

LIVINGSTON MANOR CENTRAL SCHOOL DISTRICT

		2012-2013	2013-2014			2013-2014 Proposed 3-Part Budget		
		Approved	Proposed	Change		Administrative	Program	Capital
		Budget	Budget					
GENERAL SUPPORT								
BOARD OF EDUCATION								
A1010	Board of Education							
400 07-0000	Contractual	14,250	14,250			14,250		
450 07-0000	Supplies	2,000	2,000			2,000		
		<u>16,250</u>	<u>16,250</u>	-	0.0%	16,250	-	-
A1040	District Clerk							
400 07-0000	Contract District Clerk	200	200			200		
450 07-0000	Supplies District Meeting	100	100			100		
		<u>300</u>	<u>300</u>	-	0.0%	300	-	-
A1060	District Meeting							
400 07-0000	Contractual Expenditures	450	450			450		
450 07-0000	Supplies	250	250			250		
		<u>700</u>	<u>700</u>	-	0.0%	700	-	-
A1099	Total Board of Education	17,250	17,250	-	0.0%	17,250	-	-
CENTRAL ADMINISTRATION								
A1240	Central Administration							
150 07-0000	Instructional Chief Administrator Salary	160,550	166,241			166,241		
160 07-0000	Instructional Class Chief Admin	84,062	87,470			87,470		
400 07-0000	Contractual Expenditures	9,000	18,000			18,000		
450 07-0000	Supplies	1,000	1,000			1,000		
		<u>254,612</u>	<u>272,711</u>	18,099	7.1%	272,711	-	-
A1240	Total Central Administration	254,612	272,711	18,099	7.1%	272,711	-	-
FINANCE								
A1310	Business Administration							
150 08-0000	Business Admin Salaries	20,000	-			-		
160 08-0000	Non Instructional Business Office Salaries	34,347	35,717			35,717		
200 08-0000	Equipment	1,000	1,000			1,000		
400 08-0000	Contractual Expenditures	11,000	11,000			11,000		
450 08-0000	Supplies	500	500			500		
490 08-0000	BOCES Services	205,000	279,719			279,719		
		<u>271,847</u>	<u>327,936</u>	56,089	20.6%	327,936	-	-
A1320	Auditing							
400 08-0000	Contract Auditing	28,000	28,000			28,000		
		<u>28,000</u>	<u>28,000</u>	-	0.0%	28,000	-	-
A1325	Treasurer							
150 08-0000	Treasurer Salary	12,000	-			-		
400 08-0000	Contract Treasurer	1,000	1,000			1,000		
450 08-0000	Supplies	200	200			200		
		<u>13,200</u>	<u>1,200</u>	(12,000)	-90.9%	1,200	-	-

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		2012-2013	2013-2014			2013-2014 Proposed 3-Part Budget		
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A1330	Tax Collector							
162 08-0000	Tax Collector Salaries	5,200	5,500			5,500		
400 08-0000	Contractual Expenditures	7,500	7,500			7,500		
450 08-0000	Supplies	800	800			800		
		<u>13,500</u>	<u>13,800</u>	300	2.2%	13,800	-	-
A1399	Total Finance	326,547	370,936	44,389	13.6%	370,936	-	-
STAFF								
A1420	Legal							
162 07-0000	Contractual Expenditures	50,000	50,000			50,000		
		<u>50,000</u>	<u>50,000</u>	-	0.0%	50,000		
A1430	Personnel							
400 07-0000	Contract Personnel	2,730	2,730			2,730		
490 07-0000	BOCES Admin Personnel	8,000	11,168			11,168		
		<u>10,730</u>	<u>13,898</u>	3,168	29.5%	13,898	-	-
A1460	Records Management							
162 07-0000	Noninstructional Stipend Records Management	7,000	5,000			5,000		
450 07-0000	Materials and Supplies	200	200			200		
		<u>7,200</u>	<u>5,200</u>	(2,000)	-27.8%	5,200	-	-
A1480	Public Information							
400 07-0000	Contractual Expenditures	5,000	5,000			5,000		
		<u>5,000</u>	<u>5,000</u>	-	0.0%	5,000	-	-
A1499	Total Staff	72,930	74,098	1,168	1.6%	74,098	-	-
CENTRAL SERVICES								
A1620	Operations							
163 05-0000	Non Instructional Bid/Grd Oper Salaries	299,590	299,500					299,500
168 05-0000	Non Instructional Hrly Bid/Grd Oper Salaries	36,000	36,000					36,000
169 05-0000	Non Instructional O/T Bid/Grd Oper Salaries	1,000	1,000					1,000
200 05-0000	Equipment	20,000	20,000					20,000
400 05-0000	Contractual Expenditures	8,000	8,000					8,000
415 05-0000	Cartage Service	15,000	15,000					15,000
416 05-0000	Water	4,500	4,500					4,500
417 05-0000	Communications Service	40,000	40,000					40,000
418 05-0000	Snow Removal	22,150	22,150					22,150
419 05-0000	Fuel Oil	240,000	210,000					210,000
420 05-0000	Propane	3,000	7,200					7,200
423 05-0000	Electric	100,000	90,000					90,000
432 05-0000	Service System	41,830	41,830					41,830
450 05-0000	Supplies Building	33,013	33,013					33,013
451 05-0000	Supplies Clean/Wax/Sanitation	31,000	31,000					31,000
452 05-0000	Supplies Grounds	11,250	11,250					11,250
453 05-0000	Supplies Paper	4,000	4,000					4,000
490 05-0000	BOCES Building & Grounds	125,500	139,228					139,228

