

2014-2015 PROPOSED BUDGET - Adopted 4/2/2014

Function	Object	Location	Prog	2014-2015 Proposed Budget		2014-2015 BUDGET	2014-2015 Budgeted F.T.E.	2014-2015 Budgeted F.T.E.	2014-2015 Budget	2014-2015 Comments
				Adopted 4/2/2014	Description					
ADMINISTRATION										
1010 - Board of Education										
A1010	163	00	000	FILMING, Board Meetings	\$2,500	\$2,500			\$0	Filming of BOE Meetings Only
A1010	400	00	000	CONTRACTUAL	\$500	\$500			\$0	
A1010	411	00	000	LEGAL ADS	\$1,000	\$1,500			\$500	
A1010	420	00	000	Repairs - BOE Equip	\$100	\$100			\$0	
A1010	430	00	000	STAFF DEVELOPMENT	\$3,000	\$2,500			-\$500	
A1010	432	00	000	MILEAGE REIMBURSEMENT	\$1,000	\$500			-\$500	
A1010	435	00	000	CONSULTANTS	\$1,000	\$1,000			\$0	
A1010	450	00	000	MATERIALS & SUPPLIES	\$1,900	\$1,500			-\$400	
A1010	451	00	000	MATERIALS & SUPPLIES - BOE Recognition	\$800	\$900			\$100	
A1010	490	00	627	BOCES - Elections Management System	\$0	\$0			\$0	
A1010	490	00	641	BOCES - POLICY/ PROCEDURE HANDBOOK	\$0	\$0			\$0	
<i>Subtotal Board of Education</i>					\$11,800	\$11,000			-\$800	Eliminated in 2012-2013 Eliminated in 2012-2013
1040 - District Clerk										
A1040	169	00	000	Salary, District Clerk	\$52,000	1.0	\$6,000	0.0	-\$46,000	Eliminate FT position, stipend per meeting only
A1040	400	00	000	CONTRACTUAL	\$100		\$100		\$0	
A1040	430	00	000	STAFF DEVELOPMENT	\$700		\$700		\$0	
A1040	432	00	000	MILEAGE REIMBURSEMENT	\$300		\$300		\$0	
A1040	450	00	000	MATERIALS & SUPPLIES	\$100		\$100		\$0	
<i>Subtotal District Clerk</i>					\$53,200		\$7,200		-\$46,000	
1060 - District Meeting										
A1060	168	00	000	HOURLY, DISTRICT MEETING	\$3,000		\$3,000		\$0	
A1060	400	00	000	CONTRACTUAL	\$3,000		\$3,000		\$0	
A1060	401	00	000	CONTRACTUAL, ELECTIONS SERVICE	\$9,000		\$7,800		-\$1,200	
A1060	411			LEGAL ADS			\$700		\$700	
A1060	432			MILEAGE REIMBURSEMENT			\$300		\$300	
A1060	450	00	000	MATERIALS & SUPPLIES	\$1,400		\$1,200		-\$200	
<i>Subtotal District Meeting</i>					\$16,400		\$16,000		-\$400	
1240 - Chief School Administrator										
A1240	159	00	000	SALARY, SUPERINTENDENT	\$201,600	1.0	\$205,200	1.0	\$3,600	
A1240	163	00	000	SUBSTITUTES, CLERICAL	\$0		\$1,500		\$1,500	
A1240	169	00	000	SALARY, SUPERINTENDENT'S SECRETARY	\$74,500	1.0	\$55,000	1.0	-\$19,500	
A1240	400	00	000	CONTRACTUAL	\$1,500		\$2,000		\$500	
A1240	430	00	000	STAFF DEVELOPMENT	\$5,000		\$4,000		-\$1,000	
A1240	431	00	000	DUES	\$4,400		\$4,400		\$0	
A1240	432	00	000	MILEAGE	\$1,700		\$1,900		\$200	
A1240	450	00	000	MATERIALS & SUPPLIES	\$4,500		\$4,000		-\$500	
<i>Subtotal Chief School Administrator</i>					\$293,200		\$278,000		-\$15,200	
1310 - Business Administration										
A1310	159	00	000	SALARY, ASS'T SUPT/ BUSINESS	\$175,850	1.0	\$181,200	1.0	\$5,350	
A1310	163			SUBSTITUTE CLERICAL			\$500		\$500	
A1310	169	00	000	SALARY, BUSINESS OFFCE STAFF	\$108,170	2.0	\$110,900	2.0	\$2,730	
A1310	169	00	000	SALARY, BUSINESS OFFCE STAFF from CBO			\$65,000	1.0	\$65,000	
A1310	400	00	000	CONTRACTUAL	\$3,000		\$2,500		-\$500	
A1310	410	00	000	SOFTWARE MAINTENANCE	\$0		\$0		\$0	
A1310	430	00	000	STAFF DEVELOPMENT	\$1,500		\$1,500		\$0	
A1310	431	00	000	DUES	\$800		\$1,000		\$200	
A1310	432	00	000	MILEAGE REIMBURSEMENT	\$100		\$100		\$0	
A1310	450	00	000	MATERIALS & SUPPLIES	\$3,000		\$3,000		\$0	
A1310	490	00	645	BOCES - CENTRAL BUSINESS OFFICE	\$166,000		\$0		-\$166,000	
A1310	490	00	645	BOCES - CENTRAL BUSINESS OFFICE - Software	\$18,000		\$25,000		\$7,000	
A1310	490	00	661	BOCES - STATE AID PLANNING	\$3,200		\$3,200		\$0	
<i>Subtotal Business Administration</i>					\$479,620		\$393,900		-\$85,720	

