

Board of Education Meeting

- **2017-18 Budget Draft – 2nd Part**
- **Library**
- **Cafeteria**
 - **Phase 1's**
 - **High School – 2 New Courses (Siena College) – Computer Science, Economics (Syracuse University)**
 - **High School College Bound Math**
 - **Middle School – Robotics**
 - **MED - Summer school**
 - **Special Education – High School Life Skills**
 - **Possible Teaching Assistant , Possible Teacher**
 - **Restructure administrative support – Clerk typist increase to full time**
 - **Psychologist Coach – 1 year**

2018-2019 Budget Draft

Summary of Expenses

	2017-2018 Budget	2018-2019 Draft	Increase (Decrease)
Curriculum Development / Supervision	\$920,070	\$1,035,898	\$115,828
Research, Planning Eval. / Inservice Training	194,603	191,386	(3,217)
Teaching	7,223,420	7,341,734	118,314
Special Education	3,086,009	3,303,168	217,159
Occupational Education / Summer School / Adult Education	667,873	680,706	12,833
Library & AV	242,522	175,622	(66,900)

2018-2019 Budget Draft 2

Summary of Expenses

	2017-2018 Budgeted	2018-19 Draft	Increase (Decrease)
Technology	548,016	730,330	182,314
Guidance / Health / Psychology / Social Worker	917,366	921,716	4,350
Co – Curricular / Athletics	412,525	412,625	\$100
Instruction	14,212,404	14,793,185	580,781

Cafeteria

	2017-2018 Budgeted	2018-2019 Draft	Increase (Decrease)
Transfer to Cafeteria	\$136,816	\$131,999	(4,817)

- **Student involvement – vending machines, healthy choices, meeting dietary needs, breakfast week**
- **Enrollment decreasing and Free and Reduced Lunch increasing**
- **In house cooking – muffins, pizza, sauces, cookies, chili, meat based products**

Library

	2017-2018 Budgeted	2018-2019 Draft	Increase (Decrease)
Transfer to Library	\$408,918	\$394,410	(\$14,508)

- **Program highlights**
 - **Increased participation**
 - **Weeding**
 - **Movie Collection**
 - **Layout**

2018-2019 Phase 1 Costs

Phase 1 Proposals	2017-2018	2018-2019 Budget impact
High School Computer Science (Siena College) (textbooks, supplies)	\$10,000	\$0
High School Economics (Syracuse University) (textbooks)	\$2,000	\$0
High School College Bound Math		\$0
Middle School Robotics (supplies & PD)	\$8,497	\$750
MED summer school		\$10,260
Restructure Administrative Support*		\$14,295
Psychologist Coach 1 Year		Grant funded
Special Education Life Skills HS**		\$0 - \$110,000
Total Budget Impact		\$25,305 - \$135,305

2018-19 Draft Budget

	<i>Budget 2017-18</i>	<i>Budget Draft 2018-19</i>
ESTIMATED BUDGETED EXPENDITURES	30,836,975	31,789,931
BUDGET INCREASE		\$952,956 3.09%
TOTAL BUDGETED REVENUES*	30,836,975	31,766,374
SURPLUS / (DEFICIT)		(\$23,584)
(State Aid based on Governors Proposal) (2.62% Tax Levy Increase)		
* Appropriated Fund Balance and Reserves/Other the same as last year		