

Plattsburgh City School District

2021-2022 Budget Proposal

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Adopted Budget	2021-2022 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	5,242	177
	1040 Function Subtotal	5,065	5,242	177
1060-409-4100	District Election	7,400	7,400	-
	1060 Function Subtotal	7,400	7,400	-
1240-150-4200	Superintendent Salary	159,584	161,196	1,612
1240-160-4200	Supt Secretary Salary	75,586	78,232	2,646
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	244,070	248,328	4,258
1310-150-4200	Asst Supt for Business	83,877	83,877	-
1310-160-4200	Clerical Salaries	138,053	134,231	-3,822
1310-299-4100	Equipment	1,000	1,000	-
1310-400-4100	Other	21,000	21,000	-
1310-401-4100	Service Contracts	30,000	34,000	4,000
1310-408-4100	Postage	7,500	5,500	-2,000
1310-486-4100	Professional Development	2,600	2,600	-
1310-490-4100	BOCES Shared Svs. Bus. Ad	72,372	72,372	-
1310-500-4100	Supplies	7,100	7,100	-
	1310 Function Subtotal	363,502	361,680	-1,822
1320-160-4200	Claims Auditor Salary	3,100	3,100	-
1320-409-4100	Independent Auditor	21,000	21,000	-
	1320 Function Subtotal	24,100	24,100	-
1325-160-4200	Treasurer Salary	95,288	98,623	3,335
	1325 Function Subtotal	95,288	98,623	3,335
1330-160-4200	Tax Collector Salary	-	5,000	5,000
1330-409-4100	Tax Collection	22,000	17,000	-5,000
	1330 Function Subtotal	22,000	22,000	-
1345-490-4100	BOCES Shared Svs. Purchas	6,300	6,300	-
	1345 Function Subtotal	6,300	6,300	-
1420-400-4100	Legal Services	75,000	75,000	-
	1420 Function Subtotal	75,000	75,000	-
1430-490-4100	BOCES Shared Svs. Personn	63,000	158,000	95,000
	1430 Function Subtotal	63,000	158,000	95,000

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Budget Account	Description	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change
1620-160-4200	Custodial Salaries	816,309	817,593	1,284
1620-160-4207	Buyout -Custodial Health	61,809	56,190	-5,619
1620-168-4200	Building Check Salaries	15,335	15,335	-
1620-169-4200	Custodial Sub & OT Salar	140,000	140,000	-
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	53,360	48,473	-4,887
1620-475-3200	Natural Gas	75,000	75,000	-
1620-477-3200	Electricity	415,000	415,000	-
1620-478-3200	Telephone	61,000	56,000	-5,000
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		1,856,383	1,842,161	-14,222
1621-160-4200	Maintenance Salaries	174,885	181,894	7,009
1621-169-4200	Maintenance Sub & OT Sala	16,300	16,300	-
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		589,586	596,595	7,009
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	2020-2021 Adopted Budget	2021-2022 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	52,459	-1,500
1910-416-4100	Student Accident Insuranc	25,000	25,000	-
1910-421-4100	Liability Insurance	92,000	101,200	9,200
1910 Function Subtotal		117,000	126,200	9,200
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.	772,938	851,627	78,689
1981 Function Subtotal		772,938	851,627	78,689
1983-490-4100	BOCES Shared Svcs. Capital	62,303	64,399	2,096
1983 Function Subtotal		62,303	64,399	2,096
2010-150-4200	Consultant Teachers	20,000	20,000	-
2010-150-4201	Curriculum Salaries	93,067	93,067	-
2010-152-4201	Asst Supt For Curriculum	138,780	141,556	2,776
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	39,900	39,900	-
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	5,500	5,500	-
2010-501-4000	Curriculum Train-supplies	4,100	4,100	-
2010-502-4000	Curriculum Director-Suppl	1,000	1,000	-

