

SPACKENKILL UFSD

Budgeting Appropriation Status Report For 2019-2020 SUPERINTENDENT'S BUDGET (Detail) By ST3 Account

Account	Description	2019 - 20 Proposed Budget	2018 -19 Budget	Comments
A1010.16	Noninstructional Salaries	6,180.00	17,767.00	Reallocation of board clerk salary
A1010.4	Contractual And Other	6,500.00	6,500.00	
A1010.45	Materials And Supplies	300.00	300.00	
1010	BOARD OF EDUCATION	12,980.00	24,567.00	
A1040.16	Noninstructional Salaries	10,284.00	18,695.00	Reallocation of board clerk salary
A1040.4	Contractual And Other	3,700.00	3,700.00	
A1040.45	Materials And Supplies	300.00	300.00	
1040	DISTRICT CLERK	14,284.00	22,695.00	
A1060.4	Contractual And Other	3,500.00	3,500.00	
1060	DISTRICT MEETING	3,500.00	3,500.00	
10		30,764.00	50,762.00	
A1240.15	Instructional Salaries	202,878.00	198,900.00	
A1240.16	Noninstructional Salaries	49,440.00	36,408.00	Reallocation of board clerk salary
A1240.2	Equipment	500.00	500.00	
A1240.4	Contractual And Other	8,600.00	8,600.00	
A1240.45	Materials And Supplies	2,500.00	2,500.00	
1240	CHIEF SCHOOL ADMINISTRATOR	263,918.00	246,908.00	
12		263,918.00	246,908.00	
A1310.16	Noninstructional Salaries	515,813.00	492,682.00	
A1310.2	Equipment	2,500.00	2,500.00	
A1310.4	Contractual And Other	20,000.00	20,000.00	
A1310.45	Materials And Supplies	3,500.00	3,500.00	
1310	BUSINESS ADMINISTRATION	541,813.00	518,682.00	
A1320.4	Contractual And Other	32,000.00	32,000.00	
1320	AUDITING	32,000.00	32,000.00	

SPACKENKILL UFSD

Budgeting Appropriation Status Report For 2019-2020 SUPERINTENDENT'S BUDGET (Detail) By ST3 Account

Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	Comments
A1325.16	Noninstructional Salaries		15,701.00	15,244.00	
A1325.4	Contractual And Other		500.00	500.00	
A1325.45	Materials And Supplies		250.00	250.00	
1325	TREASURER	*	16,451.00	15,994.00	
A1330.4	Contractual And Other		4,000.00	4,000.00	
1330	TAX COLLECTOR	*	4,000.00	4,000.00	
A1380.4	Fiscal Agent Fee		3,000.00	3,000.00	
1380	FISCAL AGENT FEE	•	3,000.00	3,000.00	
13		••	597,264.00	573,676.00	
A1420.4	Contractual And Other		112,500.00	112,500.00	
1420	LEGAL	•	112,500.00	112,500.00	
A1430.49	Boces Services		12,360.00	12,000.00	
1430	PERSONNEL	•	12,360.00	12,000.00	
A1480.16	Noninstructional Salaries		64,993.00	62,212.00	
A1480.4	Contractual And Other		5,000.00	5,000.00	
A1480.45	Materials And Supplies		3,000.00	3,000.00	
1480	PUBLIC INFORMATION & SERVICES	•	72,993.00	70,212.00	
14		**	197,853.00	194,712.00	
A1620.16	Noninstructional Salaries		1,068,372.00	1,069,257.00	
A1620.2	Equipment		16,000.00	16,000.00	
A1620.4	Contractual And Other		157,000.00	157,000.00	
A1620.45	Materials And Supplies		538,000.00	538,000.00	
A1620.49	Boces Services		30,900.00	30,000.00	
1620	OPERATION OF PLANT	*	1,810,272.00	1,810,257.00	
A1621.16	Noninstructional Salaries		216,352.00	209,873.00	
A1621.2	Equipment		32,000.00	45,500.00	

