

SOUTH COLONIE CENTRAL SCHOOLS

2020-2021 BUDGET

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2019-20 BUDGET</u>	<u>2019-20 EST. TO SPEND</u>	<u>2020-21 BUDGET</u>	<u>CHANGE</u>
1010.	<u>Board of Education</u>				
160	Clerical Salaries	\$ 14,916	\$ 14,667	\$ 15,251	\$ 335
400	Other Expense	26,000	26,000	500	(25,500)
410	Negotiation Expense	12,000	35,000	15,000	3,000
450	Supplies	3,000	2,500	3,000	0
	Total Board of Education	\$ 55,916	\$ 78,167	\$ 33,751	\$ (22,165)
1040.	<u>District Clerk</u>				
160	Clerical Salaries	\$ 6,000	\$ 6,000	\$ 6,000	\$ 0
450	Supplies	100	50	100	0
	Total District Clerk	\$ 6,100	\$ 6,050	\$ 6,100	\$ 0
1060.	<u>District Meeting</u>				
400	District Meeting	\$ 5,000	\$ 4,500	\$ 5,000	\$ 0
	Total District Meeting	\$ 5,000	\$ 4,500	\$ 5,000	\$ 0
	TOTAL BOARD OF EDUCATION	\$ 67,016	\$ 88,717	\$ 44,851	\$ (22,165)
1240.	<u>Chief School Administrator Office</u>				
150	Administrative Salaries	\$ 209,143	\$ 243,549	\$ 198,950	\$ (10,193)
160	Clerical Salaries	44,749	43,999	45,753	1,004
400	Other Expense	5,000	4,500	5,000	0
450	Supplies	650	600	650	0
	TOTAL CHIEF SCHOOL ADMIN. OFFICE	\$ 259,542	\$ 292,648	\$ 250,353	\$ (9,189)
1310.	<u>Business Administration</u>				
150	Administrative Salaries	\$ 129,658	\$ 129,657	\$ 132,124	\$ 2,466
160	Clerical Salaries	426,694	424,752	449,696	23,002
200	Equipment	300	300	300	0
400	Other Expense	25,000	24,500	25,000	0
450	Supplies	7,900	7,850	8,000	100
490	BOCES Services	3,280	3,535	3,660	380
	Total Business Administration	\$ 592,832	\$ 590,594	\$ 618,780	\$ 25,948
1320.	<u>Auditing</u>				
400	External Auditor	\$ 26,165	\$ 26,165	\$ 26,680	\$ 515
401	Internal Auditor	6,975	6,975	7,325	350
402	Actuarial Services	2,650	2,650	12,500	9,850
	Total Auditing	\$ 35,790	\$ 35,790	\$ 46,505	\$ 10,715
1325.	<u>Treasurer</u>				
160	Treasurer Salary	\$ 106,406	\$ 106,205	\$ 108,746	\$ 2,340
450	Supplies	360	671	1,000	640
	Total Treasurer	\$ 106,766	\$ 106,876	\$ 109,746	\$ 2,980
1330.	<u>Tax Collector</u>				
400	Other Expense	\$ 50	\$ 45	\$ 50	\$ 0
	Total Tax Collector	\$ 50	\$ 45	\$ 50	\$ 0

