



Sag Harbor UFSD

2017-2018 Budget Workshop #5

**Middle/High School, Athletics, Special
Education, BOCES, Debt Service &**

Transfers to Other Funds

April 3, 2017

2017-18 Proposed Middle/High School Budget

The detailed Middle/High School Budget Worksheets can be found online at the following link: <http://sagharbor.ss9.sharpschool.com/common/pages/DisplayFile.aspx?itemId=7862667>

2017-18 Middle/High School Budget Highlights

- **Maintains current educational program**
 - **Accounts for a significant increase in IB participation**
 - **Provides additional funds for ENL staffing**
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2017-18 Proposed Middle/High School Budget

The detailed Middle/High School Budget Worksheets can be found online at the following link: <http://sagharbor.ss9.sharpschool.com/common/pages/DisplayFile.aspx?itemId=7862667>

School Year	Equipment	Conf/Cont.	Supplies	Tuition (Charter)	Textbooks	Total	% Increase/Decrease
2016 - 2017 Budget	\$18,386	\$214,009	\$145,374	\$80,000	\$36,663	\$494,432	
2017 - 2018 Budget	\$20,930	\$238,366	\$151,036	\$0	\$24,140	\$434,472	
Difference	\$2,544	\$24,357	\$5,662	(\$80,000)	(\$12,523)	(\$59,960)	-12.13%

School Year	Instructional & Non-Instructional Salary	% Increase/Decrease
2016 - 2017 Budget	\$7,802,222	
2017 - 2018 Budget	\$8,075,660	
Difference	\$273,438	3.50%

2017-18 Projected Athletics Budget

The detailed Athletics Budget Worksheet can be found online at the following link:

<http://sagharbor.ss9.sharpschool.com/common/pages/DisplayFile.aspx?itemId=7862673>

2017-18 Athletics Budget Highlights

- **All current programs will be maintained with the possibility of expansion of the boys volleyball program to Junior Varsity**
 - **Continued investment into our exercise facilities by purchasing new equipment**
 - **Possible addition of a Junior Varsity boys volleyball coach**
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2017-18 Proposed Athletics Budget

Pierson Athletics - *Opportunities for all Student-Athletes*

HIGH SCHOOL LEVEL- Junior Varsity and Varsity

Fall:

Field Hockey
Boys Soccer
Girls Soccer (Pierson/BH)
Boys XC
Girls XC
Golf
Girls Volleyball
Boys Volleyball (new program)

Hosted at East Hampton:

Girls Swimming
Girls Tennis

Hosted at Southampton:

Football

Winter:

Boys Basketball
Girls Basketball
Cheerleading

Hosted at East Hampton:

Boys Swimming
Boys Winter Track & Field
Girls Winter Track & Field
Wrestling

Spring:

Baseball
Softball

Hosted at East Hampton:

Boys Spring Track & Field
Girls Spring Track & Field
Girls Lacrosse
Boys Tennis

Hosted at Southampton:

Boys Lacrosse

Pierson Athletics - *Opportunities for all Student-Athletes*

MODIFIED LEVEL- Middle School/7th & 8th graders

FALL:

Boys Soccer
Girls Soccer
Field Hockey
Boys and Girls XC
Girls Tennis

Hosted at Southampton:

Football

EARLY

WINTER:

Boys Basketball
Girls Volleyball

LATE WINTER:

Girls Basketball
Boys Volleyball (2nd year)

Hosted at

East Hampton:

Wrestling

SPRING:

Baseball
Softball

Hosted at

East Hampton:

Boys Lacrosse
Girls Lacrosse
Spring Track & Field

Pierson Athletics - *Fall 2016 to Winter 2017*

55 Teams- opportunities for participation in Interscholastic Athletics

- Shared-Sports Program with East Hampton, Southampton, Ross and Bridgehampton increases these opportunities

Pierson MS/HS Enrollment

- 430 students eligible for Interscholastic Athletics (Grades 7-12)

Participation in Interscholastic Athletics - Number of Students per season

- High School: Fall 145, Winter 72, Spring 77
- Middle School: Fall 84, Early Winter 60, Late Winter 45, Spring 75

Percentage of Student Population participating in Athletics per season

- Fall: 53%
- Winter: 41%
- Spring: 35%

2017-18 Projected Special Education Budget

The detailed Special Education Budget Worksheets can be found online at the following link:
<http://sagharbor.ss9.sharpschool.com/common/pages/DisplayFile.aspx?itemId=7862671>

2017-18 Sag Harbor Special Education Budget

Highlights

- ***Students who attended CDCH are all participating in District programs***
- ***One student may be placed in a residential program***
- ***Two students will be placed at Bridgehampton UFSD***
- ***Planning for an additional elementary special education section***

2017-18 Projected Special Education Budget

The detailed Special Education Budget Worksheets can be found online at the following link:
<http://sagharbor.ss9.sharpschool.com/common/pages/DisplayFile.aspx?itemId=7862671>

School Year	Equipment	Conf/Cont.	Supplies	Tuition	Textbooks	Total	% Increase/Decrease
2016 - 2017 Budget	\$1,402.00	\$35,800.00	\$14,386.00	\$983,000.00	\$3,000.00	\$1,037,588.00	
2017 - 2018 Budget	\$1,350.00	\$40,800.00	\$13,201.00	\$928,000.00	\$2,100.00	\$985,451.00	
Difference	(\$52.00)	\$5,000.00	(\$1,185.00)	(\$55,000.00)	(\$900.00)	(\$52,137.00)	-5.02%

School Year	Instructional & Non-Instructional Salary	% Increase/Decrease
2016 - 2017 Budget	\$2,763,156	
2017 - 2018 Budget	\$2,927,089	
Difference	\$163,933	5.93%

