

School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2018-19 School Year	Budget Proposed for the 2019-20 School Year	Contingency Budget for the 2019-20 School Year *
Total Budget Amount, Not Including Separate Propositions	\$71,318,257	\$73,338,117	\$69,006,597
Increase/Decrease for the 2019-20 School Year		\$2,019,860	-\$2,311,660
Percentage Increase/Decrease in Proposed Budget		2.83%	-3.24%
Change in the Consumer Price Index		2.44%	

A. Proposed Levy to Support the Total Budgeted Amount	\$21,657,606	\$25,989,127	
B. Levy to Support Library Debt, if Applicable	\$233,388	\$232,013	
C. Levy for Non-Excludable Propositions, if Applicable **	\$0	\$0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$0	\$0	

E. Total Proposed School Year Tax Levy (A + B + C - D)	\$21,890,994	\$26,221,140	\$21,890,994
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F. Total Permissible Exclusions	\$310,214	\$0	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions	\$21,347,392	\$21,862,505	
H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$21,347,392	\$25,989,127	
I. Difference: G – H (Negative Value Requires 60.0% Voter Approval – See Note Below Regarding Separate Propositions) **	\$0	-\$4,126,622	

Administrative Component	\$10,830,787	\$10,382,594	\$ 9,769,374
Program Component	\$50,533,599	\$52,868,571	\$49,746,030
Capital Component	\$9,953,871	\$10,086,952	\$9,491,193

*** Under contingency budget, \$8,863,785 reduction from the proposed 2019-2020 budget to meet New York State statutory caps. The 2019-2020 tax levy can be no greater than the 2018-2019 actual tax levy under a contingency budget. All non-contingent expenditure items, including, but no limited to, capital projects and most equipment purchases must be removed from a contingency budget.**

***Under current Wyandanch unique financial situation, contingency budget cannot be more than \$69,006,597, which is the total revenue amount the district will receive in State Aid and Property taxes, this implies both non-contingent and contingent expenditure items must be reduced.**

** List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)	Description	Amount
		\$
		\$
		\$
		\$

NOTE: Please submit an electronic version (Word or PDF) of this completed form to: emscmgts@nysed.gov

Estimated Basic STAR Exemption Savings ¹ (Under the Budget Proposed for the 2019-20 School Year)	\$580
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¹ The basic school tax relief (STAR) exemption is authorized by Section 425 of the Real Property Tax Law.

The budget re-vote for the fiscal year 2019-20 by the qualified voters of the Wyandanch school district, Suffolk County, New York, will be held at the Central Administration Building in said district on Tuesday, June 18, 2019 between the hours of 7:00am and 9:00pm, prevailing time in the _____ school(s), at which time the polls will be opened to vote by voting ballot or machine.

Wyandanch Union Free School District
Budget Presentation Report
Fiscal Year: 2020
Fund: A General fund

Revenue Account	Description	2018-2019	2019-2020	Dollar Change	Percent Change
		Adopted Budget	Adopted Contingency Budget		
1001.000	Real Property Taxes	21,890,994.00	21,890,994.00	0.00	0.00%
1081.000	Other Pmts in Lieu of Taxes	1,407,050.00	1,495,868.00	88,818.00	6.31%
1090.000	Int. & Penal. on Real Prop. Tax	10,000.00	0	-10,000.00	-100.00%
2230.000	Day School Tuit-Oth Dist. NYS	400,000.00	150,000.00	-250,000.00	-62.50%
2401.000	Interest and Earnings	10,000.00	0	-10,000.00	-100.00%
2410.000	Rental of Real Property, Indiv.	40,000.00	20,000.00	-20,000.00	-50.00%
2683.000	Self Insurance Recoveries	200,000.00	100,000.00	-100,000.00	-50.00%
2701.000	Refund PY Exp-BOCES Aided Srvc	150,000.00	100,000.00	-50,000.00	-33.33%
2703.000	Refund PY Exp-Other-Not Trans	0	20,000.00	20,000.00	#DIV/0!
3101.000	Basic Formula Aid-Gen Aids (Ex	43,473,552.00	34,369,198.00	-9,104,354.00	-20.94%
3101.002	Basic Formula Aid-Excess Cost	0	7,968,757.00	7,968,757.00	#DIV/0!
3103.000	BOCES Aid (Sect 3609a Ed Law)	1,538,903.00	1,992,048.00	453,145.00	29.45%
3260.000	Textbook Aid (Incl Txbk/Lott)	230,210.00	239,816.00	9,606.00	4.17%
3262.000	Computer Software Aid	56,937.00	59,916.00	2,979.00	5.23%
3289.000	Other State Aid	200,000.00	0	-200,000.00	-100.00%
4289.000	Other Federal Aid (Specify)	533,000.00	500,000.00	-33,000.00	-6.19%
4601.000	Medic.Ass't-Sch Age-Sch Yr Pro	300,000.00	100,000.00	-200,000.00	-66.67%
5999.000	Appropriated Fund Balance	877,611.00	0	-877,611.00	-100.00%
Total GENERAL FUND		71,318,257.00	69,006,597.00	-2,311,660.00	-3.24%

