



Line by Line Budget

1477 South Schodack Road
Castleton, NY 12033
(518) 732-2297

SCHODACK CSD

Budgeting Appropriation Status Report For 21/22 Expense Draft #3 (Detail)



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Percent Change
A 1010.400-00-0000	Miscellaneous Contracts - BOE	5,479.00	5,479.00	0.000%
A 1010.406-00-0000	Travel/Conference - BOE	1,200.00	1,200.00	0.000%
A 1010.450-00-0000	General Supplies - BOE	125.00	125.00	0.000%
1010	BOARD OF EDUCATION *	6,804.00	6,804.00	0.000%
A 1040.160-00-0000	Support Salary - District Clerk	5,144.09	4,970.14	3.500%
A 1040.406-00-0000	Travel/Conference - District Clerk	400.00	400.00	0.000%
A 1040.450-00-0000	General Supplies - District Clerk	52.00	52.00	0.000%
1040	DISTRICT CLERK *	5,596.09	5,422.14	3.208%
A 1060.401-00-0000	Election Officials	800.00	800.00	0.000%
1060	DISTRICT MEETING *	800.00	800.00	0.000%
10	**	13,200.09	13,026.14	1.335%
A 1240.150-00-0000	Instructional Salary - Superintendent Office	161,756.15	164,739.55	(1.811%)
A 1240.150-00-2BUY	Health Insurance Buyout Superintendent Office	3,200.00	3,200.00	0.000%
A 1240.150-00-STIP	Instructional Salary - Superintendent Office	4,328.00	1,000.00	332.800%
A 1240.160-00-0000	Non-Instructional Salary - Superintendent Office Clerical Support	71,674.63	64,346.68	11.388%
A 1240.160-00-2LON	Non-Instructional Longevity - Superintendent Office Clerical Support	350.00	350.00	0.000%
A 1240.400-00-0000	Miscellaneous Contracts - Superintendent Office	300.00	300.00	0.000%
A 1240.406-00-0000	Travel/Conference - Superintendent Office	11,500.00	6,500.00	76.923%
A 1240.450-00-0000	General Supplies - Superintendent Office	1,000.00	1,000.00	0.000%
A 1240.455-00-0000	Paper/Dupl Supplies - Superintendent Office	450.00	450.00	0.000%
1240	CHIEF SCHOOL ADMINISTRATOR *	254,558.78	241,886.23	5.239%

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Percent Change
12	**	254,558.78	241,886.23	5.239%
A 1310.150-00-0000	Instructional Salary - Business Office	131,331.39	126,563.23	3.767%
A 1310.160-00-0000	Non-Instructional Salary - Clerical Support - Business Office	148,313.73	148,213.46	0.068%
A 1310.160-00-2LON	Non-Instructional Salary - Clerical Support Longevity - Business Office	1,462.50	1,462.50	0.000%
A 1310.200-00-0000	Equipment - Business Office	5,000.00	5,000.00	0.000%
A 1310.400-00-0000	Miscellaneous Contracts - Business Office	3,260.00	3,200.00	1.875%
A 1310.406-00-0000	Travel/Conference - Business Office	2,150.00	2,150.00	0.000%
A 1310.450-00-0000	General Supplies - Business Office	1,500.00	1,500.00	0.000%
A 1310.454-00-0000	Printed Forms - Business Office	150.00	150.00	0.000%
A 1310.490-00-0000	BOCES Services - Business Office	42,430.00	30,773.99	37.876%
1310	BUSINESS ADMINISTRATION *	335,597.62	319,013.18	5.199%
A 1320.160-00-0000	Non-Instructional Salary - Claims Auditor	3,934.76	3,801.70	3.500%
A 1320.401-00-0000	Auditor Fees - Claims Auditor	19,300.00	19,200.00	0.521%
A 1320.406-00-0000	Travel/Conference - Claims Auditor	100.00	100.00	0.000%
1320	AUDITING *	23,334.76	23,101.70	1.009%
A 1325.160-00-0000	Non-Instructional Salary - District Treasurer	61,214.92	59,144.85	3.500%
A 1325.160-00-2LON	Longevity - District Treasurer	487.50	487.50	0.000%
A 1325.200-00-0000	Equipment - District Treasurer	5,000.00	5,000.00	0.000%
A 1325.406-00-0000	Travel/Conference - District Treasurer	700.00	700.00	0.000%
1325	TREASURER *	67,402.42	65,332.35	3.169%

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Percent Change
A 1330.400-00-0000	Miscellaneous Contracts - Tax Collection	4,600.00	4,500.00	2.222%
1330	TAX COLLECTOR *	4,600.00	4,500.00	2.222%
A 1345.400-00-0000	Legal Advertising - Tax Collection	300.00	300.00	0.000%
A 1345.490-00-0000	BOCES Services - Tax Collection	3,700.00	3,695.00	0.135%
1345	PURCHASING *	4,000.00	3,995.00	0.125%
A 1380.401-00-0000	Administrative Charge/Debt Service	10,000.00	10,000.00	0.000%
1380	FISCAL AGENT FEE *	10,000.00	10,000.00	0.000%
13	**	444,934.80	425,942.23	4.459%
A 1420.401-00-0000	Professional Services Legal	48,000.00	33,000.00	45.455%
A 1420.490-00-0000	BOCES Labor Relations Legal		23,558.48	(100.000%)
1420	LEGAL *	48,000.00	56,558.48	(15.132%)
A 1430.490-00-0000	BOCES Services - Personnel	5,375.00	5,262.21	2.143%
1430	PERSONNEL *	5,375.00	5,262.21	2.143%
A 1480.490-00-0000	BOCES Services - Public Information	53,850.00	75,392.00	(28.573%)
1480	PUBLIC INFORMATION & SERVICES *	53,850.00	75,392.00	(28.573%)
14	**	107,225.00	137,212.69	(21.855%)
A 1620.160-00-0000	Non-Instructional Salary			<N/A>
A 1620.160-00-0SUB	Non-Instructional Substitute	8,750.00	8,400.00	4.167%
A 1620.160-00-1000	Non-Instructional Salary - Custodial CES	218,759.76	191,115.76	14.465%
A 1620.160-00-1BUY	Health Insurance Buyout -	1,500.00	1,500.00	0.000%

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Percent Change
	Custodial CES			
A 1620.160-00-1COM	Non-Instructional Salary - Custodial Community Events - CES	0.00	103.00	(100.000%)
A 1620.160-00-1LON	Non-Instructional Salary - Custodial Longevity - CES	1,000.00	1,000.00	0.000%
A 1620.160-00-1SUB	Non-Instructional Custodial Substitute - CES	11,000.00	11,000.00	0.000%
A 1620.160-00-2000	Non-Instructional Salary - Custodial ADMIN BLDG	165,068.15	141,112.26	16.976%
A 1620.160-00-2BUY	Health Insurance Buyout - Custodial ADMIN BLDG			<N/A>
A 1620.160-00-2LON	Non-Instructional Salary - Custodial Longevity - ADMIN BLDG	1,800.00	1,500.00	20.000%
A 1620.160-00-2SUB	Non-Instructional Custodial Substitute - ADMIN BLDG	11,000.00	11,000.00	0.000%
A 1620.160-00-3000	Non-Instructional Salary - Custodial JR/SR HS	176,686.56	195,666.48	(9.700%)
A 1620.160-00-3LON	Non-Instructional Salary - Custodial Longevity - JR/SR HS	650.00	650.00	0.000%
A 1620.160-00-3SUB	Non-Instructional - Custodial Substitute - JR/SR HS	11,000.00	11,000.00	0.000%
A 1620.165-00-0000	Non-Instructional Salary - Superintendent of Buildings & Grounds II	85,098.46	102,685.32	(17.127%)
A 1620.165-00-2LON	Superintendent of Buildings & Grounds II - Longevity	0.00	350.00	(100.000%)
A 1620.169-00-1000	Non-Instructional Salary - Custodial Overtime - CES	7,500.00	7,500.00	0.000%
A 1620.169-00-1COM	Non-Instructional Salary - Custodial Community Events Overtime - CES	2,500.00	2,500.00	0.000%
A 1620.169-00-1SUB	Non-Instructional Salary - Custodial Substitute Overtime - CES	1,500.00	1,500.00	0.000%
A 1620.169-00-2000	Non-Instructional Salary - Custodial Overtime - ADMIN BLDG	7,500.00	7,500.00	0.000%
A 1620.169-00-2COM	Non-Instructional Salary - Custodial Community Events Overtime - ADMIN BLDG	2,500.00	2,500.00	0.000%

Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Percent Change
A 1620.169-00-2SUB	Non-Instructional Salary - Custodial Substitute Overtime - ADMIN BLDG	1,500.00	1,500.00	0.000%
A 1620.169-00-3000	Non-Instructional Salary - Custodial Overtime - JR/SR HS	7,500.00	7,500.00	0.000%
A 1620.169-00-3COM	Non-Instructional Salary - Custodial Community Events Overtime - JR/SR HS	2,500.00	2,500.00	0.000%
A 1620.169-00-3SUB	Non-Instructional Salary - Custodial Substitute Overtime - JR/SR HS	1,800.00	1,800.00	0.000%
A 1620.400-00-0000	Miscellaneous Contracts - Operation of Plant	25,000.00	25,000.00	0.000%
A 1620.407-50-1000	Electricity - CES	45,000.00	45,000.00	0.000%
A 1620.407-50-2000	Electricity - ADMIN BLDG	51,000.00	48,000.00	6.250%
A 1620.407-50-3000	Electricity - JR/SR HS	62,000.00	65,000.00	(4.615%)
A 1620.408-50-0000	Telephone - Operation of Plant	30,000.00	30,000.00	0.000%
A 1620.409-50-1000	Natural/Propane Gas - CES	15,000.00	15,000.00	0.000%
A 1620.409-50-2000	Natural/Propane Gas - ADMIN BLDG	22,000.00	22,000.00	0.000%
A 1620.409-50-3000	Natural/Propane Gas - JR/SR HS	41,000.00	42,000.00	(2.381%)
A 1620.450-50-1000	General Supplies - Operations - CES	20,000.00	20,000.00	0.000%
A 1620.450-50-2000	General Supplies - Operations - ADMIN BLDG	20,000.00	20,000.00	0.000%
A 1620.450-50-3000	General Supplies - Operations - JR/SR HS	21,000.00	21,000.00	0.000%
A 1620.450-50-4000	General Supplies - Operations - BG	2,000.00	2,000.00	0.000%
A 1620.490-00-0000	BOCES Services - Maintenance	31,815.00	31,951.92	(0.429%)
1620	OPERATION OF PLANT *	1,112,927.93	1,098,834.74	1.283%
A 1621.160-00-0000	Non-Instructional Salary - Buildings & Grounds - ADMIN BLDG	94,789.98	92,472.30	2.506%
A 1621.160-00-0SUB	Non-Instructional - Buildings & Grounds Substitute - ADMIN BLDG	2,000.00	2,000.00	0.000%

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A 1621.160-00-2BUY	Health Insurance Buyout - Buildings & Grounds - ADMIN BLDG	1,350.00	1,350.00	0.000%
A 1621.160-00-2LON	Non-Instructional Salary - Buildings & Grounds - Longevity - ADMIN BLDG	250.00	250.00	0.000%
A 1621.161-00-0000	Non-Instructional Salary - Buildings & Grounds (Seasonal)	5,898.00	5,898.00	0.000%
A 1621.169-00-0000	Overtime - Buildings & Grounds	2,550.00	2,550.00	0.000%
A 1621.200-50-1000	Equipment Indoor - CES	5,000.00	5,000.00	0.000%
A 1621.200-50-2000	Equipment Indoor - ADMIN BLDG	5,000.00	5,000.00	0.000%
A 1621.200-50-3000	Equipment Indoor - JR/SR HS	5,000.00	5,000.00	0.000%
A 1621.200-50-4000	Equipment Indoor - BG	5,000.00	3,000.00	66.667%
A 1621.200-60-1000	Equipment Outdoor - CES	0.00	1,000.00	(100.000%)
A 1621.200-60-2000	Equipment Outdoor - ADMIN BLDG	1,000.00	1,000.00	0.000%
A 1621.200-60-3000	Equipment Outdoor - JR/SR HS	1,000.00	1,000.00	0.000%
A 1621.200-60-4000	Equipment Outdoor - BG	55,000.00	500.00	10,900.000%
A 1621.400-50-0000	Miscellaneous Contracts District Wide	41,000.00	41,000.00	0.000%
A 1621.403-50-1000	Equipment Repair w/Contract (Indoor) CES	1,000.00	1,000.00	0.000%
A 1621.403-50-2000	Equipment Repair w/Contract (Indoor) ADMIN BLDG	1,000.00	1,000.00	0.000%
A 1621.403-50-3000	Equipment Repair w/Contract (Indoor) JR/SR HS	2,000.00	1,000.00	100.000%
A 1621.403-50-4000	Equipment Repair w/Contract (Indoor) BG	1,000.00	1,000.00	0.000%
A 1621.403-60-1000	Equipment Repair w/Contract (Outdoor) CES	2,000.00	2,000.00	0.000%
A 1621.403-60-2000	Equipment Repair w/Contract (Outdoor) ADMIN BLDG	1,000.00	1,000.00	0.000%
A 1621.403-60-3000	Equipment Repair w/Contract (Outdoor) JR/SR HS	2,000.00	2,000.00	0.000%

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A 1621.403-60-4000	Equipment Repair w/Contract (Outdoor) BG	1,000.00	1,000.00	0.000%
A 1621.404-50-0000	Repair W/Contract (District Wide)	3,480.00	3,480.00	0.000%
A 1621.404-50-1000	Repair W/Contract (CES)	25,000.00	25,000.00	0.000%
A 1621.404-50-2000	Repair W/Contract (MS)	38,000.00	38,000.00	0.000%
A 1621.404-50-3000	Repair W/Contract (HS)	49,000.00	49,000.00	0.000%
A 1621.404-60-0000	Building & Grounds Upkeep	22,000.00	22,000.00	0.000%
A 1621.406-50-0000	Travel/Conference Buildings & Grounds	4,500.00	4,500.00	0.000%
A 1621.450-50-0000	General Supplies	169.00	169.00	0.000%
A 1621.450-50-1000	General Supplies - Buildings & Grounds - CES	16,000.00	16,000.00	0.000%
A 1621.450-50-2000	General Supplies - Buildings & Grounds - ADMIN BLDG	16,500.00	16,000.00	3.125%
A 1621.450-50-3000	General Supplies - Buildings & Grounds - JR/SR HS	16,000.00	16,000.00	0.000%
A 1621.450-50-4000	General Supplies - Buildings & Grounds - BG	1,500.00	2,000.00	(25.000%)
1621	MAINTENANCE OF PLANT	427,986.98	369,169.30	15.932%
A 1670.160-00-0000	Non-Instructional Salary - Central Printing & Mailing	34,342.50	35,265.01	(2.616%)
A 1670.160-00-0SUB	Non-Instructional Salary - Central Printing & Mailing Substitute	500.00	500.00	0.000%
A 1670.160-00-2LON	Non-Instructional Salary - Central Printing & Mailing Longevity - ADMIN BLDG	650.00	350.00	85.714%
A 1670.169-00-0000	Non-Instructional Overtime - Central Printing & Mailing	50.00	50.00	0.000%
A 1670.200-00-0000	Equipment - Central Printing & Mailing	9,000.00	5,000.00	80.000%
A 1670.402-00-0000	Postage - Central Printing & Mailing	14,000.00	14,000.00	0.000%
A 1670.403-00-0000	Equipment Repair/W/Contract - Central Printing & Mailing	5,000.00	10,000.00	(50.000%)
A 1670.404-00-0000	Equipment Rental - Central Printing & Mailing	4,500.00	4,500.00	0.000%

