

General Budget 2021-22
Administrative Component (10.61% of Total Budget)

| | 2019-20 Final Budget | 2020-21 Proposed Budget | Difference | | 2019-20 Final Budget | 2020-21 Proposed Budget | Difference |
|---------------------------------------|----------------------------|-------------------------------|----------------|--|----------------------------|-------------------------------|----------------|
| Board of Education | | | | Public Information and Services | | | |
| Contractual Expenses | 8,200 | 8,200 | - | Salaries | 22,992 | 23,122 | 130 |
| Supplies and Materials | 350 | 350 | - | Contractual Expenses | 1,500 | 1,500 | - |
| | <u>8,550</u> | <u>8,550</u> | <u>-</u> | Supplies and Materials | 750 | 750 | - |
| | | | | BOCES Services | <u>17,000</u> | <u>17,000</u> | <u>-</u> |
| District Clerk | | | | | <u>42,242</u> | <u>42,372</u> | <u>130</u> |
| Salaries | 5,170 | 5,326 | 156 | Total | 90,761 | 91,754 | 993 |
| Contractual Expenses | 1,500 | 1,500 | - | | | | |
| Supplies and Materials | 75 | 75 | - | Central Printing and Mailing | | | |
| | <u>6,745</u> | <u>6,901</u> | <u>156</u> | Contractual Expenses | 17,800 | 17,800 | - |
| | | | | Supplies and Materials | 300 | 300 | - |
| District Meetings | | | | | <u>18,100</u> | <u>18,100</u> | <u>-</u> |
| Contractual Expenses | 1,400 | 1,400 | - | | | | |
| Supplies and Materials | 100 | 100 | - | Central Data Processing | | | |
| | <u>1,500</u> | <u>1,500</u> | <u>0</u> | Contractual Expenses | - | - | - |
| | | | | BOCES Services | <u>235,253</u> | <u>299,749</u> | <u>64,496</u> |
| Total | 16,795 | 16,951 | 156 | | <u>235,253</u> | <u>299,749</u> | <u>64,496</u> |
| | | | | Total | 253,353 | 317,849 | 64,496 |
| Central Administration | | | | | | | |
| Salaries | 210,453 | 207,367 | (3,086) | Special Items | | | |
| Contractual Supplies | 1,250 | 1,250 | - | Unallocated Insurance | 75,798 | 78,830 | 3,032 |
| Supplies and Materials | 650 | 650 | - | Membership Dues | 12,500 | 12,500 | - |
| Total | 212,353 | 209,267 | (3,086) | Assessments - Land & Water | 1,850 | 1,850 | - |
| | | | | BOCES Administrative Charges | <u>56,995</u> | <u>57,315</u> | <u>320</u> |
| Business Administration | | | | Total | 147,143 | 150,495 | 3,352 |
| Salaries | 125,473 | 117,740 | (7,733) | | | | |
| Equipment | - | - | - | Supervision Regular School | | | |
| Contractual Expenses | 2,200 | 2,200 | - | Salaries | 405,675 | 420,094 | 14,419 |
| Supplies and Materials | 2,500 | 2,500 | - | Equipment | 1,150 | 1,150 | - |
| BOCES Services | <u>91,623</u> | <u>91,252</u> | <u>(371)</u> | Contractual Expenses | 3,400 | 3,400 | - |
| | <u>221,796</u> | <u>213,692</u> | <u>(8,104)</u> | Supplies and Materials | <u>3,800</u> | <u>3,800</u> | <u>-</u> |
| | | | | | <u>414,025</u> | <u>428,444</u> | <u>14,419</u> |
| Auditing | | | | | | | |
| Salaries | 12,814 | 13,189 | 375 | In-service Training - Instructional | | | |
| Contractual Expenses | 29,500 | 29,500 | - | Salaries | - | - | - |
| Supplies and Materials | - | - | - | Contractual Expenses | - | - | - |
| | <u>42,314</u> | <u>42,689</u> | <u>375</u> | Supplies and Materials | - | - | - |
| | | | | BOCES In-Service | <u>52,433</u> | <u>43,683</u> | <u>(8,750)</u> |
| Tax Collector | | | | | <u>52,433</u> | <u>43,683</u> | <u>(8,750)</u> |
| Salaries | 7,551 | 7,765 | 214 | Total | 466,458 | 472,127 | 5,669 |
| Contractual Expenses | 6,800 | 6,800 | - | | | | |
| Supplies and Materials | - | - | - | Employee Benefits | | | |
| | <u>14,351</u> | <u>14,565</u> | <u>214</u> | State Employees' Retirement | 44,117 | 39,102 | (5,015) |
| | | | | State Teachers' Retirement | 50,748 | 53,679 | 2,931 |
| Total | 278,461 | 270,945 | (7,516) | Social Security | 55,822 | 61,187 | 5,365 |
| | | | | Workers' Compensation | 9,332 | 10,230 | 898 |
| Fiscal Agents & Legal Fees | | | | Unemployment Insurance | - | 2,343 | 2,343 |
| Fiscal Agents | 5,500 | 5,500 | - | Health Insurance | 339,660 | 381,008 | 41,348 |
| Attorneys | 11,500 | 11,500 | - | Dental Insurance | 855 | 890 | 35 |
| | <u>17,000</u> | <u>17,000</u> | <u>-</u> | Other Insurance Benefits | <u>853</u> | <u>48,048</u> | <u>47,195</u> |
| | | | | Total | 501,387 | 596,488 | 95,101 |
| Personnel | | | | | | | |
| Contractual Expenses | 6,000 | 6,000 | - | Total Administrative Component | 1,966,711 | 2,125,877 | 159,166 |
| BOCES Services | 25,519 | 26,382 | 863 | | | | |
| | <u>31,519</u> | <u>32,382</u> | <u>863</u> | | | | |

