

| Function | Object | Location | Prog | 2011-2012 Proposed Budget | | 2010-2011 | 2010-2011 | 2011-2012 | 2011-2012 | \$\$ Change from | 2011-2012 |
|----------|--------|----------|------|--|-----------|-----------|-----------|---------------|-----------|-----------------------------------|--|
| | | | | Approved by BOE 4/13/2011 | | BUDGET | Projected | Proposed | Projected | 2010-2011 | Comments |
| | | | | Description | | F.T.E. | F.T.E. | BUDGET | F.T.E. | Budget | |
| | | | | ADMINISTRATION | | | | | | | |
| | | | | 1010 - Board of Education | | | | | | | |
| A1010 | 163 | | | FILMING, Board Meetings | \$2,000 | | | \$2,000 | | \$0 | Filming of BOE Meetings Only reduced attendance |
| A1010 | 400 | | | CONTRACTUAL | \$1,000 | | | \$1,000 | \$0 | | |
| A1010 | 411 | | | LEGAL ADS | \$300 | | | \$300 | \$0 | | |
| A1010 | 430 | | | STAFF DEVELOPMENT | \$4,000 | | | \$3,000 | -\$1,000 | | |
| A1010 | 432 | | | MILEAGE REIMBURSEMENT | \$1,500 | | | \$1,500 | \$0 | | |
| A1010 | 433 | | | REFRESHMENTS/ MEALS | \$0 | | | \$0 | \$0 | | |
| A1010 | 435 | | | CONSULTANTS | \$3,000 | | | \$3,000 | \$0 | | |
| A1010 | 450 | | | MATERIALS & SUPPLIES | \$1,000 | | | \$1,000 | \$0 | | |
| A1010 | 450 | | | MATERIALS & SUPPLIES - BOE Recognition | \$0 | | | \$0 | \$0 | | |
| A1010 | 490 | 627 | | BOCES - Elections Management System | \$10,000 | | | see A1060.401 | -\$10,000 | Replaced by new Elections Service | |
| A1010 | 490 | 641 | | BOCES - POLICY/ PROCEDURE HANDBOOK | \$1,200 | | | \$1,200 | \$0 | | |
| | | | | <i>Subtotal Board of Education</i> | \$24,000 | | | \$13,000 | | -\$11,000 | |
| | | | | 1040 - District Clerk | | | | | | | |
| A1040 | 169 | | | Salary, District Clerk | \$50,000 | 1.0 | | \$49,980 | 1.0 | -\$20 | Represents Salary Freeze |
| A1040 | 400 | | | CONTRACTUAL | \$100 | | | \$100 | \$0 | | |
| A1040 | 430 | | | STAFF DEVELOPMENT | \$400 | | | \$400 | \$0 | | |
| A1040 | 432 | | | MILEAGE REIMBURSEMENT | \$100 | | | \$100 | \$0 | | |
| A1040 | 450 | | | MATERIALS & SUPPLIES | \$200 | | | \$200 | \$0 | | |
| | | | | <i>Subtotal District Clerk</i> | \$50,800 | | | \$50,780 | | -\$20 | |
| | | | | 1060 - District Meeting | | | | | | | |
| A1060 | 168 | | | HOURLY, DISTRICT MEETING | \$2,100 | | | \$1,500 | | -\$600 | Replaces BOCES System (A1010.490) |
| A1060 | 169 | | | ELECTION SUPERVISOR | \$0 | | | \$0 | \$0 | | |
| A1060 | 400 | | | CONTRACTUAL | \$1,500 | | | \$1,500 | \$0 | | |
| A1060 | 401 | | | CONTRACTUAL, ELECTIONS SERVICE | | | | \$7,000 | \$7,000 | | |
| A1060 | 450 | | | MATERIALS & SUPPLIES | \$400 | | | \$600 | \$200 | | |
| | | | | <i>Subtotal District Meeting</i> | \$4,000 | | | \$10,600 | | \$6,600 | |
| | | | | 1240 - Chief School Administrator | | | | | | | |
| A1240 | 159 | | | SALARY, SUPERINTENDENT | \$192,900 | 1.0 | | \$192,870 | 1.0 | -\$30 | Represents Salary Freeze |
| A1240 | 163 | | | SUBSTITUTES, CLERICAL | \$300 | | | \$300 | \$0 | | |
| A1240 | 169 | | | SALARY, SUPERINTENDENT'S SECRETARY | \$73,000 | 1.0 | | \$71,590 | 1.0 | -\$1,410 | Represents Salary Freeze |
| A1240 | 169 | H | | HOURLY, EXTRA COVERAGE | \$1,000 | | | \$300 | -\$700 | | |
| A1240 | 169 | OT | | OVERTIME, SUPT SECT | \$0 | | | \$0 | \$0 | | |
| A1240 | 400 | | | CONTRACTUAL | \$2,000 | | | \$2,000 | \$0 | | |
| A1240 | 420 | | | REPAIRS | \$0 | | | \$0 | \$0 | | |
| A1240 | 430 | | | STAFF DEVELOPMENT | \$5,000 | | | \$5,000 | \$0 | | |
| A1240 | 431 | | | DUES | \$4,000 | | | \$4,000 | \$0 | | |
| A1240 | 432 | | | MILEAGE | \$1,000 | | | \$1,000 | \$0 | | |
| A1240 | 433 | | | REFRESHMENTS/MEALS | \$0 | | | \$0 | \$0 | | |
| A1240 | 450 | | | MATERIALS & SUPPLIES | \$6,000 | | | \$6,000 | \$0 | | |
| | | | | <i>Subtotal Chief School Administrator</i> | \$285,200 | | | \$283,060 | | -\$2,140 | |
| | | | | 1310 - Business Administration | | | | | | | |
| A1310 | 159 | | | SALARY, ASS'T SUPT/ BUSINESS | \$170,700 | 1.0 | | \$170,700 | 1.0 | \$0 | Represents Salary Freeze summer coverage eliminated |
| A1310 | 163 | | | SUBSTITUTES, CLERICAL | \$800 | | | \$0 | -\$800 | | |
| A1310 | 169 | | | SALARY, BUSINESS OFFCE STAFF | \$104,500 | 2.0 | | \$104,460 | 2.0 | -\$40 | Represents Salary Freeze |
| A1310 | 200 | | | EQUIPMENT | \$0 | | | \$0 | \$0 | | |
| A1310 | 400 | | | CONTRACTUAL | \$5,000 | | | \$4,000 | -\$1,000 | reduced based on 09-10 expenses | |

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|----------|--------|----------|------|---|-----------|-----------|------------------|-----------------|------------------|--|-----------|
| | | | | Approved by BOE 4/13/2011 | | BUDGET | Projected F.T.E. | Proposed BUDGET | Projected F.T.E. | 2010-2011 Budget | Comments |
| | | | | Description | | | | | | | |
| A1310 | 410 | | | SOFTWARE MAINTENANCE | \$5,500 | | \$5,500 | | \$0 | Infofund, Infopay | |
| A1310 | 420 | | | REPAIRS | \$0 | | \$0 | | \$0 | | |
| A1310 | 430 | | | STAFF DEVELOPMENT | \$2,000 | | \$2,000 | | \$0 | | |
| A1310 | 431 | | | DUES | \$1,000 | | \$1,000 | | \$0 | | |
| A1310 | 432 | | | MILEAGE REIMBURSEMENT | \$100 | | \$100 | | \$0 | | |
| A1310 | 433 | | | REFRESHMENTS/MEALS | \$0 | | \$0 | | \$0 | | |
| A1310 | 435 | | | CONSULTANTS | \$0 | | \$0 | | \$0 | | |
| A1310 | 450 | | | MATERIALS & SUPPLIES | \$5,000 | | \$5,000 | | \$0 | | |
| A1310 | 490 | 661 | | BOCES - STATE AID PLANNING | \$2,900 | | \$3,200 | | \$300 | | |
| | | | | <i>Subtotal Business Administration</i> | \$297,500 | | \$295,960 | | -\$1,540 | | |
| | | | | 1320 - Auditing | | | | | | | |
| A1320 | 169 | | | Salary, Claims Auditor | \$8,600 | | \$8,400 | | -\$200 | Represents Salary Freeze | |
| A1320 | 400 | | | Contractual, External Auditor | \$30,000 | | \$31,000 | | \$1,000 | mandated program | |
| A1320 | 430 | | | STAFF DEVELOPMENT for Claims Auditor | \$300 | | \$300 | | \$0 | Training for Claims Auditor/ Audit Committee | |
| A1320 | 435 | | | Contractual, Internal Auditor | \$6,000 | | \$16,000 | | \$10,000 | increase in audit scope | |
| A1320 | 450 | | | Supplies, Audit Committee | \$0 | | \$0 | | \$0 | | |
| A1320 | 490 | | | BOCES, GASB 45 | \$7,000 | | \$5,000 | | -\$2,000 | mandated program | |
| | | | | <i>Subtotal Auditing</i> | \$51,900 | | \$60,700 | | \$8,800 | | |
| | | | | 1325 - District Treasurer | | | | | | | |
| A1325 | 169 | | | Salary, Treasurer | \$70,300 | 1.0 | \$70,340 | 1.0 | \$40 | Represents Salary Freeze | |
| A1325 | 400 | | | Contractual | \$300 | | \$300 | | \$0 | | |
| A1325 | 430 | | | Conference & Mileage Reimbursement | \$100 | | \$100 | | \$0 | | |
| A1325 | 450 | | | Supplies | \$600 | | \$600 | | \$0 | | |
| | | | | <i>Subtotal District Treasurer</i> | \$71,300 | | \$71,340 | | \$40 | | |
| | | | | 1330 - Tax Collection | | | | | | | |
| A1330 | 169 | | | Salaries, Tax Collector | \$0 | | \$0 | | \$0 | | |
| A1330 | 400 | | | Contractual | \$5,000 | | \$5,500 | | \$500 | cost of printing tax bills, PO box | |
