				2012-2013 Proposed Budget	2011-2012	2011-2012	2012-2013	2012-2013	\$\$ Change from	2012-2013
Function	ಕ	Location		Approved by BOE APRIL 11, 2012					2011-2012	
oun	Object	оса	Prog	Description	BUDGET	Projected F.T.E.	Proposed BUDGET	Projected F.T.E.		Commente
ш	0		4	ADMINISTRATION	BUDGET	F.I.E.	BUDGET	F.I.E.	Budget	Comments
				ADMINISTRATION						
				1010 - Board of Education						
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				\$1,500		\$1,500		\$0	
A1010	435				\$3,000		\$2,000		-\$1,000	
A1010 A1010	450 451			MATERIALS & SUPPLIES MATERIALS & SUPPLIES - BOE Recognition	\$1,000 \$0		\$1,500 \$500		\$500 \$500	
A1010	490		627	BOCES - Elections Management System	\$0		\$300		\$0	
A1010	490			BOCES - POLICY/ PROCEDURE HANDBOOK	\$1,200		\$1,200		\$0	
			• · ·	Subtotal Board of Education	\$13,000		\$14,300		\$1,300	
				1040 - District Clerk						
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				\$100		\$500		\$400	
A1040	450			MATERIALS & SUPPLIES Subtotal District Clerk	\$200 \$50,780		\$200 \$52,200		\$0 \$1,420	
				Subtotal District Clerk	\$30,780		\$52,200		\$1,420	
				1060 - District Meeting						
A1060	168			HOURLY, DISTRICT MEETING	\$1,500		\$3,000		\$1,500	Provide for a second vote
A1060	400			CONTRACTUAL	\$1,500		\$3,000		\$1,500	Provide for a second vote
A1060	401			CONTRACTUAL, ELECTIONS SERVICE	\$7,000		\$8,900		\$1,900	Provide for a second vote
A1060	450			MATERIALS & SUPPLIES	\$600		\$1,200		\$600	Provide for a second vote
				Subtotal District Meeting	\$10,600		\$16,100		\$5,500	
44040	450			1240 - Chief School Administrator	\$400.0 7 0	10	\$400 7 00	10	* 0.000	
A1240 A1240	159 163			SALARY, SUPERINTENDENT SUBSTITUTES, CLERICAL	\$192,870 \$300	1.0	\$196,700 \$0	1.0	\$3,830 -\$300	Eliminated
A1240	169			SALARY, SUPERINTENDENT'S SECRETARY	\$71,590	1.0	\$73,000	1.0	\$1,410	Linninated
A1240	169	Н		HOURLY, EXTRA COVERAGE	\$300	1.0	\$0		-\$300	Eliminated
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	
				Subtotal Chief School Administrator	\$283,060		\$286,700		\$3,640	
		· · ·		1310 - Business Administration						
A1310	159			SALARY, ASS'T SUPT/ BUSINESS	\$170,700	1.0	\$174,100	1.0	\$3,400	
A1310	169			SALARY, BUSINESS OFFCE STAFF	\$170,700		\$174,100	2.0	\$2,040	
A1310	400			CONTRACTUAL	\$4,000		\$4,000	2.0	\$0	
A1310	410			SOFTWARE MAINTENANCE	\$5,500		\$5,500		\$0	replaced by BOCES (A1310.490)
A1310	410			Move to BOCES Central Business Office			-\$5,500		-\$5,500	Savings from moving to Central Business Office
A1310	430			STAFF DEVELOPMENT	\$2,000		\$2,000		\$0	
A1310	431			DUES	\$1,000		\$1,000		\$0	
A1310	432				\$100		\$100		\$0	
A1310	450				\$5,000		\$5,000		\$0	Cost of any and DOCES Of and During C
A1310	490			BOCES - CENTRAL BUSINESS OFFICE			\$164,000		\$164,000	Cost of proposed BOCES Shared Business Office

				2012-2013 Proposed Budget	2011-2012	2011-2012	2012-2013	2012-2013	\$\$ Change from	2012-2013
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nuc	Object	ocat	Prog	Approved by BOE APRIL 11, 2012		Projected	Proposed	Projected	2011-2012	
		Ľ		Description	BUDGET	F.T.E.	BUDGET	F.T.E.	Budget	Comments
A1310	490			BOCES - CENTRAL BUSINESS OFFICE			\$16,000		\$16,000	Cost of Software Maintenance through BOCES
A1310	490			BOCES - STATE AID PLANNING	\$3,200		\$3,200		\$0	
				Subtotal Business Administration	\$295,960		\$475,900		\$179,940	
				1320 - Auditing						
A1320	169			Salary, Claims Auditor	\$8,400		\$8,600		\$200	mandated program
A1320	169			Move to BOCES Central Business Office	\$0,100		-\$8,600		-\$8,600	Savings from moving to Central Business Office
A1320	400			Contractual, External Auditor	\$31,000		\$23,400		-\$7,600	mandated program
A1320	430			STAFF DEVELOPMENT for Claims Auditor	\$300		\$300		\$0	
A1320	430			Move to BOCES Central Business Office			-\$300		-\$300	Savings from moving to Central Business Office
A1320	435			Contractual, Internal Auditor	\$16,000		\$5,000		-\$11,000	increase in audit scope
A1320	490			BOCES, GASB 45	\$5,000		\$5,000		\$0	mandated program
				Subtotal Auditing	\$60,700		\$33,400		-\$27,300	
				4005 District Tressurer						
A 4005	400			1325 - District Treasurer	¢70.040	10	¢74 700	4.0	¢4.000	
A1325 A1325	169 169			Salary, Treasurer Move to BOCES Central Business Office	\$70,340	1.0	\$71,700 - <mark>\$66,700</mark>	1.0	\$1,360 -\$66,700	Savings from moving to Central Business Office
A1325	400			Contractual	\$300		\$300		\$00,700	Savings norm moving to Central Business Onice
A1325	400			Move to BOCES Central Business Office	\$300		-\$300		-\$300	Savings from moving to Central Business Office
A1325	430			Conference & Mileage Reimbursement	\$100		\$100		\$0	Cavings non-moving to Central Dusiness Cince
A1325	430			Move to BOCES Central Business Office	\$100		-\$100		-\$100	Savings from moving to Central Business Office
A1325	450			Supplies	\$600		\$600		\$0	g
A1325	490			BOCES - Central Business Office					\$0	see A1310.490
				Subtotal District Treasurer	\$71,340		\$5,600		-\$65,740	
				1330 - Tax Collection						
