

2017-2018 BUDGET IN THREE PARTS

	2016-17 Budget	2017-18 Budget	\$ Change budget to budget
<b>ADMINISTRATIVE BUDGET</b>			
<b>9.18% of Total Budget; Expense Increase 4.1%</b>			
The Administrative Budget includes all costs for the Superintendent, Business Office and Principals. This includes administration and/or supervision of: curriculum and instruction, operation, maintenance and transportation staff, budgeting and finance, insurance, and compliance with Federal, State and local laws and regulations.			
<b>Board of Education</b>	<b>\$23,730</b>	<b>\$24,000</b>	\$270
<b>Central/Business Administration</b>			
Central Administration	\$198,600	\$205,500	\$6,900
Finance/Business/Transportation	\$512,773	\$514,978	\$2,205
Legal Services	\$72,300	\$65,600	(\$6,700)
Public Information	\$5,800	\$8,200	\$2,400
<b>Subtotal</b>	<b>\$789,473</b>	<b>\$794,278</b>	\$4,805
<b>Other Centralized Costs</b>			
District Mailing	\$20,000	\$20,000	\$0
Liability Insurance	\$63,300	\$103,300	\$40,000
BOCES Administrative Charges	\$141,071	\$142,000	\$929
<b>Subtotal</b>	<b>\$224,371</b>	<b>\$265,300</b>	\$40,929
<b>Supervision - Principals &amp; Staff</b>			
Salary - Principals & Staff	\$558,550	\$571,300	\$12,750
Adult Education Director	\$7,200	\$7,350	\$150
Equipment, Materials & Supplies	\$3,100	\$3,100	\$0
Contractual Expenses	\$13,056	\$17,825	\$4,769
<b>Subtotal</b>	<b>\$581,906</b>	<b>\$599,575</b>	\$17,669
<b>Employee Benefits for Administration</b>			
Retirement System	\$145,362	\$137,047	(\$8,315)
Social Security	\$76,648	\$83,860	\$7,212
Workers Compensation	\$3,928	\$4,275	\$347
Health Insurance	\$287,112	\$311,564	\$24,452
<b>Subtotal</b>	<b>\$513,050</b>	<b>\$536,746</b>	\$23,696
<b>Total Administrative Budget</b>	<b>\$2,132,530</b>	<b>\$2,219,899</b>	\$87,369
<b>Budget to Budget Change</b>			4.10%

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<b>CAPITAL BUDGET</b>			
<b>14.78 % of Total Budget; Expense Decrease 3.08%</b>			
The Capital Budget includes all expenditures attributed to operating and maintaining the District's facilities, debt service and payments for large capital expenditures.			
<b>Operation and Maintenance of Plant</b>			
Non-instructional Salary	\$646,105	\$627,177	(\$18,928)
Equipment	\$120,000	\$70,000	(\$50,000)
Contractual Expense	\$621,600	\$654,400	\$32,800
Materials and Supplies	\$117,500	\$119,500	\$2,000
			\$0
<b>Subtotal</b>	<b>\$1,505,205</b>	<b>\$1,471,077</b>	<b>(\$34,128)</b>
<b>Debt Service - Facilities</b>			
Principal on Bonds	\$1,250,000	\$1,235,000	(\$15,000)
Interest on Bonds	\$294,327	\$246,172	(\$48,155)
Statutory Bond	\$0	\$0	\$0
BANS for Construction	\$0	\$0	\$0
Revenue & Tax Anticipation Notes	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$1,544,327</b>	<b>\$1,481,172</b>	<b>(\$63,155)</b>
<b>Other Capital Expenses</b>			
Refund of Property Taxes	\$0	\$0	\$0
Purchase of Buses - Installment Bond	\$230,000	\$210,529	(\$19,471)
<b>Subtotal</b>	<b>\$230,000</b>	<b>\$210,529</b>	<b>(\$19,471)</b>
<b>Fringe Benefits - Capital</b>			
Retirement System	\$101,501	\$103,205	\$1,704
Social Security	\$49,427	\$50,651	\$1,224
Workers Compensation	\$20,520	\$18,022	(\$2,498)
Health Insurance	\$237,222	\$240,068	\$2,846
<b>Subtotal</b>	<b>\$408,670</b>	<b>\$411,946</b>	<b>\$3,276</b>
<b>Interfund Transfer</b>			
Capital Fund	\$0	\$0	\$0
<b>Total Capital Budget</b>	<b>\$3,688,202</b>	<b>\$3,574,724</b>	<b>(\$113,478)</b>
<b>Budget to Budget Change</b>			<b>-3.08%</b>

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**PROGRAM BUDGET**  
**76.04% of Total Budget; Expense Increase 2.32%**

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The Program Budget includes all expense items directly attributed to the education of students. This includes the cost of transporting students.

