



Putnam Valley Central Schools 2008-09 Proposed Budget

April 17, 2008

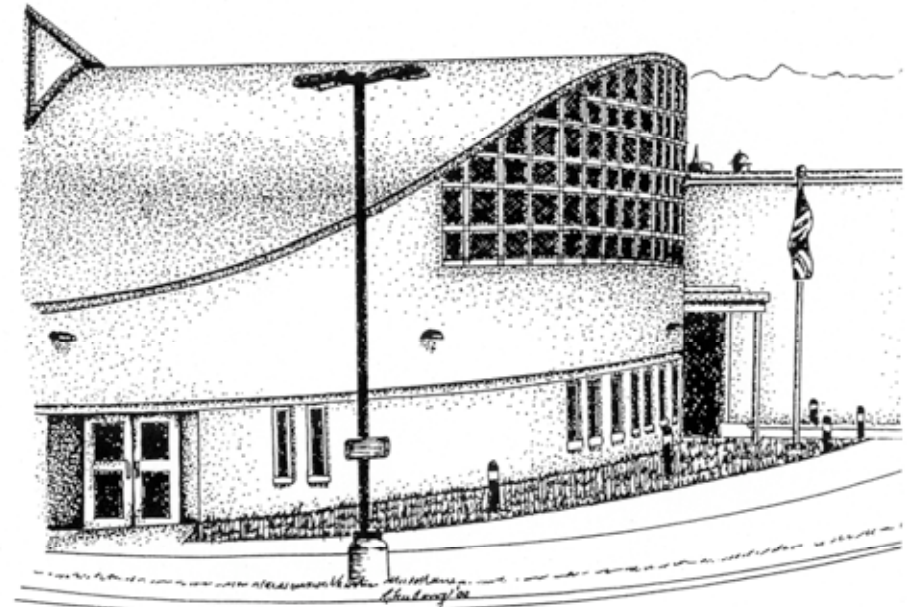
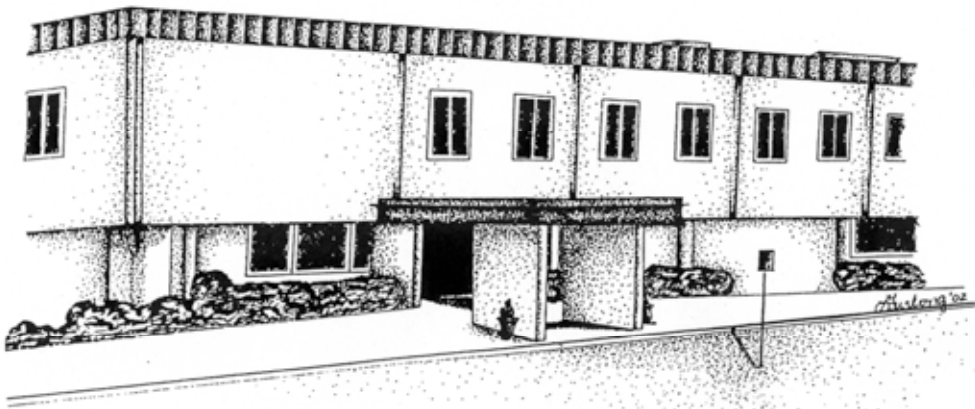


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GENERAL FUND REVENUES

	ADJUSTED	BUDGET			PROPOSED	PROPOSED		
	BUDGET	Administration	Instruction	Capital		Administration	Instruction	Capital
	2007-08	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09	
TAX ITEMS								
Real Property Taxes	\$27,413,489				\$28,244,080			
Interest and Penalties on Real Property Taxes	40,000				40,000			
Non-Property Tax Distribution by Westchester	30,000				30,000			
School Tax Reimbursement (STAR)	4,419,016				4,419,016			
CHARGES FOR SERVICES								
Other Charges For Services	1,000				1,000			
Tuition: Other Districts (Foster Care & Special Education Tuition)	75,000				75,000			
Total: Charges For Services	\$76,000				\$76,000			
USE OF MONEY AND PROPERTY								
Interest And Earnings	475,000				450,000			
Commissions	5,000				5,000			
Total: Use Of Money & Property	\$480,000				\$455,000			
SALE OF PROPERTY AND COMPENSATION FOR LOSS								
Sale Of Materials / Equipment	0				0			
Insurance Recoveries	500				500			
Other Compensation For Loss	0				0			
Total: Sale Of Property / Compensation For Loss	\$500				\$500			

GENERAL FUND REVENUES	ADJUSTED	BUDGET			PROPOSED	PROPOSED		
	BUDGET	Administration	Instruction	Capital		Administration	Instruction	Capital
	2007-08	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09	2008-09
MISCELLANEOUS								
Employee Share of Health Insurance Premiums	95,000				102,600			
Refunds of Prior Year Expenditures	75,000				75,000			
Other Unclassified Revenue:	10,000				10,000			
Total: Miscellaneous	<u>\$180,000</u>				<u>\$187,600</u>			
STATE SOURCES								
Basic Formula Aid	7,185,362				7,901,059			
Boces Aid	693,124				914,172			
Textbook Aid	111,822				112,304			
Computer Software Aid	29,119				28,582			
Library Materials Aid	11,800				11,925			
Total: State Sources	<u>\$8,031,227</u>				<u>\$8,968,042</u>			
FEDERAL SOURCES								
Other Federal Aid: Medicare	25,000				25,000			
Total: Federal Aid	<u>\$25,000</u>				<u>\$25,000</u>			
* SUBTOTAL:								
* GENERAL FUND REVENUES	\$40,695,232				\$42,445,238			
** TOTAL:								
** GENERAL FUND REVENUES	\$40,695,232				\$42,445,238			
APPROPRIATED RESERVE								
Appropriated Fund Balance	\$250,000				\$250,000			
*** GRAND TOTAL:								
*** GENERAL FUND REVENUES	\$40,945,232				\$42,695,238			

GENERAL FUND REVENUES

	ADJUSTED BUDGET 2007-08	BUDGET	PROPOSED 2008-09	PROPOSED
STATE SOURCES: STATE AID DETAIL				
	State Budget		State Budget	
BASIC FORMULA				
Foundation Aid	4,538,243		4,620,961	
Building Aid	1,034,273		1,034,273	
Transportation Aid	1,035,800		1,028,585	
HANDICAPPED AIDS: Includes	282,242		279,164	
High Cost Aid & Private School Excess Cost Aid				
Hardware and Technology	14,069		12,514	
CATEGORICAL AIDS:				
Computer Software Aid	29,119		28,582	
Library Materials Aid	11,800		11,925	
Textbook Aid	111,822		112,304	
High Tax	280,735		925,562	
Boces Services Aid	693,124		914,172	
Sub-Total: State Sources	8,031,227		8,968,042	
TOTAL: STATE SOURCES	\$8,031,227		\$8,968,042	

