

WATKINS GLEN CENTRAL SCHOOL

2018 - 2018 PROPOSED BUDGET

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Adopted Budget	Dollar Change	Percent Change	2018-2019 Proposed Budget
GENERAL SUPPORT					
Board of Education					
1010-400-1-00	BOE - CONTRACTUAL	19,000	1,000	5.26%	20,000
1010-450-1-00	BOE - SUPPLIES	1,100	-100	-9.09%	1,000
1010-490-1-00	BOE - BOCES SERVICES	1,000		0.00%	1,000
1040-160-1-00	BOE CLERK - N/I SALARY	1,200	500	41.67%	1,700
1060-160-1-00	DIST MTG - N/I SALARY	500		0.00%	500
1060-400-1-00	DIST MTG - CONTRACTUAL	1,000	200	20.00%	1,200
1060-450-1-00	DIST MTG - SUPPLIES	550		0.00%	550
Board of Education Subtotal		24,350	1,600	6.57%	25,950
Central Administration					
1240-150-1-00	SUPT - INSTRUCT SAL	214,249	-49,249	-22.99%	165,000
1240-151-1-00	SUPT - CONTRACTUAL BENE	1,581	-1,581	-100.00%	
1240-160-1-00	SUPT - N/I SALARY	44,500	-1,596	-3.59%	42,904
1240-160-1-99	SUPT - N/I OVERTIME	1,200	-1,200	-100.00%	
1240-200-1-00	SUPT - EQUIPMENT	1,500		0.00%	1,500
1240-400-1-00	SUPT - CONTRACTUAL	6,800		0.00%	6,800
1240-401-1-00	SUPT - CONTRACT EMPL 403b	1,000	-1,000	-100.00%	
1240-450-1-00	SUPT - SUPPLIES	3,300		0.00%	3,300
Central Administration Subtotal		274,130	- 54,626	-19.93%	219,504
Finance					
1310-160-1-00	BS ADMIN - N/I SAL	102,308	4,494	4.39%	106,802
1310-160-1-99	BS ADMIN - N/I OVERTIME	1,500		0.00%	1,500
1310-400-1-00	BS ADMIN - CONTRACT	7,000		0.00%	7,000
1310-450-1-00	BS ADMIN- SUPPLIES	4,000		0.00%	4,000
1310-490-1-00	BS ADMIN - BOCES SV	69,970	-375	-0.54%	69,595
1320-160-1-00	AUDITING - N/I SALARY	2,865	86	3.00%	2,951
1320-400-1-00	AUDITING - CONTRACTUAL	25,000		0.00%	25,000
1325-160-1-00	TREASURER - N/I SALARY	39,104	1,322	3.38%	40,426
1325-400-1-00	TREASURER - CONTRACTUAL	1,000		0.00%	1,000
1325-450-1-00	TREASURER - SUPPLIES	600		0.00%	600
1330-160-8-00	TAX COLLECTOR NONINSTR SA	8,175		0.00%	8,175
1380-400-1-00	FISCAL AGENT - CONTRACT	5,000		0.00%	5,000
Finance Subtotal		266,522	5,527	2.07%	272,049
Staff					
1420-400-1-00	LEGAL - CONTRACT	30,000		0.00%	30,000
1430-400-1-00	PERSONNEL - CONTRACT	3,400	-3,400	-100.00%	
1430-490-1-00	PERSONNEL - BOCES SV	20,837	925	4.44%	21,762
1460-160-8-00	RECORDS MNGMT - N/I SAL	1,500		0.00%	1,500
1460-400-8-00	RECORDS MNGMT - CONTRACT	600		0.00%	600
1460-450-8-00	RECORDS MNGMT - SUPPLIES	400		0.00%	400
1480-400-1-00	PUBLIC INFO - CONTRACT	2,600		0.00%	2,600
1480-450-1-00	PUBLIC INFO - SUPPLIES	500	-500	-100.00%	
Staff Subtotal		59,837	- 2,975	-4.97%	56,862
Central Services					
1620-160-8-00	OPER - N/I SALARY	295,574	28,802	9.74%	324,376
1620-160-8-98	OPER - N/I SHIFT DIFFER	8,991	-1,991	-22.14%	7,000
1620-160-8-99	OPER - N/I OVERTIME	15,000	1,000	6.67%	16,000
1620-169-8-00	OPER - N/I SUB SALARY	8,000	2,000	25.00%	10,000
1620-400-2-73	OPER - ES HEAT/FUEL	100,150		0.00%	100,150
1620-400-2-74	OPER - ES WATER/SEWER	12,650		0.00%	12,650
1620-400-2-75	OPER - ES ELECTRICITY	33,150		0.00%	33,150

