

Account	Description	2019 - 20 Proposed Budget
Administrative Components		
A 1010.400-40-810	BOE Contractual	4,000.00
A 1010.460-40-810	BOE Travel And Conference	5,000.00
A 1010.490-50-810	BOCES - Board Docs	3,200.00
A 1010.500-30-810	BOE Materials & Supplies	1,000.00
1010	BOARD OF EDUCATION *	13,200.00
A 1060.160-14-810	Voting Clerk Salaries	1,300.00
A 1060.400-40-810	Meeting/Vote Contractual	500.00
A 1060.490-50-810	BOCES Voter Registration	12,000.00
1060	DISTRICT MEETING *	13,800.00
10	**	27,000.00
A 1240.150-11-710	Superintendent Salary	155,744.00
A 1240.160-12-710	Superintendent's Office Staff Salary	67,877.00
A 1240.400-40-710	Superintendent's Office Contractual	8,000.00
A 1240.460-40-710	Superintendent's Office Travel & Conference	8,000.00
A 1240.500-30-710	Superintendent's Office Materials & Supplies	3,750.00
1240	CHIEF SCHOOL ADMINISTRATOR *	243,371.00
12	**	243,371.00
A 1310.150-12-730	Business Official Salary	116,699.00
A 1310.161-12-730	Business Office Staff Salaries	229,871.00
A 1310.400-40-730	Buisness Office Contractual	30,000.00
A 1310.460-40-730	Business Office Travel & Conference	4,200.00
A 1310.490-50-730	BOCES - Business Office	64,500.00

Account	Description		2019 - 20 Proposed Budget
A 1310.500-30-730	Business Office Material & Supplies		2,000.00
1310	BUSINESS ADMINISTRATION	*	447,270.00
A 1320.400-40-820	Auditing Expense		19,000.00
1320	AUDITING	*	19,000.00
A 1330.160-14-730	Tax Collector Stipend		2,000.00
A 1330.400-40-730	Tax Collection Contractual		4,500.00
1330	TAX COLLECTOR	*	6,500.00
13		**	472,770.00
A 1420.400-40-830	Distric Legal Expense		60,000.00
1420	LEGAL	*	60,000.00
A 1430.400-40-730	Fingerprinting Fees		1,400.00
A 1430.420-40-730	Employment Advertising		1,800.00
A 1430.490-40-730	BOCES - Personnel		3,200.00
1430	PERSONNEL	*	6,400.00
A 1460.400-40-730	Records Contractual		5,250.00
1460	RECORDS MANAGEMENT OFFICER	*	5,250.00
A 1480.150-40-840	Public Information Stipend		10,000.00
A 1480.400-40-840	Public Information Contractual		5,500.00
A 1480.490-50-840	BOCES - Public Information		10,000.00
1480	PUBLIC INFORMATION & SERVICES	*	25,500.00
14		**	97,150.00
A 1670.400-40-740	Postage Expense		15,000.00

BRUNSWICK CSD

Budgeting Appropriation Status Report For 2019-20 Budget (Detail) Component Analysis



Account	Description		2019 - 20 Proposed Budget
A 1670.410-40-740	Lease Contracts		35,000.00
A 1670.500-30-740	Printing & Mailing Materials & Supplies		3,500.00
A 1670.510-30-740	Paper Expense		12,000.00
1670	CENTRAL PRINTING & MAILING	*	65,500.00
16		**	65,500.00
A 1910.400-45-920	District Insurance		75,000.00
A 1910.410-45-920	Student Accident Insurance		13,500.00
1910	UNALLOCATED INSURANCE	*	88,500.00
A 1920.400-40-810	School Association Dues		12,000.00
1920	SCHOOL ASSOCIATION DUES	*	12,000.00
A 1981.490-50-920	BOCES - Administration		159,621.00
1981	BOCES ADMINISTRATIVE COSTS	*	159,621.00
A 1983.490-50-920	BOCES - Capital And Rent		83,963.00
1983	BOCES CAPITAL & RENT	*	83,963.00
19		**	344,084.00
1		***	1,249,875.00
A 2010.150-13-510	Logistical Support		2,500.00
A 2010.151-13-510	Curriculum Work		17,500.00
A 2010.152-13-210	Program Support Leaders		30,000.00
A 2010.154-13-510	Team Leaders		12,030.00
A 2010.155-11-395	CPR Training		250.00
A 2010.160-12-110	Curriculum & Assessment Council Stipend		1,500.00

