

Peru Central School Proposed 2013-14 Budget

| ST3-CODE | DESCRIPTION | 2012-13 BUDGET | 2013-14 NEW BUDGET |
|----------|-------------|-------------------|-----------------------|
|----------|-------------|-------------------|-----------------------|

*****ADMINISTRATIVE COMPONENT*****

| Board of Education | | | |
|---------------------------|------------------------|----------------|----------------|
| A1010.4 | Contractual and Other | \$4,135 | \$4,135 |
| A1010.45 | Materials and Supplies | \$875 | \$875 |
| A1010.49 | BOCES Services | \$2,600 | \$2,600 |
| A1010 | * | \$7,610 | \$7,610 |

| 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 | \$165,000 | \$153,000 |
| A1240.16 | Noninstructional Salaries | \$48,141 | \$48,141 |
| A1240.4 | Contractual and Other | \$12,650 | \$12,650 |
| A1240.45 | Materials and Supplies | \$540 | \$540 |
| A1240 | * | \$226,331 | \$214,331 |

| Business Administration | | | |
|--------------------------------|---------------------------|------------------|------------------|
| A1310.15 | Instructional Salaries | \$106,184 | \$110,051 |
| A1310.16 | Noninstructional Salaries | \$135,888 | \$104,480 |
| A1310.2 | Equipment | \$3,265 | \$3,265 |
| A1310.4 | Contractual and Other | \$15,050 | \$15,050 |
| A1310.45 | Materials and Supplies | \$7,200 | \$7,200 |
| A1310.49 | BOCES Services | \$76,000 | \$76,000 |
| A1310 | * | \$343,587 | \$316,046 |

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

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Treasurer

| | | | |
|--------------|---------------------------|-----------------|-----------------|
| A1325.16 | Noninstructional Salaries | \$49,499 | \$51,284 |
| A1325.4 | Contractual and Other | \$1,300 | \$1,300 |
| A1325.45 | Materials and Supplies | \$252 | \$252 |
| A1325 | * | \$51,051 | \$52,836 |

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 | \$120,845 | \$115,845 |
| A1420 | * | \$120,845 | \$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 | \$7,488 | \$8,601 |
| A1460.4 | Contractual and Other | \$4,965 | \$4,000 |
| A1460.45 | Materials and Supplies | \$648 | \$500 |
| A1460 | * | \$13,101 | \$13,101 |

Public Information & Services

| | | | |
|--------------|------------------------|----------------|-----------------|
| A1480.4 | Contractual and Other | \$3,517 | \$3,517 |
| A1480.45 | Materials and Supplies | \$178 | \$178 |
| A1480.49 | BOCES Services | \$3,000 | \$8,000 |
| A1480 | * | \$6,695 | \$11,695 |

Central Printing and Mailing

| | | | |
|--------------|------------------------|-----------------|------------------|
| A1670.4 | Contractual and Other | \$8,000 | \$20,264 |
| A1670.45 | Materials and Supplies | \$23,632 | \$117,678 |
| A1670 | * | \$31,632 | \$137,942 |

Central Data Processing

| | | | |
|--------------|-----------------------|------------------|------------------|
| A1680.4 | Contractual and Other | \$6,814 | \$6,814 |
| A1680.49 | BOCES Services | \$101,700 | \$101,700 |
| A1680 | * | \$108,514 | \$108,514 |

