

Section 1 Proposed 2016-17 Budget Three Part Detail

Peru Central School Proposed 2016-17 Budget

ST3-CODE	DESCRIPTION	2015-16 Budget	Proposed 2016-17 Budget
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*****ADMINISTRATIVE COMPONENT*****

Board of Education			
A1010.4	Contractual and Other	\$5,935	\$6,435
A1010.45	Materials and Supplies	\$1,075	\$575
A1010.49	BOCES Services	\$1,200	\$1,200
A1010	*	\$8,210	\$8,210

District Clerk			
A1040.16	Noninstructional Salaries	\$4,798	\$4,798
A1040.4	Contractual and Other	\$716	\$716
A1040.45	Materials and Supplies	\$360	\$360
A1040	*	\$5,874	\$5,874

District Meetings			
A1060.16	Noninstructional Salaries	\$1,250	\$2,500
A1060.4	Contractual and Other	\$5,900	\$3,500
A1060.45	Materials and Supplies	\$243	\$1,000
A1060	*	\$7,393	\$7,000

Chief School Administrator			
A1240.15	Instructional Salaries	\$155,263	\$159,756
A1240.16	Noninstructional Salaries	\$48,141	\$47,086
A1240.4	Contractual and Other	\$11,700	\$11,700
A1240.45	Materials and Supplies	\$1,490	\$1,490
A1240	*	\$216,594	\$220,032

Business Administration			
A1310.15	Instructional Salaries	\$117,704	\$126,043
A1310.16	Noninstructional Salaries	\$121,334	\$123,199
A1310.2	Equipment	\$3,265	\$3,265
A1310.4	Contractual and Other	\$11,750	\$11,750
A1310.45	Materials and Supplies	\$7,200	\$7,200
A1310.49	BOCES Services	\$79,300	\$80,764
A1310	*	\$340,553	\$352,221

Auditing			
A1320.16	Noninstructional Salaries	\$2,929	\$3,105
A1320.4	Contractual and Other	\$24,000	\$24,000
A1320	*	\$26,929	\$27,105

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Treasurer			
A1325.16	Noninstructional Salaries	\$54,365	\$58,530
A1325.4	Contractual and Other	\$1,300	\$1,300
A1325.45	Materials and Supplies	\$252	\$252
A1325	*	\$55,917	\$60,082
Tax Collector			
A1330.16	Noninstructional Salaries	\$6,758	\$6,758
A1330.4	Contractual and Other	\$8,100	\$8,143
A1330.45	Materials and Supplies	\$500	\$500
A1330.49	BOCES Services	\$0	\$400
A1330	*	\$15,358	\$15,801
Legal			
A1420.4	Contractual and Other	\$115,845	\$100,845
A1420	*	\$115,845	\$100,845
Personnel			
A1430.4	Contractual and Other	\$18,000	\$18,000
A1430.49	BOCES Services	\$63,271	\$65,292
A1430	*	\$81,271	\$83,292
Records Management			
A1460.16	Noninstructional Salaries	\$8,808	\$9,068
A1460.4	Contractual and Other	\$4,000	\$4,000
A1460.45	Materials and Supplies	\$500	\$500
A1460	*	\$13,308	\$13,568
Public Information & Services			
A1480.4	Contractual and Other	\$3,517	\$3,517
A1480.45	Materials and Supplies	\$178	\$178
A1480.49	BOCES Services	\$8,000	\$8,000
A1480	*	\$11,695	\$11,695
Central Printing and Mailing			
A1670.4	Contractual and Other	\$44,264	\$44,264
A1670.45	Materials and Supplies	\$72,132	\$84,632
A1670.40	BOCES Services	\$100,526	\$140,526
A1670	*	\$216,922	\$269,422
Central Data Processing			
A1680.4	Contractual and Other	\$6,814	\$6,814
A1680.49	BOCES Services	\$150,656	\$112,544
A1680	*	\$157,470	\$119,358

