

**HORSEHEADS CENTRAL SCHOOL DISTRICT**

Budget Presentation Report

Fiscal Year: 2016

Fund: A GENERAL FUND

Budget Account	Description	2014-2015 Adopted Budget	2015-2016 Proposed 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%
<b>1010 Function Subtotal</b>		<b>12,000</b>	<b>12,000</b>		<b>0.00%</b>
1060-14-00-00-165	District Clerk/Budget Vot	6,630	4,161	-2,469	-37.24%
1060-14-00-00-400	Contractual	30,900	110,200	79,300	256.63%
1060-14-00-00-450	Supplies Budget Vote	400	1,200	800	200.00%
1060-14-00-00-490	BOCES, Budget Vote	15,000		-15,000	-100.00%
<b>1060 Function Subtotal</b>		<b>52,930</b>	<b>115,561</b>	<b>62,631</b>	<b>118.33%</b>
1240-14-60-00-150	Superintendent	208,078	210,678	2,600	1.25%
1240-14-60-00-159	Taxable Benefit	9,291	13,985	4,694	50.52%
1240-14-60-00-160	Superintendent's Office	84,045	87,304	3,259	3.88%
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%
1240-99-00-42-159	Paid days	18,825	19,743	918	4.88%
1240-99-00-42-169	Vacation days	1,515	1,576	61	4.03%
<b>1240 Function Subtotal</b>		<b>342,354</b>	<b>353,886</b>	<b>11,532</b>	<b>3.37%</b>
1310-14-00-00-160	Business Office	119,685	158,469	38,784	32.41%
1310-14-00-00-165	Extra Pay/Sub Pay	505	500	-5	-0.99%
1310-14-00-00-200	Equipment	1,900	1,900		0.00%
1310-14-00-00-400	Contractual	12,000	15,495	3,495	29.13%
1310-14-00-00-410	Service Contracts	2,400	2,000	-400	-16.67%
1310-14-00-00-428	Conference	500		-500	-100.00%
1310-14-00-00-450	Supplies Business Office	2,500	1,125	-1,375	-55.00%
1310-14-00-00-490	BOCES - Business Office	747,034	788,157	41,123	5.50%
1310-99-00-42-169	Vacation days	4,824	5,567	743	15.40%
<b>1310 Function Subtotal</b>		<b>891,348</b>	<b>973,213</b>	<b>81,865</b>	<b>9.18%</b>
1320-14-00-00-400	Contractual Auditing	25,000	25,000		0.00%
<b>1320 Function Subtotal</b>		<b>25,000</b>	<b>25,000</b>		<b>0.00%</b>
1330-14-00-00-160	Tax Collector	35,356		-35,356	-100.00%
1330-14-00-00-165	Extra Pay/Sub Pay	500		-500	-100.00%
1330-14-00-00-219	Computer Hardware	500		-500	-100.00%
1330-14-00-00-400	Contractual	6,775	600	-6,175	-91.14%
1330-14-00-00-410	Service Contracts	1,600		-1,600	-100.00%
1330-14-00-00-450	Supplies Tax Office	300		-300	-100.00%
<b>1330 Function Subtotal</b>		<b>45,031</b>	<b>600</b>	<b>- 44,431</b>	<b>-98.67%</b>
1380-14-00-00-400	Fiscal Agent	5,000	5,000		0.00%
<b>1380 Function Subtotal</b>		<b>5,000</b>	<b>5,000</b>		<b>0.00%</b>
1420-99-00-00-400	Legal Fees	89,250	89,250		0.00%
<b>1420 Function Subtotal</b>		<b>89,250</b>	<b>89,250</b>		<b>0.00%</b>

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Budget Account	Description	2014-2015 Adopted Budget	2015-2016 Proposed Budget	Dollar Change	Percent Change
1430-14-00-00-490	BOCES - Human Resources	102,178	110,105	7,927	7.76%
1430-14-63-00-160	Human Resources	262,561	272,292	9,731	3.71%
1430-14-63-00-165	Extra Pay/Sub Pay	1,067	1,900	833	78.07%
1430-14-63-00-169	Taxable Benefit	1,818	1,800	-18	-0.99%
1430-14-63-00-200	Equipment	750	750		0.00%
1430-14-63-00-400	Contractual	28,425	61,425	33,000	116.09%
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%
1430-99-00-42-169	Vacation days	3,058	3,253	195	6.38%
<b>1430 Function Subtotal</b>		<b>402,207</b>	<b>453,875</b>	<b>51,668</b>	<b>12.85%</b>
1480-14-60-00-160	Public Information	57,464	60,273	2,809	4.89%
1480-14-60-00-400	Contractual	10,500	10,500		0.00%
1480-14-60-00-428	Conference	500	500		0.00%
1480-99-00-42-169	Vacation days	2,138	2,310	172	8.04%
<b>1480 Function Subtotal</b>		<b>70,602</b>	<b>73,583</b>	<b>2,981</b>	<b>4.22%</b>
1620-01-00-00-171	Cleaners Big Flats	71,530	75,461	3,931	5.50%
1620-03-00-00-171	Cleaners Broad Street	62,242	66,811	4,569	7.34%
1620-04-00-00-171	Cleaners Center Street	89,275	90,193	918	1.03%
1620-05-00-00-171	Cleaners Gardner Road	63,445	70,750	7,305	11.51%
1620-06-00-00-171	Cleaners Ridge Road	76,626	64,989	-11,637	-15.19%
1620-07-00-00-171	Cleaners Intermediate	125,067	134,699	9,632	7.70%
1620-10-00-00-171	Cleaners Middle School	103,462	110,664	7,202	6.96%
1620-12-00-00-171	Cleaners High School	246,112	275,114	29,002	11.78%
1620-41-00-00-160	Energy Managers	13,574	13,305	-269	-1.98%
1620-41-00-00-165	Extra Pay/Sub Pay	117,954	117,000	-954	-0.81%
1620-41-00-00-172	Overtime - Snow	1,530	1,500	-30	-1.96%
1620-41-00-00-173	Overtime - Other	6,979	6,900	-79	-1.13%
1620-41-00-00-174	Overtime - Inside group	27,543	24,000	-3,543	-12.86%
1620-41-00-00-175	Overtime - Emergencies	1,134	1,000	-134	-11.82%
1620-41-00-00-176	Overtime - Outside group	28,563	28,500	-63	-0.22%
1620-41-00-00-200	Equipment	26,000	40,000	14,000	53.85%
1620-41-00-00-400	Contractual	135,000	135,000		0.00%
1620-41-00-00-414	Energy - Electricity	435,000	480,000	45,000	10.34%
1620-41-00-00-418	Energy - Gas	400,000	380,000	-20,000	-5.00%
1620-41-00-00-450	Supplies	90,000	95,000	5,000	5.56%
1620-41-00-00-490	BOCES - Operation of Plan	8,219	7,980	-239	-2.91%
1620-99-00-42-179	Vacation days	2,850	2,900	50	1.75%
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%
<b>1620 Function Subtotal</b>		<b>2,212,837</b>	<b>2,302,498</b>	<b>89,661</b>	<b>4.05%</b>
1621-40-00-00-400	Contractual		500	500	****. **%
1621-40-00-00-450	Supplies		500	500	****. **%
1621-40-00-00-493	Tires		1,500	1,500	****. **%
1621-40-00-00-498	Automotive Parts		3,500	3,500	****. **%

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1621-41-00-00-160	Facilities Office	30,662	32,936	2,274	7.42%
1621-41-00-00-165	Extra Pay/Sub Pay	2,437	2,400	-37	-1.52%
1621-41-00-00-167	Summer Help	55,850	81,800	25,950	46.46%
1621-41-00-00-170	Supervisors	487,593	467,835	-19,758	-4.05%
1621-41-00-00-172	Overtime - Snow	5,623	5,600	-23	-0.41%
1621-41-00-00-173	Overtime - Other	11,935	11,900	-35	-0.29%
1621-41-00-00-174	Overtime - Inside group	20,200	20,000	-200	-0.99%
1621-41-00-00-175	Overtime - Emergencies	3,060	3,000	-60	-1.96%
1621-41-00-00-176	Overtime - Outside group	1,010	1,000	-10	-0.99%
1621-41-00-00-177	On-call stipend		2,600	2,600	****. **%
1621-41-00-00-200	Equipment	60,000	65,000	5,000	8.33%
1621-41-00-00-400	Contractual	293,000	295,079	2,079	0.71%
1621-41-00-00-410	Service Contracts	120,000	120,000		0.00%
1621-41-00-00-428	Conference	1,500	2,500	1,000	66.67%
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	43,000	3,000	7.50%
1621-41-83-00-450	Supplies Carpentry	25,000	25,000		0.00%
1621-99-00-42-169	Vacation days	529	500	-29	-5.48%
1621-99-00-42-179	Vacation days	10,246	10,000	-246	-2.40%
<b>1621 Function Subtotal</b>		<b>1,255,645</b>	<b>1,283,150</b>	<b>27,505</b>	<b>2.19%</b>
1670-99-00-00-400	Contractual Print Shop	100,000	80,000	-20,000	-20.00%
1670-99-00-00-490	BOCES - Printing	200,345	229,656	29,311	14.63%
<b>1670 Function Subtotal</b>		<b>300,345</b>	<b>309,656</b>	<b>9,311</b>	<b>3.10%</b>
1680-14-00-00-490	BOCES - Central Data Pro	1,316,050	1,324,889	8,839	0.67%
1680-99-30-00-167	Summer Help	3,418	4,025	607	17.76%
1680-99-30-00-219	Computer Hardware	48,695	48,695		0.00%
1680-99-30-00-400	Contractual	25,345	25,345		0.00%
1680-99-30-00-450	Supplies Technology	4,000	4,000		0.00%
1680-99-30-39-219	E-Rate	60,000	40,000	-20,000	-33.33%
<b>1680 Function Subtotal</b>		<b>1,457,508</b>	<b>1,446,954</b>	<b>- 10,554</b>	<b>-0.72%</b>
1910-14-00-00-400	Insurance	222,500	189,000	-33,500	-15.06%
<b>1910 Function Subtotal</b>		<b>222,500</b>	<b>189,000</b>	<b>- 33,500</b>	<b>-15.06%</b>
1920-14-00-00-400	Association Dues	11,000	11,000		0.00%
1920-99-17-00-400	Association Dues Music	900	900		0.00%
<b>1920 Function Subtotal</b>		<b>11,900</b>	<b>11,900</b>		<b>0.00%</b>
1964-14-00-00-400	Tax Refund	50,000	50,000		0.00%
<b>1964 Function Subtotal</b>		<b>50,000</b>	<b>50,000</b>		<b>0.00%</b>
1981-14-00-00-490	BOCES - Admin Costs	926,161	953,635	27,474	2.97%
<b>1981 Function Subtotal</b>		<b>926,161</b>	<b>953,635</b>	<b>27,474</b>	<b>2.97%</b>

