

2015-2016 BUDGET

Account	Name	2014-2015 Budget	2015-16 Budget	\$ Change Budget to Budget	% Change Budget to 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		
Treasurer					

2015-2016 BUDGET

Account	Name	2014-2015	2015-16	\$ Change Budget to Budget	% Change Budget to Budget
		Budget	Budget		
A1325.16	Non-Instructual Salary	\$ 2,300	\$ 2,300		
A1325	Treasurer	\$ 2,300	\$ 2,300		
	Tax Collector				
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		
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-Instructual 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-Instructual 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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Account	Name	2014-2015		2015-16		\$ Change Budget to Budget	% Change Budget to Budget
		Budget		Budget			
	Maintenance of Plant						
A1621.16	Non-Instructional Salary	\$	177,050	\$	198,450		
A1621.20	Equipment	\$	6,000	\$	12,500		
A1621.40	Contractual Expense	\$	104,700	\$	109,300		
A1621.45	Materials & Supplies	\$	43,300	\$	46,300		
A1621	Maintenance of Plant	\$	331,050	\$	366,550	\$ 35,500	10.72%
	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	\$	1,401,340	\$ 24,004	1.74%
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	\$	2,302,535	\$ 20,537	0.90%

2015-2016 BUDGET

Account	Name	2014-2015		2015-16		\$ Change Budget to Budget	% Change Budget to Budget
		Budget		Budget			
<u>INSTRUCTION</u>							
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	\$	172,900		
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	\$	498,825		
	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	\$	565,170	\$ (50,258)	-8.17%
TEACHING - REGULAR DAY SCHOOL							
	RegularTeaching						
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	\$	423,400		
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	\$	209,605		
A2110	RegularTeaching	\$	6,102,715	\$	6,312,665	\$ 209,950	3.44%
	Programs for Students with Disabilities						
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	\$	1,076,000		

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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	\$ 2,677,300	\$ 217,392	8.84%
	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	\$ 9,277,815	\$ 442,542	5.01%
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	\$ 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		
A2630	Computer Instruction	\$ 110,500	\$ 90,500		
A2699.00	TOTAL INSTRUCTIONAL MEDIA	\$ 313,750	\$ 296,600	\$ (17,150)	-5.47%
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	\$	227,300		
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	\$	314,200		
A2899.00	TOTAL PUPIL SERVICES	\$	1,212,800	\$	1,153,010	\$ (59,790)	-4.93%
TOTAL INSTRUCTION		\$	10,977,251	\$	11,292,595	\$ 315,344	2.87%

2015-2016 BUDGET

Account	Name	2014-2015		2015-16		\$ Change Budget to Budget	% Change Budget to Budget
		Budget		Budget			
TRANSPORTATION							
<u>DISTRICT OPERATED</u>							
District Transportation							
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		
A5510	District Transportation	\$	938,550	\$	982,575		
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	\$	1,006,275	\$ 44,025	4.58%
<u>TOTAL TRANSPORTATION</u>		\$	962,250	\$	1,006,275	\$ 44,025	4.58%

COMMUNITY SERVICE

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	\$	-				

2015-2016 BUDGET

Account	Name	2014-2015		2015-16		\$ Change Budget to Budget	% Change Budget to Budget
		Budget	Budget	Budget	Budget		
A8099.00	TOTAL COMMUNITY SERVICE	\$ 48,000	\$ 48,000	\$ 39,000	\$ 39,000		
<u>TOTAL COMMUNITY SERVICE</u>		\$ 48,000	\$ 48,000	\$ 39,000	\$ 39,000	\$ (9,000)	-18.75%

