

**Byron-Bergen Central School District  
2019-20 Expenditure Budget**

<b>CODE</b>	<b>ACCOUNT TITLE</b>	<b>2018-19 Budget</b>	<b>2019-20 Proposed Budget</b>	<b>Increase (Decrease)</b>	<b>2019-20 Administrative Component</b>	<b>2019-20 Program Component</b>	<b>2019-20 Capital Component</b>
A1010 400	Board of Ed Contractual	5,000	7,000	2,000	7,000		
A1010 450	Board of Ed. Mat/Supplies	2,200	5,000	2,800	5,000		
A1010 490	Board of Ed. BOCES	7,173	8,000	827	8,000		
A1040 160	District Clerk N/I Salaries	2,250	3,500	1,250	3,500		
A1040 400	District Clerk-Contract	250	250	-	250		
A1240 150	Admin. - Inst. Salaries	143,222	149,000	5,779	149,000		
A1240 160	Admin. - N/I Salaries	72,374	76,723	4,349	76,723		
A1240 200	Admin. - Equipment	-	-	-	-		
A1240 400	Admin. - Contractual	23,500	25,000	1,500	25,000		
A1240 450	Admin. - Materials & Supplies	1,250	2,450	1,200	2,450		
A1310 150	Bus Admin - Instr Salaries	88,120	94,266	6,146	94,266		
A1310 160	Bus. Admin. N/I Salaries	60,905	55,908	(4,997)	55,908		
A1310 200	Bus. Admin. Equipment	-	-	-	-		
A1310 400	Bus. Admin. Contractual	23,300	21,100	(2,200)	21,100		
A1310 450	Bus. Admin. Mat./Supplies	1,250	1,250	-	1,250		
A1310 490	Bus. Admin. BOCES Service	57,334	63,700	6,366	63,700		
A1320 400	Audit - Contract Expense	22,500	20,000	(2,500)	20,000		
A1320 490	BOCES Service - GASB 45 compliance	5,300	5,400	100	5,400		
A1325 160	Treas. N/I Salaries	24,044	26,959	2,915	26,959		
A1330 160	Tax Collector N/I Salaries	4,000	4,000	-	4,000		
A1330 400	Tax Collector Contractual	7,100	8,100	1,000	8,100		
A1330 450	Tax Collector Mat./Supplies	-	2,200	2,200	2,200		
A1345 490	Purchasing BOCES	2,600	2,600	-	2,600		
A1380 400	Fiscal Agent Fees	5,000	5,000	-	5,000		
A1420 400	Legal - Contractual	20,000	15,000	(5,000)	15,000		
A1420 490	Legal - Contractual BOCES Services	46,500	45,500	(1,000)	45,500		
A1480 490	Public Relations - BOCES Services	45,000	54,000	9,000	54,000		
	<b>TOTAL - CENTRAL ADMINISTRATION</b>	<b>670,171</b>	<b>701,906</b>	<b>31,735</b>	<b>701,906</b>		

A1620 162	Central Services N/I Salaries	453,615	489,630	36,015			489,630
A1620 200	Equipment Purchases	5,000	20,000	15,000			20,000
A1620 400	Contractual	10,000	5,000	(5,000)			5,000
A1620 400	Water	31,000	31,000	-			31,000
A1620 400	Sewer	15,500	15,500	-			15,500
A1620 400	Waste Removal	15,500	15,500	-			15,500
A1620 400	Fuel	196,750	156,750	(40,000)			156,750
A1620 400	Telephone	25,150	25,150	-			25,150
A1620 400	Electric	240,750	200,750	(40,000)			200,750
A1620 450	Supplies	56,650	65,000	8,350			65,000
A1621 162	Maintenance/Grounds Salaries	314,890	304,119	(10,770)			304,119
A1621 200	Maintenance/Grounds Equipment	15,000	15,000	-			15,000
A1621 400	Contract Services	180,800	202,100	21,300			202,100
A1621 450	Materials & Supplies	54,250	75,000	20,750			75,000
A1621 490	BOCES Service	32,880	37,080	4,200			37,080
A1622 200		-	15,000	15,000			15,000
A1622 400		-	32,500	32,500			32,500
A1622 450		-	25,000	25,000			25,000
	<b>TOTAL - MAINTENANCE</b>	<b>1,647,735</b>	<b>1,730,079</b>	<b>82,344</b>	<b>-</b>	<b>-</b>	<b>1,730,079</b>

