

**Public Schools of the Tarrytowns**

Budget Presentation Report

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	2011-2012 Proposed Budget
<b>GENERAL SUPPORT</b>		
<b>Board of Education</b>		
1010-400-00-0000	Other Expenses	17,000
1010-405-00-0000	District Internal Auditor	15,000
1010-450-00-0000	Material & Supplies	1,300
1040-161-00-0000	District Clerk Salary	9,935
1060-400-00-0000	District Meetings/Voting	14,000
	<b>Board of Education Subtotal</b>	<b>57,235</b>
<b>Central Administration</b>		
1240-150-00-0000	Supt of Schools Salary	284,207
1240-161-00-0000	Clerical Contract Salary	77,402
1240-400-00-0000	Other Expenses	15,465
1240-450-00-0000	Material & Supplies	3,500
1240-490-00-0000	BOCES Services	330
	<b>Central Administration Subtotal</b>	<b>380,904</b>
<b>Finance</b>		
1310-150-00-0000	Assistant Sup't for Busin	196,236
1310-161-00-0000	Clerical Contract Salary	207,163
1310-162-00-0000	Clerical -Hrly,Subs,Extra	10,750
1310-400-00-0000	Other Expenses	4,500
1310-401-00-0000	Xerox Rntl Maint	23,500
1310-402-00-0000	Postage & Repairs	30,000
1310-404-00-0000	Financial Advisor	3,000
1310-405-00-0000	Bond Council/Notes	5,000
1310-450-00-0000	Material & Supplies	11,000
1310-490-00-0000	BOCES	13,000
1320-400-00-0000	Auditing Services	35,100
1325-160-00-0000	Treasurer Salary	47,656
	<b>Finance Subtotal</b>	<b>586,905</b>
<b>Staff</b>		
1420-400-00-0000	Attorney Fees	170,000
1430-490-00-0000	BOCES Services	40,000
1480-400-00-0000	Other ExpensesNewsletter	37,500
1480-490-00-0000	BOCES Services	14,695
	<b>Staff Subtotal</b>	<b>262,195</b>
<b>Central Services</b>		
1620-160-00-0000	Supt Bldgs & Grounds	54,795
1620-161-00-0000	Clerical Contract Sal	23,424
1620-163-00-0000	Cust Contract Sal	1,067,153
1620-164-00-0000	Cust Contract OT	125,000
1620-165-00-0000	Cust/Grnds-Hrly/Subs/SMR	160,000
1620-400-01-0012	Fuel Oil-TH	4,000
1620-400-02-0012	Fuel Oil-JP	30,000
1620-400-05-0012	Fuel Oil-WI	60,000
1620-400-06-0012	Fuel Oil-SHHS	191,000

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<b>Central Services</b>		
1620-400-09-0012	Fuel Oil-ADM/Garage	35,000
1620-402-00-0012	Other Expenses-DW	270,000
1620-403-00-0012	Vehicle Insurance	8,000
1620-404-00-0012	Water	48,000
1620-405-01-0012	Gas-TH	2,000
1620-405-02-0012	Gas-JP	8,000
1620-405-04-0012	Gas-MORSE	85,000
1620-405-05-0012	Gas-WI	12,000
1620-405-06-0012	Gas-SHHS	11,750
1620-405-09-0012	Gas-ADM/Garage	5,000
1620-406-01-0012	Electricity-TH	5,000
1620-406-02-0012	Electricity-JP	40,000
1620-406-04-0012	Electricity-MORSE	55,000
1620-406-05-0012	Electricity-WI	75,000
1620-406-06-0012	Electricity-SHHS	324,125
1620-406-09-0012	Electricity-ADM/Garage	15,000
1620-407-00-0012	Telephone/Elevator	90,000
1620-450-00-0000	Custodial Supplies -DW	135,000
1620-490-00-0000	BOCES	20,000
1621-160-00-0000	Supt Bldgs & Grounds	54,795
1621-163-00-0000	Maint & Grds Contract Sal	307,026
1621-164-00-0000	Maint & Grds Contract OT	30,000
1621-165-00-0000	Maint & Grds/Grnds-Hrly/S	12,000
1621-401-00-0000	Misc Renov	60,000
1621-450-00-0000	Material & Supplies	125,000
	<b>Central Services Subtotal</b>	<b>3,548,068</b>
<b>Special Items (Contractual Expense)</b>		
1910-400-00-0000	Fire & Liability Ins	189,529
1910-402-00-0000	Student Accident	36,000
1950-400-00-0000	Assessments On School Pro	97,000
1981-490-00-0000	BOCES Administrative Char	152,107
1981-492-00-0000	BOCES Capital Charges	73,987
	<b>Special Items (Contractual Expense) Subtotal</b>	<b>548,623</b>
	<b>GENERAL SUPPORT Subtotal</b>	<b>5,383,930</b>
<b>INSTRUCTION</b>		
<b>Administration and Improvement</b>		
2010-150-00-0000	Assistant Superintendent	217,073
2010-161-00-0000	Clerical Contract Salary	102,075
2010-400-00-0000	Other Expenses	28,000
2010-450-00-0000	Material & Supplies	9,000
2020-151-00-0000	Principals Salaries	851,726
2020-152-00-0000	Assistant Principals	388,085
2020-153-00-0000	Asst to PR Stipends	18,000
2020-161-00-0000	Clerical Contract Salary	587,574