2017-18 Proposed BOCES Budget

A 1310.490 - BUS. ADMIN - BOCES SERVICES		BUDGET	EXPENSES	DIFFERENCE
	2013-2014	\$17,500.00	\$11,550.88	\$5,949.12
	2014-2015	\$17,200.00	\$10,871.60	\$6,328.40
	2015-2016	\$11,346.54	\$6,169.60	\$5,176.94
	2016-2017 Budget	\$11,712.00	\$11,710.95	\$1.05
	633.130 Workers Comp Consortiun Co-or	\$2,374.00		
	664.490 GASB 45 Planning Imp- Questar	\$5,150.00		
	665.490 State Aid Planning - Questar III	\$3,188.00		
	BOCES Rate Increase	\$1,000.00		
	2017-2018 Proposed Budget	\$10,844.00		
	633.130 Workers Comp Consortium	\$2,422.00		
	664.490 GASB 45 Planning Imp- Questar	\$5,202.00		
	665.490 State Aid Planning - Questar	\$3,220.00		
A 1345.490 - BOCES/PURCHASING		BUDGET	EXPENSES	DIFFERENCE
	2013-2014	\$1,025.00	\$3,298.00	(\$2,273.00)
	2014-2015	\$1,050.00	\$3,364.00	(\$2,314.00)
	2015-2016	\$3,431.00	\$4,231.00	(\$800.00)
	2016-2017 Budget	\$4,666.00	\$4,666.00	\$0.00
	612.110.120 Cooperative Bidding	\$3,466.00		
	652.490 Coopertive Bidding Nassau BOCES	\$1,200.00		
	2017-2018 Proposed Budget	\$4,751.00		
	612.110.120 Cooperative Bidding	\$3,551.00		
	652.490 Coopertive Bidding Nassau BOCES	\$1,200.00		

2017-18 Proposed BOCES Budget

A 1430.490 - BOCES/PERSONNEL		BUDGET	EXPENSES	DIFFERENCE
	2013-2014	\$17,091.88	\$10,823.36	\$6,268.52
	2014-2015	\$16,100.00	\$20,382.89	(\$4,282.89)
	2015-2016	\$35,401.00	\$26,307.10	\$9,093.90
	2016-2017 Budget	\$44,406.00	\$43,146.68	\$1,259.32
617.100	Employee Assistance Program	\$8,400.00		
	Dev. of Admin Regulations (Erie 1)	\$4,200.00		
657.496	Quarterly Policy Rev. (Erie 1)	\$1,650.00		
690.490	On-line App Service-Putnam BOCES	\$2,500.00		
	On-line Policy Manual (Erie 1)	\$2,400.00		
606.100	Personnel/HR Support	\$16,500.00		
	BOCES Rate Increase	\$1,050.00		
628.200	Aesop Sub Service	\$1,500.00		
628.100.200	Basic fee -Per User	\$5,581.00		
657.495	Mo. Admin Update Svc, (Erie 1)	\$625.00		
	2017-2018 Proposed Budget	\$20,590.00		
617.100	Employee Assistance Program	\$8,500.00		
690.490	On-line App Service-Putnam BOCES	\$2,500.00		
628.200	Aesop Sub Service	\$1,500.00		
628.100.200	Basic fee -Per User	\$5,890.00		
657.496	Quarterly Policy Review & Updates	\$2,200.00		
A 1480.490 - BOCES/PUBLIC INFORMATION		BUDGET	EXPENSES	DIFFERENCE
	2013-2014	\$0.00	\$0.00	\$0.00
	2014-2015	\$0.00	\$17,785.29	(\$17,785.29)
	2015-2016	\$38,511.00	\$28,883.25	\$9,627.75
	2016-2017 Budget	\$39,474.00	\$39,473.78	\$0.22
614.490	Communications	\$39,474.00		
	2017-2018 Proposed Budget	\$80,000.00		
609.300	Communications	\$30,000.00		
609.	Communications Consultant	\$50,000.00		

2017-18 Proposed BOCES Budget

A 1620.490 - BOCES/OPERATION OF PLANT	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$4,400.00	\$5,744.81	(\$1,344.81)
2014-2015	\$4,510.00	\$4,499.00	\$11.00
2015-2016	\$5,612.00	\$30,412.51	(\$24,800.51)
2016-2017 Budget	\$29,257.00	\$29,257.00	\$0.00
618.120 Health/Safety Basic Svc Base Prc	\$4,760.00		
618.130 Health/Safety Basic Svc # bldgs	\$1,218.00		
618.110 Health & Safety Consultant	\$3,000.00		
618.150 Health/Safety Specialist	\$20,279.00		
2017-2018 Proposed Budget	\$28,659.00		
618.120 Health/Safety Basic Svc Base Prc	\$3,894.00		
618.130 Health/Safety Basic Svc # bldgs	\$1,233.00		
618.110 Health & Safety Consultant	\$3,000.00		
618.150 Health/Safety Specialist	\$20,532.00		

2017-18 Proposed BOCES Budget

A 1680.490 - CDP - BOCES SERVICES	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$50,100.00	\$72,946.45	(\$22,846.45)
2014-2015	\$76,828.00	\$211,110.89	(\$134,282.89)
2015-2016	\$91,165.69	\$157,085.73	(\$65,920.04)
2016-2017 Budget	\$118,676.00	\$118,674.49	\$1.51
514.485 School Data BK SVC-Bantam Serv	\$8,756.00		
514.520 NYS Req. Report per stud-PS/PK-1	\$3,456.00		
514.530 NYS Required Reporting	\$608.00		
532.100 Model Schools	\$3,816.00		
532.160 Model School Workshops	\$1,025.00		
601.440.160 Emergency Notification System	\$2,487.00		
601.455.120 FM Offsite Disaster Recovery	\$1,818.00		
601.475 Facilities Management Systems	\$4,733.00		
601.810 AIMSweb	\$3,663.00		
601.990 Test Scanning & Reporting	\$8,336.00		
601.420.140 Capital Project Hosting	\$1,768.00		
601.420.160 Cap Pro Rptg Tool Annual	\$6,900.00		
601.455.150 FM Lvl A BOCES Sup	\$11,398.00		
601.455.180 Fin Mngr Off Site Bckp A	\$3,867.00		
601.455.230 Fin Mngr Software Annual	\$11,152.00		
601.455.240 Fin MngerW2/1099	\$1,183.00		
601.475.160 School Dude FS Direct	\$1,166.00		
601.475.170 School Dude Community	\$170.00		
601.475.210 School Dude Community Use.	\$432.00		
601.475.220 Schoo Dude On-site Support	\$1,348.00		
601.710.110 eSchool Lic. Fees Student	\$16,380.00		
601.710.130 eSchool Data Mgmt Fee	\$1,956.00		
601.710.140Eschool K-12 BOCES Support	\$8,403.00		
601.710.250 eSchool data transfer Ser.	\$1,040.00		
601.810.120 AIMSweb Pro Complete	\$3,315.00		
601.810.180 AIMSweb Coord Fee10% of Svc	\$325.00		
601.990.160 Test Scan/Rpt NYS ELA 3-8	\$2,531.00		
601.990.170 Test Scan Rpt NYS Math 3-8	\$2,531.00		
601.990.180 Test Scan Rpt NYS Science	\$844.00		
601.990.300 Test Scan/Rpt NYSESLAT	\$464.00		
601.990.315 Test Scan/Rpt NYSAA	\$107.00		
601.990.320 Test Scan Rpt/ Regents ALL	\$2,484.00		
601.990.325 Test Scan/Rpt NYSReg Exam	\$214.00		

