

# HOOSIC VALLEY CSD

## Budgeting Appropriation Status Report For 2019-20 General Fund Budget \*\*\* (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Projected Expenditures	2017 - 18 Expenditures
A 1010.449	Professional Fees/BOE	9,780.00	12,530.00	(2,750.00)	(21.947%)	11,395.00	9,935.60
A 1010.475	Conference/BOE	9,750.00	3,000.00	6,750.00	225.000%	5,459.84	1,391.65
A 1010.501	Supplies/BOE	400.00	400.00	0.00	0.000%	65.17	389.59
A 1010.524	Publications/BOE	320.00	320.00	0.00	0.000%	268.38	237.23
<b>1010</b>	<b>BOARD OF EDUCATION *</b>	<b>20,250.00</b>	<b>16,250.00</b>	<b>4,000.00</b>	<b>24.615%</b>	<b>17,188.39</b>	<b>11,954.07</b>
A 1040.160	District Clerk Salary	6,909.00	4,518.00	2,391.00	52.922%	4,984.75	4,429.00
A 1040.400	Contractual	2,300.00	2,300.00	0.00	0.000%		1,260.00
A 1040.501	Supplies	350.00	350.00	0.00	0.000%	98.96	322.44
<b>1040</b>	<b>DISTRICT CLERK *</b>	<b>9,559.00</b>	<b>7,168.00</b>	<b>2,391.00</b>	<b>33.357%</b>	<b>5,083.71</b>	<b>6,011.44</b>
A 1060.160	Salary/District Meeting			0.00	<N/A>		389.02
A 1060.449	Professional Fees/Dist. Mtg.	750.00	750.00	0.00	0.000%		441.19
A 1060.472	Advertising/Dist. Meeting	1,800.00	1,800.00	0.00	0.000%	1,212.94	1,679.41
A 1060.479	Miscellaneous/Dist. Mtg.	50.00	50.00	0.00	0.000%	8.12	357.64
A 1060.508	Printing/Dist. Meeting	1,200.00	1,200.00	0.00	0.000%		942.38
<b>1060</b>	<b>DISTRICT MEETING *</b>	<b>3,800.00</b>	<b>3,800.00</b>	<b>0.00</b>	<b>0.000%</b>	<b>1,221.06</b>	<b>3,809.64</b>
<b>10</b>	<b>**</b>	<b>33,609.00</b>	<b>27,218.00</b>	<b>6,391.00</b>	<b>23.481%</b>	<b>23,493.16</b>	<b>21,775.15</b>
A 1240.150	Superintendent Salary	165,000.00	158,763.00	6,237.00	3.928%	137,379.50	158,763.00
A 1240.151	Superintendent Vacation buyback	6,875.00	11,907.18	(5,032.18)	(42.262%)		11,907.22
A 1240.152	Health Waiver- Superintendent			0.00	<N/A>	729.16	4,375.00
A 1240.160	Noninstructional Salary	39,459.00	38,685.00	774.00	2.001%	39,741.25	34,133.40
A 1240.449	Professional Fees	1,500.00	1,500.00	0.00	0.000%	1,334.38	2,693.75
A 1240.475	Conferences	2,500.00	2,500.00	0.00	0.000%	1,581.01	874.00
A 1240.479	Miscellaneous	1,500.00	1,500.00	0.00	0.000%	1,437.55	1,752.63
A 1240.501	Supplies	700.00	700.00	0.00	0.000%	433.54	187.12
A 1240.511	Copier Supplies	115.00	115.00	0.00	0.000%		
A 1240.524	Periodicals	300.00	150.00	150.00	100.000%	39.00	257.50
<b>1240</b>	<b>CHIEF SCHOOL ADMINISTRATOR *</b>	<b>217,949.00</b>	<b>215,820.18</b>	<b>2,128.82</b>	<b>0.986%</b>	<b>182,675.39</b>	<b>214,943.62</b>

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<b>12</b>	<b>**</b>	<b>217,949.00</b>	<b>215,820.18</b>	<b>2,128.82</b>	<b>0.986%</b>	<b>182,675.39</b>	<b>214,943.62</b>
A 1310.150	Business Administrator Salary	121,311.00	115,444.00	5,867.00	5.082%	119,932.00	96,220.00
A 1310.151	Bus Adm Vacation buyback	5,054.60	4,810.20	244.40	5.081%		4,675.00
A 1310.160	Noninstructional Salaries	97,920.00	92,165.00	5,755.00	6.244%	92,487.48	79,514.16
A 1310.200	Equipment			0.00	<N/A>		159.36
A 1310.449	Professional Fees	18,527.00	18,527.00	0.00	0.000%	21,764.45	14,495.16
A 1310.472	Advertising	600.00	600.00	0.00	0.000%	1,792.44	1,538.92
A 1310.474	Travel	450.00	300.00	150.00	50.000%	375.32	406.54
A 1310.475	Conferences	800.00	750.00	50.00	6.667%		759.15
A 1310.479	Miscellaneous	250.00	250.00	0.00	0.000%	180.99	179.27
A 1310.484	Dues	495.00	484.00	11.00	2.273%	487.80	474.00
A 1310.490	BOCES Services	45,997.90	47,283.90	(1,286.00)	(2.720%)	42,508.94	48,080.62
A 1310.501	Supplies	490.00	490.00	0.00	0.000%	379.12	510.42
A 1310.508	Printing	900.00	900.00	0.00	0.000%	699.23	734.16
A 1310.511	Copier Supplies	450.00	450.00	0.00	0.000%	65.89	219.24
<b>1310</b>	<b>BUSINESS ADMINISTRATION *</b>	<b>293,245.50</b>	<b>282,454.10</b>	<b>10,791.40</b>	<b>3.821%</b>	<b>280,673.66</b>	<b>247,966.00</b>
A 1320.160	Noninstructional Salary	1,407.00	1,183.00	224.00	18.935%	1,183.00	1,160.00
A 1320.449	Professional Fees/Auditing	17,250.00	19,250.00	(2,000.00)	(10.390%)	15,250.00	15,100.00
<b>1320</b>	<b>AUDITING *</b>	<b>18,657.00</b>	<b>20,433.00</b>	<b>(1,776.00)</b>	<b>(8.692%)</b>	<b>16,433.00</b>	<b>16,260.00</b>
A 1325.160	Treasurer Salary	42,617.00	51,438.00	(8,821.00)	(17.149%)	42,778.91	45,386.10
A 1325.474	Travel	75.00	75.00	0.00	0.000%	29.35	75.24
A 1325.475	Conferences	1,200.00	300.00	900.00	300.000%		275.83
A 1325.479	Miscellaneous	200.00	200.00	0.00	0.000%	39.60	162.38
A 1325.501	Supplies	200.00	200.00	0.00	0.000%		137.85
<b>1325</b>	<b>TREASURER *</b>	<b>44,292.00</b>	<b>52,213.00</b>	<b>(7,921.00)</b>	<b>(15.171%)</b>	<b>42,847.86</b>	<b>46,037.40</b>
A 1330.160	Tax Collector Salaries	8,000.00	4,488.00	3,512.00	78.253%	4,488.00	4,400.00
A 1330.449	Professional Fees	2,308.63	2,308.63	0.00	0.000%	2,215.22	2,308.12
A 1330.501	Supplies	215.00	215.00	0.00	0.000%	195.11	228.26

