



**2020 – 2021
BOCES
INSTRUCTIONAL
BUDGET**

Presented by Business Manager, David Mastin

March 9, 2020



		2019-20	2020-21
1010	Board of Education	\$ 26,721	\$ 36,721
1310	BEA, State Aide Planning, Health Safety, Flex Benefits, Workers' Comp	55,605	55,605
1345	Cooperative Bidding	6,157	6,043
1420	Legal/Labor Relations	23,825	24,376
1430	Personnel Services (EAP)	12,393	12,393
1680	CDP (Edutech)	590,637	590,637
1981	Admin, Rental	391,681	390,040
2010	Curriculum Development	174,241	182,549
2110	Instructional	383,249	383,249
2280	Occupation Ed/Voc. Assess	891,224	891,224
2330	Summer School	67,003	68,800
2610	Library Services	72,205	82,609
2815	Health Services	-0-	4,000
2855	Interscholastic Coordinator	6,800	6,800
5510	Bus Driver Training	6,469	14,758
	TOTAL	\$ 2,718,210	\$ 2,749,804
2018-19	Expended	\$ 2,651,408	
2017-18	Expended	\$ 2,393,658	
2016-17	Expended	\$ 2,170,457	
2015-16	Expended	\$ 2,127,316	
2014-15	Expended	\$ 2,092,353	

2020-2021 BOCES BUDGET

Special need services not included in chart due to different aid classification

Code 2250

2017-18	Actual	\$795,709
2018-19	Actual	\$932,128
2019-20	Budget	\$902,000
2020-21	Proposed	\$1,100,000



2018-2019 BOCES

(Excluding Special Education)

**Final
Expenditures**

\$ 2,651,408

State Aid

\$ 1,432,023

Refund

\$ 264,787

**Net Local
Cost**

\$ 954,599

Net

Local Share
State Share

36%
64%



Wayland-Cohocton Central School - Home of the Eagles

2020-2021 DRAFT BUDGET

	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 PROPOSED	CHANGE FROM 2019-20
1000 - GENERAL SUPPORT	\$ 4,218,452	\$ 4,317,582	\$ 4,344,749	\$ 4,608,923	\$ 264,174
2000 - INSTRUCTION	\$14,720,602	\$15,283,193	\$15,912,224	\$ 16,729,426	\$ 817,202
5000 / 8000 - TRANSPORTATION / CENSUS	\$ 1,381,562	\$ 1,400,373	\$ 1,819,792	\$ 1,831,581	\$ 11,789
9000 - BENEFITS	\$ 6,226,149	\$ 6,402,479	\$ 6,768,500	\$ 6,913,500	\$ 145,000
TOTALS	\$ 26,546,765	\$ 27,403,627	\$ 28,845,265	\$ 30,083,430	\$ 1,238,165

DRAFT BUDGET WITHOUT BUILDING DEBT SERVICE

2019-2020	DEBT SERVICE BUDGET	\$ 2,159,317
2020-2021	DEBT SERVICE BUDGET	\$ 2,880,980

TOTAL 2020-21 DRAFT BUDGET + \$ 2,045,828 + 6.5%
\$33,150,410

Includes \$721,663 Increase Debt Service

- * INCLUDES \$86,000 TRANSFER TO SPECIAL AID FOR PRE-K AND SCHOOL LUNCH
- * INCLUDES \$ 100,000 FOR TRANSFER TO CAPITAL OUTLAY



DETAIL OF BUDGET 2020-2021

	BUDGET 2019-20	PROPOSED 2020-21	DIFFERENCE
ADMINISTRATIVE COMPONENT	\$ 4,313,119	\$ 4,502,477	\$ 189,358
% OF TOTAL BUDGET	13.87%	13.58%	
CAPITAL COMPONENT	\$ 5,104,125	\$ 6,092,814	\$ 988,689
% OF TOTAL BUDGET	16.41%	18.38%	
PROGRAM COMPONENT	\$21,687,338	\$ 22,555,119	\$ 867,781
% OF TOTAL BUDGET	69.72%	68.04%	
COMPONENT TOTALS	\$31,104,582	\$33,150,410	\$ 2,045,828

CONTINGENT DELETIONS 2020-2021

EQUIPMENT, SUPPLIES, STAFFING \$ 270,960
CONTINGENT BUDGET TOTAL \$ 32,879,450

BUDGET LESS DEBT SERVICE	<u>2019-20</u>	<u>2020-21</u>	<u>CONTINGENT</u>
/TRANSFERS	\$ 28,845,265	\$ 30,083,430	\$ 29,812,470
		+ 4.29%	+ 3.35%



Wayland-Cohocton Central School - Home of the Eagles