

Georgetown Central School FY 19 Adopted Budget

Report # 11525

Statement Code: FY 19

	2 Years Prior Adopted	2 Years Prior Actual	2017-2018	FY 19 Proposed	Increase/Decrease
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	

REGULAR INSTRUCTION

Pre-K Program

1000-1121-1000-51010-040 Pre-K Salaries	19,800.00	19,800.00	28,617.50	19,439.00	(9,178.50)
1000-1121-1000-52110-040 ER ANTHEM- Pre-K	20,002.32	13,798.30	11,110.38	4,727.76	(6,382.62)
1000-1121-1000-52210-040 Medi/SS - Pre-K	287.00	245.03	414.95	281.87	(133.08)
1000-1121-1000-52310-040 MSRS - Pre-K Program	665.28	683.94	1,144.70	771.73	(372.97)
1000-1121-1000-52610-040 Unemployment - Pre-K	48.00	0.00	18.00	12.00	(6.00)
1000-1121-1000-52710-040 Workers' Compensation - Pre-K	99.00	98.26	395.68	97.20	(298.48)
1000-1121-1000-56100-040 Pre-K Supplies	0.00	0.00	400.00	300.00	(100.00)
Sub-Total Pre-K Program	\$40,901.60	\$34,625.53	\$42,101.21	\$25,629.56	\$(16,471.65)

K-2 Instruction

1000-1120-1000-51010-040 Salaries - Teachers	196,125.00	208,094.28	150,037.50	152,364.00	2,326.50
1000-1120-1000-52110-040 Health Insurance - Teachers	51,846.84	51,716.38	55,551.90	51,391.44	(4,160.46)
1000-1120-1000-52210-040 Social Security - Teachers	2,843.81	3,067.69	2,175.54	2,209.28	33.74
1000-1120-1000-52310-040 MSRS - K-2 Teacher	6,589.80	6,706.65	6,001.50	6,048.85	47.35
1000-1120-1000-52610-040 Unemployment - Teachers	144.00	0.00	84.00	60.00	(24.00)
1000-1120-1000-52710-040 Workers' Compensation - K-2 Teachers	980.63	1,091.37	1,200.30	761.83	(438.47)
1000-1120-1000-55350-040 Online Software Subscription	0.00	216.24	150.00	150.00	0.00
1000-1120-1000-56100-040 Supplies - General	2,500.00	1,696.67	2,100.00	1,900.00	(200.00)
1000-1120-1000-56105-040 Supplies - Language Arts	700.00	581.90	700.00	600.00	(100.00)
1000-1120-1000-56106-040 Supplies - Mathematics	200.00	248.16	300.00	300.00	0.00
1000-1120-1000-56109-040 Supplies - Science	300.00	34.89	300.00	300.00	0.00
1000-1120-1000-56400-040 Books/Periodicals	2,000.00	1,680.99	3,000.00	2,800.00	(200.00)
Sub-Total K-2 Instruction	\$264,230.08	\$275,135.22	\$221,600.74	\$218,885.40	\$(2,715.34)

