

STATE BUDGET CATEGORIES					1
		Adopted		Proposed	
		Budget	Total	Budget	Total
		2012-13	2012-13	2013-14	2013-14
ADMINISTRATIVE					
*****Board of Education*****					
1010.2	Equipment				
1010.4	Contractual Expenditures	20,000		15,000	
1010.41	Other Expense	225		225	
1010.45	Materials and Supplies	575		575	
	Total		20,800		15,800
*****District Clerk*****					
1040.16	Salary - Stipend	5,937		6,000	
1040.4	Contractual Expenditures	3,900		4,000	
1040.45	Materials and Supplies	750		750	
	Total		10,587		10,750
*****District Meeting*****					
1060.16	Salary	100		100	
1060.4	Contractual Expenditures	8,600		8,300	
1060.45	Materials and Supplies	200		200	
	Total		8,900		8,600
*****Chief School Administrator*****					
1240.15	Superintendent Salary	55,000		55,000	
1240.151	Deputy Superintendent Salary	8,925		9,200	
1240.152	Travel	1,500		1,500	
1240.16	Non-Instructional Salary	19,645		20,195	
1240.4	Contractual Expenditures	6,250		6,250	
1240.45	Materials and Supplies	700		500	
	Total		92,020		92,645
*****Business Administration*****					
1310.163	Business Official	79,739		82,614	
1310.160	Account Clerk .5, 12 months	18,224		18,771	
1460.16	Noninstructional Sal - Records Manage	1,060		1,100	
1310.2	Equipment - office furniture	500		500	
1310.4	Contractual Expenditures	15,400		15,500	
1310.45	Materials and Supplies	2,250		2,250	
1310.49	BOCES Shared Services	10,500		9,500	
	Total		127,673		130,235
*****Auditing*****					
1320.16	Internal Auditor Stipend	825		850	
1320.4	Independent Audit	30,000		30,000	
1320.41	Anticipated	12,500		2,500	
	Total		43,325		33,350
*****District Treasurer*****					
1325.16	Non - Instructional Stipend	25,503		26,600	
1325.45	Materials and Supplies	200		175	
	Totals		25,703		26,775
*****Purchasing*****					
1345.49	BOCES Cooperative Purchasing	1,350		1,350	
	Total		1,350		1,350
*****Finance*****					
1380.4	Fiscal Agent Fees	4,000		4,500	
	Total		4,000		4,500
*****Legal*****					
1420.4	Contractual Expenditures	12,875		12,875	
1420.41	Additional Expenses	12,500		12,500	
			25,375		25,375

STATE BUDGET CATEGORIES					2
		Adopted		Proposed	
		Budget	Total	Budget	Total
		2012-13	2012-13	2013-14	2013-14
ADMINISTRATIVE					
*****Records Management Officer*****					
1460.45	Materials and Supplies	150		150	
	Total		150		150
*****Data Processing*****					
1680.49	BOCES	36,000		36,000	
	Total		36,000		36,000
*****Special Items*****					
1910.4	Unallocated Insurance	55,000		58,500	
1981.49	BOCES Administration	70,000		71,000	
	Total		125,000		129,500
*****Curriculum Development*****					
2010.49	BOCES	15,000		13,000	
	Total		15,000		13,000
*****Supervision Regular School*****					
2020.15	Principal Salary	134,183		140,540	
2020.151	Acting Principal			750	
2020.16	Non-Instructional Salary	73,522		75,748	
2020.2	Equipment				
2020.4	Contractual Expenditures	20,000		20,000	
2020.45	Materials and Supplies	1,250		1,250	
	Total		228,955		238,288
*****Programs for Students with Disabilities*****					
2250.15	Instructional Salaries	28,000		28,500	
	Total		28,000		28,500
*****Employee Benefits*****					
9010.8	Employee Retirement	39,250		45,000	
9020.8	Teacher's Retirement	26,500		40,000	
9025.8	Retirement - other	4,500		4,500	
9030.8	Social Security	33,250		36,000	
9040.8	Worker's Compensation	3,100		3,100	
9045.8	Life Insurance	275		275	
9050.8	Unemployment Insurance	-		-	
9055.8	Disability Insurance	1,000		1,000	
9060.8	Health Insurance	66,372		70,000	
9060.82	Dental Insurance	8,160		8,200	
	Total		182,407		208,075
	Total Administration		975,245		1,002,893

