

2013-2014 PROPOSED BUDGET - Adopted by BOE 3/20/2013

TOTAL REVENUE				TOTAL REVENUE	\$50,470,000	0.7%	\$52,000,000	3.0%	\$1,530,000	3.0%
TOTAL BUDGET				TOTAL BUDGET	\$50,470,000	0.7%	\$52,000,000	3.0%	\$1,530,000	3.0%
TOTAL TAX LEVY				TOTAL TAX LEVY	\$35,570,000	4.4%	\$37,145,000	4.4%	\$1,575,000	4.4%
				CURRENT	CURRENT		3/20/13	3/20/13	3/20/13	3/20/2013
				Current Year	Current Year		Proposed BUDGET	Proposed BUDGET	Proposed BUDGET	
Function	Object	Location	Prog	2013-2014 Proposed Budget Adopted by BOE 3/20/2013			2013-2014	2013-2014	\$\$ Change from	2013-2014
				Description	BUDGET	Budgeted F.T.E.	BUDGET	Budgeted F.T.E.	2012-2013 Budget	Comments
ADMINISTRATION										
1010 - Board of Education										
A1010	163			FILMING, Board Meetings	\$2,500		\$2,500		\$0	Filming of BOE Meetings Only
A1010	400			CONTRACTUAL	\$500		\$500		\$0	
A1010	411			LEGAL ADS	\$1,500		\$1,000		-\$500	
A1010	420			Repairs - BOE Equip	\$100		\$100		\$0	
A1010	430			STAFF DEVELOPMENT	\$3,000		\$3,000		\$0	
A1010	432			MILEAGE REIMBURSEMENT	\$1,500		\$1,000		-\$500	
A1010	435			CONSULTANTS	\$2,000		\$1,000		-\$1,000	
A1010	450			MATERIALS & SUPPLIES	\$1,500		\$1,900		\$400	
A1010	451			MATERIALS & SUPPLIES - BOE Recognition	\$500		\$800		\$300	
A1010	490	627		BOCES - Elections Management System	\$0		\$0		\$0	Eliminated in 2012-2013
A1010	490	641		BOCES - POLICY/ PROCEDURE HANDBOOK	\$0		\$0		\$0	Eliminated in 2012-2013
<i>Subtotal Board of Education</i>					\$13,100		\$11,800		-\$1,300	
1040 - District Clerk										
A1040	169			Salary, District Clerk	\$51,000	1.0	\$52,000	1.0	\$1,000	
A1040	400			CONTRACTUAL	\$100		\$100		\$0	
A1040	430			STAFF DEVELOPMENT	\$400		\$700		\$300	
A1040	432			MILEAGE REIMBURSEMENT	\$500		\$300		-\$200	
A1040	450			MATERIALS & SUPPLIES	\$200		\$100		-\$100	
<i>Subtotal District Clerk</i>					\$52,200		\$53,200		\$1,000	
1060 - District Meeting										
A1060	168			HOURLY, DISTRICT MEETING	\$3,000		\$3,000		\$0	
A1060	400			CONTRACTUAL	\$3,000		\$3,000		\$0	
A1060	401			CONTRACTUAL, ELECTIONS SERVICE	\$8,900		\$9,000		\$100	
A1060	450			MATERIALS & SUPPLIES	\$1,200		\$1,400		\$200	
<i>Subtotal District Meeting</i>					\$16,100		\$16,400		\$300	
1240 - Chief School Administrator										
A1240	159			SALARY, SUPERINTENDENT	\$196,700	1.0	\$201,600	1.0	\$4,900	
A1240	163			SUBSTITUTES, CLERICAL	\$0		\$0		\$0	
A1240	169			SALARY, SUPERINTENDENT'S SECRETARY	\$73,000	1.0	\$74,500	1.0	\$1,500	
A1240	169	H		HOURLY, EXTRA COVERAGE	\$0		\$0		\$0	
A1240	400			CONTRACTUAL	\$2,000		\$1,500		-\$500	
A1240	430			STAFF DEVELOPMENT	\$5,000		\$5,000		\$0	
A1240	431			DUES	\$4,000		\$4,400		\$400	
A1240	432			MILEAGE	\$1,000		\$1,700		\$700	
A1240	450			MATERIALS & SUPPLIES	\$5,000		\$4,500		-\$500	
<i>Subtotal Chief School Administrator</i>					\$286,700		\$293,200		\$6,500	

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Function	Object	Location	Prog	2013-2014 Proposed Budget Adopted by BOE 3/20/2013 Description		2012-2013 BUDGET	2012-2013 Budgeted F.T.E.	2013-2014 BUDGET	2013-2014 Budgeted F.T.E.	\$\$ Change from 2012-2013 Budget	2013-2014 Comments
				1310 - Business Administration							
A1310	159			SALARY, ASS'T SUPT/ BUSINESS		\$174,100	1.0	\$175,850	1.0	\$1,750	
A1310	169			SALARY, BUSINESS OFFCE STAFF		\$106,500	2.0	\$108,170	2.0	\$1,670	
A1310	400			CONTRACTUAL		\$4,000		\$3,000		-\$1,000	
A1310	410			SOFTWARE MAINTENANCE		\$0		\$0		\$0	Covered by the Central Business Office
A1310	430			STAFF DEVELOPMENT		\$2,000		\$1,500		-\$500	
A1310	431			DUES		\$1,000		\$800		-\$200	
A1310	432			MILEAGE REIMBURSEMENT		\$100		\$100		\$0	
A1310	450			MATERIALS & SUPPLIES		\$4,000		\$3,000		-\$1,000	
A1310	490			BOCES - CENTRAL BUSINESS OFFICE		\$164,000		\$166,000		\$2,000	Cost of BOCES Shared Business Office
A1310	490			BOCES - CENTRAL BUSINESS OFFICE - Software		\$16,000		\$18,000		\$2,000	Cost of Software Maintenance through BOCES
A1310	490	661		BOCES - STATE AID PLANNING		\$3,200		\$3,200		\$0	
				<i>Subtotal Business Administration</i>		\$474,900		\$479,620		\$4,720	
				1320 - Auditing							
A1320	169			Salary, Claims Auditor		\$0		\$0		\$0	Covered by the Central Business Office
A1320	400			Contractual, External Auditor		\$23,400		\$23,400		\$0	mandated program
A1320	430			STAFF DEVELOPMENT for Claims Auditor		\$0		\$0		\$0	Covered by the Central Business Office
A1320	435			Contractual, Internal Auditor		\$5,000		\$5,000		\$0	increase in audit scope
A1320	490			BOCES, GASB 45		\$5,000		\$5,000		\$0	mandated program
				<i>Subtotal Auditing</i>		\$33,400		\$33,400		\$0	
				1325 - District Treasurer							
A1325	169			Salary, Treasurer		\$5,000	Stipend	\$5,000		\$0	
A1325	400			Contractual		\$0		\$0		\$0	Covered by the Central Business Office
A1325	430			Conference & Mileage Reimbursement		\$0		\$0		\$0	Covered by the Central Business Office
A1325	450			Supplies		\$600		\$600		\$0	
				<i>Subtotal District Treasurer</i>		\$5,600		\$5,600		\$0	
				1330 - Tax Collection							
A1330	400			Contractual		\$5,500		\$10,000		\$4,500	cost of printing tax bills, Mailing receipts
A1330	410			SOFTWARE MAINTENANCE		\$1,500		\$1,500		\$0	InfoTax Software
				<i>Subtotal Tax Collection</i>		\$7,000		\$11,500		\$4,500	
				1345 - Purchasing							
A1345	169			Salaries, Purchasing Staff		\$0		\$0		\$0	Moved to Central Business Office in 2012-13
A1345	400			Contractual - Bidding exp.		\$5,600		\$5,600		\$0	EdData Service
A1345	410			SOFTWARE MAINTENANCE		\$0		\$0		\$0	Covered by the Central Business Office
A1345	411			Contractual - Legal ads		\$200		\$200		\$0	
A1345	450			Supplies		\$400		\$200		-\$200	
A1345	490	608		BOCES - COOP PURCHASING		\$1,800		\$1,900		\$100	
				<i>Subtotal Purchasing</i>		\$8,000		\$7,900		-\$100	
				1380 - FISCAL AGENT FEES							
A1380	400			Fiscal Agent Fees		\$2,000		\$2,200		\$200	Fee for required continuing disclosure
				<i>Subtotal Fiscal Agent Fees</i>		\$2,000		\$2,200		\$200	

