

▶ **Syosset Public Schools**

▶ **Budget Introduction Meeting**

▶ **March 21, 2016**

▶ **2016–2017 Budget**

2016-17 Budget Planning

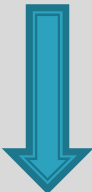

▶ **IMPORTANT DATES**

- ✓ January 11 – Budget Introduction Meeting
- ✓ February 8 – Budget Meeting
- **March 21** – **Budget Meeting**
- April 19 – Budget Meeting
- May 9 – Budget Hearing
- May 17, 2016 – BUDGET VOTE

The Goal of the Syosset Budget for 2016-17:

▶ Preserving student opportunities, rebuilding for the future, maintaining fiscal health.

2016-17 Budget Drivers

- **Tax Cap – Estimated growth factor: 0.12%**
- **Pension Costs – TRS and ERS** 
- **Health Insurance
Increasing Rates** 

LIPA Properties?

- Levy reduced by \$4.6 million
- LIPA to pay PILOTS
- Many unanswered questions



TAX CAP CALCULATION - LIPA

	Adjusting for LIPA "Pilots"	Without LIPA "Pilots"
Tax Levy for 2015-16	\$187,388,069	\$192,035,706
Multiply (1) by Tax Base Growth Factor	1.00450	1.00450
	\$188,231,316	\$192,899,867
Add: PILOT payments from prior year	\$3,245,043	\$3,245,043
LIPA "PILOT"	\$4,647,637	\$0
Subtract Exclusions - Capital	(\$2,882,390)	(\$2,882,390)
Adjusted Prior Year Levy	\$193,241,606	\$193,262,520
Allowable Levy Growth Factor (lessor of CPI or 2%)	\$193,473,495	\$193,494,435
Current Estimate = .12%		
Subtract PILOTS for coming fiscal year	(\$3,678,861)	(\$3,678,861)
Subtract LIPA "Pilots" for comint fiscal year	(\$4,571,955)	\$0
Tax Levy Limit	\$185,222,679	\$189,815,574
Coming Year Exemptions - Capital	\$2,731,879	\$2,731,879
MAXIMUM ALLOWABLE TAX LEVY	\$187,954,558	\$192,547,453
	0.302%	0.266%

Revenue – Tax Levy

- ▶ Tax Levy Cap = 0.302%
- ▶ We do not anticipate need to go above the tax cap.

REVENUE

- ▶ Revenue: The funding that supports the expenditure plan (Budget)

- ▶ SOURCES OF SCHOOL DISTRICT REVENUE:
 - STATE AID
 - TAX LEVY
 - LOCAL REVENUE
 - RESERVES

Revenue - Reserves

Planned Use of Restricted Reserves for 2016-17

Employee Retirement System (ERS)	2,865,775
Workers Compensation Reserve	730,000
Unemployment Insurance Reserve	68,000
EBAL	100,000
Total	3,763,775

Revenue - Reserves

Planned Appropriated Fund Balance for 2016-17

Appropriated for Capital Projects	4,015,000
High School and Willits Road Roof Replacements	
Appropriated for General Purpose	1,185,000
Total Appropriated Fund Balance	5,200,000

Revenue - Reserves

**Appropriated for General Purpose
(Not related to one-time capital improvements)**

2013-14	3,600,000
2014-15	2,100,000
2015-16	1,500,000
Estimated 2016-17	1,185,000

BUDGET SECTIONS

Capital

Custodial, Maintenance & Grounds Operations
Security
Debt Service & Interfund Transfers

Administration


Central Office Operations
School & District Supervision
Legal, Audit, Insurance

Program

All Instructional Programs & Services

Revenue

Sources of funding to support the budget
including State, Local (Tax Levy and
Reserves)



