

PRELIMINARY ADMINISTRATIVE 2017-2018 BUDGET BOOKS II AND III

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MONROE-WOODBURY
Central School District



Book II



Category: CORE Programs

Code	Description	2016-2017 Adopted Budget	2017-2018 Budget	\$ Difference	% +/-
3900	Kindergarten/First Grade	\$78,562	\$87,474	\$8,912	11.34%
4000	Language Arts	\$135,296	\$140,988	\$5,692	4.21%
4200	Mathematics	\$65,674	\$107,912	\$42,238	64.31%
4300	Science	\$59,641	\$52,935	-\$6,706	-11.24%
4400	Social Studies	\$53,532	\$56,605	\$3,073	5.74%
	Category Total	\$392,705	\$445,914	\$53,209	13.55%



Category: District Wide Programs

Code	Description	2016-2017 Adopted Budget	2017-2018 Budget	\$ Difference	% +/-
4350	Health Education	\$11,936	\$11,949	\$13	.11%
4500	Art	\$61,488	\$73,088	\$11,600	18.87%
4600	Music	\$81,535	\$82,320	\$785	.96%
5000	Languages Other than English	\$35,784	\$9,638	-\$26,146	-73.07%
5101	Family & Consumer Sciences	\$33,550	\$37,130	\$3,580	10.67%
5102	Technology	\$40,350	\$41,350	\$1,000	2.48%
5700	Gifted & Talented	\$24,290	\$24,290	\$0	0%
	Category Total	\$288,933	\$279,765	-\$9,168	-3.17%



Category: Physical Education and Athletics

Code	Description	2016-2017 Adopted Budget	2017-2018 Budget	\$ Difference	% +/-
4700	Physical Education	\$50,607	\$36,767	-\$13,840	-27.35%
5200	Interscholastic	\$382,900	\$395,686	\$12,786	3.34%
	Category Total	\$433,507	\$432,453	-\$1,054	-.24%



Category: Special Secondary Programs

Code	Description	2016-2017 Adopted Budget	2017-2018 Budget	\$ Difference	% +/-
4100	In-School Suspension	\$200	\$200	\$0	0.00%
5300	Business Education	\$13,782	\$12,635	-\$1,147	-8.32%
5900	Student Activities	\$23,650	\$23,650	\$0	0.00%
	Category Total	\$37,632	\$36,485	-\$1,147	-3.04%

Book III



Category: Instructional Support - Building

Code	Description	2016-2017 Adopted Budget	2017-2018 Budget	\$ Difference	% +/-
3200	Supervision-Principals	\$135,367	\$198,192	\$62,825	46.41%
3800	General Supplies	\$634,885	\$696,171	\$61,286	9.65%
8100	Conferences & Meetings	\$22,575	\$27,025	\$4,450	19.71%
	Category Total	\$792,827	\$921,388	\$128,561	16.21%



Category: Educational Support Services

Code	Description	2016-2017 Adopted Budget	2017-2018 Budget	\$ Difference	% +/-
3100	Administration	\$8,000	\$8,000	\$0	0.00%
6500	E.S.L. (English as a Second Lang.)	\$15,250	\$15,250	\$0	0.00%
6550	Academic Intervention Services	\$16,500	\$16,500	\$0	0.00%
5800	Parochial Texts	\$20,000	\$22,000	\$2,000	10.00%
	Category Total	\$59,750	\$61,750	\$2,000	3.35%



Category: Instructional Management

Code	Description	2016-2017 Adopted Budget	2017-2018 Budget	\$ Difference	% +/-
3000	Instructional Management	\$130,250	\$105,250	-\$25,000	-19.19%
7700	Community Services	\$8,300	\$8,300	\$0	0.00%
9300	Curriculum Development	\$143,450	\$143,450	\$0	0.00%
	Category Total	\$282,000	\$257,000	-\$25,000	-8.86%



Category: Business Office

Code	Description	2016-2017 Adopted Budget	2017-2018 Budget	\$ Difference	% +/-
0400	Business Administration	\$56,925	\$73,343	\$16,418	28.84%
0401	Audit	\$70,000	\$65,000	-\$5,000	-7.14%
0402	Treasurer	\$11,000	\$11,000	\$0	0.00%
0403	Tax Collector	\$19,500	\$19,500	\$0	0.00%
2400	Insurance	\$524,000	\$548,200	\$24,200	4.62%
2500	Refund Prior Yr.'s Taxes	\$50,000	\$50,000	\$0	0.00%
2600	Debt Service	\$5,785,974	\$5,793,372	\$7,398	0.13%
2900	Interfund Transfers	\$375,000	\$400,000	\$25,000	6.67%
7200	BOCES Admin. Charges	\$1,011,472	\$1,119,760	\$108,288	10.71%
	Category Total	\$7,903,871	\$8,080,175	\$176,304	2.23%