SPACKENKILL UFSD

Budgeting Appropriation Status Report For 2019-2020 SUPERINTENDENT'S BUDGET (Detail) By ST3 Account

Account	Description		2019 - 20 Proposed Budget	2018 -19 Budget	Comments
A1621.4	Contractual And Other		271,500.00	271,500.00	
A1621.45	Materials And Supplies		79,500.00	79,500.00	
A1621.49	Boces Services		52,113.00	50,595.00	
1621	MAINTENANCE OF PLANT	•	651,465.00	656,968.00	
A1680.49	Boces Services		212,050.00	205,874.00	
1680	CENTRAL DATA PROCESSING	•	212,050.00	205,874.00	
16		••	2,673,787.00	2,673,099.00	
A1910.4	Unallocated Insurance		159,300.00	159,300.00	
1910	UNALLOCATED INSURANCE	•	159,300.00	159,300.00	
A1920.4	School Association Dues		22,250.00	22,250.00	
1920	SCHOOL ASSOCIATION DUES	•	22,250.00	22,250.00	
A1950.4	Assessments On School		57,500.00	57,500.00	
1950	ASSESSMENTS ON SCHOOL PROPERTY	•	57,500.00	57,500.00	
A1981.49	Boces Administrative		215,747.00	209,463.00	
1981	BOCES ADMINISTRATIVE COSTS	*	215,747.00	209,463.00	
19		••	454,797.00	448,513.00	
1		•••	4,218,383.00	4,187,670.00	
A2020.15	Instructional Salaries		947,465.00	924,123.00	
A2020.16	Noninstructional Salaries		340,597.00	326,633.00	
A2020.2	Equipment		2,000.00	2,000.00	
A2020.4	Contractual And Other		83,600.00	83,600.00	
A2020.45	Materials And Supplies		9,200.00	9,200.00	
2020	SUPERVISION-REGULAR SCHOOL	*	1,382,862.00	1,345,556.00	

SPACKENKILL UFSD

Budgeting Appropriation Status Report For 2019-2020 SUPERINTENDENT'S BUDGET (Detail) By ST3 Account

Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Comments
A2070.15	Instructional Salaries	85,000.00	85,000.00	
A2070.4	Contractual And Other	42,000.00	42,000.00	
A2070.45	Materials And Supplies	16,500.00	16,500.00	
A2070.49	Boces Services	25,297.00	24,560.00	
2070	INSERVICE TRAINING- INSTRUCTION	168,797.00	168,060.00	
20	-	1,551,659.00	1,513,616.00	
A2110.12b	Teacher Salaries 4-6	6,075,664.38	5,804,047.75	
A2110.13	Teacher Salaries, 7-12	7,419,847.61	7,433,158.39	
A2110.14	Substitute Teacher	240,000.00	240,000.00	
A2110.16	Noninstructional Salaries	332,437.00	316,806.00	
A2110.2	Equipment	83,450.00	114,068.00	
A2110.4	Contractual And Other	204,420.00	204,420.00	
A2110.45	Materials And Supplies	210,215.00	210,215.00	
A2110.471	Tuition Paid To Public Dist ^s In Nys	20,000.00	20,000.00	
A2110.48	Textbooks	111,460.00	111,460.00	
A2110.49b	Other Boces Services - Non Lep	362,775.00	352,208.00	
2110	TEACHING-REGULAR SCHOOL	15,060,268.99	14,806,383.14	
21	••	15,060,268.99	14,806,383.14	
A2250.15	Instructional Salaries	2,467,816.97	2,330,400.63	
A2250.16	Noninstructional Salaries	220,498.00	213,868.00	
A2250.2	Equipment	3,000.00	3,000.00	
A2250.4	Contractual And Other	223,500.00	223,500.00	
A2250.45	Materials And Supplies	25,000.00	25,000.00	
A2250.472	Tuition - All Other	736,800.00	717,000.00	
A2250.48	Textbooks	1,000.00	1,000.00	
A2250.49	Boces Services	1,281,280.00	1,232,000.00	
2250	PROGRAMS-STUDENTS W/ DISABIL	4,958,894.97	4,745,768.63	
A2280.49	Boces Services	432,600.00	420,000.00	
2280	OCCUPATIONAL	432,600.00	420,000.00	

