

Duanesburg Central School District
Budgeting Appropriation Status Report For 2021-2022 General Fund Budget (Detail)



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change
A 1010.400-50-00	BOE Contr Expense	8,600.00	8,600.00	0.00	0.000%
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	13,500.00	0.00	0.000%
1010	BOARD OF EDUCATION *	37,300.00	37,300.00	0.00	0.000%
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%
1040	DISTRICT CLERK *	750.00	750.00	0.00	0.000%
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%
1060	DISTRICT MEETING *	500.00	500.00	0.00	0.000%
10	**	38,550.00	38,550.00	0.00	0.000%
A 1240.150-20-00	CSA Instructional Salary	145,000.00	145,000.00	0.00	0.000%
A 1240.160-20-00	CSA Non-Instructional Salary	45,500.00	44,125.00	1,375.00	3.116%
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	500.00	400.00	100.00	25.000%
1240	CHIEF SCHOOL ADMINISTRATOR *	197,000.00	195,525.00	1,475.00	0.754%
12	**	197,000.00	195,525.00	1,475.00	0.754%
A 1310.150-20-00	Bus Adm Instructional Salary	109,180.00	106,000.00	3,180.00	3.000%
A 1310.160-20-00	Bus Adm Non-Instr Salary	107,949.00	104,805.00	3,144.00	3.000%
A 1310.400-20-00	Bus Adm Cont Expense	64,000.00	66,000.00	(2,000.00)	(3.030%)
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	35,020.00	34,000.00	1,020.00	3.000%
1310	BUSINESS ADMINISTRATION *	319,649.00	314,305.00	5,344.00	1.700%

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A 1320.400-20-00	Audit Cont Expense		25,000.00	25,000.00	0.00	0.000%
1320	AUDITING	*	25,000.00	25,000.00	0.00	0.000%
A 1330.450-20-00	Tax Collector Supplies		200.00	200.00	0.00	0.000%
1330	TAX COLLECTOR	*	200.00	200.00	0.00	0.000%
A 1345.490-00-00	Purchasing BOCES		4,774.00	4,635.00	139.00	2.999%
1345	PURCHASING	*	4,774.00	4,635.00	139.00	2.999%
A 1380.400-20-00	Fiscal Agent Fees		7,500.00	7,400.00	100.00	1.351%
1380	FISCAL AGENT FEE	*	7,500.00	7,400.00	100.00	1.351%
13		**	357,123.00	351,540.00	5,583.00	1.588%
A 1420.400-00-00	Legal Contractual Expense		40,000.00	50,000.00	(10,000.00)	(20.000%)
1420	LEGAL	*	40,000.00	50,000.00	(10,000.00)	(20.000%)
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		40,000.00	24,000.00	16,000.00	66.667%
1430	PERSONNEL	*	41,000.00	25,000.00	16,000.00	64.000%
A 1460.400-00-00	Records Management - Contractual		1,000.00	1,000.00	0.00	0.000%
1460	RECORDS MANAGEMENT OFFICER	*	1,000.00	1,000.00	0.00	0.000%
A 1480.400-00-00	Public Info Cont Expense		1,500.00	1,500.00	0.00	0.000%
A 1480.490-00-00	Public Info BOCES		92,617.00	89,919.00	2,698.00	3.000%
1480	PUBLIC INFORMATION & SERVICES	*	94,117.00	91,419.00	2,698.00	2.951%
14		**	176,117.00	167,419.00	8,698.00	5.195%
A 1620.160-00-00	Operations Non-Instr Salary		175,000.00	173,091.00	1,909.00	1.103%
A 1620.161-00-00	Operations Overtime		2,000.00	2,000.00	0.00	0.000%

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A 1620.200-10-00	Operations Equipment	60,000.00	24,000.00	36,000.00	150.000%
A 1620.400-10-00	Operations Cont Expense	120,000.00	92,700.00	27,300.00	29.450%
A 1620.420-10-00	Phone District	13,000.00	12,500.00	500.00	4.000%
A 1620.421-10-00	Water Rent	9,109.00	8,759.00	350.00	3.996%
A 1620.422-00-00	Sewer	70,000.00	72,000.00	(2,000.00)	(2.778%)
A 1620.430-10-00	Fuel Oil	72,000.00	68,000.00	4,000.00	5.882%
A 1620.430-30-00	Fuel Oil ES	65,000.00	61,000.00	4,000.00	6.557%
A 1620.431-10-00	Electric	72,000.00	76,200.00	(4,200.00)	(5.512%)
A 1620.431-30-00	Electric ES	46,000.00	49,800.00	(3,800.00)	(7.631%)
A 1620.432-10-00	Propane	500.00	500.00	0.00	0.000%
A 1620.433-10-00	Diesel Fuel	3,000.00		3,000.00	<N/A>
A 1620.450-10-00	Operations Supplies	140,000.00	125,000.00	15,000.00	12.000%
A 1620.490-00-00	BOCES Services	44,868.00	43,561.00	1,307.00	3.000%
1620	OPERATION OF PLANT *	892,477.00	809,111.00	83,366.00	10.303%
A 1621.160-00-00	Maint Non-Instr Salaries	346,000.00	306,732.00	39,268.00	12.802%
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	35,000.00	0.00	0.000%
A 1621.450-10-00	Maint Supplies	30,000.00	30,000.00	0.00	0.000%
1621	MAINTENANCE OF PLANT *	426,500.00	387,232.00	39,268.00	10.141%
A 1680.490-00-00	Data Processing BOCES	85,000.00	39,140.00	45,860.00	117.169%
1680	CENTRAL DATA PROCESSING *	85,000.00	39,140.00	45,860.00	117.169%
16	**	1,403,977.00	1,235,483.00	168,494.00	13.638%
A 1910.400-00-00	Unallocated Insurance	65,000.00	60,260.00	4,740.00	7.866%
1910	UNALLOCATED INSURANCE *	65,000.00	60,260.00	4,740.00	7.866%
A 1930.400-00-00	Judgements And Claims	250.00	250.00	0.00	0.000%
1930	JUDGMENTS & CLAIMS *	250.00	250.00	0.00	0.000%