3-6 Instruction Programs

1000-1100-1000-51010-040 Salaries - Teachers	295,326.00	295,426.80	304,627.00	222,710.20	(81,916.80)
1000-1100-1000-51230-040 Salaries - Substitutes	8,500.00	7,294.99	8,500.00	8,500.00	0.00
1000-1100-1000-51410-040 Teacher - Sabbatical	0.00	0.00	0.00	12,408.80	12,408.80
1000-1100-1000-51500-040 Salaries - SSSC Stipend	4,000.00	2,750.00	4,000.00	4,000.00	0.00
1000-1100-1000-52110-040 Health Insurance - Teachers	69,342.00	56,563.50	72,736.20	55,556.88	(17,179.32)
1000-1100-1000-52200-040 Social Security - Stipend	58.00	38.94	58.00	58.00	0.00
1000-1100-1000-52210-040 Social Security - Teachers	4,282.23	4,163.95	4,417.09	344.50	(4,072.59)
1000-1100-1000-52230-040 Social Security - Substitutes	123.25	525.68	123.25	123.25	0.00
1000-1100-1000-52300-040 MSRS - Stipend	134.40	92.31	160.00	0.00	(160.00)
1000-1100-1000-52310-040 MSRS Teacher	9,922.94	10,200.09	12,185.08	9,574.00	(2,611.08)
1000-1100-1000-52330-040 MSRS Substitute	285.60	0.00	300.00	300.00	0.00
1000-1100-1000-52600-040 Unemployment - Stipend	16.00	0.00	12.00	8.00	(4.00)
1000-1100-1000-52610-040 Unemployment - Teachers	325.68	0.00	572.86	176.38	(396.48)
1000-1100-1000-52630-040 Unemployment - Substitutes	26.00	28.90	25.50	20.00	(5.50)
1000-1100-1000-52700-040 Worker's Comp - Stipend	20.00	13.75	32.00	32.00	0.00
1000-1100-1000-52710-040 Workers' Comp - Teachers	1,476.64	3,570.27	2,437.02	1,113.56	(1,323.46)
1000-1100-1000-52730-040 Workers' Comp - Substitutes	32.00	0.00	68.00	68.00	0.00

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1000-1100-1000-53300-040 Employee Professional Development	0.00	1,220.00	0.00	0.00	0.00
1000-1100-1000-54350-040 Repairs - Equipment	250.00	0.00	250.00	250.00	0.00
1000-1100-1000-54440-040 Leases/Rentals	1,700.00	1,753.82	1,700.00	1,700.00	0.00
1000-1100-1000-55800-040 Travel	4,000.00	2,801.72	4,000.00	4,000.00	0.00
1000-1100-1000-56100-040 Supplies - General	2,900.00	2,445.89	2,500.00	2,500.00	0.00
1000-1100-1000-56101-040 Supplies - Art	500.00	500.36	500.00	400.00	(100.00)
1000-1100-1000-56105-040 Supplies - Language Arts	1,000.00	841.54	1,000.00	1,000.00	0.00
1000-1100-1000-56106-040 Supplies - Mathematics	200.00	154.01	200.00	200.00	0.00
