

WATKINS GLEN CENTRAL SCHOOL

5:17:57 pm

State Category (3-Part Budget) Report

Fiscal Year: 2019

State Function	Description	2017-2018 Adopted Budget	Dollar Change	Percent Change	2018-2019 Proposed Budget
Administration					
1010	Board Of Education	21,100.00	900.00	4.27	22,000.00
1040	District Clerk	1,200.00	500.00	41.67	1,700.00
1060	District Meeting	2,050.00	200.00	9.76	2,250.00
1240	Chief School Administrator	274,130.00	-54,626.00	-19.93	219,504.00
1310	Business Administration	184,778.00	4,119.00	2.23	188,897.00
1320	Auditing	27,865.00	86.00	0.31	27,951.00
1325	Treasurer	40,704.00	1,322.00	3.25	42,026.00
1330	Tax Collector	8,175.00	-	-	8,175.00
1380	Fiscal Agent Fee	5,000.00	-	-	5,000.00
1420	Legal	-	-	-	-
1430	Personnel	24,237.00	-2,475.00	-10.21	21,762.00
1460	Records Management Officer	2,500.00	-	-	2,500.00
1480	Public Information and Services	3,100.00	-500.00	-16.13	2,600.00
1670	Central Printing & Mailing	25,500.00	1,000.00	3.92	26,500.00
1680	Central Data Processing	752,457.00	-155,617.00	-20.68	596,840.00
1910	Unallocated Insurance	75,000.00	-	-	75,000.00
1920	School Association Dues	3,000.00	-3,000.00	-	-
1981	BOCES Administrative Costs	503,327.00	14,519.00	2.88	517,846.00
1989	Unclassified	4,000.00	-	-	4,000.00
2010	Curriculum Devel and Suprvsn	186,537.00	43,223.00	23.17	229,760.00
2020	Supervision-Regular School	504,416.00	2,405.00	0.48	506,821.00
2040	Supervision-Special School	176,329.00	3,387.00	1.92	179,716.00
2070	Inservice Training-Instruction	47,000.00	-	-	47,000.00
9000	Employee Benefits	389,623.00	7,725.00	1.98	397,348.00
Total Administration		3,262,028.00	-136,832.00	-4.19%	3,125,196.00
Capital					
1620	Operation of Plant	881,105.00	34,563.00	3.92	915,668.00
1621	Maintenance of Plant	703,797.00	-12,002.00	-1.71	691,795.00
1930	Judgments and Claims	500.00	-	-	500.00
1964	Refund on Real Property Taxes	3,300.00	200.00	6.06	3,500.00
5510	District Transportation Services	413,650.00	-413,650.00	-	-
9000	Employee Benefits	518,506.00	10,280.00	1.98	528,786.00
9711	Serial Bonds-School Construction	5,015,268.00	-131,180.00	-2.62	4,884,088.00
9731	Bond Antic Notes-School Construction	-	-	-	-
Total Capital		7,536,126.00	-511,789.00	-6.79%	7,024,337.00
Program					
1420	Legal	30,000.00	-	-	30,000.00
2110	Teaching-Regular School	6,021,661.00	29,921.00	0.50	6,051,582.00
2250	Prg For Sdnts w/Disabil-Med Elgble	2,298,046.00	49,554.00	2.16	2,347,600.00
2280	Occupational Education(Grades 9-12)	312,106.00	10,016.00	3.21	322,122.00
2330	Teaching-Special Schools	-	-	-	-
2610	School Library & AV	279,004.00	2,942.00	1.05	281,946.00
2630	Computer Assisted Instruction	450,030.00	196,333.00	43.63	646,363.00
2805	Attendance-Regular School	691.00	775.00	112.16	1,466.00
2810	Guidance-Regular School	290,535.00	29,763.00	10.24	320,298.00
2815	Health Srvc-Regular School	123,651.00	1,775.00	1.44	125,426.00
2820	Psychological Srvc-Reg Schl	125,678.00	8,134.00	6.47	133,812.00
2850	Co-Curricular Activ-Reg Schl	51,731.00	2,529.00	4.89	54,260.00
2855	Interscholastic Athletics-Reg Schl	409,655.00	12,852.00	3.14	422,507.00
5510	District Transport Srvc-Med Elgble	419,139.00	156,016.00	37.22	575,155.00
5530	Garage Building	25,500.00	-	-	25,500.00
5540	Contract Transportation-Med Elgble	412,192.00	42,529.00	10.32	454,721.00
8060	Civic Activities	4,200.00	-100.00	-2.38	4,100.00
9000	Employee Benefits	5,073,227.00	100,582.00	1.98	5,173,809.00
9089	Other (specify)	50,000.00	-	-	50,000.00
9901	Transfer to Special Aid Fund	45,000.00	5,000.00	11.11	50,000.00
Total Program		16,422,046.00	648,621.00	3.95%	17,070,667.00
Report Totals		27,220,200.00	0.00	***.***%	27,220,200.00

WATKINS GLEN CENTRAL SCHOOL

State Category (3-Part Budget) Report

Fiscal Year: 2019

State Function	Description	2017-2018 Adopted Budget	Dollar Change	Percent Change	2018-2019 Proposed Budget
Budget Component Summary					
		2017-2018 Adopted Budget	%	%	2018-2019 Proposed Budget
			of Budget		of Budget
Administration		3,262,028.00		11.98	3,125,196.00
Capital		7,536,126.00		27.69	7,024,337.00
Program		16,422,046.00		60.33	17,070,667.00
		27,220,200.00		100.00	27,220,200.00

Selection Criteria

Report Title: State Category (3-Part Budget) Report
 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
 From Column Value: Current Year Initial
 To Column Value: Proposed Amount
 Sort by: Budget Category / State Function Code
 Printed by Gayle Sedlack