

**DRYDEN CENTRAL SCHOOL DISTRICT**

2020/2021 PROPOSED BUDGET

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Initial Bud get	2020-2021 Proposed Budget	Dollar Change	Percent Change
<b>GENERAL SUPPORT</b>					
<b>Board of Education</b>					
1010-479-51	Conferences-BOE	4,000	4,000	-	0.00%
1010-488-51	Misc Expense-BOE	1,000	1,500	500	50.00%
1010-502-51	Strategic Initiatives	-	3,000	3,000	****.***%
<b>1010 Function Subtotal</b>		<b>5,000</b>	<b>8,500</b>	<b>3,500</b>	<b>70.00%</b>
1040	Salaries	7,500	7,500	-	0.00%
1040-477-52	Advertising	4,300	3,400	-900	-20.93%
1040-488-52	Other Misc Expense	-	500	500	****.***%
1040-501-52	General Supplies	500	500	-	0.00%
<b>1040 Function Subtotal</b>		<b>12,300</b>	<b>11,900</b>	<b>-400</b>	<b>-3.25%</b>
1060	Salaries	1,000	1,000	-	0.00%
1060-477-57	Advertising	500	500	-	0.00%
1060-488-57	Other Misc Expense	4,000	4,000	-	0.00%
<b>1060 Function Subtotal</b>		<b>5,500</b>	<b>5,500</b>	<b>-</b>	<b>0.00%</b>
<b>Board of Education Subtotal</b>		<b>22,800</b>	<b>25,900</b>	<b>3,100</b>	<b>13.60%</b>
<b>Central Administration</b>					
1240	Salaries	210,500	205,500	-5,000	-2.38%
1240-440-91	Contract Prof-Tech Svcs	1,500	1,500	-	0.00%
1240-474-91	Travel	-	500	500	****.***%
1240-479-91	Travel Conferences	3,500	5,000	1,500	42.86%
1240-501-91	General Supplies	500	500	-	0.00%
<b>1240 Function Subtotal</b>		<b>216,000</b>	<b>213,000</b>	<b>-3,000</b>	<b>-1.39%</b>
<b>Central Administration Subtotal</b>		<b>216,000</b>	<b>213,000</b>	<b>-3,000</b>	<b>-1.39%</b>
<b>Finance</b>					
1310	Salaries	117,750	122,500	4,750	4.03%
1310-400-93	Contractual	400	400	-	0.00%
1310-479-93	Travel Conferences	200	200	-	0.00%
1310-488-93	Other Misc Expense	6,000	5,000	-1,000	-16.67%
1310-490-88	BOCES/Business Services	140,000	146,000	6,000	4.29%
1310-501-93	General Supplies	200	500	300	150.00%
<b>1310 Function Subtotal</b>		<b>264,550</b>	<b>274,600</b>	<b>10,050</b>	<b>3.80%</b>
1320-440-55	Internal Audit Services	6,250	8,000	1,750	28.00%
1320-442-55	Accountants & Auditors	25,000	25,000	-	0.00%
<b>1320 Function Subtotal</b>		<b>31,250</b>	<b>33,000</b>	<b>1,750</b>	<b>5.60%</b>
1325	Salaries	60,000	60,000	-	0.00%
1325-440-53	Contract Prof-Tech Svcs	300	300	-	0.00%
1325-475-53	District Travel	200	200	-	0.00%
1325-488-53	Other Misc Expense	-	100	100	****.***%
1325-501-53	General Supplies	100	100	-	0.00%
<b>1325 Function Subtotal</b>		<b>60,600</b>	<b>60,700</b>	<b>100</b>	<b>0.17%</b>
<b>Finance Subtotal</b>		<b>356,400</b>	<b>368,300</b>	<b>11,900</b>	<b>3.34%</b>
<b>Staff</b>					
1420-441-56	Attorneys	100,000	100,000	-	0.00%

