

CODE	DESCRIPTION	2020-21 BUDGET	2020-21 EST. TO SPEND	2021-22 BUDGET	CHANGE
1010.	<u>Board of Education</u>				
160	Clerical Salaries	\$ 15,251	\$ 14,667	\$ 15,873	\$ 622
400	Other Expense	500	130	10,000	9,500
410	Negotiation/Personnel Expense	15,000	14,500	15,000	0
450	Supplies	3,000	2,200	3,000	0
	Total Board of Education	\$ 33,751	\$ 31,497	\$ 43,873	\$ 10,122
1040.	<u>District Clerk</u>				
160	Clerical Salaries	\$ 6,000	\$ 6,000	\$ 6,000	\$ 0
450	Supplies	100	75	100	0
	Total District Clerk	\$ 6,100	\$ 6,075	\$ 6,100	\$ 0
1060.	<u>District Meeting</u>				
400	District Meeting	\$ 5,000	\$ 5,000	\$ 5,000	\$ 0
	Total District Meeting	\$ 5,000	\$ 5,000	\$ 5,000	\$ 0
	TOTAL BOARD OF EDUCATION	\$ 44,851	\$ 42,572	\$ 54,973	\$ 10,122
1240.	<u>Chief School Administrator Office</u>				
150	Administrative Salaries	\$ 198,950	\$ 214,254	\$ 202,655	\$ 3,705
160	Clerical Salaries	45,753	45,753	47,618	1,865
400	Other Expense	5,000	2,800	5,000	0
450	Supplies	650	1,007	650	0
	TOTAL CHIEF SCHOOL ADMIN. OFFICE	\$ 250,353	\$ 263,814	\$ 255,923	\$ 5,570
1310.	<u>Business Administration</u>				
150	Administrative Salaries	\$ 132,124	\$ 152,017	\$ 136,233	\$ 4,109
160	Clerical Salaries	449,696	436,473	451,511	1,815
200	Equipment	300	0	300	0
400	Other Expense	25,000	48,500	35,000	10,000
450	Supplies	8,000	7,500	8,000	0
490	BOCES Services	3,660	3,995	18,288	14,628
	Total Business Administration	\$ 618,780	\$ 648,485	\$ 649,332	\$ 30,552
1320.	<u>Auditing</u>				
400	External Auditor	\$ 26,680	\$ 26,680	\$ 27,245	\$ 565
401	Internal Auditor	7,325	8,775	9,500	2,175
402	Actuarial Services	12,500	11,858	2,650	(9,850)
	Total Auditing	\$ 46,505	\$ 47,313	\$ 39,395	\$ (7,110)
1325.	<u>Treasurer</u>				
160	Treasurer Salary	\$ 108,746	\$ 108,746	\$ 124,068	\$ 15,322
450	Supplies	1,000	950	1,000	0
	Total Treasurer	\$ 109,746	\$ 109,696	\$ 125,068	\$ 15,322
1330.	<u>Tax Collector</u>				
400	Other Expense	\$ 50	\$ 47	\$ 50	\$ 0
	Total Tax Collector	\$ 50	\$ 47	\$ 50	\$ 0
1345.	<u>Purchasing</u>				

