

PROPOSED 2015-2016 BUDGET

Draft 3 April 1, 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	2,942,969	182,981	6.63%
NON-INSTRUCTIONAL SALARIES	7,550,341	7,596,418	46,077	0.61%
INSTRUCTIONAL SALARIES	26,962,203	28,101,770	1,139,567	4.23%
BOCES SERVICES	8,911,671	7,954,373	(957,298)	-10.74%
TUITION	14,284,878	13,985,808	(299,070)	-2.09%
AIDED MATERIALS	654,739	685,739	31,000	4.73%
TRANSPORTATION	5,581,863	5,678,846	96,983	1.74%
DEBT SERVICE	8,603,873	8,442,997	(160,876)	-1.87%
EMPLOYEE BENEFITS	23,943,507	24,969,778	1,026,271	4.29%
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>108,253,850</u>	<u>1,464,987</u>	<u>1.37%</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	11,037,087	191,162	1.76%
INSTRUCTION	57,446,953	57,737,464	290,512	0.51%
TRANSPORTATION	5,675,117	5,796,036	120,919	2.13%
COMMUNITY SERVICES	55,488	52,488	(3,000)	-5.41%
EMPLOYEE BENEFITS	23,943,507	24,969,778	1,026,271	4.29%
DEBT SERVICE	8,603,873	8,442,997	(160,876)	-1.87%
INTERFUND TRANSFERS	218,000	218,000	-	0.00%
TOTAL GENERAL FUND BUDGET	<u>106,788,864</u>	<u>108,253,850</u>	<u>1,464,987</u>	<u>1.37%</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	57,270,460	57,610,992	340,532	0.59%
FEDERAL AID	300,000	250,000	(50,000)	-16.67%
INTER FUND TRANSFERS	-	200,000	200,000	
FUND BALANCE	8,925,000	8,925,000	-	0.00%
TOTAL OTHER THAN TAX LEVY	71,463,076	72,054,608		0.00%
SCHOOL TAX LEVY	35,231,942	36,199,242	967,300	2.75%
TOTAL GENERAL FUND REVENUE	<u>106,695,018</u>	<u>108,253,850</u>	<u>1,464,987</u>	<u>1.37%</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	92,281	(15,195)	-14.14%
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	6,000	(1,500)	-20.00%
PUBLIC INFORMATION	93,369	124,034	30,665	32.84%
OPERATIONS	4,164,736	4,194,202	29,466	0.71%
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	1,549,870	373,345	31.73%
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	2,793,160	134,863	5.07%
RESEARCH PLANNING	57,000	38,500	(18,500)	-32.46%
IN-SERVICE TRAINING	575,917	493,650	(82,267)	-14.28%
TEACHING REGULAR INSTRUCTION	32,880,702	32,188,554	(692,148)	-2.11%
SPECIAL EDUCATION	14,683,616	15,346,570	662,954	4.51%
OCCUPATIONAL EDUCATION	875,037	921,728	46,691	5.34%
SPECIAL SCHOOLS	245,350	254,600	9,250	3.77%
COUNTY JAIL	398,000	300,000	(98,000)	-24.62%
SCHOOL LIBRARY	397,074	565,445	168,371	42.40%
COMPUTER ASST INSTRUCTION	573,299	420,649	(152,650)	-26.63%
ATTENDANCE	322,476	302,069	(20,407)	-6.33%
GUIDANCE	1,092,601	1,158,385	65,784	6.02%
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	5,796,036	120,919	2.13%
CONTINUING EDUCATION	55,488	52,488	(3,000)	-5.41%
EMPLOYEE BENEFITS	23,943,507	24,969,778	1,026,271	4.29%
DEBT SERVICE	8,603,873	8,442,997	(160,876)	-1.87%
INTERFUND TRANSFERS	218,000	218,000	-	0.00%
	106,788,864	108,253,850	1,464,987	1.37%
Admin	10,301,145	10,611,938		
Program	79,362,327	80,557,107		
Capital	17,125,393	17,084,804		
	106,788,864	108,253,850		