

ATTICA CENTRAL SCHOOL DISTRICT

2016-17 BUDGET CALENDAR

NOVEMBER Regular Mtg - Thurs	12		Budget Calendar Adopted
JANUARY Regular Mtg - Thurs	14		Estimate Revenues.
Regular Mtg - Thurs	28		<u>General Support:</u> Census, BOE, Clerk, Superintendent's Office, Business Support. <u>General Support:</u> Audit, Treasurer, Tax Collector, Purchasing, Fiscal Agent, Legal, Personnel, Public Information, Printing, Insurance, Tax Refund.
FEBRUARY Regular Mtg - Thurs	11		<u>General Support:</u> Operation, Maintenance, Transportation, Computer Service, BOCES, BOCES Administration. <u>Instruction:</u> Occupational Education, Curriculum Development & Support, Regular Supervision, Administrators.
Regular Mtg - Thurs	25		<u>Instruction:</u> Special Education, Psychologist, Guidance, Building Budgets, Library Automation, Library AV, Health, Co-Curricular, Athletics.
MARCH Regular Mtg - Thurs	10		<u>Instruction:</u> Personnel, Benefits, Debt Service. Budget Review
Tues	29		Legal Notice (1/4)
Regular Mtg - Thurs	31		Adopt Budget (deadline April 25, 2016)
APRIL Regular Mtg-Thurs	14		Legal Notice (2/4)
Sat	16		Petitions for BOE candidates and propositions to be placed on ballot due by 5pm
Mon	18		
Regular Mtg - Mon	25		Legal Notice (3/4)
Sat	29		
MAY Tues	3		Budget Available for Public Review
Tues	3		Public Hearing
Sat	7		Legal Notice (4/4)
Regular Mtg - Thurs	12		
Tues	17		BUDGET VOTE (3 rd Tuesday in May)
Regular Mtg - Thurs	26		

BOE Adopted: November 12, 2015

CENSUS

2016 -2017

BUDGET		ORIGINAL		ORIGINAL	PROJECT	PROPOSED	BUDGET	PROP BUD
CODE	DESCRIPTION	BUDGET	FINAL	BUDGET	EXPEND	BUDGET	TO	TO
		2014-15	2014-15	2015-16	2015-16	2016-17	BUDGET	PROJ EXP
	CENSUS							
A-8070.400	CONTRACTUAL	275	0	275	275	0	-100.00%	N/A
A-8070.450	CENS MATERIAL & SUPPL	3,100	0	3,100	1,014	0	-100.00%	N/A
A-8070.490	CENSUS BOCES SERV	0	0	0	0	0	0.00%	0.00%
	TOTAL A-8070	3,375	0	3,375	1,289	0	-100.00%	N/A
		=====	=====	=====	=====	=====	=====	=====
		***** census will now be completed every other year						
	code: CENS.wk4							

Includes postage

**BOARD OF EDUC, DISTRICT CLERK,
DISTRICT MEETINGS, CHIEF SCHOOL ADMIN.
2016 -2017**

BUDGET		ORIGINAL		ORIGINAL	PROJECT	PROPOSED	BUDGET	PROP BUD
CODE	DESCRIPTION	BUDGET	FINAL	BUDGET	EXPEND	BUDGET	TO	TO
		2014-15	2014-15	2015-16	2015-16	2016-17	BUDGET	PROJ EXP
	BOARD OF EDUCATION							
A-1010.400	CONTRACTUAL	16,500	21,738	18,000	18,800	18,800	4.44%	0.00%
A-1010.450	MAT'L & SUPPLIES	6,000	6,130	5,000	5,000	5,000	0.00%	0.00%
A-1010.490	BOCES SERVICES	9,471	9,296	9,393	9,393	9,577	1.96%	1.96%
	TOTAL A-1010	31,971	37,164	32,393	33,193	33,377	3.04%	0.55%
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	DISTRICT CLERK							
A-1040.160	NON-INSTRUCT SALARIES	4,322	4,461	4,711	4,560	4,696	-0.32%	2.98%
A-1040.400	CONTRACTUAL	1,300	1,447	1,300	1,300	1,300	0.00%	0.00%
A-1040.450	MAT'L & SUPPLIES	700	486	700	500	700	0.00%	40.00%
	TOTAL A-1040	6,322	6,394	6,711	6,360	6,696	-0.22%	5.28%
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	DISTRICT MEETINGS							
A-1060.400	CONTRACTUAL	2,150	1,474	2,300	3,500	3,500	52.17%	0.00%
A-1060.450	MAT'L & SUPPLIES	400	207	325	250	250	-23.08%	0.00%
	TOTAL A-1060	2,550	1,681	2,625	3,750	3,750	42.86%	0.00%
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	CHIEF SCHOOL ADMIN							
A-1240.150	INSTRUCT. SALARIES	148,749	152,806	151,724	151,724	154,758	2.00%	2.00%
A-1240.160	NON-INSTRUCT.SALARIES	37,567	38,707	38,800	39,535	40,721	4.95%	3.00%
A-1240.161	CLERICAL SUB	2,400	1,450	2,400	1,200	1,500	-37.50%	25.00%
A-1240.400	CONTRACTUAL	6,500	3,155	6,500	4,500	6,500	0.00%	44.44%
A-1240.450	MAT'L & SUPPLIES	1,000	1,724	1,000	1,600	1,000	0.00%	-37.50%
		196,216	197,842	200,424	198,559	204,479	2.02%	2.98%
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code:boe.wk4								

