

Encl. #6
April 17, 2013

BE IT RESOLVED, that the Board of Education approves the proposed budget of the Horseheads Central School District for 2013-14 in the amount of \$71,640,654 in accordance with Section 2022 of the Education Law and that the balance of said budget, after applying available public monies thereto, be raised by a tax upon the taxable property of said district.

HORSEHEADS CENTRAL SCHOOL DISTRICT

2013-14 Proposed Revenue

Fiscal Year: 2014

Fund: A GENERAL FUND

Revenue Account	Description	2013-2014 Proposed Revenue	2012-2013 Original Revenue Estim	Dollar Change	Percent Change
1001-000	Real Property Taxes	29,170,763.00	28,197,474.00	973,289.00	3.45%
1001-100	Real Prop Taxes - Excess Levy	-	-	-	0.00%
1081-000	Payment in Lieu of Taxes	925,133.00	750,504.00	174,629.00	23.27%
1085-000	STAR Reimbursement	5,351,468.00	5,351,468.00	-	0.00%
1090-000	Int. & Penalty, Prop. Tax	60,000.00	60,000.00	-	0.00%
1315-000	Continuing Ed Tuition	-	-	-	0.00%
1320-000	Summer School Tuition	-	-	-	0.00%
1410-000	Admissions	12,000.00	12,000.00	-	0.00%
1489-000	Other Charges-Services	90,000.00	90,000.00	-	0.00%
2230-000	Day School Tuit-Oth Dist. NYS	5,000.00	32,000.00	-27,000.00	-84.38%
2235-000	Services for BOCES	32,000.00	25,000.00	7,000.00	28.00%
2280-000	Health Services/Other Dis	48,000.00	48,000.00	-	0.00%
2304-000	Transportation/Other Dist	-	-	-	0.00%
2389-000	ACE Program CCC	200,000.00	230,000.00	-30,000.00	-13.04%
2401-000	Interest and Earnings	75,000.00	200,000.00	-125,000.00	-62.50%
2401-001	Interest-Dental Reserve	-	-	-	0.00%
2401-002	Interest-Workers' Comp Reserve	-	-	-	0.00%
2401-003	Interest-Tax Cert Reserve	-	-	-	0.00%
2401-004	Interest-ERS Reserve	-	-	-	0.00%
2401-005	Interest-Tax Reduction Reserve	-	-	-	0.00%
2401-006	Interest-3M Capital Reserve	-	-	-	0.00%
2401-007	Interest-Repair/Repl Rsrv	-	-	-	0.00%
2401-008	Interest-EBAL Reserve	-	-	-	0.00%
2401-009	Interest-Excess Tax Levy Reser	-	-	-	0.00%
2403-000	Bus Rental - Elmira Heights	40,000.00	40,000.00	-	0.00%
2410-000	Rental Real Property	200,000.00	195,000.00	5,000.00	2.56%
2412-000	Bus Garage Rental-Heights	20,000.00	20,000.00	-	0.00%
2413-000	Rental of Property, BOCES	127,000.00	115,000.00	12,000.00	10.43%
2440-000	Rental of Buses	20,000.00	50,000.00	-30,000.00	-60.00%
2450-000	Commissions	600.00	500.00	100.00	20.00%
2650-000	Sale Scrap/Excess Materia	-	3,500.00	-3,500.00	-100.00%
2655-000	Minor Sales, Other	-	-	-	0.00%
2660-000	Sale of Real Property	-	-	-	0.00%
2665-000	Sale of Equipment	-	-	-	0.00%
2666-000	Sale of Transportation Equip.	-	2,500.00	-2,500.00	-100.00%
2670-000	Sale of Instructional Supplies	-	-	-	0.00%
2680-000	Insurance Recoveries	-	15,000.00	-15,000.00	-100.00%
2690-000	Other Compensate for Loss	-	-	-	0.00%
2700-000	Reimb Medicare Part D Exp	200,000.00	340,000.00	-140,000.00	-41.18%
2701-000	Refund PY Exp-BOCES Aided	500,000.00	750,000.00	-250,000.00	-33.33%
2702-000	Refund PY Expense	-	-	-	0.00%
2703-000	Refund PY Exp-Other-Not T	250,000.00	360,000.00	-110,000.00	-30.56%
2705-000	Gifts and Donations	25,000.00	45,000.00	-20,000.00	-44.44%
2706-000	Athletic Donations	-	-	-	0.00%
2707-000	Austerity/Extracurricular	-	-	-	0.00%
2708-000	Austerity/Music	-	-	-	0.00%
2770-000	Unclassified/Misc.	5,000.00	80,000.00	-75,000.00	-93.75%
2770-100	Misc Rev - Fuel Surcharge	-	-	-	0.00%
2770-200	Misc Rev - E-Rate	60,000.00	-	60,000.00	0.00%
2771-000	Designated Fund Balance	-	-	-	0.00%
2772-000	Anticipated Revenues	-	-	-	0.00%
3101-000	State Aid/Basic	18,470,657.00	17,762,476.00	708,181.00	3.99%
3101-100	State Aid/Excess Cost	-	-	-	0.00%
3102-000	State Aid/Lottery	5,000,000.00	4,554,156.00	445,844.00	9.79%