STATE BUDGET CATEGORIES					3
		Adopted		Proposed	
		Budget	Total	Budget	Total
		2012-13	2012-13	2013-14	2013-14
CAPITAL					
*****Operations*****					
1620.16	Non-Instructional Salary	72,468		74,618	
1620.161	Overtime	6,652		6,875	
1620.4	Contractual Expenditures	25,000		25,000	
1620.46	Energy	186,000		180,000	
1620.45	Materials and Supplies	4,000		4,000	
1620.49	BOCES Health & Safety	4,750		4,800	
	Total		298,870		295,293
*****Maintenance*****					
1621.16	Salaries	209,148		210,840	
1621.2	Equipment	12,500		12,500	
1621.4	Contractual Expenditures	58,000		58,000	
1621.41	Field Maintenance	7,500		7,500	
1621.45	Materials and Supplies	40,000		40,000	
	Total		327,148		328,840
*****Employee Benefits*****					
9010.8	Employee Retirement	54,250		56,251	
9020.8	Teacher's Retirement				
9030.8	Social Security	22,500		23,500	
9040.8	Worker's Compensation	2,300		2,300	
9045.8	Life Insurance	600		600	
9050.8	Unemployment Insurance	5,000		5,000	
9055.8	Disability Insurance	1,500		1,500	
9060.8	Health Insurance	97,464		110,000	
9060.82	Dental Insurance	10,320		10,500	
	Total		193,934		209,651
*****Debt Service*****					
9701.6	Term Bonds - Principal	410,000		430,000	
9701.7	Term Bonds - Interest	96,744		81,995	
1380.4	NYMAC	5,500		6,000	
9760.7	Tax Anticipation Note Interest	74,000		74,000	
	Total		586,244		591,995
	Total Capital		1,406,196		1,425,779

STATE BUDGET CATEGORIES					4
		Adopted		Proposed	
		Budget	Total	Budget	Total
		2012-13	2012-13	2013-14	2013-14
INSTRUCTIONAL PROGRAM					
*****Inservice Training*****					
2060.49	BOCES Research, Planning, Etc	2,500		1,500	
2070.4	Contractual Expenditures	13,500		12,000	
	Total		16,000		13,500
Teaching Regular School Salaries					
2110.120	Instructional Salaries K-6	2,883,603		3,051,000	
2110.121	Extra Curricular Salaries	20,200		10,000	
2110.122	Sick Pay Compensation	2,000		10,000	
2110.14	Substitute Teachers Salaries	70,000		85,000	
2110.16	Non - Instructional Salaries	88,177		88,177	
2110.161	School Monitors	28,000		15,000	
2110.2	Equipment	4,000		4,500	
2110.4	Contractual Expenditures	10,850		10,850	
2110.45	Materials and Supplies	32,250		32,250	
2110.47	Tuition WHB f/t students 7-12	7,702,500		7,956,725	
2110.47A	Tuition WHB projected students	79,000			
2110.47B	Tuition WHB half time students	246,875		269,430	
2250.47C	Tuition WHB Sp Ed	1,794,000		1,941,250	
2110.47G	Tuition WHB Hosp/ Home Inst.	17,000		17,000	
2110.47G	Summer School			12,500	
2110.48	Textbooks	58,000		58,000	
2110.49	BOCES	35,500		15,500	
	Total		13,071,955		13,577,182
****Programs For Students with Disabilities****					
2250.15	Instructional Salaries	879,743		857,000	
2250.151	Registration Screening (Kindergarten)- Salaries	1,200		1,200	
2250.16	Non-Instructional Salaries	191,317		170,395	
2250.4	Contractual Expenditures	240,000		200,000	
2250.45	Materials and Supplies	1,000		1,000	
2250.47	Tuition	370,000		320,000	
2250.473	Tuition - Hosp/Home Inst.	17,500		17,500	
2250.476	Tuition Residential Placement	185,000			
9901.95	TRANSFER TO SP AID FUND	64,500		64,500	
2250.49	BOCES Special Ed Tuition	682,500		715,000	
	Total		2,632,760		2,346,595
*****Occupational Education*****					
2280.49	BOCES Occupational Ed.	250,000		225,000	
	Total		250,000		225,000
*****Teaching Special School*****					
2330.49	BOCES Special School	50,000		25,000	
	Total		50,000		25,000
****School Library - Audio Visual****					
2610.15	Instructional Salary	34,371		-	
2610.16	Non - Instructional Salary	20,078		20,078	
	Longevity	630		630	
2610.45	Materials and Supplies	1,000		1,000	
2610.46	Books A/V	6,000		6,000	
2610.49	BOCES	6,000		6,000	
2620.49	Educational Distance Learning BOCES	6,250		5,000	
	Total		74,329		38,708

