



SCHENEVUS CENTRAL SCHOOL DISTRICT 2020-21 THREE-PART COMPONENT BUDGET

PART I - ADMINISTRATIVE COMPONENT

The Administrative Component of the budget focuses on expenditures associated with business operations and administration of the district. This includes the school board, the offices of the superintendent and principal, general administration, finance management, and legal costs.

BOARD OF EDUCATION

This category includes expenses related to the Board of Education, the district clerk and district meetings. It includes postage, printing, legal advertising, voting machines, district clerk stipend and other expenses related to the annual vote. (School board members serve without pay)

			19-20 Final Budget	20-21 Final Budget	21-22 Proposed Budget
BOARD OF EDUCATION (1010)	GS 1010.16	Noninstructional Salaries	\$ -	\$ -	\$ -
	GS 1010.2	Equipment	\$ -	\$ -	\$ -
	GS 1010.4	Contractual Expenditures	\$ 8,000	\$ 10,394	\$ 11,094
	GS 1010.(4)5	Materials And Supplies	\$ 200	\$ 375	\$ 600
	GS 1010.49	BOCES Services	\$ 685	\$ 3,906	\$ 4,555
	1010.0	TOTAL BOARD OF EDUCATION	\$ 8,885	\$ 14,675	\$ 16,249
DISTRICT CLERK (1040)	GS 1040.16	Noninstructional Salaries	\$ -	\$ -	\$ -
	GS 1040.2	Equipment	\$ -	\$ -	\$ -
	GS 1040.4	Contractual Expenditures	\$ 1,280	\$ 1,060	\$ 1,225
	GS 1040.(4)5	Materials And Supplies	\$ 250	\$ 500	\$ 700
	1040.0	TOTAL DISTRICT CLERK	\$ 1,530	\$ 1,560	\$ 1,925
DISTRICT MEETING (1060)	GS 1060.16	Noninstructional Salaries	\$ -	\$ -	\$ -
	GS 1060.2	Equipment	\$ -	\$ -	\$ -
	GS 1060.4	Contractual Expenditures	\$ -	\$ -	\$ -
	GS 1060.(4)5	Materials And Supplies	\$ -	\$ -	\$ -
	1060.0	TOTAL DISTRICT MEETING	\$ -	\$ -	\$ -
1099.0	TOTAL BOARD OF EDUCATION	\$ 10,415	\$ 16,235	\$ 18,174	

CENTRAL ADMINISTRATION

This category includes expenses related to the operation of the superintendent's office such as the salaries of the superintendent and secretary, the cost of office supplies, reference materials, professional development, conference and travel expenses.

			19-20	20-21	21-22
			Final Budget	Final Budget	Proposed Budget
CHIEF SCHOOL ADMINISTRATOR (1240)	GS 1240.15	Instructional Salaries	\$ 126,175	\$ 131,000	\$ 137,000
	GS 1240.16	Noninstructional Salaries	\$ 40,707	\$ 42,540	\$ 44,029
	GS 1240.2	Equipment	\$ -	\$ -	\$ -
	GS 1240.4	Contractual Expenditures	\$ 6,650	\$ 8,050	\$ 8,150
	GS 1240.(4)5	Materials And Supplies	\$ 250	\$ 250	\$ 300
	1240.0	TOTAL CHIEF SCHOOL ADMINISTRATOR	\$ 173,782	\$ 181,840	\$ 189,479
	1299	<u>TOTAL CENTRAL ADMINISTRATION</u>	\$ 173,782	\$ 181,840	\$ 189,479

FINANCE

This category includes expenses related to business administration, auditing, the treasurer, tax collector and purchasing.

