

City School District of Albany

2013-14 Budget

Adopted April 11, 2013

		<u>Final Budget 2012-13</u>	<u>Final Budget 2013-14</u>
<u>GENERAL SUPPORT</u>			
<u>BOARD OF EDUCATION</u>			
<u>Board of Education</u>			
1010.160	BOE Meeting AV Salaries	\$ 9,000	\$ 9,000
1010.200	Equipment	-	-
1010.400	Contractual Expense	55,000	35,000
1010.402	Travel & Conference	1,500	1,500
1010.418	High School Restructuring	50,000	100,000
1010.450	Supplies and Materials	1,000	1,000
1010.490	BOCES Services	-	-
	Subtotal	<u>\$ 116,500</u>	<u>\$ 146,500</u>
<u>District Meeting</u>			
1060.160	Support Salaries	\$ 20,000	\$ 18,000
1060.400	Contractual - Budget Vote	20,000	22,000
1060.450	Supplies and Materials	900	900
	Subtotal	<u>\$ 40,900</u>	<u>\$ 40,900</u>
<u>CENTRAL ADMINISTRATION</u>			
<u>Chief School Administrator</u>			
1240.151	Administrative Salaries	\$ 198,500	\$ 193,500
1240.160	Support Staff Salaries F.T.	182,580	161,768
1240.161	Support Staff Salaries P.T.	-	-
1240.162	Support Staff Salaries O.T.	-	-
1240.163	Support Staff Salaries Substitutes	-	-
1240.200	Equipment	-	-
1240.400	Contractual Expense	9,500	9,500
1240.402	Travel & Conference	2,200	2,200
1240.403	Superintendent's Conference Day	-	-
1240.450	Supplies and Materials	3,420	3,420
1240.490	BOCES Services	-	-
	Subtotal	<u>\$ 396,200</u>	<u>\$ 370,388</u>
<u>FINANCE</u>			
<u>Business Administration</u>			
1310.151	Administrative Salaries	\$ 153,019	\$ 157,533
1310.160	Support Staff Salaries F.T.	396,283	403,863
1310.161	Support Staff Salaries P.T.	10,000	9,000

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1310.162	Support Staff Salaries O.T.	4,000	4,000
1310.163	Support Staff Salaries Substitutes	-	-
1310.200	Equipment	2,500	2,500
1310.400	Contractual Expense	42,500	9,000
1310.402	Travel & Conference	2,755	2,755
1310.403	Contr Expense Bond/BAN/RAN	10,000	8,000
1310.410	State Aid Consultant - Prior Yr Claims	-	-
1310.450	Supplies and Materials	6,175	5,000
1310.490	BOCES Services	3,110	3,050
	Subtotal	<hr/> \$ 630,342	<hr/> \$ 604,701
<u>Auditing</u>			
1320.400	Contractual Expense	\$ 63,700	\$ 63,700
1320.450	Supplies and Materials	-	-
	Subtotal	<hr/> \$ 63,700	<hr/> \$ 63,700
<u>Tax Collector</u>			
1330.161	Support Staff Salaries Part-time	\$ 9,433	\$ 9,433
1330.162	Support Staff Salaries Over-time	-	-
1330.163	Support Staff Salaries Substitutes	-	-
1330.200	Equipment	-	-
1330.400	Contractual Expense	2,300	2,500
1330.450	Supplies and Materials	600	400
1330.490	BOCES Services	-	-
	Subtotal	<hr/> \$ 12,333	<hr/> \$ 12,333
<u>Purchasing</u>			
1345.160	Support Staff Salaries F.T.	\$ 196,854	\$ 202,575
1345.162	Support Staff Salaries O.T.	-	-
1345.163	Support Staff Salaries Substitutes	-	-
1345.200	Equipment	-	-
1345.400	Contractual Expense	2,300	2,300
1345.401	Duplicating Costs	-	-
1345.402	Travel & Conference	-	-
1345.450	Supplies and Materials	5,700	5,500
1345.490	BOCES Services	-	-
	Subtotal	<hr/> \$ 204,854	<hr/> \$ 210,375

