

**LE ROY CENTRAL SCHOOL DISTRICT
2018-2019 TRIPARTE BUDGET**

Account Code	Account Title	Administrative		Program		Capital		Total	
		17/18	18/19	17/18	18/19	17/18	18/19	17/18	18/19
		Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	Board of Education:								
1010-160	Board of Ed.-Dist. Clrk.	0	0	0	0	0	0	0	0
1010-400	Board of Ed.-Contractual	19,000	19,000	0	0	0	0	19,000	19,000
1010-450	Board of Ed.-Mat/Supp.	2,300	2,000	0	0	0	0	2,300	2,000
1010-490	Board of Ed.-BOCES Svcs.	6,998	7,115	0	0	0	0	6,998	7,115
		28,298	28,115	0	0	0	0	28,298	28,115
	District Clerk:								
1040-160	District Clerk-Salary	32,418	33,668	0	0	0	0	32,418	33,668
1040-200	District Clerk-Equipment	0	0	0	0	0	0	0	0
1040-400	District Clerk-Contractual	750	750	0	0	0	0	750	750
1040-450	District Clerk-Mat/Supp.	625	625	0	0	0	0	625	625
		33,793	35,043	0	0	0	0	33,793	35,043
	District Meeting:								
1060-400	District Meeting-Contractual	4,500	4,700	0	0	0	0	4,500	4,700
1060-450	District Meeting-Mat/Supp.	0	0	0	0	0	0	0	0
		4,500	4,700	0	0	0	0	4,500	4,700
	Office of Superintendent:								
1240-150	Chief School Ofcr...Salary	137,900	141,950	0	0	0	0	137,900	141,950
1240-160	Non-Inst. Salary	27,418	28,668	0	0	0	0	27,418	28,668
1240-200	CSO Equipment	0	0	0	0	0	0	0	0
1240-400	CSO Contractual	5,500	5,500	0	0	0	0	5,500	5,500
1240-450	CSO Mat/Supp.	2,000	2,000	0	0	0	0	2,000	2,000
		172,818	178,118	0	0	0	0	172,818	178,118
	Administrative Services:								
1310-150	Bus. Adm. Salary	117,764	121,400	0	0	0	0	117,764	121,400
1310-160	Bus. Adm. Non-Inst. Salary	50,603	52,346	0	0	0	0	50,603	52,346
1310-200	Bus. Adm. Equipment	0	0	0	0	0	0	0	0
1310-400	Bus. Adm. Contractual	17,170	17,170	0	0	0	0	17,170	17,170
1310-450	Bus. Adm. Mat/Supp.	500	500	0	0	0	0	500	500
1310-490	Bus. Adm. BOCES Svcs.	43,508	43,508	0	0	0	0	43,508	43,508
		229,545	234,924	0	0	0	0	229,545	234,924
	Auditing Services:								
1320-400	Audit - Contractual	16,925	19,000	0	0	0	0	16,925	19,000
		16,925	19,000	0	0	0	0	16,925	19,000
	Treasurer's Office:								
1325-160	Treasurer Non-Inst. Salary	48,558	50,015	0	0	0	0	48,558	50,015
1325-400	Treasurer Contractual	1,500	1,500	0	0	0	0	1,500	1,500
1325-400-01	Postage	18,000	18,000	0	0	0	0	18,000	18,000
1325-450	Treasurer-Mat/Supp.	550	550	0	0	0	0	550	550
		68,608	70,065	0	0	0	0	68,608	70,065
	Tax Collection:								
1330-160	Tax Colltr Non-Inst. Salary	4,000	4,000	0	0	0	0	4,000	4,000
1330-400	Tax Colltr Contractual	6,600	7,000	0	0	0	0	6,600	7,000
1330-450	Tax Colltr Mat. Supp.	200	200	0	0	0	0	200	200
		10,800	11,200	0	0	0	0	10,800	11,200
1345-490	BOCES-Purchasing Svcs	2,300	2,300	0	0	0	0	2,300	2,300
		2,300	2,300	0	0	0	0	2,300	2,300
	Legal Services:								
1420-400	Legal Expenses	0	0	20,000	20,000	0	0	20,000	20,000
1420-490	BOCES - Legal Expenses	21,000	21,000	19,000	19,000	0	0	40,000	40,000
		21,000	21,000	39,000	39,000	0	0	60,000	60,000
	Pupil Personnel Services:								
1430-490	BOCES-Personnel	9,088	9,403	0	0	0	0	9,088	9,403
		9,088	9,403	0	0	0	0	9,088	9,403

Account Code	Account Title	Administrative		Program		Capital		Total	