***rent voting machines etc

BUSINESS OFFICE, TREASURER, AUDITING
 TAX COLLECTOR, PURCHASING, FISCAL AGENT
 2016 -2017

BUDGET CODE	DESCRIPTION	ORIGINAL BUDGET 2014-15	FINAL 2014-15	ORIGINAL BUDGET 2015-16	PROJECT EXPEND 2015-16	PROPOSED BUDGET 2016-17	BUDGET TO BUDGET	PROP BUD TO PROJ EXP
BUSINESS ADMIN.								
A-1310.150	SALARY BUS ADMIN	96,094	98,714	98,736	99,700	102,691	4.01%	3.00%
A-1310.160	NON-INSTRUCT. SALARIES	87,428	88,006	90,892	91,661	94,410	3.87%	3.00%
A-1310.161	CLERICAL SUBS	1,000	578	1,000	500	750	-25.00%	50.00%
A-1310.400	CONTRACTUAL	9,161	8,249	9,000	18,500	18,700	107.78%	1.08%
A-1310.450	MAT'L & SUPPLIES	2,295	2,600	2,295	2,250	2,295	0.00%	2.00%
A-1310.490	BOCES SERVICES	61,408	79,983	82,284	84,708	86,145	4.69%	1.70%
	TOTAL A-1310	257,386	278,130	284,207	297,319	304,991	7.31%	2.58%
AUDITING								
A-1320.160	NON-INSTRUCT. SALARIES	4,600	4,416	4,600	4,500	4,650	1.09%	3.33%
A-1320.400	CONTRACT-ANNUAL AUDIT	28,000	23,156	28,000	28,500	29,500	5.36%	3.51%
A-1320.401	CONTRACT-INTERNAL AUDIT	7,000	5,000	7,000	5,000	7,000	0.00%	40.00%
A-1320.402	CONTRACT-X CURR AUDITOR	2,250	882	2,150	1,000	1,500	-30.23%	50.00%
	TOTAL A-1320	41,850	33,454	41,750	39,000	42,650	2.16%	9.36%
TREASURER								
A-1325.160	NON-INSTRUCT. SALARIES	21,216	21,387	21,975	22,349	23,020	4.76%	3.00%
A-1325.400	CONTRACTUAL	300	1,186	300	1,300	1,000	233.33%	-23.08%
A-1325.450	MAT'L & SUPPLIES	100	196	100	100	100	0.00%	0.00%
	TOTAL A-1325	21,616	22,769	22,375	23,749	24,120	7.80%	1.56%
TAX COLLECTOR								
A-1330.160	NON-INSTRUCT.SALARIES	5,041	5,112	5,252	5,340	5,500	4.72%	3.00%
A-1330.400	CONTRACTUAL	750	483	1,500	1,200	1,500	0.00%	25.00%
A-1330.450	MAT'L & SUPPLIES	6,650	6,688	7,350	6,950	7,200	-2.04%	3.60%
	TOTAL A-1330	12,441	12,283	14,102	13,490	14,200	0.69%	5.26%
PURCHASING								
A-1345.490	BOCES SERVICES	2,385	2,385	2,435	2,435	2,500	2.67%	2.67%
FISCAL AGENT								
A-1380.400	FISCAL AGENT FEE	0	0	0	0	0	N/A	N/A
	code:busoff.wk4							

*****ACA

***TRAINING ALBANY

2016 -2017

BUDGET CODE	DESCRIPTION	ORIGINAL BUDGET 2014-15	FINAL 2014-15	ORIGINAL BUDGET 2015-16	PROJECT EXPEND 2015-16	PROPOSED BUDGET 2016-17	BUDGET TO BUDGET	PROP BUD TO PROJ EXP		
LEGAL										
A-1420.400	CONTRACTUAL	13,000	14,565	14,500	17,500	17,500	20.69%	0.00%		
A-1420.401	FINGERPRINTING	1,000	1,179	800	1,400	1,400	75.00%	0.00%		
A-1420.490	BOCES SERVICES-HARRIS	15,000	8,891	8,000	7,000	7,000	-12.50%	0.00%		
A-1420.490	BOCES-GV LABOR NEGO.	22,000	17,258	22,000	17,574	19,000	-13.64%	8.11%		
TOTAL A-1420		51,000	41,893	45,300	43,474	44,900	-0.88%	3.28%		
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PERSONNEL										
A-1430.400	CONTRACTUAL	0	0	0	0	0	N/A	N/A		
A-1430.490	BOCES SERVICES	9,229	8,485	9,000	8,175	8,084	-10.18%	-1.11%		
TOTAL A-1430		9,229	8,485	9,000	8,175	8,084	-10.18%	-1.11%		
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PUBLIC INFO. & SERVICES										
A-1480.150	SALARIES-ADULT EDUC.	10,900	4,765	6,000	6,953	6,950	15.83%	-0.04%		
A-1480.160	SALARIES-NON-INSTRUCT	950	10,520	10,000	10,965	10,965	9.65%	0.00%		
A-1480.400	CONTRACTUAL-ADS	19,500	20,300	19,500 (1)	46,004	30,000	53.85%	-34.79%		
A-1480.401	CONTRACTUAL-COORDIN.	7,800	0	0	0	0	N/A	N/A		
A-1480.402	CONTRACTUAL-COMM ED.	10,250	13,079	10,250	15,322	15,325	49.51%	0.02%		
A-1480.403	CONTRACTUAL-FITNESS C	0	1,194	0	950	1,000	N/A	5.26%		
A-1480.490	BOCES SERVICES	22,192	22,192	22,612	22,612	26,830	18.65%	18.65%		
TOTAL A-1480		71,592	72,050	68,362	102,806	91,070	33.22%	-11.42%		
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code: legal.wk4		(1) Reflects a sharp increase in ad costs. As of Jan. 8, 2016 costs totaled \$21,526.85 est @ 46% of annual total								

