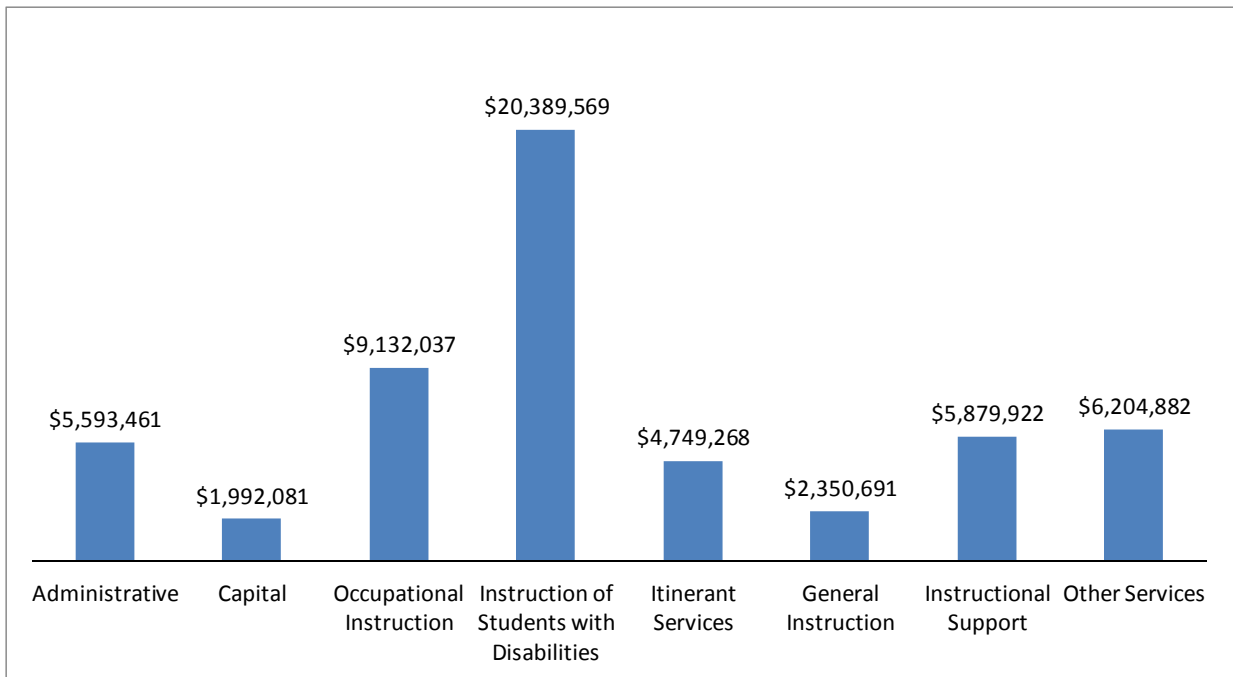


Budget Summary

Administrative	\$5,593,461
Capital	\$1,992,081
Occupational Instruction	\$9,132,037
Instruction of Students with Disabilities	\$20,389,569
Itinerant Services	\$4,749,268
General Instruction	\$2,350,691
Instructional Support	\$5,879,922
Other Services	\$6,204,882



ADMINISTRATION

Title	Code	2013-14 Actual Expenditures	2014-15 Current Budget	2015-16 Projected Budget
1240 District Superintendent's Office				
Salary	.150	112,933	116,605	121,006
Budgeted Vacation/Sick	.153	2,353	2,500	0
Other Salaries	.160	44,231	49,495	48,920
Equipment	.200	3,333	1,500	3,000
Supplies	.300	915	2,200	3,500
Contractual	.400	6,726	11,294	11,500
Travel	.401	14,062	21,056	22,630
Sick Day Pay - non teacher	.466	0	1,900	0
Attorney	.474	3,059	4,000	4,000
School District/Other BOCES	.490	1,756	5,141	1,900
Teachers Retirement	.800	18,352	25,560	25,560
Employees Retirement	.801	9,252	12,500	9,300
Workers Comp	.802	752	950	950
Social Security	.803	3,392	12,900	12,822
Health Insurance	.804	22,711	26,790	23,660
Unemployment	.805	0	1,331	1,331
Dental/Optical Insurance	.806-.808	945	1,088	1,088
Total District Superintendent's Office		244,773	296,810	291,167
1010 Board of Education				
Claims Auditor	.161	5,320	6,500	6,500
Supplies	.300	20	600	100
Contractual	.400	54,163	48,274	52,500
Internal Auditor	.401	0	7,500	7,500
Attorney	.474	3,452	3,500	3,500
School District/Other BOCES	.490	288	0	300
Workers Comp	.802	25	29	29
Social Security	.803	407	485	485
Unemployment Insurance	.805	0	50	50
Total Board of Education		63,675	66,938	70,964

ADMINISTRATION (cont.)

