SYOSSET CENTRAL SCHOOL DISTRICT

PROPOSED BUDGET 2015-2016

Draft Budget Working Document

Syosset School District 2015-16 Budget Summary

	2012 2012	2212 2214		ADOPTED	PROPOSED
	2012-2013	2013-2014	2013-2014	2014-15	2015-16
· · · · · · · · · · · · · · · · · · ·	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET
BOARD OF EDUCATION	\$24,965	\$45.827	\$30,300	\$45,400	\$47,300
DISTRICT CLERK	38,424	44,315	38,424	41,680	42,980
DISTRICT MEETING	46,426	29,292	53,180	25,000	46,763
CHIEF SCHOOL ADMINISTRATOR	468,233	399,413	515,076	397,976	401,728
FINANCIAL ADMINISTRATION	546,770	562,485	564,536	596.250	514,819
AUDITING	96,509	103,546	105,600	106,800	109,400
TREASURER	10,527	. 0	0	0	0
PURCHASING	325,322	363,887	377,349	390,172	407,926
LEGAL SERVICES	274,231	293,992	452,760	452,760	399,048
PERSONNEL OFFICE	533,184	564,957	567,065	569,026	558,048
COMMUNITY RELATIONS	73,422	67,722	89,672	76,367	78,598
CUSTODIAL/CENTRAL SERVICES	8,802,736	9,106,368	9,418,986	9,610,985	9,515,340
DISTRICT MAINTENANCE/GROUNDS	3,087,507	2,914,392	3,435,391	3,434,270	3,450,798
SECURITY OPERATIONS	677,612	782,596	791,289	818,782	1,527,276
CENTRAL PRINTING	440,502	553,679	559,465	469,888	424,007
CENTRAL DATA PROCESSING	1,204,598	1,697,053	1,383,689	1,433,983	1,546,344
ALLOCATED INSURANCE	1,189,409	1,317,421	1,296,846	1,445,814	1,675,528
ADMINISTRATIVE CHARGE - BOCES	913,012	899,754	912,576	936,490	906,316
CURRICULUM DEV./SUPERVISION	2,120,685	2,051,655	2,007,505	2,058,611	1,892,407
SUPERVISION REGULAR	5,697,329	5,973,185	5,896,678	5,980,879	6,283,011
RESEARCH, PLANNING, EVALUATION	0	0	6:630	© 6°	· 💯 0
INSERVICE PROGRAMS	65,057	53,816	104,650	95,000	345,000
SPECIAL EDUCATION PROGRAM SUPERVISION	641,644	661,121	657,546	661,121	663,741
INTERSCHOLASTIC ATHLETICS SUPERVISION	160,282	182,875	160,282	164,690	T66,979
UNCLASSIFIED	0		50,000	50,000	50,000
REGULAR DAY SCHOOL	65,635,196	69,869,785	71,565,124	71,963,990	74,217,1 <i>77</i>
SPECIAL EDUCATION PROGRAMS	23,943,119	25,408,614	25,973,286	26,785,793	27,397,529
OCCUPATIONAL EDUCATION .	179,877	258,231	348,252	330,000	330,000
CONTINUING EDUCATION SUMMER SCHOOL	124,586	124,305	I21,294	124,603	124,603
LIBRARY MEDIA PROGRAM	238,875	266,635	275,500	279,096	293,354
COMPUTER ASSISTED INSTRUCTION	2,332,935	2,254,129	2,417,832	2,325,626	2,398,040
ATTENDANCE OFFICES	969,560	1,710,653	1,181,939	1,189,946	1,535,257
GUIDANCE SERVICES	275,565	262,003	290,240	290,249	308,380
HEALTH SERVICES	2,405,584	2,587,154	2,651,986	2,715,201	2,800,184
PSYCHOLOGICAL SERVICES	1,1 <i>77,75</i> 5		1,284,657	1,283,437	1,307,147
SOCIAL WORKER SERVICES	2,035,244	2,162,634 0	2,195,570 0	2,155,622 0	2,193,635
CO-/EXTRA CURRICULAR ACTIVITIES	1,171,063	N. 15/15/10 17/06:	(Q. 1)	_	45,000
INTERSCHOLASTIC ATHLETICS		1,250,288	1,177,116	1,302,172	1,355,523
TRANSPORTATION	1,799,933 8,755,663	1,873,092 9,446,193	1,765,673	1,931,137	2,015,524
COMMUNITY SERVICES/RECREATION	8,733,003 229,117		9,660,262	9,653,781	9,770,781
COMMUNITY SERVICES/CENSUS	30,998	185,224 18,984	21 4, 171 33,549	241,402 28,985	288,502
INTERFUND TRANSFERS/GRANTS	174,597	494,431	315,000	295,000	28,985 495,000
DEBT SERVICE - TANS	444,167	151,472	221,695	367,000	
INTERFUND TRANSFERS/Debt Service & Capital	4 730 627	3,881,308	3,736,098	3,810,000	479,167 4,750,287
RETIREMENT SYSTEM - ERS	3,367,318	3,601,701	3,709,397	3,665,102	3,365,321
RETIREMENT SYSTEM -TRS	11,007,653	15,887,145	16,186,171	17,615,276	13,867,420
SOCIAL SECURITY	7,963,783	8,438,210	9,243,250	9,052,581	9,187,112
LIFE INSURANCE	175,656	186,411	190,000	190,000	190,000
HEALTH INSURANCE	19,917, 822	20,516,722	22,308,900	22,600,898	23,159,353
DENTAL INSURANCE	688,423	797,722	1,013,124	1,013,124	1,013,124
OTHER BENEFITS	1.835.024	1,723,433	1,499,443	1,658,730	1,615,690
	1,055,024	1,120,400	1,779,443	1,000,730	1,013,090
TOTAL	\$189,078,526	\$203,280,598	\$209,054,963	\$212,730,695	\$215,585,452

STATE REQUIRED FORMAT 3-PART BUDGET SUMMARY

			Proposed
	2013-2014	2014-2015	2015-2016
	BUDGET	BUDGET	BUDGET
TOTAL ADMINISTRATION	20,784,151	21,330,831	21,470,523
TOTAL PROGRAM	166,400,488	168,894,360	170,084,418
TOTAL CAPITAL	21,870,324	22,505,504	24,030,510
GRAND TOTAL	209,054,963	212,730,695	215,585,452

2015-2016

Administration Codes

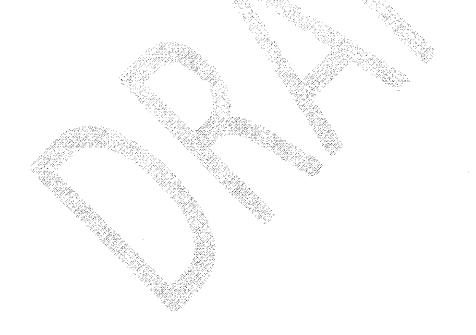
SERVING AS ELECTED REPRESENTATIVES OF THE PUBLIC, MEMBERS OF THE BOARD OF EDUCATION ARE UNSALARIED AND ACT AS TRUSTEES OF THE SCHOOL DISTRICT. IN THIS CODE ARE EXPENSES INCURRED BY THE BOARD OF EDUCATION IN THE PERFORMANCE OF THEIR DUTIES, INCLUDING NECESSARY TRAINING AND TRAVEL. ALSO INCLUDED ARE COSTS RELATED TO THEIR ACTIVITY IN DISTRICT OPERATIONS AND MEMBERSHIPS IN NATIONAL, STATE AND LOCAL ORGANIZATIONS.

The increase in the code reflects costs for training related to school district policy matters as well as training in legal and legislative changes.

Function Code	Object Code	DESCRIPTION	2012-13 2013 EXPENDITURES EXPEND		2013-2014 20	4-2015 DGET	Proposed 2015-2016 FTE	Proposed 2015-2016 BUDGET
				- 224				
1010	449	BOARD CONSULTANTS	0	0	2,100	2,100		0
1010	484	BOARD MEMBERSHIPS	20,263	20,262	20,000	21,300		21,300
1010	485	BOARD/DISTRICT OPERATIONS	3,687	23,524	6,200	20,000		24,000
(OBJ 400	TOTAL CONTRACT/OTHER EXPENSE	23,950	43,786	28,300	43,400		45,300
1010	500	SUPPLIES/PUBLICATIONS	1,015	2,041	2,000	2,000		2,000
(OBJ 500	TOTAL SUPPLIES/MATERIALS	1,015	2,041	2,000	2,000		2,000
TOTAL 101	10 BOAR	D OF EDUCATION	24,965	45,827	30,300	45,400		47,300

THE DISTRICT CLERK SERVES AS THE SCHOOL DISTRICT'S LEGAL OFFICER AND IS RESPONSIBLE FOR SENDING AND RECEIVING ALL LEGAL DOCUMENTS. THE DISTRICT CLERK HAS A KEY ROLE IN THE DISTRICT BUDGET VOTE AND ANNUAL ELECTION. THIS CODE CONTAINS A PORTION OF THE SALARY OF THE DISTRICT CLERK AS AN OFFICER OF THE BOARD OF EDUCATION.

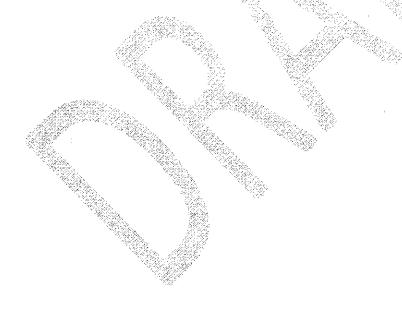
The increase in the code reflects a salary adjustment.



					Current		Proposed	Proposed
Function	Object		2012-13 2013-14	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
Code	Code	DESCRIPTION	EXPENDITURES EXPENDITUR	ES BUDGET	FTE	BUDGET	FTE	BUDGET
				1;				
1040	161 DISTR	ICT CLERK OFFICE SALARIES	38,424 44,	38,424	0.5	41,680	0.5	42,980
•	OBJ 100 TOTA	L SALARIES	38,424 44,	38,424		41,680		42,980
TOTAL 104	40 DISTRICT C	LERK	38,424 44,	38,424		41,680		42,980

THIS CODE CONTAINS FUNDS FOR THE ANNUAL SCHOOL AND LIBRARY BUDGET VOTE AND DISTRICT ELECTION OF MEMBERS OF THE BOARD OF EDUCATION. COMPENSATION OF POLL WORKERS, INSPECTORS, RENTAL OF VOTING MACHINES, LEGAL ADVERTISING AND OTHER EXPENSES FOR THE SCHOOL DISTRICT ELECTION ARE INCLUDED. PROVISION HAS BEEN MADE IN THIS BUDGET FOR ONE VOTE.

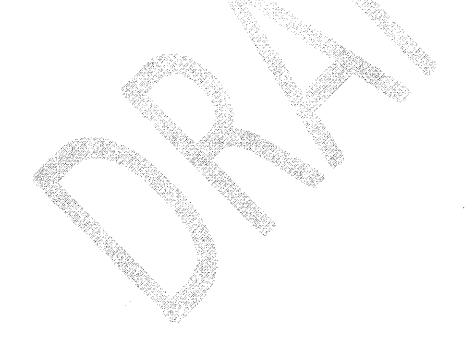
The estimates for 2015-16 are based on the use of the new scanning machines in the event the lever machines are not made available to school districts.



Function Code	Object Code	DESCRIPTION	2/2024/3/2017	13-14 DHURES	Curr 2013-2014 2014-2 BUDGET FT	2015 2014-2015	Proposed 2015-2016 FTE	Proposed 2015-2016 BUDGET
1060	161 POL	L WORKERS	28,818	17,362	35,000	13,000		16,762
i	OBJ 160 TOT	FAL NON-INSTRUCTIONAL SALARIES	28,818	17,362	35,000	13,000		16,762
1060	405 LEG	AL NOTICES	5.029	5,032	5,580 +	5,500		5,500
1060	439 VOT	ING MACHINES RENTAL	6,170	3,920	6 ,2 00	3,200		21,201
	ОВЈ 400 ТОЈ	TAL CONTRACT/OTHER EXPENSE	11,199	8,952	11,780	8,700		26,701
1060	500 DIST	TRICT MEETING - SUPPLIES & FORMS	6,409	2,978	6,400	3,300		3,300
•	ОВЈ 500 ТОТ	TAL SUPPLIES/MATERIALS	6,409	2,978	6,400	3,300		3,300
TOTAL 100	60 DISTRICT	r meetings	46,426	29,292	53,180	25,000		46,763

THE BOARD OF EDUCATION EMPLOYS THE SUPERINTENDENT OF SCHOOLS TO SERVE AS CHIEF EXECUTIVE OFFICER OF THE SCHOOL DISTRICT, RESPONSIBLE TO THE BOARD FOR OVERALL OPERATION OF THE DISTRICT. COMPENSATION FOR THE SUPERINTENDENT, CLERICAL SUPPORT, COPIER COSTS, AND SUPPLIES ARE RECORDED IN THIS CODE.

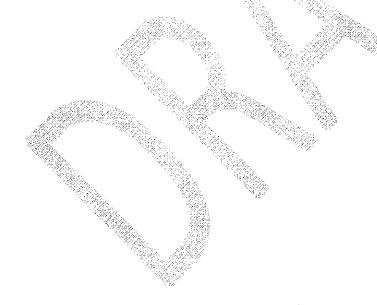
The increase in the code reflects salary adjustments for clerical staff.



						Current		Proposed	Proposed
Function			2012-13	.2013£14	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
Code	Code	DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET	FTE	BUDGET	FTE	BUDGET
			366			:			
1240	100 SUPER	INTENDENT	405,244	253,142	405,244	1.0	279,000	1.0	279,000
1240	161 SUPER	INTENDENT OFFICE	58,680	113,385	105,192	1.5	112,976	1.5	116,728
I	OBJ 100 TOTAI	LSALARIES	463,924	366,527	510,436		391,976		395,728
					,				*****
1240	400 CONTI	RACTUAL	. 0	28.772	0		0		0
1240	433 COPY	MACHINE :	2.893	2.712	2,900		2,900		2,900
			~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	(): -,' Mulaisa			2,,,,,,,,,		2,,,,,
(	ORI 400 TOTAL	L CONTRACT/OTHER EXPENSE	2,893	31,484	2,900		2,900		2,900
	0.00 400 10111	E CONTRACTOTHER EXTENSE	2,093	J1,404	4,500		2,700		4,700
1240	500 OFFICE	E SUPPLIES	805	1 294	Pa 1140		2.500		2.500
			(16) GEGS	1,324	1,140		2,500		2,500
1240	JUI PROFE	SSIONAL PUBLICATIONS/SUBSCRIP	I 611	78	600		600		600
		- 1 <u>- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1</u>							
(	OBJ 500 TOTAL	L SUPPLIES/MATERIALS	1,416	1,402	1,740		3,100		3,100
			erdale (* 17 a.) Strang (her) Strang (her)						
TOTAL 12	40 SUPERINTE	NDENT OFFICE	468,233	399,413	515,076		397,976		401,728

THE BUSINESS OFFICE COORDINATES THE SUPPORT SERVICES AND FINANCIAL AFFAIRS OF THE SCHOOL DISTRICT. EXPENSES IN THIS CODE INCLUDE SALARY EXPENSES FOR THE ASSISTANT SUPERINTENDENT FOR BUSINESS, THE DISTRICT TREASURER AND OTHER OFFICE STAFF. CONTRACTUAL SERVICES AND SUPPLIES ARE ALSO RECORDED IN THIS CODE.

