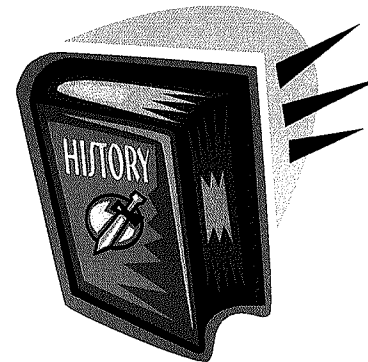
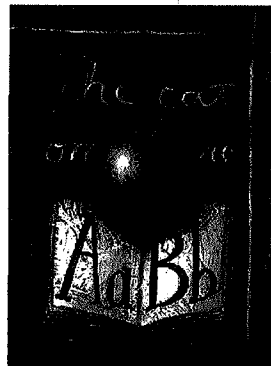


**HARBORFIELDS CENTRAL SCHOOL DISTRICT
GREENLAWN, NEW YORK**



**FINANCIAL PLAN FOR EDUCATION
SCHOOL YEAR 2012-13**

Dear Harborfields Central School District Residents:

The development of the district's annual budget becomes more challenging each year. The reduction in state aid to education, in addition to mandated expenses, has continued to impact the budget. Our goal throughout the budget development process has been to "*Develop a Fiscally Sound Budget which Addresses the Overall Needs of our School-Community and Maintains Harborfields' Tradition of Excellence.*" The 2012-2013 proposed budget continues to maintain most programs, in addition to existing class size guidelines.

We would like to thank the community for attending budget meetings these past several months. We appreciate your input throughout this process. The 2012-2013 proposed budget information is posted to the district's website (www.harborfieldscsd.net), including a tax calculator, which enables you to determine the costs of the proposed budget.

If you have any further questions regarding the proposed 2012-2013 budget, you may call our budget hotline (631) 754-5300. **Please exercise your right to vote on the school budget on *Tuesday, May 15, 2012 from 12:00 p.m. to 10:00 p.m.* in the Oldfield Middle School auditorium.**

Sincerely,

Harborfields Board of Education

Nicholas P. Giuliano, President

Maggie Boba, Vice-President

Michael Banks

Donald W. Mastroianni

Thomas McDonagh, M.D.

Gary Schoer

Joseph Toles



HARBORFIELDS CENTRAL SCHOOL DISTRICT

2012 - 2013

BUDGET SUMMARY BY FUNCTIONAL COST

ACCOUNT OBJECT	DESCRIPTION	ACTUAL EXPEND 2009-10	ACTUAL EXPEND 2010-11	APPROVED BUDGET 2011-12	ENCUMBERED/ EXPENDED TO DATE 2011-12	PROPOSED BUDGET 2012-13	APPROVED 11-12 PROPOSED 12-13 INCREASE (DECREASE)	% CHANGE
1000	GENERAL SUPPORT	\$ 7,456,683	\$ 7,415,741	\$ 8,443,070	\$ 8,360,663	\$ 8,170,608	\$ (272,462)	-3.23%
2000	INSTRUCTION	\$ 38,691,354	\$ 37,808,028	39,249,053	38,283,586	39,815,550	566,496	1.44%
5000	DISTRICT TRANSPORTATION	\$ 3,794,833	\$ 3,893,498	4,440,593	4,439,048	4,548,151	107,558	2.42%
9000	UNDISTRIBUTED	\$ 17,692,178	\$ 18,519,706	21,842,904	21,821,331	22,600,361	757,457	3.47%
BUDGET TOTAL		\$ 67,635,048	\$ 67,636,973	\$ 73,975,620	\$ 72,904,628	\$ 75,134,670	\$ 1,159,050	1.57%

I

HARBORFIELDS CENTRAL SCHOOL DISTRICT

2012 - 2013

BUDGET SUMMARY BY OBJECT OF EXPENSE

ACCOUNT OBJECT	DESCRIPTION	ACTUAL EXPEND 2009-10	ACTUAL EXPEND 2010-11	APPROVED BUDGET 2011-12	ENCUMBERED/ EXPENDED TO DATE 2011-12	PROPOSED BUDGET 2012-13	APPROVED 11-12 PROPOSED 12-13 INCREASE (DECREASE)	% CHANGE
1000	PERSONAL SERVICES	\$ 35,753,691	\$ 35,119,183	\$ 36,857,830	\$ 35,882,622	\$ 37,082,985	\$ 225,154	0.61%
2000	EQUIPMENT	128,572	176,463	84,900	96,811	84,900	0	0.00%
4000	CONTRACTUAL EXPENSE	7,714,144	7,526,177	8,933,853	8,702,508	8,942,814	8,961	0.10%
4700	TUITION	1,089,693	1,072,668	1,159,919	1,080,411	1,198,990	39,071	3.37%
4800	TEXTBOOKS K-12	228,608	280,997	248,882	243,366	213,882	(35,000)	-14.06%
4900	BOCES	4,281,114	4,172,687	3,878,984	4,145,411	4,142,662	263,678	6.80%
5000	MATERIALS & SUPPLIES	747,048	769,093	968,348	932,168	868,076	(100,272)	-10.35%
7000	DEBT SERVICE	4,136,382	4,213,162	4,771,514	4,199,173	5,038,238	266,724	5.59%
8000	EMPLOYEE BENEFITS	12,449,146	14,104,916	16,891,390	17,442,158	17,382,123	490,733	2.91%
9000	INTERFUND TRANSFERS	1,106,650	201,627	180,000	180,000	180,000	0	0.00%
BUDGET TOTAL		\$ 67,635,048	\$ 67,636,973	\$ 73,975,620	\$ 72,904,628	\$ 75,134,670	\$ 1,159,050	1.57%

II

HARBORFIELDS CENTRAL SCHOOL DISTRICT

2012 - 2013

BUDGET SUMMARY OF REVENUES

DESCRIPTION	ACTUAL 2009-10	ACTUAL 2010-11	BUDGET 2011-12	PROJECTED 2011-12	PROPOSED 2012-13	2011-12 2012-13 CHANGE
FUND BALANCE	\$ 1,778,100	\$ 2,601,000	\$ 3,150,000	\$ 3,325,000	\$ 2,700,000	\$ (450,000)
STATE AID	14,571,672	13,558,244	12,987,484	12,857,508	13,215,951	228,467
DESIGNATED RESERVE	200,000	750,000	750,000	750,000	750,000	0
MISCELLANEOUS	1,878,369	789,858	501,036	755,888	477,512	(23,524)
INTEREST	128,009	37,807	75,000	47,250	43,000	(32,000)
ANTICIPATED REVENUE	\$ 18,556,150	\$ 17,736,909	\$ 17,463,520	\$ 17,735,646	\$ 17,186,463	\$ (277,057)
TAX LEVY	\$ 52,683,742	\$ 54,207,166	\$ 56,512,100	\$ 56,337,100	\$ 57,948,207	\$ 1,436,107
TOTAL REVENUE	\$ 71,239,892	\$ 71,944,075	\$ 73,975,620	\$ 74,072,746	\$ 75,134,670	\$ 1,159,050
BUDGET TOTAL	\$ 69,781,514	\$ 71,467,605	\$ 73,975,620	\$ 73,975,620	\$ 75,134,670	\$ 1,159,050

**HARBORFIELDS CENTRAL SCHOOL DISTRICT
GREENLAWN, NEW YORK**

**ESTIMATED TAX RATE
2012-13 SCHOOL YEAR**

ASSESSED VALUE (Update as of Dec 2011)	\$ 25,836,964
1. TOTAL 2012-13 EXPENDITURES	\$ 75,134,670
2. TOTAL NON-TAX LEVY RECEIPTS	17,186,463
3. TAX LEVY CENTRAL DISTRICT	57,948,207
4. CENTRAL DISTRICT TAX RATE PER \$100 (Tax Levy divided by Est. Assessed Value)	\$224.28
5. PERCENTAGE CHANGE TO TAX LEVY	2.86%

ESTIMATED TAX RATE PER \$100 OF ASSESSED VALUATION

2012-13 DRAFT TAX RATE	\$ 224.28
2011-12 TAX RATE	<u>217.99</u>
ESTIMATED INCREASE	\$ 6.30

ESTIMATED PERCENTAGE INCREASE 2.89%

ESTIMATED SCHOOL DISTRICT TAX PER \$100 OF ASSESSED VALUATION

ASSESSED VALUATION	COST PER MONTH	INCREASED MONTHLY COST FROM PREVIOUS YEAR
\$2,000	\$373.81	\$10.51
\$3,000	\$560.71	\$10.76
\$4,000	\$747.61	\$21.01
\$5,000	\$934.52	\$26.26
\$6,000	\$1,121.42	\$31.52

2012-13 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

ACCOUNT FUNCTION	CODE OBJECT	ACCOUNT DESCRIPTION	ACTUAL EXPEND 2009-10	ACTUAL EXPEND 2010-11	APPROVED BUDGET 2011-12	ENCUMBERED/ EXPENDED TO DATE 2011-12	PROPOSED BUDGET 2012-13	APPROVED 11-12 PROPOSED 12-13 INCREASE (DECREASE)	% CHANGE
1010		BOARD OF EDUCATION							
	2000	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	
	4000	Contractual Expense	23,472	17,050	30,800	26,151	30,800	0	
	5000	Supplies & Materials	10,258	11,460	14,500	14,500	13,400	(1,100)	
		TOTAL	\$ 33,730	\$ 28,510	\$ 45,300	\$ 40,651	\$ 44,200	(1,100)	-2.43%
1040		DISTRICT CLERK							
	1000	Personal Services	\$ 29,355	\$ 30,236	\$ 30,236	\$ 30,871	\$ 31,648	1,412	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	1,660	281	3,400	2,100	3,400	0	
	5000	Supplies & Materials	935	662	2,100	1,200	1,940	(160)	
		TOTAL	\$ 31,950	\$ 31,179	\$ 35,736	\$ 34,171	\$ 36,988	1,252	3.50%
1060		DISTRICT MEETING							
	1000	Personal Services	\$ 860	\$ 440	\$ 1,000	\$ 1,000	\$ 1,000	0	
	4000	Contractual Expense	8,983	4,301	29,189	26,189	29,189	0	
	5000	Supplies & Materials	978	300	3,600	2,900	3,240	(360)	
		TOTAL	\$ 10,821	\$ 5,041	\$ 33,789	\$ 30,089	\$ 33,429	(360)	-1.07%
1240		CENTRAL ADMINISTRATION							
	1000	Personal Services	\$ 291,739	\$ 313,960	\$ 293,957	\$ 314,204	\$ 283,368	(10,589)	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	28,131	11,272	14,800	14,700	14,800	0	
	5000	Supplies & Materials	5,589	4,167	7,650	6,300	7,200	(450)	
		TOTAL	\$ 325,459	\$ 329,399	\$ 316,407	\$ 335,204	\$ 305,368	(11,039)	-3.49%
1241		HUMAN RESOURCES							
	1000	Personal Services	\$ 303,548	\$ 314,098	\$ 342,603	\$ 307,947	\$ 268,307	(74,296)	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	17,837	18,900	41,105	20,887	41,105	0	
	5000	Supplies & Materials	2,981	4,237	12,698	7,078	12,010	(688)	
		TOTAL	\$ 324,366	\$ 337,235	\$ 396,406	\$ 335,912	\$ 321,422	(74,984)	-18.92%

FUNCTION 1010 - BOARD OF EDUCATION

OBJECT

2000	EQUIPMENT	\$	0	
	TOTAL	\$	0	
4000	CONTRACTUAL EXPENSE			
4490	Professional & Technical Services	\$	6,100	Policy Plus Online and Update Service
4830	Postage		1,500	
4860	Conference		12,300	NYSSBA Annual Convention, N-SSBA, NSBA, Scope Conferences
4870	Tax Anticipation Notes		10,900	Fiscal Advisors, Printing of Notes (Legal Opinion in Function 1420)
	TOTAL	\$	30,800	
5000	SUPPLIES & MATERIALS			
5100	Meeting Supplies	\$	7,650	New/Newly Tenured Teachers, Teacher Retirements
5140	General Office Supplies		2,250	
5200	Periodicals		1,000	
5240	Duplicating Supplies		0	
5280	Paper		2,500	Board Agenda and Other Board Business
	TOTAL	\$	13,400	

FUNCTION 1040 - DISTRICT CLERK

1000	PERSONAL SERVICES			
1600	District Clerk	\$	31,648	
	TOTAL	\$	31,648	
2000	EQUIPMENT	\$	0	
	TOTAL	\$	0	
4000	CONTRACTUAL EXPENSE			
4750	Equipment Repairs & Maintenance	\$	1,200	
4830	Postage		1,200	District Clerk Correspondence
4860	Conference		1,000	District Clerk Annual Meeting
	TOTAL	\$	3,400	
5000	SUPPLIES & MATERIALS			
5140	General Office Supplies	\$	1,440	
5280	Paper		500	
	TOTAL	\$	1,940	

FUNCTION 1060 - DISTRICT MEETING

OBJECT

1000	PERSONAL SERVICES		
1600	Budget Vote Clerks	\$ 1,000	
	TOTAL	\$ 1,000	
4000	CONTRACTUAL EXPENSE		
4330	Rental of Voting Machines	\$ 4,200	
4820	Legal Notices	6,000	
4890	Clerks, Inspector, Cust. Of Voting Machine	2,600	
4900	BOCES	16,389	Computerized Voter Registration
	TOTAL	\$ 29,189	
5000	SUPPLIES & MATERIALS		
5100	Meeting Supplies	\$ 1,350	
5140	General Office Supplies	1,890	Printing Strips, Legal Notice, Absentee Ballot Supplies, Etc.
	TOTAL	\$ 3,240	

FUNCTION 1240 - CENTRAL ADMINISTRATION

1000	PERSONAL SERVICES		
1000	Salaries	\$ 283,368	Includes Superintendent, Clerical, Part-Time & Overtime
	TOTAL	\$ 283,368	
2000	EQUIPMENT	\$ 0	
	TOTAL	\$ 0	
4000	CONTRACTUAL EXPENSE		
4490	Professional & Technical Services	\$ 8,300	Consultants, as Required
4750	Equipment Repairs & Maintenance	2,000	
4830	Postage	2,700	
4840	Dues	1,800	Membership Dues - AASA, ASCD, NASSP
4860	Conference	0	
	TOTAL	\$ 14,800	
5000	SUPPLIES & MATERIALS		
5100	Meeting Supplies	\$ 1,800	
5140	General Office Supplies	2,250	
5200	Periodicals	1,000	
5240	Duplicating Supplies	0	
5280	Paper	1,200	
5330	Computer Software	0	
5900	Professional Books	950	
	TOTAL	\$ 7,200	

FUNCTION 1241 - PERSONNEL & HUMAN RESOURCES

OBJECT

1000 PERSONAL SERVICES

1000 Salaries \$ 268,307

Includes Asst. Superintendent, Clerical, Clerical PT/OT and Clerical Subs

TOTAL \$ 268,307

2000 EQUIPMENT

\$ 0

TOTAL \$ 0

4000 CONTRACTUAL EXPENSE

4030 Contractual Service \$ 15,750

Substitute Teacher & Paraprofessional Registries, Fingerprinting

4490 Professional Service 0

4750 Equipment Repairs & Maintenance 3,805

4820 Advertising 11,800

Newspaper Ads

4830 Postage 3,500

4840 Membership Dues 250

4850 Recruitment & Induction 6,000

Emp. Recruitment, New Empl. Training, New Empl. Screening, etc.

