_		_		2011-2012 Proposed Budget	2010-2011	2010-2011	2011-2012	2011-2012	\$\$ Change from	2011-2012
Function	ಕ	Location		Approved by BOE 4/13/2011					2010-2011	
l g	Object	oca	Prog		DUDGET	Projected	Proposed	Projected		
<u> </u>	0	Ľ	Ъ	Description ADMINISTRATION	BUDGET	F.T.E.	BUDGET	F.T.E.	Budget	Comments
				ADMINISTRATION						
				1010 - Board of Education						
A1010	163			FILMING, Board Meetings	\$2,000		\$2,000		\$0	Filming of BOE Meetings Only
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	reduced attendance
A1010	432			MILEAGE REIMBURSEMENT	\$1,500		\$1,500		\$0	
A1010	433			REFRESHMENTS/ MEALS	\$0		\$0		\$0	
A1010	435			CONSULTANTS MATERIALS & SUPPLIES	\$3,000		\$3,000		\$0	
A1010 A1010	450 450			MATERIALS & SUPPLIES MATERIALS & SUPPLIES - BOE Recognition	\$1,000 \$0		\$1,000 \$0		\$0 \$0	
A1010	490			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	Replaced by New Elections Gervice
711010			• • •	Subtotal Board of Education	\$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 Subtotal District Clerk	\$200 \$50,800		\$200 \$50,780		\$0 -\$20	
				Subtotal District Clerk	\$50,600		\$30,760		-\$20	
				1060 - District Meeting						
A1060	168			HOURLY, DISTRICT MEETING	\$2,100		\$1,500		-\$600	•
A1060	169			ELECTION SUPERVISOR	\$0		\$0		\$0	
A1060	400			CONTRACTUAL	\$1,500		\$1,500		\$0	
A1060	401			CONTRACTUAL, ELECTIONS SERVICE			\$7,000		\$7,000	Replaces BOCES System (A1010.490)
A1060	450			MATERIALS & SUPPLIES	\$400		\$600		\$200	
				Subtotal District Meeting	\$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	1.0	\$300	1.0	\$0	Represents Galary Freeze
A1240	169			SALARY, SUPERINTENDENT'S SECRETARY	\$73,000	1.0	\$71,590	1.0	-\$1,410	Represents Salary Freeze
A1240	169	Н		HOURLY, EXTRA COVERAGE	\$1,000		\$300		-\$700	•
A1240	169	ОТ		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 \$4,000		\$0	
A1240	432 433			MILEAGE DEEDESLIMENTS/MEALS	\$1,000		\$1,000 \$0		\$0 \$0	
A1240 A1240	450			REFRESHMENTS/MEALS MATERIALS & SUPPLIES	\$0 \$6,000		\$6,000		\$0 \$0	
71240	730			Subtotal Chief School Administrator	\$285,200		\$283,060		-\$2,140	
-				Canada Cina Garaga Administrator	Ψ200,200		Ψ200,000		Ψ2,140	
				1310 - Business Administration						
A1310	159			SALARY, ASS'T SUPT/ BUSINESS	\$170,700	1.0	\$170,700	1.0	\$0	Represents Salary Freeze
A1310	163			SUBSTITUTES, CLERICAL	\$800		\$0		-\$800	summer coverage eliminated
A1310	169			SALARY, BUSINESS OFFCE STAFF	\$104,500		\$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

⊊ .		_		2011-2012 Proposed Budget	2010-2011	2010-2011	2011-2012	2011-2012	\$\$ Change from	2011-2012
Function	Object	Location	_	Approved by BOE 4/13/2011		Drainatad	Dranagad	Drainatad	2010-2011	
Ĕ) Spie	ö	Prog	Description	BUDGET	Projected F.T.E.	Proposed BUDGET	Projected F.T.E.	Budget	Comments
	410	_		SOFTWARE MAINTENANCE	\$5,500	1.1.6	\$5,500	1.1.6.	\$0	Infofund, Infopay
A1310	420			REPAIRS	\$5,500		\$5,500		\$0	iniolulia, iniopay
	430			STAFF DEVELOPMENT	\$2,000		\$2,000		\$0	
	431			DUES	\$1,000		\$1,000		\$0	
	432			MILEAGE REIMBURSEMENT	\$100		\$100		\$0	
	433			REFRESHMENTS/MEALS	\$0		\$0		\$0	
	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	
				Subtotal Business Administration	\$297,500		\$295,960		-\$1,540	
				1320 - Auditing						
	169			Salary, Claims Auditor	\$8,600		\$8,400		-\$200	
	400			Contractual, External Auditor	\$30,000		\$31,000		\$1,000	mandated program
	430			STAFF DEVELOPMENT for Claims Auditor	\$300		\$300			Training for Claims Auditor/ Audit Commit
	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
				Subtotal Auditing	\$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
	400			Contractual	\$70,300	1.0	\$300	1.0	\$40	Represents Salary Freeze
A1325	430			Conference & Mileage Reimbursement	\$100 \$100		\$300 \$100		\$0	
A1325	450			Supplies	\$600		\$600		\$0	
A1323	730			Subtotal District Treasurer	\$71,300		\$71,340		\$40	
				Custom Block of Troucuror	ψ1 1,000		\$11,040		V 10	
				1330 - Tax Collection						
A1330	169			Salaries, Tax Collector	\$0		\$0		\$0	
	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	
				Subtotal Tax Collection	\$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
	400			Contractual - Bidding exp.	\$5,600		\$5,600		\$0	EdData Service
	410			SOFTWARE MAINTENANCE	\$1,500		\$1,500		\$0	Infoweb
	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	
				Subtotal Purchasing	\$58,300		\$58,130		-\$170	
				1380 - FISCAL AGENT FEES						
A1380	400			1380 - FISCAL AGENT FEES Fiscal Agent Fees	\$2,000		\$2,000		\$0	Fee for required continuing disclosure
A1300	400			Subtotal Fiscal Agent Fees	\$2,000		\$2,000		\$0	
				<u> </u>	Ψ2,000		φ∠,000		Φ0	
				1420 - Legal Services						
	400			Board Attorneys	\$60,000		\$60,000		\$0	mandated program
A1420	411			Other Legal Fees	\$5,000		\$5,000		\$0	mandated program
				Subtotal Legal Services	\$65,000		\$65,000		\$0	

_				2011-2012 Proposed Budget	2010-2011	2010-2011	2011-2012	2011-2012	\$\$ Change from	2011-2012
Function	Object	Location	_	Approved by BOE 4/13/2011		Duningtod	Proposed	Dunington!	2010-2011	
Š	bje	ö	Prog		DUDGET	Projected F.T.E.	BUDGET	Projected F.T.E.	Budget	Comments
	0	_	<u> </u>	Description 1430 - PERSONNEL	BUDGET	F.I.E.	BUDGET	F.I.E.	Budget	Comments
A1430	400			ADVERTISING, PERSONNEL	\$500		\$500		6 0	-
A1430	410			SOFTWARE MAINTENANCE	\$1,500		\$1,500		\$0 \$0	
A1430	450			MATERIALS & SUPPLIES	\$1,500		\$1,500		\$0	
A1430	490			BOCES - PERSONNEL	\$1,900		\$2,000		\$100	
A1430	490			BOCES - Cooperative Recruitment	\$31,600		\$10,000		-\$21,600	
A1430	490			BOCES - TEACHER CERTIFICATION	\$1,500		\$2,000		\$500	·
	100			Subtotal Human Resources	\$37,000		\$16,000		-\$21,000	
					, , , , , , , , , , , , , , , , , , ,		, -1/		, , , , , , , , , , , , , , , , , , , ,	
				1460 - Records Management						
A1460	164			SUMMER RECORDS MANAGEMENT	\$500		\$500		\$0	
A1460	400			CONTRACTUAL - Records management	\$0		\$0		\$0	
A1460	490			BOCES - RECORDS MANAGEMENT	\$0		\$0		\$0	
				Subtotal Records Management	\$500		\$500		\$0	
	450			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 \$2,000		\$0		\$0 \$0	
A1480	490			BOCES - Other printing BOCES - Public Info COSER			\$2,000			
A1480	490			BOCES - Public Into COSER BOCES - Newsletter/ Calendar/ Annual Notices	\$47,400 \$12,100		\$48,700 \$12,300		\$1,300	
A1480	490		609	Subtotal Public Information	\$61,500		\$63,000		\$200 \$1,500	Budget newsletter & Calendar only
				Subtotal Public Information	\$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	1
A1670		Н		HOURLY PAY, RECEIVING	\$5,000		\$5,000	2.0	\$0	
A1670	161			OVERTIME, RECEIVING	\$7,000		\$7,000		\$0	
A1670	200	<u> </u>		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	Copy Paper, Staples - moved to A2110.45
A1670	490			BOCES - COPIERS	\$145,000		\$150,000		\$5,000	
				Subtotal Central Printing & Mailing	\$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	
				Subtotal Unallocated Insurance	\$130,000		\$130,000		\$0	
				1920 - School Association Dues						
A1920	400			Dues to NYSSBA	\$9,200		\$9,200		\$ 0	
A1920				Dues to other organizations	\$2,700		\$9,200 \$2,800		\$100	UC School Boards, MHSSC, Chamber of
71320	7.2			Subtotal School Association Dues	\$11,900		\$12,000		\$100	
					4.1,000		Ţ. 2 ,000		\$100	
				1981 - BOCES Administrative Charges						
A1981	490			BOCES - ADMIN	\$190,000		\$198,000		\$8,000	mandated program
A1983				BOCES - CAPITAL	\$115,000		\$114,000		-\$1,000	
				Subtotal BOCES Administrative Charges	\$305,000		\$312,000		\$7,000	
							. , , , , , , , , , , , , , , , , , , ,		. ,	

				2011-2012 Proposed Budget	2010-2011	2010-2011	2011-2012	2011-2012	\$\$ Change from	2011-2012
<u>io</u>		Location			2010-2011	2010-2011	2011-2012	2011-2012	ψφ Change from	2011-2012
Function	Object	cati	Prog	Approved by BOE 4/13/2011	_	Projected	Proposed	Projected	2010-2011	
교	ō	Ľ		Description	BUDGET	F.T.E.	BUDGET	F.T.E.	Budget	Comments
				2010 - Curriculum Development. & Supv.						
