

EDWARDS - KNOX CENTRAL SCHOOL 2021-2022 BUDGET

ADMINISTRATIVE

BOARD OF EDUCATION

The Board of Education area includes costs associated with the training and operations of our board.

CODE	DESCRIPTION	2019-2020 Adopted Budget	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Increase/ Decrease	% Change
A1010 400 00 0000	Conference Fees, Travel, Lodging, Meals, Expenses of BOE Members, Advertising	\$10,100	\$12,100	\$12,400	\$300	2%
A1010 450 00 0000	Materials & Supplies, Paper, Pens Envelopes, Folders, and Subscriptions	\$500	\$500	\$500	\$0	0%
A1010 490 00 0000	BOCES -Policy Service / Training	\$5,075	\$5,075	\$3,095	-\$1,980	-39%
A1010.16.00.00	District Clerk - Salaries	\$2,295	\$2,387	\$2,471	\$84	3%
TOTAL	BOARD OF EDUCATION	\$17,970	\$20,062	\$18,466	\$ (1,596)	-8%

CENTRAL ADMINISTRATION

The Central Administration category includes the Superintendent's salary and those costs directly related to the daily operation of the Superintendent's office.

CODE	DESCRIPTION	2019-2020 Adopted Budget	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Increase/ Decrease	% Change
A1240 150 00 0000	Superintendent Salary	\$127,500	\$131,963	\$136,581	\$4,619	4%
A1240 160 00 0000	Secretary / Supt	\$40,552	\$41,769	\$43,532	\$1,763	4%
	Retirement Payouts	\$0	\$0	\$0		
A1240 200 00 0000	Equipment	\$0	\$0	\$0		
A1240 400 00 0000	Contractual & Travel Expenses	\$2,000	\$2,000	\$2,000	\$0	0%
A1240 450 00 0000	Materials & Supplies	\$900	\$900	\$1,000	\$100	11%
TOTAL	CENTRAL ADMIN	\$170,952	\$176,632	\$183,113	\$ 6,481	4%

FINANCE

This category includes the cost of operating the business and financial portion of the district's activities.

CODE	DESCRIPTION	2019-2020 Adopted Budget	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Increase/ Decrease	% Change
A1310 16	Business Manager	\$0	\$0	\$0	\$0	
	Account Clerk	\$51,157	\$51,890	\$54,706	\$2,816	5%
A1310 160 00 0000	Claims Auditor	\$0	\$0	\$0	\$0	
A1310 200 00 0000	Equipment -	\$500	\$500	\$500	\$0	0%
A1310 400 00 0000	Contractual Expenses	\$1,800	\$1,800	\$1,800	\$0	0%
A1310 400 10 0000	Claims Auditor	\$4,000	\$4,000	\$4,000	\$0	0%
A1310 450 00 0000	Materials & Supplies	\$1,600	\$1,600	\$1,600	\$0	0%
A1310 490 00 0000	BOCES - State Aid Plan & Bus. Mgr	\$108,358	\$116,829	\$94,370	-\$22,459	-19%
A1320 400 00 0000	Auditing Services-External	\$16,250	\$16,400	\$17,250	\$850	5%
	Auditing Services-Internal					
A1325 450 00 0000	Treasurer Materials & Supplies					
A1330.16.00.00	Tax Collector - Salary	\$2,891	\$2,977	\$3,081	\$104	3%
A1330.40.00.00	Contractual Expenses-Tax Bills	\$0	\$0	\$0	\$0	
A1345 490 00 0000	BOCES - Cooperative Purchasing	\$3,198	\$2,997	\$2,361	-\$636	-21%
TOTAL	FINANCE	\$189,754	\$198,992	\$179,668	-\$19,324	-10%

LEGAL STAFF

The cost of legal representation and employer-employee relations are included in this category. These items pertain directly to contract and legal services required by the district.

CODE	DESCRIPTION	2019-2020 Adopted Budget	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Increase/ Decrease	% Change
A1420 400 00 0000	Legal - Attorney	\$7,000	\$8,000	\$400,000	\$392,000	4900%
	Financial-Borrowings	\$5,000	\$5,000	\$10,000	\$5,000	100%
	Financial-OMNI Group	\$3,900	\$3,900	\$3,900	\$0	0%
TOTAL	LEGAL STAFF	\$15,900	\$16,900	\$413,900	\$ 397,000	2349%

CENTRAL SERVICES - PRINT & MAILING

This area includes costs of district wide printing, mailing and data processing.

