



**Board of Education**

**2017-18**

**Proposed Budget**



# Tuckahoe Union Free School District

## 2017-18 Proposed Revenue Budget

Revised: 04/18/17

	2015-16	2016-17		2017-18	Budget-to-Budget	
	Actual Revenue	Adopted Budget	Projected Revenue	Proposed Budget	Increase / (Decrease) \$	%
<b><u>REAL PROPERTY TAXES, INC. STAR</u></b> Allowable Tax Levy as permitted by formula established by the New York State Comptroller	26,745,480	26,887,065	26,887,065	27,102,400	215,335	0.80%
<b><u>REAL PROPERTY TAX ITEMS</u></b> Payments in Lieu of Taxes from the Tuckahoe Housing Authority	39,564	37,000	39,774	37,000	0	0.0%
<b><u>NON-PROPERTY TAX ITEMS</u></b> Sales tax collections through Westchester County	391,370	380,000	385,000	390,000	10,000	2.6%
<b><u>CHARGES FOR SERVICES</u></b> Tuition charges for non-resident students (both general education & special education)	1,095,600	875,400	1,337,410	1,028,000	152,600	17.4%
<b><u>USE OF MONEY &amp; PROPERTY</u></b> Interest earnings and building rental fees	110,664	90,000	108,052	105,000	15,000	16.7%
<b><u>SALE OF PROPERTY &amp; COMPENSATION FOR LOSS</u></b> Insurance recoveries for property damages due to unforeseen events, such as storms, vandalism, etc.	10,647	0	0	0	0	0.0%
<b><u>MISCELLANEOUS</u></b> Gifts, donations, and refunds from prior years' expenditures for BOCES services	260,703	80,000	226,571	75,000	(5,000)	-6.3%
<b><u>STATE AID</u></b> Allocations based on wealth, enrollment, and need, as determined by state-wide formulas	2,732,563	2,988,330	3,004,285	2,780,679	(207,651)	-7.0%
<b><u>FEDERAL AID</u></b> Medicaid reimbursements for eligible students with disabilities	15,561	15,000	6,097	15,000	0	0.0%
<b><u>INTERFUND TRANSFERS</u></b> Residual interest earned on construction debt, used to pay future obligations	0	0	0	0	0	0.0%
<b><u>PROCEEDS OF LONG-TERM DEBT</u></b> Debt issued to fund tax certiorari judgments in excess of available reserves	0	0	0	0	0	0.0%
<b><u>APPROPRIATED FUND BALANCE</u></b> The "savings" accumulated over time being applied for use in future years	0	559,893	0	969,820	409,927	73.2%
<b>GRAND TOTAL REVENUES</b>	<b>31,402,152</b>	<b>31,912,688</b>	<b>31,994,254</b>	<b>32,502,899</b>	<b>590,211</b>	<b>1.85%</b>



# Tuckahoe Union Free School District

2017-18 Proposed **Expenditure** Budget

Revised: 04/18/17

	2015-16	2016-17		2017-18		Budget-to-Budget	
	Actual Expense	Adopted Budget	Staff Level	Projected Expense	Proposed Budget	Staff Level	Increase / (Decrease) \$ %
<b><u>BOARD OF EDUCATION</u></b>							
Includes Board meetings, memberships, and legal notices							
Contractual	5,151	11,900		11,300	13,400		1,500 12.6%
Sub-total:	5,151	11,900	0.0	11,300	13,400	0.0	1,500 12.6%
<b><u>DISTRICT CLERK</u></b>							
Serves as the secretary to the Board of Education							
Salary: Stipend	10,790	10,790		11,410	11,410		620 5.8%
Contractual	0	250		250	250		0 0.0%
Materials and Supplies	3,968	0		0	0		0 0.0%
Sub-total:	14,758	11,040	0.0	11,660	11,660	0.0	620 5.6%
<b><u>DISTRICT MEETING</u></b>							
Includes election officials, budget vote and trustee election, public notices, and training							
Contractual	6,689	16,800		14,000	21,000		4,200 25.0%
Materials & Supplies	2,869	4,800		4,800	4,800		0 0.0%
Sub-total:	9,558	21,600	0.0	18,800	25,800	0.0	4,200 19.4%
<b><u>CHIEF SCHOOL ADMINISTRATOR</u></b>							
Includes expenses for the office of the Superintendent of Schools							
Salary: Certified	271,827	235,000	1.0	234,962	235,000	1.0	0 0.0%
Salary: Non-Instructional	68,111	65,153	1.0	68,310	68,560	1.0	3,407 5.2%
Contractual	4,374	8,000		6,631	8,000		0 0.0%
Materials & Supplies	2,394	3,000		2,560	3,000		0 0.0%
Sub-total:	346,706	311,153	2.0	312,463	314,560	2.0	3,407 1.1%
<b><u>BUSINESS ADMINISTRATION</u></b>							
Includes the management and supervision of the District's financial resources							
Salary: Certified	220,250	180,000	1.0	165,000	165,000	1.0	(15,000) -8.3%
Salary: Non-Instructional	137,937	147,267	2.0	140,698	147,268	2.0	1 0.0%
Equipment	0	500		698	1,200		700 140.0%
Contractual	11,609	13,550		11,754	11,300		(2,250) -16.6%
Materials & Supplies	3,291	5,000		2,607	4,000		(1,000) -20.0%
BOCES Services	68,564	54,000		54,000	62,091		8,091 15.0%
Sub-total:	441,651	400,317	3.0	374,757	390,859	3.0	(9,458) -2.4%

