



SCHENEVUS CENTRAL SCHOOL DISTRICT 2020-21 THREE-PART COMPONENT BUDGET

PART I - ADMINISTRATIVE COMPONENT

The Administrative Component of the budget focuses on expenditures associated with business operations and administration of the district. This includes the school board, the offices of the superintendent and principal, general administration, finance management, and legal costs.

BOARD OF EDUCATION

This category includes expenses related to the Board of Education, the district clerk and district meetings. It includes postage, printing, legal advertising, voting machines, district clerk stipend and other expenses related to the annual vote. (School board members serve without pay)

			19-20 Final Budget	20-21 Proposed Budget	\$ Diff	% Diff
BOARD OF EDUCATION (1010)	GS 1010.16	Noninstructional Salaries	\$ -	\$ -		
	GS 1010.2	Equipment	\$ -	\$ -		
	GS 1010.4	Contractual Expenditures	\$ 8,000	\$ 10,394	\$ 2,394	29.9%
	GS 1010.(4)5	Materials And Supplies	\$ 200	\$ 375	\$ 175	87.5%
	GS 1010.49	BOCES Services	\$ 685	\$ 3,906	\$ 3,221	470.2%
	1010.0	TOTAL BOARD OF EDUCATION	\$ 8,885	\$ 14,675	\$ 5,790	65.2%
DISTRICT CLERK (1040)	GS 1040.16	Noninstructional Salaries	\$ -	\$ -		
	GS 1040.2	Equipment	\$ -	\$ -		
	GS 1040.4	Contractual Expenditures	\$ 1,280	\$ 1,060	\$ (220)	-17.2%
	GS 1040.(4)5	Materials And Supplies	\$ 250	\$ 500	\$ 250	100.0%
	1040.0	TOTAL DISTRICT CLERK	\$ 1,530	\$ 1,560	\$ 30	2.0%
DISTRICT MEETING (1060)	GS 1060.16	Noninstructional Salaries	\$ -	\$ -		
	GS 1060.2	Equipment	\$ -	\$ -		
	GS 1060.4	Contractual Expenditures	\$ -	\$ -		
	GS 1060.(4)5	Materials And Supplies	\$ -	\$ -		
	1060.0	TOTAL DISTRICT MEETING	\$ -	\$ -		
1099.0	TOTAL BOARD OF EDUCATION	\$ 10,415	\$ 16,235	\$ 5,820	55.9%	

CENTRAL ADMINISTRATION

This category includes expenses related to the operation of the superintendent's office such as the salaries of the superintendent and secretary, the cost of office supplies, reference materials, professional development, conference and travel expenses.

			19-20	20-21	\$ Diff	% Diff
			Final Budget	Proposed Budget		
CHIEF SCHOOL ADMINISTRATOR (1240)	GS 1240.15	Instructional Salaries	\$ 126,175	\$ 131,000	\$ 4,825	3.8%
	GS 1240.16	Noninstructional Salaries	\$ 40,707	\$ 42,540	\$ 1,833	4.5%
	GS 1240.2	Equipment	\$ -	\$ -		
	GS 1240.4	Contractual Expenditures	\$ 6,650	\$ 8,050	\$ 1,400	21.1%
	GS 1240.(4)5	Materials And Supplies	\$ 250	\$ 250	\$ -	0.0%
	1240.0	TOTAL CHIEF SCHOOL ADMINISTRATOR	\$ 173,782	\$ 181,840	\$ 8,058	4.6%
	1299	<u>TOTAL CENTRAL ADMINISTRATION</u>	\$ 173,782	\$ 181,840	\$ 8,058	4.6%

FINANCE

This category includes expenses related to business administration, auditing, the treasurer, tax collector and purchasing.

