

PINE VALLEY CSD

Proposed Budget

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change
1010-400-000	BOE CONTRACTUAL EXPENSE	18,094	18,094	0	0.00%
1010-450-000	BOE MATERIAL & SUPPLIES	4,262	3,262	1,000	30.66%
1010-490-000	BOCES SERVICES	2,638	2,586	52	2.01%
	1010 Function Subtotal	24,994	23,942	1,052	4.39%
1040-160-000	DISTRICT CLERK SALARIES	2,307	2,600	-293	-11.27%
1040-450-000	DISTRICT MAT & SUPPLIES	100	100	0	0.00%
	1040 Function Subtotal	2,407	2,700	-293	-10.85%
1060-450-000	MATERIALS & SUPPLIES	500	900	-400	-44.44%
	1060 Function Subtotal	500	900	-400	-44.44%
1240-150-000	SUPERINTENDENT SALARY	150,065	152,694	-2,629	-1.72%
1240-160-000	SUPERINTENDENT SUPPORT	44,704	61,431	-16,727	-27.23%
1240-400-000	SUPERINTENDENT CONT	12,980	16,980	-4,000	-23.56%
1240-450-000	SUPT MAT & SUPPLIES	1,000	1,000	0	0.00%
1240-490-000	BOCES SERVICES	7,355	7,210	145	2.01%
	1240 Function Subtotal	216,104	239,315	-23,211	-9.70%
1310-160-000	BUS ADMIN SUPPORT SAL	173,187	168,352	4,835	2.87%
1310-400-000	BUS ADMIN CONTRACTUAL	6,825	6,825	0	0.00%
1310-410-000	BUS ADMIN CONF/MILEAGE	2,000	2,000	0	0.00%
1310-450-000	BUS ADMIN MAT & SUPPLIES	1,000	1,000	0	0.00%
	1310 Function Subtotal	183,012	178,177	4,835	2.71%
1320-400-000	AUDITING CONTRACTUAL	18,000	18,000	0	0.00%
1320-490-000	BOCES SERVICES	6,032	5,912	120	2.03%
	1320 Function Subtotal	24,032	23,912	120	0.50%
1325-450-000	TREASURER MAT & SUPPLIES	200	200	0	0.00%
	1325 Function Subtotal	200	200	0	0.00%
1330-160-000	TAX COLLECTOR	3,500	3,500	0	0.00%
1330-400-000	TAX COLL CONTRACTUAL	5,500	5,450	50	0.92%
	1330 Function Subtotal	9,000	8,950	50	0.56%
1345-490-000	BOCES PURCHASING	2,101	2,060	41	1.99%
	1345 Function Subtotal	2,101	2,060	41	1.99%
1380-400-000	FISCAL AGENT CONT	5,000	5,000	0	0.00%
	1380 Function Subtotal	5,000	5,000	0	0.00%
1420-400-000	LEGAL CONTRACTUAL	50,000	50,000	0	0.00%
	1420 Function Subtotal	50,000	50,000	0	0.00%
1430-400-000	PERSONNEL CONTRACTUAL	4,932	4,932	0	0.00%
1430-490-000	BOCES SERVICES	17,390	16,799	591	3.52%
	1430 Function Subtotal	22,322	21,731	591	2.72%
1460-400-000	CONTRACTUAL AND OTHER	1,000	1,000	0	0.00%
1460-450-000	RECORDS RET SUPPLIES	50	50	0	0.00%
	1460 Function Subtotal	1,050	1,050	0	0.00%

