

**FY2017 Proposed Budgets
Town School District Budgets, Otter Valley Union High School Budget
And Otter Valley Unified Union Combined Budget**

Article VII							OV Ballot	Article VIII
Description	Town School Districts						OVUHS	OV Unified Union
	Brandon	Goshen	Leicester	Pittsford	Sudbury	Whiting	Middle & High School	Combined Budget
Expenditures:								
Salaries	\$1,848,772	\$0	\$330,411	\$1,180,278	\$174,506	\$203,756	\$2,604,987	\$6,342,710
Employee Benefits	\$755,655	\$0	\$81,175	\$482,064	\$65,088	\$62,424	\$828,346	\$2,274,752
Purchased Professional & Technical Svs	\$22,500	\$0	\$33,330	\$55,500	\$21,600	\$0	\$185,850	\$ 318,780
Equipment Services	\$400	\$0	\$1,500	\$0	\$1,000	\$0	\$6,290	\$ 9,190
Tuition, Travel and Insurance	\$0	\$136,500	\$6,200	\$500	\$15,000	\$14,800	\$87,915	\$ 260,915
Supplies and Materials	\$85,700	\$0	\$20,300	\$93,160	\$5,600	\$6,450	\$150,136	\$ 361,346
Drivers' Education Vehicle	\$0	\$0	\$0	\$0	\$0	\$0	\$5,090	\$ 5,090
Dues, Interest and Other	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600	\$ 1,600
Direct Instruction - Regular Programs - 1100	\$2,713,027	\$136,500	\$472,916	\$1,811,502	\$282,794	\$287,430	\$3,870,214	\$9,574,383
Purchased Professional & Technical Svs	\$1,345,241	\$73,236	\$216,907	\$806,070	\$127,668	\$143,008	\$2,347,622	\$5,059,752
Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$5,700	\$ 5,700
Direct Instruction - Special Education - 1200	\$1,345,241	\$73,236	\$216,907	\$806,070	\$127,668	\$143,008	\$2,353,322	\$5,065,452
Vocational Education Tuitions	\$0	\$0	\$0	\$0	\$0	\$0	\$596,792	\$ 596,792
Vocational Education and Tuitions - 1300	\$0	\$0	\$0	\$0	\$0	\$0	\$596,792	\$ 596,792
Salaries	\$300	\$0	\$0	\$0	\$250	\$650	\$175,771	\$ 176,971
Employee Benefits	\$190	\$0	\$0	\$0	\$0	\$0	\$26,019	\$ 26,209
Purchased Professional & Technical Svs	\$0	\$0	\$0	\$3,500	\$0	\$0	\$50,180	\$ 53,680
Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$ 1,000
Tuition, Travel and Insurance	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$ 1,000
Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$21,894	\$ 21,894
Direct Instruction - Co-curricular - 1400	\$490	\$0	\$1,000	\$3,500	\$250	\$650	\$274,864	\$ 280,754
Salaries	\$171,010	\$0	\$0	\$142,058	\$4,900	\$0	\$365,375	\$ 683,343
Employee Benefits	\$64,712	\$0	\$0	\$79,419	\$300	\$0	\$119,737	\$ 264,168
Purchased Professional & Technical Svs	\$0	\$0	\$39,435	\$6,000	\$0	\$4,500	\$115,800	\$ 165,735
Purchased Property Services	\$0	\$0	\$0	\$0	\$0	\$0	\$150	\$ 150
Tuition, Travel and Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$ 400
Supplies and Materials	\$1,250	\$0	\$600	\$725	\$0	\$100	\$15,795	\$ 18,470
Student Support Services - 2100	\$236,972	\$0	\$40,035	\$228,202	\$5,200	\$4,600	\$617,257	\$1,132,266

