

ARGYLE CENTRAL SCHOOL ~ 2021-22 BUDGET (3 PART BUDGET)

Final Budget

	20-21 BUDGET	21-22 BUDGET	Increase/ (Decrease)	ADMIN	PROG	CAP	ACCOUNT CODE DESCRIPTION
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I. GENERAL SUPPORT

BOARD OF EDUCATION

Contractual	10,100	12,600	2,500	X			Legal Liability Insurance, Sch Bd dues/conf
Supplies	350	350	-	X			Board of Education supplies
BOCES Services	3,000	3,100	100	X			Policy update service
District Clerk	3,605	3,725	120	X			District clerk stipend
Contractual	125	125	-	X			District clerk supplies/legal notices
District Meeting	600	600	-	X			Legal advertisements/supplies
TOTAL	17,780	20,500	2,720				

CENTRAL ADMINISTRATION

Salary	136,000	140,500	4,500	X			Superintendent's salary
Salary	71,000	72,500	1,500	X			Supt sec'y salary
Contractual	3,000	3,000	-	X			Legal notices, conferences
Supplies	1,000	1,000	-	X			
TOTAL	211,000	217,000	6,000				

BUSINESS ADMINISTRATION & FINANCE

Salary	117,000	120,250	3,250	X			Salary - Bus. Mgr. & Bookkeeper (portions)
Contractual	8,000	8,000	-	X			Flex Plan & 403(b) coord fees, Combined bid participation
Supplies	500	500	-	X			
BOCES Services	20,500	23,500	3,000	X			Fingerprinting, Software maintenance
Auditing	13,000	14,000	1,000	X			Cost of annual audits
Treasurer	7,750	7,000	(750)	X			Portion of Bus Mgr salary & treasurer supplies
Tax Collector	3,600	3,450	(150)	X			Tax bills, software maint., stipend
Purchasing	850	850	-	X			BOCES purchase coordination
TOTAL	171,200	177,550	6,350				

STAFF & PUBLIC INFORMATION

Legal	10,000	15,000	5,000	X			School attorney fees
BOCES Services	2,500	2,500	-	X			BOCES legal services
BOCES Services	24,000	24,000	-	X			BOCES public information
TOTAL	36,500	41,500	5,000				

CENTRAL SERVICES

Salaries	269,000	274,500	5,500	X			Custodial salaries & subs/summer & % admin
Contractual	253,100	262,100	9,000	X			Contracts, insurance, utilities, fuel oil
Supplies	12,250	14,750	2,500	X			Operational supplies
BOCES Services	37,000	35,000	(2,000)	X			Risk Mgmt, Telephone service - BOCES
Salaries	23,500	24,000	500	X			Custodial salaries
Equipment	17,500	17,500	-	X			Allocation for priority equipment
Contractual	127,500	127,500	-	X			Contractual/outside services
Supplies	51,000	51,000	-	X			Maintenance materials & supplies
Postage	23,000	18,000	(5,000)	X			Postage
BOCES Services	2,500	11,000	8,500	X			Printing services - BOCES
BOCES Services	35,000	35,000	-	X			Student information & testing processing
TOTAL	851,350	870,350	19,000				

SPECIAL ITEMS

Unallocated Insurance	6,500	7,000	500	X			Student accident insurance
Dues	4,500	4,500	-	X			Administrative dues & memberships
Refund on Property Taxes	500	500	-	X			
BOCES Admin. Charges	81,200	82,000	800	X			ACS share of BOCES admin costs
TOTAL	92,700	94,000	1,300				

TOTAL GENERAL SUPPORT

	\$ 1,380,530	\$ 1,420,900	\$ 40,370				2.92% INCREASE
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II. INSTRUCTIONAL SUPPORT

CURRICULUM DEVELOPMENT

A2010400	\$	1,500				Outside contractors - curriculum development
A2010413	\$	2,500	X			
A2010450	\$	100	X			
TOTAL	\$	4,100				

SUPERVISION - REGULAR DAY

A2020150	\$	192,000				K-6 & 7-12 Princ salary (portion)
A2020160	\$	57,900	X			Clerk/typist salary
A2020450	\$	2,500	X			
TOTAL	\$	252,400				2.81% INCREASE

INSTRUCTION (REGULAR)

A2070490	\$	29,100				Model Schools, School Imp, conferences, GASB 45 actuary
A2110120	\$	1,400,000	X			Teaching salaries - K-6
A2110130	\$	1,295,000	X			Teaching salaries - 7-12
A2110140	\$	85,000	X			Substitutes & tutoring
A2110160	\$	171,000	X			Nonteaching salaries & sub pay
A2110400	\$	30,000	X			Postage machine, assemblies, graduation, field trips
A2110450	\$	52,060	X			K-12 teaching materials & supplies
A2110471	\$	10,000	X			Tuition/health services for private school students
A2110480	\$	52,500	X			K-12 textbooks
A2110490	\$	122,500	X			Adventure, Sub coord, Distance Learning
TOTAL	\$	3,247,160				-1.97% DECREASE

INSTRUCTION (SPECIAL EDUCATION)

A2250150	\$	775,000	X			Special Ed teaching personnel salaries
A2250160	\$	264,500	X			Spec Ed Nonteaching salaries
A2250400	\$	50,000	X			Spec Ed contractual & conf exp
A2250450	\$	10,000	X			Special education materials & supplies
A2250471	\$	40,000	X			Tuition for outside placement - public
A2250472	\$	235,000	X			Tuition for outside placement - private
A2250480	\$	3,000	X			Textbooks - special education
A2250490	\$	970,000	X			BOCES special ed services
TOTAL	\$	2,327,500				-0.43% DECREASE

