

Board of Education Meeting

- **2016-17 Budget Draft – 2nd Part**
 - **Technology**
 - **Staffing - Costs**
- **2016-17 Budget Draft – 3rd Part**
 - **Transportation**
 - **Bus purchase**
 - **Benefits, Debt Service**
 - **Transfers**
 - **Communications / BOE Budget**

Technology

	2015-2016 Budgeted	2016-2017 Draft	Increase (Decrease)
Technology	\$341,888	\$459,021	117,133

- Hire Network Engineer
- Technology instruction coaching
- Reconfigure Network aide position
- Hardware purchase

Instruction Staffing Recommendations

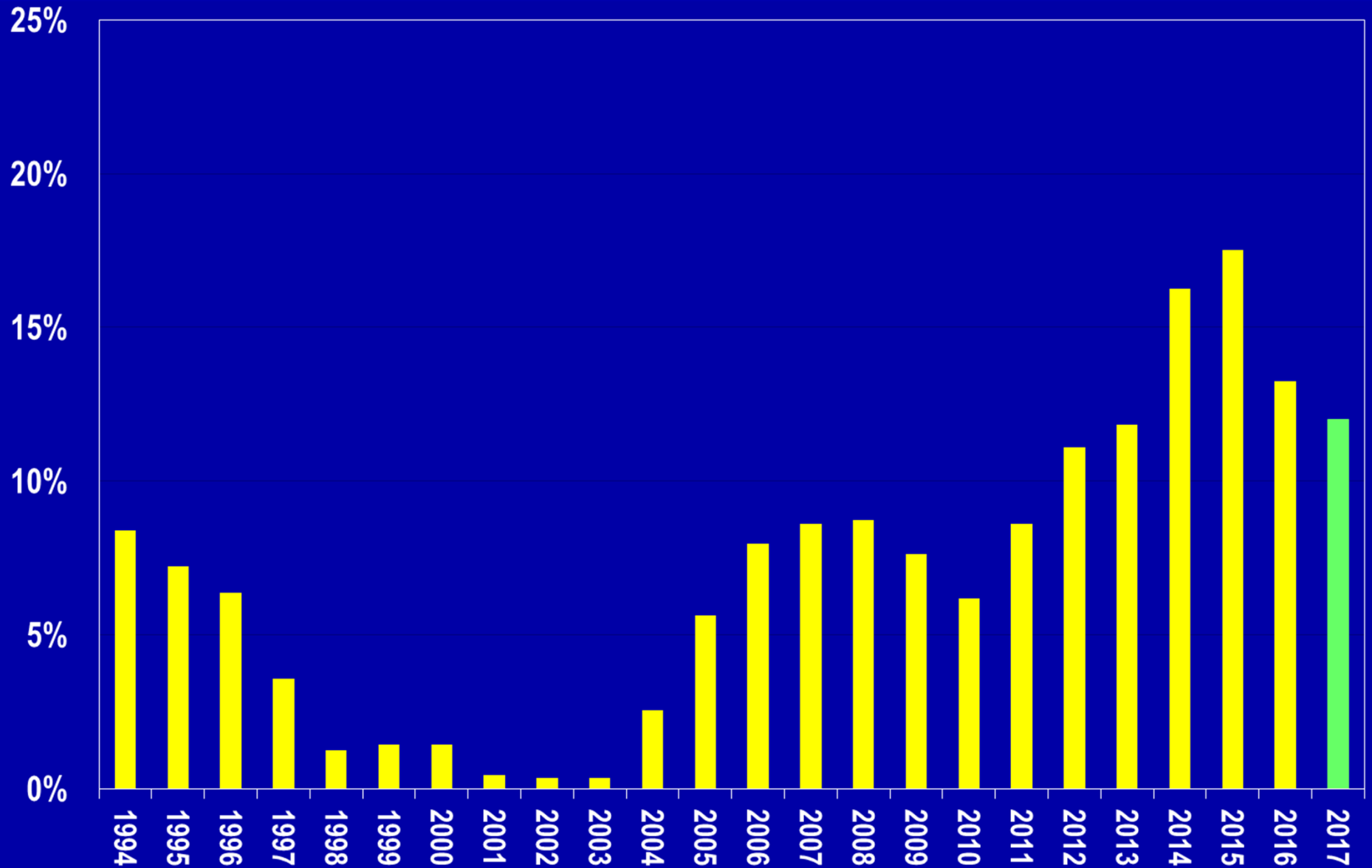
	Salary	TRS / ERS	FICA	Health Insurance & Dental	Total
Psychologist Retiring	95,295	11,435	7,290	20,586	134,606
Psychologist New Hire #1	47,000	5,640	3,596	7,296	63,532
Psychologist New Hire #2	47,000	5,640	3,596	20,586	76,822
Subtotal					5,747
Add Back Retiree Health Insurance					20,586
Estimated Net Psychologist Costs					26,333
Additional Social Worker	47000	5,640	3,596	20,586	76,822
Part time clerk typist	11696	1,404	895	-	13,994
Summer program 4th & 5th grade	9000	1,080	689		10,769
Summer Career Exploration Internship Program (CEIP)	1500	180	115		1,795
Network Engineer	45000	5,400	3,443	7296	61,139
Total Estimated Additional Costs					190,850

2016-2017 Budget Draft

Summary of Expenses

	2015-2016 Budget	2016-2017 Draft	Increase (Decrease)
Transportation Service	1,867,616	1,783,337	(84,279)
ERS / TRS	1,954,981	1,787,220	(167,761)
Social Security, TSA	1,084,359	1,105,610	21,251
Health Insurance, Dental	5,428,736	5,689,931	261,195
Debt Service	1,692,755	1,692,205	(550)
Transfer to Library	389,305	396,072	6,767
Transfer to Special Ed	55,000	55,000	0
Transfer to Food Service	157,504	140,808	(16,696)
Transfer to Capital	377,851	390,856	13,005
Total Transportation Benefits & Transfers	13,008,106	13,041,039	32,933

Teacher Retirement System Rates



Transportation

	2015-2016 Budgeted	2016-2017 Draft	Increase (Decrease)
Transportation	\$1,867,616	\$1,783,337	(\$84,279)

- Staffing – retirements, consolidated runs
- Fuel
- Bus purchase replacement plan
 - Van instead of suburban

Bus Purchase

- One large school buses, two wheel chair medium busses, one suburban, and one minivan
- (Estimated Cost - \$307,000)
 - Replace 1 large bus (over 13 years old, 145,000 miles) and two suburbans (both over 9 years old, and 150,000 miles), and two wheel chair busses (one over 13 years old, and 136,000 miles, and one over 9 years old, and 135,000 miles)
 - For every \$1 spent on a bus (vehicle) purchase the District receives approximately \$.33 back in aid from New York State



2016-2017 Budget Highlights

Summary of Expenses				
	2015-2016 Budget	2016-2017 Proposed	Increase (Decrease)	%
General Support	\$3,513,277	\$3,515,268	\$1,990	0.06%
Instruction	\$13,379,657	\$13,812,681	\$433,024	3.24%
Transportation	\$1,867,616	\$1,783,337	\$(84,279)	-4.51%
Employee Benefits	\$8,468,075	\$8,582,761	\$114,686	1.35%
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	\$30,368,988	\$467,947	1.56%