2110- Regular Instruction

Function Code	Object Code	DESCRIPTION	2013-14	2014-15	2014-15	Current	2015-16	Proposed	Proposed
			EXPENDITURES	EXPENDITURES	BUDGET	2015-16 FTE	2015-16 BUDGET	2016-17 FTE	2016-17 BUDGET
2110	102	EDUCATIONAL INCREMENTS	0	0	185,000		185,000		185,000
2110	103	CONTINGENCY TEACHERS	0	0	240,000		240,000		240,000
2110	110	ELEMENTARY K-3 TEACHERS	9,595,605	10,025,917	10,115,580	82.5	10,308,552	83.5	10,679,863
2110	111	ELEMENTARY 4-6 TEACHERS	14,262,761	13,908,457	14,311,836	110.8	14,533,741	110.8	14,452,518
2110	112	SECONDARY 7-12 TEACHERS	30,975,233	31,440,885	31,665,119	262.3	32,252,191	262.0	32,401,403
2110	114	GIFTED CHILD PROGRAM	1,188,914	1,195,174	1,191,832	9.0	1,208,922	9.0	1,227,602
2110	117	DRIVER EDUCATION	93,170	87,797	92,520		92,520		92,520
2110	118	OCCUPATIONAL EDUCATION	3,951,700	3,879,303	4,028,918	31.3	4,028,450	31.3	4,057,799
2110	120	H.S. INDEPENDENT STUDY PROGRAM	18,417	30,393	25,500		25,500		25,500
2110	121	DEVELOPMENTAL LEARNING ELEM.	1,328,335	1,207,055	1,145,903	8.0	1,166,844	8.0	1,184,414
2110	122	DEVELOPMENTAL LEARNING SEC	642,765	592,649	705,139	6.0	721,840	6.0	730,962
2110	123	TUTORS	1,432,065	1,420,385	1,419,462		1,509,432		1,509,432
2110	126	ELL TEACHING	997,645	987,548	1,197,996	14.0	1,259,602	14.6	1,609,355
2110	129	LUNCHROOM SUPERVISION	126,800	123,840	120,000		130,000		130,000
2110	148	CIVIL SERVICE SUBSTITUTES	0	0	0		0		0
2110	149	SUBSTITUTES	1,241,631	1,128,114	1,183,000		1,245,000		1,245,000
OBJ 100 TOTAL INSTRUCTIONAL SALARIES			65,855,041	66,027,517	67,627,805		68,907,594		69,771,368
2110	161	LAB ASSISTANTS N/T	516,902	525,386	521,606	7.0	524,468	7.0	533,676
2110	162	MONITORS	682,734	677,151	870,000		870,000		840,000
OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES			1,199,636	1,202,537	1,391,606		1,394,468		1,373,676

2110- Regular Instruction, cont.

Function Code	Object Code	DESCRIPTION	2012-13 EXPENDITURES	2013-14 EXPENDITURES	2013-2014 BUDGET	Current 2014-2015 FTE	2014-2015 BUDGET	Proposed 2015-2016 FTE	Proposed 2015-2016 BUDGET
2110	200	INSTRUCTIONAL/DISTRICT EQUIPMENT	122,758	50,471	135,219		785,219		785,219
		OBJ 200 TOTAL EQUIPMENT	122,758	50,471	135,219		785,219		785,219
2110	400	FIELD TRIPS & OTHER FEES	117,474	96,865	148,500		158,500		158,500
2110	430	INSTRUCTIONAL EQUIPMENT REPAIR	22,748	23,550	38,653		38,653		38,653
2110	433	COPY MACHINE COPIER LEASE & SERVICE	146,641	154,708	244,500		197,000		189,000
2110	435	RENTAL INSTRUCTIONAL EQUIPMENT	0	0	4,000		4,000		4,000
2110	448	CIVIL SERVICE SUBSTITUTES	79,859	64,195	40,000		80,000		80,000
2110	480	TEXTBOOKS - ELEMENTARY	439,507	255,283	195,914		377,992		378,724
2110	481	TEXTBOOKS - SECONDARY	472,535	317,712	355,746		355,746		355,746
2110	482	TEXTBOOKS - NON PUBLIC/PRIVATE	57,683	59,404	71,250		71,250		65,000
2110	483	INSTRUCTIONAL CONFERENCE TRAVEL	18,058	27,161	39,775		51,000		51,000
2110	484	MEMBERSHIPS & DUES	10,228	8,353	19,750		19,750		19,000
2110	485	DAY SCHOOL TRAVEL	10,861	10,880	14,500		14,500		14,500
2110	486	MIDDLE STATES EVALUATION	0	0	0		0		0
2110	487	COMMENCEMENT	46,540	42,099	44,583		47,936		47,936
2110	494	BOCES TEST SCORING	69,925	41,847	49,585		73,000		73,000
2110	495	BOCES-MISC AND ARTS EDUCATION	171,304	269,707	235,000		235,000		286,443
2110	496	BOCES SERVICE - OUTDOOR EDUCATION	89,978	79,881	131,000		131,000		131,000
2110	499	BOCES-PACE/SPRINGBOARD TUITION	0	0	41,580		41,580		41,580
		OBJ 400 TOTAL CONTRACT/OTHER EXPENSE	1,754,341	1,451,645	1,674,336		1,896,907		1,934,082
2110	500	SUPPLIES	557,037	652,085	610,253		708,103		714,534
2110	503	SCIENCE SUPPLIES	26,007	10,753	38,850		38,850		38,850
2110	507	COMPUTER SUPPLIES	123,105	134,836	145,665		145,665		189,500
2110	509	SHEET MUSIC	26,076	27,053	30,000		30,000		30,000
2110	510	GIFTED CHILD PROGRAM SUPPORT	2,448	1,430	3,741		3,741		3,741
2110	511	PHYS ED SUPPLIES	11,129	12,746	11,970		11,970		12,270
2110	512	TESTING SUPPLIES	188,751	148,191	291,000		291,000		291,000
2110	550	ENRICHMENT PROGRAM SUPPL/CONT	3,456	3,416	3,545		3,660		3,660
		OBJ 500 TOTAL SUPPLIES/MATERIALS	938,009	990,510	1,135,024		1,232,989		1,283,555
		TOTAL 2110 REGULAR DAY SCHOOL	69,869,785	69,722,680	71,963,990		74,217,177		75,147,900

