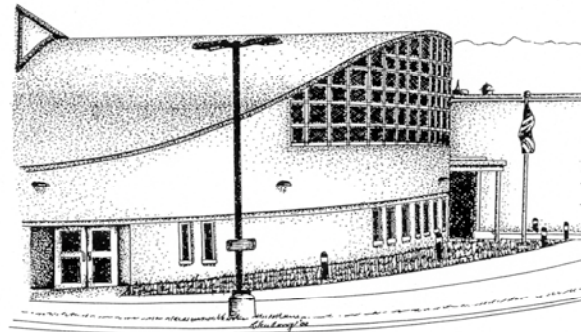
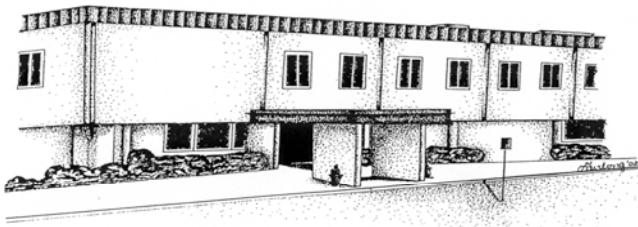


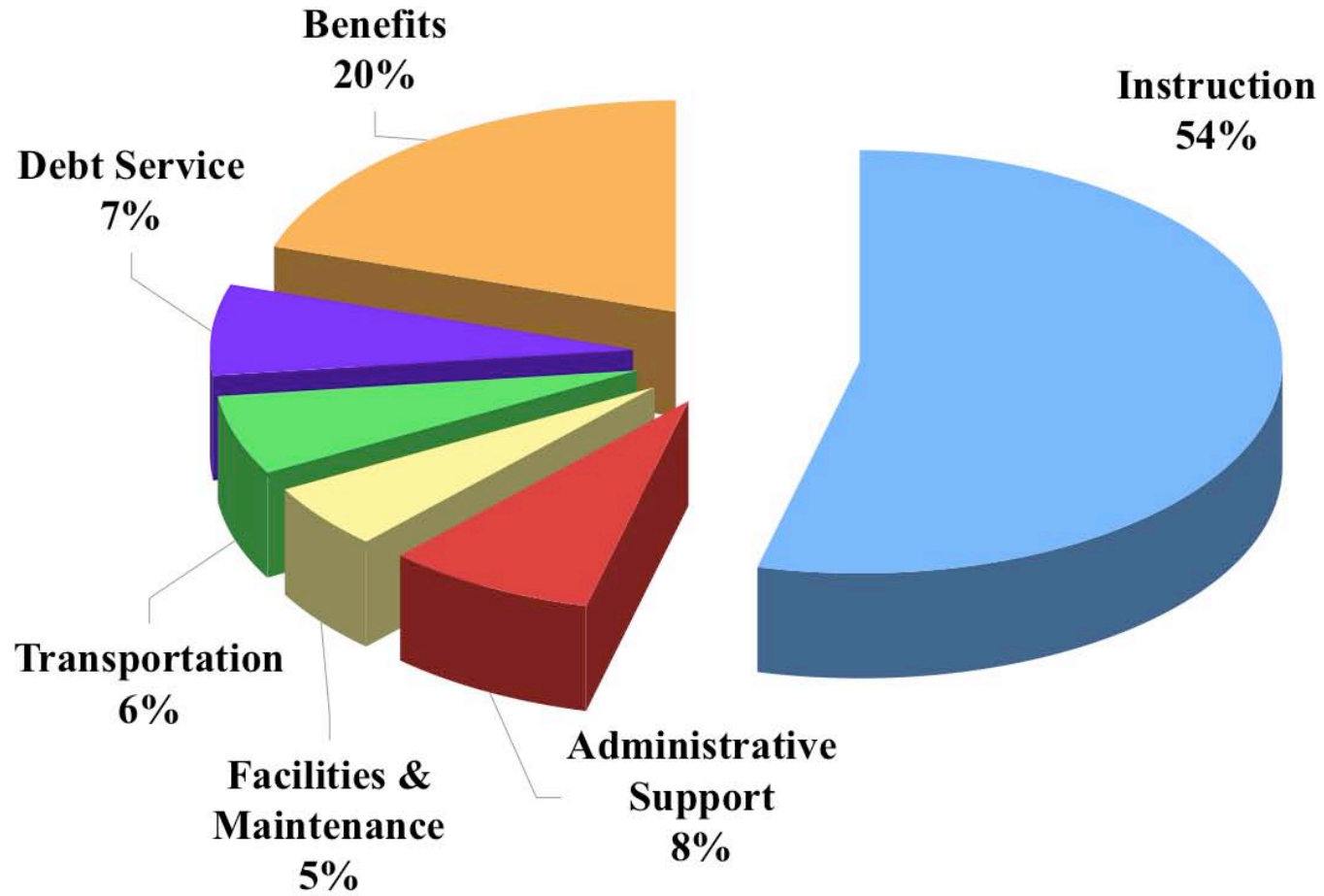
# Putnam Valley CSD

## Proposed Budget 2009-10

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# Budget Summary



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GENERAL FUND REVENUES

	ADJUSTED 2008-09	BUDGET			PROPOSED 2009-10	PROPOSED		
		Administration 2007-08	Instruction 2007-08	Capital 2007-08		Administration 2009-10	Instruction 2009-10	Capital 2009-10
<b>TAX ITEMS</b>								
Real Property Taxes	\$32,663,096				\$33,506,397			
Interest and Penalties on Real Property Taxes	40,000				35,000			
Non-Property Tax Distribution by Westchester	30,000				25,000			
<b>CHARGES FOR SERVICES</b>								
Other Charges For Services	1,000				1,000			
Tuition: Other Districts (Foster Care & Special Education Tuition)	75,000				75,000			
<b>Total: Charges For Services</b>	<u>\$76,000</u>				<u>\$76,000</u>			
<b>USE OF MONEY AND PROPERTY</b>								
Interest And Earnings	450,000				150,000			
Commissions	5,000				5,000			
<b>Total: Use Of Money &amp; Property</b>	<u>\$455,000</u>				<u>\$155,000</u>			
<b>SALE OF PROPERTY AND COMPENSATION FOR LOSS</b>								
Sale Of Materials / Equipment	0				0			
Insurance Recoveries	500				500			
Other Compensation For Loss	0				0			
<b>Total: Sale Of Property / Compensation For Loss</b>	<u>\$500</u>				<u>\$500</u>			

