				2012-2013 Revised Proposed Budget	2011-2012	2011-2012	2012-2013	2012-2013	\$\$ Change from	2012-2013
Function	÷	Location								
nct	Object	cat	Prog	Approved by BOE MAY 30, 2012		Projected	Proposed	Projected	2011-2012	
Ъц	oţ	Lo	P	Description	BUDGET	F.T.E.	BUDGET	F.T.E.	Budget	Comments
				ADMINISTRATION						
				1010 - Board of Education						
A1010	163			FILMING, Board Meetings	\$2,000		\$2,500		\$500	Filming of BOE Meetings Only
A1010	400			CONTRACTUAL	\$1,000		\$500		-\$500	
A1010	411			LEGAL ADS	\$300		\$1,500		\$1,200	
A1010	420			Repairs - BOE Equip			\$100		\$100	
A1010 A1010	430 432			STAFF DEVELOPMENT MILEAGE REIMBURSEMENT	\$3,000		\$3,000 \$1,500		\$0 \$0	
A1010 A1010	432			CONSULTANTS	\$1,500		\$1,500		-\$1,000	
A1010	450			MATERIALS & SUPPLIES	\$1,000		\$1,500		\$500	
A1010	451			MATERIALS & SUPPLIES - BOE Recognition	\$0		\$500		\$500	
A1010	490		641	BOCES - POLICY/ PROCEDURE HANDBOOK	\$1,200		\$0		-\$1,200	eliminated for new budget
				Subtotal Board of Education	\$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	1.0	\$100	1.0	\$0	
A1040	430			STAFF DEVELOPMENT	\$400		\$400		\$0	
A1040	432			MILEAGE REIMBURSEMENT	\$100		\$500		\$400	
A1040	450			MATERIALS & SUPPLIES	\$200		\$200		\$0	
				Subtotal District Clerk	\$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
				Subtotal District Meeting	\$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				\$300	- 10	\$0	10	-\$300	Eliminated
A1240	169	Н		SALARY, SUPERINTENDENT'S SECRETARY	\$71,590 \$300	1.0	\$73,000	1.0	\$1,410	Eliminated
A1240 A1240	169 400	п		HOURLY, EXTRA COVERAGE CONTRACTUAL	\$300		\$0 \$2,000		-\$300 \$0	Eliminated
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	
		L		Subtotal Chief School Administrator	\$283,060		\$286,700		\$3,640	
				1310 - Business Administration						
A1310	159			SALARY, ASS'T SUPT/ BUSINESS	\$170,700	1.0	\$174,100	1.0	\$3,400	
A1310	169			SALARY, BUSINESS OFFCE STAFF	\$104,460	2.0	\$106,500	2.0	\$2,040	
A1310	400			CONTRACTUAL	\$4,000		\$4,000		\$0	
A1310	410				\$5,500		\$5,500		\$0	replaced by BOCES (A1310.490)
A1310	410			Move to BOCES Central Business Office	¢3.000		-\$5,500		-\$5,500	Savings from moving to Central Business Office
A1310 A1310	430 431			STAFF DEVELOPMENT DUES	\$2,000 \$1,000		\$2,000 \$1,000		\$0 \$0	
A1310 A1310	431			MILEAGE REIMBURSEMENT	\$1,000		\$1,000		\$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	
			L	Subtotal Business Administration	\$295,960		\$474,900		\$178,940	

_		-		2012-2013 Revised Proposed Budget	2011-2012	2011-2012	2012-2013	2012-2013	\$\$ Change from	2012-2013
Function	sct	Location	5	Approved by BOE MAY 30, 2012		Dreisstad	Proposed		2011-2012	
'n	Object	ö	Prog	Description	BUDGET	Projected F.T.E.	BUDGET	Projected F.T.E.	Budget	Comments
<b>L</b>	<u> </u>			· · · · · · · · · · · · · · · · · · ·	202021				Dudgot	Commonto
44000	400			1320 - Auditing	¢0,400		¢0.000		¢200	
A1320 A1320	169 169			Salary, Claims Auditor Move to BOCES Central Business Office	\$8,400		\$8,600 - <mark>\$8,600</mark>		\$200	mandated program
A1320	400			Contractual, External Auditor	\$31,000		\$23,400		-\$8,600 -\$7,600	Savings from moving to Central Business Office mandated program
A1320	430			STAFF DEVELOPMENT for Claims Auditor	\$300		\$300		\$0	mandated program
A1320	430			Move to BOCES Central Business Office			-\$300		-\$300	Savings from moving to Central Business Office
A1320	435			Contractual, Internal Auditor	\$16,000		\$5,000		-\$11,000	increase in audit scope
A1320	490			BOCES, GASB 45	\$5,000		\$5,000		\$0	mandated program
				Subtotal Auditing	\$60,700		\$33,400		-\$27,300	
				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 A1325	400 400			Contractual Move to BOCES Central Business Office	\$300		\$300 -\$300		\$0 -\$300	Savings from moving to Central Business Office
A1325 A1325	400			Conference & Mileage Reimbursement	\$100		\$100		-\$300 \$0	Savings from moving to Central Business Office
A1325 A1325	430			Move to BOCES Central Business Office	\$100		-\$100		-\$100	Savings from moving to Central Business Office
A1325	450			Supplies	\$600		\$600		\$0	Savings nom moving to Central Business Once
A1020	400			Subtotal District Treasurer	\$71,340		\$5,600		-\$65,740	
					<b>••••</b>		<b>,,,,,</b> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		<i>\\\\\\\\\\\\\</i>	
				1330 - Tax Collection						
A1330	400			Contractual	\$5,500		\$5,500		\$0	cost of printing tax bills, PO box
A1330	410			SOFTWARE MAINTENANCE	\$1,000		\$1,500		\$500	InfoTax Software
				Subtotal Tax Collection	\$6,500		\$7,000		\$500	
				1345 - Purchasing						
A1345	169			Salaries, Purchasing Staff	\$48,630	1.0	\$49,600	1.0	\$970	On item from the item to One test Business Office
A1345 A1345	169 400			Move to BOCES Central Business Office Contractual - Bidding exp.	¢5.000		<mark>-\$49,600</mark> \$5,600		-\$49,600	Savings from moving to Central Business Office EdData Service
A1345 A1345	400			SOFTWARE MAINTENANCE	\$5,600		\$5,600		\$0 \$0	replaced by BOCES (A1310.490)
A1345	410			Move to BOCES Central Business Office	φ1,500		-\$1,500		-\$1,500	Savings from moving to Central Business Office
A1345	411			Contractual - Legal ads	\$200		\$200		\$0	Savings north noving to Seniral Basiness Onice
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 Expanses, 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	
A1430 A1430	400			SOFTWARE MAINTENANCE	\$1,500		\$1,500		\$0	replaced by BOCES (A1310.490)
A1430	410			Move to BOCES Central Business Office	\$1,000		-\$1,500		-\$1,500	Savings from moving to Central Business Office
A1430	490		614	BOCES - PERSONNEL	\$2,000		\$2,000		\$0	
A1430	490			BOCES - Cooperative Recruitment	\$10,000		\$7,000		-\$3,000	
A1430	490			BOCES - TEACHER CERTIFICATION	\$2,000		\$2,000		\$0	
				Subtotal Human Resources	\$16,000		\$11,500		-\$4,500	

c		<u>_</u>		2012-2013 Revised Proposed Budget	2011-2012	2011-2012	2012-2013	2012-2013	\$\$ Change from	2012-2013
Function	Object	Location	6	Approved by BOE MAY 30, 2012		Projected	Proposed	Projected	2011-2012	
'n	įdC	ğ	Prog	Description	BUDGET	F.T.E.	BUDGET	F.T.E.	Budget	Comments
		-	-							
				1460 - Records Management						
A1460	164			SUMMER RECORDS MANAGEMENT	\$500		\$0		-\$500	Eliminated for new budget
A1460	490		616	BOCES - RECORDS MANAGEMENT	\$0		\$0		\$0	
				Subtotal Records Management	\$500		\$0		-\$500	
				1480 - PUBLIC INFO						
A1480	490		513	BOCES - Other printing	\$2,000		\$2,000		\$0	
A1480	490			BOCES - Public Info COSER	\$48,700		\$49,600		\$900	
A1480	490			BOCES - Newsletter/ Calendar/ Annual Notices	\$12,300		\$17,000		\$4,700	2 Newsletters & Calendar
				Subtotal Public Information	\$63,000		\$68,600		\$5,600	
				1670 - Central Printing & Mailing						
A1670	161			SALARIES, COURIER/ receiving	\$81,500	2.0	\$82,300	2.0	\$800	
A1670	161			Reduce Courier to one delivery per day	\$01,500	2.0	-\$18,000	-0.5	-\$18,000	
A1670	161	н		HOURLY PAY, RECEIVING	\$5,000		\$5,000	0.0	\$0	
A1670	161	ОТ		OVERTIME, RECEIVING	\$7,000		\$7,000		\$0	
A1670	418			CONTRACTUAL, POSTAGE	\$40,000		\$40,000		\$0	
A1670	421			CONTRACTUAL, COPIER MAINT	\$4,500		\$4,500		\$0	
A1670	426			CONT. POSTAGE METER LEASE	\$5,500		\$5,500		\$0	
A1670	490			BOCES - COPIERS	\$150,000		\$120,000		-\$30,000	
				Subtotal Central Printing & Mailing	\$293,500		\$246,300		-\$47,200	
				1910 - Insurance						
A1910	400			Liability & Casualty Insurance	\$110.000		¢110.000		¢0	
A1910 A1910	400			Student Accident Insurance	\$110,000 \$20,000		\$110,000 \$20,000		\$0 \$0	
AISIO	431			Subtotal Unallocated Insurance	\$20,000		\$130,000		\$0	
					\$130,000		\$150,000		φ0 	
				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 TRANIERS, 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	1	l	SALARY, ASSISTANT SUPERINTENDENT	\$150,420	1.0	\$153,400	1.0	\$2,980	
A2010	162	1		STAFF TRAINERS, STAFF DEVELOPMENT	\$1,000		\$1,000		\$0	
A2010	169			SALARIES, CLERICAL	\$51,770	1.0	\$52,800	1.0	\$1,030	
A2010	400			STAFF DEVELOPMENT - In District	\$10,000		\$10,000		\$0	
A2010	400	S		CONTRACTUAL - SURVEYS	\$10,000		\$0		-\$10,000	Reduction/ elimination due to budget
