



# 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
<b>BOARD OF EDUCATION (1010)</b>	GS 1010.16	Noninstructional Salaries	\$ -	\$ -	\$ -	
	GS 1010.2	Equipment	\$ -	\$ -	\$ -	
	GS 1010.4	Contractual Expenditures	\$ 8,000	\$ 10,394	\$ 11,094	\$ 700
	GS 1010.(4)5	Materials And Supplies	\$ 200	\$ 375	\$ 600	\$ 225
	GS 1010.49	BOCES Services	\$ 685	\$ 3,906	\$ 4,555	\$ 649
	<b>1010.0</b>	<b>TOTAL BOARD OF EDUCATION</b>	<b>\$ 8,885</b>	<b>\$ 14,675</b>	<b>\$ 16,249</b>	<b>\$ 1,574</b>
<b>DISTRICT CLERK (1040)</b>	GS 1040.16	Noninstructional Salaries	\$ -	\$ -	\$ -	
	GS 1040.2	Equipment	\$ -	\$ -	\$ -	
	GS 1040.4	Contractual Expenditures	\$ 1,280	\$ 1,060	\$ 1,225	\$ 165
	GS 1040.(4)5	Materials And Supplies	\$ 250	\$ 500	\$ 700	\$ 200
	<b>1040.0</b>	<b>TOTAL DISTRICT CLERK</b>	<b>\$ 1,530</b>	<b>\$ 1,560</b>	<b>\$ 1,925</b>	<b>\$ 365</b>
<b>DISTRICT MEETING (1060)</b>	GS 1060.16	Noninstructional Salaries	\$ -	\$ -	\$ -	
	GS 1060.2	Equipment	\$ -	\$ -	\$ -	
	GS 1060.4	Contractual Expenditures	\$ -	\$ -	\$ -	
	GS 1060.(4)5	Materials And Supplies	\$ -	\$ -	\$ -	
	<b>1060.0</b>	<b>TOTAL DISTRICT MEETING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
	<b>1099.0</b>	<b>TOTAL BOARD OF EDUCATION</b>	<b>\$ 10,415</b>	<b>\$ 16,235</b>	<b>\$ 18,174</b>	<b>\$ 1,939</b>

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

**FINANCE**

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

			19-20	20-21	21-22	\$ Diff
			Final Budget	Final Budget	Proposed Budget	
<b>BUSINESS ADMINISTRATION (1310)</b>	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	\$ 64,705	\$ 8,948
	<b>1310.0</b>	<b>TOTAL BUSINESS ADMINISTRATION</b>	<b>\$ 46,639</b>	<b>\$ 55,757</b>	<b>\$ 64,705</b>	<b>\$ 8,948</b>
<b>AUDITING (1320)</b>	GS 1320.16	Noninstructional Salaries	\$ -	\$ -	\$ -	
	GS 1320.2	Equipment	\$ -	\$ -	\$ -	
	GS 1320.4	Contractual Expenditures	\$ 13,000	\$ 13,200	\$ 14,000	\$ 800
	GS 1320.(4)5	Materials And Supplies	\$ -	\$ -	\$ -	
	<b>1320.0</b>	<b>TOTAL AUDITING</b>	<b>\$ 13,000</b>	<b>\$ 13,200</b>	<b>\$ 14,000</b>	<b>\$ 800</b>
<b>TREASURER (1325)</b>	GS 1325.16	Noninstructional Salaries	\$ 15,622	\$ 19,326	\$ 20,897	\$ 1,571
	GS 1325.2	Equipment	\$ -	\$ -	\$ -	
	GS 1325.4	Contractual Expenditures	\$ 1,000	\$ 800	\$ 800	\$ -
	GS 1325.(4)5	Materials And Supplies	\$ 400	\$ 250	\$ 250	\$ -
	<b>1325.0</b>	<b>TOTAL TREASURER</b>	<b>\$ 17,022</b>	<b>\$ 20,376</b>	<b>\$ 21,947</b>	<b>\$ 1,571</b>
<b>TAX COLLECTOR (1330)</b>	GS 1330.16	Noninstructional Salaries	\$ 4,746	\$ 4,936	\$ 5,084	\$ 148
	GS 1330.2	Equipment	\$ -	\$ -	\$ -	
	GS 1330.4	Contractual Expenditures	\$ 1,500	\$ 2,000	\$ 2,000	\$ -
	GS 1330.(4)5	Materials And Supplies	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
	GS 1330.49	Boces Services	\$ -	\$ -	\$ -	
	<b>1330.0</b>	<b>TOTAL TAX COLLECTOR</b>	<b>\$ 8,746</b>	<b>\$ 9,436</b>	<b>\$ 9,584</b>	<b>\$ 148</b>
<b>PURCHASING (1345)</b>	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
	<b>1345.0</b>	<b>TOTAL PURCHASING</b>	<b>\$ 3,912</b>	<b>\$ 4,061</b>	<b>\$ 4,183</b>	<b>\$ 122</b>
<b>FISCAL AGENT FEES (1380)</b>	GS 1380.4	Fiscal Agent Fees	\$ 10,000	\$ 5,000	\$ 11,000	\$ 6,000
	<b>1380.0</b>	<b>TOTAL FISCAL AGENT FEES</b>	<b>\$ 10,000</b>	<b>\$ 5,000</b>	<b>\$ 11,000</b>	<b>\$ 6,000</b>
	<b>1399</b>	<b>TOTAL FINANCE</b>	<b>\$ 99,319</b>	<b>\$ 107,830</b>	<b>\$ 125,419</b>	<b>\$ 17,589</b>

