

**SHARON SPRINGS  
CENTRAL SCHOOL  
2014 - 2015  
ANNUAL SCHOOL  
BUDGET**

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**Voting for Budget:  
Tuesday, May 20, 2014  
12:00 Noon-9:00 p.m.  
Auditorium Atrium**



# Sharon Springs Central School Summary Budget Comparisons 2014-15

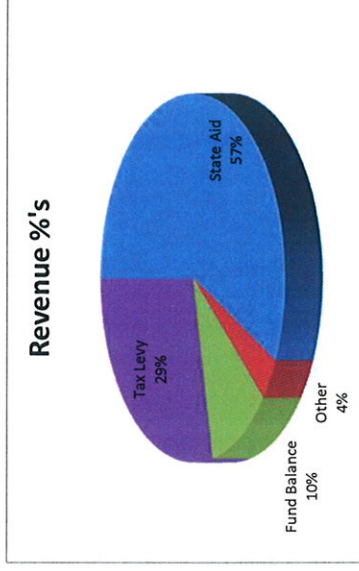
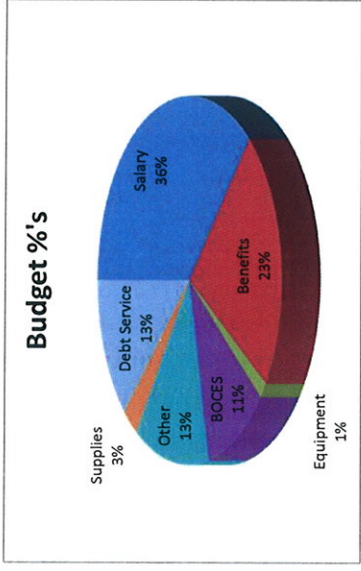
	Historical		Original Budget		Final Budget		Difference	%
	2012-13	2013-14	2014-15	2014-15	2014-15	2014-15		
<b>BUDGET</b>								
Total Salaries	3,198,880	3,142,045	3,276,316	3,210,446	68,401	2.2%		
Employee Benefits	1,988,441	2,006,282	2,091,664	2,067,922	61,640	3.1%		
Cost of Personnel	5,187,321	5,148,327	5,367,980	5,278,368	130,041	2.5%		
Equipment	108,766	122,680	125,968	125,968	3,288	2.7%		
Contract-BOCES	731,691	936,854	949,487	949,487	12,633	1.3%		
Contract-Other	1,211,007	1,130,924	1,162,794	1,162,794	31,870	2.8%		
Materials and Supplies	288,896	316,197	239,151	239,151	-77,046	-24.4%		
<b>Total Operating Budget</b>	7,527,680	7,654,982	7,845,380	7,755,768	100,786	1.3%		
Debt Service/Fund Transfers	1,168,500	1,168,465	1,129,500	1,129,500	-38,965	-3.3%		
<b>Total Budget</b>	8,696,180	8,823,447	8,974,880	8,885,268	61,821	0.7%		

Change in Personnel - \$  
Change in Personnel - %  
Change in Total Operating Budget - \$  
Change in Total Operating Budget - %

Personnel Budget

	Historical		Original Budget		Final Budget		Difference	%
	2012-13	2013-14	2014-15	2014-15	2014-15	2014-15		
<b>REVENUES</b>								
Total State Aid	4,694,098	5,018,201	5,005,351	5,100,219	82,018	1.6%		
Other Revenues	341,317	333,264	336,867	336,867	3,603	1.1%		
Applied Fund Balance	1,109,263	946,390	962,441	922,590	-23,800	-2.5%		
<b>Total Revenues (before levy)</b>	6,144,678	6,297,855	6,304,659	6,359,676	61,821	1.0%		
Tax Levy	2,500,586	2,525,592	2,576,104	2,525,592	0	0.0%		
<b>Total Revenues</b>	8,645,264	8,823,447	8,880,763	8,885,268	61,821	0.7%		
Change in Tax Levy - \$			50,512	0				
Change in Tax Levy - %			1.0%	0.0%				
Change in State Aid - \$	324,103	6.9%	-12,850	82,018				
Change in State Aid - %			-0.3%	1.6%				

Tax Levy as a % of Total Budget  
State Aid as a % of Total Budget  
Fund Balance Applied as a % of Total Budget



**SHARON SPRINGS CENTRAL SCHOOL DISTRICT**

**Component Budget Summary**

	2013/2014	2014/2015	Difference	
			\$	%
Administrative	550,907	563,603	12,696	2.3%
Capital	1,901,118	1,884,607	(16,511)	-0.9%
Program	6,371,422	6,437,058	65,636	1.0%
<b>Total Budget</b>	<b>8,823,447</b>	<b>8,885,268</b>	<b>61,821</b>	<b>0.7%</b>
Less Debt Service	1,168,465	1,129,500	(38,965)	-3.3%
<b>Total Operating Budget</b>	<b>7,654,982</b>	<b>7,755,768</b>	<b>100,786</b>	<b>1.3%</b>

**Net Capital Budget**

Capital Budget	1,901,118	1,884,607	(16,511)	-0.9%
Less Debt Service	1,168,465	1,129,500	(38,965)	-3.3%
<b>Net Capital Budget</b>	<b>732,653</b>	<b>755,107</b>	<b>22,454</b>	<b>3.1%</b>

