

2011 – 2012

PROPOSED
SCHOOL DISTRICT BUDGET

KINGSTON CITY SCHOOL DISTRICT

Adopted by B.O.E – April 13, 2011

For Public Vote – May 17, 2011

Approved by voters 5/17/11

4/15/2011 12:27

TAX LEVY IMPACT

| | 2010-2011 <u>Final Budget</u> | 2011-2012 <u>Proposed Budget</u> | <u>\$ CHANGE</u> | <u>%</u> |
|---------------------------|----------------------------------|-------------------------------------|------------------|----------|
| TOTAL APPROPRIATIONS | 140,489,253 | 141,017,676 | 528,423 | 0.4% |
| LESS ESTIMATED REVENUES | 53,140,296 | 49,885,049 | -3,755,247 | -7.0% |
| ADDED TO REVENUE BOE 9/10 | <u>500,000</u> | | | |
| REVISED REVENUE | 53,640,296 | | | |
| BALANCE / TAX LEVY | <u>86,848,957</u> | <u>91,132,627</u> | 4,283,669 | 4.9% |

Approved by voters 5/17/11

| Budget Code | Description | 2008-2009 Actual Expense | 2009-2010 Actual Expense | 2010-2011 Final Budget | 2011-2012 Proposed Budget | % of Change |
|------------------------------------|--|-----------------------------|-----------------------------|---------------------------|------------------------------|-------------|
| <u>GENERAL SUPPORT</u> | | | | | | |
| A 1099.0 | Total Board of Education | 99,541 | 73,326 | 97,351 | 97,351 | |
| 1299.0 | Total Central Administration | 281,697 | 313,515 | 259,079 | 259,079 | |
| 1399.0 | Total Finance | 948,292 | 885,107 | 752,161 | 799,151 | |
| 1499.0 | Total Staff | 602,151 | 661,623 | 651,080 | 662,050 | |
| 1699.0 | Central Services | 8,057,263 | 7,608,829 | 7,633,050 | 7,755,595 | |
| 1998.0 | Total Special Items | 4,486,368 | 1,615,865 | 2,049,097 | 1,751,731 | |
| 1999.0 | <u>TOTAL GENERAL SUPPORT</u> | <u>14,475,312</u> | <u>11,158,265</u> | <u>11,441,818</u> | <u>11,324,958</u> | -1.0% |
| <u>INSTRUCTION</u> | | | | | | |
| 2099.0 | Total Instruction - Administration and Improvement | 4,097,658 | 4,651,824 | 4,313,127 | 4,277,219 | |
| 2110.0 | Total Teaching - Regular School | 40,741,184 | 41,129,082 | 40,749,260 | 38,573,027 | |
| 2259.0 | Total Programs for Students With Disabilities | 21,688,902 | 21,220,929 | 21,481,369 | 21,897,222 | |
| 2280.0 | Total Occupational Education | 2,821,531 | 2,996,197 | 3,217,062 | 3,474,761 | |
| 2399.0 | Total Instruction - Special Schools | 1,598,314 | 1,740,606 | 1,921,708 | 2,115,706 | |
| 2699.0 | Total Instructional Support | 2,878,696 | 3,352,595 | 3,041,971 | 2,922,984 | |
| 2899.0 | Total Pupil Personnel Services | 4,881,035 | 4,909,101 | 4,866,364 | 4,834,461 | |
| 2999.0 | <u>TOTAL INSTRUCTION</u> | <u>78,707,320</u> | <u>80,000,334</u> | <u>79,590,861</u> | <u>78,095,381</u> | -1.9% |
| <u>PUPIL TRANSPORTATION</u> | | | | | | |
| 5999.0 | <u>TOTAL PUPIL TRANSPORTATION</u> | <u>6,868,949</u> | <u>7,012,843</u> | <u>7,325,495</u> | <u>7,444,508</u> | 1.6% |
| <u>COMMUNITY SERVICE</u> | | | | | | |
| 8999.0 | <u>TOTAL COMMUNITY SERVICE</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | 0.0% |
| <u>UNDISTRIBUTED</u> | | | | | | |
| 9098.0 | Total Employee Benefits | 33,577,695 | 32,966,676 | 38,671,624 | 40,490,525 | |
| 9898.0 | Total Debt Service | 1,081,996 | 2,311,256 | 2,565,464 | 3,047,304 | |
| 9950.0 | Transfer to Other Funds | 34,365 | 66,000 | 924,000 | 615,000 | |
| 9990.0 | <u>TOTAL UNDISTRIBUTED</u> | <u>35,600,452</u> | <u>35,923,932</u> | <u>42,131,079</u> | <u>44,152,829</u> | 4.8% |
| <u>TOTAL APPROPRIATIONS</u> | | <u>135,652,033</u> | <u>134,095,374</u> | <u>140,489,253</u> | <u>141,017,676</u> | 0.4% |

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LOCAL SOURCES

(1)

| <u>Budget Code</u> | <u>Description</u> | <u>2008-2009 Actual Revenue</u> | <u>2009-2010 Actual Revenue</u> | <u>2010-2011 Final Budget</u> | <u>2011-2012 Proposed Budget</u> |
|---|---|-------------------------------------|-------------------------------------|-----------------------------------|--------------------------------------|
| <u>Real Property Tax Items</u> | | | | | |
| A 1081 | Other Payments in Lieu of Taxes | 374,652 | 215,360 | 210,000 | 210,000 |
| 1090 | Interest & Penalties on Taxes | 500,804 | 619,015 | 375,000 | 415,000 |
| A 1099 | Total | 875,456 | 834,375 | 585,000 | 625,000 |
| <u>Charge for Services</u> | | | | | |
| A 1310 | Day School Tuition From Individuals | 0 | 0 | 0 | 0 |
| 1320 | Summer Regents Exams | 897 | 990 | 1,000 | 1,000 |
| 1335 | Other Fees and Charges | 1,677 | 1,753 | 1,500 | 1,500 |
| 1410 | Admission | 8,354 | 8,652 | 6,000 | 6,000 |
| 1489 | Charges for Services From Individuals | 14,432 | 10,599 | 9,000 | 9,000 |
| 2230 | Day School Tuition From Other Districts | 266,339 | 390,402 | 300,000 | 300,000 |
| 2280 | Health Services For Other Districts | 127,657 | 114,228 | 120,000 | 120,000 |
| 2389 | Reimbursements from Non-Public Schools | 0 | 51,577 | 50,000 | 50,000 |
| A 2399 | Total | 419,356 | 578,201 | 487,500 | 487,500 |
| <u>Use of Money and Property</u> | | | | | |
| A 2401 | Interest & Earnings on Investments | 423,250 | 203,921 | 225,000 | 225,000 |
| 2410 | Rental of Real Property | 0 | 0 | 0 | 0 |
| 2413 | Rental of Real Property to BOCES | 27,664 | 28,056 | 25,000 | 25,000 |
| 2450 | Commissions | 569 | 214 | 1,500 | 1,500 |
| A 2499 | Total | 451,483 | 232,191 | 251,500 | 251,500 |
| A 2620 | Forfeitures | 6,696 | 4,465 | 0 | 0 |

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LOCAL SOURCES (continued)

(2)

| Budget Code | Description | 2008-2009 Actual Revenue | 2009-2010 Actual Revenue | 2010-2011 Final Budget | 2011-2012 Proposed Budget |
|--|---|-----------------------------|-----------------------------|---------------------------|------------------------------|
| <u>Sale of Property & Compensation for Loss</u> | | | | | |
| A 2650 | Sale of Scrap & Excess Material | 8,708 | 2,113 | 250 | 250 |
| 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 | 8,708 | 2,113 | 250 | 250 |
| <u>Miscellaneous</u> | | | | | |
| A 2700 | Reimbursement for Medicare Part D | 94,086 | 0 | 25,000 | 25,000 |
| 2701 | Refund of Prior Year's Expense | 898,009 | 763,279 | 1,550,000 | 550,000 |
| 2705 | Gift & Donations | 14,835 | 19,367 | 2,000 | 2,000 |
| 2770 | Other Unclassified Revenue | 1,549 | 1,625 | 500 | 500 |
| A 2799 | Total | 1,008,479 | 784,271 | 1,577,500 | 577,500 |
| <u>State Sources</u> | | | | | |
| A 3070 | Railroad Infrastructure Aid | 16,139 | 21,519 | 21,958 | 21,958 |
| 3101 | Basic State Aid Formula | 48,283,129 | 47,905,954 | 44,079,105 | 41,152,399 |
| 3103 | B.O.C.E.S. Aid | 3,056,353 | 2,474,139 | 2,701,333 | 2,700,000 |
| 3104 | Tuition for Students with Disabilities | 149,224 | 105,388 | 100,000 | 100,000 |
| 3260 | Textbook Aid | 483,184 | 468,039 | } | } |
| 3262 | Computer Software/Hardware Aid | 234,330 | 226,041 | 637,150 | 629,942 |
| 3263 | Library Materials Aid | 52,081 | 51,343 | } | } |
| 3289 | Other State Aid (Local share of educ. cost) | 382,000 | 109,713 | -350,000 | -361,000 |
| A 3999 | Total | 52,656,440 | 51,362,136 | 47,189,546 | 44,243,299 |
| A 4601 | Medicaid Reimbursement | 489,517 | 0 | 375,000 | 275,000 |
| <u>Interfund Transfers</u> | | | | | |
| A 5031 | Interfund Transfer (Federal - Indirect Costs) | 67,486 | 86,630 | 65,000 | 75,000 |
| 5031 | Transfer from Reserve (Certiorari) | 0 | 0 | 509,000 | 0 |
| 5031 | Interfund Transfer (Capital Fund) | 59,432 | 41,259 | 0 | 0 |
| | Total | 126,918 | 127,889 | 574,000 | 75,000 |
| TOTAL | | 56,043,053 | 53,525,641 | 51,040,296 | 46,535,049 |
| | Prior years Fund Balance | 2,600,000 | 2,600,000 | 2,600,000 | |
| | Board Approved Transfer From Certiorari Reserve | | | | 1,500,000 |
| | 2010 - 2011 Estimated Fund Balance in support of appropriations | | | | 1,850,000 |
| TOTAL REVENUE | | 58,643,053 | 56,525,641 | 53,640,296 | 49,885,049 |

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BOARD OF EDUCATION

(3)

| Budget Code | Description | 2008-2009 Actual Expense | 2009-2010 Actual Expense | 2010-2011 Final Budget | 2011-2012 Proposed Budget |
|---------------|---|-----------------------------|-----------------------------|---------------------------|------------------------------|
| A 1010 | <u>BOARD OF EDUCATION</u> | | | | |
| 1010.20 | Equipment/ Furniture | 0 | 0 | 0 | 0 |
| 1010.40 | Memberships | } | } | 700 | 700 |
| | Conference Expense | 3,884 | 3,383 | 5,800 | 5,800 |
| | Other Contractual | 1,795 | 4,365 | 0 | 0 |
| | Board Policy Planning Services - NYSSBA | 8,500 | -4,250 | 4,300 | 4,300 |
| | | <u>14,179</u> | <u>3,498</u> | <u>10,800</u> | <u>10,800</u> |
| 1010.45 | Supplies | 1,834 | 1,022 | 1,800 | 1,800 |
| 1010.49 | Board Policy Planning Services - BOCES | 0 | 0 | 0 | 0 |
| A 1010 | Total | 16,013 | 4,520 | 12,600 | 12,600 |
| A 1040 | <u>District Clerk</u> | | | | |
| 1040.16 | Personal Service - Clerk | 53,312 | 56,050 | 51,101 | 51,101 |
| 1040.40 | Contractual & Other | 0 | 20 | 550 | 550 |
| 1040.45 | Supplies | 91 | 0 | 130 | 130 |
| A 1040 | Total | 53,403 | 56,070 | 51,781 | 51,781 |
| A 1060 | <u>District Meeting</u> | | | | |
| 1060.16 | Inspectors , Registrants , Machine Custodians | 18,838 | 9,785 | 26,770 | 26,770 |
| 1060.20 | Equipment/ Furniture | 0 | 0 | 0 | 0 |
| 1060.40 | Advertising. Etc. | 5,996 | 699 | 3,500 | 3,500 |
| 1060.45 | Supplies | 5,291 | 2,252 | 2,700 | 2,700 |
| A 1060 | Total | 30,125 | 12,736 | 32,970 | 32,970 |
| A 1099.0 | TOTAL - BOARD OF EDUCATION (A1010, A1040 ,A1060) | 99,541 | 73,326 | 97,351 | 97,351 |

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CENTRAL ADMINISTRATION

(4)

| <u>Budget Code</u> | <u>Description</u> | <u>2008-2009 Actual Expense</u> | <u>2009-2010 Actual Expense</u> | <u>2010-2011 Final Budget</u> | <u>2011-2012 Proposed Budget</u> |
|--------------------|---------------------------------------|-------------------------------------|-------------------------------------|-----------------------------------|--------------------------------------|
| A 1240 | <u>Central Administration</u> | | | | |
| 1240.15 | Superintendent of Schools | 180,200 | 185,606 | 193,401 | 193,401 |
| 1240.151 | Grants Writer | 38,750 | 67,194 | 0 | 0 |
| 1240.16 | Secretary to Superintendent (1) | 48,237 | 51,762 | 50,943 | 50,943 |
| 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 |
| | | 11,262 | 6,827 | 12,035 | 12,035 |
| 1240.45 | Supplies | 3,248 | 2,126 | 2,700 | 2,700 |
| A 1299.0 | TOTAL - CENTRAL ADMINISTRATION | 281,697 | 313,515 | 259,079 | 259,079 |

