

**Section 1**      Proposed 2019-20 Budget Three Part Detail

Peru Central School Proposed 2019-20 Budget

ST3-CODE	DESCRIPTION	Proposed 2019-20 Budget	2018-19 Budget
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\*\*\*\*\*ADMINISTRATIVE COMPONENT\*\*\*\*\*

<b>Board of Education</b>			
A1010.4	Contractual and Other	\$6,435	\$6,435
A1010.45	Materials and Supplies	\$1,000	\$575
A1010.49	BOCES Services	\$1,200	\$1,200
<b>A1010</b>	<b>*</b>	<b>\$8,635</b>	<b>\$8,210</b>

<b>District Clerk</b>			
A1040.16	Noninstructional Salaries	\$5,326	\$5,123
A1040.4	Contractual and Other	\$1,716	\$716
A1040.45	Materials and Supplies	\$360	\$360
<b>A1040</b>	<b>*</b>	<b>\$7,402</b>	<b>\$6,199</b>

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

<b>Chief School Administrator</b>			
A1240.15	Instructional Salaries	\$182,463	\$176,815
A1240.16	Noninstructional Salaries	\$54,321	\$52,300
A1240.4	Contractual and Other	\$11,650	\$11,650
A1240.45	Materials and Supplies	\$1,490	\$1,490
<b>A1240</b>	<b>*</b>	<b>\$249,924</b>	<b>\$242,255</b>

<b>Business Administration</b>			
A1310.15	Instructional Salaries	\$138,575	\$134,322
A1310.16	Noninstructional Salaries	\$139,077	\$133,840
A1310.2	Equipment	\$0	\$3,265
A1310.4	Contractual and Other	\$18,250	\$18,250
A1310.45	Materials and Supplies	\$6,700	\$6,700
A1310.49	BOCES Services	\$57,153	\$50,153
<b>A1310</b>	<b>*</b>	<b>\$359,755</b>	<b>\$346,530</b>

<b>Auditing</b>			
A1320.16	Noninstructional Salaries	\$3,488	\$3,355
A1320.4	Contractual and Other	\$24,000	\$24,000
<b>A1320</b>	<b>*</b>	<b>\$27,488</b>	<b>\$27,355</b>

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<b>Treasurer</b>			
A1325.16	Noninstructional Salaries	\$65,694	\$63,212
A1325.4	Contractual and Other	\$1,300	\$1,300
A1325.45	Materials and Supplies	\$252	\$252
<b>A1325</b>	<b>*</b>	<b>\$67,246</b>	<b>\$64,764</b>
<b>Tax Collector</b>			
A1330.16	Noninstructional Salaries	\$6,129	\$6,008
A1330.4	Contractual and Other	\$8,350	\$8,350
A1330.45	Materials and Supplies	\$500	\$500
A1330.49	BOCES Services	\$400	\$400
<b>A1330</b>	<b>*</b>	<b>\$15,379</b>	<b>\$15,258</b>
<b>Legal</b>			
A1420.4	Contractual and Other	\$100,845	\$100,845
<b>A1420</b>	<b>*</b>	<b>\$100,845</b>	<b>\$100,845</b>
<b>Personnel</b>			
A1430.4	Contractual and Other	\$18,000	\$18,000
A1430.49	BOCES Services	\$41,829	\$41,829
<b>A1430</b>	<b>*</b>	<b>\$59,829</b>	<b>\$59,829</b>
<b>Records Management</b>			
A1460.16	Noninstructional Salaries	\$9,430	\$9,430
A1460.4	Contractual and Other	\$4,000	\$4,000
A1460.45	Materials and Supplies	\$500	\$500
A1460.49	BOCES Service	\$7,400	
<b>A1460</b>	<b>*</b>	<b>\$21,330</b>	<b>\$13,930</b>
<b>Public Information &amp; Services</b>			
A1480.4	Contractual and Other	\$0	\$0
A1480.45	Materials and Supplies	\$0	\$0
A1480.49	BOCES Services	\$24,000	\$24,000
<b>A1480</b>	<b>*</b>	<b>\$24,000</b>	<b>\$24,000</b>
<b>Central Printing and Mailing</b>			
A1670.4	Contractual and Other	\$44,264	\$44,264
A1670.45	Materials and Supplies	\$64,132	\$64,132
A1670.40	BOCES Services	\$199,340	\$199,340
<b>A1670</b>	<b>*</b>	<b>\$307,736</b>	<b>\$307,736</b>
<b>Central Data Processing</b>			
A1680.4	Contractual and Other	\$6,814	\$6,814
A1680.49	BOCES Services	\$250,259	\$250,259
<b>A1680</b>	<b>*</b>	<b>\$257,073</b>	<b>\$257,073</b>