		17/18 Budget	18/19 Budget	17/18 Budget	18/19 Budget	17/18 Budget	18/19 Budget	17/18 Budget	18/19 Budget
	Operation of Plant:								
1620-160	O/M Custodial/Cleaner Salary	0	0	0	0	681,549	689,150	681,549	689,150
1620-160-00-0102	O/M Overtime/Subs	0	0	0	0	62,488	62,600	62,488	62,600
1620-200	O/M Equipment	0	0	0	0	21,000	19,500	21,000	19,500
1620-400	O/M Contractual	0	0	0	0	9,000	9,000	9,000	9,000
1620-400-00-0001	O/M Telephone	0	0	0	0	15,000	15,000	15,000	15,000
1620-410	O/M Refuse Collection					15,000	15,000	15,000	15,000
1620-420-00-0001	O/M Natural Gas Heat	0	0	0	0	120,000	120,000	120,000	120,000
1620-430	O/M Water/Sewer	0	0	0	0	24,000	24,000	24,000	24,000
1620-441	O/M Electric	0	0	0	0	300,000	300,000	300,000	300,000
1620-450	O/M Material/Supplies	0	0	0	0	51,000	51,000	51,000	51,000
		0	0	0	0	1,299,037	1,305,250	1,299,037	1,305,250
	Maintenance of Plant:								
1621-160-00-0001	Supt. B & G Salary	0	0	0	0	64,000	65,405	64,000	65,405
1621-160	Maint/Grounds Salaries	0	0	0	0	241,779	231,213	241,779	231,213
1621-200	Maint Equipment	0	0	0	0	21,000	14,300	21,000	14,300
1621-200-1000	Grounds Equipment	0	0	0	0	4,000	57,500	4,000	57,500
1621-400	Maint. Contractual	0	0	0	0	98,530	114,830	98,530	114,830
1621-400-1000	Grounds Contractual	0	0	0	0	14,800	14,800	14,800	14,800
1621-450	Maint. Mat/Supplies					57,000	57,000	57,000	57,000
1621-450-1000	Grounds Mat/Supplies	0	0	0	0	37,050	24,050	37,050	24,050
		0	0	0	0	538,159	579,098	538,159	579,098
	Data Processing:								
1680-490	BOCES-Data Processing	792,000	792,000	0	0	0	0	792,000	792,000
		792,000	792,000	0	0	0	0	792,000	792,000
	Insurance:								
1910-400	Unallocated Insurance	106,000	106,000	0	0	0	0	106,000	106,000
		106,000	106,000	0	0	0	0	106,000	106,000
	School Association Dues:								
1920-400	School Assn. Dues	8,000	8,000	0	0	0	0	8,000	8,000
		8,000	8,000	0	0	0	0	8,000	8,000
1930-400	Judgements/Claims	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
	BOCES Administrative Charges:								
1981-490	BOCES Adm. Charges	339,252	344,276	0	0	0	0	339,252	344,276
		339,252	344,276	0	0	0	0	339,252	344,276
	Curriculum Development:								
2010-490	BOCES Sch. Imp. Charges	90,695	92,363	0	0	0	0	90,695	92,363
		90,695	92,363	0	0	0	0	90,695	92,363
	Supervision - Regular Schools:								
2020-150	Supervising Principal Salaries	366,604	379,604	0	0	0	0	366,604	379,604
2020-150-01	Asst. Prin./Grade&Dept Sal.	75,865	76,265	0	0	0	0	75,865	76,265
2020-160-01	WSS Non-Inst. Salaries	90,938	93,018	0	0	0	0	90,938	93,018
2020-160-02	HS Non-Inst. Salaries	85,474	89,880	0	0	0	0	85,474	89,880
2020-200-01	WSS Equipment	0	0	0	0	0	0	0	0
2020-200-02	HS Equipment	0	0	0	0	0	0	0	0
2020-400-01	WSS Contractual	3,000	3,000	0	0	0	0	3,000	3,000
2020-400-02	HS Contractual	2,000	2,000	0	0	0	0	2,000	2,000
2020-450-01	WSS Mat./Supp.	2,000	2,000					2,000	2,000
2020-450-02	HS Mat./Supp	10,000	10,000	0	0	0	0	10,000	10,000
		635,880	655,765	0	0	0	0	635,881	655,767

Account Code	Account Title	Administrative		Program		Capital		Total	
		17/18 Budget	18/19 Budget	17/18 Budget	18/19 Budget	17/18 Budget	18/19 Budget	17/18 Budget	18/19 Budget
