

Function	Object	Location	Prog	2011-2012 Budget		2010-2011	2010-2011	2011-2012	2011-2012	\$\$ Change from	2011-2012
				Approved by VOTERS 5/17/2011			Projected			2010-2011	
				Description	BUDGET	F.T.E.	Proposed BUDGET	Projected 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	\$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		
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		
				<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
A1310	163			SUBSTITUTES, CLERICAL	\$800		\$0		-\$800		summer coverage eliminated
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 VOTERS 5/17/2011		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 mandated program Training for Claims Auditor/ Audit Committee increase in audit scope	
A1320	400			Contractual, External Auditor	\$30,000		\$31,000	\$1,000			
A1320	430			STAFF DEVELOPMENT for Claims Auditor	\$300		\$300	\$0			
A1320	435			Contractual, Internal Auditor	\$6,000		\$16,000	\$10,000			
A1320	450			Supplies, Audit Committee	\$0		\$0	\$0			
A1320	490			BOCES, GASB 45	\$7,000		\$5,000	-\$2,000			
				<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	cost of printing tax bills, PO box InfoTax Software		
A1330	400			Contractual	\$5,000		\$5,500	\$500			
A1330	410			SOFTWARE MAINTENANCE	\$0		\$1,000	\$1,000			
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 EdData Service Infoweb	
A1345	400			Contractual - Bidding exp.	\$5,600		\$5,600	\$0			
A1345	410			SOFTWARE MAINTENANCE	\$1,500		\$1,500	\$0			
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 VOTERS 5/17/2011							
				Description							
				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	Budget newsletter & Calendar only
				<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	Copy Paper, Staples - moved to A2110.450
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	UC School Boards, MHSSC, Chamber of
				<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	mandated program
A1983	490			BOCES - CAPITAL		\$115,000		\$114,000		-\$1,000	mandated program
				<i>Subtotal BOCES Administrative Charges</i>		\$305,000		\$312,000		\$7,000	

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				Approved by VOTERS 5/17/2011							
				Description							
				2010 - Curriculum Development. & Supv.							
A2010	152			STAFF TRAINERS, STAFF DEVELOPMENT		\$1,000		\$1,000		\$0	Mandated Represents Salary Freeze
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		
A2010	162		STAFF TRAINERS, STAFF DEVELOPMENT		\$1,000		\$1,000		\$0		
A2010	163		HRLY, CLERICAL SUBS		\$2,000		\$0		-\$2,000		
A2010	169		SALARIES, CLERICAL		\$51,800	1.0	\$51,770	1.0	-\$30		
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		
A2010	400	BA	STAFF DEVELOPMENT- BIAS AWARENESS		\$0		\$5,000		\$5,000		
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		
				<i>Subtotal Curriculum Development. & Supervision.</i>		\$403,400		\$418,690		\$15,290	includes mandated programs
				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	Represents Salary Freeze	
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		
A2020	400		CONTRACTUAL, DISTRICT WIDE		\$1,000		\$0		-\$1,000	substitute clerical eliminated	
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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				Description							
				2250 - Prog. for Students w/ Disabilities							
A2250	159			INST. SAL.- Assistant Superintendent for PPS		\$120,300	1.0	\$120,280	1.0	-\$20	Represents Salary Freeze
				Subtotal Prog. for Students w/ Disabilities		\$120,300		\$120,280		-\$20	
				9010 - 9089 Employee Benefits (Administration)							
A9010	800			STATE RETIREMENT		\$75,000		\$102,000		\$27,000	Increase in Rates Increase in Rates
A9020	800			TEACHER RETIREMENT		\$198,800		\$217,000		\$18,200	
A9030	800			SOCIAL SECURITY		\$202,500		\$197,000		-\$5,500	
