

Function	BUDGET SUMMARY April 5, 2017		2016-2017	2017-2018	\$\$ change from 2016-2017	BOE Adopted Comments
	Description	BUDGET	BOE Adopted BUDGET			
A10XX	Board of Education	\$34,500	\$44,300	\$9,800	Increased cost of voting machines and software	
A1240	Superintendent's Office	\$288,200	\$253,600	-\$34,600	Includes Superintendent/ Secretary and Office Expenses	
A13XX	Business Office	\$486,700	\$497,200	\$10,500	Business Office Staff and Office Expenses	
A14XX/167X	Personnel, Legal, Printing, Postage	\$361,500	\$368,300	\$6,800	Increase in personnel ads and Records Managment	
A19xx	Insurance, BOCES Admin Fees	\$659,500	\$685,500	\$26,000	Increase in BOCES Administrative Fees	
A2010	Curriculum & Staff Development	\$413,000	\$453,900	\$40,900	Incudes Assistant Superintendent/ Secretary/ Staff Development	
A2020	Principals' Offices	\$1,409,600	\$1,457,900	\$48,300	Reflects two years of salary increases	
A2250	Special Education	\$139,700	\$136,400	-\$3,300	Based on actual salary	
A90XX	Employee Benefits	\$1,372,300	\$1,387,900	\$15,600	Increase in health insurance	
	TOTAL - Administration	\$5,165,000	\$5,285,000	\$120,000	2.3%	
A2110/2112	Regular Instruction, AIS & ESL	\$14,703,700	\$15,352,700	\$649,000	Addition of 2.0 HS teachers for 51 new students, +1.0 Grade 6, -1.0 grade 3-5, -1.0 grades K-2 based on enrollment shifts, Also includes 1.0 Coordinator of Student Support Services (0.5 elementary, 0.5 secondary)	
A2280/A2331	Occ Ed, Summer School	\$814,000	\$888,800	\$74,800	Increase in number of vo-tech students	
A2250	Special Education	\$7,944,100	\$8,328,400	\$384,300	Increased out-of-district placements/Reduced need for teacher aides/ Based on Student IEPs	
A26102620	Libraries & Ed TV	\$390,500	\$478,400	\$87,900	Restores elementary Library Media Specialist	
A2630	Computer Assisted Instruction	\$1,159,000	\$1,188,200	\$29,200	Technology including Internet, BOCES support, phones	
A28XX	Guidance, Health, Psychologists	\$1,596,000	\$1,678,200	\$82,200	Contractual salary increases	
A285x	Extracurricular and Sports	\$412,400	\$456,700	\$44,300	Retain all sports & student clubs as in 2016-2017	
A55XX	Transportation	\$3,975,800	\$4,129,500	\$153,700	Increased Special Education runs	
A90XX	Employee Benefits	\$13,894,500	\$14,109,100	\$214,600	Increase in health insurance	
A99XX	Interfund Transfers	\$360,000	\$370,000	\$10,000		
	TOTAL - Program	\$45,250,000	\$46,980,000	\$1,730,000	3.8%	
A162X	Facilities & Operations	\$2,742,000	\$2,647,000	-\$95,000	Eliminate all equipment lines for one year	
A19XX	Judgments & Claims	\$32,000	\$25,000	-\$7,000		
A5510	School Buses	\$0	\$0	\$0		
A90XX	Employee Benefits	\$668,200	\$705,000	\$36,800	Increase in health insurance	
A97XX	Debt Service	\$3,627,800	\$3,358,000	-\$269,800	Decrease due to no Bus BANS	
A99XX	Interfund Transfers	\$0	\$0	\$0	No change	
	TOTAL - Capital	\$7,070,000	\$6,735,000	-\$335,000	-4.7%	
	TOTAL BUDGET	\$57,485,000	\$59,000,000	\$1,515,000		

% BUDGET INCREASE ==>>	2.6%
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Code	REVENUE BUDGET	2016-2017	BOE Adopted	\$\$ change	Comments
A1001	Tax Levy including STAR	\$40,120,000	\$41,060,000	\$940,000	2.3%
A2XXX	Other Revenue - includes BOCES refund, Interest, Charges to other districts, Rentals, Donations, Admissions	\$1,055,000	\$1,045,000	-\$10,000	slight decrease in anticipated BOCES refund
A3XXX	State Aid	\$15,310,000	\$15,395,000	\$85,000	based on executive proposal in January 2017
A4XXX	Federal Aid	\$0	\$0	\$0	
	Total Revenues	\$56,485,000	\$57,500,000	\$1,015,000	
	Appropriated Fund Balance	\$1,000,000	\$1,500,000	\$500,000	Increase to support current educational program
	Revenues and Fund Balance	\$57,485,000	\$59,000,000	\$1,515,000	

% TAX LEVY INCREASE ==>>	2.3%
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VOTE - MAY 16, 2017 at The High School, 7:00 AM - 9:00 PM