

# Unadilla Valley Central School

## Proposed Budget 2021-22

Budget Code	Description	2020-21 Adopted Budget	2021-22 Proposed Budget	\$ Change	% Change
<b>GENERAL SUPPORT</b>					
<b><u>BOARD OF EDUCATION</u></b>					
<i>Board of Education</i>					
A1010400	Contractual Expense	34,839	13,541	(21,298)	-61.13%
A1010450	Materials & Supplies	2,040	939	(1,101)	-53.97%
A1010490	BOCES Services	12,896	12,396	(500)	-3.88%
	<i>Total Board of Education</i>	49,775	26,876	(22,899)	-46.01%
<i>District Clerk</i>					
A1040400	Contractual Expense	252	304	52	20.71%
A1040450	Materials & Supplies	124	106	(18)	-14.52%
	<i>Total District Clerk</i>	376	410	34	9.09%
<i>Annual Budget Hearing</i>					
A1060160	Support Staff Budget Vote	-	141	141	#DIV/0!
A1060400	Contractual Expense	1,085	693	(392)	-36.16%
A1060450	Materials & Supplies	436	2,537	2,101	481.80%
	<i>Total Annual Budget Hearing</i>	1,521	3,371	1,850	121.58%
	<b>Total Board of Education</b>	<b>51,672</b>	<b>30,657</b>	<b>(21,015)</b>	<b>-40.67%</b>
<b><u>CHIEF SCHOOL ADMINISTRATOR</u></b>					
A1240150	Instructional Salaries	315,630	359,130	43,501	13.78%
A1240160	Support Staff Salaries	70,393	92,975	22,582	32.08%
A1240400	Contractual Expense	43,390	23,077	(20,313)	-46.81%
A1240450	Materials & Supplies	16,122	4,447	(11,675)	-72.42%
	<b>Total Chief School Administrator</b>	<b>445,535</b>	<b>479,630</b>	<b>34,095</b>	<b>7.65%</b>
<b><u>FINANCE</u></b>					
<i>Business Administration</i>					
A1310160	Support Staff Salaries	96,739	57,416	(39,323)	-40.65%
A1310200	Equipment	-	-	-	N/A
A1310400	Contractual Expense	10,939	15,896	4,957	45.31%
A1310450	Materials & Supplies	1,531	804	(727)	-47.50%
A1310490	BOCES Services	198,678	198,411	(267)	-0.13%
	<i>Total Business Administration</i>	307,886	272,526	(35,360)	-11.48%
<i>Auditing</i>					
A1320400	Contractual Expense	22,021	22,632	611	2.78%
	<i>Total Auditing</i>	22,021	22,632	611	2.78%
<i>Treasurer</i>					
A1325160	Support Staff Salaries	104,337	106,945	2,608	2.50%
A1325400	Contractual Expense	2,807	535	(2,273)	-80.95%
A1325450	Materials & Supplies	-	-	-	N/A
	<i>Total Treasurer</i>	107,145	107,480	335	0.31%
<i>Tax Collector</i>					
A1330400	Contractual Expense	325	3,296	2,971	914.98%
A1330450	Materials & Supplies	1,723	1,446	(277)	-16.08%

