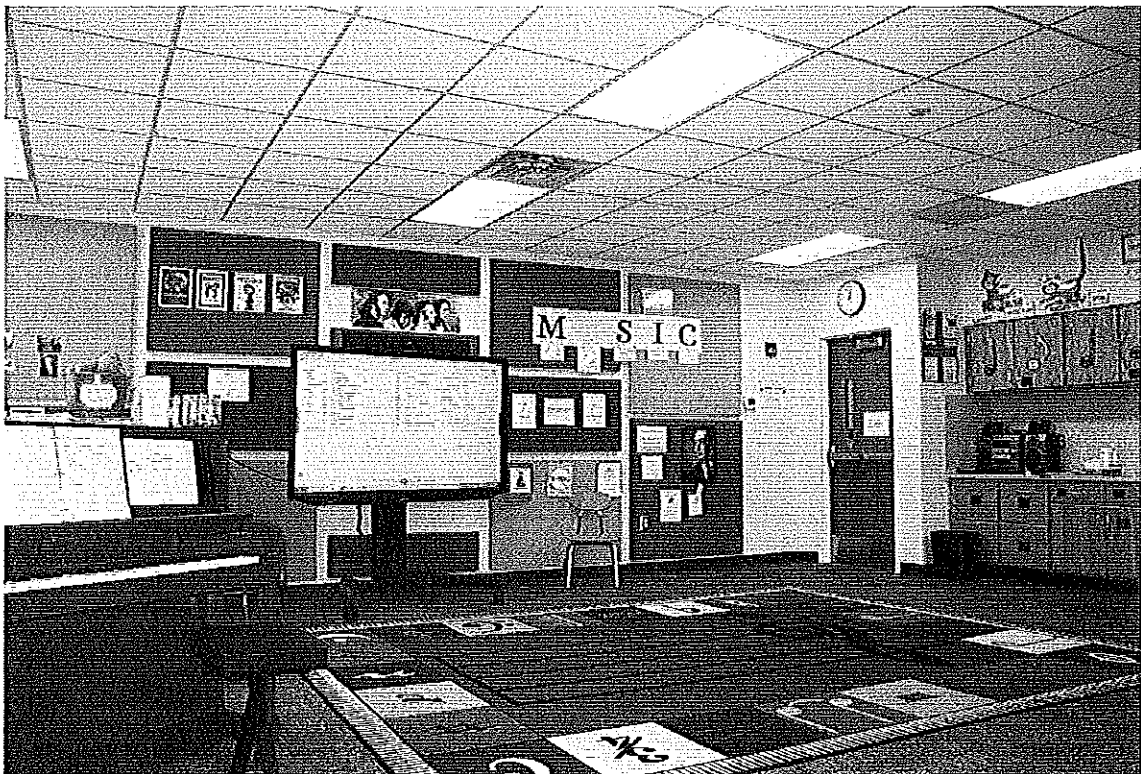


LANSINGBURGH CENTRAL SCHOOL DISTRICT

2019-2020

REVISED PROPOSED BUDGET



2019-20 Revised Proposed Budget

Lansingburgh CSD

Account	Description	Adopted		YTD		Proposed		Lansingburgh High School	Kinderhook Middle School	Rensselaer Park Elementary School	Turnpike Elementary School
		2018-19 Budget	2018-19 Expensed	2018-19 Budget	2018-19 Expensed	2019-20 Budget	2019-20 Expensed				
A 2020.150-02-0000	Principals' Salaries- KMS	\$ 175,911	\$ 146,592	\$ 195,232	\$ 172,074	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2020.150-09-0000	Principals' Salaries- RPES	\$ 90,388	\$ 132,308	\$ 172,074	\$ 184,144	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2020.150-10-0000	Principals' Salaries- TES	\$ 83,468	\$ 132,108	\$ 184,144	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2020.153-00-0000	Admin-Summer Emt	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2020.154-00-0000	Supervisors Salaries	\$ 89,760	\$ 71,086	\$ 91,856	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2020.160-00-0000	Clerical Salaries - Prin.	\$ 320,818	\$ 56,666	\$ 69,649	\$ 16,078	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2020.160-01-0000	Clerical Salaries - Prin. - LHS	\$ -	\$ 43,610	\$ 73,219	\$ 16,992	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2020.160-02-0000	Clerical Salaries - Prin. - KMS	\$ -	\$ 45,500	\$ 66,538	\$ 15,380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2020.160-09-0000	Clerical Salaries - Prin. - RPES	\$ -	\$ 43,888	\$ 65,352	\$ 15,319	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2020.160-10-0000	Clerical Salaries - Prin. - TES	\$ -	\$ 43,925	\$ 55,355	\$ 12,781	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2020.163-00-0000	Clerical-Substitutes	\$ 42,487	\$ 45,578	\$ 54,003	\$ 12,466	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2020.400-00-0000	Supv. Cont & Other	\$ 6,500	\$ (3,352)	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2020.490-00-0000	BOCES-Sub Calling Service	\$ 23,010	\$ 844	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2070.400-00-0000	2020 SUPERVISION-REGULAR SCHOOL	\$ 1,438,443	\$ 1,056,955	\$ 1,474,727	\$ 370,201	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2070.490-00-0000	In Service Training	\$ 56,000	\$ -	\$ 25,000	\$ 5,771	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	In Service Training BOCES	\$ 119,500	\$ 131,896	\$ 200,977	\$ 46,394	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	2070 IN SERVICE TRAINING-INSTRUCTION	\$ 175,500	\$ 131,896	\$ 225,977	\$ 52,165	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	20	\$ 1,611,943	\$ 1,562,392	\$ 1,700,704	\$ 422,365	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.120-00-0000	Grades K-3 Salaries	\$ 46,295	\$ 1,596	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.120-09-0000	Grades K-3 Salaries RPES	\$ 616,371	\$ 280,677	\$ 519,136	\$ 119,837	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.120-10-0000	Grades K-3 Salaries TES	\$ 1,513,965	\$ 1,072,810	\$ 1,792,654	\$ 413,811	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.120-10-1000	Grades K-2 Permanent Sub	\$ 43,788	\$ 20,883	\$ 44,007	\$ 10,159	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.121-00-0000	Grades 4-6 Salaries	\$ 93,615	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.121-02-0000	Grades 4-6 Salaries KMS	\$ 572,365	\$ 352,273	\$ 598,807	\$ 138,229	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.121-09-0000	Grades 4-6 Salaries RPES	\$ 1,488,420	\$ 1,045,090	\$ 1,770,911	\$ 397,255	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.121-09-1000	Grades 3-5 Permanent Sub	\$ 43,788	\$ 21,894	\$ 44,007	\$ 10,159	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.130-00-0000	Grades 7-12 Salaries	\$ 416,274	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.130-01-0000	Grades 7-12 Salaries LHS	\$ 2,981,527	\$ 1,999,811	\$ 3,220,977	\$ 743,530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.130-02-0000	Grades 9-12 Permanent Sub	\$ 43,788	\$ 53,893	\$ 44,007	\$ 10,159	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.130-02-1000	Grades 7-12 Salaries KMS	\$ 1,641,964	\$ 1,153,308	\$ 1,875,421	\$ 432,922	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.131-10-0000	Grades 6-8 Permanent Sub	\$ 43,788	\$ 26,946	\$ 44,007	\$ 10,159	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.131-10-0000	Teaching Assistants- TES	\$ 30,988	\$ 22,362	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.140-00-0000	Sub. & Home Teaching	\$ 580,500	\$ 314,433	\$ 580,500	\$ 134,003	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.151-00-0000	Tch Asst Sal-In Schl Susp	\$ -	\$ 393	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.151-01-0000	Teaching Assistant - In School Suspension LHS	\$ 27,484	\$ 19,833	\$ 29,182	\$ 29,182	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.155-00-0000	Federal Salaries	\$ 188,149	\$ -	\$ 71,443	\$ 16,492	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.160-00-0000	Noon Hour Aides	\$ 129,882	\$ 13,080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.160-01-0000	Noon Hour Aides-LHS	\$ -	\$ 6,226	\$ 25,405	\$ 25,405	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.160-02-0000	Noon Hour Aides-KMS	\$ -	\$ 4,171	\$ 24,641	\$ 24,641	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.160-09-0000	Noon Hour Aides- RPES	\$ -	\$ 27,581	\$ 24,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.160-10-0000	Noon Hour Aides- TES	\$ -	\$ 34,096	\$ 37,261	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.161-00-0000	Sen School Monitor	\$ 269,857	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.161-01-0000	Security Monitors LHS	\$ -	\$ 53,151	\$ 76,175	\$ 76,175	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.161-02-0000	Security Monitors - KMS	\$ -	\$ 117,619	\$ 167,025	\$ 167,025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.161-09-0000	Security Monitors - RPES	\$ -	\$ 23,277	\$ 34,035	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.162-00-0000	Sub Calling Stipend	\$ 4,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.200-00-0000	Equipment - District Wide	\$ 250,000	\$ 147,903	\$ 231,398	\$ 53,416	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.400-00-0000	Other - District Wide	\$ 192,840	\$ 131,411	\$ 175,514	\$ 40,516	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2019-20 Revised Proposed Budget

