

Pine Bush Central School District

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Proposed Budget	2016-2017 Adopted Budget	Dollar Change	Percent Change
GENERAL SUPPORT					
Board of Education					
1010 Board Of Education					
1010-400-01-8500	Travel & Mileage	400	400		0.00%
1010-400-01-8600	Conferences	10,000	10,000		0.00%
1010-450-01-0100	Materials/Supplies	2,400	2,400		0.00%
	1010 State function Subtotal	12,800	12,800		0.00%
1040 District Clerk					
1040-160-00-2029	Support Staff Salaries	55,137	52,589	2,548	4.85%
1040-400-01-8600	Conferences	200	200		0.00%
1040-450-01-0100	Materials/Supplies	200	200		0.00%
1040-490-08-0999	BOCES Services	8,549	8,150	399	4.90%
	1040 State function Subtotal	64,086	61,139	2,947	4.82%
1060 District Meeting					
1060-400-01-0109	Contractual Expense	5,000	5,000		0.00%
1060-400-01-6100	Election Inspectors	9,000	9,000		0.00%
1060-400-01-6200	Voting Machine Custodians	900	900		0.00%
1060-400-01-8200	Legal Notices	3,000	3,000		0.00%
1060-450-01-0100	Materials/Supplies	3,000	3,000		0.00%
1060-490-08-0999	BOCES Services - Voting	15,325	15,000	325	2.17%
	1060 State function Subtotal	36,225	35,900	325	0.91%
	Board of Education Subtotal	113,111	109,839	3,272	2.98%
Central Administration					
1240 Chief School Administrator					
1240-150-00-2018	Professional Salaries	215,500	232,761	-17,261	-7.42%
1240-160-00-2029	Support Staff Salaries	119,352	108,484	10,868	10.02%
1240-400-04-0109	Contractual Expense	20,000	10,000	10,000	100.00%
1240-400-04-8500	Travel and Mileage	6,000	6,000		0.00%
1240-400-04-8600	Conferences	8,500	8,500		0.00%
1240-450-04-0100	Materials/Supplies	1,800	1,800		0.00%
	1240 State function Subtotal	371,152	367,545	3,607	0.98%
	Central Administration Subtotal	371,152	367,545	3,607	0.98%
Finance					
1310 Business Administration					
1310-150-00-2018	Professional Salaries	133,724	125,472	8,252	6.58%
1310-160-00-2029	Support Staff Salaries	323,247	310,156	13,091	4.22%
1310-400-08-0109	Contractual Expense	48,000	48,000		0.00%
1310-400-08-7200	Maintenance Agreements	51,000	51,000		0.00%
1310-400-08-8500	Travel and Mileage	3,500	3,500		0.00%
1310-400-08-8600	Conferences	2,000	2,000		0.00%
1310-450-08-0100	Materials/Supplies	16,000	16,000		0.00%
1310-490-08-0999	BOCES Services	39,232	42,600	-3,368	-7.91%
	1310 State function Subtotal	616,703	598,728	17,975	3.00%
1320 Auditing					
1320-400-08-4500	Auditors Fees	63,000	63,000		0.00%
	1320 State function Subtotal	63,000	63,000		0.00%

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GENERAL SUPPORT					
Finance					
1325 Treasurer					
1325-160-00-2029	Support Staff Salaries	72,870	70,917	1,953	2.75%
	1325 State function Subtotal	72,870	70,917	1,953	2.75%
1330 Tax Collector					
1330-160-00-2029	Support Staff Salaries	84,916	82,317	2,599	3.16%
1330-400-08-0109	Contractual Expense	13,500	13,500		0.00%
1330-450-08-0100	Materials/Supplies	4,000	4,000		0.00%
	1330 State function Subtotal	102,416	99,817	2,599	2.60%
1345 Purchasing					
1345-400-08-0109	Contractual Expense	14,500	14,500		0.00%
1345-490-08-0999	BOCES Services	4,751	4,650	101	2.17%
	1345 State function Subtotal	19,251	19,150	101	0.53%
	Finance Subtotal	874,240	851,612	22,628	2.66%
Staff					
1420 Legal					
1420-400-08-0109	Contractual Expense	500,000	500,000		0.00%
1420-400-08-2250	Legal Services	5,000	5,000		0.00%
	1420 State function Subtotal	505,000	505,000		0.00%
1430 Personnel					
1430-160-00-2029	Support Staff Salaries	128,406	123,693	4,713	3.81%
1430-400-02-0109	Contractual Expense	8,300	8,300		0.00%
1430-400-02-8600	Conferences	250	250		0.00%
1430-450-02-0100	Materials/Supplies	500	500		0.00%
1430-490-08-0999	BOCES Services	7,300	7,300		0.00%
	1430 State function Subtotal	144,756	140,043	4,713	3.37%
1480 Public Information and Services					
1480-400-08-0109	Contractual Expense	90,000	90,000		0.00%
1480-490-08-0999	BOCES Services	72,000	72,000		0.00%
	1480 State function Subtotal	162,000	162,000		0.00%
	Staff Subtotal	811,756	807,043	4,713	0.58%
Central Services					
1620 Operation of Plant					
1620-160-00-2024	Security Salaries	350,195	320,894	29,301	9.13%
1620-160-00-2025	Non Instr Salaries	2,453,877	2,257,871	196,006	8.68%
1620-161-00-2026	Non Instr Subs	93,000	80,000	13,000	16.25%
1620-162-00-2027	Salaries Overtime	110,000	130,000	-20,000	-15.38%
1620-164-00-2029	Support Staff Salaries	52,982	51,214	1,768	3.45%
1620-200-03-2800	Equipment	130,000	130,000		0.00%
1620-400-03-2000	Fuel Oil	850,000	975,000	-125,000	-12.82%
1620-400-03-2150	Propane Gas	3,000	3,000		0.00%
1620-400-03-2400	Electric Service	625,000	600,000	25,000	4.17%
1620-400-03-2700	Water Fees	41,000	41,000		0.00%
1620-400-03-3200	Equip Rent Maint	12,000	12,000		0.00%
1620-400-03-6400	Refuse Removal DW	73,000	73,000		0.00%