Peru Central School Proposed 2019-20 Budget

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<b>Unallocated Insurance</b>			
A1910.4	Unallocated Insurance	\$218,431	\$218,431
<b>A1910</b>	*	<b>\$218,431</b>	<b>\$218,431</b>
<b>School Association Dues</b>			
A1920.4	School Association Dues	\$10,200	\$9,700
<b>A1920</b>	*	<b>\$10,200</b>	<b>\$9,700</b>
<b>Assessments on School Property</b>			
A1950.4	Assessments On School	\$67,500	\$67,500
<b>A1950</b>	*	<b>\$67,500</b>	<b>\$67,500</b>
<b>BOCES Administrative and Capital Costs</b>			
A1981.49	BOCES Administrative	\$866,367	\$800,293
<b>A1981</b>	*	<b>\$866,367</b>	<b>\$800,293</b>
<b>Unclassified</b>			
A1989.4	Unclassified	\$3,000	\$3,000
<b>A1989</b>	*	<b>\$3,000</b>	<b>\$3,000</b>
<b>Supervision-Regular School</b>			
A2020.15	Instructional Salaries	\$1,066,158	\$956,416
A2020.16	Noninstructional Salaries	\$495,125	\$511,470
A2020.4	Contractual and Other	\$7,700	\$7,700
A2020.45	Materials and Supplies	\$11,668	\$11,668
A2020.49	BOCES Services	\$0	\$0
<b>A2020</b>	*	<b>\$1,580,651</b>	<b>\$1,487,254</b>
<b>Employee Benefits</b>			
A 9010....STATE RETIREMENT		\$85,863	\$83,923
A9020....TEACHERS' RETIREMENT		\$128,189	\$128,189
A9030....SOCIAL SECURITY		\$183,223	\$168,223
A9040....WORKERS' COMPENSATION		\$18,537	\$18,537
A9045....LIFE INSURANCE		\$4,401	\$4,401
A9060....HOSPITAL & MEDICAL INS		\$531,048	\$431,048
A9089....OTHER		\$61,260	\$61,260
<b>9....EMPLOYEE RELATED BENEFITS</b>		<b>\$1,012,521</b>	<b>\$895,581</b>
<b>Total Administrative</b>		<b>\$5,272,812</b>	<b>\$4,963,243</b>

Peru Central School Proposed 2019-20 Budget

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\*\*\*\*\*PROGRAM COMPONENT\*\*\*\*\*

<b>In-service Training-Instruction</b>			
A2070.15	Instructional Salaries	\$80,494	\$80,494
A2070.4	Contractual and Other	\$4,563	\$4,563
A2070.45	Materials and Supplies	\$5,020	\$5,020
A2070.49	BOCES Services	\$83,800	\$71,300
<b>A2070</b>	<b>*</b>	<b>\$173,877</b>	<b>\$161,377</b>

<b>Teaching-Regular</b>			
A2110.12	Teacher Salaries, Full day K-3	\$2,285,263	\$2,552,035
A2110.12b	Teacher Salaries 4-6	\$2,024,368	\$2,076,726
A2110.13	Teacher Salaries, 7-12	\$4,643,598	\$4,860,927
A2110.14	Substitute Teacher	\$440,907	\$426,972
A2110.16	Noninstructional Salaries	\$310,058	\$327,790
A2110.2	Equipment	\$0	\$29,000
A2110.4	Contractual and Other	\$77,531	\$50,531
A2110.45	Materials and Supplies	\$166,426	\$166,426
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	\$125,118	\$125,832
A2110.49	BOCES Services - LEP	\$0	\$0
A2110.49b	Other BOCES Services - Non LEP	\$160,500	\$94,068
<b>A2110</b>	<b>*</b>	<b>\$10,313,541</b>	<b>\$10,790,079</b>

<b>Programs-Students w/Disabilities</b>			
A2250.15	Instructional Salaries	\$3,203,727	\$3,306,727
A2250.16	Noninstructional Salaries	\$940,433	\$850,979
A2250.4	Contractual and Other	\$45,325	\$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	\$375,000	\$125,000
A2250.49	BOCES Services	\$1,650,676	\$1,560,937
<b>A2250</b>	<b>*</b>	<b>\$6,258,765</b>	<b>\$5,932,572</b>

<b>Occupational Education</b>			
A2280.49	BOCES Services	\$1,043,100	\$1,279,128
<b>A2280</b>	<b>*</b>	<b>\$1,043,100</b>	<b>\$1,279,128</b>