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| Budget Code | Description | 2008-2009 Actual Expense | 2009-2010 Actual Expense | 2010-2011 Final Budget | 2011-2012 Proposed Budget |
|-------------|---|-----------------------------|-----------------------------|---------------------------|------------------------------|
| A 1310 | Business Administration | | | | |
| A 1310.15 | Assistant Superintendent | 114,750 | 117,300 | 0 | 0 |
| 1310.16 | Principal Account Clerk | } | } | 66,995 | 66,995 |
| | Payroll Supervisor | } | } | 74,734 | 74,734 |
| | Managerial Confidential Secretary | } | } | 36,750 | 36,750 |
| | Sr. Account Clerk | } | } | 46,718 | 46,718 |
| | Account Clerk - Payroll | } | } | 43,435 | 43,435 |
| | Account Clerk - Payable | } | } | 39,090 | 39,090 |
| | Account Clerk - Payable | } | } | 0 | 39,486 |
| | Account Clerk (.25) | } | } | 8,269 | 8,269 |
| | Receptionist and Switchboard | } | } | 31,505 | 31,505 |
| | Personnel Clerk-Medical | } | } | 41,995 | 41,995 |
| | Substitutes / Overtime | } | } | 5,000 | 5,000 |
| | | 416,503 | 427,050 | 394,491 | 433,977 |
| 1310.20 | Equipment / Furniture | 0 | 0 | 0 | 0 |
| 1310.40 | Subscriptions & Memberships | } | } | 1,000 | 1,000 |
| | Service Contracts | } | } | 900 | 900 |
| | Legal Notices | } | } | 1,850 | 1,850 |
| | Postage | } | } | 6,200 | 6,200 |
| | Contracted Services (OMNI Group) | } | } | 18,000 | 20,000 |
| | Mileage, Conferences & Misc. | } | } | 2,000 | 2,000 |
| | | 109,093 | 31,797 | 29,950 | 31,950 |
| 1310.45 | General Office & Bookkeeping Supplies | 7,032 | 8,461 | 7,740 | 7,740 |
| 1310.49 | (661) BOCES Service:State Aid Planning/Mgmt. Ser. | 24,440 | 3,065 | 3,200 | 3,080 |
| | (608) BOCES Cooperative Purchasing | 1,628 | 1,678 | 1,720 | 1,754 |
| | (602) Risk Management, Safety & Health | 24,395 | 25,237 | 25,867 | 26,643 |
| | (605.210) Office Automation | 4,125 | 4,200 | 4,250 | 4,335 |
| | (605) Medicaid Reimbursement | } | } | 985 | 1,020 |
| | (605) Finance Manager | 57,839 | 59,374 | 68,614 | 67,863 |
| | | 120,527 | 97,604 | 104,636 | 104,695 |
| A 1310 | Total | 871,305 | 882,712 | 536,817 | 578,362 |

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| <u>Budget Code</u> | <u>Description</u> | <u>2008-2009 Actual Expense</u> | <u>2009-2010 Actual Expense</u> | <u>2010-2011 Final Budget</u> | <u>2011-2012 Proposed Budget</u> |
|--------------------|--|-------------------------------------|-------------------------------------|-----------------------------------|--------------------------------------|
| <u>A 1320</u> | <u>Auditing</u> | | | | |
| 1320.16 | Claims Auditor | 5,200 | 5,500 | 5,450 | 5,450 |
| 1320.40 | C.P.A. Annual Audit | 26,500 | 26,500 | 27,500 | 30,000 |
| 1320.49 | (625) Internal Auditor | 6,238 | 10,407 | 9,000 | 11,945 |
| | | <u>32,738</u> | <u>36,907</u> | <u>36,500</u> | <u>41,945</u> |
| A 1320 | Total | 37,938 | 42,407 | 41,950 | 47,395 |
| <u>A 1325</u> | <u>Treasurer</u> | | | | |
| 1325.16 | Personal Service - Treasurer | 97,756 | 101,944 | 101,944 | 101,944 |
| 1325.20 | Equipment / Furniture | 0 | 0 | 0 | 0 |
| 1325.40 | Professional Services (For RAN, TAN/ Bonding updates, Appraisal) | 5,347 | 20,088 | 18,500 | 18,500 |
| 1325.45 | Supplies | 0 | 773 | 450 | 450 |
| A 1325 | Total | 103,103 | 122,805 | 120,894 | 120,894 |
| <u>A 1330</u> | <u>Tax Collector</u> | | | | |
| 1330.16 | Tax Collector & Assistants | 24,195 | 22,714 | 32,700 | 32,700 |
| 1330.20 | Equipment / Furniture | 2,918 | 0 | 0 | 0 |
| 1330.40 | Postage (Bills) | } | 8,537 | 10,000 | 10,000 |
| | Legal Advertisement | } | 726 | 1,200 | 1,200 |
| | County Data Processing | } | 2,630 | 2,800 | 2,800 |
| | Program Maintenance & Updates | } | 0 | 3,100 | 3,100 |
| | | <u>9,543</u> | <u>11,893</u> | <u>17,100</u> | <u>17,100</u> |
| 1330.45 | Supplies, Tax Bills & Envelopes | 2,690 | 3,076 | 2,700 | 2,700 |
| A 1330 | Total | 39,346 | 37,683 | 52,500 | 52,500 |
| <u>A 1380</u> | <u>Fiscal Agent Fees</u> | | | | |
| A 1380.40 | Processing Bond Accounts | 0 | 0 | 0 | 0 |
| A 1399.0 | TOTAL FINANCE (A1310, A1320, A1325, A1330, A1380) | 948,292 | 885,107 | 752,161 | 799,151 |

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STAFF

(7)

| Budget Code | Description | 2008-2009 Actual Expense | 2009-2010 Actual Expense | 2010-2011 Final Budget | 2011-2012 Proposed Budget |
|---------------|--|-----------------------------|-----------------------------|---------------------------|------------------------------|
| A 1420 | Legal | | | | |
| 1420.40 | School District Attorney | } | } | 165,000 | 165,000 |
| | Grievances, Contract Interpretations | } | } | } | } |
| | Hearings | } | } | } | 32,000 |
| | Legal Defense Funds | } | } | 15,000 | 25,000 |
| | Litigation Reserve | } | } | 5,000 | 5,000 |
| | | 162,775 | 232,666 | 185,000 | 227,000 |
| A 1430 | Personnel | | | | |
| 1430.15 | Assistant Superintendent | 131,849 | 137,888 | 136,247 | 122,000 |
| 1430.16 | Secretary | } | } | 46,923 | 46,923 |
| | Secretary | } | } | 52,702 | 52,702 |
| | Personnel Clerk | } | } | 36,897 | 36,897 |
| | Substitutes / Overtime | } | } | 2,000 | 2,000 |
| | | 130,199 | 136,804 | 138,522 | 138,522 |
| 1430.20 | Equipment / Furniture | 0 | 0 | 0 | 0 |
| 1430.40 | Service Contracts | } | } | 1,900 | 1,900 |
| | Recruitment | } | } | 3,000 | 3,000 |
| | Fingerprinting Expense | 4,619 | 4,618 | 6,500 | 6,500 |
| | Bargaining Expense | } | } | 1,000 | 1,000 |
| | Advertisements | } | } | 10,000 | 2,000 |
| | Municipal Civil Service Expense | 46,659 | 41,263 | 48,000 | 48,000 |
| | | 73,170 | 57,953 | 70,400 | 62,400 |
| 1430.45 | General Supplies & Recruiting Materials | 2,718 | 1,722 | 3,240 | 3,240 |
| 1430.452 | General Supplies - Records Management | 0 | 0 | 900 | 900 |
| 1430.49 | (610) BOCES-Employee Assistance Program | 30,305 | 31,152 | 31,933 | 32,127 |
| | (614) BOCES - Personnel Info. Exchange & On Line Applications. | 2,035 | 1,846 | 8,388 | 1,931 |
| | | 32,340 | 32,998 | 40,321 | 34,058 |
| A 1430 | Total | 370,276 | 367,365 | 389,630 | 361,120 |
| A 1480 | Public Information Service | | | | |
| 1480.20 | Equipment | 0 | 0 | 0 | 0 |
| 1480.40 | Contractual & Other | 0 | 0 | 0 | 0 |
| 1480.45 | Materials & Supplies | 0 | 0 | 450 | 450 |
| 1480.49 | (609) BOCES - Public Information | 69,000 | 61,592 | 76,000 | 73,480 |
| A 1480 | Total | 69,000 | 61,592 | 76,450 | 73,930 |
| A 1499.0 | TOTAL - STAFF | 602,151 | 661,623 | 651,080 | 662,050 |
| | (A1420, A1430, A1480) | | | | |

Approved by voters 5/17/11

CENTRAL SERVICES

(8)

| Budget Code | Description | 2008-2009 Actual Expense | 2009-2010 Actual Expense | 2010-2011 Final Budget | 2011-2012 Proposed Budget |
|-------------|---------------------------------|-----------------------------|-----------------------------|---------------------------|------------------------------|
| A 1620 | Operations | | | | |
| | Personal Service | | | | |
| 1620.17 | John F. Kennedy | } | } | } | } |
| | Meagher | } | } | } | } |
| | G.W.S. | } | } | } | } |
| | Edson | } | } | } | } |
| | Chambers | } | } | } | } |
| | Myer | } | } | } | } |
| | Crosby | } | } | } | } |
| | Graves | } | } | } | } |
| | Anna Devine | } | } | } | } |
| | Zena | } | } | } | } |
| | S. Finn | } | } | } | } |
| | J.W.B. | } | } | } | } |
| | M.C.M. | } | } | } | } |
| | M.J.M. / K.H.S. Complex | } | } | } | } |
| | Warehouse , Subs | } | } | } | } |
| | Administration Center | } | } | } | } |
| | | 2,612,157 | 2,664,726 | 2,656,788 | 2,681,855 |
| 1620.171 | Overtime | 314,156 | 308,437 | 150,000 | 150,000 |
| 1620.172 | Seasonal & Substitutes | 198,662 | 223,150 | 165,000 | 165,000 |
| | | 512,818 | 531,587 | 315,000 | 315,000 |
| 1620.20 | Equipment | 9,110 | 12,207 | 0 | 10,000 |
| 1620.40 | Contractual & Other | | | | |
| | Fuel Oil | 627,968 | 480,382 | 525,000 | 625,000 |
| | Electric | 771,018 | 677,855 | 775,000 | 775,000 |
| | Heating Gas | 496,706 | 461,915 | 495,000 | 495,000 |
| | Propane Gas | 6,659 | 9,473 | 15,000 | 15,000 |
| | Water | 30,749 | 31,746 | 40,000 | 40,000 |
| | Telephone Service/Repair | 156,168 | 171,000 | 185,000 | 185,000 |
| | Rentals | 1,040 | 2,500 | 3,000 | 3,000 |
| | Mileage / Staff Training | 1,725 | 1,644 | 2,500 | 2,500 |
| | | 2,092,033 | 1,836,515 | 2,040,500 | 2,140,500 |
| 1620.45 | Materials & Supplies | | | | |
| | Custodial & Lavatory Supplies | 137,199 | 154,926 | 132,800 | 160,000 |
| | Unified Cleaning System | 2,000 | 2,119 | 25,000 | 25,000 |
| | Uniforms | 7,895 | 28,261 | 16,500 | 16,500 |
| | | 169,076 | 208,906 | 175,300 | 201,500 |
| A 1620 | Total | 5,395,194 | 5,253,941 | 5,187,588 | 5,348,855 |

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CENTRAL SERVICES

(9)

| Budget Code | Description | 2008-2009 Actual Expense | 2009-2010 Actual Expense | 2010-2011 Final Budget | 2011-2012 Proposed Budget |
|---------------|---|-----------------------------|-----------------------------|---------------------------|------------------------------|
| A 1621 | <u>Maintenance</u> | | | | |
| 1621.18 | Personal Services | | | | |
| | Business Operations Manager | 0 | } | 54,500 | 0 |
| | Typist | } | } | 39,903 | 39,903 |
| | Overtime | } | } | 2,000 | 2,000 |
| | | 42,200 | 124,665 | 96,403 | 41,903 |
| 1621.16 | Maintenance Staff | 842,344 | 787,184 | 871,145 | 867,899 |
| | Head Skilled Mechanic & Asst. Head Skilled Mechanic | 52,967 | 58,721 | 55,514 | 109,788 |
| | Inventory & Records Manager | 0 | 0 | 0 | 0 |
| | Overtime | 77,770 | 78,840 | 45,000 | 45,000 |
| | Seasonal & Subs | 10,000 | 0 | 2,000 | 2,000 |
| | | 983,081 | 924,745 | 973,659 | 1,024,687 |
| 1621.20 | Equipment | 12,450 | 8,477 | 0 | 0 |
| 1621.40 | Contractual & Other | | | | |
| | Professional & Technical Services | 220,545 | 195,592 | 225,000 | 225,000 |
| | Certification & Technical Training | 1,765 | 600 | 2,000 | 2,000 |
| | Service Contracts - Equipment | 31,205 | 34,934 | 47,500 | 37,500 |
| | Service Contracts - Alarms | 38,100 | 38,100 | 39,000 | 39,000 |
| | Energy Manager | 0 | 0 | 15,000 | 10,000 |
| | Refuse Removal & Recycling | 147,288 | 146,819 | 153,500 | 113,500 |
| | Warehouse rent and expenses | 240,254 | 210,000 | 210,000 | 210,000 |
| | Maintenance Expense for Tillson School | 1,011 | 2,253 | 2,500 | 2,500 |
| | School Building Upkeep & Repair | 347,847 | 106,498 | 200,000 | 250,000 |
| | Environmental Response | 11,220 | 8,064 | 11,000 | 11,000 |
| | | 1,039,235 | 742,860 | 905,500 | 900,500 |
| 1621.45 | Supplies | | | | |
| | Electrical Supplies | 37,273 | 40,596 | 36,000 | 36,000 |
| | Plumbing & Heating Supplies | 89,265 | 92,066 | 81,000 | 81,000 |
| | Carpentry - Build. Repair Supplies | 122,037 | 117,391 | 112,500 | 112,500 |
| | Upkeep of Grounds (Rock Salt/Fertilizer, Etc.) | 37,580 | 17,864 | 27,000 | 27,000 |
| | Small Tools | 0 | 1,733 | 1,800 | 1,800 |
| | Paint & Paint Supplies | 9,528 | 18,434 | 9,000 | 9,000 |
| | Auto & Equipment Supplies | 64,118 | 72,039 | 73,800 | 73,800 |
| | | 359,501 | 354,523 | 341,100 | 341,100 |
| A 1621 | Total | 2,436,467 | 2,155,270 | 2,316,662 | 2,308,190 |

