

Horseheads Central School District

A blue-tinted photograph of a mare and her foal in a field. The mare is on the left, looking towards the camera, and the foal is on the right, looking towards the camera. The background is a field of tall grass.

Preliminary Budget Update
February 23, 2017

Tonight's agenda

- **Department Budget Recap**
- **2017-18 Budget Development Update**
- **Human Resources Budget Overview**
- **Facilities Budget Overview**
- **Technology Budget Overview**



Department Budget Recap

Department	Budgeted 2016-17	Budgeted 2017-18	Change
Transportation	\$2,648,785	\$2,789,249	5.30%

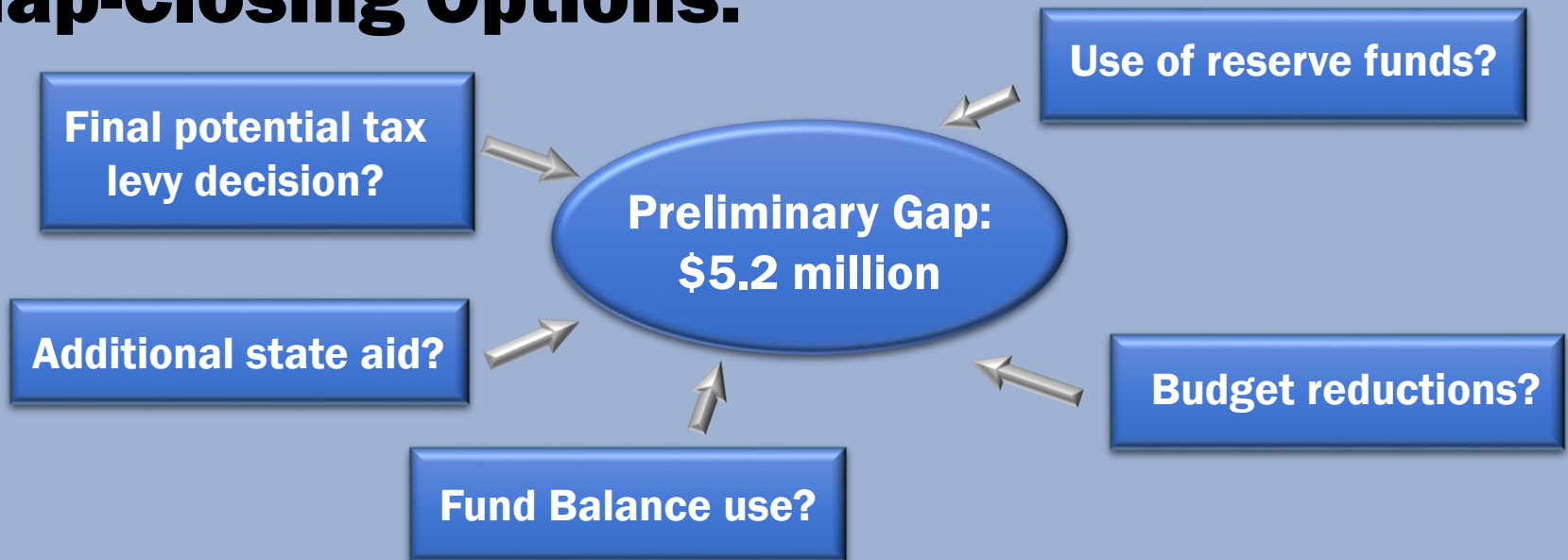


Preliminary Gap

Expenditures	\$76,196,910
Revenue	\$71,000,663
Gap	\$5,196,247

Gap amount does not include the use of reserve funds or fund balance.

Gap-Closing Options:



Human Resources Overview

	Budgeted 2016-17	Budgeted 2017-18
Salaries	\$300,162	\$308,410
Equipment and Supplies	\$3,000	\$3,000
Contractual	\$72,775	\$84,775
Conference	\$11,040	\$11,040
Total	\$386,977	\$407,225

**Increase of
5.23%**

Human Resources Salary/Position Overview

Position	FTE	Budgeted 2016-17	Budgeted 2017-18
Director/Clerical/ Benefits Specialist	4.2	\$300,162	\$308,410
Total		\$300,162	308,410



Facilities Services Overview

	Budgeted 2016-17	Budgeted 2017-18
Salaries	\$1,901,257	\$1,958,955
Equipment/Vehicles	\$148,000	\$148,000
Utilities	\$760,000	\$760,000
Contracted Services	\$476,953	\$482,953
Custodial/Maintenance Supplies	\$264,000	\$258,000
BOCES	\$7,980	\$7,980
Total	\$3,558,190	\$3,615,888

**Increase of
1.62%**

Facilities Services Salary/Position Information

Position	FTE	Budgeted 2016-17	Budgeted 2017-18
Custodians	33	\$970,000	\$984,851
Maintenance	13	\$588,965	\$603,155
Clerical/Substitutes/ Misc.		\$267,292	\$295,949
Overtime		\$75,000	\$75,000
Total		\$1,901,257	\$1,958,955

Technology Department Overview

	Budgeted 2016-17	Budgeted 2017-18
Summer help	\$4,025	\$6,000
Equipment	\$375,901	\$375,901
Supplies	\$14,854	\$17,654
Technology/Contractual Services	\$106,834	\$104,034
BOCES*	\$1,965,988	\$2,019,383
Total	\$2,467,602	\$2,522,972

**Increase of
2.24%**

***Includes director of technology, network technicians, and instructional support specialists.**

Technology Salary/Position Information

Position	FTE	Budgeted 2016-17	Budgeted 2017-18
Salaries – BOCES employees in district		\$719,445*	\$726,102*
Summer Help		\$4,025	\$6,000
Total		\$723,470	\$732,102

* Amounts before BOCES aid. 2016-17 BOCES aid ratio is 66.7%.

Future meetings

- Thursday, March 9 Budget Workshop, Erin Town Hall, 6pm
- Thursday, March 23 Board of Education Regular Meeting, Multi-Media Center, 6pm
- Thursday, April 6 Budget Workshop, Multi-Media Center, 6pm
- Wednesday, April 19 Board of Education Meeting, Ridge Road Elementary School, 6pm
- Thursday, May 4 Public Hearing, Multi-Media Center, 6pm
- Monday, May 8 Board of Education Candidates' Forum, Multi-Media Center, 7pm
- **Tuesday, May 16 Budget Vote/Board of Education Election, Big Flats/Ridge Road/High School, 7am-9pm**