

Lafayette Central Schools
Budgeting Appropriation Status Report For 2022-23 A FUND EXPENSE BUDGET (Detail) Component Analysis



| Account | Description | 2022 - 23 Proposed Budget |
|----------------------------------|---|---------------------------------|
| Administrative Components | | |
| A 1010.400-01 | BOARD OF EDUCATION - CONTRACTUAL | 10,404.00 |
| A 1010.401-01 | BOARD OF EDUCATION - STAFF DEVELOPMENT | 650.00 |
| A 1010.490-01 | BD OF ED - BOCES SVCS | 7,200.00 |
| A 1010.500-01 | BOARD OF EDUCATION - SUPPLIES & MAT | 960.00 |
| 1010 | BOARD OF EDUCATION * | 19,214.00 |
| A 1040.160-01 | DISTRICT CLERK - NON- INSTRUC SALARY | 3,290.00 |
| A 1040.400-01 | DISTRICT CLERK - CONTRACTUAL | 364.00 |
| A 1040.500-01 | DISTRICT CLERK - SUPPLIES & MAT | 100.00 |
| 1040 | DISTRICT CLERK * | 3,754.00 |
| A 1060.160-01 | DISTRICT MEETINGS - NON INSTR SALARY | 500.00 |
| A 1060.400-01 | DISTRICT MEETINGS - CONTRACTUAL | 540.00 |
| A 1060.500-01 | DISTRICT MEETINGS - SUPPLIES & MAT | 100.00 |
| 1060 | DISTRICT MEETING * | 1,140.00 |
| 10 | ** | 24,108.00 |
| A 1240.150-01 | CHIEF SCHOOL ADM - INSTRUCT SALARY | 132,634.00 |
| A 1240.160-01 | CHIEF SCHOOL ADM - NON INSTR SALARY | 35,205.00 |
| A 1240.160-01-01 | CHIEF SCHOOL ADM - EXTRA HOURS & SUB | 500.00 |
| A 1240.160-01-02 | CHIEF SCHOOL ADM - NON INSTR OVERTIME | 100.00 |
| A 1240.400-01 | CHIEF SCHOOL ADM - CONTRACTUAL | 6,000.00 |
| A 1240.401-01 | CHIEF SCHOOL ADM - | 1,000.00 |

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| Account | Description | 2022 - 23 | |
|------------------|---|-----------------|--------|
| | | Proposed Budget | Budget |
| A 1240.500-01 | STAFF DEVELOPMENT CHIEF SCHOOL ADM - SUPPLIES & MAT | 2,400.00 | |
| 1240 | CHIEF SCHOOL ADMINISTRATOR | 177,839.00 | * |
| 12 | | 177,839.00 | ** |
| A 1310.160-01 | BUSINESS ADM - NON INSTR SALARY | 103,246.00 | |
| A 1310.160-01-01 | BUSINESS ADM - HOURLY & SUB | 200.00 | |
| A 1310.160-01-02 | BUSINESS ADM - NON INSTR OVERTIME | 200.00 | |
| A 1310.400-01 | BUSINESS ADM - CONTRACTUAL | 20,000.00 | |
| A 1310.401-01 | BUSINESS ADM - STAFF DEVELOPMENT | 500.00 | |
| A 1310.490-01 | BUSINESS ADM - BOCES SERVICES | 59,454.00 | |
| A 1310.500-01 | BUSINESS ADM - SUPPLIES & MAT | 812.00 | |
| 1310 | BUSINESS ADMINISTRATION | 184,412.00 | * |
| A 1320.160-01 | AUDITING - INTERNAL - NON INST SALARY | 3,306.00 | |
| A 1320.400-01 | AUDITING - CONTRACTUAL | 20,250.00 | |
| 1320 | AUDITING | 23,556.00 | * |
| A 1325.160-01 | TREASURER - NON INSTR SALARY | 35,959.00 | |
| 1325 | TREASURER | 35,959.00 | * |
| A 1330.160-01 | TAX COLLECTOR - NON INSTR SALARY | 4,994.00 | |
| A 1330.400-01 | TAX COLLECTOR - CONTRACTUAL | 2,800.00 | |
| A 1330.500-01 | TAX COLLECTOR - SUPPLIES & MAT | 500.00 | |

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| Account | Description | 2022 - 23 Proposed Budget |
|---------------|------------------------------------|---------------------------------|
| 1330 | TAX COLLECTOR * | 8,294.00 |
| A 1345.160-01 | PURCHASING - NON INSTRUCT SALARY | 32,200.00 |
| 1345 | PURCHASING * | 32,200.00 |
| 13 | ** | 284,421.00 |
| A 1420.400-01 | LEGAL - CONTRACTUAL | 38,080.00 |
| A 1420.401-01 | LEGAL - CONTRACTUAL - Bond Counsel | 3,200.00 |
| 1420 | LEGAL * | 41,280.00 |
| A 1430.400-01 | PERSONNEL - CONTRACTUAL | 1,500.00 |
| A 1430.490-01 | PERSONNEL - BOCES SERVICES | 32,838.00 |
| 1430 | PERSONNEL * | 34,338.00 |
| A 1480.160-01 | PUBLIC INFO - NON INSTR SALARY | 4,776.00 |
| A 1480.400-01 | PUBLIC INFO - CONTRACTUAL | 9,375.00 |
| A 1480.500-01 | PUBLIC INFO - SUPPLIES & MAT | 150.00 |
| 1480 | PUBLIC INFORMATION & SERVICES * | 14,301.00 |
| 14 | ** | 89,919.00 |
| A 1670.400-01 | CENTRAL PRINTING - CONTRACTUAL | 5,000.00 |
| A 1670.490-01 | CENTRAL PRINTING - BOCES | 66,738.00 |
| 1670 | CENTRAL PRINTING & MAILING * | 71,738.00 |
| 16 | ** | 71,738.00 |

