

Summary of Potential Changes in 2016-2017 Budget

Expenditures	2015-2016	2016-2017	% Change	\$ Change
General Support	\$ 1,506,230.00	\$ 1,506,230.00	0.0%	\$ -
<ul style="list-style-type: none"> * Savings from training in business office * Increase in cost of BOCES due to back up line for internet * O&M 0% increase * Buffalo vs NYC 				
Instruction	\$ 3,949,200.00	\$ 3,987,350.00	1.0%	\$ 38,150.00
<ul style="list-style-type: none"> * Curriculum Change in Social Studies * Contractual Obligations * Unsettled teacher's contract beginning 2014-15 school year * Decreased projected enrollment in Athletics 				
Transportation	\$ 610,610.00	\$ 610,610.00	0.0%	\$ -
<ul style="list-style-type: none"> * 0% Increase 				
Community Services	\$ 22,300.00	\$ 22,300.00	0.0%	\$ -
Employee Benefits	\$ 2,555,000.00	\$ 2,605,000.00	2.0%	\$ 50,000.00
<ul style="list-style-type: none"> * Health Insurance 8% Increase * Change of 2 bargaining units as well as individual MEMO personnel has saved money allowing minimal cost increase for upcoming year * TRS 12% vs 13.5% * ERS 16.1 % vs 18.2% 				
Interfund Transfer	\$ 140,000.00	\$ 140,000.00	0.0%	\$ -
School Lunch Fund				
Capital Outlay				
Anticipated Year				
* Heating/Ventilation 2015-16				
* PA System 2016-17				
* Entryways/Security 2016-17				
* Gymnasium/Locker Rooms				
* Bathrooms				
* Masonry				
* Stairways				
* Ceilings				
* Bus Garage Roof/Slab				
TOTAL	\$ 8,783,340.00	\$ 8,871,490.00	1.00%	\$ 88,150.00

DRAFT BUDGET ANALYSIS AS PRESENTED 2/2/16

by Jennifer R Dunn