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				Description	BUDGET	Budgeted F.T.E.	BUDGET	Budgeted F.T.E.	2012-2013 Budget	Comments
				1420 - Legal Services						
A1420	400			Board Attorneys	\$60,000		\$60,000		\$0	mandated program
A1420	413			Legal Expenses, Arbitrations	\$5,000		\$5,000		\$0	
A1420	411			Other Legal Fees	\$20,000		\$20,000		\$0	mandated program
				<i>Subtotal Legal Services</i>	\$85,000		\$85,000		\$0	
				1430 - PERSONNEL						
A1430	400			ADVERTISING, PERSONNEL	\$500		\$0		-\$500	
A1430	410			SOFTWARE MAINTENANCE	\$0		\$0		\$0	Covered by the Central Business Office
A1430	490	614		BOCES - PERSONNEL	\$2,000		\$2,100		\$100	
A1430	490	615		BOCES - Cooperative Recruitment	\$7,000		\$7,000		\$0	
A1430	490	623		BOCES - TEACHER CERTIFICATION	\$2,000		\$2,500		\$500	
				<i>Subtotal Human Resources</i>	\$11,500		\$11,600		\$100	
				1460 - Records Management						
A1460	164			SUMMER RECORDS MANAGEMENT	\$0		\$0		\$0	
A1460	490	616		BOCES - RECORDS MANAGEMENT	\$0		\$0		\$0	
				<i>Subtotal Records Management</i>	\$0		\$0		\$0	
				1480 - PUBLIC INFO						
A1480	490	513		BOCES - Other printing	\$2,000		\$2,000		\$0	
A1480	490	609		BOCES - Public Info COSER	\$49,600		\$50,400		\$800	
A1480	490	609		BOCES - Newsletter/ Calendar/ Annual Notices	\$17,000		\$17,000		\$0	2 Newsletters & Calendar
				<i>Subtotal Public Information</i>	\$68,600		\$69,400		\$800	
				1670 - Central Printing & Mailing						
A1670	161			SALARIES, COURIER/ receiving	\$64,300	1.5	\$64,000	1.75	-\$300	
A1670	161	H		HOURLY PAY, RECEIVING	\$5,000		\$4,000		-\$1,000	
A1670	161	OT		OVERTIME, RECEIVING	\$7,000		\$8,000		\$1,000	
A1670	418			CONTRACTUAL, POSTAGE	\$40,000		\$40,000		\$0	
A1670	421			CONTRACTUAL, COPIER MAINT	\$4,500		\$4,500		\$0	
A1670	426			CONT. POSTAGE METER LEASE	\$5,500		\$5,500		\$0	
				<i>Subtotal Central Printing & Mailing</i>	\$126,300		\$126,000		-\$300	
				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	\$2,800		\$2,000		-\$800	UC School Boards, MHSSC, Chamber of Commerce
				<i>Subtotal School Association Dues</i>	\$12,000		\$11,200		-\$800	
				1981 - BOCES Administrative Charges						
A1981	490			BOCES - ADMIN	\$206,000		\$224,000		\$18,000	mandated program

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				Description	BUDGET	Budgeted F.T.E.	BUDGET	Budgeted F.T.E.	2012-2013 Budget	Comments
A1983	490			BOCES - CAPITAL	\$108,000		\$108,000		\$0	mandated program
				<i>Subtotal BOCES Administrative Charges</i>	\$314,000		\$332,000		\$18,000	
				2010 - Curriculum Development. & Supv.						
A2010	152			STAFF TRAINERS, STAFF DEVELOPMENT	\$1,000		\$1,500		\$500	
A2010	154			CURRICULUM WRITING	\$10,000		\$15,000		\$5,000	
A2010	155			STIPENDS - MENTORS	\$2,000		\$5,000		\$3,000	mandated program
A2010	159			SALARY, ASSISTANT SUPERINTENDENT	\$153,400	1.0	\$154,970	1.0	\$1,570	
A2010	162			STAFF TRAINERS, STAFF DEVELOPMENT	\$1,000		\$1,000		\$0	
A2010	169			SALARIES, CLERICAL	\$52,800	1.0	\$53,640	1.0	\$840	
A2010	400			STAFF DEVELOPMENT - In District	\$10,000		\$10,000		\$0	
A2010	400	S		CONTRACTUAL - SURVEYS	\$0		\$0		\$0	Eliminated from 12-13 budget
A2010	430			STAFF DEVELOPMENT - Out of District	\$5,000		\$5,000		\$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	\$2,000		\$2,000		\$0	
A2010	450			MATERIALS & SUPPLIES	\$4,000		\$4,000		\$0	
A2010	490			BOCES - STAFF DEVELOPMENT	\$156,000		\$157,000		\$1,000	includes mandated programs
				<i>Subtotal Curriculum Development. & Supervision.</i>	\$401,700		\$413,610		\$11,910	
				2020 - Supervision-Regular School						
A2020	150	11		SALARIES - PRINCIPAL, DUZINE	\$136,640	1.0	\$139,370	1.0	\$2,730	
A2020	150	12		SALARIES - PRINCIPAL, LENAPE	\$114,240	1.0	\$116,520	1.0	\$2,280	
A2020	150	15		SALARIES - PRINCIPAL, MS	\$144,700	1.0	\$147,590	1.0	\$2,890	
A2020	150	20		SALARIES - PRINCIPAL, HS	\$170,570	1.0	\$173,980	1.0	\$3,410	
A2020	151	15		SALARIES - ASS'T PRINCIPAL, MS	\$78,800	1.0	\$80,380	1.0	\$1,580	
A2020	151	20		SALARIES - ASS'T PRINCIPAL, HS	\$126,270	1.0	\$128,800	1.0	\$2,530	
A2020	152	20		SALARIES - DIRECTOR OF HEALTH, PE, AD	\$113,900	1.0	\$116,180	1.0	\$2,280	
A2020	160	11		SALARIES, CLERICAL, DUZINE	\$87,210	2.0	\$87,500	2.0	\$290	
A2020	160	12		SALARIES, CLERICAL, LENAPE	\$72,370	2.0	\$72,500	2.0	\$130	
A2020	160	15		SALARIES, CLERICAL, MS	\$70,750	2.0	\$71,000	2.0	\$250	
A2020	160	20		SALARIES, CLERICAL, HS	\$152,250	4.0	\$159,040	5.0	\$6,790	shift of office aide position to clerical
A2020	161	15		SALARIES, OFFICE AIDES, MS	\$22,800	1.0	\$23,040	1.0	\$240	
A2020	161	20		SALARIES, OFFICE AIDES, HS	\$22,800	1.0	\$0	0.0	-\$22,800	shift of office aide position to clerical
A2020	163			SUBSTITUTES, CLERICAL, BUILDINGS	\$0		\$0		\$0	
A2020	400			CONTRACTUAL, DISTRICT WIDE	\$0		\$0		\$0	
A2020	431	11		DUES, DUZINE	\$1,000		\$1,000		\$0	Contractual Requirement
A2020	431	12		DUES, LENAPE	\$1,000		\$1,000		\$0	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>	\$1,323,300		\$1,325,900		\$2,600	
				2250 - Prog. for Students w/ Disabilities						

