

Peru Central School Proposed 2015-16 Budget

ST3-CODE	DESCRIPTION	2014-15 BUDGET	Proposed 2015-16 Budget
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***** ADMINISTRATIVE COMPONENT *****

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

District Clerk			
A1040.16	Noninstructional Salaries	\$4,660	\$4,798
A1040.4	Contractual and Other	\$700	\$716
A1040.45	Materials and Supplies	\$360	\$360
A1040	*	\$5,720	\$5,874

District Meetings			
A1060.16	Noninstructional Salaries	\$1,000	\$1,250
A1060.4	Contractual and Other	\$2,400	\$5,900
A1060.45	Materials and Supplies	\$243	\$243
A1060	*	\$3,643	\$7,393

Chief School Administrator			
A1240.15	Instructional Salaries	\$153,000	\$155,263
A1240.16	Noninstructional Salaries	\$48,141	\$48,141
A1240.4	Contractual and Other	\$11,700	\$11,700
A1240.45	Materials and Supplies	\$1,490	\$1,490
A1240	*	\$214,331	\$216,594

Business Administration			
A1310.15	Instructional Salaries	\$114,515	\$117,704
A1310.16	Noninstructional Salaries	\$121,334	\$121,334
A1310.2	Equipment	\$3,265	\$3,265
A1310.4	Contractual and Other	\$14,250	\$11,750
A1310.45	Materials and Supplies	\$7,200	\$7,200
A1310.49	BOCES Services	\$76,800	\$79,300
A1310	*	\$337,364	\$340,553

Auditing			
A1320.16	Noninstructional Salaries	\$2,846	\$2,929
A1320.4	Contractual and Other	\$24,000	\$24,000
A1320	*	\$26,846	\$26,929

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Treasurer			
A1325.16	Noninstructional Salaries	\$52,786	\$54,365
A1325.4	Contractual and Other	\$1,300	\$1,300
A1325.45	Materials and Supplies	\$252	\$252
A1325	*	\$54,338	\$55,917
Tax Collector			
A1330.16	Noninstructional Salaries	\$8,008	\$6,758
A1330.4	Contractual and Other	\$6,100	\$8,100
A1330.45	Materials and Supplies	\$500	\$500
A1330	*	\$14,608	\$15,358
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	\$63,271
A1430	*	\$52,000	\$81,271
Records Management			
A1460.16	Noninstructional Salaries	\$8,808	\$8,808
A1460.4	Contractual and Other	\$4,000	\$4,000
A1460.45	Materials and Supplies	\$500	\$500
A1460	*	\$13,308	\$13,308
Public Information & Services			
A1480.4	Contractual and Other	\$13,517	\$3,517
A1480.45	Materials and Supplies	\$178	\$178
A1480.49	BOCES Services	\$8,000	\$8,000
A1480	*	\$21,695	\$11,695
Central Printing and Mailing			
A1670.4	Contractual and Other	\$20,264	\$44,264
A1670.45	Materials and Supplies	\$63,632	\$72,132
A1670.40	BOCES Services	\$77,546	\$100,526
A1670	*	\$161,442	\$216,922
Central Data Processing			
A1680.4	Contractual and Other	\$6,814	\$6,814
A1680.49	BOCES Services	\$118,074	\$150,656
A1680	*	\$124,888	\$157,470

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Unallocated Insurance			
A1910.4	Unallocated Insurance	\$177,767	\$177,767
A1910	*	\$177,767	\$177,767
School Association Dues			
A1920.4	School Association Dues	\$8,950	\$9,700
A1920	*	\$8,950	\$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	\$520,538	\$556,575
A1981	*	\$520,538	\$556,575
Unclassified			
A1989.4	Unclassified	\$3,000	\$3,000
A1989	*	\$3,000	\$3,000
Supervision-Regular School			
A2020.15	Instructional Salaries	\$690,479	\$793,655
A2020.16	Noninstructional Salaries	\$394,084	\$439,456
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	*	\$1,104,643	\$1,253,191
Employee Benefits			
A 9010....STATE RETIREMENT		\$122,368	\$114,348
A9020....TEACHERS' RETIREMENT		\$151,972	\$153,495
A9030....SOCIAL SECURITY		\$121,465	\$136,445
A9040....WORKERS' COMPENSATION		\$4,600	\$5,440
A9045....LIFE INSURANCE		\$4,401	\$4,401
A9060....HOSPITAL & MEDICAL INS		\$410,842	\$455,631
A9089....OTHER		\$86,070	\$89,070
9....EMPLOYEE RELATED BENEFITS		\$901,718	\$958,830
Total Administrative		\$3,938,354	\$4,299,902