A1330	400			Contractual	\$5,500		\$5,500		\$0	cost of printing tax bills, PO box
A1330	410			SOFTWARE MAINTENANCE	\$1,000		\$1,500		\$500	InfoTax Software
				Subtotal Tax Collection	\$6,500		\$7,000		\$500	
				1345 - Purchasing						
A1345	169			Salaries, Purchasing Staff	\$48,630	1.0	\$49,600	1.0	\$970	
A1345	169			Move to BOCES Central Business Office	φ+0,000	1.0	-\$49,600		-\$49,600	Savings from moving to Central Business Office
A1345	400			Contractual - Bidding exp.	\$5,600		\$5,600		\$0	EdData Service
A1345	410			SOFTWARE MAINTENANCE	\$1,500		\$1,500		\$0	replaced by BOCES (A1310.490)
A1345	410			Move to BOCES Central Business Office			-\$1,500		-\$1,500	Savings from moving to Central Business Office
A1345	411			Contractual - Legal ads	\$200		\$200		\$0	
A1345	450			Supplies	\$400		\$400		\$0	
A1345	490			BOCES - Central Business Office					\$0	see A1310.490
A1345	490			BOCES - COOP PURCHASING	\$1,800		\$1,800		\$0	
				Subtotal Purchasing	\$58,130		\$8,000		-\$50,130	
				1380 - FISCAL AGENT FEES						
A1380	400			Fiscal Agent Fees	\$2,000		\$2,000		\$0	Fee for required continuing disclosure
A1300	400			Subtotal Fiscal Agent Fees	\$2,000		\$2,000		\$0 \$0	
				Castoan / Ioun Agent / Coo	ψ2,000		φ2,000		ψυ	
				1420 - Legal Services						
A1420	400			Board Attorneys	\$60,000		\$60,000		\$0	mandated program
A1420	413			Legal Expanses, Arbitrations			\$5,000		\$5,000	1 0
A1420	411			Other Legal Fees	\$0 \$5,000		\$20,000		\$15,000	mandated program
				Subtotal Legal Services	\$65,000		\$85,000		\$20,000	
				1430 - PERSONNEL						
A1430	400			ADVERTISING, PERSONNEL	\$500		\$500		\$0	

_				2012-2013 Proposed Budget	2011-2012	2011-2012	2012-2013	2012-2013	\$\$ Change from	2012-2013
Function	t	Location		Approved by BOE APRIL 11, 2012					2011-2012	
nuc	Object	oca	Prog	Description	BUDGET	Projected F.T.E.	Proposed BUDGET	Projected F.T.E.		Comments
								F.I.C.	Budget	
A1430	410			SOFTWARE MAINTENANCE	\$1,500		\$1,500		\$0	replaced by BOCES (A1310.490)
A1430	410		044	Move to BOCES Central Business Office	\$ 0.000		-\$1,500		-\$1,500	Savings from moving to Central Business Office
A1430	490			BOCES - PERSONNEL	\$2,000		\$2,000		\$0	
A1430	490			BOCES - Cooperative Recruitment	\$10,000		\$7,000		-\$3,000	
A1430	490		623	BOCES - TEACHER CERTIFICATION	\$2,000		\$2,000		\$0	
				Subtotal Human Resources	\$16,000		\$11,500		-\$4,500	
				1460 - Records Management					<u> </u>	
A1460	164			SUMMER RECORDS MANAGEMENT	\$500		\$500		\$0	
A1460	490			BOCES - RECORDS MANAGEMENT	\$0		\$0		\$0	
				Subtotal Records Management	\$500		\$500		\$0	
				1480 - PUBLIC INFO						
A1480	490			BOCES - Other printing	\$2,000		\$2,000		\$0	
A1480	490			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
				Subtotal Public Information	\$63,000		\$68,600		\$5,600	
				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	н		HOURLY PAY, RECEIVING	\$5,000		\$5,000		\$0	
A1670	161	ОТ		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	
				Subtotal Central Printing & Mailing	\$293,500		\$246,300		-\$47,200	
				1910 - Insurance						
A1910	400			Liability & Casualty Insurance	\$110,000		\$110,000		\$0	
A1910	431			Student Accident Insurance	\$20,000		\$20,000		\$0	
				Subtotal Unallocated Insurance	\$130,000		\$130,000		\$0	
				1920 - School Association Dues						
A1920	400			Dues to NYSSBA	\$9,200		\$9,200		\$0	
A1920	412			Dues to other organizations	\$2,800		\$2,800		\$0	UC School Boards, MHSSC, Chamber of Commerce
A1320	712			Subtotal School Association Dues	\$12,000		\$12,000		\$0 \$0	
				Subtotal School Association Dues	ψ12,000		φ12,000		ΨΟ	
				1981 - BOCES Administrative Charges						
A1981	490			BOCES - ADMIN	\$198,000		\$206.000		\$8,000	mandated program
A1983	490			BOCES - CAPITAL	\$138,000		\$200,000		-\$6,000	mandated program
A1000	400			Subtotal BOCES Administrative Charges	\$312,000		\$314,000		\$2,000	mandated program
				Subiotal BOOLS Administrative Sharges	ψ312,000		<i>4</i> 51 4 ,000		ψ2,000	
				2010 - Curriculum Development. & Supv.						
A2010	152			STAFF TRANIERS, STAFF DEVELOPMENT	\$1,000		\$1,000		\$0	
A2010	152			CURRICULUM WRITING	\$10,000		\$10,000		\$0	
A2010 A2010	154			STIPENDS - MENTORS	\$10,000		\$10,000		\$0 \$0	mandated program
A2010 A2010	155			SALARY, ASSISTANT SUPERINTENDENT	\$2,000		\$2,000		\$2,980	manualed program
	162			· · · · · · · · · · · · · · · · · · ·	\$150,420		\$153,400	1.0	\$2,980	
A2010				STAFF TRAINERS, STAFF DEVELOPMENT SALARIES, CLERICAL				1.0	\$0	
A2010	169			SALARIES, CLERICAL STAFF DEVELOPMENT - In District	\$51,770		\$52,800			
A2010	400	~			\$10,000		\$10,000		\$0 \$0	
A2010	400	S	I	CONTRACTUAL - SURVEYS	\$10,000		\$10,000		\$0	

۲		<u>د</u>		2012-2013 Proposed Budget	2011-2012	2011-2012	2012-2013	2012-2013	\$\$ Change from	2012-2013
Function	ğ	Location		Approved by BOE APRIL 11, 2012		Destanted	Deserved		2011-2012	
ŭ	Object	ö	Prog	Description	BUDGET	Projected F.T.E.	Proposed BUDGET	Projected F.T.E.	Budget	Comments
A2010	400	S		Eliminate all surveys	56562.		-\$10,000		-\$10,000	Reduction/ elimination due to budget