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A2250	159			INST. SAL.- PPS Director	\$117,300	1.0	\$119,060	1.0	\$1,760	
				Subtotal Prog. for Students w/ Disabilities	\$117,300		\$119,060		\$1,760	
				9010 - 9089 Employee Benefits (Administration)						
A9010	800			STATE RETIREMENT	\$89,800		\$104,000		\$14,200	Significant increase in Rates
A9020	800			TEACHER RETIREMENT	\$210,000		\$262,910		\$52,910	
A9030	800			SOCIAL SECURITY	\$179,200		\$183,700		\$4,500	
A9040	800			WORKMEN'S COMP	\$32,900		\$32,900		\$0	
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	\$590,300		\$591,400		\$1,100	
A9060	801			MEDICARE REIMBURSEMENT	\$17,800		\$18,700		\$900	
A9060	805			HEALTH INS BUYOUT	\$7,100		\$7,100		\$0	
A9070	800			NPUT BENEFIT TRUST	\$59,900		\$63,200		\$3,300	
A9089	490	610		BOCES - EMPLOYEE ASSIST PROGRAM	\$900		\$900		\$0	
A9089	801			TUITION REIMBURSEMENTS	\$900		\$500		-\$400	reductions based on history of recent use
A9089	803			UNIFORMS, BOOTS & GLASSES	\$0		\$0		\$0	
A9089	805			VACATION BUYBACK	\$2,000		\$2,000		\$0	
A9089	806			SICK DAY BUYBACK	\$2,700		\$2,700		\$0	
A9089	807			PERFECT ATTENDANCE	\$900		\$500		-\$400	reductions based on history of recent use
A9089	809			TSA PAYMENTS - RETIREE INCENTIVE	\$0		\$0		\$0	
A9089	810			ADMIN FEES - Section 125, 403b plans	\$900		\$900		\$0	
				Subtotal Employee Benefits (Administration)	\$1,195,300		\$1,271,410		\$76,110	
				TOTAL ADMINISTRATION	\$4,684,000		\$4,810,000		\$126,000	2.7%
				PROGRAM						
				2110 - Regular School						
A2110	100	11		TEACHER SAL. Pre-K	\$0	0.0	\$0	0.0	\$0	Eliminated in 2013-14 Budget
A2110	120	11		TEACHER SAL. K-2	\$2,368,400	31.7	\$2,723,000	30.0	\$354,600	
A2110	120	12		TEACHER SAL. 3-5	\$2,563,760	25.8	\$2,696,000	29.0	\$132,240	
A2110	121	11		Teacher time for K screening in summer	\$1,000		\$0		-\$1,000	
A2110	122			NATIONAL CERTIFICATION PAYMENT	\$21,000		\$13,000		-\$8,000	
A2110	130	15		TEACHER SAL. 6-8	\$2,912,000	33.4	\$2,793,000	30.8	-\$119,000	
A2110	130	20		TEACHER SAL. 9-12	\$4,036,720	47.1	\$4,273,000	49.0	\$236,280	
A2110	130		ESL	SALARIES, ESL TEACHERS	\$170,000	2.0	\$179,000	2.0	\$9,000	
A2110	132			NATIONAL CERTIFICATION PAYMENT	\$25,000		\$23,000		-\$2,000	
A2110	133	20		TEACHING ASS'T SAL	\$0		\$0		\$0	
A2110	133	15		AIS, After school, MS	\$0		\$0		\$0	
A2110	133	20		AIS, After school, HS	\$0		\$0		\$0	
A2110	134			TEACHER SAL. HOME TEACHING	\$125,000		\$125,000		\$0	
A2110	136			ADDITIONAL CREDITS	\$30,000		\$30,000		\$0	
A2110	140			SUB. TEACHER SALARIES	\$450,000		\$450,000		\$0	
A2110	142			SUB TCHRS - LONG TERM SUBS	\$150,000		\$150,000		\$0	
A2110	160			SUBSTITUTE CALLER	\$8,000		\$8,000		\$0	
A2110	160	11		SALARIES, TEACHER AIDE, PRE-K	\$0	0.0	\$0	0.0	\$0	

2013-2014 PROPOSED BUDGET - Adopted by BOE 3/20/2013

TOTAL REVENUE				TOTAL REVENUE	\$50,470,000	0.7%	\$52,000,000	3.0%	\$1,530,000	3.0%	
TOTAL BUDGET				TOTAL BUDGET	\$50,470,000	0.7%	\$52,000,000	3.0%	\$1,530,000	3.0%	
TOTAL TAX LEVY				TOTAL TAX LEVY	\$35,570,000	4.4%	\$37,145,000	4.4%	\$1,575,000	4.4%	
				CURRENT	CURRENT		3/20/13	3/20/13	3/20/13	3/20/2013	
				Current Year	Current Year		Proposed BUDGET	Proposed BUDGET	Proposed BUDGET		
Function	Object	Location	Prog	2013-2014 Proposed Budget Adopted by BOE 3/20/2013		2012-2013	2013-2014	2013-2014	\$S Change from	2012-2013	2013-2014
				Description	BUDGET	Budgeted F.T.E.	BUDGET	Budgeted F.T.E.	Budget		Comments
A2110	161	11		SALARIES, MONITORS	\$39,020	19.5 hrs/day	\$41,000	19.5 hrs/day	\$1,980		
A2110	161	12		SALARIES, MONITORS	\$35,800	16 hrs/day	\$34,000	16 hrs/day	-\$1,800		
A2110	161	15		SALARIES, MONITORS	\$6,400	3 hrs/day	\$7,000	3 hrs/day	\$600		
A2110	161	20		SALARIES, MONITORS	\$33,800	15.5 hrs/ day	\$34,000	15.5 hrs/ day	\$200		
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		\$1,000		-\$1,000		
A2110	162	20		ADDITIONAL DUTIES, MONITORS, OFFICE AIDES	\$500		\$500		\$0		
A2110	163			SUBSTITUTE MONITORS	\$4,000		\$10,000		\$6,000		
A2110	200			CLASSROOM FURNITURE REPLACEMENT	\$5,000		\$5,000		\$0		
A2110	400			CONTRACTUAL, DW	\$0		\$3,000		\$3,000		
A2110	205			INSTRUMENT REPLACEMENT-DIST WIDE	\$10,000		\$10,000		\$0		
A2110	400			CONTRACTUAL - DISTRICT WIDE	\$0		\$0		\$0		
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		\$7,500		\$500		
A2110	420			REPAIRS - DISTRICT WIDE	\$3,000		\$3,000		\$0		
A2110	432			MILEAGE BETWEEN BLDGS	\$5,000		\$5,000		\$0		
A2110	432		HT	MILEAGE FOR HOME TUTORING	\$2,000		\$1,000		-\$1,000		
A2110	435			SAFETY ISSUES (ID's, Fingerprint)	\$5,000		\$5,000		\$0		
A2110	442			CONTRACTUAL, CROSSING GUARDS	\$3,600		\$4,400		\$800		mandated program
A2110	449			EQUIVALENT ATTENDANCE	\$1,000		\$1,000		\$0		increase from \$10/hour to \$12/ hour
A2110	450			SUPPLIES-DISTRICT WIDE, Copy Paper	\$30,000		\$40,000		\$10,000		mandated program
A2110	450	11		SUPPLIES - DUZINE	\$8,500		\$8,500		\$0		Copy Paper, Staples
A2110	450	12		SUPPLIES - LENAPE	\$11,000		\$11,000		\$0		
A2110	450	15		SUPPLIES - MS	\$20,000		\$20,000		\$0		
A2110	450	20		SUPPLIES - HS	\$34,700		\$34,700		\$0		
A2110	471			TUITION - TO PUBLIC SCHOOLS	\$20,000		\$20,000		\$0		
A2110	480			TEXTBOOK ADOPTION - DISTRICT	\$38,000		\$38,000		\$0		
A2110	480	11		TEXTBOOKS - DUZINE	\$8,000		\$8,000		\$0		
A2110	480	12		TEXTBOOKS - LENAPE	\$13,000		\$13,000		\$0		
A2110	480	15		TEXTBOOKS - MS	\$2,000		\$2,000		\$0		
A2110	480	20		TEXTBOOKS - HS	\$23,000		\$23,000		\$0		
A2110	481			TEXTBOOK-PRIVATE SCHOOL	\$8,000		\$8,000		\$0		mandated program
A2110	482			TEXTBOOKS, ON-LINE, DW	\$30,000		\$5,000		-\$25,000		\$25K moved to hardware (A2630.460)
A2110	490	402		BOCES - Alt Ed/ OSS	\$192,000		\$84,000		-\$108,000		Based on student use, reduced from 8 to 3
A2110	490	408		BOCES - ESL	\$0		\$0		\$0		
A2110	490	411		BOCES - HOSP	\$0		\$5,000		\$5,000		
A2110	490	432		BOCES - ALT ED, DUT CO	\$0		\$0		\$0		
A2110	490	524		BOCES - Labor Relations (School Meter)	\$3,000		\$3,000		\$0		School Meter
A2110	491	404		BOCES - ARTS IN ED - ADMIN FEE	\$11,100		\$11,500		\$400		
A2110	491	404		BOCES - ARTS IN ED - PROGRAMS	\$50,000		\$50,000		\$0		
A2110	491	410		BOCES - ENVIRONMENTAL ED - ADMIN FEE	\$8,300		\$8,400		\$100		
A2110	491	410		BOCES - ENVIRONMENTAL ED - PROGRAMS	\$70,000		\$70,000		\$0		Frost Valley, Clearwater, Mohonk
A2110	492	605		BOCES - IEP Direct	\$19,000		\$19,500		\$500		Special Ed Support
A2110	493	605		BOCES - State Testing	\$28,000		\$30,000		\$2,000		Required

