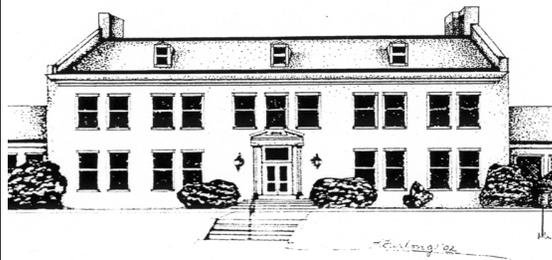
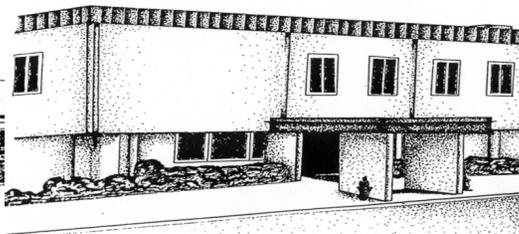


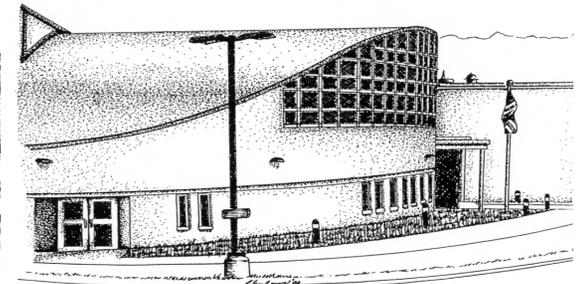
Putnam Valley Central School District Proposed Budget 2015-2016



Putnam Valley Elementary School



Putnam Valley Middle School



Putnam Valley High School

03/18/2015

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Putnam Valley Central School District - Proposed Budget Summary 2015-16

REVENUES	BUDGET 2014-15	PROPOSED 2015-16	BUDGET CHANGES	Percent Differences
Appropriated Fund Balance	1,179,068	994,632	-184,436	-15.64%
Real Property Tax Levy	36,125,964	36,125,964		
Local Non-Tax Sources	1,012,300	841,000	-171,300	-16.92%
State & Federal Sources	9,837,815	9,698,183	-139,632	-1.42%
Total	48,155,147	47,659,779	-495,368	-1.03%

EXPENDITURES		BUDGET 2014-15	PROPOSED 2015-16	PROPOSED			BUDGET CHANGES	Percent Differences
				Administration 2015-16	Instruction 2015-16	Capital 2015-16		
GENERAL SUPPORT								
A1010 - A1060	Board of Education	45,367	49,970	49,970	0	0	4,603	10.15%
A1240	Central Administration	365,219	377,008	377,008	0	0	11,789	3.23%
A1310 - A1380	Finance	566,661	551,874	551,874	0	0	-14,787	-2.61%
A1420 - A1480	Staff	208,176	232,773	232,773	0	0	24,597	11.82%
A1620 - A1680	Central Services	2,379,070	2,439,162	0	0	2,439,162	60,092	2.53%
A1910 - A1980	Special Items	558,187	683,623	633,623	0	50,000	125,436	22.47%
	Total	4,122,680	4,334,410	1,845,248	0	2,489,162	211,730	5.14%
INSTRUCTION								
A2070	Instructional Improvement	1,836,740	1,954,892	1,779,532	175,360	0	118,152	6.43%
A2110	Teaching: Regular School	13,127,096	13,473,694	0	13,473,694	0	346,598	2.64%
A2250	Special Apportionment Programs	7,335,233	7,630,677	241,250	7,389,427	0	295,444	4.03%
A2600	Instructional Media	1,082,123	1,162,152	40,000	1,122,152	0	80,029	7.40%
A2800	Pupil Services	2,573,550	2,694,115	96,803	2,597,312	0	120,565	4.68%
	Total	25,954,742	26,915,530	2,157,585	24,757,945	0	960,788	3.70%
TRANSPORTATION								
A5510	Pupil Transportation	2,813,069	2,812,726	0	2,724,726	88,000	-343	-0.01%
UNDISTRIBUTED								
A9010-70	Employee Benefits	12,228,500	11,676,918	995,922	10,056,589	624,407	-551,582	-4.51%
A9789	Debt Service	2,397,288	0	0	0	0	-2,397,288	
A9901	Interfund Transfers	638,868	1,920,195	0	0	1,920,195	1,281,327	200.56%
	Total	15,264,656	13,597,113	995,922	10,056,589	2,544,602	-1,667,543	-10.92%
TOTAL: GENERAL FUND		48,155,147	47,659,779	4,998,755	37,539,260	5,121,764	-495,368	-1.03%

GENERAL FUND REVENUES		ACTUAL	BUDGET	PROPOSED	Administration	Instruction	Capital	BUDGET	Percent
Revenue	TAX ITEMS	2013-14	2014-15	2015-16	2015-16	2015-16	2015-16	CHANGES	Differences
CODE									
1001	Real Property Taxes	35,810,854	36,125,964	36,125,964					
1090	Service Charges on Real Property Taxes	44,088	35,000	35,000					
	Payments in lieu of taxes.	0	0	0					
1120	Non-Property Tax Distribution by Westchester	48,974	0	0					
	CHARGES FOR SERVICES								
1335/1489	Other Charges For Services/Student Fees	214,797	130,000	170,000				40,000	30.77%
1489	Field Rentals	0	0	0					
2230	Tuition: Other School Districts (Foster Care & Special Education Placements)	510,178	300,000	300,000					
	Total: Charges For Services	724,975	430,000	470,000				40,000	9.30%
	USE OF MONEY AND PROPERTY								
2401	Interest And Earnings	34,446	40,000	25,000				-15,000	-37.50%
2410 & 2412	Rental Of Real Property:	0	0	0					
2450	Commissions	2,327	2,500	0				-2,500	
	Total: Use Of Money & Property	36,773	42,500	25,000				-17,500	-41.18%
	MISCELLANEOUS								
2680/2701	Insurance Recoveries/Refund Prior Yr. BOCES	249,713	75,000	191,000				116,000	154.67%
2703/2705	Refunds of Prior Year Expenditures-Other	164,540	100,000	100,000					
2770	Other Unclassified Revenue: ERATES	63,712	20,000	20,000					
	Total: Miscellaneous	477,965	195,000	311,000				116,000	59.49%
	STATE SOURCES								
3101	General Formula Aid	8,545,599	8,882,978	8,887,777				4,799	0.05%
3103	Boces Aid	1,243,359	1,339,995	1,100,363				-239,632	-17.88%
3262	Instructional Materials Aid	171,017	168,421	163,622				-4,799	-2.85%
3289	State Aid Adjustments: GAP Elimination Adjustment	-834,475	-553,579	-553,579					
3104/3289	Homeless and Chapter 44/721/66	210,982	0	100,000				100,000	
	Total: State Sources	9,336,482	9,837,815	9,698,183				-139,632	-1.42%
	* GENERAL FUND REVENUES	46,480,111	46,666,279	46,665,147				-1,132	0.00%
	INTERFUND TRANSFERS								
5059	Transfer from Debt Service	1,772,970	309,800	0				-309,800	
	Total: Interfund Transfers	1,772,970	309,800	0				-309,800	
	** SUBTOTAL:								
	** GENERAL FUND REVENUES	48,253,081	46,976,079	46,665,147				-310,932	-0.66%
	APPROPRIATED RESERVES								
599	Appropriated Fund Balance	0	750,000	700,000				-50,000	-6.67%
1040	Appropriation of Reserve For Retirement Contribution	0	165,000	294,632				129,632	78.56%
1040	Appropriation of Reserve	0	264,068	0				-264,068	
	*** GRAND TOTAL:								
	*** GENERAL FUND REVENUES	48,253,081	48,155,147	47,659,779				-495,368	-1.03%