SOUTH COLONIE CENTRAL SCHOOLS

2021-2022 BUDGET

	150	Administrative Salaries	\$	33,031	\$	36,128	\$	34,059	\$	1,028
	160	Clerical Salaries		51,858		52,333		52,826		968
	400	Other Expense		17,386		17,350		17,386		0
	490	BOCES-Cooperative Bidding Coord.		2,982		2,925		2,925		(57)
		Total Purchasing	\$	105,257	\$	108,736	\$	107,196	\$	1,939
1380.		<u>Fiscal Agent</u>								
	400	Fiscal Agent Fees	\$	12,500	\$	14,000	\$	20,000	\$	7,500
		Total Fiscal Agent	\$	12,500	\$	14,000	\$	20,000	\$	7,500
		TOTAL FINANCE	\$	892,838	\$	928,277	\$	941,041	\$	48,203
1420.		<u>Legal</u>								
	400	Other Expense	\$	75,000	\$	72,000	\$	85,000	\$	10,000
		Total Legal	\$	75,000	\$	72,000	\$	85,000	\$	10,000
1430.		<u>Personnel</u>								
	150	Administrative Salaries	\$	150,982	\$	150,982	\$	153,786	\$	2,804
	160	Clerical Salaries		124,285		124,934		130,527		6,242
	400	Other Expense		6,000		1,000		6,000		0
	401	Classified Ads		3,500		1,000		3,500		0
	450	Supplies-Personnel		600		450		600		0
	450	Supplies-Safe Schools		5,000		65,000		15,000		10,000
	490	BOCES Services		12,742		12,285		19,955		7,213
		Total Personnel	\$	303,109	\$	355,651	\$	329,368	\$	26,259
1460.		<u>Records Management</u>								
	490	BOCES Services	\$	14,946	\$	14,718	\$	14,917	\$	(29)
		Total Records Management	\$	14,946	\$	14,718	\$	14,917	\$	(29)
1480.		<u>Public Information</u>								
	400	Other Expense	\$	5,000	\$	2,500	\$	5,000	\$	0
	450	Supplies		100		50		100		0
	490	BOCES Services		150,403		145,403		150,000		(403)
		Total Public Information	\$	155,503	\$	147,953	\$	155,100	\$	(403)
		TOTAL STAFF	\$	548,558	\$	590,322	\$	584,385	\$	35,827
1620.		<u>Operations</u>								
	170	Snow Plowing Salaries	\$	15,000	\$	12,000	\$	15,000	\$	0
	190	Custodial Staff		2,190,936		2,050,000		2,232,099		41,163
	200	Equipment		37,257		36,000		113,770		76,513
	400	Utilities and Misc. Contracts		1,212,000		975,000		1,088,302		(123,698)
	450	Supplies-Custodial. Operations		246,900		245,000		255,900		9,000
	460	Repair of Equipment		55,000		60,000		55,000		0
	490	BOCES Services- Health & Safety		5,000		2,500		5,000		0
		Total Operations	\$	3,762,093	\$	3,380,500	\$	3,765,071	\$	2,978
1621.		<u>Maintenance</u>								
	160	Clerical Staff	\$	52,070	\$	52,850	\$	53,042	\$	972
	180	Maintenance Staff		875,401		805,000		854,659		(20,742)
	400	Other Expenses		28,000		28,000		53,000		25,000
	421	Mandated Testing		10,000		13,500		10,000		0

