Encl. #11.~~18~~ 17
April 23, 2014

BE IT RESOLVED, that the Board of Education approved the proposed budget of the Horseheads Central School District for 2014-15 in the amount of $72,284,877 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

2014-15 Proposed Budget

Fiscal Year: 2015

Fund: A GENERAL FUND

Budget Account	Description	2014-2015 Proposed Budget	2013-2014 Adopted Budget	Dollar Change	Percent Change
1010-14-00-00-400	Contractual	10,000	10,000		0.00%
1010-14-00-00-450	Supplies Board of Ed	1,000	1,000		0.00%
1010-14-00-00-490	BOCES - BOE	1,000	1,000		0.00%
1010 Function Subtotal		**12,000**	**12,000**		**0.00%**
1060	Salaries	6,630	6,500	130	2.00%
1060-14-00-00-400	Contractual	30,900	5,700	25,200	442.11%
1060-14-00-00-450	Supplies Budget Vote	400	800	-400	-50.00%
1060-14-00-00-490	BOCES, Budget Vote	15,000		15,000	****.**%
1060 Function Subtotal		**52,930**	**13,000**	**39,930**	**307.15%**
1240	Salaries	321,754	316,600	5,154	1.63%
1240-14-60-00-400	Contractual	17,000	17,000		0.00%
1240-14-60-00-410	Service Contracts	400	400		0.00%
1240-14-60-00-450	Supplies Superintendent	3,200	3,200		0.00%
1240 Function Subtotal		**342,354**	**337,200**	**5,154**	**1.53%**
1310	Salaries	125,014	123,556	1,458	1.18%
1310-14-00-00-200	Equipment	1,900		1,900	****.**%
1310-14-00-00-400	Contractual	12,000	12,000		0.00%
1310-14-00-00-410	Service Contracts	2,400	2,400		0.00%
1310-14-00-00-428	Conference	500	1,000	-500	-50.00%
1310-14-00-00-450	Supplies Business Office	2,500	2,500		0.00%
1310-14-00-00-490	BOCES - Business Office	747,034	728,838	18,196	2.50%
1310 Function Subtotal		**891,348**	**870,294**	**21,054**	**2.42%**
1320-14-00-00-400	Contractual Auditing	25,000	24,000	1,000	4.17%
1320 Function Subtotal		**25,000**	**24,000**	**1,000**	**4.17%**
1330	Salaries	35,856	35,184	672	1.91%
1330-14-00-00-219	Computer Hardware	500		500	****.**%
1330-14-00-00-400	Contractual	6,775	6,500	275	4.23%
1330-14-00-00-410	Service Contracts	1,600	1,700	-100	-5.88%
1330-14-00-00-450	Supplies Tax Office	300	300		0.00%
1330 Function Subtotal		**45,031**	**43,684**	**1,347**	**3.08%**
1380-14-00-00-400	Fiscal Agent	5,000	5,000		0.00%
1380 Function Subtotal		**5,000**	**5,000**		**0.00%**
1420-99-00-00-400	Legal Fees	89,250	89,250		0.00%
1420 Function Subtotal		**89,250**	**89,250**		**0.00%**
1430	Salaries	268,504	259,445	9,059	3.49%
1430-14-00-00-490	BOCES - Human Resources	102,178	96,130	6,048	6.29%
1430-14-63-00-200	Equipment	750	750		0.00%
1430-14-63-00-400	Contractual	28,425	28,425		0.00%
1430-14-63-00-410	Service Contracts	100	100		0.00%
1430-14-63-00-450	Supplies Human Resources	2,250	2,250		0.00%
1430 Function Subtotal		**402,207**	**387,100**	**15,107**	**3.90%**

HORSEHEADS CENTRAL SCHOOL DISTRICT

2014-15 Proposed Budget

Fiscal Year: 2015

Fund: A GENERAL FUND

Budget Account	Description	2014-2015 Proposed Budget	2013-2014 Adopted Budget	Dollar Change	Percent Change
1480	Salaries	59,602	58,428	1,174	2.01%
1480-14-60-00-400	Contractual	10,500	10,500		0.00%
1480-14-60-00-428	Conference	500	500		0.00%
1480 Function Subtotal		**70,602**	**69,428**	**1,174**	**1.69%**
1620	Salaries	1,037,886	1,034,335	3,551	0.34%
1620-41-00-00-200	Equipment	26,000	6,000	20,000	333.33%
1620-41-00-00-400	Contractual	135,000	135,000		0.00%
1620-41-00-00-414	Energy - Electricity	435,000	435,000		0.00%
1620-41-00-00-418	Energy - Gas	400,000	400,000		0.00%
1620-41-00-00-450	Supplies	90,000	90,000		0.00%
1620-41-00-00-490	BOCES - Operation of Plan	8,219	8,379	-160	-1.91%
1620-99-30-00-400	Contractual	23,598	23,598		0.00%
1620-99-30-00-407	Telephone - Verizon	57,134	57,134		0.00%
1620 Function Subtotal		**2,212,837**	**2,189,446**	**23,391**	**1.07%**
1621	Salaries	629,145	647,400	-18,255	-2.82%
1621-41-00-00-200	Equipment	60,000	60,000		0.00%
1621-41-00-00-400	Contractual	293,000	293,000		0.00%
1621-41-00-00-410	Service Contracts	120,000	120,000		0.00%
1621-41-00-00-428	Conference	1,500	1,500		0.00%
1621-41-00-00-450	Supplies Facilities	12,000	12,000		0.00%
1621-41-80-00-450	Supplies - Plumb/Heating	45,000	45,000		0.00%
1621-41-81-00-450	Supplies Electrical	30,000	30,000		0.00%
1621-41-82-00-450	Supplies Grounds/Painting	40,000	40,000		0.00%
1621-41-83-00-450	Supplies Carpentry	25,000	25,000		0.00%
1621 Function Subtotal		**1,255,645**	**1,273,900**	**- 18,255**	**-1.43%**
1670-99-00-00-400	Contractual Print Shop	100,000	75,000	25,000	33.33%
1670-99-00-00-490	BOCES - Printing	200,345	186,270	14,075	7.56%
1670 Function Subtotal		**300,345**	**261,270**	**39,075**	**14.96%**
1680	Salaries	3,418	3,000	418	13.93%
1680-14-00-00-490	BOCES - Central Data Pro	1,316,050	1,335,697	-19,647	-1.47%
1680-99-30-00-219	Computer Hardware	48,695	43,695	5,000	11.44%
1680-99-30-00-400	Contractual	25,345	30,345	-5,000	-16.48%
1680-99-30-00-450	Supplies Technology	4,000	4,000		0.00%
1680-99-30-39-219	E-Rate	60,000	60,000		0.00%
1680 Function Subtotal		**1,457,508**	**1,476,737**	**- 19,229**	**-1.30%**
1910-14-00-00-400	Insurance	222,500	201,576	20,924	10.38%
1910 Function Subtotal		**222,500**	**201,576**	**20,924**	**10.38%**
1920-14-00-00-400	Association Dues	11,000	13,000	-2,000	-15.38%
1920-99-17-00-400	Association Dues Music	900	900		0.00%
1920 Function Subtotal		**11,900**	**13,900**	**- 2,000**	**-14.39%**

