



2016-17 Proposed Budget Expenditure



2016-17 Proposed Budget \$49,576,887

Instruction		2015-2016 BUDGET	2016-2017 PROPOSED BUDGET
	Percent of Total Budget	53.85%	53.76%
Teaching Regular School		\$12,770,852	\$12,623,907
BOCES OCC Ed		\$925,114	\$930,000
Social Work		\$434,047	\$430,483
Special Education		\$6,318,031	\$6,506,524
Curriculum Development		\$332,329	\$331,741
Teaching, Administration		\$1,668,357	\$1,535,689
Library		\$614,459	\$562,052
Technology		\$1,351,622	\$1,410,175
Guidance & Attendance		\$556,377	\$533,899
Health Services		\$253,750	\$252,168
Psychological Services		\$314,833	\$327,737
Co-Curricular Activities		\$226,108	\$211,108
Athletics		\$642,349	\$662,592
Summer School		\$218,368	\$253,720
CVC		\$71,572	\$80,725
	Total	\$26,698,168	\$26,652,520
	Percentage Change from 2015-16 to 2016-17		-0.17%



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District Support		2015-2016 BUDGET	2016-2017 PROPOSED BUDGET
	Percent of Total Budget	2.96%	2.85%
Board of Education		\$ 35,204	\$ 39,604
Central Administration		\$ 269,411	\$ 234,203
Business Administration		\$ 427,845	\$ 412,131
Auditing		\$ 64,059	\$ 60,000
Treasurer		\$ 76,100	\$ 75,234
Tax Collection		\$ 11,700	\$ 12,800
Legal Services		\$ 50,000	\$ 50,000
Personnel		\$ 111,452	\$ 106,329
Insurance		\$ 212,500	\$ 205,000
BOCES Administration/Capital		\$ 209,200	\$ 216,400
	Total	\$1,467,471	\$1,411,701
	Percentage Change from 2015-16 to 2016-17		-3.80%



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Employee Benefits		2015-2016 BUDGET	2016-2017 PROPOSED BUDGET
	Percent of Total Budget	26.96%	26.84%
Health Insurance		\$7,326,618	\$7,532,012
Teachers' Retirement		\$3,059,898	\$2,300,000
Employees' Retirement		\$996,825	\$767,850
Social Security		\$1,667,621	\$1,692,744
Workers' Compensation		\$269,648	\$269,648
Unemployment		\$45,000	\$20,000
Other Benefits		\$0	\$722,550
	Total	\$13,365,610	\$13,304,804
	Percentage Change from 2015-16 to 2016-17		-0.45%



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Operations and Maintenance		2015-2016 BUDGET	2016-2017 PROPOSED BUDGET
	Percent of Total Budget	5.89%	5.93%
Custodial Services		\$ 2,336,820	\$ 2,330,865
Maintenance		\$ 584,265	\$ 608,141
	Total	\$2,921,085	\$2,939,006
	Percentage Change from 2015-16 to 2016-17		0.61%



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Debt Service and Transfers		2015-2016 BUDGET	2016-2017 PROPOSED BUDGET
	Percent of Total Budget	7.46%	7.97%
Construction		\$3,288,800	\$3,427,450
Buses		\$408,216	\$382,196
Interfund Transfers		\$0	\$45,000
Capital Outlay		\$0	\$100,000
	Total	\$3,697,016	\$3,954,646
	Percentage Change from 2015-16 to 2016-17		6.97%



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Transportation		2015-2016 BUDGET	2016-2017 PROPOSED BUDGET
	Percent of Total Budget	2.88%	2.65%
Transportation		\$ 1,250,867	\$ 1,185,746
Garage		\$ 168,307	\$ 120,092
BOCES		\$ 8,368	\$ 8,368
	Total	\$1,427,542	\$1,314,206
	Percentage Change from 2015-16 to 2016-17		-7.94%