

# 2015-2016 BUDGET

Account	Name	2014-2015		2015-16		\$ Change Budget to Budget	% Change Budget to Budget
		Budget		Budget			
<b><u>GENERAL SUPPORT</u></b>							
<b>BOARD OF EDUCATION</b>							
<b>Board of Education</b>							
A1010.40	Contractual Expense	\$	13,900	\$	13,900		
A1010.50	Materials & Supplies	\$	500	\$	500		
<b>A1010</b>	<b>Board of Education</b>	<b>\$</b>	<b>14,400</b>	<b>\$</b>	<b>14,400</b>		
<b>District Clerk</b>							
A1040.16	Non-Instructional Salary	\$	5,030	\$	5,030		
<b>A1040</b>	<b>District Clerk</b>	<b>\$</b>	<b>5,030</b>	<b>\$</b>	<b>5,030</b>		
<b>District Meetings</b>							
A1060.16	Non-Instructional Salary	\$	400	\$	400		
A1060.40	Contractual Expense	\$	3,500	\$	3,500		
A1060.45	Materials & Supplies	\$	500	\$	500		
<b>A1060</b>	<b>District Meetings</b>	<b>\$</b>	<b>4,400</b>	<b>\$</b>	<b>4,400</b>		
<b>A1099.00</b>	<b>TOTAL BOARD OF ED.</b>	<b>\$</b>	<b>23,830</b>	<b>\$</b>	<b>23,830</b>	<b>\$ -</b>	<b>0.00%</b>
<b>CENTRAL ADMINISTRATION</b>							
<b>Chief School Administrator</b>							
A1240.15	Instructional Salary	\$	161,534	\$	165,000		
A1240.16	Non-Instructional Salary	\$	55,720	\$	48,000		
A1240.20	Equipment						
A1240.40	Contractual Expense	\$	4,300	\$	4,400		
A1240.45	Materials & Supplies	\$	1,000	\$	1,000		
<b>A1299.00</b>	<b>Chief School Administrator</b>	<b>\$</b>	<b>222,554</b>	<b>\$</b>	<b>218,400</b>	<b>\$ (4,154)</b>	<b>-1.87%</b>
<b>FINANCE</b>							
<b>Business Office</b>							
A1310.15	Instructional Salary	\$	110,000	\$	109,000		
A1310.16	Non-Instructional Salary	\$	184,285	\$	188,250		
A1310.20	Equipment						
A1310.40	Contractual Expense	\$	11,500	\$	10,000		
A1310.45	Materials & Supplies	\$	3,000	\$	3,000		
A1310.49	BOCES Services	\$	37,100	\$	32,260		
<b>A1013</b>	<b>Business Office</b>	<b>\$</b>	<b>345,885</b>	<b>\$</b>	<b>342,510</b>		
<b>Auditing</b>							
A1320.16	Non-Instructional Salary	\$	2,780	\$	2,900		
A1320.40	Contractual Expense	\$	24,000	\$	17,500		
<b>A1320</b>	<b>Auditing</b>	<b>\$</b>	<b>26,780</b>	<b>\$</b>	<b>20,400</b>		
<b>Treasurer</b>							

