



2018-19

**Superintendent's
Proposed Budget**



Tuckahoe Union Free School District

2018-19 Proposed Revenue Budget

Revised: 04/10/18

	2016-17	2017-18		2018-19	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	26,689,315	27,102,400	27,102,400	27,910,050	807,650	2.98%
<u>REAL PROPERTY TAX ITEMS</u> Payments in Lieu of Taxes from the Tuckahoe Housing Authority	39,774	37,000	40,709	40,000	3,000	8.1%
<u>NON-PROPERTY TAX ITEMS</u> Sales tax collections through Westchester County	396,545	390,000	390,000	397,800	7,800	2.0%
<u>CHARGES FOR SERVICES</u> Tuition charges for non-resident students (both general education & special education)	1,147,452	1,028,000	1,344,875	1,149,960	121,960	11.9%
<u>USE OF MONEY & PROPERTY</u> Interest earnings and building rental fees	175,115	105,000	125,000	107,700	2,700	2.6%
<u>SALE OF PROPERTY & COMPENSATION FOR LOSS</u> Insurance recoveries for property damages due to unforeseen events, such as storms, vandalism, etc.	0	0	402	0	0	0.0%
<u>MISCELLANEOUS</u> Gifts, donations, and refunds from prior years' expenditures for BOCES services	348,905	75,000	151,437	76,500	1,500	2.0%
<u>STATE AID</u> Allocations based on wealth, enrollment, and need, as determined by state-wide formulas	2,956,302	2,780,679	2,694,999	2,899,884	119,205	4.3%
<u>FEDERAL AID</u> Medicaid reimbursements for eligible students with disabilities	10,800	15,000	0	5,000	(10,000)	-66.7%
<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	969,820	0	1,438,656	468,836	48.3%
GRAND TOTAL REVENUES	31,764,208	32,502,899	31,849,822	34,025,550	1,522,651	4.68%



Tuckahoe Union Free School District

2018-19 Proposed **Expenditure** Budget

Revised: 04/10/18

	2016-17	2017-18		2018-19		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	7,861	13,400		16,661	10,200		(3,200) -23.9%
Sub-total:	7,861	13,400	0.0	16,661	10,200	0.0	(3,200) -23.9%
<u>DISTRICT CLERK</u>							
Serves as the secretary to the Board of Education							
Salary: Stipend	11,410	11,410		11,410	11,410		0 0.0%
Contractual	0	250		0	250		0 0.0%
Materials and Supplies	0	0		0	0		0 0.0%
Sub-total:	11,410	11,660	0.0	11,410	11,660	0.0	0 0.0%
<u>DISTRICT MEETING</u>							
Includes election officials, budget vote and trustee election, public notices, and training							
Contractual	4,961	21,000		16,392	9,000		(12,000) -57.1%
Materials & Supplies	3,826	4,800		9,964	4,000		(800) -16.7%
Sub-total:	8,787	25,800	0.0	26,356	13,000	0.0	(12,800) -49.6%
<u>CHIEF SCHOOL ADMINISTRATOR</u>							
Includes expenses for the office of the Superintendent of Schools							
Salary: Certified	234,962	235,000	1.0	242,500	242,500	1.0	7,500 3.2%
Salary: Non-Instructional	68,310	68,560	1.0	71,520	71,520	1.0	2,960 4.3%
Contractual	7,808	8,000		4,513	8,000		0 0.0%
Materials & Supplies	2,693	3,000		1,093	3,000		0 0.0%
Sub-total:	313,773	314,560	2.0	319,626	325,020	2.0	10,460 3.3%
<u>BUSINESS ADMINISTRATION</u>							
Includes the management and supervision of the District's financial resources							
Salary: Certified	165,000	165,000	1.0	180,000	180,000	1.0	15,000 9.1%
Salary: Non-Instructional	140,999	147,268	2.0	141,716	142,298	2.0	(4,970) -3.4%
Equipment	698	1,200		0	2,000		800 66.7%
Contractual	8,243	11,300		4,227	13,300		2,000 17.7%
Materials & Supplies	2,925	4,000		3,367	4,000		0 0.0%
BOCES Services	53,595	62,091		62,091	60,000		(2,091) -3.4%
Sub-total:	371,460	390,859	3.0	391,401	401,598	3.0	10,739 2.8%

