

FIRE ISLAND UNION FREE SCHOOL DISTRICT

BOARD OF EDUCATION

Budget Review/Work Session Agenda

March 26, 2019

4:30 p.m.

Call to Order

Pledge of Allegiance

ITEM 1 Discussion – Proposed 2019-2020 Budget

ITEM 2 Presentation – Student Work

ITEM 3 Adjournment

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FIRE ISLAND UFSD					
Proposed 2019-2020 BUDGET					
		2019-20	2018-19	Dollar	Percent
<u>Account</u>	<u>Description</u>	<u>Proposed Budget</u>	<u>Budget</u>	<u>Change</u>	<u>Change</u>
A 1010.20	Board Of Education	1,500.00	1,500.00	0.00	0.000
A 1010.40	Board Of Education	10,000.00	14,000.00	-4,000.00	-28.571
A 1010.45	Board Of Education	1,000.00	1,000.00	0.00	0.000
A 1010.49	Board Of Education	11,000.00	9,056.00	1,944.00	21.466
A 1040.16	District Clerk	102,515.90	101,054.33	1,461.57	1.446
A 1040.20	District Clerk	1,000.00	1,000.00	0.00	0.000
A 1040.40	District Clerk	500.00	500.00	0.00	0.000
A 1040.45	District Clerk	500.00	500.00	0.00	0.000
A 1060.40	District Meeting	3,000.00	4,100.00	-1,100.00	-26.829
A 1240.15	Central Administration	207,429.51	204,584.99	2,844.52	1.390
A 1240.16	Central Administration	38,527.70	37,450.78	1,076.92	2.876
A 1240.20	Central Administration	2,000.00	5,000.00	-3,000.00	-60.000
A 1240.40	Central Administration	4,000.00	7,000.00	-3,000.00	-42.857
A 1240.45	Central Administration	700.00	700.00	0.00	0.000
A 1310.15	Business Administration	128,664.68	122,859.03	5,805.65	4.725
A 1310.16	Business Administration	1,000.00	7,000.00	-6,000.00	-85.714
A 1310.40	Business Admin	59,368.00	48,000.00	11,368.00	23.683
A 1310.49	Business Administration	10,000.00	10,000.00	0.00	0.000
A 1320.40	Auditing	31,000.00	31,000.00	0.00	0.000
A 1325.16	District Treasurer	39,887.44	38,169.80	1,717.64	4.500
A 1325.20	District Treasurer	500.00	3,000.00	-2,500.00	-83.333
A 1325.40	District Treasurer	10,000.00	10,000.00	0.00	0.000
A 1325.45	District Treasurer	4,500.00	4,500.00	0.00	0.000
A 1345.16	Purchasing	7,000.00	3,000.00	4,000.00	133.333
A 1420.40	Legal	57,000.00	57,000.00	0.00	0.000
A 1430.40	Personnel	1,500.00	1,500.00	0.00	0.000
A 1430.45	Personnel	500.00	500.00	0.00	0.000
A 1430.49	Personnel	2,745.00	2,745.00	0.00	0.000
A 1460.16	Records Management Officer	500.00	2,000.00	-1,500.00	-75.000
A 1460.20	Records Management - Equipment	500.00	1,500.00	-1,000.00	-66.667
A 1460.40	Records Management-Con Expenditure	5,000.00	5,000.00	0.00	0.000

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<u>Account</u>	<u>Description</u>	<u>Proposed Budget</u>	<u>Budget</u>	<u>Change</u>	<u>Change</u>
A 1460.45	Records Management-Material/Supply	500.00	500.00	0.00	0.000
A 1620.16	Operations Of Plant	148,625.61	162,952.42	-14,326.81	-8.792
A 1620.20	Operations Of Plant	3,000.00	3,000.00	0.00	0.000
A 1620.40	Operations Of Plant	115,000.00	115,000.00	0.00	0.000
A 1620.45	Operations Of Plant	12,500.00	12,500.00	0.00	0.000
A 1620.49	Operations of Building BOCES	5,000.00	5,000.00	0.00	0.000
A 1621.16	Maintenance Of Plant	95,686.61	94,370.41	1,316.20	1.395
A 1621.20	Maintenance Of Plant	2,000.00	4,000.00	-2,000.00	-50.000
A 1621.40	Maintenance Of Plant	56,000.00	56,000.00	0.00	0.000
A 1621.45	Maintenance Of Plant	20,000.00	20,000.00	0.00	0.000
A 1660.45	Central Storeroom	5,000.00	10,000.00	-5,000.00	-50.000
A 1670.40	Central printing & mailing	4,500.00	4,500.00	0.00	0.000
A 1680.20	Central Data Processing	500.00	4,500.00	-4,000.00	-88.889
A 1680.40	Central Data Processing	1,000.00	5,560.00	-4,560.00	-82.014
A 1680.45	Central Data Processing	11,725.00	11,725.00	0.00	0.000
A 1680.49	Central Data Processing	17,200.00	17,200.00	0.00	0.000
A 1910.40	Unallocated Insurance	58,200.00	53,200.00	5,000.00	9.398
A 1981.49	Boces Administrative Charge	9,000.00	8,000.00	1,000.00	12.500
A 2010.49	Curriculum Development	6,000.00	6,000.00	0.00	0.000
A 2070.40	In-Service Training	40,000.00	40,000.00	0.00	0.000
A 2110.10	Teaching Regular School	67,467.64	67,131.98	335.66	0.500
A 2110.12	Teaching Regular School	916,941.80	860,495.16	56,446.64	6.560
A 2110.14	Teaching Regular School	15,000.00	15,000.00	0.00	0.000
A 2110.16	Teaching Regular School	85,859.96	82,668.65	3,191.31	3.860
A 2110.20	Teaching Regular School	5,000.00	5,000.00	0.00	0.000
A 2110.40	Teaching Regular School	15,000.00	15,000.00	0.00	0.000
A 2110.45	Teaching Regular School	15,000.00	15,000.00	0.00	0.000
A 2110.47	Teaching Regular School	220,500.00	191,500.00	29,000.00	15.144
A 2110.48	Teaching Regular School	10,000.00	10,000.00	0.00	0.000
A 2110.49	Teaching Regular School	45,000.00	45,000.00	0.00	0.000
A 2250.15	Programs for Students w/ Disabilities	51,539.91	49,713.51	1,826.40	3.674