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Unallocated Insurance			
A1910.4	Unallocated Insurance	\$177,767	\$218,940
A1910	*	\$177,767	\$218,940
School Association Dues			
A1920.4	School Association Dues	\$9,700	\$9,700
A1920	*	\$9,700	\$9,700
Assessments on School Property			
A1950.4	Assessments On School	\$67,500	\$67,500
A1950	*	\$67,500	\$67,500
BOCES Administrative and Capital Costs			
A1981.49	BOCES Administrative	\$556,575	\$613,375
A1981	*	\$556,575	\$613,375
Unclassified			
A1989.4	Unclassified	\$3,000	\$3,000
A1989	*	\$3,000	\$3,000
Supervision-Regular School			
A2020.15	Instructional Salaries	\$793,655	\$799,749
A2020.16	Noninstructional Salaries	\$439,456	\$471,492
A2020.4	Contractual and Other	\$7,500	\$7,500
A2020.45	Materials and Supplies	\$12,580	\$12,580
A2020.49	BOCES Services	\$0	\$0
A2020	*	\$1,253,191	\$1,291,321
Employee Benefits			
A 9010.....STATE RETIREMENT		\$114,348	\$99,514
A9020.....TEACHERS' RETIREMENT		\$153,495	\$149,861
A9030.....SOCIAL SECURITY		\$136,445	\$158,890
A9040.....WORKERS' COMPENSATION		\$5,440	\$7,537
A9045.....LIFE INSURANCE		\$4,401	\$4,401
A9060.....HOSPITAL & MEDICAL INS		\$455,631	\$303,052
A9089.....OTHER		\$89,070	\$61,260
9.....EMPLOYEE RELATED BENEFITS		\$958,830	\$784,515
Total Administrative		\$4,299,902	\$4,282,856

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*****PROGRAM COMPONENT*****

In-service Training-Instruction			
A2070.15	Instructional Salaries	\$11,500	\$63,494
A2070.4	Contractual and Other	\$6,063	\$16,563
A2070.45	Materials and Supplies	\$5,020	\$5,020
A2070.49	BOCES Services	\$68,800	\$71,300
A2070	*	\$91,383	\$156,377

Teaching-Regular			
A2110.12	Teacher Salaries, Full day K-3	\$2,326,144	\$2,440,136
A2110.12b	Teacher Salaries 4-6	\$1,778,668	\$1,741,550
A2110.13	Teacher Salaries, 7-12	\$4,325,288	\$4,983,289
A2110.14	Substitute Teacher	\$364,650	\$364,650
A2110.16	Noninstructional Salaries	\$336,747	\$301,204
A2110.2	Equipment	\$35,000	\$55,000
A2110.4	Contractual and Other	\$66,981	\$45,981
A2110.45	Materials and Supplies	\$152,946	\$173,896
A2110.471	Tuition Paid to Public Districts in NY!	\$46,000	\$46,000
A2110.472	Tuition - All Other	\$33,772	\$33,772
A2110.48	Textbooks	\$229,832	\$146,832
A2110.49	BOCES Services - LEP	\$0	\$0
A2110.49b	Other BOCES Services - Non LEP	\$65,489	\$73,489
A2110	*	\$9,761,517	\$10,405,799

Programs-Students w/Disabilities			
A2250.15	Instructional Salaries	\$2,759,123	\$2,935,099
A2250.16	Noninstructional Salaries	\$449,505	\$588,525
A2250.4	Contractual and Other	\$16,325	\$30,325
A2250.45	Materials and Supplies	\$9,604	\$9,604
A2250.471	Tuition Paid to Public	\$34,000	\$34,000
A2250.472	Tuition - All Other	\$250,000	\$150,000
A2250.49	BOCES Services	\$2,031,838	\$1,784,338
A2250	*	\$5,550,395	\$5,531,891

