

2019 - 2020 PROPOSED BUDGET

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Adopted Budget	Dollar Change	Percent Change	2019-2020 Proposed Budget
GENERAL SUPPORT					
Board of Education					
1010-400-1-00	BOE - CONTRACTUAL	20,000	2,000	10.00%	22,000
1010-450-1-00	BOE - SUPPLIES	1,000		0.00%	1,000
1010-490-1-00	BOE - BOCES SERVICES	1,000		0.00%	1,000
1040-160-1-00	BOE CLERK - N/I SALARY	1,700	1,300	76.47%	3,000
1040-400-1-00	BOE CLERK - CONTRACTUAL		500	****.***%	500
1060-160-1-00	DIST MTG - N/I SALARY	500	-250	-50.00%	250
1060-400-1-00	DIST MTG - CONTRACTUAL	1,200	100	8.33%	1,300
1060-450-1-00	DIST MTG - SUPPLIES	550	50	9.09%	600
	Board of Education Subtotal	25,950	3,700	14.26%	29,650
Central Administration					
1240-150-1-00	SUPT - INSTRUCT SAL	165,000	4,125	2.50%	169,125
1240-160-1-00	SUPT - N/I SALARY	42,904	819	1.91%	43,723
1240-200-1-00	SUPT - EQUIPMENT	1,500		0.00%	1,500
1240-400-1-00	SUPT - CONTRACTUAL	6,800	200	2.94%	7,000
1240-450-1-00	SUPT - SUPPLIES	3,300	200	6.06%	3,500
	Central Administration Subtotal	219,504	5,344	2.43%	224,848
Finance					
1310-160-1-00	BS ADMIN - N/I SAL	106,802	13,355	12.50%	120,157
1310-160-1-99	BS ADMIN - N/I OVERTIME	1,500	-1,000	-66.67%	500
1310-200-1-00	BS ADMIN - EQUIP		1,500	****.***%	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	69,595	-23	-0.03%	69,572
1320-160-1-00	AUDITING - N/I SALARY	2,951	74	2.51%	3,025
1320-400-1-00	AUDITING - CONTRACTUAL	25,000		0.00%	25,000
1325-160-1-00	TREASURER - N/I SALARY	40,426	3,318	8.21%	43,744
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	272,049	17,224	6.33%	289,273
Staff					
1420-400-1-00	LEGAL - CONTRACT	30,000		0.00%	30,000
1430-490-1-00	PERSONNEL - BOCES SV	21,762	2,086	9.59%	23,848
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
	Staff Subtotal	56,862	2,086	3.67%	58,948
Central Services					
1620-160-8-00	OPER - N/I SALARY	324,376	28,624	8.82%	353,000
1620-160-8-98	OPER - N/I SHIFT DIFFER	7,000	300	4.29%	7,300
1620-160-8-99	OPER - N/I OVERTIME	16,000	-1,000	-6.25%	15,000
1620-169-8-00	OPER - N/I SUB SALARY	10,000		0.00%	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
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

