

	2019-20 ADJUSTED BUDGET	2020-21 PROPOSED BUDGET	DIFF	% CHANGE
ADMINISTRATION & PROGRAM SUPPORT BUDGET	6,282,682	6,517,620	234,938	3.74%
ACADEMIC PROGRAM BUDGET	44,532,325	44,783,995	251,670	0.57%
CAPITAL BUDGET	6,620,010	6,738,040	118,030	1.78%
TOTAL SCHOOL BUDGET	57,435,016	58,039,655	604,639	1.05%

		2019-20 ADJUSTED BUDGET	2020-21 PROPOSED BUDGET	DIFF	% CHANGE
ADMINISTRATION AND PROGRAM SUPPORT SUMMARY					
1000	BOARD OF EDUCATION	67,600	67,600	-	0.00%
1200	CENTRAL ADMINISTRATION	389,199	391,661	2,462	0.63%
1300	BUSINESS ADMINISTRATION	894,447	873,971	(20,476)	-2.29%
1420	LEGAL SERVICES	148,000	148,000	-	0.00%
1430	PERSONNEL AND ADMINISTRATION	131,913	142,135	10,222	7.75%
1900	INSURANCE, MEMBERSHIPS & BOCES	558,000	590,000	32,000	5.73%
2010	CURRICULUM DEVELOPMENT & SUPERVISION	714,038	737,875	23,837	3.34%
2020	SUPERVISION - REGULAR DAY SCHOOL	1,990,735	2,147,354	156,619	7.87%
2070	INSERVICE TRAINING - INSTRUCTION	40,000	44,000	4,000	10.00%
9000	EMPLOYEE BENEFITS - ADMINISTRATION	1,348,750	1,375,024	26,274	1.95%
	TOTAL ADMINISTRATION & PROGRAM SUPPORT	6,282,682	6,517,620	234,938	3.74%

		2019-20 ADJUSTED BUDGET	2020-21 PROPOSED BUDGET	DIFF	% CHANGE
	PROGRAM BUDGET SUMMARY				
2110	REGULAR DAY SCHOOL	15,679,820	16,000,281	320,461	2.04%
2250	SPECIAL EDUCATION SERVICES	11,074,943	10,697,960	(376,983)	-3.40%
2259	PROGRAM FOR ENGLISH LANGUAGE LEARNERS (ELL)	373,577	404,464	30,887	8.27%
2610	SCHOOL LIBRARIES	407,916	414,101	6,185	1.52%
2630	COMPUTER ASSISTED INSTRUCTION	1,537,039	1,569,216	32,177	2.09%
2815	HEALTH SERVICES	509,852	522,958	13,106	2.57%
2820	PSYCHOLOGICAL SERVICES	1,002,077	1,007,619	5,542	0.55%
2825	SOCIAL WORK	222,290	274,444	52,154	23.46%
5500	TRANSPORTATION	2,548,811	2,550,631	1,820	0.07%
9000	EMPLOYEE BENEFITS	11,006,000	11,192,321	186,321	1.69%
9901	TRANSFERS TO OTHER PROGRAM FUNDS	170,000	150,000	(20,000)	-11.76%
	TOTAL PROGRAM BUDGET	44,532,325	44,783,995	251,670	0.57%

		2019-20 ADJUSTED BUDGET	2020-21 PROPOSED BUDGET	DIFF	% CHANGE
CAPITAL BUDGET SUMMARY					
1620	FACILITIES - OPERATIONS	2,692,591	2,769,174	76,583	2.84%
1621	FACILITIES - MAINTENANCE	670,000	684,043	14,043	2.10%
1622	FACILITIES - SECURITY	0	45,000	45,000	100.00%
9000	EMPLOYEE BENEFITS	1,402,750	1,387,654	(15,096)	-1.08%
9711	BOND PRINCIPAL	1,160,000	1,185,000	25,000	2.16%
9711	BOND INTEREST	346,588	319,088	(27,500)	-7.93%
9760	TAX ANTICIPATION NOTES	75,000	75,000	-	0.00%
9785	ENERGY PERFORMANCE LEASE	273,081	273,081	-	0.00%
	TOTAL CAPITAL BUDGET	6,620,010	6,738,040	118,030	1.78%

	2019-20 ADJUSTED BUDGET	2020-21 PROPOSED BUDGET	DIFF	% CHANGE
GRAND TOTAL	57,435,016	58,039,655	604,639	1.05%
BUDGET TO BUDGET INCREASE		1.05%		