

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
				Presented to BOE March 21, 2012							
				Description							
				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			MILEAGE REIMBURSEMENT		\$1,500		\$1,500	\$0		
A1010	433			REFRESHMENTS/ MEALS		\$0		\$0	\$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		
				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			MILEAGE REIMBURSEMENT		\$100		\$500	\$400		
A1040	450			MATERIALS & SUPPLIES		\$200		\$200	\$0		
				<i>Subtotal District Clerk</i>		\$50,780		\$52,200	\$1,420		
				1060 - District Meeting							
A1060	168			HOURLY, DISTRICT MEETING		\$1,500		\$3,000	\$1,500		
A1060	169			ELECTION SUPERVISOR		\$0		\$0	\$0		
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		
				1240 - Chief School Administrator							
A1240	159			SALARY, SUPERINTENDENT		\$192,870	1.0	\$196,700	1.0	\$3,830	
A1240	163			SUBSTITUTES, CLERICAL		\$300		\$0	-\$300		
A1240	169			SALARY, SUPERINTENDENT'S SECRETARY		\$71,590	1.0	\$73,000	1.0	\$1,410	
A1240	169	H		HOURLY, EXTRA COVERAGE		\$300		\$0	-\$300		
A1240	169	OT		OVERTIME, SUPT SECT		\$0		\$0	\$0		
A1240	400			CONTRACTUAL		\$2,000		\$2,000	\$0		
A1240	420			REPAIRS		\$0		\$0	\$0		
A1240	430			STAFF DEVELOPMENT		\$5,000		\$5,000	\$0		
A1240	431			DUES		\$4,000		\$4,000	\$0		
A1240	432			MILEAGE		\$1,000		\$1,000	\$0		
A1240	433			REFRESHMENTS/MEALS		\$0		\$0	\$0		
A1240	450			MATERIALS & SUPPLIES		\$6,000		\$5,000	-\$1,000		
				<i>Subtotal Chief School Administrator</i>		\$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	163			SUBSTITUTES, CLERICAL		\$0		\$0	\$0		
A1310	169			SALARY, BUSINESS OFFCE STAFF		\$104,460	2.0	\$106,500	2.0	\$2,040	
A1310	169			REDUCTIONS, BUSINESS OFFICE STAFF				\$0	\$0		
A1310	200			EQUIPMENT		\$0		\$0	\$0		

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				Description													
A1310	400			CONTRACTUAL		\$4,000		\$4,000		\$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	420			REPAIRS		\$0		\$0		\$0							
A1310	430			STAFF DEVELOPMENT		\$2,000		\$2,000		\$0							
A1310	431			DUES		\$1,000		\$1,000		\$0							
A1310	432			MILEAGE REIMBURSEMENT		\$100		\$100		\$0							
A1310	433			REFRESHMENTS/MEALS		\$0		\$0		\$0							
A1310	435			CONSULTANTS		\$0		\$0		\$0							
A1310	450			MATERIALS & SUPPLIES		\$5,000		\$5,000		\$0							
A1310	490			BOCES - CENTRAL BUSINESS OFFICE				\$164,000		\$164,000	Cost of proposed BOCES Shared Business Office						
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							
				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				-\$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	Training for Claims Auditor/ Audit Committee						
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	450			Supplies, Audit Committee		\$0		\$0		\$0							
A1320	490			BOCES, GASB 45		\$5,000		\$5,000		\$0	mandated program						
				Subtotal Auditing		\$60,700		\$33,400		-\$27,300							
				1325 - District Treasurer													
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	Savings from moving to Central Business Office						
A1325	400			Contractual		\$300		\$300		\$0							
A1325	400			Move to BOCES Central Business Office				-\$300		-\$300	Savings from moving to Central Business Office						
A1325	430			Conference & Mileage Reimbursement		\$100		\$100		\$0							
A1325	430			Move to BOCES Central Business Office				-\$100		-\$100	Savings from moving to Central Business Office						
A1325	450			Supplies		\$600		\$600		\$0							
A1325	490			BOCES - Central Business Office				\$0		\$0	see A1310.490						
				Subtotal District Treasurer		\$71,340		\$5,600		-\$65,740							
				1330 - Tax Collection													
A1330	169			Salaries, Tax Collector		\$0		\$0		\$0							
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						
A1330	430			STAFF DEVELOPMENT		\$0		\$0		\$0							
A1330	450			Supplies		\$0		\$0		\$0							
				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				-\$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	430			STAFF DEVELOPMENT		\$0		\$0		\$0							
A1345	450			Supplies		\$400		\$400		\$0							

