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2009-2010 PROPOSED BUDGET -- Ward Melville

ACCOUNT	DESCRIPTION	2007-08		2008-09		2008-09 Proj		2009-10		08-09 Budget -	
		Actual	Budget	Budget	Exp	Budget	Budget	09-10 Budget	Budget		
A 2020.1505-09-24	WM DIR/SUPV INSTR ADMIN SAL	531,970	531,970		506,980			524,724			(7,246)
A 2020.1614-09-24	WM DIR/SUPV CLERICAL SAL	64,735	67,018		67,018			71,039			4,021
A 2110.1300-09-08	WM STUDENT GOV TCH SAL	31,353	33,490		33,330			34,330			840
A 2110.1300-09-10	WM SCIENCE TCH SAL 7-12	1,895,944	2,035,220		1,975,284			2,103,677			68,457
A 2110.1300-09-11	WM MATH TCH SAL 7-12	1,260,592	1,349,136		1,355,185			1,443,272			94,136
A 2110.1300-09-12	WM ENGLISH TCH SAL 7-12	1,262,451	1,345,551		1,320,588			1,406,426			60,775
A 2110.1300-09-13	WM SOC STUD TCH SAL 7-12	1,441,586	1,523,468		1,452,971			1,547,414			23,946
A 2110.1300-09-14	WM FOREIGN LANG TCH SAL 7-12	983,805	1,083,216		1,122,836			1,195,820			112,604
A 2110.1300-09-17	WM FAM-CONSUMERS SCI TCH SAL	58,424	62,793		62,494			66,556			3,763
A 2110.1300-09-25	WM BUSINESS ED TCH SAL 7-12	259,008	271,821		273,948			291,755			19,934
A 2110.1300-09-28	WM INSTAR TCH SAL 7-12	170,886	173,879		169,242			180,243			6,364
A 2110.1300-09-40	WM READING TCH SAL 7-12	110,497	155,237		151,549			161,400			6,164
A 2110.1300-09-82	WM INTERVENTION SVC AIS TCH	2,063	11,565		1,608			12,319			754
A 2110.1300-09-82	WM FOCUS TCH SAL 7-12	127,807	136,462		135,812			144,640			8,178
A 2110.1300-09-89	WM PM SCHOOL TCH SAL 7-12	151,740	159,989		132,776			141,406			(18,583)
A 2110.1307-09-24	WMHS DEAN/TCHR	39,626	42,385		42,183			43,659			1,274
A 2110.1400-09-95	WM SUB TCH SAL	527,501	220,000		477,710			480,000			260,000
A 2110.1410-09-97	WM ISS SUB SAL	0	-		-			-			-
A 2110.1502-09-24	WM SUPERVISION & DETENTION SAL	19,961	53,220		53,220			48,220			(5,000)
A 2110.1504-09-24	WM DIR/SUPV INSTR ADMIN SAL	461,118	423,625		498,176			515,612			91,987
A 2110.1504-09-84	WM RWV/PROCTOR INSTR ADMIN SAL	0	10,660		10,660			12,319			1,659
A 2110.1510-09-42	WM READING PARA SAL	57,601	61,075		60,935			64,896			3,821
A 2110.1510-09-82	WM FOCUS PARA SAL	27,364	29,004		28,185			29,004			-
A 2110.1510-09-97	WM ISS PARA SAL	45,085	46,429		46,210			49,214			2,785
A 2110.1602-09-24	WM SUPV & DETENTION NON-INSTR SAL	1,734	14,547		517			12,047			(2,500)
A 2110.1602-09-51	WM NON-INST MISC SAL	509,345	530,166		499,594			529,570			(596)
A 2110.1610-09-24	WM CLERICAL SAL	325,631	331,107		315,658			334,597			3,490
A 2110.1620-09-24	WM NON-INSTR SUB SAL	12,175	20,600		17,331			20,600			-
A 2110.1630-09-24	WM CLERICAL OT	9,293	10,300		6,794			10,300			-
A 2110.1640-09-24	WM MONITOR SAL	120,178	122,904		124,263			128,612			5,708
A 2250.1640-09-40	WM SPEC ED AIDE	32,405	-		65,989			68,299			68,299
A 2815.1645-09-35	WM ATTND CLRK	174,832	184,127		164,161			184,127			-
A 2850.1502-09-21	WM STUD ACT INSTR MISC SAL	137,016	124,247		121,250			127,975			3,728
A 2850.1602-09-21	WM STUD ACT NON INSTR MISC SAL	4,640	4,608		-			-			(4,608)
	<b>TOTAL SALARIES</b>	<b>10,858,366</b>	<b>11,169,917</b>		<b>11,294,457</b>			<b>11,984,072</b>			<b>814,155</b>