2017-18 Proposed BOCES Budget

A 1680.490 - CDP - BOCES SERVICES	BUDGET	EXPENSES	DIFFERENCE
2017-2018 Proposed Budget	\$114,962.00		
514.485 School Data BK SVC-Banta	\$8,931.00		
514.520 NYS Req. Report per stud	\$3,417.00		
514.530 NYS Required Reporting	\$600.00		
532.160 Model School Workshops	\$500.00		
601.440.160 Emergency Notificati	\$4,074.00		
601.455.120 FM Offsite Disaster	\$1,223.00		
601.420.140 Capital Project Host	\$1,803.00		
601.420.160 Cap Pro Rptg Tool An	\$6,440.00		
601.455.150 FM Lvl A BOCES Sup	\$13,684.00		
601.455.180 Fin Mngr Off Site Bc	\$3,943.00		
601.455.230 Fin Mngr Software An	\$13,765.00		
601.455.240 Fin MngerW2/1099	\$1,204.00		
601.475.160 School Dude FS Direc	\$1,237.00		
601.475.170 School Dude Communit	\$180.00		
601.475.210 School Dude Communit	\$458.00		
601.475.220 Schoo Dude On-site	\$1,375.00		
601.710.110 eSchool Lic. Fees St	\$15,246.00		
601.710.130 eSchool Data Mgmt Fee	\$1,525.00		
601.710.140Eschool K-12 BOCES Su	\$7,976.00		
601.710.250 eSchool data transfe	\$968.00		
601.810.120 AIMSweb Pro Complete	\$3,315.00		
601.810.180 AIMSweb Coord Fee10%	\$332.00		
601.990.160 Test Scan/Rpt NYS EL	\$2,578.00		
601.990.170 Test Scan Rpt NYS Ma	\$2,578.00		
601.990.180 Test Scan Rpt NYS Sc	\$417.00		
601.990.300 Test Scan/Rpt NYSESL	\$473.00		
601.990.315 Test Scan/Rpt NYSAA	\$109.00		
601.990.320 Test Scan Rpt/ Regen	\$2,243.00		
601.990.325 Test Scan/Rpt NYSReg	\$218.00		
532.200 Model Schools- Onsite St	\$3,000.00		
532.100 Model Schools	\$3,816.00		
601.405.100 CORE Data Privacy	\$3,750.00		
601.475.150 School Dude Maint	\$1,357.00		
601.710.120 eSchool GURU Board	\$1,936.00		
601.710.125 eSchool Data GURU Mg	\$194.00		
601.710.255 eSchool Data Trans S	\$97.00		

2017-18 Proposed BOCES Budget

A 1981.490 - BOCES SERVICES-ADMIN. CHARGE	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$138,831.13	\$130,756.00	\$8,075.13
2014-2015	\$130,574.00	\$130,870.00	(\$296.00)
2015-2016	\$131,384.00	\$131,384.00	\$0.00
2016-2017 Budget	\$132,355.00	\$132,355.00	\$0.00
001.100 Administration Fee	\$87,441.00		
002.100 Rental of Facilities	\$44,914.00		
2017-2018 Proposed Budget	\$134,618.00		
001.100 Administration Fee	\$92,699.00		
002.100 Rental of Facilities	\$41,919.00		
A 2010.490 - CURRICULUM DEVELOP. BOCES SERVICES	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$10,000.00	\$10,000.00	\$0.00
2014-2015	\$10,000.00	\$21,269.44	(\$11,269.44)
2015-2016	\$17,065.00	\$26,091.83	(\$9,026.83)
2016-2017 Budget	\$55,355.00	\$55,354.94	\$0.06
531.100.120 NYS Curriculum & Assesment	\$4,000.00		
531.560 NYS Alt. Assess Reg Test Scoring	\$65.00		
531.440 Staff Dev Public Relations	\$13,479.00		
531.515 Full Service Scoring for NYSED	\$10,000.00		
531.520 NYSED Cluster Scor-Gr 3-8 Assessments	\$11,363.00		
531.550 NYSAA Bslne Chcks & Col Rvw	\$32.00		
531.560 NYS Alt. Assess. Reg Test	\$65.00		
668.490 Employee Relations-Otsego BOCES	\$16,351.00		
2017-2018 Proposed Budget	\$51,572.00		
531.100.120 NYS Curriculum & Assesment	\$4,000.00		
531.560 NYS Alt. Assess Reg Test Scoring	\$60.00		
531.440 Staff Dev Public Relations	\$13,700.00		
531.515 Full Service Scoring for NYSED	\$8,402.00		
531.315 Professional Development	\$199.00		
531.530 NYS Alt. Assess Gr 3-HS-	\$125.00		
531.570 NYS Alt. Assess Manual D	\$26.00		
531.560 NYS Alt Assess Reg Test	\$60.00		
BOCES Contingency	\$25,000.00		

2017-18 Proposed BOCES Budget

A 2060.490 - BOCES SERVICE-RESEARCH, PLANNING	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$0.00	\$0.00	\$0.00
2014-2015	\$0.00	\$2,360.00	(\$2,360.00)
2015-2016	\$3,097.50	\$2,950.00	\$147.50
2016-2017 Budget	\$3,098.00	\$3,097.50	\$0.50
685.490 Long Range Planning - WSB	\$3,098.00		
2017-2018 Proposed Budget	\$3,097.50		
685.490 Long Range Planning - WSB	\$3,097.50		
A 2110.490 - REGULAR SCHOOL BOCES SERVICES	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$51,250.00	\$15,128.09	\$36,121.91
2014-2015	\$25,305.00	\$15,080.00	\$10,225.00
2015-2016	\$60,035.78	\$16,449.00	\$43,586.78
2016-2017 Budget	\$60,060.00	\$60,059.83	\$0.17
440.100 Arts-in-Ed. - Coordination Fee	\$340.00		
440.110 Arts-In-Education Programs	\$4,000.00		
623.110 Nonpublic Textbk Distr Admin Fee	\$4,769.00		
623.120 Nonpublic Txtbk Dist. Textbook Fee	\$12,220.00		
Distance Learning	\$38,731.00		
2017-2018 Proposed Budget	\$55,670.00		
440.100 Arts-in-Ed. - Coordination Fee	\$340.00		
440.110 Arts-In-Education Programs	\$2,000.00		
623.110 Nonpublic Textbk Distr Admin Fee	\$3,742.00		
623.120 Nonpublic Txtbk Dist. Textbook Fee	\$9,588.00		
Distance Learning	\$40,000.00		