1000-1100-1000-56107-040 Supplies - Music	600.00	421.62	600.00	500.00	(100.00)
1000-1100-1000-56108-040 Supplies - Physical Education	500.00	502.95	500.00	500.00	0.00
1000-1100-1000-56109-040 Supplies - Science	600.00	517.11	600.00	600.00	0.00
1000-1100-1000-56110-040 Supplies - Social Studies	250.00	0.00	250.00	250.00	0.00
1000-1100-1000-56400-040 Books/Periodicals	2,600.00	2,956.28	2,000.00	2,000.00	0.00
1000-1100-1000-58000-040 Dues/Fees	1,500.00	758.94	1,000.00	750.00	(250.00)
1000-1100-1000-59000-040 Other Expenses	250.00	54.44	250.00	250.00	0.00
Sub-Total	\$410,720.74	\$395,597.86	\$425,604.00	\$329,893.57	\$(95,710.43)
<u>Gifted & Talented</u>					
1000-4900-1000-51010-040 Salaries Teachers	2,970.00	2,970.00	3,126.38	3,920.98	794.60
1000-4900-1000-52210-040 Medi/SS Teacher	43.07	36.74	45.33	56.85	11.52
1000-4900-1000-52310-040 MSRS Gifted & Talented	99.79	102.60	125.06	155.66	30.60
1000-4900-1000-52320-040 Retirement - Ed Techs	0.00	0.00	0.00	148.83	148.83
1000-4900-1000-52610-040 Unemployment Teacher	11.88	4.18	9.38	2.52	(6.86)
1000-4900-1000-52710-040 Workers' Comp Teachers	14.85	14.70	25.01	19.60	(5.41)
1000-4900-1000-53000-040 Purchased Professional Services	0.00	0.00	0.00	4,000.00	4,000.00
Sub-Total	\$3,139.59	\$3,128.22	\$3,331.16	\$8,304.44	\$4,973.28
<u>Elementary Tuition</u>					
1000-1100-1000-55610-040 Tuition - Elementary Private	0.00	0.00	0.00	27,629.94	27,629.94
1000-1100-1000-55610-950 Tuition in State SAU Elementary	153,951.63	151,140.20	134,162.56	198,430.60	64,268.04
1000-1100-1000-55630-950 Tuition Private Elementary	8,626.01	9,000.00	0.00	0.00	0.00
Sub-Total	\$162,577.64	\$160,140.20	\$134,162.56	\$226,060.54	\$91,897.98
<u>Secondary Tuition</u>					
1000-1200-1000-55000-990 Tuition Reserve	17,980.10	0.00	19,863.16	21,072.50	1,209.34
1000-1200-1000-55610-990 Tuition in State SAU Secondary	289,329.10	222,820.82	301,323.69	360,916.27	59,592.58
1000-1200-1000-55630-990 Tuition Private Secondary	33,189.15	10,530.48	11,057.01	11,430.84	373.83
1000-1200-1000-55680-990 Tuition - Insured Value	0.00	631.84	663.42	0.00	(663.42)
Sub-Total	\$340,498.35	\$233,983.14	\$332,907.28	\$393,419.61	\$60,512.33
REGULAR INSTRUCTION TOTAL	\$1,222,068.00	\$1,102,610.17	\$1,159,706.95	\$1,202,193.12	\$42,486.17