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Fund: A GENERAL FUND

Revenue Account	Description	2013-2014 Proposed Revenue	2012-2013 Original Revenue Estim	Dollar Change	Percent Change
3103-000	State Aid/BOCES	3,898,989.00	4,014,351.00	-115,362.00	-2.87%
3104-000	Tuition/Students w/Disabi	200,000.00	400,000.00	-200,000.00	-50.00%
3106-000	Sound Basic Educ Aid	-	-	-	0.00%
3260-000	State Aid/Textbooks	256,020.00	256,126.00	-106.00	-0.04%
3262-000	State Aid/Comp,Sftwre,Hrd	144,774.00	149,082.00	-4,308.00	-2.89%
3263-000	State Aid/Library Loan Pr	28,250.00	28,562.00	-312.00	-1.09%
3289-000	State Aid/Other	-	-	-	0.00%
4285-000	ARRA Education Stabilizat	-	-	-	0.00%
4286-000	ARRA Energy Survey	-	-	-	0.00%
4601-000	Medicaid/Federal	150,000.00	133,972.00	16,028.00	11.96%
5031-000	Interfund Transfers	-	125,000.00	-125,000.00	-100.00%
5032-000	Interfund Trans-Other	-	-	-	0.00%
5050-000	Interfund Trans/Debt Serv	-	-	-	0.00%
5997-000	Approp Reserves-Tax Reduc	75,000.00	75,000.00	-	0.00%
5997-100	Approp Reserves - Capital Rsrv	-	-	-	0.00%
5999-000	Appropriated Fund Balance	6,000,000.00	5,000,000.00	1,000,000.00	20.00%
5999-111	Appropriated Tax Reduction	-	-	-	0.00%
5999-999	Est. for Carryover Encumbrance	-	-	-	0.00%
Total GENERAL FUND		71,640,654.00	69,511,671.00	2,128,983.00	3.06%

Selection Criteria

Criteria Name: Private: Preliminary Revenue
Fund: A
Report Title: 2013-14 Proposed Revenue
Column 1 Value: Proposed Revenue
Column 2 Value: Current Year Initial Estimate
Column 3 Value: Dollar
Column 4 Value: Percent
Column 5 Value: None
Column 6 Value: None
From Column Value: Current Year Initial Estimate
To Column Value: Proposed Revenue
Sort by: Fund
Printed by Jane St.Amour-Bradley (CBO)