	152			STAFF TRANIERS, 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	Mandated
A2010	159			SALARY, ASSISTANT SUPERINTENDENT	\$150,400	1.0	\$150,420	1.0	\$20	Represents Salary Freeze
A2010	162			STAFF TRAINERS, STAFF DEVELOPMENT	\$1,000		\$1,000		\$0	
	163			HRLY, CLERICAL SUBS	\$2,000		\$0		-\$2,000	substitute clerical eliminated
	169			SALARIES, CLERICAL	\$51,800	1.0	\$51,770	1.0	-\$30	Represents Salary Freeze
		ОТ		OVERTIME, ASS'T SUPT SECT	\$0		\$0		\$0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	400	Ţ.		STAFF DEVELOPMENT - In District	\$10,000		\$10,000		\$0	
	400	S		CONTRACTUAL - SURVEYS	\$0		\$10,000		\$10,000	new budget line
	400	ВА		STAFF DEVELOPMENT- BIAS AWARNNESS	\$0		\$5,000		\$5,000	was covered by Title II grant
	430	24		STAFF DEVELOPMENT - Out of District	\$10,000		\$10,000		\$5,000	was covered by Title II grant
	430			CONT - DUES	\$10,000		\$10,000		\$0	
	432			MILEAGE REIMBURSEMENT	\$1,000		\$1,000		\$0	
	433			CONTRACTUAL NEEDS FOR STAFF DEVELOPMENT	\$3,000		\$3,000		\$0	
	435			CONTRACTUAL, CONSULTANTS	\$3,000		\$3,000		\$0	
	450			MATERIALS & SUPPLIES	\$5,000		\$5,000		\$0	
A2010	490			BOCES - STAFF DEVELOPMENT	\$150,700		\$155,000		\$4,300	includes mandated programs
				Subtotal Curriculum Development. & Supervision.	\$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	
		15		SALARIES - PRINCIPAL, MS	\$141,900	1.0	\$141,870	1.0	-\$30	Represents Salary Freeze
	150	20		SALARIES - PRINCIPAL, HS	\$167,200		\$167,230	1.0	\$30	Represents Salary Freeze
		15		SALARIES - ASS'T PRINCIPAL, MS	\$77,300		\$77,250	1.0	-\$50	Represents Salary Freeze
	151	20		SALARIES - ASS'T PRINCIPAL, HS	\$123,800		\$123,800	1.0	\$0	Represents Salary Freeze
	152	20		SALARIES - DIRECTOR OF HEALTH, PE, AD	\$111,700		\$111,670	1.0	-\$30	Represents Salary Freeze
	160	11		SALARIES, CLERICAL, DUZINE	\$63,100		\$64,800	2.0	\$1,700	rtoproconto Galary 110020
	161	11		SALARIES, OFFICE AIDES	\$0	1.0	\$0	2.0	\$0	
	160	12		SALARIES, CLERICAL, LENAPE	\$69,500	2.0	\$70,550	2.0	\$1,050	
	161	12		SALARIES, OFFICE AIDES	\$09,500	2.0	\$70,550	2.0	\$1,030	
		15				20		2.0	\$450	
				SALARIES, CLERICAL, MS	\$68,800		\$69,250	2.0		
		15		SALARIES, OFFICE AIDES, MS	\$22,000		\$22,600	1.0	\$600	
	160	20		SALARIES, CLERICAL, HS	\$133,100		\$148,300	4.0	\$15,200	
	161	20		SALARIES, OFFICE AIDES, HS	\$22,000	1.0	\$22,600	1.0	\$600	
	162	11		HOURLY, OFFICE AIDE	\$0		\$0		\$0	
	163			SUBSTITUTES, CLERICAL, BUILDINGS	\$0		\$0		\$0	substitute clerical eliminated
	400			CONTRACTUAL, DISTRICT WIDE	\$1,000		\$0		-\$1,000	
	400	11		CONTRACTUAL, DUZINE	\$0		\$0		\$0	
A2020	400	12		CONTRACTUAL, LENAPE	\$0		\$0		\$0	
A2020	400	15		CONTRACTUAL, MS	\$0		\$0		\$0	
	400	20	-	CONTRACTUAL, HS	\$0		\$0		\$0	
A2020				DUES, DUZINE	\$1,500		\$1,000		-\$500	Contractual Requirement
A2020				DUES, LENAPE	\$1,500		\$1,000		-\$500	Contractual Requirement
A2020	431	15		DUES. MS	\$2,000		\$2,000		\$0	Contractual Requirement
		20		DUES, HS	\$2,000		\$2,000		\$0	Contractual Requirement
				MATERIALS & SUPPLIES, DUZINE	\$1,000		\$1,000		\$0	Contractata Acquiromoni
		12		MATERIALS & SUPPLIES, LENAPE	\$1,000		\$1,000		\$0	
A2020 A2020		15		MATERIALS & SUPPLIES, MS	\$1,000		\$1,000		\$0	
A2020	450	20		MATERIALS & SUPPLIES, HS	\$1,000		\$1,000		\$0	
				Subtotal Supervision - Regular School	\$1,252,700		\$1,270,790		\$18,090	

_		_		2011-2012 Proposed Budget	2010-2011	2010-2011	2011-2012	2011-2012	\$\$ Change from	2011-2012
Function	ಕ	Location		Approved by BOE 4/13/2011					2010-2011	
<u> </u>	Object	ca	Prog			Projected	Proposed	Projected		
屲	ō	۲		Description	BUDGET	F.T.E.	BUDGET	F.T.E.	Budget	Comments
				2250 - Prog. for Students w/ Disabilities						
A2250	159			INST. SAL Assistant Superintendent for PPS	\$120,300	1.0	\$120,280		-\$20	Represents Salary Freeze
				Subtotal Prog. for Students w/ Disabilities	\$120,300		\$120,280		-\$20	
				2040 2000 5 1 5 5 (4 1 1 1 4 4 1)						
				9010 - 9089 Employee Benefits (Administration)	A== 000		A 400.000		007.000	
A9010	800			STATE RETIREMENT	\$75,000		\$102,000		\$27,000	Increase in Rates
A9020 A9030	800			TEACHER RETIREMENT	\$198,800 \$202,500		\$217,000		\$18,200 -\$5,500	Increase in Rates
A9030 A9040	800			SOCIAL SECURITY WORKMEN'S COMP	\$202,500		\$197,000		\$2,000	
A9040 A9045	800			LIFE INSURANCE	\$31,000		\$33,000 \$0		\$2,000	
A9045 A9050	800			UNEMPLOYMENT INS	\$0		\$0		\$0	
A9055	800			DISABILITY INSURANCE (Caft)	\$0		\$0		\$0	
A9060	800			HOSP/MEDICAL INSURANCE	\$587,500		\$595,720		\$8,220	increase in health insurance rates
A9060	801			MEDICARE REIMBURSEMENT	\$16,000		\$18,000		\$2,000	increase in nealth insulance rates
A9060	805			HEALTH INS BUYOUT	\$8,000		\$8,000		\$2,000	
A9070	800			NPUT BENEFIT TRUST	\$72,000		\$76,000		\$4,000	increases per contracts
A9089	490			BOCES - EMPLOYEE ASSIST PROGRAM	\$1,000		\$1,000		\$0	increases per contracts
A9089	801			TUITION REIMBURSEMENTS	\$1,000		\$1,000		\$0	
A9089	803			UNIFORMS, BOOTS & GLASSES	\$0		\$0		\$0	
A9089	805			VACATION BUYBACK	\$2,200		\$2,200		\$0	
A9089	806			SICK DAY BUYBACK	\$3,000		\$3,000		\$0	
A9089	807			PERFECT ATTENDANCE	\$1,000		\$1,000		\$0	
A9089	809			TSA PAYMENTS - RETIREE INCENTIVE	\$0		\$0		\$0	
A9089	810			ADMIN FEES - Section 125, 403b plans	\$1,000		\$1,250		\$250	
710000	0.0			Subtotal Employee Benefits (Administration)	\$1,200,000		\$1,256,170		\$56,170	
				Canton Inproject 2 choine (riammou auch)	\$1,200,000		* 1,200,110		φοσ,σ	
				TOTAL ADMINISTRATION	\$4,722,000		\$4,810,000		\$88,000	1.9%
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				PROGRAM						
				2110 - Regular School						