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A 1670.450-00-0000	General Supplies - Central Printing & Mailing	2,700.00	2,700.00	0.000%
A 1670.450-CS-1000	Central Supply Department - CES			<N/A>
A 1670.450-CS-2000	Central Supply Department - ADMIN BLDG			<N/A>
A 1670.450-CS-3000	Central Supply Department - JR/SR HS			<N/A>
A 1670.455-00-0000	Paper/Duplicating Supplies	10,000.00	19,750.00	(49.367%)
1670	CENTRAL PRINTING & MAILING	80,742.50	92,115.01	(12.346%)
A 1680.200-00-0000	Equipment - Central Data Processing	5,000.00	5,000.00	0.000%
A 1680.450-00-0000	General Supplies - Central Data Processing	349.00	349.00	0.000%
A 1680.490-00-0000	BOCES Services - Central Data Processing	220,909.00	171,920.98	28.494%
1680	CENTRAL DATA PROCESSING	226,258.00	177,269.98	27.635%
16		1,847,915.41	1,737,389.03	6.362%
A 1910.400-00-0000	Insurance	110,250.00	105,000.00	5.000%
1910	UNALLOCATED INSURANCE	110,250.00	105,000.00	5.000%
A 1920.406-00-0000	School Association Membership Dues	9,250.00	9,250.00	0.000%
1920	SCHOOL ASSOCIATION DUES	9,250.00	9,250.00	0.000%
A 1950.400-00-1000	Assessments School Property Miscellaneous Contracts - CES	13,000.00	13,000.00	0.000%
A 1950.400-00-2000	Assessments School Property Miscellaneous Contracts - ADMIN BLDG	12,855.00	12,855.00	0.000%
A 1950.400-00-3000	Assessments School Property Miscellaneous Contracts - JR/SR HS	13,000.00	13,000.00	0.000%
A 1950.400-00-4000	Assessments School	645.00	645.00	0.000%

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	Property Miscellaneous Contracts - BG			
1950	ASSESSMENTS ON SCHOOL PROPERTY *	39,500.00	39,500.00	0.000%
A 1964.400-00-0000	Refund Real Property Taxes Miscellaneous Contracts	3,500.00	3,500.00	0.000%
1964	REFUND ON REAL PROPERTY TAXES *	3,500.00	3,500.00	0.000%
A 1981.490-00-0000	BOCES Services Administrative Charges	233,000.00	233,690.00	(0.295%)
1981	BOCES ADMINISTRATIVE * COSTS	233,000.00	233,690.00	(0.295%)
19	**	395,500.00	390,940.00	1.166%
1	***	3,063,334.08	2,946,396.32	3.969%
A 2010.150-00-0000	Instructional Salary - Curriculum Development & Supervision	73,578.61	71,857.99	2.394%
A 2010.150-00-1000	Curriculum Writing CES	11,120.00	11,000.00	1.091%
A 2010.150-00-2BUY	Health Ins Buyout - Curriculum Development & Supervision	1,600.00	1,600.00	0.000%
A 2010.150-00-3000	Curriculum Writing Jr/Sr HS	11,120.00	11,000.00	1.091%
A 2010.160-00-0000	Non-Instructional Salary - Curriculum Development & Supervision - Clerical Support	12,689.50	48,576.00	(73.877%)
A 2010.160-00-2LON	Non-Instructional Salary - Curriculum Development & Supervision - Clerical Support Longevity	0.00	650.00	(100.000%)
A 2010.406-70-0000	Travel/Conference - Curriculum Development & Supervision	50.00	50.00	0.000%
2010	CURRICULUM DEVEL & SUPERVISION *	110,158.11	144,733.99	(23.889%)

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A 2020.150-00-1000	Instructional Salary - Administrator - CES	211,422.10	202,324.29	4.497%
A 2020.150-00-3000	Instructional Salary - Administrator - JR/SR HS	196,596.87	200,317.39	(1.857%)
A 2020.150-00-3BUY	Health Insurance Buyout - Administrator - JR/SR HS			<N/A>
A 2020.160-00-1000	Non-Instructional Salary - Clerical Support - CES	76,680.63	84,622.65	(9.385%)
A 2020.160-00-1BUY	Health Ins Buyout - Clerical Support - CES	0.00	1,350.00	(100.000%)
A 2020.160-00-1LON	Non-Instructional Salary - Clerical Support Longevity - CES	0.00	800.00	(100.000%)
A 2020.160-00-1SUB	Non-Instructional Salary - Clerical Support Substitute - CES	2,000.00	2,000.00	0.000%
A 2020.160-00-3000	Non-Instructional Salary - Clerical Support - JR/SR HS	84,250.71	82,193.85	2.502%
A 2020.160-00-3BUY	Health Ins Buyout - Clerical Support - JR/SR HS	1,500.00	1,500.00	0.000%
A 2020.160-00-3LON	Non-Instructional Salary - Clerical Support Longevity - JR/SR HS	650.00	650.00	0.000%
A 2020.160-00-3SUB	Non-Instructional Salary - Clerical Support Substitute - JR/SR HS	784.00	784.00	0.000%
A 2020.169-00-1000	Non-Instructional Salary - Clerical Support Overtime - CES	950.00	950.00	0.000%
A 2020.169-00-3000	Non-Instructional Salary - Clerical Support Overtime - JR/SR HS	595.00	595.00	0.000%
A 2020.200-20-0000	Equipment - ADMIN BLDG	5,000.00	5,000.00	0.000%
A 2020.406-10-0000	Travel/Conference Main Office - CES	102.00	102.00	0.000%
A 2020.406-30-0000	Travel/Conference Main Office - JR/SR HS	500.00	500.00	0.000%
A 2020.450-10-0000	General Supplies Main Office - CES	1,698.00	1,698.00	0.000%
A 2020.450-30-0000	General Supplies Main Office - JR/SR HS	2,055.00	2,055.00	0.000%
A 2020.451-10-0000	Reference/Periodicals Main Office - CES	102.00	102.00	0.000%

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A 2020.451-30-0000	Reference/Periodicals Main Office - JR/SR HS	200.00	200.00	0.000%
A 2020.454-10-0000	Printed Forms Main Office - CES	321.00	321.00	0.000%
A 2020.454-30-0000	Printed Forms Main Office - JR/SR HS	2,800.00	2,800.00	0.000%
A 2020.455-30-0000	Paper/Duplicating Supplies Main Office - JR/SR HS	65.00	65.00	0.000%
2020	SUPERVISION-REGULAR * SCHOOL	588,272.31	590,930.18	(0.450%)
A 2040.150-00-0000	Instructional Salary - Administrator - PPS	73,578.61	71,857.99	2.394%
A 2040.150-00-2BUY	Health Ins Buyout - Administrator - PPS	1,600.00	1,600.00	0.000%
A 2040.160-00-0000	Non-Instructional Salary - Clerical Support - PPS	3,401.48	49,524.75	(93.132%)
A 2040.160-00-2BUY	Health Ins Buyout - Clerical Support - PPS	1,500.00	1,500.00	0.000%
A 2040.160-00-2LON	Non-Instructional Salary - Clerical Support Longevity - PPS	350.00		<N/A>
A 2040.169-00-0000	Non-Instructional - Clerical Support Overtime - PPS	500.00	500.00	0.000%
2040	SUPERVISION-SPECIAL * SCHOOLS	80,930.09	124,982.74	(35.247%)
A 2070.150-00-0000	Instructional Salary - Inservice/Curriculum Writing	13,800.60	13,603.00	1.453%
A 2070.400-00-0000	Miscellaneous Contracts - Inservice/Curriculum Writing	6,300.00	12,600.00	(50.000%)
A 2070.400-00-0001	Professional Projects Fund	10,000.00	10,000.00	0.000%
A 2070.406-00-1000	Professional Improvement - CES	3,000.00	3,000.00	0.000%
A 2070.406-00-1240	Professional Improvement - Superintendent	2,000.00	2,000.00	0.000%
A 2070.406-00-1310	Professional Improvement - Director of Business	2,000.00	2,000.00	0.000%
A 2070.406-00-2010	Professional Improvement - Curriculum Administrator	5,000.00	5,000.00	0.000%
A 2070.406-00-3000	Professional Improvement -	3,000.00	3,000.00	0.000%