4900 BOCES Personnel 0

TOTAL \$ 41,105

5000 SUPPLIES & MATERIALS

5100 Meeting Supplies \$ 3,875

5140 General Office Supplies 2,320

5200 Periodicals 0

5240 Duplicating Supplies 0

5280 Paper 2,000

5330 Computer Software 0

5440 Printing 3,815

Personnel Forms

5900 Professional Books 0

TOTAL \$ 12,010

2012-13 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

ACCOUNT FUNCTION	CODE OBJECT	ACCOUNT DESCRIPTION	ACTUAL EXPEND 2009-10	ACTUAL EXPEND 2010-11	APPROVED BUDGET 2011-12	ENCUMBERED/	PROPOSED BUDGET 2012-13	APPROVED 11-12	% CHANGE
						EXPENDED TO DATE 2011-12		PROPOSED 12-13 INCREASE (DECREASE)	
1310		BUSINESS ADMINISTRATION							
	1000	Personal Services	\$ 538,469	\$ 564,889	\$ 569,787	\$ 569,787	\$ 559,720	(10,067)	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	168,410	125,990	99,700	126,842	99,700	0	
	5000	Supplies & Materials	5,530	3,125	13,200	9,400	12,200	(1,000)	
		TOTAL	\$ 712,409	\$ 694,004	\$ 682,687	\$ 706,029	\$ 671,620	(11,067)	-1.62%
1320		AUDITING							
	1000	Personal Services	\$ 18,117	\$ 18,661	\$ 18,661	\$ 19,053	\$ 19,034	373	
	4000	Contractual Expense	83,475	90,155	95,000	119,970	95,000	0	
		TOTAL	\$ 101,592	\$ 108,816	\$ 113,661	\$ 139,023	\$ 114,034	373	0.33%
1325		TREASURER							
	1000	Personal Services	\$ 15,869	\$ 16,371	\$ 17,057	\$ 17,057	\$ 16,786	(271)	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	(88)	138	500	300	500	0	
	5000	Supplies & Materials	226	328	1,000	500	900	(100)	
		TOTAL	\$ 16,007	\$ 16,837	\$ 18,557	\$ 17,857	\$ 18,186	(371)	-2.00%
1345		BOCES SERVICES							
	4000	Contractual Expense	\$ 7,587	\$ 7,777	\$ 8,000	\$ 7,991	\$ 8,000	0	
		TOTAL	\$ 7,587	\$ 7,777	\$ 8,000	\$ 7,991	\$ 8,000	0	0.00%
1420		LEGAL SERVICES							
	1000	Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	
	4000	Contractual Expense	183,952	211,486	159,000	159,000	189,000	30,000	
		TOTAL	\$ 183,952	\$ 211,486	\$ 159,000	\$ 159,000	\$ 189,000	30,000	18.87%
1430		BOCES, MGMT. & PERS. SVCS.							
	4000	Contractual Expense	\$ 52,784	\$ 37,095	\$ 75,136	\$ 75,136	\$ 57,136	(18,000)	
		TOTAL	\$ 52,784	\$ 37,095	\$ 75,136	\$ 75,136	\$ 57,136	(18,000)	-23.96%

B

FUNCTION 1310 - BUSINESS ADMINISTRATION

OBJECT

1000 PERSONAL SERVICES

1000 Salaries \$ 559,720

Includes Asst. Superintendent, Clerical, Part-Time & Overtime

TOTAL \$ 559,720

2000 EQUIPMENT

\$ 0

TOTAL \$ 0

4000 CONTRACTUAL EXPENSE

4030 Contractual Services \$ 32,000

Includes 3rd Party Admin. for 403(b) Plan

4060 Other Expense 1,000

Allowance for Unanticipated Safety Items

4330 Equipment Rental 13,000

Copier and Postage Meter

4490 Professional & Technical Services 25,000

Finance Manager & Network Maintenance

4750 Equipment Repair & Maintenance 1,000

Calculators, Typewriters, Computers

4820 Advertising 1,500

Legal Notices for Bids

4830 Postage 5,000

4840 Membership Dues 2,200

ASBO, NYSASBO, SASBO

4900 BOCES 19,000

SBAI, SAPS, GASB Actuarial Services

TOTAL \$ 99,700

5000 SUPPLIES & MATERIALS

5100 Meeting Supplies \$ 900

5140 General Office Supplies 8,100

5200 Periodicals 100

5240 Duplicating Supplies 0

5280 Paper 2,100

5330 Computer Software 0

5440 Printing 1,000

Crisis Procedure Manual

5900 Professional Books 0

TOTAL \$ 12,200

FUNCTION 1320 - AUDITING

OBJECT

1000 PERSONAL SERVICES
 1600 Claims Auditor \$ 19,034

TOTAL \$ 19,034

4000 CONTRACTUAL EXPENSE
 4470 Annual Audit Service \$ 95,000

TOTAL \$ 95,000

Includes GASB 34 and Allowance for Internal Controls Audit

FUNCTION 1325 - TREASURER

1000 PERSONAL SERVICES
 1600 Treasurer \$ 16,786

TOTAL \$ 16,786

Partial Salary in 1310

2000 EQUIPMENT \$ 0

TOTAL \$ 0

4000 CONTRACTUAL EXPENSE
 4080 Treasurer's Bond \$ 0
 4540 Administrative Bank Charges 100

4750 Equipment Repair & Maintenance 400

TOTAL \$ 500

Included Under Insurance (1910.4150)
 Storage of Deeds, Titles & Misc. Legal Documents, Checking Charges,
 Bond & Coupon Account, Investment Custodial Account
 Share of Office Machine Repairs

5000 SUPPLIES & MATERIALS
 5140 General Office Supplies \$ 900

TOTAL \$ 900

FUNCTION 1345 - BOCES SERVICES

OBJECT

4000	CONTRACTUAL EXPENSE		
4900	BOCES Cooperative Purchasing	\$ 8,000	Eastern Suffolk BOCES
	TOTAL	\$ 8,000	

FUNCTION 1420 - LEGAL SERVICES

1000	PERSONAL SERVICES	
1640	Legal Service, Board Business	\$ 0
	TOTAL	\$ 0

4000	CONTRACTUAL EXPENSE		
4410	Legal Service, Negotiations	\$ 28,000	Labor Counsel - Contractual Negotiations & Litigation
4420	Legal Service, Board Business	150,000	General Counsel - Other Legal Svcs. (Investigations, Hearing Officers & Reporting Services)
4430	Legal Service, Bonding Attorney	11,000	Tax Anticipation Notes, RANS & BANS (If Needed)
	TOTAL	\$ 189,000	

COST OF LEGAL SERVICES

	ACTUAL 2008-09	ACTUAL 2009-10	ACTUAL 2010-11	BUDGET 2011-12
Negotiations	\$ 33,685	\$ 30,880	\$ 29,099	\$ 28,000
Board Business	110,692	143,982	173,297	120,000
Bonding Atty.	9,105	9,090	9,090	11,000
TOTAL	\$ 153,482	\$ 183,952	\$ 211,486	\$ 159,000

FUNCTION 1430 - BOCES MGMT. & PERSONNEL SERVICES

OBJECT

4000	CONTRACTUAL EXPENSE		
4900	Regional Certification	\$	4,550
	Advertising		1,300
	OLAS		7,000
	EAP		21,196
	Connect-Ed		18,315
	Negotiations Information Svcs.		<u>4,775</u>
	TOTAL	\$	57,136

Nassau BOCES
On-Line Applicant Screening
Employee Assistance Program
Emergency Notification System

2012-13 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

ACCOUNT FUNCTION	CODE OBJECT	ACCOUNT DESCRIPTION	ACTUAL EXPEND 2009-10	ACTUAL EXPEND 2010-11	APPROVED BUDGET 2011-12	ENCUMBERED/ EXPENDED TO DATE 2011-12	PROPOSED BUDGET 2012-13	APPROVED 11-12 PROPOSED 12-13 INCREASE (DECREASE)	% CHANGE
1460		RECORDS MANAGEMENT							
	1000	Personal Services	\$ 0	\$ 33,175	\$ 10,000	\$ 7,500	\$ 10,000	0	
	2000	Equipment	0	4,950	0	0	0	0	
	4000	Contractual Expense	0	32	0	0	0	0	
	5000	Supplies & Materials	0	13,050	5,000	5,000	4,500	(500)	
		TOTAL	\$ 0	\$ 51,207	\$ 15,000	\$ 12,500	\$ 14,500	(500)	-3.33%
1480		STAFF/COMM. RELATIONS							
	4000	Contractual Expense	\$ 67,337	\$ 45,041	\$ 73,063	\$ 77,650	\$ 76,863	3,800	
	5000	Supplies & Materials	32,195	25,415	43,800	35,000	40,000	(3,800)	
		TOTAL	\$ 99,532	\$ 70,456	\$ 116,863	\$ 112,650	\$ 116,863	0	0.00%
1620		OPERATION OF PLANT							
	1000	Personal Services	\$ 2,425,076	\$ 2,425,420	\$ 2,536,960	\$ 2,512,519	\$ 2,600,069	63,109	
	2000	Equipment	9,817	26,824	24,900	23,400	24,900	0	
	4000	Contractual Expense	1,352,940	1,268,357	1,870,500	1,826,250	1,754,150	(116,350)	
	5000	Supplies & Materials	124,388	112,367	161,300	153,980	150,450	(10,850)	
		TOTAL	\$ 3,912,221	\$ 3,832,968	\$ 4,593,660	\$ 4,516,149	\$ 4,529,569	(64,091)	-1.40%
1621		MAINTENANCE OF PLANT							
	1000	Personal Services	\$ 504,627	\$ 515,340	\$ 507,418	\$ 527,503	\$ 525,841	18,423	
	2000	Equipment	0	34,408	20,000	20,000	20,000	0	
	4000	Contractual Expense	181,067	147,656	244,400	188,200	244,400	0	
	5000	Supplies & Materials	45,506	66,023	89,000	78,500	81,700	(7,300)	
		TOTAL	\$ 731,200	\$ 763,427	\$ 860,818	\$ 814,203	\$ 871,941	11,123	1.29%
1670		CENTRAL DUPLICATING							
	1000	Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	
	4000	Contractual Expense	28,892	26,415	34,000	30,000	34,000	0	
	5000	Supplies & Materials	0	507	3,500	1,200	3,350	(150)	
		TOTAL	\$ 28,892	\$ 26,922	\$ 37,500	\$ 31,200	\$ 37,350	(150)	-0.40%
1680		CENTRAL DATA PROCESSING							
	4000	Contractual Expense	\$ 175,056	\$ 138,988	\$ 168,500	\$ 233,848	\$ 168,500	0	
	5000	Supplies & Materials	16,233	20,386	29,000	22,000	12,000	(17,000)	
		TOTAL	\$ 191,289	\$ 159,374	\$ 197,500	\$ 255,848	\$ 180,500	(17,000)	-8.61%

FUNCTION 1460 - RECORDS MANAGEMENT OFFICER

<u>OBJECT</u>			
1000	PERSONAL SERVICES		
1600	P/T Clerical	\$ 10,000	Inventory Workers
	TOTAL	\$ 10,000	
2000	EQUIPMENT	\$ 0	
	TOTAL	\$ 0	
4000	CONTRACTUAL EXPENSE		
4490	Professional & Technical Services	\$ 0	
4900	BOCES	0	
	TOTAL	\$ 0	
5000	SUPPLIES & MATERIALS		
5110	Meeting Supplies	\$ 0	
5140	General Office Supplies	4500	
5180	Paper	0	
	TOTAL	\$ 4,500	

FUNCTION 1480 - STAFF COMMUNICATION/COMMUNITY RELATIONS

4000	CONTRACTUAL EXPENSE		
4060	Other Expense	\$ 980	Film Processing & Web Hosting Services
4490	Professional & Technical Services	5,000	Website Maintenance
4830	Postage	35,000	District-Wide Mailing of Newsletters and Calendars
4900	BOCES	35,883	Preparation of Newsletter, Calendar, & District Community Relations (Contract with BOCES)
	TOTAL	\$ 76,863	
5000	SUPPLIES & MATERIALS		
5140	General Office Supplies	\$ 0	
5440	Printing	40,000	Newsletters, Calendar, Budget Brochure, Curriculum Projects
	TOTAL	\$ 40,000	