Account	Description	2019 - 20 Proposed Budget
2010	CURRICULUM DEVEL & * SUPERVISION	63,780.00
A 2020.150-11-110	ES Principal Salary	99,460.00
A 2020.150-11-210	MS Principal Salary	124,342.00
A 2020.150-11-310	HS Principal Salary	141,051.00
A 2020.160-12-110	ES Office Staff Salaries	73,522.00
A 2020.160-12-210	MS Office Staff Salaries	49,796.80
A 2020.160-12-310	HS Office Staff Salaries	115,154.00
A 2020.160-12-384	In School Suspension Salaries	11,340.00
A 2020.400-40-210	MS Principal Contractual	385.00
A 2020.400-40-310	HS Principal Contractual	600.00
A 2020.490-50-500	BOCES - Subfinder	11,500.00
A 2020.500-30-110	ES Principal Materials & Supplies	1,000.00
A 2020.500-30-210	MS Principal Materials & Supplies	100.00
A 2020.500-30-310	HS Principal Materials & Supplies	2,300.00
2020	SUPERVISION-REGULAR * SCHOOL	630,550.80
A 2060.153-13-510	MTSS Coordinator	31,500.00
A 2060.490-50-510	BOCES - Testing And Data Warehouse	18,750.00
A 2060.490-50-520	BOCES - Staff Development & APPR	122,000.00
A 2060.500-40-510	MTSS Supplies & Materials	200.00
2060	RESEARCH, PLANNING & * EVALUAT	172,450.00
A 2070.151-13-520	Staff Mentoring	9,262.00
A 2070.400-40-520	Staff Development Contractual	7,500.00
A 2070.500-30-520	Staff Development Materials & Supplies	800.00
2070	INSERVICE TRAINING- * INSTRUCTION	17,562.00

BRUNSWICK CSD

Budgeting Appropriation Status Report For 2019-20 Budget (Detail) Component Analysis



Account	Description		2019 - 20 Proposed Budget
20		**	884,342.80
2		***	884,342.80
A 9010.800-81-990	State Retirement - Admin		41,800.00
9010	STATE RETIREMENT	*	41,800.00
A 9020.800-82-990	Teachers Retirement - Admin		95,370.00
9020	TEACHERS' RETIREMENT	*	95,370.00
A 9030.800-83-990	Social Security - Admin		101,200.00
9030	SOCIAL SECURITY	*	101,200.00
A 9040.800-84-990	Workers Comp - Admin		10,450.00
9040	WORKERS' COMPENSATION	*	10,450.00
A 9055.800-86-990	Disability Insurance - Admin		330.00
9055	DISABILITY INSURANCE	*	330.00
A 9060.800-87-990	Medical Insurance - Admin		448,250.00
A 9060.800-88-990	Dental Insurance - Admin		15,180.00
9060	HOSPITAL, MEDICAL & DENTAL INS	*	463,430.00
90		**	712,580.00
9		***	712,580.00
Totals For Administrative Components:			2,846,797.80
Capital Components			
A 1620.160-12-660	Custodial Salaries		550,152.17