2013-2014 PROPOSED BUDGET - Adopted by BOE 3/20/2013

TOTAL REVENUE				TOTAL REVENUE	\$50,470,000	0.7%	\$52,000,000	3.0%	\$1,530,000	3.0%	
TOTAL BUDGET				TOTAL BUDGET	\$50,470,000	0.7%	\$52,000,000	3.0%	\$1,530,000	3.0%	
TOTAL TAX LEVY				TOTAL TAX LEVY	\$35,570,000	4.4%	\$37,145,000	4.4%	\$1,575,000	4.4%	
				CURRENT	CURRENT		3/20/13	3/20/13	3/20/13	3/20/2013	
				Current Year	Current Year		Proposed BUDGET	Proposed BUDGET	Proposed BUDGET		
Function	Object	Location	Prog	2013-2014 Proposed Budget Adopted by BOE 3/20/2013 Description		2012-2013 BUDGET	2012-2013 Budgeted F.T.E.	2013-2014 BUDGET	2013-2014 Budgeted F.T.E.	\$\$ Change from 2012-2013 Budget	2013-2014 Comments
A2110	494		605	BOCES - WINSNAP		\$23,500		\$24,000		\$500	Cafeteria Support
A2110	495		605	BOCES - Security - Cameras and Fingerprinting		\$12,200		\$25,000		\$12,800	Cameras & Fingerprinting (includes funds for expanded system)
A2110	496		605	BOCES - Network/ INTERNET		\$46,000		\$47,000		\$1,000	Required
<i>Subtotal Regular School</i>						\$13,771,300		\$14,282,000		\$510,700	
2250 - Prog. for Students w/ Disabilities											All expenses under A2250 are mandated based on anticipated student needs based on anticipated student needs Paid for through Federal Grants based on anticipated student needs required by IEP's required by IEP's required by IEP's required by IEP's
A2250	150			SALARIES, SPEC ED TEACHERS		\$2,537,000	29.0	\$2,600,000	29.0	\$63,000	
A2250	150			Reductions in Special Education Teachers				-\$144,000	-2.0	-\$144,000	
A2250	151			SALARIES, SPEECH TEACHERS		\$442,000	4.6	\$461,000	4.6	\$19,000	
A2250	151			Reduction in Speech - based on need				-\$24,000	-0.3	-\$24,000	
A2250	153			SALARIES - TEACHING ASSISTANT		\$0	0.0	\$0	0.0	\$0	
A2250	154			INST. SAL - SUMMER WRK		\$10,000		\$5,000		-\$5,000	
A2250	158			INST. SAL - SpEd Coordinators		\$0		\$0		\$0	
A2250	160			SALARIES, PT, OT, OTA		\$204,000	2.5	\$243,000	3.0	\$39,000	
A2250	161			SALARIES, SPEC ED AIDES		\$818,000	36 aides	\$820,000	36 aides	\$2,000	
A2250	161			Reductions in Teacher Aides - based on need				-\$17,000	-1 aide	-\$17,000	
A2250	162	11		ADD'T DUTIES, SP ED AIDES, DUZINE		\$1,000		\$500		-\$500	
A2250	162	12		ADD'T DUTIES SP ED AIDES, LENAPE		\$1,000		\$500		-\$500	
A2250	162	15		ADD'T DUTIES SP ED AIDES, MS		\$4,000		\$4,000		\$0	
A2250	162	20		ADD'T DUTIES SP ED AIDES, HS		\$1,000		\$500		-\$500	
A2250	163			SP ED SUB AIDES		\$30,000		\$40,000		\$10,000	
A2250	164			NON-INSTRUCTIONAL, SUMMER		\$0		\$0		\$0	
A2250	165			HOURLY, OFFICE SUBS		\$0		\$0		\$0	
A2250	165			SP ED SUB OFFICE		\$0		\$1,000		\$1,000	
A2250	167			SALARIES, LPN/ Teacher Aide		\$62,700	2.0	\$64,000	2.0	\$1,300	
A2250	168			SALARIES-Beh Inter Specialist		\$0	0.0	\$0		\$0	
A2250	169			SALARIES, CLERICAL		\$107,300	3.0	\$108,370	3.0	\$1,070	
A2250	400			CONTRACTUAL - SP ED		\$25,000		\$10,000		-\$15,000	
A2250	414			SP ED HEARINGS - Hearing Officers		\$15,000		\$15,000		\$0	
A2250	415			INDEPENDENT EVALUATIONS		\$5,000		\$5,000		\$0	
A2250	430			STAFF DEVELOPMENT		\$1,000		\$1,000		\$0	
A2250	431			DUES		\$500		\$500		\$0	
A2250	432			MILEAGE REIMBURSEMENT		\$1,000		\$1,000		\$0	
A2250	435			CONSULTANTS		\$50,000		\$40,000		-\$10,000	
A2250	437			CSE EXPENSES TO OTHER DISTRICTS		\$50,000		\$50,000		\$0	
A2250	450			MATERIALS & SUPPLIES		\$40,000		\$40,000		\$0	
A2250	451			AIR CONDITIONERS REQUIRED BY IEP'S OR 504'S		\$2,500		\$2,500		\$0	
A2250	471			TUITION TO PUBLIC SCHOOLS		\$50,000		\$50,000		\$0	
A2250	472			TUITION TO OTHER SCHOOLS		\$800,000		\$768,200		-\$31,800	
A2250	472	F		TUITION TO OTHER SCHOOLS - FOSTER		\$50,000		\$50,000		\$0	
A2250	490			BOCES - SP ED		\$700,000		\$645,000		-\$55,000	
A2250	490	F		BOCES - SP ED - FOSTER		\$50,000		\$50,000		\$0	
<i>Subtotal Prog. for Students w/ Disabilities</i>						\$6,058,000		\$5,891,070		-\$166,930	mandated program
2280 - Occupational Education											
A2280	490		101	BOCES - VO-TEC		\$803,500		\$766,000		-\$37,500	based on 3 year average enrollment based on projected enrollment
A2280	490		406	BOCES - GED@VOTEC		\$43,200		\$34,000		-\$9,200	

2013-2014 PROPOSED BUDGET - Adopted by BOE 3/20/2013

TOTAL REVENUE				TOTAL REVENUE	\$50,470,000	0.7%	\$52,000,000	3.0%	\$1,530,000	3.0%
TOTAL BUDGET				TOTAL BUDGET	\$50,470,000	0.7%	\$52,000,000	3.0%	\$1,530,000	3.0%
TOTAL TAX LEVY				TOTAL TAX LEVY	\$35,570,000	4.4%	\$37,145,000	4.4%	\$1,575,000	4.4%
				CURRENT	CURRENT		3/20/13	3/20/13	3/20/13	3/20/2013
				Current Year	Current Year		Proposed BUDGET	Proposed BUDGET	Proposed BUDGET	
Function	Object	Location	Prog	2013-2014 Proposed Budget Adopted by BOE 3/20/2013			2013-2014	2013-2014	2013-2014	2013-2014
				Description	BUDGET	Budgeted F.T.E.	BUDGET	Budgeted F.T.E.	\$ Change from 2012-2013 Budget	Comments
				Subtotal Occupational Education	\$846,700		\$800,000		-\$46,700	
				2331 - Summer School						
A2331	490		403	BOCES - SUMMER SCHOOL	\$44,700		\$50,120		\$5,420	
A2331	490		403	BOCES - SUMMER SCHOOL - Help Center	\$2,200		\$2,400		\$200	
A2331	490		4036	BOCES - REGENTS TEST SUMMER	\$4,500		\$4,480		-\$20	
				Subtotal Summer School	\$51,400		\$57,000		\$5,600	
				2610 - School Library & Audio Visual						
A2610	150			SALARIES, LIBRARY MEDIA SPECIALIST	\$317,500	4.0	\$333,000	4.0	\$15,500	
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	\$42,800	2.0	\$45,000	2.0	\$2,200	
A2610	162	15		AFTER SCHOOL/ SUMMER COVERAGE, MS LIBRARY	\$5,400		\$5,000		-\$400	covers 1 1/2 hours per day covers 2 hours/ day
A2610	162	20		AFTER SCHOOL/ SUMMER COVERAGE, HS LIBRARY	\$7,800		\$7,000		-\$800	
A2610	164	11		SUMMER LIBRARY CLERKS, DUZINE	\$0		\$0		\$0	
A2610	164	12		SUMMER LIBRARY CLERKS, LENAPE	\$0		\$0		\$0	
A2610	400			SOFTWARE - LIBRARY AUTOMATION	\$0		\$0		\$0	
A2610	420			CONTRACTUAL - AV/ LIBRARY REPAIR	\$5,000		\$2,500		-\$2,500	
A2610	450			SUPPLIES, A-V, DW	\$3,000		\$6,600		\$3,600	
A2610	450	11		SUPPLIES, DUZINE	\$1,000		\$1,000		\$0	
A2610	450	12		SUPPLIES, LENAPE	\$0		\$0		\$0	
A2610	450	15		SUPPLIES, MS	\$1,000		\$1,000		\$0	
A2610	450	20		SUPPLIES, HS	\$1,000		\$1,000		\$0	
A2610	460	11		LIBRARY BOOKS, DUZINE	\$3,000		\$3,000		\$0	
A2610	460	12		LIBRARY BOOKS, LENAPE	\$4,500		\$4,500		\$0	
A2610	460	15		LIBRARY BOOKS, MS	\$3,900		\$3,900		\$0	
A2610	460	20		LIBRARY BOOKS, HS	\$14,000		\$14,000		\$0	
A2610	490		501	BOCES - United Streaming	\$13,000		\$13,200		\$200	
A2610	490		514	BOCES - ON-LINE Databases	\$0		\$25,000		\$25,000	
				Subtotal School Library & Audio Visual	\$423,800		\$466,600		\$42,800	
				2620 - Educational Television						
A2620	163			HOURLY, Academic Filming	\$0		\$0		\$0	
A2620	400			CONTRACTUAL - Ed TV	\$1,000		\$200		-\$800	
A2620	420			REPAIRS - Ed TV	\$1,500		\$300		-\$1,200	
A2620	450			SUPPLIES - Ed TV	\$1,500		\$500		-\$1,000	
				Subtotal Educational Television	\$4,000		\$1,000		-\$3,000	
				2630 - Computer Assisted Instruction						
A2630	153			SALARIES, COMP. TEACHING ASS'TS	\$172,700	4.0	\$155,000	4.0	-\$17,700	
A2630	154			SUMMER COMPUTER/AV REPAIR WORK	\$12,000		\$12,000		\$0	
A2630	159			TECHNOLOGY SALARIES, DIRECTOR	\$0		\$0		\$0	
A2630	162			HOURLY, COMPUTER REPAIR WORK	\$0		\$0		\$0	
A2630	168			TECHNOLOGY SALARIES, OTHER	\$115,600	2.0	\$121,950	2.0	\$6,350	
A2630	220			COMPUTER HARDWARE DIST.	\$65,000		\$101,400		\$36,400	\$25K moved from textbooks (A2110.480)