			19-20	20-21	21-22
			Final Budget	Final Budget	Proposed Budget
BUSINESS ADMINISTRATION (1310)	GS 1310.15	Instructional Salaries	\$ -	\$ -	\$ -
	GS 1310.16	Noninstructional Salaries	\$ -	\$ -	\$ -
	GS 1310.2	Equipment	\$ -	\$ -	\$ -
	GS 1310.4	Contractual Expenditures	\$ -	\$ -	\$ -
	GS 1310.(4)5	Materials And Supplies	\$ -	\$ -	\$ -
	GS 1310.49	Boces Services	\$ 46,639	\$ 55,757	\$ 64,705
	1310.0	TOTAL BUSINESS ADMINISTRATION	\$ 46,639	\$ 55,757	\$ 64,705
AUDITING (1320)	GS 1320.16	Noninstructional Salaries	\$ -	\$ -	\$ -
	GS 1320.2	Equipment	\$ -	\$ -	\$ -
	GS 1320.4	Contractual Expenditures	\$ 13,000	\$ 13,200	\$ 14,000
	GS 1320.(4)5	Materials And Supplies	\$ -	\$ -	\$ -
	1320.0	TOTAL AUDITING	\$ 13,000	\$ 13,200	\$ 14,000
TREASURER (1325)	GS 1325.16	Noninstructional Salaries	\$ 15,622	\$ 19,326	\$ 20,897
	GS 1325.2	Equipment	\$ -	\$ -	\$ -
	GS 1325.4	Contractual Expenditures	\$ 1,000	\$ 800	\$ 800
	GS 1325.(4)5	Materials And Supplies	\$ 400	\$ 250	\$ 250
	1325.0	TOTAL TREASURER	\$ 17,022	\$ 20,376	\$ 21,947
TAX COLLECTOR (1330)	GS 1330.16	Noninstructional Salaries	\$ 4,746	\$ 4,936	\$ 5,084
	GS 1330.2	Equipment	\$ -	\$ -	\$ -
	GS 1330.4	Contractual Expenditures	\$ 1,500	\$ 2,000	\$ 2,000
	GS 1330.(4)5	Materials And Supplies	\$ 2,500	\$ 2,500	\$ 2,500
	GS 1330.49	Boces Services	\$ -	\$ -	\$ -
	1330.0	TOTAL TAX COLLECTOR	\$ 8,746	\$ 9,436	\$ 9,584
PURCHASING (1345)	GS 1345.15	Instructional Salaries	\$ -	\$ -	\$ -
	GS 1345.16	Noninstructional Salaries	\$ -	\$ -	\$ -
	GS 1345.2	Equipment	\$ -	\$ -	\$ -
	GS 1345.4	Contractual Expenditures	\$ -	\$ -	\$ -
	GS 1345.(4)5	Materials And Supplies	\$ -	\$ -	\$ -
	GS 1345.49	Boces Services	\$ 3,912	\$ 4,061	\$ 4,183
	1345.0	TOTAL PURCHASING	\$ 3,912	\$ 4,061	\$ 4,183
FISCAL AGENT FEES (1380)	GS 1380.4	Fiscal Agent Fees	\$ 10,000	\$ 5,000	\$ 6,000
	1380.0	TOTAL FISCAL AGENT FEES	\$ 10,000	\$ 5,000	\$ 6,000
1399	TOTAL FINANCE	\$ 99,319	\$ 107,830	\$ 120,419	

STAFF

This category includes expenses related to contract personnel such as the school attorney, BOCES employee relations service, records management and communications.

			19-20	20-21	21-22
			Final Budget	Final Budget	Proposed Budget
LEGAL (1420)	GS 1420.16	Noninstructional Salaries	\$ -	\$ -	\$ -
	GS 1420.2	Equipment	\$ -	\$ -	\$ -
	GS 1420.4	Contractual Expenditures	\$ 2,500	\$ 17,000	\$ 17,000
	GS 1420.(4)5	Materials And Supplies	\$ -	\$ -	\$ -
	GS 1420.49	Boces Services	\$ -	\$ -	\$ -
	1420.0	TOTAL LEGAL	\$ 2,500	\$ 17,000	\$ 17,000
PERSONNEL (1430)	GS 1430.15	Instructional Salaries	\$ -	\$ -	\$ -
	GS 1430.16	Noninstructional Salaries	\$ -	\$ -	\$ -
	GS 1430.2	Equipment	\$ -	\$ -	\$ -
	GS 1430.4	Contractual Expenditures	\$ 2,000	\$ 2,000	\$ 2,000
	GS 1430.(4)5	Materials And Supplies	\$ -	\$ -	\$ -
	GS 1430.49	Boces Services	\$ 30,771	\$ 31,703	\$ 32,354
	1430.0	TOTAL PERSONNEL	\$ 32,771	\$ 33,703	\$ 34,354
	RECORDS MANAGEMENT OFFICER (1460)	GS 1460.15	Instructional Salaries	\$ -	\$ -
GS 1460.4		Contractual Expenditures	\$ -	\$ -	\$ -
GS 1460.(4)5		Materials And Supplies	\$ -	\$ -	\$ -
GS 1460.49		Boces Services	\$ -	\$ 11,136	\$ 11,355
1460.0		TOTAL RECORDS MANAGEMENT OFFICER	\$ -	\$ 11,136	\$ 11,355
PUBLIC INFORMATION AND SERVICES (1480)	GS 1480.15	Instructional Salaries	\$ -	\$ -	\$ -
	GS 1480.16	Noninstructional Salaries	\$ -	\$ -	\$ -
	GS 1480.2	Equipment	\$ -	\$ -	\$ -
	GS 1480.4	Contractual Expenditures	\$ -	\$ -	\$ -
	GS 1480.(4)5	Materials And Supplies	\$ -	\$ -	\$ -
	GS 1480.49	Boces Services	\$ 7,895	\$ 8,800	\$ 9,064
	1480.0	TOTAL PUBLIC INFORMATION AND SERVICES	\$ 7,895	\$ 8,800	\$ 9,064
1499	TOTAL STAFF	\$ 43,166	\$ 70,639	\$ 71,773	

CENTRAL SERVICES

This category includes expenses related to central mailing, data processing, broadband internet service, and student data management systems.

