## Requested Building Increases for 2016 – 2017

- NRWE
  - 1.0 Reading Teacher ($48,000 + Benefits)
  - 1.0 Math Specialty Teacher ($48,000 + Benefits)
- MS
  - 1.0 Math Teacher ($48,000 + Benefits)
  - 1.0 Reading Teacher ($48,000 + Benefits)
- HS
  - 1.0 Math Teacher ($48,000 + Benefits)
  - 1.0 Science Teacher ($48,000 + Benefits)
  - 1.0 English Teacher ($48,000 + Benefits)
  - Increase Technology Teacher from .5 to 1.0 ($24,000)
  - Increase Social Studies Teacher from .5 to 1.0 ($20,687)
  - Musical Instrument Replacement ($6,000)
  - 40 Graphing Calculators ($4,000)
  - 2 Bus Loaders ($2,000)

# North Rose-Wolcott Central School Dist



Budget Presentation Report
Fiscal Year: 2017
Fund: A GENERAL FUND

| Budget Account Description | 2015-2016 Adopted Budget | 2016-2017 Proposed Budget | Dollar Change | Percent Change |
|---|---|---|---|---|
| 1010 Board Of Education | 18,700 | 14,100 | - 4,600 | -24.60% |
| 1040 District Clerk | 26,377 | 4,850 | - 21,527 | -81.61% |
| 1060 District Meeting | 2,900 | 2,600 | - 300 | -10.34% |
| Board of Education | 47,977 | 21,550 | - 26,427 | -55.08% |
| 1240 Chief School Administrator | 267,339 | 274,131 | 6,792 | 2.54% |
| Central Administration | 267,339 | 274,131 | 6,792 | 2.54% |
| 1310 Business Administration | 372,200 | 390,248 | 18,048 | 4.85% |
| 1320 Auditing | 22,948 | 22,700 | - 248 | -1.08% |
| 1325 Treasurer | 58,469 | 61,200 | 2,731 | 4.67% |
| 1330 Tax Collector | 9,300 | 8,400 | - 900 | -9.68% |
| 1345 Purchasing | 10,500 | 6,600 | - 3,900 | -37.14% |
| Finance | 473,417 | 489,148 | 15,731 | 3.32% |
| 1420 Legal | 56,000 | 63,000 | 7,000 | 12.50% |
| 1430 Personnel | 47,200 | 51,700 | 4,500 | 9.53% |
| 1480 Public Information and Services | 52,600 | 44,600 | - 8,000 | -15.21% |
| Staff | 155,800 | 159,300 | 3,500 | 2.25% |
| 1620 Operation of Plant | 1,429,292 | 1,470,225 | 40,933 | 2.86% |
| 1621 Maintenance of Plant | 279,842 | 221,767 | - 58,075 | -20.75% |
| 1670 Central Printing & Mailing | 75,000 | 75,000 | - | 0.00% |
| 1680 Central Data Processing | 358,232 | 329,623 | - 28,609 | -7.99% |
| Central Services | 2,142,366 | 2,096,615 | - 45,751 | -2.14% |
| 1910 Unallocated Insurance | 110,000 | 91,000 | - 19,000 | -17.27% |
| 1920 School Association Dues | 15,000 | 15,500 | 500 | 3.33% |
| 1930 Jugments and Claims | 1,000 | - | - 1,000 | -100.00% |
| 1950 Assessments on School Property | 13,500 | 12,000 | - 1,500 | -11.11% |
| 1964 Refund on Real Property Taxes | 8,000 | 4,000 | - 4,000 | -50.00% |
| 1981 BOCES Administrative Costs | 165,000 | 176,145 | 11,145 | 6.75% |
| Special Items (Contractual Expense) | 312,500 | 298,645 | - 13,855 | -4.43% |
| GENERAL SUPPORT | 3,399,399 | 3,339,389 | - 60,010 | -1.77% |
| 2010 Curriculum Devel and Suprvsn | 238,976 | 270,996 | 32,020 | 13.40% |
| 2020 Supervision-Regular School | 735,285 | 748,893 | 13,608 | 1.85% |
| 2070 Inservice Training-Instruction | 250,982 | 188,897 | - 62,085 | -24.74% |
| Administration and Improvement | 1,225,243 | 1,208,786 | - 16,457 | -1.34% |
| 2110 Teaching-Regular School | 6,026,689 | 6,422,260 | 395,571 | 6.56% |
| 2250 Prg For Sdnts w/Disabil-Med Elgble | 3,698,972 | 4,415,347 | 716,375 | 19.37% |
| 2280 Occupational Education(Grades 9-12) | 460,000 | 527,592 | 67,592 | 14.69% |
| 2330 Teaching-Special Schools | 272,370 | 261,970 | - 10,400 | -3.82% |
| Teaching | 10,458,031 | 11,627,169 | 1,169,138 | 11.18% |
| 2610 School Library & AV | 235,134 | 237,135 | 2,001 | 0.85% |

