

PINE PLAINS CENTRAL SCHOOL DISTRICT

2016-2017 PROPOSED BUDGET

**Budget
Vote**



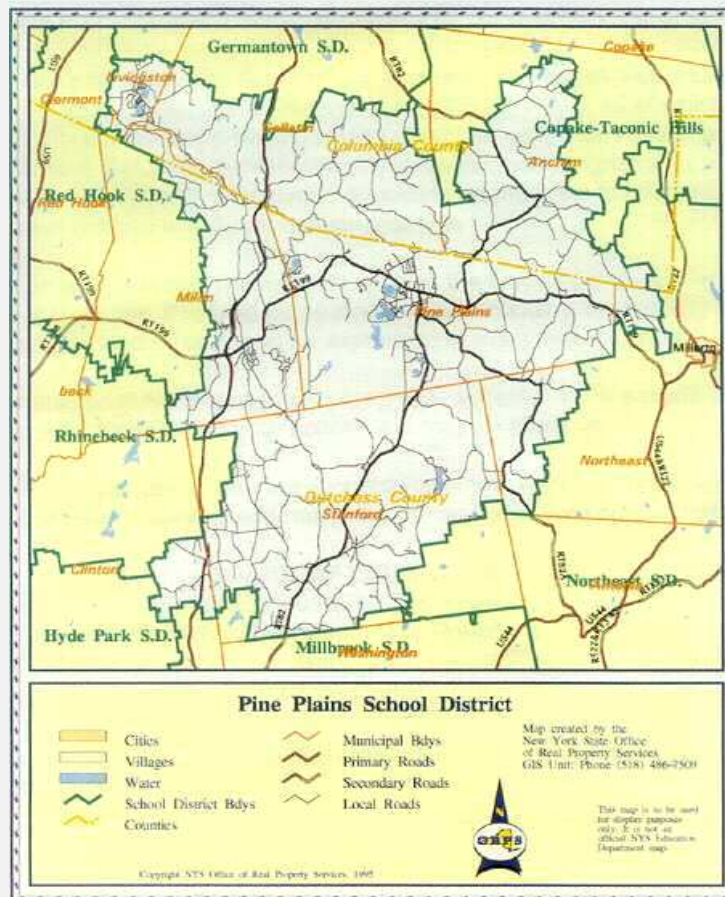
**Establishment
of
Capital
Reserve**



**Bus Purchase
Referendum**



**Election
of 3
Board of
Education
Members**



**VOTE
Tuesday
May 17
2016**



**ONE
LOCATION
FOR ALL
VOTERS:**

**Stissing Mt
MS / HS
Cafeteria
7AM – 9PM**

| | | | | 2016-2017 Proposed Budget | 2015-2016 | 2016-2017 | Change | Percent | COMMENTS | |
|------------------------------|------------|-----|------|--|----------------|----------------|----------------|---------------|----------|--|
| | | | | PINE PLAINS CENTRAL SCHOOL DISTRICT | FINAL | PROPOSED | from | Change | | |
| FUNC | OBJ | LOC | DEPT | Description | BUDGET | BUDGET | 2015-2016 | | | |
| ADMINISTRATIVE BUDGET | | | | | | | | | | |
| 10XX | | | | <u>BOARD OF EDUCATION</u> | | | | | | |
| 1010 | | | | Board of Education | | | | | | |
| 1010 | 200 | | | EQUIPMENT - BOE | 1,500 | 1,500 | - | | | |
| 1010 | 400 | | | CONTRACTUAL EXPENSE, BOE | 5,000 | 6,000 | 1,000 | 20.0% | | |
| 1010 | 405 | | | DISTRICT POLICY MANUAL SERVICE, NYSSBA | 2,000 | 2,350 | 350 | 17.5% | | |
| 1010 | 430 | | | TRAVEL & CONF, BOE | 7,000 | 7,000 | - | | | |
| 1010 | 450 | | | MATERIALS & SUPPLIES, BOE | 1,000 | 1,000 | - | | | |
| 1010 | 490 | | | BOCES SERVICES - BOE | 1,000 | 1,000 | - | | | |
| 1010 | | | | Total Board of Education | 17,500 | 18,850 | 1,350 | 7.7% | | |
| | | | | | | | | | | |
| 1040 | | | | District Clerk | | | | | | |
| 1040 | 169 | | | CLERICAL SERVICES, DISTRICT CLERK | 10,500 | 10,725 | 225 | 2.1% | | |
| 1040 | 200 | | | EQUIPMENT, DISTRICT CLERK | 500 | 500 | - | | | |
| 1040 | 400 | | | CONTRACTUAL, DISTRICT CLERK | 250 | 250 | - | | | |
| 1040 | 401 | | | LEGAL ADVERTISING, DISTRICT CLERK | 1,000 | 1,000 | - | | | |
| 1040 | 430 | | | TRAVEL & CONFERENCES, DISTRICT CLERK | 800 | 800 | - | | | |
| 1040 | 450 | | | MATERIALS & SUPPLIES, DISTRICT CLERK | 500 | 500 | - | | | |
| 1040 | 999 | | | Total District Clerk | 13,550 | 13,775 | 225 | 1.7% | | |
| | | | | | | | | | | |
| 1060 | | | | District Meeting | | | | | | |
| 1060 | 400 | | | CONTRACTUAL EXPENSE, DISTRICT MTG | 7,500 | 6,000 | (1,500) | -20.0% | | |
| 1060 | 401 | | | LEGAL ADVERTISING, DISTRICT MTG | 3,500 | 3,500 | - | | | |
| 1060 | 450 | | | MATERIALS & SUPPLIES, DISTRICT MTG | 1,500 | 1,200 | (300) | -20.0% | | |
| 1040 | 999 | | | Total District Meeting | 12,500 | 10,700 | (1,800) | -14.4% | | |
| | | | | | | | | | | |
| 1000 | | | | TOTAL BOARD OF EDUCATION | 43,550 | 43,325 | (225) | -0.5% | | |
| | | | | | | | | | | |
| 12XX | | | | <u>CENTRAL ADMINISTRATION</u> | | | | | | |
| 1240 | 157 | | | SALARY, CHIEF SCHOOL OFFICER | 163,319 | 169,844 | 6,525 | 4.0% | | |
| 1240 | 167 | | | SALARY, SUPT. SECRETARY | 41,970 | 44,995 | 3,025 | 7.2% | | |
| 1240 | 200 | | | EQUIPMENT, SUPERINTENDENT | 2,500 | 2,500 | - | | | |
| 1240 | 400 | | | CONTRACTUAL EXPENSE, SUPERINTENDENT | 3,000 | 5,000 | 2,000 | 66.7% | | |
| 1240 | 430 | | | TRAVEL & CONFERENCES, SUPERINTENDENT | 8,000 | 8,000 | - | | | |
| 1240 | 431 | | | PROFESSIONAL DUES | 3,000 | 3,000 | - | | | |
| 1240 | 432 | | | CONTRACTUAL EXPENSE, MEALS | 250 | 250 | - | | | |
| 1240 | 450 | | | MATERIALS & SUPPLIES, SUPERINTENDENT | 2,500 | 2,500 | - | | | |
| 1299 | 999 | | | Total Central Administration | 224,539 | 236,089 | 11,550 | 5.1% | | |
| | | | | | | | | | | |
| 13XX | | | | <u>FINANCE</u> | | | | | | |
| 1310 | | | | Business Administration | | | | | | |
| 1310 | 157 | | | SALARY, ASST. SUPT. - BUSINESS & FINANCE | 124,500 | 130,675 | 6,175 | 5.0% | | |
| 1310 | 157 | 7 | | SALARY, ASST. SUPT. - LONGEVITY | 6,416 | 8,980 | 2,564 | 40.0% | | |
| 1310 | 160 | | | SALARIES, BUSINESS OFFICE CLERICAL | 46,770 | 55,675 | 8,905 | 19.0% | | |
| 1310 | 200 | | | EQUIPMENT, ASST. SUPERINTENDENT | 1,000 | 1,000 | - | | | |
| 1310 | 400 | | | CONTRACTUAL EXPENSE, ASST. SUPT. | 4,000 | 4,000 | - | | | |
| 1310 | 406 | | | SOFTWARE SUPPORT, ASST. SUPT. | 1,000 | 1,000 | - | | | |
| 1310 | 430 | | | TRAVEL & CONFERENCES, ASST. SUPT | 2,000 | 2,000 | - | | | |
| 1310 | 431 | | | PROFESSIONAL DUES, ASST. SUPT. | 600 | 700 | 100 | 16.7% | | |
| 1310 | 450 | | | MATERIALS & SUPPLIES, ASST. SUPT | 1,100 | 1,100 | - | | | |
| 1310 | 490 | | | BOCES SERVICES, ASST. SUPT. | 21,000 | 22,000 | 1,000 | 4.8% | | |
| 1310 | 999 | | | Total Business Administration | 208,386 | 227,130 | 18,744 | 9.0% | | |
| | | | | | | | | | | |
| 1320 | | | | Auditing | | | | | | |
| 1320 | 169 | | | SALARY, CLAIMS AUDITOR | 5,065 | 5,200 | 135 | 2.7% | | |
| 1320 | 400 | | | CONTRACTUAL EXPENSE, IND. AUDITOR | 20,000 | 20,000 | - | | | |
| 1320 | 400 | | | CONTRACTUAL EXPENSE, INTERNAL AUDITOR | 15,000 | 15,000 | - | | | |
| 1320 | 410 | | | CONTRACTUAL EXPENSE, ACTUARY (GASB-45) | 8,000 | 8,000 | - | | | |
| 1320 | 999 | | | Total Auditing | 48,065 | 48,200 | 135 | 0.3% | | |
| | | | | | | | | | | |
| 1325 | | | | Treasurer | | | | | | |
| 1325 | 169 | | | SALARY, DISTRICT TREASURER | 66,925 | 69,650 | 2,725 | 4.1% | | |
| 1325 | 200 | | | EQUIPMENT, TREASURER | 1,000 | 1,000 | - | | | |
| 1325 | 400 | | | CONTRACTUAL EXPENSE, TREASURER | 500 | 800 | 300 | 60.0% | | |
| 1325 | 406 | | | SOFTWARE SUPPORT, TREASURER | - | - | - | | | |
| 1325 | 430 | | | TRAVEL & CONFERENCES, TREASURER | 1,000 | 1,000 | - | | | |
| 1325 | 450 | | | MATERIALS & SUPPLIES, TREASURER | 1,300 | 1,000 | (300) | -23.1% | | |
| 1325 | 999 | | | Total Treasurer | 70,725 | 73,450 | 2,725 | 3.9% | | |

