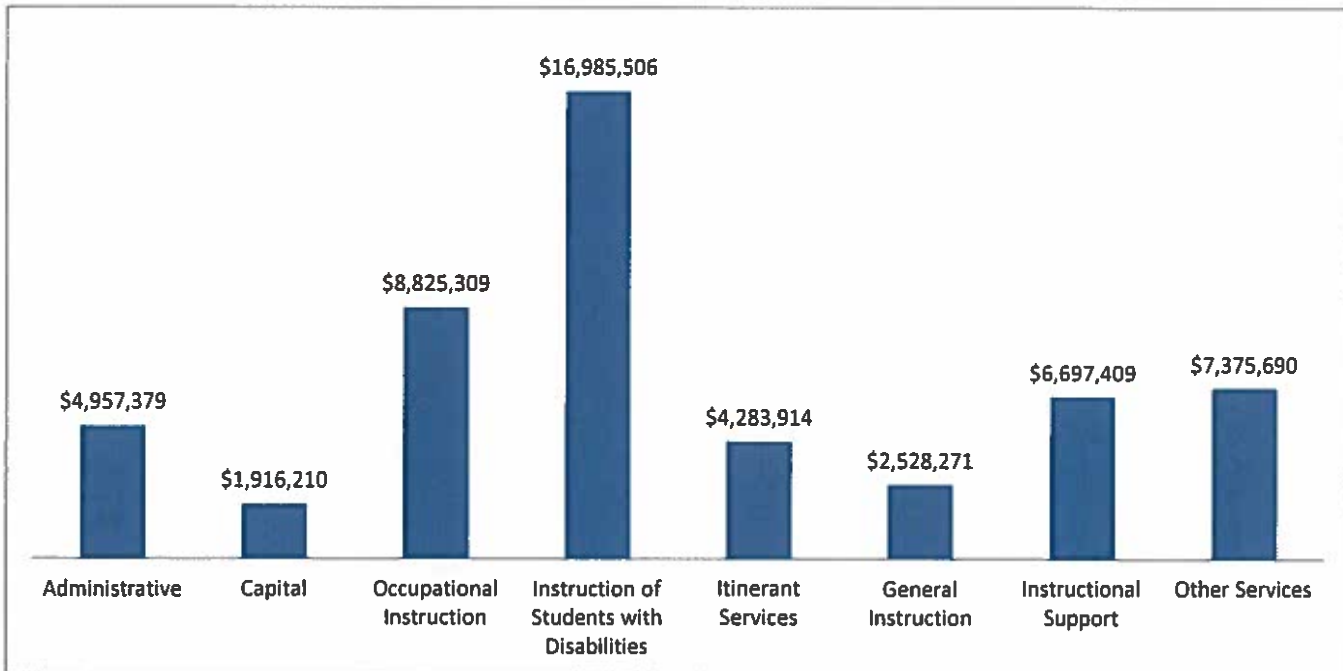


Budget Summary

Administrative	\$4,957,379
Capital	\$1,916,210
Occupational Instruction	\$8,825,309
Instruction of Students with Disabilities	\$16,985,506
Itinerant Services	\$4,283,914
General Instruction	\$2,528,271
Instructional Support	\$6,697,409
Other Services	\$7,375,690



Administration

Title	Code	2012-13 Actual Expenditures	2013-14 Current Budget	2014-15 Proposed Budget
1240 District Superintendent's Office				
Salary	.150	109,049	112,933	116,605
Budgeted Vacation/Sick	.153	2,272	2,200	2,500
Other Salaries	.160	73,973	60,139	49,495
Equipment	.200	1,278	1,645	1,500
Supplies	.300	1,368	2,558	3,500
Contractual	.400	7,601	6,643	9,500
Travel	.401	13,129	15,280	20,630
Sick Day Pay - non teacher	.466	7,945	-	1,900
Unused Paid Vac - non teacher	.467	4,694	-	-
Attorney	.474	3,224	4,000	4,000
School District/Other BOCES	.490	1,554	447	1,600
Teachers Retirement	.800	13,180	25,560	25,560
Employees Retirement	.801	14,269	14,500	12,500
Workers Comp	.802	677	950	950
Social Security	.803	5,483	14,168	12,900
Health Insurance	.804	28,830	31,920	30,790
Unemployment	.805	-	-	1,331
Dental/Optical Insurance	.806-.808	1,102	1,430	1,088
Total District Superintendent's Office		289,629	294,373	296,349
1010 Board of Education				
Claims Auditor	.161	4,905	6,500	6,500
Supplies	.300	40	100	100
Contractual	.400	48,419	49,947	52,500
Internal Auditor	.401	-	7,500	7,500
Attorney	.474	2,715	3,500	3,500
School District/Other BOCES	.490	-	453	-
Workers Comp	.802	18	29	29
Social Security	.803	375	485	485
Unemployment Insurance	.805	-	-	50
Total Board of Education		56,473	68,514	70,664

Administration Cont'd.