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1345.	<u>Purchasing</u>					
150	Administrative Salaries	\$ 32,415	\$ 32,415	\$ 33,031	\$ 616	
160	Clerical Salaries	49,559	49,559	51,858	2,299	
400	Other Expense	17,800	17,212	17,386	(414)	
490	BOCES-Cooperative Bidding Coord.	2,840	2,840	2,982	142	
	Total Purchasing	\$ 102,614	\$ 102,026	\$ 105,257	\$ 2,643	
1380.	<u>Fiscal Agent</u>					
400	Fiscal Agent Fees	\$ 7,500	\$ 10,500	\$ 12,500	\$ 5,000	
	Total Fiscal Agent	\$ 7,500	\$ 10,500	\$ 12,500	\$ 5,000	
	TOTAL FINANCE	\$ 845,552	\$ 845,831	\$ 892,838	\$ 47,286	
1420.	<u>Legal</u>					
400	Other Expense	\$ 60,000	\$ 75,000	\$ 75,000	\$ 15,000	
	Total Legal	\$ 60,000	\$ 75,000	\$ 75,000	\$ 15,000	
1430.	<u>Personnel</u>					
150	Administrative Salaries	\$ 125,070	\$ 88,991	\$ 150,982	\$ 25,912	
160	Clerical Salaries	120,664	121,964	124,285	3,621	
400	Other Expense	6,000	5,500	6,000	0	
401	Classified Ads	3,000	2,800	3,500	500	
450	Supplies-Personnel	600	550	600	0	
450	Supplies-Safe Schools	5,000	6,000	5,000	0	
490	BOCES Services	12,135	12,135	12,742	607	
	Total Personnel	\$ 272,469	\$ 237,940	\$ 303,109	\$ 30,640	
1460.	<u>Records Management</u>					
490	BOCES	\$ 14,234	\$ 14,234	\$ 14,946	\$ 712	
	Total Records Management	\$ 14,234	\$ 14,234	\$ 14,946	\$ 712	
1480.	<u>Public Information</u>					
400	Other Expense	\$ 18,000	\$ 18,000	\$ 5,000	\$ (13,000)	
450	Supplies	100	100	100	0	
490	BOCES Services	124,193	124,193	150,403	26,210	
	Total Public Information	\$ 142,293	\$ 142,293	\$ 155,503	\$ 13,210	
	TOTAL STAFF	\$ 488,996	\$ 469,467	\$ 548,558	\$ 59,562	
1620.	<u>Operations</u>					
170	Snow Plowing Salaries	\$ 15,000	\$ 15,000	\$ 15,000	\$ 0	
190	Custodial Staff	2,134,748	2,080,000	2,190,936	56,188	
200	Equipment	54,000	54,000	37,257	(16,743)	
400	Utilities and Misc. Contracts	1,220,000	995,000	1,212,000	(8,000)	
450	Supplies-Custodial. Operations	243,900	235,000	246,900	3,000	
460	Repair of Equipment	55,000	55,000	55,000	0	
490	BOCES - Health & Safety	5,000	2,500	5,000	0	
	Total Operations	\$ 3,727,648	\$ 3,436,500	\$ 3,762,093	\$ 34,445	
1621.	<u>Maintenance</u>					
160	Clerical Staff	\$ 49,767	\$ 47,607	\$ 52,070	\$ 2,303	
180	Maintenance Staff	874,429	848,000	875,401	972	

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400	Other Expenses	28,000	26,500	28,000	0
421	Mandated Testing	10,000	10,000	10,000	0
422	Building Inspections	2,500	2,100	2,500	0
430	Contracts, Other	89,800	89,500	89,800	0
440	Contracts, Maintenance	72,500	60,000	72,500	0
441	Contracts, HVAC	60,000	60,000	60,000	0
450	Supplies, Maintenance	82,800	78,000	82,800	0
470	Building, Repair Projects	235,000	235,000	235,000	0
	Total Maintenance	\$ 1,504,796	\$ 1,456,707	\$ 1,508,071	\$ 3,275
1622.	<u>Security of Plant</u>				
401	Building Security	\$ 18,000	\$ 18,000	\$ 18,000	\$ 0
	Total Security of Plant	\$ 18,000	\$ 18,000	\$ 18,000	\$ 0
	TOTAL OPERATIONS & MAINTENANCE	\$ 5,250,444	\$ 4,911,207	\$ 5,288,164	\$ 37,720
1670.	<u>Messenger & Mailing</u>				
190	Salaries Messenger	\$ 56,530	\$ 55,188	\$ 58,882	\$ 2,352
400	Other Expense - Postage	65,000	57,000	60,000	(5,000)
402	Mail Processing	8,500	8,200	8,500	0
450	Supplies	1,000	850	900	(100)
490	BOCES Mail Processing	3,780	3,780	3,780	0
	TOTAL MESSENGER & MAILING	\$ 134,810	\$ 125,018	\$ 132,062	\$ (2,748)
1680.	<u>Information Technology</u>				
150	Salaries - Administrative	\$ 31,268	\$ 21,045	\$ 0	\$ (31,268)
160	Salaries - Support	425,274	419,070	417,388	(7,886)
200	Equipment - IT	30,000	30,000	20,000	(10,000)
200	Equipment - BOCES Network Infrastructure	223,837	223,081	0	(223,837)
400	Other Expense	47,225	47,197	128,000	80,775
450	Supplies	8,000	7,500	8,000	0
490	BOCES Services	485,678	500,823	546,332	60,654
491	BOCES - Computer Lease	0	0	0	0
	TOTAL INFORMATION TECHNOLOGY	\$ 1,251,282	\$ 1,248,716	\$ 1,119,720	\$ (131,562)
1900.	<u>Special Items</u>				
1910.400	Insurance	\$ 320,000	\$ 311,187	\$ 336,747	\$ 16,747
1915.400	Uninsured Losses	3,000	1,500	3,000	0
1920.400	School Association Dues	22,000	18,500	20,000	(2,000)
1964.400	Refund of Property Taxes	2,500	2,500	2,500	0
1981.490	BOCES Administrative Charge	544,625	544,625	552,305	7,680
1989.400	Refund of Prior Years Revenues	25,000	10,000	25,000	0
	TOTAL SPECIAL ITEMS	\$ 917,125	\$ 888,312	\$ 939,552	\$ 22,427
	TOTAL GENERAL SUPPORT	\$ 9,214,767	\$ 8,869,916	\$ 9,216,098	\$ 1,331

