



LANSINGBURGH

— CENTRAL SCHOOL DISTRICT —

2020-2021

PROPOSED BUDGET



PROPOSED 2020-2021 BUDGET
EXPENDITURES

Lansingburgh CSD		Approved 2019-20 Budget	YTD 2019-20 Budget	Proposed 2020-21 Budget
Account	Description			
A 1010.400-00-0000	Bd Of Education - Other	\$ 1,500	\$ 11,561	\$ 1,500
A 1010.406-00-0000	Conference And Travel	\$ 3,000	\$ 4,574	\$ 3,000
A 1010.501-00-0000	Materials And Supplies	\$ 300	\$ 368	\$ 300
	1010 BOARD OF EDUCATION	\$ 4,800	\$ 16,503	\$ 4,800
A 1040.501-00-0000	Materials And Supplies	\$ 300	\$ 67	\$ 300
	1040 DISTRICT CLERK	\$ 300	\$ 67	\$ 300
A 1060.400-00-0000	Dist Meetings - Other	\$ 1,600	\$ 463	\$ 1,600
A 1060.402-00-0000	Dist Meetings-Legal Ads	\$ 1,600	\$ -	\$ 1,600
	1060 DISTRICT MEETING	\$ 3,200	\$ 463	\$ 3,200
	10	\$ 8,300	\$ 17,033	\$ 8,300
A 1240.150-00-0000	Salaries Supt - Asst. Supt	\$ 244,515	\$ 286,898	\$ 160,242
A 1240.160-00-0000	Salaries - Clerical	\$ 123,166	\$ 77,018	\$ 77,372
A 1240.170-00-0000	Clerical Overtime	\$ 500	\$ -	\$ -
A 1240.400-00-0000	Contractual And Other	\$ 9,000	\$ 9,609	\$ 9,000
A 1240.501-00-0000	Materials & Supplies	\$ 1,500	\$ 121	\$ 1,500
	1240 CHIEF SCHOOL ADMINISTRATOR	\$ 378,681	\$ 373,646	\$ 248,114
	12	\$ 378,681	\$ 373,646	\$ 248,114
A 1310.160-00-0000	Salaries - Clerical	\$ 417,482	\$ 448,431	\$ 479,927
A 1310.400-00-0000	Contractual & Other	\$ 45,250	\$ 83,516	\$ 45,250
A 1310.402-00-0000	Legal Advertisements	\$ 2,500	\$ 4,080	\$ 2,500
A 1310.403-00-0000	Postage	\$ 40,000	\$ 695	\$ 40,000
A 1310.490-00-0000	BOCES-Services	\$ 52,767	\$ 27,489	\$ 60,834
A 1310.501-00-0000	Materials And Supplies	\$ 7,500	\$ 3,034	\$ 7,500
	1310 BUSINESS ADMINISTRATION	\$ 565,499	\$ 567,246	\$ 636,011
A 1320.400-00-0000	Auditors Fees	\$ 18,750	\$ 20,125	\$ 20,000
	1320 AUDITING	\$ 18,750	\$ 20,125	\$ 20,000
A 1325.400-00-0000	Contractual & Other	\$ 9,200	\$ 1,147	\$ 3,500
A 1325.501-00-0000	Materials And Supplies	\$ 250	\$ 428	\$ 1,000
	1325 TREASURER	\$ 9,450	\$ 1,576	\$ 4,500
A 1330.160-00-0000	Salary - Tax Collector	\$ 4,000	\$ 2,590	\$ 2,876
A 1330.400-00-0000	Contractual & Other	\$ 2,200	\$ -	\$ -
A 1330.403-00-0000	Postage	\$ 2,187	\$ -	\$ 2,187
A 1330.490-00-0000	Tax Billing - Alb	\$ -	\$ -	\$ -
	1330 TAX COLLECTOR	\$ 8,387	\$ 2,590	\$ 5,063
	13	\$ 602,086	\$ 591,536	\$ 665,574
A 1420.400-00-0000	Attorneys Fees	\$ 23,153	\$ 42,274	\$ 23,153
	1420 LEGAL	\$ 23,153	\$ 42,274	\$ 23,153
A 1430.400-00-0000	Negotiation Service - Other	\$ 60,000	\$ 8,260	\$ 60,000
A 1430.490-00-0000	BOCES-Negotiation Service	\$ 18,223	\$ 5,050	\$ 18,608
	1430 PERSONNEL	\$ 78,223	\$ 13,310	\$ 78,608
A 1460.490-00-0000	Records Mgt.	\$ 10,031	\$ 10,110	\$ 10,408
	1460 RECORDS MANAGEMENT OFFICER	\$ 10,031	\$ 10,110	\$ 10,408
A 1480.490-00-0000	Public Information and Services	\$ 68,651	\$ 68,651	\$ 69,911
	1480 PUBLIC INFORMATION & SERVICES	\$ 68,651	\$ 68,651	\$ 69,911
	14	\$ 180,058	\$ 134,345	\$ 182,079
A 1620.160-00-0000	Custodial Salaries	\$ 26,707	\$ -	\$ 27,426
A 1620.160-01-0000	Custodial Salaries-LHS	\$ 233,896	\$ 258,011	\$ 241,868
A 1620.160-02-0000	Custodial Salaries-KMS	\$ 200,138	\$ 199,349	\$ 210,711
A 1620.160-09-0000	Custodial Salaries- RPES	\$ 155,709	\$ 155,964	\$ 161,623

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Lansingburgh CSD		Approved	YTD	Proposed
		2019-20	2019-20	2020-21
Account	Description	Budget	Budget	Budget
A 1620.160-10-0000	Custodial Salaries- TES	\$ 205,005	\$ 206,182	\$ 214,064
A 1620.161-00-0000	Step & Summer Workers	\$ 30,000	\$ 15,233	\$ 30,000
A 1620.163-00-0000	Custodial-Sub.	\$ 90,000	\$ 85,985	\$ 90,000
A 1620.164-00-0000	Cust/Messenger - P.T.Salary	\$ -	\$ 1,653	\$ -
A 1620.170-00-0000	Custodian Overtime	\$ 30,000	\$ 31,731	\$ 30,000
A 1620.400-00-0000	Contractual & Other Cust.	\$ 43,800	\$ 3,155	\$ 15,000
A 1620.422-00-0000	Heating - Gas	\$ 140,000	\$ 118,000	\$ 140,000
A 1620.425-00-0000	Electricity	\$ 345,000	\$ 330,000	\$ 345,000
A 1620.427-00-0000	Telephone	\$ 50,000	\$ 41,123	\$ 50,000
A 1620.453-00-0000	Equipment Repair	\$ 13,000	\$ -	\$ 13,000
A 1620.462-00-0000	Garbage Removal	\$ 30,000	\$ 36,092	\$ 37,000
A 1620.463-00-0000	Extermination	\$ 5,000	\$ 5,577	\$ 5,442
A 1620.490-00-0000	Health and Safety	\$ 61,326	\$ 70,855	\$ 83,740
A 1620.501-00-0000	Custodial Supplies	\$ 53,500	\$ 52,886	\$ 53,500
	1620 OPERATION OF PLANT	\$ 1,713,080	\$ 1,611,796	\$ 1,748,374
A 1621.160-00-0000	Maintenance Salaries	\$ 312,509	\$ 291,085	\$ 325,829
A 1621.164-00-0000	Security - Hourly	\$ 2,500	\$ 3,771	\$ 2,500
A 1621.170-00-0000	Maintenance Overtime	\$ 23,000	\$ 18,092	\$ 23,000
A 1621.171-00-0000	Security Overtime	\$ 15,000	\$ 12,075	\$ 15,000
A 1621.400-00-0000	Contractual & Other-Maint	\$ 51,100	\$ 39,053	\$ 51,100
A 1621.452-00-0000	Service Contracts	\$ 95,000	\$ 108,367	\$ 95,000
A 1621.454-00-0000	Contracted Repairs	\$ 100,000	\$ 133,995	\$ 100,000
A 1621.490-00-0000	Facilities Planning	\$ 3,960	\$ 3,960	\$ 3,960
A 1621.501-00-0000	Supplies-Maintenance	\$ 140,000	\$ 155,915	\$ 140,000
A 1621.505-00-0000	Vehicle Supplies	\$ 5,000	\$ 4,250	\$ 5,000
	1621 MAINTENANCE OF PLANT	\$ 748,069	\$ 770,564	\$ 761,389
A 1680.400-00-0000	District Computer Service	\$ 75,000	\$ 19,559	\$ 75,000
A 1680.490-00-0000	BOCES Computer Service	\$ 418,402	\$ 327,975	\$ 419,590
A 1680.501-00-0000	Cent Dataproc - Supplies	\$ 1,000	\$ -	\$ 1,000
	1680 CENTRAL DATA PROCESSING	\$ 494,402	\$ 347,534	\$ 495,590
	16	\$ 2,955,551	\$ 2,729,893	\$ 3,005,353
A 1910.413-00-0000	Student Accident Insuranc	\$ 25,000	\$ 22,284	\$ 25,000
A 1910.414-00-0000	Fire, Liability, Auto Ins.	\$ 150,000	\$ 132,970	\$ 150,000
	1910 UNALLOCATED INSURANCE	\$ 175,000	\$ 155,254	\$ 175,000
A 1920.401-00-0000	School Association Dues	\$ 25,000	\$ 21,282	\$ 25,000
	1920 SCHOOL ASSOCIATION DUES	\$ 25,000	\$ 21,282	\$ 25,000
A 1950.428-00-0000	Water & Sewer Expenses	\$ 42,000	\$ 35,100	\$ 42,000
	1950 ASSESSMENTS ON SCHOOL PROPERTY	\$ 42,000	\$ 35,100	\$ 42,000
A 1964.408-00-0000	Refund Of Real Prop Taxes	\$ 15,000	\$ -	\$ 25,015
	1964 REFUND ON REAL PROPERTY TAXES	\$ 15,000	\$ -	\$ 25,015
A 1981.490-00-0000	BOCES Admin Charges	\$ 419,968	\$ 419,968	\$ 577,851
	1981 BOCES ADMINISTRATIVE COSTS	\$ 419,968	\$ 419,968	\$ 577,851
A 1989.401-00-0000	Refund Prior Yrs Revenue	\$ 7,500	\$ -	\$ 7,500
	1989 UNCLASSIFIED	\$ 7,500	\$ -	\$ 7,500
	19	\$ 684,468	\$ 631,604	\$ 852,366
	1	\$ 4,809,144	\$ 4,478,058	\$ 4,961,787
A 2020.150-00-0000	Principals' Salaries	\$ 235,571	\$ 239,401	\$ 220,017
A 2020.150-01-0000	Principals' Salaries- LHS	\$ 204,212	\$ 191,502	\$ 195,333
A 2020.150-02-0000	Principals' Salaries- KMS	\$ 195,232	\$ 195,232	\$ 199,138

