

▶ **Syosset Public Schools**

▶ **Budget Introduction Meeting**

▶ **February 8, 2016**

▶ **2016–2017 Budget**

2016-17 Budget Planning

▶ **IMPORTANT DATES**

- ✓ January 11 – Budget Introduction Meeting
- **February 8 - Budget Meeting**
- March 21 – Budget Meeting
- April 19 – Budget Meeting
- May 9 – Budget Hearing
- **May 17, 2016 – BUDGET VOTE**

The Goal of the Syosset Budget for 2016-17:

- ▶ **Preserving student opportunities, rebuilding for the future, maintaining fiscal health.**

2016-17 Budget Drivers

- **Tax Cap – Estimated growth factor:**

- **Pension Costs – TRS and ERS**



- **Health Insurance
Increasing Rates**



LIPA Properties?

- Levy reduced by \$4.6 million
- LIPA to pay PILOTS
- Many unanswered questions



TAX CAP CALCULATION

PRELIMINARY DATA – Excludes LIPA

Tax Levy for Prior School Year (2015-16)	\$192,035,706
Multiply (1) by Tax Base Growth Factor	1.00450
Add PILOT payments from prior year	\$3,245,043
Subtract Exclusions	
Court orders & judgments exceeding 5% (none)	
Capital	(\$2,882,390)
Adjusted Prior Year Levy	\$193,262,520

TAX CAP CALCULATION - PRELIMINARY DATA, Continued . . .

Allowable Levy Growth Factor (CPI or 2%)	\$193,494,435
Current Estimate = .12%	
Subtract PILOTS for coming fiscal year (Still Uncertain):	(\$3,245,043)
Add the available carryover, if any:	\$0
Tax Levy Limit	\$190,249,392

TAX CAP CALCULATION - PRELIMINARY DATA, Continued . . .

Tax Levy Limit	\$190,249,392	
Coming Year Exemptions		
TRs above 2%	\$0	
Capital Tax Levy	\$2,731,879	
MAXIMUM ALLOWABLE TAX LEVY OR TAX LEVY LIMIT INCLUDING EXCLUSIONS/EXEMPTIONS	\$192,981,271	.4924%

BUDGET SECTIONS

Capital

Custodial, Maintenance & Grounds Operations
Security
Debt Service & Interfund Transfers

Administration

Central Office Operations
School & District Supervision
Legal, Audit, Insurance

Program

All Instructional Programs & Services

Revenue

Sources of funding to support the budget
including State, Local (Tax Levy and
Reserves)

1010 – Board of Education

Function Code	Object Code	DESCRIPTION	2013-14 EXPENDITURES	2014-15 EXPENDITURES	2014-15 BUDGET	Current 2015-16 FTE	2015-16 BUDGET	Proposed 2016-17 FTE	Proposed 2016-17 BUDGET
1010	449	BOARD CONSULTANTS	0	0	2,100		0		0
1010	484	BOARD MEMBERSHIPS	20,262	23,005	21,300		21,300		25,400
1010	485	BOARD/DISTRICT OPERATIONS	23,524	11,833	20,000		24,000		18,000
		OBJ 400 TOTAL CONTRACT/OTHER EXPENSE	43,786	34,838	43,400		45,300		43,400
1010	500	SUPPLIES/PUBLICATIONS	2,041	3,501	2,000		2,000		3,800
		OBJ 500 TOTAL SUPPLIES/MATERIALS	2,041	3,501	2,000		2,000		3,800
TOTAL 1010 BOARD OF EDUCATION			45,827	38,339	45,400		47,300		47,200