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2010.	<u>Curriculum Development</u>				
120/130	Teacher Salaries	\$ 32,000	\$ 35,795	\$ 38,000	\$ 6,000
150	Administrative Salaries	145,596	143,664	146,521	925
160	Clerical Salaries	26,055	23,943	25,493	(562)
400	Other Expense	450	425	450	0
401	Travel/Conference	1,650	1,600	1,650	0
450	Supplies	180	165	180	0
	Total Curriculum Development	\$ 205,931	\$ 205,592	\$ 212,294	\$ 6,363
2020.	<u>Supervision</u>				
150	Administrative Salaries	\$ 1,778,924	\$ 1,780,843	\$ 1,831,889	\$ 52,965
160	Clerical Salaries	820,285	815,000	854,622	34,337
200	Equipment	36,500	36,450	36,650	150
400	Other Expense	11,720	11,500	11,720	0
450	Supplies	31,950	31,500	30,225	(1,725)
	Total Supervision	\$ 2,679,379	\$ 2,675,293	\$ 2,765,106	\$ 85,727
2060.	<u>Research, Planning & Evaluation</u>				
400	Other Expense	\$ 3,000	\$ 3,000	\$ 3,000	\$ 0
	Total Research, Plan. & Eval.	\$ 3,000	\$ 3,000	\$ 3,000	\$ 0
	TOTAL INSTRUCTIONAL IMPROVEMENT/ADMINISTRATION	\$ 2,888,310	\$ 2,883,885	\$ 2,980,400	\$ 92,090
2110.	<u>Teaching - Regular School</u>				
100	Teaching Salaries (UPK)	\$ 10,959	\$ 17,949	\$ 18,563	\$ 7,604
120	Teaching Salaries (K-6)	15,010,260	14,672,425	14,380,222	(630,038)
130	Teaching Salaries (7-12)	15,090,551	15,052,460	15,179,458	88,907
140	Substitute Salaries	1,000,000	1,054,000	1,100,000	100,000
141	Teaching Assistants (K-12)	383,275	328,000	278,801	(104,474)
142	Teaching Assistants (UPK)	123,506	118,271	127,768	4,262
145	Home Teaching Salaries	210,000	220,000	225,000	15,000
146/147	Instructional Supervisor Salaries	358,902	354,652	389,413	30,511
160	Clerical Salaries	105,904	100,834	102,362	(3,542)
190	Aide Salaries	739,636	721,670	745,622	5,986
200	Equipment	261,565	261,000	245,837	(15,728)
400	Other Expense Instruction	118,520	110,250	115,300	(3,220)
410	Other Expense	133,543	127,958	127,643	(5,900)
421	Rental of Musical Instruments	1,000	0	1,000	0
422	High School Transition Services	10,000	10,000	10,000	0
440	Maintenance Contracts	2,000	0	0	(2,000)
450	Supplies	403,536	396,030	424,385	20,849
460	Equipment Repair	35,000	33,800	35,000	0
471	Tuition - Public Schools (Incl. Tech Valley)	1,000	2,800	3,000	2,000
472	Tuition - Private Schools (Four Winds, Hope House)	20,000	23,500	25,000	5,000
473	Payments - Charter School	392,586	497,193	540,774	148,188
480	Textbooks	296,726	363,689	290,318	(6,408)
490	BOCES Services	374,069	366,566	373,242	(827)