GENERAL FUND REVENUES	ADJUSTED 2008-09	BUDGET			PROPOSED 2009-10	PROPOSED		
		Administration 2007-08	Instruction 2007-08	Capital 2007-08		Administration 2009-10	Instruction 2009-10	Capital 2009-10
<b>MISCELLANEOUS</b>								
Employee Share of Health Insurance Premiums	102,600				156,638			
Refunds of Prior Year Expenditures	75,000				116,000			
Other Unclassified Revenue:	10,000				10,000			
<b>Total: Miscellaneous</b>	<u>\$187,600</u>				<u>\$282,638</u>			
<b>STATE SOURCES</b>								
Basic Formula Aid	7,901,059				7,902,772			
Boces Aid	914,172				980,177			
Textbook Aid	112,304				118,871			
Computer Software Aid	28,582				28,477			
Library Materials Aid	11,925				11,881			
<b>Total: State Sources</b>	<u>\$8,968,042</u>				<u>\$9,042,178</u>			
<b>FEDERAL SOURCES</b>								
Other Federal Aid: Medicare	25,000				25,000			
<b>Total: Federal Aid</b>	<u>\$25,000</u>				<u>\$25,000</u>			
* SUBTOTAL:								
* GENERAL FUND REVENUES	\$42,445,238				\$43,147,713			
<b>INTERFUND TRANSFERS</b>								
Capital Fund: Unspent interest earned from completed capital projects	0				31,250			
<b>Total: Interfund Transfers</b>	<u>\$0</u>				<u>\$31,250</u>			
<b>** TOTAL:</b>								
** GENERAL FUND REVENUES	\$42,445,238				\$43,178,963			
<b>APPROPRIATED RESERVE</b>								
Appropriated Fund Balance	\$250,000				\$350,000			
<b>*** GRAND TOTAL:</b>								
*** GENERAL FUND REVENUES	\$42,695,238				\$43,528,963			

GENERAL FUND REVENUES

	ADJUSTED 2008-09	BUDGET	PROPOSED 2009-10	PROPOSED
<b>STATE SOURCES: STATE AID DETAIL</b>				
<b>BASIC FORMULA</b>				
Foundation Aid	4,620,961		4,620,961	
Special Ed. District Share	0		0	
Building Aid	1,034,273		1,008,564	
Transportation Aid	1,028,585		1,123,196	
<b>HANDICAPPED AIDS:</b>	<b>279,164</b>		<b>210,969</b>	
High Cost Aid & Private School Excess Cost Aid				
Hardware and Technology	12,514		13,520	
Computer Software Aid	28,582		28,477	
Library Materials Aid	11,925		11,881	
Textbook Aid	112,304		118,871	
High Tax	925,562		925,562	
Boces Services Aid	914,172		980,177	
Other State Aid Adjustments	0		0	
Sub-Total: State Sources	8,968,042		9,042,178	
<b>TOTAL: STATE SOURCES</b>	<b>\$8,968,042</b>		<b>\$9,042,178</b>	

**GENERAL SUPPORT**

<b><u>BOARD OF EDUCATION</u></b>	<b>ADJUSTED 2008-09</b>	<b>BUDGET</b>			<b>PROPOSED 2009-10</b>	<b>PROPOSED</b>		
		Administration 2007-08	Instruction 2007-08	Capital 2007-08		Administration 2009-10	Instruction 2009-10	Capital 2009-10
<b>CONTRACTUAL EXPENSES</b>	<b>4,400</b>	4,400			<b>4,400</b>	4,400		
Workshops, Postage, Printing, & Miscellaneous Expenses								
<b>MATERIALS &amp; SUPPLIES</b>	<b>1,400</b>	1,400			<b>1,400</b>	1,400		
General Office Supplies								
<b>Total: Board of Education</b>	<b>\$5,800</b>	\$5,800			<b>\$5,800</b>	\$5,800		
<b>DISTRICT CLERK</b>								
District Clerk Salary #1	10,500	10,500			10,500	10,500		
Material & Supplies; Postage	1,500	1,500			1,500	1,500		
<b>Total: District Clerk</b>	<b>\$12,000</b>	\$12,000			<b>\$12,000</b>	\$12,000		
<b>#1 NOTES: The District Clerk's salary for next year has not been established at this time.</b>								
<b>DISTRICT MEETINGS</b>								
<b>CONTRACTUAL EXPENSES</b>	<b>10,000</b>	10,000			<b>10,000</b>	10,000		
Advertisements, Printing, etc. Voting Expenses Election Staff								
Materials & Supplies	800	800			800	800		
<b>Total: District Meetings</b>	<b>\$10,800</b>	\$10,800			<b>\$10,800</b>	\$10,800		
<b><u>TOTAL: BOARD OF EDUCATION</u></b>	<b>\$28,600</b>	\$28,600			<b>\$28,600</b>	\$28,600		



	<b>ADJUSTED 2008-09</b>	<b>BUDGET</b>			<b>PROPOSED 2009-10</b>	<b>PROPOSED</b>		
		Administration 2007-08	Instruction 2007-08	Capital 2007-08		Administration 2009-10	Instruction 2009-10	Capital 2009-10
<b><u>CENTRAL ADMINISTRATION</u></b>								
<b>CHIEF SCHOOL ADMINISTRATOR</b>								
<b>SALARIES: INSTRUCTIONAL #1</b>								
Superintendent of Schools	<b>276,000</b>	276,000			<b>276,000</b>	276,000		
Assistant Superintendent (0.5 FTE) #2								
<b>SALARIES: NON-INSTRUCTIONAL</b>								
Secretarial / Clerical / Admin Assistant ( 2.0 FTE )	<b>134,691</b>	134,691			<b>143,247</b>	143,247		
Includes Overtime / Substitutes								
<b>CONTRACTUAL EXPENSES: Includes expenses such as</b>								
Conferences, Workshops & In-District Travel	<b>13,600</b>	13,600			<b>13,600</b>	13,600		
Association Dues & Memberships								
Consultants								
Equipment Repair and Service Contracts								
BOCES Services								
<b>MATERIALS &amp; SUPPLIES</b>	<b>6,200</b>	6,200			<b>6,200</b>	6,200		
<b><u>TOTAL: CENTRAL ADMINISTRATION</u></b>	<b>\$430,491</b>	\$430,491			<b>\$439,047</b>	\$439,047		

#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</u> <u>2008-09</u>	<u>BUDGET</u>			<u>PROPOSED</u> <u>2009-10</u>	<u>PROPOSED</u>		
		<u>Administration</u> <u>2007-08</u>	<u>Instruction</u> <u>2007-08</u>	<u>Capital</u> <u>2007-08</u>		<u>Administration</u> <u>2009-10</u>	<u>Instruction</u> <u>2009-10</u>	<u>Capital</u> <u>2009-10</u>
<b>BUSINESS ADMINISTRATION</b>								
<b>SALARIES:</b>								
Assistant Superintendent for Finance and Technology #1	187,500	187,500			187,500	187,500		
Secretarial / Clerical / Admin Assistant Includes OT & Substitutes	298,352	298,352			321,636	321,636		
<b>CONTRACTUAL EXPENSES: Includes expenses such as:</b>	19,440	19,440			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								
<b>BOCES SERVICES</b>								
State Aid Analysis	3,120	3,120			3,120	3,120		
<b>MATERIALS &amp; SUPPLIES</b>	5,200	5,200			5,200	5,200		
<b>TOTAL: Business Administration</b>	<b>\$513,612</b>	\$513,612			<b>\$536,896</b>	\$536,896		
#1 NOTES: Administrative salaries for next year have not been established at this time.								
<b>AUDITING</b>								
<b>CONTRACTUAL EXPENSES: External Auditing Services</b>	40,000	40,000			40,000	40,000		
Internal Auditing Services	40,000	40,000			41,200	41,200		
<b>Total: Auditing</b>	<b>\$80,000</b>	\$80,000			<b>\$81,200</b>	\$81,200		
<b>TREASURER</b>								
<b>CONTRACTUAL EXPENSES: Includes</b>	390	390			390	390		
Advertising, Mileage Expenses, Equipment Repair								
<b>MATERIALS &amp; SUPPLIES</b>	320	320			320	320		
<b>TOTAL: Treasurer</b>	<b>\$710</b>	\$710			<b>\$710</b>	\$710		

