

# *Budget Overview*

*2011/2012*

## BUDGET OVERVIEW 2011/12

	09/10	10/11	11/12	DOLLAR INCREASE / (DECREASE)	PERCENT CHANGE
<b>Support - 1000 (ex 1600s)</b>					
Salaries - 100s	\$1,139,100	\$1,103,010	\$1,072,577	(\$30,433)	-2.8%
Contractual - 400s (ex 450)	\$1,004,740	\$1,015,186	\$887,058	(\$128,128)	-12.6%
Material & Supplies - 450	\$147,624	\$148,074	\$129,929	(\$18,145)	-12.3%
Equipment - 200s	\$10,750	\$10,500	\$8,500	(\$2,000)	-19.0%
BOCES - 490	\$686,809	\$687,698	\$699,017	\$11,319	1.6%
<b>SUPPORT TOTAL</b>	<b>\$2,989,023</b>	<b>\$2,964,468</b>	<b>\$2,797,081</b>	<b>(\$167,387)</b>	<b>-5.6%</b>
<b>Facilities/Operation - 1620/1621</b>					
Salaries - 100s	\$3,321,850	\$3,809,706	\$3,780,190	(\$29,516)	-0.8%
Contractual - 400s (ex 450)	\$2,213,703	\$2,043,237	\$1,993,490	(\$49,747)	-2.4%
Material & Supplies - 450	\$438,858	\$376,954	\$371,954	(\$5,000)	-1.3%
Equipment - 200s	\$75,907	\$17,461	\$24,297	\$6,836	39.2%
BOCES - 490	\$126,427	\$109,230	\$278,319	\$169,089	154.8%
<b>FACILITIES/OPERATION TOTAL</b>	<b>\$6,176,745</b>	<b>\$6,356,588</b>	<b>\$6,448,250</b>	<b>\$91,662</b>	<b>1.4%</b>
<b>Instruction - 2000s (ex others listed)</b>					
Salaries - 100s	\$29,004,595	\$28,944,919	\$27,913,249	(\$1,031,670)	-3.6%
Contractual - 400s (ex 450)	\$885,603	\$839,245	\$863,229	\$23,984	2.9%
Material & Supplies - 450	\$426,583	\$348,528	\$317,007	(\$31,521)	-9.0%
Equipment - 200s	\$299,450	\$276,888	\$237,213	(\$39,675)	-14.3%
BOCES - 490	\$3,711,792	\$3,514,861	\$3,317,617	(\$197,244)	-5.6%
<b>INSTRUCTION TOTAL</b>	<b>\$34,328,023</b>	<b>\$33,924,441</b>	<b>\$32,648,315</b>	<b>(\$1,276,126)</b>	<b>-3.8%</b>

## BUDGET OVERVIEW 2011/12

	09/10	10/11	11/12	DOLLAR INCREASE / (DECREASE)	PERCENT CHANGE
<b>Special Education - 2250/2820/2830</b>					
Salaries - 100s	\$6,620,000	\$5,856,945	\$5,871,914	\$14,969	0.3%
Contractual - 400s (ex 450)	\$745,409	\$745,409	\$604,977	(\$140,432)	-18.8%
Material & Supplies - 450	\$49,713	\$49,714	\$43,818	(\$5,896)	-11.9%
Equipment - 200s	\$3,300	\$3,300	\$3,300	\$0	0.0%
BOCES - 490	\$2,280,239	\$2,003,879	\$2,051,976	\$48,097	2.4%
<b>SPECIAL EDUCATION TOTAL</b>	<b>\$9,698,661</b>	<b>\$8,659,247</b>	<b>\$8,575,985</b>	<b>(\$83,262)</b>	<b>-1.0%</b>
<b>Technology/AV/Library - 2610/2630</b>					
Salaries - 100s	\$1,419,345	\$1,293,454	\$1,297,414	\$3,960	0.3%
Contractual - 400s (ex 450)	\$498,487	\$365,524	\$296,748	(\$68,776)	-18.8%
Material & Supplies - 450	\$62,295	\$40,180	\$31,998	(\$8,182)	-20.4%
Equipment - 200s	\$298,240	\$253,800	\$203,040	(\$50,760)	-20.0%
BOCES - 490	\$228,664	\$261,117	\$272,248	\$11,131	4.3%
<b>TECHNOLOGY/AV/LIBRARY TOTAL</b>	<b>\$2,507,031</b>	<b>\$2,214,075</b>	<b>\$2,101,448</b>	<b>(\$112,627)</b>	<b>-5.1%</b>
<b>Pupil Services - 2805/2810/2815</b>					
Salaries - 100s	\$2,723,600	\$2,445,847	\$2,686,036	\$240,189	9.8%
Contractual - 400s (ex 450)	\$84,936	\$94,400	\$91,560	(\$2,840)	-3.0%
Material & Supplies - 450	\$29,308	\$31,489	\$28,981	(\$2,508)	-8.0%
Equipment - 200s	\$4,033	\$3,500	\$1,500	(\$2,000)	-57.1%
BOCES - 490	\$171,814	\$192,329	\$183,260	(\$9,069)	-4.7%
<b>PUPIL SERVICES TOTAL</b>	<b>\$3,013,691</b>	<b>\$2,767,565</b>	<b>\$2,991,337</b>	<b>\$223,772</b>	<b>8.1%</b>