Wyandanch Union Free School District

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'Budget Presentation Report'

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Adopted Contingency Budget	Dollar Change	Percent Change
GENERAL SUPPORT					
Board of Education					
1010-400-01-0000	BOE- Contractuall	15,000	15,000	-	0.00%
1010-425-01-0000	BOE- Conferences & Travel	30,000	30,000	-	0.00%
1010-450-01-0000	BOE- Mat & Supplies	1,000	1,000	-	0.00%
1010 Function Subtotal		46,000	46,000	-	0.00%
1040	Salaries	59,848	52,025	-7,823	-13.07%
1040-400-01-0000	District Clerk-Contractua	500	500	-	0.00%
1040-425-01-0000	Clerk-Conf & Travel	500	500	-	0.00%
1040-450-01-0000	District Clerk- Mat & Sup	500	500	-	0.00%
1040 Function Subtotal		61,348	53,525	-7,823	-12.75%
1060-400-01-0000	District Meeting- Contr	20,000	20,000	-	0.00%
1060 Function Subtotal		20,000	20,000	-	0.00%
Board of Education Subtotal		127,348	119,525	-7,823	-6.14%
Central Administration					
1240	Salaries	388,432	413,727	25,295	6.51%
1240-200-02-0000	Supetintendent- Equipment	1,500	-	-1,500	-100.00%
1240-400-02-0000	Superintendent-Contractua	10,000	16,000	6,000	60.00%
1240-425-02-0000	Supetintendent- Conf&Trvl	5,000	6,000	1,000	20.00%
1240-450-02-0000	Superintendent- Mat & Sup	1,000	1,000	-	0.00%
1240 Function Subtotal		405,932	436,727	30,795	7.59%
Central Administration Subtotal		405,932	436,727	30,795	7.59%
Finance					
1310	Salaries	221,423	145,656	-75,767	-34.22%
1310-200-03-0000	Business- Equipment	5,000	-	-5,000	-100.00%
1310-400-03-0000	Business- Contractual	91,000	91,000	-	0.00%
1310-425-03-0000	Business- Conf & Trvl	3,000	3,000	-	0.00%
1310-450-03-0000	Business- Mat & Sup	1,500	1,000	-500	-33.33%
1310-490-03-0000	BOCES-Business	20,000	20,000	-	0.00%
1310 Function Subtotal		341,923	260,656	-81,267	-23.77%
1320	Salaries	62,584	60,159	-2,425	-3.87%
1320-400-01-0000	Audit- Contractual	115,000	120,000	5,000	4.35%
1320-425-01-0000	Audit- Conf & Trvl	250	250	-	0.00%
1320-450-01-0000	Audit- Mat & Sup	500	250	-250	-50.00%
1320 Function Subtotal		178,334	180,659	2,325	1.30%
1325	Salaries	259,802	210,194	-49,608	-19.09%
1325-425-01-0000	Treasurer- Conf & Trvl	1,000	1,000	-	0.00%
1325-450-01-0000	Treasurer- Mat & Sup	500	250	-250	-50.00%
1325 Function Subtotal		261,302	211,444	-49,858	-19.08%
1345	Salaries	145,114	58,583	-86,531	-59.63%
1345-400-03-0000	Purchasing-Contractual	12,500	10,000	-2,500	-20.00%
1345-450-03-0000	Purchasing-Mat & Sup	1,500	500	-1,000	-66.67%
1345-490-03-0000	BOCES- Purchasing	4,000	4,000	-	0.00%
1345 Function Subtotal		163,114	73,083	-90,031	-55.20%

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'Budget Presentation Report'