SOUTH COLONIE CENTRAL SCHOOLS

2021-2022 BUDGET

422	Building Inspections	2,500	2,000	2,500	0
430	Contracts, Other	89,800	89,000	89,800	0
440	Contracts, Maintenance	72,500	68,000	72,500	0
441	Contracts, HVAC	60,000	55,000	60,000	0
450	Supplies, Maintenance	82,800	81,000	82,800	0
470	Building, Repair Projects	235,000	232,000	235,000	0
	Total Maintenance	<u>\$ 1,508,071</u>	<u>\$ 1,426,350</u>	<u>\$ 1,513,301</u>	<u>\$ 5,230</u>
1622.	<u>Security of Plant</u>				
401	Building Security	\$ 18,000	\$ 6,000	\$ 18,000	\$ 0
402	School Resource Officer	0	40,000	40,000	40,000
	Total Security of Plant	<u>\$ 18,000</u>	<u>\$ 46,000</u>	<u>\$ 58,000</u>	<u>\$ 40,000</u>
	TOTAL OPERATIONS & MAINTENANCE	<u><u>\$ 5,288,164</u></u>	<u><u>\$ 4,852,850</u></u>	<u><u>\$ 5,336,372</u></u>	<u><u>\$ 48,208</u></u>
1670.	<u>Messenger & Mailing</u>				
190	Salaries Messenger	\$ 58,882	\$ 55,856	\$ 60,349	\$ 1,467
400	Other Expense - Postage	60,000	42,000	60,000	0
402	Mail Processing	8,500	3,500	8,500	0
450	Supplies	900	750	900	0
490	BOCES Mail Machine/Processing	3,780	3,780	3,780	0
	TOTAL MESSENGER & MAILING	<u><u>\$ 132,062</u></u>	<u><u>\$ 105,886</u></u>	<u><u>\$ 133,529</u></u>	<u><u>\$ 1,467</u></u>
1680.	<u>Information Technology</u>				
160	Salaries - IT Support	417,388	322,737	376,714	(40,674)
200	Equipment	20,000	20,000	20,000	0
200	Equipment - BOCES Network Infrastructure	0	0	15,818	15,818
400/440	Other Expense	128,000	85,000	149,251	21,251
450	Supplies	8,000	6,500	8,000	0
490	BOCES Services	546,332	546,332	624,023	77,691
491	BOCES - Computer Lease	0	0	0	0
	TOTAL INFORMATION TECHNOLOGY	<u><u>\$ 1,119,720</u></u>	<u><u>\$ 980,569</u></u>	<u><u>\$ 1,193,806</u></u>	<u><u>\$ 74,086</u></u>
1900.	<u>Special Items</u>				
1910.400	Insurance	\$ 336,747	\$ 330,775	\$ 356,960	\$ 20,213
1915.400	Uninsured Losses	3,000	1,000	3,000	0
1920.400	School Association Dues	20,000	16,753	20,000	0
1964.400	Refund of Property Taxes	2,500	105,065	2,500	0
1981.490	BOCES Administrative Charge	552,305	552,305	576,020	23,715
1989.400	Refund of Prior Years Revenues	25,000	22,341	25,000	0
	TOTAL SPECIAL ITEMS	<u><u>\$ 939,552</u></u>	<u><u>\$ 1,028,239</u></u>	<u><u>\$ 983,480</u></u>	<u><u>\$ 43,928</u></u>
	TOTAL GENERAL SUPPORT	<u><u>\$ 9,216,098</u></u>	<u><u>\$ 8,792,529</u></u>	<u><u>\$ 9,483,509</u></u>	<u><u>\$ 267,411</u></u>
2010.	<u>Curriculum Development</u>				
120/130	Teacher Salaries	\$ 38,000	\$ 0	\$ 38,000	\$ 0

