

**2020 - 2021 DUANESBURG BUDGET REPORT SUMMARY**

5/20/2020 11:04 AM

**BUDGET FUNCTION SUMMARY**

General Expenses	2019-2020 ACTUAL	2020-2021 PROPOSED BUDGET	2020-2021 PROPOSED INCREASE	2020-2021 PERCENTAGE CHANGE	2020-2021 PORTION OF BUDGET
Board of Education & District Meeting	\$29,650	\$38,550	\$8,900	30.02%	0.22%
Central Administration	\$189,625	\$195,525	\$5,900	3.11%	1.11%
Business Administration	\$277,642	\$314,305	\$36,663	13.21%	1.79%
Business Office	\$37,235	\$37,235	\$0	0.00%	0.21%
Legal	\$50,000	\$50,000	\$0	0.00%	0.28%
Personnel	\$26,500	\$25,000	-\$1,500	-5.66%	0.14%
Records Retention	\$1,100	\$1,000	-\$100	-9.09%	0.01%
Public Information and Services	\$88,900	\$91,419	\$2,519	2.83%	0.52%
Operations of Plant	\$861,199	\$809,111	-\$52,088	-6.05%	4.61%
Maintenance of Plant	\$373,161	\$387,232	\$14,071	3.77%	2.20%
Data Processing	\$38,000	\$39,140	\$1,140	3.00%	0.22%
Insurance	\$58,222	\$60,260	\$2,038	3.50%	0.34%
Judgements, Claims & Reimbursements	\$1,250	\$1,250	\$0	0.00%	0.01%
BOCES Administrative	\$97,836	\$110,771	\$12,935	13.22%	0.63%
Curriculum Development and Supervision	\$425,075	\$439,827	\$14,752	3.47%	2.50%
Inservice Training	\$72,000	\$74,160	\$2,160	3.00%	0.42%
Teaching Regular School	\$4,274,622	\$4,218,186	-\$56,436	-1.32%	24.01%
Special Education	\$2,331,952	\$2,366,701	\$34,749	1.49%	13.47%
Occupational Education	\$318,302	\$327,851	\$9,549	3.00%	1.87%
School Library & Audiovisual	\$173,191	\$178,829	\$5,638	3.26%	1.02%
Computer Assisted Instruction	\$358,958	\$416,372	\$57,414	15.99%	2.37%
Guidance Regular Day	\$136,955	\$141,807	\$4,852	3.54%	0.81%
Health Services	\$146,500	\$120,170	-\$26,330	-17.97%	0.68%
Psychological Services	\$231,582	\$247,472	\$15,890	6.86%	1.41%
CoCurricular Activities	\$71,213	\$72,819	\$1,606	2.26%	0.41%
Athletics	\$285,732	\$275,000	-\$10,732	-3.76%	1.57%
District Transportation	\$1,023,305	\$1,052,725	\$29,420	2.87%	5.99%
Transportation Garage	\$70,975	\$59,000	-\$11,975	-16.87%	0.34%
Employee Benefits	\$1,385,000	\$1,406,250	\$21,250	1.53%	8.01%
Hospital Medical & Dental	\$2,025,250	\$2,053,545	\$28,295	1.40%	11.69%
<b>Total Budget Before Debt Service</b>	<b>\$15,460,932</b>	<b>\$15,611,512</b>	<b>\$150,580</b>	<b>0.97%</b>	<b>88.88%</b>
Debt Service	\$1,854,068	\$1,903,488	\$49,420	2.67%	10.84%
Transfers	\$50,000	\$50,000	\$0	0.00%	0.28%
<b>Total Debt Service &amp; Transfers</b>	<b>\$1,904,068</b>	<b>\$1,953,488</b>	<b>\$49,420</b>	<b>2.60%</b>	<b>11.12%</b>
<b>TOTAL ESTIMATED BUDGET</b>	<b>\$17,365,000</b>	<b>\$17,565,000</b>	<b>\$200,000</b>	<b>1.15%</b>	<b>100.00%</b>

**BUDGET BREAKDOWN SUMMARY REPORT**

General Expenses	2019-2020 ACTUAL	2020-2021 PROPOSED BUDGET	2020-2021 PROPOSED INCREASE	2020-2021 PERCENTAGE CHANGE	2020-2021 PORTION OF BUDGET
Total Operating Costs	\$895,960	\$964,455	\$68,495	7.64%	5.49%
Total Instructional Costs	\$8,826,082	\$8,879,194	\$53,112	0.60%	50.55%
Total Operations & Maintenance	\$1,234,360	\$1,196,343	-\$38,017	-3.08%	6.81%
Total Pupil Transportation	\$1,094,280	\$1,111,725	\$17,445	1.59%	6.33%
Total Medical & Benefits	\$3,410,250	\$3,459,795	\$49,545	1.45%	19.70%
Total Debt Service & Transfers	\$1,904,068	\$1,953,488	\$49,420	2.60%	11.12%
<b>TOTALS</b>	<b>\$17,365,000</b>	<b>\$17,565,000</b>	<b>\$200,000</b>	<b>1.15%</b>	<b>100.00%</b>