A2110	100	11		TEACHER SAL. Pre-K	\$68,000	1.0	\$71,600	1.0	\$3,600	
A2110	120			TEACHER SAL. K-2	\$2,510,000	33.7	\$2,394,200	31.6	-\$115,800	-2.0 teachers
A2110	120			TEACHER SAL. 3-5	\$2,347,300	29.0	\$2,569,900	29.0	\$222,600	
A2110	121			Teacher time for K screening in summer	\$1,000		\$1,000		\$0	
A2110	122			NATIONAL CERTIFICATION PAYMENT	\$25,000		\$20,000		-\$5,000	
A2110	127			SALARIES - COOR of Student Support Serv, LEN/ DUZ	\$77,300	1.0	\$0	0.0	-\$77,300	Position Eliminated
A2110	130	15		TEACHER SAL. 6-8	\$2,821,000	34.4	\$2,845,300	33.5	\$24,300	-2.3 teachers, increased class size
A2110	130	20		TEACHER SAL. 9-12	\$3,974,200	51.6	\$4,035,700	50.4	\$61,500	-1 teacher, increased class size
A2110	132			NATIONAL CERTIFICATION PAYMENT	\$25,000		\$25,000		\$0	
A2110	133	20		TEACHING ASS'T SAL	\$0		\$0		\$0	
A2110	134			TEACHER SAL. HOME TEACHING	\$84,000		\$130,000		\$46,000	based on 09-10 actual
A2110	136			ADDITIONAL CREDITS	\$63,000		\$60,000		-\$3,000	
A2110	140			SUB. TEACHER SALARIES	\$367,500		\$400,000		\$32,500	based on 09-10 actual
A2110	142	$oxed{oxed}$		SUB TCHRS - LONG TERM SUBS	\$115,500		\$150,000			increase in long-term leaves
A2110	160			SUBSTITUTE CALLER	\$8,000		\$8,000		\$0	
A2110	160			SALARIES, TEACHER AIDE, PRE-K	\$27,000		\$20,600		-\$6,400	
A2110	161			SALARIES, MONITORS		26.0 hours/da		26.0 hrs/day	\$1,200	
A2110	161			SALARIES, MONITORS		22.5 hours/da		22.5 hrs/day	\$900	
A2110	161			SALARIES, MONITORS		15 hours/day		10 hrs/day	-\$9,400	
A2110	161	20		SALARIES, MONITORS	\$34,200	16.5 hours/da		16.5 hrs/ day	\$900	
A2110				reduce monitors			\$0		\$0	
A2110		11		ADDITIONAL DUTIES, MONITORS, OFFICE AIDES	\$500		\$500		\$0	
A2110	162	12		ADDITIONAL DUTIES, MONITORS, OFFICE AIDES	\$500		\$500		\$0	

_		_		2011-2012 Proposed Budget	2010-2011	2010-2011	2011-2012	2011-2012	\$\$ Change from	2011-2012
Function	ಕ	Location		Approved by BOE 4/13/2011					2010-2011	
our	Object	Sa	Prog			Projected	Proposed	Projected		_
		ב		Description	BUDGET	F.T.E.	BUDGET	F.T.E.	Budget	Comments
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 A2110	200 200			EQUIP-DIST. WIDE CLASSROOM FURNITURE REPLACEMENT	\$0 \$10,000		\$0 \$10,000		\$0 \$0	
A2110	205			INSTRUMENT REPLACEMENT-DIST WIDE	\$10,000		\$10,000		\$0	
A2110	400			CONTRACTUAL - DISTRICT WIDE	\$5,000		\$10,000		-\$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	are an electrical and a services
A2110	481			TEXTBOOK-PRIVATE SCHOOL	\$10,000		\$8,000		-\$2,000	mandated program
A2110	482			TEXTBOOKS, ON-LINE, DW BOCES - Alt Ed	\$0 \$260,000		\$30,000 \$255,000		\$30,000	moved from A2610.49
A2110 A2110	490 491			BOCES - ARTS IN ED - ADMIN FEE	\$260,000		\$255,000		-\$5,000 \$300	
A2110	491			BOCES - ARTS IN ED - ADMIN FEE BOCES - ARTS IN ED - PROGRAMS	\$10,700		\$50,000		\$300	
A2110	491			BOCES - ENVIRONMENTAL ED - ADMIN FEE	\$8,200		\$8,400		\$200	
A2110	491			BOCES - ENVIRONMENTAL ED - PROGRAMS	\$70,000		\$70,000		\$200	Frost Valley, Clearwater, Mohonk
A2110	492			BOCES - MHRCC	\$6,550		\$2,500		-\$4,050	School Meter
A2110	492			BOCES - IEP Direct	\$16,400		\$18,500		\$2,100	Special Ed Support
A2110	492			BOCES - State Testing	\$34,250		\$37,000		\$2,750	Required
A2110	492			BOCES - WINSNAP	\$22,800		\$23,500		\$700	Cafeteria Support
A2110	492			BOCES - Security - Cameras and Fingerprinting	\$0		\$12,100		\$12,100	Cameras & Fingerprinting
				Subtotal Regular School	\$13,581,700		\$13,841,720		\$260,020	3-1
				¥	, , ,		ì í í		,	
				2112 - Academic Intervention, ESL						
A2112	120			SALARIES, ESL TEACHERS	\$155,000	2.0	\$161,800	2.0	\$6,800	
A2112				AIS, DUZINE	\$0		\$0		\$0	
A2112				AIS, LENAPE	\$0		\$0		\$0	
A2112	132	15		AIS, MIDDLE SCHOOL	\$15,000		\$0		-\$15,000	PROGRAM ELIMINATED
	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
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Function	Object	Location	Prog	Approved by BOE 4/13/2011		Projected	Proposed	Projected	2010-2011	
_ ₽	ŏ	으	Pr	Description	BUDGET	F.T.E.	BUDGET	F.T.E.	Budget	Comments
				2250 - Prog. for Students w/ Disabilities						All expenses under A2250 are mandated
A2250	150			SALARIES, SPEC ED TEACHERS	\$2,239,000	30.0	\$2,219,780	30.0	-\$19,220	
A2250	151			SALARIES, SPEECH TEACHERS	\$365,700	4.0	\$423,900	4.6	\$58,200	
A2250	153			SALARIES - TEACHING ASSISTANT	\$69,800	2.0	\$73,100	2.0	\$3,300	
A2250	154			INST. SAL - SUMMER WRK	\$30,000		\$25,000		-\$5,000	
A2250	158			INST. SAL - SpEd Coordinators	\$89,000	1.0	\$0	0.0	-\$89,000	All shifted to Special Aid Fund
A2250	160			SALARIES, PT, OT, OTA	\$276,800	4.0	\$318,000	4.5	\$41,200	
A2250	161			SALARIES, SPEC ED AIDES	\$852,000	39 aides	\$847,000	37 aides	-\$5,000	
A2250	162			ADD'T DUTIES, SP ED AIDES, DUZINE	\$1,000		\$1,000		\$0	required by IEP's
A2250	162			ADD'T DUTIES SP ED AIDES, LENAPE	\$2,000		\$1,000		-\$1,000	required by IEP's
A2250	162			ADD'T DUTIES SP ED AIDES, MS	\$2,000		\$4,000		\$2,000	required by IEP's
A2250	162	20		ADD'T DUTIES SP ED AIDES, HS	\$2,000		\$1,000		-\$1,000	required by IEP's
A2250	163	<u> </u>		SP ED SUB AIDES	\$25,000		\$27,500		\$2,500	
A2250	164			NON-INSTRUCTIONAL, SUMMER	\$0		\$0		\$0	
A2250	167			SALARIES, LPN/ Teacher Aide	\$90,900	3.0	\$90,850	3.0	-\$50	Represents Salary Freeze
A2250	168			SALARIES-Beh Inter Specialist	\$43,700	1.0	\$43,720	1.0	\$20	
A2250	169			SALARIES, CLERICAL	\$110,000	3.0	\$112,510	3.0	\$2,510	Represents Salary Freeze
A2250	169	ОТ		CLERICAL OVERTIME	\$0		\$0		\$0	
A2250	400			CONTRACTUAL - SP ED	\$35,000		\$25,000		-\$10,000	budget related reduction
A2250	410			SOFTWARE MAINT. & TRAINING	\$0		\$0		\$0	
A2250	414			SP ED HEARINGS - Hearing Officers	\$10,000		\$15,000		\$5,000	shift from A2250.415