FUNCTION 1620 - OPERATION OF PLANT

OBJECT		WASHINGTON DRIVE	TJL	OLDFIELD MIDDLE	HHS	DISTRICT WIDE	DISTRICT TOTAL
1000	PERSONAL SERVICES						
1000	Salaries - Supervisors, Custodial/Maint., Courier, Security Guards & OT/Subs.	\$ 381,599	409,226	710,411	936,016	162,817	2,600,069
	TOTAL	\$ 381,599	\$ 409,226	\$ 710,411	\$ 936,016	\$ 162,817	\$ 2,600,069
2000	EQUIPMENT						
2000	Equipment	\$ 3,500	\$ 3,500	\$ 3,500	\$ 4,400	\$ 10,000	\$ 24,900
2001	Instructional Furniture	0	0	0	0	0	0
	TOTAL	\$ 3,500	\$ 3,500	\$ 3,500	\$ 4,400	\$ 10,000	\$ 24,900
4000	CONTRACTUAL EXPENSE						
4060	Other Expense	\$ 0	\$ 0	\$ 0	\$ 0	\$ 300	\$ 300
4210	Fuel Oil	18,150	26,400	26,400	40,700	6,000	117,650
4220	Gas	60,000	75,000	89,000	135,000	0	359,000
4250	Electric	143,000	143,000	205,000	275,000	0	766,000
4260	Water	2,200	2,300	2,400	6,300	0	13,200
4270	Telephone	0	0	0	0	90,000	90,000
4330	Equipment Rental	0	0	0	0	3,000	3,000
4360	Uniforms	0	0	0	0	11,000	11,000
4490	Professional & Technical Services	0	0	0	0	40,000	40,000
4610	Dust Control	2,000	2,000	2,000	2,000	0	8,000
4620	Cartage	0	0	0	0	50,000	50,000
4630	Extermination	0	0	0	0	9,000	9,000
4740	Building Repair	20,000	40,000	45,000	42,000	15,000	162,000
4750	Equip Repairs and Maint.	15,000	25,000	32,000	42,000	11,000	125,000
	TOTAL	\$ 260,350	\$ 313,700	\$ 401,800	\$ 543,000	\$ 235,300	\$ 1,754,150
5000	SUPPLIES & MATERIALS						
5060	Custodial Paper Supplies	\$ 10,800	\$ 8,500	\$ 8,500	\$ 8,500	\$ 0	\$ 36,300
5070	Electrical Supplies	3,500	3,000	3,000	5,000	2,000	16,500
5120	Gas and Oil	0	0	0	0	0	0
5140	Office Supplies	90	90	90	180	900	1,350
5150	General Maintenance Supplies	14,400	19,800	31,500	27,000	3,600	96,300
	TOTAL	\$ 28,790	\$ 31,390	\$ 43,090	\$ 40,680	\$ 6,500	\$ 150,450

FUNCTION 1621 - MAINTENANCE OF PLANT

OBJECT			
1000	PERSONAL SERVICES		
1000	Salaries - Admin., Supv., Clerical Grounds/Maint., Summer Help & OT	<u>525,841</u>	Includes Overtime for Graduation, Snow Removal & Other Emergencies
	TOTAL	\$ 525,841	
2000	EQUIPMENT	<u>\$ 20,000</u>	
	TOTAL	\$ 20,000	
4000	CONTRACTUAL EXPENSE		
4090	Security Services	\$ 18,000	Protection of Grounds and Buildings
4330	Rental of Equipment	2,400	Special Tool/Equipment Rental
4740	Building Repair	90,000	
4750	Equipment Repair & Maintenance	44,000	
4760	Grounds Repairs	<u>90,000</u>	Repair of Vehicles, Lawn Mowers, Snow Blowers, Hand Tools, etc.
	TOTAL	\$ 244,400	
5000	SUPPLIES & MATERIALS		
5070	Electrical Supplies	\$ 5,000	
5120	Gas & Oil	21,600	Vehicles and Power Equipment
5150	General Maintenance Supplies	18,900	
5170	Grounds Supplies	14,400	Soil, Sod, Fertilizer, Seed, etc.
5180	Hardware	5,400	Small Tools, Screws, Nails, etc.
5190	Lumber	5,400	Building Walls, Tables, Shelves, Doors, etc.
5370	Wax & Paints	10,000	Painting Exterior, Fences, Traffic Line
5390	Window Glass	<u>1,000</u>	
	TOTAL	\$ 81,700	

FUNCTION 1620 AND 1621 CUSTODIAL, GROUNDS AND MAINTENANCE STAFFING - 2012-13

	SUPERVISORY & ADMINISTRATIVE	CUSTODIANS	NIGHT FOREMAN	COURIER	GROUNDS MAINT.	TOTAL BY BUILDING
WASHINGTON DRIVE SCHOOL	1.0	4.0	1.0	0.0	0.0	6.0
T.J. LAHEY ELEMENTARY SCHOOL	1.0	4.0	1.0	0.0	0.0	6.0
OLDFIELD MIDDLE SCHOOL	1.0	8.0	1.0	0.0	1.0	11.0
HARBORFIELDS HIGH SCHOOL	1.0	10.0	1.0	0.0	1.0	13.0
DISTRICT-WIDE	1.0	0.0	0.0	1.0	4.0	6.0
TOTAL	5.0	26.0	4.0	1.0	6.0	42.0

2011-12 TOTAL: 42.0

DISTRICT-WIDE TOTAL: 42.0

FUNCTION 1670 - CENTRAL DUPLICATING

OBJECT

1000	PERSONAL SERVICES		
1600	P/T Clerical	\$	0
	TOTAL	\$	0
4000	CONTRACTUAL EXPENSE		
4330	Equipment Rental	\$	29,000
4750	Equipment Repairs & Maintenance		5,000
	TOTAL	\$	34,000
5000	SUPPLIES & MATERIALS		
5140	General Office Supplies	\$	1,350
5240	Duplicating Supplies		1,000
5280	Paper		1,000
	TOTAL	\$	3,350

FUNCTION 1680 - CENTRAL DATA PROCESSING

4000	CONTRACTUAL EXPENSE		
4030	Contractual Services	\$	0
4060	Other Expenses		0
4900	BOCES Computer Services		168,500
	TOTAL	\$	168,500
5000	SUPPLIES & MATERIALS		
5115	Computer Supplies	\$	9,000
5330	Computer Software		3,000
	TOTAL	\$	12,000

Student Management System

Scantrons: K-12

2012-13 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

ACCOUNT FUNCTION	CODE OBJECT	ACCOUNT DESCRIPTION	ACTUAL EXPEND 2009-10	ACTUAL EXPEND 2010-11	APPROVED BUDGET 2011-12	ENCUMBERED/ EXPENDED TO DATE 2011-12	PROPOSED BUDGET 2012-13	APPROVED 11-12 PROPOSED 12-13 INCREASE (DECREASE)	% CHANGE
1910		UNALLOCATED INSURANCE							
	4000	Contractual Expense	\$ 309,124	\$ 314,416	\$ 339,630	\$ 339,630	\$ 342,564	\$ 2,934	
		TOTAL	\$ 309,124	\$ 314,416	\$ 339,630	\$ 339,630	\$ 342,564	\$ 2,934	0.86%
1920		SCHOOL ASSOCIATION DUES							
	4000	Contractual Expense	\$ 22,719	\$ 20,540	\$ 23,320	\$ 23,320	\$ 23,320	\$ 0	
		TOTAL	\$ 22,719	\$ 20,540	\$ 23,320	\$ 23,320	\$ 23,320	\$ 0	0.00%
1980		MTA PAYROLL TAX							
	4000	Contractual Expense	\$ 117,785	\$ 121,604	\$ 128,864	\$ 128,864	\$ 0	\$ (128,864)	
		TOTAL	\$ 117,785	\$ 121,604	\$ 128,864	\$ 128,864	\$ 0	\$ (128,864)	-100.00%
1981		BOCES ADMIN. CHARGES							
	4000	Contractual Expense	\$ 238,896	\$ 247,448	\$ 240,236	\$ 240,236	\$ 249,618	\$ 9,382	
		TOTAL	\$ 238,896	\$ 247,448	\$ 240,236	\$ 240,236	\$ 249,618	\$ 9,382	3.91%
1989		UNCLASSIFIED INS. RECOVERY							
	4000	Contractual Expense	\$ 4,368	\$ 0	\$ 5,000	\$ 5,000	\$ 5,000	\$ 0	
		TOTAL	\$ 4,368	\$ 0	\$ 5,000	\$ 5,000	\$ 5,000	\$ 0	0.00%
1000		GENERAL SUPPORT TOTAL	\$ 7,456,683	\$ 7,415,741	\$ 8,443,070	\$ 8,360,663	\$ 8,170,608	\$ (272,462)	-3.23%

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FUNCTION 1910 - UNALLOCATED INSURANCE

OBJECT 4150			2011-12 ACTUAL ANNUAL PREMIUM	2012-13 ESTIMATED ANNUAL PREMIUM
COVERAGE	COMPANY	DESCRIPTION		
		PROPERTY		
Multi-Peril,Property, Liability,Crime & Auto	NYSIR #SSPHAR001	Blanket Building & Contents \$174,087,095 Agreed Amount/Replacement Costs - All Risks As Defined Including Theft. \$5,000 Deductible Per Loss. Primary Flood Coverage To \$15,000 With \$250 Deductible.	\$ 82,890	\$ 84,000
		COMPREHENSIVE GENERAL LIABILITY INSURANCE		
		\$1,000,000 Per Occurrence With \$0 Per Occurrence Deductible. Includes Bodily Injury/Property Damage, Products Completed Operations, Personal Injury & Advertising Injury, Fire Damage Legal Liability, Employee Benefits Liability (\$1,000 Deductible), And Limited Polution Liability.	\$ 95,147	\$ 117,840
		MEDICAL COVERAGE (EXCEPT STUDENTS)		
		\$5,000 Each Person, \$1,000,000 Each Accident	I N C L U D E D	
		BOND		
Employee Theft	Travelers Ins. #104504441 (NYSIR)	Theft, Disappearance and Destruction \$500 Deductible Per Loss To A Limit Of \$10,000. Inside & Outside Premises Scheduled. Public Employees Blanket Position - Faithful Performance Bond \$100,000 Limit. Add'l. Indemnity on Treasurer (\$3,000,000), Asst. Supt. for Business (\$2,000,000), Superintendent (\$800,000) and District Clerk (\$200,000). Depositors Forgery \$25,000. Computer Fraud and Wire Transfer \$100,000 with a \$1,000 Deductible.	\$ 6,039	\$ 6,100
		COMMERCIAL INLAND MARINE (SPECIFIED PROPERTY FLOATERS)		
Floaters	NYSIR #SSPHAR001	Audio Visual Equipment (\$250 Deductible) - \$575,997 Contractors Equipment Floater Covering Tractors (\$250 Deductible) - \$21,908 Musical Instruments (\$250 Deductible) - \$580,997 Radios and Cameras Floater (\$250 Deductible) - \$17,002 EDP Hardware and Software (\$250 Deductible) - \$857,760 Mobile Equipment (\$250 Deductible) - \$29,911 Other - Standard (\$250 Deductible) - \$25,000 Rented/Leased Equipment (\$250 Deductible) - \$107,230	\$ 3,050	\$ 3,290

FUNCTION 1910 - UNALLOCATED INSURANCE - (CONTINUED)

OBJECT 4150			2011-12	2012-13
COVERAGE	COMPANY	DESCRIPTION	ACTUAL	ESTIMATED
COVERAGE	COMPANY	DESCRIPTION	ANNUAL	ANNUAL
COVERAGE	COMPANY	DESCRIPTION	PREMIUM	PREMIUM
Auto & Garage Liability	NYSIR #CAPHAR001	BUSINESS AUTOMOBILE INSURANCE AUTOMOBILE LIABILITY - Owned, Non-Owned & Hired Vehicles - \$1,000,000 Per Occurrence. \$250 Property Damage Liability Deductible. NY No-Fault \$50,000 Total Limit. AUTOMOBILE PHYSICAL DAMAGE - Covering Vehicles as Scheduled. \$250 Deductible Comprehensive, \$500 Deductible Collision Owned Trucks.	\$ 10,594	\$ 12,500
School Board Liability	NYSIR #SBLHAR001	SCHOOL BOARD LIABILITIES - ERRORS & OMISSIONS \$1,000,000 Each Claim, \$1,000,000 Aggregate with \$1,000 Deductible For Each Claim.	\$ 42,660	\$ 43,150
Boiler & Machinery	NYSIR #SSPHAR001	BOILER & MACHINERY - \$100,000,000 PER ACCIDENT Includes NYS Mandatory Boiler Inspection Fee	\$ 8,704	\$ 6,800
Umbrella Liability	NYSIR #ECLHAR001	EXCESS OVER COMPREHENSIVE GENERAL LIABILITY \$10,000,000 EXCESS OVER COMPREHENSIVE GENERAL LIABILITY IN MULTI-PERIL POLICY Excludes Pollution, Corporal Punishment, Child Molestation, Asbestos.	\$ 29,094	\$ 31,450
OBJECT 4140				
Pupil & Sports Coverage	Pupil Benefits Plan #INK001702	MEDICAL COVERAGE ABOVE PERSONAL INSURANCE	\$ 34,896	\$ 37,434
TOTAL - UNALLOCATED INSURANCE			\$ 313,074	\$ 342,564

FUNCTION 1920 - SCHOOL ASSOCIATION DUES**OBJECT****4000 CONTRACTUAL EXPENSE**

4840 Membership Dues \$ 23,320

ASCD Comprehensive Membership & NY Affiliate Dues, NYS School Boards,
Nas./Suf. School Boards Assoc., NYS Council of School Supts., SCOPE,
Suffolk County School Supts. Assoc., AASA, NSBA**TOTAL \$ 23,320****FUNCTION 1980 - MTA PAYROLL TAX****4000 CONTRACTUAL EXPENSE**