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		1,035,833	1,013,671	(22,162)	-2.1%	-	-	1,013,671
A1621	Maintenance							
168 05-0000	Non Instructional Hourly	25,000	25,000					25,000
400 05-0000	Contract Bld/Grd Maintenance	70,000	68,637					68,637
411 05-0000	Repair/Service Equip HVAC	62,000	62,000					62,000
412 05-0000	Repair/Service Equip Electric	10,000	10,000					10,000
413 05-0000	Repair/Service Equip Plumbing	35,000	35,000					35,000
421 05-0000	Contract Painting	4,500	4,500					4,500
422 05-0000	Contract Carpentry	3,000	3,000					3,000
450 05-0000	Supplies Paint	3,000	3,000					3,000
454 05-0000	Supplies Glass	5,000	5,000					5,000
455 05-0000	Supplies Electric	8,650	8,650					8,650
456 05-0000	Supplies Hardware	5,000	5,000					5,000
457 05-0000	Supplies Plumbing	25,000	25,000					25,000
458 05-0000	Supplies Heating	21,000	21,000					21,000
459 05-0000	Supplies Door	5,095	5,095					5,095
		282,245	280,882	(1,363)	-0.5%	-	-	280,882
A1670	Central Printing and Mailing							
430 07-0000	Contractual Postage	14,000	14,000			14,000		
		14,000	14,000	-	0.0%	14,000	-	-
A1699	Total Central Services	1,332,078	1,308,553	(23,525)	-1.8%	14,000	-	1,294,553
SPECIAL SERVICES								
A1910-4	07-0000	Unallocated Insurance	100,000	90,000		90,000		
A1920-4	07-0000	School Association Dues	12,000	12,000		12,000		
A1950-4	07-0000	Contractual Sewage Assessment	10,500	10,500				10,500
A1964-4	07-0000	Property Tax Refund	5,000	5,000				5,000
A1981-4	07-0000	BOCES - Administration	171,253	191,280		191,280		
Total Special Items		298,753	308,780	10,027	3.4%	293,280	-	15,500
A1999	TOTAL GENERAL SUPPORT	2,302,170	2,352,328	50,158	2.2%	1,042,275	-	1,310,053
INSTRUCTION								
Administration and Improvement								
A2010	Curriculum Development & Support							
155 00-0000	Instructional Teachers Curriculum Development	20,000	20,000			20,000		
		20,000	20,000	-	0.0%	20,000	-	-
A2020	Supervision Regular School							
150 01-0000	Admin Elementary Salaries	57,237	58,314			58,314		
150 02-0000	Admin MS HS Salaries	112,356	115,734			115,734		
160 01-0000	Non Instructional Class Elementary Salaries	46,160	47,246			47,246		
160 02-0000	Non Instructional Class MS HS Salaries	46,576	47,646			47,646		
400 01-0000	Contractual Elementary Supervision	3,000	3,000			3,000		
400 02-0000	Contractual MS HS Supervision	4,000	4,000			4,000		

