

**2016-2017 PROPOSED EXPENDITURES**

	Budget Components			2016-2017	2015-2016	Inc (Dec) \$
	Administrative	Capital	Program	Total	Total	
<b>GENERAL SUPPORT</b>						
Board of Education	17,571	-	-	17,571	16,031	1,540
Central Administration	146,690	-	-	146,690	147,733	(1,043)
Finance	190,458	-	-	190,458	171,688	18,770
Legal/Personnel/Public Info	151,489	-	-	151,489	156,799	(5,310)
Operations & Maintenance	-	629,919	-	629,919	653,854	(23,935)
Insurance/Refunds/Dues/Unclassified	59,512	-	-	59,512	55,736	3,776
BOCES Central Data/Admin/Capital	186,502	47,471	117,704	351,677	285,511	66,166
<b>TOTAL GENERAL SUPPORT</b>	<b>752,222</b>	<b>677,390</b>	<b>117,704</b>	<b>1,547,316</b>	<b>1,487,352</b>	<b>59,964</b>
<b>INSTRUCTIONAL SUPPORT</b>						
Curriculum/Supervision/Inservice	138,890	-	81,031	219,921	214,339	5,582
Instruction - Regular School	-	-	1,888,369	1,888,369	1,791,100	97,269
Instruction - Special Needs, Occ Ed, Summer	-	-	1,147,358	1,147,358	1,072,565	74,793
Instruction - Media/Technology	-	-	240,118	240,118	246,543	(6,425)
Guidance/Health/Psychological	-	-	296,537	296,537	274,296	22,241
Co-Curricular/Interscholastic Activities	-	-	76,423	76,423	154,799	(78,376)
<b>TOTAL INSTRUCTIONAL SUPPORT</b>	<b>138,890</b>	<b>-</b>	<b>3,729,836</b>	<b>3,868,726</b>	<b>3,753,642</b>	<b>115,084</b>
<b>TOTAL STUDENT TRANSPORTATION</b>	<b>-</b>	<b>-</b>	<b>469,326</b>	<b>469,326</b>	<b>440,019</b>	<b>29,307</b>
<b>EMPLOYEE BENEFITS</b>						
TRS & NYS ERS/Retirement	73,286	55,684	466,861	595,831	645,180	(49,349)
Social Security	35,004	21,363	244,375	300,742	297,149	3,593
Worker's Compensation	5,171	3,156	36,100	44,427	44,427	-
Unemployment Insurance	4,060	2,400	29,540	36,000	36,000	-
Health Benefits/Other	79,831	83,399	1,171,480	1,334,710	1,451,346	(116,636)
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>197,352</b>	<b>166,002</b>	<b>1,948,356</b>	<b>2,311,710</b>	<b>2,474,102</b>	<b>(162,392)</b>
<b>DEBT SERVICE</b>						
Serial Bonds - Building	-	608,979	-	608,979	633,681	(24,702)
Bus Bonds	-	63,806	-	63,806	58,204	5,602
<b>TOTAL DEBT SERVICE</b>	<b>-</b>	<b>672,785</b>	<b>-</b>	<b>672,785</b>	<b>691,885</b>	<b>(19,100)</b>
<b>INTERFUND TRANSFERS</b>						
Transfer to Special Aid	-	-	13,000	13,000	13,000	-
Transfer to Capital Fund	-	15,000	-	15,000	15,000	-
<b>TOTAL INTERFUND TRANSFERS</b>	<b>-</b>	<b>15,000</b>	<b>13,000</b>	<b>28,000</b>	<b>28,000</b>	<b>-</b>
<b>TOTAL PROPOSED BUDGET</b>	<b>1,088,464</b>	<b>1,531,177</b>	<b>6,278,222</b>	<b>8,897,863</b>	<b>8,875,000</b>	<b>22,863</b>

LEVY INC -7.68%

BUDG INC .26%

**Explanation of Three Part Budget Presentation**

Chapter 436 of the Laws of 1997 require public school boards of education to present the proposed budget in three parts. As a result, this presentation is organized around the following components; administrative, capital, and program:

*Administrative Component:* Includes expenses associated with the operation of the school board, superintendent's office, and business office. Includes salaries and benefits for all certified administrators and supervisors who spend a majority of their time performing administrative duties, consulting costs not directly related to instructional programs, and all other activities that are administrative in nature.

*Capital Component:* Includes debt service for all facilities financed by bonds and notes of the district, lease expenditures, costs resulting from judgements in tax certiorari proceedings, awards from court judgements, administrative orders and settled claims, cost of construction, acquisition, reconstruction, rehabilitation, and improvements of school buildings, all expenses associated with custodial and maintenance salaries and benefits, service contracts, supplies, utilities, maintenance, and repair of school facilities.

*Program Component:* Includes salaries and benefits of teachers and any school administrator or supervisor who spend a majority of their time performing teaching duties, and all transportation operating expenses.