4000 MTA Payroll Tax \$ 0

TOTAL \$ 0**FUNCTION 1981 - BOCES ADMINISTRATIVE CHARGES****4000 CONTRACTUAL EXPENSE**

4900 BOCES \$ 249,618

TOTAL \$ 249,618**FUNCTION 1989 - UNCLASSIFIED INSURANCE RECOVERY****4000 CONTRACTUAL EXPENSE**

4590 Unclassified Insurance Recovery \$ 5,000

Offsets Deductibles to Replace Items Reimbursed by District Insurance Program

TOTAL \$ 5,000

2012-13 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

ACCOUNT FUNCTION	CODE OBJECT	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	APPROVED	ENCUMBERED/ EXPENDED	PROPOSED	APPROVED 11-12 PROPOSED 12-13	%
			EXPEND 2009-10	EXPEND 2010-11	BUDGET 2011-12	TO DATE 2011-12	BUDGET 2012-13	INCREASE (DECREASE)	
2010		CURRICULUM DEVELOPMENT							
	1000	Personal Services	\$ 291,808	\$ 306,047	\$ 301,242	\$ 290,297	\$ 318,895	17,653	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	32,295	1,993	38,900	39,750	18,900	(20,000)	
	5000	Supplies & Materials	41,943	51,485	90,600	67,250	53,910	(36,690)	
		TOTAL	\$ 366,046	\$ 359,525	\$ 430,742	\$ 397,297	\$ 391,705	(39,037)	-9.06%
2020		INSTRUCTIONAL SUPERVISION							
	1000	Personal Services	\$ 2,108,461	\$ 2,150,116	\$ 2,219,714	\$ 2,192,768	\$ 2,175,825	(43,889)	
	2000	Equipment	14,404	11,275	0	0	0	0	
	4000	Contractual Expense	189,150	167,167	190,998	192,598	200,998	10,000	
	5000	Supplies & Materials	81,788	64,959	73,967	73,607	69,654	(4,313)	
		TOTAL	\$ 2,393,803	\$ 2,393,517	\$ 2,484,679	\$ 2,458,973	\$ 2,446,477	(38,202)	-1.54%
2060		PLANNING & RESEARCH							
	4000	Contractual Expense	\$ 6,225	\$ 6,225	\$ 29,500	\$ 6,225	\$ 7,000	(22,500)	
		TOTAL	\$ 6,225	\$ 6,225	\$ 29,500	\$ 6,225	\$ 7,000	(22,500)	-76.27%
2070		STAFF DEVELOPMENT							
	1000	Personal Services	\$ 22,526	\$ 14,558	\$ 33,000	\$ 33,000	\$ 33,000	0	
	4000	Contractual Expense	2,620	4,650	21,000	17,500	21,000	0	
	5000	Supplies & Materials	6,134	11,372	26,000	13,000	23,400	(2,600)	
		TOTAL	\$ 31,280	\$ 30,580	\$ 80,000	\$ 63,500	\$ 77,400	(2,600)	-3.25%
2110		TEACHING							
	1000	Personal Services	\$ 20,111,398	\$ 19,496,321	\$ 19,974,133	\$ 19,171,319	\$ 19,573,119	(401,014)	
	2000	Equipment	5,658	9,951	10,000	11,067	10,000	0	
	4000	Contractual Expense	454,281	448,479	270,220	435,321	483,720	213,500	
	5000	Supplies & Materials	151,188	182,927	180,794	204,398	170,706	(10,088)	
		TOTAL	\$ 20,722,525	\$ 20,137,678	\$ 20,435,147	\$ 19,822,105	\$ 20,237,545	(197,602)	-0.97%

FUNCTION 2010 - CURRICULUM DEVELOPMENT & SUPERVISION

OBJECT

1000 PERSONAL SERVICES

1000 Salaries \$ 318,895

Includes Special Asst. for Curriculum & Instruction,
Clerical, Part-Time & Overtime

TOTAL \$ 318,895

2000 EQUIPMENT

2000 Computer Equipment \$ 0

TOTAL \$ 0

4000 CONTRACTUAL EXPENSE

4460 Education Consulting \$ 5,000

Curriculum Consultants K-12, Superintendent's Conference Day
Office Machines (Scanners, Laser Printers, Networks)

4750 Equipment Repair & Maintenance 500

4830 Postage 3,200

4840 Membership Dues 5,200

District-Wide Memberships

4860 Conference & Travel 5,000

Student Travel & Competitions

TOTAL \$ 18,900

5000 SUPPLIES & MATERIALS

5100 Meeting Supplies \$ 4,500

New Teacher Summer Orientation, Mentor Workshops, Supt. Conference Day

5110 Instructional Aids 2,160

5130 General Classroom Supplies 3,150

5140 General Office Supplies 5,400

5200 Periodicals 0

5240 Duplicating Supplies 1,500

Office and District-Wide

5280 Paper 1,200

Office and District-Wide

5330 Computer Software 1,000

5340 Testing Materials 35,000

District-Wide Testing, NYS 3-8 Testing, & Testing of Cognitive Skills

5900 Professional Books 0

TOTAL \$ 53,910

FUNCTION 2020 - INSTRUCTIONAL SUPERVISION

OBJECT		WASHINGTON DRIVE	T.J. LAHEY	OLDFIELD	HIGH SCHOOL	DISTRICT WIDE	TOTAL
1000 PERSONAL SERVICES							
1000	Salaries - Principal, Asst. Principal, Clerical	\$ 376,418	\$ 417,691	\$ 565,513	\$ 816,203	\$ 0	\$ 2,175,825
	TOTAL	\$ 376,418	\$ 417,691	\$ 565,513	\$ 816,203	\$ 0	\$ 2,175,825
2000 EQUIPMENT							
		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
4000 CONTRACTUAL EXPENSE							
4050	Shared Decision Making	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
4330	Equipment Rental	19,000	4,800	12,000	64,000	0	99,800
4730	Service Contracts	4,070	23,000	22,000	0	0	49,070
4750	Equipment Repair & Maintenance	2,520	800	3,000	2,000	0	8,320
4830	Postage	1,870	2,400	10,000	18,000	0	32,270
4840	Membership Dues	788	0	350	400	0	1,538
4860	Conference	0	0	0	10,000	0	10,000
4880	Student Travel	0	0	0	0	0	0
	TOTAL	\$ 28,248	\$ 31,000	\$ 47,350	\$ 94,400	\$ 0	\$ 200,998
5000 SUPPLIES & MATERIALS							
5080	Films & Film Strips	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5100	Meeting Supplies	180	0	0	1,800	0	1,980
5101	Foster Grandparent Program	450	0	0	0	0	450
5140	General Office Supplies	3,182	2,250	13,772	17,190	0	36,394
5200	Periodicals	250	0	0	0	0	250
5240	Duplicating Supplies	250	0	0	4,000	0	4,250
5280	Paper	750	1,300	0	22,000	0	24,050
5330	Computer Software	0	0	0	0	0	0
5810	Awards	0	0	0	2,080	0	2,080
5900	Professional Books	200	0	0	0	0	200
	TOTAL	\$ 5,262	\$ 3,550	\$ 13,772	\$ 47,070	\$ 0	\$ 69,654

FUNCTION 2060 - PLANNING & RESEARCH

OBJECT

4000 CONTRACTUAL EXPENSE

4060 Other Expense \$ 0
 4900 BOCES Services \$ 7,000

Eastern/Western Suffolk BOCES Staff Development, Shared Data Manager

TOTAL \$ 7,000

FUNCTION 2070 - STAFF DEVELOPMENT

1000 PERSONAL SERVICES

1530 Workshop Salaries \$ 33,000

* SEE BELOW

TOTAL \$ 33,000

4000 CONTRACTUAL EXPENSE

4030 Contractual Expense \$ 16,000
 4060 Other Expense 5,000
 4810 Textbooks 0

Staff Development, New Staff Orientation/Mentoring Program, AED Training
 STEP Coordinator

TOTAL \$ 21,000

5000 SUPPLIES & MATERIALS

5110 Instructional Aids \$ 23,400

Literacy Collaborative, Balanced Literacy Programs, AIS Support

TOTAL \$ 23,400

*** WORKSHOP SALARIES**

Differentiated Instruction/Common Core/APPR 25,000
 Inclusion Planning 8,000

TOTAL WORKSHOP SALARIES \$ 33,000

FUNCTION 2110 - TEACHING SALARIES

1000	SALARIES	WASHINGTON DRIVE	T.J. LAHEY	OLDFIELD MIDDLE	HARBORFIELDS HIGH SCHOOL	DISTRICT WIDE	TOTAL
1100	Elementary Teachers (K) - (4.00 FTE)	\$ 407,965	\$ 0	\$ 0	\$ 0	\$ 0	\$ 407,965
1200	Elementary Teachers (1-5) - (72.10 FTE)	2,696,784	4,305,268	0	0	0	7,002,052
1210	Elementary Teachers (6) - (11.25 FTE)	0	0	1,088,085	0	0	1,088,085
1300	Secondary Teachers (7-8) - (42.30 FTE)	0	0	3,958,953	0	0	3,958,953
1310	Secondary Teachers (9-12) - (61.00 FTE)	0	0	0	5,643,408	0	5,643,408
1320	Home Teaching	0	0	1,000	60,000	0	61,000
1360	Teacher Terminal Pay	0	0	0	0	160,000	160,000
1370	Educational Credits	0	0	0	0	150,000	150,000
1375	Teacher Mentoring	0	0	0	0	28,000	28,000
1380	Coordinators	0	0	13,750	22,150	12,500	48,400
1390	Teaching Assistants	97,491	0	15,300	0	0	112,791
1400	Substitutes & Overtime	0	0	0	0	596,504	596,504
1650	Paraprofessionals	29,573	32,425	85,651	168,312	0	315,961
TOTAL		\$ 3,231,812	\$ 4,337,693	\$ 5,162,739	\$ 5,893,870	\$ 947,004	\$ 19,573,119

FUNCTION 2110 - TEACHING BY OBJECT

<u>OBJECT</u>	<u>WASHINGTON DRIVE</u>	<u>T.J. LAHEY</u>	<u>OLDFIELD</u>	<u>HIGH SCHOOL</u>	<u>DISTRICT WIDE</u>	<u>TOTAL</u>
2000 EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,000	\$ 10,000
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,000	\$ 10,000
4000 CONTRACTUAL EXPENSE						
4020 Home Instruction	\$ 0	\$ 1,500	\$ 10,000	\$ 35,000	\$ 0	\$ 46,500
4030 Contractual Services	0	0	0	0	0	0
4060 Other Expense	0	0	0	13,700	0	13,700
4100 Professional Development	0	0	0	0	10,000	10,000
4190 Field Trip Instruction	0	0	0	2,250	0	2,250
4330 Equipment Rental	0	0	0	0	0	0
4340 Film Rental	0	0	0	0	100	100
4640 Laundry and Reconditioning	0	0	0	0	0	0
4710 Summer School Tuition	0	0	0	0	15,000	15,000
4730 Service Contracts	0	0	525	150	0	675
4750 Equipment Repair & Maintenance	400	1,000	0	650	6,500	8,550
4800 Textbooks (K-6)	0	7,000	0	0	0	7,000
4805 Softbooks (Workbooks)	37,346	38,000	0	23,374	0	98,720
4810 Textbooks (7-12)	0	0	1,075	10,600	0	11,675
4840 Membership Dues	0	0	0	1,050	0	1,050
4860 Conference & Travel	0	0	0	0	10,000	10,000
4880 Student Travel	0	0	0	0	0	0
4900 BOCES	0	0	0	0	258,500	258,500
TOTAL	\$ 37,746	\$ 47,500	\$ 11,600	\$ 86,774	\$ 300,100	\$ 483,720
5000 SUPPLIES & MATERIALS						
5010 Physical Education Supplies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,865	\$ 3,865
5040 Art, Crafts, Paper Supplies	4,775	1,800	0	500	0	7,075
5080 Films & Film Strips	0	0	0	998	0	998
5100 Home & Careers	0	0	2,705	0	0	2,705
5110 Instructional Aids	4,561	12,150	4,691	4,608	0	26,010
5130 General Classroom Supplies	10,058	5,400	8,431	16,880	1,670	42,439
5160 Science Supplies	1,620	900	2,813	14,305	0	19,637
5200 Periodicals	0	0	9,000	600	0	9,600
5220 Medical & Health Supplies	0	0	0	0	750	750
5230 Technology Supplies	4,500	0	3,100	2,828	0	10,428
5240 Duplicating Supplies	7,500	1,200	0	0	0	8,700
5280 Paper	6,000	9,000	15,500	300	850	31,650
5290 Photographic Supplies	150	0	0	0	0	150
5340 Testing Materials	0	6,700	0	0	0	6,700
5900 Professional Books	0	0	0	0	0	0
TOTAL	\$ 39,165	\$ 37,150	\$ 46,239	\$ 41,018	\$ 7,135	\$ 170,706

2012-13 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

ACCOUNT FUNCTION	CODE OBJECT	ACCOUNT DESCRIPTION	ACTUAL EXPEND 2009-10	ACTUAL EXPEND 2010-11	APPROVED BUDGET 2011-12	ENCUMBERED/ EXPENDED TO DATE 2011-12	PROPOSED BUDGET 2012-13	APPROVED 11-12 PROPOSED 12-13 INCREASE (DECREASE)	% CHANGE
2112		MUSIC							
	1000	Personal Services	\$ 178,925	\$ 183,716	\$ 179,938	\$ 179,938	\$ 189,470	9,532	
	2000	Equipment	15,256	12,305	6,000	8,500	6,000	0	
	4000	Contractual Expense	25,499	31,615	40,725	35,861	33,725	(7,000)	
	5000	Supplies & Materials	12,756	12,597	13,100	13,263	13,100	0	
		TOTAL	\$ 232,436	\$ 240,233	\$ 239,763	\$ 237,562	\$ 242,295	2,532	1.06%
2113		ART							
	1000	Personal Services	\$ 99,290	\$ 103,330	\$ 103,742	\$ 103,743	\$ 109,274	5,532	
	2000	Equipment	9,105	2,886	2,000	2,000	2,000	0	
	4000	Contractual Expense	1,296	1,001	2,200	1,700	2,200	0	
	5000	Supplies & Materials	33,672	30,748	30,500	35,500	30,500	0	
		TOTAL	\$ 143,363	\$ 137,965	\$ 138,442	\$ 142,943	\$ 143,974	5,532	4.00%
2130		GIFTED & TALENTED							
	1000	Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	599	390	3,000	2,956	3,000	0	
	5000	Supplies & Materials	\$ 1,712	\$ 609	\$ 4,600	\$ 4,600	\$ 4,140	(460)	
		TOTAL	\$ 2,311	\$ 999	\$ 7,600	\$ 7,556	\$ 7,140	(460)	-6.05%
2140		ENGLISH LANGUAGE LEARNERS (ELL)							
	1000	Personal Services	\$ 331,740	\$ 329,022	\$ 360,088	\$ 289,126	\$ 305,047	(55,041)	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	2,218	3,821	6,000	5,900	6,000	0	
	5000	Supplies & Materials	6,727	7,111	8,400	8,400	7,560	(840)	
		TOTAL	\$ 340,685	\$ 339,954	\$ 374,488	\$ 303,426	\$ 318,607	(55,881)	-14.92%