**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
			Final Budget	Final Budget	Proposed Budget	
<b>LEGAL (1420)</b>	GS 1420.16	Noninstructional Salaries	\$ -	\$ -	\$ -	
	GS 1420.2	Equipment	\$ -	\$ -	\$ -	
	GS 1420.4	Contractual Expenditures	\$ 2,500	\$ 17,000	\$ 10,000	\$ (7,000)
	GS 1420.(4)5	Materials And Supplies	\$ -	\$ -	\$ -	
	GS 1420.49	Boces Services	\$ -	\$ -	\$ -	
	<b>1420.0</b>	<b>TOTAL LEGAL</b>	<b>\$ 2,500</b>	<b>\$ 17,000</b>	<b>\$ 10,000</b>	<b>\$ (7,000)</b>
<b>PERSONNEL (1430)</b>	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	\$ -
	GS 1430.(4)5	Materials And Supplies	\$ -	\$ -	\$ -	
	GS 1430.49	Boces Services	\$ 30,771	\$ 31,703	\$ 32,354	\$ 651
	<b>1430.0</b>	<b>TOTAL PERSONNEL</b>	<b>\$ 32,771</b>	<b>\$ 33,703</b>	<b>\$ 34,354</b>	<b>\$ 651</b>
<b>RECORDS MANAGEMENT OFFICER (1460)</b>	GS 1460.15	Instructional Salaries	\$ -	\$ -	\$ -	
	GS 1460.4	Contractual Expenditures	\$ -	\$ -	\$ -	
	GS 1460.(4)5	Materials And Supplies	\$ -	\$ -	\$ -	
	GS 1460.49	Boces Services	\$ -	\$ 11,136	\$ 11,355	\$ 219
	<b>1460.0</b>	<b>TOTAL RECORDS MANAGEMENT OFFICER</b>	<b>\$ -</b>	<b>\$ 11,136</b>	<b>\$ 11,355</b>	<b>\$ 219</b>
<b>PUBLIC INFORMATION AND SERVICES (1480)</b>	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
	<b>1480.0</b>	<b>TOTAL PUBLIC INFORMATION AND SERVICES</b>	<b>\$ 7,895</b>	<b>\$ 8,800</b>	<b>\$ 9,064</b>	<b>\$ 264</b>
<b>1499</b>	<b>TOTAL STAFF</b>	<b>\$ 43,166</b>	<b>\$ 70,639</b>	<b>\$ 64,773</b>	<b>\$ (5,866)</b>	

**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
			Final Budget	Final Budget	Proposed Budget	
<b>CENTRAL PRINTING AND MAILING (1670)</b>	GS 1670.16	Noninstructional Salaries	\$ -	\$ -	\$ -	
	GS 1670.2	Equipment	\$ -	\$ -	\$ -	
	GS 1670.4	Contractual Expenditures	\$ 425	\$ 850	\$ 850	\$ -
	GS 1670.(4)5	Materials And Supplies	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
	GS 1670.49	Boces Services	\$ 3,000	\$ 9,510	\$ 9,990	\$ 480
	<b>1670</b>	<b>TOTAL CENTRAL PRINTING AND MAILING</b>	<b>\$ 6,425</b>	<b>\$ 13,360</b>	<b>\$ 13,840</b>	<b>\$ 480</b>
<b>CENTRAL DATA PROCESSING (1680)</b>	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
	<b>1680.0</b>	<b>TOTAL CENTRAL DATA PROCESSING</b>	<b>\$ 23,260</b>	<b>\$ 25,197</b>	<b>\$ 25,953</b>	<b>\$ 756</b>
	<b>1699</b>	<b><u>TOTAL CENTRAL SERVICES</u></b>	<b>\$ 29,685</b>	<b>\$ 38,557</b>	<b>\$ 39,793</b>	<b>\$ 1,236</b>

