

PROPOSED 2014-2015 BUDGET - DRAFT 4
Monday, March 31, 2014

<u>BUDGET CATEGORY</u>	<u>2013-2014 BUDGET</u>	<u>2014-2015 PROPOSED</u>	<u>DOLLAR INCREASE</u>	<u>% INCREASE</u>
ADMINISTRATIVE SALARIES	2,660,710	2,744,988	84,278	3.17%
NON-INSTRUCTIONAL SALARIES	7,216,347	7,550,343	333,996	4.63%
INSTRUCTIONAL SALARIES	24,957,072	26,977,203	2,020,132	8.09%
BOCES SERVICES	7,252,746	8,906,671	1,653,925	22.80%
TUITION	14,972,142	14,460,724	(511,418)	-3.42%
AIDED MATERIALS	504,739	654,739	150,000	29.72%
TRANSPORTATION	5,751,648	5,569,363	(182,284)	-3.17%
DEBT SERVICE	5,341,362	8,603,873	3,262,511	61.08%
EMPLOYEE BENEFITS	21,543,755	23,943,506	2,399,751	11.14%
EQUIPMENT	540,437	561,194	20,757	3.84%
INTERFUND TRANSFERS	218,000	218,000	-	0.00%
SUPPLIES	615,868	655,016	39,148	6.36%
UTILITIES	2,253,500	2,274,000	20,500	0.91%
CONTRACTUAL	3,600,228	3,840,088	239,860	6.66%
TOTAL GENERAL FUND BUDGET	<u>97,428,554</u>	<u>106,959,708</u>	<u>9,531,155</u>	<u>9.78%</u>

<u>BUDGET CATEGORY</u>	<u>2013-2014 BUDGET</u>	<u>2014-2015 PROPOSED</u>	<u>DOLLAR INCREASE</u>	<u>% INCREASE</u>
GENERAL SUPPORT	9,918,830	10,890,925	972,095	9.80%
INSTRUCTION	54,513,137	57,572,800	3,059,662	5.61%
TRANSPORTATION	5,843,469	5,675,118	(168,351)	-2.88%
COMMUNITY SERVICES	50,000	55,488	5,488	10.98%
EMPLOYEE BENEFITS	21,543,755	23,943,506	2,399,751	11.14%
DEBT SERVICE	5,341,362	8,603,873	3,262,511	61.08%
INTERFUND TRANSFERS	218,000	218,000	-	0.00%
TOTAL GENERAL FUND BUDGET	<u>97,428,554</u>	<u>106,959,708</u>	<u>9,531,155</u>	<u>9.78%</u>

<u>REVENUE CATEGORY</u>	<u>2013-2014 BUDGET</u>	<u>2014-2015 PROPOSED</u>	<u>DOLLAR INCREASE</u>	<u>% INCREASE</u>
REAL PROPERTY TAX ITEMS	2,259,925	2,380,000	120,075	5.31%
CHARGES FOR SERVICES	939,100	823,850	(115,250)	-12.27%
USE OF MONEY & PROPERTY	147,000	104,500	(42,500)	-28.91%
PROPERTY SALE & COMP FOR LOSS	45,600	51,600	6,000	13.16%
MISCELLANEOUS	1,820,978	1,607,666	(213,312)	-11.71%
STATE AID	48,532,790	57,364,306	8,831,516	18.20%
FEDERAL AID	300,000	300,000	-	0.00%
INTER FUND TRANSFERS	250,000	-	(250,000)	-100.00%
FUND BALANCE	8,925,000	8,925,000	-	0.00%
TOTAL OTHER THAN TAX LEVY	63,220,393	71,556,922		0.00%
SCHOOL TAX LEVY	34,208,161	35,402,786	1,194,624	3.49%
TOTAL GENERAL FUND REVENUE	<u>97,428,554</u>	<u>106,959,708</u>	<u>9,531,155</u>	<u>9.78%</u>