Budget Code	Description	2020-21 Adopted Budget	2021-22 Proposed Budget	\$ Change	% Change
A1330490	BOCES Services	4,776	3,343	(1,433)	-30.01%
	<i>Total Tax Collector</i>	6,824	8,085	1,261	18.48%
<i>Purchasing</i>					
A1345490	BOCES Services	6,350	5,486	(864)	-13.61%
	<i>Total Purchasing</i>	6,350	5,486	(864)	-13.61%
	<b>Total Finance</b>	<b>450,225</b>	<b>416,209</b>	<b>(34,016)</b>	<b>-7.56%</b>
<b>STAFF</b>					
<i>Legal</i>					
A1420400	Contractual Expense	64,970	56,145	(8,825)	-13.58%
	<i>Total Legal</i>	64,970	56,145	(8,825)	-13.58%
<i>Personnel</i>					
A1430400	Recruitment	29,361	44,231	14,870	50.65%
A1430490	BOCES Services	34,129	37,612	3,483	10.20%
	<i>Total Personnel</i>	63,490	81,843	18,353	28.91%
<i>Records Management</i>					
A1460160	Support Staff Salaries	3,204	5,379	2,175	67.89%
A1460490	BOCES Services	9,634	9,751	117	1.21%
	<i>Total Records Management</i>	12,838	15,130	2,292	17.85%
<i>Public Information &amp; Services</i>					
A1480400	Labor Relations Alliance	24,920	26,105	1,185	4.76%
A1480490	BOCES Services	105,150	110,432	5,282	5.02%
	<i>Total Public Information &amp; Services</i>	130,070	136,537	6,467	4.97%
	<b>Total Staff</b>	<b>271,368</b>	<b>289,655</b>	<b>18,287</b>	<b>6.74%</b>
<b>CENTRAL SERVICES</b>					
<i>Operation of Plant</i>					
A1620160	Support Staff Salaries	329,836	348,873	19,038	5.77%
A1620200	Equipment	61,033	77,382	16,349	26.79%
A1620400	Contractual Expense	426,446	373,152	(53,294)	-12.50%
A1620450	Materials & Supplies	67,433	69,283	1,850	2.74%
	<i>Total Operation of Plant</i>	884,748	868,690	(16,057)	-1.81%
<i>Maintenance of Plant</i>					
A1621160	Support Staff Salaries	40,394	38,674	(1,720)	-4.26%
A1621200	Equipment	-	-	-	N/A
A1621400	Contractual Expense	63,743	52,193	(11,550)	-18.12%
A1621450	Materials & Supplies	30,282	27,632	(2,649)	-8.75%
	<i>Total Maintenance of Plant</i>	134,419	118,499	(15,920)	-11.84%
<i>Central Printing &amp; Mailing</i>					
A1670160	Support Staff Salary	-	-	-	N/A
a1670200	Equipment	-	-	-	N/A
A1670400	Contractual Expense	7,280	13,916	6,636	91.16%
A1670450	Materials & Supplies	28,923	23,034	(5,889)	-20.36%
A1670490	BOCES Services	65,390	80,412	15,022	22.97%
	<i>Total Central Printing &amp; Mailing</i>	101,593	117,361	15,768	15.52%
<i>Central Data Processing</i>					
A1680160	Support Staff Salary	5,000	-	(5,000)	N/A
A1680200	Equipment	5,632	5,000	(632)	-11.22%

Budget Code	Description	2020-21 Adopted Budget	2021-22 Proposed Budget	\$ Change	% Change
A1680400	Contractual Expense	7,124	3,762	(3,362)	-47.19%
A1680450	Materials & Supplies	2,446	2,059	(387)	-15.84%
A1680490	BOCES Services	403,857	561,427	157,570	39.02%
	<i>Total Central Data Processing</i>	424,058	572,248	148,190	34.95%
	<b>Total Central Services</b>	<b>1,544,818</b>	<b>1,676,799</b>	<b>131,981</b>	<b>8.54%</b>
<b>SPECIAL ITEMS</b>					
A1910400	Unallocated Insurance	85,994	115,667	29,672	34.51%
A1920400	School Association Dues	7,693	7,266	(428)	-5.56%
A1964400	Refund of Real Property Taxes	3,055	2,716	(339)	-11.10%
A1981490	BOCES Administrative Costs	153,930	161,627	7,697	5.00%
A1989400	Unclassified Designation Of Stratton	-	100	100	#DIV/0!
A1983490	BOCES Capital Costs	309,893	325,387	15,494	5.00%
	<b>Total Special Items</b>	<b>560,565</b>	<b>612,762</b>	<b>52,196</b>	<b>9.31%</b>
	<b>TOTAL GENERAL SUPPORT</b>	<b>3,324,183</b>	<b>3,505,710</b>	<b>181,528</b>	<b>5.46%</b>