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<u>Fiscal Agent Fees</u>			
1380.400	Contractual Expense	\$ 10,000	\$ 10,000
1380.450	Supplies and Materials	-	-
1380.490	BOCES Services	-	-
	Subtotal	<u>\$ 10,000</u>	<u>\$ 10,000</u>
<u>STAFF</u>			
<u>Legal</u>			
1420.400	Attorney Fee Retainer	\$ 150,000	\$ 150,000
1420.401	Attorney Disbursements & Misc	145,000	145,000
1420.450	Supplies and Materials	-	-
	Subtotal	<u>\$ 295,000</u>	<u>\$ 295,000</u>
<u>Human Resources and Program Development,</u>			
<u>Personnel and Affirmative Action</u>			
1430.151	Administrative Salaries	\$ 135,729	\$ 108,057
1430.160	Support Staff Salaries F.T.	211,479	285,698
1430.162	Support Staff Salaries O.T.	-	-
1430.163	Support Staff Salaries Substitutes	5,000	5,000
1430.200	Equipment	-	-
1430.400	Contractual Expense	27,000	46,500
1430.402	Travel & Conference	1,500	1,500
1430.403	Fingerprinting	4,000	4,000
1430.406	Advertising Expense	12,000	12,000
1430.450	Supplies and Materials	19,000	15,000
1430.490	BOCES Services	7,100	4,100
	Subtotal	<u>\$ 422,808</u>	<u>\$ 481,855</u>
<u>Records Management Officer</u>			
1460.490	BOCES Services	\$ 418	\$ 451
	Subtotal	<u>\$ 418</u>	<u>\$ 451</u>
<u>Public Information and Services</u>			
1480.160	Support Staff Salaries	\$ 144,036	\$ 147,205
1480.200	Equipment	-	-
1480.400	Contractual Expense	153,000	153,000
1480.450	Supplies and Materials	1,300	1,400
1480.490	BOCES Services	3,203	3,800
	Subtotal	<u>\$ 301,539</u>	<u>\$ 305,405</u>

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<u>CENTRAL SERVICES</u>			
<u>Operation of Plant</u>			
1620.160	Support Staff Salaries F.T.	\$ 3,296,781	\$ 3,398,467
1620.161	Support Staff Salaries P.T.	156,999	197,845
1620.162	Support Staff Salaries O.T.	100,000	100,000
1620.163	Support Staff Salaries Substitutes	110,250	110,250
1620.164	Salaries Summer Crew	45,000	45,000
1620.165	Snow Removal Salaries	20,000	20,000
1620.166	Reimbursable Sub & OT	25,000	25,000
1620.200	Equipment	84,200	61,000
1620.400	Contractual Expense	253,900	251,300
1620.401	Natural Gas	1,090,000	850,000
1620.402	Electricity	2,385,000	2,125,000
1620.403	Telephone	240,000	210,000
1620.404	Water	120,000	120,000
1620.405	Building Rental Fees - Warehouse	-	355,000
1620.405.20	Rental Fees - YMCA North Albany Academy	128,616	129,869
1620.405.35	Rental Fees - Academy Park Parking	32,400	32,400
1620.406	Waste Removal	150,000	130,000
1620.407	Pest Control	30,000	25,000
1620.420	Cellular Telephones/Radios - District Wide	145,000	115,000
1620.450	Cleaning Supplies	178,000	176,500
1620.451	Uniform & Mop Supplies	34,245	34,245
1620.452	Office Supplies	1,425	1,425
1620.490	BOCES Services	-	-
	Subtotal	<hr/> \$ 8,626,816	<hr/> \$ 8,513,301
<u>Maintenance of Plant</u>			
1621.160	Support Staff Salaries F.T.	\$ 991,433	\$ 964,050
1621.161	Support Staff Salaries P.T.	-	-
1621.162	Support Staff Salaries O.T.	40,000	40,000
1621.163	Support Staff Salaries Substitutes	25,000	25,000
1621.165	Snow Removal Salaries	18,000	18,000
1621.200	Equipment	78,500	59,785
1621.400	Contractual Expense	109,290	108,240
1621.407	Repairs - Reimbursable by FEMA	-	-
1621.408	Repairs - Preventive Maintenance	260,000	252,600
1621.409	Repairs - Outside Contracts	240,000	215,000
1621.410	Maintenance Contracts	156,000	156,000
1621.410	Maintenance Supplies	100,000	100,000
1621.451	Electrical Supplies	27,000	24,000