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A 2020.150-09-0000	Principals' Salaries- RPES	\$ 172,074	\$ 181,640	\$ 185,273
A 2020.150-10-0000	Principals' Salaries- TES	\$ 184,144	\$ 181,000	\$ 184,620
A 2020.153-00-0000	Admin-Summer Emrt	\$ -	\$ -	\$ -
A 2020.154-00-0000	Supervisors' Salaries	\$ 91,856	\$ 93,944	\$ 95,823
A 2020.160-00-0000	Clerical Salaries - Prin.	\$ 69,649	\$ 43,761	\$ 44,625
A 2020.160-01-0000	Clerical Salaries - Prin. - LHS	\$ 73,219	\$ 71,941	\$ 77,428
A 2020.160-02-0000	Clerical Salaries - Prin. - KMS	\$ 66,538	\$ 73,651	\$ 84,384
A 2020.160-09-0000	Clerical Salaries - Prin. - RPES	\$ 66,362	\$ 61,507	\$ 66,585
A 2020.160-10-0000	Clerical Salaries - Prin. - TES	\$ 55,365	\$ 79,943	\$ 64,524
A 2020.163-00-0000	Clerical-Substitutes	\$ 54,003	\$ 52,579	\$ 61,133
A 2020.400-00-0000	Supv- Cont & Other	\$ 6,500	\$ 833	\$ 6,500
A 2020.490-00-0000	BOCES-Sub Calling Service	\$ -	\$ -	\$ -
	2020 SUPERVISION-REGULAR SCHOOL	\$ 1,474,727	\$ 1,466,935	\$ 1,485,383
A 2070.400-00-0000	In Service Training	\$ 25,000	\$ -	\$ 25,000
A 2070.490-00-0000	In Service Training BOCES	\$ 200,977	\$ 227,450	\$ 140,692
	2070 INSERVICE TRAINING-INSTRUCTION	\$ 225,977	\$ 227,450	\$ 165,692
	20	\$ 1,700,704	\$ 1,694,385	\$ 1,651,075
A 2110.120-00-0000	Grades K-3 Salaries	\$ -	\$ -	\$ -
A 2110.120-09-0000	Grades K-3 Salaries RPES	\$ 519,136	\$ 325,814	\$ 338,692
A 2110.120-10-0000	Grades K-3 Salaries TES	\$ 1,792,634	\$ 1,758,663	\$ 2,017,033
A 2110.120-10-1000	Grades K-2 Permanent Sub	\$ 44,007	\$ 44,007	\$ -
A 2110.121-00-0000	Grades 4-6 Salaries	\$ -	\$ -	\$ -
A 2110.121-02-0000	Grades 4-6 Salaries KMS	\$ 598,807	\$ 628,485	\$ 655,953
A 2110.121-09-0000	Grades 4-6 Salaries RPES	\$ 1,720,911	\$ 1,848,972	\$ 1,834,352
A 2110.121-09-1000	Grades 3-5 Permanent Sub	\$ 44,007	\$ 44,512	\$ -
A 2110.130-00-0000	Grades 7-12 Salaries	\$ -	\$ -	\$ -
A 2110.130-01-0000	Grades 7-12 Salaries LHS	\$ 3,220,977	\$ 3,287,339	\$ 3,334,367
A 2110.130-01-1000	Grades 9-12 Permanent Sub	\$ 44,007	\$ 46,867	\$ -
A 2110.130-02-0000	Grades 7-12 Salaries KMS	\$ 1,875,421	\$ 1,763,742	\$ 1,857,081
A 2110.130-02-1000	Grades 6-8 Permanent Sub	\$ 44,007	\$ 44,007	\$ -
A 2110.131-10-0000	Teaching Assistants- TES	\$ -	\$ -	\$ -
A 2110.140-00-0000	Sub. & Home Teaching	\$ 580,500	\$ 383,377	\$ 580,500
A 2110.151-00-0000	Tch Asst Sal-In Schl Susp	\$ -	\$ 289	\$ -
A 2110.151-01-0000	Teaching Assistant - In School Su	\$ 29,182	\$ 31,714	\$ 29,766
A 2110.155-00-0000	Federal Salaries	\$ 71,443	\$ -	\$ -
A 2110.160-00-0000	Noon Hour Aides	\$ -	\$ 6,896	\$ -
A 2110.160-01-0000	Noon Hour Aides-LHS	\$ 25,405	\$ 4,912	\$ -
A 2110.160-02-0000	Noon Hour Aides-KMS	\$ 24,641	\$ 7,651	\$ -
A 2110.160-09-0000	Noon Hour Aides- RPES	\$ 24,600	\$ 25,456	\$ -
A 2110.160-10-0000	Noon Hour Aides- TES	\$ 37,261	\$ 29,492	\$ -
A 2110.161-00-0000	Sen School Monitor	\$ -	\$ -	\$ -
A 2110.161-01-0000	Security Monitors LHS	\$ 76,175	\$ 72,993	\$ 112,142
A 2110.161-02-0000	Security Monitors - KMS	\$ 167,025	\$ 160,048	\$ 137,063
A 2110.161-09-0000	Security Monitors - RPES	\$ 34,035	\$ 34,788	\$ 35,974
A 2110.162-00-0000	Sub Calling Stipend	\$ -	\$ -	\$ -
A 2110.163-00-0000	Summer School Noon Aides	\$ -	\$ 4,262	\$ 4,602
A 2110.200-00-0000	Equipment - District Wide	\$ 231,398	\$ 46,579	\$ 200,000
A 2110.400-00-0000	Other - District Wide	\$ 175,514	\$ 155,501	\$ 175,514
A 2110.400-00-0100	Teacher Reimbursement Person	\$ 1,000	\$ -	\$ 1,000

