

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 2017-2018	Proposed Budget 2018-2019
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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	\$	5,300	\$	3,300
Central Administration	\$	72,580	\$	68,905
Finance	\$	128,400	\$	126,650
Staff	\$	45,700	\$	57,500
Central Services	\$	135,000	\$	71,650
Special Items	\$	193,700	\$	190,813
Instruction, Administration & Improvement	\$	373,800	\$	333,300
Employee Benefits	\$	458,970	\$	418,970
1 ADMINISTRATIVE PROGRAM	\$	1,413,450	\$	1,271,088
% OF BUDGET		13%		12%

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	\$	2,910,500	\$	2,922,044
Special Education Programs	\$	1,058,000	\$	1,098,000
Summer Schools	\$	83,600	\$	78,600
Instructional Media	\$	665,200	\$	723,050
Pupil Personnel Services	\$	306,050	\$	220,900
Community Services	\$	2,000	\$	-
Employee Benefits	\$	2,553,526	\$	2,620,730
Interfund Transfers:				
to School Lunch	\$	175,000	\$	175,000
to Special Aid	\$	80,000	\$	20,000
2 INSTRUCTIONAL PROGRAM	\$	7,863,876	\$	7,888,324
% OF BUDGET		73%		74%

Budget 2017-2018	Proposed Budget 2018-2019
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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	\$ 955,000	\$ 958,100
Employee Benefits	\$ 513,075	\$ 532,396
Debt Service	\$ 112,000	\$ 112,000
3 CAPITAL PROGRAM	\$ 1,580,075	\$ 1,602,496
% OF BUDGET	15%	15%

TOTAL GENERAL FUND						
APPROPRIATION	\$	-	\$	-	\$	10,857,401
					\$	10,761,908

