



2020-2021 Proposed Budget

Board of Education

Budget Adoption Meeting

May 18, 2020

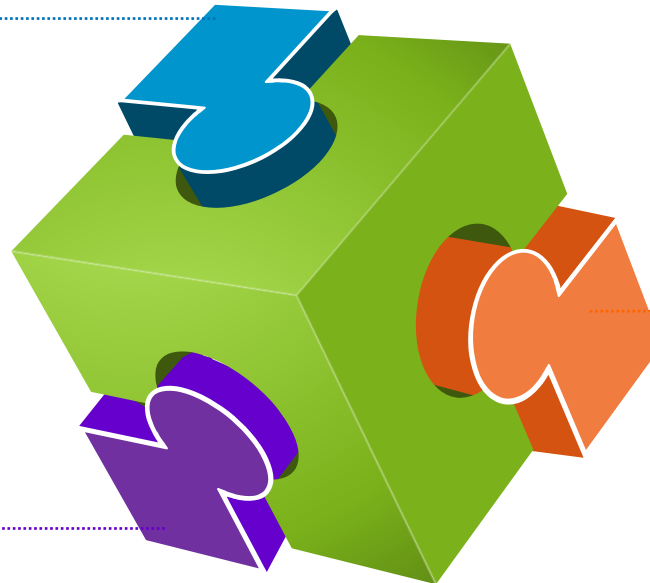
A Budget in Balance

Fiscal Responsibility

Build and manage a budget which supports the District's goals in a fiscally responsible and proactive way.

Excellence in Education

Continue strengthening the District's unwavering commitment to provide students with exemplary opportunities in academics, athletics and the arts.

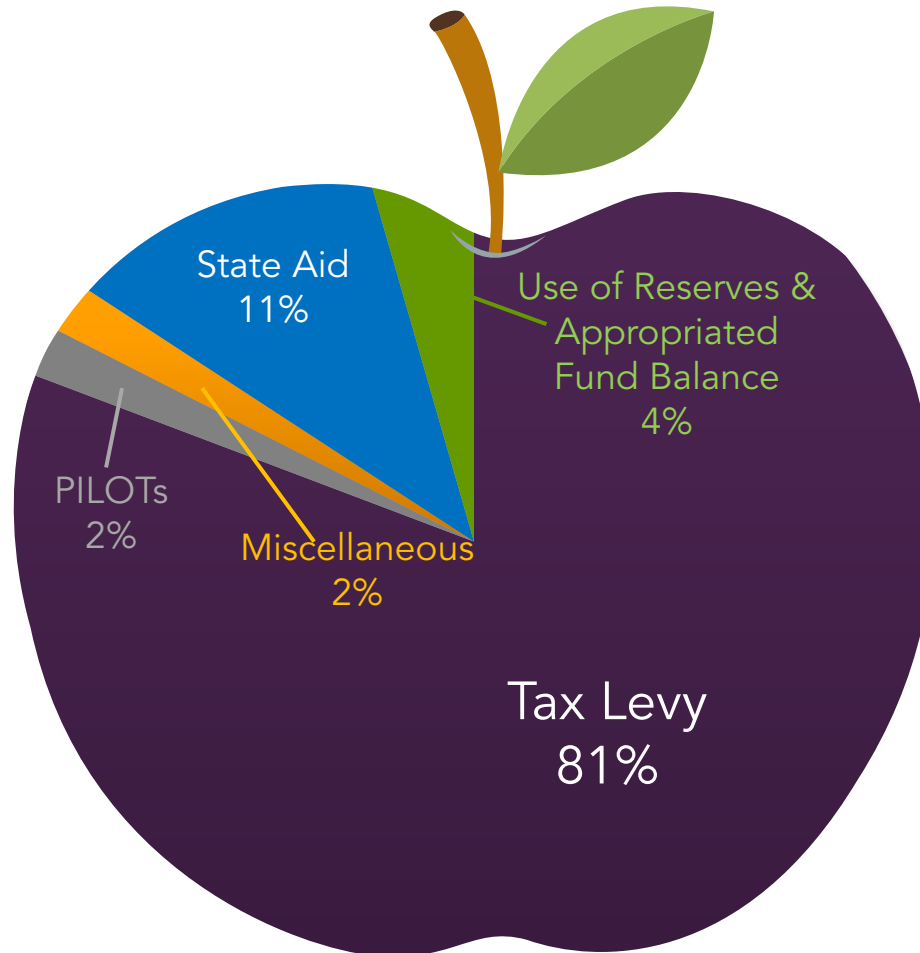


Long Term Sustainability

Ensure the long term stability and sustainability of District programs, services and facilities.



