

# HARBORFIELDS CENTRAL SCHOOL DISTRICT



*Financial Plan for Education  
2015-2016 School Year*

Dear Harborfields Central School District Residents:

On May 19, 2015, residents within the district will have the opportunity to vote on the proposed budget for 2015-2016. For the fourth year in a row, the Board of Education is proud to present a budget that falls within the allowable tax levy cap for our district. As a Board of Education, our goal, as always, is to provide programs and services that support our students and help them succeed while at the same time remaining fiscally responsible to the taxpayers in the community. The proposed budget meets this goal. The spending plan not only falls within the tax levy cap, but also maintains and enhances the core of the district's programs. Class size guidelines are being maintained, as are AP and elective courses at the high school, music performance groups in grades 4-12 and athletic teams for grades 7-12. Several programs that were cut over the past few years are being restored as well. The proposed spending plan represents a slight reduction in staffing due to enrollment decline. The projected enrollment for 2015-2016 will decline by approximately 114 students.

The adopted 2015-2016 budget reflects a budget increase of 1.0%, which equates to a tax levy increase of 1.74%, which is the Allowable Tax Levy. Information on the 2015-2016 proposed budget may be found on the district's website ([www.harborfieldscsd.net](http://www.harborfieldscsd.net)), including a tax calculator which enables you to determine the costs of the proposed budget.

We would like to thank the community for attending budget meetings these past several months. We appreciate your input and support of the district throughout this process. If you have any questions regarding the proposed budget, please contact the district at (631) 754-5320.

**The Budget Vote will be held *Tuesday, May 19, 2015 from 2:00 p.m. to 9:00 p.m.* in the Oldfield Middle School auditorium.**

Sincerely,

***Harborfields Board of Education***

Thomas McDonagh, M.D., President  
Donald W. Mastroianni, Vice-President  
Irene Gaughan  
Nicholas P. Giuliano  
Hansen Lee  
David Steinberg



**HARBORFIELDS CENTRAL SCHOOL DISTRICT  
GREENLAWN, NEW YORK**

2015-2016 FINANCIAL PLAN FOR EDUCATION

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# HARBORFIELDS CENTRAL SCHOOL DISTRICT

2015 - 2016

## BUDGET SUMMARY BY FUNCTIONAL COST

ACCOUNT OBJECT	DESCRIPTION	ACTUAL EXPEND 2012-13	ACTUAL EXPEND 2013-14	APPROVED BUDGET 2014-15	ENCUMBERED/ EXPENDED TO DATE 2014-15	PROPOSED BUDGET 2015-16	APPROVED 14-15 PROPOSED 15-16 INCREASE (DECREASE)	% CHANGE
1000	GENERAL SUPPORT	\$ 7,136,949	\$ 7,592,115	\$ 8,280,857	\$ 7,757,218	\$ 8,332,157	\$ 51,300	0.62%
2000	INSTRUCTION	\$ 38,668,663	\$ 39,254,407	42,051,405	40,281,909	43,358,796	1,307,390	3.11%
5000	DISTRICT TRANSPORTATION	\$ 4,054,651	\$ 4,069,978	4,744,736	4,224,523	4,937,839	193,103	4.07%
9000	UNDISTRIBUTED	\$ 20,957,624	\$ 22,350,137	24,602,167	23,548,382	23,845,163	(757,004)	-3.08%
<b>BUDGET TOTAL</b>		<b>\$ 70,817,886</b>	<b>\$ 73,266,637</b>	<b>\$ 79,679,165</b>	<b>\$ 75,812,032</b>	<b>\$ 80,473,955</b>	<b>\$ 794,790</b>	<b>1.00%</b>

I

# HARBORFIELDS CENTRAL SCHOOL DISTRICT

2015 - 2016

## BUDGET SUMMARY BY OBJECT OF EXPENSE

ACCOUNT OBJECT	DESCRIPTION	ACTUAL EXPEND 2012-13	ACTUAL EXPEND 2013-14	APPROVED BUDGET 2014-15	ENCUMBERED/ EXPENDED TO DATE 2014-15	PROPOSED BUDGET 2015-16	APPROVED 14-15 PROPOSED 15-16 INCREASE (DECREASE)	% CHANGE
1000	PERSONAL SERVICES	\$ 36,037,013	\$ 36,730,724	\$ 38,506,794	\$ 37,465,307	\$ 39,717,548	\$ 1,210,754	3.14%
2000	EQUIPMENT	240,845	148,554	124,900	242,060	234,900	110,000	88.07%
4000	CONTRACTUAL EXPENSE	7,451,899	7,709,986	9,128,585	8,129,836	9,357,962	229,378	2.51%
4700	TUITION	942,060	1,270,519	1,501,250	1,347,000	1,474,200	(27,050)	-1.80%
4800	TEXTBOOKS K-12	181,857	198,792	215,807	232,742	217,307	1,500	0.70%
4900	BOCES	4,311,269	4,169,115	4,725,613	4,259,719	4,746,825	21,212	0.45%
5000	MATERIALS & SUPPLIES	695,319	688,810	874,050	687,495	880,050	6,000	0.69%
7000	DEBT SERVICE	4,647,737	4,483,550	4,619,300	4,508,300	4,629,550	10,250	0.22%
8000	EMPLOYEE BENEFITS	16,074,884	17,678,684	19,762,867	18,689,573	18,995,613	(767,254)	-3.88%
9000	INTERFUND TRANSFERS	235,003	187,903	220,000	250,000	220,000	0	0.00%
<b>BUDGET TOTAL</b>		<b>\$ 70,817,886</b>	<b>\$ 73,266,637</b>	<b>\$ 79,679,165</b>	<b>\$ 75,812,032</b>	<b>\$ 80,473,955</b>	<b>\$ 794,790</b>	<b>1.00%</b>

# HARBORFIELDS CENTRAL SCHOOL DISTRICT

2015 - 2016

## BUDGET SUMMARY OF REVENUES

DESCRIPTION	ACTUAL 2012-13	ACTUAL 2013-14	BUDGET 2014-15	PROJECTED 2014-15	PROPOSED 2015-16	2014-15 2015-16 CHANGE
FUND BALANCE	\$ 3,168,929	\$ 3,331,809	\$ 3,600,000	\$ 3,600,000	\$ 3,200,000	\$ (400,000)
STATE AID	13,261,440	13,649,070	13,858,207	13,811,353	14,513,561	655,354
UNEMPLOYMENT RESERVE	50,000	50,000	100,000	100,000	50,000	(50,000)
EMPLOYEE RETIREMENT RESERVE	500,000	700,000	1,125,000	1,125,000	500,000	(625,000)
EBLAR RESERVE	200,000	300,000	300,000	300,000	400,000	100,000
MISCELLANEOUS	781,586	509,096	483,000	756,992	544,114	61,114
INTEREST	25,424	42,278	30,000	35,000	35,000	5,000
ANTICIPATED REVENUE	\$ 17,987,379	\$ 18,582,253	\$ 19,496,207	\$ 19,728,345	\$ 19,242,675	\$ (253,532)
TAX LEVY	\$ 57,633,325	\$ 59,202,460	\$ 60,182,958	\$ 60,182,958	\$ 61,231,280	\$ 1,048,322
<b>TOTAL REVENUE</b>	<b>\$ 75,620,704</b>	<b>\$ 77,784,713</b>	<b>\$ 79,679,165</b>	<b>\$ 79,911,303</b>	<b>\$ 80,473,955</b>	<b>\$ 794,790</b>
<b>BUDGET TOTAL</b>	<b>\$ 73,975,520</b>	<b>\$ 77,368,995</b>	<b>\$ 79,679,165</b>	<b>\$ 79,679,165</b>	<b>\$ 80,473,955</b>	<b>\$ 794,790</b>

**HARBORFIELDS CENTRAL SCHOOL DISTRICT  
GREENLAWN, NEW YORK**

**ESTIMATED TAX RATE  
2015-16 SCHOOL YEAR**

<b>ASSESSED VALUE (as of Dec 2014)</b>	\$ 25,421,136
1. TOTAL 2015-16 EXPENDITURES	\$ 80,473,955
2. TOTAL NON-TAX LEVY RECEIPTS	19,242,675
3. TAX LEVY CENTRAL DISTRICT	61,231,280
4. CENTRAL DISTRICT TAX RATE PER \$100 (Tax Levy divided by Est. Assessed Value)	\$240.87
5. PERCENTAGE CHANGE TO TAX LEVY	1.74%

**ESTIMATED TAX RATE PER \$100 OF ASSESSED VALUATION**

2015-16 DRAFT TAX RATE	\$ 240.868
2014-15 TAX RATE	<u>236.675</u>
ESTIMATED INCREASE	\$ 4.19

**ESTIMATED PERCENTAGE INCREASE 1.77%**

**ESTIMATED SCHOOL DISTRICT TAX PER \$100 OF ASSESSED VALUATION**

ASSESSED VALUATION	COST PER MONTH	INCREASED MONTHLY COST FROM PREVIOUS YEAR
\$2,000	\$401.45	\$6.99
\$3,000	\$602.17	\$10.48
\$4,000	\$802.89	\$13.98
\$5,000	\$1,003.62	\$17.47
\$6,000	\$1,204.34	\$20.96

**Harborfields Central School District  
Greenlawn, New York**

**Transportation Policy**

Transportation of pupils is one of the most sensitive areas in the school community. After much reflection upon safety factors, state laws, age and grade levels, budgetary considerations, and commissioner's decisions, the Board and administration arrived at the policy of the following transportation limits:

GRADE	MILEAGE
K-2	Universal transportation from home to school they attend
3-8	One-half mile or more from home to school they attend
9-12	One mile or more from home to school they attend

The maximum distance the district will provide transportation for is 15 miles from student's home to school, for public, private and parochial schools. Upon approval by the C.S.E. (Committee on Special Education), handicapped children are provided with transportation to distances up to 50 miles, which is in keeping with state mandates.

The main transportation contract represents the bulk of the transportation budget. This contract covers costs for transporting resident students to and from our four in-district public schools; mid-day kindergarten transportation services; and transportation to and from out-of-district parochial and private schools which are included when timely requests for transportation are received for students wishing to attend a particular school. Transportation services to Western Suffolk BOCES schools (three campuses of Wilson Tech [Dix Hills, Manor Plans, & Northport] along with sessions at Republic Aviation, Brennan Middle School, Brennan High School, James E. Allen Elementary, and James E. Allen Jr/Sr High School) is also provided under the terms of the transportation contract. There will be no late bus service during the 2015-2016 school year.



**HARBORFIELDS CENTRAL SCHOOL DISTRICT  
 TWENTY YEAR  
 HISTORICAL BUDGETARY DATA**

SCHOOL YEAR	DATE OF VOTE	PROPOSED BUDGET	ENROLLMENT	VOTES				**VOTE LOST	DISTRICT TAX RATE PER \$100 ASSESSED VALUATION		DISTRICT ASSESSED VALUATION
				YES	NO	BLANK	TOTAL		TAX LEVY		
1996-97	05/21/96	\$31,037,869	2,799	1,306	541	30	1,877		91.330	\$23,445,494	\$25,671,186
1997-98	05/20/97	\$32,177,640	2,841	1,162	438	25	1,625		94.020	\$24,281,204	\$25,825,573
1998-99	05/19/98	\$33,402,393	3,025	1,306	541	30	1,877		97.720	\$25,031,318	\$25,615,348
1999-00	05/18/99	\$34,906,344	3,088	937	305	25	1,267		103.470	\$26,639,168	\$25,732,149
2000-01	05/16/00	\$36,621,036	3,194	638	442	11	1,091		110.420	\$28,451,604	\$25,757,330
2001-02	05/15/01	\$41,229,102	3,278	801	704	8	1,513		123.820	\$31,991,837	\$25,833,576
2002-03	05/21/02	\$44,973,403	3,402	825	879	4	1,708	**			
	06/19/02	\$44,862,803		1,384	1,045	1	2,430		136.510	\$35,422,364	\$25,949,304
2003-04	06/03/03	\$48,341,934	3,534	1,270	1,134	34	2,438		148.476	\$38,431,688	\$25,878,612
2004-05	05/18/04	\$53,148,008	3,679	1,372	1,518	24	2,914	**			
	06/16/04	\$52,580,008		2,085	1,375	8	3,468		161.172	\$41,987,912	\$26,042,949
2005-06	05/17/05	\$57,278,305	3,699	1,568	1,662	29	3,259	**			
	06/15/05	\$57,278,305	3,699	1,772	1,941	1	3,714	**			
	07/01/05	\$56,395,124	3,699	Contingency Budget per Education Law					171.892	\$45,029,819	\$26,173,102
2006-07	05/16/06	\$60,814,720	3,765	2,584	1,477	293	4,354		179.205	\$46,968,086	\$26,194,304
2007-08	05/15/07	\$64,427,569	3,775	2,015	1,009	26	3,050		186.803	\$49,034,248	\$26,230,039
2008-09	05/20/08	\$68,653,824	3,687	1,725	1,065	25	2,815		193.638	\$50,915,704	\$26,276,455
2009-10	05/19/09	\$69,781,514	3,684	1,721	679	105	2,505		201.193	\$52,683,295	\$26,179,580
2010-11	05/18/10	\$71,467,605	3,640	1,898	941	85	2,924		207.772	\$54,106,166	\$26,025,913
2011-12	05/17/11	\$73,975,620	3,532	2,068	979	6	3,053		217.988	\$56,337,100	\$25,836,964
2012-13	05/15/12	\$75,134,670	3,450	1,686	511	4	2,201		224.321	\$57,633,207	\$25,683,459
2013-14	05/21/13	\$77,368,995	3,363	1,923	593	19	2,535		231.823	\$59,202,348	\$25,523,327
2014-15	05/20/14	\$79,679,165	3,316	1,467	429	3	1,899		236.675	\$60,182,958	\$25,421,136
2015-16	05/19/15	\$80,473,955*	3,232+						240.868+	\$61,231,280+	\$25,421,136+

\* Proposed  
 + Estimated

## 2015-16 GENERAL FUND REVENUES

FUNCTION CODE	REVENUES - LOCAL SOURCES	2012-13 ACTUAL REVENUES	2013-14 ACTUAL REVENUES	2014-15 REVENUE APPROPRIATIONS	2014-15 PROJECTED REVENUES	2015-16 PROJ. REVENUE APPROPRIATIONS	INCREASE (DECREASE)
<b>CHARGES FOR SERVICES</b>							
1081	Payment in Lieu of Tax	\$ 0	\$ 0	\$ 0	\$ 0	\$ 24,614	\$ 24,614
1335	Other Student Fees & Charges	5,323	5,835	4,000	5,700	5,500	1,500
1489	Other Charges for Services	58,790	25,108	25,000	26,000	25,000	0
2230	Day School Tuition - Other Dist.	55,859	0	40,000	25,000	40,000	0
	<b>TOTAL</b>	<b>\$ 119,972</b>	<b>\$ 30,943</b>	<b>\$ 69,000</b>	<b>\$ 56,700</b>	<b>\$ 95,114</b>	<b>\$ 26,114</b>
<b>USE OF MONEY AND PROPERTY</b>							
2401	Interest and Earnings	\$ 25,424	\$ 42,278	\$ 30,000	\$ 40,000	\$ 35,000	\$ 5,000
2410	Rental of Real Property at Wash. Drive	0	100,000	120,000	120,000	120,000	0
2413	Rental of Real Property - BOCES	16,000	16,000	16,000	16,000	16,000	0
2414	Rental of Equipment	2,125	2,900	3,000	3,500	3,000	0
2690	Other Comp. for Loss	0	0	0	6,400	0	0
	<b>TOTAL</b>	<b>\$ 43,549</b>	<b>\$ 161,178</b>	<b>\$ 169,000</b>	<b>\$ 185,900</b>	<b>\$ 174,000</b>	<b>\$ 5,000</b>
<b>MISCELLANEOUS</b>							
2700	Refund of Prior Year Expenses (Medicare Part D)	\$ 119,361	\$ 221,678	\$ 0	\$ 293,777	\$ 0	\$ 0
2770	Other Unclassified Revenue	524,129	137,575	275,000	260,615	310,000	35,000
	<b>TOTAL</b>	<b>\$ 643,490</b>	<b>\$ 359,253</b>	<b>\$ 275,000</b>	<b>\$ 554,392</b>	<b>\$ 310,000</b>	<b>\$ 35,000</b>
<b>STATE SOURCES</b>							
3101	Basic Formula General Aid (Foundation Aid)	\$ 5,341,367	\$ 5,515,985	\$ 11,169,749	\$ 5,805,555	\$ 11,823,661	\$ 653,912
3101	Basic Formula Excess Cost	2,790,089	2,806,280	0	2,819,033	0	0
3102	Lottery Aid	2,501,978	2,563,978	0	2,496,051	0	0
3103	BOCES	664,809	713,430	724,965	726,589	762,096	37,131
3101	Transportation	1,601,168	1,654,023	1,642,289	1,623,515	1,611,127	(31,162)
3260	Textbooks	171,783	215,292	263,550	212,322	208,244	(55,306)
3262	Computer Hardware, Software & Tech. Aid	36,950	89,149	34,654	56,255	86,377	51,723
3263	Library Loan Program	22,875	22,331	23,000	18,780	22,056	(944)
3289	Other State Aid (Records Mgmt, Medicaid, Other)	130,421	68,602	0	46,000	0	0
	<b>TOTAL</b>	<b>\$ 13,261,440</b>	<b>\$ 13,649,070</b>	<b>\$ 13,858,207</b>	<b>\$ 13,804,100</b>	<b>\$ 14,513,561</b>	<b>\$ 655,354</b>
5031	INTERFUND TRANSFER (EJF)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8031	Prior Period Adjustment	0	0	0	0	0	0
	<b>TOTAL REVENUE OTHER THAN TAXES</b>	<b>\$ 14,068,451</b>	<b>\$ 14,200,444</b>	<b>\$ 14,371,207</b>	<b>\$ 14,601,092</b>	<b>\$ 15,092,675</b>	<b>\$ 721,468</b>
	<b>TOTAL REAL PROP. TAX LEVY-SCH PURPOSES</b>	<b>\$ 57,633,325</b>	<b>\$ 59,202,460</b>	<b>\$ 60,182,958</b>	<b>\$ 60,182,958</b>	<b>\$ 61,231,280</b>	<b>\$ 1,048,322</b>
	<b>TOTAL REVENUES</b>	<b>\$ 71,701,776</b>	<b>\$ 73,402,904</b>	<b>\$ 74,554,165</b>	<b>\$ 74,784,050</b>	<b>\$ 76,323,955</b>	<b>\$ 1,769,790</b>
	<b>DESIGNATED RESERVE</b>	<b>\$ 750,000</b>	<b>\$ 1,050,000</b>	<b>\$ 1,525,000</b>	<b>\$ 1,525,000</b>	<b>\$ 950,000</b>	<b>\$ (575,000)</b>
	<b>APPLIED FUND BALANCE</b>	<b>3,168,929</b>	<b>3,331,809</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>3,200,000</b>	<b>(400,000)</b>
	<b>TOTAL</b>	<b>\$ 75,620,705</b>	<b>\$ 77,784,713</b>	<b>\$ 79,679,165</b>	<b>\$ 79,909,050</b>	<b>\$ 80,473,955</b>	<b>\$ 794,790</b>
	<b>APPROVED BUDGET</b>	<b>\$ 75,134,670</b>	<b>\$ 77,368,995</b>	<b>\$ 79,679,165</b>			

