

2014 – 2015

PROPOSED
SCHOOL DISTRICT BUDGET

KINGSTON CITY SCHOOL DISTRICT

For BOE Approval – April 23, 2014

For Public Vote – May 20, 2014

Approved by voters 5/20/14

4/14/2014 8:48

TAX LEVY IMPACT

	2013-2014 <u>Final Budget</u>	2014-2015 <u>Proposed Budget</u>	<u>\$ CHANGE</u>	<u>%</u>
TOTAL APPROPRIATIONS	146,103,322	150,168,875	4,065,553	2.78%
LESS ESTIMATED REVENUES & APPROPRIATED RESERVES	50,366,795	52,988,474	2,621,679	5.21%
BALANCE / TAX LEVY	<u>95,736,527</u>	<u>97,180,401</u>	1,443,874	1.51%
		<u>97,180,401</u>	Est. Tax Cap 1.51%	
		0	Over (-Under) Cap	

Approved by voters 5/20/14

Budget Code	Description	2011-2012 Actual Expense	2012-2013 Actual Expense	2013-2014 Final Budget	2014-2015 Proposed Budget	% of Change
<u>GENERAL SUPPORT</u>						
A 1099.0	Total Board of Education	83,041	83,438	95,512	67,550	-29.3%
1299.0	Total Central Administration	264,782	249,412	248,730	243,035	-2.3%
1399.0	Total Finance	915,729	873,811	1,027,945	975,345	-5.1%
1499.0	Total Staff	645,464	665,781	622,094	657,186	5.6%
1699.0	Central Services	6,882,866	6,730,045	7,325,161	7,252,297	-1.0%
1998.0	Total Special Items	1,877,571	2,647,364	1,788,632	1,822,834	1.9%
1999.0	TOTAL GENERAL SUPPORT	10,669,453	11,249,851	11,108,074	11,018,247	-0.8%
<u>INSTRUCTION</u>						
2099.0	Total Instruction - Administration and Improvement	4,191,385	4,277,330	4,415,663	4,591,170	4.0%
2110.0	Total Teaching - Regular School	38,380,437	39,182,922	38,208,569	38,681,460	1.2%
2259.0	Total Programs for Students With Disabilities	23,209,004	22,069,060	21,271,391	22,103,033	3.9%
2280.0	Total Occupational Education	3,473,408	3,686,314	3,713,628	3,580,784	-3.6%
2399.0	Total Instruction - Special Schools	2,146,209	1,958,113	1,980,953	2,033,820	2.7%
2699.0	Total Instructional Support	3,455,133	2,937,011	2,769,349	3,108,734	12.3%
2899.0	Total Pupil Personnel Services	4,980,144	5,117,129	5,059,452	5,145,416	1.7%
2999.0	TOTAL INSTRUCTION	79,835,720	79,227,879	77,419,005	79,244,416	2.4%
<u>PUPIL TRANSPORTATION</u>						
5999.0	TOTAL PUPIL TRANSPORTATION	7,248,827	7,185,662	7,716,113	7,798,957	1.1%
<u>COMMUNITY SERVICE</u>						
8999.0	TOTAL COMMUNITY SERVICE	0	0	0	0	0.0%
<u>UNDISTRIBUTED</u>						
9098.0	Total Employee Benefits	36,149,064	40,769,892	46,558,817	48,544,844	4.3%
9898.0	Total Debt Service	2,550,249	2,615,590	2,597,314	2,992,411	15.2%
9950.0	Transfer to Other Funds	637,704	3,612,621	704,000	570,000	-19.0%
9990.0	TOTAL UNDISTRIBUTED	41,336,034	46,989,103	49,860,131	52,107,255	4.5%
TOTAL APPROPRIATIONS		139,090,034	144,652,495	146,103,322	150,168,875	2.78%

Approved by voters 5/20/14

SUMMARY BY OBJECT CODE

2014-2015 BUDGET BREAKOUT *	Teaching Staff .15	Support Staff .16	Equipment .20	Contractual .40	Supplies .45	Tuition .47	Textbooks .48	BOCES Ser. .49	Debt Service .70	Emp. Benefits .80	Transfers .90	TOTALS
<u>GENERAL SUPPORT</u>												
1099.0 Total Board of Education	0	46,000	0	17,550	4,000			0				67,550
1299.0 Total Central Administration	179,500	50,000	0	12,035	1,500			0				243,035
1399.0 Total Finance	139,000	565,498	0	124,450	7,625			138,772				975,345
1499.0 Total Staff	128,000	158,756	0	354,900	2,500			13,030				657,186
1699.0 Total Central Services	0	4,095,961	40,000	2,618,900	497,436			0				7,252,297
1998.0 Total Special Items	100,000	75,000	0	730,050	0			917,784				1,822,834
1999.0 TOTAL GENERAL SUPPORT	546,500	4,991,215	40,000	3,857,885	513,061	0	0	1,069,586	0	0		11,018,247
<u>INSTRUCTION</u>												
2099.0 Total Inst., Adm., & Imp.	2,922,583	1,087,498	75,000	181,730	44,070			280,289				4,591,170
2110.0 Total Teaching - Regular School	33,995,122	1,608,960	45,000	532,922	495,412	450,000	466,044	1,087,999				38,681,460
2259.0 Total Programs for Students With Disabilities	14,383,912	511,741	2,000	874,275	23,565	4,318,000	9,000	1,980,540				22,103,033
2280.0 Total Occupational Education	224,996	0	0	0	900		2,000	3,352,888				3,580,784
2399.0 Total Instruction - Special Schools	750,805	181,049	0	399,020	7,300		0	695,846				2,033,820
2699.0 Total Instructional Support	711,992	483,783	283,392	151,700	267,377			1,210,490				3,108,734
2899.0 Total Pupil Personnel Services	3,128,270	1,182,676	20,000	637,570	77,400			99,500				5,145,416
2999.0 TOTAL INSTRUCTION	56,117,680	5,055,707	425,392	2,777,217	916,024	4,768,000	477,044	8,707,352	0	0	0	79,244,416
<u>PUPIL TRANSPORTATION</u>												
5999.0 TOTAL PUPIL TRANSPORTATION	0	437,994	0	7,337,675	2,350			20,938				7,798,957
<u>COMMUNITY SERVICE</u>												
8999.0 TOTAL COMMUNITY SERVICE		0	0	0	0							0
<u>UNDISTRIBUTED</u>												
9098.0 Total Employee Benefits										48,544,844		48,544,844
9898.0 Total Debt Service									2,992,411			2,992,411
9950.0 Transfer to Other Fund											570,000	570,000
9990.0 TOTAL UNDISTRIBUTED									2,992,411	48,544,844	570,000	52,107,255
TOTAL APPROPRIATIONS	56,664,180	10,484,916	65,392	13,972,777	1,431,455	4,768,000	477,044	9,997,876	2,992,411	48,544,844	570,000	150,168,875
% OF THE 2014-2015 TOTAL BUDGET	3.12%	0.58%	0.31%	9.34%	0.79%	2.68%	0.22%	5.42%	0.17%	32.33%	0.38%	100.00%
2013-2014 BUDGET TOTALS	56,033,777	10,294,402	62,720	14,149,770	1,422,300	4,768,000	468,300	9,997,429	2,597,311	46,558,818	704,000	146,103,322
% INCREASE IN APPROPRIATIONS	2.09%	1.85%	2.80%	-1.25%	1.35%	6.71%	1.85%	3.20%	15.21%	4.27%	-19.03%	2.8%

04/14/14

*.15 Teaching Staff	.48 Textbooks
.16 Support Staff	.49 Services from BOCES
.20 Equipment	.70 Debt Service
.40 Contractual & Other	.80 Employee Benefits
.45 Supplies	.90 Inter-Fund Transfers
.47 Tuition Payments	

TOTAL LABOR COST = 77.0%

TOTAL EQUIP./SUPPLIES/TEXTS = 1.6%

LOCAL SOURCES

(1)

<u>Budget Code</u>	<u>Description</u>	<u>2011-2012 Actual Revenue</u>	<u>2012-2013 Actual Revenue</u>	<u>2013-2014 Final Budget</u>	<u>2014-2015 Proposed Budget</u>
<u>Real Property Tax Items</u>					
A 1081	Other Payments in Lieu of Taxes	182,705	293,823	233,626	600,000
1090	Interest & Penalties on Taxes	715,414	799,374	529,643	536,659
A 1099	Total	898,119	1,093,197	763,269	1,136,659
<u>Charge for Services</u>					
A 1310	Day School Tuition From Individuals	0	0	0	0
1320	Summer Regents Exams	550	444	600	500
1335	Other Fees and Charges	1,661	2,129	1,500	1,700
1410	Admission	9,421	9,600	6,000	7,500
1489	Charges for Services From Individuals	17,204	24,346	8,000	10,000
2230	Day School Tuition From Other Districts	234,205	224,754	300,000	225,000
2280	Health Services For Other Districts	120,516	143,627	110,000	110,000
2389	Reimbursements from Non-Public Schools	25,275	31,452	26,000	15,000
A 2399	Total	408,832	436,352	452,100	369,700
<u>Use of Money and Property</u>					
A 2401	Interest & Earnings on Investments	126,330	78,763	124,000	85,000
2413	Rental of Real Property to BOCES	28,693	37,351	17,472	17,472
2450	Commissions	4,112	3,609	500	2,000
A 2499	Total	159,135	119,723	141,972	104,472
A 2620	Forfeitures	0	0	0	0

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LOCAL SOURCES (continued)

(2)

Budget Code	Description	2011-2012 Actual Revenue	2012-2013 Actual Revenue	2013-2014 Final Budget	2014-2015 Proposed Budget
<u>Sale of Property & Compensation for Loss</u>					
A 2650	Sale of Scrap & Excess Material	2,577	4,086	250	1,000
2660	Sale of Real Property	0	0	0	0
2670	Sale of Instructional Supplies	0	0	0	0
2680	Insurance Recovery	0	0	0	0
2690	Other Compensation for Loss	0	0	0	0
A 2699	Total	2,577	4,086	250	1,000
<u>Miscellaneous</u>					
A 2700	Reimbursement for Medicare Part D	81,460	0	25,000	72,000
2701	Refund of Prior Year's Expense	1,920,867	1,657,070	499,200	770,000
2705	Gifts & Donations	16,015	20,748	2,000	500
2770	Other Unclassified Revenue	3,703	151,211	3,000	117,500
A 2799	Total	2,022,045	1,829,029	529,200	960,000
<u>State Sources</u>					
A 3070	Railroad Infrastructure Aid	0	0	0	0
3101	Basic State Aid Formula	41,057,570	41,431,778	43,901,319	45,418,441
3103	B.O.C.E.S. Aid	2,769,765	2,846,155	2,861,684	2,878,482
3104	Tuition for Students with Disabilities	138,864	248,327	100,000	100,000
3260	Textbook Aid	451,496	437,458	}	429,186
3262	Computer Software/Hardware Aid	216,005	207,329	593,270	204,663
3263	Library Materials Aid	49,193	47,893	}	47,193
3289	Other State Aid (Local share of educ. cost)	0	33,400	-379,269	-361,322
A 3999	Total	44,682,893	45,252,340	47,077,004	48,716,643
A 4601	Medicaid Reimbursement	20,937	156,716	250,000	150,000
<u>Interfund Transfers</u>					
A 5031	Interfund Transfer (Federal - Indirect Costs)	67,819	59,938	55,000	50,000
5031	Interfund Transfer (Capital Fund)	0	130,362	248,000	0
	Total	67,819	190,300	303,000	50,000
TOTAL REVENUE		48,162,355	49,081,743	49,516,795	51,488,474
Prior Year Fund Balance		3,350,000	2,450,000	850,000	0
Board Approved Transfer From Certiorari Reserve		0		0	0
Board Approved Transfer From Employees Retirement System Reserve					250,000
2013 - 2014 Estimated Fund Balance in Support of Appropriations					1,250,000
TOTAL WITH FUND BALANCE & APPROPRIATED RESERVES		51,612,357	51,531,743	50,366,795	52,988,474

Approved by voters 5/20/14

BOARD OF EDUCATION

(3)

