

GREENVILLE CENTRAL SCHOOL  
GREENVILLE, NY  
PROPOSED BUDGET 2012-2013

	ACTUAL 2011-2012	PROPOSED 2012-2013	CHANGE IN DOLLARS	CHANGE IN PERCENT
<b>2010 CURRICULUM DEVELOPMENT</b>	\$ 98,138.00	\$ 98,138.00	\$ -	0.00%
<b>2020 SUPERVISION</b>	\$ 488,057.00	\$ 550,222.00	\$ 62,165.00	12.74%
<b>2060 EVALUATON AND PLANNING</b>	\$ 20,515.00	\$ 24,925.00	\$ 4,410.00	21.50%
<b>2070 INSERVICE EDUCATION</b>	\$ 77,423.00	\$ 57,350.00	\$ (20,073.00)	-25.93%
<b>2110 TEACHING</b>	\$ 7,142,498.00	\$ 7,418,276.00	\$ 275,778.00	3.86%
<b>2250 SPECIAL EDUCATION</b>	\$ 3,224,664.00	\$ 3,528,262.00	\$ 303,598.00	9.41%
<b>2280 OCCUPATIONAL EDUCATION</b>	\$ 485,522.00	\$ 514,256.00	\$ 28,734.00	5.92%
<b>2330 TEACHING SPECIAL SCHOOLS</b>	\$ 18,399.00	\$ 158,660.00	\$ 140,261.00	762.33%
<b>2610 INSTRUCTIONAL MEDIA</b>	\$ 446,624.00	\$ 518,573.00	\$ 71,949.00	16.11%
<b>2805 ATTENDANCE</b>	\$ 19,046.00	\$ 19,767.00	\$ 721.00	3.79%
<b>2810 GUIDANCE</b>	\$ 373,644.00	\$ 394,837.00	\$ 21,193.00	5.67%
<b>2815 HEALTH SERVICES</b>	\$ 226,673.00	\$ 237,186.00	\$ 10,513.00	4.64%
<b>2820 PSYCHOLOGICAL SERVICES</b>	\$ 317,971.00	\$ 325,554.00	\$ 7,583.00	2.38%
<b>2850 CO-CURRICULAR ACTIVITIES</b>	\$ 65,782.00	\$ 67,116.00	\$ 1,334.00	2.03%
<b>2855 INTERSCHOLASTIC ATHLETICS</b>	\$ 241,803.00	\$ 222,949.00	\$ (18,854.00)	-7.80%
<b>9010 BENEFITS</b>	\$ 6,567,345.00	\$ 7,180,868.00	\$ 613,523.00	9.34%
<b>9530 INTERFUND TRANSFERS/FEDERAL</b>	\$ 78,134.00	\$ 62,000.00	\$ (16,134.00)	-20.65%
<b>TOTAL</b>	<b>\$ 19,892,238.00</b>	<b>\$ 21,378,939.00</b>	<b>\$ 1,486,701.00</b>	<b>7.47%</b>

BOARD OF EDUCATION  
February 27, 2012 (Session #1)

## INSTRUCTION - ADMINISTRATION AND IMPROVEMENT

### 2010 CURRICULUM DEVELOPMENT AND SUPERVISION

\*Shared Service options under review, as more information is received adjustments will be made under curriculum development budget codes.

	ACTUAL 2011-2012 BUDGET	PROPOSED 2012-2013 BUDGET	CHANGE IN DOLLARS	CHANGE IN PERCENT
2010.15 Salaries	97,838	97,838	0	0.00%
2010.40 Conference & Travel	0	0	0	0.00%
2010.45 Supplies	300	300	0	0.00%
2010.49 Curriculum Development	0	0	0	0.00%
	98,138	98,138	0	0.00%

### 2020 SUPERVISION - REGULAR SCHOOL

Expenses include: Salaries - principals; assistant principals, and secretaries  
 -Contractual expenses include: professional literature, and copier lease/maintenance.  
 -Materials and supplies needed to run three offices.  
 -Questar III substitute calling and reporting service.

	PROPOSED 2011-2012 BUDGET	PROPOSED 2011-2012 BUDGET	CHANGE IN DOLLARS	CHANGE IN PERCENT
2020.15 <b>SALARIES (I)</b>	299,540	333,294	33,754	11.27%
2020.16 <b>SALARIES (NI)</b>				
Clerical Salaries	161,939	198,176	36,237	22.38%
Salaries - Elementary (Substitutes)	2,100	2,100	0	0.00%
Salaries - HS/MS (Substitutes)	3,000	3,000	0	0.00%
	167,039	203,276	36,237	21.69%
2020.20 <b>EQUIPMENT</b>				
Elementary School	0	0	0	0.00%
Secondary School	0	0	0	0.00%
Middle School	0	0	0	0.00%
	0	0	0	0.00%
2020.40 <b>CONTRACT EXPENSE</b>				
(Elem) Professional literature for teachers	1,125	1,125	0	0.00%
Repair & service machines	0	0	0	0.00%
(HS) Professional literature	0	0	0	0.00%
Repair & service machines	0	0	0	0.00%
(MS) Professional literature	0	0	0	0.00%
Repair & service machines	0	0	0	0.00%
Contract Professional Development	0	0	0	0.00%
(District) Copier Lease/Maintenance - 3 offices	7,826	0	-7,826	-100.00%
	8,951	1,125	-7,826	-87.43%
2020.45 <b>MATERIALS/SUPPLIES</b>				
Office Supplies - Elem.	1,300	1,300	0	0.00%
Office Supplies - HS	500	500	0	0.00%
Office Supplies - MS	200	200	0	0.00%
Office Supplies - Registrar	0	0	0	0.00%
	2,000	2,000	0	0.00%
2020.49 Sub. Teacher Calling Service	10,527	10,527	0	0.00%
	10,527	10,527	0	0.00%
<b>TOTAL 2020.0 - 2020.490</b>	488,057	550,222	62,165	12.74%

## EVALUATION AND PLANNING

### 2060 Evaluation and Planning - Compensatory Education Evaluation Reporting Service.

Includes: Data Coordinator/Analyst and Analysis and Reporting of Assessments.

