

Final Budget Proposal

2019-20

3 Part Budget Component Summary

	2019-2020 Proposed Budget	% of Budget	2018-2019 Budget	% of Budget
Administration	2,577,606	10.55	2,520,637	10.35
Capital	5,900,755	24.17	6,009,025	24.67
Program	15,938,768	65.28	15,825,202	64.98
Total	24,417,129	100.00	24,354,864	100.00

South Seneca 2019-20 Proposed Budget

Description	2019-20 Budget	2018-19 Budget	Change
Board Of Education	63,380	61,903	
Central Administration	202,515	199,824	
Business Administration	401,379	384,697	
Legal and Public Information	70,675	69,322	
Central Printing & Mailing	317,498	309,153	
Insurance and Administrative Costs	326,614	336,896	
Supervision and Benefits	1,195,545	1,158,842	
Total Administration	2,577,606	2,520,637	56,969
Operation of Plant	1,333,372	945,725	
Maintenance of Plant	537,233	484,333	
Refund on Real Property Taxes	2,143	2,143	
Employee Benefits	542,619	531,836	
Debt Service	3,385,388	3,544,988	
Transfer to Capital Fund- Capital Outlay Project	100,000	100,000	
Total Capital	5,900,755	5,609,025	291,730
Teaching-Regular School	4,897,872	5,087,290	
Program For Students with Disabilities	3,697,221	3,420,922	
Occupational Education (Grades 9-12)	820,685	788,766	
Teaching-Special Schools	28,036	27,293	
School Library & AV	256,225	248,687	
Computer Assisted Instruction	1,137,830	1,177,485	
Guidance/ Health Services	412,419	398,127	
Psychological & Social Work Services	224,340	216,928	
Co-Curricular Activities	46,575	45,000	
Interscholastic Athletics	331,931	324,769	
District Transport Services / Garage	1,045,953	1,408,571	
Employee Benefits and Transfers	3,039,681	3,081,364	
Total Program	15,938,768	16,225,202	-286,434
Total Budgets	24,417,129	24,354,864	62,265
			0.26%

2019-20 Projected Salaries

Description	2019-20 Proposed Budget	2018-19 Adopted Budget
Total Salaries	9,100,104	8,889,532
Year to Year Increase	2.37%	

* Includes increased staff of additional facilities position, 1.0 Special Education teacher

** Includes breakage from 4 retirees and contingency reductions

2019-20 Employee Benefits

Description	2019-2020 Proposed Budget	2018-2019 Adopted Budget
STATE RETIREMENT	352,972	344,632
TEACHERS' RETIREMENT	699,464	746,034
SOCIAL SECURITY	736,057	694,596
WORKERS' COMPENSATION	98,000	80,000
UNEMPLOYMENT INSURANCE	5,000	10,000
HEALTH INSURANCE	1,978,307	2,019,201
DENTAL INSURANCE	70,000	72,000
Total Benefits	3,939,800	3,966,463

-0.67%

2019-20 BOCES Budget

BOCES Account	Description	2018-19	2019-20
1010 Board Of Education	Policy services	6,138	6,323
1310 Business Administration	Recruiting Service, Health & Safety, Benefits Coord, Coop bidding, fingerprinting, State aid planning	54,120	55,744
1420 Legal	Labor relations	33,254	34,252
1430 Personnel	FingerPrinting	4,613	4,752
1480 Public Information Services	Shared PR person	9,357	9,638
1620 Operation of Plant	Waste Removal	21,266	21,904
1670 Central Printing & Mailing	Printers, Printing shared services	278,153	286,498
1981 BOCES Administrative Costs	Overall costs of BOCES shared by component districts	272,624	235,802
2070 In-service Training-Instruction	School Improvement, Workshops, Life support, model schools	159,580	164,368
2110 Teaching-Regular School	Lighthouse, Alternate Ed, Arts in Education, Substitute service	515,054	530,506
2250 Students w/Disabilities	Springboard, Turning Point, Summer school, related services	1,990,000	2,010,000
2280 Occupational Education	Career and Technical education	517,859	533,395
2330 Teaching-Special Schools	Summer schools programs- Regular Ed	26,054	26,836
2610 School Library & AV	Media, Coordination, electronic databases, Read 180	65,708	67,680
2630 Computer Assisted Instruction	Data processing, Internet, software, hardware, CBO	973,153	930,000
2855 Interscholastic Athletics-	Sports Coordination	1,170	1,228
5510 District Transportation Services	Bus driver training, physical performance testing	13,926	14,344
Total		4,942,029	4,933,270