			19-20	20-21	\$ Diff	% Diff
			Final Budget	Proposed Budget		
BUSINESS ADMINISTRATION (1310)	GS 1310.15	Instructional Salaries	\$ -	\$ -		
	GS 1310.16	Noninstructional Salaries	\$ -	\$ -		
	GS 1310.2	Equipment	\$ -	\$ -		
	GS 1310.4	Contractual Expenditures	\$ -	\$ -	\$ -	#DIV/0!
	GS 1310.(4)5	Materials And Supplies	\$ -	\$ -		
	GS 1310.49	Boces Services	\$ 46,639	\$ 55,757	\$ 9,118	19.6%
	1310.0	TOTAL BUSINESS ADMINISTRATION	\$ 46,639	\$ 55,757	\$ 9,118	19.6%
AUDITING (1320)	GS 1320.16	Noninstructional Salaries	\$ -	\$ -		
	GS 1320.2	Equipment	\$ -	\$ -		
	GS 1320.4	Contractual Expenditures	\$ 13,000	\$ 13,200	\$ 200	1.5%
	GS 1320.(4)5	Materials And Supplies	\$ -	\$ -		
	1320.0	TOTAL AUDITING	\$ 13,000	\$ 13,200	\$ 200	1.5%
TREASURER (1325)	GS 1325.16	Noninstructional Salaries	\$ 15,622	\$ 19,326	\$ 3,704	23.7%
	GS 1325.2	Equipment	\$ -	\$ -		
	GS 1325.4	Contractual Expenditures	\$ 1,000	\$ 800	\$ (200)	-20.0%
	GS 1325.(4)5	Materials And Supplies	\$ 400	\$ 250	\$ (150)	-37.5%
	1325.0	TOTAL TREASURER	\$ 17,022	\$ 20,376	\$ 3,354	19.7%
TAX COLLECTOR (1330)	GS 1330.16	Noninstructional Salaries	\$ 4,746	\$ 4,936	\$ 190	4.0%
	GS 1330.2	Equipment	\$ -	\$ -		
	GS 1330.4	Contractual Expenditures	\$ 1,500	\$ 2,000	\$ 500	33.3%
	GS 1330.(4)5	Materials And Supplies	\$ 2,500	\$ 2,500	\$ -	0.0%
	GS 1330.49	Boces Services	\$ -	\$ -		
	1330.0	TOTAL TAX COLLECTOR	\$ 8,746	\$ 9,436	\$ 690	7.9%
PURCHASING (1345)	GS 1345.15	Instructional Salaries	\$ -	\$ -		
	GS 1345.16	Noninstructional Salaries	\$ -	\$ -		
	GS 1345.2	Equipment	\$ -	\$ -		
	GS 1345.4	Contractual Expenditures	\$ -	\$ -		
	GS 1345.(4)5	Materials And Supplies	\$ -	\$ -		
	GS 1345.49	Boces Services	\$ 3,912	\$ 4,061	\$ 149	3.8%
	1345.0	TOTAL PURCHASING	\$ 3,912	\$ 4,061	\$ 149	3.8%
FISCAL AGENT FEES (1380)	GS 1380.4	Fiscal Agent Fees	\$ 10,000	\$ 5,000	\$ (5,000)	-50.0%
	1380.0	TOTAL FISCAL AGENT FEES	\$ 10,000	\$ 5,000	\$ (5,000)	-50.0%
1399	TOTAL FINANCE	\$ 99,319	\$ 107,830	\$ 8,511	8.6%	

STAFF

This category includes expenses related to contract personnel such as the school attorney, BOCES employee relations service, records management and communications.

			19-20	20-21	\$ Diff	% Diff
			Final Budget	Proposed Budget		
LEGAL (1420)	GS 1420.16	Noninstructional Salaries	\$ -	\$ -		
	GS 1420.2	Equipment	\$ -	\$ -		
	GS 1420.4	Contractual Expenditures	\$ 2,500	\$ 17,000	\$ 14,500	580.0%
	GS 1420.(4)5	Materials And Supplies	\$ -	\$ -		
	GS 1420.49	Boces Services	\$ -	\$ -		
	1420.0	TOTAL LEGAL	\$ 2,500	\$ 17,000	\$ 14,500	580.0%
PERSONNEL (1430)	GS 1430.15	Instructional Salaries	\$ -	\$ -		
	GS 1430.16	Noninstructional Salaries	\$ -	\$ -		
	GS 1430.2	Equipment	\$ -	\$ -		
	GS 1430.4	Contractual Expenditures	\$ 2,000	\$ 2,000	\$ -	0.0%
	GS 1430.(4)5	Materials And Supplies	\$ -	\$ -		
	GS 1430.49	Boces Services	\$ 30,771	\$ 31,703	\$ 932	3.0%
1430.0	TOTAL PERSONNEL	\$ 32,771	\$ 33,703	\$ 932	2.8%	
RECORDS MANAGEMENT OFFICER (1460)	GS 1460.15	Instructional Salaries	\$ -	\$ -		
	GS 1460.4	Contractual Expenditures	\$ -	\$ -		
	GS 1460.(4)5	Materials And Supplies	\$ -	\$ -		
	GS 1460.49	Boces Services	\$ -	\$ 11,136	\$ 11,136	#DIV/0!
	1460.0	TOTAL RECORDS MANAGEMENT OFFICER	\$ -	\$ 11,136	\$ 11,136	#DIV/0!
PUBLIC INFORMATION AND SERVICES (1480)	GS 1480.15	Instructional Salaries	\$ -	\$ -		
	GS 1480.16	Noninstructional Salaries	\$ -	\$ -		
	GS 1480.2	Equipment	\$ -	\$ -		
	GS 1480.4	Contractual Expenditures	\$ -	\$ -		
	GS 1480.(4)5	Materials And Supplies	\$ -	\$ -		
	GS 1480.49	Boces Services	\$ 7,895	\$ 8,800	\$ 905	11.5%
1480.0	TOTAL PUBLIC INFORMATION AND SERVICES	\$ 7,895	\$ 8,800	\$ 905	11.5%	
1499	TOTAL STAFF	\$ 43,166	\$ 70,639	\$ 27,473	63.6%	

CENTRAL SERVICES

This category includes expenses related to central mailing, data processing, broadband internet service, and student data management systems.