2014-15 Proposed Budget

Fiscal Year: 2015

Fund: A GENERAL FUND

Budget Account	Description	2014-2015 Proposed Budget	2013-2014 Adopted Budget	Dollar Change	Percent Change
1964-14-00-00-400	Tax Refund	50,000	50,000		0.00%
1964 Function Subtotal		50,000	50,000		0.00%
1981-14-00-00-490	BOCES - Admin Costs	926,161	937,720	-11,559	-1.23%
1981 Function Subtotal		926,161	937,720	- 11,559	-1.23%
1983-99-00-00-490	BOCES Capital Expense	281,711	295,309	-13,598	-4.60%
1983 Function Subtotal		281,711	295,309	- 13,598	-4.60%
2010	Salaries	440,661	441,324	-663	-0.15%
2010-14-00-00-490	BOCES - Curriculum	374,980	214,051	160,929	75.18%
2010-14-61-00-219	Computer Hardware	2,058	2,058		0.00%
2010-14-61-00-400	Contractual	2,900	2,900		0.00%
2010-14-61-00-428	Conference	2,360	2,360		0.00%
2010-14-61-00-450	Supplies Dir of Curricu &	7,000	7,000		0.00%
2010 Function Subtotal		829,959	669,693	160,266	23.93%
2020	Salaries	1,461,041	1,568,383	-107,342	-6.84%
2020-01-00-00-450	Supplies - Office	2,912	2,461	451	18.33%
2020-04-00-00-200	Equipment - Office	1,500	500	1,000	200.00%
2020-04-00-00-450	Supplies - Office	700	700		0.00%
2020-04-00-00-468	Postage	250	250		0.00%
2020-05-00-00-400	Contractual		50	-50	-100.00%
2020-05-00-00-410	Service Contracts		500	-500	-100.00%
2020-05-00-00-450	Supplies - Office	1,150	1,503	-353	-23.49%
2020-05-00-00-468	Postage	400	400		0.00%
2020-06-00-00-400	Contractual	100	200	-100	-50.00%
2020-06-00-00-450	Supplies - Office	1,200	1,200		0.00%
2020-06-00-00-468	Postage	500	500		0.00%
2020-07-00-00-450	Supplies - Office	1,000	1,000		0.00%
2020-10-00-00-200	Equipment	2,000	2,000		0.00%
2020-10-00-00-400	Contractual - Office	1,000	1,500	-500	-33.33%
2020-10-00-00-410	Service Contracts	1,000	1,000		0.00%
2020-10-00-00-450	Supplies - Office	1,444	1,000	444	44.40%
2020-10-00-00-464	Paper	7,500	7,500		0.00%
2020-10-00-00-468	Postage	1,942		1,942	****.**%
2020-12-00-00-410	Service Contracts	4,908	5,000	-92	-1.84%
2020-12-00-00-450	Supplies - Office	2,000	2,000		0.00%
2020-12-00-00-463	Graduation	10,000	10,000		0.00%
2020-12-00-00-464	Paper	13,000	13,000		0.00%
2020-12-00-00-468	Postage	8,000	8,100	-100	-1.23%
2020-14-63-00-400	Admin Professional Accoun	14,000	14,000		0.00%
2020-99-19-00-400	Contractual	68,250	70,000	-1,750	-2.50%
2020 Function Subtotal		1,605,797	1,712,747	- 106,950	-6.24%
2060	Salaries	30,189	28,996	1,193	4.11%
2060-14-00-00-490	BOCES - Research & Planni	110,453	142,415	-31,962	-22.44%
2060-99-26-00-400	Contractual	14,600	14,600		0.00%

