

Function	Object	Location	Prog	2012-2013 Revised Proposed Budget		2011-2012	2011-2012	2012-2013	2012-2013	\$\$ Change from	2012-2013
				Approved by BOE MAY 30, 2012		BUDGET	Projected F.T.E.	Proposed BUDGET	Projected F.T.E.	2011-2012 Budget	Comments
				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	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			BOCES - POLICY/ PROCEDURE HANDBOOK	\$1,200		\$0		-\$1,200		eliminated for new budget
				<i>Subtotal Board of Education</i>	\$13,000		\$13,100		\$100		
				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		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
				<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		Eliminated
A1240	163			SUBSTITUTES, CLERICAL	\$300		\$0		-\$300		
A1240	169			SALARY, SUPERINTENDENT'S SECRETARY	\$71,590	1.0	\$73,000	1.0	\$1,410		Eliminated
A1240	169	H		HOURLY, EXTRA COVERAGE	\$300		\$0		-\$300		
A1240	400			CONTRACTUAL	\$2,000		\$2,000		\$0		
A1240	430			STAFF DEVELOPMENT	\$5,000		\$5,000		\$0		
A1240	431			DUES	\$4,000		\$4,000		\$0		
A1240	432			MILEAGE	\$1,000		\$1,000		\$0		
A1240	450			MATERIALS & SUPPLIES	\$6,000		\$5,000		-\$1,000		
				<i>Subtotal Chief School Administrator</i>	\$283,060		\$286,700		\$3,640		
				1310 - Business Administration							
A1310	159			SALARY, ASS'T SUPT/ BUSINESS	\$170,700	1.0	\$174,100	1.0	\$3,400		
A1310	169			SALARY, BUSINESS OFFICE STAFF	\$104,460	2.0	\$106,500	2.0	\$2,040		
A1310	400			CONTRACTUAL	\$4,000		\$4,000		\$0		
A1310	410			SOFTWARE MAINTENANCE	\$5,500		\$5,500		\$0		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			MILEAGE REIMBURSEMENT	\$100		\$100		\$0		
A1310	450			MATERIALS & SUPPLIES	\$5,000		\$4,000		-\$1,000		Reduction under new budget
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		
				<i>Subtotal Business Administration</i>	\$295,960		\$474,900		\$178,940		

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				Approved by BOE MAY 30, 2012							
				Description							
				1320 - Auditing							
A1320	169			Salary, Claims Auditor	\$8,400			\$8,600		\$200	mandated program Savings from moving to Central Business Office
A1320	169			Move to BOCES Central Business Office				-\$8,600		-\$8,600	
A1320	400			Contractual, External Auditor	\$31,000			\$23,400		-\$7,600	mandated program Savings from moving to Central Business Office
A1320	430			STAFF DEVELOPMENT for Claims Auditor	\$300			\$300		\$0	
A1320	430			Move to BOCES Central Business Office				-\$300		-\$300	
A1320	435			Contractual, Internal Auditor	\$16,000			\$5,000		-\$11,000	increase in audit scope mandated program
A1320	490			BOCES, GASB 45	\$5,000			\$5,000		\$0	
				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	Savings from moving to Central Business Office
A1325	169			Move to BOCES Central Business Office				-\$66,700		-\$66,700	
A1325	400			Contractual	\$300			\$300		\$0	Savings from moving to Central Business Office
A1325	400			Move to BOCES Central Business Office				-\$300		-\$300	
A1325	430			Conference & Mileage Reimbursement	\$100			\$100		\$0	Savings from moving to Central Business Office
A1325	430			Move to BOCES Central Business Office				-\$100		-\$100	
A1325	450			Supplies	\$600			\$600		\$0	
				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 InfoTax Software
A1330	410			SOFTWARE MAINTENANCE	\$1,000			\$1,500		\$500	
				Subtotal Tax Collection	\$6,500			\$7,000		\$500	
				1345 - Purchasing							
A1345	169			Salaries, Purchasing Staff	\$48,630	1.0		\$49,600	1.0	\$970	Savings from moving to Central Business Office
A1345	169			Move to BOCES Central Business Office				-\$49,600		-\$49,600	
A1345	400			Contractual - Bidding exp.	\$5,600			\$5,600		\$0	EdData Service replaced by BOCES (A1310.490)
A1345	410			SOFTWARE MAINTENANCE	\$1,500			\$1,500		\$0	
A1345	410			Move to BOCES Central Business Office				-\$1,500		-\$1,500	
A1345	411			Contractual - Legal ads	\$200			\$200		\$0	Savings from moving to Central Business Office
