

BUDGET BREAKDOWN

EXPENDITURES	2019-20 APPROVED BUDGET	PROPOSED BUDGET 2020-21	\$CHANGE
GENERAL SUPPORT	\$21,562,403	\$21,905,701	\$343,298
INSTRUCTION	132,169,509	135,326,378	3,156,869
TRANSPORTATION	7,226,214	7,474,155	247,941
COMMUNITY SERVICES	897,400	860,327	-37,073
EMPLOYEE BENEFITS	55,733,684	57,049,193	1,315,509
DEBT SERVICE	3,258,989	3,274,387	15,398
INTERFUND TRANSFERS	1,505,440	1,534,000	28,560
TOTAL BUDGET	\$222,353,639	\$227,424,141	\$5,070,502
REVENUES			
REAL PROPERTY TAX	\$141,721,798	\$146,293,986	4,572,188
APP PLAN FUND BAL	12,257,731	10,000,000	-2,257,731
PAYMENT IN LIEU OF TAXES	2,484,254	2,533,939	49,685
DRIVER'S ED TUITION	160,000	150,000	-10,000
TUITION - ADULT ED	28,000	28,000	0
AFTER SCHOOL PROGRAM	725,000	725,000	0
BEFORE SCHOOL PROGRAM	425,000	425,000	0
TUITION - VOC ED - OTHER DISTRICTS	1,500,000	0	-1,500,000
TUITION - SPEC ED - OTHER DISTRICTS	900,000	808,000	-92,000
RENTAL OF REAL PROPERTY - INDIVIDUALS	235,000	335,000	100,000
BOCES RENTAL OF PROPERTY	760,000	1,330,211	570,211
STATE AID - BASIC	57,297,756	58,990,012	1,692,256
RESERVES	3,409,100	5,304,993	1,895,893
INTEREST & EARNINGS	350,000	450,000	100,000
MEDICAID - FEDERAL AID	100,000	50,000	-50,000
TOTAL GENERAL FUND REVENUES	\$222,353,639	\$227,424,141	\$5,070,502

THREE-PART BUDGET SUMMARY

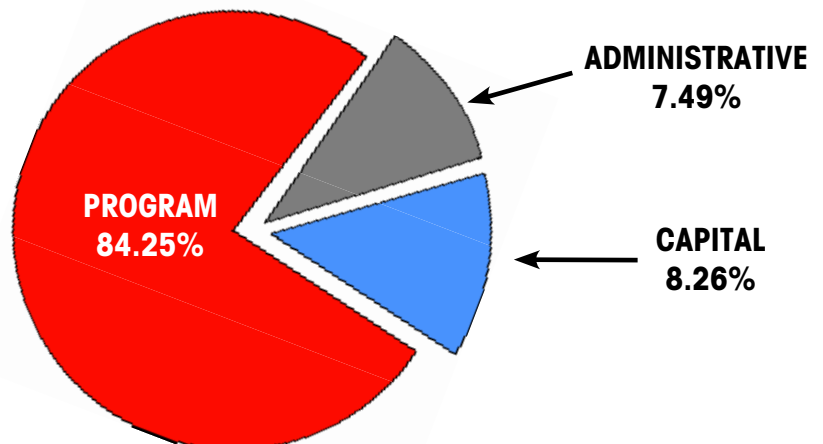
Description	Approved 2019-20	Proposed 2020-21	\$ Change	% Change
I. Administrative Component	\$16,471,470	\$17,025,624	\$554,154	3.36%
II. Program Component	\$186,866,230	\$191,604,728	\$4,738,499	2.54%
III. Capital Component	\$19,015,939	\$18,793,789	-\$222,150	1.17%

TOTAL	\$222,353,639	\$227,424,141	\$5,070,502	2.28%
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Division Avenue High School students enrolled in the College Writer course helped facilitate workshops during the district's Writer Con event.

PERCENT OF TOTAL BUDGET



PRESUPUESTO DESCOMPUESTO

GASTOS	2019-20 APPROVED BUDGET	PRESUPUESTO PROPUESTO 2020-21	\$CHANGE
APOYO GENERAL	\$21,562,403	\$21,905,701	\$343,298
INSTRUCCIÓN	132,169,509	135,326,378	3,156,869
TRANSPORTE	7,226,214	7,474,155	247,941
SERVICIOS COMUNITARIOS	897,400	860,327	-37,073
BENEFICIOS PARA EMPLEADOS	55,733,684	57,049,193	1,315,509
SERVICIO DE DEUDA	3,258,989	3,274,387	15,398
TRANSFERENCIAS DE FONDOS	1,505,440	1,534,000	28,560
PRESUPUESTO TOTAL	\$222,353,639	\$227,424,141	\$5,070,502
LOS INGRESOS			
IMPUESTO A LA PROPIEDAD REAL	\$141,721,798	\$146,293,986	4,572,188
EQUILIBRIO APLICADO DEL FONDO PLANIFICADO	12,257,731	10,000,000	-2,257,731
PAGO EN LUGAR DE IMPUESTOS	2,484,254	2,533,939	49,685
EDUCACIÓN DEL CONDUCTOR	160,000	150,000	-10,000
ENTRENAMIENTO - EDUCACIÓN DE ADULTOS	28,000	28,000	0
DESPUES DEL PROGRAMA ESCOLAR	725,000	725,000	0
PROGRAMA ANTES DE LA ESCUELA	425,000	425,000	0
TUICIÓN - EDUCACIÓN VOCACIONAL - OTROS DISTRITOS	1,500,000	0	-1,500,000
MATRIMONIO - EDUCACIÓN ESPECIAL - OTROS DISTRITOS	900,000	808,000	-92,000
ALQUILER DE PROPIEDADES INDIVIDUOS	235,000	335,000	100,000
BOCES ALQUILER DE PROPIEDAD	760,000	1,330,211	570,211
AYUDA ESTATAL - BÁSIC	57,297,756	58,990,012	1,692,256
ARESERVAS	3,409,100	5,304,993	1,895,893
INTERESES Y GANANCIAS	350,000	450,000	100,000
MEDICAID - AYUDA FEDERAL	100,000	50,000	-50,000
INGRESOS TOTALES DEL FONDO GENERAL	\$222,353,639	\$227,424,141	\$5,070,502

RESUMEN DEL PRESUPUESTO EN TRES PARTES

Descripción	Aprobado 2019-20	Propuesta 2020-21	\$ Cambio	% Cambio
I. Componente Administrativo	\$16,471,470	\$17,025,624	\$554,154	3.36%
II. Componente del programa	\$186,866,230	\$191,604,728	\$4,738,499	2.54%
III. Componente de Capital	\$19,015,939	\$18,793,789	-\$222,150	1.17%

TOTAL	\$222,353,639	\$227,424,141	\$5,070,502	2.28%
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East Broadway fourth graders Caden Triolo (right) and Eliana Hong worked together to adjust the markers on their SnowBot during a STEAM activity.

PORCENTAJE DEL PRESUPUESTO TOTAL