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A 2250.20	Programs for Students w/ Disabilities	1,000.00	3,000.00	-2,000.00	-66.667
A 2250.40	Programs for Students w/ Disabilities	21,000.00	21,000.00	0.00	0.000
A 2250.45	Programs for Students w/ Disabilities	1,500.00	1,500.00	0.00	0.000
A 2250.47	Programs for Students w/ Disabilities	154,329.41	170,000.00	-15,670.59	-9.218
A 2250.49	Programs for Students w/ Disabilities	84,000.00	78,000.00	6,000.00	7.692
A 2610.15	School Library	62,555.36	60,668.90	1,886.46	3.109
A 2610.20	School Library	300.00	2,300.00	-2,000.00	-86.957
A 2610.40	School Library	4,000.00	4,700.00	-700.00	-14.894
A 2610.45	School Library	500.00	3,000.00	-2,500.00	-83.333
A 2610.49	School Library	4,000.00	4,000.00	0.00	0.000
A 2630.15	Computer Assisted Instruction	124,170.41	121,739.21	2,431.20	1.997
A 2630.20	Computer Assisted Instruction	2,000.00	2,000.00	0.00	0.000
A 2630.22	Computer Hardware	60,000.00	60,000.00	0.00	0.000
A 2630.40	Computer Assisted Instruction	20,000.00	20,000.00	0.00	0.000
A 2630.45	Computer Assisted Instruction	1,500.00	1,500.00	0.00	0.000
A 2630.46	Computer Software	5,500.00	5,500.00	0.00	0.000
A 2630.49	Computer Assisted Instruction	95,000.00	95,000.00	0.00	0.000
A 2815.16	Health Services	103,322.50	101,717.07	1,605.43	1.578
A 2815.20	Health Services	500.00	2,500.00	-2,000.00	-80.000
A 2815.40	Health Services	8,000.00	11,000.00	-3,000.00	-27.273
A 2815.45	Health Services	800.00	1,500.00	-700.00	-46.667
A 2820.40	Psychological Services	1,000.00	3,000.00	-2,000.00	-66.667
A 2820.45	Psychological Services	600.00	600.00	0.00	0.000
A 2820.49	Psychological Services	64,000.00	64,000.00	0.00	0.000
A 2850.15	Co Curricular Activities	17,000.00	18,000.00	-1,000.00	-5.556
A 2850.40	Co Curricular Activities	20,000.00	28,000.00	-8,000.00	-28.571
A 2850.45	Co Curricular Activities	1,000.00	1,000.00	0.00	0.000
A 5510.16	District Transportation	315,873.81	344,250.12	-28,376.31	-8.243
A 5510.16B		25,000.00	20,000.00	5,000.00	25.000
A 5510.20	District Transportation	1,000.00	1,000.00	0.00	0.000
A 5510.21	District Transportation	70,000.00	70,000.00	0.00	0.000

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A 5510.40	District Transportation	100,000.00	100,000.00	0.00	0.000
A 5510.45	District Transportation	55,000.00	65,000.00	-10,000.00	-15.385
A 5510.49	District Transportation	4,000.00	4,000.00	0.00	0.000
A 5530.16	Garage Building	9,371.33	8,881.37	489.96	5.517
A 5530.20	Garage Building	3,000.00	3,000.00	0.00	0.000
A 5530.40	Garage Building	10,000.00	10,000.00	0.00	0.000
A 5530.45	Garage Building	500.00	500.00	0.00	0.000
A 7140.16	Community Recreation	21,154.04	19,935.33	1,218.71	6.113
A 7140.40	Community Recreation	15,000.00	15,000.00	0.00	0.000
A 7140.45	Community Recreation	5,000.00	5,000.00	0.00	0.000
A 9010.80	State Retirement	122,000.00	132,000.00	-10,000.00	-7.576
A 9020.80	Teacher Retirement	180,000.00	182,390.00	-2,390.00	-1.310
A 9030.80	Social Security	192,500.00	192,500.00	0.00	0.000
A 9040.80	Worker Compensation	69,000.00	69,000.00	0.00	0.000
A 9045.80	Life Insurance	1,000.00	2,000.00	-1,000.00	-50.000
A 9050.80	Unemployment Insurance	10,000.00	10,000.00	0.00	0.000
A 9055.80	Disability Insurance	1,000.00	1,000.00	0.00	0.000
A 9060.80	Hospital & Dental Insurance	807,240.00	841,800.00	-34,560.00	-4.105
	<b>GRAND TOTALS</b>	<b>5,677,301.62</b>	<b>5,708,219.06</b>	<b>-30,917.44</b>	<b>-0.542</b>