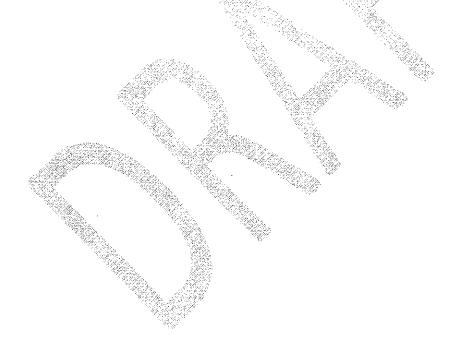
The decrease in this code reflects the reallocation of one-half of a clerical position as well as the reduction in inventory appraisal cost. Physical inventory appraisals are completed once every five years.



Function	Object		2012-13	.2013-14	2013-2014	Current 2014-2015	2014-2015	Proposed 2015-2016	Proposed 2015-2016
Code	Code	DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET	FIE	BUDGET	FTE	BUDGET
1310	100 I	BUSINESS OFFICE SALARIES	537,034	550,645	548,234	4.25	555,408	4.25	498,817
	OBJ 100 '	FOTAL SALARIES	537,034	550,645	548,234		555,408		498,817
			- 1800 m	1119 2219					
1310	405 E	BUSINESS ADMIN ADVERTISING	1,320	1,048	550	1454	1,400		1,400
1310	447 (	CONTRACTUAL SERVICES	0	0.	2,550		1,000		1,000
1310	448 N	MICROFILM SERVICES	0	0	0		0		0
1310	449 I	NVENTORY APPRAISAL	0	0	5,100		30,000		5,200
1310	490 E	BOCES-STATE AID/SBAI	3,050	9,587	3,142		3,142		3,202
							,		<b>y</b> .
	OBJ 400 7	FOTAL CONTRACT/OTHER EXPENSE	4,370	10,635	11,342		35,542		10,802
					ust Res The S		ŕ		•
1310	500 F	FORMS & SUPPLIES	5,366	1,205	4,960		5,300		5,200
				2.50					ŕ
•	OBJ 500 T	TOTAL SUPPLIES/MATERIALS	5,366	1,205	4,960		5,300		5,200
			1100	. 1965) 80a	,		ŕ		,
TOTAL 13	10 FINAN	CIAL ADMINISTRATION	546,770	562,485	564,536		596,250		514,819

IN ACCORDANCE WITH LAW THE BOARD OF EDUCATION IS REQUIRED TO CONTRACT WITH AUDITORS TO PERFORM REVIEWS AND ANALYSIS OF DISTRICT FINANCIAL RECORDS, OPERATIONS AND INTERNAL CONTROLS.

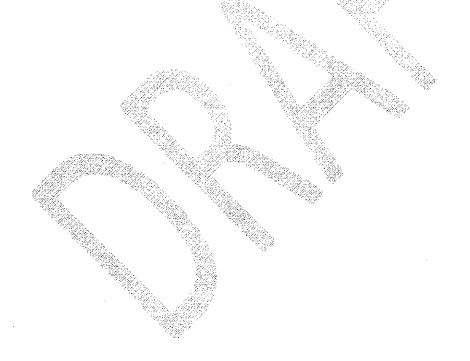
The increase in the code reflects rate increases as per Request for Proposals (RFPs) or anticipated expense as a result of new RFPS.



T	O				4900	esty.		Current		Proposed	Proposed
	Object	÷		2012-13	201	3-14	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
Code	Code	DESCRIPTION	<u> DN</u>	EXPENDITURE	S EXPEND	ITURES	BUDGET	FTE	BUDGET	FTE	BUDGET
				, A			K.				
1320	446 INTERNA	L CLAIMS AUDITO	OR	27,0	00 🧼 🗎	27,000	27,000		27,000		27,000
1320	447 SPECIAL	AUDITS		۸	0	5,950	8,000		8,000		8,000
1320	448 INTERNA	L AUDITOR		19,2	.00	19,596	19,600		20,000		20,400
1320	449 INDEPEN	DENT AUDITOR		50,3	09	51,000	51,000		51,800		54,000
							is.				
(	OBJ 400 TOTAL (	CONTRACT/OTHE	ER EXPENSE	96,5	09	103,546	105,600		106,800		109,400
			~#4555X44			90a.					
TOTAL 132	20 AUDITING			96,5	09	103,546	105,600		106,800		109,400

APPOINTED ANNUALLY BY THE BOARD OF EDUCATION, THE DISTRICT TREASURER HAS THE LEGAL RESPONSIBILITY FOR THE DISBURSEMENT AND RECEIPT OF ALL FUNDS. COMPENSATION AND EXPENSES OF THE TREASURER WERE RECORDED HERE.

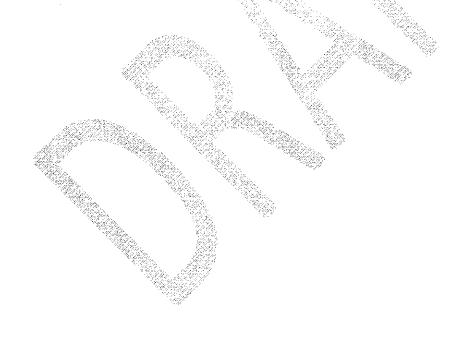
The treasurer function was consolidated into an existing position in the business office.



Function Code	Object Code	DESCRIPTION	2012-13 EXPENDITURES	2013-14 EXPENDITURES	2013-2014 BUDGET	Current 2014-2015 FTE	2014-2015 BUDGET	Proposed 2015-2016 FTE	Proposed 2015-2016 BUDGET
1325	160 I	DISTRICT TREASURER	10,527	0	Q	0	0	0	0
(	OBJ 160	TOTAL NON-INSTRUCTIONAL SALARIES	10,527	.0	0		0		0
1325	500 T	CREASURER SUPPLIES	0	0	0		0		0
•	OBJ 500 T	TOTAL SUPPLIES/MATERIALS	10,527	0	0		0		0
TOTAL 132	25 TREAS	SURER	10,527	0	0		0		0

THIS OFFICE IS RESPONSIBLE FOR PURCHASING THE NECESSARY EQUIPMENT, MATERIALS, SUPPLIES, AND CONTRACTED SERVICES FOR THE SCHOOL DISTRICT IN COMPLIANCE WITH THE DISTRICT'S PURCHASING POLICY. THE SALARIES FOR THE PURCHASING DEPARTMENT, ACCOUNTS PAYABLE PERSONNEL AND RELATED OFFICE EXPENSES, SUCH AS LEGAL ADVERTISEMENTS FOR BIDS AND RFPS ARE BUDGETED IN THIS CODE.

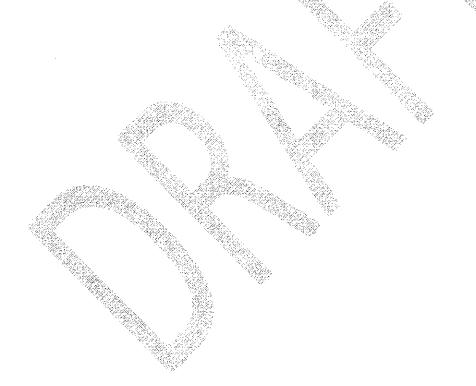
The increase in the code reflects contractual salary adjustments.



Function Code	Object Code	DESCRIPTION	2012-13 EXPENDITURES	2013-14 EXPENDITURES	2013-2014 BUDGET	Current 2014-2015 FTE	2014-2015 BUDGET	Proposed 2015-2016 FTE	Proposed 2015-2016 BUDGET
1345	161 DUD.	CITA ODIC/A CCOADITIO DAYCADA				——————————————————————————————————————			
		CHASING/ACCOUNTS PAYABLE	300,808	345,447	352,416	5.5	363,879	5.5	381,633
1345	162 PUR	CHASING/ACCOUNTS PAYABLE O/T	0	0	2,000		2,000		2,000
ı	OBJ 160 TOT	AL NON-INSTRUCTIONAL SALARIES	300,808	345,447	354,416		365,879		383,633
1345	400 CON	TRACTUAL SERVICES	1,990	0.	0		0		0
1345	405 PUR	CHASING ADS	4,340	1.892	4,500		4,500		4,500
1345	433 COP	Y MACHINE	4,747	4,341	5,448		5,448		
1345	490 BOC	ES - COOPERATIVE BID	9,500	9,500	9,785		•		5,448
				<i>3</i> ,300	3,703		9,785		9,785
,	OBJ 400 TOT	AL CONTRACT/OTHER EXPENSE	20,577	15,733	19,733		19,733		19,733
1345	500 PUR	CHASING/AP SUPPLIES	3,937	2,707	3,200		4,560		4,560
(	ОВЈ 500 ТОТ	AL SUPPLIES/MATERIALS	<b>3,</b> 937	2,707	3,200		4,560		4,560
FOTAL 134	45 PURCHAS	ING	325,322	363,887	377,349		390,172		407,926

THIS ADMINISTRATIVE LEGAL CODE PROVIDES FOR LEGAL COUNSEL TO THE BOARD OF EDUCATION AND SUPERINTENDENT OF SCHOOLS WHICH IS NECESSARY FOR THE OPERATION OF THE DISTRICT.

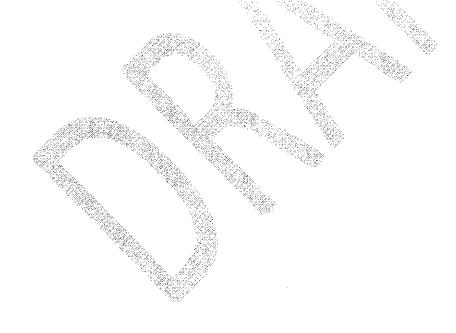
The reduction in the code reflects actual expenditures.



				94. 3506	Current		Proposed	Proposed
Function Object		2012-13	2013-14	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
Code Code	DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET	FTE	BUDGET	FTE	BUDGET
· · -		44	e Salada e	"	6 64.			
1420 447 LEGAL SER	VICE - BOND COUNSEL	16,240	5,800	18,000		18,000		15,000
1420 448 LEGAL SER	VICE - LABOR COUNSEL	56,288	8,627	149,760	Taking .	149,760		0
1420 448-00 LEGAL SER	VICE - RETAINER	0	69,854	0	1042	0		84,048
1420 448-01 LEGAL SER	VICE - NON-RETAINER	0	59,987	0		0		250,000
1420 449 LEGAL SER	VICE - GENERAL COUNSEL	201,703	149,724	285,000		285,000		50,000
	·							
OBJ 400 TOTAL CO	NTRACT/OTHER EXPENSE	274,231	293,992	452,760		452,760		399,048
						•		
TOTAL 1420 LEGAL SERVICE	S	274,231	293,992	452,760		452,760		399,048

THIS OFFICE IS RESPONSIBLE FOR PROVIDING FOR THE RECRUITMENT AND ORIENTATION OF ALL SCHOOL DISTRICT PERSONNEL AND THE MAINTENANCE OF ALL PERSONNEL RECORDS. COSTS ARE RECORDED HERE FOR ALL SERVICES RELATED TO PERSONNEL INCLUDING BENEFITS AND THE TEACHER CERTIFICATION AND FINGERPRINTING SERVICES PROVIDED THROUGH BOCES.

The decrease in this code reflects staffing adjustments and savings in advertising expenses as a result of the use of BOCES online application system (OLAS)



<b>.</b>							Current		Proposed	Proposed
Function	•			2012-13	2013-14	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
Code	Code	DESCRIPTION	)	EXPENDITURES	EXPENDITURES	BUDGET	FTÉ	BUDGET	FTE	BUDGET
1430	100 PERSO	ONNEL OFFICE SALARIES		497,700	534,428	518,803	6.0	525,877	6.0	517,256
	OBJ 100 TOTA	AL SALARIES		497,700	534,428	518,803		525,877		517,256
				a Citia.						
1430	405 ADVE	RTISEMENTS		23,140	6,531	35,950		20,000		10,000
1430	433 COPY	MACHINE		1,211	1,211	360		360		1,300
1430	490 BOCE	S SERVICE - TEACHER CE	RT./FINGRPR	10,050	21,250	10,352		21,589		28,292
	OBJ 400 TOTA	L CONTRACT/OTHER EX	PENSE	34,401	28,992	46,662		41,949		39,592
		Á								
1430	500 PERSO	ONNEL SUPPLIES		1,083	1,537	1,600		1,200		1,200
			6. P.			500 A				
	OBJ 500 TOTA	L SUPPLIES/MATERIALS		1,083	1,537	1,600		1,200		1,200
		hatelastry.co			Mariani Mariani Mariani					
TOTAL 14	30 PERSONNE	EL OFFICE		533,184	564,957	567,065		569,026		558,048

THIS CODE PROVIDES FOR WEBSITE UPDATES AND PUBLICATION OF SCHOOL DISTRICT NEWLETTERS AND OTHER INFORMATIONAL MATERIAL THAT KEEPS THE COMMUNITY INFORMED ABOUT SCHOOL PROGRAMS AND DISTRICT OPERATIONS.

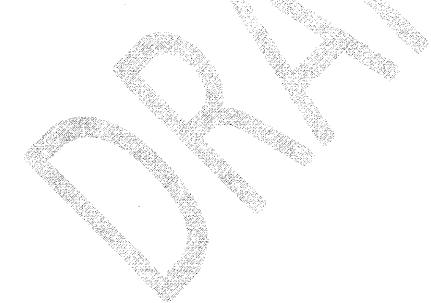
The increase reflects a preliminary estimate of public relations services through BOCES.



Function	Object		2012-13	2013-14	2013-2014	Current 2014-2015	2014-2015	Proposed 2015-2016	Proposed 2015-2016
Code	Code	DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET	FIE	BUDGET	FTE	BUDGET
1480	428 (	CONTRACT PHOTO WORK	0	0	<u> </u>		0	•	0
1480	485 F	PUBLIC INFO CONTRACT SERVICES	7,422	67,722	0		0		0
1480	490 F	PUBLIC INFORMATION SERVICES BOCES	66,000	0	89,672		74,367		76,598
1480	500 F	PUBLIC INFORMATION SUPPLIES	0	0	0		2,000		2,000
	OBJ 400 T	TOTAL CONTRACT/OTHER EXPENSE	73,422	67,722	89,672		76,367		78,598
TOTAL 14	80 COMM	<b>MUNITY RELATIONS</b>	73,422	67,722	89,672		76,367		78,598

THIS CENTER PROVIDES IN-HOUSE PRINTING OF INSTRUCTIONAL MATERIALS, DISTRICT-WIDE FORMS, BOARD OF EDUCATION AND COMMITTEE MEETING MINUTES. THIS CODE ALSO INCLUDES COSTS FOR PRINTING SUPPLIES AND POSTAGE.

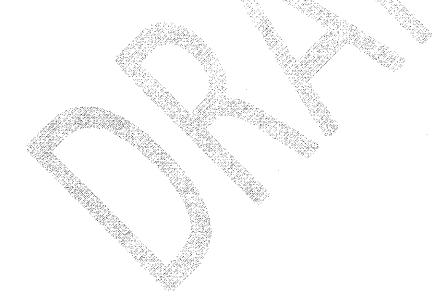
The decrease in this code reflects staffing adjustments and a reduction in BOCES printing services.