	2016-17	2017-18		2018-19		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	33,000	35,000		34,000	36,000		1,000 2.9%
Sub-total:	43,790	45,790	0.0	44,790	46,790	0.0	1,000 2.2%
TREASURER							
Maintains the District's accounting records & performs other related financial functions							
Salary: Non-Instructional	100,103	103,607	1.0	103,607	103,607	1.0	0 0.0%
Contractual	0	650		0	0		(650) -100.0%
Sub-total:	100,103	104,257	1.0	103,607	103,607	1.0	(650) -0.6%
FISCAL AGENT							
Includes fees associated with the issuance of Tax Anticipation Notes, bonds, and other debt							
Contractual	2,500	20,000		12,500	20,000		0 0.0%
Sub-total:	2,500	20,000	0.0	12,500	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	173,925	175,000		358,958	190,000		15,000 8.6%
BOCES Services	0	20,000		4,400	20,000		0 0.0%
Sub-total:	173,925	195,000	0.0	363,358	210,000	0.0	15,000 7.7%
PERSONNEL							
Performs HR functions: finger-printing, recruitment, certification verification, substitute teachers, and contract negotiations data-sharing							
Salary: Non-Instructional	31,407	32,507	0.5	32,508	32,508	0.5	1 0.0%
Contractual	7,977	7,500		1,943	5,000		(2,500) -33.3%
Materials & Supplies	226	250		0	250		0 0.0%
BOCES Services	11,220	12,000		3,557	12,000		0 0.0%
Sub-total:	50,830	52,257	0.5	38,008	49,758	0.5	(2,499) -4.8%
PUBLIC INFORMATION SERVICES							
Includes communications, such as website development, distribution of mailings, etc.							
Salary: Non-Instructional	8,000	8,000		8,000	8,000		0 0.0%
Contractual	0	3,000		0	3,000		0 0.0%
Materials & Supplies	675	3,000		0	2,000		(1,000) -33.3%
BOCES Services	1,875	2,000		2,000	27,000		25,000 1250.0%
Sub-total:	10,550	16,000	0.0	10,000	40,000	0.0	24,000 150.0%

	2016-17	2017-18		2018-19		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	552,504	561,396	9.5	549,007	565,409	9.5	4,013 0.7%
Salary: Overtime	108,722	105,000		109,000	120,000		15,000 14.3%
Equipment	9,085	8,000		7,916	10,000		2,000 25.0%
Furniture	0	0		0	40,000		40,000 100.0%
Contractual: Operations & Maintenance	366,716	394,000		410,192	475,000		81,000 20.6%
Contractual: Grounds	55,627	30,000		30,950	20,000		(10,000) -33.3%
Utilities: Electric	157,688	175,000		173,000	175,000		0 0.0%
Utilities: Water	22,731	23,000		23,000	25,000		2,000 8.7%
Utilities: Telephone/Maintenance	9,907	14,000		5,000	12,000		(2,000) -14.3%
Utilities: Natural Gas	73,635	100,000		75,000	96,400		(3,600) -3.6%
Utilities: Oil	4,716	20,000		20,000	20,000		0 0.0%
Utilities: Sewer	55,145	60,000		60,000	60,000		0 0.0%
Utilities: Gasoline	40	2,000		0	1,000		(1,000) -50.0%
Materials & Supplies	94,103	75,000		95,732	115,000		40,000 53.3%
BOCES Services	18,877	12,000		15,582	21,000		9,000 75.0%
Sub-total:	1,529,496	1,579,396	9.5	1,574,379	1,755,809	9.5	176,413 11.2%
<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	94,700	94,300	1.0	94,300	94,300	1.0	0 0.0%
Contractual	0	0		0	0		0 0.0%
BOCES Services	166,128	152,000		164,204	160,000		8,000 5.3%
Sub-total:	260,828	246,300	1.0	258,504	254,300	1.0	8,000 3.3%
<u>SPECIAL ITEMS</u>							
Includes insurance premiums, school association dues, assessments for borderline properties, tax certiorari payments, and BOCES membership							
Unallocated Insurance	87,985	98,000		89,546	95,000		(3,000) -3.1%
School Association Dues	12,512	13,000		11,806	12,800		(200) -1.5%
Judgments and Claims	15,000	0		0	0		0 0.0%
Assessments: Borderline Properties	99,560	145,000		145,000	125,000		(20,000) -13.8%
Refunds of Real Property Taxes	601,452	30,000		50,086	30,000		0 0.0%
BOCES Admin Charges	86,872	94,102		94,102	112,756		18,654 19.8%
BOCES Capital Charges	31,023	30,841		30,841	32,254		1,413 4.6%
Sub-total:	934,404	410,943	0.0	421,381	407,810	0.0	(3,133) -0.8%
TOTAL - GENERAL SUPPORT	3,819,717	3,426,222	17.0	3,591,981	3,649,552	17.0	223,330 6.5%

