

**BOARD OF EDUCATION**

This section of the budget covers expenses for the Board of Education, including workshops, memberships, supplies. Members of the Board of Education serve without pay. This section also includes services of the District Clerk.

<b>Code</b>	<b>Description</b>	<b>2015-16 Approved Budget</b>	<b>2016-2017 Proposed Budget</b>
<b>BOARD OF EDUCATION</b>			
<b>BOARD OF EDUCATION</b>			
A1010.4	Contractual	1000	1000
A1010.45	Materials and Supplies	100	100
A1040.16	Noninstructional Salaries	4046	4168
A1040.45	Materials and Supplies	75	75
A1010.49	Contr. Boces Coser # 650 Services	515	465
<b>A1060</b>	<b>DISTRICT MEETING</b>		
A1060.16	Noninstructional Salaries	200	200
A1060.4	Contractual	2300	2300
	<b>TOTAL BOARD OF EDUCATION</b>	<b>8236</b>	<b>8308</b>

**DISTRICT OFFICE**

This category includes salary and expenses for the Superintendent. Supt. Secretary, School Secretary including workshops, conferences, membership dues, and supplies.

<b>Code</b>	<b>Description</b>	<b>2015-2016 Approved Budget</b>	<b>2016-2017 Proposed Budget</b>
<b>DISTRICT OFFICE</b>			
<b>A1240</b>	<b>CENTRAL ADMINISTRATION</b>		
A1240.15	Instructional Salaries Admin.	120000	120000
A1240.16	Noninstructional Salaries	52943	58256
A1240.160	Noninstructional Salaries Sub.	2000	2000
A1240.4	Contractual	10000	10000
A1240.45	Materials & Supplies	500	500
	<b>TOTAL DISTRICT OFFICE</b>	<b>185443</b>	<b>190756</b>

**BUSINESS OFFICE**

This portion includes services for the district treasurer, our internal and external auditor, district tax collecting. The category also includes workshops, computer leases and contracts, office and school supplies.

<b>Code</b>	<b>Description</b>	<b>2015-2016 Approved Budget</b>	<b>2016-2017 Proposed Budget</b>
<b>BUSINESS OFFICE</b>			
<b>A1310</b>	<b>BUSINESS ADMINISTRATION</b>		
A1310.4	Contractual	25000	15000
A1310.45	Materials & Supplies	600	600
A1310.49	BOCES Coser #601,602,634,646.	6427	11439
<b>A1320</b>	<b>AUDITING</b>		
A1320.16	Non-Instructional-Internal Auditor	1486	1531
A1320.4	Contractual Auditor	9300	9600
A1320.49	BOCES Coser # 655 GASB 45	6900	2100
<b>A1325</b>	<b>DISTRICT TREASURER</b>		
A1325.16	Non-Instructional Salary	62624	64503
A1325.4	Contractual	400	400
<b>A1330</b>	<b>DISTRICT TAX COLLECTOR</b>		
a1330.16	Noninstructional salary	2000	2000
A1330.4	Contractual	6000	6000
	<b>TOTAL BUSINESS OFFICE</b>	<b>120737</b>	<b>113173</b>

**STAFF**

This section of the budget covers legal counsel and non-instructional staff development at BOCES.

Code	Description	2015-2016 Approved Budget	2016-2017 Proposed Budget
<b>STAFF</b>			
<b>A1420</b>	<b>LEGAL</b>		
A1420.4	Contractual	17500	12000
<b>A1430</b>	<b>PERSONNEL</b>		
A1430.4	Personnel	2500	2500
A1430.49	BOCESCoser # 620,660,607	11794	11526
<b>PUBLIC INFORMATION</b>			
A1480.4	Public information contractual	1000	1000
A1480.49	boces Coser # 505 printing public information	6000	4500
	<b>TOTAL STAFF</b>	<b>38794</b>	<b>31526</b>

**CENTRAL SERVICES**

This category includes expenditures required to keep the school buildings and grounds open and ready for use. Wages of custodians, and maintenance crew, cost of equipment, supplies, utilities, fuel, garbage removal, etc. are provided in this category.

