

COOPERSTOWN CSD

State Category (3-Part Budget) Report

Fiscal Year: 2020

State Function	Description	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
Administration					
1010	Board Of Education	9,620.00	9,550.00	-70.00	-0.73
1040	District Clerk	5,548.00	5,646.00	98.00	1.77
1060	District Meeting	6,100.00	2,350.00	-3,750.00	-61.48
1240	Chief School Administrator	208,915.00	212,659.00	3,744.00	1.79
1310	Business Administration	253,395.00	262,420.00	9,025.00	3.56
1320	Auditing	24,750.00	22,750.00	-2,000.00	-8.08
1325	Treasurer	-	-	-	-
1330	Tax Collector	9,640.00	4,640.00	-5,000.00	-51.87
1345	Purchasing	10,100.00	7,800.00	-2,300.00	-22.77
1420	Legal	30,000.00	20,000.00	-10,000.00	-33.33
1430	Personnel	24,026.00	33,108.00	9,082.00	37.80
1480	Public Information and Services	39,377.00	13,700.00	-25,677.00	-65.21
1670	Central Printing & Mailing	43,482.00	40,500.00	-2,982.00	-6.86
1680	Central Data Processing	66,549.00	58,088.00	-8,461.00	-12.71
1910	Unallocated Insurance	59,500.00	62,220.00	2,720.00	4.57
1920	School Association Dues	7,750.00	1,186.00	-6,564.00	-84.70
1981	BOCES Administrative Costs	273,395.00	274,172.00	777.00	0.28
1983	BOCES Capital Expenses	71,233.00	70,668.00	-565.00	-0.79
1989	Unclassified	-	-	-	-
2010	Curriculum Devel and Suprvsn	75,877.00	-	-75,877.00	-
2020	Supervision-Regular School	378,026.00	372,573.00	-5,453.00	-1.44
2060	Research, Planning & Evaluation	12,357.00	4,823.00	-7,534.00	-60.97
2070	Inservice Training-Instruction	80,356.00	58,577.00	-21,779.00	-27.10
9000	Employee Benefits	539,086.00	535,738.00	-3,348.00	-0.62
Total Administration		2,229,082.00	2,073,168.00	-155,914.00	-6.99%
Capital					
1620	Operation of Plant	1,161,050.00	1,057,274.00	-103,776.00	-8.94
1621	Maintenance of Plant	70,431.00	114,239.00	43,808.00	62.20
1964	Refund on Real Property Taxes	5,000.00	5,000.00	-	-
9000	Employee Benefits	442,854.00	475,542.00	32,688.00	7.38
9711	Serial Bonds-School Construction	1,429,852.00	1,435,238.00	5,386.00	0.38
9713	Serial Bonds-BOCES Construction	-	-	-	-
9722	Statutory Bonds-Bus Purchases	-	-	-	-
9731	Bond Antic Notes-School Construction	-	-	-	-
9732	Bond Antic Notes-Bus Purchases	-	-	-	-
9733	Bond Antic Notes-BOCES Constructio	-	-	-	-
9760	Tax Anticipation Notes	-	-	-	-
9770	Revenue Anticipation Notes	-	-	-	-
9789	Other Debt (specify)	-	-	-	-
9950	Transfer to Capital Fund	100,000.00	100,000.00	-	-
Total Capital		3,209,187.00	3,187,293.00	-21,894.00	-0.68%
Program					
2110	Teaching-Regular School	4,602,777.00	4,432,502.00	-170,275.00	-3.70
2250	Prg For Sdnts w/Disabil-Med Elgble	1,962,448.00	1,937,600.00	-24,848.00	-1.27
2280	Occupational Education(Grades 9-12)	393,364.00	385,408.00	-7,956.00	-2.02
2330	Teaching-Special Schools	28,100.00	-	-28,100.00	-
2610	School Library & AV	461,948.00	398,333.00	-63,615.00	-13.77
2630	Computer Assisted Instruction	150,483.00	133,480.00	-17,003.00	-11.30
2810	Guidance-Regular School	350,423.00	357,201.00	6,778.00	1.93
2815	Health Svcs-Regular School	112,313.00	112,139.00	-174.00	-0.15
2820	Psychological Svcs-Reg Schl	61,762.00	137,701.00	75,939.00	122.95
2825	Social Work Svcs-Regular School	52,585.00	53,806.00	1,221.00	2.32
2830	Pupil Personnel Svcs-Special School	146,020.00	146,702.00	682.00	0.47
2850	Co-Curricular Activ-Reg Schl	120,550.00	106,112.00	-14,438.00	-11.98
2855	Interscholastic Athletics-Reg Schl	399,322.00	394,863.00	-4,459.00	-1.12
5510	District Transport Svcs-Med Elgble	801,323.00	803,001.00	1,678.00	0.21
5530	Garage Building	46,854.00	37,511.00	-9,343.00	-19.94
5540	Contract Transportation-Med Elgble	-	-	-	-
9000	Employee Benefits	4,492,397.00	5,008,245.00	515,848.00	11.48
9089	Other (specify)	-	-	-	-
9901	Transfer to Other Funds	-	-	-	-
9901	Transfer to School Food Service Fund	50,000.00	50,000.00	-	-