2017-18 Proposed BOCES Budget

A 2250.490 - SWD BOCES SERVICES	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$240,000.00	\$140,699.21	\$99,300.79
2014-2015	\$240,000.00	\$224,061.56	\$15,938.44
2015-2016	\$261,371.29	\$316,261.10	(\$54,889.81)
2016-2017 Budget	\$378,639.00	\$378,636.65	\$2.35
103.110 Special Career Education 12-1-1	\$45,696.00		
205.100 Spec Education 8-1-1 (Full Day)	\$183,666.00		
205.205 Related Svc-Counseling (Ind)	\$13,722.00		
205.210 Related Svc - Counseling (Group)	\$4,540.00		
601.060 NYSE Directors	\$2,028.00		
204.100 12-1-4 Class (full day)	\$66,596.00		
204.240 Related Svc. Occ	\$11,255.00		
204.250 Related Svc-PT	\$11,256.00		
204.260 Related Svc Speech/Lang	\$2,270.00		
204.265 Rel. Sev-Vis Imp./Mobilty (Ind)	\$4,575.00		
317.100 Itinerant Hearing	\$5,298.00		
317.125 Deaf/Hearing Imp.- Cons./Staff	\$6,553.00		
321.800 Occupation Therapy-Spec.	\$3,126.00		
601.040.180 IEP Dir. Maint Fee 150-199	\$5,970.00		
601.040.210 IEP Dir Per Student Maint	\$1,437.00		
601.040.230 IEP Dir Maint. Coord Fee 10%	\$727.00		
601.040.260 IEP Dir Annual BOCES	\$7,860.00		
601.060.130 NYSE 150-199	\$1,510.00		
601.060.150 NYSW Direct Workstations	\$90.00		
601.060.160 NYSEMgmt Fee -10%	\$157.00		
601.060.170 NYSE Direct BOCES	\$307.00		

2017-18 Proposed BOCES Budget

+ A 2250.490 - SWD BOCES SERVICES	BUDGET	EXPENSES	DIFFERENCE
2017-2018 Proposed Budget	\$448,898.00		
103.110 Special Career Education 12-1-1	\$23,262.00		
205.100 Spec Education 8-1-1 (Full Day)	\$187,320.00		
205.205 Related Svc-Counseling (Ind)	\$13,998.00		
205.210 Related Svc - Counseling (Group)	\$4,630.00		
601.060.150 NYSE Directors Works	\$95.00		
317.100 Itinerant Hearing	\$10,810.00		
317.125 Deaf/Hearing Imp.- Cons.	\$676.00		
601.040.180 Frontline IEP Fee	\$6,270.00		
601.040.210 Frontline IEP Maint	\$1,510.00		
601.040.230 Frontline IEP Maint.	\$778.00		
601.040.260 Frontline IEP Annual	\$8,017.00		
601.060.130 NYSE 150-199	\$1,510.00		
601.060.150 NYSW Direct Workstations	\$90.00		
601.060.160 NYSE Mgmt Fee -10%	\$157.00		
601.060.170 NYSE Direct BOCES	\$307.00		
202.100 Spec. Ed. 12-1-1 (full day)	\$49,910.00		
202.260 Rel. Svce.-Speech/Lang	\$6,946.00		
515.800 Psychiatric Consult.-Spe	\$2,500.00		
601.060.160 NYSE Mgmt Fee - 10%	\$169.00		
601.060.170 NYSE Direct BOCES An	\$313.00		
Contingency for enrollment changes	\$125,000.00		
205.260 Rel. Svce.-Speech/Lang	\$4,630.00		

2017-18 Proposed BOCES Budget

A 2280.490 - OCC ED - BOCES SERVICES	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$240,000.00	\$101,188.00	\$138,812.00
2014-2015	\$240,000.00	\$139,362.00	\$100,638.00
2015-2016	\$220,424.00	\$39,800.90	\$180,623.10
2016-2017 Budget	\$195,651.00	\$165,651.00	\$30,000.00
101.100 Career and Technical Education	\$179,746.00		
101.900 CTE September Estimate	\$15,000.00		
101.120 Career and Tech.	\$905.00		
2017-2018 Proposed Budget	\$159,912.00		
101.100 Career and Technical Education	\$159,912.00		
A 2330.490 - SPECIAL SCHOOLS BOCES SERVICES	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$500.00	\$0.00	\$500.00
2014-2015	\$500.00	\$7,500.00	(\$7,000.00)
2015-2016	\$10,620.00	\$118,829.58	(\$108,209.58)
2016-2017 Budget	\$10,860.00	\$10,860.00	\$0.00
432.110 Regional Summer School	\$7,000.00		
432.120 Regents Review Class-Per Course	\$2,000.00		
432.130 Regents Exam	\$1,210.00		
477.490 Hospital Instruction WSB	\$650.00		
2017-2018 Proposed Budget	\$10,860.00		
432.110 Regional Summer School	\$7,000.00		
432.120 Regents Review Class-Per Course	\$2,000.00		
432.130 Regents Exam	\$1,210.00		
477.490 Hospital Instruction WSB	\$650.00		

2017-18 Proposed BOCES Budget

A 2610.490 - LIBRARY BOCES SERVICES		BUDGET	EXPENSES	DIFFERENCE
	2013-2014	\$21,642.88	\$21,353.24	\$289.64
	2014-2015	\$23,390.00	\$27,390.00	(\$4,000.00)
+	2015-2016	\$26,590.80	\$21,896.95	\$4,693.85
	2016-2017 Budget	\$26,747.00	\$26,746.40	\$0.60
	508.100.120 Library & Automation	\$1,736.00		
	508.200 Follett, Follett Destiny & OPALS	\$6,500.00		
	516.210.109 Lib. Svc/Media-Virtual Ref.	\$7,245.00		
	516.220 Library Services-Supp. Databases	\$5,277.00		
	516.250.109 Digital Media Lib-Prek-12	\$5,121.00		
	516.300.120 Lib. Svc/Media Part. (50%) D	\$868.00		
	2017-2018 Proposed Budget	\$23,746.00		
	508.200 Follett, Follett Destiny & OPALS	\$2,580.00		
	516.210.109 Lib. Svc/Media-Virtual Ref.	\$7,138.00		
	516.220 Library Services-Supp. Databases	\$5,872.00		
	516.250.109 Digital Media Lib-Prek-12	\$4,980.00		
	516.300.120 Lib. Svc/Media Part. (50%) D	\$877.00		
	508.100.120 Library Auto (601-20	\$1,754.00		
	508.220 Library Service Scanners	\$545.00		