2013-2014 PROPOSED BUDGET - Adopted by BOE 3/20/2013

TOTAL REVENUE				TOTAL REVENUE	\$50,470,000	0.7%	\$52,000,000	3.0%	\$1,530,000	3.0%
TOTAL BUDGET				TOTAL BUDGET	\$50,470,000	0.7%	\$52,000,000	3.0%	\$1,530,000	3.0%
TOTAL TAX LEVY				TOTAL TAX LEVY	\$35,570,000	4.4%	\$37,145,000	4.4%	\$1,575,000	4.4%
				CURRENT	CURRENT		3/20/13	3/20/13	3/20/13	3/20/2013
				Current Year	Current Year		Proposed BUDGET	Proposed BUDGET	Proposed BUDGET	
Function	Object	Location	Prog	2013-2014 Proposed Budget Adopted by BOE 3/20/2013			2013-2014	2013-2014	\$ Change from 2012-2013	2013-2014
				Description	BUDGET	Budgeted F.T.E.	BUDGET	Budgeted F.T.E.	Budget	Comments
A2630	221			HARDWARE - PARTS	\$6,000		\$5,000		-\$1,000	
A2630	222			HARDWARE - INFRASTRUCTURE	\$5,000		\$18,000		\$13,000	NEW LINE TO TRACK EXPENSE
A2630	223			HARDWARE - PRINTERS	\$5,000		\$6,500		\$1,500	
A2630	224			HARDWARE - PROJECTORS	\$0		\$13,000		\$13,000	NEW LINE TO TRACK EXPENSE
A2630	400			TECH CONTRACTUAL	\$8,000		\$8,000		\$0	
A2630	410			CONTRACTUAL - POWER SCHOOL, SCHOOL WIRES	\$20,000		\$14,000		-\$6,000	
A2630	420			CONTRACTUAL - HARDWARE REPAIR	\$20,000		\$3,000		-\$17,000	
A2630	430			TECH STAFF DEVELOPMENT	\$1,900		\$1,900		\$0	
A2630	431			TECH DUES	\$500		\$250		-\$250	
A2630	432			TECH MILEAGE REIMBURSEMENT	\$500		\$250		-\$250	
A2630	450			MATERIALS & SUPPLIES	\$9,000		\$7,500		-\$1,500	
A2630	450	08		PRINTER INK, AV SUPPLIES, DO	\$0		\$2,000		\$2,000	NEW LINE TO TRACK EXPENSE
A2630	450	11		PRINTER INK, AV SUPPLIES, DUZ	\$8,000		\$5,000		-\$3,000	
A2630	450	12		PRINTER INK, AV SUPPLIES, LEN	\$8,000		\$6,000		-\$2,000	
A2630	450	15		PRINTER INK, AV SUPPLIES, MS	\$8,000		\$7,000		-\$1,000	
A2630	450	20		PRINTER INK, AV SUPPLIES, HS	\$11,000		\$9,000		-\$2,000	
A2630	460			SOFTWARE	\$40,000		\$32,000		-\$8,000	
A2630	490		535	BOCES - MODEL SCHOOLS	\$17,500		\$18,000		\$500	
A2630	490		618	BOCES - E-RATE	\$2,500		\$3,000		\$500	
A2630	491		525	BOCES - TECHNOLOGY	\$96,000		\$97,000		\$1,000	
A2630	492		525	BOCES - TECH STAFFING - SUPPORT	\$310,000		\$314,300		\$4,300	
A2630	492		525	BOCES - TECH SUPERVISORY SUPPORT	\$41,500		\$42,700		\$1,200	
A2630	494		525	BOCES - COPIERS	\$120,000		\$125,000		\$5,000	
A2630	496		525	BOCES - Telephone Service and Support	\$20,000		\$21,000		\$1,000	
A2630	497		535	BOCES - TECH STAFFING - INSTRUCTION	\$0		\$0		\$0	Eliminated in 2011-2012
				<i>Subtotal Computer Assisted Instr.</i>	\$1,123,700		\$1,149,750		\$26,050	
				2810 - Guidance Services						
A2810	150			SALARIES, GUDANCE	\$394,000	5.0	\$410,000	5.0	\$16,000	
A2810	151			SALARIES, GUID DIRECTOR	\$10,000		\$10,000		\$0	
A2810	154			INST. SAL-SUMMER WORK, DW	\$20,000		\$20,000		\$0	
A2810	155	20		PROCTORS SAT / PSAT	\$300		\$300		\$0	
A2810	160			SALARIES, CLERICAL, MS & HS	\$67,800	2.0	\$68,500	2.0	\$700	
A2810	400	20		CONTRACTUAL, HS	\$500		\$500		\$0	
A2810	450	20		MATERIALS & SUPPLIES, HS	\$1,000		\$1,000		\$0	
				<i>Subtotal Guidance Services</i>	\$493,600		\$510,300		\$16,700	
				2815 - Health Services						
A2815	160			SALARIES, NURSE (RN)	\$214,000	4.0	\$222,000	4.0	\$8,000	
A2815	163			NURSE - SUBS	\$5,000		\$4,000		-\$1,000	
A2815	164			NURSE - SUMMER WORK	\$5,000		\$5,000		\$0	
A2815	400			CONT-H&W OTHER DISTRICTS	\$45,000		\$40,000		-\$5,000	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	