Occupational Education			
A2280.49	BOCES Services	\$951,764	\$1,183,661
A2280	*	\$951,764	\$1,183,661

Adult Education			
A2330.16	Noninstructional Salaries	\$13,036	\$13,036
A2330.4	Contractual and Other	\$15,000	\$15,000
A2330.45	Material and Supplies	\$10,967	\$10,967
A2330	*	\$39,003	\$39,003

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School Library & Audiovisual			
A2610.15	Instructional Salaries	\$254,907	\$287,378
A2610.16	Noninstructional Salaries	\$0	\$0
A2610.4	Contractual and Other	\$5,500	\$5,500
A2610.45	Materials and Supplies	\$8,786	\$8,786
A2610.46	School Library A/V Loan	\$15,792	\$15,792
A2610.49	BOCES Services	\$46,741	\$46,741
A2610	*	\$331,726	\$364,197
Computer Assisted Instruction			
A2630.15	Instructional Salaries	\$0	\$0
A2630.22	State-Aided Computer Hardware - F	\$75,943	\$75,943
A2630.45	Materials and Supplies	\$29,026	\$31,026
A2630.46	State-Aided Computer Software	\$38,480	\$38,480
A2630.49	BOCES Services	\$440,638	\$470,815
A2630.4c	Contractual & Other (Not Aide Lease	\$1,144	\$1,144
A2630	*	\$585,231	\$617,408
Guidance-Regular School			
A2810.15	Instructional Salaries	\$501,696	\$623,898
A2810.16	Noninstructional Salaries	\$47,962	\$45,815
A2810.4	Contractual and Other	\$23,021	\$18,021
A2810.45	Materials and Supplies	\$4,697	\$4,697
A2810.49	BOCES Services	\$19,000	\$24,000
A2810	*	\$596,376	\$716,431
Health Services			
A2815.15	Instructional Salaries	\$309,866	\$362,300
A2815.16	Noninstructional Salaries	\$19,406	\$10,354
A2815.2	Equipment	\$3,284	\$18,284
A2815.4	Contractual and Other	\$75,265	\$75,265
A2815.45	Materials and Supplies	\$2,265	\$2,265
A2815	*	\$410,086	\$468,468
Psychological Services			
A2820.15	Instructional Salaries	\$0	\$0
A2820.45	Materials and Supplies	\$768	\$768
A2820	*	\$768	\$768
Social Work Services			
A2825.4	Contractual and Other	\$10,024	\$10,024
A2825	*	\$10,024	\$10,024

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Co-Curricular Activities			
A2850.15	Instructional Salaries	\$72,091	\$69,919
A2850.16	Noninstructional Salaries	\$3,059	\$3,059
A2850.4	Contractual and Other	\$0	\$0
A2850	*	\$75,150	\$72,978
Interscholastic Athletics			
A2855.15	Instructional Salaries	\$106,010	\$118,510
A2855.16	Noninstructional Salaries	\$54,251	\$41,751
A2855.2	Equipment	\$3,284	\$46,284
A2855.4	Contractual and Other	\$59,858	\$59,858
A2855.45	Materials and Supplies	\$26,223	\$26,223
A2855	*	\$249,626	\$292,626
Transportation			
A5510.16	Noninstructional Salaries Excl. Supe	\$1,552,837	\$1,570,214
A5510.16b	Noninstructional Salaries (Trans Sup	\$112,584	\$82,584
A5510.2	Equipment	\$59,950	\$20,000
A5510.4	Contractual and Other	\$83,300	\$90,800
A5510.45	Materials and Supplies	\$296,105	\$305,105
A5510.49	BOCES Bus Driver Training	\$11,000	\$11,000
A5510	*	\$2,115,776	\$2,079,703
Garage Building			
A5530.2	Equipment	\$2,000	\$2,000
A5530.4	Contractual and Other	\$44,900	\$44,620
A5530.45	Materials and Supplies	\$9,700	\$9,700
A5530	*	\$56,600	\$56,320
Community Service			
A7310.16	Noninstructional Salaries	\$1,800	\$1,800
A7310	*	\$1,800	\$1,800
Employee Benefits			
A 9010....STATE RETIREMENT		\$525,293	\$542,519
A9020....TEACHERS' RETIREMENT		\$2,039,294	\$1,544,300
A9030....SOCIAL SECURITY		\$1,133,936	\$1,224,194
A9040....WORKERS' COMPENSATION		\$115,005	\$134,035
A9045....LIFE INSURANCE		\$38	\$38
A9050....UNEMPLOYMENT INSURANCE		\$63,969	\$23,969
A9060....HOSPITAL & MEDICAL INS		\$8,022,121	\$8,354,817
A9089....OTHER		\$35,691	\$40,828
9....EMPLOYEE RELATED BENEFITS		\$11,935,347	\$11,864,700
Transfers			
A9901.93	Transfer To School Food	\$103,000	\$103,000
A9901.95	Transfer To Special Aid	\$20,000	\$20,000
A9901	*	\$123,000	\$123,000
Total Program		\$32,885,572	\$33,985,154