A1345	450			Supplies	\$400			\$400		\$0	
A1345	490	608		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
				Subtotal Fiscal Agent Fees	\$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
				Subtotal Legal Services	\$65,000			\$85,000		\$20,000	
				1430 - PERSONNEL							
A1430	400			ADVERTISING, PERSONNEL	\$500			\$500		\$0	replaced by BOCES (A1310.490)
A1430	410			SOFTWARE MAINTENANCE	\$1,500			\$1,500		\$0	
A1430	410			Move to BOCES Central Business Office				-\$1,500		-\$1,500	
A1430	490	614		BOCES - PERSONNEL	\$2,000			\$2,000		\$0	Savings from moving to Central Business Office
A1430	490	615		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	

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				Approved by BOE MAY 30, 2012							
				Description							
				PROGRAM							
				2110 - Regular School							
A2110	100	11		TEACHER SAL. Pre-K		\$71,600	1.0	\$75,400	1.0	\$3,800	
A2110	120	11		TEACHER SAL. K-2		\$2,394,200	33.7	\$2,370,000	31.9	-\$24,200	
A2110	120	11		TEACHER REDUCTIONS, SPECAILS - DZ, Music				-\$13,000	-0.2	-\$13,000	Reduction/ elimination due to budget
A2110	120	12		TEACHER SAL. 3-5		\$2,569,900	29.0	\$2,640,000	27.0	\$70,100	
A2110	120	12		TEACHER REDUCTIONS, LN				-\$65,300	-1.0	-\$65,300	Reduction/ elimination due to budget
A2110	120	12		TEACHER REDUCTIONS, SPECAILS - LN, Art				-\$4,840	-0.1	-\$4,840	Reduction/ elimination due to budget
A2110	120	12		TEACHER REDUCTIONS, SPECAILS - LN, Music				-\$6,100	-0.1	-\$6,100	Reduction/ elimination due to budget
A2110	121	11		Teacher time for K screening in summer		\$1,000		\$1,000		\$0	
A2110	122			NATIONAL CERTIFICATION PAYMENT		\$20,000		\$21,000		\$1,000	
A2110	130	15		TEACHER SAL. 6-8		\$2,845,300	34.4	\$2,960,000	33.4	\$114,700	
A2110	130	15		SAVINGS FROM RETIREMENT(S)				-\$48,000		-\$48,000	
A2110	130	20		TEACHER SAL. 9-12		\$4,035,700	51.6	\$4,380,000	51.5	\$344,300	
A2110	130	20		SAVINGS FROM RETIREMENT(S)				-\$39,000		-\$39,000	
A2110	130	15		TEACHER REDUCTIONS, MS, Grade 6				-\$64,000	-1.0	-\$64,000	Reduction/ elimination due to budget
A2110	130	15		TEACHER REDUCTIONS, MS, Grade 7-8				-\$75,400	-1.0	-\$75,400	Reduction/ elimination due to budget
A2110	130	20		TEACHER REDUCTIONS, HS				-\$164,880	-2.4	-\$164,880	Reduction/ elimination due to budget
A2110	132			NATIONAL CERTIFICATION PAYMENT		\$25,000		\$25,000		\$0	
A2110	134			TEACHER SAL. HOME TEACHING		\$130,000		\$125,000		-\$5,000	Reduced by \$5K - new budget
A2110	136			ADDITIONAL CREDITS		\$60,000		\$30,000		-\$30,000	Reduction based on prior two years history
A2110	140			SUB. TEACHER SALARIES		\$400,000		\$450,000		\$50,000	
A2110	142			SUB TCHRS - LONG TERM SUBS		\$150,000		\$150,000		\$0	
A2110	160			SUBSTITUTE CALLER		\$8,000		\$8,000		\$0	
A2110	160	11		SALARIES, TEACHER AIDE, PRE-K		\$20,600	1.0	\$20,800	1.0	\$200	
A2110	161	11		SALARIES, MONITORS		\$52,300	26.0 hours/day	\$52,000	26.0 hrs/day	-\$300	
A2110	161	12		SALARIES, MONITORS		\$49,100	22.5 hours/day	\$49,600	22.5 hrs/day	\$500	
A2110	161	15		SALARIES, MONITORS		\$20,600	10 hours/day	\$24,600	12 hrs/day	\$4,000	
A2110	161	20		SALARIES, MONITORS		\$35,100	16.5 hours/day	\$35,800	16.5 hrs/ day	\$700	
A2110	161	11		Monitor Reductions, DZ				-\$12,980	-1.0	-\$12,980	New Reduction/ elimination due to budget
A2110	161	12		Monitor Reductions, LN				-\$13,800	-1.0	-\$13,800	Reduction/ elimination due to budget
A2110	161	15		Monitor Reductions, MS				-\$13,000	-1.0	-\$13,000	Reduction/ elimination due to budget
A2110	161	20		Monitor Reductions, HS				-\$2,000	-0.2	-\$2,000	Reduction/ elimination due to budget
A2110	162	11		ADDITIONAL DUTIES, MONITORS, OFFICE AIDES		\$500		\$500		\$0	
A2110	162	12		ADDITIONAL DUTIES, MONITORS, OFFICE AIDES		\$500		\$500		\$0	
A2110	162	15		ADDITIONAL DUTIES, MONITORS, OFFICE AIDES		\$2,000		\$2,000		\$0	
A2110	162	20		ADDITIONAL DUTIES, MONITORS, OFFICE AIDES		\$500		\$500		\$0	
A2110	163			SUBSTITUTE MONITORS		\$4,000		\$4,000		\$0	
