

BUDGET SUMMARY 2020-21

		2019-20 Budget	2020-21 Budget	Increase or (Decrease)	Increase or (Decrease)
0100	GENERAL CONTROL				
01-01110	Salaries, Administrative Office	\$ 782,613	\$ 782,613	\$ -	0.00%
01-01120	Salaries, Clerical/Accounting/IT	\$ 999,856	\$ 999,856	\$ -	0.00%
01-03160	Administrative Data Processing	\$ 55,740	\$ 65,740	\$ 10,000	17.94%
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	\$ 124,673	\$ 124,673	\$ -	0.00%
01-08100	Membership Dues/Fees	\$ 43,836	\$ 43,836	\$ -	0.00%
01-03300	Recruitment & Professional Development	\$ 21,000	\$ 21,000	\$ -	0.00%
01-05800	Travel/Conferences	\$ 15,000	\$ 12,500	\$ (2,500)	-16.67%
01-01500	Reserve For Unnegotiated Contracts	\$ -	\$ 227,658	\$ 227,658	100.00%
	TOTAL 0100	\$ 2,131,316	\$ 2,366,474	\$ 235,158	11.03%
0200	INSTRUCTION				
02-01111	Salaries, Principals & Directors	\$ 1,915,840	\$ 1,980,157	\$ 64,317	3.36%
02-01110	Salaries, Certified Teaching/Pupil Support	\$ 33,477,191	\$ 34,381,032	\$ 903,841	2.70%
02-01120	Salaries, Non-Certified Support Staff	\$ 6,127,597	\$ 5,967,597	\$ (160,000)	-2.61%
02-03130	Contracted Pupil Services/Summer Tuition	\$ 700,000	\$ 675,000	\$ (25,000)	-3.57%
02-06410	Textbooks	\$ 169,907	\$ 169,907	\$ -	0.00%
02-06450	Education Software/Licensing	\$ 104,725	\$ 109,725	\$ 5,000	4.77%
02-06500	Operational Software/Licensing and Supplies	\$ 248,619	\$ 258,619	\$ 10,000	4.02%
02-06420	Library Media Books and Supplies	\$ 100,000	\$ 100,000	\$ -	0.00%
02-06110	Instructional & Office Supplies/Copier Lease	\$ 713,305	\$ 744,305	\$ 31,000	4.35%
02-05810	Travel	\$ 35,000	\$ 32,500	\$ (2,500)	-7.14%
02-03131	Commencement	\$ 18,000	\$ 18,000	\$ -	0.00%
02-03300	Professional Development	\$ 137,684	\$ 137,684	\$ -	0.00%
02-03160	Instructional Data Processing	\$ 64,800	\$ 64,800	\$ -	0.00%
	TOTAL 0200	\$ 43,812,668	\$ 44,639,326	\$ 826,658	1.89%

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0400	<u>HEALTH SERVICES</u>				
04-01120	Salaries, School Nurses & Aides	\$ 690,149	\$ 702,518	\$ 12,369	1.79%
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	\$ 707,359	\$ 719,728	\$ 12,369	1.75%
0500	<u>PUPIL TRANSPORTATION SERVICES</u>				
05-05100	Contracted Services	\$ 2,698,100	\$ 2,752,512	\$ 54,412	2.02%
05-05230	Pupil Transportation Insurance	\$ 44,265	\$ 44,265	\$ -	0.00%
	TOTAL 0500	\$ 2,742,365	\$ 2,796,777	\$ 54,412	1.98%
0600	<u>OPERATION OF PLANT</u>				
06-01120	Salaries/Contracted Building & Security Services	\$ 3,081,527	\$ 3,135,349	\$ 53,822	1.75%
06-04220	Snow Removal	\$ 45,000	\$ 45,000	\$ -	0.00%
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)	\$ 328,000	\$ 357,920	\$ 29,920	9.12%
06-04120	Water	\$ 41,000	\$ 42,900	\$ 1,900	4.63%
06-06220	Electricity	\$ 793,116	\$ 843,030	\$ 49,914	6.29%
06-05310	Telephone/Internet Access	\$ 100,000	\$ 100,000	\$ -	0.00%
06-06120	Supplies, Custodian	\$ 178,000	\$ 178,000	\$ -	0.00%
06-06000	Supplies, Care/Grounds	\$ 17,750	\$ 17,750	\$ -	0.00%
06-06260	Supplies, Operation/Vehicles	\$ 17,500	\$ 17,500	\$ -	0.00%
	TOTAL 0600	\$ 4,669,893	\$ 4,805,449	\$ 135,556	2.90%