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A1325.16	Non-Instructual Salary	\$	2,300	\$	2,300		
<b>A1325</b>	<b>Treasurer</b>	<b>\$</b>	<b>2,300</b>	<b>\$</b>	<b>2,300</b>		
	<b>Tax Collector</b>						
A1330.16	Non-Instructual Salary	\$	8,300	\$	8,300		
A1330.40	Contractual Expense	\$	2,700	\$	2,700		
A1330.45	Materials & Supplies	\$	200	\$	200		
A1330.49	BOCES Services	\$	7,820	\$	7,750		
<b>A1330</b>	<b>Tax Collector</b>	<b>\$</b>	<b>19,020</b>	<b>\$</b>	<b>18,950</b>		
	<b>Fiscal Agent Fees</b>						
A1380.40	Contractual Expense	\$	3,000	\$	3,000		
<b>A1380</b>	<b>Fiscal Agent Fees</b>	<b>\$</b>	<b>3,000</b>	<b>\$</b>	<b>3,000</b>		
<b>A1399.00</b>	<b>TOTAL FINANCE</b>	<b>\$</b>	<b>396,985</b>	<b>\$</b>	<b>387,160</b>	<b>\$ (9,825)</b>	<b>-2.47%</b>
<b>STAFF</b>							
	<b>Legal</b>						
A1420.40	Contractual Expense	\$	51,000	\$	51,000		
<b>A1420</b>	<b>Legal</b>	<b>\$</b>	<b>51,000</b>	<b>\$</b>	<b>51,000</b>		
	<b>Personnel</b>						
A1430.15	Instructional Salary	\$	2,000	\$	6,500		
A1430.40	Contractual Expense	\$	12,500	\$	13,800		
A1430.49	BOCES Services	\$	1,800	\$	1,000		
<b>A1430</b>	<b>Personnel</b>	<b>\$</b>	<b>16,300</b>	<b>\$</b>	<b>21,300</b>		
	<b>Public Information</b>						
A1480.16	Non-Instructual Salary	\$	-				
A1480.40	Contractual Expense	\$	2,000	\$	-		
A1480.45	Materials & Supplies	\$	-				
A1480.49	BOCES Services	\$	2,450	\$	5,600		
<b>A1480</b>	<b>Public Information</b>	<b>\$</b>	<b>4,450</b>	<b>\$</b>	<b>5,600</b>		
<b>A1499.00</b>	<b>TOTAL STAFF</b>	<b>\$</b>	<b>71,750</b>	<b>\$</b>	<b>77,900</b>	<b>\$ 6,150</b>	<b>8.57%</b>
<b>CENTRAL SERVICES</b>							
	<b>Operation of Plant</b>						
A1620.16	Non-Instructual Salary	\$	468,236	\$	475,000		
A1620.20	Equipment	\$	6,000	\$	7,000		
A1620.40	Contractual Expense	\$	484,700	\$	484,700		
A1620.45	Materials & Supplies	\$	58,700	\$	58,700		
A1620.49	BOCES Services	\$	6,650	\$	5,590		
<b>A1620</b>	<b>Operation of Plant</b>	<b>\$</b>	<b>1,024,286</b>	<b>\$</b>	<b>1,030,990</b>	<b>\$ 6,704</b>	<b>0.65%</b>

# 2015-2016 BUDGET

Account	Name	2014-2015 Budget	2015-16 Budget	\$ Change Budget to Budget	% Change Budget to Budget
<b>Maintenance of Plant</b>					
A1621.16	Non-Instructional Salary	\$ 177,050	\$ 183,500		
A1621.20	Equipment	\$ 6,000	\$ 12,500		
A1621.40	Contractual Expense	\$ 104,700	\$ 109,300		
A1621.45	Materials & Supplies	\$ 43,300	\$ 46,300		
<b>A1621</b>	<b>Maintenance of Plant</b>	<b>\$ 331,050</b>	<b>\$ 351,600</b>	<b>\$ 20,550</b>	<b>6.21%</b>
<b>Central Printing &amp; Mailing</b>					
A1670.40	Contractual Expense	\$ 22,000	\$ 20,000		
<b>A1670</b>	<b>Central Printing &amp; Mailing</b>	<b>\$ 22,000</b>	<b>\$ 20,000</b>		
<b>A1699.00</b>	<b>TOTAL CENTRAL SERVICES</b>	<b>\$ 1,377,336</b>	<b>\$ 1,402,590</b>	<b>\$ 25,254</b>	<b>1.83%</b>
<b>SPECIAL ITEMS</b>					
<b>Unallocated Insurance</b>					
A1910.40	Contractual Expense	\$ 57,300	\$ 57,300		
<b>A1910</b>	<b>Unallocated Insurance</b>	<b>\$ 57,300</b>	<b>\$ 57,300</b>		
<b>Judgement &amp; Claims</b>					
A1930.40	Contractual expense	\$ -	\$ -		
<b>A1930</b>	<b>Judgement &amp; Claims</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Refund of Property Taxes</b>					
A1964.40	Contractual expense	\$ 1,000	\$ -		
<b>A1964</b>	<b>Refund of Property Taxes</b>	<b>\$ 1,000</b>	<b>\$ -</b>		
<b>BOCES Adm. &amp; Risk Mgt.</b>					
A1981.49	BOCES Services	\$ 131,243	\$ 138,305		
<b>A1981</b>	<b>BOCES Adm. &amp; Risk Mgt.</b>	<b>\$ 131,243</b>	<b>\$ 138,305</b>		
<b>Unclassified</b>					
A1989.40	Contractual Expense	\$ -	\$ -		
<b>A1989</b>	<b>Unclassified</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>A1999.00</b>	<b>TOTAL SPECIAL ITEMS</b>	<b>\$ 189,543</b>	<b>\$ 195,605</b>	<b>\$ 6,062</b>	<b>3.20%</b>
<b><u>TOTAL GENERAL SUPPORT</u></b>		<b>\$ 2,281,998</b>	<b>\$ 2,305,485</b>	<b>\$ 23,487</b>	<b>1.03%</b>