State Category (3-Part Budget) Report

Fiscal Year: 2020

State Function	Description	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
9901	Transfer to Special Aid Fund	30,000.00	30,000.00	-	-
Total Program		14,262,669.00	14,524,604.00	261,935.00	1.84%
Report Totals		19,700,938.00	19,785,065.00	84,127.00	0.43%

Budget Component Summary

	2019-2020 Proposed Budget	% of Budget	2018-2019 Adopted Budget	% of Budget
Administration	2,073,168.00	10.48	2,229,082.00	11.31
Capital	3,187,293.00	16.11	3,209,187.00	16.29
Program	14,524,604.00	73.41	14,262,669.00	72.40
	19,785,065.00	100.00	19,700,938.00	100.00

Selection Criteria

Report Title: State Category (3-Part Budget) Report

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

From Column Value: Current Year Initial

To Column Value: Proposed Amount

Sort by: Budget Category / State Function Code

Printed by Amy Kukenberger

COOPERSTOWN 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
GENERAL SUPPORT					
Board of Education					
1010 Board Of Education					
1010-400-00-0000	CONTRACTUAL EXPENSE	8,205	8,205		0.00%
1010-450-00-0000	MATERIALS AND SUPPLIES	1,000	1,000		0.00%
1010-490-00-0000	BOCES SERVICES	415	345	-70	-16.87%
1010 State function Subtotal		9,620	9,550	-70	-0.73%
1040 District Clerk					
1040	Salaries	5,148	5,246	98	1.90%
1040-400-00-0000	CONTRACTUAL EXPENSE	200	200		0.00%
1040-450-00-0000	MATERIALS AND SUPPLIES	200	200		0.00%
1040 State function Subtotal		5,548	5,646	98	1.77%
1060 District Meeting					
1060-400-00-0000	CONTRACTUAL EXPENSE	4,500	2,250	-2,250	-50.00%
1060-450-00-0000	MATERIALS AND SUPPLIES	1,600	100	-1,500	-93.75%
1060 State function Subtotal		6,100	2,350	-3,750	-61.48%
Board of Education Subtotal		21,268	17,546	-3,722	-17.50%
Central Administration					
1240 Chief School Administrator					
1240	Salaries	196,715	200,396	3,681	1.87%
1240-400-00-0000	CONTRACTUAL EXPENSE	7,200	7,263	63	0.88%
1240-450-00-0000	MATERIALS AND SUPPLIES	5,000	5,000		0.00%
1240 State function Subtotal		208,915	212,659	3,744	1.79%
Central Administration Subtotal		208,915	212,659	3,744	1.79%
Finance					
1310 Business Administration					
1310	Salaries	215,987	224,010	8,023	3.71%
1310-200-00-0000	EQUIPMENT	1,000	1,000		0.00%
1310-400-00-0000	CONTRACTUAL EXPENSE	12,522	12,486	-36	-0.29%
1310-450-00-0000	MATERIALS AND SUPPLIES	2,000	2,000		0.00%
1310-490-00-0000	BOCES SERVICES	21,886	22,924	1,038	4.74%
1310 State function Subtotal		253,395	262,420	9,025	3.56%
1320 Auditing					
1320	Salaries	2,750	2,750		0.00%
1320-400-00-0000	CONTRACTUAL EXPENSE	22,000	20,000	-2,000	-9.09%
1320 State function Subtotal		24,750	22,750	-2,000	-8.08%
1330 Tax Collector					
1330	Salaries	5,000		-5,000	-100.00%
1330-400-00-0000	CONTRACTUAL	2,090	2,090		0.00%
1330-450-00-0000	MATERIALS AND SUPPLIES	2,550	2,550		0.00%
1330 State function Subtotal		9,640	4,640	-5,000	-51.87%
1345 Purchasing					
1345-400-00-0000	CONTRACTUAL EXPENSE	3,400	1,000	-2,400	-70.59%
1345-490-00-0000	BOCES SERVICES	6,700	6,800	100	1.49%

