

Function	Object	Location	Prog	2012-2013 Proposed Budget		2011-2012	2011-2012	2012-2013	2012-2013	\$\$ Change from	2012-2013
				Approved by BOE APRIL 11, 2012			Projected			2011-2012	
				Description	BUDGET	F.T.E.	Proposed BUDGET	Projected F.T.E.	Budget	Comments	
				<b>ADMINISTRATION</b>							
				<b>1010 - Board of Education</b>							
A1010	163			FILMING, Board Meetings	\$2,000		\$2,500		\$500		Filming of BOE Meetings Only
A1010	400		CONTRACTUAL	\$1,000		\$500		-\$500			
A1010	411		LEGAL ADS	\$300		\$1,500		\$1,200			
A1010	420		Repairs - BOE Equip			\$100		\$100			
A1010	430		STAFF DEVELOPMENT	\$3,000		\$3,000		\$0			
A1010	432		MILEAGE REIMBURSEMENT	\$1,500		\$1,500		\$0			
A1010	435		CONSULTANTS	\$3,000		\$2,000		-\$1,000			
A1010	450		MATERIALS & SUPPLIES	\$1,000		\$1,500		\$500			
A1010	451		MATERIALS & SUPPLIES - BOE Recognition	\$0		\$500		\$500			
A1010	490	627	BOCES - Elections Management System	\$0		\$0		\$0			
A1010	490	641	BOCES - POLICY/ PROCEDURE HANDBOOK	\$1,200		\$1,200		\$0			
				<i>Subtotal Board of Education</i>	\$13,000		\$14,300		\$1,300		
				<b>1040 - District Clerk</b>							
A1040	169			Salary, District Clerk	\$49,980	1.0	\$51,000	1.0	\$1,020		
A1040	400			CONTRACTUAL	\$100		\$100		\$0		
A1040	430			STAFF DEVELOPMENT	\$400		\$400		\$0		
A1040	432			MILEAGE REIMBURSEMENT	\$100		\$500		\$400		
A1040	450			MATERIALS & SUPPLIES	\$200		\$200		\$0		
				<i>Subtotal District Clerk</i>	\$50,780		\$52,200		\$1,420		
				<b>1060 - District Meeting</b>							
A1060	168			HOURLY, DISTRICT MEETING	\$1,500		\$3,000		\$1,500	Provide for a second vote Provide for a second vote Provide for a second vote Provide for a second vote	
A1060	400		CONTRACTUAL	\$1,500		\$3,000		\$1,500			
A1060	401		CONTRACTUAL, ELECTIONS SERVICE	\$7,000		\$8,900		\$1,900			
A1060	450		MATERIALS & SUPPLIES	\$600		\$1,200		\$600			
				<i>Subtotal District Meeting</i>	\$10,600		\$16,100		\$5,500		
				<b>1240 - Chief School Administrator</b>							
A1240	159			SALARY, SUPERINTENDENT	\$192,870	1.0	\$196,700	1.0	\$3,830	Eliminated	
A1240	163			SUBSTITUTES, CLERICAL	\$300		\$0		-\$300		
A1240	169			SALARY, SUPERINTENDENT'S SECRETARY	\$71,590	1.0	\$73,000	1.0	\$1,410	Eliminated	
A1240	169	H		HOURLY, EXTRA COVERAGE	\$300		\$0		-\$300		
A1240	400			CONTRACTUAL	\$2,000		\$2,000		\$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	450			MATERIALS & SUPPLIES	\$6,000		\$5,000		-\$1,000		
				<i>Subtotal Chief School Administrator</i>	\$283,060		\$286,700		\$3,640		
				<b>1310 - Business Administration</b>							
A1310	159			SALARY, ASS'T SUPT/ BUSINESS	\$170,700	1.0	\$174,100	1.0	\$3,400	replaced by BOCES (A1310.490) Savings from moving to Central Business Office	
A1310	169			SALARY, BUSINESS OFFCE STAFF	\$104,460	2.0	\$106,500	2.0	\$2,040		
A1310	400			CONTRACTUAL	\$4,000		\$4,000		\$0		
A1310	410			SOFTWARE MAINTENANCE	\$5,500		\$5,500		\$0		
A1310	410			Move to BOCES Central Business Office			-\$5,500		-\$5,500		
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	450			MATERIALS & SUPPLIES	\$5,000		\$5,000		\$0		
A1310	490			BOCES - CENTRAL BUSINESS OFFICE			\$164,000		\$164,000		

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				Description							
A1310	490			BOCES - CENTRAL BUSINESS OFFICE				\$16,000		\$16,000	Cost of Software Maintenance through BOCES
A1310	490		661	BOCES - STATE AID PLANNING		\$3,200		\$3,200		\$0	
				<i>Subtotal Business Administration</i>		\$295,960		\$475,900		\$179,940	
				1320 - Auditing							mandated program Savings from moving to Central Business Office mandated program Savings from moving to Central Business Office increase in audit scope mandated program
A1320	169			Salary, Claims Auditor		\$8,400		\$8,600		\$200	
A1320	169			Move to BOCES Central Business Office				-\$8,600		-\$8,600	
A1320	400			Contractual, External Auditor		\$31,000		\$23,400		-\$7,600	
A1320	430			STAFF DEVELOPMENT for Claims Auditor		\$300		\$300		\$0	
A1320	430			Move to BOCES Central Business Office				-\$300		-\$300	
A1320	435			Contractual, Internal Auditor		\$16,000		\$5,000		-\$11,000	
A1320	490			BOCES, GASB 45		\$5,000		\$5,000		\$0	
				<i>Subtotal Auditing</i>		\$60,700		\$33,400		-\$27,300	
				1325 - District Treasurer							Savings from moving to Central Business Office Savings from moving to Central Business Office Savings from moving to Central Business Office Savings from moving to Central Business Office see A1310.490
A1325	169			Salary, Treasurer		\$70,340	1.0	\$71,700	1.0	\$1,360	
A1325	169			Move to BOCES Central Business Office				-\$66,700		-\$66,700	
A1325	400			Contractual		\$300		\$300		\$0	
A1325	400			Move to BOCES Central Business Office				-\$300		-\$300	
A1325	430			Conference & Mileage Reimbursement		\$100		\$100		\$0	
A1325	430			Move to BOCES Central Business Office				-\$100		-\$100	
A1325	450			Supplies		\$600		\$600		\$0	
A1325	490			BOCES - Central Business Office						\$0	
				<i>Subtotal District Treasurer</i>		\$71,340		\$5,600		-\$65,740	
				1330 - Tax Collection							cost of printing tax bills, PO box InfoTax Software
A1330	400			Contractual		\$5,500		\$5,500		\$0	
A1330	410			SOFTWARE MAINTENANCE		\$1,000		\$1,500		\$500	
				<i>Subtotal Tax Collection</i>		\$6,500		\$7,000		\$500	
				1345 - Purchasing							Savings from moving to Central Business Office EdData Service replaced by BOCES (A1310.490) Savings from moving to Central Business Office see A1310.490
A1345	169			Salaries, Purchasing Staff		\$48,630	1.0	\$49,600	1.0	\$970	
A1345	169			Move to BOCES Central Business Office				-\$49,600		-\$49,600	
A1345	400			Contractual - Bidding exp.		\$5,600		\$5,600		\$0	
A1345	410			SOFTWARE MAINTENANCE		\$1,500		\$1,500		\$0	
A1345	410			Move to BOCES Central Business Office				-\$1,500		-\$1,500	
A1345	411			Contractual - Legal ads		\$200		\$200		\$0	
A1345	450			Supplies		\$400		\$400		\$0	
A1345	490			BOCES - Central Business Office						\$0	
A1345	490		608	BOCES - COOP PURCHASING		\$1,800		\$1,800		\$0	