| FUNC | OBJ | LOC | DEPT | 2016-2017 Proposed Budget | 2015-2016 FINAL BUDGET | 2016-2017 PROPOSED BUDGET | Change from 2015-2016 | Percent Change | COMMENTS |
|-------------|------------|-----|------|--|------------------------------|---------------------------------|-----------------------------|-------------------|----------|
| | | | | PINE PLAINS CENTRAL SCHOOL DISTRICT Description | | | | | |
| 1330 | | | | Tax Collector | | | | | |
| 1330 | 168 | | | STIPEND, DEPUTY TAX COLLECTOR | 175 | 175 | - | | |
| 1330 | 169 | | | SALARY, TAX COLLECTOR | 11,040 | 11,525 | 485 | 4.4% | |
| 1330 | 400 | | | CONTRACTUAL EXPENSE, TAX COLLECTOR | 4,200 | 4,200 | - | | |
| 1330 | 401 | | | LEGAL ADVERTISING | 600 | 600 | - | | |
| 1330 | 406 | | | SOFTWARE SUPPORT, TAX COLLECTOR | 2,000 | 2,000 | - | | |
| 1330 | 430 | | | TRAVEL & CONFERENCES, TAX COLLECTOR | 350 | 350 | - | | |
| 1330 | 450 | | | MATERIALS & SUPPLIES, TAX COLLECTOR | 500 | 500 | - | | |
| 1330 | 999 | | | Total Tax Collector | 18,865 | 19,350 | 485 | 2.6% | |
| 1345 | | | | Purchasing | | | | | |
| 1345 | 167 | | | SALARY, ACCOUNT CLERK, PURCHASING | 37,871 | 49,600 | 11,729 | 31.0% | |
| 1345 | 400 | | | CONTRACTUAL EXPENSE, PURCHASING | 150 | 150 | - | | |
| 1345 | 401 | | | LEGAL ADVERTISING, PURCHASING | 800 | 1,200 | 400 | 50.0% | |
| 1345 | 430 | | | TRAVEL & CONFERENCES, PURCHASING | 200 | 200 | - | | |
| 1345 | 450 | | | MATERIALS & SUPPLIES, PURCHASING | 1,200 | 1,000 | (200) | -16.7% | |
| 1345 | 490 | | | BOCES SERVICES - PURCHASING | 2,700 | 2,200 | (500) | -18.5% | |
| 1345 | 999 | | | Total Purchasing | 42,921 | 54,350 | 11,429 | 26.6% | |
| 1399 | | | | TOTAL FINANCE | 388,962 | 422,480 | 33,518 | 8.6% | |
| 14XX | | | | STAFF | | | | | |
| 1420 | | | | Legal | | | | | |
| 1420 | 400 | | | BOARD ATTORNEY BASIC FEE | 46,000 | 46,000 | - | | |
| 1420 | 401 | | | OTHER LEGAL/ COURT FEES | 20,000 | 20,000 | - | | |
| 1420 | 999 | | | Total Legal | 66,000 | 66,000 | - | | |
| 1430 | | | | Personnel | | | | | |
| 1430 | 160 | | | SALARY - PERSONNEL ASSISTANT | 32,810 | 43,750 | 10,940 | 33.3% | |
| 1430 | 169 | | | SALARY - HIPAA OFFICER | 2,825 | 2,900 | 75 | 2.7% | |
| 1430 | 400 | | | CONTRACTUAL, PERSONNEL | 750 | 750 | - | | |
| 1430 | 401 | | | LEGAL ADVERTISING, PERSONNEL | 1,100 | 1,100 | - | | |
| 1430 | 406 | | | SOFTWARE SUPPORT, PERSONNEL | 500 | 500 | - | | |
| 1430 | 430 | | | TRAVEL & CONFERENCE, PERSONNEL | 600 | 600 | - | | |
| 1430 | 450 | | | MATERIALS & SUPPLIES, PERSONNEL | 400 | 400 | - | | |
| 1430 | 490 | | | BOCES SERVICES - PERSONNEL | 18,750 | 18,750 | - | | |
| 1430 | 999 | | | Total Personnel | 57,735 | 68,750 | 11,015 | 19.1% | |
| 1480 | | | | Public Information | | | | | |
| 1480 | 169 | | | STIPEND - WEBSITE COORDINATION | 1,735 | 1,850 | 115 | 6.6% | |
| 1480 | 400 | | | NEWSLETTER PRINTING | 800 | 800 | - | | |
| 1480 | 409 | | | NEWSLETTER POSTAGE | 4,200 | 2,500 | (1,700) | -40.5% | |
| 1480 | 450 | | | MATERIALS & SUPPLIES, NEWSLETTER | 500 | 500 | - | | |
| 1480 | 490 | | | BOCES SERVICES - PUBLIC INFORMATION | 10,600 | 10,600 | - | | |
| 1480 | 999 | | | Total Public Information | 17,835 | 16,250 | (1,585) | -8.9% | |
| 1499 | | | | TOTAL STAFF | 141,570 | 151,000 | 9,430 | 6.7% | |
| 1670 | | | | Central Printing and Mailing | | | | | |
| 1670 | 200 | | | EQUIPMENT: COPIERS | - | - | - | | |
| 1670 | 409 | | | POSTAGE, DISTRICT | 25,000 | 20,000 | (5,000) | -20.0% | |
| 1670 | 410 | | | RENTAL: POSTAGE METER | 3,500 | 2,500 | (1,000) | -28.6% | |
| 1670 | 421 | | | MAINTENANCE AGREEMENTS: COPIERS | 2,000 | 1,500 | (500) | -25.0% | |
| 1670 | 450 | | | COPY PAPER & STAPLES | 22,000 | 22,000 | - | | |
| 1670 | 490 | | | BOCES SERVICES, PRINTING | 19,000 | 19,000 | - | | |
| 1670 | 999 | | | Total Central Printing and Mailing | 71,500 | 65,000 | (6,500) | -9.1% | |
| 1680 | | | | Central Data Processing | | | | | |
| 1680 | 400 | | | CONTRACTUAL EXPENDITURES | 1,000 | 1,000 | - | | |
| 1680 | 406 | | | SOFTWARE & SUPPORT, DISTRICT OFFICE | 2,000 | 2,000 | - | | |
| 1680 | 999 | | | Total Central Data Processing | 3,000 | 3,000 | - | | |
| 1699 | | | | TOTAL CENTRAL SERVICES | 74,500 | 68,000 | (6,500) | -8.7% | |

| FUNC | OBJ | LOC | DEPT | 2016-2017 Proposed Budget | 2015-2016 FINAL BUDGET | 2016-2017 PROPOSED BUDGET | Change from 2015-2016 | Percent Change | COMMENTS |
|-------------|-----|-----|------|--|------------------------------|---------------------------------|-----------------------------|-------------------|----------|
| | | | | PINE PLAINS CENTRAL SCHOOL DISTRICT Description | | | | | |
| 19XX | | | | <u>SPECIAL ITEMS</u> | | | | | |
| 1910 | 402 | | | INSURANCE | 82,000 | 82,000 | - | | |
| 1920 | 400 | | | SCHOOL ASSOCIATION DUES | 15,000 | 15,000 | - | | |
| 1981 | 490 | | | BOCES ADMINISTRATIVE CHARGES | 134,225 | 134,500 | 275 | 0.2% | |
| 1989 | 999 | | | Total Special Items | 231,225 | 231,500 | 275 | 0.1% | |
| | | | | | | | | | |
| 20XX | | | | <u>ADMINISTRATION & IMPROVEMENTS</u> | | | | | |
| 2010 | | | | Curriculum Development | | | | | |
| 2010 | 153 | | | SALARIES, CURRICULUM WORK | 18,000 | 20,000 | 2,000 | 11.1% | |
| 2010 | 200 | | | EQUIPMENT, CURRICULUM | - | - | - | | |
| 2010 | 400 | | | CONTRACTUAL - CURRICULUM | - | - | - | | |
| 2010 | 430 | | | TRAVEL & CONFERENCE - CURRICULUM | - | - | - | | |
| 2010 | 450 | | | MATERIALS & SUPPLIES - CURRICULUM | - | - | - | | |
| 2010 | 999 | | | Total Curriculum Development | 18,000 | 20,000 | 2,000 | 11.1% | |
| | | | | | | | | | |
| | | | | Instructional Supervision | | | | | |
| 2020 | 155 | | | SALARIES, PRINCIPALS | 429,360 | 451,250 | 21,890 | 5.1% | |
| 2020 | 155 | 7 | | SALARIES, PRINCIPALS - LONGEVITY | 16,500 | 19,000 | 2,500 | 15.2% | |
| 2020 | 160 | | | SALARIES, CLERICAL (SRP UNIT) | 124,000 | 125,500 | 1,500 | 1.2% | |
| 2020 | 160 | 6 | | SALARIES, CLERICAL (SRP), O.T. | 3,000 | 3,000 | - | | |
| 2020 | 160 | 7 | | SALARIES, CLERICAL, LONGEVITY (SRP) | 9,100 | 9,600 | 500 | 5.5% | |
| 2020 | 161 | | | SALARIES, CLERICAL SUBSTITUTES | 10,000 | 10,000 | - | | |
| 2020 | 165 | | | SALARIES, CLERICAL (ADMIN UNIT) | 52,054 | 55,400 | 3,346 | 6.4% | |
| 2020 | 165 | 7 | | SALARIES, CLERICAL - LONGEVITY | 4,853 | 5,200 | 347 | 7.2% | |
| 2020 | 200 | 1 | | EQUIPMENT, HS PRINCIPAL | 750 | 750 | - | | |
| 2020 | 200 | 2 | | EQUIPMENT, MS PRINCIPAL | 750 | 750 | - | | |
| 2020 | 200 | 3 | | EQUIPMENT, SS PRINCIPAL | - | 1,500 | 1,500 | - | |
| 2020 | 200 | 4 | | EQUIPMENT, CS PRINCIPAL | 500 | 500 | - | | |
| 2020 | 400 | 1 | | CONTR. EXP., HS PRINCIPAL | 15,750 | 12,000 | (3,750) | -23.8% | |
| 2020 | 400 | 2 | | CONTRACTUAL, MS PRINCIPAL | 500 | 500 | - | | |
| 2020 | 400 | 3 | | CONTRACTUAL EXPENSE, SS PRINCIPAL | 150 | 150 | - | | |
| 2020 | 400 | 4 | | CONTRACTUAL EXPENSE, CS PRINCIPAL | 1,000 | 1,000 | - | | |
| 2020 | 430 | 1 | | TRAVEL & CONFERENCE, HS PRINCIPAL | 1,500 | 1,500 | - | | |
| 2020 | 430 | 2 | | TRAVEL & CONFERENCE, MS PRINCIPAL | 1,000 | 1,000 | - | | |
| 2020 | 430 | 3 | | TRAVEL & CONFERENCE, SS PRINCIPAL | 550 | 550 | - | | |
| 2020 | 430 | 4 | | TRAVEL & CONFERENCE, CS PRINCIPAL | 750 | 750 | - | | |
| 2020 | 431 | 1 | | PROFESSIONAL DUES, HS PRINCIPAL | 250 | 250 | - | | |
| 2020 | 450 | 1 | | MATERIAL & SUPPLIES, HS PRINCIPAL | 1,500 | 1,500 | - | | |
| 2020 | 450 | 2 | | MATERIAL & SUPPLIES, MS PRINCIPAL | 1,675 | 1,675 | - | | |
| 2020 | 450 | 3 | | MATERIAL & SUPPLIES, SS PRINCIPAL | 1,000 | 1,500 | 500 | 50.0% | |
| 2020 | 450 | 4 | | MATERIAL & SUPPLIES, CS PRINCIPAL | 1,225 | 1,750 | 525 | 42.9% | |
| 2020 | 999 | | | Total Instructional Supervision | 677,717 | 706,575 | 28,858 | 4.3% | |
| | | | | | | | | | |
| 2070 | | | | In-service Training-Instruction | | | | | |
| 2070 | 400 | | | CONTRACTUAL EXPENSE, IN-SERVICE | 7,000 | 7,000 | - | | |
| 2070 | 400 | | | CONTRACTUAL EXPENSE, PD / APPR TRAINING | 10,000 | 10,000 | - | | |
| 2070 | 402 | 1 | | CONTRACTUAL EXP, PD - BARD PROGRAM, HS | 66,000 | 15,000 | (51,000) | -77.3% | |
| 2070 | 402 | 2 | | CONTRACTUAL EXP, PD - BARD PROGRAM, MS | 33,000 | 35,000 | 2,000 | 6.1% | |
| 2070 | 450 | | | MATERIALS & SUPPLIES, IN-SERVICE TRAINING | 2,000 | 2,000 | - | | |
| 2070 | 490 | | | BOCES SERVICES, IN-SERVICE TRAINING | 142,200 | 191,000 | 48,800 | 34.3% | |
| 2070 | 999 | | | Total In-service Training | 260,200 | 260,000 | (200) | -0.1% | |
| | | | | | | | | | |
| 2250 | | | | Special Education Program | | | | | |
| 2250 | 158 | | | SALARY, DIRECTOR OF SPECIAL EDUCATION | 103,750 | 86,250 | (17,500) | -16.9% | |
| 2250 | 158 | 7 | | SALARY, DIR OF SPECIAL ED - LONGEVITY | 8,000 | 9,450 | 1,450 | 18.1% | |
| 2250 | 162 | | | SALARIES, SP.ED. SECRETARY (SRP) | 70,000 | 62,250 | (7,750) | -11.1% | |
| 2250 | 162 | 6 | | SALARIES, SP ED SECRETARY (SRP), O.T. | 500 | 500 | - | | |
| 2250 | 162 | 7 | | SALARIES, SP ED LONGEVITY (SRP) | 3,300 | 3,300 | - | | |
| 2250 | 999 | | | Total Special Education Program | 185,550 | 161,750 | (23,800) | -12.8% | |
| | | | | | | | | | |
| | | | | Instructional Technology | | | | | |
| 2630 | 167 | | | SALARY, DIRECTOR OF TECHNOLOGY | 85,750 | 90,250 | 4,500 | 5.2% | |
| 2630 | 430 | | | TRAVEL & CONFERENCE, INST. TECHNOLOGY | 1,600 | 1,600 | - | | |
| 2630 | 999 | | | Total Computer Assisted Instruction | 87,350 | 91,850 | 4,500 | 5.2% | |

