

**Rensselaer City School District
2020-2021 Proposed Budget**

| | 2019-2020 Adopted Budget | 2020-2021 Proposed Budget |
|--|-----------------------------|------------------------------|
| REVENUES: | | |
| ESTIMATED REVENUES: | | |
| Tax Levy | 7,685,344 | 9,183,986 |
| State Aid | 14,555,511 | 14,822,229 |
| Miscellaneous | 1,801,155 | 2,113,006 |
| Reserves | 1,661,113 | 586,612 |
| Appropriated Fund Balance | 866,667 | 1,000,000 |
| TOTAL PROPOSED REVENUES | \$26,569,790 | \$27,705,833 |
| EXPENSES: | | |
| ADMINISTRATIVE | | |
| Board of Education | 6,100 | 5,954 |
| District Clerk | 35,163 | 36,293 |
| Chief School Administrator | 206,408 | 216,822 |
| Business Administrator | 337,424 | 347,072 |
| Central Administration | 473,189 | 507,459 |
| Instructional Administration | 475,694 | 515,719 |
| Other | 297,477 | 305,087 |
| Total Administrative | \$1,831,455 | \$1,934,406 |
| OPERATIONS & MAINTENANCE | | |
| Operation of Plant | 962,936 | 910,404 |
| Maintenance of Plant | 491,133 | 471,012 |
| Total Operations & Maintenance | \$1,454,069 | \$1,381,416 |
| REGULAR ED PROGRAM | | |
| Instructional Salaries & Program | 5,961,343 | 5,765,293 |
| Occupational Education | 215,643 | 237,480 |
| School Library & Audio Visual | 132,655 | 134,668 |
| Attendance | 146,497 | 146,704 |
| Guidance | 127,077 | 133,410 |
| Health Services | 297,235 | 245,881 |
| Psychological Services | 123,790 | 122,035 |
| Other | 9,844 | 9,844 |
| Total Regular Ed Program | \$7,014,084 | \$6,795,315 |
| SPECIAL EDUCATION | | |
| Instructional Salaries & Program | 5,074,350 | 5,531,625 |
| PPS Services | 256,055 | 302,940 |
| Total Special Education | \$5,330,405 | \$5,834,565 |
| ATHLETIC DEPARTMENT | | |
| Co-Curricular Activities | 91,060 | 105,000 |
| Interscholastic Athletics | 239,722 | 218,700 |
| Total Athletic Department | \$330,782 | \$323,700 |
| INFORMATION TECHNOLOGY | | |
| Salaries & Program | 475,253 | 480,450 |
| Total Information Technology | \$475,253 | \$480,450 |
| TRANSPORTATION | | |
| Transportation Services | 726,748 | 1,034,444 |
| Garage Building | 64,960 | 74,612 |
| Total Transportation | \$791,708 | \$1,109,056 |
| DEBT SERVICE | | |
| COPs Debt | 4,812,900 | 4,809,400 |
| Interfund Transfer | 50,000 | 50,000 |
| Total Debt Service | \$4,862,900 | \$4,859,400 |
| FRINGE BENEFITS | | |
| TRS | 708,097 | 806,834 |
| ERS | 395,050 | 519,506 |
| Workers' Comp | 61,247 | 75,164 |
| Unemployment | 5,000 | 6,000 |
| Health Insurance (with Rx) | 2,508,026 | 2,725,369 |
| Social Security & Medicare | 797,464 | 850,402 |
| Disability | 4,250 | 4,250 |
| Total Fringe Benefits | \$4,479,134 | \$4,987,525 |
| TOTAL PROGRAM COSTS | \$26,569,790 | \$27,705,833 |
| INCREASE OVER 2019-2020 BUDGET (in dollars) | | \$1,136,043 |
| INCREASE OVER 2019-2020 BUDGET (percentage) | | 4.28% |