Year to Year BOCES Decrease

-0.18%

2019-20 Elementary Budget

Description	2019-20 Proposed Budget	2018-19 Approved Budget
INSTRUCTION-EXTRA DUTIES/ CHAPERONES	2,000	2,000
EQUIPMENT	2,160	2,160
CONTRACTUAL-MISC-ES	8,750	9,405
LIBRARY MATERIALS	3,000	3,700
FIELD TRIPS-ES	4,000	4,000
TRAVEL & CONFERENCE-ES	8,470	6,645
TEXTBOOKS-ES	8,000	8,000
SUPPLIES	43,600	44,085
TOTAL ELEMENTARY	79,980	79,995
	-0.02%	-15

Middle School Budget 2019-20

Description	2019-20 Budget	2018-19 Budget
EXTRA DUTIES- Chaperone	2,000	2,000
ASSEMBLIES-MS	1,500	1,500
CONTRACTUAL-MISC-MS	1,560	1,560
EQUIPMENT-MS	11,000	14,000
FIELD TRIPS-MS	1,500	1,500
SUPPLIES-MS	38,375	34,561
TEXTBOOKS-MS	4,100	4,100
TRAVEL & CONFERENCE-MS	8,150	9,200
TOTAL MS BUDGET	68,185	68,421

-0.34% Decrease

High School Budget 2019-20

Description	2019-20 Budget	2018-19 Budget
CONTRACTUAL-MISC -HS	44,326	47,091
EQUIPMENT-HS	14,000	12,670
EXTRA DUTIES- Chaperone	5,000	5,000
FIELD TRIPS-HS	2,500	1,000
SUPPLIES-HS	63,200	58,327
TEXTBOOKS-HS	6,646	10,483
TRAVEL & CONFERENCE-HS	12,000	12,000
TOTAL HS BUDGET	147,672	146,571

1 % increase

Supplies in Building Budgets

These include standard classroom supplies (paper, writing utensils, markers, etc.), plus:

- Lab supplies for science classes;
- Journals for writing;
- Nursing supplies in each nurse's office;
- Small furniture items (below the price threshold for the equipment category);
- Food items and utensils in courses that include food preparation;
- Art supplies;
- Auto and lumber supplies in middle-high school technology courses;
- Maps and other primary source items in social studies courses;
- Manipulatives in math classes; and
- Specialized items in courses like PE, music, health, and business

2019-20 Special Education Budget

Description	2018-2019	2019-20
	Proposed Budget	Adopted Budget
EQUIPMENT	3,000	3,000
CONTRACTUAL - MISC	100,000	80,000
TUITION PAID-PUBLIC SCHLS	100,000	120,000
TUITION PAID-OTHER SCHLS	100,000	100,000
TRAVEL & CONFERENCES	5,700	5,700
TEXTBOOKS	2,750	2,750
BOCES SERVICES-CSE	1,990,000	2,010,000
SUPPLIES	14,500	14,500
Total Special Education	2,315,950	2,335,950

0.86%

2019-20 Office Budgets

Description	2019-20 Proposed Budget	2018-19 Proposed Budget
BOARD OF EDUCATION	29,347	29,347
SUPERINTENDENT OFFICE	20,282	20,282
BUSINESS OFFICE	119,928	118,778
INSURANCE/PRINTING/LLEGAL/AUDIT	117,448	117,448
<hr/> TOTAL	<hr/> 287,005	<hr/> 285,855