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GENERAL SUPPORT					
Central Services					
1620 Operation of Plant					
1620-400-03-8010	Sewer Dist Charges	31,000	31,000		0.00%
1620-400-03-8060	Septic Tank Cleaning	8,000	8,000		0.00%
1620-400-03-8600	Conferences	3,000	3,000		0.00%
1620-400-13-2600	Telephone Service	135,000	135,000		0.00%
1620-450-03-6751	Cleaning Supplies	150,000	150,000		0.00%
1620-450-03-7550	Pool Chemicals	18,000	18,000		0.00%
1620-490-08-0999	BOCES Services	88,000	74,000	14,000	18.92%
	1620 State function Subtotal	5,227,054	5,092,979	134,075	2.63%
1621 Maintenance of Plant					
1621-160-00-2025	Non Instr Salaries	429,273	427,201	2,072	0.49%
1621-162-00-2027	Salaries Overtime	15,000	30,000	-15,000	-50.00%
1621-400-03-0109	Contractual Expense	1,200	1,200		0.00%
1621-400-03-2851	Permits, Fees DW	2,500	2,500		0.00%
1621-400-03-3201	Vehicle/Equipment Repair	26,000	26,000		0.00%
1621-400-03-7050	Inspection Compliance	35,000	35,000		0.00%
1621-400-03-7251	Service Agreements DW	110,000	135,000	-25,000	-18.52%
1621-400-03-7450	Mechanical System Rep	165,000	140,000	25,000	17.86%
1621-400-03-7850	Building Maintenance	100,000	100,000		0.00%
1621-400-03-7852	DW HEALTH & SAFETY	190,000	190,000		0.00%
1621-400-03-7952	Special Projects	140,000	140,000		0.00%
1621-400-03-8500	Travel/Mileage	2,000	2,000		0.00%
1621-450-03-6800	Maint. Supplies DW	82,000	82,000		0.00%
1621-450-03-7051	Gas & Diesel Fuel DW	21,000	21,000		0.00%
1621-450-03-7351	Vehicle Parts DW	16,000	16,000		0.00%
1621-450-03-7751	Athletic Fields	18,500	18,500		0.00%
	1621 State function Subtotal	1,353,473	1,366,401	- 12,928	-0.95%
1660 Central Storeroom					
1660-160-00-2025	Non Instr Salaries	67,053	64,891	2,162	3.33%
1660-450-08-0100	Warehouse	10,000	10,000		0.00%
	1660 State function Subtotal	77,053	74,891	2,162	2.89%
1670 Central Printing & Mailing					
1670-160-00-2025	Non Instr Salaries	37,884	40,938	-3,054	-7.46%
1670-400-13-0109	Contractual Expense	100,000	100,000		0.00%
1670-450-13-0100	Materials/Supplies	11,000	11,000		0.00%
	1670 State function Subtotal	148,884	151,938	- 3,054	-2.01%
1680 Central Data Processing					
1680-160-00-2029	Support Staff Salaries	520,944	547,354	-26,410	-4.83%
	1680 State function Subtotal	520,944	547,354	- 26,410	-4.83%
	Central Services Subtotal	7,327,408	7,233,563	93,845	1.30%
Special Items (Contractual Expense)					
1910 Unallocated Insurance					
1910-400-08-1000	Gen Liability/Umbrella	490,000	490,000		0.00%
	1910 State function Subtotal	490,000	490,000		0.00%
1920 School Association Dues					