PINE VALLEY CSD

Proposed Budget

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change
1480-400-000	PUBLIC RELATIONS CONT	7,000	6,500	500	7.69%
	1480 Function Subtotal	7,000	6,500	500	7.69%
1620-160-000	OPERATIONS SALARIES	346,496	330,248	16,248	4.92%
1620-161-000	CUSTODIAL/CLEANER SUBS	10,000	10,000	0	0.00%
1620-200-000	OPERATIONS EQUIPMENT	0	5,500	-5,500	-100.00%
1620-400-000	OPERATIONS CONTRACTUAL	32,132	32,227	-95	-0.29%
1620-412-100	OPERATIONS ELECTRIC	123,000	117,000	6,000	5.13%
1620-413-100	OPERATIONS TELEPHONE ELEM	7,160	7,520	-360	-4.79%
1620-415-000	OPERATIONS NATURAL GAS	60,000	60,000	0	0.00%
1620-450-000	OPERATIONS MAT & SUPPLIES	55,000	55,000	0	0.00%
	1620 Function Subtotal	633,788	617,495	16,293	2.64%
1621-160-000	MAINTENANCE SALARIES	135,052	130,590	4,462	3.42%
1621-200-000	MAINTENANCE EQUIPMENT	0	4,000	-4,000	-100.00%
1621-400-000	MAINTENANCE CONTRACTUAL	47,527	47,566	-39	-0.08%
1621-450-000	MAINTENANCE MAT & SUPPLY	20,000	20,000	0	0.00%
	1621 Function Subtotal	202,579	202,156	423	0.21%
1670-400-000	PRINTING/MAILING CONTRACT	16,135	16,135	0	0.00%
1670-450-000	CTRL PRINT MAT & SUPPLIES	5,800	5,300	500	9.43%
	1670 Function Subtotal	21,935	21,435	500	2.33%
1680-490-000	BOCES CEN DATA PROC	60,708	59,108	1,600	2.71%
	1680 Function Subtotal	60,708	59,108	1,600	2.71%
1910-400-000	INSURANCE CONT EXP	54,000	54,000	0	0.00%
	1910 Function Subtotal	54,000	54,000	0	0.00%
1911-400-000	STUDENT INS CONT EXP	4,000	4,000	0	0.00%
	1911 Function Subtotal	4,000	4,000	0	0.00%
1981-490-000	BOCES ADM/RENT CAP	88,352	100,748	-12,396	-12.30%
	1981 Function Subtotal	88,352	100,748	-12,396	-12.30%
2010-150-100	CURRICULUM DEV ELEM SAL	9,000	17,100	-8,100	-47.37%
2010-150-500	CURRICULUM DEV HS SAL	9,000	13,500	-4,500	-33.33%
2010-150-SPD	CURRICULUM DEV SPED SAL	1,800	6,300	-4,500	-71.43%
2010-160-000	CURRICULUM DEV SUP SAL	0	21,041	-21,041	-100.00%
2010-490-000	CURRICULUM DEV BOCES SERV	20,250	20,666	-416	-2.01%
	2010 Function Subtotal	40,050	78,607	-38,557	-49.05%
2020-150-100	SUPERVISION-SALARY ELEM	89,303	92,250	-2,947	-3.19%
2020-150-500	SUPERVISION SALRY H S	95,325	92,064	3,261	3.54%
2020-160-100	SUPV SUPPORT SAL ELEM	33,738	32,756	982	3.00%
2020-160-500	SUPV SUPPORT SAL HS	40,763	39,255	1,508	3.84%
2020-400-100	SUPV CONT EXPENSE ELEM	2,250	1,750	500	28.57%
2020-400-500	SUPVERVISION CONT EXP HS	2,650	82,250	-79,600	-96.78%
2020-450-100	SUPV MAT & SUPPLIES ELE	2,250	798	1,452	181.95%
2020-450-500	SUPV MAT & SUPPLIES HS	2,250	3,000	-750	-25.00%
2020-490-000	BOCES SUPV REG SCHOOL	31,154	26,433	4,721	17.86%
	2020 Function Subtotal	299,683	370,556	-70,873	-19.13%

