

Unadilla Valley Central School

Proposed Budget 2020-21

Budget Code	Description	2019-20 Adopted Budget	2020-21 Proposed Budget	\$ Change	% Change
GENERAL SUPPORT					
<u>BOARD OF EDUCATION</u>					
<i>Board of Education</i>					
A1010400	Contractual Expense	22,114	34,839	12,725	57.54%
A1010450	Materials & Supplies	1,527	2,040	513	33.58%
A1010490	BOCES Services	12,120	12,896	776	6.40%
	<i>Total Board of Education</i>	35,761	49,775	14,014	39.19%
<i>District Clerk</i>					
A1040400	Contractual Expense	375	252	(123)	-32.84%
A1040450	Materials & Supplies	126	124	(2)	-1.58%
	<i>Total District Clerk</i>	501	376	(125)	-24.98%
<i>Annual Budget Hearing</i>					
A1060400	Contractual Expense	1,281	1,085	(196)	-15.29%
A1060450	Materials & Supplies	450	436	(14)	-3.10%
	<i>Total Annual Budget Hearing</i>	1,731	1,521	(210)	-12.12%
	Total Board of Education	37,993	51,672	13,679	36.00%
<u>CHIEF SCHOOL ADMINISTRATOR</u>					
A1240150	Instructional Salaries	170,488	315,630	145,142	85.13%
A1240160	Support Staff Salaries	63,273	70,393	7,120	11.25%
A1240400	Contractual Expense	16,119	43,390	27,271	169.18%
A1240450	Materials & Supplies	1,044	16,122	15,078	1444.25%
	Total Chief School Administrator	250,924	445,535	194,611	77.56%
<u>FINANCE</u>					
<i>Business Administration</i>					
A1310160	Support Staff Salaries	55,887	96,739	40,852	73.10%
A1310200	Equipment	1,363	-	(1,363)	-100.00%
A1310400	Contractual Expense	7,180	10,939	3,759	52.35%
A1310450	Materials & Supplies	634	1,531	897	141.43%
A1310490	BOCES Services	179,349	198,678	19,329	10.78%
	<i>Total Business Administration</i>	244,413	307,886	63,473	25.97%
<i>Auditing</i>					
A1320400	Contractual Expense	21,421	22,021	600	2.80%
	<i>Total Auditing</i>	21,421	22,021	600	2.80%
<i>Treasurer</i>					
A1325160	Support Staff Salaries	100,322	104,337	4,015	4.00%
A1325400	Contractual Expense	9,099	2,807	(6,292)	-69.15%
A1325450	Materials & Supplies	6	-	(6)	-100.00%
	<i>Total Treasurer</i>	109,427	107,145	(2,282)	-2.09%