GENERAL SUPPORT

BOARD OF EDUCATION	ADJUSTED BUDGET 2007-08	BUDGET			PROPOSED 2008-09	PROPOSED		
		Administration 2007-08	Instruction 2007-08	Capital 2007-08		Administration 2008-09	Instruction 2008-09	Capital 2008-09
CONTRACTUAL EXPENSES Workshops, Postage, Printing, & Miscellaneous Expenses	4,400	4,400			4,400	4,400		
MATERIALS & SUPPLIES General Office Supplies	1,400	1,400			1,400	1,400		
Total: Board of Education	<u>\$5,800</u>	<u>\$5,800</u>			<u>\$5,800</u>	<u>\$5,800</u>		
DISTRICT CLERK District Clerk Salary #1	9,700	9,700			9,700	9,700		
Material & Supplies; Postage	1,500	1,500			1,500	1,500		
Total: District Clerk	<u>\$11,200</u>	<u>\$11,200</u>			<u>\$11,200</u>	<u>\$11,200</u>		
#1 NOTES: The District Clerk's salary for next year has not been established at this time.								
DISTRICT MEETINGS								
CONTRACTUAL EXPENSES Advertisements, Printing, etc. Voting Expenses Election Staff	10,000	10,000			10,000	10,000		
Materials & Supplies	800	800			800	800		
Total: District Meetings	<u>\$10,800</u>	<u>\$10,800</u>			<u>\$10,800</u>	<u>\$10,800</u>		
<u>TOTAL: BOARD OF EDUCATION</u>	<u>\$27,800</u>	<u>\$27,800</u>			<u>\$27,800</u>	<u>\$27,800</u>		

	ADJUSTED BUDGET 2007-08	BUDGET			PROPOSED 2008-09	PROPOSED		
		Administration 2007-08	Instruction 2007-08	Capital 2007-08		Administration 2008-09	Instruction 2008-09	Capital 2008-09
<u>CENTRAL ADMINISTRATION</u>								
CHIEF SCHOOL ADMINISTRATOR								
SALARIES: INSTRUCTIONAL #1								
Superintendent of Schools (1.0 FTE)	265,650	265,650			265,650	265,650		
Assistant Superintendent (0.5 FTE) #2								
SALARIES: NON-INSTRUCTIONAL								
Secretarial / Clerical / Admin Assistant (2.0 FTE)	128,568	128,568			134,691	134,691		
Includes Overtime / Substitutes								
CONTRACTUAL EXPENSES: Includes expenses such as								
Conferences, Workshops & In-District Travel	13,600	13,600			13,600	13,600		
Association Dues & Memberships								
Consultants								
Equipment Repair and Service Contracts								
BOCES Services								
MATERIALS & SUPPLIES	6,200	6,200			6,200	6,200		
<u>TOTAL: CENTRAL ADMINISTRATION</u>	\$414,018	\$414,018			\$420,141	\$420,141		

#1 NOTES: Administrative salaries for next year have not been established at this time.

#2 NOTES: The responsibilities of the Assistant Superintendent are Personnel, Administration, Curriculum Development and Inservice Training.

<u>FINANCE</u>	<u>ADJUSTED BUDGET 2007-08</u>	<u>BUDGET</u>			<u>PROPOSED 2008-09</u>	<u>PROPOSED</u>		
		<u>Administration 2007-08</u>	<u>Instruction 2007-08</u>	<u>Capital 2007-08</u>		<u>Administration 2008-09</u>	<u>Instruction 2008-09</u>	<u>Capital 2008-09</u>
BUSINESS ADMINISTRATION								
SALARIES: NON-INSTRUCTIONAL								
Asst. Supt. for Business (1.0 FTE) #1	166,780	166,780			166,780	166,780		
Secretarial / Clerical / Admin Assistant (4.0 FTE) Includes OT & Substitutes	273,944	273,944			286,852	286,852		
CONTRACTUAL EXPENSES: Includes expenses such as:	16,940	16,940			19,440	19,440		
Advertising								
Conferences, Workshops, In-District Mileage								
Professional Association Memberships								
Programmer Consultant Services								
Equipment Repair and Repair Parts								
Computer Equipment & Software Maintenance Contracts								
BOCES SERVICES								
State Aid Analysis	3,000	3,000			3,120	3,120		
MATERIALS & SUPPLIES	5,200	5,200			5,200	5,200		
TOTAL: Business Administration	\$465,864	\$465,864			\$481,392	\$481,392		
#1 NOTES: Administrative salaries for next year have not been established at this time.								
AUDITING								
CONTRACTUAL EXPENSES: External Auditing Services	35,000	35,000			40,000	40,000		
Internal Auditing Services	35,000	35,000			40,000	40,000		
Total: Auditing	\$70,000	\$70,000			\$80,000	\$80,000		
TREASURER								
CONTRACTUAL EXPENSES: Includes	390	390			390	390		
Advertising, Mileage Expenses, Equipment Repair								
MATERIALS & SUPPLIES	320	320			320	320		
TOTAL: Treasurer	\$710	\$710			\$710	\$710		

<u>FINANCE</u>	ADJUSTED BUDGET 2007-08	BUDGET			PROPOSED 2008-09	PROPOSED		
		Administration 2007-08	Instruction 2007-08	Capital 2007-08		Administration 2008-09	Instruction 2008-09	Capital 2008-09
TAX COLLECTOR								
Salaries: Tax Collector (Stipend) #1	9,540	9,540			9,917	9,917		
CONTRACTUAL EXPENSES: Includes Putnam County Real Property Tax Services #2 Postage Tax Collection Software Updates Printing	11,335	11,335			11,655	11,655		
MATERIALS & SUPPLIES	1,460	1,460			1,460	1,460		
TOTAL: Tax Collector	\$22,335	\$22,335			\$23,032	\$23,032		
FISCAL AGENT FEES	750	750			750	750		
<u>TOTAL: FINANCE #3</u>	\$559,659	\$559,659			\$585,884	\$585,884		

#1 NOTES: The Tax Collector's stipend is 0.15 FTE on the CSEA Senior Account Clerk Salary Schedule.

#2 NOTES: Putnam County provides tax rolls and tax data for District operated tax collection services.

#3 NOTES: FINANCE encompasses Business Administration, Auditing, Treasurer, and Tax Collector functions.

<u>STAFF</u>	ADJUSTED BUDGET 2007-08	BUDGET			PROPOSED 2008-09	PROPOSED		
		Administration 2007-08	Instruction 2007-08	Capital 2007-08		Administration 2008-09	Instruction 2008-09	Capital 2008-09
LEGAL								
CONTRACTUAL EXPENSES								
General Counsel Services	100,000	100,000			100,000	100,000		
Total: Legal	\$100,000	\$100,000			\$100,000	\$100,000		
PERSONNEL								
Assistant Superintendent (0.5 FTE) #1 The current 1.0 FTE salary is \$161,700	80,850	80,850			80,850	80,850		
Clerk (0.5 FTE); Includes Overtime & Substitutes	26,846	26,846			27,754	27,754		
CONTRACTUAL EXPENSES	6,000	6,000			6,000	6,000		
BOCES SERVICES: #2								
Employees' Assistance Program (EAP)	6,300	6,300			6,450	6,450		
Contract Analysis	2,641	2,641			2,641	2,641		
	\$8,941	\$8,941			\$9,091	\$9,091		
Total: Personnel	\$122,637	\$122,637			\$123,695	\$123,695		
#1 NOTES: The responsibilities of the Assistant Superintendent are Personnel, Administration, Curriculum Development and Inservice Training.								
#2 NOTES: Services through BOCES are eligible for BOCES Aid at 50% on average.								
STAFF								
PUBLIC INFORMATION AND SERVICES								
CONTRACTUAL EXPENSES	10,000	10,000			10,000	10,000		
Printing & Mailing Expenses								
MATERIALS & SUPPLIES	5,000	5,000			5,000	5,000		
Newsletters #1								
Total: Public Information and Services	\$15,000	\$15,000			\$15,000	\$15,000		
TOTAL: STAFF #2	\$237,637	\$237,637			\$238,695	\$238,695		
#1 NOTES: The district publishes periodic newsletters.								
#2 NOTES: The STAFF functions include expenditures for lawyers' services, personnel administration, and public information services.								

