

**Byron-Bergen Central School District
2018-19 Expenditure Budget**

ACCOUNT TITLE CODE	2017-18 Budget	2018-19 Proposed Budget	Increase (Decrease)	2018-19 Administrative Component	2018-19 Program Component	2018-19 Capital Component
A1010 400 Board of Ed Contractual	9,400	5,000	(4,400)	5,000		
A1010 450 Board of Ed. Mat/Supplies	5,000	2,200	(2,800)	2,200		
A1010 490 Board of Ed. BOCES	7,475	7,173	(302)	7,173		
A1040 160 District Clerk N/I Salaries	2,250	2,250	-	2,250		
A1040 400 District Clerk-Contract	250	250	-	250		
A1240 150 Admin. - Inst. Salaries	142,500	143,222	722	143,222		
A1240 160 Admin. - N/I Salaries	69,425	72,374	2,949	72,374		
A1240 200 Admin. - Equipment	-	-	-	-		
A1240 400 Admin. - Contractual	27,500	23,500	(4,000)	23,500		
A1240 450 Admin. - Materials & Supplies	1,250	1,250	-	1,250		
A1310 150 Bus Admin - Instr Salaries	86,500	88,120		88,120		
A1310 160 Bus. Admin. N/I Salaries	63,775	60,905	(2,870)	60,905		
A1310 200 Bus. Admin. Equipment	-	-	-	-		
A1310 400 Bus. Admin. Contractual	23,200	23,300	100	23,300		
A1310 450 Bus. Admin. Mat./Supplies	1,250	1,250	-	1,250		
A1310 490 Bus. Admin. BOCES Service	60,700	65,181	4,481	65,181		
A1320 400 Audit - Contract Expense	22,500	22,500	-	22,500		
A1320 490 BOCES Service - GASB 45 compliance	5,363	5,300		5,300		
A1325 160 Treas. N/I Salaries	21,400	24,044	2,644	24,044		
A1330 160 Tax Collector N/I Salaries	5,000	4,000	(1,000)	4,000		
A1330 400 Tax Collector Contractual	600	7,100	6,500	7,100		
A1330 450 Tax Collector Mat./Supplies	6,500	-	(6,500)	-		
A1345 490 Purchasing BOCES	296	2,600	2,304	2,600		
A1380 400 Fiscal Agent Fees	5,000	5,000	-	5,000		
A1420 400 Legal - Contractual	22,500	20,000	(2,500)	20,000		
A1420 490 Legal - Contractual BOCES Services	22,325	46,500	24,175	46,500		
A1480 490 Public Relations - BOCES Services	-	45,000	45,000	45,000		

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CODE						
	TOTAL - CENTRAL ADMINISTRATION	611,959	678,018	66,059	678,018	

A1620 162	Central Services N/I Salaries	432,280	453,615	21,335		453,615
A1620 200	Equipment Purchases	5,000	5,000	-		5,000
A1620 400	Contractual	-	10,000	10,000		10,000
A1620 400	Water	26,250	31,000	4,750		31,000
A1620 400	Sewer	15,500	15,500	-		15,500
A1620 400	Waste Removal	-	15,500	15,500		15,500
A1620 400	Fuel	131,750	196,750	65,000		196,750
A1620 400	Telephone	5,150	25,150	20,000		25,150
A1620 400	Electric	231,750	240,750	9,000		240,750
A1620 450	Supplies	56,650	56,650	-		56,650
A1621 162	Maintenance/Grounds Salaries	329,500	314,890	(14,610)		314,890
A1621 200	Maintenance/Grounds Equipment	10,000	15,000	5,000		15,000
A1621 400	Contract Services	192,700	180,800	(11,900)		180,800
A1621 450	Materials & Supplies	54,250	54,250	-		54,250
A1621 490	BOCES Service	89,914	32,880	(57,034)		32,880
	TOTAL - MAINTENANCE	1,580,694	1,647,735	67,041	-	-

A1670 401	Contract Printing Copiers	575	575	-	575	
A1670 450	Postage - District	23,435	15,435	(8,000)	15,435	
A1670 450	Material/Supplies	2,475	2,475	-	2,475	
A1670 490	Printing - BOCES Services	59,085	16,682	(42,403)	16,682	
A1680 490	Data Processing - BOCES	-	64,873	64,873	64,873	
A1910 400	Unallocated Insurance	97,350	97,350	-	97,350	
A1920 400	School Association Dues	9,200	8,600	(600)	8,600	
A1964 400	Refund Property Taxes	2,500	2,500	-	2,500	

