

**MEXICO ACADEMY & CENTRAL SCHOOL DISTRICT
PROPOSED 2020-2021 3-PART BUDGET**

Component	Adopted* Budget 2019-2020	Proposed Budget 2020-2021		
ADMINISTRATIVE				
Board of Education	\$ 37,800	\$ 38,150	\$ 350	0.93%
Central Administration, Finance, Personnel	\$ 1,037,041	\$ 996,480	\$ (40,561)	-3.91%
Instructional Supervision	\$ 1,225,377	\$ 1,252,130	\$ 26,753	2.18%
Curriculum Development	\$ 588,651	\$ 536,415	\$ (52,236)	-8.87%
Central Services (legal, data processing, printing, mailing, storage)	\$ 975,438	\$ 995,155	\$ 19,717	2.02%
Special Items (Insurance, BOCES, etc.)	\$ 1,142,719	\$ 1,145,803	\$ 3,084	0.27%
Employee Benefits	\$ 1,068,430	\$ 1,086,900	\$ 18,470	1.73%
TOTAL ADMINISTRATIVE	\$ 6,075,456	\$ 6,051,033	\$ (24,423)	-0.40%
	10.5%	10.5%		
EDUCATIONAL PROGRAM				
Teaching - Regular & Special Schools	\$ 22,754,483	\$ 21,998,259	\$ (756,224)	-3.32%
Instructional Media (Libraries, CAI, A/V, Supplies)	\$ 3,957,182	\$ 4,053,763	\$ 96,581	2.44%
Pupil Services (Attendance, Guidance, Health, Psychologist, Clubs, Athletics)	\$ 1,084,670	\$ 1,129,827	\$ 45,157	4.16%
Other Educational (Recreation, Civic, Legal)	\$ 146,000	\$ 146,000	\$ -	0.00%
Pupil Transportation	\$ 3,012,311	\$ 3,133,793	\$ 121,482	4.03%
Transfers to Federal Fund (Summer ESY)	\$ 150,000	\$ 150,000	\$ -	0.00%
Employee Benefits	\$ 10,450,545	\$ 10,466,140	\$ 15,595	0.15%
TOTAL EDUCATIONAL PROGRAM	\$ 41,555,191	\$ 41,077,782	\$ (477,409)	-1.15%
	71.8%	71.3%		
CAPITAL				
Operations and Maintenance	\$ 3,969,326	\$ 4,228,104	\$ 258,778	6.52%
Debt Service (Debt Service)	\$ 5,195,619	\$ 5,166,684	\$ (28,935)	-0.56%
Judgements, Claims, Property Tax Refunds	\$ 20,000	\$ 20,000	\$ -	0.00%
Transfers to Capital/Debt Service Funds	\$ 100,000	\$ -	\$ (100,000)	-100.00%
Employee Benefits	\$ 936,786	\$ 1,075,597	\$ 138,811	14.82%
TOTAL CAPITAL	\$ 10,221,731	\$ 10,490,385	\$ 268,654	2.63%
	17.7%	18.2%		
TOTAL BUDGET	\$ 57,852,378	\$ 57,619,200	\$ (233,178)	-0.40%

Component	Adopted Budget 2019-2020	Proposed Budget 2020-2021	Dollar Increase (Decrease)	%
Administrative	\$ 6,075,456	\$ 6,051,033	\$ (24,423)	-0.40%
Educational Program	\$ 41,555,191	\$ 41,077,782	\$ (477,409)	-1.15%
Capital	\$ 10,221,731	\$ 10,490,385	\$ 268,654	2.63%
TOTAL BUDGET	\$ 57,852,378	\$ 57,619,200	\$ (233,178)	-0.40%

*Corrected from 2019-20 presentation