Approved by voters 5/17/11

CENTRAL SERVICES

(10)

| <u>Budget Code</u> | <u>Description</u> | <u>2008-2009 Actual Expense</u> | <u>2009-2010 Actual Expense</u> | <u>2010-2011 Final Budget</u> | <u>2011-2012 Proposed Budget</u> |
|--------------------|---------------------------------------|-------------------------------------|-------------------------------------|-----------------------------------|--------------------------------------|
| A 1670 | Central Printing & Mailing | | | | |
| 1670.16 | Personal Service - Offset Operator | } | } | 0 | 0 |
| | Asst. Offset Operator | } | } | 0 | 0 |
| | Overtime / Substitutes | } | } | 0 | 0 |
| | | 86,966 | 84,302 | 0 | 0 |
| 1670.20 | Equipment / Furniture | 0 | 0 | 0 | 0 |
| 1670.40 | Contractual & Other | | | | |
| | Xerox Copier | } | } | 25,000 | 0 |
| | Maintenance Contracts & Repairs | } | } | 10,500 | 10,500 |
| | Service / Repair Other | } | } | 5,500 | 5,500 |
| | | 22,829 | 39,968 | 41,000 | 16,000 |
| 1670.45 | Supplies | | | | |
| | Specialty Paper | 721 | 843 | 1,440 | 1,440 |
| A 1670 | Total | 110,516 | 125,113 | 42,440 | 17,440 |

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CENTRAL SERVICES

(11)

| <u>Budget Code</u> | <u>Description</u> | <u>2008-2009 Actual Expense</u> | <u>2009-2010 Actual Expense</u> | <u>2010-2011 Final Budget</u> | <u>2011-2012 Proposed Budget</u> |
|--------------------|---|-------------------------------------|-------------------------------------|-----------------------------------|--------------------------------------|
| A 1680 | Central Data Processing | | | | |
| 1680.16 | Data Administrator | } | 59,137 | 62,945 | 62,945 |
| | Information Services Specialist | } | 0 | 0 | 0 |
| | | 98,886 | 59,137 | 62,945 | 62,945 |
| 1680.40 | <u>Contractual & Other</u> | | | | |
| | Program Maintenance & Development | } | } | 4,000 | 4,000 |
| | Maintenance Agreements | } | } | 5,000 | 5,000 |
| | Subscriptions/ Trade Journals/ Training | } | } | 600 | 600 |
| | | 7,987 | 14,804 | 9,600 | 9,600 |
| 1680.45 | <u>Materials & Supplies</u> | | | | |
| | Pre-Printed Forms & Report Cards | } | } | 8,100 | 5,000 |
| | Stock Paper | } | } | 3,150 | 1,000 |
| | Labels, CDs | } | } | 900 | 900 |
| | Forms-Testing | } | } | 1,665 | 1,665 |
| | | 8,213 | 564 | 13,815 | 8,565 |
| A 1680 | Total | 115,086 | 74,505 | 86,360 | 81,110 |
| A 1699.0 | TOTAL - CENTRAL SERVICES | 8,057,263 | 7,608,829 | 7,633,050 | 7,755,595 |
| | (A1620, A1621, A1670, A1680) | | | | |

Approved by voters 5/17/11

SPECIAL ITEMS

(12)

| Budget Code | Description | 2008-2009 Actual Expense | 2009-2010 Actual Expense | 2010-2011 Final Budget | 2011-2012 Proposed Budget |
|---------------|--|-----------------------------|-----------------------------|---------------------------|------------------------------|
| A 1910 | <u>Unallocated Insurance</u> | | | | |
| 1910.40 | Special Multi Peril - General Liability & Property Package | 413,873 | 323,925 | 425,000 | 355,925 |
| | Auto Liability | 16,743 | 21,535 | 19,000 | 26,050 |
| | Insurance Deductibles | 1,450 | 0 | 6,000 | 5,000 |
| | Umbrella Liability & Excess Liability | 21,543 | 24,394 | 23,000 | 32,335 |
| | Faithful Performance Bond/ Securities/ Inland/Data Proc./Crime | 4,586 | 4,945 | 5,500 | 6,562 |
| A 1910 | TOTAL | 458,195 | 374,799 | 478,500 | 425,872 |
| A 1920 | <u>School Association Dues</u> | | | | |
| 1920.40 | Mid Hudson School Study Council & Small Cities | 6,305 | 6,529 | 6,450 | 6,600 |
| | Other Dues | 550 | 3,896 | 1,750 | 1,750 |
| | Ulster County School Boards Assn. | 650 | 650 | 650 | 650 |
| | N.Y.S. School Boards Assn. | 10,415 | 11,075 | 10,650 | 11,200 |
| A 1920 | Total | 17,920 | 22,150 | 19,500 | 20,200 |
| A 1930.40 | Judgments & Claims | 2,963,968 | 103,853 | 10,000 | 10,000 |
| A 1950.40 | Assessments on School (Sewer/Water) | 96,307 | 88,531 | 125,000 | 130,000 |
| A 1964.40 | Refunds on Real Property Tax | 82,896 | 120,116 | 80,000 | 80,000 |
| A 1981 | <u>Administrative Charge - BOCES</u> | | | | |
| 1981.49 | (001) Administration | 545,487 | 554,299 | 564,699 | 604,254 |
| | (002) Rental | 317,051 | 324,760 | 334,661 | 326,184 |
| A 1981 | Total | 862,538 | 879,059 | 899,360 | 930,438 |
| A 1989.15 | Unclassified - Negotiation Reserve | 4,544 | 0 | 328,295 | 98,193 |
| 1989.16 | Unclassified - Negotiation Reserve | 0 | 27,357 | 108,442 | 57,028 |
| | | 4,544 | 27,357 | 436,737 | 155,221 |
| A 1998.0 | TOTAL - SPECIAL ITEMS | 4,486,968 | 1,315,865 | 2,046,097 | 1,751,731 |
| A 1999.0 | TOTAL - GENERAL SUPPORT | 14,475,312 | 11,158,265 | 11,441,818 | 11,324,958 |

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INSTRUCTION, ADMINISTRATION & IMPROVEMENT

(13)

| <u>Budget Code</u> | <u>Description</u> | <u>2008-2009 Actual Expense</u> | <u>2009-2010 Actual Expense</u> | <u>2010-2011 Final Budget</u> | <u>2011-2012 Proposed Budget</u> |
|--------------------|--|-------------------------------------|-------------------------------------|-----------------------------------|--------------------------------------|
| A 2010 | <u>INSTRUCTION - CURRICULUM DEVELOPMENT & SUPERVISION</u> | | | | |
| 2011.15 | <u>Assistant Superintendent *</u> | 77,128 | 76,486 | 79,163 | 80,563 |
| 2011.16 | <u>Stenographic Secretary</u> | 42,089 | 45,307 | 45,307 | 45,307 |
| | <u>Overtime / Substitutes</u> | } | } | 900 | 900 |
| | | <u>42,089</u> | <u>45,307</u> | <u>46,207</u> | <u>46,207</u> |
| 2011.20 | <u>Equipment / Furniture</u> | 0 | 0 | 0 | 0 |
| 2011.40 | <u>Contractual & Other</u> | | | | |
| | <u>Service Contracts</u> | 0 | } | 800 | 800 |
| | <u>Mileage & Conferences</u> | 160 | 5,004 | 2,000 | 2,000 |
| | | <u>160</u> | <u>5,004</u> | <u>2,800</u> | <u>2,800</u> |
| 2011.45 | <u>Supplies</u> | | | | |
| | <u>General</u> | 1,292 | 166,536 | 3,100 | 3,100 |
| | <u>Elementary Curriculum Support</u> | 9 | 0 | 4,400 | 3,000 |
| | | <u>1,301</u> | <u>166,536</u> | <u>7,500</u> | <u>6,100</u> |
| A 2011 | <u>Total</u> | 120,678 | 293,333 | 135,670 | 135,670 |

* (1/3 Grant Funded)

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| Budget Code | Description | 2008-2009 Actual Expense | 2009-2010 Actual Expense | 2010-2011 Final Budget | 2011-2012 Proposed Budget |
|---------------|---|-----------------------------|-----------------------------|---------------------------|------------------------------|
| A 2020 | <u>Supervision - Regular School</u> | | | | |
| 2020.15 | <u>Instructional Salaries</u> | | | | |
| | Principal (KHS) | } | } | 123,999 | 123,999 |
| | Vice Principal (KHS) | } | } | 110,863 | 110,863 |
| | Asst. Principals (KHS) | } | } | 313,403 | 313,403 |
| | Principals (JWB & MCM) | } | } | 212,580 | 212,580 |
| | Vice Principals (JWB & MCM) | } | } | 183,072 | 183,072 |
| | Elementary Principals | } | } | 1,292,433 | 1,252,433 |
| | | 2,178,486 | 2,496,776 | 2,236,350 | 2,196,350 |
| 2020.16 | <u>Non-Instructional Salaries</u> | | | | |
| | K - 5 | } | } | } | } |
| | 6 - 8 | } | } | } | } |
| | 9 - 12 | } | } | } | } |
| | Substitutes/Vacation/OT | } | } | } | } |
| | | 826,660 | 851,942 | 862,686 | 861,690 |
| 2020.40 | <u>Contractual & Other</u> | | | | |
| | J.F.K. | 0 | 114 | 250 | 250 |
| | Meagher | 0 | 484 | 250 | 250 |
| | George Washington | 382 | 500 | 250 | 250 |
| | Edson | 0 | 0 | 250 | 250 |
| | Chambers | 0 | 62 | 250 | 250 |
| | Myer | 0 | 480 | 250 | 250 |
| | Crosby | 23 | 137 | 250 | 250 |
| | Graves | 102 | -22 | 250 | 250 |
| | Finn | 0 | 508 | 250 | 250 |
| | Anna Devine | 194 | 0 | 250 | 250 |
| | Zena | 0 | 79 | 250 | 250 |
| | J.W.B. | -129 | 30 | 500 | 500 |
| | M.C.M. | 0 | 504 | 500 | 500 |
| | K.H.S. | 1,322 | 1,463 | 750 | 750 |
| | | 1,894 | 4,339 | 4,500 | 4,500 |
| 2020.40 | <u>Contractual & Other</u> | | | | |
| | Student Management Software/Support (eSchool) | 0 | 96,518 | 147,772 | 147,772 |
| | | 0 | 96,518 | 147,772 | 147,772 |

Approved by voters 5/17/11

LOCAL SOURCES

(1)

| <u>Budget Code</u> | <u>Description</u> | <u>2008-2009 Actual Revenue</u> | <u>2009-2010 Actual Revenue</u> | <u>2010-2011 Final Budget</u> | <u>2011-2012 Proposed Budget</u> |
|---|---|-------------------------------------|-------------------------------------|-----------------------------------|--------------------------------------|
| <u>Real Property Tax Items</u> | | | | | |
| A 1081 | Other Payments in Lieu of Taxes | 374,652 | 215,360 | 210,000 | 210,000 |
| 1090 | Interest & Penalties on Taxes | 500,804 | 619,015 | 375,000 | 415,000 |
| A 1099 | Total | 875,456 | 834,375 | 585,000 | 625,000 |
| <u>Charge for Services</u> | | | | | |
| A 1310 | Day School Tuition From Individuals | 0 | 0 | 0 | 0 |
| 1320 | Summer Regents Exams | 897 | 990 | 1,000 | 1,000 |
| 1335 | Other Fees and Charges | 1,677 | 1,753 | 1,500 | 1,500 |
| 1410 | Admission | 8,354 | 8,652 | 6,000 | 6,000 |
| 1489 | Charges for Services From Individuals | 14,432 | 10,599 | 9,000 | 9,000 |
| 2230 | Day School Tuition From Other Districts | 266,339 | 390,402 | 300,000 | 300,000 |
| 2280 | Health Services For Other Districts | 127,657 | 114,228 | 120,000 | 120,000 |
| 2389 | Reimbursements from Non-Public Schools | 0 | 51,577 | 50,000 | 50,000 |
| A 2399 | Total | 419,356 | 578,201 | 487,500 | 487,500 |
| <u>Use of Money and Property</u> | | | | | |
| A 2401 | Interest & Earnings on Investments | 423,250 | 203,921 | 225,000 | 225,000 |
| 2410 | Rental of Real Property | 0 | 0 | 0 | 0 |
| 2413 | Rental of Real Property to BOCES | 27,664 | 28,056 | 25,000 | 25,000 |
| 2450 | Commissions | 569 | 214 | 1,500 | 1,500 |
| A 2499 | Total | 451,483 | 232,191 | 251,500 | 251,500 |
| A 2620 | Forfeitures | 6,696 | 4,465 | 0 | 0 |

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| <u>Budget Code</u> | <u>Description</u> | <u>2008-2009 Actual Expense</u> | <u>2009-2010 Actual Expense</u> | <u>2010-2011 Final Budget</u> | <u>2011-2012 Proposed Budget</u> |
|--------------------|---|-------------------------------------|-------------------------------------|-----------------------------------|--------------------------------------|
| <u>A 2021</u> | <u>Testing & Screening</u> | | | | |
| 2021.15 | Summer K Screening | 34,230 | 28,950 | 35,000 | 35,000 |
| 2021.16 | Secretary | 36,951 | 35,761 | 35,634 | 35,634 |
| | Sub-Clerical | } | } | 3,000 | 3,000 |
| | | <u>36,951</u> | <u>35,761</u> | <u>38,634</u> | <u>38,634</u> |
| 2021.20 | Equipment / Furniture | 0 | 0 | 0 | 0 |
| 2021.40 | Contractual & Other | | | | |
| | Service Contracts | } | } | 200 | 200 |
| | Conference, Workshops & Mtgs. | } | } | 500 | 500 |
| | Screening Services & Scoring | } | } | 1,400 | 1,400 |
| | Mileage |] |] | 100 | 100 |
| | | <u>6,524</u> | <u>1,499</u> | <u>2,200</u> | <u>2,200</u> |
| 2021.45 | General Office Supplies | } | } | 450 | 450 |
| | Testing Materials | } | } | 0 | 0 |
| | Screening Materials | } | } | 4,950 | 4,950 |
| | | <u>8,051</u> | <u>2,749</u> | <u>5,400</u> | <u>5,400</u> |
| A 2021 | Total | <u>85,756</u> | <u>68,959</u> | <u>81,234</u> | <u>81,234</u> |
| <u>A 2022</u> | <u>Gifted & Talented</u> | | | | |
| 2022.15 | Teachers - Program Planning / Implementation (Subs) | 33,717 | 30,382 | 30,000 | 30,000 |
| | | <u>33,717</u> | <u>30,382</u> | <u>30,000</u> | <u>30,000</u> |
| 2022.20 | Equipment / Furniture | 0 | 0 | 0 | 0 |
| 2022.40 | Contractual & Other | 16,104 | 9,414 | 35,000 | 35,000 |
| 2022.45 | Supplies | 2,039 | 63,512 | 4,050 | 4,050 |
| 2022.49 | (407) BOCES Talent Development Center | 23,115 | 23,380 | 22,750 | 23,330 |
| A 2022 | Total | <u>74,975</u> | <u>126,688</u> | <u>91,800</u> | <u>92,380</u> |

