



Sag Harbor UFSD

2017-2018 Budget Workshop #1

Board of Education, Central Administration,
Legal, Audit, Purchasing and Public Information Services

January 9, 2017

2016-2017 Budget Recap

Total Voter Approved Budget: \$38,773,989

- Budget to Budget Increase – 3.25%
- Property Tax Levy Limit – 3.2008%
- Tax Levy Increase – 2.9809%
- Tax Levy - \$35,065,000

The current year's budget and tax levy is below the tax cap and maintains all programs!!!

2017-2018

Draft #1 Support Services Budget

- *Board of Education*
- *Central Administration*
- *Legal*
- *Auditing*
- *Purchasing*
- *Public Information Services*

A 1010.400 - BOE CONFERENCES	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$5,000.00	\$1,380.80	\$3,619.20
2014-2015	\$5,000.00	\$2,176.52	\$2,823.48
2015-2016	\$5,000.00	\$2,765.64	\$2,234.36
2016-2017 Budget	\$5,000.00	\$4,795.59	\$204.41
NYSSBA Training & Professional Development	\$1,500.00		
Suffolk Academy of Law	\$200.00		
Required New Board Member Training & Professional Development	\$2,000.00		
Conference and Professional Development Reimbursable Expenses	\$1,300.00		
2017-2018 Proposed Budget	\$6,150.00		
NYSSBA Board Retreat	\$2,000.00		
Suffolk Academy of Law	\$500.00		
Required New Board Member Training & Professional Development	\$2,000.00		
SCOPE Recognition Meetings	\$150.00		
Conference and Professional Development Reimbursable Expenses	\$1,500.00		
A 1010.410 - BOE CONTRACTUAL	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$18,000.00	\$19,570.74	(\$1,570.74)
2014-2015	\$10,500.00	\$8,190.00	\$2,310.00
2015-2016	\$8,300.00	\$7,200.18	\$1,099.82
2016-2017 Budget	\$8,500.00	\$3,520.55	\$4,979.45
BOE Meeting Expenses	\$2,100.00		
NYSSBA Webinars & Retreats	\$1,700.00		
Legal Advertisements and Notices	\$4,000.00		
SCOPE	\$700.00		
2017-2018 Proposed Budget	\$5,750.00		
BOE Meeting Expenses	\$2,250.00		
NYSSBA Webinars	\$500.00		
Legal Advertisements and Notices	Transfer to Public Information A1480.400		
Other Contractual	\$3,000.00		

A 1010.450 - BOE SUPPLIES	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$1,000.00	\$658.64	\$341.36
2014-2015	\$1,000.00	\$721.47	\$278.53
2015-2016	\$1,000.00	\$410.29	\$589.71
2016-2017 Budget	\$1,000.00	\$626.07	\$373.93
Supplies	\$300.00		
Journals, Publications and Law Books	\$700.00		
2017-2018 Proposed Budget	\$1,000.00		
Supplies	\$300.00		
Journals, Publications and Law Books	\$700.00		
A1010 - Board of Education 2016-2017 Budget Total:			
	\$14,500.00	\$8,942.21	\$5,557.79
A1010 - Board of Education 2017-2018 Proposed Budget Total:			
	\$12,900.00		
DIFFERENCE:			
	(\$1,600.00)		

