

Function	2020-21 BUDGET SUMMARY For May 19, 2020 Vote Description	2019-2020 ADOPTED BUDGET	2020-2021 PROPOSED BUDGET	\$\$ Change From 2019-2020	Proposed Budget Comments
A10XX	Board of Education	\$53,700	\$59,500	\$5,800	
A1240	Superintendent's Office	\$261,000	\$304,600	\$43,600	
A13XX	Business Office	\$536,530	\$486,930	-\$49,600	
A14XX/167X	Personnel, Legal, Printing, Postage	\$492,800	\$507,250	\$14,450	
A19xx	Insurance, BOCES Admin Fees	\$928,000	\$990,800	\$62,800	Increase in BOCES Administrative Fees
A2010	Curriculum & Staff Development	\$693,400	\$824,700	\$131,300	Includes increases in Restorative Practices and Math Curriculum Support
A2020	Principals' Offices	\$1,631,500	\$1,730,570	\$99,070	
A2250	Special Education	\$155,000	\$155,000	\$0	
A90XX	Employee Benefits	\$1,498,070	\$1,552,870	\$54,800	
	TOTAL - Administration	\$6,250,000	\$6,612,220	\$362,220	5.8%
A2110/2112	Regular Instruction, AIS & ESL	\$16,330,900	\$16,294,420	-\$36,480	2019-20 Budget included \$400K for Wellness Center and Duzine Playground.
A2280/A2331	Occ Ed, Summer School	\$1,135,400	\$1,191,100	\$55,700	Increased participation in Occupational Education
A2250	Special Education	\$8,602,200	\$9,269,269	\$667,069	Based on Student IEPs
A2610	Libraries	\$527,200	\$562,790	\$35,590	Salary increases
A2630	Computer Assisted Instruction	\$1,280,500	\$1,345,830	\$65,330	
A28XX	Guidance, Health, Psychologists	\$2,021,400	\$2,205,620	\$184,220	Salary increases and Substance Abuse Counseling services
A285x	Extracurricular and Sports	\$534,500	\$614,200	\$79,700	Includes Athletic Trainer, Unified Bowling & Basketball
A55XX	Transportation	\$4,387,170	\$4,221,710	-\$165,460	Summer School Transportation expenses transferred to Federal Fund
A90XX	Employee Benefits	\$14,999,730	\$15,547,260	\$547,530	Contractual Health Insurance and Retirement increases
A99XX	Interfund Transfers	\$371,000	\$346,000	-\$25,000	
	TOTAL - Program	\$50,190,000	\$51,598,199	\$1,408,199	2.8%
A162X	Facilities & Operations	\$2,901,800	\$2,921,881	\$20,081	
A19XX	Judgments & Claims	\$20,000	\$20,000	\$0	
A5510	School Buses	\$490,000	\$490,000	\$0	
A90XX	Employee Benefits	\$764,200	\$789,700	\$25,500	Contractual Health Insurance and Retirement increases
A97XX	Debt Service	\$3,024,000	\$2,723,600	-\$300,400	Portion of new debt to be paid from debt service fund for 2 years
A99XX	Interfund Transfers	\$0	\$100,000	\$100,000	Transfer to Capital for \$100K Capital Project
	TOTAL - Capital	\$7,200,000	\$7,045,181	-\$154,819	-2.2%
	TOTAL BUDGET	\$63,640,000	\$65,255,600	\$1,615,600	

% BUDGET INCREASE ==>>>	2.54%
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Code	REVENUE BUDGET	2019-2020	2020-2021	\$\$ Change	Comments
A1001	Tax Levy including STAR	\$44,565,000	\$45,832,370	\$1,267,370	2.84%
A2XXX	Other Revenue: Includes BOCES refund, Interest, Charges to other districts, Rentals, Donations, Admissions	\$1,049,701	\$1,193,200	\$143,499	
A3XXX	State Aid	\$16,025,299	\$16,730,030	\$704,731	
A4XXX	Federal Aid	\$0	\$0	\$0	
	Total Revenues	\$61,640,000	\$63,755,600	\$2,115,600	
	Appropriated Fund Balance	\$1,500,000	\$1,500,000	\$0	"Regular" Appropriated Fund Balance
	Appropriated Fund Balance	\$150,000	\$0	-\$150,000	Additional Appropriation to balance 2019-20 Budget
	Appropriated Fund Balance	\$350,000	\$0	-\$350,000	One time use for Wellness Center, DZ Playground
	Revenues and Fund Balance	\$63,640,000	\$65,255,600	\$1,615,600	

% TAX LEVY INCREASE ==>>>	2.84%
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VOTE - MAY 19, 2020 at The High School, 7:00 AM - 9:00 PM