


2018-2019 BUDGET OVERVIEW

(Presented in NYS required format)

	Proposed Budget 2018-19	Adopted Budget 2017-18	Adopted Budget 2016-17
General Support	\$12,673,975	\$12,597,442	\$12,502,994
Program	\$91,860,550	\$87,880,530	\$85,949,081
Capital	\$16,282,099	\$16,326,086	\$16,083,908
Total Budget	\$120,816,624	\$116,804,058	\$114,535,983

General Support

Includes **non-instructional** appropriations for services, materials, and equipment needed to support the district's instructional program.

	Proposed Budget 2018-19	Adopted Budget 2017-18	Adopted Budget 2016-17
Board of Education Annual election/budget vote, Board of Education office/meetings, district clerk, legal notices, dues, workshops	\$162,739	\$148,189	\$144,051
Superintendent's Office Superintendent, secretary, conferences, dues	\$259,725	\$286,573	\$284,454
Financial & Business Management Treasurer, assistant manager-finance and computer services, clerical staff, auditors, tax collection	\$1,225,348	\$1,226,694	\$1,151,445
Staff & Central Services Human Resources administrator, school attorney, clerical staff, community information, central printing, BOCES data processing contract	\$2,641,131	\$2,641,174	\$2,592,057
Instructional Administration Elementary and secondary principals, assistant principals, curriculum directors, supervision, regular school, continuing education, and professional development	\$4,966,750	\$4,733,283	\$4,567,811
Employee Benefits Including pension obligation, health insurance, workmen's compensation insurance, unemployment insurance and social security	\$3,418,282	\$3,561,529	\$3,763,176
TOTAL GENERAL SUPPORT	\$12,673,975	\$12,597,442	\$12,502,994

Program

The primary function of a school district is the **Instructional Program** of its children. It is the largest expenditure category in the budget. It includes personnel, instructional supplies, materials, and equipment.

	Proposed Budget 2018-19	Adopted Budget 2017-18	Adopted Budget 2016-17
Instruction Regular day school, physical education, music, technology, art, enrichment and vocational programs, continuing education	\$43,102,221	\$41,727,454	\$40,304,985
Instruction - Special Education Programs and special schools for students with disabilities.	\$15,323,611	\$14,398,909	\$13,365,215
Pupil Services Attendance, guidance, health services, psychologists, and social workers	\$3,915,829	\$3,823,445	\$3,493,690
Co-curricular & Athletics Faculty advisor stipends and fees for student activities outside of the regular classroom	\$1,657,576	\$1,596,604	\$1,566,683
Transportation Includes all costs for approximately 7,500 students (public and non-public schools)	\$5,906,100	\$5,835,373	\$5,932,743
Employee Benefits	\$21,655,213	\$20,048,745	\$20,835,765
Transfer to School Lunch and Special Aid Fund District's share of grant awards	\$300,000	\$450,000	\$450,000
TOTAL PROGRAM	\$91,860,550	\$87,880,530	\$85,949,081

Capital

Includes operation and maintenance of facilities and related debt service.

	Proposed Budget 2018-19	Adopted Budget 2017-18	Adopted Budget 2016-17
Plant Operations Supt. buildings & grounds, staff, plant operation/maintenance	\$7,231,929	\$7,208,039	\$6,877,234
Debt Service Principal and interest on serial bonds and tax anticipation notes	\$5,906,172	\$5,872,889	\$6,080,203
Employee Benefits	\$2,593,998	\$2,745,158	\$2,626,471
Refund of Taxes Resulting from court settlements	\$450,000	\$400,000	\$400,000
Transfer to Capital Project Fund Minor aidable projects	\$100,000	\$100,000	\$100,000
TOTAL CAPITAL	\$16,282,099	\$16,326,086	\$16,083,908