				<i>Subtotal Purchasing</i>		\$58,130		\$8,000		-\$50,130	
				1380 - FISCAL AGENT FEES							Fee for required continuing disclosure
A1380	400			Fiscal Agent Fees		\$2,000		\$2,000		\$0	
				<i>Subtotal Fiscal Agent Fees</i>		\$2,000		\$2,000		\$0	
				1420 - Legal Services							mandated program mandated program
A1420	400			Board Attorneys		\$60,000		\$60,000		\$0	
A1420	413			Legal Expenses, Arbitrations		\$0		\$5,000		\$5,000	
A1420	411			Other Legal Fees		\$5,000		\$20,000		\$15,000	
				<i>Subtotal Legal Services</i>		\$65,000		\$85,000		\$20,000	
				1430 - PERSONNEL							
A1430	400			ADVERTISING, PERSONNEL		\$500		\$500		\$0	

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A1430	410			SOFTWARE MAINTENANCE	\$1,500		\$1,500		\$0	replaced by BOCES (A1310.490) Savings from moving to Central Business Office	
A1430	410			Move to BOCES Central Business Office			-\$1,500	-\$1,500			
A1430	490	614		BOCES - PERSONNEL	\$2,000		\$2,000		\$0		
A1430	490	615		BOCES - Cooperative Recruitment	\$10,000		\$7,000		-\$3,000		
A1430	490	623		BOCES - TEACHER CERTIFICATION	\$2,000		\$2,000		\$0		
				<b>Subtotal Human Resources</b>	<b>\$16,000</b>		<b>\$11,500</b>		<b>-\$4,500</b>		
				1460 - Records Management							
A1460	164			SUMMER RECORDS MANAGEMENT	\$500		\$500		\$0		
A1460	490	616		BOCES - RECORDS MANAGEMENT	\$0		\$0		\$0		
				<b>Subtotal Records Management</b>	<b>\$500</b>		<b>\$500</b>		<b>\$0</b>		
				1480 - PUBLIC INFO							
A1480	490	513		BOCES - Other printing	\$2,000		\$2,000		\$0		
A1480	490	609		BOCES - Public Info COSER	\$48,700		\$49,600		\$900		
A1480	490	609		BOCES - Newsletter/ Calendar/ Annual Notices	\$12,300		\$17,000		\$4,700	2 Newsletters & Calendar	
				<b>Subtotal Public Information</b>	<b>\$63,000</b>		<b>\$68,600</b>		<b>\$5,600</b>		
				1670 - Central Printing & Mailing							
A1670	161			SALARIES, COURIER/ receiving	\$81,500	2.0	\$82,300	2.0	\$800		
A1670	161			Reduce Courier to one delivery per day			-\$18,000	-0.5	-\$18,000		
A1670	161	H		HOURLY PAY, RECEIVING	\$5,000		\$5,000		\$0		
A1670	161	OT		OVERTIME, RECEIVING	\$7,000		\$7,000		\$0		
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		
A1670	490			BOCES - COPIERS	\$150,000		\$120,000		-\$30,000		
				<b>Subtotal Central Printing &amp; Mailing</b>	<b>\$293,500</b>		<b>\$246,300</b>		<b>-\$47,200</b>		
				1910 - Insurance							
A1910	400			Liability & Casualty Insurance	\$110,000		\$110,000		\$0		
A1910	431			Student Accident Insurance	\$20,000		\$20,000		\$0		
				<b>Subtotal Unallocated Insurance</b>	<b>\$130,000</b>		<b>\$130,000</b>		<b>\$0</b>		
				1920 - School Association Dues							
A1920	400			Dues to NYSSBA	\$9,200		\$9,200		\$0		
A1920	412			Dues to other organizations	\$2,800		\$2,800		\$0	UC School Boards, MHSSC, Chamber of Commerce	
				<b>Subtotal School Association Dues</b>	<b>\$12,000</b>		<b>\$12,000</b>		<b>\$0</b>		
				1981 - BOCES Administrative Charges							
A1981	490			BOCES - ADMIN	\$198,000		\$206,000		\$8,000	mandated program	
A1983	490			BOCES - CAPITAL	\$114,000		\$108,000		-\$6,000	mandated program	
				<b>Subtotal BOCES Administrative Charges</b>	<b>\$312,000</b>		<b>\$314,000</b>		<b>\$2,000</b>		
				2010 - Curriculum Development. & Supv.							
A2010	152			STAFF TRAINERS, STAFF DEVELOPMENT	\$1,000		\$1,000		\$0		
A2010	154			CURRICULUM WRITING	\$10,000		\$10,000		\$0		
A2010	155			STIPENDS - MENTORS	\$2,000		\$2,000		\$0		
A2010	159			SALARY, ASSISTANT SUPERINTENDENT	\$150,420	1.0	\$153,400	1.0	\$2,980	mandated program	
A2010	162			STAFF TRAINERS, STAFF DEVELOPMENT	\$1,000		\$1,000		\$0		
A2010	169			SALARIES, CLERICAL	\$51,770	1.0	\$52,800	1.0	\$1,030		
A2010	400			STAFF DEVELOPMENT - In District	\$10,000		\$10,000		\$0		
A2010	400	S		CONTRACTUAL - SURVEYS	\$10,000		\$10,000		\$0		

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A2010	400	S		Eliminate all surveys				-\$10,000		-\$10,000	Reduction/ elimination due to budget
A2010	400	BA		STAFF DEVELOPMENT- BIAS AWARENESS		\$5,000		\$5,000		\$0	
A2010	400	BA		Eliminate Bias Awareness Training if Title II is cut				-\$5,000		-\$5,000	Reduction/ elimination due to budget
A2010	430			STAFF DEVELOPMENT - Out of District		\$10,000		\$5,000		-\$5,000	
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		\$2,000		-\$1,000	
A2010	450			MATERIALS & SUPPLIES		\$5,000		\$5,000		\$0	
A2010	490			BOCES - STAFF DEVELOPMENT				-\$10,000		-\$10,000	Reduction/ elimination due to budget includes mandated programs
A2010	490			BOCES - STAFF DEVELOPMENT		\$155,000		\$166,000		\$11,000	
				Subtotal Curriculum Development. & Supervision.		\$418,690		\$402,700		-\$15,990	
				2020 - Supervision-Regular School							
A2020	150	11		SALARIES - PRINCIPAL, DUZINE		\$133,970	1.0	\$136,640	1.0	\$2,670	
A2020	150	12		SALARIES - PRINCIPAL, LENAPE		\$112,000	1.0	\$114,240	1.0	\$2,240	
A2020	150	15		SALARIES - PRINCIPAL, MS		\$141,870	1.0	\$144,700	1.0	\$2,830	
A2020	150	20		SALARIES - PRINCIPAL, HS		\$167,230	1.0	\$170,570	1.0	\$3,340	
A2020	151	15		SALARIES - ASS'T PRINCIPAL, MS		\$77,250	1.0	\$78,800	1.0	\$1,550	
A2020	151	20		SALARIES - ASS'T PRINCIPAL, HS		\$123,800	1.0	\$126,270	1.0	\$2,470	
A2020	152	20		SALARIES - DIRECTOR OF HEALTH, PE, AD		\$111,670	1.0	\$113,900	1.0	\$2,230	
A2020	160	11		SALARIES, CLERICAL, DUZINE		\$64,800	1.0	\$67,010	2.0	\$2,210	
A2020	160	12		SALARIES, CLERICAL, LENAPE		\$70,550	2.0	\$72,370	2.0	\$1,820	
A2020	160	15		SALARIES, CLERICAL, MS		\$69,250	2.0	\$70,750	2.0	\$1,500	
A2020	160	20		SALARIES, CLERICAL, HS		\$148,300	4.0	\$152,250	4.0	\$3,950	
A2020	161	15		SALARIES, OFFICE AIDES, MS		\$22,600	1.0	\$22,800	1.0	\$200	
A2020	161	20		SALARIES, OFFICE AIDES, HS		\$22,600	1.0	\$22,800	1.0	\$200	
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	
				Subtotal Supervision - Regular School		\$1,275,890		\$1,303,100		\$27,210	
				2250 - Prog. for Students w/ Disabilities							
A2250	159			INST. SAL.- PPS Director		\$115,180	1.0	\$117,300	1.0	\$2,120	