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				Description							
A1345	490			BOCES - Central Business Office						\$0	see A1310.490
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							
A1380	400			Fiscal Agent Fees		\$2,000		\$2,000		\$0	Fee for required continuing disclosure
				<i>Subtotal Fiscal Agent Fees</i>		\$2,000		\$2,000		\$0	
				1420 - Legal Services							
A1420	400			Board Attorneys		\$60,000		\$60,000		\$0	mandated program
A1420	413			Legal Expenses, Arbitrations		\$0		\$5,000		\$5,000	
A1420	411			Other Legal Fees		\$5,000		\$20,000		\$15,000	mandated program
				<i>Subtotal Legal Services</i>		\$65,000		\$85,000		\$20,000	
				1430 - PERSONNEL							
A1430	400			ADVERTISING, PERSONNEL		\$500		\$500		\$0	
A1430	410			SOFTWARE MAINTENANCE		\$1,500		\$1,500		\$0	replaced by BOCES (A1310.490)
A1430	410			<i>Move to BOCES Central Business Office</i>				-\$1,500		-\$1,500	Savings from moving to Central Business Office
A1430	450			MATERIALS & SUPPLIES		\$0		\$0		\$0	
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	
				<i>Subtotal Human Resources</i>		\$16,000		\$11,500		-\$4,500	
				1460 - Records Management							
A1460	164			SUMMER RECORDS MANAGEMENT		\$500		\$500		\$0	
A1460	400			CONTRACTUAL - Records management		\$0		\$0		\$0	
A1460	490		616	BOCES - RECORDS MANAGEMENT		\$0		\$0		\$0	
				<i>Subtotal Records Management</i>		\$500		\$500		\$0	
				1480 - PUBLIC INFO							
A1480	153			SALARY - NEWSLETTER PREPARATION		\$0		\$0		\$0	
A1480	400			CONTRACTUAL - PRINTING/ POTAGE CALENDAR		\$0		\$0		\$0	
A1480	400			CONTRACTUAL. - PRINTING/POSTAGE NEWSLETTER		\$0		\$0		\$0	
A1480	490		513	BOCES - Other printing		\$2,000		\$2,000		\$0	
A1480	490		609	BOCES - Public Info COSER		\$48,700		\$49,600		\$900	
A1480	490		609	BOCES - Newsletter/ Calendar/ Annual Notices		\$12,300		\$17,000		\$4,700	2 Newsletters & Calendar
				<i>Subtotal Public Information</i>		\$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			<i>Reduce Courier to one delivery per day</i>				-\$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	200			EQUIPMENT (copiers)		\$0		\$0		\$0	
A1670	418			CONTRACTUAL, POSTAGE		\$40,000		\$40,000		\$0	
A1670	421			CONTRACTUAL, COPIER MAINT		\$4,500		\$4,500		\$0	
A1670	425			CONTRACTUAL, COPIER LEASE		\$0		\$0		\$0	
A1670	426			CONT. POSTAGE METER LEASE		\$5,500		\$5,500		\$0	
A1670	490			BOCES - COPIERS		\$150,000		\$120,000		-\$30,000	
				<i>Subtotal Central Printing & Mailing</i>		\$293,500		\$246,300		-\$47,200	
				1910 - Insurance							
A1910	400			Liability & Casualty Insurance		\$110,000		\$110,000		\$0	

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				Description													
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						
				Subtotal School Association Dues	\$12,000			\$12,000		\$0							
				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						
				Subtotal BOCES Administrative Charges	\$312,000			\$314,000		\$2,000							
				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	mandated program						
A2010	159			SALARY, ASSISTANT SUPERINTENDENT	\$150,420	1.0		\$153,400	1.0	\$2,980							
A2010	162			STAFF TRAINERS, STAFF DEVELOPMENT	\$1,000			\$1,000		\$0							
A2010	163			HRLY, CLERICAL SUBS	\$0			\$0		\$0	substitute clerical eliminated						
A2010	169			SALARIES, CLERICAL	\$51,770	1.0		\$52,800	1.0	\$1,030							
A2010	169	OT		OVERTIME, ASS'T SUPT SECT	\$0			\$0		\$0							
A2010	400			STAFF DEVELOPMENT - In District	\$10,000			\$10,000		\$0							
A2010	400	S		CONTRACTUAL - SURVEYS	\$10,000			\$10,000		\$0	new budget line						
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	was covered by Title II grant						
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						
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	160	11		ELIMINATE CLERICAL POSITION				\$0		\$0							
A2020	160	12		ELIMINATE CLERICAL POSITION				\$0		\$0							
A2020	160	15		ELIMINATE CLERICAL POSITION				\$0		\$0							
A2020	160	20		ELIMINATE CLERICAL POSITION				\$0		\$0							
A2020	161	11		SALARIES, OFFICE AIDES, DZ	\$0			\$0		\$0							

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A2020	161	12		SALARIES, OFFICE AIDES, LN		\$0		\$0		\$0	
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	161	15		ELIMINATE OFFICE AIDE POSITION				\$0		\$0	
A2020	161	20		ELIMINATE OFFICE AIDE POSITION				\$0		\$0	
A2020	162	11		HOURLY, OFFICE AIDE		\$0		\$0		\$0	
A2020	163			SUBSTITUTES, CLERICAL, BUILDINGS		\$0		\$0		\$0	
A2020	400			CONTRACTUAL, DISTRICT WIDE		\$0		\$0		\$0	
A2020	400	11		CONTRACTUAL, DUZINE		\$0		\$0		\$0	
A2020	400	12		CONTRACTUAL, LENAPE		\$0		\$0		\$0	
A2020	400	15		CONTRACTUAL, MS		\$0		\$0		\$0	
A2020	400	20		CONTRACTUAL, HS		\$0		\$0		\$0	
A2020	431	11		DUES, DUZINE		\$1,000		\$1,000		\$0	Contractual Requirement
A2020	431	12		DUES, LENAPE		\$1,000		\$1,000		\$0	Contractual Requirement
A2020	431	15		DUES, MS		\$2,000		\$2,000		\$0	Contractual Requirement
A2020	431	20		DUES, HS		\$2,000		\$2,000		\$0	Contractual Requirement
A2020	450	11		MATERIALS & SUPPLIES, DUZINE		\$1,000		\$1,000		\$0	
A2020	450	12		MATERIALS & SUPPLIES, LENAPE		\$1,000		\$1,000		\$0	
A2020	450	15		MATERIALS & SUPPLIES, MS		\$1,000		\$1,000		\$0	
A2020	450	20		MATERIALS & SUPPLIES, HS		\$1,000		\$1,000		\$0	
				<i>Subtotal Supervision - Regular School</i>		\$1,275,890		\$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	
				<i>Subtotal Prog. for Students w/ Disabilities</i>		\$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		-\$24,000	Savings from move to BOCES Central Business Office
A9020	800			TEACHER RETIREMENT		\$217,000		\$206,600		-\$10,400	Increase in Rates
A9030	800			SOCIAL SECURITY		\$197,000		\$176,500		-\$20,500	
A9040	800			WORKMEN'S COMP		\$33,000		\$32,900		-\$100	
A9045	800			LIFE INSURANCE		\$0		\$0		\$0	
A9050	800			UNEMPLOYMENT INS		\$0		\$0		\$0	
A9055	800			DISABILITY INSURANCE (Caft)		\$0		\$0		\$0	
A9060	800			HOSP/MEDICAL INSURANCE		\$595,720		\$622,900		\$27,180	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	
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	809			TSA PAYMENTS - RETIREE INCENTIVE		\$0		\$0		\$0	
A9089	810			ADMIN FEES - Section 125, 403b plans		\$1,250		\$900		-\$350	
				<i>Subtotal Employee Benefits (Administration)</i>		\$1,256,170		\$1,187,700		-\$68,470	
				TOTAL ADMINISTRATION		\$4,810,000		\$4,779,900		-\$30,100	-0.6%