2014-15 Proposed Budget

Fiscal Year: 2015

Fund: A GENERAL FUND

Budget Account	Description	2014-2015 Proposed Budget	2013-2014 Adopted Budget	Dollar Change	Percent Change
2060-99-26-00-450	Supplies	17,000	17,000		0.00%
2060-99-61-00-400	Data Admin Contractual	14,320	14,320		0.00%
2060-99-61-00-450	Data Admin supplies	750	750		0.00%
2060 Function Subtotal		**187,312**	**218,081**	**- 30,769**	**-14.11%**
2070	Salaries	16,968	43,923	-26,955	-61.37%
2070-04-00-00-428	Conference - Building		1,613	-1,613	-100.00%
2070-06-00-00-428	Conference	200	316	-116	-36.71%
2070-07-00-00-428	Conference	1,000	1,000		0.00%
2070-14-60-00-428	Conference Superintendent	5,500	5,500		0.00%
2070-14-60-28-428	Conference	250	250		0.00%
2070-14-63-00-428	Conference Human Reources	1,725	1,725		0.00%
2070-14-63-27-400	Course Reimburs Clerical	2,250	2,250		0.00%
2070-14-63-27-428	Conference CSEA Clerical	1,725	1,725		0.00%
2070-14-63-28-428	Conference Confidential	900	900		0.00%
2070-14-63-29-428	Conference Administrators	6,500	6,500		0.00%
2070-99-00-00-490	BOCES - Inservice Instruc	136,953	137,128	-175	-0.13%
2070-99-43-00-400	Contractual Inservice	5,000	5,000		0.00%
2070-99-43-00-450	Supplies Staff Developm	3,500	3,500		0.00%
2070-99-43-16-428	Non-Inst Inservice	2,350	2,350		0.00%
2070-99-43-37-400	In-service Comm Contract	2,500	2,500		0.00%
2070-99-43-37-428	In-service Comm Conferenc	1,000	1,000		0.00%
2070-99-43-37-450	In-service Comm Supplies	4,500	4,500		0.00%
2070 Function Subtotal		**192,821**	**221,680**	**- 28,859**	**-13.02%**
2110	Salaries	16,248,438	16,043,238	205,200	1.28%
2110-01-00-00-200	Equipment	5,000	3,000	2,000	66.67%
2110-01-00-00-410	Service Contracts		1,500	-1,500	-100.00%
2110-01-00-00-450	Supplies - Instructional	2,500	2,500		0.00%
2110-01-00-00-464	Paper	3,200	3,000	200	6.67%
2110-01-00-00-468	Postage	500	500		0.00%
2110-01-10-00-450	Supplies - Kindergarten	1,200	1,200		0.00%
2110-01-11-00-450	Supplies - 1st Grade	1,200	1,200		0.00%
2110-01-12-00-450	Supplies - 2nd Grade	1,200	1,200		0.00%
2110-01-13-00-450	Supplies - 3rd Grade	1,200	1,200		0.00%
2110-01-14-00-450	Supplies - 4th Grade	1,200	1,200		0.00%
2110-01-17-33-450	Supplies - Instrum Music		50	-50	-100.00%
2110-01-17-35-450	Supplies - Vocal Music	275	250	25	10.00%
2110-01-21-00-450	Supplies - Art	800	800		0.00%
2110-01-33-00-450	Supplies - Computer Lab		50	-50	-100.00%
2110-01-34-00-450	Supplies - Speech	300	250	50	20.00%
2110-01-36-00-450	Supplies - Physical Ed	500	500		0.00%
2110-01-37-00-450	Supplies - Reading	200	200		0.00%
2110-04-00-00-200	Equipment - Building	1,600	1,500	100	6.67%
2110-04-00-00-410	Serv. Contract - Building		1,000	-1,000	-100.00%
2110-04-00-00-450	Supplies - Building	1,119	1,500	-381	-25.40%
2110-04-00-00-464	Paper	2,000	2,000		0.00%
2110-04-10-00-450	Supplies - Kindergarten	675	675		0.00%

HORSEHEADS CENTRAL SCHOOL DISTRICT

2014-15 Proposed Budget

Fiscal Year: 2015

Fund: A GENERAL FUND

Budget Account	Description	2014-2015 Proposed Budget	2013-2014 Adopted Budget	Dollar Change	Percent Change
2110-04-11-00-450	Supplies - 1st Grade	675	675		0.00%
2110-04-12-00-450	Supplies - 2nd Grade	675	675		0.00%
2110-04-13-00-450	Supplies - 3rd Grade	675	675		0.00%
2110-04-14-00-450	Supplies - 4th Grade	675	675		0.00%
2110-04-17-33-450	Supplies Instru Music	40	80	-40	-50.00%
2110-04-17-35-450	Supplies Vocal Music	40	40		0.00%
2110-04-21-00-450	Supplies - Art	700	700		0.00%
2110-04-34-00-450	Supplies - Speech	230	230		0.00%
2110-04-36-00-450	Supplies - PE	450	450		0.00%
2110-04-37-00-450	Supplies - Reading	40	50	-10	-20.00%
2110-05-00-00-200	Equipment	2,500	2,000	500	25.00%
2110-05-00-00-450	Supplies - Instructional	3,053	2,300	753	32.74%
2110-05-00-00-464	Paper	3,000	3,000		0.00%
2110-05-10-00-450	Supplies - Kindergarten	1,300	1,200	100	8.33%
2110-05-11-00-450	Supplies - 1st Grade	1,200	1,200		0.00%
2110-05-12-00-450	Supplies - 2nd Grade	1,200	1,200		0.00%
2110-05-13-00-450	Supplies - 3rd Grade	1,000	750	250	33.33%
2110-05-14-00-450	Supplies - 4th Grade	750	1,000	-250	-25.00%
2110-05-17-33-450	Supplies Instru Music	50	50		0.00%
2110-05-17-35-450	Supplies Vocal Music	200	200		0.00%
2110-05-21-00-450	Supplies - Art	900	1,000	-100	-10.00%
2110-05-34-00-450	Supplies - Speech	200	200		0.00%
2110-05-36-00-450	Supplies - Physical Ed	550	550		0.00%
2110-05-37-00-450	Supplies - Reading	300	350	-50	-14.29%
2110-06-00-00-200	Equipment	2,000	2,000		0.00%
2110-06-00-00-400	Contractual	100	100		0.00%
2110-06-00-00-410	Service Contracts	1,114	1,500	-386	-25.73%
2110-06-00-00-450	Supplies - Instructional	3,854	3,754	100	2.66%
2110-06-00-00-451	Copier Supplies	1,500	1,500		0.00%
2110-06-00-00-464	Paper	3,500	3,500		0.00%
2110-06-10-00-450	Supplies - Kindergarten	1,300	1,300		0.00%
2110-06-11-00-450	Supplies - 1st Grade	1,300	1,300		0.00%
2110-06-12-00-450	Supplies - 2nd Grade	1,200	1,200		0.00%
2110-06-13-00-450	Supplies - 3rd Grade	1,100	1,000	100	10.00%
2110-06-14-00-450	Supplies - 4th Grade	1,100	1,000	100	10.00%
2110-06-17-33-450	Supplies - Instru Music	175	75	100	133.33%
2110-06-17-35-450	Supplies - Vocal Music	275	275		0.00%
2110-06-21-00-450	Supplies - Art	1,000	1,000		0.00%
2110-06-34-00-450	Supplies - Speech	300	298	2	0.67%
2110-06-36-00-450	Supplies - Physical Ed	500	500		0.00%
2110-06-37-00-450	Supplies - Reading	300	200	100	50.00%
2110-07-00-00-200	Equipment	1,000	1,000		0.00%
2110-07-00-00-450	Supplies - Instructional	12,616	12,056	560	4.64%
2110-07-00-00-459	Enrichment Supplies	1,000	1,000		0.00%
2110-07-00-00-464	Paper	4,300	4,300		0.00%
2110-07-00-00-468	Postage	1,100	1,275	-175	-13.73%
2110-07-15-00-450	Supplies - 5th Grade	1,820	1,950	-130	-6.67%
2110-07-16-00-450	Supplies - 6th Grade	1,960	2,100	-140	-6.67%