	Teaching:								
2110-120-01	Grades K-6 Salaries	0	0	2,814,650	2,857,850	0	0	2,814,650	2,857,850
2110-130-01	Grades 7-12 Salaries	0	0	2,649,200	2,728,293	0	0	2,649,200	2,728,293
2110-140-01	WSS Substitute Teachers	0	0	85,000	85,000	0	0	85,000	85,000
2110-140-02	HS Substitute Teachers	0	0	85,000	85,000	0	0	85,000	85,000
2110-160-01	WSS Non-Inst. Salaries	0	0	67,436	71,074	0	0	67,436	71,074
2110-160-02	HS Non-Inst. Salaries	0	0	82,697	46,437	0	0	82,697	46,437
2110-200-01	Equipment - WSS	0	0	0	0	0	0	0	0
2110-200-02	Equipment - HS	0	0	0	0	0	0	0	0
2110-200-03	Equipment - General	0	0	1,000	1,000	0	0	1,000	1,000
2110-200-04	K - 12 Inst Music-Equip.	0	0	4,967	0	0	0	4,967	0
2110-400-01	Contractual-WSS	0	0	9,000	9,000	0	0	9,000	9,000
2110-400-02	Contractual-HS	0	0	22,100	22,100	0	0	22,100	22,100
2110-400-03	Contractual-General	0	0	126,000	126,000	0	0	126,000	126,000
2110-400-04	K-12 Instr Music Contract	0	0	9,914	10,595	0	0	9,914	10,595
2110-450-01	Material/Supplies - WSS	0	0	48,900	48,900	0	0	48,900	48,900
2110-450-02	Material/Supplies - HS	0	0	70,200	70,200	0	0	70,200	70,200
2110-450-03	Material/Supplies - General	0	0	27,000	27,000	0	0	27,000	27,000
2110-450-04	K-12 Instr Music Mat/Supp.	0	0	17,565	15,000	0	0	17,565	15,000
2110-470	Tuition-Foster Placement,etc.	0	0	4,000	4,000	0	0	4,000	4,000
2110-480-01	Textbooks-WSS	0	0	34,100	34,100	0	0	34,100	34,100
2110-480-02	Textbooks-HS	0	0	25,000	25,000	0	0	25,000	25,000
2110-480-04	Textbooks-K-12 Inst. Music	0	0	3,500	3,500	0	0	3,500	3,500
2110-490	BOCES Services	0	0	237,730	309,250	0	0	237,730	309,250
		0	0	6,424,959	6,579,299	0	0	6,424,959	6,579,299
	Special Education:								
2250-150	Special Ed. Instruction	0	0	1,160,900	1,124,800	0	0	1,160,900	1,124,800
2250-160	Special Ed. Aides	0	0	328,635	340,551	0	0	328,635	340,551
2250-200	Special Ed. Equipment	0	0	4,000	4,000	0	0	4,000	4,000
2250-400	Special Ed. Contractual	0	0	35,000	35,000	0	0	35,000	35,000
2250-400-01	SpEd. Contr: Phys. Thpy.	0	0	52,000	52,000	0	0	52,000	52,000
2250-450	Special Ed. Material/Supplies	0	0	14,500	14,500	0	0	14,500	14,500
2250-470	Special Ed. Tuition	0	0	472,000	650,000	0	0	472,000	650,000
2250-480	Special Ed. Textbooks	0	0	2,000	2,000	0	0	2,000	2,000
2250-490	BOCES - Special Ed.	0	0	879,389	980,000	0	0	879,389	980,000
		0	0	2,948,424	3,202,851	0	0	2,948,424	3,202,851
	Occupational Education:								
2280-490	BOCES-Occupational Ed	0	0	467,432	425,697	0	0	467,432	425,697
		0	0	467,432	425,697	0	0	467,432	425,697
	School Library:								
2610-150	Library Instructional Salary	0	0	109,000	108,000	0	0	109,000	108,000
2610-160-0403	Library Non-Instructional Sal	0	0	0	0	0	0	0	0
2610-200	Library Equipment	0	0	0	0	0	0	0	0
2610-400	Library Contractual	0	0	0	200	0	0	0	200
2610-450	Library Material/Supplies	0	0	7,000	6,800	0	0	7,000	6,800
2610-490	BOCES-School Library	0	0	25,866	29,385	0	0	25,866	29,385
		0	0	141,866	144,385	0	0	141,866	144,385
	Computer Instruction:								
2630-150	Director of Technology	0	0	45,150	48,050	0	0	45,150	48,050