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GENERAL SUPPORT					
Special Items (Contractual Expense)					
1920 School Association Dues					
1920-400-01-8402	School Assoc. Dues	17,000	17,000		0.00%
	1920 State function Subtotal	17,000	17,000		0.00%
1950 Assessments on School Property					
1950-400-08-1002	Assessment/Sch Property	82,000	82,000		0.00%
	1950 State function Subtotal	82,000	82,000		0.00%
1964 Refund on Real Property Taxes					
1964-400-08-1003	Refund Real Property Tax	80,000	80,000		0.00%
	1964 State function Subtotal	80,000	80,000		0.00%
1981 BOCES Administrative Costs					
1981-490-08-0001	BOCES Administration	628,985	595,743	33,242	5.58%
1981-490-08-0002	BOCES Capital	203,046	211,216	-8,170	-3.87%
	1981 State function Subtotal	832,031	806,959	25,072	3.11%
	Special Items (Contractual Expense) Subtotal	1,501,031	1,475,959	25,072	1.70%
	GENERAL SUPPORT Subtotal	10,998,698	10,845,561	153,137	1.41%
INSTRUCTION					
Administration and Improvement					
2010 Curriculum Devel and Suprvsn					
2010-150-00-2018	Professional Salaries	188,652	176,025	12,627	7.17%
2010-160-00-2029	Support Staff Salaries	39,231	55,450	-16,219	-29.25%
2010-400-07-0109	Contractual Expense	20,500	33,000	-12,500	-37.88%
2010-400-07-0111	Professional development	10,000		10,000	**** **%
2010-450-07-0100	Materials/Supplies	11,000	11,000		0.00%
2010-490-08-0999	BOCES Services	8,542	4,900	3,642	74.33%
	2010 State function Subtotal	277,925	280,375	- 2,450	-0.87%
2020 Supervision-Regular School					
2020-150-00-2018	Professional Salaries	2,999,126	2,904,055	95,071	3.27%
2020-151-00-1205	Prof x-earns-excelsior ac	25,500	25,500		0.00%
2020-160-00-2029	Support Staff Salaries	1,087,207	1,106,007	-18,800	-1.70%
2020-161-00-1205	Support X-earns -Excelsio	4,000	4,000		0.00%
2020-400-08-0109	Contractual Expense	1,500	1,500		0.00%
2020-400-08-8300	Postage/Contractual Exp	35,000	35,000		0.00%
2020-400-10-0109	Contractual Expense	1,000	1,000		0.00%
2020-400-20-0109	Contractual Expense	500	500		0.00%
2020-400-30-0109	Contractual Expense	250	250		0.00%
2020-400-40-0109	Contractual Expense	1,000	1,000		0.00%
2020-400-50-0109	Contractual Expense	1,100	1,100		0.00%
2020-400-60-0109	Contractual Expense	1,200	1,200		0.00%
2020-400-70-0109	Contractual Expense	1,000	1,000		0.00%
2020-400-80-0109	Contractual -Postage/Conf	3,000	3,000		0.00%
2020-450-10-0100	Materials/Supplies	4,000	4,000		0.00%
2020-450-30-0100	Materials/Supplies	9,800	9,800		0.00%
2020-450-40-0100	Materials/Supplies	1,100	1,100		0.00%
2020-450-60-0100	Materials/Supplies	600	600		0.00%
2020-450-80-0100	Materials/Supplies	3,000	3,000		0.00%

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INSTRUCTION					
Administration and Improvement					
2020 State function Subtotal		4,179,883	4,103,612	76,271	1.86%
2070 Inservice Training-Instruction					
2070-400-07-0109	Contractual Expense	2,000	2,000		0.00%
2070-450-07-0913	Inst Supplies K-12	108,000	108,000		0.00%
2070 State function Subtotal		110,000	110,000		0.00%
Administration and Improvement Subtotal		4,567,808	4,493,987	73,821	1.64%
Teaching					
2110 Teaching-Regular School					
2110-120-00-2011	Instr Salaries K-6	12,402,515	12,117,354	285,161	2.35%
2110-130-00-2020	Instr Salaries 7- 12	12,687,622	13,163,800	-476,178	-3.62%
2110-140-00-2015	Teacher Sub Salary	550,000	500,000	50,000	10.00%
2110-143-00-2017	Tutoring Salaries	170,000	180,000	-10,000	-5.56%
2110-160-00-2025	Non Instr Salaries	1,413,354	2,684,110	-1,270,756	-47.34%
2110-200-07-2800	Equipment-C&I	50,000	50,000		0.00%
2110-200-15-0100	Equipment-PE	3,900		3,900	**** **%
2110-400-07-0109	Contractual Expense	105,000	100,000	5,000	5.00%
2110-400-07-0111	Professional development	90,000		90,000	**** **%
2110-400-07-5001	Odyssey of the Mind Fees	3,200	3,200		0.00%
2110-400-08-0109	Contractual Expense	40,000	40,000		0.00%
2110-400-10-0118	Copy Charges	42,000	42,000		0.00%
2110-400-10-2950	Academy of Finance Fees	1,000	1,000		0.00%
2110-400-10-7310	Science Equip Maint	1,000	1,000		0.00%
2110-400-10-8600	Conferences - HS	4,000	4,000		0.00%
2110-400-15-0109	Contractual - PE Dept	2,500	1,400	1,100	78.57%
2110-400-16-0109	Contractual Expense	15,000	15,000		0.00%
2110-400-20-0109	Contractual Expense	3,500	3,500		0.00%
2110-400-20-0118	Copy Charges	9,000	9,000		0.00%
2110-400-30-0109	Contractual Expense	3,000	3,000		0.00%
2110-400-30-0118	Copy Charges	13,632	13,632		0.00%
2110-400-40-0109	Contractual Expense	6,300	6,300		0.00%
2110-400-40-0118	Copy Charges	9,500	9,500		0.00%
2110-400-50-0109	Contractual Expense	1,600	1,600		0.00%
2110-400-50-0118	Copy Charges	6,000	6,000		0.00%
2110-400-60-0109	Contractual Expense	2,500	2,500		0.00%
2110-400-60-0118	Copy Charges	11,900	11,900		0.00%
2110-400-70-0109	Contractual Expense	1,400	1,400		0.00%
2110-400-70-0118	Copy Charges	7,100	7,100		0.00%
2110-400-90-0109	Contractual Expense-STARS	500	500		0.00%
2110-400-90-0118	Copy Charges-STARS	1,100	1,100		0.00%
2110-450-07-5001	Odyssey of Mind Supplies	1,200	1,200		0.00%
2110-450-08-0100	Material/Supplies-bus off	5,000	5,000		0.00%
2110-450-10-0100	Materials/Supplies-PBHS	30,000	30,000		0.00%
2110-450-10-0101	Mat/Supplies-Excelsior	32,000	32,000		0.00%
2110-450-10-0900	Graduation Supplies	10,000	10,000		0.00%
2110-450-10-0901	Art Supplies	10,000	10,000		0.00%
2110-450-10-0902	Business Supplies	1,000	1,000		0.00%
2110-450-10-0903	English Supplies	2,000	2,000		0.00%
2110-450-10-0904	Foreign Language Supplies	1,350	1,350		0.00%
2110-450-10-0905	Health Supplies	250	250		0.00%
2110-450-10-0906	Home Ec Supplies	3,500	3,500		0.00%
2110-450-10-0907	Industrial Arts Supplies	8,000	8,000		0.00%