Account	Description	2019 - 20 Proposed Budget
A 1620.161-12-660	Supervision & Office Salaries	99,080.60
A 1620.162-12-660	Watchman Salary	4,000.00
A 1620.165-14-660	Substitute And OT Salaries	48,000.00
A 1620.200-20-660	Operations Equipment	30,000.00
A 1620.400-40-660	WWTP Contractual	71,000.00
A 1620.410-40-660	Uniform Expense	4,500.00
A 1620.411-70-660	Electricity Expense	220,000.00
A 1620.420-70-660	Refuse Expense	16,000.00
A 1620.430-70-660	Waterline Maintenance Fee	16,500.00
A 1620.431-70-660	Water Usage	17,000.00
A 1620.440-70-660	Telephone Expense	7,500.00
A 1620.450-70-660	Natural Gas Expense	110,000.00
A 1620.460-40-660	Operations Travel & Conference	500.00
A 1620.470-70-660	Fuel Oil Expense	1,000.00
A 1620.490-50-660	BOCES - Health, Safety & Operations	49,000.00
A 1620.500-30-660	Janitorial Supplies & Materials	27,500.00
1620	OPERATION OF PLANT *	1,271,732.77
A 1621.160-12-660	Maintenance Salaries	68,793.00
A 1621.165-14-660	Sub And OT Salaries	3,000.00
A 1621.400-40-660	General Maintenance Contractual	75,000.00
A 1621.400-70-660	Telephones And Repair	750.00
A 1621.410-40-660	HVAC Contractual	16,000.00
A 1621.420-40-660	Facility System Contractual	5,000.00
A 1621.500-30-660	Building Supplies & Materials	30,000.00
A 1621.510-30-660	HVAC Materials & Supplies	10,000.00
A 1621.520-30-660	Grounds Materials & Supplies	25,000.00
A 1621.521-30-660	Office Materials & Supplies	500.00
A 1621.530-30-660	WWTP Materials & Supplies	2,500.00

BRUNSWICK CSD

Budgeting Appropriation Status Report For 2019-20 Budget (Detail) Component Analysis



Account	Description		2019 - 20 Proposed Budget
A 1621.540-30-660	Plumbing Materials & Supplies		1,500.00
A 1621.550-30-660	Electrical Materials & Supplies		8,000.00
1621	MAINTENANCE OF PLANT	*	246,043.00
16		**	1,517,775.77
A 1964.400-40-920	Property Tax Refund		3,500.00
1964	REFUND ON REAL PROPERTY TAXES	*	3,500.00
19		**	3,500.00
1		***	1,521,275.77
A 5510.210-20-650	Bus Purchases		240,000.00
5510	DISTRICT TRANSPORT-MEDICAID	*	240,000.00
55		**	240,000.00
5		***	240,000.00
A 9010.800-81-990	State Retirement - Capital		22,800.00
9010	STATE RETIREMENT	*	22,800.00
A 9030.800-83-990	Social Security - Capital		55,200.00
9030	SOCIAL SECURITY	*	55,200.00
A 9040.800-84-990	Workers Comp - Capital		5,700.00
9040	WORKERS' COMPENSATION	*	5,700.00
A 9055.800-86-990	Disability Insurance - Capital		180.00

Account	Description	2019 - 20 Proposed Budget
9055	DISABILITY INSURANCE *	180.00
A 9060.800-87-990	Medical Insurance - Capital	244,500.00
A 9060.800-88-990	Dental Insurance - Capital	8,280.00
9060	HOSPITAL, MEDICAL & DENTAL INS *	252,780.00
90	**	336,660.00
A 9901.960-93-920	Transfer To Debt Service	1,926,426.00
9901	TRANSFER TO SPECIAL AID *	1,926,426.00
A 9950.990-93-920	Transfer To Capital Fund	100,000.00
9950	TRANSFER TO CAPITAL *	100,000.00
99	**	2,026,426.00
9	***	2,363,086.00
Totals For Capital Components:		4,124,361.77
Program Components		
A 2110.100-11-120	ES Teachers PK	46,175.00
A 2110.121-11-120	ES Teachers Grades K-3	1,492,892.40
A 2110.122-11-120	General Education Teaching Assistants	36,576.00
A 2110.123-11-120	ES Teachers Grades 4-5	639,499.00
A 2110.123-11-220	MS Teachers Grade 6	476,205.16
A 2110.133-11-220	MS Teachers Grades 7-8	1,146,009.66
A 2110.134-11-320	HS Teachers Grades 9-12	1,855,977.95
A 2110.140-13-120	Substitute Teachers K-5	95,000.00
A 2110.140-13-320	Substitute Teachers 6-12	95,000.00
A 2110.141-13-120	Tutor Program Elementary	1,000.00