Title	Code	2012-13 Actual Expenditures	2013-14 Current Budget	2014-15 Proposed Budget
1310 Central Support				
Business Office Salaries	.160	479,899	495,855	500,850
Budgeted Vacation	.167	4,305	6,000	6,000
Equipment	.200	5,127	347	4,500
Supplies	.300	5,646	4,653	5,000
Contractual	.400	27,162	25,549	42,000
Sick Day Pay - non teacher	.466	3,388	3,550	-
Unused Paid Vac - non teacher	.467	8,653	10,200	-
Attorney	.474	114	-	500
School District/Other BOCES	.490	668	-	750
Employees Retirement	.801	84,667	103,977	101,800
Workers Comp	.802	1,768	2,479	2,595
Social Security	.803	36,117	37,520	38,200
Health Insurance	.804	140,499	133,491	150,757
Unemployment	.805	-	-	3,800
Dental/Optical Insurance	.806-.808	<u>4,311</u>	<u>4,221</u>	<u>5,228</u>
Total Central Support		802,326	827,842	861,980
1900 Unclassified				
RANS Interest	.700	70,060	129,160	129,160
Retiree Health Insurance	.899	<u>2,496,354</u>	<u>3,006,751</u>	<u>3,371,020</u>
Total Unclassified		2,566,414	3,135,911	3,500,180
9500 Transfers				
Operations & Maintenance	.712	62,810	73,086	70,408
Distance Learning	.408	1,725	1,777	1,813
Printshop	.504	21,638	21,638	21,855
Web Design	.506	7,443	7,667	7,285
School/Curriculum Improvement	.526	8,055	14,007	13,198
Curriculum Training	.527	499	1,050	-

Administration Cont'd.

Title	Code	2012-13 Actual Expenditures	2013-14 Current Budget	2014-15 Proposed Budget
X/C Franklin-Essex	.571	150	350	-
X/C Albany- Admin Computer Supp	.584	970	2,318	951
Cooperative Purchasing	.601	1,500	1,600	1,600
Employer/Employee Relations	.602	4,395	-	-
X/C Albany- Admin Computer Serv	.608	286	64	78
Public Information	.609	10,000	10,500	27,525
Healthcare Administration	.611	20,200	20,200	20,200
X/C Erie 1- Policy Services	.616	2,195	4,695	4,695
Telephone Interconnect	.621	1,629	949	1,096
X/C Erie 1- Public Information Service	.670	1,000	1,000	1,000
X/C Putnam/N Westchester	.672	-	2,500	2,500
Human Resources	.714	-	6,192	4,472
Administrative Computer Service	.715	<u>43,951</u>	<u>47,351</u>	<u>49,530</u>
Total Transfer Charges from Other Services		188,445	216,944	228,206
TOTAL ADMINISTRATIVE BUDGET		3,903,286	4,543,584	4,957,379

TOTAL 2014-15 ADMINISTRATIVE BUDGET	4,957,379
Less: Miscellaneous Income & Interest Charges	<u>(224,000)</u>
ACTUAL SCHOOL DISTRICT CHARGES	4,733,379
TOTAL 2013-14 SCHOOL DISTRICT CHARGES	4,319,452
DOLLAR DIFFERENCE	413,927
PERCENTAGE CHANGE	9.58%

- BOCES salary of the District Superintendent is \$116,603. Additional state salary is \$43,499 for a total of \$160,102. Benefits paid on the salary totals \$56,004. The fringe includes such benefits as social security, teacher retirement, workers compensation, health insurance, dental insurance and unemployment insurance.
- A list of expenses eligible for reimbursement in the ensuing year:
Professional dues, travel, meetings, lodging, reimbursables ie: parking, tolls, etc. = \$20,630
Total of reimbursable expenses paid to the District Superintendent for the 2012-2013 year = \$1,005

Capital - Career & Technical Education

Title	Code	2012-13 Actual Expenditures	2013-14 Current Budget	2014-15 Proposed Budget
CAPITAL:				
Rental of Facilities	.470	443,154	471,803	486,210
Dormitory Authority	.480	1,417,780	1,391,890	1,430,000
Transfer to Capital Fund	.910	836,532	-	-
Total Capital		2,697,466	1,863,693	1,916,210

