

2018-'19 Budget Presentations

- ◆ BOE & Central Ops.
- ◆ High School
- ◆ Middle School
- ◆ Arcade Elementary
- ◆ Delevan Elementary
- ◆ Curriculum & Staff Development
- ◆ Technology
- ◆ Special Education
- ◆ Athletics
- ◆ B&G's



Board of Education
February 6, 2018



Budget Approach

- ▶ Building & departmental budgets consist primarily of:
 - ◆ Materials and supplies (office supplies, paper, etc.)
 - ◆ Textbooks (classroom & library)
 - ◆ Equipment (desks, chairs, cabinets, etc.)
 - ◆ Contractual (conference, mileage, postage)
- ▶ Discretionary Funds
 - ◆ Represents reallocating discretionary funds
 - ◆ Direct resources towards needs and priorities

Presentation Summary

	2017-18 Budget		2018-19 Budget		Change (\$)	Change (%)
Salaries & Benefits						
Board of Education	29,200	0.1%	29,200		-	0.00%
Central Operations	613,314	1.1%	625,981		12,667	2.07%
High School	281,459	0.5%	281,459		-	0.00%
Middle School	176,472	0.3%	176,472		-	0.00%
Arcade Elementary	80,470	0.1%	80,470		-	0.00%
Delevan Elementary	77,643	0.1%	77,643		-	0.00%
Curriculum	50,825	0.1%	50,825		-	0.00%
Special Education	770,000	1.4%	770,000		-	0.00%
Technology	216,972	0.4%	216,972		-	0.00%
Athletics	225,750	0.4%	226,842		1,092	0.48%
BOCES						
Transportation						
Buildings & Grounds	1,585,850	2.9%	1,639,120		53,270	3.36%
Debt Service						
Total Dept. Budgets	4,107,955	7.5%	4,174,984		67,029	1.63%
General Fund Budget	54,617,182					

- ▶ In total, building & departmental budgets represented 7.5% of the total general fund budget last year.

BOE & Central Ops.

	2017-18 Budget	2018-19 Budget	Change (\$)	Change (%)
Board of Education	29,200	29,200	-	0.00%
Central Operations	613,314	625,981	12,667	2.07%

▶ Board of Education

- ◆ No change

▶ Central Operations

- ◆ Net increase of \$12,667
 - Internal Audit - Increase of \$2,000
 - Personnel Supplies - Increase of \$750
 - Insurance - Increase of \$5,350
 - SRO - Increase of \$7,090
 - Grant Writer Fees - Decrease of \$2,523

Central Ops.

General liability & student accident insurance	\$144,000	23.00%	
SRO	\$108,000	17.25%	
Legal	\$45,000	7.19%	
Audit services (external, internal, GASB 45, appraisal)	\$46,850	7.48%	
Fostercare tuituion payments	\$40,000	6.39%	61.32%
Grant writer	\$22,500	3.59%	
Public information	\$27,700	4.43%	
Postage	\$24,000	3.83%	
Library funding	\$18,000	2.88%	
Tax collection	\$15,750	2.52%	
Mandated student physicals	\$14,200	2.27%	
District wide music equipment fund	\$14,000	2.24%	
Marching band funding	\$13,500	2.16%	
403(b) and fiscal compliance	\$13,500	2.16%	
School association dues	\$12,758	2.04%	
Mileage, workshops	\$11,750	1.88%	
Copier paper	\$8,000	1.28%	
Legal ads	\$8,000	1.28%	
District musical	\$7,500	1.20%	
Supplies/subscriptions	\$6,940	1.11%	
Music fees (ECMEA, NYSSMA, misc.)	\$6,000	0.96%	
Property tax refunds	\$5,000	0.80%	
Textbooks - non public school students	\$4,078	0.65%	
Equipment maintenance	\$2,500	0.40%	
Finger printing	\$990	0.16%	
Other misc.	\$5,465	0.87%	38.68%
	\$625,981		

Building Budgets

	2017-18 Budget	2018-19 Budget	Change (\$)	Change (%)
High School	281,459	281,459	-	0.00%
Middle School	176,472	176,472	-	0.00%
Arcade Elementary	80,470	80,470	-	0.00%
Delevan Elementary	77,643	77,643	-	0.00%
Total Building Budgets	616,044	616,044	-	0.00%

▶ 0% increase

▶ 100% State aided expenses

- ◆ Total \$189,452 (30.8%)
- ◆ Textbooks - \$169,740
- ◆ Library books - \$19,712

Materials & Supplies	\$230,299	37.4%
Textbooks	\$169,740	30.8%
Library Books	\$19,712	
Copier Paper	\$43,750	7.1%
Equipment	\$34,992	5.7%
Postage	\$24,000	3.9%
Transportation	\$19,287	3.1%
Mental Health Programing/Services	\$15,000	2.4%