Account	Description	2019 - 20 Proposed Budget
A 2110.141-13-320	Tutor Program Secondary	15,000.00
A 2110.149-10-990	Teacher Health Ins Buyout	77,000.00
A 2110.153-13-290	MS Intramurals Salaries	1,000.00
A 2110.159-10-990	Teacher Retirement Incentives	20,000.00
A 2110.160-12-190	ES Support Salaries	47,766.50
A 2110.160-12-290	MS Support Salaries	33,878.00
A 2110.160-12-390	HS Support Salaries	14,500.00
A 2110.160-14-320	Support Substitutes and OT MS/HS	6,000.00
A 2110.165-14-120	Support Substitutes and OT ES	2,500.00
A 2110.169-10-990	Non-Instructional Health Ins Buyout	24,000.00
A 2110.400-40-120	ES Contractual	2,500.00
A 2110.400-40-135	Piano Tuning ES	350.00
A 2110.400-40-190	Odyssey Of The Mind	6,000.00
A 2110.400-40-220	Contractual Specials Team MS	300.00
A 2110.400-40-235	Contractual Music MS	500.00
A 2110.400-40-250	Contractual FACS MS	200.00
A 2110.400-40-290	Contractual Musical MS	5,500.00
A 2110.400-40-320	HS Contractual	5,500.00
A 2110.400-40-335	Contractual Music HS	2,000.00
A 2110.400-40-380	Funds For Additional Instruction	1,000.00
A 2110.403-40-220	Contractual MS Science	675.00
A 2110.410-40-220	Contractual All Middle School	1,300.00
A 2110.410-40-235	Piano Tuning MS	180.00
A 2110.410-40-320	Contractual HS Academics	5,000.00
A 2110.410-40-335	Piano Tuning HS	600.00
A 2110.423-40-320	Contractual Science HS	650.00
A 2110.460-40-120	Travel Conference ES	200.00
A 2110.460-40-220	Travel Conference MS	200.00
A 2110.460-40-320	Travel Conference HS	200.00
A 2110.472-40-320	Charter School Tuition	120,000.00

Account	Description	2019 - 20 Proposed Budget
A 2110.472-65-320	Private School Tuition	5,000.00
A 2110.480-35-120	Textbooks ES	20,000.00
A 2110.480-35-220	Textbooks MS	9,000.00
A 2110.480-35-320	Textbooks HS	18,000.00
A 2110.480-35-910	Textbooks Private And Parochial	11,000.00
A 2110.481-35-120	Workbooks Grade 1	1,000.00
A 2110.482-35-120	Workbooks Grade 2	1,000.00
A 2110.483-35-120	Workbooks Grade 3	1,000.00
A 2110.484-35-120	Workbooks Grade 4	1,000.00
A 2110.485-35-120	Workbooks Grade 5	1,000.00
A 2110.486-35-120	Workbooks Kindergarten	1,000.00
A 2110.490-50-120	BOCES ESL,EI, Science Kits etc.	30,000.00
A 2110.490-50-190	BOCES Perf Arts, Odyssey, etc.	52,000.00
A 2110.490-50-290	BOCES Performing Arts MS	11,000.00
A 2110.490-50-390	BOCES Performing Arts HS	11,000.00
A 2110.490-50-910	BOCES Non-Public Textbooks	8,600.00
A 2110.500-30-120	Materials & Supplies Kindergarten	1,000.00
A 2110.500-30-130	Materials And Supplies Art ES	3,000.00
A 2110.500-30-135	Materials And Supplies Music ES	850.00
A 2110.500-30-140	Materials And Supplies Phys Ed ES	1,000.00
A 2110.500-30-230	Materials And Supplies Art MS	1,500.00
A 2110.500-30-235	Materials And Supplies Music MS	850.00
A 2110.500-30-240	Materials And Supplies Phys Ed M	750.00
A 2110.500-30-245	Materials And Supplies Health MS	100.00
A 2110.500-30-250	Materials & Supplies Home Ec MS	2,800.00
A 2110.500-30-260	Materials Supplies Indus	2,700.00