| A1330 | 410 | | | SOFTWARE MAINTENANCE | \$0 | | \$1,000 | | \$1,000 | InfoTax Software | |
| A1330 | 430 | | | STAFF DEVELOPMENT | \$0 | | \$0 | | \$0 | | |
| A1330 | 450 | | | Supplies | \$0 | | \$0 | | \$0 | | |
| | | | | <i>Subtotal Tax Collection</i> | \$5,000 | | \$6,500 | | \$1,500 | | |
| | | | | 1345 - Purchasing | | | | | | | |
| A1345 | 169 | | | Salaries, Purchasing Staff | \$48,600 | 1.0 | \$48,630 | 1.0 | \$30 | Represents Salary Freeze | |
| A1345 | 400 | | | Contractual - Bidding exp. | \$5,600 | | \$5,600 | | \$0 | EdData Service | |
| A1345 | 410 | | | SOFTWARE MAINTENANCE | \$1,500 | | \$1,500 | | \$0 | Infoweb | |
| A1345 | 411 | | | Contractual - Legal ads | \$200 | | \$200 | | \$0 | | |
| A1345 | 430 | | | STAFF DEVELOPMENT | \$0 | | \$0 | | \$0 | | |
| A1345 | 450 | | | Supplies | \$400 | | \$400 | | \$0 | | |
| A1345 | 490 | 608 | | BOCES - COOP PURCHASING | \$2,000 | | \$1,800 | | -\$200 | | |
| | | | | <i>Subtotal Purchasing</i> | \$58,300 | | \$58,130 | | -\$170 | | |
| | | | | 1380 - FISCAL AGENT FEES | | | | | | | |
| A1380 | 400 | | | Fiscal Agent Fees | \$2,000 | | \$2,000 | | \$0 | Fee for required continuing disclosure | |
| | | | | <i>Subtotal Fiscal Agent Fees</i> | \$2,000 | | \$2,000 | | \$0 | | |
| | | | | 1420 - Legal Services | | | | | | | |
| A1420 | 400 | | | Board Attorneys | \$60,000 | | \$60,000 | | \$0 | mandated program | |
| A1420 | 411 | | | Other Legal Fees | \$5,000 | | \$5,000 | | \$0 | mandated program | |
| | | | | <i>Subtotal Legal Services</i> | \$65,000 | | \$65,000 | | \$0 | | |

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|----------|--------|----------|--|--|-----------|-----------|------------------|-----------------|------------------|------------------|---|
| | | | | Approved by BOE 4/13/2011 | | BUDGET | Projected F.T.E. | Proposed BUDGET | Projected F.T.E. | 2010-2011 | Comments |
| | | | | Description | | | | | | Budget | |
| | | | | 1430 - PERSONNEL | | | | | | | |
| A1430 | 400 | | | ADVERTISING, PERSONNEL | | \$500 | | \$500 | | \$0 | Infostaff reduced need for new positions |
| A1430 | 410 | | SOFTWARE MAINTENANCE | | \$1,500 | | \$1,500 | | \$0 | | |
| A1430 | 450 | | MATERIALS & SUPPLIES | | \$0 | | \$0 | | \$0 | | |
| A1430 | 490 | 614 | BOCES - PERSONNEL | | \$1,900 | | \$2,000 | | \$100 | | |
| A1430 | 490 | 615 | BOCES - Cooperative Recruitment | | \$31,600 | | \$10,000 | | -\$21,600 | | |
| A1430 | 490 | 623 | BOCES - TEACHER CERTIFICATION | | \$1,500 | | \$2,000 | | \$500 | | |
| | | | <i>Subtotal Human Resources</i> | | \$37,000 | | \$16,000 | | -\$21,000 | | |
| | | | | 1460 - Records Management | | | | | | | |
| A1460 | 164 | | | SUMMER RECORDS MANAGEMENT | | \$500 | | \$500 | | \$0 | |
| A1460 | 400 | | | CONTRACTUAL - Records management | | \$0 | | \$0 | | \$0 | |
| A1460 | 490 | 616 | BOCES - RECORDS MANAGEMENT | | \$0 | | \$0 | | \$0 | | |
| | | | <i>Subtotal Records Management</i> | | \$500 | | \$500 | | \$0 | | |
| | | | | 1480 - PUBLIC INFO | | | | | | | |
| A1480 | 153 | | | SALARY - NEWSLETTER PREPARATION | | \$0 | | \$0 | | \$0 | |
| A1480 | 400 | | | CONTRACTUAL - PRINTING/ POTAGE CALENDAR | | \$0 | | \$0 | | \$0 | |
| A1480 | 400 | | | CONTRACTUAL - PRINTING/POSTAGE NEWSLETTER | | \$0 | | \$0 | | \$0 | |
| A1480 | 490 | 513 | BOCES - Other printing | | \$2,000 | | \$2,000 | | \$0 | | |
| A1480 | 490 | 609 | BOCES - Public Info COSER | | \$47,400 | | \$48,700 | | \$1,300 | | |
| A1480 | 490 | 609 | BOCES - Newsletter/ Calendar/ Annual Notices | | \$12,100 | | \$12,300 | | \$200 | | |
| | | | <i>Subtotal Public Information</i> | | \$61,500 | | \$63,000 | | \$1,500 | | |
| | | | | 1670 - Central Printing & Mailing | | | | | | | |
| A1670 | 161 | | | SALARIES, COURIER/ receiving | | \$77,700 | 2.0 | \$81,500 | 2.0 | \$3,800 | |
| A1670 | 161 | H | | HOURLY PAY, RECEIVING | | \$5,000 | | \$5,000 | | \$0 | |
| A1670 | 161 | OT | | OVERTIME, RECEIVING | | \$7,000 | | \$7,000 | | \$0 | |
| A1670 | 200 | | | EQUIPMENT (copiers) | | \$0 | | \$0 | | \$0 | |
| A1670 | 418 | | | CONTRACTUAL, POSTAGE | | \$40,000 | | \$40,000 | | \$0 | |
| A1670 | 421 | | | CONTRACTUAL, COPIER MAINT | | \$0 | | \$4,500 | | \$4,500 | |
| A1670 | 425 | | | CONTRACTUAL, COPIER LEASE | | \$0 | | \$0 | | \$0 | |
| A1670 | 426 | | | CONT. POSTAGE METER LEASE | | \$10,000 | | \$5,500 | | -\$4,500 | |
| A1670 | 450 | | | MATERIALS & SUPPLIES (Copy paper) | | \$0 | | \$0 | | \$0 | |
| A1670 | 490 | | | BOCES - COPIERS | | \$145,000 | | \$150,000 | | \$5,000 | |
| | | | <i>Subtotal Central Printing & Mailing</i> | | \$284,700 | | \$293,500 | | \$8,800 | | |
| | | | | 1910 - Insurance | | | | | | | |
| A1910 | 400 | | | Liability & Casualty Insurance | | \$110,000 | | \$110,000 | | \$0 | |
| A1910 | 431 | | | Student Accident Insurance | | \$20,000 | | \$20,000 | | \$0 | |
| | | | <i>Subtotal Unallocated Insurance</i> | | \$130,000 | | \$130,000 | | \$0 | | |
| | | | | 1920 - School Association Dues | | | | | | | |
| A1920 | 400 | | | Dues to NYSSBA | | \$9,200 | | \$9,200 | | \$0 | |
| A1920 | 412 | | | Dues to other organizations | | \$2,700 | | \$2,800 | | \$100 | |
| | | | <i>Subtotal School Association Dues</i> | | \$11,900 | | \$12,000 | | \$100 | | |
| | | | | 1981 - BOCES Administrative Charges | | | | | | | |
| A1981 | 490 | | | BOCES - ADMIN | | \$190,000 | | \$198,000 | | \$8,000 | |
| A1983 | 490 | | | BOCES - CAPITAL | | \$115,000 | | \$114,000 | | -\$1,000 | |
| | | | <i>Subtotal BOCES Administrative Charges</i> | | \$305,000 | | \$312,000 | | \$7,000 | | |

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|----------|--------|----------|------|--|--|---------------------|----------------------------------|---------------------------------|----------------------------------|---|--------------------------------------|
| | | | | Approved by BOE 4/13/2011 | | | | | | | |
| | | | | Description | | | | | | | |
| | | | | 2010 - Curriculum Development. & Supv. | | | | | | | |
| A2010 | 152 | | | STAFF TRAINERS, STAFF DEVELOPMENT | | \$1,000 | | \$1,000 | | \$0 | |
| A2010 | 154 | | | CURRICULUM WRITING | | \$12,000 | | \$10,000 | | -\$2,000 | |
| A2010 | 155 | | | STIPENDS - MENTORS | | \$2,000 | | \$2,000 | | \$0 | |
| A2010 | 159 | | | SALARY, ASSISTANT SUPERINTENDENT | | \$150,400 | 1.0 | \$150,420 | 1.0 | \$20 | Mandated Represents Salary Freeze |
| A2010 | 162 | | | STAFF TRAINERS, STAFF DEVELOPMENT | | \$1,000 | | \$1,000 | | \$0 | |
| A2010 | 163 | | | HRLY, CLERICAL SUBS | | \$2,000 | | \$0 | | -\$2,000 | substitute clerical eliminated |
| A2010 | 169 | | | SALARIES, CLERICAL | | \$51,800 | 1.0 | \$51,770 | 1.0 | -\$30 | Represents Salary Freeze |
| A2010 | 169 | OT | | OVERTIME, ASS'T SUPT SECT | | \$0 | | \$0 | | \$0 | |
| A2010 | 400 | | | STAFF DEVELOPMENT - In District | | \$10,000 | | \$10,000 | | \$0 | |