Budget Presentation Report

Fiscal Year: 2016

Fund: A GENERAL FUND

Budget Account	Description	2014-2015 Adopted Budget	2015-2016 Proposed Budget	Dollar Change	Percent Change
1983-99-00-00-490	BOCES Capital Expense	281,711	387,541	105,830	37.57%
<b>1983 Function Subtotal</b>		<b>281,711</b>	<b>387,541</b>	<b>105,830</b>	<b>37.57%</b>
2010-14-00-00-490	BOCES - Curriculum	207,665	274,723	67,058	32.29%
2010-14-61-00-150	Dir of Curricu & Instruct	329,828	328,442	-1,386	-0.42%
2010-14-61-00-159	Taxable Benefit	5,436	5,400	-36	-0.66%
2010-14-61-00-160	Dir of Curricu & Instruct	88,817	93,838	5,021	5.65%
2010-14-61-00-165	Extra Pay/Sub Pay	510	500	-10	-1.96%
2010-14-61-00-219	Computer Hardware	2,058	2,058	0.00%	0.00%
2010-14-61-00-400	Contractual	2,900	2,900	0.00%	0.00%
2010-14-61-00-428	Conference	2,360	2,360	0.00%	0.00%
2010-14-61-00-450	Supplies Dir of Curricu &	7,000	7,000	0.00%	0.00%
2010-99-00-42-159	Vacation days	12,882	11,600	-1,282	-9.95%
2010-99-00-42-169	Vacation days	3,188	3,400	212	6.65%
<b>2010 Function Subtotal</b>		<b>662,644</b>	<b>732,221</b>	<b>69,577</b>	<b>10.50%</b>
2020-01-00-00-150	School Office Administrat	96,269	99,204	2,935	3.05%
2020-01-00-00-160	School Office Staff	24,415	27,066	2,651	10.86%
2020-01-00-00-450	Supplies - Office	2,912	2,900	-12	-0.41%
2020-04-00-00-150	School Office Administrat	103,408	106,486	3,078	2.98%
2020-04-00-00-160	School Office Staff	31,985	34,285	2,300	7.19%
2020-04-00-00-200	Equipment - Office	1,500	5,000	3,500	233.33%
2020-04-00-00-450	Supplies - Office	700	1,000	300	42.86%
2020-04-00-00-468	Postage	250	850	600	240.00%
2020-05-00-00-150	School Office Administrat	86,263	88,999	2,736	3.17%
2020-05-00-00-160	School Office Staff	23,699	25,836	2,137	9.02%
2020-05-00-00-450	Supplies - Office	1,150	3,000	1,850	160.87%
2020-05-00-00-468	Postage	400	250	-150	-37.50%
2020-06-00-00-150	School Office Administrat	118,195	123,067	4,872	4.12%
2020-06-00-00-160	School Office Staff	24,016	25,119	1,103	4.59%
2020-06-00-00-400	Contractual	100	100	0.00%	0.00%
2020-06-00-00-450	Supplies - Office	1,200	1,200	0.00%	0.00%
2020-06-00-00-468	Postage	500	500	0.00%	0.00%
2020-07-00-00-150	School Office Administrat	178,644	185,257	6,613	3.70%
2020-07-00-00-160	School Office Staff	41,613	44,106	2,493	5.99%
2020-07-00-00-450	Supplies - Office	1,000	3,000	2,000	200.00%
2020-10-00-00-150	School Office Administrat	195,096	202,020	6,924	3.55%
2020-10-00-00-160	School Office Staff	24,415	25,119	704	2.88%
2020-10-00-00-200	Equipment	2,000	1,000	-1,000	-50.00%
2020-10-00-00-400	Contractual - Office	1,000	1,000	0.00%	0.00%
2020-10-00-00-410	Service Contracts	1,000		-1,000	-100.00%
2020-10-00-00-450	Supplies - Office	1,444	3,000	1,556	107.76%
2020-10-00-00-464	Paper	7,500	6,500	-1,000	-13.33%
2020-10-00-00-468	Postage	1,942	2,300	358	18.43%
2020-12-00-00-150	School Office Administrat	301,478	310,535	9,057	3.00%
2020-12-00-00-160	School Office Staff	107,977	119,497	11,520	10.67%
2020-12-00-00-410	Service Contracts	4,908	4,363	-545	-11.10%
2020-12-00-00-450	Supplies - Office	2,000	2,000	0.00%	0.00%

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Budget Account	Description	2014-2015 Adopted Budget	2015-2016 Proposed Budget	Dollar Change	Percent Change
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	7,700	-300	-3.75%
2020-14-63-00-400	Admin Professional Accoun	14,000	14,000		0.00%
2020-99-00-00-159	Taxable Benefit	19,998	19,800	-198	-0.99%
2020-99-00-00-165	Extra Pay/Sub Pay	14,180	14,180		0.00%
2020-99-00-00-169	Taxable Benefit		1,000	1,000	****.***%
2020-99-00-42-159	Vacation days	40,498	41,447	949	2.34%
2020-99-00-42-169	Vacation days	3,173	3,200	27	0.85%
2020-99-19-00-150	Director of Athletics & P		85,000	85,000	****.***%
2020-99-19-00-160	Athletic Office Staff	23,699	30,210	6,511	27.47%
2020-99-19-00-400	Contractual	68,250		-68,250	-100.00%
2020-99-64-00-150	Health Buyout	2,020		-2,020	-100.00%
2020-99-64-00-160	Health Buyout		2,000	2,000	****.***%
<b>2020 Function Subtotal</b>		<b>1,605,797</b>	<b>1,696,096</b>	<b>90,299</b>	<b>5.62%</b>
2060-14-00-00-490	BOCES - Research & Planni	110,453	112,554	2,101	1.90%
2060-99-00-00-160	Non-Instruct. Salaries	29,208	31,455	2,247	7.69%
2060-99-00-00-165	Extra Pay/Sub Pay	100	100		0.00%
2060-99-00-42-169	Vacation days	881	968	87	9.88%
2060-99-26-00-400	Contractual	14,600	14,600		0.00%
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%
<b>2060 Function Subtotal</b>		<b>187,312</b>	<b>191,747</b>	<b>4,435</b>	<b>2.37%</b>
2070-06-00-00-428	Conference	200	200		0.00%
2070-07-00-00-428	Conference	1,000	2,000	1,000	100.00%
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%
2070-99-00-00-150	Mentor Teacher Stipend	12,120	12,120		0.00%
2070-99-00-00-490	BOCES - Inservice Instruc	136,953	124,090	-12,863	-9.39%
2070-99-26-00-428	Conference Pupil Services		1,000	1,000	****.***%
2070-99-43-00-150	Inservice Instructors	2,828	2,000	-828	-29.28%
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%
2070-99-43-37-150	Instructors, In-service	2,020	2,000	-20	-0.99%
2070-99-43-37-400	In-service Comm Contract	2,500		-2,500	-100.00%
2070-99-43-37-428	In-service Comm Conferenc	1,000	8,000	7,000	700.00%
2070-99-43-37-450	In-service Comm Supplies	4,500		-4,500	-100.00%
<b>2070 Function Subtotal</b>		<b>192,821</b>	<b>181,110</b>	<b>- 11,711</b>	<b>-6.07%</b>

