



**2015-16 Budget**

**Budget Handout**

**March 24, 2015**



## **AGENDA**

Welcome

Line by Line Budget review of following codes:

<b>1620 – Operation of Plant</b>	<b>1920 – School Association Dues</b>
<b>1621 – Maintenance of Plant</b>	<b>1981 – Administration Charges BOCES</b>
<b>1680 – Central Data Processing</b>	<b>5510 – 5581 – Transportation</b>
<b>1910 – Unallocated Insurance</b>	

Public Participation  
Next Meeting

Account	Description	2014-15	2015-16	\$ Dif	% Dif
A 1620.150-00	SALARIES - PROFESSIONAL	\$171,448	\$177,907	\$6,459	3.77%
A 1620.160-00	SALARIES - NON-INSTRUCTION	\$1,097,783	\$1,155,361	\$57,578	5.24%
A 1620.162-00	SALARIES - CUSTODIAL OVERTIME	\$40,000	\$50,000	\$10,000	25.00%
A 1620.164-01	SALARIES-SECURITY HS	\$296,078	\$290,000	(\$6,078)	-2.05%
A 1620.164-02	SALARIES-SECURITY HTH	\$76,141	\$80,000	\$3,859	5.07%
A 1620.200-00	EQUIPMENT - DISTRICT WIDE	\$18,500	\$18,500	\$0	0.00%
A 1620.200-01	EQUIPMENT - HS	\$2,500	\$2,500	\$0	0.00%
A 1620.200-02	EQUIPMENT - MS	\$2,500	\$2,500	\$0	0.00%
A 1620.200-03	EQUIPMENT - DA	\$2,500	\$2,500	\$0	0.00%
A 1620.200-04	EQUIPMENT - MWD	\$2,500	\$2,500	\$0	0.00%

Account	Description	2014-15	2015-16	\$ Dif	% Dif
A 1620.401-11	LIPA	\$315,000	\$324,450	\$9,450	3.00%
A 1620.401-12	National Grid & Oil	\$288,750	\$304,000	\$15,250	5.28%
A 1620.401-13	TELEPHONE	\$20,000	\$20,000	\$0	0.00%
A 1620.401-14	SECURITY	\$5,250	\$5,250	\$0	0.00%
A 1620.401-15	WATER	\$107,000	\$72,596	(\$34,404)	-32.15%
A 1620.401-16	EXTERMINATOR	\$6,600	\$6,500	(\$100)	-1.52%
A 1620.401-17	MISCELLANEOUS	\$9,300	\$9,300	\$0	0.00%
A 1620.401-18	TELCO/INTERNET	\$1,000	\$950	(\$50)	-5.00%
A 1620.401-19	SERVICE CONTRACTS	\$43,400	\$43,400	\$0	0.00%
A 1620.406-00	REPAIRS	\$66,500	\$66,500	\$0	0.00%
A 1620.406-01	B&G REPAIRS-MHS	\$79,800	\$79,800	\$0	0.00%
A 1620.406-02	B&G REPAIRS-HTH	\$52,000	\$52,000	\$0	0.00%

Account	Description	2014-15	2015-16	\$ Dif	% Dif
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A 1620.406-03	B&G REPAIRS-DA	\$35,000	\$35,000	\$0	0.00%
A 1620.406-04	B&G REPAIRS-MWD	\$15,200	\$15,200	\$0	0.00%
A 1620.490-00	BOCES SERVICES	\$37,500	\$39,750	\$2,250	6.00%
A 1620.490-13	BOCES TELEPHONE SERVICE	\$26,000	\$25,000	(\$1,000)	-3.85%
A 1620.500-00	SUPPLIES AND MATERIALS	\$118,000	\$118,000	\$0	0.00%
A 1621.160-00	SALARIES - NON-INSTRUCTIONAL	\$277,440	\$288,283	\$10,843	3.91%
A 1621.200-00	EQUIPMENT	\$3,750	\$3,750	\$0	0.00%
A 1621.400-00	CONTRACTUAL & OTHER	\$15,700	\$15,500	(\$200)	-1.27%
A 1621.401-18	TREE SERVICE	\$3,400	\$3,300	(\$100)	-2.94%
A 1621.500-00	SUPPLIES & MATERIALS	\$13,000	\$13,000	\$0	0.00%
A 1680.200-00	EQUIPMENT	\$9,750	\$14,750	\$5,000	51.28%