2017-18 Proposed BOCES Budget

A 5510.490 - DISTRICT TRANSP. BOCES		BUDGET	EXPENSES	DIFFERENCE
+	2013-2014	\$1,400.00	\$1,400.00	\$0.00
	2014-2015	\$2,500.00	\$2,500.00	\$0.00
	2015-2016	\$3,630.75	\$2,438.50	\$1,192.25
	2016-2017 Budget	\$3,615.00	\$2,350.00	\$1,265.00
	624.110 Bus Drv Drug/Alc test/physicals	\$2,259.00		
	624.160 NYSED School Bus Drvr Inst Trng	\$850.00		
	624.225 NYSED Refresher Train-Drvr/Mon	\$302.00		
	624.140 DMV 19A Certified Exam. Course	\$204.00		
	2017-2018 Proposed Budget	\$2,312.00		
	624.110 Bus Drv Drug/Alc test/physicals	\$1,072.00		
	624.160 NYSED School Bus Drvr Inst Trng	\$850.00		
	624.225 NYSED Refresher Train-Drvr/Mon	\$291.00		
	624.140 DMV 19A Certified Exam. Course	\$99.00		
	A XXXX.490 - BOCES 2016-2017 Budget Total:	\$1,114,571.00	\$1,082,040.22	\$32,530.78
	A XXXX.490 - BOCES 2017-2018 Proposed Budget Total:	\$1,150,491.50		
	DIFFERENCE:	\$35,920.50		

2017-18 Proposed Debt Service

A 9730.700 - BAN INTEREST		BUDGET	EXPENSES	DIFFERENCE
	2013-2014	\$0.00	\$0.00	\$0.00
	2014-2015	\$10,000.00	\$0.00	\$10,000.00
	2015-2016	\$25,000.00	\$23,749.99	\$1,250.01
	2016-2017 Budget	\$0.00	\$0.00	\$0.00
	BAN Interest	\$0.00		
	2017-2018 Proposed Budget	\$66,000.00		
	BAN Interest	\$66,000.00		
A 9760.700 - TAN INTEREST		BUDGET	EXPENSES	DIFFERENCE
	2013-2014	\$125,000.00	\$75,833.33	\$49,166.67
	2014-2015	\$125,000.00	\$83,708.33	\$41,291.67
	2015-2016	\$100,000.00	\$105,233.32	(\$5,233.32)
	2016-2017 Budget	\$125,000.00	\$0.00	\$125,000.00
	TAN Interest	\$125,000.00		
	2017-2018 Proposed Budget	\$125,000.00		
	TAN Interest	\$125,000.00		
A 9901.96 - TRANSFER TO DEBT SERVICE FUND		BUDGET	EXPENSES	DIFFERENCE
	2013-2014	\$0.00	\$0.00	\$0.00
	2014-2015	\$1,443,470.00	\$1,443,470.00	\$0.00
	2015-2016	\$1,414,387.50	\$1,414,387.50	\$0.00
	2016-2017 Budget	\$1,991,459.00	\$1,991,458.00	\$1.00
	10/15/2016 2006 SERIAL BONDS	\$1,023,975.00		
	12/15/2016 2011 SERIAL BONDS	\$21,944.00		
	4/15/2017 2006 SERIAL BONDS	\$70,725.00		
	6/15/2017 2011 SERIAL BONDS	\$296,944.00		
	2/15/2017 2016 Serial Bonds	\$577,871.00		
	2017-2018 Proposed Budget	\$1,984,520.00		
	10/15/2017 - 2006 SERIAL BONDS	\$1,040,725.00		
	12/15/2017 - 2011 SERIAL BONDS	\$19,194.00		
	04/15/2018 - 2006 SERIAL BONDS	\$46,475.00		
	06/15/2018 - 2011 SERIAL BONDS	\$299,194.00		
	02/15/2018 - 2016 SERIAL BONDS	\$479,466.00		
	08/15/2017 - 2016 SERIAL BONDS	\$99,466.00		

2017-18 Proposed Transfers to Other Funds

A 9901.93 - TRANSFER TO SCHOOL LUNCH		BUDGET	EXPENSES	DIFFERENCE
	2013-2014	\$5,000.00	\$16,375.60	(\$11,375.60)
	2014-2015	\$15,000.00	\$15,000.00	\$0.00
	2015-2016	\$15,000.00	\$15,000.00	\$0.00
	2016-2017 Budget	\$15,000.00	\$15,000.00	\$0.00
	CAFETERIA SUBSIDY	\$15,000.00		
	2017-2018 Proposed Budget	\$30,000.00		
	CAFETERIA SUBSIDY	\$30,000.00		
A 9901.95 - TRANSFER TO SPECIAL AID		BUDGET	EXPENSES	DIFFERENCE
	2013-2014	\$0.00	\$0.00	\$0.00
	2014-2015	\$30,750.00	\$36,195.16	(\$5,445.16)
	2015-2016	\$30,750.00	\$39,416.03	(\$8,666.03)
	2016-2017 Budget	\$40,000.00	\$0.00	\$40,000.00
	DISTRICT PORTION OF SUMMER SCHOOL	\$40,000.00		
	2017-2018 Proposed Budget	\$45,000.00		
	DISTRICT SHARE OF SUMMER SCHOOL	\$45,000.00		
A 9950.9 - TRANSFER TO CAPITAL FUND		BUDGET	EXPENSES	DIFFERENCE
	2013-2014	\$0.00	\$0.00	\$0.00
	2014-2015	\$317,000.00	\$337,127.77	(\$20,127.77)
	2015-2016	\$287,000.00	\$287,000.00	\$0.00
	2016-2017 Budget	\$343,000.00	\$511,871.21	(\$168,871.21)
	SHES Parking Lot - Supplemental	\$303,000.00		
	Pierson HS Gym Roof Clerestory	\$40,000.00		
	2017-2018 Proposed Budget	\$0.00		
	Transfer to Capital Fund	\$0.00		
	A2855 - Athletics 2016-2017 Budget Total:	\$2,514,459.00	\$2,518,329.21	(\$3,870.21)
	A2855 - Athletics 2017-2018 Proposed Budget Total:	\$2,250,520.00		
	DIFFERENCE:	(\$263,939.00)		