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| Account | Description | 2022 - 23 Proposed Budget |
|---------------|---|---------------------------------|
| A 1910.400-01 | UNALLOCATED ITEMS - INSURANCE | 75,041.00 |
| 1910 | UNALLOCATED INSURANCE | 75,041.00 |
| A 1981.490-01 | ADM CHARGE B O C E S BOCES ADMINISTRATIVE * COSTS | 54,387.00 |
| 1981 | BOCES ADMINISTRATIVE * COSTS | 54,387.00 |
| A 1983.490-01 | BOCES CAPITAL FACILITIES BOCES CAPITAL COSTS * | 25,769.00 |
| 1983 | BOCES CAPITAL FACILITIES BOCES CAPITAL COSTS * | 25,769.00 |
| A 1989.400-01 | UNALLOCATED ITEMS UNCLASSIFIED * | 1,000.00 |
| 1989 | UNCLASSIFIED * | 1,000.00 |
| 19 | ** | 156,197.00 |
| 1 | *** | 804,222.00 |
| A 2010.121-01 | CUR DEV/SUP - CURRICULUM LEADER | 5,000.00 |
| A 2010.130-02 | CUR DEV/SUP - GS INSTRUCT STIPEND HRLY | 22,000.00 |
| A 2010.130-05 | CUR DEV/SUP - HS INSTRUCT STIPEND HRLY | 22,000.00 |
| A 2010.130-06 | CUR DEV/SUP - BP INSTRUCT STIPEND HRLY | 1,639.00 |
| A 2010.500-01 | CUR DEV/SUP - SUPPLIES & MATERIALS DW | 200.00 |
| 2010 | CURRICULUM DEVEL & * SUPERVISION | 50,839.00 |
| A 2020.150-02 | SUP REG SCH - ADM SAL GS | 129,454.00 |
| A 2020.150-05 | SUP REG SCH - ADM SAL HS | 176,415.00 |

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| Account | Description | 2022 - 23 Proposed Budget |
|---------------|---|---------------------------------|
| A 2020.150-06 | SUP REG SCH - ADM SAL BP | 129,686.00 |
| A 2020.160-02 | SUP REG SCH - CLERICAL SAL GS | 43,784.00 |
| A 2020.160-05 | SUP REG SCH - CLERICAL SAL HS | 73,205.00 |
| A 2020.161-02 | SUP REG SCH - CLER SAL HRLY GS | 1,855.00 |
| A 2020.161-05 | SUP REG SCH - CLER SAL HRLY HS | 1,755.00 |
| A 2020.162-01 | SUP REG SCH - CLER SAL OVRTIME DW | 516.00 |
| A 2020.400-02 | SUP REG SCH - CONT GS | 1,300.00 |
| A 2020.400-05 | SUP REG SCH - CONT HS | 1,500.00 |
| A 2020.401-02 | SUP REG SCH - STAFF DEVELOPMENT GS | 500.00 |
| A 2020.401-05 | SUP REG SCH - STAFF DEVELOPMENT HS | 500.00 |
| A 2020.401-06 | SUP REG SCH - STAFF DEVELOPMENT BP | 500.00 |
| A 2020.500-02 | SUP REG SCH - SUPPLIES/MAT GS | 500.00 |
| A 2020.500-05 | SUP REG SCH - SPLY/MAT HS | 500.00 |
| A 2020.500-06 | SUP REG SCH - SUPPLIES/MAT BP | 500.00 |
| 2020 | SUPERVISION-REGULAR * SCHOOL | 562,470.00 |
| A 2060.400-01 | CONTRACTUAL SERVICES | 500.00 |
| A 2060.490-01 | BOCES SERVICES | 62,587.00 |
| 2060 | RESEARCH, PLANNING & * EVALUAT | 63,087.00 |
| A 2070.120-01 | IN-SERV STIPENDS - HRLY | 22,000.00 |
| A 2070.400-01 | IN-SERV - CONTRACTUAL | 1,500.00 |
| A 2070.500-01 | SUPPLIES & MATERIALS | 1,500.00 |
| 2070 | INSERVICE TRAINING- * INSTRUCTION | 25,000.00 |

