

Peru Central School Proposed 2014-15 Budget

ST3-CODE	DESCRIPTION	2013-14 BUDGET	2014-15 NEW BUDGET
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*****ADMINISTRATIVE COMPONENT*****

Board of Education			
A1010.4	Contractual and Other	\$4,135	\$5,935
A1010.45	Materials and Supplies	\$875	\$1,075
A1010.49	BOCES Services	\$2,600	\$1,200
A1010	*	\$7,610	\$8,210

District Clerk			
A1040.16	Noninstructional Salaries	\$4,660	\$4,660
A1040.4	Contractual and Other	\$700	\$700
A1040.45	Materials and Supplies	\$360	\$360
A1040	*	\$5,720	\$5,720

District Meetings			
A1060.16	Noninstructional Salaries	\$1,000	\$1,000
A1060.4	Contractual and Other	\$2,400	\$2,400
A1060.45	Materials and Supplies	\$243	\$243
A1060	*	\$3,643	\$3,643

Chief School Administrator			
A1240.15	Instructional Salaries	\$153,000	\$153,000
A1240.16	Noninstructional Salaries	\$48,141	\$48,141
A1240.4	Contractual and Other	\$12,650	\$11,700
A1240.45	Materials and Supplies	\$540	\$1,490
A1240	*	\$214,331	\$214,331

Business Administration			
A1310.15	Instructional Salaries	\$110,051	\$114,515
A1310.16	Noninstructional Salaries	\$104,480	\$121,334
A1310.2	Equipment	\$3,265	\$3,265
A1310.4	Contractual and Other	\$15,050	\$14,250
A1310.45	Materials and Supplies	\$7,200	\$7,200
A1310.49	BOCES Services	\$76,000	\$76,800
A1310	*	\$316,046	\$337,364

Auditing			
A1320.16	Noninstructional Salaries	\$2,764	\$2,846
A1320.4	Contractual and Other	\$24,000	\$24,000
A1320	*	\$26,764	\$26,846

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Treasurer			
A1325.16	Noninstructional Salaries	\$51,284	\$52,786
A1325.4	Contractual and Other	\$1,300	\$1,300
A1325.45	Materials and Supplies	\$252	\$252
A1325	*	\$52,836	\$54,338
Tax Collector			
A1330.16	Noninstructional Salaries	\$8,008	\$8,008
A1330.4	Contractual and Other	\$6,100	\$6,100
A1330.45	Materials and Supplies	\$500	\$500
A1330	*	\$14,608	\$14,608
Legal			
A1420.4	Contractual and Other	\$115,845	\$115,845
A1420	*	\$115,845	\$115,845
Personnel			
A1430.4	Contractual and Other	\$18,000	\$18,000
A1430.49	BOCES Services	\$34,000	\$34,000
A1430	*	\$52,000	\$52,000
Records Management			
A1460.16	Noninstructional Salaries	\$8,601	\$8,808
A1460.4	Contractual and Other	\$4,000	\$4,000
A1460.45	Materials and Supplies	\$500	\$500
A1460	*	\$13,101	\$13,308
Public Information & Services			
A1480.4	Contractual and Other	\$3,517	\$13,517
A1480.45	Materials and Supplies	\$178	\$178
A1480.49	BOCES Services	\$8,000	\$8,000
A1480	*	\$11,695	\$21,695
Central Printing and Mailing			
A1670.4	Contractual and Other	\$20,264	\$20,264
A1670.45	Materials and Supplies	\$63,632	\$63,632
A1670.40	BOCES Services	\$54,046	\$77,546
A1670	*	\$137,942	\$161,442
Central Data Processing			
A1680.4	Contractual and Other	\$6,814	\$6,814
A1680.49	BOCES Services	\$101,700	\$118,074
A1680	*	\$108,514	\$124,888

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Unallocated Insurance			
A1910.4	Unallocated Insurance	\$169,472	\$177,767
A1910	*	\$169,472	\$177,767
School Association Dues			
A1920.4	School Association Dues	\$8,950	\$8,950
A1920	*	\$8,950	\$8,950
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	\$485,898	\$520,538
A1981	*	\$485,898	\$520,538
Unclassified			
A1989.4	Unclassified	\$3,000	\$3,000
A1989	*	\$3,000	\$3,000
Supervision-Regular School			
A2020.15	Instructional Salaries	\$672,160	\$690,479
A2020.16	Noninstructional Salaries	\$375,052	\$394,084
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	*	\$1,067,292	\$1,104,643
Employee Benefits			
A 9010....STATE RETIREMENT		\$122,368	\$122,368
A9020....TEACHERS' RETIREMENT		\$151,972	\$151,972
A9030....SOCIAL SECURITY		\$120,399	\$121,465
A9040....WORKERS' COMPENSATION		\$10,184	\$4,600
A9045....LIFE INSURANCE		\$4,401	\$4,401
A9060....HOSPITAL & MEDICAL INS		\$451,768	\$410,842
A9089....OTHER		\$92,069	\$86,070
9....EMPLOYEE RELATED BENEFITS		\$953,161	\$901,718
Total Administrative		\$3,835,928	\$3,938,354

