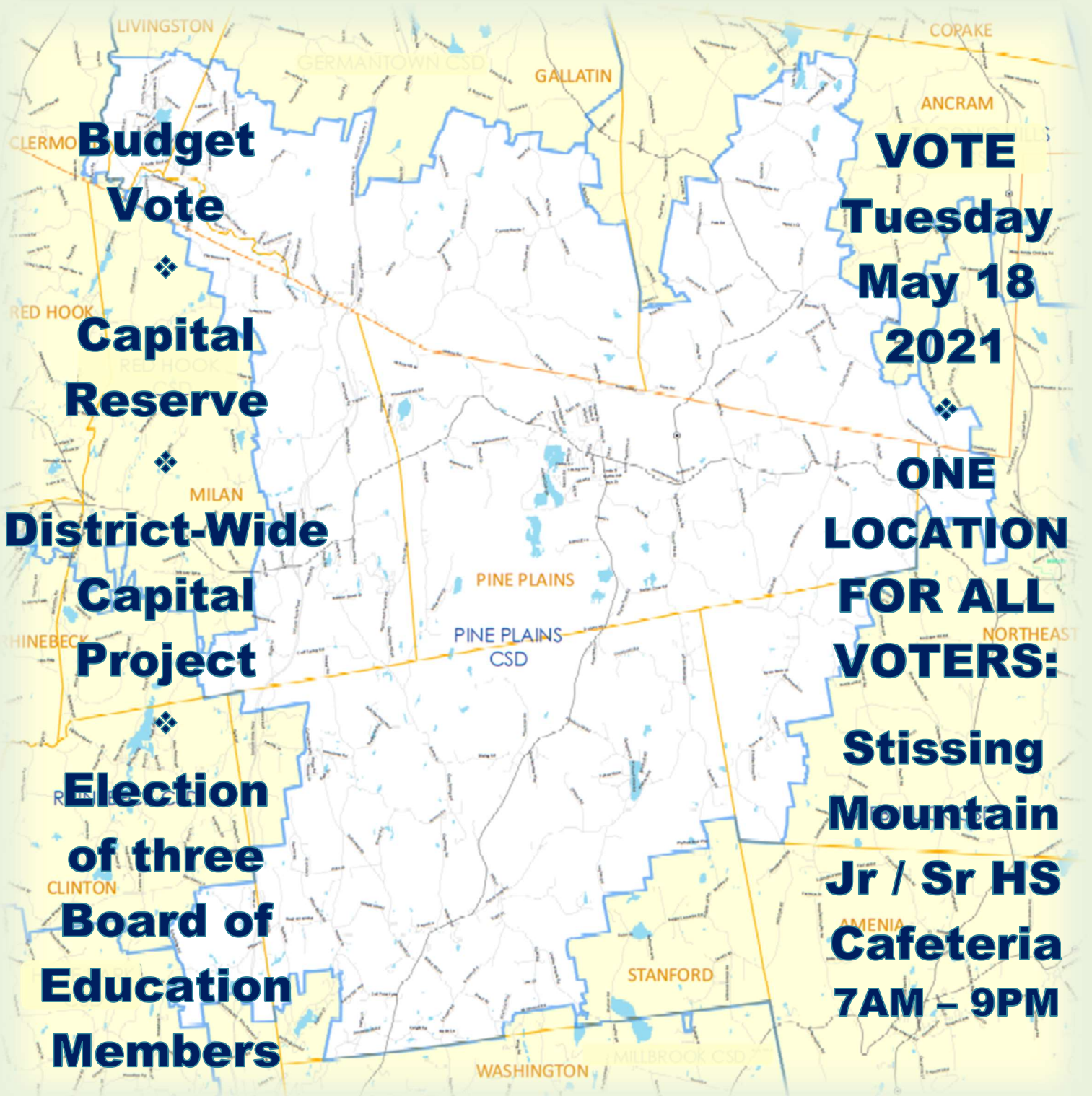


PINE PLAINS CENTRAL SCHOOL DISTRICT 2021-2022 PROPOSED BUDGET



**Budget
Vote**

**VOTE
Tuesday
May 18
2021**

**Capital
Reserve**

**ONE
LOCATION
FOR ALL
VOTERS:**

**District-Wide
Capital
Project**

**Stissing
Mountain
Jr / Sr HS
Cafeteria
7AM – 9PM**

**Election
of three
Board of
Education
Members**

PINE PLAINS CENTRAL SCHOOL DISTRICT 2021-2022 Proposed Budget				2020-2021 FINAL BUDGET	2021-2022 ADOPTED BUDGET	Change from 2020-2021	Percent Change	COMMENTS
FUNC	OBJ	LOC	DEPT	Description				
ADMINISTRATIVE BUDGET								
10XX				<u>BOARD OF EDUCATION</u>				
1010				Board of Education				
1010	200			EQUIPMENT - BOE	1,000	1,000	-	
1010	400			CONTRACTUAL EXPENSE, BOE	4,000	4,000	-	
1010	405			DISTRICT POLICY MANUAL SERVICE, NYSSBA	1,000	1,000	-	
1010	430			TRAVEL & CONFERENCE, BOE	6,500	6,500	-	
1010	450			MATERIALS & SUPPLIES, BOE	500	500	-	
1010	451			MATERIALS & SUPPLIES, BOE ARCHIVE COMM.	5,000	5,000	-	
1010	490			BOCES SERVICES, BOE	500	600	100	20.0%
1010				Total Board of Education	18,500	18,600	100	0.5%
1040				District Clerk				
1040	169			CLERICAL SERVICES, DISTRICT CLERK	14,750	15,500	750	5.1%
1040	200			EQUIPMENT, DISTRICT CLERK	500	500	-	
1040	400			CONTRACTUAL, DISTRICT CLERK	250	500	250	100.0%
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	750	250	50.0%
1040	999			Total District Clerk	17,800	19,050	1,250	7.0%
1060				District Meeting				
1060	400			CONTRACTUAL EXPENSE, DISTRICT MTG	3,500	5,000	1,500	42.9%
1060	401			LEGAL ADVERTISING, DISTRICT MTG	3,000	3,000	-	
1060	450			MATERIALS & SUPPLIES, DISTRICT MTG	2,000	2,500	500	25.0%
1040	999			Total District Meeting	8,500	10,500	2,000	23.5%
1000				TOTAL BOARD OF EDUCATION	44,800	48,150	3,350	7.5%
12XX				<u>CENTRAL ADMINISTRATION</u>				
1240	157			SALARY, CHIEF SCHOOL OFFICER	199,900	206,900	7,000	3.5%
1240	167			SALARY, SUPT. SECRETARY	55,000	59,255	4,255	7.7%
1240	200			EQUIPMENT, SUPERINTENDENT	2,000	2,000	-	
1240	400			CONTRACTUAL EXPENSE, SUPERINTENDENT	24,000	26,000	2,000	8.3%
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	3,000	3,000	-	
1299	999			Total Central Administration	295,150	308,405	13,255	4.5%
13XX				<u>FINANCE</u>				
1310				Business Administration				
1310	157			SALARY, ASST. SUPT. - BUSINESS & FINANCE	146,000	145,000	(1,000)	-0.7%
1310	157	7		SALARY, ASST. SUPT. - LONGEVITY	10,100	-	(10,100)	-100.0%
1310	160			SALARIES, BUSINESS OFFICE CLERICAL	78,500	82,850	4,350	5.5%
1310	200			EQUIPMENT, ASST. SUPERINTENDENT	1,000	2,000	1,000	100.0%
1310	400			CONTRACTUAL EXPENSE, ASST. SUPT.	5,000	4,000	(1,000)	-20.0%
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.	700	700	-	
1310	450			MATERIALS & SUPPLIES, ASST. SUPT	1,500	2,000	500	33.3%
1310	490			BOCES SERVICES, ASST. SUPT.	35,300	76,100	40,800	115.6%
1310	999			Total Business Administration	281,100	315,650	34,550	12.3%
1320				Auditing				
1320	169			SALARY, CLAIMS AUDITOR	6,000	6,200	200	3.3%
1320	400			CONTRACTUAL EXPENSE, EXTERNAL AUDITOR	21,000	22,000	1,000	4.8%
1320	400			CONTRACTUAL EXPENSE, INTERNAL AUDITOR	12,000	12,000	-	
1320	410			CONTRACTUAL EXPENSE, ACTUARY (GASB-45)	8,000	8,000	-	
1320	999			Total Auditing	47,000	48,200	1,200	2.6%
1325				Treasurer				
1325	169			SALARY, DISTRICT TREASURER	76,000	81,900	5,900	7.8%
1325	200			EQUIPMENT, TREASURER	1,000	1,000	-	
1325	400			CONTRACTUAL EXPENSE, TREASURER	1,200	1,200	-	
1325	430			TRAVEL & CONFERENCES, TREASURER	1,000	1,000	-	
1325	450			MATERIALS & SUPPLIES, TREASURER	1,000	1,000	-	
1325	999			Total Treasurer	80,200	86,100	5,900	7.4%