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A 1964.400-00-00	Refund On Real Property Taxes	1,000.00	1,000.00	0.00	0.000%
1964	REFUND ON REAL PROPERTY TAXES *	1,000.00	1,000.00	0.00	0.000%
A 1981.490-00-00	Administrative Charge BOCES	98,000.00	110,771.00	(12,771.00)	(11.529%)
1981	BOCES ADMINISTRATIVE COSTS *	98,000.00	110,771.00	(12,771.00)	(11.529%)
19	**	164,250.00	172,281.00	(8,031.00)	(4.662%)
1	***	2,337,017.00	2,160,798.00	176,219.00	8.155%
A 2010.150-10-00	Curr Devel Instr Salaries	10,000.00	4,500.00	5,500.00	122.222%
A 2010.150-30-00	Curr Devel Instr Salaries ES	10,000.00	4,500.00	5,500.00	122.222%
2010	CURRICULUM DEVEL & SUPERVISION *	20,000.00	9,000.00	11,000.00	122.222%
A 2020.150-10-00	Admin Instr Salaries	162,632.00	151,628.00	11,004.00	7.257%
A 2020.150-30-00	Admin Instr Salaries ES	134,833.00	124,717.00	10,116.00	8.111%
A 2020.160-10-00	Admin Non-Instr Salaries	80,340.00	78,000.00	2,340.00	3.000%
A 2020.160-30-00	Admin Non-Instr Salaries ES	64,375.00	52,000.00	12,375.00	23.798%
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%
2020	SUPERVISION-REGULAR SCHOOL *	452,680.00	416,845.00	35,835.00	8.597%
A 2060.490-00-00	Reg Plan BOCES	14,401.00	13,982.00	419.00	2.997%
2060	RESEARCH, PLANNING & EVALUAT *	14,401.00	13,982.00	419.00	2.997%

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A 2070.490-00-00	Inserv Training BOCES	77,126.00	74,160.00	2,966.00	3.999%
2070	INSERVICE TRAINING- INSTRUCTION *	77,126.00	74,160.00	2,966.00	3.999%
20	**	564,207.00	513,987.00	50,220.00	9.771%
A 2110.110-30-00	Teacher Salaries Kindergarten	135,000.00	173,623.00	(38,623.00)	(22.245%)
A 2110.120-30-00	Teacher Salaries 1-6	1,328,000.00	1,357,532.00	(29,532.00)	(2.175%)
A 2110.130-10-00	Teacher Salaries 7-12	1,893,056.00	1,881,530.00	11,526.00	0.613%
A 2110.132-10-00	Teacher Assistant Salaries	27,015.00	26,157.00	858.00	3.280%
A 2110.140-10-00	Teacher Salaries Subs	62,000.00	62,000.00	0.00	0.000%
A 2110.140-30-00	Teacher Salaries Subs ES	62,000.00	62,000.00	0.00	0.000%
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	86,236.00	81,355.00	4,881.00	6.000%
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 2110.400-10-00	Contractual Expense	106,000.00	100,000.00	6,000.00	6.000%
A 2110.400-30-00	Contractual Expense ES	29,500.00	19,000.00	10,500.00	55.263%
A 2110.401-10-00	Teacher Conferences	9,500.00	4,500.00	5,000.00	111.111%
A 2110.401-30-00	Teacher Conferences ES	9,500.00	4,500.00	5,000.00	111.111%
A 2110.450-10-00	General Supplies	78,000.00	75,000.00	3,000.00	4.000%
A 2110.450-30-01	General Supplies ES	32,000.00	35,000.00	(3,000.00)	(8.571%)
A 2110.470-00-00	Tuition - Regular Education	20,000.00	20,000.00	0.00	0.000%
A 2110.480-10-00	Textbooks	25,000.00	25,000.00	0.00	0.000%
A 2110.480-30-00	Textbooks ES	25,000.00	25,000.00	0.00	0.000%
A 2110.490-00-00	Regular Education BOCES	279,094.00	253,489.00	25,605.00	10.101%
2110	TEACHING-REGULAR SCHOOL *	4,219,401.00	4,218,186.00	1,215.00	0.029%
21	**	4,219,401.00	4,218,186.00	1,215.00	0.029%
A 2250.150-10-00	Special Education Instr Salary	360,000.00	279,531.00	80,469.00	28.787%
A 2250.150-30-00	Special Education Instr Salary ES	238,052.00	323,710.00	(85,658.00)	(26.461%)

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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	Special Education Non-Instr Salary ES	170,000.00	170,960.00	(960.00)	(0.562%)
A 2250.400-00-00	Special Education Cont Expense	179,735.00	174,500.00	5,235.00	3.000%
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	531,000.00	660,000.00	(129,000.00)	(19.545%)
A 2250.490-00-00	Special Education BOCES	618,000.00	655,000.00	(37,000.00)	(5.649%)
2250	PROGRAMS-STUDENTS * W/ DISABIL	2,199,787.00	2,366,701.00	(166,914.00)	(7.053%)
A 2280.490-00-00	Occ Ed BOCES	337,687.00	327,851.00	9,836.00	3.000%
2280	OCCUPATIONAL * EDUCATION	337,687.00	327,851.00	9,836.00	3.000%
22	**	2,537,474.00	2,694,552.00	(157,078.00)	(5.829%)
A 2610.150-10-00	Library Instr Salaries	54,542.00	52,800.00	1,742.00	3.299%
A 2610.150-30-00	Library Instr Salaries ES	73,600.00	71,229.00	2,371.00	3.329%
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	10,300.00	0.00	0.000%
A 2610.460-30-00	Library/Loan Program ES	10,300.00	10,300.00	0.00	0.000%
A 2610.490-00-00	Library Services BOCES	30,076.00	29,200.00	876.00	3.000%
2610	SCHOOL LIBRARY & * AUDIOVISUAL	183,818.00	178,829.00	4,989.00	2.790%
A 2630.160-00-00	Tech Support Non Instr Sal	63,103.00	60,918.00	2,185.00	3.587%
A 2630.220-00-00	Computer Hardware	120,000.00	57,000.00	63,000.00	110.526%
A 2630.400-00-00	Computer Cont Expense	20,000.00	15,000.00	5,000.00	33.333%
A 2630.450-00-00	Computer Supplies	35,000.00	23,183.00	11,817.00	50.973%
A 2630.460-00-00	Computer Software	20,000.00	20,000.00	0.00	0.000%
A 2630.490-00-00	Computer Aided Instr BOCES	220,000.00	240,271.00	(20,271.00)	(8.437%)
2630	COMPUTER ASSISTED * INSTRUCTION	478,103.00	416,372.00	61,731.00	14.826%