			19-20	20-21	\$ Diff	% Diff
			Final Budget	Proposed Budget		
CENTRAL PRINTING AND MAILING (1670)	GS 1670.16	Noninstructional Salaries	\$ -	\$ -		
	GS 1670.2	Equipment	\$ -	\$ -		
	GS 1670.4	Contractual Expenditures	\$ 425	\$ 850	\$ 425	100.0%
	GS 1670.(4)5	Materials And Supplies	\$ 3,000	\$ 3,000	\$ -	0.0%
	GS 1670.49	Boces Services	\$ 3,000	\$ 9,510	\$ 6,510	217.0%
	1670	TOTAL CENTRAL PRINTING AND MAILING	\$ 6,425	\$ 13,360	\$ 6,935	107.9%
CENTRAL DATA PROCESSING (1680)	GS 1680.16	Noninstructional Salaries	\$ -	\$ -		
	GS 1680.2	Equipment	\$ -	\$ -		
	GS 1680.4	Contractual Expenditures	\$ -	\$ -		
	GS 1680.(4)5	Materials And Supplies	\$ -	\$ -		
	GS 1680.49	Boces Services	\$ 23,260	\$ 25,197	\$ 1,937	8.3%
	1680.0	TOTAL CENTRAL DATA PROCESSING	\$ 23,260	\$ 25,197	\$ 1,937	8.3%
1699	<u>TOTAL CENTRAL SERVICES</u>	\$ 29,685	\$ 38,557	\$ 8,872	29.9%	

ADMINISTRATION AND IMPROVEMENT

This category includes expenses related to curriculum development, research, planning, evaluation and inservice training. This also includes expenses related to staff supervision and the principal's office.

			19-20	20-21	\$ Diff	% Diff	
			Final Budget	Proposed Budget			
SUPERVISION - REGULAR SCHOOL (2020)	IN	2020.15	Instructional Salaries	\$ 85,000	\$ 93,600	\$ 8,600	10.1%
	IN	2020.16	Noninstructional Salaries	\$ 42,605	\$ 40,320	\$ (2,285)	-5.4%
	IN	2020.2	Equipment	\$ -	\$ -		
	IN	2020.4	Contractual Expenditures	\$ 3,350	\$ 3,500	\$ 150	4.5%
	IN	2020.(4)5	Materials And Supplies	\$ 1,000	\$ 1,000	\$ -	0.0%
	IN	2020.49	Boces Services	\$ -	\$ -		
		2020.0	TOTAL SUPERVISION - REGULAR SCHOOL	\$ 131,955	\$ 138,420	\$ 6,465	4.9%
RESEARCH, PLANNING & EVALUATION (2060)	IN	2060.15	Instructional Salaries	\$ -	\$ -		
	IN	2060.16	Noninstructional Salaries	\$ -	\$ -		
	IN	2060.2	Equipment	\$ -	\$ -		
	IN	2060.4	Contractual Expenditures	\$ -	\$ -		
	IN	2060.(4)5	Materials And Supplies	\$ -	\$ -		
	IN	2060.49	Boces Services	\$ 39,490	\$ 43,711	\$ 4,221	10.7%
		2060.0	TOTAL RESEARCH, PLANNING, AND EVALUATION	\$ 39,490	\$ 43,711	\$ 4,221	10.7%
INSERVICE TRAINING - INSTRUCTION (2070)	IN	2070.15	Instructional Salaries	\$ -	\$ -		
	IN	2070.16	Noninstructional Salaries	\$ -	\$ -		
	IN	2070.2	Equipment	\$ -	\$ -		
	IN	2070.4	Contractual Expenditures	\$ -	\$ -		
	IN	2070.(4)5	Materials And Supplies	\$ 2,000	\$ 2,000	\$ -	0.0%
	IN	2070.49	Boces Services	\$ 30,254	\$ 42,420	\$ 12,166	40.2%
		2070.0	TOTAL INSERVICE TRAINING-INSTRUCTION	\$ 32,254	\$ 44,420	\$ 12,166	37.7%
		2099	TOTAL ADMINISTRATION AND IMPROVEMENT	\$ 203,699	\$ 226,551	\$ 22,852	11.2%

EMPLOYEE BENEFITS

This category includes expenses related to the costs of benefits for all employees in the Administrative Component of the budget: employee retirement (ERS), teacher retirement (TRS), Social Security, Worker's Compensation, life insurance, unemployment insurance, hospital, medical and dental insurance.

			19-20	20-21	\$ Diff	% Diff
			Final Budget	Proposed Budget		
EMPLOYEE BENEFITS (9010-9089)	UN 9010.8	State Retirement	\$ 20,540	\$ 23,105	\$ 2,566	12.5%
	UN 9020.8	Teacher Retirement	\$ 11,987	\$ 14,591	\$ 2,604	21.7%
	UN 9030.8	Social Security	\$ 20,285	\$ 21,657	\$ 1,372	6.8%
	UN 9040.8	Worker Compensation	\$ 1,500	\$ 1,500	\$ -	0.0%
	UN 9045.8	Life Insurance	\$ 513	\$ 537	\$ 24	4.7%
	UN 9050.8	Unemployment Insurance	\$ -	\$ -		
	UN 9055.8	Disability Insurance	\$ -	\$ -		
	UN 9060.8	Medical Insurance	\$ 79,232	\$ 85,683	\$ 6,451	8.1%
	UN 9060.49	BOCES Services-Health Coordination	\$ -	\$ -		
	UN 9070.8	Union Welfare Benefits	\$ -	\$ -		
	UN 9089.8	Other (Specify)	\$ 2,325	\$ 966	\$ (1,359)	-58.5%
		SUBTOTAL EMPLOYEE BENEFITS	\$ 136,382	\$ 148,039	\$ 11,657	8.5%
	9098.0	<u>TOTAL EMPLOYEE BENEFITS</u>	\$ 136,382	\$ 148,039	\$ 11,657	8.5%

SPECIAL ITEMS

This category includes expenses related to refunds on real property taxes, unallocated insurance premiums, school association dues, and BOCES administration charges.

