

**2020-21 BUDGET FOR CHARLOTTE VALLEY CENTRAL SCHOOL**

**DRAFT**

TITLE	CODE	APPROVED 20-21	PROJECTED 21-22	INC/DEC	PERCENT	ADMIN 20-21	PROGRAM 20-21	CAPITAL 20-21	ADMIN 21-22	PROGRAM 21-22	CAPITAL 21-22
BOARD OF EDUCATION	1010-400-00	9,401	7,901	-1,500	-15.96%	9,401			7,901		
	1010-450-00	1,200	2,200	1,000	83.33%	1,200			2,200		
	1010-490-00	666	100	-566	-84.98%	666			100		
		<b>11,267</b>	<b>10,201</b>	<b>-1,066</b>	<b>-9.46%</b>						
DISTRICT CLERK	1040-160-00	2,100	2,100	0	0.00%	2,100			2,100		
	1040-400-00	500	400	-100	-20.00%	500			400		
	1040-450-00	621	600	-21	-3.38%	621			600		
		<b>3,221</b>	<b>3,100</b>	<b>-121</b>	<b>-3.76%</b>						
DISTRICT MEETING	1060-160-00	1,100	1,000	-100	-9.09%	1,100			1,000		
	1060-400-00	1,800	1,500	-300	-16.67%	1,800			1,500		
	1060-450-00	518	218	-300	-57.89%	518			218		
		<b>3,418</b>	<b>2,718</b>	<b>-700</b>	<b>-20.48%</b>						
	<b>1099</b>	<b>17,906</b>	<b>16,019</b>	<b>-1,887</b>	<b>-10.54%</b>	<b>17,906</b>	<b>0</b>	<b>0</b>	<b>16,019</b>	<b>0</b>	<b>0</b>
CHIEF SCHOOL ADMINIST	1240-150-00	139,650	142,500	2,850	2.04%	139,650			142,500		
	1240-160-00	10,323	10,675	352	3.41%	10,323			10,675		
	1240-200-00	0	0	0	0.00%	0			0		
	1240-400-00	9,500	7,000	-2,500	-26.32%	9,500			7,000		
	1240-450-00	207	207	0	0.00%	207			207		
	<b>1240</b>	<b>159,680</b>	<b>160,382</b>	<b>702</b>	<b>0.44%</b>	<b>159,680</b>	<b>0</b>	<b>0</b>	<b>160,382</b>	<b>0</b>	<b>0</b>
BUSINESS ADMINISTRATI	1310-160-00	27,014	27,710	696	2.58%	27,014			27,710		
	1310-400-00	10,000	5,000	-5,000	-50.00%	10,000			5,000		
	1310-490-00	118,481	129,741	11,260	9.50%	75,449	43,032		86,709	43,032	
		<b>155,495</b>	<b>162,451</b>	<b>6,956</b>	<b>4.47%</b>						
AUDITING	1320-160-00	2,400	2,400	0	0.00%	2,400			2,400		
	1320-400-00	24,000	19,000	-5,000	-20.83%	24,000			19,000		
		<b>26,400</b>	<b>21,400</b>	<b>-5,000</b>	<b>-18.94%</b>						
TREASURER	1325-160-00	27,956	28,683	727	2.60%	27,956			28,683		
	1325-200-00	0	0	0	0.00%	0			0		
	1325-400-00	1,000	1,000	0	0.00%	1,000			1,000		
	1325-450-00	932	932	0	0.00%	932			932		
		<b>29,888</b>	<b>30,615</b>	<b>727</b>	<b>2.43%</b>						
TAX COLLECTOR	1330-160-00	2,800	2,800	0	0.00%	2,800			2,800		
	1330-400-00	3,500	3,500	0	0.00%	3,500			3,500		
	1330-450-00	1,553	1,553	0	0.00%	1,553			1,553		
		<b>7,853</b>	<b>7,853</b>	<b>0</b>	<b>0.00%</b>						
PURCHASING	1345-490-00	3,162	3,500	338	10.69%	3,162			3,500		
		<b>3,162</b>	<b>3,500</b>	<b>338</b>	<b>10.69%</b>						
