

PROPOSED 2015-2016 BUDGET

Draft 1 January 21, 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 | 7,720,633 | 170,292 | 2.26% |
| INSTRUCTIONAL SALARIES | 26,962,203 | 28,975,270 | 2,013,067 | 7.47% |
| BOCES SERVICES | 8,911,671 | 9,954,540 | 1,042,869 | 11.70% |
| 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 | 8,662,997 | 59,124 | 0.69% |
| EMPLOYEE BENEFITS | 23,943,507 | 25,174,446 | 1,230,940 | 5.14% |
| 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 | 2,186,500 | (37,500) | -1.69% |
| CONTRACTUAL | 3,827,588 | 4,081,367 | 253,778 | 6.63% |
| TOTAL GENERAL FUND BUDGET | 106,788,864 | 112,959,916 | 6,171,053 | 5.78% |

| <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 | 12,276,731 | 1,430,806 | 13.19% |
| INSTRUCTION | 57,446,953 | 60,744,777 | 3,297,824 | 5.74% |
| 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 | 25,174,446 | 1,230,940 | 5.14% |
| DEBT SERVICE | 8,603,873 | 8,662,997 | 59,124 | 0.69% |
| INTERFUND TRANSFERS | 218,000 | 218,000 | - | 0.00% |
| TOTAL GENERAL FUND BUDGET | 106,788,864 | 112,959,916 | 6,171,053 | 5.78% |

| <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 | 57,364,306 | - | 0.00% |
| FEDERAL AID | 300,000 | 250,000 | (50,000) | -16.67% |
| INTER FUND TRANSFERS | - | - | - | #DIV/0! |
| FUND BALANCE | 8,925,000 | 8,925,000 | - | 0.00% |
| TOTAL OTHER THAN TAX LEVY | 71,556,922 | 71,607,922 | | 0.00% |
| SCHOOL TAX LEVY | 35,231,942 | 41,351,994 | 6,120,051 | 17.37% |
| TOTAL GENERAL FUND REVENUE | 106,788,864 | 112,959,916 | 6,171,053 | 5.78% |

PROPOSED 2015-2016 BUDGET

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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 | 4,296,202 | 131,466 | 3.16% |
| 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 | 2,273,303 | 1,096,778 | 93.22% |
| UNCLASSIFIED | 1,339,169 | 1,393,085 | 53,915 | 4.03% |
| CURRICULUM DEVELOPMENT | 345,207 | 358,087 | 12,880 | 3.73% |
| SUPERVISION REGULAR SCHOOLS | 2,658,297 | 2,874,136 | 215,839 | 8.12% |
| 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 | 33,974,612 | 1,093,910 | 3.33% |
| SPECIAL EDUCATION | 14,683,616 | 15,965,301 | 1,281,685 | 8.73% |
| OCCUPATIONAL EDUCATION | 875,037 | 911,728 | 36,691 | 4.19% |
| 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 | 662,678 | 89,379 | 15.59% |
| ATTENDANCE | 322,476 | 325,963 | 3,487 | 1.08% |
| GUIDANCE | 1,092,601 | 1,167,385 | 74,784 | 6.84% |
| HEALTH SERVICES | 969,387 | 969,040 | (347) | -0.04% |
| PSYCHOLOGICAL SERVICES | 672,200 | 936,225 | 264,025 | 39.28% |
| 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 | 25,174,446 | 1,230,940 | 5.14% |
| DEBT SERVICE | 8,603,873 | 8,662,997 | 59,124 | 0.69% |
| INTERFUND TRANSFERS | 218,000 | 218,000 | - | 0.00% |
| | 106,788,864 | 112,959,916 | 6,171,053 | 5.78% |
| Admin | 10,301,145 | 11,917,980 | | |
| Program | 79,362,327 | 83,687,624 | | |
| Capital | 17,125,393 | 17,354,310 | | |
| | 106,788,864 | 112,959,916 | | |