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Account	Description			
A 2110.400-01-0000	Other - LHS	\$ 500	\$ -	\$ 500
A 2110.400-01-2500	Other - Music Department	\$ 500	\$ 360	\$ 500
A 2110.400-01-9999	Mini-Grant LHS	\$ 2,500	\$ 168	\$ 2,500
A 2110.400-02-9999	Mini-Grant KMS	\$ 2,500	\$ 703	\$ 2,500
A 2110.400-09-9999	Mini-Grant RPES	\$ 2,500	\$ 573	\$ 2,500
A 2110.400-10-9999	Mini-Grant TES	\$ 2,500	\$ 996	\$ 2,500
A 2110.400-99-1718	Schoolwide Literacy Project	\$ 10,000	\$ -	\$ 10,000
A 2110.470-00-0000	Tuition	\$ 75,000	\$ 37,976	\$ 75,000
A 2110.473-00-0000	Payment Charter Sch-Reg	\$ 1,798,038	\$ 1,866,058	\$ 1,798,038
A 2110.475-00-0000	Field Trips - Dist. Wide	\$ 15,000	\$ (1,401)	\$ 15,000
A 2110.480-00-0000	Text - District Wide	\$ -	\$ 27	\$ -
A 2110.480-00-0001	Text - Privates	\$ 10,000	\$ 17,727	\$ 10,000
A 2110.480-01-0000	Text - Lansingburgh High	\$ 20,000	\$ 8,304	\$ 20,000
A 2110.480-02-0000	Text - KMS	\$ 15,000	\$ 11,247	\$ 15,000
A 2110.480-09-0000	Text - Renselaer Park	\$ 10,000	\$ 7,069	\$ 10,000
A 2110.480-10-0000	Text - Turnpike Elem.	\$ 10,000	\$ 6,917	\$ 10,000
A 2110.485-00-0000	Health Services	\$ 160,000	\$ 163,829	\$ 160,000
A 2110.490-00-0000	BOCES Instructional Serv	\$ 25,000	\$ 14,514	\$ 30,701
A 2110.501-00-0000	Supplies - District Wide	\$ 59,778	\$ 27,946	\$ 59,778
A 2110.501-01-0000	Supplies - LHS	\$ 13,717	\$ 13,767	\$ 13,717
A 2110.501-01-0002	LHS Incentive Programs	\$ 1,500	\$ -	\$ 1,500
A 2110.501-01-1201	Art Dept 1 - Bergmann	\$ 3,080	\$ 2,894	\$ 3,080
A 2110.501-01-1301	Business -	\$ 176	\$ -	\$ 176
A 2110.501-01-1302	Business - Guyer	\$ 350	\$ 115	\$ 350
A 2110.501-01-1303	Business - Dyer	\$ 350	\$ 350	\$ 350
A 2110.501-01-1701	English - Culliton	\$ 176	\$ 127	\$ 176
A 2110.501-01-1702	Reading - Ferris	\$ 176	\$ 145	\$ 176
A 2110.501-01-1703	English - Terry	\$ 176	\$ 176	\$ 176
A 2110.501-01-1704	English - Huba	\$ 176	\$ 172	\$ 176
A 2110.501-01-1705	English - Jarem	\$ 176	\$ -	\$ 176
A 2110.501-01-1706	Reading - Stehlin	\$ 176	\$ -	\$ 176
A 2110.501-01-1707	English - Fazziola	\$ 176	\$ 176	\$ 176
A 2110.501-01-1708	English - K. Sheehan	\$ 176	\$ 158	\$ 176
A 2110.501-01-1709		\$ 176	\$ 171	\$ 176
A 2110.501-01-1710	English -	\$ -	\$ 66	\$ -
A 2110.501-01-1711	English - Battles	\$ 176	\$ 180	\$ 176
A 2110.501-01-1801	Foreign Lang - Porpeggia	\$ 176	\$ 168	\$ 176
A 2110.501-01-1802	Foreign Lang - Clark-Cruz	\$ 176	\$ 29	\$ 176
A 2110.501-01-1805	Foreign Language - Federico	\$ 176	\$ 176	\$ 176
A 2110.501-01-1806	Foreign Language - Roberts	\$ 176	\$ 171	\$ 176
A 2110.501-01-2001	Health Ed - Pravel	\$ 176	\$ -	\$ 176
A 2110.501-01-2302	Industrial Arts - South	\$ 3,080	\$ 2,890	\$ 3,080
A 2110.501-01-2401	Math - Strube	\$ 176	\$ 176	\$ 176
A 2110.501-01-2402	Math - Powell	\$ 176	\$ 98	\$ 176
A 2110.501-01-2403	Math - Tyler	\$ 176	\$ 175	\$ 176
A 2110.501-01-2404	Math - Castiglione	\$ 176	\$ 176	\$ 176
A 2110.501-01-2405	Math - Behrens	\$ 176	\$ 101	\$ 176
A 2110.501-01-2406	Math - Collard	\$ 176	\$ 176	\$ 176
A 2110.501-01-2409	Math - Smith	\$ 176	\$ 110	\$ 176

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Lansingburgh CSD		Approved 2019-20 Budget	YTD 2019-20 Budget	Proposed 2020-21 Budget
Account	Description			
A 2110.501-01-2410	Math - Loudis	\$ 176	\$ 175	\$ 176
A 2110.501-01-2502	Music - Champagne	\$ 1,200	\$ 415	\$ 1,200
A 2110.501-01-2503	Music - Sudduth	\$ 1,200	\$ 357	\$ 1,200
A 2110.501-01-2601	Science - Baldassari	\$ 680	\$ 687	\$ 680
A 2110.501-01-2602	Science - Tanner	\$ 680	\$ 86	\$ 680
A 2110.501-01-2603	Science - Eldred	\$ 680	\$ 679	\$ 680
A 2110.501-01-2605	Science - Mancuso	\$ 680	\$ 24	\$ 680
A 2110.501-01-2606	Science - Woitkoski	\$ 680	\$ -	\$ 680
A 2110.501-01-2607	Science - Cox	\$ 680	\$ 679	\$ 680
A 2110.501-01-2608	Science - Penman	\$ 680	\$ -	\$ 680
A 2110.501-01-2609	Science - Peter	\$ 680	\$ 439	\$ 680
A 2110.501-01-2801	PE - Teal	\$ 600	\$ 519	\$ 600
A 2110.501-01-2802	PE - Fontaine	\$ 600	\$ 651	\$ 600
A 2110.501-01-2803	PE - Pravel	\$ 600	\$ 639	\$ 600
A 2110.501-01-3101	Soc. St - Ravalli	\$ 176	\$ -	\$ 176
A 2110.501-01-3103	Soc. St - VanHoesen	\$ 176	\$ 176	\$ 176
A 2110.501-01-3104	Soc. St - Kokernak	\$ 176	\$ 137	\$ 176
A 2110.501-01-3106	Soc. St - Burger	\$ 176	\$ 153	\$ 176
A 2110.501-01-3107	Soc. St - Wilson	\$ 176	\$ 173	\$ 176
A 2110.501-01-3108	Soc. St - O'Malley	\$ 176	\$ 168	\$ 176
A 2110.501-01-3110	Soc. St - Goldie	\$ 176	\$ -	\$ 176
A 2110.501-01-3111	Soc. St - Henges	\$ 176	\$ 175	\$ 176
A 2110.501-02-0000	Supplies - KJHS	\$ 14,390	\$ 12,384	\$ 14,390
A 2110.501-02-0002	KMS Incentive Programs	\$ 1,500	\$ -	\$ 1,500
A 2110.501-02-1000	Supplies - 6Th Grade	\$ 3,520	\$ 3,038	\$ 3,520
A 2110.501-02-1201	Art - delPrada	\$ 2,000	\$ -	\$ 2,000
A 2110.501-02-1701	English - Piel	\$ 176	\$ 175	\$ 176
A 2110.501-02-1702	English - Buff	\$ 176	\$ 272	\$ 176
A 2110.501-02-1703	English - Agyeman	\$ 176	\$ 171	\$ 176
A 2110.501-02-1704	English - Kilmer 6th Grade	\$ 176	\$ 161	\$ 176
A 2110.501-02-1705	English - Langlois	\$ 176	\$ 160	\$ 176
A 2110.501-02-1706	English - Reading 7 Prechtl	\$ 176	\$ 175	\$ 176
A 2110.501-02-1707	English - Haney ELA and AIS 8	\$ 176	\$ 176	\$ 176
A 2110.501-02-1708	English - Literacy Coach VanBaaren	\$ 176	\$ 172	\$ 176
A 2110.501-02-1801	Foreign Lang - Debrosky	\$ 176	\$ 176	\$ 176
A 2110.501-02-2301	Industrial Arts - Fox	\$ 2,500	\$ 113	\$ 2,500
A 2110.501-02-2302	Industrial Arts - Pasos	\$ 2,500	\$ 2,681	\$ 2,500
A 2110.501-02-2402	Math - Nadeau	\$ 176	\$ 174	\$ 176
A 2110.501-02-2403	Math - Classen	\$ 176	\$ 31	\$ 176
A 2110.501-02-2406	Math - Corey	\$ 176	\$ -	\$ 176
A 2110.501-02-2407	Math - Felio	\$ 176	\$ -	\$ 176
A 2110.501-02-2601	Science - Rospo	\$ 440	\$ 438	\$ 440
A 2110.501-02-2602	Science - French	\$ 440	\$ 222	\$ 440
A 2110.501-02-2603	Science - Gunderman	\$ 440	\$ 436	\$ 440
A 2110.501-02-2604	Science - Foley	\$ 440	\$ 435	\$ 440
A 2110.501-02-2801	PE - Bruno	\$ 200	\$ -	\$ 200
A 2110.501-02-2802	PE - Poodiack	\$ 600	\$ 107	\$ 600
A 2110.501-02-2803	PE - Falcone	\$ 600	\$ 514	\$ 600
A 2110.501-02-2804	PE - Wilson	\$ 300	\$ -	\$ 300