	<b>ACTUAL 2011-2012 BUDGET</b>	<b>PROPOSED 2012-2013 BUDGET</b>	<b>CHANGE IN DOLLARS</b>	<b>CHANGE IN PERCENT</b>
2060.49 Student Assessment Data	0	4,000	4,000	100.00%
2060.49 Student Data Reporting Service	20,515	20,925	410	2.00%
<b>TOTAL 2060</b>	<b>20,515</b>	<b>24,925</b>	<b>4,410</b>	<b>21.50%</b>

## INSERVICE EDUCATION

### 2070 In-service Education/Staff Development - Expenses for superintendent conference days and other staff development programs.

Model Schools Program - provides services to component districts with quality staff development, and information and resources for teachers to improve students learning through the use of technology.

	<b>ACTUAL 2011-2012 BUDGET</b>	<b>PROPOSED 2012-2013 BUDGET</b>	<b>CHANGE IN DOLLARS</b>	<b>CHANGE IN PERCENT</b>
<b>CONTRACT EXPENSE</b>				
2070.40 In-service Education	12,000	12,000	0	0.00%
2070.49 Model Schools Program	5,350	5,350	0	0.00%
2070.49 Regional Scoring	35,073	15,000	-20,073	-57.23%
2070.49 Administrator Mentor	0	0	0	0.00%
2070.49 Staff Development/Conference Days	25,000	25,000	0	0.00%
<b>TOTAL 2070</b>	<b>77,423</b>	<b>57,350</b>	<b>-20,073</b>	<b>-25.93%</b>

# TEACHING - REGULAR SCHOOL

## 2110 TEACHING - REGULAR SCHOOL - Salaries K - 12 regular teaching staff

- Changes in salaries include graduate work and professional development credit
- Substitute teachers - rates: certified - \$101/day; non-certified - \$82/day; home tutoring - \$30/hr.
- Support staff employed to assist with classroom and playground duties, lunch supervision, study halls, etc. (The positions and hours vary with each employee)
- Equipment needed for K - 12 teaching to help maintain the instructional programs.
- Contractual expenses include bookbinding, repair of classroom equipment & musical instruments, piano tuning, assembly programs, teachers conferences, etc..
- Materials & supplies includes supplies for K-12 teachers to maintain the instructional programs. Most supplies are ordered in bulk through state contract bid.
- Textbooks, workbooks, and periodicals to maintain the instructional programs.
- 490 codes are services purchased through Questar III - they include: textbook coordinator, Odyssey of the Mind, Art Exchange/Exploratory Enrichment programs, Minds On Workshop, AIP Academy program, Program Alternate to School Suspension, Home Instruction Review Service and Itinerant English as a Second Language.

	ACTUAL 2011-2012 BUDGET	PROPOSED 2012-2013 BUDGET	CHANGE IN DOLLARS	CHANGE IN PERCENT
<b>2110.12 SALARIES (I) K - 6</b>				
Salaries K - 3	1,486,342	1,791,158	304,816	20.51%
Salaries 4 - 6	1,535,274	1,395,547	-139,727	-9.10%
	<b>3,021,616</b>	<b>3,186,705</b>	<b>165,089</b>	<b>5.46%</b>
<b>2110.13 SALARIES (I) 7 - 12</b>				
Salaries 7 - 12	3,202,858	3,337,769	134,911	4.21%
<b>2110.14 SALARIES - SUBSTITUTES</b>				
Certified Substitutes	121,000	176,700	55,700	46.03%
Salaries - tutoring	13,000	16,000	3,000	23.08%
Uncertified Substitutes	80,000	41,300	-38,700	-48.38%
	<b>214,000</b>	<b>234,000</b>	<b>20,000</b>	<b>9.35%</b>
<b>2110.16 SALARIES (NI)</b>				
Salaries N/I Aides	190,637	221,254	30,617	16.06%
Sub Teachers Aides	19,200	19,200	0	0.00%
	<b>209,837</b>	<b>240,454</b>	<b>30,617</b>	<b>14.59%</b>
<b>2110.20 EQUIPMENT</b>				
<b>ELEM</b> Kindergarten	0	0	0	0.00%
Grades 1/2	0	0	0	0.00%
Grades 3/4	0	0	0	0.00%
Grade 5	0	0	0	0.00%
Equipment K - 5	0	0	0	0.00%
Art	0	0	0	0.00%
Challenge	0	0	0	0.00%
Guidance Counselor	0	0	0	0.00%
Music	0	0	0	0.00%
Lease Purchase - Musical Instruments	2,676	2,676	0	0.00%
Physical Education	0	0	0	0.00%
Early Literacy & Math	0	0	0	0.00%
Building Equipment	0	0	0	0.00%
<b>Sub total - Elem.</b>	<b>2,676</b>	<b>2,676</b>	<b>0</b>	<b>0.00%</b>
<b>HS</b> Art (9-12)	0	0	0	0.00%
<b>Equip.</b> Health (9-12)	0	0	0	0.00%
Home/Career Skills (9-12)	0	0	0	0.00%
HS Challenge	0	0	0	0.00%
Technology (9-12)	0	0	0	0.00%