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26		**	661,921.00	595,201.00	66,720.00	11.210%
A 2810.150-10-00	Guidance Instr Salaries		115,100.00	108,707.00	6,393.00	5.881%
A 2810.160-10-00	Guidance Non-Instr Salaries		31,200.00	27,144.00	4,056.00	14.943%
A 2810.450-00-00	Guidance Supplies		2,500.00	2,500.00	0.00	0.000%
A 2810.490-00-00	Guidance BOCES		3,560.00	3,456.00	104.00	3.009%
2810	GUIDANCE-REGULAR SCHOOL	*	152,360.00	141,807.00	10,553.00	7.442%
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		46,000.00	45,920.00	80.00	0.174%
A 2815.400-10-00	Health Cont Expense		13,500.00	12,875.00	625.00	4.854%
A 2815.400-30-00	Health Cont Expense ES		13,500.00	12,875.00	625.00	4.854%
A 2815.450-10-00	Health Supplies		2,500.00	2,000.00	500.00	25.000%
A 2815.450-30-00	Health Supplies ES		2,500.00	1,500.00	1,000.00	66.667%
2815	HEALTH SERVICES-REGULAR SCHOOL	*	123,000.00	120,170.00	2,830.00	2.355%
A 2820.150-00-00	Psych Instr Salaries		62,800.00	59,012.00	3,788.00	6.419%
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		45,980.00	44,000.00	1,980.00	4.500%
2820	PSYCHOLOGICAL SRVC-REG SCHOOL	*	109,880.00	104,112.00	5,768.00	5.540%
A 2825.150-10-00	Social Work Instr Salaries		65,663.00	62,260.00	3,403.00	5.466%
A 2825.150-30-00	Social Work Instr Salaries ES		83,260.00	80,600.00	2,660.00	3.300%
A 2825.450-00-00	Social Work Materials & Supplies		500.00	500.00	0.00	0.000%
2825	SOCIAL WORK SRVC-REG SCHOOL	*	149,423.00	143,360.00	6,063.00	4.229%
A 2850.150-00-00	Co-Curr Instr Salaries		72,319.00	72,319.00	0.00	0.000%
A 2850.160-00-00	Co-Curr Non-Instr Salaries		0.00	500.00	(500.00)	(100.000%)

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2850	CO-CURRICULAR ACTIV- REG SCHL *	72,319.00	72,819.00	(500.00)	(0.687%)
A 2855.150-10-00	Athletics Instr Salaries	76,632.00	74,400.00	2,232.00	3.000%
A 2855.160-10-00	Athletics Non-Instr Salaries	32,548.00	31,600.00	948.00	3.000%
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	0.00	3,000.00	(3,000.00)	(100.000%)
A 2855.402-10-00	Athletics Officials	32,000.00	29,000.00	3,000.00	10.345%
A 2855.450-10-00	Athletics Supplies	47,000.00	35,000.00	12,000.00	34.286%
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	0.00	12,000.00	(12,000.00)	(100.000%)
2855	INTERSCHOL ATHLETICS * -REG SCHL	278,180.00	275,000.00	3,180.00	1.156%
28	**	885,162.00	857,268.00	27,894.00	3.254%
2	***	8,868,165.00	8,879,194.00	(11,029.00)	(0.124%)
A 5510.150-40-00	Trans. Director Salaries	15,000.00	15,000.00	0.00	0.000%
A 5510.160-40-00	Trans Non-Instr Salaries	604,714.00	587,225.00	17,489.00	2.978%
A 5510.161-40-00	Trans Non-Instr Salaries - Subs	40,500.00	40,500.00	0.00	0.000%
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	68,000.00	70,000.00	(2,000.00)	(2.857%)
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	60,000.00	50,000.00	10,000.00	20.000%
A 5510.452-40-00	Trans Tires	6,000.00	8,000.00	(2,000.00)	(25.000%)
A 5510.453-40-00	Trans Oil & Antifreeze	4,000.00	5,000.00	(1,000.00)	(20.000%)
A 5510.454-40-00	Trans Diesel Fuel	0.00	30,000.00	(30,000.00)	(100.000%)
A 5510.455-40-00	Trans Propane	46,000.00	46,000.00	0.00	0.000%
5510	DISTRICT TRANSPORTATION *	1,045,214.00	1,052,725.00	(7,511.00)	(0.713%)
A 5530.400-40-00	Bus Garage Cont Expense	30,000.00	26,000.00	4,000.00	15.385%

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A 5530.422-40-00	Bus Garage Sewer		10,000.00	10,000.00	0.00	0.000%
A 5530.430-40-00	Bus Garage Fuel Oil		12,000.00	12,000.00	0.00	0.000%
A 5530.431-40-00	Bus Garage Electric		8,000.00	8,000.00	0.00	0.000%
A 5530.450-40-00	Bus Garage Supplies		3,000.00	3,000.00	0.00	0.000%
5530	GARAGE BUILDING	*	63,000.00	59,000.00	4,000.00	6.780%
55		**	1,108,214.00	1,111,725.00	(3,511.00)	(0.316%)
5		***	1,108,214.00	1,111,725.00	(3,511.00)	(0.316%)
A 9010.800-00-00	Employees Retirement System		280,000.00	250,000.00	30,000.00	12.000%
9010		*	280,000.00	250,000.00	30,000.00	12.000%
A 9020.800-00-00	NYS Teacher Retirement System		535,000.00	551,250.00	(16,250.00)	(2.948%)
9020		*	535,000.00	551,250.00	(16,250.00)	(2.948%)
A 9030.800-00-00	Social Security		525,000.00	525,000.00	0.00	0.000%
9030		*	525,000.00	525,000.00	0.00	0.000%
A 9040.800-00-00	Workers Compensation		45,000.00	60,000.00	(15,000.00)	(25.000%)
9040		*	45,000.00	60,000.00	(15,000.00)	(25.000%)
A 9050.800-00-00	Unemployment Insurance		25,000.00	20,000.00	5,000.00	25.000%
9050		*	25,000.00	20,000.00	5,000.00	25.000%
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		2,089,243.00	1,963,545.00	125,698.00	6.402%
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		2,000.00	1,000.00	1,000.00	100.000%
9060		*	2,175,243.00	2,048,545.00	126,698.00	6.185%
A 9070.800-00-00	Disability Insurance-		5,000.00	5,000.00	0.00	0.000%

Duanesburg Central School District
Budgeting Appropriation Status Report For 2021-2022 General Fund Budget (Detail)



Account	Description		2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change
	Administration					
9070	UNION WELFARE BENEFITS	*	5,000.00	5,000.00	0.00	0.000%
A 9089.800-00-00	OTHER BENEFITS - RETIREMENT PAYOUT				0.00	<N/A>
9089	OTHER	*	0.00	0.00	0.00	<N/A>
90	EMPLOYEE BENEFITS	**	3,590,243.00	3,459,795.00	130,448.00	3.770%
A 9711.600-00-00	Bond Principal - Construction		1,070,000.00	1,035,000.00	35,000.00	3.382%
A 9711.700-00-00	Bond Interest - Construction		583,638.00	624,488.00	(40,850.00)	(6.541%)
9711		*	1,653,638.00	1,659,488.00	(5,850.00)	(0.353%)
A 9722.600-00-00	Bond Principal - Bus Purchase		251,000.00	226,000.00	25,000.00	11.062%
A 9722.700-00-00	Bond Interest - Bus Purchase		21,723.00	18,000.00	3,723.00	20.683%
9722		*	272,723.00	244,000.00	28,723.00	11.772%
97		**	1,926,361.00	1,903,488.00	22,873.00	1.202%
A 9901.930-00-00	Transfer To Lunch Fund		30,000.00	25,000.00	5,000.00	20.000%
A 9901.950-00-00	Transfer To Special Aid Fund		25,000.00	25,000.00	0.00	0.000%
9901	INTERFUND TRANSFERS	*	55,000.00	50,000.00	5,000.00	10.000%
99		**	55,000.00	50,000.00	5,000.00	10.000%
9		***	5,571,604.00	5,413,283.00	158,321.00	2.925%
	Grand Totals:		17,885,000.00	17,565,000.00	320,000.00	1.822%