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450 01-0000	Supplies Elementary Supervision	2,500	2,500			2,500		
450 02-0000	Supplies MS HS Supervision	3,500	3,500			3,500		
		275,329	281,940	6,611	2.4%	281,940	-	-
A2070	Inservice Training Instruction							
155 00-0000	Instructional Teacher In-Service	20,000	20,000				20,000	
400 00-0000	Contractual In-Service	35,000	35,000				35,000	
450 00-0000	Supplies In-Service	1,000	1,000				1,000	
490 00-0000	BOCES In-Service	70,000	70,364				70,364	
		126,000	126,364	364	0.3%	-	126,364	-
A2099	Total Administration and Improvement	421,329	428,304	6,975	1.7%	301,940	126,364	-
Instruction - Regular Schools								
A2110	Teaching Regular School							
110 01-0000	Pre K Salaries	-	-					
120 01-0000	Elementary Salaries	1,466,042	1,508,286				1,508,286	
126 01-0000	Teach Assistant Elementary Salaries	58,055	49,817				49,817	
130 02-0000	MS HS Salaries	893,670	888,326				888,326	
136 02-0000	Teach Assistant MS HS Salaries	31,675	33,848				33,848	
154 00-0000	Home Teaching Salaries	20,000	20,000				20,000	
157 00-0000	Extended Absence Salaries	116,000	116,000				116,000	
159 01-0000	Substitutes Elementary Wages	30,000	30,000				30,000	
159 02-0000	Substitutes MS HS Wages	45,000	45,000				45,000	
161 00-0000	Teacher Aides Salaries	120,727	100,000				100,000	
200 01-0000	Equipment Elementary	7,000	7,000				7,000	
200 02-0000	Equipment MS HS	8,000	8,000				8,000	
400 01-0000	Contractual Elementary Teach	3,000	3,000				3,000	
400 02-0000	Contractual MS HS Teach	3,000	3,000				3,000	
401 00-0000	Contractual: School Resource Officer	-	50,000				50,000	
410 01-0000	Repair/Service Equipment Elementary	10,000	10,000				10,000	
410 02-0000	Repair/Service Equipment Teach MS HS	10,000	10,000				10,000	
433 02-0000	Contractual MS HS Graduation	1,000	1,000				1,000	
450 00-0000	Supplies General	25,000	25,000				25,000	
450 01-0000	Supplies Elementary	12,500	12,500				12,500	
450 01-2500	Supplies Elementary Art	3,000	3,000				3,000	
450 01-2600	Supplies Elementary Music	500	500				500	
450 01-2700	Supplies Elementary Physical Education	2,250	2,250				2,250	
450 02-0000	Supplies MS HS	5,000	5,000				5,000	
450 02-2000	Supplies MS HS Math	1,200	1,200				1,200	
450 02-2100	Supplies MS HS Science	5,000	5,000				5,000	
450 02-2200	Supplies MS HS Social Studies	1,000	1,000				1,000	
450 02-2300	Supplies MS HS English	1,300	1,300				1,300	
450 02-2400	Supplies MS HS Foreign Language	1,000	1,000				1,000	
450 02-2500	Supplies MS HS Art	2,500	2,500				2,500	
450 02-2600	Supplies MS HS Music	3,000	3,000				3,000	
450 02-2650	Supplies MS HS Instructional Music	3,000	3,000				3,000	
450 02-2700	Supplies MS HS Physical Education	1,300	1,300				1,300	
450 02-2800	Supplies MS HS Driver Education	4,000	4,000				4,000	
450 02-3300	Supplies MS HS Health	500	500				500	
461 01-0000	Conference Elementary	5,000	5,000				5,000	