| | | | | 2016-2017 Proposed Budget | | 2015-2016 | 2016-2017 | Change | Percent | COMMENTS |
|-------------|-----|-----|------|--|--|------------------|------------------|----------------|--------------|----------|
| | | | | PINE PLAINS CENTRAL SCHOOL DISTRICT | | FINAL | PROPOSED | from | Change | |
| FUNC | OBJ | LOC | DEPT | Description | | BUDGET | BUDGET | 2015-2016 | | |
| | | | | Supervisor, Transportation | | | | | | |
| 5510 | 165 | | | SALARY, TRANSPORTATION SUPERVISOR | | 61,627 | 74,650 | 13,023 | 21.1% | |
| 5510 | 999 | | | Total Supervisor, Transportation | | 61,627 | 74,650 | 13,023 | 21.1% | |
| | | | | Director, Facilities & Operations | | | | | | |
| 1620 | 165 | | | SALARY, DIRECTOR OF FACILITIES | | 66,260 | 70,100 | 3,840 | 5.8% | |
| 1620 | 165 | 7 | | SALARY, DIR OF FACILITIES - LONGEVITY | | 2,498 | 2,800 | 302 | 12.1% | |
| 1620 | 999 | | | Total Director, Facilities & Operations | | 68,758 | 72,900 | 4,142 | 6.0% | |
| | | | | | | | | | | |
| 2099 | | | | TOTAL ADMINISTRATION & IMPROVEMENTS | | 1,359,202 | 1,387,725 | 28,523 | 2.1% | |
| | | | | | | | | | | |
| 90XX | | | | EMPLOYEE BENEFITS | | | | | | |
| 9010 | 800 | | | NYS EMPLOYEE RETIREMENT | | 77,369 | 69,586 | (7,783) | -10.1% | |
| 9020 | 800 | | | NYS TEACHERS RETIREMENT | | 108,210 | 91,125 | (17,085) | -15.8% | |
| 9030 | 800 | | | SOCIAL SECURITY | | 84,772 | 87,120 | 2,348 | 2.8% | |
| 9040 | 490 | | | BOCES SERVICES - WORKERS COMP | | 3,718 | 3,020 | (698) | -18.8% | |
| 9040 | 800 | | | WORKERS COMPENSATION | | 23,300 | 23,500 | 200 | 0.9% | |
| 9050 | 800 | | | UNEMPLOYMENT INSURANCE | | 2,000 | 2,000 | - | | |
| 9060 | 800 | | | HEALTH INSURANCE | | 402,860 | 441,670 | 38,810 | 9.6% | |
| 9060 | 801 | | | BUYOUT - HEALTH INSURANCE | | 27,900 | 31,651 | 3,751 | 13.4% | |
| 9060 | 802 | | | DENTAL INSURANCE | | 26,800 | 26,800 | - | | |
| 9060 | 803 | | | MEDICARE PAYMENTS | | 44,000 | 48,000 | 4,000 | 9.1% | |
| 9060 | 805 | | | SICK TIME BONUS | | - | - | - | | |
| 9070 | 800 | | | UNION WELFARE BENEFIT | | - | - | - | | |
| 9070 | 801 | | | CLOTHING ALLOWANCE | | - | - | - | | |
| 9070 | 802 | | | SECTION 125 BENEFITS | | - | - | - | | |
| 9089 | 800 | | | OTHER BENEFITS | | - | - | - | | |
| 9089 | 490 | | | BOCES SERVICES - EMPLOYEE ASSISTANCE | | 7,800 | 7,800 | - | | |
| 9089 | 809 | | | ADMINISTRATIVE FEES - 403B | | 2,500 | 2,500 | - | | |
| 9098 | 999 | | | TOTAL EMPLOYEE BENEFITS | | 811,229 | 834,772 | 23,543 | 2.9% | |
| | | | | | | | | | | |
| | | | | TOTAL ADMINISTRATIVE | | 3,274,777 | 3,374,891 | 100,114 | 3.06% | |

| | |
|--------------------------------|--------------|
| ADMINISTRATIVE INCREASE | 3.06% |
|--------------------------------|--------------|

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|-----------------------|-----|-----|------|--|------------------------------|---------------------------------|-----------------------------|-------------------|----------|
| | | | | PINE PLAINS CENTRAL SCHOOL DISTRICT Description | | | | | |
| PROGRAM BUDGET | | | | | | | | | |
| 2110 | | | | Teaching, Regular School | | | | | |
| 2110 | 100 | | | SALARIES, TEACHERS, PRE-K | 148,000 | 212,500 | 64,500 | 43.6% | |
| 2110 | 120 | | | SALARIES, TEACHERS, K-3 | 1,390,990 | 1,401,250 | 10,260 | 0.7% | |
| 2110 | 121 | | | SALARIES, TEACHING ASSISTANTS K-5 | - | - | - | | |
| 2110 | 122 | | | SALARIES, TEACHERS, 4-6 | 985,800 | 971,750 | (14,050) | -1.4% | |
| 2110 | 130 | | | SALARIES, TEACHERS, SECONDARY | 3,199,645 | 3,246,500 | 46,855 | 1.5% | |
| 2110 | 131 | | | SALARIES, TEACHING ASSTS, SECONDARY | 68,500 | 34,800 | (33,700) | -49.2% | |
| 2110 | 133 | | | SALARIES, DETENTION | 6,000 | 6,000 | - | | |
| 2110 | 134 | | | SALARIES, EXTRA COVERAGE, SECONDARY | 70,000 | 83,652 | 13,652 | 19.5% | |
| 2110 | 135 | | | SALARIES, HOME TEACHING | 20,000 | 20,000 | - | | |
| 2110 | 140 | | | SALARIES, SUBSTITUTE TEACHERS | 130,000 | 115,000 | (15,000) | -11.5% | |
| 2110 | 141 | | | SALARIES, TEACHING ASST SUBSTITUTES | 6,000 | 6,000 | - | | |
| 2110 | 153 | | | SALARIES, DATA SUPERVISOR STIPEND | 3,000 | 3,000 | - | | |
| 2110 | 156 | | | SALARY, DIR HEALTH / PHYS ED / ATHLETICS | 82,074 | 98,900 | 16,826 | 20.5% | |
| 2110 | 156 | | | SALARY, DIR HEALTH / PE / ATH - LONGEVITY | 2,500 | - | (2,500) | -100.0% | |
| 2110 | 159 | | | SALARY, DEAN OF STUDENTS - MS/HS | - | 30,000 | 30,000 | - | |
| 2110 | 160 | | | SALARIES, TEACHER AIDES | 337,684 | 393,000 | 55,316 | 16.4% | |
| 2110 | 160 | 6 | | SALARIES, TEACHER AIDES, O.T. | 3,200 | 3,000 | (200) | -6.3% | |
| 2110 | 160 | 7 | | SALARIES, LONGEVITY | 6,200 | 4,950 | (1,250) | -20.2% | |
| 2110 | 161 | | | SALARIES, TEACHER AIDE SUBSTITUTES | 10,500 | 10,500 | - | | |
| 2110 | 163 | | | SALARIES, DATA ADMINISTRATOR STIPEND | 3,000 | 3,000 | - | | |
| 2110 | 200 | | | EQUIPMENT, DISTRICT WIDE | 4,000 | 5,000 | 1,000 | 25.0% | |
| 2110 | 200 | 1 | | EQUIPMENT, HIGH SCHOOL | 3,100 | 4,500 | 1,400 | 45.2% | |
| 2110 | 200 | 1 | 13 | EQUIPMENT, BUSINESS / COMPUTER | 1,200 | - | (1,200) | -100.0% | |
| 2110 | 200 | 1 | 18 | EQUIPMENT, PHYSICAL EDUCATION | 1,000 | 1,000 | - | | |
| 2110 | 200 | 1 | 22 | EQUIPMENT, MUSIC / THEATER | 5,000 | 4,000 | (1,000) | -20.0% | |
| 2110 | 200 | 1 | 23 | EQUIPMENT, SCIENCE | 2,500 | 2,500 | - | | |
| 2110 | 200 | 1 | 26 | EQUIPMENT, TECH ED, HS | 1,000 | 8,500 | 7,500 | 750.0% | |
| 2110 | 200 | 2 | | EQUIPMENT, MIDDLE SCHOOL | 4,200 | 9,000 | 4,800 | 114.3% | |
| 2110 | 200 | 2 | 22 | EQUIPMENT, MUSIC/ THEATER | 3,750 | 3,000 | (750) | -20.0% | |
| 2110 | 200 | 3 | | EQUIPMENT, SEYMOUR SMITH | 10,000 | 10,000 | - | | |
| 2110 | 200 | 4 | | EQUIPMENT, COLD SPRING | 5,000 | 5,000 | - | | |
| 2110 | 200 | 9 | | EQUIPMENT, PRE-K | 10,000 | 5,000 | (5,000) | -50.0% | |
| 2110 | 400 | | | CONTRACTUAL, DISTRICT WIDE | 40,000 | 35,000 | (5,000) | -12.5% | |
| 2110 | 401 | | | EMERGENCY CONTACT SYSTEM | 2,800 | 2,800 | - | | |
| 2110 | 405 | | | SCHOOL RESOURCE OFFICER | 75,000 | 88,000 | 13,000 | 17.3% | |
| 2110 | 400 | 1 | | CONTRACTUAL, HIGH SCHOOL | 1,250 | 1,500 | 250 | 20.0% | |
| 2110 | 400 | 1 | 10 | CONTRACTUAL, HIGH SCHOOL GRADUATION | 4,000 | 4,500 | 500 | 12.5% | |
| 2110 | 400 | 1 | 22 | CONTRACTUAL EXPENSE, MUSIC / THEATER | 1,000 | 1,000 | - | | |
| 2110 | 400 | 2 | | CONTRACTUAL, MIDDLE SCHOOL | 1,000 | 1,000 | - | | |
| 2110 | 400 | 3 | | CONTRACTUAL EXPENSE, SEYMOUR SMITH | 650 | 650 | - | | |
| 2110 | 400 | 4 | | CONTRACTUAL EXPENSE, COLD SPRING | 650 | 650 | - | | |
| 2110 | 406 | 1 | | SOFTWARE & SUPPORT, HIGH SCHOOL | 700 | 500 | (200) | -28.6% | |
| 2110 | 406 | 3 | | SOFTWARE & SUPPORT, SEYMOUR SMITH | 150 | 150 | - | | |
| 2110 | 406 | 4 | | SOFTWARE & SUPPORT, COLD SPRING | 1,750 | 1,750 | - | | |
| 2110 | 408 | | | CONTRACTUAL, CHINESE LANGUAGE PROG | - | 16,000 | 16,000 | - | |
| 2110 | 420 | 1 | | EQUIPMENT REPAIRS, HIGH SCHOOL | 2,000 | 3,000 | 1,000 | 50.0% | |
| 2110 | 420 | 2 | | EQUIPMENT REPAIR, MIDDLE SCHOOL | 1,500 | 3,000 | 1,500 | 100.0% | |
| 2110 | 420 | 3 | | EQUIPMENT REPAIRS, SEYMOUR SMITH | 500 | 500 | - | | |
| 2110 | 420 | 4 | | EQUIPMENT REPAIRS, COLD SPRING | 500 | 500 | - | | |
| 2110 | 430 | 1 | | TRAVEL & CONFERENCE, HIGH SCHOOL | 2,750 | 3,000 | 250 | 9.1% | |
| 2110 | 430 | 2 | | TRAVEL & CONFERENCE, MIDDLE SCHOOL | 4,000 | 4,000 | - | | |
| 2110 | 430 | 3 | | TRAVEL & CONFERENCE, SEYMOUR SMITH | 1,000 | 1,000 | - | | |
| 2110 | 430 | 4 | | TRAVEL & CONFERENCE, COLD SPRING | 1,410 | 1,410 | - | | |
| 2110 | 435 | | | MILEAGE, HOME TEACHING | 1,000 | 1,000 | - | | |
| 2110 | 450 | | | MATERIAL & SUPPLIES, DISTRICT-WIDE | 10,000 | 12,000 | 2,000 | 20.0% | |
| 2110 | 450 | 1 | | MATERIAL & SUPPLIES, HIGH SCHOOL | 5,700 | 6,000 | 300 | 5.3% | |
| 2110 | 450 | 1 | 11 | MATERIAL & SUPPLIES, AGRICULTURE | 500 | 1,000 | 500 | 100.0% | |
| 2110 | 450 | 1 | 12 | MATERIAL & SUPPLIES, ART | 9,000 | 9,000 | - | | |
| 2110 | 450 | 1 | 13 | MATERIAL & SUPPLIES, BUSINESS / COMP | 275 | - | (275) | -100.0% | |
| 2110 | 450 | 1 | 15 | MATERIAL & SUPPLIES, ENGLISH | 550 | 500 | (50) | -9.1% | |
| 2110 | 450 | 1 | 16 | MATERIAL & SUPPLIES, FOREIGN LANGUAGE | 550 | 550 | - | | |
| 2110 | 450 | 1 | 17 | MATERIAL & SUPPLIES, HEALTH | 1,000 | 1,000 | - | | |
| 2110 | 450 | 1 | 18 | MATERIAL & SUPPLIES, PHYS EDUCATION | 2,000 | 2,500 | 500 | 25.0% | |
| 2110 | 450 | 1 | 21 | MATERIAL & SUPPLIES, MATHEMATICS | 300 | 400 | 100 | 33.3% | |
| 2110 | 450 | 1 | 22 | MATERIAL & SUPPLIES, MUSIC / THEATER | 4,800 | 4,800 | - | | |

