

WHEATLAND-CHILI CSD

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
1010 Board Of Education					
4 Contractual and Other		16,267	16,267		0.00%
45 Materials & Supplies		2,578	2,578		0.00%
49 BOCES Services		1,300	3,500	2,200	169.23%
Subtotal of 1010 Board Of Education		20,145	22,345	2,200	10.92%
1040 District Clerk					
16 Noninstructional Salaries		2,943	3,039	96	3.26%
45 Materials & Supplies		174	174		0.00%
Subtotal of 1040 District Clerk		3,117	3,213	96	3.08%
1060 District Meeting					
16 Noninstructional Salaries		36	37	1	2.78%
4 Contractual and Other		1,779	1,779		0.00%
45 Materials & Supplies		3,987	3,987		0.00%
Subtotal of 1060 District Meeting		5,802	5,803	1	0.02%
1240 Chief School Administrator					
15 Instructional Salaries		179,267	179,267		0.00%
16 Noninstructional Salaries		70,623	72,918	2,295	3.25%
4 Contractual and Other		7,421	7,421		0.00%
45 Materials & Supplies		6,452	6,452		0.00%
Subtotal of 1240 Chief School Administrator		263,763	266,058	2,295	0.87%
1310 Business Administration					
15 Instructional Salaries		93,600	96,642	3,042	3.25%
16 Noninstructional Salaries		80,000	82,600	2,600	3.25%
4 Contractual and Other		1,727	1,727		0.00%
45 Materials & Supplies		1,524	1,524		0.00%
49 BOCES Services		4,000	3,500	-500	-12.50%
Subtotal of 1310 Business Administration		180,851	185,993	5,142	2.84%
1320 Auditing					
4 Contractual and Other		30,745	30,745		0.00%
Subtotal of 1320 Auditing		30,745	30,745		0.00%
1325 Treasurer					
16 Noninstructional Salaries		47,590	49,137	1,547	3.25%
4 Contractual and Other		10,778	10,778		0.00%
Subtotal of 1325 Treasurer		58,368	59,915	1,547	2.65%
1330 Tax Collector					
16 Noninstructional Salaries		5,000	5,163	163	3.26%
4 Contractual and Other		5,638	5,638		0.00%
Subtotal of 1330 Tax Collector		10,638	10,801	163	1.53%
1345 Purchasing					
16 Noninstructional Salaries		11,898	12,285	387	3.25%
4 Contractual and Other		26	26		0.00%
49 BOCES Services		7,619	10,383	2,764	36.28%
Subtotal of 1345 Purchasing		19,543	22,694	3,151	16.12%

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1420 Legal					
4 Contractual and Other		54,274	54,274		0.00%
49 BOCES Services		19,080	19,458	378	1.98%
Subtotal of 1420 Legal		73,354	73,732	378	0.52%
1430 Personnel					
4 Contractual and Other		3,777	3,777		0.00%
49 BOCES Services		49,548	90,600	41,052	82.85%
Subtotal of 1430 Personnel		53,325	94,377	41,052	76.98%
1480 Public Information and Services					
4 Contractual and Other		2,629	2,629		0.00%
49 BOCES Services		78,500	87,400	8,900	11.34%
Subtotal of 1480 Public Information and Services		81,129	90,029	8,900	10.97%
1620 Operation of Plant					
16 Noninstructional Salaries		314,471	324,692	10,221	3.25%
2 Equipment		5,381	15,381	10,000	185.84%
4 Contractual and Other		290,799	296,309	5,510	1.89%
45 Materials & Supplies		55,329	55,329		0.00%
49 BOCES Services		12,079	12,500	421	3.49%
Subtotal of 1620 Operation of Plant		678,059	704,211	26,152	3.86%
1621 Maintenance of Plant					
16 Noninstructional Salaries		124,115	128,149	4,034	3.25%
2 Equipment		3,000	3,000		0.00%
4 Contractual and Other		158,964	158,964		0.00%
45 Materials & Supplies		49,933	49,933		0.00%
Subtotal of 1621 Maintenance of Plant		336,012	340,046	4,034	1.20%
1670 Central Printing & Mailing					
4 Contractual and Other		15,170	15,170		0.00%
Subtotal of 1670 Central Printing & Mailing		15,170	15,170		0.00%
1680 Central Data Processing					
45 Materials & Supplies		1,040	1,040		0.00%
49 BOCES Services		109,116	124,091	14,975	13.72%
Subtotal of 1680 Central Data Processing		110,156	125,131	14,975	13.59%
1910 Unallocated Insurance					
4 Contractual and Other		60,696	60,696		0.00%
Subtotal of 1910 Unallocated Insurance		60,696	60,696		0.00%
1930 Judgments and Claims					
4 Contractual and Other		784	784		0.00%
Subtotal of 1930 Judgments and Claims		784	784		0.00%
1981 BOCES Administrative Costs					
49 BOCES Services		147,884	155,229	7,345	4.97%
Subtotal of 1981 BOCES Administrative Costs		147,884	155,229	7,345	4.97%