Budget Code	Description	2020-21 Adopted Budget	2021-22 Proposed Budget	\$ Change	% Change
<b>INSTRUCTION</b>					
<b><u>ADMINISTRATION &amp; IMPROVEMENT</u></b>					
<i>Curriculum Development and Supervision</i>					
A2010150	Instructional Salaries	15,000	6,176	(8,824)	-58.83%
A2010400	Contractual Expense	-	135	135	N/A
A2010450	Materials & Supplies	-	86	86	N/A
A2010490	BOCES Services	2,700	2,888	188	6.94%
	<i>Total Curriculum Development</i>	17,700	9,285	(8,415)	-47.54%
<i>Supervision - Regular School</i>					
A2020150	Instructional Salaries	277,146	318,410	41,264	14.89%
A2020160	Support Staff Salaries	105,131	108,741	3,610	3.43%
A2020200	Equipment	-	-	-	N/A
A2020400	Contractual Expense	3,855	3,966	112	2.90%
A2020450	Materials & Supplies	11,273	12,541	1,269	11.25%
A2020490	BOCES Services	144,216	-	(144,216)	-100.00%
	<i>Total Supervision - Regular School</i>	541,621	443,659	(97,961)	-18.09%
<i>Research, Planning &amp; Evaluation</i>					
A2060150	Instructional Salaries	15,000	11,024	(3,976)	-26.51%
A2060160	Reopening Planning	-	4,551	4,551	N/A
A2060450	Materials & Supplies	1,300	366	(934)	-71.85%
A2060490	BOCES Services	11,233	11,529	295	2.63%
	<i>Total Research, Planning &amp; Evaluation</i>	27,533	27,470	(64)	-0.23%
<i>Professional Development</i>					
A2070150	Instructional Salaries	40,923	70,166	29,243	71.46%
A2070160	Support Staff Salaries	677	885	208	30.67%
A2070400	Contractual	25,189	89,232	64,043	254.24%
A2070490	Staff Dev. - Inservice Training, Instruction	-	70,278	70,278	#DIV/0!
A2070450	Materials & Supplies	11,159	11,213	54	0.49%
	<i>Total Professional Development</i>	77,948	241,774	163,826	210.17%
	<b>Total Administration &amp; Improvement</b>	<b>664,802</b>	<b>722,188</b>	<b>57,385</b>	<b>8.63%</b>
<b><u>INSTRUCTION - TEACHING</u></b>					
A2110120	Teachers Salaries K-3	1,659,233	1,440,321	(218,912)	-13.19%
A2110121	Teachers Salaries 4-6	883,277	628,828	(254,449)	-28.81%
A2110130	Teachers Salaries 7-12	1,620,767	1,859,812	239,045	14.75%
A2110140	Substitute Teachers	190,175	225,570	35,395	18.61%
A2110160	Support Staff Salaries	268,739	322,865	54,126	20.14%
A2110200	Equipment	7,475	11,015	3,540	47.36%
A2110400	Contractual Expense	182,564	275,335	92,771	50.82%
A2110450	Materials & Supplies	82,847	75,006	(7,841)	-9.46%
A2110480	Textbooks	44,387	42,872	(1,515)	-3.41%
A2110490	BOCES Services	253,410	160,469	(92,941)	-36.68%
	<i>Total Instruction - Teaching</i>	5,192,875	5,042,094	(150,782)	-2.90%
<b><u>PROGRAMS FOR STUDENTS WITH DISABILITIES</u></b>					
A2250150	Instructional Salaries	1,296,510	1,406,040	109,530	8.45%
A2250160	Support Staff Salaries	612,991	649,678	36,687	5.98%
A2250400	Contractual Expense	5,000	5,000	-	0.00%
A2250420	Staff Development	24,389	46,501	22,112	90.67%
A2250450	Materials & Supplies	27,642	12,463	(15,178)	-54.91%
A2250470	Tuition	263,326	251,857	(11,469)	-4.36%
A2250490	BOCES Services	430,575	359,694	(70,881)	-16.46%

