

# What is in the proposed budget?

| EXPENSE OBJECT           | 2019-20 Budget      | Potential 2020-21 Budget | % Change     | Notes:   |
|--------------------------|---------------------|--------------------------|--------------|--|
| SALARIES                 | \$37,386,927        | \$39,154,855             | 4.73%        | Includes contractual increase and 6 new mandated positions     |
| EMPLOYEE BENEFITS        | \$17,307,667        | \$19,333,000             | 11.70%       | Spike in health care premiums and increase in retirement rates |
| CONTRACTUAL - BOCES      | \$5,621,734         | \$6,322,500              | 12.47%       | Additional educational services for high needs students        |
| DEBT SERVICE - Principal | \$5,856,384         | \$5,541,500              | -5.38%       | Reduced borrowing costs  |
| CONTRACTUAL              | \$3,659,629         | \$4,032,470              | 10.19%       | Additional health related services for high needs students     |
| SUPPLIES                 | \$1,809,356         | \$1,812,435              | 0.17%        | Nearly Flat  |
| DEBT SERVICE - Interest  | \$1,781,513         | \$1,649,000              | -7.44%       | Reduced borrowing costs  |
| EQUIPMENT                | \$234,393           | \$241,130                | 2.87%        | Inflation  |
| INTERFUND TRANSFER       | \$75,000            | \$170,000                | 126.67%      | NYS budget shifts costs to districts                           |
| <b>TOTAL</b>             | <b>\$73,732,603</b> | <b>\$78,256,890</b>      | <b>6.14%</b> |  |

## \*Positions Added Due to Required Student: Staff Ratios

**3 Special Education Teachers**

**2 English Language Learning Specialists**

**1 Secondary Level Guidance Counselor**

## The Board of Education's Goals

- Maintain existing programs and services by insulating the District's finances against the potential mid-year state aid reductions
- Avoid further depletion reserve funds
- Identify and realize operational efficiencies

| How Much of the Budget is?           |  | % of Total Budget |
|--------------------------------------|--|-------------------|
| Regular School Instruction           | (General Education Teaching and Support)                   | 28.80%            |
| Employee Benefits                    | (Medical, NYS Pension, Payroll Tax)                        | 24.70%            |
| Special Instruction                  | (Special Education Teaching and Support)                   | 12.00%            |
| Debt Service                         | (Capital and Bus Bond Obligations)                         | 9.20%             |
| General Support                      | (Central Administration, Buildings and Grounds, Insurance) | 9.00%             |
| Pupil Services                       | (Counseling/Nursing/Psychology)                            | 4.20%             |
| Pupil Transportation                 |  | 3.90%             |
| Instructional Administration         | (District Office and Building Offices)                     | 2.90%             |
| Library and Instructional Technology | (Library Media and Computer Technology)                    | 2.40%             |
| Interscholastic Athletics            | (Modified - Varsity Athletics)                             | 1.40%             |
| Occupational Education               | (Skilled Trade Programs)                                   | 0.80%             |
| Co-Curricular Clubs                  | (Advisor Stipends)   | 0.50%             |
| Interfund Transfer                   | (To Special Aid Fund Summer School)                        | 0.20%             |
| <b>Total</b>                         |  | <b>100.00%</b>    |