

Section 1 Proposed 2021-22 Budget Three Part Detail

	A	B	C	I	K
1	ST3-CODE		DESCRIPTION	2020-21 Budget	Proposed 2021-22 Budget
2					
3	*****ADMINISTRATIVE COMPONENT*****				
4	Board of Education				
5	A1010.4		Contractual and Other	\$6,435	\$6,435
6	A1010.45		Materials and Supplies	\$1,000	\$1,000
7	A1010.49		BOCES Services	\$1,200	\$1,200
8	A1010		*	\$8,635	\$8,635
9					
10	District Clerk				
11	A1040.16		Noninstructional Salaries	\$5,537	\$5,537
12	A1040.4		Contractual and Other	\$1,716	\$1,716
13	A1040.45		Materials and Supplies	\$360	\$360
14	A1040		*	\$7,613	\$7,613
15					
16	District Meetings				
17	A1060.16		Noninstructional Salaries	\$3,000	\$3,000
18	A1060.4		Contractual and Other	\$3,500	\$3,500
19	A1060.45		Materials and Supplies	\$1,000	\$1,000
20	A1060		*	\$7,500	\$7,500
21					
22	Chief School Administrator				
23	A1240.15		Instructional Salaries	\$187,784	\$192,195
24	A1240.16		Noninstructional Salaries	\$56,467	\$57,803
25	A1240.4		Contractual and Other	\$11,650	\$11,650
26	A1240.45		Materials and Supplies	\$1,490	\$1,490
27	A1240		*	\$257,391	\$263,138
28					
29	Business Administration				
30	A1310.15		Instructional Salaries	\$141,270	\$144,770
31	A1310.16		Noninstructional Salaries	\$144,570	\$123,466
32	A1310.2		Equipment	\$3,200	\$3,200
33	A1310.4		Contractual and Other	\$18,250	\$18,250
34	A1310.45		Materials and Supplies	\$6,700	\$6,700
35	A1310.49		BOCES Services	\$57,153	\$68,153
36	A1310		*	\$371,143	\$364,539
37					
38	Auditing				
39	A1320.16		Noninstructional Salaries	\$3,488	\$3,716
40	A1320.4		Contractual and Other	\$24,000	\$24,000
41	A1320		*	\$27,488	\$27,716
42					

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1	ST3-CODE		DESCRIPTION	2020-21 Budget	Proposed 2021-22 Budget
2					
43	Treasurer				
44	A1325.16		Noninstructional Salaries	\$65,694	\$54,213
45	A1325.4		Contractual and Other	\$1,300	\$1,300
46	A1325.45		Materials and Supplies	\$252	\$252
47	A1325		*	\$67,246	\$55,765
48					
49	Tax Collector				
50	A1330.16		Noninstructional Salaries	\$6,372	\$6,372
51	A1330.4		Contractual and Other	\$8,350	\$8,850
52	A1330.45		Materials and Supplies	\$500	\$500
53	A1330.49		BOCES Services	\$400	\$400
54	A1330		*	\$15,622	\$16,122
55					
56	Legal				
57	A1420.4		Contractual and Other	\$100,845	\$100,845
58	A1420		*	\$100,845	\$100,845
59					
60	Personnel				
61	A1430.4		Contractual and Other	\$18,000	\$18,000
62	A1430.49		BOCES Services	\$41,829	\$66,829
63	A1430		*	\$59,829	\$84,829
64					
65	Records Management				
66	A1460.16		Noninstructional Salaries	\$9,430	\$9,430
67	A1460.4		Contractual and Other	\$1,500	\$1,500
68	A1460.45		Materials and Supplies	\$500	\$500
69	A1460.49		BOCES Service	\$9,900	\$9,900
70	A1460		*	\$21,330	\$21,330
71					
72	Public Information & Services				
73	A1480.4		Contractual and Other	\$0	\$0
74	A1480.45		Materials and Supplies	\$0	\$0
75	A1480.49		BOCES Services	\$24,000	\$24,000
76	A1480		*	\$24,000	\$24,000
77					
78	Central Printing and Mailing				
79	A1670.4		Contractual and Other	\$44,264	\$44,264
80	A1670.45		Materials and Supplies	\$64,132	\$64,132
81	A1670.40		BOCES Services	\$199,340	\$150,340
82	A1670		*	\$307,736	\$258,736
83					
84	Central Data Processing				
85	A1680.4		Contractual and Other	\$6,814	\$6,814
86	A1680.49		BOCES Services	\$250,259	\$250,259
87	A1680		*	\$257,073	\$257,073