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| Account | Description | 2022 - 23 Proposed Budget |
|---------------|---|---------------------------------|
| 20 | | ** 701,396.00 |
| 2 | | *** 701,396.00 |
| A 9010.810-01 | EMPL BEN - STATE RETIREMENT - ERS - A | 62,720.00 |
| 9010 | STATE RETIREMENT * | 62,720.00 |
| A 9020.820-01 | EMPL BEN - TEACHER RETIREMENT - trs - a | 63,530.00 |
| 9020 | TEACHERS' RETIREMENT * | 63,530.00 |
| A 9030.830-01 | EMPL BEN - SOCIAL SECURITY - SS - A | 44,488.00 |
| 9030 | SOCIAL SECURITY * | 44,488.00 |
| A 9040.870-01 | EMPL BEN - WORKMEN'S COMPENSATION - wc - a | 4,500.00 |
| 9040 | WORKERS' COMPENSATION * | 4,500.00 |
| A 9060.150-01 | EMPL BEN - HEALTH INCENTIVE - buyout a | 3,000.00 |
| A 9060.150-01 | EMPL BEN - HEALTH INCENTIVE - Buyout c | 5,000.00 |
| A 9060.840-01 | EMPL BEN - HEALTH INSURANCE - health a | 245,796.00 |
| 9060 | HOSPITAL, MEDICAL & DENTAL INS * | 253,796.00 |
| A 9061.845-01 | EMP BEN - VISION PLAN - vision a | 480.00 |
| A 9061.850-01 | EMP BEN - DENTAL INSURANCE - dental a | 3,323.00 |
| 9061 | * | 3,803.00 |
| 90 | ** | 432,837.00 |



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| Account | Description | 2022 - 23 Proposed Budget |
|--|--|---------------------------------|
| 9 | | *** 432,837.00 |
| Totals For Administrative Components: | | 1,938,455.00 |
| Capital Components | | |
| A 1620.160-01 | OPERATION OF PLANT - NON INSTR SALARY | 404,479.00 |
| A 1620.161-01 | OPERATION OF PLANT - HOURLY & SUB | 52,000.00 |
| A 1620.162-01 | OPERATION OF PLANT - NON INSTR OVERTIME | 17,183.00 |
| A 1620.163-01 | OPERATION OF PLANT - SECURITY | 111,083.00 |
| A 1620.200-01 | OPERATION OF PLANT - EQUIP DISTRICTWIDE | 3,000.00 |
| A 1620.200-02 | OPERATION OF PLANT - EQUIP GRIMSHAW | 2,000.00 |
| A 1620.200-05 | OPERATION OF PLANT - EQUIP JR/SR HIGH | 2,250.00 |
| A 1620.200-06 | OPERATION OF PLANT - EQUIP DISTR OFFICE | 1,000.00 |
| A 1620.400-01 | OPERATION OF PLANT - CONTRACTUAL DWIDE | 13,500.00 |
| A 1620.400-02 | OPERATION OF PLANT - CONTRACTUAL GSHAW | 32,536.00 |
| A 1620.400-05 | OPERATION OF PLANT - CONTRACTUAL DIST OF | 50,236.00 |
| A 1620.401-01 | OPERATION OF PLANT - STAFF DEVELOPMENT | 600.00 |
| A 1620.422-02 | OPERATION OF PLANT - GAS - GRIMSHAW | 50,512.00 |
| A 1620.422-05 | OPERATION OF PLANT - GAS - JR/SR HIGH | 51,513.00 |
| A 1620.425-02 | OPERATION OF PLANT - ELECTRIC - GRIMSHAW | 60,000.00 |
| A 1620.425-05 | OPERATION OF PLANT - ELECTRIC - JR/SR HI | 95,500.00 |
| A 1620.427-01 | OPERATION OF PLANT - CELL PHONE - MAINT | 2,500.00 |
| A 1620.427-02 | OPERATION OF PLANT - CELL PHONE - GRIMSHA | 200.00 |

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| Account | Description | 2022 - 23 Proposed Budget |
|---------------|---|---------------------------------|
| A 1620.427-05 | OPERATION OF PLANT - CELL PHONE - JR/SR | 2,000.00 |
| A 1620.490-01 | OPER - BOCES VOICE SERV- LOCAL/LONG DIST | 98,605.00 |
| A 1620.500-01 | OPERATION OF PLANT - SUPPL&MAT - DIST | 2,000.00 |
| A 1620.500-02 | OPERATION OF PLANT - SUPPL&MAT - GRIM | 15,000.00 |
| A 1620.500-05 | OPERATION OF PLANT - SUPPL&MAT - HIGH | 15,000.00 |
| 1620 | OPERATION OF PLANT * | 1,082,697.00 |
| A 1621.160-01 | MAINTENANCE OF PLANT - NON INSTR SALARY | 162,021.00 |
| A 1621.161-01 | MAINTENANCE OF PLANT - HOURLY & SUB | 9,293.00 |
| A 1621.162-01 | MAINTENANCE OF PLANT - NON INSTR OVERTIM | 7,228.00 |
| A 1621.200-01 | MAINTENANCE OF PLANT - EQUIP DISTRICTWID | 2,000.00 |
| A 1621.200-02 | MAINTENANCE OF PLANT - EQUIP GRIMSHAW | 2,000.00 |
| A 1621.200-05 | MAINTENANCE OF PLANT - EQUIP JR/SR HIGH | 2,000.00 |
| A 1621.400-01 | MAINTENANCE OF PLANT - CONTRACT - DISTR | 50,000.00 |
| A 1621.400-02 | MAINTENANCE OF PLANT - CONTRACT - GRIMSH | 25,000.00 |
| A 1621.400-04 | MAINTENANCE OF PLANT - CONTRACT - HS AUD | 2,000.00 |
| A 1621.400-05 | MAINTENANCE OF PLANT - CONTRACT - JR/SR | 72,000.00 |
| A 1621.400-06 | MAINTENANCE OF PLANT - CONTRACT - DIST O | 2,000.00 |
| A 1621.401-01 | MAINTENANCE OF PLANT - STAFF DEVELOPMENT | 750.00 |
| A 1621.490-01 | MAINTENANCE OF PLANT - BOCES | 30,992.00 |
| A 1621.500-01 | MAINTENANCE OF PLANT - SUP&MAT DIST WIDE | 4,034.00 |
| A 1621.500-02 | MAINTENANCE OF PLANT - SUP&MAT GRIMSHAW | 10,000.00 |
| A 1621.500-04 | MAINTENANCE OF PLANT | 1,000.00 |