PINE PLAINS CENTRAL SCHOOL DISTRICT 2021-2022 Proposed Budget				2020-2021 FINAL BUDGET	2021-2022 ADOPTED BUDGET	Change from 2020-2021	Percent Change	COMMENTS
FUNC	OBJ	LOC	DEPT	Description				
1330				Tax Collector				
1330	168			STIPEND, DEPUTY TAX COLLECTOR	2,500	2,500	-	
1330	169			SALARY, TAX COLLECTOR	16,000	16,250	250	1.6%
1330	400			CONTRACTUAL EXPENSE, TAX COLLECTOR	4,000	4,000	-	
1330	401			LEGAL ADVERTISING, TAX COLLECTOR	750	750	-	
1330	406			SOFTWARE SUPPORT, TAX COLLECTOR	2,200	2,200	-	
1330	430			TRAVEL & CONFERENCES, TAX COLLECTOR	200	200	-	
1330	450			MATERIALS & SUPPLIES, TAX COLLECTOR	250	250	-	
1330	999			Total Tax Collector	25,900	26,150	250	1.0%
1345				Purchasing				
1345	167			SALARY, ACCOUNT CLERK, PURCHASING	47,800	50,375	2,575	5.4%
1345	400			CONTRACTUAL EXPENSE, PURCHASING	150	150	-	
1345	401			LEGAL ADVERTISING, PURCHASING	1,000	1,000	-	
1345	430			TRAVEL & CONFERENCES, PURCHASING	200	200	-	
1345	450			MATERIALS & SUPPLIES, PURCHASING	1,000	1,000	-	
1345	490			BOCES SERVICES - PURCHASING	2,900	3,000	100	3.4%
1345	999			Total Purchasing	53,050	55,725	2,675	5.0%
1399				TOTAL FINANCE	487,250	531,825	44,575	9.1%
14XX				STAFF				
1420				Legal				
1420	400			BOARD ATTORNEY BASIC FEE	50,000	50,000	-	
1420	401			OTHER LEGAL/ COURT FEES	20,000	20,000	-	
1420	999			Total Legal	70,000	70,000	-	
1430				Personnel				
1430	167			SALARY - PERSONNEL ASSISTANT	52,000	55,400	3,400	6.5%
1430	169			SALARY - HIPAA OFFICER	3,300	3,300	-	
1430	400			CONTRACTUAL, PERSONNEL	2,400	2,400	-	
1430	401			LEGAL ADVERTISING, PERSONNEL	800	800	-	
1430	406			SOFTWARE SUPPORT, PERSONNEL	-	-	-	
1430	430			TRAVEL & CONFERENCE, PERSONNEL	600	600	-	
1430	450			MATERIALS & SUPPLIES, PERSONNEL	500	500	-	
1430	490			BOCES SERVICES - PERSONNEL	18,100	17,000	(1,100)	-6.1%
1430	999			Total Personnel	77,700	80,000	2,300	3.0%
1480				Public Information				
1480	169			STIPEND - WEBSITE COORDINATION	2,150	2,165	15	0.7%
1480	409			NEWSLETTER MAILING COSTS / POSTAGE	4,500	4,500	-	
1480	450			MATERIALS & SUPPLIES, NEWSLETTER	-	-	-	
1480	490			BOCES SERVICES - PUBLIC INFORMATION	14,900	15,000	100	0.7%
1480	999			Total Public Information	21,550	21,665	115	0.5%
1499				TOTAL STAFF	169,250	171,665	2,415	1.4%
1670				Central Printing and Mailing				
1670	200			EQUIPMENT: COPIERS	-	-	-	
1670	409			POSTAGE, DISTRICT	15,000	20,000	5,000	33.3%
1670	410			RENTAL: POSTAGE METER	2,500	2,800	300	12.0%
1670	421			MAINTENANCE AGREEMENTS: COPIERS	-	-	-	
1670	450			COPY PAPER & STAPLES	18,000	18,000	-	
1670	490			BOCES SERVICES, PRINTING	31,000	29,000	(2,000)	-6.5%
1670	999			Total Central Printing and Mailing	66,500	69,800	3,300	5.0%
1680				Central Data Processing				
1680	400			CONTRACTUAL EXPENDITURES	-	-	-	
1680	406			SOFTWARE SUPPORT, DISTRICT OFFICE	2,100	2,100	-	
1680	999			Total Central Data Processing	2,100	2,100	-	
1699				TOTAL CENTRAL SERVICES	68,600	71,900	3,300	4.8%
19XX				SPECIAL ITEMS				
1910	402			INSURANCE	86,000	89,000	3,000	3.5%
1920	400			SCHOOL ASSOCIATION DUES	12,000	12,000	-	
1981	490			BOCES ADMINISTRATIVE CHARGES	133,118	136,512	3,394	2.5%
1989	999			Total Special Items	231,118	237,512	6,394	2.8%

PINE PLAINS CENTRAL SCHOOL DISTRICT 2021-2022 Proposed Budget				2020-2021 FINAL BUDGET	2021-2022 ADOPTED BUDGET	Change from 2020-2021	Percent Change	COMMENTS
FUNC	OBJ	LOC	DEPT	Description				
20XX				<u>ADMINISTRATION & IMPROVEMENTS</u>				
2010				Curriculum Development				
2010	150			SALARY, ASST SUPT - CURRICULUM & INSTR.	134,881	150,000	15,119	11.2%
2010	150	7		SALARY, ASST SUPERINTENDENT	3,450	3,450	-	
2010	151			SALARY, TEACHER - TECH INTEGRATION	75,190	78,300	3,110	4.1%
2010	153			SALARIES, CURRICULUM WORK	30,000	30,000	-	
2010	200			EQUIPMENT, CURRICULUM	1,000	1,000	-	
2010	400			CONTRACTUAL - CURRICULUM	3,500	4,000	500	14.3%
2010	430			TRAVEL & CONFERENCE - CURRICULUM	2,000	2,000	-	
2010	450			MATERIALS & SUPPLIES - CURRICULUM	1,500	1,500	-	
2010	999			Total Curriculum Development	251,521	270,250	18,729	7.4%
				Instructional Supervision				
2020	155			SALARIES, PRINCIPALS	472,600	490,025	17,425	3.7%
2020	155	7		SALARIES, PRINCIPALS - LONGEVITY	17,250	17,000	(250)	-1.4%
2020	160			SALARIES, CLERICAL (SRP UNIT)	171,000	180,685	9,685	5.7%
2020	160	6		SALARIES, CLERICAL (SRP), O.T.	2,000	2,000	-	
2020	160	7		SALARIES, CLERICAL, LONGEVITY (SRP)	8,200	8,700	500	6.1%
2020	161			SALARIES, CLERICAL SUBSTITUTES	6,000	5,000	(1,000)	-16.7%
2020	200	1		EQUIPMENT, JR/SR HS PRINCIPAL	1,500	1,500	-	
2020	200	3		EQUIPMENT, SS PRINCIPAL	1,000	1,000	-	
2020	200	4		EQUIPMENT, CS PRINCIPAL	500	500	-	
2020	400	1		CONTRACTUAL EXPENSE, JR/SR HS PRINCIPAL	2,500	2,500	-	
2020	400	3		CONTRACTUAL EXPENSE, SS PRINCIPAL	150	150	-	
2020	400	4		CONTRACTUAL EXPENSE, CS PRINCIPAL	900	900	-	
2020	430	1		TRAVEL & CONFERENCE, JR/SR HS PRINCIPAL	3,000	3,000	-	
2020	430	3		TRAVEL & CONFERENCE, SS PRINCIPAL	1,050	1,050	-	
2020	430	4		TRAVEL & CONFERENCE, CS PRINCIPAL	1,250	1,250	-	
2020	431	1		PROFESSIONAL DUES, JR/SR HS PRINCIPAL	250	250	-	
2020	432			CONTRACTUAL - ADMIN CONTINUING EDUC	10,000	10,000	-	
2020	450	1		MATERIAL & SUPPLIES, JR/SR HS PRINCIPAL	3,300	3,300	-	
2020	450	3		MATERIAL & SUPPLIES, SS PRINCIPAL	2,000	2,000	-	
2020	450	4		MATERIAL & SUPPLIES, CS PRINCIPAL	1,850	1,850	-	
2020	999			Total Instructional Supervision	706,300	732,660	26,360	3.7%
				In-service Training-Instruction				
2070	400			CONTRACTUAL EXPENSE, IN-SERVICE	17,000	17,000	-	
2070	401			CONTRACTUAL EXPENSE, PD / APPR TRAINING	-	-	-	
2070	403			CONTRACTUAL EXP, SUPT CONFERENCE DAYS	-	5,000	5,000	-
2070	450			MATERIALS & SUPPLIES, IN-SERVICE TRAINING	2,000	2,000	-	
2070	490			BOCES SERVICES, IN-SERVICE TRAINING	107,000	117,600	10,600	9.9%
2070	999			Total In-service Training	126,000	141,600	15,600	12.4%
				Special Education Program				
2250	158			SALARY, DIRECTOR OF SPECIAL EDUCATION	103,163	105,000	1,837	1.8%
2250	158	7		SALARY, DIR OF SPECIAL ED - LONGEVITY	-	-	-	
2250	162			SALARIES, SP.ED. SECRETARY (SRP)	68,850	78,110	9,260	13.4%
2250	162	6		SALARIES, SP ED SECRETARY (SRP), O.T.	500	500	-	
2250	162	7		SALARIES, SP ED LONGEVITY (SRP)	4,700	4,910	210	4.5%
2250	999			Total Special Education Program	177,213	188,520	11,307	6.4%
				Instructional Technology				
2630	167			SALARY, DIRECTOR OF TECHNOLOGY	101,000	109,150	8,150	8.1%
2630	430			TRAVEL & CONFERENCE, INSTR. TECH.	1,800	1,800	-	
2630	999			Total Computer Assisted Instruction	102,800	110,950	8,150	7.9%
				Supervisor, Transportation				
5510	165			SALARY, TRANSPORTATION SUPERVISOR	65,760	67,400	1,640	2.5%
5510	999			Total Supervisor, Transportation	65,760	67,400	1,640	2.5%
				Director, Facilities & Operations				
1620	165			SALARY, DIRECTOR OF FACILITIES	78,849	80,800	1,951	2.5%
1620	165	7		SALARY, DIR OF FACILITIES - LONGEVITY	3,526	3,615	89	2.5%
1620	999			Total Director, Facilities & Operations	82,375	84,415	2,040	2.5%
2099				TOTAL ADMINISTRATION & IMPROVEMENTS	1,511,969	1,595,795	83,826	5.5%