General Budget 2021-22
Capital Component (17.17% of Total Budget)

| | 2019-20 Final Budget | 2020-21 Proposed Budget | Difference |
|--------------------------------|----------------------------|-------------------------------|------------------|
| Operations of Plant | | | |
| Salaries | 281,225 | 288,984 | 7,759 |
| Equipment | 55,500 | 55,500 | - |
| Contractual Expenses | 750 | 750 | - |
| Utilities and Heating Fuel | 305,400 | 305,400 | - |
| Supplies and Materials | 38,500 | 38,500 | - |
| BOCES Services | 119,370 | 119,970 | 600 |
| | <u>800,745</u> | <u>809,104</u> | <u>8,359</u> |
| Maintenance of Plant | | | |
| Salaries | 192,831 | 205,741 | 12,910 |
| Contractual Expenses | 72,300 | 72,300 | - |
| Supplies and Materials | 18,500 | 18,500 | - |
| | <u>283,631</u> | <u>296,541</u> | <u>12,910</u> |
| Total | 1,084,376 | 1,105,645 | 21,269 |
| Refunds | | | |
| Tax Refunds | 5,000 | 5,000 | - |
| Total | 5,000 | 5,000 | - |
| Employee Benefits | | | |
| State Employees' Retirement | 74,447 | 72,930 | (1,517) |
| Social Security | 34,049 | 38,096 | 4,047 |
| Workers' Compensation | 18,734 | 6,369 | (12,365) |
| Unemployment Insurance | 8,250 | 1,459 | (6,791) |
| Health Insurance | 335,301 | 237,218 | (98,083) |
| Dental Insurance | 570 | 554 | (16) |
| Other Insurance Benefits | 42,000 | 5,011 | (36,989) |
| Total | 513,351 | 361,637 | (151,714) |
| Debt Service | | | |
| Capital Construction | | | |
| Principal | 1,325,000 | 1,296,000 | (29,000) |
| Interest | 323,954 | 337,198 | 13,244 |
| | <u>1,648,954</u> | <u>1,633,198</u> | <u>(15,757)</u> |
| School Bus Acquisition | | | |
| Principal | 284,580 | 292,259 | 7,679 |
| Interest | 20,600 | 16,482 | (4,118) |
| | <u>305,180</u> | <u>308,741</u> | <u>3,561</u> |
| Total | 1,954,134 | 1,941,939 | (12,195) |
| Transfer to Cafeteria | 25,000 | 25,000 | - |
| Total | 25,000 | 25,000 | - |
| Total Capital Component | 3,581,861 | 3,439,221 | (142,640) |

General Budget 2021-22
Program Component (71.76% of Total Budget)