	2016-17	2017-18			2018-19		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	70,996	93,552	0.4	84,298	82,600	0.4	(10,952)	-11.7%
Salary: Non-Instructional	34,280	34,285	0.5	33,145	33,145	0.5	(1,140)	-3.3%
Contractual	9,683	7,200		6,401	7,250		50	0.7%
Materials & Supplies	510	5,000		304	2,000		(3,000)	-60.0%
BOCES Services	26,381	40,000		22,000	30,000		(10,000)	-25.0%
Sub-total:	141,850	180,037	0.9	146,148	154,995	0.9	(25,042)	-13.9%
<u>SUPERVISION</u>								
Includes oversight of both instructional and non-instructional building-level activities								
Salary: Certified (Principals)	529,900	544,500	3.0	645,623	539,493	3.0	(5,007)	-0.9%
Salary: Certified (Asst Principals)	240,795	270,282	2.0	270,282	272,985	2.0	2,703	1.0%
Salary: Non-Instructional	313,510	317,674	5.0	254,656	323,344	5.0	5,670	1.8%
Equipment	250	750		1,050	750		0	0.0%
Contractual	28,225	31,750		28,645	28,750		(3,000)	-9.5%
Materials & Supplies	7,854	7,500		6,257	7,500		0	0.0%
BOCES Services	4,179	0		2,183	2,200		2,200	100.0%
Sub-total:	1,124,713	1,172,456	10.0	1,208,696	1,175,022	10.0	2,566	0.2%
<u>IN-SERVICE TRAINING</u>								
Expenses associated with providing District-wide professional development								
BOCES Services	22,794	26,000		26,000	23,000		(3,000)	-11.5%
Sub-total:	22,794	26,000	0.0	26,000	23,000	0.0	(3,000)	-11.5%