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1621.452	Plumbing Supplies	22,000	22,000
1621.453	Heating Supplies	20,000	19,000
1621.454	Carpentry Supplies	24,000	27,000
1621.455	Glass Supplies	10,000	5,000
1621.456	Grounds Supplies	20,500	20,500
1621.457	Painting Supplies	18,000	19,000
1621.458	Lock Supplies	6,000	5,000
1621.459	Project Supplies	25,000	28,000
1621.490	BOCES Services	29,625	31,193
	Subtotal	<hr/> \$ 2,220,348	<hr/> \$ 2,139,368
 <u>Central Printing and Mailing</u>			
1670.160	Support Staff Salaries F.T.	\$ 43,327	\$ 44,588
1670.161	Support Staff Salaries P.T.	-	-
1670.162	Support Staff Salaries O.T.	-	-
1670.200	Equipment	-	-
1670.400	Contractual Expense	-	-
1670.401	Duplicating Leases & Other Costs	295,000	260,000
1670.404	Postage	95,000	95,000
1670.450	Supplies and Other Materials	20,000	20,000
1670.490	BOCES Services	-	-
	Subtotal	<hr/> \$ 453,327	<hr/> \$ 419,588
1671.161	Support Staff Salaries P.T.	\$ -	\$ -
1671.400	Contractual Expense	-	-
1671.450	Supplies and Other Materials	-	-
	Subtotal	<hr/> \$ -	<hr/> \$ -
 <u>Central Data Processing</u>			
1680.151	Administrative Salaries	\$ 50,717	\$ 49,798
1680.160	Support Staff Salaries F.T.	279,812	247,098
1680.162	Support Staff Salaries O.T.	-	-
1680.163	Support Staff Salaries Substitutes	-	-
1680.200	Equipment	7,500	7,000
1680.400	Contractual Expense	16,250	16,500
1680.402	Travel & Conference	1,000	1,000
1680.410	Network Support Service	30,000	30,000
1680.450	Supplies and Other Materials	33,250	34,800
1680.490	BOCES Services	74,322	95,376
	Subtotal	<hr/> \$ 492,851	<hr/> \$ 481,572

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<u>SPECIAL ITEMS</u>			
1910.400	Unallocated Insurance	\$ 488,000	\$ 488,000
1910.401	Student Accident Insurance	36,000	36,000
1920.400	School Boards Association Dues	10,000	8,300
1930.400	Judgments and Claims	-	-
1964.400	Refund of Real Property Tax	750,000	750,000
1983.490	BOCES - Capital Charge	408,000	-
1989.400	Unclassified - Grants	85,000	85,000
1989.490	BOCES - State Aid Planning	-	-
	Subtotal	\$ 1,777,000	\$ 1,367,300

INSTRUCTION

ADMINISTRATION AND IMPROVEMENT

Curriculum Development and Supervision

2010.150	Curriculum Development - Salaries	\$ 121,000	\$ 121,000
2010.151	Administrative Salaries	411,368	421,764
2010.152	Staff Development	15,000	306,000
2010.160	Support Staff Salaries F.T.	49,416	48,000
2010.161	Support Staff Salaries P.T.	-	-
2010.163	Support Staff Salaries Substitutes	-	-
2010.200	Equipment	-	-
2010.400	Contractual Expense	45,810	10,971
2010.402	Travel & Conference	8,775	9,300
2010.403	Assessment Costs	300,000	600,000
2010.404	Professional Development	40,000	249,610
2010.407	Shared Decision Making	-	-
2010.450	Supplies and Materials	2,275	2,275
2010.490	BOCES Services	68,210	114,240
	Subtotal	\$ 1,061,854	\$ 1,883,160

Supervision-Regular School

2020.151	Administrative Salaries	\$ 3,255,634	\$ 3,236,970
2020.153	Administrative Salaries - Substitutes	27,000	27,000
2020.155	Leave Replacement Sals	-	-
2020.160	Support Staff Salaries F.T.	1,855,030	1,871,502
2020.161	Support Staff Salaries P.T.	2,000	2,000
2020.162	Support Staff Salaries O.T.	15,000	15,000
2020.163	Support Staff Salaries Substitutes	23,500	23,500
2020.200	Equipment	116,260	109,000

