

2014-2015 Budget Summary

Function	2014-2015 Proposed Budget		Adopted 2014-2015 Budget	\$\$ change from 2013-2014	2014-2015 Comments	ADMIN/ DO	TEACHER	SUPPORT
	Adopted 4/2/2014 Description	2013-2014 Budget				Staff Changes	Staff Changes	Staff Changes
A10XX	Board of Education	\$81,400	\$34,200	-\$47,200	Cost of budget vote and BOE expenses, Eliminate F/T Dist Clerk	-1.0		
A1240	Superintendent's Office	\$293,200	\$278,000	-\$15,200	Savings from new Supt Secretary			
A13XX	Business Office	\$540,220	\$451,300	-\$88,920	Savings from shared services with Highland			
A14XX/167X	Personnel, Legal, Printing, Postage	\$297,000	\$306,000	\$9,000	No change in program			
A19xx	Insurance, BOCES Admin Fees	\$473,200	\$477,700	\$4,500	Increase in BOCES admin fees			
A2010	Curriculum & Staff Development	\$358,610	\$410,000	\$51,390	Additional professional development for Common Core Curriculum			
A2020	Principals' Offices	\$1,297,900	\$1,338,180	\$40,280	Salary increases, No staffing changes			
A2250	Special Education	\$119,060	\$122,000	\$2,940	Salary increase			
A90XX	Employee Benefits	\$1,271,410	\$1,362,620	\$91,210	Increases in TRS, Health Insurance			
	TOTAL - Administration	\$4,732,000	\$4,780,000	\$48,000	1.0%			
A2110/2112	Regular Instruction, AIS & ESL	\$14,330,000	\$14,443,200	\$113,200	Increase in ESL (+0.2), Regular Education (+0.6)		0.8	
A2280/A2331	Occ Ed, Summer School	\$857,000	\$878,800	\$21,800	No change in program			
A2250	Special Education	\$5,891,070	\$6,988,900	\$1,097,830	Increases based on IEP needs (+4.8 SpEd Teachers, +9 SpEd Teacher Aids, +1 sign language interpreter, -1 LPN/teacher aide)		4.8	9.0
A26102620	Libraries & Ed TV	\$429,400	\$436,500	\$7,100	No change in program			
A2630	Computer Assisted Instruction	\$1,244,950	\$1,169,100	-\$75,850	Increase in BOCES Tech support	-0.5		
A28XX	Guidance, Health, Psychologists	\$1,435,800	\$1,465,800	\$30,000	Salary increases, No staffing changes			
A285x	Extracurricular and Sports	\$402,500	\$402,100	-\$400	Retain all sports & student clubs as in 2013-14			
A55XX	Transportation	\$3,406,310	\$3,486,600	\$80,290	Increase for fuel, utilities, bus parts (for repairs) and special runs, -1 Bus Driver, +1 SpEd Bus Attendants			
A90XX	Employee Benefits	\$13,295,970	\$13,704,000	\$408,030	Increases in TRS, Health Insurance			
A99XX	Interfund Transfers	\$90,000	\$210,000	\$120,000	No change in program			
	TOTAL - Program	\$41,383,000	\$43,185,000	\$1,802,000	4.4%			
A162X	Facilities & Operations	\$2,507,380	\$2,564,500	\$57,120	Elimination of 0.5 Custodial Wrkr, addition of 1 Maintenance Wrkr			0.5
A19XX	Judgments & Claims	\$6,000	\$6,000	\$0	No change			
A5510	School Buses	\$275,000	\$0	-\$275,000	Six Buses will be in separate proposition (\$485K = 1.3% tax levy)			
A90XX	Employee Benefits	\$597,620	\$608,380	\$10,760	Increase in health insurance			
A97XX	Debt Service	\$2,749,000	\$2,756,120	\$7,120	Principal and interest payments for debt			
A99XX	Interfund Transfers	\$0	\$0	\$0	No change			
	TOTAL - Capital	\$6,135,000	\$5,935,000	-\$200,000	-3.3%	-1.5	5.6	9.5
	TOTAL BUDGET	\$52,250,000	\$53,900,000	\$1,650,000	3.2%	Increase		

% BUDGET INCREASE ==>>>		3.2%	Net Staffing Changes in Budget			ADMIN/ DO	TEACHER	SUPPORT
			Total Staff Additions/ Restorations +16.8			-1.5	5.6	9.5
			% Staff Additions/ Restorations = over 4%			-8%	2.7%	6.1%

Code	REVENUE BUDGET	2013-2014	2014-2015	\$\$ change	Comments
A1001	Tax Levy including STAR	\$37,145,000	\$38,000,000	\$855,000	2.3%
A2XXX	Other Revenue - includes BOCES refund, Interest, Charges to other districts, Rentals, Donations, Admissions	\$1,160,000	\$1,064,000	-\$96,000	Decrease shared fuel program with BOCES
A3XXX	State Aid	\$12,755,000	\$13,636,000	\$881,000	State Aid from Fianl Budget + \$100 K of non-formula state aid from Assemblyman Cahill
A4XXX	Federal Aid	\$0	\$0	\$0	
	Total Revenues	\$51,060,000	\$52,700,000	\$1,640,000	
	Appropriated Fund Balance	\$1,190,000	\$1,200,000	\$10,000	Fund Balance used to support 2014-2015 Budget
	Revenues and Fund Balance	\$52,250,000	\$53,900,000	\$1,650,000	3.2%

% TAX LEVY INCREASE ==>>>	2.3%
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A separate bus proposition for \$485K (3 Large Buses and 3 Small Buses) would result in an additional tax levy increase of 1.3%.

VOTE - MAY 20, 2014 at The High School, 12:00 PM - 9:00 PM