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2010 Function Subtotal		383,985	386,761	2,776
2020-152-1100	Admin Salary-Bailey	121,755	124,582	2,827
2020-152-1300	Admin Salary-Momot	181,973	95,639	-86,334
2020-152-1400	Admin Salary-Oak	99,873	102,700	2,827
2020-152-2100	Admin Salary-SMS	124,033	126,860	2,827
2020-152-2200	Admin Salary-PHS	231,627	196,414	-35,213
2020-160-1100	Adm Support Sal-Bailey	41,528	42,886	1,358
2020-160-1300	Adm Support Sala-Momot	90,834	83,728	-7,106
2020-160-1400	Adm Support Sal-Oak	40,302	41,615	1,313
2020-160-2100	Adm Support Sal-SMS	83,889	87,042	3,153
2020-160-2200	Adm Support Sal-PHS	115,942	119,886	3,944
2020-169-1100	Subs-Admin Support-Bailey	3,265	1,820	-1,445
2020-169-1300	Subs-Admin Support-Momot	1,315	3,255	1,940
2020-169-1400	Subs-Admin Support-Oak	4,490	1,985	-2,505
2020-169-2100	Subs-Admin Support-SMS	2,485	3,530	1,045
2020-169-2200	Subs-Admin Support-PHS	3,200	5,055	1,855
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		1,190,837	1,081,323	-109,514
2110-120-1100	K-3 Teachers-Bailey	1,158,990	1,190,938	31,948
2110-120-1300	K-3 Teachers-Momot	1,039,349	1,333,662	294,313
2110-120-1400	K-3 Teachers-Oak	443,515	475,284	31,769
2110-121-1300	4-6 Teachers-Momot	597,741	549,553	-48,188
2110-121-1400	4-6 Teachers-Oak	687,232	749,031	61,799
2110-121-2100	4-6 Teachers-SMS	512,758	527,180	14,422
2110-130-2100	7-12 Teachers-SMS	1,993,380	2,152,827	159,447
2110-130-2200	7-12 Teachers-PHS	2,767,316	2,777,682	10,366
2110-131-4200	Teacher Column Shift Pay	26,100	26,100	-
2110-133-1100	Tutoring-Bailey	4,975	9,585	4,610
2110-133-1300	Tutoring-Momot	5,610	17,165	11,555
2110-133-1400	Tutoring-Oak	19,525	10,475	-9,050
2110-133-2100	Tutoring-SMS	24,455	18,615	-5,840
2110-133-2200	Tutoring-PHS	27,930	26,655	-1,275
2110-140-4200	Substitute Teachers	302,430	302,430	-
2110-160-4207	Buyout -Support Health In	-	5,619	5,619
2110-161-4200	Incentive-Non instruction	5,000	5,000	-
2110-166-1100	Monitor Salaries-Bailey	55,147	61,460	6,313
2110-166-1300	Monitor Salaries-Momot	65,364	74,098	8,734
2110-166-1400	Monitor Salaries-Oak	55,430	62,074	6,644

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Budget Account	Description	2020-2021	2021-2022	Dollar Change
		Adopted Budget	Proposed Budget	
2110-166-2100	Monitor Salaries-SMS	16,671	17,632	961
2110-166-2200	Monitor Salaries-PHS	40,845	40,694	-151
2110-169-1100	Sub Monitor-Bailey	5,000	3,425	-1,575
2110-169-1300	Sub Monitor-Momot	7,790	6,130	-1,660
2110-169-1400	Sub Monitor-Oak	5,000	3,740	-1,260
2110-169-2100	Sub Monitor-SMS	5,000	6,650	1,650
2110-169-2200	Sub Monitor-PHS	5,000	9,520	4,520
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	-
2110-400-4016	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	8,000	8,000	-
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	-
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	55,000	55,000	-
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	20,250	20,250	-
2110-500-1310	Momot Pre-K Supplies	1,164	1,164	-
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	-

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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		10,444,326	11,029,997	585,671
2250-150-1100	Spec Ed Instruct-Bailey	580,283	522,803	-57,480
2250-150-1300	Spec Ed Instruct-Momot	919,481	943,409	23,928
2250-150-1400	Spec Ed Instruct-Oak	700,873	652,329	-48,544
2250-150-2100	Spec Ed Instruct-SMS	806,517	789,411	-17,106
2250-150-2200	Spec Ed Instruct-PHS	713,948	842,801	128,853
2250-152-4200	Special Education Adminis	84,241	221,093	136,852
2250-157-4200	Special Ed Substitute Tea	134,550	134,550	-
2250-166-4200	Special Ed Clerical Salar	44,739	40,600	-4,139
2250-167-1100	Student Aides Bailey	93,186	96,068	2,882
2250-167-1300	Student Aides-Momot	83,228	156,648	73,420
2250-167-1400	Student Aides-Oak	69,605	46,397	-23,208
2250-167-2100	Student Aides-SMS	17,224	74,044	56,820
2250-167-2200	Student Aides-PHS	125,588	113,579	-12,009
2250-169-1100	Sub Student Aide-Bailey	7,000	2,635	-4,365
2250-169-1300	Sub Student Aide-Momot	4,000	4,720	720
2250-169-1400	Sub Student Aide-Oak	1,800	2,880	1,080
2250-169-2100	Sub Student Aide-SMS	1,600	5,120	3,520
2250-169-2200	Sub Student Aide-PHS	7,000	7,335	335
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	2,340,000	2,240,000	-100,000
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		6,992,756	7,154,315	161,559
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	86,644	4,193
2280-150-2200	OccEd Salaries-PHS	71,420	75,009	3,589
2280-490-4100	BOCES Shared Svs. Occ. Ed	858,129	858,129	-
2280 Function Subtotal		1,012,000	1,019,782	7,782
2610-150-1100	Librarian Salaries-Bailey	33,266	35,310	2,044
2610-150-1300	Librarian Salaries-Momot	77,929	81,641	3,712
2610-150-1400	Librarian Salaries-Oak	33,266	35,310	2,044
2610-150-2100	Librarian Salaries-SMS	70,768	74,334	3,566
2610-150-2200	Librarian Salaries-PHS	60,014	63,867	3,853
2610-160-1100	Library Aid-Bailey	25,788	26,646	858
2610-160-1300	Library Aide-Momot	42,887	44,282	1,395
2610-160-1400	Library Aide-Oak	25,788	26,646	858
2610-160-2100	Library Aide-SMS	42,887	44,269	1,382
2610-160-2200	Library Aide-PHS	23,747	24,426	679

