

Board of Education Meeting  
January 10, 2013

2013-14 Budget Information

- Documentation scheduled for January 10<sup>th</sup> was previously given ahead of schedule (Estimate Revenues).
- Documentation provided for this meeting is ahead of schedule and is listed on the 2013-14 Budget Calendar for January 24<sup>th</sup>.

D-1

# ATTICA CENTRAL SCHOOL DISTRICT

## 2013-14 BUDGET CALENDAR

<b>DECEMBER</b>			
Regular Mtg - Thurs	13		Budget Calendar Adopted
<b>JANUARY</b>			
Regular Mtg - Thurs	10		Estimate Revenues.
Regular Mtg - Thurs	24		<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.
<b>FEBRUARY</b>			
Regular Mtg - Thurs	14		<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	28		<u>Instruction</u> : Special Education, Psychologist, PMHP, Guidance, Building Budgets, Computer, PSEN, Library Automation, Library AV, Health, Co-Curricular, Athletics.
<b>MARCH</b>			
Regular Mtg - Thurs	14		<u>Instruction</u> : Personnel, Benefits, Debt Service. Budget Review & Adopt Budget (deadline April 26, 2013)
Regular Mtg - Thurs	28		
<b>APRIL</b>			
Thurs	4		Legal Notice (1/4)
Regular Mtg - Thurs	11		
Sat	20		Legal Notice (2/4)
Mon	22		Petitions for BOE candidates and propositions to be placed on ballot due by 5pm
Regular Mtg - Thurs	25		
<b>MAY</b>			
Sat	4		Legal Notice (3/4)
Tues	7		Budget Available for Public Review
Tues	7		Public Hearing
Regular Mtg - Thurs	9		
Thurs	16		Legal Notice (4/4)
Tues	21		BUDGET VOTE (3 <sup>rd</sup> Tuesday in May)
Regular Mtg - Thurs	23		

*BOE Adopted: December 13, 2012*

CENSUS

2013 -2014

BUDGET		ORIGINAL		ORIGINAL	PROJECT	PROPOSED	BUDGET	PROP BUD
CODE	DESCRIPTION	BUDGET	FINAL	BUDGET	EXPEND	BUDGET	TO	TO
		2011-12	2011-12	2012-13	2012-13	2013-14	BUDGET	PROJ EXP
	<b>CENSUS</b>							
A-8070.400	CONTRACTUAL	325	245	325	245	275	-15.38%	12.24%
A-8070.450	CENS MATERIAL & SUPPL	1,150	1,086	1,150	2,978	3,100	169.57%	4.10%
A-8070.490	CENSUS BOCES SERV	0	0	0	0	0	0.00%	0.00%
	<b>TOTAL A-8070</b>	<b>1,475</b>	<b>1,331</b>	<b>1,475</b>	<b>3,223</b>	<b>3,375</b>	<b>128.81%</b>	<b>4.72%</b>
	code: CENS.wk4							