PINE PLAINS CENTRAL SCHOOL DISTRICT 2021-2022 Proposed Budget				2020-2021 FINAL BUDGET	2021-2022 ADOPTED BUDGET	Change from 2020-2021	Percent Change	COMMENTS
FUNC	OBJ	LOC	DEPT	Description				
90XX				<u>EMPLOYEE BENEFITS</u>				
9010	800			NYS EMPLOYEE RETIREMENT	28,569	25,629	(2,940)	-10.3%
9020	800			NYS TEACHERS RETIREMENT	84,739	87,385	2,646	3.1%
9030	800			SOCIAL SECURITY	94,056	99,283	5,227	5.6%
9040	490			BOCES SVCS - EMPLOYEE BENEFIT COORD	3,905	3,942	37	0.9%
9040	800			WORKERS COMPENSATION	20,000	17,400	(2,600)	-13.0%
9050	800			UNEMPLOYMENT INSURANCE	2,000	2,000	-	
9060	800			HEALTH INSURANCE	612,000	603,120	(8,880)	-1.5%
9060	801			BUYOUT - HEALTH INSURANCE	38,750	40,300	1,550	4.0%
9060	802			DENTAL INSURANCE	28,000	28,000	-	
9060	803			MEDICARE PAYMENTS	64,000	64,000	-	
9060	805			SICK TIME BONUS	-	-	-	
9070	800			UNION WELFARE BENEFIT TRUST	-	-	-	
9070	801			CLOTHING ALLOWANCE	-	-	-	
9070	802			SECTION 125 BENEFITS	-	-	-	
9089	800			OTHER BENEFITS	-	-	-	
9089	490			BOCES SERVICES - EMPLOYEE ASSISTANCE	7,400	7,400	-	
9089	809			ADMINISTRATIVE FEES - 403B	2,000	2,000	-	
9098	999			TOTAL EMPLOYEE BENEFITS	985,419	980,459	(4,960)	-0.5%
TOTAL ADMINISTRATIVE					3,793,556	3,945,711	152,155	4.01%

ADMINISTRATIVE INCREASE	4.01%
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PINE PLAINS CENTRAL SCHOOL DISTRICT 2021-2022 Proposed Budget				2020-2021 FINAL BUDGET	2021-2022 ADOPTED BUDGET	Change from 2020-2021	Percent Change	COMMENTS
FUNC	OBJ	LOC	DEPT	Description				
PROGRAM BUDGET								
2110				Teaching, Regular School				
2110	100			SALARIES, TEACHERS, PRE-K	272,465	293,300	20,835	7.6%
2110	120			SALARIES, TEACHERS, K-3	989,135	1,104,700	115,565	11.7%
2110	121			SALARIES, TEACHING ASSISTANTS K-5	-	-	-	
2110	122			SALARIES, TEACHERS, 4-6	1,290,300	1,243,000	(47,300)	-3.7%
2110	130			SALARIES, TEACHERS, SECONDARY	3,505,250	3,557,500	52,250	1.5%
2110	131			SALARIES, TEACHING ASSTS, SECONDARY	18,235	30,300	12,065	66.2%
2110	133			SALARIES, DETENTION	2,000	2,000	-	
2110	134			SALARIES, EXTRA COVERAGE, SECONDARY	74,000	60,000	(14,000)	-18.9%
2110	135			SALARIES, HOME TEACHING	20,000	65,000	45,000	225.0%
2110	140			SALARIES, SUBSTITUTE TEACHERS	115,000	115,000	-	
2110	141			SALARIES, TEACHING ASST SUBSTITUTES	6,000	6,000	-	
2110	153			SALARIES, DATA SUPERVISOR STIPEND	4,000	4,300	300	7.5%
2110	156			SALARY, DIR HEALTH / PHYS ED / ATHLETICS	70,511	72,037	1,526	2.2%
2110	156			SALARY, DIR HEALTH / PE / ATH - LONGEVITY	3,450	3,450	-	
2110	160			SALARIES, TEACHER AIDES	424,000	408,000	(16,000)	-3.8%
2110	160	6		SALARIES, TEACHER AIDES, O.T.	3,000	3,000	-	
2110	160	7		SALARIES, LONGEVITY	5,400	11,300	5,900	109.3%
2110	161			SALARIES, TEACHER AIDE SUBSTITUTES	10,500	10,500	-	
2110	163			SALARIES, DATA ADMINISTRATOR STIPEND	3,400	5,200	1,800	52.9%
2110	200			EQUIPMENT, DISTRICT WIDE	5,000	5,000	-	
2110	200	1		EQUIPMENT, JR/SR HS	10,500	10,500	-	
2110	200	1	18	EQUIPMENT, PHYSICAL EDUCATION	1,000	1,000	-	
2110	200	1	22	EQUIPMENT, MUSIC / THEATER	7,000	7,000	-	
2110	200	1	23	EQUIPMENT, SCIENCE	2,200	2,200	-	
2110	200	1	26	EQUIPMENT, TECH ED, JR/SR HS	6,000	6,000	-	
2110	200	3		EQUIPMENT, SEYMOUR SMITH	7,500	7,500	-	
2110	200	4		EQUIPMENT, COLD SPRING	5,000	5,000	-	
2110	200	9		EQUIPMENT, PRE-K	4,000	4,000	-	
2110	400			CONTRACTUAL, DISTRICT WIDE	35,000	30,000	(5,000)	-14.3%
2110	401			EMERGENCY CONTACT SYSTEM	-	-	-	
2110	405			SCHOOL RESOURCE OFFICER	102,000	102,000	-	
2110	400	1		CONTRACTUAL, JR/SR HS	2,500	2,500	-	
2110	400	1	9	CONTRACTUAL, JR/SR HS - ONLINE LEARNING	10,000	10,000	-	
2110	400	1	10	CONTRACTUAL, JR/SR HS GRADUATION	4,500	4,500	-	
2110	400	1	22	CONTRACTUAL EXPENSE, MUSIC / THEATER	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, JR/SR HS	500	500	-	
2110	406	3		SOFTWARE & SUPPORT, SEYMOUR SMITH	-	-	-	
2110	406	4		SOFTWARE & SUPPORT, COLD SPRING	-	-	-	
2110	408			CONTRACTUAL, CHINESE LANGUAGE PROG	-	-	-	
2110	420	1		EQUIPMENT REPAIRS, JR/SR HS	6,500	6,500	-	
2110	420	3		EQUIPMENT REPAIRS, SEYMOUR SMITH	500	500	-	
2110	420	4		EQUIPMENT REPAIRS, COLD SPRING	500	500	-	
2110	430	1		TRAVEL & CONFERENCE, JR/SR HS	7,000	7,000	-	
2110	430	3		TRAVEL & CONFERENCE, SEYMOUR SMITH	1,000	1,000	-	
2110	430	4		TRAVEL & CONFERENCE, COLD SPRING	1,910	1,910	-	
2110	435			MILEAGE, HOME TEACHING	1,000	1,000	-	
2110	450			MATERIAL & SUPPLIES, DISTRICT-WIDE	12,000	12,000	-	
2110	450	1		MATERIAL & SUPPLIES, JR/SR HS	9,000	9,000	-	
2110	450	1	11	MATERIAL & SUPPLIES, AGRICULTURE	2,000	2,000	-	
2110	450	1	12	MATERIAL & SUPPLIES, ART	13,500	13,500	-	
2110	450	1	15	MATERIAL & SUPPLIES, ENGLISH	2,250	2,250	-	
2110	450	1	16	MATERIAL & SUPPLIES, FOREIGN LANGUAGE	750	750	-	
2110	450	1	17	MATERIAL & SUPPLIES, HEALTH	1,500	1,500	-	
2110	450	1	18	MATERIAL & SUPPLIES, PHYS EDUCATION	2,500	2,500	-	
2110	450	1	21	MATERIAL & SUPPLIES, MATHEMATICS	1,500	1,500	-	
2110	450	1	22	MATERIAL & SUPPLIES, MUSIC / THEATER	8,700	8,700	-	

