

Plattsburgh City School District

2020-2021 Budget Proposal

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change
1010-400-4100	Board of Ed Other	6,000	6,000	-
1010-411-4100	Subscriptions	2,000	2,000	-
1010-412-4100	Legal Ads	1,500	1,500	-
1010-413-4100	District News Letters	3,280	3,280	-
1010-414-4100	Recruitment Fees	8,000	8,000	-
1010-486-4100	Professional Development	12,000	12,000	-
1010-490-4100	BOCES Services	5,008	5,008	-
1010-500-4100	Board of Ed Supplies	900	900	-
	1010 Function Subtotal	38,688	38,688	-
1040-160-4200	District Clerk Salary	5,065	5,065	-
	1040 Function Subtotal	5,065	5,065	-
1060-409-4100	District Election	7,400	7,400	-
	1060 Function Subtotal	7,400	7,400	-
1240-150-4200	Superintendent Salary	154,936	159,584	4,648
1240-160-4200	Supt Secretary Salary	73,030	75,586	2,556
1240-400-4100	Contractual	2,200	2,200	-
1240-406-4100	Dues	1,650	1,650	-
1240-486-4100	Professional Development	2,550	2,550	-
1240-500-4100	Supplies	2,500	2,500	-
	1240 Function Subtotal	236,866	244,070	7,204
1310-150-4200	Asst Supt for Business	101,054	83,877	-17,177
1310-160-4200	Clerical Salaries	122,232	138,053	15,821
1310-299-4100	Equipment	1,000	1,000	-
1310-400-4100	Other	21,000	21,000	-
1310-401-4100	Service Contracts	30,000	30,000	-
1310-408-4100	Postage	7,500	7,500	-
1310-486-4100	Professional Development	2,600	2,600	-
1310-490-4100	BOCES Shared Svs. Bus. Ad	38,934	72,372	33,438
1310-500-4100	Supplies	7,100	7,100	-
	1310 Function Subtotal	331,420	363,502	32,082
1320-160-4200	Claims Auditor Salary	3,105	3,100	-5
1320-409-4100	Independent Auditor	21,000	21,000	-
	1320 Function Subtotal	24,105	24,100	-5
1325-160-4200	Treasurer Salary	92,065	95,288	3,223
	1325 Function Subtotal	92,065	95,288	3,223
1330-409-4100	Tax Collection	22,000	22,000	-
	1330 Function Subtotal	22,000	22,000	-
1345-490-4100	BOCES Shared Svs. Purchas	6,158	6,300	142
	1345 Function Subtotal	6,158	6,300	142
1420-400-4100	Legal Services	75,000	75,000	-
	1420 Function Subtotal	75,000	75,000	-
1430-490-4100	BOCES Shared Svs. Personn	31,259	63,000	31,741
	1430 Function Subtotal	31,259	63,000	31,741

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1620-160-4200	Custodial Salaries	842,053	816,309	-25,744
1620-160-4207	Buyout -Custodial Health	56,190	61,809	5,619
1620-168-4200	Building Check Salaries	15,335	15,335	-
1620-169-4200	Custodial Sub & OT Salar	138,545	140,000	1,455
1620-169-4201	Summer Employee Salaries	23,570	23,570	-
1620-169-4202	Snow Plowing Salaries	13,000	13,000	-
1620-169-4203	Reimbursable Sub and OT S	7,000	7,000	-
1620-299-3200	Equipment	17,000	17,000	-
1620-400-3200	Contractual	38,000	38,000	-
1620-430-3200	Trash Removal	44,256	53,360	9,104
1620-475-3200	Natural Gas	75,000	75,000	-
1620-477-3200	Electricity	415,000	415,000	-
1620-478-3200	Telephone	61,000	61,000	-
1620-479-3200	Water/Sewer	55,000	55,000	-
1620-500-3200	Supplies	60,000	60,000	-
1620-560-3200	Employee Uniforms	5,000	5,000	-
1620 Function Subtotal		1,865,949	1,856,383	-9,566
1621-160-4200	Maintenance Salaries	174,244	174,885	641
1621-161-4200	Buildings & Grounds Super	69,477	-	-69,477
1621-169-4200	Maintenance Sub & OT Sala	8,300	16,300	8,000
1621-200-3200	Security Equipment	75,000	-	-75,000
1621-299-3200	Equipment	47,000	47,000	-
1621-400-3200	Other Contractual	115,651	115,651	-
1621-432-3200	Fire Alarm System	13,000	13,000	-
1621-433-3200	Fire Extinguishers	5,500	5,500	-
1621-434-3200	Clock/PA/Security	40,000	40,000	-
1621-435-3200	Elevator Service	4,000	4,000	-
1621-436-3200	SMS - Pool Service	1,750	1,750	-
1621-437-3200	Vehicle Maintenance	9,000	9,000	-
1621-438-3200	Equipment Rental	3,500	3,500	-
1621-439-3200	Glazier	2,000	2,000	-
1621-460-3200	Carpeting	10,000	10,000	-
1621-461-3200	Roof Repair	7,500	7,500	-
1621-462-3200	Plumbing Repairs	4,000	4,000	-
1621-463-3200	Electrical Repairs	3,500	3,500	-
1621-464-3200	Grounds Services	9,000	9,000	-
1621-465-3200	Paving Services	4,000	4,000	-
1621-466-3200	Locksmith	1,500	1,500	-
1621-500-3200	Supplies	13,000	13,000	-
1621-536-3200	Pool Supplies	5,500	5,500	-
1621-540-3200	Maintenance Supplies	14,000	14,000	-
1621-544-3200	Electrical Supplies	25,000	25,000	-
1621-545-3200	Plumbing Supplies	12,000	12,000	-
1621-546-3200	Hardware	3,500	3,500	-
1621-547-3200	Lumber Supplies	3,000	3,000	-
1621-551-3200	Painting Supplies	6,000	6,000	-
1621-553-3200	Grounds Supplies	8,000	8,000	-
1621-571-3200	Gasoline	25,000	25,000	-
1621-572-3200	Vehicle Supplies	2,500	2,500	-
1621 Function Subtotal		725,422	589,586	-135,836
1622-400-3200	SECURITY-CONTRACTUAL	-	65,000	65,000
1622-450-3200	SECURITY -SUPPLIES	-	1,000	1,000
1622 Function Subtotal		-	66,000	66,000
1670-400-4100	Copier Service - Ed Tech(20,000	20,000	-