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		2019-20	2019-20	2020-21
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A 2110.501-02-3101	Soc. St - Muscato	\$ 176	\$ 140	\$ 176
A 2110.501-02-3102	Soc. St - DiBacco	\$ 176	\$ 173	\$ 176
A 2110.501-02-3103	Soc. St - Foard	\$ 176	\$ 176	\$ 176
A 2110.501-02-3104	Soc. St. - Stockton	\$ 176	\$ 171	\$ 176
A 2110.501-02-3201	Business- Loatman	\$ 660	\$ 627	\$ 660
A 2110.501-09-0000	Supplies - Rensselaer Pk.	\$ 10,947	\$ 13,052	\$ 10,947
A 2110.501-09-0002	RPES Incentive Programs	\$ 1,500	\$ -	\$ 1,500
A 2110.501-09-1617	Science S & M RPES	\$ 1,250	\$ 425	\$ 1,250
A 2110.501-09-2700	Supplies - Bulk Supplies	\$ 14,148	\$ 12,477	\$ 14,148
A 2110.501-10-0000	Supplies - Turnpike Elem.	\$ 10,947	\$ 9,878	\$ 10,947
A 2110.501-10-0001	Supplies - TES UPK	\$ 3,200	\$ -	\$ 3,200
A 2110.501-10-0002	TES Incentive Programs	\$ 1,500	\$ -	\$ 1,500
A 2110.501-10-1617	Science S & M TES	\$ 1,250	\$ -	\$ 1,250
A 2110.501-10-2700	Supplies - TES Bulk	\$ 12,148	\$ 9,719	\$ 12,148
	2110 TEACHING-REGULAR SCHOOL	\$ 13,728,671	\$ 13,017,705	\$ 13,666,317
	21	\$ 13,728,671	\$ 13,017,705	\$ 13,666,317
A 2250.150-00-0000	Instructional Salaries	\$ 356,061	\$ 255,019	\$ 283,956
A 2250.150-01-0000	Instructional Salaries-LHS	\$ 965,951	\$ 899,303	\$ 909,924
A 2250.150-02-0000	Instructional Salaries-KMS	\$ 479,375	\$ 459,424	\$ 458,721
A 2250.150-09-0000	Instructional Salaries-RPES	\$ 681,021	\$ 792,469	\$ 867,199
A 2250.150-10-0000	Instructional Salaries-TES	\$ 678,100	\$ 609,170	\$ 655,638
A 2250.151-00-0000	Tch Asst Salary - Spec Ed	\$ -	\$ -	\$ -
A 2250.151-01-0000	Tch Asst Salary - Spec Ed- LHS	\$ 233,386	\$ 248,593	\$ 244,527
A 2250.151-02-0000	Tch Asst Salary - Spec Ed- KMS	\$ 291,643	\$ 371,950	\$ 381,852
A 2250.151-09-0000	Tch Asst Salary - Spec Ed- RPES	\$ 358,230	\$ 266,620	\$ 253,596
A 2250.151-10-0000	Tch Asst Salary - Spec Ed- TES	\$ 349,268	\$ 299,032	\$ 311,095
A 2250.155-09-0000	Physical Therapist RPES	\$ -	\$ 17,665	\$ 33,117
A 2250.155-10-0000	Physical Therapist TES	\$ -	\$ 17,665	\$ 33,117
A 2250.160-00-0000	Aides	\$ 26,653	\$ 8,405	\$ 9,023
A 2250.160-01-0000	Aides - LHS	\$ 23,089	\$ 25,312	\$ -
A 2250.160-02-0000	Aides - KMS	\$ 94,492	\$ 21,826	\$ 24,352
A 2250.160-09-0000	Aides - RPES	\$ 128,186	\$ 46,899	\$ 50,926
A 2250.160-10-0000	Aides - TES	\$ -	\$ 160,245	\$ 167,433
A 2250.163-00-0000	Teacher Aid Substitutes	\$ 30,000	\$ 20,365	\$ 30,000
A 2250.168-09-0000	Occupational Therapist-RPES	\$ -	\$ 35,873	\$ 37,681
A 2250.168-10-0000	Occupational Therapist-TES	\$ 43,652	\$ 43,652	\$ 77,945
A 2250.400-00-0000	Contractual & Other	\$ 275,000	\$ 264,990	\$ 432,065
A 2250.470-00-0000	Tuition	\$ 1,367,913	\$ 1,439,332	\$ 1,173,395
A 2250.473-00-0000	Charter School Spec. Ed. Tuition	\$ 73,104	\$ 5,041	\$ 76,760
A 2250.490-00-0000	BOCES Services	\$ 1,783,664	\$ 1,613,838	\$ 1,875,888
A 2250.501-00-0000	Spec. Ed. Office Supplies and Ma	\$ 1,500	\$ 299	\$ 1,500
A 2250.501-01-0000	Supplies & Materials - LHS	\$ 2,750	\$ 1,197	\$ 2,750
A 2250.501-02-0000	Supplies & Materials - KMS	\$ 2,000	\$ 1,943	\$ 2,000
A 2250.501-09-0000	Supplies & Materials - Rpes	\$ 1,500	\$ 1,245	\$ 1,500
A 2250.501-10-0000	Supplies & Materials- Tes	\$ 1,500	\$ 292	\$ 1,500
	2250 PROGRAMS-STUDENTS W/ DISABIL	\$ 8,248,038	\$ 7,927,666	\$ 8,397,458
A 2280.490-00-0000	BOCES-Vo-Tec Programs	\$ 751,420	\$ 817,607	\$ 867,253
	2280 OCCUPATIONAL EDUCATION	\$ 751,420	\$ 817,607	\$ 867,253
	22	\$ 8,999,458	\$ 8,999,458	\$ 9,264,711