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2110-01-00-00-143	Contract Teacher Sub	13,635	17,100	3,465	25.41%
2110-01-00-00-153	Teaching Assistant	12,274	14,183	1,909	15.55%
2110-01-00-00-162	Monitors	13,692	17,225	3,533	25.80%
2110-01-00-00-200	Equipment	5,000	5,000		0.00%
2110-01-00-00-450	Supplies - Instructional	2,500	2,500		0.00%
2110-01-00-00-464	Paper	3,200	3,300	100	3.13%
2110-01-00-00-468	Postage	500	350	-150	-30.00%
2110-01-10-00-120	Kindergarten Teacher	183,976	193,551	9,575	5.20%
2110-01-10-00-450	Supplies - Kindergarten	1,200	900	-300	-25.00%
2110-01-11-00-120	First Grade Teacher	200,080	210,550	10,470	5.23%
2110-01-11-00-450	Supplies - 1st Grade	1,200	900	-300	-25.00%
2110-01-12-00-120	Second Grade Teacher	231,914	245,985	14,071	6.07%
2110-01-12-00-450	Supplies - 2nd Grade	1,200	900	-300	-25.00%
2110-01-13-00-120	Third Grade Teacher	229,365	242,346	12,981	5.66%
2110-01-13-00-450	Supplies - 3rd Grade	1,200	1,200		0.00%
2110-01-14-00-120	Fourth Grade Teacher	252,644	249,919	-2,725	-1.08%
2110-01-14-00-450	Supplies - 4th Grade	1,200	1,200		0.00%
2110-01-17-00-120	Music Teacher	62,384	55,703	-6,681	-10.71%
2110-01-17-35-450	Supplies - Vocal Music	275	400	125	45.45%
2110-01-21-00-120	Art Teacher	30,828	32,274	1,446	4.69%
2110-01-21-00-450	Supplies - Art	800	800		0.00%
2110-01-34-00-120	Speech Teacher	56,296	59,671	3,375	6.00%
2110-01-34-00-450	Supplies - Speech	300	300		0.00%
2110-01-36-00-120	Physical Education Teache	71,123	74,203	3,080	4.33%
2110-01-36-00-450	Supplies - Physical Ed	500	500		0.00%
2110-01-37-00-120	Reading Teacher	72,124	42,500	-29,624	-41.07%
2110-01-37-00-450	Supplies - Reading	200	200		0.00%
2110-01-53-00-100	Pre-Kindergarten Teacher	54,004	57,594	3,590	6.65%
2110-01-53-00-153	Teaching Assistant	14,245	25,580	11,335	79.57%
2110-04-00-00-143	Contract Teacher Sub	13,635	17,100	3,465	25.41%
2110-04-00-00-153	Teaching Assistant	37,535	41,612	4,077	10.86%
2110-04-00-00-162	Monitors	18,050	22,283	4,233	23.45%
2110-04-00-00-200	Equipment - Building	1,600	5,000	3,400	212.50%
2110-04-00-00-400	Contractual - Building		125	125	****. **%
2110-04-00-00-450	Supplies - Building	1,119	3,000	1,881	168.10%
2110-04-00-00-464	Paper	2,000	2,000		0.00%
2110-04-10-00-120	Kindergarten Teacher	184,141	193,983	9,842	5.34%
2110-04-10-00-450	Supplies - Kindergarten	675	1,050	375	55.56%
2110-04-11-00-120	First Grade Teacher	170,561	181,901	11,340	6.65%
2110-04-11-00-450	Supplies - 1st Grade	675	1,050	375	55.56%
2110-04-12-00-120	Second Grade Teacher	182,615	191,244	8,629	4.73%
2110-04-12-00-450	Supplies - 2nd Grade	675	1,050	375	55.56%
2110-04-13-00-120	Third Grade Teacher	160,616	170,445	9,829	6.12%
2110-04-13-00-450	Supplies - 3rd Grade	675	1,050	375	55.56%
2110-04-14-00-120	Fourth Grade Teacher	167,718	177,732	10,014	5.97%
2110-04-14-00-450	Supplies - 4th Grade	675	1,050	375	55.56%
2110-04-17-00-120	Music Teacher	74,147	61,155	-12,992	-17.52%
2110-04-17-33-450	Supplies Instru Music	40	50	10	25.00%

Budget Presentation Report

Fiscal Year: 2016

Fund: A GENERAL FUND

Budget Account	Description	2014-2015 Adopted Budget	2015-2016 Proposed Budget	Dollar Change	Percent Change
2110-04-17-35-450	Supplies Vocal Music	40	100	60	150.00%
2110-04-21-00-120	Art Teacher	29,679	31,101	1,422	4.79%
2110-04-21-00-450	Supplies - Art	700	1,000	300	42.86%
2110-04-34-00-120	Speech Teacher	49,774	52,937	3,163	6.35%
2110-04-34-00-450	Supplies - Speech	230	250	20	8.70%
2110-04-36-00-120	Physical Education Teache	54,296	57,594	3,298	6.07%
2110-04-36-00-450	Supplies - PE	450	550	100	22.22%
2110-04-37-00-120	Reading Teacher	62,274	65,178	2,904	4.66%
2110-04-37-00-450	Supplies - Reading	40	50	10	25.00%
2110-04-53-00-100	Pre-Kindergarten Teacher	49,386	52,537	3,151	6.38%
2110-04-53-00-153	Teaching Assistant	13,961	16,193	2,232	15.99%
2110-05-00-00-143	Contract Teacher Sub	13,635	17,100	3,465	25.41%
2110-05-00-00-153	Teaching Assistant	17,879	20,067	2,188	12.24%
2110-05-00-00-162	Monitors	13,447	17,797	4,350	32.35%
2110-05-00-00-200	Equipment	2,500	5,500	3,000	120.00%
2110-05-00-00-450	Supplies - Instructional	3,053	4,361	1,308	42.84%
2110-05-00-00-464	Paper	3,000	2,800	-200	-6.67%
2110-05-10-00-120	Kindergarten Teacher	229,642	243,737	14,095	6.14%
2110-05-10-00-450	Supplies - Kindergarten	1,300	1,500	200	15.38%
2110-05-11-00-120	First Grade Teacher	262,084	257,198	-4,886	-1.86%
2110-05-11-00-450	Supplies - 1st Grade	1,200	1,400	200	16.67%
2110-05-12-00-120	Second Grade Teacher	258,198	223,013	-35,185	-13.63%
2110-05-12-00-450	Supplies - 2nd Grade	1,200	1,400	200	16.67%
2110-05-13-00-120	Third Grade Teacher	167,775	227,282	59,507	35.47%
2110-05-13-00-450	Supplies - 3rd Grade	1,000	975	-25	-2.50%
2110-05-14-00-120	Fourth Grade Teacher	215,751	159,576	-56,175	-26.04%
2110-05-14-00-450	Supplies - 4th Grade	750	975	225	30.00%
2110-05-17-00-120	Music Teacher	62,405	58,904	-3,501	-5.61%
2110-05-17-33-450	Supplies Instru Music	50	50		0.00%
2110-05-17-35-450	Supplies Vocal Music	200	200		0.00%
2110-05-21-00-120	Art Teacher	29,679	31,101	1,422	4.79%
2110-05-21-00-450	Supplies - Art	900	1,100	200	22.22%
2110-05-34-00-120	Speech Teacher	70,154	70,281	127	0.18%
2110-05-34-00-450	Supplies - Speech	200	200		0.00%
2110-05-36-00-120	Physical Education Teache	81,445	84,731	3,286	4.03%
2110-05-36-00-450	Supplies - Physical Ed	550	600	50	9.09%
2110-05-37-00-120	Reading Teacher	58,151	60,973	2,822	4.85%
2110-05-37-00-450	Supplies - Reading	300	400	100	33.33%
2110-05-53-00-100	Pre-Kindergarten Teacher	45,000	60,507	15,507	34.46%
2110-05-53-00-153	Teaching Assistant	11,877	25,605	13,728	115.58%
2110-06-00-00-143	Contract Teacher Sub	13,635	17,100	3,465	25.41%
2110-06-00-00-153	Teaching Assistant	35,239	39,262	4,023	11.42%
2110-06-00-00-162	Monitors	18,478	21,068	2,590	14.02%
2110-06-00-00-200	Equipment	2,000	1,500	-500	-25.00%
2110-06-00-00-400	Contractual	100	100		0.00%
2110-06-00-00-410	Service Contracts	1,114	1,000	-114	-10.23%
2110-06-00-00-450	Supplies - Instructional	3,854	3,825	-29	-0.75%
2110-06-00-00-451	Copier Supplies	1,500	1,100	-400	-26.67%

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Fund: A GENERAL FUND

Budget Account	Description	2014-2015 Adopted Budget	2015-2016 Proposed Budget	Dollar Change	Percent Change
2110-06-00-00-464	Paper	3,500	3,500		0.00%
2110-06-10-00-120	Kindergarten Teacher	195,749	206,325	10,576	5.40%
2110-06-10-00-450	Supplies - Kindergarten	1,300	1,200	-100	-7.69%
2110-06-11-00-120	First Grade Teacher	177,649	188,567	10,918	6.15%
2110-06-11-00-450	Supplies - 1st Grade	1,300	1,200	-100	-7.69%
2110-06-12-00-120	Second Grade Teacher	202,494	273,694	71,200	35.16%
2110-06-12-00-450	Supplies - 2nd Grade	1,200	1,200		0.00%
2110-06-13-00-120	Third Grade Teacher	171,271	180,593	9,322	5.44%
2110-06-13-00-450	Supplies - 3rd Grade	1,100	1,100		0.00%
2110-06-14-00-120	Fourth Grade Teacher	245,010	197,557	-47,453	-19.37%
2110-06-14-00-450	Supplies - 4th Grade	1,100	1,100		0.00%
2110-06-17-00-120	Music Teacher	59,342	63,399	4,057	6.84%
2110-06-17-33-450	Supplies - Instru Music	175	175		0.00%
2110-06-17-35-450	Supplies - Vocal Music	275	300	25	9.09%
2110-06-21-00-120	Art Teacher	30,828	32,274	1,446	4.69%
2110-06-21-00-450	Supplies - Art	1,000	1,000		0.00%
2110-06-34-00-120	Speech Teacher	79,617	82,867	3,250	4.08%
2110-06-34-00-450	Supplies - Speech	300	300		0.00%
2110-06-36-00-120	Physical Education Teache	58,523	61,352	2,829	4.83%
2110-06-36-00-450	Supplies - Physical Ed	500	500		0.00%
2110-06-37-00-120	Reading Teacher	79,086	82,325	3,239	4.10%
2110-06-37-00-450	Supplies - Reading	300	300		0.00%
2110-06-53-00-100	Pre-Kindergarten Teacher	59,755	71,609	11,854	19.84%
2110-06-53-00-153	Teaching Assistant	14,245	27,637	13,392	94.01%
2110-07-00-00-143	Contract Teacher Sub	27,270	34,200	6,930	25.41%
2110-07-00-00-153	Teaching Assistant	21,815	27,665	5,850	26.82%
2110-07-00-00-161	Teacher Aides	11,584	12,428	844	7.29%
2110-07-00-00-162	Monitors	15,339	18,082	2,743	17.88%
2110-07-00-00-200	Equipment	1,000	6,000	5,000	500.00%
2110-07-00-00-450	Supplies - Instructional	12,616	12,225	-391	-3.10%
2110-07-00-00-459	Enrichment Supplies	1,000	1,000		0.00%
2110-07-00-00-464	Paper	4,300	2,000	-2,300	-53.49%
2110-07-00-00-468	Postage	1,100	1,500	400	36.36%
2110-07-15-00-120	Fifth Grade Teacher	870,010	871,022	1,012	0.12%
2110-07-15-00-450	Supplies - 5th Grade	1,820	3,000	1,180	64.84%
2110-07-16-00-120	Sixth Grade Teacher	724,510	817,400	92,890	12.82%
2110-07-16-00-450	Supplies - 6th Grade	1,960	3,250	1,290	65.82%
2110-07-17-00-120	Music Teacher	191,594	202,369	10,775	5.62%
2110-07-17-33-450	Supplies - Instru Music	500	600	100	20.00%
2110-07-17-35-450	Supplies- - Vocal Music	400	500	100	25.00%
2110-07-21-00-120	Art Teacher	122,456	128,727	6,271	5.12%
2110-07-21-00-450	Supplies - Art	2,000	2,600	600	30.00%
2110-07-34-00-120	Speech Teacher	24,248	25,281	1,033	4.26%
2110-07-34-00-450	Supplies - Speech	75		-75	-100.00%
2110-07-36-00-120	Physical Education Teache	135,270	141,717	6,447	4.77%
2110-07-36-00-450	Supplies - Physical Ed	1,200	2,000	800	66.67%
2110-07-37-00-120	Reading Teacher	61,247	64,131	2,884	4.71%
2110-07-37-00-450	Supplies - Reading	200	400	200	100.00%