			19-20	20-21	\$ Diff	% Diff
			Final Budget	Proposed Budget		
SPECIAL ITEMS (1910 & 1920)	GS 1910.4	Unallocated Insurance	\$ 30,000	\$ 35,000	\$ 5,000	16.7%
	GS 1920.4	School Association Dues	\$ -	\$ -		
	GS 1981.49	Boces Administrative Cost	\$ 112,336	\$ 113,510	\$ 1,174	1.0%
	GS 1983.49	Boces Capital Expenses	\$ -	\$ -	\$ -	
		SUBTOTAL SPECIAL ITEMS	\$ 142,336	\$ 148,510	\$ 6,174	4.3%
	1998.0	<u>TOTAL SPECIAL ITEMS</u>	\$ 142,336	\$ 148,510	\$ 6,174	4.3%

			19-20	20-21	\$ Diff	% Diff
			Final Budget	Proposed Budget		
		<u>TOTAL ADMINISTRATIVE COMPONENT</u>	\$ 838,784	\$ 938,201	\$ 99,417	11.9%

PART II - PROGRAM COMPONENT

The Program Component of the budget focuses on the cost of instruction and student services.

TEACHING

This category includes expenses related to teaching including teacher salaries, costs and expenses for regular, special education and occupational education.

			19-20 Final Budget	20-21 Proposed Budget	\$ Diff	% Diff
TEACHING - REGULAR SCHOOL (2110)	IN 2110.1	Teacher Salaries, Pre-K	\$ -	\$ 35,732	\$ 35,732	#DIV/0!
	IN 2110.12	Teacher Salaries, K - 3	\$ 253,797	\$ 288,259	\$ 34,461	13.6%
	IN 2110.121	Teacher Salaries, 4 - 6	\$ 355,899	\$ 290,516	\$ (65,383)	-18.4%
	IN 2110.13	Teacher Salaries, 7 - 12	\$ 694,563	\$ 681,032	\$ (13,531)	-1.9%
	IN 2110.14	Substitute Teacher Salaries	\$ 70,000	\$ 72,000	\$ 2,000	2.9%
	IN 2110.15	Licensed Teaching Assistant	\$ 5,100	\$ 5,304	\$ 204	4.0%
	IN 2110.151	Tutor	\$ 10,000	\$ 10,000	\$ -	0.0%
	IN 2110.16	Noninstructional Salaries	\$ 65,915	\$ 46,574	\$ (19,341)	-29.3%
	IN 2110.2	Equipment	\$ 2,000	\$ 2,000	\$ -	0.0%
	IN 2110.4	Contractual Expenditures	\$ 19,365	\$ 26,530	\$ 7,165	37.0%
	IN 2110.4(5)	Materials And Supplies	\$ 24,594	\$ 26,425	\$ 1,831	7.4%
	IN 2110.451	Yearbook Materials And Supplies	\$ 3,500	\$ 3,500	\$ -	0.0%
	IN 2110.48	Textbooks	\$ 20,970	\$ 20,096	\$ (874)	-4.2%
	IN 2110.49	Boces Services - Lep Only				
	IN 2110.49	Boces Services - Not Lep	\$ 85,041	\$ 160,778	\$ 75,737	89.1%
	2110.0	TOTAL TEACHING - REGULAR SCHOOL	\$ 1,610,744	\$ 1,668,745	\$ 58,001	3.6%
PROGRAMS STUDENTS W/ DISABILITIES (2250)	IN 2250.15	Instructional Salaries	\$ 362,587	\$ 278,315	\$ (84,272)	-23.2%
	IN 2250.16	Noninstructional Salaries	\$ 330,675	\$ 276,008	\$ (54,667)	-16.5%
	IN 2250.2	Equipment	\$ -	\$ 5,000	\$ 5,000	#DIV/0!
	IN 2250.4	Contractual Expense	\$ 1,125	\$ 1,775	\$ 650	57.8%
	IN 2250.(4)5	Materials And Supplies	\$ 3,795	\$ 2,960	\$ (835)	-22.0%
	IN 2250.47	Tuition	\$ 150,000	\$ 552,000	\$ 402,000	268.0%
	IN 2250.473	Payments To Charter Schools	\$ -	\$ -		
	IN 2250.48	Textbooks	\$ 2,000	\$ 2,000	\$ -	0.0%
	IN 2250.49*	Boces Services	\$ 500,087	\$ 591,379	\$ 91,292	18.3%
	2250.0	TOTAL PROGRAMS STUDENTS W/ DISABILITIES	\$ 1,350,269	\$ 1,709,437	\$ 359,168	26.6%