GENERAL FUND REVENUES	ACTUAL <u>2013-14</u>	BUDGET <u>2014-15</u>	PROPOSED <u>2015-16</u>		BUDGET <u>CHANGES</u>	Percent <u>Differences</u>
STATE SOURCES: STATE AID DETAIL						
BASIC FORMULA						
Foundation Aid	4,010,356	4,802,600	4,664,708	Enacted State Budget	Estimated Legislative Budget	Differences State Budget Gov Proposal
Full Day Kindergarten Conversion Aid	225,588	0	0	Governor's Proposal	0	0
Special Chapter /Homeless Aid	0	0	100,000		0	100,000
Building Aid	1,085,487	1,043,501	1,195,958		0	1,195,958
Transportation Aid	1,417,249	1,600,106	1,605,241		0	1,605,241
High Cost Aid, Public & Private School Excess Cost Aids	1,423,009	511,210	496,309		0	496,309
Instructional Materials Aid	169,564	168,421	163,622		0	163,622
High Tax Aid	925,561	925,561	925,561		0	925,561
Boces Services Aid (Net of Aid Adjustment Due to BOCES Refunds)	914,143	1,339,995	1,100,363		0	1,100,363
State Aid Adjustments: GAP Elimination Adjustment	-834,475	-553,579	-553,579		0	-553,579
Sub-Total: State Sources	9,336,482	9,837,815	9,698,183		0	9,698,183
TOTAL: STATE SOURCES	9,336,482	9,837,815	9,698,183		0	-9,698,183
					-137,892	-2.87%
					100,000	
					152,457	14.61%
					5,135	0.32%
					-14,901	-2.91%
					-4,799	-2.85%
					-239,632	-17.88%
					-139,632	-1.42%

GENERAL SUPPORT		ACTUAL	BUDGET	PROPOSED	Administration	Instruction	Capital	BUDGET	Percent
CODE		2013-14	2014-15	2015-16	2015-16	2015-16	2015-16	CHANGES	Differences
A1010	BOARD OF EDUCATION								
A1010.4	CONTRACTUAL EXPENSES	5,822	6,000	6,000	6,000				
	Mandated Training Workshops, Postage, Printing, & Miscellaneous Expenses								
A1010.45	MATERIALS & SUPPLIES								
	General Office Supplies	3,068	2,802	3,000	3,000			198	7.07%
A1010***	Total: Board of Education	8,890	8,802	9,000	9,000			198	2.25%
A1040	DISTRICT CLERK								
A1040.16	District Clerk Salary #1	11,670	11,670	11,670	11,670				
A1040.45	Material & Supplies; Postage	348	1,395	800	800			-595	-42.65%
A1040.49	BOCES; BOARD DOCS	0	0	4,500	4,500			4,500	
A1040***	Total: District Clerk	12,018	13,065	16,970	16,970			3,905	29.89%
	#1 NOTES: The District Clerk's salary for next year has not been determined at this time.								
A1060	DISTRICT MEETINGS								
A1060.16	Non-Instructional Salaries	4,276	0	0	0				
A1060.4	CONTRACTUAL EXPENSES	13,980	20,000	0	0			-20,000	
	Legal Advertisements, Printing, etc.	0	0	2,000	2,000			2,000	
	Voting Expenses	0	0	10,000	10,000			10,000	
	Election Staff	0	0	4,000	4,000			4,000	
A1060.4	Total: Contractual	13,980	20,000	16,000	16,000			-4,000	-20.00%
A1060.49	BOCES; BOARD DOCS	0	0	4,500	4,500			4,500	
A1060.45	Materials & Supplies	225	3,500	3,500	3,500				
A1060***	Total: District Meetings	18,481	23,500	24,000	24,000			500	2.13%
A1099	TOTAL: BOARD OF EDUCATION	39,389	45,367	49,970	49,970			4,603	10.15%
	<u>CENTRAL ADMINISTRATION</u>								
A1240	CHIEF SCHOOL ADMINISTRATOR								
A1240.157	SALARIES: INSTRUCTIONAL #2								
	Superintendent of Schools	228,727	221,500	240,000	240,000			18,500	8.35%
A1240.165	SALARIES: NON-INSTRUCTIONAL								
	Secretarial / Clerical (1.5FTE)	98,491	114,353	107,642	107,642			-6,711	-5.87%
	Includes Overtime / Substitutes								
A1240.4	CONTRACTUAL EXPENSES: Includes expenses such as	9,189	23,600	23,600	23,600				
	Conferences, Workshops & In-District Travel	0	0	0	0				
	Association Dues & Memberships	0	0	0	0				
	Consultants	0	0	0	0				
	Equipment Repair and Service Contracts	0	0	0	0				
A1240.4	Total: Contractual	9,189	23,600	23,600	23,600				
A1240.45	MATERIALS & SUPPLIES	2,218	5,766	5,766	5,766				
A1299	TOTAL: CENTRAL ADMINISTRATION	338,625	365,219	377,008	377,008			11,789	3.23%
	#2 NOTES: Administrative salaries for next year have not been determined at this time.								

A1300 A1310	FINANCE BUSINESS ADMINISTRATION SALARIES:	ACTUAL 2013-14	BUDGET 2014-15	PROPOSED 2015-16	Administration 2015-16	Instruction 2015-16	Capital 2015-16	BUDGET CHANGES	Percent Differences
A1310.157	TREASURER	189,755	125,000	0	0			-125,000	
A1310.160	Secretarial / Clerical (4.5 FTE)	268,764	285,000	275,000	275,000			-10,000	-3.51%
A1310.4	CONTRACTUAL EXPENSES: Includes expenses such as: Advertising, TPA for tax exempt annuities, financial advisor Conferences, Workshops, In-District Mileage Professional Association Memberships Consultant Programmer Services Equipment Repair and Repair Parts Computer Equipment & Software Maintenance	8,107	24,440	14,400	14,400			-10,040	-41.08%
	BOCES SERVICES								
	State Aid Analysis-SWB-Questar	3,050	3,120	3,483	3,483			363	11.63%
	Finance Manager	4,853	4,176	7,400	7,400			3,224	77.20%
A1320.490	Total: Contractual/BOCES	16,010	31,736	25,283	25,283			-6,453	-20.33%
A1320.45	MATERIALS & SUPPLIES	4,537	4,836	4,836	4,836				
A1310***	TOTAL: Business Administration	479,066	446,572	305,119	305,119			-141,453	-31.68%
A1320	AUDITING								
A1320.160	SALARIES: Internal Claims Auditor	106	8,500	0	0			-8,500	
A1320.4	CONTRACTUAL EXPENSES: External & Internal Auditing Services	91,150	81,200	92,000	92,000			10,800	13.30%
A1320***	Total: Auditing	91,256	89,700	92,000	92,000			2,300	2.56%
A1325.16	TREASURER #1	0	0	126,500	126,500			126,500	
A1325.4	CONTRACTUAL EXPENSES: Includes Advertising, Mileage Expenses, Equipment Repair	0	390	7,500	7,500			7,110	1823.08%
A1325.45	MATERIALS & SUPPLIES	0	298	2,500	2,500			2,202	738.93%
A1325***	TOTAL: Treasurer #1 NOTES: The Treasurer's Position was newly created in 2014-15	0	688	136,500	136,500			135,812	19740.12%
A1330	TAX COLLECTION								
A1330.160	Salaries: Tax Collector Assistant #2	13,848	14,938	3,500	3,500			-11,438	-76.57%
A1330.4	CONTRACTUAL EXPENSES: Includes Putnam County Real Property Tax Services #3 Postage Tax Collection Software Updates Printing	10,264	11,655	11,655	11,655				
A1330.45	MATERIALS & SUPPLIES	1,018	1,358	1,350	1,350			-8	-0.59%
A1330***	TOTAL: Tax Collection #4	25,130	27,951	16,505	16,505			-11,446	-40.95%
A1380.4	FISCAL AGENT FEES	0	1,750	1,750	1,750				
A1399	TOTAL: FINANCE #5 #2 NOTES: Part time assistant to the tax collector #3 NOTES: Putnam County provides tax rolls and tax data for District operated tax collection services. #4 NOTES: District Tax Collection Service expenses are completely paid for by service charges. There is no net cost to the District for Tax Collection. #5 NOTES: FINANCE encompasses Business Administration, Auditing, Treasurer, and Tax Collector functions.	595,452	566,661	551,874	551,874			-14,787	-2.61%