Function	Object		2012-13	2013-14	2013-2014	Current 2014-2015	2014-2015	Proposed 2015-2016	Proposed 2015-2016
Code	Code	DESCRIPTION	EXPENDITURES	EXPENDITURES	BÚDGET	FTE	BUDGET	FTE	BUDGET
						5.			
1670	161 IMC	/PRINT UNIT N/T	212,012	221,537	211,007	2.00	212,987	2.00	160,807
1670	163 IMC	/PRINT UNIT O/T	7,067	0	30,000		17,201		7,200
	OBJ 160 TO	TAL NON-INSTRUCTIONAL SALARIES	219,079	221;537	241,007		230,188		168,007
1670	200 REP	LACEMÈNT EQUIPMENT - IMC	0	5,424	6,650		5,000		5,000
	OBJ 200 TO	TAL EQUIPMENT	Ō	5,424	6,650		5,000		5,000
1670	400 CON	TRACTUAL SERVICES	62,588	66,487	69,808		6,000		6,000
1670	430 IMC	EQUIPMENT REPAIR/SERVICE	5,492		On-		5,000		5,000
1670	433 COF	Y MACHINE COPIER LEASE & SERVICE	67,491	80,820	60,000		60,000		83,000
1670	483 PRIN	NT UNIT POSTAGE	67,235	135,639	110,000		100,000		100,000
1670	490 BOC	ES PRINTING SERVICES	4,828	13,885	35,000		25,000		20,000
	ОВЈ 400 ТОТ	TAL CONTRACT/OTHER EXPENSE	207,634	298,356	279,808		196,000		214,000
					,		,		,
1670	500 PRIN	NT UNIT SUPPLIES	5,060	26,389	30,000		30,000		32,000
1670	501 IMC	SUPPLIES	8,729	1,973	2,000		8,700		5,000
	OBJ 500 TO7	TAL SUPPLIES/MATERIALS	13,789	28,362	32,000		38,700		37,000
TOTAL 16	70 CENTRAI	PRINTING & MAILING	440,502	553,679	559,465		469,888		424,007

EXPENDITURES CHARGED TO THIS CODE INCLUDE CLERICAL STAFFING OF THE COMPUTER SERVICES AND PAYROLL DEPARTMENTS, AS WELL AS COSTS FOR SUPPLIES, MAINTENANCE OF EQUIPMENT AND COMPUTER INFRASTRUCTURE.

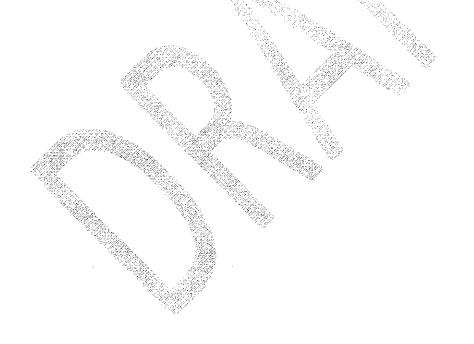
The increase in the code relates to the addition of a part-time IT technician through BOCES to assist with phone system and networking issues.



						Current		<b>Proposed</b>	Proposed
Function	Object		2012-13	2013-14	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
Code	Code	DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET	FTE	BUDGET	FTE	BUDGET
1680	161	COMPUTER SERVICES - PAYROLL N/T	187,169	210,260	205,679	4.0	215,435	4.0	230,813
1680	163	COMPUTER SERVICES - PAYROLL O/T	0	0	1,000		1,000		1,000
	OBJ 160	TOTAL NON-INSTRUCTIONAL SALARIES	187,169	210,260	206,679		216,435		231,813
1680	201	COMPUTER SERVICES - EQUIPMENT	11 <b>5,5</b> 53	183,626	150,000		150,000		150,000
1	OBJ 200	TOTAL EQUIPMENT	115,553	183,626	150,000		150,000		150,000
1680	432	COMPUTER SERVICES SOFTWARE/FORMS	5,704	31,762	10,625		12,230		35,000
1680	435	COMPUTER SERVICES - SERVICE CONTRAC	277,723	305,592	384,000		336,531		336,531
1680	485	COMPUTER SERVICES - TRAINING	798	399	2,800		2,000		2,000
1680	490	BOCES ADMIN TECHNOLOGY	342,096	687,748	354,000		364,620		435,000
1680	491	BOCES WIDE AREA NETWORK	260,057	238,850	260,710		316,000		316,000
j	OBJ 400	TOTAL CONTRACT/OTHER EXPENSE	886,378	1,264,351	1,012,135		1,031,381		1,124,531
1680	500	COMPUTER SERVICES SUPPLIES	15,498	38,816	14,875		36,167		40,000
l	OBJ 500	TOTAL SUPPLIES/MATERIALS	15,498	38,816	14,875	:	36,167		40,000
TOTAL 16	80 CENT	FRAL COMPUTER SERVICES	1,204,598	1,697,053	1,383,689		1,433,983		1,546,344

THIS CODE REFLECTS THE VARIOUS INSURANCE COVERAGES THE DISTRICT HAS AS PART OF ITS RISK MANAGEMENT PROGRAM. RATES CHANGE AS A RESULT OF CLAIMS EXPERIENCE, CHANGES IN THE MARKET, AND THE VALUE OF ASSETS.

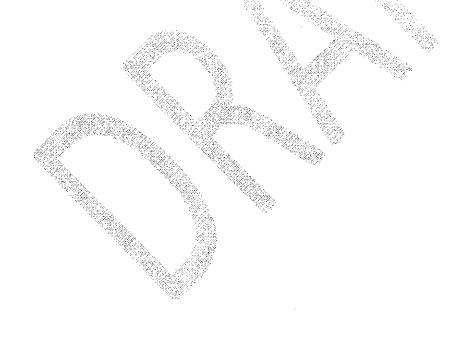
The increase in the code reflects preliminary estimates of market rates.



				1	100	Current		Proposed	Proposed
Function	Object		2012-13	2013-14	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
Code	Code	DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET	FTE	BUDGET	FTE	BUDGET
1910	410 S	STUDENT ACCIDENT INSURANCE	109,831	135,729	120,814		149,302		119,566
1910	411 [.] N	MULTI-PERIL INSURANCE	729,401 [°]	804,842	802,341		885,326		1,046,295
1910	412 L	JMBRELLA LIABILITY INSURANCE	211,328	239,613	232,461		263,574		312,003
1910	413 F	FUEL STORAGE TANK INSURANCE	6,063	5,620	6,669	400	6,181		7,189
1910	414 V	VEHICLE INSURANCE	62,235	61,138	68,459		68,750		80,131
1910	415 E	ERRORS & OMISSIONS	28,683	35,956	31,551		34,706		67,909
1910	416 N	MISCELLANEOUS INSURANCE	41,868	34,523	34,551		37,975		42,435
*		. en la							
	OBJ 400 T	TOTAL CONTRACT/OTHER EXPENSE	1,189,409	1,317,421	1,296,846		1,445,814		1,675,528
TOTAL 19	10 ALLO	CATED INSURANCE	1,189,409	1,317,421	1,296,846		1,445,814		1,675,528

THIS FUNCTION CODE REFLECTS MANDATED COSTS FOR THE ADMINISTRATION OF THE BOCES DISTRICT, PRORATED AMONG ALL NASSAU COUNTY SCHOOL DISTRICTS BY ENROLLMENT AND WEALTH FACTORS. FACILITIES RENTAL AND CAPITAL EXPENDITURES FOR BOCES ARE ALSO RECORDED IN THIS ADMINISTRATIVE CODE.

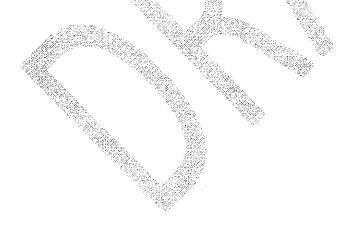
The decrease in the code reflects current estimates from BOCES.



						Current		Proposed	Proposed
Function	Object		2012-13	2013-14	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
Code	Code	DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET	FIE	BUDGET	FTE	BUDGET
1981	490	BOCES ADMINISTRATION FEE	604,91	7 610,454	623,276		658,689		632,720
1981	491	BOCES FACILITIES RENTAL	128,56	8 115,582	115,582	74370	124,556		105,102
1981	492	BOCES CAPITAL PROJECTS	179,52	27 173,718	773,718		153,245		168,494
	ОВЈ 400	TOTAL CONTRACT/OTHER EXPENSE	913,01	2 899,754	912,576		936,490		906,316
TOTAL 19	81 ADM	INISTRATION FEES - BOCES	913,01	2 899,754	912,576		936,490		906,316

THIS FUNCTION CODE INCLUDES EXPENDITURES FOR THE COORDINATION OF CURRICULUM DEVELOPMENT. THIS IS A DISTRICT WIDE FUNCTION AND NOT CONFINED TO ONE SCHOOL, SUBJECT AREA OR SINGLE PHASE OF CURRICULUM SUPERVISION. THE DEPUTY SUPERINTENDENT, COORDINATOR FOR TESTING, COORDINATOR FOR EDUCATIONAL SERVICES, COORDINATOR OF INSTRUCTIONAL OPERATIONS, AND DISTRICT WIDE COORDINATORS OF ENGLISH LANGUAGE ARTS, FINE AND PERFORMING ARTS AND MATH ARE RECORDED IN THIS CODE. ALSO INCLUDED ARE EXPENDITURES FOR OFFICE SUPPORT STAFF, CURRICULUM SUPPLIES, AND REFERENCE MATERIALS.

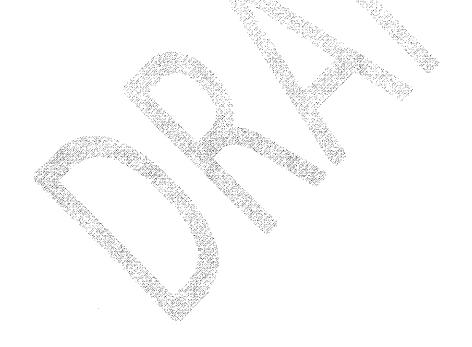
The reduction in this code is due to a reclassification of clerical salary expense, (see offset in code 2020) partially offset by an increase in projected expense for curriculum writing for realignment to the common core.



			.*.	40%		Current		Proposed	Proposed
Function	Object		2012-13	2013-14	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
Code	Code	DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET	FTE	BUDGET	FTE	BUDGET
2010		CURRICULUM CERTIFIED	1,290,789	1,293,112	1,256,176	7.0	1,293,112	7.0	1,293,112
2010	111	CURRICULUM WRITING ELEMENTARY	5,535	94,345	13,500		13,500		60,000
2010	112	CURRICULUM WRITING SECONDARY	16,890	18,422	13,800		13,800		20,000
(	OBJ 100	TOTAL INSTRUCTIONAL SALARIES	1,313,214	1,405,879	1,283,476		1,320,412		1,373,112
2010	161	CURRICULUM N/T	805,729	644,850	718,429	9.0	736,074	9.0	517,170
•	OBJ 160	TOTAL NON-INSTRUCTIONAL SALARIES	805,729	644,850	718,429		736,074		517,170
2010	433	COPY MACHINE	0	0	3,475		0		0
(	OBJ 400	TOTAL CONTRACT/OTHER EXPENSE	0	0	3,475		0		0
2010	500	CURRICULUM SUPPLIES	1,742	926	2,125		2,125		2,125
(	OBJ 500	TOTAL SUPPLIES/MATERIALS	1,742	926	2,125		2,125		2,125
TOTAL 201	10 CURR	RICULUM DEV. & SUPERVISION	2,120,685	2,051,655	2,007,505		2,058,611		1,892,407

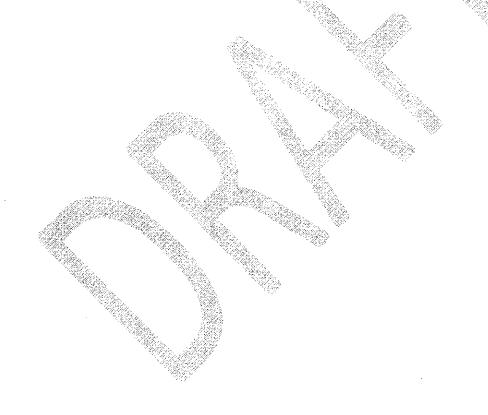
THIS CODE INCLUDES SALARIES OF PRINCIPALS, ASSISTANT PRINCIPALS AND ADMINISTRATIVE ASSISTANTS IN EACH OF THE BUILDINGS. THE FULL TIME AND PART-TIME OFFICE STAFF AT THE BUILDINGS ARE ALSO INCLUDED IN THE SUPERVISION CODE.

The increase in the code is the result of a reclassification of clerical salary expense (see offset in code 2010) and contractual salary adjustments.



						Current		Proposed	Proposed
Function	Object		2012-13	2013-14	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
Code	Code	DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET	FTE	BUDGET	FTE	BUDGET
			T.		***	`			
2020	111	ELEMENTARY PRINCIPALS	1,186,134	1,194,084	1,236,916	7.0	1,208,512	7.0	1,214,643
2020	112	PRINCIPAL/ASST PRINCIPAL SECONDARY	1,181,440	1,249,875	1,249,875	7.0	1,265,605	7.0	1,275,665
2020	113	ADMINISTRATIVE ASSISTANTS	1,006,050	1,076,640	1,041,045	7.0	1,065,424	7.0	1,070,708
2020	115	MENTOR INTERN SUPERVISOR		0	10,000		10,000		10,000
			595964						
	OBJ 100	TOTAL INSTRUCTIONAL SALARIES	3,373,624	3,520,599	3,537,836		3,549,541		3,571,016
				N					
2020	161	PRINCIPAL OFFICE N/T	1,446,824	1,550,644	1,541,597	29.5	1,561,412	29.5	1,803,627
2020	162	PRINCIPAL OFFICE P/T	556,301	613,936	479,400		538,000		627,000
2020	1 <b>6</b> 4	WORK STUDY/STUDENT ACTIVITY	29,119	31,141,	45,000		33,225		33,225
2020	165	ADMINISTRATIVE ASSISTANT CLERKS	291,461	256,865	292,845	4.5	298,701	4.5	248,143
									,
	OBJ 160	TOTAL NON-INSTRUCTIONAL SALARIES	2,323,705	2,452,586	2,358,842		2,431,338		2,711,995
				909 d 1903 d 1903 d					
TOTAL 20	20 SUPE	RVISION REGULAR	5,697,329	5,973,185	5,896,678		5,980,879		6,283,011

THIS CODE HAD PROVIDED ADDITIONAL FUNDING FOR CURRICULUM RESEARCH AND DEVELOPMENT PROJECTS, MEETINGS AND WORKSHOPS, EVALUATION WORK AND SUPPLIES FOR PILOT PROGRAMS. CURRENTLY AND GOING FORWARD, THIS FUNDING IS PROVIDED THROUGH INSTRUCTIONAL AND PROFESSIONAL DEVELOPMENT CODES.



Function Code	Object Code	DESCRIPTION	2012-13 EXPENDITURES	2013-14 EXPENDITURES	2013-2014 BUDGET	Current 2014-2015 FFE	2014-2015 BUDGET	Proposed 2015-2016 FTE	Proposed 2015-2016 BUDGET
2060	121	RESEARCH & DEVELOPMENT CURRICULUM	0	0	1,700		0		0
	OBJ 100	TOTAL INSTRUCTIONAL SALARIES	0	0	1,700		0		0
2060	428	SUPERINTENDENT RESEARCH & DEVELOPM	0	02	4,080		0		0
	OBJ 400	TOTAL CONTRACT/OTHER EXPENSE	0	0	4,080		0		0
2060	500	SUPERINTENDENT RESEARCH SUPPLIES	0	Ö	850		0		0
	OBJ 500	TOTAL SUPPLIES/MATERIALS	0	0	850		0		0
TOTAL 20	60 RESE	ARCH, PLANNING, EVALUATION	0	0	6,630		0		0

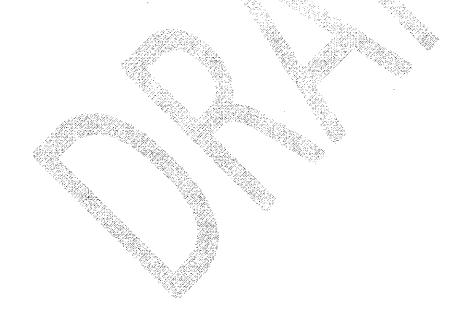
THE INSERVICE EDUCATION PROGRAM PROVIDES FUNDS TO INTRODUCE AND STRENGTHEN INSTRUCTIONAL PROGRAMS AND TECHNIQUES TO THE STAFF.