	2015-16	2016-17		2017-18		Budget-to-Budget	
	Actual Expense	Adopted Budget	Staff Level	Projected Expense	Proposed Budget	Staff Level	Increase / (Decrease) \$ %
<b>AUDITING</b>							
Includes monthly audit of claims and the annual financial statement audit							
Salary: Stipend	10,790	10,790		10,790	10,790		0 0.0%
Contractual	35,500	34,000		33,000	35,000		1,000 2.9%
Sub-total:	46,290	44,790	0.0	43,790	45,790	0.0	1,000 2.2%
<b>TREASURER</b>							
Maintains the District's accounting records & performs other related financial functions							
Salary: Non-Instructional	96,718	92,718	1.0	100,103	103,607	1.0	10,889 11.7%
Contractual	50	650		0	650		0 0.0%
Sub-total:	96,768	93,368	1.0	100,103	104,257	1.0	10,889 11.7%
<b>FISCAL AGENT</b>							
Includes fees associated with the issuance of Tax Anticipation Notes, bonds, and other debt							
Contractual	10,875	20,000		16,000	20,000		0 0.0%
Sub-total:	10,875	20,000	0.0	16,000	20,000	0.0	0 0.0%
<b>LEGAL</b>							
Includes attorneys fees associated with retainers, as well as other legal fees for litigation, contract negotiations, legal opinions, etc.							
Contractual	92,410	200,000		135,000	175,000		(25,000) -12.5%
BOCES Services	0	20,000		11,822	20,000		0 0.0%
Sub-total:	92,410	220,000	0.0	146,822	195,000	0.0	(25,000) -11.4%
<b>PERSONNEL</b>							
Performs HR functions: finger-printing, recruitment, certification verification, substitute teachers, and contract negotiations data-sharing							
Salary: Non-Instructional	30,791	31,408	0.5	31,408	32,507	0.5	1,099 3.5%
Contractual	6,489	1,500		16,405	7,500		6,000 400.0%
Materials & Supplies	133	250		226	250		0 0.0%
BOCES Services	8,403	16,945		10,500	12,000		(4,945) -29.2%
Sub-total:	45,816	50,103	0.5	58,539	52,257	0.5	2,154 4.3%
<b>PUBLIC INFORMATION SERVICES</b>							
Includes communications, such as website development, distribution of mailings, etc.							
Salary: Non-Instructional	6,000	6,000		8,000	8,000		2,000 33.3%
Contractual	0	5,000			3,000		(2,000) -40.0%
Materials & Supplies	0	3,000		1,000	3,000		0 0.0%
BOCES Services	1,435	2,000		3,000	2,000		0 0.0%
Sub-total:	7,435	16,000	0.0	12,000	16,000	0.0	0 0.0%