	A	B	C	I	K
1	ST3-CODE		DESCRIPTION	2020-21 Budget	Proposed 2021-22 Budget
2					
89	Unallocated Insurance				
90	A1910.4		Unallocated Insurance	\$218,431	\$218,431
91	A1910	*		\$218,431	\$218,431
92					
93	School Association Dues				
94	A1920.4		School Association Dues	\$10,200	\$10,200
95	A1920	*		\$10,200	\$10,200
96					
97	Assessments on School Property				
98	A1950.4		Assessments On School	\$67,500	\$67,500
99	A1950	*		\$67,500	\$67,500
100					
101	BOCES Administrative and Capital Costs				
102	A1981.49		BOCES Administrative	\$898,688	\$943,623
103	A1981	*		\$898,688	\$943,623
104					
105	Unclassified				
106	A1989.4		Unclassified	\$3,000	\$3,000
107	A1989	*		\$3,000	\$3,000
108					
109	Supervision-Regular School				
110	A2020.15		Instructional Salaries	\$845,151	\$891,295
111	A2020.16		Noninstructional Salaries	\$514,682	\$515,682
112	A2020.4		Contractual and Other	\$7,700	\$7,700
113	A2020.45		Materials and Supplies	\$11,668	\$11,668
114	A2020.49		BOCES Services	\$0	\$0
115	A2020	*		\$1,379,201	\$1,426,345
116				\$4,110,471	\$4,166,940
117	Employee Benefits				
118	A 9010....		STATE RETIREMENT	\$87,963	\$96,189
119	A9020....		TEACHERS' RETIREMENT	\$133,789	\$133,840
120	A9030....		SOCIAL SECURITY	\$186,523	\$156,377
121	A9040....		WORKERS' COMPENSATION	\$18,537	\$18,011
122	A9045....		LIFE INSURANCE	\$4,363	\$4,363
123	A9050.80....		UNEMPLOYMENT INSURANCE	\$10,000	\$10,000
124	A9060....		HOSPITAL & MEDICAL INS	\$620,500	\$638,524
125	A9089....		OTHER	\$66,760	\$78,878
126	9....		EMPLOYEE RELATED BENEFITS	\$1,128,435	\$1,136,182
127					
128	Total Administrative			\$5,238,906	\$5,303,122

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1	ST3-CODE		DESCRIPTION	2020-21 Budget	Proposed 2021-22 Budget
2					
129	*****PROGRAM COMPONENT*****:				
130	In-service Training-Instruction				
131	A2070.15		Instructional Salaries	\$60,494	\$60,494
132	A2070.4		Contractual and Other	\$25,263	\$25,263
133	A2070.45		Materials and Supplies	\$4,320	\$4,320
134	A2070.49		BOCES Services	\$83,800	\$63,800
135	A2070	*		\$173,877	\$153,877
136					
137	Teaching-Regular				
138	A2110.12		Teacher Salaries, Full day K-3	\$2,288,821	\$2,328,853
139	A2110.12b		Teacher Salaries 4-6	\$2,085,099	\$2,011,618
140	A2110.13		Teacher Salaries, 7-12	\$4,762,906	\$4,956,282
141	A2110.14		Substitute Teacher	\$440,907	\$440,907
142	A2110.16		Noninstructional Salaries	\$319,359	\$320,039
143	A2110.2		Equipment	\$29,000	\$29,000
144	A2110.4		Contractual and Other	\$74,292	\$64,292
145	A2110.45		Materials and Supplies	\$171,560	\$171,560
146	A2110.471		Tuition Paid to Public Districts in NYS	\$46,000	\$46,000
147	A2110.472		Tuition - All Other	\$33,772	\$33,772
148	A2110.48		Textbooks	\$125,118	\$125,118
149	A2110.49		BOCES Services - LEP	\$0	\$0
150	A2110.49b		Other BOCES Services - Non LEP	\$160,500	\$160,500
151	A2110	*		\$10,537,334	\$10,687,941
152					
153	Programs-Students w/Disabilities				
154	A2250.15		Instructional Salaries	\$3,109,259	\$3,387,759
155	A2250.16		Noninstructional Salaries	\$968,645	\$988,723
156	A2250.4		Contractual and Other	\$45,325	\$45,325
157	A2250.45		Materials and Supplies	\$9,604	\$9,604
158	A2250.471		Tuition Paid to Public	\$34,000	\$34,000
159	A2250.472		Tuition - All Other	\$375,000	\$550,000
160	A2250.49		BOCES Services	\$1,916,444	\$1,415,592
161	A2250	*		\$6,458,277	\$6,431,003
162					
163	Programs For English Language Learners				
164	A2259.15		Instructional Salaries		\$81,033
165	A2259	*			\$81,033
166					
167	Occupational Education				
168	A2280.49		BOCES Services	\$1,061,502	\$936,979
169	A2280	*		\$1,061,502	\$936,979
170					
171	Adult Education				
172	A2330.15			\$10,000	
173	A2330.16		Noninstructional Salaries	\$13,036	
174	A2330.4		Contractual and Other	\$5,000	
175	A2330.45		Material and Supplies	\$10,967	
176	A2330	*		\$39,003	\$0

