

DRYDEN CENTRAL SCHOOL DISTRICT

2021-2022 PROPOSED BUDGET

Fiscal Year: 2022

Fund: A General Fund

Budget Account	Description	2020-2021 Initial Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
GENERAL SUPPORT					
Board of Education					
1010-479-51	Conferences-BOE	4,000	4,000	0	0.00%
1010-488-51	Misc Expense-BOE	1,500	1,500	0	0.00%
1010-502-51	Strategic Initiatives	3,000	3,000	0	0.00%
	1010 Function Subtotal	8,500	8,500	0	0.00%
1040	Salaries	7,500	7,725	225	3.00%
1040-477-52	Advertising	3,400	3,400	0	0.00%
1040-488-52	Other Misc Expense	500	500	0	0.00%
1040-501-52	General Supplies	500	500	0	0.00%
	1040 Function Subtotal	11,900	12,125	225	1.89%
1060	Salaries	1,000	1,000	0	0.00%
1060-477-57	Advertising	500	500	0	0.00%
1060-488-57	Other Misc Expense	4,000	4,000	0	0.00%
	1060 Function Subtotal	5,500	5,500	0	0.00%
	Board of Education Subtotal	25,900	26,125	225	0.87%
Central Administration					
1240	Salaries	205,500	211,650	6,150	2.99%
1240-440-91	Contract Prof-Tech Svcs	1,500	1,500	0	0.00%
1240-474-91	Travel	500	500	0	0.00%
1240-479-91	Travel Conferences	5,000	5,000	0	0.00%
1240-501-91	General Supplies	500	500	0	0.00%
	1240 Function Subtotal	213,000	219,150	6,150	2.89%
	Central Administration Subtotal	213,000	219,150	6,150	2.89%
Finance					
1310	Salaries	122,500	113,800	-8,700	-7.10%
1310-400-93	Contractual	400	400	0	0.00%
1310-479-93	Travel Conferences	200	200	0	0.00%
1310-488-93	Other Misc Expense	5,000	5,000	0	0.00%
1310-490-88	BOCES/Business Services	146,000	196,000	50,000	34.25%
1310-501-93	General Supplies	500	500	0	0.00%
	1310 Function Subtotal	274,600	315,900	41,300	15.04%
1320-440-55	Internal Audit Services	8,000	8,000	0	0.00%
1320-442-55	Accountants & Auditors	25,000	25,000	0	0.00%
	1320 Function Subtotal	33,000	33,000	0	0.00%
1325	Salaries	60,000	0	-60,000	-100.00%
1325-440-53	Contract Prof-Tech Svcs	300	300	0	0.00%

1325-475-53	District Travel	200	200	0	0.00%
1325-488-53	Other Misc Expense	100	100	0	0.00%
1325-501-53	General Supplies	100	100	0	0.00%
	1325 Function Subtotal	60,700	700	-60,000	-98.85%
	Finance Subtotal	368,300	349,600	-18,700	-5.08%
Staff					
1420-441-56	Attorneys	100,000	100,000	0	0.00%
1420-488-56	Other Misc Expense	5,000	5,000	0	0.00%
	1420 Function Subtotal	105,000	105,000	0	0.00%
1430	Salaries	82,500	85,075	2,575	3.12%
1430-400-95	Contractual	40,000	40,000	0	0.00%
1430-440-95	Contract Prof-Tech Svcs	100	100	0	0.00%
1430-477-92	Advertising	3,000	3,000	0	0.00%
1430-488-95	Other Misc Expense	600	600	0	0.00%
1430-490-88	BOCES/Personnel Services	95,000	130,000	35,000	36.84%
1430-501-95	General Supplies	290	290	0	0.00%
1430-502-95	Staff 504 Supplies	500	500	0	0.00%
	1430 Function Subtotal	221,990	259,565	37,575	16.93%
1480-400-96	Contractual	16,150	16,150	0	0.00%
1480-490-88	BOCES/Public Relations	75,000	75,000	0	0.00%
	1480 Function Subtotal	91,150	91,150	0	0.00%
	Staff Subtotal	418,140	455,715	37,575	8.99%
Central Services					
1620	Salaries	717,500	738,725	21,225	2.96%
1620-200-82	Equipment	65,000	65,000	0	0.00%
1620-422-82	Gas	250,000	265,000	15,000	6.00%
1620-424-82	Sewer	175,000	180,000	5,000	2.86%
1620-425-82	Electricity	260,000	275,000	15,000	5.77%
1620-427-82	Telephone	2,500	2,500	0	0.00%
1620-440-82	Contract - Prof/Tech Svcs	25,000	25,000	0	0.00%
1620-465-82	Equipment Repair	4,600	4,600	0	0.00%
1620-466-82	Building Repairs - Oper.	5,000	5,000	0	0.00%
1620-488-82	Other Misc Expense	5,000	5,000	0	0.00%
1620-490-88	BOCES/O&M Services	30,000	30,000	0	0.00%
1620-542-82	Health/Safety Supplies	5,000	5,000	0	0.00%
1620-543-82	Custodial Supplies	70,000	70,000	0	0.00%
1620-571-82	Gasoline	10,000	10,000	0	0.00%
	1620 Function Subtotal	1,624,600	1,680,825	56,225	3.46%
1621	Salaries	281,000	288,980	7,980	2.84%
1621-440-83	Annual Bldg Contract Serv	70,000	70,000	0	0.00%
1621-441-82	Building Condition Survey	100,000	100,000	0	0.00%
1621-449-83	Other Prof/Tech Svcs	21,138	21,138	0	0.00%
1621-465-83	Equipment Upkeep/Repairs	6,500	6,500	0	0.00%
1621-469-83	Grounds Upkeep	20,000	20,000	0	0.00%
1621-475-83	District Travel	450	450	0	0.00%
1621-488-83	Other Misc. Expense	15,000	15,000	0	0.00%
1621-501-83	General Supplies	400	400	0	0.00%
1621-542-83	Maintenance Supplies	40,000	40,000	0	0.00%
1621-544-83	Grounds Upkeep - Supplies	10,000	10,000	0	0.00%

