

PROPOSED 2015-2016 BUDGET

Draft 2 March 18, 2015

| <u>BUDGET CATEGORY</u> | <u>2014-2015 BUDGET</u> | <u>2015-2016 PROPOSED</u> | <u>DOLLAR INCREASE</u> | <u>% INCREASE</u> |
|----------------------------|-----------------------------|-------------------------------|----------------------------|-----------------------|
| ADMINISTRATIVE SALARIES | 2,759,988 | 3,046,023 | 286,035 | 10.36% |
| NON-INSTRUCTIONAL SALARIES | 7,550,341 | 7,703,993 | 153,652 | 2.04% |
| INSTRUCTIONAL SALARIES | 26,962,203 | 28,433,070 | 1,470,867 | 5.46% |
| BOCES SERVICES | 8,911,671 | 9,422,540 | 510,869 | 5.73% |
| TUITION | 14,284,878 | 15,104,828 | 819,950 | 5.74% |
| AIDED MATERIALS | 654,739 | 685,739 | 31,000 | 4.73% |
| TRANSPORTATION | 5,581,863 | 5,713,287 | 131,424 | 2.35% |
| DEBT SERVICE | 8,603,873 | 8,602,997 | (876) | -0.01% |
| EMPLOYEE BENEFITS | 23,943,507 | 25,055,354 | 1,111,847 | 4.64% |
| EQUIPMENT | 561,194 | 625,290 | 64,096 | 11.42% |
| INTERFUND TRANSFERS | 218,000 | 218,000 | - | 0.00% |
| SUPPLIES | 705,016 | 810,995 | 105,979 | 15.03% |
| UTILITIES | 2,224,000 | 2,159,500 | (64,500) | -2.90% |
| CONTRACTUAL | 3,827,588 | 4,081,367 | 253,778 | 6.63% |
| TOTAL GENERAL FUND BUDGET | <u>106,788,864</u> | <u>111,662,983</u> | <u>4,874,120</u> | <u>4.56%</u> |

| <u>BUDGET CATEGORY</u> | <u>2014-2015 BUDGET</u> | <u>2015-2016 PROPOSED</u> | <u>DOLLAR INCREASE</u> | <u>% INCREASE</u> |
|---------------------------|-----------------------------|-------------------------------|----------------------------|-----------------------|
| GENERAL SUPPORT | 10,845,925 | 11,817,731 | 971,806 | 8.96% |
| INSTRUCTION | 57,446,953 | 60,085,937 | 2,638,984 | 4.59% |
| TRANSPORTATION | 5,675,117 | 5,830,477 | 155,360 | 2.74% |
| COMMUNITY SERVICES | 55,488 | 52,488 | (3,000) | -5.41% |
| EMPLOYEE BENEFITS | 23,943,507 | 25,055,354 | 1,111,847 | 4.64% |
| DEBT SERVICE | 8,603,873 | 8,602,997 | (876) | -0.01% |
| INTERFUND TRANSFERS | 218,000 | 218,000 | - | 0.00% |
| TOTAL GENERAL FUND BUDGET | <u>106,788,864</u> | <u>111,662,983</u> | <u>4,874,120</u> | <u>4.56%</u> |

| <u>REVENUE CATEGORY</u> | <u>2014-2015 BUDGET</u> | <u>2015-2016 PROPOSED</u> | <u>DOLLAR INCREASE</u> | <u>% INCREASE</u> |
|-------------------------------|-----------------------------|-------------------------------|----------------------------|-----------------------|
| REAL PROPERTY TAX ITEMS | 2,380,000 | 2,490,000 | 110,000 | 4.62% |
| CHARGES FOR SERVICES | 823,850 | 826,850 | 3,000 | 0.36% |
| USE OF MONEY & PROPERTY | 104,500 | 89,500 | (15,000) | -14.35% |
| PROPERTY SALE & COMP FOR LOSS | 51,600 | 54,600 | 3,000 | 5.81% |
| MISCELLANEOUS | 1,607,666 | 1,607,666 | 0 | 0.00% |
| STATE AID | 57,364,306 | 55,371,812 | (1,992,494) | -3.47% |
| FEDERAL AID | 300,000 | 250,000 | (50,000) | -16.67% |
| INTER FUND TRANSFERS | - | - | - | - |
| FUND BALANCE | 8,925,000 | 8,925,000 | - | 0.00% |
| TOTAL OTHER THAN TAX LEVY | 71,556,922 | 69,615,428 | | 0.00% |
| SCHOOL TAX LEVY | 35,231,942 | 42,047,555 | 6,815,612 | 19.34% |
| TOTAL GENERAL FUND REVENUE | <u>106,788,864</u> | <u>111,662,983</u> | <u>4,874,120</u> | <u>4.56%</u> |