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Percent Change
A 2070.406-10-CSEA	JR/SR HS Professional Improvement - CSEA - CES	500.00	500.00	0.000%
A 2070.406-30-CSEA	Professional Improvement - CSEA - JR/SR HS	500.00	500.00	0.000%
A 2070.490-00-0000	BOCES Services - Inservice Training & Instruction	28,000.00	45,823.66	(38.896%)
2070	INSERVICE TRAINING- INSTRUCTION *	74,100.60	98,026.66	(24.408%)
20	**	853,461.11	958,673.57	(10.975%)
A 2110.120-00-1000	Instructional Salary CES K- 3	1,654,455.00	1,527,432.00	8.316%
A 2110.120-00-1BUY	Health Insurance Buyout Instructional - CES K-3	28,800.00	30,400.00	(5.263%)
A 2110.120-00-1DEN	Dental Buyout Instructional - CES K-3	2,400.00	2,400.00	0.000%
A 2110.120-RE-TBUY	Health Ins Buyout - Retiree	12,000.00	12,000.00	0.000%
A 2110.121-00-1000	Instructional Salaries - CES 4-6	814,199.00	834,651.00	(2.450%)
A 2110.121-00-1BUY	Health Insurance Buyout - Instructional CES 4-6	6,400.00	6,400.00	0.000%
A 2110.121-00-1DEN	Dental Insurance Buyout - Instructional CES 4-6	900.00	900.00	0.000%
A 2110.122-00-1000	Instructional Salaries - 6th Grade	0.00		<N/A>
A 2110.125-00-1000	Instructional Salary K-6	112,231.64	123,913.16	(9.427%)
A 2110.125-00-1SUB	Teacher Assistant Substitute K-3 - CES	4,941.00	4,941.00	0.000%
A 2110.126-00-1000	Teaching Assistant Salary	32,133.84	31,346.92	2.510%
A 2110.126-00-1SUB	Substitute Teacher Assistant Salary CES 4-6			<N/A>
A 2110.130-00-3000	Instructional Salary - JR/SR HS 9th - 12th Grade	1,517,955.97	1,494,325.17	1.581%
A 2110.130-00-3BUY	Health Insurance Buyout Instructional - JR/SR HS	17,920.00	14,080.00	27.273%
A 2110.130-00-3DEN	Dental Insurance Buyout Instructional - JR/SR HS	2,400.00	2,400.00	0.000%
A 2110.130-RE-TBUY	Retiree Buyouts	15,000.00	15,000.00	0.000%
A 2110.131-00-3000	Instructional Salaries -	745,482.36	695,552.76	7.178%

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Percent Change
A 2110.131-00-3BUY	Grade 7-8 Jr. High Health Insurance Buyout Instructional Grades 7-8 Jr/Sr HS	14,200.00	15,375.00	(7.642%)
A 2110.131-00-3DEN	Dental Insurance Buyout - Grades 7-8 Jr/Sr HS	1,500.00	1,500.00	0.000%
A 2110.133-00-0000	Instructional Salary 7-12	2,719.02	2,597.04	4.697%
A 2110.135-00-3000	Instructional Salary 7-12	3,000.00	3,000.00	0.000%
A 2110.140-00-1000	Substitute Teacher Salary - CES	55,000.00	55,000.00	0.000%
A 2110.140-00-1SUB	Substitute Teacher TA Salary - CES	3,000.00	3,000.00	0.000%
A 2110.140-00-3000	Substitute Teacher Salary - JR/SR HS	61,000.00	61,000.00	0.000%
A 2110.140-00-3SUB	Substitute Teacher TA Salary - JR/SR HS	50.00	50.00	0.000%
A 2110.145-00-0000	Tutor Salary	0.00	5,000.00	(100.000%)
A 2110.145-00-1000	Tutor Salary Reg Ed/Schodack Employee - CES	2,500.00		<N/A>
A 2110.145-00-3000	Tutor Salary Reg Ed/Schodack Employee - JR/SR HS	2,500.00		<N/A>
A 2110.160-00-0000	Non-Instructional Salary Clerical	14,209.30	13,871.23	2.437%
A 2110.160-00-1000	Non-Instructional Salary - Monitors CES	74,293.43	50,202.76	47.987%
A 2110.160-00-1BUY	Health Insurance Buyout - Monitor - CES	1,500.00		<N/A>
A 2110.160-00-1LON	Non-Instructional Salary - Monitor Longevity - CES	250.00	250.00	0.000%
A 2110.160-00-1SUB	Non-Instructional - Monitor Substitute - CES	1,500.00	1,500.00	0.000%
A 2110.160-00-3000	Non-Instructional Salary - Monitors - JR/SR HS	26,919.20	50,658.75	(46.862%)
A 2110.160-00-3LON	Non-Instructional Salary - Monitor Longevity - JR/SR HS	500.00	1,000.00	(50.000%)
A 2110.160-00-3SUB	Non-Instructional Substitute - Monitor - JR/SR HS	1,000.00	1,000.00	0.000%
A 2110.200-30-0000	Equipment - Regular Ed JR/SR HS	5,000.00	16,730.00	(70.114%)
A 2110.400-00-0000	Miscellaneous Contracts	50,000.00	50,000.00	0.000%

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Percent Change
A 2110.400-10-0000	Miscellaneous Contracts - Regular ED CES	5,000.00	5,000.00	0.000%
A 2110.400-10-2200	Miscellaneous Contracts - Music CES	663.00	663.00	0.000%
A 2110.400-30-0000	Miscellaneous Contracts - Regular Ed JR/SR HS	3,500.00	3,500.00	0.000%
A 2110.403-10-2200	Equipment Repair/W/Contract Music - CES	1,750.00	1,750.00	0.000%
A 2110.403-30-2200	Equipment Repair/W/Contract Music - JR/SR HS	2,500.00	2,500.00	0.000%
A 2110.405-10-0000	Assembly/Instructional Program - CES	1,326.00	1,326.00	0.000%
A 2110.405-30-0000	Assembly/Instructional Program - JR/SR HS	3,000.00	3,000.00	0.000%
A 2110.406-10-0000	Travel/Conference - Regular Ed CES	918.00	918.00	0.000%
A 2110.406-30-0000	Travel/Conference - Regular Ed JR/SR HS	5,462.00	5,462.00	0.000%
A 2110.450-10-0000	General Supplies - Regular Ed CES	5,610.00	5,610.00	0.000%
A 2110.450-10-0100	General Supplies - Regular Ed - CES 1st Grade	1,224.00	1,224.00	0.000%
A 2110.450-10-0200	General Supplies - Regular Ed - CES 2nd Grade	1,224.00	1,224.00	0.000%
A 2110.450-10-0300	General Supplies - Regular Ed - CES 3rd Grade	1,224.00	1,224.00	0.000%
A 2110.450-10-0400	General Supplies - Regular Ed - CES 4th Grade	1,530.00	1,530.00	0.000%
A 2110.450-10-0500	General Supplies - Regular Ed - CES 5th Grade	1,530.00	1,530.00	0.000%
A 2110.450-10-0600	General Supplies - Regular Ed - CES 6th Grade	1,275.00	1,275.00	0.000%
A 2110.450-10-0900	General Supplies - Regular Ed - CES Kindergarten	2,040.00	2,040.00	0.000%
A 2110.450-10-1200	General Supplies - Art CES	1,836.00	1,836.00	0.000%
A 2110.450-10-1700	General Supplies - Health CES	841.00	841.00	0.000%
A 2110.450-10-1800	General Supplies Physical Education - CES	1,734.00	1,734.00	0.000%
A 2110.450-10-2100	General Supplies Mathematics - CES	1,351.00	1,351.00	0.000%
A 2110.450-10-2200	General Supplies Music -	1,428.00	1,428.00	0.000%

Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Percent Change
	CES			
A 2110.450-10-3200	General Supplies Reading - CES	15,200.00	35,400.00	(57.062%)
A 2110.450-10-IVLL	General Supplies - Innovative Learning Lab CES	1,500.00	1,500.00	0.000%
A 2110.450-10-PBIS	General Supplies - Grade 6 PBIS Wildcat Pride	153.00	153.00	0.000%
A 2110.450-10-STEM	General Supplies Grade 6 STEM CES	357.00	357.00	0.000%
A 2110.450-30-0000	General Supplies - JR/SR HS	9,050.00	9,050.00	0.000%
A 2110.450-30-1200	General Supplies - Art JR/SR HS	3,500.00	3,500.00	0.000%
A 2110.450-30-1300	General Supplies - Business JR/SR HS	500.00	500.00	0.000%
A 2110.450-30-1500	General Supplies - English JR/SR HS	1,500.00	1,500.00	0.000%
A 2110.450-30-1600	General Supplies - Languages JR/SR HS	800.00	800.00	0.000%
A 2110.450-30-1700	General Supplies - Health JR/SR HS	500.00	500.00	0.000%
A 2110.450-30-1800	General Supplies - Physical Education JR/SR HS	3,000.00	3,000.00	0.000%
A 2110.450-30-2100	General Supplies - Mathematics JR/SR HS	2,100.00	2,100.00	0.000%
A 2110.450-30-2200	General Supplies - Music JR/SR HS	2,500.00	2,500.00	0.000%
A 2110.450-30-2300	General Supplies - Science JR/SR HS	9,500.00	9,500.00	0.000%
A 2110.450-30-2400	General Supplies - Industrial Arts/Technology JR/SR HS	18,800.00	18,800.00	0.000%
A 2110.450-30-2500	General Supplies - Social Studies JR/SR HS	200.00	200.00	0.000%
A 2110.455-10-0000	Paper/Duplicating Supplies - CES	102.00	102.00	0.000%
A 2110.471-75-0000	Tuition to Other District for Distance Learning			<N/A>
A 2110.473-00-0000	Foster Care Regular Ed			<N/A>
A 2110.474-00-000	Charter School Tuition Regular Ed	3,000.00	3,000.00	0.000%
A 2110.480-00-0000	Textbooks	13,360.00	13,360.00	0.000%

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Percent Change
A 2110.480-10-0100	Textbooks - CES 1st Grade	5,610.00	5,610.00	0.000%
A 2110.480-10-0200	Textbooks - CES 2nd Grade	5,610.00	5,610.00	0.000%
A 2110.480-10-0300	Textbooks - CES 3rd Grade	5,610.00	5,610.00	0.000%
A 2110.480-10-0400	Textbooks - CES 4th Grade	4,080.00	4,080.00	0.000%
A 2110.480-10-0500	Textbooks - CES 5th Grade	4,080.00	4,080.00	0.000%
A 2110.480-10-0600	Textbooks - CES 6th Grade	1,836.00	1,836.00	0.000%
A 2110.480-10-0900	Textbooks - CES Kindergarten	5,610.00	5,610.00	0.000%
A 2110.480-30-0000	Textbooks - JR/SR HS	7,500.00	7,500.00	0.000%
A 2110.480-30-2200	Textbooks - JR/SR HS Music	2,500.00	2,500.00	0.000%
A 2110.480-30-2300	Textbooks - JR/SR HS Science	3,000.00	3,000.00	0.000%
A 2110.490-00-0000	BOCES Services - Educational Regular Ed	7,400.00	8,421.00	(12.124%)
2110	TEACHING-REGULAR SCHOOL *	5,473,283.76	5,334,121.79	2.609%
21	**	5,473,283.76	5,334,121.79	2.609%
A 2250.145-00-1000	Tutoring Special ED - CES	500.00	500.00	0.000%
A 2250.145-00-3000	Tutoring Special ED - JR/SR HS	4,500.00	4,500.00	0.000%
A 2250.150-00-1000	Instructional Salary - Special Ed - CES	511,169.00	524,078.00	(2.463%)
A 2250.150-00-1BUY	Health Insurance Buyout - Special Ed - CES	6,400.00	5,655.00	13.174%
A 2250.150-00-1DEN	Dental Insurance Buyout - Special Ed - CES	1,400.00	1,400.00	0.000%
A 2250.150-00-1SUB	Instructional Substitute - CES			<N/A>
A 2250.150-00-3000	Instructional Salary - Special Ed - JR/SR HS	183,623.00	253,868.00	(27.670%)
A 2250.150-00-3BUY	Health Insurance Buyout - Special Ed - JR/SR HS	3,200.00	3,200.00	0.000%
A 2250.150-00-3DEN	Dental Insurance Buyout - Special Ed - JR/SR HS	300.00	300.00	0.000%
A 2250.151-00-1000	Instructional Salary - Special Ed Certified Related Service Providers	82,935.60	79,445.00	4.394%

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Percent Change
A 2250.151-00-3000	Instructional Salary - Special Ed Instructional Salary - Special Ed Certified Related Service Providers Jr/Sr HS	132,983.60	127,899.00	3.975%
A 2250.155-00-1000	Teacher Assistant Salary - Special Ed - CES	315,031.56	284,876.20	10.585%
A 2250.155-00-1BUY	Health Ins Buyout - Teacher Assistant - Special Ed - CES	6,000.00	6,000.00	0.000%
A 2250.155-00-1LON	Teacher Assistant Longevity - Special Ed - CES	1,000.00	1,000.00	0.000%
A 2250.155-00-1SUB	Substitute Teacher Assistant Salary - Special Ed - CES	8,000.00	8,000.00	0.000%
A 2250.155-00-3000	Teacher Assistant Salary - Special Ed - JR/SR HS	220,628.88	198,594.16	11.095%
A 2250.155-00-3BUY	Health Ins Buyout - Teacher Assistant - Special Ed - JR/SR HS	1,500.00	1,500.00	0.000%
A 2250.155-00-3LON	Teacher Assistant Longevity - Special Ed - JR/SR HS	1,000.00	1,000.00	0.000%
A 2250.155-00-3SUB	Substitute Teacher Assistant - Special Ed - JR/SR HS	3,300.00	3,300.00	0.000%
A 2250.160-00-0000	Non-Instructional Salary	0.00		<N/A>
A 2250.160-00-1000	Non-Instructional Salary - Special Ed - CES	212,330.00	206,428.04	2.859%
A 2250.160-00-1BUY	Health Ins Buyout - Non- Instructional - Special Ed - CES	750.00	750.00	0.000%
A 2250.160-00-1LON	Non-Instructional Longevity - Special Ed - CES	125.00		<N/A>
A 2250.160-00-1SUB	Non-Instructional Substitute - Special Ed - CES	500.00	500.00	0.000%
A 2250.160-00-3000	Non-Instructional Salary - Special Ed - JR/SR HS	18,648.50	18,191.55	2.512%
A 2250.160-00-3BUY	Health Ins Buyout - Non- Instructional - Special Ed - JR/SR HS	750.00	750.00	0.000%
A 2250.160-00-3LON	Non-Instructional Longevity - Special Ed - JR/SR HS	125.00		<N/A>
A 2250.400-00-0000	Miscellaneous Contracts	3,000.00	6,000.00	(50.000%)
A 2250.401-00-0000	Tutoring - Hospital/Non	7,500.00	7,500.00	0.000%

Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Percent Change
	Employee			
A 2250.406-00-0000	Travel/Conference	300.00	300.00	0.000%
A 2250.450-10-0000	General Supplies - Special Ed - CES	1,725.00	1,759.00	(1.933%)
A 2250.450-30-0000	General Supplies - Special Ed - JR/SR HS	450.00	450.00	0.000%
A 2250.450-75-0000	General Supplies	800.00	800.00	0.000%
A 2250.470-75-0000	Special Education Tuition	304,000.00	276,965.00	9.761%
A 2250.471-75-0000	Tuition-Public Districts In NYS	32,000.00	30,000.00	6.667%
A 2250.490-00-0000	BOCES Services - Special Ed	1,268,559.46	1,212,801.00	4.597%
2250	PROGRAMS-STUDENTS * W/ DISABIL	3,335,034.60	3,268,309.95	2.042%
A 2280.150-00-3000	Instructional Salary - Vocational Education - JR/SR HS	152,683.71	190,058.91	(19.665%)
A 2280.150-00-3BUY	Health Insurance Buyout - Vocational Education - JR/SR HS	0.00	2,350.00	(100.000%)
A 2280.150-00-3DEN	Dental Insurance Buyout - Vocational Education - JR/SR HS	0.00	600.00	(100.000%)
A 2280.406-00-0000	Travel/Conference	200.00	200.00	0.000%
A 2280.490-00-0000	BOCES Services - Industrial Arts	295,000.00	307,567.00	(4.086%)
2280	OCCUPATIONAL * EDUCATION	447,883.71	500,775.91	(10.562%)
22	**	3,782,918.31	3,769,085.86	0.367%
A 2330.150-00-0000	Instructional Salary Summer School	9,790.20	9,599.40	1.988%
A 2330.150-00-2310	Instructional Salary - Continuing Education	31,500.00	31,500.00	0.000%
A 2330.160-00-2310	Non-Instructional Salary - Continuing Education	10,151.60	15,340.28	(33.824%)
A 2330.169-00-2310	Continuing Ed Overtime	200.00	200.00	0.000%
A 2330.400-00-2310	Miscellaneous Contracts - Continuing Education	51,540.00	51,540.00	0.000%

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Percent Change
A 2330.450-00-2310	General Supplies - Continuing Education	2,317.00	2,317.00	0.000%
2330	TEACHING-SPECIAL SCHOOLS *	105,498.80	110,496.68	(4.523%)
23	**	105,498.80	110,496.68	(4.523%)
A 2610.150-00-1000	Instructional Salary - Library - CES	69,790.00	66,997.00	4.169%
A 2610.150-00-1BUY	Health Insurance Buyout - Library - CES	3,200.00	3,200.00	0.000%
A 2610.150-00-3000	Instructional Salary - Library - JR/SR HS	60,028.00	57,268.00	4.819%
A 2610.150-00-3BUY	Health Insurance Buyout - Library - JR/SR HS	3,200.00	3,200.00	0.000%
A 2610.150-00-3DEN	Dental Insurance Buyout - Library - JR/SR HS	300.00	300.00	0.000%
A 2610.400-00-0000	Miscellaneous Contracts	5,300.00	5,300.00	0.000%
A 2610.450-10-2600	General Supplies - Media Center - CES	1,626.00	1,626.00	0.000%
A 2610.450-10-3100	General Supplies - Library - CES	561.00	561.00	0.000%
A 2610.450-30-2600	General Supplies - Media Center - JR/SR HS	2,185.00	2,185.00	0.000%
A 2610.450-30-3100	General Supplies - Library - JR/SR HS	1,100.00	1,100.00	0.000%
A 2610.460-00-0000	Library - District Wide	5,831.00	5,831.00	0.000%
A 2610.461-10-3100	Library Periodicals - CES	1,020.00	1,020.00	0.000%
A 2610.490-00-0000	BOCES Services - Library Services	12,000.00	13,448.72	(10.772%)
2610	SCHOOL LIBRARY & AUDIOVISUAL *	166,141.00	162,036.72	2.533%
A 2620.490-00-0000	BOCES Services -	3,775.00	3,775.00	0.000%
2620	EDUCATIONAL TELEVISION *	3,775.00	3,775.00	0.000%
A 2630.150-00-1000	Instructional Salaries - Computer Specialists CES	2,721.67	2,800.00	(2.798%)
A 2630.150-00-3000	Instructional Salaries - Computer Specialists	5,443.34	5,365.00	1.460%

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Percent Change
	JR/SR HS			
A 2630.160-00-0000	Network Administrator/Technician	158,495.85	153,679.02	3.134%
A 2630.160-00-0SUB	Summer Interns IT	8,750.00	8,400.00	4.167%
A 2630.160-00-2LON	Network Administration - Longevity	650.00	650.00	0.000%
A 2630.169-00-0000	Network Administrator - Overtime	1,500.00	1,500.00	0.000%
A 2630.200-95-0000	Equipment - Technology	15,730.00	5,000.00	214.600%
A 2630.220-95-0000	State Aided Computer Hardware	21,075.00	21,075.00	0.000%
A 2630.400-95-0000	Miscellaneous Contracts	53,895.00	57,895.00	(6.909%)
A 2630.403-95-0000	Equipment Repair W/ Contract	4,800.00	4,800.00	0.000%
A 2630.406-95-0000	Travel And Conference	3,800.00	3,800.00	0.000%
A 2630.450-10-0000	General Supplies - IT- CES	3,570.00	3,570.00	0.000%
A 2630.450-30-0000	General Supplies - IT - JR/SR HS	2,000.00	2,000.00	0.000%
A 2630.450-95-0000	General Supplies	7,800.00	7,800.00	0.000%
A 2630.450-95-1000	General Supplies - CES	1,728.00	1,728.00	0.000%
A 2630.450-95-3000	General Supplies - JR/SR HS	5,256.00	5,256.00	0.000%
A 2630.460-95-0000	State Aided Computer Software	12,094.00	12,094.00	0.000%
A 2630.490-00-0000	BOCES Services - Network Administration/IT	140,000.00	104,302.50	34.225%
2630	COMPUTER ASSISTED INSTRUCTION *	449,308.86	401,714.52	11.848%
26	**	619,224.86	567,526.24	9.109%
A 2810.150-00-1000	Instructional Salary - Guidance - CES	55,359.00	52,831.00	4.785%
A 2810.150-00-1BUY	Health Insurance Buyout - Guidance - CES	3,000.00	3,000.00	0.000%
A 2810.150-00-3000	Instructional Salary - Guidance - JR/SR HS	169,578.00	163,578.00	3.668%
A 2810.150-00-3BUY	Health Insurance Buyout - Guidance - JR/SR HS	3,200.00	3,200.00	0.000%
A 2810.150-00-3DEN	Dental Insurance Buyout - Guidance - JR/SR HS	300.00	300.00	0.000%

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Percent Change
A 2810.153-00-1000	Instructional Salary - Summer Guidance - CES	705.90	2,641.50	(73.277%)
A 2810.153-00-3000	Instructional Salary - Summer Guidance - JR/SR HS	16,957.80	16,357.60	3.669%
A 2810.160-00-3000	Non-Instructional - Clerical - Guidance - JR/SR HS	40,003.20	39,024.00	2.509%
A 2810.160-00-3LON	Guidance Support Staff Longevity	350.00	350.00	0.000%
A 2810.163-00-3000	Non-Instructional Salary - Clerical - Summer Guidance - JR/SR HS	1,666.80	1,626.00	2.509%
A 2810.169-00-3000	Non-Instructional Overtime - Clerical - Guidance - JR/SR HS	100.00	100.00	0.000%
A 2810.400-75-0000	Miscellaneous Contracts	880.00	880.00	0.000%
A 2810.406-30-0000	Travel/Conference - Guidance - JR/SR HS	300.00	300.00	0.000%
A 2810.450-10-0000	General Supplies - Guidance - CES	663.00	663.00	0.000%
A 2810.450-30-0000	General Supplies - Guidance - JR/SR HS	2,465.00	2,465.00	0.000%
A 2810.451-10-0000	General Supplies/Periodicals - Guidance - CES	75.00	75.00	0.000%
A 2810.451-30-0000	Reference/Periodicals - Guidance - JR/SR HS	200.00	200.00	0.000%
A 2810.453-10-0000	Standardized Tests - Guidance - CES	45.00	45.00	0.000%
A 2810.454-30-0000	Printed Forms - Guidance - JR/SR HS	90.00	90.00	0.000%
2810	GUIDANCE-REGULAR * SCHOOL	295,938.70	287,726.10	2.854%
A 2815.160-00-1000	Non-Instructional Salary - Health Office - CES	38,900.17	37,951.69	2.499%
A 2815.160-00-1LON	Non-Instructional Salary - Health Office Longevity - CES	250.00		<N/A>
A 2815.160-00-1SUB	Non-Instructional Substitute - Health Office - CES	500.00	500.00	0.000%
A 2815.160-00-3000	Non-Instructional Salary - Health Office - JR/SR HS	41,892.48	40,871.04	2.499%
A 2815.160-00-3LON	Non-Instructional Salary -	250.00	250.00	0.000%

