

Section 1 Proposed 2017-18 Budget Three Part Detail

Peru Central School Proposed 2017-18 Budget

ST3-CODE	DESCRIPTION	2016-17 Budget	Proposed 2017 18 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	\$4,798	\$4,990
A1040.4	Contractual and Other	\$716	\$716
A1040.45	Materials and Supplies	\$360	\$360
A1040	*	\$5,874	\$6,066

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

Chief School Administrator			
A1240.15	Instructional Salaries	\$159,756	\$168,000
A1240.16	Noninstructional Salaries	\$47,086	\$49,339
A1240.4	Contractual and Other	\$11,700	\$11,650
A1240.45	Materials and Supplies	\$1,490	\$1,490
A1240	*	\$220,032	\$230,479

Business Administration			
A1310.15	Instructional Salaries	\$126,043	\$130,203
A1310.16	Noninstructional Salaries	\$123,199	\$127,639
A1310.2	Equipment	\$3,265	\$3,265
A1310.4	Contractual and Other	\$11,750	\$12,250
A1310.45	Materials and Supplies	\$7,200	\$6,700
A1310.49	BOCES Services	\$80,764	\$83,954
A1310	*	\$352,221	\$364,011

Auditing			
A1320.16	Noninstructional Salaries	\$3,105	\$3,230
A1320.4	Contractual and Other	\$24,000	\$24,000
A1320	*	\$27,105	\$27,230

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Treasurer			
A1325.16	Noninstructional Salaries	\$58,530	\$60,855
A1325.4	Contractual and Other	\$1,300	\$1,300
A1325.45	Materials and Supplies	\$252	\$252
A1325	*	\$60,082	\$62,407
Tax Collector			
A1330.16	Noninstructional Salaries	\$6,758	\$6,758
A1330.4	Contractual and Other	\$8,143	\$8,350
A1330.45	Materials and Supplies	\$500	\$500
A1330.49	BOCES Services	\$400	\$400
A1330	*	\$15,801	\$16,008
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	\$65,292	\$67,903
A1430	*	\$83,292	\$85,903
Records Management			
A1460.16	Noninstructional Salaries	\$9,068	\$9,430
A1460.4	Contractual and Other	\$4,000	\$4,000
A1460.45	Materials and Supplies	\$500	\$500
A1460	*	\$13,568	\$13,930
Public Information & Services			
A1480.4	Contractual and Other	\$3,517	\$0
A1480.45	Materials and Supplies	\$178	\$0
A1480.49	BOCES Services	\$8,000	\$24,000
A1480	*	\$11,695	\$24,000
Central Printing and Mailing			
A1670.4	Contractual and Other	\$44,264	\$44,264
A1670.45	Materials and Supplies	\$84,632	\$74,632
A1670.40	BOCES Services	\$140,526	\$188,840
A1670	*	\$269,422	\$307,736
Central Data Processing			
A1680.4	Contractual and Other	\$6,814	\$6,814
A1680.49	BOCES Services	\$112,544	\$175,259
A1680	*	\$119,358	\$182,073

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Unallocated Insurance			
A1910.4	Unallocated Insurance	\$218,940	\$218,431
A1910	*	\$218,940	\$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	\$613,375	\$658,090
A1981	*	\$613,375	\$658,090
Unclassified			
A1989.4	Unclassified	\$3,000	\$3,000
A1989	*	\$3,000	\$3,000
Supervision-Regular School			
A2020.15	Instructional Salaries	\$799,749	\$939,276
A2020.16	Noninstructional Salaries	\$471,492	\$508,979
A2020.4	Contractual and Other	\$7,500	\$7,700
A2020.45	Materials and Supplies	\$12,580	\$11,668
A2020.49	BOCES Services	\$0	\$0
A2020	*	\$1,291,321	\$1,467,623
Employee Benefits			
A 9010....	STATE RETIREMENT	\$99,514	\$83,923
A9020....	TEACHERS' RETIREMENT	\$149,861	\$121,162
A9030....	SOCIAL SECURITY	\$158,890	\$163,960
A9040....	WORKERS' COMPENSATION	\$7,537	\$18,537
A9045....	LIFE INSURANCE	\$4,401	\$4,401
A9060....	HOSPITAL & MEDICAL INS	\$303,052	\$363,842
A9089....	OTHER	\$61,260	\$61,260
9....	EMPLOYEE RELATED BENEFITS	\$784,515	\$817,085
Total Administrative		\$4,282,856	\$4,677,827