| FUNC | OBJ | LOC | DEPT | 2016-2017 Proposed Budget | 2015-2016 FINAL BUDGET | 2016-2017 PROPOSED BUDGET | Change from 2015-2016 | Percent Change | COMMENTS |
|-------------|-----|-----|------|--|------------------------------|---------------------------------|-----------------------------|-------------------|----------|
| | | | | PINE PLAINS CENTRAL SCHOOL DISTRICT Description | | | | | |
| 2110 | 450 | 1 | 23 | MATERIAL & SUPPLIES, HS SCIENCE | 5,150 | 5,150 | - | | |
| 2110 | 450 | 1 | 25 | MATERIAL & SUPPLIES, SOC STUDIES | 1,750 | 1,750 | - | | |
| 2110 | 450 | 1 | 26 | MATERIAL & SUPPLIES, HS TECH ED | 2,150 | 9,000 | 6,850 | 318.6% | |
| 2110 | 450 | 2 | | MATERIALS & SUPPLIES, MIDDLE SCHOOL | 15,500 | 15,500 | - | | |
| 2110 | 450 | 2 | | MATERIALS & SUPPLIES, MS SCIENCE | 1,000 | 2,000 | 1,000 | 100.0% | |
| 2110 | 450 | 2 | 26 | MATERIALS & SUPPLIES, MS TECH ED | 2,200 | 7,950 | 5,750 | 261.4% | |
| 2110 | 450 | 3 | | MATERIAL & SUPPLIES, SEYMOUR SMITH | 13,825 | 13,825 | - | | |
| 2110 | 450 | 3 | 27 | MATERIAL & SUPPLIES, SS DRAMA | 650 | - | (650) | -100.0% | |
| 2110 | 450 | 4 | | MATERIAL & SUPPLIES, COLD SPRING | 11,000 | 12,000 | 1,000 | 9.1% | |
| 2110 | 450 | 9 | | MATERIAL & SUPPLIES, PRE-K | 10,000 | 7,500 | (2,500) | -25.0% | |
| 2110 | 471 | | | TUITION CHARGES, PUBLIC SCHOOLS | 12,000 | - | (12,000) | -100.0% | |
| 2110 | 472 | | | TUITION CHARGES, OTHER SCHOOLS | - | - | - | | |
| 2110 | 480 | 1 | | TEXTBOOKS, HIGH SCHOOL | 26,000 | 15,000 | (11,000) | -42.3% | |
| 2110 | 480 | 2 | | TEXTBOOKS, MIDDLE SCHOOL | 24,800 | 12,500 | (12,300) | -49.6% | |
| 2110 | 480 | 3 | | TEXTBOOKS, SEYMOUR SMITH | 33,200 | 25,000 | (8,200) | -24.7% | |
| 2110 | 480 | 4 | | TEXTBOOKS, COLD SPRING | 37,800 | 30,000 | (7,800) | -20.6% | |
| 2110 | 481 | | | TEXTBOOKS, PRIVATE SCHOOLS | 5,500 | 5,500 | - | | |
| 2110 | 490 | | | BOCES SERVICES, REGULAR ED | 232,000 | 256,000 | 24,000 | 10.3% | |
| 2110 | 490 | 123 | | BOCES ARTS IN ED - PERFORMANCES | 12,000 | 12,000 | - | | |
| 2110 | 999 | | | Total Teaching, Regular School | 7,148,653 | 7,340,637 | 191,984 | 2.7% | |
| 2111 | | | | Academic Intervention | | | | | |
| 2111 | 150 | | | SALARIES, TEACHERS, ACAD. INTERVENTION | 800,250 | 793,020 | (7,230) | -0.9% | |
| 2111 | 154 | | | SALARIES, EXTRA COVERAGE | - | - | - | | |
| 2111 | 160 | | | SALARIES, TEACHER AIDES, ACAD INTERV. | - | - | - | | |
| 2111 | 200 | | | EQUIPMENT, AC INTERVENTION | - | - | - | | |
| 2111 | 400 | | | CONTRACTUAL, AC INTERVENTION | 4,000 | 4,000 | - | | |
| 2111 | 430 | | | TRAVEL & CONFERENCES, AC INTERVENTION | 500 | 500 | - | | |
| 2111 | 450 | | | MATERIALS & SUPPLIES, AC INTERVENTION | 5,000 | 5,000 | - | | |
| 2111 | 459 | | | MATERIAL & SUPP. - ACAD. INTERVENTION | - | - | - | | |
| 2111 | 480 | | | TEXTBOOKS, ACAD INTERVENTION | 22,000 | 22,000 | - | | |
| 2111 | 490 | | | BOCES SERVICES | 5,000 | 5,000 | - | | |
| 2111 | 999 | | | Total Academic Intervention | 836,750 | 829,520 | (7,230) | -0.9% | |
| 2250 | | | | Special Education Programs | | | | | |
| 2250 | 150 | | | SALARIES, TEACHERS, SPECIAL EDUCATION | 765,900 | 771,880 | 5,980 | 0.8% | |
| 2250 | 151 | | | SALARIES, TEACHING ASSTS, SPECIAL ED | 146,250 | 139,500 | (6,750) | -4.6% | |
| 2250 | 152 | | | SALARIES, SPEECH | 165,900 | 178,800 | 12,900 | 7.8% | |
| 2250 | 153 | | | SALARIES, CSE TESTING | 2,000 | 2,000 | - | | |
| 2250 | 154 | | | SALARIES, SIXTH ASSMT, SP ED | 20,000 | 20,000 | - | | |
| 2250 | 160 | | | SALARIES, TEACHER AIDES, SPECIAL ED | 122,000 | 101,500 | (20,500) | -16.8% | |
| 2250 | 160 | 6 | | SALARIES, TEACHER AIDES, SPECIAL ED, OT | 1,500 | 1,500 | - | | |
| 2250 | 160 | 7 | | SALARIES, TEACHER AIDES - LONGEVITY | 7,000 | 9,050 | 2,050 | 29.3% | |
| 2250 | 200 | | | EQUIPMENT, SPECIAL EDUCATION | 25,000 | 25,000 | - | | |
| 2250 | 400 | | | CONTRACTUAL EXPENSE, SPECIAL ED | 5,000 | 5,000 | - | | |
| 2250 | 401 | | | HEARING EXPENSE | 15,000 | 15,000 | - | | |
| 2250 | 407 | | | EVALUATIONS, SPECIAL ED | 10,000 | 10,000 | - | | |
| 2250 | 412 | | | CONTRACTUAL EXP., OT/PT | 133,000 | 165,000 | 32,000 | 24.1% | |
| 2250 | 414 | | | CONTR.-WORK STUDY STIPENDS | 1,000 | 1,000 | - | | |
| 2250 | 430 | | | TRAVEL & CONFERENCES, SPECIAL ED | 3,500 | 3,500 | - | | |
| 2250 | 435 | | | MILEAGE, HOME TEACHING - SPECIAL ED | 2,500 | 2,500 | - | | |
| 2250 | 450 | | | MATERIALS & SUPPLIES, SPECIAL ED | 35,000 | 35,000 | - | | |
| 2250 | 471 | | | TUITION CHARGES: PUBLIC SCHOOLS | 40,000 | 40,000 | - | | |
| 2250 | 472 | | | TUITION CHARGES: OTHER SCHOOLS | 1,100,000 | 1,200,000 | 100,000 | 9.1% | |
| 2250 | 480 | | | TEXTBOOKS, SPECIAL ED | 15,000 | 15,000 | - | | |
| 2250 | 490 | | | BOCES SERVICES, SPECIAL EDUCATION | 595,000 | 964,500 | 369,500 | 62.1% | |
| 2250 | 999 | | | Total Special Education Programs | 3,210,550 | 3,705,730 | 495,180 | 15.4% | |
| 2280 | | | | Career and Technical Institute (BOCES CTI) | | | | | |
| 2280 | 490 | | | BOCES SVCS, CAREER & TECHNICAL INST | 320,064 | 373,775 | 53,711 | 16.8% | |
| 2280 | 999 | | | Total Career & Technical Institute | 320,064 | 373,775 | 53,711 | 16.8% | |
| 2330 | | | | Special Schools | | | | | |
| 2330 | 150 | | | SALARIES, PRINCIPALS, SUMMER SCHOOL | 6,000 | 6,000 | - | | |
| 2330 | 150 | | | SALARIES, SUMMER SCHOOL | 34,600 | 24,000 | (10,600) | -30.6% | |
| 2330 | 400 | | | CONTRACTUAL, SUMMER SCHOOL | 23,000 | 15,000 | (8,000) | -34.8% | |
| 2330 | 450 | | | MATERIALS & SUPPLIES, SUMMER SCHOOL | 6,000 | 6,000 | - | | |
| 2330 | 480 | | | TEXTBOOKS, SUMMER SCHOOL | 5,000 | 5,000 | - | | |
| 2230 | 999 | | | Total Special Schools | 74,600 | 56,000 | (18,600) | -24.9% | |