**SHARON SPRINGS CENTRAL SCHOOL DISTRICT**

**Revenue Projections**

	2013/2014	2014/2015	Difference	
			\$	%
<b>State Aid</b>				
Foundation Aid	3,232,855	3,260,334	27,479	0.8%
BOCES & Special Services	483,076	402,209	-80,867	-16.7%
High Tax Aid	84,238	84,238	0	100.0%
Private Excess Cost	29,964	57,791	27,827	92.9%
Hardware & Technology	4,671	4,612	-59	-1.3%
Software, Library, Textbook	21,757	22,074	317	1.5%
Transportation Aid	448,657	443,558	-5,099	-1.1%
Building Aid	963,897	963,895	-2	0.0%
Net GAP Elimination Adjustment	-250,914	-138,492	112,422	100.0%
<b>Total State Aid</b>	<b>5,018,201</b>	<b>5,100,219</b>	<b>82,018</b>	<b>1.6%</b>
<b>Other Revenues</b>				
Local Grants	0	0	0	0.0%
PILOT Agreements	216,511	220,114	3,603	1.7%
Interest & Penalties on Tax	2,500	2,500	0	0.0%
Admissions Sports Games	1,400	1,400	0	0.0%
Interest & Earnings on Money	17,853	17,853	0	0.0%
Other	95,000	95,000	0	0.0%
<b>Total Other Revenues</b>	<b>333,264</b>	<b>336,867</b>	<b>3,603</b>	<b>1.1%</b>
Estimated Fund Balance	946,390	922,590	-23,800	-2.5%
<b>Total Revenue Before Tax Levy</b>	<b>6,297,855</b>	<b>6,359,676</b>	<b>61,821</b>	<b>1.0%</b>
Add: Tax Levy	2,525,592	2,525,592	0	0.0%
<b>Total Revenues</b>	<b>8,823,447</b>	<b>8,885,268</b>	<b>61,821</b>	<b>0.7%</b>
Less:				
Current Budget		8,885,268		
Additional Revenue/Budget cuts needed		0		

SHARON SPRINGS CENTRAL SCHOOL DISTRICT  
2014-15 COMPREHENSIVE BUDGET

ACCOUNT CODE	ACCOUNT NAME	2012-2013 BUDGET	2013-2014 CURRENT BUDGET	2014-2015 BASELINE BUDGET	2014-2015 INCREASE/DECREASE	2014-2015 ADJUSTMENTS	2014-2015 FINAL BUDGET	% INC PROPOSE BUDGET
Board of Education								
A1010.410	TRAVEL AND CONFERENCE	4,600.00	4,600.00	4,800.00	200.00		4,800.00	4.3%
A1010.415	DUES	3,945.00	4,000.00	4,200.00	200.00		4,200.00	5.0%
A1010.450	SUPPLIES & MATERIALS	455.00	470.00	470.00	0.00		470.00	0.0%
Total Board of Education		9,000.00	9,070.00	9,470.00	400.00	0.00	9,470.00	4.4%
District Clerk								
A1040.160	DISTRICT CLERK SALARY	1,908.00	1,965.00	1,965.00	0.00		1,965.00	0.0%
A1040.418	ADVERTISEMENTS	1,300.00	1,300.00	1,300.00	0.00		1,300.00	0.0%
A1040.450	SUPPLIES & MATERIALS	250.00	250.00	250.00	0.00		250.00	0.0%
Total District Clerk		3,458.00	3,515.00	3,515.00	0.00	0.00	3,515.00	0.0%
District Meeting								
A1060.400	CONTRACT SERVICES	51.00	75.00	75.00	0.00		75.00	0.0%
A1060.418	ADVERTISEMENTS	575.00	575.00	575.00	0.00		575.00	0.0%
A1060.450	SUPPLIES & MATERIALS	255.00	255.00	255.00	0.00		255.00	0.0%
Total District Meeting		881.00	905.00	905.00	0.00	0.00	905.00	0.0%
Central Administration								
A1240.150	SUPERINTENDENT SALARY	116,149.00	119,149.00	119,149.00	0.00		119,149.00	0.0%
A1240.160	SECRETARY SALARY	20,511.91	21,230.00	21,867.00	637.00		21,867.00	3.0%
A1240.161	SUBSTITUTE SEC. SALARY	400.00	400.00	400.00	0.00		400.00	0.0%
A1240.200	EQUIPMENT	0.00	0.00	0.00	0.00		0.00	0.0%
A1240.400	CONTRACT SERVICES	2,750.00	950.00	1,000.00	50.00		1,000.00	5.3%
A1240.410	TRAVEL & CONFERENCE	2,000.00	2,000.00	2,000.00	0.00		2,000.00	0.0%
A1240.415	DUES & FEES	1,500.00	1,500.00	1,500.00	0.00		1,500.00	0.0%
A1240.450	SUPPLIES & MATERIALS	1,000.00	500.00	600.00	100.00		600.00	20.0%
A1240.490	BOCES ADMIN. MEETING	351.00	375.00	375.00	0.00		375.00	0.0%
Total Central Administration		144,661.91	146,104.00	146,891.00	787.00	0.00	146,891.00	0.5%
Finance								
A1310.160	BUS. MANAGER SALARY	45,138.00	46,492.00	46,492.00	0.00		46,492.00	0.0%
A1310.161	SECRETARY SALARY	16,049.63	17,388.00	17,910.00	522.00		17,910.00	3.0%
A1310.200	EQUIPMENT	0.00	0.00	0.00	0.00		0.00	0.0%
A1310.400	CONTRACTUAL	25,000.00	30,683.00	31,500.00	817.00		31,500.00	2.7%
A1310.410	TRAVEL & CONFERENCE	0.00	0.00	0.00	0.00		0.00	0.0%
A1310.415	DUES	375.00	375.00	375.00	0.00		375.00	0.0%
A1310.450	SUPPLIES & MATERIALS	1,150.00	1,150.00	1,150.00	0.00		1,150.00	0.0%
A1310.490	BOCES SERVICES	35,200.00	22,950.00	23,524.00	574.00		23,524.00	2.5%
A1310.490.1	BOCES/CBO	0.00	0.00	0.00	0.00		0.00	0.0%
A1320.160	INTERNAL CLAIMS AUDITOR	3,000.00	3,200.00	3,296.00	96.00		3,296.00	3.0%
A1320.400	CONTRACT AUDIT	25,000.00	27,500.00	27,500.00	0.00		27,500.00	0.0%
Total Finance		150,912.63	149,738.00	151,747.00	2,009.00	0.00	151,747.00	1.3%