A 1040.160 - DISTRICT CLERK NON-INSTRUCTION SALARY	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$14,322.03	\$14,092.75	\$229.28
2014-2015	\$14,912.00	\$14,111.00	\$801.00
2015-2016	\$14,559.00	\$14,259.00	\$300.00
2016-2017 Budget	\$14,559.00	\$7,458.51	\$7,100.49
District Clerk Stipend	\$14,259.00		
Substitute District Clerk	\$300.00		
2017-2018 Proposed Budget	\$42,224.00		
District Clerk Salary (\$28/Hour * 29 Hours/Week * 52 Weeks)	\$42,224.00		
A 1040.200 - DISTRICT CLERK EQUIPMENT	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$750.00	\$749.98	\$0.02
2014-2015	\$750.00	\$398.79	\$351.21
2015-2016	\$750.00	\$750.00	\$0.00
2016-2017 Budget	\$750.00	\$0.00	\$750.00
Office & Technology Equipment Replacement	\$750.00	\$0.00	\$750.00
2017-2018 Proposed Budget	\$1,500.00		
New Desktop, Laptop, & Printer	\$1,500.00		
A 1040.400 - DISTRICT CLERK CONFERENCES	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$1,000.00	\$196.93	\$803.07
2014-2015	\$1,000.00	\$88.06	\$911.94
2015-2016	\$1,000.00	\$61.89	\$938.11
2016-2017 Budget	\$1,000.00	\$0.00	\$1,000.00
District Clerk Conference, Professional Development, & Webinar Registration Fee	\$750.00	\$0.00	\$750.00
Deputy District Clerk Conference and Professional Development	\$250.00	\$0.00	\$250.00
2017-2018 Proposed Budget	\$1,000.00		
District Clerk Conference, Professional Development, & Webinar Registration Fee	\$750.00		
Deputy District Clerk Conference and Professional Development	\$250.00		

A 1040.410 - DISTRICT CLERK CONTRACTUAL	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$500.00	\$60.00	\$440.00
2014-2015	\$500.00	\$0.00	\$500.00
2015-2016	\$500.00	\$0.00	\$500.00
2016-2017 Budget	\$500.00	\$0.00	\$500.00
Subscriptions and Publications	\$250.00		
Other Contractual	\$250.00		
2017-2018 Proposed Budget	\$500.00		
Subscriptions and Publications	\$250.00		
Other Contractual	\$250.00		
A 1040.450 - DISTRICT CLERK - SUPPLIES	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$1,000.00	\$235.56	\$764.44
2014-2015	\$1,000.00	\$646.11	\$353.89
2015-2016	\$1,000.00	\$216.68	\$783.32
2016-2017 Budget	\$1,000.00	\$31.72	\$968.28
Office Supplies	\$500.00		
Miscellaneous Supplies	\$500.00		
2017-2018 Proposed Budget	\$1,000.00		
Office Supplies	\$500.00		
Miscellaneous Supplies	\$500.00		
A1040 - District Clerk 2016-2017 Budget Total:	\$17,809.00	\$7,490.23	\$10,318.77
A1040 - District Clerk 2017-2018 Proposed Budget Total:	\$46,224.00		
DIFFERENCE:	\$28,415.00		

A 1060.160 DISTRICT MEETING - NON-INSTR SALARIES	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$0.00	\$0.00	\$0.00
2014-2015	\$0.00	\$812.22	(\$812.22)
2015-2016	\$500.00	\$400.00	\$100.00
2016-2017 Budget	\$1,750.00	\$415.00	\$1,335.00
Election Workers - District Employee	\$1,750.00		
2017-2018 Proposed Budget	\$750.00		
Election Workers - District Employee	\$750.00		
A 1060.400 - DISTRICT MEETING - CONTRACTUAL	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$12,000.00	\$10,689.91	\$1,310.09
2014-2015	\$7,500.00	\$4,377.83	\$3,122.17
2015-2016	\$15,000.00	\$5,612.59	\$9,387.41
2016-2017 Budget	\$18,000.00	\$3,148.98	\$14,851.02
Budget Vote and Election Workers	\$10,000.00		
Election Machine Rental	\$8,000.00		
2017-2018 Proposed Budget	\$18,000.00		
Budget Vote and Election Workers	\$10,000.00		
Election Machine Rental	\$8,000.00		
A 1060.450 - DISTRICT MEETING SUPPLIES	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$500.00	\$220.40	\$279.60
2014-2015	\$500.00	\$378.52	\$121.48
2015-2016	\$500.00	\$462.31	\$37.69
2016-2017 Budget	\$1,500.00	\$186.82	\$1,313.18
Voting Materials and Supplies	\$1,500.00		
2017-2018 Proposed Budget	\$1,500.00		
Voting Materials and Supplies	\$1,500.00		
A1060 - District Meeting 2016-2017 Budget Total:	\$21,250.00	\$3,750.80	\$17,499.20
A1060 - District Meeting 2017-2018 Proposed Budget Total:	\$20,250.00		
DIFFERENCE:	(\$1,000.00)		