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
				Presented to BOE March 21, 2012							
				Description							
				PROGRAM							
				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				-\$64,000	-1.0	-\$64,000	Reduction/ elimination due to budget
A2110	120	11		TEACHER SAL. K-2		\$2,394,200	33.7	\$2,370,000	31.9	-\$24,200	
A2110	120	11		TEACHER REDUCTIONS, DZ				\$0	0.0	\$0	No reductions in Grades K-2
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				\$0	0.0	\$0	
A2110	120	11		TEACHER REDUCTIONS, SPECAILS - DZ, Art				\$0	0.0	\$0	Reduction/ elimination due to budget
A2110	120	11		TEACHER REDUCTIONS, SPECAILS - DZ, Music				-\$13,000	-0.2	-\$13,000	Reduction/ elimination due to budget
A2110	120	11		TEACHER REDUCTIONS, SPECAILS - DZ, PE				\$0		\$0	
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				-\$141,200	-2.0	-\$141,200	Reduction/ elimination due to budget
A2110	120	12		Reinstate Elem Teacher				\$0	0.0	\$0	
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				\$0	0.0	\$0	
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				\$0	0.0	\$0	
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				\$0	0.0	\$0	
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	127			SALARIES - COOR of Student Support Services		\$0	1.0	\$0	0.0	\$0	
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				-\$65,300	-1.0	-\$65,300	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				\$0	0.0	\$0	
A2110	130	15		Reinstate MS Math				\$0	0.0	\$0	
A2110	130	15		TEACHER REDUCTIONS, MS				-\$58,950	-0.9	-\$58,950	Reduction/ elimination due to budget
A2110	130	15		Reinstate MS				\$58,950	0.9	\$58,950	
A2110	130	20		TEACHER REDUCTIONS, HS				-\$183,700	-2.8	-\$183,700	Reduction/ elimination due to budget
A2110	130	20		Reinstate HS				\$0	0.0	\$0	
A2110	130	20		Reinstate HS				\$0	0.0	\$0	
A2110	130	20		TEACHER REDUCTIONS, HS				-\$45,850	-0.7	-\$45,850	Reduction/ elimination due to budget
A2110	130	20		Reinstate HS				\$32,750	0.5	\$32,750	
A2110	132			NATIONAL CERTIFICATION PAYMENT		\$25,000		\$25,000		\$0	
A2110	133	20		TEACHING ASS'T SAL		\$0		\$0		\$0	
A2110	134			TEACHER SAL. HOME TEACHING		\$130,000		\$130,000		\$0	
A2110	136			ADDITIONAL CREDITS		\$60,000		\$30,000		-\$30,000	Payment for In-service credits
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				-\$16,500	-1.0	-\$16,500	Reduction/ elimination due to budget
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/ da	\$700	
A2110	161	11		Monitor Reductions, DZ				\$0		\$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
				Presented to BOE March 21, 2012							
				Description							
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	
A2110	161	20		Monitor Reductions, HS				-\$2,000	-0.2	-\$2,000	
A2110	162	11		ADDITIONAL DUTIES, MONITORS, OFFICE AIDES		\$500		\$500		\$0	
A2110	162	12		ADDITIONAL DUTIES, MONITORS, OFFICE AIDES		\$500		\$500		\$0	
A2110	162	15		ADDITIONAL DUTIES, MONITORS, OFFICE AIDES		\$2,000		\$2,000		\$0	
A2110	162	20		ADDITIONAL DUTIES, MONITORS, OFFICE AIDES		\$500		\$500		\$0	
A2110	163			SUBSTITUTE MONITORS		\$4,000		\$4,000		\$0	
A2110	200			EQUIP-DIST. WIDE		\$0		\$0		\$0	
A2110	200			CLASSROOM FURNITURE REPLACEMENT		\$10,000		\$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		\$0		\$3,600		\$3,600	NEW line to cover costs cost for hearing officers
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 mandated program
A2110	449			EQUIVALENT ATTENDANCE		\$1,000		\$1,000		\$0	
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		\$57,400		-\$10	
A2110	450	11		SUPPLIES - DUZINE				-\$7,000		-\$7,000	Reduction/ elimination due to budget
A2110	450	12		SUPPLIES - LENAPE				-\$7,000		-\$7,000	
A2110	450	15		SUPPLIES - MS				-\$20,900		-\$20,900	
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	
A2110	480	15		TEXTBOOKS - MS				-\$10,000		-\$10,000	
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 new lines to track on-line textbooks new lines to track on-line textbooks new lines to track on-line textbooks new lines to track on-line textbooks
A2110	482	11		TEXTBOOKS, ON-LINE, DZ		\$0		\$0		\$0	
A2110	482	12		TEXTBOOKS, ON-LINE, LN		\$0		\$0		\$0	
A2110	482	15		TEXTBOOKS, ON-LINE, MS		\$0		\$0		\$0	
A2110	482	20		TEXTBOOKS, ON-LINE, HS		\$0		\$0		\$0	
A2110	490		402	BOCES - Alt Ed		\$255,000		\$221,000		-\$34,000	
A2110	490		408	BOCES - ESL				\$0		\$0	
A2110	490		411	BOCES - HOSP				\$0		\$0	
A2110	490		432	BOCES - ALT ED, DUT CO				\$0		\$0	
A2110	491		404	BOCES - ARTS IN ED - ADMIN FEE		\$11,000		\$11,100		\$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.	2012-2013 \$\$\$\$ Change from 2011-2012 Budget	2012-2013 Comments
				Presented to BOE March 21, 2012							
				Description							
A2110	491		404	BOCES - ARTS IN ED - PROGRAMS		\$50,000		\$50,000		\$0	Frost Valley, Clearwater, Mohonk School Meter Special Ed Support Required Cafeteria Support Cameras & Fingerprinting Moved from A2630.492
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	
A2110	492		605	BOCES - MHRCC		\$2,500		\$3,000		\$500	
A2110	492		605	BOCES - IEP Direct		\$18,500		\$19,000		\$500	
A2110	492		605	BOCES - State Testing		\$37,000		\$28,000		-\$9,000	
A2110	492		605	BOCES - WINSNAP		\$23,500		\$23,500		\$0	
A2110	492		605	BOCES - Security - Cameras and Fingerprinting		\$12,100		\$12,200		\$100	
A2110	492		605	BOCES - Network/ INTERNET				\$46,000		\$46,000	
				Subtotal Regular School		\$13,841,720		\$13,450,420		-\$391,300	
				2112 - Academic Intervention, ESL							PROGRAM ELIMINATED PROGRAM ELIMINATED PROGRAM ELIMINATED PROGRAM ELIMINATED
A2112	120			SALARIES, ESL TEACHERS		\$161,800	2.0	\$170,000	2.0	\$8,200	
A2112	122	11		AIS, DUZINE		\$0		\$0		\$0	
A2112	122	12		AIS, LENAPE		\$0		\$0		\$0	
A2112	132	15		AIS, MIDDLE SCHOOL		\$0		\$0		\$0	
A2112	132	20		AIS, HIGH SCHOOL		\$0		\$0		\$0	
A2112	160			AIS, Fast Forward, DW		\$0		\$0		\$0	
				Subtotal Academic Intervention		\$161,800		\$170,000		\$8,200	mandated program
				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	
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	
A2250	154			INST. SAL - SUMMER WRK		\$25,000		\$10,000		-\$15,000	
A2250	158			INST. SAL - SpEd Coordinators		\$0		\$0		\$0	
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	
A2250	161			SALARIES, SPEC ED AIDES		\$847,000	39 aides	\$876,000	40 aides	\$29,000	
A2250	161			TEACHER REDUCTIONS, SPEC ED AIDES				-\$66,000	-4.0	-\$66,000	
A2250	162	11		ADD'T DUTIES, SP ED AIDES, DUZINE		\$1,000		\$1,000		\$0	
A2250	162	12		ADD'T DUTIES SP ED AIDES, LENAPE		\$1,000		\$1,000		\$0	
A2250	162	15		ADD'T DUTIES SP ED AIDES, MS		\$4,000		\$4,000		\$0	
A2250	162	20		ADD'T DUTIES SP ED AIDES, HS		\$1,000		\$1,000		\$0	
A2250	163			SP ED SUB AIDES		\$27,500		\$30,000		\$2,500	
A2250	164			NON-INSTRUCTIONAL, SUMMER		\$0		\$0		\$0	
A2250	165			HOURLY, OFFICE SUBS		\$0		\$0		\$0	
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	169	OT		CLERICAL OVERTIME		\$0		\$0		\$0	
A2250	400			CONTRACTUAL - SP ED		\$25,000		\$25,000		\$0	
A2250	410			SOFTWARE MAINT. & TRAINING		\$0		\$0		\$0	
A2250	414			SP ED HEARINGS - Hearing Officers		\$15,000		\$15,000		\$0	
A2250	415			INDEPENDENT EVALUATIONS		\$10,000		\$5,000		-\$5,000	
A2250	420			REPAIRS		\$0		\$0		\$0	
A2250	430			STAFF DEVELOPMENT		\$1,000		\$1,000		\$0	
A2250	431			DUES		\$1,000		\$500		-\$500	