SOUTH COLONIE CENTRAL SCHOOLS

2021-2022 BUDGET

	150	Administrative Salaries	146,521	149,083	151,792	5,271
	160	Clerical Salaries	25,493	25,118	26,582	1,089
	400	Other Expense	450	100	450	0
	401	Travel/Conference	1,650	1,550	1,650	0
	450	Supplies	180	196	200	20
		Total Curriculum Development	<u>\$ 212,294</u>	<u>\$ 176,047</u>	<u>\$ 218,674</u>	<u>\$ 6,380</u>
2020.		<u>Building Supervision</u>				
	150	Administrative Salaries	\$ 1,831,889	\$ 1,802,001	\$ 1,922,815	\$ 90,926
	160	Clerical Salaries	854,622	802,000	829,121	(25,501)
	200	Equipment	36,650	20,545	36,650	0
	400	Other Expense	11,720	2,500	15,636	3,916
	450	Supplies	30,225	12,550	39,050	8,825
		Total Supervision	<u>\$ 2,765,106</u>	<u>\$ 2,639,596</u>	<u>\$ 2,843,272</u>	<u>\$ 78,166</u>
2060.		<u>Research, Planning & Evaluation</u>				
	400	Other Expense	\$ 3,000	\$ 3,000	\$ 3,000	\$ 0
		Total Research, Plan. & Eval.	<u>\$ 3,000</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>	<u>\$ 0</u>
		TOTAL INSTRUCTIONAL IMPROVEMENT/ADMINISTRATION	<u><u>\$ 2,980,400</u></u>	<u><u>\$ 2,818,643</u></u>	<u><u>\$ 3,064,946</u></u>	<u><u>\$ 84,546</u></u>
2110.		<u>Teaching - Regular School</u>				
	100	Teaching Salaries (UPK)	\$ 18,563	\$ 86,389	\$ 93,690	\$ 75,127
	120	Teaching Salaries (K-6)	14,380,222	14,290,000	14,313,712	(66,510)
	130	Teaching Salaries (7-12)	15,179,458	14,885,228	15,225,369	45,911
	140	Substitute Salaries	1,100,000	950,000	1,100,000	0
	141	Teaching Assistants (K-12)	278,801	341,593	319,181	40,380
	142	Teaching Assistants (UPK)	127,768	96,509	97,952	(29,816)
	145	Home Teaching Salaries	225,000	180,000	225,000	0
	146/147	Instructional Supervisor Salaries	389,413	375,724	374,738	(14,675)
	160	Clerical Salaries	102,362	94,152	102,859	497
	190	Monitor Salaries	745,622	815,595	842,754	97,132
	200	Equipment	245,837	45,000	226,837	(19,000)
	400	Other Expense Instruction	115,300	53,300	82,593	(32,707)
	410	Other Expense	127,643	50,199	121,407	(6,236)
	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	0	0	0	0
	450	Supplies	424,385	277,748	481,186	56,801
	460	Equipment Installation, Maintenance & Repair	35,000	25,000	35,000	0
	471	Tuition - Public Schools	3,000	1,000	3,000	0
	472	Tuition - Private Schools (Four Winds, Hope House)	25,000	8,000	25,000	0
	473	Payments - Charter Schools	540,774	468,951	483,192	(57,582)
	480	Textbooks	290,318	290,000	289,736	(582)
	490	BOCES Services	373,242	340,387	373,839	597
		TOTAL TEACHING - REGULAR SCHOOL	<u><u>\$ 34,738,708</u></u>	<u><u>\$ 33,684,775</u></u>	<u><u>\$ 34,828,045</u></u>	<u><u>\$ 89,337</u></u>
		<u>Special Education</u>				

SOUTH COLONIE CENTRAL SCHOOLS

2021-2022 BUDGET

2250.	120	Teaching Salaries (K-6)	\$	4,643,463	\$	4,321,072	\$	4,402,295	\$	(241,168)
	130	Teaching Salaries (7-12)		2,744,119		3,034,462		3,174,866		430,747
	140	Teaching Assistants		1,144,055		1,031,966		1,169,273		25,218
	150	Instructional Supervision-Spec. Ed.		33,518		32,294		33,729		211
	160	Clerical Salaries		191,512		175,584		203,661		12,149
	170	Psychologist Salaries		996,162		990,877		920,386		(75,776)
	180	Occupational Therapy Assistant Salaries		164,204		150,879		164,680		476
	190	Monitor Salaries		1,098,901		862,178		1,087,162		(11,739)
	200	Equipment		20,000		15,000		20,000		0
	400	Contractual Expense		495,000		410,000		500,000		5,000
	410	Career Planning Workshop		125,400		0		125,400		0
	450	Supplies		45,000		40,000		45,000		0
	470	Tuition (Private, Agencies)		1,224,367		1,221,513		1,584,427		360,060
	490	BOCES		1,748,115		1,125,726		1,371,045		(377,070)
	500	Committee on Special Education		750		100		750		0

TOTAL SPECIAL EDUCATION			\$	14,674,566	\$	13,411,651	\$	14,802,674	\$	128,108
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English As A New Language Program

