

**GENERAL FUND BUDGET COMPARISON
BY MAJOR PROGRAM AND OBJECT OF EXPENSE**

<u>Program and Object</u>		2013-14 Actual Expenditures	2014-15 Projected Expenditures	2015-16 Budget
<u>Administration (001)</u>				
CERTIFIED SALARIES	.150	115,285.75	119,105.00	121,006.00
OTHER SALARIES	.160	552,031.84	562,845.00	582,420.00
CAPITAL OUTLAY-EQUIPMENT	.200	8,084.50	11,000.00	7,500.00
SUPPLIES AND MATERIALS	.300	4,548.60	11,800.00	8,600.00
CONTRACT AND OTHER	.400	106,691.29	130,577.74	143,130.00
SCH DIST AND OTHER BOCES	.490	2,044.45	5,904.27	2,950.00
INTEREST ON REVENUE NOTES	.700	46,800.00	82,160.00	129,160.00
EMPLOYEE BENEFITS	.800	339,489.40	384,063.00	385,176.00
OTH POST RETIREMENT BENFT	.899	2,903,527.37	3,418,020.00	3,976,123.00
TRANSFER TO OTHER FUNDS	.920	1.76	0.00	0.00
TRANSFER CHRGS FROM O&M	.950	69,222.84	70,408.00	73,847.00
TR CHRGS FR SERVICE PROG	.960	168,250.52	162,707.84	163,549.00
Total Administration		4,315,978.32	4,958,590.85	5,593,461.00
<u>Capital (002)</u>				
SUPPLIES AND MATERIALS	.300	0.00	0.00	0.00
CONTRACT AND OTHER	.400	0.00	0.00	0.00
RENTAL OF FACILITIES	.470	471,803.00	486,210.00	562,081.00
DORMITORY AUTHORITY	.480	1,416,480.00	1,430,000.00	1,430,000.00
TRANSFER TO CAPITAL FUND	.910	150,410.00	0.00	0.00
Total Capital		2,038,693.00	1,916,210.00	1,992,081.00
<u>Occupational Education (100)</u>				
CERTIFIED SALARIES	.150	3,283,037.25	3,429,975.49	3,498,468.00
OTHER SALARIES	.160	279,391.36	305,779.65	338,518.00
CAPITAL OUTLAY-EQUIPMENT	.200	268,120.12	344,619.11	151,900.00
SUPPLIES AND MATERIALS	.300	540,288.17	596,891.18	440,986.00
CONTRACT AND OTHER	.400	284,879.42	182,971.29	354,220.00
SCH DIST AND OTHER BOCES	.490	9,139.03	25,990.74	106,481.00
EMPLOYEE BENEFITS	.800	2,040,142.79	2,199,002.11	2,363,999.00
TRANSFER TO OTHER FUNDS	.920	96,217.61	0.00	0.00
TRANSFER CHRGS FROM O&M	.950	1,525,111.51	1,616,428.00	1,596,502.00
TR CHRGS FR SERVICE PROG	.960	410,042.12	416,279.56	369,199.00
Less: TR CREDS FR SERVICE PROG	.970	-34,625.49	-87,673.75	-97,000.00
Total Occupational Education		8,701,743.89	9,030,263.38	9,123,273.00

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Program and Object		2013-14 Actual Expenditures	2014-15 Projected Expenditures	2015-16 Budget
<u>Instruction for Special Education (200)</u>				
	CERTIFIED SALARIES .150	5,752,235.06	5,915,572.00	6,138,170.00
	OTHER SALARIES .160	73,927.12	53,351.00	41,175.00
	CAPITAL OUTLAY-EQUIPMENT .200	47,143.11	121,500.00	60,000.00
	SUPPLIES AND MATERIALS .300	256,962.31	244,121.88	105,500.00
	CONTRACT AND OTHER .400	263,704.46	550,321.26	536,930.00
	SCH DIST AND OTHER BOCES .490	621,305.56	986,003.08	1,011,324.00
	EMPLOYEE BENEFITS .800	4,555,478.77	5,160,124.58	5,463,426.00
	TR CHRGS FR SERVICE PROG .960	5,474,714.01	6,169,754.00	7,393,404.00
Less:	TR CREDS FR SERVICE PROG .970	0.00	0.00	0.00
	Total Instruction for Special Education	17,045,470.40	19,200,747.80	20,749,929.00
<u>Itinerant Services (300)</u>				
	CERTIFIED SALARIES .150	1,735,767.54	2,205,651.96	1,972,932.60
	OTHER SALARIES .160	698,183.00	634,941.29	666,029.00
	CAPITAL OUTLAY-EQUIPMENT .200	1,446.75	9,956.01	7,200.00
	SUPPLIES AND MATERIALS .300	26,383.51	57,151.40	42,642.45
	CONTRACT AND OTHER .400	91,760.34	157,414.56	144,759.46
	SCH DIST AND OTHER BOCES .490	59,263.56	48,216.66	0.00
	EMPLOYEE BENEFITS .800	1,194,883.84	1,429,841.82	1,337,328.00
	TRANSFER CHRGS FROM O&M .950	6,194.12	4,500.00	0.00
	TR CHRGS FR SERVICE PROG .960	307,098.59	277,516.18	277,618.00
Less:	TR CREDS FR SERVICE PROG .970	-14,212.96	-81,483.81	0.00
	Total Itinerant Services	4,106,768.29	4,743,706.07	4,448,509.51