<u>FINANCE</u>	<b>ADJUSTED</b> <u>2008-09</u>	<b>BUDGET</b>			<b>PROPOSED</b> <u>2009-10</u>	<b>PROPOSED</b>		
		Administration <u>2007-08</u>	Instruction <u>2007-08</u>	Capital <u>2007-08</u>		Administration <u>2009-10</u>	Instruction <u>2009-10</u>	Capital <u>2009-10</u>
<b>TAX COLLECTOR</b>								
Salaries: Tax Collector (Stipend) #1	13,792	13,792			14,329	14,329		
CONTRACTUAL EXPENSES: Includes Putnam County Real Property Tax Services #2 Postage Tax Collection Software Updates Printing	11,655	11,655			11,655	11,655		
<b>MATERIALS &amp; SUPPLIES</b>	1,460	1,460			1,460	1,460		
<b>TOTAL: Tax Collector</b>	<b>\$26,907</b>	\$26,907			<b>\$27,444</b>	\$27,444		
<b>FISCAL AGENT FEES</b>	750	750			750	750		
<b><u>TOTAL: FINANCE #3</u></b>	<b>\$621,979</b>	\$621,979			<b>\$647,000</b>	\$647,000		

#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>	<b>ADJUSTED 2008-09</b>	<b>BUDGET</b>			<b>PROPOSED 2009-10</b>	<b>PROPOSED</b>		
		Administration 2007-08	Instruction 2007-08	Capital 2007-08		Administration 2009-10	Instruction 2009-10	Capital 2009-10
<b>LEGAL</b>								
<b>CONTRACTUAL EXPENSES</b>								
General Counsel Services	100,000	100,000			100,000	100,000		
<b>Total: Legal</b>	<b>\$100,000</b>	<b>\$100,000</b>			<b>\$100,000</b>	<b>\$100,000</b>		
<b>PERSONNEL</b>								
Assistant Superintendent (0.5 FTE) #1 The current 1.0 FTE salary is \$172,000	86,000	86,000			86,000	86,000		
Clerk (0.5 FTE); Includes Overtime & Substitutes	27,754	27,754			28,661	28,661		
<b>CONTRACTUAL EXPENSES</b>	<b>6,000</b>	<b>6,000</b>			<b>6,000</b>	<b>6,000</b>		
<b>BOCES SERVICES: #2</b>								
Employees' Assistance Program (EAP)	6,450	6,450			6,450	6,450		
Contract Analysis	2,641	2,641			2,641	2,641		
	<b>\$9,091</b>	<b>\$9,091</b>			<b>\$9,091</b>	<b>\$9,091</b>		
<b>Total: Personnel</b>	<b>\$128,845</b>	<b>\$128,845</b>			<b>\$129,752</b>	<b>\$129,752</b>		
#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.								
<b>STAFF</b>								
<b>PUBLIC INFORMATION AND SERVICES</b>								
<b>CONTRACTUAL EXPENSES</b>	<b>10,000</b>	<b>10,000</b>			<b>10,000</b>	<b>10,000</b>		
Printing & Mailing Expenses								
<b>MATERIALS &amp; SUPPLIES</b>	<b>5,000</b>	<b>5,000</b>			<b>5,000</b>	<b>5,000</b>		
Newsletters #1								
<b>Total: Public Information and Services</b>	<b>\$15,000</b>	<b>\$15,000</b>			<b>\$15,000</b>	<b>\$15,000</b>		
<b>TOTAL: STAFF #2</b>	<b>\$243,845</b>	<b>\$243,845</b>			<b>\$244,752</b>	<b>\$244,752</b>		
#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 2008-09	BUDGET			PROPOSED 2009-10	PROPOSED		
		Administration 2007-08	Instruction 2007-08	Capital 2007-08		Administration 2009-10	Instruction 2009-10	Capital 2009-10
<b>OPERATION OF PLANT</b>								
Director of Operations (0.5 FTE) #1	53,500			53,500	53,500			53,500
<b>SALARIES: Custodians</b>								
High School (4.0 FTE)	212,702			212,702	212,131			212,131
Middle School (3.00 FTE)	173,098			173,098	182,203			182,203
Elementary School (4.00 FTE)	227,495			227,495	239,938			239,938
Grounds Keeping (2.0)	112,013			112,013	117,636			117,636
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	54,080			54,080
<b>Total: Non Instructional Salaries</b>	<b>\$907,808</b>			<b>\$907,808</b>	<b>\$936,488</b>			<b>\$936,488</b>
#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.								
<b>CONTRACTUAL EXPENSES</b>								
General Contractual	3,300			3,300	21,800			21,800
Electric (N.Y. State Electric):	428,321			428,321	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	150,000			150,000	102,169			102,169
Fuel Oil & Propane are purchased through New York State Contract								
The Middle and High Schools use GEOTHERMAL heating and cooling systems.								
Water and Sewer Charges; Water Testing	110,389			110,389	113,701			113,701

CENTRAL SERVICES OPERATION OF PLANT	ADJUSTED 2008-09	BUDGET			PROPOSED 2009-10	PROPOSED		
		Administration 2007-08	Instruction 2007-08	Capital 2007-08		Administration 2009-10	Instruction 2009-10	Capital 2009-10
Propane Gas	17,250			17,250	17,250			17,250
Safety Compliance: Fire and Safety Inspections	4,613			4,613	7,301			7,301
Rubbish Removal	41,778			41,778	45,000			45,000
<b>TOTAL: CONTRACTUAL EXPENSES</b>	<b>\$839,610</b>			<b>\$839,610</b>	<b>\$819,501</b>			<b>\$819,501</b>
<b>BOCES SERVICES</b>								
Safety Risk Management	12,302			12,302	12,302			12,302
Intellipath Regional Telephone Service	36,260			36,260	36,260			36,260
<b>MATERIALS &amp; SUPPLIES</b>	<b>74,458</b>			<b>74,458</b>	<b>57,000</b>			<b>57,000</b>
Building Supplies such as floor care products, cleaning materials, and sanitation supplies; paper products, and uniforms.								
<b>TOTAL: Operation of Plant</b>	<b>\$1,870,438</b>			<b>\$1,870,438</b>	<b>\$1,861,551</b>			<b>\$1,861,551</b>