## 2015-16 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

ACCOUNT FUNCTION	CODE OBJECT	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	APPROVED	ENCUMBERED/ EXPENDED	PROPOSED	APPROVED 14-15 PROPOSED 15-16	% CHANGE
			EXPEND 2012-13	EXPEND 2013-14	BUDGET 2014-15	TO DATE 2014-15	BUDGET 2015-16	(DECREASE)	
<b>1010</b>		<b>BOARD OF EDUCATION</b>							
	2000	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	
	4000	Contractual Expense	17,173	12,480	30,800	19,600	30,800	0	
	5000	Supplies & Materials	11,380	8,358	12,900	8,201	12,900	0	
		<b>TOTAL</b>	<b>\$ 28,554</b>	<b>\$ 20,838</b>	<b>\$ 43,700</b>	<b>\$ 27,801</b>	<b>\$ 43,700</b>	<b>0</b>	<b>0.00%</b>
<b>1040</b>		<b>DISTRICT CLERK</b>							
	1000	Personal Services	\$ 25,064	\$ 23,288	\$ 23,288	\$ 23,288	\$ 23,992	704	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	891	520	3,400	500	3,400	0	
	5000	Supplies & Materials	135	0	1,940	300	1,940	0	
		<b>TOTAL</b>	<b>\$ 26,090</b>	<b>\$ 23,808</b>	<b>\$ 28,628</b>	<b>\$ 24,088</b>	<b>\$ 29,332</b>	<b>704</b>	<b>2.46%</b>
<b>1060</b>		<b>DISTRICT MEETING</b>							
	1000	Personal Services	\$ 615	\$ 871	\$ 1,000	\$ 900	\$ 1,000	0	
	4000	Contractual Expense	5,898	10,908	12,800	10,900	12,800	0	
	5000	Supplies & Materials	3,354	4,852	3,240	4,500	3,240	0	
		<b>TOTAL</b>	<b>\$ 9,867</b>	<b>\$ 16,630</b>	<b>\$ 17,040</b>	<b>\$ 16,300</b>	<b>\$ 17,040</b>	<b>0</b>	<b>0.00%</b>
<b>1240</b>		<b>CENTRAL ADMINISTRATION</b>							
	1000	Personal Services	\$ 285,927	\$ 284,036	\$ 290,217	\$ 284,736	\$ 300,938	10,721	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	3,733	558	14,800	1,000	14,800	0	
	5000	Supplies & Materials	13,161	11,168	7,200	9,900	7,200	0	
		<b>TOTAL</b>	<b>\$ 302,821</b>	<b>\$ 295,761</b>	<b>\$ 312,217</b>	<b>\$ 295,636</b>	<b>\$ 322,938</b>	<b>10,721</b>	<b>3.43%</b>
<b>1241</b>		<b>HUMAN RESOURCES</b>							
	1000	Personal Services	\$ 255,271	\$ 329,248	\$ 344,800	\$ 463,203	\$ 266,715	(78,085)	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	36,201	23,974	41,105	23,914	41,105	0	
	5000	Supplies & Materials	4,425	3,613	9,010	5,000	10,010	1,000	
		<b>TOTAL</b>	<b>\$ 295,897</b>	<b>\$ 356,834</b>	<b>\$ 394,915</b>	<b>\$ 492,118</b>	<b>\$ 317,830</b>	<b>(77,085)</b>	<b>-19.52%</b>

**FUNCTION 1010 - BOARD OF EDUCATION**

**OBJECT**

<b>2000</b>	<b>EQUIPMENT</b>	\$ <u>0</u>	
	<b>TOTAL</b>	<b>\$ 0</b>	

<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>		
4490	Professional & Technical Services	\$ 6,100	Policy Plus Online and Update Service
4830	Postage	1,500	
4860	Conference	12,300	NYSSBA Annual Convention, N-SSBA, NSBA, Scope Conferences
4870	Tax Anticipation Notes	<u>10,900</u>	Fiscal Advisors, Printing of Notes (Legal Opinion in Function 1420)
	<b>TOTAL</b>	<b>\$ 30,800</b>	

<b>5000</b>	<b>SUPPLIES &amp; MATERIALS</b>		
5100	Meeting Supplies	\$ 7,650	New/Newly Tenured Teachers, Teacher Retirements
5140	General Office Supplies	2,250	
5200	Periodicals	1,000	
5240	Duplicating Supplies	0	
5280	Paper	<u>2,000</u>	Board Agenda and Other Board Business
	<b>TOTAL</b>	<b>\$ 12,900</b>	

**FUNCTION 1040 - DISTRICT CLERK**

<b>1000</b>	<b>PERSONAL SERVICES</b>		
1600	District Clerk	\$ <u>23,992</u>	
	<b>TOTAL</b>	<b>\$ 23,992</b>	

<b>2000</b>	<b>EQUIPMENT</b>	\$ <u>0</u>	
	<b>TOTAL</b>	<b>\$ 0</b>	

<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>		
4750	Equipment Repairs & Maintenance	\$ 1,200	
4830	Postage	1,200	District Clerk Correspondence
4860	Conference	<u>1,000</u>	District Clerk Annual Meeting
	<b>TOTAL</b>	<b>\$ 3,400</b>	

<b>5000</b>	<b>SUPPLIES &amp; MATERIALS</b>		
5140	General Office Supplies	\$ 1,440	
5280	Paper	<u>500</u>	
	<b>TOTAL</b>	<b>\$ 1,940</b>	

**FUNCTION 1060 - DISTRICT MEETING**

**OBJECT**

<b>1000</b>	<b>PERSONAL SERVICES</b>		
1600	Budget Vote Clerks	\$	1,000
	<b>TOTAL</b>	<b>\$</b>	<b>1,000</b>

<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>		
4330	Rental of Voting Machines	\$	4,200
4820	Legal Notices		6,000
4890	Clerks, Inspector, Cust. Of Voting Machine		2,600
4900	BOCES		0
	<b>TOTAL</b>	<b>\$</b>	<b>12,800</b>

<b>5000</b>	<b>SUPPLIES &amp; MATERIALS</b>		
5100	Meeting Supplies	\$	1,350
5140	General Office Supplies		1,890
	<b>TOTAL</b>	<b>\$</b>	<b>3,240</b>

Printing Strips, Legal Notice, Absentee Ballot Supplies, Etc.

**FUNCTION 1240 - CENTRAL ADMINISTRATION**

<b>1000</b>	<b>PERSONAL SERVICES</b>		
1000	Salaries	\$	300,938
	<b>TOTAL</b>	<b>\$</b>	<b>300,938</b>

Includes Superintendent, Clerical, Part-Time & Overtime

<b>2000</b>	<b>EQUIPMENT</b>	\$	0
	<b>TOTAL</b>	<b>\$</b>	<b>0</b>

<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>		
4490	Professional & Technical Services	\$	8,300
4750	Equipment Repairs & Maintenance		2,000
4830	Postage		2,700
4840	Dues		1,800
4860	Conference		0
	<b>TOTAL</b>	<b>\$</b>	<b>14,800</b>

Consultants, as Required  
Membership Dues - AASA, ASCD, NASSP

<b>5000</b>	<b>SUPPLIES &amp; MATERIALS</b>		
5100	Meeting Supplies	\$	1,800
5140	General Office Supplies		2,250
5200	Periodicals		1,000
5240	Duplicating Supplies		0
5280	Paper		1,200
5330	Computer Software		0
5900	Professional Books		950
	<b>TOTAL</b>	<b>\$</b>	<b>7,200</b>

**FUNCTION 1241 - PERSONNEL & HUMAN RESOURCES**

**OBJECT**

**1000 PERSONAL SERVICES**

1000	Salaries	\$ 266,715	Includes Asst. Superintendent, Clerical, Clerical PT/OT and Clerical Subs
	<b>TOTAL</b>	<b>\$ 266,715</b>	

**2000 EQUIPMENT**

	<b>TOTAL</b>	<b>\$ 0</b>
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**4000 CONTRACTUAL EXPENSE**

4030	Contractual Service	\$ 15,750	Substitute Teacher & Paraprofessional Registries, Fingerprinting
4490	Professional Service	0	
4750	Equipment Repairs & Maintenance	3,805	
4820	Advertising	11,800	Newspaper Ads
4830	Postage	3,500	
4840	Membership Dues	250	
4850	Recruitment & Induction	6,000	Emp. Recruitment, New Empl. Training, New Empl. Screening, etc.
4900	BOCES Personnel	0	
	<b>TOTAL</b>	<b>\$ 41,105</b>	

**5000 SUPPLIES & MATERIALS**

5100	Meeting Supplies	\$ 1,875	
5140	General Office Supplies	2,320	
5200	Periodicals	0	
5240	Duplicating Supplies	0	
5280	Paper	2,000	
5330	Computer Software	0	
5440	Printing	2,815	Personnel Forms
5900	Professional Books	0	
	<b>TOTAL</b>	<b>\$ 9,010</b>	

## 2015-16 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

ACCOUNT FUNCTION	CODE OBJECT	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	APPROVED	ENCUMBERED/ EXPENDED	PROPOSED	APPROVED 14-15	% CHANGE
			EXPEND 2012-13	EXPEND 2013-14	BUDGET 2014-15	TO DATE 2014-15	BUDGET 2015-16	PROPOSED 15-16 INCREASE (DECREASE)	
<b>1310</b>		<b>BUSINESS ADMINISTRATION</b>							
	1000	Personal Services	\$ 532,844	\$ 553,317	\$ 573,080	\$ 573,579	\$ 589,809	16,729	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	89,391	71,807	99,700	99,080	99,700	0	
	5000	Supplies & Materials	4,326	3,338	10,700	4,750	10,700	0	
		<b>TOTAL</b>	<b>\$ 626,561</b>	<b>\$ 628,461</b>	<b>\$ 683,480</b>	<b>\$ 677,409</b>	<b>\$ 700,209</b>	<b>16,729</b>	<b>2.45%</b>
<b>1320</b>		<b>AUDITING</b>							
	1000	Personal Services	\$ 19,291	\$ 19,532	\$ 19,532	\$ 19,923	\$ 19,923	391	
	4000	Contractual Expense	64,750	65,694	95,000	67,000	95,000	0	
		<b>TOTAL</b>	<b>\$ 84,041</b>	<b>\$ 85,226</b>	<b>\$ 114,532</b>	<b>\$ 86,923</b>	<b>\$ 114,923</b>	<b>391</b>	<b>0.34%</b>
<b>1325</b>		<b>TREASURER</b>							
	1000	Personal Services	\$ 16,558	\$ 24,110	\$ 24,279	\$ 24,693	\$ 24,940	661	
	2000	Equipment	(10)	(28)	0	0	0	0	
	4000	Contractual Expense	0	0	500	63	500	0	
	5000	Supplies & Materials	501	281	900	400	900	0	
		<b>TOTAL</b>	<b>\$ 17,050</b>	<b>\$ 24,363</b>	<b>\$ 25,679</b>	<b>\$ 25,155</b>	<b>\$ 26,340</b>	<b>661</b>	<b>2.57%</b>
<b>1345</b>		<b>PURCHASING SERVICES</b>							
	1000	Personal Services	\$ 5,481	\$ 16,184	\$ 15,188	\$ 15,492	\$ 15,647	0	
	4000	Contractual Expense	\$ 8,151	\$ 8,314	\$ 8,000	\$ 8,480	\$ 8,000	0	
		<b>TOTAL</b>	<b>\$ 13,632</b>	<b>\$ 24,498</b>	<b>\$ 23,188</b>	<b>\$ 23,972</b>	<b>\$ 23,647</b>	<b>0</b>	<b>1.98%</b>
<b>1420</b>		<b>LEGAL SERVICES</b>							
	4000	Contractual Expense	\$ 215,196	\$ 159,660	\$ 216,000	\$ 216,500	\$ 216,000	0	
		<b>TOTAL</b>	<b>\$ 215,196</b>	<b>\$ 159,660</b>	<b>\$ 216,000</b>	<b>\$ 216,500</b>	<b>\$ 216,000</b>	<b>0</b>	<b>0.00%</b>
<b>1430</b>		<b>BOCES, MGMT. &amp; PERS. SVCS.</b>							
	4000	Contractual Expense	\$ 44,378	\$ 36,820	\$ 61,725	\$ 54,000	\$ 75,886	14,161	
		<b>TOTAL</b>	<b>\$ 44,378</b>	<b>\$ 36,820</b>	<b>\$ 61,725</b>	<b>\$ 54,000</b>	<b>\$ 75,886</b>	<b>14,161</b>	<b>22.94%</b>

**FUNCTION 1310 - BUSINESS ADMINISTRATION**

**OBJECT**

**1000 PERSONAL SERVICES**

1000 Salaries \$ 589,809

Includes Asst. Superintendent, Clerical, Part-Time & Overtime

**TOTAL \$ 589,809**

**2000 EQUIPMENT**

\$ 0

**TOTAL \$ 0**

**4000 CONTRACTUAL EXPENSE**

4030 Contractual Services \$ 32,000

Includes 3rd Party Admin. for 403(b) Plan

4060 Other Expense 1,000

Allowance for Unanticipated Safety Items

4330 Equipment Rental 13,000

Copier and Postage Meter

4490 Professional & Technical Services 25,000

Finance Manager & Network Maintenance

4750 Equipment Repair & Maintenance 1,000

Calculators, Typewriters, Computers

4820 Advertising 1,500

Legal Notices for Bids

4830 Postage 5,000

4840 Membership Dues 2,200

ASBO, NYSASBO, SASBO

4900 BOCES 19,000

SBAI, SAPS, GASB Actuarial Services

**TOTAL \$ 99,700**

**5000 SUPPLIES & MATERIALS**

5100 Meeting Supplies \$ 900

5140 General Office Supplies 6,600

5200 Periodicals 100

5240 Duplicating Supplies 0

5280 Paper 2,100

5330 Computer Software 0

5440 Printing 1,000

Crisis Procedure Manual

5900 Professional Books 0

**TOTAL \$ 10,700**



**FUNCTION 1320 - AUDITING**

**OBJECT**

**1000 PERSONAL SERVICES**

1600 Claims Auditor \$ 19,923

**TOTAL \$ 19,923**

**4000 CONTRACTUAL EXPENSE**

4470 Annual Audit Service \$ 95,000

Includes GASB 34 and Allowance for Internal Controls Audit

**TOTAL \$ 95,000**

**FUNCTION 1325 - TREASURER**

**1000 PERSONAL SERVICES**

1600 Treasurer \$ 24,940

Partial Salary in 1310

**TOTAL \$ 24,940**

**2000 EQUIPMENT**

\$ 0

**TOTAL \$ 0**

**4000 CONTRACTUAL EXPENSE**

4080 Treasurer's Bond \$ 0

Included Under Insurance (1910.4150)

4540 Administrative Bank Charges 100

Storage of Deeds, Titles & Misc. Legal Documents, Checking Charge:

4750 Equipment Repair & Maintenance 400

Bond & Coupon Account, Investment Custodial Account

Share of Office Machine Repairs

**TOTAL \$ 500**

**5000 SUPPLIES & MATERIALS**

5140 General Office Supplies \$ 900

**TOTAL \$ 900**

**FUNCTION 1345 - PURCHASING SERVICES**

**OBJECT**

<b>1000</b>	<b>PERSONAL SERVICES</b>		
1600	Purchasing Agent	\$	15,647
	<b>TOTAL</b>	<b>\$</b>	<b>15,647</b>

<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>		
4900	BOCES Cooperative Purchasing	\$	8,000
			Eastern Suffolk BOCES
	<b>TOTAL</b>	<b>\$</b>	<b>8,000</b>

**FUNCTION 1420 - LEGAL SERVICES**

<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>		
4410	Legal Service, Negotiations	\$	30,000
4420	Legal Service, Board Business		175,000
4430	Legal Service, Bonding Attorney		11,000
	<b>TOTAL</b>	<b>\$</b>	<b>216,000</b>

Labor Counsel - Contractual Negotiations & Litigation  
 General Counsel - Other Legal Svcs. (Investigations, Hearing Officers & Reporting Services)  
 Tax Anticipation Notes, RANS & BANS (If Needed)

**COST OF LEGAL SERVICES**

		<b>ACTUAL 2011-12</b>		<b>ACTUAL 2012-13</b>		<b>ACTUAL 2013-14</b>		<b>BUDGET 2014-15</b>
Negotiations	\$	39,392	\$	31,734	\$	35,051	\$	30,000
Board Business		165,537		174,247		105,806		175,000
Bonding Atty.		9,215		9,215		18,803		11,000
<b>TOTAL</b>	<b>\$</b>	<b>214,144</b>	<b>\$</b>	<b>215,196</b>	<b>\$</b>	<b>159,660</b>	<b>\$</b>	<b>216,000</b>