| A2010 | 400 | S | | CONTRACTUAL - SURVEYS | | \$0 | | \$10,000 | | \$10,000 | new budget line |
| A2010 | 400 | BA | | STAFF DEVELOPMENT- BIAS AWARENESS | | \$0 | | \$5,000 | | \$5,000 | was covered by Title II grant |
| A2010 | 430 | | | STAFF DEVELOPMENT - Out of District | | \$10,000 | | \$10,000 | | \$0 | |
| A2010 | 431 | | | CONT - DUES | | \$500 | | \$500 | | \$0 | |
| A2010 | 432 | | | MILEAGE REIMBURSEMENT | | \$1,000 | | \$1,000 | | \$0 | |
| A2010 | 433 | | | CONTRACTUAL NEEDS FOR STAFF DEVELOPMENT | | \$3,000 | | \$3,000 | | \$0 | |
| A2010 | 435 | | | CONTRACTUAL, CONSULTANTS | | \$3,000 | | \$3,000 | | \$0 | |
| A2010 | 450 | | | MATERIALS & SUPPLIES | | \$5,000 | | \$5,000 | | \$0 | |
| A2010 | 490 | | | BOCES - STAFF DEVELOPMENT | | \$150,700 | | \$155,000 | | \$4,300 | includes mandated programs |
| | | | | <i>Subtotal Curriculum Development. & Supervision.</i> | | \$403,400 | | \$418,690 | | \$15,290 | |
| | | | | 2020 - Supervision-Regular School | | | | | | | |
| A2020 | 150 | 11 | | SALARIES - PRINCIPAL, DUZINE | | \$134,000 | 1.0 | \$133,970 | 1.0 | -\$30 | Represents Salary Freeze |
| A2020 | 150 | 12 | | SALARIES - PRINCIPAL, LENAPE | | \$106,300 | 1.0 | \$106,900 | 1.0 | \$600 | |
| A2020 | 150 | 15 | | SALARIES - PRINCIPAL, MS | | \$141,900 | 1.0 | \$141,870 | 1.0 | -\$30 | Represents Salary Freeze |
| A2020 | 150 | 20 | | SALARIES - PRINCIPAL, HS | | \$167,200 | 1.0 | \$167,230 | 1.0 | \$30 | Represents Salary Freeze |
| A2020 | 151 | 15 | | SALARIES - ASS'T PRINCIPAL, MS | | \$77,300 | 1.0 | \$77,250 | 1.0 | -\$50 | Represents Salary Freeze |
| A2020 | 151 | 20 | | SALARIES - ASS'T PRINCIPAL, HS | | \$123,800 | 1.0 | \$123,800 | 1.0 | \$0 | Represents Salary Freeze |
| A2020 | 152 | 20 | | SALARIES - DIRECTOR OF HEALTH, PE, AD | | \$111,700 | 1.0 | \$111,670 | 1.0 | -\$30 | Represents Salary Freeze |
| A2020 | 160 | 11 | | SALARIES, CLERICAL, DUZINE | | \$63,100 | 1.0 | \$64,800 | 2.0 | \$1,700 | |
| A2020 | 161 | 11 | | SALARIES, OFFICE AIDES | | \$0 | | \$0 | | \$0 | |
| A2020 | 160 | 12 | | SALARIES, CLERICAL, LENAPE | | \$69,500 | 2.0 | \$70,550 | 2.0 | \$1,050 | |
| A2020 | 161 | 12 | | SALARIES, OFFICE AIDES | | \$0 | | \$0 | | \$0 | |
| A2020 | 160 | 15 | | SALARIES, CLERICAL, MS | | \$68,800 | 2.0 | \$69,250 | 2.0 | \$450 | |
| A2020 | 161 | 15 | | SALARIES, OFFICE AIDES, MS | | \$22,000 | 1.0 | \$22,600 | 1.0 | \$600 | |
| A2020 | 160 | 20 | | SALARIES, CLERICAL, HS | | \$133,100 | 4.0 | \$148,300 | 4.0 | \$15,200 | |
| A2020 | 161 | 20 | | SALARIES, OFFICE AIDES, HS | | \$22,000 | 1.0 | \$22,600 | 1.0 | \$600 | |
| A2020 | 162 | 11 | | HOURLY, OFFICE AIDE | | \$0 | | \$0 | | \$0 | |
| A2020 | 163 | | | SUBSTITUTES, CLERICAL, BUILDINGS | | \$0 | | \$0 | | \$0 | substitute clerical eliminated |
| A2020 | 400 | | | CONTRACTUAL, DISTRICT WIDE | | \$1,000 | | \$0 | | -\$1,000 | |
| A2020 | 400 | 11 | | CONTRACTUAL, DUZINE | | \$0 | | \$0 | | \$0 | |
| A2020 | 400 | 12 | | CONTRACTUAL, LENAPE | | \$0 | | \$0 | | \$0 | |
| A2020 | 400 | 15 | | CONTRACTUAL, MS | | \$0 | | \$0 | | \$0 | |
| A2020 | 400 | 20 | | CONTRACTUAL, HS | | \$0 | | \$0 | | \$0 | |
| A2020 | 431 | 11 | | DUES, DUZINE | | \$1,500 | | \$1,000 | | -\$500 | Contractual Requirement |
| A2020 | 431 | 12 | | DUES, LENAPE | | \$1,500 | | \$1,000 | | -\$500 | Contractual Requirement |
| A2020 | 431 | 15 | | DUES, MS | | \$2,000 | | \$2,000 | | \$0 | Contractual Requirement |
| A2020 | 431 | 20 | | DUES, HS | | \$2,000 | | \$2,000 | | \$0 | Contractual Requirement |
| A2020 | 450 | 11 | | MATERIALS & SUPPLIES, DUZINE | | \$1,000 | | \$1,000 | | \$0 | |
| A2020 | 450 | 12 | | MATERIALS & SUPPLIES, LENAPE | | \$1,000 | | \$1,000 | | \$0 | |
| A2020 | 450 | 15 | | MATERIALS & SUPPLIES, MS | | \$1,000 | | \$1,000 | | \$0 | |
| A2020 | 450 | 20 | | MATERIALS & SUPPLIES, HS | | \$1,000 | | \$1,000 | | \$0 | |
| | | | | <i>Subtotal Supervision - Regular School</i> | | \$1,252,700 | | \$1,270,790 | | \$18,090 | |

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|----------|--------|----------|------|---|--|---------------------|----------------------------------|---------------------------------|----------------------------------|---|--|
| | | | | Approved by BOE 4/13/2011 | | | | | | | |
| | | | | Description | | | | | | | |
| A2110 | 162 | 15 | | ADDITIONAL DUTIES, MONITORS, OFFICE AIDES | | \$2,000 | | \$2,000 | | \$0 | |
| A2110 | 162 | 20 | | ADDITIONAL DUTIES, MONITORS, OFFICE AIDES | | \$500 | | \$500 | | \$0 | |
| A2110 | 163 | | | SUBSTITUTE MONITORS | | \$4,000 | | \$4,000 | | \$0 | |
| A2110 | 200 | | | EQUIP-DIST. WIDE | | \$0 | | \$0 | | \$0 | |
| A2110 | 200 | | | CLASSROOM FURNITURE REPLACEMENT | | \$10,000 | | \$10,000 | | \$0 | |
| A2110 | 205 | | | INSTRUMENT REPLACEMENT-DIST WIDE | | \$10,000 | | \$10,000 | | \$0 | |
| A2110 | 400 | | | CONTRACTUAL - DISTRICT WIDE | | \$5,000 | | \$0 | | -\$5,000 | |
| A2110 | 400 | 11 | | CONTRACTUAL - DUZINE | | \$5,000 | | \$5,000 | | \$0 | |
| A2110 | 400 | 12 | | CONTRACTUAL - LENAPE | | \$5,000 | | \$5,000 | | \$0 | |
| A2110 | 400 | 15 | | CONTRACTUAL - MS | | \$5,000 | | \$5,000 | | \$0 | |
| A2110 | 400 | 20 | | CONTRACTUAL - HS | | \$22,000 | | \$22,000 | | \$0 | |
| A2110 | 414 | | | HEARING EXPENSE - 3214 Hearings | | \$7,000 | | \$7,000 | | \$0 | cost for hearing officers |
| A2110 | 420 | | | REPAIRS - DISTRICT WIDE | | \$5,000 | | \$3,000 | | -\$2,000 | budget related reduction |
| A2110 | 432 | | | MILEAGE BETWEEN BLDGS | | \$5,000 | | \$5,000 | | \$0 | |
| A2110 | 432 | | HT | MILEAGE FOR HOME TUTORING | | \$2,000 | | \$2,000 | | \$0 | |
| A2110 | 435 | | | SAFETY ISSUES (ID's, Fingerprint) | | \$5,000 | | \$5,000 | | \$0 | mandated program |
| A2110 | 449 | | | EQUIVALENT ATTENDANCE | | \$1,000 | | \$1,000 | | \$0 | mandated program |
| A2110 | 450 | | | SUPPLIES-DISTRICT WIDE, Copy Paper | | \$13,000 | | \$30,000 | | \$17,000 | Copy Paper, Staples - moved from A1670 |
| A2110 | 450 | 11 | | SUPPLIES - DUZINE | | \$27,000 | | \$20,500 | | -\$6,500 | |
| A2110 | 450 | 12 | | SUPPLIES - LENAPE | | \$23,000 | | \$23,000 | | \$0 | |
| A2110 | 450 | 15 | | SUPPLIES - MS | | \$46,000 | | \$41,910 | | -\$4,090 | |
| A2110 | 450 | 20 | | SUPPLIES - HS | | \$64,500 | | \$57,410 | | -\$7,090 | |
| A2110 | 471 | | | TUITION - TO PUBLIC SCHOOLS | | \$0 | | \$20,000 | | \$20,000 | based on 09-10 actual |
| A2110 | 480 | | | TEXTBOOK ADOPTION - DISTRICT | | \$45,000 | | \$50,000 | | \$5,000 | |
| A2110 | 480 | 11 | | TEXTBOOKS - DUZINE | | \$16,500 | | \$15,000 | | -\$1,500 | |
| A2110 | 480 | 12 | | TEXTBOOKS - LENAPE | | \$22,000 | | \$23,000 | | \$1,000 | |
| A2110 | 480 | 15 | | TEXTBOOKS - MS | | \$14,000 | | \$14,000 | | \$0 | |
| A2110 | 480 | 20 | | TEXTBOOKS - HS | | \$50,000 | | \$45,000 | | -\$5,000 | |
| A2110 | 481 | | | TEXTBOOK-PRIVATE SCHOOL | | \$10,000 | | \$8,000 | | -\$2,000 | mandated program |