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<b>INSTRUCTION</b>		
<b>Administration and Improvement</b>		
2020-162-00-0000	Clerical/Hourly/Subs/Extr	12,500
2020-400-00-0000	Contractual & Xerox-DW	135,600
2020-400-02-0000	Trans-Post-Repr-JP	1,000
2020-400-04-0000	SVC-Perp-Post-Print-Maint	5,000
2020-400-05-0000	Post-Print-SVC-Reprs-WI	8,000
2020-400-06-0000	Other Expenses-SHHS	53,000
2020-400-07-0000	Other Expenses-SHMS	15,000
2020-450-00-0000	Material & Supplies-DW	15,000
2020-450-02-0000	Material & Supplies-JP	3,500
2020-450-04-0000	Material & Supplies-WLM	6,000
2020-450-05-0000	Material & Supplies-WI	12,000
2020-450-06-0000	Material & Supplies-SHHS	53,000
2020-450-07-0000	Material & Supplies-SHMS	17,000
2020-450-22-0000	Material & Supplies-Tech	30,000
2070-151-00-0000	In Service/TCHR	23,750
2070-401-00-0000	In SVS Conference & Trave	23,750
2070-490-00-0000	BOCES Services	51,000
	<b>Administration and Improvement Subtotal</b>	<b>2,666,633</b>
<b>Teaching</b>		
2110-120-00-0000	Teacher Sals K-6	9,379,976
2110-122-00-0000	TCHR Asst K-6	891,990
2110-130-00-0000	Teacher Sals 7-12	8,832,885
2110-131-00-0000	Teacher Retirement Incent	75,000
2110-132-00-0000	TCHR Asst 7-12 Classroom	360,607
2110-133-00-0000	Chairpersons, Team Leader	81,240
2110-134-00-0000	Curriculum	100,000
2110-140-00-0000	Substitute Teachers	470,000
2110-141-00-0000	Classroom Coverage	80,000
2110-142-00-0000	Home Tutor	2,000
2110-143-00-0000	Teacher Salaries - Summer	180,000
2110-160-00-0000	Coordinator of Substitute	10,000
2110-163-00-0000	Teacher Aides	266,270
2110-400-00-0000	Other Expenses-DW	125,718
2110-400-02-0000	Other Expenses-JP	240
2110-400-04-0000	Other Expenses-WLM	1,500
2110-400-05-0000	Other Expenses-WI	1,500
2110-400-06-0000	Other Expenses-SHHS	23,000
2110-400-07-0000	Other Expenses-SHMS	4,800
2110-403-00-0000	Testing -DW	48,750
2110-411-00-0000	Summer School Expenses	3,000
2110-450-00-0000	Material & Supplies-DW	61,090
2110-450-02-0000	Material & Supplies-JP	22,700
2110-450-04-0000	Material & Supplies-WLM	25,735
2110-450-05-0000	Material & Supplies-WI	41,180
2110-450-06-0000	Material & Supplies-SHHS	42,000