PROPOSED 2020-2021 BUDGET
EXPENDITURES

Lansingburgh CSD		Approved 2019-20 Budget	YTD 2019-20 Budget	Proposed 2020-21 Budget
Account	Description			
A 2330.153-00-0000	Cont.Education/Summer Sch	\$ 51,456	\$ 57,769	\$ 57,820
A 2330.163-00-0000	Summer Sch - Clerical	\$ 6,004	\$ 8,610	\$ 8,582
	2330 TEACHING-SPECIAL SCHOOLS	\$ 57,460	\$ 66,379	\$ 66,402
	23	\$ 57,460	\$ 66,379	\$ 66,402
A 2610.150-00-0000	Librarians' Salaries	\$ -	\$ -	\$ -
A 2610.150-09-0000	Librarians' Salaries-RPES	\$ 54,392	\$ 24,241	\$ 24,611
A 2610.150-10-0000	Librarians' Salaries-TES	\$ -	\$ 24,241	\$ 24,611
A 2610.400-01-0000	Cont & Other - LHS Library	\$ 2,100	\$ -	\$ 2,100
A 2610.460-01-0000	Library Books - LHS Library	\$ 4,244	\$ 4,307	\$ 4,038
A 2610.460-02-0000	Library Books - KJHS Librar	\$ 3,081	\$ 3,317	\$ 2,981
A 2610.460-09-0000	Library Books - Renss Park	\$ 3,394	\$ 3,394	\$ 3,138
A 2610.460-10-0000	Library Books - Turnpike	\$ 3,863	\$ 3,863	\$ 3,863
A 2610.460-41-0000	Library Books - Cchs	\$ 1,725	\$ 2,923	\$ 1,575
A 2610.490-00-0000	BOCES - Audio Visual	\$ 18,000	\$ 18,000	\$ 20,160
A 2610.501-01-0000	Supplies - LHS Library	\$ 1,000	\$ 661	\$ 1,000
A 2610.501-02-0000	Supplies - KJHS Library	\$ 1,000	\$ 565	\$ 1,000
A 2610.501-20-0000	Audio Visual Dist Wide	\$ 400	\$ -	\$ 400
	2610 SCHOOL LIBRARY & AUDIOVISUAL	\$ 93,199	\$ 85,511	\$ 89,477
A 2620.490-00-0000	BOCES Educational TV	\$ 19,400	\$ 19,400	\$ 19,400
	2620 EDUCATIONAL TELEVISION	\$ 19,400	\$ 19,400	\$ 19,400
A 2630.150-00-0000	Instructional IT	\$ 81,530	\$ 74,030	\$ 76,226
A 2630.160-00-0000	Non-Instructional IT	\$ 137,919	\$ 137,919	\$ 142,057
A 2630.220-00-0000	State Aided Comp Hardware	\$ 160,884	\$ 361,042	\$ 160,884
A 2630.220-01-0001	State Aided Comp Hardware Calc	\$ 5,000	\$ -	\$ 5,000
A 2630.220-02-0001	State Aided Comp Hardware Calc	\$ 6,000	\$ 128	\$ 6,000
A 2630.400-00-0000	IT Contractual	\$ 50,000	\$ 12,646	\$ 50,000
A 2630.460-00-0000	Comp Software-Dist Wide	\$ -	\$ 47,792	\$ -
A 2630.460-01-0000	Comp Software - LHS	\$ 10,171	\$ 18,585	\$ 9,677
A 2630.460-02-0000	Comp Software - KMS	\$ 7,385	\$ 5,827	\$ 7,146
A 2630.460-09-0000	Comp Software - Rpes	\$ 8,134	\$ 1,178	\$ 7,520
A 2630.460-10-0000	Comp Software - Turnpike	\$ 9,258	\$ 1,656	\$ 9,258
A 2630.460-41-0000	Comp Software - Cchs	\$ 4,134	\$ -	\$ 3,775
A 2630.490-00-0000	Security/Urgent Comm	\$ 28,136	\$ 26,300	\$ 30,000
	2630 COMPUTER ASSISTED INSTRUCTION	\$ 508,551	\$ 687,102	\$ 507,543
	26	\$ 621,150	\$ 792,014	\$ 616,420
A 2805.150-00-0000	Community Services	\$ -	\$ -	\$ 25,000
A 2805.159-00-0000	Community Services	111,428.00	\$ 115,170	\$ 151,547
A 2805.160-00-0000	Coordinator of Community Servi	60,000.00	\$ -	\$ -
A 2805.400-00-0000	SRO	65,000.00	\$ -	\$ 65,000
A 2805.406-00-0000	Attendance - Mileage	2,500.00	\$ 63,076	\$ 2,500
A 2805.501-00-0000	Attendance - Supplies	10,000.00	\$ 5,504	\$ 10,000
	2805 ATTENDANCE-REGULAR SCHOOL	\$ 248,928	\$ 183,751	\$ 254,047
A 2810.150-01-0000	Guidance Salaries-LHS	\$ 198,574	\$ 193,030	\$ 202,920
A 2810.150-02-0000	Guidance Salaries-KMS	\$ 103,874	\$ 151,481	\$ 154,613
A 2810.150-09-0000	Guidance Salaries-RPES	\$ 47,467	\$ 47,467	\$ 48,199
A 2810.153-00-0000	Guidance-Summer Salary	\$ 26,655	\$ 32,102	\$ 32,863
A 2810.160-00-0000	Clerks Salaries	\$ 81,913	\$ 80,932	\$ 83,843
A 2810.400-00-0000	Guidance - Cont & Other	\$ 400	\$ 342	\$ 400
A 2810.490-00-0000	Guidance-Regular School	\$ -	\$ -	\$ -

PROPOSED 2020-2021 BUDGET
EXPENDITURES

Lansingburgh CSD		Approved	YTD	Proposed
		2019-20	2019-20	2020-21
Account	Description	Budget	Budget	Budget
A 2810.501-00-0000	Dist Wide Standard Tests	\$ 4,400	\$ 1,282	\$ 4,400
A 2810.501-01-0000	Guidance - Supplies LHS	\$ 2,736	\$ 1,239	\$ 2,736
	2810 GUIDANCE-REGULAR SCHOOL	\$ 466,019	\$ 507,875	\$ 529,974
A 2815.160-00-0000	Salaries - Nurse Salaries	\$ -	\$ -	\$ -
A 2815.160-01-0000	Salaries - Nurse Salaries LHS	\$ 33,644	\$ 33,644	\$ 34,510
A 2815.160-02-0000	Salaries - Nurse Salaries KMS	\$ 85,553	\$ 85,567	\$ 87,278
A 2815.160-09-0000	Salaries - Nurse Salaries RPES	\$ 47,827	\$ 47,879	\$ 48,784
A 2815.160-10-0000	Salaries - Nurse Salaries TES	\$ 42,055	\$ 42,055	\$ 44,000
A 2815.163-00-0000	Salaries-Substitute Nurse	\$ 27,125	\$ 15,442	\$ 31,384
A 2815.170-00-0000	Nurse Overtime	\$ 1,000	\$ -	\$ 1,000
A 2815.400-00-0000	Contractual & Other	\$ 57,750	\$ 41,578	\$ 57,750
A 2815.501-00-0000	Supplies-District Wide	\$ 2,500	\$ 796	\$ 2,500
A 2815.501-01-0000	Supplies - LHS & KJHS	\$ 2,250	\$ 1,332	\$ 2,250
A 2815.501-09-0000	Supplies - Rpes	\$ 567	\$ 520	\$ 567
A 2815.501-10-0000	Supplies - Turnpike	\$ 567	\$ 427	\$ 567
	2815 HEALTH SERVICES-REGULAR SCHOOL	\$ 300,839	\$ 269,242	\$ 310,590
A 2820.150-00-0000	RS Teachers		\$ 54,000	\$ 55,080
A 2820.150-01-0000	Psychologists' Salaries-LHS	\$ 77,820	\$ 83,256	\$ 94,398
A 2820.150-02-0000	Psychologists' Salaries-KMS	\$ 64,346	\$ 65,139	\$ 69,994
A 2820.150-09-0000	Psychologists' Salaries-RPES	\$ 94,119	\$ 94,269	\$ 95,023
A 2820.150-10-0000	Psychologists' Salaries-TES	\$ 49,732	\$ 50,707	\$ 51,434
A 2820.153-00-0000	Psychologist's Summer	\$ 13,726	\$ 17,563	\$ 17,856
A 2820.501-00-0000	Materials & Supplies	\$ 160	\$ 315	\$ 160
A 2820.501-09-0000	Supplies - Rpes Psychologis	\$ 429	\$ -	\$ 429
A 2820.501-10-0000	Supplies - Tes Psychol	\$ 429	\$ 159	\$ 429
	2820 PSYCHOLOGICAL SRVC-REG SCHOOL	\$ 300,761	\$ 311,409	\$ 384,803
A 2825.150-012-0000	Social Workers' Salaries-LHS	\$ 71,883	\$ 72,096	\$ 77,567
A 2825.150-02-0000	Social Workers' Salaries-KMS	\$ 53,479	\$ 26,740	\$ 48,465
A 2825.150-09-0000	Social Workers' Salaries-RPES	\$ 82,981	\$ 83,131	\$ 94,273
A 2825.150-10-0000	Social Workers' Salaries-TES	\$ 57,434	\$ 57,434	\$ 60,548
A 2825.501-00-0000	Speech - Mat & Suppl Dist	\$ 267	\$ 378	\$ 267
A 2825.501-09-0000	Speech - Mat & Suppl Rpes	\$ 585	\$ -	\$ 585
A 2825.501-10-0000	Speech - Mat & Suppl Tpk	\$ 585	\$ -	\$ 585
	2825 SOCIAL WORK SRVC-REG SCHOOL	\$ 267,214	\$ 239,778	\$ 282,290
A 2850.150-00-0000	Salary Stipends	\$ 78,280	\$ 48,650	\$ 67,518
A 2850.155-00-0000	Hourly Stipends	\$ 11,000	\$ 12,049	\$ 11,010
A 2850.159-00-0000	Chaperone/Official/Scorer	\$ 10,000	\$ 6,265	\$ 10,500
A 2850.400-00-0000	Contractual & Other	\$ 1,795	\$ -	\$ 1,795
A 2850.501-00-0000	Materials & Supplies	\$ 1,000	\$ -	\$ 1,000
	2850 CO-CURRICULAR ACTIV-REG SCHL	\$ 102,075	\$ 66,963	\$ 91,823
A 2855.150-00-0000	Salaries-Interscholastic	\$ 131,080	\$ 88,854	\$ 132,801
A 2855.160-00-0000	Athletic Field Supervisors	\$ 44,656	\$ 7,237	\$ 35,774
A 2855.400-00-0000	Contractual & Other	\$ 65,000	\$ 35,233	\$ 65,000
A 2855.475-00-0000	Field Trips	\$ 5,287	\$ -	\$ 5,287
A 2855.501-00-0000	Materials & Supplies	\$ 45,000	\$ 42,471	\$ 45,000
	2855 INTERSCHOL ATHLETICS-REG SCHL	\$ 291,023	\$ 173,794	\$ 283,862
	28	\$ 1,976,859	\$ 1,752,811	\$ 2,137,389
	2	\$ 27,084,301	\$ 26,322,752	\$ 27,402,314
A 5510.160-00-0000	Transportation Salaries	\$ 229,164	\$ 227,662	\$ 200,476

