

BUDGET SUMMARY

This budget is presented in the format required by NYS Education Department. The budget is divided into three components: administration, program(instruction), and capital programs. A brief description of services covered in each category is provided for your information.

PROJECTED EXPENSES:

Budget 2015-2016	Proposed Budget 2016-2017
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ADMINISTRATIVE PROGRAM

This section of the budget provides support to the entire operation of the District. It covers costs of the Board of Education, central administration and finance, special items such as the district's insurances, our district's share of the BOCES administrative costs, and the costs associated with the administration at each building level.

Board of Education	\$	2,000	\$	4,000
Central Administration	\$	66,900	\$	72,893
Finance	\$	135,300	\$	131,053
Staff	\$	44,300	\$	44,300
Central Services	\$	80,000	\$	95,000
Special Items	\$	52,500	\$	182,500
Instruction, Administration & Improvement	\$	304,100	\$	306,800
Employee Benefits	\$	278,904	\$	286,151
1 ADMINISTRATIVE PROGRAM	\$	964,004	\$	1,122,697
% OF BUDGET		9%		11%

INSTRUCTIONAL PROGRAM

This is the largest category in the budget and includes the direct cost of educating the district's students. Monies budgeted here provide teaching services, textbooks, teaching supplies and equipment, workshops, conferences, curriculum development and copying services. It also includes expenses related to computer-assisted instruction, library services, attendance, guidance, health services, interscholastic athletics and the transportation of our students, as well as services rendered for community programs and census.

Staff (Legal)	\$	30,000	\$	30,000
Teaching - Regular School	\$	2,667,460	\$	2,815,018
Special Education Programs	\$	1,161,250	\$	1,087,500
Summer Schools	\$	83,600	\$	83,600
Instructional Media	\$	491,891	\$	538,347
Pupil Personnel Services	\$	305,240	\$	315,877
Community Services	\$	-	\$	2,000
Employee Benefits	\$	2,963,355	\$	2,952,114
Interfund Transfers:				
to School Lunch	\$	175,000	\$	175,000
to Special Aid	\$	100,000	\$	80,000
2 INSTRUCTIONAL PROGRAM	\$	7,977,796	\$	8,079,456
% OF BUDGET		78%		78%

Budget 2015-2016	Proposed Budget 2016-2017
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CAPITAL PROGRAM

This section of the budget includes expenses for the maintenance and operation of facilities such as salary and fringe benefits for custodians, cleaners and laborers, as well as fuel oil, electricity, telephones, fire and security alarms, etc. It also includes the district's responsibility for debt service payments, principal & interest on bonds used to finance capital improvements and bus purchases.

Central Services	\$	1,023,451	\$	978,000
Employee Benefits	\$	244,041	\$	262,731
Debt Service	\$	142,000	\$	112,000
3 CAPITAL PROGRAM	\$	1,409,492	\$	1,352,731
% OF BUDGET		14%		13%

TOTAL GENERAL FUND								
APPROPRIATION	\$	-	\$	-	\$	10,351,292	\$	10,554,884