A2110	200			CLASSROOM FURNITURE REPLACEMENT		\$10,000		\$5,000		-\$5,000	
A2110	205			INSTRUMENT REPLACEMENT-DIST WIDE		\$10,000		\$10,000		\$0	
A2110	400	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	
A2110	449			EQUIVALENT ATTENDANCE		\$1,000		\$1,000		\$0	mandated program
A2110	450			SUPPLIES-DISTRICT WIDE, Copy Paper		\$30,000		\$30,000		\$0	mandated program
A2110	450	11		SUPPLIES - DUZINE		\$20,500		\$20,500		\$0	Copy Paper, Staples
A2110	450	12		SUPPLIES - LENAPE		\$23,000		\$23,000		\$0	

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				Description													
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				-\$12,000		-\$12,000	Reduction/ elimination due to budget						
A2110	450	12		SUPPLIES - LENAPE				-\$12,000		-\$12,000	Reduction/ elimination due to budget						
A2110	450	15		SUPPLIES - MS				-\$20,000		-\$20,000	Reduction/ elimination due to budget						
A2110	450	20		SUPPLIES - HS				-\$20,000		-\$20,000	Reduction/ elimination due to budget						
A2110	471			TUITION - TO PUBLIC SCHOOLS	\$20,000			\$20,000		\$0							
A2110	480			TEXTBOOK ADOPTION - DISTRICT	\$50,000			\$50,000		\$0							
A2110	480			TEXTBOOK ADOPTION - DISTRICT				-\$11,000		-\$11,000	Reduction/ elimination due to budget						
A2110	480	11		TEXTBOOKS - DUZINE	\$15,000			\$15,000		\$0							
A2110	480	12		TEXTBOOKS - LENAPE	\$23,000			\$23,000		\$0							
A2110	480	15		TEXTBOOKS - MS	\$14,000			\$14,000		\$0							
A2110	480	20		TEXTBOOKS - HS	\$45,000			\$45,000		\$0							
A2110	480	11		TEXTBOOKS - DUZINE				-\$7,000		-\$7,000	Reduction/ elimination due to budget						
A2110	480	12		TEXTBOOKS - LENAPE				-\$10,000		-\$10,000	Reduction/ elimination due to budget						
A2110	480	15		TEXTBOOKS - MS				-\$10,000		-\$10,000	Reduction/ elimination due to budget						
A2110	480	20		TEXTBOOKS - HS				-\$20,000		-\$20,000	Reduction/ elimination due to budget						
A2110	481			TEXTBOOK-PRIVATE SCHOOL	\$8,000			\$8,000		\$0	mandated program						
A2110	482			TEXTBOOKS, ON-LINE, DW	\$30,000			\$30,000		\$0	new lines to track on-line textbooks						
A2110	490	402		BOCES - Alt Ed/ OSS	\$255,000			\$192,000		-\$63,000	Reduced to 8 Alt Ed, 100 days OSS						
A2110	491	404		BOCES - ARTS IN ED - ADMIN FEE	\$11,000			\$11,100		\$100							
A2110	491	404		BOCES - ARTS IN ED - PROGRAMS	\$50,000			\$50,000		\$0							
A2110	491	410		BOCES - ENVIRONMENTAL ED - ADMIN FEE	\$8,400			\$8,300		-\$100							
A2110	491	410		BOCES - ENVIRONMENTAL ED - PROGRAMS	\$70,000			\$70,000		\$0	Frost Valley, Clearwater, Mohonk						
A2110	492	605		BOCES - MHRCC	\$2,500			\$3,000		\$500	School Meter						
A2110	492	605		BOCES - IEP Direct	\$18,500			\$19,000		\$500	Special Ed Support						
A2110	492	605		BOCES - State Testing	\$37,000			\$28,000		-\$9,000	Required						
A2110	492	605		BOCES - WINSNAP	\$23,500			\$23,500		\$0	Cafeteria Support						
A2110	492	605		BOCES - Security - Cameras and Fingerprinting	\$12,100			\$12,200		\$100	Cameras & Fingerprinting						
A2110	492	605		BOCES - Network/ INTERNET				\$46,000		\$46,000	Moved from A2630.492						
				<i>Subtotal Regular School</i>	\$13,841,720			\$13,700,300		-\$141,420							
				2112 - Academic Intervention, ESL													
A2112	120			SALARIES, ESL TEACHERS	\$161,800	2.0		\$170,000	2.0	\$8,200							
				<i>Subtotal Academic Intervention</i>	\$161,800			\$170,000		\$8,200							
				2250 - Prog. for Students w/ Disabilities							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	151			SALARIES, SPEECH TEACHERS	\$423,900	4.0		\$442,000	4.6	\$18,100							
A2250	153			SALARIES - TEACHING ASSISTANT	\$73,100	2.0		\$48,000	1.0	-\$25,100							
A2250	153			TEACHER REDUCTIONS, TEACHING ASSISTANTS				-\$32,000	-1.0	-\$32,000	Reduction/ elimination due to budget						
A2250	154			INST. SAL - SUMMER WRK	\$25,000			\$10,000		-\$15,000							
A2250	160			SALARIES, PT, OT, OTA	\$318,000	4.0		\$274,000	3.5	-\$44,000							
