

EDWARDS - KNOX CENTRAL SCHOOL 2017 - 2018 BUDGET

ADMINISTRATIVE BOARD OF EDUCATION

The Board of Education area includes costs associated with the training and operations of our board.

CODE	DESCRIPTION	2015-2016 Approved Budget	2016-2017 Approved Budget	2017-2018 Proposed Budget	Increase/ Decrease	% Change
A1010 400 00 0000	Conference Fees, Travel, Lodging, Meals, Expenses of BOE Members, Advertising					
		\$5,000	\$9,000	\$8,600	\$ (400.00)	-4%
A1010 450 00 0000	Materials & Supplies, Paper, Pens Envelopes, Folders, and Subscriptions				\$ -	0%
		\$700	\$900	\$700	\$ (200.00)	-22%
A1010 490 00 0000	BOCES -Policy Service / Training	\$1,250	\$1,250	\$1,300	\$ 50.00	4%
A1010.16.00.00	District Clerk - Salaries	\$4,867	\$2,070	\$2,137	\$ 67.00	3%
A1040.40.00.00	District Clerk - Travel				\$ -	0%
A1045 450 00 0000	District Clerk Supplies, Stationary, Min Book				\$ -	0%
					\$ -	0%
TOTAL	BOARD OF EDUCATION	\$11,817	\$13,220	\$12,737	\$ (483.00)	-4%

CENTRAL ADMINISTRATION

The Central Administration category includes the Superintendent's salary and those costs directly related to the daily operation of the Superintendent's office.

CODE	DESCRIPTION	2015-2016 Approved Budget	2016-2017 Approved Budget	2017-2018 Proposed Budget	Increase/ Decrease	% Change
A1240 150 00 0000	Superintendent Salary	\$120,000	\$113,850	\$115,640	\$ 1,790.00	2%
A1240 160 00 0000	Secretary / Supt	\$43,798	\$36,225	\$37,402	\$ 1,177.00	3%
	Retirement Payouts	\$56,084	\$0	\$0	\$ -	0%
A1240 200 00 0000	Equipment	\$0	\$0	\$0	\$ -	0%
A1240 400 00 0000	Contractual & Travel Expenses	\$1,800	\$4,000	\$2,000	\$ (2,000.00)	-50%
A1240 450 00 0000	Materials & Supplies	\$900	\$900	\$900	\$ -	0%
TOTAL	CENTRAL ADMIN	\$222,582	\$154,975	\$155,942	\$ 967.00	1%

FINANCE

This category includes the cost of operating the business and financial portion of the district's activities.

CODE	DESCRIPTION	2015-2016 Approved Budget	2016-2017 Approved Budget	2017-2018 Proposed Budget	Increase/ Decrease	% Change
A1310 16	Business Manager	\$0	\$0	\$0	\$ -	0%
	Account Clerk	\$42,349	\$45,002	\$47,215	\$ 2,213.00	5%
A1310 160 00 0000	Claims Auditor	\$0	\$0	\$0	\$ -	0%
A1310 200 00 0000	Equipment -	\$400	\$500	\$500	\$ -	0%
A1310 400 00 0000	Contractual Expenses	\$2,300	\$3,500	\$3,500	\$ -	0%
A1310 400 10 0000	Claims Auditor	\$4,000	\$4,000	\$4,000	\$ -	0%
A1310 450 00 0000	Materials & Supplies	\$1,250	\$1,600	\$1,600	\$ -	0%
A1310 490 00 0000	BOCES - State Aid Plan & Bus. Mgr	\$74,972	\$77,559	\$93,222	\$ 15,663.00	20%
A1320 400 00 0000	Auditing Services-External	\$16,000	\$17,000	\$17,000	\$ -	0%
	Auditing Services-Internal	\$0	\$0	\$0	\$ -	0%
A1325 450 00 0000	Treasurer Materials & Supplies	\$0	\$0	\$0	\$ -	0%
A1330.16.00.00	Tax Collector - Salary	\$2,518	\$2,607	\$2,692	\$ 85.00	3%
A1330.40.00.00	Contractual Expenses-Tax Bills	\$0	\$0	\$0	\$ -	0%
A1345 490 00 0000	BOCES - Cooperative Purchasing	\$3,260	\$3,341	\$3,547	\$ 206.00	6%
TOTAL	FINANCE	\$147,049	\$155,109	\$173,276	\$ 18,167.00	12%

LEGAL STAFF

The cost of legal representation and employer-employee relations are included in this category. These items pertain directly to contract and legal services required by the district.

