

Carmel Central School District Proposed Budget 2020-2021

Administrative	2020-2021	2019-2020	VARIANCE	% CHANGE
Board of Education	45,930	42,630	3,300	
Central Administration	348,250	345,000	3,250	
Finance	1,455,215	1,429,400	25,815	
Legal Services	125,000	120,000	5,000	
Personnel	456,200	320,300	135,900	
Records Mgmt.	25,900	25,750	150	
Public Information	140,700	137,325	3,375	
Other Central Services	952,546	353,100	599,446	
Other Special Items	1,255,450	1,195,080	60,370	
Curriculum Development & Supervision	447,625	413,400	34,225	
Supervision Reg School	2,532,400	2,563,175	-30,775	
Research, Evaluation & Planning	11,000	11,000	0	
Employee Benefits	2,637,243	2,317,998	319,245	
	<u>10,433,459</u>	<u>9,274,158</u>	<u>1,159,301</u>	12.50%
Program				
Legal Services	45,000	30,000	15,000	
Instruction	67,067,584	67,342,763	-275,179	
Other District Transportation	4,951,375	4,962,200	-10,825	
Garage Building	736,950	715,200	21,750	
Community Service	340,550	345,200	-4,650	
Employee Benefits	32,418,581	30,792,005	1,626,576	
	<u>105,560,040</u>	<u>104,187,368</u>	<u>1,372,672</u>	1.32%
Capital				
Operation of Plant	7,431,525	7,462,925	-31,400	
Judgements & Claims	100,000	100,000	0	
Refund of Taxes	100,000	100,000	0	
Purchase of Buses	465,000	505,000	-40,000	
Debt Service	3,625,928	3,538,824	87,104	
Transfer to Capital	470,000	270,000	200,000	
Employee Benefits	2,355,434.00	2,219,375	136,059	
	<u>14,547,887</u>	<u>14,196,124</u>	<u>351,763</u>	2.48%
Total Budget	\$ 130,541,386	\$ 127,657,650	\$ 2,883,736	2.26%