

Proposed 2011-2012 Budget - before State Aid restoration - presented 4/6/2011

Function	Object	Location	Prog	2011-2012 Proposed Budget		2010-2011 BUDGET	2010-2011 Projected F.T.E.	2011-2012 Proposed BUDGET	2011-2012 Projected F.T.E.	\$\$ Change from 2010-2011 Budget	2011-2012 Comments
				Fourth Draft- presented 4/6/2011							
				Description							
ADMINISTRATION											
1010 - Board of Education											
A1010	163			FILMING, Board Meetings	\$2,000		\$2,000		\$0	Filming of BOE Meetings Only Reduce BOE attendance	
A1010	400			CONTRACTUAL	\$1,000		\$1,000	\$0			
A1010	411			LEGAL ADS	\$300		\$300	\$0			
A1010	430			STAFF DEVELOPMENT	\$4,000		\$4,000	\$0			
A1010	430			Reduction in STAFF DEVELOPMENT			-\$1,000	-\$1,000			
A1010	432			MILEAGE REIMBURSEMENT	\$1,500		\$1,500	\$0			
A1010	433			REFRESHMENTS/ MEALS	\$0		\$0	\$0			
A1010	435			CONSULTANTS	\$3,000		\$3,000	\$0			
A1010	450			MATERIALS & SUPPLIES	\$1,000		\$1,000	\$0			
A1010	450			MATERIALS & SUPPLIES - BOE Recognition	\$0		\$0	\$0			
A1010	490	627		BOCES - Elections Management System	\$10,000		see A1060.401	-\$10,000	Replaced by new Elections Service		
A1010	490	641		BOCES - POLICY/ PROCEDURE HANDBOOK	\$1,200		\$1,200	\$0			
				<i>Subtotal Board of Education</i>	\$24,000		\$13,000		-\$11,000		
1040 - District Clerk										Represents Salary Freeze	
A1040	169			Salary, District Clerk	\$50,000	1.0	\$49,980	1.0	-\$20		
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										Replaces BOCES System (A1010.490)	
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		
A1060	450			MATERIALS & SUPPLIES	\$400		\$600		\$200		
				<i>Subtotal District Meeting</i>	\$4,000		\$10,600		\$6,600		
1240 - Chief School Administrator										Represents Salary Freeze Represents Salary Freeze	
A1240	159			SALARY, SUPERINTENDENT	\$192,900	1.0	\$192,870	1.0	-\$30		
A1240	163			SUBSTITUTES, CLERICAL	\$300		\$300		\$0		
A1240	169			SALARY, SUPERINTENDENT'S SECRETARY	\$73,000	1.0	\$71,590	1.0	-\$1,410		
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										Represents Salary Freeze summer coverage Represents Salary Freeze based on 09-10 expenses Infofund, Infopay	
A1310	159			SALARY, ASS'T SUPT/ BUSINESS	\$170,700	1.0	\$170,700	1.0	\$0		
A1310	163			SUBSTITUTES, CLERICAL	\$800		\$0		-\$800		
A1310	169			SALARY, BUSINESS OFFCE STAFF	\$104,500	2.0	\$104,460	2.0	-\$40		
A1310	200			EQUIPMENT	\$0		\$0		\$0		
A1310	400			CONTRACTUAL	\$5,000		\$4,000		-\$1,000		
A1310	410			SOFTWARE MAINTENANCE	\$5,500		\$5,500		\$0		

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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		
				1430 - PERSONNEL							
A1430	400			ADVERTISING, PERSONNEL	\$500		\$500		\$0		
A1430	410			SOFTWARE MAINTENANCE	\$1,500		\$1,500		\$0	Infostaff	

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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		
				2010 - Curriculum Development. & Supv.							
A2010	152			STAFF TRAINERS, STAFF DEVELOPMENT	\$1,000		\$1,000		\$0		
A2010	154			CURRICULUM WRITING	\$12,000		\$10,000		-\$2,000		
A2010	155			STIPENDS - MENTORS	\$2,000		\$2,000		\$0		
A2010	159			SALARY, ASSISTANT SUPERINTENDENT	\$150,400	1.0	\$150,420	1.0	\$20	Mandated Represents Salary Freeze	
A2010	162			STAFF TRAINERS, STAFF DEVELOPMENT	\$1,000		\$1,000		\$0		

