

**Budget Notes**  
**2013-14 School Year**

Line	Note
9	THE INCREASE IN PRINTING SUPPLIES FOR THE BUDGET VOTE IS BECAUSE THE DISTRICT MUST NOW PURCHASE VOTING BALLOTS FOR THE NEW VOTING MACHINES.
37	BOCES NEGOTIATION INFORMATION SERVICES HAVE BEEN ELIMINATED FROM THE BUDGET.
41	THIS BUDGET IS FOR PUBLIC RELATION SERVICES.
45	THERE IS A REDUCTION OF 3 MAINTENANCE FTES.
47	THERE IS A REDUCTION OF 8 CUSTODIAL FTES
90	THE INCREASE IN MAINTENANCE OVERTIME REFLECTS ANTICIPATED EXPENSES BASED ON PRIOR YEAR ACTUAL EXPENSES. ADDITIONALLY, THERE IS A GREATER AMOUNT OF MAINTENANCE WORK PERFORMED IN-HOUSE RATHER THAN CONTRACTED OUT, THIS SAVES THE DISTRICT MONEY OTHERWISE SPENT ON CONTRACTORS.
105	THE INCREASE IN SERVICE CONTRACTS REFLECTS ANTICIPATED EXPENSES BASED ON PRIOR YEAR EXPENSES.
106	THE INCREASE IN THE BLDG REPAIR BUDGET REFLECTS ANTICIPATED EXPENSES BASED ON PRIOR YEAR EXPENSES.
110	THE DECREASE IN CUSTODIAL SUPPLIES REFLECTS A DISTRICT WIDE DECREASE IN CERTAIN SUPPLY LINES.
112	THE INCREASE IN BUILDING REPAIR SUPPLIES REFLECTS ANTICIPATED EXPENSES BASED ON PRIOR YEAR EXPENSES. ADDITIONALLY, THERE IS MORE WORK BEING PERFORMED IN-HOUSE INSTEAD OF CONTRACTED OUT. THIS WILL SAVE THE DISTRICT MORE MONEY IN THE LONG RUN.

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113	THERE IS A REDUCTION OF 2 GROUNDS FTES.
132	THERE IS A REDUCTION OF 4 SECURITY FTES.
144	THE INCREASE IN THE BOCES BUDGET IS DUE TO ADDITIONAL DATA REPORTING SERVICES AND SCHOOL MESSENGER.
147	STUDENT ACCIDENT INSURANCE HAS BEEN ELIMINATED.
169	THERE IS A REDUCTION OF 2 ASSISTANT PRINCIPAL FTES.
171	THERE IS A REDUCTION OF 11 DISTRICT WIDE CLERICAL FTES.
242	THERE HAS BEEN A \$13,000 REDUCTION TO ADMINISTRATIVE PROFESSIONAL DEVELOPMENT.
243	THE BOCES PROFESSIONAL DEVELOPMENT BUDGET HAS BEEN REDUCED BY \$100,000.
373	BEGINNING IN THE 2014 CALENDAR YEAR, THE RULES PERTAINING TO THE NYSHIP OPT OUT PROGRAM HAS BEEN REVISED. THE DISTRICT CAN NO LONGER REIMBURSE ANY EMPLOYEE THAT IS ENROLLED IN A NYSHIP PROGRAM THROUGH ANOTHER EMPLOYEE OR PARTICIPATING AGENCY.
378	THERE HAS BEEN A REDUCTION IN SUMMER CHAIRPERSONS.
380	THERE IS A 50% REDUCTION IN KINDERGARTEN AIDES. ON A CONTINGENT BUDGET, KINDERGARTEN HAS BEEN ELIMINATED.
381	OFFICE AIDES HAVE BEEN ELIMINATED FROM THE BUDGET.
422	THIS BUDGET IS FOR THE LEASE OF DISTRICT COPY MACHINES. THE DISTRICT HAS TWO LEASE AGREEMENTS ENDING AND ANTICIPATES ENTERING INTO TWO NEW FIVE YEAR LEASE AGREEMENTS. THE 2013-14 SCHOOL YEAR WOULD BE YEAR

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	1 OF 5.
423	THE INCREASE IN THIS SUPPLY LINE IS FOR AIS SUPPLIES.
469	THE INCREASE IN RECONDITIONING IS DUE TO THE ADDITION OF SIX FITNESS ROOMS IN THE SECONDARY SCHOOLS.
480	INSTRUMENT REPAIR HAS BEEN ELIMINATED FROM THE BUDGET.
509	THE GATE PROGRAM HAS BEEN ELIMINATED.
552	THIS BUDGET IS FOR SPECIAL EDUCATION SERVICES FOR CHILDREN PLACED IN PRIVATE SCHOOLS BY PARENTS. THE DISTRICT IS RESPONSIBLE FOR THESE COSTS BY LAW. THE INCREASE REFLECTS ANTICIPATED COSTS BASED ON PRIOR YEAR EXPENSES.
553	THIS BUDGET IS FOR SPECIAL EDUCATION PRIVATE SCHOOL TUITION FOR APPROXIMATELY 50 STUDENTS. THE OCTOBER 2012 INVOICES WERE USED TO DEVELOP THIS BUDGET.
555	THE INCREASE IN THE SPECIAL EDUCATION FOSTER TUITION BUDGET REFLECTS ANTICIPATED EXPENSES BASED ON PRIOR YEAR EXPENSES.
558	THIS BUDGET REFLECTS TUITION AND RELATED SERVICES FOR 60 STUDENTS. THE NOVEMBER 2012 INVOICE WAS USED TO PROJECT THIS BUDGET. THERE IS ALSO A 3% ALLOWANCE FOR A TUITION INCREASE. DURING THE 2011-12 SCHOOL YEAR THERE WERE APPROXIMATELY 55 STUDENTS ATTENDING BOCES.
559	THIS BUDGET WAS DECREASED DUE TO A DECREASE IN ENROLLMENT. DURING THE 2011-12 YEAR THE DISTRICT HAD 44 STUDENTS ENROLLED. AS OF NOVEMBER 2012 THE DISTRICT HAS 31 SPECIAL EDUCATION OCCUPATION STUDENTS ENROLLED.