A2010	400	BA		STAFF DEVELOPMENT- BIAS AWARNNESS	\$5,000		\$5,000		\$0	
A2010	400	BA		Eliminate Bias Awareness Training if Title II is cut			-\$5,000		-\$5,000	Reduction/ elimination due to budget
A2010	430			STAFF DEVELOPMENT - Out of District	\$10,000		\$5,000		-\$5,000	
A2010	431			CONT - DUES	\$500		\$500		\$0	
A2010	432				\$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	Deduction under souther last
A2010	450			MATERIALS & SUPPLIES	\$5,000		\$4,000		-\$1,000	Reduction under new budget
A2010	490	<b> </b>		BOCES - STAFF DEVELOPMENT	\$155,000		\$156,000		\$1,000	includes mandated programs
L		L	I	Subtotal Curriculum Development. & Supervision.	\$418,690		\$401,700		-\$16,990	

				2012 2012 Povisod Proposed Pudget	2011-2012	2011-2012	2012-2013	0010 0010	¢¢ Ohan an farm	2012 2012
<u>io</u>		Location		2012-2013 Revised Proposed Budget	2011-2012	2011-2012	2012-2013	2012-2013	\$\$ Change from	2012-2013
Function	Object	cati	Prog	Approved by BOE MAY 30, 2012		Projected	Proposed	Projected	2011-2012	
Ъц	ð	Ľ	Pr	Description	BUDGET	F.T.E.	BUDGET	F.T.E.	Budget	Comments
				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		\$144,700	1.0	\$2,830	
A2020	150	20		SALARIES - PRINCIPAL, HS	\$167,230		\$170,570	1.0	\$3,340	
A2020	151	15		SALARIES - ASS'T PRINCIPAL, MS	\$77,250		\$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		\$113,900	1.0	\$2,230	
A2020	160	11		SALARIES, CLERICAL, DUZINE	\$64,800		\$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		\$70,750	2.0	\$1,500	
A2020	160	20		SALARIES, CLERICAL, HS	\$148,300	4.0	\$152,250	4.0	\$3,950	
A2020	161	15		SALARIES, OFFICE AIDES, MS	\$22,600	1.0	\$22,800	1.0	\$200	
A2020	161	20		SALARIES, OFFICE AIDES, HS	\$22,600	1.0	\$22,800	1.0	\$200	
A2020	431	11		DUES, DUZINE	\$1,000		\$1,000		\$0	
A2020	431	12		DUES, LENAPE	\$1,000		\$1,000		\$0	
A2020	431	15		DUES, MS	\$2,000		\$2,000		\$0	
A2020	431	20		DUES, HS	\$2,000		\$2,000		\$0	
A2020	450	11		MATERIALS & SUPPLIES, DUZINE	\$1,000		\$1,000		\$0	
A2020	450	12		MATERIALS & SUPPLIES, LENAPE	\$1,000		\$1,000		\$0	
A2020	450	15		MATERIALS & SUPPLIES, MS	\$1,000		\$1,000		\$0	
A2020	450	20		MATERIALS & SUPPLIES, HS	\$1,000		\$1,000		\$0	
				Subtotal Supervision - Regular School	\$1,275,890		\$1,303,100		\$27,210	
				2250 - Prog. for Students w/ Disabilities						
A2250	159			INST. SAL PPS Director	\$115,180		\$117,300	1.0	\$2,120	
				Subtotal Prog. for Students w/ Disabilities	\$115,180		\$117,300		\$2,120	
				9010 - 9089 Employee Benefits (Administration)						
A9010	800			STATE RETIREMENT	\$102,000		\$113,900		\$11,900	
A9010	800			STATE RETIREMENT SAVINGS			-\$24,000			Savings from move to BOCES Central Business Office
A9020	800			TEACHER RETIREMENT	\$217,000		\$210,100		-\$6,900	
A9030	800			SOCIAL SECURITY	\$197,000		\$179,200		-\$17,800	
A9040	800			WORKMEN'S COMP	\$33,000		\$32,900		-\$100	
A9060	800			HOSP/MEDICAL INSURANCE	\$595,720		\$625,500		\$29,780	
A9060	800			Health Insurance Savings - Staff Reductions, CBO			-\$33,600		-\$33,600	
A9060	801			MEDICARE REIMBURSEMENT	\$18,000		\$17,800		-\$200	
A9060	805			HEALTH INS BUYOUT	\$8,000		\$7,100		-\$900	
A9070	800			NPUT BENEFIT TRUST	\$76,000		\$64,100		-\$11,900	
A9070	800			NPUT Benefit Trust Savings - Staff Reductions, CBO			-\$5,700			Savings from move to BOCES Central Business Office
A9089	490		610	BOCES - EMPLOYEE ASSIST PROGRAM	\$1,000		\$900		-\$100	
A9089	801	ļ			\$1,000		\$900		-\$100	
A9089	803	ļ		UNIFORMS, BOOTS & GLASSES	\$0		\$900		\$900	
A9089	805	ļ			\$2,200		\$2,000		-\$200	
A9089	806			SICK DAY BUYBACK	\$3,000		\$2,700		-\$300	
A9089	807			PERFECT ATTENDANCE	\$1,000		\$900		-\$100	
A9089	810	<u> </u>		ADMIN FEES - Section 125, 403b plans	\$1,250		\$900		-\$350	
		<b> </b>		Subtotal Employee Benefits (Administration)	\$1,256,170		\$1,196,500		-\$59,670	
										0.5%
		<u> </u>		TOTAL ADMINISTRATION	\$4,810,000		\$4,785,000		-\$25,000	-0.5%
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Function	Object	Location	g	Approved by BOE MAY 30, 2012		Projected	Proposed	Projected	2011-2012	
'n	įd	ŏ	Prog	Description	BUDGET	F.T.E.	BUDGET	F.T.E.	Budget	Comments
<u> </u>	0	-		PROGRAM	565621				Dudgot	Commonito
				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		26.0 hours/da		26.0 hrs/day	-\$300	
A2110 A2110	<u>161</u> 161	12 15		SALARIES, MONITORS SALARIES, MONITORS		22.5 hours/da 10 hours/day		22.5 hrs/day	\$500	
A2110 A2110	161	20		SALARIES, MONITORS		16.5 hours/day		12 hrs/day 16.5 hrs/ day	\$4,000 \$700	
A2110 A2110	161	11		Monitor Reductions, DZ	\$35,100	To.5 nours/ua	-\$12,980	-1.0	-\$12,980	New Reduction/ elimination due to budget
A2110 A2110	161	12		Monitor Reductions, D2			-\$12,980	-1.0	-\$12,980	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			-\$13,000	-0.2	-\$2,000	Reduction/ elimination due to budget
A2110	162	11		ADDITIONAL DUTIES, MONITORS, OFFICE AIDES	\$500		\$500	0.2	\$0	Reduction, children due to budget
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			MILEAGE FOR HOME TUTORING	\$2,000		\$2,000		\$0	
A2110	435			SAFETY ISSUES (ID's, Fingerprint)	\$5,000		\$5,000		\$0	mandated program
A2110	449				\$1,000		\$1,000		\$0	
A2110	450			SUPPLIES-DISTRICT WIDE, Copy Paper	\$30,000		\$30,000		\$0	Copy Paper, Staples
A2110	450	11		SUPPLIES - DUZINE	\$20,500		\$20,500		\$0	
A2110	450	12		SUPPLIES - LENAPE	\$23,000		\$23,000		\$0	

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Bit of a security         Bit of a security         Approved by BOE MAY 30, 2012         Propered BUDGET											
Az10         440         15         SUPPLIES: MS         541910         542,200         580           Az110         450         11         SUPPLIES: MS         557,410         557,410         557,200         -512,000	5		u N		2012-2013 Revised Proposed Budget	2011-2012	2011-2012	2012-2013	2012-2013	\$\$ Change from	2012-2013
Az10         450         15         SUPPLIES - MS         541 910         454 2000         580           Az110         450         11         SUPPLIES - MS         557,410         367,740	nctio	ject	catio	bc	Approved by BOE MAY 30, 2012		Projected	Proposed	Projected	2011-2012	
At10         450         20         SUPPLIES - HS         S57,410         S57,410         S57,410         S57,410         St7,410         At10	μ	qo	Ĕ	Pro	Description	BUDGET	F.T.E.	BUDGET	F.T.E.	Budget	Comments
A2110         440         11         SUPPLIES - DUZNE         A2110         4512.000         4512.000         4512.000         4512.000         A512.000         A520.000         A520	A2110	450				\$41,910					
Až110         450         12         SUPPLIES - LENAPE         4512.000         4512.000         4512.000         Reduction elimination due to budget Reduction elimination due to budget A210           A210         470         20         TVITION - TO FRILE S- MS         -						\$57,410					
Iz210         440         15         SUPPLIES - HS         Allow         Supplies - HS         Reduction of elimination due to budget           Az110         471	A2110									-\$12,000	Reduction/ elimination due to budget
A110         430         20         SUPPLES - HS											
At110         471         471         TUTION - TO PUBLIC SCHOOLS         \$30,000         \$32,000										-\$20,000	
A2110         480         TEXTBOOK ADOPTION - DISTRICT         \$50,000         \$50,000         \$51,000<			20								Reduction/ elimination due to budget
A2110         480         FEXTBOOK ADOPTION DISTRICT         Image: Constraint of the co											
A2110         480         11         TEXTBOOKS - DUZINE         \$15,000         \$15,000         \$50           A2110         480         12         TEXTBOOKS - DUZINE         \$33,000         \$51         \$51,000         \$50           A2110         480         15         TEXTBOOKS - NMARE         \$34,000         \$51,000         \$51           A2110         480         11         TEXTBOOKS - NUZINE         \$37,000         \$51,000         \$51,000           A2110         480         11         TEXTBOOKS - NUZINE         \$40,000         \$51,000         \$51,000         \$51,000         \$51,000         \$51,000         \$51,000         \$50,000						\$50,000					