2014-2015 PROPOSED BUDGET - Adopted 4/2/2014

Function	Object	Location	Prog	2014-2015 Proposed Budget		2014-2015	2014-2015	\$\$ Change from	2014-2015
				Adopted 4/2/2014	Description				
1320 - Auditing									
A1320	169	00	000		Salary, Claims Auditor	\$0		\$0	Covered by the Central Business Office mandated program
A1320	400	00	000	\$23,400	Contractual, External Auditor	\$23,400		\$0	
A1320	430	00	000	\$0	STAFF DEVELOPMENT for Claims Auditor	\$0		\$0	
A1320	435	00	000	\$5,000	Contractual, Internal Auditor	\$5,000		\$0	
A1320	490	00	645	\$0	BOCES - CLAIMS AUDITING	\$7,000		\$7,000	
A1320	490	00	000	\$5,000	BOCES, GASB 45	\$5,000		\$0	
				\$33,400	Subtotal Auditing	\$40,400		\$7,000	
1325 - District Treasurer									
A1325	169	00	000	\$5,000	Salary, Treasurer	Stipend	\$0	-\$5,000	combined into shared staff (A1310.169)
A1325	400	00	000	\$0	Contractual	\$0		\$0	
A1325	450	00	000	\$600	Supplies	\$0		-\$600	
				\$5,600	Subtotal District Treasurer	\$0		-\$5,600	
1330 - Tax Collection									
A1330	400	00	000	\$10,000	Contractual	\$5,000		-\$5,000	cost of printing tax bills, Mailing receipts
A1330	410	00	000	\$1,500	SOFTWARE MAINTENANCE	\$2,000		\$500	
				\$11,500	Subtotal Tax Collection	\$7,000		-\$4,500	
1345 - Purchasing									
A1345	169	00	000	\$0	Salaries, Purchasing Staff	\$0		\$0	Moved to Central Business Office in 2012-13 EdData Service
A1345	400	00	000	\$5,600	Contractual - Bidding exp.	\$5,600		\$0	
A1345	410	00	000	\$0	SOFTWARE MAINTENANCE	\$0		\$0	
A1345	411	00	000	\$200	Contractual - Legal ads	\$100		-\$100	
A1345	450	00	000	\$200	Supplies	\$100		-\$100	
A1345	490	00	608	\$1,900	BOCES - COOP PURCHASING	\$1,900		\$0	
				\$7,900	Subtotal Purchasing	\$7,700		-\$200	
1380 - FISCAL AGENT FEES									
A1380	400	00	000	\$2,200	Fiscal Agent Fees	\$2,300		\$100	Fee for required continuing disclosure
				\$2,200	Subtotal Fiscal Agent Fees	\$2,300		\$100	
1420 - Legal Services									
A1420	400	00	000	\$60,000	Board Attorneys	\$60,000		\$0	mandated program
A1420	413	00	000	\$5,000	Legal Expenses, Arbitrations	\$5,000		\$0	
A1420	411	00	000	\$20,000	Other Legal Fees	\$20,000		\$0	mandated program
				\$85,000	Subtotal Legal Services	\$85,000		\$0	
1430 - PERSONNEL									
A1430	400	00	000	\$0	ADVERTISING, PERSONNEL	\$0		\$0	
A1430	410	00	000	\$0	SOFTWARE MAINTENANCE	\$0		\$0	
A1430	490	00	614	\$2,100	BOCES - PERSONNEL	\$2,100		\$0	
A1430	490	00	615	\$7,000	BOCES - Cooperative Recruitment	\$15,000		\$8,000	
A1430	490	00	623	\$2,500	BOCES - TEACHER CERTIFICATION	\$2,500		\$0	
				\$11,600	Subtotal Human Resources	\$19,600		\$8,000	
1460 - Records Management									
A1460	164	00	000	\$0	SUMMER RECORDS MANAGEMENT	\$0		\$0	
A1460	490	00	616	\$0	BOCES - RECORDS MANAGEMENT	\$500		\$500	
				\$0	Subtotal Records Management	\$500		\$500	
1480 - PUBLIC INFO									
A1480	490	00	513	\$2,000	BOCES - Other printing	\$2,000		\$0	2 Newsletters & Calendar
A1480	490	00	609	\$50,400	BOCES - Public Info COSER	\$51,000		\$600	
A1480	490	00	609	\$17,000	BOCES - Newsletter/ Calendar/ Annual Notices	\$18,000		\$1,000	
				\$69,400	Subtotal Public Information	\$71,000		\$1,600	

2014-2015 PROPOSED BUDGET - Adopted 4/2/2014

Function	Object	Location	Prog	2014-2015 Proposed Budget		2013-2014 BUDGET	2013-2014 Budgeted F.T.E.	2014-2015 BUDGET	2014-2015 Budgeted F.T.E.	\$\$ Change from 2013-2014 Budget	2014-2015 Comments
				Adopted 4/2/2014							
				Description							
PROGRAM											
2110 - Regular School											
A2110	100	11	000	TEACHER SAL. Pre-K	\$0	0.0	\$0	0.0	\$0		Eliminated in 2012-13 Budget
A2110	120	11	000	TEACHER SAL. K-2	\$2,723,000	30.0	\$2,775,000	30.0	\$52,000		
A2110	120	12	000	TEACHER SAL. 3-5	\$2,696,000	29.0	\$2,625,000	28.0	-\$71,000		
A2110	120	00	ESL	SALARIES, ESL TEACHERS, ELEM	\$99,500	1.0	\$101,000	1.0	\$1,500		
A2110	121	11	000	Teacher time for K screening in summer	\$0		\$0		\$0		Eliminated in 2013-14 Budget
A2110	122	00	000	NATIONAL CERTIFICATION PAYMENT	\$13,000		\$13,000		\$0		
A2110	127	00	000	COORDINATOR OF STUDENT SUPPORT SERVICES	\$0		\$0		\$0		
A2110	130	15	000	TEACHER SAL. 6-8	\$2,817,000	31.9	\$2,795,000	32.2	-\$22,000		
A2110	130	15	000	RESTORATION OF TEACHERS			\$42,000	0.6	\$42,000		Restoration from non-formula atate aid
A2110	130	20	000	TEACHER SAL. 9-12	\$4,297,000	49.3	\$4,415,000	49.7	\$118,000		
A2110	130	00	ESL	SALARIES, ESL TEACHERS, SEC	\$79,500	1.0	\$94,000	1.2	\$14,500		increase of 0.2 based on need
A2110	132	00	000	NATIONAL CERTIFICATION PAYMENT	\$23,000		\$15,000		-\$8,000		
A2110	133	20	000	TEACHING ASS'T SAL	\$0		\$0		\$0		Eliminated in 2009-2010
A2110	134	00	000	TEACHER SAL. HOME TEACHING	\$125,000		\$100,000		-\$25,000		
A2110	136	00	000	ADDITIONAL CREDITS	\$30,000		\$20,000		-\$10,000		
A2110	140	00	000	SUB. TEACHER SALARIES	\$450,000		\$350,000		-\$100,000		
A2110	142	00	000	SUB TCHRS - LONG TERM SUBS	\$150,000		\$250,000		\$100,000		
A2110	160	00	000	SUBSTITUTE CALLER	\$8,000		\$8,000		\$0		
A2110	160	11	000	SALARIES, TEACHER AIDE, PRE-K	\$0	0.0	\$0	0.0	\$0		Eliminated in 2012-13 Budget
A2110	161	11	000	SALARIES, MONITORS	\$41,000	19.5 hrs/day	\$42,000	19.5 hrs/day	\$1,000		
A2110	161	12	000	SALARIES, MONITORS	\$34,000	16 hrs/day	\$35,000	16 hrs/day	\$1,000		
A2110	161	15	000	SALARIES, MONITORS	\$7,000	3 hrs/day	\$7,000	3 hrs/day	\$0		
A2110	161	20	000	SALARIES, MONITORS	\$34,000	15.5 hrs/ day	\$35,000	15.5 hrs/ day	\$1,000		
A2110	162	11	000	ADDITIONAL DUTIES, MONITORS, OFFICE AIDES	\$500		\$500		\$0		
A2110	162	12	000	ADDITIONAL DUTIES, MONITORS, OFFICE AIDES	\$500		\$500		\$0		
A2110	162	15	000	ADDITIONAL DUTIES, MONITORS, OFFICE AIDES	\$1,000		\$1,000		\$0		
A2110	162	20	000	ADDITIONAL DUTIES, MONITORS, OFFICE AIDES	\$500		\$500		\$0		
A2110	163	00	000	SUBSTITUTE MONITORS	\$10,000		\$10,000		\$0		
A2110	200	00	000	CLASSROOM FURNITURE REPLACEMENT	\$5,000		\$5,000		\$0		
A2110	205	00	000	INSTRUMENT REPLACEMENT-DIST WIDE	\$10,000		\$10,000		\$0		
A2110	400	00	000	CONTRACTUAL - DISTRICT WIDE	\$3,000		\$5,000		\$2,000		
A2110	400	11	000	CONTRACTUAL - DUZINE	\$5,000		\$5,000		\$0		
A2110	400	12	000	CONTRACTUAL - LENAPE	\$5,000		\$5,000		\$0		
A2110	400	15	000	CONTRACTUAL - MS	\$5,000		\$5,000		\$0		
A2110	400	20	000	CONTRACTUAL - HS	\$22,000		\$22,000		\$0		
A2110	414	00	000	HEARING EXPENSE - 3214 Hearings	\$7,500		\$6,000		-\$1,500		
A2110	420	00	000	REPAIRS - DISTRICT WIDE	\$3,000		\$3,000		\$0		
A2110	432	00	000	MILEAGE BETWEEN BLDGS	\$5,000		\$5,000		\$0		
A2110	432	HT	000	MILEAGE FOR HOME TUTORING	\$1,000		\$1,000		\$0		
A2110	432	00	LTR	HOME DELIVERY OF LETTERS	\$0		\$500		\$500		
A2110	435	00	000	SAFETY ISSUES (ID's, Fingerprint)	\$5,000		\$5,000		\$0		mandated program
A2110	442	00	000	CONTRACTUAL, CROSSING GUARDS	\$4,400		\$5,000		\$600		
A2110	449	00	000	EQUIVALENT ATTENDANCE	\$1,000		\$3,000		\$2,000		mandated program
A2110	450	00	000	SUPPLIES-DISTRICT WIDE, Copy Paper	\$40,000		\$45,000		\$5,000		Copy Paper, Staples
A2110	450	11	000	SUPPLIES - DUZINE	\$8,500		\$8,500		\$0		
A2110	450	12	000	SUPPLIES - LENAPE	\$11,000		\$11,000		\$0		
A2110	450	15	000	SUPPLIES - MS	\$20,000		\$20,000		\$0		
A2110	450	20	000	SUPPLIES - HS	\$34,700		\$34,700		\$0		
A2110	471	00	000	TUITION - TO PUBLIC SCHOOLS	\$20,000		\$20,000		\$0		
A2110	480	00	000	TEXTBOOK ADOPTION - DISTRICT	\$38,000		\$38,000		\$0		
A2110	480	11	000	TEXTBOOKS - DUZINE	\$8,000		\$8,000		\$0		
A2110	480	12	000	TEXTBOOKS - LENAPE	\$13,000		\$13,000		\$0		
A2110	480	15	000	TEXTBOOKS - MS	\$2,000		\$2,000		\$0		
A2110	480	20	000	TEXTBOOKS - HS	\$23,000		\$23,000		\$0		
A2110	481	00	000	TEXTBOOK-PRIVATE SCHOOL	\$8,000		\$8,000		\$0		mandated program
A2110	482	00	000	TEXTBOOKS, ON-LINE, DW	\$5,000		\$5,000		\$0		
A2110	490	00	402	BOCES - Alt Ed/ OSS	\$84,000		\$87,500		\$3,500		Based on 3 students
A2110	490	00	408	BOCES - ESL	\$0		\$0		\$0		

