

Geneseo Central School

2019-20

Budget Summary

FINAL

Area	2019-20	% of Total Budget	2018-19	% of Total Budget	Change	% of Change
Expenditures						
Board of Education	\$ 32,760	0.15%	\$ 32,118	0.15%	\$ 642	2.00%
Superintendent's Office	\$ 209,868	0.99%	\$ 228,134	1.09%	\$ (18,266)	-8.01%
Business Office	\$ 317,503	1.49%	\$ 263,242	1.26%	\$ 54,261	20.61%
Staff Items	\$ 54,357	0.26%	\$ 50,170	0.24%	\$ 4,187	8.35%
Operation & Maint.	\$ 1,159,678	5.45%	\$ 1,152,272	5.50%	\$ 7,406	0.64%
Central Data Processing	\$ 418,083	1.96%	\$ 366,284	1.75%	\$ 51,799	14.14%
Special Items	\$ 334,439	1.57%	\$ 317,796	1.52%	\$ 16,643	5.24%
Supervision & Curriculum	\$ 648,841	3.05%	\$ 770,493	3.68%	\$ (121,652)	-15.79%
Regular Instruction	\$ 7,052,516	33.07%	\$ 6,867,263	32.78%	\$ 185,253	2.70%
Program for Students with Disabilities	\$ 2,102,129	9.87%	\$ 1,920,438	9.17%	\$ 181,691	9.46%
Career & Tech Education	\$ 333,962	1.57%	\$ 326,488	1.56%	\$ 7,474	2.29%
Adult Ed/Summer School	\$ 95,394	0.45%	\$ 82,713	0.39%	\$ 12,681	15.33%
Library Services	\$ 175,650	0.82%	\$ 171,774	0.82%	\$ 3,876	2.26%
Computer Services	\$ 47,640	0.22%	\$ 47,000	0.22%	\$ 640	1.36%
Guidance & Psychologist	\$ 425,816	2.00%	\$ 415,212	1.98%	\$ 10,604	2.55%
Health Services	\$ 133,342	0.63%	\$ 129,358	0.62%	\$ 3,984	3.08%
Co-Curricular Activities	\$ 95,988	0.45%	\$ 92,800	0.44%	\$ 3,188	3.44%
Athletics	\$ 348,442	1.64%	\$ 330,265	1.58%	\$ 18,177	5.50%
Sub-Total Instructional	\$ 11,459,721	53.77%	\$ 11,153,804	53.24%	\$ 422,590	3.79%
Transportation	\$ 937,316	4.40%	\$ 914,420	4.36%	\$ 22,896	2.50%
Employee Benefits	\$ 4,238,298	19.95%	\$ 4,320,661	20.62%	\$ (82,363)	-1.91%
Debt Service & Transfers	\$ 2,132,993	10.02%	\$ 2,152,732	10.27%	\$ (19,739)	-0.92%
Total Expenditures	\$ 21,295,016	100.00%	\$ 20,951,633	100.00%	\$ 343,383	1.639%
Revenues						
State Aid	\$ 8,401,782	39.45%	\$ 8,290,000	39.57%	\$ 111,782.00	1.35%
Other Sources	\$ 831,500	3.90%	\$ 831,500	3.97%	\$ -	0.00%
Transfer-Debt Service		0.00%	\$ -	0.00%	\$ -	0.00%
Transfer-Reserves	\$ 333,000	1.56%	\$ 333,000	1.59%	\$ -	0.00%
Appropriated Fund Balance	\$ 400,000	1.88%	\$ 400,000	1.91%	\$ -	0.00%
Tax Levy	\$ 11,328,734	53.20%	\$ 11,097,133	52.97%	\$ 231,601.00	2.09%
Total Revenues	\$ 21,295,016	100.00%	\$ 20,951,633	100.00%	\$ 343,383	1.639%
Revenue Shortfall	\$ (0)					