			19-20 Final Budget	20-21 Final Budget	21-22 Proposed Budget
CENTRAL PRINTING AND MAILING (1670)	GS 1670.16	Noninstructional Salaries	\$ -	\$ -	\$ -
	GS 1670.2	Equipment	\$ -	\$ -	\$ -
	GS 1670.4	Contractual Expenditures	\$ 425	\$ 850	\$ 850
	GS 1670.(4)5	Materials And Supplies	\$ 3,000	\$ 3,000	\$ 3,000
	GS 1670.49	Boces Services	\$ 3,000	\$ 9,510	\$ 9,990
	1670	TOTAL CENTRAL PRINTING AND MAILING	\$ 6,425	\$ 13,360	\$ 13,840
CENTRAL DATA PROCESSING (1680)	GS 1680.16	Noninstructional Salaries	\$ -	\$ -	\$ -
	GS 1680.2	Equipment	\$ -	\$ -	\$ -
	GS 1680.4	Contractual Expenditures	\$ -	\$ -	\$ -
	GS 1680.(4)5	Materials And Supplies	\$ -	\$ -	\$ -
	GS 1680.49	Boces Services	\$ 23,260	\$ 25,197	\$ 25,953
	1680.0	TOTAL CENTRAL DATA PROCESSING	\$ 23,260	\$ 25,197	\$ 25,953
1699	<u>TOTAL CENTRAL SERVICES</u>	\$ 29,685	\$ 38,557	\$ 39,793	

ADMINISTRATION AND IMPROVEMENT

This category includes expenses related to curriculum development, research, planning, evaluation and inservice training. This also includes expenses related to staff supervision and the principal's office.

			19-20	20-21	21-22
			Final Budget	Final Budget	Proposed Budget
SUPERVISION - REGULAR SCHOOL (2020)	IN 2020.15	Instructional Salaries	\$ 85,000	\$ 93,600	\$ 93,600
	IN 2020.16	Noninstructional Salaries	\$ 42,605	\$ 40,320	\$ 41,710
	IN 2020.2	Equipment	\$ -	\$ -	\$ -
	IN 2020.4	Contractual Expenditures	\$ 3,350	\$ 3,500	\$ 3,500
	IN 2020.(4)5	Materials And Supplies	\$ 1,000	\$ 1,000	\$ 1,000
	IN 2020.49	Boces Services	\$ -	\$ -	\$ -
	2020.0	TOTAL SUPERVISION - REGULAR SCHOOL	\$ 131,955	\$ 138,420	\$ 139,810
RESEARCH, PLANNING & EVALUATION (2060)	IN 2060.15	Instructional Salaries	\$ -	\$ -	\$ -
	IN 2060.16	Noninstructional Salaries	\$ -	\$ -	\$ -
	IN 2060.2	Equipment	\$ -	\$ -	\$ -
	IN 2060.4	Contractual Expenditures	\$ -	\$ -	\$ -
	IN 2060.(4)5	Materials And Supplies	\$ -	\$ -	\$ -
	IN 2060.49	Boces Services	\$ 39,490	\$ 43,711	\$ 44,579
	2060.0	TOTAL RESEARCH, PLANNING, AND EVALUATION	\$ 39,490	\$ 43,711	\$ 44,579
INSERVICE TRAINING - INSTRUCTION (2070)	IN 2070.15	Instructional Salaries	\$ -	\$ -	\$ -
	IN 2070.16	Noninstructional Salaries	\$ -	\$ -	\$ -
	IN 2070.2	Equipment	\$ -	\$ -	\$ -
	IN 2070.4	Contractual Expenditures	\$ -	\$ -	\$ -
	IN 2070.(4)5	Materials And Supplies	\$ 2,000	\$ 2,000	\$ 1,500
	IN 2070.49	Boces Services	\$ 30,254	\$ 42,420	\$ 42,622
	2070.0	TOTAL INSERVICE TRAINING-INSTRUCTION	\$ 32,254	\$ 44,420	\$ 44,122
2099	TOTAL ADMINISTRATION AND IMPROVEMENT	\$ 203,699	\$ 226,551	\$ 228,511	

EMPLOYEE BENEFITS

This category includes expenses related to the costs of benefits for all employees in the Administrative Component of the budget: employee retirement (ERS), teacher retirement (TRS), Social Security, Worker's Compensation, life insurance, unemployment insurance, hospital, medical and dental insurance.