**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
				Final Budget	Final Budget	Proposed Budget	
<b>SUPERVISION - REGULAR SCHOOL (2020)</b>	IN	2020.15	Instructional Salaries	\$ 85,000	\$ 93,600	\$ 93,600	\$ -
	IN	2020.16	Noninstructional Salaries	\$ 42,605	\$ 40,320	\$ 41,710	\$ 1,390
	IN	2020.2	Equipment	\$ -	\$ -	\$ -	
	IN	2020.4	Contractual Expenditures	\$ 3,350	\$ 3,500	\$ 3,500	\$ -
	IN	2020.(4)5	Materials And Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
	IN	2020.49	Boces Services	\$ -	\$ -	\$ -	
		<b>2020.0</b>	<b>TOTAL SUPERVISION - REGULAR SCHOOL</b>	<b>\$ 131,955</b>	<b>\$ 138,420</b>	<b>\$ 139,810</b>	<b>\$ 1,390</b>
<b>RESEARCH, PLANNING &amp; EVALUATION (2060)</b>	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	\$ 44,579	\$ 868
		<b>2060.0</b>	<b>TOTAL RESEARCH, PLANNING, AND EVALUATION</b>	<b>\$ 39,490</b>	<b>\$ 43,711</b>	<b>\$ 44,579</b>	<b>\$ 868</b>
<b>INSERVICE TRAINING - INSTRUCTION (2070)</b>	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	\$ 500	\$ (1,500)
	IN	2070.49	Boces Services	\$ 30,254	\$ 42,420	\$ 42,622	\$ 202
		<b>2070.0</b>	<b>TOTAL INSERVICE TRAINING-INSTRUCTION</b>	<b>\$ 32,254</b>	<b>\$ 44,420</b>	<b>\$ 43,122</b>	<b>\$ (1,298)</b>
	<b>2099</b>	<b>TOTAL ADMINISTRATION AND IMPROVEMENT</b>	<b>\$ 203,699</b>	<b>\$ 226,551</b>	<b>\$ 227,511</b>	<b>\$ 960</b>	

**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
			Final Budget	Final Budget	Proposed Budget	
<b>EMPLOYEE BENEFITS (9010-9089)</b>	UN 9010.8	State Retirement	\$ 20,540	\$ 23,105	\$ 25,428	\$ 2,322
	UN 9020.8	Teacher Retirement	\$ 11,987	\$ 14,591	\$ 14,300	\$ (291)
	UN 9030.8	Social Security	\$ 20,285	\$ 21,657	\$ 22,506	\$ 848
	UN 9040.8	Worker Compensation	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
	UN 9045.8	Life Insurance	\$ 513	\$ 537	\$ 637	\$ 100
	UN 9050.8	Unemployment Insurance	\$ -	\$ -	\$ -	
	UN 9055.8	Disability Insurance	\$ -	\$ -	\$ -	
	UN 9060.8	Medical Insurance	\$ 79,232	\$ 85,683	\$ 80,060	\$ (5,623)
	UN 9060.49	BOCES Services-Health Coordination	\$ -	\$ -	\$ 135	\$ 135
	UN 9070.8	Union Welfare Benefits	\$ -	\$ -	\$ -	
	UN 9089.8	Other (Specify)	\$ 2,325	\$ 966	\$ 750	\$ (216)
		<b>SUBTOTAL EMPLOYEE BENEFITS</b>	<b>\$ 136,382</b>	<b>\$ 148,039</b>	<b>\$ 145,315</b>	<b>\$ (2,724)</b>
	<b>9098.0</b>	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 136,382</b>	<b>\$ 148,039</b>	<b>\$ 145,315</b>	<b>\$ (2,724)</b>

**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
			Final Budget	Final Budget	Proposed Budget	
<b>SPECIAL ITEMS (1910 &amp; 1920)</b>	GS 1910.4	Unallocated Insurance	\$ 30,000	\$ 35,000	\$ 35,000	\$ -
	GS 1920.4	School Association Dues	\$ -	\$ -	\$ -	
	GS 1981.49	Boces Administrative Cost	\$ 112,336	\$ 113,510	\$ 110,860	\$ (2,650)
	GS 1983.49	Boces Capital Expenses	\$ -	\$ -	\$ 27,904	\$ 27,904
		<b>SUBTOTAL SPECIAL ITEMS</b>	<b>\$ 142,336</b>	<b>\$ 148,510</b>	<b>\$ 173,764</b>	<b>\$ 25,254</b>
	<b>1998.0</b>	<b>TOTAL SPECIAL ITEMS</b>	<b>\$ 142,336</b>	<b>\$ 148,510</b>	<b>\$ 173,764</b>	<b>\$ 25,254</b>

			19-20	20-21	21-22	\$ Diff
			Final Budget	Final Budget	Proposed Budget	
<b>TOTAL ADMINISTRATIVE COMPONENT</b>			<b>\$ 838,784</b>	<b>\$ 938,201</b>	<b>\$ 984,229</b>	<b>\$ 46,028</b>