Title	Code	2013-14 Actual Expenditures	2014-15 Current Budget	2015-16 Projected Budget
1310 Central Support				
Business Office Salaries	.160	499,776	500,850	519,500
Budgeted Vacation	.167	2,705	6,000	7,500
Equipment	.200	4,751	4,500	4,500
Supplies	.300	3,613	9,000	5,000
Contractual	.400	17,400	38,117	38,000
Sick Day Pay - non teacher	.466	150	0	0
Unused Paid Vac - non teacher	.467	1,483	0	0
Attorney	.474	6,195	500	3,500
School District/Other BOCES	.490	0	750	750
Employees Retirement	.801	106,031	101,800	98,405
Workers Comp	.802	2,370	2,595	2,695
Social Security	.803	37,541	38,200	39,750
Health Insurance	.804	133,491	150,757	159,923
Unemployment	.805	0	3,800	3,900
Dental/Optical Insurance	.806-.808	4,221	5,228	5,228
Total Central Support		819,728	862,097	888,651
1900 Unclassified				
RANS Interest	.700	46,800	82,160	129,160
Retiree Health Insurance	.899	2,903,527	3,418,020	3,976,123
Total Unclassified		2,950,327	3,500,180	4,105,283
9500 Transfers				
Transfer to Other Funds	.000	2	0	0
Operations & Maintenance	.712	69,223	70,408	73,847
Distance Learning	.408	26,777	1,813	1,887
Printshop	.504	21,638	21,855	21,015
Web Design	.506	7,667	7,285	6,537
School/Curriculum Improvement	.526	14,007	14,372	13,726
Curriculum Training	.527	1,050	0	0

ADMINISTRATION (cont.)

Title	Code	2013-14 Actual Expenditures	2014-15 Current Budget	2015-16 Projected Budget
X/C Franklin-Essex	.571	350	0	0
X/C Albany- Admin Computer Supp	.584	2,318	951	1,024
Cooperative Purchasing	.601	1,600	1,600	1,600
X/C Albany- Admin Computer Serv	.608	64	154	781
Public Information	.609	10,500	27,525	28,351
Healthcare Administration	.611	20,200	20,200	20,200
State Aid Planning	.612	0	3,110	3,170
X/C Erie 1- Policy Services	.616	4,695	4,695	4,695
Telephone Interconnect	.621	949	1,096	1,179
X/C Erie 1- Public Information Service	.670	1,000	1,000	1,000
X/C Putnam/N Westchester	.672	2,500	2,500	2,500
Human Resources	.714	6,110	4,472	5,054
Administrative Computer Service	.715	46,825	49,530	50,830
Total Transfer Charges from Other Services		237,475	232,566	237,396

TOTAL ADMINISTRATIVE BUDGET	4,315,978	4,958,591	5,593,461
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TOTAL 2015-16 ADMINISTRATIVE BUDGET	5,593,461
Less: Miscellaneous Income & Interest Charges	(221,000)
ACTUAL SCHOOL DISTRICT CHARGES	5,372,461
TOTAL 2014-15 SCHOOL DISTRICT CHARGES	4,733,379
DOLLAR DIFFERENCE	639,082
PERCENTAGE CHANGE	13.50%

- BOCES salary of the District Superintendent is \$121,006. Additional state salary is \$43,499 for a total of \$164,505. Benefits paid on the salary totals \$58,151. 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. = \$22,630
 - * Total of reimbursable expenses paid to the District Superintendent for the 2013-2014 year = \$781

Capital—Career & Technical Education

Title	Code	2013-14 Actual Expenditures	2014-15 Current Budget	2015-16 Projected Budget
CAPITAL:				
Rental of Facilities	.470	471,803	486,210	562,081
Dormitory Authority	.480	1,416,480	1,430,000	1,430,000
Transfer to Capital Fund	.910	150,410	0	0
Total Capital		2,038,693	1,916,210	1,992,081