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Account	Name	2014-2015 Budget	2015-16 Budget	\$ Change Budget to Budget	% Change Budget to Budget
<b><u>INSTRUCTION</u></b>					
<b>SUPERVISION</b>					
<b>Curr Dvlpmt &amp; Supervision</b>					
A2010.15	Instructional Salary	\$ 77,900	\$ 59,150		
<b>A2010</b>	<b>Curr Dvlpmt &amp; Supervision</b>	<b>\$ 77,900</b>	<b>\$ 59,150</b>		
<b>Supervision-Regular School</b>					
A2020.15	Instructional Salary	\$ 314,600	\$ 312,500		
A2020.16	Non-Instructional Salary	\$ 203,049	\$ 172,900		
A2020.20	Equipment	\$ -			
A2020.40	Contractual Expense	\$ 9,925	\$ 10,525		
A2020.45	Materials & Supplies	\$ 2,900	\$ 2,900		
<b>A2020</b>	<b>Supervision-Regular School</b>	<b>\$ 530,474</b>	<b>\$ 498,825</b>		
<b>Supervision-Special Schools</b>					
A2040.16	Non-Instructional Salary	\$ 7,054	\$ 7,195		
A2040.45	Materials & Supplies	\$ -			
<b>A2040</b>	<b>Supervision-Special Schools</b>	<b>\$ 7,054</b>	<b>\$ 7,195</b>		
<b>A2099.00</b>	<b>TOTAL SUPERVISION</b>	<b>\$ 615,428</b>	<b>\$ 565,170</b>	<b>\$ (50,258)</b>	<b>-8.17%</b>
<b>TEACHING - REGULAR DAY SCHOOL</b>					
<b>Regular Teaching</b>					
A2110.11	Teacher Salary-Kdg.		\$ -		
A2110.12	Teacher Salary, 1-6	\$ 2,193,200	\$ 2,275,600		
A2110.13	Teacher Salary, 7-12	\$ 2,909,822	\$ 2,980,700		
A2110.14	Teacher Substitutes	\$ 90,000	\$ 100,000		
A2110.16	Non-Instructional Salary	\$ 426,203	\$ 406,600		
A2110.20	Equipment	\$ 12,500	\$ 12,500		
A2110.40	Contractual Expenses	\$ 106,100	\$ 112,000		
A2110.45	Supplies	\$ 111,590	\$ 111,560		
A2110.47	Tuition	\$ 24,000	\$ -		
A2110.48	Textbooks	\$ 87,300	\$ 87,300		
A2110.49	BOCES Services	\$ 142,000	\$ 166,030		
<b>A2110</b>	<b>Regular Teaching</b>	<b>\$ 6,102,715</b>	<b>\$ 6,252,290</b>	<b>\$ 149,575</b>	<b>2.45%</b>
<b>Programs for Students with Disabilities</b>					
A2250.15	Instructional Salary	\$ 1,247,760	\$ 1,281,500		
A2250.16	Non-Instructional Salary	\$ 113,800	\$ 117,000		
A2250.20	Equipment	\$ 1,000	\$ 1,000		
A2250.40	Contractual Expenses	\$ 20,000	\$ 20,000		
A2250.45	Materials and Supplies	\$ 9,700	\$ 9,700		
A2250.47	Tuition	\$ 125,688	\$ 172,100		
A2250.49	BOCES Services	\$ 941,960	\$ 1,115,900		