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INSTRUCTION					
Teaching					
2110 Teaching-Regular School					
2110-450-10-0908	Math Supplies	3,000	3,000		0.00%
2110-450-10-0909	Music Supplies	1,000	1,000		0.00%
2110-450-10-0910	Science Supplies	10,000	10,000		0.00%
2110-450-10-0911	Social Studies Supplies	1,500	1,500		0.00%
2110-450-10-0912	Special Ed Supplies	3,000	3,000		0.00%
2110-450-10-1206	Engineering Acad Supplies	7,000	7,000		0.00%
2110-450-15-0100	Materials/Supplies-PE	8,000	8,000		0.00%
2110-450-16-0100	Materials/Supplies-Music	6,000	6,000		0.00%
2110-450-20-0100	Materials/Supplies-EJR	16,078	16,078		0.00%
2110-450-30-0100	Materials/Supplies-PBE	13,977	13,977		0.00%
2110-450-40-0100	Materials/Supplies-Crisp	32,402	32,402		0.00%
2110-450-50-0100	Materials/Supplies-CES	16,867	16,867		0.00%
2110-450-60-0100	Materials/Supplies-CVMS	20,106	20,106		0.00%
2110-450-70-0100	Materials/Supplies-PAK	14,436	14,436		0.00%
2110-450-80-0100	Materials/Supplies-AIS	1,000	1,000		0.00%
2110-450-90-0100	Materials/Supplies-STARS	4,800	4,800		0.00%
2110-471-08-8351	Tuition Other Districts	60,000	60,000		0.00%
2110-472-08-8352	Tuition Other Facilities	10,000	10,000		0.00%
2110-480-07-1700	I M Aid - DW Textbooks	171,500	71,500	100,000	139.86%
2110-480-08-8351	Textbooks	11,000	11,000		0.00%
2110-480-10-1700	I M Aid - Textbooks	35,000	35,000		0.00%
2110-480-10-1702	I M Aid-Business Textbook	13,000	13,000		0.00%
2110-480-10-1703	I M Aid-English Textbooks	10,000	10,000		0.00%
2110-480-10-1704	I M Aid-Language Textbook	9,000	9,000		0.00%
2110-480-10-1708	I M Aid-Math Textbooks	3,000	3,000		0.00%
2110-480-10-1710	I M Aid-Science Textbooks	11,500	11,500		0.00%
2110-480-10-1711	I M Aid-Soc StudyTextbook	10,500	10,500		0.00%
2110-480-10-1712	I M Aid-Spec Ed Textbooks	2,000	2,000		0.00%
2110-480-16-1800	Music Textbooks	3,000	3,000		0.00%
2110-480-20-1700	I M Aid - Textbooks	40,000	40,000		0.00%
2110-480-30-1700	I M Aid - Textbooks	43,920	43,920		0.00%
2110-480-40-1700	I M Aid - Textbooks	42,000	42,000		0.00%
2110-480-50-1700	I M Aid - Textbooks	36,500	36,500		0.00%
2110-480-60-1700	I M Aid - Textbooks	34,750	34,750		0.00%
2110-480-70-1700	I M Aid - Textbooks	29,500	29,500		0.00%
2110-480-90-1700	I M Aid - Textbooks-STARS	3,600	3,600		0.00%
2110-490-07-8600	BOCES Services	10,500	10,500		0.00%
2110-490-08-0999	BOCES Services	358,011	316,000	42,011	13.29%
2110 State function Subtotal		28,869,870	30,049,632	- 1,179,762	-3.93%
2250 Prg For Sdnts w/Disabil-Med Elgble					
2250-143-00-2017	Salaries- Tutoring	25,000	30,000	-5,000	-16.67%
2250-150-00-2018	Professional Salaries	6,759,672	6,892,891	-133,219	-1.93%
2250-150-00-2046	Instructional Salaries	12,000	9,000	3,000	33.33%
2250-150-81-2018	ProfSalaries - CPSE	8,500	9,500	-1,000	-10.53%
2250-160-00-2025	Non Instr Salaries	1,940,644	509,151	1,431,493	281.15%
2250-200-80-2800	Equipment	4,500	4,500		0.00%
2250-400-80-0109	Contractual Expense	12,500	12,500		0.00%
2250-400-80-0118	Copy Charges	3,400	3,400		0.00%
2250-400-80-4852	Professional Services	27,500	27,500		0.00%
2250-450-80-0100	Materials/Supplies	38,000	38,000		0.00%
2250-471-08-8351	Tuition Other Districts	60,000	60,000		0.00%
2250-472-08-8352	Tuition Other Facilities	2,000,000	2,000,000		0.00%
2250-472-08-8353	Maint 38.424% Dist Share	405,000	405,000		0.00%

