

**Byron-Bergen Central School District
2021-22 Expenditure Budget**

CODE	ACCOUNT TITLE	2020-21 Approved Budget	2021-22 Proposed Budget	Increase (Decrease)	2021-22 Administrative Component	2021-22 Program Component	2021-22 Capital Component
A1010 400	Board of Ed Contractual	7,000	7,000	-	7,000		
A1010 450	Board of Ed. Mat/Supplies	5,000	5,000	-	5,000		
A1010 490	Board of Ed. BOCES	10,700	8,700	(2,000)	8,700		
A1040 160	District Clerk N/I Salaries	3,500	3,500	-	3,500		
A1040 400	District Clerk Contract Services	250	250	-	250		
A1240 150	Admin Office Inst. Salaries	156,000	159,135	3,135	159,135		
A1240 160	Admin Office N/I Salaries	79,965	82,940	2,975	82,940		
A1240 400	Admin Office Contractual	19,000	15,000	(4,000)	15,000		
A1240 450	Admin Office Materials & Supplies	2,450	2,450	-	2,450		
A1310 150	Business Office Instr Salaries	97,094	100,007	2,912	100,007		
A1310 160	Business Office N/I Salaries	49,188	61,564	12,376	61,564		
A1310 400	Business Office Contractual	17,200	21,200	4,000	21,200		
A1310 450	Business Office Materials & Supplies	1,250	1,250	-	1,250		
A1310 490	Business Office BOCES services	84,470	86,236	1,766	86,236		
A1320 400	Audit Contractual	20,000	20,000	-	20,000		
A1320 490	BOCES Service GASB 75	5,500	5,600	100	5,600		
A1325 160	Treas N/I Salaries	53,625	54,703	1,078	54,703		
A1330 160	Tax Collector N/I Salaries	4,000	4,000	-	4,000		
A1330 400	Tax Collector Contractual	8,100	8,100	-	8,100		
A1330 450	Tax Collector Mat./Supplies	2,200	2,200	-	2,200		
A1345 490	Purchasing BOCES service	2,643	2,685	42	2,685		
A1380 400	Fiscal Agent Fees	5,000	5,000	-	5,000		
A1420 400	Legal Contractual	15,000	25,000	10,000	25,000		
A1420 490	Legal BOCES Services	48,355	36,057	(12,298)	36,057		
A1480 490	Public Relations BOCES Services	58,000	59,000	1,000	59,000		
	TOTAL - CENTRAL ADMINISTRATION	755,490	776,577	21,087	776,577		
A1620 160	Central Services N/I Salaries	459,823	466,400	6,577			466,400
A1620 200	Equipment purchases	20,000	20,000	-			20,000
A1620 400	Contractual	5,000	5,000	-			5,000
A1620 400	Water	31,000	31,000	-			31,000
A1620 400	Sewer	23,320	23,320	-			23,320
A1620 400	Waste Removal	15,500	15,500	-			15,500
A1620 400	Fuel	156,750	156,750	-			156,750
A1620 400	Telephone	25,150	25,150	-			25,150
A1620 400	Electric	162,543	163,750	1,207			163,750
A1620 450	Supplies	65,000	65,000	-			65,000
A1621 160	Maintenance Salaries	327,558	353,677	26,119			353,677
A1621 200	Maintenance Equipment	30,000	30,000	-			30,000
A1621 400	Maintenance Contractual	192,100	202,100	10,000			202,100
A1621 450	Maintenance Materials & Supplies	75,000	75,000	-			75,000
A1621 490	BOCES Service	39,685	24,790	(14,895)			24,790
A1622 200	Grounds Equipment Purchases	15,000	15,000	-			15,000
A1622 400	Grounds Contract Services	32,500	32,500	-			32,500
A1622 450	Grounds Material & Supplies	25,000	25,000	-			25,000
	TOTAL - OPERATIONAL COSTS	1,700,929	1,729,937	29,008	-	-	1,729,937
A1670 400	Contract printing/copiers	575	575	-	575		
A1670 450	Contractual postage	15,000	15,000	-	15,000		
A1670 450	Material & Supplies	2,475	2,475	-	2,475		
A1670 490	Printing BOCES services	23,000	18,000	(5,000)	18,000		
A1680 490	Data Processing BOCES services	86,500	193,700	107,200	193,700		
A1910 400	Insurance	100,000	100,000	-	100,000		
A1920 400	School Association Dues	9,000	9,000	-	9,000		
A1964 400	Refund Property Taxes	925	2,000	1,075	2,000		
A1981 490	Administrative BOCES services	321,300	307,120	(14,180)	139,687		167,433