Code	Description	2015-2016 Approved Budget	2016-2017 Proposed Budget
<b>CENTRAL SERVICES</b>			
<b>A1620.</b>	<b>OPERATION/BUILDINGS &amp; GROUNDS</b>		
A1620.16	Non-Instructional Salary	60315	67970
A1620.160	Non-Instructional Salary-sub,overtime	3000	3000
A1620.2	Equipment	5000	5000
A1620.4	Contractual* see page 4 summary	243500	158500
A1620.45	Materials & Supplies	2625	2625
A1620.49	Boces Coser 608,601,602,634 Services	3224	4541
<b>A1621.</b>	<b>MAINTENANCE/BUILDINGS &amp; GROUNDS</b>		
A1621.16	Non-Instructional Salary	51115	53400
A1621.160	Non-Instructional Salary,sub. overt.	2500	2000
A1621.2	Equipment	0	38000
A1621.4	Contractual	85000	85000
A1621.45	Materials & Supplies	4125	4125
	<b>TOTAL CENTRAL SERVICES</b>	<b>460404</b>	<b>424161</b>

<b>Contractual Summary</b>			
A1620.4	CONTRACTUAL PHONE	8000	5000
A1620.40	SEWER & WATER FEES	15000	15000
A1620.400	DUMP REMOVAL FEES	4500	4000
A1620.41	OIL EXPENSE	146000	84000
A1620.42	ELECTRICITY EXPENSE	70000	50500
.		0	0
<b>A1620.4</b>	<b>TOTAL CONTRACTUAL</b>	<b>243500</b>	<b>158500</b>

**SPECIAL ITEMS**

These codes cover insurance, association dues, real property taxes  
BOCES administration cost, and unclassified items.

<b>Code</b>	<b>Description</b>	<b>2015-2016 Approved Budget</b>	<b>2016-2017 Proposed Budget</b>
<b>SPECIAL ITEMS</b>			
A1910.4	Unallocated Insurance	20000	21000
A1920.4	School Association Dues	4200	4400
A1950.4	Assessment on school property	1300	500
A1981.49	BOCES Coser #001 Administration	53336	54346
	BOCES Coser # 002.06 Capital	5646	7748
	<b>TOTAL SPECIAL ITEMS</b>	<b>84482</b>	<b>87994</b>
	<b>TOTAL GENERAL SUPPORT</b>	<b>898096</b>	<b>855918</b>

**INSTRUCTION**

This portion of the budget includes the major functions of the school: instruction, salaries of teachers in regular school programs, teachers in programs for the handicapped, teachers in programs for occupational education, summer school program, librarian and library services, computer assisted instruction. Also included are costs of teacher workshops and conferences, equipment, classroom supplies and textbooks.

<b>Code</b>	<b>Description</b>	<b>2015-2016 Approved Budget</b>	<b>2016-2017 Proposed Budget</b>
<b>INSTRUCTION A2010</b>	<b>CURRICULUM DEVELOPMENT / ASSESSMENTS</b>		
A2010.15	Instructional Salary	15000	12000
A2010.4	Contractual expenses	4000	4000
A2010.45	Supplies & Materials	1620	1620
A2010.49	Contr. Boces Coser 506,509, Services	12875	11759
	<b>Supervision Regular School</b>		
A2020.15	Instructional Salary	3000	3000
A2020.16	Non instructional Salary	2166	2231
A2020.4	Contractual expenses	1000	1000
<b>A2110</b>	<b>TEACHING REGULAR SCHOOL</b>		
A2110.12	Instructional Salary K-6	845674	930843
A2110.13	Instructional Salary 7-12	1109681	1163468
A2110.15	Instructional tutoring	10000	10000
A2110.14	Substitute Salary	20000	20000
A2110.16	Non instructional Salary	104060	106447
A2110.160	Non instructional Salary Sub.	5000	5000
A2110.2	Equipment	5000	5000
A2110.4	Contractual	15000	15000
A2110.45	Material and Supplies	19000	15000
A2110.48	Textbooks	20000	20000
A2110.49	boces 612.491	515	200
<b>A2250</b>	<b>PROGRAMS FOR HANDICAPPED CHILDREN</b>		
A2250.15	Instructional Salary	354039	396582
A2250.16	Non instructional Salary	22500	26063
A2250.2	Equipment	0	0
A2250.4	Contractual	68000	80000
A2250.45	Materials and Supplies	2000	2000
A2250.47	TUITION	80000	80000
A2250.49	BOCES Coser 201, 215.525	167804	150000

