



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 Final Budget	21-22 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	\$ 11,094	\$ 700	6.7%
	GS 1010.(4)5	Materials And Supplies	\$ 200	\$ 375	\$ 600	\$ 225	60.0%
	GS 1010.49	BOCES Services	\$ 685	\$ 3,906	\$ 3,992	\$ 86	2.2%
	1010.0	TOTAL BOARD OF EDUCATION	\$ 8,885	\$ 14,675	\$ 15,686	\$ 1,011	6.9%
DISTRICT CLERK (1040)	GS 1040.16	Noninstructional Salaries	\$ -	\$ -	\$ -		
	GS 1040.2	Equipment	\$ -	\$ -	\$ -		
	GS 1040.4	Contractual Expenditures	\$ 1,280	\$ 1,060	\$ 1,225	\$ 165	15.6%
	GS 1040.(4)5	Materials And Supplies	\$ 250	\$ 500	\$ 700	\$ 200	40.0%
		1040.0	TOTAL DISTRICT CLERK	\$ 1,530	\$ 1,560	\$ 1,925	\$ 365
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	\$ 17,611	\$ 1,376	8.5%

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	21-22	\$ Diff	% Diff
			Final Budget	Final Budget	Proposed Budget		
CHIEF SCHOOL ADMINISTRATOR (1240)	GS 1240.15	Instructional Salaries	\$ 126,175	\$ 131,000	\$ 137,000	\$ 6,000	4.6%
	GS 1240.16	Noninstructional Salaries	\$ 40,707	\$ 42,540	\$ 44,029	\$ 1,489	3.5%
	GS 1240.2	Equipment	\$ -	\$ -	\$ -		
	GS 1240.4	Contractual Expenditures	\$ 6,650	\$ 8,050	\$ 8,150	\$ 100	1.2%
	GS 1240.(4)5	Materials And Supplies	\$ 250	\$ 250	\$ 300	\$ 50	20.0%
	1240.0	TOTAL CHIEF SCHOOL ADMINISTRATOR	\$ 173,782	\$ 181,840	\$ 189,479	\$ 7,639	4.2%
	1299	<u>TOTAL CENTRAL ADMINISTRATION</u>	\$ 173,782	\$ 181,840	\$ 189,479	\$ 7,639	4.2%

FINANCE

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

			19-20 Final Budget	20-21 Final Budget	21-22 Proposed Budget	\$ Diff	% Diff
BUSINESS ADMINISTRATION (1310)	GS 1310.15	Instructional Salaries	\$ -	\$ -	\$ -		
	GS 1310.16	Noninstructional Salaries	\$ -	\$ -	\$ -		
	GS 1310.2	Equipment	\$ -	\$ -	\$ -		
	GS 1310.4	Contractual Expenditures	\$ -	\$ -	\$ -		
	GS 1310.(4)5	Materials And Supplies	\$ -	\$ -	\$ -		
	GS 1310.49	Boces Services	\$ 46,639	\$ 55,757	\$ 67,512	\$ 11,755	21.1%
	1310.0	TOTAL BUSINESS ADMINISTRATION	\$ 46,639	\$ 55,757	\$ 67,512	\$ 11,755	21.1%
AUDITING (1320)	GS 1320.16	Noninstructional Salaries	\$ -	\$ -	\$ -		
	GS 1320.2	Equipment	\$ -	\$ -	\$ -		
	GS 1320.4	Contractual Expenditures	\$ 13,000	\$ 13,200	\$ 14,000	\$ 800	6.1%
	GS 1320.(4)5	Materials And Supplies	\$ -	\$ -	\$ -		
	1320.0	TOTAL AUDITING	\$ 13,000	\$ 13,200	\$ 14,000	\$ 800	6.1%
TREASURER (1325)	GS 1325.16	Noninstructional Salaries	\$ 15,622	\$ 19,326	\$ 20,897	\$ 1,571	8.1%
	GS 1325.2	Equipment	\$ -	\$ -	\$ -		
	GS 1325.4	Contractual Expenditures	\$ 1,000	\$ 800	\$ 800	\$ -	0.0%
	GS 1325.(4)5	Materials And Supplies	\$ 400	\$ 250	\$ 250	\$ -	0.0%
	1325.0	TOTAL TREASURER	\$ 17,022	\$ 20,376	\$ 21,947	\$ 1,571	7.7%
TAX COLLECTOR (1330)	GS 1330.16	Noninstructional Salaries	\$ 4,746	\$ 4,936	\$ 5,084	\$ 148	3.0%
	GS 1330.2	Equipment	\$ -	\$ -	\$ -		
	GS 1330.4	Contractual Expenditures	\$ 1,500	\$ 2,000	\$ 2,000	\$ -	0.0%
	GS 1330.(4)5	Materials And Supplies	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
	GS 1330.49	Boces Services	\$ -	\$ -	\$ -		
	1330.0	TOTAL TAX COLLECTOR	\$ 8,746	\$ 9,436	\$ 9,584	\$ 148	1.6%
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	\$ 4,183	\$ 122	3.0%
	1345.0	TOTAL PURCHASING	\$ 3,912	\$ 4,061	\$ 4,183	\$ 122	3.0%
FISCAL AGENT FEES (1380)	GS 1380.4	Fiscal Agent Fees	\$ 10,000	\$ 5,000	\$ 6,000	\$ 1,000	20.0%
	1380.0	TOTAL FISCAL AGENT FEES	\$ 10,000	\$ 5,000	\$ 6,000	\$ 1,000	20.0%
	1399	TOTAL FINANCE	\$ 99,319	\$ 107,830	\$ 123,226	\$ 15,396	14.3%

