



Elmira City School District

2017-2018 Preliminary General Fund Budget

April 5, 2017

Preliminary Budget - Revenue

REVENUES:	Budget 2016-2017	Projected 2016-2017	Budget 2017-2018
Property Taxes	\$33,001,508	\$33,001,508	\$33,001,508
State Aid	\$86,437,214	\$88,500,000	\$90,686,674
Other	\$3,675,716	\$4,186,765	\$3,223,104
TOTAL REVENUES:	\$123,114,438	\$125,688,273	\$126,911,286
			1.3%

Budget is based on a 0% Tax Levy

Preliminary Budget - Expenditures

EXPENDITURES:	Budget	Budget
	2016-2017	2017-2018
Administration	5,288,747	5,532,805
Instruction	50,893,924	52,508,424
Charter School	2,800,000	3,200,000
Physical Plant	11,401,915	11,565,532
Transportation	4,497,188	5,224,349
Benefits	32,695,494	34,495,012
Debt Service	15,020,594	13,337,588
Miscellaneous	516,576	1,047,576
TOTAL EXPENDITURES	\$ 123,114,438	\$ 126,911,286



Preliminary Budget - Expenditures

BENEFITS:	Budget 2016-2017	Budget 2017-2018	Increase (Decrease)
Employee Retirement System (ERS)	2,500,000	2,150,000	(350,000)
Teacher's Retirement System (TRS)	3,910,884	3,800,000	(110,884)
FICA (Social Security/Medicare)	3,470,000	3,580,000	110,000
Worker's Compensation	680,000	600,000	(80,000)
Life Insurance	6,000	6,000	-
Unemployment Ins.	91,000	91,000	-
Disability Insurance	50,000	50,000	-
Medical, Dental, Vision Ins.	21,987,610	24,218,012	2,230,402
TOTAL EMPLOYEE BENEFITS	32,695,494	34,495,012	1,799,518

TRS – (2017) 11.72%
(2018) 9.8%

ERS – (2017) 15.5%
(2018) 15.0%

Health Insurance
average increase
15.6%

BOCES Budget

	2016-2017	2017-2018
Central Administration	\$2,100,626	\$2,303,851
Computer Services	\$3,487,754	\$3,477,911
Instructional	\$7,703,329	\$8,166,777
Instructional Support	\$1,941,937	\$1,930,519
Management Services	\$2,042,328	\$1,982,272
	\$17,275,974	\$17,861,330

Legal, HR, Accounting,
Maintenance, Rented
Facilities

Equip. repair, Phones,
Email, Document
Imaging, Win-Cap,
Clear track, Helpdesk

Courier, Safety/Risk
Mgmt, CBO, School
Food Mgmt, Printing

BOCES Budget

	2016-2017	2017-2018
Career & Technical Education	\$2,520,585	\$2,447,734
Special Education Classes	\$2,725,112	\$3,017,378
Itinerant Services	\$408,379	\$404,958
Alternative Education	\$350,230	\$341,974
Summer School	\$261,095	\$256,871
P-TECH	\$170,510	\$344,056
Related Services	\$1,267,418	\$1,353,806
Total Instructional	\$7,703,329	\$8,166,777



BOCES Budget

	2016-2017	2017-2018
Arts In Education	\$83,410	\$82,144
Exploratory Enrichment	\$42,093	\$41,477
Online Learning	\$183,831	\$184,019
Instructional Library/Computer	\$544,403	\$566,537
Grant Writing	\$368,100	\$362,700
Staff Development/Curriculum	\$536,727	\$464,334
Instructional Materials	\$183,373	\$229,308
Total Instructional Support	\$1,941,937	\$1,930,519



Library Media, Read
180, System 44,
Library Automation

Other Budget Considerations

- Title 1 A & D Funds – Decreasing
- Renewal of 21st Century Grant
 - \$830,000 for 5 years
- Charter School – IDEA, Title 1



Preliminary Budget – The Big Picture

REVENUES:			Budget	Budget
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Long-Range Planning

- Capital Project
- Community Schools Initiatives
- One to One Device Initiative
- Growth of Charter School
- Expanded Literacy Curriculum
- Bus Replacement
- Health Insurance



Propositions to Appear on Ballot

1.) Voter Approval of Budget

2.) Voter Approval to
Purchase Property



Calendar

- April 1st – State Approves Budget
- April 1st – 19th Budget Revisions
- April 19th - Board Approves Final Budget and BOCES Budget
- May 3rd – Official Budget Hearing
- May 16th – Budget Vote



Any Questions?