FISCAL AGENT FEES	1380-400-00	0	0	0	0.00%	0			0		
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>						
	<b>1399</b>	<b>222,799</b>	<b>225,819</b>	<b>3,021</b>	<b>1.36%</b>	<b>179,766</b>	<b>43,032</b>	<b>0</b>	<b>182,787</b>	<b>43,032</b>	<b>0</b>
LEGAL	1420-400-00	20,000	20,000	0	0.00%	20,000			20,000		
		<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.00%</b>						
PERSONNEL	1430-400-00	0	0	0	0.00%	0			0		
	1430-490-00	37,850	37,889	239	0.63%	18,825	18,825		18,945	18,945	
		<b>37,850</b>	<b>37,889</b>	<b>239</b>	<b>0.63%</b>						
RECORDS MANAGEMENT	1460-490-00	11,136	11,355	219	1.97%	11,136			11,355		
		<b>11,136</b>	<b>11,355</b>	<b>219</b>	<b>1.97%</b>						
PUBLIC INFORMATION & S	1480-160-00	0	0	0	0.00%	0			0		
	1480-400-00	500	500	0	0.00%	500			500		
	1480-450-00	0	0	0	0.00%	0			0		
		<b>500</b>	<b>500</b>	<b>0</b>	<b>0.00%</b>						
	<b>1499</b>	<b>69,744</b>	<b>69,744</b>	<b>458</b>	<b>0.66%</b>	<b>50,461</b>	<b>18,825</b>	<b>0</b>	<b>50,800</b>	<b>18,945</b>	<b>0</b>
OPERATION OF PLANT	1620-160-00	221,829	319,118	97,289	43.86%	6,500		215,329	6,500		312,618
	1620-200-00	21,500	21,500	0	0.00%			21,500			21,500
	1620-400-00	33,000	33,000	0	0.00%			33,000			33,000
	1620-410-00	7,500	7,500	0	0.00%			7,500			7,500
	1620-420-00	130,000	130,000	0	0.00%			130,000			130,000
	1620-430-00	10,000	10,000	0	0.00%			10,000			10,000
	1620-440-00	12,000	12,000	0	0.00%			12,000			12,000
	1620-450-00	70,000	70,000	0	0.00%			70,000			70,000
	1620-490-00	20,756	23,539	2,783	13.41%		16,906	3,850		16,906	6,633
		<b>526,585</b>	<b>626,657</b>	<b>100,072</b>	<b>19.00%</b>						
MAINTENANCE OF PLANT	1621-400-00	600	600	0	0.00%			600			600
	1621-450-00	3,417	3,417	0	0.00%			3,417			3,417
		<b>4,017</b>	<b>4,017</b>	<b>0</b>	<b>0.00%</b>						
		<b>530,602</b>	<b>630,673</b>	<b>100,072</b>	<b>18.86%</b>	<b>6,500</b>	<b>16,906</b>	<b>507,196</b>	<b>6,500</b>	<b>16,906</b>	<b>607,267</b>
CENTRAL PRINTING AND	1670-400-00	11,500	11,500	0	0.00%	11,500			11,500		
	1670-450-00	8,283	8,283	0	0.00%	8,283			8,283		
	1670-490-00	15,450	15,450	0	0.00%	10,450	5,000		10,450	5,000	
		<b>35,233</b>	<b>35,233</b>	<b>0</b>	<b>0.00%</b>						
CENTRAL DATA PROCESS	1680-200-00	0	0	0	0.00%	0			0		
	1680-400-00	0	0	0	0.00%	0			0		
	1680-490-00	127,645	129,152	1,507	1.18%	6,036	121,609		6,036	123,116	
		<b>127,645</b>	<b>129,152</b>	<b>1,507</b>	<b>1.18%</b>						
	<b>1699</b>	<b>693,480</b>	<b>795,058</b>	<b>101,578</b>	<b>14.65%</b>	<b>42,769</b>	<b>143,515</b>	<b>507,196</b>	<b>42,769</b>	<b>145,022</b>	<b>607,267</b>