**FUNCTION 1430 - BOCES MGMT. & PERSONNEL SERVICES**

**OBJECT**

<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>		
4900	Regional Certification	\$	4,850
	Advertising		1,750
	OLAS		7,000
	EAP		22,713
	Connect-Ed		6,899
	Negotiations Information Svcs.		15,900
	Long Range Planning		6,325
	MyLearningPlan.com		10,450
			<hr/>
	<b>TOTAL</b>	<b>\$</b>	<b>75,886</b>

Nassau BOCES  
 On-Line Applicant Screening  
 Employee Assistance Program  
 Emergency Notification System

## 2015-16 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

ACCOUNT FUNCTION	CODE OBJECT	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	APPROVED	ENCUMBERED/ EXPENDED	PROPOSED	APPROVED 14-15 PROPOSED 15-16	%
			EXPEND 2012-13	EXPEND 2013-14	BUDGET 2014-15	TO DATE 2014-15	BUDGET 2015-16	INCREASE (DECREASE)	
<b>1460</b>		<b>RECORDS MANAGEMENT</b>							
	1000	Personal Services	\$ 0	\$ 0	\$ 6,000	\$ 0	\$ 6,000	0	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	0	0	0	0	0	0	
	5000	Supplies & Materials	0	367	4,500	513	4,500	0	
		<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 367</b>	<b>\$ 10,500</b>	<b>\$ 513</b>	<b>\$ 10,500</b>	<b>0</b>	<b>0.00%</b>
<b>1480</b>		<b>STAFF/COMM. RELATIONS</b>							
	4000	Contractual Expense	\$ 52,764	\$ 57,173	\$ 63,925	\$ 50,945	\$ 65,191	1,266	
	5000	Supplies & Materials	18,180	21,345	30,000	25,000	30,000	0	
		<b>TOTAL</b>	<b>\$ 70,944</b>	<b>\$ 78,518</b>	<b>\$ 93,925</b>	<b>\$ 75,945</b>	<b>\$ 95,191</b>	<b>1,266</b>	<b>1.35%</b>
<b>1620</b>		<b>OPERATION OF PLANT</b>							
	1000	Personal Services	\$ 2,594,036	\$ 2,551,849	\$ 2,606,427	\$ 2,554,226	\$ 2,662,965	56,538	
	2000	Equipment	17,557	11,463	29,900	20,836	29,900	0	
	4000	Contractual Expense	1,172,762	1,375,333	1,660,150	1,258,696	1,660,150	0	
	5000	Supplies & Materials	124,655	143,262	156,450	140,193	156,450	0	
		<b>TOTAL</b>	<b>\$ 3,909,010</b>	<b>\$ 4,081,907</b>	<b>\$ 4,452,927</b>	<b>\$ 3,973,951</b>	<b>\$ 4,509,465</b>	<b>56,538</b>	<b>1.27%</b>
<b>1621</b>		<b>MAINTENANCE OF PLANT</b>							
	1000	Personal Services	\$ 531,572	\$ 553,120	\$ 590,518	\$ 602,651	\$ 606,142	15,624	
	2000	Equipment	25,284	4,024	25,000	25,000	25,000	0	
	4000	Contractual Expense	120,591	297,408	244,400	239,963	244,400	0	
	5000	Supplies & Materials	63,567	82,296	84,700	67,579	84,700	0	
		<b>TOTAL</b>	<b>\$ 741,013</b>	<b>\$ 936,847</b>	<b>\$ 944,618</b>	<b>\$ 935,193</b>	<b>\$ 960,242</b>	<b>15,624</b>	<b>1.65%</b>
<b>1670</b>		<b>CENTRAL DUPLICATING</b>							
	1000	Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	
	4000	Contractual Expense	22,992	24,822	34,000	22,770	34,000	0	
	5000	Supplies & Materials	979	0	3,350	500	3,350	0	
		<b>TOTAL</b>	<b>\$ 23,971</b>	<b>\$ 24,822</b>	<b>\$ 37,350</b>	<b>\$ 23,270</b>	<b>\$ 37,350</b>	<b>0</b>	<b>0.00%</b>
<b>1680</b>		<b>CENTRAL DATA PROCESSING</b>							
	4000	Contractual Expense	\$ 134,076	\$ 187,815	\$ 173,500	\$ 183,000	\$ 173,500	0	
	5000	Supplies & Materials	6,134	7,483	12,000	7,565	12,000	0	
		<b>TOTAL</b>	<b>\$ 140,210</b>	<b>\$ 195,298</b>	<b>\$ 185,500</b>	<b>\$ 190,565</b>	<b>\$ 185,500</b>	<b>0</b>	<b>0.00%</b>

**FUNCTION 1460 - RECORDS MANAGEMENT OFFICER**

<b>OBJECT</b>			
<b>1000</b>	<b>PERSONAL SERVICES</b>		
1600	P/T Clerical	\$ 6,000	Inventory Workers
	<b>TOTAL</b>	<b>\$ 6,000</b>	
<b>2000</b>	<b>EQUIPMENT</b>	\$ 0	
	<b>TOTAL</b>	<b>\$ 0</b>	
<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>		
4490	Professional & Technical Services	\$ 0	
4900	BOCES	0	
	<b>TOTAL</b>	<b>\$ 0</b>	
<b>5000</b>	<b>SUPPLIES &amp; MATERIALS</b>		
5110	Meeting Supplies	\$ 0	
5140	General Office Supplies	4500	
5180	Paper	0	
	<b>TOTAL</b>	<b>\$ 4,500</b>	

**FUNCTION 1480 - STAFF COMMUNICATION/COMMUNITY RELATIONS**

<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>		
4060	Other Expense	\$ 980	Film Processing & Web Hosting Services
4490	Professional & Technical Services	5,000	Website Maintenance
4830	Postage	15,000	District-Wide Mailing of Newsletters and Calendars
4900	BOCES	44,211	Preparation of Newsletter, Calendar, & District Community Relations (Contract with BOCES)
	<b>TOTAL</b>	<b>\$ 65,191</b>	
<b>5000</b>	<b>SUPPLIES &amp; MATERIALS</b>		
5140	General Office Supplies	\$ 0	
5440	Printing	30,000	Newsletters, Calendar, Budget Brochure, Curriculum Projects
	<b>TOTAL</b>	<b>\$ 30,000</b>	

**FUNCTION 1620 - OPERATION OF PLANT**

<b>OBJECT</b>		<b>WASHINGTON DRIVE</b>	<b>TJL</b>	<b>OLDFIELD MIDDLE</b>	<b>HHS</b>	<b>DISTRICT WIDE</b>	<b>DISTRICT TOTAL</b>
<b>1000</b>	<b>PERSONAL SERVICES</b>						
1000	Salaries - Supervisors, Custodial/Maint., Courier, Security Guards & OT/Subs.	\$ 425,966	451,616	708,226	930,801	146,356	2,662,965
	<b>TOTAL</b>	<b>\$ 425,966</b>	<b>\$ 451,616</b>	<b>\$ 708,226</b>	<b>\$ 930,801</b>	<b>\$ 146,356</b>	<b>\$ 2,662,965</b>
<b>2000</b>	<b>EQUIPMENT</b>						
2000	Equipment	\$ 3,500	\$ 3,500	\$ 3,500	\$ 4,400	\$ 15,000	\$ 29,900
2001	Instructional Furniture	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 4,400</b>	<b>\$ 15,000</b>	<b>\$ 29,900</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>						
4060	Other Expense	\$ 0	\$ 0	\$ 0	\$ 0	\$ 300	\$ 300
4210	Fuel Oil	10,275	18,525	18,525	32,825	6,000	86,150
4220	Gas	55,000	68,000	81,000	123,000	0	327,000
4250	Electric	135,000	135,000	193,000	260,000	0	723,000
4260	Water	2,200	2,300	2,400	9,300	0	16,200
4270	Telephone	0	0	0	0	90,000	90,000
4330	Equipment Rental	0	0	0	0	3,000	3,000
4360	Uniforms	0	0	0	0	11,000	11,000
4490	Professional & Technical Services	0	0	0	0	40,000	40,000
4610	Dust Control	2,000	2,000	2,500	2,500	0	9,000
4620	Cartage	0	0	0	0	50,000	50,000
4630	Extermination	0	0	0	0	9,000	9,000
4740	Building Repair	20,000	40,000	45,000	50,000	15,000	170,000
4750	Equip Repairs and Maint.	15,000	25,500	32,000	42,000	11,000	125,500
	<b>TOTAL</b>	<b>\$ 239,475</b>	<b>\$ 291,325</b>	<b>\$ 374,425</b>	<b>\$ 519,625</b>	<b>\$ 235,300</b>	<b>\$ 1,660,150</b>
<b>5000</b>	<b>SUPPLIES &amp; MATERIALS</b>						
5060	Custodial Paper Supplies	\$ 10,800	\$ 8,500	\$ 8,500	\$ 8,500	\$ 0	\$ 36,300
5070	Electrical Supplies	3,500	3,000	3,000	5,000	2,000	16,500
5120	Gas and Oil	0	0	0	0	0	0
5140	Office Supplies	90	90	90	180	900	1,350
5150	General Maintenance Supplies	14,400	19,800	36,500	27,000	4,600	102,300
	<b>TOTAL</b>	<b>\$ 28,790</b>	<b>\$ 31,390</b>	<b>\$ 48,090</b>	<b>\$ 40,680</b>	<b>\$ 7,500</b>	<b>\$ 156,450</b>

**FUNCTION 1621 - MAINTENANCE OF PLANT**

**OBJECT**

<b>1000</b>	<b>PERSONAL SERVICES</b>		
1000	Salaries - Admin., Supv., Clerical Grounds/Maint., Summer Help & OT	<u>606,142</u>	Includes Overtime for Graduation, Snow Removal & Other Emergenci
	<b>TOTAL</b>	<b>\$ 606,142</b>	
<b>2000</b>	<b>EQUIPMENT</b>	<u>\$ 25,000</u>	
	<b>TOTAL</b>	<b>\$ 25,000</b>	
<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>		
4090	Security Services	\$ 18,000	Protection of Grounds and Buildings
4330	Rental of Equipment	2,400	Special Tool/Equipment Rental
4740	Building Repair	90,000	
4750	Equipment Repair & Maintenance	44,000	Repair of Vehicles, Lawn Mowers, Snow Blowers, Hand Tools, etc.
4760	Grounds Repairs	<u>90,000</u>	
	<b>TOTAL</b>	<b>\$ 244,400</b>	
<b>5000</b>	<b>SUPPLIES &amp; MATERIALS</b>		
5070	Electrical Supplies	\$ 5,000	
5120	Gas & Oil	21,600	Vehicles and Power Equipment
5150	General Maintenance Supplies	21,900	
5170	Grounds Supplies	14,400	Soil, Sod, Fertilizer, Seed, etc.
5180	Hardware	5,400	Small Tools, Screws, Nails, etc.
5190	Lumber	5,400	Building Walls, Tables, Shelves, Doors, etc.
5370	Wax & Paints	10,000	Painting Exterior, Fences, Traffic Line
5390	Window Glass	<u>1,000</u>	
	<b>TOTAL</b>	<b>\$ 84,700</b>	

**FUNCTION 1620 AND 1621 CUSTODIAL, GROUNDS AND MAINTENANCE PROJECTED STAFFING - 2015-16**

	<b>SUPERVISORY &amp; ADMINISTRATIVE</b>	<b>CUSTODIANS</b>	<b>NIGHT FOREMAN</b>	<b>COURIER</b>	<b>GROUNDS MAINT.</b>	<b>TOTAL BY BUILDING</b>
WASHINGTON DRIVE SCHOOL	1.0	4.0	1.0	0.0	0.0	6.0
T.J. LAHEY ELEMENTARY SCHOOL	1.0	4.0	1.0	0.0	0.0	6.0
OLDFIELD MIDDLE SCHOOL	1.0	8.0	1.0	0.0	0.0	10.0
HARBORFIELDS HIGH SCHOOL	1.0	9.0	1.0	0.0	1.0	12.0
DISTRICT-WIDE	1.0	0.0	0.0	1.0	5.0	7.0
<b>TOTAL</b>	<b>5.0</b>	<b>25.0</b>	<b>4.0</b>	<b>1.0</b>	<b>6.0</b>	<b>41.0</b>

2014-15 TOTAL: 41.0

**DISTRICT-WIDE TOTAL: 41.0**



**FUNCTION 1670 - CENTRAL DUPLICATING**

**OBJECT**

<b>1000</b>	<b>PERSONAL SERVICES</b>		
1600	P/T Clerical	\$	0
	<b>TOTAL</b>	<b>\$</b>	<b>0</b>

<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>		
4330	Equipment Rental	\$	29,000
4750	Equipment Repairs & Maintenance		5,000
	<b>TOTAL</b>	<b>\$</b>	<b>34,000</b>

<b>5000</b>	<b>SUPPLIES &amp; MATERIALS</b>		
5140	General Office Supplies	\$	1,350
5240	Duplicating Supplies		1,000
5280	Paper		1,000
	<b>TOTAL</b>	<b>\$</b>	<b>3,350</b>

**FUNCTION 1680 - CENTRAL DATA PROCESSING**

<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>		
4030	Contractual Services	\$	0
4060	Other Expenses		0
4900	BOCES Computer Services		173,500
	<b>TOTAL</b>	<b>\$</b>	<b>173,500</b>

Student Mgmt. System/Computerized Voter Registration

<b>5000</b>	<b>SUPPLIES &amp; MATERIALS</b>		
5115	Computer Supplies	\$	9,000
5330	Computer Software		3,000
	<b>TOTAL</b>	<b>\$</b>	<b>12,000</b>

Scantrons: K-12

## 2015-16 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

ACCOUNT FUNCTION	CODE OBJECT	ACCOUNT DESCRIPTION	ACTUAL EXPEND 2012-13	ACTUAL EXPEND 2013-14	APPROVED BUDGET 2014-15	ENCUMBERED/ EXPENDED TO DATE 2014-15	PROPOSED BUDGET 2015-16	APPROVED 14-15 PROPOSED 15-16 INCREASE (DECREASE)	% CHANGE
<b>1910</b>		<b>UNALLOCATED INSURANCE</b>							
	4000	Contractual Expense	\$ 317,429	\$ 329,137	\$ 352,300	\$ 345,323	\$ 364,425	\$ 12,125	
		<b>TOTAL</b>	<b>\$ 317,429</b>	<b>\$ 329,137</b>	<b>\$ 352,300</b>	<b>\$ 345,323</b>	<b>\$ 364,425</b>	<b>\$ 12,125</b>	<b>3.44%</b>
<b>1920</b>		<b>SCHOOL ASSOCIATION DUES</b>							
	4000	Contractual Expense	\$ 20,413	\$ 20,118	\$ 23,320	\$ 18,241	\$ 23,320	\$ 0	
		<b>TOTAL</b>	<b>\$ 20,413</b>	<b>\$ 20,118</b>	<b>\$ 23,320</b>	<b>\$ 18,241</b>	<b>\$ 23,320</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>1981</b>		<b>BOCES ADMIN. CHARGES</b>							
	4000	Contractual Expense	\$ 249,618	\$ 252,199	\$ 254,314	\$ 254,314	\$ 253,319	\$ (995)	
		<b>TOTAL</b>	<b>\$ 249,618</b>	<b>\$ 252,199</b>	<b>\$ 254,314</b>	<b>\$ 254,314</b>	<b>\$ 253,319</b>	<b>\$ (995)</b>	<b>-0.39%</b>
<b>1989</b>		<b>UNCLASSIFIED INS. RECOVERY</b>							
	4000	Contractual Expense	\$ 256	\$ 0	\$ 5,000	\$ 0	\$ 5,000	\$ 0	
		<b>TOTAL</b>	<b>\$ 256</b>	<b>\$ 0</b>	<b>\$ 5,000</b>	<b>\$ 0</b>	<b>\$ 5,000</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>1000</b>		<b>GENERAL SUPPORT TOTAL</b>	<b>\$ 7,136,949</b>	<b>\$ 7,592,115</b>	<b>\$ 8,280,857</b>	<b>\$ 7,757,218</b>	<b>\$ 8,332,157</b>	<b>\$ 50,841</b>	<b>0.62%</b>

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**FUNCTION 1910 - UNALLOCATED INSURANCE**

<b>OBJECT 4150</b>			<b>2014-15 ACTUAL ANNUAL PREMIUM</b>	<b>2015-16 ESTIMATED ANNUAL PREMIUM</b>
<b>COVERAGE</b>	<b>COMPANY</b>	<b>DESCRIPTION</b>		
		<b>PROPERTY</b>		
Multi-Peril, Property, Liability, Crime & Auto	NYSIR #SSPHAR001	Blanket Building & Contents \$179,309,707 Agreed Amount/Replacement Costs - All Risks As Defined Including Theft. \$5,000 Deductible Per Loss. Primary Flood Coverage To \$15,000 With \$250 Deductible.	\$ 120,041	\$ 129,325
		<b>COMPREHENSIVE GENERAL LIABILITY INSURANCE</b>		
		\$1,000,000 Per Occurrence With \$0 Per Occurrence Deductible. Includes Bodily Injury/Property Damage, Products Completed Operations, Personal Injury & Advertising Injury, Fire Damage Legal Liability, Employee Benefits Liability (\$1,000 Deductible), And Limited Pollution Liability.	\$ 72,778	\$ 77,000
		<b>MEDICAL COVERAGE (EXCEPT STUDENTS)</b>		
		\$5,000 Each Person, \$1,000,000 Each Accident	I N C L U D E D	
		<b>BOND</b>		
Employee Theft	Travelers Ins. #104504441 (NYSIR)	Theft, Disappearance and Destruction \$500 Deductible Per Loss To A Limit Of \$10,000. Inside & Outside Premises Scheduled. Public Employees Blanket Position - Faithful Performance Bond \$100,000 Limit. Add'l. Indemnity on Treasurer (\$3,000,000), Asst. Supt. for Business (\$2,000,000), Superintendent (\$800,000) District Clerk (\$200,000) and Purchasing Agent (\$1,000,000). Depositors Forgery \$25,000. Computer Fraud and Wire Transfer \$100,000 with a \$1,000 Deductible.	\$ 6,039	\$ 6,500
		<b>COMMERCIAL INLAND MARINE (SPECIFIED PROPERTY FLOATERS)</b>		
Floaters	NYSIR #SSPHAR001	Audio Visual Equipment (\$250 Deductible) - \$575,997 Contractors Equipment Floater Covering Tractors (\$250 Deductible) - \$21,908 Musical Instruments (\$250 Deductible) - \$580,997 Radios and Cameras Floater (\$250 Deductible) - \$17,002 EDP Hardware and Software (\$250 Deductible) - \$857,760 Mobile Equipment (\$250 Deductible) - \$29,911 Other - Standard (\$250 Deductible) - \$25,000 Rented/Leased Equipment (\$250 Deductible) - \$109,552	\$ 3,586	\$ 3,700