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Percent Change
	Health Office Longevity - JR/SR HS			
A 2815.160-00-3SUB	Non-Instructional Substitute - Health Office - JR/SR HS	500.00	500.00	0.000%
A 2815.163-00-0000	Non-Instructional Salary- Summer			<N/A>
A 2815.163-00-1000	Non-Instructional - Summer - Health Office - CES	1,246.80	1,216.40	2.499%
A 2815.163-00-3000	Non-Instructional - Summer - Health Office - JR/SR HS	2,337.75	4,257.40	(45.090%)
A 2815.169-00-1000	Non-Instructional Overtime - Health Office - CES	50.00	50.00	0.000%
A 2815.169-00-3000	Non-Instructional Overtime - Health Office - JR/SR HS	300.00	300.00	0.000%
A 2815.400-00-0000	Miscellaneous Contracts	35,000.00	48,577.00	(27.949%)
A 2815.406-90-1000	Travel/Conference - Health Office - CES	300.00	300.00	0.000%
A 2815.406-90-3000	Travel/Conference - Health Office - JR/SR HS	300.00	300.00	0.000%
A 2815.450-10-0000	General Supplies -Health Office - CES	714.00	714.00	0.000%
A 2815.450-30-0000	General Supplies - Health Office - JR/SR HS	800.00	800.00	0.000%
A 2815.490-00-0000	Miscellaneous Contracts			<N/A>
2815	HEALTH SERVICES- REGULAR SCHOOL *	123,341.20	136,587.53	(9.698%)
A 2820.150-00-0000	Instructional Salary - Psychological Services	14,860.40	14,295.40	3.952%
2820	PSYCHOLOGICAL SRVC- REG SCHOOL *	14,860.40	14,295.40	3.952%
A 2825.150-00-1000	Instructional Salary - Social Work Services - CES	79,528.00	76,582.00	3.847%
A 2825.150-00-1BUY	Health Insurance Buyout - Social Work Services - CES	3,200.00	3,200.00	0.000%
A 2825.150-00-1DEN	Dental Insurance Buyout - Social Work Services - CES	300.00	300.00	0.000%
A 2825.150-00-3000	Instructional Salary - Social Work Services - JR/SR HS	54,159.00	51,631.00	4.896%
A 2825.150-00-3BUY	Health Insurance Buyout - Social Work Services - JR/SR HS	3,200.00	3,200.00	0.000%

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Percent Change
A 2825.150-00-3DEN	Dental Insurance Buyout - Social Work Services - JR/SR HS	300.00	300.00	0.000%
A 2825.400-00-3000	Miscellaneous Contracts - Social Work Services - JR/SR HS	15,000.00		<N/A>
A 2825.450-30-0000	Supplies/Materials - Social Work Services - JR/SR HS	200.00	200.00	0.000%
2825	SOCIAL WORK SRVC- REG SCHOOL *	155,887.00	135,413.00	15.120%
A 2850.150-00-1000	Instructional Salary - Co- Curricular Activities - CES	16,366.46	16,500.00	(0.809%)
A 2850.150-00-3000	Instructional Salary - Co- Curricular Activities - JR/SR HS	75,552.74	72,100.00	4.789%
A 2850.400-10-0000	Miscellaneous Contracts - Co-Curricular Activities - CES	400.00	400.00	0.000%
A 2850.450-10-0000	Geenral Supplies - Co- Curricular Activities -CES	400.00	400.00	0.000%
2850	CO-CURRICULAR ACTIV- * REG SCHL	92,719.20	89,400.00	3.713%
A 2855.150-00-0000	Instructional Salary			<N/A>
A 2855.150-00-3000	Instructional Salary - Interscholastic Athletics - JR/SR HS	145,723.70	141,292.60	3.136%
A 2855.150-00-3BUY	Health Insurance Buyout Athletic Director	1,600.00	1,600.00	0.000%
A 2855.150-00-3DEN	Dental Buyout Athletic Director	300.00	300.00	0.000%
A 2855.160-00-0000	Non-Instructional Salary	5,075.80		<N/A>
A 2855.160-00-3000	Non-Instructional Salary - Interscholastic Athletics - JR/SR HS	360.00	360.00	0.000%
A 2855.200-80-0000	Equipment - Interscholastic Athletics - JV/Varsity - JR/SR HS	12,250.00	12,250.00	0.000%
A 2855.400-80-0000	Miscellaneous Contracts - Interscholastic Athletics - JV/Varsity - JR/SR HS	17,750.00	19,150.00	(7.311%)
A 2855.401-80-0000	Game Officials - Interscholastic Athletics -	35,915.00	35,915.00	0.000%

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Percent Change
	JV/Varsity - JR/SR HS			
A 2855.401-85-0000	Game Officials - Interscholastic Athletics - Modified - JR/SR HS	7,952.00	7,952.00	0.000%
A 2855.406-80-0000	Travel/Conference - Interscholastic Athletics - JV/Varsity - JR/SR HS	3,950.00	3,950.00	0.000%
A 2855.410-80-0000	Game Officials - Mileage - Interscholastic Athletics - JV/Varsity - JR/SR HS	2,654.00	2,654.00	0.000%
A 2855.410-85-0000	Game Officials - Mileage - Interscholastic Athletics - Modified - JR/SR HS	686.00	686.00	0.000%
A 2855.450-80-0000	General Supplies - Interscholastic Athletics - JV/Varsity - JR/SR HS	26,049.00	26,049.00	0.000%
A 2855.450-85-0000	General Supplies - Interscholastic Athletics - Modified - JR/SR HS	650.00	650.00	0.000%
A 2855.452-80-0000	Uniforms - Interscholastic Athletics - JV/Varsity - JR/SR HS	8,000.00	8,000.00	0.000%
2855	INTERSCHOLATHLETICS * -REG SCHL	268,915.50	260,808.60	3.108%
28	**	951,662.00	924,230.63	2.968%
2	***	11,786,048.84	11,664,134.77	1.045%
A 5510.160-00-0000	Non-Instructional Salary - School Bus Driver	715,227.09	704,073.07	1.584%
A 5510.160-00-0SUB	Non-Instructional Salary - School Bus Driver Substitute	25,000.00	25,000.00	0.000%
A 5510.160-00-4BUY	Health Ins Buyout - School Bus Driver	4,500.00	5,850.00	(23.077%)
A 5510.160-00-4LON	Non-Instructional Salary - School Bus Driver Longevity	3,750.00	4,600.00	(18.478%)
A 5510.160-00-ICCS	Summer School Transportation to Ichabod - Regular Ed	1,800.00	1,800.00	0.000%
A 5510.160-00-SUMM	Non-Instructional Salary -	17,000.00	17,000.00	0.000%