| A2110 | 482 | | | TEXTBOOKS, ON-LINE, DW | | \$0 | | \$30,000 | | \$30,000 | moved from A2610.49 |
| A2110 | 490 | 402 | | BOCES - Alt Ed | | \$260,000 | | \$255,000 | | -\$5,000 | |
| A2110 | 491 | 404 | | BOCES - ARTS IN ED - ADMIN FEE | | \$10,700 | | \$11,000 | | \$300 | |
| A2110 | 491 | 404 | | BOCES - ARTS IN ED - PROGRAMS | | \$50,000 | | \$50,000 | | \$0 | |
| A2110 | 491 | 410 | | BOCES - ENVIRONMENTAL ED - ADMIN FEE | | \$8,200 | | \$8,400 | | \$200 | |
| A2110 | 491 | 410 | | BOCES - ENVIRONMENTAL ED - PROGRAMS | | \$70,000 | | \$70,000 | | \$0 | Frost Valley, Clearwater, Mohonk |
| A2110 | 492 | 605 | | BOCES - MHRCC | | \$6,550 | | \$2,500 | | -\$4,050 | School Meter |
| A2110 | 492 | 605 | | BOCES - IEP Direct | | \$16,400 | | \$18,500 | | \$2,100 | Special Ed Support |
| A2110 | 492 | 605 | | BOCES - State Testing | | \$34,250 | | \$37,000 | | \$2,750 | Required |
| A2110 | 492 | 605 | | BOCES - WINSNAP | | \$22,800 | | \$23,500 | | \$700 | Cafeteria Support |
| A2110 | 492 | 605 | | BOCES - Security - Cameras and Fingerprinting | | \$0 | | \$12,100 | | \$12,100 | Cameras & Fingerprinting |
| | | | | Subtotal Regular School | | \$13,581,700 | | \$13,841,720 | | \$260,020 | |
| | | | | 2112 - Academic Intervention, ESL | | | | | | | |
| A2112 | 120 | | | SALARIES, ESL TEACHERS | | \$155,000 | 2.0 | \$161,800 | 2.0 | \$6,800 | |
| A2112 | 122 | 11 | | AIS, DUZINE | | \$0 | | \$0 | | \$0 | |
| A2112 | 122 | 12 | | AIS, LENAPE | | \$0 | | \$0 | | \$0 | |
| A2112 | 132 | 15 | | AIS, MIDDLE SCHOOL | | \$15,000 | | \$0 | | -\$15,000 | PROGRAM ELIMINATED |
| A2112 | 132 | 20 | | AIS, HIGH SCHOOL | | \$15,000 | | \$0 | | -\$15,000 | PROGRAM ELIMINATED |
| A2112 | 160 | | | AIS, Fast Forward, DW | | \$0 | | \$0 | | \$0 | |
| | | | | Subtotal Academic Intervention | | \$185,000 | | \$161,800 | | -\$23,200 | mandated program |

| Function | Object | Location | Prog | 2011-2012 Proposed Budget | | 2010-2011 | 2010-2011 | 2011-2012 | 2011-2012 | \$\$ Change from | 2011-2012 |
|----------|--------|----------|---------------------------------------|---|----------|-----------|------------------|-----------------|------------------|------------------|--------------------------------|
| | | | | Approved by BOE 4/13/2011 | | BUDGET | Projected F.T.E. | Proposed BUDGET | Projected F.T.E. | 2010-2011 | Comments |
| | | | | Description | | | | | | Budget | |
| | | | | 2610 - School Library & Audio Visual | | | | | | | |
| A2610 | 150 | | | SALARIES, LIBRARY MEDIA SPECIALIST | | \$320,000 | 4.0 | \$292,900 | 4.0 | -\$27,100 | Savings from Retirement |
| A2610 | 154 | 20 | SUMMER LIBRARIANS, HS | | \$900 | | \$900 | | \$0 | | |
| A2610 | 160 | | | SALARIES, LIBRARY CLERKS | | \$41,000 | 2.0 | \$42,000 | 2.0 | \$1,000 | |
| A2610 | 162 | 11 | AFTER SCHOOL COVERAGE, DUZINE LIBRARY | | \$0 | | \$0 | | \$0 | | |
| A2610 | 162 | 12 | AFTER SCHOOL COVERAGE, LENAPE LIBRARY | | \$0 | | \$0 | | \$0 | | |
| A2610 | 162 | 15 | AFTER SCHOOL COVERAGE, MS LIBRARY | | \$4,000 | | \$4,000 | | \$0 | | |
| A2610 | 162 | 15 | AFTER SCHOOL COVERAGE, MS LIBRARY | | \$0 | | \$0 | | \$0 | | |
| A2610 | 162 | 20 | AFTER SCHOOL COVERAGE, HS LIBRARY | | \$6,200 | | \$6,200 | | \$0 | | |
| A2610 | 162 | 20 | AFTER SCHOOL COVERAGE, HS LIBRARY | | \$0 | | \$0 | | \$0 | | |
| A2610 | 164 | 11 | SUMMER LIBRARY CLERKS, DUZINE | | \$0 | | \$0 | | \$0 | | |
| A2610 | 164 | 12 | SUMMER LIBRARY CLERKS, LENAPE | | \$0 | | \$0 | | \$0 | | |
| A2610 | 164 | 15 | SUMMER LIBRARY CLERKS, MS | | \$900 | | \$900 | | \$0 | | |
| A2610 | 164 | 20 | SUMMER LIBRARY CLERKS, HS | | \$1,000 | | \$1,000 | | \$0 | | |
| A2610 | 400 | | SOFTWARE - LIBRARY AUTOMATION | | \$1,000 | | \$0 | | -\$1,000 | | |
| A2610 | 420 | | CONTRACTUAL - AV/ LIBRARY REPAIR | | \$8,000 | | \$8,000 | | \$0 | | |
| A2610 | 450 | 11 | SUPPLIES, DUZINE | | \$1,500 | | \$1,000 | | -\$500 | | |
| A2610 | 450 | 12 | SUPPLIES, LENAPE | | \$3,000 | | \$3,000 | | \$0 | | |
| A2610 | 450 | 15 | SUPPLIES, MS | | \$900 | | \$1,000 | | \$100 | | |
| A2610 | 450 | 20 | SUPPLIES, HS | | \$1,000 | | \$1,000 | | \$0 | | |
| A2610 | 460 | | LIBRARY BOOKS, DISTRICT WIDE | | \$0 | | \$0 | | \$0 | | |
| A2610 | 460 | 11 | LIBRARY BOOKS, DUZINE | | \$5,000 | | \$4,500 | | -\$500 | | |
| A2610 | 460 | 12 | LIBRARY BOOKS, LENAPE | | \$5,000 | | \$5,000 | | \$0 | | |
| A2610 | 460 | 15 | LIBRARY BOOKS, MS | | \$9,500 | | \$10,000 | | \$500 | | |
| A2610 | 460 | 20 | LIBRARY BOOKS, HS | | \$15,000 | | \$15,000 | | \$0 | | |
| A2610 | 461 | | MATERIALS - FILMS | | \$0 | | \$0 | | \$0 | | |
| A2610 | 490 | 501 | BOCES - United Streaming | | \$12,800 | | \$13,000 | | \$200 | | |
| A2610 | 490 | 514 | BOCES - ON-LINE Databases | | \$20,000 | | see A2110.482 | | -\$20,000 | | |
| | | | | <i>Subtotal School Library & Audio Visual</i> | | \$456,700 | | \$409,400 | | -\$47,300 | |
| | | | | 2620 - Educational Television | | | | | | | |
| A2620 | 163 | | | HOURLY, Academic Filming | | \$0 | | \$0 | | \$0 | |
| A2620 | 400 | | | CONTRACTUAL - Ed TV | | \$1,000 | | \$1,000 | | \$0 | |
| A2620 | 420 | | | REPAIRS - Ed TV | | \$1,500 | | \$1,500 | | \$0 | |
| A2620 | 450 | | | SUPPLIES - Ed TV | | \$1,500 | | \$1,500 | | \$0 | |
| | | | | <i>Subtotal Educational Television</i> | | \$4,000 | | \$4,000 | | \$0 | |
| | | | | 2630 - Computer Assisted Instruction | | | | | | | |
| A2630 | 153 | | | SALARIES, COMP. TEACHING ASS'TS | | \$157,000 | 4.0 | \$164,200 | 4.0 | \$7,200 | |
| A2630 | 154 | | | SUMMER COMPUTER/AV REPAIR WORK | | \$12,000 | | \$12,000 | | \$0 | |
| A2630 | 159 | | | TECHNOLOGY SALARIES, DIRECTOR | | \$0 | 0.0 | \$0 | | \$0 | |
| A2630 | 162 | | | HOURLY, COMPUTER REPAIR WORK | | \$0 | | \$0 | | \$0 | |
| A2630 | 168 | | | TECHNOLOGY SALARIES, OTHER | | \$114,300 | 2.0 | \$113,320 | 2.0 | -\$980 | |
| A2630 | 168 | | | TECHNOLOGY SALARIES, OTHER | | \$0 | | \$0 | | \$0 | |
| A2630 | 200 | | | TECH DIST. FURNITURE | | \$0 | | \$0 | | \$0 | |
| A2630 | 220 | | | COMPUTER HARDWARE DIST. | | \$50,000 | | \$65,000 | | \$15,000 | |
| A2630 | 400 | | | TECH CONTRACTUAL | | \$8,000 | | \$8,000 | | \$0 | |
| A2630 | 402 | | | TECH REF/SUBSCRIPTION | | \$400 | | \$400 | | \$0 | |
| A2630 | 405 | | | CONTRACTUAL - POWER SCHOOL, SCHOOL WIRES | | \$20,000 | | \$20,000 | | \$0 | |
| A2630 | 420 | | | CONTRACTUAL - HARDWARE REPAIR | | \$30,000 | | \$20,000 | | -\$10,000 | |
| A2630 | 421 | | | CONTRACTUAL - PHONE MAINT | | \$20,000 | | \$0 | | -\$20,000 | |
| A2630 | 430 | | | TECH STAFF DEVELOPMENT | | \$1,500 | | \$1,500 | | \$0 | |
| A2630 | 431 | | | TECH DUES | | \$500 | | \$500 | | \$0 | |

| Function | Object | Location | Prog | 2011-2012 Proposed Budget | | 2010-2011 BUDGET | 2010-2011 Projected F.T.E. | 2011-2012 Proposed BUDGET | 2011-2012 Projected F.T.E. | \$\$ Change from 2010-2011 Budget | 2011-2012 Comments |