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Budget Account	Description	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change
2610-169-1100	Sub Library Aide-Bailey	1,430	720	-710
2610-169-1300	Sub Library Aide-Momot	645	1,290	645
2610-169-1400	Sub Library Aide-Oak	845	785	-60
2610-169-2100	Sub Library Aide -SMS	1,840	1,400	-440
2610-169-2200	Sub Library Aide-PHS	1,085	2,000	915
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	54,647	54,647	-
2610-500-1100	Bailey Ave - Library supp	900	900	-
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	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		521,744	542,485	20,741
2630-150-4200	Computer Asst Instruction	94,519	93,059	-1,460
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	76,000	60,000
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 Svs. Compute	750,000	660,000	-90,000
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	7,041	1,500
2630 Function Subtotal		984,151	954,191	-29,960
2810-150-1100	SchCounselor Sal-Bailey	78,263	81,761	3,498
2810-150-1400	Sch Counselor Sal-Oak	48,609	58,803	10,194
2810-150-2100	Sch Counselor Sal-SMS	206,756	218,153	11,397
2810-150-2101	Sch Counselor-Summer-SMS	17,435	18,130	695
2810-150-2200	Sch Counselor Sal-PHS	224,816	234,003	9,187
2810-150-2201	Sch Counselor-Summer-PHS	22,450	23,350	900
2810-160-2100	Sch Counselor Support-SMS	42,760	44,379	1,619
2810-160-2200	SchCounselor Support-PHS	49,662	51,316	1,654
2810-169-2100	Sub Guidance Support-SMS	2,370	2,515	145
2810-169-2200	Sub Guidance Support-PHS	3,050	3,235	185
2810-490-4100	BOCES Shared Svs. Guidanc	55,505	55,505	-

2021-2022 Budget Proposal

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change
2810-500-2100	SMS -Guidance- Supplies	760	760	-
2810-500-4700	Guidance supplies	300	300	-
2810 Function Subtotal		752,736	792,210	39,474
2815-150-2100	Health Coordinator Salary	83,958	88,439	4,481
2815-160-1100	Health Salaries-Bailey	81,800	86,764	4,964
2815-160-1300	Health Salaries-Momot	87,679	92,957	5,278
2815-160-1400	Health Salaries-Oak	89,932	94,415	4,483
2815-160-2100	Health Salaries-SMS	60,612	64,825	4,213
2815-160-2200	Health Salaries-PHS	91,272	96,116	4,844
2815-169-1100	Sub Nursing Support-Baile	3,105	3,060	-45
2815-169-1300	Sub Nursing Support-Momot	2,590	5,475	2,885
2815-169-1400	Sub Nursing Support-Oak	3,050	3,345	295
2815-169-2100	Sub Nursing Support-SMS	9,365	5,940	-3,425
2815-169-2200	Sub Nursing Support-PHS	6,730	8,510	1,780
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	25,500	25,500	-
2815-486-4700	Conferences	600	600	-
2815-500-4700	Health-Supplies	17,000	17,000	-
2815 Function Subtotal		625,338	655,091	29,753
2820-150-4200	Psychologist Salaries	523,662	613,653	89,991
2820-500-4800	SP.ED -Psychological-Supp	1,300	1,300	-
2820 Function Subtotal		524,962	614,953	89,991
2850-150-1100	Co-Curricular-Bailey	2,033	2,115	82
2850-150-1300	Co-Curricular-Momot	4,064	4,225	161
2850-150-1400	Co-Curricular-Oak	2,033	2,115	82
2850-150-2100	Co-Curricular-SMS	16,990	17,670	680
2850-150-2116	Music Chaperone-SMS	3,758	3,910	152
2850-150-2200	Co-Curricular-PHS	39,951	41,550	1,599
2850-150-2216	Music Chaperone-PHS	3,757	3,905	148
2850-151-2100	Chaperone-SMS	2,630	2,735	105
2850-151-2200	Chaperone-PHS	4,000	4,160	160
2850 Function Subtotal		79,216	82,385	3,169
2855-150-4200	Coaching Salaries	224,400	233,375	8,975
2855-151-1300	Intramurals-Momot	6,502	6,760	258
2855-151-1400	Intramurals-Oak	3,251	3,380	129
2855-151-2100	Intramurals-SMS	3,251	3,380	129
2855-299-2566	Athletic equipment misc	6,530	6,530	-
2855-400-2531	Cross country contractual	400	400	-
2855-400-2532	Gymnastics contractual	1,450	1,450	-
2855-400-2533	Football contractual	3,500	3,500	-
2855-400-2534	Soccer contractual boys	3,900	3,900	-
2855-400-2535	Soccer contractual girls	3,900	3,900	-
2855-400-2536	Swim contractual	2,750	2,750	-
2855-400-2537	Cheerleading Contractual	500	500	-
2855-400-2541	Basketball contractual bo	5,300	5,300	-
2855-400-2542	Basketball contractual gi	5,300	5,300	-
2855-400-2543	Bowling contractual	3,750	3,750	-
2855-400-2544	Ice hockey contratual boy	21,000	21,000	-
2855-400-2545	Volleyball contractual	4,500	4,500	-
2855-400-2551	Baseball contractual	3,839	3,839	-