2259.	120	Teaching Salaries K-6	\$	344,003	\$	291,275	\$	319,277	\$	(24,726)
	130	Teaching Salaries 7-12		221,393		204,311		209,865		(11,528)
	140	Teaching Assistants		106,168		102,000		110,098		3,930
	150	Instructional Supervision		51,039		50,777		52,408		1,369
	160	Clerical Salaries		0		0		0		0
	190	Monitor Salaries		0		0		0		0
	200	Equipment		0		0		0		0
	400	Contractual Expense		10,000		9,500		10,000		0
	450	Supplies		4,500		4,000		4,500		0
	490	BOCES		0		0		0		0

TOTAL ENL PROGRAM			\$	737,103	\$	661,863	\$	706,148	\$	(30,955)
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Occupational Education

2280.	490	BOCES Services - Career Tech.	\$	455,993	\$	455,993	\$	428,835	\$	(27,158)
			\$	455,993	\$	455,993	\$	428,835	\$	(27,158)

TOTAL OCCUPATIONAL EDUCATION			\$	455,993	\$	455,993	\$	428,835	\$	(27,158)
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Summer School

2330.	120	Elementary Teacher Salaries	\$	65,834	\$	0	\$	65,834	\$	0
	130	Secondary Teacher Salaries		121,032		15,066		132,709		11,677
	150	Administrative Salaries		9,549		0		12,892		3,343
	160	Clerical Salaries		0		0		0		0
	190	Monitor Salaries		16,727		10,326		17,064		337
	450	Supplies		250		0		250		0

TOTAL SUMMER SCHOOL			\$	213,392	\$	25,392	\$	228,749	\$	15,357
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2335. Youth Detention Center

	130	Teaching Salaries	\$	239,764	\$	191,908	\$	218,032	\$	(21,732)
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SOUTH COLONIE CENTRAL SCHOOLS

2021-2022 BUDGET

	140	Teaching Assistant Salaries	58,106	54,115	56,057	(2,049)
	150	Administrative Salaries	13,773	13,955	14,500	727
	160	Clerical Salaries	10,846	10,452	10,940	94
	200	Equipment	1,500	1,500	1,500	0
	400	Other Expenses	1,000	950	1,400	400
	405	Fringe Benefits	100,140	77,300	78,121	(22,019)
	450	Supplies and Materials	5,000	4,900	5,000	0
	405	Textbooks	\$ 800	\$ 750	\$ 800	\$ 0
			<u>430,929</u>	<u>355,830</u>	<u>386,350</u>	<u>(44,579)</u>
		TOTAL YOUTH DETENTION CENTER	\$ 430,929	\$ 355,830	\$ 386,350	\$ (44,579)
2336.		<u>Incarcerated Youth Program</u>				
	130	Teaching Salaries	\$ 80,070	\$ 80,262	\$ 83,511	\$ 3,441
	200	Equipment	1,000	1,000	1,000	0
	400	Other Expenses	1,000	950	1,000	0
	405	Fringe Benefits	8,779	22,490	25,319	16,540
	450	Supplies & Materials	500	500	500	0
	480	Textbooks	500	0	500	0
			<u>\$ 91,849</u>	<u>\$ 105,202</u>	<u>\$ 111,830</u>	<u>\$ 19,981</u>
		TOTAL INCARCERATED YOUTH PROGRAM	\$ 91,849	\$ 105,202	\$ 111,830	\$ 19,981
		<u>Library</u>				
2610.	150	Librarian Salaries	\$ 774,080	\$ 756,484	\$ 804,526	\$ 30,446
	160	Clerical Salaries	99,935	118,205	112,194	12,259
	200	Equipment: TV Studio/Lib. Automation	10,540	9,000	9,540	(1,000)
	400	Other Expense	15,175	12,341	14,675	(500)
	450	Supplies	52,475	41,266	51,655	(820)
	461	Library Materials Aid, Public	29,134	29,274	29,171	37
	462	Library Materials Aid, Private	5,141	5,045	5,148	7
	490	BOCES Services	32,367	30,617	37,304	4,937
		Total Library	<u>\$ 1,018,847</u>	<u>\$ 1,002,232</u>	<u>\$ 1,064,213</u>	<u>\$ 45,366</u>
		<u>Instructional Technology</u>				
2630.	120	Teaching Salaries (K-6)	\$ 7,000	\$ 14,500	\$ 11,800	\$ 4,800
	130	Teaching Salaries (7-12)	23,400	15,300	21,000	(2,400)
	140	Teaching Assistants	122,353	127,500	70,250	(52,103)
	160	Computer Staff	142,302	142,000	170,254	27,952
	200	Equipment-Other	75,000	75,000	150,000	75,000
	220	State Aided Computer Equipment	70,000	70,000	72,000	2,000
	400	Other Expense	110,000	95,000	110,000	0
	420	Computer/Maintenance	250	100	250	0
	450	Computer Supplies	37,500	35,000	37,944	444
	461	State Aided Computer Software (Public)	69,872	81,260	69,917	45
	462	State Aided Computer Software (Private)	12,278	12,090	12,338	60
	490	BOCES Services	100,532	100,959	105,682	5,150
	491	BOCES - Computer Lease	0	0	0	0
		Total Instructional Technology	<u>\$ 770,487</u>	<u>\$ 768,709</u>	<u>\$ 831,435</u>	<u>\$ 60,948</u>