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2020.400	Contractual Expense	59,595	52,638
2020.401	Duplicating Costs	-	-
2020.402	Travel & Conference	16,175	22,450
2020.403	Inservice	12,360	12,360
2020.404	Postage	-	-
2020.405	Rental Instructional Equipment	-	-
2020.408	Instructional Repairs	1,630	1,380
2020.410	Maintenance Contracts	500	500
2020.450	Supplies and Materials	132,779	126,116
2020.490	BOCES Services	-	-
	Subtotal	\$ 5,517,463	\$ 5,500,416

INSTRUCTION-TEACHING

Teaching-Regular School

2110.110	Teacher Salaries, Pre-K	\$ 310,038	\$ 311,600
2110.111	Teacher Salaries, Kindergarten	1,955,608	2,037,657
2110.120	Teacher Salaries, Grades 1-6	17,396,371	18,386,939
2110.121	Teacher Salaries, ESL	1,075,572	1,139,347
2110.130	Teacher Salaries, Grades 7-12	14,686,869	16,160,732
2110.131	Lunch Supervision - Teaching Staff	20,000	17,500
2110.132	Bus Supervision	15,000	13,000
2110.133	6th Class Stipends	324,000	324,000
2110.140	Substitute Teacher Salaries	1,650,000	1,460,000
2110.141	Home Tutoring Salaries	288,750	288,750
2110.142	After School Tutoring Salaries	110,250	190,250
2110.143	Teacher Mentor Program	16,250	16,250
2110.145	Leave Replacement Salaries	-	-
2110.152	Extend Day MLE Site Coordinators	20,000	20,000
2110.155	Mileage-Traveling Teachers	3,500	3,500
2110.156	National Board Certification Stipends	24,000	30,000
2110.157	IBO Student Support	12,000	12,000
2110.158	IBO AP Training	-	-
2110.160	Support Staff Salaries	227,410	233,924
2110.161	Support Staff Salaries - P.T.	-	-
2110.162	Support Staff Salaries - O.T.	-	-
2110.164	Saturday Detention Salaries P.T.	-	-
2110.165	Leave Replacement Salaries	-	-
2110.166	Lunch Supervision - Support Staff	295,000	295,000
2110.167	Strategic Planning Salaries	75,000	75,000
2110.170	Teacher Aide Salaries	400,537	412,094
2110.175	Teacher Assistant Salaries	763,691	801,083

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2110.180	Home School Coordinator Salaries	919,914	992,448
2110.181	Recruiters - Community Outreach Liasion	15,000	15,000
2110.182	Current Yr Retirees Sick Leave & Vac Buyout	125,000	500,000
2110.184	Health Insurance Buyback	450,000	425,000
2110.200	Equipment	108,894	172,994
2110.201	Equipment - Donations		
2110.425	Pre-K Purchased Services		
2110.400	Contractual Expense	1,018,002	995,005
2110.400.29.24	IBO Fees & Materials	40,000	40,000
2110.400.29.25	Robotics	4,000	4,000
2110.400.29.26	Yearbook Subsidy	4,000	4,000
2110.402	Travel & Conference	8,708	11,860
2110.403	Inservice	4,000	3,000
2110.406	Field Trips	30,150	31,800
2110.407	Dues/Fees	3,565	3,500
2110.408	Instructional Repairs	8,765	5,100
2110.410	Maintenance Contracts	1,450	350
2110.411	Graduation	31,100	28,500
2110.412	Debate Team	8,000	8,000
2110.413	Drama Club	8,500	8,000
2110.414	Police Supervision	5,450	4,200
2110.415	Tuition Reimbursement	90,640	85,000
2110.416	Section 504 Expenses	2,500	2,500
2110.421	After School Program	-	-
2110.422	Adolescent Literacy Program - Contr. Exp	-	-
2110.450	Supplies and Materials	445,889	473,881
2110.451	Supplies and Materials - Science Center	24,330	24,250
2110.451-PE	Supplies and Materials - Phys Ed	20,605	25,000
2110.452	Adolescent Literacy Program - Supplies	-	-
2110.453	Extend Day Supplies and Materials	-	-
2110.470	Non-Resident Tuition	450,000	350,000
2110.471	Dormitory Authority - Private Sch Cap	200,000	200,000
2110.472	Tutoring - Incarcerated, Psychiatric	150,000	150,000
2110.473	Charter School Payments	33,561,720	32,717,400
2110.480	Textbooks	851,391	884,645
2110.490	BOCES Services	43,632	46,521
	Subtotal	<hr/> \$ 78,305,051	<hr/> \$ 80,440,580