Music (9-12)	0	0	0	0.00%
Lease/Purchase - Musical Instruments	2,675	2,675	0	0.00%
Physical Education (9-12)	0	0	0	0.00%
Building Equipment (9-12)	0	0	0	0.00%
Equipment (9-12)	0	0	0	0.00%
English	0	0	0	0.00%
Foreign Language	0	0	0	0.00%
Mathematics	0	0	0	0.00%
Science	0	0	0	0.00%
Social Studies	0	0	0	0.00%
Business	0	0	0	0.00%
Agriculture	0	0	0	0.00%
WSLC	0	0	0	0.00%
<b>Sub total - HS</b>	<b>2,675</b>	<b>2,675</b>	<b>0</b>	<b>0.00%</b>
<b>MS Equip.</b> Equipment (6-8)	0	0	0	0.00%
Grade 6	0	0	0	0.00%
Team 7	0	0	0	0.00%
Team 8	0	0	0	0.00%
Health (6-8)	0	0	0	0.00%
Home & Careers (6-8)	0	0	0	0.00%
Music (6-8)	0	0	0	0.00%
Lease/Purchase - Musical Instruments	2,675	2,675	0	0.00%
Foreign Language (6-8)	0	0	0	0.00%
Art (6-8)	0	0	0	0.00%
Technology (6-8)	0	0	0	0.00%
Building Equipment	0	0	0	0.00%
<b>Sub total - MS</b>	<b>2,675</b>	<b>2,675</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL - Equipment 2110.200</b>	<b>8,026</b>	<b>8,026</b>	<b>0</b>	<b>0.00%</b>
<b>CONTRACTUAL EXPENSE</b>				
2110.40 Bookbinding	300	300	0	0.00%
<b>ELEM</b> Repair - Classroom Equipment	400	400	0	0.00%
Piano tuning	0	0	0	0.00%
Repair - Musical Instruments (Elem)	850	800	-50	-5.88%
Assembly Programs	600	600	0	0.00%
Awards	300	300	0	0.00%
Emergency	500	300	-200	-40.00%
Challenge (Gifted and Talented)	1,300	1,300	0	0.00%
<b>Sub total - Elem</b>	<b>4,250</b>	<b>4,000</b>	<b>-250</b>	<b>-5.88%</b>
Bookbinding	1,000	1,000	0	0.00%
Repair - Classroom Equipment	3,000	3,000	0	0.00%
Piano tuning	800	850	50	6.25%
Repair - Musical Instruments (HS)	1,500	700	-800	-53.33%
Assembly Programs	600	600	0	0.00%
Awards	500	500	0	0.00%
Emergency	500	500	0	0.00%
Graduation expense	1,300	1,300	0	0.00%
Ag. - Conference & Travel	1,675	1,675	0	0.00%
Challenge (Gifted and Talented)	1,000	1,000	0	0.00%
Band Uniform Maintenance	250	250	0	0.00%
HS field trip fees	0	0	0	0.00%
<b>Sub total - HS</b>	<b>12,125</b>	<b>11,375</b>	<b>-750</b>	<b>-6.19%</b>
<b>MS</b> Bookbinding	200	200	0	0.00%
Repair - Classroom Equipment	300	300	0	0.00%
Repair - Musical Instruments (MS)	600	600	0	0.00%
Assembly Programs	500	500	0	0.00%
Awards	200	200	0	0.00%
Emergency	500	500	0	0.00%
Graduation expense	450	450	0	0.00%
Challenge (Gifted and Talented)	400	400	0	0.00%