A2250	160			TEACHER REDUCTIONS, PT, OT, OTA				-\$70,000	-1.0	-\$70,000	Reduction/ elimination due to budget						
A2250	161			SALARIES, SPEC ED AIDES	\$847,000	39 aides		\$876,000	40 aides	\$29,000							
A2250	161			TEACHER REDUCTIONS, SPEC ED AIDES				-\$65,700	-4.0	-\$65,700	Reduction/ elimination due to budget						
A2250	162	11		ADD'T DUTIES, SP ED AIDES, DUZINE	\$1,000			\$1,000		\$0	required by IEP's						
A2250	162	12		ADD'T DUTIES SP ED AIDES, LENAPE	\$1,000			\$1,000		\$0	required by IEP's						
A2250	162	15		ADD'T DUTIES SP ED AIDES, MS	\$4,000			\$4,000		\$0	required by IEP's						
A2250	162	20		ADD'T DUTIES SP ED AIDES, HS	\$1,000			\$1,000		\$0	required by IEP's						
A2250	163			SP ED SUB AIDES	\$27,500			\$30,000		\$2,500							
A2250	167			SALARIES, LPN/ Teacher Aide	\$90,850	3.0		\$92,700	3.0	\$1,850							
A2250	167			SALARIES, LPN/ Teacher Aide Reductions				-\$30,000	-1.0	-\$30,000							
A2250	168			SALARIES-Beh Inter Specialist	\$43,720	1.0		\$44,600	1.0	\$880							

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A2250	168			SALARIES-Beh Inter Specialist				-\$44,600	-1.0	-\$44,600	Eliminated under new budget	
A2250	169			SALARIES, CLERICAL		\$112,510	3.0	\$107,300	3.0	-\$5,210		
A2250	400			CONTRACTUAL - SP ED		\$25,000		\$25,000		\$0		
A2250	414			SP ED HEARINGS - Hearing Officers		\$15,000		\$15,000		\$0		
A2250	415			INDEPENDENT EVALUATIONS		\$10,000		\$5,000		-\$5,000		
A2250	430			STAFF DEVELOPMENT		\$1,000		\$1,000		\$0		
A2250	431			DUES		\$1,000		\$500		-\$500		
A2250	432			MILEAGE REIMBURSEMENT		\$1,500		\$1,000		-\$500		
A2250	435			CONSULTANTS		\$50,000		\$50,000		\$0		
A2250	437			CSE EXPENSES TO OTHER DISTRICTS		\$60,000		\$50,000		-\$10,000		
A2250	450			MATERIALS & SUPPLIES		\$35,000		\$40,000		\$5,000		
A2250	451			AIR CONDITIONERS REQUIRED BY IEP'S OR 504'S		\$5,000		\$2,500		-\$2,500		
A2250	471			TUITION TO PUBLIC SCHOOLS		\$110,000		\$50,000		-\$60,000		based on current (May 2012) projections
A2250	472			TUITION TO OTHER SCHOOLS		\$650,000		\$800,000		\$150,000		
A2250	472	F		TUITION TO OTHER SCHOOLS - FOSTER		\$50,000		\$50,000		\$0	based on current (May 2012) projections	
A2250	490	F		BOCES - SP ED		\$1,220,000		\$700,000		-\$520,000		
A2250	490	F		BOCES - SP ED - FOSTER		\$50,000		\$50,000		\$0		
				<i>Subtotal Prog. for Students w/ Disabilities</i>		\$6,471,860		\$6,066,300		-\$405,560	mandated program	
				2280 - Occupational Education								
A2280	490	101		BOCES - VO-TEC		\$852,000		\$803,500		-\$48,500	based on 3 year average enrollment based on projected enrollment	
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	490	403		BOCES - SUMMER SCHOOL		\$47,000		\$48,500		\$1,500	Based on 140 opportunities Reduces 11 opportunities (140 to 129)	
A2331	490	403		BOCES - SUMMER SCHOOL				-\$3,800		-\$3,800		
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		BOCES - REGENTS TEST SUMMER		\$6,200		\$4,500		-\$1,700	Reduction/ elimination due to budget	
				<i>Subtotal Summer School</i>		\$59,200		\$51,400		-\$7,800		
				2610 - School Library & Audio Visual								
A2610	150			SALARIES, LIBRARY MEDIA SPECIALIST		\$292,900	4.0	\$317,500	4.0	\$24,600	Reduction/ elimination due to budget	
A2610	150			TEACHER REDUCTIONS, LIBRARY MEDIA SPECIALIST				-\$71,700	-1.0	-\$71,700		
A2610	154	20		SUMMER LIBRARIANS, HS		\$900		\$900		\$0		
A2610	160			SALARIES, LIBRARY CLERKS		\$42,000	2.0	\$42,800	2.0	\$800	covers 1 1/2 hours per day covers 2 hours/ day	
A2610	162	15		AFTER SCHOOL COVERAGE, MS LIBRARY		\$4,000		\$4,500		\$500		
A2610	162	20		AFTER SCHOOL COVERAGE, HS LIBRARY		\$6,200		\$6,800		\$600		
A2610	164	15		SUMMER LIBRARY CLERKS, MS		\$900		\$900		\$0		
A2610	164	20		SUMMER LIBRARY CLERKS, HS		\$1,000		\$1,000		\$0		
A2610	420			CONTRACTUAL - AV/ LIBRARY REPAIR		\$8,000		\$5,000		-\$3,000		
A2610	450			SUPPLIES, A-V, DW				\$3,000		\$3,000	New Line to track expense	
A2610	450	11		SUPPLIES, DUZINE		\$1,000		\$1,000		\$0		
A2610	450	12		SUPPLIES, LENAPE		\$3,000		\$3,000		\$0		