includes postage

**BOARD OF EDUC, DISTRICT CLERK,  
DISTRICT MEETINGS, CHIEF SCHOOL ADMIN.  
2013 -2014**

BUDGET CODE	DESCRIPTION	ORIGINAL BUDGET 2011-12	FINAL 2011-12	ORIGINAL BUDGET 2012-13	PROJECT EXPEND 2012-13	PROPOSED BUDGET 2013-14	BUDGET TO BUDGET	PROP BUD TO PROJ EXP
<b>BOARD OF EDUCATION</b>								
A-1010.400	CONTRACTUAL	16,500	15,963	16,500	16,500	16,500	0.00%	0.00%
A-1010.450	MAT'L & SUPPLIES	4,600	4,794	6,000	5,500	6,000	0.00%	9.09%
A-1010.490	BOCES SERVICES	4,395	8,114	4,275	9,473	9,494	122.08%	0.22%
<b>TOTAL A-1010</b>		<b>25,495</b>	<b>28,871</b>	<b>26,775</b>	<b>31,473</b>	<b>31,994</b>	<b>19.49%</b>	<b>1.66%</b>
<b>DISTRICT CLERK</b>								
A-1040.160	NON-INSTRUCT SALARIES	4,113	4,053	4,165	4,134	4,238	1.75%	2.52%
A-1040.400	CONTRACTUAL	950	1,297	650	1,300	1,300	100.00%	0.00%
A-1040.450	MAT'L & SUPPLIES	385	249	700	1,375	700	0.00%	-49.09%
<b>TOTAL A-1040</b>		<b>5,448</b>	<b>5,599</b>	<b>5,515</b>	<b>6,809</b>	<b>6,238</b>	<b>13.11%</b>	<b>-8.39%</b>
<b>DISTRICT MEETINGS</b>								
A-1060.400	CONTRACTUAL	3,025	1,073	1,525	1,300	1,525	0.00%	17.31%
A-1060.450	MAT'L & SUPPLIES	450	326	450	375	425	-5.56%	13.33%
<b>TOTAL A-1060</b>		<b>3,475</b>	<b>1,399</b>	<b>1,975</b>	<b>1,675</b>	<b>1,950</b>	<b>-1.27%</b>	<b>16.42%</b>
<b>CHIEF SCHOOL ADMIN</b>								
A-1240.150	INSTRUCT. SALARIES	142,300	137,300	145,100	145,100	146,551	1.00%	1.00%
A-1240.160	NON-INSTRUCT.SALARIES	34,815	35,488	35,940	35,588	36,563	1.73%	2.74%
A-1240.161	CLERICAL SUB	2,500	1,555	2,500	2,200	2,500	0.00%	13.64%
A-1240.400	CONTRACTUAL	7,500	5,550	6,500	6,000	6,500	0.00%	8.33%
A-1240.450	MAT'L & SUPPLIES	990	751	1,200	900	1,000	-16.67%	11.11%
		<b>188,105</b>	<b>180,644</b>	<b>191,240</b>	<b>189,788</b>	<b>193,114</b>	<b>0.98%</b>	<b>1.75%</b>
code:boe.wk4								

**BUSINESS OFFICE, TREASURER, AUDITING  
TAX COLLECTOR, PURCHASING, FISCAL AGENT  
2013 -2014**

BUDGET CODE	DESCRIPTION	ORIGINAL BUDGET 2011-12	FINAL 2011-12	ORIGINAL BUDGET 2012-13	PROJECT EXPEND 2012-13	PROPOSED BUDGET 2013-14	BUDGET TO BUDGET	PROP BUD TO PROJ EXP
<b>BUSINESS ADMIN.</b>								
A-1310.150	SALARY BUS ADMIN	87,518	87,518	91,019	91,019	93,295	2.50%	2.50%
A-1310.160	NON-INSTRUCT. SALARIES	81,100	80,162	82,348	82,049	84,101	2.13%	2.50%
A-1310.161	CLERICAL SUBS	1,000	0	1,000	0	1,000	0.00%	N/A
A-1310.400	CONTRACTUAL	8,600	10,135	10,400	10,100	10,161	-2.30%	0.60%
A-1310.450	MAT'L & SUPPLIES	2,295	3,699	2,295	2,000	2,295	0.00%	14.75%
A-1310.490	BOCES SERVICES	57,287	65,619	63,826	66,388	60,381	-5.40%	-9.05%
<b>TOTAL A-1310</b>		<b>237,800</b>	<b>247,133</b>	<b>250,888</b>	<b>251,556</b>	<b>251,233</b>	<b>0.14%</b>	<b>-0.13%</b>
<b>AUDITING</b>								
A-1320.160	NON-INSTRUCT. SALARIES	5650	4196	5650	4300	4700	-16.81%	9.30%
A-1320.400	CONTRACT-ANNUAL AUDIT	26,000	26,568	26,000	25,500	26,000	0.00%	1.96%
A-1320.401	CONTRACT-INTERNAL AUDIT	9,000	6,000	9,000	9,000	9,000	0.00%	0.00%
A-1320.402	CONTRACT-X CURR AUDITOR	0	1,862	3,000	2,500	2,750	N/A	10.00%
<b>TOTAL A-1320</b>		<b>40,650</b>	<b>38,626</b>	<b>43,650</b>	<b>41,300</b>	<b>42,450</b>	<b>-2.75%</b>	<b>2.78%</b>
<b>TREASURER</b>								
A-1325-160	NON-INSTRUCT. SALARIES	20,079	19,837	20,384	20,276	20,783	1.96%	2.50%
A-1325.400	CONTRACTUAL	500	175	400	276	400	0.00%	44.93%
A-1325.450	MAT'L & SUPPLIES	0	143	0	0	0	N/A	N/A
<b>TOTAL A-1325</b>		<b>20,579</b>	<b>20,155</b>	<b>20,784</b>	<b>20,552</b>	<b>21,183</b>	<b>1.92%</b>	<b>3.07%</b>
<b>TAX COLLECTOR</b>								
A-1330.160	NON-INSTRUCT.SALARIES	4,821	4,751	4,882	4,846	4,968	1.76%	2.52%
A-1330.400	CONTRACTUAL	600	330	375	363	400	6.67%	10.19%
A-1330.450	MAT'L & SUPPLIES	6,400	6,514	6,650	6,362	6,650	0.00%	4.53%
<b>TOTAL A-1330</b>		<b>11,821</b>	<b>11,595</b>	<b>11,907</b>	<b>11,571</b>	<b>12,018</b>	<b>0.93%</b>	<b>3.86%</b>
<b>PURCHASING</b>								
A-1345.490	BOCES SERVICES	2,300	2,300	2,300	2,300	2,340	1.74%	1.74%
<b>FISCAL AGENT</b>								
A-1380.400	FISCAL AGENT FEE	0	0	0	0	0	N/A	N/A
code:busoff.wk4								