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Adopted Contingency Budget	Dollar Change	Percent Change
GENERAL SUPPORT					
Finance					
Finance Subtotal		944,673	725,842	-218,831	-23.16%
Staff					
1420-400-01-0000	Legal- Contractual	350,000	350,000	-	0.00%
1420-400-03-0000	Legal-Contractual	75,000	104,000	29,000	38.67%
1420 Function Subtotal		425,000	454,000	29,000	6.82%
1430	Salaries	435,937	470,133	34,196	7.84%
1430-400-04-0000	Personnel- Contractual	45,000	58,000	13,000	28.89%
1430-425-04-0000	Personnel-Conf & Travel	1,500	9,910	8,410	560.67%
1430-450-04-0000	Personnel-Mat & Sup	4,000	4,000	-	0.00%
1430-490-04-0000	BOCES-Personnel	31,000	37,300	6,300	20.32%
1430 Function Subtotal		517,437	579,343	61,906	11.96%
1480-400-01-0000	Public Information- Contr	48,000	48,000	-	0.00%
1480 Function Subtotal		48,000	48,000	-	0.00%
Staff Subtotal		990,437	1,081,343	90,906	9.18%
Central Services					
1620	Salaries	2,858,533	2,060,390	-798,143	-27.92%
1620-200-03-1665	Secuirity-Equipment	10,000	-	-10,000	-100.00%
1620-200-07-1620	Equipment	2,500	-	-2,500	-100.00%
1620-200-07-1623	Custodial- Equipment	41,542	-	-41,542	-100.00%
1620-400-03-1665	Secuirity- Contractual	30,000	30,000	-	0.00%
1620-400-07-0000	BUILDING LEASE	250,000	250,000	-	0.00%
1620-400-07-1620	Supervisor- Contractual	10,000	400	-9,600	-96.00%
1620-400-07-1623	Custodial- Contractual	2,000	80	-1,920	-96.00%
1620-400-09-1620	Supervisor- Contractual	-	2,200	2,200	****. **%
1620-400-09-1623	Custodial- Contractual	-	440	440	****. **%
1620-400-10-1620	Supervisor- Contractual	-	2,000	2,000	****. **%
1620-400-10-1623	Custodial- Contractual	-	400	400	****. **%
1620-400-11-1620	Supervisor- Contractual	-	2,200	2,200	****. **%
1620-400-11-1623	Custodial- Contractual	-	440	440	****. **%
1620-400-12-1620	Supervisor- Contractual	-	3,200	3,200	****. **%
1620-400-12-1623	Custodial- Contractual	-	640	640	****. **%
1620-430-07-1624	Utilities- Other	13,200	15,750	2,550	19.32%
1620-431-07-1624	Utilities- Heating	175,000	175,000	-	0.00%
1620-432-07-1624	Utilities- Water	15,000	14,000	-1,000	-6.67%
1620-433-07-1624	Utilities- Telecom	67,000	67,000	-	0.00%
1620-434-07-1624	Utilities- Electric	600,000	600,000	-	0.00%
1620-450-03-1665	Secuirity-Mat & Sup	5,000	6,900	1,900	38.00%
1620-450-07-1620	Supervisor- Mat & Sup	500	20	-480	-96.00%
1620-450-07-1623	Custodial- Mat & Sup	125,000	6,200	-118,800	-95.04%
1620-450-09-1620	Supervisor- Mat & Sup	-	110	110	****. **%
1620-450-09-1623	Custodial- Mat & Sup	-	34,100	34,100	****. **%
1620-450-10-1620	Supervisor- Mat & Sup	-	100	100	****. **%
1620-450-10-1623	Custodial- Mat & Sup	-	31,000	31,000	****. **%
1620-450-11-1620	Supervisor- Mat & Sup	-	110	110	****. **%
1620-450-11-1623	Custodial- Mat & Sup	-	34,100	34,100	****. **%
1620-450-12-1620	Supervisor- Mat & Sup	-	160	160	****. **%

Wyandanch Union Free School District

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'Budget Presentation Report'