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Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change
1670-490-1400	Oak St -BOCES/Printing	200	200	-
1670-490-2100	SMS -BOCES/Printing	2,300	2,300	-
1670-490-2200	PHS -BOCES/ Printing	5,500	5,500	-
1670-490-2500	Athletic -BOCES/Printing	905	905	-
1670-490-4100	BOCES/District Printing	22,513	22,513	-
1670-490-4700	BOCES/Health Svcs. Printin	241	241	-
1670-490-4800	SP.ED - BOCES/Printing	800	800	-
1670-500-4400	Supplies - Ed Tech	1,500	1,500	-
	1670 Function Subtotal	53,959	53,959	-
1910-416-4100	Student Accident Insuranc	25,000	25,000	-
1910-421-4100	Liability Insurance	88,600	92,000	3,400
	1910 Function Subtotal	113,600	117,000	3,400
1920-406-4100	Dues	25,000	25,000	-
	1920 Function Subtotal	25,000	25,000	-
1930-400-4100	Judgement and Claims	1,660	1,660	-
	1930 Function Subtotal	1,660	1,660	-
1964-400-4100	Refund on Real Property T	8,500	8,500	-
	1964 Function Subtotal	8,500	8,500	-
1981-490-4100	BOCES Shared Svcs. Admin.	730,015	772,938	42,923
	1981 Function Subtotal	730,015	772,938	42,923
1983-490-4100	BOCES Shared Svcs. Capital	62,201	62,303	102
	1983 Function Subtotal	62,201	62,303	102
2010-150-4200	Consultant Teachers	15,416	20,000	4,584
2010-150-4201	Curriculum Salaries	93,067	93,067	-
2010-152-4201	Asst Supt For Curriculum	136,059	138,780	2,721
2010-486-1100	Bailey Ave - Professional	2,600	2,600	-
2010-486-1300	Momot -Professional Devel	4,200	4,200	-
2010-486-1400	Oak St - Professional Dev	2,300	2,300	-
2010-486-2100	SMS -Professional Develop	4,250	4,250	-
2010-486-2200	PHS -Professional Develop	5,300	5,300	-
2010-486-2500	Athletic -Professional De	1,050	1,050	-
2010-486-4000	Curriculum Training/wk	40,000	39,900	-100
2010-486-4002	NERIC (admin)Professional	196	196	-
2010-486-4800	SP.ED - Professional Deve	3,000	3,000	-
2010-490-1100	Bailey Ave -Prof. Develop	970	970	-
2010-490-1300	Momot -Prof. Development-	2,038	2,038	-
2010-490-1400	Oak St -Professional Deve	1,165	1,165	-
2010-490-2100	SMS -Professional Develop	2,232	2,232	-
2010-490-2200	PHS -Professional Develop	3,300	3,300	-
2010-490-2500	Athletic -Prof.Developmen	498	498	-
2010-490-4000	Curriculum Train/Wk-BOCES	2,500	2,500	-
2010-490-4100	BOCES Shared Svcs. Teachin	4,276	4,276	-
2010-490-4150	Prof.Development-BOCES/Su	41,017	41,017	-
2010-490-4700	Prof.Development-BOCES-He	249	249	-
2010-490-4800	SP.ED - Prof.Development-	497	497	-
2010-500-4000	PBIS - Supplies	7,500	5,500	-2,000
2010-501-4000	Curriculum Train-supplies	5,000	4,100	-900
2010-502-4000	Curriculum Director-Suppl	1,000	1,000	-