2250 – Special Education

Function Code	Object Code	DESCRIPTION	2013-14	2014-15	2014-15	Current	2015-16	Proposed	Proposed
			EXPENDITURES	EXPENDITURES	BUDGET	FTE	BUDGET	FTE	BUDGET
2250	111	SPECIAL EDUCATION ELEM	2,672,946	2,598,261	2,690,970	23.0	2,742,935	25.0	2,847,293
2250	112	SPECIAL EDUCATION SEC	7,243,237	6,985,733	7,361,863	56.0	7,449,995	56.0	7,195,263
2250	113	TEACHER SPEECH-PUBLIC ELEMENTARY	1,139,260	1,167,492	1,221,883	10.8	1,251,859	10.8	1,293,904
2250	114	TEACHER SPEECH-PUBLIC SECONDARY	382,984	326,756	372,470	3.2	353,547	3.2	355,334
2250	119	HOME INSTRUCTION	50,507	27,180	58,000		58,000		58,000
2250	121	SPECIAL EDUC TUTORS ELEMENTARY	1,077,278	1,365,019	1,009,944		1,231,217		1,436,030
2250	122	SPECIAL EDUC TUTORS SECONDARY	468,473	561,206	391,116		453,946		525,655
2250	151	SPECIAL EDUCATION TA ELEMENTARY	3,666,055	3,414,649	3,692,502	76.0	3,732,960	76.0	3,629,728
2250	152	SPECIAL EDUCATION TA SECONDARY	1,415,403	1,231,552	1,427,939	28.0	1,294,591	28.0	1,305,422
OBJ 100 TOTAL INSTRUCTIONAL SALARIES			18,116,143	17,677,848	18,226,687		18,569,050		18,646,629
2250	161	SPECIAL EDUCATION AIDES - ELEMENTARY	525,953	568,327	612,376	21.0	640,494	21.0	825,372
2250	162	SPECIAL EDUCATION AIDES - SECONDARY	75,171	146,838	40,137	4.0	148,991	4.0	159,210
2250	165	OCCUPATIONAL THERAPIST	844,964	862,977	864,219	8.6	887,535	8.6	866,755
2250	166	PHYSICAL THERAPIST	124,160	122,918	124,160	1.0	125,402	1.0	64,700
2250	167	SPECIAL EDUCATION P/T	45,938	32,770	39,157		46,000		46,000
OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES			1,616,186	1,733,830	1,680,049		1,848,422		1,962,037
2250	200	SPECIAL EDUCATION EQUIPMENT	32,113	8,530	20,057		20,057		20,057
OBJ 200 TOTAL EQUIPMENT			32,113	8,530	20,057		20,057		20,057
2250	401	HOME INSTRUCTION	149,270	179,377	150,000		200,000		200,000
2250	406	NON RESIDENT & NON PUBLIC SPEC ED	221,459	236,916	200,000		275,000		250,000
2250	408	SPEC. ED. NURSING SERVICES	163,515	206,540	200,000		200,000		275,000
2250	470	TUITION PUBLIC - ELEM/SEC	269,948	235,197	524,000		325,000		350,000
2250	472	TUITION PRIVATE PLACEMENT	2,192,347	2,020,973	2,425,000		2,200,000		2,200,000
2250	473	CONTRACTUAL SERVICES	574,700	544,742	1,150,000		1,000,000		900,000
2250	474	SPECIAL/ADDITIONAL EVALUATIONS	15,536	15,934	20,000		20,000		20,000
2250	475	ADDITIONAL STUDENTS	0	0	200,000		200,000		200,000
2250	476	TUITION/IMPARTIAL PLACEMENTS	38,626	14,500	100,000		100,000		100,000
2250	490	TUITION - BOCES	1,980,745	1,881,273	1,850,000		2,400,000		2,300,000
OBJ 400 TOTAL CONTRACT/OTHER EXPENSE			5,606,146	5,335,452	6,819,000		6,920,000		6,795,000
2250	500	SUPPLIES - SPECIAL EDUCATION	38,026	36,515	40,000		40,000		40,000
OBJ 500 TOTAL SUPPLIES/MATERIALS			38,026	36,515	40,000		40,000		40,000
TOTAL 2250 SPECIAL EDUCATION PROGRAMS			25,408,614	24,792,175	26,785,793		27,397,529		27,463,723

2280 – Occupational Education

Object Code	DESCRIPTION	2013-14 EXPENDITURES	2014-15 EXPENDITURES	2014-15 BUDGET	Current 2015-16 FTE	2015-16 BUDGET	Proposed 2016-17 FTE	Proposed 2016-17 BUDGET
	490 OCCUPATIONAL EDUCATION BOCES SERVICE	258,231	289,804	330,000		330,000		330,000
	OBJ 400 TOTAL CONTRACT/OTHER EXPENSE	258,231	289,804	330,000		330,000		330,000
	280 OCCUPATIONAL EDUCATION	258,231	289,804	330,000		330,000		330,000