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

In-service Training-Instruction			
A2070.15	Instructional Salaries	\$63,494	\$80,494
A2070.4	Contractual and Other	\$16,563	\$16,563
A2070.45	Materials and Supplies	\$5,020	\$5,020
A2070.49	BOCES Services	\$71,300	\$71,300
A2070	*	\$156,377	\$173,377

Teaching-Regular			
A2110.12	Teacher Salaries, Full day K-3	\$2,440,136	\$2,589,512
A2110.12b	Teacher Salaries 4-6	\$1,741,550	\$2,017,034
A2110.13	Teacher Salaries, 7-12	\$4,983,289	\$5,013,052
A2110.14	Substitute Teacher	\$364,650	\$406,640
A2110.16	Noninstructional Salaries	\$301,204	\$309,806
A2110.2	Equipment	\$55,000	\$29,000
A2110.4	Contractual and Other	\$45,981	\$50,531
A2110.45	Materials and Supplies	\$173,896	\$163,681
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	\$146,832
A2110.49	BOCES Services - LEP	\$0	\$0
A2110.49b	Other BOCES Services - Non LEP	\$73,489	\$119,068
A2110	*	\$10,405,799	\$10,924,928

Programs-Students w/Disabilities			
A2250.15	Instructional Salaries	\$2,935,099	\$3,077,322
A2250.16	Noninstructional Salaries	\$588,525	\$713,454
A2250.4	Contractual and Other	\$30,325	\$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	\$150,000
A2250.49	BOCES Services	\$1,784,338	\$1,991,377
A2250	*	\$5,531,891	\$6,021,082

Occupational Education			
A2280.49	BOCES Services	\$1,183,661	\$1,340,302
A2280	*	\$1,183,661	\$1,340,302

Adult Education			
A2330.15		\$0	\$10,000
A2330.16	Noninstructional Salaries	\$13,036	\$13,036
A2330.4	Contractual and Other	\$15,000	\$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	\$287,378	\$295,154
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	\$48,507
A2610	*	\$364,197	\$373,739
Computer Assisted Instruction			
A2630.15	Instructional Salaries	\$0	\$0
A2630.22	State-Aided Computer Hardware - P	\$75,943	\$75,943
A2630.45	Materials and Supplies	\$31,026	\$31,304
A2630.46	State-Aided Computer Software	\$38,480	\$38,480
A2630.49	BOCES Services	\$470,815	\$389,018
A2630.4c	Contractual & Other (Not Aide Lease	\$1,144	\$1,144
A2630	*	\$617,408	\$535,889
Guidance-Regular School			
A2810.15	Instructional Salaries	\$623,898	\$641,484
A2810.16	Noninstructional Salaries	\$45,815	\$47,772
A2810.4	Contractual and Other	\$18,021	\$10,100
A2810.45	Materials and Supplies	\$4,697	\$7,067
A2810.49	BOCES Services	\$24,000	\$29,850
A2810	*	\$716,431	\$736,273
Health Services			
A2815.15	Instructional Salaries	\$362,300	\$373,226
A2815.16	Noninstructional Salaries	\$10,354	\$10,353
A2815.2	Equipment	\$18,284	\$3,284
A2815.4	Contractual and Other	\$75,265	\$75,265
A2815.45	Materials and Supplies	\$2,265	\$2,265
A2815	*	\$468,468	\$464,393
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	\$16,024
A2825	*	\$10,024	\$16,024