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| <u>Budget Code</u> | <u>Description</u> | <u>2008-2009 Actual Expense</u> | <u>2009-2010 Actual Expense</u> | <u>2010-2011 Final Budget</u> | <u>2011-2012 Proposed Budget</u> |
|--------------------|-----------------------------------|-------------------------------------|-------------------------------------|-----------------------------------|--------------------------------------|
| A 2025 | <u>Pupil Services</u> | | | | |
| 2025.15 | Assistant Superintendent (.20) ** | 25,023 | 24,435 | 25,351 | 25,750 |
| 2025.16 | Secretary (1/2) *** | 19,865 | 22,543 | 21,043 | 21,043 |
| 2025.20 | Equipment / Furniture | 0 | 0 | 0 | 0 |
| 2025.40 | Contractual & Other | 594 | 914 | 3,000 | 3,000 |
| 2025.45 | Supplies | 799 | 0 | 720 | 720 |
| A 2025 | Total | 46,281 | 47,892 | 50,114 | 50,513 |

** (1/5 A2025, 1/5 A2250, 1/5 A2337, 1/5 A2810, 1/5 A2815)
 (***) 1/2 under A2337)

Approved by voters 5/17/11

INSTRUCTION, ADMINISTRATION & IMPROVEMENT

(18)

| <u>Budget Code</u> | <u>Description</u> | <u>2008-2009 Actual Expense</u> | <u>2009-2010 Actual Expense</u> | <u>2010-2011 Final Budget</u> | <u>2011-2012 Proposed Budget</u> |
|--------------------|---|-------------------------------------|-------------------------------------|-----------------------------------|--------------------------------------|
| A 2026 | <u>Safety</u> | | | | |
| 2026.16 | Secretary (1) | 15,190 | 15,515 | 31,030 | 31,030 |
| 2026.20 | Equipment / Furniture - COPS Grant | 0 | 0 | 0 | 85,260 |
| 2026.40 | Contractual - (NYCMCO) & Training - COPS Grant | 80,711 | 75,295 | 84,850 | 134,850 |
| 2026.45 | Supplies | 5,854 | 5,204 | 4,500 | 5,300 |
| A 2026 | Total | 101,755 | 96,014 | 120,380 | 256,440 |
| A 2028 | <u>Supervision - Directors</u> | | | | |
| 2028.15 | Directors | 343,041 | 117,100 | 297,195 | 297,195 |
| 2028.151 | Assistant to the Superintendent for Math, Science & Technology | 0 | 139,601 | 131,779 | 0 |
| 2028.16 | Secretary | 29,125 | 29,728 | 29,728 | 29,728 |
| 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 |
| | | 6,241 | 2,591 | 3,950 | 3,950 |
| 2028.45 | General Office Supplies | 3,279 | 1,394 | 1,350 | 1,350 |
| A 2028 | Total | 381,686 | 290,414 | 464,002 | 332,223 |
| A 2099.0 | TOTAL-INSTRUCTION, ADMINISTRATION & IMPROVEMENT (A2010 - A2028) | 4,097,658 | 4,651,824 | 4,313,127 | 4,277,219 |

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TEACHING

(19)

| Budget Code | Description | 2008-2009 Actual Expense | 2009-2010 Actual Expense | 2010-2011 Final Budget | 2011-2012 Proposed Budget |
|-------------|---|-----------------------------|-----------------------------|---------------------------|------------------------------|
| A 2110 | Teaching Regular School | | | | |
| 2110.101 | Teaching - Pre-K /Early Childhood Supplement | 56,300 | } | 57,000 | 57,000 |
| 2110.11 | Teaching - Kindergarten | 1,619,533 | 1,738,538 | 1,764,349 | 2,423,186 |
| 2110.12 | Teaching Grades 1 - 6 Salaries | 16,187,755 | 16,577,379 | 16,079,420 | 14,781,714 |
| | 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 | 19,800 | 2,090 | 25,800 | 25,800 |
| | School Improvement Program (Summer) | 17,553 | 52,625 | 29,500 | 29,500 |
| | Title I Supplement | } | } | 59,000 | 59,000 |
| | Other Federal/Titled Programs Supplement | } | } | 30,000 | 30,000 |
| | Mentor Program | 14,975 | 11,399 | 18,000 | 18,000 |
| | Home /Hospital Instruction | } | 52,000 | 52,000 | 52,000 |
| | | 16,240,083 | 16,695,493 | 16,586,440 | 15,288,734 |
| 2110.13 | Teaching Grades 7 - 12 | | | | |
| | Salaries | 15,428,938 | 15,248,881 | 14,673,489 | 12,983,890 |
| | Provision for Salary Elective Prog /Ret. Inc. | } | } | 125,000 | 125,000 |
| | Provision for Graduate Credit | } | } | 52,000 | 52,000 |
| | Curriculum Writing | 40,806 | 46,613 | 18,000 | 18,000 |
| | Detention Supervision | 13,832 | 12,710 | 15,000 | 15,000 |
| | Bus Supervision (KHS, JWB, MCM) | 70,162 | 66,932 | 73,000 | 73,000 |
| | Home/Hospital/Suspension Instruction | 157,318 | 60,495 | 158,000 | 158,000 |
| | School Improvement Program (Summer) | 17,553 | 16,000 | 18,000 | 18,000 |
| | Liasons, Course evaluations | 71,704 | 57,206 | 72,000 | 72,000 |
| | Mentor Program | 31,270 | 17,812 | 32,000 | 32,000 |
| | Review Courses/ Summer & School Year | 13,095 | 5,987 | 15,000 | 15,000 |
| | | 15,844,678 | 15,532,636 | 15,251,489 | 13,561,890 |
| 2110.14 | Substitute Teaching- Salaries | 944,034 | 1,062,473 | 1,160,000 | 1,210,000 |
| 2110.142 | Teaching Assistants | 851,764 | 866,306 | 770,966 | 865,949 |
| 2110.16 | Non-Instructional Salaries | | | | |
| | Local Pre-K & Summer | } | } | 10,000 | 10,000 |
| | Student Lab Assts. | 2,700 | 5,744 | 3,500 | 3,500 |
| | School Monitors | 708,407 | 768,705 | 721,338 | 673,539 |
| | Clerical Assts. | 3,236 | 10,706 | 8,000 | 8,000 |
| | Clerical | 290,773 | 365,219 | 251,681 | 269,370 |
| | Substitutes | 218,528 | 227,549 | 250,000 | 250,000 |
| | Vacation/Holiday Pay | } | } | 182,000 | 182,000 |
| | | 1,160,589 | 1,372,923 | 1,428,519 | 1,396,409 |
| A 2110.1 | Total Salaries | 36,716,981 | 37,268,369 | 37,018,763 | 34,803,168 |
| | (A2110.10, 101, 11, 12, 13, 14, 16) | | | | |

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TEACHING

(20)

| Budget Code | Description | 2008-2009 Actual Expense | 2009-2010 Actual Expense | 2010-2011 Final Budget | 2011-2012 Proposed Budget |
|-------------|--|-----------------------------|-----------------------------|---------------------------|------------------------------|
| A 2110 | Teaching - Regular School (cont'd.) | | | | |
| 2110.2 | Equipment & Furniture | | | | |
| | J.F.K. | 1,000 | 0 | 0 | 0 |
| | Meagher | 1,000 | 0 | 0 | 0 |
| | George Washington | 0 | 0 | 0 | 0 |
| | Edson | 0 | 0 | 0 | 0 |
| | Chambers | 0 | 0 | 0 | 0 |
| | Myer | 985 | 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. | 1,764 | 0 | 0 | 0 |
| | District Wide - Furniture & Equipment | 13,199 | 27,358 | 25,000 | 25,000 |
| | | 17,948 | 27,358 | 25,000 | 25,000 |
| | Art | 4,363 | 0 | 0 | 0 |
| | English | 0 | 0 | 0 | 0 |
| | Health (7-12) | 0 | 0 | 0 | 0 |
| | Technology | 2,927 | 0 | 0 | 0 |
| | Family & Consumer Sciences | 1,153 | 0 | 0 | 0 |
| | Language | 0 | 0 | 0 | 0 |
| | Math | 0 | 0 | 0 | 0 |
| | Music | 13,946 | 0 | 20,000 | 20,000 |
| | Phys. Ed. | 0 | 0 | 0 | 0 |
| | Early Childhood | 0 | 0 | 0 | 0 |
| | Pre - K (local share) | 0 | 0 | 0 | 0 |
| | Science (K-12) | 115 | 0 | 0 | 0 |
| | Social Studies | 0 | 0 | 0 | 0 |
| | District Wide - Furniture | 23,284 | 26,196 | 25,000 | 25,000 |
| | Reading Recovery Prog. | 727 | 0 | 0 | 0 |
| | Reading & Language Arts (K-12) | 0 | 0 | 0 | 0 |
| | | 45,554 | 26,196 | 45,000 | 45,000 |
| | Total | 64,463 | 53,554 | 70,000 | 70,000 |

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A 2110.20

TEACHING

(21)

| Budget Code | Description | 2008-2009 Actual Expense | 2009-2010 Actual Expense | 2010-2011 Final Budget | 2011-2012 Proposed Budget |
|-------------|--|-----------------------------|-----------------------------|---------------------------|------------------------------|
| A 2110. | Teaching - Regular School (cont'd.) | | | | |
| A 2110.40 | Contractual & Other | | | | |
| | J.F.K. | 827 | 2,281 | 1,551 | 1,484 |
| | Meagher | 17 | 429 | 1,751 | 1,692 |
| | George Washington | 2,394 | 1,907 | 2,931 | 3,168 |
| | Edson | 7,082 | 5,336 | 3,413 | 3,339 |
| | Chambers | 165 | 554 | 2,642 | 2,731 |
| | Myer | 17 | 426 | 1,788 | 1,662 |
| | Crosby | 939 | 254 | 2,360 | 2,404 |
| | Graves | 23 | 182 | 2,634 | 2,456 |
| | Finn | 397 | 2,422 | 1,840 | 1,580 |
| | Anna Devine | 0 | 1,123 | 1,588 | 1,818 |
| | Zena | 650 | 280 | 1,232 | 1,261 |
| | J.W.B. | 760 | 375 | 6,574 | 5,877 |
| | M.C.M. | 2,325 | 2,050 | 5,491 | 5,305 |
| | K.H.S. | 15,170 | 12,301 | 17,326 | 17,148 |
| | District Wide Instructional | 234,868 | 216,699 | 0 | 0 |
| | | 265,634 | 246,619 | 53,120 | 51,925 |
| | Art | 9,405 | 6,971 | 10,800 | 10,800 |
| | Early Childhood | } | } | } | } |
| | Pre-K (local share) | 0 | 0 | 13,350 | 13,350 |
| | English | } | } | } | } |
| | Health (7-12) | 29 | 110 | 990 | 990 |
| | Health (K-6) | } | } | } | } |
| | Technology | } | } | } | } |
| | Family & Consumer Sciences | } | } | } | } |
| | Reading Recovery Prog. | -12,070 | 11,106 | 5,400 | 5,400 |
| | Language | } | } | } | } |
| | Math | } | } | } | } |
| | Music | 30,086 | 32,158 | 22,500 | 22,500 |
| | Phys. Ed. | 4,553 | 436 | 2,700 | 2,700 |
| | Science | } | 5,079 | } | } |
| | Social Studies | } | } | } | } |
| | Reading | } | } | } | } |
| | | 32,003 | 55,860 | 55,740 | 55,740 |
| | Mileage | | | | |
| | District Wide | 23,510 | 19,717 | 18,000 | 22,000 |
| | | 23,510 | 19,717 | 18,000 | 22,000 |

Approved by voters 5/17/11

TEACHING

(22)

| Budget Code | Description | 2008-2009 Actual Expense | 2009-2010 Actual Expense | 2010-2011 Final Budget | 2011-2012 Proposed Budget |
|-------------|--|-----------------------------|-----------------------------|---------------------------|------------------------------|
| A 2110 | Teaching - Regular School (cont'd.) | | | | |
| 2110.40 | Contractual & Other | | | | |
| | Instr. Equip. Repairs & Contracts | | | | |
| | Elementary & Secondary | 1,727 | 3,000 | 3,000 | 3,000 |
| | Departmental | } | 5,134 | 15,000 | 15,000 |
| | Copiers / Lease | 236,656 | 95,508 | 50,000 | 50,000 |
| | | 238,383 | 103,642 | 68,000 | 68,000 |
| | Hospital Bound Services | 6,778 | 53,855 | 40,000 | 40,000 |
| | School Security | 362,744 | 491,608 | 337,007 | 300,000 |
| | Commencement | 7,396 | 12,182 | 6,000 | 6,000 |
| | Pupil Benefits Plan - Insurance | -12,633 | 37,124 | 52,000 | 52,000 |
| | Postage (all schools) | 99,265 | 92,873 | 120,000 | 120,000 |
| | E.S.P. Educational Reimbursement | 450 | 150 | 4,000 | 4,000 |
| | Elem. Curr. Support Activities (Soc. Studies Trips) | 4,839 | 1,859 | 6,000 | 6,000 |
| | Elementary Report Cards | 25,125 | 0 | 15,000 | 15,000 |
| | Scoring Standards Tests | 85,387 | 32,617 | 118,000 | 118,000 |
| | Staff Development - Mentor/Intern Program | 3,717 | 0 | 4,500 | 4,500 |
| | Staff Development Day/Teacher Orientation | 0 | 0 | 1,800 | 1,800 |
| | Staff Development - Elementary | 25,642 | 14,119 | 22,950 | 22,950 |
| | Staff Development - Secondary | 24,690 | 17,304 | 18,900 | 18,900 |
| | Staff Development - Other | 20,341 | 4,998 | 13,320 | 13,320 |
| | Total Staff Development | 74,390 | 36,421 | 61,470 | 61,470 |
| A 2110.40 | Total | 1,213,271 | 1,184,527 | 954,337 | 920,135 |