CENTRAL SERVICES	ADJUSTED BUDGET 2007-08	BUDGET			PROPOSED 2008-09	PROPOSED		
		Administration 2007-08	Instruction 2007-08	Capital 2007-08		Administration 2008-09	Instruction 2008-09	Capital 2008-09
OPERATION OF PLANT								
Director of Operations (0.5 FTE) #1	51,740			51,740	51,740			51,740
SALARIES: Custodians								
High School (4.0 FTE)	199,608			199,608	212,702			212,702
Middle School (3.00 FTE)	166,930			166,930	173,098			173,098
Elementary School (4.00 FTE)	218,752			218,752	227,495			227,495
Grounds Keeping (2.0)	106,164			106,164	112,013			112,013
Summer Workers	25,000			25,000	25,000			25,000
Overtime: #2	52,000			52,000	52,000			52,000
Night Differential								
Emergency Repairs								
Snow and Ice Removal								
School Activities								
Outside Groups: Custodial overtime for outside groups are fully reimbursed to the district.								
Substitutes: Vacation and Illness Coverage	52,000			52,000	52,000			52,000
Total: Non Instructional Salaries	\$872,194			\$872,194	\$906,048			\$906,048
#1 NOTES: The responsibilities of the Director of Operations are distributed (0.5) Operations & Maintenance and (0.5) Transportation.								
#2 NOTES: All custodial overtime incurred by community use of district facilities is fully reimbursed to the district.								
CONTRACTUAL EXPENSES								
General Contractual	3,300			3,300	3,300			3,300
Electric (N.Y. State Electric):	407,925			407,925	428,321			428,321
Telephones	81,765			81,765	81,765			81,765
Insurance Appraisal Updates	2,194			2,194	2,194			2,194
Fuel Oil - #2 Heating Oil Elementary School Only; Est. 55,000 Gal. The Middle and High Schools use GEOTHERMAL heating and cooling systems.	103,275			103,275	150,000			150,000
Water and Sewer Charges; Water Testing	110,389			110,389	110,389			110,389

CENTRAL SERVICES OPERATION OF PLANT	ADJUSTED BUDGET 2007-08	BUDGET			PROPOSED 2008-09	PROPOSED		
		Administration 2007-08	Instruction 2007-08	Capital 2007-08		Administration 2008-09	Instruction 2008-09	Capital 2008-09
Propane Gas	15,000			15,000				17,250
Safety Compliance: Fire and Safety Inspections	4,500			4,500				4,613
Rubbish Removal	41,778			41,778				41,778
TOTAL: CONTRACTUAL EXPENSES	\$770,126			\$770,126				\$839,610
BOCES SERVICES								
Safety Risk Management	11,911			11,911				12,302
Intellipath Regional Telephone Service	36,260			36,260				36,260
MATERIALS & SUPPLIES	73,650			73,650				74,458
Building Supplies such as floor care products, cleaning materials, and sanitation supplies; paper products, and uniforms.								
TOTAL: Operation of Plant	\$1,764,141			\$1,764,141				\$1,868,678

CENTRAL SERVICES	ADJUSTED BUDGET 2007-08	BUDGET			PROPOSED 2008-09	PROPOSED		
		Administration 2007-08	Instruction 2007-08	Capital 2007-08		Administration 2008-09	Instruction 2008-09	Capital 2008-09
MAINTENANCE OF PLANT								
SALARIES: NON-INSTRUCTIONAL								
High School (1.0 FTE)	67,353			67,353	71,638			71,638
Middle School (1.0 FTE)	71,883			71,883	74,169			74,169
Elementary School (1.0 FTE)	71,983			71,983	74,769			74,769
Total: Non Instructional Salaries	\$211,219			\$211,219	\$220,576			\$220,576
General Contractual	2000			2,000	2000			2000
Field Maintenance Equipment Rental	1,000			1,000	1,000			1,000
Upkeep of Fire and Security Alarm Systems	2,200			2,200	2,200			2,200
Upkeep of Buildings	17,839			17,839	17,839			17,839
Upkeep of Electrical	10,350			10,350	10,350			10,350
Upkeep of Grounds and Fields	18,214			18,214	18,714			18,714
Upkeep of HVAC / Heat	26,781			26,781	26,781			26,781
Upkeep of Plumbing	16,068			16,068	16,068			16,068
Upkeep of Sewer & Septic Systems	3,053			3,053	3,053			3,053
Upkeep of Equipment: Includes Equipment Maintenance Contracts.	97,026			97,026	99,452			99,452
Special Projects: Projects Are Under Review.	100,000			100,000	100,000			100,000
TOTAL: CONTRACTUAL EXPENSES	\$294,531			\$294,531	\$297,457			\$297,457
MATERIALS AND SUPPLIES	51,769			51,769	52,113			52,113
Building maintenance supplies such as plumbing supplies, light bulbs, replacement light fixtures, replacement diffusers, air filters, seed, fertilizers, paint, painting materials, and ceiling tiles.								
TOTAL: Maintenance of Plant	\$557,519			\$557,519	\$570,146			\$570,146
TOTAL: CENTRAL SERVICES #1	\$2,321,660			\$2,321,660	\$2,438,824			\$2,438,824

#1 NOTES: CENTRAL SERVICES include both Operations and Maintenance functions.

<u>SPECIAL ITEMS</u>	ADJUSTED BUDGET 2007-08	BUDGET			PROPOSED 2008-09	PROPOSED		
		Administration 2007-08	Instruction 2007-08	Capital 2007-08		Administration 2008-09	Instruction 2008-09	Capital 2008-09
CONTRACTUAL EXPENSES								
Unallocated Insurance								
Property & Liability Insurance	182,380	182,380			210,000	210,000		
School Association Dues	12,567	12,567			12,567	12,567		
N.Y.S. School Board Association								
Putnam Westchester School Boards Association								
Judgments And Claims; Real Property Tax Refunds								
Payments of small claims made against the district, such as the Small Claims Assessment Reviews and Tax Certioraris.	25,000			25,000	25,000			25,000
BOCES SERVICES								
Insurance Management #1	21,130	21,130			23,359	23,359		
Administrative Charge	215,312	215,312			228,339	228,339		
	<u>\$236,442</u>	<u>\$236,442</u>			<u>\$251,698</u>	<u>\$251,698</u>		
<u>TOTAL: SPECIAL ITEMS</u>	\$456,389	\$431,389		\$25,000	\$499,265	\$474,265		\$25,000
TOTAL: GENERAL SUPPORT #2	\$4,017,163	\$1,670,503		\$2,346,660	\$4,210,609	\$1,746,785		\$2,463,824

#1 NOTES: BOCES Risk and Health Insurances Management services coordinate Putnam Valley's participation in self insurance programs in the areas of Health and Medical, Workers' Compensation, and General Liability.