A2110         480         12         TEXTBOOKS LENAPE         \$23,000         \$30           A2110         480         20         TEXTBOOKS - HS         \$44,000         \$51,000         \$50           A2110         480         20         TEXTBOOKS - HS         \$45,000         \$51,000         \$50           A2110         480         11         TEXTBOOKS - HS         \$45,000         \$51,000         \$510,000         \$511,100         \$510,000         \$500,000         \$500,000											Reduction/ elimination due to budget
A2110         480         15         TEXTBOOKS- MS         \$14,000         \$14,000         \$31           A2110         480         11         TEXTBOOKS- MS         \$45,000         \$57,000         \$57,000         \$51,000         \$50,000						· · · · · · · · · · · · · · · · · · ·					
A210         480         20         TEXTBOOKS - HS         S45,000         S30           A210         480         11         TEXTBOOKS - UZINE         S45,000         S7,000         S7,000           A2110         480         12         TEXTBOOKS - LENAPE         S10,000         S10,000         S10,000           A2110         480         12         TEXTBOOKS - HS         S45,000         S10,000         S10,000           A2110         480         12         TEXTBOOKS - HS         S45,000         S10,000         S10,000           A2110         481         TEXTBOOKS - HS         S20,000         S20,000         S20,000         S20,000           A2110         481         TEXTBOOKS - HS         S25,000         S11,000         S10,000         S10,000           A2110         491         404         BOCES - ARTS IN ED - ADMIN FEE         S11,000         S50,000											
A210         480         11         TEXTBOOKS - DUZINE         437,000         -57,000         -57,000         -57,000         -57,000         -57,000         -57,000         -57,000         -57,000         -57,000         -57,000         -57,000         -57,000         -57,000         -57,000         -57,000         -50,000         -52,000         Reduction / elimination due to budget           A2110         480         12         TEXTBOOKS - NIS         -51,000         -51,000         -50											
Instruction						\$45,000					
A210         480         15         TEXTBOOKS - MS         Section         -510,000         -510,000         -520,000         Reduction/elimination due to budget           A2110         481         TEXTBOOKS - MS         53,000         \$30											
Image: Part Poords - HS         Statument of the status of the statu											
A2110         441         TEXTBOOK-PRIVATE SCHOOL         \$8,000         \$8,000         \$5,000         \$50         mandated program           A2110         442         TEXTBOOK, ON-LINE, DW         \$30,000         \$50         \$52,000         \$512,000         \$53,000         \$50         new Mine to track-on-the textbooks           A2110         440         BOCES - ARTS IN ED - ADMIN FEE         \$11,000         \$112,000         \$50,000         \$50           A2110         441         404 BOCES - ARTS IN ED - ADMIN FEE         \$8,400         \$30,000         \$50           A2110         491         440         BOCES - NUNROMENTAL ED - ADMIN FEE         \$8,400         \$50,000         \$500           A2110         491         440         BOCES - NUNROMENTAL ED - ADMIN FEE         \$8,400         \$50,000         \$500           A2110         492         605         BOCES - NUNROMENTAL ED - ADMIN FEE         \$70,000         \$50,000         \$500         \$500         \$500         \$500         \$500         \$500         \$500         \$500         \$500         \$500         \$22,500         \$500         \$500         \$500         \$500         \$500         \$500         \$500         \$500         \$22,500         \$500         \$22,500         \$500         \$22,50											
A2110         442         TEXTBOOKS, ON-LINE, DW         \$30,000			20								
A2110         440         402         BOCES - ART SIN ED - ADMIN FEE         \$255,000         \$192,000         -\$63,000         \$102,000         -\$63,000         \$200,000         \$102,000         \$11,000         \$100,000											
A2110         491         404         BOCES - ARTS IN ED - ADMIN FEE         \$11,000         \$111,000         \$100           A2110         491         404         BOCES - ARTS IN ED - ADMIN FEE         \$50,000         \$60,000         \$60,000         \$60,000         \$60,000         \$60,000         \$60,000         \$60,000         \$60,000         \$60,000         \$60,000         \$60,000         \$60,000         \$60,000         \$60,000         \$60,000         \$60,000         \$60,000         \$60,0		-		100							
A2110         491         404         BOCES - ARTS IN ED - PROGRAMS         \$\$0,000 <td></td> <td>Reduced to 8 Alt Ed, 100 days OSS</td>											Reduced to 8 Alt Ed, 100 days OSS
A2110       491       410       BOCES - ENVIRONMENTAL ED - ADMIN FEE       \$\$4,00       \$\$3,000       -\$\$100         A2110       491       410       BOCES - ENVIRONMENTAL ED - PROGRAMS       \$\$70,000       \$\$500       \$\$70,000       \$\$500         A2110       492       605       BOCES - ENVIRONMENTAL ED - PROGRAMS       \$\$2,500       \$\$3,000       \$\$500         A2110       492       605       BOCES - State Testing       \$\$13,000       \$\$500       \$\$28,000       \$\$9,000       Required         A2110       492       605       BOCES - State Testing       \$\$37,000       \$\$28,000       \$\$9,000       Required         A2110       492       605       BOCES - State Testing       \$\$12,100       \$\$12,200       \$\$100       Caletein Support         A2110       492       605       BOCES - Network/ INTERNET       \$\$13,841,720       \$\$13,700,300       \$\$141,420       Caletein Support       Support       Caletein Support <t< td=""><td></td><td></td><td></td><td></td><td></td><td>· · · · · · · · · · · · · · · · · · ·</td><td></td><td></td><td></td><td></td><td></td></t<>						· · · · · · · · · · · · · · · · · · ·					
A2110         491         410         BOCES - ENVIRONMENTAL ED - PROGRAMS         \$70,000         \$70,000         \$50           A2110         492         605         BOCES - IEP Direct         \$2,500         \$3,300         \$500         Scentral Regured           A2110         492         605         BOCES - State Testing         \$37,000         \$28,000         \$500         Scentral Regured						· _ /					
A2110         492         605         BOCES - IMFRCC         \$\$2,500         \$\$3,000         \$\$500         \$\$chool Metring           A2110         492         605         BOCES - IEP Direct         \$\$18,500         \$\$19,000         \$\$500         \$\$pecial EG \$\$00         \$\$pecial EG \$\$00         \$\$28,000         \$\$9,000         \$\$pecial EG \$\$00         \$\$pecial EG \$\$pecial EG \$\$00         \$\$pecial EG \$\$											
A2110       492       665       BOCES - IEP Direct       \$19,000       \$500       Special Ed Support         A2110       492       665       BOCES - Site Testing       \$37,000       \$22,000       \$3000       Catetoria Support         A2110       492       665       BOCES - Site Testing       \$12,000       \$22,000       \$100       Catetoria Support         A2110       492       665       BOCES - WinSNAP       \$12,000       \$46,000       \$46,000       Catetoria Support         A2110       492       605       BOCES - WinSNAP       \$13,001,000       \$12,000       \$46,000       Catetoria Support         A2112       Academic Intervention, ESL         Moved from A2250,402       \$13,001,000       \$8,200         A2112       Academic Intervention       \$161,800       2.0       \$170,000       \$8,200       All expenses under A2250 are mandat         A2250       150       SALARIES, SPECE D TEACHERS       \$2,219,780       30.0       \$2,565,000       29.0       \$365,220         A2250       151       SALARIES, SPECE D TEACHERS       \$423,900       4.0       \$442,000       4.6       \$18,100         A2250       153       SALARIES, SPECE D TEACHERS       \$423,000       3.0       \$25,2											