Lansingburgh CSD

Account	Description	Adopted		YTD		Proposed		Lansingburgh High School							
		2018-19 Budget	2018-19	2018-19 Expensed	2019-20 Budget	2019-20	Knickerbocker	Elementary School	Turnpike Elementary School	Turnpike					
A 2110.400-00-0100	Teacher Reimbursement Personal Prop	\$		\$		\$		\$		\$		\$		\$	
A 2110.400-01-0000	Other - LHS	\$	500	\$	11,962	\$	500	\$	115	\$	113	\$	112	\$	319
A 2110.400-01-2500	Other - Music Department	\$	500	\$	420	\$	500	\$	115	\$	113	\$	112	\$	160
A 2110.400-01-9999	Mini-Grant LHS	\$	2,500	\$	1,179	\$	2,500	\$	2,500	\$	-	\$	-	\$	-
A 2110.400-02-9999	Mini-Grant KMS	\$	2,500	\$	1,392	\$	2,500	\$	-	\$	2,500	\$	-	\$	-
A 2110.400-09-9999	Mini-Grant RPES	\$	2,500	\$	669	\$	2,500	\$	-	\$	-	\$	2,500	\$	-
A 2110.400-10-9999	Mini-Grant TIES	\$	2,500	\$	-	\$	2,500	\$	-	\$	-	\$	-	\$	-
A 2110.400-99-1718	Schoolwide Literacy Project	\$	10,000	\$	-	\$	10,000	\$	2,308	\$	2,251	\$	2,248	\$	2,500
A 2110.470-00-0000	Tuition	\$	75,000	\$	-	\$	75,000	\$	17,313	\$	16,886	\$	16,863	\$	3,192
A 2110.473-00-0000	Payment Charter Sch-Rieg	\$	1,756,109	\$	1,207,320	\$	1,798,038	\$	415,059	\$	404,818	\$	404,269	\$	23,938
A 2110.475-00-0000	Field Trips - Dist. Wide	\$	4,036	\$	7,271	\$	15,000	\$	3,463	\$	3,377	\$	3,373	\$	573,892
A 2110.480-00-0000	Text - District Wide	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	4,788
A 2110.480-00-0001	Text - Privates	\$	10,000	\$	19,684	\$	10,000	\$	2,308	\$	2,251	\$	2,248	\$	3,192
A 2110.480-01-0000	Text - Lansingburgh High	\$	20,000	\$	5,205	\$	20,000	\$	20,000	\$	-	\$	-	\$	-
A 2110.480-02-0000	Text - KMS	\$	15,000	\$	14,830	\$	15,000	\$	-	\$	15,000	\$	-	\$	-
A 2110.480-09-0000	Text - Rensselaer Park	\$	10,000	\$	8,463	\$	10,000	\$	-	\$	-	\$	10,000	\$	-
A 2110.480-10-0000	Text - Turnpike Elem.	\$	10,000	\$	48,505	\$	10,000	\$	-	\$	-	\$	-	\$	-
A 2110.485-00-0000	Health Services	\$	75,000	\$	7,736	\$	160,000	\$	86,934	\$	86,023	\$	-	\$	10,000
A 2110.490-00-0000	BOCES Instructional Serv	\$	26,554	\$	8,548	\$	25,000	\$	5,771	\$	5,629	\$	5,621	\$	51,068
A 2110.501-00-0000	Supplies - District Wide	\$	59,778	\$	29,288	\$	59,778	\$	13,799	\$	13,459	\$	13,440	\$	7,979
A 2110.501-01-0000	Supplies - LHS	\$	20,400	\$	21,084	\$	13,717	\$	13,717	\$	-	\$	-	\$	19,080
A 2110.501-01-0002	LHS Incentive Programs	\$	-	\$	-	\$	1,500	\$	1,500	\$	-	\$	-	\$	-
A 2110.501-01-1201	Art Dept. I - Bergmann	\$	3,080	\$	2,862	\$	3,080	\$	3,080	\$	-	\$	-	\$	-
A 2110.501-01-1301	Business	\$	176	\$	133	\$	176	\$	176	\$	-	\$	-	\$	-
A 2110.501-01-1302	Business - Guyer	\$	350	\$	296	\$	350	\$	350	\$	-	\$	-	\$	-
A 2110.501-01-1303	Business - Dyer	\$	350	\$	89	\$	350	\$	350	\$	-	\$	-	\$	-
A 2110.501-01-1701	English - Culliton	\$	176	\$	170	\$	176	\$	176	\$	-	\$	-	\$	-
A 2110.501-01-1702	Reading - Ferris	\$	176	\$	165	\$	176	\$	176	\$	-	\$	-	\$	-
A 2110.501-01-1703	English - Terry	\$	176	\$	-	\$	176	\$	176	\$	-	\$	-	\$	-
A 2110.501-01-1704	English - Huba	\$	176	\$	175	\$	176	\$	176	\$	-	\$	-	\$	-
A 2110.501-01-1705	English - Jarem	\$	176	\$	-	\$	176	\$	176	\$	-	\$	-	\$	-
A 2110.501-01-1706	Reading - Stetlin	\$	176	\$	-	\$	176	\$	176	\$	-	\$	-	\$	-
A 2110.501-01-1707	English - Fazzola	\$	176	\$	176	\$	176	\$	176	\$	-	\$	-	\$	-
A 2110.501-01-1708	English - K. Sheehan	\$	176	\$	168	\$	176	\$	176	\$	-	\$	-	\$	-
A 2110.501-01-1709	English - Allen	\$	176	\$	146	\$	176	\$	176	\$	-	\$	-	\$	-
A 2110.501-01-1710	English	\$	176	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
A 2110.501-01-1711	English - Battles	\$	176	\$	178	\$	176	\$	176	\$	-	\$	-	\$	-
A 2110.501-01-1801	Foreign Lang - Porpeggia	\$	176	\$	174	\$	176	\$	176	\$	-	\$	-	\$	-
A 2110.501-01-1802	Foreign Lang - Clark-Cruz	\$	172	\$	172	\$	176	\$	176	\$	-	\$	-	\$	-
A 2110.501-01-1803	Foreign Lang -	\$	176	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
A 2110.501-01-1804	Foreign Lang -	\$	176	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
A 2110.501-01-1805	Foreign Language - Federico	\$	-	\$	176	\$	176	\$	176	\$	-	\$	-	\$	-
A 2110.501-01-1806	Foreign Language - Roberts	\$	-	\$	133	\$	176	\$	176	\$	-	\$	-	\$	-
A 2110.501-01-2001	Health Ed - Pravel	\$	176	\$	-	\$	176	\$	176	\$	-	\$	-	\$	-
A 2110.501-01-2302	Industrial Arts - South	\$	3,080	\$	1,894	\$	3,080	\$	3,080	\$	-	\$	-	\$	-
A 2110.501-01-2401	Math - Strube	\$	176	\$	189	\$	176	\$	176	\$	-	\$	-	\$	-
A 2110.501-01-2402	Math - Powell	\$	176	\$	170	\$	176	\$	176	\$	-	\$	-	\$	-
A 2110.501-01-2403	Math - Tyler	\$	176	\$	174	\$	176	\$	176	\$	-	\$	-	\$	-
A 2110.501-01-2404	Math - Castiglione	\$	176	\$	158	\$	176	\$	176	\$	-	\$	-	\$	-