Special Education Programs

2250.150	Instructional Salaries - Teachers	\$ 10,317,407	\$ 10,078,753
2250.151	Instructional Salaries - Administrative	224,960	216,309
2250.152	SUNY Program Teachers	53,724	56,410

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2250.153	Instructional Salaries - Summer Salaries	40,000	40,000
2250.160	Support Staff Salaries - Clerical	344,473	355,704
2250.161	Support Staff Salaries - Part-time	-	-
2250.163	Support Staff Salaries - Summer Salaries	-	-
2250.170	Support Staff Salaries - Teacher Aides	1,440,075	1,434,903
2250.174	Support Staff Salaries - Hlth Care Aides	-	-
2250.175	Support Staff Salaries - Teach Assist	2,617,581	2,773,001
2250.200	Equipment	-	-
2250.400	Contractual Expense	25,405	13,000
2250.401	Duplicating Costs	-	-
2250.402	Travel & Conference	500	1,500
2250.403	Inservice	-	-
2250.405	Consultant Fees	-	-
2250.406	Field Trips	2,250	127
2250.407	Regional Rehab OT/PT	520,000	520,000
2250.408	Repairs	-	-
2250.409	County Reimbursement - Maintenance Costs	75,000	200,000
2250.410	Maintenance Contracts	475	475
2250.416	Teacher Interns	-	-
2250.417	State Aid Consultant Fees	14,404	14,450
2250.420	Cellular Telephones	-	-
2250.450	Supplies and Materials	17,760	19,100
2250.470	Spec Ed Private School Tuition	7,003,150	6,786,960
2250.471	Spec Ed Private Parentally Placed	100,000	100,000
2250.472	State Operated Schools Deaf & Blind	-	-
2250.473	Charter School Payments	443,685	414,330
2250.480	Textbooks	-	-
2250.490	BOCES Tuition	5,806,549	6,000,000
	Subtotal	<u>\$ 29,047,398</u>	<u>\$ 29,025,022</u>

Occupational Education

2280.150	Instructional Salaries	\$ 858,607	\$ 681,398
2280.160	Support Staff Salaries	20,552	21,158
2280.180	Home School Coordinator Salaries	-	-
2280.200	Equipment	-	-
2280.201	Equipment - Parsons	-	-
2280.400	Contractual Expense	13,000	-
2280.402	Travel & Conference	100	-
2280.406	Field Trips	1,000	1,000
2280.408	Instructional Repairs	1,200	1,200
2280.410	Maintenance Contracts	-	-
2280.411	Graduation	-	-

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2280.420	Cellular Telephones	-	-
2280.450	Supplies and Materials	25,000	44,100
2280.490	BOCES Services	31,050	44,621
	Subtotal	<u>\$ 950,509</u>	<u>\$ 793,477</u>

Teaching-Special Schools

2330.120	Instructional Salaries - Elem Summer School	\$ 60,000	\$ -
2330.130	Instructional Salaries - Secondary Summer School	249,000	247,000
2330.151	Administrative Salaries - Summer School	-	-
2330.160	Support Staff Salaries - Summer Sch	70,000	68,900
2330.200	Equipment	-	-
2330.400	Contractual Expense	475	4,000
2330.450	Supplies and Materials	1,425	6,000
2330.480	Summer School Textbooks	-	-
	Subtotal	<u>\$ 380,900</u>	<u>\$ 325,900</u>

2331.150	Instructional Salaries - Night School	\$ 5,000	\$ -
2331.151	Administrative Salaries - Night School	-	-
2331.160	Support Staff Salaries - Night School	10,000	10,000
2331.200	Equipment	-	-
2331.400	Contractual Expense	36,000	36,000
2331.450	Supplies and Materials	-	-
	Subtotal	<u>\$ 51,000</u>	<u>\$ 46,000</u>