## BUDGET OVERVIEW 2011/12

	09/10	10/11	11/12	DOLLAR INCREASE / (DECREASE)	PERCENT CHANGE
<b>Athletics/Extra-Curricular - 2850/2855</b>					
Salaries - 100s	\$952,812	\$806,119	\$908,211	\$102,092	12.7%
Contractual - 400s (ex 450)	\$194,185	\$197,645	\$167,750	(\$29,895)	-15.1%
Material & Supplies - 450	\$90,715	\$88,815	\$52,850	(\$35,965)	-40.5%
Equipment - 200s	\$8,300	\$8,300	\$4,000	(\$4,300)	-51.8%
<b>ATHLETICS/EXTRA-CURRICULAR TOTAL</b>	<b>\$1,246,012</b>	<b>\$1,100,879</b>	<b>\$1,132,811</b>	<b>\$31,932</b>	<b>2.9%</b>
<b>Transportation - 5000s</b>					
Salaries - 100s	\$4,372,905	\$4,221,646	\$4,266,079	\$44,433	1.1%
Contractual - 400s (ex 450)	\$555,276	\$479,171	\$468,739	(\$10,432)	-2.2%
Material & Supplies - 450	\$1,038,311	\$1,020,080	\$1,020,080	\$0	0.0%
Equipment - 200s	\$12,340	\$9,600	\$9,600	\$0	0.0%
BOCES - 490	\$13,385	\$16,160	\$16,370	\$210	1.3%
<b>TRANSPORTATION TOTAL</b>	<b>\$5,992,217</b>	<b>\$5,746,657</b>	<b>\$5,780,868</b>	<b>\$34,211</b>	<b>0.6%</b>
<b>Undistributed - 9000s</b>					
Benefits - 800	\$21,290,145	\$23,974,925	\$24,342,487	\$367,562	1.5%
Debt Service - 600/700/900s	\$6,427,964	\$5,960,667	\$5,860,667	(\$100,000)	-1.7%
<b>UNDISTRIBUTED TOTAL</b>	<b>\$27,718,109</b>	<b>\$29,935,592</b>	<b>\$30,203,154</b>	<b>\$267,562</b>	<b>0.9%</b>
<b>TOTAL BUDGET</b>	<b>\$93,669,512</b>	<b>\$93,669,512</b>	<b>\$92,679,249</b>	<b>(\$990,263)</b>	<b>-1.1%</b>

## **SUPPORT**

1000 (ex 1600s)

	09/10	10/11	11/12	DOLLAR INCREASE / (DECREASE)	PERCENT CHANGE
<b>Salaries</b> 100s	\$1,139,100	\$1,103,010	\$1,072,577	(\$30,433)	-2.8%
<b>Contractual</b> 400s (ex 450)	\$1,004,740	\$1,015,186	\$887,058	(\$128,128)	-12.6%
<b>Material &amp; Supplies</b> 450	\$147,624	\$148,074	\$129,929	(\$18,145)	-12.3%
<b>Equipment</b> 200s	\$10,750	\$10,500	\$8,500	(\$2,000)	-19.0%
<b>BOCES</b> 490	\$686,809	\$687,698	\$699,017	\$11,319	1.6%
<b>TOTAL</b>	<b>\$2,989,023</b>	<b>\$2,964,468</b>	<b>\$2,797,081</b>	<b>(\$167,387)</b>	<b>-5.6%</b>

