

**SPACKENKILL UFSD**

**Budgeting Appropriation Status Report For 2020-21 Draft Supt Budget (Summary) By ST3 Account**



| Account | Description                     | 2020 - 21<br>Proposed<br>Budget | 2019 - 20<br>Budget |
|---------|---------------------------------|---------------------------------|---------------------|
| 1010    | BOARD OF EDUCATION *            | 13,088.00                       | 12,980.00           |
| 1040    | DISTRICT CLERK *                | 10,288.00                       | 14,284.00           |
| 1060    | DISTRICT MEETING *              | 3,500.00                        | 3,500.00            |
| 1240    | CHIEF SCHOOL ADMINISTRATOR *    | 274,419.00                      | 263,918.00          |
| 1310    | BUSINESS ADMINISTRATION *       | 553,945.57                      | 541,813.00          |
| 1320    | AUDITING *                      | 32,000.00                       | 32,000.00           |
| 1325    | TREASURER *                     | 16,844.00                       | 16,451.00           |
| 1330    | TAX COLLECTOR *                 | 4,000.00                        | 4,000.00            |
| 1380    | FISCAL AGENT FEE *              | 3,000.00                        | 3,000.00            |
| 1420    | LEGAL *                         | 112,500.00                      | 112,500.00          |
| 1430    | PERSONNEL *                     | 12,793.00                       | 12,360.00           |
| 1480    | PUBLIC INFORMATION & SERVICES * | 73,648.00                       | 72,993.00           |
| 1620    | OPERATION OF PLANT *            | 1,752,768.58                    | 1,810,272.00        |
| 1621    | MAINTENANCE OF PLANT *          | 658,968.00                      | 651,465.00          |
| 1680    | CENTRAL DATA PROCESSING *       | 219,470.00                      | 212,050.00          |

**SPACKENKILL UFSD**

**Budgeting Appropriation Status Report For 2020-21 Draft Supt Budget (Summary) By ST3 Account**



| Account | Description                        | 2020 - 21<br>Proposed<br>Budget | 2019 - 20<br>Budget |
|---------|------------------------------------|---------------------------------|---------------------|
| 1910    | UNALLOCATED<br>INSURANCE           | 159,300.00                      | 159,300.00          |
| 1920    | SCHOOL ASSOCIATION<br>DUES         | 22,250.00                       | 22,250.00           |
| 1950    | ASSESSMENTS ON<br>SCHOOL PROPERTY  | 57,500.00                       | 57,500.00           |
| 1964    | REFUND ON REAL<br>PROPERTY TAXES   | 0.00                            | 0.00                |
| 1980    |                                    | 0.00                            | 0.00                |
| 1981    | BOCES ADMINISTRATIVE<br>COSTS      | 223,300.00                      | 215,747.00          |
| 1983    |                                    | 0.00                            | 0.00                |
| 1989    | UNCLASSIFIED                       | 0.00                            | 0.00                |
| 2020    | SUPERVISION-REGULAR<br>SCHOOL      | 1,429,513.00                    | 1,368,556.00        |
| 2070    | INSERVICE TRAINING-<br>INSTRUCTION | 169,680.00                      | 168,797.00          |
| 2110    | TEACHING-REGULAR<br>SCHOOL         | 15,357,143.49                   | 15,060,268.99       |
| 2250    | PROGRAMS-STUDENTS<br>W/ DISABIL    | 4,946,140.03                    | 4,958,894.97        |
| 2280    | OCCUPATIONAL<br>EDUCATION          | 447,700.00                      | 432,600.00          |
| 2330    | TEACHING-SPECIAL<br>SCHOOLS        | 99,936.00                       | 115,653.00          |

**SPACKENKILL UFSD**

**Budgeting Appropriation Status Report For 2020-21 Draft Supt Budget (Summary) By ST3 Account**



| Account | Description                         | Budget                          |                     |
|---------|-------------------------------------|---------------------------------|---------------------|
|         |                                     | 2020 - 21<br>Proposed<br>Budget | 2019 - 20<br>Budget |
| 2610    | SCHOOL LIBRARY &<br>AUDIOVISUAL     | 416,307.00                      | 459,854.00          |
| 2630    | COMPUTER ASSISTED<br>INSTRUCTION    | 1,182,794.00                    | 1,120,433.00        |
| 2810    | GUIDANCE-REGULAR<br>SCHOOL          | 700,075.00                      | 688,191.51          |
| 2815    | HEALTH SERVICES-<br>REGULAR SCHOOL  | 282,205.20                      | 317,589.00          |
| 2820    | PSYCHOLOGICAL SRVC-<br>REG SCHOOL   | 848,121.08                      | 790,563.68          |
| 2850    | CO-CURRICULAR ACTIV-<br>REG SCHL    | 163,200.00                      | 249,563.00          |
| 2855    | INTERSCHOL ATHLETICS *<br>-REG SCHL | 438,250.00                      | 451,335.00          |
| 5510    | DISTRICT TRANSPORT-<br>MEDICAID     | 634,047.00                      | 756,704.00          |
| 5540    | CONTRACT TRANSPORT *<br>-MEDICAID   | 1,134,070.00                    | 1,050,460.00        |
| 9010    | STATE RETIREMENT                    | 614,000.00                      | 689,487.00          |
| 9020    | TEACHERS'<br>RETIREMENT             | 2,076,075.00                    | 2,000,027.00        |
| 9030    | SOCIAL SECURITY                     | 1,910,000.00                    | 1,896,268.00        |
| 9040    | WORKERS'<br>COMPENSATION            | 317,100.00                      | 312,361.00          |
| 9045    | LIFE INSURANCE                      | 0.00                            | 0.00                |

**SPACKENKILL UFSD**

**Budgeting Appropriation Status Report For 2020-21 Draft Supt Budget (Summary) By ST3 Account**



| Account       | Description                       | 2020 - 21<br>Proposed<br>Budget | 2019 - 20<br>Budget |
|---------------|-----------------------------------|---------------------------------|---------------------|
| 9050          | UNEMPLOYMENT<br>INSURANCE         | * 0.00                          | 0.00                |
| 9060          | HOSPITAL, MEDICAL &<br>DENTAL INS | * 7,949,889.00                  | 7,828,962.00        |
| 9089          | OTHER                             | * 17,740.00                     | 17,140.00           |
| 9711          | SERIAL BONDS                      | * 2,245,464.00                  | 1,882,982.00        |
| 9730          |                                   | * 0.00                          | 0.00                |
| 9731          | B.A.N. DEBT SERVICE               | * 275,424.00                    | 107,424.00          |
| 9760          | DEBT SERVICE-TAX<br>ANTICIP NOT   | * 0.00                          | 0.00                |
| 9789          | EPC DEBT SERVICE                  | * 35,000.00                     | 35,000.00           |
| 9901          | TRANSFER TO SPECIAL<br>AID        | * 75,000.00                     | 85,000.00           |
| 9950          | TRANSFER TO CAPITAL               | * 100,000.00                    | 100,000.00          |
| Grand Totals: |                                   | 48,068,455.95                   | 47,162,497.15       |