<u>Budget Code</u>	<u>Description</u>	<u>2011-2012 Actual Expense</u>	<u>2012-2013 Actual Expense</u>	<u>2013-2014 Final Budget</u>	<u>2014-2015 Proposed Budget</u>
A 1010	<u>BOARD OF EDUCATION</u>				
1010.20	Equipment/ Furniture	0	0	0	0
1010.40	Memberships	}	}	700	700
	Conference Expense	7,843	7,742	9,000	9,000
	Other Contractual	1,289	199	0	3,000
	Board Policy Planning Services - NYSSBA	0	165	800	800
		9,132	8,106	10,500	13,500
1010.45	Supplies	1,641	796	900	900
A 1010	Total	10,773	8,902	11,400	14,400
A 1040	<u>District Clerk</u>				
1040.16	Personal Service - Clerk	59,046	60,683	57,462	25,000
1040.40	Contractual & Other	102	500	550	550
1040.45	Supplies	0	100	100	100
A 1040	Total	59,148	61,283	58,112	25,650
A 1060	<u>District Meeting</u>				
1060.16	Inspectors , Registrants , Machine Custodians	9,339	8,892	21,000	21,000
1060.20	Equipment/ Furniture	0	0	0	0
1060.40	Advertising, Etc.	1,744	1,483	3,500	3,500
1060.45	Supplies	2,037	2,872	1,500	3,000
A 1060	Total	13,120	13,255	26,000	27,500
A 1099.0	TOTAL - BOARD OF EDUCATION (A1010, A1040 ,A1060)	83,041	83,438	95,512	67,550

Approved by voters 5/20/14

CENTRAL ADMINISTRATION

(4)

<u>Budget Code</u>	<u>Description</u>	<u>2011-2012 Actual Expense</u>	<u>2012-2013 Actual Expense</u>	<u>2013-2014 Final Budget</u>	<u>2014-2015 Proposed Budget</u>
<u>A 1240</u>	<u>Central Administration</u>				
1240.15	Superintendent of Schools	199,903	186,979	179,900	179,500
1240.16	Secretary to Superintendent	53,775	56,939	55,295	50,000
1240.20	Equipment / Furniture	0	0	0	0
1240.40	Subscriptions	}	}	0	0
	Service Contracts	}	}	235	235
	Conference & Memberships	}	}	2,000	2,000
	Mileage	}	}	3,800	3,800
	Other Contractual	}	}	6,000	6,000
		8,272	4,765	12,035	12,035
1240.45	Supplies	2,832	729	1,500	1,500
A 1299.0	TOTAL - CENTRAL ADMINISTRATION	264,782	249,412	248,730	243,035

Approved by voters 5/20/14

FINANCE

(5)

<u>Budget Code</u>	<u>Description</u>	<u>2011-2012 Actual Expense</u>	<u>2012-2013 Actual Expense</u>	<u>2013-2014 Final Budget</u>	<u>2014-2015 Proposed Budget</u>
A 1310	<u>Business Administration</u>				
A 1310.15	Assistant Superintendent	0	83,979	139,000	139,000
1310.16	Principal Account Clerk / Deputy Treasurer	}	57,314	46,670	46,735
	Payroll Supervisor	}	83,802	80,357	80,357
	Managerial Confidential Secretary/ Purchasing Agent	}	51,763	51,763	51,763
	Sr. Account Clerk	}	46,648	47,248	48,748
	Account Clerk - Payroll	}	47,880	46,369	46,369
	Account Clerk - Payable	}	23,900	29,376	30,057
	Account Clerk - Payable	}	42,936	42,936	42,936
	Account Clerk (.25)	}	0	8,417	8,417
	Receptionist and Switchboard	}	34,951	35,646	36,329
	Personnel Clerk-Medical	}	43,350	45,229	45,229
	Substitutes / Overtime	}	31,132	5,000	12,000
		476,031	463,676	439,011	448,940
1310.20	Equipment / Furniture	0	0	0	0
1310.40	Subscriptions & Memberships	}	332	1,000	1,000
	Service Contracts	}	1,305	900	900
	Legal Notices	}	703	1,850	1,850
	Postage	}	}	6,200	6,200
	Contracted Services (Incl. OMNI Group)	}	13,956	15,000	15,000
	Mileage, Conferences & Misc.	}	837	2,000	2,000
		26,175	17,133	26,950	26,950
1310.45	General Office & Bookkeeping Supplies	5,312	5,068	4,500	4,500
1310.49					
	(661) BOCES:State Aid Planning/Mgmt. Ser./GASB 45 Val. (625)	2,990	14,660	14,500	15,970
	(608) BOCES Cooperative Purchasing	1,754	1,789	1,825	1,870
	(602) Risk Management, Health & Safety	26,643	27,522	28,598	29,744
	(605.210) Office Automation	4,335	4,370	4,392	4,392
	(605.110) Medicaid Reimbursement	1,122	1,170	1,800	2,090
	(605.305) Finance Manager	68,365	73,452	71,786	71,786
		105,077	123,561	122,901	125,852
A 1310	Total	612,595	693,417	732,362	745,242

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<u>Budget Code</u>	<u>Description</u>	<u>2011-2012 Actual Expense</u>	<u>2012-2013 Actual Expense</u>	<u>2013-2014 Final Budget</u>	<u>2014-2015 Proposed Budget</u>
<u>A 1320</u>	<u>Auditing</u>				
1320.16	Claims Auditor	5,500	5,500	5,500	5,500
1320.40	C.P.A. Annual Audit/District Audits	30,113	30,113	106,000	40,000
1320.49	(625) Internal Auditor	12,875	12,423	12,800	12,920
		42,988	42,536	118,800	52,920
A 1320	Total	48,488	48,036	124,300	58,420
<u>A 1325</u>	<u>Treasurer</u>				
1325.16	Personal Service - Treasurer	202,572	61,346	85,058	87,138
1325.20	Equipment / Furniture	0	0	0	0
1325.40	Professional Services (For RAN, TAN/ Bonding Updates, Appraisal)	9,085	36,373	38,500	38,500
1325.45	Supplies	125	143	225	225
A 1325	Total	211,782	97,862	123,783	125,863
<u>A 1330</u>	<u>Tax Collector</u>				
1330.16	Tax Collector & Assistants	23,817	20,347	28,000	23,920
1330.20	Equipment / Furniture	0	0	0	0
1330.40	Postage (Bills)	8,580	8,603	9,000	11,000
	Legal Advertisement	454	203	900	900
	County Data Processing	2,806	2,802	2,900	3,000
	Program Maintenance & Updates	4,700		3,100	3,100
		16,540	11,608	15,900	18,000
1330.45	Supplies, Tax Bills & Envelopes	2,507	2,541	2,600	2,900
A 1330	Total	42,864	34,496	46,500	44,820
<u>A 1380</u>	<u>Fiscal Agent Fees</u>				
A 1380.40	Bank & Bond Accounts Fees	0	0	1,000	1,000
A 1399.0	TOTAL FINANCE (A1310, A1320, A1325, A1330, A1380)	915,729	873,811	1,027,945	975,345

Approved by voters 5/20/14

STAFF

(7)

Budget Code	Description	2011-2012 Actual Expense	2012-2013 Actual Expense	2013-2014 Final Budget	2014-2015 Proposed Budget
A 1420	Legal				
1420.40	School District Attorney	165,758	165,836	165,000	165,000
	Grievances, Contract Interpretations, Other	}	}	}	}
	Hearings	28,000	35,735	32,000	40,000
	Legal Defense Funds	32,000	93,591	45,000	75,000
	Litigation Reserve	}	}	5,000	5,000
		225,758	295,162	247,000	285,000
A 1430	Personnel				
1430.15	Assistant Superintendent	130,133	132,783	126,000	128,000
1430.16	Secretary	}	0	0	0
	Secretary	}	56,044	56,041	58,392
	Personnel Clerk	}	40,596	41,286	41,964
	Substitutes / Overtime	}	697	2,000	3,400
		146,119	97,337	99,327	103,756
1430.20	Equipment / Furniture	0	0	0	0
1430.40	Service Contracts	}	}	1,900	1,900
	Recruitment	}	158	3,000	3,000
	Fingerprinting Expense (Incl. Volunteers)	3,859	2,837	6,500	12,000
	Bargaining Expense	}	}	1,000	1,000
	Advertisements	1,530	346	2,000	2,000
	Municipal Civil Service Expense	43,256	40,770	45,000	45,000
		48,645	44,111	59,400	64,900
1430.45	General Supplies & Recruiting Materials	1,438	665	900	900
1430.452	General Supplies - Records Management	0	900	250	1,100
1430.49	(610) BOCES-Employee Assistance Program	32,127	0	0	0
	(614) BOCES - Personnel Info. Exchange & On Line Applications	6,187	1,991	2,036	2,030
		38,314	1,991	2,036	2,030
A 1430	Total	364,649	277,787	287,913	300,686
A 1480	Public Information Service				
1480.16	Public Information Specialist	0	0	0	55,000
1480.2	Equipment / Furniture	0	0	0	0
1480.40	Contractual & Other	0	0	0	5,000
1480.45	Materials & Supplies	0	0	225	500
1480.49	(609) BOCES - Public Information	55,057	92,832	86,956	11,000
A 1480	Total	55,057	92,832	87,181	71,500
A 1499.0	TOTAL - STAFF	645,464	665,781	622,094	657,186
	(A1420, A1430, A1480)				

Approved by voters 5/20/14

CENTRAL SERVICES

(8)

<u>Budget Code</u>	<u>Description</u>	<u>2011-2012 Actual Expense</u>	<u>2012-2013 Actual Expense</u>	<u>2013-2014 Final Budget</u>	<u>2014-2015 Proposed Budget</u>
<u>A 1620</u>	Operations				
	Personal Service				
1620.17	John F. Kennedy	}	}	}	}
	Meagher (closed)	}	}	}	}
	G.W.S.	}	}	}	}
	Edson	}	}	}	}
	Chambers	}	}	}	}
	Myer	}	}	}	}
	Crosby	}	}	}	}
	Graves	}	}	}	}
	Anna Devine (closed)	}	}	}	}
	Zena (closed)	}	}	}	}
	S. Finn (closed)	}	}	}	}
	J.W.B.	}	}	}	}
	M.C.M.	}	}	}	}
	M.J.M. / K.H.S. Complex	}	}	}	}
	Warehouse , Subs	}	}	}	}
	Administration Center	}	}	}	}
		2,586,602	2,611,072	2,501,076	2,451,076
1620.171	Overtime	259,449	200,659	175,000	190,000
1620.172	Seasonal & Substitutes	194,893	200,532	175,000	190,000
		454,342	401,191	350,000	380,000
1620.20	Equipment	9,149	40,095	10,000	10,000
1620.40	<u>Contractual & Other</u>				
	Fuel Oil	274,323	41,149	450,000	425,000
	Electric	511,773	609,926	600,000	600,000
	Heating Gas	447,009	423,190	495,000	495,000
	Propane Gas	11,179	6,950	10,000	10,000
	Water	31,083	40,096	41,000	41,000
	Telephone Service/Repair	159,970	166,852	180,000	180,000
	Rentals	3,591	2,431	3,000	3,000
	Mileage / Staff Training	1,079	989	2,000	2,000
		1,440,007	1,791,586	1,780,000	1,756,000
1620.45	Materials & Supplies				
	Custodial & Lavatory Supplies	131,672	169,909	150,000	160,000
	Unified Cleaning System	21,884	20,457	20,000	21,000
	Uniforms	9,797	9,352	9,736	9,736
		163,353	199,718	179,736	190,736
A 1620	Total	4,653,453	4,543,659	4,821,812	4,787,812

Approved by voters 5/20/14

CENTRAL SERVICES

(9)

