

Pine Bush Central School District

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Proposed Budget	2017-2018 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	54,371	55,137	-766	-1.39%
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	8,858	8,549	309	3.61%
	1040 State function Subtotal	63,629	64,086	- 457	-0.71%
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	16,558	15,325	1,233	8.05%
	1060 State function Subtotal	37,458	36,225	1,233	3.40%
	Board of Education Subtotal	113,887	113,111	776	0.69%
Central Administration					
1240 Chief School Administrator					
1240-150-00-2018	Professional Salaries	213,120	215,500	-2,380	-1.10%
1240-160-00-2029	Support Staff Salaries	124,373	119,352	5,021	4.21%
1240-400-04-0109	Contractual Expense	31,000	20,000	11,000	55.00%
1240-400-04-8500	Travel and Mileage	6,000	6,000	-	0.00%
1240-400-04-8600	Conferences	5,000	8,500	-3,500	-41.18%
1240-400-04-8601	Misc Innovative Costs	5,000	-	5,000	**** **%
1240-450-04-0100	Materials/Supplies	1,800	1,800	-	0.00%
	1240 State function Subtotal	386,293	371,152	15,141	4.08%
	Central Administration Subtotal	386,293	371,152	15,141	4.08%
Finance					
1310 Business Administration					
1310-150-00-2018	Professional Salaries	137,201	133,724	3,477	2.60%
1310-160-00-2029	Support Staff Salaries	326,082	323,247	2,835	0.88%
1310-400-08-0109	Contractual Expense	50,000	48,000	2,000	4.17%
1310-400-08-7200	Maintenance Agreements	55,000	51,000	4,000	7.84%
1310-400-08-8500	Travel and Mileage	3,500	3,500	-	0.00%
1310-400-08-8600	Conferences	1,250	2,000	-750	-37.50%
1310-450-08-0100	Materials/Supplies	16,000	16,000	-	0.00%
1310-490-08-0999	BOCES Services	30,303	39,232	-8,929	-22.76%
	1310 State function Subtotal	619,336	616,703	2,633	0.43%
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	75,144	72,870	2,274	3.12%
1325 State function Subtotal		75,144	72,870	2,274	3.12%
1330 Tax Collector					
1330-160-00-2029	Support Staff Salaries	79,003	84,916	-5,913	-6.96%
1330-400-08-0109	Contractual Expense	13,000	13,500	-500	-3.70%
1330-450-08-0100	Materials/Supplies	3,800	4,000	-200	-5.00%
1330 State function Subtotal		95,803	102,416	-6,613	-6.46%
1345 Purchasing					
1345-400-08-0109	Contractual Expense	17,200	14,500	2,700	18.62%
1345-490-08-0999	BOCES Services	5,155	4,751	404	8.50%
1345 State function Subtotal		22,355	19,251	3,104	16.12%
Finance Subtotal		875,638	874,240	1,398	0.16%
Staff					
1420 Legal					
1420-400-08-0109	Contractual Expense	500,000	500,000	-	0.00%
1420-400-08-2250	Legal Services	3,000	5,000	-2,000	-40.00%
1420 State function Subtotal		503,000	505,000	-2,000	-0.40%
1430 Personnel					
1430-160-00-2029	Support Staff Salaries	133,557	128,406	5,151	4.01%
1430-400-02-0109	Contractual Expense	9,937	8,300	1,637	19.72%
1430-400-02-8600	Conferences	-	250	-250	-100.00%
1430-450-02-0100	Materials/Supplies	600	500	100	20.00%
1430-490-08-0999	BOCES Services	7,210	7,300	-90	-1.23%
1430 State function Subtotal		151,304	144,756	6,548	4.52%
1480 Public Information and Services					
1480-400-08-0109	Contractual Expense	75,000	90,000	-15,000	-16.67%
1480-490-08-0999	BOCES Services	74,000	72,000	2,000	2.78%
1480 State function Subtotal		149,000	162,000	-13,000	-8.02%
Staff Subtotal		803,304	811,756	-8,452	-1.04%
Central Services					
1620 Operation of Plant					
1620-160-00-2024	Security Salaries	388,408	350,195	38,213	10.91%
1620-160-00-2025	Non Instr Salaries	2,498,925	2,453,877	45,048	1.84%
1620-161-00-2026	Non Instr Subs	90,000	93,000	-3,000	-3.23%
1620-162-00-2027	Salaries Overtime	110,000	110,000	-	0.00%
1620-164-00-2029	Support Staff Salaries	56,295	52,982	3,313	6.25%
1620-200-03-2800	Equipment	130,000	130,000	-	0.00%
1620-400-03-2000	Fuel Oil	780,000	850,000	-70,000	-8.24%
1620-400-03-2150	Propane Gas	3,000	3,000	-	0.00%
1620-400-03-2400	Electric Service	625,000	625,000	-	0.00%
1620-400-03-2700	Water Fees	41,000	41,000	-	0.00%
1620-400-03-3200	Equip Rent Maint	10,000	12,000	-2,000	-16.67%