UNALLOCATED INSURAN	1910-400-00	44,000	44,000	0	0.00%	44,000			44,000		
		<b>44,000</b>	<b>44,000</b>	<b>0</b>	<b>0.00%</b>						
SCHOOL ASSOCIATION DI	1920-400-00	4,000	4,000	0	0.00%	4,000			4,000		
		<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0.00%</b>						
REFUND ON REAL PROPE	1964-400-00	3,000	3,000	0	0.00%			3,000			3,000
		<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.00%</b>						
BOCES ADMINISTRATIVE	1981-490-00	154,745	149,561	-5,184	-3.35%	154,745			149,561		
		<b>154,745</b>	<b>149,561</b>	<b>-5,184</b>	<b>-3.35%</b>						
	<b>1998</b>	<b>205,745</b>	<b>200,561</b>	<b>-5,184</b>	<b>-2.52%</b>	<b>202,745</b>	<b>0</b>	<b>3,000</b>	<b>197,561</b>	<b>0</b>	<b>3,000</b>
<b>TOTAL GENERAL SUPPORT</b>		<b>1,368,896</b>	<b>1,467,584</b>	<b>98,689</b>	<b>7.21%</b>	<b>653,327.08</b>	<b>205,372</b>	<b>510,196</b>	<b>650,319</b>	<b>206,998</b>	<b>610,267</b>
CURRICULUM DEVELOPM	2010-150-00	8,000	8,000	0	0.00%		8,000			8,000	
	2010-160-00	0	0	0	0.00%						
	2010-450-00	0	0	0	0.00%						
	2010-490-00	8,000	8,000	0	0.00%		8,000			8,000	
SUPERVISION	2020-150-00	88,999	93,739	4,740	5.33%	88,999			93,739		
	2020-160-00	20,023	21,000	977	4.88%	20,023			21,000		
	2020-400-00	1,000	1,000	0	0.00%	1,000			1,000		
	2020-450-00	311	311	0	0.00%	311			311		
	2020-490-00	0	0	0	0.00%	0			0		
RESEARCH, PLANNING &	2060-490-00	176,761	120,683	-56,078	-31.73%	176,761			120,683		
	<b>2099</b>	<b>303,094</b>	<b>252,733</b>	<b>-50,362</b>	<b>-16.62%</b>	<b>287,094</b>	<b>16,000</b>	<b>0</b>	<b>236,733</b>	<b>16,000</b>	<b>0</b>
TEACHING - REGULAR SO	2110-120-00	1,010,605	1,027,737	17,132	1.70%		1,010,605			1,027,737	
	2110-130-00	692,351	733,796	41,446	5.99%		692,351			733,796	
	2110-140-00	95,000	54,188	-40,812	-42.96%		95,000			54,188	
	2110-150-00	73,925	83,203	9,278	12.55%		73,925			83,203	
	2110-160-00	65,000	75,000	10,000	15.38%		65,000			75,000	
	2110-200										

	2110-400-00	13,370	13,370	0	0.00%		13,370		13,370	13,370	-
	2110-450-00	35,000	35,000	0	0.00%		35,000		35,000	35,000	-
	2110-452-00	11,000		-11,000	0.00%		11,000		0	0	-
	2110-471-00	0	0	0	0.00%		0		0	0	-
	2110-472-00	25,000	25,000	0	0.00%		25,000		25,000	25,000	-
	2110-481-00	27,000	27,000	0	0.00%		27,000		27,000	27,000	-
	2110-482-00	15,000	15,000	0	0.00%		15,000		15,000	15,000	-
	2110-490-00	335,070	236,903	-98,167	-29.30%		335,070		236,903	236,903	-
