

BUDGET HISTORY AND PROJECTIONS BY PROGRAM AREA

The budget includes 50 separate programs, including 33 instructional programs, employee benefits,
11 support programs, and 4 interfund transfers. These programs are well defined groups of
organized activities, services, and procedures designed to achieve objectives.

	ACTUAL EXPENSE 2011-2012	ACTUAL EXPENSE 2012-2013	ADOPTED BUDGET 2013-2014	PROJECTED BUDGET 2014-2015	\$ INC/DEC OVER 13-14 ADOPTED BUDGET	% INC/DEC OVER 13-14 ADOPTED BUDGET
<u>INSTRUCTIONAL PROGRAMS</u>						
KINDERGARTEN CORE EDUCATION	659,172	588,977	623,227	688,993	65,766	10.55%
1ST-5TH GRADE CORE EDUCATION	11,339,121	11,412,455	10,795,099	9,930,010	(865,089)	-8.01%
6TH GRADE CORE EDUCATION	2,130,333	2,111,651	2,163,761	2,092,142	(71,619)	-3.31%
ENGLISH EDUCATION	2,744,966	3,051,956	2,962,135	2,802,523	(159,612)	-5.39%
SOCIAL STUDIES EDUCATION	2,869,931	2,921,815	2,973,421	3,037,911	64,490	2.17%
MATHEMATICS EDUCATION	3,262,663	3,424,669	3,510,490	3,446,074	(64,416)	-1.83%
SCIENCE EDUCATION	3,699,359	3,858,536	3,965,975	3,941,042	(24,933)	-0.63%
WORLD LANGUAGES	2,252,396	2,251,207	2,385,771	2,392,680	6,909	0.29%
READING	1,571,826	1,924,148	1,971,703	1,757,606	(214,097)	-10.86%
ACADEMIC INTERVENTION SERVICES	685,041	529,814	464,514	457,111	(7,403)	-1.59%
INVESTIGATE	253,910	253,882	188,994	121,913	(67,081)	-35.49%
ENGLISH AS A SECOND LANGUAGE	455,463	471,013	484,291	482,491	(1,800)	-0.37%
LIBRARY/MEDIA	920,061	940,404	947,695	937,109	(10,586)	-1.12%
PHYSICAL EDUCATION	2,990,718	2,929,101	2,765,882	2,653,137	(112,745)	-4.08%
EXTRACURRICULAR ACTIVITIES	2,283,773	2,342,268	2,619,261	2,637,995	18,734	0.72%
HEALTH EDUCATION	718,138	728,435	744,256	745,062	806	0.11%
FAMILY/CONSUMER SCIENCES	813,558	804,228	711,378	695,609	(15,769)	-2.22%
TECHNOLOGY EDUCATION	1,061,607	1,082,269	1,020,783	997,724	(23,059)	-2.26%
BUSINESS EDUCATION	362,068	376,580	364,337	388,198	23,861	6.55%
ART EDUCATION	2,277,429	2,327,654	2,227,386	2,149,409	(77,977)	-3.50%
MUSIC EDUCATION	3,366,783	3,486,525	3,415,171	3,211,983	(203,188)	-5.95%
COMPUTER STUDIES	984,244	763,635	799,569	888,142	88,573	11.08%
H.S. PROGRAM OPTIONS	550,903	483,149	510,064	459,144	(50,920)	-9.98%
ACADEMIC SUMMER SCHOOL	68,015	60,281	114,345	76,281	(38,064)	-33.29%
DRIVERS EDUCATION	128,292	141,334	156,924	156,898	(26)	-0.02%
COMMUNITY SERVICES	492,273	464,452	522,302	555,043	32,741	6.27%
STAFF DEVELOPMENT	70,013	46,808	114,364	114,364	0	0.00%
INSTRUCTIONAL LEADERSHIP	7,934,298	8,859,210	8,313,488	8,162,197	(151,291)	-1.82%
INSTRUCTIONAL SUPPORT	2,865,496	3,326,619	3,988,545	3,973,113	(15,432)	-0.39%
NON-PUBLIC EDUCATION	418,040	440,044	459,073	463,943	4,870	1.06%
SPECIAL EDUCATION	16,494,237	17,393,020	18,213,478	18,784,987	571,509	3.14%
STUDENT SUPPORT SERVICES	6,835,880	6,659,201	6,851,662	6,751,907	(99,755)	-1.46%
PUPIL SERVICES MANAGEMENT	463,691	507,963	514,809	307,992	(206,817)	-40.17%
TOTAL INSTRUCTIONAL PROGRAMS	84,023,698	86,963,303	87,864,153	86,260,733	(1,603,420)	-1.82%