Duanesburg Central School District

Budgeting Appropriation Status Report For 2021-2022 General Fund Budget (Detail) Component Analysis



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2019 - 20 Budget
Administrative Components						
A 1010.400-50-00	BOE Contr Expense	8,600.00	8,600.00	0.00	0.000%	8,700.00
A 1010.450-50-00	BOE Supplies	1,000.00	1,000.00	0.00	0.000%	1,000.00
A 1010.451-50-00	BOE Postage	14,200.00	14,200.00	0.00	0.000%	14,200.00
A 1010.490-50-00	BOE BOCES Services	13,500.00	13,500.00	0.00	0.000%	4,500.00
1010	BOARD OF EDUCATION *	37,300.00	37,300.00	0.00	0.000%	28,400.00
A 1040.400-50-00	Clerk Cont Expense	500.00	500.00	0.00	0.000%	500.00
A 1040.450-50-00	Clerk Supplies	250.00	250.00	0.00	0.000%	250.00
1040	DISTRICT CLERK *	750.00	750.00	0.00	0.000%	750.00
A 1060.400-50-00	Dist Mtg Cont Expense	400.00	400.00	0.00	0.000%	400.00
A 1060.450-50-00	Dist Mtg Supplies	100.00	100.00	0.00	0.000%	100.00
1060	DISTRICT MEETING *	500.00	500.00	0.00	0.000%	500.00
10	**	38,550.00	38,550.00	0.00	0.000%	29,650.00
A 1240.150-20-00	CSA Instructional Salary	145,000.00	145,000.00	0.00	0.000%	141,000.00
A 1240.160-20-00	CSA Non-Instructional Salary	45,500.00	44,125.00	1,375.00	3.116%	42,225.00
A 1240.400-20-00	CSA Cont Expense	6,000.00	6,000.00	0.00	0.000%	6,000.00
A 1240.450-20-00	CSA Supplies	500.00	400.00	100.00	25.000%	400.00
1240	CHIEF SCHOOL ADMINISTRATOR *	197,000.00	195,525.00	1,475.00	0.754%	189,625.00
12	**	197,000.00	195,525.00	1,475.00	0.754%	189,625.00
A 1310.150-20-00	Bus Adm Instructional Salary	109,180.00	106,000.00	3,180.00	3.000%	99,000.00
A 1310.160-20-00	Bus Adm Non-Instr Salary	107,949.00	104,805.00	3,144.00	3.000%	100,774.00
A 1310.400-20-00	Bus Adm Cont Expense	64,000.00	66,000.00	(2,000.00)	(3.030%)	66,368.00
A 1310.450-20-00	Bus Adm Supplies	3,500.00	3,500.00	0.00	0.000%	3,500.00
A 1310.490-20-00	Bus Adm BOCES Services	35,020.00	34,000.00	1,020.00	3.000%	8,000.00

Duanesburg Central School District

Budgeting Appropriation Status Report For 2021-2022 General Fund Budget (Detail) Component Analysis



Account	Description		2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2019 - 20 Budget
1310	BUSINESS ADMINISTRATION	*	319,649.00	314,305.00	5,344.00	1.700%	277,642.00
A 1320.400-20-00	Audit Cont Expense		25,000.00	25,000.00	0.00	0.000%	25,000.00
1320	AUDITING	*	25,000.00	25,000.00	0.00	0.000%	25,000.00
A 1330.450-20-00	Tax Collector Supplies		200.00	200.00	0.00	0.000%	200.00
1330	TAX COLLECTOR	*	200.00	200.00	0.00	0.000%	200.00
A 1345.490-00-00	Purchasing BOCES		4,774.00	4,635.00	139.00	2.999%	4,635.00
1345	PURCHASING	*	4,774.00	4,635.00	139.00	2.999%	4,635.00
A 1380.400-20-00	Fiscal Agent Fees		7,500.00	7,400.00	100.00	1.351%	7,400.00
1380	FISCAL AGENT FEE	*	7,500.00	7,400.00	100.00	1.351%	7,400.00
13		**	357,123.00	351,540.00	5,583.00	1.588%	314,877.00
A 1420.400-00-00	Legal Contractual Expense		40,000.00	50,000.00	(10,000.00)	(20.000%)	50,000.00
1420	LEGAL	*	40,000.00	50,000.00	(10,000.00)	(20.000%)	50,000.00
A 1430.400-00-00	Personnel Cont Expense		1,000.00	1,000.00	0.00	0.000%	1,000.00
A 1430.490-00-00	Personnel BOCES		40,000.00	24,000.00	16,000.00	66.667%	25,500.00
1430	PERSONNEL	*	41,000.00	25,000.00	16,000.00	64.000%	26,500.00
A 1460.400-00-00	Records Management - Contractual		1,000.00	1,000.00	0.00	0.000%	1,000.00
A 1460.450-00-00	Records Management - Materials & Suppl				0.00	<N/A>	100.00
1460	RECORDS MANAGEMENT OFFICER	*	1,000.00	1,000.00	0.00	0.000%	1,100.00
A 1480.400-00-00	Public Info Cont Expense		1,500.00	1,500.00	0.00	0.000%	1,500.00
A 1480.450-00-00	Public Info Supplies				0.00	<N/A>	100.00
A 1480.490-00-00	Public Info BOCES		92,617.00	89,919.00	2,698.00	3.000%	87,300.00
1480	PUBLIC INFORMATION & SERVICES	*	94,117.00	91,419.00	2,698.00	2.951%	88,900.00

Duanesburg Central School District

Budgeting Appropriation Status Report For 2021-2022 General Fund Budget (Detail) Component Analysis