2019-20 Revised Proposed Budget

Lansingburgh CSD

Account	Description	Adopted		YTD		Proposed		Lansingburgh High School	Knickerbocker Middle School	Rensselaer Park Elementary School	Turnpike Elementary School
		2018-19 Budget	2018-19 Expensed	2018-19 Expensed	2019-20 Budget						
A 2110.501-01-2405	Math - Behrens	\$ 176	\$ 143	\$ 176	\$ 176	\$ 176	\$ 176				
A 2110.501-01-2406	Math - Colvard	\$ 176	\$ 176	\$ 176	\$ 176	\$ 176	\$ 176				
A 2110.501-01-2409	Math - Smith	\$ 176	\$ 133	\$ 176	\$ 176	\$ 176	\$ 176				
A 2110.501-01-2410	Math - Loudis	\$ 176	\$ 175	\$ 175	\$ 176	\$ 176	\$ 176				
A 2110.501-01-2502	Music - Champagne	\$ 1,200	\$ 370	\$ 370	\$ 1,200	\$ 1,200	\$ 1,200				
A 2110.501-01-2503	Music - Sudduth	\$ 1,200	\$ 234	\$ 234	\$ 1,200	\$ 1,200	\$ 1,200				
A 2110.501-01-2601	Science - Baldassari	\$ 680	\$ 568	\$ 568	\$ 680	\$ 680	\$ 680				
A 2110.501-01-2602	Science -	\$ 680	\$ 542	\$ 542	\$ 680	\$ 680	\$ 680				
A 2110.501-01-2603	Science - Eirred	\$ 680	\$ 136	\$ 136	\$ 680	\$ 680	\$ 680				
A 2110.501-01-2604	Science -	\$ 680	\$ -	\$ -	\$ -	\$ -	\$ -				
A 2110.501-01-2605	Science - Mancuso	\$ 680	\$ -	\$ -	\$ 680	\$ 680	\$ 680				
A 2110.501-01-2606	Science - Wojtkoski	\$ 680	\$ 59	\$ 59	\$ 680	\$ 680	\$ 680				
A 2110.501-01-2607	Science - Cox	\$ 680	\$ 312	\$ 312	\$ 680	\$ 680	\$ 680				
A 2110.501-01-2608	Science - Gordon	\$ 680	\$ 84	\$ 84	\$ 680	\$ 680	\$ 680				
A 2110.501-01-2609	Science - Peter	\$ -	\$ 425	\$ 425	\$ 680	\$ 680	\$ 680				
A 2110.501-01-2801	PE - Teal	\$ 600	\$ 599	\$ 599	\$ 600	\$ 600	\$ 600				
A 2110.501-01-2802	PE - Fontaine	\$ 600	\$ 678	\$ 678	\$ 600	\$ 600	\$ 600				
A 2110.501-01-2803	PE - Pravel	\$ 600	\$ 609	\$ 609	\$ 600	\$ 600	\$ 600				
A 2110.501-01-3101	Soc St - Ravalli	\$ 176	\$ 127	\$ 127	\$ 176	\$ 176	\$ 176				
A 2110.501-01-3103	Soc St - VanHoesen	\$ 176	\$ 176	\$ 176	\$ 176	\$ 176	\$ 176				
A 2110.501-01-3104	Soc St - Pingetiski	\$ 176	\$ 175	\$ 175	\$ 176	\$ 176	\$ 176				
A 2110.501-01-3106	Soc St - Cataldo	\$ 176	\$ 82	\$ 82	\$ 176	\$ 176	\$ 176				
A 2110.501-01-3107	Soc St - Wilson	\$ 176	\$ 156	\$ 156	\$ 176	\$ 176	\$ 176				
A 2110.501-01-3108	Soc St - O'Malley	\$ 176	\$ 151	\$ 151	\$ 176	\$ 176	\$ 176				
A 2110.501-01-3110	Soc St - Goldie	\$ 176	\$ 174	\$ 174	\$ 176	\$ 176	\$ 176				
A 2110.501-01-3111	Soc St - Henges	\$ 176	\$ 168	\$ 168	\$ 176	\$ 176	\$ 176				
A 2110.501-02-0000	Supplies - KHS	\$ 21,400	\$ 23,735	\$ 14,980	\$ 14,980	\$ 14,980	\$ 14,980				
A 2110.501-02-0002	KMS Incentive Programs	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500				
A 2110.501-02-1000	Supplies - 6th Grade	\$ 3,520	\$ 1,255	\$ 1,255	\$ 3,520	\$ 3,520	\$ 3,520				
A 2110.501-02-1201	Art - del Prada	\$ 2,000	\$ 1,521	\$ 1,521	\$ 2,000	\$ 2,000	\$ 2,000				
A 2110.501-02-1701	English - Piel	\$ 176	\$ 176	\$ 176	\$ 176	\$ 176	\$ 176				
A 2110.501-02-1702	English - Buff	\$ 176	\$ 176	\$ 176	\$ 176	\$ 176	\$ 176				
A 2110.501-02-1703	English - Agryman	\$ 176	\$ 176	\$ 176	\$ 176	\$ 176	\$ 176				
A 2110.501-02-1704	English - Kimmer 6th Grade	\$ -	\$ 170	\$ 170	\$ 176	\$ 176	\$ 176				
A 2110.501-02-1705	English - Langlois	\$ 176	\$ 174	\$ 174	\$ 176	\$ 176	\$ 176				
A 2110.501-02-1706	English - Reading 7 Prechtl	\$ 176	\$ 176	\$ 176	\$ 176	\$ 176	\$ 176				
A 2110.501-02-1707	English - Haney ELA and AIS 8	\$ 176	\$ 175	\$ 175	\$ 176	\$ 176	\$ 176				
A 2110.501-02-1708	English - Literacy Coach VanBaaren	\$ 176	\$ 176	\$ 176	\$ 176	\$ 176	\$ 176				
A 2110.501-02-1801	Foreign Lang - Debrosy	\$ 176	\$ 176	\$ 176	\$ 176	\$ 176	\$ 176				
A 2110.501-02-2301	Industrial Arts - Fox	\$ 2,500	\$ 997	\$ 997	\$ 2,500	\$ 2,500	\$ 2,500				
A 2110.501-02-2302	Industrial Arts - Pasos	\$ 2,500	\$ 2,383	\$ 2,383	\$ 2,500	\$ 2,500	\$ 2,500				
A 2110.501-02-2402	Math - Nadeau	\$ 176	\$ 173	\$ 173	\$ 176	\$ 176	\$ 176				
A 2110.501-02-2403	Math - Classen	\$ 176	\$ -	\$ -	\$ 176	\$ 176	\$ 176				
A 2110.501-02-2406	Math - Corey	\$ 176	\$ -	\$ -	\$ 176	\$ 176	\$ 176				
A 2110.501-02-2407	Math - Felio	\$ 176	\$ 169	\$ 169	\$ 176	\$ 176	\$ 176				
A 2110.501-02-2601	Science - Rospo	\$ 440	\$ 146	\$ 146	\$ 440	\$ 440	\$ 440				
A 2110.501-02-2602	Science - French	\$ 440	\$ 407	\$ 407	\$ 440	\$ 440	\$ 440				
A 2110.501-02-2603	Science - Whalen	\$ 440	\$ 385	\$ 385	\$ 440	\$ 440	\$ 440				
A 2110.501-02-2604	Science - Penman-Osenko	\$ 440	\$ 267	\$ 267	\$ 440	\$ 440	\$ 440				