2013-2014 PROPOSED BUDGET - Adopted by BOE 3/20/2013

TOTAL REVENUE				TOTAL REVENUE	\$50,470,000	0.7%	\$52,000,000	3.0%	\$1,530,000	3.0%
TOTAL BUDGET				TOTAL BUDGET	\$50,470,000	0.7%	\$52,000,000	3.0%	\$1,530,000	3.0%
TOTAL TAX LEVY				TOTAL TAX LEVY	\$35,570,000	4.4%	\$37,145,000	4.4%	\$1,575,000	4.4%
				CURRENT	CURRENT		3/20/13	3/20/13	3/20/13	3/20/2013
				Current Year	Current Year		Proposed BUDGET	Proposed BUDGET	Proposed BUDGET	
Function	Object	Location	Prog	2013-2014 Proposed Budget Adopted by BOE 3/20/2013			2013-2014	2013-2014	\$ Change from	2013-2014
				Description	BUDGET	Budgeted F.T.E.	BUDGET	Budgeted F.T.E.	2012-2013 Budget	Comments
A2815	440			CONT-PHYSICIAN CHARGES	\$24,000		\$24,000		\$0	
A2815	449			CONT-SUB/OUTSIDE NURSE SERVICES	\$500		\$500		\$0	
A2815	450			MATERIALS & SUPPLIES - AEDs	\$2,000		\$3,500		\$1,500	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>	\$304,000		\$307,500		\$3,500	
				2820 - Psychological Services						
A2820	150			SALARIES, PSYCHOLOGISTS	\$221,000	2.5	\$239,000	2.5	\$18,000	
A2820	150			Reduce Psychologists			-\$48,000	-0.5	-\$48,000	Based on district needs
A2820	154			PSYCH.-SUMMER WRK	\$5,000		\$2,500		-\$2,500	mandated CSE
A2820	437			CONT-DIST PSYCHOLOGICAL TESTS	\$2,500		\$0		-\$2,500	
A2820	450			M&S PSYCH GENERAL	\$500		\$0		-\$500	
				<i>Subtotal Psychological Services</i>	\$229,000		\$193,500		-\$35,500	
				2825 - Social Work Services						
A2825	150			SALARIES, SOCIAL WORKERS	\$381,000	4.0	\$396,000	4.0	\$15,000	
A2825	154			SOCIAL WORKER SUMMER	\$1,000		\$500		-\$500	mandated CSE
A2825	169			SALARY, Student Assistance Counselor					\$0	
A2825	450			MATERIALS & SUPPLIES	\$500		\$0		-\$500	
				<i>Subtotal Social Work Services</i>	\$382,500		\$396,500		\$14,000	
				2850 - Co-Curricular Activities						
A2850	150			SALARIES, CLUB ADVISORS, CERTIFIED	\$53,540		\$53,300		-\$240	
A2850	150			Restored Clubs			\$25,300		\$25,300	funds advisors for 27 student clubs advisor stipends for 14 restored clubs
A2850	151			HS AUD LIGHT & SOUND Coor	\$1,200		\$1,200		\$0	
A2850	161			HS AUD LIGHT & SOUND Operators	\$500		\$1,000		\$500	
A2850	169			SALARY, CENTRAL TREASURER	\$1,000		\$1,000		\$0	
A2850	410			SOFTWARE MAINT	\$300		\$300		\$0	
A2850	450			Materials and Supplies	\$660		\$1,900		\$1,240	Supplies/repairs for HS Auditorium
				<i>Subtotal Co-Curricular Activities</i>	\$57,200		\$84,000		\$26,800	
				2855 - Interscholastic Athletics						
A2855	150			SALARIES, COACHES, Certified	\$188,000		\$188,000		\$0	Covers 54 coaches
A2855	160			SALARIES, COACHES, Civil Service	\$0		\$0		\$0	
A2855	161			SALARIES, CHAPERONES, TICKET TAKERS	\$5,000		\$4,000		-\$1,000	
A2855	400			CONTRACTUAL	\$3,000		\$3,000		\$0	Lifeguards
A2855	420			REPAIRS/RECONDITIONING	\$12,400		\$14,000		\$1,600	mandated program
A2855	427			ENTRY FEES	\$0		\$0		\$0	
A2855	430			STAFF DEVELOPMENT	\$600		\$600		\$0	
A2855	431			DUES	\$3,000		\$2,000		-\$1,000	NYSPPAA, SAANYS Dues
A2855	433			MEALS, students attending regional & state	\$1,000		\$1,000		\$0	Meals for regional and state tour.
A2855	441			EMERGENCY MED TECH	\$500		\$500		\$0	
A2855	442			SECURITY	\$4,100		\$5,000		\$900	Contract w NPPD
A2855	443			CONTRACTUAL, CHAPERONES & TICKET TAKERS	\$1,000		\$1,000		\$0	
A2855	450			MATERIALS & SUPPLIES	\$25,000		\$25,000		\$0	

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Function	Object	Location	Prog	2013-2014 Proposed Budget			2013-2014	2013-2014	2013-2014	2013-2014
				Adopted by BOE 3/20/2013			BUDGET	Budgeted F.T.E.	Budget	Comments
				Description	BUDGET	F.T.E.	BUDGET	Budgeted F.T.E.	2012-2013 Budget	
A2855	451			UNIFORMS	\$7,000		\$7,000		\$0	
A2855	490		508	BOCES - MHAL Dues	\$8,300		\$8,300		\$0	MHAL Dues
A2855	490		508	BOCES - OFFICIALS	\$39,000		\$39,100		\$100	
A2855	490		522	BOCES - REGIONAL & STATE TOURNAMENT FEES	\$8,400		\$8,400		\$0	Regional & State Tournament Fees
A2855	490		522	BOCES - INTER-ORANGE COUNTY	\$11,600		\$11,600		\$0	OCIAA Dues, Section 9 Dues
				<i>Subtotal Interscholastic Athletics</i>	\$317,900		\$318,500		\$600	
				5510 - Transportation						
A5510	161			DRIVER-10 MTH	\$1,323,400	44.0	\$1,345,100		\$21,700	based on 290 hours/ day
A5510	161			DRIVER - Salary Freeze Concession	-\$43,400		\$0		\$43,400	concession was for two years (2011-2013)
A5510	161			Reductions in Driver time due to new routes			-\$93,700		-\$93,700	reduction based on new routes & increased walking distance
A5510	161			DRIVER - Longevity	\$36,400		\$45,350		\$8,950	
A5510	161	AT		ATHLETIC RUNS/ TRIPS	\$52,500		\$25,000		-\$27,500	
A5510	161	FT		FIELD TRIPS	\$31,500		\$10,000		-\$21,500	
A5510	161	I		DRIVER INCENTIVE	\$11,800		\$6,000		-\$5,800	
A5510	161	M		DRIVER MEALS	\$4,000		\$3,500		-\$500	
A5510	161	OT		DRIVER OVERTIME	\$21,000		\$70,000		\$49,000	
A5510	161	T		DRIVER TRAINING	\$2,100		\$2,000		-\$100	
A5510	161	XT		DRIVERS - EXTRA TIME	\$123,900		\$156,000		\$32,100	
A5510	161	XT		change late run to extra duty	\$15,800		\$16,000		\$200	
A5510	162			BUS ATTENDENTS - 10 MONTH	\$172,000	10 positions	\$135,000	10 positions	-\$37,000	
A5510	163			SUBSTITUTES	\$126,000		\$169,650		\$43,650	
A5510	164			SUMMER DRIVERS & AIDES	\$84,000		\$100,000		\$16,000	
A5510	165			BUS ATTENDANTS - Extra Time	\$23,000		\$26,000		\$3,000	
A5510	167			SALARIES, DISPATCHER	\$41,000	1.0	\$41,650	1.0	\$650	
A5510	168			SALARIES, ASS'T. DIRECTOR	\$52,600	1.0	\$53,380	1.0	\$780	
A5510	169			SALARIES, DIRECTOR	\$84,200	1.0	\$85,480	1.0	\$1,280	
A5510	400			CONTRACTUAL - GENERAL	\$500		\$500		\$0	
A5510	407			CONT - Fire Ext & Lift INSPECTIONS/ Service	\$3,000		\$1,000		-\$2,000	
A5510	409			CONT - WEATHER SERVICE	\$4,000		\$4,000		\$0	
A5510	410			SOFTWARE MAINT - ROUTING & VEH MAINT	\$10,000		\$8,000		-\$2,000	Versatrans, FleetVision, EasyBus
A5510	411			LEGAL ADS	\$100		\$300		\$200	
A5510	412			CONT - INSURANCE	\$110,000		\$110,000		\$0	
A5510	416			CONT - DRUG & MEDICAL TESTING	\$6,000		\$6,000		\$0	mandated program
A5510	419			CONT - TOLLS	\$7,000		\$9,000		\$2,000	
A5510	420			CONT - BUS REPAIRS	\$40,000		\$40,000		\$0	
A5510	420	R		CONT - BUS REPAIRS, RUST	\$40,000		\$40,000		\$0	
A5510	421			CONT - RADIO MAINT. FEES	\$25,000		\$22,500		-\$2,500	
A5510	430			CONTRACTUAL - TRAINING	\$6,000		\$5,000		-\$1,000	19A, SBDI, NSC training
A5510	431			CONTRACTUAL - DUES	\$600		\$800		\$200	
A5510	434			CONT - PUBLICATIONS	\$400		\$300		-\$100	
A5510	436			CONT- FINGERPRINTING	\$300		\$300		\$0	
A5510	450			MATERIALS & SUPPLIES-OTHER	\$500		\$500		\$0	
A5510	451	001		MATERIALS & SUPPLIES-DIESEL	\$145,500		\$154,000		\$8,500	\$3.50/ gallon x 44,000 gallons
A5510	451	001		Reduction due to new runs-DIESEL			-\$14,000		-\$14,000	\$3.50/ gallon x -4,000 gallons