Account	Description	2019 - 20 Proposed Budget
	Arts MS	
A 2110.500-30-290	Materials And Supplies Musical MS	2,400.00
A 2110.500-30-330	Materials And Supplies Art HS	4,200.00
A 2110.500-30-335	Materials And Supplies Music HS	1,000.00
A 2110.500-30-340	Materials And Supplies Phys Ed HS	750.00
A 2110.500-30-345	Materials And Supplies Health HS	100.00
A 2110.500-30-350	Materials And Supplies Business HS	250.00
A 2110.500-30-360	Materials And Supplies Industrial Art	3,200.00
A 2110.501-30-120	Materials And Supplies Grade 1	1,000.00
A 2110.502-30-120	Materials And Supplies Grade 2	1,000.00
A 2110.503-30-120	Materials And Supplies Grade 3	1,000.00
A 2110.504-30-120	Materials And Supplies Grade 4	1,000.00
A 2110.505-30-120	Materials And Supplies Grade 5	1,000.00
A 2110.506-30-220	Materials And Supplies Grade 6	400.00
A 2110.507-30-220	Materials And Supplies Grade 7	400.00
A 2110.508-30-220	Material And Supplies Grade 8	400.00
A 2110.510-30-120	Materials And Supplies ES	2,100.00
A 2110.510-30-220	Materials & Supplies Middle School	600.00
A 2110.510-30-320	Materials & Supplies HS	2,200.00
A 2110.511-30-120	Materials And Supplies Pre- K	200.00
A 2110.511-30-220	Material & Supplies Character Ed	1,000.00
A 2110.514-30-320	Materials And Supplies English HS	500.00
A 2110.515-30-220	Materials And Supplies Language MS	300.00

Account	Description	2019 - 20 Proposed Budget
A 2110.515-30-320	Materials And Supplies Language HS	300.00
A 2110.520-30-320	Materials And Supplies Math HS	400.00
A 2110.523-30-120	Materials And Supplies Science ES	2,500.00
A 2110.523-30-220	Materials And Supplies Science MS	3,500.00
A 2110.523-30-320	Materials And Supplies Science HS	5,000.00
A 2110.524-30-320	Materials & Supplies Soc.Studies	500.00
A 2110.525-30-220	Materials And Supplies Reading MS	100.00
2110	TEACHING-REGULAR * SCHOOL	6,512,284.67
21	**	6,512,284.67
A 2250.131-11-420	SPED Teaching Assistants ES	419,780.85
A 2250.132-11-420	SPED Teaching Assistants MS	125,254.91
A 2250.133-11-420	SPED Teaching Assistants HS	160,132.00
A 2250.149-10-990	Health Ins Buyout	50,000.00
A 2250.150-11-410	CSE Chair Salary	110,000.00
A 2250.151-11-420	SPED Teacher Salaries ES	229,029.00
A 2250.152-11-420	SPED Teacher Salaries MS	335,541.00
A 2250.153-11-420	SPED Teacher Salaries HS	198,164.00
A 2250.154-11-420	Speech Teacher Salaries	181,972.00
A 2250.160-12-410	CSE Support Staff Salaries	37,000.00
A 2250.161-11-420	Occupational Therapist	74,000.00
A 2250.400-40-420	Contractual Expense	75,000.00
A 2250.460-40-410	Travel & Conference	500.00
A 2250.471-60-420	Public School Tuition	27,000.00
A 2250.472-65-420	Private School Tuition	160,000.00
A 2250.473-65-420	Charter School SPED Tuition	12,000.00

Account	Description	2019 - 20 Proposed Budget
A 2250.490-50-410	BOCES - IEP Direct & Castle Learning	30,000.00
A 2250.490-50-420	BOCES Visually Impaired	10,000.00
A 2250.490-50-430	BOCES - Special Education Tuitions	700,000.00
A 2250.500-30-420	CSE Office Materials & Supplies	750.00
A 2250.510-30-420	ES SPED Materials & Supplies	2,500.00
A 2250.520-30-420	MS SPED Materials & Supplies	1,000.00
A 2250.530-30-420	HS SPED Materials & Supplies	1,250.00
2250	PROGRAMS-STUDENTS * W/ DISABIL	2,940,873.76
A 2280.490-50-450	BOCES - CTE, New Visions, Tech Valley	561,855.00
2280	OCCUPATIONAL * EDUCATION	561,855.00
22	**	3,502,728.76
A 2330.150-13-451	Drivers Education Salary	5,000.00
A 2330.400-40-451	Contractual Expense Drivers Ed	1,650.00
2330	TEACHING-SPECIAL * SCHOOLS	6,650.00
23	**	6,650.00
A 2610.150-11-170	ES Librarian Salary	48,513.00
A 2610.150-11-370	MS/HS Librarian Salary	63,959.00
A 2610.160-12-170	ES Library Aide	25,576.20
A 2610.160-12-370	MS/HS Library Aide	15,000.00
A 2610.461-37-170	ES Books & Periodicals	5,500.00
A 2610.461-37-370	MS/HS Books & Periodicals	6,000.00
A 2610.490-50-170	BOCES - Library And AV ES	14,000.00