	<b>Sub total - MS</b>	3,150	3,150	0	0.00%
	Conference & Travel - District wide (GFA)	2,000	2,000	0	0.00%
	IB Diploma Program	13,150	13,150	0	0.00%
	<b>TOTAL - 2110.400 Contractual</b>	<b>34,675</b>	<b>33,675</b>	<b>-1,000</b>	<b>-2.88%</b>
<b>2110.45</b>	<b>MATERIALS/SUPPLIES</b>				
<b>ELEM</b>	Kindergarten	1,625	0	-1,625	-100.00%
	Grades 1/2	2,925	0	-2,925	-100.00%
	Grades 3/4	2,600	0	-2,600	-100.00%
	Grade 5	1,000	0	-1,000	-100.00%
	K - 5	107	16,807	16,700	15607.48%
	Art	2,600	0	-2,600	-100.00%
	Elementary - Challenge	1,300	0	-1,300	-100.00%
	Music	1,000	0	-1,000	-100.00%
	Physical Education	1,800	0	-1,800	-100.00%
	Early Literacy & Math	600	0	-600	-100.00%
	Science	0	0	0	0.00%
	Musical	0	0	0	0.00%
	<b>Sub total - Elem.</b>	<b>15,557</b>	<b>16,807</b>	<b>1,250</b>	<b>8.03%</b>
<b>HS (9-12)</b>	Art (9-12)	4,118	0	-4,118	-100.00%
<b>Materials</b>	Challenge (9-12)	125	0	-125	-100.00%
<b>Supplies</b>	Home/Careers Skills (9-12)	1,000	0	-1,000	-100.00%
	Student Activities	0	0	0	0.00%
	Technology (9-12)	1,300	0	-1,300	-100.00%
	Music (9-12)	1,200	0	-1,200	-100.00%
	Physical Education (6-12)	2,500	0	-2,500	-100.00%
	Grades (9-12)	0	19,562	19,562	100.00%
	Business Education	200	0	-200	-100.00%
	English	400	0	-400	-100.00%
	Foreign Language	300	0	-300	-100.00%
	Mathematics	300	0	-300	-100.00%
	Science	2,619	0	-2,619	-100.00%
	Social Studies	1,000	0	-1,000	-100.00%
	Diplomas	1,500	0	-1,500	-100.00%
	Agriculture	2,800	0	-2,800	-100.00%
	Whole Student Learning Center	200	0	-200	-100.00%
	<b>Sub total - HS</b>	<b>19,562</b>	<b>19,562</b>	<b>0</b>	<b>0.00%</b>
<b>MS (6-8)</b>	Grades (6-8)	1,025	9,625	8,600	839.02%
<b>Materials</b>	Team 6	800	0	-800	-100.00%
<b>Supplies</b>	Team 7	800	0	-800	-100.00%
	Team 8	800	0	-800	-100.00%
	Art (6-8)	1,000	0	-1,000	-100.00%
	Business (6-8)	200	0	-200	-100.00%
	Health Education (6-8)	100	0	-100	-100.00%
	Home & Careers (6-8)	1,300	0	-1,300	-100.00%
	Technology (6-8)	2,500	0	-2,500	-100.00%
	Music (6-8)	800	0	-800	-100.00%
	Foreign Language (6-8)	300	0	-300	-100.00%
	Challenge	0	0	0	0.00%
	MS AIS	0	0	0	0.00%
	<b>Sub total MS</b>	<b>9,625</b>	<b>9,625</b>	<b>0</b>	<b>0.00%</b>
	<b>TOTAL - Mat. &amp; Supplies - 2110.450</b>	<b>44,744</b>	<b>45,994</b>	<b>1,250</b>	<b>2.79%</b>
<b>2110.47</b>	<b>TUITION</b>				
	Tuition	7,000	7,000	0	0.00%
<b>2110.48</b>	<b>TEXTBOOKS</b>				
<b>ELEM</b>	K - 5	3,480	3,480	0	0.00%
	Early Literacy & Math	1,500	2,000	500	33.33%
	<b>Sub total - Elem.</b>	<b>4,980</b>	<b>5,480</b>	<b>500</b>	<b>10.04%</b>
<b>HS (9-12)</b>	Art (9-12)	0	0	0	0.00%
<b>Textbook</b>	Health Education (9-12)		0	0	0.00%

Home/Career Skills (9-12)	1,600	1,600	0	0.00%
Technology (9-12)	1,000	1,000	0	0.00%
Music (9-12)	1,531	1,627	96	6.27%
Physical Education (9-12)	0	0	0	0.00%
Challenge (9-12)	0	0	0	0.00%
Grades (9-12)	2,494	0	-2,494	-100.00%
Business Education	2,000	1,200	-800	-40.00%
English	6,080	5,000	-1,080	-17.76%
Foreign Language	1,190	500	-690	-57.98%
Mathematics	2,000	1,000	-1,000	-50.00%
Science	3,000	3,000	0	0.00%
Social Studies	0	0	0	0.00%
Agriculture	2,000	2,000	0	0.00%
Whole Student Learning Center	750	500	-250	-33.33%
<b>Sub total - HS</b>	<b>23,645</b>	<b>17,427</b>	<b>-6,218</b>	<b>-26.30%</b>
<b>MS (6-8) Grades (6-8)</b>	<b>2,794</b>	<b>19,316</b>	<b>16,522</b>	<b>100.00%</b>
<b>Textbook Team 6</b>	<b>4,700</b>	<b>0</b>	<b>-4,700</b>	<b>-100.00%</b>
Team 7	3,000	0	-3,000	-100.00%
Team 8	3,200	0	-3,200	-100.00%
Technology (6-8)	0	0	0	0.00%
Health (6-8)	0	0	0	0.00%
Home & Careers (6-8)	800	0	-800	-100.00%
Music (6-8)	1,980	0	-1,980	-100.00%
Art (6-8)	0	0	0	0.00%
Remedial (AIS)	2,300	0	-2,300	-100.00%
Foreign Language (6-8)	500	0	-500	-100.00%
<b>Sub total - MS</b>	<b>19,274</b>	<b>19,316</b>	<b>42</b>	<b>0.22%</b>
Private School - Textbooks	7,000	7,000	0	0.00%
<b>2110.48 SUPPLEMENTAL TEXTBOOKS</b>				
<b>ELEM Kindergarten</b>	<b>2,250</b>	<b>2,250</b>	<b>0</b>	<b>0.00%</b>
Grades 1/2	4,050	4,500	450	11.11%
Grades 3/4	4,050	3,600	-450	-11.11%
Grade 5	1,800	2,250	450	25.00%
K - 5	6,800	6,000	-800	-11.76%
Elementary Challenge	300	300	0	0.00%
Music	2,000	2,000	0	0.00%
<b>Sub total - Elem. work/text</b>	<b>21,250</b>	<b>20,900</b>	<b>-350</b>	<b>-1.65%</b>
<b>TOTAL - 2110.480 Textbooks</b>	<b>76,149</b>	<b>70,123</b>	<b>-6,026</b>	<b>-7.91%</b>
<b>2110.49 QUESTAR III</b>				
Textbook Coordinator	3,196	3,196	0	0.00%
Emergency	4,680	4,680	0	0.00%
Odyssey of the Mind	255	0	-255	-100.00%
Arts Exchange/Exploratory Enrichment	14,000	17,000	3,000	21.43%
Minds On Workshop	3,137	3,150	13	0.41%
Natures Classroom	4,500	4,500	0	0.00%
ALP Academy Program	212,988	205,992	-6,996	-3.28%
Prog. Alt. To School Suspension	10,032	10,232	200	1.99%
Home Instruction Review Service	4,335	5,780	1,445	33.33%
ESOL (ITIN)	66,470	0	-66,470	-100.00%
<b>2110 TOTAL - TEACHING</b>	<b>7,142,498</b>	<b>7,418,276</b>	<b>275,778</b>	<b>3.86%</b>

## CHAPTER 241 SPECIAL EDUCATION

**2250** CHAPTER 241 SPECIAL EDUCATION - This part of the budget is set aside for students who have been identified with handicapping conditions. In order to comply with state mandates a continuing evaluation of programs serving the handicapped and learning disabled children may necessitate changes within this program during the school year.

