

# 2015-2016 BUDGET

Account	Name	2014-2015 Budget	2015-16 Budget	\$ Change Budget to Budget	% Change Budget to 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>\$ 14,400</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>\$ 5,030</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>\$ 4,400</b>	<b>\$ 4,400</b>		
<b>A1099.00</b>	<b>TOTAL BOARD OF ED.</b>	<b>\$ 23,830</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>\$ 222,554</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	\$ 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		
<b>A1013</b>	<b>Business Office</b>	<b>\$ 345,885</b>	<b>\$ 340,810</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>\$ 26,780</b>	<b>\$ 20,400</b>		

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Account	Name	2014-2015		2015-16		\$ Change Budget to Budget	% Change Budget to Budget
		Budget		Budget			
<b>Treasurer</b>							
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>385,460</b>	<b>\$ (11,525)</b>	<b>-2.90%</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	\$	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		
<b>A1620</b>	<b>Operation of Plant</b>	<b>\$</b>	<b>1,024,286</b>	<b>\$</b>	<b>1,014,790</b>	<b>\$ (9,496)</b>	<b>-0.93%</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-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		
<b>A1621</b>	<b>Maintenance of Plant</b>	<b>\$ 331,050</b>	<b>\$ 411,850</b>	<b>\$ 80,800</b>	<b>24.41%</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>\$ 1,446,640</b>	<b>\$ 69,304</b>	<b>5.03%</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>\$ 2,347,835</b>	<b>\$ 65,837</b>	<b>2.89%</b>

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Account	Name	2014-2015		2015-16		\$ Change Budget to Budget	% Change Budget to Budget
		Budget		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>\$</b>	<b>77,900</b>	<b>\$</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	\$	175,550		
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>\$</b>	<b>530,474</b>	<b>\$</b>	<b>501,475</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>\$</b>	<b>7,054</b>	<b>\$</b>	<b>7,195</b>		
<b>A2099.00</b>	<b>TOTAL SUPERVISION</b>	<b>\$</b>	<b>615,428</b>	<b>\$</b>	<b>567,820</b>	<b>\$ (47,608)</b>	<b>-7.74%</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	\$	2,325,680		
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		
<b>A2110</b>	<b>Regular Teaching</b>	<b>\$</b>	<b>6,102,715</b>	<b>\$</b>	<b>6,452,265</b>	<b>\$ 349,550</b>	<b>5.73%</b>
<b>Programs for Students with Disabilities</b>							
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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		Budget	Budget		
<b>A2250</b>	<b>Programs for Students with Disabilities</b>	\$ 2,459,908	\$ 2,707,550	\$ 247,642	10.07%
	<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	\$ 9,447,665	\$ 612,392	6.93%
<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	\$ 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		
<b>A2630</b>	<b>Computer Instruction</b>	\$ 110,500	\$ 92,500		
<b>A2699.00</b>	<b>TOTAL INSTRUCTIONAL MEDIA</b>	\$ 313,750	\$ 298,600	\$ (15,150)	-4.83%
<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		\$ 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			
<b>A2810</b>	<b>Guidance</b>	<b>\$ 389,665</b>		<b>\$ 330,450</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>\$ 157,425</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>\$ 166,560</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>\$ 64,400</b>		<b>\$ 66,750</b>			
	<b>Co-Curricular Activities</b>						
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			
<b>A2850</b>	<b>Co-Curricular Activities</b>	<b>\$ 61,100</b>		<b>\$ 60,250</b>			
	<b>Interscholastic Athletics</b>						
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			
<b>A2855</b>	<b>Interscholastic Athletics</b>	<b>\$ 310,720</b>		<b>\$ 323,606</b>			
<b>A2899.00</b>	<b>TOTAL PUPIL SERVICES</b>	<b>\$ 1,212,800</b>		<b>\$ 1,162,416</b>		<b>\$ (50,384)</b>	<b>-4.15%</b>
<b>TOTAL INSTRUCTION</b>		<b>\$ 10,977,251</b>		<b>\$ 11,476,501</b>		<b>\$ 499,250</b>	<b>4.55%</b>

TRANSPORTATION

# 2015-2016 BUDGET

Account	Name	2014-2015		2015-16		\$ Change Budget to Budget	% Change Budget to Budget
		Budget		Budget			
<b><u>DISTRICT OPERATED</u></b>							
<b>District Transportation</b>							
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		
<b>A5510</b>	<b>District Transportation</b>	<b>\$</b>	<b>938,550</b>	<b>\$</b>	<b>989,525</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>\$</b>	<b>23,700</b>	<b>\$</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>\$</b>	<b>-</b>		
<b>A5599.00</b>	<b>TOTAL TRANSPORTATION</b>	<b>\$</b>	<b>962,250</b>	<b>\$</b>	<b>1,013,225</b>	<b>\$ 50,975</b>	<b>5.30%</b>
<b><u>TOTAL TRANSPORTATION</u></b>		<b>\$</b>	<b>962,250</b>	<b>\$</b>	<b>1,013,225</b>	<b>\$ 50,975</b>	<b>5.30%</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>\$</b>	<b>48,000</b>	<b>\$</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>\$</b>	<b>48,000</b>	<b>\$</b>	<b>39,000</b>		
<b><u>TOTAL COMMUNITY SERVICE</u></b>		<b>\$</b>	<b>48,000</b>	<b>\$</b>	<b>39,000</b>	<b>\$ (9,000)</b>	<b>-18.75%</b>

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		Budget		Budget			
<b><u>UNDISTRIBUTED</u></b>							
<b>EMPLOYEE BENEFITS</b>							
	<b>Employee Benefits</b>						
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		
<b>A9098.00</b>	<b>EMPLOYEE BENEFITS</b>	<b>\$</b>	<b>6,685,170</b>	<b>\$</b>	<b>6,438,614</b>	<b>\$ (246,556)</b>	<b>-3.69%</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>\$</b>	<b>1,522,985</b>	<b>\$</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>\$</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>\$</b>	<b>212,954</b>	<b>\$</b>	<b>235,269</b>		
<b>A9898.00</b>	<b>Total Debt Service</b>	<b>\$</b>	<b>1,735,939</b>	<b>\$</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>\$</b>	<b>23,000</b>	<b>\$</b>	<b>43,000</b>		
<b>A9951.00</b>	<b>Total Interfund Transfers</b>	<b>\$</b>	<b>23,000</b>	<b>\$</b>	<b>43,000</b>		
<b><u>TOTAL UNDISTRIBUTED</u></b>		<b>\$</b>	<b>8,444,109</b>	<b>\$</b>	<b>8,273,157</b>	<b>\$ (170,952)</b>	<b>-2.02%</b>
<b>TOTAL BUDGET</b>		<b>\$</b>	<b>22,713,608</b>	<b>\$</b>	<b>23,149,718</b>	<b>\$ 436,110</b>	<b>1.92%</b>