HORSEHEADS CENTRAL SCHOOL DISTRICT

2013-14 Proposed Budget

Fiscal Year: 2014

Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Proposed Budget	2012-2013 Adopted Budget	Dollar Change	Percent Change
1010 Board of Education					
400 Contractual		10,000	16,275	- 6,275	-38.56%
450 Supplies		1,000	2,000	- 1,000	-50.00%
490 BOCES		1,000	5,113	- 4,113	-80.44%
Subtotal of 1010 Board of Education		12,000	23,388	- 11,388	-48.69%
1060 District Meeting					
165 Extra Pay/Sub Pay		6,500	5,745	755	13.14%
400 Contractual		5,700	5,000	700	14.00%
450 Supplies		800	1,100	- 300	-27.27%
Subtotal of 1060 District Meeting		13,000	11,845	1,155	9.75%
1240 Chief School Administrator					
150 Instructional Salaries		199,363	190,333	9,030	4.74%
159 Taxable Benefit		31,945	32,093	- 148	-0.46%
160 Non-Instruct. Salaries		82,415	80,468	1,947	2.42%
169 Taxable Benefit		2,877	2,877	-	0.00%
400 Contractual		17,000	19,690	- 2,690	-13.66%
410 Service Contracts		400	2,825	- 2,425	-85.84%
450 Supplies		3,200	4,704	- 1,504	-31.97%
469 Computer Software		-	300	- 300	-100.00%
Subtotal of 1240 Chief School Administrator		337,200	333,290	3,910	1.17%
1310 Business Administration					
160 Non-Instruct. Salaries		117,327	108,722	8,605	7.91%
165 Extra Pay/Sub Pay		1,500	1,500	-	0.00%
169 Taxable Benefit		4,729	3,636	1,093	30.06%
200 Equipment		-	2,125	- 2,125	-100.00%
400 Contractual		12,000	50,000	- 38,000	-76.00%
410 Service Contracts		2,400	3,000	- 600	-20.00%
428 Conference		1,000	1,100	- 100	-9.09%
450 Supplies		2,500	4,000	- 1,500	-37.50%
490 BOCES		728,838	543,855	184,983	34.01%
Subtotal of 1310 Business Administration		870,294	717,938	152,356	21.22%
1320 Auditing					
400 Contractual		24,000	35,000	- 11,000	-31.43%
Subtotal of 1320 Auditing		24,000	35,000	- 11,000	-31.43%
1330 Tax Collector					
160 Non-Instruct. Salaries		34,684	33,899	785	2.32%
165 Extra Pay/Sub Pay		500	3,000	- 2,500	-83.33%
400 Contractual		6,500	6,500	-	0.00%
410 Service Contracts		1,700	1,700	-	0.00%
450 Supplies		300	300	-	0.00%
Subtotal of 1330 Tax Collector		43,684	45,399	- 1,715	-3.78%
1380 Fiscal Agent Fee					
400 Contractual		5,000	6,500	- 1,500	-23.08%
Subtotal of 1380 Fiscal Agent Fee		5,000	6,500	- 1,500	-23.08%

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Budget Account	Description	2013-2014 Proposed Budget	2012-2013 Adopted Budget	Dollar Change	Percent Change
1420 Legal					
400 Contractual		89,250	85,000	4,250	5.00%
Subtotal of 1420 Legal		89,250	85,000	4,250	5.00%
1430 Human Resources					
160 Non-Instruct. Salaries		255,059	243,593	11,466	4.71%
165 Extra Pay/Sub Pay		1,046	1,046	-	0.00%
169 Taxable Benefit		3,340	3,303	37	1.12%
200 Equipment		750	1,000	- 250	-25.00%
400 Contractual		28,425	37,900	- 9,475	-25.00%
410 Service Contracts		100	350	- 250	-71.43%
450 Supplies		2,250	3,000	- 750	-25.00%
490 BOCES		96,130	100,227	- 4,097	-4.09%
Subtotal of 1430 Human Resources		387,100	390,419	- 3,319	-0.85%
1480 Public Information and Services					
160 Non-Instruct. Salaries		56,332	53,343	2,989	5.60%
169 Taxable Benefit		2,096	1,953	143	7.32%
400 Contractual		10,500	11,500	- 1,000	-8.70%
428 Conference		500	500	-	0.00%
490 BOCES		-	28,495	- 28,495	-100.00%
Subtotal of 1480 Public Information and Services		69,428	95,791	- 26,363	-27.52%
1620 Operation of Plant					
160 Non-Instruct. Salaries		13,306	13,996	- 690	-4.93%
165 Extra Pay/Sub Pay		81,096	81,096	-	0.00%
171 Custodial Salaries		867,378	944,798	- 77,420	-8.19%
172 Overtime - Snow		1,500	-	1,500	****.***%
173 Overtime - Other		3,500	1,038	2,462	237.19%
174 Overtime - Inside group		54,493	66,733	- 12,240	-18.34%
175 Overtime - Emergencies		1,112	1,112	-	0.00%
176 Overtime - Outside group		10,000	-	10,000	****.***%
179 Taxable Benefit		1,950	6,758	- 4,808	-71.15%
200 Equipment		6,000	6,000	-	0.00%
400 Contractual		158,598	177,098	- 18,500	-10.45%
402 Cell Phones		-	5,000	- 5,000	-100.00%
405 Telephone - AT&T		-	1,000	- 1,000	-100.00%
407 Telephone - Verizon		57,134	64,534	- 7,400	-11.47%
414 Energy - Electricity		435,000	605,000	- 170,000	-28.10%
418 Energy - Natural Gas		400,000	630,000	- 230,000	-36.51%
450 Supplies		90,000	90,000	-	0.00%
490 BOCES		8,379	7,980	399	5.00%
Subtotal of 1620 Operation of Plant		2,189,446	2,702,143	- 512,697	-18.97%
1621 Maintenance of Plant					
160 Non-Instruct. Salaries		30,057	33,404	- 3,347	-10.02%
165 Extra Pay/Sub Pay		2,389	2,389	-	0.00%
167 Summer Help		63,100	63,100	-	0.00%
169 Taxable Benefit		127	127	-	0.00%
170 Supervisors		483,627	560,886	- 77,259	-13.77%
172 Overtime - Snow		7,000	-	7,000	****.***%