Revenue Overview



Revenue Comparison

Revenue Category	2019-2020 Adopted Budget	2020-2021 Proposed Budget
Tax Levy	\$209,530,378	\$213,700,033

1.99%
increase,
lower than
what's
allowed by
formula



Revenue Comparison

Revenue Category	2019-2020 Adopted Budget	2020-2021 Proposed Budget
Tax Levy	\$209,530,378	\$213,700,033
State Aid	\$31,699,985	\$30,022,986

\$1.7 million reduction, with so much still unknown regarding State and Federal levels of financial support



Revenue Comparison

Revenue Category	2019-2020 Adopted Budget	2020-2021 Proposed Budget
Tax Levy	\$209,530,378	\$213,700,033
State Aid	\$31,699,985	\$30,022,986
Use of Reserves + Fund Balance	\$9,500,000	\$11,789,345

Using
\$2.3 million
more from
"savings"



Revenue Comparison

Revenue Category	2019-2020 Adopted Budget	2020-2021 Proposed Budget
Tax Levy	\$209,530,378	\$213,700,033
State Aid	\$31,699,985	\$30,022,986
Use of Reserves + Fund Balance	\$9,500,000	\$11,789,345
PILOTs	\$4,604,569	\$4,534,033
Miscellaneous	\$4,524,000	\$4,566,283
TOTAL:	\$259,858,929	\$264,612,680

1.83%
increase
over
current
year



Expense Overview

EMPLOYEES: 78%

Salaries
(53.1%)

Benefits
(24.9%)

CONTRACTED ITEMS: 19.3%

BOCES
(4.3%)

Other Contractual
(10.4%)

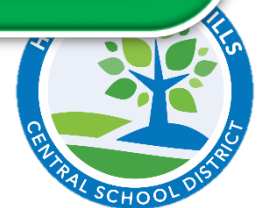
Debt Service,
Capital, Special Aid
(4.6%)