|----------|--------|----------|------|---|--------------------|---------------------|----------------------------------|---------------------------------|----------------------------------|---|-----------------------|
| | | | | Approved by BOE 4/13/2011 | | | | | | | |
| | | | | Description | | | | | | | |
| A2630 | 432 | | | TECH MILEAGE REIMBURSEMENT | \$500 | | \$500 | | \$0 | | |
| A2630 | 450 | | | MATERIALS & SUPPLIES | \$25,000 | | \$25,000 | | \$0 | | |
| A2630 | 450 | 11 | | PRINTER INK, AV SUPPLIES, DUZ | \$8,000 | | \$8,000 | | \$0 | | |
| A2630 | 450 | 12 | | PRINTER INK, AV SUPPLIES, LEN | \$8,000 | | \$8,000 | | \$0 | | |
| A2630 | 450 | 15 | | PRINTER INK, AV SUPPLIES, MS | \$8,000 | | \$8,000 | | \$0 | | |
| A2630 | 450 | 20 | | PRINTER INK, AV SUPPLIES, HS | \$11,000 | | \$11,000 | | \$0 | | |
| A2630 | 460 | | | SOFTWARE | \$65,000 | | \$50,000 | | -\$15,000 | | |
| A2630 | 460 | | | Reclassify Software to A2110.482 | | | -\$10,000 | | -\$10,000 | shift \$15,000 to Hardware \$10,000 moved to A2110.482 | |
| A2630 | 490 | 525 | | BOCES - TECH STAFFING - SUPPORT | \$292,800 | | \$306,000 | | \$13,200 | | |
| A2630 | 490 | 525 | | BOCES - TECH SUPERVISORY SUPPORT | \$0 | | \$14,000 | | \$14,000 | | |
| A2630 | 490 | 535 | | BOCES - TECH STAFFING - INSTRUCTION | \$121,500 | | \$0 | | -\$121,500 | PROGRAM ELIMINATED | |
| A2630 | 490 | | | BOCES - Telephone Service and Support | | | \$10,000 | | \$10,000 | replaces A2630.420 | |
| A2630 | 490 | | | BOCES - TECHNOLOGY | \$195,000 | | \$187,000 | | -\$8,000 | | |
| | | | | Subtotal Computer Assisted Instr. | \$1,148,500 | | \$1,022,420 | | -\$126,080 | | |
| | | | | 2810 - Guidance Services | | | | | | | |
| A2810 | 150 | | | SALARIES, GUIDANCE | \$479,000 | 6.0 | \$374,900 | 5.0 | -\$104,100 | Eliminated 1 position per plan | |
| A2810 | 151 | | | SALARIES, GUID DIRECTOR | \$10,000 | | \$10,000 | | \$0 | | |
| A2810 | 154 | | | INST. SAL.-SUMMER WORK, DW | \$31,500 | | \$33,100 | | \$1,600 | | |
| A2810 | 154 | | | Reduce Summer Guidance Coverage - every other day | \$0 | | \$0 | | \$0 | | |
| A2810 | 155 | 20 | | PROCTORS SAT / PSAT | \$300 | | \$300 | | \$0 | | |
| A2810 | 160 | | | SALARIES, CLERICAL, MS & HS | \$107,200 | 3.0 | \$66,150 | 2.0 | -\$41,050 | One position eliminated | |
| A2810 | 400 | 20 | | CONTRACTUAL, HS | \$500 | | \$500 | | \$0 | | |
| A2810 | 450 | 15 | | MATERIALS & SUPPLIES, MS | \$0 | | \$0 | | \$0 | | |
| A2810 | 450 | 20 | | MATERIALS & SUPPLIES, HS | \$1,000 | | \$1,000 | | \$0 | | |
| | | | | Subtotal Guidance Services | \$629,500 | | \$485,950 | | -\$143,550 | | |
| | | | | 2815 - Health Services | | | | | | | |
| A2815 | 160 | | | SALARIES, NURSE (RN) | \$214,000 | 4.0 | \$206,200 | 4.0 | -\$7,800 | Savings from Retirements | |
| A2815 | 163 | | | NURSE - SUBS | \$5,000 | | \$5,000 | | \$0 | | |
| A2815 | 164 | | | NURSE - SUMMER WORK | \$5,000 | | \$5,000 | | \$0 | | |
| A2815 | 400 | | | CONT-H&W OTHER DISTRICTS | \$50,000 | | \$50,000 | | \$0 | mandated program | |
| A2815 | 400 | 11 | | CONT HEALTH DUZINE | \$500 | | \$500 | | \$0 | | |
| A2815 | 400 | 12 | | CONT HEALTH LENAPE | \$500 | | \$500 | | \$0 | | |
| A2815 | 400 | 15 | | CONT HEALTH, MIDDLE SCHOOL | \$500 | | \$500 | | \$0 | | |
| A2815 | 400 | 20 | | CONT HEALTH, HIGH SCHOOL | \$500 | | \$500 | | \$0 | | |
| A2815 | 416 | | | CONT-HEPATITIS/FLU VACINES | \$1,000 | | \$1,000 | | \$0 | mandated program | |
| A2815 | 430 | | | TRANING - NURSES | \$500 | | \$500 | | \$0 | | |
| A2815 | 440 | | | CONT-PHYSICIAN CHARGES | \$22,000 | | \$23,000 | | \$1,000 | | |
| A2815 | 449 | | | CONT-SUB/OUTSIDE NURSE SERVICES | \$500 | | \$500 | | \$0 | | |
| A2815 | 450 | | | MATERIALS & SUPPLIES - AEDs | \$2,000 | | \$2,000 | | \$0 | mandated program | |
| A2815 | 450 | 11 | | M&S, HEALTH, DUZINE | \$1,000 | | \$1,000 | | \$0 | | |
| A2815 | 450 | 12 | | M&S, HEALTH, LENAPE | \$1,000 | | \$1,000 | | \$0 | | |
| A2815 | 450 | 15 | | M&S, HEALTH, MS | \$1,500 | | \$1,500 | | \$0 | | |
| A2815 | 450 | 20 | | M&S, HEALTH, HS | \$1,500 | | \$1,500 | | \$0 | | |
| | | | | Subtotal Health Services | \$307,000 | | \$300,200 | | -\$6,800 | | |
| | | | | 2820 - Psychological Services | | | | | | | |
| A2820 | 150 | | | SALARIES, PSYCHOLOGISTS | \$314,000 | 4.0 | \$174,500 | 2.0 | -\$139,500 | Eliminated 2 positions | |
| A2820 | 154 | | | PSYCH.-SUMMER WRK | \$11,600 | | \$9,000 | | -\$2,600 | mandated CSE | |
| A2820 | 437 | | | CONY-DIST PSYCHOLOGICAL TESTS | \$4,500 | | \$2,500 | | -\$2,000 | | |
| A2820 | 450 | | | M&S PSYCH GENERAL | \$500 | | \$500 | | \$0 | | |
| | | | | Subtotal Psychological Services | \$330,600 | | \$186,500 | | -\$144,100 | | |

| Function | Object | Location | Prog | 2011-2012 Proposed Budget | | 2010-2011 | 2010-2011 | 2011-2012 | 2011-2012 | \$\$ Change from | 2011-2012 |
|----------|--------|----------|------|--|--|-------------|------------------|-----------------|------------------|------------------|---|
| | | | | Approved by BOE 4/13/2011 | | BUDGET | Projected F.T.E. | Proposed BUDGET | Projected F.T.E. | 2010-2011 | Comments |
| | | | | Description | | | | | | Budget | |
| | | | | 2825 - Social Work Services | | | | | | | |
| A2825 | 150 | | | SALARIES, SOCIAL WORKERS | | \$349,000 | 4.0 | \$365,600 | 4.0 | \$16,600 | mandated CSE Eliminated position |
| A2825 | 150 | | | Staffing changes | | \$0 | | \$0 | 0.0 | \$0 | |
| A2825 | 154 | | | SOCIAL WORKER SUMMER | | \$6,500 | | \$4,000 | | -\$2,500 | |
| A2825 | 169 | | | SALARY, Student Assistance Counselor | | \$64,400 | 1.0 | \$0 | 0.0 | -\$64,400 | |
| A2825 | 450 | | | MATERIALS & SUPPLIES | | \$500 | | \$500 | | \$0 | |
| | | | | <i>Subtotal Social Work Services</i> | | \$420,400 | | \$370,100 | | -\$50,300 | |
| | | | | 2850 - Co-Curricular Activities | | | | | | | |
| A2850 | 150 | | | SALARIES, CLUB ADVISORS, CERTIFIED | | \$86,400 | | \$109,400 | | \$23,000 | Includes 64 club advisors Reduce club advisors by 28% |
| A2850 | 150 | | | Reduce number of clubs | | \$0 | | \$0 | | \$0 | |
| A2850 | 150 | | | Reduce number of level 1 clubs | | \$0 | | -\$3,170 | -1 | -\$3,170 | |
| A2850 | 150 | | | Reduce number of level 2 clubs | | \$0 | | -\$10,250 | -5 | -\$10,250 | |
| A2850 | 150 | | | Reduce number of level 3 clubs | | \$0 | | -\$8,880 | -6 | -\$8,880 | |
| A2850 | 150 | | | Reduce number of level 4 clubs | | \$0 | | -\$8,100 | -9 | -\$8,100 | |
| A2850 | 150 | | | SALARIES, NEW CLUB ADVISORS | | \$0 | | \$0 | | \$0 | |
| A2850 | 400 | | | CONTRACTUAL | | \$0 | | \$0 | | \$0 | |
| A2850 | 450 | | | Materials and Supplies | | \$0 | | \$0 | | \$0 | |
| | | | | <i>Subtotal Co-Curricular Activities</i> | | \$86,400 | | \$79,000 | | -\$7,400 | |
| | | | | 2855 - Interscholastic Athletics | | | | | | | |
| A2855 | 150 | | | SALARIES, COACHES, Certified | | \$182,100 | | \$189,000 | | \$6,900 | Covers 54 coaches |
