



**2014-15 Budget**

**Budget Handout**

**March 4, 2014**



## **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	2013-14	2014-15	\$ Dif	% Dif
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A 5510.160-00	SALARIES - TRANSPORTATION	\$160,000	\$163,200	\$3,200	2.00%
A 5510.400-00	DISTRICT TRANSPORTATION CONTRACTUAL	\$3,800	\$3,800	\$0	0.00%
A 5540.400-00	IN-DISTRICT PHYSICAL HANDICAPPED	\$100,000	\$100,000	\$0	0.00%
A 5540.401-00	SPECIAL CLASSES	\$485,000	\$485,000	\$0	0.00%
A 5540.402-01	ATHLETIC TRIPS	\$50,000	\$28,000	(\$22,000)	-44.00%
A 5540.403-01	FIELDS TRIPS - HS	\$900	\$1,400	\$500	55.56%
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	2013-14	2014-15	\$ Dif	% Dif
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A 5540.403-04	FIELDS TRIPS - MWD	\$500	\$500	\$0	0.00%
A 5540.406-00	NON-PUBLIC SCHOOLS	\$788,000	\$788,000	\$0	0.00%
A 5540.407-00	K-4 TRANSPORTATION - .8 MILES	\$503,000	\$503,000	\$0	0.00%
A 5540.415-15	TRANSPORTATION-SCIENCE FIELD TRIPS	\$4,000	\$5,000	\$1,000	25.00%
A 5540.416-20	TRANSPORTATION-MUSIC FIELD TRIPS	\$29,800	\$32,200	\$2,400	8.05%
A 5550.400-00	NON-PUBLIC SCHOOLS PUBLIC SERVICE	\$5,500	\$5,000	(\$500)	-9.09%
A 5581.490-00	VOCATIONAL ED STUDENTS	\$174,000	\$198,000	\$24,000	13.79%
A 5581.491-00	HANDICAPPED - BOCES	\$318,000	\$328,000	\$10,000	3.14%

Account	Description	2013-14	2014-15	\$ Dif	% Dif
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A 1620.150-00	SALARIES - PROFESSIONAL	\$156,574	\$171,448	\$14,874	9.50%
A 1620.160-00	SALARIES - NON-INSTRUCTION	\$1,065,745	\$1,097,783	\$32,038	3.01%
A 1620.162-00	SALARIES - CUSTODIAL OVERTIME	\$40,000	\$40,000	\$0	0.00%
A 1620.164-01	SALARIES-SECURITY HS	\$290,273	\$296,078	\$5,805	2.00%
A 1620.164-02	SALARIES-SECURITY HTH	\$74,648	\$76,141	\$1,493	2.00%
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%
A 1620.401-11	LIPA	\$300,000	\$315,000	\$15,000	5.00%
A 1620.401-12	National Grid & Oil	\$275,000	\$288,750	\$13,750	5.00%
A 1620.401-13	TELEPHONE	\$20,000	\$20,000	\$0	0.00%
A 1620.401-14	SECURITY	\$5,300	\$5,250	(\$50)	-0.94%

Account	Description	2013-14	2014-15	\$ Dif	% Dif
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A 1620.401-15	WATER	\$101,000	\$107,000	\$6,000	5.94%
A 1620.401-16	EXTERMINATOR	\$6,800	\$6,600	(\$200)	-2.94%
A 1620.401-17	MISCELLANEOUS	\$9,500	\$9,300	(\$200)	-2.11%
A 1620.401-18	TELCO/INTERNET	\$1,000	\$1,000	\$0	0.00%
A 1620.401-19	SERVICE CONTRACTS	\$44,400	\$43,400	(\$1,000)	-2.25%
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%
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	\$34,000	\$37,500	\$3,500	10.29%
A 1620.490-13	BOCES TELEPHONE SERVICE	\$27,000	\$26,000	(\$1,000)	-3.70%
A 1620.500-00	SUPPLIES AND MATERIALS	\$125,000	\$118,000	(\$7,000)	-5.60%

Account	Description	2013-14	2014-15	\$ Dif	% Dif
A 1621.160-00	SALARIES - NON-INSTRUCTIONAL	\$267,745	\$277,440	\$9,695	3.62%
A 1621.200-00	EQUIPMENT	\$3,750	\$3,750	\$0	0.00%
A 1621.400-00	CONTRACTUAL & OTHER	\$15,900	\$15,700	(\$200)	-1.26%
A 1621.401-18	TREE SERVICE	\$3,500	\$3,400	(\$100)	-2.86%
A 1621.500-00	SUPPLIES & MATERIALS	\$14,500	\$13,000	(\$1,500)	-10.34%
A 1680.200-00	EQUIPMENT	\$9,750	\$9,750	\$0	0.00%
A 1680.400-00	CONTRACTUAL EXPENSES	\$9,372	\$9,372	\$0	0.00%
A 1680.460-00	SOFTWARE	\$7,050	\$6,500	(\$550)	-7.80%
A 1680.490-00	DIST-WIDE VOICE & DATA SERVICES,,BOCES	\$63,500	\$60,000	(\$3,500)	-5.51%
A 1680.500-00	SUPPLIES AND MATERIALS	\$7,491	\$7,000	(\$491)	-6.55%
A 1910.400-00	GENERAL INSURANCE	\$229,000	\$240,450	\$11,450	5.00%
A 1910.401-00	STUDENT LIABILITY INSURANCE	\$9,600	\$11,024	\$1,424	14.83%
A 1920.400-00	SCHOOL ASSOCIATION DUES	\$10,600	\$15,462	\$4,862	45.87%
A 1981.490-01	BOCES ADMINISTRATIVE CHARGES	\$169,000	\$175,760	\$6,760	4.00%
A 1981.490-02	RENTAL OF FACILITIES	\$94,000	\$93,743	(\$257)	-0.27%

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