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		Budget	Budget	Change				
461 02-0000	Conference MS HS	6,500	6,500				6,500	
470 00-0000	Tuition Paid to NYS Public School	20,000	20,000				20,000	
480 00-0000	Textbooks General	20,000	20,000				20,000	
480 01-0000	Textbooks Elementary	34,800	34,800				34,800	
480 02-0000	Textbooks MS HS	10,000	10,000				10,000	
481 01-0000	Workbooks Elementary	20,000	20,000				20,000	
481 02-0000	Workbooks MS HS	5,000	5,000				5,000	
490 00-0000	BOCES Services	590,000	586,261				586,261	
502 00-0000	Supplies Photocopier	9,300	9,300				9,300	
		<u>3,615,819</u>	<u>3,672,188</u>	56,369	1.6%	-	3,672,188	-
A2250	Programs for Students with Special Needs							
150 03-3100	Admin Spec Ed Salaries	106,642	109,937			109,937		
155 03-3100	Teach Spec Ed Salaries	665,000	572,024				572,024	
156 03-3100	Teach Assistant Spec Ed Salaries	-	26,775				26,775	
160 03-3100	Non Instructional Class Spec Ed Wages	18,532	19,162			19,162		
161 03-3100	Non Instructional Teach Aides Spec Ed Salaries	39,588	57,000				57,000	
200 03-3100	Equipment Spec Ed	5,000	5,000			1,000	4,000	
400 03-3100	Contract Spec Ed	70,000	70,000				70,000	
450 03-3100	Supplies Spec Ed	4,000	4,000				4,000	
470 03-3100	Tuition NYS Pub Spec Ed	220,000	220,000				220,000	
480 03-3100	Textbooks Spec Ed	4,000	4,000				4,000	
481 03-3100	Workbooks Spec Ed	1,000	1,000				1,000	
490 03-3100	BOCES Spec Ed	1,685,000	1,783,434				1,783,434	
		<u>2,818,762</u>	<u>2,872,332</u>	53,570	1.9%	130,099	2,742,233	-
A2280	Occupational Education							
155 02-0000	Teach Occ Ed Salaries	128,702	133,389				133,389	
155 02-2930	Teach Occ Ed Salaries	-	15,000				15,000	
200 02-0000	Equipment Occ Ed 9-12	4,000	4,000				4,000	
450 02-2910	Supplies MS HS Home Ec	1,500	1,500				1,500	
450 02-2930	Supplies MS HS Ind Art	11,500	11,500				11,500	
		<u>145,702</u>	<u>165,389</u>	19,687	13.5%	-	165,389	-
Total Instruction - Regular Schools		6,580,283	6,709,909	129,626	2.0%	130,099	6,579,810	-
Instructional Media								
A2610	School Library and Audiovisual							
155 00-1700	Instructional Salaries	72,383	76,606				76,606	
450 01-1700	Supplies Elementary Library	200	200				200	
450 02-1700	Supplies MS HS Library	300	300				300	
490 00-1700	BOCES Library	35,000	30,652				30,652	
500 01-1700	Library Books Elementary	5,000	5,000				5,000	
500 02-1700	Library Books MS HS	5,000	5,000				5,000	
510 01-1700	Subscriptions Elementary Library	800	800				800	
510 02-1700	Subscriptions MS HS Library	1,700	1,700				1,700	
		<u>120,383</u>	<u>120,258</u>	(125)	-0.1%	-	120,258	-
A2620	Educational Television							
200 04-4000	Equipment	500	500				500	
400 01-4000	Contractual Elementary	250	250				250	
400 02-4000	Contractual MS HS	250	250				250	

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450 01-4000	Supplies Elementary	500	500				500	
450 02-4000	Supplies MS HS	500	500				500	
		2,000	2,000	-	0.0%	-	2,000	-
A2630	Computer Assisted Instruction							
150 04-0000	Admin Tech Salaries	36,746	38,280			38,280		
160 04-0000	Non Instructional Class Tech Salaries	56,946	59,680				59,680	
200 04-0000	Equipment	73,000	73,000			1,000	72,000	
400 04-0000	Contractual Tech	1,250	1,250				1,250	
410 04-0000	Repair/Service Equipment Tech	11,000	11,000				11,000	
450 04-0000	Supplies	27,600	27,600				27,600	
490 04-0000	BOCES Tech	14,000	13,442				13,442	
503 04-0000	Software Tech Supplies/Maintenance	72,000	72,000				72,000	
504 04-0000	Software Tech	5,000	5,000				5,000	
		297,542	301,252	3,710	1.2%	39,280	261,972	-
A2699	Total Instructional Media	419,925	423,510	3,585	0.9%	39,280	384,230	-
A2810	Guidance							
151 03-3200	Instructional Salaries	138,479	143,688				143,688	
160 03-3200	Non Instructional Salaries	32,980	34,418				34,418	
200 03-3200	Equipment	1,000	1,000				1,000	
400 03-3200	Contractual Guidance	1,000	1,000				1,000	
450 03-3200	Supplies	2,500	2,500				2,500	
490 03-3200	BOCES Services	4,400	6,341				6,341	
		180,359	188,947	8,588	4.8%	-	188,947	-
A2815	Health Services							
165 03-3300	School Nurse Salary	46,175	46,936				46,936	
168 03-3300	Non Instructional Hourly Wages	500	500				500	
200 03-3300	Equipment	500	500				500	
400 03-3300	Contractual Health	13,000	13,000				13,000	
450 03-3300	Supplies	1,200	1,200				1,200	
		61,375	62,136	761	1.2%	-	62,136	-
A2820	Psychological Services							
151 03-3400	Instructional Salaries	147,816	155,724				155,724	
158 03-3400	Instructional Hourly Psychologist	2,000	2,000				2,000	
450 03-3400	Supplies	750	750				750	
		151,566	159,474	7,908	5.2%	-	159,474	-
A2850	Cocurricular Activities							
152 00-0000	Instructional Salaries	64,000	64,000				64,000	
162 00-0000	Non Instructional Stipend	7,395	7,395				7,395	
400 00-0000	Contractual	5,000	5,000				5,000	
450 00-0000	Supplies	750	750				750	
		77,145	77,145	-	0.0%	-	77,145	-
A2855	Interscholastic Athletics							
152 06-6000	Instructional Stipends	89,805	93,305				93,305	
162 06-6000	Non Instructional Stipends	14,000	14,000				14,000	
200 06-6000	Equipment	1,000	1,000				1,000	