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Budget Account	Description	2017-2018 Proposed Budget	2016-2017 Adopted Budget	Dollar Change	Percent Change
INSTRUCTION					
Teaching					
2250 Prg For Sdnts w/Disabil-Med Elgble					
2250-490-08-0999	BOCES Services	8,131,312	7,750,000	381,312	4.92%
	2250 State function Subtotal	19,428,028	17,751,442	1,676,586	9.44%
2280 Occupational Education(Grades 9-12)					
2280-490-08-0999	BOCES Services	2,515,835	2,500,000	15,835	0.63%
	2280 State function Subtotal	2,515,835	2,500,000	15,835	0.63%
2330 Teaching-Special Schools					
2330-150-08-1004	Summer Sch Inst Salaries	123,275	110,000	13,275	12.07%
2330-150-08-1105	Inst Salary Adult Ed	20,000	20,000		0.00%
2330-150-08-1205	Academy Inst Salaries	35,000	35,000		0.00%
2330-160-08-1014	Non Inst Salaries Sum Sch	14,000	14,000		0.00%
2330-160-08-1115	Non Inst Salaries Adult E	103,658	90,000	13,658	15.18%
2330-400-07-1125	Adult Ed Contractual	25,000	25,000		0.00%
2330-450-07-1034	Summer Schl Supplies	6,750	6,750		0.00%
2330-450-07-1135	Adult Ed Supplies	3,400	3,400		0.00%
	2330 State function Subtotal	331,083	304,150	26,933	8.86%
	Teaching Subtotal	51,144,816	50,605,224	539,592	1.07%
Instructional Media					
2610 School Library & AV					
2610-150-00-2018	Professional Salaries	614,892	641,494	-26,602	-4.15%
2610-160-00-2025	Non Instr Salaries	132,627	92,039	40,588	44.10%
2610-400-13-0109	Contractual Expense	316,500	233,500	83,000	35.55%
2610-450-10-1064	Library Material/Supplies	25,000	25,000		0.00%
2610-450-13-0100	Material/Supplies	9,500	9,500		0.00%
2610-450-20-1064	Library Material/Supplies	5,000	5,000		0.00%
2610-450-30-1064	Library Material/Supplies	9,400	9,400		0.00%
2610-450-40-1064	Library Material/Supplies	2,750	2,750		0.00%
2610-450-50-1064	Library Material/Supplies	1,500	1,500		0.00%
2610-450-60-1064	Library Material/Supplies	1,500	1,500		0.00%
2610-450-70-1064	Library Material/Supplies	3,600	3,600		0.00%
2610-460-10-0114	I M Aid-Library Materials	11,500	11,500		0.00%
2610-460-20-0114	I M Aid-Library Materials	4,150	4,150		0.00%
2610-460-30-0114	I M Aid-Library Materials	2,750	2,750		0.00%
2610-460-40-0114	I M Aid-Library Materials	4,500	4,500		0.00%
2610-460-50-0114	I M Aid-Library Materials	4,500	4,500		0.00%
2610-460-60-0114	I M Aid-Library Materials	3,706	3,706		0.00%
2610-460-70-0114	I M Aid-Library Materials	2,887	2,887		0.00%
2610-490-08-0999	BOCES Services	130,200	123,000	7,200	5.85%
	2610 State function Subtotal	1,286,462	1,182,276	104,186	8.81%
2630 Computer Assisted Instruction					
2630-200-08-0000	Smart Schools Bond act	1,000,000	1,000,000		0.00%
2630-200-13-2800	Equipment	177,000	175,000	2,000	1.14%
2630-220-13-1100	Computer Hardware	102,000	104,000	-2,000	-1.92%
2630-400-13-0109	Contractual Expense	74,750	74,750		0.00%
2630-450-13-0156	Computer Supplies	31,000	31,000		0.00%
2630-460-13-0056	I M Aid-Computer Software	90,974	90,974		0.00%
2630-490-08-0999	BOCES Services	506,600	450,000	56,600	12.58%
	2630 State function Subtotal	1,982,324	1,925,724	56,600	2.94%