		<u>\$ 35,082,538</u>	<u>\$ 34,833,047</u>	<u>\$ 34,738,708</u>	<u>\$ (343,830)</u>	
TOTAL TEACHING - REGULAR SCHOOL						
<u>Special Education</u>						
2250.	120	Teaching Salaries (K-6)	\$ 4,312,813	\$ 4,266,737	\$ 4,643,463	\$ 330,650
	130	Teaching Salaries (7-12)	2,823,457	2,613,891	2,744,119	(79,338)
	140	Teaching Assistants	992,618	1,080,000	1,144,055	151,437
	150	Instructional Supervision-Spec. Ed.	102,350	32,240	33,518	(68,832)
	160	Clerical Salaries	141,221	178,210	191,512	50,291
	170	Psychologist Salaries	1,130,395	1,085,000	996,162	(134,233)
	180	Occ. Therapy Assts.	156,007	150,794	164,204	8,197
	190	Monitor Salaries	1,136,688	1,126,120	1,098,901	(37,787)
	200	Equipment	20,000	20,000	20,000	0
	400	Contractual Expense	488,747	485,000	495,000	6,253
	410	Career Planning Workshop	125,400	125,400	125,400	0
	450	Supplies	45,000	44,500	45,000	0
	470	Tuition (Private, Agencies)	1,162,811	1,134,770	1,224,367	61,556
	490	BOCES	1,504,702	1,452,096	1,748,115	243,413
	500	Committee on Special Education	750	500	750	0
TOTAL SPECIAL EDUCATION		\$ 14,142,959	\$ 13,795,258	\$ 14,674,566	\$ 531,607	
<u>English As A New Language Program</u>						
2259.	120	Teaching Salaries K-6	\$ 0	\$ 278,351	\$ 344,003	\$ 344,003
	130	Teaching Salaries 7-12	0	200,351	221,393	221,393
	140	Teaching Assistants	0	103,304	106,168	106,168
	150	Instructional Supervision	0	49,165	51,039	51,039
	160	Clerical Salaries	0	0	0	0
	190	Monitor Salaries	0	0	0	0
	200	Equipment	0	0	0	0
	400	Contractual Expense	0	9,100	10,000	10,000
	450	Supplies	0	2,500	4,500	4,500
	490	BOCES	0	0	0	0
TOTAL ENL PROGRAM		\$ 0	\$ 642,771	\$ 737,103	\$ 737,103	
<u>Occupational Education</u>						
2280.	490	BOCES Services - Career Tech.	\$ 429,065	\$ 440,908	\$ 455,993	\$ 26,928
			\$ 429,065	\$ 440,908	\$ 455,993	\$ 26,928
TOTAL OCCUPATIONAL EDUCATION		\$ 429,065	\$ 440,908	\$ 455,993	\$ 26,928	
<u>Summer School</u>						
2330.	120	Elementary Teacher Salaries	\$ 68,788	\$ 65,058	\$ 65,834	\$ (2,954)
	130	Secondary Teacher Salaries	121,032	113,658	121,032	0
	150	Administrative Salaries	9,549	6,056	9,549	0
	160	Clerical Salaries	0	0	0	0
	190	Aides Salaries	16,500	11,769	16,727	227
	450	Supplies	500	0	250	(250)