2017-18 Proposed Budget by Function

+	ACCOUNT GROUP	2016-17 BUDGET	2017-18 PROPOSED BUDGET	\$ CHANGE	% CHANGE
	1000 - 1999 GENERAL SUPPORT	\$4,153,564.93	\$4,402,562.61	\$248,997.68	5.99%
	2000 - 2999 INSTRUCTION	\$21,486,256.56	\$22,026,935.42	\$540,678.86	2.52%
	5000 - 5999 TRANSPORTATION	\$956,739.76	\$1,351,481.35	\$394,741.59	41.26%
	7000 - 8999 COMMUNITY SERVICES	\$186,302.78	\$179,370.91	(\$6,931.87)	-3.72%
	9000 - 9099 EMPLOYEE BENEFITS	\$9,476,666.61	\$9,656,240.95	\$179,574.34	1.89%
	9700 - 9799 DEBT SERVICE	\$125,000.00	\$191,000.00	\$66,000.00	52.80%
	9900 - 9999 INTERFUND TRANSFERS	\$2,389,458.00	\$2,059,518.76	(\$329,939.24)	-13.81%
	GRAND TOTALS:	\$38,773,988.64	\$39,867,110.00	\$1,093,121.36	2.82%

- **General Support** - includes appropriations for the Board of Education, District Clerk, the Superintendent's Office, the Business Office, and Facilities.
- **Instruction** - includes appropriations for all regular elementary and secondary instruction as well as expenditures for special education programs, extracurricular activities (clubs, intramurals, etc.) and interscholastic athletics.
- **Transportation** - includes appropriations for all student transportation, either with our own buses or by contract with private companies.
- **Community Services** - includes appropriations for security guard salaries and YARD.
- **Debt Service** - includes BAN & TAN Interest ONLY. All of our other Debt is included in Inter-fund Transfers to our Debt Service Fund.
- **InterFund Transfers** - includes transfers to the School Lunch Fund, Special Aid Fund (for summer school), and the Debt Service Fund.

2017-18 Proposed Budget by Object

ACCOUNT GROUP	2016-17 BUDGET	2017-18 PROPOSED BUDGET	\$ CHANGE	% CHANGE	% OF TOTAL PROPOSED BUDGET
1000 - 1999 PERSONAL SERVICES	\$20,808,698.02	\$21,678,488.71	\$869,790.69	4.18%	54.4%
8000 - 8999 EMPLOYEE BENEFITS	\$9,476,666.61	\$9,656,240.95	\$179,574.34	1.89%	24.2%
4000 - 4499 CONTRACTUAL	\$2,625,375.06	\$2,780,719.97	\$155,344.91	5.92%	7.0%
9000 - 9999 INTERFUND TRANSFERS	\$2,389,458.00	\$2,059,518.76	(\$329,939.24)	-13.81%	5.2%
4900 - 4999 BOCES SERVICES	\$1,114,564.46	\$1,150,486.61	\$35,922.15	3.22%	2.9%
4700 - 4799 TUITION	\$1,063,000.00	\$928,000.00	(\$135,000.00)	-12.70%	2.3%
2000 - 2999 EQUIPMENT	\$458,951.32	\$709,899.00	\$250,947.68	54.68%	1.8%
4500 - 4599 MATERIAL & SUPPLIES	\$625,612.61	\$636,016.00	\$10,403.39	1.66%	1.6%
7000 - 7999 DEBT SERVICE - INTEREST	\$125,000.00	\$191,000.00	\$66,000.00	52.80%	0.5%
4800 - 4899 TEXTBOOKS	\$86,662.56	\$76,740.00	(\$9,922.56)	-11.45%	0.2%
GRAND TOTALS:	\$38,773,988.64	\$39,867,110.00	\$1,093,121.36	2.82%	100.0%

Salaries and benefits make up 78.6% of the 2017-18 proposed budget vs. 78.1% of the current year budget and 79.87% of the 2015-16 budget.

2017-18 Proposed Budget

Proposed Budget - \$39,867,110:

- Budget to Budget Increase – 2.82%
 - Property Tax Levy Limit – 3.8656%
 - Projected Tax Levy Increase – ???%
 - Projected Tax Levy - \$???
 - Property Tax Levy Limit - \$36,420,488
 - Tax Levy **UNDER** the Levy Limit - \$???
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PROPOSED BUDGET REVENUE AND OTHER FINANCING SOURCES 2017-2018:

	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET	2017/2018 PROPOSED BUDGET	Change	
SUMMARY OF STATE AID						
Foundation Aid	\$1,183,910	\$1,188,290	\$1,188,290	\$1,200,172	\$11,882	1.00%
Building Aid	\$139,882	\$158,658	\$163,312	\$163,313	\$1	0.00%
Transportation Aid	\$44,609	\$44,401	\$43,821	\$44,241	\$420	0.96%
BOCES Aid / Special Services Aid	\$82,120	\$107,636	\$172,123	\$127,294	(\$44,829)	-26.04%
Software / Library / Textbook Aid	\$86,021	\$83,012	\$80,478	\$78,699	(\$1,779)	-2.21%
High Cost Excess Cost / Private Excess Cost Aid	\$107,008	\$136,872	\$39,276	\$42,473	\$3,197	8.14%
High Tax Aid	\$165,430	\$165,430	\$165,430	\$165,430	\$0	0.00%
State Aid Reduction / Projection Adjustment	(\$171,395)	(\$116,733)	\$0	\$0	\$0	0.00%
	\$1,637,585	\$1,767,566	\$1,852,730	\$1,821,622	(\$31,108)	-1.68%
Payments in Lieu of Taxes (PILOTS)	\$117,000	\$140,000	\$140,000	\$150,000	\$10,000	7.14%
Non-Resident Tuition	\$550,000	\$525,000	\$440,000	\$450,000	\$10,000	2.27%
Charges for Shared Services/Facilities Usage	\$85,000	\$85,000	\$249,281	\$250,000	\$719	0.29%
Grants, Interest, Miscellaneous Revenue	\$111,000	\$75,000	\$121,017	\$150,000	\$28,983	23.95%
General Fund Tax Levy	\$33,223,918	\$34,050,000	\$35,065,000	\$36,420,488	\$1,355,488	3.8656%
Appropriation from ERS Reserve	\$645,000	\$410,000	\$500,000	\$500,000	\$0	0.00%
Appropriated Fund Balance	\$500,000	\$500,000	\$405,961	\$125,000	(\$280,961)	-69.21%
	\$36,869,503	\$37,552,566	\$38,773,989	\$39,867,110	\$1,093,121	2.82%

