

Where does the money go?

Expenditures PROGRAM

Provides funds for instructional and educational support, computer assisted instruction, guidance, health, co-curricular, and interscholastic sports programs. Provides funds for the purchase of computers, network upgrades, computer enrichment programs, and music programs.

2019-20: \$17,100,835
2020-21: \$16,968,583
Change: (\$132,252)

ADMINISTRATIVE

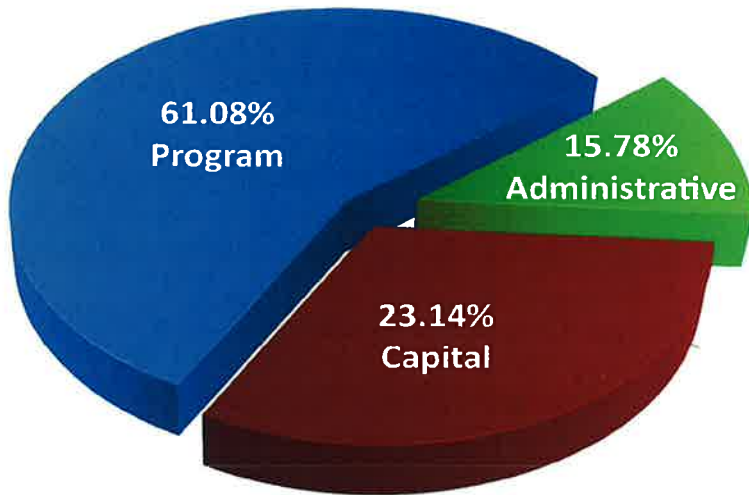
Provides funds for general management and support activities including Board of Education, central and financial administration, staff support, central services, and special items. Also included are instructional administration and curriculum development.

2019-20: \$4,252,086
2020-21: \$4,384,390
Change: \$132,304

CAPITAL

Provides funds for the operation and maintenance of the District's physical plant, including utilities. Also, includes debt service payments.

2019-20: \$6,677,594
2020-21: \$6,429,491
Change: (\$248,103)



TOTALS

2019-20: \$28,030,515
2020-21: \$27,782,464
Change: (\$248,051)

Important Dates

ANNUAL PUBLIC HEARING

Tuesday, May 26
 6:30 p.m.
 via Zoom

DISTRICT BUDGET VOTE

Tuesday, June 9 via
 Absentee ballot

Revenue/Expense 2020-21

Forms of Revenue	2020-2021	Expense Lines	2020-2021
NY State Aid	\$19,196,725	General Support (1000's)	\$4,835,581
Tax Levy	\$6,130,917	Total Instruction (2000's)	\$12,722,915
Tax Reduction Reserve	\$57,072	Pupil Transportation (5000's)	\$988,910
MISC Revenue	\$528,750	Community Service (7000's)	\$10,500
Appropriated from Fund Balance	\$1,250,000	Employee Benefits & Debt Service (9000's)	\$9,224,558
Appropriated from ERS Reserve	\$300,000	Overall Expense Budget	\$27,782,464
Appropriated from TRS Reserve	\$169,000		
Appropriated from Debt Service	\$150,000		
Total Projected Revenue	\$27,782,464		