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Central Services					
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	52,272	1,728	3.31%	54,000
1621-160-8-00	MAINT-N/I SALARIES	314,796	-81,601	-25.92%	233,195
1621-160-8-99	MAINT-N/I OVERTIME	7,500	-500	-6.67%	7,000
1621-162-8-00	MAINT FOREMAN STIPEND		4,000	****.***%	4,000
1621-200-8-00	MAINT-DW EQUIPMENT	80,450	1,550	1.93%	82,000
1621-400-8-00	MAINT-DW CONTRACTUAL	164,272	-11,397	-6.94%	152,875
1621-450-8-00	MAINT-DW SUPPLIES	124,777	-1,252	-1.00%	123,525
1670-400-1-00	CENTR MAIL-CONTRACTUAL	26,000	1,000	3.85%	27,000
1670-450-1-00	CENTR MAIL-SUPPLIES	500		0.00%	500
1680-490-1-00	CNT DATA PROC-BOCES S	596,840	48,669	8.15%	645,509
	Central Services Subtotal	2,230,803	-9,879	-0.44%	2,220,924
Special Items (Contractual Expense)					
1910-400-1-00	UNALLOCATED INS-CONTR	75,000	2,000	2.67%	77,000
1930-400-1-00	JUDGMNT/CLAIMS-CONTRAC	500		0.00%	500
1964-400-1-00	PROP TAX REFUND-CONTR	3,500	500	14.29%	4,000
1981-490-1-00	BOCES-ADMIN SVCS	433,604	263	0.06%	433,867
1981-490-1-43	BOCES - CAPITAL	84,242	6,086	7.22%	90,328
1989-400-1-00	UNCLSSF EXP-CONTRACTU	4,000		0.00%	4,000
	Special Items (Contractual Expense) Subtotal	600,846	8,849	1.47%	609,695
	GENERAL SUPPORT Subtotal	3,406,014	27,324	0.80%	3,433,338
INSTRUCTION					
Administration and Improvement					
2010-150-8-00	DEPT COORDINATORS I/S	66,838	4,048	6.06%	70,886
2010-151-8-00	COMMITTE & OTHER HOU	36,000		0.00%	36,000
2010-400-8-00	CURR DEV DW CONTRACTU	5,000		0.00%	5,000
2010-450-8-00	CURR DEV DW SUPPLIES	2,000	1,000	50.00%	3,000
2010-490-8-00	CURR DEV BOCES SVCS	119,922	36,393	30.35%	156,315
2020-150-2-00	SUPV - ES I SALARY	147,187	-202	-0.14%	146,985
2020-150-4-00	SUPV - HS I SALARY	95,668	44,107	46.10%	139,775
2020-150-8-00	DW AMIN COORD SALARY	119,546	-78,912	-66.01%	40,634
2020-160-2-00	SUPV - ES N/I SALARY	45,225	10,067	22.26%	55,292
2020-160-2-99	SUPV - ES N/I OVERTIME	1,000		0.00%	1,000
2020-160-4-00	SUPV - HS N/I SALARY	81,595	-32,048	-39.28%	49,547
2020-160-4-99	SUPV - HS N/I OVERTIME	1,000		0.00%	1,000
2020-169-8-00	NON-INSTRUCTIONAL SUB	4,000		0.00%	4,000
2020-200-2-00	SUPV - ES EQUIPMENT	2,000	-2,000	-100.00%	
2020-400-2-00	SUPV - ES CONTRACTUAL	2,000		0.00%	2,000
2020-400-4-00	SUPV - HS CONTRACTUAL	1,500	500	33.33%	2,000
2020-450-2-00	SUPV - ES SUPPLIES	2,000		0.00%	2,000
2020-450-4-00	SUPV - HS SUPPLIES	4,100	-2,100	-51.22%	2,000
2040-150-8-00	SUPV - HDC INSTRUCTIONAL	138,446	4,153	3.00%	142,599
2040-160-8-00	SUPV - HDC NON-INSTRUCT	36,870	9,326	25.29%	46,196
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
2070-400-8-00	PROF DVLPMNT CONTRACTUAL	10,000	5,000	50.00%	15,000
2070-450-8-00	PROF DVLPMNT SUPPLIES	2,000	1,000	50.00%	3,000
	Administration and Improvement Subtotal	963,297	332	0.03%	963,629

