

# Board of Education Meeting

- **2018-19 Budget Draft – 3<sup>rd</sup> Part**
  - **Technology**
  - **Transportation**
    - **Bus purchase**
  - **Benefits, Debt Service**
  - **Transfers**
  - **Middle School Character Education – Phase I - \$4,500**

# Technology

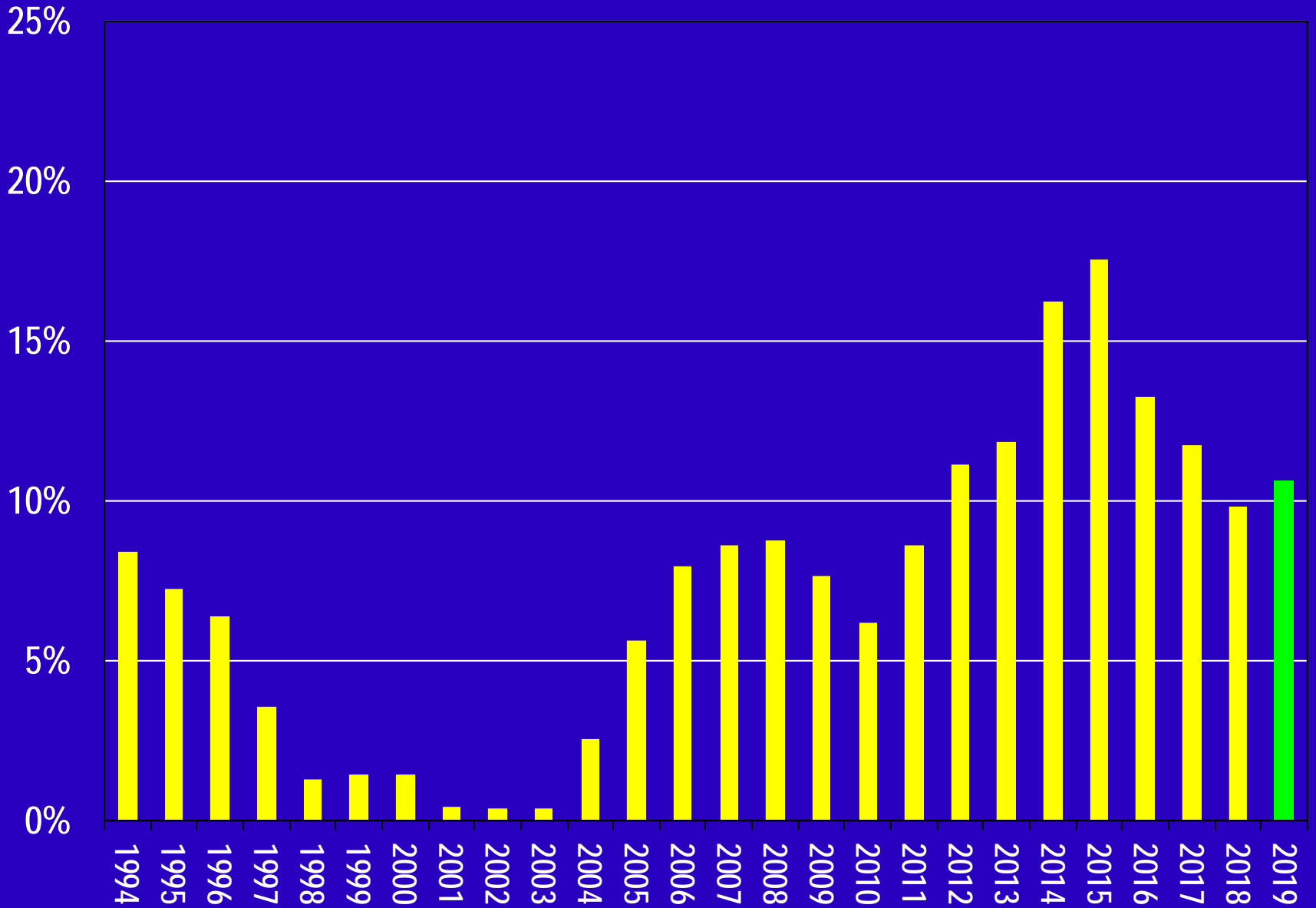
	<b>2017-2018 Budgeted</b>	<b>2018-2019 Draft</b>	<b>Increase (Decrease)</b>
<b>Technology</b>	<b>\$548,016</b>	<b>781,330</b>	<b>233,314</b>

- **E-Rate funding \$170,000**
  - **Switches**
  - **70% Reimbursement, BOCES Aid**
- **Replacement Plan**
- **Materials and Software Costs – Ink, Go Guardian**

# 2018-2019 Budget Draft

	2017-2018 Budget	2018-2019 Draft	Increase (Decrease)
Transportation Service	1,850,178	1,939,370	89,192
ERS / TRS	1,611,363	1,703,219	91,856
Social Security, TSA	1,137,965	1,164,989	27,024
<b>Health Insurance, Dental</b>	<b>5,735,499</b>	<b>5,924,928</b>	<b>189,429</b>
Debt Service	1,695,405	1,702,055	6,650
Transfer to Library	408,918	394,410	(14,508)
Transfer to Special Ed	55,000	55,000	0
Transfer to Food Service	136,816	131,999	(4,817)
Transfer to Capital	388,000	382,000	(6,000)
<b>Total Transportation Benefits &amp; Transfers</b>	<b>13,019,143</b>	<b>13,397,969</b>	<b>378,826</b>

# Teacher Retirement System Rates



# Transportation

	<b>2017-2018 Budgeted</b>	<b>2018-2019 Draft</b>	<b>Increase (Decrease)</b>
<b>Transportation</b>	<b>\$1,850,178</b>	<b>\$1,939,370</b>	<b>\$89,192</b>

- **Bus runs (New special education run)**
- **Fuel**
- **Bus purchase replacement plan**

# Bus Purchase

- Two large school buses, one medium bus
- (Estimated Cost - \$282,072)



- Replace 1 large bus (over 16 years old, 142,000 miles) and another large bus (over 13 years old, and 154,000 miles), and one medium bus (one over 15 years old, and 168,000 miles)
- For every \$1 spent on a bus (vehicle) purchase the District receives approximately \$0.33 back in aid from New York State

# 2018-19 Draft Budget

	<i>Budget 2017-18</i>	<i>Budget Draft 2018-19</i>
<b>ESTIMATED BUDGETED EXPENDITURES</b>	<b>30,836,975</b>	<b>31,898,112</b>
		<b>\$1,061,137</b> <b>3.44%</b>
<b>TOTAL BUDGETED REVENUES*</b>	<b>30,836,975</b>	<b>31,826,347</b>
<b>SURPLUS / (DEFICIT)</b>		<b>(\$71,765)</b>
<b>(State Aid based on Governors Proposal)</b> <b>(2.62% Tax Levy Increase)</b>		
<b>* Appropriated Fund Balance and Reserves/Other the same as last year</b>		