SHARON SPRINGS CENTRAL SCHOOL DISTRICT  
2014-15 COMPREHENSIVE BUDGET

ACCOUNT CODE	ACCOUNT NAME	2012-2013 BUDGET	2013-2014 CURRENT BUDGET	2014-2015 BASELINE BUDGET	2014-2015 INCREASE/ DECREASE	2014-2015 ADJUST MENTS	2014-2015 FINAL BUDGET	% INC PROPOSE BUDGET
<b>Business Office</b>								
A1325.160	TREASURER/SUPPORT SALARY	68,800.00	73,894.00	76,111.00	2,217.00		76,111.00	3.0%
A1325.200	EQUIPMENT	0.00	0.00	0.00	0.00		0.00	0.0%
A1325.400	CONTRACTUAL-INFO-FUND	0.00	0.00	0.00	0.00		0.00	0.0%
A1325.410	CONFERENCE & TRAVEL	500.00	500.00	500.00	0.00		500.00	0.0%
A1325.450	SUPPLIES & MATERIALS	850.00	850.00	850.00	0.00		850.00	0.0%
A1325.490	BOCES SERVICES	0.00	0.00	0.00	0.00		0.00	0.0%
<b>Total Business Office</b>		<b>70,150.00</b>	<b>75,244.00</b>	<b>77,461.00</b>	<b>2,217.00</b>	<b>0.00</b>	<b>77,461.00</b>	<b>2.9%</b>
<b>Tax Collector</b>								
A1330.400	CONTRACTUAL EXPENSES	4,000.00	1,200.00	1,250.00	50.00		1,250.00	4.2%
A1330.401	COLLECTOR CONTRACT	3,000.00	3,000.00	3,000.00	0.00		3,000.00	0.0%
A1330.419	POSTAGE	0.00	0.00	0.00	0.00		0.00	0.0%
<b>Total Tax Collector</b>		<b>7,000.00</b>	<b>4,200.00</b>	<b>4,250.00</b>	<b>50.00</b>	<b>0.00</b>	<b>4,250.00</b>	<b>1.2%</b>
<b>Legal</b>								
A1420.400	CONTRACT SERVICES-	50,000.00	20,000.00	22,500.00	2,500.00		22,500.00	12.5%
<b>Total Legal</b>		<b>50,000.00</b>	<b>20,000.00</b>	<b>22,500.00</b>	<b>2,500.00</b>	<b>0.00</b>	<b>22,500.00</b>	<b>12.5%</b>
<b>Personnel</b>								
A1430.411	FINGERPRINTING	2,000.00	500.00	750.00	250.00		750.00	50.0%
A1430.412	HEPATITIS B	550.00	550.00	550.00	0.00		550.00	0.0%
A1430.413	DRUGSCREENING	684.00	684.00	684.00	0.00		684.00	0.0%
A1430.490	BOCES NEGOTIATIONS	4,461.00	2,461.00	2,523.00	62.00		2,523.00	2.5%
<b>Total Personnel</b>		<b>7,695.00</b>	<b>4,195.00</b>	<b>4,507.00</b>	<b>312.00</b>	<b>0.00</b>	<b>4,507.00</b>	<b>7.4%</b>
<b>Records Retention</b>								
A1460.490	RECORDS MANAGEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Total Records Retention</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>Public Information and Services</b>								
A1480.160	NEWSLETTER-SALARIES	0.00	0.00	0.00	0.00		0.00	0.0%
A1480.400	NEWSLETTER-CONTRACT	4,000.00	4,000.00	4,000.00	0.00		4,000.00	0.0%
A1480.419	NEWSLETTER-POSTAGE	847.00	847.00	847.00	0.00		847.00	0.0%
A1480.450	NEWSLETTER-SUPPLIES	500.00	200.00	250.00	50.00		250.00	25.0%
A1480.490	NEWSLETTER-BOCES	0.00	0.00	0.00	0.00		0.00	0.0%
<b>Total Public Information and Services</b>		<b>5,347.00</b>	<b>5,047.00</b>	<b>5,097.00</b>	<b>50.00</b>	<b>0.00</b>	<b>5,097.00</b>	<b>1.0%</b>
<b>Operations of Plant</b>								
A1620.160	CUSTODIAL SALARIES	127,103.00	170,950.00	176,079.00	5,129.00		176,079.00	3.0%
A1620.161	SUBSTITUTE SALARIES	16,500.00	8,500.00	9,000.00	500.00		9,000.00	5.9%
A1620.200	EQUIPMENT-CLEANING	3,483.00	3,483.00	3,483.00	0.00		3,483.00	0.0%
A1620.420	TELEPHONE	7,000.00	7,317.00	7,610.00	293.00		7,610.00	4.0%
A1620.421	WATER	27,000.00	19,000.00	19,760.00	760.00		19,760.00	4.0%
A1620.429	HEATING OIL #2	105,000.00	113,000.00	117,520.00	4,520.00		117,520.00	4.0%
A1620.431	ELECTRICITY	137,500.00	145,000.00	150,800.00	5,800.00		150,800.00	4.0%
A1620.432	PROPANE GAS	7,500.00	8,000.00	8,320.00	320.00		8,320.00	4.0%
A1620.450	SUPPLIES & MATERIALS	23,000.00	23,729.00	24,000.00	271.00		24,000.00	1.1%
<b>Total Operations of Plant</b>		<b>454,086.00</b>	<b>498,979.00</b>	<b>516,572.00</b>	<b>17,593.00</b>	<b>0.00</b>	<b>516,572.00</b>	<b>3.5%</b>