		<u>\$</u> 216,369	<u>\$</u> 196,541	<u>\$</u> 213,392	<u>\$</u> (2,977)
TOTAL SUMMER SCHOOL					
2335.	<u>Youth Detention Center</u>				
130	Teaching Salaries	\$ 205,254	\$ 231,237	\$ 239,764	\$ 34,510
140	Teaching Assistant Salaries	56,086	53,053	58,106	2,020
150	Administrative Salaries	14,036	13,504	13,773	(263)
160	Clerical Salaries	51,721	10,419	10,846	(40,875)
200	Equipment	1,500	1,500	1,500	0
400	Other Expenses	1,000	950	1,000	0
405	Fringe Benefits	118,189	93,359	100,140	(18,049)
450	Supplies and Materials	4,900	4,900	5,000	100
405	Textbooks	\$ 800	\$ 750	\$ 800	\$ 0
		<u>453,486</u>	<u>409,672</u>	<u>430,929</u>	<u>(22,557)</u>
TOTAL YOUTH DETENTION CENTER		<u>\$ 453,486</u>	<u>\$ 409,672</u>	<u>\$ 430,929</u>	<u>\$ (22,557)</u>
2336.	<u>Incarcerated Youth Program</u>				
130	Teaching Salaries	\$ 0	\$ 34,715	\$ 80,070	\$ 80,070
200	Equipment	0	0	1,000	1,000
400	Other Expenses	0	0	1,000	1,000
405	Fringe Benefits	0	7,509	8,779	8,779
450	Supplies & Materials	0	500	500	500
480	Textbooks	0	0	500	500
		<u>\$ 0</u>	<u>\$ 42,724</u>	<u>\$ 91,849</u>	<u>\$ 91,849</u>
TOTAL INCARCERATED YOUTH PROGRAM		<u>\$ 0</u>	<u>\$ 42,724</u>	<u>\$ 91,849</u>	<u>\$ 91,849</u>
2610.	<u>Library</u>				
150	Librarian Salaries	\$ 799,079	\$ 830,760	\$ 774,080	\$ (24,999)
160	Clerical Salaries	107,078	115,000	99,935	(7,143)
200	Equipment: TV Studio/Lib. Automation	10,540	10,540	10,540	0
400	Other Expense	12,200	12,000	15,175	2,975
450	Supplies	52,877	52,500	52,475	(402)
461	Library Materials Aid, Public	29,564	31,415	29,134	(430)
462	Library Materials Aid, Private	5,217	4,500	5,141	(76)
490	BOCES Services	30,826	28,735	32,367	1,541
	Total Library	<u>\$ 1,047,381</u>	<u>\$ 1,085,450</u>	<u>\$ 1,018,847</u>	<u>\$ (28,534)</u>
2630.	<u>Instructional Technology</u>				
120	Teaching Salaries (K-6)	\$ 7,000	\$ 15,700	\$ 7,000	\$ 0
130	Teaching Salaries (7-12)	22,800	14,100	23,400	600
140	Teaching Assistants	126,455	107,475	122,353	(4,102)
160	Computer Staff	179,895	191,295	142,302	(37,593)
200	Equipment-Other	100,000	100,000	75,000	(25,000)
220	State Aided Computer Equipment	115,000	115,000	70,000	(45,000)
400	Other Expense	110,000	109,000	110,000	0
420	Computer/Maintenance	250	200	250	0
450	Computer Supplies	37,500	36,500	37,500	0