Account	Description	2019 - 20 Proposed Budget
A 2610.490-50-370	BOCES - Library And AV HS	14,000.00
A 2610.500-30-170	ES Library Materials & Supplies	500.00
A 2610.510-30-370	MS/HS Library Materials & Supplies	500.00
2610	SCHOOL LIBRARY & AUDIOVISUAL *	193,548.20
A 2630.160-12-670	Computer Support Salaries	142,291.00
A 2630.160-14-670	Technology Assistants	7,500.00
A 2630.200-20-670	Computer Replacement	90,000.00
A 2630.220-20-670	State Aid Hardware	20,000.00
A 2630.400-40-670	Internet Connection	40,000.00
A 2630.410-40-670	Service & Repair	8,000.00
A 2630.420-40-670	Network Support	56,000.00
A 2630.430-40-670	State Aid Software	19,000.00
A 2630.450-40-670	iPad/Chromebook Aps	200.00
A 2630.460-40-670	Travel & Conference	200.00
A 2630.490-21-670	BOCES - Technology Devices	22,000.00
A 2630.490-50-670	BOCES - SMS	43,000.00
A 2630.500-30-670	Technology Materials & Supplies	9,000.00
2630	COMPUTER ASSISTED INSTRUCTION *	457,191.00
26	**	650,739.20
A 2810.150-11-281	Counselor Salary MS	56,070.00
A 2810.150-11-381	Counselor Salary HS	112,140.00
A 2810.160-12-381	Office Staff Salary HS	45,886.00
A 2810.400-40-181	Contractual ES	1,000.00
A 2810.400-40-281	Contractual MS	450.00
A 2810.400-40-381	Contractual HS	5,500.00
A 2810.500-30-181	Materials And Supplies ES	200.00
A 2810.500-30-285	Materials & Supplies MS	300.00

Account	Description	2019 - 20 Proposed Budget
A 2810.500-30-381	Materials And Supplies HS	1,600.00
2810	GUIDANCE-REGULAR * SCHOOL	223,146.00
A 2815.160-12-183	Nurse & Aide Salary ES	56,637.40
A 2815.160-12-383	Nurse And Aide Salary HS	45,619.00
A 2815.400-40-183	Physicals	7,000.00
A 2815.400-40-383	Contractual HS	400.00
A 2815.400-40-910	Private & Parochial Health Services	37,000.00
A 2815.410-40-183	Contractual ES	300.00
A 2815.500-30-183	Materials And Supplies ES	700.00
A 2815.500-30-383	Materials And Supplies HS	1,000.00
2815	HEALTH SERVICES- * REGULAR SCHOOL	148,656.40
A 2820.150-11-410	Psychologist Salary	139,223.00
A 2820.400-40-410	Contractual Expense Psychologist	13,800.00
2820	PSYCHOLOGICAL SRVC- * REG SCHOOL	153,023.00
A 2825.150-11-185	Social Worker Salary ES	72,120.00
A 2825.150-11-285	Social Worker Salary MS	44,743.60
A 2825.150-11-385	Social Worker Salary HS	36,608.40
2825	SOCIAL WORK SRVC- * REG SCHOOL	153,472.00
A 2850.153-13-190	Beep Salaries	1,200.00
A 2850.154-13-190	Chaperone Salaries ES	1,650.00
A 2850.154-13-290	MS Advisor Salaries	13,000.00
A 2850.154-13-390	HS Advisor Salaries	35,000.00
A 2850.155-13-390	Instructional Chaperones	3,600.00
A 2850.160-12-390	Non-Instructional Chaperones	300.00
2850	CO-CURRICULAR ACTIV- * REG SCHL	54,750.00