## **FACILITIES/OPERATION**

1620/1621

	09/10	10/11	11/12	DOLLAR INCREASE / (DECREASE)	PERCENT CHANGE
<b>Salaries</b> 100s	\$3,321,850	\$3,809,706	\$3,780,190	(\$29,516)	-0.8%
<b>Contractual</b> 400s (ex 450)	\$2,213,703	\$2,043,237	\$1,993,490	(\$49,747)	-2.4%
<b>Material &amp; Supplies</b> 450	\$438,858	\$376,954	\$371,954	(\$5,000)	-1.3%
<b>Equipment</b> 200s	\$75,907	\$17,461	\$24,297	\$6,836	39.2%
<b>BOCES</b> 490	\$126,427	\$109,230	\$278,319	\$169,089	154.8%
<b>TOTAL</b>	<b>\$6,176,745</b>	<b>\$6,356,588</b>	<b>\$6,448,250</b>	<b>\$91,662</b>	<b>1.4%</b>

# Budget Overview Facilities

<b>FACILITIES PRESENTATION</b>	<b>\$</b>	<b>2,523,618.00</b>	
<b>Add Salaries</b>	<b>\$</b>	<b>3,780,190.00</b>	
<b>Change to</b>			
1621-490-65-6010	\$	157,309.00	change in coding by BOCES
1621-490-65-6700,6701	\$	(2,867.00)	error
<b>Error in Original</b>			
1621-422-43-0000	\$	(10,000.00)	Typo in Presentation
<b>TOTAL</b>	<b>\$</b>	<b>6,448,250.00</b>	
<b>BUDGET OVERVIEW</b>	<b>\$</b>	<b>6,448,250.00</b>	
<b>Difference</b>	<b>\$</b>	<b>-</b>	

## **INSTRUCTION**

2000s (ex others listed)

	09/10	10/11	11/12	DOLLAR INCREASE / (DECREASE)	PERCENT CHANGE
<b>Salaries</b> 100s	\$29,004,595	\$28,944,919	\$27,913,249	(\$1,031,670)	-3.6%
<b>Contractual</b> 400s (ex 450)	\$885,603	\$839,245	\$863,229	\$23,984	2.9%
<b>Material &amp; Supplies</b> 450	\$426,583	\$348,528	\$317,007	(\$31,521)	-9.0%
<b>Equipment</b> 200s	\$299,450	\$276,888	\$237,213	(\$39,675)	-14.3%
<b>BOCES</b> 490	\$3,711,792	\$3,514,861	\$3,317,617	(\$197,244)	-5.6%
<b>TOTAL</b>	\$34,328,023	\$33,924,441	\$32,648,315	(\$1,276,126)	-3.8%



# Budget Overview Instruction

<b>INSTRUCTION PRESENTATION</b>	<b>\$</b>	<b>3,785,611.00</b>	
<b>Add Salaries</b>	<b>\$</b>	<b>27,838,121.00</b>	
<b>Subtract included</b>			
2070-150-50-0057	\$	(75,000.00)	Salaries already in \$27 million
2070-150-50-0058	\$	(60,000.00)	
2805-490-65-6203	\$	(150,194.00)	
2810 Codes	\$	(80,937.00)	
<b>Change to</b>			
2110-490-65-6200	\$	(580,000.00)	Error in BOCES-Correct
<b>Not included</b>			
2070-400-98-0060	\$	5,000.00	Reimbursement Codes-HR
2070-400-98-0061	\$	8,000.00	
2070-400-98-0062	\$	5,200.00	
2070-400-98-0065	\$	6,400.00	
2110-200-73-0000	\$	96,000.00	Technology - RJ
2110-200-15-0000	\$	2,000.00	
2110-400-15-000	\$	4,000.00	PE - Bruce Quimby
2110-450-15-XXXX	\$	15,607.00	
2110-490-65-5621	\$	865,000.00	Technology - RJ
2280-490-65-1010	\$	809,866.00	Occupational Ed (CTE)
2280-400-00-0930	\$	5,513.00	
<b>TOTAL</b>	<b>\$</b>	<b>32,500,187.00</b>	
<b>BUDGET OVERVIEW</b>	<b>\$</b>	<b>32,500,187.00</b>	
<b>Difference</b>	<b>\$</b>	<b>-</b>	