A2250	415			INDEPENDENT EVALUATIONS	\$15,000		\$10,000		-\$5,000	shift to A2250.414
A2250	420			REPAIRS	\$0		\$0		\$0	
A2250	430			STAFF DEVELOPMENT	\$1,500		\$1,000		-\$500	
A2250	431			DUES	\$500		\$1,000		\$500	
A2250	432			MILEAGE REIMBURSEMENT	\$2,000		\$1,500		-\$500	
A2250	435			CONSULTANTS	\$50,000		\$50,000		\$0	
A2250	436			CPSE EXPENSES	\$10,000		\$0		-\$10,000	
A2250	437			CSE EXPENSES TO OTHER DISTRICTS	\$40,000		\$60,000		\$20,000	
A2250	450			MATERIALS & SUPPLIES	\$35,000		\$35,000		\$0	
A2250	451			AIR CONDITIONERS REQUIRED BY IEP'S OR 504'S	\$0		\$5,000		\$5,000	new budget line to track costs
A2250	471 472			TUITION TO PUBLIC SCHOOLS	\$100,000		\$110,000		\$10,000	based on current projections
A2250		F		TUITION TO OTHER SCHOOLS	\$650,000		\$700,000		\$50,000	based on current projections
A2250	472 473			TUITION TO OTHER SCHOOLS - FOSTER	\$0 \$0		\$0		00	
A2250 A2250	473			TUITION TO CHARTER SCHOOLS BOCES - SP ED	\$1,210,000		\$0 \$1,270,000		\$0 \$60,000	
A2250	490	F		BOCES - SP ED - FOSTER	\$1,210,000		\$1,270,000		\$00,000	
A2230	490			Subtotal Prog. for Students w/ Disabilities	\$6,357,900		\$6,471,860		\$113,960	mandated program
				Subtotal Prog. for Students w/ Disabilities	\$0,337,900		\$0,471,000		\$113,900	mandated program
				2280 - Occupational Education						
A2280	490			BOCES - VO-TEC	\$835,600		\$852,000		\$16,400	based on 3 year average enrollment
A2280	490			BOCES - GED@VOTEC	\$41,400		\$42,400		\$1,000	, ,
ALLOO	730			Subtotal Occupational Education	\$877,000		\$894,400		\$17,400	based on projected emoniment
				Cubicial Cocupational Education	ψ077,000		ψ054,400		ψ17,400	
· · · · · ·		1		2331 - Summer School						
A2331	154	11		ELEM SUMMER SCH SALARIES	\$0		\$0		\$0	
A2331	154			SUMMER SUBSTITUTES	\$0		\$0		\$0	
A2331	159			SUMMER SCHOOL PRINCIPAL	\$0		\$0		\$0	
A2331	164	<u> </u>		SUMMER SCHOOL, NON-INSTRUCTIONAL	\$0		\$0		\$0	
A2331	400	<u> </u>		SUMMER SCHOOL, CONTRACTUAL	\$0		\$0		\$0	
A2331	450	1		SUMMER SCHOOL - M&S	\$0		\$0		\$0	
A2331	490	1		BOCES - SUMMER SCHOOL	\$93,000		\$53,000		-\$40,000	40% decrease in availability
A2331	490	 		BOCES - REGENTS TEST SUMMER	\$7,400		\$6,200		-\$1,200	
		 	.550	Subtotal Summer School	\$100,400		\$59,200		-\$41,200	
	1			Castotal Callinion Control	Ψ100,700		Ψ33, 2 00		Ψ+1,200	

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Function	Object	Location	_	Approved by BOE 4/13/2011		Door to a to al	Barrand	Bustantad	2010-2011	
Š	þje	ő	Prog		DUDGET	Projected	Proposed	Projected		
Ē	0	۲	Ь	Description	BUDGET	F.T.E.	BUDGET	F.T.E.	Budget	Comments
				2640. Sahaal Library & Audia Viaual						
A2610	150			2610 - School Library & Audio Visual SALARIES, LIBRARY MEDIA SPECIALIST	\$320,000	4.0	\$292,900	4.0	-\$27,100	Savings from Retirement
A2610	154			SUMMER LIBRARIANS, HS	\$900	4.0	\$292,900	4.0	\$0	Savings from Retirement
A2610	160			SALARIES, LIBRARY CLERKS	\$41,000	2.0	\$42,000	2.0	\$1,000	
A2610	162			AFTER SCHOOL COVERAGE, DUZINE LIBRARY	\$0	2.0	\$0	2.0	\$0	
A2610	162			AFTER SCHOOL COVERAGE, LENAPE LIBRARY	\$0		\$0		\$0	
A2610	162			AFTER SCHOOL COVERAGE, MS LIBRARY	\$4,000		\$4,000		\$0	covers 1 1/2 hours per day
A2610	162			AFTER SCHOOL COVERAGE, MS LIBRARY	7 1,000		\$0		\$0	
A2610	162			AFTER SCHOOL COVERAGE, HS LIBRARY	\$6,200		\$6,200		\$0	covers 2 hours/ day
A2610	162			AFTER SCHOOL COVERAGE, HS LIBRARY	\$0		\$0		\$0	
A2610	164			SUMMER LIBRARY CLERKS, DUZINE	\$0		\$0		\$0	
A2610	164			SUMMER LIBRARY CLERKS, LENAPE	\$0		\$0		\$0	
A2610	164			SUMMER LIBRARY CLERKS, MS	\$900		\$900		\$0	
A2610	164			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			SUPPLIES, DUZINE	\$1,500		\$1,000		-\$500	
A2610	450	12		SUPPLIES, LENAPE	\$3,000		\$3,000		\$0	
A2610	450			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	moved to A2110.482
				Subtotal School Library & Audio Visual	\$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	
				Subtotal Educational Television	\$4,000		\$4,000		\$0	
	L	<u> </u>								
	ļ	1		2630 - Computer Assisted Instruction						
A2630	153	1		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	eliminated in 2010-2011
A2630	162	L		HOURLY, COMPUTER REPAIR WORK	\$0		\$0		\$0	
A2630	168			TECHNOLOGY SALARIES, OTHER	\$114,300		\$113,320	2.0	-\$980	Represents Salary Freeze
A2630				TECHNOLOGY SALARIES, OTHER	\$0		\$0		\$0	
A2630			ļ	TECH DIST. FURNITURE	\$0		\$0		\$0	- h '(t) (t) 4.5 000 (
A2630				COMPUTER HARDWARE DIST.	\$50,000		\$65,000		\$15,000	shift \$15,000 from software
A2630				TECH CONTRACTUAL	\$8,000		\$8,000		\$0	
A2630			ļ	TECH REF/SUBSCRIPTION	\$400		\$400		\$0	
A2630				CONTRACTUAL - POWER SCHOOL, SCHOOL WIRES	\$20,000		\$20,000		\$0	
A2630				CONTRACTUAL - HARDWARE REPAIR	\$30,000		\$20,000		-\$10,000	
A2630		ļ		CONTRACTUAL - PHONE MAINT	\$20,000		\$0		-\$20,000	moved to BOCES for cost savings
A2630				TECH STAFF DEVELOPMENT	\$1,500		\$1,500		\$0	
A2630	431	1		TECH DUES	\$500		\$500		\$0	

Approved by BOE 4/13/2011 Budget Projected Bu			1	1							
A2530 432	_		_		2011-2012 Proposed Budget	2010-2011	2010-2011	2011-2012	2011-2012	\$\$ Change from	2011-2012
A2539 432	ţ	5	ţi		Approved by BOE 4/13/2011					2010 2011	
A259 432 TECH MILEAGE REIMBURSEMENT \$500 \$500 \$50	2	bje	ca	og.				•	•		
A2530 450 MATERIALS & SUPPLIES UZ			۲	P	•		F.T.E.			, and the second	Comments
A2630 450 11											