**DRYDEN CENTRAL SCHOOL DISTRICT**

2020/2021 PROPOSED BUDGET

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020	2020-2021	Dollar Change	Percent Change
		Initial Bud get	Proposed Budget		
<b>GENERAL SUPPORT</b>					
<b>Staff</b>					
1420-488-56	Other Misc Expense	5,000	5,000	-	0.00%
<b>1420 Function Subtotal</b>		<b>105,000</b>	<b>105,000</b>	<b>-</b>	<b>0.00%</b>
1430	Salaries	90,000	82,500	-7,500	-8.33%
1430-400-95	Contractual	40,000	40,000	-	0.00%
1430-440-95	Contract Prof-Tech Svcs	100	100	-	0.00%
1430-477-92	Advertising	3,000	3,000	-	0.00%
1430-488-95	Other Misc Expense	600	600	-	0.00%
1430-490-88	BOCES/Personnel Services	100,000	95,000	-5,000	-5.00%
1430-501-95	General Supplies	290	290	-	0.00%
1430-502-95	Staff 504 Supplies	500	500	-	0.00%
<b>1430 Function Subtotal</b>		<b>234,490</b>	<b>221,990</b>	<b>-12,500</b>	<b>-5.33%</b>
1480-400-96	Contractual	16,150	16,150	-	0.00%
1480-490-88	BOCES/Public Relations	75,000	75,000	-	0.00%
<b>1480 Function Subtotal</b>		<b>91,150</b>	<b>91,150</b>	<b>-</b>	<b>0.00%</b>
<b>Staff Subtotal</b>		<b>430,640</b>	<b>418,140</b>	<b>-12,500</b>	<b>-2.90%</b>
<b>Central Services</b>					
1620	Salaries	838,200	717,500	-120,700	-14.40%
1620-200-82	Equipment	-	65,000	65,000	****.***%
1620-422-82	Gas	320,000	250,000	-70,000	-21.88%
1620-424-82	Sewer	175,000	175,000	-	0.00%
1620-425-82	Electricity	310,000	260,000	-50,000	-16.13%
1620-427-82	Telephone	4,000	2,500	-1,500	-37.50%
1620-440-82	Contract - Prof/Tech Svcs	24,138	25,000	862	3.57%
1620-465-82	Equipment Repair	4,600	4,600	-	0.00%
1620-466-82	Building Repairs - Oper.	-	5,000	5,000	****.***%
1620-488-82	Other Misc Expense	5,000	5,000	-	0.00%
1620-490-88	BOCES/O&M Services	30,000	30,000	-	0.00%
1620-542-82	Health/Safety Supplies	5,000	5,000	-	0.00%
1620-543-82	Custodial Supplies	65,000	70,000	5,000	7.69%
1620-571-82	Gasoline	10,000	10,000	-	0.00%
<b>1620 Function Subtotal</b>		<b>1,790,938</b>	<b>1,624,600</b>	<b>-166,338</b>	<b>-9.29%</b>
1621	Salaries	282,000	281,000	-1,000	-0.35%
1621-230-83	Maintenance Equipment	65,000	-	-65,000	-100.00%
1621-440-83	Annual Bldg Contract Serv	80,000	70,000	-10,000	-12.50%
1621-441-82	Building Condition Survey	-	100,000	100,000	****.***%
1621-449-83	Other Prof/Tech Svcs	14,000	21,138	7,138	50.99%
1621-465-83	Equipment Upkeep/Repairs	6,500	6,500	-	0.00%
1621-469-83	Grounds Upkeep	20,000	20,000	-	0.00%
1621-475-83	District Travel	450	450	-	0.00%
1621-488-83	Other Misc. Expense	1,500	15,000	13,500	900.00%
1621-501-83	General Supplies	400	400	-	0.00%
1621-542-83	Maintenance Supplies	40,000	40,000	-	0.00%
1621-544-83	Grounds Upkeep - Supplies	10,000	10,000	-	0.00%
<b>1621 Function Subtotal</b>		<b>519,850</b>	<b>564,488</b>	<b>44,638</b>	<b>8.59%</b>
1670	Salaries	25,500	25,500	-	0.00%
1670-473-94	Postage	31,750	31,750	-	0.00%
1670-475-94	District Travel	200	200	-	0.00%