**Duanesburg Central School District**  
**Budgeting Appropriation Status Report For 2020-21 General Fund Budget (Detail)**



Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change
A 1010.400-50-00	BOE Contr Expense	8,600.00	8,700.00	(100.00)	(1.149%)
A 1010.450-50-00	BOE Supplies	1,000.00	1,000.00	0.00	0.000%
A 1010.451-50-00	BOE Postage	14,200.00	14,200.00	0.00	0.000%
A 1010.490-50-00	BOE BOCES Services	13,500.00	4,500.00	9,000.00	200.000%
<b>1010</b>	<b>BOARD OF EDUCATION *</b>	<b>37,300.00</b>	<b>28,400.00</b>	<b>8,900.00</b>	<b>31.338%</b>
A 1040.400-50-00	Clerk Cont Expense	500.00	500.00	0.00	0.000%
A 1040.450-50-00	Clerk Supplies	250.00	250.00	0.00	0.000%
<b>1040</b>	<b>DISTRICT CLERK *</b>	<b>750.00</b>	<b>750.00</b>	<b>0.00</b>	<b>0.000%</b>
A 1060.400-50-00	Dist Mtg Cont Expense	400.00	400.00	0.00	0.000%
A 1060.450-50-00	Dist Mtg Supplies	100.00	100.00	0.00	0.000%
<b>1060</b>	<b>DISTRICT MEETING *</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>0.000%</b>
<b>10</b>	<b>**</b>	<b>38,550.00</b>	<b>29,650.00</b>	<b>8,900.00</b>	<b>30.017%</b>
A 1240.150-20-00	CSA Instructional Salary	145,000.00	141,000.00	4,000.00	2.837%
A 1240.160-20-00	CSA Non-Instructional Salary	44,125.00	42,225.00	1,900.00	4.500%
A 1240.400-20-00	CSA Cont Expense	6,000.00	6,000.00	0.00	0.000%
A 1240.450-20-00	CSA Supplies	400.00	400.00	0.00	0.000%
<b>1240</b>	<b>CHIEF SCHOOL ADMINISTRATOR *</b>	<b>195,525.00</b>	<b>189,625.00</b>	<b>5,900.00</b>	<b>3.111%</b>
<b>12</b>	<b>**</b>	<b>195,525.00</b>	<b>189,625.00</b>	<b>5,900.00</b>	<b>3.111%</b>
A 1310.150-20-00	Bus Adm Instructional Salary	106,000.00	99,000.00	7,000.00	7.071%
A 1310.160-20-00	Bus Adm Non-Instr Salary	104,805.00	100,774.00	4,031.00	4.000%
A 1310.400-20-00	Bus Adm Cont Expense	66,000.00	66,368.00	(368.00)	(0.554%)
A 1310.450-20-00	Bus Adm Supplies	3,500.00	3,500.00	0.00	0.000%
A 1310.490-20-00	Bus Adm BOCES Services	34,000.00	8,000.00	26,000.00	325.000%
<b>1310</b>	<b>BUSINESS ADMINISTRATION *</b>	<b>314,305.00</b>	<b>277,642.00</b>	<b>36,663.00</b>	<b>13.205%</b>

**Duanesburg Central School District**  
**Budgeting Appropriation Status Report For 2020-21 General Fund Budget (Detail)**