<u>Budget Code</u>	<u>Description</u>	<u>2011-2012 Actual Expense</u>	<u>2012-2013 Actual Expense</u>	<u>2013-2014 Final Budget</u>	<u>2014-2015 Proposed Budget</u>
<u>A 1621</u>	<u>Maintenance</u>				
1621.18	Personal Services				
	Director of Buildings & Grounds	0	0	90,000	90,000
	Typist/Overtime	42,358	43,416	44,195	41,695
		42,358	43,416	134,195	131,695
1621.16	Maintenance Staff	978,740	1,000,293	935,773	935,773
	Asst. Head Skilled Mechanic	101,528	}	57,878	56,014
	Overtime	99,698	104,735	75,000	75,000
	Seasonal & Subs	0	}	2,000	2,000
		1,179,966	1,105,028	1,070,651	1,068,787
1621.20	Equipment	0	3,458	30,000	30,000
1621.40	Contractual & Other				
	Professional & Technical Services	157,994	70,770	215,000	202,500
	Certification & Technical Training	2,413	1,229	2,000	2,000
	Service Contracts - Equipment	77,732	104,751	37,500	37,500
	Service Contracts - Alarms & Other	}	}	49,000	49,000
	Energy Manager	0	10,000	10,000	10,000
	Refuse Removal & Recycling	82,105	83,284	105,500	105,500
	Warehouse Rent and Expenses	210,000	200,000	205,000	205,000
	Maintenance Expense for Tillson School	0	478	2,500	0
	School Building Upkeep & Repair	77,295	187,460	225,000	205,000
	Environmental Response	9,650	3,487	11,000	11,000
		617,189	661,459	862,500	827,500
1621.45	Supplies				
	Electrical Supplies	32,693	28,225	32,500	32,500
	Plumbing & Heating Supplies	74,947	69,862	75,000	75,000
	Carpentry - Build. Repair Supplies	98,738	85,627	100,000	95,000
	Upkeep of Grounds (Rock Salt Fertilizer Etc.)	15,438	12,774	10,000	18,000
	Small Tools	1,229	597	280	1,280
	Paint & Paint Supplies	4,958	9,556	5,000	7,500
	Auto & Equipment Supplies	69,411	75,150	69,000	72,000
		297,528	282,788	300,780	301,280
A 1621	Total	2,137,041	2,096,149	2,398,126	2,359,262

Approved by voters 5/20/14

CENTRAL SERVICES

(10)

<u>Budget Code</u>	<u>Description</u>	<u>2011-2012 Actual Expense</u>	<u>2012-2013 Actual Expense</u>	<u>2013-2014 Final Budget</u>	<u>2014-2015 Proposed Budget</u>
<u>A 1670</u>	<u>Central Printing & Mailing</u>				
1670.20	Equipment / Furniture	0	0	0	0
1670.40	Contractual & Other				
	Maintenance Contracts & Repairs	}	}	23,800	23,800
	Service / Repair Other	}	}	4,000	4,000
		16,000	18,104	27,800	27,800
1670.45	Supplies				
	Specialty Paper	71	1,100	720	720
A 1670	Total	16,071	19,203	28,520	28,520

Approved by voters 5/20/14

CENTRAL SERVICES

(11)

<u>Budget Code</u>	<u>Description</u>	<u>2011-2012 Actual Expense</u>	<u>2012-2013 Actual Expense</u>	<u>2013-2014 Final Budget</u>	<u>2014-2015 Proposed Budget</u>
<u>A 1680</u>	<u>Central Data Processing</u>				
1680.16	Data Administrator	63,847	63,986	64,403	64,403
		<u>63,847</u>	<u>63,986</u>	<u>64,403</u>	<u>64,403</u>
1680.40	Contractual & Other				
	Program Maintenance & Development	}	3,825	4,000	4,000
	Maintenance Agreements	}	2,545	3,000	3,000
	Subscriptions/ Trade Journals/ Training-BOCES	5,000	179	600	600
		<u>8,419</u>	<u>6,549</u>	<u>7,600</u>	<u>7,600</u>
1680.45	Materials & Supplies				
	Pre-Printed Forms & Report Cards	}	}	3,000	3,000
	Stock Paper	}	}	500	500
	Labels, Media	}	}	400	400
	Forms-Testing	}	}	800	800
		<u>4,035</u>	<u>499</u>	<u>4,700</u>	<u>4,700</u>
A 1680	Total	76,301	71,034	76,703	76,703
A 1699.0	TOTAL - CENTRAL SERVICES	6,882,866	6,730,045	7,325,161	7,252,297
	(A1620, A1621, A1670, A1680)				

Approved by voters 5/20/14

SPECIAL ITEMS

(12)

<u>Budget Code</u>	<u>Description</u>	<u>2011-2012 Actual Expense</u>	<u>2012-2013 Actual Expense</u>	<u>2013-2014 Final Budget</u>	<u>2014-2015 Proposed Budget</u>
<u>A 1910</u>	<u>Unallocated Insurance</u>				
1910.40	Special Multi Peril - General Liability & Property Package	308,056	330,079	360,000	360,000
	Auto Liability	28,019	30,444	28,200	32,000
	Insurance Deductibles	0	1,250	5,000	2,500
	Umbrella Liability & Excess Liability + Cyber	35,117	43,615	33,000	46,000
	Faithful Performance Bond/ Securities/ Inland/Data Proc./Crime	5,360	6,780	6,562	38,000
A 1910	TOTAL	376,552	412,168	432,762	478,500
<u>A 1920</u>	<u>School Association Dues</u>				
1920.40	Mid Hudson School Study Council & Small Cities	7,202	7,840	7,250	7,250
	Other Dues	600	0	1,750	1,750
	Ulster County School Boards Assn.	325	325	650	650
	N.Y.S. School Boards Assn.	11,852	11,896	11,900	11,900
A 1920	Total	19,979	20,061	21,550	21,550
A 1930.40	Judgments & Claims	316,916	968,767	20,000	20,000
A 1950.40	Assessments on School (Sewer/Water)	121,252	125,366	130,000	130,000
A 1964.40	Refunds on Real Property Tax	94,948	178,268	80,000	80,000
<u>A 1981</u>	<u>Administrative Charge - BOCES</u>				
1981.49	(001) Administration	606,645	620,262	637,762	634,997
	(002) Rental	341,279	321,991	291,558	282,787
A 1981	Total	947,924	942,253	929,320	917,784
A 1989.15	Unclassified - Negotiation Reserve	0	0	100,000	100,000
1989.16	Unclassified - Negotiation Reserve	0	481,184	75,000	75,000
			145,000	145,000	175,000
A 1998.0	TOTAL - SPECIAL ITEMS	1,877,571	2,647,364	1,788,632	1,822,834
A 1999.0	TOTAL - GENERAL SUPPORT	10,669,453	11,249,851	11,108,074	11,018,247

Approved by voters 5/20/14

INSTRUCTION, ADMINISTRATION & IMPROVEMENT

(13)

<u>Budget Code</u>	<u>Description</u>	<u>2011-2012 Actual Expense</u>	<u>2012-2013 Actual Expense</u>	<u>2013-2014 Final Budget</u>	<u>2014-2015 Proposed Budget</u>
A 2010	<u>INSTRUCTION - CURRICULUM DEVELOPMENT & SUPERVISION</u>				
2011.15	Assistant Superintendent *	82,241	87,085	81,962	83,362
2011.16	Stenographic Secretary	47,333	49,789	48,466	49,628
	Overtime / Substitutes	0	0	900	900
		47,333	49,789	49,366	50,528
2011.20	Equipment / Furniture	0	0	0	0
2011.40	Contractual & Other				
	Service Contracts	}	}	800	800
	Mileage & Conferences	}	}	2,000	2,000
		18,515	1,197	2,800	2,800
2011.45	Supplies				
	General	20,995	1,647	1,600	1,600
	Elementary Curriculum Support	62	3,000	1,500	1,500
		21,057	4,647	3,100	3,100
A 2011	Total	169,146	142,718	137,228	139,790

* (1/3 Grant Funded)

Approved by voters 5/20/14

INSTRUCTION, ADMINISTRATION & IMPROVEMENT

(14)

Budget Code	Description	2011-2012 Actual Expense	2012-2013 Actual Expense	2013-2014 Final Budget	2014-2015 Proposed Budget
A 2020	Supervision - Regular School				
2020.15	Instructional Salaries				
	Principal (KHS)	}	}	132,275	132,275
	Vice Principal (KHS)	}	}	91,690	92,390
	Asst. Principals (KHS)	}	}	393,866	395,681
	Principals (JWB & MCM)	}	}	220,054	221,254
	Vice Principals (JWB & MCM)	}	}	184,053	184,403
	Elementary Principals	}	}	1,009,485	926,807
		2,279,952	2,318,107	2,031,423	1,952,810
2020.16	Non-Instructional Salaries				
	K - 5	}	}	}	}
	6 - 8	}	}	}	}
	9 - 12	}	}	}	}
	Substitutes/Vacation/OT	}	}	}	}
		921,250	900,477	867,267	828,474
2020.40	Contractual & Other				
	J.F.K.	0	0	450	450
	Meagher	276	0	0	0
	George Washington	0	0	450	450
	Edson	66	127	450	450
	Chambers	18	0	450	450
	Myer	231	0	450	450
	Crosby	66	66	450	450
	Graves	128	0	450	450
	Finn	132	0	0	0
	Anna Devine	128	132	0	0
	Zena	436	204	0	0
	J.W.B.	0	0	600	600
	M.C.M.	0	431	600	600
	K.H.S.	31	707	750	750
		1,511	1,566	3,100	5,100
2020.40	Contractual & Other				
	Student Management Software/Support (eSchool)	0	115,156	149,000	50,000
		0	115,156	149,000	50,000

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INSTRUCTION, ADMINISTRATION & IMPROVEMENT

(15)

<u>Budget Code</u>	<u>Description</u>	<u>2011-2012 Actual Expense</u>	<u>2012-2013 Actual Expense</u>	<u>2013-2014 Final Budget</u>	<u>2014-2015 Proposed Budget</u>
<u>A 2020</u>	<u>Supervision - Regular School (cont'd.)</u>				
2020.45	<u>Supplies</u>				
	Stationery, Printing & Office				
	J.F.K.	503	0	371	406
	Meagher	508	0	0	0
	George Washington	474	735	436	485
	Edson	776	105	665	636
	Chambers	0	575	435	423
	Myer	486	207	208	244
	Crosby	228	344	473	493
	Graves	0	343	548	510
	Finn	187	416	0	0
	Anna Devine	571	393	0	0
	Zena	0	0	0	0
	J.W.B.	439	811	1,247	1,368
	M.C.M.	2,049	627	1,227	1,096
	K.H.S.	9,862	14,729	10,000	10,000
		16,083	19,285	15,610	15,660
2020.49	<u>Services from BOCES</u>				
	(509) Principal Leadership Academy	22,750	4,180	23,205	23,205
	(569) SACI Madison-Oneida-BOCES/(539) Nova Net	14,028	3,485	7,665	0
	(605.413) Student Management Software/Support/School Tool	840	0	0	254,484
		37,618	7,665	30,870	277,689
A 2020	Total	1,564,410	3,362,857	3,098,270	3,129,733

Approved by voters 5/20/14

INSTRUCTION, ADMINISTRATION & IMPROVEMENT

(16)

<u>Budget Code</u>	<u>Description</u>	<u>2011-2012 Actual Expense</u>	<u>2012-2013 Actual Expense</u>	<u>2013-2014 Final Budget</u>	<u>2014-2015 Proposed Budget</u>
A 2021	Testing & Screening				
2021.15	Summer K Screening	16,070	16,359	35,000	25,000
2021.16	Data Administrator	39,868	41,375	40,643	70,000
	Sub-Clerical	}	}	3,000	3,000
		39,868	41,375	43,643	73,000
2021.20	Equipment / Furniture	0	0	0	0
2021.40	Contractual & Other				
	Service Contracts	}	}	200	200
	Conference, Workshops & Mtgs.	}	}	500	500
	Screening Services & Scoring	}	}	900	900
	Mileage	}	}	100	100
		3,142	917	1,700	1,700
2021.45	General Office Supplies	}	}	450	450
	Testing Materials	}	}	0	0
	Screening Materials	}	}	4,950	4,950
		6,510	573	5,400	5,400
A 2021	Total	65,590	59,224	85,743	105,100
A 2022	Gifted & Talented				
2022.15	Teachers - Program Planning / Implementation (Subs)	31,497	23,024	30,000	30,000
		31,497	23,024	30,000	30,000
2022.20	Equipment / Furniture	0	0	0	0
2022.40	Contractual & Other	24,632	26,629	31,620	31,620
2022.45	Supplies	5,425	3,070	3,800	3,800
2022.49	(407) BOCES Talent Development Ctr/Curr Planning (516)	24,310	27,089	26,030	2,600
A 2022	Total	89,866	77,802	91,450	68,020