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2010 Function Subtotal		379,680	383,985	4,305
2020-152-1100	Admin Salary-Bailey	-	121,755	121,755
2020-152-1300	Admin Salary-Momot	-	181,973	181,973
2020-152-1400	Admin Salary-Oak	-	99,873	99,873
2020-152-2100	Admin Salary-SMS	-	124,033	124,033
2020-152-2200	Admin Salary-PHS	-	231,627	231,627
2020-152-4200	Principal Salaries	537,804	-	-537,804
2020-152-4207	Buyout -Admin Health Ins	38,445	-	-38,445
2020-153-4200	Assistant Principal Salary	262,934	-	-262,934
2020-160-1100	Adm Support Sal-Bailey	-	41,528	41,528
2020-160-1300	Adm Support Sala-Momot	-	90,834	90,834
2020-160-1400	Adm Support Sal-Oak	-	40,302	40,302
2020-160-2100	Adm Support Sal-SMS	-	83,889	83,889
2020-160-2200	Adm Support Sal-PHS	-	115,942	115,942
2020-160-4200	Clerical Salaries	356,573	-	-356,573
2020-160-4207	Buyout - Admin Support He	50,571	-	-50,571
2020-169-1100	Subs-Admin Support-Bailey	-	3,265	3,265
2020-169-1300	Subs-Admin Support-Momot	-	1,315	1,315
2020-169-1400	Subs-Admin Support-Oak	-	4,490	4,490
2020-169-2100	Subs-Admin Support-SMS	-	2,485	2,485
2020-169-2200	Subs-Admin Support-PHS	-	3,200	3,200
2020-169-4211	Bailey Ave -Sub/Monitor-C	3,265	-	-3,265
2020-169-4213	Momot -Sub/Monitor-Cleric	1,315	-	-1,315
2020-169-4214	Oak St - Sub/Monitor-Cler	4,490	-	-4,490
2020-169-4221	SMS - Sub/Monitor-Clerica	2,485	-	-2,485
2020-169-4222	PHS - Sub/Monitor-Clerica	3,200	-	-3,200
2020-299-2100	SMS - Equipment	2,436	2,436	-
2020-299-2200	PHS - Equipment	2,000	2,000	-
2020-400-2100	SMS - Stafford Contractua	1,000	1,000	-
2020-401-2100	SMS - Service Contracts	2,790	2,790	-
2020-401-2200	PHS - Service Contracts	1,500	1,500	-
2020-403-2100	SMS - Equipment Repair	300	300	-
2020-408-1100	Bailey Ave -Postage	350	350	-
2020-408-1300	Momot - Postage	500	500	-
2020-408-1400	Oak St -Postage	650	650	-
2020-408-2100	SMS - Postage	1,500	1,500	-
2020-408-2200	PHS - Postage	5,000	5,000	-
2020-488-1100	Bailey Ave - Assembly Pro	1,000	1,000	-
2020-488-1300	Momot - Assembly Program	1,500	1,500	-
2020-488-1400	Oak St - Assembly Program	800	800	-
2020-500-1100	Bailey Ave - Supplies	500	500	-
2020-500-1300	Momot - Supplies	1,000	1,000	-
2020-500-2100	SMS - Supplies	11,500	11,500	-
2020-500-2200	PHS - Supplies	10,000	10,000	-
2020 Function Subtotal		1,305,408	1,190,837	-114,571
2110-120-1100	K-3 Teachers-Bailey	-	1,158,990	1,158,990
2110-120-1300	K-3 Teachers-Momot	-	1,039,349	1,039,349
2110-120-1400	K-3 Teachers-Oak	-	443,515	443,515
2110-120-4200	Full Day 'K' Teacher Sala	531,747	-	-531,747
2110-121-1300	4-6 Teachers-Momot	-	597,741	597,741
2110-121-1400	4-6 Teachers-Oak	-	687,232	687,232
2110-121-2100	4-6 Teachers-SMS	-	512,758	512,758
2110-121-4200	Elementary Teacher Salari	3,182,390	-	-3,182,390
2110-121-4202	Head Teacher	17,488	-	-17,488
2110-121-4224	Speech Teacher Salaries	442,991	-	-442,991