		<u>ACTUAL</u> <u>2013-14</u>	<u>PROPOSED</u> <u>2014-15</u>	<u>PROPOSED</u> <u>2015-16</u>	<u>Administration</u> <u>2015-16</u>	<u>Instruction</u> <u>2015-16</u>	<u>Capital</u> <u>2015-16</u>	<u>BUDGET</u> <u>CHANGES</u>	<u>Percent</u> <u>Differences</u>
A1420	LEGAL								
	CONTRACTUAL EXPENSES								
A1420.4	General Counsel Services	53,075	100,000	100,000	100,000				
A1420***	Total: Legal	53,075	100,000	100,000	100,000				
A1430	PERSONNEL								
A1430.15	Assistant Superintendent	0	43,750	43,750	43,750				
A1430.160	Clerical Includes Overtime & Substitutues	0	20,000	20,950	20,950		950	4.75%	
A14304	CONTRACTUAL EXPENSES	0	6,000	8,000	8,000		2,000	33.33%	
A1430.490	BOCES SERVICES: #1								
6160	Employees' Assistance Program (EAP)	9,116	6,068	6,160	6,160		92	1.52%	
6020	Contract Analysis Service	5,667	2,694	2,700	2,700		6	0.22%	
	Aesop Substitute Service/My Learning Plan (new 2015-16)	1,000	9,000	16,500	16,500		7,500	83.33%	
611	Finance Manager/Board Docs	17,732	4,176	7,400	7,400		3,224	77.20%	
A1430.49	Total: BOCES	33,515	21,938	32,760	32,760		10,822	49.33%	
A1430***	Total: Personnel	33,515	91,688	105,460	105,460		13,772	15.02%	
	#1 NOTES: Services through BOCES are eligible for BOCES Aid at 50% on average.								
BUDGET	STAFF								
A1480	PUBLIC INFORMATION AND SERVICES #2								
A1480.160	PERSONNEL EXPENSES (.5 FTE)	15,923	16,488	20,313	20,313		3,825	23.20%	
A1480.4	CONTRACTUAL SERVICES	6,950	0	7,000	7,000		7,000		
A1480***	Total: Public Information and Services	22,873	16,488	27,313	27,313		10,825	65.65%	
A1499	TOTAL: STAFF #3	109,463	208,176	232,773	232,773		24,597	11.82%	
	#2 NOTES: The district publishes A BUDGET NEWSLETTER.								
	#3 NOTES: The STAFF functions include expenditures for attorney services, personnel administration, and public information services.								

CODE		ACTUAL 2013-14	BUDGET 2014-15	PROPOSED 2015-16	Administration 2015-16	Instruction 2015-16	Capital 2015-16	BUDGET CHANGES	Percent Differences
A1600	<u>CENTRAL SERVICES</u>								
A1620	OPERATION OF PLANT								
A1620.165	Director of Facilities, Technology and Transportation #1 (.33 FTE) Operations Office Clerical	66,809 0	40,000 69,862	40,000 69,862			40,000 69,862		
A1620.164	SALARIES: Custodians / Cleaners / Grounds keepers #2 High School (5.0 FTE) Includes HS Groundskeeper/Custodial Worker Middle School (3.00 FTE) Elementary School (4.00 FTE) Grounds Keeping (District Wide 1.0 FTE) Summer Workers	267,029 135,466 196,448 62,395 0	270,234 139,044 199,956 62,395 25,000	260,000 145,000 209,000 62,395 28,000			260,000 145,000 209,000 62,395 28,000	-10,234 5,956 9,044	-3.79% 4.28% 4.52%
A1620.168	Overtime: #3	21,210	54,000	56,000			56,000	2,000	3.70%
9902/9904	Outside Groups: Custodial overtime for outside groups reim to district. Overtime for Reg Cleaning/Groundskeep/Security	21,550	0	15,000			15,000	15,000	
9925	Night Differential	8,000	8,000	8,000			8,000		
9909	Summer Work	4,958	0	3,000			3,000	3,000	
9901	Snow and Ice Removal	5,818	4,000	7,500			7,500	3,500	87.50%
9903	Sick	3,329	0	0			0		
9917/9918	Substitutes						0		
A1620.169	Substitutes: Vacation and Illness Coverage	50,032	60,500	60,500			60,500		
A1620.16	Total: Non Instructional Salaries	843,044	932,991	964,257			964,257	31,266	3.35%
	#1 NOTES: The responsibilities of the Director of Facilities, Technology and transportation are distributed among Operations & Maintenance Computer Education and Transportation. #2 NOTES: Salaries for custodial staff have not been determined at this time #3 NOTES: All custodial overtime incurred by community use of district facilities is fully reimbursed to the district.								
A1620.200	EQUIPMENT	0	38,000	20,000			20,000	-18,000	-47.37%
A1620.4	CONTRACTUAL EXPENSES								
	General Contractual	49,044	21,800	21,800			21,800		
450	Electric (NYSEG) Supply (INTEGRYS) Delivery Charges #4	608,857	375,000	375,000			375,000		
451	Telephones	15,995	70,000	70,000			70,000		
445	Insurance Appraisal Updates/architect	4,465	5,000	5,000			5,000		
452	Fuel Oil - #2 Heating Oil Elementary School Only Fuel Oil & Propane are purchased through New York State Contract The Middle and High Schools use energy efficient and "Green Technology" GEOTHERMAL heating and cooling systems.	145,275	120,000	122,400			122,400	2,400	2.00%
455 / 456 / 462	Water and Sewer Charges; Water Testing	77,334	75,000	75,000			75,000		
	#4 NOTES: AN RFP FOR ELECTRICAL DELIVERY CHARGES WAS ACCEPTED WITH A SUPPLIER AT A FIXED RATE STABILIZING AND LOWERING THE COST								
	<u>CENTRAL SERVICES</u>								
	<u>OPERATION OF PLANT</u>								
453	Propane Gas	31,106	25,000	25,500			25,500	500	2.00%
466	Safety Compliance: Fire and Safety Inspections	16,916	10,000	10,000			10,000		
454	Rubbish Removal	37,878	40,000	41,000			41,000	1,000	2.50%
A1620.4	TOTAL: CONTRACTUAL EXPENSES	986,870	741,800	745,700			745,700	3,900	0.53%
490	BOCES SERVICES	50,177	0	0					
6980	Safety & Risk Management	0	7,626	7,700			7,700	74	0.97%
6121	Intellipath Regional Telephone Service	0	28,981	29,850			29,850	869	3.00%
6113	Connect-Ed	0	4,001	4,120			4,120	119	2.97%
6282	School Dude	0	4,770	4,912			4,912	142	2.98%
A1620.49	Total:BOCES	50,177	45,378	46,582			46,582	1,204	2.65%
A1620.45	MATERIALS & SUPPLIES Building Supplies such as floor care products, cleaning materials, and sanitation supplies; paper products, and uniforms.	62,081	53,010	54,000			54,000	990	1.87%
A1620***	Total: Operation of Plant	1,942,172	1,811,179	1,830,539			1,830,539	19,360	1.07%

CODE		ACTUAL 2013-14	BUDGET 2014-15	PROPOSED 2015-16	Administration 2015-16	Instruction 2015-16	Capital 2015-16	BUDGET CHANGES	Percent Differences
A1621	<u>CENTRAL SERVICES</u>								
	MAINTENANCE OF PLANT								
A1621.164	SALARIES: NON-INSTRUCTIONAL								
	High School / Middle School Campus (1.0 FTE)	81,273	81,611	81,611			81,611		
	Elementary School Campus (1.0 FTE)	67,162	67,162	67,162			67,162		
	Overtime	10,169	15,000	15,000			15,000		
A1621.16	Total: Non Instructional Salaries	158,604	163,773	163,773			163,773		
A1621.4	General Contractual	66,664	3,000	40,000			40,000	37,000	1233.33%
419	Field Maintenance Equipment Rental	2,190	2,000	2,000			2,000		
436	Upkeep of Fire and Security Alarm Systems	8,500	7,000	7,500			7,500	500	7.14%
437	Upkeep of Buildings	31,870	26,768	27,000			27,000	232	0.87%
438	Upkeep of Electrical	7,498	15,350	15,350			15,350		
431	Upkeep of Grounds and Fields	6,705	23,000	24,000			24,000	1,000	4.35%
432	Upkeep of HVAC / Heat	64,851	95,000	95,000			95,000		
433	Upkeep of Plumbing	16,937	18,000	18,000			18,000		
434	Upkeep of Sewer & Septic Systems	5,228	3,000	5,000			5,000	2,000	66.67%
430 / 464 / 465	Upkeep of Equipment: Includes Equipment Maintenance Contracts	78,048	105,000	105,000			105,000		
468	Five Year Capital Plan: Projects will be selected from the Five Year Capital Plan	22,200	50,000	50,000			50,000		
A1621.4	TOTAL: CONTRACTUAL EXPENSES	310,691	348,118	388,850			388,850	40,732	11.70%
A1621.45	MATERIALS AND SUPPLIES	61,867	56,000	56,000			56,000		
	Building maintenance supplies such as plumbing supplies, light bulbs, replacement light fixtures, replacement diffusers, air filters, seed, fertilizers, paint, painting materials, and ceiling tiles.								
A1621***	TOTAL: Maintenance of Plant	531,162	567,891	608,623			608,623	40,732	7.17%
A1699	TOTAL: CENTRAL SERVICES	2,473,334	2,379,070	2,439,162			2,439,162	60,092	2.53%
	CENTRAL SERVICES include both Operations and Maintenance functions.								