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Budget Account	Description	2013-2014 Proposed Budget	2012-2013 Adopted Budget	Dollar Change	Percent Change
1621 Maintenance of Plant					
173 Overtime - Other		10,000	-	10,000	****. **%
174 Overtime - Inside group		37,000	50,000	- 13,000	-26.00%
175 Overtime - Emergencies		3,000	10,000	- 7,000	-70.00%
176 Overtime - Outside group		3,000	-	3,000	****. **%
179 Taxable Benefit		8,100	5,012	3,088	61.61%
200 Equipment		60,000	60,000	-	0.00%
400 Contractual		293,000	256,500	36,500	14.23%
410 Service Contracts		120,000	131,524	- 11,524	-8.76%
428 Conference		1,500	1,500	-	0.00%
450 Supplies		152,000	182,000	- 30,000	-16.48%
Subtotal of 1621 Maintenance of Plant		1,273,900	1,356,442	- 82,542	-6.09%
1670 Central Printing & Mailing					
400 Contractual		75,000	75,000	-	0.00%
490 BOCES		186,270	204,411	- 18,141	-8.87%
Subtotal of 1670 Central Printing & Mailing		261,270	279,411	- 18,141	-6.49%
1680 Central Data Processing					
167 Summer Help		3,000	3,000	-	0.00%
219 Computer Hardware		103,695	66,227	37,468	56.58%
400 Contractual		30,345	47,745	- 17,400	-36.44%
450 Supplies		4,000	4,000	-	0.00%
490 BOCES		1,335,697	1,489,069	- 153,372	-10.30%
Subtotal of 1680 Central Data Processing		1,476,737	1,610,041	- 133,304	-8.28%
1910 Insurance					
400 Contractual		201,576	238,074	- 36,498	-15.33%
Subtotal of 1910 Insurance		201,576	238,074	- 36,498	-15.33%
1920 School Association Dues					
400 Contractual		13,900	13,400	500	3.73%
Subtotal of 1920 School Association Dues		13,900	13,400	500	3.73%
1964 Refund on Real Property Taxes					
400 Contractual		50,000	50,000	-	0.00%
Subtotal of 1964 Refund on Real Property Taxes		50,000	50,000	-	0.00%
1981 BOCES Administrative Costs					
490 BOCES		937,720	1,485,445	- 547,725	-36.87%
Subtotal of 1981 BOCES Administrative Costs		937,720	1,485,445	- 547,725	-36.87%
1983 BOCES Capital Expenses					
490 BOCES		295,309	-	295,309	****. **%
Subtotal of 1983 BOCES Capital Expenses		295,309	-	295,309	****. **%
2010 Curriculum Devel and Suprvsn					
150 Instructional Salaries		333,392	323,233	10,159	3.14%
159 Taxable Benefit		17,806	13,985	3,821	27.32%
160 Non-Instruct. Salaries		86,491	83,827	2,664	3.18%
165 Extra Pay/Sub Pay		510	510	-	0.00%