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GENERAL SUPPORT					
Central Services					
1620 Operation of Plant					
1620-400-03-6400	Refuse Removal DW	73,000	73,000	-	0.00%
1620-400-03-8010	Sewer Dist Charges	31,000	31,000	-	0.00%
1620-400-03-8060	Septic Tank Cleaning	8,075	8,000	75	0.94%
1620-400-03-8600	Conferences	2,000	3,000	-1,000	-33.33%
1620-400-08-0000	Misc Contractual-SRO	435,000	-	435,000	****. **%
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	70,000	88,000	-18,000	-20.45%
	1620 State function Subtotal	5,654,703	5,227,054	427,649	8.18%
1621 Maintenance of Plant					
1621-160-00-2025	Non Instr Salaries	519,078	429,273	89,805	20.92%
1621-162-00-2027	Salaries Overtime	15,000	15,000	-	0.00%
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	35,000	26,000	9,000	34.62%
1621-400-03-7050	Inspection Compliance	75,000	35,000	40,000	114.29%
1621-400-03-7251	Service Agreements DW	108,075	110,000	-1,925	-1.75%
1621-400-03-7450	Mechanical System Rep	165,000	165,000	-	0.00%
1621-400-03-7850	Building Maintenance	118,965	100,000	18,965	18.97%
1621-400-03-7852	DW HEALTH & SAFETY	190,000	190,000	-	0.00%
1621-400-03-7952	Special Projects	187,062	140,000	47,062	33.62%
1621-400-03-8500	Travel/Mileage	2,000	2,000	-	0.00%
1621-450-03-6800	Maint. Supplies DW	82,231	82,000	231	0.28%
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	1,556,611	1,353,473	203,138	15.01%
1660 Central Storeroom					
1660-160-00-2025	Non Instr Salaries	69,437	67,053	2,384	3.56%
1660-450-08-0100	Warehouse	9,000	10,000	-1,000	-10.00%
	1660 State function Subtotal	78,437	77,053	1,384	1.80%
1670 Central Printing & Mailing					
1670-160-00-2025	Non Instr Salaries	34,889	37,884	-2,995	-7.91%
1670-400-13-0109	Contractual Expense	125,000	100,000	25,000	25.00%
1670-450-13-0100	Materials/Supplies	11,000	11,000	-	0.00%
	1670 State function Subtotal	170,889	148,884	22,005	14.78%
1680 Central Data Processing					
1680-160-00-2029	Support Staff Salaries	521,881	520,944	937	0.18%
	1680 State function Subtotal	521,881	520,944	937	0.18%
	Central Services Subtotal	7,982,521	7,327,408	655,113	8.94%
Special Items (Contractual Expense)					
1910 Unallocated Insurance					
1910-400-08-1000	Gen Liability/Umbrella	465,000	490,000	-25,000	-5.10%
	1910 State function Subtotal	465,000	490,000	-25,000	-5.10%

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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%
1920-400-04-8402	School Assoc. Dues	2,700	-	2,700	**** **%
	1920 State function Subtotal	19,700	17,000	2,700	15.88%
1950 Assessments on School Property					
1950-400-08-1002	Assessment/Sch Property	77,000	82,000	-5,000	-6.10%
	1950 State function Subtotal	77,000	82,000	- 5,000	-6.10%
1964 Refund on Real Property Taxes					
1964-400-08-1003	Refund Real Property Tax	50,000	80,000	-30,000	-37.50%
	1964 State function Subtotal	50,000	80,000	- 30,000	-37.50%
1981 BOCES Administrative Costs					
1981-490-08-0001	BOCES Administration	683,260	628,985	54,275	8.63%
1981-490-08-0002	BOCES Capital	206,493	203,046	3,447	1.70%
	1981 State function Subtotal	889,753	832,031	57,722	6.94%
	Special Items (Contractual Expense) Subtotal	1,501,453	1,501,031	422	0.03%
	GENERAL SUPPORT Subtotal	11,663,096	10,998,698	664,398	6.04%
INSTRUCTION					
Administration and Improvement					
2010 Curriculum Devel and Suprvsn					
2010-120-00-2018	Curr Writing - K-6	23,000	-	23,000	**** **%
2010-150-00-2018	Professional Salaries	194,117	188,652	5,465	2.90%
2010-160-00-2029	Support Staff Salaries	40,541	39,231	1,310	3.34%
2010-400-07-0109	Contractual Expense	20,500	20,500	-	0.00%
2010-400-07-0111	Professional development	10,000	10,000	-	0.00%
2010-450-07-0100	Materials/Supplies	10,000	11,000	-1,000	-9.09%
2010-490-08-0999	BOCES Services	15,276	8,542	6,734	78.83%
	2010 State function Subtotal	313,434	277,925	35,509	12.78%
2020 Supervision-Regular School					
2020-150-00-2018	Professional Salaries	2,908,784	2,999,126	-90,342	-3.01%
2020-151-00-1205	Prof x-earns-excelsior ac	25,000	25,500	-500	-1.96%
2020-160-00-2029	Support Staff Salaries	1,125,552	1,087,207	38,345	3.53%
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	2,281	3,000	-719	-23.97%
2020-450-10-0100	Materials/Supplies	4,000	4,000	-	0.00%
2020-450-30-0100	Materials/Supplies	9,800	9,800	-	0.00%