HORSEHEADS CENTRAL SCHOOL DISTRICT

2014-15 Proposed Budget

Fiscal Year: 2015

Fund: A GENERAL FUND

Budget Account	Description	2014-2015 Proposed Budget	2013-2014 Adopted Budget	Dollar Change	Percent Change
2110-07-17-33-450	Supplies - Instru Music	500	300	200	66.67%
2110-07-17-35-450	Supplies- - Vocal Music	400	400		0.00%
2110-07-21-00-450	Supplies - Art	2,000	2,000		0.00%
2110-07-34-00-450	Supplies - Speech	75	100	-25	-25.00%
2110-07-36-00-450	Supplies - Physical Ed	1,200	1,200		0.00%
2110-07-37-00-450	Supplies - Reading	200	200		0.00%
2110-10-00-00-400	Contractual - Instruction	1,000	1,000		0.00%
2110-10-00-00-450	Supplies - Instructional	9,032	12,158	-3,126	-25.71%
2110-10-00-00-459	Enrichment Supplies	1,362	1,362		0.00%
2110-10-17-26-450	Supplies - String Music	75	75		0.00%
2110-10-17-33-450	Supplies - Instru Music	600	700	-100	-14.29%
2110-10-17-35-450	Supplies - Vocal Music	600	700	-100	-14.29%
2110-10-21-00-450	Supplies - Art	1,800	2,000	-200	-10.00%
2110-10-25-00-450	Supplies - English	750	750		0.00%
2110-10-27-00-450	Supplies - Health Class		120	-120	-100.00%
2110-10-29-00-450	Supplies - Home & Careers	1,800	2,000	-200	-10.00%
2110-10-30-00-450	Supplies - Technology	3,800	4,000	-200	-5.00%
2110-10-32-00-450	Supplies - Math	750	750		0.00%
2110-10-32-25-450	Supplies - Math Lab	250	125	125	100.00%
2110-10-34-00-450	Supplies - Speech		249	-249	-100.00%
2110-10-35-81-450	Supplies - Spanish	500	350	150	42.86%
2110-10-35-82-450	Supplies - French	125	100	25	25.00%
2110-10-36-00-450	Supplies - Physical Ed	750	750		0.00%
2110-10-37-00-450	Supplies - Reading	125	150	-25	-16.67%
2110-10-38-00-450	Supplies - Science	1,200	1,200		0.00%
2110-10-39-00-450	Supplies - Social Studies	750	750		0.00%
2110-12-00-00-400	Contractual - Instruction	1,500	1,500		0.00%
2110-12-00-00-450	Supplies - Instructional	5,000	5,000		0.00%
2110-12-00-00-462	Student Competition	3,500	3,500		0.00%
2110-12-17-33-450	Supplies- -Instru Music	1,600	1,600		0.00%
2110-12-17-35-450	Supplies - Vocal Music	800	800		0.00%
2110-12-17-40-200	Equipment Marching Band	1,690		1,690	****.**%
2110-12-17-40-400	Contractual Marching Band	18,310		18,310	****.**%
2110-12-21-00-450	Supplies - Art	14,500	14,500		0.00%
2110-12-25-00-450	Supplies - English	1,400	1,400		0.00%
2110-12-27-00-450	Supplies - Health Class	700	700		0.00%
2110-12-32-00-450	Supplies - Math	1,400	1,400		0.00%
2110-12-35-81-450	Supplies - Spanish	600	600		0.00%
2110-12-35-82-450	Supplies - French	150	150		0.00%
2110-12-36-00-400	Contractual - Phys Ed	400	400		0.00%
2110-12-36-00-450	Supplies - Physical Ed	3,000	3,000		0.00%
2110-12-38-00-400	Contractual - Science	150	150		0.00%
2110-12-38-00-450	Supplies - Science	6,000	6,000		0.00%
2110-12-39-00-450	Supplies - Social Studies	1,600	1,600		0.00%
2110-14-61-00-450	Supplies	2,300	2,300		0.00%
2110-14-61-00-458	Testing Supplies	3,900	3,900		0.00%
2110-14-63-00-428	Conference T Assist	190	190		0.00%
2110-50-99-00-480	Private Schools Allotment	16,019	17,300	-1,281	-7.40%

