

05:01:36 PM

Budget Presentation Report

Fiscal Year: 2009

Fund: A GENERAL FUND

Budget Account	Description	2007-2008 Adopted Budget	2008-2009 Proposed Budget	Percent Change
GENERAL SUPPORT				
Board of Education				
1010 Board Of Education				
1010-400-01-0109	Contractual Expense	745	745	0.00%
1010-400-01-8000	Meetings out of District	1,000	400	-60.00%
1010-400-01-8500	Travel & Mileage	1,190	690	-42.02%
1010-400-01-8600	Conferences	6,500	9,600	47.69%
1010-450-01-0100	Materials/Supplies	1,000	1,000	0.00%
	1010 Function Subtotal	10,435	12,435	19.17%
1040 District Clerk				
1040-160-00-2029	Support Staff Salaries	24,500	24,500	0.00%
1040-400-01-8500	Travel & Mileage	50	-	-100.00%
1040-400-01-8600	Conferences	70	-	-100.00%
1040-450-01-0100	Materials/Supplies	250	200	-20.00%
	1040 Function Subtotal	24,870	24,700	-0.68%
1060 District Meeting				
1060-400-01-0109	Contractual Expense	250	235	-6.00%
1060-400-01-6100	Election Inspectors	3,782	3,782	0.00%
1060-400-01-6200	Voting Machine Custodians	600	600	0.00%
1060-400-01-8200	Legal Notices	4,585	3,000	-34.57%
1060-450-01-0100	Materials/Supplies	500	200	-60.00%
	1060 Function Subtotal	9,717	7,817	-19.55%
	Board of Education Subtotal	45,022	44,952	-0.16%
Central Administration				
1240 Chief School Administrator				
1240-150-00-2018	Professional Salaries	175,945	196,238	11.53%
1240-160-00-2029	Support Staff Salaries	118,348	122,212	3.26%
1240-400-04-0109	Contractual Expense	9,328	4,000	-57.12%
1240-400-04-8500	Travel and Mileage	8,400	-	-100.00%
1240-400-04-8600	Conferences	1,000	500	-50.00%
1240-450-04-0100	Materials/Supplies	1,200	500	-58.33%
	1240 Function Subtotal	314,221	323,450	2.94%
	Central Administration Subtotal	314,221	323,450	2.94%
Finance				
1310 Business Administration				
1310-150-00-2018	Professional Salaries	97,472	108,229	11.04%
1310-160-00-2029	Support Staff Salaries	259,461	267,561	3.12%
1310-400-08-0109	Contractual Expense	9,352	2,500	-73.27%
1310-400-08-7200	Maintenance Agreements	11,000	13,000	18.18%
1310-400-08-8500	Travel and Mileage	500	250	-50.00%
1310-400-08-8600	Conferences	700	500	-28.57%
1310-450-08-0100	Materials/Supplies	14,559	14,559	0.00%
1310-490-08-0999	BOCES Services	90,719	85,764	-5.46%

May 07, 2008

05:01:36 PM

Pine Bush Central School District

Page 2

Budget Presentation Report

Fiscal Year: 2009

Fund: A GENERAL FUND

Budget Account	Description	2007-2008 Adopted Budget	2008-2009 Proposed Budget	Percent Change
GENERAL SUPPORT				
Finance				
1310 Function Subtotal		483,763	492,363	1.78%
1320 Auditing				
1320-400-08-4500	Auditors Fees	56,000	56,000	0.00%
1320 Function Subtotal		56,000	56,000	0.00%
1325 Treasurer				
1325-160-00-2029	Support Staff Salaries	64,048	66,661	4.08%
1325-400-08-0109	Contractual Expense	500	500	0.00%
1325-400-08-8500	Travel and Mileage	250	250	0.00%
1325 Function Subtotal		64,798	67,411	4.03%
1330 Tax Collector				
1330-160-00-2029	Support Staff Salaries	35,888	36,195	0.86%
1330-400-08-0109	Contractual Expense	22,400	22,400	0.00%
1330-450-08-0100	Materials/Supplies	2,000	2,000	0.00%
1330 Function Subtotal		60,288	60,595	0.51%
1345 Purchasing				
1345-400-08-0999	BOCES Service	4,393	-	-100.00%
1345-490-08-0999	BOCES Services	-	4,086	****. **%
1345 Function Subtotal		4,393	4,086	-6.99%
1380 Fiscal Agent Fee				
1380-400-08-0109	Contractual Expense	4,000	3,000	-25.00%
1380 Function Subtotal		4,000	3,000	-25.00%
Finance Subtotal		673,242	683,455	1.52%
Staff				
1420 Legal				
1420-400-08-0109	Contractual Expense	93,965	93,965	0.00%
1420-400-08-0999	BOCES Services	4,335	4,335	0.00%
1420-400-08-2250	Legal Services	30,000	-	-100.00%
1420-490-08-0999	BOCES Services	-	3,929	****. **%
1420 Function Subtotal		128,300	102,229	-20.32%
1430 Personnel				
1430-150-00-2018	Professional Salaries	126,830	137,154	8.14%
1430-160-00-2029	Support Staff Salaries	101,865	105,926	3.99%
1430-400-02-0109	Contractual Expense	1,600	3,560	122.50%
1430-400-02-8201	Classified Ads	5,000	2,000	-60.00%
1430-400-02-8202	Fingerprinting	8,000	9,700	21.25%
1430-400-02-8203	Recruiting and Job Fairs	1,000	1,060	6.00%
1430-400-02-8600	Conferences	1,995	1,935	-3.01%
1430-450-02-0100	Materials/Supplies	2,000	2,000	0.00%
1430-490-00-0999	BOCES Services	3,498	-	-100.00%

