

CSSD'S 2019-20 BUDGET WITH 2020-21 PROJECTIONS

Restated with "Expense Based" and "Other Aids" calculated separately

Aid Category	2019 – 2020 Adopted	2020 – 2021 Proposed	Change in Aid
Foundation Aid	\$ 32,556,041	* \$ 33,128,553	\$ 572,512
Building Aid	2,195,871	1,422,062	(773,809)
Transportation Aid	5,630,245	6,314,017	683,772
BOCES Aid	4,693,045	4,588,628	(104,417)
Private Excess Cost Aid	123,012	166,250	43,238
Public Excess Cost Aid	2,142,712	1,550,923	(591,789)
Total Expense Based Aids	\$ 14,784,885	\$14,041,880	(743,005)
Software, Library, Textbook Aid	300,272	295,742	(4,530)
Hardware & Technology Aid	68,069	68,107	38
Universal Pre-K (Grant)	372,526	372,526	-
Total Other Aids	\$ 740,867	\$ 736,375	(4,492)
TOTAL AID	\$ 48,081,793	\$ 47,906,808	(.004%) (\$ 174,985)

*** Community School - \$154,243(set-aside included)**

PROJECTED REVENUE 1.27.20