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TEACHING

(23)

| Budget Code | Description | 2008-2009 Actual Expense | 2009-2010 Actual Expense | 2010-2011 Final Budget | 2011-2012 Proposed Budget |
|-------------|--|-----------------------------|-----------------------------|---------------------------|------------------------------|
| A 2110 | Teaching - Regular School (cont'd.) | | | | |
| Supplies | | | | | |
| 2110.45 | J.F.K. | 10,955 | 8,048 | 6,502 | 6,222 |
| | Meagher | 11,569 | 8,082 | 7,342 | 7,093 |
| | George Washington | 10,729 | 9,792 | 12,288 | 13,284 |
| | Edson | 14,928 | 12,559 | 14,311 | 14,000 |
| | Chambers | 12,348 | 10,650 | 12,043 | 11,448 |
| | Myer | 10,164 | 6,378 | 7,498 | 6,969 |
| | Crosby | 11,069 | 9,700 | 9,893 | 10,080 |
| | Graves | 8,489 | 10,791 | 11,852 | 10,297 |
| | Finn | 5,193 | 5,734 | 7,715 | 6,626 |
| | Anna Devine | 10,152 | 10,430 | 6,658 | 7,622 |
| | Zena | 6,870 | 6,754 | 6,164 | 5,289 |
| | J.W.B. | 17,650 | 13,109 | 22,327 | 19,958 |
| | M.C.M. | 19,540 | 23,385 | 18,648 | 18,018 |
| | K.H.S. | 37,535 | 59,370 | 42,842 | 42,237 |
| | Districtwide Supplies | 84,391 | 50,000 | 40,000 | 40,000 |
| | Districtwide Furniture | 27,737 | 46,658 | 30,000 | 35,000 |
| | Reading Recovery | 6,238 | -20,950 | 7,200 | 7,200 |
| | Early Childhood | 0 | 0 | 1,080 | 1,080 |
| | Pre-K (Local) | 5,232 | 8,071 | 1,350 | 1,350 |
| | | <u>310,789</u> | <u>278,561</u> | <u>265,713</u> | <u>263,773</u> |
| | <u>Department Supplies</u> | | | | |
| | Art | 88,290 | 78,567 | 77,972 | 70,072 |
| | English | } | 1,226 | 2,700 | 2,700 |
| | Health (7-12) | 0 | } | 2,790 | 2,790 |
| | Health (K-6) | 2,154 | 2,712 | 1,800 | 1,800 |
| | Technology (7-12) | 15,438 | 14,215 | 13,500 | 13,500 |
| | Family & Consumer Sciences | 15,072 | 13,107 | 12,600 | 10,000 |
| | Language | } | 0 | 900 | 900 |
| | Math (K-12) | 9,195 | 13,119 | 9,000 | 9,000 |
| | Music (K-12) | 34,115 | 45,307 | 20,000 | 20,000 |
| | Phys. Ed. | 25,806 | 14,974 | 13,676 | 13,676 |
| | Science K-6 Supplies & Kits | 32,524 | 13,629 | 25,000 | 25,000 |
| | Science 9-12 | 12,229 | 9,149 | 8,100 | 8,100 |
| | Social Studies | } | 2,485 | 3,600 | 3,600 |
| | Reading (K-12) | 17,737 | 8,740 | 7,650 | 7,650 |
| | Districtwide Education Supplies | 173,702 | 172,737 | 45,000 | 45,000 |
| | | <u>408,658</u> | <u>383,667</u> | <u>244,288</u> | <u>233,788</u> |

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TEACHING

(24)

| <u>Budget Code</u> | <u>Description</u> | <u>2008-2009 Actual Expense</u> | <u>2009-2010 Actual Expense</u> | <u>2010-2011 Final Budget</u> | <u>2011-2012 Proposed Budget</u> |
|--------------------|--|-------------------------------------|-------------------------------------|-----------------------------------|--------------------------------------|
| A 2110 | <u>Teaching - Regular Schools (cont'd.)</u> | | | | |
| 2110.45 | <u>Supplies</u> | | | | |
| | Duplicating Paper | 100,000 | 90,000 | 90,000 | 90,000 |
| | Materials for Mentor/Intern Program | 0 | 0 | 1,800 | 1,800 |
| | Copier Supplies | 35,092 | 30,073 | 45,000 | 45,000 |
| | District wide testing supplies | 0 | 0 | 4,500 | 4,500 |
| | | <u>135,092</u> | <u>120,073</u> | <u>141,300</u> | <u>141,300</u> |
| A 2110.45 | <u>Total</u> | <u>854,539</u> | <u>782,301</u> | <u>651,301</u> | <u>638,861</u> |
| A 2110.47 | <u>Tuition Payments to Other Districts</u> | <u>298,084</u> | <u>311,380</u> | <u>489,000</u> | <u>489,000</u> |

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TEACHING

(25)

| Budget Code | Description | 2008-2009 Actual Expense | 2009-2010 Actual Expense | 2010-2011 Final Budget | 2011-2012 Proposed Budget |
|-------------|--|-----------------------------|-----------------------------|---------------------------|------------------------------|
| A 2110 | Teaching - Regular School (cont'd.) | | | | |
| 2110.48 | <u>Textbooks - Elementary</u> | | | | |
| | John F. Kennedy | 9,375 | 8,216 | 8,663 | 8,290 |
| | Meagher | 10,842 | 10,577 | 9,782 | 9,451 |
| | George Washington | 11,909 | 12,084 | 16,373 | 17,699 |
| | Edson | 17,084 | 16,762 | 19,067 | 18,653 |
| | Chambers | 13,955 | 11,109 | 14,756 | 15,254 |
| | Myer | 10,131 | 7,981 | 9,989 | 9,285 |
| | Crosby | 10,195 | 10,009 | 13,181 | 13,430 |
| | Graves | 13,711 | 13,922 | 14,715 | 13,720 |
| | Finn | 5,909 | 2,459 | 10,280 | 8,829 |
| | Anna Devine | 10,042 | 9,586 | 8,870 | 10,155 |
| | Zena | 5,960 | 7,237 | 6,881 | 7,047 |
| | J.W.B. | 17,887 | 22,303 | 32,295 | 28,868 |
| | M.C.M. | 19,942 | 23,831 | 26,973 | 26,062 |
| | K.H.S. | 54,665 | 85,354 | 85,111 | 84,236 |
| | Elementary Agenda Books | 5,000 | 5,000 | 5,000 | 5,000 |
| | | 216,607 | 246,430 | 281,936 | 275,977 |
| | <u>Textbooks - Secondary</u> | | | | |
| | Art | 3,688 | 2,443 | 3,580 | 3,580 |
| | English | } | } | } | } |
| | Health (K-12) | 2,639 | 9,910 | 6,500 | 6,500 |
| | Technology (7-12) | } | } | } | } |
| | Family & Consumer Sciences | } | } | } | } |
| | Language (6-12) | } | } | } | } |
| | Math | } | } | } | } |
| | Music (K-12) | 7,337 | 6,292 | 6,600 | 6,600 |
| | Science | } | } | } | } |
| | Physical Education | 0 | 0 | 0 | 0 |
| | Social Studies | } | } | } | } |
| | Middle School Agenda Books | 17,766 | 36,699 | 15,000 | 30,000 |
| | Reading | } | } | } | } |
| | | 31,430 | 55,344 | 31,680 | 46,680 |
| | New Adoptions * | 273,444 | 85,126 | 200,000 | 200,000 |
| | Private & Parochial | 32,844 | 32,970 | 29,533 | 29,533 |
| A 2110.48 | Total Texts | 653,895 | 519,864 | 543,148 | 552,190 |

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| |
|--------------------------|
| Total Aidable 453,942 |
|--------------------------|

TEACHING

(26)

| Budget Code | Description | 2008-2009 Actual Expense | 2009-2010 Actual Expense | 2010-2011 Final Budget | 2011-2012 Proposed Budget |
|-------------|---|-----------------------------|-----------------------------|---------------------------|------------------------------|
| A 2110 | Teaching - Regular School (cont'd.) | | | | |
| 2110.49 | B.O.C.E.S. Services | | | | |
| | (505) Basic Technology Support Service | 10,529 | 10,767 | 11,007 | 11,274 |
| | (607) Substitute Teacher Employment Service | 32,400 | 32,783 | 33,135 | 36,902 |
| | (525) Ulster Infrastructure Project | 33,728 | 45,675 | 46,600 | 47,000 |
| | (525) Educational Technology Support | 42,500 | 35,850 | 35,441 | 36,050 |
| | (623) Teacher Certification -Orange BOCES | 5,251 | 5,603 | 5,772 | 6,404 |
| | (605) Systems Improvement | 4,284 | 4,217 | 4,385 | 7,760 |
| | (605) Management Services for NY St. Testing | 79,046 | 74,065 | 76,016 | 79,254 |
| | (509) School to Work Partnership | 26,446 | 13,775 | 13,477 | 13,299 |
| | (555) Curriculum Alignment | 21,941 | 8,300 | 8,500 | 8,755 |
| | (605) Regional Test Scoring | 52,346 | 60,531 | 21,679 | 21,679 |
| | (410) Environmental Ed-Coordination | 10,441 | 8,714 | 7,110 | 9,575 |
| | (404) Arts in the Education | 9,358 | 9,479 | 9,220 | 9,500 |
| | (404) Artists in the Schools | 36,756 | 32,056 | 20,050 | 22,000 |
| | (509) My Learning Plan | 20,163 | 20,370 | 20,370 | 24,488 |
| | (535) Content Specialist .6 | 69,120 | 71,124 | 72,900 | 75,450 |
| | (555) School Improvement Base Service + Per Building | 55,180 | 43,480 | 21,510 | 23,595 |
| | (501) Educational Media | 16,289 | 16,370 | 20,939 | 20,546 |
| | (509) Standards Based Prof. Development | 13,184 | 13,490 | 13,800 | 14,435 |
| | (509) Staff Development (District & Co-Op Conference Day) | 34,160 | 26,428 | 44,939 | 44,811 |
| | (555) Math Initiative Project | 8,080 | 20,400 | 20,700 | 15,860 |
| | (535) Distance Education -eLe | 9,755 | 9,614 | 9,614 | 9,502 |
| | (403) Regents Testing (Summer 638) | 18,270 | 19,140 | 19,619 | 19,778 |
| | (525) Printer/Copier Support | 302,911 | 398,605 | 456,995 | 511,995 |
| | (535) Model Schools Technology Planning | 27,813 | 28,250 | 28,934 | 29,761 |
| A 2110.49 | Total | 939,951 | 1,009,086 | 1,022,711 | 1,099,673 |
| A 2110.0 | TOTAL Teaching - Regular School | 40,741,184 | 41,129,081 | 40,749,260 | 38,573,027 |

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TEACHING

(27)

| <u>Budget Code</u> | <u>Description</u> | <u>2008-2009 Actual Expense</u> | <u>2009-2010 Actual Expense</u> | <u>2010-2011 Final Budget</u> | <u>2011-2012 Proposed Budget</u> |
|--------------------|---|-------------------------------------|-------------------------------------|-----------------------------------|--------------------------------------|
| A 2250 | <u>Programs for Students With Disabilities</u> | | | | |
| 2250.15 | Assistant Superintendent (.20) * | 25,023 | 24,435 | 25,351 | 25,750 |
| 2250.20 | Equipment/Furniture | 0 | 0 | 0 | 0 |
| 2250.40 | <u>Contractual & Other</u> | | | | |
| | Service Contracts / Consultants | 0 | -4,827 | 500 | 500 |
| | Conferences | 0 | 0 | 500 | 500 |
| | Mileage | 0 | 0 | 250 | 250 |
| | | 0 | -4,827 | 1,250 | 1,250 |
| 2250.45 | <u>Supplies</u> | | | | |
| | General Supplies (Office) | 429 | 338 | 450 | 450 |
| A 2250 | Total | 25,452 | 19,946 | 27,051 | 27,450 |

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

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TEACHING

(28)

| Budget Code | Description | 2008-2009 Actual Expense | 2009-2010 Actual Expense | 2010-2011 Final Budget | 2011-2012 Proposed Budget |
|--|---|-----------------------------|-----------------------------|---------------------------|------------------------------|
| Programs for Students With Disabilities | | | | | |
| A 2251 | Committee on Special Ed. | | | | |
| 2251.15 | Instructional Salaries | | | | |
| | Special Ed. \Director | 91,047 | 95,437 | 98,820 | 98,820 |
| | Special Ed. \Assistant Director | 86,666 | 131,029 | 93,163 | 93,163 |
| | Home /Hospital Instruction | 98,966 | 113,431 | 124,000 | 120,000 |
| | Psychologist - Summer Service | 24,906 | 19,234 | 24,000 | 24,000 |
| | Teachers (meetings) & Summer | 54,262 | 59,599 | 50,000 | 60,000 |
| | | <u>355,847</u> | <u>418,730</u> | <u>389,983</u> | <u>395,983</u> |
| 2251.16 | Secretary Staff | 115,658 | 130,951 | 122,713 | 122,713 |
| 2251.20 | Equipment/Furniture (in support of IEPs) | 6,677 | 2,636 | 2,000 | 2,000 |
| 2251.40 | Contractual & Other | | | | |
| | Legal Hearing Expenses | } | } | 43,000 | 43,000 |
| | County of Ulster, Maintenance Costs Reimbursement | 189,841 | 200,000 | 200,000 | 225,000 |
| | Mileage / Conferences | } | } | 1,000 | 1,000 |
| | Vocational Assessments | } | } | 4,000 | 4,000 |
| | Hospital Bound Services | 19,985 | 64,699 | 45,000 | 45,000 |
| | Independent Contracts & Consultants | } | } | 70,000 | 214,000 |
| | Independent Evaluation | } | } | 10,000 | 10,000 |
| | | <u>465,344</u> | <u>552,800</u> | <u>373,000</u> | <u>542,000</u> |
| 2251.45 | Supplies | 1,531 | 2,401 | 2,790 | 2,790 |
| 2251.47 | Tuition Contracts - Public Schools - Foster Care | 1,024,629 | 216,012 | 210,000 | 218,000 |
| | Tuition Contracts With Approved Non-Public Schools | 3,233,177 | 3,350,003 | 3,250,000 | 3,500,000 |
| | Maintenance Costs for Non-Public Schools | } | } | 300,000 | 304,000 |
| | | <u>4,257,806</u> | <u>3,566,015</u> | <u>3,760,000</u> | <u>4,022,000</u> |
| 2251.49 | (201) 1:12:1 (6) | 71,214 | 194,425 | 237,450 | 223,806 |
| | (201) 1:12:1 Related Counseling | 4,027 | 16,384 | 21,000 | 8,424 |
| | (204) 1:6:2 (3) | 581,210 | 677,250 | 830,250 | 154,053 |
| | (204) 1:6:2 Personal Aides | 29,600 | 36,205 | 39,000 | 40,495 |
| | (204) 1:6:2 Related Occupational, PT & Speech Therapy | 2,880 | 8,224 | 15,400 | 49,460 |
| | (204) 1:6:2 Related Counseling | 61,950 | 79,001 | 73,500 | 12,960 |
| | (411) Dutchess BOCES - St. Francis Tutorial | 0 | 2,546 | 4,401 | 4,401 |
| | (211) Dutchess, Orange, Capital Reg BOCES | 0 | 13,566 | 57,042 | 57,995 |
| | (208) 1-8-1 (21) & Related Counseling & Therapy | 297,318 | 263,915 | 276,550 | 967,661 |
| | | <u>1,048,199</u> | <u>1,291,906</u> | <u>1,554,594</u> | <u>1,519,255</u> |
| A 2251 | Total | <u>6,251,062</u> | <u>5,965,439</u> | <u>6,205,080</u> | <u>6,606,741</u> |