May 07, 2008

05:01:36 PM

Pine Bush Central School District

Page 3

Budget Presentation Report

Fiscal Year: 2009

Fund: A GENERAL FUND

Budget Account	Description	2007-2008 Adopted Budget	2008-2009 Proposed Budget	Percent Change
GENERAL SUPPORT				
Staff				
1430 Personnel				
1430-490-08-0999	BOCES Services	-	4,894	****. **%
1430 Function Subtotal		251,788	268,229	6.53%
1480 Public Information and Services				
1480-160-00-2025	Non Instr Salaries	62,616	66,938	6.90%
1480-400-08-0109	Contractual Expense	31,500	20,000	-36.51%
1480-450-08-0100	Materials/Supplies	2,000	2,000	0.00%
1480-490-08-0999	BOCES Services	8,890	11,000	23.73%
1480 Function Subtotal		105,006	99,938	-4.83%
Staff Subtotal		485,094	470,396	-3.03%
Central Services				
1620 Operation of Plant				
1620-160-00-2024	Security Salaries	393,605	301,082	-23.51%
1620-160-00-2025	Non Instr Salaries	1,915,162	1,970,992	2.92%
1620-161-00-2026	Non Instr Subs	69,005	69,005	0.00%
1620-162-00-2027	Salaries Overtime	69,041	69,041	0.00%
1620-164-00-2029	Support Staff Salaries	38,228	41,266	7.95%
1620-200-03-2800	Equipment	55,335	55,200	-0.24%
1620-400-03-2000	Fuel Oil	514,593	904,875	75.84%
1620-400-03-2150	Propane Gas	1,804	5,000	177.16%
1620-400-03-2400	Electric Service	784,313	784,313	0.00%
1620-400-03-2700	Water Fees	17,256	17,256	0.00%
1620-400-03-3200	Equip Rent Maint	10,566	10,566	0.00%
1620-400-03-6400	Refuse Removal DW	99,801	107,396	7.61%
1620-400-03-8010	Sewer Dist Charges	10,559	10,559	0.00%
1620-400-03-8060	Septic Tank Cleaning	9,900	9,900	0.00%
1620-400-03-8600	Conferences	817	817	0.00%
1620-400-13-2600	Telephone Service	166,623	166,623	0.00%
1620-450-03-6751	Cleaning Supplies	89,559	125,000	39.57%
1620-450-03-7550	Pool Chemicals	17,972	17,972	0.00%
1620 Function Subtotal		4,264,139	4,666,863	9.44%
1621 Maintenance of Plant				
1621-160-00-2025	Non Instr Salaries	215,518	367,676	70.60%
1621-162-00-2027	Salaries Overtime	10,831	10,831	0.00%
1621-400-03-0109	Contractual Expense	14,512	10,000	-31.09%
1621-400-03-2851	Permits, Fees DW	2,440	1,000	-59.02%
1621-400-03-3201	Vehicle/Equipment Repair	22,279	25,000	12.21%
1621-400-03-7050	Inspection Compliance	11,564	25,000	116.19%
1621-400-03-7250	Paging System	1,591	4,591	188.56%
1621-400-03-7251	Service Agreements DW	79,551	79,551	0.00%
1621-400-03-7450	Mechanical System Rep	56,517	66,517	17.69%
1621-400-03-7850	Building Maintenance	62,595	72,595	15.98%
1621-400-03-7952	Special Projects	255,597	305,597	19.56%