Approved by voters 5/20/14

INSTRUCTION, ADMINISTRATION & IMPROVEMENT

(17)

<u>Budget Code</u>	<u>Description</u>	<u>2011-2012 Actual Expense</u>	<u>2012-2013 Actual Expense</u>	<u>2013-2014 Final Budget</u>	<u>2014-2015 Proposed Budget</u>
A 2025	<u>Pupil Services</u>				
2025.15	Assistant Superintendent (.20) **	27,628	27,512	26,550	26,551
2025.16	Secretary (1/2) ***	22,610	23,518	22,945	23,493
2025.20	Equipment / Furniture	0	0	0	0
2025.40	Contractual & Other	160	92	2,500	2,500
2025.45	Supplies	378	0	360	360
A 2025	Total	50,776	51,122	52,355	52,904

**(1/5 A2025, 1/5 A2250, 1/5 A2337, 1/5 A2810, 1/5 A2815)

(*** 1/2 under A2337)

Approved by voters 5/20/14

INSTRUCTION, ADMINISTRATION & IMPROVEMENT

(18)

<u>Budget Code</u>	<u>Description</u>	<u>2011-2012 Actual Expense</u>	<u>2012-2013 Actual Expense</u>	<u>2013-2014 Final Budget</u>	<u>2014-2015 Proposed Budget</u>
A 2026	<u>Safety</u>				
2026.16	Secretary	34,289	35,053	35,139	35,817
2026.20	Equipment / Furniture	47,742	34,986	75,000	75,000
2026.40	Contractual - (NYCMCO) & Training	85,133	89,786	84,060	84,060
2026.45	Supplies	4,652	10,828	16,100	15,000
A 2026	Total	171,816	170,653	210,299	209,877
A 2028	<u>Supervision - Directors</u>				
2028.15	Directors (3) + Director of Math, Science & Technology	333,874	346,742	371,144	494,860
2028.151	Instructional Coaches	0	0	300,000	310,000
2028.16	Secretary (2)	53,677	63,174	63,474	76,186
2028.20	Equipment / Furniture	0	0	0	0
2028.40	In Service/ Curr. Writing/ Speakers	}	}	800	800
	Maintenance Service Contracts	}	}	150	150
	Conference & Mileage	}	}	3,000	3,000
		3,183	462	3,950	3,950
2028.45	General Office Supplies	1,044	1,075	750	750
A 2028	Total	391,778	411,452	739,318	885,746
A 2099.0	TOTAL-INSTRUCTION, ADMINISTRATION & IMPROVEMENT (A2010 - A2028)	4,191,385	4,277,330	4,415,663	4,591,170

Approved by voters 5/20/14

TEACHING

(19)

Budget Code	Description	2011-2012 Actual Expense	2012-2013 Actual Expense	2013-2014 Final Budget	2014-2015 Proposed Budget
A 2110	Teaching Regular School				
2110.101	Teaching - Pre-K /Early Childhood Supplement	0	0	5,000	5,000
2110.11	Teaching - Kindergarten	2,190,514	1,952,691	2,096,630	2,173,578
2110.12	Teaching Grades 1 - 6 Salaries	14,521,500	15,896,240	13,796,145	14,223,605
	Possible Section Increases	}	}	63,860	63,860
	Class Size Reduction (Needed Over Fed. Program)	}	}	93,860	93,860
	Provision for Salary Elective Program / Ret. Inc.	}	}	75,000	75,000
	Provision for Graduate Credit	}	}	60,000	60,000
	Curriculum Writing	10,531	11,818	25,800	25,800
	School Improvement Program (Summer)	69,882	40,000	29,500	29,500
	Title I Supplement	37,634	700	59,000	59,000
	Other Federal/Titled Programs (Sequestration)	}	}	237,845	237,845
	Mentor Program	18,074	10,844	18,000	25,000
	Home /Hospital Instruction	}	41,781	52,000	60,000
		14,657,621	16,001,383	14,511,010	14,953,470
2110.13	Teaching Grades 7 - 12				
	Salaries	14,804,961	14,343,910	13,752,065	13,809,131
	Provision for Salary Elective Prog /Ret. Inc.	}	}	125,000	125,000
	Provision for Graduate Credit	}	}	52,000	52,000
	Curriculum Writing	9,454	11,084	18,000	18,000
	Detention Supervision	8,393	8,115	15,000	15,000
	Bus Supervision (KHS, JWB, MCM)	71,194	68,563	73,000	73,000
	Home/Hospital/Suspension Instruction	93,126	89,970	100,000	100,000
	School Improvement Program (Summer)	}	25,832	18,000	18,000
	Liasons, Course Evaluations	60,954	59,511	72,000	72,000
	Mentor Program	19,492	6,197	32,000	32,000
	Review Courses/ Summer & School Year	5,014	6,863	15,000	15,000
		15,072,588	14,620,045	14,272,065	14,329,131
2110.14	Substitute Teaching- Salaries	1,112,110	928,290	1,285,000	1,140,000
2110.142	Teaching Assistants (also A2252.153)	926,871	1,550,681	1,458,149	1,393,943
2110.16					
	Local Pre-K & Summer	}	}	10,000	10,000
	Student Lab Assts.	6,831	12,504	3,500	11,000
	School Monitors	798,948	697,074	670,742	678,500
	Clerical Assts.	0	0	8,000	8,000
	Clerical	192,199	217,987	122,492	131,460
	School Security	410,402	421,531	300,000	275,000
	Substitutes	253,610	264,674	275,000	275,000
	Vacation/Holiday Pay	}	}	197,000	220,000
		1,666,385	1,607,170	1,586,344	1,608,960
A 2110.1	Total Salaries	35,626,089	36,660,260	35,214,198	35,604,082
	(A2110.10, 101, 11, 12, 13, 14, 16)				

Approved by voters 5/20/14

TEACHING

(20)

Budget Code	Description	2011-2012 Actual Expense	2012-2013 Actual Expense	2013-2014 Final Budget	2014-2015 Proposed Budget
A 2110	Teaching - Regular School (cont'd.)				
2110.2	Equipment & Furniture				
	J.F.K.	0	0	0	0
	Meagher	0	0	0	0
	George Washington	0	0	0	0
	Edson	0	0	0	0
	Chambers	0	0	0	0
	Myer	0	0	0	0
	Crosby	0	0	0	0
	Graves	0	0	0	0
	Finn	0	0	0	0
	Anna Devine	0	0	0	0
	Zena	0	0	0	0
	J.W.B.	0	0	0	0
	M.C.M.	0	0	0	0
	K.H.S.	0	0	0	0
	District Wide - Furniture & Equipment	3,219	0	35,000	20,000
		3,219	0	35,000	20,000
	Art	0	0	0	0
	English	0	0	0	0
	Health (7-12)	0	0	0	0
	Technology	0	0	0	0
	Family & Consumer Sciences	0	0	0	0
	Language	0	0	0	0
	Math	0	0	0	0
	Music	16,002	14,361	15,000	15,000
	Phys. Ed.	0	0	0	0
	Early Childhood	0	0	0	0
	Pre - K (local share)	0	0	0	0
	Science (K-12)	0	0	0	0
	Social Studies	0	0	0	0
	District Wide - Furniture	53,634	8,266	10,000	10,000
	Reading Recovery Prog.	0	0	0	0
	Reading & Language Arts (K-12)	0	0	0	0
		69,636	22,619	25,000	25,000
	Total	72,855	22,619	60,000	45,000

Approved by voters 5/20/14

A 2110.20

TEACHING

(21)

<u>Budget Code</u>	<u>Description</u>	<u>2011-2012 Actual Expense</u>	<u>2012-2013 Actual Expense</u>	<u>2013-2014 Final Budget</u>	<u>2014-2015 Proposed Budget</u>
A 2110.	<u>Teaching - Regular School (cont'd.)</u>				
A 2110.40	<u>Contractual & Other</u>				
	J.F.K.	1,146	6,031	2,204	2,542
	Meagher	1,826	0	0	0
	George Washington	132	514	2,590	3,034
	Edson	0	3,059	3,947	3,980
	Chambers	272	1,332	2,582	2,643
	Myer	230	323	1,232	1,525
	Crosby	348	1,496	2,805	3,081
	Graves	102	1,757	3,250	3,191
	Finn	1,894	4,274	0	0
	Anna Devine	132	876	0	0
	Zena	285	1,576	0	0
	J.W.B.	0	145	7,405	8,555
	M.C.M.	0	1,668	7,286	6,858
	K.H.S.	6,283	13,987	14,892	15,054
	District Wide Instructional	0	0	0	0
		12,650	37,038	48,193	50,462
	Art	6,768	6,633	10,800	10,800
	Early Childhood	}	}	}	}
	Pre-K (local share)	7,062	6,831	10,000	10,000
	English	}	}	}	}
	Health (7-12)	330	}	990	990
	Health (K-6)	}	}	}	}
	Technology	}	}	}	}
	Family & Consumer Sciences	}	}	}	}
	Reading Recovery Prog.	15,002	4,407	5,400	5,400
	Language	}	}	}	}
	Math	}	}	}	}
	Music	39,520	43,568	22,500	22,500
	Phys. Ed.	2,407	1,211	2,700	2,700
	Science	}	2,308	}	}
	Social Studies	}	}	}	}
	Reading	}	}	}	}
		71,089	64,976	2,390	52,390
	<u>Mileage</u>				
	District Wide	13,407	12,244	22,000	22,000
		13,407	12,244	22,000	22,000

Approved by voters 5/20/14

TEACHING

(22)

Budget Code	Description	2011-2012 Actual Expense	2012-2013 Actual Expense	2013-2014 Final Budget	2014-2015 Proposed Budget
A 2110	Teaching - Regular School (cont'd.)				
2110.40	Contractual & Other				
	Instr. Equip. Repairs & Contracts				
	Elementary & Secondary	}	}	3,100	3,100
	Departmental	}	}	7,500	7,500
	Copiers / Lease	}	}	3,000	3,000
		5,051	2,050	13,600	13,600
	Hospital Bound Services	7,695	12,897	30,000	30,000
	School Security	0	0	0	0 Moved to A2110.16
	Commencement	5,000	7,139	10,000	10,000
	Pupil Benefits Plan - Insurance	40,552	39,776	48,000	48,000
	Postage (all schools)	80,960	76,358	110,000	100,000
	E.S.P. Educational Reimbursement	1,050	300	4,000	4,000
	Elem. Curr. Support Activities (Soc. Studies Trips)	4,516	4,230	6,000	6,000
	Elementary Report Cards	26,000	18,000	15,000	17,000
	Scoring Standards Tests	119,149	91,645	118,000	118,000
	Staff Development - Mentor/Intern Program	3,098	0	4,500	4,500
	Staff Development Day/Teacher Orientation	1,660	0	1,800	1,800
	Staff Development - Elementary	22,950	22,925	22,950	22,950
	Staff Development - Secondary	5,491	15,866	18,900	18,900
	Staff Development - Other	13,170	1,694	13,320	13,320
	Total Staff Development	46,369	40,485	61,470	61,470
A 2110.40	Total	433,488	407,120	538,653	532,922

Approved by voters 5/20/14

TEACHING

(23)