A2010	400	BA		STAFF DEVELOPMENT- BIAS AWARNNESS	\$5,000		\$5,000		\$0	Reduction emmation due to budget
A2010	400	BA		Eliminate Bias Awareness Training if Title II is cut	\$3,000		-\$5,000		-\$5,000	Reduction/ elimination due to budget
A2010	430			STAFF DEVELOPMENT - Out of District	\$10,000		\$5,000		-\$5,000	Reduction, chilination due to budget
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
A2010	490			BOCES - STAFF DEVELOPMENT	\$155,000		\$166,000		\$11,000	includes mandated programs
				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	Contractual Dominant
A2020 A2020	431 431	11 12		DUES, DUZINE DUES, LENAPE	\$1,000 \$1,000		\$1,000 \$1,000		\$0	Contractual Requirement Contractual Requirement
A2020 A2020	431	12		DUES, MS	\$1,000		\$1,000		\$0 \$0	Contractual Requirement
A2020 A2020	431	20		DUES, MS	\$2,000		\$2,000		\$0 \$0	Contractual Requirement
A2020	450	11		MATERIALS & SUPPLIES, DUZINE	\$1,000		\$2,000		\$0	Contractual Requirement
A2020	450	12		MATERIALS & SUPPLIES, DOZINE	\$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	
712020	100			Subtotal Supervision - Regular School	\$1,275,890		\$1,303,100		\$27,210	
					¢.,,,		¢1,000,100		<i>\</i>	
				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
A9010	800			STATE RETIREMENT SAVINGS			-\$24,000			Savings from move to BOCES Central Business Office
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		ļ	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		Savings from move to BOCES Central Business Office
A9060	801		ļ	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		L	NPUT BENEFIT TRUST	\$76,000		\$64,100		-\$11,900	increases per contracts
A9070	800	1		NPUT Benefit Trust Savings - Staff Reductions, CBO			-\$5,700	-2.0		Savings from move to BOCES Central Business Office
A9089	490		610	BOCES - EMPLOYEE ASSIST PROGRAM	\$1,000		\$900		-\$100	

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Function	sct	Location	5	Approved by BOE APRIL 11, 2012		Drainstad	Drenegod		2011-2012	
nn-	Object	00	Prog	Description	BUDGET	Projected F.T.E.	Proposed BUDGET	Projected F.T.E.	Budget	Comments
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		-\$200	
A9089	807			PERFECT ATTENDANCE	\$1,000		\$900		-\$300	
A9089	810			ADMIN FEES - Section 125, 403b plans	\$1,000		\$900		-\$100	
A3003	010			Subtotal Employee Benefits (Administration)	\$1,256,170		\$300		-\$58,370	
				Subiolar Employee Benefits (Administration)	\$1,230,170		φ1,1 <i>31</i> ,000		-\$30,370	
				TOTAL ADMINISTRATION	\$4,810,000		\$4,790,000		-\$20,000	-0.4%
				TOTAL ADMINISTRATION	\$ 4 ,010,000		φ 4 ,750,000		-920,000	-0.4 /8
				PROGRAM						
				2110 - Regular School						
A 2110	100	11		TEACHER SAL. Pre-K	\$71,600	1.0	\$75,400	1.0	\$3,800	
A2110					\$71,600	1.0				Deduction / climination due to budget
A2110	<u>100</u> 100	11		TEACHER REDUCTIONS, DZ, Pre-K			-\$71,700	-1.0 1.0	-\$71,700	Reduction/ elimination due to budget
A2110		11		Reinstate DZ, Pre-K	¢0.004.000	22.7	\$71,700		\$71,700	Restore Pre- K
A2110	120	11		TEACHER SAL. K-2	\$2,394,200	33.7	\$2,370,000	31.9	-\$24,200	Deduction / climination due to budget
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	40 500 000		-\$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	Deduction following they doe to be don't
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	A 1 000		\$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)	A 4 995 799		-\$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	4.0	-\$39,000	Deduction (climinet) and the factor
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	· · ·			\$25,000		\$25,000		\$0	
A2110	134	· · ·		TEACHER SAL. HOME TEACHING	\$130,000		\$130,000		\$0	Deduction benefit of the life
A2110	136	· · ·			\$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		L	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

_		_		2012-2013 Proposed Budget	2011-2012	2011-2012	2012-2013	2012-2013	\$\$ Change from	2012-2013
Function	ect	Location	B	Approved by BOE APRIL 11, 2012		Drejected	Dreneood		2011-2012	
Eun	Object	Loc	Prog	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/da	\$52,000	26.0 hrs/day	-\$300	
A2110	161	12		SALARIES, MONITORS		22.5 hours/da		22.5 hrs/day	\$500	
A2110	161	15		SALARIES, MONITORS		10 hours/day		12 hrs/day	\$4,000	
A2110	161	20		SALARIES, MONITORS	\$35,100	16.5 hours/da		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 A2110	162 162	15 20		ADDITIONAL DUTIES, MONITORS, OFFICE AIDES	\$2,000 \$500		\$2,000 \$500		\$0 \$0	
A2110 A2110	162	20		ADDITIONAL DUTIES, MONITORS, OFFICE AIDES SUBSTITUTE MONITORS	\$500		\$500		\$0 \$0	
A2110	200			CLASSROOM FURNITURE REPLACEMENT	\$4,000		\$4,000		-\$5,000	
A2110	200			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 SUPPLIES - HS			-\$20,000		-\$20,000	Reduction/ elimination due to budget
A2110 A2110	450 471	20		TUITION - TO PUBLIC SCHOOLS	\$20,000		- <mark>\$20,000</mark> \$20,000		-\$20,000 \$0	Reduction/ elimination due to budget
A2110	471			TEXTBOOK ADOPTION - DISTRICT	\$20,000		\$20,000		\$0 \$0	