			19-20 Final Budget	20-21 Proposed Budget	\$ Diff	% Diff	
OCCUPATIONAL EDUCATION (2280)	IN	2280.15	Instructional Salaries	\$ -	\$ -	\$ -	#DIV/0!
	IN	2280.16	Noninstructional Salaries	\$ -	\$ -		
	IN	2280.2	Equipment	\$ -	\$ -		
	IN	2280.4	Contractual Expense	\$ -	\$ -		
	IN	2280.(4)5	Materials And Supplies	\$ 850	\$ -		
	IN	2280.47	Tuition	\$ -	\$ -		
	IN	2280.48	Textbooks	\$ 500	\$ -		
	IN	2280.49	Boces Services	\$ 353,910	\$ 270,094	\$ (83,816)	-23.7%
		2280.0	TOTAL OCCUPATIONAL EDUCATION	\$ 355,260	\$ 270,094	\$ (85,166)	-24.0%
			<u>TOTAL TEACHING</u>	\$ 3,316,273	\$ 3,648,277	\$ 332,003	10.0%

INSTRUCTIONAL MEDIA

This category includes expenses related to the school library and instructional technology.

			19-20 Final Budget	20-21 Proposed Budget	\$ Diff	% Diff	
SCHOOL LIBRARY AND AUDIOVISUAL (2610)	IN	2610.15	Instructional Salaries	\$ -	\$ -	\$ -	#DIV/0!
	IN	2610.16	Noninstructional Salaries	\$ 17,849	\$ 18,563	\$ 714	4.0%
	IN	2610.2	Equipment	\$ -	\$ -		
	IN	2610.4	Contractual Expense	\$ -	\$ -		
	IN	2610.(4)5	Materials And Supplies	\$ 250	\$ 250	\$ -	0.0%
	IN	2610.46*	School Library And A/V Loan Program	\$ 2,188	\$ 2,125	\$ (63)	-2.9%
	IN	2610.49	Boces Services	\$ 31,735	\$ 31,446	\$ (289)	-0.9%
		2610.0	TOTAL SCHOOL LIBRARY AND AUDIOVISUAL	\$ 52,022	\$ 52,384	\$ 362	0.7%
COMPUTER ASSISTED INSTRUCTION (2630)	IN	2630.15	Instructional Salaries	\$ -	\$ -		
	IN	2630.16	Noninstructional Salaries	\$ -	\$ -		
	IN	2630.2	Equipment	\$ -	\$ -		
	IN	2630.22	State Aided Computer Hardware	\$ 7,070	\$ 6,868	\$ (202)	-2.9%
	IN	2630.4	Contractual Expenditures	\$ -	\$ -		
	IN	2630.(4)5	Materials And Supplies	\$ 500	\$ 500	\$ -	0.0%
	IN	2630.46	State Aided Computer Software	\$ 19,613	\$ 6,293	\$ (13,320)	-67.9%
	IN	2630.49	Boces Services	\$ 49,810	\$ 34,728	\$ (15,082)	-30.3%
		2630.0	TOTAL COMPUTER ASSISTED INSTRUCTION	\$ 76,993	\$ 48,389	\$ (28,604)	-37.2%
		2699	<u>TOTAL INSTRUCTIONAL MEDIA</u>	\$ 129,015	\$ 100,773	\$ (28,242)	-21.9%

PUPIL SERVICES

This category includes expenses related to attendance, health services, guidance, psychological services, social work services, cocurricular activities and interscholastic athletics.