A2610	450	15		SUPPLIES, MS		\$1,000		\$1,000		\$0		
A2610	450	20		SUPPLIES, HS		\$1,000		\$1,000		\$0		
A2610	450	12		SUPPLIES, LENAPE				-\$3,000		-\$3,000	Reduction/ elimination due to budget	
A2610	460	11		LIBRARY BOOKS, DUZINE		\$4,500		\$4,500		\$0		
A2610	460	12		LIBRARY BOOKS, LENAPE		\$5,000		\$5,000		\$0		
A2610	460	15		LIBRARY BOOKS, MS		\$10,000		\$10,000		\$0		
A2610	460	20		LIBRARY BOOKS, HS		\$15,000		\$15,000		\$0		
A2610	460	11		LIBRARY BOOKS, DUZINE				-\$1,000		-\$1,000	Reduction/ elimination due to budget	
A2610	460	15		LIBRARY BOOKS, MS				-\$5,000		-\$5,000	Reduction/ elimination due to budget	
A2610	490	501		BOCES - United Streaming		\$13,000		\$13,000		\$0		
				<i>Subtotal School Library & Audio Visual</i>		\$409,400		\$355,200		-\$54,200		

Function	Object	Location	Prog	2012-2013 Revised Proposed Budget		2011-2012	2011-2012	2012-2013	2012-2013	\$\$ Change from	2012-2013
				Approved by BOE MAY 30, 2012							
				Description	BUDGET	Projected F.T.E.	Proposed BUDGET	Projected F.T.E.	Budget	Comments	
				2620 - Educational Television							
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		
				Subtotal Educational Television	\$4,000		\$4,000		\$0		
				2630 - Computer Assisted Instruction							
A2630	153			SALARIES, COMP. TEACHING ASS'TS	\$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	168			TECHNOLOGY SALARIES, OTHER	\$113,320	2.0	\$115,600	2.0	\$2,280		
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	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		
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	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
				Subtotal Computer Assisted Instr.	\$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	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	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			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		

Function	Object	Location	Prog	2012-2013 Revised Proposed Budget				2012-2013	2012-2013	2012-2013			
				Approved by BOE MAY 30, 2012							2011-2012	2011-2012	2011-2012
				Description							BUDGET	Projected F.T.E.	Proposed BUDGET
A2815	416			CONT-HEPATITIS/FLU VACINES	\$1,000		\$1,000		\$0	mandated program			
A2815	430			TRANING - NURSES	\$500		\$500		\$0				
A2815	440			CONT-PHYSICIAN CHARGES	\$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				
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						Reduction/ elimination due to budget mandated CSE			
A2820	150			SALARIES, PSYCHOLOGISTS	\$174,500	2.0	\$259,000	3.0	\$84,500				
A2820	150			TEACHER REDUCTIONS, PSYCHOLOGISTS			-\$38,000	-0.5	-\$38,000				
A2820	154			PSYCH.-SUMMER WRK	\$9,000		\$5,000		-\$4,000				
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		\$229,000		\$42,500				
				2825 - Social Work Services						mandated CSE			
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				
A2825	450			MATERIALS & SUPPLIES	\$500		\$500		\$0				
				<i>Subtotal Social Work Services</i>	\$370,100		\$382,500		\$12,400				
				2850 - Co-Curricular Activities						Includes 64 club advisors Reduction/ elimination due to budget Reduction/ elimination due to budget Reduction/ elimination due to budget New line to track costs New line to track costs Supplies/repairs for HS Auditorium			
A2850	150			SALARIES, CLUB ADVISORS, CERTIFIED	\$79,000		\$79,000		\$0				
A2850	150			Reduce number of club stipends - LN			-\$2,960	-2	-\$2,960				
A2850	150			Reduce number of club stipends - MS			-\$10,230	-5	-\$10,230				
A2850	150			Reduce number of club stipends - HS			-\$12,270	-7	-\$12,270				
A2850	151			HS AUD LIGHT & SOUND Coor			\$1,200		\$1,200				
A2850	161			HS AUD LIGHT & SOUND Operators			\$500		\$500				
A2850	410			SOFTWARE MAINT			\$300		\$300				
A2850	450			Materials and Supplies	\$0		\$660		\$660				
				<i>Subtotal Co-Curricular Activities</i>	\$79,000		\$56,200		-\$22,800				