A2110         492         605         BOCES - State Testing         \$37,000         \$28,000         -\$9,000         Catequired           A2110         492         605         BOCES - Sutwork (INTERNET)         \$23,500         \$50         Gatemi stapport           A2110         492         605         BOCES - Network (INTERNET)         \$34,6,000         \$46,000         \$46,000         Moved from A2630.492           A2110         492         605         BOCES - Network (INTERNET)         \$34,6,000         \$46,000         \$46,000         Moved from A2630.492           A2112         120         SALARIES, ESL TEACHERS         \$161,800         2.0         \$170,000         \$8,200           A2110         120         SALARIES, SPEC ED TEACHERS         \$161,800         \$170,000         \$8,200         \$48,000         -\$48,000           A2250         150         SALARIES, SPEC ED TEACHERS         \$22,219,780         30.0         \$243,900         -\$44,000 <td></td>											
A2110         492         605         BOCES - WINSNAP         \$23,500         \$32,500         \$32,500         \$32,500         Cateteria Support           A2110         492         605         BOCES - Network/ INTERNET         \$12,100         \$12,200         \$100         Cameras & Fingerprinting           A2110         492         605         BOCES - Network/ INTERNET         \$13,841,720         \$13,700,300         \$46,000         \$46,000         Moved from A2630.492           A2112         120         SALARIES, ESL TEACHERS         \$1161,800         2.0         \$170,000         2.0         \$8,200           A2112         120         SALARIES, ESL TEACHERS         \$161,800         2.0         \$170,000         2.0         \$8,200           A2250         150         SALARIES, SPEC ED TEACHERS         \$161,800         \$170,000         \$365,220         All expenses under A2250 are mandate           A2250         150         SALARIES, SPEC ED TEACHERS         \$22,19,780         30.0         \$2,585,000         29.0         \$365,220           A2250         153         SALARIES, SPEC ED TEACHERS         \$423,900         4.0         \$424,000         -\$48,000         -\$48,000         -\$48,000         -\$432,000         -\$432,000         -\$432,000         -\$451,000				605	BOCES - IEP Direct						
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         \$46,000         Moved from A2630.492           A2110         492         605         BOCES - Network/ INTERNET         \$13,841,720         \$13,700,300         -\$141.420         Moved from A2630.492           A2112         120         SALARIES, ESL TEACHERS         \$161,800         2.0         \$170,000         2.0         \$8,200           A2112         120         SALARIES, SPEC EDT EACHERS         \$161,800         \$170,000         \$8,8200         \$44,800         \$48,000         \$48,000         \$48,000           A2250         150         SALARIES, SPEC ED TEACHERS         \$2,219,780         30.0         \$24,585,000         \$306,200         \$48,000 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>											
A2110         492         605         BOCES - Network/ INTERNET         with a state of the state of t											
Subtotal Regular School         \$13,841,720         \$13,700,300         -\$141,420           A2112         120         SALARIES, ESL TEACHERS         \$161,800         2.0         \$170,000         \$8,200           A2112         120         SALARIES, ESL TEACHERS         \$161,800         \$170,000         \$8,200           A210         Subtotal Academic Intervention         \$161,800         \$170,000         \$8,200           A2250         150         SALARIES, SPEC ED TEACHERS         \$2,219,780         30.0         \$2,585,000         \$365,220           A2250         150         SALARIES, SPEC ED TEACHERS         \$2,219,780         30.0         \$2,585,000         \$365,220           A2250         151         SALARIES, SPECCH TEACHERS         \$2,219,780         30.0         \$2,585,000         \$365,220           A2250         153         SALARIES, SPECH TEACHERS         \$423,900         4.0         \$442,000         4.6         \$18,100           A2250         153         SALARIES, PT. OT, OTA         \$318,000         4.0         \$423,000         -\$51,000           A2250         160         SALARIES, PT. OT, OTA         \$318,000         4.0         \$274,000         3.5         \$44,000           A2250         161         SALARIES, SP						\$12,100					
A2112         120         SALARES, ESL TEACHERS         \$161,800         2.0         \$170,000         2.0         \$8,200           A2112         120         SALARES, ESL TEACHERS         \$161,800         \$170,000         2.0         \$8,200           A2250         150         SALARIES, SPEC ED TEACHERS         \$2250 - Prog. for Students w/ Disabilities	A2110	492		603		\$12 941 720					Moved from A2630.492
A2112         120         SALARIES, ESL TEACHERS         \$161,800         2.0         \$170,000         2.0         \$8,200           A2250         Subtotal Academic Intervention         \$161,800         \$170,000         \$8,200         \$420           A2250         150         SALARIES, SPEC ED TEACHERS         \$2,219,780         30.0         \$2,585,000         29.0         \$365,220           A2250         150         SALARIES, SPEC ED TEACHERS         \$2,219,780         30.0         \$442,000         4.6         \$18,100           A2250         151         SALARIES, SPEC HTREMENT(S)         \$423,900         4.0         \$442,000         4.6         \$18,100           A2250         153         SALARIES, TEACHING ASSISTANT         \$73,100         2.0         \$48,000         -\$25,100           A2250         160         SALARIES, PT, OT, OTA         \$318,000         4.0         \$274,000         3.5         \$444,000           A2250         160         TEACHER REDUCTIONS, FT, OT, OTA         \$318,000         4.0         \$270,000         -1.0         \$70,000           A2250         161         SALARIES, SPE C D AIDES         \$447,000         39 aides         \$270,000         -1.0         \$70,000           A2250         162						\$13,041,720		\$13,700,300		-\$141,420	
Subtotal Academic Intervention         \$161,800         \$170,000         \$8,200           A2250         150         2250 - Prog. for Students w/ Disabilities         All expenses under A2250 are mandate           A2250         150         SALARIES, SPEC ED TEACHERS         \$2,219,780         30.0         \$2,585,000         29.0         \$365,220           A2250         150         SALARIES, SPEC ED TEACHERS         \$2,219,780         30.0         \$2,585,000         -548,000         -\$48,000           A2250         151         SALARIES, SPECH TEACHERS         \$423,900         4.0         \$442,000         4.6         \$18,100           A2250         153         TEACHER REDUCTIONS, TEACHING ASSISTANT         \$73,100         2.0         \$48,000         -\$52,000           A2250         154         INST. SAL - SUMMER WRK         \$25,000         \$10,000         -\$15,000           A2250         160         SALARIES, PT, OT, OTA         \$318,000         4.0         \$27,000         -1.0         -\$70,000           A2250         161         TEACHER REDUCTIONS, PT, OT, OTA         \$318,000         4.0         \$27,000         -1.0         -\$70,000           A2250         161         TEACHER REDUCTIONS, SPEC ED AIDES         \$847,000         \$1,000         \$1,000											
2250         2250 - Prog. for Students w/ Disabilities         All expenses under A2250 are mandate           A2250         150         SALARIES, SPEC ED TEACHERS         \$2,219,780         30.0         \$2,585,000         29.0         \$365,220           A2250         150         SALIARIES, SPEC HTEACHERS         \$423,900	A2112	120					2.0		2.0		