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	21-22	\$ Diff	% Diff
			Final Budget	Final Budget	Proposed Budget		
LEGAL (1420)	GS 1420.16	Noninstructional Salaries	\$ -	\$ -	\$ -		
	GS 1420.2	Equipment	\$ -	\$ -	\$ -		
	GS 1420.4	Contractual Expenditures	\$ 2,500	\$ 17,000	\$ 17,000	\$ -	0.0%
	GS 1420.(4)5	Materials And Supplies	\$ -	\$ -	\$ -		
	GS 1420.49	Boces Services	\$ -	\$ -	\$ -		
	1420.0	TOTAL LEGAL	\$ 2,500	\$ 17,000	\$ 17,000	\$ -	0.0%
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	\$ 2,000	\$ -	0.0%
	GS 1430.(4)5	Materials And Supplies	\$ -	\$ -	\$ -		
	GS 1430.49	Boces Services	\$ 30,771	\$ 31,703	\$ 32,654	\$ 951	3.0%
	1430.0	TOTAL PERSONNEL	\$ 32,771	\$ 33,703	\$ 34,654	\$ 951	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	\$ 11,470	\$ 334	3.0%
	1460.0	TOTAL RECORDS MANAGEMENT OFFICER	\$ -	\$ 11,136	\$ 11,470	\$ 334	3.0%
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	\$ 9,064	\$ 264	3.0%
	1480.0	TOTAL PUBLIC INFORMATION AND SERVICES	\$ 7,895	\$ 8,800	\$ 9,064	\$ 264	3.0%
1499	TOTAL STAFF	\$ 43,166	\$ 70,639	\$ 72,188	\$ 1,549	2.2%	

CENTRAL SERVICES

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

			19-20	20-21	21-22	\$ Diff	% Diff
			Final Budget	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	\$ 850	\$ -	0.0%
	GS 1670.(4)5	Materials And Supplies	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
	GS 1670.49	Boces Services	\$ 3,000	\$ 9,510	\$ 9,795	\$ 285	3.0%
	1670	TOTAL CENTRAL PRINTING AND MAILING	\$ 6,425	\$ 13,360	\$ 13,645	\$ 285	2.1%
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	\$ 25,953	\$ 756	3.0%
	1680.0	TOTAL CENTRAL DATA PROCESSING	\$ 23,260	\$ 25,197	\$ 25,953	\$ 756	3.0%
	1699	<u>TOTAL CENTRAL SERVICES</u>	\$ 29,685	\$ 38,557	\$ 39,598	\$ 1,041	2.7%