FUNC	OBJ	LOC	DEPT	PINE PLAINS CENTRAL SCHOOL DISTRICT	2020-2021	2021-2022	Change	Percent Change	COMMENTS
				2021-2022 Proposed Budget	FINAL	ADOPTED	from		
				Description	BUDGET	BUDGET	2020-2021		
2110	450	1	23	MATERIAL & SUPPLIES, JR/SR HS SCIENCE	9,000	9,000	-		
2110	450	1	25	MATERIAL & SUPPLIES, SOC STUDIES	2,200	2,200	-		
2110	450	1	26	MATERIAL & SUPPLIES, JR/SR HS TECH ED	10,000	10,000	-		
2110	450	1	28	MAT & SUPPL, FAMILY & CONSUMER SCIENCES	2,000	2,000	-		
2110	450	3		MATERIAL & SUPPLIES, SEYMOUR SMITH	13,825	13,825	-		
2110	450	4		MATERIAL & SUPPLIES, COLD SPRING	15,000	15,000	-		
2110	450	9		MATERIAL & SUPPLIES, PRE-K	5,000	5,000	-		
2110	480	1		TEXTBOOKS, JR/SR HS	27,500	27,500	-		
2110	480	3		TEXTBOOKS, SEYMOUR SMITH	22,150	22,150	-		
2110	480	4		TEXTBOOKS, COLD SPRING	25,000	25,000	-		
2110	481			TEXTBOOKS, PRIVATE SCHOOLS	-	-	-		
2110	490			BOCES SERVICES, REGULAR ED	276,000	279,000	3,000	1.1%	
2110	490	123		BOCES ARTS IN ED - PERFORMANCES	12,000	12,000	-		
2110	999			Total Teaching, Regular School	7,513,431	7,689,372	175,941	2.3%	
2111				Academic Intervention					
2111	150			SALARIES, TEACHERS, ACAD. INTERVENTION	659,305	670,102	10,797	1.6%	
2111	160			SALARIES, TEACHER AIDES, ACAD INTERV.	-	-	-		
2111	400			CONTRACTUAL, AC INTERVENTION	4,000	4,000	-		
2111	430			TRAVEL & CONFERENCES, AC INTERVENTION	500	500	-		
2111	450			MATERIAL & SUPPLIES, AC INTERVENTION	4,000	4,000	-		
2111	480			TEXTBOOKS, ACAD INTERVENTION	20,000	20,000	-		
2111	490			BOCES SERVICES	-	-	-		
2111	999			Total Academic Intervention	687,805	698,602	10,797	1.6%	
2250				Special Education Programs					
2250	135			SALARIES, HOME TEACHING SPECIAL ED	-	60,000	60,000	-	
2250	150			SALARIES, TEACHERS, SPECIAL EDUCATION	1,038,995	1,036,500	(2,495)	-0.2%	
2250	151			SALARIES, TEACHING ASSTS, SPECIAL ED	226,155	281,700	55,545	24.6%	
2250	152			SALARIES, SPEECH	196,440	285,600	89,160	45.4%	
2250	153			SALARIES, CSE TESTING	2,000	2,000	-		
2250	154			SALARIES, SIXTH ASSMT, SPECIAL ED	10,000	-	(10,000)	-100.0%	
2250	160			SALARIES, TEACHER AIDES, SPECIAL ED	116,500	135,000	18,500	15.9%	
2250	160	6		SALARIES, TEACHER AIDES, SPECIAL ED, OT	1,500	-	(1,500)	-100.0%	
2250	160	7		SALARIES, TEACHER AIDES - LONGEVITY	6,721	10,500	3,779	56.2%	
2250	200			EQUIPMENT, SPECIAL EDUCATION	20,000	20,000	-		
2250	400			CONTRACTUAL EXPENSE, SPECIAL ED	25,000	25,000	-		
2250	401			HEARING EXPENSE	15,000	15,000	-		
2250	407			EVALUATIONS, SPECIAL ED	10,000	10,000	-		
2250	412			CONTRACTUAL EXP., OT/PT	190,000	190,000	-		
2250	413			CONTRACTUAL EXP., SPEECH	18,000	15,000	(3,000)	-16.7%	
2250	414			CONTRACTUAL, WORK STUDY STIPENDS	-	-	-		
2250	430			TRAVEL & CONFERENCES, SPECIAL ED	4,000	4,000	-		
2250	435			MILEAGE, HOME TEACHING - SPECIAL ED	3,000	3,200	200	6.7%	
2250	450			MATERIAL & SUPPLIES, SPECIAL ED	22,000	22,000	-		
2250	471			TUITION CHARGES: PUBLIC SCHOOLS	40,000	50,000	10,000	25.0%	
2250	472			TUITION CHARGES: OTHER SCHOOLS	1,335,000	1,050,000	(285,000)	-21.3%	
2250	480			TEXTBOOKS, SPECIAL ED	12,000	12,000	-		
2250	490			BOCES SERVICES, SPECIAL EDUCATION	776,000	563,275	(212,725)	-27.4%	
2250	999			Total Special Education Programs	4,068,311	3,790,775	(277,536)	-6.8%	
2280				Career and Technical Institute (BOCES CTI)					
2280	490			BOCES SVCS, CAREER & TECHNICAL INST	358,000	433,825	75,825	21.2%	
2280	999			Total Career & Technical Institute	358,000	433,825	75,825	21.2%	
2330				Special Schools					
2330	150			SALARIES, PRINCIPALS, SUMMER SCHOOL	6,000	6,800	800	13.3%	
2330	150			SALARIES, SUMMER SCH INSTRUCTIONAL	24,000	47,000	23,000	95.8%	
2330	160			SALARIES, SUMMER SCHOOL SUPPORT STAFF	-	6,800	6,800	-	
2330	400			CONTRACTUAL, SUMMER SCHOOL	19,000	2,500	(16,500)	-86.8%	
2330	450			MATERIALS & SUPPLIES, SUMMER SCHOOL	6,000	6,000	-		
2330	480			TEXTBOOKS, SUMMER SCHOOL	5,000	2,000	(3,000)	-60.0%	
2230	999			Total Special Schools	60,000	71,100	11,100	18.5%	

