

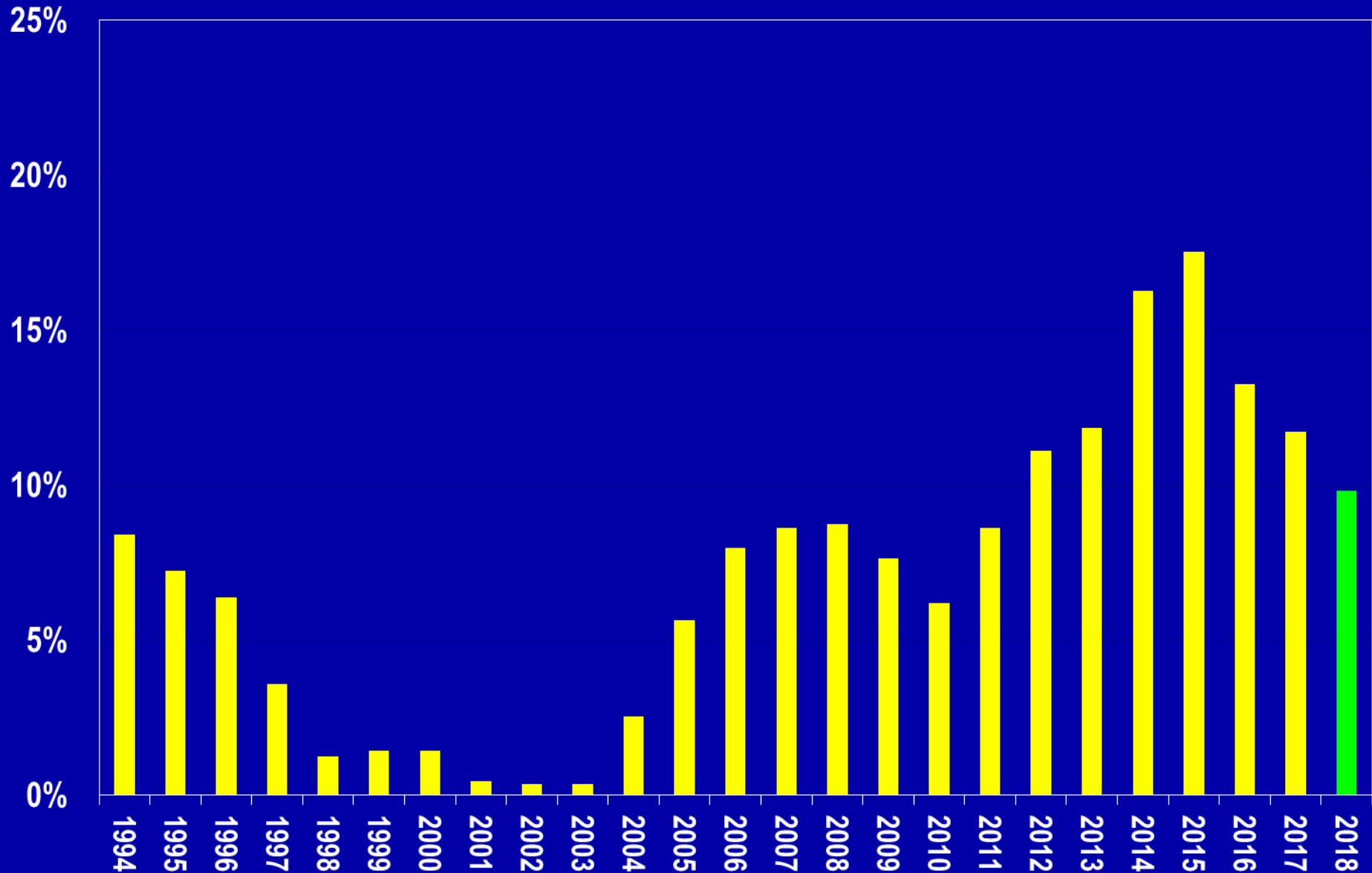
Board of Education Meeting

- **2017-18 Budget Draft – 3rd Part**
 - **Transportation**
 - **Bus purchase**
 - **Benefits, Debt Service**
 - **Transfers**
 - **Special Education Phase I**

2017-2018 Budget Draft

	2016-2017 Budget	2017-2018 Draft	Increase (Decrease)
Transportation Service	1,790,657	1,850,178	59,521
ERS / TRS	1,787,220	1,601,383	(185,837)
Social Security, TSA	1,106,170	1,130,330	24,160
Health Insurance, Dental	5,603,500	5,824,091	220,592
Debt Service	1,692,205	1,695,405	3,200
Transfer to Library	396,072	408,917	12,846
Transfer to Special Ed	55,000	55,000	0
Transfer to Food Service	140,808	136,816	(3,992)
Transfer to Capital	390,856	388,000	(2,856)
Total Transportation Benefits & Transfers	12,962,488	13,090,121	127,633

Teacher Retirement System Rates



Transportation

	2016-2017 Budgeted	2017-2018 Draft	Increase (Decrease)
Transportation	\$1,790,657	\$1,850,178	\$59,521

- **Fuel**
- **Bus purchase replacement plan**
- **Cameras**
- **Radios**

Bus Cameras

- **Purchase SEON bus cameras**
 - **Leader in industry**
 - **Excellent service**
 - **Competitive pricing**
- **Replace 13 Zentinal Units in medium busses and suburban's**
 - **\$15,331 - \$11,345 net of transportation aid**
- **Install 2nd camera on each large and medium bus**
 - **\$4,762 - \$3,523 net of transportation aid**
- **Potentially install stop arm cameras on large and medium busses**
 - **\$10,725 - \$7,936 net of transportation aid**

Bus Purchase

- Two large school buses, one wheel chair medium bus
- (Estimated Cost - \$287,000)



- Replace 1 large bus (over 15 years old, 156,000 miles) and another large bus (over 14 years old, and 144,000 miles), and one wheel chair busses (one over 14 years old, and 137,000 miles)
- For every \$1 spent on a bus (vehicle) purchase the District receives approximately \$.26 back in aid from New York State

Special Education Phase I

- **Hire speech and language pathologist**
 - Contracted services not meeting students needs
 - Changing therapists frequently
 - Inconsistency due to turnover of staff
 - Hiring speech therapist versus contracting out almost break even (\$1,000)
 - Maintain contract for 1.5 days a week for speech evaluations
- **Hire Special Education Teacher at MED**
 - Increased student needs at MED
 - At capacity with current staff
 - Cost - \$79,882
- **Additional summer school special education class**
 - No additional costs versus sending to BOCES