<b>Adult Education</b>			
A2330.15		\$10,000	\$10,000
A2330.16	Noninstructional Salaries	\$13,036	\$13,036
A2330.4	Contractual and Other	\$5,000	\$5,000
A2330.45	Material and Supplies	\$10,967	\$10,967
<b>A2330</b>	<b>*</b>	<b>\$39,003</b>	<b>\$39,003</b>

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<b>School Library &amp; Audiovisual</b>			
A2610.15	Instructional Salaries	\$185,818	\$264,071
A2610.16	Noninstructional Salaries	\$0	\$0
A2610.4	Contractual and Other	\$500	\$500
A2610.45	Materials and Supplies	\$8,786	\$8,786
A2610.46	School Library A/V Loan	\$16,492	\$15,792
A2610.49	BOCES Services	\$58,507	\$53,507
<b>A2610</b>	<b>*</b>	<b>\$270,103</b>	<b>\$342,656</b>
<b>Computer Assisted Instruction</b>			
A2630.15	Instructional Salaries	\$20,000	\$20,000
A2630.20	Computer Equipment	\$100,000	
A2630.22	State-Aided Computer Hardware - Pr	\$56,087	\$77,513
A2630.45	Materials and Supplies	\$31,304	\$31,304
A2630.46	State-Aided Computer Software	\$19,749	\$18,049
A2630.49	BOCES Services	\$437,624	\$405,534
A2630.4c	Contractual & Other (Not Aide Lease	\$1,144	\$1,144
<b>A2630</b>	<b>*</b>	<b>\$665,908</b>	<b>\$553,544</b>
<b>Attendance</b>			
A2805.40	Attendance Contractual	\$83,200	\$80,000
<b>A2805</b>	<b>*</b>	<b>\$83,200</b>	<b>\$80,000</b>
<b>Guidance-Regular School</b>			
A2810.15	Instructional Salaries	\$615,551	\$631,092
A2810.16	Noninstructional Salaries	\$36,021	\$44,021
A2810.4	Contractual and Other	\$10,367	\$10,367
A2810.45	Materials and Supplies	\$6,800	\$6,800
A2810.49	BOCES Services	\$33,601	\$33,601
<b>A2810</b>	<b>*</b>	<b>\$702,340</b>	<b>\$725,881</b>
<b>Health Services</b>			
A2815.15	Instructional Salaries	\$401,810	\$384,809
A2815.16	Noninstructional Salaries	\$10,784	\$10,784
A2815.2	Equipment	\$0	\$3,284
A2815.4	Contractual and Other	\$67,765	\$75,765
A2815.45	Materials and Supplies	\$2,478	\$2,265
<b>A2815</b>	<b>*</b>	<b>\$482,837</b>	<b>\$476,907</b>
<b>Psychological Services</b>			
A2820.15	Instructional Salaries	\$0	\$0
A2820.45	Materials and Supplies	\$768	\$768
<b>A2820</b>	<b>*</b>	<b>\$768</b>	<b>\$768</b>
<b>Social Work Services</b>			
A2825.4	Contractual and Other	\$16,824	\$16,024
<b>A2825</b>	<b>*</b>	<b>\$16,824</b>	<b>\$16,024</b>

Peru Central School Proposed 2019-20 Budget

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<b>Co-Curricular Activities</b>			
A2850.15	Instructional Salaries	\$103,144	\$74,205
A2850.16	Noninstructional Salaries	\$0	\$0
A2850.4	Contractual and Other	\$0	\$0
<b>A2850</b>	*	<b>\$103,144</b>	<b>\$74,205</b>
<b>Interscholastic Athletics</b>			
A2855.15	Instructional Salaries	\$77,974	\$92,139
A2855.16	Noninstructional Salaries	\$78,763	\$75,734
A2855.2	Equipment	\$0	\$3,284
A2855.4	Contractual and Other	\$70,858	\$68,858
A2855.45	Materials and Supplies	\$26,723	\$26,223
A2855.49	BOCES Services	\$14,746	\$11,246
<b>A2855</b>	*	<b>\$269,064</b>	<b>\$277,484</b>
<b>Transportation</b>			
A5510.16	Noninstructional Salaries Excl. Supe	\$1,738,077	\$1,760,618
A5510.16b	Noninstructional Salaries (Trans Supe)	\$100,545	\$97,555
A5510.2	Equipment	\$0	\$20,000
A5510.4	Contractual and Other	\$127,876	\$127,376
A5510.45	Materials and Supplies	\$339,264	\$339,264
A5510.49	BOCES Bus Driver Training	\$13,000	\$11,000
<b>A5510</b>	*	<b>\$2,318,762</b>	<b>\$2,355,813</b>
<b>Garage Building</b>			
A5530.2	Equipment	\$0	\$2,000
A5530.4	Contractual and Other	\$46,070	\$45,870
A5530.45	Materials and Supplies	\$9,700	\$9,700
<b>A5530</b>	*	<b>\$55,770</b>	<b>\$57,570</b>
<b>Community Service</b>			
A7310.16	Noninstructional Salaries	\$1,800	\$1,800
<b>A7310</b>	*	<b>\$1,800</b>	<b>\$1,800</b>
<b>Employee Benefits</b>			
A 9010....STATE RETIREMENT		\$447,603	\$376,231
A9020....TEACHERS' RETIREMENT		\$1,224,633	\$1,430,757
A9030....SOCIAL SECURITY		\$1,344,898	\$1,324,137
A9040....WORKERS' COMPENSATION		\$187,398	\$164,398
A9045....LIFE INSURANCE		\$38	\$38
A9050....UNEMPLOYMENT INSURANCE		\$23,969	\$23,969
A9060....HOSPITAL & MEDICAL INS		\$11,323,301	\$10,272,932
A9089....OTHER		\$40,828	\$40,828
<b>9....EMPLOYEE RELATED BENEFITS</b>		<b>\$14,592,668</b>	<b>\$13,633,290</b>
<b>Transfers</b>			
A9901.93	Transfer To School Food	\$100,000	\$103,000
A9901.95	Transfer To Special Aid	\$23,000	\$20,000
<b>A9901</b>	*	<b>\$123,000</b>	<b>\$123,000</b>
<b>Total Program</b>		<b>\$37,514,474</b>	<b>\$36,921,101</b>

