

SCHALMONT CSD**Budgeting Appropriation Status Report For 18-19 General Fund Budget (Summary)**

| Account | Description | | 2018 - 19 Proposed Budget |
|---------|----------------------------------|----|---------------------------------|
| 1010 | Board of Education | * | 13,500.00 |
| 1060 | Disrict Meeting | * | 1,500.00 |
| 10 | Consolidated Payroll | ** | 15,000.00 |
| 1240 | Chief School Administrator | * | 259,750.00 |
| 12 | | ** | 259,750.00 |
| 1310 | Business Administration | * | 394,800.00 |
| 1320 | Auditing | * | 43,500.00 |
| 1325 | Treasurer | * | 200.00 |
| 1330 | Tax Collector | * | 17,700.00 |
| 1345 | Purchasing | * | 9,200.00 |
| 13 | | ** | 465,400.00 |
| 1420 | Legal | * | 95,000.00 |
| 1430 | Personnel | * | 76,750.00 |
| 1480 | Public Information & Services | * | 183,000.00 |
| 14 | | ** | 354,750.00 |
| 1620 | Operation of Plant | * | 1,896,490.00 |

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| 1621 | Maintenance of Plant | * | 906,600.00 |
| 1670 | Central Printing & Mailing | * | 63,000.00 |
| 16 | | ** | 2,866,090.00 |
| 1910 | Unallocated Insurance | * | 150,000.00 |
| 1920 | School Association Dues | * | 15,000.00 |
| 1981 | BOCES Administrative Costs | * | 265,000.00 |
| 19 | Disability Insurance | ** | 430,000.00 |
| 1 | | *** | 4,390,990.00 |
| 2020 | Supervision-Regular School | * | 832,870.00 |
| 2070 | Inservice Training - Instruction | * | 276,848.00 |
| 20 | Group Insurance | ** | 1,109,718.00 |
| 2110 | Teaching-Regular Schools | * | 11,718,463.00 |
| 21 | New York State Income Tax | ** | 11,718,463.00 |
| 2250 | PROGRAMS-STUDENTS W/ DISABIL | * | 6,811,217.00 |
| 2280 | OCCUPATIONAL EDUCATION | * | 885,000.00 |

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| 22 | Federal Income Tax | ** | 7,696,217.00 |
| 2330 | TEACHING-SPECIAL SCHOOLS | * | 43,800.00 |
| 23 | Income Executions | ** | 43,800.00 |
| 2610 | SCHOOL LIBRARY & AUDIOVISUAL | * | 354,860.00 |
| 2630 | COMPUTER ASSISTED INSTRUCTION | * | 1,159,500.00 |
| 26 | Social Security Tax | ** | 1,514,360.00 |
| 2810 | GUIDANCE-REGULAR SCHOOL | * | 697,301.00 |
| 2815 | HEALTH SERVICES- REGULAR SCHOOL | * | 298,171.00 |
| 2820 | PSYCHOLOGICAL SRVC- REG SCHOOL | * | 301,875.00 |
| 2850 | CO-CURRICULAR ACTIV- REG SCHL | * | 55,000.00 |
| 2855 | INTERSCHOL ATHLETICS * -REG SCHL | * | 406,500.00 |
| 28 | New York City Income Tax | ** | 1,758,847.00 |
| 2 | | *** | 23,841,405.00 |
| 5510 | DISTRICT TRANSPORT- MEDICAID | * | 2,809,428.00 |
| 5530 | GARAGE BUILDING | * | 90,550.00 |

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| 5540 | CONTRACT TRANSPORT * -MEDICAID | | 250,000.00 |
| 55 | | ** | 3,149,978.00 |
| 5 | | *** | 3,149,978.00 |
| 9010 | STATE RETIREMENT * | | 720,000.00 |
| 9020 | TEACHERS' RETIREMENT * | | 2,000,000.00 |
| 9030 | SOCIAL SECURITY * | | 1,750,000.00 |
| 9040 | WORKERS' COMPENSATION * | | 158,000.00 |
| 9045 | LIFE INSURANCE * | | 131,000.00 |
| 9050 | UNEMPLOYMENT INSURANCE * | | 10,000.00 |
| 9055 | DISABILITY INSURANCE * | | 20,000.00 |
| 9060 | HOSPITAL, MEDICAL & DENTAL INS * | | 9,011,300.00 |
| 90 | | ** | 13,800,300.00 |
| 9711 | SERIAL BOND * | | 2,429,400.00 |
| 9714 | Serial Bonds - Real Prop Tax Refund * | | 467,750.00 |
| 9732 | Bond Anticipation Notes * Bus | | 472,000.00 |

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| 97 | | ** | 3,369,150.00 |
| 9901 | TRANSFER TO SPECIAL AID | * | 85,000.00 |
| 99 | | ** | 85,000.00 |
| 9 | | *** | 17,254,450.00 |
| | Grand Totals: | | 48,636,823.00 |