2310 – Continuing Education

Function Code	Object Code	DESCRIPTION	2013-14 EXPENDITURES	2014-15 EXPENDITURES	2014-15 BUDGET	Current 2015-16 FTE	2015-16 BUDGET	Proposed 2016-17 FTE	Proposed 2016-17 BUDGET
2310	101	CONTINUING EDUCATION DIRECTOR	12,503	12,503	12,503		12,503		12,503
2310	112	CONTINUING EDUCATION CERTIFIED	43,225	50,703	45,000		45,000		51,000
		OBJ 100 TOTAL INSTRUCTIONAL SALARIES	55,728	63,206	57,503		57,503		63,503
2310	161	CONTINUING EDUCATION N/T	63,748	58,421	60,000	1.0	60,000	1.0	60,000
2310	162	CONTINUING EDUCATION P/T	0	5,947	1,200		1,200		6,000
		OBJ 160 TOTAL NON-INSTRUCTIONAL SAL	63,748	64,368	61,200		61,200		66,000
2310	400	CONTRACTUAL SERVICES	3,584	4,403	5,200		5,200		5,200
		OBJ 400 TOTAL CONTRACT/OTHER EXPENSE	3,584	4,403	5,200		5,200		5,200
2310	500	CONTINUING EDUCATION SUPPLIES	1,245	78	700		700		700
		OBJ 500 TOTAL SUPPLIES/MATERIALS	1,245	78	700		700		700
		TOTAL 2310 CONTINUING EDUCATION	124,305	132,055	124,603		124,603		135,403

2320 – Summer School

Function Code	Object Code	DESCRIPTION	2013-14 EXPENDITURES	2014-15 EXPENDITURES	2014-15 BUDGET	Current 2015-16 FTE	2015-16 BUDGET	Proposed 2016-17 FTE	Proposed 2016-17 BUDGET
2320	101	SUMMER SCHOOL ADMINISTRATION	5,547	5,547	10,796		10,796		5,700
2320	112	SUMMER SCHOOL TEACHERS	207,187	213,814	210,000		221,058		238,000
2320	113	SUMMER SCHOOL RADIO STATION	4,870	4,870	5,000		5,000		5,000
2320	151	SUMMER SCHOOL TA	26,931	22,957	27,000		27,000		38,300
		OBJ 100 TOTAL INSTRUCTIONAL SALARIES	244,535	247,188	252,796		263,854		287,000
2320	161	SUMMER SCHOOL N/T	14,662	20,428	19,000		21,500		23,200
		OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES	14,662	20,428	19,000		21,500		23,200
2320	500	SUMMER SCHOOL SUPPLIES	7,438	6,911	7,300		8,000		8,000
		OBJ 500 TOTAL SUPPLIES/MATERIALS	7,438	6,911	7,300		8,000		8,000
		TOTAL 2320 SUMMER SCHOOL	266,635	274,527	279,096		293,354		318,200

2610 – Library Media Program

Function Code	Object Code	DESCRIPTION	2013-14 EXPENDITURES	2014-15 EXPENDITURES	2014-15 BUDGET	Current 2015-16 FTE	2015-16 BUDGET	Proposed 2016-17 FTE	Proposed 2016-17 BUDGET
2610	111	LIBRARIANS /ELEMENTARY	778,599	784,866	784,303	7	799,516	7	769,804
2610	112	LIBRARIANS/SECONDARY	495,568	508,816	487,801	4	495,659	4	491,059
OBJ 100 TOTAL INSTRUCTIONAL SALARIES			1,274,167	1,293,682	1,272,104		1,295,175		1,260,863
2610	161	LIBRARY/AUDIO VISUAL AIDES	793,606	737,584	814,338	14	835,892	14	771,636
2610	162	LIBRARY/AUDIO VISUAL AIDES P/T	26,853	28,916	22,200	1	26,000	1	40,000
2610	163	LIBRARY/AUDIO VISUAL TECH O/T	46,770	54,141	40,000		44,300		57,700
OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES			867,229	820,641	876,538		906,192		869,336
2610	490	BOCES - LIBRARY/ED COMM SERVICES	43,544	81,727	73,202		87,866		87,866
OBJ 400 TOTAL CONTRACT/OTHER EXPENSE			43,544	81,727	73,202		87,866		87,866
2610	500	LIBRARY SUPPLIES	5,740	7,629	13,366		13,366		16,231
2610	501	LIBRARY PERIODICALS	12,908	12,797	14,333		14,333		15,691
2610	503	LIBRARY BOOKS-NON PUBLIC	4,046	4,044	1,785		3,500		4,050
2610	505	LIBRARY BOOKS	17,929	31,830	33,950		33,950		40,372
2610	508	CLASSROOM LIBRARIES	8,285	8,411	9,510		19,820		26,090
2610	520	AUDIO VISUAL SUPPLIES	20,281	13,574	30,838		23,838		23,838
OBJ 500 TOTAL SUPPLIES/MATERIALS			69,189	78,285	103,782		108,807		126,272
TOTAL 2610 LIBRARY MEDIA PROGRAM			2,254,129	2,274,335	2,325,626		2,398,040		2,344,337