PINE PLAINS CENTRAL SCHOOL DISTRICT 2021-2022 Proposed Budget				2020-2021 FINAL BUDGET	2021-2022 ADOPTED BUDGET	Change from 2020-2021	Percent Change	COMMENTS
FUNC	OBJ	LOC	DEPT	Description				
2610				School Library				
2610	150			SALARIES, LIBRARIAN	161,295	167,750	6,455	4.0%
2610	151			SALARIES, TEACHING ASST, LIBRARY	31,420	32,390	970	3.1%
2610	160	6		SALARIES, TEACHING ASST, LIBRARY, OT	-	-	-	
2610	200	1		EQUIPMENT, LIBRARY, JR/SR HS	800	800	-	
2610	200	3		EQUIPMENT, LIBRARY, SS.	-	-	-	
2610	200	4		EQUIPMENT, LIBRARY, CS	500	500	-	
2610	400	1		CONTRACTUAL EXP. - LIBRARY, JR/SR HS	100	100	-	
2610	400	3		CONTRACTUAL EXP. - LIBRARY, SS	100	100	-	
2610	400	4		CONTRACTUAL, LIBRARY, CS	100	100	-	
2610	420			EQUIPMENT REPAIRS, LIBRARY, DIST-WIDE	200	200	-	
2610	421			MAINTENANCE. AGREEMT., COPIER, LIBRARY	-	-	-	
2610	430			TRAVEL & CONF., LIBRARY, DISTRICT-WIDE	400	400	-	
2610	450	1		MATERIALS & SUPPLIES, LIBRARY, JR/SR HS	2,400	2,400	-	
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, JR/SR HS.	5,000	5,000	-	
2610	460	3		LIBRARY BOOKS, SS	4,775	4,775	-	
2610	460	4		LIBRARY BOOKS, CS	3,000	3,000	-	
2610	461	1		PERIODICALS, LIBRARY, JR/SR HS	1,125	1,125	-	
2610	461	3		PERIODICALS, LIBRARY, SS	450	450	-	
2610	461	4		PERIODICALS, LIBRARY, CS	300	300	-	
2610	462	1		LIBRARY, ELECTRONIC MEDIA, JR/SR HS	2,600	2,600	-	
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	27,000	26,000	(1,000)	-3.7%
2610	999			Total School Library	246,540	252,965	6,425	2.6%
2611				Audiovisual				
2611	200			EQUIPMENT, A-V DEPARTMENT	8,000	6,000	(2,000)	-25.0%
2611	420			EQUIPMENT REPAIR: A-V	1,000	600	(400)	-40.0%
2611	450			MATERIALS & SUPPLIES, A-V	1,000	600	(400)	-40.0%
2611	463	1		A-V - FILM LIBRARY - JR/SR HS	500	500	-	
2611	463	3		A-V - FILM LIBRARY - SEYMOUR SMITH	-	-	-	
2611	463	4		A-V - FILM LIBRARY - COLD SPRING	-	-	-	
2611	999			Total Audiovisual	10,500	7,700	(2,800)	-26.7%
2630				Instructional Technology				
2630	151			SALARIES, TEACHING ASSISTANTS, IT	38,040	40,400	2,360	6.2%
2630	161			SALARY, NETWORK SPECIALIST	77,500	84,725	7,225	9.3%
2630	162			SALARY INSTR TECHNOLOGY, CLERICAL	44,100	46,475	2,375	5.4%
2630	163			SALARY INSTR TECHNOLOGY, TECHNICIAN	60,000	60,320	320	0.5%
2630	220			COMPUTER HARDWARE, IT	170,000	170,000	-	
2630	400			CONTRACTUAL EXPENSE, IT	70,000	70,000	-	
2630	405			DISTRICT WEB SITE - ANNUAL FEE	4,500	4,000	(500)	-11.1%
2630	450			MATERIALS & SUPPLIES, IT	17,000	17,000	-	
2630	451			M&S - PRINTER CARTRIDGES, DISTRICT-WIDE	10,500	10,500	-	
2630	456			M&S - BULBS / PARTS, DISTRICT-WIDE	1,000	1,000	-	
2630	463			COMPUTER SOFTWARE - IT	6,000	6,000	-	
2630	460	1		INSTRUCTIONAL SOFTWARE - JR/SR HS	5,000	5,000	-	
2630	460	3		INSTRUCTIONAL SOFTWARE - SS	12,000	12,000	-	
2630	460	4		INSTRUCTIONAL SOFTWARE - CS	3,500	3,500	-	
2630	460	5		INSTRUCTIONAL SOFTWARE - AI / SPED	3,000	5,000	2,000	66.7%
2630	490			BOCES SERVICES, IT	248,000	332,000	84,000	33.9%
2630	492			BOCES - HARDWARE	30,000	30,000	-	
2630	493			BOCES - SOFTWARE	48,000	48,000	-	
2630	999			Total Instructional Technology	848,140	945,920	97,780	11.5%
				<u>PUPIL SERVICES</u>				
2805				Attendance Services				
2805	160			SALARY, RECEPTIONIST/ TYPIST	27,750	29,850	2,100	7.6%
2805	160	7		SALARY, RECEPTIONIST/ TYPIST - LONGEVITY	-	-	-	
2805	165			JR/SR HS SUBSTITUTE CALLING	-	-	-	
2805	450			MATERIALS & SUPPLIES, ATTENDANCE	300	300	-	
2805	999			Total Attendance Services	28,050	30,150	2,100	7.5%

PINE PLAINS CENTRAL SCHOOL DISTRICT 2021-2022 Proposed Budget				2020-2021 FINAL BUDGET	2021-2022 ADOPTED BUDGET	Change from 2020-2021	Percent Change	COMMENTS
FUNC	OBJ	LOC	DEPT	Description				
2810				Guidance Services				
2810	150			SALARIES, GUIDANCE COUNSELORS	273,010	284,000	10,990	4.0%
2810	160			SALARIES, GUIDANCE CLERICAL	43,000	45,460	2,460	5.7%
2810	160	7		SALARIES, GUIDANCE CLERICAL - LONGEVITY	4,117	-	(4,117)	-100.0%
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	1,200	1,200	-	
2810	999			Total Guidance Services	323,027	332,360	9,333	2.9%
2815				Health Services				
2815	160			SALARIES, NURSES	152,282	157,250	4,968	3.3%
2815	160	6		SALARIES, NURSES - OT	2,500	2,500	-	
2815	161			SALARIES, NURSE SUBSTITUTES	7,000	7,000	-	
2815	162			SALARY, HEALTH AIDES	31,025	74,120	43,095	138.9%
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	45,000	13,000	40.6%
2815	430			TRAVEL & CONFERENCES, NURSES	1,000	1,000	-	
2815	449			PHYSICIAN'S SERVICES, DISTRICT-WIDE	17,500	17,500	-	
2815	450			MATERIAL & SUPPLIES, HEALTH OFFICE	16,000	20,000	4,000	25.0%
2815	999			Total Health Services	262,607	327,670	65,063	24.8%
2820				Psychological Services				
2820	155			SALARIES, PSYCHOLOGISTS	134,785	136,000	1,215	0.9%
2820	400			CONTRACTUAL, PSYCHOLOGISTS	500	500	-	
2820	430			TRAVEL & CONFERENCES, PSYCHOLOGISTS	1,500	1,500	-	
2820	450			MATERIAL & SUPPLIES, PSYCHOLOGISTS	1,000	1,000	-	
2820	999			Total Psychological Services	137,785	139,000	1,215	0.9%
2825				Social Work Services				
2825	150			Salary, School Social Worker	137,600	143,500	5,900	
2825	412			CONTRACT, MENTAL HEALTH CLINIC - ASTOR	183,550	183,550	-	
2825	430			TRAVEL & CONFERENCE, SOCIAL WORKERS	-	1,500	1,500	-
2825	450			MATERIAL & SUPPLIES, SOCIAL WRK	250	250	-	
2825	999			Total Social Work Services	321,400	328,800	7,400	2.3%
2850				Co-curricular Activities				
2850	153			SALARIES, CO-CURRICULAR ADVISORS	90,500	94,500	4,000	4.4%
2850	163			SALARIES, CO-CURR ADVISORS (Non-Certified)	2,500	2,500	-	
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	-	-	-	
2850	450			MATERIAL & SUPPLIES, CO-CURRICULAR	500	500	-	
2850	458			MATERIAL & SUPPLIES, Lego Robotics	975	975	-	
2850	999			Total Co-curricular Activities	100,275	104,275	4,000	4.0%
2855				Interscholastic Athletics				
2855	153	1	31	COACHES, BASEBALL-BOYS	12,209	12,209	-	
2855	153	1	32	COACHES, BASKETBALL-BOYS	12,449	12,449	-	
2855	153	1	33	COACHES, BASKETBALL-GIRLS	12,449	12,449	-	
2855	153	1	34	COACHES, CHEERLEADING	3,526	3,527	1	0.0%
2855	153	1	35	COACHES, CROSS COUNTRY	4,364	4,365	1	0.0%
2855	153	1	36	COACHES, FIELD HOCKEY-GIRLS	8,503	8,503	-	
2855	153	1	37	SALARIES, COACHES-FOOTBALL	19,861	19,861	-	
2855	153	1	38	COACHES, GOLF	-	-	-	
2855	153	1	39	COACHES, SOCCER-BOYS	8,503	8,503	-	
2855	153	1	40	COACHES, SOCCER-GIRLS	8,503	8,503	-	
2855	153	1	41	COACHES, SOFTBALL-GIRLS	12,209	12,209	-	
2855	153	1	42	COACHES, TENNIS	4,364	4,365	1	0.0%
2855	153	1	43	COACHES, TRACK & FIELD-SPRING	12,209	12,209	-	
2855	153	1	44	COACHES, TRACK & FIELD-WINTER	12,209	12,209	-	
2855	153	1	45	COACHES, VOLLEYBALL-GIRLS	12,209	12,209	-	
2855	153	1	47	COACHES, LACROSSE	3,500	3,706		
2855	153	1	50	ADVISOR, UNIFIED BASKETBALL	2,060	2,060	-	
2855	154	1	32	GAME STAFF, BASKETBALL-BOYS	4,000	4,000	-	