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	TOTAL - CENTRAL PRINTING/BOCES ADMINISTRATON	558,775	647,870	89,095	480,437		167,433

A2010 150	Curr Dev Instructional Salaries	10,000	10,000		10,000		
A2010 400	Curr Dev Contractual	12,000	12,000	-	12,000		
A2010 450	Curr Dev Materials & Supplies	2,000	2,000	-	2,000		
A2010 490	Curr Dev BOCES Services	137,003	80,911	(56,092)	80,911		
A2020 150	Supvsr Instr Salaries	391,556	400,091	8,535	400,091		
A2020 160	N/I Salaries Secretaries	113,814	143,416	29,601	143,416		
A2020 400	Supvsr Prof Develop	10,000	10,000	-	10,000		
A2020 400	Supvsr Contractual	7,000	7,000	-	7,000		
A2020 450	Supvsr Materials & Supplies	3,750	3,750	-	3,750		
A2020 490	Supvsr BOCES services	11,308	19,900	8,592	19,900		
	TOTAL - INSTR TRAINING & SUPERVISION	698,431	689,067	(9,364)	689,067	-	-

A2110 120	Instr Salaries K-3	1,320,129	1,330,385	10,256		1,330,385	
A2110 122	Instr Salaries 4-6	1,045,851	1,017,257	(28,594)		1,017,257	
A2110 130	Instr Salaries 9-12	2,462,727	2,537,123	74,396		2,537,123	
A2110 140	Instr Salaries Substitutes	212,000	226,000	14,000		226,000	
A2110 150	Instr Salaries Mentors and Content Leaders	19,000	20,000	1,000		20,000	
A2110 160	Instr N/I Salaries Aides	50,011	36,527	(13,484)		36,527	
A2110 200	Equipment	-	-	-		-	
A2110 400	Contractual	132,650	132,650	-		132,650	
A2110 400	Contractual Field Trips	5,500	5,500	-		5,500	
A2110 400	District Inservice	10,000	10,000	-		10,000	
A2110 400	Contractual testing fees	7,000	4,000	(3,000)		4,000	
A2111 400	Chess Club	-	-	-		-	
A2110 401	Contractual Copiers	40,000	35,000	(5,000)		35,000	
A2110 450	Instr Materials & Supplies	173,600	171,100	(2,500)		171,100	
A2110 450	District Expenditures Common Core	-	-	-		-	
A2110 451	Material & Supplies Room/copying	35,472	40,000	4,528		40,000	
A2110 470	Tuition Out of District	30,000	30,000	-		-	
A2110 480	Textbooks	49,700	49,700	-		49,700	
A2110 490	BOCES Services	767,537	723,145	(44,392)		723,145	
	TOTAL - INSTRUCTION	6,361,177	6,368,387	7,210		6,368,387	

A2250 150	Instr Salaries	1,284,029	1,298,693	14,665		1,298,693	
A2250 160	N/I Salaries Aides	228,011	231,794	3,783		231,794	
A2250 160	N/I Salaries	36,850	40,994	4,144	-	40,994	
A2250 400	Contractual	200,750	201,250	500		201,250	
A2250 450	Materials & Supplies	6,250	5,750	(500)		5,750	
A2250 470	Tuition Out of District Placements	521,600	511,200	(10,400)		511,200	
A2250 480	Textbooks	2,000	2,000	-		2,000	
A2250 490	BOCES Services	654,532	785,080	130,548		785,080	
	TOTAL - SPECIAL EDCUATION	2,934,022	3,076,761	142,739	-	3,076,761	

A2280 150	Instr salaries	130,342	135,035	4,693		135,035	
A2280 200	Equipment	-	-	-		-	
A2280 400	Contractual	-	-	-		-	
A2280 450	Materials & Supplies	8,500	8,500	-		8,500	
A2280 490	BOCES services	580,163	582,140	1,977		582,140	
	TOTAL - OCCUPATIONAL EDUCATION	719,005	725,675	6,670	-	725,675	-