The substantial increase in this code is the result of anticipated expenditures for professional development. As a result of the common core and new state assessments we are implementing additional staff development in numerous areas. These efforts would include enhanced staff development in grades K-5 as well as in selected secondary areas.

Function  Code	Object _Code	DESCRIPTION	2012-13 EXPENDITURES	2013-14 EXPENDITURES	2013-2014 BUDGET	Current 2014-2015 FIE	2014-2015 BUDGET	Proposed 2015-2016 FIE	Proposed 2015-2016 BUDGET
	1003				12.7.200		1.000		1 000
2070	120 .	INSERVICE STAFF - PEER MED & AED TRAIN	0,	0 (3)	15,000	) 	1,000		1,000
2070	121 1	INSERVICE WORK SHOPS	1,108	<i></i>	3,000	Ŭa.	3,000		3,000
(	OBJ 100	TOTAL INSTRUCTIONAL SALARIES	1,108	0	18,000	)	4,000		4,000
2070	449 ]	INSERVICE WORKSHOPS	<i>₹</i> > 7,875	9,029	35,750	)	13,000		263,000
2070	490 1	BOCES WORKSHOPS & HEALTH/SAFETY TR	56,074	44 787	50,900	)	78,000		78,000
		TOTAL CONTRACT/OTHER EXPENSE	63,949	53,816			91,000		341,000
TOTAL 20'	70 INSEF	RVICE PROGRAMS	65,057	53,816	104,650	)	95,000		345,000

EXPENDITURES FOR SPECIAL EDUCATION SUPERVISION ARE RECORDED IN THIS CODE. IT INCLUDES THE ASSISTANT SUPERINTENDENT FOR PUPIL PERSONNEL SERVICES AS WELL AS THREE ADMINISTRATORS WITH RESPONSIBILITIES FOR SPECIAL EDUCATION SUPERVISION IN THE SECONDARY SCHOOLS.

The increase in the code relates to contractual salary adjustments.



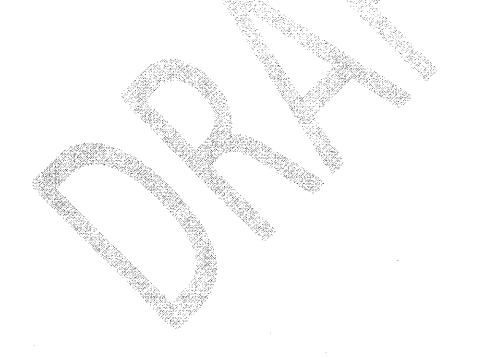
Function	Object		2012-13	2013-14	2013-2014	Current 2014-2015	2014-2015	Proposed 2015-2016	Proposed 2015-2016
Code	Code	DESCRIPTION	EXPENDITURES	EXPENDITURE	S BUDGET	FTE	BUDGET	FTE	BUDGET
2250	100 S	PECIAL EDUCATION SUPERVISION	641,644	661;1:	21 657,546	4	661,121	4	663,741
	OBJ 100 T	OTAL INSTRUCTIONAL SALARIES	641,644	661,1	21 657,546		661,121		663,741
TOTAL 22	50 SPECIA	L EDUCATION PROGRAMS - ADMIN	641,644	661,1	21 657,546		661,121		663,741

ADMINISTRATIVE CODE FOR RECORDING THE ATHLETIC DIRECTOR

Increase reflects prior year salary adjustment.

					Current		Proposed	Proposed
Function	Object		2012-13 2013	-14 2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
Code	Code	DESCRIPTION	EXPENDITURES EXPEND	TURES BUDGET	FTE	BUDGET	FTE	BUDGET
		·			020	<u>.                                      </u>		
2855	116 A	ATHLETIC DIRECTOR	160,282	82,875 160,282	1	164,690	1	166,979
				1217				
	OBJ 100 T	TOTAL INSTRUCTIONAL SALARIES	160,282	82,875 160,282	, ************************************	164,690		166,979
						,		•
TOTAL 28	55 INTER	SCHOLASTIC ATHLETICS - ADMIN	160.282	82.875 160.282	<u>.</u>	164,690		166,979
	<b>Code</b> 2855	Code Code  2855 116 A  OBJ 100 7	Code Code DESCRIPTION	Code     Code     DESCRIPTION     EXPENDITURES     EXPENDITURES       2855     116 ATHLETIC DIRECTOR     160,282     1       OBJ 100 TOTAL INSTRUCTIONAL SALARIES   160,282	Function Code         Object Code         2012-13 EXPENDITURES         2013-14 EXPENDITURES         2013-14 EXPENDITURES         2013-2014 EXPENDITURES           2855         116 ATHLETIC DIRECTOR         160,282         182,875         160,282           OBJ 100 TOTAL INSTRUCTIONAL SALARIES         160,282         182,875         160,282	Function Object 2012-13 2013-14 2013-2014 2014-2015 Code Code DESCRIPTION EXPENDITURES EXPENDITURES BUDGET FIE  2855 116 ATHLETIC DIRECTOR 160,282 182,875 160,282 1  OBJ 100 TOTAL INSTRUCTIONAL SALARIES 160,282 182,875 160,282	Function Code         Object Code         2012-13 EXPENDITURES         2013-14 EXPENDITURES         2013-2014 EXPENDITURES         2014-2015 BUDGET         2014-2015 BUDGET           2855         116 ATHLETIC DIRECTOR         160,282         182,875 160,282         1 164,690           OBJ 100 TOTAL INSTRUCTIONAL SALARIES         160,282         182,875 160,282         160,282         164,690	Function Object 2012-13 2013-14 2013-2014 2014-2015 2014-2015 2015-2016 Code Code DESCRIPTION EXPENDITURES EXPENDITURES BUDGET FIE BUDGET FIE  2855 116 ATHLETIC DIRECTOR 160,282 182,875 160,282 1 164,690 1  OBJ 100 TOTAL INSTRUCTIONAL SALARIES 160,282 182,875 160,282 164,690

THIS FUNCTION CODE PROVIDES FOR UNCLASSIFIED EXPENSES. EXPENSES ARE NOT TYPICALLY CHARGED TO THIS CODE; TRANSFERS ARE MADE FROM THIS CODE TO COVER OTHER EXPENSES.



Function Code	Object Code	DESCRIPTION	2012-13 EXPENDITURES E	2013-14 XPENDITURES	2013-2014 BUDGET	Current 2014-2015 FTE	2014-2015 BUDGET	Proposed 2015-2016 FTE	Proposed 2015-2016 BUDGET
1989	100	UNCLASSIFIED	0	0	50,000		50,000		50,000
	OBJ 100	TOTAL INSTRUCTIONAL SALARIES	0	0.	50,000	•	50,000		50,000
TOTAL 19	89 UNCL	ASSIFIED	0	0	50,000		50,000		50,000

# 2015-2016

**Program Codes** 

## **REGULAR DAY SCHOOL (CODE 2110)**

THIS CODE PROVIDES FOR THE DISTRICT'S BASIC INSTRUCTIONAL PROGRAM AND REPRESENTS THE LARGEST FUNCTION CODE IN THE BUDGET. RECORDED IN THIS CODE ARE SALARIES OF CLASSROOM TEACHERS, SPECIALISTS IN READING, MUSIC, ART AND PHYSICAL EDUCATION, AND COSTS FOR CLASSROOM SUPPLIES, TEXTBOOKS AND PURCHASE OF EQUIPMENT.

The increase in this code is primarily the result of contractual salary adjustments and staffing adjustments. The number of teaching positions for 2015-16 reflects an anticipated increase of approximately 4 full-time equivalents (FTEs) compared to the current year. These positions include one bilingual teacher in accordance with new state regulations, and/or, the district is exploring the implementation of an elementary bilingual class. In addition, at this time, we have included a placeholder for two middle school positions in grade 6 due to a possible enrollment increase that may exceed the district's class size guidelines.

The increasing trend in tutor hours is anticipated to continue in the 2015-16 year as a result of changes in curriculum and New York State mandated Academic Intervention Services (AIS). At the secondary level additional tutors are being used in secondary content special education classes. The increase in instructional equipment reflects planned enhancements and updates to instructional technology throughout the district. Increases in textbook codes reflect changes to the curriculum as a result of common core standards

				4838		Current		Proposed	Proposed
Function	Object		2012-13	2013-14	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
Code	Code	DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET	FTE	BUDGET	FTE	BUDGET
2110	102	EDUCATIONAL INCREMENTS	0	0	185,000	×	185,000		185,000
2110	103	CONTINGENCY TEACHERS	× 0	0	240,000		240,000		240,000
2110	110	ELEMENTARY K-3 TEACHERS	8,856,860	9,595,605	10,348,275	80.0	10,115,580	81.0	10,308,552
2110	111	ELEMENTARY 4-6 TEACHERS	13,502,193	14,262,761	14,338,014	109.8	14,311,836	111.8	14,533,741
2110	112	SECONDARY 7-12 TEACHERS	28,732,213	30,975,233	31,427,386	259,6	31,665,119	259.6	32,252,191
2110	114	GIFTED CHILD PROGRAM	1,126,666	1,188,914	1,177,914	9.0	1,191,832	9.0	1,208,922
2110	117	DRIVER EDUCATION	89,825	93,170	97,520		92,520		92,520
2110	118	OCCUPATIONAL EDUCATION	3,787,583	3,951,700	3,688,969	31.3	4,028,918	31.3	4,028,450
2110	120	H.S. INDEPENDENT STUDY PROGRAM	19,412	18,417	30,500		25,500		25,500
2110	121	DEVELOPMENTAL LEARNING ELEM	1,266,597	1,328,335	1,118,123	8.0	1,145,903	8.0	1,166,844
2110	122	DEVELOPMENTAL LEARNING SEC	649,517	642,765	684,781	6.0	705,139	6.0	721,840
2110	123	TUTORS	1,361,945	1,432,065	1,166,965		1,419,462		1,509,432
2110	126	ELL TEACHING	1,096,969	997,645	1,296,817	9.6	1,197,996	10.6	1,259,602
2110	129	LUNCHROOM SUPERVISION	4,477	126,800	220,925		120,000		130,000
2110	148	CIVIL SERVICE SUBSTITUTES	0	<b>6</b> 0	0		0		0
2110	149	SUBSTITUTES	1,156,720	1,241,631	1,211,248		1,183,000		1,245,000
				7097 5.32					
	OBJ 100	) TOTAL INSTRUCTIONAL SALARIES	61,650,977	65,855,041	67,232,437		67,627,805		68,907,594
2110	161	LAB ASSISTANTS N/T	487,746	516,902	542,847	7.0	521,606	7.0	524,468
2110	162	MONITORS	846,660	682,734	907,283		870,000		870,000
	OBJ 160	) TOTAL NON-INSTRUCTIONAL SALARIES	1,334,406	1,199,636	1,450,130		1,391,606		1,394,468



Function Code	Object Code	DESCRIPTION	2012-13 EXPENDITURES	2013-14 EXPENDITURES	2013-2014 BUDGET	Current 2014-2015 FTE	2014-2015 BUDGET	Proposed 2015-2016 FTE	Proposed 2015-2016 BUDGET
2110				2727	over	PIE			
2110	200 11	NSTRUCTIONAL/DISTRICT EQUIPMENT	182,573	122,758	121,751		135,219		785,219
	OBJ 200 T	TOTAL EQUIPMENT	182,573	122,758	121,751		135,219		785,219
2110	400 F	TELD TRIPS & OTHER FEES	123,879	117,474	148,500		148,500		158,500
2110	430 II	NSTRUCTIONAL EQUIPMENT REPAIR	17,761	22,748	41,907		38,653		38,653
2110	433 C	COPY MACHINE COPIER LEASE & SERVICE	247,079	146,641	235,500		244,500		197,000
2110	435 R	ENTAL INSTRUCTIONAL EQUIPMENT	0 **	0/	13,000		4,000		4,000
2110	448 C	CIVIL SERVICE SUBSTITUTES	76,032	79,859	40,000		40,000		80,000
2110	480 T	EXTBOOKS - ELEMENTARY	306,188	439,507	176,950	× 22	195,914		377,992
2110	481 T	EXTBOOKS - SECONDARY	189,636	472,535	355,746		355,746		355,746
2110	482 T	EXTBOOKS - NON PUBLIC/PRIVATE	62,525	57,683	71,250		71,250		71,250
2110	483 II	NSTRUCTIONAL CONFERENCE TRAVEL	13,595	18,058	40,969		39,775		51,000
2110	484 N	MEMBERSHIPS & DUES	17,397	10,228	17,700		19,750		19,750
2110	485 D	DAY SCHOOL TRAVEL	13,763	10,861	14,500		14,500		14,500
2110	486 N	MIDDLE STATES EVALUATION	6,184	0	0		0		0
2110	487 C	COMMENCEMENT	37,187	46,540	44,583		44,583		47,936
2110	494 B	OCES TEST SCORING	39,887	69,925	49,585		49,585		73,000
2110	495 B	OCES-MISC AND ARTS EDUCATION	162,314	172,304	245,000		235,000		235,000
2110	496 B	OCES SERVICE - OUTDOOR EDUCATION	89,680	89,978	131,000		131,000		131,000
2110	499 B	OCES-PACE/SPRINGBOARD TUITION	0	0	41,580		41,580		41,580
	ОВЈ 400 Т	OTAL CONTRACT/OTHER EXPENSE	1,403,107	1,754,341	1,667,770		1,674,336		1,896,907
2110	500 S	UPPLIES	671,891	557,037	586,115		610,253		708,103
2110	503 S	CIENCE SUPPLIES	18,019	26,007	38,950		38,850		38,850
2110	507 C	COMPUTER SUPPLIES	124,453	123,105	153,624		145,665		145,665
2110	509 S	HEET MUSIC	25,233	26,076	30,000		30,000		30,000
2110	510 G	HFTED CHILD PROGRAM SUPPORT	2,761	2,448	3,741		3,741		3,741
2110	511 P	HYS ED SUPPLIES	6,927	11,129	12,061		11,970		11,970
2110		ESTING SUPPLIES	212,489	188,751	265,000		291,000		291,000
2110		NRICHMENT PROGRAM SUPPL/CONT	2,360	3,456	3,545		3,545		3,660
	OBJ 500 T	TOTAL SUPPLIES/MATERIALS	1,064,133	938,009	1,093,036		1,135,024		1,232,989
TOTAL 21	10 REGUI	LAR DAY SCHOOL	65,635,196	69,869,785	71,565,124		71,963,990		74,217,177

THIS CODE PROVIDES FOR THE DISTRICT'S SPECIAL EDUCATION PROGRAMS FOR CHILDREN WITH SPECIAL NEEDS AND INCLUDES TUITION COSTS FOR BOCES OPERATED PROGRAMS AND SPECIAL CLASSES OPERATED BY OTHER SCHOOL DISTRICTS. THE SPECIALIZED PROGRAMS ARE THOSE WHICH ARE NOT PRACTICAL TO OPERATE IN DISTRICT, EDUCATIONALLY OR FINANCIALLY. COSTS INCLUDE SALARIES FOR CLASSROOM TEACHERS, SPEECH TEACHERS, TEACHERS OF THE VISUALLY/HEARING IMPAIRED, PHYSICAL AND OCCUPATIONAL THERAPISTS, SPECIAL EDUCATION TUTORS AND TEACHING ASSISTANTS. ALSO, SOME SPECIALIZED SUPPLIES ARE INCLUDED HERE AS ARE EXPENSES FOR THE COMMITTEE ON SPECIAL EDUCATION.