2630 – Computer Assisted Instruction

Function Code	Object Code	DESCRIPTION	2013-14 EXPENDITURES	2014-15 EXPENDITURES	2014-15 BUDGET	Current 2015-16 FTE	2015-16 BUDGET	Proposed 2016-17 FTE	Proposed 2016-17 BUDGET
2630	200 CAI	HARDWARE	398,365	391,430	217,750		500,000		500,000
2630	201 INSTRUCTIONAL TECH	UPGRADE	25,226	3,572	30,000		30,000		30,000
		OBJ 200 TOTAL EQUIPMENT	423,591	395,002	247,750		530,000		530,000
2630	430 CAI	EQUIPMENT REPAIR	10,966	0	9,282		15,000		15,000
2630	435 CAI	CONTRACT SERVICES	51,395	560,968	150,000		150,000		150,000
2630	460 CAI	SOFTWARE	122,673	126,729	137,914		137,914		137,914
2630	490 BOCES-MICROCOMP SVCS/REGION.	OBJECTI	1,088,671	716,574	626,000		683,343		765,000
		OBJ 400 TOTAL CONTRACT/OTHER EXPENSE	1,273,705	1,404,271	923,196		986,257		1,067,914
2630	500 DP	SUPPLIES DISTRICTWIDE	13,357	60,796	19,000		19,000		65,000
		OBJ 500 TOTAL SUPPLIES/MATERIALS	13,357	60,796	19,000		19,000		65,000
		TOTAL 2630 COMPUTER ASSISTED INSTRUCTION	1,710,653	1,860,069	1,189,946		1,535,257		1,662,914

2805 – Attendance Office

Function Code	Object Code	DESCRIPTION	2013-14 EXPENDITURES	2014-15 EXPENDITURES	2014-15 BUDGET	Current 2015-16 FTE	2015-16 BUDGET	Proposed 2016-17 FTE	Proposed 2016-17 BUDGET
2805	161	ATTENDANCE N/T	262,003	244,373	288,749	4.0	307,380	4.0	216,859
		OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES	262,003	244,373	288,749		307,380		216,859
2805	428	CONTRACTUAL SERVICES	0	0	1,500		1,000		500
		OBJ 400 TOTAL CONTRACTS/OTHER EXPENSES	0	0	1,500		1,000		500
TOTAL 2805 ATTENDANCE OFFICES			262,003	244,373	290,249		308,380		217,359

2810 – Guidance

Function Code	Object Code	DESCRIPTION	2013-14 EXPENDITURES	2014-15 EXPENDITURES	2014-15 BUDGET	Current 2015-16 FTE	2015-16 BUDGET	Proposed 2016-17 FTE	Proposed 2016-17 BUDGET
2810	122	GUIDANCE COUNSELORS	2,047,505	2,048,085	2,085,394	18.0	2,160,913	18.0	2,205,222
2810	123	GUIDANCE SUMMER/NIGHT	95,692	92,835	85,500		85,500		95,500
OBJ 100 TOTAL INSTRUCTIONAL SALARIES			2,143,197	2,140,920	2,170,894		2,246,413		2,300,722
2810	161	GUIDANCE N/T	428,525	439,014	527,477	7.0	535,053	7.0	455,899
2810	162	GUIDANCE SUBSTITUTES	0	0	0		0		0
2810	163	GUIDANCE O/T	0	362	500		500		500
OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES			428,525	439,376	527,977		535,553		456,399
2810	486	GUIDANCE CONTRACT SERVICES	277	2,156	2,500		2,000		2,200
2810	490	BOCES - EDUC. COMM. SERVICES	5,765	5,794	4,000		5,968		6,028
OBJ 400 TOTAL CONTRACT/OTHER EXPENSE			6,042	7,950	6,500		7,968		8,228
2810	500	GUIDANCE SUPPLIES & FORMS	5,739	4,674	5,330		5,750		5,750
2810	501	GUIDANCE RESOURCE PUBLICATIONS	3,651	3,093	4,500		4,500		4,200
OBJ 500 TOTAL SUPPLIES/MATERIALS			9,390	7,767	9,830		10,250		9,950
TOTAL 2810 GUIDANCE SERVICES			2,587,154	2,596,013	2,715,201		2,800,184		2,775,299