A2630 450 12 PRINTER INK, AV SUPPLIES, IEN \$8,000 \$8,000 \$0 A2630 450 50 PRINTER INK, AV SUPPLIES, HS \$8,000 \$1,000 \$1,000 A2630 450 50 PRINTER INK, AV SUPPLIES, HS \$1,000 \$1,000 \$1,000 A2630 450 50 PRINTER INK, AV SUPPLIES, HS \$1,000 \$1,000 A2630 490 525 BOCES - TECH STAFFING - SUPPORT \$202,000 \$36,000 \$13,200 A2630 490 525 BOCES - TECH STAFFING - SUPPORT \$0 \$36,000 \$13,200 A2630 490 525 BOCES - TECH STAFFING - SUPPORT \$0 \$36,000 \$13,200 A2630 490 526 BOCES - TECH STAFFING - INSTRUCTION \$121,500 \$0 \$121,500 A2630 490 BOCES - TECH STAFFING - INSTRUCTION \$121,500 \$10,000 \$10,000 A2630 490 BOCES - TECH SUPPLIES, HS \$14,650 \$10,000 \$10,000 A2630 490 BOCES - TECH SUPPLIES, HS \$14,650 \$10,000 A2630 490 BOCES - TECH SUPPLIES, HS \$14,650 \$10,000 A2630 490 BOCES - TECH SUPPLIES, HS \$14,650 A2630 490 BOCES - TECH SUPPLIES, HS \$14,650 A2630 490 BOCES - TECH SUPPLIES, HS \$14,650 A2630 490 BOCES - TECH SUPPLIES, HS \$15,000 A2630 490 BOCES - TECH SUPPLIES, HS \$15,000 A2630 490 BOCES - TECH SUPPLIES, HS \$15,000 A2630 490 BOCES - TECH SUPPLIES, HS \$10,000 A2630 490 490 490 490 490 A2630 490 4											
A2503 450 15 PRINTER INK, AV SUPPLIES, MS \$1,000 \$11,000 \$10,000											
A2830 450 20				ļ							
A2530 460 SOFTWARE						. , ,					
A2530 460 Reclassify Software to A2110.482 \$10,000 \$10,000 \$10,000 \$10,000 \$12,000 \$258 BOCES - TECH STAFFING - SUPPORT \$00 \$11,000			20	ļ							abift \$15,000 to Hardware
A2830 490 525 BOCES - TECH STAFFING - SUPPORT \$292,800 \$314,000						\$05,000					
A2830 490 525 BOCES - TECH SUPERVISORY SUPPORT \$0 \$14,000 \$14,000 \$14,000 \$10,						\$202.800					\$10,000 moved to A2110.462
A2830 490 S55 BOCES - TECH STAFFING - INSTRUCTION \$121,500 \$10,000 \$10,000 \$10,000											
A2830 490 BOCES - Telephone Service and Support \$19,000 \$19,000 \$10,000 \$20,000								\$0			PROGRAM ELIMINATED
A2830 490 BOCES - TECHNOLOGY S195,000 \$187,000 \$80,000				000		ψ121,000		\$10,000			
Subtotal Computer Assisted Instr. \$1,148,500 \$1,022,420 \$-\$126,080						\$195.000					10p10000 / 120001 120
A2810 150 SALARIES, GUDANCE \$479,000 6.0 \$374,900 5.0 \$104,100 A2810 151 SALARIES, GUDANCE \$10,000 \$310,000 \$30,000 A2810 154 Reduce Summer Guidance Coverage - every other day \$0 \$23,100 \$10,000 A2810 154 Reduce Summer Guidance Coverage - every other day \$0 \$23,100 \$10,000 A2810 155 20 PROCTORS SAT / PSAT \$300 \$300 \$50,000 A2810 156 SALARIES, CLERICAL, MS & HS \$107,200 3.0 \$56,000 \$50,000 A2810 400 20 CONTRACTUAL, HS \$500 \$500 \$50 A2810 400 20 CONTRACTUAL, HS \$500 \$500 \$50 A2810 400 20 MATERIALS & SUPPLIES, HS \$10,000 \$10,000 \$0 A2810 450 20 MATERIALS & SUPPLIES, HS \$10,000 \$10,000 \$0 A2815 160 SALARIES, NURSE (RN) \$214,000 4.0 \$206,200 4.0 \$7,800 A2815 161 SALARIES, MURSE (RN) \$214,000 4.0 \$206,200 4.0 \$7,800 A2815 164 NURSE - SUMMER WORK \$5,000 \$5,000 \$0 A2815 400 CONTHAW OTHER DISTRICTS \$50,000 \$50,000 \$0 A2815 400 10 CONTHAW OTHER DISTRICTS \$50,000 \$50,000 \$0 A2815 400 12 CONTHAW THER DISTRICTS \$50,000 \$50,000 \$0 A2815 400 12 CONTHAW THER DISTRICTS \$50,000 \$50,000 \$0 A2815 400 12 CONTHEALTH DUZINE \$500 \$50,000 \$0 A2815 400 12 CONTHEALTH DUZINE \$500 \$50,000 \$0 A2815 400 10 CONTHEALTH BUDIES \$500 \$500 \$50 A2815 400 10 CONTHEALTH LENAPE \$500 \$500 \$50 A2815 400 10 CONTHEALTH, MIDDLE SCHOOL \$500 \$50,000 \$0 A2815 401 CONTHEALTH, MIDDLE SCHOOL \$500 \$50,000 \$0 A2815 401 CONTHEALTH, MIDDLE SCHOOL \$500 \$50,000 \$0 A2815 401 CONTHEALTH, MIDDLE SCHOOL \$500 \$50,000 \$0 A2815 405 CONTHEALTH, MIDDLE SCHOOL \$500 \$50,000 \$0 A2815 405 CONTHEALTH, MIDDLE SCHOOL \$500 \$50,000 \$0 A2815 405 CONTHEALTH, MIDDLE SCHOOL \$500 \$50,000 \$0 A2815 400 CONTHEALTH, MIDDLE SCHOOL \$500 \$50,000 \$0 A2816 4											
A2810 150 SALARIES, GUID DIRECTOR \$10,000 \$10,0000 \$10					,	, , , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		. ,. ,. ,			
A2810 151 SALARIES, GUID DIRECTOR \$10,000 \$10,000 \$50					2810 - Guidance Services						
A2810 154	A2810	150			SALARIES, GUDANCE	\$479,000	6.0			-\$104,100	Eliminated 1 position per plan
A2810 154 Reduce Summer Guidance Coverage - every other day \$0 \$300	A2810	151			SALARIES, GUID DIRECTOR	\$10,000		\$10,000			
A2810 155 20						\$31,500		\$33,100		\$1,600	
A2810 160											
A2810 400 20 CONTRACTUAL, HS \$500			20								
A2810 450 15							3.0				One position eliminated
A2810 450 20 MATERIALS & SUPPLIES, HS \$1,000 \$485,950											
Subtotal Guidance Services \$629,500 \$485,950 \$413,550											
A2815 160 SALARIES, NURSE (RN) \$214,000 4.0 \$206,200 4.0 \$-57,800 SAVINGS From Retirements \$5,000 \$5,000 \$0 \$0 \$0 \$206,200 \$0 \$0 \$0 \$0 \$0 \$0 \$0	A2810	450	20	<u> </u>		. ,					
A2815 160					Subtotal Guidance Services	\$629,500		\$485,950		-\$143,550	
A2815 160					2015 Hoolth Corvince	•					
A2815 163	A2915	160				\$214,000	4.0	\$206 200	4.0	-\$7.800	Savinge from Poticoments
A2815 164											Savings from Retirements
A2815 400				-							
A2815 400 11 CONT HEALTH DUZINE \$500 \$500 \$0 \$0 \$0 \$2 \$2 \$2 \$3 \$3 \$3 \$3 \$3											mandated program
A2815 400 12 CONT HEALTH LENAPE \$500 \$5			11								mandatod program
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 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 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, HS \$1,500 \$1,500 \$0 A2815 450 20 M&S, HEALTH, HS \$1,500 \$300,200 \$6,800											
A2815 400 20 CONT HEALTH, HIGH SCHOOL \$500 \$500 \$0 A2815 416 CONT-HEPATITIS/FLU VACINES \$1,000 \$1,000 \$0 A2815 430 TRANING - NURSES \$500 \$500 \$1,000 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 \$1,000 \$0 A2815 450 11 M&S, HEALTH, DUZINE \$1,000 \$1,000 \$0 A2815 450 12 M&S, HEALTH, MS \$1,500 \$1,500 \$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 A2816 450 20 M&S, HEALTH, HS \$1,500 \$1,500 \$0 A2817 450 20 M&S, HEALTH, HS \$1,500 \$1,500 \$0 A2818 450 20 M&S, HEALTH, HS \$1,500 \$1,500 \$0 A2819 450 20 M&S, HEALTH, HS \$1,500 \$1,500 \$0 A2810 450 20 M&S, HEALTH, HS \$1,500 \$1,500 \$0 A2810 450 20 M&S, HEALTH, HS \$1,500 \$1,500 \$0 A2810 450 20 M&S, HEALTH, HS \$1,500 \$1,500 \$1,500 A2810 450 20 M&S, HEALTH, HS \$1,500 \$1,500 \$1,500 A2810 450 20 A1,400 4.0 \$1,400											
