

2018-2019 BUDGET SUMMARY April 4, 2018		2017-2018	2018-2019	\$\$	Proposed
Function	Description	BUDGET	BUDGET	change from 2017-2018	Comments
A10XX	Board of Education	\$44,300	\$42,800	-\$1,500	Slight reduction in voting expenses
A1240	Superintendent's Office	\$253,600	\$258,100	\$4,500	Includes Superintendent/ Secretary and Office Expenses
A13XX	Business Office	\$497,200	\$506,500	\$9,300	Business Office Staff/ Office Expenses, Fiscal Agent Fees
A14XX/167X	Personnel, Legal, Printing, Postage	\$368,300	\$372,300	\$4,000	Addition of BOCES Services
A19xx	Insurance, BOCES Admin Fees	\$685,500	\$846,700	\$161,200	Increase in BOCES Administrative Fees (40%)
A2010	Curriculum & Staff Development	\$453,900	\$489,300	\$35,400	Includes Deputy Superintendent/ Secretary/ Staff Development
A2020	Principals' Offices	\$1,457,900	\$1,430,800	-\$27,100	Savings from 2017 retirements
A2250	Special Education	\$136,400	\$147,900	\$11,500	Based on actual salary
A90XX	Employee Benefits	\$1,387,900	\$1,480,600	\$92,700	Increase in health insurance
TOTAL - Administration		\$5,285,000	\$5,575,000	\$290,000	5.5%
A2110/2112	Regular Instruction, AIS & ESL	\$15,352,700	\$15,871,800	\$519,100	Addition of 1.0 Elem Math Specialist, Additional Alt.Ed. Student
A2280/A2331	Occ Ed, Summer School	\$888,800	\$1,060,500	\$171,700	Increase in number of vo-tech students
A2250	Special Education	\$8,328,400	\$8,428,800	\$100,400	Increased out-of-district placements/Reduced need for BOCES placement/ Based on Student IEPs
A2610	Libraries	\$478,400	\$507,600	\$29,200	Salary increases
A2630	Computer Assisted Instruction	\$1,188,200	\$1,287,300	\$99,100	Additional Network Support Position, Technology including Internet, BOCES support, phones
A28XX	Guidance, Health, Psychologists	\$1,678,200	\$1,825,700	\$147,500	Addition of 1.0 Psychologist
A285x	Extracurricular and Sports	\$456,700	\$470,600	\$13,900	Increase in uniforms to start replacement plan
A55XX	Transportation	\$4,129,500	\$4,220,300	\$90,800	Increase in Bus Attendants, Run Times
A90XX	Employee Benefits	\$14,109,100	\$14,867,400	\$758,300	Increase in health insurance
A99XX	Interfund Transfers	\$370,000	\$370,000	\$0	
TOTAL - Program		\$46,980,000	\$48,910,000	\$1,930,000	4.1%
A162X	Facilities & Operations	\$2,647,000	\$2,722,700	\$75,700	Restore vehicle replacement (supsended for one year)
A19XX	Judgments & Claims	\$25,000	\$20,000	-\$5,000	
A5510	School Buses	\$0	\$0	\$0	
A90XX	Employee Benefits	\$705,000	\$734,000	\$29,000	Increase in health insurance
A97XX	Debt Service	\$3,358,000	\$3,358,300	\$300	
A99XX	Interfund Transfers	\$0	\$0	\$0	
TOTAL - Capital		\$6,735,000	\$6,835,000	\$100,000	1.5%
TOTAL BUDGET		\$59,000,000	\$61,320,000	\$2,320,000	

% BUDGET INCREASE ==>>>	3.9%
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Code	REVENUE BUDGET	2017-2018	Proposed	\$\$ change	Comments
A1001	Tax Levy including STAR	\$41,060,000	\$42,380,000	\$1,320,000	3.2%
A2XXX	Other Revenue - includes BOCES refund, Interest, Charges to other districts, Rentals, Donations, Admissions	\$1,045,000	\$1,045,000	\$0	
A3XXX	State Aid	\$15,395,000	\$16,360,000	\$965,000	Based on Executive Proposal in January 2018
A4XXX	Federal Aid	\$0	\$0	\$0	
Total Revenues		\$57,500,000	\$59,785,000	\$2,285,000	
Appropriated Fund Balance		\$1,500,000	\$1,535,000	\$35,000	Increased to support new positions
Revenues and Fund Balance		\$59,000,000	\$61,320,000	\$2,320,000	

% TAX LEVY INCREASE ==>>>	3.2%
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VOTE - MAY 15, 2018 at The High School, 7:00 AM - 9:00 PM

A separate vehicle proposition for \$480K (3 Large Buses, 3 Small Buses) would result in an additional tax levy increase of 1.2%.