

Phelps-Clifton Springs Central School District
Proposed 2020-2021 General Fund Expenditure Budget

Three-Part Format

as required by §170.8 of the Regulations of the Commissioner of Education

	Actual Budget 2019-2020	Proposed Budget 2020- 2021
ADMINISTRATIVE		
Board of Education	\$ 60,147	\$ 76,576
Central Administration and Finance	\$ 746,252	\$ 840,313
Legal, Personnel, Public Information	\$ 203,741	\$ 189,670
Central Services and Special Items	\$ 721,906	\$ 764,034
Curriculum, Supervision, Research, Planning	\$ 1,027,677	\$ 1,065,488
Employee Benefits	\$ 784,561	\$ 835,716
TOTAL ADMINISTRATIVE	\$ 3,544,284	\$ 3,771,797
PROGRAM		
Central Administration and Special Items	\$ 11,000	\$ 11,000
Staff Development & Teaching - Regular School	\$ 10,437,056	\$ 10,765,042
Programs for Students with Disabilities	\$ 6,338,374	\$ 6,503,827
Pupil Personnel, Guidance & Health Services	\$ 899,589	\$ 922,418
Athletics	\$ 407,573	\$ 417,647
Transportation	\$ 1,582,059	\$ 1,658,674
Community Services	\$ 103,209	\$ 101,357
Employee Benefits	\$ 8,172,617	\$ 8,579,736
Interfund Transfer- School Lunch & Special Aid Funds	\$ 205,000	\$ 195,000
TOTAL PROGRAM	\$ 28,156,476	\$ 29,154,701
CAPITAL		
Operation and Maintenance of Plant	\$ 1,860,696	\$ 1,814,999
Employee Benefits	\$ 583,568	\$ 595,094
Debt Service and Bus Purchases	\$ 2,150,063	\$ 2,151,413
TOTAL CAPITAL	\$ 4,594,327	\$ 4,561,505
TOTAL BUDGET	\$36,295,087	\$37,488,003
	\$ Change	\$ 1,192,916
	% Change	3.29%