CODE	<u>DESCRIPTION</u>	2015-2016 Approved Budget	2016-2017 Approved Budget	2017-2018 Proposed Budget	Increase/ Decrease	% Change
A1420 400 00 0000	Legal - Attorney	\$7,000	\$7,000	\$7,000	\$ -	0%
	Financial-Borrowings	\$1,300	\$3,000	\$3,000	\$ -	0%
	Financial-OMNI Group	\$3,800	\$3,900	\$3,900	\$ -	0%
A1430.49.00.00	BOCES - Safety	\$6,974	\$7,216	\$7,209	\$ (7.00)	0%
TOTAL	LEGAL STAFF	\$19,074	\$21,116	\$21,109	\$ (7.00)	0%

CENTRAL SERVICES - PRINT & MAILING

This area includes costs of district wide printing, mailing and data processing.

CODE	DESCRIPTION	2015-2016 Approved Budget	2016-2017 Approved Budget	2017-2018 Proposed Budget	Increase/ Decrease	% Change
A1670 400 00 0000	Printing Maintenance - Copier Maint	\$0	\$0	\$0	\$ -	0%
	Postage, Meter Rent & Service	\$19,000	\$19,000	\$13,000	\$ (6,000.00)	-32%
A1670 450 00 0000	Materials & Supplies				\$ -	0%
	Copier Supplies & Paper	\$14,000	\$14,000	\$14,000	\$ -	0%
A1670.49.00.00	BOCES Print Shop	\$1,000	\$2,000	\$2,500	\$ 500.00	25%
A1680 490 00 0000	Central Data Process				\$ -	0%
	Statewide Data Collection	\$54,221	\$53,534	\$57,344	\$ 3,810.00	7%
TOTAL	CENTRAL PRINT & MAIL SERV.	\$88,221	\$88,534	\$86,844	\$ (1,690.00)	-2%

SPECIAL ITEMS

This area includes costs of Insurances, Dues, Assessments and Administrative fees through our local BOCES.

CODE	DESCRIPTION	2015-2016 Approved Budget	2016-2017 Approved Budget	2017-2018 Proposed Budget	Increase/ Decrease	% Change
A1910 400 00 0000	Unallocated Insurance Property Liability,Umbrella,Blanket Bond,Crime, & Boiler	\$60,343	\$61,550	\$73,700	\$ 12,150.00	20%
A1910 400 00 0000	Student Accident Insurance	\$10,924	\$11,143	\$10,000	\$ (1,143.00)	-10%
A1910 400 00 0000	School Association Dues	\$7,500	\$8,000	\$9,000	\$ 1,000.00	13%
A1910 400 00 0000	Assess On Sch Prop / Refunds	\$5,000	\$5,000	\$5,000	\$ -	0%
A1981 490 00 0000	BOCES Administrative Charges	\$198,154	\$219,640	\$238,899	\$ 19,259.00	9%
	Capital Budget	\$73,474	\$77,699	\$82,892	\$ 5,193.00	7%
	Health Admin & Actuarial	\$0	\$0	\$0	\$ -	0%
	Worker's Compensation	\$0	\$0	\$0	\$ -	0%
TOTAL	SPECIAL ITEMS	\$355,395	\$383,032	\$419,491	\$ 36,459.00	10%

INSTRUCT - ADMIN - IMPROVEMENT

This area includes costs associated with the Principals and their offices.

CODE	DESCRIPTION	2015-2016 Approved Budget	2016-2017 Approved Budget	2017-2018 Proposed Budget	Increase/ Decrease	% Change
A2010 490 00 0000	BOCES Curric. Dev.	\$13,726	\$14,001	\$15,033	\$ 1,031.63	7%
A2020.15.00.00	Elem. & HS Princ. Salaries	\$136,403	\$144,947	\$187,652	\$ 42,705.00	29%
A2020.16.00.00	Elem. & HS Noninstr. Salaries	\$66,396	\$69,052	\$54,691	\$ (14,360.84)	-21%
	Substitute	\$4,000	\$4,000	\$4,000	\$ -	0%
A2020.40.00.00	Elem&H.S. Contractual - Conf. & Travel	\$1,000	\$3,000	\$9,000	\$ 6,000.00	200%
A2020 450	Elem&High Sch Mat & Sup	\$1,500	\$1,500	\$4,000	\$ 2,500.00	167%
TOTAL	INST, ADMIN & IMPROVE	\$223,025	\$236,500	\$274,376	\$ 37,875.79	16%

IN-SERVICE EDUCATION

This area includes the costs to send out staff for BOCES-provided training.