	<b>2110</b>	<b>2,400,320</b>	<b>2,328,197</b>	<b>-72,123</b>	<b>-3.00%</b>	0	<b>2,400,320</b>	0	<b>2,328,197</b>	<b>2,328,197</b>	-
										0	-
PROGRAMS FOR SDNTS	2250-140-00	50,000	30,912	-19,088	-38.18%		50,000		30,912	30,912	-
	2250-150-00	707,928	675,426	-32,502	-4.59%		707,928		675,426	675,426	-
	2250-160-00	27,188	27,903	715	2.63%		27,188		27,903	27,903	-
	2250-200-00	0	0	0	0.00%		0		0	0	-
	2250-400-00	31,350	31,350	0	0.00%		31,350		31,350	31,350	-
	2250-450-00	4,000	4,000	0	0.00%		4,000		4,000	4,000	-
	2250-472-00	180,000	175,000	-5,000	-2.78%		180,000		175,000	175,000	-
	2250-480-00	400	400	0	0.00%		400		400	400	-
	2250-490-00	514,575	604,406	89,831	17.46%		514,575		604,406	604,406	-
	<b>2250</b>	<b>1,515,440</b>	<b>1,549,397</b>	<b>33,957</b>	<b>2.24%</b>	0	<b>1,515,440</b>	0	<b>1,549,397</b>	<b>1,549,397</b>	-
										0	-
OCCUPATIONAL EDUCATI	2280-150-00	0	0	0	0.00%		0		0	0	-
	2280-160-00	0	0	0	0.00%		0		0	0	-
	2280-200-00	0	0	0	0.00%		0		0	0	-
	2280-450-00	0	0	0	0.00%		0		0	0	-
	2280-490-00	267,320	273,355	6,035	2.26%		267,320		273,355	273,355	-
	<b>2280</b>	<b>267,320</b>	<b>273,355</b>	<b>6,035</b>	<b>2.26%</b>	0	<b>267,320</b>	0	<b>273,355</b>	<b>273,355</b>	-
										0	-
TEACHING-SPECIAL SCHD	2330-150-00	0	0	0	0.00%		0		0	0	-
	2330-160-00	0	0	0	0.00%		0		0	0	-
	2330-400-00	0	0	0	0.00%		0		0	0	-
	2330-450-00	0	0	0	0.00%		0		0	0	-
	2330-490-00	0	0	0	0.00%		0		0	0	-
	<b>2330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	0	<b>0</b>	0	<b>0</b>	<b>0</b>	-
										0	-
SCHOOL LIBRARY & AUDI	2610-150-00	0	0	0	0.00%		0		0	0	-
	2610-160-00	0	0	0	0.00%		0		0	0	-
	2610-200-00	0	0	0	0.00%		0		0	0	-
	2610-400-00	300	300	0	0.00%		300		300	300	-
	2610-450-00	9,319	9,319	0	0.00%		9,319		9,319	9,319	-
	2610-460-00	2,312	2,312	0	0.00%		2,312		2,312	2,312	-
	2610-490-00	251,396	175,071	-76,325	-30.36%		251,396		175,071	175,071	-
										0	-
COMPUTER ASSISTED INS	2630-150-00	0	0	0	0.00%		0		0	0	-
	2630-160-00	0	0	0	0.00%		0		0	0	-
	2630-200-00	0	0	0	0.00%		0		0	0	-
	2630-220-00	7,000	7,000	0	0.00%		7,000		7,000	7,000	-
	2630-400-00	1,000	1,000	0	0.00%		1,000		1,000	1,000	-
	2630-450-00	6,212	6,212	0	0.00%		6,212		6,212	6,212	-
	2630-460-00	7,000	7,000	0	0.00%		7,000		7,000	7,000	-
	2630-490-00	0	0	0	0.00%		0		0	0	-
	<b>2699</b>	<b>284,539</b>	<b>208,214</b>	<b>-76,325</b>	<b>-26.82%</b>	0	<b>284,539</b>	0	<b>208,214</b>	<b>208,214</b>	-
										0	-
GUIDANCE	2810-150-00	119,804	124,563	4,759	3.97%		119,804		124,563	124,563	-
	2810-160-00	18,183	18,666	483	2.66%		18,183		18,666	18,666	-