1 060 – District Meeting

Function Code	Object Code	DESCRIPTION	2013-14 EXPENDITURES	2014-15 EXPENDITURES	2014-15 BUDGET	Current 2015-16 FTE	2015-16 BUDGET	Proposed 2016-17 FTE	Proposed 2016-17 BUDGET
1060	161	POLL WORKERS	17,362	11,897	13,000		16,762		16,762
		OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES	17,362	11,897	13,000		16,762		16,762
1060	405	LEGAL NOTICES	5,032	5,839	5,500		5,500		5,900
1060	439	VOTING MACHINES RENTAL	3,920	2,895	3,200		21,201		21,201
		OBJ 400 TOTAL CONTRACT/OTHER EXPENSE	8,952	8,734	8,700		26,701		27,101
1060	500	DISTRICT MEETING - SUPPLIES & FORMS	2,978	2,686	3,300		3,300		3,300
		OBJ 500 TOTAL SUPPLIES/MATERIALS	2,978	2,686	3,300		3,300		3,300
TOTAL 1060 DISTRICT MEETINGS			29,292	23,317	25,000		46,763		47,163

1040 – District Clerk

Function Code	Object Code	DESCRIPTION	2013-14 EXPENDITURES	2014-15 EXPENDITURES	2014-15 BUDGET	Current 2015-16 FTE	2015-16 BUDGET	Proposed 2016-17 FTE	Proposed 2016-17 BUDGET
1040	161	DISTRICT CLERK OFFICE SALARIES	44,315	45,762	41,680	0.5	42,980	0.5	45,801
		OBJ 100 TOTAL SALARIES	44,315	45,762	41,680		42,980		45,801
		TOTAL 1040 DISTRICT CLERK	44,315	45,762	41,680		42,980		45,801

1240 – Chief School Administrator

Function Code	Object Code	DESCRIPTION	2013-14	2014-15	2014-15	Current	2015-16	Proposed	Proposed
			EXPENDITURES	EXPENDITURES	BUDGET	2015-16 FTE	2015-16 BUDGET	2016-17 FTE	2016-17 BUDGET
1240	100	SUPERINTENDENT	253,142	279,000	279,000	1.0	279,000	1.0	279,000
1240	161	SUPERINTENDENT OFFICE	113,385	115,360	112,976	1.5	116,728	1.5	119,230
OBJ 100 TOTAL SALARIES			366,527	394,360	391,976		395,728		398,230
1240	400	CONTRACTUAL	28,772	0	0		0		0
1240	433	COPY MACHINE	2,712	2,893	2,900		2,900		2,950
OBJ 400 TOTAL CONTRACT/OTHER EXPENSE			31,484	2,893	2,900		2,900		2,950
1240	500	OFFICE SUPPLIES	1,324	561	2,500		2,500		2,200
1240	501	PROFESSIONAL PUBLICATIONS/SUBSCRIPT	78	39	600		600		600
OBJ 500 TOTAL SUPPLIES/MATERIALS			1,402	600	3,100		3,100		2,800
TOTAL 1240 SUPERINTENDENT OFFICE			399,413	397,853	397,976		401,728		403,980

1310 – Financial Administration

Function Code	Object Code	DESCRIPTION	2013-14	2014-15	2014-15	Current	2015-16	Proposed	Proposed
			EXPENDITURES	EXPENDITURES	BUDGET	2015-16 FTE	2015-16 BUDGET	2016-17 FTE	2016-17 BUDGET
1310	100	BUSINESS OFFICE SALARIES	550,645	489,018	555,408	4.25	498,817	4.25	514,504
		OBJ 100 TOTAL SALARIES	550,645	489,018	555,408		498,817		514,504
1310	405	BUSINESS ADMIN ADVERTISING	1,048	1,188	1,400		1,400		1,400
1310	447	CONTRACTUAL SERVICES	0	0	1,000		1,000		1,000
1310	449	INVENTORY APPRAISAL	0	21,000	30,000		5,200		5,200
1310	490	BOCES-STATE AID/SBAI	9,587	7,592	3,142		3,202		5,861
		OBJ 400 TOTAL CONTRACT/OTHER EXPENSE	10,635	29,780	35,542		10,802		13,461
1310	500	FORMS & SUPPLIES	1,205	4,265	5,300		5,200		5,200
		OBJ 500 TOTAL SUPPLIES/MATERIALS	1,205	4,265	5,300		5,200		5,200
TOTAL 1310 FINANCIAL ADMINISTRATION			562,485	523,063	596,250		514,819		533,165