2630-160	Non-Instructional Salaries	0	0	82,323	84,718	0	0	82,323	84,718
2630-220	Computer Equipment - Aidable	0	0	26,000	30,000	0	0	26,000	30,000
2630-400	Computer Contractual	0	0	2,000	5,000	0	0	2,000	5,000
2630-450	Computer Supplies	0	0	3,000	2,000	0	0	3,000	2,000
2630-460	Computer Software-Aidable	0	0	24,000	21,000	0	0	24,000	21,000
		0	0	182,473	190,768	0	0	182,473	190,768

Account Code	Account Title	Administrative		Program		Capital		Total	
		17/18 Budget	18/19 Budget	17/18 Budget	18/19 Budget	17/18 Budget	18/19 Budget	17/18 Budget	18/19 Budget
	Attendance:								
2805-160	Secretarial	0	0	22,734	23,254	0	0	22,734	23,254
		0	0	22,734	23,254	0	0	22,734	23,254
	Guidance Services:								
2810-150	Guidance Inst. Salaries	0	0	279,050	266,680	0	0	279,050	266,680
2810-160	Guidance Secretarial	0	0	41,971	42,931	0	0	41,971	42,931
2810-400-01	Guidance Contractual-WSS	0	0	500	500	0	0	500	500
2810-400-02	Guidance Contractual-HS	0	0	5,500	5,500	0	0	5,500	5,500
2810-450-01	Guidance Mat/Supplies-WSS	0	0	1,500	1,500			1,500	1,500
2810-450-02	Guidance Mat/Supplies-HS	0	0	2,000	2,000	0	0	2,000	2,000
		0	0	330,521	319,111	0	0	330,521	319,111
	Health Services:								
2815-150	Health Inst. Salary	0	0	116,746	108,344	0	0	116,746	108,344
2815-160	Health Non-Inst. Salary	0	0	0	0	0	0	0	0
2815-200	Health Equipment	0	0	0	0	0	0	0	0
2815-400	Health Contractual	0	0	22,000	22,000	0	0	22,000	22,000
2815-450-01	Health Mat/Supplies-WSS	0	0	2,000	2,000	0	0	2,000	2,000
2818-450-02	Health Material/Supplies-HS	0	0	1,200	1,200			1,200	1,200
2815-490	BOCES Health Services	0	0	0	0	0	0	0	0
		0	0	141,946	133,544	0	0	141,946	133,544
	Psychological Services:								
2820-150	Psychologist Salary	0	0	128,230	128,125	0	0	128,230	128,125
2820-400	Psychologist Contractual	0	0	0	0	0	0	0	0
2820-450	Psychologist Mat/Supplies	0	0	0	0	0	0	0	0
		0	0	128,230	128,125	0	0	128,230	128,125
	Social Work:								
2825-150	Social Wrkr Non-Inst. Salary	0	0	39,000	42,000	0	0	39,000	42,000
2825-400	Social Worker Contractual	0	0	1,500	1,500	0	0	1,500	1,500
2825-490	Social Wrkr BOCES Services	0	0	5,880	5,880	0	0	5,880	5,880
		0	0	46,380	49,380	0	0	46,380	49,380
	Co-Curricular Activities:								
2850-150	Co-Curricular Inst. Salaries	0	0	110,090	112,500	0	0	110,090	112,500
2850-160-01	Mrchg Band Non-Inst. Sal	0	0	4,800	4,800	0	0	4,800	4,800
2850-200	Co-Curricular Equipment	0	0	0	0	0	0	0	0
2850-200-01	Marching Band Equipment	0	0	0	0	0	0	0	0
2850-400	Co-Curricular Contractual	0	0	5,700	7,000			5,700	7,000
2850-400-01	Marching Band Contractual	0	0	10,650	12,995			10,650	12,995
2850-450	Co-Curricular Mat/Supplies	0	0	2,800	2,000	0	0	2,800	2,000
2850-450-01	Marching Band Mat/Supplies	0	0	7,241	9,000	0	0	7,241	9,000
		0	0	141,281	148,295	0	0	141,281	148,295
	Interscholastic Athletics:								
2855-150	Athletics-Inst. Salary	0	0	232,400	236,100	0	0	232,400	236,100
2855-200	Athletics-Equipment	0	0	16,957	3,000			16,957	3,000
2855-400	Athletics-Contractual	0	0	91,792	111,385	0	0	91,792	111,385
2855-450	Athletics-Material/Supplies	0	0	45,606	36,840	0	0	45,606	36,840