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	21-22	\$ Diff	% Diff	
			Final Budget	Final Budget	Proposed Budget			
SUPERVISION - REGULAR SCHOOL (2020)	IN	2020.15	Instructional Salaries	\$ 85,000	\$ 93,600	\$ 93,600	\$ -	0.0%
	IN	2020.16	Noninstructional Salaries	\$ 42,605	\$ 40,320	\$ 41,710	\$ 1,390	3.4%
	IN	2020.2	Equipment	\$ -	\$ -	\$ -		
	IN	2020.4	Contractual Expenditures	\$ 3,350	\$ 3,500	\$ 3,500	\$ -	0.0%
	IN	2020.(4)5	Materials And Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
	IN	2020.49	Boces Services	\$ -	\$ -	\$ -		
		2020.0	TOTAL SUPERVISION - REGULAR SCHOOL	\$ 131,955	\$ 138,420	\$ 139,810	\$ 1,390	1.0%
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	\$ 45,022	\$ 1,311	3.0%
		2060.0	TOTAL RESEARCH, PLANNING, AND EVALUATION	\$ 39,490	\$ 43,711	\$ 45,022	\$ 1,311	3.0%
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	\$ 1,500	\$ (500)	-25.0%
	IN	2070.49	Boces Services	\$ 30,254	\$ 42,420	\$ 43,693	\$ 1,273	3.0%
		2070.0	TOTAL INSERVICE TRAINING-INSTRUCTION	\$ 32,254	\$ 44,420	\$ 45,193	\$ 773	1.7%
	2099		TOTAL ADMINISTRATION AND IMPROVEMENT	\$ 203,699	\$ 226,551	\$ 230,024	\$ 3,474	1.5%

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	21-22	\$ Diff	% Diff
			Final Budget	Final Budget	Proposed Budget		
EMPLOYEE BENEFITS (9010-9089)	UN 9010.8	State Retirement	\$ 20,540	\$ 23,105	\$ 25,428	\$ 2,322	10.1%
	UN 9020.8	Teacher Retirement	\$ 11,987	\$ 14,591	\$ 14,300	\$ (291)	-2.0%
	UN 9030.8	Social Security	\$ 20,285	\$ 21,657	\$ 22,506	\$ 848	3.9%
	UN 9040.8	Worker Compensation	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
	UN 9045.8	Life Insurance	\$ 513	\$ 537	\$ 637	\$ 100	18.6%
	UN 9050.8	Unemployment Insurance	\$ -	\$ -	\$ -		
	UN 9055.8	Disability Insurance	\$ -	\$ -	\$ -		
	UN 9060.8	Medical Insurance	\$ 79,232	\$ 85,683	\$ 80,060	\$ (5,623)	-6.6%
	UN 9060.49	BOCES Services-Health Coordination	\$ -	\$ -	\$ -		
	UN 9070.8	Union Welfare Benefits	\$ -	\$ -	\$ -		
	UN 9089.8	Other (Specify)	\$ 2,325	\$ 966	\$ 972	\$ 6	0.7%
		SUBTOTAL EMPLOYEE BENEFITS	\$ 136,382	\$ 148,039	\$ 145,403	\$ (2,637)	-1.8%
	9098.0	TOTAL EMPLOYEE BENEFITS	\$ 136,382	\$ 148,039	\$ 145,403	\$ (2,637)	-1.8%

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	21-22	\$ Diff	% Diff
			Final Budget	Final Budget	Proposed Budget		
SPECIAL ITEMS (1910 & 1920)	GS 1910.4	Unallocated Insurance	\$ 30,000	\$ 35,000	\$ 35,000	\$ -	0.0%
	GS 1920.4	School Association Dues	\$ -	\$ -	\$ -		
	GS 1981.49	Boces Administrative Cost	\$ 112,336	\$ 113,510	\$ 116,915	\$ 3,405	3.0%
	GS 1983.49	Boces Capital Expenses	\$ -	\$ -	\$ 29,710	\$ 29,710	#DIV/0!
		SUBTOTAL SPECIAL ITEMS	\$ 142,336	\$ 148,510	\$ 181,626	\$ 33,116	22.3%
	1998.0	TOTAL SPECIAL ITEMS	\$ 142,336	\$ 148,510	\$ 181,626	\$ 33,116	22.3%

			19-20	20-21	21-22	\$ Diff	% Diff
			Final Budget	Final Budget	Proposed Budget		
		TOTAL ADMINISTRATIVE COMPONENT	\$ 838,784	\$ 938,201	\$ 999,155	\$ 60,954	6.5%