COOPERSTOWN 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
GENERAL SUPPORT					
Finance					
1345	State function Subtotal	10,100	7,800	-2,300	-22.77%
	Finance Subtotal	297,885	297,610	-275	-0.09%
Staff					
1420 Legal					
1420-400-00-0000	CONTRACTUAL EXPENSE	30,000	20,000	-10,000	-33.33%
1420	State function Subtotal	30,000	20,000	-10,000	-33.33%
1430 Personnel					
1430-400-00-0000	CONTRACTUAL EXPENSE	8,050	8,050		0.00%
1430-490-00-0000	BOCES SERVICES	15,976	25,058	9,082	56.85%
1430	State function Subtotal	24,026	33,108	9,082	37.80%
1480 Public Information and Services					
1480	Salaries		7,500	7,500	****.***%
1480-490-00-0000	BOCES SERVICES	39,377	6,200	-33,177	-84.25%
1480	State function Subtotal	39,377	13,700	-25,677	-65.21%
	Staff Subtotal	93,403	66,808	-26,595	-28.47%
Central Services					
1620 Operation of Plant					
1620	Salaries	630,271	585,877	-44,394	-7.04%
1620-200-00-0000	EQUIPMENT	70,700	57,700	-13,000	-18.39%
1620-400-00-0000	MISCELLANEOUS	70,900	60,900	-10,000	-14.10%
1620-401-00-0000	ELECTRIC	100,000	90,000	-10,000	-10.00%
1620-403-00-0000	PROPANE	130,631	121,991	-8,640	-6.61%
1620-404-00-0000	REFUSE REMOVAL	19,000	15,000	-4,000	-21.05%
1620-407-00-0000	UNIFORM RENTAL	10,000	5,000	-5,000	-50.00%
1620-408-00-0000	WATER & SEWER	39,000	30,000	-9,000	-23.08%
1620-450-00-0000	MATERIALS AND SUPPLIES	63,700	63,700		0.00%
1620-490-00-0000	BOCES SERVICES	26,848	27,106	258	0.96%
1620	State function Subtotal	1,161,050	1,057,274	-103,776	-8.94%
1621 Maintenance of Plant					
1621	Salaries	59,931	103,739	43,808	73.10%
1621-400-00-0000	CONTRACTUAL EXPENSE	6,000	6,000		0.00%
1621-450-00-0000	MATERIALS AND SUPPLIES	4,500	4,500		0.00%
1621	State function Subtotal	70,431	114,239	43,808	62.20%
1670 Central Printing & Mailing					
1670-400-00-0000	CONTRACTUAL EXPENSE	7,452	5,500	-1,952	-26.19%
1670-450-00-0000	MATERIALS AND SUPPLIES	16,030	15,000	-1,030	-6.43%
1670-490-00-0000	BOCES SERVICES	20,000	20,000		0.00%
1670	State function Subtotal	43,482	40,500	-2,982	-6.86%
1680 Central Data Processing					
1680-490-00-0000	BOCES SERVICES	66,549	58,088	-8,461	-12.71%
1680	State function Subtotal	66,549	58,088	-8,461	-12.71%