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Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change
2110-130-2100	7-12 Teachers-SMS	-	1,993,380	1,993,380
2110-130-2200	7-12 Teachers-PHS	-	2,767,316	2,767,316
2110-130-4200	Secondary Teacher Salarie	5,054,120	-	-5,054,120
2110-131-4200	Teacher Column Shift Pay	26,100	26,100	-
2110-133-1100	Tutoring-Bailey	-	4,975	4,975
2110-133-1300	Tutoring-Momot	-	5,610	5,610
2110-133-1400	Tutoring-Oak	-	19,525	19,525
2110-133-2100	Tutoring-SMS	-	24,455	24,455
2110-133-2200	Tutoring-PHS	-	27,930	27,930
2110-133-4211	Tutoring-Bailey	14,975	-	-14,975
2110-133-4213	Tutoring-Momot	15,610	-	-15,610
2110-133-4214	Tutoring-OAK	29,525	-	-29,525
2110-133-4221	Tutoring-SMS	29,455	-	-29,455
2110-133-4222	Tutoring-PHS	37,930	-	-37,930
2110-140-4200	Substitute Teachers	290,800	302,430	11,630
2110-150-4207	Buyout -Teachers Health I	573,138	-	-573,138
2110-160-4207	Buyout -Support Health In	95,523	-	-95,523
2110-161-4200	Incentive-Non instruction	5,000	5,000	-
2110-166-1100	Monitor Salaries-Bailey	-	55,147	55,147
2110-166-1300	Monitor Salaries-Momot	-	65,364	65,364
2110-166-1400	Monitor Salaries-Oak	-	55,430	55,430
2110-166-2100	Monitor Salaries-SMS	-	16,671	16,671
2110-166-2200	Monitor Salaries-PHS	-	40,845	40,845
2110-166-4200	Monitor Salaries	239,089	-	-239,089
2110-169-1100	Sub Monitor-Bailey	-	5,000	5,000
2110-169-1300	Sub Monitor-Momot	-	7,790	7,790
2110-169-1400	Sub Monitor-Oak	-	5,000	5,000
2110-169-2100	Sub Monitor-SMS	-	5,000	5,000
2110-169-2200	Sub Monitor-PHS	-	5,000	5,000
2110-169-4211	Bailey Ave -Sub Monitor &	11,740	-	-11,740
2110-169-4213	Momot -Sub Monitor & Aide	7,790	-	-7,790
2110-169-4214	Oak St -Sub Monitor & Aid	13,800	-	-13,800
2110-169-4221	SMS - Sub Monitor & Aide	14,825	-	-14,825
2110-169-4222	PHS - Sub Monitor & Aide	15,450	-	-15,450
2110-200-4000	Equipment 504 Placements	5,000	5,000	-
2110-295-4016	Musical Instruments	10,600	10,600	-
2110-299-1300	Momot - Equipment	250	250	-
2110-299-2100	SMS - Equipment	3,176	3,176	-
2110-299-2200	PHS - Equipment	1,582	1,582	-
2110-299-4100	District Wide Equipment	52,050	52,050	-
2110-400-2200	PHS - Miscellaneous	3,200	3,200	-
2110-400-2567	PHS - P.E. CPR Course	1,000	1,000	-
2110-400-4000	Instructional-Sick Payout	85,000	-	-85,000
2110-400-4016	Music - Contractual	9,991	9,991	-
2110-400-4100	District-Contractual(AESO)	15,980	15,980	-
2110-401-4100	Mileage Reimbursement	4,000	4,000	-
2110-402-2200	PHS - Service Contracts	500	500	-
2110-403-2100	SMS- Equipment Repair	200	200	-
2110-403-2200	PHS - Equip. Repair	1,000	1,000	-
2110-412-4000	District-Wide Testing	5,000	8,000	3,000
2110-471-4100	Tuition Paid to Public Di	20,000	20,000	-
2110-472-4100	Tuition Paid to Other	20,000	20,000	-
2110-480-1100	Bailey Ave - Textbooks	13,048	13,048	-
2110-480-1300	Momot - Textbooks	24,465	24,465	-
2110-480-1400	Oak St - Textbooks	12,699	12,699	-
2110-480-2100	SMS - Textbooks	23,766	23,766	-
2110-480-2200	PHS - Textbooks	32,678	32,678	-
2110-480-4300	Seton Academy Elem Textbo	2,854	2,854	-

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2110-480-4301	Parochial Textbooks	3,204	3,204	-
2110-481-4300	Seton Catholic MS/HS Text	1,806	1,806	-
2110-490-4100	BOCES Shared Svs. Teachin	71,300	55,000	-16,300
2110-500-1100	Bailey Ave. - Supplies	12,119	12,119	-
2110-500-1110	Bailey-Prek Supplies	1,164	1,164	-
2110-500-1300	Momot - Supplies	19,714	20,250	536
2110-500-1310	Momot Pre-K Supplies	1,200	1,164	-36
2110-500-1400	Oak St - Supplies	11,228	11,228	-
2110-500-2100	SMS - Supplies	17,000	17,000	-
2110-500-2200	PHS - Supplies	59,194	59,194	-
2110-500-2400	Speech Supplies	1,000	1,000	-
2110-500-2567	PHS CPR Certification Sup	567	567	-
2110-500-4000	District Wide Instr'l Sup	35,000	35,000	-
2110-500-4016	Music Supplies	505	505	-
2110-501-2200	PHS - Workbooks	1,000	1,000	-
2110-502-2200	PHS Standardized Tests	1,500	1,500	-
2110-504-2100	SMS - Audio/Visual Softwa	2,600	2,600	-
2110-504-2200	PHS Audio/Visual Supplies	500	500	-
2110-506-1100	Bailey Ave - Paper Bid	2,900	2,900	-
2110-506-1300	Momot - Paper Bid	5,500	5,500	-
2110-506-1400	Oak St - Paper Bid	2,500	2,500	-
2110-506-2100	SMS - Paper Bid	4,520	4,520	-
2110-506-2200	PHS - Paper Bid	8,000	8,000	-
2110-507-1100	Bailey Ave - Supply Bid	6,500	6,500	-
2110-507-1300	Momot - Supply Bid	18,000	18,000	-
2110-507-1400	Oak St - Supply Bid	5,000	5,000	-
2110-507-2100	SMS - Supply Bid	10,890	10,890	-
2110-507-2200	PHS - Supply Bid	8,000	8,000	-
2110-508-2200	PHS - Subscriptions	600	600	-
2110-513-2100	SMS - Sheet Music	823	823	-
2110-580-2100	SMS - Home Ec - Groceries	2,700	2,700	-
2110 Function Subtotal		11,314,059	10,444,326	-869,733
2250-150-1100	Spec Ed Instruct-Bailey	-	580,283	580,283
2250-150-1300	Spec Ed Instruct-Momot	-	919,481	919,481
2250-150-1400	Spec Ed Instruct-Oak	-	700,873	700,873
2250-150-2100	Spec Ed Instruct-SMS	-	806,517	806,517
2250-150-2200	Spec Ed Instruct-PHS	-	713,948	713,948
2250-150-4200	Special Ed Teacher Salari	2,353,721	-	-2,353,721
2250-151-4200	Special Ed Teaching Asst	1,141,802	-	-1,141,802
2250-152-4200	Special Education Adminis	115,242	84,241	-31,001
2250-153-4200	Physical Therapists	66,592	-	-66,592
2250-154-4200	Occupational Therapists	173,990	-	-173,990
2250-157-4200	Special Ed Substitute Tea	129,375	134,550	5,175
2250-166-4200	Special Ed Clerical Salar	31,092	44,739	13,647
2250-167-1100	Student Aides Bailey	-	93,186	93,186
2250-167-1300	Student Aides-Momot	-	83,228	83,228
2250-167-1400	Student Aides-Oak	-	69,605	69,605
2250-167-2100	Student Aides-SMS	-	17,224	17,224
2250-167-2200	Student Aides-PHS	-	125,588	125,588
2250-167-4200	Student Aides	270,808	-	-270,808
2250-169-1100	Sub Student Aide-Bailey	-	7,000	7,000
2250-169-1300	Sub Student Aide-Momot	-	4,000	4,000
2250-169-1400	Sub Student Aide-Oak	-	1,800	1,800
2250-169-2100	Sub Student Aide-SMS	-	1,600	1,600
2250-169-2200	Sub Student Aide-PHS	-	7,000	7,000
2250-169-4211	Student Aide Subs-Bailey	790	-	-790