	2016-17	2017-18		2018-19		Budget-to-Budget	
	Actual Expense	Adopted Budget	Staff Level	Projected Expense	Proposed Budget	Staff Level	Increase / (Decrease) \$ %
<u>TEACHING - REGULAR SCHOOL</u>							
Includes expenses associated with providing instruction to students							
Salary: Teachers (Elem)	3,739,247	3,860,686	35.4	3,873,612	3,969,894	35.0	109,208 2.8%
Salary: Teachers (MS/HS)	3,845,122	4,051,932	37.6	4,136,807	4,346,213	40.5	294,281 7.3%
Salary: Pre-K Music Teacher	0	0		0	0		0 0.0%
Salary: Substitute Teachers	348,404	310,000		236,010	272,573		(37,427) -12.1%
Salary: Teacher Mentors	12,600	14,700		18,200	15,000		300 2.0%
Salary: Aides (Elem)	386,489	369,555	10.0	381,310	390,830	11.0	21,275 5.8%
Salary: Aides (MS/HS)	0	2,000		0	1,000		(1,000) -50.0%
Salary: Pre-K Aide	8,696	0		0	0		0 0.0%
Salary: Monitors (Elem)	75,460	91,500	3.2	67,699	108,829	4.0	17,329 18.9%
Salary: Monitors (MS/HS)	120,696	131,594	4.0	107,185	168,823	5.0	37,229 28.3%
Equipment: District-wide	2,411	15,000		13,877	15,000		0 0.0%
Equipment: Elementary	2,435	2,500		1,304	2,500		0 0.0%
Equipment: Middle School	418	2,000		0	2,000		0 0.0%
Equipment: High School	871	2,000		1,377	2,000		0 0.0%
Contractual: District-wide	81,816	55,000		71,658	80,172		25,172 45.8%
Contractual: Elementary	700	1,000		1,879	1,000		0 0.0%
Contractual: Middle School	1,010	1,000		1,000	1,000		0 0.0%
Contractual: High School	385	1,000		0	1,000		0 0.0%
Materials & Supplies: District-wide	15,149	20,000		13,353	20,000		0 0.0%
Materials & Supplies: Elementary	37,867	38,000		40,424	38,000		0 0.0%
Materials & Supplies: Middle School	22,630	22,150		22,182	24,850		2,700 12.2%
Materials & Supplies: High School	31,243	34,600		41,018	35,150		550 1.6%
Materials & Supplies: Pre-K	2,120	0		0	0		0 0.0%
Tuition: Summer School	15,601	12,000		12,000	12,000		0 0.0%
Tuition: Charter School	0	0		0	0		0 0.0%
Textbooks: District-wide	5,919	7,000		3,012	7,000		0 0.0%
Textbooks: Elementary	31,709	36,000		37,338	36,000		0 0.0%
Textbooks: Middle School	23,486	20,100		18,927	20,300		200 1.0%
Textbooks: High School	43,175	29,650		25,114	30,150		500 1.7%
BOCES Services	150,734	165,000		165,000	165,000		0 0.0%
Sub-total:	9,006,393	9,295,967	90.2	9,290,286	9,766,284	95.5	470,317 5.1%

	2016-17	2017-18		2018-19		Budget-to-Budget	
	Actual Expense	Adopted Budget	Staff Level	Projected Expense	Proposed Budget	Staff Level	Increase / (Decrease) \$ %
<u>SPECIAL EDUCATION</u>							
Includes expenses associated with providing Individualized Educational Plans (IEP's) and support to students with special needs							
Salary: Director of Special Education	63,373	62,700	0.3	63,954	150,000	1.0	87,300 139.2%
Salary: Teachers (Elem)	780,920	864,234	10.0	906,870	941,677	11.2	77,443 9.0%
Salary: Teachers (MS/HS)	745,643	993,709	10.6	917,427	1,005,898	10.5	12,189 1.2%
Salary: Teaching Assts (District-wide)	0	0	0.0	0	0	0.0	0 0.0%
Salary: Teaching Assts (Elem)	132,410	196,017	6.0	212,128	217,839	7.0	21,822 11.1%
Salary: Teaching Assts (MS/HS)	114,242	99,410	3.0	94,950	98,286	3.0	(1,124) -1.1%
Salary: Non-Instructional	99,751	105,824	1.8	95,152	104,752	1.8	(1,072) -1.0%
Salary: Aides (District-wide)	0	0	0.0	0	0	0.0	0 0.0%
Salary: Aides (Elem)	204,708	196,493	7.0	310,531	331,845	11.0	135,352 68.9%
Salary: Aides (MS/HS)	200,725	187,038	6.0	229,091	267,654	8.0	80,616 43.1%
Equipment	1,250	20,000		7,587	5,000		(15,000) -75.0%
Contractual	272,721	339,150		344,521	330,500		(8,650) -2.6%
Materials & Supplies	34,178	20,500		34,176	20,500		0 0.0%
Tuition: School Year Approximately 6 students attending 6 different schools, as required by IEP's	677,820	895,000		525,000	725,000		(170,000) -19.0%
Tuition: Summer School Summer placements, as required by IEP's	0	20,000		0	0		(20,000) -100.0%
Textbooks	2,877	10,000		16,033	10,000		0 0.0%
BOCES Services Approximately 5 students attending 4 different schools, as required by IEP's	651,425	950,000		710,000	850,000		(100,000) -10.5%
Sub-total:	3,982,043	4,960,075	44.7	4,467,420	5,058,951	53.5	98,876 2.0%
<u>OCCUPATIONAL EDUCATION</u>							
Contract service with BOCES to provide occupational education							
BOCES Services	18,722	0		0	40,000		40,000 100.0%
Sub-total:	18,722	0	0.0	0	40,000	0.0	40,000 100.0%