COOPERSTOWN 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
GENERAL SUPPORT					
	Central Services Subtotal	1,341,512	1,270,101	-71,411	-5.32%
Special Items (Contractual Expense)					
1910 Unallocated Insurance					
1910-400-00-0000	UNALLOCATED INSURANCE	59,500	62,220	2,720	4.57%
	1910 State function Subtotal	59,500	62,220	2,720	4.57%
1920 School Association Dues					
1920-400-00-0000	SCHOOL ASSOCIATION DUES	7,750	1,186	-6,564	-84.70%
	1920 State function Subtotal	7,750	1,186	-6,564	-84.70%
1964 Refund on Real Property Taxes					
1964-400-00-0000	REAL PROPERTY TAX REFUNDS	5,000	5,000		0.00%
	1964 State function Subtotal	5,000	5,000		0.00%
1981 BOCES Administrative Costs					
1981-490-00-0000	BOCES ADMINISTRATION	273,395	274,172	777	0.28%
	1981 State function Subtotal	273,395	274,172	777	0.28%
1983 BOCES Capital Expenses					
1983-490-00-CAPX	BOCES CAPITAL EXPENSES	61,418	60,637	-781	-1.27%
1983-490-00-RENT	BOCES RENTAL EXPENSES	9,815	10,031	216	2.20%
	1983 State function Subtotal	71,233	70,668	-565	-0.79%
	Special Items (Contractual Expense) Subtotal	416,878	413,246	-3,632	-0.87%
	GENERAL SUPPORT Subtotal	2,379,861	2,277,970	-101,891	-4.28%
INSTRUCTION					
Administration and Improvement					
2010 Curriculum Devel and Suprvsn					
2010	Salaries	70,641		-70,641	-100.00%
2010-200-00-0000	EQUIPMENT	575		-575	-100.00%
2010-400-00-0000	CONTRACTUAL	4,069		-4,069	-100.00%
2010-450-00-0000	SUPPLIES	592		-592	-100.00%
	2010 State function Subtotal	75,877		-75,877	-100.00%
2020 Supervision-Regular School					
2020	Salaries	323,026	330,073	7,047	2.18%
2020-200-01-0000	EQUIPMENT:K-6	5,000	5,000		0.00%
2020-200-02-0000	EQUIPMENT:7-12	5,000	5,000		0.00%
2020-400-01-0000	CONTRACTUAL:K-6	10,000	5,000	-5,000	-50.00%
2020-400-01-CONF	PD/CONFERENCES		5,000	5,000	**** **%
2020-400-02-0000	CONTRACTUAL:7-12	10,000	5,000	-5,000	-50.00%
2020-400-02-CONF	PD/CONFERENCES		5,000	5,000	**** **%
2020-450-01-0000	SUPPLIES:K-6	12,500	5,000	-7,500	-60.00%
2020-450-02-0000	SUPPLIES 7-12	12,500	7,500	-5,000	-40.00%
	2020 State function Subtotal	378,026	372,573	-5,453	-1.44%
2060 Research, Planning & Evaluation					
2060-490-00-0000	BOCES SERVICES	12,357	4,823	-7,534	-60.97%
	2060 State function Subtotal	12,357	4,823	-7,534	-60.97%