Pine Bush Central School District

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Proposed Budget	2016-2017 Adopted Budget	Dollar Change	Percent Change
INSTRUCTION					
Instructional Media					
Instructional Media Subtotal		3,268,786	3,108,000	160,786	5.17%
Pupil Services					
2810 Guidance-Regular School					
2810-150-00-2018	Professional Salaries	1,016,289	1,152,963	-136,674	-11.85%
2810-400-10-0118	Copy Charges	1,000	1,000		0.00%
2810-400-10-8300	Postage	14,500	14,500		0.00%
2810-450-07-0702	Diagnostic Supplies DW	17,500	17,500		0.00%
2810-450-10-0503	Supplies Guidance	3,800	3,800		0.00%
2810 State function Subtotal		1,053,089	1,189,763	- 136,674	-11.49%
2815 Health Svcs-Regular School					
2815-160-00-2025	Non Instr Salaries	168,867	140,056	28,811	20.57%
2815-166-00-2021	Nurses Salaries	748,439	759,056	-10,617	-1.40%
2815-400-08-0204	Contr. Exp. Health	107,000	107,000		0.00%
2815-450-10-0193	School Nurse Supplies	3,000	3,000		0.00%
2815-450-20-0193	School Nurse Supplies	1,000	1,000		0.00%
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	1,600	1,600		0.00%
2815-450-70-0193	School Nurse Supplies	500	500		0.00%
2815-490-08-0999	BOCES Services		56,600	-56,600	-100.00%
2815 State function Subtotal		1,034,106	1,072,512	- 38,406	-3.58%
2820 Psychological Svcs-Reg Schl					
2820-150-00-2018	Instructional Salaries	617,113	598,567	18,546	3.10%
2820-450-30-0195	Psychologist Supplies	550	550		0.00%
2820-450-80-0195	Psychologist Supplies	2,000	2,000		0.00%
2820-490-08-0999	BOCES Services	22,000	22,000		0.00%
2820 State function Subtotal		641,663	623,117	18,546	2.98%
2825 Social Work Svcs-Regular School					
2825-150-00-2018	Instructional Salaries	413,000	282,222	130,778	46.34%
2825 State function Subtotal		413,000	282,222	130,778	46.34%
2850 Co-Curricular Activ-Reg Schl					
2850-150-00-2018	Instructional Salaries	139,873	68,102	71,771	105.39%
2850-490-08-0999	BOCES Services	8,110	5,100	3,010	59.02%
2850 State function Subtotal		147,983	73,202	74,781	102.16%
2855 Interscholastic Athletics-Reg Schl					
2855-150-00-2017	Athletic Supervision	52,000	50,000	2,000	4.00%
2855-150-00-2018	Instructional Salaries	541,881	586,003	-44,122	-7.53%
2855-200-15-2800	Athletic Dept Equipment	15,000	25,000	-10,000	-40.00%
2855-400-15-0109	Athletic Dept Contractual	25,000	28,000	-3,000	-10.71%
2855-400-15-0118	Athletic Dept Copy Charge	500	400	100	25.00%
2855-400-15-9500	AthleticDept ContrProfDev		425	-425	-100.00%
2855-450-15-0100	AthleticDept Matl/Supplie	67,325	68,500	-1,175	-1.72%
2855-450-15-0110	AthleticDept Uniforms	35,000	5,500	29,500	536.36%
2855-490-08-0999	BOCES Services	77,990	81,000	-3,010	-3.72%

Pine Bush Central School District

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Proposed Budget	2016-2017 Adopted Budget	Dollar Change	Percent Change
INSTRUCTION					
Pupil Services					
	2855 State function Subtotal	814,696	844,828	- 30,132	-3.57%
	Pupil Services Subtotal	4,104,537	4,085,644	18,893	0.46%
	INSTRUCTION Subtotal	63,085,947	62,292,855	793,092	1.27%
PUPIL TRANSPORTATION					
Pupil Transportation					
5510 District Transportation Services					
5510-150-00-2018	Professional Salaries	44,575	41,824	2,751	6.58%
5510-160-00-2029	Support Staff Salaries	59,794	57,896	1,898	3.28%
5510-400-08-0109	Contractual Expense	5,500	5,500		0.00%
	5510 State function Subtotal	109,869	105,220	4,649	4.42%
5540 Contract Transportation-Med Elgible					
5540-400-08-0096	Gas Expense First Student	260,000	340,000	-80,000	-23.53%
5540-400-08-0097	Gas Expense 1st St-OC	260,000	340,000	-80,000	-23.53%
5540-400-08-0098	Contract First Student	7,507,725	7,375,220	132,505	1.80%
5540-400-08-0099	Curricular field trips	5,000	5,000		0.00%
5540-400-08-0119	Contract - Other	15,000		15,000	**** **%
5540-400-08-1205	Excelsior Acad S/Y Trans	2,600	2,600		0.00%
	5540 State function Subtotal	8,050,325	8,062,820	- 12,495	-0.15%
	Pupil Transportation Subtotal	8,160,194	8,168,040	- 7,846	-0.10%
	PUPIL TRANSPORTATION Subtotal	8,160,194	8,168,040	- 7,846	-0.10%
UNDISTRIBUTED					
Employee Benefits					
9010 State Retirement					
9010-800-08-0010	Employees Ret. System	1,475,729	1,482,000	-6,271	-0.42%
	9010 State function Subtotal	1,475,729	1,482,000	- 6,271	-0.42%
9020 Teachers' Retirement					
9020-800-08-0011	Teachers Ret. System	4,695,905	5,246,416	-550,511	-10.49%
9020-800-08-1205	Teachers Ret. System-Acad	5,000	5,000		0.00%
	9020 State function Subtotal	4,700,905	5,251,416	- 550,511	-10.48%
9030 Social Security					
9030-800-08-0115	FICA/Medicare	3,872,102	3,824,911	47,191	1.23%
	9030 State function Subtotal	3,872,102	3,824,911	47,191	1.23%
9040 Workers' Compensation					
9040-800-08-0505	Worker's Compensation	505,000	515,000	-10,000	-1.94%
	9040 State function Subtotal	505,000	515,000	- 10,000	-1.94%
9050 Unemployment Insurance					
9050-800-08-0026	Unemployment Insurance	107,000	132,000	-25,000	-18.94%
	9050 State function Subtotal	107,000	132,000	- 25,000	-18.94%