| | 2019-20 Final Budget | 2020-21 Proposed Budget | Difference | | 2019-20 Final Budget | 2020-21 Proposed Budget | Difference |
|--|----------------------------|-------------------------------|-----------------|---|----------------------------|-------------------------------|-----------------|
| Teaching Regular School | | | | Guidance | | | |
| Salaries | 4,580,378 | 4,660,975 | 80,597 | Salaries | 329,099 | 304,176 | (24,923) |
| Equipment | 7,700 | 7,700 | - | Equipment | - | - | - |
| Contractual Expenses | 76,490 | 76,490 | - | Contractual Expenses | 250 | 250 | - |
| Supplies and Materials | 57,500 | 57,500 | - | Supplies and Materials | 750 | 750 | - |
| Textbooks | 55,000 | 55,000 | - | | <u>330,099</u> | <u>305,176</u> | <u>(24,923)</u> |
| BOCES Services | 208,856 | 240,323 | 31,467 | | | | |
| Total | 4,985,924 | 5,097,988 | 112,064 | Health Services | | | |
| Progs. Handicapped Conditions | | | | Salaries | 81,136 | 105,626 | 24,490 |
| Salaries | 561,568 | 561,078 | (490) | Equipment | 450 | 450 | - |
| Equipment | 250 | 250 | - | Contractual Expenses | 5,500 | 5,500 | - |
| Contractual Expenses | 7,500 | 7,500 | - | Supplies and Materials | 1,915 | 1,915 | - |
| Supplies and Materials | 4,050 | 4,050 | - | | <u>89,001</u> | <u>113,491</u> | <u>24,490</u> |
| Tuition | 10,000 | 10,000 | - | Diagnostic Screening | | | |
| BOCES Services | 806,061 | 729,115 | (76,946) | Salaries | 95,200 | 64,065 | (31,135) |
| Total | 1,389,429 | 1,311,993 | (77,436) | Contractual Expenses | 3,350 | 3,350 | - |
| Occupational Education | | | | Supplies and Materials | 3,000 | 3,000 | - |
| BOCES Tuition | 124,133 | 165,330 | 41,197 | | <u>101,550</u> | <u>70,415</u> | <u>(31,135)</u> |
| Total | 124,133 | 165,330 | 41,197 | Co-Curricular Activities | | | |
| Teaching Special Schools - Alt. Ed. | | | | Salaries | 77,770 | 77,770 | - |
| BOCES Tuition | 22,633 | 22,904 | 271 | Other Misc. Expenses | - | - | - |
| Total | 22,633 | 22,904 | 271 | | <u>77,770</u> | <u>77,770</u> | <u>-</u> |
| School Library & Audiovisual | | | | Interscholastic Athletics | | | |
| Salaries | 139,829 | 144,115 | 4,286 | Salaries | 188,596 | 194,724 | 6,128 |
| Equipment | 3,500 | 3,500 | - | Equipment | 3,092 | 3,092 | - |
| Contractual Expenses | - | - | - | Contractual Expenses | 15,426 | 15,426 | - |
| Supplies and Materials | 21,130 | 21,130 | - | Officials | 35,635 | 35,635 | - |
| BOCES Services | 50,217 | 57,298 | 7,081 | Supplies and Materials | 26,000 | 26,000 | - |
| | <u>214,676</u> | <u>226,043</u> | <u>11,367</u> | | <u>268,749</u> | <u>274,877</u> | <u>6,128</u> |
| Computer Assisted Instruction | | | | Total | 908,558 | 884,166 | (24,392) |
| Salaries | 17,000 | 17,000 | - | District Transportation Services | | | |
| Computer Hardware | 16,900 | 16,900 | - | Salaries | 1,014,594 | 1,024,497 | 9,903 |
| Contractual Expenses | 3,800 | 3,800 | - | Equipment | 1,000 | 1,000 | - |
| Supplies and Materials | 4,500 | 4,500 | - | Contractual Expenses | 75,272 | 68,272 | (7,000) |
| Computer Software | 14,681 | 14,681 | - | Supplies and Materials | 32,500 | 40,000 | 7,500 |
| BOCES Services | 419,974 | 425,738 | 5,764 | BOCES Services | 3,478 | 3,147 | (331) |
| | <u>476,855</u> | <u>482,619</u> | <u>5,764</u> | Fuel/Lube/Tires | 115,000 | 109,000 | (6,000) |
| Total | 691,531 | 708,662 | 17,131 | | <u>1,241,844</u> | <u>1,245,916</u> | <u>4,072</u> |
| Attendance | | | | Garage Building | | | |
| Salaries | 29,405 | 30,452 | 1,047 | Equipment | 2,000 | 2,000 | - |
| BOCES Services | 11,984 | 11,984 | - | Contractual Expenses | 12,000 | 12,200 | 200 |
| | <u>41,389</u> | <u>42,436</u> | <u>1,047</u> | Utilities and Heating Fuel | 28,500 | 28,500 | - |
| | | | | Supplies and Materials | 3,700 | 3,700 | - |
| | | | | | <u>46,200</u> | <u>46,400</u> | <u>200</u> |
| | | | | Total | 1,288,044 | 1,292,316 | 4,272 |

| | 2019-20 Final Budget | 2020-21 Proposed Budget | Difference |
|--------------------------------|----------------------------|-------------------------------|----------------|
| Community Recreation | | | |
| Civic Activities | 3,500 | 3,500 | - |
| Total | 3,500 | 3,500 | - |
| Employee Benefits | | | |
| State Employees' Retirement | 157,166 | 191,460 | 34,294 |
| State Teachers' Retirement | 580,481 | 597,121 | 16,640 |
| Social Security | 526,229 | 553,499 | 27,270 |
| Workers' Compensation | 87,273 | 92,543 | 5,270 |
| Unemployment Insurance | 16,750 | 21,198 | 4,448 |
| Health Insurance | 3,229,110 | 3,446,598 | 217,488 |
| Dental Insurance | 8,075 | 8,055 | (20) |
| Other Insurance Benefits | 83,006 | 72,801 | (10,205) |
| Total | 4,688,090 | 4,983,275 | 295,185 |
| Total Program Component | 14,101,842 | 14,470,135 | 368,293 |
| Grand Total | 19,650,414 | 20,035,232 | 384,818 |

| ADMINISTRATIVE/PROGRAM COMPARISON per NYS Criteria | | | |
|---|------------|-------------------|-------------------|
| | 2020-21 | 2021-22 | \$ Change |
| Administrative Component | | | |
| Total | 1,966,711 | 2,125,877 | 159,166 |
| Program Component | | | |
| Total | 14,101,842 | 14,470,135 | 368,293 |
| Combined Administrative and Program | | | |
| Total | 16,068,553 | 16,596,012 | 527,459 |
| Administrative Component as a % of Combined Administrative and Program | | 2020-21 12.24% | 2021-22 12.81% |