PROPOSED 2020-2021 BUDGET
EXPENDITURES

Lansingburgh CSD		Approved 2019-20 Budget	YTD 2019-20 Budget	Proposed 2020-21 Budget
Account	Description			
A 5510.400-00-0000	Transportation Contractual	\$ 50,366	\$ 17,938	\$ 50,366
A 5510.402-00-0000	Advertising - Transportation	\$ 2,000	\$ 2,790	\$ 2,000
A 5510.403-00-0000	Postage	\$ 1,000	\$ 400	\$ 1,000
A 5510.501-00-0000	Materials & Supplies	\$ 1,000	\$ -	\$ 1,000
	5510 DISTRICT TRANSPORT	\$ 283,530	\$ 248,790	\$ 254,842
A 5540.400-00-0000	Contract Transportation	\$ 3,807,124	\$ 3,800,000	\$ 4,365,600
A 5540.501-00-0000	Fuel - Contract Transport	\$ 125,000	\$ 139,952	\$ 125,000
	5540 CONTRACT TRANSPORT	\$ 3,932,124	\$ 3,939,952	\$ 4,490,600
A 5550.400-00-0000	Public Transportation	\$ 2,500	\$ 1,300	\$ 2,500
	5550 PUBLIC TRANSPORTATION	\$ 2,500	\$ 1,300	\$ 2,500
	55	\$ 4,218,154	\$ 4,190,041	\$ 4,747,942
	5	\$ 4,218,154	\$ 4,190,041	\$ 4,747,942
A 8060.403-00-0000	Civic Activities-Postage	\$ 1,500	\$ -	\$ 900
	8060 CIVIC ACTIVITIES	\$ 1,500	\$ -	\$ 900
	80	\$ 1,500	\$ -	\$ 900
	8	\$ 1,500	\$ -	\$ 900
A 9010.800-00-0000	NYS Employees Retirement	\$ 449,555	\$ 458,344	\$ 471,920
	9010 STATE RETIREMENT	\$ 449,555	\$ 458,344	\$ 471,920
A 9020.800-00-0000	NYS Teachers Retirement	\$ 1,688,744	\$ 2,080,871	\$ 1,891,869
	9020 TEACHERS' RETIREMENT	\$ 1,688,744	\$ 2,080,871	\$ 1,891,869
A 9030.800-00-0000	Social Security	\$ 1,706,666	\$ 1,334,263	\$ 1,747,163
	9030 SOCIAL SECURITY	\$ 1,706,666	\$ 1,334,263	\$ 1,747,163
A 9040.800-00-0000	Worker'S Compensation	\$ 271,465	\$ 267,333	\$ 285,038
	9040 WORKERS' COMPENSATION	\$ 271,465	\$ 267,333	\$ 285,038
A 9050.800-00-0000	Unemployment Insurance	\$ 35,000	\$ 22,728	\$ 156,618
	9050 UNEMPLOYMENT INSURANCE	\$ 35,000	\$ 22,728	\$ 156,618
A 9060.800-00-0000	Hospitalization Insurance	\$ 5,867,885	\$ 4,747,510	\$ 5,955,986
	9060 HOSPITAL, MEDICAL & DENTAL INS	\$ 5,867,885	\$ 4,747,510	\$ 5,955,986
	90	\$ 10,019,315	\$ 8,911,050	\$ 10,508,593
A 9711.600-00-0000	Serial Bonds - Principal	\$ 2,585,000	\$ 2,585,000	\$ 3,596,953
A 9711.700-00-0000	Serial Bonds - Interest	\$ 958,825	\$ 958,825	\$ 1,173,693
	9711	\$ 3,543,825	\$ 3,543,825	\$ 4,770,646
A 9731.700-00-0000	Bond Anticipation Notes	\$ 288,914	\$ 402,914	\$ 312,797
	9731	\$ 288,914	\$ 402,914	\$ 312,797
	97	\$ 3,832,739	\$ 3,946,739	\$ 5,083,443
A 9901.920-00-0000	Trans To Federal Fund	\$ 90,318	\$ 29,959	\$ 90,318
	9901 TRANSFER TO SPECIAL AID	\$ 90,318	\$ 29,959	\$ 90,318
A 9950.900-00-0000	Trans To Capital Funds	\$ -	\$ -	\$ -
	9950 TRANSFER TO CAPITAL	\$ -	\$ -	\$ -
	99	\$ 90,318	\$ 29,959	\$ 90,318
	9	\$ 13,942,372	\$ 12,887,748	\$ 15,682,354
		\$ 50,055,470	\$ 47,878,600	\$ 52,795,298