			19-20 Final Budget	20-21 Final Budget	21-22 Proposed Budget
EMPLOYEE BENEFITS (9010-9089)	UN 9010.8	State Retirement	\$ 20,540	\$ 23,105	\$ 25,428
	UN 9020.8	Teacher Retirement	\$ 11,987	\$ 14,591	\$ 14,300
	UN 9030.8	Social Security	\$ 20,285	\$ 21,657	\$ 22,506
	UN 9040.8	Worker Compensation	\$ 1,500	\$ 1,500	\$ 1,500
	UN 9045.8	Life Insurance	\$ 513	\$ 537	\$ 637
	UN 9050.8	Unemployment Insurance	\$ -	\$ -	\$ -
	UN 9055.8	Disability Insurance	\$ -	\$ -	\$ -
	UN 9060.8	Medical Insurance	\$ 79,232	\$ 85,683	\$ 80,060
	UN 9060.49	BOCES Services-Health Coordination	\$ -	\$ -	\$ 135
	UN 9070.8	Union Welfare Benefits	\$ -	\$ -	\$ -
	UN 9089.8	Other (Specify)	\$ 2,325	\$ 966	\$ 750
		SUBTOTAL EMPLOYEE BENEFITS	\$ 136,382	\$ 148,039	\$ 145,315
	9098.0	<u>TOTAL EMPLOYEE BENEFITS</u>	\$ 136,382	\$ 148,039	\$ 145,315

SPECIAL ITEMS

This category includes expenses related to refunds on real property taxes, unallocated insurance premiums, school association dues, and BOCES administration charges.

			19-20 Final Budget	20-21 Final Budget	21-22 Proposed Budget
SPECIAL ITEMS (1910 & 1920)	GS 1910.4	Unallocated Insurance	\$ 30,000	\$ 35,000	\$ 35,000
	GS 1920.4	School Association Dues	\$ -	\$ -	\$ -
	GS 1981.49	Boces Administrative Cost	\$ 112,336	\$ 113,510	\$ 110,860
	GS 1983.49	Boces Capital Expenses	\$ -	\$ -	\$ 27,904
		SUBTOTAL SPECIAL ITEMS	\$ 142,336	\$ 148,510	\$ 173,764
	1998.0	<u>TOTAL SPECIAL ITEMS</u>	\$ 142,336	\$ 148,510	\$ 173,764

			19-20 Final Budget	20-21 Final Budget	21-22 Proposed Budget
		<u>TOTAL ADMINISTRATIVE COMPONENT</u>	\$ 838,784	\$ 938,201	\$ 987,229

PART II - PROGRAM COMPONENT

The Program Component of the budget focuses on the cost of instruction and student services.

TEACHING

This category includes expenses related to teaching including teacher salaries, costs and expenses for regular, special education and occupational education.

			19-20 Final Budget	20-21 Final Budget	21-22 Proposed Budget
TEACHING - REGULAR SCHOOL (2110)	IN 2110.1	Teacher Salaries, Pre-K	\$ -	\$ 35,732	\$ -
	IN 2110.12	Teacher Salaries, K - 3	\$ 253,797	\$ 288,259	\$ 281,321
	IN 2110.121	Teacher Salaries, 4 - 6	\$ 355,899	\$ 290,516	\$ 217,825
	IN 2110.13	Teacher Salaries, 7 - 12	\$ 694,563	\$ 681,032	\$ 742,297
	IN 2110.14	Substitute Teacher Salaries	\$ 70,000	\$ 72,000	\$ 74,000
	IN 2110.15	Licensed Teaching Assistant	\$ 5,100	\$ 5,304	\$ 5,463
	IN 2110.151	Tutor	\$ 10,000	\$ 10,000	\$ 10,000
	IN 2110.16	Noninstructional Salaries	\$ 65,915	\$ 46,574	\$ 57,194
	IN 2110.2	Equipment	\$ 2,000	\$ 2,000	\$ 2,000
	IN 2110.4	Contractual Expenditures	\$ 19,365	\$ 26,530	\$ 28,130
	IN 2110.4(5)	Materials And Supplies	\$ 24,594	\$ 26,425	\$ 27,945
	IN 2110.451	Yearbook Materials And Supplies	\$ 3,500	\$ 3,500	\$ 3,600
	IN 2110.47	Tuition	\$ -	\$ -	\$ -
	IN 2110.473	Payments To Charter Schools	\$ -	\$ -	\$ -
	IN 2110.48	Textbooks	\$ 20,970	\$ 20,096	\$ 19,630
	IN 2110.49	Boces Services - Lep Only			
	IN 2110.49	Boces Services - Not Lep	\$ 85,041	\$ 160,778	\$ 130,153
	2110.0	TOTAL TEACHING - REGULAR SCHOOL	\$ 1,610,744	\$ 1,668,745	\$ 1,599,558
PROGRAMS STUDENTS W/ DISABILITIES (2250)	IN 2250.15	Instructional Salaries	\$ 362,587	\$ 278,315	\$ 292,582
	IN 2250.16	Noninstructional Salaries	\$ 330,675	\$ 276,008	\$ 299,291
	IN 2250.2	Equipment	\$ -	\$ 5,000	\$ -
	IN 2250.4	Contractual Expense	\$ 1,125	\$ 1,775	\$ 27,000
	IN 2250.(4)5	Materials And Supplies	\$ 3,795	\$ 2,960	\$ 2,850
	IN 2250.47	Tuition	\$ 150,000	\$ 552,000	\$ 607,000
	IN 2250.473	Payments To Charter Schools	\$ -	\$ -	\$ -
	IN 2250.48	Textbooks	\$ 2,000	\$ 2,000	\$ 2,000
	IN 2250.49*	Boces Services	\$ 500,087	\$ 591,379	\$ 591,080
		2250.0	TOTAL PROGRAMS STUDENTS W/ DISABILITIES	\$ 1,350,269	\$ 1,709,437