2019-20 Revised Proposed Budget

Account	Description	Adopted		YTD		Proposed		Lansingburgh High School	Knickerbocker Middle School	Rensselaer Park Elementary School	Turnpike Elementary School
		2018-19 Budget	2018-19 Expended	2018-19	2019-20 Budget						
A 2110.501-02-2801	PE - Bruno	\$ 200	\$ 190	\$ 200	\$ 200	\$ 2,223,510	\$ 1,705,222	\$ 1,904,711	\$ -	\$ -	\$ -
A 2110.501-02-2802	PE - Foodlack	\$ 600	\$ -	\$ 600	\$ 600	\$ -	\$ -	\$ -	\$ 600	\$ -	\$ -
A 2110.501-02-2803	PE - Falcone	\$ 600	\$ 60	\$ 600	\$ 600	\$ -	\$ -	\$ -	\$ 600	\$ -	\$ -
A 2110.501-02-2804	PE - Wilson	\$ 300	\$ -	\$ 300	\$ 300	\$ -	\$ -	\$ -	\$ 300	\$ -	\$ -
A 2110.501-02-3101	Soc. St - Muscato	\$ 176	\$ 175	\$ 176	\$ 176	\$ -	\$ -	\$ -	\$ 176	\$ -	\$ -
A 2110.501-02-3102	Soc. St - DiBacco	\$ 176	\$ 176	\$ 176	\$ 176	\$ -	\$ -	\$ -	\$ 176	\$ -	\$ -
A 2110.501-02-3103	Soc. St - Foard	\$ 176	\$ 146	\$ 176	\$ 176	\$ -	\$ -	\$ -	\$ 176	\$ -	\$ -
A 2110.501-02-3104	Soc. St - Stockton	\$ 176	\$ -	\$ 176	\$ 176	\$ -	\$ -	\$ -	\$ 176	\$ -	\$ -
A 2110.501-02-3201	Business - Loatman	\$ 660	\$ 650	\$ 660	\$ 660	\$ -	\$ -	\$ -	\$ 660	\$ -	\$ -
A 2110.501-09-0000	Supplies - Rensselaer Pk.	\$ 16,280	\$ 13,313	\$ 16,280	\$ 10,947	\$ 10,947	\$ -	\$ -	\$ 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	\$ 735	\$ 1,250	\$ 1,250	\$ -	\$ -	\$ -	\$ -	\$ 1,250	\$ -
A 2110.501-09-2700	Supplies - Bulk Supplies	\$ 14,148	\$ 15,803	\$ 14,148	\$ 14,148	\$ -	\$ -	\$ -	\$ -	\$ 14,148	\$ -
A 2110.501-10-0000	Supplies - Turnpike Elem.	\$ 16,280	\$ 14,069	\$ 16,280	\$ 10,947	\$ -	\$ -	\$ -	\$ -	\$ 14,148	\$ -
A 2110.501-10-0001	Supplies - TES UPK	\$ 3,200	\$ 2,163	\$ 3,200	\$ 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	\$ 1,250	\$ -	\$ -	\$ -	\$ -	\$ 1,250	\$ -
A 2110.501-10-2700	Supplies - TES Bulk	\$ 12,148	\$ 10,175	\$ 12,148	\$ 12,148	\$ -	\$ -	\$ -	\$ -	\$ 12,148	\$ -
2110 TEACHING-REGULAR SCHOOL		\$ 13,468,245	\$ 8,445,565	\$ 13,728,671	\$ 13,728,671	\$ 3,218,674	\$ 3,196,034	\$ 3,048,328	\$ 3,048,328	\$ 4,265,636	\$ 678,100
21		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2250.150-00-0000	Instructional Salaries	\$ 929,540	\$ 929,540	\$ 929,540	\$ 929,540	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2250.150-02-0000	Instructional Salaries-LHS	\$ 97,188	\$ 27,406	\$ 97,188	\$ 356,061	\$ 82,193	\$ 80,165	\$ 80,056	\$ 80,056	\$ 113,646	\$ -
A 2250.150-09-0000	Instructional Salaries-KMS	\$ 364,339	\$ 262,275	\$ 364,339	\$ 479,375	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2250.150-10-0000	Instructional Salaries-RPEs	\$ 601,685	\$ 412,200	\$ 601,685	\$ 681,021	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2250.151-00-0000	Instructional Salaries-TES	\$ 769,922	\$ 359,668	\$ 769,922	\$ 678,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2250.151-00-0000	Tch Asst Salary - Spec Ed	\$ 1,189,657	\$ (314)	\$ 1,189,657	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2250.151-02-0000	Tch Asst Salary - Spec Ed- LHS	\$ -	\$ 213,660	\$ -	\$ 233,386	\$ 53,875	\$ 52,545	\$ 52,474	\$ 52,474	\$ 74,991	\$ -
A 2250.151-09-0000	Tch Asst Salary - Spec Ed- KMS	\$ -	\$ 209,169	\$ -	\$ 291,643	\$ 67,323	\$ 65,662	\$ 65,573	\$ 65,573	\$ 93,086	\$ -
A 2250.151-09-0000	Tch Asst Salary - Spec Ed- RPEs	\$ -	\$ 270,225	\$ -	\$ 358,230	\$ 82,694	\$ 80,653	\$ 80,544	\$ 80,544	\$ 114,339	\$ -
A 2250.151-10-0000	Tch Asst Salary - Spec Ed- TES	\$ -	\$ 255,087	\$ -	\$ 349,268	\$ 80,625	\$ 78,636	\$ 78,529	\$ 78,529	\$ 114,478	\$ -
A 2250.160-00-0000	Aides - LHS	\$ 240,073	\$ 6,416	\$ 240,073	\$ 26,653	\$ 6,153	\$ 6,001	\$ 5,993	\$ 5,993	\$ 8,507	\$ -
A 2250.160-02-0000	Aides - KMS	\$ -	\$ 20,393	\$ -	\$ 23,089	\$ 5,330	\$ 5,198	\$ 5,191	\$ 5,191	\$ 7,370	\$ -
A 2250.160-09-0000	Aides - RPEs	\$ -	\$ 15,618	\$ -	\$ 94,492	\$ 21,813	\$ 21,274	\$ 21,246	\$ 21,246	\$ 30,160	\$ -
A 2250.160-10-0000	Aides - TES	\$ -	\$ 49,242	\$ -	\$ 128,186	\$ 29,590	\$ 28,860	\$ 28,821	\$ 28,821	\$ 40,914	\$ -
A 2250.163-00-0000	Teacher Aid Substitutes	\$ 10,000	\$ 23,688	\$ 10,000	\$ 30,000	\$ 6,925	\$ 6,754	\$ 6,745	\$ 6,745	\$ 9,575	\$ -
A 2250.168-00-0000	Occupational Therapist	\$ -	\$ 30,856	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2250.168-10-0000	Occupational Therapist-TES	\$ 42,796	\$ 394,904	\$ 42,796	\$ 43,652	\$ 10,077	\$ 9,828	\$ 9,815	\$ 9,815	\$ 13,933	\$ -
A 2250.400-00-0000	Contractual & Other	\$ 550,380	\$ 962,954	\$ 550,380	\$ 275,000	\$ 63,481	\$ 61,915	\$ 61,831	\$ 61,831	\$ 87,774	\$ -
A 2250.473-00-0000	Tuition	\$ 1,390,196	\$ -	\$ 1,390,196	\$ 1,367,913	\$ 315,699	\$ 307,977	\$ 307,560	\$ 307,560	\$ 436,606	\$ -
A 2250.490-00-0000	Charter School Spec. Ed. Tuition	\$ -	\$ -	\$ -	\$ 73,104	\$ 16,875	\$ 16,459	\$ 16,437	\$ 16,437	\$ 23,333	\$ -
A 2250.501-00-0000	BOCES Services	\$ 1,619,887	\$ 1,163,904	\$ 1,619,887	\$ 1,783,664	\$ 411,741	\$ 401,581	\$ 401,038	\$ 401,038	\$ 569,304	\$ 479
A 2250.501-00-0000	Spec. Ed. Office Supplies and Material	\$ 1,500	\$ 164	\$ 1,500	\$ 1,500	\$ 346	\$ 338	\$ 337	\$ 337	\$ 479	\$ -
A 2250.501-01-0000	Supplies & Materials - LHS	\$ 2,750	\$ 1,128	\$ 2,750	\$ 2,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2250.501-02-0000	Supplies & Materials - KMS	\$ 2,000	\$ 1,680	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2250.501-09-0000	Supplies & Materials - RPEs	\$ 1,500	\$ 2,119	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2250.501-10-0000	Supplies & Materials- Tes	\$ 1,500	\$ 2,365	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2250 PROGRAMS-STUDENTS W/ DISABIL		\$ 7,814,913	\$ 5,344,541	\$ 7,814,913	\$ 8,248,038	\$ 2,223,510	\$ 1,705,222	\$ 1,904,711	\$ -	\$ 1,500	\$ 2,414,595
A 2280.490-00-0000	BOCES-Vo-Tec Programs	\$ 692,739	\$ 484,917	\$ 692,739	\$ 751,420	\$ 751,420	\$ -	\$ -	\$ -	\$ -	\$ -

