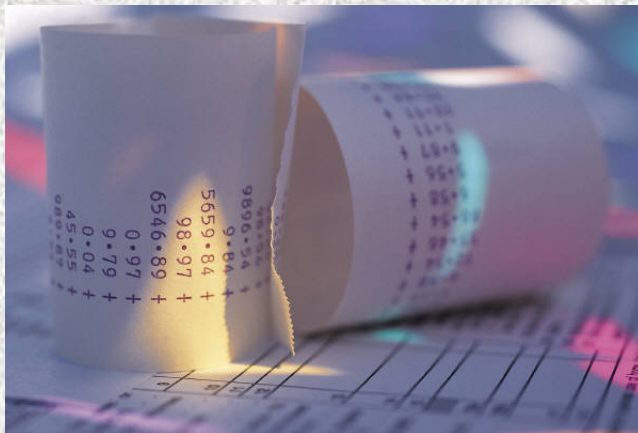


2017-'18 Budget Presentations

Draft Budget Proposal #2 Review of Final Adopted State Budget

Board of Education

April 4, 2017



Where do we stand?

Estimated Budgeted Revenues	\$54,307,621
Estimated Budgeted Expenditures	\$54,955,524
Difference	-\$647,903

- ▶ -\$647,903 difference from Governor's proposal
- ▶ Gov.'s proposed aid increase considered the floor by the state legislature
- ▶ Anticipate additional state aid in the final adopted state budget
- ▶ Priority is to maintain existing programs and services
 - ◆ Address other needs if resources are available

2017-18 Enacted State Budget

As of Tuesday, April 4th, a 2017-18 state budget agreement has not been reached and budget extender bills have been passed to fund state government operations through May 31st.

▶ **Sticking points:**

- ◆ Criminal justice plan – raising the age of criminal responsibility from 16 to 18
 - Prosecuting in Family Court vs. a new Youth Court System
- ◆ School aid increase
 - The Gov. does not want to commit to a larger increase in School Aid than what was proposed in the Executive Budget without knowing more details on impact of proposed federal budget cuts will be on NYS's finances.

Proposed Expenditure Adjustments

- ▶ Reduction of 1.0 FTE Chemistry position at the HS
 - ◆ Accomplished through attrition
 - ◆ Move from 6 sections of Chemistry to 4 sections
 - ◆ Class sizes expected to average at 23 students per section
- ▶ Reduction of 0.8 FTE Business position at the HS
 - ◆ Accomplished through attrition
 - ◆ Preserves course offerings for students
- ▶ Reconfigure/Reassign Resources
 - ◆ Addition of 1.0 FTE Elementary Literacy Specialist
 - Continue implementation of Early Grade Literacy Plan
 - One specialist to be shared between Arcade & Delevan
 - ◆ Addition of a 15:1:1 Special Education classroom at Delevan
- ▶ Total Net Expenditure Reductions
 - ◆ **\$131,533**

Proposed Expenditure Adjustments

	2017-18 Draft Budget #1	Adj.	2017-18 Draft Budget #2
Salaries & Benefits	35,048,728	(131,533)	34,917,195
Board of Education	29,200	-	29,200
Central Operations	613,314	-	613,314
High School	281,459	-	281,459
Middle School	176,472	-	176,472
Arcade Elementary	80,470	-	80,470
Delevan Elementary	77,643	-	77,643
Curriculum	50,825	-	50,825
Special Education	770,000	-	770,000
Technology	216,972	-	216,972
Athletics	225,750	-	225,750
Buildings & Grounds	1,585,850	-	1,585,850
BOCES	7,312,415	-	7,312,415
Transportation	3,308,931	-	3,308,931
Debt Service	5,177,495	-	5,177,495
General Fund Budget	54,955,524	(131,533)	54,823,991

Where do we stand now?

Estimated Budgeted Revenues	\$54,307,621
Estimated Budgeted Expenditures	\$54,823,991
Difference	-\$516,370

- ▶ -\$516,370 difference from enacted budget

Total Expenditure Plan

	2016-17 Budget		2017-18 Budget		Change (\$)	Change (%)
Salaries & Benefits	34,108,069	63.3%	34,917,195	63.7%	809,126	2.37%
Board of Education	29,200	0.1%	29,200	0.1%	-	0.00%
Central Operations	613,314	1.1%	613,314	1.1%	-	0.00%
High School	281,459	0.5%	281,459	0.5%	-	0.00%
Middle School	176,472	0.3%	176,472	0.3%	-	0.00%
Arcade Elementary	80,470	0.1%	80,470	0.1%	-	0.00%
Delevan Elementary	77,643	0.1%	77,643	0.1%	-	0.00%
Curriculum	50,825	0.1%	50,825	0.1%	-	0.00%
Special Education	773,390	1.4%	770,000	1.4%	(3,390)	-0.44%
Technology	216,972	0.4%	216,972	0.4%	-	0.00%
Athletics	225,750	0.4%	225,750	0.4%	-	0.00%
Buildings & Grounds	1,552,050	2.9%	1,585,850	2.9%	33,800	2.18%
BOCES	7,240,376	13.4%	7,312,415	13.3%	72,039	0.99%
Transportation	3,308,931	6.1%	3,308,931	6.0%	-	0.00%
Debt Service	5,177,495	9.6%	5,177,495	9.4%	-	0.00%
General Fund Budget	53,912,416		54,823,991		911,575	1.69%

Budget Adoption Timeline

- ▶ Tuesday, April 4th – Regular Board Meeting
 - ◆ Review of Draft Budget #2
- ▶ **Tuesday, April 18th – Target Date for BOE budget adoption**
- ▶ **Friday, April 21st – Final date for BOE budget adoption**



Questions / Comments