HORSEHEADS CENTRAL SCHOOL DISTRICT

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2010 Curriculum Devel and Suprvsn					
169 Taxable Benefit		3,125	3,050	75	2.46%
219 Computer Hardware		2,058	3,000	- 942	-31.40%
400 Contractual		2,900	2,900	-	0.00%
428 Conference		2,360	3,360	- 1,000	-29.76%
450 Supplies		7,000	7,000	-	0.00%
490 BOCES		214,051	76,285	137,766	180.59%
Subtotal of 2010 Curriculum Devel and Suprvsn		669,693	517,150	152,543	29.50%
2020 Supervision-Regular School					
150 Instructional Salaries		1,175,124	1,232,699	- 57,575	-4.67%
159 Taxable Benefit		77,573	62,897	14,676	23.33%
160 Non-Instruct. Salaries		298,575	374,136	- 75,561	-20.20%
165 Extra Pay/Sub Pay		14,000	15,250	- 1,250	-8.20%
169 Taxable Benefit		3,111	2,904	207	7.13%
200 Equipment		2,500	4,000	- 1,500	-37.50%
400 Contractual		85,750	16,020	69,730	435.27%
410 Service Contracts		6,500	9,597	- 3,097	-32.27%
450 Supplies		9,864	14,875	- 5,011	-33.69%
463 Graduation		10,000	9,500	500	5.26%
464 Paper		20,500	16,000	4,500	28.13%
468 Postage		9,250	9,400	- 150	-1.60%
Subtotal of 2020 Supervision-Regular School		1,712,747	1,767,278	- 54,531	-3.09%
2060 Research, Planning & Evaluation					
160 Non-Instruct. Salaries		28,033	26,229	1,804	6.88%
165 Extra Pay/Sub Pay		100	202	- 102	-50.50%
169 Taxable Benefit		863	796	67	8.42%
400 Contractual		28,920	28,850	70	0.24%
410 Service Contracts		-	9,000	- 9,000	-100.00%
450 Supplies		17,750	28,750	- 11,000	-38.26%
490 BOCES		142,415	-	142,415	****.***%
Subtotal of 2060 Research, Planning & Evaluation		218,081	93,827	124,254	132.43%
2070 Inservice Training-Instruction					
150 Instructional Salaries		43,923	43,923	-	0.00%
400 Contractual		9,750	14,800	- 5,050	-34.12%
428 Conference		22,879	26,166	- 3,287	-12.56%
450 Supplies		8,000	8,000	-	0.00%
490 BOCES		137,128	-	137,128	****.***%
Subtotal of 2070 Inservice Training-Instruction		221,680	92,889	128,791	138.65%
2110 Teaching-Regular School					
100 Pre-Kindergarten Teacher		158,983	-	158,983	****.***%
120 Full Day K - 6 Teachers		7,282,620	7,349,071	- 66,451	-0.90%
121 Summer - Elementary		27,000	27,000	-	0.00%
130 7 - 12 Teachers		7,019,178	6,911,739	107,439	1.55%
131 Summer - Secondary		37,350	37,350	-	0.00%
140 Substitute Teacher		250,000	250,000	-	0.00%
141 Long Term Subs		350,000	350,000	-	0.00%
142 Home Instruction		10,000	10,000	-	0.00%

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2110 Teaching-Regular School					
143 Contract Teacher Sub		135,000	135,000	-	0.00%
150 Instructional Salaries		164,691	161,765	2,926	1.81%
153 Teaching Assistant		387,153	375,559	11,594	3.09%
160 Non-Instruct. Salaries		14,658	13,685	973	7.11%
161 Teacher Aides		32,666	47,204	- 14,538	-30.80%
162 Monitors		127,147	129,234	- 2,087	-1.61%
165 Extra Pay/Sub Pay		46,792	69,292	- 22,500	-32.47%
200 Equipment		36,190	82,490	- 46,300	-56.13%
400 Contractual		148,350	155,780	- 7,430	-4.77%
404 Mileage		10,000	14,000	- 4,000	-28.57%
410 Service Contracts		4,000	9,500	- 5,500	-57.89%
428 Conference		1,190	1,250	- 60	-4.80%
450 Supplies		178,110	348,344	- 170,234	-48.87%
451 Copier Supplies		1,500	2,500	- 1,000	-40.00%
458 Testing Supplies		3,900	3,900	-	0.00%
459 Enrichment Supplies		2,362	4,011	- 1,649	-41.11%
462 Student Competition		3,500	3,200	300	9.38%
464 Paper		15,800	16,300	- 500	-3.07%
466 Site - Based Teams		-	32	- 32	-100.00%
468 Postage		1,775	2,275	- 500	-21.98%
470 Tuition		110,000	110,000	-	0.00%
473 Tuition Charter School		11,000	30,000	- 19,000	-63.33%
480 Hardcover Textbooks		256,941	16,900	240,041	1,420.36%
481 Elementary Hardcover Text		-	73,627	- 73,627	-100.00%
482 Sec. Hardcover Textbooks		-	111,440	- 111,440	-100.00%
486 Paperback Books		-	9,652	- 9,652	-100.00%
487 Workbooks		-	33,383	- 33,383	-100.00%
488 Newspapers & News Magazin		-	6,663	- 6,663	-100.00%
489 Other Textbooks		-	8,572	- 8,572	-100.00%
490 BOCES		381,001	2,885,077	- 2,504,076	-86.79%
Subtotal of 2110 Teaching-Regular School		17,208,857	19,795,795	- 2,586,938	-13.07%
2250 Students w/ Disabilities					
142 Home Instruction		10,000	10,000	-	0.00%
150 Instructional Salaries		2,352,438	2,502,668	- 150,230	-6.00%
153 Teaching Assistant		560,618	736,823	- 176,205	-23.91%
159 Taxable Benefit		16,033	17,489	- 1,456	-8.33%
160 Non-Instruct. Salaries		357,774	266,672	91,102	34.16%
165 Extra Pay/Sub Pay		23,500	-	23,500	****.***%
200 Equipment		550	1,000	- 450	-45.00%
400 Contractual		119,000	119,000	-	0.00%
450 Supplies		17,830	39,820	- 21,990	-55.22%
470 Tuition		140,000	140,000	-	0.00%
473 Tuition Charter School		6,000	-	6,000	****.***%
490 BOCES		3,168,607	1,984,035	1,184,572	59.71%
Subtotal of 2250 Students w/ Disabilities		6,772,350	5,817,507	954,843	16.41%
2280 Occupational Education(Grades 9-12)					
130 7 - 12 Teachers		314,547	381,612	- 67,065	-17.57%
200 Equipment		-	7,000	- 7,000	-100.00%