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Central Services					
1620-400-4-73	OPER - HS HEAT/FUEL	170,000		0.00%	170,000
1620-400-4-74	OPER - HS WATER/SEWER	37,520		0.00%	37,520
1620-400-4-75	OPER - HS ELECTRICITY	131,450		0.00%	131,450
1620-400-8-75	OPER - DW ELECTRICITY	950		0.00%	950
1620-400-8-76	OPER - DW TELEPHONE	20,150		0.00%	20,150
1620-450-8-00	OPER - SUPPLIES	47,520	4,752	10.00%	52,272
1621-160-8-00	MAINT-N/I SALARIES	347,926	-33,130	-9.52%	314,796
1621-160-8-99	MAINT-N/I OVERTIME	7,500		0.00%	7,500
1621-200-8-00	MAINT-DW EQUIPMENT	78,500	1,950	2.48%	80,450
1621-400-8-00	MAINT-DW CONTRACTUAL	154,527	9,745	6.31%	164,272
1621-450-8-00	MAINT-DW SUPPLIES	115,344	9,433	8.18%	124,777
1670-400-1-00	CENTR MAIL-CONTRACTUAL	25,000	1,000	4.00%	26,000
1670-450-1-00	CENTR MAIL-SUPPLIES	500		0.00%	500
1680-490-1-00	CNT DATA PROC-BOCES S	752,457	-155,617	-20.68%	596,840
Central Services Subtotal		2,362,859	- 132,056	-5.59%	2,230,803
Special Items (Contractual Expense)					
1910-400-1-00	UNALLOCATED INS-CONTR	75,000		0.00%	75,000
1920-400-1-00	SCH ASSOC DUES-CONTRA	3,000	-3,000	-100.00%	
1930-400-1-00	JUDGMNT/CLAIMS-CONTRAC	500		0.00%	500
1964-400-1-00	PROP TAX REFUND-CONTR	3,300	200	6.06%	3,500
1981-490-1-00	BOCES-ADMIN SVCS	415,966	17,638	4.24%	433,604
1981-490-1-43	BOCES - CAPITAL	87,361	-3,119	-3.57%	84,242
1989-400-1-00	UNCLSSF EXP-CONTRACTU	4,000		0.00%	4,000
Special Items (Contractual Expense) Subtotal		589,127	11,719	1.99%	600,846
GENERAL SUPPORT Subtotal		3,576,825	- 170,811	-4.78%	3,406,014
INSTRUCTION					
Administration and Improvement					
2010-150-8-00	DEPT COORDINATORS I/S	67,833	-995	-1.47%	66,838
2010-151-8-00	COMMITTE & OTHER HOU	36,000		0.00%	36,000
2010-400-8-00	CURR DEV DW CONTRACTU	3,000	2,000	66.67%	5,000
2010-450-8-00	CURR DEV DW SUPPLIES	2,000		0.00%	2,000
2010-490-8-00	CURR DEV BOCES SVCS	77,704	42,218	54.33%	119,922
2020-150-2-00	SUPV - ES I SALARY	137,400	9,787	7.12%	147,187
2020-150-4-00	SUPV - HS I SALARY	92,882	2,786	3.00%	95,668
2020-150-8-00	DW AMIN COORD SALARY	116,063	3,483	3.00%	119,546
2020-160-2-00	SUPV - ES N/I SALARY	61,912	-16,687	-26.95%	45,225
2020-160-2-99	SUPV - ES N/I OVERTIME	1,500	-500	-33.33%	1,000
2020-160-4-00	SUPV - HS N/I SALARY	78,359	3,236	4.13%	81,595
2020-160-4-99	SUPV - HS N/I OVERTIME	1,000		0.00%	1,000
2020-169-8-00	NON-INSTRUCTIONAL SUB	3,700	300	8.11%	4,000
2020-200-2-00	SUPV - ES EQUIPMENT	2,000		0.00%	2,000
2020-400-2-00	SUPV - ES CONTRACTUAL	2,000		0.00%	2,000
2020-400-4-00	SUPV - HS CONTRACTUAL	1,500		0.00%	1,500
2020-450-2-00	SUPV - ES SUPPLIES	2,000		0.00%	2,000
2020-450-4-00	SUPV - HS SUPPLIES	4,100		0.00%	4,100
2040-150-8-00	SUPV - HDC INSTRUCTIONAL	134,414	4,032	3.00%	138,446
2040-160-8-00	SUPV - HDC NON-INSTRUCT	37,515	-645	-1.72%	36,870
2040-169-8-00	CSE OFFICE N/I SUBSTI	400		0.00%	400
2040-400-8-00	SUPV - HDC CONTRACTUAL	2,000		0.00%	2,000
2040-450-8-00	SUPV - HDC SUPPLIES	2,000		0.00%	2,000
2070-150-8-00	PROF DVLPMNT INSTR SAL	35,000		0.00%	35,000