A2110	480			TEXTBOOK ADOPTION - DISTRICT	<i>\$</i> 30,000		-\$11,000		-\$11,000	Reduction/ elimination due to budget
A2110	480	11		TEXTBOOKS - DUZINE	\$15,000		\$15,000		\$0	Reduction/ chilination due to budget
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			BOCES - Alt Ed	\$255,000		\$221,000		-\$34,000	
A2110	491			BOCES - ARTS IN ED - ADMIN FEE	\$11,000		\$11,100		\$100	
A2110	491			BOCES - ARTS IN ED - PROGRAMS	\$50,000		\$50,000		\$0	
A2110	491			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

			2012-2013 Proposed Budget	2011-2012	2011-2012	2012-2013	2012-2013	\$\$ Change from	2012-2013
Function	÷	Location		2011-2012	2011-2012	2012-2013	2012-2013	, i i i i i i i i i i i i i i i i i i i	2012-2013
nct	Object	cat	Approved by BOE APRIL 11, 2012 Description		Projected	Proposed	Projected	2011-2012	
Ъц		Ľ	ቪ Description	BUDGET	F.T.E.	BUDGET	F.T.E.	Budget	Comments
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	A10.011.700		\$46,000		\$46,000	Moved from A2630.492
			Subtotal Regular School	\$13,841,720		\$13,767,280		-\$74,440	
			2112 Academic Intervention ESI						
A2112	120		2112 - Academic Intervention, ESL SALARIES, ESL TEACHERS	\$464.900	2.0	\$170,000	2.0	¢9,200	
AZTIZ	120		SALARIES, ESL TEACHERS Subtotal Academic Intervention	\$161,800 \$161,800		\$170,000	2.0	\$8,200 \$8,200	
			Subiolal Academic Intervention	\$101,000		\$170,000		<i>φ</i> 0,200	
		1	2250 - Prog. for Students w/ Disabilities						All expenses under A2250 are mandated
A2250	150		SALARIES, SPEC ED TEACHERS	\$2,219,780	30.0	\$2,585,000	29.0	\$365,220	All expenses and Azzov are manualed
A2250	150		SAVINGS FROM RETIREMENT(S)	ψ2,210,700	00.0	-\$48,000	20.0	-\$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	¢ 40 700	10	-\$30,000	-1.0	-\$30,000	
A2250	168 169		SALARIES-Beh Inter Specialist	\$43,720	1.0 3.0	\$44,600	1.0 3.0	\$880	
A2250 A2250	400		SALARIES, CLERICAL CONTRACTUAL - SP ED	\$112,510 \$25,000		\$107,300 \$25,000	3.0	-\$5,210	
A2250	400		SP ED HEARINGS - Hearing Officers	\$25,000		\$25,000		\$0	
A2250	415		INDEPENDENT EVALUATIONS	\$10,000		\$5,000		-\$5,000	
A2250	430		STAFF DEVELOPMENT	\$1,000		\$1,000		-ψ0,000 \$0	
A2250	431	1	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	1	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	
			Subtotal Prog. for Students w/ Disabilities	\$6,471,860		\$6,160,900		-\$310,960	mandated program
		ļ							
4.00000	400		2280 - Occupational Education			A000 500		¢ 10 500	
A2280	490		101 BOCES - VO-TEC	\$852,000		\$803,500		-\$48,500	based on 3 year average enrollment

Bit of sector Bit of sector Description BUDGET Projected BUDGET Proj	_		-		2012-2013 Proposed Budget	2011-2012	2011-2012	2012-2013	2012-2013	\$\$ Change from	2012-2013
14280 449 449 500 CES - GED/BYDTEC \$42,400 \$44,200 5800 based on projected enrolment 4221 4231 4201 4231 4200 424.20	tior	ಕ	ition	_						2011-2012	
14280 449 449 500 CES - GED/BYDTEC \$42,400 \$44,200 5800 based on projected enrolment 4221 4231 4201 4231 4200 424.20	un.	bje	-003	rog		BUDGET			•		Comments
Image: Process of the second of the										v	
Image: Part of the state of the st	A2200	430		400							based on projected enronment
4231 440 460 BOCES - SUMMER SCHOOL 947,000 848,500 51,500 4231 440 460 BOCES - SUMMER SCHOOL Help Center 55,000 -84,000 -86,00 -86,00 -86,00 -86,00 -86,00 -86,00 -86,00 -86,00 -86,00 -86,00 -86,00 -86,00						\$094,400		\$040,700		-\$47,700	
4231 440 460 BOCES - SUMMER SCHOOL 947,000 848,500 51,500 4231 440 460 BOCES - SUMMER SCHOOL Help Center 55,000 -84,000 -86,00 -86,00 -86,00 -86,00 -86,00 -86,00 -86,00 -86,00 -86,00 -86,00 -86,00 -86,00					2231 - Summor School						
A231 440 A03 600 S5,200 S200 A200 A231 440 600 BCCES - SUMMER SCHOOL Heip Canter S6,200 S4,600 S4,000 S4,000 </td <td>A 2221</td> <td>400</td> <td></td> <td>403</td> <td></td> <td>\$47.000</td> <td></td> <td>\$48 500</td> <td></td> <td>\$1.500</td> <td></td>	A 2221	400		403		\$47.000		\$48 500		\$1.500	
A231 490 406 Constraints 45.000 -5.000 Reduction/elimination due to budget A231 490 AB											
A2331 490 Imme BOCES - REGENTS TEST SUMMER 56,200 54,500 54,000 Image: Construction of the symme School of Sys2,000 Sys2,000 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td>ψ0,000</td> <td></td> <td></td> <td></td> <td></td> <td>Reduction/elimination due to budget</td>						ψ0,000					Reduction/elimination due to budget
Subtoal Summer School Status Status Status Status Status Status 2610 School Library & Audo Visual 2 Status						\$6 200					Reduction/ emmation due to budget
Addit 2810 School Library & Audio Visual 5222,000 4.0 \$317,500 4.0 \$324,600 Addit 150 BALARIES, LIBRARY MEDIA SPECIALIST \$30 \$317,500 4.0 \$327,000 4.0 \$327,000 4.0 \$327,000 4.0 \$327,000 4.0 \$327,000 4.0 \$327,000 4.0 \$327,000 4.0 \$327,000 4.0 \$327,000 4.0 \$327,000 4.0 \$327,000 4.0 \$327,000 4.0 \$327,000 4.0 \$327,000 4.0 \$327,000 4.0 \$327,000 4.0 \$327,000 500 A2810 154 20 SUMMER, LIBRARY CLENKS, MS \$300 \$300 \$30 <td>A2331</td> <td>430</td> <td></td> <td>4030</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	A2331	430		4030							