CENTRAL SERVICES	ADJUSTED 2008-09	BUDGET			PROPOSED 2009-10	PROPOSED		
		Administration 2007-08	Instruction 2007-08	Capital 2007-08		Administration 2009-10	Instruction 2009-10	Capital 2009-10
<b>MAINTENANCE OF PLANT</b>								
<b>SALARIES: NON-INSTRUCTIONAL</b>								
High School (1.0 FTE)	71,638			71,638	75,864			75,864
Middle School (1.0 FTE)	74,169			74,169	77,315			77,315
Elementary School (1.0 FTE)	74,769			74,769	77,915			77,915
<b>Total: Non Instructional Salaries</b>	<b>\$220,576</b>			<b>\$220,576</b>	<b>\$231,094</b>			<b>\$231,094</b>
<b>General Contractual</b>	<b>2000</b>			2,000	<b>2,000</b>			2000
<b>Field Maintenance Equipment Rental</b>	<b>1,000</b>			1,000	<b>1,000</b>			1,000
<b>Upkeep of Fire and Security Alarm Systems</b>	<b>2,200</b>			2,200	<b>2,200</b>			2,200
<b>Upkeep of Buildings</b>	<b>17,839</b>			17,839	<b>26,768</b>			26,768
<b>Upkeep of Electrical</b>	<b>10,350</b>			10,350	<b>10,350</b>			10,350
<b>Upkeep of Grounds and Fields</b>	<b>18,714</b>			18,714	<b>23,000</b>			23,000
<b>Upkeep of HVAC / Heat</b>	<b>26,781</b>			26,781	<b>42,656</b>			42,656
<b>Upkeep of Plumbing</b>	<b>16,068</b>			16,068	<b>16,068</b>			16,068
<b>Upkeep of Sewer &amp; Septic Systems</b>	<b>3,053</b>			3,053	<b>6,553</b>			6,553
<b>Upkeep of Equipment: Includes Equipment Maintenance Contracts.</b>	<b>99,452</b>			99,452	<b>84,179</b>			84,179
<b>Special Projects: Projects Are Under Review.</b>	<b>100,000</b>			100,000	<b>100,000</b>			100,000
<b>TOTAL: CONTRACTUAL EXPENSES</b>	<b>\$297,457</b>			<b>\$297,457</b>	<b>\$314,774</b>			<b>\$314,774</b>
<b>MATERIALS AND SUPPLIES</b>	<b>52,113</b>			52,113	<b>52,113</b>			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.								
<b>TOTAL: Maintenance of Plant</b>	<b>\$570,146</b>			<b>\$570,146</b>	<b>\$597,981</b>			<b>\$597,981</b>
<b>TOTAL: CENTRAL SERVICES #1</b>	<b>\$2,440,584</b>			<b>\$2,440,584</b>	<b>\$2,459,532</b>			<b>\$2,459,532</b>

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

<b>SPECIAL ITEMS</b>	<b>ADJUSTED 2008-09</b>	<b>BUDGET</b>			<b>PROPOSED 2009-10</b>	<b>PROPOSED</b>		
		Administration 2007-08	Instruction 2007-08	Capital 2007-08		Administration 2009-10	Instruction 2009-10	Capital 2009-10
<b>CONTRACTUAL EXPENSES</b>								
<b>Unallocated Insurance</b>								
<b>Property &amp; Liability Insurance</b>	<b>210,000</b>	210,000			<b>216,300</b>	216,300		
<b>School Association Dues</b>	<b>12,567</b>	12,567			<b>12,567</b>	12,567		
N.Y.S. School Board Association								
Putnam Westchester School Boards Association								
<b>Judgments And Claims; Real Property Tax Refunds</b>								
<b>Payments of small claims made against the district,     such as the Small Claims Assessment Reviews and Tax Certioraris.</b>	<b>25,000</b>			25,000	<b>25,000</b>			25,000
<b>BOCES SERVICES</b>								
<b>Insurance Management #1</b>	<b>23,359</b>	23,359			<b>23,359</b>	23,359		
<b>Administrative Charge</b>	<b>228,339</b>	228,339			<b>226,994</b>	226,994		
	<b>\$251,698</b>	\$251,698			<b>\$250,353</b>	\$250,353		
<b>TOTAL: SPECIAL ITEMS</b>	<b>\$499,265</b>	\$474,265		\$25,000	<b>\$504,220</b>	\$479,220		\$25,000
<b>TOTAL: GENERAL SUPPORT #2</b>	<b>\$4,264,764</b>	\$1,799,180		\$2,465,584	<b>\$4,323,151</b>	\$1,838,619		\$2,484,532

**#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>	<u>ADJUSTED 2008-09</u>	<u>BUDGET</u>			<u>PROPOSED 2009-10</u>	<u>PROPOSED</u>		
		<u>Administration 2007-08</u>	<u>Instruction 2007-08</u>	<u>Capital 2007-08</u>		<u>Administration 2009-10</u>	<u>Instruction 2009-10</u>	<u>Capital 2009-10</u>
<b>SUPERVISION</b>								
<b>SALARIES: School Building Administrators</b>								
High School Principal	152,000	152,000			161,367	161,367		
Assistant High School Principal	141,371	141,371			145,786	145,786		
Middle School Principal	159,898	159,898			164,916	164,916		
Assistant Middle School Principal	120,000	120,000			123,900	123,900		
Elementary School Principal	151,722	151,722			156,540	156,540		
Assistant To The Elementary School Principal	100,000	100,000			100,000	100,000		
<b>TOTAL: INSTRUCTIONAL SALARIES</b>	<b>\$824,991</b>	<b>\$824,991</b>			<b>\$852,509</b>	<b>\$852,509</b>		
<b>SALARIES: NON-INSTRUCTIONAL</b>								
School Office Clerical: HS, MS, ES	477,510	477,510			416,640	416,640		
Clerical Overtime / Substitutes / Receiving	41,400	41,400			41,400	41,400		
<b>TOTAL: NON INSTRUCTIONAL SALARIES</b>	<b>\$518,910</b>	<b>\$518,910</b>			<b>\$458,040</b>	<b>\$458,040</b>		
<b>CONTRACTUAL EXPENSES</b>								
Photocopying: District Wide	91,000	91,000			91,000	91,000		
School Communications: Postage & Printing	64,000	64,000			55,100	55,100		
Teacher Recruitment Advertising	18,000	18,000			18,000	18,000		
School Resource Officers	50,000	50,000			56,000	56,000		
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		
	<b>\$229,398</b>	<b>\$229,398</b>			<b>\$226,498</b>	<b>\$226,498</b>		
<b>MATERIALS &amp; SUPPLIES</b>								
High School	7,539	7,539			7,539	7,539		
Materials & Supplies Include: graduation supplies, report cards, paper, general office supplies, etc.	7,539	7,539			7,539	7,539		
<b>TOTAL: Supervision</b>	<b>\$1,580,838</b>	<b>\$1,580,838</b>			<b>\$1,544,586</b>	<b>\$1,544,586</b>		

<b>INSTRUCTIONAL IMPROVEMENT</b>	<b>ADJUSTED</b>	<b>BUDGET</b>			<b>PROPOSED</b>	<b>PROPOSED</b>		
		<b>2008-09</b>	<b>Administration</b>	<b>Instruction</b>		<b>Capital</b>	<b>Administration</b>	<b>Instruction</b>
<b>IN-SERVICE TRAINING &amp; CURRICULUM DEVELOPMENT</b>		<b>2007-08</b>	<b>2007-08</b>	<b>2007-08</b>	<b>2009-10</b>	<b>2009-10</b>	<b>2009-10</b>	
<b>SALARIES: INSTRUCTIONAL</b>								
<b>In-Service Training</b>	<b>180,055</b>		180,055		<b>173,047</b>		173,047	
<b>CONTRACTUAL EXPENSES #1</b>	<b>60,000</b>	60,000			<b>30,000</b>	30,000		
<b>Includes:</b>								
Staff Development Courses								
Travel & Conferences								
Consultants								
Mentoring								
<b>BOCES SERVICES #2</b>								
<b>Consultant Services; Staff Development</b>	<b>21,979</b>	21,979			<b>21,979</b>	21,979		
<b>Teacher Center</b>	<b>5,000</b>	5,000			<b>5,000</b>	5,000		
	<u><b>\$26,979</b></u>	<u>\$26,979</u>			<u><b>\$26,979</b></u>	<u>\$26,979</u>		
<b>MATERIALS &amp; SUPPLIES</b>	<b>2,000</b>	2,000			<b>2,000</b>	2,000		
<b>TOTAL: Curriculum Development &amp; In-Service Training</b>	<b>\$269,034</b>	\$88,979	\$180,055		<b>\$232,026</b>	\$58,979	\$173,047	
<b>#1 NOTES: The in-service and staff development budget supports all district personnel.</b>								
<b>#2 NOTES: Services through BOCES are eligible for BOCES Aid at 50% on average.</b>								
<b>TOTAL: ADMINISTRATION AND IMPROVEMENT</b>	<b>\$1,849,872</b>	\$1,669,817	\$180,055		<b>\$1,776,612</b>	\$1,603,565	\$173,047	