GENERAL ITEMS: 2.7%

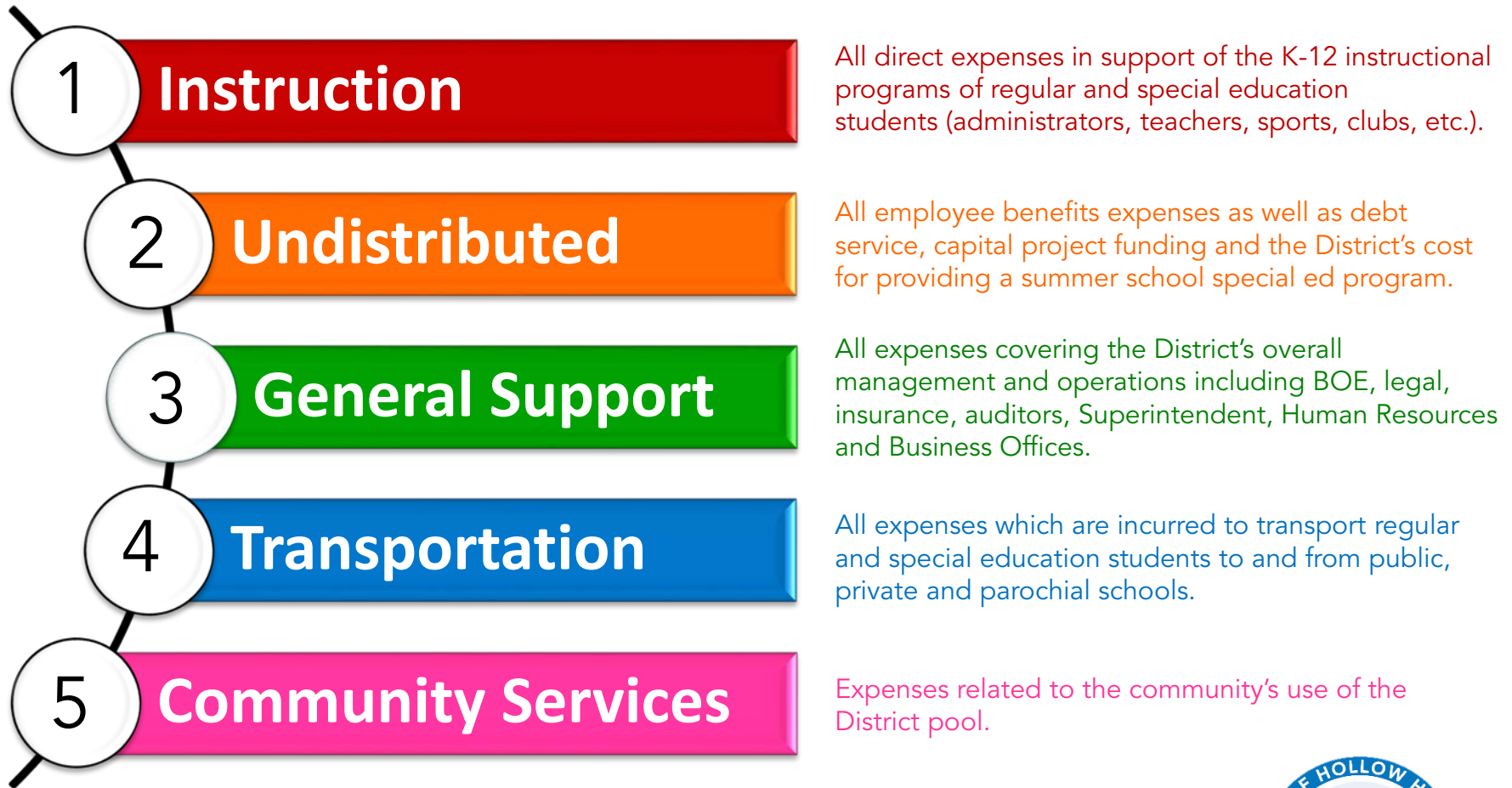
Equipment
(0.8%)