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2022 - 23
Proposed
Budget

| Account | Description | 2022 - 23 Proposed Budget |
|---------------|---|---------------------------------|
| A 1621.500-05 | - SUP&MAT AUDITORIUM MAINTENANCE OF PLANT - SUP&MAT - JR/SR H | 13,000.00 |
| A 1621.500-06 | MAINTENANCE OF PLANT - SUP&MAT - DISTR W | 2,000.00 |
| A 1621.500-09 | MAINTENANCE OF PLANT - SUP&MAT - ATHLETI | 2,000.00 |
| A 1621.502-01 | MAINTENANCE OF PLANT - SPEC PROJ - DIST | 5,000.00 |
| A 1621.502-02 | MAINTENANCE OF PLANT - SPEC PROJ - GRIMS | 7,650.00 |
| A 1621.502-05 | MAINTENANCE OF PLANT - SPEC PROJ - JR/SR | 8,649.00 |
| 1621 | MAINTENANCE OF PLANT | 420,617.00 |
| 16 | ** | 1,503,314.00 |
| 1 | *** | 1,503,314.00 |
| A 9010.810-01 | EMPL BEN - STATE RETIREMENT - ERS - C | 222,085.00 |
| 9010 | STATE RETIREMENT * | 222,085.00 |
| A 9030.830-01 | EMPL BEN - SOCIAL SECURITY - SS - C | 43,017.00 |
| 9030 | SOCIAL SECURITY * | 43,017.00 |
| A 9040.870-01 | EMPL BEN - WORKMENS COMPENSATION - WC - C | 24,422.00 |
| 9040 | WORKERS' COMPENSATION * | 24,422.00 |
| A 9050.865-01 | UNEMPLOYMENT INSURANCE - unemploy | 5,000.00 |
| 9050 | UNEMPLOYMENT INSURANCE * | 5,000.00 |
| A 9060.840-01 | EMPL BEN - HEALTH INSURANCE - health c | 112,823.00 |

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| Account | Description | 2022 - 23 Proposed Budget |
|---------------------------------------|--|---------------------------------|
| 9060 | HOSPITAL, MEDICAL & DENTAL INS | 112,823.00 |
| A 9061.845-01 | EMP BEN - VISION PLAN - visions c | 1,213.00 |
| A 9061.850-01 | EMP BEN - DENTAL INSURANCE - dental c | 8,402.00 |
| 9061 | * | 9,615.00 |
| 90 | ** | 416,962.00 |
| A 9711.610-01 | DEBT SERV - PRINCIPAL/SERIAL BD | 1,322,700.00 |
| A 9711.710-01 | DEBT SERV - INTEREST/SERIAL BD | 570,996.00 |
| 9711 | * | 1,893,696.00 |
| A 9712.620-01 | DEBT SERV - PRINC/BUS BOND | 295,510.00 |
| A 9712.720-01 | DEBT SERV - INTEREST/BUS BOND | 14,262.00 |
| 9712 | * | 309,772.00 |
| 97 | ** | 2,203,468.00 |
| A 9950.900-01 | TRANSFER TO CAPITAL FUND | 100,000.00 |
| 9950 | TRANSFER TO CAPITAL * | 100,000.00 |
| 99 | ** | 100,000.00 |
| 9 | *** | 2,720,430.00 |
| Totals For Capital Components: | | 4,223,744.00 |

Program Components

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| Account | Description | 2022 - 23 Proposed Budget |
|---------------|---|---------------------------------|
| A 2110.110-01 | TCH REG SCH - TCHR SAL PRE-K | 26,504.00 |
| A 2110.120-02 | TCH REG SCH - TCHR SAL K-6 | 2,141,436.00 |
| A 2110.130-05 | TCH REG SCH - TCHR SAL 7-12 | 2,186,494.00 |
| A 2110.130-06 | TCH REG SCH - TCHR SAL 7-12 | 416,231.00 |
| A 2110.140-01 | T REG SCH - TUTORING | 2,000.00 |
| A 2110.140-02 | T REG SCH - TUTORING GS | 2,000.00 |
| A 2110.140-05 | T REG SCH - TUTORING HS | 10,000.00 |
| A 2110.140-06 | T REG SCH - TUTORING BP | 3,000.00 |
| A 2110.141-02 | T REG SCH - SUB TCHR SAL GS | 120,000.00 |
| A 2110.141-05 | T REG SCH - SUB TCHR SAL HS | 37,000.00 |
| A 2110.150-02 | TCH REG SCH - HRLY/DETENTION/TUTO RING GS | 4,000.00 |
| A 2110.150-05 | TCH REG SCH - HRLY/DETENTION/TUTOR ING HS | 4,000.00 |
| A 2110.150-06 | TCH REG SCH - HRLY/DETENTION/TUTOR ING BP | 500.00 |
| A 2110.155-02 | T REG SCH - TCHR ASSISTANT SAL GS | 91,973.00 |
| A 2110.155-05 | T REG SCH - TCHR ASSISTANT SAL HS | 56,990.00 |
| A 2110.155-06 | T REG SCH - TCHR ASSISTANT SAL BP | 31,345.00 |
| A 2110.161-02 | T REG SCHOOL - NON- INSTRUCT HRLY | 15,488.00 |
| A 2110.161-05 | T REG SCHOOL - NON- INSTRUCT HRLY | 12,188.00 |
| A 2110.200-01 | T REG SCH - FURN/EQUIP | 10,000.00 |
| A 2110.200-02 | T REG SCH - FURN/EQUIP | 5,000.00 |
| A 2110.200-05 | T REG SCH - FURN/EQUIP | 5,000.00 |