A2815 430 TRANING - NURSES \$500 \$500 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 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 A2815 450 20 M&S, HEALTH, HS \$1,500 \$300,200 \$6,800 A2816 450 20 M&S, HEALTH, HS \$1,500 \$300,200 \$6,800 A2815 450 20 SALARIES, PSYCHOLOGISTS \$314,000 4.0 \$17,500 2.0 \$139,500 <tr< td=""><td>A2815</td><td>400</td><td></td><td></td><td></td><td>\$500</td><td></td><td></td><td></td><td></td><td></td></tr<>	A2815	400				\$500					
A2815 440 CONT-PHYSICIAN CHARGES \$22,000 \$1,000 A2815 449 CONT-SUB/OUTSIDE NURSE SERVICES \$500 \$500 \$0 A2815 450 MATERIALS & SUPPLIES - AEDS \$2,000 \$2,000 \$0 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 A2816 450 20 M&S, HEALTH, Services \$307,000 \$300,200 \$6,800	A2815										mandated program
A2815 449 CONT-SUB/OUTSIDE NURSE SERVICES \$500 \$500 \$0 A2815 450 MATERIALS & SUPPLIES - AEDS \$2,000 \$0 \$0 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 A2816 450 20 M&S, HEALTH, HS \$1,500 \$0 \$0 A2816 450 20 M&S, HEALTH, HS \$1,500 \$0 \$0 A2817 450 20 M&S, HEALTH, HS \$1,500 \$1,500 \$0 A2817 450 20 M&S, HEALTH, HS \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1											
A2815 450 MATERIALS & SUPPLIES - AEDS \$2,000 \$0 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 A2820 150 SALARIES, PSYCHOLOGISTS \$314,000 4.0 \$174,500 2.0 -\$139,500 A2820 154 PSYCHSUMMER WRK \$11,600 \$9,000 -\$2,600											
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 A2820 150 SALARIES, PSYCHOLOGISTS \$314,000 4.0 \$174,500 2.0 -\$139,500 A2820 154 PSYCHSUMMER WRK \$11,600 \$9,000 -\$2,600			ļ	.							
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 A2820 150 SALARIES, PSYCHOLOGISTS \$314,000 4.0 \$174,500 2.0 -\$139,500 Eliminated 2 positions MA2820 154 PSYCHSUMMER WRK \$11,600 \$9,000 \$9,000 \$-\$2,600				<u> </u>							mandated program
A2815 450 15 M&S, HEALTH, MS \$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 \$314,000 4.0 \$174,500 2.0 -\$139,500 A2820 154 PSYCHSUMMER WRK \$11,600 \$9,000 -\$2,600 mandated CSE											
A2815 450 20 M&S, HEALTH, HS \$1,500 \$1,500 \$0 Subtotal Health Services \$307,000 \$300,200 -\$6,800 2820 - Psychological Services \$314,000 4.0 \$174,500 2.0 -\$139,500 Eliminated 2 positions mandated CSE A2820 154 PSYCHSUMMER WRK \$11,600 \$9,000 -\$2,600 mandated CSE											
Subtotal Health Services \$307,000 \$300,200 -\$6,800				<u> </u>							
2820 - Psychological Services 2820	A2815	450	20		,	+ ,		+ /		7 -	
A2820 150 SALARIES, PSYCHOLOGISTS \$314,000 4.0 \$174,500 2.0 -\$139,500 Eliminated 2 positions A2820 154 PSYCHSUMMER WRK \$11,600 \$9,000 -\$2,600 mandated CSE		 		 	SUDICIAI FIERITI SERVICES	\$307,000		\$300,200		-\$6,800	
A2820 150 SALARIES, PSYCHOLOGISTS \$314,000 4.0 \$174,500 2.0 -\$139,500 Eliminated 2 positions mandated CSE A2820 154 PSYCHSUMMER WRK \$11,600 \$9,000 -\$2,600 mandated CSE				<u> </u>	2820 - Psychological Services						
A2820 154 PSYCHSUMMER WRK \$11,600 \$9,000 -\$2,600 mandated CSE	Δ2820	150		 		\$314 000	4.0	\$174 500	2.0	-\$139 500	Fliminated 2 positions
				<u> </u>							•
1 ·				<u> </u>							manado ool
A2820 450 M&S PSYCH GENERAL \$500 \$500 \$0											
Subtotal Psychological Services \$330,600 \$186,500 -\$144,100			<u> </u>	l							
710,000		 	†	<u> </u>		\$555,500		\$100,000		ψ.11,130	

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_		_		2011-2012 Proposed Budget	2010-2011	2010-2011	2011-2012	2011-2012	\$\$ Change from	2011-2012
Function	ಕ	Location		Approved by BOE 4/13/2011					2010-2011	
our	Object	oca	Prog			Projected	Proposed	Projected		_
<u>r</u>	0	Ľ		Description	BUDGET	F.T.E.	BUDGET	F.T.E.	Budget	Comments
10005	450			2825 - Social Work Services	40.40.000	- 10	4005.000		040.000	
A2825	150			SALARIES, SOCIAL WORKERS	\$349,000	4.0	\$365,600	4.0	\$16,600	
A2825	150 154			Staffing changes	\$0		\$0	0.0	\$0	mandated CSE
A2825 A2825	169			SOCIAL WORKER SUMMER SALARY, Student Assistance Counselor	\$6,500 \$64,400	1.0	\$4,000	0.0	-\$2,500 -\$64,400	Eliminated position
A2825	450			MATERIALS & SUPPLIES	\$500		\$500	0.0	-\$04,400 \$0	Eliminated position
AZUZJ	430			Subtotal Social Work Services	\$420,400		\$370,100		-\$50,300	
				Cubicial Coolal Work Col Vices	Ψ420,400		φονο,του		ψου,ουυ	
				2850 - Co-Curricular Activities						
A2850	150			SALARIES, CLUB ADVISORS, CERTIFIED	\$86,400		\$109,400		\$23,000	Incudes 64 club advisors
A2850	150			Reduce number of clubs	\$0		· · · · · · · · · · · · · · · · · · ·		\$0	Reduce club advisors by 28%
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	
				Subtotal Co-Curricular Activities	\$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	
A2855	400			CONTRACTUAL	\$3,000		\$3,000		\$0	Lifeguards
A2855	420			REPAIRS/RECONDITIONING	\$12,000		\$12,400		\$400	mandated program
A2855	427			ENTRY FEES	\$0		\$0		\$0	Tournament fees, golf & pool fees
A2855	427			Reduce tournaments & Invitational's			****		\$0	
A2855	430			STAFF DEVELOPMENT	\$600		\$600		\$0	NIVODUA A CAANIVO D
A2855	431			DUES	\$3,000		\$3,000		\$0	NYSPHAA, SAANYS Dues
A2855 A2855	433 433			MEALS, students attending regional & state Eliminate payment of meals for students	\$1,000 \$0		\$1,000 \$0		\$0 \$0	Meals for regional and state tour.
