

BUDGET HEARING

2009-10

Long Range, Strategic Planning:

Goal I

The Board was Determined

to Preserve and Improve

The K-12 Instructional Program.

Goal II

**The Board is Determined to Present a
Budget that is Fiscally Responsible to
Our Community.**

Goal III

**The Board is Determined to Maintain
Sound Fiscal Management Practices
for the Strategic Long-Term Financial
Welfare of the District.**

I. The Board of Education is Determined to Preserve and Improve the K-12 Instructional Program.

We have an Exceptionally Strong and Dedicated Staff Who have Created Outstanding Academic Results:

2008**ELA****BOCES Rank****Grade 3****77 %****10th out of 23****Grade 4****76%****11th out of 23****Grade 5****87%****9th out of 23****Grade 6****96%****1st out of 23****Grade 7****89%****4th out of 23****Grade 8****67%****10th out of 23**

<u>2008</u>	<u>Math</u>	<u>BOCES Rank</u>
Grade 3	97%	6th out of 23
Grade 4	88%	9th out of 23
Grade 5	92%	10th out of 23
Grade 6	96%	2nd out of 23
Grade 7	94%	3rd out of 23
Grade 8	92%	5th out of 23

**Graduation Rates and College
Placements Continues to Be Strong –**

**Attendance, Student conduct, and
Community Support are Strong**

**From Athletics, to the Arts, to
Academics Our Students Lead and
Succeed**

**The 2009-2010 Budget Presents
an
On-going Challenge**

Goal II

**Develop a Budget that is
Educationally Sound, and Fiscally
Responsible to the Community**

**The 2009-2010 Budget was Developed,
In Cooperation with Staff, to Meet the
Needs of Student Instruction and
Program for Next Year.**

**With these Goals in Mind, the
Board of Education proposes a
Budget that is both Fiscally and
Educationally Responsible.**

Expenditures

- **The 2009-10 Budget was Carefully Planned to Support Learning.**
- **The Board and Administration continue to engage in Rigorous Oversight on Spending**
- **Our Current Budget will result in a positive Fund Balance on June 30, 2009**

Revenues for 2009-2010

Based Upon

- 1. The Legislative Budget**
- 2. The Board of Education's Commitment to controlling property tax increases to the extent possible.**

Goal III

The Board is Determined to Maintain Sound Fiscal Management Practices for the Strategic Long-Term Financial Welfare of the District.

- Funding Reserves to offset Future Expenses**
- Maximizing all Potential forms of State Aid**
- Maintaining Consistent Balance Between Revenues and Expenses**

General Support

A1010 Board of Education

**A1040 District Clerk
- Contractual**

\$143

A1060 District Meetings

**A 1240 Central Administration
- Contractual**

\$5,394

A 1310 Business Administration **(\$2,644)**
- **Contractual**
- **BOCES Services**

A1320 Auditing **\$2,994**
- **Accountants & Auditors**

A1325 Treasurer

A1330 Tax Collector **\$225**
- **Contractual**

A1420 Fiscal Agents

A1420 Legal

A1430 Personnel **\$275**
- BOCES Services

A1480 Public Information & Services **\$206**
- Contractual

A1620 Operation of Plant	(\$125,620)
- Contractual	
- Fuel Oil	
- Supplies	
- BOCES Services	
A1621 Maintenance of Plant	(\$379)
- Contractual Expenses	
- Supplies	
A1670 Central Printing & Mail	
A1680 Central Data Processing	9,198
- BOCES	

A1910 Insurance

A1920 Dues

A1950 Assessments

A1964 Refunds

A1981 BOCES Admin. Charges **\$772**
- Operational Cost

A2020 Supervision Regular School **\$5,286**
- Contractual
- Equipment & Supplies



A2070 In-service Training	\$568
-BOCES Services	
A2110 Teaching	\$32,649
-Contractual	
- 1 Less Elem. Position	
- .4 Less Foreign Language	
A2250 Special Education	\$18,034
- Contractual	
- BOCES Services	

A2280 Occupational Education **\$9,470**
- Based on 08-09 Enrollment

A2230 Alternative Education **\$1,856**
- BOCES Services

A2610 School Library & Audiovisual **\$8,446**
- Contractual
- Supplies
- BOCES Services

A2630 Computer Assisted Instruction **\$1,449**
- Contractual
- BOCES Services

A2805 Attendance - Contractual	\$1,476
A2810 Guidance - Contractual	\$7,447
A2815 Health Services - Contractual	\$2,296
A2816 Diagnostic Screening - Contractual	\$2,740

**A2850 Co-Curricular
- Contractual**

\$3,305

**A2855 Interscholastic Athletics
- Contractual
- Supplies**

(\$1,268)

A5510 Transportation

(\$84,093)

- Contractual**
- Diesel Fuel**
- Oil & Lubricants**
- Tires**

A5530 Garage

(\$1,309)

- Fuel Oil**

A5540 Contract Transportation

A7140 Community Recreation

A9000 Benefits

275,934

-ERS

-TRS

-Social Security

-Worker's Comp.

- Unemployment Insurance

- Medical Insurance – 5.5% increase

- Dental Insurance

- EAP – BOCES Service

- Other Benefits – Contractual

A9700 Debt Service

\$30,709

- Capital Construction**
- Deficit Financing**
- Bus Bonds**
- Bus Bans**
- Ran Interest**

A9900 Transfers

- Repair Reserve**
- Cafeteria Fund**

Levy & Rate Increases

Year	Levy	Rate	Rate Increase
• 2007	1.5%	27.23	0.70%
• 2008	2.99%	27.83	2.20%
• 2009	0.00%	27.76	-.25%

- **Rate Calculations for 2009 Based on a .25% Increase in Assessed Values.**

2009-10 Projected Budget

Budget Increase 1.24%

Tax Levy Increase 0.00%

Estimated Rate -.25%