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<b>1330</b>	<b>TAX COLLECTOR</b>	*	<b>10,523.63</b>	<b>7,011.63</b>	<b>3,512.00</b>	<b>50.088%</b>	<b>6,898.33</b>	<b>6,936.38</b>
A 1345.490	BOCES/Central Purchasing		4,936.00	4,936.00	0.00	0.000%	4,015.00	4,889.00
<b>1345</b>	<b>PURCHASING</b>	*	<b>4,936.00</b>	<b>4,936.00</b>	<b>0.00</b>	<b>0.000%</b>	<b>4,015.00</b>	<b>4,889.00</b>
A 1380.449	Professional Fees/Fiscal Agent		2,000.00	2,000.00	0.00	0.000%	2,000.80	3,331.40
<b>1380</b>	<b>FISCAL AGENT FEE</b>	*	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>0.000%</b>	<b>2,000.80</b>	<b>3,331.40</b>
<b>13</b>		**	<b>373,654.13</b>	<b>369,047.73</b>	<b>4,606.40</b>	<b>1.248%</b>	<b>352,868.65</b>	<b>325,420.18</b>
A 1420.449-0	Attorney Fees		37,000.00	37,000.00	0.00	0.000%	22,500.00	24,351.36
A 1420.449-1	Negotiations Arbitrator		2,500.00	2,500.00	0.00	0.000%		
A 1420.490	BOCES		3,000.00	3,000.00	0.00	0.000%		
<b>1420</b>	<b>LEGAL</b>	*	<b>42,500.00</b>	<b>42,500.00</b>	<b>0.00</b>	<b>0.000%</b>	<b>22,500.00</b>	<b>24,351.36</b>
A 1430.490	BOCES/Labor Relations		2,970.00	2,970.00	0.00	0.000%	2,592.25	2,591.75
<b>1430</b>	<b>PERSONNEL</b>	*	<b>2,970.00</b>	<b>2,970.00</b>	<b>0.00</b>	<b>0.000%</b>	<b>2,592.25</b>	<b>2,591.75</b>
A 1480.490	BOCES/Public Info & Service		21,140.00	13,760.00	7,380.00	53.634%	978.75	
A 1480.501	Supplies		115.00	115.00	0.00	0.000%		
A 1480.508	Printed Supplies		400.00	400.00	0.00	0.000%		463.20
<b>1480</b>	<b>PUBLIC INFORMATION &amp; SERVICES</b>	*	<b>21,655.00</b>	<b>14,275.00</b>	<b>7,380.00</b>	<b>51.699%</b>	<b>978.75</b>	<b>463.20</b>
<b>14</b>		**	<b>67,125.00</b>	<b>59,745.00</b>	<b>7,380.00</b>	<b>12.352%</b>	<b>26,071.00</b>	<b>27,406.31</b>
A 1620.160	Custodial/Cleaners Salaries		432,403.40	421,360.04	11,043.36	2.621%	411,520.24	395,022.48
A 1620.161	Substitute Salaries		12,000.00	18,000.00	(6,000.00)	(33.333%)	12,467.01	16,408.47
A 1620.162	Overtime Salaries		12,000.00	16,000.00	(4,000.00)	(25.000%)	13,590.42	21,988.10
A 1620.162-2	Overtime Salaries-Snow Removal		4,500.00		4,500.00	<N/A>	4,752.10	2,640.22
A 1620.163	Custodial/Cleaners Health Waiver				0.00	<N/A>		1,500.00
A 1620.200	Equipment		3,250.00	71,250.00	(68,000.00)	(95.439%)	71,256.59	21,076.01

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A 1620.429	Emergency Repairs	32,500.00	32,500.00	0.00	0.000%	55,350.81	84,396.02
A 1620.435	Rental	1,850.00	1,850.00	0.00	0.000%	1,884.58	853.77
A 1620.449	Professional Fees	63,000.00	63,000.00	0.00	0.000%	81,340.93	88,751.02
A 1620.449-.1	Professional Fees-Water Testing			0.00	<N/A>	86.66	276.00
A 1620.450	Refuse Collection	15,000.00	15,000.00	0.00	0.000%	13,200.00	9,633.41
A 1620.451	Supplies	4,000.00	4,000.00	0.00	0.000%	3,861.54	4,081.34
A 1620.454	Fuel Oil	186,000.00	195,000.00	(9,000.00)	(4.615%)	145,281.96	106,602.65
A 1620.455	Propane	13,500.00	13,500.00	0.00	0.000%	9,000.00	10,552.84
A 1620.474	Travel	150.00	150.00	0.00	0.000%	104.10	76.22
A 1620.475	Conference	250.00	250.00	0.00	0.000%		125.00
A 1620.477	Electricity	140,000.00	140,000.00	0.00	0.000%	139,320.41	118,772.48
A 1620.478	Cell Phones	3,850.00	3,850.00	0.00	0.000%	3,850.00	2,933.95
A 1620.479	Miscellaneous	8,000.00	8,000.00	0.00	0.000%	5,694.82	8,123.76
A 1620.480	Telephone-District	15,000.00	15,000.00	0.00	0.000%	10,000.00	10,546.16
A 1620.490	BOCES	9,524.35	7,304.35	2,220.00	30.393%	12,799.35	140,531.30
A 1620.540	Janitorial Supplies	34,000.00	34,000.00	0.00	0.000%	23,384.91	32,622.44
<b>1620</b>	<b>OPERATION OF PLANT *</b>	<b>990,777.75</b>	<b>1,060,014.39</b>	<b>(69,236.64)</b>	<b>(6.532%)</b>	<b>1,018,746.43</b>	<b>1,077,513.64</b>
A 1621.160	Buildings/Grounds Salary	27,244.35	25,000.00	2,244.35	8.977%	32,286.47	31,264.86
A 1621.467	Building Equipment Repair	21,000.00	21,000.00	0.00	0.000%	52,725.11	72,488.20
A 1621.490	BOCES/Maintenance Of Plant	3,960.00	3,960.00	0.00	0.000%	4,760.00	3,960.00
A 1621.544	Electrical Supplies	4,000.00	4,000.00	0.00	0.000%	6,691.84	4,327.02
A 1621.545	Plumbing Supplies	5,000.00	5,000.00	0.00	0.000%	2,807.47	9,504.34
A 1621.552	Grounds Supplies	14,000.00	11,000.00	3,000.00	27.273%	18,267.42	14,407.26
<b>1621</b>	<b>MAINTENANCE OF PLANT *</b>	<b>75,204.35</b>	<b>69,960.00</b>	<b>5,244.35</b>	<b>7.496%</b>	<b>117,538.31</b>	<b>135,951.68</b>
A 1680.473	Postage	17,500.00	17,500.00	0.00	0.000%	14,704.32	15,142.61
A 1680.490	BOCES	81,717.14	75,409.24	6,307.90	8.365%	83,055.09	81,476.77
<b>1680</b>	<b>CENTRAL DATA PROCESSING *</b>	<b>99,217.14</b>	<b>92,909.24</b>	<b>6,307.90</b>	<b>6.789%</b>	<b>97,759.41</b>	<b>96,619.38</b>
<b>16</b>	<b>**</b>	<b>1,165,199.24</b>	<b>1,222,883.63</b>	<b>(57,684.39)</b>	<b>(4.717%)</b>	<b>1,234,044.15</b>	<b>1,310,084.70</b>