2855-490	BOCES-Intrsch Athl. Coord.	0	0	4,906	5,606	0	0	4,906	5,606
		0	0	391,661	392,931	0	0	391,661	392,931

Account Code	Account Title	Administrative		Program		Capital		Total	
		17/18 Budget	18/19 Budget	17/18 Budget	18/19 Budget	17/18 Budget	18/19 Budget	17/18 Budget	18/19 Budget
	Pupil Transportation:								
5510-160-05-0401	Bus Driver & Sub Salaries	0	0	675,777	709,630	0	0	675,777	709,630
5510-160-05-0402	Bus Mechanics Salary	0	0	69,130	71,146			69,130	71,146
5510-160-15-0403	Extra Transp Runs & Subs	0	0	44,550	44,550	0	0	44,550	44,550
5510-200	Transportation Equipment	0	0	0	0	0	0	0	0
5510-400	Transportation Contractual	0	0	46,450	44,350	0	0	46,450	44,350
5510-400-05	Transportation Insurance	0	0	26,000	28,000	0	0	26,000	28,000
5510-450-05-0404	Bus Parts	0	0	38,650	40,000	0	0	38,650	40,000
5510-450-05-0405	Gasoline	0	0	32,300	37,800	0	0	32,300	37,800
5510-450-05-0406	Oil/Lube/Anti-Freeze	0	0	15,800	15,300	0	0	15,800	15,300
5510-450-05-0407	Bus Tires	0	0	14,000	14,000	0	0	14,000	14,000
5510-450-05-0408	Bus Material/Supplies	0	0	15,600	15,600	0	0	15,600	15,600
5510-450-05-0409	Diesel Fuel	0	0	89,000	101,680	0	0	89,000	101,680
5510-490	BOCES Services-Transp.	0	0	7,540	8,285			7,540	8,285
		0	0	1,074,797	1,130,342	0	0	1,074,797	1,130,341
	Bus Garage:								
5530-200	Bus Garage Equipment	0	0	0	0	0	0	0	0
5530-400-05	Bus Garage Contractual	0	0	13,500	13,500	0	0	13,500	13,500
	Bus Garage Natural Gas	0	0	12,000	12,000	0	0	12,000	12,000
5530-441	Bus Park Electricity	0	0	14,000	14,000			14,000	14,000
5530-450	Bus Garage Mat/Supplies	0	0	2,600	2,600	0	0	2,600	2,600
		0	0	42,100	42,100	0	0	42,100	42,100
	Census:								
8070-400	Census Contractual	0	0	-	0	0	0	0	0
8070-450	Census Material/Supplies	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
	Employee Benefits:								
9010-800	NYS Employee Retirement	51,930	53,372	169,694	170,710	160,622	159,142	382,245	383,225
9020-800	NYS Teacher Retirement	70,923	82,618	789,944	862,705	0	0	860,867	945,322
9030-800	Social Security	73,407	77,152	666,375	671,655	75,854	75,535	815,636	824,342
9040-800	Workers Compensation	11,141	11,371	100,997	98,995	11,462	11,133	123,600	121,500
9050-800	Unemployment Insurance	2,000	2,000	16,000	16,000	2,000	2,000	20,000	20,000
9055-800	Disability Insurance	315	328	2,860	2,852	325	321	3,500	3,500
9060-800	Staff Health Insurance	254,990	202,122	1,894,261	2,049,701	230,142	234,392	2,379,392	2,486,215
		464,705	428,963	3,640,131	3,872,619	480,405	482,522	4,585,240	4,784,104
	Transfer to Debt Fund:								
9901-960	Serial Bond Payments	0	0	0	0	2,613,958	2,575,121	2,613,958	2,575,121
9901-960	Bond Anticipation Notes	0	0	0	0	291,014	294,300	291,014	294,300
		0	0	0	0	2,904,972	2,869,421	2,904,972	2,869,421
	Transfer to Capital Fund:								
9950	Capital Fund	0	0	0	0	100,000	100,000	100,000	100,000
		0	0	0	0	100,000	100,000	100,000	100,000
Total of Each Component		3,034,207	3,041,235	16,163,935	16,821,700	5,322,573	5,336,291	24,520,718	25,199,228
% of Total Budget		12.37%	12.07%	65.91%	66.75%	21.71%	21.18%	100.00%	100.00%