	2015-16	2016-17		2017-18		Budget-to-Budget		
	Actual Expense	Adopted Budget	Staff Level	Projected Expense	Proposed Budget	Staff Level	Increase / (Decrease) \$ %	
<b><u>OPERATIONS &amp; MAINTENANCE</u></b>								
Includes day-to-day operations and maintenance of over 150,000 square feet of building space and two athletic fields								
Salary: Non-Instructional	550,330	558,956	9.5	553,811	561,396	9.5	2,440	0.4%
Salary: Overtime	86,988	105,000		105,000	105,000		0	0.0%
Equipment	6,830	5,000		9,085	8,000		3,000	60.0%
Contractual: Building Repairs	423,238	360,550		356,146	394,000		33,450	9.3%
Contractual: Grounds	28,742	20,000		42,350	30,000		10,000	50.0%
Utilities: Electric	147,094	175,000		155,000	175,000		0	0.0%
Utilities: Water	23,882	23,000		23,000	23,000		0	0.0%
Utilities: Telephone/Maintenance	7,406	14,000		10,872	14,000		0	0.0%
Utilities: Natural Gas	62,610	145,000		71,000	100,000		(45,000)	-31.0%
Utilities: Oil	935	20,000		20,000	20,000		0	0.0%
Utilities: Sewer	53,709	60,000		55,000	60,000		0	0.0%
Utilities: Gasoline	668	2,000		0	2,000		0	0.0%
Materials & Supplies	63,401	73,000		74,196	75,000		2,000	2.7%
BOCES Services	12,303	9,100		16,000	12,000		2,900	31.9%
Sub-total:	1,468,136	1,570,606	9.5	1,491,460	1,579,396	9.5	8,790	0.6%
<b><u>CENTRAL DATA PROCESSING</u></b>								
Includes student data analysis, Local Area Network (LAN) maintenance, , telecommunications, data warehousing, and disaster-recovery backup systems								
Salary: Non-Instructional	92,450	94,299	1.0	94,300	94,300	1.0	1	0.0%
Contractual	0	0		0	0		0	0.0%
BOCES Services	151,348	152,000		168,000	152,000		0	0.0%
Sub-total:	243,798	246,299	1.0	262,300	246,300	1.0	1	0.0%
<b><u>SPECIAL ITEMS</u></b>								
Includes insurance premiums, school association dues, assessments for borderline properties, tax certiorari payments, and BOCES membership								
Unallocated Insurance	89,372	98,000		87,985	98,000		0	0.0%
School Association Dues	12,387	15,000		12,512	13,000		(2,000)	-13.3%
Judgments and Claims	0	0		0	0		0	0.0%
Assessments: Borderline Properties	142,873	145,000		145,000	145,000		0	0.0%
Refunds of Real Property Taxes	201,131	30,000		829,814	30,000		0	0.0%
BOCES Admin Charges	83,820	86,872		86,872	94,102		7,230	8.3%
BOCES Capital Charges	32,235	31,023		31,023	30,841		(182)	-0.6%
Sub-total:	561,818	405,895	0.0	1,193,206	410,943	0.0	5,048	1.2%
<b>TOTAL - GENERAL SUPPORT</b>	<b>3,391,170</b>	<b>3,423,071</b>	<b>17.0</b>	<b>4,053,200</b>	<b>3,426,222</b>	<b>17.0</b>	<b>3,151</b>	<b>0.1%</b>

	2015-16	2016-17		2017-18		Budget-to-Budget	
	Actual Expense	Adopted Budget	Staff Level	Projected Expense	Proposed Budget	Staff Level	Increase / (Decrease) \$ %
<b><u>CURRICULUM DEVELOPMENT &amp; SUPERVISION</u></b>							
District-wide implementation of curriculum and Common Core learning standards							
Salary: Certified & Stipends	80,361	72,002	0.4	70,995	93,552	0.4	21,550 29.9%
Salary: Non-Instructional	32,494	33,145	0.5	34,281	34,285	0.5	1,140 3.4%
Contractual	7,704	6,000		7,015	7,200		1,200 20.0%
Materials & Supplies	0	21,000		0	5,000		(16,000) -76.2%
BOCES Services	35,627	50,463		31,000	40,000		(10,463) -20.7%
Sub-total:	156,186	182,610	0.9	143,291	180,037	0.9	(2,573) -1.4%
<b><u>SUPERVISION</u></b>							
Includes oversight of both instructional and non-instructional building-level activities							
Salary: Certified (Principals)	526,983	526,983	3.0	537,677	544,500	3.0	17,517 3.3%
Salary: Certified (Asst Principals)	254,917	254,917	2.0	240,795	270,282	2.0	15,365 6.0%
Salary: Non-Instructional	288,277	311,236	5.0	317,706	317,674	5.0	6,438 2.1%
Equipment	215	750		250	750		0 0.0%
Contractual	17,513	36,750		27,383	31,750		(5,000) -13.6%
Materials & Supplies	4,202	6,000		6,945	7,500		1,500 25.0%
Sub-total:	1,092,107	1,136,636	10.0	1,130,756	1,172,456	10.0	35,820 3.2%
<b><u>IN-SERVICE TRAINING</u></b>							
Expenses associated with providing District-wide professional development							
BOCES Services	22,440	25,403		29,582	26,000		597 2.4%
Sub-total:	22,440	25,403	0.0	29,582	26,000	0.0	597 2.4%