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Fund: A GENERAL FUND

Budget Account	Description	2014-2015 Adopted Budget	2015-2016 Proposed Budget	Dollar Change	Percent Change
2110-10-00-00-143	Contract Teacher Sub	13,635	34,200	20,565	150.83%
2110-10-00-00-153	Teaching Assistant	25,209	14,010	-11,199	-44.42%
2110-10-00-00-161	Teacher Aides	21,075	23,158	2,083	9.88%
2110-10-00-00-162	Monitors	6,057	7,536	1,479	24.42%
2110-10-00-00-400	Contractual - Instruction	1,000	500	-500	-50.00%
2110-10-00-00-450	Supplies - Instructional	9,032	10,237	1,205	13.34%
2110-10-00-00-459	Enrichment Supplies	1,362	1,285	-77	-5.65%
2110-10-00-00-462	Student Competition		500	500	****.***%
2110-10-17-00-130	Music Teacher	172,679	179,983	7,304	4.23%
2110-10-17-26-450	Supplies - String Music	75	75		0.00%
2110-10-17-33-450	Supplies - Instru Music	600	600		0.00%
2110-10-17-35-450	Supplies - Vocal Music	600	600		0.00%
2110-10-21-00-130	Art Teacher	118,593	125,851	7,258	6.12%
2110-10-21-00-450	Supplies - Art	1,800	1,800		0.00%
2110-10-25-00-130	English Teacher	366,761	388,371	21,610	5.89%
2110-10-25-00-450	Supplies - English	750	750		0.00%
2110-10-27-00-130	Health Teacher	64,749	55,752	-8,997	-13.90%
2110-10-27-00-450	Supplies - Health Class		175	175	****.***%
2110-10-29-00-130	Home & Careers Teacher	118,598	126,277	7,679	6.47%
2110-10-29-00-450	Supplies - Home & Careers	1,800	1,800		0.00%
2110-10-30-00-130	Technology Teacher	184,873	161,330	-23,543	-12.73%
2110-10-30-00-450	Supplies - Technology	3,800	3,600	-200	-5.26%
2110-10-32-00-130	Math Teacher	488,326	519,115	30,789	6.31%
2110-10-32-00-450	Supplies - Math	750	750		0.00%
2110-10-32-25-450	Supplies - Math Lab	250	250		0.00%
2110-10-34-00-130	Speech Teacher	24,983	26,047	1,064	4.26%
2110-10-35-00-130	Foregin Language Teacher	296,713	312,893	16,180	5.45%
2110-10-35-81-450	Supplies - Spanish	500	500		0.00%
2110-10-35-82-450	Supplies - French	125	125		0.00%
2110-10-36-00-130	Physical Education Teache	137,295	156,659	19,364	14.10%
2110-10-36-00-450	Supplies - Physical Ed	750	750		0.00%
2110-10-37-00-130	Reading Teacher	60,373	63,634	3,261	5.40%
2110-10-37-00-450	Supplies - Reading	125	125		0.00%
2110-10-38-00-130	Science Teacher	360,278	380,619	20,341	5.65%
2110-10-38-00-450	Supplies - Science	1,200	1,200		0.00%
2110-10-39-00-130	Social Studies Teacher	417,993	436,799	18,806	4.50%
2110-10-39-00-450	Supplies - Social Studies	750	750		0.00%
2110-12-00-00-143	Contract Teacher Sub	40,905	51,300	10,395	25.41%
2110-12-00-00-153	Teaching Assistant	47,544	52,080	4,536	9.54%
2110-12-00-00-162	Monitors	40,559	55,731	15,172	37.41%
2110-12-00-00-400	Contractual - Instruction	1,500	1,400	-100	-6.67%
2110-12-00-00-450	Supplies - Instructional	5,000	4,800	-200	-4.00%
2110-12-00-00-462	Student Competition	3,500	3,500		0.00%
2110-12-17-00-130	Music Teacher	181,045	149,293	-31,752	-17.54%
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		0.00%
2110-12-17-40-400	Contractual Marching Band	18,310	18,310		0.00%

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Fund: A GENERAL FUND

Budget Account	Description	2014-2015 Adopted Budget	2015-2016 Proposed Budget	Dollar Change	Percent Change
2110-12-18-00-130	School On Saturday		2,000	2,000	****. **%
2110-12-21-00-130	Art Teacher	257,915	271,791	13,876	5.38%
2110-12-21-00-450	Supplies - Art	14,500	14,500		0.00%
2110-12-25-00-130	English Teacher	621,834	639,986	18,152	2.92%
2110-12-25-00-450	Supplies - English	1,400	1,400		0.00%
2110-12-27-00-130	Health Teacher	213,560	188,627	-24,933	-11.67%
2110-12-27-00-450	Supplies - Health Class	700	700		0.00%
2110-12-32-00-130	Math Teacher	687,456	720,931	33,475	4.87%
2110-12-32-00-450	Supplies - Math	1,400	1,400		0.00%
2110-12-35-00-130	Foreign Language Teacher	313,731	330,430	16,699	5.32%
2110-12-35-81-450	Supplies - Spanish	600	600		0.00%
2110-12-35-82-450	Supplies - French	150	150		0.00%
2110-12-36-00-130	Physical Education Teache	472,370	495,428	23,058	4.88%
2110-12-36-00-400	Contractual - Phys Ed	400	300	-100	-25.00%
2110-12-36-00-450	Supplies - Physical Ed	3,000	3,000		0.00%
2110-12-38-00-130	Science Teacher	925,762	980,043	54,281	5.86%
2110-12-38-00-200	Equipment		8,036	8,036	****. **%
2110-12-38-00-400	Contractual - Science	150	100	-50	-33.33%
2110-12-38-00-450	Supplies - Science	6,000	6,000		0.00%
2110-12-39-00-130	Social StudiesTeacher	633,733	671,502	37,769	5.96%
2110-12-39-00-450	Supplies - Social Studies	1,600	1,600		0.00%
2110-12-58-00-160	Non-Instruct. Salaries	14,953	16,915	1,962	13.12%
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%
2110-14-63-00-153	Education Credit T Assist	28,987	28,000	-987	-3.40%
2110-14-63-00-428	Conference T Assist	190	190		0.00%
2110-50-99-00-480	Private Schools Allotment	16,019	16,252	233	1.45%
2110-99-00-00-121	Summer Work K-6	27,000	27,000		0.00%
2110-99-00-00-131	Summer Work 7 - 12	37,350	37,350		0.00%
2110-99-00-00-140	Substitute Teacher	252,500	250,000	-2,500	-0.99%
2110-99-00-00-141	Long Term Subs	353,500	350,000	-3,500	-0.99%
2110-99-00-00-150	Instructional Salaries	51,804	31,500	-20,304	-39.19%
2110-99-00-00-165	Extra/Sub Pay TA, Aides,	60,156	61,000	844	1.40%
2110-99-00-00-169	Taxable Benefit		4,550	4,550	****. **%
2110-99-00-00-200	Equipment	25,000	25,000		0.00%
2110-99-00-00-400	Contractual	62,500	60,000	-2,500	-4.00%
2110-99-00-00-404	Mileage	11,000	12,000	1,000	9.09%
2110-99-00-00-450	Supplies	40,000	40,000		0.00%
2110-99-00-00-470	Tuition	50,000	50,000		0.00%
2110-99-00-00-473	Tuition Charter School		104,380	104,380	****. **%
2110-99-00-00-480	Hardcover Textbooks	239,641	234,224	-5,417	-2.26%
2110-99-00-00-490	BOCES - General Education	405,482	350,287	-55,195	-13.61%
2110-99-17-00-200	Equipment Dist Wide Music	10,000	10,000		0.00%
2110-99-17-00-400	Contractual Dist Wide Mus	6,000	6,000		0.00%
2110-99-17-00-450	Supplies Dsit Wide Music	4,400	4,400		0.00%
2110-99-26-00-142	Home Instruction	10,100	10,000	-100	-0.99%
2110-99-48-00-150	English as a 2nd Languagu	105,307	103,969	-1,338	-1.27%
2110-99-48-00-428	Conference ESL	200	200		0.00%