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INSTRUCTION					
Teaching					
2110-120-2-00	ES - I SALARY K - 3	1,243,009	190,338	15.31%	1,433,347
2110-121-2-00	ES - TCHR ASST K - 4	29,502	2,412	8.18%	31,914
2110-122-2-00	ES - I SALARY GR 4 - 6	647,952	19,084	2.95%	667,036
2110-130-4-00	HS - I SALARY 7 - 12	2,129,439	251,009	11.79%	2,380,448
2110-130-4-90	HS - INCAR YOUTH SALARY	7,000	-2,000	-28.57%	5,000
2110-131-4-00	HS - TCHR ASST 7 - 12	54,750	28,683	52.39%	83,433
2110-140-2-00	ES - TCHR SUB SALARY	52,000	1,000	1.92%	53,000
2110-140-2-85	ES - TCHR ASST SUBS	1,000		0.00%	1,000
2110-140-4-00	HS - TCHR SUB SALARY	47,000	4,000	8.51%	51,000
2110-140-4-85	HS - TCHR ASST SUBS	500		0.00%	500
2110-140-8-00	DW - TCHR SUB SALARY	15,000	1,000	6.67%	16,000
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	12,000	4,000	33.33%	16,000
2110-160-2-00	ES - N/I SALARY	65,680	6,320	9.62%	72,000
2110-160-4-00	HS - N/I SALARY	2,000	13,000	650.00%	15,000
2110-160-8-00	DW - N/I SALARY	25,210	4,790	19.00%	30,000
2110-161-8-00	DW - LIFE GUARD N/I SALARY		500	****.***%	500
2110-200-2-00	ES - EQUIPMENT	2,000		0.00%	2,000
2110-200-2-22	ES - MUSIC EQUIPMENT	3,500	1,500	42.86%	5,000
2110-200-2-93	ES - GR 1 EQUIPMENT	927	-413	-44.55%	514
2110-200-4-00	HS - EQUIPMENT	1,000	1,000	100.00%	2,000
2110-200-4-15	HS - ENGLISH EQUIPMENT	1,401	-1,401	-100.00%	
2110-200-4-21	HS - MATH EQUIPMENT		675	****.***%	675
2110-200-4-22	HS - MUSIC EQUIPMENT	5,000	2,000	40.00%	7,000
2110-200-8-00	DW - EQUIPMENT	8,500	1,500	17.65%	10,000
2110-400-2-00	ES - CONTRACTUAL	2,500	1,400	56.00%	3,900
2110-400-2-12	ES - ART CONTRACTUAL	1,000		0.00%	1,000
2110-400-2-18	ES - PE CONTRACTUAL	900	-50	-5.56%	850
2110-400-2-22	ES - MUSIC CONTRACTUAL	3,300	700	21.21%	4,000
2110-400-2-84	ES - WORKSHOP/CONFERENCE	4,500	-700	-15.56%	3,800
2110-400-2-91	ES - KDG CONTRACTUAL	4,500	-2,400	-53.33%	2,100
2110-400-2-94	ES - GR 2 CONTRACTUAL	600	-600	-100.00%	
2110-400-2-95	ES - GR 3 CONTRACTUAL	2,000	400	20.00%	2,400
2110-400-2-96	ES - GR 4 CONTRACTUAL		2,400	****.***%	2,400
2110-400-2-97	ES - GR 5 CONTRACTUAL	600	-600	-100.00%	
2110-400-2-98	ES - GR 6 CONTRACTUAL	600	900	150.00%	1,500
2110-400-4-00	HS - CONTRACTUAL	14,545	-10,120	-69.58%	4,425
2110-400-4-12	HS - ART CONTRACTUAL	1,500		0.00%	1,500
2110-400-4-15	HS - ENGLISH CONTRACTUAL	9,500	5,250	55.26%	14,750
2110-400-4-18	HS - PE CONTRACTUAL	885	275	31.07%	1,160
2110-400-4-21	HS - MATH CONTRACTUAL	1,200	800	66.67%	2,000
2110-400-4-22	HS - MUSIC CONTRACTUAL	8,200	-2,400	-29.27%	5,800
2110-400-4-23	HS - SCIENCE CONTRACTUAL	3,000		0.00%	3,000
2110-400-4-25	HS - SOC STD CONTRATUAL	325	257	79.08%	582
2110-400-4-27	HS - HEALTH CONTRACTUAL	2,000		0.00%	2,000
2110-400-4-90	HS - INCAR YOUTH CONTRACT	700	-600	-85.71%	100
2110-400-8-00	DW - CONTRACTUAL	67,000	8,000	11.94%	75,000
2110-400-8-01	DW - DATA ANALYSIS CONT	1,100		0.00%	1,100
2110-402-2-00	ES IST - CONTRACTUAL		600	****.***%	600
2110-450-2-00	ES - SUPPLIES	20,000		0.00%	20,000
2110-450-2-12	ES - ART SUPPLIES	4,000	4,000	100.00%	8,000
2110-450-2-18	ES - P.E. SUPPLIES	3,648	-1,148	-31.47%	2,500
2110-450-2-22	ES - MUSIC SUPPLIES	12,514	-7,839	-62.64%	4,675