2014-2015 PROPOSED BUDGET - Adopted 4/2/2014

Function	Object	Location	Prog	2014-2015 Proposed Budget		2014-2015	2014-2015	\$\$ Change from	2014-2015
				Adopted 4/2/2014	Budgeted F.T.E.				
				Description	BUDGET	BUDGET	Budget	Budget	
A2110	490	00	411	BOCES - HOSP	\$5,000	\$5,000		\$0	
A2110	490	00	432	BOCES - ALT ED, DUT CO	\$0	\$0		\$0	
A2110	491	00	404	BOCES - ARTS IN ED - ADMIN FEE	\$11,500	\$10,600		-\$900	
A2110	491	00	404	BOCES - ARTS IN ED - PROGRAMS	\$50,000	\$50,000		\$0	
A2110	491	00	410	BOCES - ENVIRONMENTAL ED - ADMIN FEE	\$8,400	\$8,400		\$0	
A2110	491	00	410	BOCES - ENVIRONMENTAL ED - PROGRAMS	\$70,000	\$70,000		\$0	
A2110	492	00	605	BOCES - IEP Direct	\$19,500	\$20,000		\$500	Frost Valley, Clearwater, Mohonk
A2110	493	00	524	BOCES - Labor Relations (School Meter)	\$3,000	\$3,500		\$500	Special Ed Support
A2110	493	00	605	BOCES - State Testing	\$30,000	\$30,000		\$0	School Meter
A2110	494	00	605	BOCES - WINSNAP	\$24,000	\$25,000		\$1,000	Required
A2110	495	00	605	BOCES - Security - Cameras and Fingerprinting	\$25,000	\$35,000		\$10,000	Cafeteria Support
A2110	496	00	605	BOCES - Network/ INTERNET	\$47,000	\$42,000		-\$5,000	Cameras & Fingerprinting
				<i>Subtotal Regular School</i>	\$14,330,000	\$14,443,200		\$113,200	Required
				2250 - Prog. for Students w/ Disabilities					All expenses under A2250 are mandated
A2250	150	00	000	SALARIES, SPEC ED TEACHERS	\$2,456,000	27.0	\$2,785,000	31.8	\$329,000
A2250	151	00	000	SALARIES, SPEECH TEACHERS	\$437,000	4.3	\$445,000	4.3	\$8,000
A2250	153	00	000	SALARIES - TEACHING ASSISTANT	\$0	0.0	\$0	0.0	\$0
A2250	154	00	000	INST. SAL - SUMMER WRK	\$5,000		\$5,000		\$0
A2250	158	00	000	INST. SAL - SpEd Coordinators	\$0	2.0 in F Budget	\$0	0.0	\$0
A2250	160	00	000	SALARIES, PT, OT, OTA	\$243,000	3.0	\$246,000	3.0	\$3,000
A2250	161	00	000	SALARIES, SPEC ED AIDES	\$803,000	35 aides	\$924,000	44 Aides	\$121,000
A2250	162	11	000	ADD'T DUTIES, SP ED AIDES, DUZINE	\$500		\$500		\$0
A2250	162	12	000	ADD'T DUTIES SP ED AIDES, LENAPE	\$500		\$500		\$0
A2250	162	15	000	ADD'T DUTIES SP ED AIDES, MS	\$4,000		\$4,000		\$0
A2250	162	20	000	ADD'T DUTIES SP ED AIDES, HS	\$500		\$500		\$0
A2250	163	00	000	SP ED SUB AIDES	\$40,000		\$45,000		\$5,000
A2250	165	00	000	SP ED SUB POFFICE	\$1,000		\$0		-\$1,000
A2250	167	00	000	SALARIES, LPN/ Teacher Aide	\$64,000	2.0	\$33,400	1.0	-\$30,600
A2250	168	00	000	SALARIES- Sign Lang Interpreter	\$0		\$30,000	1.0	\$30,000
A2250	169	00	000	SALARIES, CLERICAL	\$108,370	3.0	\$111,000	3.0	\$2,630
A2250	400	00	000	CONTRACTUAL - SP ED	\$10,000		\$15,000		\$5,000
A2250	414	00	000	SP ED HEARINGS - Hearing Officers	\$15,000		\$20,000		\$5,000
A2250	415	00	000	INDEPENDENT EVALUATIONS	\$5,000		\$5,000		\$0
A2250	430	00	000	STAFF DEVELOPMENT	\$1,000		\$1,000		\$0
A2250	431	00	000	DUES	\$500		\$500		\$0
A2250	432	00	000	MILEAGE REIMBURSEMENT	\$1,000		\$1,000		\$0
A2250	435	00	000	CONSULTANTS	\$40,000		\$40,000		\$0
A2250	437	00	000	CSE EXPENSES TO OTHER DISTRICTS	\$50,000		\$40,000		-\$10,000
A2250	450	00	000	MATERIALS & SUPPLIES	\$40,000		\$40,000		\$0
A2250	451	00	000	AIR CONDITIONERS REQUIRED BY IEP'S OR 504'S	\$2,500		\$2,500		\$0
A2250	452	00	000	MATERIALS & SUPPLIES, ASSISTIVE TECH	\$0		\$10,000		\$10,000
A2250	471	00	000	TUITION TO PUBLIC SCHOOLS	\$50,000		\$50,000		\$0
A2250	472	00	000	TUITION TO OTHER SCHOOLS	\$818,200		\$864,000		\$45,800
A2250	490	00	000	BOCES - SP ED	\$695,000		\$1,270,000		\$575,000
				<i>Subtotal Prog. for Students w/ Disabilities</i>	\$5,891,070		\$6,988,900		\$1,097,830
				2280 - Occupational Education					
A2280	490	00	101	BOCES - VO-TEC	\$766,000		\$783,800		\$17,800
A2280	490	00	406	BOCES - GED@VOTEC	\$34,000		\$34,000		\$0
				<i>Subtotal Occupational Education</i>	\$800,000		\$817,800		\$17,800
				2330 - Summer School					
A2330	490	00	403	BOCES - SUMMER SCHOOL	\$50,120		\$53,800		\$3,680
A2330	490	00	403	BOCES - SUMMER SCHOOL - Help Center	\$2,400		\$2,400		\$0
A2330	490	00	4036	BOCES - REGENTS TEST SUMMER	\$4,480		\$4,800		\$320
				<i>Subtotal Summer School</i>	\$57,000		\$61,000		\$4,000

2014-2015 PROPOSED BUDGET - Adopted 4/2/2014