LEGAL, PERSONNEL & PUBLIC INFO

2013 -2014

BUDGET CODE	DESCRIPTION	ORIGINAL BUDGET 2011-12	FINAL 2011-12	ORIGINAL BUDGET 2012-13	PROJECT EXPEND 2012-13	PROPOSED BUDGET 2013-14	BUDGET TO BUDGET	PROP BUD TO PROJ EXP
	<b>LEGAL</b>							
A-1420.400	CONTRACTUAL	10,000	11,929	10,000	13,600	11,000	10.00%	-19.12%
A-1420.401	FINGERPRINTING	0	0	0	850	850	N/A	0.00%
A-1420.490	BOCES SERVICES-HARRIS	25,000	5,333	15,000	12,000	15,000	0.00%	25.00%
A-1420.490	BOCES-GV LABOR NEGO.	16,793	28,815	22,000	23,000	22,000	0.00%	-4.35%
	<b>TOTAL A-1420</b>	<b>51,793</b>	<b>46,077</b>	<b>47,000</b>	<b>49,450</b>	<b>48,850</b>	<b>3.94%</b>	<b>-1.21%</b>
	<b>PERSONNEL</b>							
A-1430.400	CONTRACTUAL	0	0	0	0	0	N/A	N/A
A-1430.490	BOCES SERVICES	11,757	10,171	11,439	10,621	9,135	-20.14%	-13.99%
		11,757	10,171	11,439	10,621	9,135	-20.14%	-13.99%
	<b>PUBLIC INFO. &amp; SERVICES</b>							
A-1480.150	SALARIES-ADULT EDUC.	2,500	1,440	2,500	1,800	2,250	-10.00%	25.00%
A-1480.160	SALARIES-NON-INSTRUCT	700	1,063	700	950	950	35.71%	0.00%
A-1480.400	CONTRACTUAL-ADS	28,000	16,836	22,000	18,000	19,500	-11.36%	8.33%
A-1480.401	CONTRACTUAL-COORDIN.	6,924	6,868	7,550	7,000	7,550	0.00%	7.86%
A-1480.402	CONTRACTUAL-COMM ED.	6,000	9,669	6,500	9,000	9,000	38.46%	0.00%
A-1480.490	BOCES SERVICES	20,702	20,702	21,000	21,000	21,609	2.90%	2.90%
	<b>TOTAL A-1480</b>	<b>64,826</b>	<b>56,578</b>	<b>60,250</b>	<b>57,750</b>	<b>60,859</b>	<b>1.01%</b>	<b>5.38%</b>
	code: legal.wk4							