1320 – Auditing

Function Code	Object Code	DESCRIPTION	2013-14	2014-15	2014-15	Current	2015-16	Proposed	Proposed
			EXPENDITURES	EXPENDITURES	BUDGET	2015-16 FTE	2015-16 BUDGET	2016-17 FTE	2016-17 BUDGET
1320	446	INTERNAL CLAIMS AUDITOR	27,000	27,000	27,000		27,000		27,000
1320	447	SPECIAL AUDITS	5,950	0	8,000		8,000		5,000
1320	448	INTERNAL AUDITOR	19,596	20,000	20,000		20,400		20,400
1320	449	INDEPENDENT AUDITOR	51,000	51,800	51,800		54,000		45,000
OBJ 400 TOTAL CONTRACT/OTHER EXPENSE			103,546	98,800	106,800		109,400		97,400
TOTAL 1320 AUDITING			103,546	98,800	106,800		109,400		97,400

1345 – Purchasing

Function Code	Object Code	DESCRIPTION	2013-14	2014-15	2014-15	Current	2015-16	Proposed	Proposed
			EXPENDITURES	EXPENDITURES	BUDGET	2015-16 FTE	2015-16 BUDGET	2016-17 FTE	2016-17 BUDGET
1345	160	PURCHASING/AP OFFICE	345,447	361,393	363,879	5.5	381,633	5.5	395,763
1345	163	PURCHASING/ACCOUNTS PAYABLE O/T	0	6,192	2,000		2,000		3,000
OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES			345,447	367,585	365,879		383,633		398,763
1345	405	PURCHASING ADS	1,892	1,913	4,500		4,500		2,500
1345	433	COPY MACHINE	4,341	4,458	5,448		5,448		5,000
1345	490	BOCES - COOPERATIVE BID	9,500	9,500	9,785		9,785		9,785
OBJ 400 TOTAL CONTRACT/OTHER EXPENSE			15,733	15,871	19,733		19,733		17,285
1345	500	PURCHASING/AP SUPPLIES	2,707	1,846	4,560		4,560		3,000
OBJ 500 TOTAL SUPPLIES/MATERIALS			2,707	1,846	4,560		4,560		3,000
TOTAL 1345 PURCHASING			363,887	385,302	390,172		407,926		419,048

1420 – Legal Services

Function Code	Object Code	DESCRIPTION	2013-14 EXPENDITURES	2014-15 EXPENDITURES	2014-15 BUDGET	2015-16 BUDGET	Proposed 2016-17 BUDGET
1420	447	LEGAL SERVICE - BOND COUNSEL	5,800	5,250	18,000	15,000	15,000
1420	448	LEGAL SERVICE - LABOR COUNSEL	8,627	0	149,760	0	0
1420	448-00	LEGAL SERVICE - RETAINER	69,854	81,600	0	84,048	84,900
1420	448-01	LEGAL SERVICE - NON-RETAINER	59,987	184,971	0	250,000	250,000
1420	449	LEGAL SERVICE - GENERAL COUNSEL	149,724	57,935	285,000	50,000	50,000
OBJ 400 TOTAL CONTRACT/OTHER EXPENSE			293,992	329,756	452,760	399,048	399,900
TOTAL 1420 LEGAL SERVICES			293,992	329,756	452,760	399,048	399,900

1430 – Personnel Office

Function Code	Object Code	DESCRIPTION	2013-14	2014-15	2014-15	Current	2015-16	Proposed	Proposed
			EXPENDITURES	EXPENDITURES	BUDGET	2015-16 FTE	2015-16 BUDGET	2016-17 FTE	2016-17 BUDGET
1430	100	PERSONNEL OFFICE SALARIES	534,428	506,931	525,877	6.0	517,256	6.0	520,350
		OBJ 100 TOTAL SALARIES	534,428	506,931	525,877		517,256		520,350
1430	400	CONTRACTUAL	0	15,000	0		0		0
1430	405	ADVERTISEMENTS	6,531	2,132	20,000		10,000		3,000
1430	433	COPY MACHINE	1,211	1,211	360		1,300		1,300
1430	490	BOCES SERVICES	21,250	34,813	21,589		28,292		26,000
		OBJ 400 TOTAL CONTRACT/OTHER EXPENSE	28,992	53,156	41,949		39,592		30,300
1430	500	PERSONNEL SUPPLIES	1,537	708	1,200		1,200		1,200
		OBJ 500 TOTAL SUPPLIES/MATERIALS	1,537	708	1,200		1,200		1,200
TOTAL 1430 PERSONNEL OFFICE			564,957	560,795	569,026		558,048		551,850