May 07, 2008

05:01:36 PM

Pine Bush Central School District

Page 4

Budget Presentation Report

Fiscal Year: 2009

Fund: A GENERAL FUND

Budget Account	Description	2007-2008 Adopted Budget	2008-2009 Proposed Budget	Percent Change
GENERAL SUPPORT				
Central Services				
1621 Maintenance of Plant				
1621-400-03-8500	Travel/Mileage	955	955	0.00%
1621-450-03-6800	Maint. Supplies DW	47,009	75,000	59.54%
1621-450-03-7051	Gas & Diesel Fuel DW	2,334	7,500	221.34%
1621-450-03-7351	Vehicle Parts DW	7,638	10,000	30.92%
1621-450-03-7751	Athletic Fields	11,277	11,277	0.00%
1621 Function Subtotal		802,208	1,073,090	33.77%
1660 Central Storeroom				
1660-160-00-2025	Non Instr Salaries	78,153	81,705	4.54%
1660-450-08-0100	Warehouse	-	15,000	****.***%
1660 Function Subtotal		78,153	96,705	23.74%
1670 Central Printing & Mailing				
1670-150-00-2018	Professional Salaries	7,148	7,148	0.00%
1670-160-00-2025	Non Instr Salaries	47,676	39,758	-16.61%
1670-400-13-0109	Contractual Expense	139,094	139,094	0.00%
1670-450-13-0100	Materials/Supplies	7,000	7,000	0.00%
1670 Function Subtotal		200,918	193,000	-3.94%
1680 Central Data Processing				
1680-160-00-2029	Support Staff Salaries	356,696	361,244	1.28%
1680-490-08-0999	BOCES Services	103,048	111,295	8.00%
1680 Function Subtotal		459,744	472,539	2.78%
Central Services Subtotal		5,805,162	6,502,197	12.01%
Special Items (Contractual Expense)				
1910 Unallocated Insurance				
1910-400-08-1000	Gen Liability/Umbrella	505,293	530,558	5.00%
1910 Function Subtotal		505,293	530,558	5.00%
1920 School Association Dues				
1920-400-01-8402	School Assoc. Dues	15,100	15,100	0.00%
1920 Function Subtotal		15,100	15,100	0.00%
1950 Assessments on School Property				
1950-400-08-1002	Assessment/Sch Property	56,000	70,000	25.00%
1950 Function Subtotal		56,000	70,000	25.00%
1964 Refund on Real Property Taxes				
1964-400-08-1003	Refund Real Property Tax	30,000	30,000	0.00%
1964 Function Subtotal		30,000	30,000	0.00%
1981 BOCES Administrative Costs				
1981-490-08-0001	BOCES Administration	393,659	413,342	5.00%
1981-490-08-0002	BOCES Capital	220,460	220,460	0.00%
1981 Function Subtotal		614,119	633,802	3.21%

May 07, 2008

05:01:36 PM

Pine Bush Central School District

Page 5

Budget Presentation Report**Fiscal Year: 2009****Fund: A GENERAL FUND**

Budget Account	Description	2007-2008 Adopted Budget	2008-2009 Proposed Budget	Percent Change
GENERAL SUPPORT				
Special Items (Contractual Expense)				
	Special Items (Contractual Expense) Subtotal	1,220,512	1,279,460	4.83%
	GENERAL SUPPORT Subtotal	8,543,253	9,303,910	8.90%
INSTRUCTION				
Administration and Improvement				
2010 Curriculum Dev/Supervision				
2010-150-00-2018	Professional Salaries	143,897	156,483	8.75%
2010-160-00-2029	Support Staff Salaries	42,825	44,326	3.50%
2010-400-07-0109	Contractual Expense	10,217	10,217	0.00%
2010-450-07-0100	Materials/Supplies	13,500	13,500	0.00%
2010-490-08-0999	BOCES Services	82,037	129,868	58.30%
	2010 Function Subtotal	292,476	354,394	21.17%
2020 Supervision-Regular School				
2020-150-00-2018	Professional Salaries	2,521,479	2,616,392	3.76%
2020-160-00-2029	Support Staff Salaries	1,264,353	1,305,433	3.25%
2020-400-08-0109	Contractual Expense	1,500	1,500	0.00%
2020-400-08-8300	Postage/Contractual Exp	17,707	17,707	0.00%
2020-400-10-0109	Contractual Expense	11,500	11,500	0.00%
2020-400-10-9500	Contractual Prof Dev	1,000	1,000	0.00%
2020-400-10-9501	Contractual Prof Dev	1,000	1,000	0.00%
2020-400-10-9502	Contractual Prof Dev	1,000	1,000	0.00%
2020-400-10-9503	Contractual Prof Dev	1,000	1,000	0.00%
2020-400-10-9504	Contractual Prof Dev	1,000	1,000	0.00%
2020-400-10-9505	Contractual Prof Dev	1,000	1,000	0.00%
2020-400-13-0109	Contractual Expense	1,400	1,400	0.00%
2020-400-20-0109	Contractual Expense	1,800	2,000	11.11%
2020-400-20-9500	Contractual Prof Dev	1,000	1,000	0.00%
2020-400-20-9501	Contractual Prof Dev	1,000	1,000	0.00%
2020-400-30-0109	Contractual Expense	2,600	2,600	0.00%
2020-400-30-9500	Contractual Prof Dev	1,000	1,000	0.00%
2020-400-30-9501	Contractual Prof Dev	1,000	1,000	0.00%
2020-400-40-0109	Contractual Expense	2,750	2,750	0.00%
2020-400-40-9500	Contractual Prof Dev	1,000	1,000	0.00%
2020-400-40-9501	Contractual Prof Dev	1,000	1,000	0.00%
2020-400-50-0109	Contractual Expense	741	741	0.00%
2020-400-50-9500	Contractual Prof Dev	1,000	1,000	0.00%
2020-400-50-9501	Contractual Prof Dev	1,000	1,000	0.00%
2020-400-60-0109	Contractual Expense	1,700	1,700	0.00%
2020-400-60-9500	Contractual Prof Dev	1,000	1,000	0.00%
2020-400-60-9501	Contractual Prof Dev	1,000	1,000	0.00%
2020-400-70-0109	Contractual Expense	1,500	3,500	133.33%
2020-400-70-9500	Contractual Prof Dev	1,000	1,000	0.00%
2020-400-70-9501	Contractual Prof Dev	1,000	1,000	0.00%
2020-400-80-0109	Contractual Expense	8,000	8,000	0.00%