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

<u>TEACHING - REGULAR SCHOOL</u>	<u>ADJUSTED</u> <u>2008-09</u>	<u>BUDGET</u>			<u>PROPOSED</u> <u>2009-10</u>	<u>PROPOSED</u>		
		<u>Administration</u> <u>2007-08</u>	<u>Instruction</u> <u>2007-08</u>	<u>Capital</u> <u>2007-08</u>		<u>Administration</u> <u>2009-10</u>	<u>Instruction</u> <u>2009-10</u>	<u>Capital</u> <u>2009-10</u>
<b>INSTRUCTIONAL SALARIES</b>								
Teachers: Kindergarten	270,995		270,995		284,008		284,008	
Elementary School Teachers: 1 - 4	3,138,122		3,138,122		3,287,527		3,287,527	
Middle School Teachers: 5 - 8	3,347,370		3,347,370		3,398,998		3,398,998	
High School Teachers: 9 - 12	3,476,363		3,476,363		3,631,408		3,631,408	
	<u>\$10,232,850</u>		<u>\$10,232,850</u>		<u>\$10,601,941</u>		<u>\$10,601,941</u>	
Substitute Teachers District Wide: Extended Term Leaves and Daily Substitutes	200,000		200,000		200,000		200,000	
Additional Instructional Salary Provisions: Includes; Coordinators, HS Twilight Program, Orientations, Team Leaders, Test Proctors, Tutors, etc.	162,500		162,500		151,032		151,032	
Additional Credit Hours & Salary Schedule Upgrades Earned During The Year	100,000		100,000		100,000		100,000	
<b>Total: Instructional Salaries</b>	<b>\$10,695,350</b>		<b>\$10,695,350</b>		<b>\$11,052,973</b>		<b>\$11,052,973</b>	
<b>NON-INSTRUCTIONAL SALARIES</b>								
Teacher Aides:	225,975		225,975		236,852		236,852	
Monitors: Elementary & Middle Schools	238,377		238,377		250,089		250,089	
<b>Total: Non Instructional Salaries</b>	<b>\$464,352</b>		<b>\$464,352</b>		<b>\$486,941</b>		<b>\$486,941</b>	

**TEACHING - REGULAR SCHOOL**

	<b>ADJUSTED</b> <b>2008-09</b>	<b>BUDGET</b>			<b>PROPOSED</b> <b>2009-10</b>	<b>PROPOSED</b>		
		Administration 2007-08	Instruction 2007-08	Capital 2007-08		Administration 2009-10	Instruction 2009-10	Capital 2009-10
<b>CONTRACTUAL EXPENSES #1</b>								
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	12,290		12,290		12,290		12,290	
Student Information Systems: Annual License / Support / Training (PowerSchool)	21,086		21,086		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>\$150,004</u>	\$0	<u>\$150,004</u>		<u>\$150,004</u>	\$0	<u>\$150,004</u>	
<b>TUITIONS:</b>								
Homebound / Hospitalized / Tutors	25,000		25,000		25,000		25,000	
Foster Tuitions	55,000		55,000		55,000		55,000	
	<u>\$80,000</u>		<u>\$80,000</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>	<u>ADJUSTED</u> <u>2008-09</u>	<u>BUDGET</u>			<u>PROPOSED</u> <u>2009-10</u>	<u>PROPOSED</u>		
		<u>Administration</u> <u>2007-08</u>	<u>Instruction</u> <u>2007-08</u>	<u>Capital</u> <u>2007-08</u>		<u>Administration</u> <u>2009-10</u>	<u>Instruction</u> <u>2009-10</u>	<u>Capital</u> <u>2009-10</u>
<b>TEXTBOOKS #2</b>								
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	
Special Education	3,143		3,143		3,143		3,143	
Non-Public Schools	14,000		14,000		14,000		14,000	
	<u>\$115,678</u>		<u>\$115,678</u>		<u>\$115,678</u>		<u>\$115,678</u>	
<b>#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.</b>								
<b>#2 NOTES: Textbook expenditures are offset by \$121,000 in Textbook Aid at \$58.25 per resident pupil.</b>								
<b>BOCES SERVICES #1</b>								
Regional Alternative High School	104,724		104,724		104,724		104,724	
College Conference	2,980		2,980		2,980		2,980	
High School TECH CENTER Regular Course:	503,968		503,968		506,661		506,661	
Girl's Choices	1,500		1,500		1,500		1,500	
State Reporting Compliance	26,389		26,389		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	20,000		20,000		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	33,130		33,130		33,130		33,130	
Environmental Education; Non-participant maintenance charge	3,787		3,787		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	
<b>Total: Boces Services</b>	<u>\$762,782</u>		<u>\$762,782</u>		<u>\$765,475</u>		<u>\$765,475</u>	
<b>TOTAL: TEACHING REGULAR SCHOOL</b>	<b>\$12,630,416</b>	\$0	\$12,630,416	\$0	<b>\$13,013,321</b>	\$0	\$13,013,321	\$0

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

SPECIAL APPORTIONMENT PROGRAMS	ADJUSTED 2008-09	BUDGET			PROPOSED 2009-10	PROPOSED		
		Administration 2007-08	Instruction 2007-08	Capital 2007-08		Administration 2009-10	Instruction 2009-10	Capital 2009-10
<b>PUPILS WITH HANDICAPPING CONDITIONS</b>								
<b>SALARIES: INSTRUCTIONAL: Teacher Salaries</b>	<b>2,912,549</b>		2,912,549		<b>2,879,447</b>		2,879,447	
Director of Special Education & PPS (0.5 FTE) #1	66,250	66,250			66,250			
	<u>\$2,978,799</u>	<u>\$66,250</u>	<u>\$2,912,549</u>		<u>\$2,945,697</u>	<u>\$66,250</u>	<u>\$2,879,447</u>	
<b>SALARIES: NON-INSTRUCTIONAL</b>								
Teacher Aides Includes: New Horizons / Substitutes	819,917		819,917		796,067		796,067	
Clerical Support Includes: Clerical Overtime / Substitutes	108,368	108,368			116,825	116,825		
	<u>\$928,285</u>	<u>\$108,368</u>	<u>\$819,917</u>		<u>\$912,892</u>	<u>\$116,825</u>	<u>\$796,067</u>	
<b>#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.</b>								
<b>CONTRACTUAL EXPENSES:</b>								
General Contractual: New Horizons / Dues / Misc.	15,384		15,384		15,384		15,384	
Consultant Therapists for Evaluations, Physical Therapy,	330,000		330,000		343,200		343,200	
	<u>\$345,384</u>		<u>\$345,384</u>		<u>\$358,584</u>		<u>\$358,584</u>	
<b>TUITION:</b>								
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	
	<u>\$716,724</u>		<u>\$716,724</u>		<u>\$716,724</u>		<u>\$716,724</u>	
<b>MATERIALS &amp; SUPPLIES</b>	<b>14,805</b>		14,805		<b>14,805</b>		14,805	
General classroom supplies								