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Special Education					
1000-2200-1000-51010-040 Salaries - Teachers	70,617.00	70,617.00	72,235.00	73,896.00	1,661.00
1000-2200-1000-51020-040 Salaries - Ed Techs	30,151.05	40,513.61	32,641.74	40,159.81	7,518.07
1000-2200-1000-51230-040 Salaries - Substitutes	2,000.00	1,295.00	2,000.00	2,000.00	0.00
1000-2200-1000-52110-040 Health Insurance - Teachers	13,784.40	13,876.30	14,335.80	15,052.56	716.76
1000-2200-1000-52120-040 Health Insurance - Ed Techs	13,671.96	10,125.50	14,606.64	17,335.12	2,728.48
1000-2200-1000-52210-040 Social Security - Teachers	1,023.57	986.08	1,047.41	1,071.49	24.08
1000-2200-1000-52220-040 Social Security - Ed Techs	437.19	529.67	473.31	582.32	109.01
1000-2200-1000-52230-040 Social Security - Substitutes	139.00	96.89	139.00	139.00	0.00
1000-2200-1000-52310-040 MSRS - Teacher	2,372.73	2,439.07	2,889.40	2,933.67	44.27
1000-2200-1000-52320-040 MSRS - Ed Tech	1,357.30	1,361.25	1,305.67	1,594.34	288.67
1000-2200-1000-52330-040 MSRS - Substitute	67.20	1.18	80.00	80.00	0.00
1000-2200-1000-52610-040 Unemployment - Teachers	48.00	0.00	36.00	24.00	(12.00)
1000-2200-1000-52620-040 Unemployment - Ed Techs	88.93	0.00	76.70	60.00	(16.70)
1000-2200-1000-52630-040 Unemployment - Substitutes	20.00	0.00	6.00	4.00	(2.00)
1000-2200-1000-52710-040 Workers' Comp - Professional	353.09	2,451.87	577.88	369.48	(208.40)
1000-2200-1000-52720-040 Workers' Comp - Ed Techs	150.76	202.53	261.13	200.80	(60.33)
1000-2200-1000-52730-040 Workers' Comp - Subs	25.00	0.00	16.00	0.00	(16.00)
1000-2200-1000-53300-040 Employee Training & Prof Development	0.00	60.88	0.00	0.00	0.00
1000-2200-1000-55350-040 Online Software Subscription	0.00	1,686.41	0.00	0.00	0.00
1000-2200-1000-55610-950 Tuition - Elementary Private	97,576.00	81,017.00	107,870.00	112,125.00	4,255.00
1000-2200-1000-55620-990 Tuition - Secondary	4,700.00	0.00	0.00	0.00	0.00
1000-2200-1000-55800-040 Travel/Conferences	350.00	200.18	350.00	350.00	0.00
1000-2200-1000-56100-040 Supplies - General	1,200.00	1,237.20	1,200.00	1,000.00	(200.00)
1000-2200-1000-56400-040 Books/Periodicals	250.00	0.00	250.00	250.00	0.00
1000-2200-1000-59000-040 Other Expenses	400.00	0.00	400.00	400.00	0.00
1000-2300-1000-53440-950 Contracted Services - Morrison Center	28,800.00	22,264.00	25,000.00	25,000.00	0.00
1000-2300-1000-53440-990 Contracted Services - Morse	30,040.00	0.00	0.00	0.00	0.00
1000-2500-2330-53440-900 Special Services Administration	24,436.62	26,834.12	23,498.13	23,889.00	390.87
1000-2800-2110-53440-950 Contracted Services Social Worker	0.00	935.00	0.00	1,692.00	1,692.00
1000-2800-2110-53440-990 Social Worker - Secondary	0.00	0.00	3,318.00	8,460.00	5,142.00
1000-2800-2140-53440-040 Psychological Services - Elementary	7,200.00	8,977.23	4,680.00	4,680.00	0.00
1000-2800-2140-53440-950 Psychological Services - 7-8	0.00	0.00	830.00	830.00	0.00
1000-2800-2140-53440-990 Psychological Services - Secondary	0.00	0.00	1,560.00	1,560.00	0.00
1000-2800-2160-53440-040 Occupational Therapy- Elementary	19,020.00	11,348.20	800.00	14,300.00	13,500.00
1000-2800-2160-53440-950 Occupational Therapy - 7-8	3,780.00	453.60	1,650.00	1,650.00	0.00
1000-2800-2160-53440-990 Occupational Therapy - Secondary	3,780.00	0.00	0.00	6,300.00	6,300.00
1000-2800-2180-53440-040 Physical Therapy Services - Elementary	3,900.00	2,643.75	3,000.00	3,080.00	80.00
1000-2800-2180-53440-950 Physical Therapy Services - 7-8	3,900.00	1,375.00	3,000.00	308.00	(2,692.00)
1000-2800-2180-53440-990 Physical Therapy - Secondary	3,900.00	0.00	0.00	3,530.00	3,530.00
1000-2810-1000-51010-040 Special Ed - Summer School	2,000.00	2,705.00	2,500.00	2,500.00	0.00
1000-2810-1000-52210-040 Medi/SS - SPED Summer School	29.00	37.77	36.25	36.25	0.00
1000-2810-1000-52310-040 Retirement - SPED Summer School	67.20	90.86	100.00	100.00	0.00
1000-2810-1000-52610-040 Unemployment - Teachers	0.00	1.20	0.00	0.00	0.00