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

In-service Training-Instruction			
A2070.15	Instructional Salaries	\$7,113	\$11,500
A2070.4	Contractual and Other	\$4,450	\$6,063
A2070.45	Materials and Supplies	\$5,020	\$5,020
A2070.49	BOCES Services	\$64,600	\$68,800
A2070	*	\$81,183	\$91,383

Teaching-Regular			
A2110.12	Teacher Salaries, Full day K-3	\$2,201,790	\$2,326,144
A2110.12b	Teacher Salaries 4-6	\$1,702,930	\$1,778,668
A2110.13	Teacher Salaries, 7-12	\$4,099,347	\$4,325,288
A2110.14	Substitute Teacher	\$357,450	\$364,650
A2110.16	Noninstructional Salaries	\$328,747	\$336,747
A2110.2	Equipment	\$25,000	\$35,000
A2110.4	Contractual and Other	\$73,481	\$66,981
A2110.45	Materials and Supplies	\$146,446	\$152,946
A2110.471	Tuition Paid to Public Districts in NY	\$26,000	\$46,000
A2110.472	Tuition - All Other	\$3,772	\$33,772
A2110.48	Textbooks	\$146,832	\$229,832
A2110.49	BOCES Services - LEP	\$0	\$0
A2110.49b	Other BOCES Services - Non LEP	\$65,489	\$65,489
A2110	*	\$9,177,284	\$9,761,517

Programs-Students w/Disabilities			
A2250.15	Instructional Salaries	\$2,587,385	\$2,759,123
A2250.16	Noninstructional Salaries	\$399,944	\$449,505
A2250.4	Contractual and Other	\$16,325	\$16,325
A2250.45	Materials and Supplies	\$9,604	\$9,604
A2250.471	Tuition Paid to Public	\$34,000	\$34,000
A2250.472	Tuition - All Other	\$250,000	\$250,000
A2250.49	BOCES Services	\$2,160,382	\$2,031,838
A2250	*	\$5,457,640	\$5,550,395

Occupational Education			
A2280.49	BOCES Services	\$771,264	\$951,764
A2280	*	\$771,264	\$951,764

Adult Education			
A2330.16	Noninstructional Salaries	\$13,036	\$13,036
A2330.4	Contractual and Other	\$0	\$15,000
A2330.45	Material and Supplies	\$10,967	\$10,967
A2330	*	\$24,003	\$39,003