Function	Object	Location	Prog	2014-2015 Proposed Budget		2013-2014 BUDGET	2013-2014 Budgeted F.T.E.	2014-2015 BUDGET	2014-2015 Budgeted F.T.E.	\$\$ Change from 2013-2014 Budget	2014-2015 Comments
				Adopted 4/2/2014							
				Description							
2610 - School Library & Audio Visual											
A2610	150	00	000	SALARIES, LIBRARY MEDIA SPECIALIST	\$333,000	4.0	\$341,000	4.0	\$8,000	covers 1 1/2 hours per day covers 2 hours/ day	
A2610	154	20	000	SUMMER LIBRARIANS, HS	\$900		\$900		\$0		
A2610	160	00	000	SALARIES, LIBRARY CLERKS	\$45,000	2.0	\$45,000	2.0	\$0		
A2610	162	15	000	AFTER SCHOOL/ SUMMER COVERAGE, MS LIBRARY	\$5,000		\$5,000		\$0		
A2610	162	20	000	AFTER SCHOOL/ SUMMER COVERAGE, HS LIBRARY	\$7,000		\$7,000		\$0		
A2610	400	00	000	SOFTWARE - LIBRARY AUTOMATION	\$0		\$0		\$0		
A2610	420	00	000	CONTRACTUAL - AV/ LIBRARY REPAIR	\$2,500		\$2,700		\$200		
A2610	450	00	000	SUPPLIES, A-V, DW	\$6,600		\$6,000		-\$600		
A2610	450	11	000	SUPPLIES, DUZINE	\$1,000		\$1,000		\$0		
A2610	450	12	000	SUPPLIES, LENAPE	\$0		\$0		\$0		
A2610	450	15	000	SUPPLIES, MS	\$1,000		\$1,000		\$0		
A2610	450	20	000	SUPPLIES, HS	\$1,000		\$1,000		\$0		
A2610	460	11	000	LIBRARY BOOKS, DUZINE	\$3,000		\$3,000		\$0		
A2610	460	12	000	LIBRARY BOOKS, LENAPE	\$4,500		\$4,500		\$0		
A2610	460	15	000	LIBRARY BOOKS, MS	\$3,900		\$3,900		\$0		
A2610	460	20	000	LIBRARY BOOKS, HS	\$14,000		\$14,000		\$0		
<i>Subtotal School Library & Audio Visual</i>					\$428,400		\$436,000		\$7,600		
2620 - Educational Television											
A2620	400	00	000	CONTRACTUAL - Ed TV	\$200		\$0		-\$200		
A2620	420	00	000	REPAIRS - Ed TV	\$300		\$0		-\$300		
A2620	450	00	000	SUPPLIES - Ed TV	\$500		\$500		\$0		
<i>Subtotal Educational Television</i>					\$1,000		\$500		-\$500		
2630 - Computer Assisted Instruction											
A2630	153	00	000	SALARIES, COMP. TEACHING ASS'TS	\$155,000	4.0	\$128,000	4.0	-\$27,000	FT position to be filled in January 2015	
A2630	154	00	000	SUMMER COMPUTER/AV REPAIR WORK	\$12,000		\$12,000		\$0		
A2630	159	00	000	TECHNOLOGY SALARIES, DIRECTOR	\$105,000	1.0	\$52,500	0.5	-\$52,500		
A2630	168	00	000	TECHNOLOGY SALARIES, OTHER	\$121,000	2.0	\$123,600	2.0	\$2,600		
A2630	220	00	000	COMPUTER HARDWARE DIST.	\$101,400		\$101,400		\$0		
A2630	221	00	000	HARDWARE - PARTS	\$5,000		\$5,000		\$0		
A2630	222	00	000	HARDWARE - INFRASTRUCTURE	\$18,000		\$18,000		\$0		
A2630	223	00	000	HARDWARE - PRINTERS	\$6,500		\$6,500		\$0		
A2630	224	00	000	HARDWARE - PROJECTORS	\$13,000		\$13,000		\$0		
A2630	400	00	000	TECH CONTRACTUAL	\$8,000		\$8,000		\$0		
A2630	410	00	000	CONTRACTUAL - POWER SCHOOL, SCHOOL WIRES	\$14,000		\$14,000		\$0		
A2630	420	00	000	CONTRACTUAL - HARDWARE REPAIR	\$3,000		\$3,000		\$0		
A2630	421	00	000	CONTRACTUAL - PHONE MAINT	\$0		\$0		\$0		
A2630	430	00	000	TECH STAFF DEVELOPMENT	\$1,900		\$1,900		\$0		
A2630	431	00	000	TECH DUES	\$250		\$250		\$0		
A2630	432	00	000	TECH MILEAGE REIMBURSEMENT	\$250		\$250		\$0		
A2630	450	00	000	MATERIALS & SUPPLIES	\$7,500		\$7,500		\$0		
A2630	450	08	000	PRINTER INK, AV SUPPLIES, DO	\$2,000		\$2,000		\$0		
A2630	450	11	000	PRINTER INK, AV SUPPLIES, DUZ	\$5,000		\$5,000		\$0		
A2630	450	12	000	PRINTER INK, AV SUPPLIES, LEN	\$6,000		\$6,000		\$0		
A2630	450	15	000	PRINTER INK, AV SUPPLIES, MS	\$7,000		\$7,000		\$0		
A2630	450	20	000	PRINTER INK, AV SUPPLIES, HS	\$9,000		\$9,000		\$0		
A2630	460	00	000	SOFTWARE	\$32,000		\$32,000		\$0		
A2630	490	00	501	BOCES - United Streaming	\$13,200		\$14,100		\$900		
A2630	490	00	514	BOCES - ON-LINE Databases	\$25,000		\$25,000		\$0		
A2630	490	00	535	BOCES - MODEL SCHOOLS	\$18,000		\$19,000		\$1,000		
A2630	490	00	618	BOCES - E-RATE	\$3,000		\$3,100		\$100		
A2630	491	00	525	BOCES - TECHNOLOGY	\$97,000		\$92,000		-\$5,000		
A2630	492	00	525	BOCES - TECH STAFFING - SUPPORT	\$313,950		\$380,000		\$66,050		
A2630	494	00	525	BOCES - COPIERS	\$121,000		\$50,000		-\$71,000		
A2630	496	00	525	BOCES - Telephone Service and Support	\$21,000		\$30,000		\$9,000		
A2630	497	00	535	BOCES - TECH STAFFING - INSTRUCTION	\$0		\$0		\$0		
<i>Subtotal Computer Assisted Instr.</i>					\$1,244,950		\$1,169,100		-\$75,850		