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CODE						
A1981 490 Administrative Charge - BOCES	294,410	325,664	31,254	160,556		165,108
TOTAL - CENTRAL PRINTING/BOCES ADMINISTRATON	489,030	534,154	45,124	369,046		165,108

A2010 150 Curr. Dev. Instructional Salaries	-	-		-		
A2010 200 Curr. Dev. Equip	-	-	-	-		
A2010 400 Curr. Dev. Contractual	21,000	21,000	-	21,000		
A2010 450 Curr. Dev. Mat.& Sup.	2,000	2,000	-	2,000		
A2010 490 Curr. Dev. BOCES Services	46,900	85,272	38,372	85,272		
A2020 150 Supv. Inst. Salaries	344,035	360,298	16,263	360,298		
A2020 160 N/I Salaries Secretaries	125,450	107,259	(18,191)	107,259		
A2020 200 Classroom furniture/equipment	5,000	-	(5,000)		-	
A2020 400 Supv. Proff. Develop	10,000	8,000	(2,000)	8,000		
A2020 400 Supv. Proff. Improvement	-	-	-	-		
A2020 400 Admin. Disability Ins	10,975	-	(10,975)	-		
A2020 400 Supv - Other contractual	5,500	6,000	500	6,000		
A2020 400 Admin. Disb Ins Spec Ed	-	-	-	-		
A2020 450 Supv. Mat./Supplies HS	3,000	3,750	750	3,750		
A2020 450 Supv. Mat/ Supplies Spec Ed	-	-	-	-		
A2020 490 Supv. Reg. Sch. BOCES	11,190	-	(11,190)	-		
TOTAL - INSTRUCTIONAL SUPERVISION	585,050	593,578	8,528	593,578	-	-

A2110 120 Teaching Salaries K-3	1,302,664	1,150,295	(152,369)		1,150,295	
A2110 122 Teaching Salaries 4-6		991,978	991,978		991,978	
A2110 130 Teaching Salaries 9-12	3,247,900	2,487,411	(760,489)		2,487,411	
A2110 140 Teaching Salaries Substitutes	215,700	179,000	(36,700)		179,000	
A2110 150 Teaching Sal. - Interview Team	61,000	25,000	(36,000)		25,000	

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A2110 160 Teaching N/I Salaries Aids	58,960	88,450	29,490		88,450	
A2110 200 Equipment District	12,500	6,000	(6,500)		6,000	
A2110 400 Teaching Contractual	141,895	143,532	1,637		143,532	
A2110 400 Elem. Field Trip	3,250	-	(3,250)		-	
A2110 400 District Inservice	7,750	7,750	-		7,750	
A2110 400 M.S. Field Trips	-	-	-		-	
A2110 400 H.S. Field Trips	6,500	-	(6,500)		-	
A2110 400 PSAT/SAT Registration fees	-	6,200	6,200		6,200	
A2111 400 Chess Club	-	500	500		500	
A2110 401 Teaching Contract Copiers	24,975	33,775	8,800		33,775	
A2110 450 District Mat/Supp	61,225	50,250	(10,975)		50,250	
A2110 450 District Expenditures - Common Core	23,075	20,450	(2,625)		20,450	
A2110 451 Teaching Copier Supplies	51,500	35,538	(15,962)		35,538	
A2110 470 Public School Tuition	12,000	30,000	18,000			
A2110 480 District Textbooks	71,500	62,500	(9,000)		62,500	
A2110 490 Teaching BOCES Technology	675,539	685,566	10,027		685,566	
TOTAL - INSTRUCTION	5,977,933	6,004,195	26,262		6,004,195	

A2250 150 Special Education - Inst Salaries - Director	103,250	-	(103,250)	-		
A2250 150 Special Education - Inst Salaries - Teaching	1,031,553	1,182,346	150,793		1,182,346	
A2250 160 Special Education - N/I Salaries - Aids	246,215	274,540	28,325		274,540	
A2250 160 Special Education - N/I Salaries - Secretarial	33,640	31,997	(1,643)	14,100	17,897	
A2250 400 Special Education - Comm Contract	205,205	188,705	(16,500)		188,705	
A2250 400 Contractual - Speech	11,500	11,500	-		11,500	
A2250 450 Special education - Mat./Supplies	12,900	5,200	(7,700)		5,200	
A2250 470 Tuition - Out of District Placements	329,800	329,800	-		329,800	
A2250 490 Speical Education - BOCES	738,775	618,800	(119,975)		618,800	

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CODE						
	TOTAL - SPECIAL EDCUATION	2,712,838	2,642,888	(69,950)	14,100	2,628,788