**FUNCTION 1910 - UNALLOCATED INSURANCE - (CONTINUED)**

<b>OBJECT 4150</b>			<b>2014-15 ACTUAL ANNUAL PREMIUM</b>	<b>2015-16 ESTIMATED ANNUAL PREMIUM</b>
<b>COVERAGE</b>	<b>COMPANY</b>	<b>DESCRIPTION</b>		
Auto & Garage Liability	NYSIR #CAPHAR001	<p align="center"><b>BUSINESS AUTOMOBILE INSURANCE</b></p> AUTOMOBILE LIABILITY - Owned, Non-Owned & Hired Vehicles - \$1,000,000 Per Occurrence. \$250 Property Damage Liability Deductible. NY No-Fault \$50,000 Total Limit.  AUTOMOBILE PHYSICAL DAMAGE - Covering Vehicles as Scheduled. \$250 Deductible Comprehensive, \$500 Deductible Collision Owned Trucks.	\$ 10,724	\$ 11,000
School Board Liability	NYSIR #SBLHAR001	<p align="center"><b>SCHOOL BOARD LIABILITIES - ERRORS &amp; OMISSIONS</b></p> \$1,000,000 Each Claim, \$1,000,000 Aggregate with \$1,000 Deductible For Each Claim.	\$ 45,280	\$ 47,000
Boiler & Machinery	NYSIR #SSPHAR001	<p align="center"><b>BOILER &amp; MACHINERY - \$100,000,000 PER ACCIDENT</b> Includes NYS Mandatory Boiler Inspection Fee</p>	\$ 9,234	\$ 9,500
Umbrella Liability	NYSIR #ECLHAR001	<p align="center"><b>EXCESS OVER COMPREHENSIVE GENERAL LIABILITY</b> <b>\$10,000,000 EXCESS OVER COMPREHENSIVE GENERAL LIABILITY IN</b> <b>MULTI-PERIL POLICY</b></p> Excludes Pollution, Corporal Punishment, Child Molestation, Asbestos.	\$ 28,717	\$ 31,400
<b>OBJECT 4140</b>				
Pupil & Sports Coverage	Pupil Benefits Plan #INK001702	<p align="center"><b>MEDICAL COVERAGE ABOVE PERSONAL INSURANCE</b></p>	\$ 38,824	\$ 49,000
<p align="center"><b>TOTAL - UNALLOCATED INSURANCE</b></p>			<b>\$ 335,223</b>	<b>\$ 364,425</b>

**FUNCTION 1920 - SCHOOL ASSOCIATION DUES**

**OBJECT**

**4000 CONTRACTUAL EXPENSE**

4840 Membership Dues \$ 23,320

ASCD Comprehensive Membership & NY Affiliate Dues, NYS School Boards,  
Nas./Suf. School Boards Assoc., NYS Council of School Supts., SCOPE,  
Suffolk County School Supts. Assoc., AASA

**TOTAL \$ 23,320**

**FUNCTION 1981 - BOCES ADMINISTRATIVE CHARGES**

**4000 CONTRACTUAL EXPENSE**

4900 BOCES \$ 253,319

**TOTAL \$ 253,319**

**FUNCTION 1989 - UNCLASSIFIED INSURANCE RECOVERY**

**4000 CONTRACTUAL EXPENSE**

4590 Unclassified Insurance Recovery \$ 5,000

Offsets Deductibles to Replace Items Reimbursed by District Insurance Program

**TOTAL \$ 5,000**

## 2015-16 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

ACCOUNT FUNCTION	CODE OBJECT	ACCOUNT DESCRIPTION	ACTUAL EXPEND 2012-13	ACTUAL EXPEND 2013-14	APPROVED BUDGET 2014-15	ENCUMBERED/ EXPENDED TO DATE 2014-15	PROPOSED BUDGET 2015-16	APPROVED 14-15 PROPOSED 15-16 INCREASE (DECREASE)	% CHANGE
<b>2010</b>		<b>CURRICULUM DEVELOPMENT</b>							
	1000	Personal Services	\$ 225,426	\$ 242,008	\$ 283,749	\$ 159,949	\$ 371,977	\$ 88,228	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	62,975	45,669	23,900	29,201	23,900	0	
	5000	Supplies & Materials	35,185	18,158	53,910	19,100	53,910	0	
		<b>TOTAL</b>	<b>\$ 323,585</b>	<b>\$ 305,835</b>	<b>\$ 361,559</b>	<b>\$ 208,250</b>	<b>\$ 449,787</b>	<b>\$ 88,228</b>	<b>24.40%</b>
<b>2020</b>		<b>INSTRUCTIONAL SUPERVISION</b>							
	1000	Personal Services	\$ 2,122,370	\$ 2,250,747	\$ 2,252,284	\$ 2,215,488	\$ 2,226,413	\$ (25,871)	
	2000	Equipment	10,465	0	0	0	0	0	
	4000	Contractual Expense	143,729	132,288	172,798	137,964	167,298	(5,500)	
	5000	Supplies & Materials	64,772	59,721	72,154	56,311	72,654	500	
		<b>TOTAL</b>	<b>\$ 2,341,335</b>	<b>\$ 2,442,756</b>	<b>\$ 2,497,236</b>	<b>\$ 2,409,763</b>	<b>\$ 2,466,365</b>	<b>\$ (30,871)</b>	<b>-1.24%</b>
<b>2060</b>		<b>PLANNING &amp; RESEARCH</b>							
	4000	Contractual Expense	\$ 22,025	\$ 23,806	\$ 7,300	\$ 24,000	\$ 7,300	\$ 0	
		<b>TOTAL</b>	<b>\$ 22,025</b>	<b>\$ 23,806</b>	<b>\$ 7,300</b>	<b>\$ 24,000</b>	<b>\$ 7,300</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>2070</b>		<b>STAFF DEVELOPMENT</b>							
	1000	Personal Services	\$ 65	\$ 0	\$ 30,000	\$ 0	\$ 30,000	\$ 0	
	4000	Contractual Expense	2,783	5,016	16,000	2,495	16,000	0	
	5000	Supplies & Materials	11,721	8,646	28,000	17,500	28,000	0	
		<b>TOTAL</b>	<b>\$ 14,569</b>	<b>\$ 13,661</b>	<b>\$ 74,000</b>	<b>\$ 19,995</b>	<b>\$ 74,000</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>2110</b>		<b>TEACHING</b>							
	1000	Personal Services	\$ 19,192,619	\$ 19,491,139	\$ 20,913,433	\$ 20,526,333	\$ 21,422,723	\$ 509,290	
	2000	Equipment	22,303	13,174	40,000	40,200	140,000	100,000	
	4000	Contractual Expense	480,840	449,342	454,445	468,376	505,745	51,300	
	5000	Supplies & Materials	152,121	136,027	163,930	139,350	166,630	2,700	
		<b>TOTAL</b>	<b>\$ 19,847,883</b>	<b>\$ 20,089,683</b>	<b>\$ 21,571,808</b>	<b>\$ 21,174,259</b>	<b>\$ 22,235,098</b>	<b>\$ 663,290</b>	<b>3.07%</b>

## FUNCTION 2010 - CURRICULUM DEVELOPMENT & SUPERVISION

**OBJECT**

**1000 PERSONAL SERVICES**

1000 Salaries \$ 371,977

Includes Asst. Supt. for Admin. & HR, Exec. Dir. for Instruction,  
Clerical, Part-Time & Overtime

**TOTAL** **\$ 371,977**

**2000 EQUIPMENT**

2000 Computer Equipment \$ 0

**TOTAL** **\$ 0**

**4000 CONTRACTUAL EXPENSE**

4460 Education Consulting \$ 10,000

Curriculum Consultants K-12, Superintendent's Conference Day  
Office Machines (Scanners, Laser Printers, Networks)

4750 Equipment Repair & Maintenance 500

4830 Postage 3,200

4840 Membership Dues 5,200

District-Wide Memberships

4860 Conference & Travel 5,000

Student Travel & Competitions

**TOTAL** **\$ 23,900**

**5000 SUPPLIES & MATERIALS**

5100 Meeting Supplies \$ 4,500

New Teacher Summer Orientation, Mentor Workshops, Supt. Conference Day

5110 Instructional Aids 2,160

5130 General Classroom Supplies 3,150

5140 General Office Supplies 5,400

5200 Periodicals 0

5240 Duplicating Supplies 1,500

Office and District-Wide

5280 Paper 1,200

Office and District-Wide

5330 Computer Software 1,000

5340 Testing Materials 35,000

District-Wide Testing, NYS 3-8 Testing, & Testing of Cognitive Skills

5900 Professional Books 0

**TOTAL** **\$ 53,910**

**FUNCTION 2020 - INSTRUCTIONAL SUPERVISION**

<u>OBJECT</u>		<u>WASHINGTON DRIVE</u>	<u>T.J. LAHEY</u>	<u>OLDFIELD</u>	<u>HIGH SCHOOL</u>	<u>DISTRICT WIDE</u>	<u>TOTAL</u>
<b>1000</b>	<b>PERSONAL SERVICES</b>						
1000	Salaries - Principal, Asst. Principal, Clerical	\$ 388,697	\$ 423,114	\$ 604,194	\$ 810,408	\$ 0	\$ 2,226,413
	<b>TOTAL</b>	<b>\$ 388,697</b>	<b>\$ 423,114</b>	<b>\$ 604,194</b>	<b>\$ 810,408</b>	<b>\$ 0</b>	<b>\$ 2,226,413</b>
<b>2000</b>	<b>EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>						
4050	Shared Decision Making	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
4330	Equipment Rental	19,000	3,500	8,600	64,000	0	95,100
4730	Service Contracts	2,570	20,000	19,000	0	0	41,570
4750	Equipment Repair & Maintenance	2,520	500	200	2,000	0	5,220
4830	Postage	1,870	1,500	7,000	3,000	0	13,370
4840	Membership Dues	788	0	850	400	0	2,038
4860	Conference	0	0	0	10,000	0	10,000
4880	Student Travel	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$ 26,748</b>	<b>\$ 25,500</b>	<b>\$ 35,650</b>	<b>\$ 79,400</b>	<b>\$ 0</b>	<b>\$ 167,298</b>
<b>5000</b>	<b>SUPPLIES &amp; MATERIALS</b>						
5080	Films & Film Strips	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5100	Meeting Supplies	180	0	0	2,600	0	2,780
5101	Foster Grandparent Program	600	0	0	0	0	600
5140	General Office Supplies	3,182	3,500	13,772	17,190	0	37,644
5200	Periodicals	250	0	0	0	0	250
5240	Duplicating Supplies	250	0	0	4,000	0	4,250
5280	Paper	750	1,300	0	22,000	0	24,050
5330	Computer Software	0	0	0	0	0	0
5810	Awards	0	0	0	3,080	0	3,080
5900	Professional Books	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$ 5,212</b>	<b>\$ 4,800</b>	<b>\$ 13,772</b>	<b>\$ 48,870</b>	<b>\$ 0</b>	<b>\$ 72,654</b>



**FUNCTION 2060 - PLANNING & RESEARCH**

**OBJECT**

**4000 CONTRACTUAL EXPENSE**

4060	Other Expense	\$	0
4900	BOCES Services	\$	<u>7,300</u>

Eastern/Western Suffolk BOCES Staff Development, Shared Data Manager

**TOTAL \$ 7,300**

**FUNCTION 2070 - STAFF DEVELOPMENT**

**1000 PERSONAL SERVICES**

1530	Workshop Salaries	\$	<u>30,000</u>
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APPR Training & Workshops, Common Core Workshops & Summer Academy

**TOTAL \$ 30,000**

**4000 CONTRACTUAL EXPENSE**

4030	Contractual Expense	\$	11,000
4060	Other Expense		5,000
4810	Textbooks		<u>0</u>

Staff Development, New Staff Orientation/Mentoring Program, AED Training

**TOTAL \$ 16,000**

**5000 SUPPLIES & MATERIALS**

5110	Instructional Aids	\$	<u>28,000</u>
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Common Core, Literacy Programs, AIS Support

**TOTAL \$ 28,000**

**FUNCTION 2110 - TEACHING SALARIES**

1000	SALARIES	WASHINGTON DRIVE	T.J. LAHEY	OLDFIELD MIDDLE	HARBORFIELDS HIGH SCHOOL	DISTRICT WIDE	TOTAL
1100	Elementary Teachers (K) - (4.00 FTE)	\$ 441,324	\$ 0	\$ 0	\$ 0	\$ 0	441,324
1200	Elementary Teachers (1-5) - (72.10 FTE)	2,959,919	4,689,086	0	0	0	7,649,005
1210	Elementary Teachers (6) - (11.40 FTE)	0	0	1,253,740	0	0	1,253,740
1300	Secondary Teachers (7-8) - (38.90 FTE)	0	0	3,888,803	0	0	3,888,803
1310	Secondary Teachers (9-12) - (63.40 FTE)	0	0	0	6,492,171	0	6,492,171
1320	Home Teaching	0	0	1,000	80,000	0	81,000
1360	Teacher Terminal Pay	0	0	0	0	160,000	160,000
1370	Educational Credits	0	0	0	0	150,000	150,000
1375	Teacher Mentoring	0	0	0	0	18,000	18,000
1380	Coordinators	0	0	26,750	22,150	30,700	79,600
1390	Teaching Assistants	170,752	39,376	20,056	45,488	0	275,672
1400	Substitutes & Overtime	0	0	0	0	596,504	596,504
1650	Paraprofessionals	38,456	37,904	80,040	180,504	0	336,904
<b>TOTAL</b>		<b>\$ 3,610,451</b>	<b>\$ 4,766,366</b>	<b>\$ 5,270,389</b>	<b>\$ 6,820,313</b>	<b>\$ 955,204</b>	<b>\$ 21,422,723</b>

**FUNCTION 2110 - TEACHING BY OBJECT**

OBJECT	WASHINGTON DRIVE	T.J. LAHEY	OLDFIELD	HIGH SCHOOL	DISTRICT WIDE	TOTAL
<b>2000 EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 140,000	\$ 140,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>
<b>4000 CONTRACTUAL EXPENSE</b>						
4020 Home Instruction	\$ 0	\$ 1,500	\$ 10,000	\$ 35,000	\$ 0	\$ 46,500
4030 Contractual Services	0	0	0	0	0	0
4060 Other Expense	0	0	0	13,700	0	13,700
4100 Professional Development	0	0	0	0	60,000	60,000
4190 Field Trip Instruction	0	0	0	1,250	0	1,250
4330 Equipment Rental	0	0	0	0	0	0
4340 Film Rental	0	0	0	0	100	100
4640 Laundry and Reconditioning	0	0	0	0	0	0
4710 Summer School Tuition	0	0	0	0	15,000	15,000
4730 Service Contracts	0	0	525	150	0	675
4750 Equipment Repair & Maintenance	400	600	0	650	6,500	8,150
4800 Textbooks (K-6)	0	8,500	0	0	0	8,500
4805 Softbooks (Workbooks)	37,346	35,000	0	19,374	0	91,720
4810 Textbooks (7-12)	0	0	0	10,600	0	10,600
4840 Membership Dues	0	0	0	1,050	0	1,050
4860 Conference & Travel	0	0	0	0	10,000	10,000
4880 Student Travel	0	0	0	0	0	0
4900 BOCES	0	0	0	0	238,500	238,500
<b>TOTAL</b>	<b>\$ 37,746</b>	<b>\$ 45,600</b>	<b>\$ 10,525</b>	<b>\$ 81,774</b>	<b>\$ 330,100</b>	<b>\$ 505,745</b>
<b>5000 SUPPLIES &amp; MATERIALS</b>						
5010 Physical Education Supplies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,865	\$ 3,865
5040 Art, Crafts, Paper Supplies	4,775	750	0	500	0	6,025
5080 Films & Film Strips	0	0	0	998	0	998
5100 FACS	0	0	3,205	0	0	3,205
5110 Instructional Aids	4,561	10,000	9,865	4,608	0	29,034
5130 General Classroom Supplies	10,058	8,000	11,831	14,179	1,670	45,738
5160 Science Supplies	1,620	800	3,112	14,305	0	19,837
5200 Periodicals	0	0	0	600	0	600
5220 Medical & Health Supplies	0	0	0	0	750	750
5230 Technology Supplies	4,500	0	3,000	2,028	0	9,528
5240 Duplicating Supplies	7,500	750	0	0	0	8,250
5280 Paper	6,000	12,000	15,500	300	850	34,650
5290 Photographic Supplies	150	0	0	0	0	150
5340 Testing Materials	0	4,000	0	0	0	4,000
5900 Professional Books	0	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 39,165</b>	<b>\$ 36,300</b>	<b>\$ 46,513</b>	<b>\$ 37,518</b>	<b>\$ 7,135</b>	<b>\$ 166,630</b>