COOPERSTOWN 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
INSTRUCTION					
Administration and Improvement					
2070 Inservice Training-Instruction					
2070-490-00-0000	BOCES SERVICES	80,356	58,577	-21,779	-27.10%
	2070 State function Subtotal	80,356	58,577	-21,779	-27.10%
	Administration and Improvement Subtotal	546,616	435,973	-110,643	-20.24%
Teaching					
2110 Teaching-Regular School					
2110	Salaries	4,226,804	4,155,393	-71,411	-1.69%
2110-200-01-0000	ELEMENTARY EQUIPMENT	15,000	12,000	-3,000	-20.00%
2110-200-02-0000	JSHS HIGH EQUIPMENT	15,000	6,500	-8,500	-56.67%
2110-400-01-0000	ELEMENTARY CONTRACTUAL	25,000	13,414	-11,586	-46.34%
2110-400-01-CONF	ELEMENTARY PD/CONFERENCE		20,000	20,000	****.***%
2110-400-02-0000	JR/SR HIGH CONTRACTUAL	25,000	20,804	-4,196	-16.78%
2110-400-02-CONF	JSHS PD/CONFERENCES		11,813	11,813	****.***%
2110-400-02-INCY	INCARCERATED YOUTH	56,000		-56,000	-100.00%
2110-400-02-INTE	CONTRACTUAL: 7-12 IT	9,300		-9,300	-100.00%
2110-400-02-TRIP	JSHS FIELD TRIPS		3,067	3,067	****.***%
2110-450-01-0000	ELEMENTARY M&S	45,000	27,500	-17,500	-38.89%
2110-450-02-0000	JR/SR HIGH M&S	45,000	32,500	-12,500	-27.78%
2110-450-02-INTE	SUPPLIES: 7-12 IT	5,000		-5,000	-100.00%
2110-470-00-0000	TUITION	15,000	15,000	0.00%	0.00%
2110-480-00-0000	TEXTBOOKS	50,736		-50,736	-100.00%
2110-480-01-0000	TEXTBOOKS (K-6)		40,027	40,027	****.***%
2110-480-02-0000	TEXTBOOKS (7-12)		11,401	11,401	****.***%
2110-490-00-0000	BOCES SERVICES	69,937	63,083	-6,854	-9.80%
	2110 State function Subtotal	4,602,777	4,432,502	-170,275	-3.70%
2250 Prg For Sdnts w/Disabil-Med Elgble					
2250	Salaries	1,251,337	1,244,610	-6,727	-0.54%
2250-200-01-0000	EQUIPMENT:K-6 SWD	80	500	420	525.00%
2250-200-02-0000	EQUIPMENT:7-12 SWD	140	500	360	257.14%
2250-400-01-0000	CONTRACTUAL:K-6 SWD	22,000	13,500	-8,500	-38.64%
2250-400-01-CONF	PD/CONFERENCES:K-6 SWD		5,000	5,000	****.***%
2250-400-02-0000	CONTRACTUAL:7-12 SWD	114,200	13,500	-100,700	-88.18%
2250-400-02-CONF	PD/CONFERENCES:7-12 SWD		5,000	5,000	****.***%
2250-450-00-0000	SUPPLIES:PHYS THERAPY	250	250	0.00%	0.00%
2250-450-00-RSOT	SUPPLIES:OCCUPATIONAL T	250	250	0.00%	0.00%
2250-450-01-0000	SUPPLIES:K-6 SWD	4,546	2,500	-2,046	-45.01%
2250-450-02-0000	SUPPLIES:7-12 SWD	3,917	1,500	-2,417	-61.71%
2250-470-00-0000	TUITION-SWD	200,000	225,794	25,794	12.90%
2250-480-01-0000	TEXTBOOKS:K-6 SWD	1,000	1,000	0.00%	0.00%
2250-480-02-0000	TEXTBOOKS:7-12 SWD	1,000	1,000	0.00%	0.00%
2250-490-00-0000	BOCES SERVICES	363,728	422,696	58,968	16.21%
	2250 State function Subtotal	1,962,448	1,937,600	-24,848	-1.27%
2280 Occupational Education(Grades 9-12)					
2280-490-00-0000	BOCES SERVICES	393,364	385,408	-7,956	-2.02%
	2280 State function Subtotal	393,364	385,408	-7,956	-2.02%
2330 Teaching-Special Schools					
2330	Salaries	25,500		-25,500	-100.00%