	2016-17	2017-18		2018-19		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)	140,730	142,590	1.0	142,590	142,590	1.0	0	0.0%
Salary: Librarian (MS/HS)	114,655	116,226	1.0	116,226	118,928	1.0	2,702	2.3%
Salary: Teaching Assts (Elem)	39,703	40,803	1.0	40,803	40,803	1.0	0	0.0%
Salary: Teaching Assts (MS/HS)	0	0	0.0	0	0	0.0	0	0.0%
Salary: Aides (Elem)	0	0	0.0	0	0	0.0	0	0.0%
Salary: Aides (MS/HS)	21,035	25,934	1.0	25,934	27,518	1.0	1,584	6.1%
Equipment: District-wide	0	1,000		0	0		(1,000)	-100.0%
Materials & Supplies: District-wide	0	0		0	0		0	0.0%
Materials & Supplies: Elementary	240	1,000		710	500		(500)	-50.0%
Materials & Supplies: MS/HS	227	1,000		304	500		(500)	-50.0%
Books: Elementary	2,908	1,500		2,619	3,000		1,500	100.0%
Books: Middle/High School	3,561	5,400		3,868	4,500		(900)	-16.7%
BOCES Services	6,318	8,600		7,521	7,300		(1,300)	-15.1%
Sub-total:	329,377	344,053	4.0	340,575	345,639	4.0	1,586	0.5%
<u>EDUCATIONAL TELEVISION</u>								
Filming & recording of Board meetings, student performances and sporting events								
Salary: Non-Instructional	41,342	42,257	0.7	42,262	42,000	0.7	(257)	-0.6%
Equipment	265	3,000		0	5,000		2,000	66.7%
Contractual	1,199	900		895	1,200		300	33.3%
Materials & Supplies	2,090	1,000		68	1,000		0	0.0%
BOCES Services	6,530	14,000		6,319	7,000		(7,000)	-50.0%
Sub-total:	51,426	61,157	0.7	49,544	56,200	0.7	(4,957)	-8.1%
<u>COMPUTER-ASSISTED INSTRUCTION</u>								
Local Area Network (LAN) maintenance, Installment Purchase Agreements (IPA) for hardware, online databases, internet services, etc.								
Salary: Certified	0	0	0.0	0	64,600	0.3	64,600	100.0%
Salary: Teachers (Elem)	61,535	64,577	0.7	64,577	86,008	0.9	21,431	33.2%
Salary: Teachers (MS/HS)	28,492	28,867	0.2	28,867	30,000	0.2	1,133	3.9%
Salary: Teaching Assts (Elem)	11,251	11,251	0.3	11,251	4,080	0.1	(7,171)	-63.7%
Salary: Teaching Assts (MS/HS)	0	0	0.0	0	0	0.0	0	0.0%
Equipment	2,012	3,500		0	5,000		1,500	42.9%
Contractual	4,873	8,000		1,534	7,000		(1,000)	-12.5%
Materials & Supplies	21,859	26,000		25,152	25,500		(500)	-1.9%
Software	44,735	16,748		22,697	25,000		8,252	49.3%
BOCES Services	338,990	400,500		400,500	410,000		9,500	2.4%
Sub-total:	513,747	559,443	1.2	554,578	657,188	1.5	97,745	17.5%

