

2016-2017 Proposed Budget for Board of Education Approval

Superintendent's Recommended Budget

The Superintendent of Schools recommends that this budget be reviewed and adopted by the Board of Education on April 19, 2016. This proposed budget may be subject to change based on Board of Education's feedback, unanticipated developments.

\$221,199,261

Levy to Levy

2015-2016 Tax Levy compared to the 2016-2017 proposed tax levy. Both years' tax levy are within the tax cap regulations.

**1.94% (\$3,030,311) increase is for all taxpayers with the exception of Global Foundries at 4.19% (\$6,153,791)*

2015-16: \$150,242,437
6.13%
Removal of IBM PILOT
2016-17: \$159,426,539
1.94%
Amended Levy to Levy

Budget to Budget

2015-2016 taxpayer approved budget compared to the 2016-2017 recommended budget from the Office of the Superintendent expressed as a percentage increase.

3.35%
WITHIN THE
TAX CAP!

Additional NYS Aid from Executive Budget (Gap Elimination Adjustment restoration)	\$2,458,727	% of GAP
Student Program Resources		25%
Textbooks*	125,526	
Math Manipulatives*	83,217	
ELA Benchmark Materials/Supplies*	121,640	
Maker Spaces*	150,000	
Field Trips - District-wide	133,524	
Enhancement Opportunities for Students		4%
Extra-Curricular Stipends	6,600	
Marching Band	66,100	
HS Volleyball Intramural	5,400	
Elementary Tutorial Program	22,500	
School-wide Improvements		55%
Added Improvements and Repairs from Five Year Building Conditions Survey*	971,596	
Upgrades to JJHS & RCK Cafeterias*	150,000	
Upgrades/Repairs to Playgrounds and Recess Areas*	223,000	
Transportation		12%
Cameras on Transportation Vehicles*	212,500	
FuelMaster Diagnostic System*	88,429	
Personnel		4%
Technology Integration Teacher	98,695	
	\$2,458,727	100%

*sustainable

SUPERINTENDENT'S RECOMMENDED BUDGET TIMETABLE and PRESENTATIONS OVERVIEW

Date	Discussion/Presentation	Total
1/11/2016	Presentation to the Board on the General Support and Instruction Budget Requests	N/A
2/8/2016	Presentation to the Board on the Transportation and Undistributed Budget Requests	N/A
3/14/2016	Presentation to the Board on the Vehicle Replacement Plan and the Superintendent's Recommended Budget for 2016-2017	\$214,052,128
3/28/2016	Board of Education prioritized additions to the budget, in anticipation of an increase due to State Aid, based on sustainability and priority.	N/A
4/1/2016	Additional NYS Aid from Executive Budget (Gap Elimination Adjustment restoration)	\$2,458,727
4/11/2016	Review of additions to the budget as prioritized by Board of Education.	N/A
4/14/2016	Superintendent assessed an increased need in the athletics department. Added an Assistant Coordinator of Athletics position funded by reductions in various budget lines.	\$116,006
4/19/2016	Proposed 2016-2017 Budget	\$221,199,261