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A 1910.000	Unallocated Insurance		75,000.00	75,000.00	0.00	0.000%	71,837.31	74,135.50
<b>1910</b>	<b>UNALLOCATED INSURANCE</b>	*	<b>75,000.00</b>	<b>75,000.00</b>	<b>0.00</b>	<b>0.000%</b>	<b>71,837.31</b>	<b>74,135.50</b>
A 1920.000	School Association Dues		4,300.00	4,300.00	0.00	0.000%	2,329.00	2,554.00
<b>1920</b>	<b>SCHOOL ASSOCIATION DUES</b>	*	<b>4,300.00</b>	<b>4,300.00</b>	<b>0.00</b>	<b>0.000%</b>	<b>2,329.00</b>	<b>2,554.00</b>
A 1964.000	Refunds On Real Property Taxes		2,700.00	3,100.00	(400.00)	(12.903%)		564.47
<b>1964</b>	<b>REFUND ON REAL PROPERTY TAXES</b>	*	<b>2,700.00</b>	<b>3,100.00</b>	<b>(400.00)</b>	<b>(12.903%)</b>	<b>0.00</b>	<b>564.47</b>
A 1981.490	BOCES Administrative Chg		70,143.00	69,547.00	596.00	0.857%	69,547.00	52,228.08
A 1981.490-CAP	BOCES Capital/Rental		66,365.00	51,350.00	15,015.00	29.241%	51,350.00	54,356.00
<b>1981</b>	<b>BOCES ADMINISTRATIVE COSTS</b>	*	<b>136,508.00</b>	<b>120,897.00</b>	<b>15,611.00</b>	<b>12.913%</b>	<b>120,897.00</b>	<b>106,584.08</b>
A 1989.449	Fingerprinting		200.00	200.00	0.00	0.000%		
<b>1989</b>		*	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>0.000%</b>	<b>0.00</b>	<b>0.00</b>
<b>19</b>		**	<b>218,708.00</b>	<b>203,497.00</b>	<b>15,211.00</b>	<b>7.475%</b>	<b>195,063.31</b>	<b>183,838.05</b>
<b>1</b>		***	<b>2,076,244.37</b>	<b>2,098,211.54</b>	<b>(21,967.17)</b>	<b>(1.047%)</b>	<b>2,014,215.66</b>	<b>2,083,468.01</b>
A 2010.150	Salary/Curriculum Development		103,000.00	3,000.00	100,000.00	3,333.333%	3,952.00	2,964.00
<b>2010</b>	<b>CURRICULUM DEVELOPMENT &amp; SUPERVISION</b>	*	<b>103,000.00</b>	<b>3,000.00</b>	<b>100,000.00</b>	<b>3,333.333%</b>	<b>3,952.00</b>	<b>2,964.00</b>
A 2011.150	Salary/Mentoring		7,650.00	3,000.00	4,650.00	155.000%	11,250.00	10,174.50
<b>2011</b>	<b>MENTORING</b>	*	<b>7,650.00</b>	<b>3,000.00</b>	<b>4,650.00</b>	<b>155.000%</b>	<b>11,250.00</b>	<b>10,174.50</b>
A 2020.150	Principal Salaries		341,830.00	341,748.00	82.00	0.024%	320,672.00	317,168.37
A 2020.151	Principals- Vacation Buyout		12,614.50	12,614.50	0.00	0.000%		5,370.24
A 2020.160	Noninstructional Salary		111,087.00	107,587.00	3,500.00	3.253%	109,647.72	107,499.44
A 2020.161	Non-Instructional				0.00	<N/A>		2,000.00