2014-2015 PROPOSED BUDGET - Adopted 4/2/2014

Function	Object	Location	Prog	2014-2015 Proposed Budget		2013-2014	2013-2014	2014-2015	2014-2015	\$\$ Change from	2014-2015
				Adopted 4/2/2014	Description						
				2810 - Guidance Services							
A2810	150	00	000		SALARIES, GUIDANCE	\$410,000	5.0	\$420,000	5.0	\$10,000	
A2810	151	00	000		SALARIES, GUID DIRECTOR	\$10,000		\$10,000		\$0	
A2810	154	00	000		INST. SAL.-SUMMER WORK, DW	\$20,000		\$25,000		\$5,000	
A2810	155	20	000		PROCTORS SAT / PSAT	\$300		\$500		\$200	
A2810	160	00	000		SALARIES, CLERICAL, MS & HS	\$96,500	3.0	\$102,800	3.0	\$6,300	
A2810	400	20	000		CONTRACTUAL, HS	\$500		\$500		\$0	
A2810	450	20	000		MATERIALS & SUPPLIES, HS	\$1,000		\$1,000		\$0	
				<i>Subtotal Guidance Services</i>		\$538,300		\$559,800		\$21,500	
				2815 - Health Services							
A2815	160	00	000		SALARIES, NURSE (RN)	\$222,000	4.0	\$225,000	4.0	\$3,000	
A2815	163	00	000		NURSE - SUBS	\$4,000		\$5,000		\$1,000	
A2815	164	00	000		NURSE - SUMMER WORK	\$5,000		\$3,000		-\$2,000	
A2815	400	00	000		CONT-H&W OTHER DISTRICTS	\$40,000		\$35,000		-\$5,000	mandated program
A2815	400	11	000		CONT HEALTH DUZINE	\$500		\$500		\$0	
A2815	400	12	000		CONT HEALTH LENAPE	\$500		\$500		\$0	
A2815	400	15	000		CONT HEALTH, MIDDLE SCHOOL	\$500		\$500		\$0	
A2815	400	20	000		CONT HEALTH, HIGH SCHOOL	\$500		\$500		\$0	
A2815	416	00	000		CONT-HEPATITIS/FLU VACINES	\$1,000		\$500		-\$500	mandated program
A2815	430	00	000		TRAINING - NURSES	\$500		\$500		\$0	
A2815	440	00	000		CONT-PHYSICIAN CHARGES	\$24,000		\$24,000		\$0	
A2815	449	00	000		CONT-SUB/OUTSIDE NURSE SERVICES	\$500		\$500		\$0	
A2815	450	00	000		MATERIALS & SUPPLIES - AEDs	\$3,500		\$3,500		\$0	mandated program
A2815	450	11	000		M&S, HEALTH, DUZINE	\$1,000		\$1,000		\$0	
A2815	450	12	000		M&S, HEALTH, LENAPE	\$1,000		\$1,000		\$0	
A2815	450	15	000		M&S, HEALTH, MS	\$1,500		\$1,500		\$0	
A2815	450	20	000		M&S, HEALTH, HS	\$1,500		\$1,500		\$0	
				<i>Subtotal Health Services</i>		\$307,500		\$304,000		-\$3,500	
				2820 - Psychological Services							
A2820	150	00	000		SALARIES, PSYCHOLOGISTS	\$191,000	2.0	\$196,000	2.0	\$5,000	
A2820	154	00	000		PSYCH.-SUMMER WRK	\$2,500		\$2,500		\$0	mandated CSE
A2820	437	00	000		CONT-DIST PSYCHOLOGICAL TESTS	\$0		\$0		\$0	
				<i>Subtotal Psychological Services</i>		\$193,500		\$198,500		\$5,000	
				2825 - Social Work Services							
A2825	150	00	000		SALARIES, SOCIAL WORKERS	\$396,000	4.0	\$403,000	4.0	\$7,000	
A2825	154	00	000		SOCIAL WORKER SUMMER	\$500		\$500		\$0	mandated CSE
A2825	169	00	000		SALARY, Student Assistance Counselor	\$0		\$0		\$0	Eliminated in 2011-2012
A2825	450	00	000		MATERIALS & SUPPLIES	\$0		\$0		\$0	
				<i>Subtotal Social Work Services</i>		\$396,500		\$403,500		\$7,000	
				2850 - Co-Curricular Activities							
A2850	150	00	000		SALARIES, CLUB ADVISORS, CERTIFIED	\$78,600		\$78,600		\$0	
A2850	151	00	000		HS AUD LIGHT & SOUND Coor	\$1,200		\$1,200		\$0	
A2850	161	00	000		HS AUD LIGHT & SOUND Operators	\$1,000		\$1,000		\$0	
A2850	169	00	000		SALARIY, CENTRAL TREASURER	\$1,000		\$1,000		\$0	
A2850	400	00	000		REPAIRS, HS AUD	\$0		\$2,000		\$2,000	
A2850	410	00	000		SOFTWARE MAINT	\$300		\$300		\$0	
A2850	450	00	000		Materials and Supplies, HS AUD	\$1,900		\$2,000		\$100	
				<i>Subtotal Co-Curricular Activities</i>		\$84,000		\$86,100		\$2,100	
				2855 - Interscholastic Athletics							
A2855	150	00	000		SALARIES, COACHES, Certified	\$188,000		\$188,000		\$0	Covers 54 coaches
A2855	160	00	000		SALARIES, COACHES, Civil Service	\$0		\$0		\$0	
A2855	161	00	000		SALARIES, CHAPERONES, TICKET TAKERS	\$4,000		\$4,000		\$0	
A2855	400	00	000		CONTRACTUAL	\$3,000		\$3,000		\$0	Lifeguards
A2855	420	00	000		REPAIRS/RECONDITIONING	\$14,000		\$14,000		\$0	mandated program
A2855	427	00	000		ENTRY FEES	\$0		\$0		\$0	Eliminated in 2010-2011

