



2016-2017 Budget Presentation

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Mr. Edmund Galka

May 5, 2016

Introduction--Expenditures

- Budget is constructed on what the District needs to create an educational program.

- Assumptions on the expenditure side:

○ Payroll	2,936,434
○ Benefits	1,380,150
○ BOCES expenses	337,166
○ Debt Service	930,944
○ Special Education	584,334
○ Charter School tuitions	135,000
○ Pupil Services	73,775
○ Maintenance	300,000
○ Non-Teaching expenses	237,000
○ Admin	
○ Legal	
○ Audit	
○ Tax certs.	
○ Curriculum Development	
○ Transportation (not sped)	94,000
○ Non-Payroll Teaching expenses	98,500
○ Equipment, materials, textbooks	
TOTAL	7,107,303

Budget to Budget Increase

- Budgeted amount for 2015-16 = 6,971,485
- Proposed Budget for 2016-2017= 7,107,303
- Difference Budget to Budget of 135,818
- Budget Increase of 1.95%

Impact of the Tax Levy

- Negative tax levy of -6.32% (based on last year's assessments)
 - Our capacity to levy taxes is negative—one of a handful of school districts across the state with a negative tax levy cap.
 - *This proposed budget is within the tax cap, thus the proposal levies a decrease of 6.32%*
 - We have reviewed the proposed expenditures, now let's look at the Revenues

Expected Revenues

○ Property Taxes:	3,107,939
○ Last year	3,317,500
<u>Decrease in levied tax</u>	<u>(209,531)</u>
Tax penalties	5,000
PILOTS*	401,852
Excesses Collected	25,946
STATE AID	3,283,370
Transfer from Debt	109,862
Other (tuitions)	37,500
Fund Balance transfer	135,834
Total Projected revenue	7,107,303

Three Part Budget for 2016-17

Administration	\$998,185
Program	\$4,517,708
Capital	\$1,591,410
Total 2016-17 Budget	\$7,107,303

Administration includes the departments of the Superintendent, Principal, Finance, Treasurer and Personnel, the employee benefits attached to the staff in those departments, certain central service and insurance expenses, BOCES administration expenses as well as health benefits for retirees under teacher and other employee contracts.

Program includes all regular school teaching, special education expenses, other instruction and pupil services including the employee benefits associated with all teaching activities as well as transportation of students, also, costs of lunch monitors and certain insurance expenses related to student activities.

Capital includes all operation and maintenance of the school building including insurance on the property, BOCES capital charges and the benefits paid for building personnel. The major portion of expense in this area results from the debt service payments for the renovations made to the building in prior years. Also included are budgeted potential property tax repayments from tax certiorari actions to reduce property assessments and thereby reduce property taxes collected by the District in prior years.

Great Expectations for 2016-2017

- Reduce Class size in grades 3, 4, 5
 - Reallocate certified personnel for smaller classes
- Create College in the Classroom credits to high school Seniors
 - Offer an integrated college level curriculum worth 30 credits
- Expand Entrepreneurship opportunities
 - Explore opening a student operated business
- Accelerate eighth grade curriculum to complete high school credits in Algebra and in Science
- Move US History to grade 9
 - Facilitate meeting Regents diploma requirements earlier to expand College credit bearing courses for students going forward.

Summary

- We are committed to living within our means, but with creatively allocating the resources we have to maximize student opportunities.
- This budget should reduce the tax burden on residential property owners.
- Changing the Course of Instruction at Heatly to offer more possibilities for our graduates.

Budget Vote and Election

- **Tuesday May 17, 2016**
- **2:00-8:00 p.m. in the Heatly Cafeteria**
- **Candidates for one seat on the Board of Education:**
 - **Derek Torrisi, seeking his second term**
 - **Matthew Richmond, seeking his first term.**

**If you have any questions about the budget,
please feel free to contact Teresa Snyder or Ed
Galka at 273-1422 ext 2003**

SEE YOU AT THE BUDGET VOTE!