May 07, 2008

05:01:36 PM

Pine Bush Central School District

Page 6

Budget Presentation Report

Fiscal Year: 2009

Fund: A GENERAL FUND

Budget Account	Description	2007-2008 Adopted Budget	2008-2009 Proposed Budget	Percent Change
INSTRUCTION				
Administration and Improvement				
2020 Supervision-Regular School				
2020-400-80-9500	Contractual Prof Dev	1,000	1,000	0.00%
2020-400-80-9501	Contractual Prof Dev	1,000	1,000	0.00%
2020-400-80-9502	Contractual Prof Dev	1,000	1,000	0.00%
2020-450-10-0100	Materials/Supplies	13,500	13,500	0.00%
2020-450-30-0100	Materials/Supplies	9,259	9,259	0.00%
2020-450-40-0100	Materials/Supplies	4,000	4,000	0.00%
2020-450-50-0100	Materials/Supplies	1,500	1,500	0.00%
2020-450-60-0100	Materials/Supplies	1,000	1,000	0.00%
2020-450-70-0100	Materials/Supplies	1,000	1,000	0.00%
2020-450-80-0100	Materials/Supplies	8,000	8,000	0.00%
2020 Function Subtotal		3,896,289	4,034,482	3.55%
2070 Inservice Training				
2070-150-00-0210	Building/District Teams	32,458	32,458	0.00%
2070-400-07-0109	Contractual Expense	55,363	55,363	0.00%
2070-450-07-0913	Inst Supplies K-12	65,651	65,651	0.00%
2070 Function Subtotal		153,472	153,472	0.00%
Administration and Improvement Subtotal		4,342,237	4,542,348	4.61%
Teaching				
2110 Teaching-Regular School				
2110-120-00-2011	Instr Salaries K-3	6,519,657	6,706,229	2.86%
2110-120-00-2012	Instr Salaries 4-6	6,458,788	5,732,020	-11.25%
2110-130-00-2020	Instr Salaries 7- 12	10,966,570	12,933,258	17.93%
2110-140-00-2015	Teacher Sub Salary	626,880	650,000	3.69%
2110-143-00-2017	Tutoring Salaries	125,507	150,000	19.52%
2110-160-00-2025	Non Instr Salaries	2,409,372	2,531,342	5.06%
2110-200-50-2900	Equipment	1,500	-	-100.00%
2110-200-60-2900	Equipment	1,000	1,000	0.00%
2110-200-70-2900	Equipment	500	1,000	100.00%
2110-400-07-0109	Contractual Expense	19,300	19,300	0.00%
2110-400-07-5001	Odyssey of the Mind Fees	3,500	3,500	0.00%
2110-400-08-0109	Contractual Expense	65,930	65,930	0.00%
2110-400-10-0118	Copy Charges	54,570	54,570	0.00%
2110-400-10-1950	IB Annual Fees	8,900	8,900	0.00%
2110-400-10-1951	IB Candidate Fees	14,000	14,000	0.00%
2110-400-10-2950	Academy of Finance Fees	1,000	1,000	0.00%
2110-400-10-7306	Home Ec Equip Maint	200	200	0.00%
2110-400-10-7310	Science Equip Maint	925	999	8.00%
2110-400-10-8600	Conferences	4,000	5,000	25.00%
2110-400-10-8611	IB Conferences	3,700	3,700	0.00%
2110-400-15-0109	Contractual Expense	1,400	1,400	0.00%
2110-400-16-0109	Contractual Expense	17,350	17,350	0.00%
2110-400-20-0109	Contractual Expense	6,000	8,000	33.33%
2110-400-20-0118	Copy Charges	11,760	11,760	0.00%