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|-------------|-----|-----|------|--|------------------------------|---------------------------------|-----------------------------|-------------------|----------|
| | | | | PINE PLAINS CENTRAL SCHOOL DISTRICT Description | | | | | |
| 2610 | | | | School Library | | | | | |
| 2610 | 150 | | | SALARIES, LIBRARIAN | 159,250 | 140,900 | (18,350) | -11.5% | |
| 2610 | 151 | | | SALARIES, TEACHING ASST, LIBRARY | 37,200 | 27,250 | (9,950) | -26.7% | |
| 2610 | 160 | 6 | | SALARIES, TEACHING ASST, LIBRARY, OT | 1,000 | - | (1,000) | -100.0% | |
| 2610 | 160 | 7 | | SALARIES, TEACHING ASST - LONGEVITY | - | - | - | | |
| 2610 | 200 | 1 | | EQUIPMENT, LIBRARY, MS/HS | 800 | 800 | - | | |
| 2610 | 200 | 3 | | EQUIPMENT, LIBRARY, SS. | - | - | - | | |
| 2610 | 200 | 4 | | EQUIPMENT, LIBRARY, CS | 500 | 500 | - | | |
| 2610 | 400 | 1 | | CONTRACTUAL EXP. - LIBRARY, HS | 300 | 300 | - | | |
| 2610 | 400 | 3 | | CONTRACTUAL EXP. - LIBRARY, SS | 100 | 100 | - | | |
| 2610 | 400 | 4 | | CONTRACTUAL, LIBRARY, CS | 100 | 100 | - | | |
| 2610 | 420 | | | EQUIPMENT REPAIRS, LIBRARY, DIST-WIDE | 600 | 600 | - | | |
| 2610 | 421 | | | MAINTENANCE. AGREEMENT. COPIER, LIBRARY | 300 | 300 | - | | |
| 2610 | 430 | | | TRAVEL & CONF., LIBRARY, DISTRICT-WIDE | 400 | 400 | - | | |
| 2610 | 450 | 1 | | MATERIALS & SUPPLIES, LIBRARY, MS/HS | 1,400 | 1,400 | - | | |
| 2610 | 450 | 3 | | MATERIALS & SUPPLIES, LIBRARY, SS | 1,750 | 1,750 | - | | |
| 2610 | 450 | 4 | | MATERIAL & SUPPLIES, LIBRARY, CS | 1,300 | 1,300 | - | | |
| 2610 | 460 | 1 | | LIBRARY BOOKS, MS/HS. | 5,000 | 5,500 | 500 | 10.0% | |
| 2610 | 460 | 3 | | LIBRARY BOOKS, SS | 4,775 | 4,775 | - | | |
| 2610 | 460 | 4 | | LIBRARY BOOKS, CS | 4,775 | 4,775 | - | | |
| 2610 | 461 | 1 | | PERIODICALS, LIBRARY, MS/HS | 1,125 | 1,125 | - | | |
| 2610 | 461 | 3 | | PERIODICALS, LIBRARY, SS | 450 | 450 | - | | |
| 2610 | 461 | 4 | | PERIODICALS, LIBRARY, CS | 450 | 450 | - | | |
| 2610 | 462 | 1 | | LIBRARY, ELECTRONIC MEDIA, MS/HS | 3,450 | 3,600 | 150 | 4.3% | |
| 2610 | 462 | 3 | | LIBRARY, ELECTRONIC MEDIA, SS | 850 | 850 | - | | |
| 2610 | 462 | 4 | | LIBRARY, ELECTRONIC MEDIA, CS | 1,075 | 1,075 | - | | |
| 2610 | 490 | | | BOCES - LIBRARY SERVICES | 23,000 | 24,050 | 1,050 | 4.6% | |
| 2610 | 999 | | | Total School Library | 249,950 | 222,350 | (27,600) | -11.0% | |
| 2611 | | | | Audiovisual | | | | | |
| 2611 | 200 | | | EQUIPMENT, A-V DEPARTMENT | 9,000 | 9,000 | - | | |
| 2611 | 420 | | | EQUIPMENT REPAIR: A-V | 2,000 | 1,500 | (500) | -25.0% | |
| 2611 | 450 | | | MATERIALS & SUPPLIES, A-V | 1,500 | 1,000 | (500) | -33.3% | |
| 2611 | 463 | 1 | | A-V - FILM LIBRARY - HIGH SCHOOL | 600 | - | (600) | -100.0% | |
| 2611 | 463 | 2 | | A-V - FILM LIBRARY - MIDDLE SCHOOL | 600 | 600 | - | | |
| 2611 | 463 | 3 | | A-V - FILM LIBRARY - SEYMOUR SMITH | - | - | - | | |
| 2611 | 463 | 4 | | A-V - FILM LIBRARY - COLD SPRING | - | - | - | | |
| 2611 | 999 | | | Total Audiovisual | 13,700 | 12,100 | (1,600) | -11.7% | |
| 2630 | | | | Instructional Technology | | | | | |
| 2630 | 150 | | | SALARIES, INSTRUCTIONAL TECHNOLOGY | 90,500 | - | (90,500) | -100.0% | |
| 2630 | 160 | | | SALARIES, TEACHER ASSISTANTS, IT | 30,250 | 31,050 | 800 | 2.6% | |
| 2630 | 161 | | | SALARY, NETWORK SPECIALIST | 66,500 | 68,500 | 2,000 | 3.0% | |
| 2630 | 162 | | | INSTRUCTIONAL TECHNOLOGY, CLERICAL | 31,500 | 38,950 | 7,450 | 23.7% | |
| 2630 | 220 | | | COMPUTER HARDWARE, IT | 248,000 | 240,000 | (8,000) | -3.2% | |
| 2630 | 400 | | | CONTRACTUAL EXPENSE, IT | 34,400 | 32,000 | (2,400) | -7.0% | |
| 2630 | 405 | | | DISTRICT WEB SITE - ANNUAL FEE | 7,250 | 3,250 | (4,000) | -55.2% | |
| 2630 | 450 | | | MATERIALS & SUPPLIES, IT | 15,750 | 20,500 | 4,750 | 30.2% | |
| 2630 | 451 | | | M&S - PRINTER CARTRIDGES, DISTRICT-WIDE | 8,000 | 10,500 | 2,500 | 31.3% | |
| 2630 | 451 | | | M&S - BULBS / PARTS, DISTRICT-WIDE | 2,000 | 2,000 | - | | |
| 2630 | 463 | | | COMPUTER SOFTWARE - IT | 6,000 | 6,000 | - | | |
| 2630 | 463 | 1 | | INSTRUCTIONAL SOFTWARE - HS | 2,500 | 2,500 | - | | |
| 2630 | 463 | 2 | | INSTRUCTIONAL SOFTWARE - MS | 2,500 | 2,500 | - | | |
| 2630 | 463 | 3 | | INSTRUCTIONAL SOFTWARE - SS | 2,500 | 4,000 | 1,500 | 60.0% | |
| 2630 | 463 | 4 | | INSTRUCTIONAL SOFTWARE - CS | 2,500 | 3,500 | 1,000 | 40.0% | |
| 2630 | 463 | 5 | | INSTRUCTIONAL SOFTWARE - AI / SPED | 2,500 | 2,500 | - | | |
| 2630 | 490 | | | BOCES SERVICES, IT | 294,000 | 278,000 | (16,000) | -5.4% | |
| 2630 | 492 | | | BOCES - HARDWARE | 32,000 | 32,000 | - | | |
| 2630 | 493 | | | BOCES - SOFTWARE | 49,000 | 33,000 | (16,000) | -32.7% | |
| 2630 | 999 | | | Total Instructional Technology | 927,650 | 810,750 | (116,900) | -12.6% | |
| | | | | PUPIL SERVICES | | | | | |
| 2805 | | | | Attendance Services | | | | | |
| 2805 | 160 | | | SALARY, RECEPTIONIST/ TYPIST | 28,500 | 28,950 | 450 | 1.6% | |
| 2805 | 160 | 7 | | SALARY, RECEPTIONIST/ TYPIST - LONGEVITY | 2,800 | 2,850 | 50 | 1.8% | |
| 2805 | 165 | | | MS/HS SUBSTITUTE CALLING | 4,300 | 4,300 | - | | |
| 2805 | 450 | | | MATERIALS & SUPPLIES, ATTENDANCE | 300 | 300 | - | | |
| 2805 | 999 | | | Total Attendance Services | 35,900 | 36,400 | 500 | 1.4% | |

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|-------------|-----|-----|------|--|------------------------------|---------------------------------|-----------------------------|-------------------|----------|
| | | | | PINE PLAINS CENTRAL SCHOOL DISTRICT Description | | | | | |
| 2810 | | | | Guidance Services | | | | | |
| 2810 | 150 | | | SALARIES, GUIDANCE COUNSELORS | 281,670 | 280,575 | (1,095) | -0.4% | |
| 2810 | 160 | | | SALARIES, GUIDANCE CLERICAL | 41,500 | 41,975 | 475 | 1.1% | |
| 2810 | 160 | 6 | | SALARIES, GUIDANCE CLERICAL - OT | - | - | - | | |
| 2810 | 160 | 7 | | SALARIES, GUIDANCE CLERICAL - LONGEVITY | 3,850 | 3,900 | 50 | 1.3% | |
| 2810 | 200 | | | EQUIPMENT, GUIDANCE | 1,000 | 1,000 | - | | |
| 2810 | 400 | | | CONTRACTUAL EXPENSE, GUIDANCE | 500 | 500 | - | | |
| 2810 | 430 | | | TRAVEL & CONFERENCES, GUIDANCE | 200 | 200 | - | | |
| 2810 | 450 | | | MATERIALS & SUPPLIES, GUIDANCE | 1,300 | 1,300 | - | | |
| 2810 | 999 | | | Total Guidance Services | 330,020 | 329,450 | (570) | -0.2% | |
| 2815 | | | | Health Services | | | | | |
| 2815 | 160 | | | SALARIES, NURSES | 129,000 | 130,855 | 1,855 | 1.4% | |
| 2815 | 160 | 6 | | SALARIES, NURSES - OT | 3,500 | 2,500 | (1,000) | -28.6% | |
| 2815 | 160 | 7 | | SALARIES, NURSES - LONGEVITY | - | 1,500 | 1,500 | - | |
| 2815 | 161 | | | SALARIES, NURSE SUBSTITUTES | 7,000 | 7,000 | - | | |
| 2815 | 162 | | | SALARIES, HEALTH AIDES | - | - | - | | |
| 2815 | 200 | | | EQUIPMENT, HEALTH OFFICE | 2,000 | 2,000 | - | | |
| 2815 | 400 | | | CONTRACTUAL EXPENSE, HEALTH OFFICE | 1,300 | 1,300 | - | | |
| 2815 | 404 | | | HEALTH SERVICES TO OTHER DISTRICTS | 32,000 | 32,000 | - | | |
| 2815 | 430 | | | TRAVEL & CONFERENCES, NURSES | 500 | 1,000 | 500 | 100.0% | |
| 2815 | 449 | | | PHYSICIAN'S SERVICES, DISTRICT-WIDE | 16,000 | 17,500 | 1,500 | 9.4% | |
| 2815 | 450 | | | MATERIALS & SUPPLIES, HEALTH OFFICE | 10,000 | 16,000 | 6,000 | 60.0% | |
| 2815 | 999 | | | Total Health Services | 201,300 | 211,655 | 10,355 | 5.1% | |
| 2820 | | | | Psychological Services | | | | | |
| 2820 | 155 | | | SALARIES, PSYCHOLOGISTS | 137,750 | 130,800 | (6,950) | -5.0% | |
| 2820 | 400 | | | CONTRACTUAL, PSYCHOLOGISTS | 500 | 500 | - | | |
| 2820 | 430 | | | TRAVEL & CONFERENCES, PSYCHOLOGISTS | 1,500 | 1,500 | - | | |
| 2820 | 450 | | | MATERIALS & SUPPLIES, PSYCHOLOGISTS | 400 | 1,000 | 600 | 150.0% | |
| 2820 | 999 | | | Total Psychological Services | 140,150 | 133,800 | (6,350) | -4.5% | |
| 2825 | | | | Social Work Services | | | | | |
| 2825 | 412 | | | CONTRACT, MENTAL HEALTH CLINIC - ASTOR | 130,000 | 168,000 | 38,000 | 29.2% | |
| 2825 | 450 | | | MATERIALS & SUPPLIES, SOCIAL WRK | 250 | 250 | - | | |
| 2825 | 999 | | | Total Social Work Services | 130,250 | 168,250 | 38,000 | 29.2% | |
| 2850 | | | | Co-curricular Activities | | | | | |
| 2850 | 153 | | | SALARIES, CO-CURRICULAR ADVISORS | 80,575 | 80,575 | - | | |
| 2850 | 163 | | | SALARIES, CO-CURR ADVISORS (Non-Certified) | 800 | 800 | - | | |
| 2850 | 208 | | | EQUIPMENT, Lego Robotics | 3,000 | 3,000 | - | | |
| 2850 | 400 | | | CONTRACTUAL, MUSIC/THEATER | 1,900 | 1,900 | - | | |
| 2850 | 408 | | | CONTRACTUAL, Lego Robotics | 900 | 900 | - | | |
| 2850 | 418 | | | CONTRACTUAL, CHINA EXCHANGE | 6,000 | 6,000 | - | | |
| 2850 | 450 | | | MATERIALS & SUPPLIES, CO-CURRICULAR | 500 | 500 | - | | |
| 2850 | 458 | | | MATERIALS & SUPPLIES, Lego Robotics | 975 | 975 | - | | |
| 2850 | 999 | | | Total Co-curricular Activities | 94,650 | 94,650 | - | | |
| 2855 | | | | Interscholastic Athletics | | | | | |
| 2855 | 153 | | | SALARIES, COACHES, (CERTIFIED) | - | - | - | | |
| 2855 | 153 | 1 | 31 | COACHES-BASEBALL-BOYS | 11,400 | 11,336 | (64) | -0.6% | |
| 2855 | 153 | 1 | 32 | COACHES-BASKETBALL-BOYS | 11,620 | 11,558 | (62) | -0.5% | |
| 2855 | 153 | 1 | 33 | COACHES-BASKETBALL-GIRLS | 11,620 | 11,558 | (62) | -0.5% | |
| 2855 | 153 | 1 | 34 | COACHES-CHEERLEADING | - | 3,274 | 3,274 | - | |
| 2855 | 153 | 1 | 35 | COACHES-CROSS COUNTRY | - | - | - | | |
| 2855 | 153 | 1 | 36 | COACHES-FIELD HOCKEY-GIRLS | 7,664 | 7,895 | 231 | 3.0% | |
| 2855 | 153 | 1 | 37 | SALARIES, COACHES-FOOTBALL | 18,530 | 18,440 | (90) | -0.5% | |
| 2855 | 153 | 1 | 38 | COACHES-GOLF | 4,385 | - | (4,385) | -100.0% | |
| 2855 | 153 | 1 | 39 | COACHES-SOCCER-BOYS | 11,534 | 11,336 | (198) | -1.7% | |
| 2855 | 153 | 1 | 40 | COACHES-SOCCER-GIRLS | 11,534 | 11,336 | (198) | -1.7% | |
| 2855 | 153 | 1 | 41 | COACHES-SOFTBALL-GIRLS | 11,400 | 11,336 | (64) | -0.6% | |
| 2855 | 153 | 1 | 42 | COACHES-TENNIS | 4,074 | 4,052 | (22) | -0.5% | |
| 2855 | 153 | 1 | 43 | COACHES-TRACK & FIELD-SPRING | 11,400 | 7,895 | (3,505) | -30.7% | |
| 2855 | 153 | 1 | 44 | COACHES-TRACK & FIELD-WINTER | 7,935 | 7,895 | (40) | -0.5% | |
| 2855 | 153 | 1 | 45 | COACHES-VOLLEYBALL-GIRLS | 11,400 | 11,336 | (64) | -0.6% | |