			19-20	20-21	21-22
			Final Budget	Final Budget	Proposed Budget
OCCUPATIONAL EDUCATION (2280)	IN 2280.15	Instructional Salaries	\$ -	\$ -	\$ -
	IN 2280.16	Noninstructional Salaries	\$ -	\$ -	\$ -
	IN 2280.2	Equipment	\$ -	\$ -	\$ -
	IN 2280.4	Contractual Expense	\$ -	\$ -	\$ -
	IN 2280.(4)5	Materials And Supplies	\$ 850	\$ -	\$ -
	IN 2280.47	Tuition	\$ -	\$ -	\$ -
	IN 2280.48	Textbooks	\$ 500	\$ -	\$ -
	IN 2280.49	Boces Services	\$ 353,910	\$ 270,094	\$ 285,877
	2280.0	TOTAL OCCUPATIONAL EDUCATION	\$ 355,260	\$ 270,094	\$ 285,877
		<u>TOTAL TEACHING</u>	\$ 3,316,273	\$ 3,648,277	\$ 3,707,238

INSTRUCTIONAL MEDIA

This category includes expenses related to the school library and instructional technology.

			19-20	20-21	21-22
			Final Budget	Final Budget	Proposed Budget
SCHOOL LIBRARY AND AUDIOVISUAL (2610)	IN 2610.15	Instructional Salaries	\$ -	\$ -	\$ -
	IN 2610.16	Noninstructional Salaries	\$ 17,849	\$ 18,563	\$ 19,119
	IN 2610.2	Equipment	\$ -	\$ -	\$ -
	IN 2610.4	Contractual Expense	\$ -	\$ -	\$ -
	IN 2610.(4)5	Materials And Supplies	\$ 250	\$ 250	\$ 250
	IN 2610.46*	School Library And A/V Loan Program	\$ 2,188	\$ 2,125	\$ 2,094
	IN 2610.49	Boces Services	\$ 31,735	\$ 31,446	\$ 31,391
	2610.0	TOTAL SCHOOL LIBRARY AND AUDIOVISUAL	\$ 52,022	\$ 52,384	\$ 52,853
COMPUTER ASSISTED INSTRUCTION (2630)	IN 2630.15	Instructional Salaries	\$ -	\$ -	\$ -
	IN 2630.16	Noninstructional Salaries	\$ -	\$ -	\$ -
	IN 2630.2	Equipment	\$ -	\$ -	\$ -
	IN 2630.22	State Aided Computer Hardware	\$ 7,070	\$ 6,868	\$ 80,675
	IN 2630.4	Contractual Expenditures	\$ -	\$ -	\$ -
	IN 2630.(4)5	Materials And Supplies	\$ 500	\$ 500	\$ 500
	IN 2630.46	State Aided Computer Software	\$ 19,613	\$ 6,293	\$ 6,219
	IN 2630.49	Boces Services	\$ 49,810	\$ 34,728	\$ 57,853
	2630.0	TOTAL COMPUTER ASSISTED INSTRUCTION	\$ 76,993	\$ 48,389	\$ 145,246
	2699	<u>TOTAL INSTRUCTIONAL MEDIA</u>	\$ 129,015	\$ 100,773	\$ 198,100

PUPIL SERVICES

This category includes expenses related to attendance, health services, guidance, psychological services, social work services, cocurricular activities and interscholastic athletics.