BUDGET CODE	SPECIAL ITEMS	ACTUAL 2013-14	BUDGET 2014-15	PROPOSED 2015-16	Administration 2015-16	Instruction 2015-16	Capital 2015-16	BUDGET CHANGES	Percent Differences
	CONTRACTUAL EXPENSES								
A1910.4	Unallocated Insurance								
	Property & Liability Insurance	189,192	196,900	204,925	204,925			8,025	4.08%
A1920.4	School Association Dues	19,690	16,500	21,350	21,350			4,850	29.39%
	N.Y.S. School Board Association								
	Putnam Westchester School Boards Association								
	National School Boards Association								
A1930.4	Judgments And Claims; Real Property Tax Refunds								
	Payments of small claims made against the district,	37,985	72,900	50,000			50,000	-22,900	-31.41%
	such as the Small Claims Assessment Reviews and Tax Certioraris.								
A1981.490	BOCES SERVICES #1								
6990	Insurance Management	24,971	26,386	27,126	27,126			740	2.80%
0010 / 0021	Administrative Charge	222,550	228,853	365,222	365,222			136,369	59.59%
	Capital Budget	173,205	16,648	15,000	15,000			-1,648	-9.90%
		420,726	271,887	407,348	407,348			135,461	49.82%
A1998***	TOTAL: SPECIAL ITEMS	667,593	558,187	683,623	633,623		50,000	125,436	22.47%
A1999	TOTAL: GENERAL SUPPORT #2	4,223,856	4,122,680	4,334,410	1,845,248		2,489,162	211,730	5.14%
	#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. BOCES CAPITAL Budget is shared by the Districts in the consortium								
	#2 NOTES: GENERAL SUPPORT is a summary of the Board of Education, Central Administration, Finance, Central Services and Special Items functions.								

INSTRUCTION		ACTUAL	BUDGET	PROPOSED	Administration	Instruction	Capital	BUDGET	Percent
BUDGET CODE	ADMINISTRATION AND IMPROVEMENT	2013-14	2014-15	2015-16	2015-16	2015-16	2015-16	CHANGES	Differences
A2020	SUPERVISION								
A2020.157	SALARIES: School Building Administrators #1								
	High School Principal	180,228	175,890	180,092	180,092			4,202	2.39%
	Assistant High School Principal	158,219	154,330	157,988	157,988			3,658	2.37%
	Middle School Principal	178,937	174,625	178,691	178,691			4,066	2.33%
	Assistant Middle School Principal	149,490	148,830	152,488	152,488			3,658	2.46%
	Elementary School Principal	154,009	154,120	162,360	162,360			8,240	5.35%
	Assistant To The Elementary School Principal	114,048	108,485	108,485	108,485				
A2020.15	TOTAL: INSTRUCTIONAL SALARIES	934,931	916,280	940,104	940,104			23,824	2.60%
	#1 NOTES: Salaries for administrators have not been determined at this time								
A2020.160	SALARIES: NON-INSTRUCTIONAL								
A2020.168	School Office Clerical: HS, MS, ES 7 FTE	432,314	461,310	466,328	466,328			5,018	1.09%
A2020.168	Clerical Overtime / Substitutes / Receiving	0	41,400	41,400	41,400				
A2020.16	TOTAL: NON INSTRUCTIONAL SALARIES	432,314	502,710	507,728	507,728			5,018	1.00%
	CONTRACTUAL EXPENSES								
400	Photocopying: District Wide	120,791	100,000	0	0			-100,000	
413	District Wide Contractual Expense: School Communications, Postage & Printing	19,318	50,000	50,000	50,000				
412	Teacher Recruitment, Advertising, etc.	0	0	0	0				
410	School Resource Officer: 1.0 FTE; Special Patrol Officer 1.0 FTE	84,660	130,000	132,600	132,600			2,600	2.00%
A2020.4	High School: General Contractual Expenses	639	11,500	11,500	11,500				
	Middle School: General Contractual Expenses	0	3,000	3,000	3,000				
	Elementary School: General Contractual Expenses	0	2,400	2,400	2,400				
A2020.4	Total:Contractual	225,408	296,900	199,500	199,500			-97,400	-32.81%
A2020.45	MATERIALS & SUPPLIES								
	Materials & Supplies Include: graduation supplies, report cards, paper, general office supplies, etc.	6,585	7,011	7,200	7,200			189	2.70%
A2020.45	Total: Materials & Supplies	6,585	7,011	7,200	7,200			189	2.70%
A2020.49	BOCES-Xerox IPA (copiers and printing supplies for copiers and printers)	0	0	125,000	125,000			125,000	
A2020***	TOTAL: Supervision	1,599,238	1,722,901	1,779,532	1,779,532			56,631	3.29%
A2070	INSTRUCTIONAL IMPROVEMENT CURRICULUM DEVELOPMENT								
A2070.158	SALARIES: INSTRUCTIONAL								
	Curriculum Development	25,657	35,000	35,000		35,000			
	Clerk / Typist (1.0 FTE); Overtime, Substitutes	0	0	0		0			
A2070.200	EQUIPMENT / DURABLE SUPPLIES	0	0	0		0			
A2070.4	CONTRACTUAL EXPENSES #1	13,054	50,000	50,000		50,000			
	Includes:								
403	Staff Development Courses								
	Manhattanville Internships #2	0	0	60,000		60,000		60,000	
415	Travel & Conferences								
446	Consultants								
	Mentoring								
A2070.490	BOCES SERVICES #3								
5040	Consultant Services; Staff Development	18,322	21,979	23,500		23,500		1,521	6.92%
5120	Teacher Center	0	5,000	5,000		5,000			
A2070.49	Total: Boces	18,322	26,979	28,500		28,500		1,521	5.64%
A2070.45	MATERIALS & SUPPLIES	147	1,860	1,860		1,860			
A2070***	TOTAL: Curriculum Development	57,180	113,839	175,360		175,360		61,521	54.04%
	#1 NOTES: The curriculum development budget supports all district personnel.								
	#2 NOTES: Elementary School Teacher Support by Manhattanville Student Interns (10,000 per)								
	#3 NOTES: Services through BOCES are eligible for BOCES Aid at 50% on average.								
A2099	TOTAL: ADMINISTRATION AND IMPROVEMENT	1,656,418	1,836,740	1,954,892	1,779,532	175,360		118,152	6.43%
	NOTE: ADMINISTRATION AND IMPROVEMENT includes the Curriculum Development and School Supervision functions.								