	2015-16	2016-17		2017-18		Budget-to-Budget	
	Actual Expense	Adopted Budget	Staff Level	Projected Expense	Proposed Budget	Staff Level	Increase / (Decrease) \$ %
<b>TEACHING - REGULAR SCHOOL</b>							
Includes expenses associated with providing instruction to students							
Salary: Teachers (Elem)	3,819,930	3,807,166	35.0	3,724,337	3,860,686	35.4	53,520 1.4%
Salary: Teachers (MS/HS)	3,699,300	3,896,114	37.4	3,840,265	4,051,932	37.6	155,818 4.0%
Salary: Pre-K Music Teacher	1,610	2,420		0	0		(2,420) -100.0%
Salary: Subs & Leave Rplcmnts	273,306	303,000		381,831	310,000		7,000 2.3%
Salary: Teacher Mentors	9,655	7,200		14,700	14,700		7,500 104.2%
Salary: Aides (Elem)	345,492	377,567	11.7	392,762	369,555	10.0	(8,012) -2.1%
Salary: Aides (MS/HS)	28,612	2,000		2,000	2,000		0 0.0%
Salary: Pre-K Aide	12,208	12,967	0.5	12,877	0	0.0	(12,967) -100.0%
Salary: Monitors (Elem)	47,122	60,814	2.0	80,785	91,500	3.2	30,686 50.5%
Salary: Monitors (MS/HS)	99,032	131,324	4.0	122,978	131,594	4.0	270 0.2%
Equipment: District-wide	38,877	16,000		2,411	15,000		(1,000) -6.3%
Equipment: Elementary	1,124	2,000		2,435	2,500		500 25.0%
Equipment: Middle School	2,106	2,000		0	2,000		0 0.0%
Equipment: High School	142	2,000		0	2,000		0 0.0%
Contractual: District-wide	63,379	75,872		49,872	55,000		(20,872) -27.5%
Contractual: Elementary	1,195	1,000		1,000	1,000		0 0.0%
Contractual: Middle School	275	1,000		398	1,000		0 0.0%
Contractual: High School	0	1,000		385	1,000		0 0.0%
Materials & Supplies: District-wide	0	30,000		16,636	20,000		(10,000) -33.3%
Materials & Supplies: Elementary	38,358	33,280		38,095	38,000		4,720 14.2%
Materials & Supplies: Middle School	26,797	20,350		17,187	22,150		1,800 8.9%
Materials & Supplies: High School	36,885	30,150		29,473	34,600		4,450 14.8%
Materials & Supplies: Pre-K	2,650	3,000		2,175	0		(3,000) -100.0%
Tuition: Summer School	8,713	12,000		15,601	12,000		0 0.0%
Tuition: Charter School	0	0		0	0		0 0.0%
Textbooks: District-wide	5,186	10,000		6,159	7,000		(3,000) -30.0%
Textbooks: Elementary	26,923	43,000		28,815	36,000		(7,000) -16.3%
Textbooks: Middle School	19,394	28,000		4,513	20,100		(7,900) -28.2%
Textbooks: High School	22,698	36,600		38,729	29,650		(6,950) -19.0%
BOCES Services	123,484	150,000		150,000	165,000		15,000 10.0%
Sub-total:	8,754,453	9,097,824	90.6	8,976,419	9,295,967	90.2	198,143 2.2%

	2015-16	2016-17		2017-18		Budget-to-Budget		
	Actual Expense	Adopted Budget	Staff Level	Projected Expense	Proposed Budget	Staff Level	Increase / (Decrease) \$ %	
<b>SPECIAL EDUCATION</b>								
Includes expenses associated with providing Individualized Educational Plans (IEP's) and support to students with special needs								
Salary: Certified	65,569	62,002	0.3	63,373	62,700	0.3	698	1.1%
Salary: Teachers (Elem)	509,579	611,680	7.0	775,191	864,234	10.0	252,554	41.3%
Salary: Teachers (MS/HS)	767,527	797,979	8.6	735,268	993,709	10.6	195,730	24.5%
Salary: Teaching Assts (District-wide)	0	0	0.0	0	0	0.0	0	0.0%
Salary: Teaching Assts (Elem)	62,567	130,505	4.0	145,819	196,017	6.0	65,512	50.2%
Salary: Teaching Assts (MS/HS)	102,234	106,536	3.0	109,739	99,410	3.0	(7,126)	-6.7%
Salary: Non-Instructional	110,292	122,566	2.0	99,653	105,824	1.8	(16,742)	-13.7%
Salary: Aides (District-wide)	0	0	0.0	0	0	0.0	0	0.0%
Salary: Aides (Elem)	180,453	178,835	6.5	181,134	196,493	7.0	17,658	9.9%
Salary: Aides (MS/HS)	199,144	157,984	5.0	200,712	187,038	6.0	29,054	18.4%
Equipment	11,047	20,000		3,374	20,000		0	0.0%
Contractual	331,044	290,750		277,110	339,150		48,400	16.7%
Materials & Supplies	14,831	18,000		30,838	20,500		2,500	13.9%
Tuition: School Year Approximately 8 students attending 7 different schools, as required by IEP's	954,441	970,610		738,697	895,000		(75,610)	-7.8%
Tuition: Summer School Summer placements, as required by IEP's	0	75,000		0	20,000		(55,000)	-73.3%
Textbooks	12,178	12,000		2,737	10,000		(2,000)	-16.7%
BOCES Services Approximately 4 students attending 3 different schools, as required by IEP's	781,011	1,088,749		690,000	950,000		(138,749)	-12.7%
Sub-total:	4,101,917	4,643,196	36.4	4,053,645	4,960,075	44.7	316,879	6.8%
<b>OCCUPATIONAL EDUCATION</b>								
Contract service with BOCES to provide occupational education								
BOCES Services	9,966	0		17,488	0		0	0.0%
Sub-total:	9,966	0	0.0	17,488	0	0.0	0	0.0%