			19-20 Final Budget	20-21 Final Budget	21-22 Proposed Budget
GUIDANCE - REGULAR SCHOOL (2810)	IN 2810.15	Instructional Salaries	\$ 111,150	\$ 59,368	\$ 50,475
	IN 2810.16	Noninstructional Salaries	\$ 33,850	\$ 34,656	\$ 35,977
	IN 2810.2	Equipment	\$ -	\$ -	\$ -
	IN 2810.4	Contractual Expenditures	\$ 6,000	\$ 2,350	\$ 2,850
	IN 2810.(4)5	Materials And Supplies	\$ 4,580	\$ 3,600	\$ 3,000
	IN 2810.49	Boces Services	\$ 15,172	\$ 15,132	\$ 15,586
	2810.0	TOTAL GUIDANCE - REGULAR SCHOOL	\$ 170,752	\$ 115,106	\$ 107,888
HEALTH SERVICES - REGULAR SCHOOL (2815)	IN 2815.15	Instructional Salaries	\$ -	\$ -	\$ -
	IN 2815.16	Noninstructional Salaries	\$ 41,565	\$ 44,227	\$ 51,750
	IN 2815.2	Equipment	\$ -	\$ -	\$ -
	IN 2815.4	Contractual Expenditures	\$ 700	\$ 950	\$ 600
	IN 2815.(4)5	Materials And Supplies	\$ 3,400	\$ 3,400	\$ 2,600
	IN 2815.49	Boces Services	\$ 24,512	\$ 32,079	\$ 49,900
	2815.0	TOTAL HEALTH SERVICES - REGULAR SCHOOL	\$ 70,177	\$ 80,656	\$ 104,850
PSYCHOLOGICAL SERVICES (2820)	IN 2820.15	Instructional Salaries	\$ -	\$ -	\$ -
	IN 2820.16	Noninstructional Salaries	\$ -	\$ -	\$ -
	IN 2820.2	Equipment	\$ -	\$ -	\$ -
	IN 2820.4	Contractual Expenditures	\$ -	\$ -	\$ -
	IN 2820.(4)5	Materials And Supplies	\$ -	\$ -	\$ -
	IN 2820.49	Boces Services	\$ 46,852	\$ 71,142	\$ 67,390
	2820.0	TOTAL PSYCHOLOGICAL SERVICES	\$ 46,852	\$ 71,142	\$ 67,390
SOCIAL WORK SERVICES (2825)	IN 2825.154	Instructional Salaries	\$ -	\$ 48,602	\$ 50,362
	IN 2825.16	Noninstructional Salaries	\$ -	\$ -	\$ -
	IN 2825.2	Equipment	\$ -	\$ -	\$ -
	IN 2825.4	Contractual Expenditures	\$ -	\$ 3,000	\$ 3,000
	IN 2825.(4)5	Materials And Supplies	\$ -	\$ 1,200	\$ 1,200
	IN 2825.49	Boces Services	\$ -	\$ -	\$ -
	2825.0	TOTAL SOCIAL WORK SERVICES	\$ -	\$ 52,802	\$ 54,562

PUPIL SERVICES continued

This category includes expenses related to attendance, health services, guidance, psychological services, social work services, cocurricular activities and interscholastic athletics.

			19-20	20-21	21-22
			Final Budget	Final Budget	Proposed Budget
COCURRICULAR ACTIVITIES (2850)	IN 2850.15	Instructional Salaries	\$ 20,500	\$ 25,000	\$ 25,000
	IN 2850.16	Noninstructional Salaries	\$ 5,500	\$ 6,000	\$ 6,000
	IN 2850.2	Equipment	\$ -	\$ -	\$ -
	IN 2850.4	Contractual Expenditures	\$ 2,700	\$ 1,500	\$ 1,500
	IN 2850.(4)5	Materials And Supplies	\$ 1,000	\$ 1,000	\$ 1,000
	2850.0	TOTAL COCURRICULAR ACTIVITIES	\$ 29,700	\$ 33,500	\$ 33,500
INTERSCHOLASTIC ATHLETICS (2855)	IN 2855.15	Instructional Salaries	\$ 36,000	\$ 38,050	\$ 42,613
	IN 2855.16	Noninstructional Salaries	\$ 1,800	\$ 2,000	\$ 2,800
	IN 2855.2	Equipment	\$ -	\$ -	\$ -
	IN 2855.4	Contractual Expenditures	\$ 22,555	\$ 26,250	\$ 26,450
	IN 2855.(4)5	Materials And Supplies	\$ 11,100	\$ 11,475	\$ 11,500
	IN 2855.49	Boces Services	\$ 27,165	\$ 3,543	\$ 3,649
2855	TOTAL INTERSCHOLASTIC ATHLETICS	\$ 98,620	\$ 81,318	\$ 87,012	
2899	<u>TOTAL PUPIL SERVICES</u>	\$ 416,101	\$ 434,524	\$ 455,202	

PUPIL TRANSPORTATION

This category includes expenses related to district transportation services and operation/maintenance of the bus garage.

			19-20	20-21	21-22
			Final Budget	Final Budget	Proposed Budget
DISTRICT TRANSPORTATION SERVICES (5510)					
PT	5510.15	Instructional Salaries	\$ -	\$ -	\$ -
PT	5510.16	Noninstructional Salaries	\$ 220,135	\$ 265,494	\$ 254,507
PT	5510.161	Director of Transportation	\$ 43,537	\$ 45,724	\$ 49,028
PT	5510.2	Equipment	\$ -	\$ -	\$ -
PT	5510.21	Purchase Of Buses	\$ -	\$ -	\$ -
PT	5510.4	Contractual Expenditures	\$ 15,625	\$ 48,675	\$ 48,875
PT	5510.(4)5	Materials And Supplies	\$ 52,550	\$ 51,050	\$ 54,750
PT	5510.49	Boces Services	\$ 36,214	\$ 36,628	\$ 37,251
	5510.0	TOTAL DISTRICT TRANS. SERVICES	\$ 368,061	\$ 447,571	\$ 444,411
GARAGE BUILDING (5530)					
PT	5530.16	Noninstructional Salaries	\$ 18,074	\$ -	\$ -
PT	5530.2	Equipment	\$ -	\$ -	\$ -
PT	5530.4	Contractual Expenditures	\$ 37,220	\$ 41,850	\$ 46,270
PT	5530.(4)5	Materials And Supplies	\$ 2,000	\$ 2,000	\$ 2,000
	5530.0	TOTAL GARAGE BUILDING	\$ 57,294	\$ 43,850	\$ 48,270
	5999	<u>TOTAL PUPIL TRANSPORTATION</u>	\$ 425,354	\$ 491,421	\$ 492,681