Budget Code	Description	2020-21 Adopted Budget	2021-22 Proposed Budget	\$ Change	% Change
<i>Total Programs for Students w/ Disabilities</i>		2,660,433	2,731,234	70,801	2.66%
<b><u>OCCUPATIONAL EDUCATION</u></b>					
A2280490	BOCES Services	366,448	384,152	17,704	4.83%
<i>Total Occupational Education</i>		366,448	384,152	17,704	4.83%
<b><u>TEACHING - SPECIAL SCHOOLS</u></b>					
A2330150	Instructional Salaries	47,690	33,344	(14,346)	-30.08%
A2330160	Support Staff Salaries	4,027	7,434	3,407	84.59%
A2330400	Summer School Contractual	-	371	371	N/A
A2330450	Materials & Supplies	1,346	1,583	237	17.62%
A2330490	BOCES Services	9,190	9,444	254	2.76%
<i>Total Teaching - Special Schools</i>		62,253	52,176	(10,078)	-16.19%
<b><u>INSTRUCTIONAL MEDIA</u></b>					
<i>School Library and Audiovisual</i>					
A2610150	Instructional Salaries	117,194	99,500	(17,695)	-15.10%
A2610160	Support Staff Salaries	39,962	33,976	(5,986)	-14.98%
A2610400	Contractual Expense	820	3,333	2,513	306.46%
A2610450	Materials & Supplies	4,693	7,935	3,242	69.08%
A2610460	State Aided Library Loan Program	4,887	4,813	(74)	-1.51%
A2610490	BOCES Services	63,619	96,295	32,675	51.36%
<i>Total School Library &amp; Audiovisual</i>		231,176	245,851	14,675	6.35%
<i>Computer Assisted Instruction</i>					
A2630150	Instructional Salaries	4,676	-	(4,676)	-100.00%
A2360160	Support Staff Salaries	75,267	82,989	7,722	10.26%
A2630200	Equipment	5,000	5,000	-	0.00%
A2630220	State Aided Computer Hardware	14,534	14,404	(130)	-0.89%
A2630400	State Aided Comp. Hardware Lease	1,987	2,948	961	48.33%
A2630400	Contractual Expense	767	200	(567)	-73.91%
A2630450	Materials & Supplies	23,884	26,563	2,679	11.22%
A2630460	State Aided Software	11,715	11,535	(180)	-1.54%
A2630490	BOCES Services	257,971	265,947	7,976	3.09%
<i>Total Computer Assisted Instruction</i>		395,801	409,585	13,784	3.48%
<b>Total Instructional Media</b>		<b>626,977</b>	<b>655,437</b>	<b>28,460</b>	<b>4.54%</b>
<i>Guidance</i>					
A2810150	Instructional Salaries	215,547	207,504	(8,043)	-3.73%
A2810160	Support Staff Salaries	87,708	92,999	5,291	6.03%
A2810400	Contractual Expense	12,063	5,259	(6,804)	-56.40%
A2810450	Materials & Supplies	7,421	3,831	(3,590)	-48.37%
<i>Total Guidance</i>		322,739	309,594	(13,145)	-4.07%
<i>Health Services</i>					
A2815160	Support Staff Salaries	107,367	111,376	4,009	3.73%
A2815400	Contractual Expense	5,477	5,477	-	0.00%
A2815450	Materials & Supplies	289	685	396	137.16%
A2815490	BOCES Services	5,291	7,045	1,754	33.15%
<i>Total Health Services</i>		118,424	124,583	4,405	3.72%
A2825150	<i>Community Schools Salaries</i>	54,087	55,684	1,597	0.00%
<i>Psychological Services</i>					
A2820150	Instructional Salaries	55,883	57,873	1,990	3.56%
A2820400	Contractual Expense	-	-	-	N/A
A2820450	Materials & Supplies	167	1,339	1,172	704.02%

Budget Code	Description	2020-21 Adopted Budget	2021-22 Proposed Budget	\$ Change	% Change
	<i>Psychological Services</i>	56,049	59,212	3,163	5.64%
	<i>Pupil Personnel Services - SRO</i>				
A2830400	Contractual Expense	41,587	27,404	(14,183)	-34.10%
A2830450	Materials & Supplies	863	-	(863)	0.00%
	<i>Social Work Services</i>	42,450	27,404	(15,046)	-35.44%
	<i>Co-Curricular Activities</i>				
A2850150	Instructional Salaries	85,628	99,797	14,169	16.55%
A2850200	Equipment	5,000	5,000	-	0.00%
A2850400	Contractual Expense	6,837	6,930	93	1.36%
A2850450	Materials & Supplies	7,543	6,738	(805)	-10.68%
	<i>Total Co-Curricular Activities</i>	105,008	118,465	13,456	12.81%
	<i>Interscholastic Athletics</i>				
A2855150	Instructional Salaries	131,887	147,174	15,286	11.59%
A2855160	Support Staff Salaries	3,685	3,954	269	7.30%
A2855200	Equipment	5,000	11,583	6,583	131.66%
A2855400	Contractual Expense	41,057	43,752	2,695	6.56%
A2855450	Materials & Supplies	23,767	14,034	(9,733)	-40.95%
A2855490	BOCES Services	6,637	6,829	192	2.89%
	<i>Total Interscholastic Athletics</i>	212,033	227,325	15,292	7.21%
	<b>Total Pupil Services</b>	<b>910,790</b>	<b>922,265</b>	<b>9,722</b>	<b>1.07%</b>
	<b>TOTAL INSTRUCTION</b>	<b>10,484,579</b>	<b>10,509,546</b>	<b>23,213</b>	<b>0.22%</b>