A1670 401	Contract Printing Copiers	575	575	-	575		
A1670 450	Postage - District	15,435	15,000	(435)	15,000		
A1670 450	Material/Supplies	2,475	2,475	-	2,475		
A1670 490	Printing - BOCES Services	16,682	19,950	3,268	19,950		

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ACCOUNT CODE	TITLE	2018-19 Budget	2019-20 Proposed Budget	Increase (Decrease)	2019-20 Administrative Component	2019-20 Program Component	2019-20 Capital Component
A1680 490	Data Processing - BOCES	64,873	83,200	18,327	83,200		
A1910 400	Unallocated Insurance	97,350	100,000	2,650	100,000		
A1920 400	School Association Dues	8,600	8,650	50	8,650		
A1964 400	Refund Property Taxes	2,500	-	(2,500)	-		
A1981 490	Administrative Charge - BOCES	325,664	328,300	2,636	160,867		167,433
	<b>TOTAL - CENTRAL PRINTING/BOCES ADMINISTRATON</b>	<b>534,154</b>	<b>558,150</b>	<b>23,996</b>	<b>390,717</b>		<b>167,433</b>

A2010 150	Curr. Dev. Instructional Salaries	-	10,000		10,000		
A2010 200	Curr. Dev. Equip	-	-		-		
A2010 400	Curr. Dev. Contractual	21,000	12,000	(9,000)	12,000		
A2010 450	Curr. Dev. Mat.& Sup.	2,000	2,000	-	2,000		
A2010 490	Curr. Dev. BOCES Services	85,272	86,298	1,027	86,298		
A2020 150	Supv. Inst. Salaries	360,298	377,455	17,156	377,455		
A2020 160	N/I Salaries Secretaries	107,259	114,946	7,687	114,946		
A2020 200	Classroom furniture/equipment	-	-		-		
A2020 400	Supv. Proff. Develop	8,000	10,000	2,000	10,000		
A2020 400	Supv. Proff. Improvement	-	-		-		
A2020 400	Admin. Disability Ins	-	-		-		
A2020 400	Supv - Other contractual	6,000	6,000	-	6,000		
A2020 400	Admin. Disb Ins Spec Ed	-	-		-		
A2020 450	Supv. Mat./Supplies HS	3,750	3,750	-	3,750		
A2020 450	Supv. Mat/ Supplies Spec Ed	-	-		-		
A2020 490	Supv. Reg. Sch. BOCES	7,847	9,213	1,366	9,213		
	<b>TOTAL - INSTRUCTIONAL SUPERVISION</b>	<b>601,425</b>	<b>631,661</b>	<b>30,236</b>	<b>631,661</b>	-	-

A2110 120	Teaching Salaries K-3	1,150,295	1,153,996	3,701		1,153,996	
A2110 122	Teaching Salaries 4-6	1,021,978	1,016,500	(5,478)		1,016,500	
A2110 130	Teaching Salaries 9-12	2,457,411	2,629,194	171,783		2,629,194	
A2110 140	Teaching Salaries Substitutes	179,000	212,000	33,000		212,000	
A2110 150	Teaching Sal. - Interview Team	25,000	14,000	(11,000)		14,000	
A2110 160	Teaching N/I Salaries Aids	88,450	77,160	(11,291)		77,160	
A2110 200	Equipment District	6,000	12,500	6,500		12,500	
A2110 400	Teaching Contractual	143,532	155,938	12,406		155,938	
A2110 400	Elem. Field Trip	-	-			-	
A2110 400	District Inservice	7,750	10,000	2,250		10,000	
A2110 400	M.S. Field Trips	-	-			-	
A2110 400	H.S. Field Trips	-	-			-	
A2110 400	PSAT/SAT Registration fees	6,200	6,500	300		6,500	
A2111 400	Chess Club	500	500	-		500	
A2110 401	Teaching Contract Copiers	33,775	33,775	-		33,775	
A2110 450	District Mat/Supp	50,250	56,250	6,000		56,250	
A2110 450	District Expenditures - Common Core	20,450	30,000	9,550		30,000	
A2110 451	Teaching Copier Supplies	35,538	40,000	4,462		40,000	
A2110 470	Public School Tuition	30,000	30,000	-			
A2110 480	District Textbooks	62,500	53,000	(9,500)		53,000	
A2110 490	Teaching BOCES Technology	685,566	720,200	34,634		720,200	
	<b>TOTAL - INSTRUCTION</b>	<b>6,004,195</b>	<b>6,251,513</b>	<b>247,317</b>		<b>6,251,513</b>	

