

**TRUMANSBURG CENTRAL SCHOOL DISTRICT
THREE-PART BUDGET COMPARISON
2019-2020 to 2020-2021
FINAL 5-27-2020**

FUNCTION	DESCRIPTION	2019-2020 Budget	Administration	Program	Capital	2020-2021 Budget	Administration	Program	Capital	Difference	Percent Change
1010	Board of Education	57,305	57,305			59,206	59,206			1,901	3.32%
1040	District Clerk	6,870	6,870			6,870				-	0.00%
1060	District Meeting	5,250	5,250			4,500	4,500			(750)	-14.29%
1240	Chief School Adm	237,286	237,286			244,095	244,095			6,809	2.87%
1310	Business Administration	237,960	237,960			283,028	283,028			45,068	18.94%
1320	Auditing	21,200	21,200			21,500	21,500			300	1.42%
1330	Tax Collector	26,096	26,096			26,589	26,589			493	1.89%
1420	Legal	45,000	22,500	22,500		30,000	15,000	15,000		(15,000)	-33.33%
1430	Personnel	57,711	57,711			55,443	55,443			(2,268)	-3.93%
1480	Public Information /Services	20,892	20,892			15,000	15,000			(5,892)	-28.20%
1620	Operation of Plant	1,073,597			1,073,597	881,980			881,980	(191,617)	-17.85%
1621	Maintenance of Plant	520,301			520,301	453,856			453,856	(66,445)	-12.77%
1670	Central Printing/Mailing	65,848	65,848			62,485	62,485			(3,363)	-5.11%
1680	Central Data Processing	-	-			-	-			-	#DIV/0!
1910	Unallocated Insurance	3,000	3,000			3,837	3,837			837	27.90%
1964	Refund of Real Property Taxes	1,500			1,500	1,500			1,500	-	0.00%
1981	Administrative Charges - BOCES	349,477	349,477			349,707	349,707			230	0.07%
1983	Capital Expenses - BOCES	25,244			25,244	24,772			24,772	(472)	-1.87%
2010	Curriculum Development/Supervision	102,232	93,734	8,498		107,210	97,015	10,195		4,978	4.87%
2020	Supervision- Regular School	792,953	792,953			678,112	678,112			(114,841)	-14.48%
2070	Inservice Training - Instruction	172,412		172,412		130,891		130,891		(41,521)	-24.08%
2110	Teaching - Regular School	6,058,979		6,058,979		6,208,771		6,208,771		149,792	2.47%
2250	Programs for Students w/ Disabilities	3,923,418	93,734	3,829,684		3,622,654	97,015	3,525,639		(300,764)	-7.67%
2280	Occupational Education (9-12)	770,368		770,368		835,553		835,553		65,185	8.46%
2330	Teaching - Special Schools	9,062.00		9,062		11,550		11,550		2,488	27.46%
2610	School Library & Audio-Visual	267,891		267,891		228,652		228,652		(39,239)	-14.65%
2630	Computer-Assisted Instruction	1,358,511	108,240	1,250,271		1,362,357	112,028	1,250,329		3,846	0.28%
2805	Attendance	-				40,718		40,718		40,718	#DIV/0!
2810	Guidance - Regular School	409,228		409,228		400,941		400,941		(8,287)	-2.03%
2815	Health Services - Regular School	154,850		154,850		157,441		157,441		2,591	1.67%
2816	Diagnostic Screening - Regular School	1,500		1,500		-		-		(1,500)	-100.00%
2820	Psych Services	259,236		259,236		267,168		267,168		7,932	3.06%
2825	Social Work Services	55,258		55,258		58,579		58,579		3,321	6.01%
2830	Pupil Personnel Services	31,871		31,871		35,000		35,000		3,129	9.82%
2850	Co-Curricular Activities	196,000		196,000		182,800		182,800		(13,200)	-6.73%
2855	Interscholastic Athletics	374,291		374,291		383,100		383,100		8,809	2.35%
5510	District Transportation Services	1,018,416		1,113,462		1,045,480		1,045,480		27,064	2.66%
5530	Bus Garage	121,996		26,950		187,167		187,167		65,171	53.42%
8060	Civic Activities	28,700		28,700		20,000		20,000		(8,700)	-30.31%
9098	Total Benefits	6,071,894	720,534	5,026,522	324,838	5,430,661	643,022	4,500,510	287,129	(641,233)	-10.56%
9700	Total Debt Service	1,428,550			1,428,550	1,751,900			1,751,900	323,350	22.63%
9999	Interfund Tranfer	310,000		160,000	150,000	170,000		170,000		(140,000)	-45.16%
	TOTAL	26,672,153	2,920,590	20,227,533	3,524,030	25,841,073	2,774,452	19,665,484	3,401,137	(831,080)	-3.12%
	PERCENTAGE		10.95%	75.84%	13.21%		10.74%	76.10%	13.16%		
	%ADM TO TOTAL ADM&PRG			12.62%			12.36%				