1480 – Community Relations

Function Code	Object Code	DESCRIPTION	2013-14 EXPENDITURES	2014-15 EXPENDITURES	2014-15 BUDGET	2015-16 BUDGET	Proposed 2016-17 BUDGET
1480	428	CONTRACT PHOTO WORK	0	0	0	0	0
1480	485	PUBLIC INFO CONTRACT SERVICES	67,722	13,276	0	0	13,500
1480	490	PUBLIC INFORMATION SERVICES BOCES	0	50,747	74,367	76,598	75,000
1480	500	PUBLIC INFORMATION SUPPLIES	0	0	2,000	2,000	2,000
OBJ 400 TOTAL CONTRACT/OTHER EXPENSE			67,722	64,023	76,367	78,598	90,500
TOTAL 1480 COMMUNITY RELATIONS			67,722	64,023	76,367	78,598	90,500

1670 - Central Printing & Mailing

Function Code	Object Code	DESCRIPTION	2013-14	2014-15	2014-15	Current	2015-16	Proposed	Proposed
			EXPENDITURES	EXPENDITURES	BUDGET	2015-16 FTE	2015-16 BUDGET	2016-17 FTE	2016-17 BUDGET
1670	161	IMC/PRINT UNIT N/T	221,537	86,093	212,987	1.50	160,807	1.50	117,525
1670	163	IMC/PRINT UNIT O/T	0	3,182	17,201		7,200		7,200
OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES			221,537	89,275	230,188		168,007		124,725
1670	200	REPLACEMENT EQUIPMENT - IMC	5,424	0	5,000		5,000		5,000
OBJ 200 TOTAL EQUIPMENT			5,424	0	5,000		5,000		5,000
1670	400	CONTRACTUAL SERVICES	66,487	5,440	6,000		6,000		6,000
1670	430	IMC EQUIPMENT REPAIR/SERVICE	1,525	1,019	5,000		5,000		5,000
1670	433	COPY MACHINE COPIER LEASE & SERVICE	80,820	112,846	60,000		83,000		115,000
1670	483	PRINT UNIT POSTAGE	135,639	90,985	100,000		100,000		100,000
1670	490	BOCES PRINTING SERVICES	13,885	21,154	25,000		20,000		20,000
OBJ 400 TOTAL CONTRACT/OTHER EXPENSE			298,356	231,444	196,000		214,000		246,000
1670	500	PRINT UNIT SUPPLIES	26,389	32,529	30,000		32,000		32,000
1670	501	IMC SUPPLIES	1,973	1,559	8,700		5,000		5,000
OBJ 500 TOTAL SUPPLIES/MATERIALS			28,362	34,088	38,700		37,000		37,000
TOTAL 1670 CENTRAL PRINTING & MAILING			553,679	354,807	469,888		424,007		412,725