**DRYDEN CENTRAL SCHOOL DISTRICT**

2020/2021 PROPOSED BUDGET

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Initial Bud get	2020-2021 Proposed Budget	Dollar Change	Percent Change
<b>GENERAL SUPPORT</b>					
<b>Central Services</b>					
1670-490-88	BOCES/Printers & Copiers	150,000	150,000	-	0.00%
1670-501-94	General Supplies	500	500	-	0.00%
1670-519-94	Paper Supplies	30,000	30,000	-	0.00%
	<b>1670 Function Subtotal</b>	<b>237,950</b>	<b>237,950</b>	<b>-</b>	<b>0.00%</b>
1680-490-88	BOCES/Data Processing	335,000	380,000	45,000	13.43%
	<b>1680 Function Subtotal</b>	<b>335,000</b>	<b>380,000</b>	<b>45,000</b>	<b>13.43%</b>
	<b>Central Services Subtotal</b>	<b>2,883,738</b>	<b>2,807,038</b>	<b>-76,700</b>	<b>-2.66%</b>
<b>Special Items (Contractual Expense)</b>					
1910-412-86	Liability Insurance	120,000	120,000	-	0.00%
1910-414-86	Other Insurance	20,000	20,000	-	0.00%
1910-415-86	Student Accident Ins	15,001	15,001	-	0.00%
	<b>1910 Function Subtotal</b>	<b>155,001</b>	<b>155,001</b>	<b>-</b>	<b>0.00%</b>
1920-438-00	Membership Dues	15,520	17,520	2,000	12.89%
	<b>1920 Function Subtotal</b>	<b>15,520</b>	<b>17,520</b>	<b>2,000</b>	<b>12.89%</b>
1964-488-00	Property Tax Refunds	20,000	20,000	-	0.00%
	<b>1964 Function Subtotal</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>0.00%</b>
1981-490-88	BOCES/Admin Budget	531,000	565,000	34,000	6.40%
	<b>1981 Function Subtotal</b>	<b>531,000</b>	<b>565,000</b>	<b>34,000</b>	<b>6.40%</b>
	<b>Special Items (Contractual Expense) Subtotal</b>	<b>721,521</b>	<b>757,521</b>	<b>36,000</b>	<b>4.99%</b>
	<b>GENERAL SUPPORT Subtotal</b>	<b>4,631,099</b>	<b>4,589,899</b>	<b>-41,200</b>	<b>-0.89%</b>
<b>INSTRUCTION</b>					
<b>Administration and Improvement</b>					
2010	Salaries	102,200	107,500	5,300	5.19%
2010-501-92	General Supplies	500	500	-	0.00%
	<b>2010 Function Subtotal</b>	<b>102,700</b>	<b>108,000</b>	<b>5,300</b>	<b>5.16%</b>
2020	Salaries	1,234,150	1,284,500	50,350	4.08%
2020-400-00	Contractual	-	1,000	1,000	****.***%
2020-400-14	Contractual	384	384	-	0.00%
2020-400-16	Contractual	5,750	3,750	-2,000	-34.78%
2020-401-16	Contractual - Graduation	-	5,000	5,000	****.***%
2020-438-00	Membership Dues	5,000	5,000	-	0.00%
2020-440-12	Contract Prof-Tech Svcs	1,190	1,190	-	0.00%
2020-440-14	Contract Prof-Tech Svcs	1,470	1,470	-	0.00%
2020-475-10	District Travel	800	800	-	0.00%
2020-475-15	District Travel	-	200	200	****.***%
2020-479-00	Travel Conferences	7,500	7,500	-	0.00%
2020-490-88	BOCES/Sub Calling & Recru	5,000	5,500	500	10.00%
2020-501-00	General Supplies	500	500	-	0.00%
2020-501-10	General Supplies	2,200	2,200	-	0.00%
2020-501-12	General Supplies	1,650	1,650	-	0.00%
2020-501-14	General Supplies	1,650	1,650	-	0.00%
2020-501-15	General Supplies	1,500	1,500	-	0.00%