			19-20	20-21	\$ Diff	% Diff
			Final Budget	Proposed Budget		
GUIDANCE - REGULAR SCHOOL (2810)	IN 2810.15	Instructional Salaries	\$ 111,150	\$ 59,368	\$ (51,782)	-46.6%
	IN 2810.16	Noninstructional Salaries	\$ 33,850	\$ 34,656	\$ 806	2.4%
	IN 2810.2	Equipment	\$ -	\$ -		
	IN 2810.4	Contractual Expenditures	\$ 6,000	\$ 2,350	\$ (3,650)	-60.8%
	IN 2810.(4)5	Materials And Supplies	\$ 4,580	\$ 3,600	\$ (980)	-21.4%
	IN 2810.49	Boces Services	\$ 15,172	\$ 15,132	\$ (40)	-0.3%
	2810.0	TOTAL GUIDANCE - REGULAR SCHOOL	\$ 170,752	\$ 115,106	\$ (55,646)	-32.6%
HEALTH SERVICES - REGULAR SCHOOL (2815)	IN 2815.15	Instructional Salaries	\$ -	\$ -		
	IN 2815.16	Noninstructional Salaries	\$ 41,565	\$ 44,227	\$ 2,663	6.4%
	IN 2815.2	Equipment	\$ -	\$ -		
	IN 2815.4	Contractual Expenditures	\$ 700	\$ 950	\$ 250	35.7%
	IN 2815.(4)5	Materials And Supplies	\$ 3,400	\$ 3,400	\$ -	0.0%
	IN 2815.49	Boces Services	\$ 24,512	\$ 32,079	\$ 7,567	30.9%
	2815.0	TOTAL HEALTH SERVICES - REGULAR SCHOOL	\$ 70,177	\$ 80,656	\$ 10,479	14.9%
PSYCHOLOGICAL SERVICES (2820)	IN 2820.15	Instructional Salaries	\$ -	\$ -		
	IN 2820.16	Noninstructional Salaries	\$ -	\$ -		
	IN 2820.2	Equipment	\$ -	\$ -		
	IN 2820.4	Contractual Expenditures	\$ -	\$ -		
	IN 2820.(4)5	Materials And Supplies	\$ -	\$ -		
	IN 2820.49	Boces Services	\$ 46,852	\$ 71,142	\$ 24,290	51.8%
	2820.0	TOTAL PSYCHOLOGICAL SERVICES	\$ 46,852	\$ 71,142	\$ 24,290	51.8%
SOCIAL WORK SERVICES (2825)	IN 2825.15	Instructional Salaries	\$ -	\$ 48,602	\$ 48,602	#DIV/0!
	IN 2825.16	Noninstructional Salaries	\$ -	\$ -		
	IN 2825.2	Equipment	\$ -	\$ -		
	IN 2825.4	Contractual Expenditures	\$ -	\$ 3,000	\$ 3,000	#DIV/0!
	IN 2825.(4)5	Materials And Supplies	\$ -	\$ 1,200	\$ 1,200	#DIV/0!
	IN 2825.49	Boces Services	\$ -	\$ -		
	2825.0	TOTAL SOCIAL WORK SERVICES	\$ -	\$ 52,802	\$ 52,802	#DIV/0!

PUPIL SERVICES continued

This category includes expenses related to attendance, health services, guidance, psychological services, social work services, cocurricular activities and interscholastic athletics.

			19-20	20-21	\$ Diff	% Diff
			Final Budget	Proposed Budget		
COCURRICULAR ACTIVITIES (2850)	IN 2850.15	Instructional Salaries	\$ 20,500	\$ 25,000	\$ 4,500	22.0%
	IN 2850.16	Noninstructional Salaries	\$ 5,500	\$ 6,000	\$ 500	9.1%
	IN 2850.2	Equipment	\$ -	\$ -		
	IN 2850.4	Contractual Expenditures	\$ 2,700	\$ 1,500	\$ (1,200)	-44.4%
	IN 2850.(4)5	Materials And Supplies	\$ 1,000	\$ 1,000	\$ -	0.0%
	2850.0	TOTAL COCURRICULAR ACTIVITIES	\$ 29,700	\$ 33,500	\$ 3,800	12.8%
INTERSCHOLASTIC ATHLETICS (2855)	IN 2855.15	Instructional Salaries	\$ 36,000	\$ 38,050	\$ 2,050	5.7%
	IN 2855.16	Noninstructional Salaries	\$ 1,800	\$ 2,000	\$ 200	11.1%
	IN 2855.2	Equipment	\$ -	\$ -		
	IN 2855.4	Contractual Expenditures	\$ 22,555	\$ 26,250	\$ 3,695	16.4%
	IN 2855.(4)5	Materials And Supplies	\$ 11,100	\$ 11,475	\$ 375	3.4%
	IN 2855.49	Boces Services	\$ 27,165	\$ 3,543	\$ (23,622)	-87.0%
	2855	TOTAL INTERSCHOLASTIC ATHLETICS	\$ 98,620	\$ 81,318	\$ (17,302)	-17.5%
2899	<u>TOTAL PUPIL SERVICES</u>	\$ 416,101	\$ 434,524	\$ 18,423	4.4%	

PUPIL TRANSPORTATION

This category includes expenses related to district transportation services and operation/maintenance of the bus garage.

			19-20	20-21	\$ Diff	% Diff
			Final Budget	Proposed Budget		
DISTRICT TRANSPORTATION SERVICES (5510)	PT 5510.15	Instructional Salaries	\$ -	\$ -		
	PT 5510.16	Noninstructional Salaries	\$ 220,135	\$ 265,494	\$ 45,359	20.6%
	PT 5510.161	Director of Transportation	\$ 43,537	\$ 45,724	\$ 2,187	5.0%
	PT 5510.2	Equipment	\$ -	\$ -		
	PT 5510.21	Purchase Of Buses	\$ -	\$ -		
	PT 5510.4	Contractual Expenditures	\$ 15,625	\$ 48,675	\$ 33,050	211.5%
	PT 5510.(4)5	Materials And Supplies	\$ 52,550	\$ 51,050	\$ (1,500)	-2.9%
	PT 5510.49	Boces Services	\$ 36,214	\$ 36,628	\$ 414	1.1%
	5510.0	TOTAL DISTRICT TRANS. SERVICES	\$ 368,061	\$ 447,571	\$ 79,510	21.6%
GARAGE BUILDING (5530)	PT 5530.16	Noninstructional Salaries	\$ 18,074	\$ -		
	PT 5530.2	Equipment	\$ -	\$ -		
	PT 5530.4	Contractual Expenditures	\$ 37,220	\$ 41,850	\$ 4,630	12.4%
	PT 5530.(4)5	Materials And Supplies	\$ 2,000	\$ 2,000	\$ -	0.0%
	5530.0	TOTAL GARAGE BUILDING	\$ 57,294	\$ 43,850	\$ (13,444)	-23.5%
5999	<u>TOTAL PUPIL TRANSPORTATION</u>	\$ 425,354	\$ 491,421	\$ 66,067	15.5%	

EMPLOYEE BENEFITS

This category includes expenses related to the costs of benefits for all employees in the Program Component of the budget: employee retirement (ERS), teacher retirement (TRS), Social Security, Worker's Compensation, life insurance, unemployment insurance, hospital, medical and dental insurance.