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INSTRUCTION					
Administration and Improvement					
2070-400-8-00	PROF DVLPMNT CONTRACTUAL	10,000		0.00%	10,000
2070-450-8-00	PROF DVLPMNT SUPPLIES	2,000		0.00%	2,000
Administration and Improvement Subtotal		914,282	49,015	5.36%	963,297
Teaching					
2110-120-2-00	ES - I SALARY K - 3	1,291,846	-48,837	-3.78%	1,243,009
2110-121-2-00	ES - TCHR ASST K - 4	50,233	-20,731	-41.27%	29,502
2110-122-2-00	ES - I SALARY GR 4 - 6	613,434	34,518	5.63%	647,952
2110-130-4-00	HS - I SALARY 7 - 12	2,168,529	-39,090	-1.80%	2,129,439
2110-130-4-90	HS - INCAR YOUTH SALARY	10,000	-3,000	-30.00%	7,000
2110-131-4-00	HS - TCHR ASST 7 - 12	52,898	1,852	3.50%	54,750
2110-140-2-00	ES - TCHR SUB SALARY	50,000	2,000	4.00%	52,000
2110-140-2-85	ES - TCHR ASST SUBS	2,500	-1,500	-60.00%	1,000
2110-140-4-00	HS - TCHR SUB SALARY	45,000	2,000	4.44%	47,000
2110-140-4-85	HS - TCHR ASST SUBS	1,000	-500	-50.00%	500
2110-140-8-00	DW - TCHR SUB SALARY	14,500	500	3.45%	15,000
2110-150-2-00	ES - OTHER I - SALARY	15,000		0.00%	15,000
2110-150-4-00	HS - OTHER I - SALARY	15,000		0.00%	15,000
2110-150-8-00	DW - OTHER I - SALARY	48,000	-36,000	-75.00%	12,000
2110-160-2-00	ES - N/I SALARY	13,439	52,241	388.73%	65,680
2110-160-4-00	HS - N/I SALARY	11,000	-9,000	-81.82%	2,000
2110-160-8-00	DW - N/I SALARY	24,576	634	2.58%	25,210
2110-200-2-00	ES - EQUIPMENT	2,000		0.00%	2,000
2110-200-2-22	ES - MUSIC EQUIPMENT	7,500	-4,000	-53.33%	3,500
2110-200-2-93	ES - GR 1 EQUIPMENT		927	****. **%	927
2110-200-4-00	HS - EQUIPMENT	5,000	-4,000	-80.00%	1,000
2110-200-4-15	HS - ENGLISH EQUIPMENT		1,401	****. **%	1,401
2110-200-4-22	HS - MUSIC EQUIPMENT	10,000	-5,000	-50.00%	5,000
2110-200-8-00	DW - EQUIPMENT	8,500		0.00%	8,500
2110-400-2-00	ES - CONTRACTUAL	2,500		0.00%	2,500
2110-400-2-12	ES - ART CONTRACTUAL		1,000	****. **%	1,000
2110-400-2-18	ES - PE CONTRACTUAL	2,700	-1,800	-66.67%	900
2110-400-2-22	ES - MUSIC CONTRACTUAL	3,400	-100	-2.94%	3,300
2110-400-2-84	ES - WORKSHOP/CONFERENCE	4,500		0.00%	4,500
2110-400-2-91	ES - KDG CONTRACTUAL	5,400	-900	-16.67%	4,500
2110-400-2-94	ES - GR 2 CONTRACTUAL		600	****. **%	600
2110-400-2-95	ES - GR 3 CONTRACTUAL		2,000	****. **%	2,000
2110-400-2-96	ES - GR 4 CONTRACTUAL	2,400	-2,400	-100.00%	
2110-400-2-97	ES - GR 5 CONTRACTUAL		600	****. **%	600
2110-400-2-98	ES - GR 6 CONTRACTUAL		600	****. **%	600
2110-400-4-00	HS - CONTRACTUAL	4,000	10,545	263.63%	14,545
2110-400-4-12	HS - ART CONTRACTUAL	1,000	500	50.00%	1,500
2110-400-4-15	HS - ENGLISH CONTRACTUAL	16,000	-6,500	-40.63%	9,500
2110-400-4-18	HS - PE CONTRACTUAL	1,800	-915	-50.83%	885
2110-400-4-19	MS/HS - HOME EC. CONTRACT	300	-300	-100.00%	
2110-400-4-21	HS - MATH CONTRACTUAL	1,120	80	7.14%	1,200
2110-400-4-22	HS - MUSIC CONTRACTUAL	8,200		0.00%	8,200
2110-400-4-23	HS - SCIENCE CONTRACTUAL	2,000	1,000	50.00%	3,000
2110-400-4-25	HS - SOC STD CONTRATUAL	448	-123	-27.46%	325
2110-400-4-27	HS - HEALTH CONTRACTUAL	2,000		0.00%	2,000
2110-400-4-90	HS - INCAR YOUTH CONTRACT	700		0.00%	700
2110-400-8-00	DW - CONTRACTUAL	65,000	2,000	3.08%	67,000
2110-400-8-01	DW - DATA ANALYSIS CONT	1,100		0.00%	1,100
2110-450-2-00	ES - SUPPLIES	16,000	4,000	25.00%	20,000
2110-450-2-09	ES - AIS SUPPLIES	200	-200	-100.00%	