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TEACHING

(29)

| Budget Code | Description | 2008-2009 Actual Expense | 2009-2010 Actual Expense | 2010-2011 Final Budget | 2011-2012 Proposed Budget |
|-------------|---|-----------------------------|-----------------------------|---------------------------|------------------------------|
| A 2252 | Programs for Students With Disabilities (In-District Instructional) | | | | |
| 2252.15 | Coordinator - Special Ed. | 154,604 | 82,785 | 85,428 | 0 |
| | Subs for Annual Reviews | 0 | { | 20,000 | 20,000 |
| 2252.151 | Teachers | 6,915,553 | 6,955,445 | 7,101,144 | 6,677,745 |
| | | <u>7,070,157</u> | <u>7,038,230</u> | <u>7,206,572</u> | <u>6,697,745</u> |
| 2252.153 | Teaching Assistants | 4,375,324 | 4,202,773 | 3,774,388 | 4,133,925 |
| | Temporary Teaching Assistants | } | } | 50,000 | 50,000 |
| | Vacation & Holiday Pay | } | } | 236,000 | 245,000 |
| | | <u>4,375,324</u> | <u>4,202,773</u> | <u>4,060,388</u> | <u>4,428,925</u> |
| 2252.16 | Typist , Secretary | 125,789 | 128,064 | 128,064 | 138,711 |
| | | <u>125,789</u> | <u>128,064</u> | <u>128,064</u> | <u>138,711</u> |
| 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 |
| | | <u>10,578</u> | <u>6,766</u> | <u>5,525</u> | <u>5,525</u> |
| 2252.45 | Supplies | | | | |
| | Elementary Students | } | } | 12,600 | 12,600 |
| | Middle Students | } | } | 6,300 | 6,300 |
| | K.H.S. Students | } | } | 7,200 | 7,200 |
| | Office Supplies | } | } | 3,600 | 3,600 |
| | | <u>31,629</u> | <u>27,241</u> | <u>29,700</u> | <u>29,700</u> |
| 2252.48 | Textbooks | 4,781 | 12,197 | 14,000 | 14,000 |
| A 2252 | Total | <u>11,618,238</u> | <u>11,416,271</u> | <u>11,444,249</u> | <u>11,314,606</u> |

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(30)

| Budget Code | Description | 2008-2009 Actual Expense | 2009-2010 Actual Expense | 2010-2011 Final Budget | 2011-2012 Proposed Budget |
|---------------|---|-----------------------------|-----------------------------|---------------------------|------------------------------|
| A 2253 | <u>Programs for Students With Disabilities</u> (Support Services) | | | | |
| 2253.15 | Psychologists | 1,057,436 | 1,106,465 | 1,084,302 | 1,103,599 |
| | Speech Teachers | 1,157,317 | 1,214,396 | 1,189,511 | 1,192,267 |
| | Occupational Therapist | 381,820 | 389,695 | 390,927 | 436,636 |
| | Visually Impaired , Physical Therapist , Hearing Imp | 314,502 | 320,531 | 319,716 | 349,227 |
| | Social Workers | 220,142 | 225,392 | 157,675 | 166,290 |
| | | <u>3,131,217</u> | <u>3,256,479</u> | <u>3,142,131</u> | <u>3,248,019</u> |
| 2253.16 | Sign Language Interpreter | 80,000 | 81,609 | 83,645 | 91,342 |
| | Subs for Sign Language Interpreters | 5,715 | 0 | 3,000 | 3,000 |
| | Vacation & Holiday Pay | } | } | 4,850 | 4,850 |
| | | <u>85,715</u> | <u>81,609</u> | <u>91,495</u> | <u>99,192</u> |
| 2253.165 | Physical Therapist | 113,334 | 115,774 | 115,774 | 127,179 |
| 2253.40 | Contractual (Occupational/Physical Therapist) | 82,683 | 59,907 | 75,000 | 75,000 |
| | Contractual Speech Therapist | 0 | 0 | 0 | 0 |
| | Repair Contracts & Service | 500 | 500 | 500 | 500 |
| | | <u>83,183</u> | <u>60,407</u> | <u>75,500</u> | <u>75,500</u> |
| 2253.45 | Supplies | | | | |
| | 374 Speech Students @ \$10.00 | 3,740 | 1,498 | 3,740 | 3,740 |
| | Other Supplies | 5,336 | 0 | 4,950 | 4,950 |
| | | <u>9,076</u> | <u>1,498</u> | <u>8,690</u> | <u>8,690</u> |
| 2253.49 | BOCES Services | | | | |
| | (301) Itinerant Psychological Service | 29,745 | 16,294 | 12,000 | 16,320 |
| | (303) Consultant Teacher Service | 24,250 | 13,000 | 5,100 | 0 |
| | (212) Aspergers Syndrome Program (4) | 220,480 | 153,080 | 243,550 | 258,840 |
| | (408) Native Language Assessment | 9,125 | 10,750 | 10,225 | 10,575 |
| | (605) IEP Direct | 20,855 | 21,981 | 25,290 | 25,265 |
| | (402) Adolescent Partial Hospitalization | 36,120 | 32,040 | 18,500 | 19,000 |
| | | <u>340,575</u> | <u>247,145</u> | <u>314,665</u> | <u>330,000</u> |
| A 2253 | Total | 3,763,100 | 3,762,912 | 3,748,255 | 3,888,580 |

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(31)

| <u>Budget Code</u> | <u>Description</u> | <u>2008-2009 Actual Expense</u> | <u>2009-2010 Actual Expense</u> | <u>2010-2011 Final Budget</u> | <u>2011-2012 Proposed Budget</u> |
|--------------------|---|-------------------------------------|-------------------------------------|-----------------------------------|--------------------------------------|
| A 2254 | <u>Committee on Pre-School Special Ed. (CPSE)</u> | | | | |
| 2254.15 | Comm. on Pre-School Ed. Chairperson | 0 | 25,645 | 25,000 | 25,000 |
| 2254.16 | Secretary | 31,030 | 31,685 | 31,685 | 34,795 |
| 2254.20 | Equipment | 0 | 0 | 0 | 0 |
| 2254.40 | <u>Contractual & Other</u> Comm. on Pre-School Ed. Chairperson | 0 | 0 | 0 | 0 |
| 2254.45 | Supplies | 0 | 31 | 50 | 50 |
| A 2254 | Total | 31,030 | 57,361 | 56,735 | 59,845 |
| A 2259.0 | Total Programs for Students With Disabilities (A2250, A2251, A2252, A2253, A2254) | 21,688,902 | 21,220,929 | 21,481,369 | 21,897,222 |
| A 2280 | <u>OCCUPATIONAL EDUCATION (9-12)</u> | | | | |
| 2280.15 | Business/Marketing Teachers | 263,112 | 264,739 | 197,022 | 126,991 |
| 2280.20 | Equipment | 0 | 0 | 0 | 0 |
| 2280.40 | <u>Contractual & Other</u> Mileage | 0 | 0 | 0 | 0 |
| | | 0 | 0 | 0 | 0 |
| 2280.45 | Supplies & Materials | 3,013 | 1,369 | 1,800 | 1,800 |
| 2280.48 | Textbooks | 1,150 | 2,000 | 2,000 | 2,000 |
| 2280.49 | (101) BOCES OC-ED Tuition (296+26=322) | 2,554,256 | 2,728,089 | 3,016,240 | 3,343,970 |
| A 2280 | TOTAL | 2,821,531 | 2,996,197 | 3,217,062 | 3,474,761 |
| | TOTAL - TEACHING (A2110, A2250, A2251, A2252, A2253, A2254, A2280) | 65,251,617 | 65,346,207 | 65,447,691 | 63,945,010 |

Approved by voters 5/17/11

INSTRUCTION - SPECIAL SCHOOLS

(32)

| <u>Budget Code</u> | <u>Description</u> | <u>2008-2009 Actual Expense</u> | <u>2009-2010 Actual Expense</u> | <u>2010-2011 Final Budget</u> | <u>2011-2012 Proposed Budget</u> |
|--------------------|--|-------------------------------------|-------------------------------------|-----------------------------------|--------------------------------------|
| A 2332.40 | <u>Law Journal - Project CAPABLE</u> | | | | |
| 2332.40 | Project CAPABLE | 0 | 421 | 500 | 500 |
| | | 0 | 421 | 500 | 500 |
| A 2333 | <u>Alternative Education</u> | | | | |
| 2333.15 | Instructional Salaries (Night School) | 158,443 | 160,641 | 189,858 | 161,808 |
| 2333.16 | Non-Instructional Salaries | 14,570 | 15,836 | 14,080 | 14,080 |
| 2333.40 | Contractual & Other | 21,065 | 17,000 | 0 | 0 |
| 2333.45 | Supplies | 0 | 0 | 450 | 450 |
| 2333.48 | Textbooks | 0 | 0 | 0 | 0 |
| 2333.49 | (402) BOCES Alternate Education Program (16) | 310,721 | 400,000 | 328,000 | 336,864 |
| | (402) Out of School Suspension | 0 | 0 | 24,420 | 24,975 |
| | (402) Equivalent Attendance | 3,943 | 11,480 | 11,700 | 13,000 |
| | (402.3) GED (15) | 72,210 | 75,465 | 77,355 | 79,095 |
| | | 386,874 | 486,945 | 441,475 | 453,934 |
| A 2333 | Total | 580,952 | 680,422 | 645,863 | 630,272 |
| A 2334 | <u>Limited English Proficiency</u> | | | | |
| 2334.15 | Instructional Salaries \ Summer Testing | 450,080 | 457,883 | 525,837 | 523,422 |
| 2334.16 | English Second Language (ESL) Assistant | 50,640 | 74,808 | 93,911 | 98,798 |
| 2334.20 | Equipment | 0 | 0 | 0 | 0 |
| 2334.40 | Contractual & Other | 1,816 | 3,196 | 2,500 | 2,500 |
| 2334.45 | Supplies | 3,844 | 1,097 | 3,600 | 3,600 |
| 2334.48 | Textbooks | 0 | 0 | 0 | 0 |
| 2334.49 | (408) BOCES ESL (Language Assessment) | 2,759 | 0 | 5,000 | 5,000 |
| | | 509,139 | 536,984 | 630,848 | 633,320 |
| A 2335 | <u>Summer School</u> | | | | |
| 2335.15 | Instructional Salaries | 0 | 0 | 0 | 0 |
| 2335.16 | Non-Instructional Salaries | 0 | 0 | 17,500 | 17,500 |
| 2335.45 | Supplies | 0 | 0 | 720 | 720 |
| 2335.49 | (403) BOCES Secondary Summer School 7-12 (728) | 213,300 | 237,328 | 242,060 | 247,448 |
| | | 213,300 | 237,328 | 260,280 | 265,668 |

Approved by voters 5/17/11

INSTRUCTION - SPECIAL SCHOOLS

(33)

| <u>Budget Code</u> | <u>Description</u> | <u>2008-2009 Actual Expense</u> | <u>2009-2010 Actual Expense</u> | <u>2010-2011 Final Budget</u> | <u>2011-2012 Proposed Budget</u> |
|--------------------|--|-------------------------------------|-------------------------------------|-----------------------------------|--------------------------------------|
| A 2337 | <u>Prevention Activities/Primary Mental Health Prog.</u> | | | | |
| 2337.15 | Assistant Superintendent (.20) * & Safety/Prevention Coordinator (.25) | 28,447 | 51,117 | 43,163 | 46,714 |
| 2337.16 | Secretary | 10,655 | 22,635 | 21,043 | 22,825 |
| 2337.151 | Teaching Assistants | 82,454 | 86,821 | 79,300 | 86,297 |
| 2337.20 | Equipment/Furniture | 0 | 0 | 0 | 0 |
| 2337.40 | Contractual & Other | 9,737 | 8,620 | 15,500 | 15,500 |
| | SRO Officers, 1 @ MCM, 1 @ JWB, 2 @ KHS | 148,086 | 110,403 | 202,781 | 361,710 |
| | Prevention Program | 10,651 | 0 | 15,000 | 0 |
| | Uls Co. Student Asst. Program (FACETS) | 0 | 0 | 5,000 | 47,000 |
| | | <u>168,474</u> | <u>119,023</u> | <u>238,281</u> | <u>424,210</u> |
| 2337.45 | Supplies | 4,893 | 5,855 | 2,430 | 5,900 |
| A 2337 | <u>Total</u> | <u>294,923</u> | <u>285,451</u> | <u>384,217</u> | <u>585,946</u> |
| | * (1/5 A2025, 1/5 A2250, 1/5 A2337, 1/5 A2810, 1/5 A2815) | | | | |
| A 2399.0 | <u>TOTAL - INSTRUCTION - SPECIAL SCHOOLS</u> | <u>1,598,314</u> | <u>1,740,606</u> | <u>1,921,708</u> | <u>2,115,706</u> |