CODE	DESCRIPTION	2019-2020 Adopted Budget	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Increase/ Decrease	% Change
A1670 400 00 0000	Printing Maintenance - Copier Maint					
	Postage, Meter Rent & Service	\$8,000	\$10,000	\$10,000	\$0	0%
A1670 450 00 0000	Materials & Supplies					
	Copier Supplies & Paper	\$14,000	\$16,000	\$12,000	-\$4,000	-25%
A1670.49.00.00	BOCES Print Shop	\$2,500	\$3,000	\$3,500	\$500	17%
A1680 490 00 0000	Central Data Process					
	Statewide Data Collection	\$67,592	\$63,000	\$61,486	-\$1,514	-2%
TOTAL	CENTRAL PRINT & MAIL SERV.	\$92,092	\$92,000	\$86,986	-\$5,014	-5%

SPECIAL ITEMS

This area includes costs of Insurances, Dues, Assessments and Administrative fees through our local BOCES.

CODE	DESCRIPTION	2019-2020 Adopted Budget	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Increase/ Decrease	% Change
A1910 400 00 0000	Unallocated Insurance					
	Property Liability,Umbrella,Blanket	\$78,933	\$80,711	\$83,000	\$2,289	3%
A1910 400 00 0000	Student Accident Insurance	\$10,200	\$10,200	\$10,000	-\$200	-2%
A1910 400 00 0000	School Association Dues	\$9,180	\$9,100	\$9,000	-\$100	-1%
A1910 400 00 0000	Assess On Sch Prop / Refunds	\$5,100	\$5,000	\$4,000	-\$1,000	-20%
A1981 490 00 0000	BOCES Administrative Charges	\$252,058	\$265,536	\$282,073	\$16,537	6%
	Capital Budget	\$74,119	\$108,839	\$146,847	\$38,008	35%
TOTAL	SPECIAL ITEMS	\$429,590	\$479,386	\$534,920	\$ 55,534	12%

INSTRUCT - ADMIN - IMPROVEMENT

This area includes costs associated with the Principals and their offices.

CODE	DESCRIPTION	2019-2020 Adopted Budget	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Increase/ Decrease	% Change
A2010 490 00 0000	BOCES Curric. Dev.	\$15,182	\$15,368	\$15,368	\$0	0%
A2020.15.00.00	Elem. & HS Princ. Salaries	\$201,500	\$207,550	\$214,814	\$7,264	3%
A2020.16.00.00	Elem. & HS Noninstr. Salaries	\$58,821	\$61,500	\$63,000	\$1,500	2%
	Substitute	\$3,500	\$3,500	\$3,500	\$0	0%
A2020.40.00.00	Elem&H.S. Contractual - Conf. & Travel	\$7,000	\$7,000	\$5,500	-\$1,500	-21%
A2020 450	Elem&High Sch Mat & Sup	\$4,000	\$4,000	\$4,000	\$0	0%
TOTAL	INST, ADMIN & IMPROVE	\$290,003	\$298,918	\$306,182	\$7,264	2%

IN-SERVICE EDUCATION

This area includes the costs to send out staff for BOCES-provided training.

CODE	DESCRIPTION	2019-2020 Adopted Budget	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Increase/ Decrease	% Change
A2070.45.00.00	Materials & Supplies	\$0	\$0	\$0	\$0	
A2070.49.00.00	BOCES STAFF DEVEL	\$4,500	\$48,000	\$31,500	-\$16,500	-34%
TOTAL	IN-SERVICE EDUCATION	\$4,500	\$48,000	\$31,500	\$ (16,500.00)	-34%

ADMINISTRATIVE BENEFITS

Cost of employee benefits for the administrative portion of the budget.