Peru Central School Proposed 2019-20 Budget

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\*\*\*\*\*CAPITAL COMPONENT\*\*\*\*\*

<b>Operation of Plant</b>			
A1620.16	Noninstructional Salaries	\$884,869	\$851,822
A1620.2	Equipment	\$0	\$38,000
A1620.4	Contractual and Other	\$572,115	\$570,115
A1620.45	Materials and Supplies	\$45,025	\$85,025
<b>A1620</b>	<b>*</b>	<b>\$1,502,009</b>	<b>\$1,544,962</b>

<b>Maintenance of Plant</b>			
A1621.16	Noninstructional Salaries	\$293,746	\$260,059
A1621.2	Equipment	\$0	\$19,500
A1621.4	Contractual and Other	\$210,650	\$181,650
A1621.45	Materials and Supplies	\$105,625	\$85,625
A1621.49	BOCES Services	\$21,395	\$21,395
<b>A1621</b>	<b>*</b>	<b>\$631,416</b>	<b>\$568,229</b>

<b>Refund on Real Property Taxes</b>			
A1964.4	Refund On Real Property	\$65,000	\$65,000
<b>A1964</b>	<b>*</b>	<b>\$65,000</b>	<b>\$65,000</b>

<b>Serial Bonds</b>			
A9711.6	Serial Bonds Principal - School	\$1,670,000	\$3,580,000
A9711.7	Serial Bonds Interest - School	\$180,100	\$260,382
<b>A9711</b>	<b>*</b>	<b>\$1,850,100</b>	<b>\$3,840,382</b>

<b>Statutory Bonds</b>			
A9722.6	Statutory Bonds Principal - Bus	\$145,000	\$275,000
A9722.7	Statutory Bonds Interest - Bus	\$5,272	\$18,777
<b>A9722</b>	<b>*</b>	<b>\$150,272</b>	<b>\$293,777</b>

<b>Bond Anticipation Notes</b>			
A9732.6	Bond Anticipation Notes Principal	\$0	\$0
A9732.7	Bond Anticipation Notes Interest	\$601,313	\$0
<b>A9732</b>	<b>*</b>	<b>\$601,313</b>	<b>\$0</b>



Peru Central School Proposed 2019-20 Budget

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<b>Transfer to Capital Fund</b>			
A9950.9	Transfer to Capital Fund	\$100,000	\$100,000
<b>A9770</b>	<b>*</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Employee Benefits</b>			
A9010....	STATE RETIREMENT	\$131,995	\$127,975
A9030....	SOCIAL SECURITY	\$123,127	\$107,052
A9040....	WORKERS' COMPENSATION	\$12,506	\$12,506
A9060....	HOSPITAL & MEDICAL INS	\$494,166	\$444,166
A9089....	OTHER	\$90,592	\$90,592
<b>9....</b>	<b>EMPLOYEE RELATED BENEFITS</b>	<b>\$852,386</b>	<b>\$782,291</b>
<b>Capital Total</b>		<b>\$5,752,496</b>	<b>\$7,194,641</b>
<b>GRAND TOTAL PROPOSED BUDGET</b>		<b>\$48,539,782</b>	<b>\$49,078,985</b>