Approved by voters 5/17/11

INSTRUCTIONAL SUPPORT

(34)

| <u>Budget Code</u> | <u>Description</u> | <u>2008-2009 Actual Expense</u> | <u>2009-2010 Actual Expense</u> | <u>2010-2011 Final Budget</u> | <u>2011-2012 Proposed Budget</u> |
|--------------------|---|-------------------------------------|-------------------------------------|-----------------------------------|--------------------------------------|
| A 2610 | School Libraries | | | | |
| 2610.15 | <u>Instructional Salaries</u> | | | | |
| | Librarians - K - 12 | 936,554 | 973,039 | 929,054 | 844,056 |
| | | <u>936,554</u> | <u>973,039</u> | <u>929,054</u> | <u>844,056</u> |
| 2610.16 | <u>Non-Instructional Salaries</u> | | | | |
| | Clerical assigned to Libraries | 289,509 | 301,186 | 303,408 | 236,515 |
| | Vacation Pay | } | } | 12,660 | 12,000 |
| | | <u>289,509</u> | <u>301,186</u> | <u>316,068</u> | <u>248,515</u> |
| 2610.40 | <u>Contractual & Other -</u> | | | | |
| | Mileage & Conferences | } | } | 1,000 | 1,000 |
| | Bookbinding - Elementary | } | } | 3,000 | 3,000 |
| | Secondary | } | } | 2,000 | 2,000 |
| | | <u>5,849</u> | <u>6,277</u> | <u>6,000</u> | <u>6,000</u> |
| 2610.45 | <u>Material & Supplies</u> | | | | |
| | J.F.K. | 2,108 | 2,123 | 1,741 | 1,650 |
| | Meagher | 2,562 | 2,207 | 1,966 | 1,881 |
| | G.W.S. | 3,004 | 2,742 | 3,290 | 3,523 |
| | Edson | 3,991 | 4,197 | 3,832 | 3,713 |
| | Chambers | 3,889 | 3,242 | 2,965 | 3,036 |
| | Myer | 2,251 | 2,353 | 2,008 | 1,848 |
| | Crosby | 3,058 | 2,816 | 2,649 | 2,673 |
| | Graves | 3,803 | 2,935 | 2,957 | 2,731 |
| | Finn | 1,856 | 1,752 | 2,066 | 1,757 |
| | Anna Devine | 2,195 | 1,829 | 1,783 | 2,021 |
| | Zena | 2,580 | 1,640 | 1,383 | 1,403 |
| | | <u>31,297</u> | <u>27,836</u> | <u>26,640</u> | <u>26,235</u> |
| | <u>Secondary -</u> | | | | |
| | J.W.B. | 8,789 | 8,216 | 7,380 | 6,534 |
| | M.C.M. | 8,385 | 6,906 | 6,164 | 5,899 |
| | K.H.S. | 13,816 | 19,473 | 19,451 | 19,066 |
| | | <u>30,990</u> | <u>34,595</u> | <u>32,995</u> | <u>31,499</u> |
| | | <u>62,287</u> | <u>62,431</u> | <u>59,635</u> | <u>57,734</u> |
| 2610.46 | Private & Parochial Schools | 2,235 | 1,089 | 3,169 | 3,169 |
| 2610.49 | (514) Library LAN Support (Stage 1) | 15,400 | 32,900 | 33,600 | 34,440 |
| | (514) BOCES Library Electronic Database | 8,650 | 11,064 | 11,100 | 13,450 |
| | (514.3) BOCES Library System Maintenance (14) Buildings | 32,200 | 15,540 | 15,820 | 16,240 |
| | | <u>56,250</u> | <u>59,504</u> | <u>60,520</u> | <u>64,130</u> |
| A 2610 | Total School Libraries | 1,352,684 | 1,403,526 | 1,374,445 | 1,223,603 |

Approved by voters 5/17/11

INSTRUCTIONAL SUPPORT

(35)

| <u>Budget Code</u> | <u>Description</u> | <u>2008-2009 Actual Expense</u> | <u>2009-2010 Actual Expense</u> | <u>2010-2011 Final Budget</u> | <u>2011-2012 Proposed Budget</u> |
|--------------------|--|-------------------------------------|-------------------------------------|-----------------------------------|--------------------------------------|
| A 2615 | <u>Audio-Visual Service</u> | | | | |
| 2615.20 | Equipment/Furniture/Replacements | 10,040 | 0 | 0 | 0 |
| 2615.40 | Contracted A-V Repair Services | 4,264 | 3,869 | 15,000 | 15,000 |
| 2615.45 | <u>Supplies</u> Audio Visual Electronics and Supplies | 64,663 | 34,994 | 22,500 | 22,500 |
| A 2615 | Total | 78,967 | 38,863 | 37,500 | 37,500 |
| A 2630 | <u>Computer Assisted Instruction</u> | | | | |
| 2630.16 | Coordinator of Network and Technology Services | 75,079 | 73,292 | 75,749 | 75,749 |
| | IS/IT Repair Tech. (2) + OT | 110,537 | 114,951 | 123,441 | 131,116 |
| | Secretary P/T (.5) | 9,460 | 15,746 | 0 | 0 |
| | | <u>195,076</u> | <u>203,989</u> | <u>199,190</u> | <u>206,865</u> |
| 2630.21 | Hardware / Equipment/ District Wide | 72,882 | 131,486 | 80,000 | 80,000 |
| 2630.22 | State Aided Hardware/ District Wide (For Maximum Aid) | 112,763 | 105,632 | 105,720 | 105,720 |
| | | <u>185,645</u> | <u>237,118</u> | <u>185,720</u> | <u>185,720</u> |
| 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 | 87,000 |
| | | <u>94,935</u> | <u>151,683</u> | <u>139,200</u> | <u>139,200</u> |
| 2630.45 | Supplies (Tech Department) | 36,000 | 36,000 | 34,200 | 34,200 |
| | Supplies other (support for labs) | 27,151 | 33,852 | 30,600 | 35,000 |
| | | <u>63,151</u> | <u>69,852</u> | <u>64,800</u> | <u>69,200</u> |
| 2630.460 | Software /Network Support | 20,788 | 13,822 | 18,900 | 18,900 |
| 2630.461 | <u>State Aided Computer Software (For Maximum Aid)</u> | | | | |
| | Public Schools - Elementary | 50,615 | 47,129 | 47,172 | 47,172 |
| | Public Schools - Secondary | 64,128 | 53,329 | 61,718 | 61,718 |
| | Private Schools | 3,599 | 20,524 | 12,359 | 12,359 |
| | | <u>118,342</u> | <u>120,982</u> | <u>121,248</u> | <u>121,248</u> |
| 2630.49 | BOCES IPA for Computer Equipment | 305,482 | 397,052 | 350,000 | 350,000 |
| | (525.3) BOCES On-Site Technical Support | 296,886 | 310,105 | 358,000 | 370,790 |
| | (525) District WAN & Internet - Filtering BOCES (For Max. Aid) | 16,140 | 45,603 | 19,961 | 199,958 |
| | | <u>768,108</u> | <u>1,112,760</u> | <u>900,961</u> | <u>920,748</u> |
| A 2630 | Total Computer Assisted Instruction | 1,447,045 | 1,910,206 | 1,630,025 | 1,661,881 |
| A 2699.0 | TOTAL - INSTRUCTIONAL SUPPORT (A2610, A2615, A2630) | 2,878,696 | 3,352,595 | 3,041,971 | 2,922,984 |

Approved by voters 5/17/11

PUPIL PERSONNEL SERVICES

(36)

| <u>Budget Code</u> | <u>Description</u> | <u>2008-2009 Actual Expense</u> | <u>2009-2010 Actual Expense</u> | <u>2010-2011 Final Budget</u> | <u>2011-2012 Proposed Budget</u> |
|--------------------|---|-------------------------------------|-------------------------------------|-----------------------------------|--------------------------------------|
| A 2805 | <u>Attendance - Regular School</u> | | | | |
| 2805.15 | <u>Instructional Salaries</u> | | | | |
| | Attendance Officers | 115,171 | 120,111 | 118,019 | 129,849 |
| | | <u>115,171</u> | <u>120,111</u> | <u>118,019</u> | <u>129,849</u> |
| 2805.16 | <u>Non-Instructional Salaries</u> | | | | |
| | Secretary | 70,096 | 57,540 | 57,200 | 62,833 |
| | Typist | 45,951 | 87,695 | 87,090 | 76,205 |
| | Attendance + Summer Support | 104,757 | 44,012 | 0 | 0 |
| | Attendance Teaching Assistant | 55,673 | 34,743 | 32,572 | 55,195 |
| | Vacation + Training Days | } | } | 9,300 | 9,300 |
| | | <u>276,477</u> | <u>223,990</u> | <u>186,162</u> | <u>203,533</u> |
| 2805.20 | Equipment | 0 | 0 | 0 | 0 |
| 2805.40 | <u>Contractual & Other</u> | | | | |
| | Service Contracts | } | } | 500 | 250 |
| | Mileage | } | } | 450 | 225 |
| | Vehicle Maintenance | } | } | 450 | 225 |
| | | <u>0</u> | <u>127</u> | <u>1,400</u> | <u>700</u> |
| 2805.45 | General Supplies | 1,335 | 1,742 | 1,350 | 1,350 |
| | | <u>1,335</u> | <u>1,742</u> | <u>1,350</u> | <u>1,350</u> |
| A 2805 | Total | 392,983 | 345,970 | 306,931 | 335,432 |

Approved by voters 5/17/11

PUPIL PERSONNEL SERVICES

(37)

| Budget Code | Description | 2008-2009 Actual Expense | 2009-2010 Actual Expense | 2010-2011 Final Budget | 2011-2012 Proposed Budget |
|-------------|--|-----------------------------|-----------------------------|---------------------------|------------------------------|
| A 2810 | Guidance - Regular School | | | | |
| 2810.15 | Assistant Superintendent * | 25,023 | 24,435 | 25,351 | 25,750 |
| | Secondary Counselors | 1,185,706 | 1,311,012 | 1,331,871 | 1,219,555 |
| | | <u>1,210,729</u> | <u>1,335,447</u> | <u>1,357,222</u> | <u>1,245,305</u> |
| 2810.16 | <u>Non-Instructional Salaries</u> | | | | |
| | Secretaries | 178,747 | 183,625 | 196,796 | 174,324 |
| | Substitutes | } | } | 1,200 | 1,200 |
| | Vacation | } | } | 7,200 | 7,200 |
| | | <u>178,747</u> | <u>183,625</u> | <u>205,196</u> | <u>182,724</u> |
| 2810.20 | Equipment/Furniture | 0 | 0 | 0 | 0 |
| 2810.40 | <u>Contractual & Other</u> | | | | |
| | Middle Schools | } | } | 700 | 700 |
| | High School | } | } | 1,500 | 1,500 |
| | Testing & Scoring (AP) | 2,808 | } | 4,000 | 2,000 |
| | Mileage & Travel | } | } | 500 | 500 |
| | | <u>2,808</u> | <u>2,378</u> | <u>6,700</u> | <u>4,700</u> |
| 2810.45 | <u>Supplies</u> | | | | |
| | Middle Schools | } | } | 900 | 900 |
| | High School (ie. resource guides, course of study) | } | } | 1,800 | 1,800 |
| | District-wide | } | } | 900 | 900 |
| | Testing Supplies (AP) | } | } | 1,800 | 1,800 |
| | | <u>649</u> | <u>1,193</u> | <u>5,400</u> | <u>5,400</u> |
| A 2810 | Total | <u>1,392,933</u> | <u>1,522,643</u> | <u>1,574,517</u> | <u>1,438,129</u> |

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

Approved by voters 5/17/11

PUPIL PERSONNEL SERVICES

(38)

| <u>Budget Code</u> | <u>Description</u> | <u>2008-2009 Actual Expense</u> | <u>2009-2010 Actual Expense</u> | <u>2010-2011 Final Budget</u> | <u>2011-2012 Proposed Budget</u> |
|--------------------|--|-------------------------------------|-------------------------------------|-----------------------------------|--------------------------------------|
| A 2815 | <u>Health Services - Regular School</u> | | | | |
| 2815.15 | <u>Instructional Salaries</u> | | | | |
| | Assistant Superintendent (.20) * | 25,023 | 24,435 | 25,350 | 25,750 |
| | Nurse -Teachers | 375,422 | 313,818 | 315,782 | 320,316 |
| | Summer Service - Physicals, etc. | } | } | 14,200 | 14,200 |
| | | <u>400,445</u> | <u>338,253</u> | <u>355,332</u> | <u>360,266</u> |
| 2815.16 | <u>Non-Instructional Salaries</u> | | | | |
| | Registered Nurses | 678,781 | 725,917 | 667,724 | 781,488 |
| | Typist | 38,283 | 37,082 | 36,603 | 36,603 |
| | | <u>717,064</u> | <u>762,999</u> | <u>704,327</u> | <u>818,091</u> |
| 2815.20 | <u>Equipment/Furniture</u> | 0 | 0 | 0 | 0 |
| 2815.40 | <u>Contractual & Other</u> | | | | |
| | Physician Services | 75,569 | 76,049 | 76,049 | 78,330 |
| | Laundry, etc. | } | } | 600 | 600 |
| | Repairs to Equipment | } | } | 4,500 | 4,500 |
| | Mileage / Staff Development / Training | } | 8,863 | 3,000 | 3,000 |
| | Health Service Contracts with Other Districts | 29,586 | 34,204 | 30,000 | 35,000 |
| | | <u>106,242</u> | <u>119,116</u> | <u>114,149</u> | <u>121,430</u> |
| 2815.45 | <u>Supplies - Medical & AED Units</u> | } | } | 21,000 | 15,000 |
| | Hep. B, Mantoux, 504 Related Expense | } | } | 9,000 | 6,000 |
| | | <u>11,965</u> | <u>17,128</u> | <u>30,000</u> | <u>21,000</u> |
| A 2815 | Total | 1,235,716 | 1,237,496 | 1,203,808 | 1,320,787 |
| | * (1/5 A2025, 1/5 A2250, 1/5 A2337, 1/5 A2810, 1/5 A2815) | | | | |

Approved by voters 5/17/11

PUPIL PERSONNEL SERVICES

(39)

| <u>Budget Code</u> | <u>Description</u> | <u>2008-2009 Actual Expense</u> | <u>2009-2010 Actual Expense</u> | <u>2010-2011 Final Budget</u> | <u>2011-2012 Proposed Budget</u> |
|--------------------|------------------------------------|-------------------------------------|-------------------------------------|-----------------------------------|--------------------------------------|
| A 2825 | <u>Social Work Services</u> | | | | |
| 2825.15 | <u>Social Workers</u> | 681,292 | 705,917 | 687,793 | 576,169 |
| 2825.20 | <u>Equipment/Furniture</u> | 0 | 0 | 0 | 0 |
| 2825.40 | <u>Contractual & Other</u> | 267 | 270 | 500 | 400 |
| 2825.45 | <u>Supplies</u> | 179 | 65 | 500 | 250 |
| A 2825 | <u>Total</u> | 681,738 | 706,252 | 688,793 | 576,819 |