## 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 Final Budget	21-22 Proposed Budget	\$ Diff
<b>TEACHING - REGULAR SCHOOL (2110)</b>	IN 2110.1	Teacher Salaries, Pre-K	\$ -	\$ 35,732	\$ -	
	IN 2110.12	Teacher Salaries, K - 3	\$ 253,797	\$ 288,259	\$ 281,321	\$ (6,937)
	IN 2110.121	Teacher Salaries, 4 - 6	\$ 355,899	\$ 290,516	\$ 217,825	\$ (72,691)
	IN 2110.13	Teacher Salaries, 7 - 12	\$ 694,563	\$ 681,032	\$ 742,297	\$ 61,265
	IN 2110.14	Substitute Teacher Salaries	\$ 70,000	\$ 72,000	\$ 74,000	\$ 2,000
	IN 2110.15	Licensed Teaching Assistant	\$ 5,100	\$ 5,304	\$ 5,463	\$ 159
	IN 2110.151	Tutor	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
	IN 2110.16	Noninstructional Salaries	\$ 65,915	\$ 46,574	\$ 57,194	\$ 10,620
	IN 2110.2	Equipment	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
	IN 2110.4	Contractual Expenditures	\$ 19,365	\$ 26,530	\$ 28,130	\$ 1,600
	IN 2110.4(5)	Materials And Supplies	\$ 24,594	\$ 26,425	\$ 25,945	\$ (480)
	IN 2110.451	Yearbook Materials And Supplies	\$ 3,500	\$ 3,500	\$ 3,600	\$ 100
	IN 2110.47	Tuition	\$ -	\$ -	\$ -	
	IN 2110.473	Payments To Charter Schools	\$ -	\$ -	\$ -	
	IN 2110.48	Textbooks	\$ 20,970	\$ 20,096	\$ 19,630	\$ (466)
	IN 2110.49	Boces Services - Lep Only				
	IN 2110.49	Boces Services - Not Lep	\$ 85,041	\$ 160,778	\$ 130,153	\$ (30,626)
	<b>2110.0</b>	<b>TOTAL TEACHING - REGULAR SCHOOL</b>	<b>\$ 1,610,744</b>	<b>\$ 1,668,745</b>	<b>\$ 1,597,558</b>	<b>\$ (71,188)</b>
<b>PROGRAMS STUDENTS W/ DISABILITIES (2250)</b>	IN 2250.15	Instructional Salaries	\$ 362,587	\$ 278,315	\$ 292,582	\$ 14,267
	IN 2250.16	Noninstructional Salaries	\$ 330,675	\$ 276,008	\$ 299,291	\$ 23,283
	IN 2250.2	Equipment	\$ -	\$ 5,000	\$ -	
	IN 2250.4	Contractual Expense	\$ 1,125	\$ 1,775	\$ 27,000	\$ 25,225
	IN 2250.(4)5	Materials And Supplies	\$ 3,795	\$ 2,960	\$ 2,850	\$ (110)
	IN 2250.47	Tuition	\$ 150,000	\$ 552,000	\$ 607,000	\$ 55,000
	IN 2250.473	Payments To Charter Schools	\$ -	\$ -	\$ -	
	IN 2250.48	Textbooks	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
	IN 2250.49*	Boces Services	\$ 500,087	\$ 591,379	\$ 591,080	\$ (299)
	<b>2250.0</b>	<b>TOTAL PROGRAMS STUDENTS W/ DISABILITIES</b>	<b>\$ 1,350,269</b>	<b>\$ 1,709,437</b>	<b>\$ 1,821,803</b>	<b>\$ 112,366</b>



			19-20	20-21	21-22	\$ Diff
			Final Budget	Final Budget	Proposed Budget	
<b>OCCUPATIONAL EDUCATION (2280)</b>	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	\$ 285,877	\$ 15,783
	<b>2280.0</b>	<b>TOTAL OCCUPATIONAL EDUCATION</b>	<b>\$ 355,260</b>	<b>\$ 270,094</b>	<b>\$ 285,877</b>	<b>\$ 15,783</b>
		<b><u>TOTAL TEACHING</u></b>	<b>\$ 3,316,273</b>	<b>\$ 3,648,277</b>	<b>\$ 3,705,238</b>	<b>\$ 56,961</b>

