

2015-2016 BUDGET

Account	Name	2014-2015		2015-16		\$ Change Budget to Budget	% Change Budget to Budget
		Budget		Budget			
<u>GENERAL SUPPORT</u>							
BOARD OF EDUCATION							
	Board of Education						
A1010.40	Contractual Expense	\$	13,900	\$	13,900		
A1010.50	Materials & Supplies	\$	500	\$	500		
A1010	Board of Education	\$	14,400	\$	14,400		
	District Clerk						
A1040.16	Non-Instructional Salary	\$	5,030	\$	5,030		
A1040	District Clerk	\$	5,030	\$	5,030		
	District Meetings						
A1060.16	Non-Instructional Salary	\$	400	\$	400		
A1060.40	Contractual Expense	\$	3,500	\$	3,500		
A1060.45	Materials & Supplies	\$	500	\$	500		
A1060	District Meetings	\$	4,400	\$	4,400		
A1099.00	TOTAL BOARD OF ED.	\$	23,830	\$	23,830	\$	- 0.00%
CENTRAL ADMINISTRATION							
	Chief School Administrator						
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		
A1299.00	Chief School Administrator	\$	222,554	\$	218,400	\$	(4,154) -1.87%
FINANCE							
	Business Office						
A1310.15	Instructional Salary	\$	110,000	\$	109,000		
A1310.16	Non-Instructional Salary	\$	184,285	\$	186,550		
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		
A1013	Business Office	\$	345,885	\$	340,810		
	Auditing						
A1320.16	Non-Instructional Salary	\$	2,780	\$	2,900		
A1320.40	Contractual Expense	\$	24,000	\$	17,500		
A1320	Auditing	\$	26,780	\$	20,400		

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Account	Name	2014-2015 Budget	2015-16 Budget	\$ Change Budget to Budget	% Change Budget to Budget
Treasurer					
A1325.16	Non-Instructional Salary	\$ 2,300	\$ 2,300		
A1325	Treasurer	\$ 2,300	\$ 2,300		
Tax Collector					
A1330.16	Non-Instructional 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		
A1330	Tax Collector	\$ 19,020	\$ 18,950		
Fiscal Agent Fees					
A1380.40	Contractual Expense	\$ 3,000	\$ 3,000		
A1380	Fiscal Agent Fees	\$ 3,000	\$ 3,000		
A1399.00	TOTAL FINANCE	\$ 396,985	\$ 385,460	\$ (11,525)	-2.90%
STAFF					
Legal					
A1420.40	Contractual Expense	\$ 51,000	\$ 51,000		
A1420	Legal	\$ 51,000	\$ 51,000		
Personnel					
A1430.15	Instructional Salary	\$ 2,000	\$ 6,500		
A1430.40	Contractual Expense	\$ 12,500	\$ 13,800		
A1430.49	BOCES Services	\$ 1,800	\$ 1,000		
A1430	Personnel	\$ 16,300	\$ 21,300		
Public Information					
A1480.16	Non-Instructional Salary	\$ -	\$ -		
A1480.40	Contractual Expense	\$ 2,000	\$ -		
A1480.45	Materials & Supplies	\$ -	\$ -		
A1480.49	BOCES Services	\$ 2,450	\$ 5,600		
A1480	Public Information	\$ 4,450	\$ 5,600		
A1499.00	TOTAL STAFF	\$ 71,750	\$ 77,900	\$ 6,150	8.57%
CENTRAL SERVICES					
Operation of Plant					
A1620.16	Non-Instructional Salary	\$ 468,236	\$ 458,100		
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	\$ 6,290		
A1620	Operation of Plant	\$ 1,024,286	\$ 1,014,790	\$ (9,496)	-0.93%

