


2020-2021 BUDGET OVERVIEW

(Presented in NYS required format)

|  | Proposed Budget 2020-21 | Adopted Budget 2019-20 | Adopted Budget 2018-19 |
|---|-------------------------|------------------------|------------------------|
| General Support | \$13,602,086 | \$13,205,220 | \$12,673,975 |
| Program | \$99,429,876 | \$95,903,011 | \$91,860,550 |
| Capital | \$16,532,674 | \$16,518,708 | \$16,282,099 |
| Total Budget | \$129,564,636 | \$125,626,939 | \$120,816,624 |

General Support

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

| | Proposed Budget 2020-21 | Adopted Budget 2019-20 | Adopted Budget 2018-19 |
|--|-------------------------|------------------------|------------------------|
| Board of Education Annual election/budget vote, Board of Education office/meetings, district clerk, legal notices, dues, workshops | \$199,752 | \$198,051 | \$162,739 |
| Superintendent's Office Superintendent, secretary, conferences, dues | \$272,973 | \$259,836 | \$259,725 |
| Financial & Business Management Treasurer, assistant manager-finance and computer services, clerical staff, auditors, tax collection | \$1,254,310 | \$1,273,534 | \$1,225,348 |
| Staff & Central Services Human Resources administrator, school attorney, clerical staff, community information, central printing, BOCES data processing contract | \$2,886,264 | \$2,853,000 | \$2,641,131 |
| Instructional Administration Elementary and secondary principals, assistant principals, curriculum directors, supervision, regular school, continuing education, and professional development | \$5,407,103 | \$5,121,272 | \$4,966,750 |
| Employee Benefits Including pension obligation, health insurance, workmen's compensation insurance, unemployment insurance and social security | \$3,581,684 | \$3,499,527 | \$3,418,282 |
| TOTAL GENERAL SUPPORT | \$13,602,086 | \$13,205,220 | \$12,673,975 |

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 2020-21 | Adopted Budget 2019-20 | Adopted Budget 2018-19 |
|--|-------------------------|------------------------|------------------------|
| Instruction Regular day school, physical education, music, technology, art, enrichment and vocational programs, continuing education | \$46,065,234 | \$44,769,523 | \$43,102,221 |
| Instruction - Special Education Programs and special schools for students with disabilities. | \$17,249,479 | \$16,808,587 | \$15,323,611 |
| Pupil Services Attendance, guidance, health services, psychologists, and social workers | \$4,562,231 | \$4,141,565 | \$3,915,829 |
| Co-curricular & Athletics Faculty advisor stipends and fees for student activities outside of the regular classroom | \$1,749,081 | \$1,682,716 | \$1,657,576 |
| Transportation Includes all costs for approximately 7,500 students (public and non-public schools) Second year of a four-year contract* | \$4,730,687 | \$4,805,247 | \$5,906,100 |
| Employee Benefits | \$23,413,164 | \$22,031,808 | \$21,655,213 |
| Transfer to School Lunch and Special Aid Fund District's share of grant awards | \$260,000 | \$280,000 | \$300,000 |
| TOTAL PROGRAM | \$99,429,876 | \$95,903,011 | \$91,860,550 |

Capital

Includes operation and maintenance of facilities and related debt service.

| | Proposed Budget 2020-21 | Adopted Budget 2019-20 | Adopted Budget 2018-19 |
|---|-------------------------|------------------------|------------------------|
| Plant Operations Supt. buildings & grounds, staff, plant operation/maintenance | \$7,394,085 | \$7,493,676 | \$7,231,929 |
| Debt Service Principal and interest on serial bonds and tax anticipation notes | \$6,070,139 | \$5,818,640 | \$5,906,172 |
| Employee Benefits | \$2,618,450 | \$2,706,392 | \$2,593,998 |
| Refund of Taxes Resulting from court settlements | \$350,000 | \$400,000 | \$450,000 |
| Transfer to Capital Project Fund Minor aidable projects | \$100,000 | \$100,000 | \$100,000 |
| TOTAL CAPITAL | \$16,532,674 | \$16,518,708 | \$16,282,099 |

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