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	461	State Aided Computer Software (Public)	71,284	71,284	69,872	(1,412)
	462	State Aided Computer Software (Private)	12,580	12,580	12,278	(302)
	490	BOCES Services	96,078	96,310	100,532	4,454
	491	BOCES - Computer Lease	0	0	0	0
		Total Instructional Technology	<u>\$ 878,842</u>	<u>\$ 869,444</u>	<u>\$ 770,487</u>	<u>\$ (108,355)</u>
		TOTAL INSTRUCTIONAL MEDIA	<u>\$ 1,926,223</u>	<u>\$ 1,954,894</u>	<u>\$ 1,789,334</u>	<u>\$ (136,889)</u>
		<u>Attendance</u>				
2805.	160	Clerical/Noninstructional Salaries	\$ 169,886	\$ 168,085	\$ 173,215	\$ 3,329
	200	Equipment	0	0	0	0
	458	Supplies	400	400	400	0
	490	BOCES-Residency Services	0	29,000	30,000	30,000
		Total Attendance	<u>\$ 170,286</u>	<u>\$ 197,485</u>	<u>\$ 203,615</u>	<u>\$ 33,329</u>
		<u>Guidance</u>				
2810.	150	Teaching Salaries	\$ 866,644	\$ 865,316	\$ 871,985	\$ 5,341
	160	Clerical Salaries	148,289	158,010	145,321	(2,968)
	200	Equipment	0	0	0	0
	400	Other Expense	6,250	6,100	6,250	0
	450	Supplies	4,225	4,100	4,225	0
		Total Guidance	<u>\$ 1,025,408</u>	<u>\$ 1,033,526</u>	<u>\$ 1,027,781</u>	<u>\$ 2,373</u>
		<u>Health Services</u>				
2815.	150	Instructional Supervision	\$ 0	\$ 12,292	\$ 12,760	\$ 12,760
	160	Clerical Salaries	58,665	58,685	67,733	9,068
	190	Registered Nurses	747,327	726,555	721,509	(25,818)
	200	Equipment	4,200	4,000	4,200	0
	400	Other Expense	27,000	26,500	27,000	0
	401	Services Provided by Other Districts	150,000	147,000	150,000	0
	450	Supplies	13,720	13,500	13,720	0
		Total Health Services	<u>\$ 1,000,912</u>	<u>\$ 988,532</u>	<u>\$ 996,922</u>	<u>\$ (3,990)</u>
		<u>Social Work Services</u>				
2825.	170	Social Worker Salaries	\$ 439,506	\$ 457,829	\$ 490,921	\$ 51,415
	490	BOCES - MH Clinician	70,000	38,500	44,800	(25,200)
		Total Social Work Services	<u>\$ 509,506</u>	<u>\$ 496,329</u>	<u>\$ 535,721</u>	<u>\$ 26,215</u>
		TOTAL PUPIL PERSONNEL SERVICES	<u>\$ 2,706,112</u>	<u>\$ 2,715,872</u>	<u>\$ 2,764,039</u>	<u>\$ 57,927</u>
		<u>Co-Curricular Activities</u>				
2850.	150	Advisors Salaries	\$ 197,777	\$ 185,000	\$ 199,490	\$ 1,713
	190	Chaperones	\$ 21,000	\$ 21,000	\$ 23,000	\$ 2,000
		TOTAL CO-CURRICULAR ACTIVITIES	<u>\$ 218,777</u>	<u>\$ 206,000</u>	<u>\$ 222,490</u>	<u>\$ 3,713</u>

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		<u>Interscholastic Athletics</u>				
2855.	150	Coaches Salaries	\$ 414,240	\$ 410,000	\$ 428,901	\$ 14,661
	150	Instructional Salaries - AD	75,598	75,598	78,460	2,862
	160	Non-instructional Salaries - AT	51,902	52,918	52,895	993
	161	Clerical Salaries	26,128	26,000	27,543	1,415
	190	Chaperone Salaries	40,500	35,000	38,000	(2,500)
	200	Equipment	44,835	44,835	18,500	(26,335)
	400	Other Expense	137,373	136,500	139,820	0
	450	Supplies	42,600	41,500	50,900	8,300
	450	Software - Videofilming	5,750	9,200	12,600	6,850
		TOTAL INTERSCHOLASTIC ATHLETICS	\$ 838,926	\$ 831,551	\$ 847,619	\$ 8,693
		TOTAL INSTRUCTION	\$ 58,902,765	\$ 58,953,123	\$ 59,946,422	\$ 1,043,657
		<u>Transportation Services</u>				
5510.	160	Clerical Salaries	\$ 80,363	\$ 78,500	\$ 82,030	\$ 1,667
	170	Driver/Trans. Salaries	2,463,362	2,430,000	2,575,732	112,370
	180	Mechanic Salaries	441,742	432,455	438,327	(3,415)
	190	Monitor Salaries	225,845	222,500	268,115	42,270
	200	Equipment	21,500	21,500	16,400	(5,100)
	400	Other Expense & School Bus Lease	159,053	158,053	165,465	6,412
	410	Fire Insurance	300	300	300	0
	420	Liability Insurance	14,344	13,134	14,000	(344)
	440	Vehicle Liability Insurance	68,490	67,400	70,000	1,510
	450	Auto Parts & Supplies	210,600	205,500	208,600	(2,000)
	450	Fuel	240,000	225,000	240,000	0
	460	Contract Repairs	20,000	18,000	19,000	(1,000)
		Total Transportation Services	\$ 3,945,599	\$ 3,872,342	\$ 4,097,969	\$ 152,370
		<u>Garage Building</u>				
5530 Garage Building	190	Custodial Salaries	\$ 10,925	\$ 10,586	\$ 11,597	\$ 672
	400	Other Expense	48,800	44,950	48,075	(725)
	450	Supplies	2,500	2,450	2,500	0
	470	Building Repairs	40,000	40,000	20,000	(20,000)
		Total Garage Building	\$ 102,225	\$ 97,986	\$ 82,172	\$ (20,053)
		<u>Private Carrier Contracts</u>				
5540.	400	Total Private Carrier Contracts	\$ 190,000	\$ 190,000	\$ 190,000	\$ 0
			\$ 190,000	\$ 190,000	\$ 190,000	\$ 0
		<u>Public Service Tokens</u>				
5550.	400	Total Public Service Tokens	\$ 1,500	\$ 3,215	\$ 3,300	\$ 1,800
			\$ 1,500	\$ 3,215	\$ 3,300	\$ 1,800
		TOTAL TRANSPORTATION	\$ 4,239,324	\$ 4,163,543	\$ 4,373,441	\$ 134,117