*****CAPITAL COMPONENT*****

Operation of Plant			
A1620.16	Noninstructional Salaries	\$840,077	\$834,853
A1620.2	Equipment	\$41,000	\$6,000
A1620.4	Contractual and Other	\$588,273	\$558,273
A1620.45	Materials and Supplies	\$65,025	\$85,025
A1620	*	\$1,534,375	\$1,484,151

Maintenance of Plant			
A1621.16	Noninstructional Salaries	\$246,053	\$251,735
A1621.2	Equipment	\$59,500	\$59,500

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A1621.4	Contractual and Other	\$210,014	\$160,070
A1621.45	Materials and Supplies	\$63,325	\$69,625
A1621.49	BOCES Services	\$3,500	\$3,500
A1621	*	\$582,392	\$544,430
Refund on Real Property Taxes			
A1964.4	Refund On Real Property	\$65,000	\$65,000
A1964	*	\$65,000	\$65,000
Serial Bonds			
A9711.6	Serial Bonds - School	\$3,337,347	\$3,410,000
A9711.7	Serial Bonds - School	\$526,140	\$436,941
A9711	*	\$3,863,487	\$3,846,941
Serial Bonds - Bus Purchases			
A9712.6	Serial Bonds - Bus	\$0	\$138,275
A9712.7	Serial Bonds - Bus	\$0	\$9,968
A9722	*	\$0	\$148,243
Statutory Bonds			
A9722.6	Statutory Bonds - Bus	\$99,984	\$0
A9722.7	Statutory Bonds - Bus	\$3,452	\$0
A9722	*	\$103,436	\$0
Bond Anticipation Notes			
A9732.6	Bond Anticipation Notes Bus	\$137,033	\$0
A9732.7	Bond Anticipation Notes Bus	\$10,612	\$0
A9732	*	\$147,645	\$0

ST3-CODE	DESCRIPTION	2015-16 Budget	Proposed 2016-17 Budget
Transfer to Capital Fund			
A9950.9	Transfer to Capital Fund	\$0	\$100,000
A9770	*	\$0	\$100,000
Employee Benefits			
A9010....	STATE RETIREMENT	\$179,690	\$33,172
A9030....	SOCIAL SECURITY	\$94,072	\$101,112
A9040....	WORKERS' COMPENSATION	\$34,981	\$51,506
A9060....	HOSPITAL & MEDICAL INS	\$431,172	\$341,890
A9089....	OTHER	\$57,919	\$90,592
9....	EMPLOYEE RELATED BENEFITS	\$797,834	\$618,272
Capital Total		\$7,094,169	\$6,807,037
GRAND PROPOSED BUDGET TOTAL		\$44,279,643	\$45,075,047