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		Actual	Budget	Budget	Exp	Budget	Budget	09-10 Budget	Budget		
A 2110.2000-09-10	WM SCIENCE 7-12 EQUIP	3,354	4,009	4,009	4,009	1,704	(2,305)				
A 2110.2000-09-11	WM MATH 7-12 EQUIP	1,999	2,500	2,500	2,500	2,400	(100)				
A 2110.2000-09-12	WM ENGLISH 7-12 EQUIPMENT	0	600	600	-	1,200	600				
A 2110.2000-09-13	WM SOC STUD 7-12 EQUIP	0	3,838	3,838	3,838	3,033	(805)				
A 2110.2000-09-14	WM FOREIGN LANG EQUIP	0	1,513	1,513	2,113	1,642	129				
A 2110.2000-09-24	WM DIR/SUPV EQUIP	8,421	12,609	12,609	1,769	12,240	(369)				
A 2110.4150-09-10	WM SCIENCE 7-12 STAFF DEV	195	2,400	2,400	781	2,650	250				
A 2110.4150-09-11	WM MATH 7-12 STAFF DEV	3,029	6,000	6,000	1,400	6,000	-				
A 2110.4150-09-12	WM ENGLISH 7-12 STAFF DEV	680	775	775	610	775	-				
A 2110.4150-09-13	WM SOC STUD 7-12 STAFF DEV	0	900	900	180	600	(300)				
A 2110.4150-09-14	WM FOREIGN LANG STAFF DEV	523	1,200	1,200	1,815	1,000	(200)				
A 2110.4150-09-24	WMHS STAFF DEVELOPMENT	33	2,000	2,000	285	2,000	-				
A 2110.4160-09-28	WM INSTAR STUDENT TRAVEL	14,997	19,349	19,349	14,445	18,273	(1,076)				
A 2110.4160-09-82	WM FOCUS STUDENT TRAVEL	800	1,000	1,000	650	1,000	-				
A 2110.4160-09-89	WM PM SCHOOL STUDENT TRAVEL	0	1,000	1,000	910	1,000	-				
A 2110.4400-09-10	WM SCIENCE 7-12 CONTR SVC	4,290	3,800	3,800	1,530	3,400	(400)				
A 2110.4400-09-11	WM MATH 7-12 CONTR SVC	625	700	700	572	700	-				
A 2110.4400-09-12	WM ENGLISH 7-12 CONTR SVC	308	300	300	-	300	-				
A 2110.4400-09-13	WM SOC STUD 7-12 CONTR SVC	163	400	400	-	300	(100)				
A 2110.4400-09-14	WM FOREIGN LANG 7-12 CONTR SVC	2,473	3,110	3,110	2,380	3,700	590				
A 2110.4400-09-24	WM DIR/SUPV CONTR SVC	36,792	73,485	73,485	59,933	67,853	(5,632)				
A 2110.4800-09-10	WM SITE BASED PLAN	863	1,500	1,500	-	1,500	-				
A 2110.4800-09-11	WM SCIENCE 7-12 TEXTBOOKS	2,156	12,083	12,083	400	8,348	(3,735)				
A 2110.4800-09-12	WM MATH 7-12 TEXTBOOKS	4,494	4,300	4,300	876	1,300	(3,000)				
A 2110.4800-09-13	WM ENGLISH 7-12 TEXTBOOKS	7,758	6,879	6,879	6,931	7,379	500				
A 2110.4800-09-14	WM SOC STUD 7-12 TEXTBOOKS	6,550	7,350	7,350	11,725	7,325	(25)				
A 2110.4800-09-17	WM FOREIGN LANG TEXTBOOKS	5,129	5,120	5,120	6,172	5,358	238				
A 2110.4800-09-25	WM FAM-CONSUMER SCI TEXTBOOKS	1,244	1,125	1,125	-	-	(1,125)				
A 2110.4800-09-82	WM BUSINESS ED TEXTBOOKS	0	-	-	-	-	-				
A 2110.4800-09-89	WM FOCUS TEXTBOOKS	280	1,000	1,000	-	1,000	-				
A 2110.4900-09-28	WM PM SCHOOL TEXTBOOKS	0	1,500	1,500	-	1,500	-				
A 2110.5010-09-10	WM INSTAR SERV FROM BOCES	3,570	-	-	-	-	-				
A 2110.5010-09-11	WM SCIENCE 7-12 SUPPL-MAT	33,501	41,023	41,023	36,231	39,000	(2,023)				
A 2110.5010-09-12	WM MATH 7-12 SUPPL-MAT	5,041	3,270	3,270	6,003	4,000	730				
A 2110.5010-09-13	WM ENGLISH 7-12 SUPPL-MAT	2,556	2,739	2,739	1,378	2,239	(500)				
A 2110.5010-09-14	WM SOC STUD 7-12 SUPPL-MAT	8,160	6,263	6,263	5,016	5,048	(1,215)				
A 2110.5010-09-17	WM FOREIGN LANG SUPPL-MAT	5,856	6,115	6,115	4,088	3,789	(2,326)				
A 2110.5010-09-24	WM FAM-CONSUMERS SCI SUPPL-MAT	4,894	6,000	6,000	4,527	6,500	500				
A 2110.5010-09-28	WM DIR/SUPV SUPPL-MAT	62,812	79,503	79,503	78,799	83,322	3,819				
A 2110.5010-09-42	WM INSTAR SUPPL-MAT	2,301	2,477	2,477	92	2,450	(27)				
A 2110.5010-09-82	WM READING SUPPL-MAT	777	810	810	844	810	-				
A 2110.5010-09-89	WM FOCUS SUPPL-MAT	912	1,080	1,080	-	1,080	-				
A 2110.5010-09-90	WM PM SCHOOL SUPPL-MAT	903	1,200	1,200	-	1,200	-				
A 2281.4900-09-18	WM SVC LRNING CTR SUPPL-MAT	0	309	309	-	-	(309)				
	WM OCC ED BOCES SVC	392,709	399,067	399,067	395,000	419,021	19,954				