2015-2016 BUDGET

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		\$520,550		
A9020.80	Teachers' Retirement-Program		\$1,512,606		\$1,192,000		
A9030.80	Social Security-Program	\$	827,841	\$	863,200		
A9040.80	Workers Compensation-Program	\$	83,000	\$	74,000		
A9050.80	Unemployment Insurance			\$	-		
A9060.80	Health&Dental Ins.-Program	\$	3,741,917	\$	3,686,900		
A9089.80	Employee Wellness	\$	6,500	\$	6,500		
A9098.00	EMPLOYEE BENEFITS	\$	6,685,170	\$	6,343,150	\$ (342,020)	-5.12%
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	\$	8,177,693	\$ (266,416)	-3.16%
TOTAL BUDGET		\$	22,713,608	\$	22,818,098	\$ 104,490	0.46%

VOORHEESVILLE CENTRAL SCHOOL DISTRICT			
Revenue Budget 2015-2016			
CODE		Budget 2015-16	Budget 2014-2015
TAXES			
A1001	REAL PROPERTY	\$16,746,414.00	\$16,437,998
A1085	STAR REIMBURSEMENT		
A1081	PAYMENT IN LIEU OF TAXES		
A1090	TAX PENALTIES	\$24,000.00	\$24,000
CHARGES FOR SERVICES			
A1310	TUITION/SCH YR DR. ED	\$27,000.00	\$27,000
A1315	ADULT ED. FEES	\$20,000.00	\$20,000
A1316	ADULT ED. AQUATICS	\$10,000.00	\$10,000
A1320	SUMMER SCHOOL TUITION	\$4,000.00	\$3,500
A1335	STUDENT FEES & Learn to Swim	\$71,000.00	\$70,000
A1410	ADMISSIONS	\$10,000.00	\$10,000
A2230	TUITION OTHER DISTRICTS		
A2235	SERV. TO BOCES		\$0
A2389	SERV. OTHER DIST.		
USE OF MONEY & PROPERTY			
A2401	INTEREST	\$9,000.00	\$9,000
A2440	USE OF BLDG/BUS FEE	\$30,000.00	\$30,000
SALE OF PROPERTY			
A2660	SALE OF REAL PROPERTY		
A2665	SALE OF EQUIPMENT	\$2,400.00	\$2,400
A2670	INSTRUCT. SUPPLIES	\$4,000.00	\$5,000
A2680	INSURANCE RECOVERY		
MISC.			
A2700	REIMBURS. MEDICARE PRT D	\$55,000.00	\$66,000
A2701	BOCES AIDABLE	\$15,000.00	\$15,000
A2701	OTHER	\$33,000.00	\$33,000
A2705	GIFTS		
A2770	OTHER CLASSIFIED	\$15,000.00	\$15,000
A2770	PAC REVENUE		see bldg use
INTERFUND REVENUE			
A2801	INTERFUND REVENUE		
STATE SOURCES			
A3040	OTHER-STAR ADMINISTRATIVE		
A3070	RAILWAY INFRASTRUCTURE		
A3089	STATE AID OTHER		
A3101	STATE AID	\$4,842,649.00	\$4,741,210
A3103	BOCES AID	\$300,000.00	\$300,000
A3106	SOUND BASIC EDUCATION		
A3260	TEXTBOOK/SOFT/LIB/HARD	\$111,027.00	\$107,500
A3289	STATE AID-OTHER		
FEDERAL SOURCES			
A4289	OTHER FEDERAL		
A4601	MEDICAID ASSISTANCE/Subsidy	\$47,000.00	\$47,000
A4960	EMERGENCY DISASTER ASSIST.		
A4285	FEDERAL FISCAL STABILIZATION		
INTERFUND TRANSFER FOR DEBT			
A5050	TRANS. FOR DEBT	\$0.00	\$140,000
TOTAL ACTUAL REVENUES		\$22,376,490	\$22,113,608
AVAILABLE CURR BALANCE **		\$600,000.00	\$600,000
TOTAL ACTUAL REVENUES & AVAIL. CURRENT BAL. *		\$22,976,490	\$22,713,608
Budget Increase		\$262,882.00	
% Budget Increase		1.157%	
Actual Tax Increase		\$308,416.00	
% Tax Increase		1.876%	