SOUTH COLONIE CENTRAL SCHOOLS

2021-2022 BUDGET

		<u>\$</u>	<u>1,789,334</u>	<u>\$</u>	<u>1,770,941</u>	<u>\$</u>	<u>1,895,648</u>	<u>\$</u>	<u>106,314</u>		
		TOTAL INSTRUCTIONAL MEDIA									
		<u>Attendance</u>									
2805.	160		Clerical/Noninstructional Salaries	\$	173,215	\$	170,268	\$	174,493	\$	1,278
	200		Equipment		0		0		0		0
	458		Supplies		400		400		400		0
	490		BOCES Services - Residency Verification		30,000		12,000		30,000		0
			Total Attendance	\$	<u>203,615</u>	\$	<u>182,668</u>	\$	<u>204,893</u>	\$	<u>1,278</u>
		<u>Guidance</u>									
2810.	150		Teaching Salaries	\$	871,985	\$	865,282	\$	968,336	\$	96,351
	160		Clerical Salaries		145,321		109,878		153,182		7,861
	200		Equipment		0		0		0		0
	400		Other Expense		6,250		6,928		7,400		1,150
	450		Supplies		4,225		4,000		4,310		85
			Total Guidance	\$	<u>1,027,781</u>	\$	<u>986,088</u>	\$	<u>1,133,228</u>	\$	<u>105,447</u>
		<u>Health Services</u>									
2815.	150		Instructional Supervision	\$	12,760	\$	12,685	\$	15,244	\$	2,484
	160		Clerical Salaries		67,733		62,574		68,365		632
	190		Registered Nurses		721,509		693,540		758,484		36,975
	200		Equipment		4,200		4,000		4,200		0
	400		Other Expense		27,000		21,000		27,000		0
	401		Services Provided by Other Districts		150,000		150,000		150,000		0
	450		Supplies		13,720		16,500		13,550		(170)
			Total Health Services	\$	<u>996,922</u>	\$	<u>960,299</u>	\$	<u>1,036,843</u>	\$	<u>39,921</u>
		<u>Social Work Services</u>									
2825.	170		Social Worker Salaries	\$	490,921	\$	526,066	\$	517,609	\$	26,688
	490		BOCES - MH Clinician		44,800		43,725		44,375		(425)
			Total Social Work Services	\$	<u>535,721</u>	\$	<u>569,791</u>	\$	<u>561,984</u>	\$	<u>26,263</u>
		TOTAL PUPIL PERSONNEL SERVICES									
		<u>\$</u>	<u>2,764,039</u>	<u>\$</u>	<u>2,698,846</u>	<u>\$</u>	<u>2,936,948</u>	<u>\$</u>	<u>172,909</u>		
		<u>Co-Curricular Activities</u>									
2850.	150		Advisors Salaries	\$	199,490	\$	43,840	\$	207,302	\$	7,812
	190		Chaperones	\$	23,000	\$	13,075	\$	23,000	\$	0
		TOTAL CO-CURRICULAR ACTIVITIES									
		<u>\$</u>	<u>222,490</u>	<u>\$</u>	<u>56,915</u>	<u>\$</u>	<u>230,302</u>	<u>\$</u>	<u>7,812</u>		
		<u>Interscholastic Athletics</u>									
2855.	150		Coaches Salaries	\$	428,901	\$	325,000	\$	423,408	\$	(5,493)
	150		Instructional Salaries - AD		78,460		78,499		66,800		(11,660)
	160		Non-instructional Salaries - AT		52,895		52,695		55,750		2,855
	161		Clerical Salaries		27,543		15,969		18,076		(9,467)
	190		Chaperone Salaries		38,000		15,000		38,000		0
	200		Equipment		18,500		15,000		21,600		3,100

