

2014-2015 BUDGET IN THREE PARTS

	2013-14 Budget	2014-15 Budget	\$ Change budget to budget
<b>ADMINISTRATIVE BUDGET</b>			
<b>9.75 % of Total Budget; Expense Increase .76%</b>			
The Administrative Budget includes all costs for the Superintendent, Business Office and Principals. This includes administration and/or supervision of: curriculum and instruction, operation and maintenance staff, budgeting and finance, insurance, and compliance with Federal, State and local laws and regulations.			
<b>Board of Education</b>	<b>\$24,580</b>	<b>\$23,830</b>	<b>(\$750)</b>
<b>Central/Business Administration</b>			
Central Administration	\$221,989	\$222,554	\$565
Finance/Business/Transportation	\$486,728	\$495,785	\$9,057
Legal Services	\$65,300	\$67,300	\$2,000
Public Information	\$7,250	\$4,450	(\$2,800)
<b>Subtotal</b>	<b>\$781,267</b>	<b>\$790,089</b>	<b>\$8,822</b>
<b>Other Centralized Costs</b>			
District Mailing	\$23,199	\$22,000	(\$1,199)
Liability Insurance	\$55,565	\$58,300	\$2,735
BOCES Administrative Charges	\$133,600	\$131,243	(\$2,357)
<b>Subtotal</b>	<b>\$212,364</b>	<b>\$211,543</b>	<b>(\$821)</b>
<b>Supervision - Principals &amp; Staff</b>			
Salary - Principals & Staff	\$619,536	\$593,450	(\$26,086)
Adult Education Director	\$7,100	\$7,054	(\$46)
Equipment, Materials & Supplies	\$7,600	\$2,900	(\$4,700)
Contractual Expenses	\$9,100	\$9,925	\$825
<b>Subtotal</b>	<b>\$643,336</b>	<b>\$613,329</b>	<b>(\$30,007)</b>
<b>Employee Benefits for Administration</b>			
Retirement System	\$229,474	\$218,837	(\$10,637)
Social Security	\$95,005	\$86,505	(\$8,500)
Workers Compensation	\$4,049	\$4,987	\$938
Health Insurance	\$208,635	\$266,366	\$57,731
<b>Subtotal</b>	<b>\$537,163</b>	<b>\$576,695</b>	<b>\$39,532</b>
<b>Total Administrative Budget</b>	<b>\$2,198,710</b>	<b>\$2,215,486</b>	<b>\$16,776</b>
<b>Budget to Budget Change</b>			<b>0.76%</b>

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	2013-14	2014-15	\$ Change
	Budget	Budget	budget to
			budget

**CAPITAL BUDGET**  
**15.44 % of Total Budget; Expense Increase .67%**

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The Capital Budget includes all expenditures attributed to operating and maintaining the District's facilities, debt service and payments for large capital expenditures.

**Operation and Maintenance of Plant**

Non-instructional Salary	\$603,137	\$612,682	\$9,545
Equipment	\$11,500	\$12,000	\$500
Contractual Expense	\$599,182	\$596,050	(\$3,132)
Materials and Supplies	\$99,600	\$102,000	\$2,400
			\$0
<b>Subtotal</b>	<b>\$1,313,419</b>	<b>\$1,322,732</b>	<b>\$9,313</b>

**Debt Service - Facilities**

Principal on Bonds	\$1,155,000	\$1,145,000	(\$10,000)
Interest on Bonds	\$402,734	\$377,985	(\$24,749)
Statutory Bond	\$0	\$0	\$0
BANS for Construction	\$0	\$0	\$0
Revenue & Tax Anticipation Notes	\$0	\$0	\$0
			\$0
<b>Subtotal</b>	<b>\$1,557,734</b>	<b>\$1,522,985</b>	<b>(\$34,749)</b>

