

# Board of Education

- **2016-17 Budget Draft 1<sup>st</sup> Part**
  - **General administrative and support**
  - **Operations & Maintenance**
    - **\$100,000 Aidable capital projects – Carbon Monoxide Detectors**
  - **Budget Increase 0.06%**
- **Property Tax Cap Draft**
  - **Tax cap increase 0.89%**
- **Instructional Staffing / Issues**

# 2016-2017 Budget Draft

## Summary of Expenses

	2015-2016 Budgeted	2016-2017 Draft	Increase (Decrease)
BOE / District Clerk	\$24,962	\$24,830	\$(132)
Chief School Admin	260,386	266,412	6,026
Finance	477,635	489,309	11,674
Purchasing / Fiscal Agent fee	9,933	9,828	(105)
Legal / Personnel / Public info	224,985	227,416	2,431
Operations / Maintenance	2,022,356	2,023,740	1,384

# 2016-2017 Budget Draft

## Summary of Expenses

	2015-2016 Budgeted	2016-2017 Draft	Increase (Decrease)
Central Printing	\$51,000	\$51,000	\$0
Central Data Processing	152,390	118,440	(33,950)
Insurance / BOCES Admin charges	289,630	304,292	14,662
Administration & Support	\$3,513,277	\$3,515,267	\$1,990

# Operations & Maintenance

	2015-2016 Budgeted	2016-2017 Draft	Increase (Decrease)
Operations & Maintenance	\$2,022,356	\$2,023,740	\$1,384

- **Carbon Monoxide Detectors (Transfer to Capital)**
  - **\$100,000 Capital Project aidable following year**
- **Electric**
- **Heating**
- **Multi-year equipment replacement plan**

## Tax Levy Cap Worksheet UPDATE

A. Total Real Property Tax Levy for base year (15-16 levy)	\$ 21,187,925	
B. Excess Levy in Reserve	\$ -	
C. Tax Levy subtotal (A - B)	\$ 21,187,925	
D. Tax Base Growth Factor (min of 1.0)	1.0059	
E. Adjusted Tax Levy subtotal (C x D)	\$ 21,312,934	
F. Base Year PILOTS	\$ 11,653	
G. Base Year Levy plus PILOTS	\$ 21,324,587	
H. Base year Torts and Judgements > 5%	\$ -	
I. Base year Capital Exp. Net of aid	\$ 849,622	
J. Total base year Torts and Capital exp.	\$ 849,622	
K. Levy less base year Torts and Capital (G - J)	\$ 20,474,965	
L. Allowable Levy Growth Factor based on CPI (lesser of 2% or CPI)	1.0012	
M. Levy including levy Growth Factor	\$ 20,499,535	
N. Budget year PILOT receivables	\$ 11,944	
O. Levy less budget year PILOTS (M - N)	\$ 20,487,591	
P. Eligible Carry Over from base year budget	\$ -	
Q. Tax Levy Limit - before Exclusions (O + P)	\$ 20,487,591	-3.305%
<u>Budget Year Exclusions</u>		
R. Capital Expenditures net of aid	887,987	
S. Pension Expenditures above 2%	\$ -	
T. Court orders/Judgements in > 5% base year levy	\$ -	
U. Total Exclusions (R + S + T)	\$887,987	
<b>Total Tax Levy including Exclusions (Q + U)</b>	<b>\$ 21,375,578</b>	<b>0.8856%</b>

# **Instructional Staffing / Issues**

- **Support Services for Students**
- **Special Education**
- **Balancing Buildings Schedules**
  - **Electives and Singletons**
  - **Fluctuating Number of Sections**
  - **Middle School Requirement**
- **APPR – Independent Evaluator Requirement**
- **Technology Support – Hardware and Software**
- **MED Clerical Support**