1680 – Central Data Processing

Function Code	Object Code	DESCRIPTION	2013-14	2014-15	2014-15	Current	2015-16	Proposed	Proposed
			EXPENDITURES	EXPENDITURES	BUDGET	2015-16 FTE	2015-16 BUDGET	2016-17 FTE	2016-17 BUDGET
1680	160	CENTRAL COMPUTER SALARIES - N/T	210,260	217,349	216,435	4.0	231,813	4.0	243,166
		OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES	210,260	217,349	216,435		231,813		243,166
1680	201	COMPUTER SERVICES - EQUIPMENT	183,626	128,054	150,000		150,000		150,000
		OBJ 200 TOTAL EQUIPMENT	183,626	128,054	150,000		150,000		150,000
1680	432	COMPUTER SERVICES SOFTWARE/FORMS	31,762	51,533	12,230		35,000		55,000
1680	435	COMPUTER SERVICES - SERVICE CONTRACT	305,592	231,813	336,531		336,531		315,000
1680	485	COMPUTER SERVICES - TRAINING	399	750	2,000		2,000		2,000
1680	490	BOCES ADMIN TECHNOLOGY	687,748	850,156	364,620		435,000		435,000
1680	491	BOCES WIDE AREA NETWORK	238,850	260,057	316,000		316,000		316,000
		OBJ 400 TOTAL CONTRACT/OTHER EXPENSE	1,264,351	1,394,309	1,031,381		1,124,531		1,123,000
1680	500	COMPUTER SERVICES SUPPLIES	38,816	31,699	36,167		40,000		40,000
		OBJ 500 TOTAL SUPPLIES/MATERIALS	38,816	31,699	36,167		40,000		40,000
TOTAL 1680 CENTRAL COMPUTER SERVICES			1,697,053	1,771,411	1,433,983		1,546,344		1,556,166

1910 - Insurance

Function Code	Object Code	DESCRIPTION	2013-14 EXPENDITURES	2014-15 EXPENDITURES	2014-15 BUDGET	2015-16 BUDGET	Proposed 2016-17 BUDGET
1910	410	STUDENT ACCIDENT INSURANCE	135,729	108,695	149,302	119,566	114,500
1910	411	MULTI-PERIL INSURANCE	804,842	937,541	885,326	1,046,295	985,000
1910	412	UMBRELLA LIABILITY INSURANCE	239,613	283,639	263,574	312,003	300,000
1910	413	FUEL STORAGE TANK INSURANCE	5,620	6,635	6,181	7,189	6,500
1910	414	VEHICLE INSURANCE	61,138	71,766	68,750	80,131	80,131
1910	415	ERRORS & OMISSIONS	35,956	61,735	34,706	67,909	68,500
1910	416	MISCELLANEOUS INSURANCE	34,523	38,577	37,975	42,435	42,000
		OBJ 400 TOTAL CONTRACT/OTHER EXPENSE	1,317,421	1,508,588	1,445,814	1,675,528	1,596,631
		TOTAL 1910 ALLOCATED INSURANCE	1,317,421	1,508,588	1,445,814	1,675,528	1,596,631

1981 – Administrative Charge – BOCES

Function Code	Object Code	DESCRIPTION	2013-14 EXPENDITURES	2014-15 EXPENDITURES	2014-15 BUDGET	2015-16 BUDGET	Proposed 2016-17 BUDGET
1981	490	BOCES ADMINISTRATION FEE	610,454	658,689	658,689	632,720	641,795
1981	491	BOCES FACILITIES RENTAL	115,582	124,556	124,556	105,102	106,185
1981	492	BOCES CAPITAL PROJECTS	173,718	153,245	153,245	168,494	141,411
		OBJ 400 TOTAL CONTRACT/OTHER EXPENSE	899,754	936,490	936,490	906,316	889,391
		TOTAL 1981 ADMINISTRATION FEES - BOCES	899,754	936,490	936,490	906,316	889,391

2010 – Curriculum Development & Supervision

Function Code	Object Code	DESCRIPTION	2013-14 EXPENDITURES	2014-15 EXPENDITURES	2014-15 BUDGET	Current 2015-16 FTE	2015-16 BUDGET	Proposed 2016-17 FTE	Proposed 2016-17 BUDGET
2010	100	CURRICULUM CERTIFIED	1,293,112	1,309,597	1,293,112	7.0	1,293,112	7.0	1,320,520
2010	111	CURRICULUM WRITING ELEMENTARY	94,345	24,347	13,500		60,000		60,000
2010	112	CURRICULUM WRITING SECONDARY	18,422	22,057	13,800		20,000		20,000
		OBJ 100 TOTAL INSTRUCTIONAL SALARIES	1,405,879	1,356,001	1,320,412		1,373,112		1,400,520
2010	161	CURRICULUM N/T	644,850	425,888	736,074	9.0	517,170	9.0	527,321
		OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES	644,850	425,888	736,074		517,170		527,321
2010	500	CURRICULUM SUPPLIES	926	952	2,125		2,125		2,125
		OBJ 500 TOTAL SUPPLIES/MATERIALS	926	952	2,125		2,125		2,125
TOTAL 2010 CURRICULUM DEV. & SUPERVISION			2,051,655	1,782,841	2,058,611		1,892,407		1,929,966