A2855	441			EMERGENCY MED TECH	\$500		\$500		\$0	
A2855	442			SECURITY	\$4,100		\$4,100		\$0	Contract w NPPD
A2855	442			Savings from Eliminating Night Games	\$4,100		Φ4,100		\$0	Contract w NFFD
A2855	443			CONTRACTUAL, CHAPERONES & TICKET TAKERS	\$1,000		\$1,000		\$0	
A2855	445			OFFICIALS, DOWNS & CHAINS	\$1,000		\$1,000		\$0	FB chain officials
A2855	450			MATERIALS & SUPPLIES	\$26,000		\$25,000		-\$1,000	1 5 origin officials
A2855	451			UNIFORMS	\$5,000		\$7,000		\$2,000	
A2855	490		508	BOCES - MHAL Dues	\$8,000		\$8,300		\$300	MHAL Dues
A2855	490			BOCES - OFFICIALS	\$41,000		\$39,000		-\$2,000	
A2855	490			BOCES - REGIONAL & STATE TOURNAMENT FEES	\$8,000		\$8,300		\$300	Regional & State Tournament Fees
A2855	490			BOCES - INTER-ORANGE COUNTY	\$11,000		\$11,400		\$400	OCIAA Dues, Section 9 Dues
				Subtotal Interscholastic Athletics	\$311,300		\$318,600		\$7,300	
				5510 - Transportation						
	161			DRIVER-10 MTH	\$1,139,500	44.0	\$1,172,400		\$32,900	based on 270 hours/ day
A5510	161			DRIVER - Salary Freeze Concession			-\$35,000		-\$35,000	Represents Salary Freeze
A5510	161			DRIVER - Longevity	\$26,500		\$36,400		\$9,900	
A5510	161			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	
	161	M		DRIVER MEALS	\$4,000		\$4,000		\$0	
A5510	161	ОТ		DRIVER OVERTIME	\$20,000		\$21,000		\$1,000	

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_		_		2011-2012 Proposed Budget	2010-2011	2010-2011	2011-2012	2011-2012	\$\$ Change from	2011-2012
Function	Ħ	Location		Approved by DOE 4/42/2044						
nci	Object	cat	Prog	Approved by BOE 4/13/2011		Projected	Proposed	Projected	2010-2011	
Fu	40	2	P	Description	BUDGET	F.T.E.	BUDGET	F.T.E.	Budget	Comments
A5510	161	Т		DRIVER TRAINING	\$2,000		\$2,100		\$100	
A5510		XT		DRIVERS - EXTRA TIME	\$118,000		\$123,900		\$5,900	
A5510		XT		change late run to extra duty	\$15,000		\$15,800		\$800	
A5510	162			BUS ATTENDENTS - 10 MONTH	\$193,200	12 people		11 positions	-\$12,200	
A5510	162			BUS ATTENDENTS - Salary Freeze Concession	\$0		-\$13,000		-\$13,000	Represents Salary Freeze
A5510	162	Н		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	4.0	\$84,000	4.0	\$4,000	Democrate Octobri Forese
A5510	167			SALARIES, DISPATCHER	\$40,100	1.0	\$40,240	1.0	\$140	Represents Salary Freeze
A5510 A5510	168 169			SALARIES, ASS'T. DIRECTOR	\$51,200	1.0 1.0	\$51,550 \$82,540	1.0 1.0	\$350 \$140	Represents Salary Freeze
A5510 A5510	200			SALARIES, DIRECTOR EQUIPMENT, TRANSP	\$82,400 \$0	1.0	\$62,540 \$0	1.0	\$140	Represents Salary Freeze
A5510	400			CONTRACTUAL - GENERAL	\$500		\$500		\$0	
A5510 A5510	400			CONTRACTUAL - GENERAL CONT - Fire Ext & Lift INSPECTIONS/ Service	\$3,000		\$3,000		\$0 \$0	
A5510	407			CONT - FIRE EXT & LITT INSPECTIONS/ SerVICE	\$4,000		\$4,000		\$0 \$0	
A5510	410			SOFTWARE MAINT - ROUTING & VEH MAINT	\$10,000		\$10,000		\$0	Versatrans, FleetVision, EasyBus
A5510	411			LEGAL ADS	\$100		\$100		\$0	versatrans, ricetvision, Lasybus
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	mandated program
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 \$0		\$1,000		\$0 \$0	will be done in become
A5510	490			BOCES - Driver training	\$2,623,200		\$0 \$2,671,930		\$48,730	will be done in house
				Subtotal Transportation	\$2,023,200		\$2,071,930		\$40,730	
-				5530 - Bus Garage						
A5530	160			MECHANICS SALARIES	\$152,300	3.0	\$159,800	3.0	\$7,500	
A5530	160	от		OVERTIME - MECHANICS	\$22,500	0.0	\$27,000	0.0	\$4,500	
A5530	161			NON-INSTR. SECRETARIAL	\$50,200		\$50,500		\$300	
A5530	161	от		OVERTIME - SECRETARIAL	\$0		\$200		\$200	
				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	

_		_		2011-2012 Proposed Budget	2010-2011	2010-2011	2011-2012	2011-2012	\$\$ Change from	2011-2012
Function	Object	Location	_	Approved by BOE 4/13/2011					2010-2011	
<u> </u>	bje	င္မ	Prog			Projected	Proposed	Projected		_
		ב		Description	BUDGET	F.T.E.	BUDGET	F.T.E.	Budget	Comments
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 DRINKING WATER	\$1,000		\$1,000		\$0	
A5530	455				\$500		\$500		\$0	
				Subtotal Bus Garage	\$461,400		\$480,400		\$19,000	
				5540 - Contractual Transportation						
A5540	400			CONTRACT TRANSPORTATION	60		\$0		ው	Dun sovered by district
A3340	400			Subtotal Contract Transportation	\$0 \$0		\$0		\$0 \$0	Run covered by district
				Subtotal Contract Transportation	ΨU		ΨU		Φυ	
				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	moreage in rease
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	
				Subtotal Basic Benefits	\$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
				Subtotal Inter-Fund Transfer	\$50,000		\$80,000		\$30,000	
				TOTAL DROOPAN	****		*************************		#4.400.000	0.00/
				TOTAL PROGRAM	\$38,237,000		\$39,370,000		\$1,133,000	3.0%
				CAPITAL						
	1									
A4000	464			1620 - Operations (Custodial)	¢000,000	00 F	6007.700	04.5	CC CCC	Eliminated 4 modition
A1620	161	O-T		SAL CUST OVERTIME	\$820,800		\$827,700	21.5	\$6,900	Eliminated 1 position
A1620	161	υı		SAL CUST OVERTIME	\$40,000		\$42,000 \$45,800		\$2,000	
A1620	162			SAL CUST BUILDING CHECKS	\$15,000		\$15,800 \$63,000		\$800	
A1620 A1620				SAL CUST SUBSTITUTES SAL CUST SUMMER WORK	\$60,000 \$10,000		\$63,000 \$10,500		\$3,000 \$500	3 people for 10 weeks
A1620	164 168			NON-INSTR. SECRETARIAL	\$46,100		\$10,500 \$46,650		\$500 \$550	3 people for 10 weeks
		Н			\$46,100 \$200		\$46,650 \$200		\$050 \$0	
A1620	108	п		HOURLY PAY, CLERICAL	\$200		\$200		\$0	

_				2011-2012 Proposed Budget	2010-2011	2010-2011	2011-2012	2011-2012	\$\$ Change from	2011-2012
Function	ţ	Location		Approved by BOE 4/13/2011				5	2010-2011	
Ĕ	Object	ပိ	Prog		DUDGET	Projected	Proposed BUDGET	Projected		Comments
				Description	BUDGET	F.T.E.		F.T.E.	Budget	Comments
A1620 A1620	169 200			SALARY, DIRECTOR, F&O EQUIPMENT	\$82,000 \$5,000	1.0	\$81,940 \$5,000	1.0	-\$60	Represents Salary Freeze
	400			CONT-GEN DIST WIDE	\$60,000				\$0 \$0	Includes mate IDM bailer clarms
A1620 A1620	400			CONT-GEN DIST WIDE CONT-PHONE DIST WIDE	\$60,000		\$60,000 \$60,000		\$0 \$0	Includes mats, IPM, boiler, alarms
A1620	402			CONT-FIGNE DIST WIDE	\$318,500		\$300,000		-\$18,500	
A1620	403			CONT-FUEL DIST WIDE	\$300,000		\$300,000		\$0	(80%) 170,000 gallons @ \$2.21
A1620	404			WATER/ SEWER - DIST WIDE	\$40,000		\$40,000			(80%) Town - \$40,000, Village - \$10,000
A1620	405			TRASH - DIST WIDE	\$40,000		\$32,000		-\$8,000	savings from new bid in 2010-11
A1620	407			CONT-NATURAL GAS	\$64,000		\$80,000		\$16,000	3
A1620	410			SOFTWARE MAINT	\$4,000		\$4,000		\$0	School Dude software
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						
A1621	160			SAL MAINTENANCE/ GROUNDS	\$236,500	5.0	\$178,100	4.0	-\$58,400	Eliminated 1 position
A1621		ОТ		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	O & M Vehicle- replacement postponed
A1621	400			CONTRACTUAL - GENERAL	\$35,000		\$30,000		-\$5,000	Maintenance agreements, misc.
