

BUDGET SUMMARY 2019-20

		2018-19 Budget	2019-20 Budget	Increase or (Decrease)	Increase or (Decrease)
0100	GENERAL CONTROL				
01-01110	Salaries, Administrative Office	\$ 764,576	\$ 764,576	\$ -	0.00%
01-01120	Salaries, Clerical/Accounting/IT	\$ 984,460	\$ 984,460	\$ -	0.00%
01-03160	Administrative Data Processing	\$ 51,510	\$ 53,010	\$ 1,500	2.91%
01-03100	Legal Services	\$ 65,240	\$ 65,240	\$ -	0.00%
01-03110	Auditing & Other Advisory Services	\$ 23,358	\$ 23,358	\$ -	0.00%
01-06100	Advertising, Printing & Supplies	\$ 136,403	\$ 130,403	\$ (6,000)	-4.40%
01-08100	Membership Dues/Fees	\$ 47,786	\$ 40,836	\$ (6,950)	-14.54%
01-03300	Recruitment & Professional Development	\$ 31,000	\$ 21,000	\$ (10,000)	-32.26%
01-05800	Travel/Conferences	\$ 18,000	\$ 15,000	\$ (3,000)	-16.67%
01-01500	Reserve For Unnegotiated Contracts	\$ -	\$ 204,395	\$ 204,395	100.00%
	TOTAL 0100	\$ 2,122,333	\$ 2,302,278	\$ 179,945	8.48%
0200	INSTRUCTION				
02-01111	Salaries, Principals & Directors	\$ 2,634,061	\$ 2,696,374	\$ 62,313	2.37%
02-01110	Salaries, Certified Teaching/Pupil Support	\$ 32,007,494	\$ 32,691,512	\$ 684,018	2.14%
02-01120	Salaries, Non-Certified Support Staff	\$ 6,092,878	\$ 6,098,222	\$ 5,344	0.09%
02-03130	Contracted Pupil Services/Tuition	\$ 675,000	\$ 700,000	\$ 25,000	3.70%
02-06410	Textbooks	\$ 206,070	\$ 189,907	\$ (16,163)	-7.84%
02-06450	Education Software/Licensing	\$ 94,012	\$ 104,725	\$ 10,713	11.40%
02-06500	Operational Software/Licensing and Supplies	\$ 237,019	\$ 248,619	\$ 11,600	4.89%
02-06420	Library Media Books and Supplies	\$ 100,000	\$ 100,000	\$ -	0.00%
02-06110	Instructional & Office Supplies/Copier Lease	\$ 693,305	\$ 693,305	\$ -	0.00%
02-05810	Travel	\$ 35,000	\$ 35,000	\$ -	0.00%
02-03131	Commencement	\$ 18,000	\$ 18,000	\$ -	0.00%
02-03300	Professional Development	\$ 148,910	\$ 137,684	\$ (11,226)	-7.54%
02-03160	Instructional Data Processing	\$ 64,800	\$ 64,800	\$ -	0.00%
	TOTAL 0200	\$ 43,006,549	\$ 43,778,148	\$ 771,599	1.79%

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0400	<u>HEALTH SERVICES</u>				
04-01120	Salaries, School Nurses & Aides	\$ 679,168	\$ 690,149	\$ 10,981	1.62%
04-06150	Supplies	\$ 12,000	\$ 12,000	\$ -	0.00%
04-05820	Travel & Conferences	\$ 2,960	\$ 2,960	\$ -	0.00%
04-03190	School Health Officer/Physical Examinations	\$ 2,250	\$ 2,250	\$ -	0.00%
	TOTAL 0400	\$ 696,378	\$ 707,359	\$ 10,981	1.58%
0500	<u>PUPIL TRANSPORTATION SERVICES</u>				
05-05100	Contracted Services	\$ 2,645,009	\$ 2,645,009	\$ -	0.00%
05-05230	Pupil Transportation Insurance	\$ 66,000	\$ 44,265	\$ (21,735)	-32.93%
	TOTAL 0500	\$ 2,711,009	\$ 2,689,274	\$ (21,735)	-0.80%
0600	<u>OPERATION OF PLANT</u>				
06-01120	Salaries, Building Services/SRO	\$ 2,985,073	\$ 3,003,491	\$ 18,418	0.62%
06-04220	Snow Removal	\$ 50,000	\$ 45,000	\$ (5,000)	-10.00%
06-04260	Trimming & Removal of Trees	\$ 15,000	\$ 15,000	\$ -	0.00%
06-04110	Sewer Assess/Maintenance	\$ 53,000	\$ 53,000	\$ -	0.00%
06-06240	Heating (Natural Gas & Fuel Oil)	\$ 312,000	\$ 328,000	\$ 16,000	5.13%
06-04120	Water	\$ 55,000	\$ 55,000	\$ -	0.00%
06-06220	Electricity	\$ 721,200	\$ 769,116	\$ 47,916	6.64%
06-05310	Telephone/Internet Access	\$ 110,000	\$ 110,000	\$ -	0.00%
06-06120	Supplies, Custodian	\$ 175,500	\$ 178,000	\$ 2,500	1.42%
06-06000	Supplies, Care/Grounds	\$ 17,750	\$ 17,750	\$ -	0.00%
06-06260	Supplies, Operation/Vehicles	\$ 17,500	\$ 17,500	\$ -	0.00%
	TOTAL 0600	\$ 4,512,023	\$ 4,591,857	\$ 79,834	1.77%