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563	THIS BUDGET IS FOR OT, PT, AND RELATED SERVICES. IT IS BASED ON THE 2011-12 EXPENSES.
577	THIS BUDGET HAS BEEN REDUCED DUE TO THE DISTRICT'S IN HOUSE COSMOTOLOGY PROGRAM. THIS BUDGET REFLECTS 150 STUDENTS.
581	THIS REFLECTS SHARED LIBRARIANS AT THE ELEMENTARY LEVEL.
582	EACH HIGH SCHOOL HAS ONE CLERICAL SUB FOR CATALOGING AND OTHER VARIOUS DUTIES IN THE LIBRARY.
608	THERE IS A REDUCTION OF 4 SCHOOL COMMUNICATION AIDE FTES.
617	THIS BUDGET IS YEAR 3 OF 5 FOR THE VIDEO SURVEILLANCE MULTI-YEAR CONTRACT.
624	ALL ATTENDANCE AIDE POSITIONS HAVE BEEN ELIMINATED.
626	THERE IS A REDUCTION OF 7 GUIDANCE COUNSELOR FTES.
627	SUMMER GUIDANCE HAS BEEN REDUCED BY \$90,000.
636	THE NAVIANCE SOFTWARE IS NOW BEING PAID FOR OUT OF A BOCES CODE.
638	THE INCREASE IN THIS BUDGET CODE IS DUE TO NAVIANCE NOW BEING CONTRACTED THROUGH BOCES.
640	THE INCREASE IN PHYSICIAN SERVICES IS BASED ON ANTICIPATED EXPENSES FROM PRIOR YEAR ACTUALS.
651	THERE IS A REDUCTION OF 2 PSYCHOLOGIST FTES.

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653	THERE IS A REDUCTION OF 8 SOCIAL WORKER FTES.
654	THERE IS A 50% REDUCTION IN COCURRICULAR CLUBS. ON A CONTINGENT BUDGET ALL COCURRICULAR CLUBS ARE ELIMINATED.
674	ON A CONTINGENT BUDGET ALL ATHLETICS SHALL BE ELIMINATED.
682	THIS BUDGET INCREASE REFLECTS REPAIRS NEEDED ON EXISTING WEIGHT AND CARDIO ROOM EQUIPMENT.
683	THIS BUDGET IS FOR ATHLETES HELPING ATHLETES.
686	THERE IS A REDUCTION OF 1 AUTO MECHANIC FTE.
693	IN DISTRICT FIELD TRIPS HAVE BEEN REDUCED BY \$100,000.
720	THE INCREASE IN CONTRACT TRANSPORTATION IS BASED ON CPI EST. 3%. THE CONTRACT FOR WE TRANSPORT AND TOWNE BUS EXPIRED. THE DISTRICT HAS ENTERED INTO A 3 YEAR CONTRACT EXTENSION AGREEMENT FOR EACH. THIS SHALL BE YEAR 1 OF 3 FOR WE TRANSPORT AND 2 OF 3 FOR TOWNE BUS.
721	THIS BUDGET HAS BEEN REDUCED \$100,000.
730	THIS BUDGET IS FOR THE SUMMER ENRICHMENT PROGRAM.
742	THE DISTRICT IS AMORTIZING A PORTION OF THE 2014 ERS LIABILITY. THIS BUDGET REPRESENTS THE NET EXPENSE FOR ERS AFTER AMORTIZATION.
743	THE DISTRICT HAS OPTED FOR PENSION SMOOTHING. THIS WILL ALLOW FOR AN EMPLOYER CONTRIBUTION RATE OF 14% INSTEAD OF 16.25%. THE DEFERRED PORTION SHALL BE PAID BACK OVER 7 YEARS.

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748	THE REDUCTION IN LTD IS DUE TO A REDUCTION IN MONTHLY CLAIMS.
750	THE HEALTH INSURANCE BUDGET REPRESENTS A 7.75% PREMIUM INCREASE FOR 1/1/13 AND A 8.5% INCREASE FOR 1/1/14.
751	THE MEDICARE REIMBURSEMENT BUDGET IS BASED ON THE FIRST MEDICARE PAYMENT FROM THE 2012-13 SCHOOL YEAR.
763	THE INCREASE IN TAN INTEREST IS DUE TO THE NEED TO BORROW MORE FUNDING BECAUSE THE DISTRICT DOES NOT HAVE SUFFICIENT RESERVES.
766	THE INCREASE IN TRANSFER TO SPECIAL AID FUND REPRESENTS THE DISTRICT'S PORTION OF THE EXTENDED SCHOOL YEAR PROGRAM.
770	THE REDUCTION IN COLUMN D REFLECTS THE AMOUNT NECESSARY TO ACHIEVE THE TAX CAP LIMIT. THE REDUCTION ON COLUMN E REFLECTS THE AMOUNT NECESSARY TO ACHIEVE A CONTINGENT BUDGET.