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A2010	163			HRLY, CLERICAL SUBS	\$2,000		\$0		-\$2,000	substitute clerical eliminated	
A2010	169			SALARIES, CLERICAL	\$51,800	1.0	\$51,770	1.0	-\$30	Represents Salary Freeze	
A2010	169	OT		OVERTIME, ASS'T SUPT SECT	\$0		\$0		\$0		
A2010	400			STAFF DEVELOPMENT - In District	\$10,000		\$10,000		\$0		
A2010	400	S		CONTRACTUAL - SURVEYS	\$0		\$10,000		\$10,000	new budget line	
A2010	400	BA		STAFF DEVELOPMENT- BIAS AWARENESS	\$0		\$5,000		\$5,000	was covered by Title II grant	
A2010	430			STAFF DEVELOPMENT - Out of District	\$10,000		\$10,000		\$0		
A2010	431			CONT - DUES	\$500		\$500		\$0		
A2010	432			MILEAGE REIMBURSEMENT	\$1,000		\$1,000		\$0		
A2010	433			CONTRACTUAL NEEDS FOR STAFF DEVELOPMENT	\$3,000		\$3,000		\$0		
A2010	435			CONTRACTUAL, CONSULTANTS	\$3,000		\$3,000		\$0		
A2010	450			MATERIALS & SUPPLIES	\$5,000		\$5,000		\$0		
A2010	490			BOCES - STAFF DEVELOPMENT	\$150,700		\$155,000		\$4,300	includes mandated programs	
				<i>Subtotal Curriculum Development. & Supervision.</i>	\$403,400		\$418,690		\$15,290		
				2020 - Supervision-Regular School							
A2020	150	11		SALARIES - PRINCIPAL, DUZINE	\$134,000	1.0	\$133,970	1.0	-\$30	Represents Salary Freeze	
A2020	150	12		SALARIES - PRINCIPAL, LENAPE	\$106,300	1.0	\$106,900	1.0	\$600	Represents Salary Freeze	
A2020	150	12		SALARIES - ELIMINATE PRINCIPAL, LENAPE			\$0	0.0	\$0		
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	160	15		SALARIES, ELIMINATE CLERICAL, MS			\$0	0.0	\$0		
A2020	161	15		SALARIES, OFFICE AIDES, MS	\$22,000	1.0	\$22,600	1.0	\$600		
A2020	161	15		SALARIES, ELIMINATE OFFICE AIDES, MS			\$0		\$0		
A2020	160	20		SALARIES, CLERICAL, HS	\$133,100	4.0	\$148,300	4.0	\$15,200		
A2020	160	20		SALARIES, ELIMINATE CLERICAL, HS							
A2020	161	20		SALARIES, OFFICE AIDES, HS	\$22,000	1.0	\$22,600	1.0	\$600		
A2020	162	11		HOURLY, OFFICE AIDE	\$0		\$0		\$0		
A2020	163			SUBSTITUTES, CLERICAL, BUILDINGS	\$0		\$0		\$0	substitute clerical eliminated	
A2020	400			CONTRACTUAL, DISTRICT WIDE	\$1,000		\$0		-\$1,000		
A2020	400	11		CONTRACTUAL, DUZINE	\$0		\$0		\$0		
A2020	400	12		CONTRACTUAL, LENAPE	\$0		\$0		\$0		
A2020	400	15		CONTRACTUAL, MS	\$0		\$0		\$0		
A2020	400	20		CONTRACTUAL, HS	\$0		\$0		\$0		
A2020	431	11		DUES, DUZINE	\$1,500		\$1,000		-\$500	Contractual Requirement	
A2020	431	12		DUES, LENAPE	\$1,500		\$1,000		-\$500	Contractual Requirement	
A2020	431	15		DUES, MS	\$2,000		\$2,000		\$0	Contractual Requirement	
A2020	431	20		DUES, HS	\$2,000		\$2,000		\$0	Contractual Requirement	
A2020	450	11		MATERIALS & SUPPLIES, DUZINE	\$1,000		\$1,000		\$0		
A2020	450	12		MATERIALS & SUPPLIES, LENAPE	\$1,000		\$1,000		\$0		
A2020	450	15		MATERIALS & SUPPLIES, MS	\$1,000		\$1,000		\$0		
A2020	450	20		MATERIALS & SUPPLIES, HS	\$1,000		\$1,000		\$0		
				<i>Subtotal Supervision - Regular School</i>	\$1,252,700		\$1,270,790		\$18,090		
				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	
				<i>Subtotal Prog. for Students w/ Disabilities</i>	\$120,300		\$120,280		-\$20		

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				9010 - 9089 Employee Benefits (Administration)							
A9010	800			STATE RETIREMENT		\$75,000		\$102,000		\$27,000	Increase in Rates
A9020	800			TEACHER RETIREMENT		\$198,800		\$215,000		\$16,200	
A9030	800			SOCIAL SECURITY		\$202,500		\$196,000		-\$6,500	Increase in Rates
A9040	800			WORKMEN'S COMP		\$31,000		\$33,000		\$2,000	
A9045	800			LIFE INSURANCE		\$0		\$0		\$0	increase in health insurance rates
A9050	800			UNEMPLOYMENT INS		\$0		\$0		\$0	
A9055	800			DISABILITY INSURANCE (Caft)		\$0		\$0		\$0	increase in health insurance rates
A9060	800			HOSP/MEDICAL INSURANCE		\$587,500		\$598,720		\$11,220	
A9060	801			MEDICARE REIMBURSEMENT		\$16,000		\$18,000		\$2,000	increases per contracts
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	increases per contracts
A9089	803			UNIFORMS, BOOTS & GLASSES		\$0		\$0		\$0	
A9089	805			VACATION BUYBACK		\$2,200		\$2,200		\$0	increases per contracts
A9089	806			SICK DAY BUYBACK		\$3,000		\$3,000		\$0	
A9089	807			PERFECT ATTENDANCE		\$1,000		\$1,000		\$0	increases per contracts
A9089	809			TSA PAYMENTS - RETIREE INCENTIVE		\$0		\$0		\$0	
A9089	810			ADMIN FEES - Section 125, 403b plans		\$1,000		\$1,250		\$250	increases per contracts
				<i>Subtotal Employee Benefits (Administration)</i>		\$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	\$73,000	1.0	\$5,000	eliminated program
A2110	100	11		Staffing changes - eliminate pre-K teacher		\$0		\$0	0.0	\$0	
A2110	120	11		TEACHER SAL. K-2		\$2,510,000	33.7	\$2,643,000	33.7	\$133,000	Reductions - same class size
A2110	120	12		TEACHER SAL. 3-5		\$2,347,300	29.0	\$2,464,000	29.0	\$116,700	
A2110	120			Staffing changes - Elementary Teacher - Grades K-5				-\$206,800	-3.0	-\$206,800	Reductions-Increase class size by 1
A2110	120			Staffing changes - Elementary Teacher - Grades K-5				-\$129,400	-2.0	-\$129,400	
A2110	120			Savings from Retirement				-\$49,600		-\$49,600	Additional savings from Retirement
A2110	120			Savings from Retirement				-\$42,700		-\$42,700	
A2110	120			Staffing changes - Elementary Teacher - Grades K-5				\$0	0.0	\$0	Reductions-Increase class size by 2
A2110	120			Staffing changes - Elementary Teacher - Grades K-5				\$0	0.0	\$0	
A2110	120			Staffing changes - Elementary Teacher - Grades K-5				\$0	0.0	\$0	Reductions-Increase class size by 3
A2110	120	12		Staffing changes - Foreign Language, Grades 1 & 2				\$0	0.0	\$0	
A2110	120	12		Staffing changes - Foreign Language, Grades 3				\$0	0.0	\$0	Eliminate For. Lang-Grades 1 & 2
A2110	120	12		Staffing changes - Foreign Language, Grades 4				\$0	0.0	\$0	
A2110	120	12		Staffing changes - Foreign Language, Grades 5				\$0	0.0	\$0	Eliminate For. Lang-Grade 3
A2110	120			Staffing changes - Music - K - 5				-\$12,590	-0.2	-\$12,590	
A2110	120			Staffing changes - Art - K - 5				-\$11,080	-0.2	-\$11,080	associated with less elementary sections
A2110	120			Staffing changes - PE - K - 5				-\$33,250	-0.5	-\$33,250	
A2110	121	11		Teacher time for K screening in summer		\$1,000		\$1,000		\$0	associated with less elementary sections
A2110	122			NATIONAL CERTIFICATION PAYMENT		\$25,000		\$25,000		\$0	
A2110	127			SALARIES - COOR of Student Support Serv, LEN/ DUZ		\$77,300	1.0	\$78,800	1.0	\$1,500	associated with less elementary sections
A2110	127			SALARIES - Eliminate COOR of Student Support Serv				-\$78,800	-1.0	-\$78,800	
A2110	130	15		TEACHER SAL. 6-8		\$2,821,000	34.4	\$3,084,000	34.6	\$263,000	Reductions - same class size
A2110	120	15		Staffing changes - Grade 6				-\$67,700	-1.0	-\$67,700	
A2110	120	15		Staffing changes - Grade 6				\$0		\$0	Reductions-Increase class size by 3
A2110	120	15		Staffing changes - Grade 6				\$0		\$0	
A2110	130	15		Staffing changes - Grades 7 & 8, various departments				-\$26,000	-0.4	-\$26,000	Reductions-Increase class size by 4
A2110	130	15		Staffing changes - Grades 7 & 8, various departments				\$0		\$0	