SHARON SPRINGS CENTRAL SCHOOL DISTRICT  
2014-15 COMPREHENSIVE BUDGET

ACCOUNT CODE	ACCOUNT NAME	2012-2013 BUDGET	2013-2014 CURRENT BUDGET	2014-2015 BASELINE BUDGET	2014-2015 INCREASE/DECREASE	2014-2015 ADJUSTMENTS	2014-2015 FINAL BUDGET	% INC PROPOSE BUDGET
Maintenance of Plant								
A1621.160	CUSTODIAL - 1	79,164.00	36,425.00	37,518.00	1,093.00		37,518.00	3.0%
A1621.161	SUBSTITUTE SALARIE	6,500.00	6,500.00	6,500.00	0.00		6,500.00	0.0%
A1621.162	GROUNDS MAINTENANC	0.00	0.00	0.00	0.00		0.00	0.0%
A1621.200	EQUIPMENT	27,500.00	27,500.00	27,500.00	0.00		27,500.00	0.0%
A1621.400	CONTRACT SERVICES	25,125.75	25,126.00	25,126.00	0.00		25,126.00	0.0%
A1621.410	TRAVEL & CONFERENC	800.00	800.00	800.00	0.00		800.00	0.0%
A1621.420	FIRE INSPCETION	1,500.00	1,500.00	1,500.00	0.00		1,500.00	0.0%
A1621.435	EQUIPMENT REPAIR	5,500.00	10,614.00	11,000.00	386.00		11,000.00	3.6%
A1621.437	BUILDING REPAIR	24,500.00	27,500.00	27,500.00	0.00		27,500.00	0.0%
A1621.439	UPKEEP GROUNDS	9,189.00	9,189.00	9,189.00	0.00		9,189.00	0.0%
A1621.450	SUPPLIES & MATERIA	13,654.31	13,654.00	13,654.00	0.00		13,654.00	0.0%
A1621.490	BOCES RISK MANAGEMENT	16,943.00	13,800.00	14,145.00	345.00		14,145.00	2.5%
Total Maintenance of Plant		210,376.06	172,608.00	174,432.00	1,824.00	0.00	174,432.00	1.1%
Central Printing and Mailings								
A1670.160	SALARIES	0.00	0.00	0.00	0.00		0.00	0.0%
A1670.200	EQUIPMENT	0.00	0.00	0.00	0.00		0.00	0.0%
A1670.400	CONTRACT SERVICES	0.00	0.00	0.00	0.00		0.00	0.0%
A1670.419	POSTAGE	7,541.72	7,542.00	7,542.00	0.00		7,542.00	0.0%
A1670.450	SUPPLIES & MATERIALS	2,800.00	2,800.00	2,800.00	0.00		2,800.00	0.0%
A1670.490	BOCES SERVICES	0.00	0.00	0.00	0.00		0.00	0.0%
Total Central Printing and Mailings		10,341.72	10,342.00	10,342.00	0.00	0.00	10,342.00	0.0%
Insurance								
A1910.401	MULTI-PERIL INSURANCE	33,664.00	29,803.00	31,293.00	1,490.00		31,293.00	5.0%
A1910.402	EXCESS LIABILITY I	10,436.00	6,960.00	7,308.00	348.00		7,308.00	5.0%
A1910.403	BOILER INS.	2,888.00	135.00	142.00	7.00		142.00	5.2%
A1910.404	STUDENT ACCIDENT I	11,026.00	15,165.00	15,923.00	758.00		15,923.00	5.0%
A1910.405	INVENTORY UPDATE	1,766.00	1,855.00	1,948.00	93.00		1,948.00	5.0%
Total Insurance		59,780.00	53,918.00	56,614.00	2,696.00	0.00	56,614.00	5.0%
Dues								
A1920.400	CASDA DUES/RURAL S	1,000.00	1,000.00	1,000.00	0.00		1,000.00	0.0%
Total Dues		1,000.00	1,000.00	1,000.00	0.00	0.00	1,000.00	0.0%
Refunds								
A1964.400	REFUND REAL PROPER	1,000.00	1,047.00	1,100.00	53.00		1,100.00	5.1%
Total Refunds		1,000.00	1,047.00	1,100.00	53.00	0.00	1,100.00	5.1%
BOCES Admin. Charges								
A1981.490	BOCES ADMIN. CHARG	33,675.00	29,725.00	30,468.00	743.00		30,468.00	2.5%
Total BOCES Admin. Charges		33,675.00	29,725.00	30,468.00	743.00	0.00	30,468.00	2.5%
SUB TOTALS 1900 CODES:		1,219,364.32	1,185,637.00	1,216,871.00	31,234.00	0.00	1,216,871.00	2.6%

SHARON SPRINGS CENTRAL SCHOOL DISTRICT  
2014-15 COMPREHENSIVE BUDGET

ACCOUNT CODE	ACCOUNT NAME	2012-2013 BUDGET	2013-2014 CURRENT BUDGET	2014-2015 BASELINE BUDGET	2014-2015 INCREASE/DECREASE	2014-2015 ADJUSTMENTS	2014-2015 FINAL BUDGET	% INC PROPOSE BUDGET
Curriculum Development and Supervision								
A2010.150	SUPT/PRINCIPAL SALARY	0.00	0.00	0.00	0.00		0.00	0.0%
A2010.150.1	INTERIM SUPERINTEN	0.00	0.00	0.00	0.00		0.00	0.0%
A2010.151	SALARIES-INST. STAFF	0.00	0.00	0.00	0.00		0.00	0.0%
A2010.160	SEC SALARIES	6,857.00	7,214.00	7,430.00	216.00		7,430.00	3.0%
A2010.400	CONTRACT SERVICES	1,750.00	1,750.00	1,750.00	0.00		1,750.00	0.0%
A2010.410	TRAVEL & CONFERENCE	2,750.00	2,750.00	2,750.00	0.00		2,750.00	0.0%
A2010.450	SUPPLIES & MATERIALS	0.00	0.00	0.00	0.00		0.00	0.0%
A2010.490	BOCES SERVICES	0.00	0.00	0.00	0.00		0.00	0.0%
Total Curriculum Development and Supervision		11,357.00	11,714.00	11,930.00	216.00	0.00	11,930.00	1.8%
Supervision Regular Day								
A2020.150	PRINCIPAL SALARY	0.00	0.00	0.00	0.00		0.00	0.0%
A2020.150.1	ADMIN.INTERN	0.00	0.00	0.00	0.00		0.00	0.0%
A2020.160	PRINCIPAL SEC SALARY	20,958.52	22,093.00	22,756.00	663.00		22,756.00	3.0%
A2020.200	EQUIPMENT	675.00	675.00	675.00	0.00		675.00	0.0%
A2020.410	TRAVEL & CONFERENCE	750.00	750.00	750.00	0.00		750.00	0.0%
A2020.415	DUES	750.00	750.00	750.00	0.00		750.00	0.0%
A2020.450	SUPPLIES & MATERIALS	875.00	875.00	875.00	0.00		875.00	0.0%
Total Supervision Regular Day		24,008.52	25,143.00	25,806.00	663.00	0.00	25,806.00	2.6%
Inservice Training								
A2070.150	SALARIES - INST. S	0.00	0.00	0.00	0.00		0.00	0.0%
A2070.160	SALARIES - NON INS	550.00	550.00	550.00	0.00		550.00	0.0%
A2070.400	CONSULTANT FEES	3,750.00	3,750.00	3,750.00	0.00		3,750.00	0.0%
A2070.450	SUPPLIES & MATERIALS	1,000.00	1,000.00	1,000.00	0.00		1,000.00	0.0%
A2070.490	BOCES SERVICES	0.00	0.00	0.00	0.00		0.00	0.0%
Total Inservice Training		5,300.00	5,300.00	5,300.00	0.00	0.00	5,300.00	0.0%
Teaching Regular School								
A2110.120	TEACHER SALARIES, K-6	805,809.77	828,366.00	872,034.00	43,668.00	-44,769.00	827,265.00	-0.1%
A2110.120.2270	TEACHER SALARIES - PSEN	0.00	0.00	0.00	0.00		0.00	0.0%
A2110.130	TEACHER SALARIES,7-12	871,615.00	854,576.00	897,304.00	42,728.00	-21,101.00	876,203.00	2.5%
A2110.140	TEACHER SUBSTITUTE	45,000.00	45,000.00	45,000.00	0.00		45,000.00	0.0%
A2110.160	TEACHER ASSISTANT	105,086.00	99,765.00	104,753.00	4,988.00		104,753.00	5.0%
A2110.161	SUB. AIDE SALARIES	9,500.00	9,500.00	9,500.00	0.00		9,500.00	0.0%
A2110.200	EQUIPMENT	20,000.00	20,000.00	20,000.00	0.00		20,000.00	0.0%
A2110.400	CONTRACT SERVICES	32,500.00	32,500.00	32,500.00	0.00		32,500.00	0.0%
A2110.410	TRAVEL & CONFERENCE	10,186.00	10,186.00	10,186.00	0.00		10,186.00	0.0%
A2110.419	INST POSTAGE	3,690.00	3,690.00	3,690.00	0.00		3,690.00	0.0%
A2110.420	INST TELEPHONE	5,100.00	5,100.00	5,100.00	0.00		5,100.00	0.0%
A2110.435	EQUIPMENT REPAIR	4,600.00	4,600.00	4,600.00	0.00		4,600.00	0.0%
A2110.443	EDUCATIONAL TRIPS-	6,000.00	6,000.00	6,000.00	0.00		6,000.00	0.0%
A2110.445	ASSEMBLIES-FEES	12,500.00	12,500.00	12,500.00	0.00		12,500.00	0.0%
A2110.450	SUPPLIES & MATERIALS	71,468.25	60,729.00	62,500.00	1,771.00		62,500.00	2.9%
A2110.470	TUITION-OTHER PUB	27,500.00	27,500.00	27,500.00	0.00		27,500.00	0.0%
A2110.475	TUITION-OTHER	0.00	0.00	0.00	0.00		0.00	0.0%
A2110.480	TEXTBOOKS	67,066.43	102,187.00	21,168.00	-81,019.00		21,168.00	-79.3%
A2110.491	BOCES SERVICES	102,557.33	326,035.00	334,186.00	8,151.00		334,186.00	2.5%
Total Teaching Regular School		2,200,178.78	2,448,234.00	2,468,521.00	20,287.00	-65,870.00	2,402,651.00	-1.9%