CODE	DESCRIPTION	2019-2020 Adopted Budget	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Increase/ Decrease	% Change
A9010 800 00 0000	Teacher Retirement	\$46,000	\$40,000	\$35,000	-\$5,000	-13%
A9020 800 00 0000	State Retirement	\$24,000	\$20,000	\$22,000	\$2,000	10%
A9030 800 00 0000	Social Security	\$41,000	\$35,000	\$40,000	\$5,000	14%
A9040 800 00 0000	Workers' Compensation	\$5,000	\$5,000	\$3,000	-\$2,000	-40%
A9060 800 00 0000	Health Insurance	\$168,525	\$150,000	\$175,000	\$25,000	17%
TOTAL	ADMINISTRATIVE BENEFITS	\$291,525	\$250,000	\$275,000	\$25,000	10%
TOTAL ADMINISTRATIVE BUDGET		\$1,502,285	\$1,580,890	\$ 2,029,735	\$ 448,846	28%

PROGRAM

TEACHING REGULAR SCHOOL

This area includes all costs associated with providing instruction of regular school students.

CODE	DESCRIPTION	2019-2020 Adopted Budget	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Increase/ Decrease	% Change
A2110 120 00 0000	Elementary Teachers' Salaries	\$1,077,526	\$1,126,000	\$1,170,000	\$44,000	4%
A2110 130 00 0000	High School Teachers' Salaries	\$998,828	\$1,009,000	\$1,060,000	\$51,000	5%
A2110 140 00 0000	Teacher Subs	\$156,000	\$159,000	\$144,000	-\$15,000	-9%
A2110.16.00.00	Lifeguards	\$15,636	\$20,000	\$20,000	\$0	0%
	School Resource Officer	\$0	\$55,000	\$0	-\$55,000	-100%
A2110 200 00 0000	Elem. & HS Equipment - Music	\$1,800	\$1,800	\$1,800	\$0	0%
A2110 400 00 0000	Elem. & HS Contractual, Copiers, Training, & Field Trips	\$54,236	\$44,200	\$45,200	\$1,000	2%
A2110 450 00 0000	Elem. & HS Mat & Sup	\$40,000	\$44,000	\$44,000	\$0	0%
A2110.47.20.00	Tuition - Other School Districts	\$29,000	\$29,000	\$29,000	\$0	0%
A2110 480 00 0000	Elem. & HS Textbooks	\$32,000	\$32,000	\$32,000	\$0	0%
A2110.49.00.00	BOCES	\$269,963	\$194,062	\$227,068	\$33,006	17%
TOTAL	TEACHING REGULAR SCH	\$2,674,988	\$2,714,062	\$2,773,068	\$ 59,006	2%

SPECIAL APPOINTMENT PROGRAM & CSE

This area includes all costs associated with providing instruction to our students with special needs.

CODE	BUDGET AREA	2019-2020 Adopted Budget	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Increase/ Decrease	% Change
A2250.15.00.00	CSE Chairperson	\$11,000	\$11,000	\$11,000	\$0	0%
	Special Ed Inst Salaries-Tch	\$378,100	\$424,000	\$439,000	\$15,000	4%
	Special Ed Inst Salaries-Tch Asst. and Subs	\$422,000	\$390,000	\$376,000	-\$14,000	-4%
A2250.16.00.00	CSE Secretary	\$37,408	\$38,200	\$39,476	\$1,276	3%
A2250.40.00.00	Contractual Expenses	\$125,000	\$50,000	\$150,000	\$100,000	200%
	Special Ed Conf, Travel	\$2,000	\$2,000	\$2,000	\$0	0%
A2250 450 00 0000	Sp Ed Mat & Supplies	\$7,000	\$7,000	\$7,000	\$0	0%
	Tuition	\$150,000	\$65,000	\$185,000	\$120,000	185%
A2250 490 00 0000	BOCES - Special Ed Prog	\$699,730	\$821,803	\$650,000	-\$171,803	-21%
TOTAL	SPECIAL APPOINT. PROGRAMS	\$1,832,238	\$1,809,003	\$1,859,476	\$ 50,473	3%

OCCUPATIONAL EDUCATION

This area includes costs for our Ag, Business, Home Ecn, and Tech programs and BOCES.

CODE	DESCRIPTION	2019-2020 Adopted Budget	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Increase/ Decrease	% Change
A2280.15.00.00	Teacher Salaries	\$77,476	\$79,720	\$82,459	\$2,739	3%
	Summer Ag	\$0	\$1,600	\$1,600	\$0	0%
2280 450 00 0000	Occ Ed Mat & Supplies	\$2,500	\$3,000	\$3,000	\$0	0%
2280 490 00 0000	BOCES Occupational Ed	\$441,675	\$414,510	\$381,581	-\$32,929	-8%
TOTAL	OCCUPATIONAL EDUCATION	\$521,651	\$498,830	\$468,640	\$ (30,190)	-6%

TEACHING - SPECIAL SCHOOLS

This area includes our special programs - Driver Ed, Summer, After-School, and GED programs.