Function	Object	Location	Prog	2012-2013 Proposed Budget		2011-2012	2011-2012	2012-2013	2012-2013	\$\$ Change from	2012-2013						
				Presented to BOE March 21, 2012								BUDGET	Projected F.T.E.	Proposed BUDGET	Projected F.T.E.	2011-2012	Comments
				Description													
A2250	432			MILEAGE REIMBURSEMENT	\$1,500			\$1,000		-\$500							
A2250	435			CONSULTANTS	\$50,000			\$50,000		\$0							
A2250	436			CPSE EXPENSES	\$0			\$0		\$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							
A2250	472			TUITION TO OTHER SCHOOLS	\$700,000			\$900,000		\$200,000							
A2250	472	F		TUITION TO OTHER SCHOOLS - FOSTER	\$0			\$0		\$0							
A2250	473			TUITION TO CHARTER SCHOOLS	\$0			\$0		\$0							
A2250	490			BOCES - SP ED	\$1,270,000			\$700,000		-\$570,000							
A2250	490	F		BOCES - SP ED - FOSTER	\$0			\$0		\$0							
				<i>Subtotal Prog. for Students w/ Disabilities</i>	\$6,471,860			\$6,160,600		-\$311,260							
				2280 - Occupational Education													
A2280	490		101	BOCES - VO-TEC	\$852,000			\$803,500		-\$48,500							
A2280	490		406	BOCES - GED@VOTEC	\$42,400			\$43,200		\$800							
				<i>Subtotal Occupational Education</i>	\$894,400			\$846,700		-\$47,700							
				2331 - Summer School													
A2331	154		11	ELEM SUMMER SCH SALARIES	\$0			\$0		\$0							
A2331	154			SUMMER SUBSTITUTES	\$0			\$0		\$0							
A2331	159			SUMMER SCHOOL PRINCIPAL	\$0			\$0		\$0							
A2331	164			SUMMER SCHOOL, NON-INSTRUCTIONAL	\$0			\$0		\$0							
A2331	400			SUMMER SCHOOL, CONTRACTUAL	\$0			\$0		\$0							
A2331	450			SUMMER SCHOOL - M&S	\$0			\$0		\$0							
A2331	490		403	BOCES - SUMMER SCHOOL	\$47,000			\$48,500		\$1,500							
A2331	490		403	REDUCE SUMMER SCHOOL OPERTUNITIES				\$0		\$0							
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							
A2331	490		4036	REDUCE SUMMER REGENTS TESTS				\$0		\$0							
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							
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							
A2610	162		15	AFTER SCHOOL COVERAGE, MS LIBRARY	\$0			\$0		\$0							
A2610	162		20	AFTER SCHOOL COVERAGE, HS LIBRARY	\$6,200			\$6,800		\$600							
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							