## **SPECIAL EDUCATION**

2250/2820/2830

	09/10	10/11	11/12	DOLLAR INCREASE / (DECREASE)	PERCENT CHANGE
<b>Salaries</b> 100s	\$6,620,000	\$5,856,945	\$5,871,914	\$14,969	0.3%
<b>Contractual</b> 400s (ex 450)	\$745,409	\$745,409	\$604,977	(\$140,432)	-18.8%
<b>Material &amp; Supplies</b> 450	\$49,713	\$49,714	\$43,818	(\$5,896)	-11.9%
<b>Equipment</b> 200s	\$3,300	\$3,300	\$3,300	\$0	0.0%
<b>BOCES</b> 490	\$2,280,239	\$2,003,879	\$2,051,976	\$48,097	2.4%
<b>TOTAL</b>	<b>\$9,698,661</b>	<b>\$8,659,247</b>	<b>\$8,575,985</b>	<b>(\$83,262)</b>	<b>-1.0%</b>

# Budget Overview Special Education

<b>SPECIAL ED PRESENTATION</b>	<b>\$</b>	<b>2,929,779.00</b>	
<b>Add Salaries</b>	<b>\$</b>	<b>5,871,914.00</b>	
<b>Sub included</b>			
9901-950-97-0000	<b>\$</b>	<b>(101,000.00)</b>	Trans to Spec Aid - in Undistributed
<b>Change to</b>			
2250-490-65-XXXX	<b>\$</b>	<b>(124,708.00)</b>	Reduction per JJR
<b>TOTAL</b>	<b>\$</b>	<b>8,575,985.00</b>	
<b>BUDGET OVERVIEW</b>	<b>\$</b>	<b>8,575,985.00</b>	
<b>Difference</b>	<b>\$</b>	<b>-</b>	

# TECHNOLOGY/AV/LIBRARY

2610/2630

	09/10	10/11	11/12	DOLLAR INCREASE / (DECREASE)	PERCENT CHANGE
<b>Salaries</b> 100s	\$1,419,345	\$1,293,454	\$1,297,414	\$3,960	0.3%
<b>Contractual</b> 400s (ex 450)	\$498,487	\$365,524	\$296,748	(\$68,776)	-18.8%
<b>Material &amp; Supplies</b> 450	\$62,295	\$40,180	\$31,998	(\$8,182)	-20.4%
<b>Equipment</b> 200s	\$298,240	\$253,800	\$203,040	(\$50,760)	-20.0%
<b>BOCES</b> 490	\$228,664	\$261,117	\$272,248	\$11,131	4.3%
<b>TOTAL</b>	<b>\$2,507,031</b>	<b>\$2,214,075</b>	<b>\$2,101,448</b>	<b>(\$112,627)</b>	<b>-5.1%</b>

# Budget Overview Technology

	<b>TECHNOLOGY PRESENTATION</b>	<b>\$</b>	<b>1,765,053.00</b>	
<b>Add Salaries</b>		<b>\$</b>	<b>1,297,414.00</b>	
<b>Included in Original</b>				
2110-200-73-0000		\$	(96,000.00)	Instruction Codes
2110-490-65-5621		\$	(865,000.00)	
<b>In Original twice</b>				
2610-460-19-0000		\$	(118.00)	Error
<b>Error in Original</b>				
2610-462-12-6000		\$	2.00	Minor Differences
2610-462-12-7000		\$	9.00	
2610-462-19-0000		\$	1.00	
2610-461-12-XXXX		\$	86.00	
	<b>TOTAL</b>	<b>\$</b>	<b>2,101,447.00</b>	
	<b>BUDGET OVERVIEW</b>	<b>\$</b>	<b>2,101,448.00</b>	
	<b>Difference</b>	<b>\$</b>	<b>(1.00)</b>	Rounding

## **PUPIL SERVICES**

2805/2810/2815

	09/10	10/11	11/12	DOLLAR INCREASE / (DECREASE)	PERCENT CHANGE
<b>Salaries</b> 100s	\$2,723,600	\$2,445,847	\$2,686,036	\$240,189	9.8%
<b>Contractual</b> 400s (ex 450)	\$84,936	\$94,400	\$91,560	(\$2,840)	-3.0%
<b>Material &amp; Supplies</b> 450	\$29,308	\$31,489	\$28,981	(\$2,508)	-8.0%
<b>Equipment</b> 200s	\$4,033	\$3,500	\$1,500	(\$2,000)	-57.1%
<b>BOCES</b> 490	\$171,814	\$192,329	\$183,260	(\$9,069)	-4.7%
<b>TOTAL</b>	<b>\$3,013,691</b>	<b>\$2,767,565</b>	<b>\$2,991,337</b>	<b>\$223,772</b>	<b>8.1%</b>