				Subtotal Prog. for Students w/ Disabilities		\$115,180		\$117,300		\$2,120	
				9010 - 9089 Employee Benefits (Administration)							
A9010	800			STATE RETIREMENT		\$102,000		\$113,900		\$11,900	Increase in Rates Savings from move to BOCES Central Business Office
A9010	800			STATE RETIREMENT SAVINGS				-\$24,000		-\$24,000	
A9020	800			TEACHER RETIREMENT		\$217,000		\$210,000		-\$7,000	Increase in Rates
A9030	800			SOCIAL SECURITY		\$197,000		\$178,800		-\$18,200	
A9040	800			WORKMEN'S COMP		\$33,000		\$32,900		-\$100	
A9060	800			HOSP/MEDICAL INSURANCE		\$595,720		\$627,300		\$31,580	increase in health insurance rates
A9060	800			Health Insurance Savings - Staff Reductions, CBO				-\$33,600	-2.0	-\$33,600	Savings from move to BOCES Central Business Office
A9060	801			MEDICARE REIMBURSEMENT		\$18,000		\$17,800		-\$200	Increase in Rates
A9060	805			HEALTH INS BUYOUT		\$8,000		\$7,100		-\$900	Increase in Rates
A9070	800			NPUT BENEFIT TRUST		\$76,000		\$64,100		-\$11,900	increases per contracts
A9070	800			NPUT Benefit Trust Savings - Staff Reductions, CBO				-\$5,700	-2.0	-\$5,700	Savings from move to BOCES Central Business Office
A9089	490		610	BOCES - EMPLOYEE ASSIST PROGRAM		\$1,000		\$900		-\$100	

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A9089	801			TUITION REIMBURSEMENTS	\$1,000		\$900		-\$100		
A9089	803			UNIFORMS, BOOTS & GLASSES	\$0		\$900		\$900		
A9089	805			VACATION BUYBACK	\$2,200		\$2,000		-\$200		
A9089	806			SICK DAY BUYBACK	\$3,000		\$2,700		-\$300		
A9089	807			PERFECT ATTENDANCE	\$1,000		\$900		-\$100		
A9089	810			ADMIN FEES - Section 125, 403b plans	\$1,250		\$900		-\$350		
				<i>Subtotal Employee Benefits (Administration)</i>	\$1,256,170		\$1,197,800		-\$58,370		
				<b>TOTAL ADMINISTRATION</b>	\$4,810,000		\$4,790,000		-\$20,000	-0.4%	
				<b>PROGRAM</b>							
				2110 - Regular School							
A2110	100	11		TEACHER SAL. Pre-K	\$71,600	1.0	\$75,400	1.0	\$3,800		
A2110	100	11		TEACHER REDUCTIONS, DZ, Pre-K			-\$71,700	-1.0	-\$71,700	Reduction/ elimination due to budget	
A2110	100	11		Reinstate DZ, Pre-K			\$71,700	1.0	\$71,700	Restore Pre- K	
A2110	120	11		TEACHER SAL. K-2	\$2,394,200	33.7	\$2,370,000	31.9	-\$24,200		
A2110	120	11		TEACHER REDUCTIONS, ELEM F.Lang. - DZ			-\$65,360	-0.8	-\$65,360	Reduction/ elimination due to budget	
A2110	120	11		Reinstate F.Lang, DZ			\$65,360	0.8	\$65,360	Restore Grades 1 & 2 Foreign Language	
A2110	120	11		TEACHER REDUCTIONS, SPECAILS - DZ, Music			-\$13,000	-0.2	-\$13,000	Reduction/ elimination due to budget	
A2110	120	12		TEACHER SAL. 3-5	\$2,569,900	29.0	\$2,640,000	27.0	\$70,100		
A2110	120	12		TEACHER REDUCTIONS, LN			-\$134,800	-2.0	-\$134,800	Reduction/ elimination due to budget	
A2110	120	12		Reinstate Elem Teacher, Grade 4			\$69,500	1.0	\$69,500		
A2110	120	12		Reinstate Elem Teacher			\$0	0.0	\$0		
A2110	120	12		TEACHER REDUCTIONS, ELEM F.Lang. - LN			\$0	0.0	\$0	No reductions in Grades 3-5 F. Language	
A2110	120	12		TEACHER REDUCTIONS, SPECAILS - LN, Art			-\$11,740	-0.2	-\$11,740	Reduction/ elimination due to budget	
A2110	120	12		Reinstate LN Art			\$6,900	0.1	\$6,900		
A2110	120	12		TEACHER REDUCTIONS, SPECAILS - LN, Music			-\$13,000	-0.2	-\$13,000	Reduction/ elimination due to budget	
A2110	120	12		Reinstate LN Music			\$6,900	0.1	\$6,900		
A2110	120	12		TEACHER REDUCTIONS, SPECAILS - LN, PE			-\$7,180	-0.1	-\$7,180	Reduction/ elimination due to budget	
A2110	120	12		Reinstate LN PE			\$7,180	0.1	\$7,180	Restore PE	
A2110	121	11		Teacher time for K screening in summer	\$1,000		\$1,000		\$0		
A2110	122			NATIONAL CERTIFICATION PAYMENT	\$20,000		\$21,000		\$1,000		
A2110	130	15		TEACHER SAL. 6-8	\$2,845,300	34.4	\$2,960,000	33.4	\$114,700		
A2110	130	15		SAVINGS FROM RETIREMENT(S)			-\$48,000		-\$48,000		
A2110	130	20		TEACHER SAL. 9-12	\$4,035,700	51.6	\$4,380,000	51.5	\$344,300		
A2110	130	20		SAVINGS FROM RETIREMENT(S)			-\$39,000		-\$39,000		
A2110	130	15		TEACHER REDUCTIONS, MS, Grade 6			-\$64,000	-1.0	-\$64,000	Reduction/ elimination due to budget	
A2110	130	15		TEACHER REDUCTIONS, MS, Grade 7-8			-\$116,100	-1.6	-\$116,100	Reduction/ elimination due to budget	
A2110	130	15		Reinstate MS Science			\$13,700	0.2	\$13,700		
A2110	130	15		Reinstate MS Socials Studies			\$13,320	0.2	\$13,320		
A2110	130	15		Reinstate MS Math			\$13,680	0.2	\$13,680		
A2110	130	20		TEACHER REDUCTIONS, HS			-\$205,660	-3.0	-\$205,660	Reduction/ elimination due to budget	
A2110	130	20		Reinstate HS Social Studies			\$13,320	0.2	\$13,320		
A2110	130	20		Reinstate HS PE			\$14,360	0.2	\$14,360		
A2110	130	20		Reinstate HS Art			\$13,100	0.2	\$13,100		
A2110	132			NATIONAL CERTIFICATION PAYMENT	\$25,000		\$25,000		\$0		
A2110	134			TEACHER SAL. HOME TEACHING	\$130,000		\$130,000		\$0		
A2110	136			ADDITIONAL CREDITS	\$60,000		\$30,000		-\$30,000	Reduction based on prior two years history	
A2110	140			SUB. TEACHER SALARIES	\$400,000		\$450,000		\$50,000		
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	\$20,600	1.0	\$20,800	1.0	\$200		
A2110	160	11		TEACHER AIDE REDUCTIONS, DZ, Pre-K			-\$16,000	-1.0	-\$16,000	Reduction/ elimination due to budget	

Function	Object	Location	Prog	2012-2013 Proposed Budget		2011-2012	2011-2012	2012-2013	2012-2013	\$\$ Change from	2012-2013
				Approved by BOE APRIL 11, 2012						2011-2012	
				Description	BUDGET	Projected F.T.E.	Proposed BUDGET	Projected F.T.E.	Budget	Comments	
A2110	160	11		Reinstate DZ, Pre-K				\$16,000	1.0	\$16,000	Restore Pre- K
A2110	161	11		SALARIES, MONITORS	\$52,300	26.0 hours/day	\$52,000	26.0 hrs/day	-\$300		
A2110	161	12		SALARIES, MONITORS	\$49,100	22.5 hours/day	\$49,600	22.5 hrs/day	\$500		
A2110	161	15		SALARIES, MONITORS	\$20,600	10 hours/day	\$24,600	12 hrs/day	\$4,000		
A2110	161	20		SALARIES, MONITORS	\$35,100	16.5 hours/day	\$35,800	16.5 hrs/ day	\$700		
A2110	161	12		Monitor Reductions, LN			-\$13,800	-1.0	-\$13,800		Reduction/ elimination due to budget