STATE BUDGET CATEGORIES		Adopted	Proposed	5
		Budget	Total	Total
		2012-13	2012-13	2013-14
INSTRUCTIONAL PROGRAM				
*****Computer Instruction*****				
2630.2	Equipment	5,000		5,000
2630.4	Contractual Expenditures	181,850		176,850
2630.45	Materials and Supplies	14,000		13,000
2630.46	Software - State Aided	8,000		8,000
2630.49	BOCES			
	Software Lic, Etc	12,000		5,000
	Total		220,850	207,850
*****Attendance Regular School*****				
2805.4	Contractual Expenditures	1,200		1,200
2805.45	Materials and Supplies	100		100
	Total		1,300	1,300
*****Health Services*****				
2815.16	Nurse's Salary	37,307		37,307
2815.162	Substitute Nurse's Salary	1,000		1,000
2815.4	Contractual Expenditures	21,000		21,000
2815.45	Materials and Supplies	400		400
	Total		59,707	59,707
*****Psychological Services*****				
2820.15	Instructional Salaries	119,240		68,238
2820.45	Materials and Supplies	250		250
	Total		119,490	68,488
2850.150	Before & After School Program	40,000		40,000
	Chaperones	200		2,000
	Total		40,200	42,000
*****Contracted Transportation*****				
5540.4	Contract Transportation - Reg.	1,000,000		975,000
5540.41	Contract Transportation - Sp. Ed.	375,000		420,000
5540.42	Contract Transportation - Field Trips	6,900		
	Total		1,381,900	1,395,000
*****Employee Benefits*****				
9010.8	Employee Retirement	70,000		65,000
9020.8	Teacher's Retirement	480,000		848,000
	Additional	3,000		3,000
9030.8	Social Security	345,000		357,000
9040.8	Worker's Compensation	25,600		25,600
9045.8	Life Insurance	5,500		5,500
9050.8	Unemployment Insurance	15,000		5,000
9055.8	Disability Insurance	7,500		8,000
9060.8	Health Insurance	1,018,424		1,173,000
1310.49	BOCES Admin Cost	3,330		3,330
9060.82	Dental Insurance	81,262		81,300
	Total		2,054,616	2,574,730
	Total Program		19,973,107	20,575,060
	TOTAL BUDGET AMOUNT		22,354,548	23,003,732
			22,354,548	23,003,732
		1.40%		2.90%

STATE BUDGET CATEGORIES					6
	Adopted		Proposed		
	Budget	Total	Budget	Total	
	2012-13	2012-13	2013-14	2013-14	
2012-13 ACTUAL, 2013-14 PROPOSED BUDGET COMPARISONS					
	\$ in each Budget Category		% in each Budget Category		
SUMMARY of BUDGET APPROPRIATIONS	Adopted	Proposed	Adopted	Proposed	
	2012-13	2013-14	2012-13	2013-14	
ADMINISTRATIVE	975,245	1,002,893	4.36%	4.36%	
CAPITAL	1,406,196	1,425,779	6.29%	6.20%	
INSTRUCTIONAL PROGRAM	19,973,107	20,575,060	89.35%	89.44%	
TOTAL BUDGET	22,354,548	23,003,732	100.00%	100.00%	
	Adopted	Proposed	Adopted	Proposed	
	2012-2013	2013-14	2012-2013	2013-14	
Elementary Program and Administration	11,349,323	11,701,177	50.77%	50.87%	
Westhampton Beach Tuition	9,839,375	10,184,405	44.02%	44.27%	
BOCES Services	1,165,850	1,118,150	5.22%	4.86%	
	22,354,548	23,003,732	100.00%	100.00%	