May 07, 2008

05:01:36 PM

Pine Bush Central School District

Page 7

Budget Presentation Report

Fiscal Year: 2009

Fund: A GENERAL FUND

Budget Account	Description	2007-2008 Adopted Budget	2008-2009 Proposed Budget	Percent Change
INSTRUCTION				
Teaching				
2110 Teaching-Regular School				
2110-400-30-0109	Contractual Expense	7,500	7,500	0.00%
2110-400-30-0118	Copy Charges	15,734	15,734	0.00%
2110-400-40-0109	Contractual Expense	3,900	3,900	0.00%
2110-400-40-0118	Copy Charges	17,069	17,069	0.00%
2110-400-50-0109	Contractual Expense	1,050	1,050	0.00%
2110-400-50-0118	Copy Charges	11,760	11,760	0.00%
2110-400-60-0109	Contractual Expense	1,200	3,613	201.08%
2110-400-60-0118	Copy Charges	11,728	13,000	10.85%
2110-400-70-0109	Contractual Expense	1,000	1,000	0.00%
2110-400-70-0118	Copy Charges	7,506	7,506	0.00%
2110-450-07-5001	Odyssey of Mind Supplies	2,500	2,500	0.00%
2110-450-08-0100	Material/Supplies	24,242	24,242	0.00%
2110-450-10-0100	Materials/Supplies	35,974	58,943	63.85%
2110-450-10-0900	Graduation Supplies	12,000	12,000	0.00%
2110-450-10-0901	Art Supplies	16,500	17,000	3.03%
2110-450-10-0902	Business Supplies	1,100	1,500	36.36%
2110-450-10-0903	English Supplies	2,000	4,000	100.00%
2110-450-10-0904	Foreign Language Supplies	2,000	2,700	35.00%
2110-450-10-0905	Health Supplies	500	500	0.00%
2110-450-10-0906	Home Ec Supplies	6,000	6,000	0.00%
2110-450-10-0907	Industrial Arts Supplies	12,000	12,000	0.00%
2110-450-10-0908	Math Supplies	5,394	6,000	11.23%
2110-450-10-0909	Music Supplies	1,100	1,100	0.00%
2110-450-10-0910	Science Supplies	15,000	16,000	6.67%
2110-450-10-0911	Social Studies Supplies	2,000	3,000	50.00%
2110-450-10-0912	Special Ed Supplies	4,000	4,000	0.00%
2110-450-10-0915	IB Supplies	3,500	3,500	0.00%
2110-450-15-0100	Materials/Supplies	17,030	17,030	0.00%
2110-450-16-0100	Materials/Supplies	11,751	20,151	71.48%
2110-450-20-0100	Materials/Supplies	28,508	30,936	8.52%
2110-450-30-0100	Materials/Supplies	18,635	27,487	47.50%
2110-450-40-0100	Materials/Supplies	51,207	56,598	10.53%
2110-450-50-0100	Materials/Supplies	30,769	31,790	3.32%
2110-450-60-0100	Materials/Supplies	38,345	38,852	1.32%
2110-450-70-0100	Materials/Supplies	23,772	26,857	12.98%
2110-450-80-0100	Materials/Supplies	18,700	18,700	0.00%
2110-471-08-8351	Tuition Other Districts	30,000	30,000	0.00%
2110-472-08-8352	Tuition Other Facilities	30,000	30,000	0.00%
2110-480-08-1700	DW Textbooks	84,388	84,388	0.00%
2110-480-08-8351	Textbooks	28,673	28,673	0.00%
2110-480-10-1700	Textbooks	52,909	48,555	-8.23%
2110-480-10-1702	Business Textbooks	10,560	10,560	0.00%
2110-480-10-1703	English Textbooks	10,500	9,500	-9.52%
2110-480-10-1704	Language Textbooks	12,300	12,300	0.00%
2110-480-10-1706	Home Ec Textbooks	600	600	0.00%

