

Peru Central School Proposed 2018-19 Budget

ST3-CODE	DESCRIPTION	2017-18 Budget	Proposed 2018 19 Budget
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*****ADMINISTRATIVE COMPONENT*****

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

District Clerk			
A1040.16	Noninstructional Salaries	\$4,990	\$5,123
A1040.4	Contractual and Other	\$716	\$716
A1040.45	Materials and Supplies	\$360	\$360
A1040	*	\$6,066	\$6,199

District Meetings			
A1060.16	Noninstructional Salaries	\$3,000	\$3,000
A1060.4	Contractual and Other	\$3,500	\$3,500
A1060.45	Materials and Supplies	\$1,000	\$1,000
A1060	*	\$7,500	\$7,500

Chief School Administrator			
A1240.15	Instructional Salaries	\$168,000	\$176,815
A1240.16	Noninstructional Salaries	\$49,339	\$52,300
A1240.4	Contractual and Other	\$11,650	\$11,650
A1240.45	Materials and Supplies	\$1,490	\$1,490
A1240	*	\$230,479	\$242,255

Business Administration			
A1310.15	Instructional Salaries	\$130,203	\$134,322
A1310.16	Noninstructional Salaries	\$127,639	\$133,840
A1310.2	Equipment	\$3,265	\$3,265
A1310.4	Contractual and Other	\$12,250	\$18,250
A1310.45	Materials and Supplies	\$6,700	\$6,700
A1310.49	BOCES Services	\$83,954	\$50,153
A1310	*	\$364,011	\$346,530

Auditing			
A1320.16	Noninstructional Salaries	\$3,230	\$3,355
A1320.4	Contractual and Other	\$24,000	\$24,000
A1320	*	\$27,230	\$27,355

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Treasurer			
A1325.16	Noninstructional Salaries	\$60,855	\$63,212
A1325.4	Contractual and Other	\$1,300	\$1,300
A1325.45	Materials and Supplies	\$252	\$252
A1325	*	\$62,407	\$64,764
Tax Collector			
A1330.16	Noninstructional Salaries	\$6,758	\$6,008
A1330.4	Contractual and Other	\$8,350	\$8,350
A1330.45	Materials and Supplies	\$500	\$500
A1330.49	BOCES Services	\$400	\$400
A1330	*	\$16,008	\$15,258
Legal			
A1420.4	Contractual and Other	\$100,845	\$100,845
A1420	*	\$100,845	\$100,845
Personnel			
A1430.4	Contractual and Other	\$18,000	\$18,000
A1430.49	BOCES Services	\$67,903	\$41,829
A1430	*	\$85,903	\$59,829
Records Management			
A1460.16	Noninstructional Salaries	\$9,430	\$9,430
A1460.4	Contractual and Other	\$4,000	\$4,000
A1460.45	Materials and Supplies	\$500	\$500
A1460	*	\$13,930	\$13,930
Public Information & Services			
A1480.4	Contractual and Other	\$0	\$0
A1480.45	Materials and Supplies	\$0	\$0
A1480.49	BOCES Services	\$24,000	\$24,000
A1480	*	\$24,000	\$24,000
Central Printing and Mailing			
A1670.4	Contractual and Other	\$44,264	\$44,264
A1670.45	Materials and Supplies	\$74,632	\$64,132
A1670.40	BOCES Services	\$188,840	\$199,340
A1670	*	\$307,736	\$307,736
Central Data Processing			
A1680.4	Contractual and Other	\$6,814	\$6,814
A1680.49	BOCES Services	\$175,259	\$250,259
A1680	*	\$182,073	\$257,073

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Unallocated Insurance			
A1910.4	Unallocated Insurance	\$218,431	\$218,431
A1910	*	\$218,431	\$218,431
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	\$658,090	\$800,293
A1981	*	\$658,090	\$800,293
Unclassified			
A1989.4	Unclassified	\$3,000	\$3,000
A1989	*	\$3,000	\$3,000
Supervision-Regular School			
A2020.15	Instructional Salaries	\$939,276	\$956,416
A2020.16	Noninstructional Salaries	\$508,979	\$511,470
A2020.4	Contractual and Other	\$7,700	\$7,700
A2020.45	Materials and Supplies	\$11,668	\$11,668
A2020.49	BOCES Services	\$0	\$0
A2020	*	\$1,467,623	\$1,487,254
Employee Benefits			
A 9010....STATE RETIREMENT		\$83,923	\$83,923
A9020....TEACHERS' RETIREMENT		\$121,162	\$128,189
A9030....SOCIAL SECURITY		\$163,960	\$168,223
A9040....WORKERS' COMPENSATION		\$18,537	\$18,537
A9045....LIFE INSURANCE		\$4,401	\$4,401
A9060....HOSPITAL & MEDICAL INS		\$363,842	\$431,048
A9089....OTHER		\$61,260	\$61,260
9....EMPLOYEE RELATED BENEFITS		\$817,085	\$895,581
Total Administrative		\$4,677,827	\$4,963,243