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		Actual	Budget	Budget	Exp	Budget	Budget	09-10 Budget	Budget		
A 2630.2000-09-25	WM BUSINESS ED EQUIP	2,142	2,206					2,206			-
A 2630.4400-09-25	INSTR TECH WM BUS ED CONTR SVC	1,086	6,180					5,750			(430)
A 2630.4615-09-10	WM SCIENCE 7-12 COMP SOFTWARE	865	1,000					1,000			-
A 2630.5010-09-25	INSTR TECH WM BUSINESS ED SUPP-MAT	19,275	18,987			5,310		14,238			(4,749)
A 2850.4160-09-21	WM STUD ACT STUDENT TRAVEL	7,665	10,000			7,675		10,000			-
A 2850.4400-09-21	WM STUD ACT CONTR SVC	17,670	22,459			19,700		22,460			1
A 2850.5010-09-21	WM STUD ACT SUPPL-MAT	6,243	12,618			10,155		10,042			(2,576)
A 5540.4160-09-14	WM FOREIGN LANG STUDENT TRAVEL	472	500			-		-			(500)
A 5540.4160-09-17	WM FAM-CONSUMER SCI TRANS	593	650			-		-			(650)
A 5540.4160-09-21	WM STUD ACT TRAVEL	2,579	3,000			212		4,500			1,500
A 5540.4160-09-28	WM INSTAR TRAVEL	3,621	10,605			-		10,000			(605)
A 5540.4160-09-82	WM FOCUS TRAVEL	306	-			-		-			-
A 5540.4160-09-89	WM PM SCHOOL TRAVEL	1,733	2,000			-		2,000			-
A 5581.4900-09-18	WM OCC ED TRANS BOCES SVC	12,288	47,040			31,300		35,000			(12,040)
	<b>TOTAL (WITHOUT SALARIES)</b>	<b>707,686</b>	<b>869,446</b>			<b>732,154</b>		<b>851,135</b>			<b>(18,311)</b>
A 1620.2000-21-65	EMERGENCY MGMT EQUIP	0	4,532			-		4,532			-
A 1620.4400-21-65	EMERGENCY MGMT CONTR SVCS	1,928	6,553			1,000		6,553			-
A 1620.5010-21-65	EMERGENCY MGMT SUPPL-MAT	11,583	20,034			15,146		16,884			(3,150)
	<b>TOTAL EMERGENCY MANAGEMENT</b>	<b>13,511</b>	<b>31,119</b>			<b>16,146</b>		<b>27,969</b>			<b>(3,150)</b>
	<b>GRAND TOTALS</b>	<b>11,579,563</b>	<b>12,070,482</b>			<b>12,042,757</b>		<b>12,863,176</b>			<b>792,694</b>