FUNC	OBJ	LOC	DEPT	PINE PLAINS CENTRAL SCHOOL DISTRICT	2020-2021	2021-2022	Change	Percent Change	COMMENTS
				2021-2022 Proposed Budget	FINAL	ADOPTED	from		
				Description	BUDGET	BUDGET	2020-2021		
2855	154	1	33	GAME STAFF, BASKETBALL-GIRLS	3,200	3,200	-		
2855	154	1	37	GAME STAFF, FOOTBALL	2,350	2,350	-		
2855	154	1	45	GAME STAFF, VOLLEYBALL-GIRLS	1,800	1,800	-		
2855	154	1		GAME STAFF, ADDITIONAL SPORTS	4,700	4,700	-		
2855	160			SALARY, ATHLETICS - CLERICAL	39,400	42,950	3,550	9.0%	
2855	160	7		SALARY, ATHLETICS - CLERICAL, LONGEVITY	4,117	4,320	203	4.9%	
2855	200			EQUIPMENT, SPORTS	2,000	2,000	-		
2855	200	1	31	EQUIPMENT, BASEBALL-BOYS	500	500	-		
2855	200	1	32	EQUIPMENT, BASKETBALL-BOYS	500	500	-		
2855	200	1	33	EQUIPMENT, BASKETBALL-GIRLS	500	500	-		
2855	200	1	36	EQUIPMENT, FIELD HOCKEY-GIRLS	700	700	-		
2855	200	1	37	EQUIPMENT, FOOTBALL-BOYS	2,000	2,000	-		
2855	200	1	39	EQUIPMENT, SOCCER-BOYS	500	500	-		
2855	200	1	40	EQUIPMENT, SOCCER-GIRLS	500	500	-		
2855	200	1	41	EQUIPMENT, SOFTBALL-GIRLS	500	500	-		
2855	200	1	42	EQUIPMENT, TENNIS	-	-	-		
2855	200	1	43	EQUIPMENT, TRACK & FIELD-SPRING	300	300	-		
2855	200	1	44	EQUIPMENT, TRACK & FIELD-WINTER	500	500	-		
2855	200	1	45	EQUIPMENT, VOLLEYBALL	500	500	-		
2855	400			CONTRACTUAL, SPORTS	7,150	7,150	-		
2855	400			ATHLETICS - TRAINING / SPORTS MED SVCS	45,587	47,025	1,438	3.2%	
2855	405			LEAGUE DUES, SPORTS	5,000	5,000	-		
2855	407	1	32	CONTRACTUAL GAME STAFF, BB BOYS	925	925	-		
2855	407	1	33	CONTRACTUAL GAME STAFF, BB GIRLS	925	925	-		
2855	407	1	37	CONTRACTUAL GAME STAFF, FOOTBALL	1,500	1,500	-		
2855	407	1	45	CONTRACTUAL GAME STAFF, VOLLEYBALL	-	-	-		
2855	416			ENTRY FEES, SPORTS	2,000	2,000	-		
2855	422	1		EQUIPMT RECONDITIONING, OTHER SPORTS	3,500	3,500	-		
2855	422	1	37	EQUIPMENT RECONDITIONING, FOOTBALL	4,500	4,500	-		
2855	430	1		TRAVEL & CONFERENCES, DIR OF ATHLETICS	2,000	2,000	-		
2855	431	1		TRAVEL & CONF, ATHLETICS (COACHES)	-	-	-		
2855	448	1		CPR TRAINING	1,500	1,500	-		
2855	450	1		MATERIAL & SUPPL-SPORTS, ALL	5,500	5,500	-		
2855	450	1	1	MATERIAL & SUPPL-ATHLETIC TRAINER	2,000	2,000	-		
2855	450	1	31	MATERIAL & SUPPL-BASEBALL-BOYS	1,500	1,500	-		
2855	450	1	32	MATERIAL & SUPPL-BASKETBALL-BOYS	800	800	-		
2855	450	1	33	MATERIAL & SUPPL-BASKETBALL-GIRL	800	800	-		
2855	450	1	34	MATERIAL & SUPPL-CHEERLEADING	400	400	-		
2855	450	1	35	MATERIAL & SUPPL-CROSS COUNTRY	300	300	-		
2855	450	1	36	MATERIAL & SUPPL-FIELD HOCKEY-GIRLS	600	600	-		
2855	450	1	37	MATERIAL & SUPPL-FOOTBALL-BOYS	3,500	3,500	-		
2855	450	1	38	MATERIAL & SUPPL-GOLF	-	-	-		
2855	450	1	39	MATERIAL & SUPPL-SOCCER-BOYS	800	800	-		
2855	450	1	40	MATER. & SUPPL-SOCCER-GIRLS	800	800	-		
2855	450	1	41	MATERIAL & SUPPL-SOFTBALL-GIRLS	1,000	1,000	-		
2855	450	1	42	MATERIAL & SUPPL-TENNIS	150	150	-		
2855	450	1	43	MATER. & SUPP-TRACK & FIELD-SPRING	300	300	-		
2855	450	1	44	MATER. & SUPP-TRACK & FIELD-WINTER	300	300	-		
2855	450	1	45	MATERIAL & SUPPL-VOLLEYBALL-GIRL	550	550	-		
2855	450	1	47	MATERIAL & SUPPL-LACROSSE	-	-	-		
2855	450	1	50	MATERIAL & SUPPL-UNIFIED BASKETBALL	250	250	-		
2855	451	1	31	UNIFORMS-BASEBALL-BOYS	900	900	-		
2855	451	1	32	UNIFORMS-BASKETBALL-BOYS	-	-	-		
2855	451	1	33	UNIFORMS-BASKETBALL-GIRLS	500	-	(500)	-100.0%	
2855	451	1	34	UNIFORMS-CHEERLEADING	-	-	-		
2855	451	1	35	UNIFORMS-CROSS COUNTRY	300	300	-		
2855	451	1	36	UNIFORMS-FIELD HOCKEY-GIRLS	-	-	-		
2855	451	1	37	UNIFORMS-FOOTBALL-BOYS	1,500	1,500	-		
2855	451	1	39	UNIFORMS-SOCCER-BOYS	1,500	-	(1,500)	-100.0%	
2855	451	1	40	UNIFORMS-SOCCER-GIRLS	1,500	-	(1,500)	-100.0%	
2855	451	1	41	UNIFORMS-SOFTBALL-GIRLS	-	1,500	1,500	-	
2855	451	1	42	UNIFORMS-TENNIS-BOYS	-	-	-		
2855	451	1	43	UNIFORMS-TRACK & FIELD, SPRING	1,500	700	(800)	-53.3%	
2855	451	1	44	UNIFORMS-TRACK & FIELD - WINTER	-	700	700	-	
2855	451	1	45	UNIFORMS-VOLLEYBALL-GIRLS	200	1,500	1,300	650.0%	
2855	451	1	50	UNIFORMS-UNIFIED BASKETBALL	-	800	800	-	
2855	490			BOCES SERVICES, ATHLETICS	56,000	56,000	-		
2855	999			Total Interscholastic Athletics	375,731	381,131	5,400	1.4%	