2020 – Supervision

Function Code	Object Code	DESCRIPTION	2013-14	2014-15	2014-15	Current	2015-16	Proposed	Proposed
			EXPENDITURES	EXPENDITURES	BUDGET	2015-16 FTE	2015-16 BUDGET	2016-17 FTE	2016-17 BUDGET
2020	111	ELEMENTARY PRINCIPALS	1,194,084	1,213,818	1,208,512	7.0	1,214,643	7.0	1,263,766
2020	112	PRINCIPAL/ASST PRINCIPAL SECONDARY	1,249,875	1,274,464	1,265,605	7.0	1,275,665	7.0	1,318,702
2020	113	ADMINISTRATIVE ASSISTANTS	1,076,640	1,109,788	1,065,424	7.0	1,070,708	7.0	1,103,920
2020	115	MENTOR INTERN SUPERVISOR	0	0	10,000		10,000		10,000
OBJ 100 TOTAL INSTRUCTIONAL SALARIES			3,520,599	3,598,070	3,549,541		3,571,016		3,696,388
2020	161	PRINCIPAL OFFICE N/T	1,550,644	1,801,951	1,561,412	29.5	1,803,627	29.5	1,765,064
2020	162	PRINCIPAL OFFICE P/T	613,936	662,482	538,000		627,000		627,000
2020	164	WORK STUDY/STUDENT ACTIVITY	31,141	22,695	33,225		33,225		33,225
2020	165	ADMINISTRATIVE ASSISTANT CLERKS	256,865	246,373	298,701	4.5	248,143	4.5	255,460
OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES			2,452,586	2,733,501	2,431,338		2,711,995		2,680,749
TOTAL 2020 SUPERVISION REGULAR			5,973,185	6,331,571	5,980,879		6,283,011		6,377,137

2070 – Inservice Programs

Function Code	Object Code	DESCRIPTION	2013-14 EXPENDITURES	2014-15 EXPENDITURES	2014-15 BUDGET	Current 2015-16 FTE	2015-16 BUDGET	Proposed 2016-17 FTE	Proposed 2016-17 BUDGET
2070	120	INSERVICE STAFF - PEER MED & AED TRAININ	0	0	1,000		1,000		1,000
2070	121	INSERVICE WORKSHOPS	0	0	3,000		3,000		3,000
OBJ 100 TOTAL INSTRUCTIONAL SALARIES			0	0	4,000		4,000		4,000
2070	449	INSERVICE WORKSHOPS	9,029	8,894	13,000		263,000		263,000
2070	490	BOCES WORKSHOPS & HEALTH/SAFETY TRAI	44,787	60,743	78,000		78,000		78,000
OBJ 400 TOTAL CONTRACT/OTHER EXPENSE			53,816	69,637	91,000		341,000		341,000
TOTAL 2070 INSERVICE PROGRAMS			53,816	69,637	95,000		345,000		345,000

2250 – Special Education Admin.

Function Code	Object Code	DESCRIPTION	2013-14 EXPENDITURES	2014-15 EXPENDITURES	2014-15 BUDGET	Current 2015-16 FTE	2015-16 BUDGET	Proposed 2016-17 FTE	Proposed 2016-17 BUDGET
2250	100	SPECIAL EDUCATION SUPERVISION	661,121	668,740	661,121	4	663,741	4	681,621
		OBJ 100 TOTAL INSTRUCTIONAL SALARIES	661,121	668,740	661,121		663,741		681,621
		TOTAL 2250 SPECIAL EDUCATION PROGRAMS - ADMIN	661,121	668,740	661,121		663,741		681,621

2855 – Athletics Admin.