## **ATHLETICS/EXTRA-CURRICULAR**

2850/2855

	09/10	10/11	11/12	DOLLAR INCREASE / (DECREASE)	PERCENT CHANGE
<b>Salaries</b> 100s	\$952,812	\$806,119	\$908,211	\$102,092	12.7%
<b>Contractual</b> 400s (ex 450)	\$194,185	\$197,645	\$167,750	(\$29,895)	-15.1%
<b>Material &amp; Supplies</b> 450	\$90,715	\$88,815	\$52,850	(\$35,965)	-40.5%
<b>Equipment</b> 200s	\$8,300	\$8,300	\$4,000	(\$4,300)	-51.8%
<b>TOTAL</b>	<b>\$1,246,012</b>	<b>\$1,100,879</b>	<b>\$1,132,811</b>	<b>\$31,932</b>	<b>2.9%</b>

# Budget Overview Athletics

<b>ATHLETIC PRESENTATION</b>	<b>\$</b>	<b>895,756.00</b>	
<b>Add Salaries</b>	<b>\$</b>	<b>908,211.00</b>	
<b>Subtract included</b>			
2850-150-50-0040	\$	(7,150.00)	Salaries included in Athletic Presentation
2855-150-50-0000	\$	(615,183.00)	
2855-150-50-1009	\$	(5,880.00)	
2855-178-50-1021	\$	(3,564.00)	
2855-183-50-0000	\$	(67,913.00)	
2110-200-15-0000	\$	(2,000.00)	Instruction Codes (P.E)
2110-400-15-0000	\$	(4,000.00)	
2110-450-15-0027	\$	(5,426.00)	
<b>Change to</b>			
2855-450-14-0000	\$	5,000.00	Reinstatement of Materia
<b>Not included</b>			
2850-400-60-0031	\$	27,360.00	Marching Band
2850-450-60-0031	\$	7,600.00	
<b>TOTAL</b>	<b>\$</b>	<b>1,132,811.00</b>	
<b>BUDGET OVERVIEW</b>	<b>\$</b>	<b>1,132,811.00</b>	
<b>Difference</b>	<b>\$</b>	<b>-</b>	



## **TRANSPORTATION**

5000s

	09/10	10/11	11/12	DOLLAR INCREASE / (DECREASE)	PERCENT CHANGE
<b>Salaries</b> 100s	\$4,372,905	\$4,221,646	\$4,266,079	\$44,433	1.1%
<b>Contractual</b> 400s (ex 450)	\$555,276	\$479,171	\$468,739	(\$10,432)	-2.2%
<b>Material &amp; Supplies</b> 450	\$1,038,311	\$1,020,080	\$1,020,080	\$0	0.0%
<b>Equipment</b> 200s	\$12,340	\$9,600	\$9,600	\$0	0.0%
<b>BOCES</b> 490	\$13,385	\$16,160	\$16,370	\$210	1.3%
<b>TOTAL</b>	<b>\$5,992,217</b>	<b>\$5,746,657</b>	<b>\$5,780,868</b>	<b>\$34,211</b>	<b>0.6%</b>

# Budget Overview Transportation

<b>TRANSPORTATION PRESENTATION</b>	<b>\$</b>	<b>1,517,398.00</b>	
<b>Add Salaries</b>	<b>\$</b>	<b>4,266,079.00</b>	
<b>Change to</b>			
5510-490-65-6340	\$	(2,614.00)	Reduction per JJR
5510-490-65-6120	\$	5.00	Minor Difference
<b>TOTAL</b>	<b>\$</b>	<b>5,780,868.00</b>	
<b>BUDGET OVERVIEW</b>	<b>\$</b>	<b>5,780,868.00</b>	
	<b>\$</b>	<b>-</b>	

## UNDISTRIBUTED

9000s

	09/10	10/11	11/12	DOLLAR INCREASE / (DECREASE)	PERCENT CHANGE
<b>Benefits</b> 800	\$21,290,145	\$23,974,925	\$24,342,487	\$367,562	1.5%
<b>Debt Service</b> 600/700/900s	\$6,427,964	\$5,960,667	\$5,860,667	(\$100,000)	-1.7%
<b>TOTAL</b>	\$27,718,109	\$29,935,592	\$30,203,154	\$267,562	0.9%
<b>TOTAL BUDGET</b>	\$93,669,512	\$93,669,512	\$92,679,249	(\$990,263)	-1.1%