<b>SPECIAL APPORTIONMENT PROGRAMS</b> <b>PUPILS WITH HANDICAPPING CONDITIONS</b>	<b>ADJUSTED</b> <b>2008-09</b>	<b>BUDGET</b>			<b>PROPOSED</b> <b>2009-10</b>	<b>PROPOSED</b>		
		Administration 2007-08	Instruction 2007-08	Capital 2007-08		Administration 2009-10	Instruction 2009-10	Capital 2009-10
<b>BOCES SERVICES</b>								
<b>SPECIAL EDUCATION</b>								
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	
<b>Total: Boces Services</b>	<b>1,351,114</b>		<b>\$1,351,114</b>		<b>1,351,114</b>		<b>\$1,351,114</b>	
<b>TOTAL: Pupils With Handicapping Conditions</b>	<b>\$6,335,111</b>	\$174,618	<b>\$6,160,493</b>		<b>\$6,299,816</b>	\$183,075	<b>\$6,116,741</b>	
<b><u>TOTAL:</u></b> <b><u>SPECIAL APPORTIONMENT PROGRAMS</u></b>	<b>\$6,335,111</b>	\$174,618	<b>\$6,160,493</b>		<b>\$6,299,816</b>	\$183,075	<b>\$6,116,741</b>	

<u>INSTRUCTIONAL MEDIA</u>	<b>ADJUSTED</b> <u>2008-09</u>	<b>BUDGET</b>			<b>PROPOSED</b> <u>2009-10</u>	<b>PROPOSED</b>		
		Administration <u>2007-08</u>	Instruction <u>2007-08</u>	Capital <u>2007-08</u>		Administration <u>2009-10</u>	Instruction <u>2009-10</u>	Capital <u>2009-10</u>
<b>SCHOOL LIBRARIES</b>								
<b>SALARIES: INSTRUCTIONAL</b>								
Elementary and High School Librarians	<b>163,740</b>		163,740		<b>175,327</b>		175,327	
<b>SALARIES: NON-INSTRUCTIONAL</b>	<b>56,358</b>		56,358		<b>31,409</b>		31,409	
ES Library Teacher Aide								
<b>BOCES SERVICES</b>								
Professional Library, Library Automation, Library Database, Training	<b>16,164</b>		16,164		<b>16,164</b>		16,164	
Audio-Visual Repairs	<b>4,000</b>		4,000		<b>4,000</b>		4,000	
	<u><b>\$20,164</b></u>		<u>\$20,164</u>		<u><b>\$20,164</b></u>		<u>\$20,164</u>	
<b>MATERIALS &amp; SUPPLIES #1</b>								
High School	<b>30,500</b>		30,500		<b>30,500</b>		30,500	
Middle School	<b>10,900</b>		10,900		<b>10,900</b>		10,900	
Elementary School	<b>18,779</b>		18,779		<b>18,779</b>		18,779	
	<u><b>\$60,179</b></u>		<u>\$60,179</u>		<u><b>\$60,179</b></u>		<u>\$60,179</u>	
<b>TOTAL: School Libraries &amp; Educational Television</b>	<b>\$300,441</b>		\$300,441		<b>\$287,079</b>		\$287,079	

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



INSTRUCTIONAL MEDIA COMPUTER EDUCATION	ADJUSTED 2008-09	BUDGET			PROPOSED 2009-10	PROPOSED		
		Administration 2007-08	Instruction 2007-08	Capital 2007-08		Administration 2009-10	Instruction 2009-10	Capital 2009-10
SALARIES: INSTRUCTIONAL Elementary School: 1.0 FTE Middle School: 1.0 FTE High School: 1.0 FTE	301,654		301,654		314,528		314,528	
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	184,562		184,562		193,069		193,069	
CONTRACTUAL EXPENSES								
High School	1,400		1,400		1,400		1,400	
Elementary School	526		526		526		526	
Internet Communications and Services	53,727		53,727		53,727		53,727	
	<u>\$55,653</u>		<u>\$55,653</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	173,904		173,904		173,904		173,904	
Computer Equipment Installment Purchase Agreement	442,000		442,000		442,000		442,000	
#2 NOTES: BOCES expenses are offset by \$370,000 in State Aid.	<u>\$615,904</u>		<u>\$615,904</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	\$1,218,911		\$1,218,911		\$1,240,292		\$1,240,292	
TOTAL: INSTRUCTIONAL MEDIA	\$1,519,352		\$1,519,352		\$1,527,371		\$1,527,371	

#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%.

<b>PUPIL SERVICES</b>	<b>ADJUSTED 2008-09</b>	<b>BUDGET</b>			<b>PROPOSED 2009-10</b>	<b>PROPOSED</b>		
		Administration 2007-08	Instruction 2007-08	Capital 2007-08		Administration 2009-10	Instruction 2009-10	Capital 2009-10
<b>GUIDANCE</b>								
<b>SALARIES: INSTRUCTIONAL</b> Guidance Counselors	<b>406,857</b>		406,857		<b>428,769</b>		428,769	
<b>SALARIES: NON-INSTRUCTIONAL</b> High School Clerical Includes summer work	<b>87,267</b>		87,267		<b>68,387</b>		68,387	
<b>BOCES SERVICES</b> Diagnostic & Prescriptive Services	<b>33,000</b>		33,000		<b>33,000</b>		33,000	
<b>MATERIALS &amp; SUPPLIES</b>								
High School	4,000		4,000		4,000		4,000	
Middle School	700		700		700		700	
	<b>\$4,700</b>		\$4,700		<b>\$4,700</b>		\$4,700	
<b>TOTAL: Guidance</b>	<b>\$531,824</b>		\$531,824		<b>\$534,856</b>		\$534,856	
<b>HEALTH SERVICES</b>								
<b>SALARIES: NON-INSTRUCTIONAL</b> Nurses; Shared Health Office Assistant; and Summer Work	<b>196,618</b>		196,618		<b>206,475</b>		206,475	
<b>CONTRACTUAL EXPENSES</b> Payments to Other Districts for Health Service Provided to Resident Pupils	<b>115,000</b>		115,000		<b>115,000</b>		115,000	
<b>MATERIALS &amp; SUPPLIES: First Aid Supplies</b>								
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	
	<b>\$6,370</b>		\$6,370		<b>\$6,370</b>		\$6,370	
<b>TOTAL: Health Services</b>	<b>\$317,988</b>		\$317,988		<b>\$327,845</b>		\$327,845	