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1983 BOCES Capital Expenses					
49 BOCES Services		49,339	51,293	1,954	3.96%
Subtotal of 1983 BOCES Capital Expenses		49,339	51,293	1,954	3.96%
1989 Unclassified					
4 Contractual and Other		2,896	2,896		0.00%
Subtotal of 1989 Unclassified		2,896	2,896		0.00%
2010 Curriculum Devel and Suprvsn					
15 Instructional Salaries		186,136	192,186	6,050	3.25%
4 Contractual and Other		4,485	4,485		0.00%
45 Materials & Supplies		2,127	2,127		0.00%
49 BOCES Services		102,115	136,105	33,990	33.29%
Subtotal of 2010 Curriculum Devel and Suprvsn		294,863	334,903	40,040	13.58%
2020 Supervision-Regular School					
15 Instructional Salaries		303,817	313,691	9,874	3.25%
16 Noninstructional Salaries		125,222	129,328	4,106	3.28%
4 Contractual and Other		5,049	4,449	-600	-11.88%
45 Materials & Supplies		3,600	3,000	-600	-16.67%
Subtotal of 2020 Supervision-Regular School		437,688	450,468	12,780	2.92%
2070 Inservice Training-Instruction					
15 Instructional Salaries		24,339	25,130	791	3.25%
16 Noninstructional Salaries		26	27	1	3.85%
4 Contractual and Other		38,761	38,761		0.00%
45 Materials & Supplies		887	887		0.00%
49 BOCES Services		9,794	10,622	828	8.45%
Subtotal of 2070 Inservice Training-Instruction		73,807	75,427	1,620	2.19%
2110 Teaching-Regular School					
12 Teacher Salaries, K-6		1,700,000	1,736,683	36,683	2.16%
13 Teacher Salaries, 7-12		2,000,000	2,000,000		0.00%
14 Substitute Tchr Salaries		129,156	133,354	4,198	3.25%
15 Instructional Salaries			45,000	45,000	****.***%
16 Noninstructional Salaries		267,634	276,333	8,699	3.25%
2 Equipment		6,500	2,000	-4,500	-69.23%
4 Contractual and Other		49,309	42,259	-7,050	-14.30%
45 Materials & Supplies		101,874	117,282	15,408	15.12%
473 Payment to Charter School		32,288	32,288		0.00%
48 Textbooks		41,551	38,153	-3,398	-8.18%
49 BOCES Services		227,308	387,284	159,976	70.38%
Subtotal of 2110 Teaching-Regular School		4,555,620	4,810,636	255,016	5.60%
2250 Prg For Sdnts w/Disabil-Med Elgble					
14 Substitute Tchr Salaries		582	601	19	3.26%
15 Instructional Salaries		545,945	613,689	67,744	12.41%
16 Noninstructional Salaries		97,329	100,493	3,164	3.25%
4 Contractual and Other		25,825	25,825		0.00%
45 Materials & Supplies		4,982	4,982		0.00%