EMPLOYEE BENEFITS

This category includes expenses related to the costs of benefits for all employees in the Program Component of the budget: employee retirement (ERS), teacher retirement (TRS), Social Security, Worker's Compensation, life insurance, unemployment insurance, hospital, medical and dental insurance.

			19-20	20-21	21-22
			Final Budget	Final Budget	Proposed Budget
EMPLOYEE BENEFITS (9010-9089)	UN 9010.8	State Retirement	\$ 87,590	\$ 92,619	\$ 97,818
	UN 9020.8	Teacher Retirement	\$ 234,206	\$ 241,537	\$ 227,755
	UN 9030.8	Social Security	\$ 236,440	\$ 221,615	\$ 218,402
	UN 9040.8	Worker Compensation	\$ 47,271	\$ 35,940	\$ 35,940
	UN 9045.8	Life Insurance	\$ 2,378	\$ 2,106	\$ 1,910
	UN 9050.8	Unemployment Insurance	\$ -	\$ -	\$ 20,000
	UN 9055.8	Disability Insurance	\$ -	\$ -	\$ -
	UN 9060.8	Medical Insurance	\$ 1,579,805	\$ 1,393,436	\$ 1,302,895
	UN 9060.49	BOCES Services-Health Coordination	\$ -	\$ -	\$ -
	UN 9070.8	Union Welfare Benefits	\$ -	\$ -	\$ -
	UN 9089.8	Other (Flex)	\$ 900	\$ 900	\$ 900
		SUBTOTAL EMPLOYEE BENEFITS	\$ 2,188,590	\$ 1,988,154	\$ 1,905,620
	9098.0	<u>TOTAL EMPLOYEE BENEFITS</u>	\$ 2,188,590	\$ 1,988,154	\$ 1,905,620
			19-20	20-21	21-22
			Final Budget	Final Budget	Proposed Budget
		<u>TOTAL PROGRAM COMPONENT</u>	\$ 6,475,334	\$ 6,663,149	\$ 6,758,841

PART III - CAPITAL COMPONENT

The Capital Component of the budget focuses on the cost of operation and maintenance of school facilities, and the district's obligations on debt.

CENTRAL SERVICES

This category includes salaries, utility expenses, equipment, materials and supplies, and contractual expenditures associated with the operation of the school.

			19-20	20-21	21-22
			Final Budget	Final Budget	Proposed Budget
OPERATION OF PLANT (1620)	GS 1620.16	Noninstructional Salaries	\$ 201,730	\$ 181,750	\$ 175,297
	GS 1620.2	Equipment	\$ -	\$ 8,000	\$ -
	GS 1620.4	Cont. Exp. Oth. Than Energy	\$ 19,550	\$ 24,050	\$ 24,000
	GS 1620.401	Oil	\$ 60,000	\$ 63,600	\$ 74,200
	GS 1620.402	Electricity	\$ 45,000	\$ 46,000	\$ 46,000
	GS 1620.403	Gas	\$ 4,500	\$ 4,500	\$ 4,500
	GS 1620.404	Coal	\$ -	\$ -	\$ -
	GS 1620.405	Other (Specify)*	\$ -	\$ -	\$ -
	GS 1620.(4)5	Materials & Supplies (Cust. Only)	\$ 28,100	\$ 29,100	\$ 44,400
	GS 1620.49	Boces Services	\$ 61,079	\$ 70,986	\$ 73,087
	1620.0	TOTAL OPERATION OF PLANT	\$ 419,959	\$ 427,986	\$ 441,484
MAINTENANCE OF PLANT (1621)	GS 1621.16	Noninstructional Salaries	\$ 104,068	\$ 117,010	\$ 119,389
	GS 1621.2	Equipment	\$ -	\$ -	\$ -
	GS 1621.4	Contractual Expenditures	\$ 2,450	\$ 2,570	\$ 2,170
	GS 1621.(4)5	Materials And Supplies	\$ 11,000	\$ 13,600	\$ 12,400
	GS 1621.49	Boces Services	\$ -	\$ -	\$ -
	1621.0	TOTAL MAINTENANCE OF PLANT	\$ 117,518	\$ 133,180	\$ 133,959
	1699	TOTAL CENTRAL SERVICES	\$ 537,476	\$ 561,166	\$ 575,443

DEBT SERVICE

This category includes expenses related to debt on capital construction projects and bus purchases.