## 2015-16 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

ACCOUNT FUNCTION	CODE OBJECT	ACCOUNT DESCRIPTION	ACTUAL EXPEND 2012-13	ACTUAL EXPEND 2013-14	APPROVED BUDGET 2014-15	ENCUMBERED/ EXPENDED TO DATE 2014-15	PROPOSED BUDGET 2015-16	APPROVED 14-15 PROPOSED 15-16 INCREASE (DECREASE)	% CHANGE
<b>2112</b>		<b>MUSIC</b>							
	1000	Personal Services	\$ 185,736	\$ 194,151	\$ 110,827	\$ 96,429	\$ 93,171	(17,656)	
	2000	Equipment	2,822	4,708	6,000	5,958	6,000	0	
	4000	Contractual Expense	25,727	24,592	34,325	25,669	34,325	0	
	5000	Supplies & Materials	10,676	11,165	12,700	10,466	12,700	0	
		<b>TOTAL</b>	<b>\$ 224,961</b>	<b>\$ 234,616</b>	<b>\$ 163,852</b>	<b>\$ 138,522</b>	<b>\$ 146,196</b>	<b>(17,656)</b>	<b>-10.78%</b>
<b>2113</b>		<b>ART</b>							
	1000	Personal Services	\$ 107,499	\$ 115,236	\$ 0	\$ 16,336	\$ 8,976	8,976	
	2000	Equipment	1,268	1,424	2,000	1,600	2,000	0	
	4000	Contractual Expense	1,137	1,543	2,000	1,175	2,000	0	
	5000	Supplies & Materials	27,467	28,103	30,500	27,930	30,500	0	
		<b>TOTAL</b>	<b>\$ 137,371</b>	<b>\$ 146,305</b>	<b>\$ 34,500</b>	<b>\$ 47,041</b>	<b>\$ 43,476</b>	<b>8,976</b>	<b>26.02%</b>
<b>2130</b>		<b>GIFTED &amp; TALENTED</b>							
	1000	Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	1,767	1,994	3,000	1,850	3,000	0	
	5000	Supplies & Materials	\$ 2,895	\$ 2,562	\$ 4,140	\$ 3,040	\$ 4,140	0	
		<b>TOTAL</b>	<b>\$ 4,662</b>	<b>\$ 4,556</b>	<b>\$ 7,140</b>	<b>\$ 4,890</b>	<b>\$ 7,140</b>	<b>0</b>	<b>0.00%</b>
<b>2140</b>		<b>ENGLISH AS A NEW LANGUAGE (ENL)</b>							
	1000	Personal Services	\$ 274,375	\$ 285,355	\$ 288,117	\$ 288,117	\$ 365,735	77,619	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	1,832	2,036	6,000	3,245	6,000	0	
	5000	Supplies & Materials	6,917	6,439	7,560	6,560	7,560	0	
		<b>TOTAL</b>	<b>\$ 283,124</b>	<b>\$ 293,829</b>	<b>\$ 301,677</b>	<b>\$ 297,922</b>	<b>\$ 379,295</b>	<b>77,619</b>	<b>25.73%</b>

**FUNCTION 2112 - MUSIC**

<b>OBJECT</b>													
<b>1000</b>	<b>PERSONAL SERVICES</b>												
1000	Salaries	\$	93,171	Includes Clerical & Music Rehearsals									
	<b>TOTAL</b>	<b>\$</b>	<b>93,171</b>										
				<b>WASHINGTON DRIVE</b>	<b>T.J. LAHEY</b>	<b>OLDFIELD</b>	<b>HIGH SCHOOL</b>	<b>DISTRICT WIDE</b>	<b>TOTAL</b>				
<b>2000</b>	<b>EQUIPMENT</b>	\$	0	\$	1,500	\$	1,500	\$	3,000	\$	0	\$	6,000
	<b>TOTAL</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>1,500</b>	<b>\$</b>	<b>1,500</b>	<b>\$</b>	<b>3,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>6,000</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>												
4030	Professional Services	\$	0	\$	0	\$	0	\$	0	\$	500	\$	500
4640	Laundry & Reconditioning		0		0		0		0		1,400		1,400
4730	Service Contracts		0		0		0		0		0		0
4750	Equipment Repair & Maintenance		0		0		0		0		17,500		17,500
4800	Textbooks (K-6)		0		0		0		0		0		0
4805	Softbooks (Workbooks)		0		0		0		0		0		0
4810	Textbooks (7-12)		0		0		0		0		0		0
4830	Postage		0		0		0		0		425		425
4840	Membership Dues		0		0		0		0		4,500		4,500
4880	Student Travel		0		0		0		0		10,000		10,000
4900	BOCES Arts & Humanities		0		0		0		0		0		0
	<b>TOTAL</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>34,325</b>	<b>\$</b>	<b>34,325</b>
<b>5000</b>	<b>SUPPLIES &amp; MATERIALS</b>												
5080	Films & Film Strips	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
5130	Classroom Supplies		0		0		0		0		7,600		7,600
5140	General Office Supplies		0		0		0		0		500		500
5200	Periodicals		0		0		0		0		0		0
5240	Duplicating Supplies		0		0		0		0		0		0
5250	Sheet Music		0		0		0		0		4,400		4,400
5280	Paper		0		0		0		0		200		200
5320	Records & Tapes		0		0		0		0		0		0
5900	Professional Books		0		0		0		0		0		0
	<b>TOTAL</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>12,700</b>	<b>\$</b>	<b>12,700</b>

**FUNCTION 2113 - ART**

<b>OBJECT</b>													
<b>1000</b>	<b>PERSONAL SERVICES</b>												
1000	Salaries	\$	8,976	Part in 2112									
<b>TOTAL</b>		<b>\$</b>	<b>8,976</b>										
		<b>WASHINGTON DRIVE</b>		<b>T.J. LAHEY</b>		<b>OLDFIELD</b>		<b>HIGH SCHOOL</b>		<b>DISTRICT WIDE</b>		<b>TOTAL</b>	
<b>2000</b>	<b>EQUIPMENT</b>	\$	0	\$	0	\$	0	\$	2,000	\$	0	\$	2,000
<b>TOTAL</b>		<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>2,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>2,000</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>												
4060	Other Expense	\$	0	\$	0	\$	0	\$	0	\$	1,000	\$	1,000
4190	Field Trip Instruction		0		0		0		0		0		0
4330	Equipment Rental		0		0		0		0		0		0
4750	Equipment Repair & Maintenance		0		0		0		0		750		750
4800	Textbooks (K-6)		0		0		0		0		0		0
4805	Softbooks (Workbooks)		0		0		0		0		0		0
4810	Textbooks (7-12)		0		0		0		0		0		0
4800	Membership Dues		0		0		0		0		250		250
<b>TOTAL</b>		<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>2,000</b>	<b>\$</b>	<b>2,000</b>
<b>5000</b>	<b>SUPPLIES &amp; MATERIALS</b>												
5040	Arts, Crafts, Paper Supplies	\$	4,600	\$	4,600	\$	4,600	\$	4,600	\$	4,600	\$	23,000
5110	Instructional Aids		0		0		0		0		0		0
5130	Classroom Supplies		0		0		0		0		1,500		1,500
5200	Periodicals		0		0		0		0		0		0
5230	Technology Supplies		0		0		0		0		0		0
5280	Photographic Supplies		0		0		0		6,000		0		6,000
<b>TOTAL</b>		<b>\$</b>	<b>4,600</b>	<b>\$</b>	<b>4,600</b>	<b>\$</b>	<b>4,600</b>	<b>\$</b>	<b>10,600</b>	<b>\$</b>	<b>6,100</b>	<b>\$</b>	<b>30,500</b>

**FUNCTION 2130 - GIFTED**

**OBJECT**

<b>1000</b>	<b>PERSONAL SERVICES</b>	
1310	Teaching Salaries	\$ <u>0</u>
	<b>TOTAL</b>	<b>\$ 0</b>
<b>2000</b>	<b>EQUIPMENT</b>	\$ <u>0</u>
	<b>TOTAL</b>	<b>\$ 0</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>	
4060	Other Expense	\$ 1,000
4190	Field Trip Instruction	0
4490	Professional & Technical Services	0
4750	Equipment Repair & Maintenance	0
4800	Textbooks (K-6)	2,000
4805	Softbooks (Workbooks)	0
4830	Postage	0
4900	BOCES	<u>0</u>
	<b>TOTAL</b>	<b>\$ 3,000</b>
<b>5000</b>	<b>SUPPLIES &amp; MATERIALS</b>	
5110	Instructional Aids	\$ 3,600
5140	General Office Supplies	540
5200	Periodicals	0
5240	Duplicating Supplies	0
5280	Paper	<u>0</u>
	<b>TOTAL</b>	<b>\$ 4,140</b>

**FUNCTION 2140 - ENGLISH AS A NEW LANGUAGE (ENL)**

**OBJECT**

**1000 PERSONAL SERVICES**

1510 Teaching K-12 - (4.00 FTE) \$ 365,735

**TOTAL \$ 365,735**

**2000 EQUIPMENT**

\$ 0

**TOTAL \$ 0**

**4000 CONTRACTUAL EXPENSE**

4030 Contractual Services \$ 1,000

4060 Other Expense 1,000

4805 Softbooks (Workbooks) 2,000

4900 BOCES 2,000

**TOTAL \$ 6,000**

Translator Services

**5000 SUPPLIES & MATERIALS**

5110 Instructional Aids \$ 3,960

5140 General Office Supplies 3,600

5200 Periodicals 0

5280 Paper 0

**TOTAL \$ 7,560**



## 2015-16 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

ACCOUNT FUNCTION	CODE OBJECT	ACCOUNT DESCRIPTION	ACTUAL EXPEND 2012-13	ACTUAL EXPEND 2013-14	APPROVED BUDGET 2014-15	ENCUMBERED/ EXPENDED TO DATE 2014-15	PROPOSED BUDGET 2015-16	APPROVED 14-15 PROPOSED 15-16 INCREASE (DECREASE)	% CHANGE
<b>2150</b>		<b>CURRICULUM DEVELOPMENT</b>							
	1000	Personal Services	\$ 65,707	\$ 26,652	\$ 30,000	\$ 48,000	\$ 30,000	0	
	4000	Contractual Expense	23,901	56,016	42,000	65,000	42,000	0	
		<b>TOTAL</b>	<b>\$ 89,608</b>	<b>\$ 82,669</b>	<b>\$ 72,000</b>	<b>\$ 113,000</b>	<b>\$ 72,000</b>	<b>0</b>	<b>0.00%</b>
<b>2170</b>		<b>NEW PROGRAMS</b>							
	1000	Personal Services	\$ 30,440	\$ 30,651	\$ 30,000	\$ 48,000	\$ 30,000	0	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	55,504	39,447	50,000	49,720	50,000	0	
	5000	Supplies & Materials	0	0	1,800	0	1,800	0	
		<b>TOTAL</b>	<b>\$ 85,944</b>	<b>\$ 70,099</b>	<b>\$ 81,800</b>	<b>\$ 97,720</b>	<b>\$ 81,800</b>	<b>0</b>	<b>0.00%</b>
<b>2250</b>		<b>PHC SPECIAL SERVICES</b>							
	1000	Personal Services	\$ 283,495	\$ 328,031	\$ 325,700	\$ 290,811	\$ 341,152	15,452	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	3,919,673	4,106,204	4,904,764	4,133,350	4,900,719	(4,045)	
	5000	Supplies & Materials	5,627	7,474	10,780	7,609	10,780	0	
		<b>TOTAL</b>	<b>\$ 4,208,795</b>	<b>\$ 4,441,710</b>	<b>\$ 5,241,244</b>	<b>\$ 4,431,770</b>	<b>\$ 5,252,651</b>	<b>11,407</b>	<b>0.22%</b>
<b>2251</b>		<b>PHC EVALUATION</b>							
	1000	Personal Services	\$ 87,901	\$ 89,983	\$ 92,605	\$ 92,105	\$ 95,095	2,491	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	597,035	674,305	744,950	695,060	729,325	(15,625)	
	5000	Supplies & Materials	1,624	1,699	1,800	1,700	1,800	0	
		<b>TOTAL</b>	<b>\$ 686,560</b>	<b>\$ 765,986</b>	<b>\$ 839,355</b>	<b>\$ 788,865</b>	<b>\$ 826,220</b>	<b>(13,135)</b>	<b>-1.56%</b>

**FUNCTION 2150 - CURRICULUM DEVELOPMENT**

**OBJECT**

**1000 PERSONAL SERVICES**  
 1530 Curriculum Development Workshop Salaries \$ 30,000 \*

**TOTAL \$ 30,000**

**\* PERSONAL SERVICES**  
 Common Core K-12 ELA & Math \$ 15,000  
 Common Core K-12 Social Studies 10,000  
 Common Core K-8 Science 5,000  
**\$ 30,000**

**4000 CONTRACTUAL EXPENSE**  
 4060 Other Expense \$ 2,000  
 4800 Textbooks (K-6) 30,000  
 4810 Textbooks (7-12) 10,000  
 4900 BOCES (Sec. Cur. & In-Service Courses) 0

**TOTAL \$ 42,000**

**FUNCTION 2170 - NEW PROGRAMS**

**OBJECT**

**1000 PERSONAL SERVICES**  
 1530 Workshop Salaries \$ 30,000

\* SEE BELOW

**TOTAL \$ 30,000**

**2000 EQUIPMENT** \$ 0

**TOTAL \$ 0**

**4000 CONTRACTUAL EXPENSE**  
 4060 Other Expense \$ 0

4800 Textbooks (K-6) 25,000  
 4810 Textbooks (7-12) 25,000

**TOTAL \$ 50,000**

**5000 SUPPLIES & MATERIALS**  
 5130 General Classroom Supplies \$ 1,800

**TOTAL \$ 1,800**

**\* WORKSHOP SALARIES**

HHS Regents Support Programs	\$	6,000
ELA Math Support		6,000
Lahey Literacy Lions		8,000
Summer Academy		10,000
<b>TOTAL WORKSHOP SALARIES</b>	<b>\$</b>	<b>30,000</b>

**FUNCTION 2250 - PHC SPECIAL SERVICES**

**OBJECT**

**1000 PERSONAL SERVICES**

1000 Salaries \$ 341,152

Includes Director & Asst. Director, Teaching Asst., Itinerant, Home Instruction, Clerical & Clerical OT

**TOTAL \$ 341,152**

**2000 EQUIPMENT**

\$ 0

**TOTAL \$ 0**

**4000 CONTRACTUAL EXPENSE**

4490 Professional & Tech. Svcs./Itinerant \$ 10,000

4490 Professional & Tech. Svcs./Itinerant 32,500

Assistive Technology VIP, etc.

4570 PHC Consultant, Phys. & Medicals 35,000

CSE Medical Consultant Neurological, Psychiatric

4580 99-457 Screening for Disabled 2,000

Personnel & Material for New Entrant Screening/Chapter 53

4700 Tuition - Other Schools 1,459,200

Services Provided to Students by Other School Districts

4750 Equipment Repair & Maintenance 13,000

Photocopy/Computer Mgmt., Auditory Technology (Students)

4830 Postage 2,150

4840 Membership Dues 250

4900 BOCES 3,346,619

**TOTAL \$ 4,900,719**

**5000 SUPPLIES & MATERIALS**

5100 Meeting Supplies \$ 0

5140 General Office Supplies 2,880

5200 Periodicals 1,200

5240 Duplicating Supplies 1,700

5280 Paper 3,000

5330 Computer Software 750

5340 Testing Materials 1,250

5900 Professional Books 0

**TOTAL \$ 10,780**

**FUNCTION 2251 - PHC EVALUATION**

**OBJECT**

**1000 PERSONAL SERVICES**

1510	Teaching K-6	\$	250
1510	Teaching 7-12		250
1511	Itinerant		0
1600	Clerical	\$	<u>94,595</u>

Summer Special Ed. Evaluations Gr. 1-6 & CSD, IEP Mandated Meetings  
 Summer Evaluation Staff Gr. 7-12 & CSD, IEP Mandated Meetings  
 Secretaries in Pupil Personnel Services

**TOTAL \$ 95,095**

**2000 EQUIPMENT**

\$ 0

**TOTAL \$ 0**

**4000 CONTRACTUAL EXPENSE**

4030	Contractual Service	\$	<u>729,325</u>
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Therapy Services (OT/PT/ABA/Parent Training)