A 1240.150 - CSA INSTRUCTIONAL SALARIES	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$197,700.00	\$197,690.08	\$9.92
2014-2015	\$235,000.00	\$228,300.00	\$6,700.00
2015-2016	\$215,000.00	\$220,375.00	(\$5,375.00)
2016-2017 Budget	\$220,375.00	\$117,463.20	\$102,911.80
Superintendent's Salary	\$220,375.00		
2017-2018 Proposed Budget	\$224,562.00		
Superintendent's Salary	\$224,562.00		
A 1240.160 - CSA NON-INSTRUCTIONAL SALARIES	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$60,280.25	\$60,945.88	(\$665.63)
2014-2015	\$61,787.00	\$61,787.00	\$0.00
2015-2016	\$63,332.00	\$63,332.00	\$0.00
2016-2017 Budget	\$63,332.00	\$33,127.56	\$30,204.44
Superintendent's Secretary Salary	\$63,332.00		
2017-2018 Proposed Budget	\$63,332.00		
Superintendent's Secretary Salary	\$63,332.00		
A 1240.161 - CSA NON-INSTRUCTIONAL OVERTIME	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$0.00	\$0.00	\$0.00
2014-2015	\$0.00	\$0.00	\$0.00
2015-2016	\$0.00	\$1,255.93	(\$1,255.93)
2016-2017 Budget	\$1,000.00	\$1,539.55	(\$539.55)
District Office Staff OT/Substitutes	\$1,000.00		
2017-2018 Proposed Budget	\$1,250.00		
District Office Staff OT/Substitutes	\$1,250.00		
A 1240.200 - CSA EQUIPMENT	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$550.00	\$0.00	\$550.00
2014-2015	\$500.00	\$44.82	\$455.18
2015-2016	\$500.00	\$500.00	\$0.00
2016-2017 Budget	\$750.00	\$0.00	\$750.00
Office & Technology Equipment/Replacement	\$750.00		
2017-2018 Proposed Budget	\$750.00		
Office & Technology Equipment/Replacement	\$750.00		

A 1240.400 - CSA CONFERENCES	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$5,000.00	\$5,500.00	(\$500.00)
2014-2015	\$10,000.00	\$6,062.45	\$3,937.55
2015-2016	\$10,000.00	\$6,492.04	\$3,507.96
2016-2017 Budget	\$10,000.00	\$4,402.40	\$5,597.60
Professional Development & Conference Fees	\$5,000.00		
Reimbursable PD and Conference Expenses	\$5,000.00		
2017-2018 Proposed Budget	\$10,000.00		
Professional Development & Conference Fees	\$5,000.00		
Reimbursable PD and Conference Expenses	\$5,000.00		
A 1240.410 - CSA CONTRACTUAL	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$15,600.00	\$12,160.49	\$3,439.51
2014-2015	\$18,710.00	\$17,959.72	\$750.28
2015-2016	\$12,500.00	\$7,217.81	\$5,282.19
2016-2017 Budget	\$12,500.00	\$8,948.30	\$3,551.70
Subscriptions	\$500.00		
Professional Memberships	\$2,000.00		
Professional Services	\$5,000.00		
Other Contractual	\$5,000.00		
2017-2018 Proposed Budget	\$13,000.00		
Subscriptions	\$500.00		
Professional Memberships	\$2,000.00		
Professional Services	\$5,000.00		
Employee Investigation Fees	\$2,500.00		
Other Contractual	\$3,000.00		
A 1240.450 - CSA SUPPLIES	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$1,000.00	\$488.40	\$511.60
2014-2015	\$500.00	\$499.10	\$0.90
2015-2016	\$800.00	\$660.23	\$139.77
2016-2017 Budget	\$1,000.00	\$29.95	\$970.05
Office Supplies	\$750.00		
CSA Presentation/Meeting Supplies	\$250.00		
2017-2018 Proposed Budget	\$1,000.00		
Office Supplies	\$750.00		
CSA Presentation/Meeting Supplies	\$250.00		
A1240 - Chief School Administrator 2016-2017 Budget Total:	\$308,957.00	\$165,510.96	\$143,446.04
A1240 - Chief School Administrator 2017-2018 Proposed Budget Total:	\$313,894.00		
DIFFERENCE:	\$4,937.00		