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<i>Tax Collector</i>					
A1330400	Contractual Expense	392	325	(67)	0.00%
A1330450	Materials & Supplies	2,100	1,723	(377)	-17.95%
A1330490	BOCES Services	6,996	4,776	(2,220)	-31.73%
	<i>Total Tax Collector</i>	9,488	6,824	(2,664)	-28.08%
<i>Purchasing</i>					
A1345490	BOCES Services	6,737	6,350	(387)	-5.74%
	<i>Total Purchasing</i>	6,737	6,350	(387)	-5.74%
	Total Finance	391,486	450,225	58,739	15.00%
STAFF					
<i>Legal</i>					
A1420400	Contractual Expense	46,864	64,970	18,106	38.64%
	<i>Total Legal</i>	46,864	64,970	18,106	38.64%
<i>Personnel</i>					
A1430400	Recruitment	31,676	29,361	(2,315)	-7.31%
A1430490	BOCES Services	33,455	34,129	674	2.01%
	<i>Total Personnel</i>	65,131	63,490	(1,641)	-2.52%
<i>Records Management</i>					
A1460160	Support Staff Salaries	1,205	3,204	1,999	165.88%
A1460490	BOCES Services	7,392	9,634	2,242	30.33%
	<i>Total Records Management</i>	8,597	12,838	4,241	49.33%
<i>Public Information & Services</i>					
A1480400	Labor Relations Alliance	32,818	24,920	(7,898)	-24.07%
A1480490	BOCES Services	92,905	105,150	12,245	13.18%
	<i>Total Public Information & Services</i>	125,723	130,070	4,347	3.46%
	Total Staff	246,315	271,368	25,053	10.17%
CENTRAL SERVICES					
<i>Operation of Plant</i>					
A1620160	Support Staff Salaries	348,472	329,836	(18,636)	-5.35%
A1620200	Equipment	61,033	61,033	-	0.00%
A1620400	Contractual Expense	437,818	426,446	(11,372)	-2.60%
A1620450	Materials & Supplies	56,848	67,433	10,585	18.62%
	<i>Total Operation of Plant</i>	904,171	884,748	(19,423)	-2.15%
<i>Maintenance of Plant</i>					
A1621160	Support Staff Salaries	45,748	40,394	(5,354)	-11.70%
A1621200	Equipment	2,940	-	(2,940)	-100.00%
A1621400	Contractual Expense	83,419	63,743	(19,676)	-23.59%
A1621450	Materials & Supplies	24,349	30,282	5,933	24.36%
	<i>Total Maintenance of Plant</i>	156,456	134,419	(22,037)	-14.09%
<i>Central Printing & Mailing</i>					
A1670160	Support Staff Salary	1,172	-	(1,172)	-100.00%
a1670200	Equipment	1,400	-		

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A1670400	Contractual Expense	19,334	7,280	(12,054)	-62.35%
A1670450	Materials & Supplies	25,644	28,923	3,279	12.79%
A1670490	BOCES Services	65,390	65,390	-	0.00%
	<i>Total Central Printing & Mailing</i>	112,940	101,593	(9,947)	-8.81%
<i>Central Data Processing</i>					
A1680160	Support Staff Salary	-	5,000	5,000	N/A
A1680200	Equipment	5,632	5,632	-	0.00%
A1680400	Contractual Expense	234	7,124	6,890	2944.23%
A1680450	Materials & Supplies	5,466	2,446	(3,020)	-55.24%
A1680490	BOCES Services	432,530	403,857	(28,673)	-6.63%
	<i>Total Central Data Processing</i>	443,862	424,058	(19,804)	-4.46%
	Total Central Services	1,617,429	1,544,818	(71,211)	-4.40%
SPECIAL ITEMS					
A1910400	Unallocated Insurance	87,076	85,994	(1,082)	-1.24%
A1920400	School Association Dues	8,068	7,693	(375)	-4.64%
A1964400	Refund of Real Property Taxes	2,377	3,055	678	28.51%
A1981490	BOCES Administrative Costs	143,061	153,930	10,869	7.60%
A1983490	BOCES Capital Costs	274,079	309,893	35,814	13.07%
	Total Special Items	514,661	560,565	45,904	8.92%
	TOTAL GENERAL SUPPORT	3,058,808	3,324,183	266,775	8.72%