CODE	DESCRIPTION	2019-2020 Adopted Budget	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Increase/ Decrease	% Change
A2330.15.00.00	Summer Band / Driver Ed. Salaries	\$8,000	\$8,000	\$8,000	\$0	0%
	Summer School / After School Acad. Support	\$24,000	\$24,000	\$24,000	\$0	0%
A2330.45.01.00	Driver Ed Vehicle - Gas	\$1,000	\$1,000	\$1,000	\$0	0%
	Mat & Sup Summer Sch / After School	\$0	\$1,000	\$1,000	\$0	0%
TOTAL	TEACHING SPEC SCHOOLS	\$33,000	\$34,000	\$34,000	\$ -	0%

INSTRUCTIONAL MEDIA

This area incorporates expenses associated with our Library and Computer Departments.

CODE	DESCRIPTION	2019-2020 Adopted Budget	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Increase/ Decrease	% Change
A2610 150 00 0000	Librarian Salary	\$48,380	\$49,740	\$51,436	\$1,696	3%
A2610.49	BOCES Librarian	\$0	\$0	\$0	\$0	
A2610 160 00 0000	Librarian Tch Asst. / Tch Aide	\$30,021	\$33,554	\$0	-\$33,554	-100%
A2610 200 00 0000	-Equip (AV)	\$0	\$0	\$0	\$0	
A2610 401 00 0000	- Conf, Travel	\$0	\$0	\$0	\$0	
A2610 450 00 0000	- Mat & Sup - Books,Subs. A.V	\$4,465	\$4,100	\$4,100	\$0	0%
A2610 490 00 0000	BOCES LRC Center	\$63,069	\$77,000	\$35,028	-\$41,972	-55%
	Equipment Repair	\$14,000	\$21,000	\$14,762	-\$6,238	-30%
A2610 200 00 0000	Library Equipment	\$1,000	\$1,000	\$500	-\$500	-50%
A2630 220 00 0000	Computer Hardware - Network	\$0	\$0	\$0	\$0	
A2610 220 00 0000	Computer Hardware - Instructional	\$15,000	\$15,000	\$15,000	\$0	0%
A2630 160 00 0000	Computer Technician			\$56,925	\$56,925	
A2630 450 00 0000	Computer Mat & Suppl	\$13,000	\$13,000	\$13,000	\$0	0%
A2630 460 00 0000	Computer Software	\$15,000	\$10,000	\$10,000	\$0	0%
A2630 490 00 0000	Computer Services - BOCES	\$43,312	\$77,000	\$74,270	-\$2,730	-4%
	Instructional Computer - BOCES	\$117,000	\$118,436	\$119,800	\$1,364	1%
	Comp Software & Hardware-BOCES	\$100,000	\$77,000	\$154,580	\$77,580	78%
	TOTAL Comp Asst Inst					
TOTAL	INSTRUCTIONAL MEDIA	\$464,247	\$496,830	\$549,400	\$ 52,570	11%

PUPIL SERVICES

This area includes the guidance services provided to our students for career preparation.

CODE	DESCRIPTION	2019-2020 Adopted Budget	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Increase/ Decrease	% Change
A2805.16.00.00	Attendance - Regular School Salary	\$5,000	\$4,725	\$4,725	\$0	0%
A2810 150 00 0000	Guidance Salary	\$156,660	\$226,000	\$150,000	-\$76,000	-34%
	Guidance Salary - summer	\$9,000	\$9,000	\$10,000	\$1,000	11%
A2810 160 00 0000	Guidance Secretary	\$34,840	\$35,887	\$37,142	\$1,255	3%
A2810 400 00 0000	Data Clerk	\$28,000	\$11,969	\$0	-\$11,969	-100%
A2810 400 00 0000	Community Schools Site Support			\$68,000	\$68,000	
A2810.40.00.00	Guidance Contractual - Trav/ Field Trip	\$1,100	\$1,100	\$1,100	\$0	0%
A2810 450 00 0001	Guidance Mat & Supp	\$3,500	\$4,000	\$4,000	\$0	0%
A2810 490 00 0000	BOCES Services	\$0	\$0	\$0		
TOTAL	PUPIL SERVICES	\$238,100	\$292,681	\$274,967	\$ (17,714)	-6%

HEALTH SERVICES

This area includes the health services provided for all students.