A 1310.150 - BUSINESS ADMINISTRATOR INSTRUCTIONAL SALARIES	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$153,750.00	\$153,750.00	\$0.00
2014-2015	\$157,594.00	\$157,579.70	\$14.30
2015-2016	\$169,125.00	\$169,125.00	\$0.00
2016-2017 Budget	\$169,125.00	\$90,146.00	\$78,979.00
School Business Administrator's Salary	\$169,125.00		
2017-2018 Proposed Budget	\$172,338.00		
School Business Administrator's Salary	\$172,338.00		
A 1310.160 - BUSINESS ADMINISTRATION NON-INSTRUCTIONAL SALARIES	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$191,281.43	\$182,909.76	\$8,371.67
2014-2015	\$197,822.00	\$180,957.30	\$16,864.70
2015-2016	\$192,472.90	\$172,954.73	\$19,518.17
2016-2017 Budget	\$191,135.00	\$98,173.65	\$92,961.35
Salary	\$52,836.00		
Salary	\$68,000.00		
Deputy Treasurer Stipend	\$500.00		
Salary	\$66,799.00		
Longevity	\$3,000.00		
2017-2018 Proposed Budget	\$190,635.00		
Salary	\$52,836.00		
Salary	\$68,000.00		
Deputy Treasurer Stipend		Transfer to Treasurer A1325.160	
Salary	\$66,799.00		
Longevity	\$3,000.00		
A 1310.162 - BUSINESS ADMINISTRATION OT	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$0.00	\$0.00	\$0.00
2014-2015	\$0.00	\$1,805.35	(\$1,805.35)
2015-2016	\$3,500.00	\$4,644.04	(\$1,144.04)
2016-2017 Budget	\$4,500.00	\$2,396.61	\$2,103.39
Non-Instructional OT	\$4,500.00		
2017-2018 Proposed Budget	\$4,750.00		
Non-Instructional OT	\$4,500.00		

A 1310.200 - BUSINESS ADMINISTRATION EQUIPMENT	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$750.00	\$710.40	\$39.60
2014-2015	\$750.00	\$739.17	\$10.83
2015-2016	\$5,550.00	\$4,543.22	\$1,006.78
2016-2017 Budget	\$2,500.00	\$1,582.00	\$918.00
Office and Technology Equipment/Replacement	\$2,500.00		
2017-2018 Proposed Budget	\$2,000.00		
Office and Technology Equipment/Replacement	\$2,000.00		
A 1310.400 - BUSINESS ADMINISTRATION CONFERENCES	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$5,000.00	\$3,162.41	\$1,837.59
2014-2015	\$5,000.00	\$1,006.57	\$3,993.43
2015-2016	\$5,000.00	\$1,024.50	\$3,975.50
2016-2017 Budget	\$5,000.00	\$3,553.45	\$1,446.55
Business Administrator Professional Development	\$1,500.00		
Business Office Staff Professional Development	\$2,000.00		
Business Office Reimbursable Conference Expenses	\$1,500.00		
2017-2018 Proposed Budget	\$5,000.00		
Business Administrator Professional Development	\$1,500.00		
Business Office Staff Professional Development	\$2,000.00		
Business Office Reimbursable Conference Expenses	\$1,500.00		