Account	Description		2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2019 - 20 Budget
14		**	176,117.00	167,419.00	8,698.00	5.195%	166,500.00
A 1680.490-00-00	Data Processing BOCES		85,000.00	39,140.00	45,860.00	117.169%	38,000.00
1680	CENTRAL DATA PROCESSING	*	85,000.00	39,140.00	45,860.00	117.169%	38,000.00
16		**	85,000.00	39,140.00	45,860.00	117.169%	38,000.00
A 1910.400-00-00	Unallocated Insurance		65,000.00	60,260.00	4,740.00	7.866%	58,222.00
1910	UNALLOCATED INSURANCE	*	65,000.00	60,260.00	4,740.00	7.866%	58,222.00
A 1981.490-00-00	Administrative Charge BOCES		98,000.00	110,771.00	(12,771.00)	(11.529%)	97,836.00
1981	BOCES ADMINISTRATIVE COSTS	*	98,000.00	110,771.00	(12,771.00)	(11.529%)	97,836.00
19		**	163,000.00	171,031.00	(8,031.00)	(4.696%)	156,058.00
1		***	1,016,790.00	963,205.00	53,585.00	5.563%	894,710.00
A 2010.150-10-00	Curr Devel Instr Salaries		10,000.00	4,500.00	5,500.00	122.222%	4,500.00
A 2010.150-30-00	Curr Devel Instr Salaries ES		10,000.00	4,500.00	5,500.00	122.222%	4,500.00
2010	CURRICULUM DEVEL & SUPERVISION	*	20,000.00	9,000.00	11,000.00	122.222%	9,000.00
A 2020.150-10-00	Admin Instr Salaries		162,632.00	151,628.00	11,004.00	7.257%	146,500.00
A 2020.150-30-00	Admin Instr Salaries ES		134,833.00	124,717.00	10,116.00	8.111%	120,500.00
A 2020.160-10-00	Admin Non-Instr Salaries		80,340.00	78,000.00	2,340.00	3.000%	75,000.00
A 2020.160-30-00	Admin Non-Instr Salaries ES		64,375.00	52,000.00	12,375.00	23.798%	50,000.00
A 2020.161-10-00	Admin Non-Instr Salaries Subs		1,250.00	1,250.00	0.00	0.000%	1,250.00
A 2020.161-30-00	Admin Non-Instr Salaries Subs ES		1,250.00	1,250.00	0.00	0.000%	1,250.00
A 2020.400-10-00	Admin Contr Expense		2,500.00	2,500.00	0.00	0.000%	2,500.00
A 2020.400-30-00	Admin Contr Expense ES		2,500.00	2,500.00	0.00	0.000%	2,500.00

Duanesburg Central School District

Budgeting Appropriation Status Report For 2021-2022 General Fund Budget (Detail) Component Analysis



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2019 - 20 Budget
A 2020.450-10-00	Admin Supplies	1,500.00	1,500.00	0.00	0.000%	1,500.00
A 2020.450-30-00	Admin Supplies ES	1,500.00	1,500.00	0.00	0.000%	1,500.00
2020	SUPERVISION-REGULAR * SCHOOL	452,680.00	416,845.00	35,835.00	8.597%	402,500.00
A 2060.490-00-00	Reg Plan BOCES	14,401.00	13,982.00	419.00	2.997%	13,575.00
2060	RESEARCH, PLANNING & * EVALUAT	14,401.00	13,982.00	419.00	2.997%	13,575.00
A 2070.490-00-00	Inserv Training BOCES	77,126.00	74,160.00	2,966.00	3.999%	72,000.00
2070	INSERVICE TRAINING- * INSTRUCTION	77,126.00	74,160.00	2,966.00	3.999%	72,000.00
20	**	564,207.00	513,987.00	50,220.00	9.771%	497,075.00
2	***	564,207.00	513,987.00	50,220.00	9.771%	497,075.00
Totals For Administrative Components:		1,580,997.00	1,477,192.00	103,805.00	7.027%	1,391,785.00
Capital Components						
A 1620.160-00-00	Operations Non-Instr Salary	175,000.00	173,091.00	1,909.00	1.103%	166,434.00
A 1620.161-00-00	Operations Overtime	2,000.00	2,000.00	0.00	0.000%	2,500.00
A 1620.200-10-00	Operations Equipment	60,000.00	24,000.00	36,000.00	150.000%	97,500.00
A 1620.400-10-00	Operations Cont Expense	120,000.00	92,700.00	27,300.00	29.450%	90,000.00
A 1620.420-10-00	Phone District	13,000.00	12,500.00	500.00	4.000%	7,200.00
A 1620.421-10-00	Water Rent	9,109.00	8,759.00	350.00	3.996%	8,504.00
A 1620.422-00-00	Sewer	70,000.00	72,000.00	(2,000.00)	(2.778%)	70,000.00
A 1620.430-10-00	Fuel Oil	72,000.00	68,000.00	4,000.00	5.882%	68,000.00
A 1620.430-30-00	Fuel Oil ES	65,000.00	61,000.00	4,000.00	6.557%	61,000.00
A 1620.431-10-00	Electric	72,000.00	76,200.00	(4,200.00)	(5.512%)	76,200.00
A 1620.431-30-00	Electric ES	46,000.00	49,800.00	(3,800.00)	(7.631%)	49,800.00
A 1620.432-10-00	Propane	500.00	500.00	0.00	0.000%	500.00
A 1620.433-10-00	Diesel Fuel	3,000.00		3,000.00	<N/A>	
A 1620.450-10-00	Operations Supplies	140,000.00	125,000.00	15,000.00	12.000%	120,000.00

Duanesburg Central School District

Budgeting Appropriation Status Report For 2021-2022 General Fund Budget (Detail) Component Analysis



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2019 - 20 Budget
A 1620.490-00-00	BOCES Services	44,868.00	43,561.00	1,307.00	3.000%	43,561.00
1620	OPERATION OF PLANT *	892,477.00	809,111.00	83,366.00	10.303%	861,199.00
A 1621.160-00-00	Maint Non-Instr Salaries	346,000.00	306,732.00	39,268.00	12.802%	292,126.00
A 1621.161-00-00	Maint Overtime	13,000.00	13,000.00	0.00	0.000%	13,000.00
A 1621.200-00-00	Maint Equipment	2,500.00	2,500.00	0.00	0.000%	2,500.00
A 1621.400-00-00	Maint Cont Expense	35,000.00	35,000.00	0.00	0.000%	35,535.00
A 1621.450-10-00	Maint Supplies	30,000.00	30,000.00	0.00	0.000%	30,000.00
1621	MAINTENANCE OF PLANT *	426,500.00	387,232.00	39,268.00	10.141%	373,161.00
16	**	1,318,977.00	1,196,343.00	122,634.00	10.251%	1,234,360.00
A 1930.400-00-00	Judgements And Claims	250.00	250.00	0.00	0.000%	250.00
1930	JUDGMENTS & CLAIMS *	250.00	250.00	0.00	0.000%	250.00
A 1964.400-00-00	Refund On Real Property Taxes	1,000.00	1,000.00	0.00	0.000%	1,000.00
1964	REFUND ON REAL PROPERTY TAXES *	1,000.00	1,000.00	0.00	0.000%	1,000.00
19	**	1,250.00	1,250.00	0.00	0.000%	1,250.00
1	***	1,320,227.00	1,197,593.00	122,634.00	10.240%	1,235,610.00
A 9711.600-00-00	Bond Principal - Construction	1,070,000.00	1,035,000.00	35,000.00	3.382%	1,005,000.00
A 9711.700-00-00	Bond Interest - Construction	583,638.00	624,488.00	(40,850.00)	(6.541%)	663,988.00
9711	*	1,653,638.00	1,659,488.00	(5,850.00)	(0.353%)	1,668,988.00
A 9722.600-00-00	Bond Principal - Bus Purchase	251,000.00	226,000.00	25,000.00	11.062%	170,000.00
A 9722.700-00-00	Bond Interest - Bus Purchase	21,723.00	18,000.00	3,723.00	20.683%	15,080.00
9722	*	272,723.00	244,000.00	28,723.00	11.772%	185,080.00