A2250       150       SALARIES, SPEC ED TEACHERS       \$2,219,780       30.0       \$2,585,000       29.0       \$365,220         A2250       150       SALARIES, SPEC ED TEACHERS       \$423,900       4.0       \$442,000       4.6       \$18,000         A2250       151       SALARIES, SPECCH TEACHERS       \$423,900       4.0       \$442,000       4.6       \$18,000         A2250       153       SALARIES, SPECH TEACHING ASSISTANT       \$73,100       2.0       \$448,000       -\$25,100         A2250       153       TEACHER REDUCTIONS, TEACHING ASSISTANTS       \$25,000       \$10,000       -\$15,000         A2250       154       INST. SAL - SUMMER WRK       \$21,000       \$274,000       3.5       -\$44,000         A2250       160       SALARIES, PT, OT, OTA       \$318,000       4.0       \$274,000       3.5       -\$44,000         A2250       161       SALARIES, SPEC ED AIDES       \$847,000       \$9 aides       \$876,000       40 aides       \$29,000         A2250       161       TEACHER REDUCTIONS, SPEC ED AIDES       \$1,000       \$1,000       \$0       \$0         A2250       162       11       ADD'T DUTIES SP ED AIDES, LENAPE       \$1,000       \$1,000       \$0       \$0       required by					Subtotal Academic Intervention	\$161,800		\$170,000		\$8,200	
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       -\$48,000         A2250       151       SALARIES, SPECH TEACHERS       \$423,900       4.0       \$442,000       4.6       \$18,000         A2250       153       SALARIES - TEACHING ASSISTANT       \$73,100       2.0       \$448,000       -\$32,000       -\$32,000         A2250       153       TEACHER REDUCTIONS, TEACHING ASSISTANTS       \$25,000       \$10,000       -\$1.0       -\$32,000         A2250       154       INST. SAL - SUMMER WRK       \$25,000       \$10,000       -\$1.0       -\$70,000         A2250       160       SALARIES, PT, OT, OTA       \$318,000       4.0       \$274,000       3.5       -\$44,000         A2250       161       SALARIES, SPEC ED AIDES       \$847,000       39 aides       \$876,000       40 aides       \$29,000         A2250       161       TEACHER REDUCTIONS, SPEC ED AIDES       \$1,000       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0					2250 - Prog. for Students w/ Disabilities						All expenses under A2250 are mandated
A2250         150         SAVINGS FROM RETIREMENT(S)         -\$48,000         -\$48,000           A2250         151         SALARIES, SPECH TEACHERS         \$423,900         4.0         \$442,000         4.6         \$18,100           A2250         153         SALARIES, SPECH TEACHING ASSISTANT         \$73,100         2.0         \$48,000         -\$32,000         -\$32,000         -\$32,000         -\$1.0         -\$32,000           A2250         153         TEACHER REDUCTIONS, TEACHING ASSISTANTS         \$25,000         \$10,000         -\$12,000         -\$16,000         -\$16,000         -\$16,000         -\$16,000         -\$10,000         -\$16,000         -\$10,000         -\$16,000         -\$10,000         \$10,000         \$10,000	A2250	150				\$2,219,780	30.0	\$2,585,000	29.0	\$365,220	
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       \$73,100       2.0       \$48,000       -1.0       -\$32,000         A2250       154       INST. SAL - SUMMER WRK       \$25,000       \$10,000       -\$15,000         A2250       160       SALARIES, PT, OT, OTA       \$318,000       4.0       \$27,000       3.5       -\$44,000         A2250       160       TEACHER REDUCTIONS, PT, OT, OTA       \$318,000       4.0       \$27,000       -\$1.0       -\$70,000         A2250       161       SALARIES, SPEC ED AIDES       \$847,000       \$9 aides       \$876,000       40 aides       \$29,000         A2250       162       11       ADD'T DUTIES, SP ED AIDES, DUZINE       \$1,000       \$1,000       \$0       \$0       \$10       \$10       \$20       \$0       \$10       \$10       \$10       \$10       \$10       \$10       \$10       \$10       \$10       \$10       \$10       \$10       \$10       \$10       \$10       \$10 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>											
A2250       153       SALARIES - TEACHING ASSISTANT       \$73,100       2.0       \$48,000       1.0       -\$25,100         A2250       153       TEACHER REDUCTIONS, TEACHING ASSISTANTS			1	· · ·		\$423.900	4.0		4.6		
A2250       153       TEACHER REDUCTIONS, TEACHING ASSISTANTS       -\$32,000       -1.0       -\$32,000       -\$32,000         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       \$318,000       4.0       \$2774,000       3.5       -\$44,000         A2250       161       TEACHER REDUCTIONS, PT, OT, OTA       \$318,000       4.0       \$277,000       -\$0       -\$70,000         A2250       161       TEACHER REDUCTIONS, SPEC ED AIDES       \$847,000       39 aides       \$876,000       40 aides       \$29,000         A2250       162       11       ADD'T DUTIES, SP ED AIDES, DUZINE       \$1,000       \$1,000       \$0       \$0         A2250       162       12       ADD'T DUTIES SP ED AIDES, LENAPE       \$1,000       \$1,000       \$0       \$0         A2250       162       12       ADD'T DUTIES SP ED AIDES, MS       \$1,000       \$1,000       \$0       \$0         A2250       162       20       ADD'T DUTIES SP ED AIDES, MS       \$1,000       \$1,000       \$0											
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         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         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, MS       \$4,000       \$1,000       \$0       required by IEP's         A2250       162       12       ADD'T DUTIES SP ED AIDES, MS       \$1,000       \$0       \$0       required by IEP's       required by IEP's       required by IEP's       required by IEP's       \$1       required by IEP'S       \$1       \$2,500       \$1,000       \$0       \$0       \$1       \$2,500       \$2,500       \$2,500       \$2,500       \$2,500       \$											Reduction/ elimination due to budget
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       -       -\$65,700       -4.0       -\$65,700         A2250       162       11       ADD'T DUTIES, SP ED AIDES, DUZINE       \$1,000       \$0       \$0         A2250       162       12       ADD'T DUTIES SP ED AIDES, LENAPE       \$1,000       \$0       \$0         A2250       162       12       ADD'T DUTIES SP ED AIDES, LENAPE       \$1,000       \$0       \$0         A2250       162       12       ADD'T DUTIES SP ED AIDES, LENAPE       \$1,000       \$0       \$0       required by IEP's       required by IEP's       required by IEP's       required by IEP's       \$1       \$1000       \$0       \$0       \$1000       \$0       \$0       \$1       \$2,500       \$2,500       \$2,500       \$2,500       \$2,500       \$2,500       \$2,500       \$2,500       \$2,500       \$1,850						\$25,000					Ŭ
A2250160TEACHER REDUCTIONS, PT, OT, OTA							4.0		3.5		
A2250161TEACHER REDUCTIONS, SPEC ED AIDES	A2250	160			TEACHER REDUCTIONS, PT, OT, OTA				-1.0	-\$70,000	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         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	161			SALARIES, SPEC ED AIDES	\$847,000	39 aides	\$876,000	40 aides	\$29,000	
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         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	161								-\$65,700	Reduction/ elimination due to budget
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         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	162			ADD'T DUTIES, SP ED AIDES, DUZINE	\$1,000				\$0	
A2250         162         15         ADD'T DUTIES SP ED AIDES, MS         \$4,000         \$400         \$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	162	12		ADD'T DUTIES SP ED AIDES, LENAPE					\$0	required by IEP's
A2250         162         20         ADD'T DUTIES SP ED AIDES, HS         \$1,000         \$1000         \$000         required by IEP's           A2250         163         SP ED SUB AIDES         \$27,500         \$30,000         \$2,500<		162	15		ADD'T DUTIES SP ED AIDES, MS	\$4,000		\$4,000		\$0	required by IEP's