CAREER & TECHNICAL EDUCATION:

Certified Salaries	.150	3,142,294	3,291,478	3,336,437
Other Salaries	.160	289,654	293,434	334,412
Equipment	.200	323,218	79,119	107,100
Supplies	.300	529,736	536,923	503,934
Contractual	.400	239,112	385,986	336,066
School District/Other BOCES	.490	11,741	27,608	33,150
Employee Benefits	.800	1,826,963	2,093,169	2,227,749
Transfer to Other Funds	.920	151,174	95,000	-
Transfer to O&M	.950	1,544,874	1,656,129	1,601,428
Transfer to Other Programs	.960	412,424	391,374	373,586
Transfer from Other Programs	.970	(42,981)	(34,625)	(28,553)
Total Career & Tech Education		8,428,208	8,815,595	8,825,309

Program budget is based on average enrollment of actual students over a 3 year period.

The above budget represents the following CoSers for 2014-2015:

- Career and Technical Education
- Unique Occupations

Instruction of Students with Disabilities

Title	Code	2012-13 Actual Expenditures	2013-14 Current Budget	2014-15 Proposed Budget
Certified Salaries	.150	5,220,613	5,877,211	5,526,855
Other Salaries	.160	123,524	98,850	111,289
Equipment	.200	50,209	5,314	62,500
Supplies	.300	88,349	258,268	158,000
Contractual	.400	221,997	299,029	325,967
School District/Other BOCES	.490	437,752	588,042	371,268
Employee Benefits	.800	3,848,090	4,676,176	5,086,585
Transfer to Other Programs	.960	4,189,767	5,361,733	5,343,042
Transfer from Other Programs	.970	-	-	-
Total Instruction for Special Education		14,180,302	17,164,622	16,985,506

The above budget represents the following CoSers for 2014-2015:

- 201 Special Class 12:1+1
- 203 Special Class 6:1+1
- 204 Special Class 12:1+1
- 205 Community Based Work Program
- 207 Management Needs 8:1:1



Itinerant Services

Title	Code	2012-13 Actual Expenditures	2013-14 Current Budget	2014-15 Proposed Budget
Certified Salaries	.150	1,585,472	1,725,693	1,763,678
Other Salaries	.160	672,574	695,082	735,981
Equipment	.200	3,035	3,943	6,500
Supplies	.300	15,418	29,600	71,139
Contractual	.400	74,681	95,125	65,302
School District/Other BOCES	.490	51,920	41,343	-
Employee Benefits	.800	1,054,389	1,207,901	1,316,349
Transfer to O&M	.950	4,279	6,534	4,500
Transfer to Other Programs	.960	278,432	335,401	320,465
Transfer from Other Programs	.970	(45,969)	(14,213)	-
Total Itinerant Services		3,694,232	4,126,409	4,283,914

The above budget represents the following CoSers for 2014-2015:

- 302 Music Teacher
- 303 Technology Teacher
- 306 Art Teacher
- 307 School Psychologist
- 308 Speech Impaired
- 310 Shared Administrator
- 312 Assistive Tech
- 313 Speech Impaired
- 314 Physical Therapy
- 316 Visually Impaired/Orientation and Mobility
- 317 School Psychologist
- 319 Counseling
- 322 Family & Consumer Science
- 323 English AIS
- 324 Math AIS
- 331 Physical Education Teacher
- 332 Health Education Teacher
- 343 Occupational Therapy
- 350 Audiology
- 360 Facilities Director

General Instruction

Title	Code	2012-13 Actual Expenditures	2013-14 Current Budget	2014-15 Proposed Budget
Certified Salaries	.150	648,094	587,873	599,528
Other Salaries	.160	91,999	96,026	86,657
Equipment	.200	17,134	52,601	65,666
Supplies	.300	43,714	48,425	41,823
Contractual	.400	1,563,613	1,537,356	1,418,342
School District/Other BOCES	.490	98,945	65,917	28,150
Employee Benefits	.800	281,241	308,086	317,718
Transfer to O&M	.950	14,262	16,499	16,000
Transfer to Other Programs	.960	28,015	18,663	16,890
Transfer from Other Programs	.970	(59,370)	(65,013)	(62,503)
Total General Instruction		2,727,645	2,666,433	2,528,271

The above budget represents the following CoSers for 2014-2015:

- 401 Exploratory Enrichment
- 402 Performing Arts
- 405 Equivalent Attendance
- 408 Distance Learning
- 409 Alternative GED & Career Prep
- 410 Education for Incarcerated Youth
- 420 Summer School