Duanesburg Central School District

Budgeting Appropriation Status Report For 2021-2022 General Fund Budget (Detail) Component Analysis



Account	Description		2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2019 - 20 Budget
97	**		1,926,361.00	1,903,488.00	22,873.00	1.202%	1,854,068.00
9	***		1,926,361.00	1,903,488.00	22,873.00	1.202%	1,854,068.00
Totals For Capital Components:			3,246,588.00	3,101,081.00	145,507.00	4.692%	3,089,678.00
Program Components							
A 2110.110-30-00	Teacher Salaries Kindergarten		135,000.00	173,623.00	(38,623.00)	(22.245%)	167,703.00
A 2110.120-30-00	Teacher Salaries 1-6		1,328,000.00	1,357,532.00	(29,532.00)	(2.175%)	1,394,806.00
A 2110.130-10-00	Teacher Salaries 7-12		1,893,056.00	1,881,530.00	11,526.00	0.613%	1,871,530.00
A 2110.132-10-00	Teacher Assistant Salaries		27,015.00	26,157.00	858.00	3.280%	25,151.00
A 2110.140-10-00	Teacher Salaries Subs		62,000.00	62,000.00	0.00	0.000%	72,000.00
A 2110.140-30-00	Teacher Salaries Subs ES		62,000.00	62,000.00	0.00	0.000%	72,000.00
A 2110.151-00-00	Teacher Salaries Tutoring		8,500.00	8,500.00	0.00	0.000%	8,500.00
A 2110.160-10-00	Non-Instr Salaries				0.00	<N/A>	
A 2110.160-30-00	Non-Instr Salaries ES		86,236.00	81,355.00	4,881.00	6.000%	78,226.00
A 2110.161-10-00	Sub Aide Non-Instr Sal		2,000.00	2,000.00	0.00	0.000%	2,000.00
A 2110.161-30-00	Sub Aide Non-Instr Sal ES		2,000.00	2,000.00	0.00	0.000%	2,000.00
A 2110.200-10-00	Equipment HS				0.00	<N/A>	6,000.00
A 2110.200-30-00	Equipment ES				0.00	<N/A>	4,000.00
A 2110.400-10-00	Contractual Expense		106,000.00	100,000.00	6,000.00	6.000%	100,000.00
A 2110.400-30-00	Contractual Expense ES		29,500.00	19,000.00	10,500.00	55.263%	19,000.00
A 2110.401-10-00	Teacher Conferences		9,500.00	4,500.00	5,000.00	111.111%	4,500.00
A 2110.401-30-00	Teacher Conferences ES		9,500.00	4,500.00	5,000.00	111.111%	4,500.00
A 2110.450-10-00	General Supplies		78,000.00	75,000.00	3,000.00	4.000%	75,300.00
A 2110.450-30-01	General Supplies ES		32,000.00	35,000.00	(3,000.00)	(8.571%)	36,300.00
A 2110.470-00-00	Tuition - Regular Education		20,000.00	20,000.00	0.00	0.000%	25,000.00
A 2110.480-10-00	Textbooks		25,000.00	25,000.00	0.00	0.000%	30,000.00
A 2110.480-30-00	Textbooks ES		25,000.00	25,000.00	0.00	0.000%	30,000.00
A 2110.490-00-00	Regular Education BOCES		279,094.00	253,489.00	25,605.00	10.101%	246,106.00
2110	TEACHING-REGULAR SCHOOL	*	4,219,401.00	4,218,186.00	1,215.00	0.029%	4,274,622.00

Duanesburg Central School District

Budgeting Appropriation Status Report For 2021-2022 General Fund Budget (Detail) Component Analysis



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2019 - 20 Budget
21	**	4,219,401.00	4,218,186.00	1,215.00	0.029%	4,274,622.00
A 2250.150-10-00	Special Education Instr Salary	360,000.00	279,531.00	80,469.00	28.787%	270,000.00
A 2250.150-30-00	Special Education Instr Salary ES	238,052.00	323,710.00	(85,658.00)	(26.461%)	320,000.00
A 2250.160-10-00	Special Education Non-Instr Salary	100,000.00	100,000.00	0.00	0.000%	100,000.00
A 2250.160-30-00	Special Education Non-Instr Salary ES	170,000.00	170,960.00	(960.00)	(0.562%)	174,000.00
A 2250.400-00-00	Special Education Cont Expense	179,735.00	174,500.00	5,235.00	3.000%	144,542.00
A 2250.450-30-00	Special Education Supplies	3,000.00	3,000.00	0.00	0.000%	3,000.00
A 2250.470-00-00	Special Education Tuition	531,000.00	660,000.00	(129,000.00)	(19.545%)	685,000.00
A 2250.490-00-00	Special Education BOCES	618,000.00	655,000.00	(37,000.00)	(5.649%)	635,410.00
2250	PROGRAMS-STUDENTS W/ DISABIL *	2,199,787.00	2,366,701.00	(166,914.00)	(7.053%)	2,331,952.00
A 2280.490-00-00	Occ Ed BOCES	337,687.00	327,851.00	9,836.00	3.000%	318,302.00
2280	OCCUPATIONAL EDUCATION *	337,687.00	327,851.00	9,836.00	3.000%	318,302.00
22	**	2,537,474.00	2,694,552.00	(157,078.00)	(5.829%)	2,650,254.00
A 2610.150-10-00	Library Instr Salaries	54,542.00	52,800.00	1,742.00	3.299%	51,000.00
A 2610.150-30-00	Library Instr Salaries ES	73,600.00	71,229.00	2,371.00	3.329%	68,800.00
A 2610.450-10-00	Library Supplies	2,500.00	2,500.00	0.00	0.000%	2,500.00
A 2610.450-30-00	Library Supplies ES	2,500.00	2,500.00	0.00	0.000%	2,500.00
A 2610.460-10-00	Library/Loan Program	10,300.00	10,300.00	0.00	0.000%	10,000.00
A 2610.460-30-00	Library/Loan Program ES	10,300.00	10,300.00	0.00	0.000%	10,000.00
A 2610.490-00-00	Library Services BOCES	30,076.00	29,200.00	876.00	3.000%	28,391.00
2610	SCHOOL LIBRARY & AUDIOVISUAL *	183,818.00	178,829.00	4,989.00	2.790%	173,191.00
A 2630.160-00-00	Tech Support Non Instr Sal	63,103.00	60,918.00	2,185.00	3.587%	59,000.00
A 2630.220-00-00	Computer Hardware	120,000.00	57,000.00	63,000.00	110.526%	52,000.00
A 2630.400-00-00	Computer Cont Expense	20,000.00	15,000.00	5,000.00	33.333%	15,000.00