Budget Code	Description	2011-2012 Actual Expense	2012-2013 Actual Expense	2013-2014 Final Budget	2014-2015 Proposed Budget
A 2110	Teaching - Regular School (cont'd.)				
Supplies					
2110.45	J.F.K.	6,269	11,414	7,755	8,486
	Meagher	5,959	0	0	0
	George Washington	21,192	14,356	9,112	10,131
	Edson	12,121	12,954	13,891	13,290
	Chambers	10,881	8,669	9,086	8,825
	Myer	8,485	7,585	4,334	5,091
	Crosby	8,575	9,753	9,870	10,287
	Graves	9,720	9,302	11,436	10,653
	Finn	6,611	5,549	0	0
	Anna Devine	9,688	6,613	0	0
	Zena	5,991	4,014	0	0
	J.W.B.	13,456	14,242	20,160	22,099
	M.C.M.	18,812	12,581	19,836	17,715
	K.H.S.	42,173	30,324	24,541	22,885
	Districtwide Supplies	28,044	8,532	25,000	25,000
	Districtwide Furniture	20,000	31,155	20,000	20,000
	Reading Recovery	675	2,685	3,600	3,600
	Early Childhood	0	0	300	300
	Pre-K (Local)	5,063	1,350	1,000	1,000
		233,715	191,078	179,921	179,362
	Department Supplies				
	Art	67,718	56,740	68,000	68,000
	English	1,346	455	1,350	1,350
	Health (7-12)	4,584	1,100	2,500	2,500
	Health (K-6)	}	}	1,500	1,500
	Technology (7-12)	8,578	10,487	9,000	9,000
	Family & Consumer Sciences	8,117	8,007	9,000	9,000
	Language	390	465	450	450
	Math (K-12)	1,966	3,007	4,500	4,500
	Music (K-12)	11,949	13,029	13,000	13,000
	Phys. Ed.	12,082	13,509	11,000	11,000
	Science K-6 Supplies & Kits	1,199	3,094	8,000	18,000
	Science 9-12	7,742	5,764	6,000	6,000
	Social Studies	0	26	1,500	1,500
	Reading (K-12)	13,693	12,958	7,650	7,650
	Districtwide Education Supplies	18,820	19,089	20,000	15,000
		166,079	167,661	173,450	168,450

Approved by voters 5/20/14

TEACHING

(24)

<u>Budget Code</u>	<u>Description</u>	<u>2011-2012 Actual Expense</u>	<u>2012-2013 Actual Expense</u>	<u>2013-2014 Final Budget</u>	<u>2014-2015 Proposed Budget</u>
<u>A 2110</u>	<u>Teaching - Regular Schools (cont'd.)</u>				
2110.45	<u>Supplies</u>				
	Duplicating Paper	113,893	118,655	90,000	105,000
	Materials for Mentor/Intern Program	0	0	600	600
	Copier Supplies/Mailing Supplies	}	}	40,000	40,000
	Districtwide Testing Supplies	2,238	1,028	2,000	2,000
		116,131	119,683	132,600	147,600
A 2110.45	<u>Total</u>	515,925	478,422	485,971	495,412
A 2110.47	<u>Tuition Payments to Other Districts</u>	55,000	55,728	450,000	450,000

Approved by voters 5/20/14

TEACHING

(25)

Budget Code	Description	2011-2012 Actual Expense	2012-2013 Actual Expense	2013-2014 Final Budget	2014-2015 Proposed Budget
A 2110	Teaching - Regular School (cont'd.)				
2110.48	Textbooks - Elementary				
	John F. Kennedy	7,789	15,920	12,311	13,471
	Meagher	82	0	0	0
	George Washington	15,083	15,845	14,466	16,083
	Edson	9,299	16,222	22,051	21,098
	Chambers	6,050	14,927	14,425	14,010
	Myer	4,734	7,241	6,881	8,083
	Crosby	7,678	10,607	15,668	16,331
	Graves	9,718	12,956	18,155	16,912
	Finn	3,361	6,362	0	0
	Anna Devine	9,855	9,608	0	0
	Zena	4,632	5,965	0	0
	J.W.B.	10,645	552	36,377	39,876
	M.C.M.	6,774	3,808	35,794	31,967
	K.H.S.	26,948	46,368	73,155	70,166
	Elementary Agenda Books	4,590	}	5,000	5,000
		127,238	166,381	254,283	252,997
	Textbooks - Secondary				
	Art	2,871	1,944	3,580	3,000
	English	}	}	}	}
	Health (K-12)	6,371	1,286	6,500	6,000
	Technology (7-12)	}	}	}	}
	Family & Consumer Sciences	}	}	}	}
	Language (6-12)	}	}	}	}
	Math	}	}	}	}
	Music (K-12)	5,967	6,862	6,600	6,000
	Science	}	}	}	}
	Physical Education	}	}	}	}
	Social Studies	}	}	}	}
	Middle School Agenda Books	20,000	19,024	30,000	30,000
	Reading	}	}	}	}
		39,200	29,166	46,680	45,000
	New Adoptions	296,069	213,462	125,000	125,000
	Private & Parochial	33,715	30,836	31,397	43,047
A 2110.48	Total Textbooks	492,231	439,795	457,360	466,044

Approved by voters 5/20/14

Total Aidable 430,351

TEACHING

(26)

<u>Budget Code</u>	<u>Description</u>	<u>2011-2012 Actual Expense</u>	<u>2012-2013 Actual Expense</u>	<u>2013-2014 Final Budget</u>	<u>2014-2015 Proposed Budget</u>
A 2110	<u>Teaching - Regular School (cont'd.)</u>				
2110.49	<u>B.O.C.E.S. Services</u>				
	(505) Basic Technology Support Service	11,274	11,220	11,027	11,027
	(607) Substitute Teacher Employment Service	36,901	39,330	39,675	39,675
	(525) Ulster Infrastructure Project	47,000	6,880	47,940	16,100
	(525) Educational Technology Support	36,050	36,550	36,150	31,565
	(623) Teacher Certification - Orange BOCES	7,044	7,248	7,420	7,500
	(605) Systems Improvement	7,760	9,312	9,871	11,174
	(605) Management Services for NY St. Testing	28,763	53,819	64,544	108,584
	(509) School to Work Partnership	13,298	13,298	13,298	13,448
	(555.001) Curriculum Alignment	11,515	9,645	8,975	9,600
	(605) Regional Test Scoring	55,292	81,699	27,220	81,667
	(410) Environmental Ed-Coordination	9,774	9,735	9,835	9,835
	(404) Arts in the Education	9,908	9,770	9,855	9,855
	(404) Artists in the Schools	32,842	23,500	23,500	23,500
	(509.028) My Learning Plan	31,517	32,381	33,123	36,436
	(535.001) Inst. Tech. Specialist .6/(503) Content Specialist	75,450	137,400	113,440	115,400
	(555.001) School Improvement Base Service + Per Building	90,573	81,570	55,000	56,275
	(501) Educational Media + United Streaming Media	26,105	25,804	25,544	26,447
	(509.021) Standards Based Prof. Development	14,435	14,625	14,825	15,600
	(509.017) Staff Development (District & Co-Op Conference Day)	26,811	27,142	37,970	39,956
	(555) Math Initiative Project	17,152	28,150	16,330	17,230
	(535) Distance Education -eLe	9,531	9,330	2,200	9,500
	(403) Regents Testing (Summer 600)	19,778	19,200	19,200	20,550
	(525) Printer/Copier Support	536,315	402,745	351,995	351,995
	(535) Model Schools Technology Planning	29,761	28,625	23,450	25,080
A 2110.49	Total	1,184,849	1,118,978	1,002,387	1,087,999
Approved by voters 5/20/14					
A 2110.0	TOTAL Teaching - Regular School	38,380,437	39,182,922	38,208,569	38,681,460

TEACHING

		(27)			
<u>Budget Code</u>	<u>Description</u>	<u>2011-2012 Actual Expense</u>	<u>2012-2013 Actual Expense</u>	<u>2013-2014 Final Budget</u>	<u>2014-2015 Proposed Budget</u>
A 2250	<u>Programs for Students With Disabilities</u>				
2250.15	Assistant Superintendent (.20) *	27,628	27,513	26,550	26,551
2250.20	Equipment/Furniture	0	0	0	0
2250.40	Contractual & Other				
	Service Contracts / Consultants	}	}	500	500
	Conferences	}	}	500	500
	Mileage	}	}	250	250
		0	289	1,250	1,250
2250.45	<u>Supplies</u>				
	General Supplies (Office)	377	432	225	225
A 2250	Total	28,005	28,234	28,025	28,026

* (1/5 A2025, 1/5 A2250, 1/5 A2337, 1/5 A2810, 1/5 A2815)

Approved by voters 5/20/14

TEACHING

(28)

Budget Code	Description	2011-2012 Actual Expense	2012-2013 Actual Expense	2013-2014 Final Budget	2014-2015 Proposed Budget
Programs for Students With Disabilities					
A 2251	Committee on Special Ed.				
2251.15	Instructional Salaries				
	Special Ed.- Director	98,820	98,820	101,774	102,474
	Special Ed. - Assistant Director	91,127	91,127	115,957	115,957
	Home /Hospital Instruction	17,005	105,387	80,000	80,000
	Psychologist - Summer Service	67,373	19,349	24,000	24,000
	Teachers (Meetings) & Summer	60,246	87,363	60,000	75,000
		334,571	402,046	381,731	397,431
2251.16	Secretary Staff (4)	126,491	111,459	147,365	149,706
2251.20	Equipment/Furniture (in support of IEPs)	0	0	2,000	2,000
2251.40	Contractual & Other				
	Legal Hearing Expenses	}	}	43,000	43,000
	County of Ulster, Maintenance Costs Reimbursement	693,480	466,751	580,000	530,000
	Mileage / Conferences	}	}	1,000	1,000
	Vocational Assessments	}	}	4,000	4,000
	Hospital Bound Services	32,024	23,526	45,000	45,000
	Independent Contracts & Consultants	259,120	63,393	214,000	184,000
	Independent Evaluation	}	}	10,000	10,000
		984,624	553,670	897,000	817,000
2251.45	Supplies	674	1,166	1,400	1,400
2251.47	Tuition Contracts - Public Schools - Foster Care	295,587	484,475	218,000	218,000
	Tuition Contracts With Approved Non-Public Schools	3,804,368	4,120,638	3,700,000	4,000,000
	Maintenance Costs for Non-Public Schools	}	}	100,000	100,000
		4,099,955	4,605,113	4,018,000	4,318,000
2251.49	(201) 1:12:1 (2)	55,667	95,117	77,464	79,000
	(201) 1:12:1 Related Counseling	4,547	4,213	5,600	4,640
	(203) 1:6:1 (3)	93,327	126,835	147,564	165,000
	(204) 1:6:2	127,094	0	0	0
	(204) 1:6:2 Personal Aides	40,495	0	0	0
	(203) 1:6:1 Related Occupational, PT & Speech Therapy	53,342	12,292	1,400	25,680
	(203) 1:6:1 Related Counseling	15,490	15,775	1,500	6,960
	(211) Dutchess BOCES - Adol. Day Treatment	9,850	30,993	45,816	54,978
	(226, 211) Dutchess, Orange, Capital Reg. BOCES	0	0	0	0
	(208) 1-8-1 (21) & Related Counseling & Therapy	799,701	1,126,803	1,170,549	1,095,030
		1,198,563	1,431,378	1,489,593	1,431,288
A 2251	Total	6,744,878	7,104,832	6,937,089	7,116,825

Approved by voters 5/20/14

TEACHING

(29)

<u>Budget Code</u>	<u>Description</u>	<u>2011-2012 Actual Expense</u>	<u>2012-2013 Actual Expense</u>	<u>2013-2014 Final Budget</u>	<u>2014-2015 Proposed Budget</u>
A 2252	<u>Programs for Students With Disabilities</u> (In-District Instructional)				
2252.15	Coordinator - Special Ed.		47,560	65,646	93,094
	Subs for Annual Reviews			20,000	20,000
2252.151	Teachers	7,622,449	7,113,090	6,731,790	6,828,340
		7,622,449	7,160,650	6,817,436	6,941,434
2252.153	Teaching Assistants (also A2110, 142)	4,912,855	3,608,018	3,238,589	3,690,374
	Temporary Teaching Assistants			50,000	50,000
	Vacation & Holiday Pay			250,000	250,000
		4,912,855	3,608,018	3,538,589	3,990,374
2252.16	Secretary (2.5)	97,678	98,727	101,765	104,765
		97,678	98,727	101,765	104,765
2252.20	Equipment/Furniture	0	0	0	0
2252.40	Contractual & Other				
	Service Contracts			500	500
	Mileage			225	225
	In-Service Programs			800	800
	Staff Training, Travel & Conference			2,000	2,000
	Software Site Licenses			2,000	2,000
		5,525	5,525	5,525	5,525
2252.45	Supplies				
	Elementary Students			7,000	7,000
	Middle Students			4,000	4,000
	K.H.S. Students			3,600	3,600
	Office Supplies			1,600	1,600
		16,200	16,200	16,200	16,200
2252.48	Textbooks	7,528	0	9,000	9,000
A 2252	Total	12,662,037	10,899,736	10,488,515	11,067,298