| A2855 | 160 | | | SALARIES, COACHES, Civil Service | | \$0 | | \$0 | | \$0 | |
| A2855 | 161 | | | SALARIES, CHAPERONES, TICKET TAKERS | | \$5,000 | | \$5,000 | | \$0 | Lifeguards mandated program Tournament fees, golf & pool fees |
| A2855 | 400 | | | CONTRACTUAL | | \$3,000 | | \$3,000 | | \$0 | |
| A2855 | 420 | | | REPAIRS/RECONDITIONING | | \$12,000 | | \$12,400 | | \$400 | |
| A2855 | 427 | | | ENTRY FEES | | \$0 | | \$0 | | \$0 | |
| A2855 | 427 | | | Reduce tournaments & Invitational's | | | | | | \$0 | |
| A2855 | 430 | | | STAFF DEVELOPMENT | | \$600 | | \$600 | | \$0 | |
| A2855 | 431 | | | DUES | | \$3,000 | | \$3,000 | | \$0 | |
| A2855 | 433 | | | MEALS, students attending regional & state | | \$1,000 | | \$1,000 | | \$0 | |
| A2855 | 433 | | | Eliminate payment of meals for students | | \$0 | | \$0 | | \$0 | |
| A2855 | 441 | | | EMERGENCY MED TECH | | \$500 | | \$500 | | \$0 | |
| A2855 | 442 | | | SECURITY | | \$4,100 | | \$4,100 | | \$0 | |
| A2855 | 442 | | | Savings from Eliminating Night Games | | | | | | \$0 | |
| A2855 | 443 | | | CONTRACTUAL, CHAPERONES & TICKET TAKERS | | \$1,000 | | \$1,000 | | \$0 | |
| A2855 | 445 | | | OFFICIALS, DOWNS & CHAINS | | \$0 | | \$0 | | \$0 | |
| A2855 | 450 | | | MATERIALS & SUPPLIES | | \$26,000 | | \$25,000 | | -\$1,000 | |
| A2855 | 451 | | | UNIFORMS | | \$5,000 | | \$7,000 | | \$2,000 | |
| A2855 | 490 | 508 | | BOCES - MHAL Dues | | \$8,000 | | \$8,300 | | \$300 | |
| A2855 | 490 | 508 | | BOCES - OFFICIALS | | \$41,000 | | \$39,000 | | -\$2,000 | |
| A2855 | 490 | 522 | | BOCES - REGIONAL & STATE TOURNAMENT FEES | | \$8,000 | | \$8,300 | | \$300 | |
| A2855 | 490 | 522 | | BOCES - INTER-ORANGE COUNTY | | \$11,000 | | \$11,400 | | \$400 | |
| | | | | <i>Subtotal Interscholastic Athletics</i> | | \$311,300 | | \$318,600 | | \$7,300 | |
| | | | | 5510 - Transportation | | | | | | | |
| A5510 | 161 | | | DRIVER-10 MTH | | \$1,139,500 | 44.0 | \$1,172,400 | | \$32,900 | based on 270 hours/ day Represents Salary Freeze |
| A5510 | 161 | | | DRIVER - Salary Freeze Concession | | | | -\$35,000 | | -\$35,000 | |
| A5510 | 161 | | | DRIVER - Longevity | | \$26,500 | | \$36,400 | | \$9,900 | |
| A5510 | 161 | AT | | ATHLETIC RUNS/ TRIPS | | \$50,000 | | \$52,500 | | \$2,500 | |
| A5510 | 161 | FT | | FIELD TRIPS | | \$30,000 | | \$31,500 | | \$1,500 | |
| A5510 | 161 | I | | DRIVER INCENTIVE | | \$11,200 | | \$11,800 | | \$600 | |
| A5510 | 161 | M | | DRIVER MEALS | | \$4,000 | | \$4,000 | | \$0 | |
| A5510 | 161 | OT | | DRIVER OVERTIME | | \$20,000 | | \$21,000 | | \$1,000 | |

| Function | Object | Location | Prog | 2011-2012 Proposed Budget | | 2010-2011 | 2010-2011 | 2011-2012 | 2011-2012 | \$\$ Change from | 2011-2012 |
|----------|--------|----------|------|---|--|-------------|------------------|-----------------|------------------|------------------|----------------------------------|
| | | | | Approved by BOE 4/13/2011 | | BUDGET | Projected F.T.E. | Proposed BUDGET | Projected F.T.E. | 2010-2011 Budget | Comments |
| | | | | Description | | | | | | | |
| A5510 | 161 | T | | DRIVER TRAINING | | \$2,000 | | \$2,100 | | \$100 | |
| A5510 | 161 | XT | | DRIVERS - EXTRA TIME | | \$118,000 | | \$123,900 | | \$5,900 | |
| A5510 | 161 | XT | | change late run to extra duty | | \$15,000 | | \$15,800 | | \$800 | |
| A5510 | 162 | | | BUS ATTENDENTS - 10 MONTH | | \$193,200 | 12 people | \$181,000 | 11 positions | -\$12,200 | |
| A5510 | 162 | | | BUS ATTENDENTS - Salary Freeze Concession | | \$0 | | -\$13,000 | | -\$13,000 | Represents Salary Freeze |
| A5510 | 162 | H | | BUS ATTENDANTS - Subs/ Extra Time | | \$0 | | \$23,000 | | \$23,000 | was part of A5510.162 |
| A5510 | 163 | | | SUBSTITUTES | | \$120,000 | | \$126,000 | | \$6,000 | |
| A5510 | 164 | | | SUMMER DRIVERS & AIDES | | \$80,000 | | \$84,000 | | \$4,000 | |
| A5510 | 167 | | | SALARIES, DISPATCHER | | \$40,100 | 1.0 | \$40,240 | 1.0 | \$140 | Represents Salary Freeze |
| A5510 | 168 | | | SALARIES, ASS'T. DIRECTOR | | \$51,200 | 1.0 | \$51,550 | 1.0 | \$350 | Represents Salary Freeze |
| A5510 | 169 | | | SALARIES, DIRECTOR | | \$82,400 | 1.0 | \$82,540 | 1.0 | \$140 | Represents Salary Freeze |
| A5510 | 200 | | | EQUIPMENT, TRANSP | | \$0 | | \$0 | | \$0 | |
| A5510 | 400 | | | CONTRACTUAL - GENERAL | | \$500 | | \$500 | | \$0 | |
| A5510 | 407 | | | CONT - Fire Ext & Lift INSPECTIONS/ Service | | \$3,000 | | \$3,000 | | \$0 | |
| A5510 | 409 | | | CONT - WEATHER SERVICE | | \$4,000 | | \$4,000 | | \$0 | |
| A5510 | 410 | | | SOFTWARE MAINT - ROUTING & VEH MAINT | | \$10,000 | | \$10,000 | | \$0 | Versatrans, FleetVision, EasyBus |
| A5510 | 411 | | | LEGAL ADS | | \$100 | | \$100 | | \$0 | |
| A5510 | 412 | | | CONT - INSURANCE | | \$110,000 | | \$110,000 | | \$0 | |
| A5510 | 416 | | | CONT - DRUG & MEDICAL TESTING | | \$6,500 | | \$6,500 | | \$0 | mandated program |
| A5510 | 419 | | | CONT - TOLLS | | \$6,800 | | \$6,800 | | \$0 | |
| A5510 | 420 | | | CONT - BUS REPAIRS | | \$50,000 | | \$50,000 | | \$0 | |
| A5510 | 421 | | | CONT - RADIO MAINT. FEES | | \$25,000 | | \$25,000 | | \$0 | |
| A5510 | 430 | | | CONTRACTUAL - TRAINING | | \$6,000 | | \$6,000 | | \$0 | 19A, SBDI, NSC training |
| A5510 | 431 | | | CONTRACTUAL - DUES | | \$600 | | \$600 | | \$0 | |
| A5510 | 432 | | | CONTRACTUAL - MILEAGE | | \$0 | | \$0 | | \$0 | |
| A5510 | 433 | | | CONTRACTUAL - MEALS | | \$0 | | \$0 | | \$0 | |
| A5510 | 434 | | | CONT - PUBLICATIONS | | \$400 | | \$400 | | \$0 | |
| A5510 | 436 | | | CONT- FINGERPRINTING | | \$200 | | \$200 | | \$0 | |
| A5510 | 450 | | | MATERIALS & SUPPLIES-OTHER | | \$500 | | \$500 | | \$0 | |
| A5510 | 451 | | | MATERIALS & SUPPLIES-DIESEL | | \$292,500 | | \$309,000 | | \$16,500 | \$3.09/ gallon x 100,000 gallons |
| A5510 | 452 | | | MATERIALS & SUPPLIES-BUS PARTS | | \$85,000 | | \$87,600 | | \$2,600 | Brakes, Filters, Lights, etc |
| A5510 | 453 | | | MATERIALS & SUPPLIES-TIRES | | \$25,000 | | \$25,800 | | \$800 | |
| A5510 | 454 | | | MATERIALS & SUPPLIES-OIL/LUB. | | \$7,000 | | \$7,200 | | \$200 | |
| A5510 | 455 | | | MATERIALS & SUPPLIES-OFFICE SUPPLIES | | \$2,500 | | \$2,500 | | \$0 | |
| A5510 | 456 | | | MATERIALS & SUPPLIES-SAFETY PRODUCTS | | \$3,500 | | \$3,500 | | \$0 | |
| A5510 | 458 | | | MATERIALS & SUPPLIES-INSEVICE SUPPLIES | | \$1,000 | | \$1,000 | | \$0 | |
| A5510 | 490 | | | BOCES - Driver training | | \$0 | | \$0 | | \$0 | will be done in house |
| | | | | <i>Subtotal Transportation</i> | | \$2,623,200 | | \$2,671,930 | | \$48,730 | |
| | | | | 5530 - Bus Garage | | | | | | | |
| A5530 | 160 | | | MECHANICS SALARIES | | \$152,300 | 3.0 | \$159,800 | 3.0 | \$7,500 | |
| A5530 | 160 | OT | | OVERTIME - MECHANICS | | \$22,500 | | \$27,000 | | \$4,500 | |
| A5530 | 161 | | | NON-INSTR. SECRETARIAL | | \$50,200 | | \$50,500 | | \$300 | |
| A5530 | 161 | OT | | OVERTIME - SECRETARIAL | | \$0 | | \$200 | | \$200 | |