CODE	DESCRIPTION	2019-2020 Adopted Budget	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Increase/ Decrease	% Change
A2815 160 00 0000	School Nurse Salary	\$49,641	\$48,445	\$50,141	\$1,696	3.50%
	LPN	\$12,525	\$0	\$0	\$0	
	Substitute	\$3,500	\$4,500	\$4,500	\$0	0%
A2815 200 00 0000	Sch Nurse Equipment	\$1,000	\$1,000	\$1,000	\$0	0%
A2815 400 00 0000	School Doctor	\$14,000	\$14,000	\$14,000	\$0	0%
A2815 401 00 0001	Sch Nurse Conf, Travel	\$0	\$0	\$0	\$0	
A2815 450 00 0000	Sch Nurse Med & Office Supplies	\$4,000	\$4,000	\$4,000	\$0	0%
A2820 150 00 0000	Psychologist and Counselor	\$143,114	\$85,355	\$88,262	\$2,907	3%
	- summer	\$7,500	\$7,500	\$7,500	\$0	0%
A2820 401 00 0001	Psychologist Conf, Travel & Testing	\$21,000	\$24,500	\$24,500	\$0	0%
A2820 450 00 0001	Psychologist Mat.& Sup.	\$1,000	\$500	\$500	\$0	0%
TOTAL	HEALTH SERVICES	\$257,280	\$189,800	\$194,403	\$ 4,603	2%

CO-CURRICULAR ACTIVITIES

This area of the budget contains expenses for co-curricular and sports programs.

CODE	DESCRIPTION	2019-2020 Adopted Budget	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Increase/ Decrease	% Change
A2850 150 00 0000	Salaries	\$31,000	\$29,000	\$31,000	\$2,000	6%
A2850 400 00 0000	Contractual Exp, Entry Fees, Band	\$2,000	\$15,000	\$0	-\$15,000	-100%
A2850 450 00 0000	Materials & Supplies, Awards	\$0	\$0	\$0	\$0	
A2855 150 00 0000	Coach's Salaries	\$72,000	\$72,000	\$60,000	-\$12,000	-17%
A2855 200 00 0000	Equipment & Uniforms	\$9,500	\$12,500	\$5,500	-\$7,000	-56%
A2855 400 00 0000	Contractual Expenses - Travel	\$300	\$600	\$600	\$0	0%
	Refs, Timers, Scorekeepers	\$25,000	\$28,000	\$40,000	\$12,000	43%
A2855 450 00 0000	Materials & Supplies	\$13,000	\$13,000	\$13,000	\$0	0%
A2855 490 00 0000	BOCES - Athletic Directr	\$10,261	\$10,478	\$10,671	\$193	2%
TOTAL	CO-CURRIC ACTIV	\$163,061	\$180,578	\$160,771	-\$19,807	-11%

PUPIL TRANSPORTATION

District Transportation includes all salaries, equipment and supplies necessary to keep our buses in good operating order.

CODE	DESCRIPTION	2019-2020 Adopted Budget	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Increase/ Decrease	% Change
A5510.15.00.00	Transportation Salaries - Inst	\$61,986	\$63,847	\$31,050	-\$32,797	-51%
A5510 160 00 0000	Transportation Salaries - Non-Inst	\$653,489	\$670,556	\$676,627	\$6,071	1%
A5510 200 00 0000	Equipment - Radios & Mech Tools	\$9,000	\$9,000	\$9,000	\$0	0%
A5510 200 00 0000	Equipment - Buses	\$106,000	\$122,000	\$125,000	\$3,000	2%
A5510 400 00 0000	Insurance - Fleet/Tools	\$22,000	\$20,000	\$20,000	\$0	0%
	Cont Exp - Travel & Consultant	\$24,000	\$24,000	\$24,000	\$0	0%
A5510 450 00 0000	Mat & Supplies, Oil,Lub,Parts&Tires	\$52,000	\$51,000	\$50,000	-\$1,000	-2%
	Fuel - Gasoline -	\$10,000	\$10,000	\$10,000	\$0	0%
	Diesel -	\$105,000	\$100,000	\$100,000	\$0	0%
A5510 490 00 0000	Bus Repeater					
	Drug & Alcohol Testing	\$4,358	\$4,018	\$4,000	-\$18	0%
TOTAL	PUPIL TRANSPORT	\$1,047,833	\$1,074,421	\$1,049,677	\$ (24,744)	-2%

BUS GARAGE BLDG, CONT TRANSP

This area includes costs of the Bus Garage building that houses our buses.