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Salaries	\$44,268	\$0	\$4,754	\$50,874	\$0	\$0	\$98,125	\$ 198,021
Employee Benefits	\$54,471	\$0	\$9,485	\$50,405	\$10,800	\$4,000	\$102,597	\$ 231,758
Purchased Professional & Technical Svcs	\$17,034	\$0	\$15,165	\$11,036	\$3,024	\$2,263	\$82,880	\$ 131,402
Purchased Property Services	\$0	\$0	\$2,283	\$0	\$0	\$0	\$5,500	\$ 7,783
Tuition, Travel and Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$3,884	\$ 3,884
Supplies and Materials	\$5,500	\$0	\$13,123	\$5,500	\$5,590	\$4,700	\$40,984	\$ 75,397
Instructional Staff Support Services - 2200	\$121,273	\$0	\$44,810	\$117,815	\$19,414	\$10,963	\$333,970	\$ 648,245
Salaries	\$2,500	\$900	\$1,968	\$3,300	\$1,200	\$1,600	\$14,050	\$ 25,518
Employee Benefits	\$0	\$71	\$0	\$0	\$77	\$0	\$941	\$ 1,089
Purchased Professional & Technical Svcs	\$291,563	\$17,989	\$50,777	\$179,372	\$30,982	\$33,849	\$507,019	\$1,111,551
Tuition, Travel and Insurance	\$1,000	\$300	\$900	\$750	\$0	\$500	\$9,000	\$ 12,450
Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$200	\$800	\$ 1,000
Dues, Interest and Other	\$3,540	\$0	\$1,800	\$2,550	\$1,200	\$1,000	\$4,350	\$ 14,440
General Administrative Support Services - 2	\$298,603	\$19,260	\$55,445	\$185,972	\$33,459	\$37,149	\$536,160	\$1,166,048
Salaries	\$165,019	\$0	\$76,176	\$117,103	\$50,075	\$52,845	\$334,047	\$ 795,265
Employee Benefits	\$74,687	\$0	\$39,081	\$36,766	\$27,827	\$22,899	\$148,860	\$ 350,120
Travel and Insurance	\$1,500	\$0	\$200	\$1,250	\$150	\$150	\$5,700	\$ 8,950
Supplies and Materials	\$600	\$0	\$140	\$200	\$1,250	\$0	\$52,000	\$ 54,190
Dues, Interest and Other	\$700	\$0	\$1,100	\$1,000	\$0	\$0	\$0	\$ 2,800
School Administration - 2400	\$242,506	\$0	\$116,697	\$156,319	\$79,302	\$75,894	\$540,607	\$1,211,325
Short Term Interest and Other	\$2,000	\$200	\$800	\$4,500	\$900	\$900	\$12,350	\$ 21,650
Fiscal Services - 2500	\$2,000	\$200	\$800	\$4,500	\$900	\$900	\$12,350	\$ 21,650
Salaries	\$90,289	\$0	\$4,542	\$94,887	\$1,098	\$0	\$231,561	\$ 422,377
Employee Benefits	\$14,363	\$0	\$545	\$44,494	\$153	\$0	\$126,159	\$ 185,714
Purchased Professional & Technical Svcs	\$0	\$0	\$0	\$0	\$6,150	\$0	\$40,500	\$ 46,650
Purchased Property Services	\$80,100	\$0	\$48,885	\$80,500	\$44,866	\$33,690	\$212,900	\$ 500,941
Telephone, Travel and Insurance	\$35,000	\$0	\$11,850	\$29,300	\$5,300	\$5,300	\$72,334	\$ 159,084
Supplies and Materials including utilities	\$91,800	\$0	\$23,000	\$97,000	\$11,600	\$13,100	\$385,796	\$ 622,296
Facility Services - 2600	\$311,552	\$0	\$88,822	\$346,181	\$69,167	\$52,090	\$1,069,250	\$1,937,062

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Salaries	\$5,050	\$0	\$2,500	\$9,216	\$1,000	\$1,650	\$30,000	\$ 49,416
Employee Benefits	\$400	\$0	\$154	\$42	\$0	\$0	\$2,295	\$ 2,891
Purchased Professional & Technical Svs	\$98,736	\$4,779	\$16,974	\$60,175	\$9,946	\$11,287	\$325,292	\$ 527,189
Transportation Services - 2700	\$104,186	\$4,779	\$19,628	\$69,433	\$10,946	\$12,937	\$357,587	\$ 579,496
Supplies and Materials	\$250	\$0	\$200	\$0	\$0	\$0	\$0	\$ 450
Food Service Program - 3100	\$250	\$0	\$200	\$0	\$0	\$0	\$0	\$ 450
Debt Service - Interest Payment & Capital Le	\$93,956	\$0	\$0	\$36,043	\$0	\$2,540	\$54,844	\$ 187,383
Debt Service - Principal Payment	\$0	\$0	\$0	\$63,500	\$0	\$5,000	\$135,000	\$ 203,500
Debt Service - 5100	\$93,956	\$0	\$0	\$99,543	\$0	\$7,540	\$189,844	\$ 390,883
Grand Total Expenditures	\$5,470,056	\$ 233,975	\$1,057,260	\$3,829,037	\$ 629,100	\$ 633,161	\$10,752,217	\$22,604,806
<i>FY16 Current Budget Expenditures</i>	\$5,467,111	\$ 187,500	\$1,153,558	\$3,832,345	\$ 559,713	\$ 664,735	\$10,718,131	\$22,583,093
<i>Total Dollar Budget Change</i>	\$ 2,945	\$ 46,475	-\$ 96,298	-\$ 3,308	\$ 69,387	-\$ 31,574	\$ 34,086	\$ 21,713
<i>Percent Change</i>	0.05%	24.79%	-8.35%	-0.09%	12.40%	-4.75%	0.32%	0.10%