Duanesburg Central School District

Budgeting Appropriation Status Report For 2021-2022 General Fund Budget (Detail) Component Analysis



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2019 - 20 Budget	
A 2630.450-00-00	Computer Supplies	35,000.00	23,183.00	11,817.00	50.973%	14,000.00	
A 2630.460-00-00	Computer Software	20,000.00	20,000.00	0.00	0.000%	28,000.00	
A 2630.490-00-00	Computer Aided Instr BOCES	220,000.00	240,271.00	(20,271.00)	(8.437%)	190,958.00	
2630	COMPUTER ASSISTED INSTRUCTION	*	478,103.00	416,372.00	61,731.00	14.826%	358,958.00
26		**	661,921.00	595,201.00	66,720.00	11.210%	532,149.00
A 2810.150-10-00	Guidance Instr Salaries	115,100.00	108,707.00	6,393.00	5.881%	105,000.00	
A 2810.160-10-00	Guidance Non-Instr Salaries	31,200.00	27,144.00	4,056.00	14.943%	26,100.00	
A 2810.450-00-00	Guidance Supplies	2,500.00	2,500.00	0.00	0.000%	2,500.00	
A 2810.490-00-00	Guidance BOCES	3,560.00	3,456.00	104.00	3.009%	3,355.00	
2810	GUIDANCE-REGULAR SCHOOL	*	152,360.00	141,807.00	10,553.00	7.442%	136,955.00
A 2815.160-10-00	Health Non-Instr Salaries	45,000.00	45,000.00	0.00	0.000%	45,000.00	
A 2815.160-30-00	Health Non-Instr Salaries ES	46,000.00	45,920.00	80.00	0.174%	73,000.00	
A 2815.400-10-00	Health Cont Expense	13,500.00	12,875.00	625.00	4.854%	12,500.00	
A 2815.400-30-00	Health Cont Expense ES	13,500.00	12,875.00	625.00	4.854%	12,500.00	
A 2815.450-10-00	Health Supplies	2,500.00	2,000.00	500.00	25.000%	2,000.00	
A 2815.450-30-00	Health Supplies ES	2,500.00	1,500.00	1,000.00	66.667%	1,500.00	
A 2815.490-00-00	Health Cont Expense			0.00	<N/A>		
2815	HEALTH SERVICES- REGULAR SCHOOL	*	123,000.00	120,170.00	2,830.00	2.355%	146,500.00
A 2820.150-00-00	Psych Instr Salaries	62,800.00	59,012.00	3,788.00	6.419%	57,000.00	
A 2820.400-00-00	Psych Cont Expense	500.00	500.00	0.00	0.000%	500.00	
A 2820.450-00-00	Psych Supplies/Testing Materials	600.00	600.00	0.00	0.000%	600.00	
A 2820.490-00-00	Psych. BOCES	45,980.00	44,000.00	1,980.00	4.500%	36,000.00	
2820	PSYCHOLOGICAL SRVC- REG SCHOOL	*	109,880.00	104,112.00	5,768.00	5.540%	94,100.00
A 2825.150-00-00	Social Work Instr Salaries			0.00	<N/A>	136,982.00	
A 2825.150-10-00	Social Work Instr Salaries	65,663.00	62,260.00	3,403.00	5.466%		

Duanesburg Central School District

Budgeting Appropriation Status Report For 2021-2022 General Fund Budget (Detail) Component Analysis



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2019 - 20 Budget
A 2825.150-30-00	Social Work Instr Salaries ES	83,260.00	80,600.00	2,660.00	3.300%	
A 2825.450-00-00	Social Work Materials & Supplies	500.00	500.00	0.00	0.000%	500.00
2825	SOCIAL WORK SRVC- REG SCHOOL * *	149,423.00	143,360.00	6,063.00	4.229%	137,482.00
A 2850.150-00-00	Co-Curr Instr Salaries	72,319.00	72,319.00	0.00	0.000%	70,213.00
A 2850.160-00-00	Co-Curr Non-Instr Salaries	0.00	500.00	(500.00)	(100.000%)	500.00
A 2850.450-00-00	Co-Curr Supplies	0.00		0.00	<N/A>	500.00
2850	CO-CURRICULAR ACTIV- REG SCHL * *	72,319.00	72,819.00	(500.00)	(0.687%)	71,213.00
A 2855.150-10-00	Athletics Instr Salaries	76,632.00	74,400.00	2,232.00	3.000%	79,475.00
A 2855.160-10-00	Athletics Non-Instr Salaries	32,548.00	31,600.00	948.00	3.000%	33,257.00
A 2855.200-10-00	Athletics Equipment	35,000.00	35,000.00	0.00	0.000%	35,000.00
A 2855.400-10-00	Athletics Cont Expense	40,000.00	40,000.00	0.00	0.000%	40,000.00
A 2855.401-10-00	Athletics Officials - Football	0.00	3,000.00	(3,000.00)	(100.000%)	3,000.00
A 2855.402-10-00	Athletics Officials	32,000.00	29,000.00	3,000.00	10.345%	33,000.00
A 2855.450-10-00	Athletics Supplies	47,000.00	35,000.00	12,000.00	34.286%	35,000.00
A 2855.451-00-00	Athletics Uniforms	15,000.00	15,000.00	0.00	0.000%	15,000.00
A 2855.451-10-00	Athletics Supplies - Football	0.00	12,000.00	(12,000.00)	(100.000%)	12,000.00
2855	INTERSCHOL ATHLETICS * -REG SCHL	278,180.00	275,000.00	3,180.00	1.156%	285,732.00
28	**	885,162.00	857,268.00	27,894.00	3.254%	871,982.00
2	***	8,303,958.00	8,365,207.00	(61,249.00)	(0.732%)	8,329,007.00
A 5510.150-40-00	Trans. Director Salaries	15,000.00	15,000.00	0.00	0.000%	14,000.00
A 5510.160-40-00	Trans Non-Instr Salaries	604,714.00	587,225.00	17,489.00	2.978%	566,000.00
A 5510.161-40-00	Trans Non-Instr Salaries - Subs	40,500.00	40,500.00	0.00	0.000%	40,748.00
A 5510.162-40-00	Trans Field/Sports Trips	48,000.00	48,000.00	0.00	0.000%	48,000.00
A 5510.163-40-00	Trans Supervisor Salaries	68,000.00	70,000.00	(2,000.00)	(2.857%)	70,000.00
A 5510.200-40-00	Trans Equipment	0.00		0.00	<N/A>	6,000.00