A2810 150 SALARES, LERARY MEDIA SPECIALIST \$22,000 4.0 \$24,000 Reduction/ elimination due to budget A2810 154 11 SUMMER LIBRARY MEDIA SPECIALIST 50 50 57,700 4.0 \$24,600 A2810 154 11 SUMMER LIBRARIANS, DUZINE 50						<i>400,200</i>		<i>\\</i> 00,200		φ-1,000	
A2810 150 SALARIES, LIBRARY MEDIA SPECIALIST S22,300 4.0 \$24,600 Reduction/ elimination due to budget A2810 154 11 SUMMER LIBRARIANS, DUZINE 50					2610 - School Library & Audio Visual						
LA210 150 TEACHER REDUCTIONS, LIBRARY MEDIA SPECIALIST So 571,700 -1.0 571,700 Reduction/elimination due to budget A2510 154 11 SUMMER LIBRARIANS, DUZINE 50 50 50 50 A2610 154 12 SUMMER LIBRARIANS, NS 500 50 50 50 A2610 154 20 SUMMER LIBRARIANS, MS 500 20 5900 500 50 A2610 162 11 APTER SCHOOL COVERAGE, LIBRARY 58 500 50 50 A2610 162 12 APTER SCHOOL COVERAGE, LIBRARY 58 50	A2610	150				\$292 900	4.0	\$317 500	4.0	\$24,600	
A2610 154 11 SUMMER LIBRARIANS, DUZINE 50 50 50 A2610 154 12 SUMMER LIBRARIANS, LENAPE 50 50 50 A2610 154 15 SUMMER LIBRARIANS, MS 50 50 50 A2610 154 15 SUMMER LIBRARIANS, HS 500 50 50 A2610 164 16 SALARIES, LIBRARY CLERKS, HS 500 50 50 A2610 164 16 AFTER SCHOOL COVERAGE, MS LIBRARY 542.000 2.0 542.000 500 A2610 162 15 AFTER SCHOOL COVERAGE, MS LIBRARY 56.200 560 500 A2610 164 11 SUMMER LIBRARY CLERKS, MS 500 50 50 A2610 164 11 SUMMER LIBRARY CLERKS, MS 500 50 50 A2610 164 11 SUMMER LIBRARY CLERKS, MS 500 50 50 A2610 164 13 SUMMER LIBRARY CLERKS, MS 50					· · · · · · · · · · · · · · · · · · ·	\$202,000					Reduction/ elimination due to budget
A2610 154 12 SUMMER LIBRARIANS, LENAPE 50 50 50 A2610 154 15 SUMMER LIBRARIANS, MS \$300 \$50 \$50 A2610 154 20 SUMMER LIBRARIANS, MS \$500 \$50 \$50 A2610 162 11 AFTER SCHOOL COVERAGE, DUZINE LIBRARY \$50 \$50 \$50 A2610 162 11 AFTER SCHOOL COVERAGE, DUZINE LIBRARY \$60 \$50 \$50 A2610 162 12 AFTER SCHOOL COVERAGE, MS LIBRARY \$6,00 \$6,00 \$50 \$50 A2610 162 12 AFTER SCHOOL COVERAGE, MS LIBRARY \$6,20 \$50 \$50 \$50 A2610 164 12 SUMMER LIBRARY CLERKS, URAPPE \$50 \$50 \$50 \$50 A2610 164 12 SUMMER LIBRARY CLERKS, MS \$5000 \$5000 \$5000 \$5000 \$5000 \$5000 \$5000 \$5000 \$5000 \$5000 \$5000 \$5000 \$5000 \$			11		· · · · · · · · · · · · · · · · · · ·	\$0					reduction, chilination due to budget
A2810 154 15 SUMMER LIBRARIANS, MS 50 50 50 A2810 154 20 SUMMER LIBRARIANS, MS 500 500 500 500 A2810 160 SALARIES, LIBRARY CLERKS S42,000 2.0 \$42,800 2.0 \$500 A2810 162 11 AFTER SCHOOL COVERAGE, LENAPE LIBRARY 50 50 50 50 A2810 162 12 AFTER SCHOOL COVERAGE, MS LIBRARY 50 50 50 50 A2810 162 12 AFTER SCHOOL COVERAGE, MS LIBRARY 50 50 50 50 A2810 162 20 AFTER SCHOOL COVERAGE, MS LIBRARY 50 50 50 50 A2810 164 15 SUMMER LIBRARY OLERKS, LENAPE 50 50 50 50 A2810 164 15 SUMMER LIBRARY OLERKS, LENAPE 500 5500 53000 500 A2810 460 11 SUMMER LIBRARY AVULERKS, LENAPE 53000											
A2810 154 20 SUMMER LIBRARY CLERKS 5900 200 500 500 A2810 160 ASALMES, LIBRARY CLERKS 550,000 2.0 542.000 2.0 542.000 2.0 542.000 2.0 542.000 2.0 542.000 2.0 542.000 2.0 542.000 2.0 542.000 2.0 542.000 2.0 542.000 2.0 542.000 2.0 542.000 500 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>											
A2810 160 SLARIES, LIBRARY CLERKS \$42,000 2.0 \$42,800 2.0 \$42,800 2.0 \$42,800 2.0 \$42,800 2.0 \$42,800 2.0 \$42,800 2.0 \$42,800 2.0 \$42,800 \$42,800 2.0 \$42,800 \$50<											
A2810 162 11 AFTER SCHOOL COVERAGE, DUZNE LIBRARY 50 50 50 A2810 162 12 AFTER SCHOOL COVERAGE, LENAPE LIBRARY 50 50 500 A2810 162 15 AFTER SCHOOL COVERAGE, MARPE LIBRARY 50 50 500 A2810 162 15 AFTER SCHOOL COVERAGE, MS LIBRARY 56 50 500 A2810 162 20 AFTER SCHOOL COVERAGE, MS LIBRARY 56,00 50 50 A2810 162 20 AFTER SCHOOL COVERAGE, MS LIBRARY 56,00 50 50 A2810 164 11 SUMMER LIBRARY CLERKS, DUZINE 50 50 50 A2810 164 12 SUMMER LIBRARY CLERKS, HS 51,000 51,000 53,000 53,000 A2810 400 SOFTWARE - LIBRARY ACLERKS, HS 51,000 53,000 53,000 53,000 53,000 53,000 53,000 53,000 53,000 53,000 53,000 53,000 53,000 53,000			20						2.0		
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Image: Constraint of the constra											
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2630 - Computer Assisted Instruction 2630 - Computer Assisted Instruction				· · · ·							
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					2630 - Computer Assisted Instruction						
A2630 153 SALARIES, COMP. TEACHING ASS'TS \$164,200 4.0 \$173,500 4.0 \$9,300	A2630	153				\$164,200	4.0	\$173,500	4.0	\$9,300	

				2012-2013 Proposed Budget	2011-2012	2011-2012	2012-2013	2012-2013	\$\$ Change from	2012-2013
Function	÷	Location		···· ··· ··· ··· ··· ··· ··· ···	2011 2012	2011 2012	2012 2010	2012 2010	-	2012 2010
nct	Object	cat	Prog	Approved by BOE APRIL 11, 2012		Projected	Proposed	Projected	2011-2012	
μ	ğ	Ľ	Ž	Description	BUDGET	F.T.E.	BUDGET	F.T.E.	Budget	Comments
A2630	153			Cut After School SYSOPs			-\$16,800		-\$16,800	Reduction/ elimination due to budget
A2630	154			SUMMER COMPUTER/AV REPAIR WORK	\$12,000		\$12,000		\$0	
A2630	168				\$113,320		\$115,600	2.0	\$2,280	