Budget Account	Description	2014-2015 Proposed Budget	2013-2014 Adopted Budget	Dollar Change	Percent Change
2110-99-00-00-200	Equipment	25,000	25,000		0.00%
2110-99-00-00-400	Contractual	62,500	87,900	-25,400	-28.90%
2110-99-00-00-404	Mileage	11,000	10,000	1,000	10.00%
2110-99-00-00-450	Supplies	40,000	40,000		0.00%
2110-99-00-00-470	Tuition	50,000	110,000	-60,000	-54.55%
2110-99-00-00-473	Tuition Charter School		11,000	-11,000	-100.00%
2110-99-00-00-480	Hardcover Textbooks	239,641	239,641		0.00%
2110-99-00-00-490	BOCES - General Education	238,167	381,001	-142,834	-37.49%
2110-99-17-00-200	Equipment Dist Wide Music	10,000		10,000	****.**%
2110-99-17-00-400	Contractual Dist Wide Mus	6,000	5,000	1,000	20.00%
2110-99-17-00-450	Supplies Dsit Wide Music	4,400	5,400	-1,000	-18.52%
2110-99-17-40-200	Equipment Marching Band		1,690	-1,690	-100.00%
2110-99-17-40-400	Contractual Marching Band		7,000	-7,000	-100.00%
2110-99-36-00-400	Contractual		300	-300	-100.00%
2110-99-36-00-450	Supplies Dist Wide Phy Ed		900	-900	-100.00%
2110-99-48-00-428	Conference ESL	200	200		0.00%
2110-99-48-00-450	Supplies ESL	400	400		0.00%
2110-99-59-00-450	Supplies Pool Director		900	-900	-100.00%
2110-99-62-00-428	Conference	800	800		0.00%
2110-99-62-00-450	Supplies	5,300	5,300		0.00%
2110-99-63-00-400	Course Reimbursement	45,000	45,000		0.00%
2110 Function Subtotal		**17,190,685**	**17,208,857**	**- 18,172**	**-0.11%**
2250	Salaries	3,544,736	3,320,363	224,373	6.76%
2250-01-54-00-450	Supplies - Resource Room	800	1,113	-313	-28.12%
2250-01-57-00-450	Supplies - ASD	800	1,113	-313	-28.12%
2250-04-54-00-450	Supplies - Resource Room	400	400		0.00%
2250-05-52-00-450	Supplies 15:1 Class	550	600	-50	-8.33%
2250-05-54-00-450	Supplies Resource Room	550	600	-50	-8.33%
2250-05-55-00-450	Supplies 12: 1:1 Class	1,650	1,800	-150	-8.33%
2250-06-52-00-450	Supplies - 15:1 Class	400	400		0.00%
2250-06-54-00-450	Supplies - Resource Room	400	400		0.00%
2250-07-52-00-450	Supplies - 15:1 Class	280	300	-20	-6.67%
2250-07-54-00-450	Supplies - Resource Room	420	500	-80	-16.00%
2250-07-55-00-450	Supplies - 12:1:1 Class	140	150	-10	-6.67%
2250-07-57-00-450	Supplies - ASD		150	-150	-100.00%
2250-10-51-00-450	Supplies - 8:1:1 Class		250	-250	-100.00%
2250-10-52-00-450	Supplies - 15:1 Class	714	714		0.00%
2250-10-54-00-450	Supplies - Resource Room	700	700		0.00%
2250-10-55-00-450	Supplies - 12:1:1 Class	540	540		0.00%
2250-10-57-00-450	Supplies - ASD	250	250		0.00%
2250-12-00-00-450	Supplies Special Ed	500	500		0.00%
2250-12-51-00-450	Supplies - 8:1:1 Class	200	200		0.00%
2250-12-52-00-450	Supplies - 15:1 Class	450	1,000	-550	-55.00%
2250-12-54-00-450	Supplies - Resource Room	550	750	-200	-26.67%
2250-12-55-00-450	Supplies - 12:1:1 Class	1,000	400	600	150.00%
2250-99-00-00-400	Contractual	85,000	85,000		0.00%
2250-99-00-00-470	Tuition	110,000	140,000	-30,000	-21.43%