| A5530 | 162 | | | SNOW REMOVAL | | \$12,000 | | \$20,000 | | \$8,000 | |
| A5530 | 200 | | | EQUIPMENT | | \$0 | | \$0 | | \$0 | |
| A5530 | 400 | | | CONT - GENERAL | | \$300 | | \$300 | | \$0 | |
| A5530 | 401 | | | CONT-PHONE/ TRANSP | | \$15,000 | | \$15,000 | | \$0 | |
| A5530 | 402 | | | CONT-ELEC/ TRANSP | | \$80,000 | | \$75,000 | | -\$5,000 | |
| A5530 | 403 | | | CONT-FUEL OIL/TRANSP | | \$75,000 | | \$75,000 | | \$0 | |
| A5530 | 404 | | | CONT. WATER/SEWER TRANSP | | \$10,000 | | \$10,000 | | \$0 | |
| A5530 | 405 | | | CONT. GARBAGE/ TRANSP. | | \$10,000 | | \$8,000 | | -\$2,000 | savings from new bid in 2010-11 |
| A5530 | 406 | | | CONT - Oil Filter RECYCLING | | \$500 | | \$2,000 | | \$1,500 | |
| A5530 | 407 | | | CONT-NATURAL GAS | | \$16,000 | | \$20,000 | | \$4,000 | |

| Function | Object | Location | Prog | 2011-2012 Proposed Budget | | 2010-2011 BUDGET | 2010-2011 Projected F.T.E. | 2011-2012 Proposed BUDGET | 2011-2012 Projected F.T.E. | \$\$ Change from 2010-2011 Budget | 2011-2012 Comments |
|----------|--------|----------|------|--|---------------------|---------------------|----------------------------------|---------------------------------|----------------------------------|---|-----------------------|
| | | | | Approved by BOE 4/13/2011 | | | | | | | |
| | | | | Description | | | | | | | |
| A5530 | 408 | | | CONT - SNOW REMOVAL | \$5,000 | | \$5,000 | | \$0 | | |
| A5530 | 420 | | | CONT - PARTS SERVICE | \$1,000 | | \$1,000 | | \$0 | | |
| A5530 | 449 | | | CON- UNIFORMS | \$3,000 | | \$3,000 | | \$0 | | |
| A5530 | 450 | | | MATERIALS & SUPPLIES | \$100 | | \$100 | | \$0 | | |
| A5530 | 451 | | | CLEANING SUPPLIES | \$5,000 | | \$5,000 | | \$0 | | |
| A5530 | 452 | | | TOOLS | \$2,000 | | \$2,000 | | \$0 | | |
| A5530 | 453 | | | Garage supplies | \$1,000 | | \$1,000 | | \$0 | | |
| A5530 | 455 | | | DRINKING WATER | \$500 | | \$500 | | \$0 | | |
| | | | | <i>Subtotal Bus Garage</i> | \$461,400 | | \$480,400 | | \$19,000 | | |
| | | | | 5540 - Contractual Transportation | | | | | | | |
| A5540 | 400 | | | CONTRACT TRANSPORTATION | \$0 | | \$0 | | \$0 | Run covered by district | |
| | | | | <i>Subtotal Contract Transportation</i> | \$0 | | \$0 | | \$0 | | |
| | | | | 9010 - 9089 Employee Benefits (Program) | | | | | | | |
| A9010 | 800 | | | STATE RETIREMENT | \$638,000 | | \$877,000 | | \$239,000 | Increase in Rates | |
| A9020 | 800 | | | TEACHER RETIREMENT | \$1,788,200 | | \$2,013,000 | | \$224,800 | Increase in Rates | |
| A9030 | 800 | | | SOCIAL SECURITY | \$1,721,300 | | \$1,704,000 | | -\$17,300 | | |
| A9040 | 800 | | | WORKMEN'S COMP | \$263,500 | | \$280,500 | | \$17,000 | | |
| A9045 | 800 | | | LIFE INSURANCE | \$0 | | \$0 | | \$0 | | |
| A9050 | 800 | | | UNEMPLOYMENT INS | \$0 | | \$0 | | \$0 | | |
| A9055 | 800 | | | DISABILITY INSURANCE (Caft) | \$3,000 | | \$2,000 | | -\$1,000 | | |
| A9060 | 800 | | | HOSP/MEDICAL INSURANCE | \$4,993,800 | | \$5,707,280 | | \$713,480 | increase in health insurance rates | |
| A9060 | 801 | | | MEDICARE REIMBURSEMENT | \$136,000 | | \$153,000 | | \$17,000 | | |
| A9060 | 805 | | | HEALTH INS BUYOUT | \$68,000 | | \$68,000 | | \$0 | | |
| A9070 | 800 | | | NPUT BENEFIT TRUST | \$612,000 | | \$646,000 | | \$34,000 | increases per contracts | |
| A9089 | 490 | 610 | | BOCES - EMPLOYEE ASSIST PROGRAM | \$8,500 | | \$8,500 | | \$0 | | |
| A9089 | 801 | | | TUITION REIMBURSEMENTS | \$8,500 | | \$8,500 | | \$0 | | |
| A9089 | 803 | | | UNIFORMS, BOOTS & GLASSES | \$4,000 | | \$4,000 | | \$0 | | |
| A9089 | 805 | | | VACATION BUYBACK | \$18,700 | | \$18,700 | | \$0 | | |
| A9089 | 806 | | | SICK DAY BUYBACK | \$25,500 | | \$25,500 | | \$0 | | |
| A9089 | 807 | | | PERFECT ATTENDANCE | \$8,500 | | \$8,500 | | \$0 | | |
| A9089 | 809 | | | TSA PAYMENTS - RETIREE INCENTIVE | \$0 | | \$0 | | \$0 | | |
| A9089 | 810 | | | ADMIN FEES - Section 125, 403b plans | \$8,500 | | \$8,040 | | -\$460 | | |
| | | | | <i>Subtotal Basic Benefits</i> | \$10,306,000 | | \$11,532,520 | | \$1,226,520 | | |
| | | | | 9900 - Inter-Fund Transfer (Program) | | | | | | | |
| A9901 | 930 | | | Transfer to School Food Service Fund - Equip | \$0 | | \$0 | | \$0 | | |
| A9901 | 930 | | | Transfer to School Food Service Fund - Food | \$0 | | \$0 | | \$0 | | |
| A9901 | 950 | | | Transfer to Special Aid Fund | \$50,000 | | \$80,000 | | \$30,000 | mandated program | |
| | | | | <i>Subtotal Inter-Fund Transfer</i> | \$50,000 | | \$80,000 | | \$30,000 | | |
| | | | | TOTAL PROGRAM | \$38,237,000 | | \$39,370,000 | | \$1,133,000 | 3.0% | |
| | | | | CAPITAL | | | | | | | |
| | | | | 1620 - Operations (Custodial) | | | | | | | |
| A1620 | 161 | | | SAL CUSTODIAL | \$820,800 | 22.5 | \$827,700 | 21.5 | \$6,900 | Eliminated 1 position | |
| A1620 | 161 | OT | | SAL CUST OVERTIME | \$40,000 | | \$42,000 | | \$2,000 | | |
| A1620 | 162 | | | SAL CUST BUILDING CHECKS | \$15,000 | | \$15,800 | | \$800 | | |
| A1620 | 163 | | | SAL CUST SUBSTITUTES | \$60,000 | | \$63,000 | | \$3,000 | | |
| A1620 | 164 | | | SAL CUST SUMMER WORK | \$10,000 | | \$10,500 | | \$500 | 3 people for 10 weeks | |
| A1620 | 168 | | | NON-INSTR. SECRETARIAL | \$46,100 | 1.5 | \$46,650 | 1.0 | \$550 | | |
| A1620 | 168 | H | | HOURLY PAY, CLERICAL | \$200 | | \$200 | | \$0 | | |

| Function | Object | Location | Prog | 2011-2012 Proposed Budget | | 2010-2011 | 2010-2011 | 2011-2012 | 2011-2012 | \$\$ Change from | 2011-2012 |
|----------|--------|----------|------|---|--------------------|-----------|--------------------|------------------|------------------|--------------------------|-----------------------|
| | | | | Approved by BOE 4/13/2011 | | | Projected | | | 2010-2011 | |
| | | | | Description | BUDGET | F.T.E. | Proposed BUDGET | Projected F.T.E. | Budget | Comments | |
| A1620 | 169 | | | SALARY, DIRECTOR, F&O | \$82,000 | 1.0 | \$81,940 | 1.0 | -\$60 | Represents Salary Freeze | |
| A1620 | 200 | | | EQUIPMENT | \$5,000 | | \$5,000 | | \$0 | | |
| A1620 | 400 | | | CONT-GEN DIST WIDE | \$60,000 | | \$60,000 | | \$0 | | |
| A1620 | 401 | | | CONT-PHONE DIST WIDE | \$60,000 | | \$60,000 | | \$0 | | |
| A1620 | 402 | | | CONT-ELEC DIST WIDE | \$318,500 | | \$300,000 | | -\$18,500 | | |
| A1620 | 403 | | | CONT-FUEL DIST WIDE | \$300,000 | | \$300,000 | | \$0 | | |
| A1620 | 404 | | | WATER/ SEWER - DIST WIDE | \$40,000 | | \$40,000 | | \$0 | | |
| A1620 | 405 | | | TRASH - DIST WIDE | \$40,000 | | \$32,000 | | -\$8,000 | | |
| A1620 | 407 | | | CONT-NATURAL GAS | \$64,000 | | \$80,000 | | \$16,000 | | |
| A1620 | 410 | | | SOFTWARE MAINT | \$4,000 | | \$4,000 | | \$0 | | |
| A1620 | 415 | | | AIR QUALITY INSPECTIONS | \$3,000 | | \$3,000 | | \$0 | | |
| A1620 | 430 | | | STAFF DEVELOPMENT | \$5,000 | | \$5,000 | | \$0 | | |
| A1620 | 431 | | | DUES | \$600 | | \$600 | | \$0 | | |