Account	Description		2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change
A 1320.400-20-00	Audit Cont Expense		25,000.00	25,000.00	0.00	0.000%
<b>1320</b>	<b>AUDITING</b>	*	<b>25,000.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>0.000%</b>
A 1330.450-20-00	Tax Collector Supplies		200.00	200.00	0.00	0.000%
<b>1330</b>	<b>TAX COLLECTOR</b>	*	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>0.000%</b>
A 1345.490-00-00	Purchasing BOCES		4,635.00	4,635.00	0.00	0.000%
<b>1345</b>	<b>PURCHASING</b>	*	<b>4,635.00</b>	<b>4,635.00</b>	<b>0.00</b>	<b>0.000%</b>
A 1380.400-20-00	Fiscal Agent Fees		7,400.00	7,400.00	0.00	0.000%
<b>1380</b>	<b>FISCAL AGENT FEE</b>	*	<b>7,400.00</b>	<b>7,400.00</b>	<b>0.00</b>	<b>0.000%</b>
<b>13</b>		**	<b>351,540.00</b>	<b>314,877.00</b>	<b>36,663.00</b>	<b>11.644%</b>
A 1420.400-00-00	Legal Contractual Expense		50,000.00	50,000.00	0.00	0.000%
<b>1420</b>	<b>LEGAL</b>	*	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.000%</b>
A 1430.400-00-00	Personnel Cont Expense		1,000.00	1,000.00	0.00	0.000%
A 1430.490-00-00	Personnel BOCES		24,000.00	25,500.00	(1,500.00)	(5.882%)
<b>1430</b>	<b>PERSONNEL</b>	*	<b>25,000.00</b>	<b>26,500.00</b>	<b>(1,500.00)</b>	<b>(5.660%)</b>
A 1460.400-00-00	Records Management - Contractual		1,000.00	1,000.00	0.00	0.000%
A 1460.450-00-00	Records Management - Materials & Suppl		0.00	100.00	(100.00)	(100.000%)
<b>1460</b>	<b>RECORDS MANAGEMENT OFFICER</b>	*	<b>1,000.00</b>	<b>1,100.00</b>	<b>(100.00)</b>	<b>(9.091%)</b>
A 1480.400-00-00	Public Info Cont Expense		1,500.00	1,500.00	0.00	0.000%
A 1480.450-00-00	Public Info Supplies		0.00	100.00	(100.00)	(100.000%)
A 1480.490-00-00	Public Info BOCES		89,919.00	87,300.00	2,619.00	3.000%
<b>1480</b>	<b>PUBLIC INFORMATION &amp; SERVICES</b>	*	<b>91,419.00</b>	<b>88,900.00</b>	<b>2,519.00</b>	<b>2.834%</b>
<b>14</b>		**	<b>167,419.00</b>	<b>166,500.00</b>	<b>919.00</b>	<b>0.552%</b>

**Duanesburg Central School District**  
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Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change
A 1620.160-00-00	Operations Non-Instr Salary	173,091.00	166,434.00	6,657.00	4.000%
A 1620.161-00-00	Operations Overtime	2,000.00	2,500.00	(500.00)	(20.000%)
A 1620.200-10-00	Operations Equipment	24,000.00	97,500.00	(73,500.00)	(75.385%)
A 1620.400-10-00	Operations Cont Expense	92,700.00	90,000.00	2,700.00	3.000%
A 1620.420-10-00	Phone District	12,500.00	7,200.00	5,300.00	73.611%
A 1620.421-10-00	Water Rent	8,759.00	8,504.00	255.00	2.999%
A 1620.422-00-00	Sewer	72,000.00	70,000.00	2,000.00	2.857%
A 1620.430-10-00	Fuel Oil	68,000.00	68,000.00	0.00	0.000%
A 1620.430-30-00	Fuel Oil ES	61,000.00	61,000.00	0.00	0.000%
A 1620.431-10-00	Electric	76,200.00	76,200.00	0.00	0.000%
A 1620.431-30-00	Electric ES	49,800.00	49,800.00	0.00	0.000%
A 1620.432-10-00	Propane	500.00	500.00	0.00	0.000%
A 1620.450-10-00	Operations Supplies	125,000.00	120,000.00	5,000.00	4.167%
A 1620.490-00-00	BOCES Services	43,561.00	43,561.00	0.00	0.000%
<b>1620</b>	<b>OPERATION OF PLANT *</b>	<b>809,111.00</b>	<b>861,199.00</b>	<b>(52,088.00)</b>	<b>(6.048%)</b>
A 1621.160-00-00	Maint Non-Instr Salaries	306,732.00	292,126.00	14,606.00	5.000%
A 1621.161-00-00	Maint Overtime	13,000.00	13,000.00	0.00	0.000%
A 1621.200-00-00	Maint Equipment	2,500.00	2,500.00	0.00	0.000%
A 1621.400-00-00	Maint Cont Expense	35,000.00	35,535.00	(535.00)	(1.506%)
A 1621.450-10-00	Maint Supplies	30,000.00	30,000.00	0.00	0.000%
<b>1621</b>	<b>MAINTENANCE OF PLANT *</b>	<b>387,232.00</b>	<b>373,161.00</b>	<b>14,071.00</b>	<b>3.771%</b>
A 1680.490-00-00	Data Processing BOCES	39,140.00	38,000.00	1,140.00	3.000%
<b>1680</b>	<b>CENTRAL DATA PROCESSING *</b>	<b>39,140.00</b>	<b>38,000.00</b>	<b>1,140.00</b>	<b>3.000%</b>
<b>16</b>	<b>**</b>	<b>1,235,483.00</b>	<b>1,272,360.00</b>	<b>(36,877.00)</b>	<b>(2.898%)</b>
A 1910.400-00-00	Unallocated Insurance	60,260.00	58,222.00	2,038.00	3.500%
<b>1910</b>	<b>UNALLOCATED INSURANCE *</b>	<b>60,260.00</b>	<b>58,222.00</b>	<b>2,038.00</b>	<b>3.500%</b>
A 1930.400-00-00	Judgements And Claims	250.00	250.00	0.00	0.000%

**Duanesburg Central School District**  
**Budgeting Appropriation Status Report For 2020-21 General Fund Budget (Detail)**



Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change
<b>1930</b>	<b>JUDGMENTS &amp; CLAIMS *</b>	<b>250.00</b>	<b>250.00</b>	<b>0.00</b>	<b>0.000%</b>
A 1964.400-00-00	Refund On Real Property Taxes	1,000.00	1,000.00	0.00	0.000%
<b>1964</b>	<b>REFUND ON REAL PROPERTY TAXES *</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>0.000%</b>
A 1981.490-00-00	Administrative Charge BOCES	110,771.00	97,836.00	12,935.00	13.221%
<b>1981</b>	<b>BOCES ADMINISTRATIVE COSTS *</b>	<b>110,771.00</b>	<b>97,836.00</b>	<b>12,935.00</b>	<b>13.221%</b>
<b>19</b>	<b>**</b>	<b>172,281.00</b>	<b>157,308.00</b>	<b>14,973.00</b>	<b>9.518%</b>
<b>1</b>	<b>***</b>	<b>2,160,798.00</b>	<b>2,130,320.00</b>	<b>30,478.00</b>	<b>1.431%</b>
A 2010.150-10-00	Curr Devel Instr Salaries	4,500.00	4,500.00	0.00	0.000%
A 2010.150-30-00	Curr Devel Instr Salaries ES	4,500.00	4,500.00	0.00	0.000%
<b>2010</b>	<b>CURRICULUM DEVEL &amp; SUPERVISION *</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>0.00</b>	<b>0.000%</b>
A 2020.150-10-00	Admin Instr Salaries	151,628.00	146,500.00	5,128.00	3.500%
A 2020.150-30-00	Admin Instr Salaries ES	124,717.00	120,500.00	4,217.00	3.500%
A 2020.160-10-00	Admin Non-Instr Salaries	78,000.00	75,000.00	3,000.00	4.000%
A 2020.160-30-00	Admin Non-Instr Salaries ES	52,000.00	50,000.00	2,000.00	4.000%
A 2020.161-10-00	Admin Non-Instr Salaries Subs	1,250.00	1,250.00	0.00	0.000%
A 2020.161-30-00	Admin Non-Instr Salaries Subs ES	1,250.00	1,250.00	0.00	0.000%
A 2020.400-10-00	Admin Contr Expense	2,500.00	2,500.00	0.00	0.000%
A 2020.400-30-00	Admin Contr Expense ES	2,500.00	2,500.00	0.00	0.000%
A 2020.450-10-00	Admin Supplies	1,500.00	1,500.00	0.00	0.000%
A 2020.450-30-00	Admin Supplies ES	1,500.00	1,500.00	0.00	0.000%
<b>2020</b>	<b>SUPERVISION-REGULAR SCHOOL *</b>	<b>416,845.00</b>	<b>402,500.00</b>	<b>14,345.00</b>	<b>3.564%</b>
A 2060.490-00-00	Reg Plan BOCES	13,982.00	13,575.00	407.00	2.998%

**Duanesburg Central School District**  
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Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change
<b>2060</b>	<b>RESEARCH, PLANNING &amp; * EVALUAT</b>	<b>13,982.00</b>	<b>13,575.00</b>	<b>407.00</b>	<b>2.998%</b>
A 2070.490-00-00	Inserv Training BOCES	74,160.00	72,000.00	2,160.00	3.000%
<b>2070</b>	<b>INSERVICE TRAINING- * INSTRUCTION</b>	<b>74,160.00</b>	<b>72,000.00</b>	<b>2,160.00</b>	<b>3.000%</b>
<b>20</b>	<b>**</b>	<b>513,987.00</b>	<b>497,075.00</b>	<b>16,912.00</b>	<b>3.402%</b>
A 2110.110-30-00	Teacher Salaries Kindergarten	173,623.00	167,703.00	5,920.00	3.530%
A 2110.120-30-00	Teacher Salaries 1-6	1,357,532.00	1,394,806.00	(37,274.00)	(2.672%)
A 2110.130-10-00	Teacher Salaries 7-12	1,881,530.00	1,871,530.00	10,000.00	0.534%
A 2110.132-10-00	Teacher Assistant Salaries	26,157.00	25,151.00	1,006.00	4.000%
A 2110.140-10-00	Teacher Salaries Subs	62,000.00	72,000.00	(10,000.00)	(13.889%)
A 2110.140-30-00	Teacher Salaries Subs ES	62,000.00	72,000.00	(10,000.00)	(13.889%)
A 2110.151-00-00	Teacher Salaries Tutoring	8,500.00	8,500.00	0.00	0.000%
A 2110.160-30-00	Non-Instr Salaries ES	81,355.00	78,226.00	3,129.00	4.000%
A 2110.161-10-00	Sub Aide Non-Instr Sal	2,000.00	2,000.00	0.00	0.000%
A 2110.161-30-00	Sub Aide Non-Instr Sal ES	2,000.00	2,000.00	0.00	0.000%
A 2110.200-10-00	Equipment HS	0.00	6,000.00	(6,000.00)	(100.000%)
A 2110.200-30-00	Equipment ES	0.00	4,000.00	(4,000.00)	(100.000%)
A 2110.400-10-00	Contractual Expense	100,000.00	100,000.00	0.00	0.000%
A 2110.400-30-00	Contractual Expense ES	19,000.00	19,000.00	0.00	0.000%
A 2110.401-10-00	Teacher Conferences	4,500.00	4,500.00	0.00	0.000%
A 2110.401-30-00	Teacher Conferences ES	4,500.00	4,500.00	0.00	0.000%
A 2110.450-10-00	General Supplies	75,000.00	75,300.00	(300.00)	(0.398%)
A 2110.450-30-01	General Supplies ES	35,000.00	36,300.00	(1,300.00)	(3.581%)
A 2110.470-00-00	Tuition - Regular Education	20,000.00	25,000.00	(5,000.00)	(20.000%)
A 2110.480-10-00	Textbooks	25,000.00	30,000.00	(5,000.00)	(16.667%)
A 2110.480-30-00	Textbooks ES	25,000.00	30,000.00	(5,000.00)	(16.667%)
A 2110.490-00-00	Regular Education BOCES	253,489.00	246,106.00	7,383.00	3.000%
<b>2110</b>	<b>TEACHING-REGULAR * SCHOOL</b>	<b>4,218,186.00</b>	<b>4,274,622.00</b>	<b>(56,436.00)</b>	<b>(1.320%)</b>