**GENERAL FUND BUDGET COMPARISON
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Program and Object		2013-14 Actual Expenditures	2014-15 Projected Expenditures	2015-16 Budget
<u>General Instruction (400)</u>				
	CERTIFIED SALARIES .150	586,363.62	552,645.07	782,744.00
	OTHER SALARIES .160	90,583.53	99,961.76	98,667.00
	CAPITAL OUTLAY-EQUIPMENT .200	137,309.55	58,081.84	59,079.50
	SUPPLIES AND MATERIALS .300	56,206.28	61,260.16	59,530.77
	CONTRACT AND OTHER .400	1,574,012.85	1,022,922.58	660,745.37
	SCH DIST AND OTHER BOCES .490	105,817.74	81,229.33	28,500.00
	EMPLOYEE BENEFITS .800	289,170.84	291,910.18	436,513.00
	TRANSFER CHRGS FROM O&M .950	15,640.76	16,000.00	18,477.00
	TR CHRGS FR SERVICE PROG .960	27,324.03	14,785.41	15,321.00
Less:	TR CREDS FR SERVICE PROG .970	-182,030.49	-46,969.00	-21,135.00
	Total General Instruction	2,700,398.71	2,151,827.33	2,138,442.64
<u>Instructional Support (500)</u>				
	CERTIFIED SALARIES .150	1,216,924.84	1,245,493.91	992,397.00
	OTHER SALARIES .160	1,558,272.02	1,682,591.38	1,584,933.00
	CAPITAL OUTLAY-EQUIPMENT .200	1,663,405.94	1,436,360.27	1,017,749.80
	SUPPLIES AND MATERIALS .300	480,869.76	587,287.92	350,557.40
	CONTRACT AND OTHER .400	1,489,374.78	1,443,024.63	1,083,998.58
	SCH DIST AND OTHER BOCES .490	567,613.46	485,967.98	327,184.78
	EMPLOYEE BENEFITS .800	1,427,043.56	1,648,929.25	1,485,522.00
	TRANSFER CHRGS FROM O&M .950	229,444.16	220,710.00	225,703.00
	TR CHRGS FR SERVICE PROG .960	273,384.80	174,570.16	145,744.00
Less:	TR CREDS FR SERVICE PROG .970	-646,008.44	-573,381.38	-523,002.00
	Total Instructional Support	8,260,324.88	8,351,554.12	6,690,787.56

**GENERAL FUND BUDGET COMPARISON
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Program and Object		2013-14 Actual Expenditures	2014-15 Projected Expenditures	2015-16 Budget
<u>Other Services (600)</u>				
	CERTIFIED SALARIES .150	5,459.49	38,184.49	61,030.00
	OTHER SALARIES .160	2,101,985.32	2,216,123.69	2,280,578.00
	CAPITAL OUTLAY-EQUIPMENT .200	134,883.43	49,825.15	37,765.00
	SUPPLIES AND MATERIALS .300	144,284.79	95,653.48	77,781.22
	CONTRACT AND OTHER .400	1,804,287.85	2,135,096.54	2,188,207.00
	SCH DIST AND OTHER BOCES .490	2,576,492.46	2,950,647.14	2,529,086.82
	EMPLOYEE BENEFITS .800	1,155,071.20	1,306,464.60	1,351,815.00
	TRANSFER CHRGS FROM O&M .950	168,405.05	169,460.30	171,779.00
	TR CHRGS FR SERVICE PROG .960	148,052.90	108,677.17	120,205.00
Less:	TR CREDTS FR SERVICE PROG .970	-245,362.45	-245,532.48	-260,410.00
	Total Other Services	7,993,560.04	8,824,600.08	8,557,837.04
<u>Internal Service Activities (700)</u>				
	CERTIFIED SALARIES .150	2,227,404.57	2,001,069.00	2,197,780.00
	OTHER SALARIES .160	1,379,992.41	1,603,189.11	1,616,641.00
	CAPITAL OUTLAY-EQUIPMENT .200	289,033.29	75,947.10	230,540.00
	SUPPLIES AND MATERIALS .300	256,051.06	218,952.11	360,725.00
	CONTRACT AND OTHER .400	1,527,802.32	2,205,738.84	2,656,430.00
	SCH DIST AND OTHER BOCES .490	39,705.32	75,000.00	210,000.00
	EMPLOYEE BENEFITS .800	1,980,656.61	2,206,860.04	2,397,685.00
	TRANSFER CHRGS FROM O&M .950	357,347.74	286,589.00	244,121.00
	TR CHRGS FR SERVICE PROG .960	1,993,565.06	2,356,388.10	2,414,388.00
Less:	TR CREDTS FR SERVICE PROG .970	-10,051,558.38	-11,029,733.30	-12,328,310.00
	Total Internal Service Activities	0.00	0.00	0.00
	Total for General Fund Programs	55,162,937.53	59,177,499.63	59,294,320.75