F

FUNCTION 2112 - MUSIC

OBJECT

		WASHINGTON DRIVE		T.J. LAHEY		OLDFIELD		HIGH SCHOOL		DISTRICT WIDE		TOTAL	
1000	PERSONAL SERVICES												
1000	Salaries	\$	189,470	Includes Director, Clerical (Part in 2113) & Music Rehearsals									
	TOTAL	\$	189,470										
2000	EQUIPMENT	\$	0	\$	1,500	\$	1,500	\$	3,000	\$	0	\$	6,000
	TOTAL	\$	0	\$	1,500	\$	1,500	\$	3,000	\$	0	\$	6,000
4000	CONTRACTUAL EXPENSE												
4030	Professional Services	\$	0	\$	0	\$	0	\$	0	\$	500	\$	500
4640	Laundry & Reconditioning		0		0		0		0		1,000		1,000
4730	Service Contracts		0		0		0		0		0		0
4750	Equipment Repair & Maintenance		0		0		0		0		17,500		17,500
4800	Textbooks (K-6)		0		0		0		0		0		0
4805	Softbooks (Workbooks)		0		0		0		0		0		0
4810	Textbooks (7-12)		0		0		0		0		0		0
4830	Postage		0		0		0		0		225		225
4840	Membership Dues		0		0		0		0		4,500		4,500
4880	Student Travel		0		0		0		0		10,000		10,000
4900	BOCES Arts & Humanities		0		0		0		0		0		0
	TOTAL	\$	0	\$	0	\$	0	\$	0	\$	33,725	\$	33,725
5000	SUPPLIES & MATERIALS												
5080	Films & Film Strips	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
5130	Classroom Supplies		0		0		0		0		8,000		8,000
5140	General Office Supplies		0		0		0		0		500		500
5200	Periodicals		0		0		0		0		0		0
5240	Duplicating Supplies		0		0		0		0		0		0
5250	Sheet Music		0		0		0		0		4,400		4,400
5280	Paper		0		0		0		0		200		200
5320	Records & Tapes		0		0		0		0		0		0
5900	Professional Books		0		0		0		0		0		0
	TOTAL	\$	0	\$	0	\$	0	\$	0	\$	13,100	\$	13,100

FUNCTION 2113 - ART

OBJECT

1000	PERSONAL SERVICES										
1000	Salaries	\$	109,274							Includes Director & Clerical (Part in 2112)	
	TOTAL	\$	109,274								
				WASHINGTON DRIVE	T.J. LAHEY	OLDFIELD	HIGH SCHOOL	DISTRICT WIDE	TOTAL		
2000	EQUIPMENT	\$	0	\$	0	\$	2,000	\$	0	\$	2,000
	TOTAL	\$	0	\$	0	\$	2,000	\$	0	\$	2,000
4000	CONTRACTUAL EXPENSE										
4060	Other Expense	\$	0	\$	0	\$	0	\$	1,200	\$	1,200
4190	Field Trip Instruction		0		0		0		0		0
4330	Equipment Rental		0		0		0		0		0
4750	Equipment Repair & Maintenance		0		0		0		750		750
4800	Textbooks (K-6)		0		0		0		0		0
4805	Softbooks (Workbooks)		0		0		0		0		0
4810	Textbooks (7-12)		0		0		0		0		0
4800	Membership Dues		0		0		0		250		250
	TOTAL	\$	0	\$	0	\$	0	\$	2,200	\$	2,200
5000	SUPPLIES & MATERIALS										
5040	Arts, Crafts, Paper Supplies	\$	4,400	\$	4,400	\$	4,400	\$	4,400	\$	22,000
5110	Instructional Aids		0		0		0		0		0
5130	Classroom Supplies		0		0		0		1,500		1,500
5200	Periodicals		0		0		0		0		0
5230	Technology Supplies		0		0		0		0		0
5280	Photographic Supplies		0		0		7,000		0		7,000
	TOTAL	\$	4,400	\$	4,400	\$	11,400	\$	5,900	\$	30,500

FUNCTION 2130 - GIFTED**OBJECT****1000 PERSONAL SERVICES**

1310 Teaching Salaries \$ 0

TOTAL \$ 0**2000 EQUIPMENT**

\$ 0

TOTAL \$ 0**4000 CONTRACTUAL EXPENSE**

4060 Other Expense \$ 1,000

4190 Field Trip Instruction 0

4490 Professional & Technical Services 0

4750 Equipment Repair & Maintenance 0

4800 Textbooks (K-6) 2,000

4805 Softbooks (Workbooks) 0

4830 Postage 0

4900 BOCES 0

TOTAL \$ 3,000**5000 SUPPLIES & MATERIALS**

5110 Instructional Aids \$ 3,600

5140 General Office Supplies 540

5200 Periodicals 0

5240 Duplicating Supplies 0

5280 Paper 0

TOTAL \$ 4,140

FUNCTION 2140 - ENGLISH LANGUAGE LEARNERS (ELL)**OBJECT****1000 PERSONAL SERVICES**

1510 Teaching K-12 - (3.00 FTE) \$ 305,047

TOTAL \$ 305,047**2000 EQUIPMENT**

\$ 0

TOTAL \$ 0**4000 CONTRACTUAL EXPENSE**

4030 Contractual Services \$ 1,000

4060 Other Expense 1,000

4805 Softbooks (Workbooks) 2,000

4900 BOCES 2,000

TOTAL \$ 6,000

Translator Services

5000 SUPPLIES & MATERIALS

5110 Instructional Aids \$ 3,960

5140 General Office Supplies 3,600

5200 Periodicals 0

5280 Paper 0

TOTAL \$ 7,560

2012-13 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

ACCOUNT FUNCTION	CODE OBJECT	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	APPROVED	ENCUMBERED/ EXPENDED	PROPOSED	APPROVED 11-12	% CHANGE
			EXPEND 2009-10	EXPEND 2010-11	BUDGET 2011-12	TO DATE 2011-12	BUDGET 2012-13	PROPOSED 12-13 INCREASE (DECREASE)	
2150		CURRICULUM DEVELOPMENT							
	1000	Personal Services	\$ 5,937	\$ 24,099	\$ 15,000	\$ 11,847	\$ 25,000	10,000	
	4000	Contractual Expense	59,513	51,428	37,000	36,500	37,000	0	
		TOTAL	\$ 65,450	\$ 75,527	\$ 52,000	\$ 48,347	\$ 62,000	10,000	19.23%
2170		NEW PROGRAMS							
	1000	Personal Services	\$ 73,334	\$ 88,550	\$ 61,000	\$ 61,000	\$ 61,000	0	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	35,598	50,621	45,000	45,000	45,000	0	
	5000	Supplies & Materials	0	0	2,000	500	1,800	(200)	
		TOTAL	\$ 108,932	\$ 139,171	\$ 108,000	\$ 106,500	\$ 107,800	(200)	-0.19%
2250		PHC SPECIAL SERVICES							
	1000	Personal Services	\$ 214,154	\$ 240,417	\$ 299,472	\$ 301,935	\$ 319,542	20,070	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	4,429,767	4,007,545	3,953,032	3,848,483	4,084,258	131,226	
	5000	Supplies & Materials	6,527	7,502	11,100	9,050	10,780	(320)	
		TOTAL	\$ 4,650,448	\$ 4,255,464	\$ 4,263,604	\$ 4,159,468	\$ 4,414,580	150,976	3.54%
2251		PHC EVALUATION							
	1000	Personal Services	\$ 49,722	\$ 61,286	\$ 95,897	\$ 89,635	\$ 88,903	(6,994)	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	431,066	612,776	530,000	431,742	670,338	140,338	
	5000	Supplies & Materials	1,562	1,795	1,800	2,300	1,800	0	
		TOTAL	\$ 482,350	\$ 675,857	\$ 627,697	\$ 523,677	\$ 761,041	133,344	21.24%

G

FUNCTION 2150 - CURRICULUM DEVELOPMENT

OBJECT

1000	PERSONAL SERVICES		
1530	Curriculum Development Workshop Salaries	\$	25,000 *
	TOTAL	\$	25,000
4000	CONTRACTUAL EXPENSE		
4060	Other Expense	\$	2,000
4800	Textbooks (K-6)		25,000
4810	Textbooks (7-12)		10,000
4900	BOCES (Sec. Cur. & In-Service Courses)		0
	TOTAL	\$	37,000

*** PERSONAL SERVICES**

Technology Integration	\$	4,000
K-12 ELA/Math Common Core		21,000
Curriculum Revision	\$	25,000

FUNCTION 2170 - NEW PROGRAMS

OBJECT

1000	PERSONAL SERVICES		
1530	Workshop Salaries	\$	<u>61,000</u>
	TOTAL	\$	61,000
2000	EQUIPMENT	\$	<u>0</u>
	TOTAL	\$	0
4000	CONTRACTUAL EXPENSE		
4060	Other Expense	\$	0
4800	Textbooks (K-6)		25,000
4810	Textbooks (7-12)		<u>20,000</u>
	TOTAL	\$	45,000
5000	SUPPLIES & MATERIALS		
5130	General Classroom Supplies	\$	<u>1,800</u>
	TOTAL	\$	1,800

*** SEE BELOW**

*** WORKSHOP SALARIES**

HHS Regents Support Programs	\$	16,000
ELA Math Support		10,000
Lahey Literacy Lions		15,000
Summer Academy K-5		<u>20,000</u>
TOTAL WORKSHOP SALARIES	\$	61,000

FUNCTION 2250 - PHC SPECIAL SERVICES

OBJECT

1000	PERSONAL SERVICES		
1000	Salaries	\$	319,542
	TOTAL	\$	319,542
2000	EQUIPMENT	\$	0
	TOTAL	\$	0
4000	CONTRACTUAL EXPENSE		
4490	Professional & Tech. Svcs./Itinerant	\$	10,000
4490	Professional & Tech. Svcs./Itinerant		32,500
4570	PHC Consultant, Phys. & Medicals		35,000
4580	99-457 Screening for Disabled		2,000
4700	Tuition - Other Schools		1,183,990
4750	Equipment Repair & Maintenance		13,000
4830	Postage		2,150
4840	Membership Dues		250
4900	BOCES		2,805,368
	TOTAL	\$	4,084,258
5000	SUPPLIES & MATERIALS		
5100	Meeting Supplies	\$	0
5140	General Office Supplies		2,880
5200	Periodicals		1,200
5240	Duplicating Supplies		1,700
5280	Paper		3,000
5330	Computer Software		750
5340	Testing Materials		1,250
5900	Professional Books		0
	TOTAL	\$	10,780

Includes Director & Asst. Director, Teaching Asst., Itinerant, Home Instruction, Clerical & Clerical OT

Assistive Technology VIP, etc.
 CSE Medical Consultant Neurological, Psychiatric
 Personnel & Material for New Entrant Screening/Chapter 53
 Services Provided to Students by Other School Districts
 Photocopy/Computer Mgmt., Auditory Technology (Students)

FUNCTION 2251 - PHC EVALUATION

OBJECT

1000	PERSONAL SERVICES		
1510	Teaching K-6	\$	250
1510	Teaching 7-12		250
1511	Itinerant		0
1600	Clerical	\$	<u>88,403</u>
	TOTAL	\$	88,903
2000	EQUIPMENT	\$	<u>0</u>
	TOTAL	\$	0
4000	CONTRACTUAL EXPENSE		
4030	Contractual Service	\$	<u>670,338</u>
	TOTAL	\$	670,338
5000	SUPPLIES & MATERIALS		
5130	General Classroom Supplies	\$	1,800
5330	Computer Software		<u>0</u>
	TOTAL	\$	1,800

Summer Special Ed. Evaluations Gr. 1-6 & CSD, IEP Mandated Meetings
 Summer Evaluation Staff Gr. 7-12 & CSD, IEP Mandated Meetings
 Services to Private Schools
 Secretaries in Pupil Personnel Services

Therapy Services (OT/PT/ABA/Parent Training)