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				Fourth Draft- presented 4/6/2011							
				Description							
A2110	130	15		Staffing changes - Grades 7 & 8, Math				-\$23,720	-0.4	-\$23,720	Increased class size
A2110	130	15		Staffing changes - Grades 7 & 8, ELA				\$0		\$0	Increased class size
A2110	130	15		Staffing changes - Grades 7 & 8, Science				\$0		\$0	
A2110	130	15		Staffing changes - Grades 7 & 8, Social Studies				-\$13,300	-0.2	-\$13,300	Increased class size
A2110	130	15		Staffing changes - Grades 7 & 8, For Lang				-\$39,000	-0.6	-\$39,000	
A2110	130	15		Staffing changes - Grades 7 & 8, Tech				-\$16,600	-0.2	-\$16,600	Increased class size
A2110	130	15		Staffing changes - Grades 7 & 8, FCS				\$0		\$0	
A2110	130	15		Staffing changes - Grades 7 & 8, PE				-\$21,000	-0.3	-\$21,000	Increased class size
A2110	130	15		Staffing changes - Grades 7 & 8, Music				\$0		\$0	
A2110	130	15		Staffing changes - Grades 7 & 8, Art				-\$11,080	-0.2	-\$11,080	
A2110	130	20		TEACHER SAL. 9-12		\$3,974,200	51.6	\$4,331,000	51.6	\$356,800	Increased class size
A2110	130	15		Staffing changes - Grades 9 - 12, Various departments				-\$182,000	-2.80	-\$182,000	Increased class size/ less offerings
A2110	130	15		Staffing changes - Grades 9 - 12, Math				\$0		\$0	
A2110	130	15		Staffing changes - Grades 9 - 12, ELA				\$0		\$0	
A2110	130	15		Staffing changes - Grades 9 - 12, Science				\$0		\$0	
A2110	130	15		Staffing changes - Grades 9 - 12, Social Studies				\$0		\$0	
A2110	130	15		Staffing changes - Grades 9 - 12, For Lang				\$0		\$0	
A2110	130	15		Staffing changes - Grades 9 - 12, Tech				\$0		\$0	
A2110	130	15		Staffing changes - Grades 9 - 12, FCS				\$0		\$0	
A2110	130	15		Staffing changes - Grades 9 - 12, PE				\$0		\$0	
A2110	130	15		Staffing changes - Grades 9 - 12, Music				\$0		\$0	
A2110	130	15		Staffing changes - Grades 9 - 12, Art				\$0		\$0	
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	134			REDUCE TEACHER SAL. HOME TEACHING				\$0		\$0	
A2110	136			ADDITIONAL CREDITS		\$63,000		\$60,000		-\$3,000	Payment for In-service credits
A2110	140			SUB. TEACHER SALARIES		\$367,500		\$400,000		\$32,500	based on 09-10 actual
A2110	142			SUB TCHRS - LONG TERM SUBS		\$115,500		\$150,000		\$34,500	based on increased long-term leaves
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	160	11		Staffing changes - eliminate preK aide		\$0		\$0	0.0	\$0	eliminated program
A2110	161	11		SALARIES, MONITORS		\$51,100	26.0 hours/day	\$52,300	6.0 hours/day	\$1,200	
A2110	161	12		SALARIES, MONITORS		\$48,200	22.5 hours/day	\$49,100	2.5 hours/day	\$900	
A2110	161			Staffing changes, Monitors -Front Door		\$0		\$0	0.0	\$0	
A2110	161	15		SALARIES, MONITORS		\$30,000	15 hours/day	\$30,800	15 hours/day	\$800	
A2110	161	15		Staffing changes, Monitors -MS		\$0		-\$10,200	-5 hours/ day	-\$10,200	less coverage during lunch
A2110	161	20		SALARIES, MONITORS		\$34,200	16.5 hours/day	\$35,100	6.5 hours/ da	\$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	
A2110	162	15		ADDITIONAL DUTIES, MONITORS, OFFICE AIDES		\$2,000		\$2,000		\$0	
A2110	162	20		ADDITIONAL DUTIES, MONITORS, OFFICE AIDES		\$500		\$500		\$0	
A2110	163			SUBSTITUTE MONITORS		\$4,000		\$4,000		\$0	
A2110	200			EQUIP-DIST. WIDE		\$0		\$0		\$0	
A2110	200			CLASSROOM FURNITURE REPLACEMENT		\$10,000		\$10,000		\$0	
A2110	205			INSTRUMENT REPLACEMENT-DIST WIDE		\$10,000		\$10,000		\$0	
A2110	400			CONTRACTUAL - DISTRICT WIDE		\$5,000		\$0		-\$5,000	
A2110	400	11		CONTRACTUAL - DUZINE		\$5,000		\$5,000		\$0	
A2110	400	12		CONTRACTUAL - LENAPE		\$5,000		\$5,000		\$0	
A2110	400	15		CONTRACTUAL - MS		\$5,000		\$5,000		\$0	
A2110	400	20		CONTRACTUAL - HS		\$22,000		\$22,000		\$0	
A2110	414			HEARING EXPENSE - 3214 Hearings		\$7,000		\$7,000		\$0	cost for hearing officers
A2110	420			REPAIRS - DISTRICT WIDE		\$5,000		\$3,000		-\$2,000	
A2110	432			MILEAGE BETWEEN BLDGS		\$5,000		\$5,000		\$0	