PINE VALLEY CSD

Proposed Budget

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change
2060-490-000	BOCES RESRCH PLAN & EVAL	24,315	19,742	4,573	23.16%
	2060 Function Subtotal	24,315	19,742	4,573	23.16%
2070-150-100	INSVC TRAIN SAL ELEM	9,000	22,500	-13,500	-60.00%
2070-150-500	INSVC TRAIN SAL HS	9,000	18,000	-9,000	-50.00%
2070-150-SPD	INSVC TRAIN SAL SPEC ED	1,800	6,300	-4,500	-71.43%
2070-160-000	INSERVICE TRAIN NON INST	0	21,041	-21,041	-100.00%
2070-400-000	INSERVICE CONTRACTUAL EXP	5,500	3,000	2,500	83.33%
2070-450-000	INSVC TRAIN MAT & SUPPLY	700	1,700	-1,000	-58.82%
2070-490-000	BOCES INSERVICE TRAINING	35,401	34,706	695	2.00%
	2070 Function Subtotal	61,401	107,247	-45,846	-42.75%
2110-100-100	PRE-K SALARIES	220,820	91,596	129,224	141.08%
2110-120-100	K-3 INSTRUCTIONAL SALARIES	654,050	582,895	71,155	12.21%
2110-121-100	4-6 INSTRUCTIONAL SAL	617,102	605,102	12,000	1.98%
2110-130-500	7-12 INSTRUCTIONAL SAL	1,351,935	1,303,049	48,886	3.75%
2110-135-500	TUTOR	10,000	10,000	0	0.00%
2110-140-100	SUB. TEACH ELEM	45,000	45,000	0	0.00%
2110-140-500	SUB. TEACH HS	45,000	45,000	0	0.00%
2110-160-100	NON INSTL SAL ELEM	133,174	122,175	10,999	9.00%
2110-160-500	NON INSTL SALHS	33,247	20,088	13,159	65.51%
2110-200-100	TEACHING EQUIPMENT-ELEM	50,000	0	50,000	**** **%
2110-200-500	TEACHING EQUIPMENT H.S.	0	2,600	-2,600	-100.00%
2110-400-100	TEACHING CONT EXP ELEM	6,532	6,500	32	0.49%
2110-400-500	TEACHING CONT EXP HS	500	20,650	-20,150	-97.58%
2110-450-100	TEACH M & S ELEM	8,000	5,644	2,356	41.74%
2110-450-500	TEACH M & S H.S.	15,000	14,179	821	5.79%
2110-470-500	TUITION	1,000	1,000	0	0.00%
2110-480-000	TEXTBOOKS ALL	40,833	43,688	-2,855	-6.53%
2110-490-000	BOCES TEACHING REG SCH	256,235	282,966	-26,731	-9.45%
	2110 Function Subtotal	3,488,428	3,202,132	286,296	8.94%
2250-140-000	SUBSTITUTE TCHR SALARIES	5,000	15,000	-10,000	-66.67%
2250-150-000	SPECIAL ED INSTRUCTIONAL	790,690	777,463	13,227	1.70%
2250-160-000	SP ED NON INSTRUCT SAL	276,349	166,413	109,936	66.06%
2250-400-000	SPECIAL ED CONT SVCS	17,510	17,510	0	0.00%
2250-410-000	SPEC ED CONF/MILEAGE	1,260	1,260	0	0.00%
2250-450-100	SPECIAL ED MAT & SUP ELE	1,000	3,256	-2,256	-69.29%
2250-450-500	SPECIAL ED MAT & SUPP HS	1,000	367	633	172.48%
2250-470-000	SPEC ED TUTION PRIVATE	105,000	140,000	-35,000	-25.00%
2250-490-000	BOCES SVC FOR HANDICAPPED	940,373	1,104,282	-163,909	-14.84%
	2250 Function Subtotal	2,138,182	2,225,551	-87,369	-3.93%
2280-490-500	BOCES OCC ED	465,632	403,800	61,832	15.31%
	2280 Function Subtotal	465,632	403,800	61,832	15.31%
2610-150-100	Library Inst. Salary	22,250	21,500	750	3.49%
2610-150-500	Library Inst. Salary-HS	22,250	21,500	750	3.49%
2610-160-100	NONINSTRUCTIONAL SALARIES	14,771	14,157	614	4.34%
2610-160-500	NONINSTRUCTIONAL SALARIES	14,771	10,907	3,864	35.43%
2610-460-100	LIBRARY AIDABLE M&S ELE	2,172	2,344	-172	-7.34%
2610-460-500	LIBRARY AIDABLE M&S H.S.	2,172	2,344	-172	-7.34%
2610-490-000	BOCES LIBRARY & AUDIO	16,111	15,745	366	2.32%