Account	Description	2019 - 20 Proposed Budget
A 2855.120-13-395	Coaching Salaries	135,000.00
A 2855.150-11-395	Athletic Director Salary	16,000.00
A 2855.151-13-395	Chaperone & Shot Clock Salaries	14,000.00
A 2855.200-20-395	Equipment Athletics	5,000.00
A 2855.400-40-395	Awards	850.00
A 2855.419-40-395	Officials Hockey	1,000.00
A 2855.420-40-395	Officials Lacrosse	2,000.00
A 2855.421-40-395	Officials Baseball	4,100.00
A 2855.422-40-395	Officials Basketball	14,100.00
A 2855.424-40-395	Officials Football	5,400.00
A 2855.425-40-395	Officials Soccer	6,800.00
A 2855.426-40-395	Officials Softball	4,500.00
A 2855.427-40-395	Officials Track	1,400.00
A 2855.428-40-395	Officials Volleyball	4,500.00
A 2855.429-40-395	Officials Wrestling	1,600.00
A 2855.430-40-395	Officials Cross Country	1,000.00
A 2855.431-40-395	Officials Indoor Track	1,400.00
A 2855.432-40-395	Contractual Basketball	2,500.00
A 2855.433-40-395	Contractual Cross Country	600.00
A 2855.434-40-395	Contractual Football	7,500.00
A 2855.435-40-395	Contractual Soccer	400.00
A 2855.437-40-395	Contractual Track	1,500.00
A 2855.438-40-395	Contractual Volleyball	800.00
A 2855.439-40-395	Contractual Wrestling	2,200.00
A 2855.440-40-395	Contractual Golf	900.00
A 2855.441-40-395	Contractual Indoor Track	2,500.00
A 2855.442-40-395	Contractual All Sports	11,500.00
A 2855.444-40-395	Contractual Cheerleading	500.00
A 2855.444-44-395	Contractual Softball	1,400.00
A 2855.445-40-395	Contractual Hockey	2,000.00
A 2855.460-40-395	Travel And Conference Athletics	600.00
A 2855.530-30-395	Materials & Supplies Cheerleading	2,000.00

Account	Description	2019 - 20 Proposed Budget
A 2855.531-30-395	Materials & Supplies Baseball	3,000.00
A 2855.532-30-395	Materials & Supplies Basketball	3,100.00
A 2855.533-30-395	Materials & Supplies Cross Country	1,000.00
A 2855.534-30-395	Materials & Supplies Football	8,000.00
A 2855.535-30-395	Materials & Supplies Soccer	2,500.00
A 2855.536-30-395	Materials & Supplies Softball	2,500.00
A 2855.537-30-395	Materials & Supplies Track	3,500.00
A 2855.538-30-395	Materials A& Supplies Volleyball	1,200.00
A 2855.539-30-395	Materials & Supplies Wrestling	3,500.00
A 2855.540-30-395	Materials & Supplies All Sports	2,000.00
A 2855.541-30-395	Materials & Supplies Golf	1,600.00
A 2855.542-30-395	Materials & Supplies Indoor Track	3,000.00
A 2855.543-30-395	Materials & Supplies Lacrosse	2,000.00
A 2855.544-30-395	Materials & Supplies Unified Basketball	1,000.00
A 2855.545-30-395	Materials & Supplies Hockey	2,000.00
2855	INTERSCHOL ATHLETICS * -REG SCHL	295,450.00
28	**	1,028,497.40
2	***	11,700,900.03
A 5510.160-12-650	Bus Driver Salaries	554,100.00
A 5510.161-14-650	Substitute Salaries	55,000.00
A 5510.162-14-650	Field Trips	6,200.00
A 5510.163-12-650	Mechanic Salaries	121,500.00
A 5510.164-12-650	Aide Salaries	47,567.40

