

**2019-2020 PROPOSED BUDGET**

	Budget Components			2019-2020	2018-2019	Inc (Dec) \$
	Administrative	Capital	Program	Total	Total	
<b>TAX LEVY DECREASE -3.00%</b>						
<b>BUDGET DECREASE -5.45%</b>						
<b>GENERAL SUPPORT</b>						
Board of Education	68,058	-	-	68,058	20,087	47,971
Central Administration	165,721	-	-	165,721	162,535	3,186
Finance	208,572	-	-	208,572	208,799	(227)
Legal/Personnel/Public Info	170,907	-	-	170,907	153,782	17,125
Operations & Maintenance	-	591,512	-	591,512	635,137	(43,625)
Insurance/Refunds/Dues/Unclassified	63,292	-	-	63,292	62,930	362
BOCES Central Data/Admin/Capital	131,303	46,751	132,914	310,968	287,011	23,957
<b>TOTAL GENERAL SUPPORT</b>	<b>807,853</b>	<b>638,263</b>	<b>132,914</b>	<b>1,579,030</b>	<b>1,530,281</b>	<b>48,749</b>
<b>INSTRUCTIONAL SUPPORT</b>						
Curriculum/Supervision/Inservice	157,421	-	87,926	245,347	235,745	9,602
Instruction - Regular School	-	-	1,973,059	1,973,059	1,928,771	44,288
Instruction - Special Needs, Occ Ed, Summer	-	-	1,282,985	1,282,985	1,352,053	(69,068)
Instruction - Media/Technology	-	-	308,466	308,466	286,072	22,394
Guidance/Health/Psychological Services	-	-	219,186	219,186	208,460	10,726
Co-Curricular/Interscholastic Activities	-	-	115,273	115,273	76,376	38,897
<b>TOTAL INSTRUCTIONAL SUPPORT</b>	<b>157,421</b>	<b>-</b>	<b>3,986,895</b>	<b>4,144,316</b>	<b>4,087,477</b>	<b>56,839</b>
<b>TOTAL STUDENT TRANSPORTATION</b>	<b>-</b>	<b>-</b>	<b>477,902</b>	<b>477,902</b>	<b>494,368</b>	<b>(16,466)</b>
<b>EMPLOYEE BENEFITS</b>						
TRS & NYS ERS/Retirement	63,677	51,020	348,908	463,605	530,366	(66,761)
Social Security	38,992	23,110	251,743	313,845	305,610	8,235
Worker's Compensation	3,922	2,325	25,324	31,571	40,000	(8,429)
Unemployment Insurance	1,863	1,105	12,032	15,000	34,400	(19,400)
Health Benefits/Other	87,766	84,076	1,107,086	1,278,928	1,430,408	(151,480)
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>196,220</b>	<b>161,636</b>	<b>1,745,093</b>	<b>2,102,949</b>	<b>2,340,784</b>	<b>(237,835)</b>
<b>DEBT SERVICE</b>						
Serial Bonds - Building	-	70,831	-	70,831	567,731	(496,900)
Bus Bonds	-	218,519	-	218,519	85,259	133,260
<b>TOTAL DEBT SERVICE</b>	<b>-</b>	<b>289,350</b>	<b>-</b>	<b>289,350</b>	<b>652,990</b>	<b>(363,640)</b>
<b>INTERFUND TRANSFERS</b>						
Transfer to School Lunch Fund	-	-	20,000	20,000	5,000	15,000
Transfer to Special Aid Fund	-	-	13,000	13,000	13,000	-
<b>TOTAL INTERFUND TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>33,000</b>	<b>33,000</b>	<b>18,000</b>	<b>15,000</b>
<b>TOTAL PROPOSED BUDGET</b>	<b>1,161,494</b>	<b>1,089,249</b>	<b>6,375,804</b>	<b>8,626,547</b>	<b>9,123,900</b>	<b>(497,353)</b>

**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.