May 07, 2008

05:01:36 PM

Pine Bush Central School District

Page 8

Budget Presentation Report

Fiscal Year: 2009

Fund: A GENERAL FUND

Budget Account	Description	2007-2008 Adopted Budget	2008-2009 Proposed Budget	Percent Change
INSTRUCTION				
Teaching				
2110 Teaching-Regular School				
2110-480-10-1708	Math Textbooks	3,000	3,000	0.00%
2110-480-10-1710	Science Textbooks	14,417	14,417	0.00%
2110-480-10-1711	Soc Studies Textbooks	10,500	10,500	0.00%
2110-480-10-1712	Spec Ed Textbooks	3,309	3,309	0.00%
2110-480-16-1800	Music Textbooks	4,400	4,400	0.00%
2110-480-20-1700	Textbooks	38,620	40,000	3.57%
2110-480-30-1700	Textbooks	44,923	44,293	-1.40%
2110-480-40-1700	Textbooks	47,674	46,528	-2.40%
2110-480-50-1700	Textbooks	36,557	36,099	-1.25%
2110-480-60-1700	Textbooks	36,386	37,386	2.75%
2110-480-70-1700	Textbooks	28,134	28,478	1.22%
2110-490-08-0999	BOCES Services	304,633	289,319	-5.03%
2110 Function Subtotal		28,617,766	30,258,281	5.73%
2250 Handicapped				
2250-143-00-2017	Salaries- Tutoring	28,107	30,000	6.73%
2250-150-00-2018	Professional Salaries	5,091,332	5,803,938	14.00%
2250-160-00-2025	Non Instr Salaries	471,938	581,114	23.13%
2250-400-80-0109	Contractual Expense	30,100	31,000	2.99%
2250-400-80-0118	Copy Charges	10,000	10,000	0.00%
2250-400-80-4852	Professional Services	80,000	81,000	1.25%
2250-400-80-5952	Physicals	8,000	4,100	-48.75%
2250-450-80-0100	Materials/Supplies	35,000	40,000	14.29%
2250-471-08-8351	Tuition Other Districts	25,000	25,000	0.00%
2250-472-08-8352	Tuition Other Facilities	1,528,548	1,620,261	6.00%
2250-472-08-8353	20% District Share	40,000	60,000	50.00%
2250-480-80-1700	Textbooks	1,000	1,000	0.00%
2250-490-08-0999	BOCES Services	7,082,289	7,530,843	6.33%
2250 Function Subtotal		14,431,314	15,818,256	9.61%
2280 Occupational Education				
2280-490-08-0999	BOCES Services	2,092,827	2,593,388	23.92%
2280 Function Subtotal		2,092,827	2,593,388	23.92%
2330 Teaching-Special Schools				
2330-150-08-1004	Summer Sch Inst Salaries	259,513	296,868	14.39%
2330-150-08-1105	Inst Salary Adult Ed	35,610	35,610	0.00%
2330-160-08-1014	Non Inst Salaries Sum Sch	20,156	20,156	0.00%
2330-160-08-1115	Non Inst Salaries Adult E	31,492	31,492	0.00%
2330-400-08-1024	Summer Schl Contractual	3,250	3,250	0.00%
2330-400-08-1125	Adult Ed Contractual	16,000	16,000	0.00%
2330-450-08-1034	Summer Schl Supplies	4,900	4,900	0.00%
2330-450-08-1135	Adult Ed Supplies	3,090	3,090	0.00%
2330 Function Subtotal		374,011	411,366	9.99%
Teaching Subtotal		45,515,918	49,081,291	7.83%

May 07, 2008

05:01:36 PM

Pine Bush Central School District

Page 9

Budget Presentation Report

Fiscal Year: 2009

Fund: A GENERAL FUND

Budget Account	Description	2007-2008 Adopted Budget	2008-2009 Proposed Budget	Percent Change
INSTRUCTION				
Instructional Media				
2610 School Library & AV				
2610-150-00-2018	Professional Salaries	410,336	536,435	30.73%
2610-160-00-2025	Non Instr Salaries	121,106	163,644	35.12%
2610-400-13-0109	Contractual Expense	11,500	11,500	0.00%
2610-450-10-1064	Library Material/Supplies	27,950	27,950	0.00%
2610-450-13-0100	Material/Supplies	10,000	10,000	0.00%
2610-450-20-1064	Library Material/Supplies	9,100	9,999	9.88%
2610-450-30-1064	Library Material/Supplies	12,200	12,200	0.00%
2610-450-40-1064	Library Material/Supplies	5,636	5,636	0.00%
2610-450-50-1064	Library Material/Supplies	6,000	6,000	0.00%
2610-450-60-1064	Library Material/Supplies	6,700	7,000	4.48%
2610-450-70-1064	Library Material/Supplies	5,731	4,982	-13.07%
2610-460-08-0114	Library Loan State Aided	40,000	40,000	0.00%
2610-490-08-0999	BOCES Services	224,073	193,414	-13.68%
2610 Function Subtotal		890,332	1,028,760	15.55%
2630 Computer Assisted Instruction				
2630-200-13-2800	Equipment	-	5,000	****. **%
2630-220-13-1100	Computer Hardware	138,182	138,182	0.00%
2630-400-13-0109	Contractual Expense	71,469	78,969	10.49%
2630-450-13-0156	Computer Supplies	31,000	31,000	0.00%
2630-460-13-0056	Software State Aided	144,667	144,667	0.00%
2630-490-08-0999	BOCES Services	509,198	473,645	-6.98%
2630 Function Subtotal		894,516	871,463	-2.58%
Instructional Media Subtotal		1,784,848	1,900,223	6.46%
Pupil Services				
2810 Guidance-Regular School				
2810-150-00-2018	Professional Salaries	700,046	871,903	24.55%
2810-400-02-0109	Contr Exp Student Asst	112,494	112,494	0.00%
2810-400-10-0109	Contractual Expense	3,915	3,915	0.00%
2810-400-10-0118	Copy Charges	3,090	3,090	0.00%
2810-400-10-8300	Postage	8,512	8,512	0.00%
2810-450-07-0702	Diagnostic Supplies DW	24,816	24,816	0.00%
2810-450-10-0503	Supplies Guidance	5,367	5,367	0.00%
2810-490-08-0999	BOCES Services	2,852	36,418	1176.93%
2810 Function Subtotal		861,092	1,066,515	23.86%
2815 Health Srvcs-Regular School				
2815-160-00-2025	Non Instr Salaries	111,532	131,655	18.04%
2815-166-00-2021	Nurses Salaries	618,113	650,453	5.23%
2815-400-08-0109	Contractual Expense	4,000	4,000	0.00%
2815-400-08-0204	Contr. Exp. Health	46,000	46,000	0.00%
2815-450-10-0193	School Nurse Supplies	2,500	3,000	20.00%
2815-450-20-0193	School Nurse Supplies	1,000	1,000	0.00%