Textbooks
(0.3%)

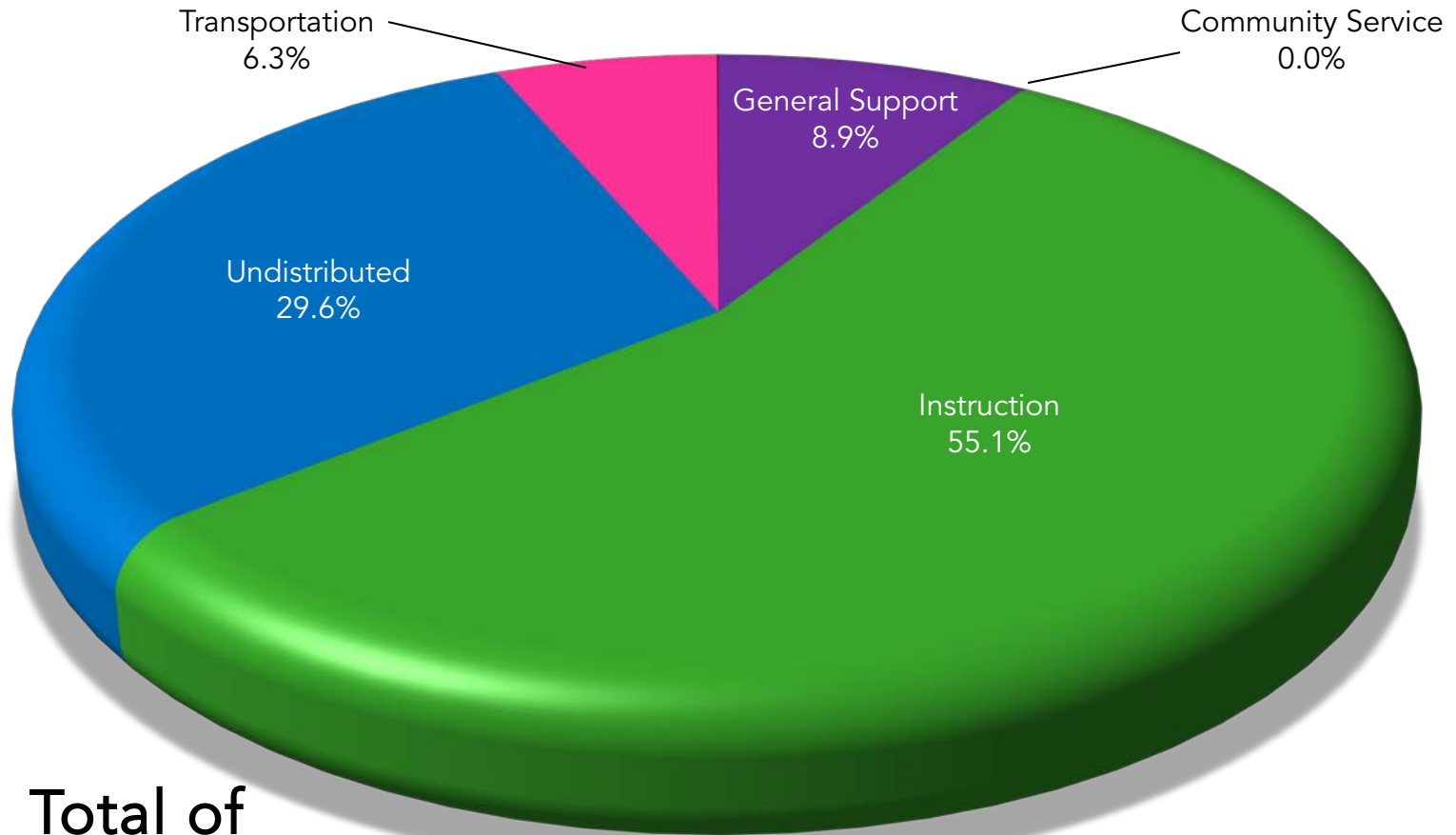
Consumables
(1.6%)