A2630	220			COMPUTER HARDWARE DIST.	\$65,000		\$65,000		\$0	
A2630 A2630	400 402			TECH CONTRACTUAL TECH REF/SUBSCRIPTION	\$8,000 \$400		\$8,000 \$400		\$0 \$0	
A2630	402			CONTRACTUAL - POWER SCHOOL, SCHOOL WIRES	\$20,000		\$20,000		\$0	
A2630	400			CONTRACTUAL - HARDWARE REPAIF	\$20,000		\$20,000		\$0	
A2630	430			TECH STAFF DEVELOPMENT	\$1,500		\$1,500		\$0	
A2630	431			TECH DUES	\$500		\$500		\$0	
A2630	432			TECH MILEAGE REIMBURSEMENT	\$500		\$500		\$0	
A2630	450			MATERIALS & SUPPLIES	\$9,000		\$9,000		\$0	
A2630	450	11		PRINTER INK, AV SUPPLIES, DUZ	\$8,000		\$8,000		\$0	
A2630	450	12		PRINTER INK, AV SUPPLIES, LEN	\$8,000		\$8,000		\$0	
A2630	450	15		PRINTER INK, AV SUPPLIES, MS	\$8,000		\$8,000		\$0	
A2630	450	20		PRINTER INK, AV SUPPLIES, HS	\$11,000		\$11,000		\$0	
A2630	451			HARDWARE - PARTS	\$6,000		\$6,000		\$0	
A2630 A2630	452 453			HARDWARE - Replace COMPUTERS HARDWARE - PRINTERS	\$5,000 \$5,000		\$5,000 \$5,000		\$0 \$0	
A2630	455			SOFTWARE	\$3,000		\$40,000		\$0	
A2630	490		525	BOCES - TECH STAFFING - SUPPORT	\$306,000		\$310,000		\$4,000	
A2630	490			BOCES - TECH SUPERVISORY SUPPORT	\$14,000		\$62,000		\$48,000	
A2630	490			BOCES - TECH SUPERVISORY SUPPORT			-\$20,500		-\$20,500	Reduction/ elimination due to budget
A2630	490			BOCES - Telephone Service and Support	\$10,000		\$20,000		\$10,000	g
A2630	490			BOCES - TECHNOLOGY	\$187,000		\$116,000		-\$71,000	part moved to A2110.492
				Subtotal Computer Assisted Instr.	\$1,022,420		\$987,700		-\$34,720	
				2810 - Guidance Services						
A2810	150				\$374,900	6.0	\$394,000	5.0	\$19,100	
A2810	151				\$10,000		\$10,000		\$0 \$0	
A2810 A2810	154 154			INST. SALSUMMER WORK, DW REDUCE SUMMER GUIDANCE COVERAGE	\$33,100		\$33,100 -\$13,100		-\$13,100	Reduction/ elimination due to budget
A2810	155	20		PROCTORS SAT / PSAT	\$300		\$300		-\$13,100 \$0	Reduction/ emmination due to budget
A2810	160	20		SALARIES, CLERICAL, MS & HS	\$66,150	2.0	\$67,800	2.0	\$1,650	
A2810	400	20		CONTRACTUAL, HS	\$500		\$500		\$0	
A2810	450	20		MATERIALS & SUPPLIES, HS	\$1,000		\$1,000		\$0	
				Subtotal Guidance Services	\$485,950		\$493,600		\$7,650	
				2815 - Health Services						
A2815	160			SALARIES, NURSE (RN)	\$206,200	4.0	\$214,000	4.0	\$7,800	
A2815	163	<u> </u>		NURSE - SUBS	\$5,000		\$5,000		\$0	
A2815	164				\$5,000		\$5,000		\$0	
A2815	400	14			\$50,000 \$500		\$45,000 \$500		-\$5,000	mandated program
A2815 A2815	400	11 12		CONT HEALTH DUZINE CONT HEALTH LENAPE	\$500		\$500		\$0 \$0	
A2015 A2815	400	12		CONT HEALTH LENAPE	\$500		\$500		\$0 \$0	
A2815	400	20		CONT HEALTH, MIDDLE SCHOOL	\$500		\$500		\$0	
A2815	416			CONT-HEPATITIS/FLU VACINES	\$1,000		\$1,000		\$0	mandated program
A2815	430			TRANING - NURSES	\$500		\$500		\$0	indiada program
A2815	440			CONT-PHYSICIAN CHARGES	\$23,000		\$24,000		\$1,000	
A2815	449			CONT-SUB/OUTSIDE NURSE SERVICES	\$500		\$500		\$0	
A2815	450			MATERIALS & SUPPLIES - AEDs	\$2,000		\$2,000		\$0	mandated program
A2815	450	11		M&S, HEALTH, DUZINE	\$1,000		\$1,000		\$0	
A2815	450	12		M&S, HEALTH, LENAPE	\$1,000		\$1,000		\$0	

-		_		2012-2013 Proposed Budget	2011-2012	2011-2012	2012-2013	2012-2013	\$\$ Change from	2012-2013
Function	t	Location		Approved by BOE APRIL 11, 2012					2011-2012	
Dur	Object	oca	Prog			Projected	Proposed	Projected		•
			ā	Description	BUDGET	F.T.E.	BUDGET	F.T.E.	Budget	Comments
A2815	450	15		M&S, HEALTH, MS	\$1,500		\$1,500		\$0	
A2815	450	20		M&S, HEALTH, HS	\$1,500		\$1,500		\$0	
				Subtotal Health Services	\$300,200		\$304,000		\$3,800	
				2820 - Psychological Services						
A2820	150			SALARIES, PSYCHOLOGISTS	\$174,500	2.0	\$259,000	3.0	\$84,500	
A2820	150			TEACHER REDUCTIONS, PSYCHOLOGISTS	φ17 4 ,500	2.0	-\$76,000	-1.0	-\$76,000	Reduction/ elimination due to budget
A2820	154			PSYCHSUMMER 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	
				Subtotal Psychological Services	\$186,500		\$191,000		\$4,500	
				2825 - Social Work Services						
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	
				Subtotal Social Work Services	\$370,100		\$382,500		\$12,400	
				2850 - Co-Curricular Activities						
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 A2850	150 150			Reinstate All-County, MS Reinstate Youth for Unity			\$3,530 \$920	1.0 1.0	\$3,530 \$920	
A2850	150			HS AUD LIGHT & SOUND Coor			\$920	1.0	\$1,200	New line to track costs
A2850	161			HS AUD LIGHT & SOUND Cool HS AUD LIGHT & SOUND Operators			\$1,200		\$1,200	New line to track costs
A2850	410			SOFTWARE MAINT			\$300		\$300	New life to track costs
A2850	450			Materials and Supplies	\$0		\$4,980		\$4,980	New line to track supplies for HS Auditorium
A2000	400			Subtotal Co-Curricular Activities	\$79,000		\$67,020		-\$11,980	
					, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		· · · ,· - ·		* • • • • • • • • •	
				2855 - Interscholastic Athletics						
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	NYSPHAA, SAANYS Dues
A2855	433	1		MEALS, students attending regional & state	\$1,000		\$1,000		\$0	Meals for regional and state tour.