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<b>INSTRUCTION</b>		
<b>Teaching</b>		
2110-450-07-0000	Material & Supplies-SHMS	39,200
2110-450-10-0000	Material & SuppliesPhys E	3,000
2110-470-00-0000	Foster Children Tution	40,000
2110-480-02-0000	Textbooks-JP	2,500
2110-480-04-0000	Textbooks-WLM	25,735
2110-480-05-0000	Textbooks-WI	23,000
2110-480-06-0000	Textbooks-SHHS	39,000
2110-480-07-0000	Textbooks-SHMS	35,000
2110-481-00-0000	Private School TextbooksP	46,765
2110-490-00-0000	BOCES	335,885
2250-151-00-0000	Special Ed Teachers	2,633,403
2250-153-00-0000	Teacher Assistants	732,766
2250-155-00-0000	Summer Eval/Sessions	15,000
2250-161-00-0000	Teacher Aides	140,000
2250-400-16-0000	Other ExpensesHome & Hosp	525,000
2250-450-02-0000	Material & Supplies-JP	500
2250-450-04-0000	Material & Supplies-WLM	1,475
2250-450-05-0000	Material & Supplies-WI	1,500
2250-450-06-0000	Material & Supplies-SHHS	5,000
2250-450-07-0000	Material & Supplies-SHMS	4,500
2250-471-16-0000	Tuition Special Private S	803,901
2250-480-06-0000	Textbooks-SHHS	2,000
2250-490-16-0000	BOCES	2,230,487
2280-490-00-0000	BOCES Occupational Educat	413,073
<b>Teaching Subtotal</b>		<b>29,229,871</b>
<b>Instructional Media</b>		
2610-151-00-0000	Librarians Salaries	230,572
2610-153-00-0000	Library Teacher Asst	126,259
2610-400-04-0000	Other Expenses-WLM	1,200
2610-400-05-0000	Other Expenses-WI	1,000
2610-400-06-0000	Other Expenses-SHHS	16,000
2610-400-07-0000	Other Expenses-SHMS	5,600
2610-450-02-0000	Material & Supplies-JP	200
2610-450-04-0000	Material & Supplies-WLM	1,588
2610-450-05-0000	Material & Supplies-WI	3,000
2610-450-06-0000	Material & Supplies-SHHS	2,150
2610-450-07-0000	Material & Supplies-SHMS	3,000
2610-460-02-0000	Textbooks-JP	1,000
2610-460-04-0000	Textbooks-WLM	2,000
2610-460-05-0000	Textbooks-WI	6,000
2610-460-06-0000	Textbooks-SHHS	6,000
2610-460-07-0000	Textbooks-SHMS	5,000
2610-490-00-0000	BOCES Services	18,000
2630-151-00-0000	CAI Teachers Salaries	106,838
2630-152-00-0000	CAI Teachers Assistant Sa	54,418

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<b>INSTRUCTION</b>		
<b>Instructional Media</b>		
2630-161-00-0000	Noninstructional Salaries	47,238
2630-400-00-0000	Contractual and Other	350,937
2630-450-00-0000	Material & Supplies-DW	84,934
2630-460-06-0000	Computer Software-SHHS	73,725
2630-490-00-0000	BOCES Services	94,030
	<b>Instructional Media Subtotal</b>	<b>1,240,689</b>
<b>Pupil Services</b>		
2810-151-00-0000	Guidance Counselor Salari	756,988
2810-152-00-0000	Counselor/Teacher Summer	30,000
2810-161-00-0000	Clerical Contract Sals-TH	197,462
2810-400-06-0000	Other Expenses-SHHS	8,000
2810-450-05-0000	Material & Supplies-WI	500
2810-450-06-0000	Material & Supplies-SHHS	5,000
2810-450-07-0000	Material & Supplies-SHMS	1,750
2815-161-00-0000	Registered Nurses Sals	335,387
2815-162-00-0000	Sub Nurses/Extra/Physican	20,000
2815-163-00-0000	Health Aides-TH	135,149
2815-400-00-0000	Other Expenses-DW	5,000
2815-401-00-0000	Physician Contract-SHHS	25,000
2815-410-00-0000	HLTH Svc Out of District	123,000
2815-450-02-0000	Material & Supplies-JP	350
2815-450-04-0000	Material & Supplies-WLM	500
2815-450-05-0000	Material & Supplies-WI	1,055
2815-450-06-0000	Material & Supplies-SHHS	750
2815-450-07-0000	Material & Supplies-SHMS	750
2820-150-00-0000	Psychologists Salaries	456,271
2820-450-02-0000	Material & Supplies-JP	175
2820-450-04-0000	Material & Supplies-WLM	450
2820-450-05-0000	Material & Supplies-WI	700
2820-450-06-0000	Material & Supplies-SHHS	2,000
2820-450-07-0000	Material & Supplies-SHMS	750
2820-450-16-0000	Materials & Supplies-DW	395
2825-151-00-0000	Social Workers Salaries	351,909
2825-450-01-0000	Material & Supplies-TH	125
2825-450-02-0000	Material & Supplies-JP	125
2825-450-04-0000	Material & Supplies-WLM	150
2825-450-05-0000	Material & Supplies-WI	200
2825-450-06-0000	Material & Supplies-SHHS	200
2825-450-07-0000	Material & Supplies-SHMS	200
2830-150-00-0000	PPS Director Salary	171,517
2830-161-00-0000	Clerical Contract Salary	128,051
2830-400-00-0000	Other Expenses	11,000
2830-450-16-0000	Material & Supplies-DW	4,750
2850-151-00-0000	Co-Curr Stipends-Instruct	186,511
2850-400-06-0000	Other Expenses-SHHS	12,000