A2330 490	Summer School - BOCES	49,200	49,200	-	-	49,200	-
	TOTAL - SUMMER SCHOOL	49,200	49,200	-	-	49,200	-

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A2610 150	Media Instr Salaries	41,000	42,600	1,600		42,600	
A2610 160	Media N/I Salaries	41,270	42,905	1,634		42,905	
A2610 400	Media AV/Computer Repair	4,125	4,125	-		4,125	
A2610 450	Media Materials & Supplies	6,500	6,500	-		6,500	
A2610 460	Media Technology Materials & Supplies	6,375	6,375	-		6,375	
A2610 490	Media BOCES services	484,100	516,930	32,830		516,930	
A2630 150	Technology Instr Salary	-	-	-		-	
A2630 160	Technology N/I Salary	74,317	109,309	34,993		109,309	
A2630 220	Technology Equipment	16,000	16,000	-		16,000	
A2630 400	Technology Contractual	2,557	2,557	-		2,557	
A2630 450	Technology Materials & Supplies	6,250	6,250	-		6,250	
A2630 460	Technology Software	13,000	13,000	-		13,000	
A2810 150	Guidance Instr Salaries	141,976	143,936	1,960		143,936	
A2810 160	Guidance N/I Salaries	33,551	37,211	3,660	-	37,211	
A2810 400	Guidance Contractual	9,000	9,000	-		9,000	
A2810 450	Guidance Materials & Supplies	3,950	3,950	-		3,950	
A2810 490	Guidance BOCES Services	13,280	7,037	(6,243)		7,037	
A2815 160	Health Service N/I Salaries	106,334	100,730	(5,604)		100,730	
A2815 200	Health Service Equipment	1,000	1,000	-		1,000	
A2815 400	Health Service Contractual	550	550	-		550	
A2815 400	Health Service Contractual Other Districts	23,000	26,000	3,000		26,000	
A2815 450	Health Service Materials & Supplies	7,500	7,500	-		7,500	
A2820 150	Psychologist Instr Salaries	162,001	166,611	4,610		166,611	
A2820 450	Psychologist Materials & Supplies	5,500	5,500	-		5,500	
A2825 150	Social Worker Instr Salaries	83,942	86,935	2,994		86,935	
A2825 450	Social Worker Materials & Supplies	-	-	-		-	
	TOTAL -AUDIO VISUAL, TECHNOLOGY, LIBRARY, GUIDANCE & STUDENT SERVICES	1,287,078	1,362,511	75,434	-	1,362,511	-

A2850 150	Cocurricular Instr Salaries	77,000	77,000	-		77,000	
A2850 150	Cocurricular Instr Salaries-Musical	8,000	9,000	1,000		9,000	
A2850 150	Cocurricular Instr Salaries Tutoring	10,000	9,000	(1,000)		9,000	
A2850 150	Cocurricular Instr Salaries Detention	5,000	5,000	-		5,000	
A2850 150	Cocurricular Instr Salaries Chaperone Sports	15,000	15,000	-		15,000	
A2850 150	Cocurricular Instr Salaries Chaperone Other	1,000	1,000	-		1,000	
A2850 150	Cocurricular Instr Salaries After Sch Monitoring	7,840	7,840	-		7,840	
A2850 150	Cocurricular Instr Salaries Intramurals	7,000	7,000	-		7,000	
A2855 150	Interscholastic Instr Salaries	192,000	193,000	1,000		193,000	
A2855 200	Interscholastic Equipment	6,000	6,000	-		6,000	
A2855 400	Interscholastic Contractual	121,360	120,360	(1,000)		120,360	
A2855 450	Interscholastic Materials & Supplies	31,325	31,325	-		31,325	
A2855 490	BOCES Service	6,350	6,350	-		6,350	
	TOTAL - EXTRA-CURRICULAR AND INTERSCHOLASTIC ACTIVITIES	487,875	487,875	-	-	487,875	-