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Teaching					
2110-450-2-12	ES - ART SUPPLIES	3,500	500	14.29%	4,000
2110-450-2-18	ES - P.E. SUPPLIES	3,603	45	1.25%	3,648
2110-450-2-22	ES - MUSIC SUPPLIES	4,120	8,394	203.74%	12,514
2110-450-2-91	ES - KDG SUPPLIES	2,500	770	30.80%	3,270
2110-450-2-93	ES - GR 1 SUPPLIES	2,450	350	14.29%	2,800
2110-450-2-94	ES - GR 2 SUPPLIES	2,806	1,533	54.63%	4,339
2110-450-2-95	ES - GR 3 SUPPLIES	4,500	-1,978	-43.96%	2,522
2110-450-2-96	ES - GR 4 SUPPLIES	2,000	418	20.90%	2,418
2110-450-2-97	ES - GR 5 SUPPLIES	1,568	2,301	146.75%	3,869
2110-450-2-98	ES - GR 6 SUPPLIES	1,911	1,221	63.89%	3,132
2110-450-4-00	HS - SUPPLIES	19,500		0.00%	19,500
2110-450-4-12	HS - ART SUPPLIES	5,500	3,977	72.31%	9,477
2110-450-4-15	HS - ENGLISH SUPPLIES	4,504	-1,394	-30.95%	3,110
2110-450-4-18	HS - P. E. SUPPLIES	8,357	-1,407	-16.84%	6,950
2110-450-4-19	MS/HS - HOME EC. SUPPLIES	1,500	-90	-6.00%	1,410
2110-450-4-21	HS - MATH SUPPLIES	733	-476	-64.94%	257
2110-450-4-22	HS - MUSIC SUPPLIES	8,200	1,000	12.20%	9,200
2110-450-4-23	HS - SCIENCE SUPPLIES	13,000	-5,299	-40.76%	7,701
2110-450-4-25	HS - SOC STD SUPPLIES	3,624	-3,324	-91.72%	300
2110-450-4-27	HS - HEALTH SUPPLIES	500		0.00%	500
2110-450-4-32	HS - NAT'L HONOR SUPPLIES	500	-400	-80.00%	100
2110-450-4-34	HS - TV STUDIO SUPPLIES	1,500	-1,500	-100.00%	
2110-450-4-90	HS - INCAR YOUTH SUPPLIES	600		0.00%	600
2110-450-8-00	DW - SUPPLIES	40,000	5,000	12.50%	45,000
2110-450-8-01	DW - DATA ANALYSIS SUPP	300	200	66.67%	500
2110-451-2-00	ES -SCHOOL SUPPLIES	10,360	-10,360	-100.00%	
2110-452-2-00	ES IST -SUPPLIES		2,250	**** **%	2,250
2110-471-8-00	DW - OTH PUBLIC SCH TUTIO	45,000		0.00%	45,000