COOPERSTOWN 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
INSTRUCTION					
Teaching					
2330 Teaching-Special Schools					
2330-400-00-0000	CONTRACTUAL	1,600		-1,600	-100.00%
2330-450-00-0000	MATERIALS & SUPPLIES	1,000		-1,000	-100.00%
	2330 State function Subtotal	28,100		-28,100	-100.00%
	Teaching Subtotal	6,986,689	6,755,510	-231,179	-3.31%
Instructional Media					
2610 School Library & AV					
2610	Salaries	185,722	189,689	3,967	2.14%
2610-200-01-0000	EQUIPMENT:K-6 LIBRARY	5,000	5,000		0.00%
2610-200-02-0000	EQUIPMENT:7-12 LIBRARY	5,000	5,000		0.00%
2610-400-01-0000	CONTRACTUAL:K-6 LIBRARY	1,500	1,000	-500	-33.33%
2610-400-01-CONF	PD/CONFERENCE: K-6		860	860	****.***%
2610-400-02-0000	CONTRACTUAL:7-12 LIBRARY	1,500	1,500		0.00%
2610-400-02-CONF	PD/CONFERENCE: 7-12		800	800	****.***%
2610-450-01-0000	SUPPLIES:K-6 LIBRARY	3,246	3,000	-246	-7.58%
2610-450-02-0000	SUPPLIES:7-12 LIBRARY	10,097	8,168	-1,929	-19.10%
2610-460-01-0000	K-6 LIBRARY LOAN PROGRAM	2,760	2,681	-79	-2.86%
2610-460-02-0000	7-12 LIBRARY LOAN PROGRAM	2,760	2,681	-79	-2.86%
2610-490-00-0000	BOCES SERVICES	244,363	177,954	-66,409	-27.18%
	2610 State function Subtotal	461,948	398,333	-63,615	-13.77%
2630 Computer Assisted Instruction					
2630	Salaries	133,357	109,480	-23,877	-17.90%
2630-200-01-0000	COMPUTER HARDWARE		2,000	2,000	****.***%
2630-200-02-0000	COMPUTER HARDWARE	3,900	3,000	-900	-23.08%
2630-400-02-0000	CONTRACTUAL AND OTHER		3,000	3,000	****.***%
2630-460-01-0000	K-6 SOFTWARE	6,613	13,000	6,387	96.58%
2630-460-02-0000	7-12 SOFTWARE	6,613	3,000	-3,613	-54.63%
	2630 State function Subtotal	150,483	133,480	-17,003	-11.30%
	Instructional Media Subtotal	612,431	531,813	-80,618	-13.16%
Pupil Services					
2810 Guidance-Regular School					
2810	Salaries	288,827	300,476	11,649	4.03%
2810-200-01-0000	EQUIPMENT:K-6	103	500	397	385.44%
2810-200-02-0000	EQUIPMENT:7-12	1,500	1,000	-500	-33.33%
2810-400-01-0000	CONTRACTUAL:K-6	2,000	1,700	-300	-15.00%
2810-400-01-CONF	PD/CONFERENCES: K-6		510	510	****.***%
2810-400-02-0000	CONTRACTUAL:7-12	16,915	12,405	-4,510	-26.66%
2810-400-02-CONF	PD/CONFERENCES: 7-12		1,008	1,008	****.***%
2810-450-01-0000	SUPPLIES:K-6	1,000	500	-500	-50.00%
2810-450-02-0000	SUPPLIES:7-12	1,000	500	-500	-50.00%
2810-490-00-0000	BOCES SERVICES	39,078	38,602	-476	-1.22%
	2810 State function Subtotal	350,423	357,201	6,778	1.93%
2815 Health Svcs-Regular School					
2815	Salaries	102,304	102,739	435	0.43%
2815-200-01-0000	EQUIPMENT:K-6	500	900	400	80.00%
2815-200-02-0000	EQUIPMENT:7-12	500	500		0.00%
2815-400-01-0000	CONTRACTUAL:K-6	1,300	1,300		0.00%