<b>Classroom Teaching</b>			
Teacher Salaries	\$5,700,000	\$5,926,840	\$226,840
Substitute Teacher Salaries	\$117,000	\$135,000	\$18,000
Aides & Teacher Secretaries	\$422,273	\$425,000	\$2,727
Equipment	\$22,500	\$22,500	\$0
Contractual Expense	\$68,561	\$93,500	\$24,939
Supplies	\$146,560	\$139,305	(\$7,255)
Textbooks	\$88,500	\$88,500	\$0
Tuition - charter schools	\$0	\$0	\$0
BOCES Services	\$253,577	\$230,000	(\$23,577)
<b>Subtotal</b>	<b>\$6,818,971</b>	<b>\$7,060,645</b>	\$241,674
<b>Programs for Students with Disabilities</b>			
Salaries	\$1,448,250	\$1,540,360	\$92,110
Equipment	\$1,000	\$1,000	\$0
Supplies & Contractual Expenses	\$31,700	\$73,700	\$42,000
Tuition-Private & BOCES	\$1,273,300	\$1,060,000	(\$213,300)
<b>Subtotal</b>	<b>\$2,754,250</b>	<b>\$2,675,060</b>	(\$79,190)
<b>Occupational Education</b>	<b>\$246,000</b>	<b>\$240,000</b>	(\$6,000)
<b>Adult Education/Summer School</b>	<b>\$36,550</b>	<b>\$37,600</b>	\$1,050
<b>Instructional Media</b>			
Library & Audiovisual	\$212,367	\$216,523	\$4,156
Computer Assisted Instruction	\$130,000	\$130,000	\$0
<b>Subtotal</b>	<b>\$342,367</b>	<b>\$346,523</b>	\$4,156
<b>Pupil Services</b>			
Attendance	\$55,500	\$58,700	\$3,200
Guidance Services	\$355,300	\$360,500	\$5,200
Health, Psychological & Other			
Counseling Services	\$404,950	\$367,400	(\$37,550)
Co-Curricular Activities	\$74,600	\$79,100	\$4,500
<b>Subtotal</b>	<b>\$890,350</b>	<b>\$865,700</b>	(\$24,650)
<b>Interscholastic Athletics</b>	<b>\$349,950</b>	<b>\$370,950</b>	\$21,000

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<b>Transportation of Students</b>				
(see bus purchase as a separate proposition)				
Salary	\$598,184	\$608,651	\$10,467	
Equipment	\$6,000	\$6,000	\$0	
Contractual Expense	\$104,800	\$74,800	(\$30,000)	
Supplies, Parts, Gasoline, etc.	\$180,000	\$180,400	\$400	
Training by BOCES	\$700	\$1,000	\$300	
Cost of Utilities for Bus Garage	\$23,700	\$23,700	\$0	
Private Contract Transportation	\$0	\$0	\$0	
<b>Subtotal</b>	<b>\$913,384</b>	<b>\$894,551</b>	<b>(\$18,833)</b>	
<b>Community Service</b>	<b>\$45,000</b>	<b>\$64,600</b>	\$19,600	
<b>Employee Benefits</b>				
Retirement System	\$1,253,137	\$1,051,136	(\$202,001)	
Social Security	\$675,925	\$722,101	\$46,176	
Workers Compensation	\$52,552	\$37,703	(\$14,849)	
Unemployment Insurance	\$0	\$0	\$0	
Health Insurance	\$3,545,666	\$3,892,781	\$347,115	
Wellness Program	\$6,500	\$6,550	\$50	
<b>Subtotal</b>	<b>\$5,533,780</b>	<b>\$5,710,271</b>	\$176,491	
<b>Interfund Transfers</b>				
Transfer to School Lunch Fund	\$20,000	\$20,000	\$0	
Transfer to Special Aid Fund	\$25,000	\$32,000	\$7,000	
Transfer to Capital Fund		\$75,000	\$75,000	
<b>Subtotal</b>	<b>\$45,000</b>	<b>\$127,000</b>	\$82,000	
<b>Total Program Budget</b>	<b>\$17,975,602</b>	<b>\$18,392,900</b>	\$417,298	
<b>Budget to Budget Change</b>			2.32%	
<b>TOTAL BUDGET</b>	<b>\$23,796,334</b>	<b>\$24,187,523</b>	<b>\$391,189</b>	
	2016-17 Budget	2017-18 Budget	\$ Change budget to budget	% of Total Budget
Program	\$17,975,602	\$18,392,900	\$417,298	76.04%
Administrative	\$2,132,530	\$2,219,899	\$87,369	9.18%
Capital	<u>\$3,688,202</u>	<u>\$3,574,724</u>	<u>(\$113,478)</u>	<u>14.78%</u>
	\$23,796,334	\$24,187,523	\$391,189	100.00%

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**ESTIMATED REVENUES**

	2016-2017 Budget	2017-18 Budget	\$ Change budget to budget	% of Total Budget
Property Tax/STAR	\$16,893,493	\$17,231,363	\$337,870	71.24%
Charges for Services	\$143,000	\$148,500	\$5,500	0.61%
Interest & Use of Property	\$41,000	\$50,000	\$9,000	0.21%
Refunds on Expenses	\$108,000	\$113,000	\$5,000	0.47%
State Aid	\$6,194,841	\$6,253,660	\$58,819	25.85%
Transfer for Debt/Appropriated				
Fund Balance/Interfund Revenue	\$325,000	\$300,000	(\$25,000)	1.24%
Miscellaneous	<u>\$91,000</u>	<u>\$91,000</u>	<u>\$0</u>	<u>0.38%</u>
	\$23,796,334	\$24,187,523	\$391,189	100.00%