A2250         167         SALARIES, LPN/ Teacher Aide         \$90,850         3.0         \$92,700         3.0         \$1,850		162	20		ADD'T DUTIES SP ED AIDES, HS			\$1,000		\$0	required by IEP's
					SP ED SUB AIDES					\$2,500	
						\$90,850	3.0				
A2250         167         SALARIES, LPN/ Teacher Aide Reductions									-1.0		
A2250         168         SALARIES-Beh Inter Specialist         \$43,720         1.0         \$44,600         1.0         \$880	A2250	168			SALARIES-Beh Inter Specialist	\$43,720	1.0		1.0	\$880	

_		_		2012-2013 Revised Proposed Budget	2011-2012	2011-2012	2012-2013	2012-2013	\$\$ Change from	2012-2013
Function	ğ	Location	_	Approved by BOE MAY 30, 2012		Designated	Deserved		2011-2012	
un-	Object	ö	Prog	Description	BUDGET	Projected F.T.E.	Proposed BUDGET	Projected F.T.E.	Budget	Comments
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	Linnatod andor non badget
A2250	400			CONTRACTUAL - SP ED	\$25,000		\$25,000	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	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	based on current (May 2012) projections
A2250	472	F		TUITION TO OTHER SCHOOLS - FOSTER	\$50,000		\$50,000		\$0	
A2250	490			BOCES - SP ED	\$1,220,000		\$700,000		-\$520,000	based on current (May 2012) projections
A2250	490	F		BOCES - SP ED - FOSTER	\$50,000		\$50,000		\$0	
				Subtotal Prog. for Students w/ Disabilities	\$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
A2280	490			BOCES - GED@VOTEC	\$42,400		\$43,200		\$800	based on projected enrollment
72200	430		400	Subtotal Occupational Education	\$894,400		\$846,700		-\$47,700	based on projected enformment
				•	φ03 <b>-</b> ,-00		ψ0+0,700		-ψ <del>-</del> <i>ι</i> , <i>ι</i> ου	
				2331 - Summer School	· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·			
A2331	490			BOCES - SUMMER SCHOOL	\$47,000		\$48,500		\$1,500	Based on 140 opportunities
A2331	490			BOCES - SUMMER SCHOOL			-\$3,800		-\$3,800	Reduces 11 opportunities (140 to 129)
A2331	490		403	BOCES - SUMMER SCHOOL - Help Center	\$6,000		\$6,200		\$200	
A2331	490			REDUCE SUMMER SCHOOL Help Center			-\$4,000		-\$4,000	Reduction/ elimination due to budget
A2331	490		4036	BOCES - REGENTS TEST SUMMER	\$6,200		\$4,500		-\$1,700	
				Subtotal Summer School	\$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	
A2610	1 <b>50</b>			TEACHER REDUCTIONS, LIBRARY MEDIA SPECIALIST			-\$71,700	-1.0	-\$71,700	Reduction/ elimination due to budget
A2610	154	20		SUMMER LIBRARIANS, HS	\$900		\$900		\$0	
A2610	160			SALARIES, LIBRARY CLERKS	\$42,000		\$42,800	2.0	\$800	
A2610	162	15		AFTER SCHOOL COVERAGE, MS LIBRARY	\$4,000		\$4,500		\$500	covers 1 1/2 hours per day
A2610	162	20	ļ	AFTER SCHOOL COVERAGE, HS LIBRARY	\$6,200		\$6,800		\$600	covers 2 hours/ day
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	1	l	SUPPLIES, A-V, DW			\$3,000		\$3,000	New Line to track expense
A2610	450	11			\$1,000		\$1,000		\$0	
A2610	450	12			\$3,000		\$3,000		\$0	
A2610	450	15			\$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			\$4,500		\$4,500		\$0	
A2610	460	12			\$5,000		\$5,000		\$0	
A2610	460	15			\$10,000		\$10,000		\$0	
A2610	460	20			\$15,000		\$15,000		\$0	Deduction ( climination, due to built of
A2610	460	11					-\$1,000		-\$1,000	Reduction/ elimination due to budget
A2610	460	15	EC.	LIBRARY BOOKS, MS	A40.000		-\$5,000		-\$5,000	Reduction/ elimination due to budget
A2610	490		501	BOCES - United Streaming	\$13,000		\$13,000		\$0	
				Subtotal School Library & Audio Visual	\$409,400		\$355,200		-\$54,200	

_		_	2012-2013 Revised Proposed Budget	2011-2012	2011-2012	2012-2013	2012-2013	\$\$ Change from	2012-2013
Function	ect	Location	Approved by BOE MAY 30, 2012		Projected	Proposed	Droinstad	2011-2012	
Fun	Object	Loc	Description	BUDGET	F.T.E.	BUDGET	Projected F.T.E.	Budget	Comments
			2620 - Educational Television					Ŭ	
A2620	400		CONTRACTUAL - Ed TV	\$1,000		\$1,000		\$0	
A2620	400		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		-110	-\$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	<u>                                     </u>	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			\$500 \$500		\$500		\$0	
A2630 A2630	432 450		TECH MILEAGE REIMBURSEMENT MATERIALS & SUPPLIES	\$500 \$9,000		\$500 \$9,000		\$0 \$0	
A2630	450	11	PRINTER INK, AV SUPPLIES, DUZ	\$9,000		\$9,000		\$0	
A2630	450	12	PRINTER INK, AV SUPPLIES, DOZ	\$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	
	4	<u> </u>	2810 - Guidance Services	****				<b>(</b> ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( )	
A2810	150		SALARIES, GUDANCE	\$374,900	6.0	\$394,000	5.0	\$19,100	
A2810	151 154		SALARIES, GUID DIRECTOR	\$10,000		\$10,000		\$0 \$0	
A2810 A2810	154 154	<u> </u>	INST. SALSUMMER WORK, DW REDUCE SUMMER GUIDANCE COVERAGE	\$33,100		\$33,100 -\$13,100		\$0 -\$13,100	Reduction/ elimination due to budget
A2810	155	20	PROCTORS SAT / PSAT	\$300		\$300		\$0	Reduction emmation due to budget
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	<b> </b>	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	

_		_		2012-2013 Revised Proposed Budget	2011-2012	2011-2012	2012-2013	2012-2013	\$\$ Change from	2012-2013
Function	t	Location		Approved by BOE MAY 30, 2012					2011-2012	
pur	Object	oca	Prog			Projected	Proposed	Projected		
		Ľ		Description	BUDGET	F.T.E.	BUDGET	F.T.E.	Budget	Comments
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	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	
				Subtotal Health Services	\$300,200		\$304,000		\$3,800	
				2820 - Psychological Services						
A2820	150			SALARIES, PSYCHOLOGISTS	\$174,500	2.0	\$259,000	3.0	\$84,500	
A2820	150			TEACHER REDUCTIONS, PSYCHOLOGISTS			-\$38,000	-0.5	-\$38,000	Reduction/ elimination due to budget
A2820	154			PSYCHSUMMER WRK	\$9,000		\$5,000		-\$4,000	mandated CSE
A2820	437			CONT-DIST PSYCHOLOGICAL TESTS	\$2,500		\$2,500		\$0	
A2820	450			M&S PSYCH GENERAL	\$500		\$500		\$0	
				Subtotal Psychological Services	\$186,500		\$229,000		\$42,500	
				2825 - Social Work Services						
A2825	150			SALARIES, SOCIAL WORKERS	\$365,600	4.0	\$381,000	4.0	\$15,400	
A2825	154			SOCIAL WORKER SUMMER	\$4,000		\$1,000		-\$3,000	mandated CSE
A2825	450			MATERIALS & SUPPLIES	\$500		\$500		\$0	
				Subtotal Social Work Services	\$370,100		\$382,500		\$12,400	
				2850 - Co-Curricular Activities						
A2850	150			SALARIES, CLUB ADVISORS, CERTIFIED	\$79,000		\$79,000		\$0	Includes 64 club advisors
A2850	150			Reduce number of club stipends - LN			-\$2,960	-2	-\$2,960	Reduction/ elimination due to budget
A2850	150			Reduce number of club stipends - MS			-\$10,230	-5	-\$10,230	Reduction/ elimination due to budget
A2850	150			Reduce number of club stipends - HS			-\$12,270	-7	-\$12,270	Reduction/ elimination due to budget
A2850	151			HS AUD LIGHT & SOUND Coor			\$1,200		\$1,200	New line to track costs
A2850	161			HS AUD LIGHT & SOUND Operators			\$500		\$500	New line to track costs
A2850	410			SOFTWARE MAINT			\$300		\$300	
A2850	450			Materials and Supplies	\$0		\$660		\$660	Supplies/repairs for HS Auditorium
				Subtotal Co-Curricular Activities	\$79,000		\$56,200		-\$22,800	
				2855 - Interscholastic Athletics						
A2855	150			SALARIES, COACHES, Certified	\$189,000		\$189,000		\$0	Covers 54 coaches
A2855	150			SALARIES, COACHES, Certified - JV			-\$21,000			Incorporating JV into Varsity
A2855	160			SALARIES, COACHES, Civil Service	\$0		\$0		\$0	
A2855	161			SALARIES, CHAPERONES, TICKET TAKERS	\$5,000		\$5,000		\$0	
A2855	400				\$3,000		\$3,000		\$0	Lifeguards
A2855	400			CONTRACTUAL SAVINGS - Eliminate JV	A10.400		\$40.400		\$0	
A2855	420				\$12,400		\$12,400		\$0	mandated program
A2855	420 427			REPAIRS/RECONDITIONING SAVINGS - Eliminate MOD			¢0		\$0 \$0	
A2855				ENTRY FEES	\$0		\$0 \$600			
A2855	430			STAFF DEVELOPMENT	\$600		\$600		\$0 \$0	
A2855 A2855	431			DUES MEALS students attending regional & state	\$3,000		\$3,000		\$0 \$0	NYSPHAA, SAANYS Dues Meals for regional and state tour.
A2855 A2855	433 441			MEALS, students attending regional & state EMERGENCY MED TECH	\$1,000 \$500		\$1,000 \$500		\$0 \$0	means for regional and state tour.
