

Community Meeting

Budget 101



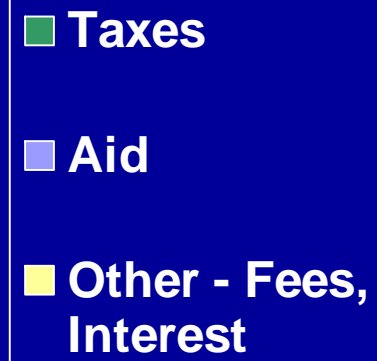
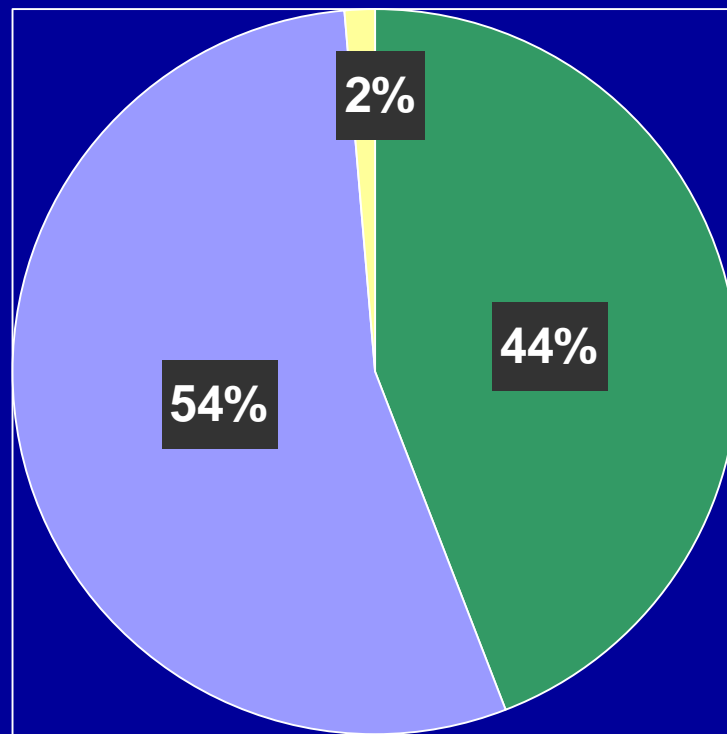
Budget Development Process

- Year-Round Monitoring
- Communication
- Gathering Information
- NYS Budget
- BOE Budget Timeline
- BOE Workshops
- BOE Adopts Budget
- Public Hearing
- Public Budget Vote - May

Revenue

● Taxes	\$18,207,662	44.25%
● Aid	22,316,162	54.25%
● Other	618,000	1.5%
● TOTAL	\$41,141,824	100%

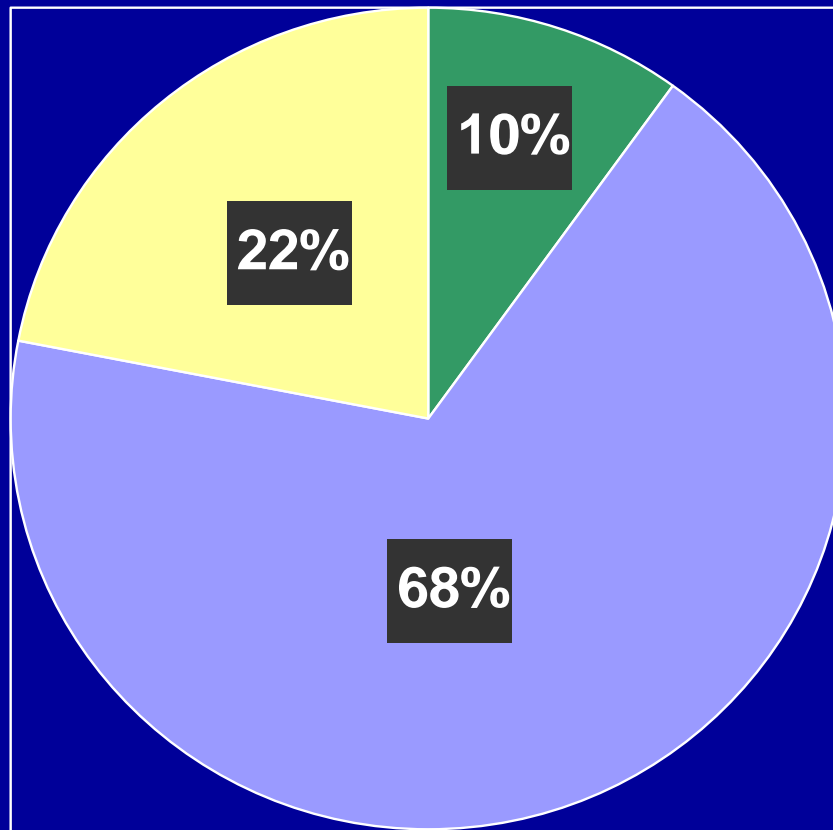
Revenue



2009-10 Expenditures

● Administrative	\$ 4,188,225	10%
● Program	28,038,175	68%
● Capital	8,915,424	22%
● Total	\$41,141,824	100%

2009-10 Expenditures



Expenditures

● Salaries	\$18,068,682	44%
● Benefits	9,954,618	24%
● Debt Service	4,635,566	11%
● Questar III	2,273,976	5.5%
● Transportation	2,000,000	5%
● Buildings/Grounds	1,468,268	3.6%
● Tuition (SPED)	1,150,000	3%
● Contractual	1,029,074	2.5%
● Materials/Supplies	356,818	.9%
● Textbooks	150,318	.4%
● Equipment	54,504	.1%
● TOTAL	\$41,141,824	100%

Questions?