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<b>INSTRUCTION</b>		
<b>Pupil Services</b>		
2850-400-07-0000	Other Expenses-SHMS	6,900
2850-450-06-0000	Material & Supplies-SHHS	9,450
2855-150-00-0000	Dir of Phys Ed-Salaries	86,305
2855-151-00-0000	Coaches Stipend Salaries-	335,191
2855-152-00-0000	Crowd Cntrl-Tckts-SHMS	15,000
2855-161-00-0000	Clerical Contract-SHHS	25,270
2855-400-10-0000	Other Expenses	70,000
2855-450-10-0000	Material & Supplies-DW	53,005
2855-490-10-0000	BOCES Sched & Officials	59,787
	<b>Pupil Services Subtotal</b>	<b>3,635,028</b>
	<b>INSTRUCTION Subtotal</b>	<b>36,772,221</b>
<b>PUPIL TRANSPORTATION</b>		
<b>Pupil Transportation</b>		
5510-160-00-0000	Transporation Supervisor	104,723
5510-161-00-0000	Clerical Contract	23,424
5510-163-00-0000	Bus Driver Contract Salar	119,347
5510-164-00-0000	Bus Driver Contract OT	50,000
5510-165-00-0000	BusDriver: Hrly,Sub,Xtra	761,757
5510-166-00-0000	Bus Dispatcher	64,465
5510-167-00-0000	Dispatcher OT	2,000
5510-168-00-0000	Bus Monitors/Aides	248,014
5510-400-14-0000	Contractual Expense	35,000
5510-402-14-0000	Bus Insurance	65,000
5510-403-14-0000	Contractual Repairs	74,000
5510-450-14-0000	Misc Materials & Sup	25,000
5510-451-14-0000	Bus Parts	45,000
5510-452-14-0000	Gasoline	150,000
5510-453-14-0000	Oil & Lube	12,000
5510-454-14-0000	Tires & chains	15,000
5530-163-00-0000	Mechanic Contract Salarie	159,259
5530-164-00-0000	Mechanic OT	24,000
5530-431-14-0000	Garage Rental	25,000
5530-490-14-0000	BOCES Handicapped Transpo	17,000
	<b>Pupil Transportation Subtotal</b>	<b>2,019,989</b>
	<b>PUPIL TRANSPORTATION Subtotal</b>	<b>2,019,989</b>
<b>UNDISTRIBUTED</b>		
<b>Employee Benefits</b>		
9010-800-00-0000	State Retirement (NON-I)	700,000
9020-800-00-0000	Teacher Retirement	3,309,135
9030-800-00-0000	Social Security	2,632,834
9040-800-00-0000	Workers Compensation	335,000
9042-800-00-0000	Employee Assistance Progr	12,108
9045-800-00-0000	Life Insurance	38,000

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<b>UNDISTRIBUTED</b>		
<b>Employee Benefits</b>		
9050-800-00-0000	Unemployment Insurance	181,560
9055-800-00-0000	Long Term Disability Insur	32,900
9060-150-00-0000	Health Insurance Buyout	75,000
9060-800-00-0000	Hospital & Medical Insura	6,354,405
9089-150-00-0000	Other Benefits	15,000
9089-151-00-0000	Dental Insurance Buyout	2,000
9089-800-00-0000	Dental/Optical Insurance	338,000
	<b>Employee Benefits Subtotal</b>	<b>14,025,942</b>
<b>Debt Service</b>		
9711-600-00-0000	Serial Bonds Principal	3,480,000
9711-700-00-0000	Serial Bonds Interest	1,824,380
9730-600-00-0000	BANS Principals	954,108
9730-700-00-0000	BANS Interest	203,834
	<b>Debt Service Subtotal</b>	<b>6,462,322</b>
<b>Interfund Transfers</b>		
9951-000-00-0000	Interfund Transfers	90,000
	<b>Interfund Transfers Subtotal</b>	<b>90,000</b>
	<b>UNDISTRIBUTED Subtotal</b>	<b>20,578,264</b>
	<b>Total GENERAL FUND</b>	<b>64,754,404</b>