# North Rose-Wolcott Central School Dist



Budget Presentation Report
Fiscal Year: 2017
Fund: A GENERAL FUND

| Budget Account Description | 2015-2016 Adopted Budget | 2016-2017 Proposed Budget | Dollar Change | Percent Change |
|---|---|---|---|---|
| 2630 Computer Assisted Instruction | 984,007 | 1,334,415 | 350,408 | 35.61% |
| Instructional Media | 1,219,141 | 1,571,550 | 352,409 | 28.91% |
| 2810 Guidance-Regular School | 384,124 | 363,587 | - 20,537 | -5.35% |
| 2815 Health Srvcs-Regular School | 114,054 | 113,066 | - 988 | -0.87% |
| 2820 Psychological Srvcs-Reg Schl | 195,912 | 201,894 | 5,982 | 3.05% |
| 2825 Social Work Srvcs-Regular School | 50,792 | 50,792 | - | 0.00% |
| 2850 Co-Curricular Activ-Reg Schl | 87,750 | 89,750 | 2,000 | 2.28% |
| 2855 Interscholastic Athletics-Reg Schl | 319,625 | 327,544 | 7,919 | 2.48% |
| Pupil Services | 1,152,257 | 1,146,633 | - 5,624 | -0.49% |
| INSTRUCTION | 14,054,672 | 15,554,138 | 1,499,466 | 10.67% |
| 5510 District Transport Srvcs-Med Elgble | 1,214,314 | 1,197,450 | - 16,864 | -1.39% |
| 5530 Garage Building | 17,900 | 12,700 | - 5,200 | -29.05% |
| 5581 Transportation from Boces | 3,000 | 8,500 | 5,500 | 183.33% |
| Pupil Transportation | 1,235,214 | 1,218,650 | - 16,564 | -1.34% |
| PUPIL TRANSPORTATION | 1,235,214 | 1,218,650 | - 16,564 | -1.34% |
| 7310 Youth Program | 65,301 | 65,000 | - 301 | -0.46% |
| Community Services | 65,301 | 65,000 | - 301 | -0.46% |
| 8060 Civic Activities | 33,869 | 36,997 | 3,128 | 9.24% |
| Other Community Services | 33,869 | 36,997 | 3,128 | 9.24% |
| COMMUNITY SERVICES | 99,170 | 101,997 | 2,827 | 2.85% |
| 9010 State Retirement | 480,000 | 425,000 | - 55,000 | -11.46% |
| 9020 Teachers' Retirement | 1,187,895 | 1,120,000 | - 67,895 | -5.72% |
| 9030 Social Security | 876,109 | 930,000 | 53,891 | 6.15% |
| 9040 Workers' Compensation | 206,390 | 218,805 | 12,415 | 6.02% |
| 9045 Life Insurance | 7,200 | 6,000 | - 1,200 | -16.67% |
| 9050 Unemployment Insurance | 20,000 | 15,000 | - 5,000 | -25.00% |
| 9060 Hospital, Medical, Dental Insurance | 3,448,941 | 3,700,000 | 251,059 | 7.28% |
| 9089 Other (specify) | 284,596 | 271,000 | - 13,596 | -4.78% |
| Employee Benefits | 6,511,131 | 6,685,805 | 174,674 | 2.68% |
| 9711 Serial Bonds-School Construction | 1,294,250 | 1,244,325 | - 49,925 | -3.86% |
| Debt Service | 1,294,250 | 1,244,325 | - 49,925 | -3.86% |
| 9901 Transfer to Other Funds | - | 80,210 | 80,210 | ****.**% |
| 9950 Transfer to Capital Fund | - | 100,000 | 100,000 | ****.**% |
| Interfund Transfers | - | 180,210 | 180,210 | ****.**% |
| UNDISTRIBUTED | 7,805,381 | 8,110,340 | 304,959 | 3.91% |