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| A 2110.400-01 | T REG SCH - CONTRACTUAL | 6,218.00 |
| A 2110.400-02 | T REG SCH - CONTRACTUAL | 3,300.00 |
| A 2110.400-05 | T REG SCH - CONTRACTUAL | 15,175.00 |
| A 2110.401-01 | T REG SCH - STAFF DEVELOPMENT DW | 1,000.00 |
| A 2110.401-02 | T REG SCH - STAFF DEVELOPMENT GS | 2,350.00 |
| A 2110.401-05 | T REG SCH - STAFF DEVELOPMENT HS | 4,000.00 |
| A 2110.401-06 | T REG SCH - STAFF DEVELOPMENT BP | 5,900.00 |
| A 2110.470-01 | T REG SCH - TUITIONS | 20,000.00 |
| A 2110.480-01 | T REG SCH - TEXTBOOKS DW | 18,361.00 |
| A 2110.480-02 | T REG SCH - TEXTBOOKS | 22,400.00 |
| A 2110.480-05 | T REG SCH - TEXTBOOKS | 12,374.00 |
| A 2110.490-01 | T REG SCH - BOCES | 239,847.00 |
| A 2110.500-02 | T REG SCH - SPLY/MAT | 32,462.00 |
| A 2110.500-05 | T REG SCH - SPLY/MAT | 49,284.00 |
| A 2110.500-06 | T REG SCH - SPLY/MAT - BIG PICTURE | 7,650.00 |
| 2110 | TEACHING-REGULAR SCHOOL | 5,621,470.00 |
| 21 | ** | 5,621,470.00 |
| A 2250.150-01 | SPEC APPOR - INST SALARIES | 78,673.00 |
| A 2250.150-01-01 | SPEC APPOR INST SAL HRLY RATE | 1,000.00 |
| A 2250.150-02 | SPEC APPOR - INST SALARIES | 157,466.00 |
| A 2250.150-05 | SPEC APPOR - INST SALARIES | 241,852.00 |
| A 2250.150-06 | SPEC APPOR - INST SALARIES | 147,036.00 |
| A 2250.151-02 | SPEC APPOR INST SAL HRLY RATE | 80,114.00 |

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| A 2250.151-05 | SPEC APPOR INST SAL HRLY RATE | 1,000.00 |
| A 2250.155-02 | SPEC APPOR - TCHING ASSISTANT SALARY | 122,215.00 |
| A 2250.155-05 | SPEC APPOR - TCHING ASSISTANT SALARY | 139,646.00 |
| A 2250.155-06 | SPEC APPOR - TCHING ASSISTANT SALARY | 119,448.00 |
| A 2250.160-02 | SPEC APPOR - AIDES SALARY | 4,026.00 |
| A 2250.160-05 | SPEC APPOR - AIDES SALARY | 73,305.00 |
| A 2250.160-06 | SPEC APPOR - AIDES SALARY | 500.00 |
| A 2250.165-01 | SPEC APPOR - NON INST SALARY | 24,035.00 |
| A 2250.165-05 | SPEC APPOR - INST SAL HRLY RATE | 1,000.00 |
| A 2250.200-01 | SPEC APPOR - FURN/EQUIP | 5,000.00 |
| A 2250.200-02 | SPEC APPOR - FURN/EQUIP | 2,000.00 |
| A 2250.400-01 | SPEC APPOR - CONTRACTUAL | 6,000.00 |
| A 2250.400-02 | SPEC APPOR - CONTRACTUAL | 3,000.00 |
| A 2250.400-05 | SPEC APPOR - CONTRACTUAL | 3,000.00 |
| A 2250.400-06 | SPEC APPOR - CONTRACTUAL | 2,000.00 |
| A 2250.401-01 | SPEC APPOR - STAFF DEVELOPMENT DW | 2,500.00 |
| A 2250.401-02 | SPEC APPOR - STAFF DEVELOPMENT GS | 1,400.00 |
| A 2250.401-05 | SPEC APPOR - STAFF DEVELOPMENT HS | 1,400.00 |
| A 2250.401-06 | SPEC APPOR - STAFF DEVELOPMENT BP | 1,400.00 |
| A 2250.460-01 | SPEC APPOR - SOFTWARE | 4,000.00 |
| A 2250.470-01 | SPEC APPOR - TUITIONS | 20,000.00 |
| A 2250.490-01 | SPEC APPOR - BOCES | 1,024,722.00 |
| A 2250.500-01 | SPEC APPRO - PLYMAT | 7,000.00 |