2815 – Health Services

Function Code	Object Code	DESCRIPTION	2013-14 EXPENDITURES	2014-15 EXPENDITURES	2014-15 BUDGET	Current 2015-16 FTE	2015-16 BUDGET	Proposed 2016-17 FTE	Proposed 2016-17 BUDGET
2815	161	HEALTH SERVICE N/T	1,040,585	961,411	1,049,645	18	1,053,286	18	1,044,024
2815	162	HEALTH SERVICE P/T	0	110	400		400		400
2815	163	HEALTH SERVICE O/T	3,143	1,492	3,000		3,200		3,200
		OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES	1,043,728	963,013	1,053,045		1,056,886		1,047,624
2815	200	EQUIPMENT - HEALTH SERVICES	3,375	1,409	3,000		3,500		3,500
		OBJ 200 TOTAL EQUIPMENT	3,375	1,409	3,000		3,500		3,500
2815	400	NURSING SERVICES	17,653	78,906	9,860		12,000		24,000
2815	430	EQUIPMENT REPAIR	13,907	13,883	1,000		15,500		15,500
2815	449	DOCTORS FEES	45,000	45,750	47,741		50,000		53,045
2815	450	HEALTH OTHER DISTRICTS	71,486	102,993	111,000		95,000		100,000
2815	490	BOCES HEALTH SERVICES	47,968	65,902	33,531		50,000		66,000
		OBJ 400 TOTAL CONTRACT/OTHER EXPENSE	196,014	307,434	203,131		222,500		258,545
2815	500	HEALTH SUPPLIES	11,651	10,720	24,261		24,261		24,261
		OBJ 500 TOTAL SUPPLIES/MATERIALS	11,651	10,720	24,261		24,261		24,261
		TOTAL 2815 HEALTH SERVICES	1,254,768	1,282,576	1,283,437		1,307,147		1,333,930

2820 – Psychological Services

Function Code	Object Code	DESCRIPTION	2013-14 EXPENDITURES	2014-15 EXPENDITURES	2014-15 BUDGET	Current 2015-16 FTE	2015-16 BUDGET	Proposed 2016-17 FTE	Proposed 2016-17 BUDGET
2820	111	PSYCH SERVICES ELEM	1,059,066	1,069,303	1,058,556	8	1,079,510	8	1,099,838
2820	112	PSYCH SERVICES SEC	616,098	660,775	640,970	5	651,016	5	661,199
2820	120	PSYCH SERVICES NON PUBLIC	0	0	0		0		0
		OBJ 100 TOTAL INSTRUCTIONAL SALARIES	1,675,164	1,730,078	1,699,526		1,730,526		1,761,037
2820	161	PPS/PSYCH SERVICES N/T	480,684	447,995	444,216	7.5	451,829	7.5	503,836
		OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES	480,684	447,995	444,216		451,829		503,836
2820	433	COPY MACHINE	3,419	3,763	4,400		3,800		3,800
2820	449	PSYCHOLOGICAL SERVICES TESTING	0	0	3,000		3,000		3,000
		OBJ 400 TOTAL CONTRACT/OTHER EXPENSE	3,419	3,763	7,400		6,800		6,800
2820	500	PSYCHOLOGICAL SERVICES SUPPLIES	3,367	3,008	4,080		4,080		4,080
2820	501	SUBSCRIPTIONS/PROFESSIONAL BOOKS	0	81	400		400		400
		OBJ 500 TOTAL SUPPLIES/MATERIALS	3,367	3,089	4,480		4,480		4,480
		TOTAL 2820 PSYCHOLOGICAL SERVICES	2,162,634	2,184,925	2,155,622		2,193,635		2,276,153

2825- Social Worker

Function Code	Object Code	DESCRIPTION	2013-14 EXPENDITURES	2014-15 EXPENDITURES	2014-15 BUDGET	Current 2015-16 FTE	2015-16 BUDGET	Proposed 2016-17 FTE	Proposed 2016-17 BUDGET
2825	112	SOCIAL WORKER	0	12,820	0	1.0	45,000	1.0	76,402
		OBJ 100 TOTAL INSTRUCTIONAL SALARIES	0	12,820	0		45,000		76,402
		TOTAL 2825 SOCIAL WORK SERVICES	0	12,820	0		45,000		76,402

