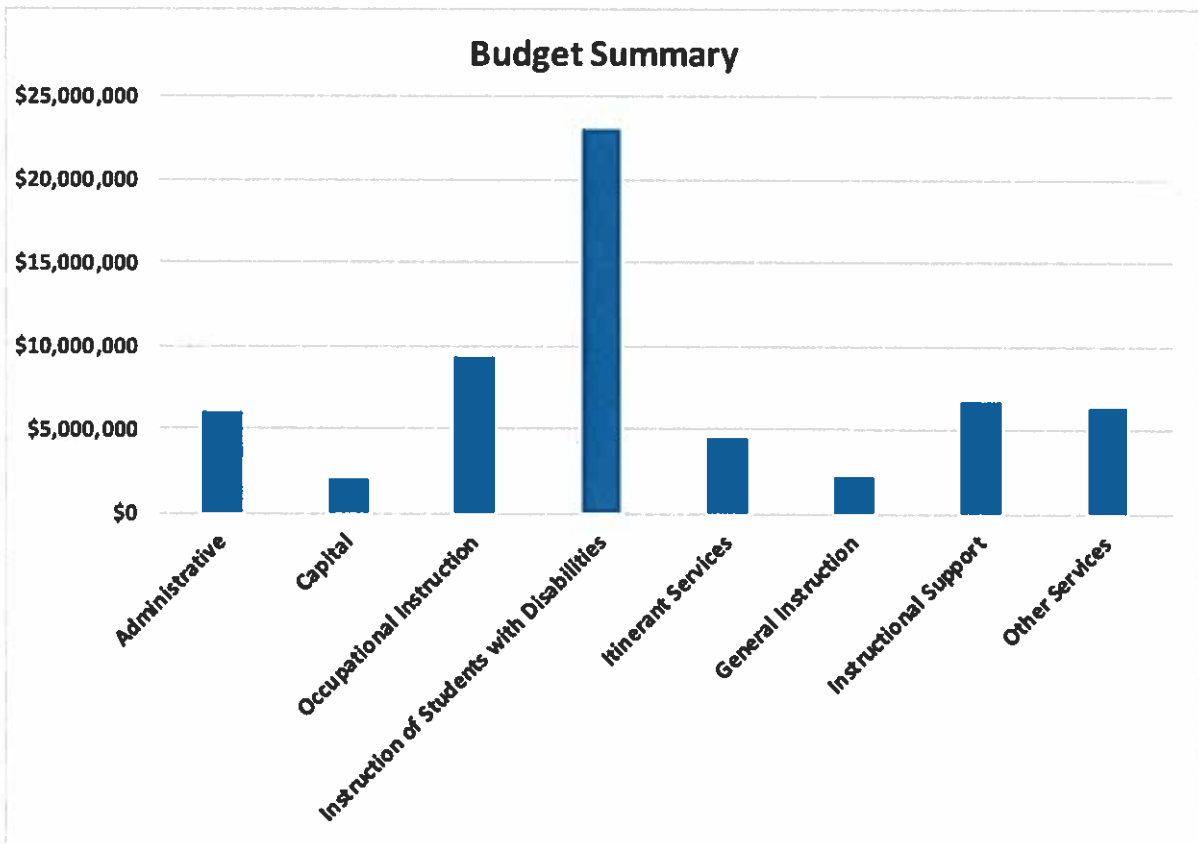


# Budget Summary

Administrative	\$5,996,735
Capital	\$2,043,210
Occupational Instruction	\$9,333,957
Instruction of Students w/ Disabilities	\$23,045,641
Itinerant Services	\$4,474,121
General Instruction	\$2,201,775
Instructional Support	\$6,644,472
Other Services	\$6,315,703



