

Nanuet Public Schools  
2020-21 PUBLIC BUDGET

REVISED

		2019-20 BUDGET	2020-21 BUDGET	Change	% Change
<b><u>BOARD of EDUCATION</u></b>					
1010 Board of Education		137,905	139,410	1,505	1.09%
1040 District Clerk Expenses		13,543	13,745	202	1.49%
1060 District Meeting		6,350	6,350	0	0.00%
	Total Board of Education	<b>157,798</b>	<b>159,505</b>	<b>1,707</b>	<b>1.08%</b>
<b><u>CENTRAL ADMINISTRATION</u></b>					
1240/1310 Supt./Finance Offices (inc. salaries, clerical, supp. & other exp.)		911,306	951,278	39,972	4.39%
1320 Auditing		30,000	30,500	500	1.67%
1325 Treasurer		10,731	10,924	193	1.80%
1345 Purchasing		76,082	79,849	3,767	4.95%
	Total Central Administration	<b>1,028,119</b>	<b>1,072,551</b>	<b>44,432</b>	<b>4.32%</b>
<b><u>STAFF</u></b>					
1420 Legal Services		122,334	122,334	0	0.00%
1430 Personnel Services		518,467	535,555	17,088	3.30%
1480 Public Information Services		96,237	105,308	9,071	9.43%
	Total Staff	<b>737,038</b>	<b>763,197</b>	<b>26,159</b>	<b>3.55%</b>
<b><u>CENTRAL SERVICES</u></b>					
1620 Operation of Plant		3,691,665	3,527,436	-164,229	-4.45%
1621 Maintenance of Plant		1,388,511	1,352,424	-36,087	-2.60%
1622 Security of Plant		446,800	596,800	150,000	33.57%
1680 Central Data Processing		652,587	740,307	87,720	13.44%
	Total Central Services	<b>6,179,563</b>	<b>6,216,967</b>	<b>37,404</b>	<b>0.61%</b>
<b><u>CONTRACTUAL EXPENSES</u></b>					
1910 Unallocated Insurance		336,315	386,000	49,685	14.77%
1920 School Association Dues		25,915	26,025	110	0.42%
1930 Judgments and Claims		1,000	1,000	0	0.00%
1950 Assessments on School Property		70,000	70,000	0	0.00%
1981 BOCES Administrative Costs		189,591	232,980	43,389	22.89%
1983 BOCES Capital Expenses		76,039	81,807	5,768	7.59%
	Total Contractual Expenses	<b>698,860</b>	<b>797,812</b>	<b>98,952</b>	<b>14.16%</b>
<b>GENERAL SUPPORT Subtotal</b>		<b>8,801,378</b>	<b>9,010,032</b>	<b>208,654</b>	<b>2.37%</b>

Nanuet Public Schools  
2020-21 PUBLIC BUDGET

REVISED

		2019-20 BUDGET	2020-21 BUDGET	Change	% Change
<b><u>ADMINISTRATION &amp; IMPROVEMENT</u></b>					
2010 Curriculum Development and Supervision		200,000	229,000	29,000	14.50%
2020 Supervision-Regular School		1,994,426	2,038,909	44,483	2.23%
2060 Research, Planning & Evaluation		1,520	2,500	980	64.47%
2070 Inservice Training-Instruction		6,000	6,000	0	0.00%
	Total Administration & Improvement	<b>2,201,946</b>	<b>2,276,409</b>	<b>74,463</b>	<b>3.38%</b>
<b><u>INSTRUCTION</u></b>					
2110 Teaching-Regular School		20,193,838	20,704,722	510,884	2.53%
2250 Students w/Disabilities		9,130,430	9,424,466	294,036	3.22%
2259 English Language Learners		845,672	983,246	137,574	16.27%
2280 Occupational Education(Grades 9-12)		439,515	425,868	-13,647	-3.11%
2330 Adult Education		158,100	153,407	-4,693	-2.97%
	Total Instruction	<b>30,767,555</b>	<b>31,691,709</b>	<b>924,154</b>	<b>3.00%</b>
<b><u>INSTRUCTIONAL MEDIA</u></b>					
2610 School Library & AV		607,377	620,145	12,768	2.10%
2630 Computer Assisted Instruction		2,019,720	2,062,681	42,961	2.13%
	Total Instructional Media	<b>2,627,097</b>	<b>2,682,826</b>	<b>55,729</b>	<b>2.12%</b>
<b><u>PUPIL SERVICES</u></b>					
2810 Guidance Services		985,321	1,006,692	21,371	2.17%
2815 Health Services		478,950	482,294	3,344	0.70%
2820 Psychological Services		476,948	492,027	15,079	3.16%
2825 Social Work Services		142,030	154,929	12,899	9.08%
2850 Co-Curricular Activities		219,474	226,183	6,709	3.06%
2855 Interscholastic Athletics		962,087	1,047,013	84,926	8.83%
	Total Pupil Services	<b>3,264,810</b>	<b>3,409,138</b>	<b>144,328</b>	<b>4.42%</b>
	<b>INSTRUCTION Subtotal</b>	<b>38,861,408</b>	<b>40,060,082</b>	<b>1,198,674</b>	<b>3.08%</b>
<b><u>PUPIL TRANSPORTATION</u></b>					
5510 District Transportation Services		391,215	389,235	-1,980	-0.51%
5540 Contract Transportation		1,702,803	1,721,985	19,182	1.13%
5581 Transportation from BOCES		658,236	758,003	99,767	15.16%
	<b>PUPIL TRANSPORTATION Subtotal</b>	<b>2,752,254</b>	<b>2,869,223</b>	<b>116,969</b>	<b>4.25%</b>

Nanuet Public Schools  
2020-21 PUBLIC BUDGET

REVISED

		2019-20 BUDGET	2020-21 BUDGET	Change	% Change
<b>EMPLOYEE BENEFITS</b>					
9010 NYS Employees Retirement		923,139	944,890	21,751	2.36%
9020 Teachers' Retirement		2,568,633	2,850,864	282,231	10.99%
9030 Social Security		2,623,478	2,712,038	88,560	3.38%
9040 Workers' Compensation Insurance		188,000	188,000	0	0.00%
9045 Life Insurance		33,250	28,250	-5,000	-15.04%
9050 Unemployment Insurance		30,000	25,000	-5,000	-16.67%
9055 Disability Insurance		10,000	10,000	0	0.00%
9060 Hospital, Medical, Dental Insurance		10,678,522	10,876,490	197,968	1.85%
9070 Union Welfare Benefits		496,346	495,384	-962	-0.19%
	Total Employee Benefits	<b>17,551,368</b>	<b>18,130,916</b>	<b>579,548</b>	<b>3.30%</b>
<b>DEBT SERVICE</b>					
9760 Tax Anticipation Notes		19,637	19,637	0	0.00%
	Total Debt Service	<b>19,637</b>	<b>19,637</b>	<b>0</b>	<b>0.00%</b>
<b>INTERFUND TRANSFERS</b>					
9901 Transfer to Other Funds		4,567,705	4,566,373	-1,332	-0.03%
9950 Transfer to Capital Fund		1,500,000	1,500,000	0	0.00%
	Total Interfund Transfers	<b>6,067,705</b>	<b>6,066,373</b>	<b>-1,332</b>	<b>-0.02%</b>
	<b>UNDISTRIBUTED Subtotal</b>	<b>23,638,710</b>	<b>24,216,926</b>	<b>578,216</b>	<b>2.45%</b>
	<b>GRAND TOTAL</b>	<b>74,053,750</b>	<b>76,156,263</b>	<b>2,102,513</b>	<b>2.84%</b>