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| Unallocated Insurance | | | |
| A1910.4 | Unallocated Insurance | \$166,749 | \$169,472 |
| A1910 | * | \$166,749 | \$169,472 |
| 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 | \$60,000 | \$67,500 |
| A1950 | * | \$60,000 | \$67,500 |
| BOCES Administrative and Capital Costs | | | |
| A1981.49 | BOCES Administrative | \$436,553 | \$485,898 |
| A1981 | * | \$436,553 | \$485,898 |
| Unclassified | | | |
| A1989.4 | Unclassified | \$3,000 | \$3,000 |
| A1989 | * | \$3,000 | \$3,000 |
| Supervision-Regular School | | | |
| A2020.15 | Instructional Salaries | \$670,610 | \$672,160 |
| A2020.16 | Noninstructional Salaries | \$375,052 | \$375,052 |
| A2020.4 | Contractual and Other | \$23,500 | \$7,500 |
| A2020.45 | Materials and Supplies | \$17,728 | \$12,580 |
| A2020.49 | BOCES Services | \$13,500 | \$0 |
| A2020 | * | \$1,100,390 | \$1,067,292 |
| Employee Benefits | | | |
| A 9010....STATE RETIREMENT | | \$74,023 | \$122,368 |
| A9020....TEACHERS' RETIREMENT | | \$171,449 | \$151,972 |
| A9030....SOCIAL SECURITY | | \$128,527 | \$120,399 |
| A9040....WORKERS' COMPENSATION | | \$7,383 | \$10,184 |
| A9045....LIFE INSURANCE | | \$4,401 | \$4,401 |
| A9060....HOSPITAL & MEDICAL INS | | \$554,431 | \$451,768 |
| A9089....OTHER | | \$96,484 | \$92,069 |
| 9....EMPLOYEE RELATED BENEFITS | | \$1,036,698 | \$953,161 |
| Total Administrative | | \$3,824,441 | \$3,835,928 |

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

| In-service Training-Instruction | | | |
|--|------------------------|-----------------|-----------------|
| A2070.15 | Instructional Salaries | \$7,113 | \$7,113 |
| A2070.4 | Contractual and Other | \$2,850 | \$2,450 |
| A2070.45 | Materials and Supplies | \$7,020 | \$7,020 |
| A2070.49 | BOCES Services | \$61,000 | \$64,600 |
| A2070 | * | \$77,983 | \$81,183 |

| Teaching-Regular | | | |
|-------------------------|---|--------------------|--------------------|
| A2110.12 | Teacher Salaries, Full day K-3 | \$2,200,095 | \$2,121,780 |
| A2110.12b | Teacher Salaries 4-6 | \$1,760,671 | \$1,678,354 |
| A2110.13 | Teacher Salaries, 7-12 | \$4,299,696 | \$4,062,194 |
| A2110.14 | Substitute Teacher | \$357,450 | \$357,450 |
| A2110.16 | Noninstructional Salaries | \$308,842 | \$319,193 |
| A2110.2 | Equipment | \$23,000 | \$25,000 |
| A2110.4 | Contractual and Other | \$100,605 | \$80,481 |
| A2110.45 | Materials and Supplies | \$133,919 | \$117,446 |
| 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 | \$129,781 | \$146,832 |
| A2110.49 | BOCES Services - LEP | \$2,400 | \$0 |
| A2110.49b | Other BOCES Services - Non LEP | \$55,489 | \$55,489 |
| A2110 | * | \$9,401,720 | \$8,993,991 |

| Programs-Students w/Disabilities | | | |
|---|---------------------------|--------------------|--------------------|
| A2250.15 | Instructional Salaries | \$2,549,747 | \$2,477,003 |
| A2250.16 | Noninstructional Salaries | \$405,178 | \$419,345 |
| A2250.4 | Contractual and Other | \$11,325 | \$11,325 |
| A2250.45 | Materials and Supplies | \$8,604 | \$8,604 |
| A2250.471 | Tuition Paid to Public | \$40,000 | \$40,000 |
| A2250.472 | Tuition - All Other | \$450,000 | \$250,000 |
| A2250.49 | BOCES Services | \$2,076,467 | \$2,156,326 |
| A2250 | * | \$5,541,321 | \$5,362,603 |

| Occupational Education | | | |
|-------------------------------|----------------|------------------|------------------|
| A2280.49 | BOCES Services | \$749,936 | \$746,928 |
| A2280 | * | \$749,936 | \$746,928 |

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School Library & Audiovisual

| | | | |
|--------------|---------------------------|------------------|------------------|
| A2610.15 | Instructional Salaries | \$238,264 | \$247,702 |
| A2610.16 | Noninstructional Salaries | \$8,089 | \$0 |
| A2610.4 | Contractual and Other | \$6,803 | \$6,803 |
| A2610.45 | Materials and Supplies | \$12,262 | \$10,813 |
| A2610.46 | School Library A/V Loan | \$13,163 | \$14,892 |
| A2610.49 | BOCES Services | \$34,641 | \$34,641 |
| A2610 | * | \$313,222 | \$314,851 |