0.40%

2019-20 Facilities Budget

Description	2019-20 Budget	2018-19 Budget
FUEL OIL	235,000	245,000
PROPANE	4,300	4,300
ELECTRICITY	200,000	195,000
WATER & SEWER	35,000	35,000
TELEPHONE	6,000	6,000
TRAVEL & CONFERENCES	1,000	1,000
CLEANER SUPPLIES	60,000	51,500
EQUIPMENT	40,000	40,000
MAINTENANCE CONTRACTUAL	146,000	146,000
MAINTENANCE SUPPLIES	105,000	113,300
CONTRACTUAL-FIELD MAINT	8,000	8,000
SUPPLIES-FIELD MAINTENANCE	25,000	25,000
CONTRACTUAL-AUDITORIUM	7,000	7,000
TOTAL BUDGET	872,300	877,100
	-0.55%	-4,800

2019-20 Transportation Budget

Description	2019-20 Budget	2018-19 Budget
EQUIPMENT- BUSES/ Garage	440,400	420,400
CONTRACTUAL - MISC	28,060	28,060
INSURANCE ON BUSES/ BLDG	40,800	40,800
BUS REPAIRS	6,000	6,000
TELEPHONE/ LAUNDRY	1,200	1,200
SNOW REMOVAL/ TOLLS	2,000	2,000
DRIVER PHYSICAL EXAMS	4,200	4,200
ADVERTISEMENTS	500	500
TRAVEL & CONFERENCES	3,200	3,200
OFFICE/ GENERAL SUPPLIES	13,590	13,590
VEHICLE FUEL/PARTS/OIL/TIRES	196,300	196,300
UTILITIES	18,150	18,150
TOTAL BUDGET	754,400	734,400
	2.72%	20,000

Computer Technology Services (CTS)

Budget Account	Description	2019-20 Proposed Budget	2018-19 Adopted Budget
2630.200.00.0000	EQUIPMENT	15,300	15,300
2630.220.00.0000	COMPUTER HARDWARE	40,800	40,800
2630.400.00.0000	CONTRACTUAL - MISC	18,540	18,540
2630.461.00.0000	COMPUTER SOFTWARE	10,000	10,000
2630.479.00.0000	TRAVEL & CONFERENCE	0	0
2630.490.00.0000	BOCES SERVICES	930,000	973,153
2630.500.00.0000	SUPPLIES	18,540	18,540
Total GENERAL FUND	TOTAL	1,033,180	1,076,333
		-4.0%	

Athletics Budget- 2019-20

Description	Current	Proposed
	2018-2019	2019-2020
COACHES/ ATHLETIC DIRECTOR	170,250	174,269
TIMER/SCOREKPR/ CHAPERONE	23,328	24,494
EQUIPMENT	10,700	10,700
EQUIPMENT-WEIGHT ROOM	15,000	15,000
CONTRACTUAL - MISC	21,840	21,840
OFFICIALS	40,306	42,321
TRAVEL & CONFERENCES	5,500	5,500
BOCES SERVICES	1,169	1,169
SUPPLIES	27,277	27,277
UNIFORMS	9,361	9,361
TOTAL	324,731	331,931
	Increase	2.2%

2019-20 Debt Service

	2019-2020 Proposed Budget	2018-2019 Adopted Budget
SERIAL BONDS-PRINCP- DASNY	2,135,000	2,030,000
SERIAL BONDS-PRINCP-\$4.272 M	205,000	230,000
SERIAL BONDS-PRINCP \$4.62	300,000	425,000
SERIAL BONDS-INT DASNY	590,000	691,500
SERIAL BONDS-INT \$4.272 M	66,413	71,013
SERIAL BONDS-INT \$4.62 M	88,975	97,475
INTERFUND TRANSFER- S.L.	65,000	65,000
INTERFUND TRANSFER-SP AID	46,000	46,000
TRANSFER TO CAPITAL FUNDS	100,000	100,000
Total Debt	3,596,388	3,755,988

-4.25%