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School Library & Audiovisual			
A2610.15	Instructional Salaries	\$254,907	\$254,907
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	\$46,741
A2610	*	\$331,726	\$331,726
Computer Assisted Instruction			
A2630.15	Instructional Salaries	\$3,500	\$0
A2630.22	State-Aided Computer Hardware - P	\$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	\$482,200	\$440,638
A2630.4c	Contractual & Other (Not Aide Lease	\$1,144	\$1,144
A2630	*	\$630,293	\$585,231
Guidance-Regular School			
A2810.15	Instructional Salaries	\$448,207	\$501,696
A2810.16	Noninstructional Salaries	\$47,939	\$47,962
A2810.4	Contractual and Other	\$23,021	\$23,021
A2810.45	Materials and Supplies	\$4,697	\$4,697
A2810.49	BOCES Services	\$19,000	\$19,000
A2810	*	\$542,864	\$596,376
Health Services			
A2815.15	Instructional Salaries	\$288,463	\$309,866
A2815.16	Noninstructional Salaries	\$52,906	\$19,406
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	*	\$422,183	\$410,086
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	\$68,011	\$72,091
A2850.16	Noninstructional Salaries	\$3,059	\$3,059
A2850.4	Contractual and Other	\$0	\$0
A2850	*	\$71,070	\$75,150
Interscholastic Athletics			
A2855.15	Instructional Salaries	\$100,010	\$106,010
A2855.16	Noninstructional Salaries	\$51,180	\$54,251
A2855.2	Equipment	\$3,284	\$3,284
A2855.4	Contractual and Other	\$57,858	\$59,858
A2855.45	Materials and Supplies	\$26,223	\$26,223
A2855	*	\$238,555	\$249,626
Transportation			
A5510.16	Noninstructional Salaries Excl. Supe	\$1,505,121	\$1,552,837
A5510.16b	Noninstructional Salaries (Trans Su	\$109,320	\$112,584
A5510.2	Equipment	\$20,000	\$59,950
A5510.4	Contractual and Other	\$83,300	\$83,300
A5510.45	Materials and Supplies	\$286,105	\$296,105
A5510.49	BOCES Bus Driver Training	\$11,000	\$11,000
A5510	*	\$2,014,846	\$2,115,776
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		\$573,586	\$525,293
A9020....TEACHERS' RETIREMENT		\$2,107,440	\$2,039,294
A9030....SOCIAL SECURITY		\$1,050,848	\$1,133,936
A9040....WORKERS' COMPENSATION		\$118,826	\$115,005
A9045....LIFE INSURANCE		\$38	\$38
A9050....UNEMPLOYMENT INSURANCE		\$163,969	\$63,969
A9060....HOSPITAL & MEDICAL INS		\$7,723,275	\$8,022,121
A9089....OTHER		\$38,041	\$35,691
9....EMPLOYEE RELATED BENEFITS		\$11,776,023	\$11,935,347
Transfers			
A9901.93	Transfer To School Food	\$33,000	\$103,000
A9901.95	Transfer To Special Aid	\$20,000	\$20,000
A9901	*	\$53,000	\$123,000
Total Program		\$31,661,126	\$32,885,572

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

Operation of Plant			
A1620.16	Noninstructional Salaries	\$877,663	\$840,077
A1620.2	Equipment	\$6,000	\$41,000
A1620.4	Contractual and Other	\$608,273	\$588,273
A1620.45	Materials and Supplies	\$65,025	\$65,025
A1620	*	\$1,556,961	\$1,534,375

Maintenance of Plant			
A1621.16	Noninstructional Salaries	\$246,053	\$246,053
A1621.2	Equipment	\$14,500	\$59,500
A1621.4	Contractual and Other	\$148,782	\$210,014
A1621.45	Materials and Supplies	\$56,325	\$63,325
A1621.49	BOCES Services	\$3,500	\$3,500
A1621	*	\$469,160	\$582,392

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	\$3,100,000	\$3,337,347
A9711.7	Serial Bonds - School	\$666,206	\$526,140
A9711	*	\$3,766,206	\$3,863,487

Statutory Bonds			
A9722.6	Statutory Bonds - Bus	\$99,984	\$99,984
A9722.7	Statutory Bonds - Bus	\$6,102	\$3,452
A9722	*	\$106,086	\$103,436

Bond Anticipation Notes			
A9732.6	Bond Anticipation Notes Bus	\$108,043	\$137,033
A9732.7	Bond Anticipation Notes Bus	\$5,513	\$10,612
A9732	*	\$113,556	\$147,645

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Revenue Anticipation Notes			
A9770.7	Revenue Anticipation	\$0	\$0
A9770	*	\$0	\$0
Employee Benefits			
A9010....	STATE RETIREMENT	\$196,873	\$179,690
A9030....	SOCIAL SECURITY	\$85,345	\$94,072
A9040....	WORKERS' COMPENSATION	\$32,000	\$34,981
A9060....	HOSPITAL & MEDICAL INS	\$345,000	\$431,172
A9089....	OTHER	\$57,919	\$57,919
9....	EMPLOYEE RELATED BENEFITS	\$717,137	\$797,834
Capital Total		\$6,794,106	\$7,094,169
GRAND PROPOSED BUDGET TOTAL		\$42,393,586	\$44,279,643