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Teaching					
2110-450-2-91	ES - KDG SUPPLIES	3,270	730	22.32%	4,000
2110-450-2-93	ES - GR 1 SUPPLIES	2,800	1,654	59.07%	4,454
2110-450-2-94	ES - GR 2 SUPPLIES	4,339	-1,891	-43.58%	2,448
2110-450-2-95	ES - GR 3 SUPPLIES	2,522	-22	-0.87%	2,500
2110-450-2-96	ES - GR 4 SUPPLIES	2,418	-18	-0.74%	2,400
2110-450-2-97	ES - GR 5 SUPPLIES	3,869	-1,505	-38.90%	2,364
2110-450-2-98	ES - GR 6 SUPPLIES	3,132	-535	-17.08%	2,597
2110-450-4-00	HS - SUPPLIES	19,500		0.00%	19,500
2110-450-4-12	HS - ART SUPPLIES	9,477	523	5.52%	10,000
2110-450-4-15	HS - ENGLISH SUPPLIES	3,110	245	7.88%	3,355
2110-450-4-18	HS - P. E. SUPPLIES	6,950	-1,016	-14.62%	5,934
2110-450-4-19	MS/HS - HOME & CR. SUPPLY	1,410	100	7.09%	1,510
2110-450-4-21	HS - MATH SUPPLIES	257	1,273	495.33%	1,530
2110-450-4-22	HS - MUSIC SUPPLIES	9,200	-500	-5.43%	8,700
2110-450-4-23	HS - SCIENCE SUPPLIES	7,701	300	3.90%	8,001
2110-450-4-25	HS - SOC STD SUPPLIES	300	-71	-23.67%	229
2110-450-4-27	HS - HEALTH SUPPLIES	500		0.00%	500
2110-450-4-32	HS - NAT'L HONOR SUPPLIES	100		0.00%	100
2110-450-4-34	HS - TV STUDIO SUPPLIES		1,600	****.***%	1,600
2110-450-4-90	HS - INCAR YOUTH SUPPLIES	600		0.00%	600
2110-450-8-00	DW - SUPPLIES	45,000	2,000	4.44%	47,000
2110-450-8-01	DW - DATA ANALYSIS SUPP	500		0.00%	500
2110-452-2-00	ES IST -SUPPLIES	2,250	-1,750	-77.78%	500
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	5,000	16.67%	35,000
2110-480-2-00	ES -TEXTBOOKS		129,362	****.***%	129,362
2110-480-4-00	HS - TEXTBOOKS		62,532	****.***%	62,532
2110-480-8-00	DW - TEXTBOOKS	120,290	-97,709	-81.23%	22,581
2110-490-4-00	BOCES SERVICES	769,008	70,762	9.20%	839,770
2110-490-8-00	DW - BOCES SERVICES	403,092	-34,273	-8.50%	368,819
2250-140-8-05	HDC -DW TCHR SUBS	40,000	3,000	7.50%	43,000
2250-150-8-05	HDC -DW I SALARY	1,377,535	86,236	6.26%	1,463,771
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	363,277	-20,868	-5.74%	342,409
2250-169-8-05	NON - INSTRUCTIONAL SUB	14,500	-500	-3.45%	14,000
2250-200-2-05	ES - HANDICAPPED EQUIPMENT	2,000		0.00%	2,000
2250-200-8-05	HDC - DW EQUIPMENT	15,000	-1,000	-6.67%	14,000
2250-400-2-05	ES - HANDICAPPED CONTRACT	1,000	300	30.00%	1,300
2250-400-4-05	HS - HANDICAPPED CONTRACT	1,000		0.00%	1,000
2250-400-8-05	HDC - DW CONTRACTUAL	67,500		0.00%	67,500
2250-450-2-05	ES - HANDICAPPED SUPPLIES	4,823	3,717	77.07%	8,540
2250-450-4-05	HS - HANDICAPPED SUPPLIES	5,182	-652	-12.58%	4,530
2250-450-8-05	HDC - DW SUPPLIES	4,500	500	11.11%	5,000
2250-471-8-05	OTHER PUBLIC SCHOOLS	65,000	-15,000	-23.08%	50,000
2250-480-8-05	HDC - DW TEXTBOOKS	11,283	-2,067	-18.32%	9,216
2250-490-8-00	HDC - BOCES SVCS	350,000	358,032	102.29%	708,032
2280-130-4-00	ED - HS 9 - 12 I SALARY	310,372	-15,702	-5.06%	294,670
2280-200-4-20	OCC ED - IND ART EQUIPMEN	1,120	8,680	775.00%	9,800
2280-400-4-13	OCC ED-BUS ED CONTRACTUAL	2,350	50	2.13%	2,400
2280-400-4-20	OCC ED - IND ART CONTRACT	560	3,140	560.71%	3,700
2280-450-4-13	OCC ED - BUS ED SUPPLIES	1,000	-500	-50.00%	500
2280-450-4-20	OCC ED - IND ART SUPPLIES	6,720	280	4.17%	7,000
Teaching Subtotal		8,721,304	1,071,959	12.29%	9,793,263