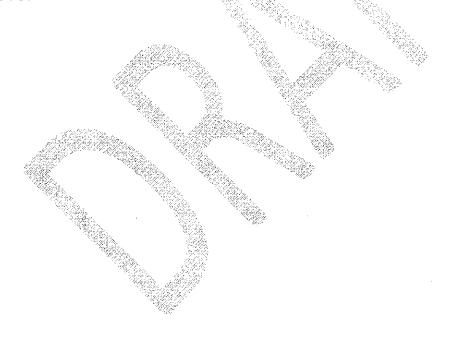
The increase in the code is related to several factors including contractual salary adjustments and the increase in need for support personnel such as tutors and special education aides which is driven by students' Individual Education Plans (IEPs). Expenses for BOCES programs increased substantially as a result of growing enrollment in these programs in the current school year; however, the increase in BOCES programs is partially offset by reductions in public and private school placements.

<b></b>	014					Current		Proposed	Proposed
Function	8	DESCRIPTION	2012-13	2013-14	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
Code 2250	Code	DESCRIPTION PECIAL EDUCATION ELEM	EXPENDITURES	EXPENDITURES	BUDGET	FTE	BUDGET	FTE	BUDGET
2250		PECIAL EDUCATION SEC	2,559,501	2,672,946	2,812,014	23.0	2,690,970	23.0	2,742,935
2250		EACHER SPEECH-PUBLIC ELEMENTARY	6,755,888 1,004,778	7,243,237	7,097,046	58.5	7,361,863	58.5	7,449,995 1,251,859
2250		EACHER SPEECH-PUBLIC SECONDARY	455,199	1,139,260 382,984	1,368,889	10.6 3.2	1,221,883	10.6 3.2	
2250		OME INSTRUCTION	37,240	50,507	255,971 58,000	3.2	372,470 58,000	3.2	353,547 58,000
2250		PECIAL EDUC TUTORS ELEMENTARY	888,208	1,0 <b>77</b> ,278	847,318		1,009,944		1,231,217
2250		PECIAL EDUC TUTORS SECONDARY	309,442	468,473	290,173		391,116		453,946
2250		PECIAL EDUCATION TA ELEMENTARY	3,411,221	3,666,055	3,555;686	80,0	3,692,502	80.0	3,732,960
2250		ECIAL EDUCATION TA SECONDARY	1,390,195	1,415,403	1,521,567	29.0	1,427,939	29.0	1,294,591
			696		, ,	29.0		29.0	
!	OBJ 100 TO	OTAL INSTRUCTIONAL SALARIES	16,811,672	18,116,143	17,806,664		18,226,687		18,569,050
2250	161 SF	ECIAL EDUCATION AIDES - ELEMENTARY	384,701	525,953	509,238	16.0	612,376	16.0	640,494
2250	162 SF	ECIAL EDUCATION AIDES - SECONDARY	31,545	75,171	38,272	4.0	40,137	4.0	148,991
2250	165 O	CCUPATIONAL THERAPIST	780,005	844,964	841,397	8.6	864,219	8.6	887,535
2250	166 PF	IYSICAL THERAPIST	116,774	124,160	124,160	1.0	124,160	1.0	125,402
2250	167 SP	ECIAL EDUCATION P/T	69,557	45,938	37,294	0.0	39,157	0.0	46,000
2250	168 SP	ECIAL EDUCATION SUMMER	1,059	0	0		0		0
(	OBJ 160 TO	OTAL NON-INSTRUCTIONAL SALARIES	1,383,641	1,616,186	1,550,361		1,680,049		1,848,422
2250	200 SP	ECIAL EDUCATION EQUIPMENT	0	32,113	20,050		20,057		20,057
(	ОВЈ 200 ТО	OTAL EQUIPMENT	0	32,113	20,050		20,057		20,057
2250	401 H	OME INSTRUCTION	156,856	149,270	150,000		150,000		200,000
2250		ON RESIDENT & NON PUBLIC SPEC ED	153,429	221,459	210,000		200,000		275,000
2250		EC ED NURSING SERVICES	120,887	163,515	180,000		200,000		200,000
2250		ЛТІОN PUBLIC - ELEM/SEC.	539,418	1.00 S/SA	523,760		524,000		325,000
2250		ЛТІОЙ PRIVATE PLACEMENT	2,037,634		2,360,000		2,425,000		2,200,000
2250		ONTRACTUAL SERVICES	918,749	574,700	1,210,000		1,150,000		1,000,000
2250		ECIAL/ADDITIONAL EVALUATIONS	11,485	15,536	21,000		20,000		20,000
2250		DDITIONAL STUDENTS	0	0	200,000		200,000		200,000
2250		JTTION/IMPARTIAL PLACEMENTS	107,100	38,500	100,000		100,000		100,000
2250		DMMITTEE ON SPECIAL EDUCATION	0	126	590		0		0
2250		ECIAL SCHOOL TRAVEL	0	0	212		0		0
2250	490 TU	ЛТІON - BOCES	1,666,645	1,980,745	1,600,000		1,850,000		2,400,000
	OBJ 400 TO	OTAL CONTRACT/OTHER EXPENSE	5,712,203	5,606,146	6,555,562		6,819,000		6,920,000
2250	500 SU	PPLIES - SPECIAL EDUCATION	35,603	38,026	40,650		40,000		40,000
•	OBJ 500 TO	OTAL SUPPLIES/MATERIALS	35,603	38,026	40,650		40,000		40,000
TOTAL 225	50 SPECIAI	L EDUCATION PROGRAMS	23,943,119		25,973,286		26,785,793		27,397,529
		· · · · · · · · · · · · · · · · · · ·		,,.	,		,. 30,.20		
	1								

TUITION FOR OCCUPATIONAL EDUCATION PROGRAMS PROVIDED AT BOCES LOCATIONS ARE CHARGED TO THIS CODE.

Function Code	Object Code	DESCRIPTION	2012-13 EXPENDITURES	2013-14 EXPENDITURES	2013-2014 BUDGET	Current 2014-2015 FTE	2014-2015 BUDGET	Proposed 2015-2016 FTE	Proposed 2015-2016 BUDGET
2280	490 (	OCCUPATIONAL EDUCATION BOCES SERVI	179,877	258,231	348,252		330,000		330,000
	OBJ 400	TOTAL CONTRACT/OTHER EXPENSE	179,877	258,231	348,252		330,000		330,000
TOTAL 22	80 OCCU	PATIONAL EDUCATION	179,877	258,231	348,252		330,000		330,000

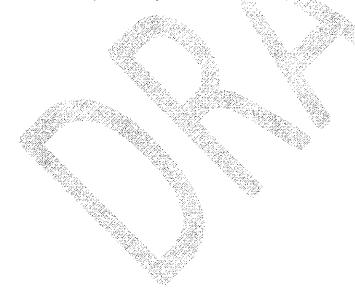
THE CONTINUING EDUCATION PROGRAM OFFERS VARIED COURSES OF AN INSTRUCTIONAL OR SELF ENRICHING NATURE TO COMMUNITY MEMBERS. FEES ARE CHARGED FOR COURSES WITH THE EXCEPTION OF COMMUNITY RESIDENTS STUDYING TO ACQUIRE THEIR U.S. CITIZENSHIP OR HIGH SCHOOL EQUIVALENCY DIPLOMA. THE CONTINUING EDUCATION PROGRAM IS INTENDED TO OPERATE AS A SELF-SUSTAINING PROGRAM WHERE REVENUE FOR THE PROGRAM COVERS DIRECT OPERATING COSTS.



Function	Object		2012-13	2013-14	2013-2014	Current 2014-2015	2014-2015	Proposed 2015-2016	Proposed 2015-2016
Code	Code	DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET	FIE	BUDGET	FTE	BUDGET
					1. 160 160 160	_			
2310		CONTINUING EDUCATION DIRECTOR	12,168	12,503	12,503		12,503		12,503
2310	112	CONTINUING EDUCATION CERTIFIED	42,990	43,225	45,000		45,000		45,000
	O T T 100		4						
	OB1 100	TOTAL INSTRUCTIONAL SALARIES	55,158	55,728	57,503		57,503		57,503
2310	161	CONTINUING EDUCATION N/T	63,704	63,748	55,231	1.0	60,000	1.0	60,000
2310		CONTINUING EDUCATION P/T	03,704	03,740	da.	1.0	•	1.0	60,000
2310	102	CONTINUING EDUCATION 1/1	U	U	3,000		1,200		1,200
	OBJ 160	TOTAL NON-INSTRUCTIONAL SAL	63,704	63,748	58,231	· · ·	61,200		61,200
							02,200		02,200
2310	400	CONTRACTUAL SERVICES	5,128	3,584	4,500		5,200		5,200
				MANAGAR.					
	OBJ 400	TOTAL CONTRACT/OTHER EXPENSE	5,128	3,584	4,500		5,200		5,200
2210	500	CONTENT BLO PRICE TO VICTORY FOR							
2310	500	CONTINUING EDUCATION SUPPLIES	596	1,245	1,000		700		700
1	OB I 500	TOTAL SUPPLIES/MATERIALS	596	1945	1 000		700		700
	OD0 500	TOTAL SOTTLESSMATERIALS	390	1,245	1,000		/00		700
TOTAL 23	10 CONT	INUING EDUCATION	124,586	124,305	121,234		124,603		124,603
				6	,		,,,,,	•	,000

THE SUMMER SCHOOL PROGRAM OFFERS THE OPPORTUNITY FOR ENRICHMENT IN SELECTED SUBJECTS AS WELL AS REMEDIAL COURSES. IN ADDITION, REGENTS LEVEL COURSES WHICH REQUIRE SATISFACTORY COMPLETION FOR STATE GRADUATION REQUIREMENTS ARE OFFERED. RELATED EXPENDITURES ARE FOR STAFFING, SUPPLIES AND PRINTING.

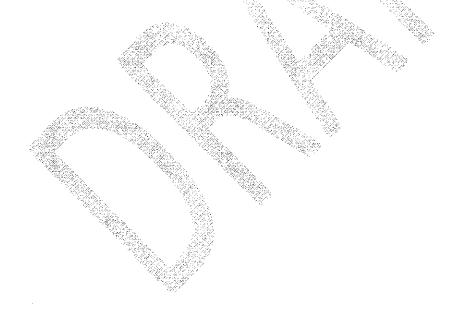
The increase in the code is partially related to the addition of two sections of Spanish enrichment.



				4000	7064	Current		Proposed	Proposed
Function	Object		2012-13	2013-14	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
Code	Code	DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET	FTE	BUDGET	FTE	BUDGET
			***	\$2.	105				
2320	101	SUMMER SCHOOL ADMINISTRATION	5,398°	5,547	10,796	4/19/2	10,796		10,796
2320	112	SUMMER SCHOOL TEACHERS	190,351	207,18 <b>7</b>	221,514		210,000		221,058
2320	113	SUMMER SCHOOL RADIO STATION	4,740	4,870	4,740		5,000		5,000
2320	151	SUMMER SCHOOL TA	15,192	26,931	0		27,000		27,000
				40.0	9. 19.				
	OBJ 100	TOTAL INSTRUCTIONAL SALARIES	215,681	244,535	237,050		252,796		263,854
		and Militar		Assista.					
2320	161	SUMMER SCHOOL N/T	17,559	14,662	32,000		19,000		21,500
			1989. 1						
1	OBJ 160	TOTAL NON-INSTRUCTIONAL SALARIES	17,559	14,662	32,000		19,000		21,500
2320	500	SUMMER SCHOOL SUPPLIES	5,635	7,438	6,450		7,300		8,000
				, V					
1	OBJ 500	TOTAL SUPPLIES/MATERIALS	5,635	7,438	6,450		7,300		8,000
				43547	ŕ		•		ŕ
TOTAL 23	20 SUMN	MER SCHOOL	238,875	266,635	275,500		279,096		293,354

ALL INSTRUCTIONAL MEDIA FOR DISTRICT STUDENTS ARE AVAILABLE THROUGH THIS CODE. IN ADDITION TO STAFFING, INCLUDED ARE PURCHASES OF LIBRARY BOOKS, PERIODICALS, AND AUDIO VISUAL MATERIALS.

The increase in the code primarily reflects contractual salary adjustments and increased allocations for classroom libraries.

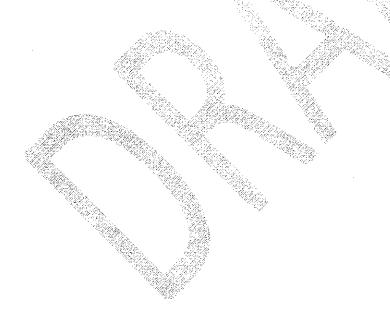


Function	Object		2012-13	2013-14	2013-2014	Curre nt 2014-2015	2014-2015	Proposed 2015-2016	Proposed 2015-2016
Code	Code	DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET	2014-2015 FTE	BUDGET	2015-2016 FTE	BUDGET
	5040	DESCRIPTION	ECHIDITORES	12XI FAVDII CARD	g boden M.	FIE	Debder	FIE	DODGEL
2610	111	LIBRARIANS /ELEMENTARY	882,562	778,599	869,524	7	784,303	7	799,516
2610	112	LIBRARIANS/SECONDARY	504,388	495,568	524,332	4	487,801	4	495,659
			es e			y			
	<b>OBJ</b> 100	TOTAL INSTRUCTIONAL SALARIES	1,386,950	1,274,167	1,393,856		1,272,104		1,295,175
			`**		,				
2610		LIBRARY/AUDIO VISUAL AIDES	768,026	793,606	823,168	14	814,338	14	835,892
2610		LIBRARY/AUDIO VISUAL AIDES P/T	22,161	26,853	12,420		22,200		26,000
2610	163	LIBRARY/AUDIO VISUAL TECH O/T	39,249	46,770	21,740		40,000		44,300
	OBJ 160	TOTAL NON-INSTRUCTIONAL SALARIES	829,436	867,229	857,328		876,538		906,192
2610	400	DOCEG I IND ANY/ED COLO (CENTROPO	70.007	40.544	05.000		<b>50.000</b>		0= 044
2010	490	BOCES - LIBRARY/ED COMM SERVICES	70,996	43,544	95,000		73,202		87,866
	OB 1 400	TOTAL CONTRACT/OTHER EXPENSE	70,996	43,544	95,000		73 303		87,866
	OD4 600	TOTAL CONTRACT/OTHER EAFENSE	70,290	40,344	93,000		73,202		0/,000
2610	500	LIBRARY SUPPLIES	4,730	5,740	7,508		13,366		13,366
2610	501	LIBRARY PERIODICALS	12,120	12,908	14,871		14,333		14,333
2610	503	LIBRARY BOOKS-NON PUBLIC	3,497	4,046	1,785		1,785		3,500
2610	505	LIBRARY BOOKS	4,156	14 situation.	8,450		33,950		33,950
2610	508	CLASSROOM LIBRARIES	7,973	8,285	8,202		9,510		19,820
2610	520	AUDIO VISUAL SUPPLIES	13,077	20,281	30,832		30,838		23,838
	OBJ 500	TOTAL SUPPLIES/MATERIALS	45,553	69,189	71,648		103,782		108,807
			14 (Sp. 44)						
TOTAL 2610 LIBRARY MEDIA PROGRAM			2,332,935	2,254,129	2,417,832		2,325,626		2,398,040

## **COMPUTER ASSISTED INSTRUCTION (CODE 2630)**

THIS CODE REFLECTS COSTS FOR COMPUTER HARDWARE AND SOFTWARE RELATED TO INSTRUCTION.