CODE	DESCRIPTION	2015-2016 Approved Budget	2016-2017 Approved Budget	2017-2018 Proposed Budget	Increase/ Decrease	% Change
A2070.45.00.00	Materials & Supplies	\$0	\$0	\$0	\$ -	0%
A2070.49.00.00	BOCES STAFF DEVEL	\$4,500	\$4,500	\$4,500	\$ -	0%
TOTAL	IN-SERVICE EDUCATION	\$4,500	\$4,500	\$4,500	\$ -	0%

ADMINISTRATIVE BENEFITS

Cost of employee benefits for the administrative portion of the budget.

CODE	DESCRIPTION	2015-2016 Approved Budget	2016-2017 Approved Budget	2017-2018 Proposed Budget	Increase/ Decrease	% Change
A9010 800 00 0000	Teacher Retirement	\$50,000	\$39,000	\$45,000	\$ 6,000.00	15%
A9020 800 00 0000	State Retirement	\$28,000	\$26,000	\$24,000	\$ (2,000.00)	-8%
A9030 800 00 0000	Social Security	\$42,000	\$38,000	\$40,000	\$ 2,000.00	5%
A9040 800 00 0000	Workers' Compensation	\$6,000	\$6,000	\$5,000	\$ (1,000.00)	-17%
A9060 800 00 0000	Health Insurance	\$270,000	\$195,000	\$150,000	\$ (45,000.00)	-23%
	Health Admin BOCES	\$11,000	\$11,440	\$5,000	\$ (6,440.00)	-56%
	Dental	\$0	\$0	\$0	\$ -	0%
TOTAL	ADMINISTRATIVE BENEFITS	\$407,000	\$315,440	\$269,000	\$ (46,440.00)	-15%
TOTAL ADMINISTRATIVE BUDGET		\$1,478,663	\$1,372,426	\$1,417,275	\$ 44,848.79	3%

PROGRAM

TEACHING REGULAR SCHOOL

This area includes all costs associated with providing instruction of regular school students.

CODE	DESCRIPTION	2015-2016 Approved Budget	2016-2017 Approved Budget	2017-2018 Proposed Budget	Increase/ Decrease	% Change
A2110 120 00 0000	Elementary Teachers' Salaries	\$957,831	\$1,093,892	\$1,127,777	\$ 33,885.14	3%
A2110	Retirement Payout	\$21,103	\$0	\$0	\$ -	0%
A2110 130 00 0000	High School Teachers' Salaries	\$879,684	\$1,007,957	\$957,085	\$ (50,871.92)	-5%
A2110 140 00 0000	Teacher Subs	\$125,000	\$150,000	\$150,000	\$ -	0%
A2110.16.00.00	Dean of Students	\$34,630	\$36,798	\$0	\$ (36,798.00)	-100%
	Lifeguards	\$12,484	\$12,983	\$15,035	\$ 2,051.64	16%
	Subs	\$0	\$0	\$0	\$ -	0%
A2110 200 00 0000	Elem. & HS Equipment	\$1,200	\$1,200	\$1,200	\$ -	0%
A2110 400 00 0000	Elem. & HS Contractual, Copiers & Training	\$0	\$0	\$0	\$ -	0%
		\$43,250	\$43,250	\$58,250	\$ 15,000.00	35%
A2110 450 00 0000	Elem. & HS Mat & Sup	\$39,300	\$45,300	\$39,300	\$ (6,000.00)	-13%
A2110.47.20.00	Tuition - Other Distant Learning	\$4,000	\$0	\$0	\$ -	0%
	Tuition - Other School Districts	\$25,000	\$29,000	\$29,000	\$ -	0%
A2110 480 00 0000	Elem. & HS Textbooks	\$37,000	\$38,000	\$38,000	\$ -	0%
A2110.49.00.00	BOCES	\$173,486	\$200,425	\$225,838	\$ 25,412.76	13%
TOTAL	TEACHING REGULAR SCH	\$2,353,968	\$2,658,806	\$2,641,485	\$ (17,320.38)	-1%

SPECIAL APPOINTMENT PROGRAM & CSE

This area includes all costs associated with providing instruction to our students with special needs.