| FUNC | OBJ | LOC | DEPT | 2016-2017 Proposed Budget | 2015-2016 FINAL BUDGET | 2016-2017 PROPOSED BUDGET | Change from 2015-2016 | Percent Change | COMMENTS |
|------|-----|-----|------|--|------------------------------|---------------------------------|-----------------------------|-------------------|----------|
| | | | | PINE PLAINS CENTRAL SCHOOL DISTRICT Description | | | | | |
| 2855 | 154 | 1 | 32 | GAME STAFF-BASKETBALL-BOYS | 4,000 | 4,000 | - | | |
| 2855 | 154 | 1 | 33 | GAME STAFF-BASKETBALL-GIRLS | 3,200 | 3,200 | - | | |
| 2855 | 154 | 1 | 37 | GAME STAFF-FOOTBALL | 1,750 | 2,350 | 600 | 34.3% | |
| 2855 | 154 | 1 | 45 | GAME STAFF-VOLLEYBALL-GIRLS | 1,800 | 1,800 | - | | |
| 2855 | 154 | 1 | | GAME STAFF-ADDITIONAL SPORTS | 4,400 | 4,400 | - | | |
| 2855 | 160 | | | SALARY, ATHLETICS - CLERICAL | 25,200 | 36,925 | 11,725 | 46.5% | |
| 2855 | 160 | 7 | | SALARY, ATHLETICS - CLERICAL, LONGEVITY | 2,550 | 3,100 | 550 | 21.6% | |
| 2855 | 200 | | | EQUIPMENT, SPORTS | 2,000 | 2,000 | - | | |
| 2855 | 200 | 1 | 31 | EQUIPMENT-BASEBALL-BOYS | - | - | - | | |
| 2855 | 200 | 1 | 32 | EQUIPMENT - BASKETBALL, BOYS | - | - | - | | |
| 2855 | 200 | 1 | 33 | EQUIPMENT - BASKETBALL, GIRLS | - | - | - | | |
| 2855 | 200 | 1 | 36 | EQUIPMENT-FIELD HOCKEY-GIRLS | - | - | - | | |
| 2855 | 200 | 1 | 37 | EQUIPMENT-FOOTBALL-BOYS | - | 2,500 | 2,500 | - | |
| 2855 | 200 | 1 | 39 | EQUIPMENT-SOCCER-BOYS | - | - | - | | |
| 2855 | 200 | 1 | 40 | EQUIPMENT-SOCCER-GIRLS | - | - | - | | |
| 2855 | 200 | 1 | 41 | EQUIPMENT, SOFTBALL-GIRLS | - | - | - | | |
| 2855 | 200 | 1 | 42 | EQUIPMENT, TENNIS | - | - | - | | |
| 2855 | 200 | 1 | 43 | EQUIPMENT-TRACK & FIELD-SPRING | - | - | - | | |
| 2855 | 200 | 1 | 44 | EQUIPMENT-TRACK & FIELD-WINTER | - | - | - | | |
| 2855 | 200 | 1 | 45 | EQUIPMENT, VOLLEYBALL | - | - | - | | |
| 2855 | 400 | | | CONTRACTUAL, SPORTS | 6,400 | 6,400 | - | | |
| 2855 | 400 | | | ATHLETICS - TRAINING / SPORTS MED SVCS | 25,000 | 30,000 | 5,000 | 20.0% | |
| 2855 | 405 | | | LEAGUE DUES, SPORTS | 1,900 | 1,900 | - | | |
| 2855 | 407 | 1 | 32 | CONTRACTUAL GAME STAFF, BB BOYS | 1,000 | 925 | (75) | -7.5% | |
| 2855 | 407 | 1 | 33 | CONTRACTUAL GAME STAFF, BB GIRLS | 250 | 925 | 675 | 270.0% | |
| 2855 | 407 | 1 | 37 | CONTRACTUAL GAME STAFF, FOOTBALL | 1,500 | 1,500 | - | | |
| 2855 | 407 | 1 | 45 | CONTRACTUAL GAME STAFF-VOLLEYBALL | - | 925 | 925 | - | |
| 2855 | 416 | | | ENTRY FEES, SPORTS | 4,000 | 4,000 | - | | |
| 2855 | 422 | 1 | | EQUIPMENT RECONDITIONING, OTHER SPORTS | 1,000 | 3,500 | 2,500 | 250.0% | |
| 2855 | 422 | 1 | 37 | EQUIPMENT RECONDITIONING, FOOTBALL | 4,000 | 4,500 | 500 | 12.5% | |
| 2855 | 430 | 1 | | TRAVEL & CONFERENCES, DIR OF ATHLETICS | 1,000 | 1,600 | 600 | 60.0% | |
| 2855 | 431 | 1 | | TRAVEL & CONF, ATHLETICS (COACHES) | 600 | - | (600) | -100.0% | |
| 2855 | 449 | 1 | 37 | PHYSICIAN'S SERVICES, FOOTBALL | - | - | - | | |
| 2855 | 448 | 1 | | CPR TRAINING | 1,500 | 1,500 | - | | |
| 2855 | 450 | 1 | | MATERIAL & SUPPL-SPORTS, ALL | 4,000 | 4,000 | - | | |
| 2855 | 450 | 1 | 1 | MATERIAL & SUPPL-ATHLETIC TRAINER | 2,000 | 2,000 | - | | |
| 2855 | 450 | 1 | 31 | MATERIAL & SUPPL-BASEBALL-BOYS | 975 | 975 | - | | |
| 2855 | 450 | 1 | 32 | MATERIAL & SUPPL-BASKETBALL-BOYS | 700 | 700 | - | | |
| 2855 | 450 | 1 | 33 | MATERIAL & SUPPL-BASKETBALL-GIRL | 700 | 700 | - | | |
| 2855 | 450 | 1 | 34 | MATERIAL & SUPPL-CHEERLEADING | - | 400 | 400 | - | |
| 2855 | 450 | 1 | 35 | MATERIAL & SUPPL-CROSS COUNTRY | - | - | - | | |
| 2855 | 450 | 1 | 36 | MATERIAL & SUPPL-FIELD HOCKEY-GIRLS | 600 | 600 | - | | |
| 2855 | 450 | 1 | 37 | MATERIAL & SUPPL-FOOTBALL-BOYS | 900 | 1,200 | 300 | 33.3% | |
| 2855 | 450 | 1 | 38 | MATERIAL & SUPPL-GOLF | 200 | 200 | - | | |
| 2855 | 450 | 1 | 39 | MATERIAL & SUPPL-SOCCER-BOYS | 600 | 600 | - | | |
| 2855 | 450 | 1 | 40 | MATER. & SUPP.-SOCCER-GIRLS | 600 | 600 | - | | |
| 2855 | 450 | 1 | 41 | MATERIAL & SUPPL-SOFTBALL-GIRLS | 600 | 600 | - | | |
| 2855 | 450 | 1 | 42 | MATERIAL & SUPPL-TENNIS | 150 | 150 | - | | |
| 2855 | 450 | 1 | 43 | MATER. & SUPP-TRACK & FIELD-SPRING | 1,200 | 300 | (900) | -75.0% | |
| 2855 | 450 | 1 | 44 | MATER. & SUPP-TRACK & FIELD-WINTER | 300 | 300 | - | | |
| 2855 | 450 | 1 | 45 | MATERIAL & SUPPL-VOLLEYBALL-GIRL | 550 | 550 | - | | |
| 2855 | 450 | 1 | 46 | MATERIAL & SUPPL-GOLF-GIRLS | - | - | - | | |
| 2855 | 451 | 1 | 31 | UNIFORMS-BASEBALL-BOYS | 1,500 | 600 | (900) | -60.0% | |
| 2855 | 451 | 1 | 32 | UNIFORMS-BASKETBALL-BOYS | 1,200 | 600 | (600) | -50.0% | |
| 2855 | 451 | 1 | 33 | UNIFORMS-BASKETBALL-GIRLS | 200 | 600 | 400 | 200.0% | |
| 2855 | 451 | 1 | 34 | UNIFORMS-CHEERLEADING | - | 600 | 600 | - | |
| 2855 | 451 | 1 | 35 | UNIFORMS-CROSS COUNTRY | - | - | - | | |
| 2855 | 451 | 1 | 36 | UNIFORMS-FIELD HOCKEY-GIRLS | 200 | 600 | 400 | 200.0% | |
| 2855 | 451 | 1 | 37 | UNIFORMS-FOOTBALL-BOYS | 200 | 600 | 400 | 200.0% | |
| 2855 | 451 | 1 | 38 | UNIFORMS-GOLF-BOYS | 100 | - | (100) | -100.0% | |
| 2855 | 451 | 1 | 39 | UNIFORMS-SOCCER-BOYS | 200 | 1,400 | 1,200 | 600.0% | |
| 2855 | 451 | 1 | 40 | UNIFORMS-SOCCER-GIRLS | 200 | 1,400 | 1,200 | 600.0% | |
| 2855 | 451 | 1 | 41 | UNIFORMS-SOFTBALL-GIRLS | 200 | 600 | 400 | 200.0% | |
| 2855 | 451 | 1 | 42 | UNIFORMS-TENNIS-BOYS | 100 | - | (100) | -100.0% | |
| 2855 | 451 | 1 | 43 | UNIFORMS, TRACK & FIELD, SPRING | 1,500 | 200 | (1,300) | -86.7% | |
| 2855 | 451 | 1 | 44 | UNIFORMS-TRACK & FIELD - WINTER | 200 | - | (200) | -100.0% | |
| 2855 | 451 | 1 | 45 | UNIFORMS-VOLLEYBALL-GIRLS | 200 | 600 | 400 | 200.0% | |
| 2855 | 490 | | | BOCES SERVICES, ATHLETICS | 58,500 | 58,500 | - | | |
| 2855 | 999 | | | Total Interscholastic Athletics | 306,121 | 327,372 | 21,251 | 6.9% | |