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1000-2810-1000-52710-040 Workers' Compensation - Sped Summer	0.00	13.53	0.00	0.00	0.00
SPECIAL EDUCATION TOTAL	\$371,636.00	\$306,376.88	\$322,770.06	\$367,542.84	\$44,772.78
<u>Other Instruction</u>					
1000-9100-1000-51500-040 Salaries - After School Stipend	3,500.00	2,895.00	3,500.00	3,500.00	0.00
1000-9100-1000-52200-040 Social Security - Stipend	80.00	40.93	80.00	80.00	0.00
1000-9100-1000-52300-040 Retirement Stipend	185.00	97.23	185.00	185.00	0.00
1000-9100-1000-52600-040 Unemployment - Stipend	21.00	1.72	21.00	21.00	0.00
1000-9100-1000-52700-040 Workers' Comp - Stipend	28.00	8.69	28.00	28.00	0.00
1000-9100-1000-59000-040 Other Expenses	3,000.00	1,958.22	3,000.00	3,000.00	0.00
OTHER INSTRUCTION TOTAL	\$6,814.00	\$5,001.79	\$6,814.00	\$6,814.00	\$0.00

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<u>STUDENT/STAFF SUPPORT</u>					
<u>Student Support Services</u>					
<u>Guidance Services</u>					
1000-0000-2120-51010-040 Salaries - Teachers	48,652.80	48,653.01	50,362.60	52,222.40	1,859.80
1000-0000-2120-52210-040 Social Security - Teachers	705.47	679.29	730.26	757.22	26.96
1000-0000-2120-52310-040 MSRS Guidance	1,634.73	1,680.38	2,014.50	2,073.23	58.73
1000-0000-2120-52610-040 Unemployment - Teachers	48.00	0.00	36.00	24.00	(12.00)
1000-0000-2120-52710-040 Workers' Comp - Teachers	243.26	242.04	402.90	261.11	(141.79)
1000-0000-2120-56000-040 Supplies - General	600.00	313.18	600.00	600.00	0.00
1000-0000-2120-58000-040 Dues/Fees	300.00	211.00	200.00	200.00	0.00
Guidance Total	\$52,184.26	\$51,778.90	\$54,346.26	\$56,137.96	\$1,791.70
<u>Health</u>					
1000-0000-2130-51010-040 Salaries - Teachers	9,298.80	9,072.00	9,298.80	9,298.80	0.00
1000-0000-2130-52210-040 Social Security - Teachers	134.83	131.46	134.83	134.83	0.00
1000-0000-2130-52610-040 Unemployment - Teachers	37.20	36.33	37.20	18.60	(18.60)
1000-0000-2130-52710-040 Workers' Comp Teachers	46.49	45.36	74.39	46.49	(27.90)
1000-0000-2130-53400-040 Contracted Services	350.00	0.00	350.00	350.00	0.00
1000-0000-2130-56000-040 Supplies - General	150.00	138.10	300.00	300.00	0.00
Health Total	\$10,017.32	\$9,423.25	\$10,195.22	\$10,148.72	\$(46.50)
<u>Instructional Technology</u>					
1000-0000-2230-51010-040 Salaries - Teachers	26,058.50	26,058.50	27,117.50	20,445.11	(6,672.39)
1000-0000-2230-52110-040 Health Insurance - Teachers	10,683.06	10,756.73	11,110.38	7,526.28	(3,584.10)
1000-0000-2230-52210-040 Social Security - Teachers	377.85	357.90	393.20	296.45	(96.75)
1000-0000-2230-52310-040 MSRS - Computer Technology	875.57	899.94	1,084.70	811.67	(273.03)
1000-0000-2230-52610-040 Unemployment - Teachers	24.00	0.00	18.00	7.14	(10.86)
1000-0000-2230-52710-040 Workers' Comp Teachers	130.29	129.46	216.94	102.23	(114.71)
1000-0000-2230-54300-040 Repairs	4,000.00	0.00	4,000.00	4,000.00	0.00
1000-0000-2230-55330-040 Internet Connectivity	0.00	5,185.06	0.00	0.00	0.00
1000-0000-2230-55350-040 Online Software Subscription	0.00	600.00	600.00	600.00	0.00
1000-0000-2230-56000-040 Supplies - General	2,000.00	607.65	2,000.00	1,800.00	(200.00)
1000-0000-2230-57300-040 Equipment	7,000.00	1,542.98	7,000.00	6,000.00	(1,000.00)
1000-0000-2230-58000-040 Dues/Fees	1,250.00	0.00	650.00	650.00	0.00
Inst Tech Total	\$52,399.27	\$46,138.22	\$54,190.72	\$42,238.88	\$(11,951.84)
STUDENT SUPPORT SERVICES TOTAL	\$114,600.85	\$107,340.37	\$118,732.20	\$108,525.56	\$(10,206.64)