**DRYDEN CENTRAL SCHOOL DISTRICT**

2020/2021 PROPOSED BUDGET

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020	2020-2021	Dollar Change	Percent Change
		Initial Bud get	Proposed Budget		
<b>INSTRUCTION</b>					
<b>Administration and Improvement</b>					
2020-501-16	General Supplies	3,255	3,255	-	0.00%
2020-502-15	Other Mat'ls & Supplies	-	1,500	1,500	****.***%
2020-502-16	Other Mat'ls & Supplies	-	500	500	****.***%
<b>2020 Function Subtotal</b>		<b>1,271,999</b>	<b>1,329,049</b>	<b>57,050</b>	<b>4.49%</b>
2060-490-88	BOCES/Research-Planning	90,000	101,000	11,000	12.22%
<b>2060 Function Subtotal</b>		<b>90,000</b>	<b>101,000</b>	<b>11,000</b>	<b>12.22%</b>
2070	Salaries	33,675	34,003	328	0.97%
2070-400-97	Contractual	10,500	10,500	-	0.00%
2070-440-97	Contract Prof-Tech Svcs	3,000	3,000	-	0.00%
2070-490-88	BOCES/Staff Development	228,000	230,000	2,000	0.88%
2070-501-97	General Supplies	1,000	1,000	-	0.00%
<b>2070 Function Subtotal</b>		<b>276,175</b>	<b>278,503</b>	<b>2,328</b>	<b>0.84%</b>
<b>Administration and Improvement Subtotal</b>		<b>1,740,874</b>	<b>1,816,552</b>	<b>75,678</b>	<b>4.35%</b>
<b>Teaching</b>					
2110	Salaries	9,051,585	8,950,343	-101,242	-1.12%
2110-200-00	Equipment	20,000	20,000	-	0.00%
2110-252-42	Furniture/Equip	5,000	5,000	-	0.00%
2110-400-00	Course Tuition/Summer Sab	27,531	27,531	-	0.00%
2110-400-09	Contractual - Elem Music	2,819	2,819	-	0.00%
2110-400-13	Contractual Services	1,500	4,000	2,500	166.67%
2110-400-16	Contractual	500	500	-	0.00%
2110-400-17	Contractual	500	500	-	0.00%
2110-400-35	Contractual	2,000	2,000	-	0.00%
2110-400-42	Contractual	4,700	4,700	-	0.00%
2110-400-44	Contractual	1,350	1,350	-	0.00%
2110-400-59	Contractual	300	300	-	0.00%
2110-400-61	Contractual	855	855	-	0.00%
2110-400-64	Contractual	1,100	1,100	-	0.00%
2110-401-00	Contractual - DFA Retire	90,000	90,000	-	0.00%
2110-440-09	Prof-Tech Svcs - El Music	130	130	-	0.00%
2110-440-33	Contract Prof-Tech Svcs	1,600	1,600	-	0.00%
2110-440-42	Contract Prof-Tech Svcs	4,700	4,700	-	0.00%
2110-456-00	Texts-Parochial Sch	3,000	3,000	-	0.00%
2110-471-00	Tuition Pd Dist NYSN	50,000	50,000	-	0.00%
2110-473-00	Tuition - Charter Schools	200,000	150,000	-50,000	-25.00%
2110-475-09	District Travel-El Music	75	75	-	0.00%
2110-475-13	District Travel	300	300	-	0.00%
2110-475-17	District Travel	1,200	1,200	-	0.00%
2110-475-39	District Travel	300	300	-	0.00%
2110-475-75	District Travel	1,000	1,000	-	0.00%
2110-479-00	Travel Conferences	26,000	26,000	-	0.00%
2110-480-00	Textbooks - District	90,607	90,607	-	0.00%
2110-490-88	BOCES/Instructional Serv	630,000	730,000	100,000	15.87%
2110-501-00	General Supplies - Distri	2,500	5,000	2,500	100.00%
2110-501-03	Supplies - Reading 6-12	650	650	-	0.00%
2110-501-06	Gen Supplies - K-3 Art	4,000	4,000	-	0.00%
2110-501-07	General Supplies	1,700	1,700	-	0.00%
2110-501-08	Gen Supplies - 3-5 Art	2,540	2,540	-	0.00%
2110-501-09	Gen Supplies - Elem Music	4,324	4,324	-	0.00%
2110-501-10	General Supplies	2,941	2,941	-	0.00%