PINE VALLEY CSD

Proposed Budget

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change
2610 Function Subtotal		94,497	88,497	6,000	6.78%
2630-160-000	COMPUTER ASST NON INSTL	147,270	99,460	47,810	48.07%
2630-200-000	Smart Schools Bond Act	0	200,000	-200,000	-100.00%
2630-220-100	COMP HARDWARE EQUIP ELEM	6,560	18,240	-11,680	-64.04%
2630-220-500	COMP HARDWARE EQUIP H.S.	6,560	0	6,560	****.***%
2630-400-000	COMPUTER ASST CONT ELEM	1,500	0	1,500	****.***%
2630-400-100	COMPUTER ASST CONT ELEM	13,910	13,910	0	0.00%
2630-400-500	COMPUTER ASST CONT-HS	4,845	4,045	800	19.78%
2630-450-100	COMP ASST INST M& S ELEM	3,250	3,250	0	0.00%
2630-450-500	COMP ASST INST M&S H S	4,000	4,000	0	0.00%
2630-460-100	COMP ASST SOFTWARE ELEM	5,206	5,618	-412	-7.33%
2630-460-500	COMPUTER ASST SOFTWARE HS	5,206	5,618	-412	-7.33%
2630-490-000	BOCES COMPUTER ASST INSTR	435,100	331,975	103,125	31.06%
2630 Function Subtotal		633,407	686,116	-52,709	-7.68%
2810-150-100	GUIDANCE INSTL SAL-ELEM	61,755	57,755	4,000	6.93%
2810-150-500	Guidance Inst Sal	85,000	42,000	43,000	102.38%
2810-160-500	Guidance Non Inst. Sal	44,455	42,995	1,460	3.40%
2810-400-500	Jcc Contractual tuition	3,350	7,350	-4,000	-54.42%
2810-410-000	CONFERENCE MILEAGE	900	900	0	0.00%
2810-450-100	Guidance Supplies	2,125	2,125	0	0.00%
2810-450-500	Guidance Supplies	6,540	4,665	1,875	40.19%
2810 Function Subtotal		204,125	157,790	46,335	29.36%
2815-150-000	INSTL SALARIES DIST	1,500	1,500	0	0.00%
2815-160-100	Hlth Svc Non- Instr. Sal	44,516	42,669	1,847	4.33%
2815-160-500	Hlth Svc Non- Instr. Sal	46,322	43,616	2,706	6.20%
2815-400-000	HEALTH SERVICE CONT	800	800	0	0.00%
2815-400-100	HEALTH SERVICE CONT	3,370	3,675	-305	-8.30%
2815-400-500	HEALTH SERVICE CONT	355	355	0	0.00%
2815-410-100	Hlth Svc Conf/Mileage	500	500	0	0.00%
2815-410-500	Hlth Svc Conf/Mileage	500	500	0	0.00%
2815-450-100	Hlth Svc Supplies	2,000	1,187	813	68.49%
2815-450-500	Hlth Svc Supplies	4,000	4,592	-592	-12.89%
2815 Function Subtotal		103,863	99,394	4,469	4.50%
2820-150-000	PSYCHOLOGIST	58,015	55,015	3,000	5.45%
2820-400-100	CONTRACTUAL EXPENSE	900	900	0	0.00%
2820-450-000	COUNSELING MAT & SUPPLIES	1,825	1,825	0	0.00%
2820 Function Subtotal		60,740	57,740	3,000	5.20%
2825-150-100	Social worker	20,125	21,500	-1,375	-6.40%
2825-150-500	Social worker	20,125	21,500	-1,375	-6.40%
2825-400-000	CONTRACTUAL AND OTHER	900	900	0	0.00%
2825-450-000	M&S ED.RELATED SUPPORT	125	125	0	0.00%
2825 Function Subtotal		41,275	44,025	-2,750	-6.25%
2850-150-000	ADVISORS INSTRUCTIONAL	30,000	30,000	0	0.00%
2850-160-000	ADVISORS NON -INSTRUCT	7,000	7,000	0	0.00%
2850-450-000	ADVISORS MAT & SUPPLIES	500	500	0	0.00%
2850 Function Subtotal		37,500	37,500	0	0.00%
2855-150-000	ATHLETICS INSTRUCT SALARY	129,238	122,338	6,900	5.64%