Budget Code	Description	2020-21 Adopted Budget	2021-22 Proposed Budget	\$ Change	% Change
<b>PUPIL TRANSPORTATION</b>					
<b><u>DISTRICT TRANSPORTATION SERVICES</u></b>					
A5510160	Driver Salaries	609,000	418,552	(190,448)	-31.27%
A5510161	Substitute Driver Salaries	46,380	109,072	62,692	135.17%
A5510210	Purchase of Buses	23,810	-	(23,810)	-100.00%
A5510400	Contractual Expense	415,270	487,571	72,301	17.41%
A5510450	Materials & Supplies	170,628	165,551	(5,077)	-2.98%
A5510490	BOCES Services	4,560	5,043	483	10.59%
	Total District Transportation Services	1,269,648	1,185,789	(83,859)	-6.60%
<b><u>GARAGE BUILDING</u></b>					
A5530200	Equipment	-	-	-	N/A
A5530400	Contractual Expense	41,724	35,366	(6,358)	-15.24%
A5530450	Materials & Supplies	1,158	866	(292)	-25.22%
A5540400	Contract Transportation	213,111	193,245	(19,866)	-9.32%
	Total Garage Building	255,994	229,477	(26,516)	-10.36%
	<b>TOTAL PUPIL TRANSPORTATION</b>	<b>1,525,641</b>	<b>1,415,266</b>	<b>(110,375)</b>	<b>-7.23%</b>

Budget Code	Description	2020-21 Adopted Budget	2021-22 Proposed Budget	\$ Change	% Change
<b>COMMUNITY SERVICES</b>					
<b><u>RECREATION</u></b>					
A7140150	Instructional Salaries-Summer Swim	2,500	2,500	-	0.00%
A7140160	Support Staff Salaries (Lifeguards)	4,826	4,756	(70)	-1.45%
A7140400	Contractual Expenses	37,169	29,936	(7,233)	-19.46%
	Total Recreation	44,495	37,192	(7,303)	-16.41%
<b><u>CIVIC ACTIVITIES - COMMUNITY SCHOOLS</u></b>					
A8060150	Support Staff Salaries	-	-	-	N/A
A8060160	Contractual Expenses	-	-	-	N/A
A8060450	Community Play	2,435	945	(1,490)	-61.19%
	Total Civic Activities	2,435	945	(1,490)	-61.19%
<b><u>CENSUS</u></b>					
A8070160	Support Staff Salaries	2,796	2,866	70	2.50%
	<b>TOTAL COMMUNITY SERVICES</b>	<b>49,726</b>	<b>41,003</b>	<b>(8,723)</b>	<b>-17.54%</b>



Budget Code	Description	2020-21 Adopted Budget	2021-22 Proposed Budget	\$ Change	% Change
<b>UNDISTRIBUTED</b>					
<b>EMPLOYEE BENEFITS</b>					
A9010800	State Retirement	302,061	386,922	84,861	28.09%
A9020800	Teachers' Retirement	664,726	700,283	35,557	5.35%
A9030800	Social Security	728,356	744,851	16,494	2.26%
A9040800	Workers' Compensation	63,640	76,628	12,988	20.41%
A9050800	Unemployment Insurance	1,374	25,854	24,480	1781.43%
A9055800	Disability Insurance	5,000	5,000	-	0.00%
A9089800	Employee Wellness	109	415	306	281.67%
A9060800	Health/Dental Insurance	3,613,249	3,580,710	(32,539)	-0.90%
	Total Employee Benefits	5,378,516	5,520,663	142,147	2.64%
<b>DEBT SERVICE</b>					
<i>School Construction</i>					
A9711601	Serial Bond-Principal	565,000	1,005,000	440,000	77.88%
A9731700	Bond Anticipation Note - School Construction	-	174,000	174,000	N/A
A9711701	Serial Bond - Interest	356,888	743,275	386,388	108.27%
	Total School Construction	921,888	1,922,275	1,000,388	108.52%
<b>INTERFUND TRANSFER</b>					
A9901	Transfer to Cafeteria	20,000	20,000	-	0.00%
A9901	Transfer to Reserve Funds	383,037	412,402	29,365	7.67%
A9901	Transfer to Capital Fund	100,000	100,000	-	0.00%
	Total Inter-fund Transfer	503,037	532,402	29,365	5.84%
	<b>TOTAL UNDISTRIBUTED</b>	<b>6,803,440</b>	<b>7,975,340</b>	<b>1,171,900</b>	<b>17.23%</b>

Budget Code	Description	2020-21 Adopted Budget	2021-22 Proposed Budget	\$ Change	% Change
<b>SUMMARY</b>					
GENERAL SUPPORT		3,324,183	3,505,710	181,528	5.46%
INSTRUCTION		10,484,579	10,509,546	24,967	0.24%
PUPIL TRANSPORTATION		1,525,641	1,415,266	(110,375)	-7.23%
COMMUNITY SERVICES		49,726	41,003	(8,723)	-17.54%
UNDISTRIBUTED		6,803,440	7,975,340	1,171,900	17.23%
		<u>22,187,569</u>	<u>23,446,865</u>	<u>1,259,296</u>	<u>5.68%</u>