

### 2015-2016 Budget Summary

Function	2015-2016 Proposed Budget Adopted 4/22/2015 Description	2014-2015 Budget	Proposed 2015-2016 Budget	\$\$ change from 2014-2015	2015-2016 Comments	2015-2016	2015-2016	2015-2016
						ADMIN/ DO Staff Changes	TEACHER Staff Changes	SUPPORT Staff Changes
A10XX	Board of Education	\$34,200	\$36,000	\$1,800	Cost of budget vote and BOE expenses			
A1240	Superintendent's Office	\$278,000	\$283,200	\$5,200	Cost of Superintendent, Secretary & Office Expenses			
A13XX	Business Office	\$451,300	\$476,700	\$25,400	Increase for salaries & banafits			
A14XX/167X	Personnel, Legal, Printing, Postage	\$306,000	\$326,600	\$20,600	Increase primarily due to staffing switches, new BOCES services			
A19xx	Insurance, BOCES Admin Fees	\$477,700	\$563,100	\$85,400	Increase in BOCES admin fees			
A2010	Curriculum & Staff Development	\$390,000	\$403,000	\$13,000	Increase in BIAS Awareness Training			
A2020	Principals' Offices	\$1,338,180	\$1,372,000	\$33,820	Salary increases & Increase in Clerical Subs, No staffing changes			
A2250	Special Education	\$122,000	\$136,700	\$14,700	Change in staff since last year			
A90XX	Employee Benefits	\$1,362,620	\$1,327,700	-\$34,920	Decreases in TRS			
	<b>TOTAL - Administration</b>	<b>\$4,760,000</b>	<b>\$4,925,000</b>	<b>\$165,000</b>	<b>3.5%</b>			
A2110/2112	Regular Instruction, AIS & ESL	\$14,463,200	\$14,444,500	-\$18,700	Increase in ESL (+0.8), Decrease in Reg Ed (-4.3)		-3.5	
A2280/A2331	Occ Ed, Summer School	\$878,800	\$898,900	\$20,100	No change in program			
A2250	Special Education	\$6,988,900	\$7,480,700	\$491,800	Changes based on IEP needs (-3.8 SpEd Teachers, -3.0 SpEd Teacher Aids, -1.0 LPN/teacher aide, -1.0 Sign Lang Inter, +0.2 OTR)		-3.6	-5.0
A26102620	Libraries & Ed TV	\$461,500	\$397,700	-\$63,800	Decrease of 1.0 Lirary Media Specialist (Share 1.0 between DZ and LN)		-1.0	
A2630	Computer Assisted Instruction	\$1,144,100	\$1,103,700	-\$40,400	Elimination of 0.5 Teach Director	-0.5		
A28XX	Guidance, Health, Psychologists	\$1,465,800	\$1,586,000	\$120,200	Increase of 1.0 Psychologist		1.0	
A285x	Extracurricular and Sports	\$402,100	\$402,500	\$400	Retain all sports & student clubs as in 2014-2015			
A55XX	Transportation	\$3,486,600	\$3,826,300	\$339,700	Increase in SpEd runs, Increase offset partially by instituting a modified 1 mile walk zone for secondary			3.0
A90XX	Employee Benefits	\$13,704,000	\$13,194,700	-\$509,300	Decreases in TRS			
A99XX	Interfund Transfers	\$210,000	\$385,000	\$175,000	New transfers required by auditors for cafeteria program			
	<b>TOTAL - Program</b>	<b>\$43,205,000</b>	<b>\$43,720,000</b>	<b>\$515,000</b>	<b>1.2%</b>			
A162X	Facilities & Operations	\$2,564,500	\$2,602,500	\$38,000	Increase in electric costs, suspension of vehicle replacement plan, \$30K reduction in repair budget			
A19XX	Judgments & Claims	\$6,000	\$6,000	\$0	No change			
A5510	School Buses	\$0	\$0	\$0	Six Buses will be in separate proposition (\$480K = 1.27% tax levy)			
A90XX	Employee Benefits	\$608,380	\$629,600	\$21,220	Increase in health insurance			
A97XX	Debt Service	\$3,256,120	\$2,741,900	-\$514,220	Decrease from Bus BANS, (\$480K would be replaced if Bus prop is approved)			
A99XX	Interfund Transfers	\$0	\$0	\$0	No change			
	<b>TOTAL - Capital</b>	<b>\$6,435,000</b>	<b>\$5,980,000</b>	<b>-\$455,000</b>	<b>-7.1%</b>	-0.5	-7.1	-2.0
	<b>TOTAL BUDGET</b>	<b>\$54,400,000</b>	<b>\$54,625,000</b>	<b>\$225,000</b>	<b>0.4% Increase</b>			
<b>Net Staffing Changes in Budget</b>						ADMIN/ DO	TEACHER	SUPPORT
Total Staff Reductions = -9.6						-0.5	-7.1	-2.0
% Staff Reductions = 2.5%						-2.7%	-3.3%	-1.3%
Code	<b>REVENUE BUDGET</b>	2014-2015	2015-2016	\$\$ change	Comments			
A1001	Tax Levy including STAR	\$38,022,844	\$39,150,000	\$1,127,156		<b>2.96%</b>	<b>Increase</b>	<b>= Tax levy limit</b>
A2XXX	Other Revenue - includes BOCES refund, Interest, Charges to other districts, Rentals, Donations, Admissions	\$1,064,000	\$946,000	-\$118,000	Elimination of shared bus run with other districts			
A3XXX	State Aid	\$13,636,000	\$13,529,000	-\$107,000	Decrease in State Aid			
A4XXX	Federal Aid	\$0	\$0	\$0				
	<b>Total Revenues</b>	<b>\$52,722,844</b>	<b>\$53,625,000</b>	<b>\$902,156</b>				
	Appropriated Fund Balance	\$1,677,156	\$1,000,000	-\$677,156	Less Fund Balance available to support 2015-2016 Budget			
	<b>Revenues and Fund Balance</b>	<b>\$54,400,000</b>	<b>\$54,625,000</b>	<b>\$225,000</b>	<b>0.4% Increase</b>			
	<b>% TAX LEVY INCREASE ==&gt;&gt;&gt;</b>		<b>2.96%</b>					

A separate vehicle proposition for \$480K (3 Large Buses, 2 Small Buses and 1 Suburban) would result in an additional tax levy increase of 1.27%.

**VOTE - MAY 19, 2015 at The High School, 6:00 AM - 9:00 PM**