SPACKENKILL UFSD

Budgeting Appropriation Status Report For 2019-2020 SUPERINTENDENT'S BUDGET (Detail) By ST3 Account

Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Comments
	t:UU(,;AllUN			
22		5,391,494.97	5,165,768.63	
A2330.15	Instructional Salaries	107,667.00	107,667.00	
A2330.16	Noninstructional Salaries	300.00	300.00	
A2330.4	Contractual And Other	5,186.00	5,186.00	
A2330.45	Materials And Supplies	2,500.00	2,500.00	
2330	TEACHING-SPECIAL SCHOOLS	115,653.00	115,653.00	
23		115,653.00	115,653.00	
A2610.15	Instructional Salaries	299,791.00	301,252.00	
A2610.16	Noninstructional Salaries	24,413.00	24,951.00	
A2610.2	Equipment	8,000.00	8,000.00	
A2610.4	Contractual And Other	4,250.00	4,250.00	
A2610.45	Materials And Supplies	4,200.00	4,200.00	
A2610.46	School Library A N Loan	31,600.00	31,600.00	
A2610.49	Boces Services	87,600.00	85,071.00	
2610	SCHOOL LIBRARY & AUDIOVISUAL	459,854.00	459,324.00	
A2630.15	Instructional Salaries	37,153.00	33,500.00	
A2630.16	Noninstructional Salaries	321,943.00	307,541.00	
A2630.22	State-Aided Computer Hdware - Purchase	25,000.00	45,000.00	
A2630.45	Materials And Supplies	22,700.00	22,700.00	
A2630.46	State-Aided Computer Software	50,800.00	50,800.00	
A2630.49	Boces Services	610,837.00	593,058.00	
A2630.4a	State-Aided Computer Hdware - Lease	52,000.00	52,000.00	
2630	COMPUTER ASSISTED INSTRUCTION	1,120,433.00	1,104,599.00	
26		1,580,287.00	1,563,923.00	
A2810.15	Instructional Salaries	575,516.51	514,179.11	
A2810.16	Noninstructional Salaries	109,875.00	107,441.00	

SPACKENKILL UFSD

Budgeting Appropriation Status Report For 2019-2020 SUPERINTENDENT'S BUDGET (Detail) By ST3 Account

Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Comments
A2810.2	Equipment	300.00	300.00	
A2810.4	Contractual And Other	750.00	750.00	
A2810.45	Materials And Supplies	1,750.00	1,750.00	
2810	GUIDANCE-REGULAR SCHOOL	688,191.51	624,420.11	Reallocation of salary from Federal Grant to General Fund
A2815.15	Instructional Salaries	37,500.00	37,500.00	
A2815.16	Noninstructional Salaries	244,489.00	237,138.00	
A2815.2	Equipment	1,600.00	1,600.00	
A2815.4	Contractual And Other	29,900.00	29,900.00	
A2815.45	Materials And Supplies	4,100.00	4,100.00	
2815	HEALTH SERVICES-REGULAR SCHOOL	317,589.00	310,238.00	
A2820.15	Instructional Salaries	677,965.68	655,921.00	
A2820.16	Noninstructional Salaries	105,898.00	104,960.00	
A2820.2	Equipment	500.00	500.00	
A2820.4	Contractual And Other	3,700.00	3,700.00	
A2820.45	Materials And Supplies	2,500.00	2,500.00	
2820	PSYCHOLOGICAL SRVC-REG SCHOOL	790,563.68	767,581.00	
A2850.15	Instructional Salaries	236,363.00	233,376.00	
A2850.4	Contractual And Other	7,200.00	7,200.00	
A2850.45	Materials And Supplies	6,000.00	6,000.00	
2850	CO-CURRICULAR ACTIV-REGSCHL	249,563.00	246,576.00	
A2855.15	Instructional Salaries	241,352.00	306,693.00	
A2855.2	Equipment	8,620.00	20,620.00	
A2855.4	Contractual And Other	116,207.00	93,507.00	
A2855.45	Materials And Supplies	40,500.00	35,223.00	
A2855.49	Boces Services	44,656.00	51,735.00	
2855	INTERSCHOL ATHLETICS-REG SCHL	451,335.00	507,778.00	
28	—	2,497,242.19	2,456,593.11	
2	—	26,196,605.15	25,621,936.88	