A2110	161	15		Monitor Reductions, MS			-\$13,000	-1.0	-\$13,000		Reduction/ elimination due to budget
A2110	161	20		Monitor Reductions, HS			-\$2,000	-0.2	-\$2,000		Reduction/ elimination due to budget
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			CLASSROOM FURNITURE REPLACEMENT	\$10,000		\$5,000		-\$5,000		
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	442			CONTRACTUAL, CROSSING GUARDS			\$3,600		\$3,600		NEW budget line track costs
A2110	414			HEARING EXPENSE - 3214 Hearings	\$7,000		\$7,000		\$0		
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		\$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	\$30,000		\$40,000		\$10,000		Copy Paper, Staples - based on use in 11-12
A2110	450	11		SUPPLIES - DUZINE	\$20,500		\$20,500		\$0		
A2110	450	12		SUPPLIES - LENAPE	\$23,000		\$23,000		\$0		
A2110	450	15		SUPPLIES - MS	\$41,910		\$42,000		\$90		
A2110	450	20		SUPPLIES - HS	\$57,410		\$56,700		-\$710		
A2110	450	11		SUPPLIES - DUZINE			-\$7,000		-\$7,000		Reduction/ elimination due to budget
A2110	450	12		SUPPLIES - LENAPE			-\$7,000		-\$7,000		Reduction/ elimination due to budget
A2110	450	15		SUPPLIES - MS			-\$20,000		-\$20,000		Reduction/ elimination due to budget
A2110	450	20		SUPPLIES - HS			-\$20,000		-\$20,000		Reduction/ elimination due to budget
A2110	471			TUITION - TO PUBLIC SCHOOLS	\$20,000		\$20,000		\$0		
A2110	480			TEXTBOOK ADOPTION - DISTRICT	\$50,000		\$50,000		\$0		
A2110	480			TEXTBOOK ADOPTION - DISTRICT			-\$11,000		-\$11,000		Reduction/ elimination due to budget
A2110	480	11		TEXTBOOKS - DUZINE	\$15,000		\$15,000		\$0		
A2110	480	12		TEXTBOOKS - LENAPE	\$23,000		\$23,000		\$0		
A2110	480	15		TEXTBOOKS - MS	\$14,000		\$14,000		\$0		
A2110	480	20		TEXTBOOKS - HS	\$45,000		\$45,000		\$0		
A2110	480	11		TEXTBOOKS - DUZINE			-\$7,000		-\$7,000		Reduction/ elimination due to budget
A2110	480	12		TEXTBOOKS - LENAPE			-\$10,000		-\$10,000		Reduction/ elimination due to budget
A2110	480	15		TEXTBOOKS - MS			-\$10,000		-\$10,000		Reduction/ elimination due to budget
A2110	480	20		TEXTBOOKS - HS			-\$20,000		-\$20,000		Reduction/ elimination due to budget
A2110	481			TEXTBOOK-PRIVATE SCHOOL	\$8,000		\$8,000		\$0		mandated program
A2110	482			TEXTBOOKS, ON-LINE, DW	\$30,000		\$30,000		\$0		new lines to track on-line textbooks
A2110	490	402		BOCES - Alt Ed	\$255,000		\$221,000		-\$34,000		
A2110	491	404		BOCES - ARTS IN ED - ADMIN FEE	\$11,000		\$11,100		\$100		
A2110	491	404		BOCES - ARTS IN ED - PROGRAMS	\$50,000		\$50,000		\$0		
A2110	491	410		BOCES - ENVIRONMENTAL ED - ADMIN FEE	\$8,400		\$8,300		-\$100		
A2110	491	410		BOCES - ENVIRONMENTAL ED - PROGRAMS	\$70,000		\$70,000		\$0		Frost Valley, Clearwater, Mohonk

Function	Object	Location	Prog	2012-2013 Proposed Budget		2011-2012	2011-2012	2012-2013	2012-2013	\$\$ Change from	2012-2013						
				Approved by BOE APRIL 11, 2012								BUDGET	Projected F.T.E.	Proposed BUDGET	Projected F.T.E.	2011-2012	Comments
				Description													
A2110	492		605	BOCES - MHRCC	\$2,500			\$3,000		\$500	School Meter						
A2110	492		605	BOCES - IEP Direct	\$18,500			\$19,000		\$500	Special Ed Support						
A2110	492		605	BOCES - State Testing	\$37,000			\$28,000		-\$9,000	Required						
A2110	492		605	BOCES - WINSNAP	\$23,500			\$23,500		\$0	Cafeteria Support						
A2110	492		605	BOCES - Security - Cameras and Fingerprinting	\$12,100			\$12,200		\$100	Cameras & Fingerprinting						
A2110	492		605	BOCES - Network/ INTERNET				\$46,000		\$46,000	Moved from A2630.492						
				<i>Subtotal Regular School</i>	\$13,841,720			\$13,767,280		-\$74,440							
				2112 - Academic Intervention, ESL													
A2112	120			SALARIES, ESL TEACHERS	\$161,800	2.0		\$170,000	2.0	\$8,200							
				<i>Subtotal Academic Intervention</i>	\$161,800			\$170,000		\$8,200							
				2250 - Prog. for Students w/ Disabilities							<b>All expenses under A2250 are mandated</b>						
A2250	150			SALARIES, SPEC ED TEACHERS	\$2,219,780	30.0		\$2,585,000	29.0	\$365,220							
A2250	150			SAVINGS FROM RETIREMENT(S)				-\$48,000		-\$48,000							
A2250	150			TEACHER REDUCTIONS, SPEC ED				\$0	0.0	\$0							
A2250	151			SALARIES, SPEECH TEACHERS	\$423,900	4.0		\$442,000	4.6	\$18,100							
A2250	151			TEACHER REDUCTIONS, SPEECH				\$0	0.0	\$0							
A2250	153			SALARIES - TEACHING ASSISTANT	\$73,100	2.0		\$48,000	1.0	-\$25,100							
A2250	153			TEACHER REDUCTIONS, TEACHING ASSISTANTS				-\$32,000	-1.0	-\$32,000	Reduction/ elimination due to budget						
A2250	154			INST. SAL - SUMMER WRK	\$25,000			\$10,000		-\$15,000							
A2250	160			SALARIES, PT, OT, OTA	\$318,000	4.0		\$274,000	3.5	-\$44,000							
A2250	160			TEACHER REDUCTIONS, PT, OT, OTA				-\$70,000	-1.0	-\$70,000	Reduction/ elimination due to budget						
A2250	161			SALARIES, SPEC ED AIDES	\$847,000	39 aides		\$876,000	40 aides	\$29,000							
A2250	161			TEACHER REDUCTIONS, SPEC ED AIDES				-\$65,700	-4.0	-\$65,700	Reduction/ elimination due to budget						
A2250	162	11		ADD'T DUTIES, SP ED AIDES, DUZINE	\$1,000			\$1,000		\$0	required by IEP's						
A2250	162	12		ADD'T DUTIES SP ED AIDES, LENAPE	\$1,000			\$1,000		\$0	required by IEP's						
A2250	162	15		ADD'T DUTIES SP ED AIDES, MS	\$4,000			\$4,000		\$0	required by IEP's						
A2250	162	20		ADD'T DUTIES SP ED AIDES, HS	\$1,000			\$1,000		\$0	required by IEP's						
A2250	163			SP ED SUB AIDES	\$27,500			\$30,000		\$2,500							
A2250	167			SALARIES, LPN/ Teacher Aide	\$90,850	3.0		\$92,700	3.0	\$1,850							
A2250	167			SALARIES, LPN/ Teacher Aide Reductions				-\$30,000	-1.0	-\$30,000							
A2250	168			SALARIES-Beh Inter Specialist	\$43,720	1.0		\$44,600	1.0	\$880							
A2250	169			SALARIES, CLERICAL	\$112,510	3.0		\$107,300	3.0	-\$5,210							
A2250	400			CONTRACTUAL - SP ED	\$25,000			\$25,000		\$0							
A2250	414			SP ED HEARINGS - Hearing Officers	\$15,000			\$15,000		\$0							
A2250	415			INDEPENDENT EVALUATIONS	\$10,000			\$5,000		-\$5,000							