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Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change
2250-169-4213	Student Aide Subs-Momot	825	-	-825
2250-169-4214	Student Aide Subs-Oak	1,560	-	-1,560
2250-169-4221	Student Aide Subs-SMS	1,555	-	-1,555
2250-169-4222	Student Aide Subs-PHS	2,000	-	-2,000
2250-299-4800	SP.ED - Handicapped Equip	3,000	3,000	-
2250-299-4801	CPSE-EQUIPMENT	5,000	5,000	-
2250-400-4800	SP.ED - Contractual	25,000	25,000	-
2250-471-4800	SP.ED -Tuition Paid to Pu	50,000	50,000	-
2250-472-4800	SP.ED -Tuition Paid to AI	134,000	134,000	-
2250-490-4100	BOCES Shared Svs. Handicp	1,790,350	2,340,000	549,650
2250-500-4800	SP.ED -Supplies	35,393	35,393	-
2250-500-4801	CPSE-SUPPLIES	5,000	5,000	-
2250-507-4800	SP.ED - Supply bid	500	500	-
2250 Function Subtotal		6,337,595	6,992,756	655,161
2259-150-1100	ELL Tutor-Bailey	-	7,000	7,000
2259-150-1300	ELL Tutor-Momot	-	7,000	7,000
2259-150-1400	ELL Tutor-Oak	-	7,000	7,000
2259-150-2100	ELL Tutor-SMS	-	7,000	7,000
2259-150-2200	ELL Tutor-PHS	-	7,000	7,000
2259 Function Subtotal		-	35,000	35,000
2280-150-2100	Occ Ed Salaries-SMS	-	82,451	82,451
2280-150-2200	OccEd Salaries-PHS	-	71,420	71,420
2280-150-4200	Occupational Ed Salaries	145,587	-	-145,587
2280-490-4100	BOCES Shared Svs. Occ. Ed	826,150	858,129	31,979
2280 Function Subtotal		971,737	1,012,000	40,263
2610-150-1100	Librarian Salaries-Bailey	-	33,266	33,266
2610-150-1300	Librarian Salaries-Momot	-	77,929	77,929
2610-150-1400	Librarian Salaries-Oak	-	33,266	33,266
2610-150-2100	Librarian Salaries-SMS	-	70,768	70,768
2610-150-2200	Librarian Salaries-PHS	-	60,014	60,014
2610-150-4200	Librarian Salaries	276,267	-	-276,267
2610-160-1100	Library Aid-Bailey	-	25,788	25,788
2610-160-1300	Library Aide-Momot	-	42,887	42,887
2610-160-1400	Library Aide-Oak	-	25,788	25,788
2610-160-2100	Library Aide-SMS	-	42,887	42,887
2610-160-2200	Library Aide-PHS	-	23,747	23,747
2610-160-4200	Library Aide Salaries	132,968	-	-132,968
2610-169-1100	Sub Library Aide-Bailey	-	1,430	1,430
2610-169-1300	Sub Library Aide-Momot	-	645	645
2610-169-1400	Sub Library Aide-Oak	-	845	845
2610-169-2100	Sub Library Aide -SMS	-	1,840	1,840
2610-169-2200	Sub Library Aide-PHS	-	1,085	1,085
2610-169-4211	Library Aide Subs-Bailey	430	-	-430
2610-169-4213	Library Aide Subs-Momot	445	-	-445
2610-169-4214	Library Aide Subs-Oak	845	-	-845
2610-169-4221	Library Aide Subs-SMS	840	-	-840
2610-169-4222	Library Aide Subs-PHS	1,085	-	-1,085
2610-460-1100	Bailey Ave -State Aided L	1,400	1,400	-
2610-460-1300	Momot -State Aided Lib.Ma	2,625	2,625	-
2610-460-1400	Oak St -State Aided Lib.M	1,363	1,363	-
2610-460-2100	SMS -State Aided Lib.Mat.	2,550	2,550	-
2610-460-2200	PHS -State Aided Lib.Mat.	3,506	3,506	-
2610-490-4100	BOCES Shared Svs. Lib/Aud	54,097	54,647	550
2610-500-1100	Bailey Ave - Library supp	900	900	-