# Ward Melville High School



*Home of the Patriots*

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**2009-2010 Proposed  
Budget Presentation**

## Enrollment

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### 2008-2009

- 9<sup>th</sup>: 4
- 10<sup>th</sup>: 597
- 11<sup>th</sup>: 642
- 12<sup>th</sup>: 638
- TOTAL: 1881

### 2009-2010

- 9<sup>th</sup>: TBD
- 10<sup>th</sup>: 597
- 11<sup>th</sup>: 597
- 12<sup>th</sup>: 641
- TOTAL: 1835+

## Teaching Staff

- English 16.5
- Reading 2.1
- Social Studies 18.0
- Math 16.7
- Science 23.0
- Global Language 12.8
- Health 2.9
- Phys. Ed. 8.55
- Art 5.8
- Business 2.6
- Technology 3.4
- Music 6.2
- F & CS 1.0

## Teaching Staff

- Guidance 10.6
- Social Workers 2.0
- Pyschologist 2.0
- Special Ed. 22.0
  - RR 10.8
  - Inclusion 5.6
  - ABA 1.0
  - ALC 1.0
- ESL .8
- Speech 1.0
- Info Center 1.0
- InSTAR 1.6
- FOCUS 1.8
- PM 1.9
- Student Gov. .4
- ISS 1.0
- Dean .6
- EBAA .2

## Teaching Staff

- Total Teaching FTE = 166.45

## Other Staff

- SEA's 4\*
- TA's 17\*
- Para's 5\*
- Monitors 7
- Nurses 2

*\*May be adjusted according to incoming students IEPs*

## Budgeted Areas

- **Equipment: \$24,425 (-\$2,850)**

- Science	\$1,704	Examples: Digital scale, document camera, TV, DVD, white board, projector, replacement furniture, etc.
- Math	\$2,400	
- English	\$1,200	
- SS	\$3,033	
- Gl. Lang.	\$1,642	
- Business	\$2,206	
- Dir/Supv.	\$12,240	

## Budgeted Areas

- **Staff Development: \$13,025 (-\$250)**

- Science	\$2,650	Examples: conferences for staff, workshops,
- Math	\$6,000	
- English	\$775	
- SS	\$600	
- Gl. Lang.	\$1,000	
- Dir/Supv.	\$2,000	

## Budgeted Areas

- Contracted Services – Technical Services - \$104,463 (-\$5,971)

- Science	\$3,400	Examples: equipment maintenance/service, awards, Language Lab contract, printed materials, scoring, rentals
- Math	\$700	
- English	\$300	
- SS	\$300	
- Gl. Lang.	\$3,700	
- Business	\$5,750	
- Dir/Supv	\$67,853	
- Stud. Act.	\$22,460	

## Budgeted Areas

- Textbooks - \$32,210.75 (-\$7,146.25)