A2250	430			STAFF DEVELOPMENT	\$1,000			\$1,000		\$0							
A2250	431			DUES	\$1,000			\$500		-\$500							
A2250	432			MILEAGE REIMBURSEMENT	\$1,500			\$1,000		-\$500							
A2250	435			CONSULTANTS	\$50,000			\$50,000		\$0							
A2250	437			CSE EXPENSES TO OTHER DISTRICTS	\$60,000			\$50,000		-\$10,000							
A2250	450			MATERIALS & SUPPLIES	\$35,000			\$40,000		\$5,000							
A2250	451			AIR CONDITIONERS REQUIRED BY IEP'S OR 504'S	\$5,000			\$2,500		-\$2,500							
A2250	471			TUITION TO PUBLIC SCHOOLS	\$110,000			\$100,000		-\$10,000	based on current projections						
A2250	472			TUITION TO OTHER SCHOOLS	\$650,000			\$850,000		\$200,000	based on current projections						
A2250	472	F		TUITION TO OTHER SCHOOLS - FOSTER	\$50,000			\$50,000		\$0							
A2250	490			BOCES - SP ED	\$1,220,000			\$650,000		-\$570,000	based on current projections						
A2250	490	F		BOCES - SP ED - FOSTER	\$50,000			\$50,000		\$0							
				<i>Subtotal Prog. for Students w/ Disabilities</i>	\$6,471,860			\$6,160,900		-\$310,960	mandated program						
				2280 - Occupational Education													
A2280	490	101		BOCES - VO-TEC	\$852,000			\$803,500		-\$48,500	based on 3 year average enrollment						

Function	Object	Location	Prog	2012-2013 Proposed Budget		2011-2012 BUDGET	2011-2012 Projected F.T.E.	2012-2013 Proposed BUDGET	2012-2013 Projected F.T.E.	\$\$ Change from 2011-2012 Budget	2012-2013 Comments
				Approved by BOE APRIL 11, 2012							
				Description							
A2280	490		406	BOCES - GED@VOTEC		\$42,400		\$43,200		\$800	based on projected enrollment
				<i>Subtotal Occupational Education</i>		\$894,400		\$846,700		-\$47,700	
				2331 - Summer School							
A2331	490		403	BOCES - SUMMER SCHOOL		\$47,000		\$48,500		\$1,500	
A2331	490		403	BOCES - SUMMER SCHOOL - Help Center		\$6,000		\$6,200		\$200	
A2331	490		403	REDUCE SUMMER SCHOOL Help Center				-\$4,000		-\$4,000	Reduction/ elimination due to budget
A2331	490		4036	BOCES - REGENTS TEST SUMMER		\$6,200		\$4,500		-\$1,700	
				<i>Subtotal Summer School</i>		\$59,200		\$55,200		-\$4,000	
				2610 - School Library & Audio Visual							
A2610	150			SALARIES, LIBRARY MEDIA SPECIALIST		\$292,900	4.0	\$317,500	4.0	\$24,600	
A2610	150			TEACHER REDUCTIONS, LIBRARY MEDIA SPECIALIST				-\$71,700	-1.0	-\$71,700	Reduction/ elimination due to budget
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		\$42,000	2.0	\$42,800	2.0	\$800	
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		\$4,500		\$500	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		\$6,800		\$600	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		\$0		\$0		\$0	
A2610	420			CONTRACTUAL - AV/ LIBRARY REPAIR		\$8,000		\$5,000		-\$3,000	
A2610	450			SUPPLIES, A-V, DW				\$3,000		\$3,000	New Line to track expense
A2610	450	11		SUPPLIES, DUZINE		\$1,000		\$1,000		\$0	
A2610	450	12		SUPPLIES, LENAPE		\$3,000		\$3,000		\$0	
A2610	450	15		SUPPLIES, MS		\$1,000		\$1,000		\$0	
A2610	450	20		SUPPLIES, HS		\$1,000		\$1,000		\$0	
A2610	450	12		SUPPLIES, LENAPE				-\$3,000		-\$3,000	Reduction/ elimination due to budget
A2610	460	11		LIBRARY BOOKS, DUZINE		\$4,500		\$4,500		\$0	
A2610	460	12		LIBRARY BOOKS, LENAPE		\$5,000		\$5,000		\$0	
A2610	460	15		LIBRARY BOOKS, MS		\$10,000		\$10,000		\$0	
A2610	460	20		LIBRARY BOOKS, HS		\$15,000		\$15,000		\$0	
A2610	460	11		LIBRARY BOOKS, DUZINE				-\$1,000		-\$1,000	Reduction/ elimination due to budget
A2610	460	15		LIBRARY BOOKS, MS				-\$5,000		-\$5,000	Reduction/ elimination due to budget
A2610	490		501	BOCES - United Streaming		\$13,000		\$13,000		\$0	
				<i>Subtotal School Library &amp; Audio Visual</i>		\$409,400		\$355,200		-\$54,200	
				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		\$164,200	4.0	\$173,500	4.0	\$9,300	





Function	Object	Location	Prog	2012-2013 Proposed Budget		2011-2012	2011-2012	2012-2013	2012-2013	\$\$ Change from	2012-2013						
				Approved by BOE APRIL 11, 2012								BUDGET	Projected F.T.E.	Proposed BUDGET	Projected F.T.E.	2011-2012	Comments
				Description													
A2815	450	15		M&S, HEALTH, MS	\$1,500		\$1,500		\$0								
A2815	450	20		M&S, HEALTH, HS	\$1,500		\$1,500		\$0								
				<b>Subtotal Health Services</b>	<b>\$300,200</b>		<b>\$304,000</b>		<b>\$3,800</b>								
				<b>2820 - Psychological Services</b>													
A2820	150			SALARIES, PSYCHOLOGISTS	\$174,500	2.0	\$259,000	3.0	\$84,500								
A2820	150			TEACHER REDUCTIONS, PSYCHOLOGISTS			-\$76,000	-1.0	-\$76,000	Reduction/ elimination due to budget							
A2820	154			PSYCH.-SUMMER WRK	\$9,000		\$5,000		-\$4,000	mandated CSE							
A2820	437			CONT-DIST PSYCHOLOGICAL TESTS	\$2,500		\$2,500		\$0								
A2820	450			M&S PSYCH GENERAL	\$500		\$500		\$0								
				<b>Subtotal Psychological Services</b>	<b>\$186,500</b>		<b>\$191,000</b>		<b>\$4,500</b>								
				<b>2825 - Social Work Services</b>													
A2825	150			SALARIES, SOCIAL WORKERS	\$365,600	4.0	\$381,000	4.0	\$15,400								
A2825	154			SOCIAL WORKER SUMMER	\$4,000		\$1,000		-\$3,000	mandated CSE							
A2825	450			MATERIALS & SUPPLIES	\$500		\$500		\$0								
				<b>Subtotal Social Work Services</b>	<b>\$370,100</b>		<b>\$382,500</b>		<b>\$12,400</b>								
				<b>2850 - Co-Curricular Activities</b>													
A2850	150			SALARIES, CLUB ADVISORS, CERTIFIED	\$79,000		\$79,000		\$0	Includes 64 club advisors							
A2850	150			Reduce number of clubs - LN			-\$2,960	-2	-\$2,960	Reduction/ elimination due to budget							
A2850	150			Reduce number of clubs - MS			-\$10,230	-5	-\$10,230	Reduction/ elimination due to budget							
A2850	150			Reduce number of clubs - HS			-\$13,190	-8	-\$13,190	Reduction/ elimination due to budget							
A2850	150			Reinstate All-County, HS			\$2,970	1.0	\$2,970								
A2850	150			Reinstate All-County, MS			\$3,530	1.0	\$3,530								
A2850	150			Reinstate Youth for Unity			\$920	1.0	\$920								
A2850	151			HS AUD LIGHT & SOUND Coor			\$1,200		\$1,200	New line to track costs							