A 1310.410 - BUSINESS ADMINISTRATION CONTRACTUAL	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$27,000.00	\$29,425.52	(\$2,425.52)
2014-2015	\$29,200.00	\$26,925.42	\$2,274.58
2015-2016	\$32,950.00	\$37,261.61	(\$4,311.61)
2016-2017 Budget	\$49,450.00	\$9,900.95	\$39,549.05
Fiscal Agent - Capital Market Advisors	\$16,000.00		
CBIZ Asset Valuation Group	\$1,700.00		
Reimbursable Course Work per MOA	\$7,000.00		
OMNI Group	\$3,500.00		
Edge Document Solutions	\$500.00		
SBA and Staff Professional Memberships	\$1,200.00		
Investigations: Residency	\$1,250.00		
ACA 1094 -1095C Prep Fee	\$1,800.00		
Moody's Bond Services	\$13,500.00		
Bond Printing and Advertising Fees	\$1,500.00		
Miscellaneous Professional Services	\$1,500.00		
2017-2018 Proposed Budget	\$49,450.00		
Fiscal Agent - Capital Market Advisors	\$16,000.00		
CBIZ Asset Valuation Group	\$1,700.00		
Reimbursable Course Work per MOA	\$7,000.00		
OMNI Group	\$3,500.00		
Edge Document Solutions	\$500.00		
SBA and Staff Professional Memberships	\$1,200.00		
Investigations: Residency	\$1,250.00		
ACA 1094 -1095C Prep Fee	\$1,800.00		
Moody's Bond Services	\$13,500.00		
Bond Printing and Advertising Fees	\$1,500.00		
Miscellaneous Professional Services	\$1,500.00		
A 1310.450 - BUSINESS ADMINISTRATION SUPPLIES	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$3,000.00	\$1,343.11	\$1,656.89
2014-2015	\$3,000.00	\$3,803.39	(\$803.39)
2015-2016	\$3,000.00	\$3,118.07	(\$118.07)
2016-2017 Budget	\$3,000.00	\$1,236.47	\$1,763.53
SBA and Staff Office Supplies	\$3,000.00		
2017-2018 Proposed Budget	\$3,000.00		
SBA and Staff Office Supplies	\$3,000.00		
A1310 - Business Administration 2016-2017 Budget Total:	\$424,710.00	\$206,989.13	\$217,720.87
A1310 - Business Administration 2017-2018 Proposed Budget Total:	\$427,173.00		
DIFFERENCE:	\$2,463.00		

A 1325.160 - TREASURER NON-INSTRUCTIONAL SALARIES	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$76,875.00	\$76,875.00	\$0.00
2014-2015	\$78,797.00	\$78,797.00	\$0.00
2015-2016	\$78,797.00	\$80,767.00	(\$1,970.00)
2016-2017 Budget	\$80,767.00	\$43,050.27	\$37,716.73
District Treasurer Salary	\$80,767.00		
2017-2018 Proposed Budget	\$82,802.00		
District Treasurer Salary	\$82,302.00		
Deputy District Treasurer Stipend	\$500.00		
A 1325.200 - TREASURER EQUIPMENT	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$750.00	\$0.00	\$750.00
2014-2015	\$750.00	\$231.60	\$518.40
2015-2016	\$750.00	\$1,008.98	(\$258.98)
2016-2017 Budget	\$750.00	\$0.00	\$750.00
Office and Technology Equipment/Replacement	\$750.00		
2017-2018 Proposed Budget	\$750.00		
Office and Technology Equipment/Replacement	\$750.00		
A 1325.400 - TREASURER CONFERENCES	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$1,500.00	\$1,263.12	\$236.88
2014-2015	\$1,500.00	\$315.19	\$1,184.81
2015-2016	\$1,500.00	\$836.29	\$663.71
2016-2017 Budget	\$1,350.00	\$557.14	\$792.86
Membership SAMPO	\$50.00		
Membership NYS ASBO	\$300.00		
Reimbursable Conference & PD Expenses	\$1,000.00		
2017-2018 Proposed Budget	\$1,350.00		
Membership SAMPO	\$50.00		
Membership NYS ASBO	\$300.00		
Reimbursable Conference & PD Expenses	\$1,000.00		
A 1325.450 - TREASURER SUPPLIES	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$50.00	\$50.00	\$0.00
2014-2015	\$50.00	\$222.87	(\$172.87)
2015-2016	\$100.00	\$827.82	(\$727.82)
2016-2017 Budget	\$200.00	\$48.66	\$151.34
Office Supplies	\$200.00		
2017-2018 Proposed Budget	\$200.00		
Office Supplies	\$200.00		
A1325 - Treasurer 2016-2017 Budget Total:	\$83,067.00	\$43,656.07	\$39,410.93
A1325 - Treasurer 2017-2018 Proposed Budget Total:	\$85,102.00		
DIFFERENCE:	\$2,035.00		