CODE	BUDGET AREA	2015-2016 Approved Budget	2016-2017 Approved Budget	2017-2018 Proposed Budget	Increase/ Decrease	% Change
A2250.15.00.00	CSE Chairperson	\$10,000	\$10,000	\$10,000	\$ -	0%
	Special Ed Inst Salaries-Tch	\$333,771	\$414,413	\$332,900	\$ (81,513.00)	-20%
	Special Ed Inst Salaries-Tch Asst.	\$360,189	\$365,907	\$344,272	\$ (21,634.64)	-6%
	Special Ed Inst Salaries-Interpreters	\$0	\$0	\$0	\$ -	0%
A2250.16.00.00	CSE Secretary	\$15,373	\$16,415	\$34,522	\$ 18,107.00	110%
A2250.40.00.00	Contractual Expenses	\$120,000	\$120,000	\$120,000	\$ -	0%
	Special Ed Conf, Travel	\$2,000	\$2,000	\$2,000	\$ -	0%
A2250 450 00 0000	Sp Ed Mat & Supplies	\$6,100	\$7,000	\$7,000	\$ -	0%

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	Tuition	\$100,000	\$120,000	\$120,000	\$ -	0%
A2250 490 00 0000	BOCES - Special Ed Prog	\$283,285	\$400,457	\$575,000	\$ 174,543.00	44%
TOTAL	SPECIAL APPOINT. PROGRAMS	\$1,230,718	\$1,456,192	\$1,545,694	\$ 89,502.36	6%

OCCUPATIONAL EDUCATION

This area includes costs for our Ag, Business, Home Ecn, and Tech programs and BOCES.

CODE	DESCRIPTION	2015-2016 Approved Budget	2016-2017 Approved Budget	2017-2018 Proposed Budget	Increase/ Decrease	% Change
A2280.15.00.00	Teacher Salaries	\$66,329	\$70,069	\$72,189	\$ 2,120.00	3%
	Summer Ag	\$0	\$0	\$0	\$ -	0%
2280 401 00 0000	Occ Ed Field Trips	\$250	\$250	\$1,000	\$ 750.00	300%
2280 450 00 0000	Occ Ed Mat & Supplies	\$1,400	\$2,500	\$2,500	\$ -	0%
2280 490 00 0000	BOCES Occupational Ed	\$453,339	\$544,020	\$564,189	\$ 20,169.00	4%
TOTAL	OCCUPATIONAL EDUCATION	\$521,318	\$616,839	\$639,878	\$ 23,039.00	4%

TEACHING - SPECIAL SCHOOLS

This area includes our special programs - Driver Ed, Summer, After-School, and GED programs.

CODE	DESCRIPTION	2015-2016 Approved Budget	2016-2017 Approved Budget	2017-2018 Proposed Budget	Increase/ Decrease	% Change
A2330.15.00.00	Summer Band / Driver Ed. Salaries	\$7,200	\$7,200	\$7,200	\$ -	0%
	Summer School / After School Acad. Sup	\$2,000	\$5,000	\$39,000	\$ 34,000.00	680%
A2330.40.00.01	GED Contractual / Field Trips	\$0	\$0	\$0	\$ -	0%
	Summer Sch / After Sch.	\$0	\$0	\$0	\$ -	0%
A2330.45.01.00	GED Materials & Supplies	\$0	\$0	\$0	\$ -	0%
	Driver Ed Vehicle - Gas	\$1,500	\$1,500	\$1,500	\$ -	0%
	Mat & Sup Summer Sch / After School	\$0	\$0	\$3,000	\$ 3,000.00	0%
A2330.48.00.00	GED Textbooks	\$0	\$0	\$0	\$ -	0%
TOTAL	TEACHING SPEC SCHOOLS	\$10,700	\$13,700	\$50,700	\$ 37,000.00	270%

INSTRUCTIONAL MEDIA

This area incorporates expenses associated with our Library and Computer Departments.