A2850	161			HS AUD LIGHT & SOUND Operators			\$500		\$500	New line to track costs							
A2850	410			SOFTWARE MAINT			\$300		\$300								
A2850	450			Materials and Supplies	\$0		\$4,980		\$4,980	New line to track supplies for HS Auditorium							
				<b>Subtotal Co-Curricular Activities</b>	<b>\$79,000</b>		<b>\$67,020</b>		<b>-\$11,980</b>								
				<b>2855 - Interscholastic Athletics</b>													
A2855	150			SALARIES, COACHES, Certified	\$189,000		\$189,000		\$0	Covers 54 coaches							
A2855	150			SALARIES, COACHES - Eliminate JV			-\$29,500		-\$29,500	Reduction/ elimination due to budget							
A2855	150			Reinstate JV			\$29,500		\$29,500								
A2855	150			SALARIES, COACHES - Eliminate MOD			-\$21,000		-\$21,000	Reduction/ elimination due to budget							
A2855	150			Reinstate MOD			\$21,000		\$21,000								
A2855	161			SALARIES, CHAPERONES, TICKET TAKERS	\$5,000		\$5,000		\$0								
A2855	400			CONTRACTUAL	\$3,000		\$3,000		\$0	Lifeguards							
A2855	420			REPAIRS/RECONDITIONING	\$12,400		\$12,400		\$0	mandated program							
A2855	430			STAFF DEVELOPMENT	\$600		\$600		\$0								
A2855	431			DUES	\$3,000		\$3,000		\$0	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	441			EMERGENCY MED TECH - JV games			-\$200		-\$200	Reduction/ elimination due to budget							
A2855	441			Reinstate JV			\$200		\$200								
A2855	442			SECURITY	\$4,100		\$4,100		\$0	Contract w NPPD							
A2855	443			CONTRACTUAL, CHAPERONES & TICKET TAKERS	\$1,000		\$1,000		\$0								
A2855	450			MATERIALS & SUPPLIES	\$25,000		\$25,000		\$0								
A2855	450			REDUCE MATERIALS & SUPPLIES, JV			-\$2,000		-\$2,000	Reduction/ elimination due to budget							
A2855	450			Reinstate JV			\$2,000		\$2,000								
A2855	451			UNIFORMS	\$7,000		\$7,000		\$0								
A2855	451			REDUCE UNIFORMS, JV			-\$1,000		-\$1,000	Reduction/ elimination due to budget							

Function	Object	Location	Prog	2012-2013 Proposed Budget		2011-2012	2011-2012	2012-2013	2012-2013	\$\$ Change from	2012-2013						
				Approved by BOE APRIL 11, 2012								BUDGET	Projected F.T.E.	Proposed BUDGET	Projected F.T.E.	Budget	Comments
				Description													
A2855	451			Reinstate JV				\$1,000		\$1,000							
A2855	490		508	BOCES - MHAL Dues	\$8,300			\$8,300		\$0	MHAL Dues						
A2855	490		508	BOCES - OFFICIALS	\$39,000			\$39,000		\$0							
A2855	490		508	BOCES - OFFICIALS - Eliminate JV games	\$0			-\$10,600		-\$10,600	Reduction/ elimination due to budget						
A2855	490		508	Reinstate JV				\$10,600		\$10,600							
A2855	490		508	BOCES - OFFICIALS - Eliminate MOD games				-\$7,300		-\$7,300	Reduction/ elimination due to budget						
A2855	490		508	Reinstate MOD				\$7,300		\$7,300							
A2855	490		522	BOCES - REGIONAL & STATE TOURNAMENT FEES	\$8,300			\$8,400		\$100	Regional & State Tournament Fees						
A2855	490		522	BOCES - INTER-ORANGE COUNTY	\$11,400			\$11,600		\$200	OCIAA Dues, Section 9 Dues						
				<b>Subtotal Interscholastic Athletics</b>	<b>\$318,600</b>			<b>\$318,900</b>		<b>\$300</b>							
				5510 - Transportation													
A5510	161			DRIVER-10 MTH	\$1,172,400	44.0		\$1,173,000		\$600	based on 270 hours/ day						
A5510	161			DRIVER - Salary Freeze Concession	-\$35,000			\$0		\$35,000							
A5510	161			DRIVER - Longevity	\$36,400			\$36,400		\$0							
A5510	161	AT		ATHLETIC RUNS/ TRIPS	\$52,500			\$52,500		\$0							
A5510	161	FT		FIELD TRIPS	\$31,500			\$31,500		\$0							
A5510	161	I		DRIVER INCENTIVE	\$11,800			\$11,800		\$0							
A5510	161	M		DRIVER MEALS	\$4,000			\$4,000		\$0							
A5510	161	OT		DRIVER OVERTIME	\$21,000			\$21,000		\$0							
A5510	161	T		DRIVER TRAINING	\$2,100			\$2,100		\$0							
A5510	161	XT		DRIVERS - EXTRA TIME	\$123,900			\$123,900		\$0							
A5510	161	XT		change late run to extra duty	\$15,800			\$15,800		\$0							
A5510	162			BUS ATTENDENTS - 10 MONTH	\$181,000	11 people		\$172,000	10 positions	-\$9,000							
A5510	162			BUS ATTENDENTS - Salary Freeze Concession	-\$13,000			\$0		\$13,000							
A5510	162	H		BUS ATTENDANTS - Subs/ Extra Time	\$23,000			\$23,000		\$0							
A5510	163			SUBSTITUTES	\$126,000			\$126,000		\$0							
A5510	164			SUMMER DRIVERS & AIDES	\$84,000			\$84,000		\$0							
A5510	167			SALARIES, DISPATCHER	\$40,240	1.0		\$41,000	1.0	\$760							
A5510	168			SALARIES, ASS'T. DIRECTOR	\$51,550	1.0		\$52,600	1.0	\$1,050							
A5510	169			SALARIES, DIRECTOR	\$82,540	1.0		\$84,200	1.0	\$1,660							
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			\$6,000		-\$500	mandated program						
A5510	419			CONT - TOLLS	\$6,800			\$7,000		\$200							
A5510	420			CONT - BUS REPAIRS	\$50,000			\$40,000		-\$10,000							
A5510	420	R		CONT - BUS REPAIRS, RUST				\$40,000		\$40,000							
A5510	421			CONT - RADIO MAINT. FEES	\$25,000			\$25,000		\$0							
A5510	430			CONTRACTUAL - TRAINING	\$6,000			\$6,000		\$0	19A, SBDI, NSC training						
A5510	431			CONTRACTUAL - DUES	\$600			\$600		\$0							
A5510	434			CONT - PUBLICATIONS	\$400			\$400		\$0							
A5510	436			CONT- FINGERPRINTING	\$200			\$300		\$100							
A5510	450			MATERIALS & SUPPLIES-OTHER	\$500			\$500		\$0							
A5510	451			MATERIALS & SUPPLIES-DIESEL	\$309,000			\$345,500		\$36,500	\$3.29/ gallon x 105,000 gallons						
A5510	451			MATERIALS & SUPPLIES-DIESEL, Athletics				\$6,600		\$6,600	\$3.29/ gallon x 2,000 gallons						
A5510	451			MATERIALS & SUPPLIES-DIESEL, Field Trips				\$9,900		\$9,900	\$3.29/ gallon x 3,000 gallons						
A5510	452			MATERIALS & SUPPLIES-BUS PARTS	\$87,600			\$87,600		\$0	Brakes, Filters, Lights, etc						
A5510	453			MATERIALS & SUPPLIES-TIRES	\$25,800			\$25,800		\$0							
A5510	454			MATERIALS & SUPPLIES-OIL/LUB.	\$7,200			\$7,200		\$0							
A5510	455			MATERIALS & SUPPLIES-OFFICE SUPPLIES	\$2,500			\$2,500		\$0							

Function	Object	Location	Prog	2012-2013 Proposed Budget		2011-2012 BUDGET	2011-2012 Projected F.T.E.	2012-2013 Proposed BUDGET	2012-2013 Projected F.T.E.	\$\$ Change from 2011-2012 Budget	2012-2013 Comments