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Budget Account	Description	2014-2015 Adopted Budget	2015-2016 Proposed Budget	Dollar Change	Percent Change
2110-99-48-00-450	Supplies ESL	400	400		0.00%
2110-99-59-00-450	Supplies Pool Director		900	900	****.***%
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%
2110-99-64-00-150	Health Buyout	22,174	30,000	7,826	35.29%
2110-99-64-00-153	Health Buyout	19,645	20,000	355	1.81%
<b>2110 Function Subtotal</b>		<b>17,358,000</b>	<b>18,089,114</b>	<b>731,114</b>	<b>4.21%</b>
2250-01-54-00-150	Resource Room Teacher	89,554	80,431	-9,123	-10.19%
2250-01-54-00-153	Resource Rm Teach Assist	13,961	15,904	1,943	13.92%
2250-01-54-00-450	Supplies - Resource Room	800	600	-200	-25.00%
2250-01-57-00-150	ASD Teacher	55,739	60,081	4,342	7.79%
2250-01-57-00-153	ASD Teach Assistant	28,817	32,720	3,903	13.54%
2250-01-57-00-450	Supplies - ASD	800	600	-200	-25.00%
2250-01-68-00-160	OT/PT Staff	20,108	21,360	1,252	6.23%
2250-04-00-00-153	1:1 Teaching Assistant	24,241	30,711	6,470	26.69%
2250-04-52-00-150	15:1 Teacher	50,001	53,171	3,170	6.34%
2250-04-54-00-150	Resource Room Teacher	80,051	83,307	3,256	4.07%
2250-04-54-00-153	Resource Rm Teach Assist	13,678	15,615	1,937	14.16%
2250-04-54-00-450	Supplies - Resource Room	400	550	150	37.50%
2250-04-68-00-160	OT/PT Staff	28,457	18,076	-10,381	-36.48%
2250-05-00-00-153	1:1 Teaching Assistant	28,059	45,981	17,922	63.87%
2250-05-52-00-150	15:1 Teacher	57,734	65,483	7,749	13.42%
2250-05-52-00-153	15:1 Teach Assistant	12,116	14,022	1,906	15.73%
2250-05-52-00-450	Supplies 15:1 Class	550	400	-150	-27.27%
2250-05-54-00-150	Resource Room Teacher	51,189	60,755	9,566	18.69%
2250-05-54-00-153	Resource Rm Teach Assist	17,766	35,688	17,922	100.88%
2250-05-54-00-450	Supplies Resource Room	550	400	-150	-27.27%
2250-05-55-00-150	12:1:1 Teacher	180,428	189,904	9,476	5.25%
2250-05-55-00-153	12:1:1 Teach Assistant	96,575	94,224	-2,351	-2.43%
2250-05-55-00-450	Supplies 12: 1:1 Class	1,650	1,200	-450	-27.27%
2250-05-68-00-160	OT/PT Staff	101,209	106,901	5,692	5.62%
2250-06-52-00-450	Supplies - 15:1 Class	400	350	-50	-12.50%
2250-06-54-00-150	Resource Room Teacher	102,836	141,213	38,377	37.32%
2250-06-54-00-153	Resource Rm Teach Assist	14,856	16,816	1,960	13.19%
2250-06-54-00-450	Supplies - Resource Room	400	350	-50	-12.50%
2250-06-68-00-160	OT/PT Staff	30,161	31,604	1,443	4.78%
2250-07-00-00-153	1:1 Teaching Assistant		9,350	9,350	****.***%
2250-07-52-00-150	15:1 Teacher	113,598	109,443	-4,155	-3.66%
2250-07-52-00-153	15:1 Teach Assistant	28,375	16,366	-12,009	-42.32%
2250-07-52-00-450	Supplies - 15:1 Class	280	500	220	78.57%
2250-07-54-00-150	Resource Room Teacher	217,834	228,078	10,244	4.70%
2250-07-54-00-153	Resource Rm Teach Assist	34,510	35,878	1,368	3.96%
2250-07-54-00-450	Supplies - Resource Room	420	750	330	78.57%
2250-07-55-00-150	12:1:1 Teacher	63,151	111,468	48,317	76.51%
2250-07-55-00-153	12:1:1 Teach Assistant	14,245	46,476	32,231	226.26%
2250-07-55-00-450	Supplies - 12:1:1 Class	140	250	110	78.57%

Budget Presentation Report

Fiscal Year: 2016

Fund: A GENERAL FUND

Budget Account	Description	2014-2015 Adopted Budget	2015-2016 Proposed Budget	Dollar Change	Percent Change
2250-07-57-00-450	Supplies - ASD		125	125	****.***%
2250-07-68-00-160	OT/PT Staff	37,509	30,561	-6,948	-18.52%
2250-10-00-00-153	1:1 Teaching Assistant	6,637	32,552	25,915	390.46%
2250-10-52-00-150	15:1 Teacher	113,180	120,116	6,936	6.13%
2250-10-52-00-153	15:1 Teach Assistant	32,700	36,545	3,845	11.76%
2250-10-52-00-450	Supplies - 15:1 Class	714	700	-14	-1.96%
2250-10-54-00-150	Resource Room Teacher	120,222	126,734	6,512	5.42%
2250-10-54-00-153	Resource Rm Teach Assist	20,925	22,737	1,812	8.66%
2250-10-54-00-450	Supplies - Resource Room	700	700		0.00%
2250-10-55-00-150	12:1:1 Teacher	103,036	94,361	-8,675	-8.42%
2250-10-55-00-153	12:1:1 Teach Assistant	40,464	44,422	3,958	9.78%
2250-10-55-00-450	Supplies - 12:1:1 Class	540	700	160	29.63%
2250-10-57-00-150	ASD Teacher	66,059	114,038	47,979	72.63%
2250-10-57-00-153	ASD Teach Assistant	38,672	36,002	-2,670	-6.90%
2250-10-57-00-450	Supplies - ASD	250	250		0.00%
2250-10-68-00-160	OT/PT Staff	26,286	30,561	4,275	16.26%
2250-12-00-00-153	1:1 Teach Assistant	33,079	54,979	21,900	66.21%
2250-12-00-00-450	Supplies Special Ed	500	500		0.00%
2250-12-51-00-150	8:1:1 Teacher	58,984	62,218	3,234	5.48%
2250-12-51-00-153	8:1:1 Teach Assistant	19,063	21,301	2,238	11.74%
2250-12-51-00-450	Supplies - 8:1:1 Class	200	200		0.00%
2250-12-52-00-150	15:1 Teacher	123,585	129,375	5,790	4.69%
2250-12-52-00-153	15:1 Teach Assistant	52,908	41,040	-11,868	-22.43%
2250-12-52-00-450	Supplies - 15:1 Class	450	450		0.00%
2250-12-54-00-150	Resource Room Teacher	252,175	266,258	14,083	5.58%
2250-12-54-00-153	Resource Rm Teach Assist	64,439	70,717	6,278	9.74%
2250-12-54-00-450	Supplies - Resource Room	550	550		0.00%
2250-12-55-00-150	12:1:1 Teacher	49,605	53,171	3,566	7.19%
2250-12-55-00-153	12:1:1 Teach Assistant	18,111	20,136	2,025	11.18%
2250-12-55-00-450	Supplies - 12:1:1 Class	1,000	1,000		0.00%
2250-12-57-00-150	ASD Teacher	75,756	79,323	3,567	4.71%
2250-12-57-00-153	ASD Teach Assistant	22,920	25,040	2,120	9.25%
2250-12-66-00-150	6:1:1 Teacher	51,682	55,328	3,646	7.05%
2250-12-66-00-153	6:1:1 Teach Assistant	39,830	44,140	4,310	10.82%
2250-12-68-00-160	OT/PT Staff	30,997	35,355	4,358	14.06%
2250-50-76-00-153	TA 1:1 Private School	14,573		-14,573	-100.00%
2250-99-00-00-150	Special Ed	37,301	12,000	-25,301	-67.83%
2250-99-00-00-165	Extra/Sub Pay TA, Aides,	10,555	7,000	-3,555	-33.68%
2250-99-00-00-400	Contractual	85,000	85,000		0.00%
2250-99-00-00-470	Tuition	110,000	110,000		0.00%
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	3,728,410	795,125	27.11%
2250-99-00-42-159	Vacation days	10,846	11,300	454	4.19%
2250-99-26-00-142	Home Instruction	10,100	7,500	-2,600	-25.74%
2250-99-26-00-150	Student Services	296,617	303,538	6,921	2.33%
2250-99-26-00-159	Taxable Benefit	5,454	5,400	-54	-0.99%
2250-99-26-00-160	Clerical Student Services	89,702	96,408	6,706	7.48%
2250-99-26-00-165	Extra Pay/Sub Pay	1,010	200	-810	-80.20%