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Adopted Contingency Budget	Dollar Change	Percent Change
GENERAL SUPPORT					
Central Services					
1620-450-12-1623	Custodial- Mat & Sup	-	49,600	49,600	****. **%
1620 Function Subtotal		4,205,275	3,386,540	-818,735	-19.47%
1621	Salaries	347,421	344,509	-2,912	-0.84%
1621-200-07-1621	Maintenance- Equipment	50,000	-	-50,000	-100.00%
1621-200-07-1622	Grounds- Equipment	21,104	-	-21,104	-100.00%
1621-400-07-1621	Maintenance- Contractual	389,946	14,875	-375,071	-96.19%
1621-400-07-1622	Grounds- Contractual	85,000	2,500	-82,500	-97.06%
1621-400-07-1630	B&G Vehicle Repairs	15,000	600	-14,400	-96.00%
1621-400-09-1621	Maintenance- Contractual	-	56,813	56,813	****. **%
1621-400-09-1622	Grounds- Contractual	-	7,217	7,217	****. **%
1621-400-09-1630	B&G Vehicle Repairs	-	3,300	3,300	****. **%
1621-400-10-1621	Maintenance- Contractual	-	67,375	67,375	****. **%
1621-400-10-1622	Grounds- Contractual	-	5,969	5,969	****. **%
1621-400-10-1630	B&G Vehicle Repairs	-	3,000	3,000	****. **%
1621-400-11-1621	Maintenance- Contractual	-	104,863	104,863	****. **%
1621-400-11-1622	Grounds- Contractual	-	7,219	7,219	****. **%
1621-400-11-1630	B&G Vehicle Repairs	-	3,300	3,300	****. **%
1621-400-12-1621	Maintenance- Contractual	-	102,465	102,465	****. **%
1621-400-12-1622	Grounds- Contractual	-	58,630	58,630	****. **%
1621-400-12-1630	B&G Vehicle Repairs	-	4,800	4,800	****. **%
1621-450-07-1621	Maintenance- Mat & Sup	100,000	4,400	-95,600	-95.60%
1621-450-07-1622	Grounds- Mat & Sup	30,000	943	-29,057	-96.86%
1621-450-09-1621	Maintenance- Mat & Sup	-	17,950	17,950	****. **%
1621-450-09-1622	Grounds- Mat & Sup	-	5,187	5,187	****. **%
1621-450-10-1621	Maintenance- Mat & Sup	-	15,750	15,750	****. **%
1621-450-10-1622	Grounds- Mat & Sup	-	4,715	4,715	****. **%
1621-450-11-1621	Maintenance- Mat & Sup	-	17,950	17,950	****. **%
1621-450-11-1622	Grounds- Mat & Sup	-	5,187	5,187	****. **%
1621-450-12-1621	Maintenance- Mat & Sup	-	28,950	28,950	****. **%
1621-450-12-1622	Grounds- Mat & Sup	-	7,544	7,544	****. **%
1621 Function Subtotal		1,038,471	896,011	-142,460	-13.72%
1670	Salaries	64,143	62,000	-2,143	-3.34%
1670-400-07-0000	Printing- Contractual B&G	60,000	60,000	-	0.00%
1670-400-15-0000	Printing- Contractual Tec	40,000	40,000	-	0.00%
1670-450-07-0000	Printing-Mat & Sup- B&G	5,000	5,000	-	0.00%
1670-450-15-0000	Printing-Mat & Sup-Tech	60,000	50,025	-9,975	-16.63%
1670 Function Subtotal		229,143	217,025	-12,118	-5.29%
1680	Salaries	129,006	227,677	98,671	76.49%
1680-400-03-0000	Central Data- Contractual	33,000	39,000	6,000	18.18%
1680-400-15-0000	Central Data Contractual	37,000	39,000	2,000	5.41%
1680-425-15-0000	Conference & Travel	1,000	1,000	-	0.00%
1680-450-15-0000	Materials & Supplies	1,000	1,150	150	15.00%
1680-490-15-0000	BOCES-Central Data	300,000	300,000	-	0.00%
1680 Function Subtotal		501,006	607,827	106,821	21.32%
Central Services Subtotal		5,973,895	5,107,403	-866,492	-14.50%
Special Items (Contractual Expense)					
1910-400-03-0000	Contractual and Other	475,000	500,000	25,000	5.26%

Wyandanch Union Free School District

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'Budget Presentation Report'

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Adopted Contingency Budget	Dollar Change	Percent Change
GENERAL SUPPORT					
Special Items (Contractual Expense)					
1910 Function Subtotal		475,000	500,000	25,000	5.26%
1920-400-01-0000	Contractual and Other	35,000	35,000	-	0.00%
1920 Function Subtotal		35,000	35,000	-	0.00%
1930-400-01-0000	Contractual and Other	10,000	10,000	-	0.00%
1930-400-03-0000	Contractual and Other	100,000	100,000	-	0.00%
1930 Function Subtotal		110,000	110,000	-	0.00%
1981-490-03-0000	BOCES- Admin Costs	190,000	190,000	-	0.00%
1981 Function Subtotal		190,000	190,000	-	0.00%
Special Items (Contractual Expense) Subtotal		810,000	835,000	25,000	3.09%
GENERAL SUPPORT Subtotal		9,252,285	8,305,840	-946,445	-10.23%
INSTRUCTION					
Administration and Improvement					
2010	Salaries	1,457,277	981,863	-475,414	-32.62%
2010-400-05-0000	Contractual and Other	30,000	40,000	10,000	33.33%
2010-425-05-0000	Contractual and Other	5,000	5,000	-	0.00%
2010-425-05-2164	Conference & Travel	-	2,500	2,500	****. **%
2010-425-16-0000	Contractual and Other	4,000	4,000	-	0.00%
2010-450-05-0000	Materials & Supplies	6,000	6,000	-	0.00%
2010-450-05-2164	Materials & Supplies	-	2,500	2,500	****. **%
2010-450-16-0000	Materials & Supplies	3,500	3,500	-	0.00%
2010-490-05-0000	BOCES- Curric Devlp	6,500	6,500	-	0.00%
2010 Function Subtotal		1,512,277	1,051,863	-460,414	-30.45%
2020	Salaries	2,373,641	1,724,923	-648,718	-27.33%
2020-200-10-0000	Equipment	50,000	-	-50,000	-100.00%
2020-200-11-0000	Equipment	10,000	-	-10,000	-100.00%
2020-200-12-0000	Equipment	20,000	-	-20,000	-100.00%
2020-400-09-0000	Contractual and Other	-	2,500	2,500	****. **%
2020-400-10-0000	Contractual and Other	-	2,500	2,500	****. **%
2020-400-11-0000	Contractual and Other	1,000	2,500	1,500	150.00%
2020-400-12-0000	Contractual and Other	5,000	2,500	-2,500	-50.00%
2020-425-09-0000	Contractual and Other	-	1,000	1,000	****. **%
2020-425-10-0000	Contractual and Other	5,000	1,000	-4,000	-80.00%
2020-425-11-0000	Contractual and Other	2,000	1,000	-1,000	-50.00%
2020-425-12-0000	Contractual and Other	2,000	1,000	-1,000	-50.00%
2020-450-09-0000	Materials & Supplies	-	10,000	10,000	****. **%
2020-450-10-0000	Materials & Supplies	1,200	12,000	10,800	900.00%
2020-450-11-0000	Materials & Supplies	15,000	15,000	-	0.00%
2020-450-12-0000	Materials & Supplies	18,000	18,000	-	0.00%
2020 Function Subtotal		2,502,841	1,793,923	-708,918	-28.32%
2060-490-05-0000	BOCES- Res, Plan, Eval	40,000	40,000	-	0.00%
2060 Function Subtotal		40,000	40,000	-	0.00%
2070	Salaries	-	428,943	428,943	****. **%