- Science	\$8,348.50	Examples: textbooks, paperbacks
- Math	\$1,300	
- English	\$7,379	
- SS	\$7,325	
- Gl. Lang.	\$5,358.25	
- FOCUS	\$1,000	
- PM	\$1,500	

## Budgeted Areas

- **Supplies & Materials - \$173,719.58 (-\$8,674.42)**

- Science	\$39,000	- Dir/Supv.	\$83,322.72
- Math	\$4,000	- InSTAR	\$2,450
- English	\$2,239	- Reading	\$810
- SS	\$5,048	- FOCUS	\$1,080
- Gl. Lang.	\$3,789	- PM	\$1,200
- F & CS	\$6,500	- St. Act.	\$10,042.50
- Business	\$14,238.36		

Examples: consumables, equipment bulbs, supplies, markers, task specific paper, etc.

## Budgeted Areas

- **Travel - \$30,273 (-\$1,076)**

- InSTAR	\$18,273
- FOCUS	\$1,000
- PM School	\$1,000
- Student Act.	\$10,000

Examples:  
registration/admission  
fees for field trips

## Budgeted Areas

- Transportation: \$16,500 (-\$255)
  - Student Act. \$4,500
  - InSTAR \$10,000
  - PM School \$2,000Example: Bus costs

## Budgeted Areas

- Miscellaneous: \$2,500 (\$0.00)
  - Science Software \$1,000
  - Site Based \$1,500

## Budgeted Areas

- BOCES\* - \$454,021 (+\$7,914)
  - Occ Ed Svcs \$419,021 (+19,954)
  - Transportation \$35,000 (-12,040)

For students attending  
BOCES programs

*\* We have not yet received the 2009-2010 rates from BOCES*

## Co-Curricular

- Number of Students: ~1,231-1,321
- Number of Clubs: 40
- Request for 2009-10: \$127,975
  - Δ +\$3,728 (contract rate)

## Comparison

Category	2008-2009	2009-2010	Δ
Equipment	\$27,275	\$24,425	-2,850
Staff Development	\$13,275	\$13,025	-\$250
Contract Services	\$110,434	\$104,463	-\$5,971
Textbooks	\$39,357	\$32,211	-\$7,146
Supplies	\$182,394	\$173,720	-\$8,674
Travel	\$31,349	\$30,273	-\$1,076
Transport.	\$16,755	\$16,500	-\$255
Misc.	\$2,500	\$2,500	0
<b>Subtotal</b>	<b>\$423,339</b>	<b>\$397,117</b>	<b>-\$26,222</b>
BOCES Tuition	\$399,067	\$419,021	+\$19,954
BOCES Transport.	\$47,040	\$35,000	-\$12,040
<b>Subtotal</b>	<b>\$869,446</b>	<b>\$851,138</b>	<b>-\$18,308</b>
Co-Curricular	\$124,247	\$127,975	+\$3,728

## Comparison

	2008-2009	2009-2010	Δ
<b>WM</b>	\$423,339	\$397,117	- \$26,222
<b>Co-Curr.</b>	\$124,247	\$127,975	+ \$3,728
<b>Subtotal</b>	<b>\$547,586</b>	<b>\$525,092</b>	- \$22,494
<b>BOCES</b>	\$399,067	\$419,021	+ \$19,954
<b>BOCES Trans</b>	\$47,040	\$35,000	- \$12,040
<b>Subtotal</b>	<b>\$446,107</b>	<b>\$454,021</b>	+ \$7,914

## Comparison

2008-2009		2009-2010	
• WM:	\$423,339	• WM:	\$397,117
• BOCES:	\$399,067	• BOCES:	\$419,021
• BOCES:	\$47,040	• BOCES:	\$35,000
• <b>Subtotal:</b>	<b>\$869,446</b>	• <b>Subtotal:</b>	<b>\$851,138</b>
• Co-Cur.:	\$124,247	• Co-Cur.:	\$127,975
<b>Total:</b>	<b>\$993,693</b>	<b>Total:</b>	<b>\$979,113</b>
<b>Total without BOCES:</b>	<b>\$547,586</b>	<b>Total without BOCES:</b>	<b>\$525,092</b>

## Thank you