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A 2020.201	Supervision Health Waiver						
A 2020.201	Elem Equipment	1,000.00	1,000.00	0.00	0.000%	4,560.40	236.18
A 2020.202	HS Equipment	5,500.00	5,500.00	0.00	0.000%	2,833.66	5,609.30
A 2020.410	Elem Contractual	25,000.00	25,000.00	0.00	0.000%	12,177.47	14,807.96
A 2020.420	HS Contractual	23,000.00	23,000.00	0.00	0.000%	21,097.82	13,732.67
A 2020.451	Supplies - Elem. School	2,300.00	2,300.00	0.00	0.000%	1,863.62	2,445.01
A 2020.452	Supplies - High School	1,650.00	1,650.00	0.00	0.000%	1,010.71	1,733.42
<b>2020</b>	<b>SUPERVISION - REGULAR SCHOOL *</b>	<b>523,981.50</b>	<b>520,399.50</b>	<b>3,582.00</b>	<b>0.688%</b>	<b>473,863.40</b>	<b>470,602.59</b>
A 2060.490	BOCES Services	1,472.00	1,300.00	172.00	13.231%	1,472.00	2,678.00
<b>2060</b>	<b>RESEARCH, PLANNING &amp; EVALUATION *</b>	<b>1,472.00</b>	<b>1,300.00</b>	<b>172.00</b>	<b>13.231%</b>	<b>1,472.00</b>	<b>2,678.00</b>
A 2070.400	Inservice/Contractual	1,000.00	1,000.00	0.00	0.000%	741.79	1,702.05
A 2070.401	Inservice/Conf Elem.	3,000.00	15,500.00	(12,500.00)	(80.645%)	40,427.94	9,699.63
A 2070.402	Inservice/Conf HS	3,000.00	3,000.00	0.00	0.000%	1,114.45	3,078.49
A 2070.403	Inservice/Conf Middle School			0.00	<N/A>	4.85	
A 2070.404	Inservice/Conf Spec Ed	1,100.00	1,100.00	0.00	0.000%	1,659.01	1,195.56
A 2070.490	BOCES/Inservices	67,083.66	69,495.64	(2,411.98)	(3.471%)	82,074.04	82,211.34
<b>2070</b>	<b>INSERVICE TRAINING - INSTRUCTION *</b>	<b>75,183.66</b>	<b>90,095.64</b>	<b>(14,911.98)</b>	<b>(16.551%)</b>	<b>126,022.08</b>	<b>97,887.07</b>
<b>20</b>	<b>**</b>	<b>711,287.16</b>	<b>617,795.14</b>	<b>93,492.02</b>	<b>15.133%</b>	<b>616,559.48</b>	<b>584,306.16</b>
A 2110.151	Teacher Salaries, Full K-3	1,294,782.08	1,320,903.31	(26,121.23)	(1.978%)	1,359,162.32	1,200,951.24
A 2110.152	Teacher Salaries 7-12	1,903,427.75	1,850,815.81	52,611.94	2.843%	1,709,945.68	1,797,484.02
A 2110.153	Teacher Salaries 4-6	772,585.80	658,168.00	114,417.80	17.384%	541,253.88	552,173.80
A 2110.154	Teacher Asst - H.S.	91,245.00	138,107.00	(46,862.00)	(33.932%)	141,520.00	140,718.27
A 2110.154-.1	Teacher Asst -E.S.	93,536.00		93,536.00	<N/A>		
A 2110.155	Substitute Teacher Salaries	150,000.00	150,000.00	0.00	0.000%	85,581.94	105,253.19
A 2110.156	Teachers Full K-3 Health Waiver			0.00	<N/A>		23,333.00
A 2110.157	Teachers 7-12 Health Waiver			0.00	<N/A>		35,250.00
A 2110.158	Teachers 4-6 Health Waiver			0.00	<N/A>		14,917.00

# HOOSIC VALLEY CSD

## Budgeting Appropriation Status Report For 2019-20 General Fund Budget \*\*\* (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Projected Expenditures	2017 - 18 Expenditures
A 2110.159	Teachers Asst. H.S. Health Waiver			0.00	<N/A>		12,000.00
A 2110.160	Noninstructional Salary	19,426.00	19,681.00	(255.00)	(1.296%)	20,061.60	20,925.21
A 2110.201	Elem Equipment	5,500.00	15,500.00	(10,000.00)	(64.516%)	16,510.44	7,020.96
A 2110.202	HS Equipment	5,000.00	5,000.00	0.00	0.000%	2,948.48	11,206.33
A 2110.410	Elem Contractual	17,500.00	17,500.00	0.00	0.000%	13,226.99	15,457.66
A 2110.420	HS Contractual	27,000.00	27,000.00	0.00	0.000%	28,313.79	23,955.03
A 2110.450	Copier Paper	15,000.00	15,000.00	0.00	0.000%	14,352.80	13,264.88
A 2110.451	Materials & Supplies			0.00	<N/A>	(10.90)	
A 2110.451-001	Supplies Gr 1	2,000.00	1,800.00	200.00	11.111%	1,863.66	1,678.70
A 2110.451-002	Supplies Gr 2	2,000.00	1,500.00	500.00	33.333%	1,215.05	1,573.62
A 2110.451-003	Supplies Gr 3	1,050.00	1,500.00	(450.00)	(30.000%)	1,365.82	1,500.00
A 2110.451-004	Supplies Gr 4	1,400.00	1,500.00	(100.00)	(6.667%)	1,800.45	1,006.79
A 2110.451-005	Supplies Gr 5	1,400.00	1,300.00	100.00	7.692%	977.86	1,085.78
A 2110.451-006	Supplies Gr 6	1,050.00	1,200.00	(150.00)	(12.500%)	3,044.91	1,053.47
A 2110.451-007	Supplies K	3,800.00	1,800.00	2,000.00	111.111%	1,366.92	1,487.36
A 2110.451-008	Supplies Elem Misc	8,295.00	8,295.00	0.00	0.000%	6,504.98	8,571.98
A 2110.451-009	Supplies Elem Art	2,750.00	2,750.00	0.00	0.000%	2,116.33	2,466.93
A 2110.451-010	Supplies Elem PE	1,000.00	1,000.00	0.00	0.000%	877.95	1,111.61
A 2110.451-011	Supplies Elem Music	700.00	700.00	0.00	0.000%	183.08	372.96
A 2110.451-012	Supplies Elem Computer Lab	450.00	450.00	0.00	0.000%	265.66	318.22
A 2110.451-013	Supplies Elem Guidance	450.00	450.00	0.00	0.000%	451.69	406.42
A 2110.451-014	Supplies Elem STEAM	5,000.00		5,000.00	<N/A>		
A 2110.452-001	Supplies HS Art	7,000.00	10,500.00	(3,500.00)	(33.333%)	11,301.24	7,669.76
A 2110.452-002	Supplies HS Business	400.00	400.00	0.00	0.000%		389.97
A 2110.452-003	Supplies HS English	700.00	700.00	0.00	0.000%	821.57	555.61
A 2110.452-004	Supplies HS Health	250.00	250.00	0.00	0.000%	569.62	611.74
A 2110.452-006	Supplies HS Language	800.00	800.00	0.00	0.000%	997.43	706.05
A 2110.452-008	Supplies HS Math	3,500.00	1,500.00	2,000.00	133.333%	1,404.98	8,456.46
A 2110.452-009	Supplies HS Music	11,900.00	11,900.00	0.00	0.000%	7,621.46	12,095.87
A 2110.452-010	Supplies HS PE	700.00	700.00	0.00	0.000%	1,281.36	1,588.65
A 2110.452-011	Supplies HS Reading	100.00	100.00	0.00	0.000%		
A 2110.452-012	Supplies HS Science	9,000.00	9,000.00	0.00	0.000%	10,674.72	5,557.55