SOUTH COLONIE CENTRAL SCHOOLS

2020-2021 BUDGET

8060 Continuing Education	<u>Continuing Education</u>					
150	Instructors' Salaries	\$ 30,000	\$ 25,000	\$ 30,000	\$ 0	
160	Clerical Salaries	26,275	26,292	26,786	511	
162	Coordinators' Salary	6,000	6,000	6,000	0	
200	Equipment	2,000	2,000	2,000	0	
400	Other Expenses	18,000	18,311	18,500	500	
450	Supplies	500	500	500	0	
	TOTAL CONTINUING EDUCATION	\$ 82,775	\$ 78,103	\$ 83,786	\$ 1,011	
	TOTAL COMMUNITY SERVICES	\$ 82,775	\$ 78,103	\$ 83,786	\$ 1,011	
9010.-9080.	<u>Employee Benefits</u>					
9010.800	Employees' Retirement	\$ 1,815,316	\$ 1,785,000	\$ 1,838,438	\$ 23,122	
9020.800	Teachers' Retirement	4,363,765	4,295,000	4,737,541	373,776	
9030.800	Social Security	4,649,060	4,545,000	4,713,516	64,456	
9040.800	Worker's Compensation	300,000	295,000	300,000	0	
9045.800	Life Insurance	341,820	323,552	345,000	3,180	
9050.800	Unemployment Insurance	10,000	9,600	10,000	0	
9055.800	Disability Insurance	500	150	500	0	
9060.800	Health Insurance	10,692,459	10,360,365	10,649,642	(42,817)	
9061.800	Dental Insurance	408,873	375,000	412,090	3,217	
9062.800	Prescription Drug	4,877,610	4,980,082	4,909,032	31,422	
9080.800	Employee Assistance Program	23,576	23,576	24,754	1,178	
	TOTAL EMPLOYEE BENEFITS	\$ 27,482,979	\$ 26,992,325	\$ 27,940,513	\$ 457,534	
9711.-9789.	<u>Debt Service</u>					
9711.600	Construction Bond Principal	\$ 2,890,000	\$ 2,890,000	\$ 3,425,000	\$ 535,000	
9711.700	Construction Bonds Interest	1,315,618	1,315,618	778,138	(537,481)	
9731.600	B.A.N. Construction Principal	0	0	0	0	
9731.700	B.A.N. Construction Interest	0	0	0	0	
9732.600	Bus Notes Principal	488,166	503,791	639,505	151,339	
9732.700	Bus Notes Interest	54,540	54,540	50,959	(3,581)	
	TOTAL DEBT SERVICE	\$ 4,748,324	\$ 4,763,949	\$ 4,893,602	\$ 145,277	
9901.-9950.	9901.930	Transfer to School Lunch Fund	\$ 50,000	\$ 50,000	\$ 0	\$ (50,000)
	9901.950	Transfer to Special Aid Fund	158,440	144,800	147,113	(11,327)
	9950.900	Transfer to Capital Fund	0	0	400,000	400,000
	TOTAL INTERFUND TRANSFERS	\$ 208,440	\$ 194,800	\$ 547,113	\$ 338,673	
	TOTAL UNDISTRIBUTED	\$ 32,439,743	\$ 31,951,074	\$ 33,381,228	\$ 941,484	
	TOTAL 2020-2021 BUDGET	\$ 104,879,374	\$ 104,015,759	\$ 107,000,975	\$ 2,121,601	
					2.02%	

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2019-20 BUDGET REVENUES</u>	<u>2020-21 BUDGET REVENUES</u>
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