A2855 A2855					\$500		\$500		\$0 \$0	Contract w NPPD
A2855 A2855	442 443			SECURITY CONTRACTUAL, CHAPERONES & TICKET TAKERS	\$4,100 \$1,000		\$4,100		\$0 \$0	
A2855 A2855	443			MATERIALS & SUPPLIES	\$1,000				\$0 \$0	
A2855 A2855	450			UNIFORMS	\$25,000		\$25,000		\$0 \$0	
A2855 A2855	451			MATERIALS & SUPPLIES - over \$2,000	\$7,000		\$7,000 \$0		\$0 \$0	
A2000	432			IVIAI LINIALO & OUFFLIED - UVEL DZ,UUU	<b>۵</b> ۵		<b>۵</b> ۵		<b>\$</b> 0	

				2040 2042 Davies d Dremesed Dudget						
ч		u		2012-2013 Revised Proposed Budget	2011-2012	2011-2012	2012-2013	2012-2013	\$\$ Change from	2012-2013
Function	Object	-ocation	g	Approved by BOE MAY 30, 2012		Projected	Proposed	Projected	2011-2012	
Fur	a d	Ľ	Prog	Description	BUDGET	F.T.E.	BUDGET	F.T.E.	Budget	Comments
A2855	490		508	BOCES - MHAL Dues	\$8,300		\$8,300		\$0	MHAL Dues
A2855	490			BOCES - OFFICIALS	\$39,000		\$39,000		\$0	
A2855	490			BOCES - OFFICIALS			-\$7,300		-\$7,300	Incorporating JV into Varsity
A2855 A2855	490 490			BOCES - REGIONAL & STATE TOURNAMENT FEES BOCES - INTER-ORANGE COUNTY	\$8,300 \$11,400		\$8,400		\$100 \$200	Regional & State Tournament Fees OCIAA Dues, Section 9 Dues
A2000	490		522	Subtotal Interscholastic Athletics	\$11,400		\$11,600 \$290,600		-\$28,000	OCIAA Dues, Section 9 Dues
					\$010,000		\$200,000		\$20,000	
		1		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 A5510	161 161	FT		FIELD TRIPS DRIVER INCENTIVE	\$31,500 \$11,800		\$31,500 \$11,800		\$0 \$0	
A5510 A5510	161	M	+	DRIVER MEALS	\$11,800		\$11,800		\$0 \$0	
A5510	161	OT	1	DRIVER OVERTIME	\$21,000		\$21,000		\$0	
A5510	161	T		DRIVER TRAINING	\$2,100		\$2,100		\$0	
A5510	161	ΧТ		DRIVERS - EXTRA TIME	\$123,900		\$123,900		\$0	
A5510	161	ΧТ		change late run to extra duty	\$15,800		\$15,800		\$0	
A5510	162			BUS ATTENDENTS - 10 MONTH	\$181,000	11 people		10 positions		
A5510	162	l		BUS ATTENDENTS - Salary Freeze Concession	-\$13,000		\$0		\$13,000	
A5510	162 163	Н		BUS ATTENDANTS - Subs/ Extra Time SUBSTITUTES	\$23,000 \$126,000		\$23,000 \$126,000		\$0 \$0	
A5510 A5510	163			SUMMER DRIVERS & AIDES	\$126,000		\$120,000		\$0 \$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	1		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	Manager - Else Wisier - Ease Due
A5510 A5510	410 411			SOFTWARE MAINT - ROUTING & VEH MAINT LEGAL ADS	\$10,000 \$100		\$10,000 \$100		\$0 \$0	Versatrans, FleetVision, EasyBus
A5510	411			CONT - INSURANCE	\$100		\$110,000		\$0 \$0	
A5510	416		÷	CONT - DRUG & MEDICAL TESTING	\$6,500		\$6,000		-\$500	mandated program
A5510	419	1	1	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				\$6,000		\$6,000		\$0	19A, SBDI, NSC training
A5510	431	+	<b> </b>	CONTRACTUAL - DUES	\$600 \$400		\$600		\$0 \$0	
A5510 A5510	434 436			CONT - PUBLICATIONS CONT- FINGERPRINTING	\$400		\$400 \$300		\$0 \$100	
A5510 A5510	450	+	+	MATERIALS & SUPPLIES-OTHER	\$200		\$500		\$100	
A5510	451	1	† ····	MATERIALS & SUPPLIES-DIESEL	\$309,000		\$345,500		\$36,500	\$3.29/ gallon x 105,000 gallons
A5510	451	1	1	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	<b> </b>	I	MATERIALS & SUPPLIES-TIRES	\$25,800		\$25,800		\$0	
A5510	454	<b> </b>	l	MATERIALS & SUPPLIES-OIL/LUB.	\$7,200		\$7,200		\$0	
A5510	455	<u> </u>		MATERIALS & SUPPLIES-OFFICE SUPPLIES	\$2,500		\$2,500		\$0	
A5510 A5510	456 458			MATERIALS & SUPPLIES-SAFETY PRODUCTS MATERIALS & SUPPLIES-INSEVICE SUPPLIES	\$3,500 \$1,000		\$3,500 \$1,000		\$0 \$0	
AJJ10	400		+	Subtotal Transportation	\$2,671,930		\$2,904,800		<del>پ</del> و \$232,870	
		1	+		<i>q</i> _jor 1,000		\$2,001,000		<i><i>q</i>_02,070</i>	
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5		E		2012-2013 Revised Proposed Budget	2011-2012	2011-2012	2012-2013	2012-2013	\$\$ Change from	2012-2013
Function	Object	Location	ō	Approved by BOE MAY 30, 2012		Projected	Proposed	Projected	2011-2012	
Ъ	q	Ĕ	Prog	Description	BUDGET	F.T.E.	BUDGET	F.T.E.	Budget	Comments
				5530 - Bus Garage						
A5530	160			MECHANICS SALARIES	\$159,800	3.0	\$146,000	3.0	-\$13,800	
A5530	160	OT		OVERTIME - MECHANICS	\$27,000		\$33,000		\$6,000	
A5530	161			NON-INSTR. SECRETARIAL	\$50,500		\$51,420		\$920	
A5530	161	OT		OVERTIME - SECRETARIAL	\$200		\$580		\$380	
A5530	162			SNOW REMOVAL	\$20,000		\$25,000		\$5,000	
A5530	400			CONT - GENERAL	\$300		\$300		\$0	
A5530	401			CONT-PHONE/ TRANSP	\$15,000		\$15,000		\$0	
A5530	402			CONT-ELEC/ TRANSP	\$75,000		\$75,000		\$0	
A5530	403			CONT-FUEL OIL/TRANSP	\$75,000		\$75,000		\$0	
A5530	404			CONT. WATER/SEWER TRANSP	\$10,000		\$10,000		\$0	
A5530	405			CONT. GARBAGE/ TRANSP.	\$8,000		\$8,000		\$0	
A5530	406			CONT - Oil Filter RECYCLING	\$2,000		\$2,000		\$0	
A5530	407			CONT-NATURAL GAS	\$20,000		\$20,000		\$0	
A5530	408			CONT - SNOW REMOVAL	\$5,000		\$2,500		-\$2,500	Cost of Sand & Salt - Shared w BOCES
A5530	420			CONT - PARTS SERVICE	\$1,000		\$1,000		\$0	
A5530	449			CON- UNIFORMS	\$3,000		\$3,000		\$0	
A5530	450			MATERIALS & SUPPLIES	\$100		\$100		\$0	
A5530	451			CLEANING SUPPLIES	\$5,000		\$4,000		-\$1,000	
A5530	452			TOOLS	\$2,000		\$2,000		\$0	
A5530	453			Garage supplies	\$1,000		\$1,000		\$0	
A5530	455			DRINKING WATER	\$500		\$500		\$0	
				Subtotal Bus Garage	\$480,400		\$475,400		-\$5,000	
10010	000			9010 - 9089 Employee Benefits (Program)	*077 000		\$1.100.100		<b>\$005 400</b>	la service de Datas
A9010	800				\$877,000		\$1,102,100		\$225,100	Increase in Rates
A9020	800				\$2,013,000		\$2,150,900		\$137,900	Increase in Rates
A9030	800				\$1,704,000		\$1,733,100		\$29,100	a de la construcción de la constru
A9040	800				\$280,500		\$318,600		\$38,100	
A9055	800				\$2,000		\$2,000		\$0	increase in bealth incurance rates
A9060	800			HOSP/MEDICAL INSURANCE	\$5,707,280		\$6,021,800		\$314,520	increase in health insurance rates
A9060	800			Health Insurance Savings - Staff Reductions	£450.000		-\$134,400		-\$134,400	-8 positions
A9060	801				\$153,000		\$172,200		\$19,200	Increase in Rates
A9060 A9070	805 800			HEALTH INS BUYOUT NPUT BENEFIT TRUST	\$68,000 \$646,000		\$68,900 \$619,900		\$900	Increase in Rates
A9070 A9089	490		640	BOCES - EMPLOYEE ASSIST PROGRAM	\$8,500				-\$26,100 \$100	increases per contracts
A9089 A9089			010		\$8,500		\$8,600 \$8,600		\$100	
A9089 A9089	801 803		· · · ·	TUITION REIMBURSEMENTS UNIFORMS, BOOTS & GLASSES	\$8,500		\$3,100		-\$900	
A9089 A9089	805	+	<u> </u>	VACATION BUYBACK	\$4,000		\$3,100		\$200	
A9089 A9089	805	-		SICK DAY BUYBACK	\$18,700		\$18,900		\$200	
A9089 A9089	806	+		PERFECT ATTENDANCE	\$25,500		\$25,800		\$300	
A9089	810	1		ADMIN FEES - Section 125, 403b plans	\$8,040		\$8,600		\$100	