	2016-17	2017-18			2018-19		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	6,596	7,500		1,517	6,600		(900)	-12.0%
Sub-total:	6,596	7,500	0.0	1,517	6,600	0.0	(900)	-12.0%
<u>GUIDANCE</u>								
Provides direct support to both college-bound and non-college-bound students								
Salary: Guidance Counselors	333,246	331,739	3.0	331,768	343,663	3.0	11,924	3.6%
Salary: Non-Instructional	59,714	70,506	0.9	58,779	71,417	0.9	911	1.3%
Contractual	0	400		385	450		50	12.5%
Materials & Supplies	1,766	4,500		2,273	2,800		(1,700)	-37.8%
Sub-total:	394,726	407,145	3.9	393,205	418,330	3.9	11,185	2.8%
<u>HEALTH SERVICES</u>								
Provides medical services to students, as needed								
Salary: Nurses	92,142	109,261	2.0	107,031	117,846	2.0	8,585	7.9%
Equipment	0	230		0	0		(230)	-100.0%
Contractual	49,065	25,000		27,429	30,000		5,000	20.0%
Health Services (Private School)	103,529	125,000		108,000	115,000		(10,000)	-8.0%
Materials & Supplies	5,417	5,500		2,711	5,500		0	0.0%
Sub-total:	250,153	264,991	2.0	245,171	268,346	2.0	3,355	1.3%
<u>PSYCHOLOGICAL SERVICES</u>								
Provides evaluations to students in need of counseling								
Salary: Psychologists (Elem)	181,150	189,097	2.0	189,097	195,911	2.0	6,814	3.6%
Salary: Psychologists (MS/HS)	104,809	110,950	1.0	109,950	115,047	1.0	4,097	3.7%
Equipment	0	1,000		0	0		(1,000)	-100.0%
Contractual	720	1,000		569	1,000		0	0.0%
Materials & Supplies	2,952	3,000		1,386	3,000		0	0.0%
Sub-total:	289,631	305,047	3.0	301,002	314,958	3.0	9,911	3.3%

	2016-17	2017-18		2018-19		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	65,121	64,600	0.3	65,892	64,600	0.3	0 0.0%
Sub-total:	65,121	64,600	0.3	65,892	64,600	0.3	0 0.0%
<u>CO-CURRICULAR ACTIVITIES</u>							
Includes costs associated with over 39 student clubs District-wide							
Salary: Stipends & Supervision	146,892	160,776		152,100	165,758		4,982 3.1%
Contractual	15,717	20,000		15,569	15,000		(5,000) -25.0%
Materials & Supplies	260	1,000		2,711	2,000		1,000 100.0%
Sub-total:	162,869	181,776	0.0	170,380	182,758	0.0	982 0.5%
<u>INTERSCHOLASTIC ATHLETICS</u>							
Includes costs associated with over 32 boys and girls sport teams							
Salary: Dir. of Athletics, P.E. & Health	125,000	127,500	1.0	127,500	128,775	1.0	1,275 1.0%
Salary: Stipends & Supervision	246,615	264,330		279,153	305,000		40,670 15.4%
Equipment	7,694	10,300		6,442	15,000		4,700 45.6%
Contractual	81,412	85,000		75,353	100,000		15,000 17.7%
Materials & Supplies	47,881	20,500		73,801	41,300		20,800 101.5%
BOCES Services	52,547	44,000		45,699	54,000		10,000 22.7%
Sub-total:	561,149	551,630	1.0	607,948	644,075	1.0	92,445 16.8%
TOTAL - INSTRUCTION	16,921,310	18,381,877	161.9	17,868,362	19,176,946	176.3	795,069 4.3%
<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	67,956	67,654	1.0	67,896	67,654	1.0	0 0.0%
Salary: Hourly (Bus Monitors)	92,025	96,000		95,920	101,000		5,000 5.2%
Contractual	3,750	9,500		3,750	4,500		(5,000) -52.6%
Contractual: Summer School	3,850	5,000		1,740	4,000		(1,000) -20.0%
Contractual: Private School	443,330	495,000		499,000	515,000		20,000 4.0%
Contractual: Special Education	438,265	450,000		400,000	425,000		(25,000) -5.6%
Contractual: Athletics & Other	105,341	95,000		105,000	105,000		10,000 10.5%
Contractual: In-District	313,408	325,000		335,000	340,000		15,000 4.6%
Contractual: Occ Ed	0	0		0	0		0 0.0%
BOCES Services	23,093	95,000		50,000	60,000		(35,000) -36.8%
TOTAL - PUPIL TRANSPORTATION	1,491,018	1,638,154	1.0	1,558,306	1,622,154	1.0	(16,000) -1.0%