BUDGET CODE		ACTUAL 2013-14	BUDGET 2014-15	PROPOSED 2015-16	Administration 2015-16	Instruction 2015-16	Capital 2015-16	BUDGET CHANGES	Percent Differences
A2110	TEACHING - REGULAR SCHOOL #1								
	INSTRUCTIONAL SALARIES								
A2110150	Full Day Kindergarten Teachers (5 FTE)	476,243	480,250	513,069		513,069		32,819	6.83%
A2110151	Elementary School Teachers: 1 - 4 (25.9 FTE)	2,781,067	2,804,462	2,868,338		2,868,338		63,876	2.28%
A2110152	Middle School Teachers: 5 - 8 (33.7 FTE)	3,461,238	3,490,355	3,565,497		3,565,497		75,142	2.15%
A2110152	High School Teachers: 9 - 12 (38.2 FTE)	3,846,972	3,879,333	4,029,759		4,029,759		150,426	3.88%
	FTE's include Proposed Initiatives plus current FTE	10,565,520	10,654,400	10,976,663		10,976,663		322,263	3.02%
A2110.153 / 154	Substitute Teachers	160,771	200,000	200,000		200,000			
153 / 154	District Wide: Extended Term Leaves and Daily Substitutes								
A2110.158	Additional Instructional Salary Provisions: Includes; Leadership Positions, Committee Assignments, Test Proctors, etc.	45,000	107,712	65,000		65,000		-42,712	-39.65%
A2110.159	Additional Credit Hours & Salary Schedule Upgrades Earned During The Year	18,000	100,000	35,973		35,973		-64,027	-64.03%
A2110.15	Total: Instructional Salaries	10,789,291	11,062,112	11,277,636		11,277,636		215,524	1.95%
	NON-INSTRUCTIONAL SALARIES								
A2110.165	Theater Manager (1 FTE)	36,000	45,817	45,817		45,817			
A2110.161	Teacher Aides: (1 FTE)/substitutes	44,133	60,000	60,000		60,000			
A2110.167	Monitors: (11.3 FTE)	244,474	279,664	284,686		284,686		5,022	1.80%
A2110.169	Substitute School Monitors	15,080	25,000	15,000		15,000		-10,000	-40.00%
A2110.16	Total: Non Instructional Salaries	339,687	410,481	405,503		405,503		-4,978	-1.21%
	#1 NOTES: Salaries for teachers, teacher aides and monitors have not been determined at this time.								
	TEACHING - REGULAR SCHOOL								
	CONTRACTUAL EXPENSES #2								
	Tech Support for Smart Board/Epilog Laser	0	0	3,640		3,640		3,640	
	High School/Professional Dev. Travel & Conference	530	7,985	13,310		13,310		5,325	66.69%
	Middle School/Professional Dev. Travel & Conference	501	2,000	2,000		2,000			
	Elementary School/Destination Imagination	1,034	18,000	19,668		19,668		1,668	9.27%
	School Interconnect (Bestweb)	25,000	25,000	29,000		29,000		4,000	16.00%
	District: Testing Services	67	5,000	0		0		-5,000	
	Applecare Enterprise Support	15,996	16,000	16,000		16,000			
	Student Accident Insurance	22,690	23,825	24,070		24,070		245	1.03%
	Student Information Systems: Annual License/Powerschool	8,500	8,500	8,500		8,500			
	School District Disaster Recovery	6,600	6,600	6,600		6,600			
	Instructional Service Contracts and Repair	8,800	30,000	30,000		30,000			
A2110.4	Total: Contractual	89,718	142,910	152,788		152,788		9,878	6.91%
	TUITIONS:								
472	Homebound / Hospitalized / Tutors	11,431	36,000	50,000		50,000		14,000	38.89%
473	Foster Tuitions	0	55,000	55,000		55,000			
A2110.47	Total: Tuitions	11,431	91,000	105,000		105,000		14,000	15.38%
	#2 NOTES: Contractual Expenses include items such as book rebinding, equipment repairs, and equipment repairs.								
	MATERIALS & SUPPLIES #3								
	High School	100,637	87,485	88,909		88,909		1,424	1.63%
	Middle School	112,393	127,028	105,200		105,200		-21,828	-17.18%
	Elementary School	85,058	85,700	85,700		85,700			
	District Testing Materials	2,517	11,160	11,000		11,000		-160	-1.43%
	District Curriculum Supplies	0	4,185	4,000		4,000		-185	-4.42%
A2110.45	Total: Materials & Supplies	300,605	315,558	294,809		294,809		-20,749	-6.58%
	#3 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.								

BUDGET CODE	TEACHING - REGULAR SCHOOL	ACTUAL 2013-14	BUDGET 2014-15	PROPOSED 2015-16	Administration 2015-16	Instruction 2015-16	Capital 2015-16	BUDGET CHANGES	Percent Differences
A2110.48	TEXTBOOKS #1								
	High School	33,183	41,000	68,006		68,006		27,006	65.87%
	Middle School	28,850	31,000	31,000		31,000			
	Elementary School	44,759	25,390	40,000		40,000		14,610	57.54%
	Special Education	0	3,143	3,143		3,143			
A2110.482	Non-Public Schools	4,440	14,000	10,000		10,000		-4,000	-28.57%
A2110.48	Total: Textbooks	111,232	114,533	152,149		152,149		37,616	32.84%
	#1 NOTES: Textbook expenditures are offset by Textbook Aid at \$58.25 per resident pupil. This is the 2014-15 aid amount								
	..								
	BOCES SERVICES #2								
	Program Codes								
5231	College Conference	1,861	1,870	1,870		1,870			
2280490	High School TECH CENTER Regular Course: (55) +4	489,059	478,783	541,114		541,114		62,331	13.02%
5062	Girl's Choices	1,432	1,439	1,500		1,500		61	4.24%
6115	State Reporting Compliance	12,005	12,061	12,061		12,061			
4770	Arts in Education	69,675	70,000	70,000		70,000			
5047	Standards Assessment	4,479	4,500	4,500		4,500			
4851	Regional Summer School	3,981	4,000	4,000		4,000			
5420	Science 21 Curriculum Training	1,991	2,000	2,000		2,000			
5220	Science 21 Instructional Materials & Kits	16,224	16,300	16,500		16,500		200	1.23%
5060	Destination Imagination	7,465	7,500	7,500		7,500			
6080/6261	Recruitment and Certification Services	1,523	1,530	1,530		1,530			
4065	Environmental Education; Non-participant maintenance charge	3,922	3,940	2,820		2,820		-1,120	-28.43%
5040	Curriculum Center	9,204	9,247	9,717		9,717		470	5.08%
510.1/554	Castle Learning/Maintenance	6,162	6,191	6,576		6,576		385	6.22%
510/554	Renaissance Learning	6,755	6,786	0		0		-6,786	
510/554	Finance Manager Support	0	0	17,000		17,000		17,000	
510.25	Server & Hardware Maintenance & Licensing Renewals	71,974	72,309	72,692		72,692		383	0.53%
554/611.5	Teachscape	6,492	6,522	7,839		7,839		1,317	20.19%
	On-Line Courses	24,884	25,000	25,133		25,133		133	0.53%
510.8	Hardware Repairs	60,916	61,200	64,444		64,444		3,244	5.30%
554	Model Schools	10,949	11,000	11,330		11,330		330	3.00%
611.38	Test Scoring	30,978	31,122	32,000		32,000		878	2.82%
611	Disaster Recovery	9,954	10,000	10,300		10,300		300	3.00%
5151, 5170, 5171	Laminating, Graphics, Copying Services	6,470	6,500	6,845		6,845		345	5.31%
6971	Fingerprinting Services	1,991	2,000	2,106		2,106		106	5.30%
510/511	iReady	0	0	12,714		12,714		12,714	
611	Data Warehousing	8,336	8,375	8,390		8,390		15	0.18%
6118	Telecommunications	21,005	21,103	25,244		25,244		4,141	19.62%
	State Reporting, State Data Validation, State Data Collection, SIS Support	16,149	16,224	8,084		8,084		-8,140	-50.17%
A2110.49	Total: Boces Services	905,836	897,502	985,809		985,809		88,307	9.84%
A2330.4	Dutchess Community College/ Billed for Exact Amount (Revenue)	74,981	93,000	100,000		100,000		7,000	7.53%
A2110***	TOTAL: TEACHING REGULAR SCHOOL	12,622,781	13,127,096	13,473,694		13,473,694		346,598	2.64%
	#2 NOTES: Services through BOCES are eligible for BOCES Aid at 50% on average.								