#2 NOTES: GENERAL SUPPORT is a summary of the Board of Education, Central Administration, Finance, Central Services and Special Items functions.

INSTRUCTION

<u>ADMINISTRATION AND IMPROVEMENT</u>	ADJUSTED BUDGET 2007-08	BUDGET			PROPOSED 2008-09	PROPOSED		
		Administration 2007-08	Instruction 2007-08	Capital 2007-08		Administration 2008-09	Instruction 2008-09	Capital 2008-09
SUPERVISION								
SALARIES: Administrators #1								
High School Principal (1.0 FTE)	147,697	147,697			147,697	147,697		
Assistant High School Principal (1.0 FTE)	134,776	134,776			134,776	134,776		
Middle School Principal (1.0 FTE)	152,677	152,677			152,677	152,677		
Assistant Middle School Principal (1.0 FTE)	131,276	131,276			131,276	131,276		
Elementary School Principal (1.0 FTE)	143,210	143,210			143,210	143,210		
Assistant Elementary School Principal (1.0 FTE)	131,276	131,276			131,276	131,276		
TOTAL: INSTRUCTIONAL SALARIES	\$840,912	\$840,912			\$840,912	\$840,912		
SALARIES: NON-INSTRUCTIONAL								
School Office Clerical: HS, MS, ES (9.5 FTE)	446,039	446,039			474,510	474,510		
Clerical Overtime / Substitutes / Receiving	39,813	39,813			41,400	41,400		
TOTAL: NON INSTRUCTIONAL SALARIES	\$485,852	\$485,852			\$515,910	\$515,910		
CONTRACTUAL EXPENSES								
Photocopying: District Wide	90,000	90,000			91,000	91,000		
School Communications: Postage & Printing	64,000	64,000			64,000	64,000		
Teacher Recruitment Advertising	18,000	18,000			18,000	18,000		
School Resource Officers	47,850	47,850			50,000	50,000		
High School: General Contractual Expenses	1,977	1,977			1,977	1,977		
Middle School: General Contractual Expenses	2,000	2,000			2,000	2,000		
Elementary School: General Contractual Expenses	2,421	2,421			2,421	2,421		
	\$226,248	\$226,248			\$229,398	\$229,398		
MATERIALS & SUPPLIES								
High School	7,539	7,539			7,539	7,539		
Materials & Supplies Include: graduation supplies, report cards, paper, general office supplies, etc.	<u>7,539</u>	<u>7,539</u>			<u>7,539</u>	<u>7,539</u>		
TOTAL: Supervision	\$1,560,551	\$1,560,551			\$1,593,759	\$1,593,759		

#1 NOTES: Administrative salaries for next year have not been established at this time.

INSTRUCTIONAL IMPROVEMENT	ADJUSTED BUDGET 2007-08	BUDGET			PROPOSED 2008-09	PROPOSED		
		Administration 2007-08	Instruction 2007-08	Capital 2007-08		Administration 2008-09	Instruction 2008-09	Capital 2008-09
IN-SERVICE TRAINING & CURRICULUM DEVELOPMENT								
SALARIES: INSTRUCTIONAL								
PVFT Contractual In-Service Training / K-12 Coordinators	175,807		175,807		180,055		180,055	
CONTRACTUAL EXPENSES #1	60,000	60,000			60,000	60,000		
Includes:								
Columbia University Summer Institutes								
Travel & Conferences								
Consultants								
Mentoring								
BOCES SERVICES #2								
Consultant Services; Staff Development	20,000	20,000			21,979	21,979		
Teacher Center	5,000	5,000			5,000	5,000		
	<u>\$25,000</u>	<u>\$25,000</u>			<u>\$26,979</u>	<u>\$26,979</u>		
MATERIALS & SUPPLIES	2,000	2,000			2,000	2,000		
TOTAL: Curriculum Development & In-Service Training	\$262,807	\$87,000	\$175,807		\$269,034	\$88,979	\$180,055	
#1 NOTES: The in-service and staff development budget supports all district personnel.								
#2 NOTES: Services through BOCES are eligible for BOCES Aid at 50% on average.								
<u>TOTAL: ADMINISTRATION AND IMPROVEMENT</u>	<u>\$1,823,358</u>	<u>\$1,647,551</u>	<u>\$175,807</u>		<u>\$1,862,793</u>	<u>\$1,682,738</u>	<u>\$180,055</u>	

NOTE: ADMINISTRATION AND IMPROVEMENT includes the Inservice Training and School Supervision functions.

<u>TEACHING - REGULAR SCHOOL</u>	ADJUSTED BUDGET 2007-08	BUDGET			PROPOSED 2008-09	PROPOSED		
		Administration 2007-08	Instruction 2007-08	Capital 2007-08		Administration 2008-09	Instruction 2008-09	Capital 2008-09
INSTRUCTIONAL SALARIES								
Teachers: Kindergarten	297,108		297,108		314,825		314,825	
Elementary School Teachers: 1 - 4	2,976,983		2,976,983		3,155,122		3,155,122	
Middle School Teachers: 5 - 8	3,196,091		3,196,091		3,384,370		3,384,370	
High School Teachers: 9 - 12	3,263,180		3,263,180		3,459,363		3,459,363	
	<u>9,733,362</u>		<u>9,733,362</u>		<u>10,313,680</u>		<u>10,313,680</u>	
Substitute Teachers District Wide: Extended Term and Daily Substitutes	200,000		200,000		200,000		200,000	
HS Twilight Program	77,500		77,500		77,500		77,500	
Additional Instructional Salary Provisions: Includes; Coordinators, Orientations, Team Leaders, Test Proctors, Tutors	85,000		85,000		85,000		85,000	
Additional Credit Hours & Salary Schedule Upgrades Earned During The Year	100,000		100,000		100,000		100,000	
Total: Instructional Salaries	10,195,862		10,195,862		10,776,180		10,776,180	
NON-INSTRUCTIONAL SALARIES								
Teacher Aides: 8.0 FTE	207,682		207,682		220,975		220,975	
Monitors: Elementary & Middle Schools (14.0 FTE)	274,926		274,926		288,377		288,377	
Total: Non Instructional Salaries	<u>482,608</u>		<u>482,608</u>		<u>509,352</u>		<u>509,352</u>	

TEACHING - REGULAR SCHOOL

	ADJUSTED	BUDGET			PROPOSED	PROPOSED		
	BUDGET	Administration	Instruction	Capital		Administration	Instruction	Capital
	2007-08	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09	
CONTRACTUAL EXPENSES #1								
High School	262		262		262		262	
Middle School	8,500		8,500		8,500		8,500	
Elementary School	4,516		4,516		4,516		4,516	
Data Warehousing / Tech-Paths	25,000		25,000		25,000		25,000	
District: Testing Services	25,000		25,000		25,000		25,000	
School Communications	16,100		16,100		16,100		16,100	
Student Accident Insurance	11,500		11,500		12,290		12,290	
Student Information Systems: License / Support / Training (PowerSchool)	20,275		20,275		21,086		21,086	
Cooperative Services	7,250		7,250		7,250		7,250	
Instructional Equipment Maintenance Contracts and Repair	30,000		30,000		30,000		30,000	
	<u>\$148,403</u>	\$0	<u>\$148,403</u>		<u>\$150,004</u>	\$0	<u>\$150,004</u>	
TUITIONS:								
Homebound / Hospitalized / Tutors	25,000		25,000		25,000		25,000	
Foster Tuitions	52,500		52,500		55,000		55,000	
	<u>\$77,500</u>		<u>\$77,500</u>		<u>\$80,000</u>		<u>\$80,000</u>	

#1 NOTES: Contractual Expenses include items such as book rebinding, equipment repairs, and equipment repairs.