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	ACTUAL EXPENSE 2011-2012	ACTUAL EXPENSE 2012-2013	ADOPTED BUDGET 2013-2014	PROJECTED BUDGET 2014-2015	\$ INC/DEC OVER 13-14 ADOPTED BUDGET	% INC/DEC OVER 13-14 ADOPTED BUDGET
EMPLOYEE BENEFITS	<u>32,869,212</u>	<u>35,264,439</u>	<u>39,738,700</u>	<u>43,461,000</u>	<u>3,722,300</u>	<u>9.37%</u>
TOTAL EMPLOYEE BENEFITS	<u>32,869,212</u>	<u>35,264,439</u>	<u>39,738,700</u>	<u>43,461,000</u>	<u>3,722,300</u>	<u>9.37%</u>
<u>SUPPORT PROGRAMS</u>						
LEGISLATIVE EXPENSE	875,989	666,226	778,929	838,432	59,503	7.64%
CENTRAL ADMINISTRATION	313,785	323,161	328,096	333,804	5,708	1.74%
HUMAN RESOURCES	634,895	609,475	664,344	693,328	28,984	4.36%
BUSINESS ADMINISTRATION	724,072	675,276	737,117	702,965	(34,152)	-4.63%
CENTRAL DUPLICATING	341,348	340,420	343,421	256,982	(86,439)	-25.17%
PURCHASING	164,548	166,214	168,344	195,926	27,582	16.38%
INSURANCE	680,016	700,675	779,390	801,127	21,737	2.79%
OPERATIONS AND MAINTENANCE	10,275,270	11,274,184	12,004,136	12,249,788	245,652	2.05%
TRANSPORTATION	7,500,540	7,296,034	7,949,971	8,049,379	99,408	1.25%
BOCES ADMINISTRATION/CAPITAL	427,748	430,150	438,944	443,827	4,883	1.11%
DEBT SERVICE	<u>3,269,581</u>	<u>3,456,661</u>	<u>3,300,506</u>	<u>3,572,050</u>	<u>271,544</u>	<u>8.23%</u>
TOTAL SUPPORT PROGRAMS	<u>25,207,792</u>	<u>25,938,476</u>	<u>27,493,198</u>	<u>28,137,608</u>	<u>644,410</u>	<u>2.34%</u>
<u>INTERFUND TRANSFERS:</u>						
SCHOOL LUNCH FUND TRANSFER	270,000	200,000	200,000	200,000	0	0.00%
SPECIAL AID FUND TRANSFERS	624,396	602,717	500,000	600,000	100,000	20.00%
CAPITAL FUND TRANSFERS	<u>1,445,000</u>	<u>4,300,000</u>	<u>800,000</u>	<u>450,000</u>	<u>(350,000)</u>	<u>-43.75%</u>
TOTAL INTERFUND TRANSFERS	<u>2,339,396</u>	<u>5,102,717</u>	<u>1,500,000</u>	<u>1,250,000</u>	<u>(250,000)</u>	<u>-16.67%</u>
GRAND TOTAL	<u>144,440,098</u>	<u>153,268,935</u>	<u>156,596,051</u>	<u>159,109,341</u>	<u>2,513,290</u>	<u>1.60%</u>