BUDGET CODE	SPECIAL APPORTIONMENT PROGRAMS	ACTUAL 2013-14	BUDGET 2014-15	PROPOSED 2015-16	Administration 2015-16	Instruction 2015-16	Capital 2015-16	BUDGET CHANGES	Percent Differences
A2250	PUPILS WITH HANDICAPPING CONDITIONS								
A2250.15	SALARIES: INSTRUCTIONAL: Teacher Salaries (30.2 FTE) Hourly and substitutes Assistant Superintendent of Pupil Personnel Services & Human Resources #1	2,988,954 0 131,250	2,953,421 49,730 131,250	2,980,636 49,730 131,250	131,250	2,980,636 49,730		27,215	0.92%
A2250.15	TOTAL: INSTRUCTIONAL SALARIES	3,120,204	3,134,401	3,161,616	131,250	3,030,366		27,215	0.87%
A2250.16	SALARIES: NON-INSTRUCTIONAL Teacher Aides Includes: New Horizons/Substitute Teacher Aides (34 FTE) Includes: Clerical Support 2 FTE	1,293,837 0	1,154,859 107,112	1,195,300 110,000	110,000	1,195,300		40,441	3.50%
A2250.16	TOTAL: NON-INSTRUCTIONAL SALARIES	1,293,837	1,261,971	1,305,300	110,000	1,195,300		43,329	3.43%
#1NOTES: The Director of Special Education position has been eliminated and replaced with the position of Assistant Superintendent for Pupil Personnel Services and Human Resources.									
A2250.4	CONTRACTUAL EXPENSES: General Contractual:	0	43,116	30,000		30,000		-13,116	-30.42%
A2250.446	Consultant Therapists for Evaluations, Physical Therapy,	370,632	316,575	411,575		411,575		95,000	30.01%
A2250.4	TOTAL: CONTRACTUAL	370,632	359,691	441,575		441,575		81,884	22.77%
A2250.471 & A2250.472	TUITION: Public / Private Special Schools: Tuition & Maintenance Tuition: Spcl Ed Homebound / Hospitalized / Tutoring	798,607 0	1,051,630 54,000	1,108,500 69,000		1,108,500 69,000		56,870 15,000	5.41% 27.78%
A2250.47	TOTAL: TUITION	798,607	1,105,630	1,177,500		1,177,500		71,870	6.50%
A2250.45	MATERIALS & SUPPLIES	19,246	30,240	30,240		30,240			
Program Codes	BOCES SERVICES								
COSERS	SPECIAL EDUCATION								
204	Communications, Language, Academic, Social Skills 1 + 1 aide	97,153	121,123	61,767		61,767		-59,356	-49.00%
211	Local School Building Programs 1	42,327	52,770	150,654		150,654		97,884	185.49%
212	Learning Center 4	209,574	261,280	329,500		329,500		68,220	26.11%
203	AHIM/SWB	148,389	185,000	167,154		167,154		-17,846	-9.65%
235	TSP/DD/Fragile	128,336	160,000	168,382		168,382		8,382	5.24%
402	ITSP	39,463	49,200	54,000		54,000		4,800	9.76%
430	Regional Alternative High School For Disabled/GED 2	67,948	84,712	173,256		173,256		88,544	104.52%
215	Multiple Disabilities 3	156,627	195,270	49,471		49,471		-145,799	-74.67%
333	Diagnostic & Prescriptive Services	23,516	29,318	10,421		10,421		-18,897	-64.46%
301-307	Shared Teacher Services	86,601	107,968	58,650		58,650		-49,318	-45.68%
315	Remedial Reading	0	0	0		0			
312/313/530	Physical Therapy/Occupational Therapy/Reading/Consultant Services/Speech	33,924	42,294	160,000		160,000		117,706	278.30%
242	Rockland BOCES	42,845	53,416	68,840		68,840		15,424	28.88%
	NYSAA Scoring	2,487	3,100	0		0		-3,100	
405	Walkabout	16,441	20,498	0		0		-20,498	
	Extended School Year Program	52,137	65,000	50,000		50,000		-15,000	-23.08%
6113	IEP Direct	9,907	12,351	12,351		12,351			
A2250.49	Total: Boces Services	1,157,675	1,443,300	1,514,446		1,514,446		71,146	4.93%
A2250***	TOTAL: Pupils With Handicapping Conditions	6,760,201	7,335,233	7,630,677	241,250	7,389,427		295,444	4.03%
A2299	TOTAL: SPECIAL APPORTIONMENT PROGRAMS	6,760,201	7,335,233	7,630,677	241,250	7,389,427		295,444	4.03%

CODE	INSTRUCTIONAL MEDIA	ACTUAL 2013-14	BUDGET 2014-15	PROPOSED 2015-16	Administration 2015-16	Instruction 2015-16	Capital 2015-16	BUDGET CHANGES	Percent Differences
A2610 & A2620	SCHOOL LIBRARIES								
A2610.15	SALARIES: INSTRUCTIONAL								
A2610/A2620	High School Librarian (1 FTE)	103,117	106,822	107,922		107,922		1,100	1.03%
A2610.161	SALARIES: NON-INSTRUCTIONAL	0	33,699	32,089		32,089		-1,610	-4.78%
	ES Library Teacher Aide (1 FTE)								
	BOCES SERVICES								
	Professional Library, Library Automation, Library Database	26,941	22,000	22,000		22,000			
	Audio-Visual Equipment Repairs	0	4,000	7,000		7,000		3,000	75.00%
A2610.490	TOTAL: BOCES SERVICES	26,941	26,000	29,000		29,000		3,000	11.54%
A2610.45	MATERIALS & SUPPLIES #1								
	High School	11,562	14,245	5,500		5,500		-8,745	-61.39%
	Middle School	870	10,000	10,000		10,000			
	Elementary School	12,286	17,464	12,750		12,750		-4,714	-26.99%
A2610.46	School Library AV /Loan Program	0	0	0		0			
	TOTAL: MATERIALS AND SUPPLIES	24,718	41,709	28,250		28,250		-13,459	-32.27%
A2610 & A2620***	TOTAL: School Libraries & Educational Television	154,776	208,230	197,261		197,261		-10,969	-5.27%
	#1 NOTES: Materials and Supplies include library books, periodical subscriptions, CD's, DVD's, etc.								
A2630	COMPUTER EDUCATION								
	SALARIES: INSTRUCTIONAL								
	Elementary School: (1.0 FTE)	104,234	107,322	107,872		107,872		550	0.51%
	Director of Facilities, Technology and Transportation (0.33 FTE)	0	28,000	40,000	40,000	0		12,000	42.86%
A2630.151	TOTAL: INSTRUCTIONAL SALARIES	104,234	135,322	147,872	40,000	107,872		12,550	9.27%
A2630.16	SALARIES: NON-INSTRUCTIONAL:	201,296	234,829	272,829		272,829		38,000	16.18%
	Computer / Technology Specialists:								
	CIO HS 1.0 FTE, MS 1.0 FTE, ES 1.0 FTE Plus \$25,000 Summer Work								
	CONTRACTUAL EXPENSES								
	High School	12	1,400	0		0		-1,400	
	Elementary School	0	526	0		0		-526	
	District wide	0	39,000	0		0		-39,000	
	Total :Contractual	12	40,926	0		0		-40,926	
225	Hardware:State Aided	35,568	19,500	19,500		19,500			
460	SOFTWARE State Aided #2	0	0	0		0			
	High School	807	5,160	5,924		5,924		764	14.81%
	Middle School	167	10,100	11,591		11,591		1,491	14.76%
	Elementary School:	3,144	3,158	3,624		3,624		466	14.76%
	Special Education	0	4,410	5,061		5,061		651	14.76%
	#2 NOTES: Software Purchases receive State Aid								
A2630.4	TOTAL: SOFTWARE	39,686	42,328	45,700		45,700		3,372	7.97%
	BOCES SERVICES #3								
5102 / 6112	Computer Technology Internet/Network/Erate/LAN Support..... LHRIC	273,552	182,261	236,490		236,490		54,229	29.75%
5109	Computer Equipment Installment Purchase Agreement	525,100	197,893	220,000		220,000		22,107	11.17%
.490-5104/6112	Internet Communications and Services								
A2630.490	Total: BOCES Services	798,652	380,154	456,490		456,490		76,336	20.08%
	#3 NOTES: BOCES expenses are offset by approx. 50% in State Aid.								
Hardware	MATERIALS & SUPPLIES								
	High School	0	27,900	25,000		25,000		-2,900	-10.39%
	Middle School	0	9,300	9,615		9,615		315	3.39%
	Elementary School	0	2,139	2,140		2,140		1	0.05%
	Special Education	0	995	995		995			
	District Wide	0	0	4,250		4,250		4,250	
A2630.45	TOTAL: MATERIALS AND SUPPLIES	0	40,334	42,000		42,000		1,666	4.13%
A2630***	TOTAL: Computer Education	1,143,880	873,893	964,891	40,000	924,891		90,998	10.41%
A2699	TOTAL: INSTRUCTIONAL MEDIA	1,298,656	1,082,123	1,162,152	40,000	1,122,152		80,029	7.40%