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'Budget Presentation Report'

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Adopted Contingency Budget	Dollar Change	Percent Change
INSTRUCTION					
Administration and Improvement					
2070-400-04-3000	WTAA TUITION REIMBURSEMENT	5,000	5,000	-	0.00%
2070-400-04-3001	WASA TUITION REIMBURSEMENT	5,000	5,000	-	0.00%
2070 Function Subtotal		10,000	438,943	428,943	4,289.43%
Administration and Improvement Subtotal		4,065,118	3,324,729	-740,389	-18.21%
Teaching					
2110	Salaries	14,089,537	15,195,197	1,105,660	7.85%
2110-200-05-0000	Equipment	20,000	-	-20,000	-100.00%
2110-200-05-2162	Music- Equipment- Band	20,000	-	-20,000	-100.00%
2110-200-10-2101	Equipment	25,000	-	-25,000	-100.00%
2110-200-11-2102	Equipment	21,500	-	-21,500	-100.00%
2110-400-05-2101	Contractual and Other	85,000	110,000	25,000	29.41%
2110-400-05-2162	Band Contractual	12,000	10,000	-2,000	-16.67%
2110-400-06-2180	Contractual and Other	100,000	80,000	-20,000	-20.00%
2110-420-09-2101	Contractual and Other	-	10,000	10,000	****.***%
2110-420-10-2101	Contractual and Other	12,000	10,000	-2,000	-16.67%
2110-420-11-2102	Contractual and Other	5,000	10,000	5,000	100.00%
2110-420-12-2102	Contractual and Other	10,000	10,000	-	0.00%
2110-425-05-2162	Music Conf & Travel	-	2,000	2,000	****.***%
2110-425-09-2101	Contractual and Other	-	5,000	5,000	****.***%
2110-425-10-2101	Contractual and Other	-	5,000	5,000	****.***%
2110-425-11-2102	Contractual and Other	-	5,000	5,000	****.***%
2110-425-12-2102	Contractual and Other	-	5,000	5,000	****.***%
2110-450-05-2162	Music- Band-Mat & Sup	6,000	-	-6,000	-100.00%
2110-450-05-2164	Physical Ed Mats & Suppli	15,000	-	-15,000	-100.00%
2110-450-09-2101	Materials & Supplies	-	15,000	15,000	****.***%
2110-450-09-2162	Music- Band-Mat & Sup	-	2,000	2,000	****.***%
2110-450-09-2164	Materials & Supplies PYED	-	2,500	2,500	****.***%
2110-450-10-2101	Materials & Supplies	39,000	20,000	-19,000	-48.72%
2110-450-10-2162	Materials & Supplies	-	2,000	2,000	****.***%
2110-450-10-2164	Materials & Supplies	-	2,500	2,500	****.***%
2110-450-11-2102	Materials & Supplies	-	25,000	25,000	****.***%
2110-450-11-2121	Materials & Supplies	1,000	-	-1,000	-100.00%
2110-450-11-2122	Materials & Supplies	1,000	-	-1,000	-100.00%
2110-450-11-2124	Materials & Supplies	2,500	-	-2,500	-100.00%
2110-450-11-2125	Materials & Supplies	3,500	-	-3,500	-100.00%
2110-450-11-2126	Materials & Supplies	3,500	-	-3,500	-100.00%
2110-450-11-2127	Materials & Supplies	3,500	-	-3,500	-100.00%
2110-450-11-2128	Materials & Supplies	3,500	-	-3,500	-100.00%
2110-450-11-2160	Materials & Supplies	2,000	-	-2,000	-100.00%
2110-450-11-2162	Materials & Supplies	2,500	2,000	-500	-20.00%
2110-450-11-2164	Materials & Supplies	2,000	2,500	500	25.00%
2110-450-12-2102	Materials & Supplies	-	30,000	30,000	****.***%
2110-450-12-2121	Materials & Supplies	500	-	-500	-100.00%
2110-450-12-2124	Materials & Supplies	1,000	-	-1,000	-100.00%
2110-450-12-2125	Materials & Supplies	1,000	-	-1,000	-100.00%
2110-450-12-2126	Materials & Supplies	1,000	-	-1,000	-100.00%
2110-450-12-2127	Materials & Supplies	1,000	-	-1,000	-100.00%
2110-450-12-2128	Materials & Supplies	1,000	-	-1,000	-100.00%
2110-450-12-2160	Materials & Supplies	4,000	-	-4,000	-100.00%
2110-450-12-2162	Materials & Supplies	4,000	2,000	-2,000	-50.00%
2110-450-12-2164	Materials & Supplies	1,000	2,500	1,500	150.00%