A3003	010	1		Subtotal Basic Benefits	\$11,532,520		\$12,137,300		\$604,780	
		+			ψ11,332,320		φ12,137,300		φ00 <del>4</del> ,780	
				9900 - Inter-Fund Transfer (Program)						
A9901	950			Transfer to Special Aid Fund	\$80,000		\$80,000		\$0	mandated program
				Subtotal Inter-Fund Transfer	\$80,000		\$80,000		\$0	
				TOTAL PROGRAM	\$39,370,000		\$39,535,000		\$165,000	0.4%
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_		_		2012-2013 Revised Proposed Budget	2011-2012	2011-2012	2012-2013	2012-2013	\$\$ Change from	2012-2013
Function	Object	Location	g	Approved by BOE MAY 30, 2012		Projected	Proposed	Projected	2011-2012	
".	ĺqĊ	ĕ	Prog	Description	BUDGET	F.T.E.	BUDGET	F.T.E.	Budget	Comments
	Ŭ	-		CAPITAL						
				1620 - Operations (Custodial)						
A1620	160			NON-INSTR. CLERICAL	\$46,650	1.5	\$47,700	1.0	\$1,050	
A1620	160			ELIMINATE CLERICAL POSITION	+ ,		-\$27,500	-1.0	-\$27,500	Reduction/ elimination due to budget
A1620	160	Н		HOURLY PAY, CLERICAL	\$200		\$200		\$0	
A1620	160	Н		ELIMINATE CLERICAL POSITION - HOURLY PAY			-\$200		-\$200	Reduction/ elimination due to budget
A1620	161			SAL CUSTODIAL	\$827,700	22.5	\$843,000	22.0	\$15,300	
A1620	161			Eliminate Custodial position			-\$32,000	-1.0	-\$32,000	Reduction/ elimination due to budget
A1620	161	ОТ		SAL CUST OVERTIME	\$42,000		\$42,000		\$0	
A1620	162			SAL CUST BUILDING CHECKS	\$15,800		\$15,800		\$0	
A1620	163			SAL CUST SUBSTITUTES	\$63,000		\$63,000		\$0	
A1620	164			SAL CUST SUMMER WORK	\$10,500		\$10,500		\$0	3 people for 10 weeks
A1620	169			SALARY, DIRECTOR, F&O	\$81,940	1.0	\$83,600	1.0	\$1,660	
A1620	200			EQUIPMENT	\$5,000		\$5,000		\$0	
A1620	400			CONT-GEN DIST WIDE	\$60,000		\$60,000		\$0	
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	5
A1620	403			CONT-FUEL DIST WIDE	\$300,000		\$300,000		\$0	
A1620	403			FUEL EST SAVINGS - AMERESCO			-\$55,000		-\$55,000	
A1620	404			WATER/ SEWER - DIST WIDE	\$40,000		\$40,000			(80%) Town - \$40,000, Village - \$10,000
A1620	405			TRASH - DIST WIDE	\$32,000		\$32,000		\$0	
A1620	406				\$80,000		\$80,000		\$0	
A1620	406			NATURAL GAS EST SAVINGS - AMERESCO	¢4.000		-\$35,000		-\$35,000	
A1620 A1620	410 415				\$4,000 \$3,000		\$4,000		\$0 1.000-	
A1620 A1620	415			AIR QUALITY INSPECTIONS RENTALS - CUSTODIAL DEPT.	\$3,000		\$2,000 \$500			
A1620	425			STAFF DEVELOPMENT	\$5,000		\$5,000		\$500 \$0	
A1620	430			DUES	\$600		\$600		\$0	
A1620	432			MILEAGE	\$200		\$200		\$0	
A1620	450			MATERIAL & SUPPLIES - CUSTODIAL	\$107,500		\$107,500		\$0	
711020	100			Subtotal Operations	\$2,085,090		\$1,792,900		-\$292,190	
					+_,,		¢.,,,		\$202,100	
				1621 - Maintenance						
A1621	160			SAL MAINTENANCE/ GROUNDS	\$178,100	4.0	\$180,000	4.0	\$1,900	
A1621	161	ОТ		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	Redistributed to individual line items
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			New budget line to track expense (was in A1621.400)
A1621	409			CONTRACTUAL - PROJECTS District Wide	\$90,000		\$100,000		\$10,000	e e e e e e e e e e e e e e e e e e e
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	AF0.000		\$4,000			New budget line to track expense (was in A1621.400)
A1621	420				\$50,000		\$50,000		\$0	
A1621	420	AT		CONTRACTUAL - REPAIRS, ATHLETICS			\$5,000			New budget line to track expense (was in A1621.400)
A1621	420	С		CONTRACTUAL - REPAIRS, CAFETERIA			\$5,000			New budget line to track expense (was in A1621.400)
A1621	421			CONTRACTUAL - MAINT AGREEMENTS			\$60,000			New budget line to track expense (was in A1621.400)
A1621	422			CONTRACTUAL - PERMIT FEES			\$1,000			New budget line to track expense (was in A1621.400)
A1621	425			CONTRACTUAL - RENTALS, MAINT. DEPT	#0.000		\$1,300			New budget line to track expense (was in A1621.400)
A1621	430			STAFF DEVELOPMENT	\$2,000		\$2,000		\$0	

				2012-2013 Revised Proposed Budget	2011-2012	2011-2012	2012-2013	2012-2013	\$\$ Change from	2012-2013
Function	÷	Location			2011-2012	2011-2012	2012-2013	2012-2013	, i i i i i i i i i i i i i i i i i i i	2012-2013
nct	Object	cat	Prog	Approved by BOE MAY 30, 2012		Projected	Proposed	Projected	2011-2012	
Fu	go	۲٥	Pr	Description	BUDGET	F.T.E.	BUDGET	F.T.E.	Budget	Comments
A1621	432			MILEAGE	\$100		\$100		\$0	
A1621	435			CONSULTANTS, ARCH, CM	\$0		\$0		\$0	Materiala far in haven an internance
A1621 A1621	450 450	AT		MATERIAL & SUPPLIES - MAINTENANCE MATERIAL & SUPPLIES - ATHLETICS	\$100,000 \$15,000		\$100,000 \$15,000		\$0 \$0	Materials for in-house maintenance
A1621	490	AI	628	BOCES - SHARED MAINT	\$13,000		\$15,000		\$600	New Service
A1621	490			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	
71000	400			Subtotal Judgments & Claims	\$5,000		\$5,000		\$0 \$0	
A1964	400			1964 - Refund of Property Taxes	\$1,000		\$1,000		\$0	
711001	100			Subtotal Refund of Property Taxes	\$1,000		\$1,000		\$0	
A5510	210			5510 - SCHOOL BUSES	\$380,000		\$0		-\$380,000	separate proposition
70010	210			Subtotal Purchase of school busses	\$380,000		\$0 \$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				\$9,000		\$10,000		\$1,000	Increase in Rates
A9060 A9070	805 800			HEALTH INS BUYOUT NPUT TRUST FUND	\$4,000 \$38,000		\$4,000		\$0	Increase in Rates
A9070 A9089	490		610	BOCES - EMPLOYEE ASSIST PROGRAM	\$38,000		\$36,000 \$500		-\$2,000 \$0	increases per contracts
A9089	801		010	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				\$500		\$500		\$0	
A9089	810			SECTION 125 ADMIN Subtotal Basic Benefits	\$710 \$625,310		\$500 \$562,900		-\$210 -\$62,410	
				Subiolal Basic Benenits	\$025,510		\$302,900		-902,410	
				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	<u> </u>		2003 - 11.1 Cap Project - PRINCIPAL	\$475,000		\$500,000		\$25,000	
A9711 A9711	607 608	+		Pay from Debt Service Fund-PRINCIPAL, 2010-2012 2012 Energy Perm Contract, 3.9M PRINCIPAL	-\$150,000		\$0 \$354,000		\$150,000 \$354,000	NEW Line-Offset by Energy Savings and State Aid
A9711 A9711	701	+		1992 Lenape/ BOCES Project, 7.95M INTEREST	\$4,200		\$354,000		\$354,000 -\$4,200	NEW Line-Offset by Energy Savings and State Ald Ended in 2011-2012
A9711	705	+		1998 - 13.8M Project, 1.8M INTEREST	\$5,400		\$0		-\$4,200	Ended in 2011-2012
A9711	706	1		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	1	· · ·	REVENUE ANT. NOTE	\$0		\$2,400		\$2,400	Needed for Cash Flow
				Subtotal Debt Service	\$2,540,000		\$2,744,800		\$204,800	
		ļ	L	TOTAL CAPITAL	\$6,300,000		\$5,800,000		-\$500,000	-7.9%
										0 = 21
				TOTAL BUDGET	\$50,480,000		\$50,120,000		-\$353,000	-0.7%