				2855 - Interscholastic Athletics						Covers 54 coaches Incorporating JV into Varsity Lifeguards mandated program NYSPhAA, SAANYS Dues Meals for regional and state tour. Contract w NPPD			
A2855	150			SALARIES, COACHES, Certified	\$189,000		\$189,000		\$0				
A2855	150			SALARIES, COACHES, Certified - JV			-\$21,000						
A2855	160			SALARIES, COACHES, Civil Service	\$0		\$0		\$0				
A2855	161			SALARIES, CHAPERONES, TICKET TAKERS	\$5,000		\$5,000		\$0				
A2855	400			CONTRACTUAL	\$3,000		\$3,000		\$0				
A2855	400			CONTRACTUAL SAVINGS - Eliminate JV					\$0				
A2855	420			REPAIRS/RECONDITIONING	\$12,400		\$12,400		\$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				
A2855	433			MEALS, students attending regional & state	\$1,000		\$1,000		\$0				
A2855	441			EMERGENCY MED TECH	\$500		\$500		\$0				
A2855	442			SECURITY	\$4,100		\$4,100		\$0				
A2855	443			CONTRACTUAL, CHAPERONES & TICKET TAKERS	\$1,000		\$1,000		\$0				
A2855	450			MATERIALS & SUPPLIES	\$25,000		\$25,000		\$0				
A2855	451			UNIFORMS	\$7,000		\$7,000		\$0				
A2855	452			MATERIALS & SUPPLIES - over \$2,000	\$0		\$0		\$0				

Function	Object	Location	Prog	2012-2013 Revised Proposed Budget				2012-2013	2012-2013	2012-2013					
				Approved by BOE MAY 30, 2012							2011-2012	2011-2012	2012-2013	2012-2013	2012-2013
				Description							BUDGET	Projected F.T.E.	Proposed BUDGET	Projected F.T.E.	2011-2012 Budget
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			-\$7,300		-\$7,300	Incorporating JV into Varsity					
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		\$290,600		-\$28,000						
				5510 - Transportation											
A5510	161			DRIVER-10 MTH	\$1,172,400	44.0	\$1,280,000		\$107,600	based on 295 hours/ day					
A5510	161			DRIVER - Salary Freeze Concession	-\$35,000		\$0		\$35,000						
A5510	161			DRIVER - Longevity	\$36,400		\$36,400		\$0						
A5510	161	AT		ATHLETIC RUNS/ TRIPS	\$52,500		\$52,500		\$0						
A5510	161	FT		FIELD TRIPS	\$31,500		\$31,500		\$0						
A5510	161	I		DRIVER INCENTIVE	\$11,800		\$11,800		\$0						
A5510	161	M		DRIVER MEALS	\$4,000		\$4,000		\$0						
A5510	161	OT		DRIVER OVERTIME	\$21,000		\$21,000		\$0						
A5510	161	T		DRIVER TRAINING	\$2,100		\$2,100		\$0						
A5510	161	XT		DRIVERS - EXTRA TIME	\$123,900		\$123,900		\$0						
A5510	161	XT		change late run to extra duty	\$15,800		\$15,800		\$0						
A5510	162			BUS ATTENDENTS - 10 MONTH	\$181,000	11 people	\$172,000	10 positions	-\$9,000						
A5510	162			BUS ATTENDENTS - Salary Freeze Concession	-\$13,000		\$0		\$13,000						
A5510	162	H		BUS ATTENDANTS - Subs/ Extra Time	\$23,000		\$23,000		\$0						
A5510	163			SUBSTITUTES	\$126,000		\$126,000		\$0						
A5510	164			SUMMER DRIVERS & AIDES	\$84,000		\$84,000		\$0						
A5510	167			SALARIES, DISPATCHER	\$40,240	1.0	\$41,000	1.0	\$760						
A5510	168			SALARIES, ASS'T. DIRECTOR	\$51,550	1.0	\$52,600	1.0	\$1,050						
A5510	169			SALARIES, DIRECTOR	\$82,540	1.0	\$84,200	1.0	\$1,660						
A5510	400			CONTRACTUAL - GENERAL	\$500		\$500		\$0						
A5510	407			CONT - Fire Ext & Lift INSPECTIONS/ Service	\$3,000		\$3,000		\$0						
A5510	409			CONT - WEATHER SERVICE	\$4,000		\$4,000		\$0						
A5510	410			SOFTWARE MAINT - ROUTING & VEH MAINT	\$10,000		\$10,000		\$0	Versatrans, FleetVision, EasyBus					
A5510	411			LEGAL ADS	\$100		\$100		\$0						
A5510	412			CONT - INSURANCE	\$110,000		\$110,000		\$0						
A5510	416			CONT - DRUG & MEDICAL TESTING	\$6,500		\$6,000		-\$500	mandated program					
A5510	419			CONT - TOLLS	\$6,800		\$7,000		\$200						
A5510	420			CONT - BUS REPAIRS	\$50,000		\$40,000		-\$10,000						
A5510	420	R		CONT - BUS REPAIRS, RUST			\$40,000		\$40,000						
A5510	421			CONT - RADIO MAINT. FEES	\$25,000		\$25,000		\$0						
A5510	430			CONTRACTUAL - TRAINING	\$6,000		\$6,000		\$0	19A, SBDI, NSC training					
A5510	431			CONTRACTUAL - DUES	\$600		\$600		\$0						
A5510	434			CONT - PUBLICATIONS	\$400		\$400		\$0						
A5510	436			CONT- FINGERPRINTING	\$200		\$300		\$100						
A5510	450			MATERIALS & SUPPLIES-OTHER	\$500		\$500		\$0						