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	20-21	21-22	\$ Diff	% Diff	
			Final Budget	Final Budget	Proposed Budget			
TEACHING - REGULAR SCHOOL (2110)	IN	2110.1	Teacher Salaries, Pre-K	\$ -	\$ 35,732	\$ -		
	IN	2110.12	Teacher Salaries, K - 3	\$ 253,797	\$ 288,259	\$ 281,321	\$ (6,937)	-2.4%
	IN	2110.121	Teacher Salaries, 4 - 6	\$ 355,899	\$ 290,516	\$ 217,825	\$ (72,691)	-25.0%
	IN	2110.13	Teacher Salaries, 7 - 12	\$ 694,563	\$ 681,032	\$ 742,297	\$ 61,265	9.0%
	IN	2110.14	Substitute Teacher Salaries	\$ 70,000	\$ 72,000	\$ 74,000	\$ 2,000	2.8%
	IN	2110.15	Licensed Teaching Assistant	\$ 5,100	\$ 5,304	\$ 5,463	\$ 159	3.0%
	IN	2110.151	Tutor	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
	IN	2110.16	Noninstructional Salaries	\$ 65,915	\$ 46,574	\$ 57,194	\$ 10,620	22.8%
	IN	2110.2	Equipment	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
	IN	2110.4	Contractual Expenditures	\$ 19,365	\$ 26,530	\$ 28,130	\$ 1,600	6.0%
	IN	2110.4(5)	Materials And Supplies	\$ 24,594	\$ 26,425	\$ 27,945	\$ 1,520	5.8%
	IN	2110.451	Yearbook Materials And Supplies	\$ 3,500	\$ 3,500	\$ 3,600	\$ 100	2.9%
	IN	2110.48	Textbooks	\$ 20,970	\$ 20,096	\$ 19,630	\$ (466)	-2.3%
	IN	2110.49	Boces Services - Lep Only					
	IN	2110.49	Boces Services - Not Lep	\$ 85,041	\$ 160,778	\$ 137,852	\$ (22,927)	-14.3%
		2110.0	TOTAL TEACHING - REGULAR SCHOOL	\$ 1,610,744	\$ 1,668,745	\$ 1,607,257	\$ (61,489)	-3.7%
PROGRAMS STUDENTS W/ DISABILITIES (2250)	IN	2250.15	Instructional Salaries	\$ 362,587	\$ 278,315	\$ 292,582	\$ 14,267	5.1%
	IN	2250.16	Noninstructional Salaries	\$ 330,675	\$ 276,008	\$ 299,291	\$ 23,283	8.4%
	IN	2250.2	Equipment	\$ -	\$ 5,000	\$ -		
	IN	2250.4	Contractual Expense	\$ 1,125	\$ 1,775	\$ 3,000	\$ 1,225	69.0%
	IN	2250.4(5)	Materials And Supplies	\$ 3,795	\$ 2,960	\$ 2,850	\$ (110)	-3.7%
	IN	2250.47	Tuition	\$ 150,000	\$ 552,000	\$ 607,000	\$ 55,000	10.0%
	IN	2250.473	Payments To Charter Schools	\$ -	\$ -	\$ -		
	IN	2250.48	Textbooks	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
	IN	2250.49*	Boces Services	\$ 500,087	\$ 591,379	\$ 612,845	\$ 21,466	3.6%
		2250.0	TOTAL PROGRAMS STUDENTS W/ DISABILITIES	\$ 1,350,269	\$ 1,709,437	\$ 1,819,568	\$ 110,131	6.4%

			19-20	20-21	21-22	\$ Diff	% Diff	
			Final Budget	Final Budget	Proposed Budget			
OCCUPATIONAL EDUCATION (2280)	IN	2280.15	Instructional Salaries	\$ -	\$ -	\$ -		
	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	\$ 278,197	\$ 8,103	3.0%
		2280.0	TOTAL OCCUPATIONAL EDUCATION	\$ 355,260	\$ 270,094	\$ 278,197	\$ 8,103	3.0%
			TOTAL TEACHING	\$ 3,316,273	\$ 3,648,277	\$ 3,705,022	\$ 56,745	1.6%

INSTRUCTIONAL MEDIA

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

			19-20	20-21	21-22	\$ Diff	% Diff	
			Final Budget	Final Budget	Proposed Budget			
SCHOOL LIBRARY AND AUDIOVISUAL (2610)	IN	2610.15	Instructional Salaries	\$ -	\$ -	\$ -		
	IN	2610.16	Noninstructional Salaries	\$ 17,849	\$ 18,563	\$ 19,119	\$ 557	3.0%
	IN	2610.2	Equipment	\$ -	\$ -	\$ -		
	IN	2610.4	Contractual Expense	\$ -	\$ -	\$ -		
	IN	2610.(4)5	Materials And Supplies	\$ 250	\$ 250	\$ 250	\$ -	0.0%
	IN	2610.46*	School Library And A/V Loan Program	\$ 2,188	\$ 2,125	\$ 2,094	\$ (31)	-1.5%
	IN	2610.49	Boces Services	\$ 31,735	\$ 31,446	\$ 32,390	\$ 943	3.0%
		2610.0	TOTAL SCHOOL LIBRARY AND AUDIOVISUAL	\$ 52,022	\$ 52,384	\$ 53,853	\$ 1,469	2.8%
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	\$ 80,675	\$ 73,807	1074.6%
	IN	2630.4	Contractual Expenditures	\$ -	\$ -	\$ -		
	IN	2630.(4)5	Materials And Supplies	\$ 500	\$ 500	\$ 500	\$ -	0.0%
	IN	2630.46	State Aided Computer Software	\$ 19,613	\$ 6,293	\$ 6,219	\$ (75)	-1.2%
	IN	2630.49	Boces Services	\$ 49,810	\$ 34,728	\$ 53,160	\$ 18,432	53.1%
		2630.0	TOTAL COMPUTER ASSISTED INSTRUCTION	\$ 76,993	\$ 48,389	\$ 140,553	\$ 92,164	190.5%
	2699		TOTAL INSTRUCTIONAL MEDIA	\$ 129,015	\$ 100,773	\$ 194,406	\$ 93,633	92.9%