HORSEHEADS CENTRAL SCHOOL DISTRICT

2013-14 Proposed Budget

Fiscal Year: 2014

Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Proposed Budget	2012-2013 Adopted Budget	Dollar Change	Percent Change
2280 Occupational Education(Grades 9-12)					
400 Contractual		200	300	- 100	-33.33%
450 Supplies		4,750	6,450	- 1,700	-26.36%
490 BOCES		1,886,519	-	1,886,519	****. **%
Subtotal of 2280 Occupational Education(Grades 9-12)		2,206,016	395,362	1,810,654	457.97%
2610 School Library & AV					
150 Instructional Salaries		370,250	333,012	37,238	11.18%
160 Non-Instruct. Salaries		54,129	55,096	- 967	-1.76%
165 Extra Pay/Sub Pay		2,000	2,500	- 500	-20.00%
400 Contractual		60	60	-	0.00%
450 Supplies		6,037	9,917	- 3,880	-39.12%
453 Subscriptions		8,115	9,410	- 1,295	-13.76%
454 Library Books		8,600	12,650	- 4,050	-32.02%
456 AV Software		2,400	2,500	- 100	-4.00%
460 State Aided		28,250	28,164	86	0.31%
469 Computer Software		-	2,000	- 2,000	-100.00%
490 BOCES		181,556	168,925	12,631	7.48%
Subtotal of 2610 School Library & AV		661,397	624,234	37,163	5.95%
2630 Computer Assisted Instruction					
219 Computer Hardware		150,108	154,608	- 4,500	-2.91%
450 Supplies		13,565	17,861	- 4,296	-24.05%
460 State Aided		67,710	67,500	210	0.31%
490 BOCES		219,529	-	219,529	****. **%
Subtotal of 2630 Computer Assisted Instruction		450,912	239,969	210,943	87.90%
2805 Attendance-Regular School					
160 Non-Instruct. Salaries		131,963	121,047	10,916	9.02%
165 Extra Pay/Sub Pay		7,000	8,000	- 1,000	-12.50%
169 Taxable Benefit		1,246	1,246	-	0.00%
Subtotal of 2805 Attendance-Regular School		140,209	130,293	9,916	7.61%
2810 Guidance-Regular School					
150 Instructional Salaries		497,700	478,641	19,059	3.98%
160 Non-Instruct. Salaries		200,593	188,710	11,883	6.30%
165 Extra Pay/Sub Pay		4,000	4,400	- 400	-9.09%
169 Taxable Benefit		892	831	61	7.34%
400 Contractual		1,766	1,500	266	17.73%
450 Supplies		2,111	2,075	36	1.73%
490 BOCES		137,640	-	137,640	****. **%
Subtotal of 2810 Guidance-Regular School		844,702	676,157	168,545	24.93%
2815 Health Svcs-Regular School					
160 Non-Instruct. Salaries		359,644	341,484	18,160	5.32%
165 Extra Pay/Sub Pay		40,790	43,390	- 2,600	-5.99%
400 Contractual		28,200	38,200	- 10,000	-26.18%
450 Supplies		14,411	20,180	- 5,769	-28.59%
Subtotal of 2815 Health Svcs-Regular School		443,045	443,254	- 209	-0.05%
2820 Psychological Svcs-Reg Schl					