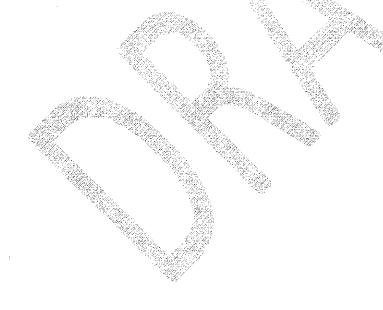
The increase is this code reflects anticipated district-wide upgrades and enhancements to instructional technology.



							Proposed	Proposed	
Function	Object		2012-13	2013-14	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
Code	Code	DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET	FTE	BUDGET	FTE	BUDGET
					100	b _a			
2630	200 CA	I HARDWARE	88,790	398,365	217,750	20 p.	217,750		500,000
2630	201 INS	TRUCTIONAL TECH UPGRADE	21,049	25,226	28,818		30,000		30,000
	ОВЈ 200 ТО	TAL EQUIPMENT	109,839	423,591	246,568		247,750		530,000
2630	430 CA	I EQUIPMENT REPAIR	22,237	10,966	9,282		9,282		15,000
2630	435 CA	I CONTRACT SERVICES	111,479	51,395	163,831		150,000		150,000
2630	460 CA	I SOFTWARE	129,737	122,673	137,662		137,914		137,914
2630	490 BO	CES-MICROCOMP SVCS/REGION OBJEC	590,134	1,088,671	607,700		626,000		683,343
	ОВЈ 400 ТО	TAL CONTRACT/OTHER EXPENSE	853;586	1,273,705	918,475		923,196		986,257
2630	500 DP	SUPPLIES DISTRICTWIDE	6,135	13,357	16,896		19,000		19,000
	OBJ 500 TO	TAL SUPPLIES/MATERIALS	6,135	13,357	16,896		19,000		19,000
TOTAL 26	30 COMPUT	TER ASSISTED INSTRUCTION	969,560	1,710,653	1,181,939		1,189,946		1,535,257

THIS CODE RELATES TO THE MAINTENANCE OF STUDENT ATTENDANCE RECORDS, FOLLOW-UP WITH THE SCHOOL AND PARENTS REGARDING STUDENT ABSENCES AND REPRESENTING THE DISTRICT IN SEEKING COURT ASSISTANCE IN THE ENFORCEMENT OF ATTENDANCE LAWS ON TRUANT STUDENTS. RESIDENCY IS VERIFIED AND UPDATED THROUGH THIS OFFICE. THIS CODE RECORDS THE SALARIES AND EXPENSES FOR THE ATTENDANCE OFFICES AT THE SECONDARY SCHOOLS AND DISTRICT WIDE EXPENSES IN THE AREAS OF ATTENDANCE.

The increase in this code is related to contractual salary adjustments and clerical staff changes.

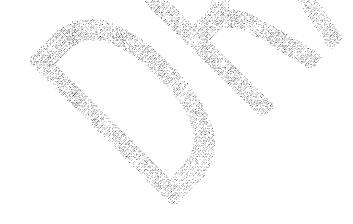


Function Code	Object Code	DESCRIPTION	2012-13 EXPENDITURES	2013-14 EXPENDITURES	2013-2014 BUDGET	Current 2014-2015 FTE	2014-2015 BUDGET	Proposed 2015-2016 FTE	Proposed 2015-2016 BUDGET
2805	161 ATTEND	ANCE N/T	275,058	262,003	286,740	4.5	288,749	4,5	307,380
	OBJ 160 TOTAL	NON-INSTRUCTIONAL SALARIES	275,058	262,003	286,740		288,749		307,380
2805	428 CONTRA	ACTUAL SERVICES	507	0	3,500		1,500		1,000
•	OBJ 400 TOTAL	CONTRACTS/OTHER EXPENSES	507	0	3,500		1,500		1,000
TOTAL 280	05 ATTENDANC	E OFFICES	275, <u>5</u> 65	-262,003	290,240		290,249		308,380

### **GUIDANCE (CODE 2810)**

THE GUIDANCE DEPARTMENT FUNCTION IS TO HELP STUDENTS SELECT AN EDUCATIONAL PROGRAM WHICH BEST FITS THEIR NEEDS AND ABILITIES, NOT ONLY WHILE THEY ARE IN THE MIDDLE OR SENIOR HIGH SCHOOLS, BUT ALSO IN THE SELECTION OF POST-HIGH SCHOOL EDUCATIONAL OR OCCUPATIONAL OPPORTUNITIES. THE GUIDANCE PROGRAM WORKS WITH STUDENTS AND PARENTS IN OVERCOMING PROBLEMS THAT MAY OCCUR ACADEMICALLY, SOCIALLY OR EMOTIONALLY DURING THEIR SECONDARY YEARS. INCLUDED ARE GUIDANCE COUNSELOR SALARIES, OFFICE SUPPORT STAFF, SUPPLIES, AND SUBSCRIPTIONS.

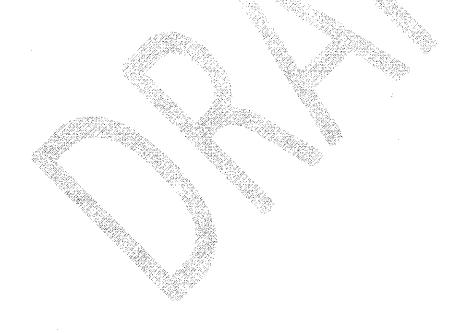
The increase in the code is primarily the result of an increase of .5 FTE counselor to provide additional in-service professional development and consultation related to alcohol and substance abuse prevention for all segments of the school community.



				K	600	Current		Proposed	Proposed		
Function	Object		2012-13	2013-14	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016		
Code	Code	DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET	FTE	BUDGET	FTE	BUDGET		
2810	122	GUIDANCE COUNSELORS	1,892,589	2,047,505	2,038,124	17.5	2,085,394	18.0	2,160,913		
2810	123	GUIDANCE SUMMER/NIGHT	85,031	95,692	78,500		85,500		85,500		
					100						
•	OBJ 100	TOTAL INSTRUCTIONAL SALARIES	1,977,620	2,143,197	2,116,624		2,170,894		2,246,413		
						Ba.					
2810	161	GUIDANCE N/T	445,229	428,525	518,218	8.7	527,477	8.7	535,053		
2810	162	GUIDANCE SUBSTITUTES	0	0	0	7 (5 (4 (4 ) 1 (4 )	0		0		
2810	163	GUIDANCE O/T	0	0	1,000		500		500		
1	OBJ 160	TOTAL NON-INSTRUCTIONAL SALARIES	445,229	428,525	519,218		527,977		535,553		
					la.						
2810	<b>48</b> 6	GUIDANCE CONTRACT SERVICES	858	27 <b>7</b>	1,750		2,500		2,000		
2810	490	BOCES - EDUC. COMM. SERVICES	3,395	5,765	3,514		4,000		5,968		
•	OBJ 400	TOTAL CONTRACT/OTHER EXPENSE	4,253	6,042	5,264		6,500		7,968		
2810	500	GUIDANCE SUPPLIES & FORMS	4,744	5,739	5,330		5,330		5,750		
2810	501	GUIDANCE RESOURCE PUBLICATIONS	3,738	3,651	5,550		4,500		4,500		
(	OBJ 500	TOTAL SUPPLIES/MATERIALS	8,482	9,390	10,880		9,830		10,250		
TOTAL 28:	10 GUID	ANCE SERVICES	2,435,584	2,587,154	2,651,986		2,715,201		2,800,184		

THIS CODE INCLUDES SALARIES OF REGISTERED NURSES ASSIGNED TO BOTH PUBLIC AND PRIVATE SCHOOLS, FEES FOR THE SCHOOL PHYSICIAN AND RELATED SERVICES AND SUPPLIES.

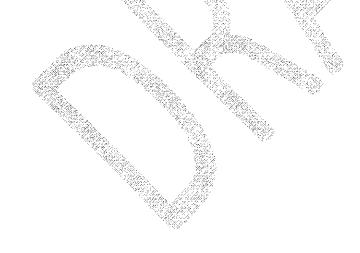
The increase in the code relates to the allocation for the service contract for the district's Automated External Defibrillators (AEDs). The change in FTE for nurses simply reflects a change from a BOCES contractual code to a district salary code, not an overall change in the number of nurses.



						Current		Proposed	Proposed
Function			2012-13	2013-14	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
Code	Code	DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET	FTE	BUDGET	FTE	BUDGET
			1	3.9	440	Δ ₇			
2815		EALTH SERVICE N/T	960,626	1,040,585	1,054,057	17	1,049,645	18	1,053,286
2815		HEALTH SERVICE P/T	0	0	4,000		400		400
2815	163 H	HEALTH SERVICE O/T	2,878	3,143	5,500		3,000		3,200
			Albert.						
	OBJ 160 T	TOTAL NON-INSTRUCTIONAL SALARIES	963,504	1,043,728	1,063,557	47.	1,053,045		1,056,886
2815	<b>2</b> 00 E	EQUIPMENT - HEALTH SERVICES	0	3,375	3,375		3,000		3,500
	OBJ 200 T	FOTAL EQUIPMENT	0	3 <b>,</b> 375	3,375		3,000		3,500
					Telliell Inc.				
2815		NURSING SERVICES	7,965	17,653	9,860		9,860		12,000
2815		QUIPMENT REPAIR	819	13,907	1,000		1,000		15,500
2815		OOCTORS FEES	45,000	7 3 4 90 4	46,350		47,741		50,000
2815		EALTH OTHER DISTRICTS	104,864	2000 Sept 14	100,000		111,000		95,000
2815	490 B	BOCES HEALTH SERVICES	31,633	47,968	37,000		33,531		50,000
	OBJ 400 T	FOTAL CONTRACT/OTHER EXPENSE	190,281	196,014	194,210		203,131		222,500
2815	500 H	IEALTH SUPPLIES	23,970	11,651	23,515		24,261		24,261
	OBJ 500 T	FOTAL SUPPLIES/MATERIALS	23,970	11,651	23,515		24,261		24,261
TOTAL 28	15 HEALT	TH SERVICES	1,177,755	1,254,768	1,284,657		1,283,437		1,307,147

PSYCHOLOGICAL SERVICES ARE PROVIDED TO ALL SCHOOLS IN THE DISTRICT, INCLUDING TWO NON-PUBLIC SCHOOLS. EXPENDITURES INCURRED FOR PSYCHOLOGICAL SERVICES, COSTS FOR PROFESSIONAL BOOKS, SUBSCRIPTIONS, TESTING AND RELATED OFFICE EXPENSES ARE INCLUDED. THE PUPIL PERSONNEL SERVICES OFFICE IS ACCOUNTED FOR IN THIS CODE AND THIS OFFICE PROVIDES FOR COORDINATION AND SUPERVISION OF ALL SPECIAL EDUCATION SERVICES IN THE DISTRICT AND IS ALSO RESPONSIBLE FOR COORDINATION AND SUPERVISION OF PSYCHOLOGICAL, SPEECH, OCCUPATIONAL AND PHYSICAL THERAPY, ELEMENTARY ADAPTIVE PHYSICAL EDUCATION, HOMEBOUND INSTRUCTION, AND VISUAL AND HEARING IMPAIRED SERVICES.

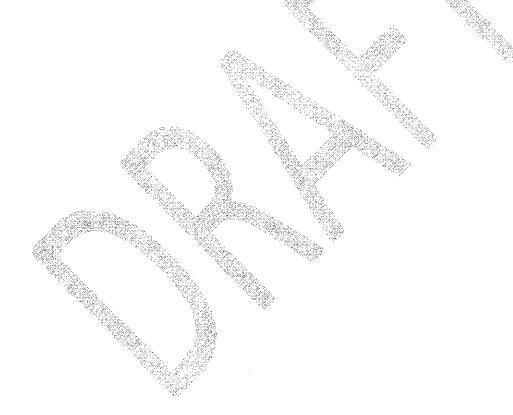
The increase in this code is due to contractual salary adjustments.



	-					Current		Proposed	Proposed
Function	Object		2012-13	2013-14	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
Code	Code	DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET	FTE	BUDGET	FTE	BUDGET
2820	111 P	SYCH SERVICES ELEM	987,892	1,059,066	1,041,303	8	1,058,556	8	1,079,510
2820	112 P	SYCH SERVICES SEC	631,024	616,098	690,181	5	640,970	5	651,016
2820	120 P	SYCH SERVICES NON PUBLIC	0	0	20,000		0		0
	OBJ 100 T	TOTAL INSTRUCTIONAL SALARIES	1,618,916	1,675,164	1,751,484		1,699,526	•	1,730,526
2820	161 P	PS/PSYCH SERVICES N/T	409,230	480,684	432,206	6.8	444,216	6.8	451,829
	OBJ 160 T	TOTAL NON-INSTRUCTIONAL SALARIES	409,230	480,684	432,206		444,216		451,829
2820	433 C	OPY MACHINE	3,310	3,419	4,400		4,400		3,800
2820	449 P	SYCHOLOGICAL SERVICES TESTING	0	0	3,000		3,000		3,000
	ОВЈ 400 Т	TOTAL CONTRACT/OTHER EXPENSE	3,310	3,419	7,400		7,400		6,800
2820	500 P	SYCHOLOGICAL SERVICES SUPPLIES	3,788	3,367	4,080		4,080		4,080
2820	501 S	UBSCRIPTIONS/PROFESSIONAL BOOKS	0	0	400		400		400
		TOTAL SUPPLIES/MATERIALS	3,788	3,367	4,480		4,480		4,480
TOTAL 28	20 PSYCH	OLOGICAL SERVICES	2,035,244	2,162,634	2,195,570		2,155,622		2,193,635

This function code contains the salary for a half-time social worker.

This is a new position based on current students' needs for social work services, agency referrals and family interventions. This part-time position was added in the 2014-15 school year.



					}-	Cur	rent		Proposed	Proposed
Function	Object		2012-13	20	13-14	2013-2014 2014	2015	2014-2015	2015-2016	2015-2016
Code	Code	DESCRIPTION	EXPENDITUR	ES EXPEN	DITURES	BUDGET F	ΓE	BUDGET	FTE	BUDGET
2825	5 112 S	OCIAL WORKER		0	0	0	0.5	0	0.5	45,000
	OBJ 100 T	TOTAL INSTRUCTIONAL SALARIES	Äler.	0	0	0		0		45,000
TOTAL 2	825 SOCIA	L WORK SERVICES		0	0	0		0		45,000

THIS FUNCTION CODE INCLUDES EXPENDITURES FOR APPROVED NON-ATHLETIC ACTIVITIES, INCLUDING STUDENT CLUBS AND OTHER STUDENT ORGANIZATIONS. EXPENSES FOR STUDENTS TO ATTEND COMPETITIONS AND EVENTS ARE RECORDED HERE INCLUDING ENTRANCE FEES, CHAPERONES AND RELATED TRAVEL EXPENSES. EXPENSES FOR STUDENT PUBLICATIONS AND THE STUDENT RADIO STATION ARE ALSO INCLUDED IN THIS CODE.

The increase in this code reflects contractual salary adjustments for club advisors as well as increased costs for chaperones as a result of increased student participation in both local and national competitions.