2850 – Co/Extra Curricular Activities

Function Code	Object Code	DESCRIPTION	2013-14 EXPENDITURES	2014-15 EXPENDITURES	2014-15 BUDGET	2015-16 BUDGET	Proposed 2016-17 BUDGET
2850	111	STUDENT ACTIVITY ELEMENTARY	86,526	96,491	90,836	90,836	98,430
2850	112	STUDENT ACTIVITY SECONDARY	653,659	654,831	665,350	676,641	677,927
2850	113	CHAPERONES ELEMENTARY	26,160	26,084	30,000	30,000	30,000
2850	114	CHAPERONES SECONDARY	232,552	209,455	215,000	240,000	235,000
OBJ 160 TOTAL INSTRUCTIONAL SAL			998,897	986,861	1,001,186	1,037,477	1,041,357
2850	161	CHAPERONES C/S	16,019	18,472	16,000	16,200	18,900
2850	163	STUDENT ACTIVITY P/T & O/T	73,437	75,884	94,157	92,157	89,000
2850	167	RADIO STATION N/T	31,644	33,199	33,199	35,059	37,000
OBJ 160 TOTAL NON-INSTRUCTIONAL SAL			121,100	127,555	143,356	143,416	144,900
2850	414	SECONDARY CHAPERONES	539	0	6,000	6,000	0
2850	449	MS COMPETITION SUBSIDY	10,426	7,570	8,000	12,000	12,000
2850	484	CO-/EXTRA-CURRICULAR/DUES	44,630	58,692	40,000	46,000	59,000
2850	485	STUD. TRAVEL/HS CLUB SUBSIDY	64,592	80,310	90,000	97,000	97,000
OBJ 400 TOTAL CONTRACTUAL EXPENSE			120,187	146,572	144,000	161,000	168,000
2850	500	CO-/EXTRA-CURRICULAR/SUPPLIES	5,553	15,927	7,100	7,100	16,000
2850	501	STUDENT PUBLICATIONS	3,136	2,580	5,000	5,000	5,000
2850	503	RADIO STATION SUPPLIES	1,415	1,309	1,530	1,530	1,530
OBJ 500 TOTAL SUPPLIES/MATERIALS			10,104	19,816	13,630	13,630	22,530
TOTAL 2850 CO-/EXTRA-CURRICULAR ACTIVITIES			1,250,288	1,280,804	1,302,172	1,355,523	1,376,787

2855 – Athletics

Function Code	Object Code	DESCRIPTION	2013-14 EXPENDITURES	2014-15 EXPENDITURES	2014-15 BUDGET	Current 2015-16 FTE	2015-16 BUDGET	Proposed 2016-17 FTE	Proposed 2016-17 BUDGET
2855	117	COACHING STAFF	1,117,373	1,143,305	1,123,720		1,162,515		1,166,300
2855	119	CERT ATHLETIC CHAPERONES	187,245	186,039	176,991		194,318		194,318
		OBJ 100 TOTAL INSTRUCTIONAL SALARIES	1,304,618	1,329,344	1,300,711		1,356,833		1,360,618
2855	161	SUPERVISION N/T	63,680	73,444	62,000		64,000		73,450
2855	163	ATHLETICS N/T	113,785	129,423	113,785	2.5	134,625	2.5	135,632
		OBJ 160 TOTAL NON-INSTRUCTIONAL SAL.	177,465	202,867	175,785		198,625		209,082
2855	200	ATHLETIC/REPLACEMENT EQUIPMENT	8,226	44,205	12,000		12,000		30,000
		OBJ 200 TOTAL EQUIPMENT	8,226	44,205	12,000		12,000		30,000
2855	400	CONTRACTUAL	2,729	1,853	0		3,000		3,000
2855	430	EQUIPMENT RECONDITIONING	19,033	26,826	46,000		46,000		55,000
2855	484	DUES, FEES, AWARDS	97,443	114,960	98,000		100,425		115,000
2855	490	BOCES SUPERVISION	34,800	34,800	37,000		37,000		37,000
2855	491	BOCES OFFICIALS	76,119	81,763	93,641		93,641		86,000
2855	492	BOCES DUES/MEMBERSHIP	0	0	0		0		0
		OBJ 400 TOTAL CONTRACT/OTHER EXPENSE	230,124	260,202	274,641		280,066		296,000
2855	500	ATHLETIC SUPPLIES	152,659	125,217	168,000		168,000		168,000
		OBJ 500 TOTAL SUPPLIES/MATERIALS	152,659	125,217	168,000		168,000		168,000
		TOTAL 2855 INTERSCHOLASTIC ATHLETICS	1,873,092	1,961,835	1,931,137		2,015,524		2,063,700

Transportation

Function Code	Object Code	DESCRIPTION	2013-14	2014-15	2014-15	Current	2015-16	Proposed	Proposed
			EXPENDITURES	EXPENDITURES	BUDGET	2015-16 FTE	BUDGET	2016-17 FTE	2016-17 BUDGET
5510	160	TRANSPORTATION SUPERVISOR	98,500	100,135	98,500	1	98,500	1	101,797
5510	161	TRANSPORTATION F/T	138,289	137,806	137,806	2	137,806	2	137,806
OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES			236,789	237,941	236,306		236,306		239,603
5510	500	TRANSPORTATION SUPPLIES	829	593	1,000		1,000		900
OBJ 500 TOTAL SUPPLIES			829	593	1,000		1,000		900
TOTAL 5510 DISTRICT OPR. TRANSPORTATION			237,618	238,534	237,306		237,306		240,503
5540	440	CONTRACT TRANSPORTATION SOFTWARE	3,250	3,250	3,400		3,400		3,400
5540	451	CONTRACT TRANSPORTATION	8,018,113	7,811,112	8,243,075		8,243,075		8,243,075
5540	453	CONTRACT FUEL	321,866	225,529	370,000		370,000		322,000
5540	454	FIELD TRIPS-DISTRICT	172,106	171,063	160,000		175,000		175,000
5540	457	FIELD TRIPS-ATHLETIC	624,573	581,102	550,000		630,000		625,000
5540	458	FIELD TRIPS-ACADEMIC COMPETITIONS	32,568	46,120	50,000		40,000		46,200
5540	459	FIELD TRIPS - MUSIC COMPETITIONS	36,099	40,828	40,000		40,000		41,000
OBJ 500 TOTAL CONTRACT/OTHER EXPENSE			9,208,575	8,879,004	9,416,475		9,501,475		9,455,675
TOTAL 5540 CONTRACT TRANSPORTATION			9,208,575	8,879,004	9,416,475		9,501,475		9,455,675
5581	490	BOCES - TRANSPORATION MANAGEMENT	0	23,408	0		32,000		32,000
TOTAL 5581 BOCES - TRANSPORTATION MANAGEMENT			0	23,408	0		32,000		32,000
TOTAL TRANSPORTATION			9,446,193	9,140,946	9,653,781		9,770,781		9,728,178

