

District Expenditures - All public schools in New York State are required by law to report spending in three categories: program, administrative and capital.

Program	2019-20 Budget	2020-21 Proposed	Dollar Change	Percent Change
Total	\$133,347,870	\$136,889,932	\$3,542,062	2.7%
Regular Instruction	\$46,630,987	\$44,978,159	-\$1,652,828	-3.5%
Special School Program	\$22,740,569	\$23,894,049	\$1,153,480	5.1%
Student Services	\$10,030,297	\$11,624,674	\$1,594,377	15.9%
In-Service Training	\$467,461	\$466,461	-\$1,000	-0.2%
Legal	\$100,000	\$200,000	\$100,000	100.0%
Transportation	\$8,542,831	\$9,043,175	\$500,344	5.9%
Employee Benefits	\$44,835,726	\$46,683,414	\$1,847,688	4.1%

The Program/instructional component represents the largest portion and focal point of the budget, accounting for **79.3% of the entire budget**.

Administrative	2019-20 Budget	2020-21 Proposed	Dollar Change	Percent Change
Total	\$12,463,148	\$13,769,282	\$1,306,134	10.5%
*Board of Education	\$183,897	\$188,191	\$4,294	2.3%
Central Administration	\$2,169,888	\$2,138,029	-\$31,859	-1.5%
Central Support	\$1,909,290	\$2,220,397	\$311,107	16.3%
Supervision/Staff Development	\$5,105,955	\$5,718,255	\$612,300	12.0%
Employee Benefits	\$3,094,118	\$3,504,410	\$410,292	13.3%

The Administrative component includes Board of Education, administrative and professional development and makes up **8% of the entire budget**.

*Please note, Board members are volunteers. There is no compensation associated with these positions.

Capital	2019-20 Budget	2020-21 Proposed	Dollar Change	Percent Change
Total	\$20,949,389	\$21,908,530	\$959,142	4.6%
Operation/Maintenance of Plant	\$9,933,848	\$11,032,710	\$1,098,862	11.1%
Central Support	\$185,000	\$183,140	-\$1,860	-1.0%
Employee Benefits	\$3,246,888	\$3,405,961	\$159,074	4.9%
Debt service	\$7,583,653	\$7,286,719	-\$296,934	-3.9%

Consistent with the past several years, the Capital component includes a \$100,000 special security capital project. The District has been spending money each year to enhance security in our buildings. The Capital component accounts for **12.7% of the entire budget**.

Total Expenditures	2019-20 Budget	2020-21 Proposed	Dollar Change	Percent Change
	\$166,760,407	\$172,567,744	\$5,807,337	3.5%