Budget Account	Description	2014-2015 Proposed Budget	2013-2014 Adopted Budget	Dollar Change	Percent Change
2250-99-00-00-473	Tuition Charter School	6,000	6,000		0.00%
2250-99-00-00-490	BOCES - Special Education	2,933,285	3,168,607	-235,322	-7.43%
2250-99-26-00-200	Equipment	550	550		0.00%
2250-99-26-00-400	Contractual	34,000	34,000		0.00%
2250-99-26-00-450	Supplies Student Services	4,000	4,000		0.00%
2250-99-68-00-450	Supplies OT/PT	1,000	1,000		0.00%
2250 Function Subtotal		6,729,865	6,772,350	- 42,485	-0.63%
2280	Salaries	321,806	314,547	7,259	2.31%
2280-12-23-00-450	Supplies Business	500	500		0.00%
2280-12-29-00-400	Contractual - Home & Care	200	200		0.00%
2280-12-29-00-450	Supplies Home & Careers	1,250	1,250		0.00%
2280-12-30-00-450	Supplies Technology	3,000	3,000		0.00%
2280-99-00-00-490	BOCES - Occupational Educ	2,057,025	1,886,519	170,506	9.04%
2280 Function Subtotal		2,383,781	2,206,016	177,765	8.06%
2330-99-00-00-490	BOCES - Special Schools	3,000		3,000	****.**%
2330 Function Subtotal		3,000		3,000	****.**%
2610	Salaries	376,818	426,379	-49,561	-11.62%
2610-01-00-00-450	Supplies - Library	200	200		0.00%
2610-01-00-00-453	Subscriptions	300	400	-100	-25.00%
2610-01-00-00-454	Library Books	200	400	-200	-50.00%
2610-01-00-00-460	State Aided Books, BF	2,488	2,619	-131	-5.00%
2610-01-46-00-450	Supplies - Audio Visual		200	-200	-100.00%
2610-04-00-00-450	Supplies - Library	100	87	13	14.94%
2610-04-00-00-460	State Aided Books, CS	1,925	1,931	-6	-0.31%
2610-05-00-00-450	Supplies Library	250	100	150	150.00%
2610-05-00-00-453	Subscriptions	300	300		0.00%
2610-05-00-00-460	State Aided Books, GR	2,631	2,738	-107	-3.91%
2610-05-46-00-450	Supplies Audio Visual		200	-200	-100.00%
2610-06-00-00-450	Supplies - Library	200	200		0.00%
2610-06-00-00-453	Subscriptions	300	300		0.00%
2610-06-00-00-454	Library Books	200	100	100	100.00%
2610-06-00-00-460	State Aided Books, RR	2,150	2,294	-144	-6.28%
2610-06-46-00-450	Supplies - Audio Visual	300	300		0.00%
2610-07-00-00-450	Supplies - Library	350	350		0.00%
2610-07-00-00-453	Subscriptions	600	600		0.00%
2610-07-00-00-454	Library Books	800	1,150	-350	-30.43%
2610-07-00-00-460	State Aided Books, IS	4,119	4,175	-56	-1.34%
2610-07-46-00-450	Supplies - Audio Visual	500	500		0.00%
2610-10-42-00-400	Contractual - Library		60	-60	-100.00%
2610-10-42-00-450	Supplies - Library	700	700		0.00%
2610-10-42-00-453	Subscriptions	758	755	3	0.40%
2610-10-42-00-454	Library Books	2,150	2,150		0.00%
2610-10-42-00-460	State Aided Books, MS	4,138	4,150	-12	-0.29%
2610-10-46-00-450	Supplies - Audio Visual	1,000	1,000		0.00%
2610-12-42-00-450	Supplies - Library	1,100	1,100		0.00%

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2610-12-42-00-453	Subscriptions	5,400	5,400		0.00%
2610-12-42-00-454	Library Books	4,400	4,400		0.00%
2610-12-42-00-460	State Aided Books, HS	4,053	3,903	150	3.84%
2610-12-46-00-450	Supplies - Audio Visual	1,100	1,100		0.00%
2610-12-46-00-456	AV Software	2,400	2,400		0.00%
2610-12-46-00-460	State Aided Books, HS AV	4,053	3,903	150	3.84%
2610-50-99-00-460	Private School Allotment	2,375	2,537	-162	-6.39%
2610-99-00-00-490	BOCES - School Library	175,940	181,556	-5,616	-3.09%
2610-99-44-00-453	Subscriptions Davis Libra	360	360		0.00%
2610-99-44-00-454	Library Books Davis Libra	400	400		0.00%
2610 Function Subtotal		**605,058**	**661,397**	**56,339**	**-8.52%**
2630-01-00-00-219	Computer Hardware	5,000	5,000		0.00%
2630-05-00-00-219	Computer Hardware	3,000	3,000		0.00%
2630-06-00-00-219	Computer Hardware	2,500	2,500		0.00%
2630-06-00-00-450	Supplies - Computer Aided	1,000	1,000		0.00%
2630-07-00-00-219	Computer Hardware	4,000	4,000		0.00%
2630-07-00-00-450	Supplies - Computer Aided	600	600		0.00%
2630-10-00-00-219	Computer Hardware	2,000	2,000		0.00%
2630-10-00-00-450	Supplies Computer Aided I	3,000	3,000		0.00%
2630-12-00-00-219	Computer Hardware	10,000	10,000		0.00%
2630-12-00-00-450	Supplies Computer Aided I	8,965	8,965		0.00%
2630-50-99-00-460	Private School Allotment	5,694	6,082	-388	-6.38%
2630-99-00-00-460	State Aided Software	61,628	61,628		0.00%
2630-99-00-00-490	BOCES - Computer Assist I	294,684	219,529	75,155	34.23%
2630-99-30-00-219	Computer Hardware	123,608	123,608		0.00%
2630 Function Subtotal		**526,679**	**450,912**	**74,767**	**16.58%**
2805	Salaries	129,348	140,209	-10,861	-7.75%
2805 Function Subtotal		**129,348**	**140,209**	**10,861**	**-7.75%**
2810	Salaries	720,139	703,185	16,954	2.41%
2810-10-47-00-400	Contractual - Guidance		1,766	-1,766	-100.00%
2810-10-47-00-450	Supplies - Guidance	951	951		0.00%
2810-12-47-00-450	Supplies - Guidance	1,160	1,160		0.00%
2810-99-00-00-490	BOCES - Guidance	182,155	137,640	44,515	32.34%
2810 Function Subtotal		**904,405**	**844,702**	**59,703**	**7.07%**
2815	Salaries	334,495	400,434	-65,939	-16.47%
2815-07-00-00-450	Supplies - Health	100	80	20	25.00%
2815-10-00-00-450	Supplies - Health	175	111	64	57.66%
2815-99-27-00-200	Equipment	8,500		8,500	****.**%
2815-99-27-00-400	Contractual	30,000	28,200	1,800	6.38%
2815-99-27-00-450	Supplies - Health	14,220	14,220		0.00%
2815 Function Subtotal		**387,490**	**443,045**	**55,555**	**-12.54%**
2820	Salaries	463,738	535,605	-71,867	-13.42%
2820-99-31-00-450	Supplies Psychology	20,000	4,000	16,000	400.00%