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2250 Prg For Sdnts w/Disabil-Med Elgble					
471 Tuition Pd To NYS Pub Sch		8,431	8,431		0.00%
472 Tuition-All Other		243,438	350,000	106,562	43.77%
49 BOCES Services		1,360,998	1,039,090	-321,908	-23.65%
Subtotal of 2250 Prg For Sdnts w/Disabil-Med Elgble		2,287,530	2,143,111	-144,419	-6.31%
2280 Occupational Education(Grades 9-12)					
49 BOCES Services		140,791	202,307	61,516	43.69%
Subtotal of 2280 Occupational Education(Grades 9-12)		140,791	202,307	61,516	43.69%
2330 Teaching-Special Schools					
15 Instructional Salaries		13,426	13,862	436	3.25%
4 Contractual and Other		1,989	1,989		0.00%
45 Materials & Supplies		795	795		0.00%
49 BOCES Services		16,146	18,987	2,841	17.60%
Subtotal of 2330 Teaching-Special Schools		32,356	35,633	3,277	10.13%
2610 School Library & AV					
15 Instructional Salaries		104,334	107,725	3,391	3.25%
16 Noninstructional Salaries		31,469	32,492	1,023	3.25%
2 Equipment		1,538	1,538		0.00%
4 Contractual and Other		1,333	1,333		0.00%
45 Materials & Supplies		6,792	6,792		0.00%
46 Sch. Library AV Loan Prog		4,244	4,244		0.00%
49 BOCES Services		42,880	51,233	8,353	19.48%
Subtotal of 2610 School Library & AV		192,590	205,357	12,767	6.63%
2630 Computer Assisted Instruction					
16 Noninstructional Salaries		12,384	12,786	402	3.25%
22 State Aided Comp Hardware		7,432	7,432		0.00%
4 Contractual and Other		4,095	4,095		0.00%
45 Materials & Supplies		7,687	7,687		0.00%
46 Sch. Library AV Loan Prog		22,705	22,705		0.00%
49 BOCES Services		693,745	758,690	64,945	9.36%
Subtotal of 2630 Computer Assisted Instruction		748,048	813,395	65,347	8.74%
2810 Guidance-Regular School					
15 Instructional Salaries		59,580	111,516	51,936	87.17%
16 Noninstructional Salaries		33,000	34,073	1,073	3.25%
4 Contractual and Other		103	103		0.00%
45 Materials & Supplies		974	974		0.00%
49 BOCES Services		3,175	3,225	50	1.57%
Subtotal of 2810 Guidance-Regular School		96,832	149,891	53,059	54.79%
2815 Health Svcs-Regular School					
16 Noninstructional Salaries		105,551	108,982	3,431	3.25%
2 Equipment		103	103		0.00%
4 Contractual and Other		53,470	53,470		0.00%
45 Materials & Supplies		2,045	2,045		0.00%
Subtotal of 2815 Health Svcs-Regular School		161,169	164,600	3,431	2.13%