	2016-17	2017-18		2018-19		Budget-to-Budget	
	Actual Expense	Adopted Budget	Staff Level	Projected Expense	Proposed Budget	Staff Level	Increase / (Decrease) \$ %
<u>EMPLOYEE BENEFITS</u>							
Mandated and contractual obligations relating to District-wide employment contracts							
State Retirement	366,488	491,384		400,000	530,000		38,616 7.9%
Teacher Retirement	1,423,655	1,481,014		1,300,000	1,575,575		94,561 6.4%
Social Security	1,172,276	1,306,377		1,250,000	1,396,880		90,503 6.9%
Workers' Compensation	97,416	95,500		94,782	105,000		9,500 10.0%
Unemployment Insurance	0	20,000		3,693	25,000		5,000 25.0%
Health Insurance Premiums	2,181,045	2,510,040		2,310,000	2,720,000		209,960 8.4%
Health Insurance Buyout	385,073	390,000		413,357	415,000		25,000 6.4%
Health Insurance Medicare Reimb	132,096	151,000		130,290	150,000		(1,000) -0.7%
Health Insurance Reimbursements	33,282	31,000		34,000	35,000		4,000 12.9%
Welfare Benefits (Vision/Dental)	303,617	325,475		319,390	327,325		1,850 0.6%
Other Benefits	0	0		0	0		0 0.0%
TOTAL - EMPLOYEE BENEFITS	6,094,948	6,801,790	0.0	6,255,512	7,279,780	0.0	477,990 7.0%
<u>DEBT SERVICE</u>							
Principal and interest payment obligations for prior years borrowings							
Construction Bond Principal	1,100,000	1,140,000		1,140,000	1,170,000		30,000 2.6%
Construction Bond Interest	452,259	404,771		404,771	353,687		(51,084) -12.6%
Tax Cert Bond Principal	455,556	465,000		465,000	420,000		(45,000) -9.7%
Tax Cert Bond Interest	124,391	113,577		113,351	101,923		(11,654) -10.3%
IPA: Boiler Principal	0	0		0	0		0 0.0%
IPA: Boiler Interest	0	0		0	0		0 0.0%
Energy Perf Contract Principal	43,153	45,315		45,315	47,586		2,271 5.0%
Energy Perf Contract Interest	18,356	16,193		16,193	13,922		(2,271) -14.0%
Tax Anticipation Note Interest	13,125	10,000		0	10,000		0 0.0%
TOTAL - DEBT SERVICE	2,206,840	2,194,856	0.0	2,184,630	2,117,118	0.0	(77,738) -3.5%
<u>INTERFUND TRANSFER</u>							
Includes the costs of providing summer school for special education students in accordance with Individualized Educational Plans (IEP's)							
Transfer to Special Aid	38,053	60,000		60,000	80,000		20,000 33.3%
Transfer to Capital Fund	70,000	0		0	100,000		100,000 100.0%
TOTAL - INTERFUND TRANSFER	108,053	60,000	0.0	60,000	180,000	0.0	120,000 200.0%
GRAND TOTAL EXPENDITURES	30,641,886	32,502,899	179.9	31,518,791	34,025,550	194.3	1,522,651 4.68%