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INSTRUCTION					
Administration and Improvement					
2020 Supervision-Regular School					
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%
	2020 State function Subtotal	4,126,667	4,179,883	- 53,216	-1.27%
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	4,550,101	4,567,808	- 17,707	-0.39%
Teaching					
2110 Teaching-Regular School					
2110-120-00-2011	Instr Salaries K-6	12,782,999	12,402,515	380,484	3.07%
2110-130-00-2020	Instr Salaries 7- 12	13,211,116	12,687,622	523,494	4.13%
2110-140-00-2015	Teacher Sub Salary	475,000	550,000	-75,000	-13.64%
2110-143-00-2017	Tutoring Salaries	150,000	170,000	-20,000	-11.76%
2110-160-00-2017	Addl School Supervision	18,000	-	18,000	**** **%
2110-160-00-2025	Non Instr Salaries	1,098,574	1,413,354	-314,780	-22.27%
2110-160-00-2125	Non Instr Salaries	72,578	-	72,578	**** **%
2110-200-07-2800	Equipment-C&I	50,000	50,000	-	0.00%
2110-200-15-0100	Equipment-PE	3,900	3,900	-	0.00%
2110-400-07-0109	Contractual Expense	105,000	105,000	-	0.00%
2110-400-07-0111	Professional development	240,841	90,000	150,841	167.60%
2110-400-07-2125	Contractual-Primary Proj	3,000	-	3,000	**** **%
2110-400-07-5001	Odyssey of the Mind Fees	3,200	3,200	-	0.00%
2110-400-08-0109	Contractual Expense	25,000	40,000	-15,000	-37.50%
2110-400-10-0118	Copy Charges	29,300	42,000	-12,700	-30.24%
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	2,500	-	0.00%
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	2,096	1,600	496	31.00%
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	4,000	5,000	-1,000	-20.00%
2110-450-10-0100	Materials/Supplies-PBHS	27,679	30,000	-2,321	-7.74%
2110-450-10-0101	Mat/Supplies-Excelsior	31,610	32,000	-390	-1.22%
2110-450-10-0900	Graduation Supplies	12,175	10,000	2,175	21.75%

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INSTRUCTION					
Teaching					
2110 Teaching-Regular School					
2110-450-10-0901	Art Supplies	10,249	10,000	249	2.49%
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	1,364	1,350	14	1.04%
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%
2110-450-10-0908	Math Supplies	3,000	3,000	-	0.00%
2110-450-10-0909	Music Supplies	1,134	1,000	134	13.40%
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	15,871	16,867	-996	-5.91%
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	45,000	60,000	-15,000	-25.00%
2110-472-08-8352	Tuition Other Facilities	10,000	10,000	-	0.00%
2110-480-07-1700	I M Aid - DW Textbooks	170,000	171,500	-1,500	-0.87%
2110-480-08-8351	Textbooks	12,500	11,000	1,500	13.64%
2110-480-10-1700	I M Aid - Textbooks	75,974	35,000	40,974	117.07%
2110-480-10-1702	I M Aid-Business Textbook	10,437	13,000	-2,563	-19.72%
2110-480-10-1703	I M Aid-English Textbooks	7,209	10,000	-2,791	-27.91%
2110-480-10-1704	I M Aid-Language Textbook	6,081	9,000	-2,919	-32.43%
2110-480-10-1708	I M Aid-Math Textbooks	2,000	3,000	-1,000	-33.33%
2110-480-10-1710	I M Aid-Science Textbooks	2,000	11,500	-9,500	-82.61%
2110-480-10-1711	I M Aid-Soc StudyTextbook	2,000	10,500	-8,500	-80.95%
2110-480-10-1712	I M Aid-Spec Ed Textbooks	1,000	2,000	-1,000	-50.00%
2110-480-16-1800	Music Textbooks	3,309	3,000	309	10.30%
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	13,993	10,500	3,493	33.27%
2110-490-08-0999	BOCES Services	319,030	358,011	-38,981	-10.89%
2110 State function Subtotal		29,541,670	28,869,870	671,800	2.33%
2250 Prg For Sdnts w/Disabil-Med Elgble					
2250-143-00-2017	Salaries- Tutoring	15,000	25,000	-10,000	-40.00%
2250-150-00-2018	Professional Salaries	7,295,952	6,759,672	536,280	7.93%
2250-150-00-2046	Instructional Salaries	10,000	12,000	-2,000	-16.67%
2250-150-81-2018	ProfSalaries - CPSE	6,500	8,500	-2,000	-23.53%
2250-160-00-2025	Non Instr Salaries	2,177,552	1,940,644	236,908	12.21%
2250-200-80-2800	Equipment	6,500	4,500	2,000	44.44%