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2820 Psychological Svcs-Reg Schl					
15 Instructional Salaries		80,000	87,000	7,000	8.75%
4 Contractual and Other		51	51		0.00%
45 Materials & Supplies		2,527	2,527		0.00%
Subtotal of 2820 Psychological Svcs-Reg Schl		82,578	89,578	7,000	8.48%
2825 Social Work Svcs-Regular School					
15 Instructional Salaries		137,387	145,000	7,613	5.54%
4 Contractual and Other		292	292		0.00%
45 Materials & Supplies		892	892		0.00%
Subtotal of 2825 Social Work Svcs-Regular School		138,571	146,184	7,613	5.49%
2850 Co-Curricular Activ-Reg Schl					
15 Instructional Salaries		90,372	93,309	2,937	3.25%
16 Noninstructional Salaries		2,673	2,760	87	3.25%
4 Contractual and Other		11,716	11,716		0.00%
45 Materials & Supplies		4,679	4,679		0.00%
Subtotal of 2850 Co-Curricular Activ-Reg Schl		109,440	112,464	3,024	2.76%
2855 Interscholastic Athletics-Reg Schl					
15 Instructional Salaries		183,177	189,130	5,953	3.25%
16 Noninstructional Salaries		17,973	18,557	584	3.25%
2 Equipment		4,218	4,218		0.00%
4 Contractual and Other		44,920	44,920		0.00%
45 Materials & Supplies		14,924	14,924		0.00%
Subtotal of 2855 Interscholastic Athletics-Reg Schl		265,212	271,749	6,537	2.46%
5510 District Transportation Services					
16 Noninstructional Salaries		674,841	696,777	21,936	3.25%
4 Contractual and Other		70,700	70,700		0.00%
45 Materials & Supplies		136,232	136,232		0.00%
49 BOCES Services		3,257	5,100	1,843	56.59%
Subtotal of 5510 District Transportation Services		885,030	908,809	23,779	2.69%
5530 Garage Building					
16 Noninstructional Salaries		1,944	2,007	63	3.24%
4 Contractual and Other		38,653	39,136	483	1.25%
45 Materials & Supplies		2,180	2,180		0.00%
Subtotal of 5530 Garage Building		42,777	43,323	546	1.28%
7310 Youth Program					
4 Contractual and Other		1,150	1,150		0.00%
Subtotal of 7310 Youth Program		1,150	1,150		0.00%
9010 State Retirement					
8 Employee Benefits		350,000	349,814	-186	-0.05%
Subtotal of 9010 State Retirement		350,000	349,814	-186	-0.05%
9020 Teachers' Retirement					
8 Employee Benefits		650,000	627,063	-22,937	-3.53%
Subtotal of 9020 Teachers' Retirement		650,000	627,063	-22,937	-3.53%

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9030 Social Security					
8 Employee Benefits		650,000	651,661	1,661	0.26%
Subtotal of 9030 Social Security		650,000	651,661	1,661	0.26%
9040 Workers' Compensation					
8 Employee Benefits		77,473	78,248	775	1.00%
Subtotal of 9040 Workers' Compensation		77,473	78,248	775	1.00%
9045 Life Insurance					
8 Employee Benefits		3,000	3,030	30	1.00%
Subtotal of 9045 Life Insurance		3,000	3,030	30	1.00%
9050 Unemployment Insurance					
8 Employee Benefits		20,000	20,000		0.00%
Subtotal of 9050 Unemployment Insurance		20,000	20,000		0.00%
9060 Hospital, Medical, Dental Insurance					
8 Employee Benefits		2,785,865	2,838,719	52,854	1.90%
Subtotal of 9060 Hospital, Medical, Dental Insurance		2,785,865	2,838,719	52,854	1.90%
9089 Other (specify)					
15 Instructional Salaries		13,215	13,215		0.00%
16 Noninstructional Salaries		2,725	2,725		0.00%
8 Employee Benefits		39,405	39,405		0.00%
Subtotal of 9089 Other (specify)		55,345	55,345		0.00%
9789 Other Debt (specify)					
6 Principal		100,028		-100,028	-100.00%
7 Interest		8,933		-8,933	-100.00%
Subtotal of 9789 Other Debt (specify)		108,961		-108,961	-100.00%
9901 Transfer to Other Funds					
95 Transfer-Special Aid Fund		46,527	46,527		0.00%
96 Transfer-Debt Srv Fund		1,172,488	1,296,388	123,900	10.57%
Subtotal of 9901 Transfer to Other Funds		1,219,015	1,342,915	123,900	10.16%
9950 Transfer to Capital Fund					
9 Transfer to Capital Funds		100,000	150,000	50,000	50.00%
Subtotal of 9950 Transfer to Capital Fund		100,000	150,000	50,000	50.00%
Total GENERAL FUND		18,767,487	19,396,941	629,454	3.35%

Selection Criteria

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Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
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Criteria Name: Last Run
Fund: A
Budget type: Regular
Suppress Budget Accounts with Zero Amounts
Report Title: Budget Presentation Report
Summary Only
Column 1 Value: Current Year Initial
Column 2 Value: Proposed Amount
Column 3 Value: Dollar
Column 4 Value: Percent
Column 5 Value: None
Column 6 Value: None
Column 7 Value: None
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund/State function/State object
Subtotal Breaks: State function/State object
Show break headers: State function/State object
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