## Administration

Title	Code	2014-15 Actual Expenditures	2015-16 Current Budget	2016-17 Projected Budget
<b>1240 District Superintendent's Office</b>				
Salary	.150	116,603	121,006	122,263
Budgeted Vacation/Sick	.153	0	0	0
Other Salaries	.160	47,495	48,928	50,510
Equipment	.200	0	3,000	3,000
Supplies	.300	770	3,500	3,500
Contractual	.400	10,788	11,935	11,500
Travel	.401	11,320	19,386	22,630
Sick Day Pay - non teacher	.466	0	0	0
Attorney	.474	3,658	4,000	4,000
School District/Other BOCES	.490	5,559	6,109	1,900
Teachers Retirement	.800	20,441	25,560	25,560
Employees Retirement	.801	9,511	9,292	9,750
Workers Comp	.802	552	655	950
Social Security	.803	3,628	12,822	13,708
Health Insurance	.804	17,525	23,660	19,979
Unemployment	.805	0	1,331	1,379
Dental/Optical Insurance	.806-.808	976	1,088	1,088
<b>Total District Superintendent's Office</b>		<b>248,826</b>	<b>292,272</b>	<b>291,717</b>
<b>1010 Board of Education</b>				
Claims Auditor	.161	5,681	6,500	6,500
Other Salaries	.162	0	0	5,000
Supplies	.300	589	100	100
Contractual	.400	45,035	62,916	52,500
Internal Auditor	.401	0	0	7,500
Attorney	.474	6,502	11,000	5,000
School District/Other BOCES	.490	0	300	300
Workers Comp	.802	11	13	29
Social Security	.803	435	485	485
Unemployment Insurance	.805	0	50	50
<b>Total Board of Education</b>		<b>58,253</b>	<b>81,364</b>	<b>77,464</b>

## Administration (cont.)

Title	Code	2014-15 Actual Expenditures	2015-16 Current Budget	2016-17 Projected Budget
<b>1310 Central Support</b>				
Professional Salaries	.150-.152	4,500	39,498	0
Unused Vacation Pay (Professional)	.157		6,122	0
Business Office Salaries	.160	501,887	519,500	587,542
Budgeted Vacation	.167	5,047	7,500	7,500
Equipment	.200	5,681	4,500	4,500
Supplies	.300	8,706	5,500	5,000
Contractual	.400	12,541	33,426	38,000
Sick Day Pay - non teacher	.466	0	0	5,250
Unused Paid Vac - non teacher	.467	0	0	0
Attorney	.474	380	3,500	3,500
School District/Other BOCES	.490	0	750	750
Teachers Retirement	.800	0	6,159	-
Employees Retirement	.801	94,811	98,405	94,594
Workers Comp	.802	1,673	2,053	2,770
Social Security	.803	38,220	43,240	44,947
Health Insurance	.804	142,117	178,867	181,365
Unemployment	.805	0	4,243	4,324
Dental/Optical Insurance	.806-.808	4,173	5,831	5,228
<b>Total Central Support</b>		<b>819,737</b>	<b>959,094</b>	<b>985,270</b>
<b>1900 Unclassified</b>				
RANS Interest	.700	81,250	129,160	138,500
Retiree Health Insurance	.899	3,285,627	3,868,741	4,268,202
<b>Total Unclassified</b>		<b>3,366,877</b>	<b>3,997,901</b>	<b>4,406,702</b>
<b>9500 Transfers</b>				
Transfer to Other Funds	.000	0	0	0
Operations & Maintenance	.712	63,624	105,864	77,610
Distance Learning	.408	1,813	1,887	1,925
Printshop	.504	38,167	21,015	21,436
Web Design	.506	7,285	6,537	6,310
School/Curriculum Improvement	.526	14,372	14,962	14,001
Curriculum Training	.527	0	0	0

## Administration (cont.)

Title	Code	2014-15 Actual Expenditures	2015-16 Current Budget	2016-17 Projected Budget
X/C Franklin-Essex	.571	18	0	0
X/C Albany- Admin Computer Supp.	.584	951	665	247
Cooperative Purchasing	.601	1,600	1,600	1,650
X/C Albany- Admin Computer Service	.608	704	591	694
Public Information	.609	27,525	22,951	24,943
Healthcare Administration	.611	20,200	20,200	20,200
State Aid Planning	.612	3,110	3,170	3,170
X/C Erie 1- Policy Services	.616	4,695	2,825	2,825
Telephone Interconnect	.621	4,426	1,179	1,687
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	4,222	5,054	4,927
Administrative Computer Service	.715	46,666	50,830	50,457
<b>Total Transfer Charges from Other Services</b>		<b>242,878</b>	<b>262,829</b>	<b>235,582</b>
<b>TOTAL ADMINISTRATIVE BUDGET</b>		<b>4,736,571</b>	<b>5,593,461</b>	<b>5,996,735</b>