**Other Capital Expenses**

Refund of Property Taxes	\$2,000	\$0	(\$2,000)
Purchase of Buses - Installment Bonds	\$206,715	\$212,954	\$6,239
<b>Subtotal</b>	<b>\$208,715</b>	<b>\$212,954</b>	<b>\$4,239</b>

**Fringe Benefits - Capital**

Retirement System	\$127,262	\$133,848	\$6,586
Social Security	\$46,140	\$49,359	\$3,219
Workers Compensation	\$16,508	\$23,022	\$6,514
Health Insurance	\$213,923	\$242,251	\$28,328
<b>Subtotal</b>	<b>\$403,833</b>	<b>\$448,480</b>	<b>\$44,647</b>

**Interfund Transfer**

Capital Fund	\$0	\$0	\$0
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<b>Total Capital Budget</b>	<b>\$3,483,701</b>	<b>\$3,507,151</b>	<b>\$23,450</b>
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<b>Budget to Budget Change</b>			<b>0.67%</b>
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**PROGRAM BUDGET**  
**74.81% of Total Budget; Expense Increase .66%**

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The Program Budget includes all expense items directly attributed to the education of students.  
This includes the cost of transporting students.

<b>Classroom Teaching</b>			
Teacher Salaries	\$5,183,085	\$5,103,024	<b>(\$80,061)</b>
Substitute Teacher Salaries	\$90,000	\$90,000	<b>\$0</b>
Aides & Teacher Secretaries	\$392,346	\$428,300	<b>\$35,954</b>
Equipment	\$12,500	\$12,500	<b>\$0</b>
Contractual Expense	\$110,950	\$106,100	<b>(\$4,850)</b>
Supplies	\$117,350	\$111,590	<b>(\$5,760)</b>
Textbooks	\$90,000	\$87,300	<b>(\$2,700)</b>
Tuition - charter schools	\$26,000	\$24,000	<b>(\$2,000)</b>
BOCES Services	\$114,340	\$142,000	<b>\$27,660</b>
<b>Subtotal</b>	<b>\$6,136,571</b>	<b>\$6,104,814</b>	<b>(\$31,757)</b>
<b>Programs for Students with Disabilities</b>			
Salaries	\$1,416,411	\$1,361,560	<b>(\$54,851)</b>
Equipment	\$1,000	\$1,000	<b>\$0</b>
Supplies & Contractual Expenses	\$38,100	\$29,700	<b>(\$8,400)</b>
Tuition-Private & BOCES	\$941,218	\$1,067,648	<b>\$126,430</b>
<b>Subtotal</b>	<b>\$2,396,729</b>	<b>\$2,459,908</b>	<b>\$63,179</b>
<b>Occupational Education</b>	<b>\$237,866</b>	<b>\$236,300</b>	<b>(\$1,566)</b>
<b>Adult Education/Summer School</b>	<b>\$37,050</b>	<b>\$36,350</b>	<b>(\$700)</b>
<b>Instructional Media</b>			
Library & Audiovisual	\$199,484	\$203,250	<b>\$3,766</b>
Computer Assisted Instruction	\$109,000	\$110,500	<b>\$1,500</b>
<b>Subtotal</b>	<b>\$308,484</b>	<b>\$313,750</b>	<b>\$5,266</b>
<b>Pupil Services</b>			
Attendance	\$64,643	\$62,930	<b>(\$1,713)</b>
Guidance Services	\$381,845	\$389,665	<b>\$7,820</b>
Health, Psychological & Other			
Counseling Services	\$374,450	\$388,385	<b>\$13,935</b>
Co-Curricular Activities	\$72,378	\$61,100	<b>(\$11,278)</b>
<b>Subtotal</b>	<b>\$893,316</b>	<b>\$902,080</b>	<b>\$8,764</b>
<b>Interscholastic Athletics</b>	<b>\$307,626</b>	<b>\$310,720</b>	<b>\$3,094</b>