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				Description							
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		\$44,000		-\$2,000	
A2110	450	15			Reduce Supplies to save teachers - MS			-\$2,090		-\$2,090	
A2110	450	20			SUPPLIES - HS	\$64,500		\$59,500		-\$5,000	
A2110	450	20			Reduce Supplies to save teachers - HS			-\$2,090		-\$2,090	
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	482	11			TEXTBOOKS, ON-LINE, DZ	\$0		\$0		\$0	moved from A2610.49
A2110	482	12			TEXTBOOKS, ON-LINE, LN	\$0		\$0		\$0	moved from A2610.49
A2110	482	15			TEXTBOOKS, ON-LINE, MS	\$0		\$0		\$0	moved from A2610.49/ A2630.46
A2110	482	20			TEXTBOOKS, ON-LINE, HS	\$0		\$0		\$0	moved from A2610.49/ A2630.46
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		\$13,639,200		\$57,500	
					2112 - Academic Intervention, ESL						
A2112	120				SALARIES, ESL TEACHERS	\$155,000	2.0	\$165,000	2.0	\$10,000	
A2112	122	11			AIS, DUZINE	\$0		\$0		\$0	
A2112	122	12			AIS, LENAPE	\$0		\$0		\$0	
A2112	132	15			AIS, MIDDLE SCHOOL	\$15,000		\$16,000		\$1,000	
A2112	132	15			Eliminate AIS, MIDDLE SCHOOL			-\$16,000		-\$16,000	PROGRAM ELIMINATED
A2112	132	20			AIS, HIGH SCHOOL	\$15,000		\$16,000		\$1,000	
A2112	132	20			Eliminate AIS, HIGH SCHOOL			-\$16,000		-\$16,000	PROGRAM ELIMINATED
A2112	160				AIS, Fast Forward, DW	\$0		\$0		\$0	
A2112	400				CONTRACTUAL, AIS, ESL	\$0		\$0		\$0	
A2112	450				MATERIALS & SUPPLIES - AIS, ESL	\$0		\$0		\$0	
A2112	480				TEXTBOOKS - AIS, ESL, Reading Recovery	\$0		\$0		\$0	
					Subtotal Academic Intervention	\$185,000		\$165,000		-\$20,000	mandated program
					2250 - Prog. for Students w/ Disabilities						
A2250	150				SALARIES, SPEC ED TEACHERS	\$2,239,000	30.0	\$2,499,000	30.0	\$260,000	All expenses under A2250 are mandated
A2250	150				Staffing changes - SpEd Teachers	\$0		-\$147,500	-2.0	-\$147,500	Reduction based on student need
A2250	150				Savings from Retirement	\$0		-\$21,600		-\$21,600	Additional savings from Retirement
A2250	151				SALARIES, SPEECH TEACHERS	\$365,700	4.0	\$432,000	4.6	\$66,300	

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A2250	150			Staffing changes - Speech Teachers		\$0		\$0		\$0	
A2250	153			SALARIES - TEACHING ASSISTANT		\$69,800	2.0	\$75,000	2.0	\$5,200	
A2250	153			Staffing changes - Teaching Assistants		\$0		\$0		\$0	
A2250	154			INST. SAL - SUMMER WRK		\$30,000		\$25,000		-\$5,000	
A2250	158			INST. SAL - SpEd Coordinators		\$89,000	1.0	\$90,800	1.0	\$1,800	
A2250	158			Staffing changes - SpEd Coordinators		\$0		-\$90,800	-1.0	-\$90,800	funded by grants
A2250	160			SALARIES, PT, OT, OTA		\$276,800	4.0	\$324,600	4.5	\$47,800	
A2250	160			Staffing changes - PT		\$0		\$0		\$0	
A2250	160			Staffing changes - OT/ OTA		\$0		\$0		\$0	
A2250	161			SALARIES, SPEC ED AIDES		\$852,000	39 aides	\$890,000		\$38,000	
A2250	161			Staffing changes - SpEd T Aides		\$0		-\$43,000	-2.0	-\$43,000	43 aides
A2250	162	11		ADD'T DUTIES, SP ED AIDES, DUZINE		\$1,000		\$1,000		\$0	Reduction based on student need
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	168			Staffing changes - Beh Int Sp		\$0		\$0		\$0	
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	
A2250	410			SOFTWARE MAINT. & TRAINING		\$0		\$0		\$0	
A2250	414			SP ED HEARINGS - Hearing Officers		\$10,000		\$15,000		\$5,000	
A2250	415			INDEPENDENT EVALUATIONS		\$15,000		\$10,000		-\$5,000	
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	480			TEXTBOOKS, SP ED		\$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		\$6,598,580		\$240,680	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	

