

SPECIAL REPORT

BUDGET HEARING III

March 27, 2018



- Interscholastic Athletics
- Operations and Maintenance
- Transportation Services

Administration's Proposed 2018-19 Budget

Interscholastic Athletics

INTERSCHOLASTIC ATHLETICS

SALARIES

EQUIPMENT

CONTRACTUAL AND OTHER

BOCES SERVICES

MATERIALS AND SUPPLIES

TOTAL

2017 - 18 BUDGET	ADMINISTRATION'S PROPOSED		VARIANCE FROM	
	2018-19 BUDGET	2017-18 BUDGET	\$	%
\$821,405	\$835,076	\$13,671	1.7%	
32,000	30,000	-2,000	-6.3%	
182,140	220,500	38,360	21.1%	
97,035	97,935	900	0.9%	
<u>76,500</u>	<u>75,000</u>	<u>-1,500</u>	<u>-2.0%</u>	
\$1,209,080	\$1,258,511	\$49,431	4.1%	

Administration's Proposed 2018-19 Budget

Operation of Plant

OPERATION OF PLANT

SALARIES

EQUIPMENT

CONTRACTUAL AND OTHER

BOCES SERVICES

TOTAL

2017 - 18 BUDGET	ADMINISTRATION'S PROPOSED	VARIANCE FROM	
	2018-19 BUDGET	2017-18 BUDGET \$	%
\$3,024,945	\$3,043,630	\$18,685	0.6%
15,000	15,000	0	0.0%
1,843,000	1,928,000	85,000	4.6%
<u>34,000</u>	<u>20,500</u>	<u>-13,500</u>	<u>-39.7%</u>
\$4,916,945	\$5,007,130	\$90,185	1.8%

Administration's Proposed 2018-19 Budget

Maintenance of Plant

MAINTENANCE OF PLANT

SALARIES

EQUIPMENT

CONTRACTUAL AND OTHER

MATERIALS AND SUPPLIES

CAPITAL ASSET PRESERVATION PLAN (CAPP)

TOTAL

2017 - 18 BUDGET	ADMINISTRATION'S PROPOSED		VARIANCE FROM	
	2018-19 BUDGET	2017-18 BUDGET	\$	%
\$323,493	\$338,493	\$15,000	4.6%	
211,000	205,000	-6,000	-2.8%	
640,000	640,000	0	0.0%	
581,000	581,000	0	0.0%	
<u>1,680,000</u>	<u>1,685,000</u>	<u>5,000</u>	<u>0.3%</u>	
\$3,435,493	\$3,449,493	\$14,000	0.4%	

Administration's Proposed 2018-19 Budget

Transportation Services

PUPIL TRANSPORTATION

SALARIES

EQUIPMENT

CONTRACTUAL AND OTHER

BOCES SERVICES

MATERIALS AND SUPPLIES

TOTAL

2017 - 18 BUDGET	ADMINISTRATION'S PROPOSED		VARIANCE FROM	
	2018-19 BUDGET	2017-18 BUDGET	\$	%
\$3,101,939	\$3,043,079	\$-58,860	-1.9%	
18,000	24,000	6,000	33.3%	
122,050	196,977	74,927	61.4%	
17,800	2,800	-15,000	-84.3%	
<u>516,000</u>	<u>485,000</u>	<u>-31,000</u>	<u>-6.0%</u>	
\$3,775,789	\$3,751,856	\$-23,933	-0.6%	

Administration's Proposed 2018-19 Budget

Transportation Services – Cont.

GARAGE BUILDING

EQUIPMENT

CONTRACTUAL AND OTHER

MATERIALS AND SUPPLIES

TOTAL

2017 - 18 BUDGET	ADMINISTRATION'S PROPOSED		VARIANCE FROM	
	2018-19 BUDGET	2017-18 BUDGET	\$	%
\$50,000	\$30,000	\$-20,000	-40.0%	
11,550	12,350	800	6.9%	
<u>33,500</u>	<u>30,500</u>	<u>-3000</u>	<u>-9.0%</u>	
\$95,050	\$72,850	\$-22,200	-23.4%	

CONTRACT TRANSPORTATION

CONTRACTUAL AND OTHER

VEHICLES

2017 - 18 BUDGET	ADMINISTRATION'S PROPOSED		VARIANCE FROM	
	2018-19 BUDGET	2017-18 BUDGET	\$	%
4,000	4,000	0	0.0%	
450,000	450,000	0	0.0%	

Thank you