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Co-Curricular Activities			
A2850.15	Instructional Salaries	\$69,919	\$101,851
A2850.16	Noninstructional Salaries	\$3,059	\$0
A2850.4	Contractual and Other	\$0	\$0
A2850	*	\$72,978	\$101,851
Interscholastic Athletics			
A2855.15	Instructional Salaries	\$118,510	\$92,139
A2855.16	Noninstructional Salaries	\$41,751	\$75,734
A2855.2	Equipment	\$46,284	\$3,284
A2855.4	Contractual and Other	\$59,858	\$68,858
A2855.45	Materials and Supplies	\$26,223	\$26,223
A2855.49	BOCES Services	\$0	\$11,246
A2855	*	\$292,626	\$277,484
Transportation			
A5510.16	Noninstructional Salaries Excl. Supe	\$1,570,214	\$1,682,586
A5510.16b	Noninstructional Salaries (Trans Sup	\$82,584	\$85,867
A5510.2	Equipment	\$20,000	\$20,000
A5510.4	Contractual and Other	\$90,800	\$127,376
A5510.45	Materials and Supplies	\$305,105	\$280,505
A5510.49	BOCES Bus Driver Training	\$11,000	\$11,000
A5510	*	\$2,079,703	\$2,207,334
Garage Building			
A5530.2	Equipment	\$2,000	\$2,000
A5530.4	Contractual and Other	\$44,620	\$64,620
A5530.45	Materials and Supplies	\$9,700	\$9,700
A5530	*	\$56,320	\$76,320
Community Service			
A7310.16	Noninstructional Salaries	\$1,800	\$1,800
A7310	*	\$1,800	\$1,800
Employee Benefits			
A 9010....STATE RETIREMENT		\$542,519	\$363,188
A9020....TEACHERS' RETIREMENT		\$1,544,300	\$1,345,369
A9030....SOCIAL SECURITY		\$1,224,194	\$1,278,068
A9040....WORKERS' COMPENSATION		\$134,035	\$164,398
A9045....LIFE INSURANCE		\$38	\$38
A9050....UNEMPLOYMENT INSURANCE		\$23,969	\$23,969
A9060....HOSPITAL & MEDICAL INS		\$8,354,817	\$8,552,559
A9089....OTHER		\$40,828	\$40,828
9....EMPLOYEE RELATED BENEFITS		\$11,864,700	\$11,768,417
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		\$33,985,154	\$35,181,984

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

Operation of Plant			
A1620.16	Noninstructional Salaries	\$834,853	\$858,241
A1620.2	Equipment	\$6,000	\$6,000
A1620.4	Contractual and Other	\$558,273	\$535,773
A1620.45	Materials and Supplies	\$85,025	\$85,025
A1620	*	\$1,484,151	\$1,485,039

Maintenance of Plant			
A1621.16	Noninstructional Salaries	\$251,735	\$261,196
A1621.2	Equipment	\$59,500	\$189,500
A1621.4	Contractual and Other	\$160,070	\$203,150
A1621.45	Materials and Supplies	\$69,625	\$85,625
A1621.49	BOCES Services	\$3,500	\$3,500
A1621	*	\$544,430	\$742,971

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	\$3,410,000	\$3,475,000
A9711.7	Serial Bonds - School	\$436,941	\$372,040
A9711	*	\$3,846,941	\$3,847,040

Statutory Bonds			
A9722.6	Statutory Bonds - Bus	\$138,275	\$150,000
A9722.7	Statutory Bonds - Bus	\$9,968	\$4,138
A9722	*	\$148,243	\$154,138

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

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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	\$33,172	\$127,975
A9030.....	SOCIAL SECURITY	\$101,112	\$104,339
A9040.....	WORKERS' COMPENSATION	\$51,506	\$12,506
A9060.....	HOSPITAL & MEDICAL INS	\$341,890	\$375,232
A9089.....	OTHER	\$90,592	\$90,592
9....	EMPLOYEE RELATED BENEFITS	\$618,272	\$710,644
Capital Total		\$6,807,037	\$7,185,332
GRAND PROPOSED BUDGET TOTAL		\$45,075,047	\$47,045,143