

West Babylon Union Free School District

	2018-19	2019-20	Change	
ACCOUNT GROUP	Actual Budget	Proposed Budget	\$	%
Administrative Component				
Board of Education	63,500	64,725	1,225	1.93%
Central Administration	372,704	394,361	21,657	5.81%
Finance	919,540	962,751	43,211	4.70%
Staff	579,824	591,737	11,913	2.05%
Central Services	702,950	703,450	500	0.07%
Special Items	865,560	935,641	70,081	8.10%
Administration and Improvements	2,967,247	3,126,291	159,044	5.36%
Employee Benefits	2,081,343	1,906,406	(174,937)	-8.41%
Total Administrative Component	8,552,668	8,685,362	132,694	1.55%
Program Component				
Teaching Regular School	31,385,283	32,339,850	954,567	3.04%
Special Apportionment Programs	40,215	40,800	585	1.45%
Teaching Special Schools	18,654,189	19,291,559	637,370	3.42%
Instructional Media	5,220,388	5,184,633	(35,755)	-0.68%
Pupil Services	4,343,286	4,634,004	290,718	6.69%
Pupil Transportation	3,860,468	4,307,095	446,627	11.57%
Community Services	26,000	21,000	(5,000)	-19.23%
Employee Benefits	24,861,264	24,476,110	(385,154)	-1.55%
Interfund Transfers	325,000	350,000	25,000	7.69%
Total Program Component	88,716,093	90,645,051	1,928,958	2.17%
Capital Component				
Central Services	5,865,647	6,459,080	593,433	10.12%
Debt Service	5,128,764	5,951,808	823,044	16.05%
Employee Benefits	2,564,893	2,797,400	232,507	9.06%
Interfund Transfers	210,000	210,000	0	0.00%
Total Capital Component	13,769,304	15,418,288	1,648,984	11.98%
Total Budget	111,038,065	114,748,701	3,710,635	3.34%

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Total Budget	111,038,065	114,748,701	3,710,636	3.34%
Administrative Cap	8.79%	8.74%		