Pine Bush Central School District

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Proposed Budget	2017-2018 Adopted Budget	Dollar Change	Percent Change
INSTRUCTION					
Teaching					
2250 Prg For Sdnts w/Disabil-Med Elgble					
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	45,500	38,000	7,500	19.74%
2250-471-08-8351	Tuition Other Districts	85,500	60,000	25,500	42.50%
2250-472-08-8352	Tuition Other Facilities	1,875,000	2,000,000	-125,000	-6.25%
2250-472-08-8353	Maint 38.424% Dist Share	360,000	405,000	-45,000	-11.11%
2250-490-08-0999	BOCES Services	8,300,000	8,131,312	168,688	2.07%
	2250 State function Subtotal	20,220,904	19,428,028	792,876	4.08%
2280 Occupational Education(Grades 9-12)					
2280-490-08-0999	BOCES Services	2,445,119	2,515,835	-70,716	-2.81%
	2280 State function Subtotal	2,445,119	2,515,835	- 70,716	-2.81%
2330 Teaching-Special Schools					
2330-150-08-1004	Summer Sch Inst Salaries	129,490	123,275	6,215	5.04%
2330-150-08-1105	Inst Salary Adult Ed	20,000	20,000	-	0.00%
2330-150-08-1205	Academy Inst Salaries	60,000	35,000	25,000	71.43%
2330-160-08-1014	Non Inst Salaries Sum Sch	14,000	14,000	-	0.00%
2330-160-08-1115	Non Inst Salaries Adult E	101,028	103,658	-2,630	-2.54%
2330-161-08-1203	SummerAcad Support Salary	7,000	-	7,000	****.***%
2330-400-07-1125	Adult Ed Contractual	25,000	25,000	-	0.00%
2330-450-07-1034	Summer Schl Supplies	4,750	6,750	-2,000	-29.63%
2330-450-07-1135	Adult Ed Supplies	3,400	3,400	-	0.00%
	2330 State function Subtotal	364,668	331,083	33,585	10.14%
	Teaching Subtotal	52,572,361	51,144,816	1,427,545	2.79%
Instructional Media					
2610 School Library & AV					
2610-150-00-2018	Professional Salaries	657,489	614,892	42,597	6.93%
2610-160-00-2025	Non Instr Salaries	248,121	132,627	115,494	87.08%
2610-400-13-0109	Contractual Expense	333,207	316,500	16,707	5.28%
2610-450-10-1064	Library Material/Supplies	25,138	25,000	138	0.55%
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	2,000	1,500	500	33.33%
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	135,012	130,200	4,812	3.70%
	2610 State function Subtotal	1,466,710	1,286,462	180,248	14.01%
2630 Computer Assisted Instruction					