Instructional Support

Title	Code	2012-13 Actual Expenditures	2013-14 Current Budget	2014-15 Proposed Budget
Certified Salaries	.150	989,930	1,197,207	1,004,718
Other Salaries	.160	1,542,457	1,590,536	1,625,249
Equipment	.200	1,522,641	1,346,446	962,270
Supplies	.300	459,770	551,765	326,583
Contractual	.400	1,305,906	1,366,905	1,022,252
School District/Other BOCES	.490	608,784	517,399	355,623
Employee Benefits	.800	1,317,153	1,549,208	1,553,921
Transfer to O&M	.950	197,355	243,187	220,710
Transfer to Other Programs	.960	176,373	165,022	164,752
Transfer from Other Programs	.970	(573,114)	(598,979)	(538,669)
Total Instructional Support		7,547,255	7,928,696	6,697,409

The above budget represents the following CoSers for 2014-2015:

- 501 Title I Coordination
- 503 Extracurricular Coordination - Odyssey of the Mind
- 504 Printshop
- 505 A/V Equipment Repair
- 506 Instructional Technology Service
- 508 School Library System Service
- 509 Learning Resources Services
- 510 Library Automation
- 511 X/C Monroe 2 - Elementary Science Program
- 512 Curriculum Development
- 513 Planning and Grant Writing Service
- 514 X/C Erie 2 BOCES
- 516 Model Schools
- 517 Coordination - Interscholastic Athletics (Section X)
- 524 Special Education Committee Support
- 525 Special Education / CTE Consultant
- 526 School/Curriculum Improvement
- 584 X/C Albany - Instructional Computer Services

Other Services

Title	Code	2012-13 Actual Expenditures	2013-14 Current Budget	2014-15 Proposed Budget
Certified Salaries	.150	114,795	5,459	34,517
Other Salaries	.160	1,991,428	2,118,452	2,126,307
Equipment	.200	341,070	152,527	42,979
Supplies	.300	109,846	203,816	80,354
Contractual	.400	2,059,362	2,106,252	2,153,040
School District/Other BOCES	.490	2,513,631	2,511,620	1,586,767
Employee Benefits	.800	1,125,873	1,274,600	1,276,080
Transfer to O&M	.950	161,482	178,246	160,230
Transfer to Other Programs	.960	126,759	111,002	105,667
Transfer from Other Programs	.970	(387,648)	(212,671)	(190,251)
Total Other Services		8,156,598	8,449,304	7,375,690

The above budget represents the following CoSers for 2014-2015:

- 601 Cooperative Purchasing
- 602 Negotiations
- 604 Article 19A Compliance
- 606 Bus Repeater System
- 607 X/C Jeff-Lewis - Drug & Alcohol Training
- 608 X/C Albany - Admin Computer Services
- 609 Communications Service
- 611 Healthcare Administration
- 612 X/C Questar III - State Aid Planning
- 614 X/C Jeff-Lewis - Safety/Risk Management
- 615 Workers Compensation Administration
- 616 X/C Erie 1 - Policy Services
- 619 Cooperative Business Office
- 620 Solid Waste Disposal
- 621 Telephone Interconnect
- 625 Central School Food Management

Internal Service Activities

Title	Code	2012-13 Actual Expenditures	2013-14 Current Budget	2014-15 Proposed Budget
Certified Salaries	.150	1,707,196	2,084,239	2,180,821
Other Salaries	.160	1,219,996	1,423,081	1,431,093
Equipment	.200	133,103	250,463	143,282
Supplies	.300	194,904	227,255	258,700
Contractual	.400	1,310,394	1,733,049	1,597,787
School District/Other BOCES	.490	51,921	45,240	14,348
Employee Benefits	.800	1,595,872	2,011,908	2,109,469
Transfer to O&M	.950	278,151	379,822	286,589
Transfer to Other Programs	.960	2,207,736	2,016,495	1,993,296
Transfer from Other Programs	.970	(8,699,273)	(10,171,550)	(10,015,385)
Total Internal Service Activities		-	-	-

The above budget represents the following CoSers for 2014-2015:

- Operations & Maintenance
- Related Services
- Human Resources
- Computer Services

Summary: Administrative, Capital & Program Budgets

	2012-13 Actual Expenditures	2013-14 Current Budget	2014-15 Proposed Budget
Total Administrative Budget	3,903,286	4,543,584	4,957,379
Total Capital Budget	2,697,466	1,863,693	1,916,210
Total Program Budget	44,734,240	49,151,060	46,696,099
Total for General Fund Programs	51,334,991	55,558,337	53,569,688