Budget Presentation Report

Fiscal Year: 2016

Fund: A GENERAL FUND

Budget Account	Description	2014-2015 Adopted Budget	2015-2016 Proposed Budget	Dollar Change	Percent Change
2250-99-26-00-200	Equipment	550	3,500	2,950	536.36%
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%
2250-99-68-00-160	OT/PT Staff	505	200	-305	-60.40%
2250-99-68-00-400	Contractual		1,500	1,500	****.***%
2250-99-68-00-450	Supplies OT/PT	1,000	2,000	1,000	100.00%
<b>2250 Function Subtotal</b>		<b>6,729,865</b>	<b>7,847,117</b>	<b>1,117,252</b>	<b>16.60%</b>
2280-12-23-00-130	Business Teacher	116,557	124,174	7,617	6.54%
2280-12-23-00-450	Supplies Business	500	500		0.00%
2280-12-29-00-130	Home & Careers Teacher	137,410	143,474	6,064	4.41%
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%
2280-12-30-00-130	Technology Teacher	67,839	116,353	48,514	71.51%
2280-12-30-00-450	Supplies Technology	3,000	3,000		0.00%
2280-99-00-00-490	BOCES - Occupational Educ	2,057,025	2,318,370	261,345	12.71%
<b>2280 Function Subtotal</b>		<b>2,383,781</b>	<b>2,707,321</b>	<b>323,540</b>	<b>13.57%</b>
2330-99-00-00-490	BOCES - Special Schools	3,000	3,000		0.00%
<b>2330 Function Subtotal</b>		<b>3,000</b>	<b>3,000</b>		<b>0.00%</b>
2610-01-00-00-150	Librarian	22,725	25,226	2,501	11.01%
2610-01-00-00-160	Library Clerk	4,017	4,341	324	8.07%
2610-01-00-00-450	Supplies - Library	200	200		0.00%
2610-01-00-00-453	Subscriptions	300	300		0.00%
2610-01-00-00-454	Library Books	200		-200	-100.00%
2610-01-00-00-460	State Aided Books, BF	2,488	2,338	-150	-6.03%
2610-04-00-00-150	Librarian	31,443	32,901	1,458	4.64%
2610-04-00-00-160	Library Clerk	4,017	4,341	324	8.07%
2610-04-00-00-450	Supplies - Library	100	125	25	25.00%
2610-04-00-00-460	State Aided Books, CS	1,925	2,075	150	7.79%
2610-05-00-00-150	Librarian	31,443	32,901	1,458	4.64%
2610-05-00-00-160	Library Clerk	4,017	4,341	324	8.07%
2610-05-00-00-450	Supplies Library	250	200	-50	-20.00%
2610-05-00-00-453	Subscriptions	300	314	14	4.67%
2610-05-00-00-460	State Aided Books, GR	2,631	2,519	-112	-4.26%
2610-06-00-00-150	Librarian	22,725	25,226	2,501	11.01%
2610-06-00-00-160	Library Clerk	4,017	4,341	324	8.07%
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	200		0.00%
2610-06-00-00-460	State Aided Books, RR	2,150	2,175	25	1.16%
2610-06-46-00-450	Supplies - Audio Visual	300	300		0.00%
2610-07-00-00-150	Librarian	60,405	63,272	2,867	4.75%
2610-07-00-00-160	Library Clerk	8,371	9,238	867	10.36%
2610-07-00-00-450	Supplies - Library	350	400	50	14.29%
2610-07-00-00-453	Subscriptions	600	1,100	500	83.33%
2610-07-00-00-454	Library Books	800	1,000	200	25.00%

Budget Presentation Report

Fiscal Year: 2016

Fund: A GENERAL FUND

Budget Account	Description	2014-2015 Adopted Budget	2015-2016 Proposed Budget	Dollar Change	Percent Change
2610-07-00-00-460	State Aided Books, IS	4,119	4,200	81	1.97%
2610-07-46-00-450	Supplies - Audio Visual	500	500		0.00%
2610-10-00-00-150	Librarian	52,644	55,893	3,249	6.17%
2610-10-00-00-160	Library Clerk	8,371	9,238	867	10.36%
2610-10-42-00-450	Supplies - Library	700	700		0.00%
2610-10-42-00-453	Subscriptions	758	1,000	242	31.93%
2610-10-42-00-454	Library Books	2,150	2,500	350	16.28%
2610-10-42-00-460	State Aided Books, MS	4,138	4,237	99	2.39%
2610-10-46-00-450	Supplies - Audio Visual	1,000	1,000		0.00%
2610-12-00-00-150	Librarian	98,782	111,254	12,472	12.63%
2610-12-00-00-160	Library Clerk	19,801	21,651	1,850	9.34%
2610-12-42-00-450	Supplies - Library	1,100	1,100		0.00%
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	4,018	-35	-0.86%
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	4,018	-35	-0.86%
2610-50-99-00-460	Private School Allotment	2,375	2,438	63	2.65%
2610-99-00-00-165	Extra Pay/Sub Pay	2,020	2,000	-20	-0.99%
2610-99-00-00-490	BOCES - School Library	175,940	133,874	-42,066	-23.91%
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%
2610-99-64-00-160	Health Buyout	2,020	2,000	-20	-0.99%
<b>2610 Function Subtotal</b>		<b>605,058</b>	<b>595,555</b>	<b>- 9,503</b>	<b>-1.57%</b>
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	2,000	-500	-20.00%
2630-06-00-00-450	Supplies - Computer Aided	1,000	1,000		0.00%
2630-07-00-00-219	Computer Hardware	4,000	5,000	1,000	25.00%
2630-07-00-00-450	Supplies - Computer Aided	600	600		0.00%
2630-10-00-00-219	Computer Hardware	2,000	2,128	128	6.40%
2630-10-00-00-450	Supplies Computer Aided I	3,000		-3,000	-100.00%
2630-12-00-00-219	Computer Hardware	10,000	10,000		0.00%
2630-12-00-00-450	Supplies Computer Aided I	8,965	8,441	-524	-5.84%
2630-50-99-00-460	Private School Allotment	5,694	5,843	149	2.62%
2630-99-00-00-460	State Aided Software	61,628	62,302	674	1.09%
2630-99-00-00-490	BOCES - Computer Assist I	294,684	248,705	-45,979	-15.60%
2630-99-30-00-219	Computer Hardware	123,608	141,608	18,000	14.56%
<b>2630 Function Subtotal</b>		<b>525,679</b>	<b>495,627</b>	<b>- 30,052</b>	<b>-5.72%</b>
2805-01-00-00-160	Attendance Clerk	13,324	13,983	659	4.95%
2805-04-00-00-160	Attendance Clerk	10,926	12,259	1,333	12.20%
2805-05-00-00-160	Attendance Clerk	13,089	13,748	659	5.03%
2805-06-00-00-160	Attendance Clerk	10,926	12,259	1,333	12.20%
2805-07-00-00-160	Attendance Clerk	23,827	26,292	2,465	10.35%
2805-10-00-00-160	Attendance Clerk	26,999	29,200	2,201	8.15%

**HORSEHEADS CENTRAL SCHOOL DISTRICT**

Budget Presentation Report

Fiscal Year: 2016

Fund: A GENERAL FUND

Budget Account	Description	2014-2015 Adopted Budget	2015-2016 Proposed Budget	Dollar Change	Percent Change
2805-12-00-00-160	Attendance Clerk	23,147	23,858	711	3.07%
2805-99-00-00-165	Extra Pay/Sub Pay	4,080	4,080		0.00%
2805-99-00-00-169	Taxable Benefit		1,000	1,000	****. **%
2805-99-00-42-169	Vacation days	1,010	1,000	-10	-0.99%
2805-99-64-00-160	Health Buyout	2,020	2,000	-20	-0.99%
<b>2805 Function Subtotal</b>		<b>129,348</b>	<b>139,679</b>	<b>10,331</b>	<b>7.99%</b>
2810-10-47-00-150	Guidance Counselor	147,293	154,032	6,739	4.58%
2810-10-47-00-160	Guidance Office	82,022	86,984	4,962	6.05%
2810-10-47-00-450	Supplies - Guidance	951	1,000	49	5.15%
2810-12-47-00-150	Guidance Counselor	362,048	379,680	17,632	4.87%
2810-12-47-00-160	Guidance Office	123,835	119,147	-4,688	-3.79%
2810-12-47-00-169	Taxable Benefit		1,000	1,000	****. **%
2810-12-47-00-450	Supplies - Guidance	1,160	1,160		0.00%
2810-99-00-00-165	Extra Pay/Sub Pay	4,040	4,000	-40	-0.99%
2810-99-00-00-490	BOCES - Guidance	182,155	187,111	4,956	2.72%
2810-99-00-42-169	Vacation days	901	900	-1	-0.11%
<b>2810 Function Subtotal</b>		<b>904,405</b>	<b>935,014</b>	<b>30,609</b>	<b>3.38%</b>
2815-01-00-00-160	Health & Wellness	25,633	28,588	2,955	11.53%
2815-04-00-00-160	Health & Wellness	24,832	27,808	2,976	11.98%
2815-05-00-00-160	Health & Wellness	23,656	26,141	2,485	10.50%
2815-06-00-00-160	Health & Wellness	28,915	31,925	3,010	10.41%
2815-07-00-00-160	Health & Wellness	30,580	33,536	2,956	9.67%
2815-07-00-00-450	Supplies - Health	100	100		0.00%
2815-10-00-00-160	Health & Wellness	26,678	29,244	2,566	9.62%
2815-10-00-00-450	Supplies - Health	175		-175	-100.00%
2815-12-00-00-160	Health & Wellness	74,398	63,113	-11,285	-15.17%
2815-50-27-00-160	Health & Wellness	56,080	27,808	-28,272	-50.41%
2815-99-27-00-160	Health & Wellness		21,960	21,960	****. **%
2815-99-27-00-165	Extra Pay/Sub Pay	41,198	46,600	5,402	13.11%
2815-99-27-00-200	Equipment	8,500	8,500		0.00%
2815-99-27-00-400	Contractual	30,000	20,050	-9,950	-33.17%
2815-99-27-00-428	Conference		1,500	1,500	****. **%
2815-99-27-00-450	Supplies - Health	14,220	14,220		0.00%
2815-99-64-00-160	Health Buyout	2,525		-2,525	-100.00%
<b>2815 Function Subtotal</b>		<b>387,490</b>	<b>381,093</b>	<b>- 6,397</b>	<b>-1.65%</b>
2820-01-31-00-150	Psychologist	65,295	59,181	-6,114	-9.36%
2820-04-31-00-150	Psychologist	67,871	70,799	2,928	4.31%
2820-05-31-00-150	Psychologist	52,896	56,393	3,497	6.61%
2820-06-31-00-150	Psychologist	35,578	74,476	38,898	109.33%
2820-07-31-00-150	Psychologist	93,225	96,984	3,759	4.03%
2820-10-31-00-150	Psychologist	36,796	39,253	2,457	6.68%
2820-12-31-00-150	Psychologist	84,379	68,435	-15,944	-18.90%
2820-99-31-00-150	Psychologist	27,698	30,384	2,686	9.70%
2820-99-31-00-450	Supplies Psychology	20,000	20,000		0.00%
<b>2820 Function Subtotal</b>		<b>483,738</b>	<b>515,905</b>	<b>32,167</b>	<b>6.65%</b>