2110-473-8-00	DW - CHARTER SCH TUTION		30,000	**** **%	30,000
2110-480-2-00	ES -TEXTBOOKS	51,150	-51,150	-100.00%	
2110-480-4-00	HS - TEXTBOOKS	27,038	-27,038	-100.00%	
2110-480-8-00	DW - TEXTBOOKS	1,200	119,090	9924.17%	120,290
2110-490-4-00	BOCES SERVICES	756,753	12,255	1.62%	769,008
2110-490-8-00	DW - BOCES SERVICES	392,161	10,931	2.79%	403,092
2250-140-8-05	HDC -DW TCHR SUBS	40,000		0.00%	40,000
2250-150-8-05	HDC -DW I SALARY	1,304,403	73,132	5.61%	1,377,535
2250-151-8-05	HDC -DW EXT HRS I/SALA	25,000		0.00%	25,000
2250-160-8-05	HDC -DW N / I SALARY	382,663	-19,386	-5.07%	363,277
2250-169-8-05	NON - INSTRUCTIONAL SUB	14,000	500	3.57%	14,500
2250-200-2-05	ES - HANDICAPPED EQUIPMENT	2,000		0.00%	2,000
2250-200-8-05	HDC - DW EQUIPMENT	15,000		0.00%	15,000
2250-400-2-05	ES - HANDICAPPED CONTRACT	8,450	-7,450	-88.17%	1,000
2250-400-4-05	HS - HANDICAPPED CONTRACT	2,700	-1,700	-62.96%	1,000
2250-400-8-05	HDC - DW CONTRACTUAL	61,500	6,000	9.76%	67,500
2250-401-8-05	HNDCP - WORKSHOP/CONF	1,500	-1,500	-100.00%	
2250-450-2-05	ES - HANDICAPPED SUPPLIES	3,228	1,595	49.41%	4,823
2250-450-4-05	HS - HANDICAPPED SUPPLIES	2,800	2,382	85.07%	5,182
2250-450-8-05	HDC - DW SUPPLIES	3,000	1,500	50.00%	4,500
2250-471-8-05	OTHER PUBLIC SCHOOLS	65,000		0.00%	65,000
2250-480-8-05	HDC - DW TEXTBOOKS	16,802	-5,519	-32.85%	11,283
2250-490-8-00	HDC - BOCES SVCS	350,000		0.00%	350,000
2280-130-4-00	ED - HS 9 - 12 I SALARY	299,669	10,703	3.57%	310,372
2280-200-4-20	OCC ED - IND ART EQUIPMEN	2,200	-1,080	-49.09%	1,120
2280-400-4-13	OCC ED-BUS ED CONTRACTUAL	500	1,850	370.00%	2,350
2280-400-4-20	OCC ED - IND ART CONTRACT	1,000	-440	-44.00%	560
2280-450-4-13	OCC ED - BUS ED SUPPLIES	2,537	-1,537	-60.58%	1,000