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400	06-6000	Contractual	1,750	1,750			1,750		
410	06-6000	Repair/Service Equipment	5,500	5,500			5,500		
450	06-6000	Supplies General Athletics	5,000	10,600			10,600		
450	06-6000	Supplies Baseball	1,000	1,000			1,000		
450	06-6100	Supplies Basketball Boys	1,500	1,500			1,500		
450	06-6200	Supplies Basketball Girls	1,500	1,500			1,500		
450	06-6250	Supplies Football	1,000	1,000			1,000		
450	06-6300	Supplies Soccer Boys	400	-			-		
450	06-6400	Supplies Soccer Girls	800	800			800		
450	06-6450	Supplies Track & Field	750	750			750		
450	06-6500	Supplies Softball	1,000	1,000			1,000		
450	06-6600	Supplies Cheerleading	200	-			-		
450	06-6700	Supplies Cross Country	300	300			300		
450	06-6850	Supplies Ski	-	2,000			2,000		
490	06-6000	BOCES Services - Section IX	36,000	35,143			35,143		
515	06-6000	Awards	425	425			425		
			<u>161,930</u>	<u>171,573</u>	9,643	6.0%	-	171,573	-
A2899	Total Pupil Services		632,375	659,276	26,901	4.3%	-	659,276	-
A2999	TOTAL INSTRUCTION		8,053,912	8,220,998	167,086	2.1%	471,319	7,749,679	-
	PUPIL TRANSPORTATION								
A5540	District Transportation								
419	09-0000	Contractual Fuel Oil	111,000	111,000			111,000		
462	09-0000	Contractual	755,000	755,000			755,000		
463	01-0000	Elementary Field Trips	15,000	15,000			15,000		
463	02-0000	MS HS Field Trips	15,000	15,000			15,000		
463	06-6000	Athletics	40,000	40,000			40,000		
			<u>936,000</u>	<u>936,000</u>	-	0.0%	-	936,000	-
A5999	TOTAL PUPIL TRANSPORTATION		936,000	936,000	-	0.0%	-	936,000	-
	COMMUNITY SERVICES								
A8070	Census								
162	00-0000	Noninstructional Stipend	3,000	3,000			3,000		
			<u>3,000</u>	<u>3,000</u>	-	0.0%	-	3,000	-
	Total Community Services		3,000	3,000	-	0.0%	-	3,000	-
	EMPLOYEE BENEFITS								
A9010	800	State Retirement (ERS)	215,545	196,913			53,131	66,254	77,528
A9020	800	Teacher Retirement (TRS)	565,242	734,060			82,632	651,428	-
A9030	800	Social Security	416,667	415,813			57,853	330,305	27,655
A9040	800	Workers' Compensation	68,979	73,798			10,268	58,622	4,908
A9050	800	Unemployment Insurance	16,000	16,000			2,226	12,710	1,064
A9055	800	Disability Insurance	3,000	3,000			417	2,383	200
A9060	800	Health Insurance	1,502,885	1,607,862			160,786	1,276,642	170,433
A9070	800	Employee Benefit Trust Insurance	27,200	-			-	-	-
A9098	Total Employee Benefits		2,815,518	3,047,446	231,928	8.2%	367,314	2,398,344	281,788

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		Budget	Budget						
		DEBT SERVICE							
A9711	600	Principal - \$1,623,755 Project	145,000	150,000				150,000	
A9711	600	Principal - \$2,130,000 Project	180,000	185,000				185,000	
A9711	700	Interest - \$1,623,755 Project	22,388	15,500				15,500	
A9711	700	Interest - \$2,130,000 Project	35,960	28,760				28,760	
A9711	600	Principal - All Project						-	
A9711	700	Interest - All Project						-	
A9711		Debt Other	130,300	70,740				70,740	
A9898		Total Debt Service	513,648	450,000	(63,648)	-12.4%		450,000	
		INTERFUND TRANSFERS							
		Transfer to							
A9901	900	School Lunch Fund	40,000	40,000			40,000		
A9901	950	Special Aid Fund	40,000	40,000			40,000		
A9950	990	Capital Funds	-	-				-	
A9951		Total Interfund Transfers	80,000	80,000	-	0.0%	80,000		
		TOTAL GENERAL FUND APPROPRIATIONS	14,704,248	15,089,772	385,525	2.6%	1,880,907	11,167,024	2,041,841