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 2012-2013	ACTUAL EXPENSE 2013-2014	ADOPTED BUDGET 2014-2015	PROJECTED BUDGET 2015-2016	$ INC/DEC OVER 14-15 ADOPTED BUDGET	% INC/DEC OVER 14-15 ADOPTED BUDGET
INSTRUCTIONAL PROGRAMS						
KINDERGARTEN CORE EDUCATION	588,977	678,840	688,993	1,512,319	823,326	119.50%
1ST-5TH GRADE CORE EDUCATION	11,412,455	10,847,046	9,930,010	10,490,950	560,940	5.65%
6TH GRADE CORE EDUCATION	2,111,651	2,171,651	2,092,142	2,002,809	(89,333)	-4.27%
ENGLISH EDUCATION	3,051,956	2,827,376	2,802,523	2,646,605	(155,918)	-5.56%
SOCIAL STUDIES EDUCATION	2,921,815	2,895,633	3,037,911	2,926,727	(111,184)	-3.66%
MATHEMATICS EDUCATION	3,424,669	3,528,696	3,446,074	3,448,633	2,559	0.07%
SCIENCE EDUCATION	3,858,536	3,913,125	3,941,042	3,812,733	(128,309)	-3.26%
WORLD LANGUAGES	2,251,207	2,208,921	2,392,680	2,279,737	(112,943)	-4.72%
READING	1,924,148	1,876,978	1,757,606	1,702,539	(55,067)	-3.13%
ACADEMIC INTERVENTION SERVICES	529,814	427,207	457,111	467,719	10,608	2.32%
INVESTIGATE	253,882	158,753	121,913	177,247	55,334	45.39%
ENGLISH AS A SECOND LANGUAGE	471,013	485,676	482,491	580,027	97,536	20.22%
LIBRARY/MEDIA	940,404	951,405	937,109	940,318	3,209	0.34%
PHYSICAL EDUCATION	2,929,101	2,758,750	2,653,137	2,535,816	(117,321)	-4.42%
EXTRACURRICULAR ACTIVITIES	2,342,268	2,368,393	2,637,995	2,667,036	29,041	1.10%
HEALTH EDUCATION	728,435	750,780	745,062	720,428	(24,634)	-3.31%
FAMILY/CONSUMER SCIENCES	804,228	696,029	695,609	567,674	(127,935)	-18.39%
TECHNOLOGY EDUCATION	1,082,269	1,003,065	997,724	958,163	(39,561)	-3.97%
BUSINESS EDUCATION	376,580	377,957	388,198	402,556	14,358	3.70%
ART EDUCATION	2,327,654	2,203,905	2,149,409	1,891,907	(257,502)	-11.98%
MUSIC EDUCATION	3,486,525	3,351,573	3,211,983	3,749,318	537,335	16.73%
COMPUTER STUDIES	763,635	765,620	888,142	821,012	(67,130)	-7.56%
H.S. PROGRAM OPTIONS	483,149	582,961	459,144	499,287	40,143	8.74%
ACADEMIC SUMMER SCHOOL	60,281	46,395	76,281	71,281	(5,000)	-6.55%
DRIVERS EDUCATION	141,334	145,819	156,898	159,669	2,771	1.77%
COMMUNITY SERVICES	464,452	468,280	555,043	531,043	(24,000)	-4.32%
STAFF DEVELOPMENT	46,808	58,538	114,364	104,193	(10,171)	-8.89%
INSTRUCTIONAL LEADERSHIP	8,859,210	8,118,900	8,162,197	8,198,146	35,949	0.44%
INSTRUCTIONAL SUPPORT	3,326,619	3,483,328	3,973,113	4,649,935	676,822	17.04%
NON-PUBLIC EDUCATION	440,044	434,939	463,943	470,283	6,340	1.37%
SPECIAL EDUCATION	17,393,020	18,359,762	18,784,987	19,359,937	574,950	3.06%
STUDENT SUPPORT SERVICES	6,659,201	6,716,424	6,751,907	6,599,123	(152,784)	-2.26%
PUPIL SERVICES MANAGEMENT	507,963	384,701	307,992	314,908	6,916	2.25%
TOTAL INSTRUCTIONAL PROGRAMS	86,963,303	86,047,426	86,260,733	88,260,078	1,999,345	2.32%

BUDGET HISTORY AND PROJECTIONS BY PROGRAM AREA
[CONTINUED]

	ACTUAL EXPENSE 2012-2013	ACTUAL EXPENSE 2013-2014	ADOPTED BUDGET 2014-2015	PROJECTED BUDGET 2015-2016	$ INC/DEC OVER 14-15 ADOPTED BUDGET	% INC/DEC OVER 14-15 ADOPTED BUDGET
EMPLOYEE BENEFITS	35,264,439	38,681,110	43,461,000	40,521,259	(2,939,741)	-6.76%
TOTAL EMPLOYEE BENEFITS	**35,264,439**	**38,681,110**	**43,461,000**	**40,521,259**	**(2,939,741)**	**-6.76%**
SUPPORT PROGRAMS						
LEGISLATIVE EXPENSE	666,226	739,143	838,432	868,202	29,770	3.55%
CENTRAL ADMINISTRATION	323,161	332,488	333,804	311,410	(22,394)	-6.71%
HUMAN RESOURCES	609,475	627,105	693,328	682,124	(11,204)	-1.62%
BUSINESS ADMINISTRATION	675,276	657,097	702,965	709,705	6,740	0.96%
CENTRAL DUPLICATING	340,420	340,321	256,982	245,167	(11,815)	-4.60%
PURCHASING	166,214	168,058	195,926	174,392	(21,534)	-10.99%
INSURANCE	700,675	696,860	801,127	806,926	5,799	0.72%
OPERATIONS AND MAINTENANCE	11,274,184	11,462,809	12,249,788	12,345,868	96,080	0.78%
TRANSPORTATION	7,296,034	7,431,359	8,049,379	8,057,178	7,799	0.10%
BOCES ADMINISTRATION/CAPITAL	430,150	438,944	443,827	442,391	(1,436)	-0.32%
DEBT SERVICE	3,456,661	3,264,793	3,572,050	3,413,625	(158,425)	-4.44%
TOTAL SUPPORT PROGRAMS	**25,938,476**	**26,158,977**	**28,137,608**	**28,056,988**	**(80,620)**	**-0.29%**
INTERFUND TRANSFERS:						
SCHOOL LUNCH FUND TRANSFER	200,000	200,000	200,000	200,000	0	0.00%
SPECIAL AID FUND TRANSFERS	602,717	641,408	600,000	600,000	0	0.00%
CAPITAL FUND TRANSFERS	4,300,000	1,450,000	450,000	1,950,000	1,500,000	333.33%
TOTAL INTERFUND TRANSFERS	**5,102,717**	**2,291,408**	**1,250,000**	**2,750,000**	**1,500,000**	**120.00%**
GRAND TOTAL	**153,268,935**	**153,178,921**	**159,109,341**	**159,588,325**	**478,984**	**0.30%**