SHARON SPRINGS CENTRAL SCHOOL DISTRICT  
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ACCOUNT CODE	ACCOUNT NAME	2012-2013 BUDGET	2013-2014 CURRENT BUDGET	2014-2015 BASELINE BUDGET	2014-2015 INCREASE/DECREASE	2014-2015 ADJUSTMENTS	2014-2015 FINAL BUDGET	% INC PROPOSE BUDGET
Special Education Students								
A2250.150	TEACHER SALARY	199,966.23	127,366.00	133,734.00	6,368.00		133,734.00	5.0%
A2250.151	ADMIN.INTERN/CSE	0.00	0.00	0.00	0.00		0.00	0.0%
A2250.160	AIDE, CLERK, SAL	16,508.00	17,943.00	18,481.00	538.00		18,481.00	3.0%
A2250.400	CONTRACT SERVICES	54,000.00	54,000.00	54,000.00	0.00		54,000.00	0.0%
A2250.410	TRAVEL & CONFERENCE	1,725.00	1,755.00	1,755.00	0.00		1,755.00	0.0%
A2250.450	SUPPLIES & MATERIA	2,200.00	2,200.00	2,200.00	0.00		2,200.00	0.0%
A2250.470	TUITION-OTHER PUB	215,000.00	145,000.00	150,000.00	5,000.00		150,000.00	3.4%
A2250.471	TUITION SUMMER SCH	5,186.00	5,186.00	5,186.00	0.00		5,186.00	0.0%
A2250.472	TUITION-PRIVATE	0.00	0.00	0.00	0.00		0.00	0.0%
A2250.480	TEXTBOOKS-SPECIAL	696.00	696.00	696.00	0.00		696.00	0.0%
A2250.490	BOCES SERVICES	90,901.20	207,418.00	212,603.00	5,185.00		212,603.00	2.5%
Total Special Education		586,182.43	561,564.00	578,655.00	17,091.00	0.00	578,655.00	3.0%
Occupational Education								
A2280.490	BOCES SERVICES	160,074.84	135,000.00	138,375.00	3,375.00		138,375.00	2.5%
Total Occupational Education		160,074.84	135,000.00	138,375.00	3,375.00	0.00	138,375.00	2.5%
Teaching-Special Schools								
A2330.150	SUMMER SCHOOL - SALARY	8,000.00	3,646.00	3,756.00	110.00		3,756.00	3.0%
A2331.150	AFTER SCHOOL PROG SALARY	0.00	0.00	0.00	0.00		0.00	0.0%
Total Teaching Special Schools		8,000.00	3,646.00	3,756.00	110.00	0.00	3,756.00	3.0%
School Library & Audiovisual								
A2610.150	LIB/MED SPECIALIST	59,129.00	61,446.00	64,518.00	3,072.00		64,518.00	5.0%
A2610.200	EQUIPMENT	0.00	0.00	0.00	0.00		0.00	0.0%
A2610.400	CONTRACT - COPIER	2,500.00	2,500.00	2,500.00	0.00		2,500.00	0.0%
A2610.410	TRAVEL & CONFERENCE	0.00	0.00	0.00	0.00		0.00	0.0%
A2610.420	TELEPHONE SERVICE	0.00	0.00	0.00	0.00		0.00	0.0%
A2610.435	EQUIPMENT REPAIRS-	0.00	0.00	0.00	0.00		0.00	0.0%
A2610.450	SUPPLIES & MATERIALS	2,400.00	2,400.00	2,400.00	0.00		2,400.00	0.0%
A2610.451	READING IS FUN BKS	0.00	0.00	0.00	0.00		0.00	0.0%
A2610.452	LIBRARY PERIODICAL	0.00	0.00	0.00	0.00		0.00	0.0%
A2610.460	LIBRARY BOOKS & A/	8,042.27	10,901.00	11,000.00	99.00		11,000.00	0.9%
A2610.490	BOCES VIDEO & FILM	0.00	0.00	0.00	0.00		0.00	0.0%
Total School Library & Audiovisual		72,071.27	77,247.00	80,418.00	3,171.00	0.00	80,418.00	4.1%
Computer Assisted Instruction								
A2630.160	NON-INSTRUCTIONAL	84,882.00	84,526.00	87,062.00	2,536.00		87,062.00	3.0%
A2630.200	COMPUTER HARDWARE	20,000.00	28,000.00	30,000.00	2,000.00		30,000.00	7.1%
A2630.435	COMPUTER REPAIRS	9,578.03	9,578.00	9,580.00	2.00		9,580.00	0.0%
A2630.460	COMPUTER SOFTWARE	40,000.00	45,813.00	46,500.00	687.00		46,500.00	1.5%
A2630.490	BOCES SERVICES	283,839.63	196,390.00	190,520.00	-5,870.00		190,520.00	-3.0%
Total Computer Assisted Instruction		438,299.66	364,307.00	363,662.00	-645.00	0.00	363,662.00	-0.2%
Attendance-Regular School								
A2805.160	NURSE SALARY	7,512.00	7,777.00	8,166.00	389.00		8,166.00	5.0%
A2805.450	SUPPLIES & MATERIALS	189.29	189.00	190.00	1.00		190.00	0.5%
Total Attendance-Regular School		7,701.29	7,966.00	8,356.00	390.00	0.00	8,356.00	4.9%