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0700	<u>MAINTENANCE OF PLANT & EQUIPMENT</u>				
07-04240	Grounds	\$ 73,550	\$ 92,550	\$ 19,000	25.83%
07-04310	Buildings	\$ 479,727	\$ 528,727	\$ 49,000	10.21%
07-04300	Equipment Repair/Maintenance	\$ 130,945	\$ 95,945	\$ (35,000)	-26.73%
07-06123	Maintenance Supplies	\$ 11,000	\$ 9,000	\$ (2,000)	-18.18%
07-04910	CNR Chargeback	\$ 550,300	\$ 550,300	\$ -	0.00%
	TOTAL 0700	\$ 1,245,522	\$ 1,276,522	\$ 31,000	2.49%
0800	<u>INSURANCE/PENSION</u>				
08-02200	Retirement-Fed'l Insurance Contrib.	\$ 1,382,840	\$ 1,393,840	\$ 11,000	0.80%
08-02300	Retirement/Pension Plans	\$ 1,183,373	\$ 1,279,897	\$ 96,524	8.16%
08-05210	Insurance-Property & Liability	\$ 215,000	\$ 215,000	\$ -	0.00%
08-02100	Insurance-Employee	\$ 9,733,420	\$ 10,321,216	\$ 587,796	6.04%
08-02210	Insurance-Unemployment Compensation	\$ 27,000	\$ 21,000	\$ (6,000)	-22.22%
	TOTAL 0800	\$ 12,541,633	\$ 13,230,953	\$ 689,320	5.50%
0900	<u>FOOD SERVICES</u>				
09-01120	Salary, Director of Nutrition Services (10%)	\$ 8,260	\$ 8,260	\$ -	0.00%
	TOTAL 0900	\$ 8,260	\$ 8,260	\$ -	0.00%
1000	<u>STUDENT BODY ACTIVITIES</u>				
10-01220	Stipends-Interscholastic Coaches	\$ 482,678	\$ 489,918	\$ 7,240	1.50%
10-03315	Contracted Services	\$ 25,000	\$ 30,000	\$ 5,000	20.00%
10-01221	Stipends-Advisors	\$ 150,902	\$ 153,166	\$ 2,264	1.50%
	TOTAL 1000	\$ 658,580	\$ 673,084	\$ 14,504	2.20%

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1100	<u>COMMUNITY SERVICES</u>				
11-01320	Custodial Overtime	\$ 25,563	\$ 23,563	\$ (2,000)	-7.82%
11-04230	Maintenance Expense	\$ 9,000	\$ 9,000	\$ -	0.00%
	TOTAL 1100	\$ 34,563	\$ 32,563	\$ (2,000)	-5.79%
1200	<u>EQUIPMENT-REPLACEMENT & NEW</u>				
12-07300	Instructional & Non-Instructional	\$ 49,182	\$ 17,680	\$ (31,502)	-64.05%
12-07340	Technology	\$ 171,520	\$ 181,000	\$ 9,480	5.53%
	TOTAL 1200	\$ 220,702	\$ 198,680	\$ (22,022)	-9.98%
1400	<u>OUTGOING TRANSFER ACCOUNTS</u>				
14-05600	Tuition-Other School Districts	\$ 17,500	\$ 7,500	\$ (10,000)	-57.14%
14-05630	Tuition-Other Than Public Schools	\$ 1,374,500	\$ 1,384,500	\$ 10,000	0.73%
	TOTAL 1400	\$ 1,392,000	\$ 1,392,000	\$ -	0.00%
	TOTAL -- PUBLIC SCHOOLS	\$ 69,149,552	\$ 70,880,978	\$ 1,731,426	2.50%