Category: Board of Education

Code	Description	2016-2017 Adopted Budget	2017-2018 Budget	\$ Difference	% +/-
0100	Board of Education	\$192,450	\$242,450	\$50,000	25.98%
0200	District Clerk	\$42,135	\$41,300	-\$835	-1.98%
0300	Chief School Administrator	\$8,150	\$13,150	\$5,000	61.35%
1400	Community Relations	\$130,900	\$143,500	\$12,600	9.63%
	Category Total	\$373,635	\$440,400	\$66,765	17.87%



Category: Personnel Management

Code	Description	2016-2017 Adopted Budget	2017-2018 Budget	\$ Difference	% +/-
0800	Personnel Management	\$145,500	\$147,575	\$2,075	1.43%

Public Excess High Cost Aid



- 10-month Special Education Programs
 - District operated, BOCES or other public placement
- Eligibility - Costs must exceed lesser of \$10,000 or 4X Approved Operating Expense (AOE) per pupil
- Formula
 - Annual Cost – (3 X AOE per pupil) X FTE X Excess Cost Aid Ratio
 - Monroe-Woodbury C.S.D.
 - Latest AOE = \$14,556 X 3 = \$43,668 Deduct
 - Excess Cost Aid Ratio: 58.7%
 - \$78,000 - \$43,668 = \$34,332
 - \$34,332 * 58.7 = \$20,153 or 25.8%
- NYSED STAC (System to Track and Account for Children) Used for Claiming Aid
 - School districts must submit individual pupil cost information to NYSED, NYSED reviews and approves costs, payment occurs in subsequent year, prior year revisions can occur, can become difficult to track and account for aid
 - Eligible Costs Include:
 - Tuitions and Related services
 - In district program costs including: teacher and paraprofessional salaries and benefits, in district related services, special equipment and any other contracted costs



Instructional Materials Aid

- Instructional Materials Aid Formula
 - Per Pupil \$ Apportionment X Enrollment (resident public and non public) or actual expenses whichever is less
- Textbook Aid \$58.25
 - Hard cover books, textbooks, paperback books, electronic content, workbooks and newspapers and magazines distributed bi-weekly
- Computer Software Aid \$14.98
 - Purchase of educational software and/or annual licensing fees
- Library Materials Aid \$6.25
 - A/V or printed materials cataloged with a useful life greater than one year
- Computer Hardware Aid
 - \$24.20 X enrollment X aid ratio
 - Computer equipment used for instruction, repair and training, peripheral devices, graphing calculators

2016-2017 State Aid Factors



2016-17 STATE AID FACTORS

WEALTH MEASURES AND AID RATIOS

2012 Full Value:	\$4,291,494,811
2013 Full Value:	\$4,074,629,846
Selected Full Value:	\$4,074,629,846
2013 Full Value/TWPU:	\$459,838
<i>State Average:</i>	\$559,300
Selected Full Value/TWFPU	\$581,093
<i>State Average:</i>	\$713,200
2012 Adjusted Gross Income	\$1,294,445,096
2013 Adjusted Gross Income	\$1,331,857,816
2013 Income/TWPU	\$150,305
<i>State Average:</i>	\$188,200
2013 Income/TWFPU	\$189,939
<i>State Average:</i>	\$240,000
Combined Wealth Ratio (CWR) 0.810	
<i>State Average:</i>	1.000
Public Excess Cost Aid Ratio 0.587	
Private Excess Cost Aid Ratio 0.879	
Basic Contribution	\$15,968
Transportation Aid Ratio	0.652
BOCES Aid Ratio (Admin & Services)	0.706
Current RWADA Aid Ratio	0.603
Millage Ratio	0.706

PUPIL COUNTS

2014-15 TWPU	8,861
2014-15 TWFPU	7,012
2013-14 TAFPU	8,040
2014-15 TAFPU	8,241
Selected TAFPU	8,241
2014-15 RWADA	7,655
2015-16 Public School Enrollment	6,929

2016-17 INSTRUCTIONAL MATERIALS PUPIL COUNTS

2015-16 Textbook Pupil Count	7,619
2015-16 Software, Library, Materials and Hardware Pupil Count	12,004

STUDENT NEED INDICATORS

2000 Census Poverty %	0.0423
3-Year Average Free and Reduced Price Lunch % (FRPL) 2012, 2013, 2014	0.1712
2015-16 English Language Learners Est.	180
Extraordinary Needs Percent	0.1510



Questions?