- Instructional salaries include teachers, teacher of the speech/hearing impaired, and speech pathologist.
- Non-instructional salaries - include secretary and support staff.
- Equipment requested for the special education teachers/classes.
- Contractual expenses include: administrative shared services with Cairo-Durham and Windham-Ashland-Jewett, physical therapy services, copier expenses, travel & conferences, periodicals, software and state services.
- Material and supplies needed for the special education programs and office.
- Tuition - for private school placements such as: Wildwood, Children's Annex, the Center for the Disabled and Questar III programs.

	ACTUAL 2011-2012 BUDGET	PROPOSED 2012-2013 BUDGET	CHANGE IN DOLLARS	CHANGE IN PERCENT
<b>2250.15 SALARIES</b>				
Salaries (I)	1,913,765	1,984,544	70,779	3.70%
<b>2250.16 SALARIES</b>				
Salaries (NI)	209,562	283,551	73,989	35.31%
Substitutes	17,215	17,215	0	0.00%
	<b>226,777</b>	<b>300,766</b>	<b>73,989</b>	<b>32.63%</b>
<b>2250.20 Equipment</b>				
Elementary	0	2,000	2,000	100.00%
Middle	0	0	0	0.00%
Secondary	0	0	0	0.00%
<b>2250.200 Sub total</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0.00%</b>
<b>2250.40 Administrative Shared Services</b>	<b>102,285</b>	<b>108,430</b>	<b>6,145</b>	<b>6.01%</b>
Physical Therapy	45,000	53,000	8,000	17.78%
Travel & Conferences	1,000	1,000	0	0.00%
State Services (Student Support)	1,500	1,500	0	0.00%
Periodicals	0	0	0	0.00%
Software/Director's Website	0	0	0	0.00%
Copier - Supplies/Maintenance	3,000	3,000	0	0.00%
Medicaid Reimbursement Services	1,025	3,025	2,000	195.12%
<b>2250.400 Sub total</b>	<b>153,810</b>	<b>169,955</b>	<b>16,145</b>	<b>10.50%</b>
<b>Supplies &amp; Materials</b>				
<b>2250.45 Resource Room/Basic Skills (Elem)</b>	<b>850</b>	<b>1,750</b>	<b>900</b>	<b>105.88%</b>
Resource Room/Basic Skills (MS)	500	500	0	0.00%
Resource Room/Basic Skills (HS)	500	500	0	0.00%
Speech Therapy	134	216	82	61.19%
Physical Therapy	50	50	0	0.00%
ESL Supplies	67	67	0	0.00%
CSE Office	217	217	0	0.00%
<b>2250.450 Sub total</b>	<b>2,318</b>	<b>3,300</b>	<b>982</b>	<b>42.36%</b>
<b>2250.47 Tuition - Private schools</b>	<b>521,909</b>	<b>585,227</b>	<b>63,318</b>	<b>12.13%</b>
Tuition - Public schools	90,000	125,000	35,000	38.89%
Tuition - previous year adjustments	10,000	10,000	0	0.00%
Pre school costs	0	0	0	0.00%
<b>2250.470 Sub total</b>	<b>621,909</b>	<b>720,227</b>	<b>98,318</b>	<b>15.81%</b>



**CHAPTER 241 SPECIAL EDUCATION (Cont.)****Textbooks**

2250.48 Elementary	3,000	2,000	-1,000	-33.33%
Middle	1,200	1,200	0	0.00%
High School	2,500	2,500	0	0.00%
<b>2250.480 Sub total</b>	<b>6,700</b>	<b>5,700</b>	<b>-1,000</b>	<b>-14.93%</b>
<b>Questar III</b>				
2250.49 BOCES - tuition	247,065	318,758	71,693	29.02%
Itinerant Services	52,320	23,012	-29,308	-56.02%
	299,385	341,770	42,385	14.16%
<b>2250 TOTAL - HANDICAPPED CHILDREN</b>	<b>3,224,664</b>	<b>3,528,262</b>	<b>303,598</b>	<b>9.41%</b>

**OCCUPATIONAL EDUCATION**

Includes Occupational Therapy and Questar Career/Technical programs, New Visions programs and Tech Valley High School.