Instructional Media

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INSTRUCTION					
Instructional Media					
2610-150-2-00	LIB - ES I SALARY	69,741	16,951	24.31%	86,692
2610-150-4-00	LIB - HS I SALARY	76,184	17,505	22.98%	93,689
2610-160-4-00	LIB - HS N/I SALARY	30,689	-30,689	-100.00%	
2610-169-8-00	LIBRARY CLERK SUBSTITUE	1,000	-1,000	-100.00%	
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	100	20.00%	600
2610-461-2-00	LIB - ES STATE AIDED MATE	7,000		0.00%	7,000
2610-461-4-00	LIB - HS STATE AIDED MAT	5,600		0.00%	5,600
2610-490-8-00	LIB - BOCES SVCS	88,632	-13,803	-15.57%	74,829
2630-160-8-00	COMP INSTR - NON/INSTR S	25,397	4,133	16.27%	29,530
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	546,166	-100,033	-18.32%	446,133
	Instructional Media Subtotal	928,309	-106,836	-11.51%	821,473
Pupil Services					
2805-150-8-00	DW - ATTENDANCE I SALARY	1,466		0.00%	1,466
2810-150-2-00	GUID - ES I SALARY	109,062	-59,048	-54.14%	50,014
2810-150-4-00	GUID - HS I SALARY	118,760	13,900	11.70%	132,660
2810-159-8-00	GUID-DW SUMMER INSTR/SAL	25,000		0.00%	25,000
2810-160-2-00	ES GUIDANCE - NON/INSTR S	32,989	-32,989	-100.00%	
2810-160-2-99	ES GUIDANCE - NON/IN OT	650	-650	-100.00%	
2810-160-4-00	GUID - HS N/I SALARY	21,502	523	2.43%	22,025
2810-160-4-99	GUID - HS N/I OVERTIME	400		0.00%	400
2810-400-2-00	ES - GUIDANCE CONTRACTUAL	1,000	2,979	297.90%	3,979
2810-400-4-00	GUID - HS CONTRACTUAL	5,935	-2,935	-49.45%	3,000
2810-450-2-00	GUID - ES SUPPLIES	4,000	-3,875	-96.88%	125
2810-450-4-00	GUID - HS SUPPLIES	1,000	7,500	750.00%	8,500
2815-160-2-00	ES HEALTH OFC N/I SAL	60,084	3,568	5.94%	63,652
2815-160-4-00	HS HEALTH OFC N/I SALARY	33,681	2,754	8.18%	36,435
2815-169-8-00	HEALTH OFFICE SUBSTITU	1,750	-250	-14.29%	1,500
2815-200-2-00	ES HEALTH OFC EQUIPMENT	1,000		0.00%	1,000
2815-400-2-00	ES HEALTH OFC CONTRACT	1,000		0.00%	1,000
2815-400-8-00	HEALTH - DW CONTRACTUAL	7,000		0.00%	7,000
2815-401-8-00	SCHOOL PHYSICIAN CONT	19,000	500	2.63%	19,500
2815-450-2-00	ES HEALTH OFC SUPPLIES	1,600	400	25.00%	2,000
2815-450-4-00	HS HEALTH OFC SUPPLIES	311	136	43.73%	447
2820-150-8-00	PSYCHOLOGIST I SALARY	116,962	2,724	2.33%	119,686
2820-150-8-64	PSYCHOLOGIST SAL XTRA HRS	12,000	-5,000	-41.67%	7,000
2820-400-8-00	PSYCHOLOGIST CONTRACT	2,200		0.00%	2,200
2820-450-8-00	PSYCHOLOGIST SUPPLIES	2,650	2,150	81.13%	4,800
2850-150-8-00	CO CUR - DW ADV I SALARY	54,260	2,827	5.21%	57,087
2855-150-8-00	ATHL I/SAL COACHING	188,788	85,661	45.37%	274,449
2855-151-8-00	ATHL I/SAL OTHER HOUR	12,000		0.00%	12,000
2855-160-8-00	ATHL N/I SALARY	88,805	-58,805	-66.22%	30,000
2855-200-8-00	ATH - EQUIPMENT	10,000		0.00%	10,000
2855-200-8-14	ATH - LACROSSE EQUIPMT		2,000	**** **%	2,000
2855-200-8-16	ATH - FOOTBALL EQUIPMT	4,000		0.00%	4,000
2855-400-8-00	ATH - DW CONTRACTUAL	78,134	-946	-1.21%	77,188
2855-450-8-00	ATH - DW SUPPLIES	20,000	5,000	25.00%	25,000
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