May 07, 2008

05:01:36 PM

Pine Bush Central School District

Page 10

Budget Presentation Report

Fiscal Year: 2009

Fund: A GENERAL FUND

Budget Account	Description	2007-2008 Adopted Budget	2008-2009 Proposed Budget	Percent Change
INSTRUCTION				
Pupil Services				
2815 Health Svcs-Regular School				
2815-450-30-0193	School Nurse Supplies	1,200	1,200	0.00%
2815-450-40-0193	School Nurse Supplies	1,000	1,000	0.00%
2815-450-50-0193	School Nurse Supplies	1,500	1,500	0.00%
2815-450-60-0193	School Nurse Supplies	1,500	1,600	6.67%
2815-450-70-0193	School Nurse Supplies	200	500	150.00%
2815-490-08-0999	BOCES Services	63,553	65,387	2.89%
2815 Function Subtotal		852,098	907,295	6.48%
2820 Psychological Svcs-Reg Schl				
2820-150-00-2018	Instructional Salaries	667,665	795,572	19.16%
2820-450-20-0195	Psychologist Supplies	200	200	0.00%
2820-450-30-0195	Psychologist Supplies	550	550	0.00%
2820-450-50-0195	Psychologist Supplies	300	300	0.00%
2820-450-70-0195	Psychologist Supplies	250	250	0.00%
2820-450-80-0195	Psychologist Supplies	4,500	4,500	0.00%
2820 Function Subtotal		673,465	801,372	18.99%
2825 Social Work Svcs-Regular School				
2825-150-00-2018	Instructional Salaries	467,859	786,196	68.04%
2825-400-80-0109	Contractual Expense	865	865	0.00%
2825-450-80-0100	Materials/Supplies	2,026	2,026	0.00%
2825 Function Subtotal		470,750	789,087	67.62%
2850 Co-Curricular Activ-Reg Schl				
2850-150-00-2018	Instructional Salaries	170,326	180,390	5.91%
2850 Function Subtotal		170,326	180,390	5.91%
2855 Interscholastic Athletics-Reg Schl				
2855-150-00-2018	Instructional Salaries	403,805	464,869	15.12%
2855-200-15-2800	Equipment	-	10,000	****.***%
2855-400-15-0109	Contractual Expense	43,740	50,740	16.00%
2855-400-15-0118	Copy Charges	1,030	1,030	0.00%
2855-400-15-9500	Contractual Prof Dev	1,000	1,000	0.00%
2855-450-15-0100	Material/Supplies	51,306	59,241	15.47%
2855-450-15-0110	Uniforms New/Replacement	5,000	5,000	0.00%
2855-490-08-0999	BOCES Services	102,881	105,763	2.80%
2855 Function Subtotal		608,762	697,643	14.60%
Pupil Services Subtotal		3,636,493	4,442,302	22.16%
INSTRUCTION Subtotal		55,279,496	59,966,164	8.48%
PUPIL TRANSPORTATION				
Pupil Transportation				
5510 District Transportation Services				
5510-150-00-2018	Professional Salaries	50,958	53,305	4.61%