**Contract Expense**

2280.40 Occupational Therapy	59,000	59,000	0	0.00%
2280.45 Occupational Therapy - supplies	50	50	0	0.00%
2280.49 Career & Tech/Visions/Tech Valley	426,472	455,206	28,734	6.74%
<b>2280 TOTAL - OCCUPATIONAL EDUCATION</b>	<b>485,522</b>	<b>514,256</b>	<b>28,734</b>	<b>5.92%</b>

**TEACHING SPECIAL SCHOOLS**

**2330** TEACHING SPECIAL SCHOOLS - Questar III services include equivalent attendance programs.

2330.13 Summer School Salaries (HS/MS)	0	0	0	0.00%
Summer School Supplies (MS)	0	0	0	0.00%
	0	0	0	0.00%
<b>2330.49 Employment Preparation</b>				
Equivalent Attendance Program (GED)	18,399	62,580	44,181	240.13%
Eq. Att. Prog. (GED) w/ special needs	0	96,080	96,080	100.00%
<b>2330 TOTAL - TEACHING SPECIAL SCHOOLS</b>	<b>18,399</b>	<b>158,660</b>	<b>140,261</b>	<b>762.33%</b>

## INSTRUCTIONAL MEDIA

**2610 INSTRUCTIONAL MEDIA** - This code includes the expenses of operating a school library in both the Elementary and Secondary school.

- Salaries - instructional media specialist, Director of Technology, and Technology Assistant
- Equipment needed in the libraries
- Contractual expenses include: equipment repair and software
- Materials & supplies include: books, A/V materials, periodicals, supplies, etc...

	<b>ACTUAL 2011-2012 BUDGET</b>	<b>PROPOSED 2012-2013 BUDGET</b>	<b>CHANGE IN DOLLARS</b>	<b>CHANGE IN PERCENT</b>
<b>2610.15 SALARIES</b>				
Salaries (I)	93,218	95,102	1,884	2.02%
<b>2610.16 SALARIES</b>				
Salaries (NI)	126,761	129,297	2,536	2.00%
<b>2610.20 EQUIPMENT</b>				
Elementary	0	0	0	0.00%
Secondary	0	0	0	0.00%
<b>2610.20 Sub total</b>	0	0	0	0.00%
<b>2610.40 CONTRACT EXPENSE</b>				
Equipment Repair (District)	800	800	0	0.00%
AV Repair	0	0	0	0.00%
Reader Printer Contract	0	0	0	0.00%
Computer Support	20,927	26,030	5,103	24.38%
Library Automation	2,400	2,400	0	0.00%
Student coin/copier	1,250	1,250	0	0.00%
	25,377	30,480	5,103	20.11%
<b>2610.45 MATERIALS &amp; SUPPLIES</b>				
<b>ELEM</b> Library Books	4,400	4,400	0	0.00%
AV Materials	1,100	1,100	0	0.00%
Periodicals	2,720	2,720	0	0.00%
Supplies	267	267	0	0.00%
<b>MS/HS</b> Library Books	6,000	6,000	0	0.00%
AV Materials	500	500	0	0.00%
Reference Books	1,500	1,500	0	0.00%
Periodicals	1,010	1,010	0	0.00%
Supplies	130	130	0	0.00%
Bookbinding	200	200	0	0.00%
<b>DISTRICTWIDE</b>				
Computer Supplies	17,700	17,770	70	0.40%
<b>2610.45 Sub total</b>	35,527	35,597	70	0.20%
2610.49 Pro Quest	909	927	18	1.98%
2620.49 Black Board On-line Learning	612	630	18	2.94%
2630.22 Computer Hardware	17,220	17,036	-184	-1.07%
2630.40 Computer Hardware - Lease	80,000	80,000	0	0.00%
Computer Repair (District)(parts)	5,000	6,500	1,500	30.00%
2630.46 Computer Software (District)	19,000	19,000	0	0.00%
<b>2630 Sub total</b>	122,741	124,093	1,352	1.10%
2630.49 Computer Software-Microsoft	0	8,435	8,435	100.00%
2630.49 Internet - NERIC	0	39,821	39,821	100.00%
2630.49 Equipment Contract-Leases (copiers)	43,000	55,748	12,748	29.65%
<b>2630.49 Sub total</b>	43,000	104,004	61,004	141.87%
<b>2610 TOTAL - INSTRUCTIONAL MEDIA</b>	<b>446,624</b>	<b>518,573</b>	<b>71,949</b>	<b>16.11%</b>

## ATTENDANCE REGULAR SCHOOLS

### ATTENDANCE REGULAR SCHOOLS

#### 2805 -Salaries - 1 clerical position

-Materials & supplies needed to help keep attendance records.

	ACTUAL 2011-2012 BUDGET	PROPOSED 2012-2013 BUDGET	CHANGE IN DOLLARS	CHANGE IN PERCENT
<b>SALARIES (NI)</b>				
2805.16 Salaries	18,996	19,717	721	3.80%
<b>CONTRACT EXPENSE</b>				
2805.40 Conference & travel	0	0	0	0.00%
	0	0	0	0.00%
<b>MATERIALS &amp; SUPPLIES</b>				
2805.45 Materials & Supplies	50	50	0	0.00%
<b>2805 TOTAL - ATTENDANCE REG. SCHOOL</b>	<b>19,046</b>	<b>19,767</b>	<b>721</b>	<b>3.79%</b>

## GUIDANCE REGULAR SCHOOL

### 2810 GUIDANCE REGULAR SCHOOL

-Salaries - 4 Guidance counselors (2 High School; 1 Middle, 1 Elementary); 1 secretary

-Equipment needed for the Guidance Office.

-Contractual expenses include: professional literature and reference books, and conference & travel.

-Materials & supplies include: testing and office supplies.

-Questar III services include: Guidance Info System, ClearTrack software/support, Accelerate U - Online Learning Program, Student Management System, Curriculum Mapping and Nutrition Management Software.