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A2331	450			SUMMER SCHOOL - M&S		\$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	
2610 - School Library & Audio Visual											
A2610	150			SALARIES, LIBRARY MEDIA SPECIALIST		\$320,000	4.0	\$342,000	4.0	\$22,000	Library Media Specialist Additional savings from Retirement
A2610	150			Staffing changes - Eliminate Library Media Specialist		\$0		-\$83,900		-\$83,900	
A2610	150			Savings from Retirement		\$0		-\$21,000		-\$21,000	
A2610	154	11		SUMMER LIBRARIANS, DUZINE		\$0		\$0		\$0	
A2610	154	12		SUMMER LIBRARIANS, LENAPE		\$0		\$0		\$0	
A2610	154	15		SUMMER LIBRARIANS, MS		\$0		\$0		\$0	
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	covers 1 1/2 hours per day
A2610	162	15		AFTER SCHOOL COVERAGE, MS LIBRARY		\$0		\$0		\$0	
A2610	162	20		AFTER SCHOOL COVERAGE, HS LIBRARY		\$6,200		\$6,200		\$0	covers 2 hours/ day
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	moved to A2110.482
<i>Subtotal School Library & Audio Visual</i>						\$456,700		\$353,600		-\$103,100	
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 ASST'S		\$157,000	4.0	\$167,000	4.0	\$10,000	
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			HOURLY, COMPUTER REPAIR WORK		\$0		\$0		\$0	
A2630	168			TECHNOLOGY SALARIES, OTHER		\$114,300	2.0	\$113,320	2.0	-\$980	Represents Salary Freeze
A2630	168			TECHNOLOGY SALARIES, OTHER		\$0		\$0		\$0	

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Function	Object	Location	Prog	2011-2012 Proposed Budget		2010-2011 BUDGET	2010-2011 Projected F.T.E.	2011-2012 Proposed BUDGET	2011-2012 Projected F.T.E.	\$\$ Change from 2010-2011 Budget	2011-2012 Comments
				Fourth Draft- presented 4/6/2011							
				Description							
A2630	200			TECH DIST. FURNITURE	\$0		\$0		\$0		
A2630	220			COMPUTER HARDWARE DIST.	\$50,000		\$65,000		\$15,000	shift \$15,000 from software	
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	moved to BOCES for cost savings	
A2630	430			TECH STAFF DEVELOPMENT	\$1,500		\$1,500		\$0		
A2630	431			TECH DUES	\$500		\$500		\$0		
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		\$126,000		\$4,500		
A2630	490			Eliminate BOCES TECH STAFFING INSTRUCTOR			-\$126,000		-\$126,000	Eliminate BOCES Staff Training	
A2630	490			BOCES - Telephone Service and Support			\$10,000		\$10,000	replaces A2630.420	
A2630	490			BOCES - TECHNOLOGY	\$195,000		\$187,000		-\$8,000		
				<i>Subtotal Computer Assisted Instr.</i>	\$1,148,500		\$1,025,220		-\$123,280		
				2810 - Guidance Services							
A2810	150			SALARIES, GUIDANCE	\$479,000	6.0	\$498,000	6.0	\$19,000		
A2810	150			Staffing changes - Guidance	\$0		-\$87,000	-1.0	-\$87,000	Eliminated 1 position per plan	
A2810	150			Savings from Retirement	\$0		-\$28,200		-\$28,200	Additional savings from Retirement	
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	\$93,650	3.0	-\$13,550		
A2810	160			SALARIES, ELIMINATE CLERICAL, HS			-\$27,500	-1.0	-\$27,500		
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		
				<i>Subtotal Guidance Services</i>	\$629,500		\$493,850		-\$135,650		
				2815 - Health Services							
A2815	160			SALARIES, NURSE (RN)	\$214,000	4.0	\$223,000	4.0	\$9,000		
A2815	160			Staffing changes	\$0		\$0	0.0	\$0		
A2815	160			Savings from Retirements	\$0		-\$6,300		-\$6,300	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		

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				Fourth Draft- presented 4/6/2011							
				Description							
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		
				<i>Subtotal Health Services</i>		\$307,000		\$310,700		\$3,700	
				2820 - Psychological Services							Eliminated positions mandated CSE
A2820	150		SALARIES, PSYCHOLOGISTS		\$314,000	4.0	\$335,000	4.0	\$21,000		
A2820	150		Staffing changes		\$0		-\$156,600	-2.0	-\$156,600		
A2820	154		PSYCH.-SUMMER WRK		\$11,600		\$9,000		-\$2,600		
A2820	437		CONT-DIST PSYCHOLOGICAL TESTS		\$4,500		\$2,500		-\$2,000		
A2820	450		M&S PSYCH GENERAL		\$500		\$500		\$0		
				<i>Subtotal Psychological Services</i>		\$330,600		\$190,400		-\$140,200	
				2825 - Social Work Services							mandated CSE Eliminated position
A2825	150		SALARIES, SOCIAL WORKERS		\$349,000	4.0	\$373,000	4.0	\$24,000		
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	\$68,600	1.0	\$4,200		
A2825	169		Staffing changes		\$0		-\$68,600	-1.0	-\$68,600		
A2825	450		MATERIALS & SUPPLIES		\$500		\$500		\$0		
				<i>Subtotal Social Work Services</i>		\$420,400		\$377,500		-\$42,900	
				2850 - Co-Curricular Activities							Covers 59 student club advisors Eliminate -50% of club stipends
A2850	150		SALARIES, CLUB ADVISORS, CERTIFIED		\$86,400		\$109,400		\$23,000		
A2850	150		Reduce number of clubs		\$0		-\$54,500	-50%	-\$54,500		
A2850	150		Reduce number of level 1 clubs		\$0		\$0		\$0		
A2850	150		Reduce number of level 2 clubs		\$0		\$0		\$0		
A2850	150		Reduce number of level 3 clubs		\$0		\$0		\$0		
A2850	150		Reduce number of level 4 clubs		\$0		\$0		\$0		
A2850	150		SALARIES, NEW CLUB ADVISORS		\$0		\$0		\$0		
A2850	400		CONTRACTUAL		\$0		\$0		\$0		
A2850	450		Materials and Supplies		\$0		\$0		\$0		
				<i>Subtotal Co-Curricular Activities</i>		\$86,400		\$54,900		-\$31,500	
				2855 - Interscholastic Athletics							Covers 54 coaches Drop JV program Lifeguards mandated program Tournament fees, golf & pool fees NYS PHAA, SAANYS Dues Meals for regional and state tour. Contract w NPPD
A2855	150		SALARIES, COACHES, Certified		\$182,100		\$189,000		\$6,900		
A2855	150		Eliminate JV Sports		\$0		\$0		\$0		
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		
A2855	420		REPAIRS/RECONDITIONING		\$12,000		\$12,400		\$400		
A2855	420		REPAIRS/RECONDITIONING - JV						\$0		
A2855	420		REPAIRS/RECONDITIONING - MOD						\$0		
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	441		EMERGENCY MED TECH - JV games						\$0		
A2855	441		EMERGENCY MED TECH - MOD games						\$0		
A2855	442		SECURITY		\$4,100		\$4,100		\$0		