2012-13 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

ACCOUNT FUNCTION	CODE OBJECT	ACCOUNT DESCRIPTION	ACTUAL EXPEND 2009-10	ACTUAL EXPEND 2010-11	APPROVED BUDGET 2011-12	ENCUMBERED/ EXPENDED TO DATE 2011-12	PROPOSED BUDGET 2012-13	APPROVED 11-12 PROPOSED 12-13 INCREASE (DECREASE)	% CHANGE
2252		PHC DIRECT SERVICES							
	1000	Personal Services	\$ 1,623,570	\$ 1,370,388	\$ 1,526,370	\$ 1,553,827	\$ 1,577,714	51,344	
	4000	Contractual Expense	0	0	0	0	0	0	
	5000	Supplies & Materials	3,637	4,303	4,405	4,372	4,405	0	
		TOTAL	\$ 1,627,207	\$ 1,374,691	\$ 1,530,775	\$ 1,558,199	\$ 1,582,119	51,344	3.35%
2253		PHC INCLUSION SERVICES							
	1000	Personal Services	\$ 2,260,946	\$ 1,955,326	\$ 2,779,494	\$ 2,538,949	\$ 2,789,064	9,570	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	820	4,995	7,797	7,047	7,797	0	
	5000	Supplies & Materials	4,311	12,857	5,250	8,775	5,250	0	
		TOTAL	\$ 2,266,077	\$ 1,973,178	\$ 2,792,541	\$ 2,554,771	\$ 2,802,111	9,570	0.34%
2254		PHC RESOURCE ROOM							
	1000	Personal Services	\$ 790,327	\$ 1,018,952	\$ 762,723	\$ 1,032,835	\$ 1,197,164	434,441	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	314	3,270	4,740	3,365	4,740	0	
	5000	Supplies & Materials	945	4,575	4,900	6,000	4,900	0	
		TOTAL	\$ 791,586	\$ 1,026,797	\$ 772,363	\$ 1,042,200	\$ 1,206,804	434,441	56.25%
2255		PHC SPECIAL CLASSES							
	1000	Personal Services	\$ 430,135	\$ 638,132	\$ 840,810	\$ 732,507	\$ 902,457	61,647	
	2000	Equipment	1,855	2,000	2,000	10,100	2,000	0	
	4000	Contractual Expense	1,241	2,606	4,900	4,900	4,900	0	
	5000	Supplies & Materials	3,944	13,579	13,900	15,750	13,900	0	
		TOTAL	\$ 437,175	\$ 656,317	\$ 861,610	\$ 763,257	\$ 923,257	61,647	7.15%
2280		BOCES INSTRUCTIONAL OCC. ED.							
	4000	Contractual Expense	\$ 333,565	\$ 413,978	\$ 385,200	\$ 377,500	\$ 337,100	(48,100)	
		TOTAL	\$ 333,565	\$ 413,978	\$ 385,200	\$ 377,500	\$ 337,100	(48,100)	-12.49%

H

FUNCTION 2252 - PHC DIRECT SERVICES

OBJECT			
1000	PERSONAL SERVICES		
1390	Teaching Assistants	\$	0
1510	Teaching K-5 - (10.00 FTE)		892,413
1510	Teaching 6-8 - (4.00 FTE)		378,328
1510	Teaching 9-12 & District - (3.00 FTE)		245,281
1510	Summer Bridging Program		1,600
1511	Itinerant		0
1600	Clerical		60,092
1650	Paraprofessional	\$	0
	TOTAL	\$	1,577,714
5000	SUPPLIES & MATERIALS		
5130	General Classroom Supplies	\$	2,600
5140	General Office Supplies		1,805
5330	Computer Software		0
	TOTAL	\$	4,405

Includes Speech Teachers, School Psychologists and Social Workers
 Includes Speech Teachers, School Psychologists and Social Workers
 Includes School Psychologist and Social Workers

FUNCTION 2253 - PHC INCLUSION SERVICES

1000	PERSONAL SERVICES		
1390	Teaching Assistants	\$	1,206,329
1510	Teaching K-5 - (7.00 FTE)		553,055
1510	Teaching 6-8 - (5.00 FTE)		446,199
1510	Teaching 9-12 - (7.20 FTE)		581,481
1650	Paraprofessional		2,000
	TOTAL	\$	2,789,064
2000	EQUIPMENT	\$	0
	TOTAL	\$	0
4000	CONTRACTUAL EXPENSE		
4030	Contractual Services	\$	1,500
4190	Field Trip Instruction		1,250
4800	Textbooks K-6		1,800
4810	Textbooks 7-12		3,247
	TOTAL	\$	7,797
5000	SUPPLIES & MATERIALS		
5130	General Classroom Supplies	\$	4,600
5140	General Office Supplies		500
5280	Paper		150
5330	Computer Software		0
	TOTAL	\$	5,250

Bridging Program

FUNCTION 2254 - PHC RESOURCE ROOMS**OBJECT**

1000	PERSONAL SERVICES		
1390	Teaching Assistants	\$	184,177
1510	Teaching K-5 - (5.50 FTE)		445,115
1510	Teaching 6-8 - (3.00 FTE)		257,537
1510	Teaching 9-12 - (3.50 FTE)		310,335
1650	Paraprofessionals		<u>0</u>
	TOTAL	\$	1,197,164
2000	EQUIPMENT	\$	<u>0</u>
	TOTAL	\$	0
4000	CONTRACTUAL EXPENSE		
4800	Textbooks K-6	\$	1,990
4810	Textbooks 7-12		2,750
4900	BOCES		<u>0</u>
	TOTAL	\$	4,740
5000	SUPPLIES & MATERIALS		
5130	General Classroom Supplies	\$	3,200
5140	General Office Supplies		1,500
5280	Paper		<u>200</u>
	TOTAL	\$	4,900

FUNCTION 2255 - PHC SPECIAL CLASSES**OBJECT**

1000	PERSONAL SERVICES		
1390	Teaching Assistants	\$	298,940
1510	Teaching K-5 - (5.00 FTE)		405,540
1510	Teaching 6-8 - (1.00 FTE)		110,009
1510	Teaching 9-12 - (1.00 FTE)		87,968
1650	Paraprofessionals		<u>0</u>
	TOTAL	\$	902,457
2000	EQUIPMENT	\$	<u>2,000</u>
	TOTAL	\$	2,000
4000	CONTRACTUAL EXPENSE		
4190	Field Trip Instruction	\$	2,200
4800	Textbooks K-6		1,500
4810	Textbooks 7-12		<u>1,200</u>
	TOTAL	\$	4,900
5000	SUPPLIES & MATERIALS		
5130	General Classroom Supplies	\$	11,000
5140	General Office Supplies		1,800
5280	Paper		600
5330	Computer Software		<u>500</u>
	TOTAL	\$	13,900

FUNCTION 2280 - BOCES INSTRUCTIONAL CAREER & TECHNICAL EDUCATION

OBJECT	BUDGET 2010-11	ESTIMATED ACTUAL 2011-12	PROPOSED BUDGET 2012-13
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4990	BOCES	\$385,200	\$377,500	\$ 337,100
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BOCES ATTENDANCE 2010-11

CAMPUS	COURSE	APPROX. NUMBER OF STUDENTS
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Dix Hills	Architectural Design/CAD	1
Dix Hills	Auto Body Repair	2
Republic	Aviation Science/Flight	2
Dix Hills	Computer Networking & Repair	3
W.T.-Nthpt.	Cosmetology	6
Dix Hills	Culinary Arts	4
Thomas School	Equine Studies	2
Manor Plans	Marine & Motor Sports Technology	1
Dix Hills	Medical Assisting	2
W.T. - Nthpt.	Nursing Assisting	4

TOTAL: 27

2012-13 BOCES Two Year Average:	2010-11	28
	2011-12 Est.	27

ESTIMATED AVERAGE: 28
 ESTIMATED COST PER STUDENT: \$ 11,000

ESTIMATED 2012-13 OCC. ED. COST: \$ 308,000

BOCES Center for Alternative Education \$ 26,100

BOCES Equivalent Attendance (Function 2330) \$ 3,000

ESTIMATED TOTAL COST 2012-13: \$ 337,100

2012-13 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

ACCOUNT FUNCTION	CODE OBJECT	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	APPROVED	ENCUMBERED/ EXPENDED	PROPOSED	APPROVED 11-12	% CHANGE
			EXPEND 2009-10	EXPEND 2010-11	BUDGET 2011-12	TO DATE 2011-12	BUDGET 2012-13	PROPOSED 12-13 INCREASE (DECREASE)	
2610		SCHOOL LIBRARY/AV							
	1000	Personal Services	\$ 477,743	\$ 315,861	\$ 351,619	\$ 351,620	\$ 362,129	\$ 10,510	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	6,881	7,282	6,000	15,124	6,000		
	5000	Supplies & Materials	28,675	27,279	28,884	30,161	28,814	(70)	
		TOTAL	\$ 513,299	\$ 350,422	\$ 386,503	\$ 396,905	\$ 396,943	\$ 10,440	2.70%
2630		COMPUTER ASSISTED INSTRUCTION							
	1000	Personal Services	\$ 216,758	\$ 252,829	\$ 274,765	\$ 267,944	\$ 288,357	\$ 13,592	
	2000	Equipment	72,478	71,863	20,000	21,744	20,000	0	
	4000	Contractual Expense	214,101	261,553	268,827	318,556	259,268	(9,559)	
	5000	Supplies & Materials	25,653	24,851	25,000	26,526	24,600	(400)	
		TOTAL	\$ 528,990	\$ 611,096	\$ 588,592	\$ 634,770	\$ 592,225	\$ 3,633	0.62%
2810		GUIDANCE							
	1000	Personal Services	\$ 1,148,089	\$ 1,125,902	\$ 1,140,846	\$ 1,178,697	\$ 1,183,578	\$ 42,732	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	18,604	8,925	17,500	13,225	17,500	0	
	5000	Supplies & Materials	11,561	10,658	12,500	11,380	11,970	(530)	
		TOTAL	\$ 1,178,254	\$ 1,145,485	\$ 1,170,846	\$ 1,203,302	\$ 1,213,048	\$ 42,202	3.60%
2815		HEALTH SERVICES							
	1000	Personal Services	\$ 217,124	\$ 238,399	\$ 245,177	\$ 241,040	\$ 250,059	\$ 4,882	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	153,947	151,850	172,000	157,771	172,000	0	
	5000	Supplies & Materials	8,298	7,795	9,100	9,003	8,970	(130)	
		TOTAL	\$ 379,369	\$ 398,044	\$ 426,277	\$ 407,814	\$ 431,029	\$ 4,752	1.11%

FUNCTION 2610 - SCHOOL LIBRARY - AUDIO VISUAL

OBJECT

		WASHINGTON DRIVE		T.J. LAHEY		OLDFIELD		HIGH SCHOOL		DISTRICT WIDE		TOTAL	
1000	PERSONAL SERVICES												
1000	Salaries	\$	362,129	Includes Librarians, Clerical, & Teaching Assistants									
	TOTAL	\$	362,129										
2000	EQUIPMENT	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
	TOTAL	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
4000	CONTRACTUAL EXPENSE												
4060	Other Expense	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
4340	Film Rental		0		0		0		0		0		0
4490	Professional Services		0		0		0		0		0		0
4603	AV Loan Program		0		0		0		0		0		0
4710	Bookbinding		0		0		0		0		0		0
4730	Service Contracts		0		0		0		0		0		0
4750	Equipment Repair & Maintenance		200		300		500		1,000		0		2,000
4830	Postage		0		0		0		0		0		0
4900	BOCES Services		0		0		0		0		4,000		4,000
	TOTAL	\$	200	\$	300	\$	500	\$	1,000	\$	4,000	\$	6,000
5000	SUPPLIES & MATERIALS												
5080	Films & Film Strips	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
5130	General Classroom Supplies		0		0		0		630		0		630
5200	Periodicals		0		750		800		2,200		0		3,750
5240	Duplicating Supplies		0		0		0		100		0		100
5280	Paper		0		0		0		0		0		0
5290	Photographic Supplies		0		0		0		0		0		0
5320	Records & Tapes		0		0		0		0		0		0
5330	Computer Software		0		0		0		450		0		450
5520	Tool Repairs		0		0		0		300		0		300
5700	Library/AV Supplies		384		700		600		900		0		2,584
5800	Library Books		5,000		5,000		5,000		6,000		0		21,000
5900	Professional Books		0		0		0		0		0		0
	TOTAL	\$	5,384	\$	6,450	\$	6,400	\$	10,580	\$	0	\$	28,814

FUNCTION 2630 - COMPUTER-ASSISTED INSTRUCTION

OBJECT

1000	PERSONAL SERVICES									
1000	Salaries	\$	288,357							Includes Computer Tech's., Teaching Assistants, Summer Help, Part-Time & Overtime
	TOTAL	\$	288,357							
				WASHINGTON DRIVE	T.J. LAHEY	OLDFIELD	HIGH SCHOOL	DISTRICT WIDE	TOTAL	
2000	EQUIPMENT	\$	0	\$	0	\$	0	\$	20,000 *	\$ 20,000
	TOTAL	\$	0	\$	0	\$	0	\$	20,000	\$ 20,000
4000	CONTRACTUAL EXPENSE									
4030	Contractual Services	\$	0	\$	0	\$	0	\$	63,600	\$ 63,600
4490	Professional & Technical Services		0		0		0		30,000	30,000
4602	Computer Software (Aidable)		0		0		0		24,500	24,500
4750	Equipment Repair & Maintenance		0		0		0		4,000	4,000
4900	BOCES									
	5th Year Equipment Lease Purchase #7		0		0		0		20,348	20,348
	4th Year Equipment Lease Purchase #8		0		0		0		25,890	25,890
	3rd Year Equipment Lease Purchase #9		0		0		0		22,033	22,033
	2nd Year Equipment Lease Purchase #10		0		0		0		18,897	18,897
	1st Year Equipment Lease Purchase #11		0		0		0		30,000	30,000
	Instructional Tech. Membership		0		0		0		10,000	10,000
	Disaster Recovery		0		0		0		10,000	10,000
	TOTAL	\$	0	\$	0	\$	0	\$	259,268	\$ 259,268
5000	SUPPLIES & MATERIALS									
5115	Computer Supplies (Aidable)	\$	0	\$	1,350	\$	2,250	\$	21,000	\$ 24,600
	TOTAL	\$	0	\$	1,350	\$	2,250	\$	21,000	\$ 24,600

* Allowance for Replacement Equipment Necessary to Continue the Instructional Program