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| Account | Description | 2022 - 23 Proposed Budget |
|---------------|------------------------------------|---------------------------------|
| 2250 | PROGRAMS-STUDENTS W/ DISABIL | 2,274,738.00 |
| A 2280 490-01 | BOCES OCCUPATIONAL EDUCATION | 104,707.00 |
| 2280 | OCCUPATIONAL EDUCATION | 104,707.00 |
| 22 | | 2,379,445.00 |
| A 2330 130-02 | SMR SCH - INSTRUCT HRLY | 10,000.00 |
| A 2330 490-01 | SMR SCH - BOCES SERVICES | 42,149.00 |
| 2330 | TEACHING-SPECIAL SCHOOLS | 52,149.00 |
| 23 | | 52,149.00 |
| A 2610 150-02 | LIB/AV - LIBRARIAN SAL | 68,951.00 |
| A 2610 150-05 | LIB/AV - LIBRARIAN SAL | 70,330.00 |
| A 2610 160-01 | LIB/AV - CLERICAL/AIDES SAL | 246.00 |
| 2610 | SCHOOL LIBRARY & AUDIOVISUAL | 139,527.00 |
| A 2611 400-05 | LIB - CONTRACTUAL 7-12 | 600.00 |
| A 2611 490-01 | LIBRARY - BOCES SERVICES | 58,380.00 |
| A 2611 500-02 | LIB - SPLY/MAT K-6 | 500.00 |
| A 2611 500-05 | LIB - SPLY/MAT 7-12 | 900.00 |
| A 2611 503-02 | LIB - PERIODICALS K-6 | 3,500.00 |
| A 2611 503-05 | LIB - PERIODICALS 7-12 | 5,000.00 |
| 2611 | LIBRARY SERVICES | 66,880.00 |
| A 2612 490-01 | A V - BOCES | 20,945.00 |
| 2612 | AUDIO-VISUAL | 20,945.00 |

Lafayette Central Schools
Budgeting Appropriation Status Report For 2022-23 A FUND EXPENSE BUDGET (Detail) Component Analysis



| Account | Description | 2022 - 23 Proposed Budget |
|---------------|--|---------------------------------|
| A 2630.150-01 | CAI - INSERVICE HRLY SAL | 1,761.00 |
| A 2630.160-01 | CAI-NON- INSTRUCTIONAL HRLY | 46,884.00 |
| A 2630.220-05 | CAI - STATE AIDED HARDWARE | 1,000.00 |
| A 2630.400-01 | CONTRACTUAL EXPENSE | 10,000.00 |
| A 2630.400-02 | COMP ASST - CONTRACTUAL | 200.00 |
| A 2630.400-05 | COMP ASST - CONTRACTUAL | 200.00 |
| A 2630.460-01 | COMP ASST - SOFTWARE DW | 1,500.00 |
| A 2630.460-02 | COMP ASST - SOFTWARE K-6 | 4,000.00 |
| A 2630.460-05 | COMP ASST - SOFTWARE 7-12 | 4,000.00 |
| A 2630.490-01 | COMP ASST - BOCES | 433,512.00 |
| A 2630.500-02 | COMP ASST - SPLYMAT K -6 | 500.00 |
| A 2630.500-05 | COMP ASST - SPLYMAT 7 -12 | 100.00 |
| 2630 | COMPUTER ASSISTED * INSTRUCTION | 503,657.00 |
| 26 | ** | 733,009.00 |
| A 2810.150-02 | GUID - INSTRUCTIONAL SALARIES | 92,330.00 |
| A 2810.150-05 | GUID - INSTRUCTIONAL SALARIES | 148,233.00 |
| A 2810.160-05 | GUID - CLERICAL SAL | 48,710.00 |
| A 2810.400-01 | GUID - CONTRACTUAL | 2,000.00 |
| A 2810.400-02 | GUID - CONTRACTUAL | 2,000.00 |
| A 2810.400-05 | GUID - CONTRACTUAL | 2,000.00 |
| A 2810.490-01 | GUID - BOCES | 12,896.00 |
| A 2810.500-05 | GUID - ADA PEP SUPPLIES/MAT | 1,000.00 |
| 2810 | GUIDANCE-REGULAR * SCHOOL | 309,169.00 |

Lafayette Central Schools
Budgeting Appropriation Status Report For 2022-23 A FUND EXPENSE BUDGET (Detail) Component Analysis