Approved by voters 5/20/14

TEACHING

(30)

Budget Code	Description	2011-2012 Actual Expense	2012-2013 Actual Expense	2013-2014 Final Budget	2014-2015 Proposed Budget
A 2253	Programs for Students With Disabilities (Support Services)				
2253.15	Psychologists	1,109,934	1,149,804	1,159,379	1,158,421
	Speech Teachers	1,191,423	1,186,388	986,806	991,404
	Occupational Therapist	343,266	405,918	391,065	391,065
	Visually Impaired , Hearing Imp	349,820	293,589	271,120	281,857
	Social Workers	167,461	172,614	173,503	180,375
		3,161,904	3,208,313	2,981,873	3,003,122
2253.16	Sign Language Interpreter	97,830	68,709	65,818	67,954
	Subs for Sign Language Interpreters	}	}	3,000	3,000
	Vacation & Holiday Pay	}	}	4,850	4,850
		97,830	68,709	73,668	75,804
2253.165	Physical Therapist	128,291	132,191	132,818	149,048
2253.40	Contractual (Occupational/Physical Therapist)	25,389	12,681	75,000	50,000
	Contractual Speech Therapist	}	}	0	0
	Repair Contracts & Service	}	}	500	500
		25,389	12,681	75,500	50,500
2253.45	Supplies				
	374 Speech Students @ \$10.00	768	3,152	3,740	3,740
	Other Supplies		}	1,950	1,950
		768	3,152	5,690	5,690
2253.49	BOCES Services				
	(301) Itinerant Psychological Service	15,259	24,907	14,100	23,040
	(303) Consultant Teacher / (307) Deaf Services	46,176	124,607	46,000	68,913
	(212) Aspergers Syndrome Program (5)/Rel Svc	199,276	356,082	375,388	399,780
	(408.002) Native Language Assessment Evaluations	15,300	16,650	13,500	13,560
	(605.105) IEP Direct	25,263	26,054	26,438	27,559
	(402) Adolescent Partial Hospitalization	29,472	31,512	19,000	16,400
		390,546	579,812	499,426	549,252
A 2253	Total	3,743,728	4,004,858	3,760,975	3,833,416

Approved by voters 5/20/14

TEACHING

(31)

<u>Budget Code</u>	<u>Description</u>	<u>2011-2012 Actual Expense</u>	<u>2012-2013 Actual Expense</u>	<u>2013-2014 Final Budget</u>	<u>2014-2015 Proposed Budget</u>
A 2254	<u>Committee on Pre-School Special Ed. (CPSE)</u>				
2254.15	Comm. on Pre-School Ed. Chairperson	0	0	25,000	25,000
2254.16	Secretary	30,356	31,400	31,737	32,418
2254.20	Equipment	0	0	0	0
2254.40	Contractual & Other Comm. on Pre-School Ed. Chairperson	0	0	0	0
2254.45	Supplies	0	0	50	50
A 2254	Total	30,356	31,400	56,787	57,468
A 2259.0	<u>Total Programs for Students With Disabilities</u> (A2250, A2251, A2252, A2253, A2254)	23,209,004	22,069,060	21,271,391	22,103,033
A 2280	<u>OCCUPATIONAL EDUCATION (9-12)</u>				
2280.15	Business/Marketing Teachers	128,836	218,783	218,656	224,996
2280.45	Supplies & Materials	602	1,555	900	900
2280.48	Textbooks	0	0	2,000	2,000
2280.49	(101) BOCES OC-ED Tuition (308)	3,343,970	3,465,976	3,492,072	3,352,888
A 2280	TOTAL	3,473,408	3,686,314	3,713,628	3,580,784
	<u>TOTAL - TEACHING</u> (A2110, A2250, A2251, A2252, A2253, A2254, A2280)	67,162,841	64,538,296	63,173,588	64,365,277

Approved by voters 5/20/14

INSTRUCTION - SPECIAL SCHOOLS

(32)

<u>Budget Code</u>	<u>Description</u>	<u>2011-2012 Actual Expense</u>	<u>2012-2013 Actual Expense</u>	<u>2013-2014 Final Budget</u>	<u>2014-2015 Proposed Budget</u>
A 2332.40	Law Journal - Project CAPABLE				
2332.40	Project CAPABLE	0	466	500	500
		0	466	500	500
A 2333	Alternative Education				
2333.15	Instructional Salaries (Night School)	162,794	143,685	161,808	162,000
2333.16	Non-Instructional Salaries	16,979	14,075	14,080	15,000
2333.40	Contractual & Other	85	0	0	0
2333.45	Supplies	2,643	195	450	450
2333.48	Textbooks	0	0	0	0
2333.49	(402) BOCES Alternate Education Program (16)	336,864	343,600	349,792	368,000
	(402) Out of School Suspension	40,905	27,048	26,041	26,041
	(402) Equivalent Attendance		48,609	7,050	7,200
	(402.3) GED (5)	79,095	26,865	27,940	28,220
		456,864	446,122	410,823	429,461
A 2333	Total	639,365	604,077	587,161	606,911
A 2334	Limited English Proficiency				
2334.15	Instructional Salaries (6.5)\ Summer Testing	611,275	461,051	447,926	483,511
2334.16	English Second Language (ESL) Assistants	116,036	137,379	138,076	142,556
2334.20	Equipment	0	0	0	0
2334.40	Contractual & Other	1,188	1,287	2,500	2,500
2334.45	Supplies	3,515	3,550	3,000	3,000
2334.48	Textbooks	0	0	0	0
2334.49	(408) BOCES ESL (Language Assessment)	5,000	14,300	0	0
		737,014	617,567	591,502	631,567
A 2335	Summer School				
2335.15	Instructional Salaries	0	0	0	0
2335.16	Non-Instructional Salaries	0	0	1,500	0
2335.45	Supplies	0	0	350	350
2335.49	(403) BOCES Secondary Summer School 7-12 (695)	247,447	240,818	248,810	266,185
		247,447	240,818	266,660	266,535

Approved by voters 5/20/14

INSTRUCTION - SPECIAL SCHOOLS

(33)

<u>Budget Code</u>	<u>Description</u>	<u>2011-2012 Actual Expense</u>	<u>2012-2013 Actual Expense</u>	<u>2013-2014 Final Budget</u>	<u>2014-2015 Proposed Budget</u>
A 2337	<u>Prevention Activities/Primary Mental Health Prog.</u>				
2337.15	Assistant Superintendent (.20) * & Safety/Prevention Coordinator	49,355	104,007	112,665	105,294
2337.16	Secretary	22,409	22,492	22,945	23,493
2337.151	Teaching Assistants	83,541	0	0	0
2337.20	Equipment/Furniture	0	0	0	0
2337.40	Contractual & Other	278	525	15,500	15,500
	SRO Officers, 1 @ MCM, 1 @ JWB, 2 @ KHS	352,006	367,903	380,520	380,520
	Prevention Program	0	0	0	0
	Uls Co. Student Asst. Program (FACETS)	9,020	0	0	0
		361,304	368,428	396,020	396,020
2337.45	Supplies	5,774	258	3,500	3,500
A 2337	Total	522,383	495,185	535,130	528,307
* (1/5 A2025, 1/5 A2250, 1/5 A2337, 1/5 A2810, 1/5 A2815)					
A 2399.0	<u>TOTAL - INSTRUCTION - SPECIAL SCHOOLS</u>	2,146,209	1,958,113	1,980,953	2,033,820

Approved by voters 5/20/14

INSTRUCTIONAL SUPPORT

(34)

<u>Budget Code</u>	<u>Description</u>	<u>2011-2012 Actual Expense</u>	<u>2012-2013 Actual Expense</u>	<u>2013-2014 Final Budget</u>	<u>2014-2015 Proposed Budget</u>
A 2610	<u>School Libraries</u>				
2610.15	<u>Instructional Salaries</u>				
	Librarians - K - 12	835,357	819,865	625,646	711,992
		835,357	819,865	625,646	711,992
2610.16	<u>Non-Instructional Salaries</u>				
	Clerical assigned to Libraries	294,461	287,527	254,958	257,491
	Vacation Pay	}	}	12,000	14,000
		294,461	287,527	266,958	271,491
2610.40	<u>Contractual & Other -</u>				
	Mileage & Conferences	0	0	1,000	1,000
	Bookbinding - Elementary	0	0	3,000	2,100
	Secondary	0	0	2,000	1,400
		0	0	6,000	4,500
2610.45	<u>Material & Supplies</u>				
	Districtwide	0	0	0	1,500
2610.46	J.F.K.	1,737	3,468	2,450	2,681
	G.W.S.	3,516	3,673	2,879	3,201
	Edson	3,842	3,601	4,389	4,199
	Chambers	3,022	2,997	2,871	2,789
	Myer	1,948	1,770	1,370	1,609
	Crosby	2,772	2,566	3,119	3,251
	Graves	2,829	2,759	3,614	3,366
	Finn	1,738	2,070	0	0
	Anna Devine	2,117	1,814	0	0
	Zena	1,434	1,361	0	0
		24,955	26,079	20,692	22,595
	<u>Secondary -</u>				
	J.W.B.	6,532	6,369	8,231	9,026
	M.C.M.	6,031	5,487	8,102	7,235
	K.H.S.	20,455	17,248	16,558	15,881
		33,018	29,104	32,891	32,142
		57,973	55,183	53,583	54,737
2610.46	<u>Private & Parochial Schools</u>	1,853	1,502	3,419	4,619
2610.49	(514) Library LAN Support (Stage II)	50,680	60,202	43,010	26,750
	(514) BOCES Library Electronic Database	14,252	15,387	15,387	47,747
	(514.3) BOCES Library System Maintenance -Buildings	}	}	15,080	12,760
		64,932	75,589	73,477	87,257
A 2610	<u>Total School Libraries</u>	1,254,586	1,239,666	1,029,033	1,134,596

Approved by voters 5/20/14

INSTRUCTIONAL SUPPORT

(35)

<u>Budget Code</u>	<u>Description</u>	<u>2011-2012 Actual Expense</u>	<u>2012-2013 Actual Expense</u>	<u>2013-2014 Final Budget</u>	<u>2014-2015 Proposed Budget</u>
<u>A 2615</u>	<u>Audio-Visual Service</u>				
2615.20	Equipment/Furniture/Replacements	0	0	0	0
2615.40	Contracted A-V Repair Services	1,188	1,514	13,000	3,000
2615.45	Supplies				
	Audio Visual Electronics and Supplies	65	0	12,000	2,000
A 2615	Total	1,253	1,514	25,000	5,000
<u>A 2630</u>	<u>Computer Assisted Instruction</u>				
2630.16	Coordinator of Network and Technology Services	76,249	84,894	78,130	80,058
	IS\IT Repair Tech. (2) + OT	130,579	128,905	132,302	132,234
		206,828	213,799	210,432	212,292
2630.21	Hardware / Equipment/ District Wide	92,240	23,959	80,000	190,000
2630.22	State Aided Hardware/ District Wide (For Maximum Aid)	105,720	105,720	105,720	93,392
		197,960	129,679	185,720	283,392
2630.40	Software Licenses-Anti Virus Programs	}	}	48,700	48,700
	Mileage & Conferences	}	}	3,500	3,500
	Printer Repair,Services & Cabling of Schools	}	}	87,000	92,000
		102,479	189,843	139,200	144,200
2630.45	Supplies (Tech Department)	}	}	34,200	39,200
	Supplies Other (Support for Labs)	}	}	35,000	35,000
		72,895	68,801	69,200	74,200
2630.460	Software /Network Support	23,792	18,900	18,900	18,900
2630.461	State Aided Computer Software (For Maximum Aid)				
	Public Schools - Elementary	46,473	47,922	47,921	42,200
	Public Schools - Secondary	68,654	50,809	53,823	58,362
	Private Schools	14,954	17,524	12,359	12,359
		130,081	116,255	114,103	112,921
2630.49	BOCES IPA for Computer Equipment	879,655	350,000	330,000	363,111
	(525.3) BOCES On-Site Technical Support	171,630	376,950	381,840	433,900
	(525, 605, 607) District WAN & Internet + Filtering (BOCES & E-Rate, Aik)	230,944	232,244	265,921	326,222
		1,465,259	958,554	977,761	1,123,233
A 2630	Total Computer Assisted Instruction	2,199,294	1,695,831	1,715,316	1,969,138
A 2699.0	TOTAL - INSTRUCTIONAL SUPPORT (A2610, A2615, A2630)	3,455,133	2,937,011	2,769,349	3,108,734