Lansingburgh CSD

2019-20 Revised Proposed Budget

Account	Description	Adopted		YTD		Proposed		Lansingburgh												
		2018-19 Budget	2018-19 Expended	2018-19	2019-20 Budget	High School	Middle School	Rensselaer Park Elementary School	Turnpike Elementary School	Knickerbocker Middle School	2019-20									
A 2330.153-00-0000	2280 OCCUPATIONAL EDUCATION																			
A 2330.160-00-0000	22																			
	Cont Education/Summer Sch	692,739	484,917	8,507,652	5,829,459	751,420	8,999,458	751,420	2,974,930	1,705,222	1,904,711	2,414,955								
	Summer Sch - Clerical	14,575	44,424	14,575	44,424	51,456	51,456	11,878	11,878	11,585	11,569	16,423								
	2330 TEACHING-SPECIAL SCHOOLS																			
	23																			
	Librarians' Salaries	14,575	49,981	14,575	49,981	57,460	57,460	13,264	13,264	12,937	12,919	18,340								
A 2610.150-00-0000	Librarians' Salaries-RPES	52,730	32,473			54,392	54,392	12,556	12,556	12,246	12,229	17,361								
A 2610.150-09-0000	Cont & Other - LHS Library	2,100	-			2,100	2,100	2,100	4,244	-	-	-								
A 2610.460-01-0000	Library Books - LHS Library	4,644	3,059			4,244	4,244	4,244	-	-	-	-								
A 2610.460-02-0000	Library Books - KJHS Librar	3,063	182			3,081	3,081	-	-	-	-	-								
A 2610.460-09-0000	Library Books - Renss Park	3,088	3,042			3,394	3,394	-	-	-	-	-								
A 2610.460-10-0000	Library Books - Turnpike	3,232	1,354			3,863	3,863	-	-	-	-	-								
A 2610.460-41-0000	Library Books - Cchs	2,413	-			1,725	1,725	398	398	388	388	388								
A 2610.490-00-0000	BOCES - Audio Visual	38,458	12,649			18,000	18,000	4,155	4,155	4,053	4,047	5,745								
A 2610.501-01-0000	Supplies - LHS Library	1,000	894			1,000	1,000	1,000	1,000	-	-	-								
A 2610.501-02-0000	Supplies - KJHS Library	1,000	863			1,000	1,000	-	-	-	-	-								
A 2610.501-20-0000	Audio Visual Dist Wide	400	-			400	400	92	92	90	90	128								
A 2620.490-00-0000	2610 SCHOOL LIBRARY & AUDIOVISUAL	112,128	54,516			93,199	93,199	24,545	24,545	20,858	20,148	27,647								
	BOCES Educational TV	19,400	13,580			19,400	19,400	4,478	4,478	4,368	4,362	6,192								
A 2630.150-00-0000	2620 EDUCATIONAL TELEVISION																			
A 2630.160-00-0000	Instructional IT	19,400	13,580			19,400	19,400	4,478	4,478	4,368	4,362	6,192								
A 2630.220-01-0000	Non-Instructional IT	71,998	55,307			81,530	81,530	18,820	18,820	18,356	18,331	26,022								
A 2630.220-01-0001	State Aided Comp Hardware	137,037	103,001			137,919	137,919	31,837	31,837	31,052	31,010	44,021								
A 2630.460-00-0000	State Aided Comp Hardware LHS	160,884	87,333			160,884	160,884	37,138	37,138	36,222	36,173	51,350								
A 2630.460-01-0000	State Aided Comp Hardware KJHS	9,000	7,966			9,000	9,000	5,000	5,000	6,000	6,000	-								
A 2630.460-02-0000	IT Contractual	50,000	14,898			50,000	50,000	11,542	11,542	11,257	11,242	15,959								
A 2630.460-02-0000	Comp Software-Dist Wide	-	9,392			-	-	-	-	-	-	-								
A 2630.460-01-0000	Comp Software - LHS	11,130	15,053			10,171	10,171	10,171	10,171	-	-	-								
A 2630.460-01-0000	Comp Software - KJHS	7,355	8,862			7,385	7,385	-	-	7,385	7,385	-								
A 2630.460-09-0000	Comp Software - Rpses	7,400	999			8,134	8,134	-	-	-	-	8,134								
A 2630.460-10-0000	Comp Software - Turnpike	7,745	1,656			9,258	9,258	-	-	-	-	-								
A 2630.460-41-0000	Comp Software - Cchs	5,782	1,475			4,134	4,134	954	954	931	929	9,258								
A 2630.490-00-0000	Security/Urgent Comm	82,103	26,240			28,136	28,136	6,495	6,495	6,335	6,326	8,980								
	2650 COMPUTER ASSISTED INSTRUCTION	558,334	333,925			508,551	508,551	121,958	121,958	117,537	112,145	156,910								
	26	689,862	402,021			621,150	621,150	150,982	150,982	142,763	136,656	190,749								
	Community Schools - Salaries	140,454	108,041			111,428	111,428	25,722	25,722	25,087	25,053	35,565								
	Community Schools - Contractual	-	-			65,000	65,000	15,005	15,005	14,634	14,615	20,746								
	Community Schools - Programs	20,000	-			10,000	10,000	11,542	11,542	11,257	11,242	15,959								
	Community Schools - Professional Development	-	-			50,000	50,000	2,308	2,308	2,251	2,248	3,182								
	Community Schools - Mileage	2,500	521			2,500	2,500	577	577	563	562	798								
	Community Schools - Supplies and Materials	-	1,771			10,000	10,000	2,308	2,308	2,251	2,248	3,182								
	2805 ATTENDANCE-REGULAR SCHOOL	162,954	110,334			248,928	248,928	57,462	57,462	56,045	55,969	79,452								
A 2810.150-01-0000	Guidance Salaries-LHS	194,432	119,650			198,574	198,574	198,574	198,574	103,874	103,874	139,467								
A 2810.150-02-0000	Guidance Salaries-KJHS	101,103	62,448			103,874	103,874	-	-	-	-	-								
A 2810.150-09-0000	Guidance Salaries-RPES	-	28,763			47,467	47,467	-	-	-	-	-								
A 2810.153-00-0000	Guidance-Summer Salary	26,054	26,521			26,555	26,555	6,153	6,153	6,001	5,993	8,508								
A 2810.160-00-0000	Clerks Salaries	79,676	60,049			81,913	81,913	18,909	18,909	18,442	18,417	26,145								
A 2810.400-00-0000	Guidance - Cont & Other	400	-			400	400	92	92	90	90	128								