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		Budget		Budget			
	Maintenance of Plant						
A1621.16	Non-Instructual Salary	\$	177,050	\$	225,550		
A1621.20	Equipment	\$	6,000	\$	30,700		
A1621.40	Contractual Expense	\$	104,700	\$	109,300		
A1621.45	Materials & Supplies	\$	43,300	\$	46,300		
A1621	Maintenance of Plant	\$	331,050	\$	411,850	\$ 80,800	24.41%
	Central Printing & Mailing						
A1670.40	Contractual Expense	\$	22,000	\$	20,000		
A1670	Central Printing & Mailing	\$	22,000	\$	20,000		
A1699.00	TOTAL CENTRAL SERVICES	\$	1,377,336	\$	1,446,640	\$ 69,304	5.03%
SPECIAL ITEMS							
	Unallocated Insurance						
A1910.40	Contractual Expense	\$	57,300	\$	57,300		
A1910	Unallocated Insurance	\$	57,300	\$	57,300		
	Judgement & Claims						
A1930.40	Contractual expense	\$	-	\$	-		
A1930	Judgement & Claims	\$	-	\$	-		
	Refund of Property Taxes						
A1964.40	Contractual expense	\$	1,000	\$	-		
A1964	Refund of Property Taxes	\$	1,000	\$	-		
	BOCES Adm. & Risk Mgt.						
A1981.49	BOCES Services	\$	131,243	\$	138,305		
A1981	BOCES Adm. & Risk Mgt.	\$	131,243	\$	138,305		
	Unclassified						
A1989.40	Contractual Expense	\$	-	\$	-		
A1989	Unclassified	\$	-	\$	-		
A1999.00	TOTAL SPECIAL ITEMS	\$	189,543	\$	195,605	\$ 6,062	3.20%
<u>TOTAL GENERAL SUPPORT</u>		\$	2,281,998	\$	2,347,835	\$ 65,837	2.89%

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Account	Name	2014-2015		2015-16		\$ Change Budget to Budget	% Change Budget to Budget
		Budget		Budget			
INSTRUCTION							
SUPERVISION							
	Curr Dvlpmt & Supervision						
A2010.15	Instructional Salary	\$	77,900	\$	59,150		
A2010	Curr Dvlpmt & Supervision	\$	77,900	\$	59,150		
	Supervision-Regular School						
A2020.15	Instructional Salary	\$	314,600	\$	312,500		
A2020.16	Non-Instructional Salary	\$	203,049	\$	175,550		
A2020.20	Equipment	\$	-				
A2020.40	Contractual Expense	\$	9,925	\$	10,525		
A2020.45	Materials & Supplies	\$	2,900	\$	2,900		
A2020	Supervision-Regular School	\$	530,474	\$	501,475		
	Supervision-Special Schools						
A2040.16	Non-Instructional Salary	\$	7,054	\$	7,195		
A2040.45	Materials & Supplies	\$	-				
A2040	Supervision-Special Schools	\$	7,054	\$	7,195		
A2099.00	TOTAL SUPERVISION	\$	615,428	\$	567,820	\$ (47,608)	-7.74%
TEACHING - REGULAR DAY SCHOOL							
	RegularTeaching						
A2110.11	Teacher Salary-Kdg.			\$	-		
A2110.12	Teacher Salary, 1-6	\$	2,193,200	\$	2,325,680		
A2110.13	Teacher Salary, 7-12	\$	2,909,822	\$	3,050,470		
A2110.14	Teacher Substitutes	\$	90,000	\$	100,000		
A2110.16	Non-Instructional Salary	\$	426,203	\$	423,400		
A2110.20	Equipment	\$	12,500	\$	22,500		
A2110.40	Contractual Expenses	\$	106,100	\$	121,750		
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	\$	209,605		
A2110	RegularTeaching	\$	6,102,715	\$	6,452,265	\$ 349,550	5.73%
	Programs for Students with Disabilities						
A2250.15	Instructional Salary	\$	1,247,760	\$	1,310,250		
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	\$	1,077,500		