Approved by voters 5/20/14

PUPIL PERSONNEL SERVICES

(36)

<u>Budget Code</u>	<u>Description</u>	<u>2011-2012 Actual Expense</u>	<u>2012-2013 Actual Expense</u>	<u>2013-2014 Final Budget</u>	<u>2014-2015 Proposed Budget</u>
A 2805	<u>Attendance - Regular School</u>				
2805.15	<u>Instructional Salaries</u>				
	Attendance Officers	131,059	156,106	156,934	79,342
		131,059	156,106	156,934	79,342
2805.16	<u>Non-Instructional Salaries</u>				
	Secretary (2)	60,833	70,004	68,634	82,993
	Typist (2)	76,149	64,954	77,577	69,962
	Attendance + Summer Support	}	0	0	0
	Attendance Teaching Assistant	60,265	0	0	0
	Vacation + Training Days	}	22,336	9,300	9,300
		197,247	157,294	155,511	162,255
2805.20	<u>Equipment</u>	0	0	0	0
2805.40	<u>Contractual & Other</u>				
	Service Contracts	}	0	250	250
	Mileage / Gas	}	0	155	155
	Vehicle Maintenance	}	0	225	225
		1,674	0	630	630
2805.45	<u>General Supplies</u>	0	0	100	100
		0	0	100	100
A 2805	<u>Total</u>	329,980	313,400	313,175	242,327

Approved by voters 5/20/14

PUPIL PERSONNEL SERVICES

(37)

<u>Budget Code</u>	<u>Description</u>	<u>2011-2012 Actual Expense</u>	<u>2012-2013 Actual Expense</u>	<u>2013-2014 Final Budget</u>	<u>2014-2015 Proposed Budget</u>
A 2810	<u>Guidance - Regular School</u>				
2810.15	Assistant Superintendent *	27,628	27,513	26,550	26,551
	Secondary Counselors	1,367,771	1,403,620	1,535,186	1,571,565
		1,395,399	1,431,133	1,561,736	1,598,116
2810.16	<u>Non-Instructional Salaries</u>				
	Secretaries (5.5)	198,025	220,563	213,940	224,016
	Substitutes	}	}	1,200	1,200
	Vacation	}	}	7,200	7,200
		198,025	220,563	222,340	232,416
2810.20	<u>Equipment/Furniture</u>	0	0	0	0
2810.40	<u>Contractual & Other</u>				
	Middle Schools	}	}	700	700
	High School	}	}	1,500	1,500
	Testing & Scoring (AP)	}	}	2,000	2,000
	Mileage & Travel	}	}	500	500
		2,695	1,741	4,700	4,700
2810.45	<u>Supplies</u>				
	Middle Schools	}	}	450	450
	High School (ie. Resource Guides, Course of Study)	}	}	900	900
	District-wide	311	1,122	450	450
	Testing Supplies (AP)	398	643	900	900
		709	1,765	2,700	2,700
A 2810	Total	1,696,825	1,655,202	1,791,476	1,837,932

Approved by voters 5/20/14

* (.2 A 2025, .2 A 2250, .2 A 2810, .2 A 2815, .2 A 2337)

PUPIL PERSONNEL SERVICES

(38)

<u>Budget Code</u>	<u>Description</u>	<u>2011-2012 Actual Expense</u>	<u>2012-2013 Actual Expense</u>	<u>2013-2014 Final Budget</u>	<u>2014-2015 Proposed Budget</u>
A 2815	<u>Health Services - Regular School</u>				
2815.15	<u>Instructional Salaries</u>				
	Assistant Superintendent (.20) *	27,628	27,513	26,550	26,551
	Nurse - Teachers	342,134	364,249	237,603	263,802
	Summer Service - Physicals, etc.	}	17,033	14,200	14,200
		369,762	408,795	278,353	304,553
2815.16	<u>Non-Instructional Salaries</u>				
	Registered Nurses	781,646	827,918	657,569	748,410
	Typist	39,847	41,199	39,595	39,595
		821,493	869,117	697,164	788,005
2815.20	<u>Equipment/Furniture</u>	0	0	0	0
2815.40	<u>Contractual & Other</u>				
	Physician Services	78,330	78,330	80,680	80,680
	Laundry, etc.	}	514	600	600
	Repairs to Equipment	}	}	4,500	4,500
	Mileage / Staff Development / Training	6,531	}	3,000	3,000
	Health Service Contracts with Other Districts	42,548	43,000	40,000	40,000
		127,409	121,844	128,780	128,780
2815.45	<u>Supplies - Medical & AED Units</u>	}	}	13,000	13,000
	Hep. B, Mantoux, 504 Related Expense	}	}	6,000	6,000
		20,896	14,108	19,000	19,000
A 2815	Total	1,240,364	1,419,864	1,121,297	1,240,338
	* (1/5 A2025, 1/5 A2250, 1/5 A2337, 1/5 A2810, 1/5 A2815)				

Approved by voters 5/20/14

PUPIL PERSONNEL SERVICES

(39)

<u>Budget Code</u>	<u>Description</u>	<u>2011-2012 Actual Expense</u>	<u>2012-2013 Actual Expense</u>	<u>2013-2014 Final Budget</u>	<u>2014-2015 Proposed Budget</u>
<u>A 2825</u>	<u>Social Work Services</u>				
2825.15	Social Workers	616,398	646,841	587,741	614,659
2825.20	Equipment/Furniture	0	0	0	0
2825.40	Contractual & Other	52,533	55,400	55,400	55,400
2825.45	Supplies	0		0	0
A 2825	Total	668,931	702,241	643,141	670,059

Approved by voters 5/20/14

PUPIL PERSONNEL SERVICES

(40)

<u>Budget Code</u>	<u>Description</u>	<u>2011-2012 Actual Expense</u>	<u>2012-2013 Actual Expense</u>	<u>2013-2014 Final Budget</u>	<u>2014-2015 Proposed Budget</u>
A 2850	<u>Co-Curricular Activities</u>				
2850.15	Co-Curricular Salaries	133,279	134,784	166,200	166,200
2850.20	Furniture & Equipment (Band Uniforms)	0	0	90,000	0
2850.40	Co-Curricular				
	Band	}	}	}	}
	Choir	}	}	}	}
	Orchestra	}	}	}	}
	Band Camp	}	}	}	}
	Transportation/Music	}	}	}	}
	Student Registration - Music Performances	}	}	}	}
	SUB TOTAL	35,230	30,209	45,000	45,000
2850.41	Highlights	5,251	3,200	3,600	3,600
	Maroon - Year Book	3,100	3,100	3,100	3,100
	National Honor Society	900	0	900	900
	Student Productions	3,056	2,932	3,200	3,200
	Reason & Rhyme	3,150	3,150	3,150	3,150
	KHS TV	2,671	1,922	10,000	2,700
	Math Team	395	395	400	400
	Harvard Model UN	3,060	3,060	3,060	3,060
	Expanded Horizons	0	0	300	0
	Renaissance Project	0	0	200	0
	Peer Tutors	3,300	3,600	3,300	3,800
	SUB TOTAL	24,883	21,359	31,210	23,910
2850.40		60,113	51,568	76,210	68,910
A 2850	Total	97,395	186,352	352,410	235,110

Approved by voters 5/20/14

PUPIL PERSONNEL SERVICES

(41)

Budget Code	Description	2011-2012 Actual Expense	2012-2013 Actual Expense	2013-2014 Final Budget	2014-2015 Proposed Budget
A 2855	Interscholastic Activities				
2855.15	Coaching & Intramural Salaries	360,000	353,796	365,400	365,400
2855.20	Equipment/Furniture	0	0	0	20,000
2855.40	Police, Game Staff, Supervisors:				
	Baseball	}	}	3,400	2,500
	Basketball Boys & Girls	}	}	13,400	10,000
	Cross Country Boys & Girls	}	}	1,000	1,200
	Football	}	}	3,400	2,500
	Swimming Boys & Girls	}	}	6,400	1,200
	Track, inc. Indoor Track and Field	}	}	5,500	800
	Wrestling	}	}	4,400	1,200
	Alpine & Nordic Skiing Boys & Girls	}	}	4,000	3,600
	Soccer	}	}	3,000	1,800
	Soccer - J.V. Girls	}	}	3,000	1,800
	Crew - Bowling	}	}	4,000	4,700
	Crew Team Boat Storage & Rental	}	}	2,000	2,100
	Dietz Stadium /Operations & Upkeep/Capital	60,250	50,000	55,000	80,000
	Dietz Stadium /Security & Tickets District Events	}	27,750	27,250	27,250
	Gymnastics	}	}	1,200	3,100
	Elem. Tournament (Sports Saturday)	}	}	2,500	2,000
	Volleyball, Golf, Cheerleading	}	}	2,000	2,600
	Tennis, Lacrosse, Field Hockey, Softball	}	}	11,000	8,800
	Reconditioning of Equipment	}	}	12,800	20,000
	Fees/Security/Dues/Awards/Mileage/Conf. {Districtwide}	6,473	4,591	5,500	12,000
	Gruner/Chambers/ KWFH Field Maintenance	11,516	9,222	12,700	15,000
	Transportation	171,852	174,094	175,000	175,000
		301,247	309,134	358,450	379,150
A 2855.45	Supplies				
	Rule Books, Medical, Other				
	Interscholastic Supplies	66,017	69,695	55,600	55,600
2855.49	(522) BOCES-Interscholastic Athletics (Orange Co.)	117,717	106,897	69,880	75,000
	(508) Centralized Payment of Officials	2,942	3,022	3,097	19,500
	(508) BOCES Interscholastic Athletics (MHAL)	3,530	3,526	3,526	5,000
		124,189	113,445	76,503	99,500
A 2855	Total	851,453	846,070	855,953	919,650
A 2899.0	TOTAL - PUPIL PERSONNEL SERVICES (A2805 - A2855)	4,980,144	5,117,129	5,059,452	5,145,416
A 2999.0	TOTAL - INSTRUCTION (A2010 - A2855)	79,835,720	79,227,879	77,419,005	79,244,416

Approved by voters 5/20/14

PUPIL TRANSPORTATION

(42)

