

Board of Education

- **Special Education**
- **Budget Update**
- **BOE Budget**

Special Education

	2015-2016 Budgeted	2016-2017 Draft	Increase (Decrease)
Special Education	\$3,070,613	\$3,143,821	\$73,208

- Overview of In District Services
- Overview of Outplaced Programs
- Transfer Students

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	\$13,797,712	\$418,055	3.12%
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	\$30,354,019	\$452,978	1.51%

Board of Education Budget

Board of Education Budget	2016-17
Contractual Expense Budget	11,900
School Boards Policy update	850
Erie 1 Boces policy update *	4,300
NYSSBA Policy update	4,750
Facilitators / Miscellaneous Contractors	2,000
Total Contractual Estimated Expenditures	11,900
Membership Dues Budget	8,700
NYSSBA annual fee	8,500
Total Membership Estimated Expenditures	8,500
Conference and Travel Budget	5,750
NYSSBA Conference	2,300
Online Board Courses	1,000
Total Conference Estimated Expenditures	3,300
Materials and Supplies	1,400
Law books	120
Batteries for microphones	60
Food for work meetings	350
Staples supplies	150
Voting supplies	450
Miscellaneous supplies	100
Total Material Estimated Expenditures	1,230

*Policy for Erie one is 49% aidable and goes in code 1680 Central Data Processing