	2810-200-00	0	0	0	0.00%		0		0	0	-
	2810-400-00	1,100	1,100	0	0.00%		1,100		1,100	1,100	-
	2810-450-00	1,300	1,300	0	0.00%		1,300		1,300	1,300	-
	2810-490-00	0	0	0	0.00%		0		0	0	-
										0	-
HEALTH SERVICES	2815-150-00	0	0	0	0.00%		0		0	0	-
	2815-160-00	53,820	55,166	1,346	2.50%		53,820		55,166	55,166	-
	2815-200-00	0	0	0	0.00%		0		0	0	-
	2815-400-00	7,000	7,000	0	0.00%		7,000		7,000	7,000	-
	2815-450-00	808	808	0	0.00%		808		808	808	-
	2815-490-00	0	0	0	0.00%		0		0	0	-
										0	-
PSYCHOLOGICAL SERVIC	2820-150-00	59,435	61,778	2,343	0.00%		59,435		61,778	61,778	-
	2820-160-00	0	0	0	0.00%		0		0	0	-
	2820-200-00	0	0	0	0.00%		0		0	0	-
	2820-400-00	40,000	30,000	-10,000	-25.00%		40,000		30,000	30,000	-
	2820-450-00	2,071	2,071	0	0.00%		2,071		2,071	2,071	-
	2820-490-00	0	0	0	0.00%		0		0	0	-
										0	-
SOCIAL WORK SERVICES	2825-400-00	0	0	0	0.00%		0		0	0	-
	2825-450-00	0	0	0	0.00%		0		0	0	-
	2825-490-00	0	67,434	67,434	0.00%		0		67,434	67,434	-
										0	-
CO-CURRICULAR ACTIVIT	2850-150-00	37,206	42,497	5,291	14.22%		37,206		42,497	42,497	-
	2850-160-00	0	0	0	0.00%		0		0	0	-
	2850-200-00	9,500	3,500	-6,000	-63.16%		9,500		3,500	3,500	-
	2850-400-00	1,300	1,300	0	0.00%		1,300		1,300	1,300	-
	2850-450-00	518	518	0	0.00%		518		518	518	-
										0	-
EXTRA-CURRICULAR ATH	2855-150-00	69,567	85,328	15,761	22.66%		69,567		85,328	85,328	-
	2855-160-00	7,300	7,300	0	0.00%		7,300		7,300	7,300	-
	2855-200-00	7,000	3,500	-3,500	-50.00%		7,000		3,500	3,500	-
	2855-400-00	28,950	23,950	-5,000	-17.27%		28,950		23,950	23,950	-
	2855-450-00	24,467	24,467	0	0.00%		24,467		24,467	24,467	-
	2855-490-00	2,991	3,880	889	29.74%		2,991		3,880	3,880	-
	<b>2899</b>	<b>492,320</b>	<b>566,125</b>	<b>73,805</b>	<b>14.99%</b>	0	<b>492,320</b>	0	<b>566,125</b>	<b>566,125</b>	-
										0	-
DISTRICT TRANSPORTATI	5510-160-00	164,231	206,808	42,578	25.93%		164,231		206,808	206,808	-
	5510-161-00	19,139	21,393	2,254	11.78%	19,139		21,393		21,393	-
	5510-162-00	31,000	31,000	0	0.00%		31,000		31,000	31,000	-
	5510-163-00	50,000	50,000	0	0.00%		50,000		50,000	50,000	-
	5510-200-00	2,500	3,500	1,000	40.00%		2,500		3,500	3,500	-
	5510-220-00	167,000	170,000	3,000	1.80%		167,000		170,000	170,000	-
	5510-400-00	20,500	10,000	-10,500	-51.22%		20,500		10,000	10,000	-
	5510-400-01	14,500	14,500	0	0.00%		14,500		14,500	14,500	-
	5510-450-03	6,989	6,989	0	0.00%		6,989		6,989	6,989	-
	5510-450-04	45,000	45,000	0	0.00%		45,000		45,000	45,000	-