2014-2015 PROPOSED BUDGET - Adopted 4/2/2014

Function	Object	Location	Prog	2014-2015 Proposed Budget		2014-2015	2014-2015	\$\$ Change from	2014-2015
				Adopted 4/2/2014	Budgeted F.T.E.				
				Description	BUDGET	BUDGET			
A2855	430	00	000	STAFF DEVELOPMENT	\$600	\$600		\$0	
A2855	431	00	000	DUES	\$2,000	\$2,500		\$500	NYSPPHAA, SAANYS Dues
A2855	433	00	000	MEALS, students attending regional & state	\$1,000	\$500		-\$500	Meals for regional and state tour.
A2855	441	00	000	EMERGENCY MED TECH	\$500	\$500		\$0	
A2855	442	00	000	SECURITY	\$5,000	\$4,000		-\$1,000	Contract w NPPD
A2855	443	00	000	CONTRACTUAL, CHAPERONES & TICKET TAKERS	\$1,000	\$500		-\$500	
A2855	450	00	000	MATERIALS & SUPPLIES	\$25,000	\$26,000		\$1,000	
A2855	451	00	000	UNIFORMS	\$7,000	\$7,500		\$500	
A2855	490	00	522	BOCES - MHAL Dues	\$8,300	\$8,300		\$0	MHAL Dues
A2855	490	00	522	BOCES - OFFICIALS	\$39,100	\$36,600		-\$2,500	
A2855	490	00	522	BOCES - REGIONAL & STATE TOURNAMENT FEES	\$8,400	\$8,400		\$0	Regional & State Tournament Fees
A2855	490	00	522	BOCES - INTER-ORANGE COUNTY	\$11,600	\$11,600		\$0	OCIAA Dues, Section 9 Dues
<i>Subtotal Interscholastic Athletics</i>					\$318,500	\$316,000		-\$2,500	
5510 - Transportation									
A5510	161	00	000	DRIVER-10 MTH	\$1,251,400	\$1,250,000	44.0	-\$1,400	based on 265 hours/ day (elimination of one run)
A5510	161	00	000	DRIVER - Longevity	\$45,350	\$60,000		\$14,650	
A5510	161	AT	000	ATHLETIC RUNS/ TRIPS	\$0	\$0		\$0	included in extra time & OT
A5510	161	FT	000	FIELD TRIPS	\$0	\$0		\$0	included in extra time & OT
A5510	161	I	000	DRIVER INCENTIVE	\$6,000	\$12,500		\$6,500	
A5510	161	M	000	DRIVER MEALS	\$3,500	\$3,000		-\$500	
A5510	161	OT	000	DRIVER OVERTIME	\$70,000	\$50,000		-\$20,000	
A5510	161	T	000	DRIVER TRAINING	\$2,000	\$2,000		\$0	
A5510	161	XT	000	DRIVERS - EXTRA TIME	\$207,000	\$200,000		-\$7,000	
A5510	162	00	000	BUS ATTENDANTS - 10 MONTH	\$135,000	\$161,000	10 positions	\$26,000	additional positions per IEP's (was 2, one run eliminated)
A5510	163	00	000	SUBSTITUTES	\$169,650	\$170,000		\$350	
A5510	164	00	000	SUMMER DRIVERS & AIDES	\$100,000	\$100,000		\$0	
A5510	165	00	000	BUS ATTENDANTS - Extra Time	\$26,000	\$26,000		\$0	
A5510	167	00	000	SALARIES, DISPATCHER	\$41,650	\$38,800	1.0	-\$2,850	
A5510	168	00	000	SALARIES, ASS'T. DIRECTOR	\$53,380	\$54,700	1.0	\$1,320	
A5510	169	00	000	SALARIES, DIRECTOR	\$85,480	\$87,600	1.0	\$2,120	
A5510	400	00	000	CONTRACTUAL - GENERAL	\$500	\$500		\$0	
A5510	407	00	000	CONT - Fire Ext & Lift INSPECTIONS/ Service	\$1,000	\$1,500		\$500	
A5510	409	00	000	CONT - WEATHER SERVICE	\$4,000	\$6,000		\$2,000	
A5510	410	00	000	SOFTWARE MAINT - ROUTING & VEH MAINT	\$8,000	\$8,000		\$0	Versatrans, FleetVision, EasyBus
A5510	411	00	000	LEGAL ADS	\$300	\$300		\$0	
A5510	412	00	000	CONT - INSURANCE	\$110,000	\$110,000		\$0	
A5510	416	00	000	CONT - DRUG & MEDICAL TESTING	\$6,000	\$6,000		\$0	mandated program
A5510	419	00	000	CONT - TOLLS	\$9,000	\$9,000		\$0	(one run eliminated so no increase)
A5510	420	00	000	CONT - BUS REPAIRS	\$40,000	\$40,000		\$0	
A5510	420	R		CONT - BUS REPAIRS, RUST	\$40,000	\$15,000		-\$25,000	
A5510	421	00	000	CONT - RADIO MAINT. FEES	\$22,500	\$60,000		\$37,500	Maint Fee for new Radio system
A5510	430	00	000	CONTRACTUAL - TRAINING	\$5,000	\$5,000		\$0	19A, SBDI, NSC training
A5510	431	00	000	CONTRACTUAL - DUES	\$800	\$800		\$0	
A5510	432	00	000	CONTRACTUAL - MILEAGE	\$0	\$0		\$0	
A5510	433	00	000	CONTRACTUAL - MEALS	\$0	\$0		\$0	
A5510	434	00	000	CONT - PUBLICATIONS	\$300	\$300		\$0	
A5510	436	00	000	CONT- FINGERPRINTING	\$300	\$300		\$0	
A5510	450	00	000	MATERIALS & SUPPLIES-OTHER	\$500	\$500		\$0	
A5510	451	00	001	MATERIALS & SUPPLIES-DIESEL	\$157,500	\$298,000		\$140,500	\$3.50/ gallon x 85,000 gallons
A5510	451	00	002	MATERIALS & SUPPLIES-GASOLINE	\$213,500	\$120,000		-\$93,500	\$3.20/ gallon x 37,000 gallons
A5510	452	00	000	MATERIALS & SUPPLIES-BUS PARTS	\$90,000	\$125,000		\$35,000	Bus Accessories, Brakes, Filters, Lights, etc
A5510	453	00	000	MATERIALS & SUPPLIES-TIRES	\$25,000	\$25,000		\$0	
A5510	454	00	000	MATERIALS & SUPPLIES-OIL/LUB.	\$8,000	\$8,000		\$0	
A5510	455	00	000	MATERIALS & SUPPLIES-OFFICE SUPPLIES	\$2,500	\$2,500		\$0	
A5510	456	00	000	MATERIALS & SUPPLIES-SAFETY PRODUCTS	\$2,000	\$2,000		\$0	
A5510	458	00	000	MATERIALS & SUPPLIES-INSEVICE SUPPLIES	\$300	\$300		\$0	
A5510	490			BOCES - Driver training	\$0	\$0		\$0	
<i>Subtotal Transportation</i>					\$2,943,410	\$3,059,600		\$116,190	