						Current		Proposed	Proposed
Function	Object		2012-13	2013-14	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
Code	Code	DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET	FTE	BUDGET	FTE	BUDGET
2850		STUDENT ACTIVITY ELEMENTARY	84,908	86,526	85,000		90,836		90,836
2850	112	STUDENT ACTIVITY SECONDARY	620,393	653,659	631,000		665,350		676,641
2850		CHAPERONES ELEMENTARY	26,245	26,160	25,000	2. 28.	30,000		30,000
2850	114	CHAPERONES SECONDARY	203,498	232,552	190,000	206. 57.46.	215,000		240,000
			The state of the s		#\s				
	OBJ 160	TOTAL INSTRUCTIONAL SAL	935,044	998,897	931,000		1,001,186		1,037,477
			42 m.		7				
2850	160	STUDENT ACTIVITY TREASURER	10,527	0 ,	0		0		0
2850		CHAPERONES C/S	14,510	16,019	16,000		16,000		16,200
2850		RADIO STATION P/T	9,404	9,077	364(3333)		32,000		30,000
2850	163	STUDENT ACTIVITY C/S	59,534	64,360	62,157		62,157		62,157
2850	167	RADIO STATION N/T	<b>25</b> ,199	-31,644	33,199		33,199		35,059
			. <b>12</b>						
	OBJ 160	TOTAL NON-INSTRUCTIONAL SAL	119,174	121,100	146,356		143,356		143,416
2850		SECONDARY CHAPERONES	5,036	539	5,500		6,000		6,000
2850		MS COMPETITION SUBSIDY	5,498	10,426	7,200		8,000		12,000
2850		CO-ÆXTRA-CURRICULAR/DUES	36,202	44,630	33,338		40,000		46,000
2850	485	STUD. TRAVEL/HS CLUB SUBSIDY	60,579	64,592	33,077		90,000		97,000
	A 70 × 100						444.000	-	464.000
	OBJ 400	TOTAL CONTRACTUAL EXPENSE	107,315	120,187	79,115		144,000		161,000
2050	500	GO TEVERA OF PROCESS	1100		11.550		Ø 100		7 100
2850		CO-/EXTRA-CURRICULAR/SUPPLIES	5,666		11,550		7,100		7,100
2850		STUDENT PUBLICATIONS	2,442	3,136	7,565		5,000		5,000
2850	503	RADIO STATION SUPPLIES	1,422	1,415	1,530		1,530		1,530
	OD Y 500	TOTAL CHINI TEGRAL CONTACT	B =20	40 404	20 41=		10 (00		12 (20
	OB1 200	TOTAL SUPPLIES/MATERIALS	9,530	10,104	20,645		13,630		13,630
TOTAL 28	50 CO-/I	EXTRA-CURRICULAR ACTIVITIES	1,171,063	1,250,288	1,177,116		1,302,172		1,355,523

THE DISTRICT HAS 113 TEAMS AND APPROXIMATELY 2,500 STUDENT ATHLETES. ALL EXPENDITURES FOR ATHLETIC ACTIVITIES FOR DISTRICT STUDENTS ARE CODED TO THIS FUNCTION AND INCLUDE THE ATHLETIC TRAINER, EQUIPMENT MANAGERS, COACHING STIPENDS, REPLACEMENT EQUIPMENT, SUPPLIES, EQUIPMENT RECONDITIONING, FEES FOR OFFICIALS AND ATHLETIC ASSOCIATION DUES.

The increase in this code reflects contractual salary adjustments, the addition of a part-time clerical position from another area as well as increases as a result of longer seasons due to teams advancing in playoffs.

						Current		Proposed	Proposed
Function	Object	t ·	2012-13	2013-14	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
Code	Code	DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET	FTE	BUDGET	FTE	BUDGET
2855		7 COACHING STAFF	1,083,104	1,117,373	1,065,585		1,123,720		1,162,515
2855	11	9 CERT ATHLETIC CHAPERONES	172,254	187,245	150,000		176,991		194,318
			.4	90 a	2000				
	OBJ 10	00 TOTAL INSTRUCTIONAL SALARIES	1,255,358	1,304,618	1,215,585		1,300,711		1,356,833
				¥*		s. 25a			
2855	16	1 SUPERVISION N/T	59,630	63,680	60,000		62,000		64,000
2855	16	3 ATHLETICS N/T	71,896	113,785	80,201	2.5	113,785	2.5	134,625
			.93.		9				
	OBJ 1	60 TOTAL NON-INSTRUCTIONAL SAL.	131,526	177,465	140,201		175,785		198,625
2855	20	0 ATHLETIC/REPLACEMENT EQUIPMENT	0	8,226	12,000		12,000		12,000
	OBJ 20	00 TOTAL EQUIPMENT	0	8,226	12,000		12,000		12,000
2855	40	0 CONTRACTUAL	1,705	2,729	0		0		3,000
2855	43	0 EQUIPMENT RECONDITIONING	33,983	19,033	46,000		46,000		46,000
2855	48	4 DUES, FEES, AWARDS	97,602	97,443	94,000		98,000		100,425
2855	49	0 BOCES SUPERVISION	34,342	34,800	36,087		37,000		37,000
2855	49	1 BOCES OFFICIALS	88,341	76,119	87,800		93,641		93,641
2855	49	2 BOCES DUES/MEMBERSHIP	-0	0	0		0		0
	OBJ 40	00 TOTAL CONTRACT/OTHER EXPENSE	255,973	230,124	263,887		274,641		280,066
2855	50	0 ATHLETIC SUPPLIES	157,076	152,659	134,000		168,000		168,000
			100	•	*				
	OBJ 50	00 TOTAL SUPPLIES/MATERIALS	157,076	152,659	134,000		168,000		168,000
			,	•	-				•
TOTAL 28	355 INT	ERSCHOLASTIC ATHLETICS	1,799,933	1,873,092	1,765,673		1,931,137		2,015,524
		548.804. 4668.054.47							

### **DISTRICT TRANSPORTATION (CODE 5510)**

THIS CODE INCLUDES COSTS FOR THE SUPERVISOR OF TRANSPORTATION AND OFFICE STAFF WHO OPERATE THE DISTRICT'S TRANSPORTATION OFFICE.

### **CONTRACT TRANSPORTATION (CODE 5540)**

INCLUDED IN THIS CODE ARE CONTRACTED SERVICES FOR IN-DISTRICT AND OUT-OF-DISTRICT TRANSPORTATION. ALSO INCLUDED IS TRANSPORTATION FOR CLASS FIELD TRIPS AND CO-CURRICULAR AND INTER-SCHOLASTIC EVENTS AS WELL AS LATE BUSES.

### **BOCES – TRANSPORTATION MANAGEMENT SERVICES (CODE 5581)**

THIS CODE CONTAINS EXPENSES FOR TRANSPORTATION TO BOCES FACILITIES.

The increase to the contract transportation codes reflects additional allocations for athletic transportation and BOCES transportation. Contracted transportation for regular district routes remains flat despite anticipated CPI contractual increases as a result of routing efficiencies and the reduction in 5 vans that occurred in the 2014-15 school year.

				ü		Current		Proposed	Proposed
Function	· ·		2012-13	2013-14	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
Code	Code	DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET	FTE	BUDGET	FTE	BUDGET
<b>55</b> 10		ANSPORTATION SUPERVISOR	87,902	98,500	99,431	1	98,500	1	98,500
5510	161 TR	ANSPORTATION F/T	133,117	138,289	137,806	2	137,806	2	137,806
	OBJ 160 TO	OTAL NON-INSTRUCTIONAL SALARIES	221,019	236,789	237,237	à.	236,306		236,306
						3034			
5510	500 TR	ANSPORTATION SUPPLIES	318	829	1,700		1,000		1,000
						* 94			
	OBJ 500 TO	OTAL SUPPLIES	318	829	1,700	1200	1,000		1,000
MODAT SE	do Diamor	CIT ODD TO ANGRODE ATTOM	53.00		*20.025	137	<b>808 30</b> 6		225 207
101AL 55	IO DISTRIC	CT OPR. TRANSPORTATION	<b>221,33</b> 7	237,618	238,937		237,306		237,306
					19-a.				
5540	440 CC	ONTRACT TRANSPORTATION SOFTWARE	3,250	3,250	3,250		3,400		3,400
5540		ONTRACT TRANSPORTATION SOLL WARE	7,515,824	- <b>8</b> ,01 <b>8</b> ,113	8,243,075		8,243,075		8,243,075
5540		ONTRACT FUEL	7,545,824 30 <b>8,852</b>	321,866	370,000		370,000		370,000
5540		ELD TRIPS-DISTRICT	99,624	172,106	160,000		160,000		175,000
5540		ELD TRIPS-ATHLETIC	538,881	624,573	535,000		550,000		630,000
5540		ELD TRIES-ACADEMIC COMPETITIONS	35,824	32,568	60,000		50,000		40,000
5540		ELD TRIPS - MUSIC COMPETITIONS	32,071	36,099	50,000		40,000		40,000
3340	407 LU	ELD IKII 3 - MOSIC COM ETITONS	32,071	**** 30,099	30,000		40,000		40,000
	OBJ 500 TO	OTAL CONTRACT/OTHER EXPENSE	8,534,326	9,208,575	9,421,325		9,416,475		9,501,475
	020000	3 3	0,50 1,020	(32 <b>),200,</b> 575	J, 121,023		>,120,170		3,501,1.0
TOTAL 55	540 CONTR	ACT TRANSPORTATION	8,534,326	9,208,575	9,421,325		9,416,475		9,501,475
				>,=00,0.0	,,,,,,,,,,,		-,,		. ,
			46600						
5581	490 BC	CES - TRANSPORATION MANAGEMENT	0	0	0		0		32,000
TOTAL 55	81 BOCES	- TRANSPORTATION MANAGEMENT	0	0	0		0		32,000
TOTAL TE	RANSPORT	TATION	8,755,663	9,446,193	9,660,262		9,653,781		9,770,781

THIS CODE PROVIDES FUNDING FOR THE RECREATIONAL PROGRAM FOR ELEMENTARY SCHOOL STUDENTS AFTER SCHOOL. THIS PROGRAM IS OPEN TO DISTRICT STUDENTS ATTENDING PUBLIC, PRIVATE AND PAROCHIAL SCHOOLS. ARTS & CRAFTS AND SPORTS ACTIVITIES ARE SUPERVISED BY STAFF MEMBERS. ALSO INCLUDED HERE ARE APPROPRIATIONS ASSOCIATED WITH OPERATING THE HIGH SCHOOL POOL FOR COMMUNITY USE AND COSTS FOR SATURDAY MORNING INSTRUCTION SESSIONS FOR SYOSSET RESIDENTS, AS WELL AS USE OF THE POOL BY THE SWIM CLUB.

The increase in the code is due to the expansion of the program which occurred in the current school year.

				40	7.60	Current		Proposed	Proposed
Function	Object		2012-13	2013-14	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
Code	Code	DESCRIPTION	EXPENDITURES E	XPENDITURES	BUDGET	FTE	BUDGET	FIE	BUDGET
					· vaj				
7140	100	RECREATION PROGRAM/DIRECTOR	16,851	17,548	16,622		17,862		17,862
7140	111	RECREATION PROGRAM/SPECIALISTS	74,811	73,405	65,000	***	79,500		90,000
7140	117	POOL INSTRUCTION	85,509	68,242	75,052		90,640		110,640
7140	118	POOL SUPERVISOR	4,797	613	25,677		5,000		8,000
					99. 1840a -				
	<b>OBJ 100</b>	TOTAL INSTRUCTIONAL SALARIES	181,968	159,808	182,351		193,002		226,502
							•		•
7140	161	POOL N/T	41,367	20,076	24,000		41,400		55,000
7140	162	RECREATION PROGRAM N/T	Ó	0	0		0		0
			<b>1</b> 00	¥ 2					
	OBJ 160	TOTAL NON-INSTRUCTIONAL SALARIES	41,367	20,076	24,000		41,400		55,000
					_ 1,000		12,100		22,000
7140	500	POOL SUPPLIES	93	277	2,125		1,000		1,000
7140		RECREATION SUPPLIES	5.689	5,063	5,695		6,000		6,000
			-,	2,003	0,050		0,000		0,000
	OBJ 500	TOTAL SUPPLIES/MATERIALS	5,782	5,340	7,820		7,000		7,000
			5,702	3,540	7,020		7,000		7,000
TOTAL 71	40 COM	MUNITY SERVICES/RECREATION	229,117	185,224	214,171		241,402		288,502
-0 /1		A CONTROL OF THE CONT	, 447,111	103,424	#1 <del>4</del> ,1/1		4-1,-102		200,302

THIS CODE PROVIDES APPROPRIATIONS FOR CENSUS AND VOTER REGISTRATION SERVICES THROUGH BOCES.



Function Code	Object Code	DESCRIPTION	2012-13 2013-14 EXPENDITURES EXPENDITURES	Curre 2013-2014 2014-2 BUDGET FTF	015 2014-2015	Proposed 2015-2016 FIE	Proposed 2015-2016 BUDGET
8070	490	CENSUS/VOTER REGISTRATION - BOCES	30,998 18,984	33,549	28,985		28,985
	OBJ 400	TOTAL CONTRACT/OTHER EXPENSE	30,998 18,984	33,549	28,985		28,985
TOTAL 80	070 COM	MUNITY SERVICES/CENSUS	30,998 18,984	33,549	28,985		28,985

**FOOD SERVICE TRANSFER:** THIS CODE PROVIDES FOR THE TRANSFER TO THE FOOD SERVICE FUND RELATED TO FEDERAL REIMBURSEMENT FOR FREE AND REDUCED PRICE LUNCH. DUE TO A CHANGE IN REGULATIONS NO TRANSFERS TO THE FOOD SERVICE FUND ARE ANTICIPATED.

**SPECIAL AID TRANSFER:** THIS CODE PROVIDES AN APPROPRIATION FOR SUMMER SCHOOL EDUCATION SERVICES AND REFLECTS THE PORTION FOR WHICH THE DISTRICT RECEIVES NO REIMBURSEMENT, AND IS BASED UPON ACTUAL COSTS AND REIMBURSEMENTS.

**GRANTS:** THIS CODE PROVIDED FUNDS FOR SUPPLEMENTAL ALLOWANCES FOR FEDERALLY FUNDED PROGRAMS. SUPPLEMENTAL ALLOWANCES ARE NOT ANTICIPATED FOR THE 2015-2016 SCHOOL YEAR.

The increase in the special aid transfer fund reflects a change in reimbursement rates and a change in NYSED's method for charging districts for students in state-supported schools.

			•			Curre nt		Proposed	Proposed
Function	Object		2012-13	2013-14	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
Code	Code	DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET	FTE	BUDGET	FTE	BUDGET
			- In the second						
9001	930 FOO	D SERVICE TRANSFER	0	0	10,000		0		0
9901	951 SPEC	CIAL AID TRANSFER	174,597	494,431	295,000		295,000	i	495,000
9920	100 GRA	NTS	0	.0	10,000		0	ı	0
			# in .						
						47.00gg/			
TOTAL 99	00 INTERFUI	ND TRANSFERS/GRANTS	174,597	494,431	315,000		295,000		495,000



# 2015-2016

**Capital Codes** 

THIS CODE PROVIDES FOR THE OPERATION OF TEN SCHOOL BUILDINGS. INCLUDED ARE COSTS FOR CUSTODIAL STAFFING, CLEANING AND CUSTODIAL SERVICES, UTILITIES, SUPPLIES AND EQUIPMENT, AND CONTRACTUAL SERVICES.

The decrease in this code is due primarily to a decline in salaries as a result of several retirements in the prior year. Utility estimates are generally flat and reflect U.S. Department of Energy/EIA forecasts.