	5510-450-05	48,000	48,000	0	0.00%		48,000		48,000	48,000	-
	5510-450-06	7,500	7,500	0	0.00%		7,500		7,500	7,500	-
	5510-450-07	15,000	15,000	0	0.00%		15,000		15,000	15,000	-
	5510-490-00	2,458	1,987	-471	-19.16%		2,458		1,987	1,987	-
										0	-
GARAGE BUILDING	5530-200-00	2,500	2,500	0	0.00%		2,500		2,500	2,500	-
	5530-400-00	1,000	5,000	4,000	400.00%		1,000		5,000	5,000	-
	5530-410-00	550	550	0	0.00%		550		550	550	-
	5530-420-00	5,500	5,500	0	0.00%		5,500		5,500	5,500	-
	5530-450-00	466	466	0	0.00%		466		466	466	-
	<b>5599</b>	<b>603,832</b>	<b>645,693</b>	<b>41,861</b>	<b>6.93%</b>	19,139	<b>417,694</b>	<b>167,000</b>	<b>21,393</b>	<b>454,300</b>	<b>170,000</b>
										0	-
YOUTH PROGRAM	7310-150-00	20,000	6,000	-14,000	-70.00%		20,000		6,000	6,000	-
	7310-160-00	1,470	1,000	-470	-31.97%		1,470		1,000	1,000	-
	7310-400-00	1,255	0	-1,255	-100.00%		1,255		0	0	-
	7310-450-00	259	0	-259	-100.00%		259		0	0	-

	7310	22,984	7,000	-15,984	-69.54%	0	22,984	0	0	7,000	0	7,000	-
CIVIC ACTIVITIES	8060-400-00	1,775	1,775	0	0.00%		1,775			1,775		1,775	-
CENSUS	8070-160-00	0	0	0	0.00%		0			0		0	-
	8070-450-00	0	0	0	0.00%		0			0		0	-
	8099	1,775	1,775	0	0.00%	0	1,775	0	0	1,775	0	1,775	-
BENEFITS	9010-800-00	161,732	182,202	20,470	12.66%	13,255	137,893	10,583	15,017	154,716	12,469	182,202	-
	9020-800-00	347,243	352,987	5,744	1.65%	23,588	323,655	0	23,224	329,763	0	352,987	-
	9030-800-00	316,086	301,305	-14,781	-4.68%	24,000	281,386	10,700	24,000	266,605	10,700	301,305	-
	9040-800-00	36,791	35,902	-888	-2.41%	957	35,267	567	989	34,287	626	35,902	-
	9050-800-00	5,000	5,000	0	0.00%		5,000			5,000		5,000	-
	9060-800-00	1,371,165	1,371,165	0	0.00%	79,392	1,123,798	167,974	79,392	1,191,179	100,594	1,371,165	-
	9098	2,238,016	2,248,561	10,545	0.47%	141,192	1,906,999	189,825	142,622	1,981,550	124,389	2,248,561	-
DEBT SERVICE	9711-601-00	850,000	865,000	15,000	1.76%			850,000			865,000	865,000	-
	9711-701-00	480,677	325,413	-155,264	-32.30%			480,677			325,413	325,413	-
	9898	1,330,677	1,190,413	-140,264	-10.54%	0	0	1,330,677	0	0	1,190,413	1,190,413	-
	9901-950-00	20,000	15,000	-5,000	-25.00%		20,000			15,000		15,000	-
	9950-900-00	100,000	100,000	0	0.00%			100,000			100,000	100,000	-
SUMMARY LINE ->		10,949,213	10,854,047	-95,166	-0.87%	1,100,752	7,550,763	2,297,697	1,051,066	7,607,912	2,195,069	10,854,047	-
						ADMIN	PROGRAM	CAPITAL	ADMIN	PROGRAM	CAPITAL		

10,949,212

10,854,047

Budget Tax Cap

8,651,515  
0.1272

8,658,978  
0.1214