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Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change
2610-500-1300	Momot - Library supplies	2,370	2,370	-
2610-500-1400	Oak St. Library	1,200	1,200	-
2610-500-2100	SMS - library supplies	1,105	1,105	-
2610-500-2200	PHS Library Supplies	400	400	-
2610-504-1400	Oak St - Llibrary a/v sup	200	200	-
2610-508-1100	Bailey Ave - Library subs	450	450	-
2610-508-1300	Momot - library subscript	1,000	500	-500
2610-508-1400	Oak St -Library subscript	750	750	-
2610-508-2100	SMS - library subscriptio	1,343	1,343	-
2610-508-2200	PHS Library subscriptions	800	800	-
2610-510-2100	SMS - library books	2,050	2,050	-
2610-510-2200	PHS library books	1,400	1,400	-
2610 Function Subtotal		492,389	521,744	29,355
2630-150-4200	Computer Asst Instruction	45,376	94,519	49,143
2630-220-1400	Oak St Computer Hardware	2,500	2,500	-
2630-220-2200	PHS principal com equip	4,000	4,000	-
2630-220-4100	State Aided Hardware - Di	29,732	29,732	-
2630-220-4400	EDTECH Computer hdwr	16,000	16,000	-
2630-400-4400	EDTECH Comm Contractual	4,900	4,900	-
2630-460-1100	Bailey Ave - Computer Sof	3,356	3,356	-
2630-460-1300	Momot -Computer Software	6,292	6,292	-
2630-460-1400	Oak St - Computer Softwar	3,266	3,266	-
2630-460-2100	SMS -Computer Software	6,112	6,112	-
2630-460-2200	PHS -Computer Software	8,404	8,404	-
2630-460-4000	District Wide - Software	8,425	8,425	-
2630-490-4100	BOCES Shared Svcs. Compute	820,950	750,000	-70,950
2630-492-4100	BOCES Computer Infrastruc	24,000	24,000	-
2630-500-1400	Oak St - Computer supplie	1,954	1,954	-
2630-500-2100	SMS - Supplies	7,650	7,650	-
2630-500-2200	PHS computer supplies	7,500	7,500	-
2630-500-4400	EDTECH Computer supplies	5,541	5,541	-
2630 Function Subtotal		1,005,958	984,151	-21,807
2810-150-1100	SchCounselor Sal-Bailey	-	78,263	78,263
2810-150-1400	Sch Counselor Sal-Oak	-	48,609	48,609
2810-150-2100	Sch Counselor Sal-SMS	-	206,756	206,756
2810-150-2101	Sch Counselor-Summer-SMS	-	17,435	17,435
2810-150-2200	Sch Counselor Sal-PHS	-	224,816	224,816
2810-150-2201	Sch Counselor-Summer-PHS	-	22,450	22,450
2810-150-4200	Guidance Counselor Salari	382,299	-	-382,299
2810-150-4221	Guidance Counselor-SMS	16,845	-	-16,845
2810-150-4222	Guidance Counselor-PHS	21,690	-	-21,690
2810-160-2100	Sch Counselor Support-SMS	-	42,760	42,760
2810-160-2200	SchCounselor Support-PHS	-	49,662	49,662
2810-160-4200	Guidance Support Salarie	84,030	-	-84,030
2810-169-2100	Sub Guidance Support-SMS	-	2,370	2,370
2810-169-2200	Sub Guidance Support-PHS	-	3,050	3,050
2810-169-4221	Guidance Clerical-SMS	2,285	-	-2,285
2810-169-4222	Guidance Clerical-PHS	2,940	-	-2,940
2810-490-4100	BOCES Shared Svcs. Guidanc	55,505	55,505	-
2810-500-2100	SMS -Guidance- Supplies	760	760	-
2810-500-4700	Guidance supplies	300	300	-
2810 Function Subtotal		566,654	752,736	186,082
2815-150-2100	Health Coordinator Salary	-	83,958	83,958
2815-150-4210	Health Coordinator Salary	82,662	-	-82,662