			19-20	20-21	\$ Diff	% Diff
			Final Budget	Proposed Budget		
EMPLOYEE BENEFITS (9010-9089)	UN 9010.8	State Retirement	\$ 87,590	\$ 92,619	\$ 5,029	5.7%
	UN 9020.8	Teacher Retirement	\$ 234,206	\$ 241,537	\$ 7,331	3.1%
	UN 9030.8	Social Security	\$ 236,440	\$ 221,615	\$ (14,825)	-6.3%
	UN 9040.8	Worker Compensation	\$ 47,271	\$ 35,940	\$ (11,331)	-24.0%
	UN 9045.8	Life Insurance	\$ 2,378	\$ 2,106	\$ (272)	-11.4%
	UN 9050.8	Unemployment Insurance	\$ -	\$ -		
	UN 9055.8	Disability Insurance	\$ -	\$ -		
	UN 9060.8	Medical Insurance	\$ 1,579,805	\$ 1,393,436	\$ (186,369)	-11.8%
	UN 9060.49	BOCES Services-Health Coordination	\$ -	\$ -		
	UN 9070.8	Union Welfare Benefits	\$ -	\$ -		
	UN 9089.8	Other (Flex)	\$ 900	\$ 900	\$ -	0.0%
		SUBTOTAL EMPLOYEE BENEFITS	\$ 2,188,590	\$ 1,988,154	\$ (200,436)	-9.2%
	9098.0	<u>TOTAL EMPLOYEE BENEFITS</u>	\$ 2,188,590	\$ 1,988,154	\$ (200,436)	-9.2%
			19-20	20-21	\$ Diff	% Diff
			Final Budget	Proposed Budget		
		<u>TOTAL PROGRAM COMPONENT</u>	\$ 6,475,334	\$ 6,663,149	\$ 187,816	2.9%

PART III - CAPITAL COMPONENT

The Capital Component of the budget focuses on the cost of operation and maintenance of school facilities, and the district's obligations on debt.

CENTRAL SERVICES

This category includes salaries, utility expenses, equipment, materials and supplies, and contractual expenditures associated with the operation of the school.

			19-20 Final Budget	20-21 Proposed Budget	\$ Diff	% Diff
OPERATION OF PLANT (1620)	GS 1620.16	Noninstructional Salaries	\$ 201,730	\$ 181,750	\$ (19,979)	-9.9%
	GS 1620.2	Equipment	\$ -	\$ 8,000	\$ 8,000	#DIV/0!
	GS 1620.4	Cont. Exp. Oth. Than Energy	\$ 19,550	\$ 24,050	\$ 4,500	23.0%
	GS 1620.401	Oil	\$ 60,000	\$ 63,600	\$ 3,600	6.0%
	GS 1620.402	Electricity	\$ 45,000	\$ 46,000	\$ 1,000	2.2%
	GS 1620.403	Gas	\$ 4,500	\$ 4,500	\$ -	0.0%
	GS 1620.404	Coal	\$ -	\$ -		
	GS 1620.405	Other (Specify)*	\$ -	\$ -		
	GS 1620.(4)5	Materials & Supplies (Cust. Only)	\$ 28,100	\$ 29,100	\$ 1,000	3.6%
	GS 1620.49	Boces Services	\$ 61,079	\$ 70,986	\$ 9,907	16.2%
	1620.0	TOTAL OPERATION OF PLANT	\$ 419,959	\$ 427,986	\$ 8,028	1.9%
MAINTENANCE OF PLANT (1621)	GS 1621.16	Noninstructional Salaries	\$ 104,068	\$ 117,010	\$ 12,942	12.4%
	GS 1621.2	Equipment	\$ -	\$ -		
	GS 1621.4	Contractual Expenditures	\$ 2,450	\$ 2,570	\$ 120	4.9%
	GS 1621.(4)5	Materials And Supplies	\$ 11,000	\$ 13,600	\$ 2,600	23.6%
	GS 1621.49	Boces Services	\$ -	\$ -		
		1621.0	TOTAL MAINTENANCE OF PLANT	\$ 117,518	\$ 133,180	\$ 15,662
	1699	TOTAL CENTRAL SERVICES	\$ 537,476	\$ 561,166	\$ 23,690	4.4%

DEBT SERVICE

This category includes expenses related to debt on capital construction projects and bus purchases.