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

In-service Training-Instruction			
A2070.15	Instructional Salaries	\$7,113	\$7,113
A2070.4	Contractual and Other	\$2,450	\$4,450
A2070.45	Materials and Supplies	\$7,020	\$5,020
A2070.49	BOCES Services	\$64,600	\$64,600
A2070	*	\$81,183	\$81,183

Teaching-Regular			
A2110.12	Teacher Salaries, Full day K-3	\$2,121,780	\$2,201,790
A2110.12b	Teacher Salaries 4-6	\$1,678,354	\$1,702,930
A2110.13	Teacher Salaries, 7-12	\$4,062,194	\$4,099,347
A2110.14	Substitute Teacher	\$357,450	\$357,450
A2110.16	Noninstructional Salaries	\$319,193	\$328,747
A2110.2	Equipment	\$25,000	\$25,000
A2110.4	Contractual and Other	\$80,481	\$73,481
A2110.45	Materials and Supplies	\$117,446	\$146,446
A2110.471	Tuition Paid to Public Districts in NYS	\$26,000	\$26,000
A2110.472	Tuition - All Other	\$3,772	\$3,772
A2110.48	Textbooks	\$146,832	\$146,832
A2110.49	BOCES Services - LEP	\$0	\$0
A2110.49b	Other BOCES Services - Non LEP	\$55,489	\$65,489
A2110	*	\$8,993,991	\$9,177,284

Programs-Students w/Disabilities			
A2250.15	Instructional Salaries	\$2,477,003	\$2,587,385
A2250.16	Noninstructional Salaries	\$419,345	\$399,944
A2250.4	Contractual and Other	\$11,325	\$16,325
A2250.45	Materials and Supplies	\$8,604	\$9,604
A2250.471	Tuition Paid to Public	\$40,000	\$34,000
A2250.472	Tuition - All Other	\$250,000	\$250,000
A2250.49	BOCES Services	\$2,156,326	\$2,160,382
A2250	*	\$5,362,603	\$5,457,640

Occupational Education			
A2280.49	BOCES Services	\$746,928	\$771,264
A2280	*	\$746,928	\$771,264

Adult Education			
A2330.16	Noninstructional Salaries		\$13,036
A2330.45	Material and Supplies		\$10,967
A2330	*		\$24,003

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School Library & Audiovisual			
A2610.15	Instructional Salaries	\$247,702	\$254,907
A2610.16	Noninstructional Salaries	\$0	\$0
A2610.4	Contractual and Other	\$6,803	\$5,500
A2610.45	Materials and Supplies	\$10,813	\$8,786
A2610.46	School Library A/V Loan	\$14,892	\$15,792
A2610.49	BOCES Services	\$34,641	\$46,741
A2610	*	\$314,851	\$331,726

Computer Assisted Instruction			
A2630.15	Instructional Salaries	\$3,500	\$3,500
A2630.22	State-Aided Computer Hardware - Purchase	\$75,943	\$75,943
A2630.45	Materials and Supplies	\$29,026	\$29,026
A2630.46	State-Aided Computer Software	\$38,480	\$38,480
A2630.49	BOCES Services	\$410,306	\$482,200
A2630.4c	Contractual & Other (Not Aide Lease)	\$1,144	\$1,144
A2630	*	\$558,399	\$630,293

Guidance-Regular School			
A2810.15	Instructional Salaries	\$396,238	\$448,207
A2810.16	Noninstructional Salaries	\$56,403	\$47,939
A2810.4	Contractual and Other	\$23,021	\$23,021
A2810.45	Materials and Supplies	\$2,267	\$4,697
A2810.49	BOCES Services	\$19,000	\$19,000
A2810	*	\$496,929	\$542,864

Health Services			
A2815.15	Instructional Salaries	\$272,492	\$288,463
A2815.16	Noninstructional Salaries	\$51,226	\$52,906
A2815.2	Equipment	\$3,284	\$3,284
A2815.4	Contractual and Other	\$75,265	\$75,265
A2815.45	Materials and Supplies	\$2,265	\$2,265
A2815	*	\$404,532	\$422,183