SOUTH COLONIE CENTRAL SCHOOLS

2021-2022 BUDGET

400	Other Expense	139,820	85,000	152,090	12,270
450	Supplies	50,900	48,000	60,100	9,200
450	Software - Videofilming/Scheduling/Playbook/Family ID	12,600	12,110	19,890	7,290
TOTAL INTERSCHOLASTIC ATHLETICS		\$ 847,619	\$ 647,273	\$ 855,714	\$ 8,095

TOTAL INSTRUCTION	\$ 59,946,422	\$ 56,693,324	\$ 60,476,189	\$ 529,767
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Transportation Services

5510.	160	Transportation Supervisor's Office Salaries	\$ 82,030	\$ 337,338	\$ 294,219	\$ 212,189
	170	Driver/Trans. Salaries	2,575,732	1,920,723	2,347,483	(228,249)
	180	Mechanic Salaries	438,327	396,525	447,206	8,879
	190	Monitor Salaries	268,115	222,592	245,711	(22,404)
	200	Equipment	16,400	16,400	174,400	158,000
	400	Other Expense & School Bus Lease	165,465	150,935	96,500	(68,965)
	410	Fire Insurance	300	250	300	0
	420	Liability Insurance	14,000	13,134	13,791	(209)
	440	Vehicle Liability Insurance	70,000	59,792	68,770	(1,230)
	450	Auto Parts & Supplies	208,600	179,500	190,600	(18,000)
	450	Fuel	240,000	230,000	250,000	10,000
	460	Contract Repairs	19,000	10,000	20,000	1,000
Total Transportation Services		\$ 4,097,969	\$ 3,537,189	\$ 4,148,980	\$ 51,011	

5530 Garage Building

Garage Building

5530.	190	Custodial Salaries	\$ 11,597	\$ 9,975	\$ 11,625	\$ 28
	400	Other Expense	48,075	31,920	38,750	(9,325)
	450	Supplies	2,500	2,450	2,500	0
	470	Building Repairs	20,000	20,000	20,000	0
Total Garage Building		\$ 82,172	\$ 64,345	\$ 72,875	\$ (9,297)	

5540.	400	<u>Private Carrier Contracts</u>	\$ 190,000	\$ 85,000	\$ 190,000	\$ 0
Total Private Carrier Contracts		\$ 190,000	\$ 85,000	\$ 190,000	\$ 0	

5550.	400	<u>Public Service Tokens</u>	\$ 3,300	\$ 2,000	\$ 3,300	\$ 0
Total Public Service Tokens		\$ 3,300	\$ 2,000	\$ 3,300	\$ 0	