Function	Object	Location	Prog	2012-2013 Proposed Budget		2011-2012	2011-2012	2012-2013	2012-2013	\$\$ Change from	2012-2013
				Presented to BOE March 21, 2012			Projected			2011-2012	
				Description		BUDGET	F.T.E.	Proposed BUDGET	Projected F.T.E.	Budget	Comments
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	11		SUPPLIES, DUZINE				\$0	\$0		
A2610	450	12		SUPPLIES, LENAPE				-\$3,000	-\$3,000	Reduction/ elimination due to budget	
A2610	450	15		SUPPLIES, MS				\$0	\$0		
A2610	450	20		SUPPLIES, HS				\$0	\$0		
A2610	460			LIBRARY BOOKS, DISTRICT WIDE	\$0			\$0	\$0		
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	12		LIBRARY BOOKS, LENAPE				\$0	\$0		
A2610	460	15		LIBRARY BOOKS, MS				-\$5,000	-\$5,000	Reduction/ elimination due to budget	
A2610	460	20		LIBRARY BOOKS, HS				\$0	\$0		
A2610	461			MATERIALS - FILMS	\$0			\$0	\$0		
A2610	490	501		BOCES - United Streaming	\$13,000			\$13,000	\$0		
A2610	490	514		BOCES - ON-LINE Databases	\$0			\$0	\$0		
				<i>Subtotal School Library & 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	
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	159			TECHNOLOGY SALARIES, DIRECTOR	\$0	0.0		\$0	\$0		
A2630	162			HOURLY, COMPUTER REPAIR WORK	\$0			\$0	\$0		
A2630	168			TECHNOLOGY SALARIES, OTHER	\$113,320	2.0		\$115,600	2.0	\$2,280	
A2630	200			TECH DIST. FURNITURE	\$0			\$0	\$0		
A2630	220			COMPUTER HARDWARE DIST.	\$65,000			\$65,000	\$0		
A2630	400			TECH CONTRACTUAL	\$8,000			\$8,000	\$0		
A2630	402			TECH REF/SUBSCRIPTION	\$400			\$400	\$0		
A2630	405			CONTRACTUAL - POWER SCHOOL, SCHOOL WIRES	\$20,000			\$20,000	\$0		
A2630	420			CONTRACTUAL - HARDWARE REPAIR	\$20,000			\$20,000	\$0		
A2630	421			CONTRACTUAL - PHONE MAINT	\$0			\$0	\$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	452			HARDWARE - Replace COMPUTERS	\$5,000			\$5,000	\$0		