Pine Bush Central School District

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Proposed Budget	2017-2018 Adopted Budget	Dollar Change	Percent Change
INSTRUCTION					
Instructional Media					
2630 Computer Assisted Instruction					
2630-200-08-0000	Smart Schools Bond act	-	1,000,000	-1,000,000	-100.00%
2630-200-13-2800	Equipment	177,000	177,000	-	0.00%
2630-220-13-1100	Computer Hardware	102,000	102,000	-	0.00%
2630-400-13-0109	Contractual Expense	154,750	74,750	80,000	107.02%
2630-450-13-0156	Computer Supplies	31,000	31,000	-	0.00%
2630-460-13-0056	I M Aid-Computer Software	118,000	90,974	27,026	29.71%
2630-490-08-0999	BOCES Services	398,106	506,600	-108,494	-21.42%
	2630 State function Subtotal	980,856	1,982,324	- 1,001,468	-50.52%
	Instructional Media Subtotal	2,447,566	3,268,786	- 821,220	-25.12%
Pupil Services					
2810 Guidance-Regular School					
2810-150-00-2018	Professional Salaries	1,137,985	1,016,289	121,696	11.97%
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	1,174,785	1,053,089	121,696	11.56%
2815 Health Svcs-Regular School					
2815-160-00-2025	Non Instr Salaries	163,517	168,867	-5,350	-3.17%
2815-166-00-2021	Nurses Salaries	796,310	748,439	47,871	6.40%
2815-400-08-0204	Contr. Exp. Health	107,075	107,000	75	0.07%
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 State function Subtotal	1,076,702	1,034,106	42,596	4.12%
2820 Psychological Svcs-Reg Schl					
2820-150-00-2018	Instructional Salaries	653,498	617,113	36,385	5.90%
2820-450-30-0195	Psychologist Supplies	550	550	-	0.00%
2820-450-80-0195	Psychologist Supplies	7,500	2,000	5,500	275.00%
2820-490-08-0999	BOCES Services	27,711	22,000	5,711	25.96%
	2820 State function Subtotal	689,259	641,663	47,596	7.42%
2825 Social Work Svcs-Regular School					
2825-150-00-2018	Instructional Salaries	510,918	413,000	97,918	23.71%
	2825 State function Subtotal	510,918	413,000	97,918	23.71%
2850 Co-Curricular Activ-Reg Schl					
2850-150-00-2018	Instructional Salaries	122,836	139,873	-17,037	-12.18%
2850-490-08-0999	BOCES Services	6,250	8,110	-1,860	-22.93%
	2850 State function Subtotal	129,086	147,983	- 18,897	-12.77%
2855 Interscholastic Athletics-Reg Schl					
2855-150-00-2017	Athletic Supervision	47,000	52,000	-5,000	-9.62%

Pine Bush Central School District
Budget Presentation Report
Fiscal Year: 2019
Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Proposed Budget	2017-2018 Adopted Budget	Dollar Change	Percent Change
INSTRUCTION					
Pupil Services					
2855 Interscholastic Athletics-Reg Schi					
2855-150-00-2018	Instructional Salaries	575,000	541,881	33,119	6.11%
2855-200-15-2800	Athletic Dept Equipment	15,000	15,000	-	0.00%
2855-400-15-0109	Athletic Dept Contractual	33,000	25,000	8,000	32.00%
2855-400-15-0118	Athletic Dept Copy Charge	500	500	-	0.00%
2855-450-15-0100	AthleticDept Mat/Supplie	59,325	67,325	-8,000	-11.88%
2855-450-15-0110	AthleticDept Uniforms	35,000	35,000	-	0.00%
2855-490-08-0999	BOCES Services.	46,568	77,990	-31,422	-40.29%
	2855 State function Subtotal	811,393	814,696	- 3,303	-0.41%
	Pupil Services Subtotal	4,392,143	4,104,537	287,606	7.01%
	INSTRUCTION Subtotal	63,962,171	63,085,947	876,224	1.39%
PUPIL TRANSPORTATION					
Pupil Transportation					
5510 District Transportation Services					
5510-150-00-2018	Professional Salaries	45,901	44,575	1,326	2.97%
5510-160-00-2029	Support Staff Salaries	127,151	59,794	67,357	112.65%
5510-400-08-0109	Contractual Expense	5,500	5,500	-	0.00%
	5510 State function Subtotal	178,552	109,869	68,683	62.51%
5540 Contract Transportation-Med Elgble					
5540-400-08-0096	Gas Expense First Student	240,000	260,000	-20,000	-7.69%
5540-400-08-0097	Gas Expense 1st St-OC	240,000	260,000	-20,000	-7.69%
5540-400-08-0098	Contract First Student	6,940,000	7,507,725	-567,725	-7.56%
5540-400-08-0099	Curricular field trips	5,000	5,000	-	0.00%
5540-400-08-0119	Contract - Other	15,000	15,000	-	0.00%
5540-400-08-1205	Excelsior Acad S/Y Trans	2,600	2,600	-	0.00%
	5540 State function Subtotal	7,442,600	8,050,325	- 607,725	-7.55%
	Pupil Transportation Subtotal	7,621,152	8,160,194	- 539,042	-6.61%
	PUPIL TRANSPORTATION Subtotal	7,621,152	8,160,194	- 539,042	-6.61%
UNDISTRIBUTED					
Employee Benefits					
9010 State Retirement					
9010-800-08-0010	Employees Ret. System	1,481,079	1,475,729	5,350	0.36%
	9010 State function Subtotal	1,481,079	1,475,729	5,350	0.36%
9020 Teachers' Retirement					
9020-800-08-0011	Teachers Ret. System	4,620,263	4,695,905	-75,642	-1.61%
9020-800-08-1205	Teachers Ret. System-Acad	5,000	5,000	-	0.00%
	9020 State function Subtotal	4,625,263	4,700,905	- 75,642	-1.61%
9030 Social Security					
9030-800-08-0115	FICA/Medicare	3,892,037	3,872,102	19,935	0.51%
9030-800-08-1205	FICA/Medicare-Acad Inst	4,500	-	4,500	****. **%
9030-800-08-2125	FICA/MedicarePrimaryProj	5,500	-	5,500	****. **%
	9030 State function Subtotal	3,902,037	3,872,102	29,935	0.77%