A2250 150	Special Education - Inst Salaries - Director	-	-				
A2250 150	Special Education - Inst Salaries - Teaching	1,182,346	1,299,780	117,435		1,299,780	
A2250 160	Special Education - N/I Salaries - Aids	274,540	254,102	(20,438)		254,102	
A2250 160	Special Education - N/I Salaries - Secretarial	31,997	33,230	1,233		33,230	

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<b>CODE</b>						
A2250 400 Special Education - Comm Contract	188,705	199,650	10,945		199,650	
A2250 400 Contractual - Speech	11,500	-	(11,500)		-	
A2250 450 Special education - Mat./Supplies	5,200	6,250	1,050		6,250	
A2250 470 Tuition - Out of District Placements	329,800	475,000	145,200		475,000	
A2250 490 Speical Education - BOCES	618,800	702,630	83,830		702,630	
<b>TOTAL - SPECIAL EDCUATION</b>	<b>2,642,888</b>	<b>2,970,643</b>	<b>327,754</b>	<b>-</b>	<b>2,970,643</b>	<b>-</b>

A2280 150 Instructional salaries - Occupational Education	185,147	125,680	(59,467)		125,680	
A2280 200 Equipment	2,500	2,500	-		2,500	
A2280 400 Contractual - PLTW	3,000	3,000	-		3,000	
A2280 450 Materials & Supplies	7,000	7,000	-		7,000	
A2280 490 Occupational Education - BOCES	698,946	632,000	(66,946)		632,000	
<b>TOTAL - OCCUPATIONAL EDUCATION</b>	<b>896,593</b>	<b>770,180</b>	<b>(126,413)</b>	<b>-</b>	<b>770,180</b>	<b>-</b>

A2330 490 Summer School - BOCES	40,753	44,500	3,747	-	44,500	-
<b>TOTAL - SUMMER SCHOOL</b>	<b>40,753</b>	<b>44,500</b>	<b>3,747</b>	<b>-</b>	<b>44,500</b>	<b>-</b>

A2610 150 Inst. Media - Inst. Salaries	37,400	38,400	1,000		38,400	
A2610 160 Inst. Media - N/I Salaries	54,604	39,726	(14,878)		39,726	
A2610 200 Inst. Media - Equipment K-12	1,000	-	(1,000)		-	
A2610 400 Inst. Media - Contractual	-	-	-		-	
A2610 400 District Film, AV/Comp. Repair	4,125	4,125	-		4,125	
A2610 450 Inst. Media - Mat./Supp. K-12	5,150	6,500	1,350		6,500	
A2610 460 Add. Materials - K-12	7,725	6,375	(1,350)		6,375	
A2610 490 School Lib/AV BOCES	507,393	419,850	(87,543)		419,850	
A2630 150 Inst. Salary - Technology	15,000	15,000	-		15,000	
A2630 160 NonInst. Salary - Technology	66,898	72,123	5,225		72,123	
A2630 220 Computer Hardware Aided K-12	25,000	21,000	(4,000)		21,000	
A2630 400 Computer - Contractual	2,557	2,557	-		2,557	
A2630 450 Computer Materials & Supplies	6,250	6,250	-		6,250	
A2630 460 Computer Software K-12	20,000	14,000	(6,000)		14,000	
A2630 490 BOCES Service	-	-	-		-	
A2810 150 Guidance - Inst. Salaries	412,875	213,011	(199,863)		213,011	
A2810 160 Guidance - N/I Salaries	53,158	28,617	(24,542)	-	28,617	
A2810 400 Guidance - Contractual	2,575	2,575	-		2,575	
A2810 450 Guidance - Mat./Supplies HS	3,950	3,950	-		3,950	
A2810 490 Guidance - BOCES Services	2,000	15,400	13,400		15,400	
A2815 160 Health Service - N/I Sal.RN/MD	105,044	106,140	1,096		106,140	
A2815 200 Health Service - Equipment	1,000	1,000	-		1,000	
A2815 400 Health Service - Contract	5,400	550	(4,850)		550	
A2815 400 Health Service - Other Dist	26,000	26,000	-		26,000	
A2815 450 Health Service - Mat./Sup K-4	3,500	6,000	2,500		6,000	
A2820 150 Psychologist - Salaries	153,448	163,424	9,976		163,424	
A2820 450 Psychologist - Mat./Sup K-4	1,050	3,400	2,350		3,400	
A2825 150 Social Worker - Salaries	-	82,330	82,330		82,330	
A2825 450 Social Worker - Mat./Sup	-	-	-		-	