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Projected Expenditures	2017 - 18 Expenditures
A 2110.452-013	Supplies HS Social Studies	1,000.00	1,000.00	0.00	0.000%	1,114.23	1,063.57
A 2110.452-014	Supplies HS Technology	9,000.00	9,000.00	0.00	0.000%	9,517.99	8,340.09
A 2110.452-015	Supplies HS Misc	5,400.00	5,400.00	0.00	0.000%	4,304.99	1,830.07
A 2110.453	Elementary expense with gift dollars			0.00	<N/A>		1,514.61
A 2110.454	High School expense with gift dollars			0.00	<N/A>		199.48
A 2110.456-011	Supplies ELA	1,500.00	1,500.00	0.00	0.000%	2,507.26	
A 2110.470	Tuition	8,000.00	8,000.00	0.00	0.000%		
A 2110.480	District Textbooks	87,000.00	65,000.00	22,000.00	33.846%	109,250.44	62,742.49
A 2110.484	Textbooks Private/Par.	3,000.00	3,000.00	0.00	0.000%	3,612.63	3,522.05
A 2110.490	BOCES/Teaching	67,080.00	64,076.00	3,004.00	4.688%	41,575.92	37,686.15
<b>2110</b>	<b>TEACHING - REGULAR SCHOOL *</b>	<b>4,642,677.63</b>	<b>4,434,746.12</b>	<b>207,931.51</b>	<b>4.689%</b>	<b>4,161,457.22</b>	<b>4,151,074.60</b>
<b>21</b>	<b>**</b>	<b>4,642,677.63</b>	<b>4,434,746.12</b>	<b>207,931.51</b>	<b>4.689%</b>	<b>4,161,457.22</b>	<b>4,151,074.60</b>
A 2250.150	Teacher Salaries Special Ed	1,177,038.24	1,087,880.68	89,157.56	8.196%	940,037.81	974,609.45
A 2250.151	Teaching Asst. Salaries	408,433.84	315,099.97	93,333.87	29.620%	325,935.84	309,713.06
A 2250.152	Vacation Buyout-Teacher Speial Ed-	3,721.70	3,721.70	0.00	0.000%	(985.05)	1,984.29
A 2250.153	Teacher Special Ed- Health Waiver			0.00	<N/A>		15,209.00
A 2250.154	Teacher Asst. Substitute Salaries	7,100.00	7,100.00	0.00	0.000%	5,285.14	11,337.67
A 2250.160	Noninstructional Salary	356,441.00	298,719.90	57,721.10	19.323%	328,673.61	253,289.66
A 2250.161	Non-Instructional Special Ed -Health Waiver			0.00	<N/A>		4,500.00
A 2250.162	Non-Instructional Substitute Aide	10,000.00	6,850.00	3,150.00	45.985%	19,652.01	7,352.67
A 2250.200	Equipment/Spec Ed.	3,000.00	2,000.00	1,000.00	50.000%	4,246.94	6,288.33
A 2250.400	Contractual	180,000.00	220,000.00	(40,000.00)	(18.182%)	145,447.49	166,891.71
A 2250.450	Supplies	8,500.00	7,000.00	1,500.00	21.429%	9,556.18	4,474.58
A 2250.470	Tuition	135,000.00	247,918.00	(112,918.00)	(45.547%)	67,406.40	140,444.58
A 2250.490	BOCES	435,468.00	563,489.70	(128,021.70)	(22.719%)	480,218.96	293,509.77



# HOOSIC VALLEY CSD

## Budgeting Appropriation Status Report For 2019-20 General Fund Budget \*\*\* (Detail)



Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Projected Expenditures	2017 - 18 Expenditures
<b>2250</b>	<b>PROGRAM FOR STUDENTS W/DISABILITIES SCHOOL AGE - SCHOOL YEAR</b>	*	<b>2,724,702.78</b>	<b>2,759,779.95</b>	<b>(35,077.17)</b>	<b>(1.271%)</b>	<b>2,325,475.33</b>	<b>2,189,604.77</b>
A 2280.150	HS Business Teacher Salary		64,361.00	45,737.00	18,624.00	40.720%	61,867.00	9,398.18
A 2280.490	BOCES CTE		607,940.00	571,231.00	36,709.00	6.426%	578,204.00	540,389.68
<b>2280</b>	<b>OCCUPATIONAL EDUCATION (GRADES 9- 12)</b>	*	<b>672,301.00</b>	<b>616,968.00</b>	<b>55,333.00</b>	<b>8.969%</b>	<b>640,071.00</b>	<b>549,787.86</b>
<b>22</b>		**	<b>3,397,003.78</b>	<b>3,376,747.95</b>	<b>20,255.83</b>	<b>0.600%</b>	<b>2,965,546.33</b>	<b>2,739,392.63</b>
A 2330.150	Instructional Salaries		6,000.00	6,000.00	0.00	0.000%	1,900.00	8,093.75
A 2330.151	Salary/Self Funded/Driver Ed				0.00	<N/A>	10,330.00	13,815.00
A 2330.400	Contractual		3,000.00	3,000.00	0.00	0.000%		493.11
A 2330.410	Contractual/Driver Ed				0.00	<N/A>	4,086.61	3,756.32
A 2330.509	Supplies/Garden Grant				0.00	<N/A>	902.28	435.66
<b>2330</b>	<b>TEACHING - SPECIAL SCHOOLS</b>	*	<b>9,000.00</b>	<b>9,000.00</b>	<b>0.00</b>	<b>0.000%</b>	<b>17,218.89</b>	<b>26,593.84</b>
A 2340.490	BOCES/Employ Prep Ed		14,060.00	14,060.00	0.00	0.000%		
<b>2340</b>		*	<b>14,060.00</b>	<b>14,060.00</b>	<b>0.00</b>	<b>0.000%</b>	<b>0.00</b>	<b>0.00</b>
<b>23</b>		**	<b>23,060.00</b>	<b>23,060.00</b>	<b>0.00</b>	<b>0.000%</b>	<b>17,218.89</b>	<b>26,593.84</b>
A 2610.150	Instructional Salaries		61,513.00	127,697.00	(66,184.00)	(51.829%)	59,079.00	65,985.00
A 2610.410	Contractual Elem		200.00	200.00	0.00	0.000%		
A 2610.420	Contractual HS		350.00	350.00	0.00	0.000%	85.00	
A 2610.451	Supplies Elem		500.00	500.00	0.00	0.000%	1,045.06	322.08
A 2610.452	Supplies HS		1,900.00	1,900.00	0.00	0.000%	2,820.95	2,647.83
A 2610.461	Library Loan Materials K-6		5,600.00	5,600.00	0.00	0.000%	5,596.61	2,801.81
A 2610.462	Library Loan Materials 7-8		1,600.00	1,600.00	0.00	0.000%	1,600.00	2,531.92
A 2610.463	Library Loan Materials 9-12		3,200.00	3,200.00	0.00	0.000%	3,146.56	2,517.83
A 2610.490	BOCES		18,144.00	17,444.00	700.00	4.013%	17,444.00	17,419.00