Plattsburgh City School District

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Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change
2815-160-1100	Health Salaries-Bailey	-	81,800	81,800
2815-160-1300	Health Salaries-Momot	-	87,679	87,679
2815-160-1400	Health Salaries-Oak	-	89,932	89,932
2815-160-2100	Health Salaries-SMS	-	60,612	60,612
2815-160-2200	Health Salaries-PHS	-	91,272	91,272
2815-160-4200	Health Office Asst/LPN Sa	28,186	-	-28,186
2815-161-4200	Nurse Practitioner & RN Sal	360,384	-	-360,384
2815-169-1100	Sub Nursing Support-Baile	-	3,105	3,105
2815-169-1300	Sub Nursing Support-Momot	-	2,590	2,590
2815-169-1400	Sub Nursing Support-Oak	-	3,050	3,050
2815-169-2100	Sub Nursing Support-SMS	-	9,365	9,365
2815-169-2200	Sub Nursing Support-PHS	-	6,730	6,730
2815-169-4200	Sub and OT Salaries	5,050	-	-5,050
2815-169-4201	Summer Work Salaries	18,950	-	-18,950
2815-299-4700	Health-Equipment	1,145	1,145	-
2815-400-4700	Health-Other contractual	1,000	1,000	-
2815-401-4700	Health-Service contracts	60,000	60,000	-
2815-409-4700	Health-Physicians contrac	24,000	25,500	1,500
2815-486-4700	Conferences	600	600	-
2815-500-4700	Health-Supplies	17,000	17,000	-
	2815 Function Subtotal	598,977	625,338	26,361
2820-150-4200	Psychologist Salaries	503,396	523,662	20,266
2820-500-4800	SP.ED -Psychological-Supp	1,300	1,300	-
	2820 Function Subtotal	504,696	524,962	20,266
2825-150-4200	Social Worker Salaries	209,242	-	-209,242
	2825 Function Subtotal	209,242	-	-209,242
2850-150-1100	Co-Curricular-Bailey	-	2,033	2,033
2850-150-1300	Co-Curricular-Momot	-	4,064	4,064
2850-150-1400	Co-Curricular-Oak	-	2,033	2,033
2850-150-2100	Co-Curricular-SMS	-	16,990	16,990
2850-150-2116	Music Chaperone-SMS	-	3,758	3,758
2850-150-2200	Co-Curricular-PHS	-	39,951	39,951
2850-150-2216	Music Chaperone-PHS	-	3,757	3,757
2850-150-4211	Bailey Ave -Co-Curricular	1,964	-	-1,964
2850-150-4213	Momot -Co-Curricular	3,927	-	-3,927
2850-150-4214	Oak St -Co-Curricular	1,964	-	-1,964
2850-150-4216	Chaperone Salaries - Musi	7,260	-	-7,260
2850-150-4221	SMS - Co-Curricular Salar	16,415	-	-16,415
2850-150-4222	PHS - Co-Curricular Salar	38,300	-	-38,300
2850-151-2100	Chaperone-SMS	-	2,630	2,630
2850-151-2200	Chaperone-PHS	-	4,000	4,000
2850-151-4221	SMS - Chaperone Salaries	2,540	-	-2,540
2850-151-4222	PHS - Chaperone Salaries	4,095	-	-4,095
	2850 Function Subtotal	76,465	79,216	2,751
2855-150-4200	Coaching Salaries	216,815	224,400	7,585
2855-151-1300	Intramurals-Momot	-	6,502	6,502
2855-151-1400	Intramurals-Oak	-	3,251	3,251
2855-151-2100	Intramurals-SMS	-	3,251	3,251
2855-151-4213	Momot-Intramurals	6,282	-	-6,282
2855-151-4214	Oak-Intramurals	6,282	-	-6,282
2855-151-4221	SMS-Intramurals	3,141	-	-3,141
2855-299-2566	Athletic equipment misc	6,530	6,530	-