	2016-17	2017-18			2018-19		Budget-to-Budget	
	Actual Expense	Adopted Budget	Staff Level	Projected Expense	Proposed Budget	Staff Level	Increase / (Decrease) \$	%
SUMMARY								
Total - Board of Education	7,861	13,400	0.0	16,661	10,200	0.0	(3,200)	-23.9%
Total - District Clerk	11,410	11,660	0.0	11,410	11,660	0.0	0	0.0%
Total - District Meeting	8,787	25,800	0.0	26,356	13,000	0.0	(12,800)	-49.6%
Total - Central Administration	313,773	314,560	2.0	319,626	325,020	2.0	10,460	3.3%
Total - Business Administration	371,460	390,859	3.0	391,401	401,598	3.0	10,739	2.8%
Total - Auditing	43,790	45,790	0.0	44,790	46,790	0.0	1,000	2.2%
Total - Treasurer	100,103	104,257	1.0	103,607	103,607	1.0	(650)	-0.6%
Total - Fiscal Agent	2,500	20,000	0.0	12,500	20,000	0.0	0	0.0%
Total - Legal	173,925	195,000	0.0	363,358	210,000	0.0	15,000	8.6%
Total - Personnel	50,830	52,257	0.5	38,008	49,758	0.5	(2,499)	-4.8%
Total - Public Information Svcs	10,550	16,000	0.0	10,000	40,000	0.0	24,000	150.0%
Total - Operations & Maintenance	1,529,496	1,579,396	9.5	1,574,379	1,755,809	9.5	176,413	11.2%
Total - Central Data Processing	260,828	246,300	1.0	258,504	254,300	1.0	8,000	3.3%
Total - Special Items	934,404	410,943	0.0	421,381	407,810	0.0	(3,133)	-0.8%
Total - General Support	3,819,717	3,426,222	17.0	3,591,981	3,649,552	17.0	223,330	6.5%
Total - Curriculum Development	141,850	180,037	0.9	146,148	154,995	0.9	(25,042)	-13.9%
Total - Supervision	1,124,713	1,172,456	10.0	1,208,696	1,175,022	10.0	2,566	0.2%
Total - In-Service Training	22,794	26,000	0.0	26,000	23,000	0.0	(3,000)	-11.5%
Total - Regular School Instruction	9,006,393	9,295,967	90.2	9,290,286	9,766,284	95.5	470,317	5.1%
Total - Special Education	3,982,043	4,960,075	44.7	4,467,420	5,058,951	53.5	98,876	2.0%
Total - Occupational Education	18,722	0	0.0	0	40,000	0.0	40,000	100.0%
Total - School Library & A/V	329,377	344,053	4.0	340,575	345,639	4.0	1,586	0.5%
Total - Educational Television	51,426	61,157	0.7	49,544	56,200	0.7	(4,957)	-8.1%
Total - Computer-Assst Instruction	513,747	559,443	1.2	554,578	657,188	1.5	97,745	17.5%
Total - Attendance/Student Data	6,596	7,500	0.0	1,517	6,600	0.0	(900)	-12.0%
Total - Guidance	394,726	407,145	3.9	393,205	418,330	3.9	11,185	2.8%
Total - Health Services	250,153	264,991	2.0	245,171	268,346	2.0	3,355	1.3%
Total - Psychological Services	289,631	305,047	3.0	301,002	314,958	3.0	9,911	3.3%
Total - Pupil Personnel Services	65,121	64,600	0.3	65,892	64,600	0.3	0	0.0%
Total - Co-Curricular Activities	162,869	181,776	0.0	170,380	182,758	0.0	982	0.5%
Total - Interscholastic Athletics	561,149	551,630	1.0	607,948	644,075	1.0	92,445	16.8%
Total - Instruction	16,921,310	18,381,877	161.9	17,868,362	19,176,946	176.3	795,069	4.3%
Total - Pupil Transportation	1,491,018	1,638,154	1.0	1,558,306	1,622,154	1.0	(16,000)	-1.0%
Total - Employee Benefits	6,094,948	6,801,790	0.0	6,255,512	7,279,780	0.0	477,990	7.0%
Total - Debt Service	2,206,840	2,194,856	0.0	2,184,630	2,117,118	0.0	(77,738)	-3.5%
Total - Interfund Transfer	108,053	60,000	0.0	60,000	180,000	0.0	120,000	200.0%
Grand Total:								
Total - General Support	3,819,717	3,426,222	17.0	3,591,981	3,649,552	17.0	223,330	6.5%
Total - Instruction	16,921,310	18,381,877	161.9	17,868,362	19,176,946	176.3	795,069	4.3%
Total - Pupil Transportation	1,491,018	1,638,154	1.0	1,558,306	1,622,154	1.0	(16,000)	-1.0%
Total - Employee Benefits	6,094,948	6,801,790	0.0	6,255,512	7,279,780	0.0	477,990	7.0%
Total - Debt Service	2,206,840	2,194,856	0.0	2,184,630	2,117,118	0.0	(77,738)	-3.5%
Total - Interfund Transfer	108,053	60,000	0.0	60,000	180,000	0.0	120,000	200.0%
GRAND TOTAL EXPENDITURES	30,641,886	32,502,899	179.9	31,518,791	34,025,550	194.3	1,522,651	4.68%