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INSTRUCTION					
<u>ADMINISTRATION & IMPROVEMENT</u>					
<i>Curriculum Development and Supervision</i>					
A2010150	Instructional Salaries	7,135	15,000	7,865	110.23%
A2010400	Contractual Expense	295	-	(295)	-100.00%
A2010450	Materials & Supplies	792	-	(792)	-100.00%
A2010490	BOCES Services	-	2,700	2,700	N/A
	<i>Total Curriculum Development</i>	8,222	17,700	9,478	115.28%
<i>Supervision - Regular School</i>					
A2020150	Instructional Salaries	376,419	277,146	(99,273)	-26.37%
A2020160	Support Staff Salaries	126,166	105,131	(21,035)	-16.67%
A2020200	Equipment	1,137	-	(1,137)	-100.00%
A2020400	Contractual Expense	12,479	3,855	(8,624)	-69.11%
A2020450	Materials & Supplies	7,850	11,273	3,423	43.60%
A2020490	BOCES Services	68,960	144,216	75,256	109.13%
	<i>Total Supervision - Regular School</i>	593,011	541,621	(51,390)	-8.67%
<i>Research, Planning & Evaluation</i>					
A2060150	Instructional Salaries	7,876	15,000	7,124	90.45%
A2060450	Materials & Supplies	-	1,300		
A2060490	BOCES Services	8,024	11,233	3,209	40.00%
	<i>Total Research, Planning & Evaluation</i>	15,900	27,533	10,333	64.99%
<i>Professional Development</i>					
A2070150	Instructional Salaries	63,255	40,923	(22,332)	-35.31%
A2070160	Support Staff Salaries	-	677	677	#DIV/0!
A2070400	Contractual	17,725	25,189	7,464	42.11%
A2070450	Materials & Supplies	29,809	11,159	(18,650)	-62.58%
	<i>Total Professional Development</i>	110,789	77,948	(32,841)	-29.63%
	Total Administration & Improvement	727,922	664,802	(63,120)	-8.67%
<u>INSTRUCTION - TEACHING</u>					
A2110120	Teachers Salaries K-3	1,485,165	1,659,233	174,068	11.72%
A2110121	Teachers Salaries 4-6	640,724	883,277	242,553	37.86%
A2110130	Teachers Salaries 7-12	1,781,962	1,620,767	(161,195)	-9.05%
A2110140	Substitute Teachers	164,812	190,175	25,363	15.39%
A2110160	Support Staff Salaries	321,919	268,739	(53,180)	-16.52%
A2110200	Equipment	7,475	7,475	-	0.00%
A2110400	Contractual Expense	122,360	182,564	60,204	49.20%
A2110450	Materials & Supplies	56,897	82,847	25,950	45.61%
A2110480	Textbooks	44,567	44,387	(180)	-0.40%
A2110490	BOCES Services	293,042	253,410	(39,632)	-13.52%
	<i>Total Instruction - Teaching</i>	4,918,923	5,192,875	273,952	5.57%
<u>PROGRAMS FOR STUDENTS WITH DISABILITIES</u>					
A2250150	Instructional Salaries	1,226,970	1,296,510	69,540	5.67%
A2250160	Support Staff Salaries	451,978	612,991	161,013	35.62%
A2250400	Contractual Expense	1,384	5,000	3,616	261.27%
A2250420	Staff Development	20,943	24,389	3,446	16.45%
A2250450	Materials & Supplies	16,232	27,642	11,410	70.29%

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A2250470	Tuition	313,024	263,326	(49,698)	-15.88%
A2250490	BOCES Services	446,972	430,575	(16,397)	-3.67%
	<i>Total Programs for Students w/ Disabilities</i>	2,477,503	2,660,433	182,930	7.38%
<u>OCCUPATIONAL EDUCATION</u>					
A2280490	BOCES Services	410,556	366,448	(44,108)	-10.74%
	<i>Total Occupational Education</i>	410,556	366,448	(44,108)	-10.74%
<u>TEACHING - SPECIAL SCHOOLS</u>					
A2330150	Instructional Salaries	24,089	47,690	23,601	97.98%
A2330160	Support Staff Salaries	8,271	4,027	(4,244)	-51.31%
A2330450	Materials & Supplies	197	1,346	1,149	583.16%
A2330490	BOCES Services	9,060	9,190	130	1.43%
	<i>Total Teaching - Special Schools</i>	41,617	62,253	20,636	49.59%
<u>INSTRUCTIONAL MEDIA</u>					
<i>School Library and Audiovisual</i>					
A2610150	Instructional Salaries	75,349	117,194	41,845	55.54%
A2610160	Support Staff Salaries	31,394	39,962	8,568	27.29%
A2610400	Contractual Expense	695	820	125	17.99%
A2610450	Materials & Supplies	4,160	4,693	533	12.81%
A2610460	State Aided Library Loan Program	4,875	4,887	12	0.25%
A2610490	BOCES Services	55,895	63,619	7,724	13.82%
	<i>Total School Library & Audiovisual</i>	172,368	231,176	58,808	34.12%
<i>Computer Assisted Instruction</i>					
A2630150	Instructional Salaries	4,815	4,676	(139)	-2.88%
A2630160	Support Staff Salaries	92,309	75,267	(17,042)	-18.46%
A2630200	Equipment	4,313	5,000	687	15.93%
A2630220	State Aided Computer Hardware	14,552	14,534	(18)	-0.12%
A2630400	State Aided Comp. Hardware Lease	4,774	1,987	(2,787)	-58.37%
A2630400	Contractual Expense	868	767	(101)	-11.64%
A2630450	Materials & Supplies	25,164	23,884	(1,280)	-5.09%
A2630460	State Aided Software	11,684	11,715	31	0.27%
A2630490	BOCES Services	251,704	257,971	6,267	2.49%
	<i>Total Computer Assisted Instruction</i>	410,183	395,801	(14,262)	-3.48%
	Total Instructional Media	582,551	626,977	44,546	7.65%
<i>Guidance</i>					
A2810150	Instructional Salaries	209,173	215,547	6,374	3.05%
A2810160	Support Staff Salaries	90,560	87,708	(2,852)	-3.15%
A2810400	Contractual Expense	29,477	12,063	(17,414)	-59.08%
A2810450	Materials & Supplies	3,438	7,421	3,983	115.85%
	<i>Total Guidance</i>	332,648	322,739	(9,909)	-2.98%
<i>Health Services</i>					
A2815160	Support Staff Salaries	101,825	107,367	5,542	5.44%
A2815400	Contractual Expense	2,905	5,477	2,572	88.54%
A2815450	Materials & Supplies	451	289	(162)	-35.96%
A2815490	BOCES Services	4,243	5,291	1,048	24.70%
	<i>Total Health Services</i>	109,424	118,424	7,952	7.27%
A2825150	<i>Community Schools Salaries</i>	99,237	54,087	(45,150)	0.00%