A9040	800			WORKMEN'S COMP		\$31,000		\$33,000		\$2,000	
A9045	800			LIFE INSURANCE		\$0		\$0		\$0	
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	
A9060	805			HEALTH INS BUYOUT		\$8,000		\$8,000		\$0	
A9070	800			NPUT BENEFIT TRUST		\$72,000		\$76,000		\$4,000	increases per contracts
A9089	490	610		BOCES - EMPLOYEE ASSIST PROGRAM		\$1,000		\$1,000		\$0	
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	
				Subtotal Employee Benefits (Administration)		\$1,200,000		\$1,256,170		\$56,170	
				TOTAL ADMINISTRATION		\$4,722,000		\$4,810,000		\$88,000	1.9%
				PROGRAM							
				2110 - Regular School							
A2110	100	11		TEACHER SAL. Pre-K		\$68,000	1.0	\$71,600	1.0	\$3,600	-2.0 teachers
A2110	120	11		TEACHER SAL. K-2		\$2,510,000	33.7	\$2,394,200	31.6	-\$115,800	
A2110	120	12		TEACHER SAL. 3-5		\$2,347,300	29.0	\$2,569,900	29.0	\$222,600	
A2110	121	11		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 -2.3 teachers, increased class size -1 teacher, increased class size
A2110	130	15		TEACHER SAL. 6-8		\$2,821,000	34.4	\$2,845,300	33.5	\$24,300	
A2110	130	20		TEACHER SAL. 9-12		\$3,974,200	51.6	\$4,035,700	50.4	\$61,500	
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 Payment for In-service credits based on 09-10 actual increase in long-term leaves
A2110	136			ADDITIONAL CREDITS		\$63,000		\$60,000		-\$3,000	
A2110	140			SUB. TEACHER SALARIES		\$367,500		\$400,000		\$32,500	
A2110	142			SUB TCHRS - LONG TERM SUBS		\$115,500		\$150,000		\$34,500	
A2110	160			SUBSTITUTE CALLER		\$8,000		\$8,000		\$0	
A2110	160	11		SALARIES, TEACHER AIDE, PRE-K		\$27,000	1.0	\$20,600	1.0	-\$6,400	
A2110	161	11		SALARIES, MONITORS		\$51,100	26.0 hours/day	\$52,300	26.0 hrs/day	\$1,200	
A2110	161	12		SALARIES, MONITORS		\$48,200	22.5 hours/day	\$49,100	22.5 hrs/day	\$900	
A2110	161	15		SALARIES, MONITORS		\$30,000	15 hours/day	\$20,600	10 hrs/day	-\$9,400	time reduced by 5 hours per day
A2110	161	20		SALARIES, MONITORS		\$34,200	16.5 hours/day	\$35,100	16.5 hrs/ day	\$900	
A2110	161			reduce monitors				\$0		\$0	
A2110	162	11		ADDITIONAL DUTIES, MONITORS, OFFICE AIDES		\$500		\$500		\$0	
A2110	162	12		ADDITIONAL DUTIES, MONITORS, OFFICE AIDES		\$500		\$500		\$0	

Function	Object	Location	Prog	2011-2012 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 VOTERS 5/17/2011							
				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	
A2110	420			REPAIRS - DISTRICT WIDE		\$5,000		\$3,000		-\$2,000	cost for hearing officers 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 Budget		2010-2011	2010-2011	2011-2012	2011-2012	\$\$ Change from	2011-2012
				Approved by VOTERS 5/17/2011		BUDGET	Projected F.T.E.	Proposed BUDGET	Projected F.T.E.	2010-2011 Budget	Comments
				Description							
				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	- 2 positions - less students
A2250	162	11		ADD'T DUTIES, SP ED AIDES, DUZINE		\$1,000		\$1,000		\$0	required by IEP's
A2250	162	12		ADD'T DUTIES SP ED AIDES, LENAPE		\$2,000		\$1,000		-\$1,000	required by IEP's
A2250	162	15		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			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	Represents Salary Freeze
A2250	169			SALARIES, CLERICAL		\$110,000	3.0	\$112,510	3.0	\$2,510	Represents Salary Freeze
A2250	169	OT		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			TUITION TO PUBLIC SCHOOLS		\$100,000		\$110,000		\$10,000	based on current projections
A2250	472			TUITION TO OTHER SCHOOLS		\$650,000		\$700,000		\$50,000	based on current projections
A2250	472	F		TUITION TO OTHER SCHOOLS - FOSTER		\$0		\$0		\$0	
A2250	473			TUITION TO CHARTER SCHOOLS		\$0		\$0		\$0	
A2250	490			BOCES - SP ED		\$1,210,000		\$1,270,000		\$60,000	based on current projections
A2250	490	F		BOCES - SP ED - FOSTER		\$0		\$0		\$0	new budget line to track costs
				<i>Subtotal Prog. for Students w/ Disabilities</i>		\$6,357,900		\$6,471,860		\$113,960	mandated program