	2015-16	2016-17			2017-18		Budget-to-Budget	
	Actual Expense	Adopted Budget	Staff Level	Projected Expense	Proposed Budget	Staff Level	Increase / (Decrease) \$	%
<b><u>SCHOOL LIBRARY &amp; AUDIOVISUAL</u></b>								
Costs associated with the operation of libraries within the school buildings								
Salary: Librarian (Elem)	138,296	138,296	1.0	140,730	142,590	1.0	4,294	3.1%
Salary: Librarian (MS/HS)	112,906	112,906	1.0	114,655	116,226	1.0	3,320	2.9%
Salary: Teaching Assts (Elem)	39,640	39,702	1.0	39,703	40,803	1.0	1,101	2.8%
Salary: Teaching Assts (MS/HS)	0	0	0.0	0	0	0.0	0	0.0%
Salary: Aides (Elem)	49	0	0.0	49	0	0.0	0	0.0%
Salary: Aides (MS/HS)	16,455	23,366	1.0	21,035	25,934	1.0	2,568	11.0%
Equipment: District-wide	0	1,000		0	1,000		0	0.0%
Materials & Supplies: District-wide	0	0		0	0		0	0.0%
Materials & Supplies: Elementary	684	1,000		156	1,000		0	0.0%
Materials & Supplies: MS/HS	149	1,000		376	1,000		0	0.0%
Books: Elementary	992	500		3,546	1,500		1,000	200.0%
Books: Middle/High School	3,550	6,400		4,300	5,400		(1,000)	-15.6%
BOCES Services	8,376	8,600		8,600	8,600		0	0.0%
Sub-total:	321,097	332,770	4.0	333,150	344,053	4.0	11,283	3.4%
<b><u>EDUCATIONAL TELEVISION</u></b>								
Filming & recording of Board meetings, student performances and sporting events								
Salary: Non-Instructional	39,161	37,039	0.7	40,634	42,257	0.7	5,218	14.1%
Equipment	788	3,000		265	3,000		0	0.0%
Contractual	205	900		415	900		0	0.0%
Materials & Supplies	948	1,000		2,065	1,000		0	0.0%
BOCES Services	13,816	14,000		14,000	14,000		0	0.0%
Sub-total:	54,918	55,939	0.7	57,379	61,157	0.7	5,218	9.3%
<b><u>COMPUTER-ASSISTED INSTRUCTION</u></b>								
Local Area Network (LAN) maintenance, Installment Purchase Agreements (IPA) for hardware, online databases, internet services, etc.								
Salary: Teachers (Elem)	58,358	60,686	0.7	61,535	64,577	0.7	3,891	6.4%
Salary: Teachers (MS/HS)	27,413	27,925	0.2	28,492	28,867	0.2	942	3.4%
Salary: Teaching Assts (Elem)	11,030	11,251	0.3	11,251	11,251	0.3	0	0.0%
Salary: Teaching Assts (MS/HS)	0	0	0.0	0	0	0.0	0	0.0%
Equipment	82,919	30,000		656	3,500		(26,500)	-88.3%
Contractual	6,809	8,000		5,000	8,000		0	0.0%
Materials & Supplies	30,046	31,500		20,459	26,000		(5,500)	-17.5%
Software	20,493	16,448		44,823	16,748		300	1.8%
BOCES Services	573,684	374,450		359,750	400,500		26,050	7.0%
Sub-total:	810,752	560,260	1.2	531,966	559,443	1.2	(817)	-0.2%

	2015-16	2016-17		2017-18		Budget-to-Budget	
	Actual Expense	Adopted Budget	Staff Level	Projected Expense	Proposed Budget	Staff Level	Increase / (Decrease) \$ %
<b><u>ATTENDANCE / STUDENT DATA</u></b>							
Monitors the day-to-day attendance of students							
Contractual	7,050	7,500		7,054	7,500		0 0.0%
Sub-total:	7,050	7,500	0.0	7,054	7,500	0.0	0 0.0%
<b><u>GUIDANCE</u></b>							
Provides direct support to both college-bound and non-college-bound students							
Salary: Guidance Counselors	314,549	315,000	3.0	344,406	331,739	3.0	16,739 5.3%
Salary: Non-Instructional	57,206	70,506	0.9	59,961	70,506	0.9	0 0.0%
Contractual	0	0		0	400		400 100.0%
Materials & Supplies	1,402	4,500		1,568	4,500		0 0.0%
Sub-total:	373,157	390,006	3.9	405,935	407,145	3.9	17,139 4.4%
<b><u>HEALTH SERVICES</u></b>							
Provides medical services to students, as needed							
Salary: Nurses	98,725	105,257	2.0	75,663	109,261	2.0	4,004 3.8%
Equipment	0	200		0	230		30 15.0%
Contractual	15,762	25,000		39,222	25,000		0 0.0%
Health Services (Private School)	109,888	125,000		115,000	125,000		0 0.0%
Materials & Supplies	5,204	5,500		3,413	5,500		0 0.0%
Sub-total:	229,579	260,957	2.0	233,298	264,991	2.0	4,034 1.6%
<b><u>PSYCHOLOGICAL SERVICES</u></b>							
Provides evaluations to students in need of counseling							
Salary: Psychologists (Elem)	169,420	176,821	2.0	180,150	189,097	2.0	12,276 6.9%
Salary: Psychologists (MS/HS)	101,189	104,362	1.0	104,809	110,950	1.0	6,588 6.3%
Equipment	0	1,000		0	1,000		0 0.0%
Contractual	0	2,000		0	1,000		(1,000) -50.0%
Materials & Supplies	2,096	5,000		1,982	3,000		(2,000) -40.0%
Sub-total:	272,705	289,183	3.0	286,941	305,047	3.0	15,864 5.5%