			19-20	20-21	\$ Diff	% Diff
			Final Budget	Proposed Budget		
DEBT SERVICE (9700-9798.7)	UN 9711.6	Serial Bonds - School Construction	\$ 515,000	\$ 500,000	\$ (15,000)	-2.9%
	UN 9712.6	Serial Bonds - Bus Purchases	\$ 135,000	\$ 152,431	\$ 17,431	12.9%
	UN 9713.6	Serial Bonds - BOCES Construction	\$ -	\$ -		
	UN 9711.7	Serial Bonds - School Construction	\$ 297,257	\$ 322,249	\$ 24,992	8.4%
	UN 9712.7	Serial Bonds - Bus Purchases	\$ 9,097	\$ 10,819	\$ 1,723	18.9%
	UN 9743	Capital Notes - BOCES Construction	\$ 24,845	\$ 28,845	\$ 4,000	16.1%
	UN 9770	Revenue Anticipation Notes	\$ 25,000	\$ 35,000	\$ 10,000	40.0%
	UN 9789	Other - Fund Balance	\$ -	\$ -		
	UN 9798.6	Total Principal	\$ 650,000	\$ 652,431	\$ 2,431	0.4%
	UN 9798.7	Total Interest	\$ 306,354	\$ 333,068	\$ 26,714	8.7%
		SUBTOTAL DEBT SERVICE	\$ 1,006,198	\$ 1,049,344	\$ 43,146	4.3%
	9898.0	<u>TOTAL DEBT SERVICE</u>	\$ 1,006,198	\$ 1,049,344	\$ 43,146	4.3%

INTERFUND TRANSFERS

This category includes expenses related to interfund transfers.

			19-20	20-21	\$ Diff	% Diff
			Final Budget	Proposed Budget		
INTERFUND TRANSFERS (9901-9950.9)	UN 9901.93	School Food Svc. Fund	\$ 10,000	\$ 10,000	\$ -	0.0%
	UN 9901.94	School Store Fund	\$ -	\$ -		
	UN 9901.95	Special Aid Fund	\$ 5,000	\$ 30,000	\$ 25,000	500.0%
	UN 9901.96*	Debt Service Fund	\$ -	\$ -		
	UN 9950.9	Capital Fund	\$ -	\$ 35,000	\$ 35,000	#DIV/0!
		SUBTOTAL INTERFUND TRANSFERS	\$ 15,000	\$ 75,000	\$ 60,000	400.0%
	9951	<u>TOTAL INTERFUND TRANSFERS</u>	\$ 15,000	\$ 75,000	\$ 60,000	400.0%

EMPLOYEE BENEFITS

This category includes expenses related to the costs of benefits for all employees in the Capital Component of the budget: employee retirement (ERS), teacher retirement (TRS), Social Security, Worker's Compensation, life insurance, unemployment insurance, hospital, medical and dental insurance.

			19-20	20-21	\$ Diff	% Diff
			Final Budget	Proposed Budget		
EMPLOYEE BENEFITS (9010-9089)	UN 9010.8	State Retirement	\$ 38,565	\$ 35,707	\$ (2,858)	-7.4%
	UN 9020.8	Teacher Retirement	\$ -	\$ -		
	UN 9030.8	Social Security	\$ 23,920	\$ 21,003	\$ (2,917)	-12.2%
	UN 9040.8	Worker Compensation	\$ 11,500	\$ 11,500	\$ -	0.0%
	UN 9045.8	Life Insurance	\$ 345	\$ 270	\$ (75)	-21.7%
	UN 9050.8	Unemployment Insurance	\$ -	\$ -		
	UN 9055.8	Disability Insurance	\$ -	\$ -		
	UN 9060.8	Medical Insurance	\$ 100,068	\$ 106,299	\$ 6,231	6.2%
	UN 9060.49	BOCES Services-Health Coordination	\$ 2,126	\$ 1,459	\$ (667)	-31.4%
	UN 9070.8	Union Welfare Benefits	\$ -	\$ -		
	UN 9089.8	Other (Specify)	\$ -	\$ -		
		SUBTOTAL EMPLOYEE BENEFITS	\$ 176,525	\$ 176,238	\$ (286)	-0.2%
	9098.0	<u>TOTAL EMPLOYEE BENEFITS</u>	\$ 176,525	\$ 176,238	\$ (286)	-0.2%

		19-20	20-21	\$ Diff	% Diff
		Final Budget	Proposed Budget		
<u>TOTAL CAPITAL COMPONENT</u>		\$ 1,735,199	\$ 1,861,749	\$ 126,549	7.3%

TOTAL BUDGET

	19-20 Final Budget	20-21 Proposed Budget	\$ Diff	% Diff
TOTAL ADMINISTRATIVE COMPONENT	\$ 838,784	\$ 938,201	\$ 99,417	11.9%
TOTAL PROGRAM COMPONENT	\$ 6,475,334	\$ 6,663,149	\$ 187,816	2.9%
TOTAL CAPITAL COMPONENT	\$ 1,735,199	\$ 1,861,749	\$ 126,549	7.3%
TOTAL BUDGET	\$ 9,049,317	\$ 9,463,099	\$ 413,782	4.6%

TAX LEVY INCREASE 2.91%