# North Rose-Wolcott Central School Dist



Budget Presentation Report

Fiscal Year: 2017

| Budget Account | Description | 2015-2016 Adopted Budget | 2016-2017 Proposed Budget | Dollar Change | Percent Change |
|---|---|---|---|---|---|
| Total GENERAL FUND | | 26,593,836 | 28,324,514 | 1,730,678 | 6.51% |

**Selection Criteria**

Criteria Name: Last Run
Fund: A
Suppress Budget Accounts with Zero Amounts
Report Title: Budget Presentation Report
Summary Only
Collapse Salaries
Column 1 Value: None
Column 2 Value: Current Year Initial
Column 3 Value: Proposed Amount
Column 4 Value: Dollar
Column 5 Value: Percent
Column 6 Value: None
Column 7 Value: None
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund/State Labels/Function
Subtotal Breaks: Function
Show break headers: Function
Printed by Robert Magin

North Rose-Wolcott Central School District
Estimated 2016-2017 Revenues

| Account Name | | Account Code | | Initial 2015-2016 Budget | Proposed 2016-2017 Budget | $ Change | % Change |
|---|---|---|---|---|---|---|---|
| Real Property Tax Items | | A1001.000 | | $9,037,155.00 | $9,037,155.00 | $0.00 | 0.00% |
| Other Payments in Lieu of Taxes | | A1081.000 | | $55,915.00 | $28,655.00 | -$27,260.00 | -48.75% |
| STAR Reimbursement | | A1085.000 | | $0.00 | | $0.00 | 0.00% |
| Interest & Penalties on Real Property Taxes | | A1090.000 | | $20,000.00 | $20,000.00 | $0.00 | 0.00% |
| Sales Tax Revenue | | A1120.001 | | $440,000.00 | $440,000.00 | $0.00 | 0.00% |
| Continuing Education Tuition (Individuals) | | A1315.000 | | $0.00 | $0.00 | $0.00 | 0.00% |
| Summer School Tuition (Individuals) | | A1320.000 | | $0.00 | $0.00 | $0.00 | 0.00% |
| Textbook Charges (Individuals) | | A1330.000 | | $0.00 | $0.00 | $0.00 | 0.00% |
| Other Student Fees/Charges (Individuals) | | A1335.000 | | $3,000.00 | $3,000.00 | $0.00 | 0.00% |
| Other Charges - AM Swim | | A1489.010 | | $500.00 | $500.00 | $0.00 | 0.00% |
| Other Charges - Swim | | A1489.011 | | $6,000.00 | $6,000.00 | $0.00 | 0.00% |
| Other Charges - Arts in Education | | A1489.030 | | $2,860.00 | $2,860.00 | $0.00 | 0.00% |
| Other Charges - Driving Range | | A1489.070 | | $1,500.00 | $1,500.00 | $0.00 | 0.00% |
| Other Charges - Fitness Center | | A1489.080 | | $7,000.00 | $7,000.00 | $0.00 | 0.00% |
| Transportation for BOCES Shuttle | | A2308.000 | | $40,000.00 | | -$40,000.00 | -100.00% |
| Trans - Youth Serv - Oth Gov - Sum Sch | | A2350.000 | | $0.00 | $0.00 | $0.00 | 0.00% |
| Transportation - Other Misc | | A2350.010 | | $75,000.00 | $75,000.00 | $0.00 | 0.00% |
| Other Miscellaneous Revenues | | A2389.000 | | $35,000.00 | $80,000.00 | $45,000.00 | 128.57% |
| Interest & Earnings | | A2401.000 | | $10,000.00 | $10,000.00 | $0.00 | 0.00% |