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Account	Name	2014-2015	2015-16	\$ Change Budget to Budget	% Change Budget to Budget
		Budget	Budget		
<b>A2250</b>	<b>Programs for Students with Disabilities</b>	\$ 2,459,908	\$ 2,717,200	\$ 257,292	10.46%
	<b>Occupational Education</b>				
A2280.20	Equipment				
A2280.49	BOCES Services	\$ 236,300	\$ 251,800		
<b>A2280</b>	<b>Occupational Education</b>	\$ 236,300	\$ 251,800	\$ 15,500	6.56%
	<b>Teaching-Special School</b>				
A2330.15	Instructional Salary	\$ 22,500	\$ 22,500		
A2330.16	Non-Instructional Salary	\$ 2,450	\$ 2,150		
A2330.40	Contractual Expense	\$ 11,000	\$ 11,000		
A2330.45	Materials & Supplies	\$ 400	\$ 400		
<b>A2230</b>	<b>Teaching-Special School</b>	\$ 36,350	\$ 36,050	\$ (300)	-0.83%
<b>A2399.00</b>	<b>TOTAL TEACHING</b>	\$ 8,835,273	\$ 9,257,340	\$ 422,067	4.78%
<b>INSTRUCTIONAL MEDIA</b>					
	<b>Library &amp; Audiovisual</b>				
A2610.15	Instructional Salary	\$ 143,250	\$ 147,400		
A2610.16	Non-Instructional Salary				
A2610.20	Equipment				
A2610.40	Contractual Expense	\$ 3,400	\$ 4,200		
A2610.45	Materials & Supplies	\$ 22,300	\$ 22,300		
A2610.49	BOCES Services	\$ 34,300	\$ 32,200		
<b>A2610</b>	<b>Library &amp; Audiovisual</b>	\$ 203,250	\$ 206,100		
	<b>Computer Assisted Instruction</b>				
A2630.22	Computer Hardware	\$ 14,000	\$ 14,000		
A2630.40	Contractual Expense	\$ 2,000	\$ 2,000		
A2630.45	Materials & Supplies	\$ 16,000	\$ 16,000		
A2630.46	Computer Software	\$ 18,500	\$ 18,500		
A2630.49	BOCES Services	\$ 60,000	\$ 40,000		
<b>A2630</b>	<b>Computer Instruction</b>	\$ 110,500	\$ 90,500		
<b>A2699.00</b>	<b>TOTAL INSTRUCTIONAL MEDIA</b>	\$ 313,750	\$ 296,600	\$ (17,150)	-5.47%
<b>PUPIL SERVICES</b>					
	<b>Attendance</b>				
A2805.16	Non-Instructional Salary	\$ 28,230	\$ 16,750		
A2805.20	Equipment				
A2805.40	Contractual Expense				
A2805.49	BOCES Services	\$ 34,700	\$ 36,010		
<b>2805</b>	<b>Attendance</b>	\$ 62,930	\$ 52,760		