### INSTRUCTIONAL MEDIA

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

			19-20	20-21	21-22	\$ Diff
			Final Budget	Final Budget	Proposed Budget	
<b>SCHOOL LIBRARY AND AUDIOVISUAL (2610)</b>	IN 2610.15	Instructional Salaries	\$ -	\$ -	\$ -	
	IN 2610.16	Noninstructional Salaries	\$ 17,849	\$ 18,563	\$ 19,119	\$ 557
	IN 2610.2	Equipment	\$ -	\$ -	\$ -	
	IN 2610.4	Contractual Expense	\$ -	\$ -	\$ -	
	IN 2610.(4)5	Materials And Supplies	\$ 250	\$ 250	\$ 250	\$ -
	IN 2610.46*	School Library And A/V Loan Program	\$ 2,188	\$ 2,125	\$ 2,094	\$ (31)
	IN 2610.49	Boces Services	\$ 31,735	\$ 31,446	\$ 31,391	\$ (56)
	<b>2610.0</b>	<b>TOTAL SCHOOL LIBRARY AND AUDIOVISUAL</b>	<b>\$ 52,022</b>	<b>\$ 52,384</b>	<b>\$ 52,853</b>	<b>\$ 469</b>
<b>COMPUTER ASSISTED INSTRUCTION (2630)</b>	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	\$ 75,675	\$ 68,807
	IN 2630.4	Contractual Expenditures	\$ -	\$ -	\$ -	
	IN 2630.(4)5	Materials And Supplies	\$ 500	\$ 500	\$ 500	\$ -
	IN 2630.46	State Aided Computer Software	\$ 19,613	\$ 6,293	\$ 6,219	\$ (75)
	IN 2630.49	Boces Services	\$ 49,810	\$ 34,728	\$ 57,853	\$ 23,125
	<b>2630.0</b>	<b>TOTAL COMPUTER ASSISTED INSTRUCTION</b>	<b>\$ 76,993</b>	<b>\$ 48,389</b>	<b>\$ 140,246</b>	<b>\$ 91,857</b>
	2699	<b><u>TOTAL INSTRUCTIONAL MEDIA</u></b>	<b>\$ 129,015</b>	<b>\$ 100,773</b>	<b>\$ 193,100</b>	<b>\$ 92,327</b>

**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
			Final Budget	Final Budget	Proposed Budget	
<b>GUIDANCE - REGULAR SCHOOL (2810)</b>	IN 2810.15	Instructional Salaries	\$ 111,150	\$ 59,368	\$ 50,475	\$ (8,893)
	IN 2810.16	Noninstructional Salaries	\$ 33,850	\$ 34,656	\$ 35,977	\$ 1,321
	IN 2810.2	Equipment	\$ -	\$ -	\$ -	
	IN 2810.4	Contractual Expenditures	\$ 6,000	\$ 2,350	\$ 2,850	\$ 500
	IN 2810.(4)5	Materials And Supplies	\$ 4,580	\$ 3,600	\$ 3,000	\$ (600)
	IN 2810.49	Boces Services	\$ 15,172	\$ 15,132	\$ 15,586	\$ 454
	<b>2810.0</b>	<b>TOTAL GUIDANCE - REGULAR SCHOOL</b>	<b>\$ 170,752</b>	<b>\$ 115,106</b>	<b>\$ 107,888</b>	<b>\$ (7,218)</b>
<b>HEALTH SERVICES - REGULAR SCHOOL (2815)</b>	IN 2815.15	Instructional Salaries	\$ -	\$ -	\$ -	
	IN 2815.16	Noninstructional Salaries	\$ 41,565	\$ 44,227	\$ 51,750	\$ 7,523
	IN 2815.2	Equipment	\$ -	\$ -	\$ -	
	IN 2815.4	Contractual Expenditures	\$ 700	\$ 950	\$ 600	\$ (350)
	IN 2815.(4)5	Materials And Supplies	\$ 3,400	\$ 3,400	\$ 2,600	\$ (800)
	IN 2815.49	Boces Services	\$ 24,512	\$ 32,079	\$ 49,900	\$ 17,821
	<b>2815.0</b>	<b>TOTAL HEALTH SERVICES - REGULAR SCHOOL</b>	<b>\$ 70,177</b>	<b>\$ 80,656</b>	<b>\$ 104,850</b>	<b>\$ 24,194</b>
<b>PSYCHOLOGICAL SERVICES (2820)</b>	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	\$ 67,390	\$ (3,752)
	<b>2820.0</b>	<b>TOTAL PSYCHOLOGICAL SERVICES</b>	<b>\$ 46,852</b>	<b>\$ 71,142</b>	<b>\$ 67,390</b>	<b>\$ (3,752)</b>
<b>SOCIAL WORK SERVICES (2825)</b>	IN 2825.154	Instructional Salaries	\$ -	\$ 48,602	\$ 50,362	\$ 1,760
	IN 2825.16	Noninstructional Salaries	\$ -	\$ -	\$ -	
	IN 2825.2	Equipment	\$ -	\$ -	\$ -	
	IN 2825.4	Contractual Expenditures	\$ -	\$ 3,000	\$ 3,000	\$ -
	IN 2825.(4)5	Materials And Supplies	\$ -	\$ 1,200	\$ 1,200	\$ -
	IN 2825.49	Boces Services	\$ -	\$ -	\$ -	
	<b>2825.0</b>	<b>TOTAL SOCIAL WORK SERVICES</b>	<b>\$ -</b>	<b>\$ 52,802</b>	<b>\$ 54,562</b>	<b>\$ 1,760</b>