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Grand Total Expenditures	\$5,470,056	\$ 233,975	\$1,057,260	\$3,829,037	\$ 629,100	\$ 633,161	\$10,752,217	\$22,604,806
Less Revenues:								
Fund Balance Forward	\$33,675	\$0	\$19,882	-\$32,728	\$17,115	\$0	\$0	\$ 37,944
Tuition Revenue	\$129,000	\$0	\$0	\$0	\$0	\$12,000	\$126,000	\$ 267,000
Interest Revenue	\$1,000	\$40	\$200	\$2,000	\$0	\$0	\$6,500	\$ 9,740
Trust Transfers In	\$61,409	\$0	\$0	\$99,453	\$0	\$0	\$0	\$ 160,862
Other Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$14,200	\$ 14,200
Other State Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$68,400	\$ 68,400
Small School Grant/Merger Grant	\$0	\$0	\$108,406	\$0	\$51,640	\$62,594	\$0	\$ 222,640
Special Education Revenue	\$797,416	\$42,298	\$128,647	\$479,134	\$0	\$84,850	\$1,307,222	\$2,839,567
Special Ed Expenditure Reimbursement	\$0	\$0	\$0	\$0	\$77,622	\$0	\$0	\$ 77,622
National Forest Receipts	\$0	\$6,000	\$2,200	\$0	\$0	\$0	\$0	\$ 8,200
Fund Transfer In Revenues	\$17,244	\$0	\$0	\$0	\$0	\$0	\$0	\$ 17,244
Transfer In - Reserve Funds	\$0	\$0	\$0	\$0	\$20,000	\$10,700	\$0	\$ 30,700
Prior Year Refunds	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$ 6,000
E-Rate Reimbursement	\$3,300	\$0	\$1,100	\$0	\$0	\$0	\$3,000	\$ 7,400
Total Non-Education Fund Revenues	\$1,043,044	\$48,338	\$260,435	\$547,859	\$166,377	\$170,144	\$1,531,322	\$3,767,519
Education Spending	\$4,427,012	\$185,637	\$796,825	\$3,281,178	\$462,723	\$463,017	\$9,220,895	\$18,837,287
Equalized Pupils	345.51	18.81	55.71	207.03	32.79	36.73	602.96	1299.54
Ed Spending Per Equalized Pupils	\$12,813	\$9,869	\$14,303	\$15,848	\$14,112	\$12,606	\$15,293	\$14,495
<i>FY2016 Ed Spending per Equal. Pupil</i>	<i>\$12,450</i>	<i>\$10,364</i>	<i>\$14,119</i>	<i>\$16,112</i>	<i>\$16,507</i>	<i>\$13,890</i>	<i>\$15,163</i>	<i>n/a</i>
<i>Dollar change</i>	<i>\$363</i>	<i>-\$495</i>	<i>\$184</i>	<i>-\$264</i>	<i>-\$2,395</i>	<i>-\$1,284</i>	<i>\$130</i>	<i>n/a</i>
<i>Percent Change</i>	<i>2.92%</i>	<i>-4.78%</i>	<i>1.30%</i>	<i>-1.64%</i>	<i>-14.51%</i>	<i>-9.24%</i>	<i>0.86%</i>	<i>n/a</i>

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Ed Spending Per Equalized Pupils	\$12,813	\$9,869	\$14,303	\$15,848	\$14,112	\$12,606	\$15,293	\$14,495
ESTIMATED: SCHOOL Homestead Tax Rate BEFORE Tax Incentives	\$1.29	\$0.99	\$1.44	\$1.59	\$1.42	\$1.27	\$1.54	\$1.46
	n/a	n/a	n/a	n/a	n/a	n/a	n/a	-\$0.08
Less \$0.08 merger tax incentives year 1 ESTIMATED Homestead Tax Rate AFTER Incentives	\$1.29	\$0.99	\$1.44	\$1.59	\$1.42	\$1.27	\$1.54	\$1.38
ESTIMATED - Town Homestead Tax Rate, AFTER proration of school rates: Non-merger process								
Elementary Homestead Tax Rate	\$0.74	\$0.77	\$0.65	\$0.78	\$0.68	\$0.73	n/a	n/a
High School Homestead Tax Rate	\$0.65	\$0.35	\$0.84	\$0.79	\$0.80	\$0.65	n/a	n/a
Total Education Homestead Tax Rate	\$1.39	\$1.12	\$1.49	\$1.57	\$1.48	\$1.38	n/a	\$1.38
<i>*Please note, under Act 46 Tax Rate Changes are limited to 5% (increase or decrease)</i>								