## 2015-2016 BUDGET

Account	Name	2014-2015		2015-16		\$ Change Budget to Budget	% Change Budget to Budget
		Budget		Budget			
	<b>Guidance</b>						
A2810.15	Instructional Salary	\$	319,400	\$	278,000		
A2810.16	Non-Instructional Salary	\$	62,420	\$	58,950		
A2810.20	Equipment						
A2810.40	Contractual Expense	\$	2,200	\$	2,200		
A2810.45	Materials & Supplies	\$	1,800	\$	1,800		
A2810.49	BOCES Services	\$	3,845	\$	4,150		
<b>A2810</b>	<b>Guidance</b>	<b>\$</b>	<b>389,665</b>	<b>\$</b>	<b>345,100</b>		
	<b>Health Services</b>						
A2815.16	Non-Instructional Salary	\$	99,225	\$	99,600		
A2815.20	Equipment			\$	2,600		
A2815.40	Contractual Expense	\$	55,900	\$	55,900		
A2815.45	Materials & Supplies	\$	2,300	\$	2,300		
<b>A2815</b>	<b>Health Services</b>	<b>\$</b>	<b>157,425</b>	<b>\$</b>	<b>160,400</b>		
	<b>Psychological Services</b>						
A2820.15	Instructional Salary	\$	166,060	\$	167,700		
A2820.45	Materials & Supplies	\$	500	\$	500		
<b>A2820</b>	<b>Psychological Services</b>	<b>\$</b>	<b>166,560</b>	<b>\$</b>	<b>168,200</b>		
	<b>Social Worker Services</b>						
A2825.15	Instructional Salary	\$	63,950	\$	66,300		
A2825.45	Materials & Supplies	\$	450	\$	450		
<b>A2825</b>	<b>Social Worker Services</b>	<b>\$</b>	<b>64,400</b>	<b>\$</b>	<b>66,750</b>		
	<b>Co-Curricular Activities</b>						
A2850.15	Instructional Salary	\$	58,500	\$	60,400		
A2850.16	Non-Instructional Salary	\$	500	\$	500		
A2850.40	Contractual Expense	\$	1,800	\$	1,800		
A2850.45	Materials & Supplies	\$	300	\$	300		
<b>A2850</b>	<b>Co-Curricular Activities</b>	<b>\$</b>	<b>61,100</b>	<b>\$</b>	<b>63,000</b>		
	<b>Interscholastic Athletics</b>						
A2855.15	Instructional Salary	\$	228,320	\$	232,800		
A2855.16	Non-Instructional Salary	\$	3,500	\$	7,500		
A2855.20	Equipment	\$	3,000	\$	3,000		
A2855.40	Contractual Expense	\$	56,100	\$	56,600		
A2855.45	Materials & Supplies	\$	19,800	\$	19,800		
<b>A2855</b>	<b>Interscholastic Athletics</b>	<b>\$</b>	<b>310,720</b>	<b>\$</b>	<b>319,700</b>		
<b>A2899.00</b>	<b>TOTAL PUPIL SERVICES</b>	<b>\$</b>	<b>1,212,800</b>	<b>\$</b>	<b>1,175,910</b>	<b>\$ (36,890)</b>	<b>-3.04%</b>
<b><u>TOTAL INSTRUCTION</u></b>		<b>\$</b>	<b>10,977,251</b>	<b>\$</b>	<b>11,295,020</b>	<b>\$ 317,769</b>	<b>2.89%</b>

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Account	Name	2014-2015 Budget	2015-16 Budget	\$ Change Budget to Budget	% Change Budget to Budget
<b>TRANSPORTATION</b>					
<b><u>DISTRICT OPERATED</u></b>					
<b>District Transportation</b>					
A5510.15	Administrative Salary	\$ -	\$ -		
A5510.16	Non-Instructional Salary	\$ 652,250	\$ 693,500		
A5510.20	Equipment	\$ 6,000	\$ 6,000		
A5510.21	Purchase of Buses				
A5510.40	Contractual Expense	\$ 102,300	\$ 102,375		
A5510.45	Materials & Supplies	\$ 177,500	\$ 180,000		
A5510.49	BOCES Services	\$ 500	\$ 700		
<b>A5510</b>	<b>District Transportation</b>	<b>\$ 938,550</b>	<b>\$ 982,575</b>		
<b>Garage Building</b>					
A5530.16	Garage Bldg. Salaries	\$ 2,000	\$ 2,000		
A5530.40	Contractual Expense	\$ 21,700	\$ 21,700		
<b>A5530</b>	<b>Garage Building</b>	<b>\$ 23,700</b>	<b>\$ 23,700</b>		
<b>Contract Transportation</b>					
A5540.40	Contractual Expense	\$ -	\$ -		
<b>A5540</b>	<b>Contract Transportation</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Transportation from BOCES</b>					
A5581.49	Contractual Expense-BOCES				
<b>A5581</b>	<b>Transportation from BOCES</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>A5599.00</b>	<b>TOTAL TRANSPORTATION</b>	<b>\$ 962,250</b>	<b>\$ 1,006,275</b>	<b>\$ 44,025</b>	<b>4.58%</b>
<b><u>TOTAL TRANSPORTATION</u></b>		<b>\$ 962,250</b>	<b>\$ 1,006,275</b>	<b>\$ 44,025</b>	<b>4.58%</b>
<b><u>COMMUNITY SERVICE</u></b>					
<b>Youth Programs (Swimming)</b>					
A7310.15	Instructional Salary	\$ 20,000	\$ 20,000		
A7310.16	Non-Instructional Salary	\$ 28,000	\$ 19,000		
A7310.45	Materials & Supplies	\$ -	\$ -		
<b>A7310</b>	<b>Youth Programs (Swimming)</b>	<b>\$ 48,000</b>	<b>\$ 39,000</b>		
<b>Census</b>					
A8070.16	Non-Instructional Salary	\$ -	\$ -		
A8070.40	Contractual Expense				
<b>A8070</b>	<b>Census</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>A8099.00</b>	<b>TOTAL COMMUNITY SERVICE</b>	<b>\$ 48,000</b>	<b>\$ 39,000</b>		
<b><u>TOTAL COMMUNITY SERVICE</u></b>		<b>\$ 48,000</b>	<b>\$ 39,000</b>	<b>\$ (9,000)</b>	<b>-18.75%</b>

