

**Rensselaer City School District
2021-2022 Proposed Budget**

	2020-2021 Contingent Budget	2021-2022 Proposed Budget
REVENUES:		
ESTIMATED REVENUES:		
Tax Levy	7,685,344	8,361,655
State Aid	14,822,229	15,796,886
Local Sources	2,113,006	1,896,189
Reserves & Appropriated Fund Balance	2,408,395	1,639,837
TOTAL PROPOSED REVENUES	\$27,028,974	\$27,694,567
EXPENSES:		
ADMINISTRATION		
Board of Education	37,027	40,490
Central Administration	205,664	211,768
Finance Services	428,038	438,771
Legal/Public Information	75,500	95,715
Central Services	574,792	582,128
Supervisory/Improvement	500,210	517,342
Total Administration	\$1,821,231	\$1,886,214
OPERATIONS & MAINTENANCE		
Operation of Plant	895,404	927,852
Maintenance of Plant	471,012	481,705
Total Operations & Maintenance	\$1,366,416	\$1,409,557
REGULAR INSTRUCTION		
Instructional Salaries & Program	5,724,321	5,755,964
Occupational Education	234,830	285,059
School Library & Audio Visual	144,255	140,860
Attendance	146,704	151,775
Guidance	133,410	139,639
Health Services	245,881	251,830
Psychological Services	122,035	123,152
Total Regular Ed Program	\$6,751,436	\$6,848,279
SPECIAL EDUCATION INSTRUCTION		
Instructional Salaries & Program	5,413,726	5,511,056
Pupil Personnel Services	302,830	300,628
Total Special Education	\$5,716,556	\$5,811,684
ATHLETIC DEPARTMENT		
Co-Curricular Activities	78,671	79,114
Interscholastic Athletics	0	200,150
Total Athletic Department	\$78,671	\$279,264
INFORMATION TECHNOLOGY		
Salaries & Program	425,350	508,248
Total Information Technology	\$425,350	\$508,248
TRANSPORTATION		
Transportation Services	982,444	949,175
Garage Building	74,612	79,868
Total Transportation	\$1,057,056	\$1,029,043
DEBT SERVICE		
COPs Debt	4,809,400	4,810,650
Interfund Transfer	50,000	50,000
Total Debt Service	\$4,859,400	\$4,860,650
FRINGE BENEFITS		
TRS	798,958	821,881
ERS	516,071	526,658
Workers' Comp	75,164	71,568
Unemployment	6,000	15,000
Health Insurance (with Rx)	2,725,369	2,764,857
Social Security & Medicare	827,046	857,440
Disability	4,250	4,224
Total Fringe Benefits	\$4,952,858	\$5,061,628
TOTAL PROGRAM COSTS	\$27,028,974	\$27,694,567
INCREASE OVER 2020-2021 BUDGET (in dollars)		\$665,593
INCREASE OVER 2020-2021 BUDGET (percentage)		2.46%