Computer Assisted Instruction

| | | | |
|--------------|--|------------------|------------------|
| A2630.15 | Instructional Salaries | \$91,366 | \$3,500 |
| A2630.22 | State-Aided Computer Hardware - Purchase | \$75,943 | \$75,943 |
| A2630.45 | Materials and Supplies | \$26,112 | \$29,026 |
| A2630.46 | State-Aided Computer Software | \$38,480 | \$38,480 |
| A2630.49 | BOCES Services | \$402,222 | \$410,306 |
| A2630.4c | Contractual & Other (Not Aide Lease) | \$1,144 | \$1,144 |
| A2630 | * | \$635,267 | \$558,399 |

Guidance-Regular School

| | | | |
|--------------|---------------------------|------------------|------------------|
| A2810.15 | Instructional Salaries | \$374,772 | \$396,238 |
| A2810.16 | Noninstructional Salaries | \$48,497 | \$56,403 |
| A2810.4 | Contractual and Other | \$23,021 | \$23,021 |
| A2810.45 | Materials and Supplies | \$5,327 | \$2,267 |
| A2810.49 | BOCES Services | \$19,000 | \$19,000 |
| A2810 | * | \$470,617 | \$496,929 |

Health Services

| | | | |
|--------------|---------------------------|------------------|------------------|
| A2815.15 | Instructional Salaries | \$90,576 | \$272,492 |
| A2815.16 | Noninstructional Salaries | \$227,510 | \$51,226 |
| A2815.2 | Equipment | \$3,200 | \$3,284 |
| A2815.4 | Contractual and Other | \$70,790 | \$75,265 |
| A2815.45 | Materials and Supplies | \$4,324 | \$2,265 |
| A2815 | * | \$396,400 | \$404,532 |

Psychological Services

| | | | |
|--------------|------------------------|----------------|--------------|
| A2820.15 | Instructional Salaries | \$3,500 | \$0 |
| A2820.45 | Materials and Supplies | \$768 | \$768 |
| A2820 | * | \$4,268 | \$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 | \$58,062 | \$66,062 |
| A2850.16 | Noninstructional Salaries | \$3,059 | \$3,059 |
| A2850.4 | Contractual and Other | \$5,000 | \$0 |
| A2850 | * | \$66,121 | \$69,121 |

Interscholastic Athletics

| | | | |
|--------------|---------------------------|------------------|------------------|
| A2855.15 | Instructional Salaries | \$106,857 | \$106,857 |
| A2855.16 | Noninstructional Salaries | \$40,000 | \$40,000 |
| 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 | \$234,222 |

Transportation

| | | | |
|--------------|---|--------------------|--------------------|
| A5510.16 | Noninstructional Salaries Excl. Super. | \$1,331,950 | \$1,400,713 |
| A5510.16b | Noninstructional Salaries (Trans Supervisor O | \$81,096 | \$109,320 |
| A5510.2 | Equipment | \$20,000 | \$20,000 |
| A5510.4 | Contractual and Other | \$55,300 | \$63,300 |
| A5510.45 | Materials and Supplies | \$246,105 | \$276,105 |
| A5510.49 | BOCES Bus Driver Training | \$11,000 | \$11,000 |
| A5510 | * | \$1,745,451 | \$1,880,438 |

Garage Building

| | | | |
|--------------|------------------------|-----------------|-----------------|
| A5530.2 | Equipment | \$2,000 | \$2,000 |
| A5530.4 | Contractual and Other | \$39,700 | \$44,900 |
| A5530.45 | Materials and Supplies | \$9,700 | \$9,700 |
| A5530 | * | \$51,400 | \$56,600 |

Community Service

| | | | |
|--------------|---------------------------|----------------|----------------|
| A7310.16 | Noninstructional Salaries | \$1,800 | \$1,800 |
| A7310 | * | \$1,800 | \$1,800 |