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TOTAL BUDGET				TOTAL BUDGET	\$50,470,000	0.7%	\$52,000,000	3.0%	\$1,530,000	3.0%
TOTAL TAX LEVY				TOTAL TAX LEVY	\$35,570,000	4.4%	\$37,145,000	4.4%	\$1,575,000	4.4%
				CURRENT	CURRENT		3/20/13	3/20/13	3/20/13	3/20/2013
				Current Year	Current Year		Proposed BUDGET	Proposed BUDGET	Proposed BUDGET	
Function	Object	Location	Prog	2013-2014 Proposed Budget Adopted by BOE 3/20/2013			2013-2014	2013-2014	2012-2013	2013-2014
				Description	BUDGET	Budgeted F.T.E.	BUDGET	Budgeted F.T.E.	Budget	Comments
A5510	451			MATERIALS & SUPPLIES-DIESEL, Athletics	\$6,600		\$7,000		\$400	\$3.50/ gallon x 2,000 gallons \$3.50/ gallon x 3,000 gallons \$3.50/ gallon x 61,000 gallons Bus Accessories, Brakes, Filters, Lights, etc
A5510	451		MATERIALS & SUPPLIES-DIESEL, Field Trips	\$9,900		\$10,500		\$600		
A5510	451	002	MATERIALS & SUPPLIES-GASOLINE	\$200,000		\$213,500		\$13,500		
A5510	452		MATERIALS & SUPPLIES-BUS PARTS	\$87,600		\$130,000		\$42,400		
A5510	453		MATERIALS & SUPPLIES-TIRES	\$25,800		\$25,000		-\$800		
A5510	454		MATERIALS & SUPPLIES-OIL/LUB.	\$7,200		\$8,000		\$800		
A5510	455		MATERIALS & SUPPLIES-OFFICE SUPPLIES	\$2,500		\$2,500		\$0		
A5510	456		MATERIALS & SUPPLIES-SAFETY PRODUCTS	\$3,500		\$2,000		-\$1,500		
A5510	458		MATERIALS & SUPPLIES-INSEVICE SUPPLIES	\$1,000		\$300		-\$700		
				<i>Subtotal Transportation</i>	\$2,904,800		\$2,983,410		\$78,610	
				5530 - Bus Garage						Cost of Sand & Salt - Shared w BOCES
A5530	160		MECHANICS SALARIES	\$146,000	3.0	\$152,000	3.0	\$6,000		
A5530	160	OT	OVERTIME - MECHANICS	\$33,000		\$35,000		\$2,000		
A5530	161		NON-INSTR. SECRETARIAL	\$51,420	1.0	\$51,500	1.0	\$80		
A5530	161	OT	OVERTIME - SECRETARIAL	\$580		\$500		-\$80		
A5530	162		SNOW REMOVAL	\$25,000		\$25,000		\$0		
A5530	400		CONT - GENERAL	\$300		\$300		\$0		
A5530	401		CONT-PHONE/ TRANSP	\$15,000		\$12,000		-\$3,000		
A5530	402		CONT-ELEC/ TRANSP	\$75,000		\$65,000		-\$10,000		
A5530	403		CONT-FUEL OIL/TRANSP	\$75,000		\$75,000		\$0		
A5530	404		CONT. WATER/SEWER TRANSP	\$10,000		\$6,000		-\$4,000		
A5530	405		CONT. GARBAGE/ TRANSP.	\$8,000		\$10,000		\$2,000		
A5530	406		CONT-NATURAL GAS	\$20,000		\$17,000		-\$3,000		
A5530	408		CONT - SNOW REMOVAL	\$2,500		\$3,000		\$500		
A5530	413		CONT - Oil Filter RECYCLING	\$2,000		\$500		-\$1,500		
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	\$4,000		\$2,500		-\$1,500		
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>	\$475,400		\$462,900		-\$12,500	
				5540 - Contractual Transportation						
A5540	400			CONTRACT TRANSPORTATION	\$0		\$0		\$0	
				<i>Subtotal Contract Transportation</i>	\$0		\$0		\$0	
				9010 - 9089 Employee Benefits (Program)						Significant increase in Rates
A9010	800			STATE RETIREMENT	\$1,101,400		\$1,131,080		\$29,680	
A9020	800			TEACHER RETIREMENT	\$2,154,000		\$3,024,090		\$870,090	
A9030	800			SOCIAL SECURITY	\$1,734,100		\$1,777,100		\$43,000	
A9040	800			WORKMEN'S COMP	\$318,600		\$318,600		\$0	
A9045	800			LIFE INSURANCE	\$0		\$0		\$0	
A9050	800			UNEMPLOYMENT INS	\$0		\$0		\$0	
A9055	800			DISABILITY INSURANCE (Caft)	\$2,000		\$2,000		\$0	
A9060	800			HOSP/MEDICAL INSURANCE	\$5,879,700		\$6,096,600		\$216,900	increase in health insurance rates

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Function	Object	Location	Prog	2013-2014 Proposed Budget Adopted by BOE 3/20/2013			2013-2014	2013-2014	\$ Change from	2013-2014
				Description	BUDGET	Budgeted F.T.E.	BUDGET	Budgeted F.T.E.	2012-2013 Budget	Comments
A9060	801			MEDICARE REIMBURSEMENT	\$172,200		\$180,800		\$8,600	
A9060	805			HEALTH INS BUYOUT	\$68,900		\$68,900		\$0	
A9070	800			NPUT BENEFIT TRUST	\$618,700		\$611,300		-\$7,400	decrease in staff
A9089	490	610		BOCES - EMPLOYEE ASSIST PROGRAM	\$8,600		\$8,600		\$0	
A9089	801			TUITION REIMBURSEMENTS	\$8,600		\$5,200		-\$3,400	reductions based on history of recent use
A9089	803			UNIFORMS, BOOTS & GLASSES	\$4,000		\$3,200		-\$800	
A9089	805			VACATION BUYBACK	\$18,900		\$18,900		\$0	
A9089	806			SICK DAY BUYBACK	\$25,800		\$25,800		\$0	
A9089	807			PERFECT ATTENDANCE	\$8,600		\$5,200		-\$3,400	reductions based on history of recent use
A9089	809			TSA PAYMENTS - RETIREE INCENTIVE	\$0		\$0		\$0	
A9089	810			ADMIN FEES - Section 125, 403b plans	\$8,600		\$8,600		\$0	
				<i>Subtotal Basic Benefits</i>	\$12,132,700		\$13,285,970		\$1,153,270	
				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	\$80,000		\$90,000		\$10,000	mandated program
				<i>Subtotal Inter-Fund Transfer</i>	\$80,000		\$90,000		\$10,000	
				TOTAL PROGRAM	\$39,656,000		\$41,280,000		\$1,624,000	4.1%
				CAPITAL						
				1620 - Operations (Custodial)						
A1620	160			NON-INSTR. CLERICAL	\$0		\$0		\$0	
A1620	160	H		HOURLY PAY, CLERICAL	\$0		\$0		\$0	
A1620	161			SAL CUSTODIAL	\$811,000	21.0	\$791,000	20.0	-\$20,000	Reduction of one custodial position
A1620	161	OT		SAL CUST OVERTIME	\$42,000		\$60,000		\$18,000	
A1620	162			SAL CUST BUILDING CHECKS	\$15,800		\$15,800		\$0	
A1620	163			SAL CUST SUBSTITUTES	\$63,000		\$60,000		-\$3,000	
A1620	164			SAL CUST SUMMER WORK	\$10,500		\$0		-\$10,500	
A1620	169			SALARY, DIRECTOR, F&O	\$83,600	1.0	\$84,880	1.0	\$1,280	
A1620	200			EQUIPMENT	\$5,000		\$15,000		\$10,000	replacement of old equipment for efficiency Includes mats, IPM, boiler, alarms
A1620	400			CONT-GEN DIST WIDE	\$60,000		\$45,000		-\$15,000	
A1620	401			CONT-PHONE DIST WIDE	\$60,000		\$50,000		-\$10,000	
A1620	402			CONT-ELEC DIST WIDE	\$140,000		\$140,000		\$0	estimated amounts - from AMERESCO
A1620	403			CONT-FUEL DIST WIDE	\$245,000		\$245,000		\$0	estimated amounts - from AMERESCO
A1620	404			WATER/ SEWER - DIST WIDE	\$40,000		\$40,000		\$0	(80%) Town - \$40,000, Village - \$10,000
A1620	405			TRASH - DIST WIDE	\$32,000		\$32,000		\$0	
A1620	406			CONT-NATURAL GAS	\$45,000		\$45,000		\$0	estimated amounts - from AMERESCO
A1620	410			SOFTWARE MAINT	\$4,000		\$4,000		\$0	School Dude software
A1620	415			AIR QUALITY INSPECTIONS	\$2,000		\$4,000		\$2,000	
A1620	425			RENTALS - CUSTODIAL DEPT.	\$500		\$500		\$0	
A1620	430			STAFF DEVELOPMENT	\$5,000		\$3,000		-\$2,000	
A1620	431			DUES	\$600		\$600		\$0	
A1620	432			MILEAGE	\$200		\$200		\$0	
A1620	450			MATERIAL & SUPPLIES - CUSTODIAL	\$107,500		\$110,000		\$2,500	
				<i>Subtotal Operations</i>	\$1,772,700		\$1,745,980		-\$26,720	

