



2017-2018 Budget Presentation

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Mr. Edmund Galka

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Introduction--Expenditures

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

- Assumptions on the expenditure side:

○ Payroll	3,037,074
○ Benefits	1,413,080
○ BOCES expenses	245,972
○ Debt Service	905,418
○ Special Education	692,882
○ Charter School tuitions	186,500
○ Pupil Services	68,800
○ Maintenance	306,500
○ Non-Teaching expenses	232,525
○ Legal, Audit, Tax Certs., Curriculum Dev.	
○ Transportation (not sped)	91,000
○ Non-payroll Teaching expenses	113,175
○ Equipment, materials, textbooks	

TOTAL

7,292,926

Budget to Budget Increase

- Budgeted amount for 2016-17 = 7,107,803
- Proposed Budget for 2017-2018= 7,292,926
- Difference Budget to Budget of 185,123
- Budget Increase of 2.60%

Impact of the Tax Levy

- Tax levy of 3.25% (based on last year's assessments)
 - *This proposed budget is within the tax cap.*
- We have reviewed the proposed expenditures, now let's look at the Revenues

Expected Revenues

○ Property Taxes:	3,208,848
○ PILOTS	316,350
○ State Aid	3,413,258
○ Transfer from Debt service	109,862
○ Medicaid	35,000
○ Miscellaneous	15,000
○ Transfer from Fund Balance	194,608

Total Projected revenue 7,292,926

Three Part Budget for 2017-18

Administration	\$966,980
Program	\$4,702,181
Capital	\$1,623,765
Total 2017-18 Budget	\$7,292,926

Administration includes the departments of the Superintendent, Principal, Associate Principal, District Clerk/Secretary, 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 2017-2018

- Continue Class size reduction in grades 3, 4, 5
- Continue College in the Classroom credits to high school Seniors and eligible Juniors
 - Offer an integrated college level curriculum worth up to at least 30 college credits
- Create a T.V. Production Studio
 - Create course work that supports TV studio opportunities
- Examine course offerings and structure of middle school grades
- Continue to develop interdisciplinary work at each level
- Work with partners in Mental Health to provide services to students and families

Work Beyond the Curriculum

- Begin preparing for the next Capital Project
- Review the five year plan for building maintenance
- Review projected enrollments in the up-coming years
- Explore space options for the future.
- Enhance technology with all available resources.

Summary

- We are committed to living within our means, but with creatively allocating the resources we have to maximize student opportunities.
- Changing the Course of Instruction at Heatly to offer more possibilities for our graduates.
- Live in the present, plan for the future!

Budget Vote and Election

- Tuesday May 16, 2017
- 2:00-8:00 p.m. in the Heatly Cafeteria
- Candidates for two seats on the Board of Education:
 - Beth Jones is an incumbent seeking re-election to her second term
 - Nancy McNulty is seeking her 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!