**TOTAL \$ 729,325**

**5000 SUPPLIES & MATERIALS**

5130	General Classroom Supplies	\$	1,800
5330	Computer Software		<u>0</u>

**TOTAL \$ 1,800**

## 2015-16 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

ACCOUNT FUNCTION	CODE OBJECT	ACCOUNT DESCRIPTION	ACTUAL EXPEND 2012-13	ACTUAL EXPEND 2013-14	APPROVED BUDGET 2014-15	ENCUMBERED/ EXPENDED TO DATE 2014-15	PROPOSED BUDGET 2015-16	APPROVED 14-15 PROPOSED 15-16 INCREASE (DECREASE)	% CHANGE
<b>2252</b>		<b>PHC DIRECT SERVICES</b>							
	1000	Personal Services	\$ 1,611,202	\$ 1,639,458	\$ 1,689,270	\$ 1,698,950	\$ 1,825,949	\$ 136,679	
	4000	Contractual Expense	0	0	0	0	0	0	
	5000	Supplies & Materials	2,888	4,196	4,405	3,800	4,405	0	
		<b>TOTAL</b>	<b>\$ 1,614,090</b>	<b>\$ 1,643,654</b>	<b>\$ 1,693,675</b>	<b>\$ 1,702,750</b>	<b>\$ 1,830,354</b>	<b>\$ 136,679</b>	<b>8.07%</b>
<b>2253</b>		<b>PHC INCLUSION SERVICES</b>							
	1000	Personal Services	\$ 2,767,850	\$ 2,993,468	\$ 3,108,066	\$ 2,969,099	\$ 3,280,252	\$ 172,186	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	4,829	4,466	7,797	4,756	7,797	0	
	5000	Supplies & Materials	4,888	5,210	5,250	4,993	5,250	0	
		<b>TOTAL</b>	<b>\$ 2,777,567</b>	<b>\$ 3,003,144</b>	<b>\$ 3,121,113</b>	<b>\$ 2,978,848</b>	<b>\$ 3,293,299</b>	<b>\$ 172,186</b>	<b>5.52%</b>
<b>2254</b>		<b>PHC RESOURCE ROOM</b>							
	1000	Personal Services	\$ 924,149	\$ 925,784	\$ 1,043,909	\$ 985,361	\$ 1,105,953	\$ 62,044	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	2,608	3,611	4,740	3,750	4,740	0	
	5000	Supplies & Materials	4,199	4,499	4,900	4,569	4,900	0	
		<b>TOTAL</b>	<b>\$ 930,956</b>	<b>\$ 933,894</b>	<b>\$ 1,053,549</b>	<b>\$ 993,681</b>	<b>\$ 1,115,593</b>	<b>\$ 62,044</b>	<b>5.89%</b>
<b>2255</b>		<b>PHC SPECIAL CLASSES</b>							
	1000	Personal Services	\$ 755,543	\$ 763,208	\$ 840,561	\$ 683,419	\$ 898,677	\$ 58,116	
	2000	Equipment	1,819	1,065	2,000	1,184	2,000	0	
	4000	Contractual Expense	3,157	3,048	4,900	3,100	4,900	0	
	5000	Supplies & Materials	12,535	11,647	13,900	12,050	13,900	0	
		<b>TOTAL</b>	<b>\$ 773,054</b>	<b>\$ 778,968</b>	<b>\$ 861,361</b>	<b>\$ 699,753</b>	<b>\$ 919,477</b>	<b>\$ 58,116</b>	<b>6.75%</b>
<b>2280</b>		<b>BOCES INSTRUCTIONAL OCC. ED.</b>							
	4000	Contractual Expense	\$ 293,298	\$ 273,958	\$ 332,400	\$ 316,500	\$ 338,700	\$ 6,300	
		<b>TOTAL</b>	<b>\$ 293,298</b>	<b>\$ 273,958</b>	<b>\$ 332,400</b>	<b>\$ 316,500</b>	<b>\$ 338,700</b>	<b>\$ 6,300</b>	<b>1.90%</b>

**FUNCTION 2252 - PHC DIRECT SERVICES****OBJECT**

<b>1000 PERSONAL SERVICES</b>			
1390	Teaching Assistants	\$	0
1510	Teaching K-5 - (11.00 FTE)		1,066,797
1510	Teaching 6-8 - (5.00 FTE)		492,581
1510	Teaching 9-12 & District - (2.00 FTE)		197,940
1510	Summer Bridging Program		1,600
1511	Itinerant		0
1600	Clerical		67,031
1650	Paraprofessional	\$	0
	<b>TOTAL</b>	<b>\$</b>	<b>1,825,949</b>
<b>5000 SUPPLIES &amp; MATERIALS</b>			
5130	General Classroom Supplies	\$	2,600
5140	General Office Supplies		1,805
5330	Computer Software		0
	<b>TOTAL</b>	<b>\$</b>	<b>4,405</b>

Includes Speech Teachers, School Psychologists and Social Workers  
Includes Speech Teachers, School Psychologists and Social Workers  
Includes Speech Teachers, School Psychologists and Social Workers

**FUNCTION 2253 - PHC INCLUSION SERVICES**

<b>1000 PERSONAL SERVICES</b>			
1390	Teaching Assistants	\$	1,233,904
1510	Teaching K-5 - (9.00 FTE)		766,904
1510	Teaching 6-8 - (6.00 FTE)		579,242
1510	Teaching 9-12 - (7.50 FTE)		700,202
1650	Paraprofessional		0
	<b>TOTAL</b>	<b>\$</b>	<b>3,280,252</b>
<b>2000 EQUIPMENT</b>			
		\$	0
	<b>TOTAL</b>	<b>\$</b>	<b>0</b>
<b>4000 CONTRACTUAL EXPENSE</b>			
4030	Contractual Services	\$	1,500
4190	Field Trip Instruction		1,250
4800	Textbooks K-6		1,800
4810	Textbooks 7-12		3,247
	<b>TOTAL</b>	<b>\$</b>	<b>7,797</b>
<b>5000 SUPPLIES &amp; MATERIALS</b>			
5130	General Classroom Supplies	\$	4,600
5140	General Office Supplies		500
5280	Paper		150
5330	Computer Software		0
	<b>TOTAL</b>	<b>\$</b>	<b>5,250</b>

Bridging Program

**FUNCTION 2254 - PHC RESOURCE ROOMS**

**OBJECT**

<b>1000</b>	<b>PERSONAL SERVICES</b>		
1390	Teaching Assistants	\$	39,008
1510	Teaching K-5 - (5.00 FTE)		414,730
1510	Teaching 6-8 - (3.00 FTE)		296,155
1510	Teaching 9-12 - (3.50 FTE)		356,060
1650	Paraprofessionals		<u>0</u>
	<b>TOTAL</b>	<b>\$</b>	<b>1,105,953</b>
<b>2000</b>	<b>EQUIPMENT</b>	\$	<u>0</u>
	<b>TOTAL</b>	<b>\$</b>	<b>0</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>		
4800	Textbooks K-6	\$	1,990
4810	Textbooks 7-12		2,750
4900	BOCES		<u>0</u>
	<b>TOTAL</b>	<b>\$</b>	<b>4,740</b>
<b>5000</b>	<b>SUPPLIES &amp; MATERIALS</b>		
5130	General Classroom Supplies	\$	3,200
5140	General Office Supplies		1,500
5280	Paper		<u>200</u>
	<b>TOTAL</b>	<b>\$</b>	<b>4,900</b>



**FUNCTION 2255 - PHC SPECIAL CLASSES**

**OBJECT**

<b>1000</b>	<b>PERSONAL SERVICES</b>		
1390	Teaching Assistants	\$	282,992
1510	Teaching K-5 - (4.00 FTE)		341,634
1510	Teaching 6-8 - (2.00 FTE)		174,831
1510	Teaching 9-12 - (1.00 FTE)		99,220
1650	Paraprofessionals		0
	<b>TOTAL</b>	<b>\$</b>	<b>898,677</b>
<b>2000</b>	<b>EQUIPMENT</b>	\$	2,000
	<b>TOTAL</b>	<b>\$</b>	<b>2,000</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>		
4190	Field Trip Instruction	\$	2,200
4800	Textbooks K-6		1,500
4810	Textbooks 7-12		1,200
	<b>TOTAL</b>	<b>\$</b>	<b>4,900</b>
<b>5000</b>	<b>SUPPLIES &amp; MATERIALS</b>		
5130	General Classroom Supplies	\$	11,000
5140	General Office Supplies		1,800
5280	Paper		600
5330	Computer Software		500
	<b>TOTAL</b>	<b>\$</b>	<b>13,900</b>

**FUNCTION 2280 - BOCES INSTRUCTIONAL CAREER & TECHNICAL EDUCATION**

OBJECT	BUDGET 2014-15	ESTIMATED ACTUAL 2014-15	PROPOSED BUDGET 2015-16
4990 BOCES	\$332,400	\$315,000	\$ 338,700

**BOCES ATTENDANCE 2014-15**

CAMPUS	COURSE	APPROX. NUMBER OF STUDENTS
Dix Hills	Advanced Graphic Design	2
Dix Hills	Architech Design/CAD	2
Dix Hills	Audio Production	3
Dix Hills	Auto Body Repair	2
W.T. - Nthpt.	Auto Technology	1
Dix Hills	Computer Networking	1
W.T. - Nthpt.	Cosmetology	4
Dix Hills	Culinary Arts	3
Dix Hills	Digital Film/Video Prod.	2
W.T. - Manor Plain	Early Childhood Education	1
W.T. - Manor Plain	Equine Studies	1
Dix Hills	Nurse Assisting	1
Dix Hills	Photography	1
W.T. - Manor Plain	Veterinary Assisting	1

**TOTAL: 25**

2015-16 BOCES Two Year Average:	2013-14	30
	2014-15 Est.	25

ESTIMATED AVERAGE: 28  
 ESTIMATED COST PER STUDENT: \$ 11,400

**ESTIMATED 2014-15 OCC. ED. COST: \$ 319,200**

BOCES Center for Alternative Education \$ 18,000

BOCES Equivalent Attendance (Function 2330) \$ 1,500

**ESTIMATED TOTAL COST 2015-16: \$ 338,700**

## 2015-16 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

ACCOUNT FUNCTION	CODE OBJECT	ACCOUNT DESCRIPTION	ACTUAL EXPEND 2012-13	ACTUAL EXPEND 2013-14	APPROVED BUDGET 2014-15	ENCUMBERED/ EXPENDED TO DATE 2014-15	PROPOSED BUDGET 2015-16	APPROVED 14-15 PROPOSED 15-16 INCREASE (DECREASE)	% CHANGE
<b>2610</b>		<b>SCHOOL LIBRARY/AV</b>							
	1000	Personal Services	\$ 415,052	\$ 276,577	\$ 296,594	\$ 306,597	\$ 351,252	54,658	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	37,442	16,800	16,000	17,851	16,000		
	5000	Supplies & Materials	27,440	22,182	26,814	25,017	27,814	1,000	
		<b>TOTAL</b>	<b>\$ 479,934</b>	<b>\$ 315,559</b>	<b>\$ 339,408</b>	<b>\$ 349,465</b>	<b>\$ 395,066</b>	<b>55,658</b>	<b>16.40%</b>
<b>2630</b>		<b>COMPUTER ASSISTED INSTRUCTION</b>							
	1000	Personal Services	\$ 277,602	\$ 269,763	\$ 298,067	\$ 281,099	\$ 304,890	6,823	
	2000	Equipment	159,327	105,643	20,000	195,281	30,000	10,000	
	4000	Contractual Expense	323,124	275,472	335,415	375,482	312,889	(22,526)	
	5000	Supplies & Materials	24,297	26,091	33,600	26,600	33,600	0	
		<b>TOTAL</b>	<b>\$ 784,349</b>	<b>\$ 676,969</b>	<b>\$ 687,082</b>	<b>\$ 878,463</b>	<b>\$ 681,379</b>	<b>(5,703)</b>	<b>-0.83%</b>
<b>2810</b>		<b>GUIDANCE</b>							
	1000	Personal Services	\$ 1,179,769	\$ 1,177,504	\$ 1,106,874	\$ 1,092,715	\$ 1,116,015	9,141	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	8,274	5,727	16,000	5,614	15,200	(800)	
	5000	Supplies & Materials	10,885	11,087	13,470	7,791	14,270	800	
		<b>TOTAL</b>	<b>\$ 1,198,928</b>	<b>\$ 1,194,317</b>	<b>\$ 1,136,344</b>	<b>\$ 1,106,120</b>	<b>\$ 1,145,485</b>	<b>9,141</b>	<b>0.80%</b>
<b>2815</b>		<b>HEALTH SERVICES</b>							
	1000	Personal Services	\$ 261,528	\$ 244,152	\$ 253,624	\$ 242,559	\$ 255,747	2,123	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	176,244	166,054	178,500	164,200	178,500	0	
	5000	Supplies & Materials	4,654	10,461	8,970	8,946	8,970	0	
		<b>TOTAL</b>	<b>\$ 442,426</b>	<b>\$ 420,667</b>	<b>\$ 441,094</b>	<b>\$ 415,705</b>	<b>\$ 443,217</b>	<b>2,123</b>	<b>0.48%</b>

**FUNCTION 2610 - SCHOOL LIBRARY - AUDIO VISUAL**

<b>OBJECT</b>												
<b>1000</b>	<b>PERSONAL SERVICES</b>											
1000	Salaries	\$	351,252	Includes Librarians, Clerical, & Teaching Assistants								
	<b>TOTAL</b>	<b>\$</b>	<b>351,252</b>									
				<b>WASHINGTON DRIVE</b>	<b>T.J. LAHEY</b>	<b>OLDFIELD</b>	<b>HIGH SCHOOL</b>	<b>DISTRICT WIDE</b>	<b>TOTAL</b>			
<b>2000</b>	<b>EQUIPMENT</b>	\$	0	\$	0	\$	0	\$	0	\$	0	
	<b>TOTAL</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	
<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>											
4060	Other Expense	\$	0	\$	0	\$	0	\$	0	\$	0	
4340	Film Rental		0		0		0		0		0	
4490	Professional Services		0		0		0		0		0	
4603	AV Loan Program		0		0		0		0		0	
4710	Bookbinding		0		0		0		0		0	
4730	Service Contracts		0		0		0		0		0	
4750	Equipment Repair & Maintenance		200		300		500		1,000		2,000	
4830	Postage		0		0		0		0		0	
4900	BOCES Services		0		0		0		14,000		14,000	
	<b>TOTAL</b>	<b>\$</b>	<b>200</b>	<b>\$</b>	<b>300</b>	<b>\$</b>	<b>500</b>	<b>\$</b>	<b>1,000</b>	<b>\$</b>	<b>16,000</b>	
<b>5000</b>	<b>SUPPLIES &amp; MATERIALS</b>											
5080	Films & Film Strips	\$	0	\$	0	\$	0	\$	0	\$	0	
5130	General Classroom Supplies		0		0		630		0		630	
5200	Periodicals		0		750		800		2,200		3,750	
5240	Duplicating Supplies		0		0		0		100		100	
5280	Paper		0		0		0		0		0	
5290	Photographic Supplies		0		0		0		0		0	
5320	Records & Tapes		0		0		0		0		0	
5330	Computer Software		0		0		0		450		450	
5520	Tool Repairs		0		0		0		300		300	
5700	Library/AV Supplies		384		700		600		900		2,584	
5800	Library Books		5,000		4,000		5,000		6,000		20,000	
5900	Professional Books		0		0		0		0		0	
	<b>TOTAL</b>	<b>\$</b>	<b>5,384</b>	<b>\$</b>	<b>5,450</b>	<b>\$</b>	<b>6,400</b>	<b>\$</b>	<b>10,580</b>	<b>\$</b>	<b>27,814</b>	

**FUNCTION 2630 - COMPUTER-ASSISTED INSTRUCTION**

<b>OBJECT</b>											
<b>1000</b>	<b>PERSONAL SERVICES</b>										
1000	Salaries	\$	304,890	Includes Computer Tech's., Teaching Assistants, Summer Help, Part-Time & Overtime							
	<b>TOTAL</b>	<b>\$</b>	<b>304,890</b>								
				<b>WASHINGTON DRIVE</b>	<b>T.J. LAHEY</b>	<b>OLDFIELD</b>	<b>HIGH SCHOOL</b>	<b>DISTRICT WIDE</b>	<b>TOTAL</b>		
<b>2000</b>	<b>EQUIPMENT</b>	\$	0	\$	0	\$	0	\$	0	\$	30,000 *
	<b>TOTAL</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>30,000</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>										
4030	Contractual Services	\$	0	\$	0	\$	0	\$	63,600	\$	63,600
4490	Professional & Technical Services		0		0		0		30,000		30,000
4602	Computer Software (Aidable)		0		0		0		24,500		24,500
4750	Equipment Repair & Maintenance		0		0		0		4,000		4,000
4860	Conference & Travel		0		0		0		2,000		2,000
4900	<b>BOCES</b>										
	Equipment Lease Purchase #9 - (Year 5)		0		0		0		18,897		18,897
	Equipment Lease Purchase #10 - (Year 4)		0		0		0		18,910		18,910
	Equipment Lease Purchase #11 - (Year 3)		0		0		0		19,475		19,475
	Equipment Lease Purchase #12A - (Year 2)		0		0		0		22,578		22,578
	Equipment Lease Purchase #12B - (Year 2)		0		0		0		48,444		48,444
	Equipment Lease Purchase #13 - (Year 1)		0		0		0		40,485		40,485
	Instructional Tech. Membership		0		0		0		10,000		10,000
	Disaster Recovery		0		0		0		10,000		10,000
	<b>TOTAL</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>312,889</b>
<b>5000</b>	<b>SUPPLIES &amp; MATERIALS</b>										
5115	Computer Supplies (Aidable)	\$	0	\$	1,350	\$	2,250	\$	0	\$	30,000
	<b>TOTAL</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>1,350</b>	<b>\$</b>	<b>2,250</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>30,000</b>

\* Allowance for Replacement Equipment Necessary to Continue the Instructional Program

**FUNCTION 2810 - GUIDANCE**

**OBJECT**

**1000 PERSONAL SERVICES**

1000 Salaries \$ 1,116,015 Includes Counselors, Clerical, Part-Time & Overtime

**TOTAL \$ 1,116,015**

**2000 EQUIPMENT**

	OLDFIELD	HIGH SCHOOL	SCHOOL TO CAREER	TOTAL
	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

**4000 CONTRACTUAL EXPENSE**

4030 Contractual Services	\$ 3,200	\$ 2,250	\$ 0	\$ 5,450
4040 School Visitations & Student Travel	300	1,300	0	1,600
4060 Other Expense	0	0	0	0
4330 Equipment Rental	0	0	0	0
4490 Professional & Technical Services	0	0	0	0
4730 Service Contracts	0	0	0	0
4750 Equipment Repair & Maintenance	1,000	100	0	1,100
4830 Postage	2,000	4,000	0	6,000
4840 Membership Dues	150	900	0	1,050
4900 BOCES Services	0	0	0	0

**TOTAL \$ 6,650 \$ 8,550 \$ 0 \$ 15,200**

**5000 SUPPLIES & MATERIALS**

5100 Meeting Supplies	\$ 1,700	\$ 250	\$ 0	\$ 1,950
5140 General Office Supplies	3,050	4,900	0	7,950
5200 Periodicals	300	200	0	500
5240 Duplicating Supplies	0	0	0	0
5280 Paper	0	0	0	0
5290 Photographic Supplies	0	0	0	0
5330 Computer Software	0	1,000	0	1,000
5340 Testing Materials	0	0	0	0
5440 Printing	1,500	1,000	0	2,500
5900 Professional Books	300	70	0	370