Pine Bush Central School District

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Proposed Budget	2016-2017 Adopted Budget	Dollar Change	Percent Change
UNDISTRIBUTED					
Employee Benefits					
9060 Hospital, Medical, Dental Insurance					
9060-800-08-0116	Health Insurance	14,105,175	12,761,366	1,343,809	10.53%
9060-800-08-4003	Medicare Reimbursement	335,000	335,000		0.00%
	9060 State function Subtotal	14,440,175	13,096,366	1,343,809	10.26%
9070 Union Welfare Benefits					
9070-800-08-1006	Union Welfare Benefits	1,590,383	1,200,000	390,383	32.53%
9070-800-08-1007	Union Welfare Uniforms	13,500	13,500		0.00%
	9070 State function Subtotal	1,603,883	1,213,500	390,383	32.17%
9089 Other (specify)					
9090-800-08-0026	Retirement Incentive	150,000	200,000	-50,000	-25.00%
9090-800-08-0029	Flexible Benefit Admin Ch	5,500	5,500		0.00%
	9089 State function Subtotal	155,500	205,500	- 50,000	-24.33%
	Employee Benefits Subtotal	26,860,294	25,720,693	1,139,601	4.43%
Debt Service					
9711 Serial Bonds-School Construction					
9711-600-08-9600	Principal (DASNY)	312,651	297,093	15,558	5.24%
9711-600-08-9601	Principal (17.375)	1,760,000	1,660,000	100,000	6.02%
9711-600-08-9604	Principal EXCEL	550,000	550,000		0.00%
9711-600-08-9606	Principal (16.1)	950,000	950,000		0.00%
9711-700-08-9700	Interest (DASNY)	151,677	167,235	-15,558	-9.30%
9711-700-08-9701	Interest (17.375)	550,950	633,950	-83,000	-13.09%
9711-700-08-9703	Interest on BAN	78,400	78,400		****. **%
9711-700-08-9704	Interest EXCEL	160,250	171,250	-11,000	-6.42%
9711-700-08-9706	Interest (16.1)	296,063	644,000	-347,937	-54.03%
	9711 State function Subtotal	4,809,991	5,073,528	- 263,537	-5.19%
	Debt Service Subtotal	4,809,991	5,073,528	- 263,537	-5.19%
Interfund Transfers					
9901 Transfer to Other Funds					
9901-950-08-9800	Trnsfr to SpecAid Fund	250,000	250,000		0.00%
	9901 State function Subtotal	250,000	250,000		0.00%
9950 Transfer to Capital Fund					
9950-900-08-9900	Transfer to Capital	78,400	78,400		0.00%
	9950 State function Subtotal	78,400	78,400		0.00%
	Interfund Transfers Subtotal	328,400	328,400		0.00%
	UNDISTRIBUTED Subtotal	31,998,685	31,122,621	876,064	2.81%
Total GENERAL FUND		114,243,524	112,429,077	1,814,447	1.61%

Pine Bush Central School District

'State Category (3-Part Budget) Report'

Fiscal Year: 2018

State Function	Description	2017-2018 Proposed Budget	2016-2017 Adopted Budget	Percent Change
Administration				
1010	Board Of Education	12,800.00	12,800.00	-
1040	District Clerk	64,086.00	61,139.00	4.82
1060	District Meeting	36,225.00	35,900.00	0.91
1240	Chief School Administrator	371,152.00	367,545.00	0.98
1310	Business Administration	616,703.00	598,728.00	3.00
1320	Auditing	63,000.00	63,000.00	-
1325	Treasurer	72,870.00	70,917.00	2.75
1330	Tax Collector	102,416.00	99,817.00	2.60
1345	Purchasing	19,251.00	19,150.00	0.53
1380	Fiscal Agent Fee	-	-	-
1420	Legal	500,000.00	500,000.00	-
1430	Personnel	144,756.00	140,043.00	3.37
1480	Public Information and Services	162,000.00	162,000.00	-
1660	Central Storeroom	77,053.00	74,891.00	2.89
1670	Central Printing & Mailing	148,884.00	151,938.00	-2.01
1680	Central Data Processing	520,944.00	547,354.00	-4.83
1910	Unallocated Insurance	490,000.00	490,000.00	-
1920	School Association Dues	17,000.00	17,000.00	-
1950	Assessments on School Property	82,000.00	82,000.00	-
1981	BOCES Administrative Costs	832,031.00	806,959.00	3.11
1989	Unclassified	-	-	-
2010	Curriculum Devel and Suprvsn	277,925.00	280,375.00	-0.87
2020	Supervision-Regular School	4,179,883.00	4,103,612.00	1.86
2040	Supervision-Special School	-	-	-
2070	Inservice Training-Instruction	110,000.00	110,000.00	-
9000	Employee Benefits	2,859,289.00	2,733,300.00	4.61
Total Administration		11,760,268.00	11,528,468.00	2.01%
Capital				
1620	Operation of Plant	5,227,054.00	5,092,979.00	2.63
1621	Maintenance of Plant	1,353,473.00	1,366,401.00	-0.95
1930	Judgments and Claims	-	-	-
1964	Refund on Real Property Taxes	80,000.00	80,000.00	-
9000	Employee Benefits	608,811.00	569,080.00	6.98
9711	Serial Bonds-School Construction	4,809,991.00	5,073,528.00	-5.19
9950	Transfer to Capital Fund	78,400.00	78,400.00	-
Total Capital		12,157,729.00	12,260,388.00	-0.84%
Program				
1420	Legal	5,000.00	5,000.00	-
2110	Teaching-Regular School	28,869,870.00	30,049,632.00	-3.93
2250	Prg For Sdnts w/Disabil-Med Elgble	19,428,028.00	17,751,442.00	9.44
2280	Occupational Education(Grades 9-12)	2,515,835.00	2,500,000.00	0.63
2330	Teaching-Special Schools	331,083.00	304,150.00	8.86
2610	School Library & AV	1,286,462.00	1,182,276.00	8.81
2630	Computer Assisted Instruction	1,982,324.00	1,925,724.00	2.94
2810	Guidance-Regular School	1,053,089.00	1,189,763.00	-11.49
2815	Health Svcs-Regular School	1,034,106.00	1,072,512.00	-3.58
2820	Psychological Svcs-Reg Schl	641,663.00	623,117.00	2.98
2825	Social Work Svcs-Regular School	413,000.00	282,222.00	46.34
2850	Co-Curricular Activ-Reg Schl	147,983.00	73,202.00	102.16
2855	Interscholastic Athletics-Reg Schl	814,696.00	844,828.00	-3.57
5510	District Transport Svcs-Med Elgble	109,869.00	105,220.00	4.42
5540	Contract Transportation-Med Elgble	8,050,325.00	8,062,820.00	-0.15
9000	Employee Benefits	23,236,694.00	22,212,813.00	4.61
9089	Other (specify)	155,500.00	205,500.00	-24.33
9901	Transfer to Special Aid Fund	250,000.00	250,000.00	-
Total Program		90,325,527.00	88,640,221.00	1.90%
Report Totals		114,243,524.00	112,429,077.00	1.61%