	ACTUAL 2011-2012 BUDGET	PROPOSED 2012-2013 BUDGET	CHANGE IN DOLLARS	CHANGE IN PERCENT
2810.15 <b>SALARIES</b>				
Salaries (I)	268,684	283,248	14,564	5.42%
2810.16 <b>SALARIES (NI)</b>				
Salaries (NI)	26,294	29,409	3,115	11.85%
Salaries - Substitutes	620		-620	-100.00%
	26,914	29,409	2,495	9.27%
2810.20 <b>EQUIPMENT</b>				
Equipment (Elem)	0	0	0	0.00%
2810.40 <b>CONTRACT EXPENSE</b>				
Books - professional literature (HS)	152	152	0	0.00%
Reference Books (HS)	700	700	0	0.00%
Machine Repair	0	0	0	0.00%
Books - professional literature (MS)	200	200	0	0.00%
Reference Books (MS)	100	100	0	0.00%
Conference & Travel (MS)	0	0	0	0.00%
	1,152	1,152	0	0.00%

<b>2810.45 MATERIALS &amp; SUPPLIES</b>				
Testing Supplies - Elementary	1,700	500	-1,200	-70.59%
Testing Supplies - HS	2,714	2,714	0	0.00%
Testing Supplies - MS	300	500	200	66.67%
Office Supplies - Elementary	350	500	150	42.86%
Office Supplies - HS	500	500	0	0.00%
Office Supplies - MS	75	75	0	0.00%
	<b>5,639</b>	<b>4,789</b>	<b>-850</b>	<b>-15.07%</b>
<b>2810.49 QUESTAR III</b>				
Guidance Info System	3,273	5,668	2,395	73.17%
Distance Learning - Accelerate U	8,724	8,724	0	0.00%
Student Management System	29,895	32,000	2,105	7.04%
Clear track Software/Support	12,077	12,319	242	2.00%
Nutrition Management	7,653	7,807	154	2.01%
My Learning Plan	4,483	4,571	88	1.96%
Curriculum Mapping Software	5,150	5,150	0	0.00%
	<b>71,255</b>	<b>76,239</b>	<b>4,984</b>	<b>6.99%</b>
<b>2810 TOTAL - GUIDANCE</b>	<b>373,644</b>	<b>394,837</b>	<b>21,193</b>	<b>5.67%</b>

## HEALTH SERVICES REGULAR SCHOOL

### 2815 HEALTH SERVICES REGULAR SCHOOL

-Salaries include: 3 Registered Nurses and 1 Licensed Practical Nurse

-Equipment needed for the Health Office

-Contractual expenses include: equipment repair, health services to other districts,  
Hepatitis B vaccine, school physician and waste disposal

	<b>ACTUAL 2011-2012 BUDGET</b>	<b>PROPOSED 2012-2013 BUDGET</b>	<b>CHANGE IN DOLLARS</b>	<b>CHANGE IN PERCENT</b>
<b>2815.16 SALARIES (NI)</b>				
Salaries	162,407	168,793	6,386	3.93%
Salaries	26966	28093	1,127	4.18%
Salaries - Substitute	0	3,000	3,000	100.00%
	<b>189,373</b>	<b>199,886</b>	<b>10,513</b>	<b>5.55%</b>
<b>2815.20 EQUIPMENT</b>				
Elementary	0	0	0	0.00%
Secondary	0	0	0	0.00%
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>2815.40 CONTRACT EXPENSE</b>				
Equipment Repair	500	500	0	0.00%
Service - Other Districts	19,500	19,500	0	0.00%
Hepatitis B Vaccine	1,000	1,000	0	0.00%
School Physician	7,000	7,000	0	0.00%
Waste Disposal	2,500	2,500	0	0.00%
	<b>30,500</b>	<b>30,500</b>	<b>0</b>	<b>0.00%</b>
<b>2815.45 MATERIALS &amp; SUPPLIES</b>				
Elementary Supplies	2,800	2,800	0	0.00%
Secondary Supplies	4,000	4,000	0	0.00%
	<b>6,800</b>	<b>6,800</b>	<b>0</b>	<b>0.00%</b>
<b>2815 TOTAL - HEALTH SERVICES</b>	<b>226,673</b>	<b>237,186</b>	<b>10,513</b>	<b>4.64%</b>

## PSYCHOLOGICAL SERVICES

### 2820 PSYCHOLOGICAL SERVICES

- Salaries - psychologists
- Material & supplies needed for the psychologists

#### 2820.15 SALARIES (I)

Salaries	316,571	324,154	7,583	2.40%
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#### 2820.45 MATERIALS & SUPPLIES

Materials & Supplies	300	300	0	0.00%
Testing supplies (Elem)	600	600	0	0.00%
Testing supplies (MS)	500	500	0	0.00%
	1,400	1,400	0	0.00%

<b>2820 TOTAL - PSYCHOLOGICAL SERVICE</b>	<b>317,971</b>	<b>325,554</b>	<b>7,583</b>	<b>2.38%</b>
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## CO-CURRICULAR ACTIVITIES

### 2850 CO-CURRICULAR ACTIVITIES

- Salaries for advisors and chaperones for co-curricular activities.

	ACTUAL 2011-2012 BUDGET	PROPOSED 2012-2013 BUDGET	CHANGE IN DOLLARS	CHANGE IN PERCENT
<b>2850.15 SALARIES</b>				
Salaries - Advisors	61,982	63,316	1,334	2.15%
Chaperones (I)	1,900	1,900	0	0.00%
	63,882	65,216	1,334	2.09%
<b>2850.16 SALARIES (NI)</b>				
Chaperones (NI)	1,900	1,900	0	0.00%
<b>2850 TOTAL - CO-CURRICULAR ACTIVITIES</b>	<b>65,782</b>	<b>67,116</b>	<b>1,334</b>	<b>2.03%</b>

## INTERSCHOLASTIC ACTIVITIES

### 2855 INTERSCHOLASTIC ACTIVITIES

- Salaries for the Athletic Director, coaches and chaperones.
- Equipment needed for the athletic program.
- Contractual expenses include: officials, equipment maintenance, conference & travel.
- Materials & supplies needed to maintain interscholastic activities.