BUDGET CODE	PUPIL SERVICES	ACTUAL 2013-14	BUDGET 2014-15	PROPOSED 2015-16	Administration 2015-16	Instruction 2015-16	Capital 2015-16	BUDGET CHANGES	Percent Differences
A2810	GUIDANCE								
A2810.151	SALARIES: INSTRUCTIONAL Guidance Counselors (4 FTE)	417,446	438,239	438,239		438,239			
A2810.160	SALARIES: NON-INSTRUCTIONAL High School Clerical (1 FTE) Includes summer work	74,735	75,402	77,902		77,902		2,500	3.32%
A2810.4	CONTRACTUAL EXPENSES High School: Student Support Specialist, contractual expenses	0	46,300	49,600		49,600		3,300	7.13%
A2810.490	BOCES SERVICES								
333	Diagnostic & Prescriptive Services	723	0	0		0			
A2810.45	MATERIALS & SUPPLIES High School	1,294	3,200	3,700		3,700		500	15.63%
A2810***	TOTAL: Guidance	494,198	563,141	569,441		569,441		6,300	1.12%
A2815	HEALTH SERVICES								
A2815.16	SALARIES: NON-INSTRUCTIONAL Nurses (3 FTE) plus Summer Work, Substitutes	135,057	176,565	178,330		178,330		1,765	1.00%
A2815.16	Total: Non Instructional Salaries	135,057	176,565	178,330		178,330		1,765	1.00%
A2815.448	CONTRACTUAL EXPENSES Payments to Other Districts for Health Service Provided to Resident Pupils	93,158	115,000	108,020		108,020		-6,980	-6.07%
A2815.464	School Physicians	16,000	16,000	18,000		18,000		2,000	12.50%
A2815.464	Equipment Repair	0	300	300		300			
A2815.4	TOTAL:CONTRACTUAL	109,158	131,300	126,320		126,320		-4,980	-3.79%
A2815.45	MATERIALS & SUPPLIES: First Aid Supplies								
	High School	2,253	1,500	1,500		1,500			
	Middle School	0	2,000	2,000		2,000			
	Elementary School	737	1,627	1,627		1,627			
A2815.45	TOTAL: MATERIALS AND SUPPLIES	2,990	5,127	5,127		5,127			
A2815***	TOTAL: Health Services	247,205	312,992	309,777		309,777		-3,215	-1.03%
A2820	PUPIL SERVICES PSYCHOLOGICAL SERVICES								
A2820.151	SALARIES: INSTRUCTIONAL School Psychologists (4 FTE) and summer work	154,973	452,741	455,753		455,753		3,012	0.67%
A2820***	TOTAL: Psychological Services	154,973	452,741	455,753		455,753		3,012	0.67%
A2830	PUPIL PERSONNEL SERVICES								
	SALARIES: INSTRUCTIONAL:								
	Director of PPS & Special Education #1	79,138	0	0					
	Social Worker(1 FTE)	108,221	110,594	110,594		110,594			
	Summer CSE Meetings and Evaluations	628	19,106	19,106		19,106			
A2830.157	TOTAL: INSTRUCTIONAL SALARIES	187,987	129,700	129,700		129,700			
A2830.160	SALARIES: NON-INSTRUCTIONAL	1,649	19,853	19,853	19,853				
	#1 NOTES: The duties of the Director of Pupil Personnel are assigned to the Assistant Superintendent for Curriculum and Pupil Personnel Services and Human Resources								
A2830.4	CONTRACTUAL EXPENSES	184	15,000	15,000		15,000			
A2830.472	Home and Hospital Instruction	19,003	7,891	20,891		20,891		13,000	164.74%
A2830.490	BOCES SERVICES	33,010	32,302	33,500		33,500		1,198	3.71%
402	Therapists								
A2830.45	MATERIALS & SUPPLIES #2	9,170	12,407	12,500		12,500		93	0.75%
	#2 NOTES: Materials and Supplies include general office supplies, computer paper, supplies for counselors, subscriptions, computer software, etc.								
A2830***	TOTAL: Pupil Personnel Services	251,003	217,153	231,444	19,853	211,591		14,291	6.58%

CODE	PUPIL SERVICES:	PUPIL ACTIVITIES	ACTUAL 2013-14	BUDGET 2014-15	PROPOSED 2015-16	Administration 2015-16	Instruction 2015-16	Capital 2015-16	BUDGET CHANGES	Percent Differences
A2850	Co-curricular Activities									
	SALARIES: INSTRUCTIONAL (District Wide)		8,593	0	0		0			
	High School Club Advisors & Chaperones/Perf. Art Center Productions		87,256	82,600	82,600		82,600			
	Middle School Club Advisors & Chaperones		26,354	36,316	36,316		36,316			
	ES Concert		17,208	29,247	29,247		29,247			
A2850.15	TOTAL: INSTRUCTIONAL SALARIES		139,411	148,163	148,163		148,163			
A2850.16	Chaperones-Non Teaching/ PAC Performances		39,684	20,000	40,000		40,000		20,000	100.00%
A2850.4	District Performing Arts: NYSSMA Fees/Musical Instrument Rentals & Repair		11,340	10,600	10,600		10,600			
	MATERIALS & SUPPLIES									
	Performing Arts: District Theatre Productions and Shows		0	33,485	35,000		35,000		1,515	4.52%
	High School Clubs		0	750	1,000		1,000		250	33.33%
	Middle School Clubs		8,160	17,800	17,800		17,800			
	District Support		0	4,650	3,000		3,000		-1,650	-35.48%
	PAC replacement costs		0	0	30,000		30,000		30,000	
A2850.45	TOTAL: MATERIALS AND SUPPLIES		8,160	56,685	86,800		86,800		30,115	53.13%
A2850***	TOTAL: Co-Curricular Activities		198,595	235,448	285,563		285,563		50,115	21.28%
A2855	Interscholastic Athletics									
A2855.158	SALARIES:									
	Athletics Director: (1.0 FTE)		128,880	126,250	128,250	76,950	51,300		2,000	1.58%
	Coaches Salaries		280,146	301,631	305,750		305,750		4,119	1.37%
A2855.16	Asst. coaches Fitness Supervisor, Chaperones, Intramurals		64,085	49,310	75,789		75,789		26,479	53.70%
	Clerical Support (1.0 FTE)		71,972	71,972	76,500		76,500		4,528	6.29%
	TOTAL: SALARIES		545,083	549,163	586,289	76,950	509,339		37,126	6.76%
A2855.2	EQUIPMENT / DURABLE SUPPLIES		6,000	7,600	0		0		-7,600	
	CONTRACTUAL EXPENSES									
A2855.409	Inter-Scholastic Athletics Transportation		57,982	54,464	70,000		70,000		15,536	28.53%
	General Contractual-other officials		50,485	60,000	60,000		60,000			
A2855.4	Total:Contractual		108,467	114,464	130,000		130,000		15,536	13.57%
A2855.490	BOCES SERVICES: Officials and Coordinator		58,266	70,848	65,800		65,800		-5,048	-7.13%
	MATERIALS & SUPPLIES:									
A2855.45	Athletics Supplies - All Sports and Intramurals		48,109	50,000	60,048		60,048		10,048	20.10%
A2855***	TOTAL: Interscholastic Athletics		765,925	792,075	842,137	76,950	765,187		50,062	6.32%
A2899	TOTAL: PUPIL SERVICES		2,111,899	2,573,550	2,694,115	96,803	2,597,312		120,565	4.68%
A2999	TOTAL: INSTRUCTION #1		24,449,955	25,954,742	26,915,530	2,157,585	24,757,945		960,788	3.70%