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				1621 - Maintenance						
A1621	160			SAL MAINTENANCE/ GROUNDS	\$180,000	4.0	\$236,000	5.0	\$56,000	Restoration of one position (reduction of 1 custodial) Year one of 5 year replacement plane for gang mower One O&M Vehicle Redistributed to individual line items Safety Inspections/ service Cost of building maintenance Repairs done by contractors Materials for in-house maintenance New Service
A1621	161	OT		SAL OVERTIME	\$25,000		\$25,000		\$0	
A1621	163			SAL MAINT SUBSTITUTES	\$1,000		\$500		-\$500	
A1621	169			SALARY, ASS'T. DIRECTOR, F&O	\$0		\$0		\$0	
A1621	200			EQUIP & VEHICLES	\$0		\$25,000		\$25,000	
A1621	200			EQUIP & VEHICLES			\$50,000		\$50,000	
A1621	400			CONTRACTUAL - GENERAL	\$10,000		\$10,000		\$0	
A1621	400	AT		CONTRACTUAL - ATHLETICS	\$5,000		\$5,000		\$0	
A1621	407			CONTRACTUAL - INSPECTIONS	\$10,000		\$10,000		\$0	
A1621	408			CONTRACTUAL - SEPTIC WORK	\$10,000		\$10,000		\$0	
A1621	409			CONTRACTUAL - PROJECTS District Wide	\$100,000		\$100,000		\$0	
A1621	409	08		CONTRACTUAL - DO LEASE EXPENSES	\$50,000		\$0		-\$50,000	
A1621	410			CONTRACTUAL -SOFTWARE MAINT	\$5,000		\$5,000		\$0	
A1621	415			CONTRACTUAL - PEST CONTROL	\$4,000		\$4,000		\$0	
A1621	420			CONTRACTUAL - REPAIRS	\$50,000		\$50,000		\$0	
A1621	420	AT		CONTRACTUAL - REPAIRS, ATHLETICS	\$5,000		\$5,000		\$0	
A1621	420	C		CONTRACTUAL - REPAIRS, CAFETERIA	\$5,000		\$5,000		\$0	
A1621	421			CONTRACTUAL - MAINT AGREEMENTS	\$60,000		\$50,000		-\$10,000	
A1621	422			CONTRACTUAL - PERMIT FEES	\$1,000		\$2,500		\$1,500	
A1621	425			CONTRACTUAL - RENTALS, MAINT. DEPT	\$1,300		\$1,300		\$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	\$100,000		\$100,000		\$0	
A1621	450	AT		MATERIAL & SUPPLIES - ATHLETICS	\$15,000		\$15,000		\$0	
A1621	490		628	BOCES - SHARED MAINT	\$25,000		\$25,000		\$0	
A1621	490		602	BOCES - RISK MANAGEMENT	\$29,000		\$30,000		\$1,000	
				<i>Subtotal Maintenance</i>	\$693,400		\$766,400		\$73,000	
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		\$45,000		\$45,000	
				<i>Subtotal Purchase of school busses</i>	\$0		\$45,000		\$45,000	
				9010 - 9089 Employee Benefits						
A9010	800			STATE RETIREMENT	\$62,800		\$64,920		\$2,120	
A9020	800			TEACHER RETIREMENT	\$0		\$0		\$0	
A9030	800			SOCIAL SECURITY	\$100,700		\$103,200		\$2,500	
A9040	800			WORKMEN'S COMP	\$18,500		\$18,500		\$0	
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	\$320,800		\$352,000		\$31,200	

2013-2014 PROPOSED BUDGET - Adopted by BOE 3/20/2013

TOTAL REVENUE				TOTAL REVENUE	\$50,470,000	0.7%	\$52,000,000	3.0%	\$1,530,000	3.0%
TOTAL BUDGET				TOTAL BUDGET	\$50,470,000	0.7%	\$52,000,000	3.0%	\$1,530,000	3.0%
TOTAL TAX LEVY				TOTAL TAX LEVY	\$35,570,000	4.4%	\$37,145,000	4.4%	\$1,575,000	4.4%
				CURRENT	CURRENT		3/20/13	3/20/13	3/20/13	3/20/2013
				Current Year	Current Year		Proposed BUDGET	Proposed BUDGET	Proposed BUDGET	
Function	Object	Location	Prog	2013-2014 Proposed Budget Adopted by BOE 3/20/2013			2013-2014	2013-2014	\$ Change from	2013-2014
				Description	BUDGET	Budgeted F.T.E.	BUDGET	Budgeted F.T.E.	2012-2013 Budget	Comments
A9060	801			MEDICARE REIMBURSEMENT	\$10,000		\$10,500		\$500	
A9060	805			HEALTH INS BUYOUT	\$4,000		\$4,000		\$0	
A9070	800			NPUT TRUST FUND	\$35,700		\$35,500		-\$200	decrease from reductions in staff
A9089	490	610		BOCES - EMPLOYEE ASSIST PROGRAM	\$500		\$500		\$0	
A9089	801			TUITION REIMBURSEMENTS	\$500		\$300		-\$200	reductions based on history of recent use
A9089	803			BOOTS & GLASSES	\$6,000		\$4,800		-\$1,200	
A9089	805			VACATION BUYBACK	\$1,100		\$1,100		\$0	
A9089	806			SICK DAY BUYBACK	\$1,500		\$1,500		\$0	
A9089	807			PERFECT ATTENDANCE	\$500		\$300		-\$200	reductions based on history of recent use
A9089	809			TSA PAYMENTS - RETIREE INCENTIVE	\$0		\$0		\$0	
A9089	810			SECTION 125 ADMIN	\$500		\$500		\$0	
				<i>Subtotal Basic Benefits</i>	\$563,100		\$597,620		\$34,520	
				9700 - Debt Service						
A9711	601			1992 Lenape/ BOCES Project, 7.95M PRINCIPAL	\$0		\$0		\$0	
A9711	605			1998 - 13.8M Project, 1.8M PRINCIPAL	\$0		\$0		\$0	
A9711	606			2002 Refinanced Bonds, PRINCIPAL	\$1,310,000		\$1,360,000		\$50,000	Last payment in 2018-19
A9711	607			2003 - 11.1 Cap Project - PRINCIPAL	\$500,000		\$525,000		\$25,000	Last payment in 2022-23
A9711	607			Pay from Debt Service Fund-PRINCIPAL, 2010-2012	\$0		\$0		\$0	
A9711	608			2012 Energy Perm Contract, 3.9M PRINCIPAL	\$354,000		\$354,000		\$0	Offset by Energy Savings and State Aid
A9711	701			1992 Lenape/ BOCES Project, 7.95M INTEREST	\$0		\$0		\$0	
A9711	705			1998 - 13.8M Project, 1.8M INTEREST	\$0		\$0		\$0	
A9711	706			2002 Refinanced Bonds, INTEREST	\$281,000		\$229,000		-\$52,000	Last payment in 2018-19
A9711	707			2003 - 11.1 Cap Project - INTEREST	\$269,000		\$251,000		-\$18,000	Last payment in 2022-23
A9711	608			2012 Energy Perm Contract, 3.9M INTEREST	\$26,000		\$26,000		\$0	Offset by Energy Savings and State Aid
A9732	600			Vehicle Purchases - PRINCIPAL	\$339,000		\$0		-\$339,000	Determined by separate proposition
A9732	700			Vehicle Purchases - INTEREST	\$11,000		\$0		-\$11,000	Determined by separate proposition
A9760	700			TAX ANT. NOTE	\$2,400		\$2,000		-\$400	Needed for Cash Flow
A9770	700			REVENUE ANT. NOTE	\$2,400		\$2,000		-\$400	Needed for Cash Flow
				<i>Subtotal Debt Service</i>	\$3,094,800		\$2,749,000		-\$345,800	
				9900 - Inter-Fund Transfer						
A9950	950			Transfer to Capital Fund - Renovations/ Additions/Acquis	\$0		\$0		\$0	Renovations/ Additions to district buildings , Land Acquisition
				<i>Subtotal Inter-Fund Transfer</i>	\$0		\$0		\$0	
				TOTAL CAPITAL	\$6,130,000		\$5,910,000		-\$220,000	-3.6%
				TOTAL BUDGET	\$50,470,000		\$52,000,000		\$1,530,000	3.0%
				ADMIN	\$4,684,000	ADMIN	\$4,810,000	ADMIN	\$126,000	2.7%
				PROGRAM	\$39,656,000	PROGRAM	\$41,280,000	PROGRAM	\$1,624,000	4.1%
				CAPITAL	\$6,130,000	CAPITAL	\$5,910,000	CAPITAL	-\$220,000	-3.6%
				TOTAL	\$50,470,000	TOTAL	\$52,000,000	TOTAL	\$1,530,000	3.0%