Pine Bush Central School District

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Proposed Budget	2017-2018 Adopted Budget	Dollar Change	Percent Change
UNDISTRIBUTED					
Employee Benefits					
9040 Workers' Compensation					
9040-800-08-0505	Worker's Compensation	192,428	505,000	-312,572	-61.90%
	9040 State function Subtotal	192,428	505,000	- 312,572	-61.90%
9050 Unemployment Insurance					
9050-800-08-0026	Unemployment Insurance	55,000	107,000	-52,000	-48.60%
	9050 State function Subtotal	55,000	107,000	- 52,000	-48.60%
9060 Hospital, Medical, Dental Insurance					
9060-800-08-0116	Health Insurance	16,442,979	14,105,175	2,337,804	16.57%
9060-800-08-2125	Health Ins-PrimaryProject	1,800	-	1,800	**** **%
9060-800-08-4003	Medicare Reimbursement	475,000	335,000	140,000	41.79%
	9060 State function Subtotal	16,919,779	14,440,175	2,479,604	17.17%
9070 Union Welfare Benefits					
9070-800-08-1006	Union Welfare Benefits	700,000	1,590,383	-890,383	-55.99%
9070-800-08-1007	Union Welfare Uniforms	13,500	13,500	-	0.00%
	9070 State function Subtotal	713,500	1,603,883	- 890,383	-55.51%
9089 Other (specify)					
9090-800-08-0026	Retirement Incentive	150,000	150,000	-	0.00%
9090-800-08-0029	Flexible Benefit Admin Ch	5,500	5,500	-	0.00%
	9089 State function Subtotal	155,500	155,500	-	0.00%
	Employee Benefits Subtotal	28,044,586	26,860,294	1,184,292	4.41%
Debt Service					
9711 Serial Bonds-School Construction					
9711-600-08-9600	Principal (DASNY)	329,024	312,651	16,373	5.24%
9711-600-08-9601	Principal (17.375)	1,550,000	1,760,000	-210,000	-11.93%
9711-600-08-9604	Principal EXCEL	600,000	550,000	50,000	9.09%
9711-600-08-9606	Principal (16.1)	1,000,000	950,000	50,000	5.26%
9711-700-08-9700	Interest (DASNY)	135,304	151,677	-16,373	-10.79%
9711-700-08-9701	Interest (17.375)	480,550	550,950	-70,400	-12.78%
9711-700-08-9703	Interest on BAN	71,800	78,400	-6,600	-8.42%
9711-700-08-9704	Interest EXCEL	149,250	160,250	-11,000	-6.86%
9711-700-08-9706 [§]	Interest (16.1)	277,063	296,063	-19,000	-6.42%
	9711 State function Subtotal	4,592,991	4,809,991	- 217,000	-4.51%
	Debt Service Subtotal	4,592,991	4,809,991	- 217,000	-4.51%
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	45,000	78,400	-33,400	-42.60%
	9950 State function Subtotal	45,000	78,400	- 33,400	-42.60%

Pine Bush Central School District

Budget Presentation Report Fiscal Year: 2019

Budget Account	Description	2018-2019 Proposed Budget	2017-2018 Adopted Budget	Dollar Change	Percent Change
UNDISTRIBUTED					
	Interfund Transfers Subtotal	295,000	328,400	- 33,400	-10.17%
	UNDISTRIBUTED Subtotal	32,932,577	31,998,685	933,892	2.92%
Total GENERAL FUND		116,178,996	114,243,524	1,935,472	1.69%

Pine Bush Central School District

'State Category (3-Part Budget) Report'