COOPERSTOWN 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
INSTRUCTION					
Pupil Services					
2815 Health Svcs-Regular School					
2815-400-01-CONF	K-6: PD/CONFERENCES		300	300	****.***%
2815-400-02-0000	CONTRACTUAL:7-12	2,908	1,250	-1,658	-57.02%
2815-400-02-CONF	7-12: PD/CONFERENCES		150	150	****.***%
2815-450-01-0000	SUPPLIES:K-6	2,201	2,500	299	13.58%
2815-450-02-0000	SUPPLIES:7-12	2,600	2,500	-100	-3.85%
2815 State function Subtotal		112,313	112,139	-174	-0.15%
2820 Psychological Svcs-Reg Schl					
2820	Salaries	58,704	135,001	76,297	129.97%
2820-200-00-0000	EQUIPMENT:PSYCHOLOGY	1,000	1,000		0.00%
2820-400-00-0000	CONTRACTUAL:PSYCHOLOGY	1,000	1,200	200	20.00%
2820-450-00-0000	SUPPLIES:PSYCHOLOGY	1,058	500	-558	-52.74%
2820 State function Subtotal		61,762	137,701	75,939	122.95%
2825 Social Work Svcs-Regular School					
2825	Salaries	49,846	51,680	1,834	3.68%
2825-200-02-0000	EQUIPMENT	300	300		0.00%
2825-400-02-0000	CONTRACTUAL AND OTHER	1,525	1,022	-503	-32.98%
2825-450-02-0000	MATERIALS AND SUPPLIES	914	804	-110	-12.04%
2825 State function Subtotal		52,585	53,806	1,221	2.32%
2830 Pupil Personnel Svcs-Special Schoo					
2830	Salaries	143,307	143,902	595	0.42%
2830-200-00-0000	EQUIPMENT:SPEECH	1,000	1,000		0.00%
2830-400-00-0000	CONTRACTUAL:SPEECH	300	300		0.00%
2830-450-00-0000	SUPPLIES:SPEECH	1,413	1,500	87	6.16%
2830 State function Subtotal		146,020	146,702	682	0.47%
2850 Co-Curricular Activ-Reg Schl					
2850	Salaries	120,000	106,112	-13,888	-11.57%
2850-400-02-0000	Contractual and Other	550		-550	-100.00%
2850 State function Subtotal		120,550	106,112	-14,438	-11.98%
2855 Interscholastic Athletics-Reg Schl					
2855	Salaries	270,214	265,172	-5,042	-1.87%
2855-200-00-0000	ATHLETICS EQUIPMENT	6,750	8,500	1,750	25.93%
2855-400-00-0000	ATHLETICS CONTRACTUAL	90,000	88,873	-1,127	-1.25%
2855-450-00-0000	ATHLETICS SUPPLIES	31,000	30,469	-531	-1.71%
2855-490-00-0000	BOCES SERVICES	1,358	1,849	491	36.16%
2855 State function Subtotal		399,322	394,863	-4,459	-1.12%
Pupil Services Subtotal		1,242,975	1,308,524	65,549	5.27%
INSTRUCTION Subtotal		9,388,711	9,031,820	-356,891	-3.80%
PUPIL TRANSPORTATION					
Pupil Transportation					
5510 District Transportation Services					
5510	Salaries	425,172	411,295	-13,877	-3.26%
5510-200-00-0000	PURCHASE OF BUSES		22,000	22,000	****.***%
5510-200-03-0000	EQUIPMENT	3,000	6,000	3,000	100.00%