Employee Benefits

| | | | |
|---------------------------------------|--|--------------------|---------------------|
| A 9010....STATE RETIREMENT | | \$587,203 | \$553,586 |
| A9020....TEACHERS' RETIREMENT | | \$1,477,101 | \$1,946,113 |
| A9030....SOCIAL SECURITY | | \$1,019,569 | \$999,309 |
| A9040....WORKERS' COMPENSATION | | \$79,307 | \$109,476 |
| A9045....LIFE INSURANCE | | \$38 | \$38 |
| A9050....UNEMPLOYMENT INSURANCE | | \$163,969 | \$163,969 |
| A9060....HOSPITAL & MEDICAL INS | | \$6,348,510 | \$7,289,037 |
| A9089....OTHER | | \$29,608 | \$34,359 |
| 9....EMPLOYEE RELATED BENEFITS | | \$9,705,305 | \$11,095,887 |

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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 | | \$29,458,057 | \$30,361,276 |

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

| Operation of Plant | | | |
|---------------------------|---------------------------|--------------------|--------------------|
| A1620.16 | Noninstructional Salaries | \$814,555 | \$828,468 |
| A1620.2 | Equipment | \$6,000 | \$6,000 |
| A1620.4 | Contractual and Other | \$782,273 | \$608,273 |
| A1620.45 | Materials and Supplies | \$65,025 | \$65,025 |
| A1620 | * | \$1,667,853 | \$1,507,766 |

| Maintenance of Plant | | | |
|-----------------------------|---------------------------|------------------|------------------|
| A1621.16 | Noninstructional Salaries | \$241,818 | \$241,979 |
| A1621.2 | Equipment | \$14,500 | \$14,500 |
| A1621.4 | Contractual and Other | \$148,782 | \$144,182 |
| A1621.45 | Materials and Supplies | \$53,325 | \$53,325 |
| A1621.49 | BOCES Services | \$0 | \$4,600 |
| A1621 | * | \$458,425 | \$458,586 |

| 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 | \$2,880,000 | \$3,018,404 |
| A9711.7 | Serial Bonds - School | \$902,376 | \$766,355 |
| A9711 | * | \$3,782,376 | \$3,784,759 |

| Statutory Bonds | | | |
|------------------------|-----------------------|------------------|-----------------|
| A9722.6 | Statutory Bonds - Bus | \$106,753 | \$56,798 |
| A9722.7 | Statutory Bonds - Bus | \$9,332 | \$5,538 |
| A9722 | * | \$116,085 | \$62,336 |

| Bond Anticipation Notes | | | |
|--------------------------------|-----------------------------|-----------------|------------------|
| A9732.6 | Bond Anticipation Notes Bus | \$43,186 | \$109,186 |
| A9732.7 | Bond Anticipation Notes Bus | \$3,455 | \$11,848 |
| A9732 | * | \$46,641 | \$121,034 |

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Revenue Anticipation Notes

| | | | |
|--------------|----------------------|-----------------|------------|
| A9770.7 | Revenue Anticipation | \$50,000 | \$0 |
| A9770 | * | \$50,000 | \$0 |

Employee Benefits

| | | | |
|--------------|----------------------------------|--------------------|------------------|
| A9010.... | STATE RETIREMENT | \$50,535 | \$216,873 |
| A9030.... | SOCIAL SECURITY | \$87,745 | \$84,279 |
| A9040.... | WORKERS' COMPENSATION | \$40,608 | \$7,638 |
| A9060.... | HOSPITAL & MEDICAL INS | \$792,222 | \$416,652 |
| A9089.... | OTHER | \$52,255 | \$51,919 |
| 9.... | EMPLOYEE RELATED BENEFITS | \$1,023,365 | \$777,361 |

| | | | |
|----------------------|--|--------------------|--------------------|
| Capital Total | | \$7,209,745 | \$6,776,842 |
|----------------------|--|--------------------|--------------------|

| | | | |
|------------------------------------|--|---------------------|---------------------|
| GRAND PROPOSED BUDGET TOTAL | | \$40,492,243 | \$40,974,046 |
|------------------------------------|--|---------------------|---------------------|