

Board of Education Meeting

- **Budget Guidelines**
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- **Cost Reductions**
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- **2016-17 Revenues**
- **Budget Adjustments**
- **2016-17 Budget**
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Budget Guidelines

- **Provide a strong educational program that prepares students for college and / or career success**
- **New spending offset with budget reduction**
- **Maximize available resources**
- **Seek savings through efficiencies**
- **Staffing based on enrollment and program needs**
- **Sensitivity to current economic climate**
- **Do not use one time funding sources for ongoing expenses**
- **Focus on long-term financial well-being of district**

Phase 1 / Staff Additions

- MED Mindfulness
- MED Summer program 3rd / 4th / 5th grade
- Restructure CHS Music offerings
- CHS Marketing the Arts
- CHS Art Department Graphic Design
- Summer Career Exploration Internship Program 12th grade
- 2 psychologists to replace retiring psychologist
- Social worker
- Part time clerk typist (MED)
- Network Engineer

Cost Reductions

- **Retirements / resignations**
- **Health insurance projected rates decreased**
- **ERS / TRS rates**
- **Heating oil and fuel prices**
- **Combined transportation runs**

2016-2017 State Aid

	2015-16 Budget	2016-2017 Budget	Increase (Decrease)
Foundation	\$4,530,649	\$4,530,649	
G.E.A. Reduction	\$349,891	\$0	
Net Foundation Aid	\$4,180,758	\$4,530,649	\$349,891
Private Excess / High Cost	\$235,394	\$285,561	\$50,167
BOCES	\$411,473	\$497,990	\$86,517
Transportation	\$721,962	\$793,094	\$71,132
Computer Hardware	\$3,451	\$3,821	\$370
Library/Software and Textbook	\$96,994	\$90,254	\$(6,740)
High Tax	\$148,960	\$148,960	\$0
Building	\$1,121,675	\$1,128,157	\$6,482
Total State Aid	\$6,920,667	\$7,478,486	\$557,819

2016-2017 Budget Highlights

Summary of Revenues

	2015-2016 Budget	2016-2017 Proposed	Increase (Decrease)
State Aid	\$6,920,667	\$7,478,486	\$557,819
Other Revenue	\$158,177	\$206,752	\$48,575
Medicaid	\$80,000	\$60,000	\$(20,000)
Property Taxes	\$21,187,925	\$21,375,578	\$187,653
Subtotal	\$28,346,769	\$29,120,816	\$774,047
Appropriated Fund Balance	\$1,341,600	\$1,341,600	\$0
Reserves / Other	\$212,671	\$80,000	\$(132,671)
Total Revenue	\$29,901,041	\$30,542,416	\$641,375

Budget Adjustments

Special Education	\$110,000
Health Insurance	(\$86,000)
Technology hardware additional increase	\$50,000
Board of Education	\$22,000
Website / Newsletters	\$15,000
3rd, 4th, and 5th Grade summer school (includes transportation)	\$20,329
Water Coolers	\$3,600
Water fountains, testing, possible remediation	\$68,898

2016-2017 Budget Highlights

Summary of Expenses				
	2015-2016 Budget	2016-2017 Proposed	Increase (Decrease)	%
General Support	\$3,513,277	\$3,621,416	\$108,138	3.08%
Instruction	\$13,379,657	\$13,958,512	\$578,855	4.33%
Transportation	\$1,867,616	\$1,790,657	\$(76,959)	-4.12%
Employee Benefits	\$8,468,075	\$8,496,890	\$28,815	0.34%
Debt Service	\$1,692,755	\$1,692,205	\$(550)	-0.03%
Interfund Transfers	\$979,660	\$982,736	\$3,076	0.31%
Total Expenses	\$29,901,041	\$30,542,416	\$641,375	2.14%

Proposed Tax Levy

- **Allowable Tax Levy (Property Tax Cap)**
 - **\$21,375,578 0.8856% increase**
- **Proposed Tax Levy increase**
 - **\$21,375,578 0.8856% increase**