**TOTAL \$ 6,850 \$ 7,420 \$ 0 \$ 14,270**

**FUNCTION 2815 - HEALTH SERVICES**

**OBJECT**

**1000 PERSONAL SERVICES**

1600	Clerical (P/T)	\$	0
1650	Paraprofessional		0
1660	School Nurse (4.00 FTE)		214,247
1661	School Nurse Subs, PT/OT		11,500
1680	P/T O/T Clerical		<u>30,000</u>

**TOTAL \$ 255,747**

**2000 EQUIPMENT**

\$ 0

**TOTAL \$ 0**

**4000 CONTRACTUAL EXPENSE**

4520	Health Services Other Districts	\$	135,000
4570	Consultants		31,500
4750	Equipment Repair & Maintenance		1,600
4900	BOCES		<u>10,400</u>

**TOTAL \$ 178,500**

Payment to Other Districts for Health Services  
of Students Attending Private/Parochial Schools  
School Physician  
Calibrations and Repair of Equipment  
Nassau BOCES - Health Services to Various Schools Attended by District Pupils

**5000 SUPPLIES & MATERIALS**

5140	General Office Supplies	\$	1,170
5220	Medical & Health Supplies		<u>7,800</u>

**TOTAL \$ 8,970**

Printing Costs for Mandated Cumulative Health Record  
District-Wide Supplies

## 2015-16 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

ACCOUNT FUNCTION	CODE OBJECT	ACCOUNT DESCRIPTION	ACTUAL EXPEND 2012-13	ACTUAL EXPEND 2013-14	APPROVED BUDGET 2014-15	ENCUMBERED/ EXPENDED TO DATE 2014-15	PROPOSED BUDGET 2015-16	APPROVED 14-15 PROPOSED 15-16 INCREASE (DECREASE)	% CHANGE
<b>2816</b>		<b>DIAGNOSTIC SCREENING</b>							
	1000	Personal Services	\$ 0	\$ 0	\$ 4,000	\$ 0	\$ 4,000	0	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	1,485	1,481	2,000	1,450	2,000	0	
	5000	Supplies & Materials	0	0	2,000	0	2,000	0	
		<b>TOTAL</b>	<b>\$ 1,485</b>	<b>\$ 1,481</b>	<b>\$ 8,000</b>	<b>\$ 1,450</b>	<b>\$ 8,000</b>	<b>0</b>	<b>0.00%</b>
<b>2850</b>		<b>COCURRICULAR ACTIVITIES</b>							
	1000	Personal Services	\$ 216,807	\$ 205,147	\$ 217,500	\$ 204,690	\$ 222,500	5,000	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	1,900	2,504	10,238	2,700	10,238	0	
	5000	Supplies & Materials	418	753	2,057	700	2,057	0	
		<b>TOTAL</b>	<b>\$ 219,125</b>	<b>\$ 208,404</b>	<b>\$ 229,795</b>	<b>\$ 208,090</b>	<b>\$ 234,795</b>	<b>5,000</b>	<b>2.18%</b>
<b>2855</b>		<b>INTERSCHOLASTIC ATHLETICS</b>							
	1000	Personal Services	\$ 713,723	\$ 724,377	\$ 732,449	\$ 698,149	\$ 750,437	17,988	
	2000	Equipment	0	7,052	0	2,000	0	0	
	4000	Contractual Expense	137,044	131,364	132,295	147,037	132,295	0	
	5000	Supplies & Materials	32,261	25,090	29,370	27,900	29,370	0	
		<b>TOTAL</b>	<b>\$ 883,028</b>	<b>\$ 887,882</b>	<b>\$ 894,114</b>	<b>\$ 875,086</b>	<b>\$ 912,102</b>	<b>17,988</b>	<b>2.01%</b>
<b>2000</b>		<b>INSTRUCTION TOTAL</b>	<b>\$ 38,668,663</b>	<b>\$ 39,254,407</b>	<b>\$ 42,051,405</b>	<b>\$ 40,281,909</b>	<b>\$ 43,358,796</b>	<b>\$ 1,307,390</b>	<b>3.11%</b>

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**FUNCTION 2816 - DIAGNOSTIC SCREENING**

<b>1000</b>	<b>PERSONAL SERVICES</b>		
1530	Workshop Salaries	\$ 4,000	Summer Diagnostic & Kindergarten Orientation
	<b>TOTAL</b>	<b>\$ 4,000</b>	
<b>2000</b>	<b>EQUIPMENT</b>	\$ 0	
	<b>TOTAL</b>	<b>\$ 0</b>	
<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>		
4030	Contractual Services	\$ 2,000	Testing for New Entrants, Kindergarten Screening & Evaluation
4060	Other Expense	0	
	<b>TOTAL</b>	<b>\$ 2,000</b>	
<b>5000</b>	<b>SUPPLIES &amp; MATERIALS</b>		
5340	Testing Materials	\$ 2,000	
	<b>TOTAL</b>	<b>\$ 2,000</b>	

**FUNCTION 2850 - COCURRICULAR ACTIVITIES**

<u>OBJECT</u>		<u>WASHINGTON DRIVE</u>	<u>T.J. LAHEY</u>	<u>OLDFIELD</u>	<u>HIGH SCHOOL</u>	<u>DISTRICT</u>	<u>TOTAL</u>
<b>1000</b>	<b>PERSONAL SERVICES</b>						
1520	Teaching	\$ 0	\$ 0	\$ 47,448	\$ 136,276	\$ 16,276	\$ 200,000
1590	Chaperones	0	0	6,500	16,000	0	22,500
	<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 53,948</b>	<b>\$ 152,276</b>	<b>\$ 16,276</b>	<b>\$ 222,500</b>
<b>2000</b>	<b>EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>						
4060	Other Expense	\$ 0	\$ 0	\$ 0	\$ 5,700	\$ 0	\$ 5,700
4190	Field Trip Instruction	0	0	0	0	0	0
4840	Membership Dues	0	0	0	500	0	500
4880	Student Travel	0	0	638	3,400	0	4,038
	<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 638</b>	<b>\$ 9,600</b>	<b>\$ 0</b>	<b>\$ 10,238</b>
<b>5000</b>	<b>SUPPLIES &amp; MATERIALS</b>						
5100	Meeting Supplies	\$ 0	\$ 0	\$ 0	\$ 657	\$ 0	\$ 657
5130	General Classroom Supplies	0	0	0	900	0	900
5290	Photographic Supplies	0	0	0	500	0	500
	<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,057</b>	<b>\$ 0</b>	<b>\$ 2,057</b>

## FUNCTION 2855 - INTERSCHOLASTIC ATHLETICS

### OBJECT

<b>1000</b>	<b>PERSONAL SERVICES</b>		
1000	Salaries	\$ 750,437	Includes Director, Coaching, Crowd Supervision, Intramurals, Clerical, Paraprofessionals, Part-Time & Overtime
	<b>TOTAL</b>	<b>\$ 750,437</b>	
 <b>2000</b>	 <b>EQUIPMENT</b>		
	Team	\$ 0	
	Office	0	
	<b>TOTAL</b>	<b>\$ 0</b>	
 <b>4000</b>	 <b>CONTRACTUAL EXPENSE</b>		
4030	Contractual Expense	\$ 14,143	Use of YMCA Pool for Swimming Team
4060	Other Expense	0	
4120	Banquets & Awards	1,967	
4170	Physicians	4,000	
4180	Officials, Athletic Events	89,535	
4200	General Athletic Fees	9,600	
4270	Telephone (Cellular)	0	
4640	Laundry & Reconditioning	6,400	
4750	Equipment Repair & Maintenance	4,150	
4830	Postage	1,000	
4840	Membership Dues	1,000	
4880	Student Travel	500	
	<b>TOTAL</b>	<b>\$ 132,295</b>	
 <b>5000</b>	 <b>SUPPLIES &amp; MATERIALS</b>		
5010	Physical Education Supplies	\$ 23,000	
5080	Films & Filmstrips	0	
5100	Meeting Supplies	0	
5140	General Office Supplies	625	
5220	Medical & Health Supplies	5,345	
5280	Paper	400	
5900	Professional Books	0	
	<b>TOTAL</b>	<b>\$ 29,370</b>	

## 2015-16 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

ACCOUNT FUNCTION	CODE OBJECT	ACCOUNT DESCRIPTION	ACTUAL EXPEND 2012-13	ACTUAL EXPEND 2013-14	APPROVED BUDGET 2014-15	ENCUMBERED/ EXPENDED TO DATE 2014-15	PROPOSED BUDGET 2015-16	APPROVED 14-15 PROPOSED 15-16 INCREASE (DECREASE)	% CHANGE
<b>5510</b>		<b>DISTRICT TRANSPORTATION</b>							
	1000	Personal Services	\$ 71,496	\$ 101,779	\$ 64,837	\$ 67,300	\$ 68,563	3,726	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	8,516	7,651	9,300	6,064	9,300	0	
	5000	Supplies & Materials	1,054	1,240	5,150	1,160	5,150	0	
		<b>TOTAL</b>	<b>\$ 81,067</b>	<b>\$ 110,670</b>	<b>\$ 79,287</b>	<b>\$ 74,523</b>	<b>\$ 83,013</b>	<b>3,726</b>	<b>4.70%</b>
<b>5540</b>		<b>CONTRACT TRANSPORTATION</b>							
	4000	Contractual Expense	\$ 3,973,584	\$ 3,959,308	\$ 4,644,849	\$ 4,150,000	\$ 4,834,226	189,378	
		<b>TOTAL</b>	<b>\$ 3,973,584</b>	<b>\$ 3,959,308</b>	<b>\$ 4,644,849</b>	<b>\$ 4,150,000</b>	<b>\$ 4,834,226</b>	<b>189,378</b>	<b>4.08%</b>
<b>5581</b>		<b>BOCES TRANSPORTATION</b>							
	4000	Contractual Expense	\$ 0	\$ 0	\$ 20,600	\$ 0	\$ 20,600	0	
		<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 20,600</b>	<b>\$ 0</b>	<b>\$ 20,600</b>	<b>0</b>	<b>0.00%</b>
<b>5000</b>		<b>TRANSPORTATION TOTAL</b>	<b>\$ 4,054,651</b>	<b>\$ 4,069,978</b>	<b>\$ 4,744,736</b>	<b>\$ 4,224,523</b>	<b>\$ 4,937,839</b>	<b>193,103</b>	<b>4.07%</b>

## FUNCTION 5510 - DISTRICT TRANSPORTATION

### OBJECT

#### **1000 PERSONAL SERVICES**

1600	Clerical	\$ 66,963	
1680	Overtime, Clerical	1,600	

**TOTAL** **\$ 68,563**

#### **2000 EQUIPMENT**

\$ 0

**TOTAL** **\$ 0**

#### **4000 CONTRACTUAL EXPENSE**

4750	Equipment Repairs & Maintenance	\$ 1,550	Maintenance for Computerized Transportation System
4820	Advertising	200	
4830	Postage	1,500	
4860	Conference & Travel	50	
4900	BOCES	6,000	Safety Sally

**TOTAL** **\$ 9,300**

#### **5000 SUPPLIES & MATERIALS**

5140	General Office Supplies	\$ 350	
5150	General Maintenance Supplies	0	
5280	Paper	300	
5330	Computer Software	4,500	

**TOTAL** **\$ 5,150**

**FUNCTION 5540 - CONTRACT TRANSPORTATION**

**OBJECT**

**4000 CONTRACTUAL EXPENSE**  
4230 Gasoline for Contract Buses **\$162,519**

4550 **REGULAR CONTRACT TRANSPORTATION**

**COST: \$ 3,860,828 34 BUSES + 25 VANS Midday Kindergarten Routes (2 Vans and 10 Regular Buses),  
\*2 Vans Alloted for Homeless Students**

**MAIN CONTRACT - HUNTINGTON COACH CORPORATION**

**PRESENT POLICY:** Universal Transportation From Home To School - Grades K-2  
1/2 Mile Or More From Home To School - Grades 3-8  
1 Mile Or More From Home To School - Grades 9-12

**BREAKDOWN OF TRANSPORTED STUDENTS**

DISTRICT STUDENTS TRANSPORTED	(APPROXIMATELY)	3,028
PRIVATE/PAROCHIAL SCHOOL STUDENTS TRANSPORTED		<u>205</u>
<b>ESTIMATED NUMBER OF STUDENTS TRANSPORTED - MAIN CONTRACT</b>		<b>3,233</b>

**OTHER SERVICES PROVIDED**

WILSON TECH.-NORTHPORT, MANOR PLAINS, DIX HILLS (A.M., MIDDAY, P.M.),  
REPUBLIC AIRPORT, MUSIC BUSES TO OLDFIELD MIDDLE SCHOOL (A.M.)  
EARLY DISMISSAL AT HIGH SCHOOL

4560 **LATE BUS TRANSPORTATION**

**COST: \$ 0 NO LATE BUSES**

**FUNCTION 5540 - CONTRACT TRANSPORTATION (CONTINUED)**

<u>OBJECT</u>			<u>OBJECT</u>		
4600 <u>PRIVATE/PAROCHIAL TRANSPORTATION</u>			4600 <u>PRIVATE/PAROCHIAL TRANSPORTATION</u>		
<u>CONTRACT</u>	<u>NUMBER OF STUDENTS 2014-15</u>	<u>ESTIMATED COST 2015-16</u>	<u>CONTRACT</u>	<u>NUMBER OF STUDENTS 2014-15</u>	<u>ESTIMATED COST 2015-16</u>
<u>ACME BUS CORP.</u>	10	\$ 46,549	<u>HUNTINGTON COACH CORPORATION</u>	8	\$ 66,766
			4600 TOTALS		\$ 113,315
			RESERVE FOR NEW STUDENTS		41,157
			<b>TOTAL PRIVATE &amp; PAROCHIAL TRANSPORTATION</b>		<b>\$ 154,471</b>

**NOTE:** The above computations are based upon 2014-15 contracts with additional fuel costs included. Depending on transportation requests received by April 1 for the 2015-16 school year, there will be changes in number of students and private schools they choose to attend.

**FUNCTION 5540 - CONTRACT TRANSPORTATION (CONTINUED)**

**OBJECT**

4650	HANDICAPPED TRANSPORTATION - PRIVATE CONTRACTS	NUMBER OF STUDENTS 2014-15	<i>ESTIMATED</i> COST 2015-16
	<u>HUNTINGTON COACH CORPORATION</u>	14	\$ 285,604
	TOTAL		\$ 285,604
	RESERVE FOR NEW STUDENTS		<u>124,274</u>
	<b>TOTAL HANDICAPPED TRANSPORTATION</b>		<b>\$ 409,878</b>



**FUNCTION 5540 - CONTRACT TRANSPORTATION (CONTINUED)**

THE 2015-16 ESTIMATED COST OF BUSES FOR ATHLETIC ACTIVITES, FIELD TRIPS, MUSIC TRIPS, AND ASP/MATH WILL BE \$79.09 PER HOUR, PER BUS. AMOUNT BUDGETED INCLUDES BOTH JUNIOR AND SENIOR HIGH SCHOOL AWAY TRIPS AND ATTENDANCE AT CLINICS, I.E., CHEERLEADERS, WRESTLING, ETC. VANS USED FOR TEAMS WHICH HAVE LESS THAN THIRTEEN MEMBERS COST \$63.80 PER HOUR. ALL CLASS TRIPS INCLUDED IN THE 2015-16 BUDGET MUST BE REIMBURSED TO THE DISTRICT.

**OBJECT**

**4660 ATHLETIC TRIPS**

<u>ACTUAL EXPENDITURES 2012-13</u>	<u>ACTUAL EXPENDITURES 2013-14</u>	<u>APPROVED BUDGET 2014-15</u>	<u>BUDGET 2015-16</u>
\$ 169,685	\$ 209,425	\$ 219,896	\$ <b>230,890</b>

**4670 FIELD TRIPS**

<u>ACTUAL EXPENDITURES 2012-13</u>	<u>ACTUAL EXPENDITURES 2013-14</u>	<u>APPROVED BUDGET 2014-15</u>	<u>BUDGET 2015-16</u>
\$ 15,696	\$ 14,186	\$ 14,895	\$ <b>15,640</b>

**2015-16 TRANSPORTATION RECAP FOR CODE 5540-4000**

MAIN TRANSPORTATION - Includes Fuel Charges	\$ 4,023,347
LATE BUSES	0
PRIVATE/PAROCHIAL TRANSPORTATION	154,471
HANDICAPPED TRANSPORTATION	409,878
ATHLETIC TRIPS	230,890
FIELD TRIPS	15,640

**TOTAL \$ 4,834,226**

**FUNCTION 5581 - BOCES TRANSPORTATION**

**OBJECT**

**4920 BOCES OCCUPATIONAL EDUCATION STUDENTS**

**TRANSPORTING OF BOCES OCCUPATIONAL EDUCATION STUDENTS TO BOCES CAMPUSES**

**WILSON TECH., DIX HILLS, NORTHPORT TECH., MANOR PLAINS TECH., AND REPUBLIC AIRCRAFT ESTIMATED 25 STUDENTS FOR OCCUPATIONAL EDUCATION AND ESTIMATED 19 STUDENTS FOR GENERAL OCCUPATIONAL EDUCATION.**

<b><u>BUDGETED 2013-14</u></b>	<b><u>BUDGETED 2014-15</u></b>	<b><u>ESTIMATED ACTUAL 2014-15</u></b>	<b><u>ESTIMATED BUDGET 2015-16</u></b>
\$20,600	\$20,600	\$20,600	<b>\$20,600</b>

**PUPIL TRANSPORTATION ALTERNATIVES**

TRANSPORTATION POLICY OPTIONS	MILEAGE POLICY	ESTIMATED NUMBER OF STUDENTS TO BE TRANSPORTED	TOTAL NUMBER OF BUSES REQUIRED	ESTIMATED NUMBER OF BUSES ELIMINATED	COST PER BUS	APPROX. SAVINGS
PRESENT	K-2 (UNIVERSAL) 3-8 (1/2 MILE) 9-12 (1 MILE)	DISTRICT SCHOOLS OUT-OF-DIST. SCHOOLS	3,028 205	34	N/A	N/A
FIRST ALTERNATIVE	K-8 (1 MILE) 9-12 (1 1/2 MILES)	DISTRICT SCHOOLS OUT-OF-DIST. SCHOOLS	2,600 205	27	7	\$69,909 \$ 489,363
SECOND ALTERNATIVE	STATE MANDATED K-8 (2 MILES) 9-12 (3 MILES)	DISTRICT SCHOOLS OUT-OF-DIST. SCHOOLS	1,350 205	20	14	\$69,909 \$ 978,726

NOTE: ALTERNATIVES ARE BASED ON SAME SCHOOLS AND OPENING AND CLOSING TIMES AS 2014-15.