						Current		Proposed	Proposed
Function			2012-13	2013-14	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
Code	Code	DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET	FIE _	BUDGET	FTE	BUDGET
1.620	1.60 T	PACH PRES SUPERVISION	-00		20.5	**. ****	044.554		011.554
1620		FACILITIES SUPERVISION	202,520	2.5	205,000	(#066000Ext.	211,774	2	211,774
1620		CUSTODIAL	4,783,621	90,000,0000	5,269,662	71	5,249,984	71	5,136,254
1620	163 (	CUSTODIAL O/T & SUBSTITUTES	319,678	277,177	280,000		280,000		280,000
	OD 1 100 f	TOTAL CALABIES	<i>(</i>		»′				
	OR1 100	TOTAL SALARIES	5,305,819	5,653,435	5,754,662	-	5,741,758		5,628,028
1620	200.6	CUSTODIAL EQUIPMENT	16.663	41.701	<u>&gt;</u> 20.000		20.000		20.000
1020	200 (	COSTODIAL EQUIPMENT	16;662	41,781	30,000		30,000		30,000
	OBJ 200 7	TOTAL EQUIPMENT	16,662	41,781	30,000		30,000		30,000
	OD6 200 .	TOTAL EQUITION OF	10,002	94,761	50,000		30,000		30,000
1620	<b>42</b> 0 F	FUEL OIL	364,044	398,636	410,503		410,496		410,503
1620	421 I	LIGHT/POWER	1,232,322	プルビバタ ・ ・ ・ ・ ・ ・ ・ ・ ・ ・ ・ ・ ・ ・ ・ ・ ・ ・ ・	1,425,873		1,425,873		1,452,365
1620	422 V	WATER	35,105	1,981	170,000		170,000		170,000
1620	423 N	NATURAL GAS	396,670	386,606	490,358		490,358		488,133
1620	427 7	TELEPHONE	85,256	82,440	222,000		100,000		90,000
1620	428 (	CONTRACT SERVICES	920,746	756,171	680,000		800,000		800,000
1620		EQUIPMENT REPAIR/CLEANING	9,803	4,287	9,090		10,000		10,000
1620	485 V	WORKSHOP & OTHER	1,690	1,128	2,500		2,500		2,500
1620	490 E	BOCES		3,700	0		0		3,811
	OBJ 400 T	TOTAL CONTRACT/OTHER EXPENSE	3,045,636	3,037,288	3,410,324		3,409,227		3,427,312
1620	500 (	CUSTODIAL SUPPLIES	400.621	249 407	100 000		400.000		400 000
1620			409,621	•	190,000		400,000		400,000
1620	302 (	CUSTODIAL UNIFORMS	24,998	25,367	34,000		30,000		30,000
	OBJ 500 1	FOTAL SUPPLIES/MATERIALS	434,619	373,864	224,000		430,000		430,000
		•	,	,	,		•		•
TOTAL 16	20 CUSTO	ODIAL OPERATIONS	8,802,736	9,106,368	9,418,986		9,610,985		9,515,340

PROVIDES FOR STAFFING AND SERVICES NECESSARY TO MAINTAIN DISTRICT BUILDINGS AND GROUNDS. INCLUDED ARE EXPENDITURES FOR PREVENTATIVE MAINTENANCE, BUILDINGS AND GROUND REPAIRS AND ALTERATIONS PERFORMED BY BOTH DISTRICT STAFF AND CONTRACTED SERVICES. ELECTRICAL, PLUMBING, HEATING, GROUND SUPPLIES AND EQUIPMENT ARE ALSO RECORDED IN THIS CODE.

The increase in this code is primarily the result of equipment allocations to replace playground equipment in two elementary schools (Robbins Lane and South Grove). This increase was partially offset by changes in staffing due to prior year retirements.

				180g	Current		Proposed	Proposed
	· ·	2012-13	2013-14	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
Code	Code DESCRIPTION	EXPENDITURES	EXPENDITURES	BÜDGET	FTE	BUDGET	FTE	BUDGET
		A.			E_s			
1621	160 MAINTENANCE & GROUNDS - SUPRVIS		\$78.	•0	0	0	0	0
1621	161 MAINTENANCE & GROUNDS	1,962,444		2,541,641	30	2,497,045	30	2,376,182
1621	163 MAINTENANCE & GROUNDS - O/T	243,234	144,458	229,000		237,359		230,000
	OBJ 160 TOTAL NON-INSTRUCTIONAL SALAR	IES 2,224,363	2,337,606	2,770,641		2,734,404		2,606,182
1621	200 MAINTENANCE & GROUNDS - EQUIPM	ENT 98,908	37,590	56,000		56,000		180,750
į	OBJ 200 TOTAL EQUIPMENT	98,908	.37,590	56,000		56,000		180,750
1621	430 EQUIPMENT REPAIR	87,4 <i>7</i> 3	47,173	47,000		60,000		60,000
1621	431 GASOLINE & DIESEL FUEL	72,852	58,618	61,500		64,000		64,000
1621	443 BLACKTOP & CONCRETE	8,792	16,256	25,500		34,166		34,166
1621	444 ELECTRICAL CONTRACT SERVICES	14,808	0	29,750		15,000		15,000
1621	445 HEATING & PLUMBING	5,332	7,419	25,500		16,200		16,200
1621	447 BUILDING REPAIR	55,284	23,962	91,000		70,000		70,000
ı	OBJ 400 TOTAL CONTRACT/OTHER EXPENSE	244,541	153,428	280,250		259,366		259,366
1621	503 ELECTRICAL SUPPLIES	51,652	36,749	40,000		52,000		52,000
1621	504 PLUMBING HEATING SUPPLIES	27,654	24,126	27,500		25,000		25,000
1621	505 MAINTENANCE SUPPLIES	354,001	263,481	180,000		230,000		250,000
1621	506 GLAZING	753	2,776	5,500		2,000		2,000
1621	507 GROUNDS SUPPLIES	85,635	58,636	75,500		75,500		75,500
1	OBJ 500 TOTAL SUPPLIES/MATERIALS	519,695	385,768	328,500		384,500		404,500
TOTAL 16	21 DISTRICT MAINTENANCE/GROUNDS	3,087,507	2,914,392	3,435,391		3,434,270		3,450,798

THIS CODE IS FOR SECURITY SERVICES IN ALL BUILDINGS DURING THE SCHOOL DAY AND FOR DISTRICT WIDE SECURITY PERFORMED IN THE EVENINGS AND ON WEEKENDS. THE DISTIRCT USES A COMBINATION OF IN-HOUSE SECURITY PERSONNEL AND CONTRACTED SECURITY.

The substantial increase in this code reflects enhanced security patrols throughout the district as well as anticipated expenditures in security equipment to upgrade the security infrastructure district-wide.

					40 pt. pt.	Current		Proposed	Proposed
Function	Object		2012-13	2013-14	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
Code	Code	DESCRIPTION	EXPENDITURES E	XPENDITURES	BUDGET	FTE	BUDGET	FTE	BUDGET
1631		SECURITY F/T	221,297	238,247	191 <b>,</b> 539	3	211,032	3	218,730
1631	162 \$	SECURITY P/T	20,272	21,806	42,000	·	50,000		75,000
(	OBJ 160 '	TOTAL NON-INSTRUCTIONAL SAL	241,569	260,053	233,539		261,032		293,730
1631	200 \$	SECURITY EQUIPMENT	1,188	10,000	11,750		11,750		500,000
*	OBJ 200 '	TOTAL EQUIPMENT	1,188	10,000	11,750		11,750		500,000
1631	428 (	CONTRACTED SECURITY	434,855	512,543	546,000		546,000		733,546
(	OBJ 400 '	TOTAL CONTRACTUAL	434,855	512,543	546,000		546,000		733,546
TOTAL 163	31 SECUI	RITY OPERATIONS	677,612	782,596	791,289		818,782		1,527,276

TAX ANTICIPATION NOTES (TANS) ARE USED BY SCHOOL DISTRICTS TO MEET FINANCIAL OBLIGATIONS UNTIL TAX REVENUE IS RECEIVED. THE AMOUNT THAT A DISTRICT CAN BORROW AND THE ESTIMATED INTEREST RATE ARE DERIVED IN CONSULTATION WITH THE DISTRICT'S FISCAL ADVISOR AND BOND COUNSEL.

The increase reflects a preliminary interest rate estimate that is higher than the prior year.

### **INTERFUND TRANSFERS (CODE 9901-9950)**

**DEBT SERVICE TRANSFERS: PRINCIPAL AND INTEREST COSTS FOR BOND** 

The decrease in the code reflects fluctuations in debt service payments as well as the anticipated refunding of a comparative small issue.

#### CAPITAL FUND TRANSFER

This code contains transfers to the capital fund to finance capital projects. The allocation for 2015-16 will fund the replacement of two sections of the high school roof totaling approximately 33,000 S.F. The cost for this project will be completely offset with a one-time supplemental appropriation of fund balance.

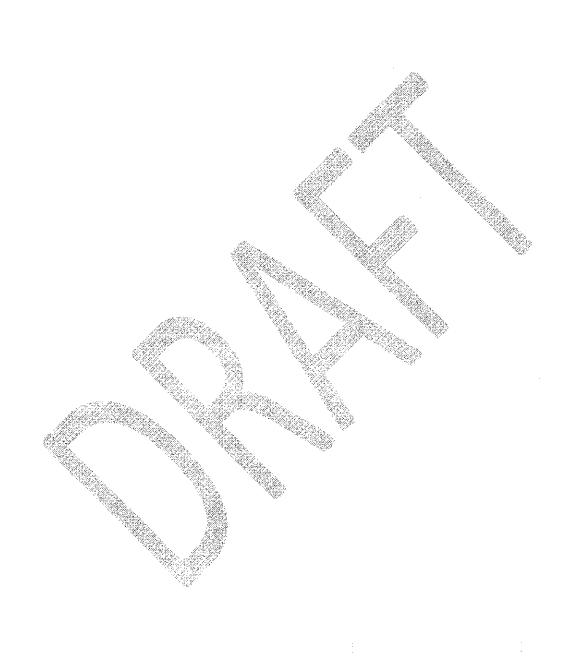
Function	Object		2012-13	2013-14	2013-2014	Current 2014-2015	2014-2015	Proposed 2015-2016	Proposed 2015-2016
Code	Code	DESCRIPTION	EXPENDITURES EX	CPENDITURES	BUDGET	FIE	BUDGET	FTE	BUDGET
9760	700 INTEREST O	N TAN	444,167	151,472	221,695		367,000		479,167
TOTAL DE	EBT SERVICE		444,167	151,472	221,695		367,000		479,167
9901	962 DEBT SERVIO	CE TRANSFER - DISTRICT	3,898,603	3,828,119	3,736,098		3,810,000		3,780,962
9950	900 CAPITAL FU	ND TRANSFER	832,024	53,189	0		0		969,325
TOTAL INTERFUND TRANSFERS			4,730,627	3,881,308	3,736,098		3,810,000		4,750,287

END

OF

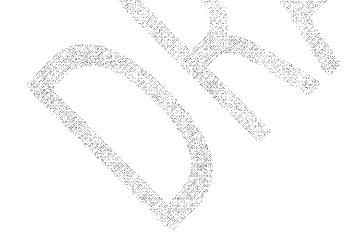
CAPITAL

CODES



THESE CODES CONTAIN EXPENDITURES FOR NEW YORK STATE TEACHERS' RETIREMENT SYSTEM, N.Y.S. EMPLOYEES' RETIREMENT SYSTEM AND SOCIAL SECURITY. THE DISTRICT'S SHARE FOR HEALTH INSURANCE, FRINGE BENEFIT PROGRAMS FOR LIFE, DENTAL AND DISABILITY INSURANCE ARE RECORDED HERE. ALSO INCLUDED ARE COSTS FOR CONTRACTUAL PAYMENTS FOR RETIREMENT INCENTIVE PLANS, WORKERS' COMPENSATION AND UNEMPLOYMENT INSURANCE.

The substantial decline in employee benefits is attributable to the decline in the mandated contribution rates for New York State retirement systems.



					1		Proposed _			
Function	Object		2012-13	2013-2014	2013-2014	2014-2015	2015-2016	Thre	e Part Components	3
Code	Code	DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET	Admin	Program	Capital
					40					
9010	800 REI	TREMENT SYSTEM - ERS	3,367,318	3,601,701	3,709,397	3,665,102	3,365,321	806,793	1,125,888	1,432,639
9020	800 RET	TREMENT SYSTEM -TRS	41,007,653	3 15,887,145	16,186,171	17,615,276	13,867,420	949,707	12,917,713	0
9030	800 SO	CIAL SECURITY	7,963,782	8,438,210	9,243,250	9,052,581	9,187,112	909,580	7,580,495	697,037
9045	800 LIF	E INSURANCE	1 <b>75</b> ,656	186,411	190,000	190,000	190,000	18,734	157,512	13,754
9060	800 HEA	ALTH INSURANCE	19,917,822	20,516,722	22,308,900	22,600,898	23,159,353	1,753,559	19,713,333	1,692,461
9065	801 DEN	ITAL INSURANCE	688,423	3 797,722	1,013,124	1,013,124	1,013,124	100,097	840,681	72,346
9000	800 OTE	HER BENEFITS	1,835,024	1,723,433	1,499,443	1,658,730	1,615,690	491,825	724,461	399,404
TOTAL 900	TOTAL 9000 EMPLOYEE BENEFITS		44,955,679	51,151,344	54,150,285	55,795,711	52,398,020	5,030,294	43,060,083	4,307,642

# 2015-2016 Revenue

#### 2015-16 DRAFT DETAIL REVENUE ESTIMATE

REVENUE DESCRIPTION	APPROVED BUDGET 2014-15	PROPOSED BUDGET 2015-16
STATE AID	· · · · · · · · · · · · · · · · · · ·	
FLEX AID/FOUNDATION AID	7,738,731	7,777,035
EXCESS COST AID/PRIVATE	408,780	
EXCESS COST AID/PUBLIC HI COST	419,504	
BOCES AID	1,273,001	1,427,479
TRANSPORTATION AID	963,604	997,798
BUILDING AID	931,614	963,598
TEXTBOOK/SOFTWARE/LIBRARY AIDS	545,543	538,332
OTHER	707,630	707,147
LESS: GAP ELIMINATION ADJUSTMENT	(1,813,622)	
LESS: OTHER DEDUCTIONS	(89,162)	
NET STATE AID	11,085,623	11,938,661
LOCAL REVENUE		
CHARGES FOR SERVICES		
ADULT ED TUITION	99,000	87,311
SUMMER SCHOOL TUITION	3,131	2,965
ATHLETIC/POOL/OUTDOOR ED/REC	171,929	151,438
TUITION	99,538	144,510
HEALTH SERVICES	570,000	550,000
USE OF MONEY AND PROPERTY		
INTEREST ON INVESTMENTS	109,000	112,000
RENTAL OF BUILDINGS	19,000	19,168
MICCOLLANDOLO		
MISCELLANEOUS PAYMENT IN LIEU OF TAXES	2.117.00	200
UNCLASSIFIED REVENUES	3,117,838	3,245,043
RESTRICTED RESERVES	361,480	504,004
APPROPRIATED FUND BALANCE	4,695,102	4,325,321
TOTAL LOCAL REVENUE & RESERVES	2,100,000	2,469,325
TOTAL LOCAL REVENUE & RESERVES	11,346,018	11,611,085
GENERAL FUND TAX LEVY	190,299,054	192,035,706
TOTAL REVENUE	212,730,695	215,585,452