**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
			Final Budget	Final Budget	Proposed Budget	
<b>COCURRICULAR ACTIVITIES (2850)</b>	IN 2850.15	Instructional Salaries	\$ 20,500	\$ 25,000	\$ 25,000	\$ -
	IN 2850.16	Noninstructional Salaries	\$ 5,500	\$ 6,000	\$ 6,000	\$ -
	IN 2850.2	Equipment	\$ -	\$ -	\$ -	
	IN 2850.4	Contractual Expenditures	\$ 2,700	\$ 1,500	\$ 1,500	\$ -
	IN 2850.(4)5	Materials And Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
	<b>2850.0</b>	<b>TOTAL COCURRICULAR ACTIVITIES</b>	<b>\$ 29,700</b>	<b>\$ 33,500</b>	<b>\$ 33,500</b>	<b>\$ -</b>
<b>INTERSCHOLASTIC ATHLETICS (2855)</b>	IN 2855.15	Instructional Salaries	\$ 36,000	\$ 38,050	\$ 42,613	\$ 4,563
	IN 2855.16	Noninstructional Salaries	\$ 1,800	\$ 2,000	\$ 2,800	\$ 800
	IN 2855.2	Equipment	\$ -	\$ -	\$ -	
	IN 2855.4	Contractual Expenditures	\$ 22,555	\$ 26,250	\$ 26,450	\$ 200
	IN 2855.(4)5	Materials And Supplies	\$ 11,100	\$ 11,475	\$ 11,500	\$ 25
	IN 2855.49	Boces Services	\$ 27,165	\$ 3,543	\$ 3,649	\$ 106
	<b>2855</b>	<b>TOTAL INTERSCHOLASTIC ATHLETICS</b>	<b>\$ 98,620</b>	<b>\$ 81,318</b>	<b>\$ 87,012</b>	<b>\$ 5,694</b>
<b>2899</b>	<b><u>TOTAL PUPIL SERVICES</u></b>	<b>\$ 416,101</b>	<b>\$ 434,524</b>	<b>\$ 455,202</b>	<b>\$ 20,678</b>	

**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
			Final Budget	Final Budget	Proposed Budget	
<b>DISTRICT TRANSPORTATION SERVICES (5510)</b>						
PT	5510.15	Instructional Salaries	\$ -	\$ -	\$ -	
PT	5510.16	Noninstructional Salaries	\$ 220,135	\$ 265,494	\$ 254,507	\$ (10,987)
PT	5510.161	Director of Transportation	\$ 43,537	\$ 45,724	\$ 49,028	\$ 3,304
PT	5510.2	Equipment	\$ -	\$ -	\$ -	
PT	5510.21	Purchase Of Buses	\$ -	\$ -	\$ -	
PT	5510.4	Contractual Expenditures	\$ 15,625	\$ 48,675	\$ 48,875	\$ 200
PT	5510.(4)5	Materials And Supplies	\$ 52,550	\$ 51,050	\$ 54,750	\$ 3,700
PT	5510.49	Boces Services	\$ 36,214	\$ 36,628	\$ 37,251	\$ 623
	<b>5510.0</b>	<b>TOTAL DISTRICT TRANS. SERVICES</b>	<b>\$ 368,061</b>	<b>\$ 447,571</b>	<b>\$ 444,411</b>	<b>\$ (3,160)</b>
<b>GARAGE BUILDING (5530)</b>						
PT	5530.16	Noninstructional Salaries	\$ 18,074	\$ -	\$ -	
PT	5530.2	Equipment	\$ -	\$ -	\$ -	
PT	5530.4	Contractual Expenditures	\$ 37,220	\$ 41,850	\$ 46,270	\$ 4,420
PT	5530.(4)5	Materials And Supplies	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
	<b>5530.0</b>	<b>TOTAL GARAGE BUILDING</b>	<b>\$ 57,294</b>	<b>\$ 43,850</b>	<b>\$ 48,270</b>	<b>\$ 4,420</b>
5999		<b><u>TOTAL PUPIL TRANSPORTATION</u></b>	<b>\$ 425,354</b>	<b>\$ 491,421</b>	<b>\$ 492,681</b>	<b>\$ 1,260</b>