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<i>Psychological Services</i>					
A2820150	Instructional Salaries	55,073	55,883	810	1.47%
A2820400	Contractual Expense	205	-	(205)	-100.00%
A2820450	Materials & Supplies	3,447	167	(3,280)	-95.17%
	<i>Psychological Services</i>	<u>58,725</u>	<u>56,049</u>	<u>(2,676)</u>	<u>-4.56%</u>
<i>Pupil Personnel Services - SRO</i>					
A2830400	Contractual Expense	43,594	41,587	(2,007)	-4.60%
A2830450	Materials & Supplies	195	863	668	0.00%
	<i>Social Work Services</i>	<u>43,789</u>	<u>42,450</u>	<u>(1,339)</u>	<u>-3.06%</u>
<i>Co-Curricular Activities</i>					
A2850150	Instructional Salaries	78,613	85,628	7,015	8.92%
A2850200	Equipment	2,396	5,000	2,604	108.68%
A2850400	Contractual Expense	2,098	6,837	4,739	225.88%
A2850450	Materials & Supplies	6,516	7,543	1,027	15.77%
	<i>Total Co-Curricular Activities</i>	<u>89,623</u>	<u>105,008</u>	<u>15,385</u>	<u>17.17%</u>
<i>Interscholastic Athletics</i>					
A2855150	Instructional Salaries	150,353	131,887	(18,466)	-12.28%
A2855160	Support Staff Salaries	3,714	3,685	(29)	-0.79%
A2855200	Equipment	4,121	5,000	879	21.33%
A2855400	Contractual Expense	56,665	41,057	(15,608)	-27.54%
A2855450	Materials & Supplies	18,181	23,767	5,586	30.72%
A2855490	BOCES Services	4,160	6,637	2,477	59.54%
	<i>Total Interscholastic Athletics</i>	<u>237,194</u>	<u>212,033</u>	<u>(25,161)</u>	<u>-10.61%</u>
	Total Pupil Services	970,640	910,790	(60,898)	-6.27%
	TOTAL INSTRUCTION	10,129,712	10,484,579	353,938	3.49%