				Approved by BOE APRIL 11, 2012							
				Description							
A5510	456			MATERIALS & SUPPLIES-SAFETY PRODUCTS		\$3,500		\$3,500		\$0	
A5510	458			MATERIALS & SUPPLIES-INSEVICE SUPPLIES		\$1,000		\$1,000		\$0	
				<i>Subtotal Transportation</i>		\$2,671,930		\$2,797,800		\$125,870	
				5530 - Bus Garage							
A5530	160			MECHANICS SALARIES		\$159,800	3.0	\$146,000	3.0	-\$13,800	
A5530	160	OT		OVERTIME - MECHANICS		\$27,000		\$33,000		\$6,000	
A5530	161			NON-INSTR. SECRETARIAL		\$50,500		\$51,420		\$920	
A5530	161	OT		OVERTIME - SECRETARIAL		\$200		\$580		\$380	
A5530	162			SNOW REMOVAL		\$20,000		\$25,000		\$5,000	
A5530	400			CONT - GENERAL		\$300		\$300		\$0	
A5530	401			CONT-PHONE/ TRANSP		\$15,000		\$15,000		\$0	
A5530	402			CONT-ELEC/ TRANSP		\$75,000		\$75,000		\$0	
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.		\$8,000		\$8,000		\$0	
A5530	406			CONT - Oil Filter RECYCLING		\$2,000		\$2,000		\$0	
A5530	407			CONT-NATURAL GAS		\$20,000		\$20,000		\$0	
A5530	408			CONT - SNOW REMOVAL		\$5,000		\$2,500		-\$2,500	Cost of Sand & Salt - Shared w BOCES
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		\$4,000		-\$1,000	
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>		\$480,400		\$475,400		-\$5,000	
				5540 - Contractual Transportation							
A5540	400			CONTRACT TRANSPORTATION		\$0		\$115,000		\$115,000	Shared runs to Harris NY, Batavia NY
				<i>Subtotal Contract Transportation</i>		\$0		\$115,000		\$115,000	
				9010 - 9089 Employee Benefits (Program)							
A9010	800			STATE RETIREMENT		\$877,000		\$1,102,100		\$225,100	Increase in Rates
A9020	800			TEACHER RETIREMENT		\$2,013,000		\$2,150,000		\$137,000	Increase in Rates
A9030	800			SOCIAL SECURITY		\$1,704,000		\$1,729,700		\$25,700	
A9040	800			WORKMEN'S COMP		\$280,500		\$318,600		\$38,100	
A9055	800			DISABILITY INSURANCE (Caft)		\$2,000		\$2,000		\$0	
A9060	800			HOSP/MEDICAL INSURANCE		\$5,707,280		\$6,019,800		\$312,520	increase in health insurance rates
A9060	800			Health Insurance Savings - Staff Reductions, DZ				-\$16,800	-1.0	-\$16,800	Pre-K Aide
A9060	800			Reinstate DZ, Pre-K				\$16,800	1.0	\$16,800	Restore Pre- K
A9060	800			Health Insurance Savings - Staff Reductions, LN				-\$16,800	-1.0	-\$16,800	F/T Monitor
A9060	800			Health Insurance Savings - Staff Reductions, MS				-\$16,800	-1.0	-\$16,800	F/T Monitor
A9060	800			Health Insurance Savings - Staff Reductions, HS				-\$16,800	-1.0	-\$16,800	F/T Monitor
A9060	800			Health Insurance Savings - Staff Reductions, PPS				-\$67,200	-4.0	-\$67,200	4 Aides
A9060	801			MEDICARE REIMBURSEMENT		\$153,000		\$172,200		\$19,200	Increase in Rates
A9060	805			HEALTH INS BUYOUT		\$68,000		\$68,900		\$900	Increase in Rates
A9070	800			NPUT BENEFIT TRUST		\$646,000		\$619,900		-\$26,100	increases per contracts
A9089	490	610		BOCES - EMPLOYEE ASSIST PROGRAM		\$8,500		\$8,600		\$100	
A9089	801			TUITION REIMBURSEMENTS		\$8,500		\$8,600		\$100	
A9089	803			UNIFORMS, BOOTS & GLASSES		\$4,000		\$3,100		-\$900	
A9089	805			VACATION BUYBACK		\$18,700		\$18,900		\$200	
A9089	806			SICK DAY BUYBACK		\$25,500		\$25,800		\$300	
A9089	807			PERFECT ATTENDANCE		\$8,500		\$8,600		\$100	

Function	Object	Location	Prog	2012-2013 Proposed Budget		2011-2012 BUDGET	2011-2012 Projected F.T.E.	2012-2013 Proposed BUDGET	2012-2013 Projected F.T.E.	\$\$ Change from 2011-2012 Budget	2012-2013 Comments
				Approved by BOE APRIL 11, 2012							
				Description							
A9089	810			ADMIN FEES - Section 125, 403b plans	\$8,040		\$8,600		\$560		
				<i>Subtotal Basic Benefits</i>	\$11,532,520		\$12,147,800		\$615,280		
				9900 - Inter-Fund Transfer (Program)							
A9901	950			Transfer to Special Aid Fund	\$80,000		\$80,000		\$0	mandated program	
				<i>Subtotal Inter-Fund Transfer</i>	\$80,000		\$80,000		\$0		
				<b>TOTAL PROGRAM</b>	<b>\$39,370,000</b>		<b>\$39,720,000</b>		<b>\$350,000</b>	<b>0.9%</b>	
				<b>CAPITAL</b>							
				1620 - Operations (Custodial)							
A1620	160			NON-INSTR. CLERICAL	\$46,650	1.5	\$47,700	1.0	\$1,050		
A1620	160			<b>ELIMINATE CLERICAL POSITION</b>			<b>-\$27,500</b>	<b>-1.0</b>	<b>-\$27,500</b>	<b>Reduction/ elimination due to budget</b>	
A1620	160	H		HOURLY PAY, CLERICAL	\$200		\$200		\$0		
A1620	160	H		<b>ELIMINATE CLERICAL POSITION - HOURLY PAY</b>			<b>-\$200</b>		<b>-\$200</b>	<b>Reduction/ elimination due to budget</b>	
A1620	161			SAL CUSTODIAL	\$827,700	22.5	\$843,000	22.0	\$15,300		
A1620	161			<b>Eliminate Custodial position(s)</b>			<b>-\$32,000</b>	<b>-1.0</b>	<b>-\$32,000</b>	<b>Reduction/ elimination due to budget</b>	
A1620	161	OT		SAL CUST OVERTIME	\$42,000		\$42,000		\$0		
A1620	162			SAL CUST BUILDING CHECKS	\$15,800		\$15,800		\$0		
A1620	163			SAL CUST SUBSTITUTES	\$63,000		\$63,000		\$0		
A1620	164			SAL CUST SUMMER WORK	\$10,500		\$10,500		\$0	3 people for 10 weeks	
A1620	169			SALARY, DIRECTOR, F&O	\$81,940	1.0	\$83,600	1.0	\$1,660		
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	\$300,000		\$300,000		\$0		
A1620	402			ELEC EST SAVINGS - AMERESCO			<b>-\$160,000</b>		<b>-\$160,000</b>	estimated savings - from AMERESCO	
A1620	403			CONT-FUEL DIST WIDE	\$300,000		\$300,000		\$0	(80%) 170,000 gallons @ \$2.21	
A1620	403			FUEL EST SAVINGS - AMERESCO			<b>-\$55,000</b>		<b>-\$55,000</b>	estimated savings - 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	savings from new bid in 2010-11	
A1620	406			CONT-NATURAL GAS	\$80,000		\$80,000		\$0		
A1620	406			NATURAL GAS EST SAVINGS - AMERESCC			<b>-\$35,000</b>		<b>-\$35,000</b>	estimated savings - from AMERESCO	
A1620	410			SOFTWARE MAINT	\$4,000		\$4,000		\$0	School Dude software	
A1620	415			AIR QUALITY INSPECTIONS	\$3,000		\$2,000		<b>-\$1,000</b>		
A1620	425			RENTALS - CUSTODIAL DEPT.			\$500		\$500		
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		
				<i>Subtotal Operations</i>	<b>\$2,085,090</b>		<b>\$1,792,900</b>		<b>-\$292,190</b>		
				1621 - Maintenance							