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0700	<u>MAINTENANCE OF PLANT & EQUIPMENT</u>				
07-04240	Grounds	\$ 92,550	\$ 92,550	\$ -	0.00%
07-04310	Buildings	\$ 528,727	\$ 528,727	\$ -	0.00%
07-04300	Equipment Repair/Maintenance	\$ 95,945	\$ 95,945	\$ -	0.00%
07-06123	Maintenance Supplies	\$ 9,000	\$ 9,000	\$ -	0.00%
07-04910	CNR Chargeback	\$ 550,300	\$ 550,300	\$ -	0.00%
	TOTAL 0700	\$ 1,276,522	\$ 1,276,522	\$ -	0.00%
0800	<u>INSURANCE/PENSION</u>				
08-02200	Retirement-Fed'l Insurance Contrib.	\$ 1,393,840	\$ 1,418,840	\$ 25,000	1.79%
08-02300	Retirement/Pension Plans	\$ 1,279,897	\$ 1,292,775	\$ 12,878	1.01%
08-05210	Insurance-Property & Liability	\$ 215,000	\$ 215,000	\$ -	0.00%
08-02100	Insurance-Employee	\$ 10,321,216	\$ 10,787,949	\$ 466,733	4.52%
08-02210	Insurance-Unemployment Compensation	\$ 21,000	\$ 21,000	\$ -	0.00%
	TOTAL 0800	\$ 13,230,953	\$ 13,735,564	\$ 504,611	3.81%
0900	<u>FOOD SERVICES</u>				
09-01120	Salary, Director of Nutrition Services (10%)	\$ 8,575	\$ 8,575	\$ -	0.00%
	TOTAL 0900	\$ 8,575	\$ 8,575	\$ -	0.00%
1000	<u>STUDENT BODY ACTIVITIES</u>				
10-01220	Stipends-Interscholastic Coaches	\$ 489,918	\$ 499,918	\$ 10,000	2.04%
10-03315	Contracted Services	\$ 35,000	\$ 35,000	\$ -	0.00%
10-01221	Stipends-Advisors	\$ 153,166	\$ 153,166	\$ -	0.00%
	TOTAL 1000	\$ 678,084	\$ 688,084	\$ 10,000	1.47%

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1100	<u>COMMUNITY SERVICES</u>				
11-01320	Custodial Overtime	\$ 23,563	\$ 23,563	\$ -	0.00%
11-04230	Maintenance Expense	\$ 9,000	\$ 9,000	\$ -	0.00%
	TOTAL 1100	\$ 32,563	\$ 32,563	\$ -	0.00%
1200	<u>EQUIPMENT-REPLACEMENT & NEW</u>				
12-07300	Instructional & Non-Instructional	\$ 17,680	\$ 17,680	\$ -	0.00%
12-07340	Technology	\$ 181,000	\$ 130,000	\$ (51,000)	-28.18%
	TOTAL 1200	\$ 198,680	\$ 147,680	\$ (51,000)	-25.67%
1400	<u>OUTGOING TRANSFER ACCOUNTS</u>				
14-05600	Tuition-Other School Districts	\$ 7,500	\$ 7,500	\$ -	0.00%
14-05630	Tuition-Other Than Public Schools	\$ 1,384,500	\$ 1,409,500	\$ 25,000	1.81%
	TOTAL 1400	\$ 1,392,000	\$ 1,417,000	\$ 25,000	1.80%
	TOTAL -- PUBLIC SCHOOLS	\$ 70,880,978	\$ 72,633,742	\$ 1,752,764	2.47%