	2015-16	2016-17		2017-18		Budget-to-Budget	
	Actual Expense	Adopted Budget	Staff Level	Projected Expense	Proposed Budget	Staff Level	Increase / (Decrease) \$ %
<b><u>PUPIL PERSONNEL SERVICES</u></b>							
Oversight and supervision for various services provided to students							
Salary: Certified	65,589	62,022	0.3	65,121	64,600	0.3	2,578 4.2%
Sub-total:	65,589	62,022	0.3	65,121	64,600	0.3	2,578 4.2%
<b><u>CO-CURRICULAR ACTIVITIES</u></b>							
Includes costs associated with over 39 student clubs District-wide							
Salary: Stipends & Supervision	130,154	143,797		148,427	160,776		16,979 11.8%
Contractual	13,871	20,000		18,005	20,000		0 0.0%
Materials & Supplies	744	1,000		0	1,000		0 0.0%
Sub-total:	144,769	164,797	0.0	166,432	181,776	0.0	16,979 10.3%
<b><u>INTERSCHOLASTIC ATHLETICS</u></b>							
Includes costs associated with over 32 boys and girls sport teams							
Salary: Dir. of Athletics, P.E. & Health	37,308	100,000	1.0	125,000	127,500	1.0	27,500 27.5%
Salary: Stipends & Supervision	203,236	214,077		271,504	264,330		50,253 23.5%
Equipment	7,675	10,000		7,694	10,300		300 3.0%
Contractual	76,898	85,000		76,000	85,000		0 0.0%
Materials & Supplies	48,701	19,000		25,971	20,500		1,500 7.9%
BOCES Services	39,883	42,000		42,000	44,000		2,000 4.8%
Sub-total:	413,701	470,077	1.0	548,169	551,630	1.0	81,553 17.4%
<b>TOTAL - INSTRUCTION</b>	<b>16,830,386</b>	<b>17,679,180</b>	<b>154.0</b>	<b>16,986,626</b>	<b>18,381,877</b>	<b>161.9</b>	<b>702,697 4.0%</b>
<b><u>TRANSPORTATION</u></b>							
Costs associated with the transport of over 1,200 students to both in-district and out-of-district schools							
Salary: Non-Instructional	67,180	67,653	1.0	67,956	67,654	1.0	1 0.0%
Salary: Hourly (Bus Monitors)	92,231	85,000		95,978	96,000		11,000 12.9%
Contractual	3,750	13,000		6,447	9,500		(3,500) -26.9%
Contractual: Summer School	3,850	5,000		3,850	5,000		0 0.0%
Contractual: Private School	427,243	500,000		442,000	495,000		(5,000) -1.0%
Contractual: Special Education	378,726	446,870		430,000	450,000		3,130 0.7%
Contractual: Athletics	95,691	92,000		96,000	95,000		3,000 3.3%
Contractual: In-District	299,810	322,000		328,000	325,000		3,000 0.9%
Contractual: Occ Ed	0	0		0	0		0 0.0%
BOCES Services	36,229	97,000		40,000	95,000		(2,000) -2.1%
<b>TOTAL - PUPIL TRANSPORTATION</b>	<b>1,404,710</b>	<b>1,628,523</b>	<b>1.0</b>	<b>1,510,231</b>	<b>1,638,154</b>	<b>1.0</b>	<b>9,631 0.6%</b>

\*These transportation expense items are based upon the School District, as a participant in the BEPT Consortium, entering into a three (3) year contract (September 1, 2017 to June 30, 2020, excluding summers) with the lowest responsible bidder for such transportation services. The approval of this budget will constitute approval for the Board of Education to enter into a three year contract, as part of the BEPT Consortium with the lowest responsible bidder for these transportation services.