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Account	Name	2014-2015 Budget	2015-16 Budget	\$ Change Budget to Budget	% Change Budget to Budget
<b><u>UNDISTRIBUTED</u></b>					
<b>EMPLOYEE BENEFITS</b>					
	<b>Employee Benefits</b>				
A9010.80	State Retirement-Program	\$513,306	\$520,550		
A9020.80	Teachers' Retirement-Program	\$1,512,606	\$1,213,100		
A9030.80	Social Security-Program	\$ 827,841	\$ 863,200		
A9040.80	Workers Compensation-Program	\$ 83,000	\$ 81,000		
A9050.80	Unemployment Insurance		\$ -		
A9060.80	Health&Dental Ins.-Program	\$ 3,741,917	\$ 3,883,000		
A9089.80	Employee Wellness	\$ 6,500	\$ 6,500		
<b>A9098.00</b>	<b>EMPLOYEE BENEFITS</b>	<b>\$ 6,685,170</b>	<b>\$ 6,567,350</b>	<b>\$ (117,820)</b>	<b>-1.76%</b>
<b>DEBT SERVICE</b>					
	<b>Serial Bonds-School Construction</b>				
A9711.60	Principal	\$ 1,145,000	\$ 1,206,150		
A9711.70	Interest	\$ 377,985	\$ 350,124		
<b>A9711</b>	<b>Total Serial Bonds</b>	<b>\$ 1,522,985</b>	<b>\$ 1,556,274</b>		
	<b>Statutory Bonds-School Construction</b>				
A9721.60	Principal	\$ -	\$ -		
A9721.70	Interest	\$ -	\$ -		
<b>A9721</b>	<b>Total Statutory Bonds</b>	<b>\$ -</b>	<b>\$ -</b>		
	<b>Statutory Installment Bond-Buses</b>				
A9722.60	Principal	\$ 201,633	\$ 224,670		
A9722.70	Interest	\$ 11,321	\$ 10,599		
<b>A9722</b>	<b>Total Statutory Bond-Buses</b>	<b>\$ 212,954</b>	<b>\$ 235,269</b>		
<b>A9898.00</b>	<b>Total Debt Service</b>	<b>\$ 1,735,939</b>	<b>\$ 1,791,543</b>	<b>\$ 55,604</b>	<b>3.20%</b>
<b>INTERFUND TRANSFERS</b>					
	<b>Interfund Transfers</b>				
A9901.93	Transfer to School Lunch Fund	\$ -	\$ 20,000		
A9901.95	Transfer to Special Aid Fund	\$ 23,000	\$ 23,000		
A9950.90	Transfer to Capital Fund				
<b>A9951</b>	<b>Total Interfund Transfers</b>	<b>\$ 23,000</b>	<b>\$ 43,000</b>		
<b>A9951.00</b>	<b>Total Interfund Transfers</b>	<b>\$ 23,000</b>	<b>\$ 43,000</b>		
<b><u>TOTAL UNDISTRICTED</u></b>		<b>\$ 8,444,109</b>	<b>\$ 8,401,893</b>	<b>\$ (42,216)</b>	<b>-0.50%</b>
<b>TOTAL BUDGET</b>		<b>\$ 22,713,608</b>	<b>\$ 23,047,673</b>	<b>\$ 334,065</b>	<b>1.47%</b>
<b>REVENUE UNDER THE CAP</b>			<b>\$ 22,976,490</b>		
<b>GAP</b>			<b>\$ 71,183</b>		