<b>TOTAL 2016-2017 ADMINISTRATIVE BUDGET</b>	5,996,735
Less: Miscellaneous Income & Interest Charges	<u>(221,000)</u>
<b>ACTUAL SCHOOL DISTRICT CHARGES</b>	<b>5,775,735</b>
<b>TOTAL 2015-16 SCHOOL DISTRICT CHARGES</b>	<b>5,372,461</b>
<b>DOLLAR DIFFERENCE</b>	<b>403,274</b>
<b>PERCENTAGE CHANGE</b>	<b>7.51%</b>

- BOCES salary of the District Superintendent is \$122,263. Additional state salary is \$43,499 for a total of \$165,762. Benefits paid on the salary totals \$50,346. 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 2014-2015 year = \$668

## Capital – Career & Technical Education

Title	Code	2014-15 Actual Expenditures	2015-16 Current Budget	2016-17 Projected Budget
<b>Capital</b>				
Rental of Facilities	.470	441,703	562,081	613,210
Dormitory Authority	.480	1,414,230	1,430,000	1,430,000
Transfer to Capital Fund	.910	150,000	0	0
TR Credits for Service Program	.970	-84,723		
<b>Total Capital</b>		<b>1,921,210</b>	<b>1,992,081</b>	<b>2,043,210</b>

## Career & Technical Education

Certified Salaries	.150	3,366,737	3,607,186	3,540,224
Other Salaries	.160	287,242	322,223	361,648
Equipment	.200	352,325	355,244	151,900
Supplies	.300	572,594	631,657	441,123
Contractual	.400	194,395	291,696	676,204
School District/Other BOCES	.490	14,924	101,452	79,904
Employee Benefits	.800	2,164,948	2,238,644	2,216,810
Transfer to Other Funds	.920	0	0	0
Transfer to O&M	.950	1,502,894	1,596,502	1,636,412
Transfer to Other Programs	.960	407,113	372,984	360,293
Transfer from Other Programs	.970	-95,986	-125,499	-130,561
<b>Total Career &amp; Tech Education</b>		<b>8,767,187</b>	<b>9,392,089</b>	<b>9,333,957</b>

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

The above budget represents the following CoSers for 2016-2017:

- Career and Technical Education
- Unique Occupations



## Instruction of Students with Disabilities

Title	Code	2014-15 Actual Expenditures	2015-16 Current Budget	2016-17 Projected Budget
Certified Salaries	.150	5,761,966	6,189,430	6,885,694
Other Salaries	.160	42,083	43,022	47,759
Equipment	.200	39,425	10,626	35,666
Supplies	.300	52,829	64,260	82,198
Contractual	.400	313,986	810,224	360,720
School District/Other BOCES	.490	903,919	873,604	544,009
Employee Benefits	.800	4,910,720	5,135,964	6,253,976
Transfer from Other Programs	.970	5,453,199	7,638,432	8,835,620
<b>Total Instruction for Special Education</b>		<b>17,478,125</b>	<b>20,765,562</b>	<b>23,045,641</b>

The above budget represents the following CoSers for 2016-2017:

- 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

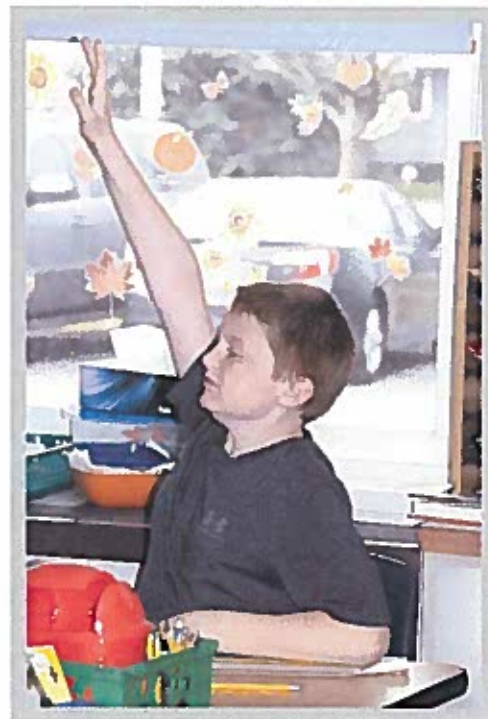


## Itinerant Services

Title	Code	2014-15 Actual Expenditures	2015-16 Current Budget	2016-17 Projected Budget
Certified Salaries	.150	2,191,685	1,987,104	1,954,730
Other Salaries	.160	637,368	621,259	690,003
Equipment	.200	3,933	6,832	10,581
Supplies	.300	30,746	61,137	41,975
Contractual	.400	116,559	298,630	227,489
School District/Other BOCES	.490	45,501	39,721	0
Employee Benefits	.800	1,393,181	1,211,377	1,248,689
Transfer to O&M	.950	4,066	0	0
Transfer to Other Programs	.960	183,247	298,584	300,654
Transfer from Other Programs	.970	-81,484	0	0
<b>Total Itinerant Services</b>		<b>4,524,803</b>	<b>4,524,644</b>	<b>4,474,121</b>

The above budget represents the following CoSers for 2016-2017:

- 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
- 335 Itinerant Librarian
- 343 Occupational Therapy
- 350 Audiology
- 360 Facilities Director



## General Instruction

Title	Code	2014-15 Actual Expenditures	2015-16 Current Budget	2016-17 Projected Budget
Certified Salaries	.150	537,875	827,815	857,398
Other Salaries	.160	97,722	105,620	101,813
Equipment	.200	77,921	62,529	21,855
Supplies	.300	61,066	102,624	58,454
Contractual	.400	982,301	640,379	712,195
School District/Other BOCES	.490	95,281	72,757	35,000
Employee Benefits	.800	273,021	395,320	399,946
Transfer to O&M	.950	14,458	18,477	18,846
Transfer to Other Programs	.960	16,273	19,144	14,668
Transfer from Other Programs	.970	-48,769	-21,135	-18,400
<b>Total General Instruction</b>		<b>2,107,149</b>	<b>2,223,531</b>	<b>2,201,775</b>

The above budget represents the following CoSers for 2016-2017:

- 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	2014-15 Actual Expenditures	2015-16 Current Budget	2016-17 Projected Budget
Certified Salaries	.150	1,231,211	1,304,008	1,203,423
Other Salaries	.160	1,617,898	1,583,786	1,551,825
Equipment	.200	1,585,683	1,189,600	979,145
Supplies	.300	526,319	591,797	366,579
Contractual	.400	1,428,600	1,595,064	1,155,678
School District/Other BOCES	.490	560,519	371,616	15,461
Employee Benefits	.800	1,509,727	1,569,875	1,519,427
Transfer to O&M	.950	184,501	225,703	228,528
Transfer to Other Programs	.960	183,595	154,853	142,940
Transfer from Other Programs	.970	-617,867	-578,508	-518,534
<b>Total Instructional Support</b>		<b>8,210,189</b>	<b>8,007,795</b>	<b>6,644,472</b>

The above budget represents the following CoSers for 2016-2017:

- 501 Title I Coordination
- 503 Extracurricular Coordination – Odyssey of the Mind / Whiz Quiz / SAT
- 504 Printshop
- 505 A/V Equipment Repair
- 506 Instructional Technology Service
- 508 School Library System Service
- 509 Learning Resources Services
- 510 Library Automation
- 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



## Other Services

Title	Code	2014-15 Actual Expenditures	2015-16 Current Budget	2016-17 Projected Budget
Certified Salaries	.150	12,430	11,294	57,664
Other Salaries	.160	2,207,687	2,362,218	2,418,443
Equipment	.200	97,000	73,598	36,150
Supplies	.300	72,928	107,724	78,431
Contractual	.400	1,919,616	2,217,867	2,248,808
School District/Other BOCES	.490	2,941,759	3,014,888	70,948
Employee Benefits	.800	1,228,818	1,320,839	1,324,133
Transfer to O&M	.950	153,589	171,779	176,447
Transfer to Other Programs	.960	122,103	124,526	124,421
Transfer from Other Programs	.970	-271,397	-238,785	-219,742
<b>Total Other Services</b>		<b>8,484,535</b>	<b>9,165,947</b>	<b>6,315,703</b>

The above budget represents the following CoSers for 2016-2017:

- 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