A2855	441	<u> </u>	ļ		\$500		\$500		\$0	
A2855	441	<u> </u>		EMERGENCY MED TECH - JV games			-\$200		-\$200	Reduction/ elimination due to budget
A2855	441	<u> </u>		Reinstate JV	A. 100		\$200		\$200	
A2855	442	<u> </u>			\$4,100		\$4,100		\$0 \$0	Contract w NPPD
A2855	443	+		CONTRACTUAL, CHAPERONES & TICKET TAKERS	\$1,000		\$1,000		\$0 \$0	
A2855 A2855	450	+		MATERIALS & SUPPLIES REDUCE MATERIALS & SUPPLIES, JV	\$25,000		\$25,000		\$0 -\$2,000	Poduction/ alimination due to budget
A2855	450 450			REDUCE MATERIALS & SUPPLIES, JV Reinstate JV			-\$2,000			Reduction/ elimination due to budget
A2855 A2855	450	+		UNIFORMS	\$7,000		\$2,000 \$7,000		\$2,000 \$0	
A2855 A2855	451	+	<u> </u>	REDUCE UNIFORMS, JV	\$1,000				-\$1,000	Reduction/ elimination due to budget
A2000	401	I	1	REDUCE UNIFORMO, JV			-\$1,000		-\$1,000	Reduction/ elimination due to budget

<u>د</u>		c		2012-2013 Proposed Budget	2011-2012	2011-2012	2012-2013	2012-2013	\$\$ Change from	2012-2013
Function	sct	Location	5	Approved by BOE APRIL 11, 2012		Duciestad	Deserved		2011-2012	
ů	Object	ö	Prog	Description	BUDGET	Projected F.T.E.	Proposed BUDGET	Projected F.T.E.	Budget	Comments
A2855	451			Reinstate JV	BODOLI		\$1,000		\$1,000	Comments
A2855	490		508	BOCES - MHAL Dues	\$8,300		\$8,300		\$0	MHAL Dues
A2855	490			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			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			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
				Subtotal Interscholastic Athletics	\$318,600		\$318,900		\$300	
				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	Sabba on 210 hours, ady
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	Μ		DRIVER MEALS	\$4,000		\$4,000		\$0	
A5510	161	ОТ		DRIVER OVERTIME	\$21,000		\$21,000		\$0	
A5510	161	Т		DRIVER TRAINING	\$2,100		\$2,100		\$0	
A5510	161	XT		DRIVERS - EXTRA TIME	\$123,900		\$123,900		\$0	
A5510	161	ΧТ		change late run to extra duty	\$15,800		\$15,800		\$0	
A5510	162			BUS ATTENDENTS - 10 MONTH	\$181,000	11 people		10 positions		
A5510 A5510	162 162	Н		BUS ATTENDENTS - Salary Freeze Concession BUS ATTENDANTS - Subs/ Extra Time	- <mark>\$13,000</mark> \$23,000		\$0 \$23,000		\$13,000 \$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	<u> </u>	L	SOFTWARE MAINT - ROUTING & VEH MAINT	\$10,000		\$10,000		\$0	Versatrans, FleetVision, EasyBus
A5510	411	<u> </u>			\$100		\$100		\$0	
A5510 A5510	412 416			CONT - INSURANCE CONT - DRUG & MEDICAL TESTING	\$110,000 \$6,500		\$110,000 \$6,000		\$0 -\$500	mandated program
A5510 A5510	416	<u> </u>		CONT - DRUG & MEDICAL TESTING	\$6,500		\$6,000		-\$500 \$200	mandated program
A5510	419			CONT - TOLLS CONT - BUS REPAIRS	\$50,000		\$40,000		-\$10,000	
A5510	420	R		CONT - BUS REPAIRS, RUST	400,000		\$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	ļ		CONT- FINGERPRINTING	\$200		\$300		\$100	
A5510	450			MATERIALS & SUPPLIES-OTHER	\$500		\$500		\$0	
A5510	451	<u> </u>		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 A5510	451 452			MATERIALS & SUPPLIES-DIESEL, Field Trips	£07 COO		\$9,900 \$87,600		\$9,900	\$3.29/ gallon x 3,000 gallons Brakes, Filters, Lights, etc
A5510 A5510	452			MATERIALS & SUPPLIES-BUS PARTS MATERIALS & SUPPLIES-TIRES	\$87,600 \$25,800		\$25,800		\$0 \$0	Diakes, Fillers, Lights, etc
A5510 A5510	453			MATERIALS & SUPPLIES-TIKES MATERIALS & SUPPLIES-OIL/LUB.	\$25,800		\$7,200		\$0 \$0	
A5510	455	<u> </u>		MATERIALS & SUPPLIES-OFFICE SUPPLIES	\$2,500		\$2,500		\$0	
A3310	400	1		INATENALO & OUFFLILO-OFFICE OUFFLIED	φ 2 ,500		φ 2 ,300		φ	

_			2012-2013 Proposed Budget	2011-2012	2011-2012	2012-2013	2012-2013	\$\$ Change from	2012-2013
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Function	Object	Location	Approved by BOE APRIL 11, 2012 Description		Projected	Proposed	Projected	2011-2012	
		Ľ		BUDGET	F.T.E.	BUDGET	F.T.E.	Budget	Comments
A5510	456		MATERIALS & SUPPLIES-SAFETY PRODUCTS	\$3,500		\$3,500		\$0	
A5510	458		MATERIALS & SUPPLIES-INSEVICE SUPPLIES Subtotal Transportation	\$1,000 \$2,671,930		\$1,000 \$2,797,800		\$0 \$125,870	
			Subtotal Transportation	\$2,071,930		\$2,757,000		\$125,670	
			5530 - Bus Garage						
A5530	160		MECHANICS SALARIES	\$159,800	3.0	\$146,000	3.0	-\$13,800	
A5530	160	ОТ	OVERTIME - MECHANICS	\$27,000		\$33,000		\$6,000	
A5530	161		NON-INSTR. SECRETARIAL	\$50,500		\$51,420		\$920	
A5530	161	от		\$200		\$580		\$380	
A5530 A5530	162 400		SNOW REMOVAL CONT - GENERAL	\$20,000 \$300		\$25,000 \$300		\$5,000 \$0	
A5530	400		CONT-GENERAL CONT-PHONE/ TRANSP	\$15,000		\$15,000		\$0 \$0	n an
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 - OII Filter RECYCLING	\$2,000		\$2,000		\$0	
A5530	407		CONT-NATURAL GAS	\$20,000		\$20,000		\$0 \$2,500	Cost of Sand & Salt Sharad w BOCES
A5530 A5530	408 420		CONT - SNOW REMOVAL CONT - PARTS SERVICE	\$5,000 \$1,000		\$2,500 \$1,000		-\$2,500 \$0	Cost of Sand & Salt - Shared w BOCES
A5530	420		CON-UNIFORMS	\$3,000		\$1,000		\$0 \$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	
			Subtotal Bus Garage	\$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
			Subtotal Contract Transportation	\$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			\$2,013,000		\$2,150,000		\$137,000	Increase in Rates
A9030 A9040	800 800		SOCIAL SECURITY WORKMEN'S COMP	\$1,704,000 \$280,500		\$1,729,700 \$318,600		\$25,700 \$38,100	
A9055	800		DISABILITY INSURANCE (Caft)	\$2,000		\$2,000		\$38,100	
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 A9060	800 801		Health Insurance Savings - Staff Reductions, PPS MEDICARE REIMBURSEMENT	\$153,000		<mark>-\$67,200</mark> \$172,200	-4.0	-\$67,200 \$19,200	4 Aides Increase in Rates
A9060 A9060	805		HEALTH INS BUYOUT	\$68,000		\$68,900		\$19,200	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			\$18,700		\$18,900		\$200	
A9089	806			\$25,500		\$25,800		\$300	
A9089	807	1	PERFECT ATTENDANCE	\$8,500		\$8,600		\$100	

-		_		2012-2013 Proposed Budget	2011-2012	2011-2012	2012-2013	2012-2013	\$\$ Change from	2012-2013