Budget Categories



Expenses by Category (in %)



Total of
\$264.6 million



Expenses by Category (in \$)

Budget Code	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget
A1000's	General Support	\$22,944,767	\$23,649,685
A2000's	Instruction	\$143,235,414	\$145,865,857
A5000's	Pupil Transportation	\$15,919,737	\$16,767,322
A7000's	Community Service	\$126,400	\$126,400
A9000's	Undistributed	\$77,632,611	\$78,203,416
TOTAL		\$259,858,929	\$264,612,680



Three-Part Budget

As required by Education Law, the budget must be presented in three components, as shown below. Further, the law prescribes which budget codes belong to which component.
Administrative: Central Administration, Finance, Management Information Systems, Insurance, Legal, Instructional Supervision and Associated Employee Benefits
Program: Instruction, Library, Special Education, Computer-Assisted Instruction, Guidance, Athletics, Co-Curricular, Transportation and Associated Employee Benefits
Capital: Maintenance and Operations, Security, Utilities, Bus Purchases, Debt Service, Capital Projects and Associated Employee Benefits

PROPOSED 2020/21 BUDGET- Three Part Format Summary

CODE	DESCRIPTION	2020/21				2019/20			
		ADMIN.	PROGRAM	CAPITAL	TOTAL	ADMIN.	PROGRAM	CAPITAL	TOTAL
1010	Board of Education	16,000			16,000	16,024			16,024
1040	District Clerk	84,813			84,813	83,423			83,423
1060	District Meeting	58,690			58,690	58,641			58,641
1240	Office of Chief School Administrator	519,274			519,274	521,117			521,117
1310	Business Administration	1,667,513			1,667,513	1,630,010			1,630,010
1320	Auditing	102,540			102,540	100,000			100,000
1420	Legal Services	328,693	328,693		657,385	252,326	252,326		504,652
1430	Districtwide Administration	688,660			688,660	662,587			662,587
1460	Records Management	55,481			55,481	53,960			53,960
1480	Public Information & Services	121,486			121,486	117,555			117,555
1620/1621/	Plant Operations, Maintenance, Grounds and Security			16,232,493	16,232,493			15,897,699	15,897,699
1622	Printing and Mailing	230,727			230,727	229,406			229,406
1680	Mgmt. of Information Systems	1,113,483			1,113,483	1,084,586			1,084,586
1910	Liability Insurance	1,346,014			1,346,014	1,238,014			1,238,014
1920	School Association Dues	19,500			19,500	19,500			19,500
1981	BOCES Charges	701,636			701,636	693,293			693,293
1989	TAN Issue Expense	34,000			34,000	34,000			34,000
2010	Curriculum Development	638,284			638,284	623,783			623,783
2020	Supervision - Regular School	7,910,071			7,910,071	7,718,985			7,718,985
2040	Supervision - Adult Education	18,785			18,785	18,871			18,871
2070	Inservice Training		253,086		253,086	350,025			350,025
2110	Teaching - Regular School	34,001,513			34,001,513	33,132,200			33,132,200
2112	Teaching - Art	2,974,269			2,974,269	2,886,151			2,886,151
2113	Teaching - Bus/Voc. Education	956,922			956,922	971,966			971,966
2115	Teaching - English Language Arts	5,076,943			5,076,943	5,181,829			5,181,829
2116	Teaching - Language other than English	4,039,206			4,039,206	4,319,200			4,319,200
2117	Teaching - Health	878,730			878,730	836,542			836,542
2118	Teaching - Physical Education	3,756,663			3,756,663	3,709,191			3,709,191
2119	Teaching - Family and Consumer Science	498,709			498,709	419,204			419,204
2120	Teaching - Technology	838,675			838,675	828,899			828,899
2121	Teaching - Math	5,862,175			5,862,175	5,836,574			5,836,574
2122	Teaching - Music	4,003,802			4,003,802	3,884,744			3,884,744
2123	Teaching - Science	6,671,080			6,671,080	6,740,456			6,740,456
2124	Teaching - Research	211,424			211,424	210,520			210,520
2125	Teaching - Social Studies	5,603,648			5,603,648	5,482,512			5,482,512
2130	Teaching - Driver Education	145,000			145,000	145,000			145,000
2131	Speech	3,065,111			3,065,111	3,002,659			3,002,659
2170	Teaching - Reading/PS/N	1,891,548			1,891,548	1,594,144			1,594,144
2250	Children with Disabilities	940,448	37,451,292		38,391,840	911,028	36,880,800		37,791,828
2280	Occupational Education	539,220			539,220	405,570			405,570
2300	Teaching - Special Schools	303,500			303,500	298,500			298,500
2610	School Library	1,518,031			1,518,031	1,377,583			1,377,583
2630	Computer Assisted Instruction	3,581,463			3,581,463	3,584,579			3,584,579
2826	Attendance	121,205			121,205	128,144			128,144
2810	Guidance	3,613,367			3,613,367	3,550,475			3,550,475
2815	Health Services	1,980,070			1,980,070	1,925,225			1,925,225
2820	Psychological Services	1,712,261			1,712,261	1,728,701			1,728,701
2823	Social Work Services	311,380			311,380	295,898			295,898
2850	Co-Curricular Activities	1,822,998			1,822,998	1,729,618			1,729,618
2855	Interscholastic Athletics	2,634,919			2,634,919	2,515,878			2,515,878
5510	District Owned Transportation	5,028,472		476,000	5,504,472	4,763,188	505,000		5,268,188
5530	Garage Building	141,018			141,018	139,927			139,927
5540	Contract Transportation	11,019,832			11,019,832	10,511,622			10,511,622
7140	Community Recreation	126,400			126,400	126,400			126,400
9010	Employee Benefits	5,519,746	55,814,484	4,628,269	65,962,500	5,233,706	52,173,379	4,392,988	62,800,073
9700	Tax Anticipation Note Interest			800,000	800,000			600,000	600,000
9900	Transfer to Other Funds - Capital, Debt Service, School Lunch & Special Aid	1,180,000		10,260,916	11,440,916	1,035,110		13,197,428	14,232,538
TOTAL:		\$22,115,834	\$210,099,148	\$32,397,678	\$264,612,680	\$21,301,115	\$201,964,699	\$34,593,115	\$259,858,929
PERCENT OF BUDGET:		8.36%	79.40%	12.24%		8.20%	78.49%	13.31%	

Refer to website for legible version of the three-part budget as well as all other budget information.



Questions?