MATERIALS & SUPPLIES #4

High School	119,271		119,271		119,271		119,271
Middle School	136,589		136,589		136,589		136,589
Elementary School	89,890		89,890		89,890		89,890
District Testing Materials	12,000		12,000		12,000		12,000
District Curriculum Supplies	4,500		4,500		4,500		4,500
	<u>\$362,250</u>		<u>\$362,250</u>		<u>\$362,250</u>		<u>\$362,250</u>

<u>TEACHING - REGULAR SCHOOL</u>	PROPOSED 2007-08	BUDGET			PROPOSED 2008-09	PROPOSED		
		Administration 2007-08	Instruction 2007-08	Capital 2007-08		Administration 2008-09	Instruction 2008-09	Capital 2008-09
TEXTBOOKS #2								
High School	22,145		22,145		22,145		22,145	
Middle School	31,000		31,000		31,000		31,000	
Elementary School	45,390		45,390		45,390		45,390	
Non-Public Schools	14,000		14,000		14,000		14,000	
	<u>\$112,535</u>		<u>\$112,535</u>		<u>\$112,535</u>		<u>\$112,535</u>	
#4 NOTES: Materials and Supplies are for basic classroom supplies such as paper, markers, pencils, pens, etc. as well as supplies for special areas such as art, music, science, math, and physical education.								
#2 NOTES: Textbook expenditures are offset by \$112,000 in Textbook Aid at \$58.25 per resident pupil.								
BOCES SERVICES #1								
Regional Alternative High School	104,724		104,724		104,724		104,724	
College Conference	2,720		2,720		2,980		2,980	
High School TECH CENTER Regular Course:	458,438		458,438		503,968		503,968	
Girl's Choices	1,040		1,040		1,500		1,500	
State Reporting Compliance	25,370		25,370		26,389		26,389	
Arts in Education	7,000		7,000		7,000		7,000	
Standards Assessment	4,500		4,500		4,500		4,500	
Regional Summer School	14,000		14,000		14,000		14,000	
Future School Leaders / Cornell Graduate School	18,880		18,880		20,000		20,000	
Science 21 Curriculum Training	6,000		6,000		6,000		6,000	
Science 21 Instructional Materials & Kits	16,300		16,300		16,300		16,300	
Destination Imagination	7,500		7,500		7,500		7,500	
Recruitment and Certification Services	27,500		27,500		33,130		33,130	
Environmental Education; Non-participant maintenance charge	3,533		3,533		3,787		3,787	
Curriculum Center	9,504		9,504		9,504		9,504	
Laminating, Graphics, Copying Services	1,500		1,500		1,500		1,500	
Total: Boces Services	<u>\$708,509</u>		<u>\$708,509</u>		<u>\$762,782</u>		<u>\$762,782</u>	
TOTAL: TEACHING REGULAR SCHOOL	\$12,087,667	\$0	\$12,087,667	\$0	\$12,753,103	\$0	\$12,753,103	\$0

#1 NOTES: Services through BOCES are eligible for BOCES Aid at 50% on average.

SPECIAL APPORTIONMENT PROGRAMS	ADJUSTED	BUDGET			PROPOSED	PROPOSED		
	BUDGET	Administration	Instruction	Capital		Administration	Instruction	Capital
	2007-08	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09	
PUPILS WITH HANDICAPPING CONDITIONS								
SALARIES: INSTRUCTIONAL: Teacher Salaries	2,687,678		2,687,678		2,778,776		2,778,776	
Director of Special Education & PPS (0.5 FTE) #1	75,000	75,000			66,250	66,250		
	\$2,762,678	<u>\$75,000</u>	<u>\$2,687,678</u>		\$2,845,026	<u>\$66,250</u>	<u>\$2,778,776</u>	
SALARIES: NON-INSTRUCTIONAL								
Teacher Aides (29.0 FTE) Includes: New Horizons / Substitutes	775,679		775,679		814,917		814,917	
Clerical Support (1.5 FTE) Includes: Clerical Overtime / Substitutes	101,905	101,905			107,268	107,268		
	\$877,584	<u>\$101,905</u>	<u>\$775,679</u>		\$922,185	<u>\$107,268</u>	<u>\$814,917</u>	
#1 NOTES: The Director of Special Education's duties are assigned 0.5 in Special Education and 0.5 in Pupil Personnel Services. Administrative salaries for next year have not been established at this time.								
CONTRACTUAL EXPENSES:								
General Contractual: New Horizons / Dues / Misc.	15,384		15,384		15,384		15,384	
Consultant Therapists for Evaluations, Physical Therapy,	330,000		330,000		330,000		330,000	
	\$345,384		<u>\$345,384</u>		\$345,384		<u>\$345,384</u>	
TUITION:								
Public School Placements	161,685		161,685		161,685		161,685	
Private Special Schools: Tuition & Maintenance	544,644		544,644		544,644		544,644	
Tuition: Spcl Ed Homebound / Hospitalized / Tutoring	10,395		10,395		10,395		10,395	
	\$716,724		<u>\$716,724</u>		\$716,724		<u>\$716,724</u>	
MATERIALS & SUPPLIES	14,805		14,805		14,805		14,805	
General classroom supplies								
TEXTBOOKS:	3,143		3,143		3,143		3,143	

SPECIAL APPORTIONMENT PROGRAMS PUPILS WITH HANDICAPPING CONDITIONS	ADJUSTED BUDGET 2007-08	BUDGET			PROPOSED 2008-09	PROPOSED		
		Administration 2007-08	Instruction 2007-08	Capital 2007-08		Administration 2008-09	Instruction 2008-09	Capital 2008-09
BOCES SERVICES								
SPECIAL EDUCATION								
Communications, Language, Academic, Social Skills Learning Center - Option 3; 6-1-1	106,215		106,215		106,215		106,215	
Regional Alternative High School For Disabled	378,937		378,937		378,937		378,937	
Multiple Disabilities Plus Aide	85,132		85,132		85,132		85,132	
Walkabout	479,271		479,271		479,271		479,271	
Psychiatric Consultation	21,215		21,215		21,215		21,215	
Southern Westchester Cross Contract Programs	19,478		19,478		19,478		19,478	
Consultant Teacher Services	28,569		28,569		28,569		28,569	
Shared Teacher Services	5,874		5,874		5,874		5,874	
Physical Therapy / Occupational Therapy / Consultant Services	79,549		79,549		79,549		79,549	
Extended School Year Program	100,843		100,843		100,843		100,843	
	46,031		46,031		46,031		46,031	
Total: Boces Services	1,351,114		\$1,351,114		1,351,114		\$1,351,114	
TOTAL: Pupils With Handicapping Conditions	\$6,071,432	\$176,905	\$5,894,527		\$6,198,381	\$173,518	\$6,024,863	
<u>TOTAL:</u> <u>SPECIAL APPORTIONMENT PROGRAMS</u>	\$6,071,432	\$176,905	\$5,894,527		\$6,198,381	\$173,518	\$6,024,863	

