

# WATKINS GLEN CENTRAL SCHOOL

## State Category (3-Part Budget) Report

Fiscal Year: 2020

State Function	Description	2018-2019 Adopted Budget	Dollar Change	Percent Change	2019-2020 Proposed Budget
<b>Administration</b>					
1010	Board Of Education	22,000.00	2,000.00	9.09	24,000.00
1040	District Clerk	1,700.00	1,800.00	105.88	3,500.00
1060	District Meeting	2,250.00	-100.00	-4.44	2,150.00
1240	Chief School Administrator	219,504.00	5,344.00	2.43	224,848.00
1310	Business Administration	188,897.00	13,832.00	7.32	202,729.00
1320	Auditing	27,951.00	74.00	0.26	28,025.00
1325	Treasurer	42,026.00	3,318.00	7.90	45,344.00
1330	Tax Collector	8,175.00	-	-	8,175.00
1380	Fiscal Agent Fee	5,000.00	-	-	5,000.00
1420	Legal	-	-	-	-
1430	Personnel	21,762.00	2,086.00	9.59	23,848.00
1460	Records Management Officer	2,500.00	-	-	2,500.00
1480	Public Information and Services	2,600.00	-	-	2,600.00
1670	Central Printing & Mailing	26,500.00	1,000.00	3.77	27,500.00
1680	Central Data Processing	596,840.00	48,669.00	8.15	645,509.00
1910	Unallocated Insurance	75,000.00	2,000.00	2.67	77,000.00
1920	School Association Dues	-	-	-	-
1981	BOCES Administrative Costs	517,846.00	6,349.00	1.23	524,195.00
1989	Unclassified	4,000.00	-	-	4,000.00
2010	Curriculum Devel and Suprvsn	229,760.00	41,441.00	18.04	271,201.00
2020	Supervision-Regular School	506,821.00	-60,588.00	-11.95	446,233.00
2040	Supervision-Special School	179,716.00	13,479.00	7.50	193,195.00
2070	Inservice Training-Instruction	47,000.00	6,000.00	12.77	53,000.00
9000	Employee Benefits	397,348.00	8,344.00	2.10	405,692.00
<b>Total Administration</b>		3,125,196.00	95,048.00	3.04%	3,220,244.00
<b>Capital</b>					
1620	Operation of Plant	915,668.00	29,652.00	3.24	945,320.00
1621	Maintenance of Plant	691,795.00	-89,200.00	-12.89	602,595.00
1930	Judgments and Claims	500.00	-	-	500.00
1964	Refund on Real Property Taxes	3,500.00	500.00	14.29	4,000.00
5510	District Transportation Services	-	-	-	-
9000	Employee Benefits	528,786.00	47,591.00	9.00	576,377.00
9711	Serial Bonds-School Construction	4,884,088.00	-2,700,575.00	-55.29	2,183,513.00
9731	Bond Antic Notes-School Construction	-	523,160.00	-	523,160.00
<b>Total Capital</b>		7,024,337.00	-2,188,872.00	-31.16%	4,835,465.00
<b>Program</b>					
1420	Legal	30,000.00	-	-	30,000.00
2110	Teaching-Regular School	6,051,582.00	664,313.00	10.98	6,715,895.00
2250	Prg For Sdnts w/Disabil-Med Elgble	2,347,600.00	411,698.00	17.54	2,759,298.00
2280	Occupational Education(Grades 9-12)	322,122.00	-4,052.00	-1.26	318,070.00
2330	Teaching-Special Schools	-	-	-	-
2610	School Library & AV	281,946.00	-10,936.00	-3.88	271,010.00
2630	Computer Assisted Instruction	646,363.00	-95,900.00	-14.84	550,463.00
2805	Attendance-Regular School	1,466.00	-	-	1,466.00
2810	Guidance-Regular School	320,298.00	-74,595.00	-23.29	245,703.00
2815	Health Svcs-Regular School	125,426.00	7,108.00	5.67	132,534.00
2820	Psychological Svcs-Reg Schl	133,812.00	-126.00	-0.09	133,686.00
2850	Co-Curricular Activ-Reg Schl	54,260.00	2,827.00	5.21	57,087.00
2855	Interscholastic Athletics-Reg Schl	422,507.00	33,786.00	8.00	456,293.00
5510	District Transport Svcs-Med Elgble	575,155.00	141,354.00	24.58	716,509.00
5530	Garage Building	25,500.00	-	-	25,500.00
5540	Contract Transportation-Med Elgble	454,721.00	22,035.00	4.85	476,756.00
8060	Civic Activities	4,100.00	-2,500.00	-60.98	1,600.00
9000	Employee Benefits	5,173,809.00	242,489.00	4.69	5,416,298.00
9089	Other (specify)	50,000.00	15,000.00	30.00	65,000.00
9901	Transfer to Special Aid Fund	50,000.00	-	-	50,000.00
<b>Total Program</b>		17,070,667.00	1,352,501.00	7.92%	18,423,168.00
<b>Report Totals</b>		27,220,200.00	-741,323.00	-2.72%	26,478,877.00

State Category (3-Part Budget) Report

**Fiscal Year: 2020**

State Function	Description	2018-2019			2019-2020
		Adopted Budget	Dollar Change	Percent Change	Proposed Budget
<b>Budget Component Summary</b>					
		2018-2019	%		2019-2020
		Adopted Budget	of Budget		Proposed Budget
Administration		3,125,196.00	11.48		3,220,244.00
Capital		7,024,337.00	25.81		4,835,465.00
Program		17,070,667.00	62.71		18,423,168.00
		<b>27,220,200.00</b>	<b>100.00</b>		<b>26,478,877.00</b>

**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