

# Budget Overview 2019-20

	General Fund	Adopted Budget 2018-19	Proposed Budget 2019-20	Inc/(Dec)	Inc/(Dec)
1	Administrative Salaries	2,974,983	3,080,801	105,818	3.56%
2	Program Salaries	15,869,314	16,309,642	440,328	2.77%
3	Capital Salaries	1,558,195	1,627,765	69,570	4.46%
4	Benefits	12,033,146	12,307,808	274,662	2.28%
5	Administrative	806,305	763,370	(42,935)	-5.32%
6	Elementary Program	135,091	135,341	250	0.19%
7	Middle School Program	84,669	86,838	2,169	2.56%
8	High School Program	120,530	124,582	4,052	3.36%
9	District Wide Curr & Ins	604,284	596,292	(7,992)	-1.32%
10	District Wide Special Ed	1,722,084	2,008,866	286,782	16.65%
11	BOCES Special Ed Costs	4,541,033	4,874,001	332,968	7.33%
12	Other BOCES Costs	3,006,992	3,013,612	6,621	0.22%
13	DW Athletics	493,120	516,247	23,127	4.69%
14	DW Health Coordination	1,800	1,800	-	0.00%
15	District Wide Audio Visual	9,500	9,500	-	0.00%
16	Computer Assisted Instruction	309,650	257,350	(52,300)	-16.89%
17	Educational TV and Radio	41,140	36,530	(4,610)	-11.21%
18	Transportation	3,903,925	3,724,870	(179,055)	-4.59%
19	Capital	2,311,215	2,371,984	60,769	2.63%
20	<b>General Fund SubTotal</b>	<b>50,526,976</b>	<b>51,847,201</b>	<b>1,320,225</b>	<b>2.61%</b>
21					
22	<b>Federal Fund</b>				
23	Title I - Professional Salaries and Benefits	\$ 749,772	583,865	(165,907)	-22.13%
24	Title II A - Professional Development	\$ 142,588	93,280	(49,308)	-34.58%
25	<b>Special Ed Grants</b>				
26	Salaries	245,816	278,648	32,832	13.36%
27	Purchased Services	197,530	63,427	(134,103)	-67.89%
28	Materials and Supplies, Travel	14,223	37,488	23,265	163.57%
29					
30	<b>Federal Funds SubTotal</b>	<b>1,349,929</b>	<b>1,056,708</b>	<b>(293,221)</b>	
31					
32	<b>Total Draft Budget *</b>	<b>51,876,905</b>	<b>52,903,909</b>	<b>1,027,004</b>	<b>1.98%</b>
33					
34	Budget Change	51,876,905	\$ 52,903,909	1,027,004	1.98%
35	Tax Levy Change	\$ 24,101,044	\$ 24,429,957	328,913	1.36%
36					

\* After rounding