Wyandanch Union Free School District

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'Budget Presentation Report'

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Adopted Contingency Budget	Dollar Change	Percent Change
INSTRUCTION					
Teaching					
2110-470-06-2103	Tuition Pd To NYS Pub Sch	300,000	300,000	-	0.00%
2110-480-05-2103	Textbooks	450,000	-	-450,000	-100.00%
2110-480-09-2101	Textbooks	-	100,000	100,000	****. **%
2110-480-10-2101	Textbooks	-	175,000	175,000	****. **%
2110-480-11-2102	Textbooks	-	175,000	175,000	****. **%
2110-480-12-2102	Textbooks	-	100,000	100,000	****. **%
2110-490-05-2103	BOCES Services	610,000	610,000	-	0.00%
2110 Function Subtotal		15,859,537	17,025,197	1,165,660	7.35%
2250	Salaries	5,732,810	3,345,880	-2,386,930	-41.64%
2250-200-06-0000	Equipment	16,000	-	-16,000	-100.00%
2250-400-06-0000	Special EdContracts	1,442,000	1,833,507	391,507	27.15%
2250-450-06-0000	Materials/Supplies/Tests	20,000	20,000	-	0.00%
2250-450-09-0000	Materials & Supplies	-	4,000	4,000	****. **%
2250-450-09-2256	Materials & Supplies	-	1,000	1,000	****. **%
2250-450-10-0000	Materials & Supplies	4,000	4,000	-	0.00%
2250-450-10-2256	Materials & Supplies	4,000	1,000	-3,000	-75.00%
2250-450-11-0000	Materials & Supplies	1,400	5,000	3,600	257.14%
2250-450-11-2256	Materials & Supplies	-	1,000	1,000	****. **%
2250-450-12-0000	Materials & Supplies	1,000	5,000	4,000	400.00%
2250-450-12-2256	Materials & Supplies	-	500	500	****. **%
2250-470-06-0000	Tuition Pd To NYS Pub Sch	400,000	733,000	333,000	83.25%
2250-490-06-0000	BOCES Services	5,000,000	6,000,000	1,000,000	20.00%
2250 Function Subtotal		12,621,210	11,953,887	-667,323	-5.29%
2280	Salaries	63,000	-	-63,000	-100.00%
2280-450-11-0000	Materials & Supplies	2,000	2,000	-	0.00%
2280-490-05-0000	BOCES Services	771,200	771,200	-	0.00%
2280 Function Subtotal		836,200	773,200	-63,000	-7.53%
2330	Salaries	288,000	244,146	-43,854	-15.23%
2330-200-12-2385	Equipment	2,000	-	-2,000	-100.00%
2330-400-12-2385	Contractual and Other	5,000	6,000	1,000	20.00%
2330-420-12-2385	Contractual and Other	5,000	5,000	-	0.00%
2330-425-12-2385	Contractual and Other	2,000	1,000	-1,000	-50.00%
2330-450-12-2385	Materials & Supplies	-	1,000	1,000	****. **%
2330-490-05-0000	BOCES Services	50,000	50,000	-	0.00%
2330 Function Subtotal		352,000	307,146	-44,854	-12.74%
Teaching Subtotal		29,668,947	30,059,430	390,483	1.32%
Instructional Media					
2610	Salaries	268,800	78,515	-190,285	-70.79%
2610-450-12-0000	Materials & Supplies	2,000	-	-2,000	-100.00%
2610-460-10-0000	Sch. Library AV Loan Prog	6,000	-	-6,000	-100.00%
2610-460-11-0000	Sch. Library AV Loan Prog	6,000	-	-6,000	-100.00%
2610-460-12-0000	Sch. Library AV Loan Prog	6,000	-	-6,000	-100.00%
2610-490-12-0000	BOCES Services	5,000	-	-5,000	-100.00%
2610 Function Subtotal		293,800	78,515	-215,285	-73.28%
2630	Salaries	286,592	-	-286,592	-100.00%
2630-200-15-0000	Equipment	200,000	-	-200,000	-100.00%

Wyandanch Union Free School District

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'Budget Presentation Report'