<b>TOTAL -AUDIO VISUAL, TECHNOLOGY, LIBRARY, GUIDANCE &amp; STUDENT SERVICES</b>	<b>1,523,103</b>	<b>1,298,303</b>	<b>(224,800)</b>	<b>-</b>	<b>1,298,303</b>	<b>-</b>
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A2850 150 Cocurricular Inst. Salaries	64,590	77,000	12,410		77,000	
A2850 150 Cocurricular Salaries-Musical	7,850	8,000	150		8,000	
A2850 150 Cocurricular Salaries - Tutor	30,000	10,000	(20,000)		10,000	

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<b>ACCOUNT TITLE</b>	<b>2018-19 Budget</b>	<b>2019-20 Proposed Budget</b>	<b>Increase (Decrease)</b>	<b>2019-20 Administrative Component</b>	<b>2019-20 Program Component</b>	<b>2019-20 Capital Component</b>
<b>CODE</b>						
A2850 150 CoCurr Sal - Detention	5,000	5,000	-		5,000	
A2850 150 CoCurr Sal - Chaperone Sports	16,000	15,000	(1,000)		15,000	
A2850 150 CoCurr Sal - Chaperone Other	1,000	1,000	-		1,000	
A2850 150 CoCurr Sal - After Sch Monitor	7,840	7,840	-		7,840	
A2850 150 CoCurr Sal - Intramurals	3,500	7,000	3,500		7,000	
A2855 150 Interscholastic Inst. Salaries	186,000	192,000	6,000		192,000	
A2855 200 Interscholastic Equipment	6,000	6,000	-		6,000	
A2855 400 Interscholastic Contract	124,245	117,040	(7,205)		117,040	
A2855 450 Interscholastic Supplies	25,080	31,300	6,220		31,300	
A2855 490 BOCES Service	3,802	4,250	448		4,250	
<b>TOTAL - EXTRA-CURRICULAR AND INTERSCHOLASTIC ACTIVITIES</b>	<b>480,907</b>	<b>481,430</b>	<b>523</b>	<b>-</b>	<b>481,430</b>	<b>-</b>

A5510 160 Transp. - N/I Sal. Substitutes	145,511	177,153	31,642		177,153	
A5510 160 Transp. - N/I Sal. Regular	348,956	371,051	22,095		371,051	
A5510 160 Transp. - N/I Sal. Mechanic	111,580	121,987	10,407		121,987	
A5510 160 Transp. - N/I Sal. Supervisor	120,298	126,428	6,130		126,428	
A5510 160 Transp. - N/I Sal. Extra Duty	90,000	90,000	-		90,000	
A5510 160 Trans. - Monitors	37,500	28,500	(9,000)		28,500	
A5510 200 Transp. - Equipment	-	-	-		-	
A5510 400 Transp. - Contract-Other	24,070	49,220	25,150		49,220	
A5510 420 Transp. - Insurance	22,250	21,000	(1,250)		21,000	
A5510 449 Transp. - Driver Physicals	3,325	1,000	(2,325)		1,000	
A5510 450 Driver Ed Car - Maint/Fuel	5,000	-	(5,000)		-	
A5510 450 Transp. - Mat./Supplies Gas	150,000	155,000	5,000		155,000	
A5510 450 Transp. - Mat./Supplies Tires	25,750	25,750	-		25,750	
A5510 450 Transp. - Mat./Supplies Oil	4,895	4,895	-		4,895	
A5510 450 Transp. - Mat./Supplies Misc	15,000	11,637	(3,363)		11,637	
A5510 450 Transp. - Mat./Supp. - Office	1,030	1,030	-		1,030	
A5510 450 Transp.-Mat/Supp.-Assert Dis	775	775	-		775	
A5510 490 BOCES License Service	3,077	3,300	223		3,300	
A5530 160 N/I Salaries - Secretarial	-	-	-		-	
A5530 200 Garage - Equipment	-	-	-		-	
A5530 400 Garage - Fuel	35,535	30,000	(5,535)		30,000	
A5530 400 Garage - Telephone	1,180	1,180	-		1,180	
A5530 400 Garage - Water	1,910	1,910	-		1,910	
A5530 400 Garage - Electric	42,745	22,745	(20,000)		22,745	
A5530 400 Garage - Contents Insurance	715	715	-		715	
A5530 400 Contractual Other	23,175	23,175	-		23,175	
A5530 450 Garage - Mat./Supplies	1,590	1,590	-		1,590	
A5540 400 Transportation - Contract	5,150	-	(5,150)		-	
<b>TOTAL - PUPIL TRANSPORTATION</b>	<b>1,221,018</b>	<b>1,270,042</b>	<b>49,024</b>		<b>1,270,042</b>	