HORSEHEADS CENTRAL SCHOOL DISTRICT

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Fiscal Year: 2014

Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Proposed Budget	2012-2013 Adopted Budget	Dollar Change	Percent Change
2820 Psychological Svcs-Reg Schl					
150 Instructional Salaries		535,605	512,635	22,970	4.48%
160 Non-Instruct. Salaries		-	51,025	- 51,025	-100.00%
450 Supplies		4,000	8,000	- 4,000	-50.00%
Subtotal of 2820 Psychological Svcs-Reg Schl		539,605	571,660	- 32,055	-5.61%
2825 Social Work Svcs-Regular School					
161 Teacher Aides		383,682	367,630	16,052	4.37%
165 Extra Pay/Sub Pay		689	-	689	****. **%
Subtotal of 2825 Social Work Svcs-Regular School		384,371	367,630	16,741	4.55%
2850 Co-Curricular Activ-Reg Schl					
150 Instructional Salaries		115,502	115,502	-	0.00%
Subtotal of 2850 Co-Curricular Activ-Reg Schl		115,502	115,502	-	0.00%
2855 Interscholastic Athletics-Reg Schl					
150 Instructional Salaries		303,853	303,853	-	0.00%
158 Instruct. Timers/Scorer		24,900	33,824	- 8,924	-26.38%
161 Teacher Aides		20,232	20,232	-	0.00%
200 Equipment		8,500	8,541	- 41	-0.48%
400 Contractual		40,865	39,725	1,140	2.87%
410 Service Contracts		250	250	-	0.00%
419 Referees - Officials		39,000	51,897	- 12,897	-24.85%
450 Supplies		25,980	24,316	1,664	6.84%
490 BOCES		4,492	-	4,492	****. **%
Subtotal of 2855 Interscholastic Athletics-Reg Schl		468,072	482,638	- 14,566	-3.02%
5510 District Transportation Services					
160 Non-Instruct. Salaries		23,232	23,278	- 46	-0.20%
165 Extra Pay/Sub Pay		90,752	135,064	- 44,312	-32.81%
169 Taxable Benefit		2,475	-	2,475	****. **%
180 Supervision		301,985	290,014	11,971	4.13%
181 Bus Drivers		915,541	958,582	- 43,041	-4.49%
182 Mechanics		233,483	272,921	- 39,438	-14.45%
183 Mechanic Overtime		1,022	1,022	-	0.00%
184 Supervision Overtime		-	1,019	- 1,019	-100.00%
185 Bus Monitors		31,054	30,000	1,054	3.51%
186 Bus Drivers - Trips		60,000	82,113	- 22,113	-26.93%
189 Taxable Benefit		6,610	4,288	2,322	54.15%
200 Equipment		5,000	6,000	- 1,000	-16.67%
219 Computer Hardware		500	500	-	0.00%
400 Contractual		28,000	29,500	- 1,500	-5.08%
407 Telephone - Verizon		1,209	1,209	-	0.00%
410 Service Contracts		3,000	1,000	2,000	200.00%
420 Insurance		51,112	55,000	- 3,888	-7.07%
421 License, Fingerprinting,		6,300	2,800	3,500	125.00%
422 Driver Physical Exams		7,740	6,500	1,240	19.08%
423 Telephone		1,500	-	1,500	****. **%
425 Repairs		500	500	-	0.00%
426 Snow Removal		-	500	- 500	-100.00%
427 Bridge/Hwy Tolls, Regular		100	-	100	****. **%

HORSEHEADS CENTRAL SCHOOL DISTRICT

2013-14 Proposed Budget

Fiscal Year: 2014

Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Proposed Budget	2012-2013 Adopted Budget	Dollar Change	Percent Change
5510 District Transportation Services					
428 Conference		1,500	1,500	-	0.00%
429 Rubbish Removal		575	750	- 175	-23.33%
450 Supplies		23,000	24,000	- 1,000	-4.17%
469 Computer Software		500	-	500	****. **%
490 BOCES		11,497	-	11,497	****. **%
492 Oil		7,500	8,000	- 500	-6.25%
493 Tires		22,000	22,000	-	0.00%
494 Lubricants		1,500	1,500	-	0.00%
495 Fuel		550,000	660,000	- 110,000	-16.67%
496 Custodial Supplies		400	400	-	0.00%
498 Automotive Parts		78,000	78,000	-	0.00%
499 Cleaning Supplies		500	500	-	0.00%
Subtotal of 5510 District Transportation Services		2,468,087	2,698,460	- 230,373	-8.54%
5530 Garage Building					
400 Contractual		-	400	- 400	-100.00%
414 Energy - Electricity		20,000	25,000	- 5,000	-20.00%
418 Energy - Natural Gas		20,000	25,000	- 5,000	-20.00%
425 Repairs		500	1,000	- 500	-50.00%
450 Supplies		-	1,000	- 1,000	-100.00%
496 Custodial Supplies		2,100	2,000	100	5.00%
Subtotal of 5530 Garage Building		42,600	54,400	- 11,800	-21.69%
8070 Census					
165 Extra Pay/Sub Pay		-	6,000	- 6,000	-100.00%
400 Contractual		-	4,000	- 4,000	-100.00%
450 Supplies		-	1,000	- 1,000	-100.00%
Subtotal of 8070 Census		-	11,000	- 11,000	-100.00%
9010 ERS State Retirement					
800 Benefits		1,585,871	1,296,432	289,439	22.33%
Subtotal of 9010 ERS State Retirement		1,585,871	1,296,432	289,439	22.33%
9020 Teachers' Retirement					
800 Benefits		4,292,474	3,244,372	1,048,102	32.31%
Subtotal of 9020 Teachers' Retirement		4,292,474	3,244,372	1,048,102	32.31%
9030 Social Security					
800 Benefits		2,274,347	2,525,826	- 251,479	-9.96%
Subtotal of 9030 Social Security		2,274,347	2,525,826	- 251,479	-9.96%
9040 Workers' Compensation					
800 Benefits		345,271	321,183	24,088	7.50%
Subtotal of 9040 Workers' Compensation		345,271	321,183	24,088	7.50%
9050 Unemployment Insurance					
800 Benefits		100,000	75,000	25,000	33.33%
Subtotal of 9050 Unemployment Insurance		100,000	75,000	25,000	33.33%
9055 Disability Insurance					