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PUPIL TRANSPORTATION					
<u>DISTRICT TRANSPORTATION SERVICES</u>					
A5510160	Driver Salaries	585,462	609,000	23,538	4.02%
A5510161	Substitute Driver Salaries	60,363	46,380	(13,983)	-23.17%
A5510210	Purchase of Buses	-	23,810	23,810	#DIV/0!
A5510400	Contractual Expense	415,560	415,270	(290)	-0.07%
A5510450	Materials & Supplies	140,112	170,628	30,516	21.78%
A5510490	BOCES Services	2,434	4,560	2,126	87.35%
	Total District Transportation Services	1,203,931	1,269,648	65,717	5.46%
<u>GARAGE BUILDING</u>					
A5530200	Equipment	3,500	-	(3,500)	-100.00%
A5530400	Contractual Expense	36,234	41,724	5,490	15.15%
A5530450	Materials & Supplies	511	1,158	647	126.70%
A5540400	Contract Transportation	195,048	213,111	18,063	9.26%
	Total Garage Building	235,293	255,994	20,701	8.80%
	TOTAL PUPIL TRANSPORTATION	1,439,224	1,525,641	86,417	6.00%

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COMMUNITY SERVICES					
<u>RECREATION</u>					
A7140150	Instructional Salaries-Summer Swim	2,574	2,500	(74)	-2.87%
A7140160	Support Staff Salaries (Lifeguards)	4,627	4,826	199	4.31%
A7140400	Contractual Expenses	29,900	37,169	7,269	24.31%
	Total Recreation	37,101	44,495	7,394	19.93%
<u>CIVIC ACTIVITIES - COMMUNITY SCHOOLS</u>					
A8060150	Support Staff Salaries	540	-	(540)	-100.00%
A8060160	Contractual Expenses	543	-	(543)	-100.00%
A8060450	Community Play	225	2,435	2,210	982.22%
	Total Civic Activities	1,308	2,435	1,127	86.16%
<u>CENSUS</u>					
A8070160	Support Staff Salaries	2,894	2,796	(98)	-3.39%
	TOTAL COMMUNITY SERVICES	41,303	49,726	8,423	20.39%

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UNDISTRIBUTED					
<u>EMPLOYEE BENEFITS</u>					
A9010800	State Retirement	420,500	302,061	(118,439)	-28.17%
A9020800	Teachers' Retirement	683,011	664,726	(18,285)	-2.68%
A9030800	Social Security	720,859	728,356	7,497	1.04%
A9040800	Workers' Compensation	74,929	63,640	(11,289)	-15.07%
A9050800	Unemployment Insurance	6,099	1,374	(4,725)	-77.47%
A9055800	Disability Insurance	2,481	5,000	2,519	101.53%
A9089800	Employee Wellness	-	109	109	N/A
A9060800	Health/Dental Insurance	4,239,404	3,613,249	(626,155)	-14.77%
	Total Employee Benefits	6,147,283	5,378,516	(768,767)	-12.51%
<u>DEBT SERVICE</u>					
<i>School Construction</i>					
A9711601	Serial Bond-Principal	650,000	565,000	(85,000)	-13.08%
A9711701	Serial Bond-Interest	327,813	356,888	29,075	8.87%
	Total School Construction	977,813	921,888	(55,926)	-5.72%
<u>INTERFUND TRANSFER</u>					
A9901	Transfer to Cafeteria	-	20,000	20,000	#DIV/0!
A9901	Transfer to Reserve Funds	162,823	383,037	220,214	135.25%
A9901	Transfer to Capital Fund	100,000	100,000	-	0.00%
	Total Inter-fund Transfer	262,823	503,037	240,214	91.40%
	TOTAL UNDISTRIBUTED	7,387,919	6,803,440	(584,479)	-7.91%

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SUMMARY					
GENERAL SUPPORT		3,058,808	3,324,183	265,375	8.68%
INSTRUCTION		10,129,712	10,484,579	354,867	3.50%
PUPIL TRANSPORTATION		1,439,224	1,525,641	86,417	6.00%
COMMUNITY SERVICES		41,303	49,726	8,423	20.39%
UNDISTRIBUTED		7,387,919	6,803,440	(584,479)	-7.91%
		<u>22,056,966</u>	<u>22,187,569</u>	<u>130,603</u>	<u>0.59%</u>