FUNCTION 2810 - GUIDANCE

OBJECT									
1000	PERSONAL SERVICES								
1000	Salaries	\$	1,183,578	Includes Director, Counselors, Clerical, Part-Time & Overtime					
	TOTAL	\$	1,183,578						
				OLDFIELD	HIGH SCHOOL	SCHOOL TO CAREER		TOTAL	
2000	EQUIPMENT	\$	0	\$	0	\$	0	\$	0
	TOTAL	\$	0	\$	0	\$	0	\$	0
4000	CONTRACTUAL EXPENSE								
4030	Contractual Services	\$	3,200	\$	3,800	\$	0	\$	7,000
4040	School Visitations & Student Travel		300		400		0		700
4060	Other Expense		0		0		0		0
4330	Equipment Rental		0		0		0		0
4490	Professional & Technical Services		0		0		0		0
4730	Service Contracts		0		0		0		0
4750	Equipment Repair & Maintenance		1,500		500		0		2,000
4830	Postage		3,000		4,000		0		7,000
4840	Membership Dues		150		650		0		800
4900	BOCES Services		0		0		0		0
	TOTAL	\$	8,150	\$	9,350	\$	0	\$	17,500
5000	SUPPLIES & MATERIALS								
5100	Meeting Supplies	\$	450	\$	270	\$	0	\$	720
5140	General Office Supplies		1,800		2,250		0		4,050
5200	Periodicals		300		400		0		700
5240	Duplicating Supplies		0		0		0		0
5280	Paper		0		0		0		0
5290	Photographic Supplies		0		0		0		0
5330	Computer Software		0		1,000		0		1,000
5340	Testing Materials		0		0		0		0
5440	Printing		2,500		2,300		0		4,800
5900	Professional Books		300		400		0		700
	TOTAL	\$	5,350	\$	6,620	\$	0	\$	11,970

FUNCTION 2815 - HEALTH SERVICES

OBJECT

1000 PERSONAL SERVICES

1600	Clerical (P/T)	\$	0
1650	Paraprofessional		12,866
1660	School Nurse		195,693
1661	School Nurse Subs, PT/OT		9,500
1680	P/T O/T Clerical		32,000

TOTAL **\$ 250,059**

2000 EQUIPMENT

\$ 0

TOTAL **\$ 0**

4000 CONTRACTUAL EXPENSE

4520	Health Services Other Districts	\$	130,000
4570	Consultants		30,000
4750	Equipment Repair & Maintenance		1,600
4900	BOCES		10,400

TOTAL **\$ 172,000**

5000 SUPPLIES & MATERIALS

5140	General Office Supplies	\$	1,170
5220	Medical & Health Supplies		7,800

TOTAL **\$ 8,970**

Payment to Other Districts for Health Services
of Students Attending Private/Parochial Schools
School Physician
Calibrations and Repair of Equipment
Nassau BOCES - Health Services to Various Schools Attended by District Pupils

Printing Costs for Mandated Cumulative Health Record
District-Wide Supplies

2012-13 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

ACCOUNT FUNCTION	CODE OBJECT	ACCOUNT DESCRIPTION	ACTUAL EXPEND 2009-10	ACTUAL EXPEND 2010-11	APPROVED BUDGET 2011-12	ENCUMBERED/ EXPENDED TO DATE 2011-12	PROPOSED BUDGET 2012-13	APPROVED 11-12 PROPOSED 12-13 INCREASE (DECREASE)	%
2816		DIAGNOSTIC SCREENING							
	1000	Personal Services	\$ 2,587	\$ 0	\$ 4,000	\$ 4,000	\$ 4,000	0	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	946	858	2,000	2,000	2,000	0	
	5000	Supplies & Materials	319	194	2,000	2,000	2,000	0	
TOTAL			\$ 3,852	\$ 1,052	\$ 8,000	\$ 8,000	\$ 8,000	0	0.00%
2850		COCURRICULAR ACTIVITIES							
	1000	Personal Services	\$ 220,493	\$ 205,780	\$ 188,063	\$ 188,063	\$ 211,063	23,000	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	3,934	3,385	15,038	6,850	15,038	0	
	5000	Supplies & Materials	232	317	2,230	2,500	2,057	(173)	
TOTAL			\$ 224,659	\$ 209,482	\$ 205,331	\$ 197,413	\$ 228,158	22,827	11.12%
2855		INTERSCHOLASTIC ATHLETICS							
	1000	Personal Services	\$ 686,042	\$ 698,978	\$ 702,588	\$ 691,732	\$ 730,428	27,840	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	125,367	127,209	117,395	125,119	117,395	0	
	5000	Supplies & Materials	50,058	28,604	29,370	45,025	29,370	0	
TOTAL			\$ 861,467	\$ 854,791	\$ 849,353	\$ 861,876	\$ 877,193	27,840	3.28%
2000		INSTRUCTION TOTAL	\$ 38,691,354	\$ 37,808,028	\$ 39,249,053	\$ 38,283,586	\$ 39,815,550	566,496	1.44%

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FUNCTION 2816 - DIAGNOSTIC SCREENING**1000 PERSONAL SERVICES**

1530 Workshop Salaries \$ 4,000

Summer Diagnostic & Kindergarten Orientation

TOTAL \$ 4,000**2000 EQUIPMENT**

\$ 0

TOTAL \$ 0**4000 CONTRACTUAL EXPENSE**

4030 Contractual Services \$ 2,000

4060 Other Expense 0

Testing for New Entrants, Kindergarten Screening & Evaluation

TOTAL \$ 2,000**5000 SUPPLIES & MATERIALS**

5340 Testing Materials \$ 2,000

TOTAL \$ 2,000

FUNCTION 2850 - COCURRICULAR ACTIVITIES

<u>OBJECT</u>		WASHINGTON DRIVE	T.J. LAHEY	OLDFIELD	HIGH SCHOOL	DISTRICT	TOTAL
1000	PERSONAL SERVICES						
1520	Teaching	\$ 0	\$ 0	\$ 50,000	\$ 135,563	\$ 3,000	\$ 188,563
1590	Chaperones	0	0	6,500	16,000	0	22,500
	TOTAL	\$ 0	\$ 0	\$ 56,500	\$ 151,563	\$ 3,000	\$ 211,063
2000	EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
4000	CONTRACTUAL EXPENSE						
4060	Other Expense	\$ 0	\$ 0	\$ 0	\$ 12,200	\$ 0	\$ 12,200
4190	Field Trip Instruction	0	0	0	0	0	0
4840	Membership Dues	0	0	0	500	0	500
4880	Student Travel	0	0	638	1,700	0	2,338
	TOTAL	\$ 0	\$ 0	\$ 638	\$ 14,400	\$ 0	\$ 15,038
5000	SUPPLIES & MATERIALS						
5100	Meeting Supplies	\$ 0	\$ 0	\$ 0	\$ 657	\$ 0	\$ 657
5130	General Classroom Supplies	0	0	0	900	0	900
5290	Photographic Supplies	0	0	0	500	0	500
	TOTAL	\$ 0	\$ 0	\$ 0	\$ 2,057	\$ 0	\$ 2,057

FUNCTION 2855 - INTERSCHOLASTIC ATHLETICS

OBJECT

1000 PERSONAL SERVICES

1000 Salaries \$ 730,428

Includes Director, Coaching, Crowd Supervision, Intramurals,
Clerical, Paraprofessionals, Part-Time & Overtime

TOTAL \$ 730,428

2000 EQUIPMENT

Team \$ 0

Office 0

TOTAL \$ 0

4000 CONTRACTUAL EXPENSE

4030 Contractual Expense \$ 14,143

Use of YMCA Pool for Swimming Team

4060 Other Expense 0

4120 Banquets & Awards 1,967

4170 Physicians 4,000

4180 Officials, Athletic Events 74,635

4200 General Athletic Fees 9,600

4270 Telephone (Cellular) 0

4640 Laundry & Reconditioning 6,400

4750 Equipment Repair & Maintenance 4,150

4830 Postage 1,000

4840 Membership Dues 1,000

4880 Student Travel 500

TOTAL \$ 117,395

5000 SUPPLIES & MATERIALS

5010 Physical Education Supplies \$ 23,000

5080 Films & Filmstrips 0

5100 Meeting Supplies 0

5140 General Office Supplies 625

5220 Medical & Health Supplies 5,345

5280 Paper 400

5900 Professional Books 0

TOTAL \$ 29,370

2012-13 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

ACCOUNT FUNCTION	CODE OBJECT	ACCOUNT DESCRIPTION	ACTUAL EXPEND 2009-10	ACTUAL EXPEND 2010-11	APPROVED BUDGET 2011-12	ENCUMBERED/ EXPENDED TO DATE 2011-12	PROPOSED BUDGET 2012-13	APPROVED 11-12 PROPOSED 12-13 INCREASE (DECREASE)	% CHANGE
5510		DISTRICT TRANSPORTATION							
	1000	Personal Services	\$ 64,922	\$ 68,583	\$ 70,470	\$ 69,360	\$ 72,125	1,655	
	2000	Equipment	0	0	0	0	0		
	4000	Contractual Expense	7,557	8,061	9,300	9,215	9,300	0	
	5000	Supplies & Materials	950	950	1,600	1,250	1,600	0	
		TOTAL	\$ 73,429	\$ 77,594	\$ 81,370	\$ 79,825	\$ 83,025	1,655	2.03%
5540		CONTRACT TRANSPORTATION							
	4000	Contractual Expense	\$ 3,721,404	\$ 3,815,321	\$ 4,338,623	\$ 4,338,623	\$ 4,444,526	105,903	
		TOTAL	\$ 3,721,404	\$ 3,815,321	\$ 4,338,623	\$ 4,338,623	\$ 4,444,526	105,903	2.44%
5581		BOCES TRANSPORTATION							
	4000	Contractual Expense	\$ 0	\$ 583	\$ 20,600	\$ 20,600	\$ 20,600	0	
		TOTAL	\$ 0	\$ 583	\$ 20,600	\$ 20,600	\$ 20,600	0	0.00%
5000		TRANSPORTATION TOTAL	\$ 3,794,833	\$ 3,893,498	\$ 4,440,593	\$ 4,439,048	\$ 4,548,151	107,558	2.42%

K

FUNCTION 5510 - DISTRICT TRANSPORTATION

OBJECT

1000 PERSONAL SERVICES

1600	Clerical	\$	70,525	
1680	Overtime, Clerical		1,600	

TOTAL		\$	72,125	
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2000 EQUIPMENT

		\$	0	
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TOTAL		\$	0	
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4000 CONTRACTUAL EXPENSE

4750	Equipment Repairs & Maintenance	\$	1,550	
4820	Advertising		200	
4830	Postage		1,500	
4860	Conference & Travel		50	
4900	BOCES		6,000	

Maintenance for Computerized Transportation System

Safety Sally

TOTAL		\$	9,300	
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5000 SUPPLIES & MATERIALS

5140	General Office Supplies	\$	350	
5150	General Maintenance Supplies		0	
5280	Paper		300	
5330	Computer Software		950	

TOTAL		\$	1,600	
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FUNCTION 5540 - CONTRACT TRANSPORTATION

OBJECT

4000 **CONTRACTUAL EXPENSE**

4230 Gasoline for Contract Buses **\$165,550**

4550 **REGULAR CONTRACT TRANSPORTATION**

COST: \$ 3,664,181 34 BUSES + 24 VANS

**Midday Kindergarten Routes (2 Vans and 10 Regular Buses),
*2 Vans Alloted for Homeless Students**

MAIN CONTRACT - HUNTINGTON COACH CORPORATION

PRESENT POLICY: Universal Transportation From Home To School - Grades K-2
1/2 Mile Or More From Home To School - Grades 3-8
1 Mile Or More From Home To School - Grades 9-12

BREAKDOWN OF TRANSPORTED STUDENTS

DISTRICT STUDENTS TRANSPORTED	(APPROXIMATELY)	3,150
PRIVATE/PAROCHIAL SCHOOL STUDENTS TRANSPORTED		<u>190</u>
ESTIMATED NUMBER OF STUDENTS TRANSPORTED - MAIN CONTRACT		3,340

OTHER SERVICES PROVIDED

WILSON TECH.-NORTHPORT, MANOR PLAINS, DIX HILLS (A.M., MIDDAY, P.M.),
THOMAS SCHOOL OF HORSEMANSHIP, REPUBLIC AIRPORT
MUSIC BUSES TO OLDFIELD MIDDLE SCHOOL (A.M.)
EARLY DISMISSAL AT HIGH SCHOOL

4560 **LATE BUS TRANSPORTATION**

COST: \$ 0 NO LATE BUSES

FUNCTION 5540 - CONTRACT TRANSPORTATION (CONTINUED)

OBJECT

4600 PRIVATE/PAROCHIAL TRANSPORTATION

<u>CONTRACT</u>	<u>NUMBER OF STUDENTS 2011-12</u>	<u>ESTIMATED COST 2012-13</u>
<u>ACME BUS CORP.</u>	12	\$ 40,700

OBJECT

4600 PRIVATE/PAROCHIAL TRANSPORTATION

<u>CONTRACT</u>	<u>NUMBER OF STUDENTS 2011-12</u>	<u>ESTIMATED COST 2012-13</u>
<u>HUNTINGTON COACH CORPORATION</u>	13	\$ 97,893

4600	TOTALS	\$ 138,593
	RESERVE FOR NEW STUDENTS	35,551
	TOTAL PRIVATE & PAROCHIAL TRANSPORTATION	\$ 174,144

NOTE: The above computations are based upon 2011-11 contracts with additional fuel costs included. Depending on transportation requests received by April 1 for the 2012-13 school year, there will be changes in number of students and private schools they choose to attend.