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1	ST3-CODE		DESCRIPTION	2020-21 Budget	Proposed 2021-22 Budget
2					
177	School Library & Audiovisual				
178	A2610.15		Instructional Salaries	\$103,183	\$110,705
179	A2610.16		Noninstructional Salaries	\$2,600	\$2,600
180	A2610.4		Contractual and Other	\$500	\$500
181	A2610.45		Materials and Supplies	\$7,591	\$7,591
182	A2610.46		School Library A/V Loan	\$16,492	\$16,492
183	A2610.49		BOCES Services	\$73,507	\$76,547
184	A2610		*	\$203,873	\$214,435
185					
186	Computer Assisted Instruction				
187	A2630.15		Instructional Salaries	\$20,000	\$20,000
188	A2630.16		Noninstructional Salaries		\$127,100
189	A2630.20		Computer Equipment	\$0	\$0
190	A2630.22		State-Aided Computer Hardware - Pu	\$56,087	\$56,087
191	A2630.45		Materials and Supplies	\$31,304	\$31,304
192	A2630.46		State-Aided Computer Software	\$19,749	\$19,749
193	A2630.49		BOCES Services	\$437,624	\$117,851
194	A2630.4c		Contractual & Other (Not Aide Lease)	\$1,144	\$1,144
195	A2630		*	\$565,908	\$373,235
196					
197	Attendance				
198	A2805.40		Attendance Contractual		
199	A2805		*	\$0	\$0
200					
201	Guidance-Regular School				
202	A2810.15		Instructional Salaries	\$634,017	\$633,232
203	A2810.16		Noninstructional Salaries	\$37,425	\$37,425
204	A2810.4		Contractual and Other	\$10,367	\$10,367
205	A2810.45		Materials and Supplies	\$6,100	\$6,100
206	A2810.49		BOCES Services	\$33,601	\$33,601
207	A2810		*	\$721,510	\$720,725
208					
209	Health Services				
210	A2815.15		Instructional Salaries	\$329,531	\$360,542
211	A2815.16		Noninstructional Salaries	\$11,209	\$11,209
212	A2815.2		Equipment	\$3,284	\$3,284
213	A2815.4		Contractual and Other	\$45,510	\$45,510
214	A2815.45		Materials and Supplies	\$9,733	\$9,733
215	A2815		*	\$399,267	\$430,278
216					
217	Psychological Services				
218	A2820.15		Instructional Salaries	\$0	\$0
219	A2820.45		Materials and Supplies	\$768	\$768
220	A2820		*	\$768	\$768
221					
222	Social Work Services				
223	A2825.4		Contractual and Other	\$16,824	\$16,824
224	A2825		*	\$16,824	\$16,824
225					

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1	ST3-CODE		DESCRIPTION	2020-21 Budget	Proposed 2021-22 Budget
2					
226	Co-Curricular Activities				
227	A2850.15		Instructional Salaries	\$106,238	\$106,238
228	A2850.16		Noninstructional Salaries	\$0	\$0
229	A2850.4		Contractual and Other	\$0	\$0
230	A2850	*		\$106,238	\$106,238
231					
232	Interscholastic Athletics				
233	A2855.15		Instructional Salaries	\$80,314	\$80,314
234	A2855.16		Noninstructional Salaries	\$81,125	\$81,125
235	A2855.2		Equipment	\$3,284	\$3,284
236	A2855.4		Contractual and Other	\$70,858	\$70,858
237	A2855.45		Materials and Supplies	\$26,723	\$26,723
238	A2855.49		BOCES Services	\$14,746	\$14,746
239	A2855	*		\$277,050	\$277,050
240					
241	Transportation				
242	A5510.16		Noninstructional Salaries Excl. Super.	\$1,798,909	\$1,837,667
243	A5510.16b		Noninstructional Salaries (Trans Supe	\$104,064	\$104,564
244	A5510.2		Equipment	\$20,000	\$20,000
245	A5510.4		Contractual and Other	\$137,876	\$137,876
246	A5510.45		Materials and Supplies	\$329,264	\$330,064
247	A5510.49		BOCES Bus Driver Training	\$13,000	\$13,000
248	A5510	*		\$2,403,113	\$2,443,171
249					
250	Garage Building				
251	A5530.2		Equipment	\$2,000	\$2,000
252	A5530.4		Contractual and Other	\$46,070	\$46,070
253	A5530.45		Materials and Supplies	\$9,700	\$9,700
254	A5530	*		\$57,770	\$57,770
255					
256	Community Service				
257	A7310.16		Noninstructional Salaries	\$1,800	\$1,800
258	A7310	*		\$1,800	\$1,800
259				\$23,024,114	\$22,933,127
260	Employee Benefits				
261	A 9010....		STATE RETIREMENT	\$351,673	\$432,848
262	A9020....		TEACHERS' RETIREMENT	\$1,326,477	\$1,401,023
263	A9030....		SOCIAL SECURITY	\$1,270,216	\$1,374,601
264	A9040....		WORKERS' COMPENSATION	\$187,398	\$154,685
265	A9045....		LIFE INSURANCE	\$38	\$38
266	A9050....		UNEMPLOYMENT INSURANCE	\$275,000	\$15,000
267	A9060....		HOSPITAL & MEDICAL INS	\$11,737,072	\$11,526,829
268	A9089....		OTHER	\$49,071	\$39,686
269	9....		EMPLOYEE RELATED BENEFITS	\$15,196,945	\$14,944,710
270					
271	Transfers				
272	A9901.93		Transfer To School Food	\$100,000	\$100,000
273	A9901.95		Transfer To Special Aid	\$23,000	\$23,000
274	A9901.96		Transfer To Debt Service		
275	A9901	*		\$123,000	\$123,000
276					
277	Total Program			\$38,344,059	\$38,000,837