<u>INSTRUCTIONAL MEDIA</u>	ADJUSTED BUDGET 2007-08	BUDGET			PROPOSED 2008-09	PROPOSED		
		Administration 2007-08	Instruction 2007-08	Capital 2007-08		Administration 2008-09	Instruction 2008-09	Capital 2008-09
SCHOOL LIBRARIES								
SALARIES: INSTRUCTIONAL								
Elementary and High School Librarians (2.0 FTE);	151,555		151,555		163,740		163,740	
SALARIES: NON-INSTRUCTIONAL	52,341		52,341		55,608		55,608	
ES Library Teacher Aide (1.0 FTE), HS Library Teacher Aide (1.0 FTE)								
BOCES SERVICES								
Professional Library, Library Automation, Library Database, Training	15,875		15,875		16,164		16,164	
Audio-Visual Repairs	4,000		4,000		4,000		4,000	
	<u>\$19,875</u>		<u>\$19,875</u>		<u>\$20,164</u>		<u>\$20,164</u>	
MATERIALS & SUPPLIES #1								
High School	30,500		30,500		30,500		30,500	
Middle School	10,900		10,900		10,900		10,900	
Elementary School	18,779		18,779		18,779		18,779	
	<u>\$60,179</u>		<u>\$60,179</u>		<u>\$60,179</u>		<u>\$60,179</u>	
TOTAL: School Libraries & Educational Television	\$283,950		\$283,950		\$299,691		\$299,691	

#1 NOTES: Materials and Supplies include library books, subscriptions, CD's, DVD's, etc.

INSTRUCTIONAL MEDIA COMPUTER EDUCATION	ADJUSTED	BUDGET			PROPOSED	PROPOSED		
	BUDGET 2007-08	Administration 2007-08	Instruction 2007-08	Capital 2007-08		Administration 2008-09	Instruction 2008-09	Capital 2008-09
SALARIES: INSTRUCTIONAL Elementary School: 1.0 FTE Middle School: 1.0 FTE High School: 1.0 FTE	285,677		285,677		301,654		301,654	
SALARIES: NON-INSTRUCTIONAL: Computer / Technical Specialists: District 1.0 FTE, HS 1.0 FTE, MS 1.0 FTE, ES 1.0 FTE Plus \$16,000 Summer Work	162,768		162,768		181,562		181,562	
CONTRACTUAL EXPENSES								
High School	1,400		1,400		1,400		1,400	
Elementary School	526		526		526		526	
Internet Communications and Services	48,555		48,555		53,727		53,727	
	<u>\$50,481</u>		<u>\$50,481</u>		<u>\$55,653</u>		<u>\$55,653</u>	
SOFTWARE State Aided #1								
High School	4,000		4,000		4,000		4,000	
Middle School:	6,200		6,200		6,200		6,200	
Elementary School:	3,158		3,158		3,158		3,158	
Special Education	4,410		4,410		4,410		4,410	
	<u>\$17,768</u>		<u>\$17,768</u>		<u>\$17,768</u>		<u>\$17,768</u>	
BOCES SERVICES #2								
Computer Technology Support and Repairs	168,720		168,720		173,904		173,904	
Computer Equipment Installment Purchase Agreement	411,000		411,000		442,000		442,000	
#2 NOTES: BOCES expenses are offset by \$370,000 in State Aid.	<u>\$579,720</u>		<u>\$579,720</u>		<u>\$615,904</u>		<u>\$615,904</u>	
MATERIALS & SUPPLIES								
High School	30,000		30,000		30,000		30,000	
Middle School	10,000		10,000		10,000		10,000	
Elementary School	2,300		2,300		2,300		2,300	
Special Education	1,070		1,070		1,070		1,070	
	<u>\$43,370</u>		<u>\$43,370</u>		<u>\$43,370</u>		<u>\$43,370</u>	
TOTAL: Computer Education	\$1,139,784		\$1,139,784		\$1,215,911		\$1,215,911	
TOTAL: INSTRUCTIONAL MEDIA	\$1,423,734		\$1,423,734		\$1,515,602		\$1,515,602	

#1 NOTES: The district is expected to receive \$41,000 in Software & Technology Aid.

#2 NOTES: Technology Services through BOCES are eligible for BOCES Aid at about 60%.

PUPIL SERVICES	ADJUSTED BUDGET 2007-08	BUDGET			PROPOSED 2008-09	PROPOSED		
		Administration 2007-08	Instruction 2007-08	Capital 2007-08		Administration 2008-09	Instruction 2008-09	Capital 2008-09
GUIDANCE								
SALARIES: INSTRUCTIONAL	386,756		386,756		406,857		406,857	
Middle School: (1.0 FTE) Includes summer work								
High School: (3.0 FTE) Includes summer work								
SALARIES: NON-INSTRUCTIONAL	82,528		82,528		85,967		85,967	
High School Clerical (1.5 FTE) Includes summer work								
BOCES SERVICES								
Diagnostic & Prescriptive Services	33,000		33,000		33,000		33,000	
MATERIALS & SUPPLIES								
High School	4,000		4,000		4,000		4,000	
Middle School	700		700		700		700	
	\$4,700		\$4,700		\$4,700		\$4,700	
TOTAL: Guidance	\$506,984		\$506,984		\$530,524		\$530,524	
HEALTH SERVICES								
SALARIES: NON-INSTRUCTIONAL								
Nurses (3.0 FTE); Shared Health Office Assistant (1.0 FTE); and Summer Work	194,457		194,457		201,918		201,918	
CONTRACTUAL EXPENSES								
Elementary School	316		316		0		0	
Payments to Other Districts for Health Service Provided to Resident Pupils	115,000		115,000		115,000		115,000	
	\$115,316		\$115,316		\$115,000		\$115,000	
MATERIALS & SUPPLIES: First Aid Supplies								
High School	2,500		2,500		2,500		2,500	
Middle School	2,120		2,120		2,120		2,120	
Elementary School	1,750		1,750		1,750		1,750	
	\$6,370		\$6,370		\$6,370		\$6,370	
TOTAL: Health Services	\$316,143		\$316,143		\$323,288		\$323,288	