CODE	DESCRIPTION	2015-2016 Approved Budget	2016-2017 Approved Budget	2017-2018 Proposed Budget	Increase/ Decrease	% Change
A2610 150 00 0000	Librarian Salary	\$0	\$42,276	\$44,465	\$ 2,189.00	5%
A2610.49	BOCES Librarian	\$35,710	\$0	\$0	\$ -	0%
A2610 160 00 0000	Librarian Tch Asst. / Tch Aide	\$27,445	\$28,359	\$29,451	\$ 1,092.00	4%
A2610 450 00 0000	- Mat & Sup - Books, Subs. A.V	\$3,965	\$3,965	\$3,965	\$ -	0%
A2610 490 00 0000	BOCES LRC Center	\$43,602	\$44,327	\$46,100	\$ 1,773.08	4%
	Equipment Repair	\$12,400	\$12,400	\$12,896	\$ 496.00	4%
A2630 220 00 0000	Computer Hardware - Network	\$0	\$0	\$0	\$ -	0%
	Computer Hardware - Instructional	\$13,000	\$15,000	\$15,000	\$ -	0%
A2630 450 00 0000	Computer Mat & Suppl	\$11,000	\$13,000	\$13,000	\$ -	0%
A2630 460 00 0000	Computer Software	\$12,500	\$15,000	\$15,000	\$ -	0%
A2630 490 00 0000	Computer Coord.On Site - BOCES	\$43,368	\$51,302	\$52,841	\$ 1,539.06	3%
	Instructional Computer - BOCES	\$103,073	\$110,563	\$112,690	\$ 2,127.00	2%
	Comp Support & Hardware-BOCES	\$22,048	\$122,930	\$125,118	\$ 2,188.00	2%
TOTAL	INSTRUCTIONAL MEDIA	\$328,111	\$459,122	\$470,526	\$ 11,404.14	2%

PUPIL SERVICES

This area includes the guidance services provided to our students for career preparation.

CODE	DESCRIPTION	2015-2016 Approved Budget	2016-2017 Approved Budget	2017-2018 Proposed Budget	Increase/ Decrease	% Change
A2805.16.00.00	Attendance - Regular School Salary	\$4,100	\$3,800	\$3,800	\$ -	0%
A2810 150 00 0000	Guidance Salary	\$115,082	\$121,305	\$146,989	\$ 25,684.00	21%
	Guidance Salary - summer	\$4,250	\$4,250	\$6,000	\$ 1,750.00	41%
A2810 160 00 0000	Guidance Secretary	\$35,793	\$38,079	\$39,697	\$ 1,618.00	4%
A2810.400	CIO Contractual	\$0	\$41,115	\$25,000	\$ (16,115.00)	-39%
A2810.40.00.00	Guidance Contractual - Trav/ Field Trip	\$1,100	\$1,200	\$1,100	\$ (100.00)	-8%
A2810 450 00 0001	Guidance Mat & Supp	\$2,100	\$2,200	\$3,500	\$ 1,300.00	59%
A2810 490 00 0000	BOCES Services	\$9,069	\$9,432	\$9,432	\$ -	0%
TOTAL	PUPIL SERVICES	\$171,494	\$221,381	\$235,518	\$ 14,137.00	6%

HEALTH SERVICES

This area includes the health services provided for all students.

CODE	DESCRIPTION	2015-2016 Approved Budget	2016-2017 Approved Budget	2017-2018 Proposed Budget	Increase/ Decrease	% Change
A2815 160 00 0000	School Nurse Salary	\$54,245	\$55,599	\$43,800	\$ (11,799.00)	-21%
	LPN	\$20,858	\$22,377	\$23,328	\$ 951.00	4%
	Substitute	\$3,500	\$3,500	\$3,500	\$ -	0%
A2815 200 00 0000	Sch Nurse Equipment	\$1,000	\$1,000	\$1,000	\$ -	0%
A2815 400 00 0000	School Doctor	\$12,100	\$12,500	\$13,100	\$ 600.00	5%
A2815 401 00 0001	Sch Nurse Conf, Travel	\$0	\$0	\$0	\$ -	0%
A2815 450 00 0000	Sch Nurse Med & Office Supplies	\$3,000	\$4,000	\$4,000	\$ -	0%
A2820 150 00 0000	Psychologist	\$71,471	\$75,343	\$77,559	\$ 2,216.00	3%
	- summer	\$5,250	\$5,250	\$5,250	\$ -	0%
A2820 401 00 0001	Psychologist Conf, Travel & Testing	\$23,000	\$23,000	\$23,000	\$ -	0%
A2820 450 00 0001	Psychologist Mat.& Sup.	\$500	\$1,000	\$1,000	\$ -	0%
A2820.49.00.00	Psychologist - BOCES	\$500	\$500	\$500	\$ -	0%
TOTAL	HEALTH SERVICES	\$195,424	\$204,069	\$196,037	\$ (8,032.00)	-4%

CO-CURRICULAR ACTIVITIES

This area of the budget contains expenses for co-curricular and sports programs.