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Percent Change
A 5510.161-00-0000	School Bus Driver Summer Non-Instructional Salary - School Bus Attendant	75,634.27	77,669.15	(2.620%)
A 5510.161-00-0SUB	Non-Instructional Salary - School Bus Attendant Substitute	5,000.00	5,000.00	0.000%
A 5510.161-00-4BUY	Health Ins Buyout - School Bus Attendant	1,500.00	1,500.00	0.000%
A 5510.161-00-4LON	Non-Instructional - School Bus Attendant Longevity	500.00	500.00	0.000%
A 5510.162-00-0000	Non-Instructional Salary- School Bus Driver- Regular Sports	13,885.00	13,545.00	2.510%
A 5510.164-00-0000	Non-Instructional Salary- School Bus Driver - Regular Field Trips	4,165.50	4,063.50	2.510%
A 5510.165-00-0000	Non-Instructional Salary - Transportation Supervisor	78,944.09	76,341.43	3.409%
A 5510.165-00-4LON	Transportation Supervisor Longevity	650.00	650.00	0.000%
A 5510.169-00-0000	Overtime Salary-Regular Routes	13,500.00	13,500.00	0.000%
A 5510.169-00-5000	Overtime Salary-Field Trips	2,499.60	2,437.80	2.535%
A 5510.169-00-6000	Overtime Salary-Sports Trips	14,664.32	14,301.76	2.535%
A 5510.169-00-7000	Overtime Salary-Late Bus Runs	833.20	812.60	2.535%
A 5510.169-00-RENS	Salary - Mechanic Overtime RENSELAER	0.00	20,000.00	(100.000%)
A 5510.200-40-0000	Equipment - Transportation Department	5,000.00		<N/A>
A 5510.400-00-0000	Automotive Insurance - Transportation Department	55,125.00	52,500.00	5.000%
A 5510.400-40-0000	Miscellaneous Contracts - Transportation Department	34,500.00	37,000.00	(6.757%)
A 5510.403-40-0000	Equipment Repair W/Contract - Transportation Department	2,100.00	2,100.00	0.000%
A 5510.406-40-0000	Travel/Conference - Transportation Department	2,000.00	2,000.00	0.000%
A 5510.406-40-5001	Travel-Meals (Field Trips) - Transportation Department	100.00	100.00	0.000%
A 5510.406-40-6000	Travel - Tolls (Sports Trips) - Transportation	100.00	100.00	0.000%

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	Department			
A 5510.406-40-6001	Travel-Meals (Sports Trips) - Transportation Department	300.00	300.00	0.000%
A 5510.406-4H-CRST	Hillcrest/Housatonic Academy Transportation of Student by Non-Employee		8,000.00	(100.000%)
A 5510.450-40-0000	General Supplies - Transportation Department	3,000.00	4,000.00	(25.000%)
A 5510.454-40-0000	Printed Forms - Transportation Department	650.00	650.00	0.000%
A 5510.456-40-0000	Bus Repair Parts - Transportation Department	29,000.00	27,000.00	7.407%
A 5510.457-40-0000	Gasoline/Diesel Fuel - Transportation Department	93,733.00	98,733.00	(5.064%)
A 5510.458-40-0000	Oil/Lubricants - Transportation Department	2,000.00	2,000.00	0.000%
A 5510.459-40-0000	Tires/Tubes/Chains - Transportation Department	14,000.00	14,000.00	0.000%
A 5510.490-00-0000	BOCES Services - Transportation Department	153.00	153.00	0.000%
5510	DISTRICT TRANSPORT- MEDICAID *	1,220,814.07	1,237,280.31	(1.331%)
A 5530.160-00-0000	Non-Instructional Salary - Garage Building	6,350.00	6,194.00	2.519%
A 5530.169-00-0000	Overtime Salary - Garage Building	2,381.50	2,322.50	2.540%
A 5530.400-00-0000	Miscellaneous Contracts - Garage Building	2,000.00	2,000.00	0.000%
A 5530.400-40-0000	Miscellaneous Contracts - Garage Building	6,000.00	6,000.00	0.000%
A 5530.404-40-0000	Building Repair/W/Contract - Garage Building	4,000.00	4,000.00	0.000%
A 5530.407-40-0000	Electricity - Garage Building	7,500.00	7,500.00	0.000%
A 5530.408-40-0000	Telephone - Garage Building	1,320.00	1,320.00	0.000%
A 5530.409-40-0000	Fuel Oil - Garage Building	8,761.00	8,761.00	0.000%
A 5530.450-40-0000	General Supplies - Garage Building	1,000.00	1,000.00	0.000%
5530	GARAGE BUILDING *	39,312.50	39,097.50	0.550%

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Account	Description		2021 - 22 Proposed Budget	2020 - 21 Budget	Percent Change
55		**	1,260,126.57	1,276,377.81	(1.273%)
5		***	1,260,126.57	1,276,377.81	(1.273%)
A 9010.800-00-0000	Employees' Retirement System/Regular		491,861.38	438,995.00	12.043%
9010	STATE RETIREMENT	*	491,861.38	438,995.00	12.043%
A 9020.800-00-0000	Teachers' Retirement System		848,586.10	808,576.59	4.948%
9020	TEACHERS' RETIREMENT	*	848,586.10	808,576.59	4.948%
A 9030.800-00-0000	Fica/Medicare/Regular		869,181.55	833,857.39	4.236%
A 9030.800-00-4000	Fica/Medicare/Transportation		69,784.66	65,000.00	7.361%
9030	SOCIAL SECURITY	*	938,966.21	898,857.39	4.462%
A 9040.800-00-0000	Workers' Compensation		21,306.74	19,850.64	7.335%
9040	WORKERS' COMPENSATION	*	21,306.74	19,850.64	7.335%
A 9050.800-00-0000	Unemployment Insurance/Regular		10,000.00	5,000.00	100.000%
9050	UNEMPLOYMENT INSURANCE	*	10,000.00	5,000.00	100.000%
A 9055.800-00-0000	Disability Insurance		200.00	200.00	0.000%
9055	DISABILITY INSURANCE	*	200.00	200.00	0.000%
A 9060.800-00-0000	Health Insurance/Regular		2,340,309.48	2,413,673.09	(3.040%)
A 9060.800-00-4000	Health Insurance/Transportation		292,130.55	327,199.75	(10.718%)
A 9060.800-00-8000	Health Insurance/Retirees		1,837,404.62	1,865,569.41	(1.510%)
A 9060.800-00-9000	Health Insurance/Dental		91,208.28	87,500.00	4.238%
9060	HOSPITAL, MEDICAL & DENTAL INS	*	4,561,052.93	4,693,942.25	(2.831%)

Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Percent Change
A 9089.800-00-0000	Insurance Reimbursement - Administrators	12,000.00	14,000.00	(14.286%)
A 9089.800-00-7000	Insurance Reimbursement - Vision - CSEA/MC/Undesignated	5,000.00	5,000.00	0.000%
9089	OTHER *	17,000.00	19,000.00	(10.526%)
90	**	6,888,973.36	6,884,421.87	0.066%
A 9711.600-00-2015	Principal - 2015Refunding Bond			<N/A>
A 9711.600-00-2019	Serial Bonds/Principal 2019			<N/A>
A 9711.600-00-DASN	Principal - DASNY Bond			<N/A>
A 9711.700-00-2015	Interest - 2015 Refunding Bond			<N/A>
A 9711.700-00-2019	Serial Bonds/Interest 2019			<N/A>
A 9711.700-00-DASN	Serial Bonds/Interest DASNY Bond			<N/A>
9711	*	0.00	0.00	<N/A>
A 9732.600-00-4000	Bans/Bus Purchase/Principal	200,960.00	219,260.00	(8.346%)
A 9732.700-00-4000	Bans/Bus Purchase/Interest	4,003.00	14,939.00	(73.204%)
9732	*	204,963.00	234,199.00	(12.483%)
97	**	204,963.00	234,199.00	(12.483%)
A 9901.950-00-0000	Special Aid Transfer	32,150.00	32,150.00	0.000%
A 9901.960-00-0000	Debt Service Transfer	2,823,498.00	2,851,299.00	(0.975%)
9901	TRANSFER TO SPECIAL AID *	2,855,648.00	2,883,449.00	(0.964%)
A 9950.900-00-0000	Capital Fund Transfer	100,000.00	100,000.00	0.000%
9950	TRANSFER TO CAPITAL *	100,000.00	100,000.00	0.000%
99	**	2,955,648.00	2,983,449.00	(0.932%)



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Percent Change
9	***	10,049,584.36	10,102,069.87	(0.520%)
	Grand Totals:	26,159,093.85	25,988,978.77	0.655%