Lansingburgh CSD

2019-20 Revised Proposed Budget

Lansingburgh CSD		Account	Description	Adopted Budget	YTD 2018-19 Expended	Proposed Budget 2019-20	Lansingburgh High School	Klickerbacker Middle School	Rensselaer Park Elementary School	Turnpike Elementary School
A 5310.400-00-0000	Transportation Contractual	\$ 50,366	\$ 13,835	\$ 50,366	\$ 11,626	\$ 11,340	\$ 11,324	\$ 16,076		
A 5510.402-00-0000	Advertising - Transportation	\$ 2,000	\$ -	\$ 2,000	\$ 462	\$ 450	\$ 450	\$ 638		
A 5510.403-00-0000	Postage	\$ 1,000	\$ -	\$ 1,000	\$ 231	\$ 225	\$ 225	\$ 319		
A 5510.501-00-0000	Materials & Supplies	\$ 1,000	\$ 1,528	\$ 1,000	\$ 231	\$ 225	\$ 225	\$ 319		
A 5540.400-00-0000	5510 DISTRICT TRANSPORT	\$ 207,437	\$ 133,110	\$ 283,530	\$ 65,450	\$ 63,835	\$ 63,749	\$ 90,486		
A 5540.501-00-0000	Contract Transportation	\$ 3,481,333	\$ 1,520,723	\$ 3,807,124	\$ 878,836	\$ 857,151	\$ 855,991	\$ 1,215,146		
A 5540.501-00-0000	Fuel - Contract Transport	\$ 100,000	\$ 87,511	\$ 125,000	\$ 28,855	\$ 28,143	\$ 28,105	\$ 39,897		
A 5550.400-00-0000	5540 CONTRACT TRANSPORT	\$ 3,581,333	\$ 1,608,234	\$ 3,932,124	\$ 907,691	\$ 885,294	\$ 884,096	\$ 1,255,043		
A 5550.400-00-0000	Public Transportation	\$ 2,500	\$ 650	\$ 2,500	\$ 577	\$ 563	\$ 562	\$ 798		
A 8060.403-00-0000	5550 PUBLIC TRANSPORTATION	\$ 2,500	\$ 650	\$ 2,500	\$ 577	\$ 563	\$ 562	\$ 798		
A 8060.403-00-0000	55	\$ 3,791,270	\$ 1,741,995	\$ 4,218,154	\$ 973,718	\$ 949,692	\$ 948,406	\$ 1,346,337		
A 8060.403-00-0000	5	\$ 1,500	\$ -	\$ 1,500	\$ 346	\$ 338	\$ 337	\$ 479		
A 8060.403-00-0000	8060 CIVIC ACTIVITIES	\$ 1,500	\$ -	\$ 1,500	\$ 346	\$ 338	\$ 337	\$ 479		
A 9010.800-00-0000	8	\$ 1,500	\$ -	\$ 1,500	\$ 346	\$ 338	\$ 337	\$ 479		
A 9010.800-00-0000	NYS Employees Retirement	\$ 418,500	\$ 447,834	\$ 449,555	\$ 103,775	\$ 101,215	\$ 101,078	\$ 143,488		
A 9020.800-00-0000	9010 STATE RETIREMENT	\$ 418,500	\$ 447,834	\$ 449,555	\$ 103,775	\$ 101,215	\$ 101,078	\$ 143,488		
A 9020.800-00-0000	NYS Teachers Retirement	\$ 1,890,478	\$ 1,777,806	\$ 1,688,744	\$ 389,830	\$ 380,211	\$ 379,696	\$ 539,008		
A 9030.800-00-0000	9020 TEACHERS' RETIREMENT	\$ 1,890,478	\$ 1,777,806	\$ 1,688,744	\$ 389,830	\$ 380,211	\$ 379,696	\$ 539,008		
A 9040.800-00-0000	Social Security	\$ 1,682,997	\$ 1,096,967	\$ 1,706,666	\$ 393,957	\$ 384,246	\$ 383,725	\$ 544,728		
A 9040.800-00-0000	9030 SOCIAL SECURITY	\$ 1,682,997	\$ 1,096,967	\$ 1,706,666	\$ 393,957	\$ 384,246	\$ 383,725	\$ 544,728		
A 9040.800-00-0000	Worker's Compensation	\$ 220,565	\$ 252,881	\$ 271,465	\$ 62,655	\$ 61,119	\$ 61,036	\$ 86,645		
A 9040.800-00-0000	9040 WORKERS' COMPENSATION	\$ 220,565	\$ 252,881	\$ 271,465	\$ 62,655	\$ 61,119	\$ 61,036	\$ 86,645		
A 9050.800-00-0000	Unemployment Insurance	\$ 35,000	\$ 4,207	\$ 35,000	\$ 8,079	\$ 7,880	\$ 7,869	\$ 11,171		
A 9060.800-00-0000	9050 UNEMPLOYMENT INSURANCE	\$ 35,000	\$ 4,207	\$ 35,000	\$ 8,079	\$ 7,880	\$ 7,869	\$ 11,171		
A 9060.800-00-0000	Hospitalization Insurance	\$ 5,573,991	\$ 4,159,113	\$ 5,867,885	\$ 1,354,542	\$ 1,321,119	\$ 1,319,331	\$ 1,872,893		
A 9060.800-00-0000	9060 HOSPITAL, MEDICAL & DENTAL INS	\$ 5,573,991	\$ 4,159,113	\$ 5,867,885	\$ 1,354,542	\$ 1,321,119	\$ 1,319,331	\$ 1,872,893		
A 9711.600-00-0000	Serial Bonds - Principal	\$ 9,821,531	\$ 7,738,828	\$ 10,019,315	\$ 2,312,858	\$ 2,255,789	\$ 2,252,735	\$ 3,197,993		
A 9711.700-00-0000	90	\$ 2,734,250	\$ -	\$ 2,585,000	\$ 596,721	\$ 581,997	\$ 581,209	\$ 825,072		
A 9711.700-00-0000	Serial Bonds - Interest	\$ 985,025	\$ 536,888	\$ 958,825	\$ 221,335	\$ 215,874	\$ 215,581	\$ 306,035		
A 9731.700-00-0000	9711	\$ 3,719,275	\$ 536,888	\$ 3,543,825	\$ 818,056	\$ 797,871	\$ 796,791	\$ 1,131,107		
A 9901.920-00-0000	Bond Anticipation Notes	\$ 360,000	\$ 300,000	\$ 288,914	\$ 66,693	\$ 65,047	\$ 64,959	\$ 92,215		
A 9901.920-00-0000	9731	\$ 360,000	\$ 300,000	\$ 288,914	\$ 66,693	\$ 65,047	\$ 64,959	\$ 92,215		
A 9950.900-00-0000	9901 TRANSFER TO FEDERAL FUND	\$ 4,079,275	\$ 836,888	\$ 3,832,739	\$ 884,749	\$ 862,918	\$ 861,750	\$ 1,223,321		
A 9950.900-00-0000	9901 TRANSFER TO SPECIAL AID	\$ 75,000	\$ -	\$ 90,318	\$ 20,849	\$ 20,335	\$ 20,307	\$ 28,827		
A 9950.900-00-0000	9950 TRANSFER TO CAPITAL	\$ 2,263,155	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
A 9950.900-00-0000	99	\$ 2,263,155	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
A 9950.900-00-0000	9	\$ 2,338,155	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
A 9950.900-00-0000	9	\$ 16,238,961	\$ 8,109,920	\$ 13,942,872	\$ 3,218,456	\$ 3,139,042	\$ 3,134,792	\$ 4,450,082		
Fund A Totals:				\$ 50,696,799	\$ 30,587,156	\$ 50,055,470	\$ 12,745,716	\$ 11,222,001	\$ 11,038,279	\$ 15,049,475