**DRYDEN CENTRAL SCHOOL DISTRICT**

2020/2021 PROPOSED BUDGET

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020	2020-2021	Dollar Change	Percent Change
		Initial Bud get	Proposed Budget		
<b>INSTRUCTION</b>					
<b>Teaching</b>					
2110-501-12	General Supplies	6,308	6,308	-	0.00%
2110-501-13	General Supplies	100	100	-	0.00%
2110-501-14	General Supplies	10,697	10,697	-	0.00%
2110-501-15	General Supplies	5,714	5,714	-	0.00%
2110-501-16	General Supplies	4,125	4,125	-	0.00%
2110-501-17	General Supplies	450	750	300	66.67%
2110-501-29	General Supplies	6,543	6,543	-	0.00%
2110-501-30	General Supplies	936	936	-	0.00%
2110-501-31	General Supplies	850	850	-	0.00%
2110-501-32	General Supplies	4,500	4,500	-	0.00%
2110-501-33	General Supplies	8,800	8,800	-	0.00%
2110-501-34	General Supplies	1,000	1,000	-	0.00%
2110-501-35	General Supplies	8,192	8,192	-	0.00%
2110-501-37	General Supplies	413	413	-	0.00%
2110-501-39	General Supplies	6,483	6,483	-	0.00%
2110-501-42	General Supplies	7,495	7,495	-	0.00%
2110-501-43	General Supplies	3,000	3,000	-	0.00%
2110-501-44	General Supplies	4,584	4,584	-	0.00%
2110-501-45	General Supplies	4,000	4,000	-	0.00%
2110-501-59	General Supplies	3,566	3,566	-	0.00%
2110-501-60	General Supplies	700	700	-	0.00%
2110-501-61	General Supplies	2,389	2,389	-	0.00%
2110-501-62	General Supplies	400	400	-	0.00%
2110-501-63	General Supplies	1,600	1,600	-	0.00%
2110-501-64	General Supplies	4,200	4,200	-	0.00%
2110-501-65	General Supplies	500	500	-	0.00%
2110-501-66	General Supplies	5,100	5,100	-	0.00%
2110-501-75	General Supplies	2,540	2,540	-	0.00%
<b>2110 Function Subtotal</b>		<b>10,342,492</b>	<b>10,296,550</b>	<b>-45,942</b>	<b>-0.44%</b>
2250	Salaries	3,124,300	3,447,300	323,000	10.34%
2250-440-79	Contract Prof-Tech Svcs	190,000	190,000	-	0.00%
2250-445-79	Professional Svcs for 504	5,000	5,000	-	0.00%
2250-471-79	Tuition Pd Dist NYSN	400,000	500,000	100,000	25.00%
2250-472-79	Tuition - Other	220,000	150,000	-70,000	-31.82%
2250-473-00	Tuition - Charter Schools	15,000	15,000	-	0.00%
2250-490-88	BOCES/Special Education	2,800,000	2,775,000	-25,000	-0.89%
2250-501-73	General Supplies	2,000	3,000	1,000	50.00%
2250-501-77	General Supplies	-	1,000	1,000	****.***%
2250-501-79	General Supplies	3,000	3,000	-	0.00%
2250-533-77	Tests	1,775	1,775	-	0.00%
<b>2250 Function Subtotal</b>		<b>6,761,075</b>	<b>7,091,075</b>	<b>330,000</b>	<b>4.88%</b>
2280-492-88	BOCES/Career & Tech Ed	1,230,000	1,303,000	73,000	5.93%
<b>2280 Function Subtotal</b>		<b>1,230,000</b>	<b>1,303,000</b>	<b>73,000</b>	<b>5.93%</b>
2330	Salaries	6,000	6,000	-	0.00%
2330-488-74	Other Misc Expense	2,000	2,000	-	0.00%
<b>2330 Function Subtotal</b>		<b>8,000</b>	<b>8,000</b>	<b>-</b>	<b>0.00%</b>
<b>Teaching Subtotal</b>		<b>18,341,567</b>	<b>18,698,625</b>	<b>357,058</b>	<b>1.95%</b>
<b>Instructional Media</b>					
2610	Salaries	190,500	186,000	-4,500	-2.36%

