

BUDGET PRESENTATION

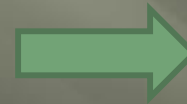
Draft #1

March 1, 2018

The Big Picture

Expense Increases

- ▣ Salary increases are 3 %
- ▣ Health insurance increases are 7 %
- ▣ TRS increases are 1.63 %
- ▣ Initial payments for \$18 million project begin
 - ▣ 2017-18 actual \$1,426,237
 - ▣ 2018-19 actual \$1,868,108



\$ 441,871 difference

Revenue Increases

- ▣ State Aid increase is approximately 1.5%
- ▣ Tax levy increase is approximately 3.33%
(Lower than the tax cap, which is 8.55 % this year)

Budget Totals

BUDGET YEAR	TOTAL BUDGET
2017-2018	\$ 19,096,782
2018-2019 proposed	\$ 19,096,782
INCREASE	\$ 0

This is a 0 % budget-to-budget increase.

The Details

How we balanced the budget and had no budget-to-budget increase.

Efficiencies

- ▣ Staffing
- ▣ Supplies
- ▣ Equipment

Wish Lists Postponed

- ▣ CD players and books on CD
- ▣ Classroom rugs
- ▣ New bookcases
- ▣ Book display case for a classroom
- ▣ Plastic storage drawers
- ▣ 2-drawer filing cabinet
- ▣ Wire shelving
- ▣ Shelf with bins

Wish Lists Postponed

- ▣ Music stands with a cart to move them
- ▣ Probe/multiple use device for science
- ▣ iPads, Computer carts (will be purchased through SSBA in 2019-2020)
- ▣ 200 TI-84 CE graphing calculators
- ▣ Soft seats (chairs)
- ▣ Witt Fit balls

Other Budget Cuts

- ▣ Summer Cleaners
- ▣ Blackboard
- ▣ Right Reasons Technologies
- ▣ Expeditionary Learning

The Balanced Budget

REVENUE

SOURCE	AMOUNT
State Aid	\$ 11,261,705
Tax Levy	\$ 5,805,157
Reserves (if needed)	\$ 1,133,505
Other*	\$ 393,700
SSBA	\$ 302,714
Debt Service Fund	\$ 200,000
TOTAL	\$ 19,096,781

EXPENSES

CATEGORY	AMOUNT
Program	\$ 13,813,944
Capital	\$ 3,294,423
Administrative	\$ 1,988,414
TOTAL	\$ 19,096,781



* Other includes BOCES refund, Medicaid, tuition, interest, etc.

Questions/Comments