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				Description							
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	FB chain officials
A2855	450			MATERIALS & SUPPLIES		\$26,000		\$25,000		-\$1,000	
A2855	450			Reduce Supplies						\$0	
A2855	450			MATERIALS & SUPPLIES - JV						\$0	
A2855	450			MATERIALS & SUPPLIES - MOD						\$0	
A2855	451			UNIFORMS		\$5,000		\$7,000		\$2,000	
A2855	451			Reduce Uniforms						\$0	
A2855	451			UNIFORMS - JV						\$0	
A2855	451			UNIFORMS - MOD						\$0	
A2855	452			MATERIALS & SUPPLIES - over \$2,000		\$0		\$0		\$0	
A2855	490		508	BOCES - MHAL Dues		\$8,000		\$8,300		\$300	MHAL Dues
A2855	490		508	BOCES - OFFICIALS		\$41,000		\$39,000		-\$2,000	
A2855	490		508	BOCES - OFFICIALS - Eliminate JV games				\$0		\$0	Drop JV program
A2855	490		508	BOCES - OFFICIALS - Eliminate MOD games						\$0	
A2855	490		522	BOCES - REGIONAL & STATE TOURNAMENT FEES		\$8,000		\$8,300		\$300	Regional & State Tournament Fees
A2855	490		522	BOCES - INTER-ORANGE COUNTY		\$11,000		\$11,400		\$400	OCIAA Dues, Section 9 Dues
				<i>Subtotal Interscholastic Athletics</i>		\$311,300		\$318,600		\$7,300	
				5510 - Transportation							
A5510	161			DRIVER-10 MTH		\$1,139,500	44.0	\$1,172,400		\$32,900	based on 270 hours/ day Represents Salary Freeze
A5510	161			DRIVER - Salary Freeze Concession				-\$35,000		-\$35,000	
A5510	161			DRIVER - Longevity		\$26,500		\$36,400		\$9,900	
A5510	161			Eliminate hours due to school closing						\$0	
A5510	161			eliminate cul-de-sacs, other stops per BOE policy						\$0	
A5510	161			change late run to extra duty						\$0	
A5510	161			savings from increasing mileage limits						\$0	
A5510	161	AT		ATHLETIC RUNS/ TRIPS		\$50,000		\$52,500		\$2,500	
A5510	161	AT		cuts in Athletic Trips						\$0	
A5510	161	FT		FIELD TRIPS		\$30,000		\$31,500		\$1,500	
A5510	161	FT		cuts in Field Trips						\$0	
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	
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	

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				Description							
A5510	420			CONT - BUS REPAIRS	\$50,000		\$50,000		\$0	19A, SBDI, NSC training	
A5510	421			CONT - RADIO MAINT. FEES	\$25,000		\$25,000		\$0		
A5510	430			CONTRACTUAL - TRAINING	\$6,000		\$6,000		\$0		
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		
A5510	452			MATERIALS & SUPPLIES-BUS PARTS	\$85,000		\$87,600		\$2,600		
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	savings from new bid in 2010-11	
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		
A5530	406			CONT - Oil Filter RECYCLING	\$500		\$2,000		\$1,500		
A5530	407			CONT-NATURAL GAS	\$16,000		\$20,000		\$4,000		
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		\$1,995,000		\$206,800	Increase in Rates	
A9030	800			SOCIAL SECURITY	\$1,721,300		\$1,695,500		-\$25,800		
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		

Proposed 2011-2012 Budget - before State Aid restoration - presented 4/6/2011

Function	Object	Location	Prog	2011-2012 Proposed Budget		2010-2011 BUDGET	2010-2011 Projected F.T.E.	2011-2012 Proposed BUDGET	2011-2012 Projected F.T.E.	\$\$ Change from 2010-2011 Budget	2011-2012 Comments
				Fourth Draft- presented 4/6/2011							
				Description							
A9055	800			DISABILITY INSURANCE (Caft)	\$3,000		\$2,000		-\$1,000		
A9060	800			HOSP/MEDICAL INSURANCE	\$4,993,800		\$5,703,780		\$709,980	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		\$11,502,520		\$1,196,520		
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 PROGRAM					\$38,237,000		\$39,220,000		\$983,000	2.6%	
CAPITAL											
1620 - Operations (Custodial)											
A1620	161			SAL CUSTODIAL	\$820,800	22.5	\$860,000	22.5	\$39,200		
A1620	161			Eliminate Custodial Positions	\$0		-\$32,300	-1.0	-\$32,300	position left unfilled	
A1620	161			Eliminate Head Custodian(s)	\$0		\$0		\$0		
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			Eliminate clerical positions	\$0		\$0		\$0		
A1620	168	H		HOURLY PAY, CLERICAL	\$200		\$200		\$0		
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	Includes mats, IPM, boiler, alarms	
A1620	401			CONT-PHONE DIST WIDE	\$60,000		\$60,000		\$0		
A1620	402			CONT-ELEC DIST WIDE	\$320,000		\$300,000		-\$20,000		
A1620	402			Savings from Elimination of Night Games	-\$1,500		\$0		\$1,500	eliminate all night games	
A1620	402			CONT-ELEC-Est Savings from Closing BLDG			\$0				
A1620	403			CONT-FUEL DIST WIDE	\$300,000		\$300,000		\$0	(80%) 170,000 gallons @ \$2.21	
A1620	403			CONT-FUEL-Est Savings from Closing BLDG			\$0				
A1620	404			WATER/ SEWER - DIST WIDE	\$40,000		\$40,000		\$0	(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		
A1620	407			CONT-NAT GAS-Est Savings from Closing BLDG			\$0				
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		