INSTRUCTION (OCCUPATIONAL EDUCATION/SPECIAL SCHOOLS)

A2280150	\$	106,000				Occ Ed salaries
A2280450	\$	6,000	X			Occ Education materials & supplies
A2280490	\$	225,000	X			Occ Ed/New Visions placements @ BOCES
A2330150	\$	500	X			Salaries - summer ed/alternative ed programs
A2330400	\$	-	X			Vehicle rental - driver ed
A2330450	\$	100	X			Summer ed programs supplies
TOTAL	\$	337,500				-7.29% DECREASE

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LIBRARY, AUDIOVISUAL, COMPUTER ASSISTED INSTRUCTION

Contractual	\$ 400	-				Conferences, AV repairs
Supplies	\$ 8,000	-				Library materials & supplies
BOCES Services	\$ 35,000	(7,000)				Media services, film library, tech services
Salaries	\$ 92,000	2,500				Comp personnel salaries
Hardware	\$ 13,000	-				Hardware purchases
Supplies	\$ 26,000	-				Computer-related supplies
Software	\$ 16,000	-				Software expenses
BOCES Services	\$ 370,000	20,000				BOCES aided comp leases, equip, svces
TOTAL	\$ 540,400	15,500				2.87% INCREASE

PUPIL PERSONNEL SERVICES

Salaries - Guidance	\$ 77,000	2,000				Guidance counselor salary (portion)
Salaries - Secretary	\$ 57,900	1,100				Guidance clerk/typist sal
Contractual	\$ 1,500	-				Conferences, outside services
Supplies	\$ 1,800	-				Supplies, testing mat'l/s, software
Salaries - Health Services	\$ 39,000	500				School Nurse salary (portion)
Contractual	\$ 8,900	300				Physician services & conferences
Supplies	\$ 1,000	-				School Psychologist (portion)
Salaries - Psychologist	\$ 13,700	800				BOCES Aidable Social Work services
Supplies	\$ 300	-				
BOCES Services	\$ 20,000	1,000				
TOTAL	\$ 221,100	5,700				2.58% INCREASE

COCURRICULAR & INTERSCHOLASTIC ACTIVITIES

Salaries - Cocurricular	\$ 43,460	1,540				Clubs & activities - stipends
Contractual	\$ 2,500	-				Memberships, dues, services
Supplies	\$ 700	-				Club expenses
Salaries - Interscholastic	\$ 62,000	-				Ath Director, coaching stipends
Contractual	\$ 31,250	-				Athletic officials, dues, memberships
Supplies	\$ 16,000	-				Athletic teams' supplies & uniforms
TOTAL	\$ 155,910	1,540				0.99% INCREASE
TOTAL INSTRUCTIONAL SERVICES...	\$ 7,086,170	(66,860)				-0.94% DECREASE

III. PUPIL TRANSPORTATION

Salaries - Transportation	\$ 450,500	(12,500)				Transportation salaries & subs
Bus Purchase	\$ 122,000	2,000				Equipment
Contractual	\$ 17,500	-				Bus insurance, mandated drug testing
Supplies	\$ 100,750	(2,000)				Bus parts, diesel fuel
BOCES Services	\$ 8,700	(2,200)				Safety training & driver testing
Contractual - Bus Garage	\$ 14,000	-				Bus garage insurance, utilities
Supplies - Bus Garage	\$ 1,200	-				Special ed - contracted transportation
Contract Transportation	\$ 50,000	(10,000)				BOCES Occ Ed shuttles
BOCES Services	\$ 1,000	(250)				
TOTAL TRANSPORTATION...	\$ 765,650	(24,950)				-3.26% DECREASE

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IV. EMPLOYEE BENEFITS & DEBT SERVICE

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EMPLOYEE BENEFITS						
A9010800	\$ 240,000	\$ 10,000	X	X	X	Non-Instructional retirement
A9020800	\$ 420,000	\$ 10,000	X	X	X	Teacher retirement
A9030800	\$ 376,500	\$(14,500)	X	X	X	Employers' share of FICA taxes
A9040800	\$ 55,500	\$ 17,000	X	X	X	Workers' Comp insurance
A9050800	\$ 15,000	\$ 10,000	X	X	X	Unemployment insurance
A9060800	\$ 2,105,000	\$(40,000)	X	X	X	Hlth & dntl insurance
A9089800	\$ 88,000	\$(3,000)	X	X	X	Employers' share of Medicare taxes
A9090800	\$ 50,000	\$ -	X	X	X	Final Year Contractual Benefit
TOTAL	\$ 3,350,000	\$(10,500)				-0.31% DECREASE
DEBT SERVICE						
A97xx600	\$ 425,250	\$(15,050)		X	X	Construction BAN payments
A97xx700	\$ 168,150	\$(67,400)		X	X	Interest portion
A9901930	\$ 10,000	\$ 40,000		X	X	Food Service operating funds
A9901940	\$ 100,000	\$ -		X	X	Capital improvement expenditures
A9901950	\$ 20,000	\$ -		X	X	Summer special education costs
TOTAL	\$ 723,400	\$(42,450)				-5.87% DECREASE
COMMUNITY, BENEFITS, DEBT SERVICE	\$ 4,073,400	\$(52,950)				-1.30% DECREASE

GRAND TOTAL BUDGET: \$ 13,305,750 \$ 13,201,360 (104,390) -0.78% DECREASE