Fiscal Year: 2019

State Function	Description	2018-2019 Proposed Budget	2017-2018 Adopted Budget	Percent Change
Administration				
1010	Board Of Education	12,800.00	12,800.00	-
1040	District Clerk	63,629.00	64,086.00	-0.71
1060	District Meeting	37,458.00	36,225.00	3.40
1240	Chief School Administrator	386,293.00	371,152.00	4.08
1310	Business Administration	619,336.00	616,703.00	0.43
1320	Auditing	63,000.00	63,000.00	-
1325	Treasurer	75,144.00	72,870.00	3.12
1330	Tax Collector	95,803.00	102,416.00	-6.46
1345	Purchasing	22,355.00	19,251.00	16.12
1380	Fiscal Agent Fee	-	-	-
1420	Legal	500,000.00	500,000.00	-
1430	Personnel	151,304.00	144,756.00	4.52
1480	Public Information and Services	149,000.00	162,000.00	-8.02
1660	Central Storeroom	78,437.00	77,053.00	1.80
1670	Central Printing & Mailing	170,889.00	148,884.00	14.78
1680	Central Data Processing	521,881.00	520,944.00	0.18
1910	Unallocated Insurance	465,000.00	490,000.00	-5.10
1920	School Association Dues	19,700.00	17,000.00	15.88
1950	Assessments on School Property	77,000.00	82,000.00	-6.10
1981	BOCES Administrative Costs	889,753.00	832,031.00	6.94
1989	Unclassified	-	-	-
2010	Curriculum Devel and Suprvsn	313,434.00	277,925.00	12.78
2020	Supervision-Regular School	4,126,667.00	4,179,883.00	-1.27
2040	Supervision-Special School	-	-	-
2070	Inservice Training-Instruction	110,000.00	110,000.00	-
9000	Employee Benefits	2,984,646.00	2,859,289.00	4.38
Total Administration		11,933,529.00	11,760,268.00	1.47%
Capital				
1620	Operation of Plant	5,654,703.00	5,227,054.00	8.18
1621	Maintenance of Plant	1,556,611.00	1,353,473.00	15.01
1930	Judgments and Claims	-	-	-
1964	Refund on Real Property Taxes	50,000.00	80,000.00	-37.50
9000	Employee Benefits	649,003.00	608,811.00	6.60
9711	Serial Bonds-School Construction	4,592,991.00	4,809,991.00	-4.51
9950	Transfer to Capital Fund	45,000.00	78,400.00	-42.60
Total Capital		12,548,308.00	12,157,729.00	3.21%
Program				
1420	Legal	3,000.00	5,000.00	-40.00
2110	Teaching-Regular School	29,541,670.00	28,869,870.00	2.33
2250	Prg For Sdnts w/Disabil-Med Elgble	20,220,904.00	19,428,028.00	4.08
2280	Occupational Education(Grades 9-12)	2,445,119.00	2,515,835.00	-2.81
2330	Teaching-Special Schools	364,668.00	331,083.00	10.14
2610	School Library & AV	1,466,710.00	1,286,462.00	14.01
2630	Computer Assisted Instruction	980,856.00	1,982,324.00	-50.52
2810	Guidance-Regular School	1,174,785.00	1,053,089.00	11.56
2815	Health Svcs-Regular School	1,076,702.00	1,034,106.00	4.12
2820	Psychological Svcs-Reg Schl	689,259.00	641,663.00	7.42
2825	Social Work Svcs-Regular School	510,918.00	413,000.00	23.71
2850	Co-Curricular Activ-Reg Schl	129,086.00	147,983.00	-12.77
2855	Interscholastic Athletics-Reg Schl	811,393.00	814,696.00	-0.41
5510	District Transport Svcs-Med Elgble	178,552.00	109,869.00	62.51
5540	Contract Transportation-Med Elgble	7,442,600.00	8,050,325.00	-7.55
9000	Employee Benefits	24,255,437.00	23,236,694.00	4.38
9089	Other (specify)	155,500.00	155,500.00	-
9901	Transfer to Special Aid Fund	250,000.00	250,000.00	-
Total Program		91,697,159.00	90,325,527.00	1.52%
Report Totals		116,178,996.00	114,243,524.00	1.69%

Pine Bush Central School District

'State Category (3-Part Budget) Report'

Fiscal Year: 2019

State Function Description	2018-2019 Proposed Budget		2017-2018 Adopted Budget	Percent Change
Budget Component Summary				
	2018-2019	%	2017-2018	%
	Proposed Budget	of Budget	Adopted Budget	of Budget
Administration	11,933,529.00	10.27	11,760,268.00	10.30
Capital	12,548,308.00	10.80	12,157,729.00	10.64
Program	91,697,159.00	78.93	90,325,527.00	79.06
	116,178,996.00	100.00	114,243,524.00	100.00