<b>PUPIL SERVICES</b>	<b>ADJUSTED 2008-09</b>	<b>BUDGET</b>			<b>PROPOSED 2009-10</b>	<b>PROPOSED</b>		
		<b>Administration 2007-08</b>	<b>Instruction 2007-08</b>	<b>Capital 2007-08</b>		<b>Administration 2009-10</b>	<b>Instruction 2009-10</b>	<b>Capital 2009-10</b>
<b>PSYCHOLOGICAL SERVICES</b>								
<b>SALARIES: INSTRUCTIONAL</b> School Psychologists	<b>150,103</b>		150,103		<b>158,232</b>		158,232	
<b>TOTAL: Psychological Services</b>	<b>\$150,103</b>		\$150,103		<b>\$158,232</b>		\$158,232	
<b>PUPIL PERSONNEL SERVICES</b>								
<b>SALARIES: INSTRUCTIONAL:</b>								
Director of PPS & Special Education (0.5 FTE)	66,250	66,250			66,250	66,250		
Social Worker	95,482		95,482		101,524		101,524	
Summer CSE Meetings and Evaluations	19,106		19,106		19,106		19,106	
	<b>\$180,838</b>	<u>\$66,250</u>	\$114,588		<b>\$186,880</b>	<u>\$66,250</u>	\$120,630	
<b>SALARIES: NON-INSTRUCTIONAL</b> Clerical Support (0.5 FTE)	<b>32,866</b>	32,866			<b>35,366</b>	35,366		
<b>#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.</b>								
<b>CONTRACTUAL EXPENSES</b>	<b>1,323</b>		1,323		<b>1,323</b>		1,323	
Home and Hospital Instruction	<b>19,556</b>		19,556		<b>19,556</b>		19,556	
<b>BOCES SERVICES</b> Intensive Day Treatment; IEP Direct	<b>32,302</b>		32,302		<b>32,302</b>		32,302	
<b>MATERIALS &amp; SUPPLIES #3</b>	<b>13,341</b>		13,341		<b>13,341</b>		13,341	
<b>#2 NOTES: Materials and Supplies include general office supplies, computer paper, supplies for counselors, subscriptions, computer software, etc.</b>								
<b>TOTAL: Pupil Personnel Services</b>	<b>\$280,226</b>	\$99,116	\$181,110		<b>\$288,768</b>	\$101,616	\$187,152	

PUPIL SERVICES: PUPIL ACTIVITIES Co-curricular Activities	ADJUSTED 2008-09	BUDGET			PROPOSED 2009-10	PROPOSED		
		Administration 2007-08	Instruction 2007-08	Capital 2007-08		Administration 2009-10	Instruction 2009-10	Capital 2009-10
<b>SALARIES: INSTRUCTIONAL</b>								
High School Club Advisors & Chaperones	84,455		84,455		77,200		77,200	
Middle School Club Advisors & Chaperones	43,308		43,308		39,716		39,716	
Elementary School Club Advisors	0		0		0		0	
Performing Arts: Theatre Productions and Shows	35,571		35,571		36,727		36,727	
	<u>\$163,334</u>		<u>\$163,334</u>		<u>\$153,643</u>		<u>\$153,643</u>	
<b>CONTRACTUAL EXPENSES</b>								
District Performing Arts: NYSSMA Fees / Musical Instrument Rentals & Repair	10,600		10,600		10,600		10,600	
<b>MATERIALS &amp; SUPPLIES</b>								
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>	
<b>TOTAL: Co-Curricular Activities</b>	<b>\$222,439</b>		<b>\$222,439</b>		<b>\$212,748</b>		<b>\$212,748</b>	
<b>Interscholastic Athletics</b>								
<b>SALARIES:</b>								
Athletic Coordinator: 1.0 FTE	90,738	90,738			96,686	96,686		
Coaches Salaries	323,835		323,835		329,990		329,990	
Athletic Trainer, Fitness Supervisor, Chaperones, Intramurals	65,685		65,685		67,820		67,820	
Clerical Support (1.0 FTE)	50,875		50,875		57,044		57,044	
	<u>\$531,133</u>	\$90,738	<u>\$440,395</u>		<u>\$551,540</u>	\$96,686	<u>\$454,854</u>	
<b>EQUIPMENT / DURABLE SUPPLIES</b>	<b>6,000</b>		<b>6,000</b>		<b>6,000</b>		<b>6,000</b>	
<b>CONTRACTUAL EXPENSES</b>								
Inter-Scholastic Athletics Transportation	99,570		99,570		99,570		99,570	
General Contractual	55,550		55,550		55,550		55,550	
<b>BOCES SERVICES: Officials and Coordinator</b>	<b>79,848</b>		<b>79,848</b>		<b>79,848</b>		<b>79,848</b>	
<b>MATERIALS &amp; SUPPLIES:</b>								
Athletics Supplies - All Sports and Intramurals	80,800		80,800		80,800		80,800	
<b>TOTAL: Interscholastic Athletics</b>	<b>\$852,901</b>	\$90,738	<b>\$762,163</b>		<b>\$873,308</b>	\$96,686	<b>\$776,622</b>	
<b>TOTAL: PUPIL SERVICES</b>	<b>\$2,355,481</b>	\$189,854	<b>\$2,165,627</b>		<b>\$2,395,757</b>	\$198,302	<b>\$2,197,455</b>	
<b>TOTAL: INSTRUCTION #1</b>	<b>\$24,690,232</b>	\$2,034,289	<b>\$22,655,943</b>		<b>\$25,012,877</b>	\$1,984,942	<b>\$23,027,935</b>	

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

**PUPIL TRANSPORTATION**

	<b>ADJUSTED 2008-09</b>	<b>BUDGET</b>			<b>PROPOSED 2009-10</b>	<b>PROPOSED</b>		
		Administration 2007-08	Instruction 2007-08	Capital 2007-08		Administration 2009-10	Instruction 2009-10	Capital 2009-10
<b>SALARIES: NON-INSTRUCTIONAL: Includes</b>								
Director of Operations (0.5 FTE) #1    The current salary is \$ 103,480	53,500		53,500		53,500		53,500	
Head Bus Driver (1.0 FTE)	68,227		68,227		72,683		72,683	
Clerical; Drivers; Mechanic; Monitors	882,146		882,146		913,067		913,067	
Overtime	11,249		11,249		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>\$1,017,285</u>		<u>\$1,017,285</u>		<u>1,052,662</u>		<u>\$1,052,662</u>	
<b>#1 NOTES: The responsibilities of the Director of Operations are distributed (0.5) Operations &amp; Maintenance and (0.5) Transportation. Administrative salaries for next year have not been established at this time.</b>								
<b>EQUIPMENT / DURABLE SUPPLIES</b>	<b>7,500</b>		7,500		<b>7,500</b>		7,500	
Replacement radios and bus camera systems								
<b>CONTRACTUAL EXPENSES</b>								
Meteorological Forecasting Services	2,225		2,225		2,303		2,303	
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>\$55,143</u>		<u>\$55,143</u>		<u>\$55,221</u>		<u>\$55,221</u>	
<b>MATERIALS &amp; SUPPLIES</b>								
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	262,500		262,500		210,000		210,000	
State Contract: Gasoline and Diesel fuel								
	<u>\$312,127</u>		<u>\$312,127</u>		<u>\$259,627</u>		<u>\$259,627</u>	
<b>Special Private School</b>								
Transportation for disabled pupils attending private special schools; and summer transportation	12,225		12,225		12,225		12,225	
<b>Transportation Contract #2</b>								
Regular Runs: 18 Buses: 66 passenger 2 Vans: 20 passenger Late Bus Runs	1,097,842		1,097,842		1,130,777		1,130,777	
<b>#2 NOTES: The transportation contract figure is the current contract extended to next year with a projected 3.00 % C.P.I. increase for 2009-2010.</b>								
<b>TOTAL: PUPIL TRANSPORTATION</b>	<b>\$2,502,122</b>		<b>\$2,502,122</b>		<b>\$2,518,012</b>		<b>\$2,518,012</b>	