2014-2015 PROPOSED BUDGET - Adopted 4/2/2014

Function	Object	Location	Prog	2014-2015 Proposed Budget		2014-2015 BUDGET	2014-2015 Budgeted F.T.E.	2014-2015 Budgeted F.T.E.	2014-2015 Budget	2014-2015 Budget	2014-2015 Comments
				Adopted 4/2/2014 Description	BUDGET						
				5530 - Bus Garage							
A5530	160	00	000	MECHANICS SALARIES	\$152,000	3.0		\$138,000	3.0	-\$14,000	
A5530	160	OT	000	OVERTIME - MECHANICS	\$35,000			\$30,000		-\$5,000	
A5530	161	00	000	NON-INSTR. SECRETARIAL	\$51,500	1.0		\$53,500	1.0	\$2,000	
A5530	161	OT	000	OVERTIME - SECRETARIAL	\$500			\$500		\$0	
A5530	162	00	000	SNOW REMOVAL	\$25,000			\$25,000		\$0	
A5530	163	00	000	SUBSTITUTES - MECHANICS	\$0			\$20,000		\$20,000	
A5530	400	00	000	CONT - GENERAL	\$300			\$300		\$0	
A5530	401	00	000	CONT-PHONE/ TRANSP	\$12,000			\$10,000		-\$2,000	
A5530	402	00	000	CONT-ELEC/ TRANSP	\$65,000			\$50,000		-\$15,000	
A5530	403	00	000	CONT-FUEL OIL/TRANSP	\$75,000			\$45,000		-\$30,000	
A5530	404	00	000	CONT. WATER/SEWER TRANSP	\$6,000			\$10,000		\$4,000	
A5530	405	00	000	CONT. GARBAGE/ TRANSP.	\$10,000			\$7,500		-\$2,500	
A5530	406	00	000	CONT-NATURAL GAS	\$17,000			\$22,500		\$5,500	
A5530	408	00	000	CONT - SNOW REMOVAL	\$3,000			\$3,000		\$0	
A5530	413	00	000	CONT - Oil Filter RECYCLING	\$500			\$100		-\$400	
A5530	420	00	000	CONT - PARTS SERVICE	\$1,000			\$2,000		\$1,000	
A5530	449	00	000	CON- UNIFORMS	\$3,000			\$3,000		\$0	
A5530	450	00	000	MATERIALS & SUPPLIES	\$100			\$100		\$0	
A5530	451	00	000	CLEANING SUPPLIES	\$2,500			\$3,000		\$500	
A5530	452	00	000	TOOLS	\$2,000			\$2,000		\$0	
A5530	453	00	000	Garage supplies	\$1,000			\$1,000		\$0	
A5530	455	00	000	DRINKING WATER	\$500			\$500		\$0	
				<i>Subtotal Bus Garage</i>	\$462,900			\$427,000		-\$35,900	
				5540 - Contractual Transportation							
A5540	400	00	000	CONTRACT TRANSPORTATION	\$0			\$0		\$0	
				<i>Subtotal Contract Transportation</i>	\$0			\$0		\$0	
				9010 - 9089 Employee Benefits (Program)							
A9010	800	00	000	STATE RETIREMENT	\$1,131,180			\$1,117,720		-\$13,460	
A9020	800	00	000	TEACHER RETIREMENT	\$3,032,290			\$3,276,680		\$244,390	
A9030	800	00	000	SOCIAL SECURITY	\$1,787,400			\$1,808,100		\$20,700	
A9040	800	00	000	WORKMEN'S COMP	\$318,600			\$301,300		-\$17,300	
A9045	800	00	000	LIFE INSURANCE	\$0			\$0		\$0	
A9050	800	00	000	UNEMPLOYMENT INS	\$0			\$0		\$0	
A9055	800	00	000	DISABILITY INSURANCE (Caft)	\$2,000			\$2,000		\$0	
A9060	800	00	000	HOSP/MEDICAL INSURANCE	\$6,088,000			\$6,211,800		\$123,800	
A9060	801	00	000	MEDICARE REIMBURSEMENT	\$180,800			\$215,200		\$34,400	
A9060	805	00	000	HEALTH INS BUYOUT	\$68,900			\$68,900		\$0	
A9070	800	00	000	NPUT BENEFIT TRUST	\$611,300			\$628,500		\$17,200	
A9089	490	00	610	BOCES - EMPLOYEE ASSIST PROGRAM	\$8,600			\$8,600		\$0	
A9089	801	00	000	TUITION REIMBURSEMENTS	\$5,200			\$5,200		\$0	
A9089	803	00	000	UNIFORMS, BOOTS & GLASSES	\$3,200			\$3,200		\$0	
A9089	805	00	000	VACATION BUYBACK	\$18,900			\$17,200		-\$1,700	
A9089	806	00	000	SICK DAY BUYBACK	\$25,800			\$25,800		\$0	
A9089	807	00	000	PERFECT ATTENDANCE	\$5,200			\$5,200		\$0	
A9089	809	00	000	TSA PAYMENTS - RETIREE INCENTIVE	\$0			\$0		\$0	
A9089	810	00	000	ADMIN FEES - Section 125, 403b plans	\$8,600			\$8,600		\$0	
				<i>Subtotal Basic Benefits</i>	\$13,295,970			\$13,704,000		\$408,030	
				9900 - Inter-Fund Transfer (Program)							
A9901	930	00	000	Transfer to School Food Service Fund - Equip	\$0			\$0		\$0	
A9901	930	00	000	Transfer to School Food Service Fund	\$0			\$120,000		\$120,000	
A9901	950	00	000	Transfer to Special Aid Fund	\$90,000			\$90,000		\$0	
				<i>Subtotal Inter-Fund Transfer</i>	\$90,000			\$210,000		\$120,000	Added to support cost of new food regulations mandated program
				TOTAL PROGRAM	\$41,383,000			\$43,185,000		\$1,802,000	4.4%