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Guidance Regular Day								
A2810.150	GUIDANCE COUNSEL	75,165.00	77,790.00	81,680.00	3,890.00		81,680.00	5.0%
A2810.160	SECRETARY	19,006.64	15,792.00	16,266.00	474.00		16,266.00	3.0%
A2810.200	EQUIPMENT	0.00	0.00	0.00	0.00		0.00	0.0%
A2810.400	SCORING ACHIEVEMENT	4,200.00	1,200.00	1,250.00	50.00		1,250.00	4.2%
A2810.410	TRAVEL & CONFERENCE	400.00	400.00	400.00	0.00		400.00	0.0%
A2810.415	STUDENT AP COURSE	1,500.00	1,500.00	1,500.00	0.00		1,500.00	0.0%
A2810.450	SUPPLIES & MATERIALS	1,900.00	1,900.00	1,900.00	0.00		1,900.00	0.0%
A2810.455	PLANNERS	1,500.00	1,500.00	1,500.00	0.00		1,500.00	0.0%
A2810.490	BOCES SCORING	3,229.00	2,500.00	2,563.00	63.00		2,563.00	2.5%
A2810.491	BOCES COORD. PUPIL	459.00	200.00	205.00	5.00		205.00	2.5%
Total Guidance Regular Day		107,359.64	102,782.00	107,264.00	4,482.00	0.00	107,264.00	4.4%
Health Services								
A2815.160	NURSE SALARY	23,273.00	23,740.00	24,927.00	1,187.00		24,927.00	5.0%
A2815.161	SUB. NURSE SALARY	1,200.00	1,200.00	1,200.00	0.00		1,200.00	0.0%
A2815.200	EQUIPMENT	525.00	525.00	525.00	0.00		525.00	0.0%
A2815.400	CONTRACTUAL-PHYSICALS	8,000.00	8,000.00	8,000.00	0.00		8,000.00	0.0%
A2815.410	TRAVEL & CONFERENCE	1,060.71	1,061.00	1,065.00	4.00		1,065.00	0.4%
A2815.415	DUES & FEES	200.00	200.00	200.00	0.00		200.00	0.0%
A2815.435	EQUIPMENT REPAIR	255.00	255.00	255.00	0.00		255.00	0.0%
A2815.450	SUPPLIES & MATERIALS	2,053.98	2,054.00	2,055.00	1.00		2,055.00	0.0%
A2816.150	INSTRUCTIONAL SALARY	650.00	0.00	650.00	650.00		650.00	0.0%
A2816.160	NON-INSTRUCTIONAL	250.00	0.00	250.00	250.00		250.00	0.0%
A2816.400	CONTRACTUAL EXPENSE	250.00	0.00	250.00	250.00		250.00	0.0%
A2816.490	BOCES SERVICES	0.00	0.00	0.00	0.00		0.00	0.0%
Total Health Services		37,717.69	37,035.00	39,377.00	2,342.00	0.00	39,377.00	6.3%
Psychological Services								
A2820.450	SUPPLIES & MATERIALS	500.00	500.00	500.00	0.00		500.00	0.0%
A2820.490	BOCES PSYCHOLOGIST	0.00	0.00	0.00	0.00		0.00	0.0%
Total Psychological Screening		500.00	500.00	500.00	0.00	0.00	500.00	0.0%
Cocurricular Activities								
A2850.150	ADVISOR SALARIES	31,250.00	32,350.00	33,968.00	1,618.00		33,968.00	5.0%
A2850.151	INST CHAPERONES	3,200.00	1,200.00	1,260.00	60.00		1,260.00	5.0%
A2850.160	SAL. NON-INST.STAFF	600.00	0.00	600.00	600.00		600.00	0.0%
A2850.161	NON-INST CHAPERONE	325.00	325.00	325.00	0.00		325.00	0.0%
A2850.400	YEARBOOKS	10,000.00	10,000.00	10,000.00	0.00		10,000.00	0.0%
Total Cocurricular Activities		45,375.00	43,875.00	46,153.00	2,278.00	0.00	46,153.00	5.2%
Interscholastic Athletics								
A2855.150	SALARIES-COACHES	51,100.00	52,900.00	55,545.00	2,645.00		55,545.00	5.0%
A2855.151	INST CHAPERONES	1,710.00	1,710.00	1,796.00	86.00		1,796.00	5.0%
A2855.160	NON-INST CHAPERONE	5,310.00	5,310.00	5,469.00	159.00		5,469.00	3.0%
A2855.200	EQUIPMENT	4,500.00	4,500.00	4,500.00	0.00		4,500.00	0.0%
A2855.400	OFFICIALS & FEES	17,000.00	17,000.00	17,850.00	850.00		17,850.00	5.0%
A2855.410	OFFICIALS & FEES	0.00	0.00	0.00	0.00		0.00	0.0%
A2855.415	DUES, MEMBERSHIP,	3,000.00	3,000.00	3,000.00	0.00		3,000.00	0.0%
A2855.435	EQUIP. REPAIR/CLEANING	2,150.00	321.00	1,100.00	779.00		1,100.00	242.7%
A2855.450	SUPPLIES & MATERIALS	5,660.00	7,553.00	7,000.00	-553.00		7,000.00	-7.3%
Total Interscholastic Athletics		90,430.00	92,294.00	96,260.00	3,966.00	0.00	96,260.00	4.3%
SUB TOTALS 2000 CODES:		3,794,556.12	3,916,607.00	3,974,333.00	57,726.00	-65,870.00	3,908,463.00	-0.2%