	ACTUAL 2011-2012 BUDGET	PROPOSED 2012-2013 BUDGET	CHANGE IN DOLLARS	CHANGE IN PERCENT
<b>2855.15 SALARIES (I)</b>				
Salaries - Coaches & Director	182,672	158,798	-23,874	-13.07%
Chaperone Salaries (I)	7,000	7,200	200	2.86%
	189,672	165,998	-23,674	-12.48%
<b>2855.16 SALARIES (NI)</b>				
Chaperone/Parking	3,200	3,200	0	0.00%
<b>2855.20 Equipment</b>	0	0	0	0.00%
<b>2855.40 CONTRACT EXPENSE</b>				
Baseball Officials	3,640	3,850	210	5.77%
Basketball Officials - Boys	4,300	4,300	0	0.00%
Soccer - Boys	3,500	3,500	0	0.00%
Track	1,300	1,300	0	0.00%
Soccer - Girls	3,500	3,500	0	0.00%
Basketball - Girls	4,300	4,300	0	0.00%
Softball - Girls	3,640	3,850	210	5.77%
Equipment maintenance/reconditioning	1,500	1,500	0	0.00%
Conference & Travel	1,000	1,000	0	0.00%
Coaching In-Service	900	900	0	0.00%
Volleyball - Girls	3,700	4,100	400	10.81%
Volleyball - Boys	2,900	2,900	0	0.00%
Wrestling Officials	900	900	0	0.00%
Wrestling Tournament	900	900	0	0.00%
Director of Physical Education	500	500	0	0.00%
	36,480	37,300	820	2.25%
<b>2855.45 MATERIALS &amp; SUPPLIES</b>				
Baseball - Boys	650	650	0	0.00%
Basketball - Boys	550	550	0	0.00%
Soccer - Boys	588	588	0	0.00%
Track	625	625	0	0.00%
Soccer - Girls	588	588	0	0.00%
Basketball - Girls	550	550	0	0.00%
Softball - Girls	650	650	0	0.00%
Cross Country	625	625	0	0.00%
Golf	400	400	0	0.00%
Tennis	300	300	0	0.00%
Volleyball - Girls	400	400	0	0.00%
Volleyball - Boys	400	400	0	0.00%
Cheerleading	375	375	0	0.00%
Modified Teams	600	600	0	0.00%
Team Supplies	3,250	3,250	0	0.00%
Uniforms	1,500	5,500	4,000	266.67%
Wrestling Supplies	400	400	0	0.00%
	12,451	16,451	4,000	32.13%
	241,803	222,949	-18,854	-7.80%
<b>TOTAL - PUPIL SERVICES 2805 - 2855</b>	1,244,919	1,267,409	22,490	1.81%
<b>TOTAL - INSTRUCTION 2010 - 2855</b>	13,246,759	14,136,071	889,312	6.71%

## EMPLOYEE BENEFITS

### 9010 EMPLOYEE BENEFITS

- NYS Employees Retirement System - Non-instructional employees are members of this system which the district by law contributes to.
- NYS Teacher's Retirement System - Instructional employees are members of this system which the district by law contributes to.
- Social Security/Medicare - by law the district matches the employee deduction of 7.65%.
- Workmen's Compensation - provided under the consortium established by Questar III - covers all employees.
- Hospital and Medical - this area covers the district contribution for health insurance coverage, as well as the dental/optometric coverage for all eligible employees.

Please note: The Appropriated (Planned) Fund Balance is budgeted under Employee Benefits.

	ACTUAL 2011-2012 BUDGET	PROPOSED 2012-2013 BUDGET	CHANGE IN DOLLARS	CHANGE IN PERCENT
9010 N/I Employees Retirement	583,315	711,065	127,750	21.90%
<b>9020 TEACHER'S RETIREMENT SYSTEM</b>				
<b>9020.80 EMPLOYEE BENEFITS</b>				
Teacher Retirement	1,258,965	1,398,086	139,121	11.05%
<b>9030 SOCIAL SECURITY</b>				
Social Security	799,828	845,703	45,875	5.74%
Medicare	187,047	197,712	10,665	5.70%
	986,875	1,043,415	56,540	5.73%
<b>9040 WORKER'S COMPENSATION</b>				
<b>9040.80 EMPLOYEE BENEFITS</b>				
Worker's Compensation	165,000	172,322	7,322	4.44%
<b>9050 UNEMPLOYMENT INSURANCE</b>				
<b>9050.80 EMPLOYEE BENEFITS</b>				
Unemployment Insurance	0	0	0	0.00%
<b>9060 HOSPITAL/MEDICAL</b>				
<b>9060.80 EMPLOYEE BENEFITS</b>				
Hospital/Medical	3,400,390	3,683,180	282,790	8.32%
Retirement Health Fund	0	0	0	0.00%
Dental/Optometric	162,500	162,500	0	0.00%
Dental/Optometric (Transportation)	10,300	10,300	0	0.00%
	3,573,190	3,855,980	282,790	7.91%
<b>TOTAL 9010.0 - 9060.80</b>	<b>6,567,345</b>	<b>7,180,868</b>	<b>613,523</b>	<b>9.34%</b>