Account	Description	2014-15	2015-16	\$ Dif	% Dif
A 1680.400-00	CONTRACTUAL EXPENSES	\$9,372	\$9,372	\$0	0.00%
A 1680.460-00	SOFTWARE	\$6,500	\$5,500	(\$1,000)	-15.38%
A 1680.490-00	DIST-WIDE VOICE & DATA SERVICES,,BOCES	\$60,000	\$80,000	\$20,000	33.33%
A 1680.500-00	SUPPLIES AND MATERIALS	\$7,000	\$5,000	(\$2,000)	-28.57%
A 1910.400-00	GENERAL INSURANCE	\$240,450	\$252,186	\$11,736	4.88%
A 1910.401-00	STUDENT LIABILITY INSURANCE	\$11,024	\$10,974	(\$50)	-0.45%
A 1920.400-00	SCHOOL ASSOCIATION DUES	\$15,462	\$18,218	\$2,756	17.82%
A 1981.490-01	BOCES ADMINISTRATIVE CHARGES	\$175,760	\$178,982	\$3,222	1.83%
A 1981.490-02	RENTAL OF FACILITIES	\$93,743	\$84,072	(\$9,671)	-10.32%

Account	Description	2014-15	2015-16	\$ Dif	% Dif
A 5510.160-00	SALARIES – TRANSPORTATION	\$163,200	\$227,727	\$64,527	39.54%
A 5510.400-00	DISTRICT TRANSPORTATION CONTRACTUAL	\$3,800	\$32,000	\$28,200	742.11%
A 5540.400-00	IN-DISTRICT PHYSICAL HANDICAPPED	\$100,000	\$96,000	(\$4,000)	-4.00%
A 5540.401-00	SPECIAL CLASSES	\$485,000	\$460,000	(\$25,000)	-5.15%
A 5540.402-01	ATHLETIC TRIPS	\$28,000	\$27,000	(\$1,000)	-3.57%
A 5540.403-01	FIELDS TRIPS – HS	\$1,400	\$1,400	\$0	0.00%
A 5540.403-02	FIELDS TRIPS – MS	\$1,000	\$1,000	\$0	0.00%
A 5540.403-03	FIELDS TRIPS - DA	\$500	\$500	\$0	0.00%

Account	Description	2014-15	2015-16	\$ Dif	% Dif
A 5540.403-04	FIELDS TRIPS – MWD	\$500	\$500	\$0	0.00%
A 5540.406-00	NON-PUBLIC SCHOOLS	\$788,000	\$763,000	(\$25,000)	-3.17%
A 5540.407-00	K-4 TRANSPORTATION - .8 MILES	\$503,000	\$502,000	(\$1,000)	-0.20%
A 5540.415-15	TRANSPORTATION-SCIENCE FIELD TRIPS	\$5,000	\$7,000	\$2,000	40.00%
A 5540.416-20	TRANSPORTATION-MUSIC FIELD TRIPS	\$32,200	\$32,900	\$700	2.17%
A 5550.400-00	NON-PUBLIC SCHOOLS PUBLIC SERVICE	\$5,000	\$4,900	(\$100)	-2.00%
A 5581.490-00	VOCATIONAL ED STUDENTS	\$198,000	\$196,000	(\$2,000)	-1.01%
A 5581.491-00	HANDICAPPED - BOCES	\$328,000	\$380,000	\$52,000	15.85%

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