CODE	DESCRIPTION	2015-2016 Approved Budget	2016-2017 Approved Budget	2017-2018 Proposed Budget	Increase/ Decrease	% Change
A2850 150 00 0000	Salaries	\$19,221	\$28,894	\$29,833	\$ 939.06	3%
A2850 400 00 0000	Contractual Exp, Entry Fees, Band	\$1,500	\$1,500	\$1,500	\$ -	0%
	Close-up and 8th Grd Trip	\$0	\$0	\$0	\$ -	0%
A2850 450 00 0000	Materials & Supplies, Awards	\$500	\$500	\$500	\$ -	0%
A2855 150 00 0000	Coach's Salaries	\$59,302	\$61,378	\$63,373	\$ 1,994.79	3%
A2855 200 00 0000	Equipment & Uniforms	\$5,000	\$5,000	\$2,500	\$ (2,500.00)	-50%
A2855 400 00 0000	Contractual Expenses - Travel	\$300	\$300	\$300	\$ -	0%
	Refs, Timers, Scorekeepers&Ent. Fees	\$29,400	\$29,400	\$29,400	\$ -	0%
A2855 450 00 0000	Materials & Supplies	\$8,400	\$9,400	\$12,400	\$ 3,000.00	32%
A2855 490 00 0000	BOCES - Athletic Directr	\$9,793	\$10,083	\$10,386	\$ 303.00	3%
TOTAL	CO-CURRIC ACTIV	\$133,416	\$146,455	\$150,192	\$ 3,736.84	3%

PUPIL TRANSPORTATION

District Transportation includes all salaries, equipment and supplies necessary to keep our buses in good operating order.

CODE	DESCRIPTION	2015-2016 Approved Budget	2016-2017 Approved Budget	2017-2018 Proposed Budget	Increase/ Decrease	% Change
A5510.15.00.00	Transportation Salaries - Inst	\$51,500	\$55,373	\$57,713	\$ 2,340.50	4%
A5510 160 00 0000	Transportation Salaries - Non-Inst	\$577,460	\$611,534	\$633,059	\$ 21,525.12	4%
A5510 200 00 0000	Equipment - Radios & Mech Tools	\$2,000	\$2,000	\$2,000	\$ -	0%
A5510 200 00 0000	Equipment - Buses	\$0	\$220,000	\$0	\$ (220,000.00)	-100%
A5510 400 00 0000	Insurance - Auto/Tools,	\$21,000	\$21,420	\$22,000	\$ 580.00	3%
	Cont Exp - Travel & Consultant	\$17,000	\$17,000	\$17,000	\$ -	0%
	Repeater	\$0	\$0	\$0	\$ -	0%
A5510 450 00 0000	Mat & Supplies, Oil,Lub,Parts&/Tires	\$49,000	\$49,000	\$49,000	\$ -	0%
	Fuel - Gasoline -	\$6,000	\$6,000	\$6,000	\$ -	0%
	Diesel -	\$80,000	\$95,000	\$95,000	\$ -	0%
A5510 490 00 0000	BOCES -Bus Driver Training				\$ -	0%
	Article 19A Compli	\$5,500	\$5,720	\$4,761	\$ (959.00)	-17%
	Drug & Alcohol Testing				\$ -	0%
	Bus Repeater				\$ -	0%
TOTAL	PUPIL TRANSPORT	\$809,460	\$1,083,047	\$886,533	\$ (196,513.38)	-18%

BUS GARAGE BLDG, CONT TRANSP

This area includes costs of the Bus Garage building that houses our buses.

CODE	DESCRIPTION	2015-2016 Approved Budget	2016-2017 Approved Budget	2017-2018 Proposed Budget	Increase/ Decrease	% Change
A5530 200 00 0000	Garage - Equipment	\$5,625	\$5,625	\$5,625	\$ -	0%
A5530 400 00 0000	Contractual Exp,- Misc	\$9,650	\$9,650	\$9,650	\$ -	0%
	- Electric	\$3,000	\$3,000	\$3,000	\$ -	0%
A5530 400 10 0000	Heating Oil	\$7,000	\$7,000	\$7,000	\$ -	0%
A5530 450 00 0000	Materials & Supplies,					
	Clean Supplies, etc.	\$200	\$200	\$200	\$ -	0%
TOTAL	BUS GAR BLDG, CONTRACT &BOCES TRANSPORT	\$25,475	\$25,475	\$25,475	\$ -	0%

COMMUNITY SERVICE

This area includes programs that serve our community.