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Adopted Contingency Budget	Dollar Change	Percent Change
INSTRUCTION					
Instructional Media					
2630-400-15-0000	Contractual and Other	218,000	300,000	82,000	37.61%
2630-450-12-0000	Materials & Supplies	4,500	4,500	-	0.00%
2630-450-15-0000	Materials & Supplies	175,000	129,950	-45,050	-25.74%
2630-461-10-0000	Sch. Library AV Loan Prog	15,000	15,000	-	0.00%
2630-461-11-0000	Sch. Library AV Loan Prog	8,000	8,000	-	0.00%
2630-461-12-0000	Sch. Library AV Loan Prog	8,000	8,000	-	0.00%
2630-490-15-0000	BOCES Services	650,000	672,381	22,381	3.44%
2630 Function Subtotal		1,565,092	1,137,831	-427,261	-27.30%
Instructional Media Subtotal		1,858,892	1,216,346	-642,546	-34.57%
Pupil Services					
2805	Salaries	261,987	136,582	-125,405	-47.87%
2805-450-12-0000	Materials & Supplies	4,000	4,000	-	0.00%
2805 Function Subtotal		265,987	140,582	-125,405	-47.15%
2810	Salaries	823,228	500,919	-322,309	-39.15%
2810-400-11-0000	Contractual and Other	3,500	3,500	-	0.00%
2810-450-11-0000	Materials & Supplies	3,500	3,500	-	0.00%
2810-450-12-0000	Materials & Supplies	5,000	5,000	-	0.00%
2810 Function Subtotal		835,228	512,919	-322,309	-38.59%
2815	Salaries	340,939	228,560	-112,379	-32.96%
2815-200-09-0000	Equipment	-	2,107	2,107	****. **%
2815-200-10-0000	Equipment	-	2,107	2,107	****. **%
2815-200-11-0000	Equipment	-	2,107	2,107	****. **%
2815-200-12-0000	Equipment	-	2,107	2,107	****. **%
2815-200-17-0000	Equipment- Nurse	3,000	2,107	-893	-29.77%
2815-400-04-0000	Contractual and Other	42,000	35,000	-7,000	-16.67%
2815-400-06-0000	Contractual and Other	250,000	307,650	57,650	23.06%
2815-425-16-0000	Contractual and Other	800	-	-800	-100.00%
2815-450-09-0000	Materials & Supplies	-	1,900	1,900	****. **%
2815-450-10-0000	Materials & Supplies	-	1,900	1,900	****. **%
2815-450-11-0000	Materials & Supplies	-	1,900	1,900	****. **%
2815-450-12-0000	Materials & Supplies	-	1,900	1,900	****. **%
2815-450-17-0000	Mat & Supplies- Nurses	9,000	1,400	-7,600	-84.44%
2815-490-05-0000	BOCES Services	7,000	-	-7,000	-100.00%
2815 Function Subtotal		652,739	590,745	-61,994	-9.50%
2820	Salaries	498,229	432,187	-66,042	-13.26%
2820-450-06-0000	Materials & Supplies	5,000	5,000	-	0.00%
2820 Function Subtotal		503,229	437,187	-66,042	-13.12%
2825	Salaries	352,708	13,261	-339,447	-96.24%
2825 Function Subtotal		352,708	13,261	-339,447	-96.24%
2850	Salaries	62,500	-	-62,500	-100.00%
2850 Function Subtotal		62,500	-	-62,500	-100.00%
2855	Salaries	238,000	-	-238,000	-100.00%
2855-200-12-0000	Equipment	17,000	-	-17,000	-100.00%

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'Budget Presentation Report'