			19-20	20-21	21-22
			Final Budget	Final Budget	Proposed Budget
DEBT SERVICE (9700-9798.7)	UN 9711.6	Serial Bonds - School Construction Principal	\$ 515,000	\$ 500,000	\$ 520,000
	UN 9712.6	Serial Bonds - Bus Purchases Principal	\$ 135,000	\$ 152,431	\$ 156,000
	UN 9713.6	Serial Bonds - BOCES Construction	\$ -	\$ -	\$ -
	UN 9711.7	Serial Bonds - School Construction Interest	\$ 297,257	\$ 322,249	\$ 301,229
	UN 9712.7	Serial Bonds - Bus Purchases Interest	\$ 9,097	\$ 10,819	\$ 10,172
	UN 9743	Capital Notes - BOCES Construction	\$ 24,845	\$ 28,845	\$ -
	UN 9770	Revenue Anticipation Notes	\$ 25,000	\$ 35,000	\$ 35,000
	UN 9789	Other - Fund Balance	\$ -	\$ -	\$ -
	UN 9798.6	Total Principal	\$ 650,000	\$ 652,431	\$ 676,000
	UN 9798.7	Total Interest	\$ 306,354	\$ 333,068	\$ 311,401
		SUBTOTAL DEBT SERVICE	\$ 1,006,198	\$ 1,049,344	\$ 1,022,401
	9898.0	<u>TOTAL DEBT SERVICE</u>	\$ 1,006,198	\$ 1,049,344	\$ 1,022,401

INTERFUND TRANSFERS

This category includes expenses related to interfund transfers.

			19-20	20-21	21-22
			Final Budget	Final Budget	Proposed Budget
INTERFUND TRANSFERS (9901-9950.9)	UN 9901.93	School Food Svc. Fund	\$ 10,000	\$ 10,000	\$ 30,000
	UN 9901.94	School Store Fund	\$ -	\$ -	\$ -
	UN 9901.95	Special Aid Fund	\$ 5,000	\$ 30,000	\$ 30,000
	UN 9901.96*	Debt Service Fund	\$ -	\$ -	\$ -
	UN 9950.9	Capital Fund	\$ -	\$ 35,000	\$ 35,000
		SUBTOTAL INTERFUND TRANSFERS	\$ 15,000	\$ 75,000	\$ 95,000
	9951	<u>TOTAL INTERFUND TRANSFERS</u>	\$ 15,000	\$ 75,000	\$ 95,000

EMPLOYEE BENEFITS

This category includes expenses related to the costs of benefits for all employees in the Capital Component of the budget: employee retirement (ERS), teacher retirement (TRS), Social Security, Worker's Compensation, life insurance, unemployment insurance, hospital, medical and dental insurance.

			19-20 Final Budget	20-21 Final Budget	21-22 Proposed Budget
EMPLOYEE BENEFITS (9010-9089)	UN 9010.8	State Retirement	\$ 38,565	\$ 35,707	\$ 35,719
	UN 9020.8	Teacher Retirement	\$ -	\$ -	\$ -
	UN 9030.8	Social Security	\$ 23,920	\$ 21,003	\$ 20,300
	UN 9040.8	Worker Compensation	\$ 11,500	\$ 11,500	\$ 11,500
	UN 9045.8	Life Insurance	\$ 345	\$ 270	\$ 265
	UN 9050.8	Unemployment Insurance	\$ -	\$ -	\$ -
	UN 9055.8	Disability Insurance	\$ -	\$ -	\$ -
	UN 9060.8	Medical Insurance	\$ 100,068	\$ 106,299	\$ 99,405
	UN 9060.49	BOCES Services-Health Coordination	\$ 2,126	\$ 1,459	\$ 1,383
	UN 9070.8	Union Welfare Benefits	\$ -	\$ -	\$ -
	UN 9089.8	Other (Specify)	\$ -	\$ -	\$ -
		SUBTOTAL EMPLOYEE BENEFITS	\$ 176,525	\$ 176,238	\$ 168,572
	9098.0	TOTAL EMPLOYEE BENEFITS	\$ 176,525	\$ 176,238	\$ 168,572

	19-20 Final Budget	20-21 Final Budget	21-22 Proposed Budget
TOTAL CAPITAL COMPONENT	\$ 1,735,199	\$ 1,861,749	\$ 1,861,416

TOTAL BUDGET

	19-20 Final Budget	20-21 Final Budget	21-22 Proposed Budget
TOTAL ADMINISTRATIVE COMPONENT	\$ 838,784	\$ 938,201	\$ 987,229
TOTAL PROGRAM COMPONENT	\$ 6,475,334	\$ 6,663,149	\$ 6,758,841
TOTAL CAPITAL COMPONENT	\$ 1,735,199	\$ 1,861,749	\$ 1,861,416
TOTAL BUDGET	\$ 9,049,317	\$ 9,463,099	\$ 9,607,486