\$36,420,488 = 3.8656% Tax Levy Limit

2017-18 Tax Levy Limit Options

Next Year Projected	2017/2018 Tax Levy Limit	2017/2018 Projected Tax Levy	2017/2018 Projected Tax Levy	2017/2018 Projected Tax Levy	2017/2018 Projected Tax Levy	2017/2018 Projected Tax Levy
% Increase	3.87%	3.75%	3.50%	3.49%	3.25%	2.99%
Tax Levy	\$ 36,420,488	\$ 36,379,938	\$ 36,292,275	\$ 36,288,769	\$ 36,204,613	\$ 36,113,444
Difference Under/Over Limit	\$0	\$ (40,551)	(\$128,213)	\$ (131,720)	(\$215,876)	(\$307,045)

Appropriated Fund Balance	\$ 125,000	\$ 165,551	\$ 253,213	\$ 256,720	\$ 340,876	\$ 432,045
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SAG HARBOR UFSD BUDGET VOTE RESULTS								
School Year	Date of Vote	YES	NO	Total	Difference	%Pass	Tax Levy Increase	Tax Levy Limit
2004/05	May 18, 2004	735	674	1,409	61	52.16%	8.00%	N/A
2005/06	May 17, 2005	765	545	1,310	220	58.40%	6.90%	N/A
2006/07	May 16, 2006	727	719	1,446	8	50.28%	1.05%	N/A
2007/08	May 15, 2007	909	733	1,642	176	55.36%	1.89%	N/A
2008/09	May 20, 2008	893	424	1,317	469	67.81%	1.83%	N/A
2009/10	May 19, 2009	1,211	599	1,810	612	66.91%	3.86%	N/A
2010/11	May 18, 2010	1,051	1,020	2,071	31	50.75%	11.58%	N/A
2011/12	May 17, 2011	917	698	1,615	219	56.78%	4.69%	N/A
2012/13	May 15, 2012	892	420	1,312	472	67.99%	1.94%	2.09%
2013/14	May 21, 2013	825	377	1,202	448	68.64%	3.78%	4.06%
2014/15	May 20, 2014	578	222	800	356	72.25%	1.48%	1.51%
2015/16	May 19, 2015	720	246	966	474	74.53%	2.49%	2.53%
2016/17	May 17, 2016	997	328	1,325	669	75.25%	2.98%	3.20%
13 Year Average - Voter Approval & Average Tax Levy						62.85%	4.04%	2.68%

2017-18 Tax Levy Limit Impact – Before Rebate

Actual and Projected Change in Tax Rate per 1,000 and Tax Levy											
Town Of East Hampton	Taxable Assessed Value	Equalization Rate	Market or Full Value Home in District	Tax Levy Increase	Rate Per \$1000 Assessed Value	Dollar Δ in Rate	Percent Δ in Rate	School Tax in Real Dollars	Dollar Δ in Taxes	Percent Δ in Taxes	Monthly Impact
2013/2014	\$6,400	0.73%	\$876,712	3.78%	721.7200			\$4,619.01			
2014/2015	\$6,400	0.73%	\$876,712	1.48%	715.0500	(\$6.67)	-0.92%	\$4,576.32	(\$42.69)	-0.92%	(\$3.56)
2015/2016	\$6,400	0.64%	\$1,000,000	2.49%	792.7000	\$77.65	10.86%	\$5,073.28	\$496.96	10.86%	\$41.41
2016/2017	\$6,400	0.59%	\$1,084,746	2.98%	834.2228	\$41.52	5.24%	\$5,339.03	\$265.75	5.24%	\$22.15
2017/2018	\$6,400	0.59%	\$1,084,746	3.87%	865.2371	\$31.01	3.72%	\$5,537.52	\$198.49	3.72%	\$16.54
2017/2018	\$6,400	0.59%	\$1,084,746	3.75%	864.2738	\$30.05	3.60%	\$5,531.35	\$192.33	3.60%	\$16.03
2017/2018	\$6,400	0.59%	\$1,084,746	3.50%	862.1912	\$27.97	3.35%	\$5,518.02	\$179.00	3.35%	\$14.92
2017/2018	\$6,400	0.59%	\$1,084,746	3.25%	860.1086	\$25.89	3.10%	\$5,504.69	\$165.67	3.10%	\$13.81
2017/2018	\$6,400	0.59%	\$1,084,746	2.99%	857.9427	\$23.72	2.84%	\$5,490.83	\$151.81	2.84%	\$12.65
									\$46.68		
Actual and Projected Change in Tax Rate per 1,000 and Tax Levy											
Town Of Southampton	Taxable Assessed Value	Equalization Rate	Market or Full Value Home in District	Tax Levy Increase	Rate Per \$1000 Assessed Value	Dollar Δ in Rate	Percent Δ in Rate	School Tax in Real Dollars	Dollar Δ in Taxes	Percent Δ in Taxes	Monthly Impact
2013/2014	\$1,000,000	100.00%	\$1,000,000	3.78%	5.2477			\$5,247.70			
2014/2015	\$1,000,000	100.00%	\$1,000,000	1.48%	5.2176	(\$0.03)	-0.57%	\$5,217.60	(\$30.10)	-0.57%	(\$2.51)
2015/2016	\$1,000,000	100.00%	\$1,000,000	2.49%	5.0717	(\$0.15)	-2.80%	\$5,071.70	(\$145.90)	-2.80%	(\$12.16)
2016/2017	\$1,000,000	100.00%	\$1,000,000	2.98%	4.9219	(\$0.15)	-2.95%	\$4,921.90	(\$149.80)	-2.95%	(\$12.48)
2017/2018	\$1,000,000	100.00%	\$1,000,000	3.87%	5.1049	\$0.18	3.72%	\$5,104.90	\$183.00	3.72%	\$15.25
2017/2018	\$1,000,000	100.00%	\$1,000,000	3.75%	5.0992	\$0.18	3.60%	\$5,099.22	\$177.32	3.60%	\$14.78
2017/2018	\$1,000,000	100.00%	\$1,000,000	3.50%	5.0869	\$0.17	3.35%	\$5,086.93	\$165.03	3.35%	\$13.75
2017/2018	\$1,000,000	100.00%	\$1,000,000	3.25%	5.0746	\$0.15	3.10%	\$5,074.64	\$152.74	3.10%	\$12.73
2017/2018	\$1,000,000	100.00%	\$1,000,000	2.99%	5.0619	\$0.14	2.84%	\$5,061.86	\$139.96	2.84%	\$11.66
									\$43.04		

This projection assumes that 2017-2018 Assessed Values will remain the same as the 2016-2017 Assessed Values.