CODE	DESCRIPTION	2019-2020 Adopted Budget	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Increase/ Decrease	% Change
A5530 200 00 0000	Garage - Equipment	\$5,625	\$6,000	\$6,000	\$0	0%
A5530 400 00 0000	Contractual Exp,- Misc	\$11,650	\$9,500	\$9,500	\$0	0%
	- Electric	\$3,000	\$3,000	\$3,000	\$0	0%
A5530 400 10 0000	Heating Oil	\$0	\$0	\$0	\$0	
A5530 450 00 0000	Materials & Supplies, Clean Supplies, etc.	\$200	\$200	\$200	\$0	0%
TOTAL	BUS GAR BLDG, CONTRACT					
	&BOCES TRANSPORT	\$20,475	\$18,700	\$18,700	\$ -	0%

PROGRAM BENEFITS

Cost of employee benefits for the program component of the budget.

CODE	DESCRIPTION	2019-2020 Adopted Budget	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Increase/ Decrease	% Change
A9010 800 00 0000	State Retirement	\$141,000	\$125,000	\$145,000	\$20,000	16%
A9020 800 00 0000	Teacher Retirement	\$417,000	\$438,000	\$437,000	-\$1,000	0%
A9030 800 00 0000	Social Security	\$445,000	\$416,000	\$352,277	-\$63,723	-15%
A9040 800 00 0000	Workers' Compensation	\$60,000	\$44,371	\$36,000	-\$8,371	-19%
A9050 800 00 0000	Unemployment Ins	\$30,000	\$30,000	\$30,000	\$0	0%
A9060 800 00 0000	Health Insurance	\$2,807,575	\$2,609,900	\$2,745,000	\$135,100	5%
	Health Admin BOCES	\$71,616	\$0	\$0	\$0	
	Dental	\$2,400	\$2,400	\$3,650	\$1,250	52%
TOTAL	PROGRAM BENEFITS	\$3,974,591	\$3,665,671	\$3,748,927	\$ 83,256	2%
TOTAL PROGRAM BUDGET		\$11,227,464	\$10,974,576	\$11,132,029	\$157,453	1.40%

CAPITAL

CENTRAL SERV - OPERATIONAL

Cleaning costs make up this Central Services category with non-instructional salaries, equipment, materials, and supplies needed for building and grounds.

CODE	DESCRIPTION	2019-2020 Adopted Budget	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Increase/ Decrease	% Change
A1620 160 00 0000	Custodial Salaries	\$455,160	\$466,066	\$470,153	\$4,087	1%
A1620 200 00 0000	Equipment	\$25,000	\$50,000	\$55,000	\$5,000	10%
A1620 400 00 0000	Contractual - Service & Inspections	\$23,000	\$23,000	\$28,000	\$5,000	22%
	Telephone	\$4,000	\$5,000	\$5,000	\$0	0%
	Shoes & Shirts	\$1,800	\$1,800	\$1,800	\$0	0%
	Energy Sources-fuel oil/Pellets & Chips	\$130,000	\$135,000	\$140,000	\$5,000	4%
	-Propane	\$4,000	\$4,200	\$4,200	\$0	0%
	-Electricity	\$70,000	\$73,440	\$73,440	\$0	0%
A1620 450 00 0000	Mat and Sup - Cleaners,Waxs,Paper, Salt	\$32,600	\$34,000	\$36,500	\$2,500	7%
TOTAL	OPERATIONAL	\$745,560	\$792,506	\$814,093	\$ 21,587	3%

CENTRAL SERV - MAINTENANCE

Plant maintenance costs make up this Central Services category with non-instructional salaries, equipment, materials, and supplies needed for building and grounds.