| Account | Description | 2022 - 23 Proposed Budget |
|------------------|-------------------------------------|---------------------------------|
| A 2815.160-01-01 | HLTH SERV - NON- INSTRUCT HOURLY | 614.00 |
| A 2815.160-02 | HLTH SERV - NURSES SALARIES | 47,714.00 |
| A 2815.160-05 | HLTH SERV - NURSES SALARIES | 39,568.00 |
| A 2815.165-05 | HLTH SERV - NURSES SALARIES | 500.00 |
| A 2815.400-01 | HLTH SERV - CONTRACTUAL | 2,700.00 |
| A 2815.400-02 | HLTH SERV - CONTRACTUAL | 1,500.00 |
| A 2815.400-05 | HLTH SERV - CONTRACTUAL 7-12 | 1,500.00 |
| A 2815.408-01 | SCHOOL/SPORTS EXAMS | 800.00 |
| A 2815.500-02 | HLTH SERV - SPLY/MAT | 1,000.00 |
| A 2815.500-05 | HLTH SERV - SPLY/MAT | 1,000.00 |
| 2815 | HEALTH SERVICES- REGULAR SCHOOL | 96,896.00 |
| A 2820.150-02 | PSYCH - SALARIES | 56,248.00 |
| A 2820.150-05 | PSYCH - SALARIES | 77,356.00 |
| A 2820.400-02 | PSYCH - CONTRACTUAL | 200.00 |
| A 2820.400-05 | PSYCH - CONTRACTUAL HS | 250.00 |
| A 2820.500-02 | PSYCH - SPLY/MAT | 250.00 |
| 2820 | PSYCHOLOGICAL SRVC- * REG SCHOOL | 134,304.00 |
| A 2825.150-01 | SOCIAL WORKER | 8,860.00 |
| 2825 | SOCIAL WORK SRVC- * REG SCHOOL | 8,860.00 |
| A 2850.150-01 | CO-CURR - INST SALARIES | 1,069.00 |
| A 2850.150-02 | CO-CURR - INST SALARIES | 9,618.00 |
| A 2850.150-05 | CO-CURR - INST SALARIES | 79,668.00 |
| A 2850.150-06 | CO-CURR - INST SALARIES | 1,242.00 |

Lafayette Central Schools
Budgeting Appropriation Status Report For 2022-23 A FUND EXPENSE BUDGET (Detail) Component Analysis



| Account | Description | 2022 - 23 Proposed Budget |
|---------------|--|---------------------------------|
| A 2850 400-01 | CO - CURR - CONTRACTUAL | 1,000.00 |
| A 2850 400-05 | CO - CURR - CONTRACTUAL | 2,000.00 |
| 2850 | CO-CURRICULAR ACTIV- * REG SCHL | 94,597.00 |
| A 2855 150-01 | INTER ATHL - INST SALARIES | 4,213.00 |
| A 2855 150-02 | INTER ATHL - INST SALARIES | 2,658.00 |
| A 2855 150-05 | INTER ATHL - INST SALARIES | 227,937.00 |
| A 2855 160-05 | INTER ATH - NON INSTRUCTIONAL HRLY | 48,476.00 |
| A 2855 161-01 | INTER ATH - CLERICAL HRLY | 1,595.00 |
| A 2855 200-01 | INTER ATH - FURNEQUIP | 4,000.00 |
| A 2855 400-01 | INTER ATH - CONTRACTUAL | 12,735.00 |
| A 2855 400-05 | INTER ATH - CONTRACTUAL | 5,000.00 |
| A 2855 401-01 | INTER ATH - STAFF DEVELOPMENT DW | 500.00 |
| A 2855 401-05 | INTER ATH - STAFF DEVELOPMENT HS | 500.00 |
| A 2855 407-01 | INTER ATH - OFFICIALS | 21,199.00 |
| A 2855 407-05 | INTER ATH - OFFICIALS | 16,520.00 |
| A 2855 500-01 | INTER ATH - SPLY/MAT | 200.00 |
| A 2855 500-05 | INTER ATH - SPLY/MAT | 3,800.00 |
| A 2855 563-05 | INTER ATH - UNIFORMS | 10,000.00 |
| A 2855 564-01 | INTER ATH - HEALTH SUPPLIES | 500.00 |
| A 2855 564-05 | INTER ATH - HEALTH SUPPLIES | 1,550.00 |
| 2855 | INTER SCHOL ATHLETICS * -REG SCHL | 361,383.00 |
| 28 | ** | 1,005,209.00 |

Lafayette Central Schools
Budgeting Appropriation Status Report For 2022-23 A FUND EXPENSE BUDGET (Detail) Component Analysis



| Account | Description | 2022 - 23 Proposed Budget |
|--------------------|----------------------------------|---------------------------------|
| 2 | *** | 9,791,282.00 |
| A 5510.160-01 | TRANS - SUPERVISORS SAL | 62,018.00 |
| A 5510.160-02 | TRANS - CLERICAL SALARIES | 4,226.00 |
| A 5510.161-01 | TRANS - DISPATCHER SAL | 40,209.00 |
| A 5510.162-01 | TRANS - BUS AIDES SALARIES | 33,641.00 |
| A 5510.165-01 | TRANS - DRIVER/MECH SAL | 119,905.00 |
| A 5510.166-01 | TRANS - DRIVER/MECH HR/RY RATE | 1,033.00 |
| A 5510.181-01 | TRANS - SCH BUS DRIVERS SAL | 400,844.00 |
| A 5510.182-01 | TRANS - SCH BUS DRVR HR/RY RTE | 1,549.00 |
| A 5510.185-01 | TRANS - SUB BUS DR SAL | 31,288.00 |
| A 5510.187-01-0002 | FIELD TRIPS | 14,823.00 |
| A 5510.187-01-0003 | OUTSIDE ORGANIZATION | 22,770.00 |
| A 5510.187-01-0004 | ACTIVITY RUNS | 31,622.00 |
| A 5510.187-01-0005 | SPORTS TRIPS | 15,795.00 |
| A 5510.188-01 | TRANS - SCH BUS DRIVERS SAL | 6,195.00 |
| A 5510.189-01 | TRANS - SMR SCH BS DR SAL HR/RTE | 14,068.00 |
| A 5510.189-02 | TRANS - SMR SCH BUS AIDE | 3,614.00 |
| A 5510.200-01 | TRANS - FURN/EQUIPMENT | 1,500.00 |
| A 5510.400-01 | TRANS - CONTRACTUAL | 23,806.00 |
| A 5510.412-01 | TRANS - LIABILITY INSURANCE | 33,000.00 |
| A 5510.463-01 | TRANS - LAUNDRY/DRY CL RECOND | 2,164.00 |
| A 5510.487-01 | TRANS - TRAVEL EXPENSES | 1,591.00 |
| A 5510.490-01 | TRANS - BOCES BUS DR TRAINING | 5,780.00 |