May 07, 2008

05:01:36 PM

Pine Bush Central School District

Page 11

Budget Presentation Report

Fiscal Year: 2009

Fund: A GENERAL FUND

Budget Account	Description	2007-2008 Adopted Budget	2008-2009 Proposed Budget	Percent Change
PUPIL TRANSPORTATION				
Pupil Transportation				
5510 District Transportation Services				
5510-160-00-2029	Support Staff Salaries	44,671	47,151	5.55%
5510-400-08-0109	Contractual Expense	6,585	6,585	0.00%
5510-450-08-0100	Materials/Supplies	500	12,960	2492.00%
5510 Function Subtotal		102,714	120,001	16.83%
5540 Contract Transportation				
5540-400-08-0095	Gas Expense Tri- Star	5,000	7,143	42.86%
5540-400-08-0096	Gas Expense First Student	374,049	534,356	42.86%
5540-400-08-0097	Gas Expense 1st St-OC	99,276	141,823	42.86%
5540-400-08-0098	Contract First Student	4,931,716	5,654,826	14.66%
5540-400-08-0104	Contract First St-OC	1,617,511	1,798,384	11.18%
5540-400-08-0119	Contract Tri-Star	52,500	55,125	5.00%
5540 Function Subtotal		7,080,052	8,191,657	15.70%
Pupil Transportation Subtotal		7,182,766	8,311,658	15.72%
PUPIL TRANSPORTATION Subtotal		7,182,766	8,311,658	15.72%
UNDISTRIBUTED				
Employee Benefits				
9010 State Retirement				
9010-800-08-0010	Employees Ret. System	1,016,577	1,016,577	0.00%
9010 Function Subtotal		1,016,577	1,016,577	0.00%
9020 Teachers' Retirement				
9020-800-08-0011	Teachers Ret. System	3,549,765	3,834,080	8.01%
9020 Function Subtotal		3,549,765	3,834,080	8.01%
9030 Social Security				
9030-800-08-0115	FICA/Medicare	3,874,370	3,916,832	1.10%
9030 Function Subtotal		3,874,370	3,916,832	1.10%
9040 Workers' Compensation				
9040-800-08-0505	Worker's Compensation	454,817	454,817	0.00%
9040 Function Subtotal		454,817	454,817	0.00%
9050 Unemployment Insurance				
9050-800-08-0026	Unemployment Insurance	40,571	40,571	0.00%
9050 Function Subtotal		40,571	40,571	0.00%
9060 Hospital, Medical, Dental Insurance				
9060-800-08-0116	Health Insurance	8,028,734	7,835,138	-2.41%
9060-800-08-4003	Medicare Reimbursement	113,322	118,988	5.00%
9060 Function Subtotal		8,142,056	7,954,126	-2.31%
9070 Union Welfare Benefits				
9070-800-08-1006	Union Welfare Benefits	495,982	707,659	42.68%

May 07, 2008

05:01:36 PM

Pine Bush Central School District

Page 12

Budget Presentation Report

Fiscal Year: 2009

Fund: A GENERAL FUND

Budget Account	Description	2007-2008 Adopted Budget	2008-2009 Proposed Budget	Percent Change
UNDISTRIBUTED				
Employee Benefits				
9070 Union Welfare Benefits				
9070-800-08-1007	Union Welfare Uniforms	13,936	13,936	0.00%
	9070 Function Subtotal	509,918	721,595	41.51%
9090 Miscellaneous				
9090-800-08-0029	Flexible Benefit Admin Ch	4,398	8,100	84.17%
	9090 Function Subtotal	4,398	8,100	84.17%
	Employee Benefits Subtotal	17,592,472	17,946,698	2.01%
Debt Service				
9711 Serial Bonds-School Construction				
9711-600-08-9600	Principal (DASNY)	1,527,000	1,443,000	-5.50%
9711-600-08-9601	Principal (Health/Safety)	200,000	210,000	5.00%
9711-600-08-9602	Principal \$27.9 Issue	1,010,000	1,095,000	8.42%
9711-700-08-9700	Interest (DASNY)	481,687	349,334	-27.48%
9711-700-08-9701	Interest (Health/Safety)	100,469	87,308	-13.10%
9711-700-08-9702	Interest \$27.9 Issue	1,129,700	1,047,300	-7.29%
	9711 Function Subtotal	4,448,856	4,231,942	-4.88%
	Debt Service Subtotal	4,448,856	4,231,942	-4.88%
Interfund Transfers				
9901 Transfer to Other Funds				
9901-950-08-9800	Trnsfr to SpecAid Fund	170,000	170,000	0.00%
	9901 Function Subtotal	170,000	170,000	0.00%
	Interfund Transfers Subtotal	170,000	170,000	0.00%
	UNDISTRIBUTED Subtotal	22,211,328	22,348,640	0.62%
	Total GENERAL FUND	93,216,843	99,930,372	7.20%