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2016-2017 Proposed Budget



Description	2015-2016 Final Budget	2016-2017 Adopted Budget	Difference from 2015-2016
Board of Education Includes operational expenses, district clerk, district meetings, etc.	\$63,334	\$69,657	\$6,323
Central Administration Includes operational expenses and salaries for all staff in the office of the superintendent.	\$298,624	\$335,385	\$36,761
Finance Includes expenses for accounting, treasurer, purchasing and fiscal advisers.	\$907,399	\$872,467	(\$34,932)
Staff Includes expenses for legal costs, personnel, public information and administration.	\$700,866	\$707,754	\$6,888
Central Services (Operations and Maintenance) Includes expenses and salaries related to the operation and maintenance of district buildings. Also, the district entered into a three-year lease for a tractor during 2014/15. The total amount of the lease is \$37,362. Twelve monthly lease payments, totaling \$12,454, are included in the 2016/17 budget. Includes the estimated expense associated with the purchase of the following three pieces of equipment for the Buildings and Grounds Department: Truck \$35,000, Skid Steer \$56,975 and Utility Truck \$64,740.	\$7,078,892	\$7,327,172	\$248,280
Special Items Includes costs for insurance, dues and BOCES.	\$1,145,233	\$1,166,699	\$21,466
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Total GENERAL SUPPORT	\$10,194,348	\$10,479,134	\$284,786
Administration and Improvement: Building	\$5,139,636	\$5,232,798	\$93,162
Teaching Expenses: Regular School	\$38,229,638	\$39,043,289	\$813,651
Special Education	\$12,972,656	\$13,313,449	\$340,793
Special School Services	\$0	\$0	\$0
Computer and Media Services	\$306,032	\$383,644	\$77,612
Pupil Personnel	\$3,854,259	\$3,878,807	\$24,548
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Total INSTRUCTION Includes estimated expenses associated with the four-year lease of photocopiers through Eastern Suffolk BOCES. The total amount of the lease over the four years is \$422,611, of which \$105,653 is budgeted in 2016/17.	\$60,502,221	\$61,851,987	\$1,349,766
Total TRANSPORTATION Includes two-year extension at 0% for 2016/17 and the lower of 2% or CPI for 2017/18.	\$5,496,301	\$5,827,471	\$331,170
Total COMMUNITY SERVICES (RECREATION)	\$234,905	\$239,395	\$4,490
Fringe Benefits	\$28,275,123	\$27,638,084	(\$637,039)
Debt Service (TANS)	\$451,641	\$743,910	\$292,269
Interfund Transfers (Spec. Aid, Debt Svc, H/C, Capital) Includes the expenses of \$58,000 associated with network upgrades and wireless access.	\$5,921,919	\$5,903,166	(\$18,753)
Total UNDISTRIBUTED	\$34,648,683	\$34,285,160	(\$363,523)
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TOTAL BUDGET	\$111,076,458	\$112,683,147	\$1,606,689
Percent Increase			1.45%

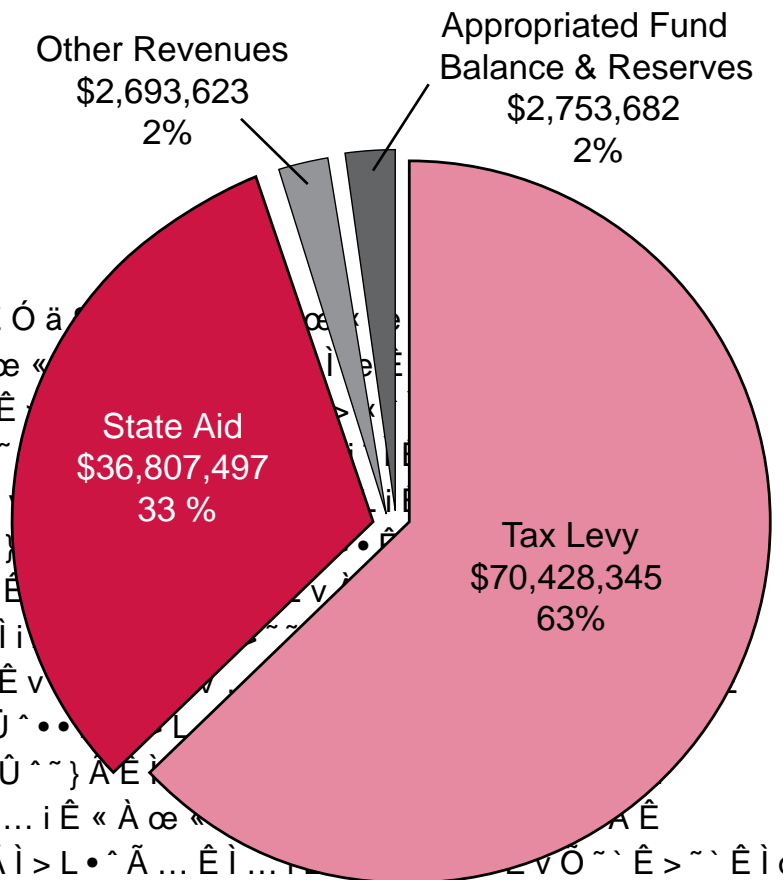


2016-2017 Proposed Budget

Description	2015-2016 Final Budget	2016-2017 Adopted Budget	Difference from 2015-2016
State Aid	\$34,354,120	\$36,807,497	\$2,453,377
Other Revenues	\$2,293,993	\$2,693,623	\$399,630
Appropriated Fund Balance	\$1,300,200	\$354,819	(\$945,381)
Appropriated Benefits Accrued Liability	\$75,000	\$75,000	\$0
Appropriated Retirement Contrib. Reserve	\$1,815,000	\$1,564,058	(\$250,942)
Appropriated Unemployment Reserves	\$159,705	\$159,705	\$0
Appropriated Workers' Comp. Reserve	\$650,095	\$600,100	(\$49,995)
Transfer from Debt Service Fund	\$0	\$0	\$0
Tax Levy	\$70,428,345	\$70,428,345	\$0
TOTAL REVENUES/RESERVES	\$111,076,458	\$112,683,147	\$1,606,689
Tax Rate per \$100 Assessed Value	\$19.956	\$19.956	
Tax Levy Increase	0.96%	0%	
Tax Rate Increase	0.96%	0%	
Total Assessed Value	\$352,919,815	\$352,919,815	\$0
Homestead Assessed Value	\$313,330,621	\$313,330,621	\$0
Non-Homestead Assessed Value	\$39,589,194	\$39,589,194	\$0

PROPOSITION NO. 1 School District Budget Vote

PROPOSITION NO. 2 Establishment of a Capital Reserve Fund



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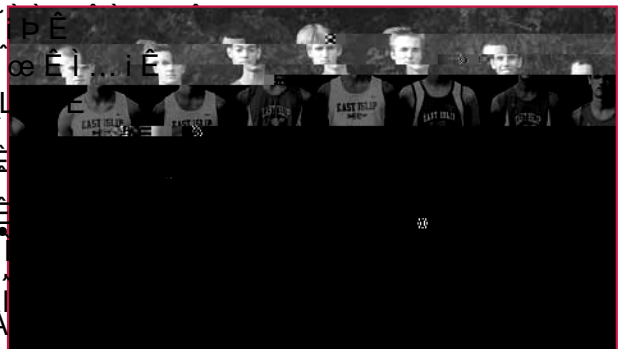
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A Message from the Superintendent

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This newsletter is published by the Board of Education as a community service to inform the public of school news and business. If you have any questions, please feel free to call 631-224-2000 or fax 631-581-1617.