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District Transportation Services								
A5510.160	BUS DRIVERS & MECH	229,293.00	237,350.00	244,471.00	7,121.00		244,471.00	3.0%
A5510.160.1	SUPERVISOR & STAFF	68,912.00	71,323.00	73,463.00	2,140.00		73,463.00	3.0%
A5510.161	SUBSTITUTE & EXTRA	12,500.00	12,500.00	12,875.00	375.00		12,875.00	3.0%
A5510.161.2	SPORTS/GAMES	5,920.00	5,920.00	6,098.00	178.00		6,098.00	3.0%
A5510.161.8	LATE RUNS	7,500.00	7,500.00	7,500.00	0.00		7,500.00	0.0%
A5510.161.9	FIELD TRIPS	6,500.00	6,500.00	6,500.00	0.00		6,500.00	0.0%
A5510.200	EQUIPMENT	10,000.00	12,629.00	12,750.00	121.00		12,750.00	1.0%
A5510.210	NEW BUS PURCHASE	0.00	0.00	0.00	0.00		0.00	0.0%
A5510.400	CONTRACT SERVICES	8,980.00	8,980.00	8,980.00	0.00		8,980.00	0.0%
A5510.410	TRAVEL & CONFERENCE	1,050.00	1,100.00	1,100.00	0.00		1,100.00	0.0%
A5510.422	CONTRACT INSURANCE	11,000.00	13,490.00	14,166.00	676.00		14,166.00	5.0%
A5510.448	BUS INSPECTIONS	100.00	100.00	100.00	0.00		100.00	0.0%
A5510.450	SUPPLIES & MATERIALS GENER/	8,000.00	8,000.00	8,000.00	0.00		8,000.00	0.0%
A5510.451	SUPPLIES & MATERIALS PARTS	22,000.00	22,000.00	22,000.00	0.00		22,000.00	0.0%
A5510.452	BUS PROPANE	12,000.00	12,000.00	12,000.00	0.00		12,000.00	0.0%
A5510.453	GASOLINE-UNLEADED	29,000.00	30,000.00	31,200.00	1,200.00		31,200.00	4.0%
A5510.454	DIESEL FUEL	22,500.00	23,500.00	24,440.00	940.00		24,440.00	4.0%
A5510.455	ANTI FREEZE	1,500.00	1,500.00	1,500.00	0.00		1,500.00	0.0%
A5510.456	OIL & LUBE	4,231.99	2,232.00	2,750.00	518.00		2,750.00	23.2%
A5510.457	TIRES & CHAINS	7,500.00	7,500.00	7,500.00	0.00		7,500.00	0.0%
A5510.490	BOCES SERVICES	0.00	0.00	0.00	0.00		0.00	0.0%
Total District Transportation		468,486.99	484,124.00	497,393.00	13,269.00	0.00	497,393.00	2.7%
Garage Building								
A5530.400	CONTRACT SERVICES	1,000.00	1,000.00	1,000.00	0.00		1,000.00	0.0%
A5530.420	TELEPHONE	1,100.00	1,875.00	1,950.00	75.00		1,950.00	4.0%
A5530.421	WATER	2,500.00	2,500.00	2,600.00	100.00		2,600.00	4.0%
A5530.429	HEATING OIL #2	26,000.00	28,000.00	29,120.00	1,120.00		29,120.00	4.0%
A5530.431	ELECTRICITY	22,000.00	24,000.00	24,960.00	960.00		24,960.00	4.0%
A5530.437	BUILDING REPAIRS	3,268.01	3,268.00	3,275.00	7.00		3,275.00	0.2%
A5530.450	SUPPLIES & MATERIALS	1,198.00	423.00	1,198.00	775.00		1,198.00	183.2%
Total Garage Building		57,066.01	61,066.00	64,103.00	3,037.00	0.00	64,103.00	5.0%
Contract Transportation								
A5540.400	CONTRACT TRANSPORT	2,000.00	2,000.00	2,000.00	0.00		2,000.00	0.0%
Total Contract Transportation		2,000.00	2,000.00	2,000.00	0.00	0.00	2,000.00	0.0%
<b>TOTAL:PUPIL TRANSPORTATION</b>		<b>527,553.00</b>	<b>547,190.00</b>	<b>563,496.00</b>	<b>16,306.00</b>	<b>0.00</b>	<b>563,496.00</b>	<b>3.0%</b>
Census								
A8070.400	CENSUS ENUMERATOR	500.00	500.00	500.00	0.00		500.00	0.0%
A8070.450	SUPPLIES & MATERIALS	500.00	500.00	500.00	0.00		500.00	0.0%
Total Census		1,000.00	1,000.00	1,000.00	0.00	0.00	1,000.00	0.0%
Employee Benefits								
A9010.800	NYS EMPLOYEES RET.	151,266.00	166,405.00	171,397.00	4,992.00		171,397.00	3.0%
A9020.800	NYS TEACHERS RET.	321,234.00	390,970.00	410,519.00	19,549.00	-11,973.00	398,546.00	1.9%
A9030.800	SOCIAL SECURITY	252,687.00	258,150.00	265,000.00	6,850.00	-4,982.00	260,018.00	0.7%
A9040.800	WORKMEN'S COMP.	53,000.00	53,000.00	47,690.00	-5,310.00		47,690.00	-10.0%
A9050.800	UNEMPLOYMENT INSURANCE	35,000.00	5,000.00	7,500.00	2,500.00		7,500.00	50.0%
Total Employee Benefits		813,187.00	873,525.00	902,106.00	28,581.00	-16,955.00	885,151.00	1.3%