2020-2021 PROPOSED BUDGET
REVENUE

DESCRIPTION OF REVENUES		APPROVED 2019-20 BUDGET	2019-20 YTD ACTUAL	2020-21 PROPOSED BUDGET
TAX REVENUES				
A1081	Payment In Lieu Of Taxes	\$ 34,083	\$ 34,281	\$ 74,000
A1090	Interest And Penalty On Tax	\$ 35,000	\$ 26,597	\$ 15,000
	Total Tax Revenues	\$ 69,083	\$ 60,878	\$ 89,000
CHARGES FOR SERVICES				
A1410	Admissions	\$ 12,000	\$ 7,348	\$ 12,000
A1310	Tuition-Non-Resident & Summer School - Individuals	\$ 1,500	\$ 1,500	\$ 1,500
A1335	Other Student Charges	\$ 1,000	\$ 228	\$ 2,000
A2230	Tuition - School Districts	\$ 150,000	\$ -	\$ 150,000
A2770	Miscellaneous	\$ 8,500	\$ 4,869	\$ 8,500
A2280	Health Services	\$ 125,000	\$ 27,213	\$ 135,000
	Total Services	\$ 298,000	\$ 41,159	\$ 309,000
USE OF MONEY AND PROPERTY				
A2401	Interest And Earnings	\$ 5,000	\$ 7,319	\$ 5,000
A2440	Rental Of Equipment-Music	\$ -	\$ -	\$ -
A2410	Use Of Facilities	\$ 40,000	\$ 39,806	\$ 57,000
	Sale of District Property	\$ -	\$ -	\$ 345,000
	Total Use Of Money And Property	\$ 45,000	\$ 47,124	\$ 407,000
REFUND OF PRIOR YEARS EXPENDITURE				
A2700	Medicare Part D Reimbursement	\$ -	\$ -	\$ -
A2701	Refund of BOCES Expenditures	\$ 100,059	\$ 179,823	\$ 125,000
A2701	E-Rate	\$ 75,000	\$ 215,555	\$ 100,000
A2680	Insurance Recoveries	\$ 5,000	\$ -	\$ 5,000
A2703	Other Refunds	\$ 50,000	\$ 1,005,836	\$ 443,289
	Total Refund Of Prior Year's Expenditures	\$ 230,059	\$ 1,401,214	\$ 673,289
STATE AID				
A3101/3102	Foundation Aid	\$ 21,640,749	\$ 21,241,755	\$ 21,634,026
A3103	BOCES Aid	\$ 1,270,810	\$ 391,040	\$ 1,406,017
A3260	Textbook Aid	\$ 149,642	\$ 150,577	\$ 142,829
	Software Aid	\$ 39,203	\$ 39,203	\$ 36,132
	Library Aid	\$ 16,356	\$ 15,993	\$ 15,075
A3121	Building Aid	\$ 3,185,823	\$ 3,227,825	\$ 4,327,781
A3101/3102	Transportation Aid	\$ 3,330,000	\$ 3,629,649	\$ 3,692,228
A3111	Private Excess Cost	\$ 1,001,507	\$ 886,412	\$ 942,419
A3111	Public Excess Cost	\$ 972,744	\$ 609,624	\$ 921,206
A4601	Medicaid Reimbursement	\$ 150,000	\$ 339,930	\$ 150,000
A3289	Other State Aid	\$ -	\$ -	\$ -
A3262	Computer Hardware Aid	\$ 49,414	\$ 49,414	\$ 46,813
	Charter School Transition Aid	\$ 278,694	\$ 270,118	\$ 291,163
	Charter School Supplemental Aid	\$ 225,621	\$ 152,880	\$ 175,144

2020-2021 PROPOSED BUDGET
REVENUE

DESCRIPTION OF REVENUES	APPROVED 2019-20 BUDGET	2019-20 YTD ACTUAL	2020-21 PROPOSED BUDGET
Community Schools Aid	\$ 312,788	\$ -	\$ 312,788
Total State Aid	\$ 32,623,351	\$ 31,004,419	\$ 34,093,622
FEDERAL AFFECTED AREAS			
A4107 Public Law 874	\$ -	\$ -	\$ -
C.E.T.A.	\$ -	\$ -	\$ -
Total Affected Areas	\$ -	\$ -	\$ -
INTERFUND REVENUES			
Interest Earnings On Other Funds	\$ -	\$ -	\$ -
Interfund Transfer From Debt Service	\$ 75,000	\$ -	\$ 90,000
Interfund Transfer From Capital Fund	\$ -	\$ -	\$ -
Interfund Transfer From Cafeteria Fund	\$ -	\$ -	\$ -
Total Interfund Revenues	\$ 75,000	\$ -	\$ 90,000
TOTAL REVENUE	\$ 33,340,493	\$ 32,554,794	\$ 35,661,911
APPROPRIATED FUND BALANCE FROM RESERVES	\$ -	\$ -	\$ -
	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
TOTAL APPROPRIATED FUND BALANCE	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
TOTAL REVENUES INCLUDING APP. FD. BALANCE	\$ 34,340,493	\$ 33,554,794	\$ 36,661,911
TAX LEVY	\$ 15,714,978	\$ 15,714,978	\$ 16,133,387
TOTAL REVENUES INCLUDING TAX LEVY	\$ 50,055,470	\$ 49,269,771	\$ 52,795,298

2020-2021
LANSINGBURGH CENTRAL SCHOOL DISTRICT
THREE-PART BUDGET

FUNCTION	ACCOUNT	TOTAL	2020-2021		2020-2021	2020-2021
	CODE		ADMINISTRATIVE	PROGRAM	CAPITAL	
Board of Education	1099.0	\$ 8,300	\$ 8,300	\$ -	\$ -	\$ -
Central Administration	1240.0	\$ 248,114	\$ 248,114	\$ -	\$ -	\$ -
Finance	1399.0	\$ 665,574	\$ 665,574	\$ -	\$ -	\$ -
Legal Services	1420.0	\$ 23,153	\$ 23,153	\$ -	\$ -	\$ -
Personnel	1430.0	\$ 78,608	\$ 78,608	\$ -	\$ -	\$ -
Records Management	1460.0	\$ 10,408	\$ 10,408	\$ -	\$ -	\$ -
Public Information	1480.0	\$ 69,911	\$ 69,911	\$ -	\$ -	\$ -
Operation of Plant	1620.0	\$ 1,748,374	\$ -	\$ -	\$ -	\$ 1,748,374
Maintenance of Plant	1621.0	\$ 761,389	\$ -	\$ -	\$ -	\$ 761,389
Other Central Services	1699.0	\$ 495,590	\$ 495,590	\$ -	\$ -	\$ -
Judgements and Claims	1930.4	\$ -	\$ -	\$ -	\$ -	\$ -
Refund of Taxes	1964.4	\$ 25,015	\$ -	\$ -	\$ -	\$ 25,015
Other Special Items	1998.0	\$ 827,351	\$ 827,351	\$ -	\$ -	\$ -
Curriculum, Development & Supervision	2010.0	\$ -	\$ -	\$ -	\$ -	\$ -
Supervision - Regular School	2020.0	\$ 1,485,383	\$ 1,485,383	\$ -	\$ -	\$ -
Supervision - Special School	2040.0	\$ -	\$ -	\$ -	\$ -	\$ -
Research, Development & Planning	2060.0	\$ -	\$ -	\$ -	\$ -	\$ -
Instruction	2999.0	\$ 25,916,931	\$ -	\$ 25,916,931	\$ -	\$ -
Purchase of Buses	5510.2	\$ -	\$ -	\$ -	\$ -	\$ -
Other District Transportation	5510.0	\$ 254,842	\$ 50,693	\$ 204,149	\$ -	\$ -
Garage Building	5530.0	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Transportation	5540.4	\$ 4,490,600	\$ -	\$ 4,490,600	\$ -	\$ -
Public Transportation	5550.4	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ -
BOCES Transportation	5581.5	\$ -	\$ -	\$ -	\$ -	\$ -
Community Service	8099.0	\$ 900	\$ -	\$ 900	\$ -	\$ -
Employee Benefits	9098.0	\$ 10,508,593	\$ 863,416	\$ 8,934,440	\$ -	\$ 710,738
Debt Service	9898.0	\$ 5,083,443	\$ -	\$ -	\$ -	\$ 5,083,443
Transfer to Capital	9950.9	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Debt Service	9901.96	\$ -	\$ -	\$ -	\$ -	\$ -
Other Transfers	9951.0	\$ 90,318	\$ 90,318	\$ -	\$ -	\$ -
		\$ 52,795,298	\$ 4,916,819	\$ 39,549,519	\$ -	\$ 8,328,959

Form Due May 11, 2020

2020-2021 Salary Threshold =
\$141,000

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 2020-2021.

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@nyased.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 2020-2021 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	160,242	33,758	0

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.)