**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
			Final Budget	Final Budget	Proposed Budget	
<b>EMPLOYEE BENEFITS (9010-9089)</b>	UN 9010.8	State Retirement	\$ 87,590	\$ 92,619	\$ 97,818	\$ 5,199
	UN 9020.8	Teacher Retirement	\$ 234,206	\$ 241,537	\$ 227,755	\$ (13,783)
	UN 9030.8	Social Security	\$ 236,440	\$ 221,615	\$ 218,402	\$ (3,213)
	UN 9040.8	Worker Compensation	\$ 47,271	\$ 35,940	\$ 35,940	\$ -
	UN 9045.8	Life Insurance	\$ 2,378	\$ 2,106	\$ 1,910	\$ (196)
	UN 9050.8	Unemployment Insurance	\$ -	\$ -	\$ 20,000	\$ 20,000
	UN 9055.8	Disability Insurance	\$ -	\$ -	\$ -	
	UN 9060.8	Medical Insurance	\$ 1,579,805	\$ 1,393,436	\$ 1,302,895	\$ (90,541)
	UN 9060.49	BOCES Services-Health Coordination	\$ -	\$ -	\$ -	
	UN 9070.8	Union Welfare Benefits	\$ -	\$ -	\$ -	
	UN 9089.8	Other (Flex)	\$ 900	\$ 900	\$ 900	\$ -
		<b>SUBTOTAL EMPLOYEE BENEFITS</b>	<b>\$ 2,188,590</b>	<b>\$ 1,988,154</b>	<b>\$ 1,905,620</b>	<b>\$ (82,534)</b>
	<b>9098.0</b>	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 2,188,590</b>	<b>\$ 1,988,154</b>	<b>\$ 1,905,620</b>	<b>\$ (82,534)</b>
			<b>19-20</b>	<b>20-21</b>	<b>21-22</b>	<b>\$ Diff</b>
			<b>Final Budget</b>	<b>Final Budget</b>	<b>Proposed Budget</b>	
<b>TOTAL PROGRAM COMPONENT</b>			<b>\$ 6,475,334</b>	<b>\$ 6,663,149</b>	<b>\$ 6,751,841</b>	<b>\$ 88,692</b>

# 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
			Final Budget	Final Budget	Proposed Budget	
<b>OPERATION OF PLANT (1620)</b>	GS 1620.16	Noninstructional Salaries	\$ 201,730	\$ 181,750	\$ 175,297	\$ (6,454)
	GS 1620.2	Equipment	\$ -	\$ 8,000	\$ -	
	GS 1620.4	Cont. Exp. Oth. Than Energy	\$ 19,550	\$ 24,050	\$ 24,000	\$ (50)
	GS 1620.401	Oil	\$ 60,000	\$ 63,600	\$ 74,200	\$ 10,600
	GS 1620.402	Electricity	\$ 45,000	\$ 46,000	\$ 46,000	\$ -
	GS 1620.403	Gas	\$ 4,500	\$ 4,500	\$ 4,500	\$ -
	GS 1620.404	Coal	\$ -	\$ -	\$ -	
	GS 1620.405	Other (Specify)*	\$ -	\$ -	\$ -	
	GS 1620.(4)5	Materials & Supplies (Cust. Only)	\$ 28,100	\$ 29,100	\$ 34,099	\$ 4,999
	GS 1620.49	Boces Services	\$ 61,079	\$ 70,986	\$ 73,087	\$ 2,101
	<b>1620.0</b>	<b>TOTAL OPERATION OF PLANT</b>	<b>\$ 419,959</b>	<b>\$ 427,986</b>	<b>\$ 431,183</b>	<b>\$ 3,196</b>
<b>MAINTENANCE OF PLANT (1621)</b>	GS 1621.16	Noninstructional Salaries	\$ 104,068	\$ 117,010	\$ 119,389	\$ 2,379
	GS 1621.2	Equipment	\$ -	\$ -	\$ -	
	GS 1621.4	Contractual Expenditures	\$ 2,450	\$ 2,570	\$ 2,170	\$ (400)
	GS 1621.(4)5	Materials And Supplies	\$ 11,000	\$ 13,600	\$ 12,400	\$ (1,200)
	GS 1621.49	Boces Services	\$ -	\$ -	\$ -	
	<b>1621.0</b>	<b>TOTAL MAINTENANCE OF PLANT</b>	<b>\$ 117,518</b>	<b>\$ 133,180</b>	<b>\$ 133,959</b>	<b>\$ 779</b>
	<b>1699</b>	<b>TOTAL CENTRAL SERVICES</b>	<b>\$ 537,476</b>	<b>\$ 561,166</b>	<b>\$ 565,142</b>	<b>\$ 3,975</b>

**DEBT SERVICE**

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

<b>DEBT SERVICE (9700-9798.7)</b>	UN 9711.6	Serial Bonds - School Construction Principal
	UN 9712.6	Serial Bonds - Bus Purchases Principal
	UN 9713.6	Serial Bonds - BOCES Construction
	UN 9711.7	Serial Bonds - School Construction Interest
	UN 9712.7	Serial Bonds - Bus Purchases Interest
	UN 9743	Capital Notes - BOCES Construction
	UN 9770	Revenue Anticipation Notes
	UN 9789	Other - Fund Balance
	UN 9798.6	Total Principal
	UN 9798.7	Total Interest
		<b>SUBTOTAL DEBT SERVICE</b>
	<b>9898.0</b>	<b><u>TOTAL DEBT SERVICE</u></b>