Lafayette Central Schools
Budgeting Appropriation Status Report For 2022-23 A FUND EXPENSE BUDGET (Detail) Component Analysis



| Account | Description | 2022 - 23 Proposed Budget |
|---------------|--|---------------------------------|
| A 5510.500-01 | TRANS - SUPPLIES/MATERIALS | 3,713.00 |
| A 5510.570-01 | TRANS - AUTO SUPPLIES | 60,000.00 |
| A 5510.571-01 | TRANS - GASOLINE/DIESEL FUEL | 127,308.00 |
| A 5510.572-01 | TRANS - OIL & LUBE | 4,244.00 |
| A 5510.573-01 | TRANS - TIRES & CHAINS | 15,000.00 |
| 5510 | DISTRICT TRANSPORT - MEDICAID | 1,081,706.00 |
| A 5530.400-01 | GAR BLDG - CONTRACTUAL | 5,000.00 |
| A 5530.422-01 | GARAGE BLDG -GAS HEATING | 7,000.00 |
| A 5530.425-01 | GAR BLDG - ELECTRICITY | 21,012.00 |
| A 5530.427-01 | GAR BLDG - TELEPHONE | 1,700.00 |
| A 5530.500-01 | GAR BLDG - SPLYMAT | 1,500.00 |
| 5530 | GARAGE BUILDING | 36,212.00 |
| A 5540.400-01 | CONT TRANS - CONTRACTUAL | 200.00 |
| 5540 | CONTRACT TRANSPORT - MEDICAID | 200.00 |
| A 5550.400-01 | PUBLIC TRANS - CONTRACTUAL EXPENSE | 200.00 |
| 5550 | PUBLIC TRANSPORTATION | 200.00 |
| A 5581.490-01 | TRANS SVCS - BOCES | 1,996.00 |
| 5581 | TRANSPORTATION FROM BOCES | 1,996.00 |
| 55 | ** | 1,120,314.00 |
| 5 | *** | 1,120,314.00 |

Lafayette Central Schools
Budgeting Appropriation Status Report For 2022-23 A FUND EXPENSE BUDGET (Detail) Component Analysis



| Account | Description | 2022 - 23 Proposed Budget |
|---------------|--|---------------------------------|
| A 8060 400-01 | WELLNESS CENTER CONTRACTUAL | 1,000.00 |
| 8060 | CIVIC ACTIVITIES * | 1,000.00 |
| 80 | ** | 1,000.00 |
| 8 | *** | 1,000.00 |
| A 9020 820-01 | EMPL BEN - TEACHER RETIREMENT - trs - P | 733,564.00 |
| 9020 | TEACHERS' RETIREMENT * | 733,564.00 |
| A 9030 830-01 | EMPL BEN - SOCIAL SECURITY - SS - P | 697,128.00 |
| 9030 | SOCIAL SECURITY * | 697,128.00 |
| A 9040 870-01 | EMPL BEN - WORKMENS COMPENSATION - wc | 95,365.00 |
| 9040 | WORKERS' COMPENSATION * | 95,365.00 |
| A 9050 865-01 | UNEMPLOYMENT INSURANCE - unemploy p | 15,000.00 |
| 9050 | UNEMPLOYMENT INSURANCE * | 15,000.00 |
| A 9060 150-01 | EMPL BEN - HEALTH INCENTIVE - buyout p | 12,000.00 |
| A 9060 840-01 | EMPL BEN - HEALTH INSURANCE - health p | 2,729,170.00 |
| 9060 | HOSPITAL, MEDICAL & DENTAL INS * | 2,741,170.00 |
| A 9061 845-01 | EMP BEN - VISION PLAN - vision | 4,107.00 |
| A 9061 850-01 | EMP BEN - DENTAL INSURANCE - dental p | 28,450.00 |
| 9061 | * | 32,557.00 |

Lafayette Central Schools
Budgeting Appropriation Status Report For 2022-23 A FUND EXPENSE BUDGET (Detail) Component Analysis



| Account | Description | 2022 - 23 Proposed Budget |
|---------------------------------------|----------------------|---------------------------------|
| 90 | | ** 4,314,784.00 |
| 9 | | *** 4,314,784.00 |
| Totals For Program Components: | | |
| | | 15,227,380.00 |
| | Grand Totals: | 21,389,579.00 |
| Component Percentage Analysis | | |
| Administrative | | 9.063% |
| Capital | | 19.747% |
| Program | | 71.191% |
| | Totals: | 100.000% |