				2280 - Occupational Education							
A2280	490	101		BOCES - VO-TEC		\$835,600		\$852,000		\$16,400	based on 3 year average enrollment
A2280	490	406		BOCES - GED@VOTEC		\$41,400		\$42,400		\$1,000	based on projected enrollment
				<i>Subtotal Occupational Education</i>		\$877,000		\$894,400		\$17,400	
				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			SUMMER SCHOOL, NON-INSTRUCTIONAL		\$0		\$0		\$0	
A2331	400			SUMMER SCHOOL, CONTRACTUAL		\$0		\$0		\$0	
A2331	450			SUMMER SCHOOL - M&S		\$0		\$0		\$0	
A2331	490	403		BOCES - SUMMER SCHOOL		\$93,000		\$53,000		-\$40,000	40% decrease in availability
A2331	490	4036		BOCES - REGENTS TEST SUMMER		\$7,400		\$6,200		-\$1,200	
				<i>Subtotal Summer School</i>		\$100,400		\$59,200		-\$41,200	

Function	Object	Location	Prog	2011-2012 Budget		2010-2011	2010-2011	2011-2012	2011-2012	\$\$ Change from	2011-2012
				Approved by VOTERS 5/17/2011		BUDGET	Projected F.T.E.	Proposed BUDGET	Projected F.T.E.	2010-2011 Budget	Comments
				Description							
				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 Budget		2010-2011	2010-2011	2011-2012	2011-2012	\$\$ Change from	2011-2012
				Approved by VOTERS 5/17/2011			Projected			2010-2011	
				Description	BUDGET	F.T.E.	Proposed BUDGET	Projected F.T.E.	Budget	Comments	
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	shift \$15,000 to Hardware	
A2630	460			Reclassify Software to A2110.482			-\$10,000		-\$10,000	\$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, GUDANCE	\$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 Budget		2010-2011	2010-2011	2011-2012	2011-2012	\$\$ Change from	2011-2012
				Approved by VOTERS 5/17/2011		BUDGET	Projected F.T.E.	Proposed BUDGET	Projected F.T.E.	2010-2011 Budget	Comments
				Description							
				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		
				Subtotal Social Work Services		\$420,400		\$370,100		-\$50,300	
				2850 - Co-Curricular Activities							
A2850	150			SALARIES, CLUB ADVISORS, CERTIFIED		\$86,400		\$109,400		\$23,000	Incudes 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		
				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	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	
				Subtotal Interscholastic Athletics		\$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 Budget		2010-2011	2010-2011	2011-2012	2011-2012	\$\$ Change from	2011-2012
				Approved by VOTERS 5/17/2011		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 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 VOTERS 5/17/2011							
				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 Budget		2010-2011	2010-2011	2011-2012	2011-2012	\$\$ Change from	2011-2012
				Approved by VOTERS 5/17/2011			Projected	Proposed	Projected	2010-2011	
				Description		BUDGET	F.T.E.	BUDGET	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&C	\$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 Budget		2010-2011	2010-2011	2011-2012	2011-2012	\$\$ Change from	2011-2012
				Approved by VOTERS 5/17/2011			Projected			2010-2011	
				Description		BUDGET	F.T.E.	Proposed BUDGET	Projected F.T.E.	Budget	Comments
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			\$10,000	\$10,000		Bus Ban approved 5/17/2011
A9732	700			Vehicle Purchases - INTEREST	\$0			\$210,000	\$210,000		Bus Ban approved 5/17/2011
									\$0		
A9760	700			TAX ANT. NOTE	\$0			\$0	\$0		
A9770	700			REVENUE ANT. NOTE	\$0			\$0	\$0		
				Subtotal Debt Service	\$2,563,200			\$2,750,000	\$186,800		
				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			\$6,300,000	\$429,000		7.3%
				TOTAL BUDGET	\$48,830,000	0.74%		\$50,480,000	\$1,650,000	\$1,650,000	3.4%
					\$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		\$6,300,000	CAPITAL	\$429,000	7.3%
					\$48,830,000	TOTAL		\$50,480,000	TOTAL	\$1,650,000	3.4%