| FUNC | OBJ | LOC | DEPT | 2016-2017 Proposed Budget | 2015-2016 FINAL BUDGET | 2016-2017 PROPOSED BUDGET | Change from 2015-2016 | Percent Change | COMMENTS |
|-------------|-----|-----|------|--|------------------------------|---------------------------------|-----------------------------|-------------------|----------|
| | | | | PINE PLAINS CENTRAL SCHOOL DISTRICT Description | | | | | |
| 55XX | | | | <i>PUPIL TRANSPORTATION</i> | | | | | |
| 5510 | | | | District Transportation Services | | | | | |
| 5510 | 160 | | | SALARIES, BUS DRIVERS | 813,000 | 994,500 | 181,500 | 22.3% | |
| 5510 | 160 | 6 | | SALARIES, BUS DRIVERS - OT | 32,000 | 32,000 | - | | |
| 5510 | 160 | 7 | | SALARIES, BUS DRIVERS - LONGEVITY | 45,000 | 41,900 | (3,100) | -6.9% | |
| 5510 | 161 | | | SALARIES, SUBSTITUTE DRIVERS | 24,000 | 24,000 | - | | |
| 5510 | 162 | | | SALARIES, EXTRA TIME | 53,000 | 53,000 | - | | |
| 5510 | 162 | 8 | | SALARIES, EXTRA TIME - ATHLETICS | - | - | - | | |
| 5510 | 162 | 8 | | SALARIES, EXTRA TIME - FIELD TRIPS | - | - | - | | |
| 5510 | 163 | | | SALARY, TRANSPORTATION SECRETARY | 24,250 | - | (24,250) | -100.0% | |
| 5510 | 166 | | | SALARY, DISPATCHER | 41,500 | 47,050 | 5,550 | 13.4% | |
| 5510 | 166 | 7 | | SALARY, DISPATCHER, LONGEVITY | 2,400 | - | (2,400) | -100.0% | |
| 5510 | 167 | | | SALARIES: PAYROLL, PURCH, BENEFITS | 50,600 | 22,000 | (28,600) | -56.5% | |
| 5510 | 200 | | | EQUIPMENT, TRANSPORTATION | 5,000 | 6,000 | 1,000 | 20.0% | |
| 5510 | 400 | | | CONTRACTUAL EXPENSE, TRANSPORTATION | 15,000 | 15,000 | - | | |
| 5510 | 401 | | | LEGAL ADVERTISING, TRANSPORTATION | - | - | - | | |
| 5510 | 402 | | | INSURANCE: BUS FLEET | 73,000 | 73,000 | - | | |
| 5510 | 403 | | | DMV FEES | 600 | 600 | - | | |
| 5510 | 405 | | | CONTRACTUAL - WEB SITE SERVICES | 2,200 | 1,200 | (1,000) | -45.5% | |
| 5510 | 420 | | | EQUIPMENT REPAIR, TRANSPORTATION | 10,000 | 10,000 | - | | |
| 5510 | 421 | | | MAINTENANCE AGREEMENTS-FUEL SYSTEM | 1,000 | 1,000 | - | | |
| 5510 | 422 | | | MAINTENANCE AGREEMENTS-RADIOS | 10,000 | 10,000 | - | | |
| 5510 | 430 | | | TRAVEL & CONFERENCE, TRANSPORTATION | 1,500 | 2,000 | 500 | 33.3% | |
| 5510 | 448 | | | TELEPHONE REPAIR | - | - | - | | |
| 5510 | 449 | | | PHYSICIAN'S SERVICES, TRANSPORTATION | 9,000 | 9,000 | - | | |
| 5510 | 500 | | | MATERIALS & SUPPLIES, TRANSPORTATION | 6,000 | 6,000 | - | | |
| 5510 | 502 | | | PARTS, TRANSPORTATION | 60,000 | 60,000 | - | | |
| 5510 | 503 | | | GAS/DIESEL FUEL, TRANSPORTATION | 270,000 | 198,000 | (72,000) | -26.7% | |
| 5510 | 504 | | | MOTOR OIL, TRANSPORTATION | 8,000 | 8,000 | - | | |
| 5510 | 505 | | | TIRES, TRANSPORTATION | 25,000 | 25,000 | - | | |
| 5510 | 999 | | | Total District Transportation Services | 1,582,050 | 1,639,250 | 57,200 | 3.6% | |
| 5530 | | | | Transportation Building | | | | | |
| 5530 | 160 | | | SALARIES, MECHANICS | 102,000 | 104,250 | 2,250 | 2.2% | |
| 5530 | 160 | 6 | | SALARIES, MECHANICS - OT | 3,000 | 3,000 | - | | |
| 5530 | 160 | 7 | | SALARIES, MECHANICS - LONGEVITY | 4,200 | 4,200 | - | | |
| 5530 | 161 | 6 | | SALARIES, SNOW REMOVAL/MAINT - OT | 9,000 | 9,000 | - | | |
| 5530 | 400 | | | CONTRACTUAL | - | - | - | | |
| 5530 | 419 | | | UNIFORM CLEANING | 3,000 | 3,800 | 800 | 26.7% | |
| 5530 | 426 | | | REPAIRS: TRANSPORTATION FACILITY | 1,000 | 1,000 | - | | |
| 5530 | 430 | | | TRAVEL & CONFERENCE | 500 | 500 | - | | |
| 5530 | 441 | | | UTILITIES - ELECTRICITY | 44,200 | 40,000 | (4,200) | -9.5% | |
| 5530 | 442 | | | UTILITIES - HEATING FUEL | - | - | - | | |
| 5530 | 443 | | | UTILITIES - PROPANE | 5,000 | 17,500 | 12,500 | 250.0% | |
| 5530 | 444 | | | WATER | 4,000 | 6,000 | 2,000 | 50.0% | |
| 5530 | 445 | | | SEPTIC SYSTEM | 400 | 500 | 100 | 25.0% | |
| 5530 | 446 | | | RUBBISH REMOVAL | 4,000 | 4,000 | - | | |
| 5530 | 447 | | | TELEPHONE | 2,500 | 2,500 | - | | |
| 5530 | 448 | | | TELEPHONE REPAIRS | 1,000 | 1,000 | - | | |
| 5530 | 450 | | | MATERIALS & SUPPLIES: TRANS FACILITY | 1,200 | 1,200 | - | | |
| 5530 | 999 | | | Total Transportation Building | 185,000 | 198,450 | 13,450 | 7.3% | |
| 5540 | | | | Contract Transportation | | | | | |
| 5540 | 400 | | | CONTRACT TRANSPORTATION | 2,000 | 2,000 | - | | |
| 5540 | 490 | | | BOCES - COOPERATIVE TRANSPORTATION | 6,600 | 6,600 | - | | |
| 5540 | 999 | | | Total Contract Transportation | 8,600 | 8,600 | - | | |
| | | | | Community Services | | | | | |
| 8070 | 165 | | | SALARIES, CENSUS TAKER | - | - | - | | |
| | | | | Total Community Services | - | - | - | | |

| | | | | 2016-2017 Proposed Budget | | 2015-2016 FINAL BUDGET | 2016-2017 PROPOSED BUDGET | Change from 2015-2016 | Percent Change | COMMENTS |
|----------------------|-----|-----|------|--------------------------------------|--|------------------------------|---------------------------------|-----------------------------|-------------------|----------|
| FUNC | OBJ | LOC | DEPT | PINE PLAINS CENTRAL SCHOOL DISTRICT | | | | | | |
| | | | | Description | | | | | | |
| 90XX | | | | <u>EMPLOYEE BENEFITS</u> | | | | | | |
| 9010 | 800 | | | N.Y.S. EMPLOYEE RETIREMENT | | 407,943 | 366,908 | (41,035) | -10.1% | |
| 9020 | 800 | | | N.Y.S. TEACHERS RETIREMENT | | 1,334,590 | 1,123,875 | (210,715) | -15.8% | |
| 9030 | 800 | | | SOCIAL SECURITY | | 884,808 | 909,315 | 24,507 | 2.8% | |
| 9040 | 490 | | | BOCES SERVICES - EMPLOYEE BENEFITS | | - | - | - | | |
| 9040 | 800 | | | WORKERS COMPENSATION | | 195,720 | 197,400 | 1,680 | 0.9% | |
| 9050 | 800 | | | UNEMPLOYMENT INSURANCE | | 16,900 | 16,900 | - | | |
| 9060 | 800 | | | HEALTH INSURANCE | | 4,162,884 | 4,563,923 | 401,039 | 9.6% | |
| 9060 | 801 | | | BUYOUT - HEALTH INSURANCE | | 52,200 | 59,218 | 7,018 | 13.4% | |
| 9060 | 802 | | | DENTAL INSURANCE | | 30,150 | 30,150 | - | | |
| 9060 | 803 | | | MEDICARE PAYMENTS | | - | - | - | | |
| 9060 | 805 | | | SICK TIME BONUS | | 3,500 | 3,500 | - | | |
| 9070 | 800 | | | Union Welfare Benefit | | 166,600 | 162,000 | (4,600) | -2.8% | |
| 9070 | 801 | | | Clothing allowance | | - | - | - | | |
| 9070 | 802 | | | Section 125 benefits | | 4,500 | 4,500 | - | | |
| 9089 | 800 | | | Other Benefits | | 80,000 | 92,000 | 12,000 | 15.0% | |
| 9089 | 802 | | | BOCES SERVICES - EMPLOYEE ASSISTANCE | | - | - | - | | |
| 9089 | 809 | | | ADMINISTRATIVE FEES - 403B | | - | - | - | | |
| 9030 | 801 | | | MTA PAYROLL TAX | | - | - | - | | |
| 9098 | 999 | | | TOTAL EMPLOYEE BENEFITS | | 7,339,795 | 7,529,689 | 189,894 | 2.6% | |
| | | | | | | | | | | |
| 9901 | | | | <u>INTERFUND TRANSFERS</u> | | | | | | |
| 9901 | 950 | | | TO SPECIAL AID FUND | | 42,000 | 42,000 | - | | |
| 9901 | 999 | | | TOTAL INTERFUND TRANSFERS | | 42,000 | 42,000 | - | | |
| | | | | | | | | | | |
| TOTAL PROGRAM | | | | | | 23,177,753 | 24,070,428 | 892,675 | 3.85% | |

| | | | | | | | | |
|-------------------------|--|--|--|--|--|--|--|--------------|
| PROGRAM INCREASE | | | | | | | | 3.85% |
|-------------------------|--|--|--|--|--|--|--|--------------|