19-20 Final Budget	20-21 Final Budget	21-22 Proposed Budget	\$ Diff
\$ 515,000	\$ 500,000	\$ 520,000	\$ 20,000
\$ 135,000	\$ 152,431	\$ 156,000	\$ 3,569
\$ -	\$ -	\$ -	
\$ 297,257	\$ 322,249	\$ 301,229	\$ (21,020)
\$ 9,097	\$ 10,819	\$ 10,172	\$ (647)
\$ 24,845	\$ 28,845	\$ -	
\$ 25,000	\$ 35,000	\$ 30,000	\$ (5,000)
\$ -	\$ -	\$ -	
\$ 650,000	\$ 652,431	\$ 676,000	\$ 23,569
\$ 306,354	\$ 333,068	\$ 341,401	\$ 8,333
<b>\$ 1,006,198</b>	<b>\$ 1,049,344</b>	<b>\$ 1,017,401</b>	<b>\$ (31,943)</b>
<b>\$ 1,006,198</b>	<b>\$ 1,049,344</b>	<b>\$ 1,017,401</b>	<b>\$ (31,943)</b>

**INTERFUND TRANSFERS**

This category includes expenses related to interfund transfers.

<b>INTERFUND TRANSFERS (9901-9950.9)</b>	UN 9901.93	School Food Svc. Fund
	UN 9901.94	School Store Fund
	UN 9901.95	Special Aid Fund
	UN 9901.96*	Debt Service Fund
	UN 9950.9	Capital Fund
		<b>SUBTOTAL INTERFUND TRANSFERS</b>
	<b>9951</b>	<b><u>TOTAL INTERFUND TRANSFERS</u></b>

19-20 Final Budget	20-21 Final Budget	21-22 Proposed Budget	\$ Diff
\$ 10,000	\$ 10,000	\$ 30,000	\$ 20,000
\$ -	\$ -	\$ -	
\$ 5,000	\$ 30,000	\$ 30,000	\$ -
\$ -	\$ -	\$ -	
\$ -	\$ 35,000	\$ 35,000	\$ -
<b>\$ 15,000</b>	<b>\$ 75,000</b>	<b>\$ 95,000</b>	<b>\$ 20,000</b>
<b>\$ 15,000</b>	<b>\$ 75,000</b>	<b>\$ 95,000</b>	<b>\$ 20,000</b>

**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
			Final Budget	Final Budget	Proposed Budget	
<b>EMPLOYEE BENEFITS (9010-9089)</b>	UN 9010.8	State Retirement	\$ 38,565	\$ 35,707	\$ 35,719	\$ 12
	UN 9020.8	Teacher Retirement	\$ -	\$ -	\$ -	
	UN 9030.8	Social Security	\$ 23,920	\$ 21,003	\$ 20,300	\$ (703)
	UN 9040.8	Worker Compensation	\$ 11,500	\$ 11,500	\$ 11,500	\$ -
	UN 9045.8	Life Insurance	\$ 345	\$ 270	\$ 265	\$ (5)
	UN 9050.8	Unemployment Insurance	\$ -	\$ -	\$ -	
	UN 9055.8	Disability Insurance	\$ -	\$ -	\$ -	
	UN 9060.8	Medical Insurance	\$ 100,068	\$ 106,299	\$ 99,405	\$ (6,894)
	UN 9060.49	BOCES Services-Health Coordination	\$ 2,126	\$ 1,459	\$ 1,383	\$ (76)
	UN 9070.8	Union Welfare Benefits	\$ -	\$ -	\$ -	
	UN 9089.8	Other (Specify)	\$ -	\$ -	\$ -	
		<b>SUBTOTAL EMPLOYEE BENEFITS</b>	<b>\$ 176,525</b>	<b>\$ 176,238</b>	<b>\$ 168,572</b>	<b>\$ (7,666)</b>
<b>9098.0</b>		<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$ 176,525</b>	<b>\$ 176,238</b>	<b>\$ 168,572</b>	<b>\$ (7,666)</b>

			19-20	20-21	21-22	\$ Diff
			Final Budget	Final Budget	Proposed Budget	
		<b>TOTAL CAPITAL COMPONENT</b>	<b>\$ 1,735,199</b>	<b>\$ 1,861,749</b>	<b>\$ 1,846,115</b>	<b>\$ (15,634)</b>

**TOTAL BUDGET**

			19-20	20-21	21-22	\$ Diff
			Final Budget	Final Budget	Proposed Budget	
		<b>TOTAL ADMINISTRATIVE COMPONENT</b>	<b>\$ 838,784</b>	<b>\$ 938,201</b>	<b>\$ 984,229</b>	<b>\$ 46,028</b>
		<b>TOTAL PROGRAM COMPONENT</b>	<b>\$ 6,475,334</b>	<b>\$ 6,663,149</b>	<b>\$ 6,751,841</b>	<b>\$ 88,692</b>
		<b>TOTAL CAPITAL COMPONENT</b>	<b>\$ 1,735,199</b>	<b>\$ 1,861,749</b>	<b>\$ 1,846,115</b>	<b>\$ (15,634)</b>
		<b>TOTAL BUDGET</b>	<b>\$ 9,049,317</b>	<b>\$ 9,463,099</b>	<b>\$ 9,582,185</b>	<b>\$ 119,086</b>