Function	Object	Location	Prog	2012-2013 Proposed Budget		2011-2012	2011-2012	2012-2013	2012-2013	\$\$ Change from	2012-2013						
				Presented to BOE March 21, 2012								BUDGET	Projected F.T.E.	Proposed BUDGET	Projected F.T.E.	2011-2012	Comments
				Description													
A2630	453			HARDWARE - PRINTERS	\$5,000			\$5,000		\$0							
A2630	460			SOFTWARE	\$40,000			\$40,000		\$0							
A2630	490		525	BOCES - TECH STAFFING - SUPPORT	\$306,000			\$310,000		\$4,000							
A2630	490		525	BOCES - TECH SUPERVISORY SUPPORT	\$14,000			\$62,000		\$48,000							
A2630	490		525	BOCES - TECH SUPERVISORY SUPPORT				-\$20,500		-\$20,500	Reduction/ elimination due to budget						
A2630	490		535	BOCES - TECH STAFFING - INSTRUCTION	\$0			\$0		\$0	PROGRAM ELIMINATED						
A2630	490		525	BOCES - Telephone Service and Support	\$10,000			\$20,000		\$10,000							
A2630	490		525	BOCES - TECHNOLOGY	\$187,000			\$116,000		-\$71,000	part moved to A2110.492						
				<i>Subtotal Computer Assisted Instr.</i>	\$1,022,420			\$987,700		-\$34,720							
				2810 - Guidance Services													
A2810	150			SALARIES, GUIDANCE	\$374,900	6.0		\$394,000	5.0	\$19,100							
A2810	150			TEACHER REDUCTIONS, GUIDANCE				\$0	0.0	\$0							
A2810	151			SALARIES, GUID DIRECTOR	\$10,000			\$10,000		\$0							
A2810	154			INST. SAL.-SUMMER WORK, DW	\$33,100			\$33,100		\$0							
A2810	154			REDUCE SUMMER GUIDANCE COVERAGE				-\$13,100		-\$13,100	Reduction/ elimination due to budget						
A2810	155	20		PROCTORS SAT / PSAT	\$300			\$300		\$0							
A2810	160			SALARIES, CLERICAL, MS & HS	\$66,150	2.0		\$67,800	2.0	\$1,650							
A2810	400	20		CONTRACTUAL, HS	\$500			\$500		\$0							
A2810	450	15		MATERIALS & SUPPLIES, MS	\$0			\$0		\$0							
A2810	450	20		MATERIALS & SUPPLIES, HS	\$1,000			\$1,000		\$0							
				<i>Subtotal Guidance Services</i>	\$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			NURSE - SUBS	\$5,000			\$5,000		\$0							
A2815	164			NURSE - SUMMER WORK	\$5,000			\$5,000		\$0							
A2815	400			CONT-H&W OTHER DISTRICTS	\$50,000			\$45,000		-\$5,000	mandated program						
A2815	400	11		CONT HEALTH DUZINE	\$500			\$500		\$0							
A2815	400	12		CONT HEALTH LENAPE	\$500			\$500		\$0							
A2815	400	15		CONT HEALTH, MIDDLE SCHOOL	\$500			\$500		\$0							
A2815	400	20		CONT HEALTH, HIGH SCHOOL	\$500			\$500		\$0							
A2815	416			CONT-HEPATITIS/FLU VACINES	\$1,000			\$1,000		\$0	mandated program						
A2815	430			TRAINING - NURSES	\$500			\$500		\$0							
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							
A2815	450	15		M&S, HEALTH, MS	\$1,500			\$1,500		\$0							
A2815	450	20		M&S, HEALTH, HS	\$1,500			\$1,500		\$0							
				<i>Subtotal Health Services</i>	\$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				-\$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							
				<i>Subtotal Psychological Services</i>	\$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	150			TEACHER REDUCTIONS, SOCIAL WORKERS				\$0	0.0	\$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
				Presented to BOE March 21, 2012							
				Description							
A2825	154			SOCIAL WORKER SUMMER	\$4,000		\$1,000		-\$3,000	mandated CSE	
A2825	169			SALARY, Student Assistance Counselor	\$0				\$0		
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			\$0	0.0	\$0		
A2850	150			Reduce number of level 1 clubs			\$0	0	\$0		
A2850	150			Reduce number of level 2 clubs			\$0	0	\$0		
A2850	150			Reduce number of level 3 clubs			\$0	0	\$0		
A2850	150			Reduce number of level 4 clubs			\$0	0	\$0		
A2850	150			SALARIES, NEW CLUB ADVISORS	\$0		\$0		\$0		
A2850	151			HS AUD LIGHT & SOUND Coor			\$1,200		\$1,200		
A2850	161			HS AUD LIGHT & SOUND Operators			\$500		\$500		
A2850	400			CONTRACTUAL	\$0		\$0		\$0		
A2850	410			SOFTWARE MAINT			\$300		\$300		
A2850	450			Materials and Supplies	\$0		\$4,980		\$4,980	New line to track supplies for HS Auditorium	
				Subtotal Co-Curricular Activities	\$79,000		\$59,600		-\$19,400		
				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			\$0		\$0		
A2855	160			SALARIES, COACHES, Civil Service	\$0		\$0		\$0		
A2855	161			SALARIES, CHAPERONES, TICKET TAKERS	\$5,000		\$5,000		\$0		
A2855	161			SALARIES, CHAPERONES, - Eliminate JV					\$0		
A2855	400			CONTRACTUAL	\$3,000		\$3,000		\$0	Lifeguards	
A2855	400			CONTRACTUAL SAVINGS - Eliminate JV					\$0		
A2855	420			REPAIRS/RECONDITIONING	\$12,400		\$12,400		\$0	mandated program	
A2855	420			REPAIRS/RECONDITIONING SAVINGS - Eliminate JV					\$0		
A2855	420			REPAIRS/RECONDITIONING SAVINGS - Eliminate MOD					\$0		
A2855	427			ENTRY FEES	\$0		\$0		\$0		
A2855	430			STAFF DEVELOPMENT	\$600		\$600		\$0		
A2855	431			DUES	\$3,000		\$3,000		\$0	NYS PHAA, SAANYS Dues	
A2855	433			MEALS, students attending regional & state	\$1,000		\$1,000		\$0	Meals for regional and state tour.	
A2855	433			Eliminate payment of meals for students					\$0		
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	441			EMERGENCY MED TECH - MOD games			\$0		\$0		
A2855	441			Reinstate MOD			\$0		\$0		
A2855	442			SECURITY	\$4,100		\$4,100		\$0	Contract w NPPD	
A2855	442			Savings from Eliminating Night Games					\$0		
A2855	443			CONTRACTUAL, CHAPERONES & TICKET TAKERS	\$1,000		\$1,000		\$0		
A2855	445			OFFICIALS, DOWNS & CHAINS	\$0		\$0		\$0	FB chain officials	
A2855	450			MATERIALS & SUPPLIES	\$25,000		\$25,000		\$0		
A2855	450			REDUCE MATERIALS & SUPPLIES, VAR					\$0		
A2855	450			REDUCE MATERIALS & SUPPLIES, JV			-\$2,000		-\$2,000	Reduction/ elimination due to budget	

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
				Presented to BOE March 21, 2012							
				Description							
A2855	450			Reinstate JV				\$2,000	\$2,000		
A2855	450			REDUCE MATERIALS & SUPPLIES, MOD				\$0	\$0		
A2855	450			Reinstate MOD				\$0	\$0		
A2855	451			UNIFORMS	\$7,000		\$7,000		\$0		
A2855	451			REDUCE UNIFORMS, VAR					\$0		
A2855	451			REDUCE UNIFORMS, JV				-\$1,000	-\$1,000	Reduction/ elimination due to budget	
A2855	451			Reinstate JV				\$1,000	\$1,000		
A2855	451			REDUCE UNIFORMS, MOD					\$0		
A2855	451			Reinstate MOD				\$0	\$0		
A2855	452			MATERIALS & SUPPLIES - over \$2,000	\$0		\$0		\$0		
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			Reinstate JV			\$10,600		\$10,600		
A2855	490	508		BOCES - OFFICIALS - Eliminate MOD games			-\$7,300		-\$7,300		
A2855	490			Reinstate MOD			\$0		\$0		
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	O CIAA Dues, Section 9 Dues	
				Subtotal Interscholastic Athletics	\$318,600		\$290,600		-\$28,000		
				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			Eliminate hours due to school closing					\$0		
A5510	161			eliminate cul-de-sacs, other stops per BOE policy					\$0		
A5510	161			change late run to extra duty					\$0		
A5510	161			savings from increasing mileage limits					\$0		
A5510	161	AT		ATHLETIC RUNS/ TRIPS	\$52,500		\$52,500		\$0		
A5510	161	AT		cuts in Athletic Trips					\$0		
A5510	161	FT		FIELD TRIPS	\$31,500		\$31,500		\$0		
A5510	161	FT		cuts in Field Trips					\$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	200			EQUIPMENT, TRANSP	\$0		\$0		\$0		
A5510	400			CONTRACTUAL - GENERAL	\$500		\$500		\$0		
A5510	407			CONT - Fire Ext & Lift INSPECTIONS/ Service	\$3,000		\$3,000		\$0		
A5510	409			CONT - WEATHER SERVICE	\$4,000		\$4,000		\$0		
A5510	410			SOFTWARE MAINT - ROUTING & VEH MAINT	\$10,000		\$10,000		\$0	Versatrans, FleetVision, EasyBus	
A5510	411			LEGAL ADS	\$100		\$100		\$0		
A5510	412			CONT - INSURANCE	\$110,000		\$110,000		\$0		
A5510	416			CONT - DRUG & MEDICAL TESTING	\$6,500		\$6,000		-\$500	mandated program	