2333.157	Hourly Instruction - Abrookin Extended Day	\$ 295,000	\$ 295,000
2333.167	Hourly Support - Abrookin Extended Day	51,000	51,000
2333.200	Equipment - Abrookin Extended Day	-	-
2333.400	Contractual Expense - Abrookin Extended Day	500	-
2333.450	Supplies and Materials - Abrookin Extended Day	2,000	9,476
	Subtotal	<u>\$ 348,500</u>	<u>\$ 355,476</u>

INSTRUCTIONAL MEDIA

School Library

2610.150	Instructional Salaries	\$ 585,329	\$ 611,208
2610.160	Support Staff Salaries	-	-
2610.175	Support Staff Salaries - Teach Assist	-	-
2610.200	Equipment	1,000	-
2610.400	Contractual Expense	1,200	1,200
2610.402	Travel & Conference	-	-
2610.408	Instructional Repairs	-	-
2610.410	Maintenance Contracts	-	-

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2610.450	Supplies and Materials	6,243	6,750
2610.452	Periodicals	-	-
2610.460	State Aided Library Materials	84,460	85,121
2610.490	BOCES Services	22,700	25,876
	Subtotal	<u>\$ 700,932</u>	<u>\$ 730,156</u>

Computer Assisted Instruction

2630.151	Administrative Salaries	\$ 50,717	\$ 49,798
2630.160	Support Staff Salaries	36,717	27,691
2630.190	Instructional Computer Tech. Salaries	513,457	527,927
2630.191	Instructional Computer Tech. Salaries - Summer	30,000	30,000
2630.192	Instructional Computer Tech. Salaries - OT	3,000	3,000
2630.200	Equipment	-	-
2630.220	State Aided Computer Hardware	362,027	963,240
2630.400	Contractual Expense	53,000	263,000
2630.401	E Rate Purchases (Net)	120,000	120,000
2630.402	Travel & Conference	1,500	1,500
2630.408	Instructional Repairs	2,000	2,000
2630.411	Internet Charges & Fibertech Yrly Maint	45,000	50,000
2630.416	Service Contracts	-	-
2630.450	Supplies and Materials	140,500	140,000
2630.460	State Aided Computer Software	423,260	416,413
2630.490	BOCES Services	-	-
	Subtotal	<u>\$ 1,781,178</u>	<u>\$ 2,594,568</u>

**PUPIL SERVICES (PUPIL PERSONNEL SERVICES
AND PUPIL ACTIVITIES)**

Attendance-Regular School

2805.150	Instructional Salaries	\$ 262,511	\$ 277,398
2805.151	Administrative Salaries	65,872	58,377
2805.160	Clerical Salaries - Central Registration	123,132	109,866
2805.162	Clerical Salaries - Central Registration OT	-	-
2805.180	Hall Monitor Salaries	2,096,712	2,045,423
2805.182	Hall Monitor Salaries O.T.	45,000	45,000
2805.190	Security Full-time	266,772	192,520
2805.191	Security Part-time	21,000	-
2805.192	Security Salaries O.T.	500	500
2805.193	Hall Monitor/Security Salaries - Substitutes	22,000	90,000
2805.200	Equipment	5,700	10,000
2805.400	Contractual Expense	70,000	134,000
2805.402	Travel & Conference	1,200	5,500

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		<u>Final Budget 2012-13</u>	<u>Final Budget 2013-14</u>
2805.403	Inservice	-	-
2805.407	Dues/Fees	-	-
2805.408	Instructional Repairs	-	-
2805.410	Maintenance Contracts	-	-
2805.420	Cellular Telephones	-	-
2805.450	Supplies and Materials	14,765	14,465
2805.451	Hall Monitor Uniforms	4,000	4,000
2805.490	BOCES Services	7,470	-
	Subtotal	<u>\$ 3,006,634</u>	<u>\$ 2,987,049</u>

Guidance-Regular School

2810.150	Instructional Salaries	\$ 1,082,507	\$ 1,133,536
2810.151	Administrative Salaries	65,872	58,377
2810.160	Support Staff Salaries	111,602	98,514
2810.200	Equipment	-	-
2810.400	Contractual Expense	500	-
2810.402	Travel & Conference	-	-
2810.405	Rental Instructional Equipment	-	-
2810.406	Field Trips	300	-
2810.408	Instructional Repairs	-	-
2810.450	Supplies and Materials	800	500
2810.490	BOCES Services	-	-
	Subtotal	<u>\$ 1,261,581</u>	<u>\$ 1,290,927</u>