**INSTRUCTION - con't**

<b>Code</b>	<b>Description</b>	<b>2015-2016 Approved Budget</b>	<b>2016-2017 Proposed Budget</b>
<b>A2280</b>	<b>OCCUPATIONAL EDUCATION</b>		
A2280.49	Occ.Ed. Tuition Coser 110.525, 101.2	167250	150000
<b>A2330</b>	<b>TEACHING - SPL SCHOOL (SUMMER PROGRAM)</b>		
A2330.15	Instructional Salary	15000	19000
A2330.45	Material and Supplies	0	0
<b>A2610</b>	<b>SCHOOL LIBRARY &amp; AUDIO VISUAL</b>		
A2610.15	Instructional Salary	12440	19034
A2610.2	Equipment	400	400
A2610.4	Contractual	500	500
A2610.45	Materials and Supplies	1500	1500
A2610.46	Books, Magazines, and References	7500	7500
A2610.49	BOCES Coser #508,555	2060	2520
<b>A2630</b>	<b>COMPUTER ASSISTED INSTRUCTION</b>		
A2630.2	Equipment	34000	10000
A2630.4	Contractual	87500	89800
A2630.45	Supplies & Materials	2000	2000
A2630.46	Computer Software	15000	35500
A2630.49	Boces Coser #512, 530.491, 604.491	40000	30000
	<b>TOTAL INSTRUCTION</b>	<b>3273084</b>	<b>3428967</b>

**PUPIL PERSONNEL SERVICES**

The following accounts include guidance counselor salary and supplies. Salaries for health officer, attendance officer, school psychologist, student assistance counselor, workshop expenses and classroom supplies.

<b>Code</b>	<b>Description</b>	<b>2015-2016 Approved Budget</b>	<b>2016-2017 Proposed Budget</b>
<b>PUPIL PERSONNEL SERVICES</b>			
<b>A2810</b>	<b>GUIDANCE - REGULAR SCHOOL</b>		
A2810.15	Instructional Salary	88740	89189
A2810.4	Contractual	4000	4000
A2810.45	Material & Supplies	1000	1000

<b>A2815</b>	<b>HEALTH</b>		
A2815.16	Non instructional Salary	39260	41553
A2815.160	Non instructional Salary Sub.	500	500
A2815.4	Contractual	6000	6000
A2815.40	Student accident ins.	5500	5500
A2815.45	Materials and Supplies	900	900
<b>A2820</b>	<b>PSYCHOLOGICAL SERVICES</b>		
A2820.4	Contractual	21500	32800
	<b>TOTAL PUPIL PERSONNEL SERVICES</b>	<b>167400</b>	<b>181442</b>

**PUPIL ACTIVITIES**

This section of the budget includes co-curricular and sports salaries. Also included is equipment, contractual expenses, and supplies for honor banquet, sports banquet, and other pupil events.

<b>Code</b>	<b>Description</b>	<b>2015-2016 Approved Budget</b>	<b>2016-2017 Proposed Budget</b>
<b>PUPIL ACTIVITIES</b>			
<b>A2850</b>	<b>CO-CURRICULAR ACTIVITIES</b>		
A2850.15	Instructional Salary	20724	25281
A2850.4	Contractual	900	900
A2850.45	Materials and Supplies	700	700
<b>A2855</b>	<b>INTERSCHOLASTIC ATHLETICS</b>		
A2855.15	Instructional Salary	56886	58021
A2855.2	Equipment	0	0
A2855.4	Contractual	23690	23690
A2855.45	Materials and Supplies	5250	5250
a2855.49	Boces	0	1169
	<b>TOTAL PUPIL ACTIVITIES</b>	<b>108150</b>	<b>115011</b>

**TRANSPORTATION**

Includes all costs for transporting pupils to public and private schools, and transportation for handicapped students. Also it includes the cost of repairs, supplies, equipment for the transportation of all pupils, and bus garage expenses.