CODE	DESCRIPTION	2015-2016 Approved Budget	2016-2017 Approved Budget	2017-2018 Proposed Budget	Increase/ Decrease	% Change
A7310 400 00 0000	Youth Comm Cont Exp	\$0	\$4,000	\$4,000	\$ -	0%
TOTAL	COMMUNITY SERVICE	\$0	\$4,000	\$4,000	\$ -	0%

PROGRAM BENEFITS

Cost of employee benefits for the program component of the budget.

CODE	DESCRIPTION	2015-2016 Approved Budget	2016-2017 Approved Budget	2017-2018 Proposed Budget	Increase/ Decrease	% Change
A9010 800 00 0000	State Retirement	\$177,172	\$113,557	\$135,108	\$ 21,551.14	19%
A9020 800 00 0000	Teacher Retirement	\$497,353	\$445,085	\$438,767	\$ (6,318.29)	-1%
A9030 800 00 0000	Social Security	\$344,604	\$373,728	\$398,897	\$ 25,169.13	7%
A9040 800 00 0000	Workers' Compensation	\$70,870	\$77,311	\$88,465	\$ 11,153.81	14%
A9050 800 00 0000	Unemployment Ins	\$30,000	\$30,000	\$30,000	\$ -	0%
A9060 800 00 0000	Health Insurance	\$2,100,375	\$2,121,977	\$2,427,755	\$ 305,777.93	14%
	Health Admin BOCES	\$106,800	\$93,293	\$71,192	\$ (22,101.00)	-24%
	Dental	\$2,400	\$2,400	\$2,400	\$ -	0%
TOTAL	PROGRAM BENEFITS	\$3,329,574	\$3,257,351	\$3,592,584	\$ 335,232.71	10%
					\$ -	0%
TOTAL PROGRAM BUDGET		\$9,109,658	\$10,146,436	\$10,438,622	\$ 292,186.29	3%

CAPITAL

CENTRAL SERV - OPERATIONAL

Cleaning costs make up this Central Services category with non-instructional salaries, equipment, materials, and supplies needed for building and grounds.

CODE	DESCRIPTION	2015-2016 Approved Budget	2016-2017 Approved Budget	2017-2018 Proposed Budget	Increase/ Decrease	% Change
A1620 160 00 0000	Custodial Salaries	\$386,320	\$417,823	\$440,646	\$ 22,823.00	5%
A1620 200 00 0000	Equipment	\$2,500	\$32,500	\$8,000	\$ (24,500.00)	-75%
A1620 400 00 0000	Contractual - Service & Inspections	\$20,000	\$21,000	\$21,000	\$ -	0%
	Telephone	\$10,000	\$10,000	\$9,000	\$ (1,000.00)	-10%
	Shoes & Shirts	\$1,800	\$1,800	\$1,800	\$ -	0%
	Energy Sources-fuel oil/Pellets & Chips	\$125,000	\$130,000	\$135,000	\$ 5,000.00	4%
	-Propane	\$2,500	\$4,000	\$4,000	\$ -	0%
	-Electricity	\$100,000	\$90,000	\$85,000	\$ (5,000.00)	-6%
A1620 450 00 0000	Mat and Sup - Cleaners,Waxes,Paper	\$32,100	\$35,100	\$35,100	\$ -	0%
TOTAL	OPERATIONAL	\$680,220	\$742,223	\$739,546	\$ (2,677.00)	0%

CENTRAL SERV - MAINTENANCE

Plant maintenance costs make up this Central Services category with non-instructional salaries, equipment, materials, and supplies needed for building and grounds.