A5510 160	N/I Salaries Substitutes	154,121	161,587	7,466		161,587	
A5510 160	N/I Salaries Regular	396,701	405,785	9,084		405,785	
A5510 160	N/I Salaries Mechanic	104,050	108,101	4,051		108,101	
A5510 160	N/I Salaries Supervisor Office	70,416	71,832	1,416		71,832	
A5510 160	N/I Salaries Extra Duty	100,000	100,000	-		100,000	
A5510 160	N/I Salaries School Monitors	33,625	38,696	5,071		38,696	
A5510 160	N/I Salaries Bus Dispatcher	33,800	36,479	2,679		36,479	
A5510 400	Contractual Other	49,220	49,220	-		49,220	
A5510 420	Vehicle Insurance	25,000	23,000	(2,000)		23,000	
A5510 449	Contractual Driver Physicals/Testing	1,000	1,000	-		1,000	

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A5510 450	Materials & Supplies Unleaded	158,000	158,000	-		158,000	
A5510 450	Materials & Supplies Tires	26,000	26,000	-		26,000	
A5510 450	Materials & Supplies Lubricants	4,895	4,895	-		4,895	
A5510 450	Materials & Supplies Misc	11,637	11,637	-		11,637	
A5510 450	Materials & Supplies Office	1,030	1,030	-		1,030	
A5510 450	Materials & Supplies Training	775	775	-		775	
A5510 490	BOCES service	3,258	3,258	-		3,258	
A5530 400	Garage Fuel	30,000	30,000	-		30,000	
A5530 400	Garage Telephone	1,180	1,180	-		1,180	
A5530 400	Garage Water	1,910	1,910	-		1,910	
A5530 400	Garage Electric	22,745	22,000	(745)		22,000	
A5530 400	Garage Insurance	715	715	-		715	
A5530 400	Contractual Other	23,175	23,175	-		23,175	
A5530 450	Garage Materials & Supplies	1,590	1,590	-		1,590	
A5540 400	Contractual Vehicle leases	-	-	-		-	
	TOTAL - PUPIL TRANSPORTATION	1,254,843	1,281,865	27,023		1,281,865	

A7140 150	Instr Salaries	2,500	2,500	-		2,500	
A7140 160	N/I Salaries	1,500	1,500	-		1,500	
	TOTAL - COMMUNITY SERVICE	4,000	4,000	-		4,000	

A9010 800	Employees Retirement	430,000	430,000	-	60,200	283,800	86,000
A9020 800	Teachers Retirement	810,500	820,500	10,000	77,948	742,553	-
A9030 800	Social Security	800,000	820,000	20,000	69,700	705,200	45,100
A9040 800	Workmans Compensation	100,000	100,000	-	8,500	86,000	5,500
A9050 800	Unemployment	100,000	30,000	(70,000)	-	30,000	-
A9060 800	Health Insurance	2,243,146	2,310,718	68,184	155,973	2,056,540	98,205
	TOTAL - EMPLOYEE BENEFITS	4,483,646	4,511,218	27,572	372,321	3,904,093	234,805

A9711 600	Serial Bond Principal	2,100,402	2,240,000	139,598	-	-	2,240,000
A9711 700	Serial Bond Interest	846,816	509,700	(337,116)	-	-	509,700
A9732 600	BAN - Principal	245,808	424,508	178,700	-	-	424,508
A9732 700	BAN - Interest	12,303	5,912	(6,391)	-	-	5,912
A9732 700	RAN - Interest	-	-	-	-	-	-
	TOTAL - DEBT SERVICE	3,205,329	3,180,120	(25,209)	-	-	3,180,120

A9902 400	Transfer to Capital fund	100,000	100,000	-	-	-	100,000
	TOTAL - INTERFUND TRANSFERS	100,000	100,000	-	-	-	100,000
	TOTAL PROPOSED BUDGET	24,599,800	24,991,065	391,265	2,318,402	17,260,368	5,412,295
				1.591%	9.28%	69.07%	21.66%

	Approved 2020-21 Budget	Proposed 2021-22 Budget		
Tri-part Budget Summary				
Total Administrative Component	2,199,016	2,318,402	119,386	
	8.94%	9.28%		0.34%
Total Capital Component	5,420,345	5,412,295	(8,050)	
	22.03%	21.66%		-0.38%
Total Program Component	16,980,439	17,260,368	279,929	
	69.03%	69.07%		0.04%
Total of All Components	24,599,800	24,991,065		