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

In-service Training-Instruction			
A2070.15	Instructional Salaries	\$80,494	\$80,494
A2070.4	Contractual and Other	\$16,563	\$4,563
A2070.45	Materials and Supplies	\$5,020	\$5,020
A2070.49	BOCES Services	\$71,300	\$71,300
A2070	*	\$173,377	\$161,377

Teaching-Regular			
A2110.12	Teacher Salaries, Full day K-3	\$2,589,512	\$2,552,035
A2110.12b	Teacher Salaries 4-6	\$2,017,034	\$2,076,726
A2110.13	Teacher Salaries, 7-12	\$5,013,052	\$4,860,927
A2110.14	Substitute Teacher	\$406,640	\$426,972
A2110.16	Noninstructional Salaries	\$309,806	\$327,790
A2110.2	Equipment	\$29,000	\$29,000
A2110.4	Contractual and Other	\$50,531	\$50,531
A2110.45	Materials and Supplies	\$163,681	\$166,426
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	\$146,832	\$125,832
A2110.49	BOCES Services - LEP	\$0	\$0
A2110.49b	Other BOCES Services - Non LEP	\$119,068	\$94,068
A2110	*	\$10,924,928	\$10,790,079

Programs-Students w/Disabilities			
A2250.15	Instructional Salaries	\$3,077,322	\$3,306,727
A2250.16	Noninstructional Salaries	\$713,454	\$850,979
A2250.4	Contractual and Other	\$45,325	\$45,325
A2250.45	Materials and Supplies	\$9,604	\$9,604
A2250.471	Tuition Paid to Public	\$34,000	\$34,000
A2250.472	Tuition - All Other	\$150,000	\$125,000
A2250.49	BOCES Services	\$1,991,377	\$1,560,937
A2250	*	\$6,021,082	\$5,932,572

Occupational Education			
A2280.49	BOCES Services	\$1,340,302	\$1,279,128
A2280	*	\$1,340,302	\$1,279,128

Adult Education			
A2330.15		\$10,000	\$10,000
A2330.16	Noninstructional Salaries	\$13,036	\$13,036
A2330.4	Contractual and Other	\$5,000	\$5,000
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	\$295,154	\$264,071
A2610.16	Noninstructional Salaries	\$0	\$0
A2610.4	Contractual and Other	\$5,500	\$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	\$48,507	\$53,507
A2610	*	\$373,739	\$342,656
Computer Assisted Instruction			
A2630.15	Instructional Salaries	\$0	\$20,000
A2630.22	State-Aided Computer Hardware - P	\$75,943	\$77,513
A2630.45	Materials and Supplies	\$31,304	\$31,304
A2630.46	State-Aided Computer Software	\$38,480	\$18,049
A2630.49	BOCES Services	\$389,018	\$405,534
A2630.4c	Contractual & Other (Not Aide Lease	\$1,144	\$1,144
A2630	*	\$535,889	\$553,544
Attendance			
A2805.40	Attendance Contractual	\$0	\$80,000
A2805	*	\$0	\$80,000
Guidance-Regular School			
A2810.15	Instructional Salaries	\$641,484	\$631,092
A2810.16	Noninstructional Salaries	\$47,772	\$44,021
A2810.4	Contractual and Other	\$10,100	\$10,100
A2810.45	Materials and Supplies	\$7,067	\$7,067
A2810.49	BOCES Services	\$29,850	\$33,601
A2810	*	\$736,273	\$725,881
Health Services			
A2815.15	Instructional Salaries	\$373,226	\$384,809
A2815.16	Noninstructional Salaries	\$10,353	\$10,784
A2815.2	Equipment	\$3,284	\$3,284
A2815.4	Contractual and Other	\$75,265	\$75,765
A2815.45	Materials and Supplies	\$2,265	\$2,265
A2815	*	\$464,393	\$476,907
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	\$16,024	\$16,024
A2825	*	\$16,024	\$16,024