**DRYDEN CENTRAL SCHOOL DISTRICT**

2020/2021 PROPOSED BUDGET

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020	2020-2021	Dollar Change	Percent Change
		Initial Bud get	Proposed Budget		
<b>INSTRUCTION</b>					
<b>Instructional Media</b>					
2610-400-25	Contractual	4,800	4,800	-	0.00%
2610-461-25	Library Books	4,775	4,775	-	0.00%
2610-461-41	Library Books	4,500	4,500	-	0.00%
2610-475-25	District Travel	30	30	-	0.00%
2610-490-88	BOCES/Library Services	42,000	20,000	-22,000	-52.38%
2610-501-25	General Supplies	980	980	-	0.00%
2610-501-41	General Supplies	2,680	2,680	-	0.00%
2610-538-25	Periodicals	1,016	1,016	-	0.00%
2610-538-41	Periodicals	2,112	2,112	-	0.00%
	<b>2610 Function Subtotal</b>	<b>253,393</b>	<b>226,893</b>	<b>-26,500</b>	<b>-10.46%</b>
2630	Salaries	296,000	349,000	53,000	17.91%
2630-222-78	StateAided Comp Hdwre	26,125	26,125	-	0.00%
2630-440-78	Contract Prof-Tech Svcs	7,500	7,500	-	0.00%
2630-448-78	Telephone Repairs	1,000	1,000	-	0.00%
2630-449-78	Other Repair Services	5,000	5,000	-	0.00%
2630-460-78	State Aided Computer Soft	23,429	23,429	-	0.00%
2630-462-78	Local - Software Purchase	37,793	37,793	-	0.00%
2630-475-78	District Travel	200	200	-	0.00%
2630-490-88	BOCES/Computer Instruct	359,000	375,000	16,000	4.46%
2630-501-78	General Supplies	6,000	6,000	-	0.00%
	<b>2630 Function Subtotal</b>	<b>762,047</b>	<b>831,047</b>	<b>69,000</b>	<b>9.05%</b>
	<b>Instructional Media Subtotal</b>	<b>1,015,440</b>	<b>1,057,940</b>	<b>42,500</b>	<b>4.19%</b>
<b>Pupil Services</b>					
2805	Salaries	55,000	55,000	-	0.00%
	<b>2805 Function Subtotal</b>	<b>55,000</b>	<b>55,000</b>	<b>-</b>	<b>0.00%</b>
2810	Salaries	374,500	392,500	18,000	4.81%
2810-501-69	General Supplies	1,400	1,400	-	0.00%
2810-533-69	Tests	8,955	8,955	-	0.00%
	<b>2810 Function Subtotal</b>	<b>384,855</b>	<b>402,855</b>	<b>18,000</b>	<b>4.68%</b>
2815	Salaries	198,000	198,500	500	0.25%
2815-400-72	Contractual	425	425	-	0.00%
2815-440-72	Contract Prof-Tech Svcs	220	220	-	0.00%
2815-474-72	Travel	500	500	-	0.00%
2815-501-72	General Supplies	4,203	4,203	-	0.00%
	<b>2815 Function Subtotal</b>	<b>203,348</b>	<b>203,848</b>	<b>500</b>	<b>0.25%</b>
2820	Salaries	55,500	110,000	54,500	98.20%
2820-501-70	General Supplies	300	300	-	0.00%
2820-533-70	Tests	375	375	-	0.00%
	<b>2820 Function Subtotal</b>	<b>56,175</b>	<b>110,675</b>	<b>54,500</b>	<b>97.02%</b>
2850	Salaries	100,000	120,000	20,000	20.00%
	<b>2850 Function Subtotal</b>	<b>100,000</b>	<b>120,000</b>	<b>20,000</b>	<b>20.00%</b>
2855	Salaries	279,000	291,000	12,000	4.30%
2855-400-68	Contractual	15,700	15,700	-	0.00%
2855-440-68	Contract Prof-Tech Svcs	50,130	55,000	4,870	9.71%
2855-490-88	BOCES/Athletic Services	4,200	5,500	1,300	30.95%