TOTAL TRANSPORTATION	\$ 4,373,441	\$ 3,688,534	\$ 4,415,155	\$ 41,714
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8060 Continuing Education

Continuing Education

150	Instructor Salaries	\$ 30,000	\$ 0	\$ 30,000	\$ 0
160	Clerical Salaries	26,786	26,786	27,880	1,094
162	Coordinator Salaries	6,000	0	6,000	0
200	Equipment	2,000	0	2,000	0
400	Other Expenses	18,500	0	18,500	0
450	Supplies	500	0	500	0

SOUTH COLONIE CENTRAL SCHOOLS

2021-2022 BUDGET

	TOTAL CONTINUING EDUCATION	<u>\$ 83,786</u>	<u>\$ 26,786</u>	<u>\$ 84,880</u>	<u>\$ 1,094</u>
	TOTAL COMMUNITY SERVICES	<u>\$ 83,786</u>	<u>\$ 26,786</u>	<u>\$ 84,880</u>	<u>\$ 1,094</u>
9010.-9080.	<u>Employee Benefits</u>				
9010.800	Employees' Retirement	\$ 1,838,438	\$ 1,796,000	\$ 2,060,677	\$ 222,239
9020.800	Teachers' Retirement	4,737,541	4,480,000	4,908,969	171,428
9030.800	Social Security	4,713,516	4,377,000	4,757,154	43,638
9040.800	Workers' Compensation	300,000	275,000	300,000	0
9045.800	Life Insurance	345,000	321,908	355,000	10,000
9050.800	Unemployment Insurance	10,000	210,000	10,000	0
9055.800	Disability Insurance	500	260	500	0
9060.800	Health Insurance	10,649,642	9,731,038	11,170,661	521,019
9061.800	Dental Insurance	412,090	385,000	423,182	11,092
9062.800	Prescription Drug	4,909,032	4,651,364	5,183,044	274,012
9080.800	Employee Assistance Program	24,754	23,575	24,754	0
	TOTAL EMPLOYEE BENEFITS	<u>\$ 27,940,513</u>	<u>\$ 26,251,145</u>	<u>\$ 29,193,941</u>	<u>\$ 1,253,428</u>
9711.-9789.	<u>Debt Service</u>				
9711.600	Construction Bond Principal	\$ 3,425,000	\$ 3,425,000	\$ 1,950,000	\$ (1,475,000)
9711.700	Construction Bonds Interest	778,138	778,138	760,713	(17,425)
9731.600	B.A.N. Construction Principal	0	0	0	0
9731.700	B.A.N. Construction Interest	0	0	68,670	68,670
9732.600	Bus Notes Principal	639,505	687,128	763,219	123,714
9732.700	Bus Notes Interest	50,959	50,959	30,075	(20,884)
	TOTAL DEBT SERVICE	<u>\$ 4,893,602</u>	<u>\$ 4,941,225</u>	<u>\$ 3,572,677</u>	<u>\$ (1,320,925)</u>
9901.-9950.	9901.930 Transfer to School Lunch Fund	\$ 0	\$ 250,000	\$ 250,000	\$ 250,000
	9901.950 Transfer to Special Aid Fund	147,113	147,113	140,000	(7,113)
	9950.900 Transfer to Capital Fund	400,000	400,000	400,000	0
	TOTAL INTERFUND TRANSFERS	<u>\$ 547,113</u>	<u>\$ 797,113</u>	<u>\$ 790,000</u>	<u>\$ 242,887</u>
	TOTAL UNDISTRIBUTED	<u>\$ 33,381,228</u>	<u>\$ 31,989,483</u>	<u>\$ 33,556,618</u>	<u>\$ 175,390</u>
	TOTAL 2021-2022 BUDGET	<u>\$ 107,000,975</u>	<u>\$ 101,190,656</u>	<u>\$ 108,016,351</u>	<u>\$ 1,015,376</u>
					0.95%