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<b>Transportation of Students</b> (see bus purchase as a separate proposition)				
Salary	\$587,112	\$586,054	<b>(\$1,058)</b>	
Equipment	\$6,000	\$6,000	<b>\$0</b>	
Contractual Expense	\$104,034	\$102,300	<b>(\$1,734)</b>	
Supplies, Parts, Gasoline, etc.	\$193,668	\$177,500	<b>(\$16,168)</b>	
Training by BOCES	\$500	\$500	<b>\$0</b>	
Cost of Utilities for Bus Garage	\$23,700	\$23,700	<b>\$0</b>	
Private Contract Transportation	\$0	\$0	<b>\$0</b>	
<b>Subtotal</b>	<b>\$915,014</b>	<b>\$896,054</b>	<b>(\$18,960)</b>	
<b>Community Service</b>	<b>\$37,748</b>	<b>\$48,000</b>	<b>\$10,252</b>	
<b>Employee Benefits</b>				
Retirement System	\$1,511,057	\$1,673,227	<b>\$162,170</b>	
Social Security	\$680,854	\$691,977	<b>\$11,123</b>	
Workers Compensation	\$64,444	\$54,991	<b>(\$9,453)</b>	
Unemployment Insurance	\$30,000	\$0	<b>(\$30,000)</b>	
Health Insurance	\$3,293,722	\$3,233,300	<b>(\$60,422)</b>	
Wellness Program	\$6,500	\$6,500	<b>\$0</b>	
<b>Subtotal</b>	<b>\$5,586,577</b>	<b>\$5,659,995</b>	<b>\$73,418</b>	
<b>Interfund Transfers</b>				
Transfer to School Lunch Fund	\$0	\$0	<b>\$0</b>	
Transfer to Special Aid Fund	\$23,000	\$23,000	<b>\$0</b>	
<b>Subtotal</b>	<b>\$23,000</b>	<b>\$23,000</b>	<b>\$0</b>	
<b>Total Program Budget</b>	<b>\$16,879,981</b>	<b>\$16,990,971</b>	<b>\$110,990</b>	
<b>Budget to Budget Change</b>			<b>0.66%</b>	
<b>TOTAL BUDGET</b>	<b>\$22,562,392</b>	<b>\$22,713,608</b>	<b>\$151,216</b>	
	2013-2014 Budget	2014-2015 Budget	\$ Change budget to budget	% of Total Budget
Program	\$16,879,981	\$16,990,971	<b>\$110,990</b>	74.81%
Administrative	\$2,198,710	\$2,215,486	<b>\$16,776</b>	9.75%
Capital	<u>\$3,483,701</u>	<u>\$3,507,151</u>	<b>\$23,450</b>	15.44%
			<b>\$0</b>	
	\$22,562,392	\$22,713,608	<b>\$151,216</b>	100.00%

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**ESTIMATED REVENUES**

	2013-2014 Budget	2014-2015 Budget	\$ Change budget to budget	% of Total Budget
Property Tax/STAR	\$16,110,103	\$16,437,998	<b>\$327,895</b>	72.37%
Charges for Services	\$176,250	\$140,500	<b>(\$35,750)</b>	0.62%
Interest & Use of Property	\$63,000	\$39,000	<b>(\$24,000)</b>	0.17%
Refunds on Expenses	\$155,000	\$114,000	<b>(\$41,000)</b>	0.50%
State Aid	\$5,034,039	\$5,148,710	<b>\$114,671</b>	22.67%
Transfer for Debt/Appropriated				
Fund Balance/Interfund Revenue	\$925,000	\$740,000	<b>(\$185,000)</b>	3.26%
Miscellaneous	<u>\$99,000</u>	<u>\$93,400</u>	<b>(\$5,600)</b>	<u>0.41%</u>
	<b>\$22,562,392</b>	<b>\$22,713,608</b>	<b>\$151,216</b>	<b>100.00%</b>