Curriculum & Technology

	2017-18 Budget	2018-19 Budget	Change (\$)	Change (%)
Curriculum	50,825	50,825	-	0.00%
Technology	216,972	216,972	-	0.00%

▶ Curriculum Budget includes:

- ◆ Curriculum Development & Testing (\$14,375)
 - Subscriptions, memberships, consultants
- ◆ Conferences & Workshops (\$15,350)
- ◆ Materials & Supplies (\$11,250)
- ◆ In-service Course Support (\$7,500)

▶ Technology Budget Includes:

- ◆ Aidable computer hardware and software (\$95,000)
- ◆ Telephone, mobile communications service (\$35,000)
 - Reimbursed through e-rate
- ◆ Public address, fire & access control maintenance contracts (\$55,000)
- ◆ Document retention, materials & supplies (\$20,000)

Special Education

	2017-18 Budget	2018-19 Budget	Change (\$)	Change (%)
Special Education	770,000	770,000	-	0.00%

- ▶ Tuition payments (75% of Spec. Ed. budget)
 - ◆ Receive aid in the following year
- ▶ Contracted physical, occupational, & music therapy (14% of Spec. Ed. budget)
- ▶ Legal contingency (6.5% of Spec. Ed. budget)

Tuition Payments - CSE (Non-BOCES Private & Public)	P	\$575,500	\$575,500
~ Baker Victory (1 @ \$37,000)		35,000	37,000
~ Baker Victory Residential (1 @ \$70,000)		0	70,000
~ Randolph Academy (4 @ \$41,500)		166,000	166,000
~ Buffalo Public School 84 (2 @ \$30,000)		60,000	60,000
~ Kessler Residential Center (0 @ \$70,000)		67,500	0
~ Aspire WOW (2 @ \$12,000)		0	24,000
~ Autism Services (1 @ \$50,000)		96,000	50,000
~ St. Mary's School for the Deaf (1 @ \$33,500)		56,000	33,500
~ St. Mary's Residential (1 @ \$70,000)		0	70,000
~ Contingency		95,000	65,000

Athletics

	2017-18 Budget	2018-19 Budget	Change (\$)	Change (%)
Athletics	225,750	226,842	1,092	0.48%

- ▶ 21 sports, 45 teams, and approx. 850 team members
 - ◆ Transportation - \$76,500 (33.7%)
 - ◆ Officials - \$38,800 (17.1%)
 - ◆ Athletic supplies - \$40,925 (18.0%)
 - ◆ Athletic fees - \$28,000 (12.4%)
 - Section VI & ECIC dues, tournament fees, golf & bowling fees
 - ◆ Equipment & Reconditioning - \$14,825 (6.5%)
 - ◆ Uniforms - \$7,000
 - ◆ Fitness Equipment Replacement - \$7,500
 - ◆ Conference & Travel - \$6,450
 - ◆ Physicals - \$5,100

Buildings & Grounds

	2017-18 Budget	2018-19 Budget	Change (\$)	Change (%)
Buildings & Grounds	1,585,850	1,639,120	53,270	3.36%

► Consists of:

- ◆ Utilities (43.5% of budget)
- ◆ Contractual expense
 - Cleaning contracts (31.3% of budget)
 - Inspections
 - Refuse pick up
- ◆ Equipment & supplies
 - Moved AED equipment & supplies from Athletics budget to B&G
 - \$2,900

Buildings & Grounds Detail

	2017-18	2018-19	Change	% Change
Utilities	\$688,950	\$712,950	\$24,000	3.5%
Refuse	\$28,000	\$28,000	\$0	0.0%
Equipment Replacement Account	\$30,000	\$36,000	\$6,000	20.0%
HS	\$360,200	\$375,070	\$14,870	4.1%
MS	\$259,850	\$265,100	\$5,250	2.0%
Arcade	\$57,850	\$57,850	\$0	0.0%
Delevan	\$60,200	\$60,200	\$0	0.0%
Grounds	\$48,800	\$48,800	\$0	0.0%
Emergency / Central	\$52,000	\$55,150	\$3,150	6.1%
Total	\$1,585,850	\$1,639,120	\$53,270	3.36%

- Utilities – Increase primarily due to utility rate increase
- Equip. Replacement – Increase to fund replacement plan
 - \$76,000 currently...\$95,000 to fund replacement plan

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Upcoming Budget Presentations

- ▶ **Tuesday, March 6th - Budget Presentation**
 - ◆ Salaries & benefits budget
 - ◆ BOCES, Transportation & Debt Service budget
 - ◆ 1st complete draft of the 2018-19 General Fund Budget
- ▶ **Tuesday, March 20th - Regular Board Meeting**
- ▶ **Tuesday, April 10th - Regular Board Meeting**
 - ◆ Tentative date to review the final 2018-19 State Aid figures
- ▶ **Tuesday, April 17th - Target Date for BOE budget adoption**
- ▶ **Tuesday, April 20th - Final date for BOE budget adoption**



Questions / Comments