A7140 150 Community Rec - Instr Salaries	2,725	2,500	(225)		2,500	
A7140 160 Community Rec - N/I Salaries	1,545	1,500	(45)		1,500	
<b>TOTAL - COMMUNITY SERVICE</b>	<b>4,270</b>	<b>4,000</b>	<b>(270)</b>		<b>4,000</b>	

A9010 800 Employee Bene. - State Retire	430,000	430,000	-	60,200	283,800	86,000
A9020 800 Employee Bene. - Teach. Retir	878,000	800,000	(78,000)	76,000	724,000	-
A9030 800 Employee Bene. - Social Sec	820,000	820,000	-	69,700	705,200	45,100
A9040 800 Employee Bene. - Workman Comp	105,000	108,057	3,057	9,185	92,929	5,943
A9050 800 Employee Bene. - Unemployment	20,000	10,000	(10,000)	-	10,000	-
A9060 800 Employee Bene. - Hosp/Med	2,349,615	2,369,023	20,020	159,909	2,108,432	100,682

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2019-20 Expenditure Budget**

ACCOUNT TITLE	2018-19 Budget	2019-20 Proposed Budget	Increase (Decrease)	2019-20 Administrative Component	2019-20 Program Component	2019-20 Capital Component
<b>TOTAL - EMPLOYEE BENEFITS</b>	<b>4,602,615</b>	<b>4,537,080</b>	<b>(65,535)</b>	<b>374,994</b>	<b>3,924,361</b>	<b>237,726</b>
A9711 600 Serial Bond - PRIN Construct	1,465,000	1,285,000	(180,000)	-	-	1,285,000
A9711 700 Serial Bond - INT Construct	310,150	652,164	342,014	-	-	652,164
A9711 700 Capital Project - Interest	-	-	-	-	-	-
A9732 600 BAN - PRIN Buses	244,033	236,408	(7,625)	-	-	236,408
A9732 700 BAN - INT Buses	9,000	22,283	13,283	-	-	22,283
A9732 700 RAN - Interest	-	-	-	-	-	-
<b>TOTAL - DEBT SERVICE</b>	<b>2,028,183</b>	<b>2,195,855</b>	<b>167,672</b>	<b>-</b>	<b>-</b>	<b>2,195,855</b>
A9902 400 Transfers	100,000	100,000	-	-	-	100,000
<b>TOTAL - INTERFUND TRANSFERS</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
<b>TOTAL PROPOSED BUDGET</b>	<b>22,998,010</b>	<b>23,545,342</b>	<b>547,332</b>	<b>2,099,278</b>	<b>17,014,971</b>	<b>4,431,093</b>
			2.380%	8.92%	72.26%	18.82%

	2018-19 Approved Budget	2019-20 Proposed Budget
<b>Tri-part Budget Summary</b>		
Total Administrative Component	2,052,141	2,099,278
	8.92%	8.92%
Total Capital Component	4,181,260	4,431,093
	18.18%	18.82%
Total Program Component	16,764,609	17,014,971
	72.90%	72.26%
Total of All Components	22,998,010	23,545,342
Administrative Component/(Administrative + Program)	10.91%	10.98%