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2820 Function Subtotal		483,738	539,605	- 55,867	-10.35%
2825	Salaries	373,521	384,371	-10,850	-2.82%
2825 Function Subtotal		373,521	384,371	- 10,850	-2.82%
2850	Salaries	117,674	115,502	2,172	1.88%
2850 Function Subtotal		117,674	115,502	2,172	1.88%
2855	Salaries	344,234	348,985	-4,751	-1.36%
2855-99-00-00-490	BOCES - Athletics	4,207	4,492	-285	-6.34%
2855-99-19-00-200	Equipment	8,400	8,500	-100	-1.18%
2855-99-19-00-400	Contractual	20,275	20,275		0.00%
2855-99-19-00-410	Service Contracts	250	250		0.00%
2855-99-19-00-450	Supplies	8,000	8,400	-400	-4.76%
2855-99-19-50-419	Officials Baseball	3,200	3,200		0.00%
2855-99-19-50-450	Supplies - Baseball	640	640		0.00%
2855-99-19-51-419	Officials Girls B-Ball	3,500	3,500		0.00%
2855-99-19-51-450	Supplies - Girls' Basketb	640	640		0.00%
2855-99-19-52-419	Officials Boys B-Ball	3,500	3,500		0.00%
2855-99-19-52-450	Supplies - Boys' Basketba	640	640		0.00%
2855-99-19-53-450	Supplies - Cheerleading	640	640		0.00%
2855-99-19-54-400	Contractual Cross Country	700	700		0.00%
2855-99-19-54-450	Supplies - Cross Country	640	640		0.00%
2855-99-19-55-400	Contractual Football	9,800	9,800		0.00%
2855-99-19-55-419	Officials Football	3,500	3,000	500	16.67%
2855-99-19-55-450	Supplies - Football	640	3,500	-2,860	-81.71%
2855-99-19-56-400	Contractual Boys' Golf	375	300	75	25.00%
2855-99-19-56-450	Supplies - Boys' Golf	640	640		0.00%
2855-99-19-57-400	Contractual Girls' Golf	375	450	-75	-16.67%
2855-99-19-57-450	Supplies - Girls' Golf	640	640		0.00%
2855-99-19-58-419	Officials Girls Lacrosse	3,000	3,000		0.00%
2855-99-19-58-450	Supplies - Girls' Lacross	640	640		0.00%
2855-99-19-59-419	Officials Boys Lacrosse	3,500	3,500		0.00%
2855-99-19-59-450	Supplies - Boys' Lacrosse	640	640		0.00%
2855-99-19-60-419	Officials Girls Soccer	3,000	3,000		0.00%
2855-99-19-60-450	Supplies - Girls' Soccer	640	640		0.00%
2855-99-19-61-419	Officials Boys Soccer	3,000	3,000		0.00%
2855-99-19-61-450	Supplies - Boys' Soccer	640	640		0.00%
2855-99-19-62-419	Officials Softball	2,800	2,800		0.00%
2855-99-19-62-450	Supplies - Softball	640	640		0.00%
2855-99-19-63-400	Contractual Girls' Swim	425	590	-165	-27.97%
2855-99-19-63-419	Officials Girls Swimming	1,900	1,900		0.00%
2855-99-19-63-450	Supplies - Girls' Swimmin	640	640		0.00%
2855-99-19-64-400	Contractual Boys' Swim	425	250	175	70.00%
2855-99-19-64-419	Officials Boys Swimming	1,900	1,900		0.00%
2855-99-19-64-450	Supplies - Boys' Swimming	640	640		0.00%
2855-99-19-65-400	Contractual Gilrs' Tennis	200	200		0.00%
2855-99-19-65-450	Supplies - Girls' Tennis	640	640		0.00%

