

**2020-2021 PROPOSED EXPENDITURES**

	Budget Components			2020-2021	2019-2020	Inc (Dec) \$
	Administrative	Capital	Program	Total	Total	
<b>GENERAL SUPPORT</b>						
Board of Education	23,464	-	-	23,464	68,058	(44,594)
Central Administration	169,339	-	-	169,339	165,721	3,618
Finance	214,731	-	-	214,731	208,572	6,159
Legal/Personnel/Public Info	188,001	-	-	188,001	170,907	17,094
Operations & Maintenance	-	602,330	-	602,330	591,512	10,818
Insurance/Refunds/Dues/Unclassified	55,472	-	-	55,472	63,292	(7,820)
BOCES Central Data/Admin/Capital	129,381	55,133	129,330	313,844	310,968	2,876
<b>TOTAL GENERAL SUPPORT</b>	<b>780,388</b>	<b>657,463</b>	<b>129,330</b>	<b>1,567,181</b>	<b>1,579,030</b>	<b>(11,849)</b>
<b>INSTRUCTIONAL SUPPORT</b>						
Curriculum/Supervision/Inservice	156,802	-	98,263	255,065	245,347	9,718
Instruction - Regular School	-	-	1,965,056	1,965,056	1,973,059	(8,003)
Instruction - Special Needs, Occ Ed, Summer	-	-	1,267,004	1,267,004	1,282,985	(15,981)
Instruction - Media/Technology	-	-	325,062	325,062	308,466	16,596
Guidance/Health/Psych/Soc Work	-	-	277,266	277,266	219,186	58,080
Co-Curricular/Interscholastic Activities	-	-	117,360	117,360	115,273	2,087
<b>TOTAL INSTRUCTIONAL SUPPORT</b>	<b>156,802</b>	<b>-</b>	<b>4,050,011</b>	<b>4,206,813</b>	<b>4,144,316</b>	<b>62,497</b>
<b>TOTAL STUDENT TRANSPORTATION</b>	<b>-</b>	<b>-</b>	<b>506,506</b>	<b>506,506</b>	<b>477,902</b>	<b>28,604</b>
<b>EMPLOYEE BENEFITS</b>						
TRS & NYS ERS/Retirement	67,212	53,496	373,013	493,721	463,605	30,116
Social Security	41,448	24,081	252,951	318,480	313,845	4,635
Worker's Compensation	1,787	1,038	10,904	13,729	31,571	(17,842)
Unemployment Insurance	1,952	1,134	11,914	15,000	15,000	-
Health Benefits/Other	107,069	85,937	1,170,647	1,363,653	1,278,928	84,725
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>219,468</b>	<b>165,686</b>	<b>1,819,429</b>	<b>2,204,583</b>	<b>2,102,949</b>	<b>101,634</b>
<b>DEBT SERVICE</b>						
Serial Bonds - Building	-	73,631	-	73,631	70,831	2,800
Bus Bonds	-	-	-	-	218,519	(218,519)
<b>TOTAL DEBT SERVICE</b>	<b>-</b>	<b>73,631</b>	<b>-</b>	<b>73,631</b>	<b>289,350</b>	<b>(215,719)</b>
<b>INTERFUND TRANSFERS</b>						
Transfer to School Lunch Fund	-	-	25,000	25,000	20,000	5,000
Transfer to Special Aid Fund	-	-	13,000	13,000	13,000	-
Transfer to Capital	-	-	100,000	100,000	-	100,000
<b>TOTAL INTERFUND TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>138,000</b>	<b>138,000</b>	<b>33,000</b>	<b>105,000</b>
<b>TOTAL PROPOSED BUDGET</b>	<b>1,156,658</b>	<b>896,780</b>	<b>6,643,276</b>	<b>8,696,714</b>	<b>8,626,547</b>	<b>70,167</b>

**TAX LEVY DECREASE -1.03%**

**BUDGET INCREASE .81%**

**Explanation of Three Part Budget Presentation**

Chapter 436 of the Laws of 1997 require public school boards of education to present the proposed budget in three parts. As a result, this presentation is organized around the following components; administrative, capital, and program:

*Administrative Component:* Includes expenses associated with the operation of the school board, superintendent's office, and business office. Includes salaries and benefits for all certified administrators and supervisors who spend a majority of their time performing administrative duties, consulting costs not directly related to instructional programs, and all other activities that are administrative in nature.

*Capital Component:* Includes debt service for all facilities financed by bonds and notes of the district, lease expenditures, costs resulting from judgements in tax certiorari proceedings, awards from court judgements, administrative orders and settled claims, cost of construction, acquisition, reconstruction, rehabilitation, and improvements of school buildings, all expenses associated with custodial and maintenance salaries and benefits, service contracts, supplies, utilities, maintenance, and repair of school facilities.

*Program Component:* Includes salaries and benefits of teachers and any school administrator or supervisor who spend a majority of their time performing teaching duties, and all transportation operating expenses.