2019-20 Revised Proposed Revenue

	2018-19		2018-19		2019-20		Lansingburgh High School	Kriegerbacker Middle School	Rensselaer Park Elementary School	Turnpike Elementary School
	BUDGET	YTD	ACTUAL	PROPOSED BUDGET	BUDGET					
TAX REVENUES										
A1081	Payment In Lieu Of Taxes	\$ 29,000	\$ 34,083	\$ 34,083	\$ 34,083	\$ 7,868	\$ 7,674	\$ 7,653	\$ 7,869	\$ 10,879
A1090	Interest And Penalty On Tax	\$ 25,000	\$ 11,424	\$ 11,424	\$ 35,000	\$ 8,079	\$ 7,880	\$ 7,880	\$ 7,869	\$ 11,171
	Total Tax Revenues	\$ 54,000	\$ 45,507	\$ 45,507	\$ 69,083	\$ 15,947	\$ 15,554	\$ 15,532	\$ 15,738	\$ 22,050
CHARGES FOR SERVICES										
A1410	Admissions	\$ 8,000	\$ 12,897	\$ 12,897	\$ 12,000	\$ 2,770	\$ 2,702	\$ 2,698	\$ 2,698	\$ 3,830
A1310	Tuition-Non-Resident & Summer School - Individuals	\$ 1,500	-	-	\$ 1,500	\$ 346	\$ 338	\$ 337	\$ 337	\$ 479
A1335	Other Student Charges	\$ 1,000	\$ 329	\$ 329	\$ 1,000	\$ 231	\$ 225	\$ 225	\$ 225	\$ 319
A2230	Tuition - School Districts	\$ 150,000	-	-	\$ 150,000	\$ 34,626	\$ 33,772	\$ 33,726	\$ 33,726	\$ 47,877
A2770	Miscellaneous	\$ 45,000	\$ 2,169	\$ 2,169	\$ 8,500	\$ 1,962	\$ 1,914	\$ 1,911	\$ 1,911	\$ 2,713
A2280	Health Services	\$ 175,000	-	-	\$ 125,000	\$ 28,854	\$ 28,143	\$ 28,105	\$ 28,105	\$ 39,897
	Total Services	\$ 380,500	\$ 15,395	\$ 15,395	\$ 298,000	\$ 68,789	\$ 67,094	\$ 67,002	\$ 67,002	\$ 95,115
USE OF MONEY AND PROPERTY										
A2401	Interest And Earnings	\$ 10,000	\$ 6,872	\$ 6,872	\$ 5,000	\$ 1,154	\$ 1,126	\$ 1,124	\$ 1,124	\$ 1,596
A2440	Rental Of Equipment-Music	-	-	-	-	-	-	-	-	-
A2410	Use Of Facilities	\$ 40,000	\$ 39,419	\$ 39,419	\$ 40,000	\$ 9,233	\$ 9,006	\$ 8,994	\$ 8,994	\$ 12,767
	Sale Of District Property	-	-	-	-	-	-	-	-	-
	Total Use Of Money And Property	\$ 50,000	\$ 46,291	\$ 46,291	\$ 45,000	\$ 10,387	\$ 10,132	\$ 10,118	\$ 10,118	\$ 14,363
REFUND OF PRIOR YEARS EXPENDITURE										
A2700	Medicare Part D Reimbursement	-	\$ 153,040	\$ 153,040	-	-	-	-	-	-
A2701	Refund of BOCES Expenditures	\$ 100,000	\$ 74,895	\$ 74,895	\$ 100,000	\$ 23,084	\$ 22,514	\$ 22,484	\$ 22,484	\$ 31,918
A2701	E-Rate	\$ 50,000	\$ 50,433	\$ 50,433	\$ 75,000	\$ 17,313	\$ 16,886	\$ 16,863	\$ 16,863	\$ 23,938
A2880	Insurance Recoveries	\$ 18,000	\$ 9,054	\$ 9,054	\$ 5,000	\$ 1,154	\$ 1,126	\$ 1,124	\$ 1,124	\$ 1,596
A2703	Other Refunds	\$ 50,000	\$ 470,541	\$ 470,541	\$ 50,000	\$ 11,542	\$ 11,257	\$ 11,242	\$ 11,242	\$ 15,959
	Total Refund Of Prior Year's Expenditures	\$ 218,000	\$ 604,923	\$ 604,923	\$ 230,000	\$ 53,093	\$ 51,783	\$ 51,713	\$ 51,713	\$ 73,411
STATE AID										
A3101/3102	Foundations Aid	\$ 20,184,523	\$ 4,191,762	\$ 4,191,762	\$ 21,640,749	\$ 4,995,549	\$ 4,872,285	\$ 4,865,689	\$ 4,865,689	\$ 6,907,226
A3103	BOCES Aid	\$ 1,228,832	\$ 3,459,866	\$ 3,459,866	\$ 1,270,810	\$ 293,354	\$ 286,115	\$ 285,728	\$ 285,728	\$ 405,613
A3280	Textbook Aid	\$ 151,272	\$ 16,537	\$ 16,537	\$ 149,642	\$ 34,543	\$ 33,691	\$ 33,645	\$ 33,645	\$ 47,762
	Software Aid	\$ 40,656	\$ 19,875	\$ 19,875	\$ 39,203	\$ 9,050	\$ 8,826	\$ 8,814	\$ 8,814	\$ 12,513
	Library Aid	\$ 16,963	\$ 256,699	\$ 256,699	\$ 16,356	\$ 3,776	\$ 3,682	\$ 3,677	\$ 3,677	\$ 5,220
A3121	Building Aid	\$ 3,171,716	\$ 90,097	\$ 90,097	\$ 3,185,823	\$ 735,415	\$ 717,269	\$ 716,298	\$ 716,298	\$ 1,016,841
A3101/3102	Transportation Aid	\$ 3,500,000	-	-	\$ 3,330,000	\$ 768,697	\$ 749,730	\$ 748,715	\$ 748,715	\$ 1,062,859
A3111	Private Excess Cost	\$ 956,340	\$ 149,237	\$ 149,237	\$ 1,001,507	\$ 231,188	\$ 225,483	\$ 225,178	\$ 225,178	\$ 319,658
A3111	Public Excess Cost	\$ 912,767	-	-	\$ 972,744	\$ 224,548	\$ 219,008	\$ 219,008	\$ 219,008	\$ 310,477
A4601	Medicaid Reimbursement	\$ 100,000	-	-	\$ 150,000	\$ 34,626	\$ 33,772	\$ 33,726	\$ 33,726	\$ 47,877
A3289	Other State Aid	-	-	-	-	-	-	-	-	-
A3282	Computer Hardware Aid	\$ 51,125	\$ 19,875	\$ 19,875	\$ 49,414	\$ 11,407	\$ 11,125	\$ 11,110	\$ 11,110	\$ 15,772
	Charter School Transition Aid	\$ 254,659	\$ 180,124	\$ 180,124	\$ 278,694	\$ 64,334	\$ 62,746	\$ 62,661	\$ 62,661	\$ 88,953
	Charter School Supplemental Aid	\$ 155,490	-	-	\$ 225,621	\$ 52,082	\$ 50,797	\$ 50,728	\$ 50,728	\$ 72,013