Account	Description	2019 - 20 Proposed Budget
A 5510.165-14-650	Overtime Salaries	40,000.00
A 5510.166-14-650	Sports Trips	40,000.00
A 5510.168-12-650	Transportation Supervisor Salary	51,171.00
A 5510.169-10-990	Health Insurance Buyout	9,000.00
A 5510.200-20-650	Shop Equipment	5,000.00
A 5510.201-20-650	Bus Equipment	5,000.00
A 5510.400-40-650	Transportation Contractual	22,000.00
A 5510.410-40-650	Physicals, drug testing, fingerprinting, & licensing	4,200.00
A 5510.430-40-650	Copier Maintenance/Postage	650.00
A 5510.440-45-650	Transportation Insurance	20,000.00
A 5510.450-40-650	Driver/Monitor Training	1,000.00
A 5510.460-40-650	Travel, Conference & Association Dues	2,000.00
A 5510.470-40-650	Transportation Software	4,000.00
A 5510.490-50-650	BOCES - Transportation	3,000.00
A 5510.500-70-650	Bus Fuels	95,000.00
A 5510.510-30-650	Office Materials & Supplies	1,250.00
A 5510.520-30-650	Oil, Lubricants & Anti- Freeze	5,500.00
A 5510.530-30-650	Tires	15,000.00
A 5510.540-30-650	Bus Parts	40,000.00
A 5510.560-30-650	Equipment Parts	6,000.00
A 5510.570-30-650	Small tools	500.00
A 5510.580-30-650	Cleaning/Custodial Supplies	500.00
5510	DISTRICT TRANSPORT- MEDICAID *	1,155,138.40
A 5530.400-40-650	Garage Contractual	5,000.00
A 5530.430-70-650	Electricity	11,500.00
A 5530.440-70-650	Fuel Oil	11,000.00
A 5530.450-70-650	Refuse Removal	1,000.00
A 5530.470-70-650	Telephone	750.00

BRUNSWICK CSD

Budgeting Appropriation Status Report For 2019-20 Budget (Detail) Component Analysis



Account	Description		2019 - 20 Proposed Budget
5530	GARAGE BUILDING	*	29,250.00
55		**	1,184,388.40
5		***	1,184,388.40
A 7310.160-12-610	Child Care Salaries		83,662.00
A 7310.165-14-610	Child Care OT Salaries		2,000.00
A 7310.500-30-610	Child Care Materials & Supplies		1,750.00
7310	YOUTH PROGRAM	*	87,412.00
73		**	87,412.00
7		***	87,412.00
A 8060.400-40-630	Contractual Continuing Ed		11,000.00
8060	CIVIC ACTIVITIES	*	11,000.00
80		**	11,000.00
8		***	11,000.00
A 9010.800-81-990	State Retirement - Program		315,400.00
9010	STATE RETIREMENT	*	315,400.00
A 9020.800-82-990	Teachers Retirement - Program		771,630.00
9020	TEACHERS' RETIREMENT	*	771,630.00
A 9030.800-83-990	Social Security - Program		763,600.00
9030	SOCIAL SECURITY	*	763,600.00
A 9040.800-84-990	Workers Comp - Program		78,850.00

BRUNSWICK CSD

Budgeting Appropriation Status Report For 2019-20 Budget (Detail) Component Analysis



Account	Description	2019 - 20 Proposed Budget
A 9040.810-84-990	Worker Comp Transportation	7,000.00
9040	WORKERS' COMPENSATION *	85,850.00
A 9050.800-85-990	Unemployment Insurance	1,000.00
9050	UNEMPLOYMENT INSURANCE *	1,000.00
A 9055.800-86-990	Disability Insurance - Program	2,490.00
9055	DISABILITY INSURANCE *	2,490.00
A 9060.800-87-990	Medical Insurance - Program	3,382,250.00
A 9060.800-88-990	Dental Insurance - Program	114,540.00
A 9060.800-89-990	Life Insurance	5,000.00
9060	HOSPITAL, MEDICAL & DENTAL INS *	3,501,790.00
A 9089.900-82-990	Tax Shelter Annuity	5,000.00
9089	OTHER *	5,000.00
90	**	5,446,760.00
A 9901.950-93-920	Transfer To Special Aid	30,000.00
9901	TRANSFER TO SPECIAL AID *	30,000.00
99	**	30,000.00
9	***	5,476,760.00
Totals For Program Components:		18,460,460.43
Grand Totals:		25,431,620.00

Component Percentage Analysis



Account	Description	2019 - 20 Proposed Budget
Administrative		11.194%
Capital		16.217%
Program		72.589%
	Totals:	100.000%