CAREER & TECHNICAL EDUCATION:

Certified Salaries	.150	3,283,037	3,439,863	3,468,230
Other Salaries	.160	279,391	298,642	344,132
Equipment	.200	268,120	136,027	171,400
Supplies	.300	540,288	647,933	492,823
Contractual	.400	284,879	256,873	406,635
School District/Other BOCES	.490	9,139	37,528	106,481
Employee Benefits	.800	2,040,143	2,233,071	2,249,385
Transfer to Other Funds	.920	96,218	0	0
Transfer to O&M	.950	1,525,112	1,616,428	1,596,502
Transfer to Other Programs	.960	410,042	393,867	369,199
Transfer from Other Programs	.970	(34,625)	(47,580)	(72,750)
Total Career & Tech Education		8,701,744	9,012,653	9,132,037

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

The above budget represents the following CoSers for 2015-2016:

- Career and Technical Education
- Unique Occupations



Instruction of Students w/ Disabilities

Title	Code	2013-14 Actual Expenditures	2014-15 Current Budget	2015-16 Projected Budget
Certified Salaries	.150	5,752,235	6,007,832	6,153,617
Other Salaries	.160	73,927	53,351	29,503
Equipment	.200	47,143	130,000	130,000
Supplies	.300	256,962	110,408	155,500
Contractual	.400	263,704	342,247	646,558
School District/Other BOCES	.490	621,306	1,005,208	514,324
Employee Benefits	.800	4,555,479	5,280,578	5,316,948
Transfer from Other Programs	.970	5,474,714	6,197,502	7,443,119
Total Instruction for Special Education		17,045,470	19,127,126	20,389,569

The above budget represents the following CoSers for 2015-2016:

- 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	2013-14 Actual Expenditures	2014-15 Current Budget	2015-16 Projected Budget
Certified Salaries	.150	1,735,768	2,163,010	2,148,624
Other Salaries	.160	698,183	634,870	673,450
Equipment	.200	1,447	10,007	9,141
Supplies	.300	26,384	102,856	45,142
Contractual	.400	91,760	172,209	156,130
School District/Other BOCES	.490	59,264	47,438	0
Employee Benefits	.800	1,194,884	1,413,345	1,431,663
Transfer to O&M	.950	6,194	4,500	0
Transfer to Other Programs	.960	307,099	272,516	285,118
Transfer from Other Programs	.970	(14,213)	(75,761)	0
Total Itinerant Services		4,106,768	4,744,989	4,749,268

The above budget represents the following CoSers for 2015-2016:

- 302 Music Teacher
- 303 Technology Teacher
- 306 Art Teacher
- 307 School Psychologist
- 308 Speech Impaired
- 309 Curriculum & Instruction Coordinator
- 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
- 335 Itinerant Librarian
- 343 Occupational Therapy
- 350 Audiology
- 360 Facilities Director

General Instruction

Title	Code	2013-14 Actual Expenditures	2014-15 Current Budget	2015-16 Projected Budget
Certified Salaries	.150	586,364	550,927	924,369
Other Salaries	.160	90,584	93,320	100,414
Equipment	.200	137,310	58,205	54,069
Supplies	.300	56,206	58,100	58,620
Contractual	.400	1,574,013	1,016,564	620,552
School District/Other BOCES	.490	105,818	67,068	28,500
Employee Benefits	.800	289,171	292,364	551,504
Transfer to O&M	.950	15,641	16,000	18,477
Transfer to Other Programs	.960	27,324	14,047	15,321
Transfer from Other Programs	.970	(182,030)	(46,969)	(21,135)
Total General Instruction		2,700,399	2,119,627	2,350,691

The above budget represents the following CoSers for 2015-2016:

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

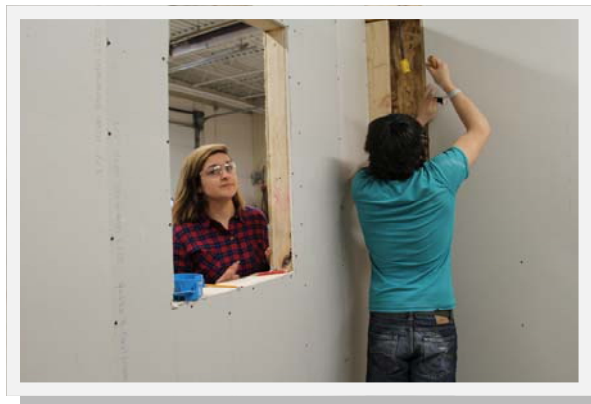


Instructional Support

Title	Code	2013-14 Actual Expenditures	2014-15 Current Budget	2015-16 Projected Budget
Certified Salaries	.150	1,216,925	1,229,088	1,003,711
Other Salaries	.160	1,558,272	1,689,909	1,561,036
Equipment	.200	1,663,406	1,289,798	441,357
Supplies	.300	480,870	562,794	393,314
Contractual	.400	1,489,375	1,400,220	1,093,240
School District/Other BOCES	.490	567,613	540,012	61,133
Employee Benefits	.800	1,427,044	1,637,820	1,477,686
Transfer to O&M	.950	229,444	220,710	225,703
Transfer to Other Programs	.960	273,385	171,569	145,744
Transfer from Other Programs	.970	(646,008)	(571,431)	(523,002)
Total Instructional Support		8,260,325	8,170,489	5,879,922

The above budget represents the following CoSers for 2015-2016:

- 501 Title I Coordinator
- 503 Extracurricular Coordination—Odyssey of the Mind/Whiz Quiz
- 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
- 516 Model Schools
- 517 Coordination—Interscholastic Athletics (Section X)
- 525 Special Education / CTE Consultant
- 526 School/Curriculum Improvement
- 584 X/C Albany—Instructional Computer Services
- 589 X/C Erie 1—NYSITCC



Other Services

Title	Code	2013-14 Actual Expenditures	2014-15 Current Budget	2015-16 Projected Budget
Certified Salaries	.150	5,459	38,184	61,030
Other Salaries	.160	2,101,985	2,216,124	2,278,427
Equipment	.200	134,883	41,479	37,765
Supplies	.300	144,285	92,420	77,782
Contractual	.400	1,804,288	2,150,107	2,172,494
School District/Other BOCES	.490	2,576,492	2,956,447	196,029
Employee Benefits	.800	1,155,071	1,297,835	1,349,781
Transfer to O&M	.950	168,405	160,230	171,779
Transfer to Other Programs	.960	148,053	106,449	120,205
Transfer from Other Programs	.970	(245,362)	(229,755)	(260,410)
Total Other Services		7,993,560	8,829,519	6,204,882

The above budget represents the following CoSers for 2015-2016:

- 601 Cooperative Purchasing
- 602 Negotiations
- 606 Bus Repeater System
- 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
- 670 X/C Erie 1—Public Information Service
- 672 X/C Putman/N. Westchester—Recruiting
- 675 X/C Jeff-Lewis—Teacher Certification
- 677 X/C E. Suffolk—Cooperative Bidding

Internal Service Activities

Title	Code	2013-14 Actual Expenditures	2014-15 Current Budget	2015-16 Projected Budget
Certified Salaries	.150	2,227,405	2,020,453	2,256,617
Other Salaries	.160	1,379,992	1,632,689	1,622,544
Equipment	.200	289,033	74,146	234,027
Supplies	.300	256,051	227,488	361,578
Contractual	.400	1,527,802	2,146,144	2,624,042
School District/Other BOCES	.490	39,705	75,000	228,336
Employee Benefits	.800	1,980,657	2,258,967	2,424,122
Transfer to O&M	.950	357,348	286,589	244,121
Transfer to Other Programs	.960	1,993,565	2,356,869	2,414,388
Transfer from Other Programs	.970	(10,051,558)	(11,078,345)	(12,409,775)
Total Internal Service Activities		0	0	0

The above budget represents the following CoSers for 2015-2016:

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

Summary: Administrative, Capital & Program Budgets

	2013-14 Actual Expenditures	2014-15 Current Budget	2015-16 Projected Budget
Total Administrative Budget	4,315,978	4,958,591	5,593,461
Total Capital Budget	2,038,693	1,916,210	1,992,081
Total Program Budget	48,808,266	52,004,402	48,706,370
Total for General Fund Programs	55,162,938	58,879,203	56,291,912

2015-2016 Proposed Budgets