2019-20 Revised Proposed Revenue

DESCRIPTION OF REVENUES	2018-19		2019-20		Lansingburgh High School	Knickerbocker Middle School	Rensselaer Park Elementary School	Turnpike Elementary School
	BUDGET	YTD	PROPOSED BUDGET	ACTUAL				
Community Schools Aid	\$ 312,788	\$ -	\$ 312,788	\$ -	72,205	70,422	70,327	99,835
Total State Aid	\$ 31,037,131	\$ 8,384,072	\$ 32,623,351	\$ -	7,530,774	7,344,951	7,335,007	10,412,619
FEDERAL AFFECTED AREAS								
Public Law 874	\$ 12,000	\$ 267,277	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C.E.T.A.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Affected Areas	\$ 12,000	\$ 267,277	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INTERFUND REVENUES								
Interest Earnings On Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interfund Transfer From Debt Service	\$ 2,402,155	\$ -	\$ 75,000	\$ -	\$ 17,313	\$ 16,886	\$ 16,863	\$ 23,938
Interfund Transfer From Capital Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interfund Transfer From Cafeteria Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Interfund Revenues	\$ 2,402,155	\$ -	\$ 75,000	\$ -	\$ 17,313	\$ 16,886	\$ 16,863	\$ 23,938
TOTAL REVENUE	\$ 34,153,786	\$ 9,363,465	\$ 33,340,434	\$ -	\$ 7,556,304	\$ 7,506,398	\$ 7,496,237	\$ 10,641,495
APPROPRIATED FUND BALANCE FROM RESERVES								
TOTAL APPROPRIATED FUND BALANCE	\$ 900,000	\$ 900,000	\$ 1,000,000	\$ -	\$ 230,840	\$ 225,144	\$ 224,839	\$ 319,177
TOTAL REVENUES INCLUDING APP. FD. BALANCE	\$ 35,053,786	\$ 10,263,465	\$ 34,340,434	\$ -	\$ 7,927,143	\$ 7,731,543	\$ 7,721,076	\$ 10,960,672
TAX LEVY								
TOTAL REVENUES INCLUDING TAX LEVY	\$ 50,696,799	\$ 25,906,479	\$ 50,055,470	\$ -	\$ 11,554,801	\$ 11,269,690	\$ 11,254,432	\$ 15,976,547

2019-2020
LANSINGBURGH CENTRAL SCHOOL DISTRICT
THREE-PART BUDGET

FUNCTION	ACCOUNT		2019-2020		2019-2020		2019-2020	
	CODE	TOTAL	ADMINISTRATIVE	PROGRAM	CAPITAL			
Board of Education	1099.0	\$ 8,300	\$ 8,300	\$ -	\$ -			
Central Administration	1240.0	\$ 378,681	\$ 378,681	\$ -	\$ -			
Finance	1399.0	\$ 602,086	\$ 602,086	\$ -	\$ -			
Legal Services	1420.0	\$ 23,153	\$ 23,153	\$ -	\$ -			
Personnel	1430.0	\$ 78,223	\$ 78,223	\$ -	\$ -			
Records Management	1460.0	\$ 10,031	\$ 10,031	\$ -	\$ -			
Public Information	1480.0	\$ 68,651	\$ 68,651	\$ -	\$ -			
Operation of Plant	1620.0	\$ 1,713,080	\$ -	\$ -	\$ -			1,713,080
Maintenance of Plant	1621.0	\$ 748,069	\$ -	\$ -	\$ -			748,069
Other Central Services	1699.0	\$ 494,402	\$ 494,402	\$ -	\$ -			
Judgements and Claims	1930.4	\$ -	\$ -	\$ -	\$ -			
Refund of Taxes	1964.4	\$ 15,000	\$ -	\$ -	\$ -			15,000
Other Special Items	1998.0	\$ 669,468	\$ 669,468	\$ -	\$ -			
Curriculum, Development & Supervision	2010.0	\$ -	\$ -	\$ -	\$ -			
Supervision - Regular School	2020.0	\$ 1,474,727	\$ 1,474,727	\$ -	\$ -			
Supervision - Special School	2040.0	\$ -	\$ -	\$ -	\$ -			
Research, Development & Planning	2060.0	\$ -	\$ -	\$ -	\$ -			
Instruction	2999.0	\$ 25,609,574	\$ -	\$ 25,609,574	\$ -			
Purchase of Buses	5510.2	\$ -	\$ -	\$ -	\$ -			
Other District Transportation	5510.0	\$ 283,530	\$ 50,693	\$ 232,836	\$ -			
Garage Building	5530.0	\$ -	\$ -	\$ -	\$ -			
Contract Transportation	5540.4	\$ 3,932,124	\$ -	\$ 3,932,124	\$ -			
Public Transportation	5550.4	\$ 2,500	\$ -	\$ 2,500	\$ -			
BOCES Transportation	5581.5	\$ -	\$ -	\$ -	\$ -			
Community Service	8099.0	\$ 1,500	\$ -	\$ 1,500	\$ -			
Employee Benefits	9098.0	\$ 10,019,315	\$ 823,215	\$ 8,518,454	\$ 677,646			
Debt Service	9898.0	\$ 3,832,739	\$ -	\$ -	\$ 3,832,739			
Transfer to Capital	9950.9	\$ -	\$ -	\$ -	\$ -			
Transfer to Debt Service	9901.96	\$ -	\$ -	\$ -	\$ -			
Other Transfers	9951.0	\$ 90,318	\$ 90,318	\$ -	\$ -			
		\$ 50,055,470	\$ 4,771,948	\$ 38,296,988	\$ 6,986,534			
		\$ 46,392,463	\$ 4,422,742.10	\$ 35,494,454.16	\$ 6,475,266.74			
Percentage of Total Budget		100.0%	9.53%	76.51%	13.96%			
Percentage Without Capital		100.0%	11.1%	88.9%				