

2019-2020 BUDGET SUMMARY Adopted Budget April 10, 2019		2018-2019	2019-2020	\$\$	
Function	Description	BUDGET	Proposed BUDGET	change from 2018-2019	Proposed Budget Comments
A10XX	Board of Education	\$42,800	\$53,700	\$10,900	Increase for updated Policy Book
A1240	Superintendent's Office	\$258,100	\$261,000	\$2,900	
A13XX	Business Office	\$506,500	\$536,530	\$30,030	Includes new full time Treasurer
A14XX/167X	Personnel, Legal, Printing, Postage	\$372,300	\$492,800	\$120,500	Addition of BOCES Services
A19xx	Insurance, BOCES Admin Fees	\$846,700	\$928,000	\$81,300	Increase in BOCES Administrative Fees
A2010	Curriculum & Staff Development	\$502,100	\$693,400	\$191,300	Incudes Increases in Racial Equity & Staff Development
A2020	Principals' Offices	\$1,578,080	\$1,631,500	\$53,420	Includes new position FOR Title VI, IX and DASA
A2250	Special Education	\$147,900	\$155,000	\$7,100	
A90XX	Employee Benefits	\$1,480,600	\$1,498,070	\$17,470	Increase in health insurance
	TOTAL - Administration	\$5,735,080	\$6,250,000	\$514,920	9.0%
A2110/2112	Regular Instruction, AIS & ESL	\$15,666,720	\$16,330,900	\$664,180	Reduction of 2.2 Secondary Teachers based on enrollment
A2280/A2331	Occ Ed, Summer School	\$1,060,500	\$1,135,400	\$74,900	Increase participation in Occupational Education
A2250	Special Education	\$8,428,800	\$8,602,200	\$173,400	Based on Student IEPs
A2610	Libraries	\$507,600	\$527,200	\$19,600	Salary increases
A2630	Computer Assisted Instruction	\$1,287,300	\$1,280,500	-\$6,800	Shift of Network Support & Tech Positions from BOCES, Additional Integrated Technology Teacher, Elimination of SysOps
A28XX	Guidance, Health, Psychologists	\$1,870,700	\$2,021,400	\$150,700	Addition of 1.0 Social Worker/ Counselor, 0.5 Substance Abuse Counselor
A285x	Extracurricular and Sports	\$470,600	\$534,500	\$63,900	Restore funding for all clubs, add after school coverage for community
A55XX	Transportation	\$4,220,300	\$4,387,170	\$166,870	Additional Bus Mechanic
A90XX	Employee Benefits	\$14,867,400	\$14,999,730	\$132,330	Increase in health insurance
A99XX	Interfund Transfers	\$370,000	\$371,000	\$1,000	
	TOTAL - Program	\$48,749,920	\$50,190,000	\$1,440,080	3.0%
A162X	Facilities & Operations	\$2,722,700	\$2,901,800	\$179,100	Increase of two custodial and one maintenance position
A19XX	Judgments & Claims	\$20,000	\$20,000	\$0	
A5510	School Buses	\$0	\$490,000	\$490,000	Includes 3 large buses, 1 wheel chair, 1 small bus, 1 car
A90XX	Employee Benefits	\$734,000	\$764,200	\$30,200	Increase in health insurance
A97XX	Debt Service	\$3,838,300	\$3,024,000	-\$814,300	Portion of new debt to be paid from debt service fund for 2 years
A99XX	Interfund Transfers	\$0	\$0	\$0	
	TOTAL - Capital	\$7,315,000	\$7,200,000	-\$115,000	-1.6%
	TOTAL BUDGET	\$61,800,000	\$63,640,000	\$1,840,000	

% BUDGET INCREASE ==>>>	2.98%
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Code	REVENUE BUDGET	2018-2019	2019-2020	\$\$ change	Comments
A1001	Tax Levy including STAR	\$42,860,000	\$44,565,000	\$1,705,000	3.98%
A2XXX	Other Revenue - includes BOCES refund, Interest, Charges to other districts, Rentals, Donations, Admissions	\$1,045,000	\$1,049,701	\$4,701	
A3XXX	State Aid	\$16,360,000	\$16,025,299	-\$334,701	
A4XXX	Federal Aid	\$0	\$0	\$0	
	Total Revenues	\$60,265,000	\$61,640,000	\$1,375,000	
	Appropriated Fund Balance	\$1,535,000	\$1,500,000	-\$35,000	"Regular" Appropriated Fund Balance
	Appropriated Fund Balance		\$150,000	\$150,000	Additional Appropriated Fund Balance
	Appropriated Fund Balance		\$350,000	\$350,000	One time use for Wellness Center, DZ Playground
	Revenues and Fund Balance	\$61,800,000	\$63,640,000	\$1,840,000	

% TAX LEVY INCREASE ==>>>	3.98%
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VOTE - MAY 21, 2019 at The High School, 7:00 AM - 9:00 PM