

# 2019-2020 Budget Proposals

March 5, 2019

Presented by Jamal J. Scott

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# Budget Summary Options

Description	2019-2020 Recommended	2019-2020 Compulsory	Difference
SALARIES	105,392,270	104,879,660	512,610
EQUIPMENT	839,805	734,188	105,617
CONTRACTUAL	18,666,750	18,618,845	47,905
MATERIAL & SUPPLIES	1,718,056	1,534,591	183,465
COMPUTER SOFTWARE	401,221	401,221	0
TUITION	13,224,164	13,224,164	0
TEXTBOOKS	947,639	846,565	101,074
BOCES SERVICES	20,575,667	20,028,759	546,908
DEBT SERVICE - PRINCIPAL	387,454	387,454	0
DEBT SERVICE - INTEREST	93,460	93,460	0
EMPLOYEE BENEFITS	43,806,016	43,652,233	153,783
INTERFUND TRANSFERS	1,386,850	1,386,850	0
<b>TOTAL</b>	<b>207,439,352</b>	<b>205,787,990</b>	<b>1,651,362</b>

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# STATEMENT OF ESTIMATED REVENUES 2019-2020

REVENUE ACCOUNT	2019-2020 RECOMMENDED	2019-2020 Compulsory	2018-2019 BUDGET	Difference of 2019-20 Recommended Budget vs 2018-19 Budget
TAX LEVY	123,929,407	123,929,407	121,012,994	2.41%
PILOT (Payment in Lieu of Taxes)	10,450,225	10,450,225	10,312,670	1.33%
GROSS STATE AID	58,212,341	58,212,341	55,975,744	4.00%
OTHER REVENUES	2,866,500	2,866,500	2,759,500	3.88%
ASSIGNED FUND BALANCE	9,887,061	7,804,102	5,994,330	64.94%
Appropriated Reserves	2,093,818	2,525,415		
<b>TOTAL REVENUES</b>	<b>207,439,352</b>	<b>205,787,990</b>	<b>196,055,238</b>	<b>5.81%</b>

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