**Duanesburg Central School District**  
**Budgeting Appropriation Status Report For 2020-21 General Fund Budget (Detail)**



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<b>21</b>		**	<b>4,218,186.00</b>	<b>4,274,622.00</b>	<b>(56,436.00)</b>	<b>(1.320%)</b>
A 2250.150-10-00	Special Education Instr Salary		279,531.00	270,000.00	9,531.00	3.530%
A 2250.150-30-00	PHC Instr Salary ES		323,710.00	320,000.00	3,710.00	1.159%
A 2250.160-10-00	Special Education Non-Instr Salary		100,000.00	100,000.00	0.00	0.000%
A 2250.160-30-00	PHC Non-Instr Salary ES		170,960.00	174,000.00	(3,040.00)	(1.747%)
A 2250.400-00-00	Special Education Cont Expense		174,500.00	144,542.00	29,958.00	20.726%
A 2250.450-30-00	Special Education Supplies		3,000.00	3,000.00	0.00	0.000%
A 2250.470-00-00	Special Education Tuition		660,000.00	685,000.00	(25,000.00)	(3.650%)
A 2250.490-00-00	PHC BOCES		655,000.00	635,410.00	19,590.00	3.083%
<b>2250</b>	<b>PROGRAMS-STUDENTS W/ DISABIL</b>	*	<b>2,366,701.00</b>	<b>2,331,952.00</b>	<b>34,749.00</b>	<b>1.490%</b>
A 2280.490-00-00	Occ Ed BOCES		327,851.00	318,302.00	9,549.00	3.000%
<b>2280</b>	<b>OCCUPATIONAL EDUCATION</b>	*	<b>327,851.00</b>	<b>318,302.00</b>	<b>9,549.00</b>	<b>3.000%</b>
<b>22</b>		**	<b>2,694,552.00</b>	<b>2,650,254.00</b>	<b>44,298.00</b>	<b>1.671%</b>
A 2610.150-10-00	Library Instr Salaries		52,800.00	51,000.00	1,800.00	3.529%
A 2610.150-30-00	Library Instr Salaries ES		71,229.00	68,800.00	2,429.00	3.531%
A 2610.450-10-00	Library Supplies		2,500.00	2,500.00	0.00	0.000%
A 2610.450-30-00	Library Supplies ES		2,500.00	2,500.00	0.00	0.000%
A 2610.460-10-00	Library/Loan Program		10,300.00	10,000.00	300.00	3.000%
A 2610.460-30-00	Library/Loan Program ES		10,300.00	10,000.00	300.00	3.000%
A 2610.490-00-00	Library Services BOCES		29,200.00	28,391.00	809.00	2.849%
<b>2610</b>	<b>SCHOOL LIBRARY &amp; AUDIOVISUAL</b>	*	<b>178,829.00</b>	<b>173,191.00</b>	<b>5,638.00</b>	<b>3.255%</b>
A 2630.160-00-00	Tech Support Non Instr Sal		60,918.00	59,000.00	1,918.00	3.251%
A 2630.220-00-00	Computer Hardware		57,000.00	52,000.00	5,000.00	9.615%
A 2630.400-00-00	Computer Cont Expense		15,000.00	15,000.00	0.00	0.000%
A 2630.450-00-00	Computer Supplies		23,183.00	14,000.00	9,183.00	65.593%
A 2630.460-00-00	Computer Software		20,000.00	28,000.00	(8,000.00)	(28.571%)