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Hospital Medical and Dental								
A9060.800	HOSP/MED-INSURANCE	1,172,020.00	1,131,023.00	1,187,574.00	56,551.00	-6,787.00	1,180,787.00	4.4%
A9060.800.1	HOSP/MED-PRESCRIPT	0.00	0.00	0.00	0.00		0.00	0.0%
A9060.800.2	HEALTH INS-NON TEA	0.00	0.00	0.00	0.00		0.00	0.0%
Total Hospital Medical and Dental		1,172,020.00	1,131,023.00	1,187,574.00	56,551.00	-6,787.00	1,180,787.00	4.4%
Other								
A9089.800	NTO-RX/MED REIMBUR	0.00	0.00	0.00	0.00		0.00	0.0%
Total Other		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Total Benefits		1,985,207.00	2,004,548.00	2,089,680.00	85,132.00	-23,742.00	2,065,938.00	3.1%
Total Budget before Debt Service		7,527,680.44	7,654,982.00	7,845,380.00	190,398.00	-89,612.00	7,755,768.00	1.3%
Debt Service								
A9711.600	SERIAL BONDS- PROJ 1,2,&3	820,000.00	855,000.00	870,000.00	15,000.00		870,000.00	1.8%
A9711.600.1	SERIAL BONDS-	0.00	0.00	0.00	0.00		0.00	0.0%
A9711.700	SERIAL BONDS- PROJ 1,2&3 INT	0.00	0.00	0.00	0.00		0.00	0.0%
A9711.700.1	SERIAL BONDS-PROJ #	228,500.00	193,465.00	160,000.00	-33,465.00		160,000.00	-17.3%
A9731.600	BAN PRIN-SCHOOL CONSTRUCT	0.00	0.00	0.00	0.00		0.00	0.0%
A9731.600.1	BANDS-CONSTR.#3-PRINCIPAL	0.00	0.00	0.00	0.00		0.00	0.0%
A9731.700	BAN INT-SCHOOL CONSTRUCTIC	0.00	0.00	0.00	0.00		0.00	0.0%
A9731.700.1	BANS-CONSTR.#3-INTEREST	0.00	0.00	0.00	0.00		0.00	0.0%
A9785.6	INSTALLMENT PURCHASE	100,500.00	100,500.00	72,500.00	-28,000.00		72,500.00	-27.9%
A9785.7	INSTALLMENT PURCHASE	13,800.00	13,800.00	9,500.00	-4,300.00		9,500.00	-31.2%
Total Debt Service		1,162,800.00	1,162,765.00	1,112,000.00	-50,765.00	0.00	1,112,000.00	-4.4%
Transfers								
A9901.950	INTERFUND TRANS-SP	5,700.00	5,700.00	17,500.00	11,800.00		17,500.00	207.0%
A9950.900	INTERFUND TRANS-CA	0.00	0.00	0.00	0.00		0.00	0.0%
Total Transfers		5,700.00	5,700.00	17,500.00	11,800.00	0.00	17,500.00	0.0%
Total Debt Service and Transfers		1,168,500.00	1,168,465.00	1,129,500.00	-38,965.00	0.00	1,129,500.00	-3.3%
TOTAL BUDGET		8,696,180.44	8,823,447.00	8,974,880.00	151,433.00	-89,612.00	8,885,268.00	0.7%



RP-495 (9/08)

**NEW YORK STATE DEPARTMENT OF TAXATION & FINANCE**  
**OFFICE OF REAL PROPERTY TAX SERVICES**  
**LOCAL GOVERNMENT EXEMPTION IMPACT REPORT**  
 (for local use only -- not to be filed with NYS Office of Real Property Tax Services)

Date: 04/15/14

Taxing Jurisdiction: Sharon Springs CSD

Fiscal Year Beginning: 2014-2015

Total equalized value in taxing jurisdiction: \$ \_\_\_\_\_

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
	PILOT		2		
Totals			2		

The exempt amounts do not take into consideration any payments for municipal services.

Amount, if any, attributed to payments in lieu of taxes: \$ 217,714

(details contained on RP-495-PILOT)

Equalized Total Assessed Value 206,017,225

School District - 434601 Sharon Springs

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	1	84,568	0.04
13500	TOWN - GENERALLY	RPTL 406(1)	5	450,493	0.22
13510	TOWN - CEMETERY LAND	RPTL 446	2	243,333	0.12
13570	TOWN O/S LIMITS - SPECIFIED US	RPTL 406(2)	1	1,852	0.00
13650	VG - GENERALLY	RPTL 406(1)	15	1,453,086	0.71
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	1	10,000	0.00
13800	SCHOOL DISTRICT	RPTL 408	5	124,013	0.06
18020	MUNICIPAL INDUSTRIAL DEVAGENC	RPTL 412-a	6	81,860,669	39.73
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	8	2,936,790	1.43
25230	NONPROF CORP - MORALMENTAL IM	RPTL 420-a	1	27,284	0.01
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	1	307,037	0.15
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	246,296	0.12
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	1	5,432	0.00
28110	NOT-FOR-PROFIT HOUSING COMPAN	RPTL 422	2	1,543,580	0.75
41700	AGRICULTURAL BUILDING	RPTL 483	4	172,839	0.08
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	200	5,079,023	2.47
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	4	118,338	0.06
41800	PERSONS AGE 65 OR OVER	RPTL 467	4	90,000	0.04
41804	PERSONS AGE 65 OR OVER	RPTL 467	18	381,326	0.19
41834	ENHANCED STAR	RPTL 425	166	9,570,240	4.65
41854	BASIC STAR 1999-2000	RPTL 425	368	10,940,850	5.31
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	18	225,399	0.11
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	5	172,947	0.08
47616	BUSINESS INVESTMENT PROPERTY F	RPTL 485-b	1	61,728	0.03
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	41,975	0.02

Equalized Total Assessed Value 206,017,225

School District - 434601 Sharon Springs

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted	
51100	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	4,815,309	2.34	
Total Exemptions Exclusive of System Exemptions:				838	116,107,123	56.36
Total System Exemptions:				3	4,857,284	2.36
Totals:				841	120,964,407	58.72

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes:

2,171,714