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<u>Staff Support Services</u>					
<u>Improvement of Instruction</u>					
1000-0000-2213-52510-040 Tuition Reim - Teachers	5,000.00	4,977.20	5,000.00	5,000.00	0.00
1000-0000-2213-53300-040 Fees - Educational Services	0.00	400.00	0.00	0.00	0.00
Imp of Instruction Total	\$5,000.00	\$5,377.20	\$5,000.00	\$5,000.00	\$0.00
<u>Library</u>					
1000-0000-2220-51010-040 Salaries - Teachers	26,058.50	26,058.50	27,117.50	20,445.11	(6,672.39)
1000-0000-2220-52110-040 Health Insurance - Teachers	10,683.06	10,756.83	11,110.38	7,526.28	(3,584.10)
1000-0000-2220-52210-040 Social Security - Teachers	377.85	357.90	393.20	296.45	(96.75)
1000-0000-2220-52310-040 MSRS - Library	875.45	900.10	1,084.70	811.67	(273.03)
1000-0000-2220-52610-040 Unemployment - Teachers	24.00	0.00	18.00	7.14	(10.86)
1000-0000-2220-52710-040 Workers' Comp Teachers	130.29	129.46	216.94	102.23	(114.71)
1000-0000-2220-55350-040 Online Software Subscription	0.00	220.00	0.00	0.00	0.00
1000-0000-2220-56000-040 Supplies - General	300.00	119.58	200.00	200.00	0.00
1000-0000-2220-56400-040 Books/Periodicals	4,000.00	3,442.19	4,000.00	4,000.00	0.00
1000-0000-2220-58000-040 Dues/Fees	700.00	500.00	700.00	700.00	0.00
Library Total	\$43,149.15	\$42,484.56	\$44,840.72	\$34,088.88	\$(10,751.84)
<u>Student Assessment</u>					
1000-0000-2240-58000-040 Dues & Fees	1,000.00	0.00	1,000.00	1,000.00	0.00
Student Assessment Total	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
Staff Support Services Total	\$49,149.15	\$47,861.76	\$50,840.72	\$40,088.88	\$(10,751.84)
STUDENT/STAFF SUPPORT TOTAL	\$163,750.00	\$155,202.13	\$169,572.92	\$148,614.44	\$(20,958.48)

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<u>SYSTEM ADMINISTRATION</u>					
<u>Superintendent's Office</u>					
1000-0000-2320-53410-900 Fees - Administration Assessment	72,504.00	72,504.00	73,273.00	58,375.00	(14,898.00)
Sub Total	\$72,504.00	\$72,504.00	\$73,273.00	\$58,375.00	\$(14,898.00)
<u>School Committee</u>					
1000-0000-2310-51500-040 Salaries - Stipend	650.00	650.00	650.00	650.00	0.00
1000-0000-2310-52200-040 Social Security - Stipend	0.00	49.73	49.73	49.73	0.00
1000-0000-2310-52600-040 Unemployment - Stipend	0.00	2.60	0.00	0.00	0.00
1000-0000-2310-53000-040 Fees - Legal	3,000.00	1,247.07	3,000.00	3,000.00	0.00
1000-0000-2310-53400-040 Fees - Audit	7,000.00	11,640.00	7,000.00	7,000.00	0.00
1000-0000-2310-55200-040 Insurance	338.00	0.00	338.00	338.00	0.00
1000-0000-2310-58000-040 Dues/Fees	850.00	485.00	850.00	500.00	(350.00)
1000-0000-2310-59000-040 Other Expenses	500.00	0.00	500.00	500.00	0.00
Sub-Total	\$12,338.00	\$14,074.40	\$12,387.73	\$12,037.73	\$(350.00)
SYSTEM ADMIN TOTAL	\$84,842.00	\$86,578.40	\$85,660.73	\$70,412.73	\$(15,248.00)