COOPERSTOWN 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
PUPIL TRANSPORTATION					
Pupil Transportation					
5510 District Transportation Services					
5510-400-03-0000	MISCELLANEOUS	269,607	261,735	-7,872	-2.92%
5510-430-03-0000	INSURANCE	18,000	18,360	360	2.00%
5510-450-03-0000	MISCELLANEOUS	5,000	2,500	-2,500	-50.00%
5510-451-03-0000	FUEL	44,785	45,000	215	0.48%
5510-452-03-0000	LUBRICANTS	3,000	5,000	2,000	66.67%
5510-453-03-0000	PARTS	26,000	26,000		0.00%
5510-454-03-0000	TIRES	5,500	3,500	-2,000	-36.36%
5510-490-03-0000	BOCES SERVICES	1,259	1,611	352	27.96%
5510 State function Subtotal		801,323	803,001	1,678	0.21%
5530 Garage Building					
5530-200-03-0000	EQUIPMENT	4,000	2,000	-2,000	-50.00%
5530-400-03-0000	MISCELLANEOUS	16,400	13,900	-2,500	-15.24%
5530-401-03-0000	ELECTRIC	3,500	3,500		0.00%
5530-403-03-0000	PROPANE	11,254	10,611	-643	-5.71%
5530-404-03-0000	REFUSE REMOVAL	1,500	1,500		0.00%
5530-406-03-0000	TELEPHONE	200		-200	-100.00%
5530-407-03-0000	UNIFORMS	2,500	1,500	-1,000	-40.00%
5530-408-03-0000	WATER AND SEWER	2,500	2,000	-500	-20.00%
5530-450-03-0000	MATERIALS & SUPPLIES	5,000	2,500	-2,500	-50.00%
5530 State function Subtotal		46,854	37,511	-9,343	-19.94%
Pupil Transportation Subtotal		848,177	840,512	-7,665	-0.90%
PUPIL TRANSPORTATION Subtotal		848,177	840,512	-7,665	-0.90%
UNDISTRIBUTED					
Employee Benefits					
9010 State Retirement					
9010-800-00-0000	STATE RETIREMENT	434,404	401,405	-32,999	-7.60%
9010 State function Subtotal		434,404	401,405	-32,999	-7.60%
9020 Teachers' Retirement					
9020-800-00-0000	TEACHER RETIREMENT	648,040	550,000	-98,040	-15.13%
9020 State function Subtotal		648,040	550,000	-98,040	-15.13%
9030 Social Security					
9030-800-00-0000	SOCIAL SECURITY	675,375	664,702	-10,673	-1.58%
9030 State function Subtotal		675,375	664,702	-10,673	-1.58%
9040 Workers' Compensation					
9040-800-00-0000	WORKERS COMPENSATION	69,439	70,881	1,442	2.08%
9040 State function Subtotal		69,439	70,881	1,442	2.08%
9045 Life Insurance					
9045-800-00-0000	LIFE INSURANCE	2,500	2,500		0.00%
9045 State function Subtotal		2,500	2,500		0.00%
9050 Unemployment Insurance					
9050-800-00-0000	UNEMPLOYMENT INSURANCE	5,000	5,000		0.00%

COOPERSTOWN 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
UNDISTRIBUTED					
Employee Benefits					
9050 State function Subtotal		5,000	5,000		0.00%
9060 Hospital, Medical, Dental Insurance					
9060-800-00-0000 HOSPITAL INSURANCE		3,639,579	4,325,037	685,458	18.83%
9060 State function Subtotal		3,639,579	4,325,037	685,458	18.83%
Employee Benefits Subtotal		5,474,337	6,019,525	545,188	9.96%
Debt Service					
9711 Serial Bonds-School Construction					
9711-600-00-0000 SERIAL BONDS-PRINCIPAL		1,065,000	1,115,000	50,000	4.69%
9711-700-00-0000 SERIAL BONDS-INTEREST		364,852	320,238	-44,614	-12.23%
9711 State function Subtotal		1,429,852	1,435,238	5,386	0.38%
Debt Service Subtotal		1,429,852	1,435,238	5,386	0.38%
Interfund Transfers					
9901 Transfer to Other Funds					
9901-950-00-0000 TRANSFER TO SPECIAL AID F		30,000	30,000		0.00%
9951-951-00-0000 TRANSFER TO SCHOOL LUNCH		50,000	50,000		0.00%
9901 State function Subtotal		80,000	80,000		0.00%
9950 Transfer to Capital Fund					
9950-900-00-0000 TRANSFER TO CAPITAL FUND		100,000	100,000		0.00%
9950 State function Subtotal		100,000	100,000		0.00%
Interfund Transfers Subtotal		180,000	180,000		0.00%
UNDISTRIBUTED Subtotal		7,084,189	7,634,763	550,574	7.77%
Total GENERAL FUND		19,700,938	19,785,065	84,127	0.43%

Selection Criteria

COOPERSTOWN CSD

Budget Presentation Report

Fiscal Year: 2020

Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
Criteria Name: Private: SBM-1 FORMAT					
Fund: A					
Budget type: Regular					
Suppress Budget Accounts with Zero Amounts					
Report Title: Budget Presentation Report					
Collapse Salaries					
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 Labels/State function					
Subtotal Breaks: State function					
Show break headers: State function					
Printed by Amy Kukenberger					