Function Code	Object Code	DESCRIPTION	2013-14 EXPENDITURES	2014-15 EXPENDITURES	2014-15 BUDGET	Current 2015-16 FTE	2015-16 BUDGET	Proposed 2016-17 FTE	Proposed 2016-17 BUDGET
2855	116	ATHLETIC DIRECTOR	182,875	166,979	164,690	1	166,979	1	177,905
		OBJ 100 TOTAL INSTRUCTIONAL SALARIES	182,875	166,979	164,690		166,979		177,905
		TOTAL 2855 INTERSCHOLASTIC ATHLETICS - ADMIN	182,875	166,979	164,690		166,979		177,905

1989 - Unclassified

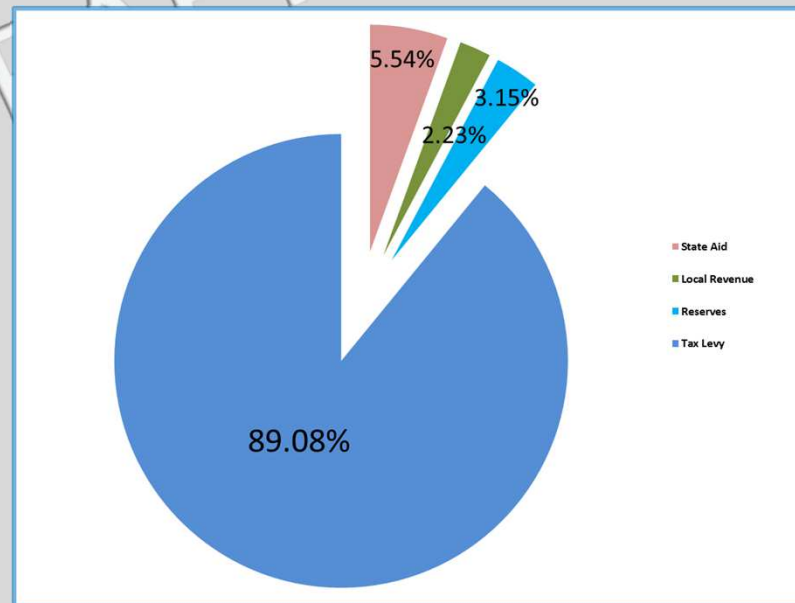
Function Code	Object Code	DESCRIPTION	2013-14 EXPENDITURES	2014-15 EXPENDITURES	2014-15 BUDGET	Current 2015-16 FTE	2015-16 BUDGET	Proposed 2016-17 FTE	Proposed 2016-17 BUDGET
1989	100	UNCLASSIFIED	0	0	50,000		50,000		50,000
		OBJ 100 TOTAL INSTRUCTIONAL SALARIES	0	0	50,000		50,000		50,000
		TOTAL 1989 UNCLASSIFIED	0	0	50,000		50,000		50,000

REVENUE

▶ Revenue: The funding that supports the expenditure plan (Budget)

▶ SOURCES OF SCHOOL DISTRICT REVENUE:

- STATE AID
- TAX LEVY
- LOCAL REVENUE
- RESERVES



REVENUE – STATE AID

REVENUE DESCRIPTION	PROPOSED BUDGET 2016-17
<i>STATE AID</i>	
FLEX AID/FOUNDATION AID	7,777,005
EXCESS COST AID/PRIVATE	551,581
EXCESS COST AID/PUBLIC HI COST	410,397
BOCES AID	1,584,735
TRANSPORTATION AID	1,151,894
BUILDING AID	1,044,259
HARDWARE & TECHNOLOGY	15,258
TEXTBOOK/SOFTWARE/LIBRARY AIDS	535,659
HIGH TAX AID	697,595
LESS: GAP ELIMINATION ADJUSTMENT	(880,113)
LESS: OTHER DEDUCTIONS	(97,788)
NET STATE AID	12,790,482

Thank You!