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
				Presented to BOE March 21, 2012							
				Description							
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	432			CONTRACTUAL - MILEAGE	\$0		\$0		\$0		
A5510	433			CONTRACTUAL - MEALS	\$0		\$0		\$0		
A5510	434			CONT - PUBLICATIONS	\$400		\$400		\$0		
A5510	436			CONT - FINGERPRINTING	\$200		\$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		
A5510	456			MATERIALS & SUPPLIES-SAFETY PRODUCTS	\$3,500		\$3,500		\$0		
A5510	458			MATERIALS & SUPPLIES-INSEVICE SUPPLIES	\$1,000		\$1,000		\$0		
A5510	490			BOCES - Driver training	\$0		\$0		\$0		
				<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	200			EQUIPMENT	\$0		\$0		\$0		
A5530	400			CONT - GENERAL	\$300		\$300		\$0		
A5530	401			CONT-PHONE/ TRANSP	\$15,000		\$15,000		\$0		
A5530	402			CONT-ELEC/ TRANSP	\$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	

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.	2011-2012 Budget	2012-2013 Comments
				Presented to BOE March 21, 2012							
				Description							
A9020	800			TEACHER RETIREMENT	\$2,013,000		\$2,114,400		\$101,400	Increase in Rates	
A9030	800			SOCIAL SECURITY	\$1,704,000		\$1,707,300		\$3,300		
A9040	800			WORKMEN'S COMP	\$280,500		\$318,600		\$38,100		
A9045	800			LIFE INSURANCE	\$0		\$0		\$0		
A9050	800			UNEMPLOYMENT INS	\$0		\$0		\$0		
A9055	800			DISABILITY INSURANCE (Caft)	\$2,000		\$2,000		\$0		
A9060	800			HOSP/MEDICAL INSURANCE	\$5,707,280		\$6,027,380		\$320,100		
A9060	800			Health Insurance Savings - Staff Reductions, DZ			-\$16,800	-1.0	-\$16,800		
A9060	800			Health Insurance Savings - Staff Reductions, LN			-\$16,800	-1.0	-\$16,800		
A9060	800			Health Insurance Savings - Staff Reductions, MS			-\$16,800	-1.0	-\$16,800		
A9060	800			Health Insurance Savings - Staff Reductions, HS			-\$16,800	-1.0	-\$16,800		
A9060	800			Health Insurance Savings - Staff Reductions, PPS			-\$67,200	-4.0	-\$67,200		
A9060	801			MEDICARE REIMBURSEMENT	\$153,000		\$172,200		\$19,200		
A9060	805			HEALTH INS BUYOUT	\$68,000		\$68,900		\$900		
A9070	800			NPUT BENEFIT TRUST	\$646,000		\$619,900		-\$26,100		
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		
A9089	809			TSA PAYMENTS - RETIREE INCENTIVE	\$0		\$0		\$0		
A9089	810			ADMIN FEES - Section 125, 403b plans	\$8,040		\$8,600		\$560		
				<i>Subtotal Basic Benefits</i>	\$11,532,520		\$12,080,580		\$548,060		
				9900 - Inter-Fund Transfer (Program)							
A9901	930			Transfer to School Food Service Fund - Equip	\$0		\$0		\$0		
A9901	930			Transfer to School Food Service Fund - Food	\$0		\$0		\$0		
A9901	950			Transfer to Special Aid Fund	\$80,000		\$80,000		\$0		
				<i>Subtotal Inter-Fund Transfer</i>	\$80,000		\$80,000		\$0		
				TOTAL PROGRAM	\$39,370,000		\$39,299,900		-\$70,100		
									-0.18%		
				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		
A1620	160	H		HOURLY PAY, CLERICAL	\$200		\$200		\$0		
A1620	160	H		ELIMINATE CLERICAL POSITION - HOURLY PAY			-\$200		-\$200		
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		
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		
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		
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			-\$160,000		-\$160,000		
A1620	403			CONT-FUEL DIST WIDE	\$300,000		\$300,000		\$0		
A1620	403			FUEL EST SAVINGS - AMERESCO			-\$55,000		-\$55,000		