PUPIL SERVICES	ADJUSTED BUDGET 2007-08	BUDGET			PROPOSED 2008-09	PROPOSED		
		Administration 2007-08	Instruction 2007-08	Capital 2007-08		Administration 2008-09	Instruction 2008-09	Capital 2008-09
PSYCHOLOGICAL SERVICES								
SALARIES: INSTRUCTIONAL School Psychologists	141,936		141,936		104,540		104,540	
TOTAL: Psychological Services	\$141,936		\$141,936		\$104,540		\$104,540	
PUPIL PERSONNEL SERVICES								
SALARIES: INSTRUCTIONAL:								
Director of PPS & Special Education (0.5 FTE)	75,000	75,000			66,250	66,250		
Social Worker (1.0)	90,135		90,135		95,482		95,482	
Summer CSE Meetings and Evaluations	16,615		16,615		19,106		19,106	
	\$181,750	<u>\$75,000</u>	\$106,750		\$180,838	<u>\$66,250</u>	\$114,588	
SALARIES: NON-INSTRUCTIONAL Clerical Support (0.5 FTE)	30,054	30,054			32,316	32,316		
#2 NOTES: The Director of Special Education's duties are assigned 0.5 in Special Education and 0.5 in Pupil Personnel Services. Administrative salaries for next year have not been established at this time.								
CONTRACTUAL EXPENSES	1,323		1,323		1,323		1,323	
Home and Hospital Instruction	19,556		19,556		19,556		19,556	
BOCES SERVICES Intensive Day Treatment; IEP Direct	32,302		32,302		32,302		32,302	
MATERIALS & SUPPLIES #3	13,341		13,341		13,341		13,341	
#2 NOTES: Materials and Supplies include general office supplies, computer paper, supplies for counselors, subscriptions, computer software, etc.								
TOTAL: Pupil Personnel Services	\$278,326	\$105,054	\$173,272		\$279,676	\$98,566	\$181,110	

PUPIL SERVICES: PUPIL ACTIVITIES Co-curricular Activities	ADJUSTED	BUDGET			PROPOSED	PROPOSED		
	BUDGET 2007-08	Administration 2007-08	Instruction 2007-08	Capital 2007-08		Administration 2008-09	Instruction 2008-09	Capital 2008-09
SALARIES: INSTRUCTIONAL								
High School Club Advisors & Chaperones	80,659		80,659		84,455		84,455	
Middle School Club Advisors & Chaperones	41,333		41,333		43,308		43,308	
Performing Arts: Theatre Productions and Shows	33,793		33,793		35,571		35,571	
	<u>\$155,785</u>		<u>\$155,785</u>		<u>\$163,334</u>		<u>\$163,334</u>	
CONTRACTUAL EXPENSES								
District Performing Arts: NYSSMA Fees / Musical Instrument Rentals & Repair	10,600		10,600		10,600		10,600	
MATERIALS & SUPPLIES								
Performing Arts: Theatre Productions and Shows; Fall Drama / Spring Musical	36,005		36,005		36,005		36,005	
High School Clubs	6,000		6,000		6,000		6,000	
Middle School Clubs	1,500		1,500		1,500		1,500	
District Support Clubs	5,000		5,000		5,000		5,000	
	<u>\$48,505</u>		<u>\$48,505</u>		<u>\$48,505</u>		<u>\$48,505</u>	
TOTAL: Co-Curricular Activities	\$214,890		\$214,890		\$222,439		\$222,439	
Interscholastic Athletics								
SALARIES:								
Athletic Coordinator: 1.0 FTE	84,894	84,894			90,738	90,738		
Coaches Salaries	323,835		323,835		323,835		323,835	
Athletic Trainer, Fitness Supervisor, Chaperones, Intramurals	74,388		74,388		65,685		65,685	
Clerical Support (1.0 FTE)	48,637		48,637		50,875		50,875	
	<u>\$531,754</u>	\$84,894	<u>\$446,860</u>		<u>\$531,133</u>	\$90,738	<u>\$440,395</u>	
EQUIPMENT / DURABLE SUPPLIES	6,000		6,000		6,000		6,000	
CONTRACTUAL EXPENSES								
Inter-Scholastic Athletics Transportation	99,570		99,570		99,570		99,570	
General Contractual	55,550		55,550		55,550		55,550	
BOCES SERVICES: Officials and Coordinator	76,780		76,780		79,848		79,848	
MATERIALS & SUPPLIES:								
Athletics Supplies - All Sports and Intramurals	80,800		80,800		80,800		80,800	
TOTAL: Interscholastic Athletics	\$850,454	\$84,894	\$765,560		\$852,901	\$90,738	\$762,163	
TOTAL: PUPIL SERVICES	\$2,308,733	\$189,948	\$2,118,785		\$2,313,368	\$189,304	\$2,124,064	
TOTAL: INSTRUCTION #1	\$23,714,924	\$2,014,404	\$21,700,520		\$24,643,247	\$2,045,560	\$22,597,687	

#1 NOTES: TOTAL INSTRUCTION summarizes the following functions; Administration and Improvement, Teaching Regular School, Special Education Programs, Instructional Media, and Pupil Services.

PUPIL TRANSPORTATION

	ADJUSTED	BUDGET			PROPOSED	PROPOSED		
	BUDGET	Administration	Instruction	Capital		Administration	Instruction	Capital
	2007-08	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09	2008-09
SALARIES: NON-INSTRUCTIONAL: Includes								
Director of Operations (0.5 FTE) #1 The current salary is \$ 103,480	51,740		51,740		51,740		51,740	
Head Bus Driver (1.0 FTE)	61,408		61,408		68,227		68,227	
Clerical (1.0); Drivers (17.0); Mechanic (1.0); Monitors (6.0) FTE's	846,708		846,708		919,146		919,146	
Overtime	10,816		10,816		11,249		11,249	
Substitutes	2,163		2,163		2,163		2,163	
Overtime and Substitutes are used to cover absences, extended illness, cover bus runs necessitated by inclement weather, bus delays, early dismissals, and other transportation needs as they arise.	<u>\$972,835</u>		<u>\$972,835</u>		<u>\$1,052,525</u>		<u>\$1,052,525</u>	
#1 NOTES: The responsibilities of the Director of Operations are distributed (0.5) Operations & Maintenance and (0.5) Transportation. Administrative salaries for next year have not been established at this time.								
EQUIPMENT / DURABLE SUPPLIES	7,500		7,500		7,500		7,500	
Replacement radios and bus camera systems								
CONTRACTUAL EXPENSES								
Meteorological Forecasting Services	2,150		2,150		2,225		2,225	
Other Contractual Expenses: Tolls, Fingerprinting, Mileage, Consultants	5,050		5,050		5,050		5,050	
Vehicle Insurance	26,000		26,000		26,000		26,000	
Mandated Driver Medical Examinations and Drug Testing	2,000		2,000		2,000		2,000	
Bus Repairs	16,068		16,068		16,068		16,068	
Bus Safety Education and State Mandated Certifications	3,800		3,800		3,800		3,800	
	<u>\$55,068</u>		<u>\$55,068</u>		<u>\$55,143</u>		<u>\$55,143</u>	
MATERIALS & SUPPLIES								
General Office	1,441		1,441		1,441		1,441	
Vehicle Materials, Supplies, Handtools, Tires, Parts, Oil, Bus Parts	48,186		48,186		48,186		48,186	
Gasoline and Diesel	162,863		162,863		262,500		262,500	
State Contract Gasoline and Diesel fuel currently averages \$ 3.01 per gallon.	<u>\$212,490</u>		<u>\$212,490</u>		<u>\$312,127</u>		<u>\$312,127</u>	
Special Private School								
Transportation for disabled pupils attending private special schools; and summer transportation	12,225		12,225		12,225		12,225	
Transportation Contract #2	1,060,526		1,060,526		1,097,842		1,097,842	
Regular Runs: 18 Buses: 66 passenger 2 Vans: 20 passenger Late Bus Runs								
#2 NOTES: The transportation contract figure is the current contract extended to next year with a projected 3.50 % C.P.I. increase for 2008-2009.								
TOTAL: PUPIL TRANSPORTATION	\$2,320,644		\$2,320,644		\$2,537,362		\$2,537,362	