| A1620 | 432 | | | MILEAGE | \$200 | | \$200 | | \$0 | | |
| A1620 | 450 | | | MATERIAL & SUPPLIES - CUSTODIAL | \$107,500 | | \$107,500 | | \$0 | | |
| | | | | Subtotal Operations | \$2,081,900 | | \$2,085,090 | | \$3,190 | | |
| | | | | 1621 - Maintenance | | | | | | | Eliminated 1 position |
| A1621 | 160 | | | SAL MAINTENANCE/ GROUNDS | \$236,500 | 5.0 | \$178,100 | 4.0 | -\$58,400 | | |
| A1621 | 161 | OT | | SAL OVERTIME | \$25,000 | | \$25,000 | | \$0 | | |
| A1621 | 163 | | | SAL MAINT SUBSTITUTES | \$0 | | \$1,000 | | \$1,000 | | |
| A1621 | 169 | | | SALARY, ASS'T. DIRECTOR, F&O | \$0 | | \$0 | | \$0 | | |
| A1621 | 200 | | | EQUIP & VEHICLES | \$0 | | \$0 | | \$0 | | |
| A1621 | 400 | | | CONTRACTUAL - GENERAL | \$35,000 | | \$30,000 | | -\$5,000 | | |
| A1621 | 400 | AT | | CONTRACTUAL - ATHLETICS | \$2,300 | | \$5,000 | | \$2,700 | | |
| A1621 | 406 | | | CONTRACTUAL - PROJECTS | \$100,000 | | \$90,000 | | -\$10,000 | | |
| A1621 | 406 | 08 | | CONTRACTUAL - DO LEASE EXPENSES | \$100,000 | | \$100,000 | | \$0 | | |
| A1621 | 407 | | | CONTRACTUAL - INSPECTIONS | \$10,000 | | \$10,000 | | \$0 | | |
| A1621 | 408 | | | CONTRACTUAL - DEC | \$0 | | \$0 | | \$0 | | |
| A1621 | 410 | | | CONTRACTUAL -SOFTWARE MAINT | \$5,000 | | \$5,000 | | \$0 | | |
| A1621 | 420 | | | CONTRACTUAL - REPAIRS | \$50,000 | | \$50,000 | | \$0 | | |
| A1621 | 430 | | | STAFF DEVELOPMENT | \$2,000 | | \$2,000 | | \$0 | | |
| A1621 | 432 | | | MILEAGE | \$100 | | \$100 | | \$0 | | |
| A1621 | 435 | | | CONSULTANTS, ARCH, CM | \$0 | | \$0 | | \$0 | | |
| A1621 | 450 | | | MATERIAL & SUPPLIES - MAINTENANCE | \$105,000 | | \$100,000 | | -\$5,000 | | |
| A1621 | 450 | AT | | MATERIAL & SUPPLIES - ATHLETICS | \$15,000 | | \$15,000 | | \$0 | | |
| A1621 | 490 | | 628 | BOCES - SHARED MAINT | \$0 | | \$24,400 | | \$24,400 | | |
| A1621 | 490 | | 602 | BOCES - RISK MANAGEMENT | \$28,000 | | \$28,000 | | \$0 | | |
| | | | | Subtotal Maintenance | \$713,900 | | \$663,600 | | -\$50,300 | | |
| A1930 | 400 | | | 1930 - Judgments & Claims | \$5,000 | | \$5,000 | | \$0 | | |
| | | | | Subtotal Judgments & Claims | \$5,000 | | \$5,000 | | \$0 | | |
| A1964 | 400 | | | 1964 - Refund of Property Taxes | \$1,000 | | \$1,000 | | \$0 | | |
| | | | | Subtotal Refund of Property Taxes | \$1,000 | | \$1,000 | | \$0 | | |
| A5510 | 210 | | | 5510 - SCHOOL BUSES | \$0 | | \$170,000 | | \$170,000 | | |
| | | | | Subtotal Purchase of school busses | \$0 | | \$170,000 | | \$170,000 | | |
| | | | | 9010 - 9089 Employee Benefits | | | | | | Increase in Rates | |
| A9010 | 800 | | | STATE RETIREMENT | \$37,000 | | \$51,000 | | \$14,000 | | |
| A9030 | 800 | | | SOCIAL SECURITY | \$101,200 | | \$99,000 | | -\$2,200 | | |
| A9040 | 800 | | | WORKMEN'S COMP | \$15,500 | | \$16,500 | | \$1,000 | | |

| Function | Object | Location | Prog | 2011-2012 Proposed Budget | | 2010-2011 | 2010-2011 | 2011-2012 | 2011-2012 | \$\$ Change from | 2011-2012 |
|----------|--------|----------|------|--|---------------------|----------------|---------------------|--------------------|---------------------|------------------|--|
| | | | | Approved by BOE 4/13/2011 | | BUDGET | Projected F.T.E. | Proposed BUDGET | Projected F.T.E. | 2010-2011 Budget | Comments |
| | | | | Description | | | | | | | |
| A9045 | 800 | | | LIFE INSURANCE | \$0 | | \$0 | | \$0 | | |
| A9050 | 800 | | | UNEMPLOYMENT INS | \$0 | | \$0 | | \$0 | | Assumes creation of Reserve Fund |
| A9055 | 800 | | | DISABILITY INSURANCE | \$0 | | \$0 | | \$0 | | |
| A9060 | 800 | | | HOSP/MEDICAL INSURANCE | \$293,700 | | \$397,000 | | \$103,300 | | increase in health insurance rates |
| A9060 | 801 | | | MEDICARE REIMBURSEMENT | \$8,000 | | \$9,000 | | \$1,000 | | |
| A9060 | 805 | | | HEALTH INS BUYOUT | \$4,000 | | \$4,000 | | \$0 | | |
| A9070 | 800 | | | NPUT TRUST FUND | \$36,000 | | \$38,000 | | \$2,000 | | increases per contracts |
| A9089 | 490 | 610 | | BOCES - EMPLOYEE ASSIST PROGRAM | \$500 | | \$500 | | \$0 | | |
| A9089 | 801 | | | TUITION REIMBURSEMENTS | \$500 | | \$500 | | \$0 | | |
| A9089 | 803 | | | BOOTS & GLASSES | \$6,000 | | \$6,000 | | \$0 | | |
| A9089 | 805 | | | VACATION BUYBACK | \$1,100 | | \$1,100 | | \$0 | | |
| A9089 | 806 | | | SICK DAY BUYBACK | \$1,500 | | \$1,500 | | \$0 | | |
| A9089 | 807 | | | PERFECT ATTENDANCE | \$500 | | \$500 | | \$0 | | |
| A9089 | 809 | | | TSA PAYMENTS - RETIREE INCENTIVE | \$0 | | \$0 | | \$0 | | |
| A9089 | 810 | | | SECTION 125 ADMIN | \$500 | | \$710 | | \$210 | | |
| | | | | Subtotal Basic Benefits | \$506,000 | | \$625,310 | | \$119,310 | | |
| | | | | 9700 - Debt Service | | | | | | | |
| A9711 | 601 | | | 1992 Lenape/ BOCES Project, 7.95M PRINCIPAL | \$70,000 | | \$70,000 | | \$0 | | Ends in 2011-2012 |
| A9711 | 605 | | | 1998 - 13.8M Project, 1.8M PRINCIPAL | \$125,000 | | \$125,000 | | \$0 | | Ends in 2011-2012 |
| A9711 | 606 | | | 2002 Refinanced Bonds, PRINCIPAL | \$1,335,000 | | \$1,380,000 | | \$45,000 | | |
| A9711 | 607 | | | 2003 - 11.1 Cap Project - PRINCIPAL | \$475,000 | | \$475,000 | | \$0 | | |
| A9711 | 607 | | | Pay from Debt Service Fund-PRINCIPAL, 2010-2014 | -\$150,000 | | -\$150,000 | | \$0 | | To be paid through Debt Service Fund |
| A9711 | 701 | | | 1992 Lenape/ BOCES Project, 7.95M INTEREST | \$8,400 | | \$4,200 | | -\$4,200 | | Ends in 2011-2012 |
| A9711 | 705 | | | 1998 - 13.8M Project, 1.8M INTEREST | \$10,625 | | \$5,400 | | -\$5,225 | | Ends in 2011-2012 |
| A9711 | 706 | | | 2002 Refinanced Bonds, INTEREST | \$389,300 | | \$335,900 | | -\$53,400 | | |
| A9711 | 707 | | | 2003 - 11.1 Cap Project - INTEREST | \$299,875 | | \$284,500 | | -\$15,375 | | |
| | | | | | | | | | \$0 | | |
| A9732 | 600 | | | Vehicle Purchases - PRINCIPAL | \$0 | | \$0 | | \$0 | | |
| A9732 | 700 | | | Vehicle Purchases - INTEREST | \$0 | | \$0 | | \$0 | | |
| | | | | | | | | | \$0 | | |
| A9760 | 700 | | | TAX ANT. NOTE | \$0 | | \$0 | | \$0 | | |
| A9770 | 700 | | | REVENUE ANT. NOTE | \$0 | | \$0 | | \$0 | | |
| | | | | Subtotal Debt Service | \$2,563,200 | | \$2,530,000 | | -\$33,200 | | |
| | | | | 9900 - Inter-Fund Transfer | | | | | | | |
| A9950 | 950 | | | Transfer to Capital Fund - Consolidation renovations | \$0 | | \$0 | | \$0 | | Renovations/ Additions to district buildings |
| | | | | Subtotal Inter-Fund Transfer | \$0 | | \$0 | | \$0 | | |
| | | | | TOTAL CAPITAL | \$5,871,000 | | \$6,080,000 | | \$209,000 | | 3.6% |
| | | | | TOTAL BUDGET | \$48,830,000 | 0.74% | \$50,260,000 | \$1,430,000 | \$1,430,000 | | 2.9% |
| | | | | | | | | | -\$2,940,000 | | |
| | | | | | \$4,722,000 | ADMIN | \$4,810,000 | ADMIN | \$88,000 | | 1.9% |
| | | | | | \$38,237,000 | PROGRAM | \$39,370,000 | PROGRAM | \$1,133,000 | | 3.0% |
| | | | | | \$5,871,000 | CAPITAL | \$6,080,000 | CAPITAL | \$209,000 | | 3.6% |
| | | | | | \$48,830,000 | TOTAL | \$50,260,000 | TOTAL | \$1,430,000 | | 2.9% |