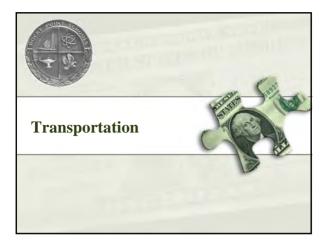
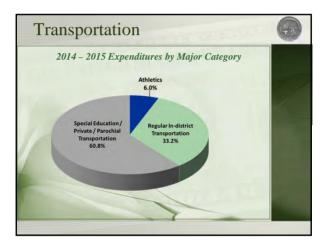


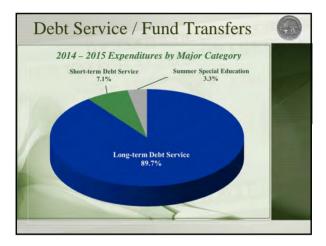
2014 – 2015 Expenditures by Major Category							
Category	2013-14 Budget	2014- 15 Proposed	% Change	Notes			
Board of Education, Superintendent and Human Resources	\$41,545	\$41,820	0.66%	Includes annual election and budget vote costs, training, professional development, supplies, etc.			
Finance	\$234,557	\$234,875	0.14%	Auditors, contractual, TAN fees, BOCES, supplies, dues, and conferences			
Legal	\$200,000	\$200,000	0.0%	Includes retainer, and litigation/hearing expenses			
BOCES Administration	\$1,457,090	\$1,473,577	1.13%	Estimated BOCES rate including Regional Information Center (RIC), administrative charges, data processing, local area network management, online job posting, substitute service			
Central Printing & Mailing	\$70,000	\$69,700	-0.43%	Elimination of one copier			
Insurance	\$529,725	\$529,725	0.0%	Property and liability insurance costs expected to remain stable			
Total	\$2,532,917	\$2,549,697	0.66%				





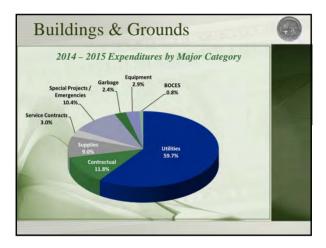
2014 - 201	5 Expend	ditures by	Major	Category	
Category	2013-14 Budget	2014- 15 Proposed	% Change	Notes	
Regular and Late In-district Transportation	\$1,518,725	\$1,549,100	2.0%	Third year of a three-year contract with an option of two additional years	
Interscholastic Athletics Transportation	\$276,100	\$276,100	0.0%	Transportation to and from athletic events	
Special Education / Private and Parochial School Transportation	\$2,773,573	\$2,829,045	2.0%	Includes summer program Includes transportation to out of district facilities	
Total	\$4,568,398	\$4,654,245	1.88%		



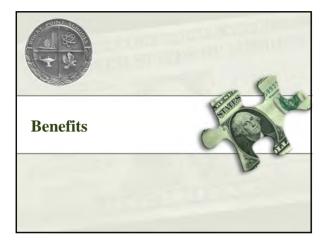


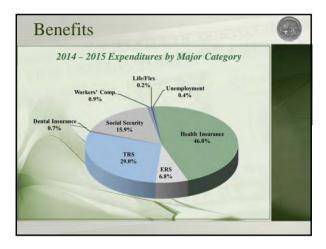
Debt Service / Fund Transfers							
2014 - 201	5 Expend	itures by M	Major C	ategory			
Category	2013-14 Budget	2014- 15 Proposed	% Change	Notes			
Long-term Debt Service	\$3,352,819	\$3,166,881	-5.55%	Long-term borrowings: middle school and other construction projects	1		
Short-term Debt Service (TANs)	\$250,000	\$250,000	0.0%	Borrowings necessary in anticipation of receipt of tax receipts			
Transfer to Special Aid Fund	\$100,000	\$115,000	15.0%	District's portion of special education summer programs Increase due to additional students with extended school year requirements			
Total	\$3,702,819	\$3,531,881	-4.62%				
			7				