# HOOSIC VALLEY CSD

## Budgeting Appropriation Status Report For 2019-20 General Fund Budget \*\*\* (Detail)



Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Projected Expenditures	2017 - 18 Expenditures
<b>2610</b>	<b>SCHOOL LIBRARY &amp; AUDIOVISUAL</b>	*	<b>93,007.00</b>	<b>158,491.00</b>	<b>(65,484.00)</b>	<b>(41.317%)</b>	<b>90,817.18</b>	<b>94,225.47</b>
A 2620.490	BOCES/Educational Television		5,744.45	5,068.50	675.95	13.336%	4,728.50	5,915.00
<b>2620</b>		*	<b>5,744.45</b>	<b>5,068.50</b>	<b>675.95</b>	<b>13.336%</b>	<b>4,728.50</b>	<b>5,915.00</b>
A 2630.151	Instructional Salaries		69,347.00	67,987.00	1,360.00	2.000%	67,987.00	66,654.00
A 2630.160	IT Staff Salaries		128,643.00	107,395.00	21,248.00	19.785%	62,816.66	61,172.00
A 2630.200	Equipment				0.00	<N/A>		13,824.40
A 2630.220	State Aid Computer Hardware		24,500.00	24,500.00	0.00	0.000%	38,823.12	23,752.46
A 2630.449	Professional Services		33,000.00	33,000.00	0.00	0.000%	50,387.90	37,850.02
A 2630.460	State Aid Computer Software		6,500.00	6,500.00	0.00	0.000%	165.00	2,045.27
A 2630.461	State Aid Computer Softw K -4		12,728.00	12,728.00	0.00	0.000%	15,607.38	5,229.45
A 2630.462	State Aid Computer Softw 5 -8		9,000.00	9,000.00	0.00	0.000%	8,368.39	11,226.33
A 2630.463	State Aid Computer Softw 9 -12		9,000.00	9,000.00	0.00	0.000%	9,851.07	8,983.03
A 2630.465	Equipment Repair		750.00	750.00	0.00	0.000%	448.41	580.20
A 2630.490	BOCES Dist Learning/IT Equip		189,189.14	188,145.98	1,043.16	0.554%	174,425.46	233,749.43
A 2630.501	Supplies		22,000.00	22,000.00	0.00	0.000%	20,175.56	19,917.50
<b>2630</b>	<b>COMPUTER ASSISTED INSTRUCTION</b>	*	<b>504,657.14</b>	<b>481,005.98</b>	<b>23,651.16</b>	<b>4.917%</b>	<b>449,055.95</b>	<b>484,984.09</b>
<b>26</b>		**	<b>603,408.59</b>	<b>644,565.48</b>	<b>(41,156.89)</b>	<b>(6.385%)</b>	<b>544,601.63</b>	<b>585,124.56</b>
A 2810.150	Instructional Salaries		185,763.60	178,520.90	7,242.70	4.057%	179,007.40	172,116.10
A 2810.151	Instructional GuidanceHealth Waiver				0.00	<N/A>		8,000.00
A 2810.160	Non-Instructional Salary		41,526.00	40,712.00	814.00	1.999%	40,712.00	39,914.00
A 2810.400	Contractual		2,500.00	2,500.00	0.00	0.000%	512.00	488.25
A 2810.450	Supplies		2,000.00	2,000.00	0.00	0.000%	1,325.15	1,745.96
<b>2810</b>	<b>GUIDANCE - REGULAR SCHOOL</b>	*	<b>231,789.60</b>	<b>223,732.90</b>	<b>8,056.70</b>	<b>3.601%</b>	<b>221,556.55</b>	<b>222,264.31</b>

# HOOSIC VALLEY CSD

## Budgeting Appropriation Status Report For 2019-20 General Fund Budget \*\*\* (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Projected Expenditures	2017 - 18 Expenditures
A 2815.160	Noninstructional Salary	84,809.00	94,571.00	(9,762.00)	(10.322%)	77,177.88	77,125.57
A 2815.400	Contractual	18,080.00	25,000.00	(6,920.00)	(27.680%)	11,957.03	15,032.38
A 2815.450	Supplies	4,500.00	4,500.00	0.00	0.000%	4,961.35	6,094.43
<b>2815</b>	<b>HEALTH SERVICES - REGULAR SCHOOL *</b>	<b>107,389.00</b>	<b>124,071.00</b>	<b>(16,682.00)</b>	<b>(13.446%)</b>	<b>94,096.26</b>	<b>98,252.38</b>
A 2820.150	Instructional Salaries	163,519.00	158,194.00	5,325.00	3.366%	158,194.00	153,492.00
A 2820.450	Supplies	1,600.00	1,600.00	0.00	0.000%		1,563.84
<b>2820</b>	<b>PSYCHOLOGICAL SERVICES - REGULAR SCHOOL *</b>	<b>165,119.00</b>	<b>159,794.00</b>	<b>5,325.00</b>	<b>3.332%</b>	<b>158,194.00</b>	<b>155,055.84</b>
A 2830.400	Contractual Expenditures School Resource Officer	89,500.00	80,580.00	8,920.00	11.070%	80,580.00	
<b>2830</b>	<b>*</b>	<b>89,500.00</b>	<b>80,580.00</b>	<b>8,920.00</b>	<b>11.070%</b>	<b>80,580.00</b>	<b>0.00</b>
A 2850.150	Instructional Salaries	45,631.00	38,435.00	7,196.00	18.723%	16,688.00	36,777.00
A 2850.160	Non-Instructional Salary	1,364.00	1,364.00	0.00	0.000%		
A 2850.400	Contractual	5,000.00	5,000.00	0.00	0.000%	1,773.00	4,296.91
A 2850.400-FT	Contractual - Field Trips	5,000.00	5,000.00	0.00	0.000%	1,359.86	3,772.51
A 2850.450	Supplies	5,900.00	5,900.00	0.00	0.000%	5,591.63	5,551.81
<b>2850</b>	<b>CO-CURRICULAR ACTIVITIES - REGULAR SCHOOL *</b>	<b>62,895.00</b>	<b>55,699.00</b>	<b>7,196.00</b>	<b>12.919%</b>	<b>25,412.49</b>	<b>50,398.23</b>
A 2855.150	Coaching Salaries	114,375.00	112,963.00	1,412.00	1.250%	76,296.09	103,092.00
A 2855.152	Instructional Salaries/Basketball			0.00	<N/A>	836.67	
A 2855.156	Instruction Salaries/Volleyball			0.00	<N/A>	981.96	1,631.07
A 2855.160	Non-Instructional Salary	2,500.00	2,500.00	0.00	0.000%	2,800.00	2,890.00
A 2855.200	Equipment	10,800.00	8,685.00	2,115.00	24.352%	4,964.17	8,914.09
A 2855.400	Contractual	51,000.00	51,000.00	0.00	0.000%	41,717.73	46,851.41
A 2855.450	Supplies	22,830.00	20,880.00	1,950.00	9.339%	20,219.66	17,844.06
A 2855.451	Summer Girls Basketball			0.00	<N/A>	68.99	672.99
A 2855.452	Summer Boys Basketball			0.00	<N/A>	307.70	1,178.89
A 2855.456	Summer Volleyball			0.00	<N/A>	1,049.00	1,060.00