Budget Presentation Report

Fiscal Year: 2016

Fund: A GENERAL FUND

Budget Account	Description	2014-2015 Adopted Budget	2015-2016 Proposed Budget	Dollar Change	Percent Change
2825-01-00-00-161	Social Worker Assistant	26,260	31,836	5,576	21.23%
2825-04-00-00-161	Social Worker Assistant	40,672	44,145	3,473	8.54%
2825-05-00-00-161	Social Worker Assistant	60,319	63,185	2,866	4.75%
2825-06-00-00-161	Social Worker Assistant	40,672	44,145	3,473	8.54%
2825-07-00-00-161	Social Worker Assistant	54,871	59,230	4,359	7.94%
2825-10-00-00-161	Social Worker Assistant	20,066	21,546	1,480	7.38%
2825-10-54-00-161	Social Worker Assistant	32,201	34,506	2,305	7.16%
2825-12-00-00-161	Social Worker Assistant	32,201	34,506	2,305	7.16%
2825-12-52-00-161	Social Worker Assistant	49,089	30,000	-19,089	-38.89%
2825-14-63-00-161	Educational Stipend	12,120	12,000	-120	-0.99%
2825-99-00-00-165	Extra Pay/Sub Pay	3,030	1,000	-2,030	-67.00%
2825-99-26-00-428	Conference		2,000	2,000	****. **%
2825-99-64-00-161	Health Buyout	2,020	2,000	-20	-0.99%
<b>2825 Function Subtotal</b>		<b>373,521</b>	<b>380,099</b>	<b>6,578</b>	<b>1.76%</b>
2850-99-00-00-150	Instruct Stipend	102,741	106,000	3,259	3.17%
2850-99-19-00-150	Instruct Stipend	7,257	7,300	43	0.59%
2850-99-59-00-150	Instruct Stipend	7,676	7,600	-76	-0.99%
<b>2850 Function Subtotal</b>		<b>117,674</b>	<b>120,900</b>	<b>3,226</b>	<b>2.74%</b>
2855-99-00-00-490	BOCES - Athletics	4,207	4,148	-59	-1.40%
2855-99-19-00-150	Instructional Salaries	3,256	2,525	-731	-22.45%
2855-99-19-00-200	Equipment	8,400	6,400	-2,000	-23.81%
2855-99-19-00-400	Contractual	20,275	20,275		0.00%
2855-99-19-00-410	Service Contracts	250		-250	-100.00%
2855-99-19-00-450	Supplies	8,000	7,650	-350	-4.38%
2855-99-19-50-150	Coach Baseball	12,355	13,503	1,148	9.29%
2855-99-19-50-158	Timer/Scorer Baseball	1,515	1,515		0.00%
2855-99-19-50-419	Officials Baseball	3,200	3,200		0.00%
2855-99-19-50-450	Supplies - Baseball	640	640		0.00%
2855-99-19-51-150	Coach Girls Basketball	16,382	18,309	1,927	11.76%
2855-99-19-51-158	Timer/Scorer Girls B-Ball	1,515	1,515		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%
2855-99-19-52-150	Coach Boys Basketball	16,652	17,617	965	5.80%
2855-99-19-52-158	Timer/Scorer Boys B-Ball	1,515	1,515		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%
2855-99-19-53-150	Coach Cheerleading	22,409	22,380	-29	-0.13%
2855-99-19-53-400	Contractual Cheerleading		500	500	****. **%
2855-99-19-53-450	Supplies - Cheerleading	640	640		0.00%
2855-99-19-54-150	Coach Cross Country	10,620	11,305	685	6.45%
2855-99-19-54-158	Timer/Scorer X-Country	101	101		0.00%
2855-99-19-54-400	Contractual Cross Country	700	1,200	500	71.43%
2855-99-19-54-450	Supplies - Cross Country	640	640		0.00%
2855-99-19-55-150	Coach Football	30,092	31,451	1,359	4.52%
2855-99-19-55-158	Timer/Scorer Football	2,828	3,800	972	34.37%



Budget Presentation Report

Fiscal Year: 2016

Fund: A GENERAL FUND

Budget Account	Description	2014-2015 Adopted Budget	2015-2016 Proposed Budget	Dollar Change	Percent Change
2855-99-19-55-400	Contractual Football	9,800	9,800		0.00%
2855-99-19-55-419	Officials Football	3,500	3,500		0.00%
2855-99-19-55-450	Supplies - Football	640	640		0.00%
2855-99-19-56-150	Coach Boys Golf	6,474	6,813	339	5.24%
2855-99-19-56-400	Contractual Boys' Golf	375	500	125	33.33%
2855-99-19-56-450	Supplies - Boys' Golf	640	640		0.00%
2855-99-19-57-150	Coach Girls Golf	5,404	6,163	759	14.05%
2855-99-19-57-400	Contractual Girls' Golf	375	500	125	33.33%
2855-99-19-57-450	Supplies - Girls' Golf	640	640		0.00%
2855-99-19-58-150	Coach Girls Lacrosse	10,457	16,091	5,634	53.88%
2855-99-19-58-158	Timer/Scorer Girls Lacros	2,020	2,020		0.00%
2855-99-19-58-419	Officials Girls Lacrosse	3,000	3,250	250	8.33%
2855-99-19-58-450	Supplies - Girls' Lacross	640	640		0.00%
2855-99-19-59-150	Coach Boys Lacrosse	15,782	16,470	688	4.36%
2855-99-19-59-158	Timer/Scorer Boys Lacross	2,020	2,020		0.00%
2855-99-19-59-419	Officials Boys Lacrosse	3,500	3,250	-250	-7.14%
2855-99-19-59-450	Supplies - Boys' Lacrosse	640	640		0.00%
2855-99-19-60-150	Coach Girls Soccer	11,203	11,071	-132	-1.18%
2855-99-19-60-158	Timer/Scorer Girls Soccer	2,020	2,020		0.00%
2855-99-19-60-419	Officials Girls Soccer	3,000	3,200	200	6.67%
2855-99-19-60-450	Supplies - Girls' Soccer	640	640		0.00%
2855-99-19-61-150	Coach Boys Soccer	10,911	11,105	194	1.78%
2855-99-19-61-158	Timer/Scorer Boys Soccer	2,020	2,020		0.00%
2855-99-19-61-419	Officials Boys Soccer	3,000	3,200	200	6.67%
2855-99-19-61-450	Supplies - Boys' Soccer	640	640		0.00%
2855-99-19-62-150	Coach Softball	12,173	12,378	205	1.68%
2855-99-19-62-158	Timer/Scorer Softball	1,010	1,010		0.00%
2855-99-19-62-419	Officials Softball	2,800	3,200	400	14.29%
2855-99-19-62-450	Supplies - Softball	640	640		0.00%
2855-99-19-63-150	Coach Girls Swimming	11,172	12,293	1,121	10.03%
2855-99-19-63-158	Timer/Scorer Girls Swimmi	404	400	-4	-0.99%
2855-99-19-63-400	Contractual Girls' Swim	425	750	325	76.47%
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%
2855-99-19-64-150	Coach Boys Swimming	16,556	16,494	-62	-0.37%
2855-99-19-64-158	Timer/Scorer Boys Swimmin	404	400	-4	-0.99%
2855-99-19-64-400	Contractual Boys' Swim	425	750	325	76.47%
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%
2855-99-19-65-150	Coach Girls Tennis	4,774	4,732	-42	-0.88%
2855-99-19-65-400	Contractual Gilrs' Tennis	200	300	100	50.00%
2855-99-19-65-450	Supplies - Girls' Tennis	640	640		0.00%
2855-99-19-66-150	Coach Boys Tennis	4,811	5,172	361	7.50%
2855-99-19-66-400	Contractual Boys' Tennis	200	300	100	50.00%
2855-99-19-66-450	Supplies - Boys' Tennis	640	640		0.00%
2855-99-19-67-150	Coach Spring Track	18,620	21,687	3,067	16.47%
2855-99-19-67-158	Timer/Scorer Spring Track	808	800	-8	-0.99%
2855-99-19-67-400	Contractual Spring Track	700	800	100	14.29%