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Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change
2855-400-2531	Cross country contractual	400	400	-
2855-400-2532	Gymnastics contractual	1,375	1,450	75
2855-400-2533	Football contractual	4,790	3,500	-1,290
2855-400-2534	Soccer contractual boys	3,541	3,900	359
2855-400-2535	Soccer contractual girls	3,541	3,900	359
2855-400-2536	Swim contractual	3,370	2,750	-620
2855-400-2537	Cheerleading Contractual	400	500	100
2855-400-2541	Basketball contractual bo	5,341	5,300	-41
2855-400-2542	Basketball contractual gi	5,341	5,300	-41
2855-400-2543	Bowling contractual	4,600	3,750	-850
2855-400-2544	Ice hockey contratual boy	20,950	21,000	50
2855-400-2545	Volleyball contractual	4,012	4,500	488
2855-400-2551	Baseball contractual	3,839	3,839	-
2855-400-2552	Golf contractual	2,400	2,400	-
2855-400-2553	Softball contractual	3,839	3,839	-
2855-400-2554	Tennis contractual	500	500	-
2855-400-2555	Track contractual	2,200	2,200	-
2855-400-2556	Ice Hockey-Contract Girls	4,000	5,000	1,000
2855-400-2566	Athletic contractual misc	9,500	9,000	-500
2855-490-4100	Athletics-BOCES Svc	10,205	14,515	4,310
2855-500-2500	Athletic -Uniforms	7,000	7,500	500
2855-500-2531	Cross countr supplies	200	200	-
2855-500-2532	Gymnastic Supplies	200	200	-
2855-500-2533	Football Supplies	5,500	5,500	-
2855-500-2534	Soccer supplies boys	850	850	-
2855-500-2535	Soccer supplies girls	850	850	-
2855-500-2536	Swim supplies	400	400	-
2855-500-2541	Basketball supplies boys	400	400	-
2855-500-2542	Basketball supplies	400	400	-
2855-500-2544	Ice hockey supplies	200	500	300
2855-500-2545	Volleyball supplies	400	400	-
2855-500-2551	Baseball supplies	900	900	-
2855-500-2552	Golf supplies	500	500	-
2855-500-2553	Softball supplies	900	900	-
2855-500-2554	Tennis supplies	550	550	-
2855-500-2555	Track supplies	750	750	-
2855-500-2566	Supplies	7,017	7,128	111
	2855 Function Subtotal	360,211	369,405	9,194
2870-500-2200	School Store - Supplies	10,000	10,000	-
	2870 Function Subtotal	10,000	10,000	-
5510-150-4200	Instructional Salaries	-	27,959	27,959
5510-160-4200	Trans Supervisors Office	70,010	48,536	-21,474
5510-160-4207	Buyout -Transportation De	22,476	16,857	-5,619
5510-165-4200	Bus Driver Salaries	55,550	90,666	35,116
5510-166-4200	School Bus Monitor Salari	65,846	66,132	286
5510-167-4200	Bus Driver Sub and OT Sal	55,700	80,700	25,000
5510-168-4200	School Bus Monitor-Sub an	10,350	10,350	-
5510-169-4202	Snow Plowing Salaries	4,800	4,800	-
5510-299-4500	Garage -Equipment	7,175	7,175	-
5510-400-4500	Contractual - Bus Garage	10,500	10,500	-
5510-403-4500	Equipment repairs	60,000	60,000	-
5510-412-4500	Garage -Insurance	19,875	19,875	-
5510-490-4100	BOCES Shared Svs. Trans.	7,219	8,000	781
5510-500-4500	Garage -Supplies	5,000	5,000	-
5510-571-4500	Gasoline	30,000	30,000	-

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Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change
5510-574-4500	Oil and lubricants	200	200	-
5510 Function Subtotal		424,701	486,750	62,049
5530-400-4500	Garage -Contractual bus g	5,500	5,500	-
5530-475-4500	Garage - Natural Gas	2,750	2,750	-
5530-477-4500	Garage - Electric	2,000	2,000	-
5530-478-4500	Garage - Telephone	1,600	1,600	-
5530-479-4500	Garage - Water/Sewer	1,000	1,000	-
5530-500-4500	Garage - Supplies	1,500	1,500	-
5530 Function Subtotal		14,350	14,350	-
5540-452-4522	Field Trip Transportation	3,939	3,939	-
5540-453-4525	Athletic Transportation	5,000	5,000	-
5540-455-4500	Handicapped tranportation	600	600	-
5540 Function Subtotal		9,539	9,539	-
7140-400-4100	Community Education - Con	7,000	7,000	-
7140 Function Subtotal		7,000	7,000	-
9010-800-0000	Employees Retirement	600,000	600,000	-
9010 Function Subtotal		600,000	600,000	-
9020-800-0000	Teacher Retirement	1,858,895	1,789,014	-69,881
9020 Function Subtotal		1,858,895	1,789,014	-69,881
9030-800-0000	Social Security	1,706,945	1,718,949	12,004
9030 Function Subtotal		1,706,945	1,718,949	12,004
9040-800-0000	Workers' Compensation	145,000	155,787	10,787
9040 Function Subtotal		145,000	155,787	10,787
9050-800-0000	Unemployment Insurance	25,000	223,485	198,485
9050 Function Subtotal		25,000	223,485	198,485
9060-800-0000	Health Insurance	8,351,470	9,131,022	779,552
9060-801-0000	Retiree/Medicare Reimburs	475,000	575,000	100,000
9060-802-0000	Flex/HRA Plans	110,000	110,000	-
9060-803-0000	Life Insurance	3,500	3,500	-
9060-804-0000	Optical Insurance	19,500	20,500	1,000
9060 Function Subtotal		8,959,470	9,840,022	880,552
9089-801-0000	403b Plan	7,000	7,100	100
9089 Function Subtotal		7,000	7,100	100
9901-900-0000	Transfer-Capital Fund	100,000	100,000	-
9901-930-0000	Transfer to Food Service	50,000	50,000	-
9901-950-0000	Transfer to Special Aid F	15,000	15,000	-
9901-960-0000	Transfer to Debt Service	2,762,967	2,035,611	-727,356
9901 Function Subtotal		2,927,967	2,200,611	-727,356
Total GENERAL FUND		45,275,270	45,476,805	201,535

Plattsburgh City School District

2020-2021 Budget Proposal

Fiscal Year: 2021

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Change
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Selection Criteria

Criteria Name: Private: Budget Binder
Fund: A
Suppress Budget Accounts with Zero Amounts
Report Title: 2020-2021 Budget Proposal
Column 1 Value: Current Year Initial
Column 2 Value: Proposed Amount
Column 3 Value: Dollar
Column 4 Value: None
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
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