	2015-16	2016-17		2017-18		Budget-to-Budget	
	Actual Expense	Adopted Budget	Staff Level	Projected Expense	Proposed Budget	Staff Level	Increase / (Decrease) \$ %
<b>EMPLOYEE BENEFITS</b>							
Mandated and contractual obligations relating to District-wide employment contracts							
State Retirement	413,781	499,125		401,000	491,384		(7,741) -1.6%
Teacher Retirement	1,502,885	1,644,000		1,500,000	1,481,014		(162,986) -9.9%
Social Security	1,112,570	1,200,000		1,201,000	1,306,377		106,377 8.9%
Workers' Compensation	96,471	94,000		91,438	95,500		1,500 1.6%
Unemployment Insurance	350	20,000		0	20,000		0 0.0%
Health Insurance Premiums	2,110,867	2,430,800		2,230,000	2,510,040		79,240 3.3%
Health Insurance Buyout	350,803	390,483		377,302	390,000		(483) -0.1%
Health Insurance Medicare Reimb	115,258	110,000		120,000	151,000		41,000 37.3%
Health Insurance Reimbursements	27,907	30,000		30,000	31,000		1,000 3.3%
Welfare Benefits (Vision/Dental)	284,086	297,500		303,617	325,475		27,975 9.4%
Other Benefits	9,000	0		0	0		0 0.0%
<b>TOTAL - EMPLOYEE BENEFITS</b>	<b>6,023,978</b>	<b>6,715,908</b>	<b>0.0</b>	<b>6,254,357</b>	<b>6,801,790</b>	<b>0.0</b>	<b>85,882 1.3%</b>
<b>DEBT SERVICE</b>							
Principal and interest payment obligations for prior years borrowings							
Construction Bond Principal	1,175,350	1,100,000		1,100,000	1,140,000		40,000 3.6%
Construction Bond Interest	393,807	452,259		452,259	404,771		(47,488) -10.5%
Tax Cert Bond Principal	555,882	500,556		455,556	465,000		(35,556) -7.1%
Tax Cert Bond Interest	143,829	131,641		124,391	113,577		(18,064) -13.7%
IPA: Boiler Principal	170,227	76,929		0	0		(76,929) -100.0%
IPA: Boiler Interest	9,866	3,112		0	0		(3,112) -100.0%
Energy Perf Contract Principal	41,093	43,153		43,153	45,315		2,162 5.0%
Energy Perf Contract Interest	20,415	18,356		18,356	16,193		(2,163) -11.8%
Tax Anticipation Note Interest	15,833	10,000		13,125	10,000		0 0.0%
<b>TOTAL - DEBT SERVICE</b>	<b>2,526,302</b>	<b>2,336,006</b>	<b>0.0</b>	<b>2,206,840</b>	<b>2,194,856</b>	<b>0.0</b>	<b>(141,150) -6.0%</b>
<b>INTERFUND TRANSFER</b>							
Includes the costs of providing summer school for special education students in accordance with Individualized Educational Plans (IEP's)							
Transfer to Special Aid	35,976	60,000		35,000	60,000		0 0.0%
Transfer to Capital Fund	0	70,000		748,000	0		(70,000) -100.0%
<b>TOTAL - INTERFUND TRANSFER</b>	<b>35,976</b>	<b>130,000</b>	<b>0.0</b>	<b>783,000</b>	<b>60,000</b>	<b>0.0</b>	<b>(70,000) -53.8%</b>
<b>GRAND TOTAL EXPENDITURES</b>	<b>30,212,522</b>	<b>31,912,688</b>	<b>172.0</b>	<b>31,794,254</b>	<b>32,502,899</b>	<b>179.9</b>	<b>590,211 1.85%</b>