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Account	Name	2014-2015		2015-16		\$ Change Budget to Budget	% Change Budget to Budget	
		Budget		Budget				
A2250	Programs for Students with Disabilities	\$	2,459,908	\$	2,707,550	\$	247,642	10.07%
	Occupational Education							
A2280.20	Equipment							
A2280.49	BOCES Services	\$	236,300	\$	251,800			
A2280	Occupational Education	\$	236,300	\$	251,800	\$	15,500	6.56%
	Teaching-Special School							
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			
A2230	Teaching-Special School	\$	36,350	\$	36,050	\$	(300)	-0.83%
A2399.00	TOTAL TEACHING	\$	8,835,273	\$	9,447,665	\$	612,392	6.93%
INSTRUCTIONAL MEDIA								
	Library & Audiovisual							
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			
A2610	Library & Audiovisual	\$	203,250	\$	206,100			
	Computer Assisted Instruction							
A2630.22	Computer Hardware	\$	14,000	\$	14,000			
A2630.40	Contractual Expense	\$	2,000	\$	4,000			
A2630.45	Materials & Supplies	\$	16,000	\$	16,000			
A2630.46	Computer Software	\$	18,500	\$	18,500			
A2630.49	BOCES Services	\$	60,000	\$	40,000			
A2630	Computer Instruction	\$	110,500	\$	92,500			
A2699.00	TOTAL INSTRUCTIONAL MEDIA	\$	313,750	\$	298,600	\$	(15,150)	-4.83%
PUPIL SERVICES								
	Attendance							
A2805.16	Non-Instructional Salary	\$	28,230	\$	16,750			
A2805.20	Equipment							
A2805.40	Contractual Expense							
A2805.49	BOCES Services	\$	34,700	\$	36,010			
2805	Attendance	\$	62,930	\$	52,760			

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Account	Name	2014-2015	2015-16	\$ Change Budget to Budget	% Change Budget to Budget
		Budget	Budget		
	Guidance				
A2810.15	Instructional Salary	\$ 319,400	\$ 278,000		
A2810.16	Non-Instructional Salary	\$ 62,420	\$ 44,300		
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		
A2810	Guidance	\$ 389,665	\$ 330,450		
	Health Services				
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		
A2815	Health Services	\$ 157,425	\$ 160,400		
	Psychological Services				
A2820.15	Instructional Salary	\$ 166,060	\$ 167,700		
A2820.45	Materials & Supplies	\$ 500	\$ 500		
A2820	Psychological Services	\$ 166,560	\$ 168,200		
	Social Worker Services				
A2825.15	Instructional Salary	\$ 63,950	\$ 66,300		
A2825.45	Materials & Supplies	\$ 450	\$ 450		
A2825	Social Worker Services	\$ 64,400	\$ 66,750		
	Co-Curricular Activities				
A2850.15	Instructional Salary	\$ 58,500	\$ 57,650		
A2850.16	Non-Instructional Salary	\$ 500	\$ 500		
A2850.40	Contractual Expense	\$ 1,800	\$ 1,800		
A2850.45	Materials & Supplies	\$ 300	\$ 300		
A2850	Co-Curricular Activities	\$ 61,100	\$ 60,250		
	Interscholastic Athletics				
A2855.15	Instructional Salary	\$ 228,320	\$ 236,706		
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		
A2855	Interscholastic Athletics	\$ 310,720	\$ 323,606		
A2899.00	TOTAL PUPIL SERVICES	\$ 1,212,800	\$ 1,162,416	\$ (50,384)	-4.15%
TOTAL INSTRUCTION		\$ 10,977,251	\$ 11,476,501	\$ 499,250	4.55%