A2280	150	Instructional salaries - Occupational Education	244,200	185,147	(59,053)		185,147
A2280	200	Equipment	2,500	2,500	-		2,500
A2280	400	Contractual - PLTW	3,000	3,000	-		3,000
A2280	450	Materials & Supplies	11,300	7,000	(4,300)		7,000
A2280	490	Occupational Education - BOCES	727,367	698,946	(28,421)		698,946
		TOTAL - OCCUPATIONAL EDUCATION	988,367	896,593	(91,774)	-	896,593

A2330	490	Summer School - BOCES	-	40,753	40,753	-	40,753
		TOTAL - SUMMER SCHOOL	-	40,753	40,753	-	40,753

A2610	150	Inst. Media - Inst. Salaries	84,980	37,400	(47,580)		37,400
A2610	160	Inst. Media - N/I Salaries	70,285	54,604	(15,681)		54,604
A2610	200	Inst. Media - Equipment K-12	-	1,000	1,000		1,000
A2610	400	Inst. Media - Contractual	12,875	-	(12,875)		-
A2610	400	District Film, AV/Comp. Repair	4,125	4,125	-		4,125
A2610	450	Inst. Media - Mat./Supp. K-12	5,375	5,150	(225)		5,150
A2610	460	Add. Materials - K-12	7,500	7,725	225		7,725
A2610	490	School Lib/AV BOCES	206,175	507,393	301,218		507,393
A2630	150	Inst. Salary - Technology	25,000	15,000	(10,000)		15,000
A2630	160	NonInst. Salary - Technology	125,125	66,898	(58,227)		66,898
A2630	220	Computer Hardware Aided K-12	20,000	25,000	5,000		25,000
A2630	400	Computer - Contractual	38,250	2,557	(35,693)		2,557
A2630	450	Computer Materials & Supplies	20,900	6,250	(14,650)		6,250
A2630	460	Computer Software K-12	30,000	20,000	(10,000)		20,000
A2630	490	BOCES Service	105,500	-	(105,500)		-

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A2810 150 Guidance - Inst. Salaries	418,925	412,875	(6,050)		412,875	
A2810 160 Guidance - N/I Salaries	31,105	53,158	22,053	13,065	40,093	
A2810 400 Guidance - Contractual	2,575	2,575	-		2,575	
A2810 450 Guidance - Mat./Supplies HS	6,500	3,950	(2,550)		3,950	
A2810 490 Guidance - BOCES Services	-	2,000	2,000		2,000	
A2815 160 Health Service - N/I Sal.RN/MD	105,305	105,044	(261)		105,044	
A2815 200 Health Service - Equipment	1,000	1,000	-		1,000	
A2815 400 Health Service - Contract	5,400	5,400	-		5,400	
A2815 400 Health Service - Other Dist	32,175	26,000	(6,175)		26,000	
A2815 450 Health Service - Mat./Sup K-4	3,750	3,500	(250)		3,500	
A2820 150 Psychologist - Salaries	101,984	153,448	51,464		153,448	
A2820 450 Psychologist - Mat./Sup K-4	1,350	1,050	(300)		1,050	
TOTAL -AUDIO VISUAL, TECHNOLOGY, LIBRARY, GUIDANCE & STUDENT SERVICES	1,466,159	1,523,103	56,944	13,065	1,510,038	-

A2850 150 Cocurricular Inst. Salaries	39,090	64,590	25,500		64,590	
A2850 150 Cocurricular Salaries-Musical	10,350	7,850	(2,500)		7,850	
A2850 150 Cocurricular Salaries - Tutor	43,300	30,000	(13,300)		30,000	
A2850 150 CoCurr Sal - Detention	4,300	5,000	700		5,000	
A2850 150 CoCurr Sal - Chaperone Sports	16,000	16,000	-		16,000	
A2850 150 CoCurr Sal - Chaperone Other	3,750	1,000	(2,750)		1,000	
A2850 150 CoCurr Sal - After Sch Monitor	8,340	7,840	(500)		7,840	
A2850 150 CoCurr Sal - Intramurals	4,285	3,500	(785)		3,500	
A2855 150 Interscholastic Inst. Salaries	196,725	186,000	(10,725)		186,000	
A2855 200 Interscholastic Equipment	6,000	6,000	-		6,000	
A2855 400 Interscholastic Contract	115,245	124,245	9,000		124,245	

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A2855 450 Interscholastic Supplies	45,080	25,080	(20,000)		25,080	
A2855 490 BOCES Service	5,090	3,802	(1,288)		3,802	
TOTAL - EXTRA-CURRICULAR AND INTERSCHOLASTIC ACTIVITIES	497,555	480,907	(16,648)	-	480,907	-