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

A5510 PUPIL TRANSPORTATION		ACTUAL	BUDGET	PROPOSED	Administration	Instruction	Capital	BUDGET	Percent
BUDGET		2013-14	2014-15	2015-16	2015-16	2015-16	2015-16	CHANGES	Differences
CODE									
	SALARIES: NON-INSTRUCTIONAL: Includes								
	Director of Facilities, Technology and Transportation #1 (.33 FTE)	0	40,000	40,000		40,000			
A5510.167	Head Bus Driver (1.0 FTE)	79,111	79,111	79,111		79,111			
A5510.167	Clerical; Drivers; Mechanic; Monitors	899,019	950,500	910,500		910,500		-40,000	-4.21%
A5510.168	Overtime	26,030	50,000	50,000		50,000			
A5510.169	Substitutes	13,155	27,163	27,500		27,500		337	1.24%
A5510.16	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.	1,017,315	1,146,774	1,107,111		1,107,111		-39,663	-3.46%
	#1 NOTES: The responsibilities of the Director of Facilities, Technology and Transportation are distributed between Operations & Maintenance, Transportation and Technology.								
A5510.21	Purchase of Buses	0	0	88,000			88,000	88,000	
A5510.590	EQUIPMENT / DURABLE SUPPLIES	0	7,500	0		0		-7,500	
	Replacement of radios and bus camera systems								
	CONTRACTUAL EXPENSES								
	Other Contractual Expenses: Tolls, Fingerprinting, Mileage, Consultants	0	5,050	5,050		5,050			
A5510421	Vehicle Insurance	15,523	26,000	26,500		26,500		500	1.92%
A5510449	Mandated Driver Medical Examinations and Drug Testing	2,982	2,000	2,150		2,150		150	7.50%
A5510464	Bus Repairs	18,836	16,068	16,268		16,268		200	1.24%
A5510466	Bus Safety Education and State Mandated Certifications	3,443	3,800	4,032		4,032		232	6.11%
A5510.4	Total: Contractual	40,784	52,918	54,000		54,000		1,082	2.04%
	MATERIALS & SUPPLIES								
	General Office	0	1,340	1,500		1,500		160	11.94%
A5510.45	Vehicle Materials, Supplies, Handtools, Tires, Parts, Oil, Bus Parts	45,343	49,526	51,500		51,500		1,974	3.99%
A5510.571	Gasoline and Diesel	253,325	227,136	235,000		235,000		7,864	3.46%
A5510.45	TOTAL: MATERIALS AND SUPPLIES	298,668	278,002	288,000		288,000		9,998	3.60%
A5540.4	Special Private School								
	Mandated transportation for pupils attending summer schools	0	12,225	0		0		-12,225	
A5540.4 / 401	CONTRACT TRANSPORTATION SERVICES #2	1,194,428	1,315,650	1,275,615		1,275,615		-40,035	-3.04%
	Montauk Bus Home-to-School Runs: 16 Buses: 66 passenger 3 Vans: 20 passenger								
	#2 NOTES: The transportation contract figure is the result of a new bid for services (renewable for 5 years + 1% 1st, 2nd 3rd years 0% in the 4th and 1% in the 5th)								
A5599	TOTAL: PUPIL TRANSPORTATION	2,551,195	2,813,069	2,812,726	0	2,724,726	88,000	-343	-0.01%

BUDGET CODE	UNDISTRIBUTED	ACTUAL 2013-14	BUDGET 2014-15	PROPOSED 2015-16	Administration 2015-16	Instruction 2015-16	Capital 2015-16	BUDGET CHANGES	Percent Differences
	EMPLOYEE BENEFITS ##								
A9010.800	NYS EMPLOYEES' RETIREMENT	881,458	1,252,411	1,135,159	206,599	664,295	264,265	-117,252	-9.36%
A9020.800	NYS TEACHERS' RETIREMENT	2,686,770	3,250,155	2,592,155	205,299	2,386,856	0	-658,000	-20.25%
A9030.800	SOCIAL SECURITY AND MEDICARE	1,699,247	1,994,725	2,087,449	166,996	1,818,168	102,285	92,724	4.65%
A9040.800	WORKERS' COMPENSATION	152,337	142,520	175,000	9,000	152,425	13,575	32,480	22.79%
A9045.800	LIFE INSURANCE	8,769	18,486	12,000	960	10,452	588	-6,486	-35.09%
A9050.800	UNEMPLOYMENT INSURANCE	41,349	50,000	50,000	2,500	43,550	3,950		
A9060.800	HOSPITAL AND MEDICAL INSURANCE	4,866,687	5,091,403	5,200,155	362,718	4,622,493	214,944	108,752	2.14%
A9070.800	UNION WELFARE BENEFITS	415,621	428,800	425,000	41,850	358,350	24,800	-3,800	-0.89%
A9098***	TOTAL: Employee Benefits	10,752,238	12,228,500	11,676,918	995,922	10,056,589	624,407	-551,582	-4.51%
	## NOTES:								
	New York State sets the retirement contribution rates. Local school districts have no control over retirement contribution rate.								
	State Retirement contributions are made by the district for member employees at various contribution levels for salaries earned between April 1, 2014 and March 31, 2015. The rate is projected to be 18.2% of payroll on average.								
	Teacher Retirement contributions estimated at 13.26% of payroll are made by the district for member employees based on salaries earned between July 1, 2015 and June 30, 2016. The FICA rate for 2014 remains at 6.2% The Medicare portion 1.45%								
	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. Premiums will increase 1.5% next year. Health insurance coverage for retirees continue to rise as the number of retirees increase. Retirees also receive medicare premium reimbursements.								
	Welfare benefit contributions of \$1,600 are made on behalf of each eligible employee.								
	INTERFUND TRANSFERS								
A9901.95	Special Aid Fund: District Share of Extended School Year Programs	78,051	65,000	85,000			85,000	20,000	30.77%
A9950.9	Transfer to Capital Fund	1,772,970	573,868	0			0	-573,868	
A9901.96	Transfer to Debt Service	1,500,000	0	1,835,195			1,835,195	1,835,195	
	TOTAL : Interfund Transfer	3,351,021	638,868	1,920,195			1,920,195	1,281,327	200.56%
	DEBT SERVICE								
A9711.6	Construction Principal	1,685,000	1,512,288	0			0	-1,512,288	
A9711.7	Construction Interest	734,618	885,000	0			0	-885,000	
A9898	TOTAL: Debt Service	2,419,618	2,397,288	0			0	-2,397,288	
A9959	TOTAL: UNDISTRIBUTED	16,522,877	15,264,656	13,597,113	995,922	10,056,589	2,544,602	-1,667,543	-10.92%
A9999	TOTAL: GENERAL FUND	47,747,883	48,155,147	47,659,779	4,998,755	37,539,260	5,121,764	-495,368	-1.03%

EXPENDITURES

		BUDGET	PROPOSED	Administration	Instruction	Capital	BUDGET	Percent
		2014-15	2015-16	2015-16	2015-16	2015-16	CHANGES	Differences
GENERAL SUPPORT								
A1010 - A1060	Board of Education	45,367	49,970	49,970	0	0	4,603	10.15%
A1240	Central Administration	365,219	377,008	377,008	0	0	11,789	3.23%
A1310 - A1380	Finance	566,661	551,874	551,874	0	0	-14,787	-2.61%
A1420 - A1480	Staff	208,176	232,773	232,773	0	0	24,597	11.82%
A1620 - A1680	Central Services	2,379,070	2,439,162	0	0	2,439,162	60,092	2.53%
A1910 - A1980	Special Items	558,187	683,623	633,623	0	50,000	125,436	22.47%
	Total	4,122,680	4,334,410	1,845,248	0	2,489,162	211,730	5.14%
INSTRUCTION								
A2070	Instructional Improvement	1,836,740	1,954,892	1,779,532	175,360	0	118,152	6.43%
A2110	Teaching: Regular School	13,127,096	13,473,694	0	13,473,694	0	346,598	2.64%
A2250	Special Apportionment Programs	7,335,233	7,630,677	241,250	7,389,427	0	295,444	4.03%
A2600	Instructional Media	1,082,123	1,162,152	40,000	1,122,152	0	80,029	7.40%
A2800	Pupil Services	2,573,550	2,694,115	96,803	2,597,312	0	120,565	4.68%
	Total	25,954,742	26,915,530	2,157,585	24,757,945	0	960,788	3.70%
TRANSPORTATION								
A5510	Pupil Transportation	2,813,069	2,812,726	0	2,724,726	88,000	-343	-0.01%
UNDISTRIBUTED								
A9010-70	Employee Benefits	12,228,500	11,676,918	995,922	10,056,589	624,407	-551,582	-4.51%
A9789	Debt Service	2,397,288	0	0	0	0	-2,397,288	
A9901	Interfund Transfers	638,868	1,920,195	0	0	1,920,195	1,281,327	200.56%
	Total	15,264,656	13,597,113	995,922	10,056,589	2,544,602	-1,667,543	-10.92%
TOTAL: GENERAL FUND		48,155,147	47,659,779	4,998,755	37,539,260	5,121,764	-495,368	-1.03%