Pine Bush Central School District

Revenue Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Revenue Account	Description	2018-2019 Proposed Revenue	2017-2018 Original Revenue Estin	Percent Change
1001-000	Real Property Taxes	52,160,252.00	50,941,062.00	2.39%
1081-000	Other Pmts in Lieu of Taxes	5,134.00	4,500.00	14.09%
1085-000	STAR Reimbursement	6,100,000.00	6,100,000.00	0.00%
1090-000	Int. & Penal. on Real Prop. Tax	150,000.00	150,000.00	0.00%
1311-000	Other Day School Tuition (Indv	8,000.00	5,000.00	60.00%
1315-000	Continuing Ed Tuition(Individ)	143,000.00	144,000.00	-0.69%
1335-000	Oth Student Fee/Charges (Indiv	1,000.00	1,500.00	-33.33%
1410-000	Admissions (from Individuals)	7,000.00	7,000.00	0.00%
1489-000	Other Charges-Services (Indivi	500.00	500.00	0.00%
2230-000	Day School Tuit-Oth Dist. NYS	250,000.00	219,000.00	14.16%
2280-000	Health Services for Oth Dist.	125,000.00	125,000.00	0.00%
2401-000	Interest and Earnings	112,000.00	56,000.00	100.00%
2441-000	Facility Use	54,000.00	63,000.00	-14.29%
2680-000	Insurance Recoveries	21,000.00	17,500.00	20.00%
2701-000	Refund PY Exp-BOCES Aided Srvc	865,000.00	400,000.00	116.25%
2705-000	Gifts and Donations	-	1,000.00	-100.00%
2770-000	Other Unclassified Rev.(Spec)	232,408.00	152,000.00	52.90%
3101-000	Basic Formula Aid-Gen Aids (Ex	38,546,017.00	37,499,955.00	2.79%
3101-EXC	Excess Cost	1,079,136.00	-	0.00%
3102-000	Lottery Aid (Sect 3609a Ed Law	7,755,735.00	7,910,617.00	-1.96%
3102-VLT	VLT Lottery Aid	3,000,000.00	3,100,000.00	-3.23%
3103-000	BOCES Aid (Sect 3609a Ed Law)	2,239,866.00	2,494,996.00	-10.23%
3104-000	Tuit for Students w/Disabilit.	1,794,815.00	3,004,643.00	-40.27%
3260-000	Textbook Aid (Incl Txbk/Lott)	323,765.00	312,628.00	3.56%
3262-000	Computer Software Aid	172,187.00	169,848.00	1.38%
3263-000	Library A/V Loan Program Aid	33,181.00	33,181.00	0.00%
3289-000	Other State Aid	40,000.00	45,000.00	-11.11%
3289-001	Smart Schools Bond act	-	1,000,000.00	-100.00%
4601-000	Medic.Ass't-Sch Age-Sch Yr Pro	-	30,000.00	-100.00%
5999-000	Appropriated Fund Balance	960,000.00	255,594.00	275.60%
Total GENERAL FUND		116,178,996.00	114,243,524.00	1.69%

Salary: Administrative Compensation Information
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Form Due May 7, 2018

2018-2019 Salary Threshold =
\$135,000

In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2018-2019.

If you will be sharing a Superintendent, list the other district (or districts) in the text box. If you will be sharing other administrative staff required to be reported, please send an email to EMSCMGTS@nysed.gov indicating the title of the staff persons(s) as well as the other district(s) involved in the cost-sharing.

The salaries, benefits and other compensation reported in the form should reflect only the financial support or commitment that your district will be making. They should not reflect the total amounts budgeted to be paid by all participating districts over the school year.

Report Estimated Salaries in the Budget for the 2018-2019 School Year

Sections 1608 and 1716 of the Education Law
 (Please read the instructions and definitions before completing this form.)

Title	Salary	Employee Benefits	Other Remuneration
1. Superintendent of Schools	204,000	60,662	7,000

Please list the district or districts with which you will be sharing a superintendent (if applicable):

Associate, Assistant and Deputy Superintendents

(Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)

2. ASSISTANT SUPERINTENDENT FOR INSTRUCTION	193,570	34,392	5,000
3. ASSISTANT SUPERINTENDENT FOR BUSINESS	184,571	55,343	3,000
4.			
5.			
6.			
7.			
8.			

Other Supervisory and Administrative Employees Scheduled to Receive \$135,000 or More in Salary

71. HIGH SCHOOL PRINCIPAL	186,632
72. MIDDLE SCHOOL PRINCIPAL	176,132
73. MIDDLE SCHOOL PRINCIPAL	157,384
74. ASSISTANT DIRECTOR OF SPECIAL EDUCATION	154,065
75. EXECUTIVE DIRECTOR FOR HR/GRANTS/ASSES	151,916
76. DIRECTOR OF PE/HEALTH/ATHLETICS	151,870
77. ELEMENTARY PRINCIPAL	151,481
78. DIRECTOR OF SPECIAL EDUCATION	148,320
79. HIGH SCHOOL ASSISTANT PRINCIPAL	147,551
80. ELEMENTARY PRINCIPAL	147,189
81. ELEMENTARY PRINCIPAL	146,189
82. ELEMENTARY PRINCIPAL	146,189
83. HIGH SCHOOL ASSISTANT PRINCIPAL	146,051
84. ELEMENTARY ASSISTANT PRINCIPAL	139,016
85. HIGH SCHOOL ASSISTANT PRINCIPAL	138,685
86. ELEMENTARY ASSISTANT PRINCIPAL	138,016
87.	
88.	
89.	
90.	