Health Services-Regular School

2815.150	Instructional Salaries	\$ -	\$ -
2815.151	Administrative Salaries	65,872	66,865
2815.153	Physicians Salaries	84,390	-
2815.154	Registered Nurses Salaries	1,690,096	1,699,925
2815.155	RN Salaries Summer Physicals	4,767	4,767
2815.160	Support Staff Salaries	21,663	22,584
2815.200	Equipment - AED replacements	6,200	6,200
2815.400	Contractual Expense	16,150	69,150
2815.402	Travel & Conference	95	95
2815.403	Reconditioning	1,140	1,140
2815.404	Hepatitis B Vaccine	-	-
2815.405	Fees/Dues/Permits	-	-
2815.406	Periodicals & Audio Visual	190	190
2815.407	Inservice	-	-
2815.408	Awards/Certificates	-	-
2815.409	Private & Parochial Health Services	185,000	210,000
2815.410	Transportation	475	475

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		<hr/>	<hr/>
2815.411	Physicians Consultant Services	-	-
2815.450	Supplies and Materials	20,483	35,483
2815.451	Office Supplies	-	-
2815.490	BOCES Services	-	-
	Subtotal	<hr/> \$ 2,096,521	<hr/> \$ 2,116,874
 <u>Psychological Services-Regular School</u>			
2820.150	Instructional Salaries	\$ 983,556	\$ 1,071,077
2820.160	Support Staff Salaries	-	-
2820.200	Equipment	-	-
2820.400	Contractual Expense	-	-
2820.450	Supplies and Materials	7,500	7,500
2820.490	BOCES Services	-	-
	Subtotal	<hr/> \$ 991,056	<hr/> \$ 1,078,577
 <u>Social Work Services-Regular School</u>			
2825.150	Instructional Salaries	\$ 1,644,358	\$ 1,592,068
2825.160	Support Staff Salaries	-	-
2825.200	Equipment	-	-
2825.400	Contractual Expense	-	-
2825.450	Supplies and Materials	-	-
2825.490	BOCES Services	-	-
	Subtotal	<hr/> \$ 1,644,358	<hr/> \$ 1,592,068
 <u>Cocurricular Activities-Regular School</u>			
2850.150	Recreation Program Salaries	\$ -	\$ -
2850.152	Extraclassroom Advisors Salaries	40,000	40,000
2850.153	Intramural Program Salaries	35,000	28,000
2850.162	Extraclassroom Support Salaries	-	-
2850.163	Intramural Support Salaries	-	-
2850.200	Equipment	-	-
2850.400	Contractual Expense	-	-
2850.450	Supplies and Materials	-	-
2850.490	BOCES Services	-	-
	Subtotal	<hr/> \$ 75,000	<hr/> \$ 68,000
 <u>Interscholastic Athletics-Regular School</u>			
2855.150	Instructional Salaries - Coaches	\$ 273,000	\$ 273,000
2855.151	Instructional Salaries - Administrative	65,872	66,865
2855.152	Instructional Salaries - Supervisor	73,440	73,440
2855.160	Support Staff Salaries	78,663	81,266
2855.200	Equipment	20,294	20,294

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		<hr/>	<hr/>
2855.400	Contractual Expense	-	1,000
2855.401	Officials	43,461	45,861
2855.402	Travel & Conference	-	1,000
2855.403	Reconditioning	7,000	7,000
2855.404	Police - Security	18,000	18,000
2855.405	Entry Fees/Dues/Registrations	32,000	32,000
2855.407	Uniforms	20,253	20,253
2855.408	Awards	6,500	6,500
2855.410	Transportation Costs	80,000	79,000
2855.420	Ambulance	3,000	3,000
2855.430	Athletic Trainer	-	-
2855.450	Supplies and Materials	52,000	12,000
2855.490	BOCES Services	-	-
	Subtotal	<hr/> \$ 773,483	<hr/> \$ 740,479