FUNCTION 5540 - CONTRACT TRANSPORTATION (CONTINUED)

OBJECT

	NUMBER OF STUDENTS 2011-12	ESTIMATED COST 2012-13
4650		
HANDICAPPED TRANSPORTATION - PRIVATE CONTRACTS		
<u>HUNTINGTON COACH CORPORATION</u>	7	\$ 120,337
TOTAL RESERVE FOR NEW STUDENTS		\$ 120,337 <u>107,352</u>
TOTAL HANDICAPPED TRANSPORTATION		\$ 227,689

FUNCTION 5540 - CONTRACT TRANSPORTATION (CONTINUED)

THE 2012-13 ESTIMATED COST OF BUSES FOR ATHLETIC ACTIVITES, FIELD TRIPS, MUSIC TRIPS, AND ASP/MATH WILL BE \$73.05 PER HOUR, PER BUS. AMOUNT BUDGETED INCLUDES BOTH JUNIOR AND SENIOR HIGH SCHOOL AWAY TRIPS AND ATTENDANCE AT CLINICS, I.E., CHEERLEADERS, WRESTLING, ETC. VANS USED FOR TEAMS WHICH HAVE LESS THAN THIRTEEN MEMBERS COST \$58.91 PER HOUR. ALL CLASS TRIPS INCLUDED IN THE 2012-13 BUDGET MUST BE REIMBURSED TO THE DISTRICT.

OBJECT

4660 ATHLETIC TRIPS

ACTUAL EXPENDITURES 2009-10	ACTUAL EXPENDITURES 2010-11	APPROVED BUDGET 2011-12	BUDGET 2012-13
\$ 175,623	\$ 169,396	\$ 189,954	\$ 199,452

4670 FIELD TRIPS

ACTUAL EXPENDITURES 2009-10	ACTUAL EXPENDITURES 2010-11	APPROVED BUDGET 2011-12	BUDGET 2012-13
\$ 11,783	\$ 14,735	\$ 12,867	\$ 13,510

2012-13 TRANSPORTATION RECAP FOR CODE 5540-4000

MAIN TRANSPORTATION - Includes Fuel Charges	\$ 3,829,731
LATE BUSES	0
PRIVATE/PAROCHIAL TRANSPORTATION	174,144
HANDICAPPED TRANSPORTATION	227,689
ATHLETIC TRIPS	199,452
FIELD TRIPS	13,510
TOTAL	\$ 4,444,526

FUNCTION 5581 - BOCES TRANSPORTATION

OBJECT

4920 BOCES OCCUPATIONAL EDUCATION STUDENTS

TRANSPORTING OF BOCES OCCUPATIONAL EDUCATION STUDENTS TO BOCES CAMPUSES

**WILSON TECH., DIX HILLS, NORTHPORT TECH., MANOR PLAINS TECH., AND REPUBLIC AIRCRAFT
ESTIMATED 25 STUDENTS FOR OCCUPATIONAL EDUCATION AND ESTIMATED 10 STUDENTS
FOR GENERAL OCCUPATIONAL EDUCATION.**

<u>BUDGETED 2010-11</u>	<u>BUDGETED 2011-12</u>	<u>ESTIMATED ACTUAL 2011-12</u>	<u>ESTIMATED BUDGET 2012-13</u>
\$20,600	\$20,600	\$20,600	\$20,600

PUPIL TRANSPORTATION ALTERNATIVES

TRANSPORTATION POLICY OPTIONS	MILEAGE POLICY	ESTIMATED NUMBER OF STUDENTS TO BE TRANSPORTED	TOTAL NUMBER OF BUSES REQUIRED		ESTIMATED NUMBER OF BUSES ELIMINATED	COST PER BUS	APPROX. SAVINGS
PRESENT	K-2 (UNIVERSAL) 3-8 (1/2 MILE) 9-12 (1 MILE)	DISTRICT SCHOOLS OUT-OF-DIST. SCHOOLS	3,150 190	34	N/A	N/A	N/A
FIRST ALTERNATIVE	K-8 (1 MILE) 9-12 (1 1/2 MILES)	DISTRICT SCHOOLS OUT-OF-DIST. SCHOOLS	2,600 190	27	7	\$66,465	\$ 465,255
SECOND ALTERNATIVE	STATE MANDATED K-8 (2 MILES) 9-12 (3 MILES)	DISTRICT SCHOOLS OUT-OF-DIST. SCHOOLS	1,350 190	20	14	\$66,465	\$ 930,510

NOTE: ALTERNATIVES ARE BASED ON SAME SCHOOLS AND OPENING AND CLOSING TIMES AS 2011-12.

COST PER 66 PASSENGER BUS

2001-02	\$42,959 PER BUS, PER YEAR
2002-03	\$47,685 PER BUS, PER YEAR
2003-04	\$49,020 PER BUS, PER YEAR
2004-05	\$50,932 PER BUS, PER YEAR
2005-06	\$52,664 PER BUS, PER YEAR
2006-07	\$58,457 PER BUS, PER YEAR
2007-08	\$60,136 PER BUS, PER YEAR
2008-09	\$61,639 PER BUS, PER YEAR
2009-10	\$61,052 PER BUS, PER YEAR
2010-11	\$62,395 PER BUS, PER YEAR
2011-12	\$63,300 PER BUS, PER YEAR
2012-13 EST.	\$66,465 PER BUS, PER YEAR

2012-13 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

ACCOUNT FUNCTION	ACCOUNT DESCRIPTION	ACTUAL EXPEND 2009-10	ACTUAL EXPEND 2010-11	APPROVED BUDGET 2011-12	ENCUMBERED/ EXPENDED TO DATE 2011-12	PROPOSED BUDGET 2012-13	APPROVED 11-12 PROPOSED 12-13 INCREASE (DECREASE)	%
								CHANGE
9000	BENEFITS/UNDISTRIBUTED							
9010	State Employee Retirement	\$ 447,001	\$ 772,911	\$ 990,000	\$ 990,000	\$ 1,246,912	256,912	25.95%
9020	Teacher Retirement	1,822,629	2,517,315	3,654,529	3,654,529	3,951,879	297,350	8.14%
9030	FICA-Social Security	2,637,396	2,618,338	2,899,161	2,899,161	2,949,545	50,384	1.74%
9040	Worker's Compensation Ins.	279,294	283,907	282,274	280,583	299,848	17,574	6.23%
9045	Life Insurance	61,934	61,093	68,000	68,000	70,363	2,363	3.48%
9050	Unemployment Insurance	108,637	98,426	150,000	120,000	150,000	0	0.00%
9055	Long Term Disability Insurance	11,389	11,362	11,700	11,700	13,216	1,516	12.96%
9060	Health Insurance Employee	6,753,821	7,303,403	8,454,178	9,036,637	8,331,437	(122,741)	-1.45%
9065	Dental Insurance Benefit	204,049	251,681	272,548	272,548	259,923	(12,625)	-4.63%
9089	Other Employee Benefits	122,996	186,480	109,000	109,000	109,000	0	0.00%
9760	Debt Service - Interest on Short Term Notes	83,544	63,700	630,000	57,659	531,000	(99,000)	-15.71%
9789	Debt Service - Ener. Perf. Contract	0	0	0	0	363,400	363,400	100.00%
9901	Debt Service Fund	4,052,838	4,149,463	4,141,514	4,141,514	4,143,838	2,324	0.06%
9901	Trans. to Special Aid Fund	102,879	201,627	180,000	180,000	180,000	0	0.00%
9950	Interfund Transfer to Capital Fund	1,003,771	0	0	0	0	0	0.00%
9000	UNDISTRIBUTED TOTAL	\$ 17,692,178	\$ 18,519,706	\$ 21,842,904	\$ 21,821,331	\$ 22,600,361	757,457	3.47%

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FUNCTION 9040 - WORKER'S COMPENSATION INSURANCE**SERVICES PROVIDED BY NASSAU COUNTY SCHOOLS COOPERATIVE****ESTIMATED ACTUAL
2011-12****2012-13
PROPOSED BUDGET**

\$ 280,583

\$ 299,848

FUNCTION 9045 - LIFE INSURANCE**COSTS**GROUP LIFE INSURANCE
ACCIDENTAL DEATH & DISMEMBERMENT**ESTIMATED ACTUAL
2011-12****2012-13
PROPOSED BUDGET**

\$ 0.26

\$ 0.02

\$ 0.28 Per Thousand

\$ 70,363

NUMBER ENROLLED = 459LIFE INSURANCE ESTIMATE
OTHER CONTRACTUAL (ANNUITIES & LIFE)
ESTIMATED ACTUAL 2010-11
RESERVE FOR INCREASE & OTHER CONTRACTUAL

\$ 59,863

\$ 7,500

\$ 67,363

\$ 6,004

\$ 73,367

FUNCTION 9050 - UNEMPLOYMENT INSURANCE**NEW YORK STATE UNEMPLOYMENT INSURANCE****ESTIMATED ACTUAL
2011-12****2012-13
PROPOSED BUDGET****PAYMENTS 2011-12**SEPTEMBER 2011
DECEMBER 2011
MARCH 2012 (EST.)
JUNE 2012 (EST.)

\$ 49,757.30

\$ 31,913.63

\$ 35,000.00

\$ 35,000.00

\$ 150,000

TOTAL PAYMENTS ANTICIPATED FOR 2011-12
2011-12 BUDGET APPROPRIATION

\$ 151,670.93

\$ 150,000.00

ESTIMATED BALANCE ON 6/30/12

\$ (1,670.93)

FUNCTION 9055 - LONG TERM DISABILITY INSURANCE

ESTIMATED \$ 13,216

FUNCTION 9060 - HEALTH INSURANCE

MOST EMPLOYEES AND RETIREES OF THE DISTRICT ARE ELIGIBLE FOR INDIVIDUAL OR FAMILY HEALTH INSURANCE.

HEALTH	CODE	ACTUAL 2010-11	ESTIMATED ACTUAL 2011-12	PROPOSED BUDGET 2012-13
EMPIRE PLAN & E.M.M. ADMINISTRATORS, CLERICAL	A	\$ 7,303,403	\$ 1,079,007	\$ 1,204,593
CUSTODIANS INCL. LEADER & CLERICAL	C		706,935	789,215
TEACHERS, T/A'S, NURSES	P		5,125,282	5,721,816
MEDICARE		\$ 0	473,809	523,808
PROJECTED CHANGES IN COVERAGE		0	0	92,005
TOTAL		\$ 7,303,403	\$ 7,385,033	\$ 8,331,437

FUNCTION 9065 - DENTAL INSURANCE

ADMINISTRATORS, TEACHERS, NURSES, CLERICAL, CUSTODIANS, AND F/T TEACHING ASSISTANTS ARE ELIGIBLE FOR DENTAL INSURANCE

GROUP	CODE	NUMBER	BOARD SHARE	ESTIMATED ACTUAL 2011-12	BUDGET 2011-12	PROPOSED BUDGET 2012-13
ADMINISTRATORS, CLERICAL	A	52	80%	\$ 24,977		\$ 39,291
CUSTODIANS, INCL. LEADER/CLERICAL	C	43	80%	28,923		32,490
TEACHERS, T/A'S, NURSES	P	249	80%	167,487		188,142
TOTAL		344		\$ 221,387	\$272,548	\$ 259,923

FUNCTION 9089 - OTHER EMPLOYEE BENEFITS

INCLUDES TEACHERS' LEGAL PLAN, FLEXIBLE BENEFIT FUND, INSURANCE WAIVER, TRAVEL EXPENSE, AND VANDALISM FOR TEACHERS

ESTIMATED TOTAL \$ 109,000

FUNCTION 9760 - DEBT SERVICE - INTEREST ON SHORT TERM NOTES

INTEREST ON T.A.N.'S \$ 531,000
 (EST. \$18,000,000 x EST. INT. 3.50%)
TOTAL \$ 531,000

FUNCTION 9789 - DEBT SERVICE - ENERGY PERFORMANCE CONTRACTING

ISSUE	RATE	YEAR	PURPOSE	PRINCIPAL	INTEREST	6/30/13 BALANCE	YEARS TO COMPLETION	AMOUNT OF INITIAL ISSUE
21	2.69%	2011	ENERGY PERFORMANCE CONTRACTING (Johnson Controls)	\$ 63,269 09/01/12 123,335 03/01/13	\$ 118,431 09/01/12 58,365 03/01/13	\$ 4,216,046	14	\$ 4,402,650
TOTAL				\$ 186,604	\$ 176,796	\$ 4,216,046		\$ 4,402,650

FUNCTION 9901 - DEBT SERVICE - BONDS

ISSUE	RATE	YEAR	PURPOSE	PRINCIPAL	INTEREST	6/30/13 BALANCE	YEARS TO COMPLETION	AMOUNT OF INITIAL ISSUE
19	4.50%	2005	SCHOOL RECONSTRUCTION	\$ 995,000 03/01/13	\$ 253,294 09/01/12 253,294 03/01/13	\$ 12,630,000	10	\$ 19,455,000
20	3.97%	2007	SCHOOL RECONSTRUCTION (Bond Refunding - 2001 Bond Issue)	1,765,000 06/01/13	\$ 438,625 12/01/12 438,625 06/01/13	\$ 17,205,000	8	31,000,000
TOTAL				\$ 2,760,000	\$ 1,383,838	\$ 29,835,000		\$ 50,455,000

BUDGET 2012-13

9760.7270	INTEREST ON T.A.N.'S & B.A.N.'S	\$ 531,000
9789.6000	ENERGY PERFORMANCE CONTRACT-PRIN.	\$ 186,604
9789.7000	INTEREST ON ENERGY PERF. CONTRACT	\$ 176,796
9901.9600	REDEMPTION OF BONDS - PRINCIPAL	\$ 2,760,000
9901.9600	INTEREST ON BONDS	1,383,838
9901.9600	RETURN OF PREMIUM & INTEREST	0

TOTAL DEBT SERVICE \$ 5,038,238

BOND PRINCIPAL OUTSTANDING

BOND #19	\$ 13,625,000
BOND #20	18,970,000
ENERGY PERFORMANCE CONTRACT BOND #21	4,402,650
PRINCIPAL OUTSTANDING 6/30/12	\$ 36,997,650
AMOUNT TO BE PAID 2012-13	2,946,604
PRINCIPAL OUTSTANDING 6/30/13	\$ 34,051,046

FUNCTION 9950 - INTERFUND TRANSFER TO CAPITAL FUND

**PROPOSED
SCHOOL YEAR 2012-13**

CAPITAL PROJECTS	WASHINGTON DRIVE	TJL	OMS	HHS	DISTRICT	TOTAL
	\$	\$	\$	\$	\$	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0