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Adopted Contingency Budget	Dollar Change	Percent Change
INSTRUCTION					
Pupil Services					
2855-400-12-0000	Contractual and Other	120,000	-	-120,000	-100.00%
2855-450-12-0000	Materials & Supplies	62,000	5,126	-56,874	-91.73%
2855 Function Subtotal		437,000	5,126	-431,874	-98.83%
Pupil Services Subtotal		3,109,391	1,699,820	-1,409,571	-45.33%
INSTRUCTION Subtotal		38,702,348	36,300,325	-2,402,023	-6.21%
PUPIL TRANSPORTATION					
Pupil Transportation					
5510	Salaries	1,255,319	52,500	-1,202,819	-95.82%
5510-210-08-0000	Purchase of Buses	330,000	-	-330,000	-100.00%
5510-400-08-0000	Contractual and Other	115,000	49,940	-65,060	-56.57%
5510-400-08-1910	Contractual and Other	105,000	105,000	-	0.00%
5510-450-08-0000	Materials & Supplies	5,000	-	-5,000	-100.00%
5510-450-08-4580	Materials & Supplies	100,000	-	-100,000	-100.00%
5510 Function Subtotal		1,910,319	207,440	-1,702,879	-89.14%
5530	Salaries	60,000	79,291	19,291	32.15%
5530-200-08-0000	Equipment	20,000	-	-20,000	-100.00%
5530-400-08-0000	Contractual and Other	15,000	15,000	-	0.00%
5530-450-08-4570	Materials & Supplies	190,000	190,000	-	0.00%
5530 Function Subtotal		285,000	284,291	-709	-0.25%
5540-400-08-0000	Contractual and Other	10,000	10,000	-	0.00%
5540 Function Subtotal		10,000	10,000	-	0.00%
5581-490-08-0000	BOCES Services	1,950,000	3,260,000	1,310,000	67.18%
5581 Function Subtotal		1,950,000	3,260,000	1,310,000	67.18%
Pupil Transportation Subtotal		4,155,319	3,761,731	-393,588	-9.47%
PUPIL TRANSPORTATION Subtotal		4,155,319	3,761,731	-393,588	-9.47%
UNDISTRIBUTED					
Employee Benefits					
9010-800-03-0000	Employee Benefits: ERS	870,000	1,167,439	297,439	34.19%
9010 Function Subtotal		870,000	1,167,439	297,439	34.19%
9020-802-03-0000	Employee Benefits: TRS	2,750,000	2,693,550	-56,450	-2.05%
9020 Function Subtotal		2,750,000	2,693,550	-56,450	-2.05%
9030-803-03-0000	Employee Benefits:FICA/MC	2,500,000	2,655,484	155,484	6.22%
9030 Function Subtotal		2,500,000	2,655,484	155,484	6.22%
9040-804-04-0000	Employee Benefits:WorkCom	865,000	1,300,000	435,000	50.29%
9040 Function Subtotal		865,000	1,300,000	435,000	50.29%
9045-805-04-0000	Employee Benefits:LifeIns	100,000	92,353	-7,647	-7.65%

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Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Adopted Contingency Budget	Dollar Change	Percent Change
UNDISTRIBUTED					
Employee Benefits					
9045 Function Subtotal		100,000	92,353	-7,647	-7.65%
9050-806-04-0000	Employee Benefits:NYS Une	100,000	100,000	-	0.00%
9050 Function Subtotal		100,000	100,000	-	0.00%
9055-807-04-0000	Employee Benefits:ST Dis	38,000	38,000	-	0.00%
9055 Function Subtotal		38,000	38,000	-	0.00%
9060-808-04-0000	Employee Health Insurance	7,600,000	8,203,400	603,402	7.94%
9060 Function Subtotal		7,600,000	8,203,400	603,402	7.94%
9070	Salaries	675,000	575,000	-100,000	-14.81%
9070 Function Subtotal		675,000	575,000	-100,000	-14.81%
9089-809-04-0000	Employee Ben:Health Decla	410,000	897,252	487,252	118.84%
9089-810-04-0000	Employee Ben:Health Decla	290,000	135,800	-154,200	-53.17%
9089 Function Subtotal		700,000	1,033,052	333,052	47.58%
Employee Benefits Subtotal		16,198,000	17,858,278	1,660,280	10.25%
Debt Service					
9710-600-03-0000	Principal	210,000	215,000	5,000	2.38%
9710-700-03-0000	Interest	23,388	17,013	-6,375	-27.26%
9710-701-03-0000	Interest - QZAB	553,381	505,722	-47,659	-8.61%
9710 Function Subtotal		786,769	737,735	-49,034	-6.23%
9711-601-03-0000	Principal -Qzap	1,250,000	1,290,000	40,000	3.20%
9711 Function Subtotal		1,250,000	1,290,000	40,000	3.20%
9760-700-03-0000	Interest	120,000	250,000	130,000	108.33%
9760 Function Subtotal		120,000	250,000	130,000	108.33%
9770-700-03-0000	RAN Interest	50,000	50,000	-	0.00%
9770 Function Subtotal		50,000	50,000	-	0.00%
9785-600-03-0000	Principal	324,416	342,940	18,524	5.71%
9785-700-03-0000	Interest	128,272	109,748	-18,524	-14.44%
9785 Function Subtotal		452,688	452,688	-	0.00%
Debt Service Subtotal		2,659,457	2,780,423	120,966	4.55%
Interfund Transfers					
9901-930-03-0000	Txf-School Food Srv Fund	10,000	-	-10,000	-100.00%
9901-931-03-0000	Txf- Special Aid Fund	125,000	-	-125,000	-100.00%
9901 Function Subtotal		135,000	-	-135,000	-100.00%
9950-990-03-0000	Transfer to Capital Proj.	215,848	-	-215,848	-100.00%
9950 Function Subtotal		215,848	-	-215,848	-100.00%

Wyandanch Union Free School District

'Budget Presentation Report'

Fiscal Year: 2020

		2018-2019	2019-2020		
Budget Account	Description	Adopted Budget	Adopted Contingency Budget	Dollar Change	Percent Change
UNDISTRIBUTED					
	Interfund Transfers Subtotal	350,848	-	-350,848	-100.00%
	UNDISTRIBUTED Subtotal	19,208,305	20,638,701	1,430,398	7.45%
Total GENERAL FUND		71,318,257	69,006,597	-2,311,658	-3.24%