Duanesburg Central School District

Budgeting Appropriation Status Report For 2021-2022 General Fund Budget (Detail) Component Analysis



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2019 - 20 Budget	
A 5510.400-40-00	Trans Cont Expense	75,000.00	75,000.00	0.00	0.000%	75,000.00	
A 5510.450-40-00	Trans Supplies	78,000.00	78,000.00	0.00	0.000%	78,000.00	
A 5510.451-40-00	Trans Gasoline	60,000.00	50,000.00	10,000.00	20.000%	44,557.00	
A 5510.452-40-00	Trans Tires	6,000.00	8,000.00	(2,000.00)	(25.000%)	9,000.00	
A 5510.453-40-00	Trans Oil & Antifreeze	4,000.00	5,000.00	(1,000.00)	(20.000%)	5,000.00	
A 5510.454-40-00	Trans Diesel Fuel	0.00	30,000.00	(30,000.00)	(100.000%)	30,000.00	
A 5510.455-40-00	Trans Propane	46,000.00	46,000.00	0.00	0.000%	37,000.00	
5510	DISTRICT TRANSPORTATION	*	1,045,214.00	1,052,725.00	(7,511.00)	(0.713%)	1,023,305.00
A 5530.400-40-00	Bus Garage Cont Expense	30,000.00	26,000.00	4,000.00	15.385%	40,000.00	
A 5530.422-40-00	Bus Garage Sewer	10,000.00	10,000.00	0.00	0.000%	8,600.00	
A 5530.430-40-00	Bus Garage Fuel Oil	12,000.00	12,000.00	0.00	0.000%	11,000.00	
A 5530.431-40-00	Bus Garage Electric	8,000.00	8,000.00	0.00	0.000%	7,875.00	
A 5530.450-40-00	Bus Garage Supplies	3,000.00	3,000.00	0.00	0.000%	3,500.00	
5530	GARAGE BUILDING	*	63,000.00	59,000.00	4,000.00	6.780%	70,975.00
55	**	1,108,214.00	1,111,725.00	(3,511.00)	(0.316%)	1,094,280.00	
5	***	1,108,214.00	1,111,725.00	(3,511.00)	(0.316%)	1,094,280.00	
A 9010.800-00-00	Employees Retirement System	280,000.00	250,000.00	30,000.00	12.000%	250,000.00	
9010	*	280,000.00	250,000.00	30,000.00	12.000%	250,000.00	
A 9020.800-00-00	NYS Teacher Retirement System	535,000.00	551,250.00	(16,250.00)	(2.948%)	525,000.00	
9020	*	535,000.00	551,250.00	(16,250.00)	(2.948%)	525,000.00	
A 9030.800-00-00	Social Security	525,000.00	525,000.00	0.00	0.000%	525,000.00	
9030	*	525,000.00	525,000.00	0.00	0.000%	525,000.00	
A 9040.800-00-00	Workers Compensation	45,000.00	60,000.00	(15,000.00)	(25.000%)	65,000.00	
9040	*	45,000.00	60,000.00	(15,000.00)	(25.000%)	65,000.00	

Duanesburg Central School District

Budgeting Appropriation Status Report For 2021-2022 General Fund Budget (Detail) Component Analysis



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2019 - 20 Budget
A 9050.800-00-00	Unemployment Insurance	25,000.00	20,000.00	5,000.00	25.000%	20,000.00
9050	*	25,000.00	20,000.00	5,000.00	25.000%	20,000.00
A 9060.150-00-00	Health Insurance Buy Back	42,000.00	42,000.00	0.00	0.000%	42,000.00
A 9060.800-00-00	Health Insurance	2,089,243.00	1,963,545.00	125,698.00	6.402%	1,935,250.00
A 9060.801-00-00	Dental Insurance	42,000.00	42,000.00	0.00	0.000%	42,000.00
A 9060.804-00-00	Flexible Benefits Plan	2,000.00	1,000.00	1,000.00	100.000%	1,000.00
9060	*	2,175,243.00	2,048,545.00	126,698.00	6.185%	2,020,250.00
A 9070.800-00-00	Disability Insurance- Administration	5,000.00	5,000.00	0.00	0.000%	5,000.00
9070	UNION WELFARE BENEFITS *	5,000.00	5,000.00	0.00	0.000%	5,000.00
A 9089.800-00-00	OTHER BENEFITS - RETIREMENT PAYOUT			0.00	<N/A>	
9089	OTHER *	0.00	0.00	0.00	<N/A>	0.00
90	EMPLOYEE BENEFITS **	3,590,243.00	3,459,795.00	130,448.00	3.770%	3,410,250.00
A 9901.930-00-00	Transfer To Lunch Fund	30,000.00	25,000.00	5,000.00	20.000%	25,000.00
A 9901.950-00-00	Transfer To Special Aid Fund	25,000.00	25,000.00	0.00	0.000%	25,000.00
9901	INTERFUND TRANSFERS *	55,000.00	50,000.00	5,000.00	10.000%	50,000.00
99	**	55,000.00	50,000.00	5,000.00	10.000%	50,000.00
9	***	3,645,243.00	3,509,795.00	135,448.00	3.859%	3,460,250.00
Totals For Program Components:		13,057,415.00	12,986,727.00	70,688.00	0.544%	12,883,537.00
Grand Totals:		17,885,000.00	17,565,000.00	320,000.00	1.822%	17,365,000.00
Component Percentage Analysis						
Administrative		8.840%	8.410%	<N/A>	7.027%	8.015%

Duanesburg Central School District

Budgeting Appropriation Status Report For 2021-2022 General Fund Budget (Detail) Component Analysis



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change	2019 - 20 Budget
Capital		18.153%	17.655%	<N/A>	4.692%	17.793%
Program		73.008%	73.935%	<N/A>	0.544%	74.193%
	Totals:	100.000%	100.000%	<N/A>	<N/A>	100.000%

Salary: Administrative Compensation Information
530101 - DUANESBURG CSD

2020-2021 - Page 1
Official - as of 05/05/2021 11:35 AM

Form Due May 10, 2021

2021-2022 Salary Threshold =
\$143,000

In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2021-2022.

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

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

Report Estimated Salaries in the Budget for the 2021-2022 School Year

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

Title	Salary	Employee Benefits	Other Remuneration
1. Superintendent of Schools	143,000	42,584	3,640

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

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

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