PINE PLAINS CENTRAL SCHOOL DISTRICT 2021-2022 Proposed Budget				2020-2021 FINAL BUDGET	2021-2022 ADOPTED BUDGET	Change from 2020-2021	Percent Change	COMMENTS
FUNC	OBJ	LOC	DEPT	Description				
55XX				<u>PUPIL TRANSPORTATION</u>				
5510				District Transportation Services				
5510	160			SALARIES, BUS DRIVERS	960,000	1,002,000	42,000	4.4%
5510	160	SUM		SALARIES, BUS DRIVERS - SUMMER	20,000	20,000		
5510	160	6		SALARIES, BUS DRIVERS - OT	32,000	32,000	-	
5510	160	7		SALARIES, BUS DRIVERS - LONGEVITY	52,000	50,500	(1,500)	-2.9%
5510	161			SALARIES, SUBSTITUTE DRIVERS	12,000	10,000	(2,000)	-16.7%
5510	162			SALARIES, EXTRA TIME	15,000	15,000	-	
5510	162	5		SALARIES, EXTRA TIME - ATHLETICS	20,000	20,000	-	
5510	162	8		SALARIES, EXTRA TIME - FIELD TRIPS	15,000	15,000	-	
5510	166			SALARY, HEAD BUS DRIVER	46,238	48,000	1,762	3.8%
5510	166	7		SALARY, HEAD BUS DRIVER, LONGEVITY	-	-	-	
5510	200			EQUIPMENT, TRANSPORTATION	5,000	5,000	-	
5510	400			CONTRACTUAL EXPENSE, TRANSPORTATION	12,000	12,000	-	
5510	401			CONTRACTUAL EXPENSE, BUS WASH SYSTEM	8,000	6,000	(2,000)	-25.0%
5510	402			INSURANCE: BUS FLEET	78,000	78,000	-	
5510	403			DMV FEES	600	600	-	
5510	405			CONTRACTUAL - WEB SITE SERVICES	1,500	1,700	200	13.3%
5510	420			EQUIPMENT REPAIR, TRANSPORTATION	10,000	10,000	-	
5510	421			MAINTENANCE AGREEMENTS-FUEL SYSTEM	1,300	1,300	-	
5510	422			MAINTENANCE AGREEMENTS-RADIOS	30,000	13,500	(16,500)	-55.0%
5510	430			TRAVEL & CONFERENCE, TRANSPORTATION	2,000	2,000	-	
5510	448			TELEPHONE REPAIR	-	-	-	
5510	449			PHYSICIAN'S SERVICES, TRANSPORTATION	9,000	9,000	-	
5510	500			MATERIALS & SUPPLIES, TRANSPORTATION	5,000	5,000	-	
5510	502			PARTS, TRANSPORTATION	60,000	60,000	-	
5510	503			GAS/DIESEL FUEL, TRANSPORTATION	185,000	185,000	-	
5510	504			MOTOR OIL, TRANSPORTATION	8,000	8,000	-	
5510	505			TIRES, TRANSPORTATION	28,000	28,000	-	
5510	999			Total District Transportation Services	1,615,638	1,637,600	21,962	1.4%
5530				Transportation Building				
5530	160			SALARIES, MECHANICS	111,000	177,750	66,750	60.1%
5530	160	6		SALARIES, MECHANICS - OT	2,500	2,500	-	
5530	160	7		SALARIES, MECHANICS - LONGEVITY	6,400	6,500	100	1.6%
5530	161	6		SALARIES, SNOW REMOVAL/MAINT - OT	9,000	9,000	-	
5530	400			CONTRACTUAL	2,500	2,500	-	
5530	419			UNIFORM CLEANING	4,000	4,000	-	
5530	426			REPAIRS: TRANSPORTATION FACILITY	1,000	1,000	-	
5530	430			TRAVEL & CONFERENCE	500	500	-	
5530	441			UTILITIES - ELECTRICITY	25,000	25,000	-	
5530	443			UTILITIES - PROPANE	15,000	15,000	-	
5530	444			WATER	6,000	6,000	-	
5530	445			SEPTIC SYSTEM	500	500	-	
5530	446			RUBBISH REMOVAL	7,500	7,500	-	
5530	447			TELEPHONE	1,500	1,500	-	
5530	448			TELEPHONE REPAIRS	1,000	1,000	-	
5530	450			MATERIALS & SUPPLIES: TRANS FACILITY	2,500	2,500	-	
5530	999			Total Transportation Building	195,900	262,750	66,850	34.1%
5540				Contract Transportation				
5540	400			CONTRACT TRANSPORTATION	2,000	2,000	-	
5540	490			BOCES - COOPERATIVE TRANSPORTATION	60,000	161,000	101,000	168.3%
5540	999			Total Contract Transportation	62,000	163,000	101,000	162.9%

PINE PLAINS CENTRAL SCHOOL DISTRICT 2021-2022 Proposed Budget				2020-2021 FINAL BUDGET	2021-2022 ADOPTED BUDGET	Change from 2020-2021	Percent Change	COMMENTS
FUNC	OBJ	LOC	DEPT	Description				
90XX				<u>EMPLOYEE BENEFITS</u>				
9010	800			N.Y.S. EMPLOYEE RETIREMENT	359,966	410,065	50,099	13.9%
9020	800			N.Y.S. TEACHERS RETIREMENT	1,045,115	1,077,748	32,633	3.1%
9030	800			SOCIAL SECURITY	981,706	1,036,271	54,565	5.6%
9040	490			BOCES SERVICES - EMPLOYEE BENEFITS	-	-	-	
9040	800			WORKERS COMPENSATION	168,000	146,160	(21,840)	-13.0%
9050	800			UNEMPLOYMENT INSURANCE	16,900	16,900	-	
9060	800			HEALTH INSURANCE	6,403,050	6,310,143	(92,907)	-1.5%
9060	801			BUYOUT - HEALTH INSURANCE	72,500	75,400	2,900	4.0%
9060	802			DENTAL INSURANCE	31,500	31,500	-	
9060	803			MEDICARE PAYMENTS	-	-	-	
9060	805			SICK TIME BONUS	3,500	16,000	12,500	357.1%
9070	800			UNION WELFARE BENEFIT TRUST	176,000	180,000	4,000	2.3%
9070	801			CLOTHING ALLOWANCES	-	-	-	
9070	802			SECTION 125 BENEFITS	1,200	1,200	-	
9089	800			OTHER BENEFITS	145,000	135,000	(10,000)	-6.9%
9089	802			BOCES SERVICES - EMPLOYEE ASSISTANCE	-	-	-	
9089	809			ADMINISTRATIVE FEES - 403B	-	-	-	
9098	999			TOTAL EMPLOYEE BENEFITS	9,404,437	9,436,387	31,950	0.3%
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					26,661,577	27,075,382	413,805	1.55%
PROGRAM INCREASE						1.55%		