**DRYDEN CENTRAL SCHOOL DISTRICT**

2020/2021 PROPOSED BUDGET

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Initial Bud get	2020-2021 Proposed Budget	Dollar Change	Percent Change
<b>INSTRUCTION</b>					
<b>Pupil Services</b>					
2855-501-68	General Supplies	29,318	29,318	-	0.00%
2855-563-68	Uniforms	10,350	12,000	1,650	15.94%
<b>2855 Function Subtotal</b>		<b>388,698</b>	<b>408,518</b>	<b>19,820</b>	<b>5.10%</b>
<b>Pupil Services Subtotal</b>		<b>1,188,076</b>	<b>1,300,896</b>	<b>112,820</b>	<b>9.50%</b>
<b>INSTRUCTION Subtotal</b>		<b>22,285,957</b>	<b>22,874,013</b>	<b>588,056</b>	<b>2.64%</b>
<b>PUPIL TRANSPORTATION</b>					
<b>Pupil Transportation</b>					
5510	Salaries	1,012,000	1,095,000	83,000	8.20%
5510-225-80	Transportation Equipment	25,000	25,000	-	0.00%
5510-400-80	Contractual	12,500	12,500	-	0.00%
5510-412-80	Liability Insurance	42,000	55,000	13,000	30.95%
5510-413-80	Transp - Legal/Fiscal	-	5,000	5,000	**** **%
5510-462-80	Software Purchases	10,000	5,000	-5,000	-50.00%
5510-477-80	Advertising	-	1,000	1,000	**** **%
5510-479-80	Travel Conferences	1,000	1,000	-	0.00%
5510-488-80	Other Misc Expense	1,500	1,500	-	0.00%
5510-490-88	BOCES/Transportation	12,000	12,000	-	0.00%
5510-501-80	General Supplies	10,000	10,000	-	0.00%
5510-570-80	Auto Supplies	140,000	140,000	-	0.00%
5510-571-80	Gasoline	200,000	200,000	-	0.00%
5510-572-80	Oil & Lubricants	8,000	8,000	-	0.00%
5510-573-80	Tires & Chains	25,000	25,000	-	0.00%
5510-575-80	Bus Repairs	47,000	40,000	-7,000	-14.89%
<b>5510 Function Subtotal</b>		<b>1,546,000</b>	<b>1,636,000</b>	<b>90,000</b>	<b>5.82%</b>
<b>Pupil Transportation Subtotal</b>		<b>1,608,500</b>	<b>1,691,500</b>	<b>83,000</b>	<b>5.16%</b>
<b>PUPIL TRANSPORTATION Subtotal</b>		<b>1,608,500</b>	<b>1,691,500</b>	<b>83,000</b>	<b>5.16%</b>
<b>COMMUNITY SERVICES</b>					
<b>Other Community Services</b>					
8070-440-58	Contract Prof-Tech Svcs	245	-	-245	-100.00%
<b>8070 Function Subtotal</b>		<b>245</b>	<b>-</b>	<b>-245</b>	<b>-100.00%</b>
<b>Other Community Services Subtotal</b>		<b>245</b>	<b>-</b>	<b>-245</b>	<b>-100.00%</b>
<b>COMMUNITY SERVICES Subtotal</b>		<b>245</b>	<b>-</b>	<b>-245</b>	<b>-100.00%</b>