Georgetown Central School FY 19 Adopted Budget

Report # 11525

Account Number / Description	2 Years Prior Adopted 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2016 - 6/30/2017	2017-2018 7/1/2017 - 6/30/2018	FY 19 Proposed 7/1/2018 - 6/30/2019	Increase/Decrease
<u>SCHOOL ADMINISTRATION</u>					
<u>Principal's Office</u>					
1000-0000-2400-51040-040 Salaries - Administrators	86,714.00	86,714.00	88,882.00	91,104.00	2,222.00
1000-0000-2400-51180-040 Salaries - Other Support	31,899.56	31,899.66	32,703.20	33,523.24	820.04
1000-0000-2400-51270-040 Salaries - Substitutes	1,000.00	1,127.22	1,000.00	1,000.00	0.00
1000-0000-2400-52140-040 Health Insurance - Administrators	8,160.00	8,897.88	9,737.76	10,711.54	973.78
1000-0000-2400-52180-040 Health Insurance - Other Support	17,554.44	17,671.48	18,256.56	19,169.40	912.84
1000-0000-2400-52240-040 Social Security - Administrators	1,257.03	1,257.36	1,288.79	1,321.01	32.22
1000-0000-2400-52270-040 Social Security - Stipend/Sub	115.00	62.29	115.00	115.00	0.00
1000-0000-2400-52280-040 Social Security - Other Support	2,440.31	2,288.28	2,501.80	2,564.53	62.73
1000-0000-2400-52340-040 Retirement - Principal	2,913.59	2,913.56	3,555.28	3,616.83	61.55
1000-0000-2400-52640-040 Unemployment - Administrators	48.00	0.00	48.00	24.00	(24.00)
1000-0000-2400-52670-040 Unemployment - Stipend/Sub	8.00	0.00	8.00	6.00	(2.00)
1000-0000-2400-52680-040 Unemployment - Other Support	48.00	48.03	48.00	24.00	(24.00)
1000-0000-2400-52700-040 Workers' Comp Stipend/Sub	8.00	0.00	12.00	12.00	0.00
1000-0000-2400-52740-040 Workers' Comp Admn	433.57	433.68	711.06	455.52	(255.54)
1000-0000-2400-52780-040 Workers' Comp Regular	159.50	158.82	261.63	167.62	(94.01)
1000-0000-2400-53300-040 Employee Prof Development & Training	0.00	50.00	0.00	0.00	0.00
1000-0000-2400-54330-040 Software Repair & Maintenance	800.00	0.00	800.00	800.00	0.00
1000-0000-2400-54440-040 Leases/Rentals	3,100.00	3,197.44	3,100.00	3,100.00	0.00
1000-0000-2400-55310-040 Postage	1,000.00	255.63	500.00	500.00	0.00
1000-0000-2400-55320-040 Telephone	2,200.00	2,001.04	2,200.00	2,200.00	0.00
1000-0000-2400-55400-040 Advertising	1,000.00	955.41	1,000.00	800.00	(200.00)
1000-0000-2400-55500-040 Printing	200.00	0.00	700.00	700.00	0.00
1000-0000-2400-55800-040 Travel/Conferences	500.00	193.70	500.00	500.00	0.00
1000-0000-2400-56000-040 Supplies - General	500.00	339.22	500.00	500.00	0.00
1000-0000-2400-57300-040 Equipment	600.00	0.00	0.00	0.00	0.00
1000-0000-2400-58000-040 Dues/Fees	500.00	468.00	500.00	500.00	0.00
School Administration Total	\$163,159.00	\$160,932.70	\$168,929.08	\$173,414.69	\$4,485.61

Georgetown Central School FY 19 Adopted Budget

Report # 11525

Account Number / Description	2 Years Prior Adopted 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2016 - 6/30/2017	2017-2018 7/1/2017 - 6/30/2018	FY 19 Proposed 7/1/2018 - 6/30/2019	Increase/Decrease
<u>TRANSPORTATION</u>					
1000-0000-2700-55140-040 Student Transportation	142,000.00	129,793.60	142,000.00	142,000.00	0.00
1000-0000-2700-55140-900 Student Transportation	1,100.00	312.19	1,100.00	1,000.00	(100.00)
1000-0000-2700-59000-040 Other Expenses	2,500.00	2,980.32	2,500.00	2,500.00	0.00
1000-0000-2750-55140-040 SPED Student Transp- Out of District	38,000.00	29,600.71	36,000.00	35,000.00	(1,000.00)
1000-0000-2750-55141-040 SPED Student Transp - Summer Program	0.00	0.00	8,000.00	6,000.00	(2,000.00)
Transportation Total	\$183,600.00	\$162,686.82	\$189,600.00	\$186,500.00	\$(3,100.00)