CODE	BUDGET AREA	2019-2020 Adopted Budget	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Increase/ Decrease	% Change
A1621 160 00 0000	Custodial Salaries	\$30,160	\$31,066	\$32,153	\$1,087	4%
A1621 200 00 0000	Equipment	\$50,000	\$15,000	\$10,000	-\$5,000	-33%
	Equip. - Sander/Plow Truck	\$0	\$0	\$0	\$0	
A1621 400 00 0000	Contractual - Sewer Pumping	\$5,250	\$5,500	\$5,500	\$0	
	- Snow Plowing	\$0	\$0	\$0	\$0	
	- Travel Expenses	\$1,000	\$1,000	\$1,000	\$0	
	- Phone System	\$1	\$0	\$0	\$0	
	Maintenance Contracts	\$5,150	\$5,150	\$5,150	\$0	0%
	Repair Projects - Building Repairs	\$12,000	\$17,000	\$12,000	-\$5,000	-29%
	- Acid Wash Pool	\$2				
	- Field Work	\$5,000	\$5,000	\$5,000	\$0	0%
A1621 450 00 0000	Materials & Supplies	\$30,000	\$32,000	\$32,000	\$0	0%
	Pool Supplies	\$9,000	\$9,000	\$9,000	\$0	0%
A1621 490 00 0000	BOCES - Trash Removal	\$38,000	\$35,348	\$40,005	\$4,657	13%
TOTAL	MAINTENANCE	\$185,560	\$156,064	\$151,808	\$ (4,256)	-2%
	TOTAL CENTRAL SERVICES	\$931,120	\$948,569	\$965,901	\$ 17,332	2%

CENTRAL SERVICE BENEFITS

Cost of employee benefits for the capital component of the budget.

CODE	DESCRIPTION	2019-2020 Adopted Budget	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Increase/ Decrease	% Change
A9010 800 00 0000	State Retirement	\$80,000	\$80,000	\$86,000	\$6,000	8%
A9030 800 00 0000	Social Security	\$39,000	\$39,000	\$40,000	\$1,000	3%
A9040 800 00 0000	Workers' Compensation	\$26,000	\$26,000	\$25,000	-\$1,000	-4%
A9060 800 00 0000	Health Insurance	\$123,900	\$146,000	\$180,000	\$34,000	23%
	Health Admin BOCES	\$6,000	\$0	\$0	\$0	
	Dental	\$200	\$200	\$200	\$0	0%
TOTAL	CENTRAL SERVICE BENEFITS	\$275,100	\$291,200	\$331,200	\$ 40,000	15%

DEBT SERVICE

This area includes costs of borrowing.

CODE	DESCRIPTION	2019-2020 Adopted Budget	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Increase/ Decrease	% Change
A9710 600 00 0000	Bond Principal	\$1,355,000	\$1,400,000	\$1,435,000	\$35,000	3%
A9710 700 00 0000	Bond Interest -	\$396,576	\$357,575	\$317,175	-\$40,400	-11%
A9731 700 00 000	Bus Principal	\$207,940	\$199,273	\$186,922	-\$12,351	-6%
	Bus Interest	\$15,536	\$12,216	\$10,893	-\$1,323	-11%
A9770 70 00 0000	BANPrincipal	\$0	\$0	\$0	\$0	
	BAN Interest	\$0	\$0	\$61,145	\$61,145	
TOTAL	DEBT SERVICE	\$1,975,052	\$1,969,064	\$2,011,135	\$ 42,071	2%

INTERFUND TRANSFERS

This area includes general funds to be transferred to other funds.

CODE	DESCRIPTION	2019-2020 Adopted Budget	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Increase/ Decrease	% Change
A9902 900 00 0000	Transfers to School Lunch Funds	\$100,000	\$120,000	\$100,000	-\$20,000	-17%
	Transfers to Federal Funds	\$0	\$15,000	\$20,000	\$5,000	33%
	Transfer to Capital	\$100,000	\$100,000	\$100,000	\$0	0%
TOTAL	INTERFUND TRANSFERS	\$200,000	\$235,000	\$220,000	\$ (15,000.00)	-6%
TOTAL CAPITAL BUDGET		\$3,381,272	\$3,443,833	\$3,528,236	\$84,403	2%
GRAND BUDGET TOTALS		\$16,111,021	\$15,999,299	\$16,690,000	\$690,700	4.32%