**COST PER 66 PASSENGER BUS**

2004-05	\$50,932 PER BUS, PER YEAR
2005-06	\$52,664 PER BUS, PER YEAR
2006-07	\$58,457 PER BUS, PER YEAR
2007-08	\$60,136 PER BUS, PER YEAR
2008-09	\$61,639 PER BUS, PER YEAR
2009-10	\$61,052 PER BUS, PER YEAR
2010-11	\$62,395 PER BUS, PER YEAR
2011-12	\$63,300 PER BUS, PER YEAR
2012-13	\$66,465 PER BUS, PER YEAR
2013-14	\$67,661 PER BUS, PER YEAR
2014-15	\$68,608 PER BUS, PER YEAR
2015-16 EST.	\$69,909 PER BUS, PER YEAR

## 2015-16 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

ACCOUNT FUNCTION	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	APPROVED	ENCUMBERED/ EXPENDED	PROPOSED	APPROVED 14-15 PROPOSED 15-16	%
		EXPEND 2012-13	EXPEND 2013-14	BUDGET 2014-15	TO DATE 2014-15	BUDGET 2015-16	INCREASE (DECREASE)	CHANGE
<b>9000</b>	<b>BENEFITS/UNDISTRIBUTED</b>							
9010	State Employee Retirement	\$ 1,159,973	\$ 1,201,578	\$ 1,341,590	\$ 1,257,000	\$ 1,290,917	(50,673)	-3.78%
9020	Teacher Retirement	3,484,943	4,899,971	5,693,216	5,491,041	4,559,135	(1,134,081)	-19.92%
9030	FICA-Social Security	2,658,263	2,717,541	2,952,489	2,873,746	3,082,309	129,820	4.40%
9040	Worker's Compensation Ins.	298,052	317,049	310,029	310,029	310,944	915	0.30%
9045	Life Insurance	52,853	58,914	71,594	60,000	68,906	(2,688)	-3.75%
9050	Unemployment Insurance	109,933	17,529	150,000	11,000	100,000	(50,000)	-33.33%
9055	Long Term Disability Insurance	10,030	11,736	11,940	11,940	12,000	60	0.50%
9060	Health Insurance Employee	8,006,887	8,112,219	8,890,356	8,450,000	9,211,369	321,013	3.61%
9065	Dental Insurance Benefit	218,177	217,965	229,653	220,000	242,033	12,380	5.39%
9089	Other Employee Benefits	75,773	124,181	112,000	105,326	118,000	6,000	5.36%
9760	Debt Service - Interest on Short Term Notes	140,500	71,750	216,000	105,000	216,000	0	0.00%
9789	Debt Service - Ener. Perf. Contract	363,400	363,400	363,400	363,400	363,400	0	100.00%
9901	Debt Service Fund	4,143,837	4,048,400	4,039,900	4,039,900	4,050,150	10,250	0.25%
9901	Trans. to Special Aid Fund	235,003	187,903	220,000	250,000	220,000	0	0.00%
9950	Interfund Transfer to Capital Fund	0	0	0	0	0	0	0.00%
<b>9000</b>	<b>UNDISTRIBUTED TOTAL</b>	<b>\$ 20,957,624</b>	<b>\$ 22,350,137</b>	<b>\$ 24,602,167</b>	<b>\$ 23,548,382</b>	<b>\$ 23,845,163</b>	<b>-757,004</b>	<b>-3.08%</b>

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**FUNCTION 9040 - WORKER'S COMPENSATION INSURANCE****SERVICES PROVIDED BY NASSAU COUNTY SCHOOLS COOPERATIVE**

<u>ESTIMATED ACTUAL 2014-15</u>	<u>2015-16 PROPOSED BUDGET</u>
\$ 310,029	\$ <b>310,944</b>

**FUNCTION 9045 - LIFE INSURANCE****COSTS**

GROUP LIFE INSURANCE  
ACCIDENTAL DEATH & DISMEMBERMENT

<u>ESTIMATED ACTUAL 2014-15</u>	<u>2015-16 PROPOSED BUDGET</u>
\$ 0.26	
0.02	
\$ 0.28 Per Thousand	\$ <b>68,906</b>

**NUMBER ENROLLED = 435**

LIFE INSURANCE ESTIMATE  
OTHER CONTRACTUAL BENEFITS  
ESTIMATED ACTUAL 2013-14  
RESERVE FOR INCREASE & OTHER CONTRACTUAL

\$ 59,722	
18,500	
\$ 78,222	
6,004	
<b>\$ 84,226</b>	

**FUNCTION 9050 - UNEMPLOYMENT INSURANCE****NEW YORK STATE UNEMPLOYMENT INSURANCE****PAYMENTS 2014-15**

SEPTEMBER 2014  
DECEMBER 2014  
MARCH 2015 (EST.)  
JUNE 2015 (EST.)

<u>ESTIMATED ACTUAL 2014-15</u>	<u>2015-16 PROPOSED BUDGET</u>
\$ 3,567.78	\$ <b>100,000</b>
346.80	
8,000.00	
8,000.00	
<b>\$ 19,914.58</b>	
2014-15 BUDGET APPROPRIATION	150,000.00
<b>\$ 130,085.42</b>	

**TOTAL PAYMENTS ANTICIPATED FOR 2013-14**  
**2014-15 BUDGET APPROPRIATION**

**ESTIMATED BALANCE ON 6/30/15**

**FUNCTION 9055 - LONG TERM DISABILITY INSURANCE****BUDGETED \$ 12,000****FUNCTION 9060 - HEALTH INSURANCE**

MOST EMPLOYEES AND RETIREES OF THE DISTRICT ARE ELIGIBLE FOR INDIVIDUAL OR FAMILY HEALTH INSURANCE.

HEALTH	CODE	ACTUAL 2013-14	ESTIMATED ACTUAL 2014-15	PROPOSED BUDGET 2015-16
EMPIRE PLAN & E.M.M.		\$ 8,109,739		
ADMINISTRATORS, CLERICAL	A		\$ 1,284,786	\$ 1,359,983
CUSTODIANS INCL. LEADER & CLERICAL	C		881,716	933,322
TEACHERS, T/A'S, NURSES	P		5,920,094	6,266,588
MEDICARE		\$ 0	531,646	550,000
PROJECTED CHANGES IN COVERAGE		0	0	101,476
<b>TOTAL</b>		<b>\$ 8,109,739</b>	<b>\$ 8,618,242</b>	<b>\$ 9,211,369</b>

**FUNCTION 9065 - DENTAL INSURANCE**

ADMINISTRATORS, TEACHERS, NURSES, CLERICAL, CUSTODIANS, AND F/T TEACHING ASSISTANTS ARE ELIGIBLE FOR DENTAL INSURANCE

GROUP	CODE	NUMBER	BOARD SHARE	ESTIMATED ACTUAL 2014-15	BUDGET 2014-15	PROPOSED BUDGET 2015-16
ADMINISTRATORS, CLERICAL	A	51	80%	\$ 34,320		\$ 36,198
CUSTODIANS, INCL. LEADER/CLERICAL	C	41	80%	27,590		29,101
TEACHERS, T/A'S, NURSES	P	249	80%	167,561		176,734
<b>TOTAL</b>		<b>341</b>		<b>\$ 229,471</b>	<b>\$229,653</b>	<b>\$ 242,033</b>

**FUNCTION 9089 - OTHER EMPLOYEE BENEFITS**

INCLUDES TEACHERS' LEGAL PLAN, FLEXIBLE BENEFIT FUND, INSURANCE WAIVER, TRAVEL EXPENSE, AND VANDALISM FOR TEACHERS

**ESTIMATED TOTAL \$ 118,000**

**FUNCTION 9760 - DEBT SERVICE - INTEREST ON SHORT TERM NOTES**

INTEREST ON T.A.N.'S (EST. \$18,000,000 x EST. INT. 2.75%)	\$ 216,000
<b>TOTAL</b>	<b>\$ 216,000</b>

**FUNCTION 9789 - DEBT SERVICE - ENERGY PERFORMANCE CONTRACTING**

ISSUE	RATE	YEAR	PURPOSE	PRINCIPAL	INTEREST	6/30/16 BALANCE	YEARS TO COMPLETION	AMOUNT OF INITIAL ISSUE
21	2.69%	2011	ENERGY PERFORMANCE CONTRACT (Johnson Controls)	\$ 131,856 09/01/15 133,629 03/01/16	\$ 49,844 09/01/15 48,071 03/01/16	\$ 3,440,407	11 (2027)	\$ 4,402,650
<b>TOTAL</b>				<b>\$ 265,485</b>	<b>\$ 97,915</b>	<b>\$ 3,440,407</b>		<b>\$ 4,402,650</b>

**FUNCTION 9901 - DEBT SERVICE - BONDS**

ISSUE	RATE	YEAR	PURPOSE	PRINCIPAL	INTEREST	6/30/16 BALANCE	YEARS TO COMPLETION	AMOUNT OF INITIAL ISSUE
22	2.22%	2014	SCHOOL RECONSTRUCTION (Bond Refunding - 2005 Bond Issue)	\$ 1,000,000 03/01/16	\$ 219,825 09/01/15 219,825 03/01/16	\$ 8,420,000	7 (2023)	\$ 19,455,000
20	3.97%	2007	SCHOOL RECONSTRUCTION (Bond Refunding - 2001 Bond Issue)	2,010,000 06/01/16	300,250 12/01/15 300,250 06/01/16	11,425,000	5 (2021)	31,000,000
<b>TOTAL</b>				<b>\$ 3,010,000</b>	<b>\$ 1,040,150</b>	<b>\$ 19,845,000</b>		<b>\$ 50,455,000</b>

**BUDGET 2015-16**

9760.7270	INTEREST ON T.A.N.'S & B.A.N.'S	\$ 216,000
9789.6000	ENERGY PERFORMANCE CONTRACT-PRIN.	\$ 265,485
9789.7000	INTEREST ON ENERGY PERF. CONTRACT	\$ 97,915
9901.9600	REDEMPTION OF BONDS - PRINCIPAL	\$ 3,010,000
9901.9600	INTEREST ON BONDS	1,040,150
9901.9600	RETURN OF PREMIUM & INTEREST	0

**BOND PRINCIPAL OUTSTANDING**

BOND #22	\$ 9,420,000
BOND #20	13,435,000
ENERGY PERFORMANCE CONTRACT BOND #21	3,705,892
<b>PRINCIPAL OUTSTANDING 6/30/15</b>	<b>\$ 26,560,892</b>
AMOUNT TO BE PAID 2015-16	3,275,485
<b>PRINCIPAL OUTSTANDING 6/30/16</b>	<b>\$ 23,285,407</b>

**TOTAL DEBT SERVICE \$ 4,629,550**

**FUNCTION 9950 - INTERFUND TRANSFER TO CAPITAL FUND**

**PROPOSED  
SCHOOL YEAR 2015-16**

<b>CAPITAL PROJECTS</b>	<b>WASHINGTON DRIVE</b>	<b>TJL</b>	<b>OMS</b>	<b>HHS</b>	<b>DISTRICT</b>	<b>TOTAL</b>
	\$	\$	\$	\$	\$	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>



**HARBORFIELDS CENTRAL SCHOOL DISTRICT**  
**Greenlawn, New York**

**THREE PART BUDGET**  
**2015-16 School Year**

FUNCTION	CODE	ADMINISTRATION	PROGRAM	CAPITAL	TOTAL
Board of Education	1099.0	\$ 90,072			\$ 90,072
Central Administration	1299.0	\$ 640,768			\$ 640,768
Finance	1399.0	\$ 865,119			\$ 865,119
Legal Services	1420.0	\$ 81,000	\$ 135,000		\$ 216,000
BOCES, Personnel Services	1430.0	\$ 75,886			\$ 75,886
Public Information	1480.0	\$ 105,691			\$ 105,691
Operation of Plant	1620.0			\$ 4,509,465	\$ 4,509,465
Maintenance of Plant	1621.0	\$ 129,543		\$ 830,699	\$ 960,242
Other Central Services	1699.0	\$ 222,850			\$ 222,850
Other Spec. Items	1998.0	\$ 646,064			\$ 646,064
Curriculum Development & Supv.	2010.0	\$ 449,787			\$ 449,787
Sup. Reg. Schl.	2020.0	\$ 2,466,365			\$ 2,466,365
Res. Eval. & Planning	2060.0	\$ 7,300			\$ 7,300
Instruction (Net of Supervision)	2999.0	581,830	\$ 39,853,513		\$ 40,435,343
Contract Transportation	5540.0		\$ 4,937,839		\$ 4,937,839
Employee Benefits	9098.0	\$ 2,678,626	\$ 14,374,887	\$ 1,942,100	\$ 18,995,613
Debt Service	9898.0			\$ 4,629,550	\$ 4,629,550
Trans. To Special Aid Fund	9901.0		220,000		\$ 220,000
Trans. To Capital	9901.0				\$ 0
<b>TOTAL:</b>		<b>\$ 9,040,901</b>	<b>\$ 59,521,240</b>	<b>\$ 11,911,814</b>	<b>\$ 80,473,955</b>
<b>PERCENTAGE:</b>		<b>11.2%</b>	<b>74.0%</b>	<b>14.8%</b>	<b>100.0%</b>

**HARBORFIELDS CENTRAL SCHOOL DISTRICT  
GREENLAWN, NEW YORK 11740**

**BUDGETED ADMINISTRATIVE SALARIES  
2015-16**

Principal	\$191,750
Principal	190,207
Principal	158,574
Principal	148,943
Assistant Principal	138,123
Director	165,181
Director	161,425

**BUDGETED CENTRAL OFFICE COMPENSATION AND BENEFITS  
2015-16**

	<u>Salary</u>	<u>Employee Benefits</u>	<u>Other Remuneration</u>
Superintendent of Schools	\$215,000	\$47,881	\$ 8,000
Assistant Superintendent	190,890	55,691	5,000
Assistant Superintendent	177,841	44,827	5,500

Property Tax Report Card 2014-2015 - Page 1  
 580406 - HARBORFIELDS CSD Official - as of 04/22/2015 02:09 PM

Note: Some data elements of the Property Tax Report Card have been revised or renamed to more closely follow the Property Tax Cap calculations districts complete on the Office of the State Comptroller website. Please see the Help text above for definitions. Additional guidance on the Property Tax Levy Limit is available on the Office of Educational Management Services website: <http://www.p12.nysed.gov/mgtiserv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2015-16 Budget Notice to: [emscmgt@nysed.gov](mailto:emscmgt@nysed.gov). This will enable us to help correct any formula or data entry discrepancy quickly.

Form Due - April 27, 2015

Form Preparer Name: WILLIAM NIMMO  
 Preparer's Telephone Number: 631-754-5300

<u>Shaded Fields Will Calculate</u>	Budgeted 2014-15 (A)	Proposed Budget 2015- 16 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	79,679,165	80,473,955	1.00 %
A. Proposed Tax Levy to Support the Total Budgeted Amount <sup>1</sup>	60,182,958	61,231,280	
B. Tax Levy to Support Library Debt, if Applicable			
C. Tax Levy for Non-Excludable Propositions, if Applicable <sup>2</sup>			
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable			
E. Total Proposed School Year Tax Levy (A+B+C-D)	60,182,958	61,231,280	1.74 %
F. Permissible Exclusions to the School Tax Levy Limit	1,774,816	1,794,253	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions <sup>3</sup>	58,411,423	59,439,824	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	58,408,142	59,437,027	
I. Difference: (G-H); (negative value requires 60.0% voter approval) <sup>2</sup>	3,281	2,797	
Public School Enrollment	3,316	3,232	-2.53 %
Consumer Price Index			1.62 %

<sup>1</sup> Include any prior year reserve for excess tax levy, including interest.

<sup>2</sup> Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

<sup>3</sup> For 2015-16, includes any carryover from 2014-15 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2014-15 (D)	Estimated 2015- 16 (E)
Adjusted Restricted Fund Balance	4,372,048	3,547,048
Assigned Appropriated Fund Balance	3,600,000	3,200,000
Adjusted Unrestricted Fund Balance	3,183,437	3,218,958
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00 %	4.00 %

**NYS Board of Real Property Services  
Local Government Exemption Impact Report**

Date: May 2015

Taxing Jurisdiction: Harborfields Central School District

Fiscal Year Beginning: July 1, 2015

<b>Exemption Description</b>	<b>Statutory Authority</b>	<b>Total Assessed Value</b>
Senior Citizens with Limited Income	New York State and Local Law	217,630
Disabled Persons with Limited Income	New York State and Local Law	5,760
Veterans	New York State Law	78,630
Clergy	New York State Law	16,500
Commercial	New York State Law	0
Home Improvements	New York State and Local Law	66,528
Volunteer Firefighters and EMTs	New York State and Local Law	48,560
Agricultural	New York State Law	4,597
Wholly Exempt (Non-Profit, Government, Schools, Libraries, Parks, Churches, Fire Districts)	New York State Law	1,925,227
	<b>TOTAL:</b>	2,363,432