A1621	160			SAL MAINTENANCE/ GROUNDS	\$178,100	4.0	\$180,000	4.0	\$1,900		
A1621	161	OT		SAL OVERTIME	\$25,000		\$25,000		\$0		
A1621	163			SAL MAINT SUBSTITUTES	\$1,000		\$1,000		\$0		
A1621	169			SALARY, ASS'T. DIRECTOR, F&O	\$0		\$0		\$0		
A1621	200			EQUIP & VEHICLES	\$0		\$0		\$0	<b>separate proposition</b>	
A1621	400			CONTRACTUAL - GENERAL	\$30,000		\$10,000		<b>-\$20,000</b>	Redistributed to individual line items	
A1621	400	AT		CONTRACTUAL - ATHLETICS	\$5,000		\$5,000		\$0		
A1621	407			CONTRACTUAL - INSPECTIONS	\$10,000		\$10,000		\$0	Safety Inspections/ service	
A1621	408			CONTRACTUAL - SEPTIC WORK	\$0		\$10,000		\$10,000	New budget line to track expense (was in A1621.400)	
A1621	409			CONTRACTUAL - PROJECTS District Wide	\$90,000		\$100,000		\$10,000	Cost of building maintenance	

Function	Object	Location	Prog	2012-2013 Proposed Budget		2011-2012 BUDGET	2011-2012 Projected F.T.E.	2012-2013 Proposed BUDGET	2012-2013 Projected F.T.E.	\$\$ Change from 2011-2012 Budget	2012-2013 Comments
				Approved by BOE APRIL 11, 2012							
				Description							
A1621	409	08		CONTRACTUAL - DO LEASE EXPENSES	\$100,000		\$50,000		-\$50,000	Lease ends in December 2012	
A1621	410			CONTRACTUAL -SOFTWARE MAINT	\$5,000		\$5,000		\$0		
A1621	415			CONTRACTUAL - PEST CONTROL			\$4,000		\$4,000	New budget line to track expense (was in A1621.400)	
A1621	420			CONTRACTUAL - REPAIRS	\$50,000		\$50,000		\$0	Repairs done by contractors	
A1621	420	AT		CONTRACTUAL - REPAIRS, ATHLETICS			\$5,000		\$5,000	New budget line to track expense (was in A1621.400)	
A1621	420	C		CONTRACTUAL - REPAIRS, CAFETERIA			\$5,000		\$5,000	New budget line to track expense (was in A1621.400)	
A1621	421			CONTRACTUAL - MAINT AGREEMENTS			\$60,000		\$60,000	New budget line to track expense (was in A1621.400)	
A1621	422			CONTRACTUAL - PERMIT FEES			\$1,000		\$1,000	New budget line to track expense (was in A1621.400)	
A1621	425			CONTRACTUAL - RENTALS, MAINT. DEPT			\$1,300		\$1,300	New budget line to track expense (was in A1621.400)	
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	Materials for in-house maintenance	
A1621	450	AT		MATERIAL & SUPPLIES - ATHLETICS	\$15,000		\$15,000		\$0		
A1621	490		628	BOCES - SHARED MAINT	\$24,400		\$25,000		\$600	New Service	
A1621	490		602	BOCES - RISK MANAGEMENT	\$28,000		\$29,000		\$1,000		
				<i>Subtotal Maintenance</i>	\$663,600		\$693,400		\$29,800		
A1930	400			1930 - Judgments & Claims	\$5,000		\$5,000		\$0		
				<i>Subtotal Judgments &amp; 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	\$380,000		\$0		-\$380,000	separate proposition	
				<i>Subtotal Purchase of school busses</i>	\$380,000		\$0		-\$380,000		
				9010 - 9089 Employee Benefits							
A9010	800			STATE RETIREMENT	\$51,000		\$64,000		\$13,000	Increase in Rates	
A9030	800			SOCIAL SECURITY	\$99,000		\$100,500		\$1,500		
A9040	800			WORKMEN'S COMP	\$16,500		\$18,500		\$2,000		
A9060	800			HOSP/MEDICAL INSURANCE	\$397,000		\$352,900		-\$44,100	increase in health insurance rates	
A9060	800			<b>Health Insurance Savings - Staff Reductions, DW</b>			<b>-\$33,600</b>	<b>-2.0</b>	<b>-\$33,600</b>	Custodial Worker/ Clerical Worker	
A9060	801			MEDICARE REIMBURSEMENT	\$9,000		\$10,000		\$1,000	Increase in Rates	
A9060	805			HEALTH INS BUYOUT	\$4,000		\$4,000		\$0	Increase in Rates	
A9070	800			NPUT TRUST FUND	\$38,000		\$36,000		-\$2,000	increases per contracts	
A9089	490		610	BOCES - EMPLOYEE ASSIST PROGRAM	\$500		\$500		\$0		
A9089	801			TUITION REIMBURSEMENTS	\$500		\$500		\$0		
A9089	803			BOOTS & GLASSES	\$6,000		\$6,000		\$0		
A9089	805			VACATION BUYBACK	\$1,100		\$1,100		\$0		
A9089	806			SICK DAY BUYBACK	\$1,500		\$1,500		\$0		
A9089	807			PERFECT ATTENDANCE	\$500		\$500		\$0		
A9089	810			SECTION 125 ADMIN	\$710		\$500		-\$210		
				<i>Subtotal Basic Benefits</i>	\$625,310		\$562,900		-\$62,410		
				9700 - Debt Service							
A9711	601			1992 Lenape/ BOCES Project, 7.95M PRINCIPAL	\$70,000		\$0		-\$70,000	Ended in 2011-2012	
A9711	605			1998 - 13.8M Project, 1.8M PRINCIPAL	\$125,000		\$0		-\$125,000	Ended in 2011-2012	
A9711	606			2002 Refinanced Bonds, PRINCIPAL	\$1,380,000		\$1,310,000		-\$70,000		
A9711	607			2003 - 11.1 Cap Project - PRINCIPAL	\$475,000		\$500,000		\$25,000		
A9711	607			Pay from Debt Service Fund-PRINCIPAL, 2010-2012	<b>-\$150,000</b>		\$0		\$150,000		
A9711	608			2012 Energy Perm Contract, 3.9M PRINCIPAL			\$354,000		\$354,000	NEW Line-Offset by Energy Savings and State Aid	

Function	Object	Location	Prog	2012-2013 Proposed Budget		2011-2012 BUDGET	2011-2012 Projected F.T.E.	2012-2013 Proposed BUDGET	2012-2013 Projected F.T.E.	\$\$ Change from 2011-2012 Budget	2012-2013 Comments
				Approved by BOE APRIL 11, 2012							
				Description							
A9711	701			1992 Lenape/ BOCES Project, 7.95M INTEREST	\$4,200		\$0		-\$4,200	Ended in 2011-2012	
A9711	705			1998 - 13.8M Project, 1.8M INTEREST	\$5,400		\$0		-\$5,400	Ended in 2011-2012	
A9711	706			2002 Refinanced Bonds, INTEREST	\$335,900		\$281,000		-\$54,900		
A9711	707			2003 - 11.1 Cap Project - INTEREST	\$284,500		\$269,000		-\$15,500		
A9711	608			2012 Energy Perm Contract, 3.9M INTEREST			\$26,000		\$26,000	NEW Line-Offset by Energy Savings and State Aid	
A9732	700			Vehicle Purchases - INTEREST	\$10,000		\$0		-\$10,000		
A9760	700			TAX ANT. NOTE	\$0		\$2,400		\$2,400	Needed for Cash Flow	
A9770	700			REVENUE ANT. NOTE	\$0		\$2,400		\$2,400	Needed for Cash Flow	
				<i>Subtotal Debt Service</i>	\$2,540,000		\$2,744,800		\$204,800		
				<b>TOTAL CAPITAL</b>	\$6,300,000		\$5,800,000		-\$500,000	-7.9%	
				<b>TOTAL BUDGET</b>	\$50,480,000		\$50,310,000		-\$170,000	-0.3%	
				<b>ADMIN</b>	\$4,810,000	<b>ADMIN</b>	\$4,790,000	<b>ADMIN</b>	-\$20,000	-0.4%	
				<b>PROGRAM</b>	\$39,370,000	<b>PROGRAM</b>	\$39,720,000	<b>PROGRAM</b>	\$350,000	0.9%	
				<b>CAPITAL</b>	\$6,300,000	<b>CAPITAL</b>	\$5,800,000	<b>CAPITAL</b>	-\$500,000	-7.9%	
				<b>TOTAL</b>	\$50,480,000	<b>TOTAL</b>	\$50,310,000	<b>TOTAL</b>	-\$170,000	-0.3%	