	2015-16	2016-17		2017-18		Budget-to-Budget	
	Actual Expense	Adopted Budget	Staff Level	Projected Expense	Proposed Budget	Staff Level	Increase / (Decrease) \$ %
<b>SUMMARY</b>							
Total - Board of Education	5,151	11,900	0.0	11,300	13,400	0.0	1,500 12.6%
Total - District Clerk	14,758	11,040	0.0	11,660	11,660	0.0	620 5.6%
Total - District Meeting	9,558	21,600	0.0	18,800	25,800	0.0	4,200 19.4%
Total - Central Administration	346,706	311,153	2.0	312,463	314,560	2.0	3,407 1.1%
Total - Business Administration	441,651	400,317	3.0	374,757	390,859	3.0	(9,458) -2.4%
Total - Auditing	46,290	44,790	0.0	43,790	45,790	0.0	1,000 2.2%
Total - Treasurer	96,768	93,368	1.0	100,103	104,257	1.0	10,889 11.7%
Total - Fiscal Agent	10,875	20,000	0.0	16,000	20,000	0.0	0 0.0%
Total - Legal	92,410	220,000	0.0	146,822	195,000	0.0	(25,000) -12.5%
Total - Personnel	45,816	50,103	0.5	58,539	52,257	0.5	2,154 4.3%
Total - Public Information Svcs	7,435	16,000	0.0	12,000	16,000	0.0	0 0.0%
Total - Operations & Maintenance	1,468,136	1,570,606	9.5	1,491,460	1,579,396	9.5	8,790 0.6%
Total - Central Data Processing	243,798	246,299	1.0	262,300	246,300	1.0	1 0.0%
Total - Special Items	561,818	405,895	0.0	1,193,206	410,943	0.0	5,048 1.2%
<b>Total - General Support</b>	<b>3,391,170</b>	<b>3,423,071</b>	<b>17.0</b>	<b>4,053,200</b>	<b>3,426,222</b>	<b>17.0</b>	<b>3,151 0.1%</b>
Total - Curriculum Development	156,186	182,610	0.9	143,291	180,037	0.9	(2,573) -1.4%
Total - Supervision	1,092,107	1,136,636	10.0	1,130,756	1,172,456	10.0	35,820 3.2%
Total - In-Service Training	22,440	25,403	0.0	29,582	26,000	0.0	597 2.4%
Total - Regular School Instruction	8,754,453	9,097,824	90.6	8,976,419	9,295,967	90.2	198,143 2.2%
Total - Special Education	4,101,917	4,643,196	36.4	4,053,645	4,960,075	44.7	316,879 6.8%
Total - Occupational Education	9,966	0	0.0	17,488	0	0.0	0 0.0%
Total - School Library & AV	321,097	332,770	4.0	333,150	344,053	4.0	11,283 3.4%
Total - Educational Television	54,918	55,939	0.7	57,379	61,157	0.7	5,218 9.3%
Total - Computer-Asst Instruction	810,752	560,260	1.2	531,966	559,443	1.2	(817) -0.2%
Total - Attendance/Student Data	7,050	7,500	0.0	7,054	7,500	0.0	0 0.0%
Total - Guidance	373,157	390,006	3.9	405,935	407,145	3.9	17,139 4.4%
Total - Health Services	229,579	260,957	2.0	233,298	264,991	2.0	4,034 1.6%
Total - Psychological Services	272,705	289,183	3.0	286,941	305,047	3.0	15,864 5.5%
Total - Pupil Personnel Services	65,589	62,022	0.3	65,121	64,600	0.3	2,578 4.2%
Total - Co-Curricular Activities	144,769	164,797	0.0	166,432	181,776	0.0	16,979 10.3%
Total - Interscholastic Athletics	413,701	470,077	1.0	548,169	551,630	1.0	81,553 17.4%
<b>Total - Instruction</b>	<b>16,830,386</b>	<b>17,679,180</b>	<b>154.0</b>	<b>16,986,626</b>	<b>18,381,877</b>	<b>161.9</b>	<b>702,697 4.0%</b>
<b>Total - Pupil Transportation</b>	<b>1,404,710</b>	<b>1,628,523</b>	<b>1.0</b>	<b>1,510,231</b>	<b>1,638,154</b>	<b>1.0</b>	<b>9,631 0.6%</b>
<b>Total - Employee Benefits</b>	<b>6,023,978</b>	<b>6,715,908</b>	<b>0.0</b>	<b>6,254,357</b>	<b>6,801,790</b>	<b>0.0</b>	<b>85,882 1.3%</b>
<b>Total - Debt Service</b>	<b>2,526,302</b>	<b>2,336,006</b>	<b>0.0</b>	<b>2,206,840</b>	<b>2,194,856</b>	<b>0.0</b>	<b>(141,150) -6.0%</b>
<b>Total - Interfund Transfer</b>	<b>35,976</b>	<b>130,000</b>	<b>0.0</b>	<b>783,000</b>	<b>60,000</b>	<b>0.0</b>	<b>(70,000) -53.8%</b>
<b>Grand Total:</b>							
Total - General Support	3,391,170	3,423,071	17.0	4,053,200	3,426,222	17.0	3,151 0.1%
Total - Instruction	16,830,386	17,679,180	154.0	16,986,626	18,381,877	161.9	702,697 4.0%
Total - Pupil Transportation	1,404,710	1,628,523	1.0	1,510,231	1,638,154	1.0	9,631 0.6%
Total - Employee Benefits	6,023,978	6,715,908	0.0	6,254,357	6,801,790	0.0	85,882 1.3%
Total - Debt Service	2,526,302	2,336,006	0.0	2,206,840	2,194,856	0.0	(141,150) -6.0%
Total - Interfund Transfer	35,976	130,000	0.0	783,000	60,000	0.0	(70,000) -53.8%
<b>GRAND TOTAL EXPENDITURES</b>	<b>30,212,522</b>	<b>31,912,688</b>	<b>172.0</b>	<b>31,794,254</b>	<b>32,502,899</b>	<b>179.9</b>	<b>590,211 1.85%</b>