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	21-22	\$ Diff	% Diff
			Final Budget	Final Budget	Proposed Budget		
GUIDANCE - REGULAR SCHOOL (2810)	IN 2810.15	Instructional Salaries	\$ 111,150	\$ 59,368	\$ 50,475	\$ (8,893)	-15.0%
	IN 2810.16	Noninstructional Salaries	\$ 33,850	\$ 34,656	\$ 35,977	\$ 1,321	3.8%
	IN 2810.2	Equipment	\$ -	\$ -	\$ -		
	IN 2810.4	Contractual Expenditures	\$ 6,000	\$ 2,350	\$ 2,850	\$ 500	21.3%
	IN 2810.(4)5	Materials And Supplies	\$ 4,580	\$ 3,600	\$ 3,000	\$ (600)	-16.7%
	IN 2810.49	Boces Services	\$ 15,172	\$ 15,132	\$ 15,586	\$ 454	3.0%
	2810.0	TOTAL GUIDANCE - REGULAR SCHOOL	\$ 170,752	\$ 115,106	\$ 107,888	\$ (7,218)	-6.3%
HEALTH SERVICES - REGULAR SCHOOL (2815)	IN 2815.15	Instructional Salaries	\$ -	\$ -	\$ -		
	IN 2815.16	Noninstructional Salaries	\$ 41,565	\$ 44,227	\$ 51,750	\$ 7,523	17.0%
	IN 2815.2	Equipment	\$ -	\$ -	\$ -		
	IN 2815.4	Contractual Expenditures	\$ 700	\$ 950	\$ 600	\$ (350)	-36.8%
	IN 2815.(4)5	Materials And Supplies	\$ 3,400	\$ 3,400	\$ 2,600	\$ (800)	-23.5%
	IN 2815.49	Boces Services	\$ 24,512	\$ 32,079	\$ 51,088	\$ 19,010	59.3%
	2815.0	TOTAL HEALTH SERVICES - REGULAR SCHOOL	\$ 70,177	\$ 80,656	\$ 106,038	\$ 25,382	31.5%
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	\$ 68,541	\$ (2,601)	-3.7%
	2820.0	TOTAL PSYCHOLOGICAL SERVICES	\$ 46,852	\$ 71,142	\$ 68,541	\$ (2,601)	-3.7%
SOCIAL WORK SERVICES (2825)	IN 2825.15	Instructional Salaries	\$ -	\$ 48,602	\$ 50,362	\$ 1,760	3.6%
	IN 2825.16	Noninstructional Salaries	\$ -	\$ -	\$ -		
	IN 2825.2	Equipment	\$ -	\$ -	\$ -		
	IN 2825.4	Contractual Expenditures	\$ -	\$ 3,000	\$ 3,000	\$ -	0.0%
	IN 2825.(4)5	Materials And Supplies	\$ -	\$ 1,200	\$ 1,200	\$ -	0.0%
	IN 2825.49	Boces Services	\$ -	\$ -	\$ -		
	2825.0	TOTAL SOCIAL WORK SERVICES	\$ -	\$ 52,802	\$ 54,562	\$ 1,760	3.3%

