

2016-2017 Budget Summary

Function	2016-2017 Proposed Budget Approved by Voters 5/17/16 Description	2015-2016 Budget	Proposed 2016-2017 Budget	Proposed change from 2015-2016	2016-2017 Comments	ADMIN/ DO Staff Changes	TEACHER Staff Changes	SUPPORT Staff Changes
A10XX	Board of Education	\$36,000	\$34,500	-\$1,500	Savings from no capital project vote			
A1240	Superintendent's Office	\$283,200	\$288,200	\$5,000	Cost of Superintendent, Secretary & Office Expenses			
A13XX	Business Office	\$476,700	\$486,700	\$10,000	Cost of Business Office Staff and Office Expenses			-0.1
A14XX/167X	Personnel, Legal, Printing, Postage	\$326,600	\$361,500	\$34,900	Increase in personnel ads and Records Management			
A19xx	Insurance, BOCES Admin Fees	\$643,100	\$659,500	\$16,400	Increase I BOCES Administrative Fees			
A2010	Curriculum & Staff Development	\$396,400	\$413,000	\$16,600	Incudes Assistant Superintendent, Secretary and Staff Development			
A2020	Principals' Offices	\$1,372,000	\$1,409,600	\$37,600	Reflects two years of salary increases			
A2250	Special Education	\$136,700	\$139,700	\$3,000				
A90XX	Employee Benefits	\$1,327,700	\$1,372,300	\$44,600	Increase in health insurance			
	TOTAL - Administration	\$4,998,400	\$5,165,000	\$166,600	3.3%			
A2110/2112	Regular Instruction, AIS & ESL	\$14,444,500	\$14,703,700	\$259,200	Contractual salary increases, Restoration of teachers and required unfunded ESL mandates		1.9	
A2280/A2331	Occ Ed, Summer School	\$818,900	\$814,000	-\$4,900	Savings from BOCES Occ Ed costs			
A2250	Special Education	\$7,480,700	\$7,944,100	\$463,400	Increase due to student needs			5.8
A26102620	Libraries & Ed TV	\$397,700	\$390,500	-\$7,200	Shifting of library clerk schedules			
A2630	Computer Assisted Instruction	\$1,110,300	\$1,159,000	\$48,700	Added Director, eliminated technologist			
A28XX	Guidance, Health, Psychologists	\$1,586,000	\$1,596,000	\$10,000	Contractual salary increases			
A285x	Extracurricular and Sports	\$402,500	\$412,400	\$9,900	Retain all sports & student clubs as in 2015-2016			
A55XX	Transportation	\$3,826,300	\$3,975,800	\$149,500	Increased Specail Education runs, extra trips and substitutes			
A90XX	Employee Benefits	\$13,194,700	\$13,894,500	\$699,800	Increase in health insurance			
A99XX	Interfund Transfers	\$385,000	\$360,000	-\$25,000	Decrease in transfers to Cafeteria Fund			
	TOTAL - Program	\$43,646,600	\$45,250,000	\$1,603,400	3.7%			
A162X	Facilities & Operations	\$2,602,500	\$2,742,000	\$139,500	Increase in various repair budget lines			
A19XX	Judgments & Claims	\$6,000	\$32,000	\$26,000	Increase due to additional claims			
A5510	School Buses	\$0	\$0	\$0	Four Large Buses & Car will be in separate proposition (\$480K = 1.2% tax levy)			
A90XX	Employee Benefits	\$629,600	\$668,200	\$38,600	Increase in health insurance			
A97XX	Debt Service	\$3,226,900	\$3,627,800	\$400,900	Decrease from Bus BANS, (\$480K would be replaced if Bus prop is approved)			
A99XX	Interfund Transfers	\$0	\$0	\$0	No change			
	TOTAL - Capital	\$6,465,000	\$7,070,000	\$605,000	9.4%	0.0	1.9	5.7
	TOTAL BUDGET	\$55,110,000	\$57,485,000	\$2,375,000	4.3%			Increase
Net Staffing Changes in Budget						ADMIN/ DO	TEACHER	SUPPORT
Total Staff Restorations = 7.6						0.0	1.9	5.7
% Staff Restorations = 2.0%						0.0%	0.9%	3.7%
Code	REVENUE BUDGET	2015-2016	2016-2017	\$\$ change	Comments			
A1001	Tax Levy including STAR	\$39,635,000	\$40,120,000	\$485,000		1.22%		Increase
A2XXX	Other Revenue - includes BOCES refund, Interest, Charges to other districts, Rentals, Donations, Admissions	\$946,000	\$1,055,000	\$109,000				
A3XXX	State Aid	\$13,529,000	\$15,310,000	\$1,781,000	Includes all GEA monies restored			
A4XXX	Federal Aid	\$0	\$0	\$0				
	Total Revenues	\$54,110,000	\$56,485,000	\$2,375,000				
	Appropriated Fund Balance	\$1,000,000	\$1,000,000	\$0				
	Revenues and Fund Balance	\$55,110,000	\$57,485,000	\$2,375,000	4.3%			Increase
	% TAX LEVY INCREASE ===>>		1.2%					

A separate approved vehicle proposition for \$480K (4 Large Buses, 1 Car) resulted in an additional tax levy increase of 1.2%.

VOTE - MAY 17, 2016 at The High School, 7:00 AM - 9:00 PM