



Superintendent's
2017-18
Proposed Budget



Tuckahoe Union Free School District

2017-18 Proposed Revenue Budget

Revised: 03/27/17

	2015-16	2016-17		2017-18	Budget-to-Budget	
	Actual Revenue	Adopted Budget	Projected Revenue	Proposed Budget	Increase / (Decrease) \$	%
<u>REAL PROPERTY TAXES, INC. STAR</u> Allowable Tax Levy as permitted by formula established by the New York State Comptroller	26,745,480	26,887,065	26,887,065	27,102,674	215,609	0.80%
<u>REAL PROPERTY TAX ITEMS</u> Payments in Lieu of Taxes from the Tuckahoe Housing Authority	39,564	37,000	39,774	37,000	0	0.0%
<u>NON-PROPERTY TAX ITEMS</u> Sales tax collections through Westchester County	391,370	380,000	385,000	390,000	10,000	2.6%
<u>CHARGES FOR SERVICES</u> 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%
<u>USE OF MONEY & PROPERTY</u> Interest earnings and building rental fees	110,664	90,000	108,052	105,000	15,000	16.7%
<u>SALE OF PROPERTY & COMPENSATION FOR LOSS</u> Insurance recoveries for property damages due to unforeseen events, such as storms, vandalism, etc.	10,647	0	0	0	0	0.0%
<u>MISCELLANEOUS</u> Gifts, donations, and refunds from prior years' expenditures for BOCES services	260,703	80,000	226,571	75,000	(5,000)	-6.3%
<u>STATE AID</u> Allocations based on wealth, enrollment, and need, as determined by state-wide formulas	2,732,563	2,988,330	3,004,285	2,754,376	(233,954)	-7.8%
<u>FEDERAL AID</u> Medicaid reimbursements for eligible students with disabilities	15,561	15,000	6,097	15,000	0	0.0%
<u>INTERFUND TRANSFERS</u> Residual interest earned on construction debt, used to pay future obligations	0	0	0	0	0	0.0%
<u>PROCEEDS OF LONG-TERM DEBT</u> Debt issued to fund tax certiorari judgments in excess of available reserves	0	0	0	0	0	0.0%
<u>APPROPRIATED FUND BALANCE</u> The "savings" accumulated over time being applied for use in future years	0	559,893	0	995,849	435,956	77.9%
GRAND TOTAL REVENUES	31,402,152	31,912,688	31,994,254	32,502,899	590,211	1.85%



Tuckahoe Union Free School District

2017-18 Proposed **Expenditure** Budget

Revised: 03/27/17

	2015-16	2016-17		2017-18		Budget-to-Budget	
	Actual Expense	Adopted Budget	Staff Level	Projected Expense	Proposed Budget	Staff Level	Increase / (Decrease) \$ %
<u>BOARD OF EDUCATION</u>							
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%
<u>DISTRICT CLERK</u>							
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%
<u>DISTRICT MEETING</u>							
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%
<u>CHIEF SCHOOL ADMINISTRATOR</u>							
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%
<u>BUSINESS ADMINISTRATION</u>							
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) \$ %
AUDITING							
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%
TREASURER							
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%
FISCAL AGENT							
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%
LEGAL							
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%
PERSONNEL							
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%
PUBLIC INFORMATION SERVICES							
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) \$ %	
<u>OPERATIONS & MAINTENANCE</u>								
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%
<u>CENTRAL DATA PROCESSING</u>								
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%
<u>SPECIAL ITEMS</u>								
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%
TOTAL - GENERAL SUPPORT	3,391,170	3,423,071	17.0	4,053,200	3,426,222	17.0	3,151	0.1%

	2015-16	2016-17			2017-18		Budget-to-Budget	
	Actual Expense	Adopted Budget	Staff Level	Projected Expense	Proposed Budget	Staff Level	Increase / (Decrease) \$	%
<u>CURRICULUM DEVELOPMENT & SUPERVISION</u>								
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%
<u>SUPERVISION</u>								
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%
<u>IN-SERVICE TRAINING</u>								
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) \$ %
TEACHING - REGULAR SCHOOL							
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 Rplcmts	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) \$	(Decrease) %
<u>SPECIAL EDUCATION</u>								
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%
<u>OCCUPATIONAL EDUCATION</u>								
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) \$	%
<u>SCHOOL LIBRARY & AUDIOVISUAL</u>								
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%
<u>EDUCATIONAL TELEVISION</u>								
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%
<u>COMPUTER-ASSISTED INSTRUCTION</u>								
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) \$ %
<u>ATTENDANCE / STUDENT DATA</u>							
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%
<u>GUIDANCE</u>							
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%
<u>HEALTH SERVICES</u>							
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%
<u>PSYCHOLOGICAL SERVICES</u>							
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) \$ %
<u>PUPIL PERSONNEL SERVICES</u>							
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%
<u>CO-CURRICULAR ACTIVITIES</u>							
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%
<u>INTERSCHOLASTIC ATHLETICS</u>							
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%
TOTAL - INSTRUCTION	16,830,386	17,679,180	154.0	16,986,626	18,381,877	161.9	702,697 4.0%
<u>TRANSPORTATION</u>							
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%
TOTAL - PUPIL TRANSPORTATION	1,404,710	1,628,523	1.0	1,510,231	1,638,154	1.0	9,631 0.6%

	2015-16	2016-17		2017-18		Budget-to-Budget	
	Actual Expense	Adopted Budget	Staff Level	Projected Expense	Proposed Budget	Staff Level	Increase / (Decrease) \$ %
EMPLOYEE BENEFITS							
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%
TOTAL - EMPLOYEE BENEFITS	6,023,978	6,715,908	0.0	6,254,357	6,801,790	0.0	85,882 1.3%
DEBT SERVICE							
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%
TOTAL - DEBT SERVICE	2,526,302	2,336,006	0.0	2,206,840	2,194,856	0.0	(141,150) -6.0%
INTERFUND TRANSFER							
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%
TOTAL - INTERFUND TRANSFER	35,976	130,000	0.0	783,000	60,000	0.0	(70,000) -53.8%
GRAND TOTAL EXPENDITURES	30,212,522	31,912,688	172.0	31,794,254	32,502,899	179.9	590,211 1.85%

	2015-16	2016-17		2017-18		Budget-to-Budget	
	Actual Expense	Adopted Budget	Staff Level	Projected Expense	Proposed Budget	Staff Level	Increase / (Decrease) \$ %
SUMMARY							
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%
Total - General Support	3,391,170	3,423,071	17.0	4,053,200	3,426,222	17.0	3,151 0.1%
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 & A/V	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%
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%
Grand Total:							
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%
GRAND TOTAL EXPENDITURES	30,212,522	31,912,688	172.0	31,794,254	32,502,899	179.9	590,211 1.85%