| Rental Real Property, Oth | | A2412.000 | | $4,000.00 | $4,000.00 | $0.00 | 0.00% |
| Sale Scrap & Excess Materials | | A2650.000 | | $0.00 | $0.00 | $0.00 | 0.00% |
| Minor Sales, Other (Specify) | | A2655.000 | | $0.00 | $100.00 | $100.00 | 0.00% |
| Sale of Transportation Equipment | | A2666.000 | | $0.00 | $0.00 | $0.00 | 0.00% |
| Insurance Recoveries - Other | | A2680.000 | | $0.00 | $0.00 | $0.00 | 0.00% |
| Self Insurance Recoveries | | A2683.000 | | $0.00 | $0.00 | $0.00 | 0.00% |
| Lost Books | | A2690.010 | | $0.00 | $0.00 | $0.00 | 0.00% |
| BOCES Svs Aprve for Aid | | A2701.000 | | $100,000.00 | $100,000.00 | $0.00 | 0.00% |
| Refund PY exp-payables | | A2701.001 | | $35,000.00 | $25,000.00 | -$10,000.00 | -28.57% |
| Other Unclassified Rev. | | A2770.000 | | $10,000.00 | $10,000.00 | $0.00 | 0.00% |
| Basic Formula Aid-Gen Aid | | A3101.000 | | $14,347,896.00 | $14,451,555.00 | $103,659.00 | 0.72% |
| Basic Formula Aid - Excess | | A3101.010 | | $411,566.00 | $481,797.00 | $70,231.00 | 17.06% |
| Lottery Aid | | A3102.000 | | $0.00 | $0.00 | $0.00 | 0.00% |
| BOCES Aid | | A3103.000 | | $1,296,331.00 | $1,582,942.00 | $286,611.00 | 22.11% |
| Tuit for Students w/ Disabilit | | A3104.000 | | $0.00 | $0.00 | $0.00 | 0.00% |
| Textbook Aid | | A3260.000 | | $74,821.00 | $71,939.00 | -$2,882.00 | -3.85% |
| Computer Software/Hardware Aid | | A3262.000 | | $39,579.00 | $38,222.00 | -$1,357.00 | -3.43% |
| Library AV Aid | | A3263.000 | | $8,009.00 | $7,700.00 | -$309.00 | -3.86% |
| Other State Aid | | A3289.000 | | $0.00 | $0.00 | $0.00 | 0.00% |
| Medic. Ass't-Sch Age-Sch Y | | A4601.000 | | $40,000.00 | $40,000.00 | $0.00 | 0.00% |
| Interfund Transfers | | A5031.000 | | $139,798.00 | $0.00 | -$139,798.00 | 0.00% |
| | | | | | | | |
| Appropriated Fund Balance | | | | $0.00 | $0.00 | $0.00 | #DIV/0! |
| Appropriated Reserves | | | | $352,906.00 | $450,000.00 | $97,094.00 | 27.51% |
| | | | | | | | |
| Total Revenues | | | | $26,593,836.00 | $26,974,925.00 | $381,089.00 | 1.43% |

North Rose-Wolcott Central School District
Estimated 2014-2015 Revenues

| Revenue Source | Current Budget 2015-2016 | Proposed Budget 2016-2017 | Dollar Amount Change |
|---|---|---|---|
| State Aid | $14,579,076 | $15,002,537 | $423,461 |
| Building Aid | $1,599,126 | $1,631,618 | $32,492 |
| Tax Levy | $9,037,155 | $9,037,155 | $0 |
| Other Income | $1,025,573 | $853,615 | -$171,958 |
| Fund Balance | $0 | $0 | $0 |
| Appropriated Reserves | $352,906 | $450,000 | $97,094 |
| Total Revenue | $26,593,836 | $26,974,925 | $381,089 |

| | |
|---|---|
| 2015-2016 Estimated Revenues | $26,974,925 |
| 2015-2016 Estimated Expenditures | $28,324,514 |
| 2015-2016 Budget Gap | $1,349,589 |

3/2/2016