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2855-99-19-66-400	Contractual Boys' Tennis	200	200		0.00%
2855-99-19-66-450	Supplies - Boys' Tennis	640	640		0.00%
2855-99-19-67-400	Contractual Spring Track	700	700		0.00%
2855-99-19-67-419	Officials Spring Track	1,500	1,500		0.00%
2855-99-19-67-450	Supplies - Spring Track	640	640		0.00%
2855-99-19-68-400	Contractual Indoor Track	1,000	1,000		0.00%
2855-99-19-68-450	Supplies - Indoor Track	640	640		0.00%
2855-99-19-69-400	Contractual Girls' Volley	500	800	-300	-37.50%
2855-99-19-69-419	Officials Volleyball	3,000	3,000		0.00%
2855-99-19-69-450	Supplies - Girls' Volleyb	640	640		0.00%
2855-99-19-70-400	Contractual Boys' Volley	700	700		0.00%
2855-99-19-70-419	Officials Boys Volleybal	800	500	300	60.00%
2855-99-19-70-450	Supplies - Boys' Volleyba	640	640		0.00%
2855-99-19-71-400	Contractual Wrestling	900	900		0.00%
2855-99-19-71-419	Officials Wrestling	1,700	1,700		0.00%
2855-99-19-71-450	Supplies - Wrestling	640	640		0.00%
2855-99-19-72-400	Contractual Bowling	4,000	4,000		0.00%
2855-99-19-72-450	Supplies - Bowling	640	640		0.00%
2855 Function Subtotal		460,186	468,072	- 7,886	-1.68%
5510	Salaries	1,687,945	1,666,154	21,791	1.31%
5510-40-00-00-200	Equipment	30,000	5,000	25,000	500.00%
5510-40-00-00-219	Computer Hardware	500	500		0.00%
5510-40-00-00-400	Contractual	30,000	22,000	8,000	36.36%
5510-40-00-00-410	Service Contracts	3,000	3,000		0.00%
5510-40-00-00-420	Insurance	55,000	51,112	3,888	7.61%
5510-40-00-00-421	License, Fingerprintting,	3,000	6,300	-3,300	-52.38%
5510-40-00-00-422	Driver Physical Exams	7,500	7,740	-240	-3.10%
5510-40-00-00-423	Telephone	1,450	1,500	-50	-3.33%
5510-40-00-00-425	Repairs	500	500		0.00%
5510-40-00-00-427	Bridge/Hwy Tolls - Regula	100	100		0.00%
5510-40-00-00-428	Conference	1,750	1,500	250	16.67%
5510-40-00-00-429	Rubish Removal	575	575		0.00%
5510-40-00-00-450	Supplies	20,000	20,000		0.00%
5510-40-00-00-469	Computer Software	500	500		0.00%
5510-40-00-00-492	Oil	7,500	7,500		0.00%
5510-40-00-00-493	Tires	25,000	22,000	3,000	13.64%
5510-40-00-00-494	Lubricants	1,500	1,500		0.00%
5510-40-00-00-495	Fuel	550,000	550,000		0.00%
5510-40-00-00-496	Custodial Supplies	400	400		0.00%
5510-40-00-00-498	Automotive Parts	88,000	78,000	10,000	12.82%
5510-40-00-00-499	Cleaning Supplies	500	500		0.00%
5510-41-00-00-400	Contractual	6,000	6,000		0.00%
5510-41-00-00-450	Supplies	3,000	3,000		0.00%
5510-99-00-00-490	BOCES - Transportation	10,940	11,497	-557	-4.84%
5510-99-30-00-407	Telephone - Verizon	1,209	1,209		0.00%
5510 Function Subtotal		2,535,869	2,468,087	67,782	2.75%

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5530-40-00-00-414	Energy - Electricity	25,000	20,000	5,000	25.00%
5530-40-00-00-418	Energy - Gas	25,000	20,000	5,000	25.00%
5530-40-00-00-425	Repairs	500	500		0.00%
5530-40-00-00-450	Supplies	500		500	****.**%
5530-40-00-00-496	Custodial Supplies	2,100	2,100		0.00%
5530 Function Subtotal		53,100	42,600	10,500	24.65%
9010-99-00-00-800	Employees' Retirement	1,518,808	1,585,871	-67,063	-4.23%
9010 Function Subtotal		1,518,808	1,585,871	- 67,063	-4.23%
9020-99-00-00-800	Teachers' Retirement	4,766,329	4,292,474	473,855	11.04%
9020 Function Subtotal		4,766,329	4,292,474	473,855	11.04%
9030-99-00-00-800	Social Security	2,226,116	2,274,347	-48,231	-2.12%
9030 Function Subtotal		2,226,116	2,274,347	- 48,231	-2.12%
9040-99-00-00-800	Workers' Compensation	379,798	345,271	34,527	10.00%
9040 Function Subtotal		379,798	345,271	34,527	10.00%
9050-99-00-00-800	Unemployment Insurance	100,000	100,000		0.00%
9050 Function Subtotal		100,000	100,000		0.00%
9055-99-00-00-800	Disability	54,825	54,825		0.00%
9055 Function Subtotal		54,825	54,825		0.00%
9060-99-00-00-800	Dental Claims & Admin	325,080	325,080		0.00%
9060-99-00-00-807	Optical Reimbursement	5,000	5,000		0.00%
9060-99-00-00-810	CSEA Optical Benefit	181,697	181,697		0.00%
9060-99-00-00-811	Health - Admin Fees	1,266,712	1,124,080	142,632	12.69%
9060-99-00-00-812	Reimbursements	5,000	5,000		0.00%
9060-99-00-00-813	Health - Active	8,532,953	8,965,762	-432,809	-4.83%
9060-99-00-00-814	Health - Retiree	4,799,786	3,732,085	1,067,701	28.61%
9060-99-00-00-817	Health - HR 105	75,000	75,000		0.00%
9060 Function Subtotal		15,191,228	14,413,704	777,524	5.39%
9089-99-00-00-800	Other, FLEX, 403B	40,000	40,000		0.00%
9089 Function Subtotal		40,000	40,000		0.00%
9711-14-00-00-600	Serial Bonds Principal Sc	1,730,000	1,950,000	-220,000	-11.28%
9711-14-00-00-700	Serial Bonds Interest Sch	638,137	702,263	-64,126	-9.13%
9711 Function Subtotal		2,368,137	2,652,263	- 284,126	-10.71%
9712-14-00-00-600	Principal Bus Bonds	170,000	340,000	-170,000	-50.00%
9712-14-00-00-700	Interest Bus Bonds	2,019	9,159	-7,140	-77.96%
9712 Function Subtotal		172,019	349,159	- 177,140	-50.73%
9901-14-00-00-950	Transfers Special Aid Fun	114,000	114,000		0.00%
9901 Function Subtotal		114,000	114,000		0.00%

2014-15 Proposed Budget

Fiscal Year: 2015

Budget Account	Description	2014-2015 Proposed Budget	2013-2014 Adopted Budget	Dollar Change	Percent Change
9950-14-00-00-900	Transfers Capital	1,000,000	1,300,000	-300,000	-23.08%
9950 Function Subtotal		1,000,000	1,300,000	- 300,000	-23.08%
Total GENERAL FUND		72,284,877	71,640,654	644,223	0.90%

Selection Criteria

Criteria Name: Last Run
Fund: A
Suppress Budget Accounts with Zero Amounts
Report Title: 2014-15 Proposed Budget
Collapse Salaries
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
Subtotal Breaks: Function
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