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INSTRUCTION					
Teaching					
2280-450-4-20	OCC ED - IND ART SUPPLIES	6,200	520	8.39%	6,720
	Teaching Subtotal	8,631,813	89,491	1.04%	8,721,304
Instructional Media					
2610-150-2-00	LIB - ES I SALARY	66,896	2,845	4.25%	69,741
2610-150-4-00	LIB - HS I SALARY	73,128	3,056	4.18%	76,184
2610-160-2-00	LIB - ES N / I SALARY	17,344	-17,344	-100.00%	
2610-160-4-00	LIB - HS N/I SALARY	31,988	-1,299	-4.06%	30,689
2610-169-8-00	LIBRARY CLERK SUBSTITUE	800	200	25.00%	1,000
2610-200-2-00	LIB - ES EQUIPMENT	1,000		0.00%	1,000
2610-200-4-00	LIB - HS EQUIPMENT	600		0.00%	600
2610-450-2-00	LIB - ES SUPPLIES	1,000		0.00%	1,000
2610-450-4-00	LIB - HS SUPPLIES	500		0.00%	500
2610-461-2-00	LIB - ES STATE AIDED MATE	6,000	1,000	16.67%	7,000
2610-461-4-00	LIB - HS STATE AIDED MAT	5,600		0.00%	5,600
2610-490-8-00	LIB - BOCES SVCS	74,148	14,484	19.53%	88,632
2630-160-8-00	COMP INSTR - NON/INSTR S	26,000	-603	-2.32%	25,397
2630-220-8-00	DW COMP HARDWARE	26,000		0.00%	26,000
2630-450-8-00	DW COMP SUPPLIES	25,800		0.00%	25,800
2630-460-8-00	DW COMP SOFTWARE	23,000		0.00%	23,000
2630-490-8-00	COMPUTER AIDED INSTR	349,230	196,936	56.39%	546,166
	Instructional Media Subtotal	729,034	199,275	27.33%	928,309
Pupil Services					
2805-150-8-00	DW - ATTENDANCE I SALARY	691	775	112.16%	1,466
2810-150-2-00	GUID - ES I SALARY	93,233	15,829	16.98%	109,062
2810-150-4-00	GUID - HS I SALARY	113,984	4,776	4.19%	118,760
2810-159-8-00	GUID-DW SUMMER INSTR/SAL	20,000	5,000	25.00%	25,000
2810-160-2-00	ES GUIDANCE - NON/INSTR S	31,518	1,471	4.67%	32,989
2810-160-2-99	ES GUIDANCE - NON/IN OT	400	250	62.50%	650
2810-160-4-00	GUID - HS N/I SALARY	20,600	902	4.38%	21,502
2810-160-4-99	GUID - HS N/I OVERTIME	400		0.00%	400
2810-400-2-00	ES - GUIDANCE CONTRACTUAL	5,000	-4,000	-80.00%	1,000
2810-400-4-00	GUID - HS CONTRACTUAL	700	5,235	747.86%	5,935
2810-450-2-00	GUID - ES SUPPLIES	4,000		0.00%	4,000
2810-450-4-00	GUID - HS SUPPLIES	700	300	42.86%	1,000
2815-160-2-00	ES HEALTH OFC N/I SAL	58,052	2,032	3.50%	60,084
2815-160-4-00	HS HEALTH OFC N/I SALARY	32,542	1,139	3.50%	33,681
2815-169-8-00	HEALTH OFFICE SUBSTITU	2,000	-250	-12.50%	1,750
2815-200-2-00	ES HEALTH OFC EQUIPMENT	1,000		0.00%	1,000
2815-200-4-00	HS HEALTH OFC EQUIPMENT	500	-500	-100.00%	
2815-400-2-00	ES HEALTH OFC CONTRACT	1,000		0.00%	1,000
2815-400-4-00	HS HEALTH OFC CONTRACT	250	-250	-100.00%	
2815-400-8-00	HEALTH - DW CONTRACTUAL	7,000		0.00%	7,000
2815-401-8-00	SCHOOL PHYSICIAN CONT	19,000		0.00%	19,000
2815-450-2-00	ES HEALTH OFC SUPPLIES	1,900	-300	-15.79%	1,600
2815-450-4-00	HS HEALTH OFC SUPPLIES	407	-96	-23.59%	311
2820-150-8-00	PSYCHOLOGIST I SALARY	107,478	9,484	8.82%	116,962
2820-150-8-64	PSYCHOLOGIST SAL XTRA HRS	12,000		0.00%	12,000
2820-400-8-00	PSYCHOLOGIST CONTRACT	2,200		0.00%	2,200
2820-450-8-00	PSYCHOLOGIST SUPPLIES	4,000	-1,350	-33.75%	2,650
2850-150-8-00	CO CUR - DW ADV I SALARY	51,731	2,529	4.89%	54,260
2855-150-8-00	ATHL I/SAL COACHING	178,102	10,686	6.00%	188,788
2855-151-8-00	ATHL I/SAL OTHER HOUR	12,000		0.00%	12,000
2855-160-8-00	ATHL N/I SALARY	87,157	1,648	1.89%	88,805