A 1320.160 - AUDITING NON-INSTRUCTIONAL SALARIES	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$5,537.05	\$5,402.00	\$135.05
2014-2015	\$5,675.00	\$2,837.50	\$2,837.50
2015-2016	\$6,000.00	\$0.00	\$6,000.00
2016-2017 Budget	\$0.00	\$0.00	\$0.00
2017-2018 Proposed Budget	\$0.00		
A 1320.400 - AUDITING CONTRACTUAL	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$90,000.00	\$59,748.38	\$30,251.62
2014-2015	\$86,000.00	\$66,365.75	\$19,634.25
2015-2016	\$57,590.00	\$83,685.64	(\$26,095.64)
2016-2017 Budget	\$78,590.00	\$3,082.48	\$75,507.52
External Auditor	\$37,590.00		
Internal Auditor & Other Audit Fees	\$25,000.00		
Accounting & Financial Reporting	\$10,000.00		
Internal Claims Auditor	\$6,000.00		
2017-2018 Proposed Budget	\$78,590.00		
External Auditor	\$37,590.00		
Internal Auditor & Other Audit Fees	\$25,000.00		
Accounting & Financial Reporting	\$10,000.00		
Internal Claims Auditor	\$6,000.00		

A 1345.410 - PURCHASING CONTRACTUAL	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$0.00	\$0.00	\$0.00
2014-2015	\$0.00	\$0.00	\$0.00
2015-2016	\$5,000.00	\$0.00	\$5,000.00
2016-2017 Budget	\$5,000.00	\$1,450.00	\$3,550.00
Ed. Data Base Fee plus T&M Co-operative Bid Participation Fee	\$5,000.00		
2017-2018 Proposed Budget	\$5,000.00		
Ed. Data Base Fee plus T&M Co-operative Bid Participation Fee	\$5,000.00		
A 1420.400 - LEGAL FEES	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$149,500.00	\$102,193.48	\$47,306.52
2014-2015	\$146,000.00	\$93,098.75	\$52,901.25
2015-2016	\$140,000.00	\$84,485.17	\$55,514.83
2016-2017 Budget	\$140,000.00	\$63,205.01	\$76,794.99
General/Labor Counsel	\$100,000.00		
Other Legal Services	\$15,000.00		
Bond Counsel - TAN, BAN, BOND	\$25,000.00		
2017-2018 Proposed Budget	\$140,000.00		
General/Labor Counsel	\$100,000.00		
Other Legal Services	\$15,000.00		
Bond Counsel - TAN, BAN, BOND	\$25,000.00		
A1320-Audit, A1345-Purchasing, & A1420-Legal Services 2016-2017 Budget Total:	\$223,590.00	\$67,737.49	\$155,852.51
A1320-Audit, A1345-Purchasing, & A1420-Legal Services 2017-2018 Proposed Budget Total:	\$223,590.00		
DIFFERENCE:	\$0.00		

A 1480.400 - PUBLIC INFORMATION	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$7,000.00	\$21,611.82	(\$14,611.82)
2014-2015	\$45,500.00	\$4,045.47	\$41,454.53
2015-2016	\$2,000.00	\$4,894.08	(\$2,894.08)
2016-2017 Budget	\$5,000.00	\$9,467.46	(\$4,467.46)
Legal Advertisements	\$5,000.00		
2017-2018 Proposed Budget	\$11,000.00		
Legal Advertisements (Legal Notices & Employment Ads)	\$6,000.00		
Printing of Newsletters and Notices	\$5,000.00		
A 1480.413 - DISTRICTWIDE POSTAGE	BUDGET	EXPENSES	DIFFERENCE
2013-2014	\$31,505.00	\$24,582.90	\$6,922.10
2014-2015	\$30,000.00	\$25,546.74	\$4,453.26
2015-2016	\$30,000.00	\$28,520.92	\$1,479.08
2016-2017 Budget	\$30,000.00	\$6,933.64	\$23,066.36
US Postal Service, Fed Ex, UPS	\$30,000.00		
2017-2018 Proposed Budget	\$30,000.00		
US Postal Service, Fed Ex, UPS	\$30,000.00		
A1480 - Public Information 2016-2017 Budget Total:	\$35,000.00	\$16,401.10	\$18,598.90
A1480 - Public Information 2017-2018 Proposed Budget Total:	\$41,000.00		
DIFFERENCE:	\$6,000.00		

