

Function	2020-21 Budget Summary For June 9, 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 & Program Supervision	\$1,631,500	\$1,795,570	\$164,070	Includes \$100K for unanticipated COVID-19 mandated expenses
A2250	Special Education	\$155,000	\$155,000	\$0	
A90XX	Employee Benefits	\$1,498,070	\$1,544,470	\$46,400	Health Insurance increases
	TOTAL - Administration	\$6,250,000	\$6,668,820	\$418,820	6.7%
		9.8%	10.3%		
A2110/2112	Regular Instruction, AIS & ESL	\$16,330,900	\$16,193,920	-\$136,980	2019-20 Budget included \$350K 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	
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	\$15,460,663	\$460,933	Health Insurance increases
A99XX	Interfund Transfers	\$371,000	\$346,000	-\$25,000	
	TOTAL - Program	\$50,190,000	\$51,411,102	\$1,221,102	2.4%
		78.9%	79.2%		
A162X	Facilities & Operations	\$2,901,800	\$3,041,881	\$140,081	Includes additional funding for COVID-related sanitation
A19XX	Judgments & Claims	\$20,000	\$20,000	\$0	
A5510	School Buses	\$490,000	\$190,000	-\$300,000	Adjustment to bus purchase plan to reduce tax levy
A90XX	Employee Benefits	\$764,200	\$784,700	\$20,500	Health Insurance increases
A97XX	Debt Service	\$3,024,000	\$2,723,600	-\$300,400	Capital Project bonds
A99XX	Interfund Transfers	\$0	\$100,000	\$100,000	Transfer to Capital for \$100K Capital Project
	TOTAL - Capital	\$7,200,000	\$6,860,181	-\$339,819	-4.7%
		11.3%	10.6%		
	TOTAL BUDGET	\$63,640,000	\$64,940,103	\$1,300,103	

% BUDGET INCREASE ==>>>	2.04%
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Code	REVENUE BUDGET	2019-2020	2020-2021	\$\$ Change	Comments
A1001	Tax Levy including STAR	\$44,565,000	\$45,544,370	\$979,370	2.2% increase - Less than Maximum Allowable Levy increase of 2.84%
A2XXX	Other Revenue: Includes BOCES refund, Interest, Charges to other districts, Rentals, Donations, Admissions	\$1,049,701	\$1,193,200	\$143,499	No increase in Foundation Aid. Increase stems from BOCES and Transportation Aid increases.
A3XXX	State Aid	\$16,025,299	\$16,702,533	\$677,234	
A4XXX	Federal Aid	\$0	\$0	\$0	
	Total Revenues	\$61,640,000	\$63,440,103	\$1,800,103	
	Appropriated Fund Balance	\$1,500,000	\$1,500,000	\$0	"Regular" Appropriated Fund Balance
	Appropriated Fund Balance	\$150,000	\$0	-\$150,000	Used to fund staffing increases in 2019-20 budget
	Appropriated Fund Balance	\$350,000	\$0	-\$350,000	Wellness Center & Duzine Playground in 2019-20 budget
	Revenues and Fund Balance	\$63,640,000	\$64,940,103	\$1,300,103	

% TAX LEVY INCREASE ==>>>	2.20%
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**PER EXECUTIVE ORDER, VOTING WILL BE BY ABSENTEE BALLOT ONLY.
BALLOTS MUST BE RECEIVED BY THE DISTRICT BY 5:00 P.M. ON TUESDAY, JUNE 9, 2020**