Function	ಕ	Location		Approved by BOE APRIL 11, 2012					2011-2012	
oun	Object	oca	Prog		DUDOTT	Projected	Proposed	Projected		
		Ľ		Description	BUDGET	F.T.E.	BUDGET	F.T.E.	Budget	Comments
A9089	810			ADMIN FEES - Section 125, 403b plans	\$8,040		\$8,600		\$560	
				Subtotal Basic Benefits	\$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
A9901	950			Subtotal Inter-Fund Transfer	\$80,000		\$80,000		\$0	mandated program
					400,000		φ00,000		ψυ	
				TOTAL PROGRAM	\$39,370,000		\$39,720,000		\$350,000	0.9%
					\$00,010,000		<i>400,120,000</i>		\$000,000	0.070
				CAPITAL						
				1620 - Operations (Custodial)						
A1620	160			NON-INSTR. CLERICAL	\$46,650	1.5	\$47,700	1.0	\$1,050	
A1620	160			ELIMINATE CLERICAL POSITION			-\$27,500	-1.0	-\$27,500	Reduction/ elimination due to budget
A1620	160	Н		HOURLY PAY, CLERICAL	\$200		\$200		\$0	, and the second se
A1620	160	н		ELIMINATE CLERICAL POSITION - HOURLY PAY			-\$200		-\$200	Reduction/ elimination due to budget
A1620	161			SAL CUSTODIAL	\$827,700	22.5	\$843,000	22.0	\$15,300	
A1620	161			Eliminate Custodial position(s)			-\$32,000	-1.0	-\$32,000	Reduction/ elimination due to budget
A1620	161	ОТ		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				\$60,000		\$60,000		\$0	
A1620 A1620	402 402				\$300,000		\$300,000		\$0 -\$160.000	actimated actings from AMERESCO
A1620	402			ELEC EST SAVINGS - AMERESCO CONT-FUEL DIST WIDE	\$300,000		- <mark>\$160,000</mark> \$300,000		-\$160,000	estimated savings - from AMERESCO (80%) 170,000 gallons @ \$2.21
A1620	403			FUEL EST SAVINGS - AMERESCO	\$300,000		-\$55,000		-\$55,000	estimated savings - from AMERESCO
A1620	404			WATER/ SEWER - DIST WIDE	\$40,000		\$40,000			(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			-\$35,000		-\$35,000	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		-\$1,000	
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	
				Subtotal Operations	\$2,085,090		\$1,792,900		-\$292,190	
				1621 Maintonanaa						
A1621	160			1621 - Maintenance SAL MAINTENANCE/ GROUNDS	\$178,100	4.0	\$100.000	4.0	\$1.000	
A1621 A1621	160	от		SAL MAINTENANCE/ GROUNDS	\$178,100		\$180,000 \$25,000		\$1,900 \$0	
A1621 A1621	163	01		SAL OVERTIME SAL MAINT SUBSTITUTES	\$25,000 \$1,000		\$25,000		\$0	
A1621	169			SAL MAINT SUBSTITUTES	\$1,000		\$1,000		\$0	
A1621	200			EQUIP & VEHICLES	\$0		\$0		\$0	separate proposition
A1621	400			CONTRACTUAL - GENERAL	\$30,000		\$10,000		-\$20,000	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	1		CONTRACTUAL - SEPTIC WORK	\$0		\$10,000		\$10,000	New budget line to track expense (was in A1621.400)
A1621	409	1		CONTRACTUAL - PROJECTS District Wide	\$90,000		\$100,000		\$10,000	Cost of building maintenance

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Ę		ç		2012-2013 Proposed Budget	2011-2012	2011-2012	2012-2013	2012-2013	\$\$ Change from	2012-2013
Function	ç	Location	-	Approved by BOE APRIL 11, 2012			Deserved		2011-2012	
ň	Object	ö	Prog	Description	BUDGET	Projected F.T.E.	Proposed BUDGET	Projected F.T.E.	Budget	Comments
LL A1621	409	08	_₽_	CONTRACTUAL - DO LEASE EXPENSES	\$100,000		\$50,000	F.1.E.	-\$50,000	Lease ends in December 2012
A1621 A1621	409	00		CONTRACTUAL - DO LEASE EXPENSES	\$100,000		\$50,000		-\$50,000 \$0	Lease ends in December 2012
A1621	415			CONTRACTUAL - PEST CONTROL	\$5,000		\$3,000		\$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	С		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				\$100		\$100		\$0	
A1621 A1621	435 450			CONSULTANTS, ARCH, CM MATERIAL & SUPPLIES - MAINTENANCE	\$0 \$100,000		\$0 \$100,000		\$0 \$0	Matariala far in hausa maintananaa
A1621 A1621	450	AT		MATERIAL & SUPPLIES - MAINTENANCE	\$100,000		\$100,000		\$0	Materials for in-house maintenance
A1621	490		628	BOCES - SHARED MAINT	\$13,000		\$15,000		\$600	New Service
A1621	490			BOCES - RISK MANAGEMENT	\$28,000		\$29,000		\$1,000	
7.1021	100		002	Subtotal Maintenance	\$663,600		\$693,400		\$29,800	
					<i></i>		<i> </i>		\$20,000	
A1930	400			1930 - Judgments & Claims	\$5,000		\$5,000		\$0	
				Subtotal Judgments & Claims	\$5,000		\$5,000		\$0	
A1964	400			1964 - Refund of Property Taxes	\$1,000		\$1,000		\$0	
				Subtotal Refund of Property Taxes	\$1,000		\$1,000		\$0	
A5510	210			5510 - SCHOOL BUSES	\$380,000		\$0		-\$380,000	separate proposition
				Subtotal Purchase of school busses	\$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			Health Insurance Savings - Staff Reductions, DW			-\$33,600	-2.0	-\$33,600	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 BOOTS & GLASSES	\$500		\$500		\$0	
A9089 A9089	803 805			VACATION BUYBACK	\$6,000 \$1,100		\$6,000 \$1,100		\$0 \$0	
A9089 A9089	805			SICK DAY BUYBACK	\$1,100		\$1,100		\$0	
A9089	807	+		PERFECT ATTENDANCE	\$500		\$1,500		\$0	
A9089	810	+		SECTION 125 ADMIN	\$710		\$500		-\$210	
		1		Subtotal Basic Benefits	\$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 A9711	607 608	-		Pay from Debt Service Fund-PRINCIPAL, 2010-2012 2012 Energy Perm Contract, 3.9M PRINCIPAL	-\$150,000		\$0		\$150,000 \$354,000	NEW Line-Offset by Energy Savings and State Aid
A9/11	000	1	1	2012 LINEIGY FEITH CONTIACT, 3.9WI FRINCIPAL			\$354,000		φ354,000	NEW Line-Onser by Energy Savings and State Ald

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ç		r.		2012-2013 Proposed Budget	2011-2012	2011-2012	2012-2013	2012-2013	\$\$ Change from	2012-2013
Function	ject	Location	Prog	Approved by BOE APRIL 11, 2012		Projected	Proposed	Projected	2011-2012	
Fu	qo	Lo	Ţ	Description	BUDGET	F.T.E.	BUDGET	F.T.E.	Budget	Comments
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
				Subtotal Debt Service	\$2,540,000		\$2,744,800		\$204,800	
				TOTAL CAPITAL	\$6,300,000		\$5,800,000		-\$500,000	-7.9%
				TOTAL BUDGET	\$50,480,000		\$50,310,000		-\$170,000	-0.3%
				ADMIN	\$4,810,000	ADMIN	\$4,790,000	ADMIN	-\$20,000	-0.4%
				PROGRAM	\$39,370,000		\$39,720,000			0.9%
				CAPITAL	\$6,300,000		\$5,800,000		-\$500,000	-7.9%
				TOTAL	\$50,480,000	TOTAL	\$50,310,000	TOTAL	-\$170,000	-0.3%