2019 - 2020 PROPOSED BUDGET

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2018-2019	Dollar Change	Percent Change	2019-2020
		Adopted Budget			Proposed Budget
INSTRUCTION					
Pupil Services					
2855-450-8-03	ATH - WRESTLING SUPPLIES	1,000	-1,000	-100.00%	
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	800	250	31.25%	1,050
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	100	20.00%	600
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	1,000	50	5.00%	1,050
2855-450-8-16	ATH - FOOTBALL SUPPLIES	2,000	100	5.00%	2,100
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	-300	-27.27%	800
2855-490-8-00	ATHL - BOCES SVCS	3,780	1,676	44.34%	5,456
	Pupil Services Subtotal	1,057,769	-31,000	-2.93%	1,026,769
	INSTRUCTION Subtotal	11,670,679	934,455	8.01%	12,605,134
PUPIL TRANSPORTATION					
Pupil Transportation					
5510-160-6-00	TRANS NON-INSTRUCTION	151,905	-12,146	-8.00%	139,759
5510-160-6-99	TRNSP- N/I SAL OVERTIME	2,500	1,500	60.00%	4,000
5510-200-6-00	TRANS - EQUIPMENT		46,000	**** **%	46,000
5510-400-6-00	TRANSP - REPAIRS	18,000	-3,000	-16.67%	15,000
5510-400-6-59	TRNSP - INS/CONTRACTUAL	46,000		0.00%	46,000
5510-401-6-00	TRANSPT-CONTRACTUAL	8,800		0.00%	8,800
5510-402-6-00	CONTRACTUAL	13,500	4,000	29.63%	17,500
5510-403-6-00	LEASING OF BUSES - CONTRA	172,450	115,000	66.69%	287,450
5510-450-6-00	TRNSP - SUPPLIES	50,000	-10,000	-20.00%	40,000
5510-450-6-58	TRNSP-GAS/OIL/SUPPLIES	95,000		0.00%	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	305,000	11,000	3.61%	316,000
5540-160-6-01	BUS DRIVER TRAINING N/I	10,200	300	2.94%	10,500
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	300	3.75%	8,300
5540-160-6-05	SPEC ED TRIPS N/I SAL	71,928	2,572	3.58%	74,500
5540-160-6-10	ATHLETIC TRIPS N/I SAL	34,000	1,000	2.94%	35,000
5540-160-6-99	BUS DRIVER N/I SAL OVRTIM	3,500	6,500	185.71%	10,000
5540-490-6-00	BOCES SRVC TRANSPORTATION	5,093	363	7.13%	5,456
	Pupil Transportation Subtotal	1,055,376	163,389	15.48%	1,218,765
	PUPIL TRANSPORTATION Subtotal	1,055,376	163,389	15.48%	1,218,765