Board of Education, Central Administration, Legal, Audit, Purchasing and Public Information Services Budget

A 1010.400 - BOE CONFERENCES	BUDGET	EXPENSES	DIFFERENCE
A1010 - Board of Education 2016-2017 Budget Total:	\$14,500.00	\$8,942.21	\$5,557.79
A1010 - Board of Education 2017-2018 Proposed Budget Total:	\$12,900.00		
DIFFERENCE:	(\$1,600.00)		
A1040 - District Clerk 2016-2017 Budget Total:	\$17,809.00	\$7,490.23	\$10,318.77
A1040 - District Clerk 2017-2018 Proposed Budget Total:	\$46,224.00		
DIFFERENCE:	\$28,415.00		
A1060 - District Meeting 2016-2017 Budget Total:	\$21,250.00	\$3,750.80	\$17,499.20
A1060 - District Meeting 2017-2018 Proposed Budget Total:	\$20,250.00		
DIFFERENCE:	(\$1,000.00)		
A1240 - Chief School Administrator 2016-2017 Budget Total:	\$308,957.00	\$165,510.96	\$143,446.04
A1240 - Chief School Administrator 2017-2018 Proposed Budget Total:	\$313,894.00		
DIFFERENCE:	\$4,937.00		
A1310 - Business Administration 2016-2017 Budget Total:	\$424,710.00	\$206,989.13	\$217,720.87
A1310 - Business Administration 2017-2018 Proposed Budget Total:	\$427,173.00		
DIFFERENCE:	\$2,463.00		
A1325 - Treasurer 2016-2017 Budget Total:	\$83,067.00	\$43,656.07	\$39,410.93
A1325 - Treasurer 2017-2018 Proposed Budget Total:	\$85,102.00		
DIFFERENCE:	\$2,035.00		
A1320-Audit, A1345-Purchasing, & A1420-Legal Services 2016-2017 Budget Total:	\$223,590.00	\$67,737.49	\$155,852.51
A1320-Audit, A1345-Purchasing, & A1420-Legal Services 2017-2018 Proposed Budget Total:	\$223,590.00		
DIFFERENCE:	\$0.00		
A1480 - Public Information 2016-2017 Budget Total:	\$35,000.00	\$16,401.10	\$18,598.90
A1480 - Public Information 2017-2018 Proposed Budget Total:	\$41,000.00		
DIFFERENCE:	\$6,000.00		
2016-2017 Budget	\$1,128,883.00		
2017-2018 Proposed Budget	\$1,170,133.00		
\$ Increase	\$41,250.00		
% Increase	3.65%		

2017-2018 Budget Calendar

January 30, 2017 – *Budget Workshop 6:30 p.m., Board of Education Business Meeting 7:30 p.m.*

- Insurance
- Buildings and Grounds
- Technology

February 13, 2017 – *Budget Workshop 6:30 p.m., Board of Education Educational Meeting 7:30 p.m.*

- Revenue Projections
- Tax Levy Projections
- Appropriated Fund Balance Projections
- Transportation

March 6, 2017 – *Budget Workshop 6:30 p.m., Board of Education Business Meeting 7:30 p.m.*

- Tax Levy Limit
- Tax Levy Impact - Projection Based on Current Year's Assessed Values
- Elementary School
- Middle/High School
- Athletics

March 20, 2017 – *Budget Workshop 6:30 p.m., Board of Education Business Meeting 7:30 p.m.*

- Special Education
- BOCES Services
- Employee Benefits
- Capital Projects

April 3, 2017 – *Budget Workshop 6:30 p.m., Board of Education Educational Meeting 7:30 p.m.*

- Debt Service and Transfers to Other Funds
- Review of the Entire Budget

April 19, 2017 – *Adoption of Budget, ES BOCES Budget Vote and Election, and Board of Education Business Meeting 7:30 p.m.*

- 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 Business Meeting 7:30 p.m.*

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