<b>Code</b>	<b>Description</b>	<b>2015-2016 Approved Budget</b>	<b>2016-2017 Proposed Budget</b>
<b>TRANSPORTATION</b>			
<b>A5510</b>	<b>DISTRICT TRANSPORTATION</b>		
A5510.16	Non-instructional Salary	152880	154170
A5510.161	Non-instructional Salary - Sub.	20000	20000
A5510.162	Non-instructional Salary Mechanic	43664	50400
A5510.163	Non-instructional Salary Mechanic overtime	4000	0
A5510.21	Equipment replace 2003 truck & plow	34000	27000
A5510.40	Bus LEASE	16828	0
A5510.4	Contractual, Ins. Outside repairs etc.	19000	19000
A5510.45	Materials and Supplies Tires,Oil, Parts etc.	44000	39000
A5510.451	Gas & Diesel Fuel	48000	43000
A5510.452	Youth commision fuel	2000	2000
A5510.49	BOCES Coser 603,603.002,614,624,634,652	6000	6400
<b>A5530</b>	<b>GARAGE/TRANSPORTATION BUILDING</b>		
A5530.16	Non-instructional Salary	7400	7510
A5530.2	Equipment	1000	1000
A5530.4	Contractual	3400	3400
	*Sewer & Water	5000	5000
	* Garage Bldg. Ins.	6160	6160
	• Electricity	5000	5000
	• Heating Oil	11702	7000
A5530.40	Other emergency repairs	9000	5000
A5530.45	Materials and Supplies	500	500
	<b>TOTAL STUDENT TRANSPORTATION</b>	<b>439534</b>	<b>401540</b>



**UNDISTRIBUTED EXPENSES**

This section of the budget includes expenditures for pension, social security, and all other employee benefits required by law.

<b>Code</b>	<b>Description</b>	<b>2015-2016 Approved Budget</b>	<b>2016-2017 Proposed Budget</b>
<b>UNDISTRIBUTED EXPENSES</b>			
<b>A9000</b>	<b>EMPLOYEE BENEFITS</b>		
A9010.8	NYS Employee Retirement System	132000	115000
A9020.8	NYS Teacher Retirement System	355000	340000
A9030.8	Social Security	267449	275000
A9040.8	Workmans Comp	19800	19800
A9050.8	Disability Ins.	1600	1600
A9060.8	Health	1050942	1092980
	<b>TOTAL UNDISTRIBUTED</b>	<b>1826791</b>	<b>1844380</b>
A9711.6	Serial Bond Construction	560000	580000
A9711.7	Serial Bond Interest	411257	391657
A9732.6	Bond Ant. Notes Bus	35240	56040
A9732.7	Bond Ant. Interest Bus	3088	3642
A9901.93	LUNCH FUND TRANSFER	15000	15000
		<b>1024585</b>	<b>1046339</b>
<b>GRAND TOTAL GENERAL FUND APPROPRIATION</b>		<b>7737640</b>	<b>7873597</b>

**TOTAL REVENUE ANTICIPATION**

		<b>2015-2016 PROJECTED REVENUE</b>	<b>2016-2017 PROJECTED REVENUE</b>
A1001	REAL PROPERTY TAX	6257271	6343680
A1090	INTEREST & PENALTIES	16000	16000
A1410	ADMISSIONS TO BALLGAMES	1500	1500
A2401	INTEREST EARNINGS	3500	3500
A2701	MSC. REVENUE	22000	24200
A3101	BASIC STATE AID	810590	849500
A3101	BUILDING AID	49048	49048
A3101	TRANSPORTATION AID	33157	34568
a3262,63,60	SOFTWARE,LIBRARY,TEXTBOOK AID	19454	18657
A3103	BOCES AID	80521	103159
	Elizabethtown shared service	20000	25000
FUND BALANCE	USED TO LOWER TAX LEVY	424599	404785
<b>TOTAL : ESTIMATED REVENUES</b>		<b>7737640</b>	<b>7873597</b>