7140 – Community Services/Recreation

Function Code	Object Code	DESCRIPTION	2013-14 EXPENDITURES	2014-15 EXPENDITURES	2014-15 BUDGET	Current 2015-16 FTE	2015-16 BUDGET	Proposed 2016-17 FTE	Proposed 2016-17 BUDGET
7140	100	RECREATION PROGRAM/DIRECTOR	17,548	17,548	17,862		17,862		17,862
7140	111	RECREATION PROGRAM/SPECIALISTS	73,405	67,044	79,500		90,000		75,000
7140	117	POOL INSTRUCTION	68,242	104,548	90,640		110,640		110,640
7140	118	POOL SUPERVISOR	613	6,924	5,000		8,000		8,000
OBJ 100 TOTAL INSTRUCTIONAL SALARIES			159,808	196,064	193,002		226,502		211,502
7140	161	POOL N/T	20,076	44,953	41,400		55,000		55,000
7140	162	RECREATION PROGRAM N/T	0	0	0		0		0
OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES			20,076	44,953	41,400		55,000		55,000
7140	501	RECREATION SUPPLIES	5,340	5,857	7,000		7,000		7,000
OBJ 500 TOTAL SUPPLIES/MATERIALS			5,340	5,857	7,000		7,000		7,000
TOTAL 7140 COMMUNITY SERVICES/RECREATION			185,224	246,874	241,402		288,502		273,502

8070 – Community Services/Census

Function Code	Object Code	DESCRIPTION	2013-14 EXPENDITURES	2014-15 EXPENDITURES	2014-15 BUDGET	Current 2015-16 FTE	2015-16 BUDGET	Proposed 2016-17 FTE	Proposed 2016-17 BUDGET
8070	400	CENSUS/VOTER REGISTRATION - BOLD	0	0	0		0		3,000
8070	490	CENSUS/VOTER REGISTRATION - BOCES	18,984	15,234	28,985		28,985		15,750
		OBJ 400 TOTAL CONTRACT/OTHER EXPENSE	18,984	15,234	28,985		28,985		18,750
		TOTAL 8070 COMMUNITY SERVICES/CENSUS	18,984	15,234	28,985		28,985		18,750

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9900 – Interfund Transfers

Function Code	Object Code	DESCRIPTION	2013-14 EXPENDITURES	2014-15 EXPENDITURES	2014-15 BUDGET	Current 2015-16 FTE	2015-16 BUDGET	Proposed 2016-17 FTE	Proposed 2016-17 BUDGET
9001	930	FOOD SERVICE TRANSFER	0	0	0		0		0
9901	951	SPECIAL AID TRANSFER	494,431	359,073	295,000		495,000		430,000
9920	100	GRANTS	0	0	0		0		0
TOTAL 9900 INTERFUND TRANSFERS/GRANTS			494,431	359,073	295,000		495,000		430,000

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Benefit Codes

Function Code	Object Code	DESCRIPTION	2013-14 EXPENDITURES	2014-15 EXPENDITURES	2014-15 BUDGET	2015-16 BUDGET	Proposed 2016-17 BUDGET
9010	800	RETIREMENT SYSTEM - ERS	3,601,701	3,735,904	3,665,102	3,365,321	2,865,775
9020	800	RETIREMENT SYSTEM - TRS	15,887,145	17,336,062	17,615,276	13,867,420	12,336,204
9030	800	SOCIAL SECURITY	8,438,210	8,381,056	9,052,581	9,187,112	9,155,735
9045	800	LIFE INSURANCE	186,411	185,102	190,000	190,000	190,000
9060	800	HEALTH INSURANCE	20,516,722	21,232,539	22,600,898	23,159,353	24,269,762
9065	801	DENTAL INSURANCE	797,722	900,905	1,013,124	1,013,124	1,013,124
9000	800	OTHER BENEFITS	1,723,433	1,450,140	1,658,730	1,615,690	1,554,230
TOTAL 9000 EMPLOYEE BENEFITS			51,151,344	53,221,708	55,795,711	52,398,020	51,384,830

Thank You!