Plattsburgh City School District

2021-2022 Budget Proposal

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change
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	5,000	5,000	-
2855-400-2566	Athletic contractual misc	9,000	9,000	-
2855-490-4100	Athletics-BOCES Svc	14,515	14,515	-
2855-500-2500	Athletic -Uniforms	7,500	7,500	-
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	500	500	-
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	7,128	7,128	-
	2855 Function Subtotal	369,405	378,896	9,491
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	48,536	50,617	2,081
5510-160-4207	Buyout -Transportation De	16,857	16,857	-
5510-165-4200	Bus Driver Salaries	90,666	94,081	3,415
5510-166-4200	School Bus Monitor Salari	66,132	68,805	2,673
5510-167-4200	Bus Driver Sub and OT Sal	80,700	80,700	-
5510-168-4200	School Bus Monitor-Sub an	10,350	10,350	-
5510-169-4202	Snow Plowing Salaries	4,800	4,800	-
5510-210-4500	Bus purchase	-	125,000	125,000
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	50,000	-10,000
5510-412-4500	Garage -Insurance	19,875	19,875	-
5510-490-4100	BOCES Shared Svs. Trans.	8,000	8,000	-
5510-500-4500	Garage -Supplies	5,000	5,000	-
5510-571-4500	Gasoline	30,000	30,000	-
5510-574-4500	Oil and lubricants	200	200	-
	5510 Function Subtotal	486,750	609,919	123,169
5530-400-4500	Garage -Contractual bus g	5,500	7,996	2,496
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	16,846	2,496

Plattsburgh City School District

2021-2022 Budget Proposal

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change
5540-452-4522	Field Trip Transportation	3,939	3,939	-
5540-453-4525	Athletic Transportation	5,000	5,000	-
5540-455-4500	Handicapped transportation	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	1,789,014	1,875,000	85,986
9020 Function Subtotal		1,789,014	1,875,000	85,986
9030-800-0000	Social Security	1,718,949	1,755,000	36,051
9030 Function Subtotal		1,718,949	1,755,000	36,051
9040-800-0000	Workers' Compensation	155,787	176,071	20,284
9040 Function Subtotal		155,787	176,071	20,284
9050-800-0000	Unemployment Insurance	223,485	40,000	-183,485
9050 Function Subtotal		223,485	40,000	-183,485
9060-800-0000	Health Insurance	9,131,022	9,327,534	196,512
9060-801-0000	Retiree/Medicare Reimburs	575,000	575,000	-
9060-802-0000	Flex/HRA Plans	110,000	110,000	-
9060-803-0000	Life Insurance	3,500	3,000	-500
9060-804-0000	Optical Insurance	20,500	21,000	500
9060-805-0000	Retiree Health Buyout	-	100,000	100,000
9060 Function Subtotal		9,840,022	10,136,534	296,512
9089-801-0000	403b Plan	7,100	7,100	-
9089 Function Subtotal		7,100	7,100	-
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	2,035,611	1,598,630	-436,981
9901 Function Subtotal		2,200,611	1,763,630	-436,981
Total GENERAL FUND		45,476,805	46,413,990	937,185

Selection Criteria

Plattsburgh City School District

2021-2022 Budget Proposal

Fiscal Year: 2022

Budget Account	Description	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change
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Criteria Name: Last Run
Fund: A
Suppress Budget Accounts with Zero Amounts
Report Title: 2021-2022 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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