**Duanesburg Central School District**  
**Budgeting Appropriation Status Report For 2020-21 General Fund Budget (Detail)**



Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change
A 2630.490-00-00	Computer Aided Instr BOCES	240,271.00	190,958.00	49,313.00	25.824%
<b>2630</b>	<b>COMPUTER ASSISTED INSTRUCTION *</b>	<b>416,372.00</b>	<b>358,958.00</b>	<b>57,414.00</b>	<b>15.995%</b>
<b>26</b>	<b>**</b>	<b>595,201.00</b>	<b>532,149.00</b>	<b>63,052.00</b>	<b>11.849%</b>
A 2810.150-10-00	Guidance Instr Salaries	108,707.00	105,000.00	3,707.00	3.530%
A 2810.160-10-00	Guidance Non-Instr Salaries	27,144.00	26,100.00	1,044.00	4.000%
A 2810.450-00-00	Guidance Supplies	2,500.00	2,500.00	0.00	0.000%
A 2810.490-00-00	Guidance BOCES	3,456.00	3,355.00	101.00	3.010%
<b>2810</b>	<b>GUIDANCE-REGULAR * SCHOOL</b>	<b>141,807.00</b>	<b>136,955.00</b>	<b>4,852.00</b>	<b>3.543%</b>
A 2815.160-10-00	Health Non-Instr Salaries	45,000.00	45,000.00	0.00	0.000%
A 2815.160-30-00	Health Non-Instr Salaries ES	45,920.00	73,000.00	(27,080.00)	(37.096%)
A 2815.400-10-00	Health Cont Expense	12,875.00	12,500.00	375.00	3.000%
A 2815.400-30-00	Health Cont Expense ES	12,875.00	12,500.00	375.00	3.000%
A 2815.450-10-00	Health Supplies	2,000.00	2,000.00	0.00	0.000%
A 2815.450-30-00	Health Supplies ES	1,500.00	1,500.00	0.00	0.000%
<b>2815</b>	<b>HEALTH SERVICES- * REGULAR SCHOOL</b>	<b>120,170.00</b>	<b>146,500.00</b>	<b>(26,330.00)</b>	<b>(17.973%)</b>
A 2820.150-00-00	Psych Instr Salaries	59,012.00	57,000.00	2,012.00	3.530%
A 2820.400-00-00	Psych Cont Expense	500.00	500.00	0.00	0.000%
A 2820.450-00-00	Psych Supplies/Testing Materials	600.00	600.00	0.00	0.000%
A 2820.490-00-00	Psych. BOCES	44,000.00	36,000.00	8,000.00	22.222%
<b>2820</b>	<b>PSYCHOLOGICAL SRVC- * REG SCHOOL</b>	<b>104,112.00</b>	<b>94,100.00</b>	<b>10,012.00</b>	<b>10.640%</b>
A 2825.150-00-00	Social Work Instr Salaries	0.00	136,982.00	(136,982.00)	(100.000%)
A 2825.150-10-00	Social Work Instr Salaries	62,260.00		62,260.00	<N/A>
A 2825.150-30-00	Social Work Instr Salaries ES	80,600.00		80,600.00	<N/A>
A 2825.450-00-00	Social Work Materials &	500.00	500.00	0.00	0.000%



**Duanesburg Central School District**  
**Budgeting Appropriation Status Report For 2020-21 General Fund Budget (Detail)**



Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change
	Supplies				
<b>2825</b>	<b>SOCIAL WORK SRVC- REG SCHOOL *</b>	<b>143,360.00</b>	<b>137,482.00</b>	<b>5,878.00</b>	<b>4.275%</b>
A 2850.150-00-00	Co-Curr Instr Salaries	72,319.00	70,213.00	2,106.00	2.999%
A 2850.160-00-00	Co-Curr Non-Instr Salaries	500.00	500.00	0.00	0.000%
A 2850.450-00-00	Co-Curr Supplies	0.00	500.00	(500.00)	(100.000%)
<b>2850</b>	<b>CO-CURRICULAR ACTIV- REG SCHL *</b>	<b>72,819.00</b>	<b>71,213.00</b>	<b>1,606.00</b>	<b>2.255%</b>
A 2855.150-10-00	Athletics Instr Salaries	74,400.00	79,475.00	(5,075.00)	(6.386%)
A 2855.160-10-00	Athletics Non-Instr Salaries	31,600.00	33,257.00	(1,657.00)	(4.982%)
A 2855.200-10-00	Athletics Equipment	35,000.00	35,000.00	0.00	0.000%
A 2855.400-10-00	Athletics Cont Expense	40,000.00	40,000.00	0.00	0.000%
A 2855.401-10-00	Athletics Officials - Football	3,000.00	3,000.00	0.00	0.000%
A 2855.402-10-00	Athletics Officials	29,000.00	33,000.00	(4,000.00)	(12.121%)
A 2855.450-10-00	Athletics Supplies	35,000.00	35,000.00	0.00	0.000%
A 2855.451-00-00	Athletics Uniforms	15,000.00	15,000.00	0.00	0.000%
A 2855.451-10-00	Athletics Supplies - Football	12,000.00	12,000.00	0.00	0.000%
<b>2855</b>	<b>INTERSCHOL ATHLETICS * -REG SCHL</b>	<b>275,000.00</b>	<b>285,732.00</b>	<b>(10,732.00)</b>	<b>(3.756%)</b>
<b>28</b>	<b>**</b>	<b>857,268.00</b>	<b>871,982.00</b>	<b>(14,714.00)</b>	<b>(1.687%)</b>
<b>2</b>	<b>***</b>	<b>8,879,194.00</b>	<b>8,826,082.00</b>	<b>53,112.00</b>	<b>0.602%</b>
A 5510.150-40-00	Trans. Director Salaries	15,000.00	14,000.00	1,000.00	7.143%
A 5510.160-40-00	Trans Non-Instr Salaries	587,225.00	566,000.00	21,225.00	3.750%
A 5510.161-40-00	Trans Non-Instr Salaries - Subs	40,500.00	40,748.00	(248.00)	(0.609%)
A 5510.162-40-00	Trans Field/Sports Trips	48,000.00	48,000.00	0.00	0.000%
A 5510.163-40-00	Trans Supervisor Salaries	70,000.00	70,000.00	0.00	0.000%
A 5510.200-40-00	Trans Equipment	0.00	6,000.00	(6,000.00)	(100.000%)
A 5510.400-40-00	Trans Cont Expense	75,000.00	75,000.00	0.00	0.000%
A 5510.450-40-00	Trans Supplies	78,000.00	78,000.00	0.00	0.000%
A 5510.451-40-00	Trans Gasoline	50,000.00	44,557.00	5,443.00	12.216%

**Duanesburg Central School District**  
**Budgeting Appropriation Status Report For 2020-21 General Fund Budget (Detail)**



Account	Description		2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change
A 5510.452-40-00	Trans Tires		8,000.00	9,000.00	(1,000.00)	(11.111%)
A 5510.453-40-00	Trans Oil & Antifreeze		5,000.00	5,000.00	0.00	0.000%
A 5510.454-40-00	Trans Diesel Fuel		30,000.00	30,000.00	0.00	0.000%
A 5510.455-40-00	Trans Propane		46,000.00	37,000.00	9,000.00	24.324%
<b>5510</b>	<b>DISTRICT TRANSPORTATION</b>	*	<b>1,052,725.00</b>	<b>1,023,305.00</b>	<b>29,420.00</b>	<b>2.875%</b>
A 5530.400-40-00	Bus Garage Cont Expense		26,000.00	40,000.00	(14,000.00)	(35.000%)
A 5530.422-40-00	Bus Garage Sewer		10,000.00	8,600.00	1,400.00	16.279%
A 5530.430-40-00	Bus Garage Fuel Oil		12,000.00	11,000.00	1,000.00	9.091%
A 5530.431-40-00	Bus Garage Electric		8,000.00	7,875.00	125.00	1.587%
A 5530.450-40-00	Bus Garage Supplies		3,000.00	3,500.00	(500.00)	(14.286%)
<b>5530</b>	<b>GARAGE BUILDING</b>	*	<b>59,000.00</b>	<b>70,975.00</b>	<b>(11,975.00)</b>	<b>(16.872%)</b>
<b>55</b>		**	<b>1,111,725.00</b>	<b>1,094,280.00</b>	<b>17,445.00</b>	<b>1.594%</b>
<b>5</b>		***	<b>1,111,725.00</b>	<b>1,094,280.00</b>	<b>17,445.00</b>	<b>1.594%</b>
A 9010.800-00-00	Employees Retirement System		250,000.00	250,000.00	0.00	0.000%
<b>9010</b>		*	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.000%</b>
A 9020.800-00-00	NYS Teacher Retirement System		551,250.00	525,000.00	26,250.00	5.000%
<b>9020</b>		*	<b>551,250.00</b>	<b>525,000.00</b>	<b>26,250.00</b>	<b>5.000%</b>
A 9030.800-00-00	Social Security		525,000.00	525,000.00	0.00	0.000%
<b>9030</b>		*	<b>525,000.00</b>	<b>525,000.00</b>	<b>0.00</b>	<b>0.000%</b>
A 9040.800-00-00	Workers Compensation		60,000.00	65,000.00	(5,000.00)	(7.692%)
<b>9040</b>		*	<b>60,000.00</b>	<b>65,000.00</b>	<b>(5,000.00)</b>	<b>(7.692%)</b>
A 9050.800-00-00	Unemployment Insurance		20,000.00	20,000.00	0.00	0.000%
<b>9050</b>		*	<b>20,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.000%</b>