HORSEHEADS CENTRAL SCHOOL DISTRICT

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Fiscal Year: 2014

Fund: A GENERAL FUND

Budget Account	Description	2013-2014 Proposed Budget	2012-2013 Adopted Budget	Dollar Change	Percent Change
9055 Disability Insurance					
800 Benefits		54,825	51,000	3,825	7.50%
Subtotal of 9055 Disability Insurance		54,825	51,000	3,825	7.50%
9060 Hospital, Medical, Dental Insurance					
800 Benefits		325,080	302,400	22,680	7.50%
807 Optical		5,000	5,000	-	0.00%
810 CSEA Optical Benefit		181,697	169,020	12,677	7.50%
811 Health - Miscellaneous		1,124,080	1,045,656	78,424	7.50%
812 Reimbursements		5,000	5,000	-	0.00%
813 Health - Active		8,965,762	8,501,628	464,134	5.46%
814 Health - Retiree		3,732,085	3,157,380	574,705	18.20%
817 Health - HR 105		75,000	75,000	-	0.00%
Subtotal of 9060 Hospital, Medical, Dental Insurance		14,413,704	13,261,084	1,152,620	8.69%
9089 Other, FLEX, 403B					
800 Benefits		40,000	17,500	22,500	128.57%
Subtotal of 9089 Other, FLEX, 403B		40,000	17,500	22,500	128.57%
9711 Serial Bonds-School Construction					
600 Principal		1,950,000	2,170,000	- 220,000	-10.14%
700 Interest		702,263	778,612	- 76,349	-9.81%
Subtotal of 9711 Serial Bonds-School Construction		2,652,263	2,948,612	- 296,349	-10.05%
9712 Serial Bonds-Bus Purchases					
600 Principal		340,000	460,000	- 120,000	-26.09%
700 Interest		9,159	22,131	- 12,972	-58.61%
Subtotal of 9712 Serial Bonds-Bus Purchases		349,159	482,131	- 132,972	-27.58%
9770 Revenue Anticipation Notes					
700 Interest		-	50,000	- 50,000	-100.00%
Subtotal of 9770 Revenue Anticipation Notes		-	50,000	- 50,000	-100.00%
9901 Transfer to Other Funds					
950 Transfers Special Aid Fun		114,000	64,000	50,000	78.13%
Subtotal of 9901 Transfer to Other Funds		114,000	64,000	50,000	78.13%
9950 Transfer to Capital Fund					
900 Transfers		1,300,000	800,000	500,000	62.50%
Subtotal of 9950 Transfer to Capital Fund		1,300,000	800,000	500,000	62.50%
Total GENERAL FUND		71,640,654	69,511,671	2,128,983	3.06%

Selection Criteria

HORSEHEADS CENTRAL SCHOOL DISTRICT

2013-14 Proposed Budget

Fiscal Year: 2014

Budget Account	Description	2013-2014 Proposed Budget	2012-2013 Adopted Budget	Dollar Change	Percent Change
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Criteria Name: Last Run
Fund: A
Suppress Budget Accounts with Zero Amounts
Report Title: 2013-14 Proposed Budget
Summary Only
Column 1 Value: Proposed Amount
Column 2 Value: Current Year Initial
Column 3 Value: Dollar
Column 4 Value: Percent
Column 5 Value: None
Column 6 Value: None
Column 7 Value: None
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund/Function/Object
Subtotal Breaks: Function/Object
Show break headers: Function/Object
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