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				Presented to BOE March 21, 2012							
				Description							
A1620	404			WATER/ SEWER - DIST WIDE	\$40,000		\$40,000		\$0	(80%) Town - \$40,000, Village - \$10,000 savings from new bid in 2010-11 estimated savings - from AMERESCO School Dude software	
A1620	405			TRASH - DIST WIDE	\$32,000		\$32,000		\$0		
A1620	406			CONT-NATURAL GAS	\$80,000		\$80,000		\$0		
A1620	406			NATURAL GAS EST SAVINGS - AMERESCC			-\$35,000		-\$35,000		
A1620	410			SOFTWARE MAINT	\$4,000		\$4,000		\$0		
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 - Maintenance							separate proposition Redistributed to individual line items Safety Inspections/ service New budget line to track expense (was in A1621.400) Cost of building maintenance Lease ends in December 2012 New budget line to track expense (was in A1621.400) Repairs done by contractors New budget line to track expense (was in A1621.400) New budget line to track expense (was in A1621.400) New budget line to track expense (was in A1621.400) New budget line to track expense (was in A1621.400) New budget line to track expense (was in A1621.400) Materials for in-house maintenance New Service
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		
A1621	400			CONTRACTUAL - GENERAL	\$30,000		\$10,000		-\$20,000		
A1621	400	AT		CONTRACTUAL - ATHLETICS	\$5,000		\$5,000		\$0		
A1621	407			CONTRACTUAL - INSPECTIONS	\$10,000		\$10,000		\$0		
A1621	408			CONTRACTUAL - SEPTIC WORK	\$0		\$10,000		\$10,000		
A1621	409			CONTRACTUAL - PROJECTS District Wide	\$90,000		\$100,000		\$10,000		
A1621	409	08		CONTRACTUAL - DO LEASE EXPENSES	\$100,000		\$50,000		-\$50,000		
A1621	410			CONTRACTUAL -SOFTWARE MAINT	\$5,000		\$5,000		\$0		
A1621	415			CONTRACTUAL - PEST CONTROL			\$4,000		\$4,000		
A1621	420			CONTRACTUAL - REPAIRS	\$50,000		\$50,000		\$0		
A1621	420	AT		CONTRACTUAL - REPAIRS, ATHLETICS			\$5,000		\$5,000		
A1621	420	C		CONTRACTUAL - REPAIRS, CAFETERIA			\$5,000		\$5,000		
A1621	421			CONTRACTUAL - MAINT AGREEMENTS			\$60,000		\$60,000		
A1621	422			CONTRACTUAL - PERMIT FEES			\$1,000		\$1,000		
A1621	425			CONTRACTUAL - RENTALS, MAINT. DEPT			\$1,300		\$1,300		
A1621	430			STAFF DEVELOPMENT	\$2,000		\$2,000		\$0		
A1621	432			MILEAGE	\$100		\$100		\$0		
A1621	435			CONSULTANTS, ARCH, CM	\$0		\$0		\$0		
A1621	450			MATERIAL & SUPPLIES - MAINTENANCE	\$100,000		\$100,000		\$0		
A1621	450	AT		MATERIAL & SUPPLIES - ATHLETICS	\$15,000		\$15,000		\$0		
A1621	490		628	BOCES - SHARED MAINT	\$24,400		\$25,000		\$600		
A1621	490		602	BOCES - RISK MANAGEMENT	\$28,000		\$29,000		\$1,000		
				Subtotal Maintenance	\$663,600		\$693,400		\$29,800		
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		
				Subtotal Purchase of school busses	\$380,000		\$0		-\$380,000		
				9010 - 9089 Employee Benefits							
A9010	800			STATE RETIREMENT	\$51,000		\$64,000		\$13,000		
A9020	800			TEACHER RETIREMENT	\$0		\$0		\$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
				Presented to BOE March 21, 2012							
				Description							
A9030	800			SOCIAL SECURITY	\$99,000		\$99,200		\$200		
A9040	800			WORKMEN'S COMP	\$16,500		\$18,500		\$2,000		
A9045	800			LIFE INSURANCE	\$0		\$0		\$0		
A9050	800			UNEMPLOYMENT INS	\$0		\$0		\$0		
A9055	800			DISABILITY INSURANCE	\$0		\$0		\$0		
A9060	800			HOSP/MEDICAL INSURANCE	\$397,000		\$349,720		-\$47,280	increase in health insurance rates	
A9060	800			Health Insurance Savings - Staff Reductions, DW			-\$16,800	-1.0	-\$16,800	Custodial 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	809			TSA PAYMENTS - RETIREE INCENTIVE	\$0		\$0		\$0		
A9089	810			SECTION 125 ADMIN	\$710		\$500		-\$210		
				Subtotal Basic Benefits	\$625,310		\$575,220		-\$50,090		
				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	-\$150,000		\$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	
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	600			Vehicle Purchases - PRINCIPAL	\$0		\$0		\$0		
A9732	700			Vehicle Purchases - INTEREST	\$10,000		\$0		-\$10,000		
A9760	700			TAX ANT. NOTE	\$0		\$3,840		\$3,840	Needed for Cash Flow	
A9770	700			REVENUE ANT. NOTE	\$0		\$3,840		\$3,840	Needed for Cash Flow	
				Subtotal Debt Service	\$2,540,000		\$2,747,680		\$207,680		
				9900 - Inter-Fund Transfer							
A9950	950			Transfer to Capital Fund - Renovations/ Additions/Acquis	\$0		\$0		\$0	Renovations/ Additions to district buildings , Land Acquis	
				Subtotal Inter-Fund Transfer	\$0		\$0		\$0		
				TOTAL CAPITAL	\$6,300,000		\$5,815,200		-\$484,800	-7.7%	
				TOTAL BUDGET	\$50,480,000		\$49,895,000		-\$585,000	-1.2%	
				ADMIN	\$4,810,000	ADMIN	\$4,779,900	ADMIN	-\$30,100	-0.6%	
				PROGRAM	\$39,370,000	PROGRAM	\$39,299,900	PROGRAM	-\$70,100	-0.2%	

Function	Object	Location	Prog	2012-2013 Proposed Budget		2011-2012	2011-2012	2012-2013	2012-2013	\$\$ Change from	2012-2013
				Presented to BOE March 21, 2012			Projected	Proposed	Projected	2011-2012	
				Description		BUDGET	F.T.E.	BUDGET	F.T.E.	Budget	Comments
				CAPITAL	\$6,300,000	CAPITAL	\$5,815,200	CAPITAL	-\$484,800	-7.7%	
				TOTAL	\$50,480,000	TOTAL	\$49,895,000	TOTAL	-\$585,000	-1.2%	

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