CODE	BUDGET AREA	2015-2016 Approved Budget	2016-2017 Approved Budget	2017-2018 Proposed Budget	Increase/ Decrease	% Change
A1621 160 00 0000	Custodial Salaries	\$26,985	\$44,117	\$45,925	\$ 1,808.00	4%
A1621 200 00 0000	Equipment	\$10,000	\$10,000	\$10,000	\$ -	0%
	Equip. - Sander/Plow Truck	\$0	\$0	\$0	\$ -	0%
A1621 400 00 0000	Contractual - Sewer Pumping	\$4,800	\$4,800	\$4,800	\$ -	0%
	- Snow Plowing	\$0	\$0	\$0	\$ -	0%
	- Travel Expenses	\$1,000	\$1,000	\$1,000	\$ -	0%
	Maintenance Contracts - Elevators	\$0	\$0	\$0	\$ -	0%
	Building Condition Survey	\$15,000	\$15,000	\$15,000	\$ -	0%
	Repair Projects - Building Repairs	\$10,000	\$28,450	\$10,000	\$ (18,450.00)	-65%
	- Field Work	\$1,000	\$5,000	\$5,000	\$ -	0%
A1621 450 00 0000	Materials & Supplies	\$25,000	\$25,000	\$25,000	\$ -	0%
	Pool Supplies	\$7,000	\$7,000	\$7,000	\$ -	0%
A1621 490 00 0000	BOCES - Trash Removal	\$18,285	\$19,016	\$31,605	\$ 12,588.60	66%
TOTAL	MAINTENANCE	\$119,070	\$159,383	\$155,330	\$ (4,053.40)	-3%

CENTRAL SERVICE BENEFITS

Cost of employee benefits for the capital component of the budget.

CODE	DESCRIPTION	2015-2016 Approved Budget	2016-2017 Approved Budget	2017-2018 Proposed Budget	Increase/ Decrease	% Change
A9010 800 00 0000	State Retirement	\$95,000	\$88,000	\$83,000	\$ (5,000.00)	-6%
A9030 800 00 0000	Social Security	\$37,000	\$38,000	\$38,000	\$ -	0%
A9040 800 00 0000	Workers' Compensation	\$32,000	\$32,000	\$28,000	\$ (4,000.00)	-13%
A9050 800 00 0000	Unemployment Ins	\$0	\$0	\$0	\$ -	0%
A9060 800 00 0000	Health Insurance	\$145,000	\$125,000	\$110,000	\$ (15,000.00)	-12%
	Health Admin BOCES	\$6,000	\$6,240	\$4,000	\$ (2,240.00)	-36%
	Dental	\$200	\$200	\$200	\$ -	0%
TOTAL	CENTRAL SERVICE BENEFITS	\$315,200	\$289,440	\$263,200	\$ (26,240.00)	-9%

DEBT SERVICE

This area includes costs of borrowing.

CODE	DESCRIPTION	2015-2016 Approved Budget	2016-2017 Approved Budget	2017-2018 Proposed Budget	Increase/ Decrease	% Change
A9710 600 00 0000	Bond Principal	\$830,000	\$860,000	\$880,000	\$ 20,000.00	2%
A9710 700 00 0000	Bond Interest -	\$180,000	\$155,000	\$137,000	\$ (18,000.00)	-12%
A9731 700 00 000	Bus Principal	\$140,000	\$145,000	\$140,000	\$ (5,000.00)	-3%
	Bus Interest	\$10,000	\$11,000	\$7,000	\$ (4,000.00)	-36%
	BAN Principal	\$215,000	\$440,000	\$440,000	\$ -	0%
A9770 70 00 0000	BAN Interest	\$140,000	\$363,588	\$388,088	\$ 24,500.00	7%
TOTAL	DEBT SERVICE	\$1,515,000	\$1,974,588	\$1,992,088	\$ 17,500.00	1%

INTERFUND TRANSFERS

This area includes general funds to be transferred to other

CODE	DESCRIPTION	2015-2016 Approved Budget	2016-2017 Approved Budget	2017-2018 Proposed Budget	Increase/ Decrease	% Change
A9902 900 00 0000	Transfers to School Lunch Funds	\$50,000	\$50,000	\$100,000	\$ 50,000.00	100%
	Transfers to Federal Funds	\$6,000	\$6,000	\$6,000	\$ -	0%
	Transfer to Capital	\$0	\$100,000	\$100,000	\$ -	0%
TOTAL	INTERFUND TRANSFERS	\$56,000	\$156,000	\$206,000	\$ 50,000.00	32%
TOTAL CAPITAL BUDGET		\$2,685,490	\$3,321,634	\$3,356,164	\$ 34,529.60	1%

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GRAND BUDGET TOTALS	\$13,273,811	\$14,840,496	\$15,212,061	\$ 371,564.68	2.50%