Approved by voters 5/17/11

PUPIL PERSONNEL SERVICES

(40)

| Budget Code | Description | 2008-2009 Actual Expense | 2009-2010 Actual Expense | 2010-2011 Final Budget | 2011-2012 Proposed Budget |
|-------------|---|-----------------------------|-----------------------------|---------------------------|------------------------------|
| A 2850 | Co-Curricular Activities | | | | |
| 2850.15 | Co-Curricular Salaries | 146,429 | 154,692 | 161,144 | 165,978 |
| 2850.20 | Furniture & Equipment | 0 | 0 | 0 | 0 |
| 2850.40 | Co-Curricular | | | | |
| | Band | } | } | } | } |
| | Choir | } | } | } | } |
| | Orchestra | } | } | } | } |
| | Band Camp | } | } | } | } |
| | Transportation/Music | } | } | } | } |
| | Student Registration - Music Performances | } | } | } | } |
| | SUB TOTAL | 38,434 | 42,114 | 45,000 | 45,000 |
| 2850.41 | Highlights | 3,560 | 3,031 | 3,600 | 3,600 |
| | Maroon - Year Book | 3,100 | 3,100 | 3,100 | 3,100 |
| | National Honor Society | 0 | 0 | 900 | 900 |
| | Student Productions | 3,129 | 946 | 3,200 | 3,200 |
| | Reason & Rhyme | 195 | 5,403 | 3,150 | 3,150 |
| | KHS TV | 2,267 | 2,549 | 2,700 | 2,700 |
| | Math Team | 396 | 250 | 400 | 400 |
| | Harvard Model UN | 3,060 | 3,060 | 3,060 | 3,060 |
| | Expanded Horizons | 0 | 0 | 1,000 | 300 |
| | Renaissance Project | 0 | 0 | 700 | 200 |
| | Peer Tutors | 1,500 | 2,100 | 2,100 | 3,300 |
| | SUB TOTAL | 17,207 | 20,439 | 23,910 | 23,910 |
| 2850.40 | | 55,641 | 62,553 | 68,910 | 68,910 |
| A 2850 | Total | 202,070 | 217,245 | 230,054 | 234,888 |

Approved by voters 5/17/11

PUPIL PERSONNEL SERVICES

(41)

| Budget Code | Description | 2008-2009 Actual Expense | 2009-2010 Actual Expense | 2010-2011 Final Budget | 2011-2012 Proposed Budget |
|---------------|---|-----------------------------|-----------------------------|---------------------------|------------------------------|
| A 2855 | <u>Interscholastic Activities</u> | | | | |
| 2855.15 | Coaching & Intramural Salaries | 367,772 | 349,350 | 386,161 | 397,745 |
| 2855.20 | Equipment/Furniture | 0 | 0 | 0 | 0 |
| 2855.40 | <u>Police, Game Staff, Supervisors:</u> | | | | |
| | Baseball | } | } | 3,400 | 3,400 |
| | Basketball Boys & Girls | } | } | 13,400 | 13,400 |
| | Cross Country Boys & Girls | } | } | 1,000 | 1,000 |
| | Football | } | } | 3,400 | 3,400 |
| | Swimming Boys & Girls | } | } | 6,400 | 6,400 |
| | Track, inc. Indoor Track and Field | } | } | 5,500 | 5,500 |
| | Wrestling | } | } | 4,400 | 4,400 |
| | Alpine & Nordic Skiing Boys & Girls | } | } | 4,000 | 4,000 |
| | Soccer | } | } | 3,000 | 3,000 |
| | Soccer - J.V. Girls | } | } | 3,000 | 3,000 |
| | Crew - Bowling | } | } | 4,000 | 4,000 |
| | Crew Team Boat Storage & Rental | } | } | 2,000 | 2,000 |
| | Dietz Stadium /Operations & Upkeep | 77,250 | 77,250 | 50,000 | 50,000 |
| | Dietz Stadium /Security & Tickets District Events | 0 | 0 | 27,250 | 27,250 |
| | Gymnastics | } | } | 1,200 | 1,200 |
| | Elem. Tournament (Sports Saturday) | } | } | 2,500 | 2,500 |
| | Volleyball, Golf, Cheerleading | } | } | 2,000 | 2,000 |
| | Tennis, Lacrosse, Field Hockey, Softball | } | } | 11,000 | 11,000 |
| | Reconditioning of Equipment | } | } | 12,800 | 12,800 |
| | Fees/Security/Dues/Awards/Mileage/Conf.(Districtwide) | } | } | 5,500 | 5,500 |
| | Gruner/Chambers/ KWFH Field Maintenance | 13,578 | 11,578 | 12,700 | 12,700 |
| | Transportation | 173,890 | 175,450 | 117,450 | 165,450 |
| | | 368,562 | 321,586 | 295,900 | 343,900 |
| A 2855.45 | <u>Supplies</u> | | | | |
| | Rule Books, Medical, Other | | | | |
| | Interscholastic Supplies | 127,597 | 82,456 | 75,600 | 75,600 |
| 2855.49 | (522) BOCES-Interscholastic Athletics (Orange Co.) | 105,558 | 119,928 | 97,800 | 104,684 |
| | (508) Centralized Payment of Officials | 2,781 | 2,800 | 2,870 | 2,942 |
| | (508) BOCES Interscholastic Athletics (MHAL) | 3,325 | 3,375 | 3,930 | 3,534 |
| | | 111,664 | 126,103 | 104,600 | 111,160 |
| A 2855 | Total | 973,190 | 875,495 | 862,261 | 928,405 |
| A 2899.0 | TOTAL - PUPIL PERSONNEL SERVICES (A2805 - A2855) | 4,881,035 | 4,909,101 | 4,866,364 | 4,834,461 |
| A 2999.0 | TOTAL - INSTRUCTION (A2010 - A2855) | 78,707,320 | 80,000,333 | 79,590,861 | 78,095,381 |

Approved by voters 5/17/11

PUPIL TRANSPORTATION

(42)

| Budget Code | Description | 2008-2009 Actual Expense | 2009-2010 Actual Expense | 2010-2011 Final Budget | 2011-2012 Proposed Budget |
|-------------|---|-----------------------------|-----------------------------|---------------------------|------------------------------|
| A 5510 | <u>District Operated Transportation</u> | | | | |
| 5510.16 | Transportation Supervisor | 73,111 | 76,670 | 78,970 | 78,970 |
| | Secretary | 39,688 | 39,384 | 42,224 | 42,224 |
| | Bus Monitors | 233,054 | 247,954 | 245,000 | 261,769 |
| | | <u>345,853</u> | <u>364,008</u> | <u>366,194</u> | <u>382,963</u> |
| 5510.20 | Equipment/Furniture | 0 | 0 | 0 | 0 |
| 5510.40 | <u>Contractual & Other</u> | | | | |
| | Service Contracts | } | } | 3,000 | 4,500 |
| | Gasoline | 509,559 | 539,954 | 625,000 | 700,000 |
| | Educational Trips | } | } | 1,500 | 1,500 |
| | Advertisements - Bus Routes | } | } | 3,000 | 2,500 |
| | Transportation Safety Instruction | } | } | 700 | 700 |
| | Contracted Services | } | } | 7,000 | 5,500 |
| | Software Maintenance & Support | 38,056 | 42,190 | 38,500 | 38,500 |
| | In-Service | } | } | 845 | 845 |
| | | <u>548,349</u> | <u>582,144</u> | <u>679,545</u> | <u>754,045</u> |
| 5510.45 | <u>Supplies</u> | | | | |
| | General Supplies & Referrals | } | } | 2,115 | 2,115 |
| | Bus Supplies | } | } | 450 | 450 |
| | Maps | } | } | 180 | 180 |
| | | <u>1,834</u> | <u>2,913</u> | <u>2,745</u> | <u>2,745</u> |
| 5510.49 | (606) Service from BOCES-School Bus Driver Training | 1,366 | 1,407 | 1,442 | 1,485 |
| | (631) BOCES Transportation to other programs | 22,673 | 39,552 | 13,547 | 14,580 |
| | | <u>24,039</u> | <u>40,959</u> | <u>14,989</u> | <u>16,065</u> |
| A 5510 | Total | 920,075 | 990,024 | 1,063,473 | 1,155,818 |
| A 5540.40 | Contract Transportation | 5,985,322 | 5,908,966 | 6,236,942 | 6,263,462 |
| | Contract Transportation - Summer School | 2,833 | 2,351 | 25,080 | 25,228 |
| | | <u>5,948,874</u> | <u>6,022,819</u> | <u>6,262,022</u> | <u>6,288,690</u> |
| A 5999.0 | TOTAL - PUPIL TRANSPORTATION | 6,868,949 | 7,012,843 | 7,325,495 | 7,444,508 |
| | (A5510, A5540) | | | | |

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COMMUNITY SERVICE

(43)

| Budget Code | Description | 2008-2009 <u>Actual Expense</u> | 2009-2010 <u>Actual Expense</u> | 2010-2011 <u>Final Budget</u> | 2011-2012 <u>Proposed Budget</u> |
|-------------|---------------------------------------|------------------------------------|------------------------------------|----------------------------------|-------------------------------------|
| 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 | <u>TOTAL - COMMUNITY SERVICE</u> | 0 | 0 | 0 | 0 |

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| Budget Code | Description | 2008-2009 Actual Expense | 2009-2010 Actual Expense | 2010-2011 Final Budget | 2011-2012 Proposed Budget |
|-------------|---|-----------------------------|-----------------------------|---------------------------|------------------------------|
| A 9010.80 | New York State Employees' Retirement | 638,846 | 784,335 | 1,189,000 | 1,765,416 |
| A 9020.80 | New York State Teachers' Retirement | 4,287,150 | 3,349,581 | 5,406,163 | 6,977,931 |
| A 9030.80 | Social Security | 5,205,020 | 5,185,748 | 5,398,100 | 5,350,858 |
| A 9040.80 | Workers' Compensation w/(Ulster County Self Insurance) | 428,406 | 546,795 | 666,366 | 776,274 |
| A 9050.80 | Risk Retention Fund (Unemployment) | 70,834 | 69,011 | 212,760 | 212,760 |
| A 9055.80 | Disability Insurance (CSEA) | 10,197 | 8,111 | 15,515 | 14,515 |
| A 9056.80 | Optical Plan (CSEA & ESP) | 86,413 | 64,432 | 88,200 | 88,200 |
| A 9060.80 | Hospital & Medical Insurance (Includes Medicare Reimbursements) | 22,736,964 | 22,820,421 | 25,557,520 | 25,139,171 |
| A 9070.80 | Dental Insurance | 95,851 | 122,775 | 98,000 | 125,400 |
| A 9089.80 | Other Benefits | 18,014 | 15,467 | 40,000 | 40,000 |
| A 9098.0 | TOTAL - EMPLOYEE BENEFITS | 33,577,695 | 32,966,676 | 38,671,624 | 40,490,525 |

Approved by voters 5/17/11

DEBT SERVICE

(45)

| Budget Code | Description | 2008-2009 Actual Expense | 2009-2010 Actual Expense | 2010-2011 Final Budget | 2011-2012 Proposed Budget |
|-------------|---|-----------------------------|-----------------------------|---------------------------|------------------------------|
| A 9700 | <u>Debt Service</u> | | | | |
| 9711.60 | Principal on Serial Bonds | 255,000 | 1,005,000 | 1,040,000 | 1,245,000 |
| 9715.60 | Principal on Johnson Controls Energy Program | 0 | 0 | 0 | 122,537 |
| 9714.60 | NY Power Authority Energy Program | 526,774 | 551,641 | 564,386 | 565,215 |
| | Total - Principal | 781,774 | 1,556,641 | 1,604,386 | 1,932,752 |
| 9711.70 | Interest on Serial Bonds | 144,463 | 732,378 | 696,673 | 737,030 |
| 9715.70 | Interest on Johnson Controls Energy Program | 0 | 0 | 0 | 167,002 |
| 9714.70 | Interest on NY Power Authority Energy Program | 62,450 | 22,237 | 29,396 | 5,520 |
| 9731.70 | Interest on Bond Anticipation Notes | 92,409 | 0 | 105,000 | 105,000 |
| 9760.70 | Interest on Tax Anticipation Note | 0 | 0 | 50,000 | 50,000 |
| 9770.70 | Interest on Revenue Anticipation Note | 0 | 0 | 50,000 | 50,000 |
| | Total - Interest | 299,322 | 754,615 | 931,069 | 1,114,552 |
| A 9898.0 | TOTAL - DEBT SERVICE | 1,081,096 | 2,311,256 | 2,535,455 | 3,047,304 |

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INTER - FUND TRANSFERS

(46)

| Budget Code | Description | 2008-2009 Actual Expense | 2009-2010 Actual Expense | 2010-2011 Final Budget | 2011-2012 Proposed Budget |
|-------------|---|-----------------------------|-----------------------------|---------------------------|------------------------------|
| A 9901.95 | Transfer to Federal Funds (PHC* Summer School) | 224,609 | 221,000 | 225,000 | 225,000 |
| A 9902.95 | Transfer to Certiorari Reserve | 0 | 0 | 0 | 0 |
| A 9203.95 | Transfer to School Lunch Fund | 275,000 | 275,000 | 0 | 150,000 |
| A 9950.90 | Transfer to Capital Funds | | | | |
| | Replacement Vehicles | 92,000 | 0 | 0 | 0 |
| | Asbestos Management & Inspection | 15,000 | 15,000 | 15,000 | 15,000 |
| | Underground Storage Tanks Service & Testing | 10,000 | 10,000 | 100,000 | 100,000 |
| | Building Upkeep and Repair Projects ** | 225,000 | 125,000 | 125,000 | 125,000 |
| | Boiler Replacement Anna Devine Elem. School | 0 | 0 | 459,000 | 0 |
| | Total - A9950 | 442,052 | 150,000 | 699,000 | 240,000 |
| A 9950.0 | TOTAL - INTER - FUND TRANSFERS | 941,661 | 646,000 | 924,000 | 615,000 |
| A 9990.0 | TOTAL - UNDISTRIBUTED (A9010 - A9950) | 35,600,452 | 35,923,932 | 42,131,079 | 44,152,829 |

* PHC - Pupils with Handicapping Conditions

** Capital Projects:
District wide pavement and walkway repairs.

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