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| | | | | |
|------------------------------|-------------|-------------|-----------|---------|
| BOARD OF EDUCATION | 26,025 | 26,025 | - | 0.00% |
| BOE CLERK | 54,692 | 56,221 | 1,529 | 2.80% |
| BOE MEETINGS | 12,750 | 12,750 | - | 0.00% |
| SUPERINTENDENT | 240,127 | 244,983 | 4,856 | 2.02% |
| BUSINESS OFFICE | 503,785 | 515,124 | 11,339 | 2.25% |
| AUDITING | 61,650 | 63,250 | 1,600 | 2.60% |
| TREASURER | 107,476 | 111,992 | 4,516 | 4.20% |
| TAX COLLECTION | 38,750 | 38,750 | - | 0.00% |
| PURCHASING | 115,154 | 123,343 | 8,189 | 7.11% |
| LEGAL | 296,500 | 291,375 | (5,125) | -1.73% |
| PERSONNEL | 330,931 | 355,715 | 24,784 | 7.49% |
| RECORDS MANAGEMENT | 7,500 | 13,500 | 6,000 | 80.00% |
| PUBLIC INFORMATION | 93,369 | 106,034 | 12,665 | 13.56% |
| OPERATIONS | 4,164,736 | 4,269,202 | 104,466 | 2.51% |
| MAINTENANCE | 2,044,008 | 2,116,281 | 72,273 | 3.54% |
| STOCKROOM | 94,784 | 96,301 | 1,517 | 1.60% |
| CENTRAL PRINTING | 137,994 | 142,497 | 4,503 | 3.26% |
| CENTRAL DATA PROCESSING | 1,176,525 | 2,246,303 | 1,069,778 | 90.93% |
| UNCLASSIFIED | 1,339,169 | 988,085 | (351,085) | -26.22% |
| CURRICULUM DEVELOPMENT | 345,207 | 358,087 | 12,880 | 3.73% |
| SUPERVISION REGULAR SCHOOLS | 2,658,297 | 2,864,014 | 205,717 | 7.74% |
| RESEARCH PLANNING | 57,000 | 58,500 | 1,500 | 2.63% |
| IN-SERVICE TRAINING | 575,917 | 584,650 | 8,733 | 1.52% |
| TEACHING REGULAR INSTRUCTION | 32,880,702 | 33,575,862 | 695,160 | 2.11% |
| SPECIAL EDUCATION | 14,683,616 | 15,830,301 | 1,146,685 | 7.81% |
| OCCUPATIONAL EDUCATION | 875,037 | 866,728 | (8,309) | -0.95% |
| SPECIAL SCHOOLS | 245,350 | 254,600 | 9,250 | 3.77% |
| COUNTY JAIL | 398,000 | 398,000 | - | 0.00% |
| SCHOOL LIBRARY | 397,074 | 565,445 | 168,371 | 42.40% |
| COMPUTER ASST INSTRUCTION | 573,299 | 646,228 | 72,929 | 12.72% |
| ATTENDANCE | 322,476 | 320,069 | (2,407) | -0.75% |
| GUIDANCE | 1,092,601 | 1,167,385 | 74,784 | 6.84% |
| HEALTH SERVICES | 969,387 | 968,416 | (971) | -0.10% |
| PSYCHOLOGICAL SERVICES | 672,200 | 889,225 | 217,025 | 32.29% |
| CO-CURRICULAR | 143,982 | 148,000 | 4,018 | 2.79% |
| ATHLETICS | 556,808 | 590,426 | 33,618 | 6.04% |
| TRANSPORTATION | 5,675,117 | 5,830,477 | 155,360 | 2.74% |
| CONTINUING EDUCATION | 55,488 | 52,488 | (3,000) | -5.41% |
| EMPLOYEE BENEFITS | 23,943,507 | 25,055,354 | 1,111,847 | 4.64% |
| DEBT SERVICE | 8,603,873 | 8,602,997 | (876) | -0.01% |
| INTERFUND TRANSFERS | 218,000 | 218,000 | - | 0.00% |
| | 106,788,864 | 111,662,983 | 4,874,120 | 4.56% |
| Admin | 10,301,145 | 11,496,429 | | |
| Program | 79,362,327 | 82,883,417 | | |
| Capital | 17,125,393 | 17,283,136 | | |
| | 106,788,864 | 111,662,983 | | |