WATKINS GLEN CENTRAL SCHOOL

2018 - 2018 PROPOSED BUDGET

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Adopted Budget	Dollar Change	Percent Change	2018-2019 Proposed Budget
INSTRUCTION					
Pupil Services					
2855-200-8-00	ATH - EQUIPMENT	10,000		0.00%	10,000
2855-200-8-16	ATH - FOOTBALL EQUIPMT	4,000		0.00%	4,000
2855-400-8-00	ATH - DW CONTRACTUAL	76,663	1,471	1.92%	78,134
2855-450-8-00	ATH - DW SUPPLIES	21,000	-1,000	-4.76%	20,000
2855-450-8-01	ATH - BOYS BASKTBALL SUPP	1,100		0.00%	1,100
2855-450-8-02	ATH - GRLS BASKTBALL SUPP	1,100		0.00%	1,100
2855-450-8-03	ATH - WRESTLING SUPPLIES	1,000		0.00%	1,000
2855-450-8-04	ATH - WNTR CHEER SUPPLIES	500		0.00%	500
2855-450-8-05	ATH - INDOOR TRACK SUPPLI	500		0.00%	500
2855-450-8-06	ATH - BOYS SWIM SUPPLI	750		0.00%	750
2855-450-8-07	ATH - BOWLING SUPPLIES	500		0.00%	500
2855-450-8-08	ATH - BASEBALL SUPPLIES	1,050	-250	-23.81%	800
2855-450-8-09	ATH - BOYS GOLF SUPPLIES	600		0.00%	600
2855-450-8-10	ATH - GIRLS GOLF SUPPLIES	600		0.00%	600
2855-450-8-11	ATH - TENNIS SUPPLIES	500		0.00%	500
2855-450-8-12	ATH - SOFTBALL SUPPLIES	750		0.00%	750
2855-450-8-13	ATH - TRACK/FIELD SUPPLIE	1,200		0.00%	1,200
2855-450-8-14	ATH - LACROSSE SUPPLIE	750	250	33.33%	1,000
2855-450-8-16	ATH - FOOTBALL SUPPLIES	2,000		0.00%	2,000
2855-450-8-17	ATH - BOYS SOCCER SUPPLIE	750		0.00%	750
2855-450-8-18	ATH - GIRLS SOCCER SUPPLI	750		0.00%	750
2855-450-8-19	ATH - CROSS COUNTRY SUPPL	750		0.00%	750
2855-450-8-20	ATH - GIRLS SWIMMING SUPP	750		0.00%	750
2855-450-8-21	ATH - VOLLEYBALL SUPPLIES	1,100		0.00%	1,100
2855-490-8-00	ATHL - BOCES SVCS	3,733	47	1.26%	3,780
	Pupil Services Subtotal	1,001,941	55,828	5.57%	1,057,769
	INSTRUCTION Subtotal	11,277,070	393,609	3.49%	11,670,679
PUPIL TRANSPORTATION					
Pupil Transportation					
5510-160-6-00	TRANS NON-INSTRUCTION	141,339	10,566	7.48%	151,905
5510-160-6-99	TRNSP- N/I SAL OVERTIME	2,500		0.00%	2,500
5510-210-6-00	PURCHASE OF BUSES	413,650	-413,650	-100.00%	
5510-400-6-00	TRANSP - REPAIRS	24,000	-6,000	-25.00%	18,000
5510-400-6-59	TRNSP - INS/CONTRACTUAL	46,000		0.00%	46,000
5510-401-6-00	TRANSP-CONTRACTUAL	8,800		0.00%	8,800
5510-402-6-00	CONTRACTUAL	11,500	2,000	17.39%	13,500
5510-403-6-00	LEASING OF BUSES - CONTRA		172,450	****.***%	172,450
5510-450-6-00	TRNSP - SUPPLIES	63,000	-13,000	-20.63%	50,000
5510-450-6-58	TRNSP-GAS/OIL/SUPPLIES	105,000	-10,000	-9.52%	95,000
5510-450-6-60	TRNSP-TIRES/SUPPLIES	17,000		0.00%	17,000
5530-400-6-73	BUS GRG - HEAT/FUEL	12,000		0.00%	12,000
5530-400-6-74	BUS GRG - WATER/SEWER	3,000		0.00%	3,000
5530-400-6-75	BUS GRG -ELECTRICITY	9,000		0.00%	9,000
5530-400-6-76	BUS GRG - PHONES	1,500		0.00%	1,500
5540-160-2-00	ES FIELD TRIP N/I SAL	5,500		0.00%	5,500
5540-160-4-00	HS/MS FIELD TRIP N/I SAL	7,500		0.00%	7,500
5540-160-6-00	HOME TO SCHOOL N/I SAL	295,000	10,000	3.39%	305,000
5540-160-6-01	BUS DRIVER TRAINING N/I	10,200		0.00%	10,200
5540-160-6-02	COMMUNITY TRIP N/I SAL	4,000		0.00%	4,000
5540-160-6-04	LATE RUN N/I SAL	8,000		0.00%	8,000
5540-160-6-05	SPEC ED TRIPS N/I SAL	40,000	31,928	79.82%	71,928
5540-160-6-10	ATHLETIC TRIPS N/I SAL	34,000		0.00%	34,000
5540-160-6-99	BUS DRIVER N/I SAL OVRTIM	3,500		0.00%	3,500