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	21-22	\$ Diff	% Diff
			Final Budget	Final Budget	Proposed Budget		
COCURRICULAR ACTIVITIES (2850)	IN 2850.15	Instructional Salaries	\$ 20,500	\$ 25,000	\$ 25,000	\$ -	0.0%
	IN 2850.16	Noninstructional Salaries	\$ 5,500	\$ 6,000	\$ 6,000	\$ -	0.0%
	IN 2850.2	Equipment	\$ -	\$ -	\$ -		
	IN 2850.4	Contractual Expenditures	\$ 2,700	\$ 1,500	\$ 1,500	\$ -	0.0%
	IN 2850.(4)5	Materials And Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
	2850.0	TOTAL COCURRICULAR ACTIVITIES	\$ 29,700	\$ 33,500	\$ 33,500	\$ -	0.0%
INTERSCHOLASTIC ATHLETICS (2855)	IN 2855.15	Instructional Salaries	\$ 36,000	\$ 38,050	\$ 42,613	\$ 4,563	12.0%
	IN 2855.16	Noninstructional Salaries	\$ 1,800	\$ 2,000	\$ 2,800	\$ 800	40.0%
	IN 2855.2	Equipment	\$ -	\$ -	\$ -		
	IN 2855.4	Contractual Expenditures	\$ 22,555	\$ 26,250	\$ 26,450	\$ 200	0.8%
	IN 2855.(4)5	Materials And Supplies	\$ 11,100	\$ 11,475	\$ 11,500	\$ 25	0.2%
	IN 2855.49	Boces Services	\$ 27,165	\$ 3,543	\$ 3,649	\$ 106	3.0%
	2855	TOTAL INTERSCHOLASTIC ATHLETICS	\$ 98,620	\$ 81,318	\$ 87,012	\$ 5,694	7.0%
	2899	<u>TOTAL PUPIL SERVICES</u>	\$ 416,101	\$ 434,524	\$ 457,542	\$ 23,018	5.3%

PUPIL TRANSPORTATION

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

			19-20	20-21	21-22	\$ Diff	% Diff
			Final Budget	Final Budget	Proposed Budget		
DISTRICT TRANSPORTATION SERVICES (5510)	PT 5510.15	Instructional Salaries	\$ -	\$ -	\$ -		
	PT 5510.16	Noninstructional Salaries	\$ 220,135	\$ 265,494	\$ 254,507	\$ (10,987)	-4.1%
	PT 5510.161	Director of Transportation	\$ 43,537	\$ 45,724	\$ 49,028	\$ 3,304	7.2%
	PT 5510.2	Equipment	\$ -	\$ -	\$ -		
	PT 5510.21	Purchase Of Buses	\$ -	\$ -	\$ -		
	PT 5510.4	Contractual Expenditures	\$ 15,625	\$ 48,675	\$ 48,875	\$ 200	0.4%
	PT 5510.(4)5	Materials And Supplies	\$ 52,550	\$ 51,050	\$ 50,150	\$ (900)	-1.8%
	PT 5510.49	Boces Services	\$ 36,214	\$ 36,628	\$ 37,816	\$ 1,188	3.2%
	5510.0	TOTAL DISTRICT TRANS. SERVICES	\$ 368,061	\$ 447,571	\$ 440,376	\$ (7,195)	-1.6%
	GARAGE BUILDING (5530)	PT 5530.16	Noninstructional Salaries	\$ 18,074	\$ -	\$ -	
PT 5530.2		Equipment	\$ -	\$ -	\$ -		
PT 5530.4		Contractual Expenditures	\$ 37,220	\$ 41,850	\$ 42,470	\$ 620	1.5%
PT 5530.(4)5		Materials And Supplies	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
5530.0		TOTAL GARAGE BUILDING	\$ 57,294	\$ 43,850	\$ 44,470	\$ 620	1.4%
5999	<u>TOTAL PUPIL TRANSPORTATION</u>	\$ 425,354	\$ 491,421	\$ 484,846	\$ (6,575)	-1.3%	