Budget Code	Description	2011-2012 Actual Expense	2012-2013 Actual Expense	2013-2014 Final Budget	2014-2015 Proposed Budget
A 5510	<u>District Operated Transportation</u>				
5510.16	Transportation Supervisor	82,315	80,470	82,457	84,493
	Secretary	42,501	46,364	42,501	42,501
	Bus Monitors	289,549	275,094	282,949	311,000
		414,365	401,928	407,907	437,994
5510.20	Equipment/Furniture	0	0	0	0
5510.40	<u>Contractual & Other</u>				
	Service Contracts-Versatran	}	461	4,500	4,500
	Gasoline /Diesel	789,156	761,904	775,000	825,728
	Educational Trips	}	}	1,500	1,500
	Advertisements - Bus Routes	}	2,385	2,500	2,600
	Transportation Safety Instruction	}	}	700	700
	Contracted Services	}	4,149	5,500	5,500
	Software Maintenance & Support	39,257	33,665	39,000	39,700
	In-Service	}	}	845	900
		828,413	802,564	829,545	881,128
5510.45	<u>Supplies</u>				
	General Supplies & Referrals	}	}	1,800	1,800
	Bus Supplies	}	}	400	400
	Maps	}	}	150	150
		1,872	915	2,350	2,350
5510.49	(606) Service from BOCES-School Bus Driver Training	1,485	1,831	1,831	1,906
	(632) BOCES Transportation to Other Programs	41,729	20,000	18,844	19,032
		43,214	21,831	20,675	20,938
A 5510	Total	1,287,864	1,227,238	1,260,477	1,342,410
A 5540.40	Contract Transportation	5,935,881	5,932,890	6,428,676	6,425,000
	Contract Transportation - Summer School	25,082	25,534	26,960	31,547
		5,960,963	5,958,424	6,455,636	6,456,547
A 5999.0	<u>TOTAL - PUPIL TRANSPORTATION</u>	7,248,827	7,185,662	7,716,113	7,798,957
	(A5510, A5540)				

Approved by voters 5/20/14

COMMUNITY SERVICE

(43)

Budget Code	Description	2011-2012 Actual Expense	2012-2013 Actual Expense	2013-2014 Final Budget	2014-2015 Proposed Budget
A 8060	<u>Civic Activities</u>				
8060.20	Equipment - Auditorium/ District Wide	0	0	0	0
8060.40	Auditorium/ District Wide	0	0	0	0
A 8060	Total	0	0	0	0
A 8999.0	TOTAL - COMMUNITY SERVICE	0	0	0	0

Approved by voters 5/20/14

(44)

Budget Code	Description	2011-2012 Actual Expense	2012-2013 Actual Expense	2013-2014 Final Budget	2014-2015 Proposed Budget
A 9010.80	New York State Employees' Retirement	1,435,879	1,944,545	2,109,874	2,084,874
A 9020.80	New York State Teachers' Retirement	6,286,516	7,109,181	10,087,271	11,065,000
A 9030.80	Social Security	5,235,026	5,375,765	5,300,046	5,285,046
A 9040.80	Workers' Compensation w/(Ulster County Self Insurance)	546,138	597,754	700,000	700,000
A 9050.80	Risk Retention Fund (Unemployment)	119,258	282,760	375,000	300,000
A 9055.80	Disability Insurance (CSEA)	9,998	12,512	15,236	15,236
A 9056.80	Optical Plan (CSEA & ESP)	65,598	50,678	83,988	83,988
A 9060.80	Hospital & Medical Insurance (Includes Medicare Reimbursements)	24,345,372	25,273,959	27,696,702	28,820,000
A 9070.80	Dental Insurance	97,451	113,738	150,700	150,700
A 9089.80	Other Benefits	6,845	0	40,000	40,000
A 9098.0	TOTAL - EMPLOYEE BENEFITS	38,148,081	40,760,892	44,558,817	48,544,844

Approved by voters 5/20/14

DEBT SERVICE

		(45)			
Budget Code	Description	2011-2012 Actual Expense	2012-2013 Actual Expense	2013-2014 Final Budget	2014-2015 Proposed Budget
A 9700	<u>Debt Service</u>				
9711.60	Principal on Serial Bonds	1,245,000	1,305,000	1,350,000	1,635,000
9715.60	Principal on Johnson Controls Energy Program	0	312,098	320,391	328,906
9714.60	NY Power Authority Energy Program	565,038	189,220	0	0
	Total - Principal	1,810,038	1,806,318	1,670,391	1,963,906
9711.70	Interest on Serial Bonds	737,029	661,519	647,811	747,906
9715.70	Interest on Johnson Controls Energy Program	0	147,406	139,112	130,599
9714.70	Interest on NY Power Authority Energy Program	3,182	347	0	0
9731.70	Interest on Bond Anticipation Notes	0	0	140,000	150,000
9760.70	Interest on Tax Anticipation Note	0	0	0	0
9770.70	Interest on Revenue Anticipation Note	0	0	0	0
	Total - Interest	740,211	809,272	926,923	1,028,505
A 9898.0	TOTAL - DEBT SERVICE	2,550,249	2,615,590	2,597,314	2,992,411

Approved by voters 5/20/14

INTER - FUND TRANSFERS

(46)

Budget Code	Description	2011-2012 Actual Expense	2012-2013 Actual Expense	2013-2014 Final Budget	2014-2015 Proposed Budget
A 9901.95	Transfer to Federal Funds (Special Ed. Summer School)	247,704	267,621	246,000	260,000
A 9902.95	Transfer to Certiorari Reserve	0	0	0	0
A 9203.95	Transfer to School Lunch Fund	150,000	150,000	150,000	150,000
A 9950.90	Transfer to Capital Funds				
	Replacement Vehicles	0	55,000	40,000	40,000
	Asbestos Management & Inspection	15,000	15,000	5,000	5,000
	Underground Storage Tanks Service & Testing	100,000	45,000	15,000	15,000
	Building Upkeep and Repair Projects	125,000	0	248,000	0
	Capital Reserve Transfer **	0	3,080,000	0	100,000
	Total - A9950	240,000	3,195,000	308,000	160,000
A 9950.0	TOTAL - INTER - FUND TRANSFERS	637,704	3,612,621	704,000	570,000
A 9990.0	TOTAL - UNDISTRIBUTED (A9010 - A9950)	41,336,034	46,989,103	49,860,131	52,107,255

** Capital Outlay Project-Graves ADA Bathrooms

Approved by voters 5/20/14

(47)

2014 - 2015
SCHOOL LUNCH PROGRAM

<u>APPROPRIATIONS</u>			<u>REVENUES</u>		
C 2860.16	Personnel Service	1,075,000			
C 2860.20	School Lunch Equipment	37,000	C 1440	Sale Reimbursable Meals	382,000
C 2860.40	Contractual Expense	30,000			
C 2860.45	Supplies & Materials	83,000	C 1445	Other Cafeteria Sales	223,000
C 2860.47	Food & Milk Expenses (Commodities & Purchased)	779,600	C 2401	Interest & Earnings	600
C 9010.8	N.Y. Employees Retirement	83,815	C 2770	Food Service - (District Functions)	4,000
C 9030.8	Social Security	91,762			
C 9040.8	Workers Compensation	10,196	C 3190	St. Aid to Program Fed. Aid to Program	60,000 1,430,000
C 9050.8	Unemployment Insurance	4,198			
C 9055.8	Disability Insurance	6,600	C 4190	Surplus Commodities	150,000
C 9060.8	Health, Vision & Dental Insurance	198,429	C 6030	General Fund Transfer	150,000
Total Appropriations		<u>2,399,600</u>	Total Revenues		<u>2,399,600</u>

Approved by voters 5/20/14

RECAPITULATION OF EXPENDITURES TO B.O.C.E.S.

(48)

2014 - 2015

A 1310.5	<u>FINANCE</u>	
	(661) BOCES:State Aid Planning/Mgmt. Ser./G	15,970
	(608) BOCES Cooperative Purchasing	1,870
	(602) Risk Management, Health & Safety	29,744
	(605.110) Medicaid Reimbursement	2,090
	(605.210) Office Automation	4,392
	(605.305) Finance Manager	71,786
		<u>125,852</u>
A 1320.49	(625) Internal Auditor	12,920
	<u>PERSONNEL</u>	
A 1430.49	(610) BOCES-Employee Assistance Program	0
	(614) BOCES - Personnel Info. Exchange & On Line Appli	2,030
		<u>2,030</u>
A 1480.5	(609) BOCES - Public Information	11,000
A 1981.5	<u>ADMINISTRATIVE CHARGES</u>	
	(001) Administration	634,997
	(001) Rental	282,787
		<u>917,784</u>
	<u>SUPERVISION</u>	
A 2020.5	(605.413) Student Management Software/Support/School	254,484
	(569) SACI Madison-Oneida-BOCES/(539) Nov.	0
	(509) Principal Leadership Academy	23,205
		<u>277,689</u>
A 2022.5	(407) BOCES Talent Development Ctr/Curr Plan	2,600
A 2110.49	<u>TEACHING - REGULAR SCHOOL</u>	
	(505) Basic Technology Support Service	11,027
	(607) Substitute Teacher Employment Service	39,675
	(525) Ulster Infrastructure Project	16,100
	(525) Educational Technology Support	31,565
	(623) Teacher Certification - Orange BOCES	7,500
	(605) Systems Improvement	11,174
	(605) Management Services for NY St. Testing	108,584
	(509) School to Work Partnership	13,448
	(555.001) Curriculum Alignment	9,600
	(535.001) Inst. Tech. Specialist .6/(503) Conten	115,400
	(605) Regional Test Scoring	81,667
	(404) Arts in the Education	9,855
	(509.028) My Learning Plan	36,436
	(501) Educational Media + United Streaming M	26,447
	(555.001) School Improvement Base Service +	56,275
	(525) Printer/Copier Support	351,995
	(509.021) Standards Based Prof. Development	15,600
	(509.017) Staff Development (District & Co-Op	39,956
	(555) New Initiative Project	7,433
	(535) Distance Education -eLe	9,500
	(403) Regents Testing (Summer 600)	20,550
	(410) Environmental Ed-Coordination	9,835
	(535) Model Schools Technology Planning	25,080
	(404) Artists in the Schools	23,500
		<u>1,087,999</u>

Estimated Expenditures for BOCES Services = 9,797,876

A 2251.49	<u>HANDICAPPED - CPE</u>	
	(204) 1:6:2	0
	(201) 1:12:1 (2)	79,000
	(201) 1:12:1 Related Counseling	4,640
	(203) 1:6:1 (3)	165,000
	(203) 1:6:1 Related Counseling	6,960
	(203) 1:6:1 Related Occupational, PT & Speech Therapy	25,680
	(211) Dutchess BOCES - Adol. Day Treatment	54,978
	(226, 211) Dutchess, Orange, Capital Reg. BOCES	0
	(208) 1-8-1 (21) & Related Counseling & Therapy	1,095,030
	(204) 1:6:2 Personal Aides	0
		<u>1,431,288</u>
A 2253.49	<u>HANDICAPPED-SUPPORT SERVICES</u>	
	(212) Aspergers Syndrome Program (5)/Rel Svc	399,780
	(408.002) Native Language Assessment Evaluations	13,560
	(605.105) IEP Direct	27,559
	(303) Consultant Teacher / (307) Deaf Services	68,913
	(301) Itinerant Psychological Service	23,040
	(402) Adolescent Partial Hospitalization	16,400
		<u>549,252</u>
A 2280.49	(101) <u>OCCUPATIONAL ED TUITION (308)</u>	3,352,888
A 2333.49	(402) BOCES Alternate Education Program (16)	368,000
	(402) Equivalent Attendance	7,200
	(402.3) GED (5)	28,220
A 2334.49	(408) BOCES ESL (Language Assessment)	0
	(402) Out of School Suspension	26,041
A 2335.49	(403) Secondary Summer School	266,185
		<u>695,646</u>
A 2610.49	<u>SCHOOL LIBRARIES</u>	
	(514) BOCES Library Electronic Database	47,747
	(514) Library LAN Support (Stage II)	26,750
	(514.3) BOCES Library System Maintenance -Buildings	12,760
		<u>87,257</u>
A 2630.49	<u>COMPUTER ASSISTED INSTRUCTION</u>	
	BOCES IPA for Computer Equipment	363,111
	(525, 605, 607) District WAN & Internet + Filtering (BOCES & E-Rat	326,222
	(525.3) BOCES On-Site Technical Support	433,900
		<u>1,123,233</u>
A 2855.49	<u>INTERSCHOLASTIC ATHLETICS</u>	
	(522) Orange Co. BOCES	75,000
	(505) Centralized Payment of Officials	19,500
	(508) MHAL	5,000
		<u>99,500</u>
A 5510.49	<u>TRANSPORTATION</u>	
	(606) Service from BOCES-School Bus Driver Training	1,906
	(632) BOCES Transportation to Other Programs	19,032
		<u>20,938</u>

Approved by voters 5/20/14