SPACKENKILL UFSD

Budgeting Appropriation Status Report For 2019-2020 SUPERINTENDENT'S BUDGET (Detail) By ST3 Account

Account	Description		2019 - 20 Proposed Budget	2018 -19 Budget	Comments
A5510.1a	Noninstructional Salaries Excl. Super.		480,776.00	471,992.00	
A5510.2	Equipment		118,188.00	15,640.00	Funding is provided for the purchase of 2 buses
A5510.4	Contractual And Other		62,357.00	62,357.00	
A5510.45	Materials And Supplies		95,383.00	95,383.00	
5510	DISTRICT TRANSPORT- MEDICAID	*	756,704.00	645,372.00	
A5540.4	Contract Transportation		1,050,460.00	940,680.00	
5540	CONTRACT TRANSPORT- MEDICAID	*	1,050,460.00	940,680.00	
55		••	1,807,164.00	1,586,052.00	
5		***	1,807,164.00	1,586,052.00	
A9010.8	State Retirement		689,487.00	624,487.00	ERS increased to 14.6% of salaries
9010	STATE RETIREMENT	*	689,487.00	624,487.00	
A9020.8	Teachers' Retirement		2,000,027.00	2,112,123.00	TRS rate was reduced to 8.86% of salaries
9020	TEACHERS' RETIREMENT	*	2,000,027.00	2,112,123.00	
A9030.8	Social Security		1,896,268.00	1,846,791.00	
9030	SOCIAL SECURITY	•	1,896,268.00	1,846,791.00	
A9040.8	Workers' Compensation		312,361.00	294,680.00	
9040	WORKERS' COMPENSATION	•	312,361.00	294,680.00	
A9060.8	Hospital, Medical And Dental		7,828,962.00	7,602,405.00	
9060	HOSPITAL, MEDICAL & DENTAL INS	*	7,828,962.00	7,602,405.00	
A9089.8	Other, (Specify)		17,140.00	16,641.00	
9089	OTHER	*	17,140.00	16,641.00	
90		••	12,744,245.00	12,497,127.00	

SPACKENKILL UFSD

Budgeting Appropriation Status Report For 2019-2020 SUPERINTENDENT'S BUDGET (Detail) By ST3 Account

Account	Description	2019 - 20 Proposed Budget	2018 -19 Budget	Comments
A9710.6	Serial Bonds - Other	1,573,347.00	1,573,347.00	
A9710.7	Serial Bonds - Other	309,635.00	309,635.00	
9710	•	1,882,982.00	1,882,982.00	
A9730.6	Bond Anticipation Notes	107,424.00	0.00	
A9730.7	Bond Anticipation Notes	0.00	80,000.00	
9730	*	107,424.00	80,000.00	
A9789.6	Other Debt (Specify)	32,500.00	32,500.00	
A9789.7	Other Debt (Specify)	2,500.00	2,500.00	
9789	•	35,000.00	35,000.00	
97	**	2,025,406.00	1,997,982.00	
A9901.93	Transfer To School Food	40,000.00	25,000.00	
A9901.95	Transfer To Special Aid	45,000.00	45,000.00	
9901	TRANSFER TO SPECIAL AID •	85,000.00	70,000.00	
A9950.9	Transfer To Capital Funds	100,000.00	100,000.00	
9950	TRANSFER TO CAPITAL •	100,000.00	100,000.00	
99	**	185,000.00	170,000.00	
9	•	14,954,651.00	14,665,109.00	
	Grand Totals:	47,176,803.15	46,060,767.88	