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Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Projected Expenditures	2017 - 18 Expenditures
<b>2855</b>	<b>INTERSCHOLASTIC ATHLETICS - REGULAR SCHOOL</b>	*	<b>201,505.00</b>	<b>196,028.00</b>	<b>5,477.00</b>	<b>2.794%</b>	<b>149,241.97</b>	<b>184,134.51</b>
<b>28</b>		**	<b>858,197.60</b>	<b>839,904.90</b>	<b>18,292.70</b>	<b>2.178%</b>	<b>729,081.27</b>	<b>710,105.27</b>
<b>2</b>		***	<b>10,235,634.76</b>	<b>9,936,819.59</b>	<b>298,815.17</b>	<b>3.007%</b>	<b>9,034,464.82</b>	<b>8,796,597.06</b>
A 5510.160	Transportation Supervision		64,927.00	63,036.00	1,891.00	3.000%	63,036.00	61,800.00
A 5510.161	Bus Garage Mechanics		102,877.00	100,957.00	1,920.00	1.902%	96,797.19	95,673.08
A 5510.162	Bus Drivers Salaries		509,605.70	515,184.30	(5,578.60)	(1.083%)	449,072.35	503,424.95
A 5510.163	Bus Monitors/Aides Salaries		78,802.00	72,811.00	5,991.00	8.228%	55,369.38	60,389.03
A 5510.164	Field Trip Salaries		10,000.00	10,000.00	0.00	0.000%	2,429.90	5,794.89
A 5510.165	Sports Salaries		18,000.00	18,000.00	0.00	0.000%	15,014.41	17,761.50
A 5510.166	Substitute Drivers		50,648.00	50,648.00	0.00	0.000%	21,814.17	38,378.55
A 5510.167	Transportation- Health Waiver		0.00		0.00	<N/A>		7,333.00
A 5510.200	Equipment		4,000.00	4,000.00	0.00	0.000%	1,454.88	29,615.38
A 5510.210	PURCHASE OF BUSES		418,006.80	324,010.06	93,996.74	29.010%	324,010.06	
A 5510.437	Insurance (Liability)		26,200.00	26,200.00	0.00	0.000%	25,407.80	24,337.30
A 5510.438	Workers Comp		8,072.00	13,086.00	(5,014.00)	(38.316%)		
A 5510.449	Professional Fees		19,000.00	19,000.00	0.00	0.000%	11,320.62	23,523.33
A 5510.460	Software		2,400.00	2,400.00	0.00	0.000%	2,125.00	2,125.00
A 5510.465	Equipment Repair		10,000.00	10,000.00	0.00	0.000%	9,975.53	23,364.85
A 5510.475	Conferences		1,500.00	1,500.00	0.00	0.000%	1,060.00	1,120.00
A 5510.479	Miscellaneous		500.00	500.00	0.00	0.000%	(4.26)	(249.80)
A 5510.480	Tower Charge		6,500.00	4,800.00	1,700.00	35.417%	5,772.00	4,140.00
A 5510.481	Transfinder Contract		2,900.00	2,900.00	0.00	0.000%	2,750.00	2,750.00
A 5510.490	BOCES		2,000.00	2,000.00	0.00	0.000%		587.39
A 5510.501	Supplies		1,265.00	1,265.00	0.00	0.000%	710.41	431.79
A 5510.508	Printing		900.00	900.00	0.00	0.000%	830.00	830.99
A 5510.560	Uniforms		2,700.00	2,700.00	0.00	0.000%	2,000.00	1,673.55
A 5510.570	Auto Parts		65,000.00	65,000.00	0.00	0.000%	55,303.30	41,302.36
A 5510.571	Fuel/Auto		135,540.00	136,440.00	(900.00)	(0.660%)	125,012.13	75,481.08

# HOOSIC VALLEY CSD

## Budgeting Appropriation Status Report For 2019-20 General Fund Budget \*\*\* (Detail)



Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Projected Expenditures	2017 - 18 Expenditures
A 5510.572	Motor Oil		3,500.00	3,500.00	0.00	0.000%	1,273.00	1,148.60
A 5510.573	Tires/Tubes		10,000.00	10,000.00	0.00	0.000%	3,035.00	4,159.08
A 5510.574	Antifreeze		700.00	700.00	0.00	0.000%		639.26
A 5510.580	Driver Mtg. Expenses		350.00	350.00	0.00	0.000%	175.73	220.21
<b>5510</b>	<b>DISTRICT TRANSPORTATION SERVICES</b>	*	<b>1,555,893.50</b>	<b>1,461,887.36</b>	<b>94,006.14</b>	<b>6.430%</b>	<b>1,275,744.60</b>	<b>1,027,755.37</b>
A 5530.160	Salaries/Cleaners		5,000.00	5,000.00	0.00	0.000%		5,000.00
A 5530.454	Fuel Oil (Heat)		16,500.00	18,000.00	(1,500.00)	(8.333%)	18,000.00	10,992.21
A 5530.468	Upkeep-Bldgs/Grnds		15,000.00	15,000.00	0.00	0.000%	20,821.97	19,158.43
A 5530.477	Electricity		12,500.00	12,500.00	0.00	0.000%	12,819.13	11,899.41
A 5530.478	Telephone		6,000.00	6,000.00	0.00	0.000%	5,000.00	5,273.12
A 5530.478-01	Telephone - Cell		500.00	500.00	0.00	0.000%	500.00	364.62
A 5530.501	Supplies		1,500.00	1,500.00	0.00	0.000%		
<b>5530</b>	<b>GARAGE BUILDING</b>	*	<b>57,000.00</b>	<b>58,500.00</b>	<b>(1,500.00)</b>	<b>(2.564%)</b>	<b>57,141.10</b>	<b>52,687.79</b>
<b>55</b>		**	<b>1,612,893.50</b>	<b>1,520,387.36</b>	<b>92,506.14</b>	<b>6.084%</b>	<b>1,332,885.70</b>	<b>1,080,443.16</b>
<b>5</b>		***	<b>1,612,893.50</b>	<b>1,520,387.36</b>	<b>92,506.14</b>	<b>6.084%</b>	<b>1,332,885.70</b>	<b>1,080,443.16</b>
A 9010.8	State Retirement		311,782.00	387,088.00	(75,306.00)	(19.454%)	271,546.97	278,570.22
<b>9010</b>	<b>STATE RETIREMENT</b>	*	<b>311,782.00</b>	<b>387,088.00</b>	<b>(75,306.00)</b>	<b>(19.454%)</b>	<b>271,546.97</b>	<b>278,570.22</b>
A 9020.8	Teachers' Retirement		672,717.58	799,067.00	(126,349.42)	(15.812%)	712,828.51	610,142.80
A 9020.81	Retirement Incentives		17,500.00	17,500.00	0.00	0.000%	17,500.00	17,500.00
<b>9020</b>	<b>TEACHERS' RETIREMENT</b>	*	<b>690,217.58</b>	<b>816,567.00</b>	<b>(126,349.42)</b>	<b>(15.473%)</b>	<b>730,328.51</b>	<b>627,642.80</b>
A 9030.8	Social Security		793,178.13	766,361.00	26,817.13	3.499%	653,729.90	646,641.77
<b>9030</b>	<b>SOCIAL SECURITY</b>	*	<b>793,178.13</b>	<b>766,361.00</b>	<b>26,817.13</b>	<b>3.499%</b>	<b>653,729.90</b>	<b>646,641.77</b>
A 9040.8	Workers' Compensation		43,185.00	90,369.00	(47,184.00)	(52.213%)	42,138.00	56,157.00
<b>9040</b>	<b>WORKERS' COMPENSATION</b>	*	<b>43,185.00</b>	<b>90,369.00</b>	<b>(47,184.00)</b>	<b>(52.213%)</b>	<b>42,138.00</b>	<b>56,157.00</b>

