

**CAMDEN CENTRAL SCHOOL DISTRICT
PROPOSED 2020-2021**

ADMINISTRATIVE BUDGET		9.15%	8.96%	
The Administrative component sustains the educational process. This area includes expenses related to:				
Board of Education, district clerk & meeting, superintendent, business & treasurers' offices, tax collection,				
purchasing, legal, personnel, public information, central mailing, printing, copiers & data processing, postage, insurance, school				
memberships, BOCES administrative charges, school supervision, curriculum development, research,				
research, planning, and related employee benefits.				
		<u>CURRENT</u>	<u>PROPOSED</u>	
		<u>2019-2020</u>	<u>2020-2021</u>	<u>\$ Chg.</u>
A1010	BOARD OF EDUCATION	\$17,360	\$15,611	-\$1,749
A1040	DISTRICT CLERK	\$1,800	\$1,600	-\$200
A1060	DISTRICT MEETING	\$2,750	\$19,000	\$16,250
A1240	SUPERINTENDENT'S OFFICE	\$233,900	\$240,882	\$6,982
A1310	BUSINESS OFFICE & BOCES SERVICES	\$354,866	\$357,540	\$2,674
A1320	AUDITING	\$41,400	\$39,400	-\$2,000
A1325	TREASURER'S OFFICE	\$57,650	\$59,800	\$2,150
A1330	TAX COLLECTION	\$40,500	\$39,600	-\$900
A1345	PURCHASING	\$39,144	\$38,500	-\$644
A1380	FISCAL AGENT FEES	\$7,200	\$6,000	-\$1,200
A1420	LEGAL SERVICES	\$26,000	\$75,000	\$49,000
A1430	PERSONNEL OFFICE	\$252,088	\$211,305	-\$40,783
A1480	PUBLIC INFORMATION	\$2,875	\$21,275	\$18,400
A1670	CENTRAL MAILING AND PRINTING	\$136,000	\$106,000	-\$30,000
A1680	CENTRAL DATA PROCESSING	\$272,698	\$165,000	-\$107,698
A1910	INSURANCE/APPRaisal	\$132,000	\$130,000	-\$2,000
A1920	SCHOOL ASSOCIATION DUES & FEES	\$4,000	\$1,000	-\$3,000
A1981	BOCES-ADMINISTRATIVE/DEBT CHARGES	\$179,503	\$184,977	\$5,474
A1983	BOCES CAPITAL PROJECT	\$223,675	\$222,154	-\$1,521
A2010	CURRICULUM DEVELOPMENT & MENTORING	\$85,950	\$79,450	-\$6,500
A2020	SUPERVISION	\$1,083,188	\$1,188,736	\$105,548
A2060	RESEARCH EVALUATION PLANNING	\$15,529	\$12,000	-\$3,529
A2070	INSERVICE TRAINING- INSTRUCTION	\$262,837	\$235,000	-\$27,837
A9080	EMPLOYEE BENEFITS	\$1,336,786	\$1,261,087	-\$75,699
ADMINISTRATIVE BUDGET TOTAL		\$4,809,699	\$4,710,917	-\$98,782
PROGRAM BUDGET		71.50%	72.11%	
The heart of the educational process is the program budget. Program related expenses include teacher				
inservice training, regular school instruction, pupil with disabilities education, legal costs, occupational				
education, summer school, library & media centers, computer assisted instruction, pupil attendance,				
guidance, health & psychological services, co-curricular & interscholastic sports, transportation,				
support of Camden and Osceola libraries, and related employee benefits.				
		<u>CURRENT</u>	<u>PROPOSED</u>	
		<u>2019-2020</u>	<u>2020-2021</u>	<u>\$ Chg.</u>
A2110	INSTRUCTIONAL-REGULAR SCHOOL	\$11,987,858	\$12,301,240	\$313,382
A2250	PUPILS WITH DISABILITIES	\$5,451,088	\$5,225,800	-\$225,288
A2280	OCCUPATIONAL EDUCATION	\$1,438,082	\$1,454,950	\$16,868
A2330	SPECIAL SCHOOLS	\$498,674	\$247,150	-\$251,524
A2610	LIBRARY & MEDIA CENTERS	\$418,175	\$414,460	-\$3,715
A2630	COMPUTER ASSISTED INSTRUCTION	\$817,226	\$793,800	-\$23,426
A2805	ATTENDANCE	\$103,416	\$105,750	\$2,334
A2810	GUIDANCE	\$1,079,186	\$1,075,600	-\$3,586
A2815	HEALTH SERVICES	\$305,035	\$340,485	\$35,450
A2820	PSYCHOLOGICAL SERVICES	\$261,350	\$264,800	\$3,450
A2850	CO-CURRICULAR ACTIVITIES	\$308,842	\$312,150	\$3,308
A2855	INTERSCHOLASTIC SPORTS	\$523,621	\$535,000	\$11,379
A5510	TRANSPORTATION	\$2,780,078	\$2,765,728	-\$14,350
A9901	TRANSFER TO SPEC. AID 4408	\$46,800	\$46,800	\$0
A8060	CIVIC ACTIVITIES	\$1,350	\$1,350	\$0
A9080	EMPLOYEE BENEFITS	\$11,562,816	\$12,020,814	\$457,998
PROGRAM BUDGET TOTAL		\$37,583,597	\$37,905,877	\$322,280
CAPITAL BUDGET		19.35%	18.93%	
The capital component reflects cost associated with the operation and maintenance of school facilities - heating fuel,				
electricity, snow removal, special water and sewer taxes, refund of property taxes, purchase of 4 buses, 1 student van, employee benefits				
related to maintenance staff, principal & interest for debt service. Also this is the 6th year of a \$100,000 Capital Project being proposed:				
for 2020-2021 the Board approved project is for repair and recoating of the roof on the Bus Garage located at 91 Liberty Street.				
		<u>CURRENT</u>	<u>PROPOSED</u>	
		<u>2019-2020</u>	<u>2020-2021</u>	<u>\$ Chg.</u>
A1620	OPERATION OF PLANT	\$1,702,400	\$1,604,300	-\$98,100
A1621	MAINTENANCE OF PLANT	\$553,000	\$573,818	\$20,818
A1930	JUDGMENT & CLAIMS	\$1,000	\$1,000	\$0
A1964	REFUNDS ON REAL PROPERTY TAXES	\$6,000	\$5,000	-\$1,000
A5510	BUS PURCHASING	\$562,829	\$411,329	-\$151,500
A9711	SERIAL BONDS	\$6,101,569	\$6,099,444	-\$2,125
A9080	EMPLOYEE BENEFITS	\$1,245,456	\$1,253,865	\$8,409
CAPITAL BUDGET TOTAL		\$10,172,254	\$9,948,756	-\$223,498
GRAND TOTAL-GENERAL FUND		\$52,565,550	\$52,565,550	0.00%
ESTIMATED REVENUES				
		<u>CURRENT</u>	<u>PROPOSED</u>	
		<u>2019-2020</u>	<u>2020-2021</u>	<u>\$Chg.</u>
	ESTIMATED STATE AID	\$38,194,055	\$38,229,163	\$35,108
	APPROPRIATED FUND BALANCE	\$2,077,500	\$2,288,689	\$211,189
	LOCAL SHARE	\$11,073,873	\$11,349,612	\$275,739
	MISCELLANEOUS REVENUE	\$1,220,122	\$698,086	-\$522,036
TOTAL REVENUES		\$52,565,550	\$52,565,550	\$0