

**Budget - Putnam CSD
Administrative**

CODE	PROGRAM	2019-20	2020-21
BOARD OF EDUCATION			
1010	Board of Education	\$2,280	\$2,280
1040	District Clerk	\$6,907	\$6,907
1060	District Meeting	\$600	\$600
<i>SUBTOTAL</i>		\$9,787	\$9,787
CENTRAL ADMINISTRATION			
1240	Chief School Admin.	\$162,362	\$168,460
<i>SUBTOTAL</i>		\$162,362	\$168,460
FINANCE			
1310	Business Administration	\$139,325	\$156,014
1320	Auditing	\$9,000	\$9,000
1325	Treasurer	\$0	\$0
1330	Tax Collector	\$7,360	\$7,360
1345	Purchasing	\$0	\$0
1380	Fiscal Agent Fees		
<i>SUBTOTAL</i>		\$155,685	\$172,374
STAFF			
1420	Legal	\$4,040	\$4,040
1430	Personnel	\$3,560	\$3,560
1480	Public Information and Services	\$0	\$0
<i>SUBTOTAL</i>		\$7,600	\$7,600
SPECIAL ITEMS			
1910	Unallocated Insurance	\$10,250	\$10,250
1920	School Association Dues	\$2,240	\$2,240
1950	Assessments on School Property	\$0	\$0
1981	Administrative Charge-BOCES	\$25,027	\$26,143
1983	Capital Charge - BOCES	\$74,308	\$2,062
1996	Contribution to NYS	\$0	\$0
<i>SUBTOTAL</i>		\$111,825	\$40,695
EMPLOYEE BENEFITS			
9010	State Retirement	\$6,072	\$6,340
9020	Teacher Retirement	\$15,898	\$18,613
9030	Social Security	\$15,957	\$17,346
9040	Workmen's Comp.	\$1,212	\$1,105
9045	Life Insurance	\$0	\$0
9050	Unemployment Insurance	\$1	\$0
9055	Disability Insurance	\$928	\$94
9060	Hospital, Medical, Dental	\$56,922	\$65,138
9070	Union Welfare Benefits	\$10,224	\$12,133
9089	Other	\$0	\$0
<i>SUBTOTAL</i>		\$107,214	\$120,769
TOTAL - ADMINISTRATIVE		\$554,473	\$519,685

-6.27%

Instructional

CODE	PROGRAM	2019-20	2020-21
Admin. Amd Improvement			
2020	Supervision	\$1,560	\$1,560

2060	Research and Planning	\$880	\$880
<i>SUBTOTAL</i>		\$2,440	\$2,440

TEACHING--REGULAR SCHOOL

2110	Teaching, Reg. School	\$1,101,093	\$1,132,612
<i>SUBTOTAL</i>		\$1,101,093	\$1,132,612

SPECIAL APPORTIONMENT PROGRAMS

2250	Programs for Students with Disabilities and Special Needs	\$241,204	\$259,170
<i>SUBTOTAL</i>		\$241,204	\$259,170

INSTRUCTIONAL MEDIA

2610	School Library & AV	\$340	\$340
2620	Educational Television	\$0	\$0
2630	Computer Assisted Instruction	\$2,860	\$2,860
<i>SUBTOTAL</i>		\$3,200	\$3,200

PUPIL PERSONNEL SERVICES

2805	Attendance-Regular School	\$0	\$0
2810	Guidance-Regular School	\$0	\$0
2815	Health Svcs-Regular School	\$2,450	\$2,450
2820	Psychological Svcs-Reg. School	\$0	\$0
2825	Social Work Services	\$0	\$0
2830	Special Schools	\$0	\$0
2850	Cocurricular Activities	\$5,440	\$5,440
2855	Interscholastic Athletics	\$3,000	\$3,000
<i>SUBTOTAL</i>		\$10,890	\$10,890

PUPIL TRANSPORTATION

5510	District Transportation	\$167,338	\$167,338
5530	Garage Building	\$0	\$0
5540	Contract Transportation	\$0	\$0
<i>SUBTOTAL</i>		\$167,338	\$167,338

EMPLOYEE BENEFITS

9010	State Retirement	\$17,553	\$17,132
9020	Teacher Retirement	\$45,963	\$50,296
9030	Social Security	\$46,133	\$46,872
9040	Workmen's Comp.	\$3,503	\$2,986
9045	Life Insurance	\$0	\$0
9050	Unemployment Insurance	\$3	\$0
9055	Disability Insurance	\$2,682	\$254
9060	Hospital, Medical, Dental	\$164,565	\$176,018
9070	Union Welfare Benefits	\$29,558	\$32,786
9089	Other	\$0	\$0
<i>SUBTOTAL</i>		\$309,959	\$326,345

INTERFUND TRANSFERS

9901.93	Transfer to School Lunch	\$14,000	\$14,000
9901.94	Transfer to School Store Fund	\$0	\$0
9901.95	Transfer to Special Aid	\$0	\$0
9901.96	Transfer to Risk Retention	\$0	\$0
<i>SUBTOTAL</i>		\$14,000	\$14,000

TOTAL - INSTRUCTIONAL PROGRAM **\$1,850,124** **\$1,915,995**

3.56%

Capital

CODE	PROGRAM	2019-20	2020-21
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CENTRAL SERVICES

1620	Operation & Maintenance	\$42,452	\$35,010
1621	Maintenance	\$120,614	\$122,478
<i>SUBTOTAL</i>		\$163,066	\$157,488

EMPLOYEE BENEFITS

9010	State Retirement	\$1,181	\$974
9020	Teacher Retirement	\$3,093	\$2,860
9030	Social Security	\$3,104	\$2,666
9040	Workmen's Comp.	\$236	\$170
9045	Life Insurance	\$0	\$0
9050	Unemployment Insurance	\$0	\$0
9055	Disability Insurance	\$180	\$14
9060	Hospital, Medical, Dental	\$11,074	\$10,011
9070	Union Welfare Benefits	\$1,989	\$1,865
9089	Other	\$0	\$0
<i>SUBTOTAL</i>		\$20,858	\$18,560

TOTAL - CAPITAL PROGRAMS	\$183,924	\$176,047	-4.28%
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TOTAL - BUDGET	\$2,588,521	\$2,611,727	0.90%
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Revenue

Description	2019-20	2020-21	
Allocated from Fund Balance	\$271,887	\$251,094	
Interest on Investments	\$0	\$0	
Interest on Returned Taxes	\$0	\$0	
Unclassified Revenue	\$0	\$0	
Gross State Aid	\$168,330	\$168,331	
State Aid BOCES	\$57,968	\$57,064	
VLT Lottery	\$16,000	\$16,000	
Textbook Aid	\$5,254	\$5,021	
Transportation	\$9,702	\$10,276	
Public and Private Excess Cost Aid	\$5,300	\$5,300	
High Tax Aid	\$140,955	\$140,955	
Tax Levy	\$1,913,125	\$1,957,686	2.33%
TOTAL - REVENUE	\$2,588,521	\$2,611,727	