**UNDISTRIBUTED**

EMPLOYEE BENEFITS ##	ADJUSTED 2008-09	BUDGET			PROPOSED 2009-10	PROPOSED		
		Administration 2007-08	Instruction 2007-08	Capital 2007-08		Administration 2009-10	Instruction 2009-10	Capital 2009-10
STATE RETIREMENT	517,237	94,137	302,687	120,413	517,609	94,205	302,905	120,499
TEACHERS' RETIREMENT	1,456,694	115,370	1,341,324	0	1,363,818	108,014	1,255,804	0
SOCIAL SECURITY AND MEDICARE	1,884,789	150,783	1,641,651	92,355	1,964,429	157,154	1,711,018	96,257
WORKERS' COMPENSATION	159,220	7,738	138,681	12,801	156,628	7,530	136,423	12,675
LIFE INSURANCE	19,501	1,560	16,985	956	19,587	1,567	17,060	960
UNEMPLOYMENT INSURANCE	40,000	1,700	34,840	3,460	40,000	1,700	34,840	3,460
HOSPITAL AND MEDICAL INSURANCE	3,726,752	235,872	3,351,104	139,776	4,197,010	235,872	3,821,362	139,776
UNION WELFARE BENEFITS	412,500	40,500	348,000	24,000	394,500	40,500	330,000	24,000
<b>TOTAL: Employee Benefits</b>	<b>\$8,216,693</b>	<b>\$647,660</b>	<b>\$7,175,272</b>	<b>\$393,761</b>	<b>\$8,653,581</b>	<b>\$646,542</b>	<b>\$7,609,412</b>	<b>\$397,627</b>

**## 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 7.35% of payroll on average.

Teacher Retirement contributions estimated at 6.19% of payroll are made by the district for member employees based on salaries earned between July 1, 2009 and June 30, 2010.

The FICA rate for 2009 remains at 7.65% while the maximum wage base for Social Security is increased to \$ 106,800. The medicare portion ( 1.45% ) will continue to be assessed without limits on the salary base. The 2010 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. Premiums will increase 13% next year.

Eligible retirees also receive medicare medical premium reimbursements.

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

	<b>ADJUSTED 2008-09</b>	<b>BUDGET</b>			<b>PROPOSED 2009-10</b>	<b>PROPOSED</b>		
		Administration 2007-08	Instruction 2007-08	Capital 2007-08		Administration 2009-10	Instruction 2009-10	Capital 2009-10
<b>INTERFUND TRANSFER</b>								
Special Aid Fund: District Share of Extended School Year Programs	40,000			40,000	40,000			40,000
	<u>\$40,000</u>			<u>\$40,000</u>	<u>\$40,000</u>			<u>\$40,000</u>
<b>DEBT SERVICE FUND</b>								
2000 New High School	1,757,287			1,757,287	1,757,546			1,757,546
1998 MS Reconstruction	240,253			240,253	240,253			240,253
Bus Project Bond Anticipation Notes	104,743			104,743	104,743			104,743
2005 MS / ES Reconstruction	879,144			879,144	878,800			878,800
	<u>\$2,981,427</u>			<u>\$2,981,427</u>	<u>\$2,981,342</u>			<u>\$2,981,342</u>
<b>TOTAL: UNDISTRIBUTED</b>	<b>\$11,238,120</b>	\$647,660	\$7,175,272	\$3,415,188	<b>\$11,674,923</b>	\$646,542	\$7,609,412	\$3,418,969
<b>TOTAL: GENERAL FUND</b>	<b>\$42,695,238</b>	\$4,481,129	\$32,333,337	\$5,880,772	<b>\$43,528,963</b>	\$4,470,103	\$33,155,359	\$5,903,501

REVENUES	ADJUSTED 2008-09	BUDGET			PROPOSED 2009-10	PROPOSED		
		Administration 2007-08	Instruction 2007-08	Capital 2007-08		Administration 2009-10	Instruction 2009-10	Capital 2009-10
Appropriated Fund Balance	250,000				350,000			
Real Property Tax Levy	32,663,096				33,506,397			
Local Non-Tax Sources	789,100				605,388			
State & Federal Sources	8,993,042				9,067,178			
<b>Total</b>	<b>\$42,695,238</b>				<b>\$43,528,963</b>			
EXPENDITURES	ADJUSTED 2008-09	BUDGET			PROPOSED 2009-10	PROPOSED		
		Administration 2007-08	Instruction 2007-08	Capital 2007-08		Administration 2009-10	Instruction 2009-10	Capital 2009-10
<b>GENERAL SUPPORT</b>								
Board of Education	28,600	28,600	0	0	28,600	28,600	0	0
Central Administration	430,491	430,491	0	0	439,047	439,047	0	0
Finance	621,979	621,979	0	0	647,000	647,000	0	0
Staff	243,845	243,845	0	0	244,752	244,752	0	0
Central Services	2,440,584	0	0	2,440,584	2,459,532	0	0	2,459,532
Special Items	499,265	474,265	0	25,000	504,220	479,220	0	25,000
	<b>4,264,764</b>	<b>1,799,180</b>	<b>0</b>	<b>2,465,584</b>	<b>4,323,151</b>	<b>1,838,619</b>	<b>0</b>	<b>2,484,532</b>
<b>INSTRUCTION</b>								
Instructional Improvement	1,849,872	1,669,817	180,055	0	1,776,612	1,603,565	173,047	0
Teaching: Regular School	12,630,416	0	12,630,416	0	13,013,321	0	13,013,321	0
Special Apportionment Programs	6,335,111	174,618	6,160,493	0	6,299,816	183,075	6,116,741	0
Instructional Media	1,519,352	0	1,519,352	0	1,527,371	0	1,527,371	0
Pupil Services	2,355,481	189,854	2,165,627	0	2,395,757	198,302	2,197,455	0
	<b>24,690,232</b>	<b>2,034,289</b>	<b>22,655,943</b>	<b>0</b>	<b>25,012,877</b>	<b>1,984,942</b>	<b>23,027,935</b>	<b>0</b>
<b>TRANSPORTATION</b>								
Pupil Transportation	2,502,122	0	2,502,122	0	2,518,012	0	2,518,012	0
<b>COMMUNITY SERVICES</b>								
Community Services	0	0	0	0	0	0	0	0
<b>UNDISTRIBUTED</b>								
Employee Benefits	8,216,693	647,660	7,175,272	393,761	8,653,581	646,542	7,609,412	397,627
Debt Service	2,981,427	0	0	2,981,427	2,981,342	0	0	2,981,342
Interfund Transfers	40,000	0	0	0	40,000	0	0	40,000
	<b>11,238,120</b>	<b>647,660</b>	<b>7,175,272</b>	<b>3,375,188</b>	<b>11,674,923</b>	<b>646,542</b>	<b>7,609,412</b>	<b>3,418,969</b>
<b>TOTAL: GENERAL FUND</b>	<b>\$42,695,238</b>	<b>\$4,481,129</b>	<b>\$32,333,337</b>	<b>\$5,840,772</b>	<b>\$43,528,963</b>	<b>\$4,470,103</b>	<b>\$33,155,359</b>	<b>\$5,903,501</b>
<b>Percent of Budget</b>		<b>10.50%</b>	<b>75.73%</b>	<b>13.68%</b>		<b>10.27%</b>	<b>76.17%</b>	<b>13.56%</b>