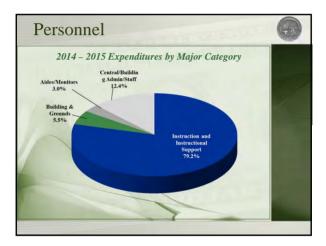
Buildings & Grounds							
2014 – 2015 Expenditures by Major Category							
Category	2013-14 Budget	2014- 15 Proposed	% Change	Notes			
Utilities	\$1,221,000	\$1,227,500	0.53%	Estimated increase utility costs			
Contractual	\$240,700	\$240,300	17%	Fence and parking lot repairs, electrical and plumbing service			
Supplies	\$179,700	\$185,500	3.23%	Cleaning supplies, classroom paint, vehicle fuel, HVAC filters, uniforms			
Service Contracts	\$58,300	\$60,860	4.39%	Pest control, HVAC service, drain maintenance, equipment service			
Special Projects / Emergencies	\$90,000	\$213,600	137.33%	Budget for unforeseen and special needs and security upgrades district-wide			
Garbage Removal	\$50,000	\$50,000	0.0%	Garbage cost are estimated to remain stable			
Equipment	\$60,000	\$60,270	0.45%	Cafeteria tables, cameras, buildings and grounds equipment			
BOCES	\$17,000	\$17,300	1.76%	BOCES health & safety			
Total	\$1,916,700	\$2,055,330	7.23%				





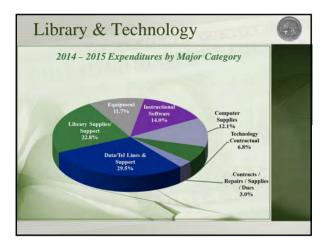
Benefits						
2014 – 2015 Expenditures by Major Category						
Category	2013-14 Budget	2014- 15 Proposed	% Change	Notes		
'YS Employees' etirement System	\$1,144,586	\$1,158,420	1.21%	Rate changed from 20.9% to 20.1% of ERS payroll		
YS Teachers' Retirement ystem	\$4,559,058	\$4,907,284	7.64%	Rate changed from 16.25% to 17.25% of TRS payroll		
ocial Security/Medicare	\$2,609,908	\$2,688,205	3.00%			
orkers' Compensation	\$150,000	\$150,000	0.00%	Expected to remain stable		
le Insurance / Flex	\$39,800	\$39,800	0.00%	Expected to remain stable		
nemployment Insurance	\$75,000	\$75,000	0.0%	Expected to remain stable		
ealth Insurance	\$7,303,692	\$7,790,733	6.67%	NYSHIP rate increase (blended 2014/2015)		
ental Insurance	\$96,600	\$96,600	0.0%	Expected to remain stable		
otal	\$15,978,644	\$16,906,042	5.80%			





Personnel									
2014 - 2015 1	Expenditur	es by Maj	ior Cate	egory					
Category	2013-14 Budget	2014-15 Proposed	% Change	Notes					
Teachers' Salaries (excluding Spec. Ed.)	\$18,247,945	\$18,902,605	3.59%	Includes all teachers K-12 Includes increase sections for electives	4				
Other Instructional	\$2,841,647	\$2,907,755	2.33%	Includes substitute teachers, guidance, library, student services					
Special Education	\$6,435,227	\$6,639,484	3.17%	Includes instructional, aides, support staff					
Buildings & Grounds	\$1,848,537	\$1,972,316	6.70%	Includes increase of 2 FT and 2 PT security staff members					
Aides and Other	\$1,045,541	\$1,077,918	3.10%	Includes library, health aides, monitors, and community education					
Central/Building Administration/Staff	\$4,334,966	\$4,467,175	3.04%	Includes building and central administration and staff					
Total	\$34,753,863	\$35,967,253	3.49%						





Library & Technology							
2014 – 2015 Expenditures by Major Category							
Category	2013-14 Budget	2014- 15 Proposed	% Change	Notes			
Data / Tel lines and support	\$137,429	\$138,413	0.71%	Increase in annual AT&T data costs and data service charges	1		
Library (including books, supplies, BOCES services)	\$100,088	\$106,980	6.89%	Increase in A/V media supplies, BOCES yearly increase			
Equipment	\$54,950	\$54,950	0.00%	Expected to remain stable			
Instructional Software	\$63,044	\$65,872	4.49%	Increased cost for instructional software			
Computer Supplies	\$56,846	\$56,746	-0.18%				
Technology Contractual	\$32,000	\$32,000	0.00%	Expected to remain stable			
Contracts / Repairs / Supplies / Dues	\$13,900	\$13,900	0.00%	Expected to remain stable			
Total	\$458,257	\$468,861	2.31%				