WATKINS GLEN CENTRAL SCHOOL

2019 - 2020 PROPOSED BUDGET

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Adopted Budget	Dollar Change	Percent Change	2019-2020 Proposed Budget
COMMUNITY SERVICES					
Other Community Services					
8060-150-8-00	CV ACT - I/SALARY	600		0.00%	600
8060-160-8-00	NON - INSTRUCTIONAL SAL	3,500	-2,500	-71.43%	1,000
	Other Community Services Subtotal	4,100	-2,500	-60.98%	1,600
	COMMUNITY SERVICES Subtotal	4,100	-2,500	-60.98%	1,600
UNDISTRIBUTED					
Employee Benefits					
9010-800-8-00	EMPLOYEES' RETIREMENT	388,300	-23,300	-6.00%	365,000
9020-800-8-00	TEACHERS' RETIREMENT	855,186	-115,186	-13.47%	740,000
9030-800-8-00	SOCIAL SECURITY	785,000	50,000	6.37%	835,000
9040-800-8-00	WORKERS COMPENSATION	116,277	29,600	25.46%	145,877
9045-800-8-59	ADMIN. LIFE INSURANCE	2,300	200	8.70%	2,500
9046-800-8-00	EMPLOYER'S 403b ANNUAL	70,000	2,000	2.86%	72,000
9050-800-8-00	UNEMPLOYMENT INSURANCE	10,000		0.00%	10,000
9060-181-8-00	HLTH INS STIP INSTR SAL	65,000	3,000	4.62%	68,000
9060-182-8-00	HLTH INS STIP N/I STAFF	34,000	1,000	2.94%	35,000
9060-400-8-00	DISTR FLEX CONTRIBUTION	160,000		0.00%	160,000
9060-800-8-00	HEALTH INSURANCE	3,496,058	346,110	9.90%	3,842,168
9060-803-8-00	ADMIN FEE FOR FLEX PLAN	6,000	5,000	83.33%	11,000
9070-800-8-00	FACULTY WELFARE BENEFITS	111,822		0.00%	111,822
9089-800-8-00	EMPL BEN - COMP ABSENCES	50,000	15,000	30.00%	65,000
	Employee Benefits Subtotal	6,149,943	313,424	5.10%	6,463,367
Debt Service					
9711-600-8-50	2008 \$3.6M SERIAL BOND PR	260,000		0.00%	260,000
9711-600-8-52	2013 \$11.07M REF BOND PR	2,300,000	-2,300,000	-100.00%	
9711-600-8-55	2012 \$2.425M SER BOND PRI	365,000	-365,000	-100.00%	
9711-600-8-57	2017 \$24.6M SERIAL BOND P	1,395,000	90,000	6.45%	1,485,000
9711-700-8-50	2008 \$3.6M SERIAL BOND IN	47,350	-9,100	-19.22%	38,250
9711-700-8-52	2013 \$11.07M REF BOND INT	77,625	-77,625	-100.00%	
9711-700-8-55	2012 \$2.4254M REF BOND IN	10,950	-10,950	-100.00%	
9711-700-8-57	2017 \$24.6M SERIAL BOND I	428,163	-27,900	-6.52%	400,263
9731-600-8-56	2018 \$12.6M PROJ BAN PRIN		160,000	****.***%	160,000
9731-700-8-56	2018 \$12.6M PROJ BAN INT		363,160	****.***%	363,160
	Debt Service Subtotal	4,884,088	-2,177,415	-44.58%	2,706,673
Interfund Transfers					
9901-950-8-00	I/F TRANSFER	50,000		0.00%	50,000
	Interfund Transfers Subtotal	50,000		0.00%	50,000
	UNDISTRIBUTED Subtotal	11,084,031	-1,863,991	-16.82%	9,220,040
	Total GENERAL FUND	27,220,200	-741,323	-2.72%	26,478,877

Selection Criteria

WATKINS GLEN CENTRAL SCHOOL

2019 - 2020 PROPOSED BUDGET

Fiscal Year: 2020

Budget Account	Description	2018-2019 Adopted Budget	Dollar Change	Percent Change	2019-2020 Proposed Budget
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Criteria Name: Last Run
Fund: A
Suppress Budget Accounts with Zero Amounts
Report Title: 2019 - 2020 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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