2014-2015 PROPOSED BUDGET - Adopted 4/2/2014

Function	Object	Location	Prog	2014-2015 Proposed Budget		2014-2015	2014-2015	\$\$ Change from	2014-2015
				Adopted 4/2/2014	Description				
CAPITAL									
1620 - Operations (Custodial)									
A1620	160	00	000		NON-INSTR. CLERICAL	\$0		\$0	
A1620	161	00	000	\$786,000	SAL CUSTODIAL	19.5	\$769,000	19.0	-\$17,000
A1620	161	OT	000	\$60,000	SAL CUST OVERTIME		\$60,000		\$0
A1620	162	00	000	\$15,800	SAL CUST BUILDING CHECKS		\$15,800		\$0
A1620	163	00	000	\$60,000	SAL CUST SUBSTITUTES		\$60,000		\$0
A1620	164	00	000	\$0	SAL CUST SUMMER WORK		\$0		\$0
A1620	169	00	000	\$84,880	SALARY, DIRECTOR, F&O	1.0	\$87,000	1.0	\$2,120
A1620	200	00	000	\$15,000	EQUIPMENT		\$15,000		\$0
A1620	400	00	000	\$45,000	CONT-GEN DIST WIDE		\$45,000		\$0
A1620	401	00	000	\$50,000	CONT-PHONE DIST WIDE		\$40,000		-\$10,000
A1620	402	00	000	\$140,000	CONT-ELEC DIST WIDE		\$200,000		\$60,000
A1620	403	00	000	\$245,000	CONT-FUEL DIST WIDE		\$180,000		-\$65,000
A1620	404	00	000	\$40,000	WATER/ SEWER - DIST WIDE		\$40,000		\$0
A1620	405	00	000	\$32,000	TRASH - DIST WIDE		\$30,000		-\$2,000
A1620	406	00	000	\$45,000	CONT-NATURAL GAS		\$90,000		\$45,000
A1620	410	00	000	\$4,000	SOFTWARE MAINT		\$4,000		\$0
A1620	415	00	000	\$4,000	AIR QUALITY INSPECTIONS		\$4,000		\$0
A1620	425	00	000	\$500	RENTALS - CUSTODIAL DEPT.		\$500		\$0
A1620	430	00	000	\$3,000	STAFF DEVELOPMENT		\$3,000		\$0
A1620	431	00	000	\$600	DUES		\$600		\$0
A1620	432	00	000	\$200	MILEAGE		\$200		\$0
A1620	450	00	000	\$110,000	MATERIAL & SUPPLIES - CUSTODIAL		\$120,000		\$10,000
				\$1,740,980	<i>Subtotal Operations</i>		\$1,764,100		\$23,120
1621 - Maintenance									
A1621	160	00	000	\$236,000	SAL MAINTENANCE/ GROUNDS	5.0	\$273,000	6.0	\$37,000
A1621	161	OT	000	\$25,000	SAL OVERTIME		\$20,000		-\$5,000
A1621	163	00	000	\$500	SAL MAINT SUBSTITUTES		\$500		\$0
A1621	169	00	000	\$0	SALARY, ASS'T. DIRECTOR, F&O		\$5,000	stipend	\$5,000
A1621	200	00	000	\$25,000	EQUIP & VEHICLES		\$25,000		\$0
A1621	200	00	000	\$50,000	EQUIP & VEHICLES		\$50,000		\$0
A1621	400	00	000	\$10,000	CONTRACTUAL - GENERAL		\$10,000		\$0
A1621	400	AT	000	\$5,000	CONTRACTUAL - ATHLETICS		\$5,000		\$0
A1621	407	00	000	\$10,000	CONTRACTUAL - INSPECTIONS		\$10,000		\$0
A1621	408	00	000	\$10,000	CONTRACTUAL - SEPTIC WORK		\$10,000		\$0
A1621	409	00	000	\$100,000	CONTRACTUAL - PROJECTS District Wide		\$100,000		\$0
A1621	409	08	000	\$0	CONTRACTUAL - DO LEASE EXPENSES		\$0		\$0
A1621	410	00	000	\$5,000	CONTRACTUAL -SOFTWARE MAINT		\$5,000		\$0
A1621	415	00	000	\$4,000	CONTRACTUAL - PEST CONTROL		\$4,000		\$0
A1621	420	00	000	\$50,000	CONTRACTUAL - REPAIRS		\$30,000		-\$20,000
A1621	420	AT	000	\$5,000	CONTRACTUAL - REPAIRS, ATHLETICS		\$5,000		\$0
A1621	420	C	000	\$5,000	CONTRACTUAL - REPAIRS, CAFETERIA		\$10,000		\$5,000
A1621	421	00	000	\$50,000	CONTRACTUAL - MAINT AGREEMENTS		\$50,000		\$0
A1621	422	00	000	\$2,500	CONTRACTUAL - PERMIT FEES		\$2,500		\$0
A1621	425	00	000	\$1,300	CONTRACTUAL - RENTALS, MAINT. DEPT		\$1,300		\$0
A1621	430	00	000	\$2,000	STAFF DEVELOPMENT		\$2,000		\$0
A1621	432	00	000	\$100	MILEAGE		\$100		\$0
A1621	435	00	000	\$0	CONSULTANTS, ARCH, CM		\$0		\$0
A1621	450	00	000	\$100,000	MATERIAL & SUPPLIES - MAINTENANCE		\$135,000		\$35,000
A1621	450	AT	000	\$15,000	MATERIAL & SUPPLIES - ATHLETICS		\$16,000		\$1,000
A1621	490	00	628	\$25,000	BOCES - SHARED MAINT		\$0		-\$25,000
A1621	490	00	602	\$30,000	BOCES - RISK MANAGEMENT		\$31,000		\$1,000
				\$766,400	<i>Subtotal Maintenance</i>		\$800,400		\$34,000
A1930	400	00	000	\$5,000	1930 - Judgments & Claims		\$5,000		\$0
				\$5,000	<i>Subtotal Judgments & Claims</i>		\$5,000		\$0