| FUNC | OBJ | LOC | DEPT | 2016-2017 Proposed Budget | 2015-2016 FINAL BUDGET | 2016-2017 PROPOSED BUDGET | Change from 2015-2016 | Percent Change | COMMENTS |
|-----------------------|-----|-----|------|--|------------------------------|---------------------------------|-----------------------------|-------------------|----------|
| | | | | PINE PLAINS CENTRAL SCHOOL DISTRICT Description | | | | | |
| CAPITAL BUDGET | | | | | | | | | |
| 1620 | | | | Operations of Plant | | | | | |
| 1620 | 160 | | | SALARIES, CUSTODIAL WORKERS | 519,151 | 569,000 | 49,849 | 9.6% | |
| 1620 | 160 | 6 | | SALARIES, CUSTODIAL WORKERS - OT | 6,000 | 4,000 | (2,000) | -33.3% | |
| 1620 | 160 | 7 | | SALARIES, CUST WORKERS - LONGEVITY | 31,200 | 29,500 | (1,700) | -5.4% | |
| 1620 | 161 | | | SALARIES, CUSTODIAL SUBSTITUTES | 50,000 | 40,000 | (10,000) | -20.0% | |
| 1620 | 162 | | | SALARY, HEAD CUSTODIAN | - | - | - | | |
| 1620 | 162 | 6 | | SALAR, HEAD CUSTODIAN, O.T. | - | - | - | | |
| 1620 | 162 | 7 | | SALARIES, LONGEVITY | - | - | - | | |
| 1620 | 163 | | | SALARIES, SUMMER-EXTRA HELP | 2,000 | 2,000 | - | | |
| 1620 | 165 | | | SALARY, ASST DIR - FACILITIES & OPERATIONS | 57,000 | 59,285 | 2,285 | 4.0% | |
| 1620 | 165 | 7 | | SALARY, ASST DIR - FACILITIES - LONGEVITY | 4,753 | 5,155 | 402 | 8.5% | |
| 1620 | 200 | | | EQUIPMENT, OPERATIONS | 8,500 | 8,500 | - | | |
| 1620 | 400 | | | CONTRACTUAL, OPERATIONS | 12,000 | 12,000 | - | | |
| 1620 | 403 | | | FEES & LICENSES | 2,000 | 2,000 | - | | |
| 1620 | 421 | | | MAINT AGREEMENTS, PHONE SYSTEM | 7,000 | 7,000 | - | | |
| 1620 | 430 | | | TRAVEL & CONFERENCES, OPERATIONS | 1,200 | 1,200 | - | | |
| 1620 | 441 | | | ELECTRICITY, DISTRICT-WIDE | 176,800 | 150,000 | (26,800) | -15.2% | |
| 1620 | 442 | | | FUEL OIL, DISTRICT-WIDE | 330,000 | 265,000 | (65,000) | -19.7% | |
| 1620 | 443 | | | PROPANE FUEL - DISTRICT-WIDE | 3,000 | 3,000 | - | | |
| 1620 | 444 | | | WATER | 10,000 | 13,000 | 3,000 | 30.0% | |
| 1620 | 445 | | | SEPTIC SYSTEM | 10,000 | 10,000 | - | | |
| 1620 | 446 | | | RUBBISH REMOVAL | 14,000 | 14,000 | - | | |
| 1620 | 447 | | | TELEPHONE, LONG DISTANCE | 6,500 | 6,500 | - | | |
| 1620 | 448 | | | TELEPHONE REPAIRS | 2,500 | 2,500 | - | | |
| 1620 | 491 | | | BOCES - TELECOMMUNICATIONS SERVICES | 94,250 | 97,250 | 3,000 | 3.2% | |
| 1620 | 550 | | | MATERIALS & SUPPLIES, OPERATIONS | 16,000 | 16,000 | - | | |
| 1620 | 552 | | | MATERIALS & SUPPLIES, WAXES & SEALERS | 6,000 | 5,000 | (1,000) | -16.7% | |
| 1620 | 553 | | | MATERIALS & SUPPLIES, LAMPS & BULBS | 7,000 | 7,000 | - | | |
| 1620 | 554 | | | MATERIALS & SUPPLIES, CLEANING PROD | 14,000 | 11,000 | (3,000) | -21.4% | |
| 1620 | 560 | | | MATERIALS & SUPPLIES, PAPER PRODUCTS | 15,000 | 12,000 | (3,000) | -20.0% | |
| 1620 | 999 | | | Total Operations of Plant | 1,405,854 | 1,351,890 | (53,964) | -3.8% | |
| 1621 | | | | Maintenance of Plant | | | | | |
| 1621 | 160 | | | SALARIES, MAINTENANCE WORKERS | 186,000 | 189,500 | 3,500 | 1.9% | |
| 1621 | 160 | 6 | | SALARIES, MAINT. WORKERS - OT | 10,000 | 10,000 | - | | |
| 1621 | 160 | 7 | | SALARIES, MAINT. WORKERS - LONGEVITY | 11,000 | 11,100 | 100 | 0.9% | |
| 1621 | 161 | | | SALARIES, MAINT. WORKER SUBSTITUTES | - | 10,000 | 10,000 | - | |
| 1621 | 163 | | | SALARIES, ASBESTOS PAY | 3,200 | 3,200 | - | | |
| 1621 | 200 | | | EQUIPMENT, PLANT MAINTENANCE | 50,000 | 50,000 | - | | |
| 1621 | 201 | | | EQUIPMENT, DISTRICT-WIDE SECURITY | 20,000 | 20,000 | - | | |
| 1621 | 400 | | | GROUND, CONTRACTUAL EXPENSE | 25,000 | 20,000 | (5,000) | -20.0% | |
| 1621 | 413 | | | RENTALS, BUILDING MAINTENANCE | 1,000 | 1,000 | - | | |
| 1621 | 420 | | | EQUIPMENT REPAIRS | 22,000 | 25,000 | 3,000 | 13.6% | |
| 1621 | 421 | | | CLOCK/SECURITY CONTRACT | 10,000 | 10,000 | - | | |
| 1621 | 423 | | | HEATING CONTROLS MAINTENANCE | 12,000 | 12,000 | - | | |
| 1621 | 424 | | | HEATING SYSTEM REPAIR | 14,000 | 14,000 | - | | |
| 1621 | 425 | | | ELEVATOR MAINTENANCE / REPAIRS | 8,000 | 8,000 | - | | |
| 1621 | 426 | | | CONTRACTORS/BUILDING EXPENSE | 28,000 | 28,000 | - | | |
| 1621 | 427 | | | ARCHITECT FEES | 25,000 | 20,000 | (5,000) | -20.0% | |
| 1621 | 428 | | | UNDERGROUND TANKS | 1,500 | 2,000 | 500 | 33.3% | |
| 1621 | 429 | | | CONTRACTUAL, DISTRICT-WIDE SECURITY | 28,000 | 28,000 | - | | |
| 1621 | 430 | | | TRAVEL & CONFERENCE | 1,000 | 1,500 | 500 | 50.0% | |
| 1621 | 490 | | | BOCES-SAFETY / RISK MANAGEMENT SERVICE | 14,000 | 13,000 | (1,000) | -7.1% | |
| 1621 | 491 | | | BOCES - SHARED MAINTENANCE | 16,100 | 11,020 | (5,080) | -31.6% | |
| 1621 | 550 | | | MATERIALS & SUPPLIES, MAINTENANCE | 23,000 | 26,000 | 3,000 | 13.0% | |
| 1621 | 551 | | | MATERIALS & SUPPLIES, GROUNDS | 19,000 | 19,000 | - | | |
| 1621 | 555 | | | MATERIALS & SUPPLIES, GLASS | 2,000 | 2,000 | - | | |
| 1621 | 556 | | | MATERIALS & SUPPLIES, ELECTRICAL | 8,000 | 8,000 | - | | |
| 1621 | 557 | | | MATERIALS & SUPPLIES, PAINT | 2,500 | 2,500 | - | | |
| 1621 | 558 | | | MATERIALS & SUPPLIES, PLUMBING | 7,000 | 6,000 | (1,000) | -14.3% | |
| 1621 | 999 | | | Total Maintenance of Plant | 547,300 | 550,820 | 3,520 | 0.6% | |
| 19XX | | | | SPECIAL ITEMS | | | | | |
| 1930 | 400 | | | JUDGMENTS & CLAIMS | 21,000 | 21,000 | - | | |
| 1950 | 400 | | | ASSESSMENTS ON SCHOOL PROPERTY | - | - | - | | |
| 1964 | 400 | | | REFUND OF REAL PROPERTY TAXES | 20,000 | 20,000 | - | | |
| 19XX | 999 | | | TOTAL SPECIAL ITEMS | 41,000 | 41,000 | - | | |

| 2016-2017 Proposed Budget | | | | 2015-2016 | 2016-2017 | Change | Percent | COMMENTS |
|-------------------------------------|-----|-----|------|---|------------------|------------------|----------------|--|
| PINE PLAINS CENTRAL SCHOOL DISTRICT | | | | FINAL | PROPOSED | from | Change | |
| FUNC | OBJ | LOC | DEPT | Description | BUDGET | BUDGET | 2015-2016 | |
| 55XX | | | | TRANSPORTATION | | | | |
| 5510 | 210 | | | EQUIPMENT, BUS PURCHASES | - | - | - | |
| 90XX | | | | EMPLOYEE BENEFITS | | | | |
| 9010 | 800 | | | N.Y.S. EMPLOYEE RETIREMENT | 218,039 | 196,106 | (21,933) | -10.1% |
| 9020 | 800 | | | N.Y.S. TEACHERS RETIREMENT | - | - | - | |
| 9030 | 800 | | | SOCIAL SECURITY | 90,070 | 92,565 | 2,495 | 2.8% |
| 9040 | 490 | | | BOCES SERVICES - EMPLOYEE BENEFITS | - | - | - | |
| 9040 | 800 | | | WORKERS COMPENSATION | 13,980 | 14,100 | 120 | 0.9% |
| 9050 | 800 | | | UNEMPLOYMENT INSURANCE | 1,100 | 1,100 | - | |
| 9060 | 800 | | | HEALTH INSURANCE | 407,833 | 447,123 | 39,290 | 9.6% |
| 9060 | 801 | | | BUYOUT - HEALTH INSURANCE | 9,900 | 11,231 | 1,331 | 13.4% |
| 9060 | 802 | | | DENTAL INSURANCE | 10,050 | 10,050 | - | |
| 9060 | 803 | | | MEDICARE PAYMENTS | - | - | - | |
| 9060 | 805 | | | SICK TIME BONUS | 3,500 | 3,500 | - | |
| 9070 | 800 | | | Union Welfare Benefit | - | - | - | |
| 9070 | 801 | | | Clothing allowance | 7,500 | 8,000 | 500 | 6.7% |
| 9070 | 802 | | | Section 125 benefits | - | - | - | |
| 9089 | 800 | | | Other Benefits | - | - | - | |
| 9089 | 802 | | | BOCES SERVICES - EMPLOYEE ASSISTANCE | - | - | - | |
| 9089 | 809 | | | ADMINISTRATIVE FEES - 403B | - | - | - | |
| 9030 | 801 | | | MTA PAYROLL TAX | - | - | - | |
| 9098 | 999 | | | TOTAL EMPLOYEE BENEFITS | 761,972 | 783,775 | 21,803 | 2.9% |
| 97XX | | | | DEBT SERVICE | | | | |
| 9711 | 600 | | | PRINCIPAL: SERIAL BOND | - | - | - | |
| 9711 | 601 | | | PRINCIPAL: SERIAL BOND | - | - | - | |
| 9711 | 700 | | | INTEREST: SERIAL BOND | - | - | - | |
| 9711 | 701 | | | INTEREST: SERIAL BOND | - | - | - | |
| 9731 | 600 | | | PRINCIPAL, BAN | - | - | - | |
| 9731 | 700 | | | INTEREST, BAN | - | - | - | |
| 9760 | 700 | | | INTEREST, TAX ANTICIPATION NOTES | - | - | - | |
| 9770 | 700 | | | INTEREST, REV ANTICIPATION NOTE | - | - | - | |
| 9898 | 999 | | | TOTAL DEBT SERVICE | - | - | - | |
| 9901 | | | | INTERFUND TRANSFERS | | | | |
| 9901 | 970 | | | TO CAFETERIA FUND | 20,000 | 130,000 | 110,000 | 550.0% |
| 9950 | 900 | | | TO CAPITAL FUND - HS, MS, CS, SS projects | 100,000 | 100,000 | - | Renovations/additions to district facilities |
| 9901 | 999 | | | TOTAL INTERFUND TRANSFERS | 120,000 | 230,000 | 110,000 | 91.7% |
| TOTAL CAPITAL | | | | | 2,876,126 | 2,957,485 | 81,359 | 2.83% |

CAPITAL INCREASE 2.83%

| | 2015-2016 | 2016-2017 |
|--------------------|-------------------|-------------------|
| GRAND TOTAL | 29,328,656 | 30,402,804 |

BUDGET TO BUDGET INCREASE 1,074,148 3.66%