Georgetown Central School FY 19 Adopted Budget

Report # 11525

Account Number / Description	2 Years Prior Adopted 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2016 - 6/30/2017	2017-2018 7/1/2017 - 6/30/2018	FY 19 Proposed 7/1/2018 - 6/30/2019	Increase/Decrease
<u>PLANT OPERATION/MAINTENANCE</u>					
1000-0000-2600-51180-040 Salaries - Other Support	57,754.40	57,813.40	58,160.00	60,427.60	2,267.60
1000-0000-2600-51270-040 Salaries Substitutes	1,400.00	160.00	1,400.00	1,000.00	(400.00)
1000-0000-2600-51380-040 Overtime - Other Support	500.00	225.25	500.00	0.00	(500.00)
1000-0000-2600-52270-040 Social Security - Substitute	107.00	12.24	107.00	76.50	(30.50)
1000-0000-2600-52280-040 Social Security - Other Support	4,418.54	4,439.79	4,449.24	4,622.71	173.47
1000-0000-2600-52670-040 Unemployment - Substitute	6.00	0.64	6.00	4.00	(2.00)
1000-0000-2600-52680-040 Unemployment - Other Support	104.00	93.67	104.00	78.75	(25.25)
1000-0000-2600-52730-040 Workers' Comp	69.44	0.00	15.20	0.00	(15.20)
1000-0000-2600-52780-040 Workers' Comp Regular	2,864.62	4,777.63	4,385.27	2,634.64	(1,750.63)
1000-0000-2600-54100-040 Water/Sewage	3,000.00	1,395.00	4,800.00	4,800.00	0.00
1000-0000-2600-54150-040 Disposal Services	1,700.00	2,112.00	2,200.00	2,200.00	0.00
1000-0000-2600-54300-040 Repairs - Equipment	4,000.00	4,247.93	4,000.00	4,000.00	0.00
1000-0000-2600-54310-040 Contracted Services-Honeywell	11,113.00	11,419.66	10,890.66	11,562.00	671.34
1000-0000-2600-54350-040 Building Maintenance	8,500.00	10,561.69	8,500.00	8,500.00	0.00
1000-0000-2600-55200-040 Insurance	4,000.00	2,786.00	3,500.00	3,920.00	420.00
1000-0000-2600-55800-040 Travel/Conferences	100.00	0.00	100.00	0.00	(100.00)
1000-0000-2600-56000-040 Supplies - General	10,000.00	5,433.21	9,000.00	8,000.00	(1,000.00)
1000-0000-2600-56200-040 Electricity	17,000.00	20,290.05	18,500.00	20,000.00	1,500.00
1000-0000-2600-56240-040 Fuel - Oil	20,000.00	13,992.56	18,000.00	22,500.00	4,500.00
1000-0000-2600-56250-040 Fuel - Propane	2,500.00	737.03	1,500.00	0.00	(1,500.00)
1000-0000-2600-58000-040 Dues and Fees	500.00	160.00	500.00	500.00	0.00
1000-0000-2600-59000-040 Other Expenses	0.00	0.00	53,800.00	0.00	(53,800.00)
Plant Operation/Maint Total	\$149,637.00	\$140,657.75	\$204,417.37	\$154,826.20	\$(49,591.17)
<u>DEBT SERVICE & OTHER</u>					
1000-0000-5100-58310-900 Principal-Loan	9,797.63	8,138.14	0.00	0.00	0.00
1000-0000-5100-58320-900 Interest-Loan	202.37	178.51	0.00	0.00	0.00
Debt Service & Other Sub Total	\$10,000.00	\$8,316.65	\$0.00	\$0.00	\$0.00
<u>ALL OTHER/SCHOOL LUNCH</u>					
1000-0000-3100-59000-040 Other Expenses	26,500.00	26,500.00	23,500.00	35,000.00	11,500.00
All Other/School Lunch Total	\$26,500.00	\$26,500.00	\$23,500.00	\$35,000.00	\$11,500.00
BUDGET TOTAL	\$2,382,006.00	\$2,154,863.29	\$2,330,971.11	\$2,345,318.02	\$14,346.91