**Duanesburg Central School District**  
**Budgeting Appropriation Status Report For 2020-21 General Fund Budget (Detail)**



Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change
A 9060.150-00-00	Health Insurance Buy Back	42,000.00	42,000.00	0.00	0.000%
A 9060.800-00-00	Health Insurance	1,963,545.00	1,935,250.00	28,295.00	1.462%
A 9060.801-00-00	Dental Insurance	42,000.00	42,000.00	0.00	0.000%
A 9060.804-00-00	Flexible Benefits Plan	1,000.00	1,000.00	0.00	0.000%
<b>9060</b>	<b>*</b>	<b>2,048,545.00</b>	<b>2,020,250.00</b>	<b>28,295.00</b>	<b>1.401%</b>
A 9070.800-00-00	Disability Insurance- Administration	5,000.00	5,000.00	0.00	0.000%
<b>9070</b>	<b>UNION WELFARE BENEFITS * </b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.000%</b>
<b>90</b>	<b>EMPLOYEE BENEFITS **</b>	<b>3,459,795.00</b>	<b>3,410,250.00</b>	<b>49,545.00</b>	<b>1.453%</b>
A 9711.600-00-00	Bond Principal - Construction	1,035,000.00	1,005,000.00	30,000.00	2.985%
A 9711.700-00-00	Bond Interest - Construction	624,488.00	663,988.00	(39,500.00)	(5.949%)
<b>9711</b>	<b>*</b>	<b>1,659,488.00</b>	<b>1,668,988.00</b>	<b>(9,500.00)</b>	<b>(0.569%)</b>
A 9722.600-00-00	Bond Principal - Bus Purchase	226,000.00	170,000.00	56,000.00	32.941%
A 9722.700-00-00	Bond Interest - Bus Purchase	18,000.00	15,080.00	2,920.00	19.363%
<b>9722</b>	<b>*</b>	<b>244,000.00</b>	<b>185,080.00</b>	<b>58,920.00</b>	<b>31.835%</b>
<b>97</b>	<b>**</b>	<b>1,903,488.00</b>	<b>1,854,068.00</b>	<b>49,420.00</b>	<b>2.665%</b>
A 9901.930-00-00	Transfer To Lunch Fund	25,000.00	25,000.00	0.00	0.000%
A 9901.950-00-00	Transfer To Special Aid Fund	25,000.00	25,000.00	0.00	0.000%
<b>9901</b>	<b>INTERFUND TRANSFERS * </b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.000%</b>
<b>99</b>	<b>**</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.000%</b>
<b>9</b>	<b>***</b>	<b>5,413,283.00</b>	<b>5,314,318.00</b>	<b>98,965.00</b>	<b>1.862%</b>
<b>Grand Totals:</b>		<b>17,565,000.00</b>	<b>17,365,000.00</b>	<b>200,000.00</b>	<b>1.152%</b>

**DUANESBURG CENTRAL SCHOOL DISTRICT  
ADMINISTRATIVE SALARY DISCLOSURE  
2020-2021**

<b>TITLE</b>	<b>SALARY</b>	<b>EMPLOYEE BENEFITS</b>	<b>OTHER REMUNERATION</b>	<b>TOTAL</b>
Superintendent of Schools	\$ 143,000.00	\$ 42,675.36	\$ 3,640.00	\$ 189,315.36

DUANESBURG CENTRAL SCHOOL DISTRICT  
REVENUE BUDGET

	2019-2020 BUDGETED	2020-2021 PROJECTED	DOLLAR PROJECTED INCREASE	PERCENTAGE PROJECTED INCREASE	PERCENTAGE OF BUDGET
<b>PROJECTED REVENUES</b>					
REAL PROPERTY TAXES	\$8,072,101	\$8,225,470	\$153,369	1.90%	46.83%
STATE AID	\$8,412,851	\$8,342,080	-\$70,771	-0.84%	47.49%
OTHER	\$235,000	\$255,000	\$20,000	8.51%	1.45%
TRANSFERS	\$0	\$0	\$0	0.00%	0.00%
MEDICAID	\$25,000	\$25,000	\$0	0.00%	0.14%
<b>TOTAL ESTIMATED REVENUE</b>	<b>\$16,744,952</b>	<b>\$16,847,550</b>	<b>\$102,598</b>	<b>0.61%</b>	<b>95.92%</b>
RESERVE APPROPRIATION	\$0	\$100,000	\$100,000	0.00%	0.57%
FUND BALANCE	\$620,048	\$617,450	-\$2,598	-0.42%	3.52%
<b>BUDGET TOTAL</b>	<b>\$17,365,000</b>	<b>\$17,565,000</b>	<b>\$200,000</b>	<b>1.15%</b>	<b>100.00%</b>