**DRYDEN CENTRAL SCHOOL DISTRICT**

2020/2021 PROPOSED BUDGET

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Initial Bud get	2020-2021 Proposed Budget	Dollar Change	Percent Change
<b>UNDISTRIBUTED</b>					
<b>Employee Benefits</b>					
9010-810-85	State Empl Retirement	635,000	590,000	-45,000	-7.09%
	<b>9010 Function Subtotal</b>	<b>635,000</b>	<b>590,000</b>	<b>-45,000</b>	<b>-7.09%</b>
9020-820-85	State Tchr Retirement	1,550,000	1,400,000	-150,000	-9.68%
	<b>9020 Function Subtotal</b>	<b>1,550,000</b>	<b>1,400,000</b>	<b>-150,000</b>	<b>-9.68%</b>
9030-830-85	Social Security	1,350,000	1,390,000	40,000	2.96%
	<b>9030 Function Subtotal</b>	<b>1,350,000</b>	<b>1,390,000</b>	<b>40,000</b>	<b>2.96%</b>
9040-870-85	Compensation Ins	230,000	305,000	75,000	32.61%
	<b>9040 Function Subtotal</b>	<b>230,000</b>	<b>305,000</b>	<b>75,000</b>	<b>32.61%</b>
9050-865-85	Unemployment Ins	50,000	50,000	-	0.00%
	<b>9050 Function Subtotal</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>0.00%</b>
9060-840-00	Health Ins - Retirees	765,000	765,000	-	0.00%
9060-840-85	Health Ins - Active Emp	4,373,099	4,673,099	300,000	6.86%
9060-841-00	Dental Ins - Retirees	190	190	-	0.00%
9060-841-85	Dental Ins - Active Emp	90,000	90,000	-	0.00%
	<b>9060 Function Subtotal</b>	<b>5,228,289</b>	<b>5,528,289</b>	<b>300,000</b>	<b>5.74%</b>
	<b>Employee Benefits Subtotal</b>	<b>9,043,289</b>	<b>9,263,289</b>	<b>220,000</b>	<b>2.43%</b>
<b>Debt Service</b>					
9711-600-89	2017 Districtwide Project	105,000	590,000	485,000	461.90%
9711-604-89	2013 Refunding Bonds (P)	1,405,000	980,000	-425,000	-30.25%
9711-605-89	2012 \$3.2 Proj (P)	155,000	160,000	5,000	3.23%
9711-613-89	EXCEL Project (P)	280,000	290,000	10,000	3.57%
9711-700-89	2017 Districtwide Project	924,375	1,898,529	974,154	105.39%
9711-704-89	2013 Refunding Bonds (I)	97,200	41,000	-56,200	-57.82%
9711-705-89	2012 \$3.2 Proj (I)	46,150	43,050	-3,100	-6.72%
9711-713-89	EXCEL Project (I)	54,238	45,138	-9,100	-16.78%
	<b>9711 Function Subtotal</b>	<b>3,066,963</b>	<b>4,047,717</b>	<b>980,754</b>	<b>31.98%</b>
	<b>Debt Service Subtotal</b>	<b>3,066,963</b>	<b>4,047,717</b>	<b>980,754</b>	<b>31.98%</b>
<b>Interfund Transfers</b>					
9901-930-00	Transfer - School Lunch P	70,000	70,000	-	0.00%
9901-950-00	Transfer to Special Aid	290,000	290,000	-	0.00%
	<b>9901 Function Subtotal</b>	<b>360,000</b>	<b>360,000</b>	<b>-</b>	<b>0.00%</b>
	<b>Interfund Transfers Subtotal</b>	<b>360,000</b>	<b>360,000</b>	<b>-</b>	<b>0.00%</b>
	<b>UNDISTRIBUTED Subtotal</b>	<b>12,470,252</b>	<b>13,671,006</b>	<b>1,200,754</b>	<b>9.63%</b>
<b>Total GENERAL FUND</b>		<b>40,996,053</b>	<b>42,826,418</b>	<b>1,830,365</b>	<b>4.46%</b>



# DRYDEN CENTRAL SCHOOL DISTRICT

## 2020/2021 PROPOSED BUDGET

Fiscal Year: 2021

Budget Account	Description	2019-2020	2020-2021	Dollar Change	Percent Change
		Initial Bud get	Proposed Budget		

### Selection Criteria

Criteria Name: Private: PROPOSED BUDGET  
Fund: A  
Suppress Budget Accounts with Zero Amounts  
Report Title: 2020/2021 PROPOSED BUDGET  
Collapse Salaries  
Column 1 Value: Current Year Initial  
Column 2 Value: Proposed Amount  
Column 3 Value: Dollar  
Column 4 Value: Percent  
Column 5 Value: None  
Column 6 Value: None  
Column 7 Value: None  
Column 8 Value: None  
Column 9 Value: None  
Column 10 Value: None  
Column 11 Value: None  
Column 12 Value: None  
Column 13 Value: None  
From Column Value: Current Year Initial  
To Column Value: Proposed Amount  
Sort by: Fund/State Labels/Function  
Subtotal Breaks: Function  
Printed by EMILY SHIPE