A5510	451			MATERIALS & SUPPLIES-DIESEL	\$309,000		\$345,500		\$36,500	\$3.29/ gallon x 105,000 gallons					
A5510	451			MATERIALS & SUPPLIES-DIESEL, Athletics			\$6,600		\$6,600	\$3.29/ gallon x 2,000 gallons					
A5510	451			MATERIALS & SUPPLIES-DIESEL, Field Trips			\$9,900		\$9,900	\$3.29/ gallon x 3,000 gallons					
A5510	452			MATERIALS & SUPPLIES-BUS PARTS	\$87,600		\$87,600		\$0	Brakes, Filters, Lights, etc					
A5510	453			MATERIALS & SUPPLIES-TIRES	\$25,800		\$25,800		\$0						
A5510	454			MATERIALS & SUPPLIES-OIL/LUB.	\$7,200		\$7,200		\$0						
A5510	455			MATERIALS & SUPPLIES-OFFICE SUPPLIES	\$2,500		\$2,500		\$0						
A5510	456			MATERIALS & SUPPLIES-SAFETY PRODUCTS	\$3,500		\$3,500		\$0						
A5510	458			MATERIALS & SUPPLIES-INSEVICE SUPPLIES	\$1,000		\$1,000		\$0						
				Subtotal Transportation	\$2,671,930		\$2,904,800		\$232,870						

Function	Object	Location	Prog	2012-2013 Revised Proposed Budget		2011-2012 BUDGET	2011-2012 Projected F.T.E.	2012-2013 Proposed BUDGET	2012-2013 Projected F.T.E.	\$\$ Change from 2011-2012 Budget	2012-2013 Comments
				Approved by BOE MAY 30, 2012							
				Description							
				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	H		HOURLY PAY, CLERICAL		\$200		\$200		\$0	
A1620	160	H		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				-\$32,000	-1.0	-\$32,000	Reduction/ elimination due to budget
A1620	161	OT		SAL CUST OVERTIME		\$42,000		\$42,000		\$0	
A1620	162			SAL CUST BUILDING CHECKS		\$15,800		\$15,800		\$0	
A1620	163			SAL CUST SUBSTITUTES		\$63,000		\$63,000		\$0	
A1620	164			SAL CUST SUMMER WORK		\$10,500		\$10,500		\$0	3 people for 10 weeks
A1620	169			SALARY, DIRECTOR, F&O		\$81,940	1.0	\$83,600	1.0	\$1,660	
A1620	200			EQUIPMENT		\$5,000		\$5,000		\$0	
A1620	400			CONT-GEN DIST WIDE		\$60,000		\$60,000		\$0	Includes mats, IPM, boiler, alarms
A1620	401			CONT-PHONE DIST WIDE		\$60,000		\$60,000		\$0	
A1620	402			CONT-ELEC DIST WIDE		\$300,000		\$300,000		\$0	
A1620	402			ELEC EST SAVINGS - AMERESCO				-\$160,000		-\$160,000	estimated savings - from AMERESCO
A1620	403			CONT-FUEL DIST WIDE		\$300,000		\$300,000		\$0	(80%) 170,000 gallons @ \$2.21
A1620	403			FUEL EST SAVINGS - AMERESCO				-\$55,000		-\$55,000	estimated savings - from AMERESCO
A1620	404			WATER/ SEWER - DIST WIDE		\$40,000		\$40,000		\$0	(80%) Town - \$40,000, Village - \$10,000
A1620	405			TRASH - DIST WIDE		\$32,000		\$32,000		\$0	savings from new bid in 2010-11
A1620	406			CONT-NATURAL GAS		\$80,000		\$80,000		\$0	
A1620	406			NATURAL GAS EST SAVINGS - AMERESCO				-\$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	
				<i>Subtotal Operations</i>		\$2,085,090		\$1,792,900		-\$292,190	
				1621 - Maintenance							
A1621	160			SAL MAINTENANCE/ GROUNDS		\$178,100	4.0	\$180,000	4.0	\$1,900	
A1621	161	OT		SAL OVERTIME		\$25,000		\$25,000		\$0	
A1621	163			SAL MAINT SUBSTITUTES		\$1,000		\$1,000		\$0	
A1621	169			SALARY, ASS'T. DIRECTOR, F&O		\$0		\$0		\$0	
A1621	200			EQUIP & VEHICLES		\$0		\$0		\$0	
A1621	400			CONTRACTUAL - GENERAL		\$30,000		\$10,000		-\$20,000	separate proposition Redistributed to individual line items
A1621	400	AT		CONTRACTUAL - ATHLETICS		\$5,000		\$5,000		\$0	
A1621	407			CONTRACTUAL - INSPECTIONS		\$10,000		\$10,000		\$0	Safety Inspections/ service
A1621	408			CONTRACTUAL - SEPTIC WORK		\$0		\$10,000		\$10,000	New budget line to track expense (was in A1621.400)
A1621	409			CONTRACTUAL - PROJECTS District Wide		\$90,000		\$100,000		\$10,000	Cost of building maintenance
A1621	409	08		CONTRACTUAL - DO LEASE EXPENSES		\$100,000		\$50,000		-\$50,000	Lease ends in December 2012
A1621	410			CONTRACTUAL - SOFTWARE MAINT		\$5,000		\$5,000		\$0	
A1621	415			CONTRACTUAL - PEST CONTROL				\$4,000		\$4,000	New budget line to track expense (was in A1621.400)
A1621	420			CONTRACTUAL - REPAIRS		\$50,000		\$50,000		\$0	Repairs done by contractors
A1621	420	AT		CONTRACTUAL - REPAIRS, ATHLETICS				\$5,000		\$5,000	New budget line to track expense (was in A1621.400)