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				Fourth Draft- presented 4/6/2011							
				Description							
				1621 - Maintenance							
A1621	160			SAL MAINTENANCE/ GROUNDS		\$236,500	5.0	\$238,000	5.0	\$1,500	Eliminated position O & M Vehicle ELIMINATED from BUDGET Maintenance agreements, misc. Cost of building maintenance Safety Inspections/ service Repairs done by contractors Materials for in-house maintenance
A1621	160			Staffing changes		\$0		-\$59,900	-1.0	-\$59,900	
A1621	161	OT		SAL OVERTIME		\$25,000		\$25,000		\$0	
A1621	163			SAL MAINT SUBSTITUTES		\$0		\$1,000		\$1,000	
A1621	169			SALARY, ASS'T. DIRECTOR, F&O		\$0		\$0		\$0	
A1621	200			EQUIP & VEHICLES		\$0		\$60,000		\$60,000	
A1621	200			ELIMINATE EQUIP & VEHICLES				-\$60,000		-\$60,000	
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	
				<i>Subtotal Maintenance</i>		\$713,900		\$663,600		-\$50,300	
A1930	400			1930 - Judgments & Claims		\$5,000		\$5,000		\$0	
				<i>Subtotal Judgments & Claims</i>		\$5,000		\$5,000		\$0	
A1964	400			1964 - Refund of Property Taxes		\$1,000		\$1,000		\$0	
				<i>Subtotal Refund of Property Taxes</i>		\$1,000		\$1,000		\$0	
A5510	210			5510 - SCHOOL BUSES		\$0		\$440,000		\$440,000	
A5510	210			5510 - ELIMINATE SCHOOL BUSES		\$0		-\$380,000		-\$380,000	
				<i>Subtotal Purchase of school busses</i>		\$0		\$60,000		\$60,000	
				9010 - 9089 Employee Benefits							
A9010	800			STATE RETIREMENT		\$37,000		\$51,000		\$14,000	
A9030	800			SOCIAL SECURITY		\$101,200		\$98,500		-\$2,700	
A9040	800			WORKMEN'S COMP		\$15,500		\$16,500		\$1,000	
A9045	800			LIFE INSURANCE		\$0		\$0		\$0	
A9050	800			UNEMPLOYMENT INS		\$0		\$0		\$0	
A9055	800			DISABILITY INSURANCE		\$0		\$0		\$0	
A9060	800			HOSP/MEDICAL INSURANCE		\$293,700		\$397,500		\$103,800	
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	
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	

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				Fourth Draft- presented 4/6/2011							
				Description							
				Subtotal Basic Benefits		\$506,000		\$625,310		\$119,310	
				9700 - Debt Service							
A9711	601			1992 Lenape/ BOCES Project, 7.95M PRINCIPAL		\$70,000		\$70,000		\$0	Ends in 2011-2012
A9711	605			1998 - 13.8M Project, 1.8M PRINCIPAL		\$125,000		\$125,000		\$0	Ends in 2011-2012
A9711	606			2002 Refinanced Bonds, PRINCIPAL		\$1,335,000		\$1,380,000		\$45,000	
A9711	607			2003 - 11.1 Cap Project - PRINCIPAL		\$475,000		\$475,000		\$0	
A9711	607			Pay from Debt Service Fund-PRINCIPAL, 2010-2014		-\$150,000		-\$150,000		\$0	To be paid through Debt Service Fund
A9711	701			1992 Lenape/ BOCES Project, 7.95M INTEREST		\$8,400		\$4,200		-\$4,200	Ends in 2011-2012
A9711	705			1998 - 13.8M Project, 1.8M INTEREST		\$10,625		\$5,400		-\$5,225	Ends in 2011-2012
A9711	706			2002 Refinanced Bonds, INTEREST		\$389,300		\$335,900		-\$53,400	
A9711	707			2003 - 11.1 Cap Project - INTEREST		\$299,875		\$284,500		-\$15,375	
										\$0	
A9732	600			Vehicle Purchases - PRINCIPAL		\$0		\$0		\$0	
A9732	700			Vehicle Purchases - INTEREST		\$0		\$0		\$0	
										\$0	
A9760	700			TAX ANT. NOTE		\$0		\$0		\$0	
A9770	700			REVENUE ANT. NOTE		\$0		\$0		\$0	
				Subtotal Debt Service		\$2,563,200		\$2,530,000		-\$33,200	
				9900 - Inter-Fund Transfer							
A9950	950			Transfer to Capital Fund - Consolidation renovations		\$0		\$0		\$0	Renovations/ Additions to district buildings
				Subtotal Inter-Fund Transfer		\$0		\$0		\$0	
				TOTAL CAPITAL		\$5,871,000		\$5,970,000		\$99,000	1.7%
				TOTAL BUDGET		\$48,830,000	0.74%	\$50,000,000	\$1,170,000	\$1,170,000	2.4%
								-\$3,200,000			
						\$4,722,000	ADMIN	\$4,810,000	ADMIN	\$88,000	1.9%
						\$38,237,000	PROGRAM	\$39,220,000	PROGRAM	\$983,000	2.6%
						\$5,871,000	CAPITAL	\$5,970,000	CAPITAL	\$99,000	1.7%
						\$48,830,000	TOTAL	\$50,000,000	TOTAL	\$1,170,000	2.4%

