

BUDGET AT A GLANCE

ESTIMATED EXPENDITURES				
BUDGET COMPONENT	2019/2020	2020/2021	\$ CHANGE	% CHANGE
ADMINISTRATIVE	\$ 2,706,495	\$ 2,735,644	\$ 29,149	1.08%
PROGRAM	\$ 18,634,077	\$ 18,749,538	\$ 115,461	0.62%
CAPITAL	\$ 5,926,895	\$ 4,454,297	\$ (1,472,598)	-24.85%
TOTAL	\$ 27,267,467	\$ 25,939,479	\$ (1,327,988)	-4.87%

ESTIMATED EXPENDITURES				
OBJECT OF EXPENSE	2019/2020	2020/2021	\$ CHANGE	% CHANGE
STAFF	\$ 10,417,702	\$ 10,352,764	\$ (64,938)	-0.62%
EQUIPMENT	\$ 178,702	\$ 85,784	\$ (92,918)	-52.00%
PURCHASED SERVICES	\$ 1,346,575	\$ 1,285,250	\$ (61,325)	-4.55%
MATERIALS	\$ 954,320	\$ 857,520	\$ (96,800)	-10.14%
TUITION	\$ 176,000	\$ 174,500	\$ (1,500)	-0.85%
TEXTBOOKS	\$ 43,726	\$ 42,968	\$ (758)	-1.73%
B.O.C.E.S. SERVICES	\$ 3,173,064	\$ 3,260,290	\$ 87,226	2.75%
EMPLOYEE BENEFITS	\$ 7,538,000	\$ 7,824,707	\$ 286,707	3.80%
INTERFUND TRANSFERS	\$ 3,439,378	\$ 2,055,696	\$ (1,383,682)	-40.23%
TOTAL	\$ 27,267,467	\$ 25,939,479	\$ (1,327,988)	-4.87%

ESTIMATED REVENUE OFFSET				
SOURCE OF REVENUE	2019/2020	2020/2021	\$ CHANGE	% CHANGE
STATE AID	\$ 17,758,487	\$ 16,171,329	\$ (1,587,158)	-8.94%
OTHER SOURCES	\$ 363,500	\$ 304,000	\$ (59,500)	-16.37%
APPROPRIATED FUND BALANCE	\$ 800,000	\$ 850,000	\$ 50,000	6.25%
APPROPRIATED FB - VEHICLES	\$ 81,790	\$ -	\$ (81,790)	100.00%
APPROPRIATED RESERVES	\$ 153,440	\$ 473,000	\$ 319,560	208.26%
FEDERAL AID	\$ 30,000	\$ 35,000	\$ 5,000	16.67%
TAX LEVY	\$ 8,080,250	\$ 8,106,150	\$ 25,900	0.32%
TOTAL	\$ 27,267,467	\$ 25,939,479	\$ (1,327,988)	-4.87%