

2015-2016 PROPOSED EXPENDITURES

	Budget Components			2015-2016	2014-2015	Inc (Dec) \$
	Administrative	Capital	Program	Total	Total	
GENERAL SUPPORT						
Board of Education	16,031	-	-	16,031	14,395	1,636
Central Administration	147,733	-	-	147,733	145,004	2,729
Finance	171,688	-	-	171,688	168,305	3,383
Legal/Personnel/Public Info	156,799	-	-	156,799	155,857	942
Operations & Maintenance	-	653,854	-	653,854	625,291	28,563
Insurance/Refunds/Dues/Unclassified	55,736	-	-	55,736	56,082	(346)
BOCES Central Data/Admin/Capital	224,606	-	60,905	285,511	280,639	4,872
TOTAL GENERAL SUPPORT	772,593	653,854	60,905	1,487,352	1,445,573	41,779
INSTRUCTIONAL SUPPORT						
Curriculum/Supervision/Inservice	136,125	-	78,214	214,339	218,464	(4,125)
Instruction - Regular School	-	-	1,791,100	1,791,100	1,827,757	(36,657)
Instruction - Special Needs, Occ Ed, Summer	-	-	1,072,565	1,072,565	913,118	159,447
Instruction - Media/Technology	-	-	246,543	246,543	233,353	13,190
Guidance/Health/Psychological	-	-	274,296	274,296	268,519	5,777
Co-Curricular/Interscholastic Activities	-	-	154,799	154,799	154,269	530
TOTAL INSTRUCTIONAL SUPPORT	136,125	-	3,617,517	3,753,642	3,615,480	138,162
TOTAL STUDENT TRANSPORTATION	-	-	440,019	440,019	434,893	5,126
EMPLOYEE BENEFITS						
TRS & NYS ERS/Retirement	77,869	60,193	507,118	645,180	749,093	(103,913)
Social Security	33,515	19,807	243,827	297,149	280,808	16,341
Worker's Compensation	5,011	2,961	36,455	44,427	46,499	(2,072)
Unemployment Insurance	4,060	2,400	29,540	36,000	36,000	-
Health Benefits/Other	69,561	79,839	1,301,946	1,451,346	1,357,783	93,563
TOTAL EMPLOYEE BENEFITS	190,016	165,200	2,118,886	2,474,102	2,470,183	3,919
DEBT SERVICE						
Serial Bonds - Building	-	633,681	-	633,681	676,956	(43,275)
Bus Bonds/RAN Interest	-	58,204	-	58,204	63,797	(5,593)
TOTAL DEBT SERVICE	-	691,885	-	691,885	740,753	(48,868)
INTERFUND TRANSFERS						
Transfer to Special Aid	-	-	13,000	13,000	13,000	-
Transfer to Capital Fund	-	15,000	-	15,000	-	15,000
TOTAL INTERFUND TRANSFERS	-	15,000	13,000	28,000	13,000	15,000
TOTAL PROPOSED BUDGET	1,098,734	1,525,939	6,250,327	8,875,000	8,719,882	155,118

LEVY INC 0.00%

BUDG INC 1.78%

Explanation of Three Part Budget Presentation

Chapter 436 of the Laws of 1997 require public school boards of education to present the proposed budget in three parts. As a result, this presentation is organized around the following components; administrative, capital, and program:

Administrative Component: Includes expenses associated with the operation of the school board, superintendent's office, and business office. Includes salaries and benefits for all certified administrators and supervisors who spend a majority of their time performing administrative duties, consulting costs not directly related to instructional programs, and all other activities that are administrative in nature.

Capital Component: Includes debt service for all facilities financed by bonds and notes of the district, lease expenditures, costs resulting from judgements in tax certiorari proceedings, awards from court judgements, administrative orders and settled claims, cost of construction, acquisition, reconstruction, rehabilitation, and improvements of school buildings, all expenses associated with custodial and maintenance salaries and benefits, service contracts, supplies, utilities, maintenance, and repair of school facilities.

Program Component: Includes salaries and benefits of teachers and any school administrator or supervisor who spend a majority of their time performing teaching duties, and all transportation operating expenses.