UNDISTRIBUTED

EMPLOYEE BENEFITS ##	ADJUSTED BUDGET 2007-08	BUDGET			PROPOSED 2008-09	PROPOSED		
		Administration 2007-08	Instruction 2007-08	Capital 2007-08		Administration 2008-09	Instruction 2008-09	Capital 2008-09
STATE RETIREMENT	525,729	95,683	307,657	122,389	537,237	97,777	314,391	125,069
TEACHERS' RETIREMENT	1,446,506	114,563	1,331,943	0	1,482,594	117,421	1,365,173	0
SOCIAL SECURITY AND MEDICARE	1,812,393	144,991	1,578,594	88,808	1,934,789	154,783	1,685,201	94,805
WORKERS' COMPENSATION	172,255	8,780	150,034	13,441	159,220	7,738	138,681	12,801
LIFE INSURANCE	19,078	1,526	16,617	935	19,501	1,560	16,985	956
UNEMPLOYMENT INSURANCE	40,000	1,700	34,840	3,460	40,000	1,700	34,840	3,460
HOSPITAL AND MEDICAL INSURANCE	3,467,007	235,872	3,091,359	139,776	3,736,752	235,872	3,361,104	139,776
UNION WELFARE BENEFITS	415,500	40,500	351,000	24,000	412,500	40,500	348,000	24,000
TOTAL: Employee Benefits	\$7,898,468	\$643,615	\$6,862,044	\$392,809	\$8,322,593	\$657,351	\$7,264,375	\$400,867

NOTES:

The State Comptroller has mandated the accrual of all retirement contributions.

State Retirement contributions are made by the district for member employees at various contribution levels for salaries earned between April 1, 2008 and March 31, 2009. The rate is projected to be 8.0% of payroll on average.

Teacher Retirement contributions at 7.63% of payroll are made by the district for member employees based on salaries earned between July 1, 2008 and June 30, 2009.

The FICA rate for 2007 remains at 7.65% while the maximum wage base for Social Security is increased to \$ 102,000. The medicare portion (1.45%) will continue to be assessed without limits on the salary base. The 2008 Social Security wage base is not set at this time.

The Putnam Valley School District is self insured through the Westchester Putnam School Cooperative Workers Compensation Plan. This is the premium determined by an independent actuarial firm based on salaries and loss experience.

Eligible employees are provided with term life insurance at \$7,500; Administrators are insured at varied amounts.

Eligible employees and retirees receive individual or family hospital and medical insurance.

Eligible retirees also receive medicare medical premium reimbursements.

Welfare benefit contributions of \$1,500 are made on behalf of each eligible employee.

	ADJUSTED BUDGET 2007-08	BUDGET 2007-08			PROPOSED 2008-09	PROPOSED 2008-09		
		Administration 2007-08	Instruction 2007-08	Capital 2007-08		Administration 2008-09	Instruction 2008-09	Capital 2008-09
INTERFUND TRANSFER								
DEBT SERVICE FUND								
2000 New High School	1,783,995			1,783,995	1,757,287			1,757,287
1998 MS Reconstruction	240,253			240,253	240,253			240,253
Bus Project Bond Anticipation Notes	96,265			96,265	104,743			104,743
2005 MS / ES Reconstruction	873,520			873,520	879,144			879,144
	<u>\$2,994,033</u>			<u>\$2,994,033</u>	<u>\$2,981,427</u>			<u>\$2,981,427</u>
TOTAL: UNDISTRIBUTED	\$10,892,501	\$643,615	\$6,862,044	\$3,386,842	\$11,304,020	\$657,351	\$7,264,375	\$3,382,294
TOTAL: GENERAL FUND	\$40,945,232	\$4,328,522	\$30,883,208	\$5,733,502	\$42,695,238	\$4,449,696	\$32,399,424	\$5,846,118

REVENUES	ADJUSTED	BUDGET			PROPOSED	PROPOSED		
	BUDGET	Administration	Instruction	Capital		Administration	Instruction	Capital
	2007-08	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09	2008-09
Appropriated Fund Balance	250,000				250,000			
Real Property Tax Levy Less STAR	27,413,489				28,244,080			
School Tax Reimbursement (STAR)	4,419,016				4,419,016			
Local Non-Tax Sources	806,500				789,100			
State & Federal Sources	8,056,227				8,993,042			
Total	\$40,945,232				\$42,695,238			
EXPENDITURES	PROPOSED	BUDGET			PROPOSED	PROPOSED		
		Administration	Instruction	Capital		Administration	Instruction	Capital
	2007-08	2007-08	2007-08	2007-08	2008-09	2008-09	2008-09	2008-09
GENERAL SUPPORT								
Board of Education	27,800	27,800	0	0	27,800	27,800	0	0
Central Administration	414,018	414,018	0	0	420,141	420,141	0	0
Finance	559,659	559,659	0	0	585,884	585,884	0	0
Staff	237,637	237,637	0	0	238,695	238,695	0	0
Central Services	2,321,660	0	0	2,321,660	2,438,824	0	0	2,438,824
Special Items	456,389	431,389	0	25,000	499,265	474,265	0	25,000
	4,017,163	1,670,503	0	2,346,660	4,210,609	1,746,785	0	2,463,824
INSTRUCTION								
Instructional Improvement	1,823,358	1,647,551	175,807	0	1,862,793	1,682,738	180,055	0
Teaching: Regular School	12,087,667	0	12,087,667	0	12,753,103	0	12,753,103	0
Special Apportionment Programs	6,071,432	176,905	5,894,527	0	6,198,381	173,518	6,024,863	0
Instructional Media	1,423,734	0	1,423,734	0	1,515,602	0	1,515,602	0
Pupil Services	2,308,733	189,948	2,118,785	0	2,313,368	189,304	2,124,064	0
	23,714,924	2,014,404	21,700,520	0	24,643,247	2,045,560	22,597,687	0
TRANSPORTATION								
Pupil Transportation	2,320,644	0	2,320,644	0	2,537,362	0	2,537,362	0
COMMUNITY SERVICES								
Community Services	0	0	0	0	0	0	0	0
UNDISTRIBUTED								
Employee Benefits	7,898,468	643,615	6,862,044	392,809	8,322,593	657,351	7,264,375	400,867
Debt Service	2,994,033	0	0	2,994,033	2,981,427	0	0	2,981,427
	10,892,501	643,615	6,862,044	3,386,842	11,304,020	657,351	7,264,375	3,382,294
TOTAL: GENERAL FUND	\$40,945,232	\$4,328,522	\$30,883,208	\$5,733,502	\$42,695,238	\$4,449,696	\$32,399,424	\$5,846,118
Percent of Budget		10.57%	75.43%	14.00%		10.42%	75.89%	13.69%