Tax Levy Impact & Projected Property Tax Rebate

Actual and Projected Change in Tax Rate per 1,000 and Tax Levy											
Town Of East Hampton	Taxable Assessed Value	Equalization Rate	Market or Full Value Home in District	Tax Levy Increase	Rate Per \$1000 Assessed Value	Dollar Δ in Rate	Percent Δ in Rate	School Tax in Real Dollars	Dollar Δ in Taxes	Percent Δ in Taxes	Monthly Impact
2017/2018	\$6,400	0.59%	\$1,084,746	3.87%	865.2371	\$31.01	3.72%	\$5,537.52	\$ 198.49	3.72%	\$16.54
2017/2018	\$6,400	0.59%	\$1,084,746	3.75%	864.2738	\$30.05	3.60%	\$5,531.35	\$ 192.33	3.60%	\$16.03
2017/2018	\$6,400	0.59%	\$1,084,746	3.50%	862.1912	\$27.97	3.35%	\$5,518.02	\$ 179.00	3.35%	\$14.92
2017/2018	\$6,400	0.59%	\$1,084,746	3.25%	860.1086	\$25.89	3.10%	\$5,504.69	\$ 165.67	3.10%	\$13.81
2017/2018	\$6,400	0.59%	\$1,084,746	2.99%	857.9427	\$23.72	2.84%	\$5,490.83	\$ 151.81	2.84%	\$12.65
Difference Between 3.87% to 2.99%:									\$ 46.68		
Actual and Projected Change in Tax Rate per 1,000 and Tax Levy											
Town Of Southampton	Taxable Assessed Value	Equalization Rate	Market or Full Value Home in District	Tax Levy Increase	Rate Per \$1000 Assessed Value	Dollar Δ in Rate	Percent Δ in Rate	School Tax in Real Dollars	Dollar Δ in Taxes	Percent Δ in Taxes	Monthly Impact
2017/2018	\$1,000,000	100.00%	\$1,000,000	3.87%	5.1049	\$0.18	3.72%	\$5,104.90	\$ 183.00	3.72%	\$15.25
2017/2018	\$1,000,000	100.00%	\$1,000,000	3.75%	5.0992	\$0.18	3.60%	\$5,099.22	\$ 177.32	3.60%	\$14.78
2017/2018	\$1,000,000	100.00%	\$1,000,000	3.50%	5.0869	\$0.17	3.35%	\$5,086.93	\$ 165.03	3.35%	\$13.75
2017/2018	\$1,000,000	100.00%	\$1,000,000	3.25%	5.0746	\$0.15	3.10%	\$5,074.64	\$ 152.74	3.10%	\$12.73
2017/2018	\$1,000,000	100.00%	\$1,000,000	2.99%	5.0619	\$0.14	2.84%	\$5,061.86	\$ 139.96	2.84%	\$11.66
Difference Between 3.87% to 2.99%:									\$ 43.04		

NYS Tax Law Section 606 (n-1)			
Qualified Gross Income: Basic STAR	2017/18	Town of East Hampton	Town of Southampton
	% of Basic STAR	Basic STAR - \$298	Basic STAR - \$278
Not Over \$75,000	28%	\$ 83.44	\$ 77.84
Over \$75,000 but not over \$150,000	20.50%	\$ 61.09	\$ 56.99
Over \$150,000 but not over \$200,000	13%	\$ 38.74	\$ 36.14
Over \$200,000 but not over \$275,000	5.50%	\$ 16.39	\$ 15.29
Over \$275,000	No Credit	No Credit	No Credit
Enhanced STAR	2017/18	Town of East Hampton	Town of Southampton
	% of Enhanced STAR	Enhanced STAR - \$623	Enhanced STAR - \$605
	12%	\$ 74.76	\$ 72.60

Additional Propositions on the Ballot:

Establish new Bus Purchase Reserve: Shall the Board of Education of the Sag Harbor Union free School District, pursuant to Section 3651 of the Education Law, be authorized to establish a reserve fund to be known as the Transportation Fleet Capital Reserve Fund; that the purpose of the reserve fund shall be to finance, in whole or in part, the purchase of busses to replace and/or add to Sag Harbor's fleet of busses; that the reserve fund shall be in an amount not to exceed \$2,000,000; that the probable term of the reserve fund shall be 15 years; and the reserve fund shall be funded by transferring the remaining balance from the School District's Sag Harbor Bus Fleet Replacement Capital Reserve Fund, which was previously established following the approval of a proposition by the voters of the School District on May 18, 2010, and, thereafter, the reserve fund shall be funded in any year during the probable term, with such funds to be obtained from end of budget year surplus funds and/or budget appropriations.

Expend from existing capital reserve: Shall the Board of Education of the Sag Harbor Union Free School District be authorized to undertake certain capital improvements consisting of window replacements at the Sag Harbor Elementary and Pierson Middle/High School at an estimated maximum aggregate cost of \$1,200,000 and to appropriate and expend such amount from the Facilities Capital Reserve Fund, which was previously established following approval of a proposition by the voters of the School District on May 17, 2011.

2017-2018 BUDGET WORKSHOP CALENDAR

All budget workshop meetings will take place in the Pierson Library.

Revised: 03/17/2017

April 19, 2017 – *Adoption of Budget, ES BOCES Budget Vote and Election*

- Adopt 2017-2018 Operating Budget for May Vote
- Adopt Property Tax Report Card

May 8, 2017 – *Board of Education Budget Hearing and Board of Education Educational Meeting 7:30 p.m.*

May 16, 2017 – *Annual Meeting - Uniform Statewide Budget Vote and Board of Education Election*

Budget Vote and Election will be held on:

- **Date - Tuesday, May 16, 2017**
- **Location - Pierson High School Gymnasium**
- **Time - 7:00 am - 9:00 pm.**