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	21-22	\$ Diff	% Diff
			Final Budget	Final Budget	Proposed Budget		
EMPLOYEE BENEFITS (9010-9089)	UN 9010.8	State Retirement	\$ 87,590	\$ 92,619	\$ 97,818	\$ 5,199	5.6%
	UN 9020.8	Teacher Retirement	\$ 234,206	\$ 241,537	\$ 227,755	\$ (13,783)	-5.7%
	UN 9030.8	Social Security	\$ 236,440	\$ 221,615	\$ 218,402	\$ (3,213)	-1.4%
	UN 9040.8	Worker Compensation	\$ 47,271	\$ 35,940	\$ 35,940	\$ -	0.0%
	UN 9045.8	Life Insurance	\$ 2,378	\$ 2,106	\$ 1,910	\$ (196)	-9.3%
	UN 9050.8	Unemployment Insurance	\$ -	\$ -	\$ 20,000	\$ 20,000	#DIV/0!
	UN 9055.8	Disability Insurance	\$ -	\$ -	\$ -		
	UN 9060.8	Medical Insurance	\$ 1,579,805	\$ 1,393,436	\$ 1,302,895	\$ (90,541)	-6.5%
	UN 9060.49	BOCES Services-Health Coordination	\$ -	\$ -	\$ -		
	UN 9070.8	Union Welfare Benefits	\$ -	\$ -	\$ -		
	UN 9089.8	Other (Flex)	\$ 900	\$ 900	\$ 900	\$ -	0.0%
		SUBTOTAL EMPLOYEE BENEFITS	\$ 2,188,590	\$ 1,988,154	\$ 1,905,620	\$ (82,534)	-4.2%
	9098.0	TOTAL EMPLOYEE BENEFITS	\$ 2,188,590	\$ 1,988,154	\$ 1,905,620	\$ (82,534)	-4.2%
			19-20	20-21	21-22	\$ Diff	% Diff
			Final Budget	Final Budget	Proposed Budget		
		TOTAL PROGRAM COMPONENT	\$ 6,475,334	\$ 6,663,149	\$ 6,747,436	\$ 84,287	1.3%

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	20-21	21-22	\$ Diff	% Diff
			Final Budget	Final Budget	Proposed Budget		
OPERATION OF PLANT (1620)	GS 1620.16	Noninstructional Salaries	\$ 201,730	\$ 181,750	\$ 175,297	\$ (6,454)	-3.6%
	GS 1620.2	Equipment	\$ -	\$ 8,000	\$ -		
	GS 1620.4	Cont. Exp. Oth. Than Energy	\$ 19,550	\$ 24,050	\$ 24,000	\$ (50)	-0.2%
	GS 1620.401	Oil	\$ 60,000	\$ 63,600	\$ 63,600	\$ -	0.0%
	GS 1620.402	Electricity	\$ 45,000	\$ 46,000	\$ 46,000	\$ -	0.0%
	GS 1620.403	Gas	\$ 4,500	\$ 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	\$ 29,400	\$ 300	1.0%
	GS 1620.49	Boces Services	\$ 61,079	\$ 70,986	\$ 67,226	\$ (3,760)	-5.3%
	1620.0	TOTAL OPERATION OF PLANT	\$ 419,959	\$ 427,986	\$ 410,023	\$ (17,963)	-4.2%
MAINTENANCE OF PLANT (1621)	GS 1621.16	Noninstructional Salaries	\$ 104,068	\$ 117,010	\$ 119,389	\$ 2,379	2.0%
	GS 1621.2	Equipment	\$ -	\$ -	\$ -		
	GS 1621.4	Contractual Expenditures	\$ 2,450	\$ 2,570	\$ 2,170	\$ (400)	-15.6%
	GS 1621.(4)5	Materials And Supplies	\$ 11,000	\$ 13,600	\$ 12,400	\$ (1,200)	-8.8%
	GS 1621.49	Boces Services	\$ -	\$ -	\$ -		
	1621.0	TOTAL MAINTENANCE OF PLANT	\$ 117,518	\$ 133,180	\$ 133,959	\$ 779	0.6%
	1699	<u>TOTAL CENTRAL SERVICES</u>	\$ 537,476	\$ 561,166	\$ 543,982	\$ (17,184)	-3.1%

DEBT SERVICE

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

			19-20	20-21	21-22	\$ Diff	% Diff
			Final Budget	Final Budget	Proposed Budget		
DEBT SERVICE (9700-9798.7)	UN 9711.6	Serial Bonds - School Construction	\$ 515,000	\$ 500,000	\$ 520,000	\$ 20,000	4.0%
	UN 9712.6	Serial Bonds - Bus Purchases	\$ 135,000	\$ 152,431	\$ 156,000	\$ 3,569	2.3%
	UN 9713.6	Serial Bonds - BOCES Construction	\$ -	\$ -	\$ -		
	UN 9711.7	Serial Bonds - School Construction	\$ 297,257	\$ 322,249	\$ 301,229	\$ (21,020)	-6.5%
	UN 9712.7	Serial Bonds - Bus Purchases	\$ 9,097	\$ 10,819	\$ 10,172	\$ (647)	-6.0%
	UN 9743	Capital Notes - BOCES Construction	\$ 24,845	\$ 28,845	\$ -		
	UN 9770	Revenue Anticipation Notes	\$ 25,000	\$ 35,000	\$ 35,000	\$ -	0.0%
	UN 9789	Other - Fund Balance	\$ -	\$ -	\$ -		
	UN 9798.6	Total Principal	\$ 650,000	\$ 652,431	\$ 676,000	\$ 23,569	3.6%
	UN 9798.7	Total Interest	\$ 306,354	\$ 333,068	\$ 311,401	\$ (21,667)	-6.5%
		SUBTOTAL DEBT SERVICE	\$ 1,006,198	\$ 1,049,344	\$ 1,022,401	\$ (26,943)	-2.6%
	9898.0	TOTAL DEBT SERVICE	\$ 1,006,198	\$ 1,049,344	\$ 1,022,401	\$ (26,943)	-2.6%

