


2019-2020 BUDGET OVERVIEW

(Presented in NYS required format)

	Proposed Budget 2019-20	Adopted Budget 2018-19	Adopted Budget 2017-18
General Support	\$13,205,220	\$12,673,975	\$12,597,442
Program	\$95,903,011	\$91,860,550	\$87,880,530
Capital	\$16,518,708	\$16,282,099	\$16,326,086
Total Budget	\$125,626,939	\$120,816,624	\$116,804,058

General Support

Includes non-instructional appropriations for services, materials, and equipment needed to support the district's instructional program.

	Proposed Budget 2019-20	Adopted Budget 2018-19	Adopted Budget 2017-18
Board of Education Annual election/budget vote, Board of Education office/meetings, district clerk, legal notices, dues, workshops	\$198,051	\$162,739	\$148,189
Superintendent's Office Superintendent, secretary, conferences, dues	\$259,836	\$259,725	\$286,573
Financial & Business Management Treasurer, assistant manager-finance and computer services, clerical staff, auditors, tax collection	\$1,273,534	\$1,225,348	\$1,226,694
Staff & Central Services Human Resources administrator, school attorney, clerical staff, community information, central printing, BOCES data processing contract	\$2,853,000	\$2,641,131	\$2,641,174
Instructional Administration Elementary and secondary principals, assistant principals, curriculum directors, supervision, regular school, continuing education, and professional development	\$5,121,272	\$4,966,750	\$4,733,283
Employee Benefits Including pension obligation, health insurance, workmen's compensation insurance, unemployment insurance and social security	\$3,499,527	\$3,418,282	\$3,561,529
TOTAL GENERAL SUPPORT	\$13,205,220	\$12,673,975	\$12,597,442

Program

The primary function of a school district is the Instructional Program of its children. It is the largest expenditure category in the budget. It includes personnel, instructional supplies, materials, and equipment.

	Proposed Budget 2019-20	Adopted Budget 2018-19	Adopted Budget 2017-18
Instruction Regular day school, physical education, music, technology, art, enrichment and vocational programs, continuing education	\$44,769,523	\$43,102,221	\$41,727,454
Instruction - Special Education Programs and special schools for students with disabilities.	\$16,808,587	\$15,323,611	\$14,398,909
Pupil Services Attendance, guidance, health services, psychologists, and social workers	\$4,141,565	\$3,915,829	\$3,823,445
Co-curricular & Athletics Faculty advisor stipends and fees for student activities outside of the regular classroom	\$1,682,716	\$1,657,576	\$1,596,604
Transportation Includes all costs for approximately 7,500 students (public and non-public schools) First year of a four-year contract*	\$4,805,247 \$1,383,565	\$5,906,100	\$5,835,373
Employee Benefits	\$22,031,808	\$21,655,213	\$20,048,745
Transfer to School Lunch and Special Aid Fund District's share of grant awards	\$280,000	\$300,000	\$450,000
TOTAL PROGRAM	\$95,903,011	\$91,860,550	\$87,880,530

Capital

Includes operation and maintenance of facilities and related debt service.

	Proposed Budget 2019-20	Adopted Budget 2018-19	Adopted Budget 2017-18
Plant Operations Supt. buildings & grounds, staff, plant operation/maintenance	\$7,493,676	\$7,231,929	\$7,208,039
Debt Service Principal and interest on serial bonds and tax anticipation notes	\$5,818,640	\$5,906,172	\$5,872,889
Employee Benefits	\$2,706,392	\$2,593,998	\$2,745,158
Refund of Taxes Resulting from court settlements	\$400,000	\$450,000	\$400,000
Transfer to Capital Project Fund Minor aidable projects	\$100,000	\$100,000	\$100,000
TOTAL CAPITAL	\$16,518,708	\$16,282,099	\$16,326,086

*First year of a four-year contract, the total cost of which is \$6,096,690.