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	\$66,062	\$68,011
A2850.16	Noninstructional Salaries	\$3,059	\$3,059
A2850.4	Contractual and Other	\$0	\$0
A2850	*	\$69,121	\$71,070
Interscholastic Athletics			
A2855.15	Instructional Salaries	\$106,857	\$100,010
A2855.16	Noninstructional Salaries	\$40,000	\$51,180
A2855.2	Equipment	\$3,284	\$3,284
A2855.4	Contractual and Other	\$57,858	\$57,858
A2855.45	Materials and Supplies	\$26,223	\$26,223
A2855	*	\$234,222	\$238,555
Transportation			
A5510.16	Noninstructional Salaries Excl. Super.	\$1,400,713	\$1,505,121
A5510.16b	Noninstructional Salaries (Trans Supervisor O	\$109,320	\$109,320
A5510.2	Equipment	\$20,000	\$20,000
A5510.4	Contractual and Other	\$63,300	\$83,300
A5510.45	Materials and Supplies	\$276,105	\$286,105
A5510.49	BOCES Bus Driver Training	\$11,000	\$11,000
A5510	*	\$1,880,438	\$2,014,846
Garage Building			
A5530.2	Equipment	\$2,000	\$2,000
A5530.4	Contractual and Other	\$44,900	\$44,900
A5530.45	Materials and Supplies	\$9,700	\$9,700
A5530	*	\$56,600	\$56,600
Community Service			
A7310.16	Noninstructional Salaries	\$1,800	\$1,800
A7310	*	\$1,800	\$1,800
Employee Benefits			
A 9010....STATE RETIREMENT		\$553,586	\$573,586
A9020....TEACHERS' RETIREMENT		\$1,946,113	\$2,107,440
A9030....SOCIAL SECURITY		\$999,309	\$1,050,848
A9040....WORKERS' COMPENSATION		\$109,476	\$118,826
A9045....LIFE INSURANCE		\$38	\$38
A9050....UNEMPLOYMENT INSURANCE		\$163,969	\$163,969
A9060....HOSPITAL & MEDICAL INS		\$7,289,037	\$7,723,275
A9089....OTHER		\$34,359	\$38,041
9....EMPLOYEE RELATED BENEFITS		\$11,095,887	\$11,776,023

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Transfers			
A9901.93	Transfer To School Food	\$33,000	\$33,000
A9901.95	Transfer To Special Aid	\$20,000	\$20,000
A9901	*	\$53,000	\$53,000
Total Program		\$30,361,276	\$31,661,126

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

Operation of Plant			
A1620.16	Noninstructional Salaries	\$828,468	\$877,663
A1620.2	Equipment	\$6,000	\$6,000
A1620.4	Contractual and Other	\$608,273	\$608,273
A1620.45	Materials and Supplies	\$65,025	\$65,025
A1620	*	\$1,507,766	\$1,556,961

Maintenance of Plant			
A1621.16	Noninstructional Salaries	\$241,979	\$246,053
A1621.2	Equipment	\$14,500	\$14,500
A1621.4	Contractual and Other	\$144,182	\$148,782
A1621.45	Materials and Supplies	\$53,325	\$56,325
A1621.49	BOCES Services	\$4,600	\$3,500
A1621	*	\$458,586	\$469,160

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	\$3,018,404	\$3,100,000
A9711.7	Serial Bonds - School	\$766,355	\$666,206
A9711	*	\$3,784,759	\$3,766,206

Statutory Bonds			
A9722.6	Statutory Bonds - Bus	\$56,798	\$99,984
A9722.7	Statutory Bonds - Bus	\$5,538	\$6,102
A9722	*	\$62,336	\$106,086

Bond Anticipation Notes			
A9732.6	Bond Anticipation Notes Bus	\$109,186	\$108,043
A9732.7	Bond Anticipation Notes Bus	\$11,848	\$5,513
A9732	*	\$121,034	\$113,556

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Revenue Anticipation Notes			
A9770.7	Revenue Anticipation	\$0	\$0
A9770	*	\$0	\$0
Employee Benefits			
A9010....STATE RETIREMENT		\$216,873	\$196,873
A9030....SOCIAL SECURITY		\$84,279	\$85,345
A9040....WORKERS' COMPENSATION		\$7,638	\$32,000
A9060....HOSPITAL & MEDICAL INS		\$416,652	\$345,000
A9089....OTHER		\$51,919	\$57,919
9....EMPLOYEE RELATED BENEFITS		\$777,361	\$717,137
Capital Total		\$6,776,842	\$6,794,106
GRAND PROPOSED BUDGET TOTAL		\$40,974,046	\$42,393,586