

2017-2018 PROPOSED EXPENDITURES

	Budget Components			2017-2018	2016-2017	Inc (Dec) \$
	Administrative	Capital	Program	Total	Total	
GENERAL SUPPORT						
Board of Education	35,006	-	-	35,006	17,571	17,435
Central Administration	157,254	-	-	157,254	146,690	10,564
Finance	205,371	-	-	205,371	190,458	14,913
Legal/Personnel/Public Info	158,922	-	-	158,922	151,489	7,433
Operations & Maintenance	-	657,269	-	657,269	629,919	27,350
Insurance/Refunds/Dues/Unclassified	62,771	-	-	62,771	59,512	3,259
BOCES Central Data/Admin/Capital	116,768	47,369	119,187	283,324	351,677	(68,353)
TOTAL GENERAL SUPPORT	736,092	704,638	119,187	1,559,917	1,547,316	12,601
INSTRUCTIONAL SUPPORT						
Curriculum/Supervision/Inservice	146,241	-	86,391	232,632	219,921	12,711
Instruction - Regular School	-	-	1,936,159	1,936,159	1,888,369	47,790
Instruction - Special Needs, Occ Ed, Summer	-	-	1,192,627	1,192,627	1,147,358	45,269
Instruction - Media/Technology	-	-	285,514	285,514	240,118	45,396
Guidance/Health/Psychological	-	-	290,329	290,329	296,537	(6,208)
Co-Curricular/Interscholastic Activities	-	-	82,634	82,634	76,423	6,211
TOTAL INSTRUCTIONAL SUPPORT	146,241	-	3,873,654	4,019,895	3,868,726	151,169
TOTAL STUDENT TRANSPORTATION	-	-	510,163	510,163	469,326	40,837
EMPLOYEE BENEFITS						
TRS & NYS ERS/Retirement	71,633	58,679	403,544	533,856	595,831	(61,975)
Social Security	36,852	22,015	245,025	303,892	300,742	3,150
Worker's Compensation	4,277	2,555	28,440	35,272	44,427	(9,155)
Unemployment Insurance	4,366	2,608	29,026	36,000	36,000	-
Health Benefits/Other	82,188	85,639	1,258,101	1,425,928	1,334,710	91,218
TOTAL EMPLOYEE BENEFITS	199,316	171,496	1,964,136	2,334,948	2,311,710	23,238
DEBT SERVICE						
Serial Bonds - Building	-	584,431	-	584,431	608,979	(24,548)
Bus Bonds	-	53,842	-	53,842	63,806	(9,964)
TOTAL DEBT SERVICE	-	638,273	-	638,273	672,785	(34,512)
INTERFUND TRANSFERS						
Transfer to School Lunch Fund	-	-	5,000	5,000	13,000	(8,000)
Transfer to Special Aid Fund	-	-	13,000	13,000	15,000	(2,000)
Transfer to Capital Fund	-	15,000	-	15,000	-	15,000
TOTAL INTERFUND TRANSFERS	-	15,000	18,000	33,000	28,000	5,000
TOTAL PROPOSED BUDGET	1,081,649	1,529,407	6,485,140	9,096,196	8,897,863	198,333
				LEVY INC 0%		BUDG INC 2.23%

Explanation of Three Part Budget Presentation

Chapter 436 of the Laws of 1997 require public school boards of education to present the proposed budget in three parts. As a result, this presentation is organized around the following components; administrative, capital, and program:

Administrative Component: Includes expenses associated with the operation of the school board, superintendent's office, and business office.

Includes salaries and benefits for all certified administrators and supervisors who spend a majority of their time performing administrative duties, consulting costs not directly related to instructional programs, and all other activities that are administrative in nature.

Capital Component: Includes debt service for all facilities financed by bonds and notes of the district, lease expenditures, costs resulting from judgements in tax certiorari proceedings, awards from court judgements, administrative orders and settled claims, cost of construction, acquisition, reconstruction, rehabilitation, and improvements of school buildings, all expenses associated with custodial and maintenance salaries and benefits, service contracts, supplies, utilities, maintenance, and repair of school facilities.

Program Component: Includes salaries and benefits of teachers and any school administrator or supervisor who spend a majority of their time performing teaching duties, and all transportation operating expenses.