A1621	420	C		CONTRACTUAL - REPAIRS, CAFETERIA				\$5,000		\$5,000	New budget line to track expense (was in A1621.400)
A1621	421			CONTRACTUAL - MAINT AGREEMENTS				\$60,000		\$60,000	New budget line to track expense (was in A1621.400)
A1621	422			CONTRACTUAL - PERMIT FEES				\$1,000		\$1,000	New budget line to track expense (was in A1621.400)
A1621	425			CONTRACTUAL - RENTALS, MAINT. DEPT				\$1,300		\$1,300	New budget line to track expense (was in A1621.400)
A1621	430			STAFF DEVELOPMENT		\$2,000		\$2,000		\$0	

Function	Object	Location	Prog	2012-2013 Revised Proposed Budget			2012-2013	2012-2013	2012-2013	2012-2013					
				Approved by BOE MAY 30, 2012							2011-2012	2011-2012	2012-2013	2012-2013	2012-2013
				Description							BUDGET	Projected F.T.E.	Proposed BUDGET	Projected F.T.E.	Budget
A1621	432			MILEAGE	\$100		\$100		\$0						
A1621	435			CONSULTANTS, ARCH, CM	\$0		\$0		\$0						
A1621	450			MATERIAL & SUPPLIES - MAINTENANCE	\$100,000		\$100,000		\$0	Materials for in-house maintenance					
A1621	450	AT		MATERIAL & SUPPLIES - ATHLETICS	\$15,000		\$15,000		\$0						
A1621	490		628	BOCES - SHARED MAINT	\$24,400		\$25,000		\$600	New Service					
A1621	490		602	BOCES - RISK MANAGEMENT	\$28,000		\$29,000		\$1,000						
				<i>Subtotal Maintenance</i>	\$663,600		\$693,400		\$29,800						
A1930	400			1930 - Judgments & Claims	\$5,000		\$5,000		\$0						
				<i>Subtotal Judgments & Claims</i>	\$5,000		\$5,000		\$0						
A1964	400			1964 - Refund of Property Taxes	\$1,000		\$1,000		\$0						
				<i>Subtotal Refund of Property Taxes</i>	\$1,000		\$1,000		\$0						
A5510	210			5510 - SCHOOL BUSES	\$380,000		\$0		-\$380,000	separate proposition					
				<i>Subtotal Purchase of school busses</i>	\$380,000		\$0		-\$380,000						
				9010 - 9089 Employee Benefits											
A9010	800			STATE RETIREMENT	\$51,000		\$64,000		\$13,000	Increase in Rates					
A9030	800			SOCIAL SECURITY	\$99,000		\$100,700		\$1,700						
A9040	800			WORKMEN'S COMP	\$16,500		\$18,500		\$2,000						
A9060	800			HOSP/MEDICAL INSURANCE	\$397,000		\$352,700		-\$44,300	increase in health insurance rates					
A9060	800			Health Insurance Savings - Staff Reductions			-\$33,600		-\$33,600	-2 positions					
A9060	801			MEDICARE REIMBURSEMENT	\$9,000		\$10,000		\$1,000	Increase in Rates					
A9060	805			HEALTH INS BUYOUT	\$4,000		\$4,000		\$0	Increase in Rates					
A9070	800			NPUT TRUST FUND	\$38,000		\$36,000		-\$2,000	increases per contracts					
A9089	490	610		BOCES - EMPLOYEE ASSIST PROGRAM	\$500		\$500		\$0						
A9089	801			TUITION REIMBURSEMENTS	\$500		\$500		\$0						
A9089	803			BOOTS & GLASSES	\$6,000		\$6,000		\$0						
A9089	805			VACATION BUYBACK	\$1,100		\$1,100		\$0						
A9089	806			SICK DAY BUYBACK	\$1,500		\$1,500		\$0						
A9089	807			PERFECT ATTENDANCE	\$500		\$500		\$0						
A9089	810			SECTION 125 ADMIN	\$710		\$500		-\$210						
				<i>Subtotal Basic Benefits</i>	\$625,310		\$562,900		-\$62,410						
				9700 - Debt Service											
A9711	601			1992 Lenape/ BOCES Project, 7.95M PRINCIPAL	\$70,000		\$0		-\$70,000	Ended in 2011-2012					
A9711	605			1998 - 13.8M Project, 1.8M PRINCIPAL	\$125,000		\$0		-\$125,000	Ended in 2011-2012					
A9711	606			2002 Refinanced Bonds, PRINCIPAL	\$1,380,000		\$1,310,000		-\$70,000						
A9711	607			2003 - 11.1 Cap Project - PRINCIPAL	\$475,000		\$500,000		\$25,000						
A9711	607			Pay from Debt Service Fund-PRINCIPAL, 2010-2012	-\$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	700			Vehicle Purchases - INTEREST	\$10,000		\$0		-\$10,000						
A9760	700			TAX ANT. NOTE	\$0		\$2,400		\$2,400	Needed for Cash Flow					
A9770	700			REVENUE ANT. NOTE	\$0		\$2,400		\$2,400	Needed for Cash Flow					
				<i>Subtotal Debt Service</i>	\$2,540,000		\$2,744,800		\$204,800						
				TOTAL CAPITAL	\$6,300,000		\$5,800,000		-\$500,000	-7.9%					
				TOTAL BUDGET	\$50,480,000		\$50,120,000		-\$353,000	-0.7%					