2.	ASSISTANT SUPERINTENDENT OF SCHOOL IMP	117,300	42,731	
3.	DIRECTOR OF BUDGET AND HUMAN RESOURC	154,132	58,266	
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Title	Salary	Employee Benefits	Other Remuneration
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****Please use Chrome or Firefox browsers when entering the Business Portal to complete the PTRC. Internet Explorer is NOT recommended.****

Note: Some data elements of the Property Tax Report Card have been revised or renamed to more closely follow the Property Tax Cap calculations districts complete on the Office of the State Comptroller website. Please see the Help text above for definitions. Additional guidance on the Property Tax Levy Limit is available on the Office of Educational Management Services website:
<http://www.p12.nysed.gov/mgtserv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2020-21 Budget Notice to: emscmgt@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Notice: The Enacted Budget allows school districts to establish a reserve fund for NYS Teachers' Retirement System Contributions, effective immediately. This reserve, if applicable, should be reported in the Schedule of Reserves under 'Other Reserve' and with a description that says: "To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS.)"

Form Due - April 27, 2020

Form Preparer Name: LISA KYER
Preparer's Telephone Number: 518 233-6850

Shaded Fields Will Calculate	Budgeted 2019-20 (A)	Proposed Budget 2020-21 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	50,055,470	52,795,298	5.47 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	15,714,978	16,133,387	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable ²	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	0	0	
E. Total Proposed School Year Tax Levy (A+B+C-D)	15,714,978	16,133,387	2.66 %
F. Permissible Exclusions to the School Tax Levy Limit	752,346	788,196	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	14,962,632	15,345,191	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	14,962,632	15,345,191	
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	0	0	
Public School Enrollment	2,347	2,350	0.13 %
Consumer Price Index			1.81 %

¹ Include any prior year reserve for excess tax levy, including interest.

² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

³ For 2020-21, includes any carryover from 2019-20 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2019-20 (D)	Estimated 2020-21 (E)
Adjusted Restricted Fund Balance	2,636,240	2,720,179
Assigned Appropriated Fund Balance	1,000,000	1,000,000
Adjusted Unrestricted Fund Balance	2,027,872	2,111,811
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.05 %	4.00 %

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/20 Actual Balance	6/30/20 Estimated Ending Balance	Intended Use of the Reserve in the 2020-21 School Year (Limit 200 Characters)**
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Note: Be sure to click on the Save button at the bottom after each additional Reserve you add under Capital, Property Loss, Liability, or Other Reserve.

Capital		For the cost of any object or purpose for which bonds may be issued.	<input type="text"/>	<input type="text"/>	
Repair	REPAIR RESERVE	For the cost of repairs to capital improvements or equipment.	343,013	343,500	0
Workers Compensation	WORKERS COMPENSATION RESERVE	For self-insured Workers Compensation and benefits.	206,344	207,000	0
Unemployment Insurance		For reimbursement to the State Unemployment Insurance Fund.	<input type="text"/>	<input type="text"/>	
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.	<input type="text"/>	<input type="text"/>	
Mandatory Reserve for Debt Service		For proceeds from the sale of district capital assets or improvement, restricted to debt service.	<input type="text"/>	<input type="text"/>	
Insurance		For liability, casualty, and other types of uninsured losses.	<input type="text"/>	<input type="text"/>	
Property Loss + (add)		To cover property loss.	<input type="text"/>	<input type="text"/>	
Liability		To cover incurred liability claims.	<input type="text"/>	<input type="text"/>	
Tax Certiorari	TAX CERTIORARI RESERVE	For tax certiorari settlements.	759,486	760,000	0
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.	<input type="text"/>	<input type="text"/>	
Employee Benefit Accrued Liability	EBLAR	For accrued 'employee benefits' due to employees upon termination of service.	415,571	415,600	0
Retirement Contribution	RETIREMENT RESERVE	For employer retirement contributions to the State and Local Employees' Retirement System.	505,978	506,500	0
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.	<input type="text"/>	<input type="text"/>	

Single Other
Reserve
+ (add)

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*** NYSED Reserve Guidance:**
http://www.p12.nysed.gov/mgt/serv/accounting/docs/reserve_funds.pdf

OSC Reserve Guidance:
<http://osc.state.ny.us/localgov/pubs/listacctg.htm#reservefunds>

****Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2020-21.
Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

Save	Reset	Save & Ready
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LOCAL GOVERNMENT EXEMPTION IMPACT REPORT
(for local use only -- not to be filed with NYS Board of Real Property Services)

5/7/2020

Taxing Jurisdiction: Lansingburgh Central School District

Fiscal Year Beginning: 2020

Total equalized value in taxing jurisdiction: \$ 677,147,552
Local Government Exemption Impact Report

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
12100	N.Y. State	RPTL 404(1)	5	\$ 4,193,741	0.62%
13100	County Owned	RPTL 406(1)	2	\$ 282,401	0.04%
13350	City Owned	RPTL 406(1)	33	\$ 51,719,140	7.64%
13370	Cemetery (City Owned)	RPTL 446	0	\$ -	
13500	Town Owned	RPTL 406(1)	9	\$ 1,315,869	0.19%
13510	Cemetery (Town Owned)	RPTL 446	1	\$ 446	0.00%
13800	School	RPTL 408	4	\$ 23,893,548	3.53%
13850	BOCES	RPTL 408	1	\$ 2,408,602	0.36%
13870	Special District	RPTL 410	3	\$ 415,626	0.06%
14100	USA - Generally	RPTL 400(1)	3	\$ 13,989,248	2.07%
18020	Industrial Dev. Agency	RPTL 412-a	3	\$ 6,164,516	0.91%
18600	RPTL 400 (2)	RPTL 400(2)	0	\$ -	
21600	Parsonage	RPTL 462	6	\$ 1,145,161	0.17%
25110	Religious	RPTL 420-a	22	\$ 15,610,169	2.31%
25120	Non-Profit - Education	RPTL 420-a	2	\$ 23,214	0.00%
25130	Non P Char	RPTL 420-a	1	\$ 806,452	0.12%
25230	Non-Profit - Moral Imp.	RPTL 420-a	8	\$ 2,913,315	0.43%
25300	Non-Profit - Specified Use	RPTL 420-b	15	\$ 4,371,445	0.65%
25900	System Code	STATUTORY AV	1	\$ 80,645	0.01%
26100	Vets Organization	RPTL 452	4	\$ 851,613	0.13%
26250	Historical Society	RPTL 444	2	\$ 106,452	0.02%
26400	Volunteer Fire Co.	RPTL 464(2)	1	\$ 1,392,411	0.21%
27350	Privately Owned Cemeteries	RPTL 446	8	\$ 11,004,874	1.63%
29350	Trustee	RPTL 438	1	\$ 354,839	0.05%
38260	Mun HSE	PUB HSNGL 520	2	\$ 4,172,043	0.62%
41124	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	119	\$ -	
41134	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	89	\$ -	
41144	ALT VET EX-WAR PERIOD-DISABILITIES	RPTL 458-a	42	\$ -	
41400	Clergy	RPTL 460	3	\$ 9,348	0.00%
41720	Ag. District	AG-MKTS L 305	6	\$ 489,116	0.07%
41730	Ag. Lands	AG MKTS L 306	1	\$ 108,821	0.02%
41800	Aged - County, Town, School	RPTL 467	237	\$ 11,779,273	1.74%
41804	Aged - School	RPTL 467	13	\$ 426,327	0.06%
41806	Aged - School	RPTL 467	2	\$ 137,723	0.02%
41834	Senior STAR	RPTL 425	854	\$ 59,336,200	8.76%
41854	Residential STAR	RPTL 425	1,840	\$ 58,469,021	8.63%
41900	Physically Disabled	RPTL 459	0	\$ -	
41930	PH-DIS - County, Town, School	RPTL 459-c	13	\$ 624,496	0.09%
41934	PH-DIS - County, Town, School	RPTL 459-c	1	\$ 62,122	0.01%
41936	DISABILITIES AND LIMITED INCOME	RPTL 459-c	1	\$ 85,357	0.01%
47610	RPTL 485-B	RPTL 485-b	3	\$ 461,854	0.07%
48000	URBAN RENW:URBAN REDEV CORP	P H F I L 211	0	\$ -	
49500	Solar - Wind	RPTL 487	0	\$ -	
50000	System Code	Not Defined	1	\$ 13,393	0.00%
Totals			3,362	\$ 279,218,821	41.23%

The exempt amounts do not take into consideration any payments for municipal services.

Amount, if any, attributed to payments in lieu of taxes: \$ 34083 _____
(details contained on RP-495-PILOT)