PINE PLAINS CENTRAL SCHOOL DISTRICT 2021-2022 Proposed Budget				2020-2021 FINAL BUDGET	2021-2022 ADOPTED BUDGET	Change from 2020-2021	Percent Change	COMMENTS
FUNC	OBJ	LOC	DEPT	Description				
CAPITAL BUDGET								
1620				Operations of Plant				
1620	160			SALARIES, CUSTODIAL WORKERS	627,000	684,600	57,600	9.2%
1620	160	6		SALARIES, CUSTODIAL WORKERS - OT	3,500	3,500	-	
1620	160	7		SALARIES, CUST WORKERS - LONGEVITY	26,000	29,353	3,353	12.9%
1620	161			SALARIES, CUSTODIAL SUBSTITUTES	20,000	15,000	(5,000)	-25.0%
1620	162			SALARY, HEAD CUSTODIAN	-	55,000	55,000	-
1620	162	7		SALARY, HEAD CUSTODIAN LONGEVITY	-	3,500	3,500	-
1620	163			SALARIES, SUMMER-EXTRA HELP	22,000	22,000	-	
1620	165			SALARY, ASST DIR - FACILITIES & OPERATIONS	66,890	-	(66,890)	-100.0%
1620	165	7		SALARY, ASST DIR - FACILITIES - LONGEVITY	5,353	-	(5,353)	-100.0%
1620	200			EQUIPMENT, OPERATIONS	8,500	8,500	-	
1620	400			CONTRACTUAL, OPERATIONS	13,000	13,000	-	
1620	403			FEES & LICENSES	2,000	2,000	-	
1620	421			MAINT AGREEMENTS, PHONE SYSTEM	6,000	7,100	1,100	18.3%
1620	430			TRAVEL & CONFERENCES, OPERATIONS	1,200	1,200	-	
1620	441			ELECTRICITY, DISTRICT-WIDE	100,000	100,000	-	
1620	442			FUEL OIL, DISTRICT-WIDE	140,000	120,000	(20,000)	-14.3%
1620	443			PROPANE FUEL - DISTRICT-WIDE	100,000	100,000	-	
1620	444			WATER	12,500	11,000	(1,500)	-12.0%
1620	445			SEPTIC SYSTEM	9,500	10,000	500	5.3%
1620	446			RUBBISH REMOVAL	19,000	24,000	5,000	26.3%
1620	447			TELEPHONE, LONG DISTANCE	24,000	24,000	-	
1620	448			TELEPHONE REPAIRS	2,500	2,500	-	
1620	491			BOCES - TELECOMMUNICATIONS SERVICES	66,000	66,000	-	
1620	550			MATERIAL & SUPPLIES, OPERATIONS	26,500	26,500	-	
1620	552			MATERIAL & SUPPLIES, WAXES & SEALERS	3,500	3,500	-	
1620	553			MATERIAL & SUPPLIES, LAMPS & BULBS	5,000	5,000	-	
1620	560			MATERIAL & SUPPLIES, PAPER PRODUCTS	12,000	12,000	-	
1620	999			Total Operations of Plant	1,321,943	1,349,253	27,310	2.07%
1621				Maintenance of Plant				
1621	160			SALARIES, MAINTENANCE WORKERS	193,000	208,130	15,130	7.8%
1621	160	6		SALARIES, MAINT. WORKERS - OT	10,000	10,000	-	
1621	160	7		SALARIES, MAINT. WORKERS - LONGEVITY	3,900	4,700	800	20.5%
1621	161			SALARIES, MAINT. WORKER SUBSTITUTES	8,000	5,000	(3,000)	-37.5%
1621	163			SALARIES, ASBESTOS PAY	3,900	6,500	2,600	66.7%
1621	200			EQUIPMENT, PLANT MAINTENANCE	52,200	52,200	-	
1621	201			EQUIPMENT, DIST-WIDE SAFETY / SECURITY	16,000	15,000	(1,000)	-6.3%
1621	400			GROUND, CONTRACTUAL EXPENSE	18,000	18,000	-	
1621	413			RENTALS, BUILDING MAINTENANCE	1,000	1,000	-	
1621	420			EQUIPMENT REPAIRS	25,000	25,000	-	
1621	421			CLOCK/SECURITY CONTRACT	12,000	12,000	-	
1621	422			TWO-WAY RADIOS	-	13,200	13,200	-
1621	423			HEATING CONTROLS MAINTENANCE	10,000	10,000	-	
1621	424			HEATING SYSTEM REPAIR	14,000	20,000	6,000	42.9%
1621	425			ELEVATOR MAINTENANCE / REPAIRS	9,500	9,500	-	
1621	426			CONTRACTORS/BUILDING EXPENSE	30,000	30,000	-	
1621	427			ARCHITECT FEES	20,000	20,000	-	
1621	428			UNDERGROUND TANKS	2,000	4,000	2,000	100.0%
1621	429			CONTRACTUAL, DIST-WIDE SAFETY/SECURITY	15,000	15,000	-	
1621	430			TRAVEL & CONFERENCE	1,500	1,500	-	
1621	490			BOCES-SAFETY / RISK MANAGEMENT SERVICE	16,300	16,000	(300)	-1.8%
1621	491			BOCES - SHARED MAINTENANCE	6,500	-	(6,500)	-100.0%
1621	550			MATERIAL & SUPPLIES, MAINTENANCE	26,000	26,000	-	
1621	551			MATERIAL & SUPPLIES, GROUNDS	19,000	19,000	-	
1621	555			MATERIAL & SUPPLIES, GLASS	2,000	2,000	-	
1621	556			MATERIAL & SUPPLIES, ELECTRICAL	8,000	8,000	-	
1621	557			MATERIAL & SUPPLIES, PAINT	2,500	2,500	-	
1621	558			MATERIAL & SUPPLIES, PLUMBING	5,500	5,500	-	
1621	559			MAT & SUPP, DIST-WIDE SAFETY / SECURITY	5,000	4,000	(1,000)	-20.0%
1621	999			Total Maintenance of Plant	535,800	563,730	27,930	5.21%
19XX				SPECIAL ITEMS				
1930	400			JUDGMENTS & CLAIMS	20,000	20,000	-	
1950	400			ASSESSMENTS ON SCHOOL PROPERTY	-	-	-	
1964	400			REFUND OF REAL PROPERTY TAXES	15,000	15,000	-	
19XX	999			TOTAL SPECIAL ITEMS	35,000	35,000	-	

PINE PLAINS CENTRAL SCHOOL DISTRICT 2021-2022 Proposed Budget				2020-2021 FINAL BUDGET	2021-2022 ADOPTED BUDGET	Change from 2020-2021	Percent Change	COMMENTS
FUNC	OBJ	LOC	DEPT	Description				
55XX				<u>TRANSPORTATION</u>				
5510	210			EQUIPMENT, BUS PURCHASES	-	-	-	
90XX				<u>EMPLOYEE BENEFITS</u>				
9010	800			N.Y.S. EMPLOYEE RETIREMENT	182,840	205,033	22,193	12.1%
9020	800			N.Y.S. TEACHERS RETIREMENT	-	-	-	
9030	800			SOCIAL SECURITY	99,934	105,489	5,555	5.6%
9040	490			BOCES SERVICES - EMPLOYEE BENEFITS	-	-	-	
9040	800			WORKERS COMPENSATION	12,000	10,440	(1,560)	-13.0%
9050	800			UNEMPLOYMENT INSURANCE	1,100	1,100	-	
9060	800			HEALTH INSURANCE	634,950	625,737	(9,213)	-1.5%
9060	801			BUYOUT - HEALTH INSURANCE	13,750	14,300	550	4.0%
9060	802			DENTAL INSURANCE	10,500	10,500	-	
9060	803			MEDICARE PAYMENTS	-	-	-	
9060	805			SICK TIME BONUS	3,500	16,000	12,500	357.1%
9070	800			UNION WELFARE BENEFIT TRUST	-	-	-	
9070	801			CLOTHING ALLOWANCES	9,000	9,000	-	
9070	802			SECTION 125 BENEFITS	-	-	-	
9089	800			OTHER BENEFITS	-	-	-	
9089	802			BOCES SERVICES - EMPLOYEE ASSISTANCE	-	-	-	
9089	809			ADMINISTRATIVE FEES - 403B	-	-	-	
9098	999			TOTAL EMPLOYEE BENEFITS	967,574	997,599	30,025	3.10%
97XX				<u>DEBT SERVICE</u>				
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				<u>INTERFUND TRANSFERS</u>				
9901	970			TO CAFETERIA FUND	110,000	110,000	-	
9950	900			TO CAPITAL FUND - JR/SR HS, CS, SS projects	100,000	100,000	-	Renovations/additions to district facilities
9901	999			TOTAL INTERFUND TRANSFERS	210,000	210,000	-	
TOTAL CAPITAL					3,070,317	3,155,582	85,265	2.78%

CAPITAL INCREASE	2.78%
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	2020-2021	2021-2022
GRAND TOTAL	33,525,450	34,176,675

TOTAL BUDGET TO BUDGET INCREASE	651,225	1.94%
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