WATKINS GLEN CENTRAL SCHOOL

2018 - 2018 PROPOSED BUDGET

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Adopted Budget	Dollar Change	Percent Change	2018-2019 Proposed Budget
PUPIL TRANSPORTATION					
Pupil Transportation					
5540-490-6-00	BOCES SRVC TRANSPORTATION	4,492	601	13.38%	5,093
	Pupil Transportation Subtotal	1,270,481	- 215,105	-16.93%	1,055,376
	PUPIL TRANSPORTATION Subtotal	1,270,481	- 215,105	-16.93%	1,055,376
COMMUNITY SERVICES					
Other Community Services					
8060-150-8-00	CV ACT - I/SALARY	600		0.00%	600
8060-160-8-00	NON - INSTRUCTIONAL SAL	3,600	-100	-2.78%	3,500
	Other Community Services Subtotal	4,200	- 100	-2.38%	4,100
	COMMUNITY SERVICES Subtotal	4,200	- 100	-2.38%	4,100
UNDISTRIBUTED					
Employee Benefits					
9010-800-8-00	EMPLOYEES' RETIREMENT	400,000	-11,700	-2.93%	388,300
9020-800-8-00	TEACHERS' RETIREMENT	775,000	80,186	10.35%	855,186
9030-800-8-00	SOCIAL SECURITY	780,000	5,000	0.64%	785,000
9040-800-8-00	WORKERS COMPENSATION	167,234	-50,957	-30.47%	116,277
9045-800-8-59	ADMIN. LIFE INSURANCE	2,300		0.00%	2,300
9046-800-8-00	EMPLOYER'S 403b ANNUAL	70,000		0.00%	70,000
9050-800-8-00	UNEMPLOYMENT INSURANCE	12,000	-2,000	-16.67%	10,000
9060-181-8-00	HLTH INS STIP INSTR SAL	65,000		0.00%	65,000
9060-182-8-00	HLTH INS STIP N/I STAFF	27,000	7,000	25.93%	34,000
9060-400-8-00	DISTR FLEX CONTRIBUTION	55,000	105,000	190.91%	160,000
9060-800-8-00	HEALTH INSURANCE	3,510,000	-13,942	-0.40%	3,496,058
9060-803-8-00	ADMIN FEE FOR FLEX PLAN	6,000		0.00%	6,000
9070-800-8-00	FACULTY WELFARE BENEFITS	111,822		0.00%	111,822
9089-800-8-00	EMPL BEN - COMP ABSENCES	50,000		0.00%	50,000
	Employee Benefits Subtotal	6,031,356	118,587	1.97%	6,149,943
Debt Service					
9711-600-8-50	2008 \$3.6M SERIAL BOND PR	255,000	5,000	1.96%	260,000
9711-600-8-52	2013 \$11.07M REF BOND PR	2,225,000	75,000	3.37%	2,300,000
9711-600-8-55	2012 \$2.425M SER BOND PRI	350,000	15,000	4.29%	365,000
9711-600-8-57	2017 \$24.6M SERIAL BOND P	1,285,000	110,000	8.56%	1,395,000
9711-700-8-50	2008 \$3.6M SERIAL BOND IN	56,275	-8,925	-15.86%	47,350
9711-700-8-52	2013 \$11.07M REF BOND INT	156,469	-78,844	-50.39%	77,625
9711-700-8-55	2012 \$2.4254M REF BOND IN	21,450	-10,500	-48.95%	10,950
9711-700-8-57	2017 \$24.6M SERIAL BOND I	666,074	-237,911	-35.72%	428,163
	Debt Service Subtotal	5,015,268	- 131,180	-2.62%	4,884,088
Interfund Transfers					
9901-950-8-00	I/F TRANSFER	45,000	5,000	11.11%	50,000
	Interfund Transfers Subtotal	45,000	5,000	11.11%	50,000
	UNDISTRIBUTED Subtotal	11,091,624	- 7,593	-0.07%	11,084,031
	Total GENERAL FUND	27,220,200		0.00%	27,220,200

2018 - 2018 PROPOSED BUDGET

Fiscal Year: 2019

Budget Account	Description	2017-2018 Adopted Budget	Dollar Change	Percent Change	2018-2019 Proposed Budget
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Selection Criteria

Criteria Name: Last Run
Fund: A
Budget type: Regular
Suppress Budget Accounts with Zero Amounts
Report Title: 2018 - 2018 PROPOSED BUDGET
Column 1 Value: Current Year Initial
Column 2 Value: Dollar
Column 3 Value: Percent
Column 4 Value: Proposed Amount
Column 5 Value: None
Column 6 Value: None
Column 7 Value: None
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund/State Labels
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