Budget Presentation Report

Fiscal Year: 2016

Fund: A GENERAL FUND

Budget Account	Description	2014-2015 Adopted Budget	2015-2016 Proposed Budget	Dollar Change	Percent Change
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%
2855-99-19-68-150	Coach Indoor Track	19,529	19,552	23	0.12%
2855-99-19-68-400	Contractual Indoor Track	1,000	1,500	500	50.00%
2855-99-19-68-450	Supplies - Indoor Track	640	640		0.00%
2855-99-19-69-150	Coach Volleyball	11,852	11,838	-14	-0.12%
2855-99-19-69-158	Timer/Scorer Volleyball	2,020	2,020		0.00%
2855-99-19-69-400	Contractual Girls' Volley	500	600	100	20.00%
2855-99-19-69-419	Officials Volleyball	3,000	2,500	-500	-16.67%
2855-99-19-69-450	Supplies - Girls' Volleyb	640	640		0.00%
2855-99-19-70-150	Coach Boys Volleyball	6,551	7,247	696	10.62%
2855-99-19-70-158	Timer/Scorer Boys Volleyb	505	500	-5	-0.99%
2855-99-19-70-400	Contractual Boys' Volley	700	600	-100	-14.29%
2855-99-19-70-419	Officials Boys Volleybal	800	1,000	200	25.00%
2855-99-19-70-450	Supplies - Boys' Volleyba	640	640		0.00%
2855-99-19-71-150	Coach Wrestling	17,129	17,025	-104	-0.61%
2855-99-19-71-158	Timer/Scorer Wrestling	1,010	1,010		0.00%
2855-99-19-71-400	Contractual Wrestling	900	1,000	100	11.11%
2855-99-19-71-419	Officials Wrestling	1,700	1,000	-700	-41.18%
2855-99-19-71-450	Supplies - Wrestling	640	640		0.00%
2855-99-19-72-150	Coach Bowling	6,621	6,559	-62	-0.94%
2855-99-19-72-400	Contractual Bowling	4,000	4,000		0.00%
2855-99-19-72-450	Supplies - Bowling	640	640		0.00%
2855-99-59-00-161	Lifeguards/Pool Superv/Ai	20,734	20,734		0.00%
<b>2855 Function Subtotal</b>		<b>460,186</b>	<b>479,073</b>	<b>18,887</b>	<b>4.10%</b>
5510-40-00-00-160	Transportation Office	23,699	25,836	2,137	9.02%
5510-40-00-00-165	Extra Pay/Sub Pay	86,771	60,000	-26,771	-30.85%
5510-40-00-00-169	Taxable Benefit	8,232	6,525	-1,707	-20.74%
5510-40-00-00-180	Supervision	268,284	281,426	13,142	4.90%
5510-40-00-00-181	Bus Drivers	919,295	1,047,119	127,824	13.90%
5510-40-00-00-182	Mechanics	270,395	277,407	7,012	2.59%
5510-40-00-00-183	Mechanic Overtime	1,042	2,000	958	91.94%
5510-40-00-00-185	Bus Monitors	31,683	33,810	2,127	6.71%
5510-40-00-00-186	Bus Drivers - Trips	44,884	45,000	116	0.26%
5510-40-00-00-187	Bus Washer		18,219	18,219	****. **%
5510-40-00-00-200	Equipment	30,000	20,000	-10,000	-33.33%
5510-40-00-00-219	Computer Hardware	500	10,000	9,500	1900.00%
5510-40-00-00-400	Contractual	30,000	30,200	200	0.67%
5510-40-00-00-410	Service Contracts	3,000	4,000	1,000	33.33%
5510-40-00-00-420	Insurance	55,000	55,000		0.00%
5510-40-00-00-421	License, Fingerprinting,	3,000	3,000		0.00%
5510-40-00-00-422	Driver Physical Exams	7,500	8,500	1,000	13.33%
5510-40-00-00-423	Telephone	1,450		-1,450	-100.00%
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	2,200	450	25.71%
5510-40-00-00-429	Rubish Removal	575	500	-75	-13.04%

Budget Presentation Report

Fiscal Year: 2016

Fund: A GENERAL FUND

Budget Account	Description	2014-2015 Adopted Budget	2015-2016 Proposed Budget	Dollar Change	Percent Change
5510-40-00-00-450	Supplies	20,000	25,000	5,000	25.00%
5510-40-00-00-469	Computer Software	500	1,000	500	100.00%
5510-40-00-00-492	Oil	7,500	9,275	1,775	23.67%
5510-40-00-00-493	Tires	25,000	30,000	5,000	20.00%
5510-40-00-00-494	Lubricants	1,500		-1,500	-100.00%
5510-40-00-00-495	Fuel	550,000	550,000		0.00%
5510-40-00-00-496	Custodial Supplies	400		-400	-100.00%
5510-40-00-00-498	Automotive Parts	88,000	88,000		0.00%
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%
5510-99-00-00-210	Buses		925,000	925,000	****. **%
5510-99-00-00-490	BOCES - Transportation	10,940		-10,940	-100.00%
5510-99-00-42-189	Vacation days	6,743	12,530	5,787	85.82%
5510-99-30-00-407	Telephone - Verizon	1,209	1,209		0.00%
5510-99-64-00-180	Health Buyout Supervis		2,000	2,000	****. **%
5510-99-64-00-181	Health Buyout Drivers	26,917	27,000	83	0.31%
<b>5510 Function Subtotal</b>		<b>2,535,869</b>	<b>3,611,856</b>	<b>1,075,987</b>	<b>42.43%</b>
5530-40-00-00-414	Energy - Electricity	25,000	20,000	-5,000	-20.00%
5530-40-00-00-418	Energy - Gas	25,000	20,000	-5,000	-20.00%
5530-40-00-00-425	Repairs	500		-500	-100.00%
5530-40-00-00-450	Supplies	500		-500	-100.00%
5530-40-00-00-496	Custodial Supplies	2,100	2,100		0.00%
<b>5530 Function Subtotal</b>		<b>53,100</b>	<b>42,100</b>	<b>- 11,000</b>	<b>-20.72%</b>
9010-99-00-00-800	Employees' Retirement	1,518,808	1,173,821	-344,987	-22.71%
<b>9010 Function Subtotal</b>		<b>1,518,808</b>	<b>1,173,821</b>	<b>- 344,987</b>	<b>-22.71%</b>
9020-99-00-00-800	Teachers' Retirement	4,766,329	3,226,811	-1,539,518	-32.30%
<b>9020 Function Subtotal</b>		<b>4,766,329</b>	<b>3,226,811</b>	<b>- 1,539,518</b>	<b>-32.30%</b>
9030-99-00-00-800	Social Security	2,226,116	2,355,043	128,927	5.79%
<b>9030 Function Subtotal</b>		<b>2,226,116</b>	<b>2,355,043</b>	<b>128,927</b>	<b>5.79%</b>
9040-99-00-00-800	Workers' Compensation	379,798	401,278	21,480	5.66%
<b>9040 Function Subtotal</b>		<b>379,798</b>	<b>401,278</b>	<b>21,480</b>	<b>5.66%</b>
9050-99-00-00-800	Unemployment Insurance	100,000	60,000	-40,000	-40.00%
<b>9050 Function Subtotal</b>		<b>100,000</b>	<b>60,000</b>	<b>- 40,000</b>	<b>-40.00%</b>
9055-99-00-00-800	Disability	54,825	50,000	-4,825	-8.80%
<b>9055 Function Subtotal</b>		<b>54,825</b>	<b>50,000</b>	<b>- 4,825</b>	<b>-8.80%</b>
9060-99-00-00-800	Dental Claims & Admin	325,080	325,080		0.00%
9060-99-00-00-804	Affordable Care Act fees		84,720	84,720	****. **%
9060-99-00-00-807	Optical Reimbursement	5,000		-5,000	-100.00%
9060-99-00-00-810	CSEA Optical Benefit	181,697	165,000	-16,697	-9.19%

Budget Presentation Report

Fiscal Year: 2016

Fund: A GENERAL FUND

Budget Account	Description	2014-2015 Adopted Budget	2015-2016 Proposed Budget	Dollar Change	Percent Change
9060-99-00-00-811	Health - Admin Fees	1,266,712	950,000	-316,712	-25.00%
9060-99-00-00-812	Reimbursements	5,000	5,000		0.00%
9060-99-00-00-813	Health - Active	8,532,953	9,750,000	1,217,047	14.26%
9060-99-00-00-814	Health - Retiree	4,799,786	5,250,000	450,214	9.38%
9060-99-00-00-817	Health - HR 105	75,000	5,000	-70,000	-93.33%
9060-99-90-00-813	Health - Contribution		-1,250,000	-1,250,000	****.***%
9060-99-90-00-814	Health - Contribution Ret		-709,429	-709,429	****.***%
<b>9060 Function Subtotal</b>		<b>15,191,228</b>	<b>14,575,371</b>	<b>- 615,857</b>	<b>-4.05%</b>
9089-99-00-00-800	Other, FLEX, 403B	40,000	12,200	-27,800	-69.50%
<b>9089 Function Subtotal</b>		<b>40,000</b>	<b>12,200</b>	<b>- 27,800</b>	<b>-69.50%</b>
9711-14-00-00-600	Serial Bonds Principal Sc	1,730,000	1,775,000	45,000	2.60%
9711-14-00-00-700	Serial Bonds Interest Sch	638,137	583,738	-54,399	-8.52%
<b>9711 Function Subtotal</b>		<b>2,368,137</b>	<b>2,358,738</b>	<b>- 9,399</b>	<b>-0.40%</b>
9712-14-00-00-600	Principal Bus Bonds	170,000		-170,000	-100.00%
9712-14-00-00-700	Interest Bus Bonds	2,019		-2,019	-100.00%
<b>9712 Function Subtotal</b>		<b>172,019</b>		<b>- 172,019</b>	<b>-100.00%</b>
9901-14-00-00-930	Txf-School Food Srv Fund		190,000	190,000	****.***%
9901-14-00-00-950	Transfers Special Aid Fun	114,000	57,000	-57,000	-50.00%
<b>9901 Function Subtotal</b>		<b>114,000</b>	<b>247,000</b>	<b>133,000</b>	<b>116.67%</b>
9950-14-00-00-900	Transfers Capital	1,000,000	1,000,000		0.00%
<b>9950 Function Subtotal</b>		<b>1,000,000</b>	<b>1,000,000</b>		<b>0.00%</b>
<b>Total GENERAL FUND</b>		<b>72,284,877</b>	<b>73,641,191</b>	<b>1,356,314</b>	<b>1.88%</b>

Selection Criteria

# HORSEHEADS CENTRAL SCHOOL DISTRICT

## Budget Presentation Report

Fiscal Year: 2016

Budget Account	Description	2014-2015 Adopted Budget	2015-2016 Proposed Budget	Dollar Change	Percent Change
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Criteria Name: Last Run  
Fund: A  
Suppress Budget Accounts with Zero Amounts  
Report Title: Budget Presentation Report  
Column 1 Value: Current Year Initial  
Column 2 Value: Proposed Amount  
Column 3 Value: None  
Column 4 Value: Dollar  
Column 5 Value: Percent  
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  
Printed by KATY BUZZETTI (CBO)