Pine Bush Central School District

'State Category (3-Part Budget) Report'

Fiscal Year: 2018

State Function Description	2017-2018 Proposed Budget	2016-2017 Adopted Budget	Percent Change
Budget Component Summary			
	2017-2018 Proposed Budget	2016-2017 Adopted Budget	%
Administration	11,760,268.00	11,528,468.00	10.25
Capital	12,157,729.00	12,260,388.00	10.91
Program	90,325,527.00	88,640,221.00	78.84
	114,243,524.00	112,429,077.00	100.00

Selection Criteria

Report Title: 'State Category (3-Part Budget) Report'
 Column 1 Value: Proposed Amount
 Column 2 Value: None
 Column 3 Value: Current Year Initial
 Column 4 Value: None
 Column 5 Value: Percent
 Column 6 Value: None
 From Column Value: Current Year Initial
 To Column Value: Proposed Amount
 Sort by: Budget Category / State Function Code
 Printed by Michael Pacella Jr.

Pine Bush Central School District

Revenue Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

Revenue Account	Description	2017-2018 Proposed Revenue	2016-2017 Original Revenue Estin	Percent Change
1001-000	Real Property Taxes	50,941,062.00	49,538,918.00	2.83%
1081-000	Other Prmts in Lieu of Taxes	4,500.00	4,500.00	0.00%
1085-000	STAR Reimbursement	6,100,000.00	6,350,000.00	-3.94%
1090-000	Int. & Penal. on Real Prop.Tax	150,000.00	150,000.00	0.00%
1311-000	Other Day School Tuition (Indv	5,000.00	5,000.00	0.00%
1315-000	Continuing Ed Tuition(Individ)	144,000.00	143,000.00	0.70%
1335-000	Oth Student Fee/Charges (Indiv	1,500.00	3,000.00	-50.00%
1410-000	Admissions (from Individuals)	7,000.00	6,000.00	16.67%
1489-000	Other Charges-Services (Indivi	500.00	500.00	0.00%
2230-000	Day School Tuit-Oth Dist. NYS	219,000.00	215,000.00	1.86%
2280-000	Health Services for Oth Dist.	125,000.00	125,000.00	0.00%
2401-000	Interest and Earnings	56,000.00	55,000.00	1.82%
2441-000	Facility Use	63,000.00	63,000.00	0.00%
2680-000	Insurance Recoveries	17,500.00	15,000.00	16.67%
2701-000	Refund PY Exp-BOCES Aided Srvc	400,000.00	375,000.00	6.67%
2705-000	Gifts and Donations	1,000.00	2,000.00	-50.00%
2770-000	Other Unclassified Rev.(Spec)	152,000.00	145,000.00	4.83%
3101-000	Basic Formula Aid-Gen Aids (Ex	37,499,955.00	36,818,206.00	1.85%
3102-000	Lottery Aid (Sect 3609a Ed Law	7,910,617.00	7,893,754.00	0.21%
3102-VLT	VLT Lottery Aid	3,100,000.00	3,000,000.00	3.33%
3103-000	BOCES Aid (Sect 3609a Ed Law)	2,494,996.00	2,240,192.00	11.37%
3104-000	Tuit for Students w/Disabilit.	3,004,643.00	3,578,736.00	-16.04%
3260-000	Textbook Aid (Incl Txtbk/Lott)	312,628.00	318,744.00	-1.92%
3262-000	Computer Software Aid	169,848.00	173,977.00	-2.37%
3263-000	Library A/V Loan Program Aid	33,181.00	34,168.00	-2.89%
3289-000	Other State Aid	45,000.00	45,000.00	0.00%
3289-001	Smart Schools Bond act	1,000,000.00	1,000,000.00	0.00%
4601-000	Medic.Ass't-Sch Age-Sch Yr Pro	30,000.00	-	0.00%
5999-000	Appropriated Fund Balance	255,594.00	130,382.00	96.03%
Total GENERAL FUND		114,243,524.00	112,429,077.00	1.61%

Selection Criteria

Criteria Name: Last Run
Fund: A

Report Title: Revenue Presentation Report
 Suppress revenue accounts with zero amount
 Column 1 Value: Proposed Revenue
 Column 2 Value: None
 Column 3 Value: Current Year Initial Estimate
 Column 4 Value: None
 Column 5 Value: Percent
 Column 6 Value: None
 Column 7 Value: None
 Column 8 Value: None
 Column 9 Value: None
 From Column Value: Current Year Initial Estimate
 To Column Value: Proposed Revenue
 Sort by: Fund
 Printed by Michael Pacella Jr.