PUPIL TRANSPORTATION

District Transportation Services

5510.160	Support Staff Salaries F.T.	\$ 162,167	\$ 166,785
5510.161	Support Staff Salaries P.T.	-	-
5510.162	Support Staff Salaries O.T.	2,100	2,100
5510.163	Support Staff Salaries Substitutes	-	-
5510.200	Equipment	2,850	2,850
5510.400	Contractual Expense	4,850	4,850
5510.402	Travel & Conference	450	500
5510.403	Inservice	250	250
5510.404	Postage	6,000	6,000
5510.409	Insurance Costs	25,194	25,194
5510.410	Maintenance Contracts	5,155	5,400
5510.450	Supplies and Materials	2,565	3,000
5510.451	Gasoline	785,610	760,000
5510.490	Trans BOCES Service (Shen)	6,000	6,000
	Subtotal	<hr/> \$ 1,003,191	<hr/> \$ 982,929

Garage Building

5530.403	Telephone	\$ 10,700	\$ 10,700
	Subtotal	<hr/> \$ 10,700	<hr/> \$ 10,700

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<u>Contract Transportation</u>			
5540.400	Contract Transportation Gr K-6 & Spec Ed	\$ 5,027,933	\$ 5,271,989
5540.401	Public Transportation Grades 7-12	777,000	882,000
5540.402	Contract Transportation Bus Aides	412,325	410,000
	Subtotal	<u>\$ 6,217,258</u>	<u>\$ 6,563,989</u>

UNDISTRIBUTED EXPENSES

Employee Benefits

9010.800	State Retirement	\$ 3,195,290	\$ 3,546,503
9020.800	Teacher Retirement	7,577,732	10,811,299
9030.800	Social Security	6,203,994	6,427,611
9040.800	Workers' Compensation Claims	956,023	837,509
9040.801	Workers' Comp Excess Premium	63,000	63,000
9040.802	Workers' Comp Administration	33,700	33,700
9045.800	Life Insurance	2,760	2,760
9050.800	Unemployment Insurance	245,279	245,279
9060.800	Medical Insurance Premiums	23,336,496	21,848,270
9060.801	Medicare Reimbursement	91,740	81,872
9060.802	Medical Insurance Administration	-	-
9070.800	Employee Assistance Program	32,980	32,980
9089.800	Teacher/Admin 403B Retirement Incentives	800,000	2,000,000
	Subtotal	<u>\$ 42,538,994</u>	<u>\$ 45,930,782</u>

Interfund Transfers

9901.930	Transfer to School Lunch Fund	\$ 335,000	\$ 325,000
9901.940	Transfer to Capital Fund: (Montessori Lease)	-	-
	<i>Transfer to Special Aid Fund:</i>	-	-
9901.951	Special Aid - Community Schools	100,000	100,000
9901.952	Special Aid - Summer Special Ed	395,000	395,000
9901.953	Special Aid - Deficit Reduction	-	-
9901.954	Special Aid - Loss Reserve	-	-
9901.955	Special Aid - Matching Grants	160,000	160,000
9901.960	Transfer to Debt Service Fund	13,900,000	13,900,000
	Subtotal	<u>\$ 14,890,000</u>	<u>\$ 14,880,000</u>

Debt Service - Principal

9710.600	Serial Bonds	\$ -	\$ -
9731.600	Serial Bonds-Taxes	-	-
9789.600	Other Debt - New York Power Authority	298,610	345,798
	Subtotal	<u>\$ 298,610</u>	<u>\$ 345,798</u>

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		Final Budget 2012-13	Final Budget 2013-14
<u>Debt Service - Interest</u>			
9710.700	Serial Bonds	\$ -	\$ -
9731.700	Serial Bonds-Taxes	-	-
9760.700	Tax Anticipation Notes	-	-
9770.700	Revenue Anticipation Notes	6,200	3,700
9789.700	Other Debt - New York Power Authority	12,335	24,637
	Subtotal	<u>\$ 18,535</u>	<u>\$ 28,337</u>
 <u>Use of Reserves</u>			
	Tax Certs	\$ (750,000)	\$ (750,000)
	Employee Benefits	(560,000)	(2,028,000)
	Subtotal	<u>\$ (1,310,000)</u>	<u>\$ (2,778,000)</u>
 TOTAL GENERAL FUND EXPENSES		 <u>\$ 207,725,639</u>	 <u>\$ 212,996,000</u>