TRANSPORTATION

2015-2016 BUDGET

Account	Name	2014-2015 Budget	2015-16 Budget	\$ Change Budget to Budget	% Change Budget to Budget
<u>DISTRICT OPERATED</u>					
District Transportation					
A5510.15	Administrative Salary	\$ -	\$ -		
A5510.16	Non-Instructional Salary	\$ 652,250	\$ 700,450		
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		
A5510	District Transportation	\$ 938,550	\$ 989,525		
Garage Building					
A5530.16	Garage Bldg. Salaries	\$ 2,000	\$ 2,000		
A5530.40	Contractual Expense	\$ 21,700	\$ 21,700		
A5530	Garage Building	\$ 23,700	\$ 23,700		
Contract Transportation					
A5540.40	Contractual Expense	\$ -	\$ -		
A5540	Contract Transportation	\$ -	\$ -		
Transportation from BOCES					
A5581.49	Contractual Expense-BOCES				
A5581	Transportation from BOCES	\$ -	\$ -		
A5599.00	TOTAL TRANSPORTATION	\$ 962,250	\$ 1,013,225	\$ 50,975	5.30%
<u>TOTAL TRANSPORTATION</u>		\$ 962,250	\$ 1,013,225	\$ 50,975	5.30%
<u>COMMUNITY SERVICE</u>					
Youth Programs (Swimming)					
A7310.15	Instructional Salary	\$ 20,000	\$ 20,000		
A7310.16	Non-Instructional Salary	\$ 28,000	\$ 19,000		
A7310.45	Materials & Supplies	\$ -	\$ -		
A7310	Youth Programs (Swimming)	\$ 48,000	\$ 39,000		
Census					
A8070.16	Non-Instructional Salary	\$ -	\$ -		
A8070.40	Contractual Expense				
A8070	Census	\$ -	\$ -		
A8099.00	TOTAL COMMUNITY SERVICE	\$ 48,000	\$ 39,000		
<u>TOTAL COMMUNITY SERVICE</u>		\$ 48,000	\$ 39,000	\$ (9,000)	-18.75%

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Account	Name	2014-2015		2015-16		\$ Change Budget to Budget	% Change Budget to Budget
		Budget		Budget			
<u>UNDISTRIBUTED</u>							
EMPLOYEE BENEFITS							
	Employee Benefits						
A9010.80	State Retirement-Program		\$513,306		\$527,974		
A9020.80	Teachers' Retirement-Program		\$1,512,606		\$1,213,000		
A9030.80	Social Security-Program	\$	827,841	\$	878,100		
A9040.80	Workers Compensation-Program	\$	83,000	\$	74,000		
A9050.80	Unemployment Insurance			\$	-		
A9060.80	Health&Dental Ins.-Program	\$	3,741,917	\$	3,739,040		
A9089.80	Employee Wellness	\$	6,500	\$	6,500		
A9098.00	EMPLOYEE BENEFITS	\$	6,685,170	\$	6,438,614	\$ (246,556)	-3.69%
DEBT SERVICE							
	Serial Bonds-School Construction						
A9711.60	Principal	\$	1,145,000	\$	1,206,150		
A9711.70	Interest	\$	377,985	\$	350,124		
A9711	Total Serial Bonds	\$	1,522,985	\$	1,556,274		
	Statutory Bonds-School Construction						
A9721.60	Principal	\$	-	\$	-		
A9721.70	Interest	\$	-	\$	-		
A9721	Total Statutory Bonds	\$	-	\$	-		
	Statutory Installment Bond-Buses						
A9722.60	Principal	\$	201,633	\$	224,670		
A9722.70	Interest	\$	11,321	\$	10,599		
A9722	Total Statutory Bond-Buses	\$	212,954	\$	235,269		
A9898.00	Total Debt Service	\$	1,735,939	\$	1,791,543	\$ 55,604	3.20%
INTERFUND TRANSFERS							
	Interfund Transfers						
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						
A9951	Total Interfund Transfers	\$	23,000	\$	43,000		
A9951.00	Total Interfund Transfers	\$	23,000	\$	43,000		
<u>TOTAL UNDISTRIBUTED</u>		\$	8,444,109	\$	8,273,157	\$ (170,952)	-2.02%
TOTAL BUDGET		\$	22,713,608	\$	23,149,718	\$ 436,110	1.92%