A1621		AT		CONTRACTUAL - ATHLETICS	\$2,300		\$5,000		\$2,700	
A1621	406			CONTRACTUAL - PROJECTS	\$100,000		\$90,000		-\$10,000	Cost of building maintenance
A1621	406	08		CONTRACTUAL - DO LEASE EXPENSES	\$100,000		\$100,000		\$0	
A1621	407			CONTRACTUAL - INSPECTIONS	\$10,000		\$10,000		\$0	Safety Inspections/ service
A1621	408			CONTRACTUAL - DEC	\$0		\$0		\$0	
A1621	410			CONTRACTUAL -SOFTWARE MAINT	\$5,000		\$5,000		\$0	5
A1621	420			CONTRACTUAL - REPAIRS	\$50,000		\$50,000		\$0	Repairs done by contractors
A1621	430			STAFF DEVELOPMENT	\$2,000		\$2,000		\$0	
A1621	432			MILEAGE CONSULTANTS, ARCH, CM	\$100		\$100		\$0	
A1621	435				\$0		\$0		\$0	Matariala fau in haves maintanana
A1621	450	A.T.		MATERIAL & SUPPLIES - MAINTENANCE	\$105,000		\$100,000		-\$5,000	Materials for in-house maintenance
A1621 A1621	450 490			MATERIAL & SUPPLIES - ATHLETICS BOCES - SHARED MAINT	\$15,000 \$0		\$15,000 \$24,400		\$0	New Service
A1621	490			BOCES - SHARED MAINT BOCES - RISK MANAGEMENT	\$28,000		\$24,400 \$28,000		\$24,400 \$0	New Service
A1021	430		JU2	Subtotal Maintenance	\$713,900		\$663,600		-\$50,300	
				Subtotal Maintenance	\$713,900		\$003,000		-φ30,300	
A1930	400			1930 - Judgments & Claims	\$5,000		\$5,000		\$0	
A1930	400			Subtotal Judgments & Claims	\$5,000		\$5,000		\$0	
				Cabiciai Caaginenia & Cianna	Ψυ,000		Ψ3,000		Φ0	
A1964	400			1964 - Refund of Property Taxes	\$1,000		\$1,000		\$0	
71304	700			Subtotal Refund of Property Taxes	\$1,000		\$1,000		\$0	
·				Tantotal Itolana of Froporty Tantoo	ψ.,000		\$1,000		ΨΟ	
A5510	210			5510 - SCHOOL BUSES	\$0		\$170,000		\$170.000	One small bus, One large bus
7.0010	0			Subtotal Purchase of school busses	\$0		\$170,000		\$170,000	The chian sac, one large sac
					Ψ		\$110,300		\$.10,000	
				9010 - 9089 Employee Benefits						
A9010	800			STATE RETIREMENT	\$37,000		\$51,000		\$14,000	Increase in Rates
A9030	800			SOCIAL SECURITY	\$101,200		\$99,000		-\$2,200	
A9040	800			WORKMEN'S COMP	\$15,500		\$16,500		\$1,000	
,,,,,,,,,	000	ш			Ψ10,000		Ψ10,300		Ψ1,000	

A9045 86 A9050 86 A9055 86 A9060 86 A9060 86	008 008 008 008 008 008	Location		2011-2012 Proposed Budget Approved by BOE 4/13/2011 Description	2010-2011	2010-2011	2011-2012	2011-2012	\$\$ Change from	2011-2012
A9045 80 A9050 80 A9055 80 A9060 80 A9060 80 A9060 80	800 800 800 800 800	Locatic								
A9045 80 A9050 80 A9055 80 A9060 80 A9060 80 A9060 80	800 800 800 800 800	Poo				Projected	Proposed	Projected	2010-2011	
A9045 80 A9050 80 A9055 80 A9060 80 A9060 80 A9060 80	800 800 800 800 800	_			BUDGET	F.T.E.	BUDGET	F.T.E.	Budget	Comments
A9050 86 A9055 86 A9060 86 A9060 86 A9060 86	800 800 800 801			LIFE INSURANCE	\$0		\$0		\$0	000
A9055 86 A9060 86 A9060 86 A9060 86	800 800 801			UNEMPLOYMENT INS	\$0		\$0		\$0	Assumes creation of Reserve Fund
A9060 80 A9060 80 A9060 80	800 801			DISABILITY INSURANCE	\$0		\$0		\$0	, , , , , , , , , , , , , , , , , , ,
A9060 80 A9060 80	801			HOSP/MEDICAL INSURANCE	\$293,700		\$397,000		\$103,300	increase in health insurance rates
				MEDICARE REIMBURSEMENT	\$8,000		\$9,000		\$1,000	
	805			HEALTH INS BUYOUT	\$4,000		\$4,000		\$0	
A9070 8	800			NPUT TRUST FUND	\$36,000		\$38,000		\$2,000	increases per contracts
A9089 49	490		610	BOCES - EMPLOYEE ASSIST PROGRAM	\$500		\$500		\$0	·
A9089 8	801			TUITION REIMBURSEMENTS	\$500		\$500		\$0	
	803			BOOTS & GLASSES	\$6,000		\$6,000		\$0	
	805			VACATION BUYBACK	\$1,100		\$1,100		\$0	
	806			SICK DAY BUYBACK	\$1,500		\$1,500		\$0	
	807			PERFECT ATTENDANCE	\$500		\$500		\$0	
	809			TSA PAYMENTS - RETIREE INCENTIVE	\$0		\$0		\$0	
A9089 8	810			SECTION 125 ADMIN	\$500		\$710		\$210	
				Subtotal Basic Benefits	\$506,000		\$625,310		\$119,310	
				0700 D.L.O.						
10744	004			9700 - Debt Service	\$70.000		670.000		# 0	Fr. de 1a 0044 0040
	601			1992 Lenape/ BOCES Project, 7.95M PRINCIPAL	\$70,000		\$70,000		\$0	Ends in 2011-2012
	605 606			1998 - 13.8M Project, 1.8M PRINCIPAL 2002 Refinanced Bonds, PRINCIPAL	\$125,000 \$1,335,000		\$125,000 \$1,380,000		\$0 \$45,000	Ends in 2011-2012
	607			2003 - 11.1 Cap Project - PRINCIPAL	\$1,335,000		\$1,360,000		\$45,000	
	607			Pay from Debt Service Fund-PRINCIPAL, 2010-2014	-\$150.000					To be poid through Dabt Comice Found
	701			1992 Lenape/ BOCES Project, 7.95M INTEREST	-\$150,000 \$8,400		-\$150,000 \$4,200		\$0 -\$4,200	To be paid through Debt Service Fund Ends in 2011-2012
	705			1998 - 13.8M Project, 1.8M INTEREST	\$10,625		\$4,200 \$5,400		-\$4,200	Ends in 2011-2012 Ends in 2011-2012
	706			2002 Refinanced Bonds, INTEREST	\$389,300		\$335,900		-\$53,400	L1105 111 2011-2012
	707			2003 - 11.1 Cap Project - INTEREST	\$299,875		\$284,500		-\$15,375	
A3711 7				2000 TILI Cap I Toject IIVI ENEOT	Ψ233,013		Ψ204,500		\$0	
A9732 60	600			Vehicle Purchases - PRINCIPAL	\$0		\$0		\$0	
	700			Vehicle Purchases - INTEREST	\$0		\$0		\$0	
									\$0	
A9760 7	700			TAX ANT. NOTE	\$0		\$0		\$0	
	700			REVENUE ANT. NOTE	\$0		\$0		\$0	
				Subtotal Debt Service	\$2,563,200		\$2,530,000		-\$33,200	
				9900 - Inter-Fund Transfer						
A9950 9	950			Transfer to Capital Fund - Consolidation renovations	\$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%
			Ī	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		\$6,080,000	CAPITAL	\$209,000	3.6%
					\$48,830,000	TOTAL	\$50,260,000		\$1,430,000	2.9%