# HOOSIC VALLEY CSD

## Budgeting Appropriation Status Report For 2019-20 General Fund Budget \*\*\* (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Projected Expenditures	2017 - 18 Expenditures
A 9050.8	Unemployment Insuranc	2,000.00	8,000.00	(6,000.00)	(75.000%)	8,000.00	
<b>9050</b>	<b>UNEMPLOYMENT INSURANCE</b> *	<b>2,000.00</b>	<b>8,000.00</b>	<b>(6,000.00)</b>	<b>(75.000%)</b>	<b>8,000.00</b>	<b>0.00</b>
A 9055.8	Disability Insurance	13,500.00	21,000.00	(7,500.00)	(35.714%)	23,330.80	5,864.05
<b>9055</b>	<b>DISABILITY INSURANCE</b> *	<b>13,500.00</b>	<b>21,000.00</b>	<b>(7,500.00)</b>	<b>(35.714%)</b>	<b>23,330.80</b>	<b>5,864.05</b>
A 9060.81	Hospital,Medical	3,768,775.66	3,634,497.00	134,278.66	3.695%	3,371,894.76	2,926,579.78
A 9060.82	Dental/VI	87,000.00	95,000.00	(8,000.00)	(8.421%)	95,735.78	56,259.23
<b>9060</b>	<b>HOSPITAL, MEDICAL &amp; DENTAL INSURANCE</b> *	<b>3,855,775.66</b>	<b>3,729,497.00</b>	<b>126,278.66</b>	<b>3.386%</b>	<b>3,467,630.54</b>	<b>2,982,839.01</b>
<b>90</b>	**	<b>5,709,638.37</b>	<b>5,818,882.00</b>	<b>(109,243.63)</b>	<b>(1.877%)</b>	<b>5,196,704.72</b>	<b>4,597,714.85</b>
A 9711.600	Serial Bonds/Principal	1,530,000.00	1,450,000.00	80,000.00	5.517%	1,475,000.00	1,250,000.00
A 9711.700	Serial Bonds/Interest	284,533.00	361,583.50	(77,050.50)	(21.309%)	339,341.58	300,828.46
<b>9711</b>	<b>SERIAL BONDS PRINCIPAL - SCHOOL CONSTRUCTION</b> *	<b>1,814,533.00</b>	<b>1,811,583.50</b>	<b>2,949.50</b>	<b>0.163%</b>	<b>1,814,341.58</b>	<b>1,550,828.46</b>
A 9731.600	Bond Anticipation Notes- School Construction			0.00	<N/A>		200,000.00
A 9731.700	BAN/Construction/Interest			0.00	<N/A>		26,293.76
<b>9731</b>	<b>BOND ANTICIPATION NOTES - SCHOOL CONST</b> *	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>&lt;N/A&gt;</b>	<b>0.00</b>	<b>226,293.76</b>
A 9732.600	BAN Principal/Buses	0.00	226,318.00	(226,318.00)	(100.000%)	224,325.00	106,651.00
A 9732.700	BAN Interest/Buses	0.00	4,150.01	(4,150.01)	(100.000%)	4,150.01	4,554.78
<b>9732</b>	<b>BOND ANTICIPATION NOTES - BUS PURCHASES</b> *	<b>0.00</b>	<b>230,468.01</b>	<b>(230,468.01)</b>	<b>(100.000%)</b>	<b>228,475.01</b>	<b>111,205.78</b>
<b>97</b>	**	<b>1,814,533.00</b>	<b>2,042,051.51</b>	<b>(227,518.51)</b>	<b>(11.142%)</b>	<b>2,042,816.59</b>	<b>1,888,328.00</b>
A 9901.950	Transfer/Special Aid Fund	18,000.00	25,000.00	(7,000.00)	(28.000%)	12,370.18	13,052.86
<b>9901</b>	<b>INTERFUND TRANSFER</b> *	<b>18,000.00</b>	<b>25,000.00</b>	<b>(7,000.00)</b>	<b>(28.000%)</b>	<b>12,370.18</b>	<b>13,052.86</b>

# HOOSIC VALLEY CSD

## Budgeting Appropriation Status Report For 2019-20 General Fund Budget \*\*\* (Detail)



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	Dollar Change	Percent Change	2018 - 19 Projected Expenditures	2017 - 18 Expenditures
A 9950.9	Transfer/Capital Fund	100,000.00	100,000.00	0.00	0.000%	100,000.00	641,009.31
<b>9950</b>	<b>INTERFUND TRANSFER *</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.000%</b>	<b>100,000.00</b>	<b>641,009.31</b>
<b>99</b>	<b>**</b>	<b>118,000.00</b>	<b>125,000.00</b>	<b>(7,000.00)</b>	<b>(5.600%)</b>	<b>112,370.18</b>	<b>654,062.17</b>
<b>9</b>	<b>***</b>	<b>7,642,171.37</b>	<b>7,985,933.51</b>	<b>(343,762.14)</b>	<b>(4.305%)</b>	<b>7,351,891.49</b>	<b>7,140,105.02</b>
	<b>Grand Totals:</b>	<b>21,566,944.00</b>	<b>21,541,352.00</b>	<b>25,592.00</b>	<b>0.119%</b>	<b>19,733,457.67</b>	<b>19,100,613.25</b>