PINE VALLEY CSD

Proposed Budget

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change
2855-400-000	ATHLETICS CONTRACTUAL	41,535	35,535	6,000	16.88%
2855-450-000	ATHLETICS MAT & SUPPLY	20,425	20,425	0	0.00%
2855-490-000	BOCES INTSCHOLASTIC ATH	3,620	1,100	2,520	229.09%
2855 Function Subtotal		194,818	179,398	15,420	8.60%
5510-160-000	BUS DRIVER SALARIES	683,893	608,612	75,281	12.37%
5510-160-800	SUB.DRIVERS SALARIES	40,000	40,000	0	0.00%
5510-210-000	PURCHASE OF BUSES	253,380	0	253,380	**** **%
5510-400-800	BUS CONTRACTUAL EXPENSE	104,352	104,288	64	0.06%
5510-450-800	BUS SUPPLIES	1,450	1,450	0	0.00%
5510-451-800	BUS DIESEL	75,000	75,000	0	0.00%
5510-452-800	BUS GASOLINE	15,000	15,000	0	0.00%
5510-453-800	BUS OIL LUBE ETC	3,500	2,500	1,000	40.00%
5510-454-800	BUS TIRES/ CHAINS	6,500	8,000	-1,500	-18.75%
5510-455-800	BUS/AUTO PARTS	30,000	30,000	0	0.00%
5510 Function Subtotal		1,213,075	884,850	328,225	37.09%
5530-160-000	BUS GARAGE SALARIES	102,742	93,777	8,965	9.56%
5530-400-800	BUS GARAGE CONTRACTUAL	2,242	2,242	0	0.00%
5530-411-800	BUS GARAGE ELECTRIC	5,000	5,000	0	0.00%
5530-413-800	BUS GARAGE TELEPHONE	600	550	50	9.09%
5530-414-800	BUS GARAGE PROPANE	6,500	6,500	0	0.00%
5530-450-800	BUS GARAGE MAT & SUPPLIES	4,290	4,145	145	3.50%
5530 Function Subtotal		121,374	112,214	9,160	8.16%
7310-160-000	FITNESS/POOL SALARIES	24,500	24,500	0	0.00%
7310-400-000	FITNESS/POOL CONTRACTUAL	3,244	3,244	0	0.00%
7310-450-000	FITNESS POOL MAT & SUPPLY	44,100	101,100	-57,000	-56.38%
7310 Function Subtotal		71,844	128,844	-57,000	-44.24%
9010-800-000	NYS EMPLOYEE RETIREMENT	408,469	324,323	84,146	25.95%
9010 Function Subtotal		408,469	324,323	84,146	25.95%
9020-800-000	TEACHERS RETIREMENT	447,286	444,483	2,803	0.63%
9020 Function Subtotal		447,286	444,483	2,803	0.63%
9030-800-000	SOCIAL SECURITY	532,968	497,370	35,598	7.16%
9030 Function Subtotal		532,968	497,370	35,598	7.16%
9040-800-000	WORKER'S COMP	83,648	80,000	3,648	4.56%
9040 Function Subtotal		83,648	80,000	3,648	4.56%
9045-800-000	LIFE INSURANCE	10,000	10,000	0	0.00%
9045 Function Subtotal		10,000	10,000	0	0.00%
9050-800-000	UNEMPLOYMENT INS	25,000	10,000	15,000	150.00%
9050 Function Subtotal		25,000	10,000	15,000	150.00%
9060-800-000	HEALTH INS	1,700,000	1,585,800	114,200	7.20%
9060 Function Subtotal		1,700,000	1,585,800	114,200	7.20%
9711-600-000	BOND CONSTR PRINCIPAL	1,880,642	1,985,000	-104,358	-5.26%
9711-700-000	BOND CONSTR INTEREST	300,371	291,913	8,458	2.90%

PINE VALLEY CSD

Proposed Budget

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change
9711 Function Subtotal		2,181,013	2,276,913	-95,900	-4.21%
9901-930-000	SCHOOL LUNCH FUND	25,000	10,000	15,000	150.00%
9901-950-000	TRANSFER TO SPECIAL AID	17,000	17,000	0	0.00%
9901 Function Subtotal		42,000	27,000	15,000	55.56%
9950-900-000	CAPITAL FUND	100,000	0	100,000	****. **%
9950 Function Subtotal		100,000	0	100,000	****. **%
Total GENERAL FUND		16,437,677	15,763,271	674,406	4.28%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget type: Regular
Suppress Budget Accounts with Zero Amounts
Report Title: Proposed Budget
Column 1 Value: Proposed Amount
Column 2 Value: Current Year Initial
Column 3 Value: Dollar
Column 4 Value: Percent
Column 5 Value: None
Column 6 Value: None
Column 7 Value: None
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund/Function
Subtotal Breaks: Function
Printed by JAMIE L. RODGERS