REVENUE BUDGET

Code				REVENUE BUDGET		2010-2011 BUDGET		2011-2012 Proposed BUDGET	% change	\$\$ change	Comments
A1001				REAL PROPERTY TAXES - TAX WARRANT		\$29,842,900	91.5%	\$31,005,000		\$1,162,100	3.89% Tax Levy Increase
A1085				STAR - REIMBURSEMENT		\$2,772,100	8.5%	\$2,880,000		\$107,900	
				Subtotal Taxes & STAR		\$32,615,000	2.95%	\$33,885,000	3.89%	\$1,270,000	\$326,150 = 1% on tax levy
A1081				PILOT		\$50,000		\$162,000		\$112,000	
A1090				INTEREST & PENALTIES ON TAXES		\$100,000		\$100,000		\$0	
A1335				OTHER STUDENT FEE & CHARGES		\$2,000		\$2,000		\$0	
A1335	.1			STUDENT CHARGES - FROST VALLEY		\$20,000		\$20,000		\$0	
A1335	.2			STUDENT CHARGES - Other Trips				\$0		\$0	
A1410				ADMISSIONS		\$2,000		\$2,000		\$0	
A1489	.1			OTHER CHARGES FOR SERVICES		\$15,000		\$30,000		\$15,000	includes YMCA, FOIL, Other Dist.
A1489				CHARGES FOR Building Use - After 9 PM, Weekends		\$5,000		\$5,000		\$0	

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				Description							
A1489	.2			CHARGES FOR SERVICES (Arts-in-Ed)	\$20,000		\$20,000		\$0	Bus run shared with other districts	
A1489	.3			CHARGES FOR SERVICES (from BOCES for subs)	\$40,000		\$50,000		\$10,000		
A1489	.4			CHARGES FOR SERVICES (from Ulster County)	\$20,000		\$25,000		\$5,000		
A2230				DAY SCHOOL TUITION-OTHER DISTRICTS	\$150,000		\$150,000		\$0		
A2280				HEALTH SERVICES TO OTHER DISTRICTS	\$40,000		\$40,000		\$0		
A2304				TRANSPORTATION - Other Districts	\$100,000		\$145,000		\$45,000		
A2401				INTEREST & EARNINGS	\$150,000		\$150,000		\$0		
A2401.1				INTEREST & EARNINGS - CAPITAL RESERVE	\$25,000		\$25,000		\$0		
A2413				RENTAL OF REAL PROPERTY, BOCES	\$120,000		\$120,000		\$0		
A2665				SALE OF EQUIPMENT	\$10,000		\$10,000		\$0		
A2680				INSURANCE RECOVERIES	\$20,000		\$20,000		\$0		
A2701				BOCES REFUND	\$350,000		\$210,000		-\$140,000		
A2703				REFUND PRIOR YRS. EXPENSES	\$35,000		\$30,000		-\$5,000		
A2770	.1			E-RATE REFUNDS	\$70,000		\$70,000		\$0		
A2770				UNCLASSIFIED REVENUE	\$6,000		\$6,000		\$0		
Subtotal Other Local					\$1,350,000		\$1,392,000	3.1%	\$42,000		
A3101A				BASIC FORMULA AID includes:							estimates from Exec proposal estimates from Exec proposal estimates from Exec proposal estimates from Exec proposal estimates from Exec proposal estimates from Exec proposal estimates from Exec proposal estimates from Exec proposal estimates from Exec proposal estimates from Exec proposal estimates from Exec proposal estimates from Exec proposal estimates from Exec proposal estimates from Exec proposal estimates from Exec proposal estimates from Exec proposal
				Foundation Aid	\$8,469,000		\$8,469,300		\$300		
				+ Transportation Aid	\$1,910,000		\$2,040,000		\$130,000		
				+ Building Aid	\$1,546,000		\$1,700,000		\$154,000		
				- Less Public Excess Cost Aid set aside	-\$1,800,000		-\$1,800,000		\$0		
				+ High Tax Aid	\$237,000		\$237,000		\$0		
				+ Supp Pub Excess Cost	\$14,000		\$13,700		-\$300		
				- Lottery set aside	-\$1,630,000		-\$1,630,000		\$0		
A3101A	PY			GENERAL AID - PRIOR YEARS					\$0		
A3101A				FMAP DEDUCTION	\$0		\$0		\$0		
A3101A				DEFICIT REDUCTION ASSESSMENT	\$0		\$0		\$0		
A3101A				GAP ELIMINATION ADJUSTMENT	-\$2,089,000		-\$2,469,000		-\$380,000		
Total estimates for Net Basic Formula Aid									\$0		
A3101B				EXCESS COST AID (PRIV.& HIGH COST)	\$875,000		\$948,000		\$73,000		
A3101B				EXCESS COST AID (Public E.C. set aside)	\$1,800,000		\$1,800,000		\$0		
A3101B	PY			EXCESS COST AID - PRIOR YEARS					\$0		
A3102				LOTTERY AID	\$1,300,000		\$1,300,000		\$0		
A3102	VLT			LOTTERY AID - VLT	\$330,000		\$330,000		\$0		
A3103				BOCES AID	\$1,170,000		\$1,170,000		\$0		
A3260				TEXTBOOKS	\$154,000		\$148,000		-\$6,000		
A3262HW				COMPUTER HARDWARE AID	\$24,000		\$22,000		-\$2,000		
A3262				COMPUTER SOFTWARE AID	\$33,000		\$36,000		\$3,000		
A3263				LIBRARY AID	\$13,000		\$15,000		\$2,000		
A3289				OTHER STATE AID	\$0		\$0		\$0		
Subtotal State Aid					\$12,356,000		\$12,330,000	-0.2%	-\$26,000		
A4289				ARRA / Federal Jobs Monies	\$709,000		\$593,000		-\$116,000		
A4601				MEDICAID	\$0		\$0		\$0		
A5031				INTERFUND TRANSFERS	\$0		\$0		\$0		
Total Revenues					\$47,030,000		\$48,200,000	2.5%	\$1,170,000		
Appropriated Fund Balance - for Ongoing Programs					\$1,800,000		\$1,800,000		\$0		
Appropriated Fund Balance - Total					\$1,800,000		\$1,800,000	0.0%	\$0		
TOTAL - Revenues and Fund Balance					\$48,830,000	0.74%	\$50,000,000	2.40%	\$1,170,000	2.40%	