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1	ST3-CODE		DESCRIPTION	2020-21 Budget	Proposed 2021-22 Budget
2					
278					
279	*****CAPITAL COMPONENT*****:				
280	Operation of Plant				
281	A1620.16		Noninstructional Salaries	\$902,566	\$908,566
282	A1620.2		Equipment	\$10,000	\$10,000
283	A1620.4		Contractual and Other	\$572,115	\$541,860
284	A1620.42		School Resource Officer		
285	A1620.45		Materials and Supplies	\$85,025	\$85,025
286	A1620	*		\$1,569,706	\$1,545,451
287					
288	Maintenance of Plant				
289	A1621.16		Noninstructional Salaries	\$299,620	\$306,405
290	A1621.2		Equipment	\$19,500	\$125,767
291	A1621.4		Contractual and Other	\$210,650	\$239,205
292	A1621.45		Materials and Supplies	\$105,625	\$123,575
293	A1621.49		BOCES Services	\$21,395	\$21,395
294	A1621	*		\$656,790	\$816,347
295					
296	Refund on Real Property Taxes				
297	A1964.4		Refund On Real Property	\$65,000	\$65,000
298	A1964	*		\$65,000	\$65,000
299					
300	Serial Bonds				
301	A9711.6		Serial Bonds Principal - School	\$1,465,000	\$1,775,000
302	A9711.7		Serial Bonds Interest - School	\$442,573	\$818,365
303	A9711	*		\$1,907,573	\$2,593,365
304					
305	Statutory Bonds				
306	A9722.6		Statutory Bonds Principal - Bus	\$75,000	\$75,000
307	A9722.7		Statutory Bonds Interest - Bus	\$3,577	\$2,077
308	A9722	*		\$78,577	\$77,077
309					
310	Bond Anticipation Notes and Revenue Anticipation Notes				
311	A9732.6		Bond Anticipation Notes Principal	\$0	\$0
312	A9732.7		Bond Anticipation Notes Interest		
313	A9770.7		Revenue Anticipation Notes Interest	\$100,000	\$0
314	A9732	*		\$100,000	\$0
315					

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1	ST3-CODE		DESCRIPTION	2020-21 Budget	Proposed 2021-22 Budget
2					
316	Transfer to Capital Fund				
317	A9950.9		Transfer to Capital Fund	\$0	\$100,000
318	A9770	*		\$0	\$100,000
319					
320	Employee Benefits				
321	A9010....		STATE RETIREMENT	\$142,795	\$158,024
322	A9030....		SOCIAL SECURITY	\$135,227	\$93,826
323	A9040....		WORKERS' COMPENSATION	\$12,506	\$39,202
324	A9050....		UNEMPLOYMENT	\$15,000	\$25,000
325	A9060....		HOSPITAL & MEDICAL INS	\$520,600	\$1,070,753
326	A9089....		OTHER	\$94,169	\$94,893
327	9....		EMPLOYEE RELATED BENEFITS	\$920,297	\$1,481,698
328					
329	Capital Total			\$5,297,943	\$6,678,938
330					
331	GRAND TOTAL PROPOSED BUDGET			\$48,880,908	\$49,982,897
332					