A5510 160 Transp. - N/I Sal. Substitutes	138,300	145,511	7,211		145,511	
A5510 160 Transp. - N/I Sal. Regular	369,410	348,956	(20,454)		348,956	
A5510 160 Transp. - N/I Sal. Mechanic	108,685	111,580	2,895		111,580	
A5510 160 Transp. - N/I Sal. Supervisor	74,000	120,298	46,298		120,298	
A5510 160 Transp. - N/I Sal. Extra Duty	88,415	90,000	1,585		90,000	
A5510 160 Trans. - Monitors	31,275	37,500	6,225		37,500	
A5510 200 Transp. - Equipment	-	-	-		-	
A5510 400 Transp. - Contract-Other	22,070	24,070	2,000		24,070	
A5510 420 Transp. - Insurance	21,250	22,250	1,000		22,250	
A5510 449 Transp. - Driver Physicals	3,325	3,325	-		3,325	
A5510 450 Driver Ed Car - Maint/Fuel	25,000	5,000	(20,000)		5,000	
A5510 450 Transp. - Mat./Supplies Gas	161,750	150,000	(11,750)		150,000	
A5510 450 Transp. - Mat./Supplies Tires	30,750	25,750	(5,000)		25,750	
A5510 450 Transp. - Mat./Supplies Oil	4,895	4,895	-		4,895	
A5510 450 Transp. - Mat./Supplies Misc	59,600	15,000	(44,600)		15,000	
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	3,210	3,077	(133)		3,077	
A5530 160 N/I Salaries - Secretarial	52,425	-	(52,425)		-	
A5530 200 Garage - Equipment	-	-	-		-	
A5530 400 Garage - Fuel	35,535	35,535	-		35,535	
A5530 400 Garage - Telephone	1,180	1,180	-		1,180	

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A5530 400 Garage - Water	1,910	1,910	-		1,910	
A5530 400 Garage - Electric	41,895	42,745	850		42,745	
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		5,150	
TOTAL - PUPIL TRANSPORTATION	1,302,165	1,221,018	(81,147)		1,221,018	

A7140 150 Community Rec - Instr Salaries	6,725	2,725	(4,000)		2,725	
A7140 160 Community Rec - N/I Salaries	8,545	1,545	(7,000)		1,545	
TOTAL - COMMUNITY SERVICE	15,270	4,270	(11,000)		4,270	

A9010 800 Employee Bene. - State Retire	430,000	430,000	-	60,200	283,800	86,000
A9020 800 Employee Bene. - Teach. Retir	775,000	878,000	103,000	83,410	794,590	-
A9030 800 Employee Bene. - Social Sec	735,000	820,000	85,000	69,700	705,200	45,100
A9040 800 Employee Bene. - Workman Comp	105,000	105,000	-	8,925	90,300	5,775
A9050 800 Employee Bene. - Unemployment	25,000	20,000	(5,000)	3,500	13,000	3,500
A9060 800 Employee Bene. - Hosp/Med	2,285,000	2,349,615	65,227	158,599	2,091,157	99,859
TOTAL - EMPLOYEE BENEFITS	4,355,000	4,602,615	247,615	384,334	3,978,047	240,234

A9711 600 Serial Bond - PRIN Construct	1,425,000	1,465,000	40,000	-	-	1,465,000
A9711 700 Serial Bond - INT Construct	350,800	310,150	(40,650)	-	-	310,150
A9711 700 Capital Project - Interest	58,000	-	(58,000)	-	-	-
A9732 600 BAN - PRIN Buses	227,677	244,033	16,356	-	-	244,033
A9732 700 BAN - INT Buses	9,000	9,000	-	-	-	9,000
A9732 700 RAN - Interest	-	-	-	-	-	-
TOTAL - DEBT SERVICE	2,070,477	2,028,183	(42,294)	-	-	2,028,183

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A9902 400 Transfers	115,000	100,000	(15,000)	-	-	100,000
TOTAL - INTERFUND TRANSFERS	115,000	100,000	(15,000)	-	-	100,000
TOTAL PROPOSED BUDGET	22,767,497	22,998,010	230,513	2,052,141	16,764,610	4,181,260
			1.012%	<u>8.92%</u>	<u>72.90%</u>	<u>18.18%</u>

Tri-part Budget Summary	Budget	2018-19 Proposed Budget
Total Administrative Component	2,088,055	2,052,141
	9.17%	8.92%
Total Capital Component	4,055,196	4,181,260
	17.81%	18.18%
Total Program Component	16,624,246	16,764,610
	73.02%	72.90%
Total of All Components	22,767,497	22,998,010
Administrative Component/(Administrative + Program)		
	11.16%	10.91%