INTERFUND TRANSFERS

This category includes expenses related to interfund transfers.

			19-20	20-21	21-22	\$ Diff	% Diff
			Final Budget	Final Budget	Proposed Budget		
INTERFUND TRANSFERS (9901-9950.9)	UN 9901.93	School Food Svc. Fund	\$ 10,000	\$ 10,000	\$ 30,000	\$ 20,000	200.0%
	UN 9901.94	School Store Fund	\$ -	\$ -	\$ -		
	UN 9901.95	Special Aid Fund	\$ 5,000	\$ 30,000	\$ 30,000	\$ -	0.0%
	UN 9901.96*	Debt Service Fund	\$ -	\$ -	\$ -		
	UN 9950.9	Capital Fund	\$ -	\$ 35,000	\$ -		
		SUBTOTAL INTERFUND TRANSFERS	\$ 15,000	\$ 75,000	\$ 60,000	\$ (15,000)	-20.0%
	9951	TOTAL INTERFUND TRANSFERS	\$ 15,000	\$ 75,000	\$ 60,000	\$ (15,000)	-20.0%

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	21-22	\$ Diff	% Diff
			Final Budget	Final Budget	Proposed Budget		
EMPLOYEE BENEFITS (9010-9089)	UN 9010.8	State Retirement	\$ 38,565	\$ 35,707	\$ 35,719	\$ 12	0.0%
	UN 9020.8	Teacher Retirement	\$ -	\$ -	\$ -		
	UN 9030.8	Social Security	\$ 23,920	\$ 21,003	\$ 20,300	\$ (703)	-3.3%
	UN 9040.8	Worker Compensation	\$ 11,500	\$ 11,500	\$ 11,500	\$ -	0.0%
	UN 9045.8	Life Insurance	\$ 345	\$ 270	\$ 265	\$ (5)	-1.9%
	UN 9050.8	Unemployment Insurance	\$ -	\$ -	\$ -		
	UN 9055.8	Disability Insurance	\$ -	\$ -	\$ -		
	UN 9060.8	Medical Insurance	\$ 100,068	\$ 106,299	\$ 99,405	\$ (6,894)	-6.5%
	UN 9060.49	BOCES Services-Health Coordination	\$ 2,126	\$ 1,459	\$ 1,503	\$ 44	3.0%
	UN 9070.8	Union Welfare Benefits	\$ -	\$ -	\$ -		
	UN 9089.8	Other (Specify)	\$ -	\$ -	\$ -		
		SUBTOTAL EMPLOYEE BENEFITS	\$ 176,525	\$ 176,238	\$ 168,692	\$ (7,546)	-4.3%
	9098.0	TOTAL EMPLOYEE BENEFITS	\$ 176,525	\$ 176,238	\$ 168,692	\$ (7,546)	-4.3%

			19-20	20-21	21-22	\$ Diff	% Diff
			Final Budget	Final Budget	Proposed Budget		
		TOTAL CAPITAL COMPONENT	\$ 1,735,199	\$ 1,861,749	\$ 1,795,076	\$ (66,673)	-3.6%

TOTAL BUDGET

	19-20 Final Budget	20-21 Final Budget	21-22 Proposed Budget	\$ Diff	% Diff
TOTAL ADMINISTRATIVE COMPONENT	\$ 838,784	\$ 938,201	\$ 999,155	\$ 60,954	6.5%
TOTAL PROGRAM COMPONENT	\$ 6,475,334	\$ 6,663,149	\$ 6,747,436	\$ 84,287	1.3%
TOTAL CAPITAL COMPONENT	\$ 1,735,199	\$ 1,861,749	\$ 1,795,076	\$ (66,673)	-3.6%
TOTAL BUDGET	\$ 9,049,317	\$ 9,463,099	\$ 9,541,667	\$ 78,568	0.8%

TAX LEVY INCREASE 3.10%