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Co-Curricular Activities			
A2850.15	Instructional Salaries	\$101,851	\$74,205
A2850.16	Noninstructional Salaries	\$0	\$0
A2850.4	Contractual and Other	\$0	\$0
A2850	*	\$101,851	\$74,205
Interscholastic Athletics			
A2855.15	Instructional Salaries	\$92,139	\$92,139
A2855.16	Noninstructional Salaries	\$75,734	\$75,734
A2855.2	Equipment	\$3,284	\$3,284
A2855.4	Contractual and Other	\$68,858	\$68,858
A2855.45	Materials and Supplies	\$26,223	\$26,223
A2855.49	BOCES Services	\$11,246	\$11,246
A2855	*	\$277,484	\$277,484
Transportation			
A5510.16	Noninstructional Salaries Excl. Supe	\$1,682,586	\$1,760,618
A5510.16b	Noninstructional Salaries (Trans Sup	\$85,867	\$97,555
A5510.2	Equipment	\$20,000	\$20,000
A5510.4	Contractual and Other	\$127,376	\$127,376
A5510.45	Materials and Supplies	\$280,505	\$339,264
A5510.49	BOCES Bus Driver Training	\$11,000	\$11,000
A5510	*	\$2,207,334	\$2,355,813
Garage Building			
A5530.2	Equipment	\$2,000	\$2,000
A5530.4	Contractual and Other	\$64,620	\$45,870
A5530.45	Materials and Supplies	\$9,700	\$9,700
A5530	*	\$76,320	\$57,570
Community Service			
A7310.16	Noninstructional Salaries	\$1,800	\$1,800
A7310	*	\$1,800	\$1,800
Employee Benefits			
A 9010....STATE RETIREMENT		\$363,188	\$376,231
A9020....TEACHERS' RETIREMENT		\$1,345,369	\$1,430,757
A9030....SOCIAL SECURITY		\$1,278,068	\$1,324,137
A9040....WORKERS' COMPENSATION		\$164,398	\$164,398
A9045....LIFE INSURANCE		\$38	\$38
A9050....UNEMPLOYMENT INSURANCE		\$23,969	\$23,969
A9060....HOSPITAL & MEDICAL INS		\$8,552,559	\$10,272,932
A9089....OTHER		\$40,828	\$40,828
9....EMPLOYEE RELATED BENEFITS		\$11,768,417	\$13,633,290
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		\$35,181,984	\$36,921,101

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

Operation of Plant			
A1620.16	Noninstructional Salaries	\$858,241	\$851,822
A1620.2	Equipment	\$6,000	\$38,000
A1620.4	Contractual and Other	\$535,773	\$570,115
A1620.45	Materials and Supplies	\$85,025	\$85,025
A1620	*	\$1,485,039	\$1,544,962

Maintenance of Plant			
A1621.16	Noninstructional Salaries	\$261,196	\$260,059
A1621.2	Equipment	\$189,500	\$19,500
A1621.4	Contractual and Other	\$203,150	\$181,650
A1621.45	Materials and Supplies	\$85,625	\$85,625
A1621.49	BOCES Services	\$3,500	\$21,395
A1621	*	\$742,971	\$568,229

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	\$3,475,000	\$3,580,000
A9711.7	Serial Bonds - School	\$372,040	\$260,382
A9711	*	\$3,847,040	\$3,840,382

Statutory Bonds			
A9722.6	Statutory Bonds - Bus	\$150,000	\$275,000
A9722.7	Statutory Bonds - Bus	\$4,138	\$18,777
A9722	*	\$154,138	\$293,777

Bond Anticipation Notes			
A9732.6	Bond Anticipation Notes Bus	\$70,000	\$0
A9732.7	Bond Anticipation Notes Bus	\$10,500	\$0
A9732	*	\$80,500	\$0

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Transfer to Capital Fund			
A9950.9	Transfer to Capital Fund	\$100,000	\$100,000
A9770	*	\$100,000	\$100,000
Employee Benefits			
A9010....	STATE RETIREMENT	\$127,975	\$127,975
A9030....	SOCIAL SECURITY	\$104,339	\$107,052
A9040....	WORKERS' COMPENSATION	\$12,506	\$12,506
A9060....	HOSPITAL & MEDICAL INS	\$375,232	\$444,166
A9089....	OTHER	\$90,592	\$90,592
9....	EMPLOYEE RELATED BENEFITS	\$710,644	\$782,291
Capital Total		\$7,185,332	\$7,194,641
GRAND TOTAL PROPOSED BUDGET		\$47,045,143	\$49,078,985