1621 Function Subtotal		564,488	572,468	7,980	1.41%
1670	Salaries	25,500	26,250	750	2.94%
1670-473-94	Postage	31,750	31,750	0	0.00%
1670-475-94	District Travel	200	200	0	0.00%
1670-490-88	BOCES/Printers & Copiers	150,000	150,000	0	0.00%
1670-501-94	General Supplies	500	500	0	0.00%
1670-519-94	Paper Supplies	30,000	30,000	0	0.00%
1670 Function Subtotal		237,950	238,700	750	0.32%
1680-490-88	BOCES/Data Processing	380,000	398,700	18,700	4.92%
1680 Function Subtotal		380,000	398,700	18,700	4.92%
Central Services Subtotal		2,807,038	2,890,693	83,655	2.98%
Special Items (Contractual Expense)					
1910-412-86	Liability Insurance	120,000	135,000	15,000	12.50%
1910-414-86	Other Insurance	20,000	25,000	5,000	25.00%
1910-415-86	Student Accident Ins	15,001	15,001	0	0.00%
1910 Function Subtotal		155,001	175,001	20,000	12.90%
1920-438-00	Membership Dues	17,520	17,520	0	0.00%
1920 Function Subtotal		17,520	17,520	0	0.00%
1964-488-00	Property Tax Refunds	20,000	20,000	0	0.00%
1964 Function Subtotal		20,000	20,000	0	0.00%
1981-490-88	BOCES/Admin Budget	565,000	576,300	11,300	2.00%
1981 Function Subtotal		565,000	576,300	11,300	2.00%
Special Items (Contractual Expense) Subtotal		757,521	788,821	31,300	4.13%
GENERAL SUPPORT SUBTOTAL		4,589,899	4,730,104	140,205	3.05%

INSTRUCTION

Administration and Improvement

2010	Salaries	107,500	111,500	4,000	3.72%
2010-501-92	General Supplies	500	500	0	0.00%
2010 Function Subtotal		108,000	112,000	4,000	3.70%
2020	Salaries	1,284,500	1,317,780	33,280	2.59%
2020-400-00	Contractual	1,000	1,000	0	0.00%
2020-400-14	Contractual	384	384	0	0.00%
2020-400-16	Contractual	3,750	3,750	0	0.00%
2020-401-16	Contractual - Graduation	5,000	5,000	0	0.00%
2020-438-00	Membership Dues	5,000	5,000	0	0.00%
2020-440-12	Contract Prof-Tech Svcs	1,190	1,190	0	0.00%
2020-440-14	Contract Prof-Tech Svcs	1,470	1,470	0	0.00%
2020-475-10	District Travel	800	800	0	0.00%
2020-475-15	District Travel	200	200	0	0.00%
2020-479-00	Travel Conferences	7,500	7,500	0	0.00%
2020-490-88	BOCES/Sub Calling & Recru	5,500	5,500	0	0.00%
2020-501-00	General Supplies	500	500	0	0.00%
2020-501-10	General Supplies	2,200	2,200	0	0.00%
2020-501-12	General Supplies	1,650	1,650	0	0.00%
2020-501-14	General Supplies	1,650	1,650	0	0.00%

2020-501-15	General Supplies	1,500	1,500	0	0.00%
2020-501-16	General Supplies	3,255	3,255	0	0.00%
2020-502-07	PBIS SUPPLIES	200	200	0	0.00%
2020-502-10	PBIS SUPPLIES	200	200	0	0.00%
2020-502-12	PBIS SUPPLIES	200	200	0	0.00%
2020-502-14	PBIS SUPPLIES	200	200	0	0.00%
2020-502-15	Other Mat'ls & Supplies	1,700	1,700	0	0.00%
2020-502-16	Other Mat'ls & Supplies	500	500	0	0.00%
	2020 Function Subtotal	1,330,049	1,363,329	33,280	2.50%
2060-490-88	BOCES/Research-Planning	101,000	101,000	0	0.00%
	2060 Function Subtotal	101,000	101,000	0	0.00%
2070	Salaries	34,003	35,703	1,700	5.00%
2070-400-97	Contractual	10,500	10,500	0	0.00%
2070-440-97	Contract Prof-Tech Svcs	3,000	3,000	0	0.00%
2070-490-88	BOCES/Staff Development	230,000	230,000	0	0.00%
2070-501-97	General Supplies	1,000	1,000	0	0.00%
	2070 Function Subtotal	278,503	280,203	1,700	0.61%
	Administration and Improvement Subtotal	1,817,552	1,856,532	38,980	2.14%
Teaching					
2110	Salaries	8,950,343	9,179,546	229,203	2.56%
2110-200-00	Equipment	20,000	20,000	0	0.00%
2110-252-42	Furniture/Equip	5,000	5,000	0	0.00%
2110-400-00	Course Tuition/Summer Sab	27,531	27,531	0	0.00%
2110-400-09	Contractual - Elem Music	2,819	2,819	0	0.00%
2110-400-13	Contractual Services	4,000	4,000	0	0.00%
2110-400-16	Contractual	500	500	0	0.00%
2110-400-17	Contractual	500	500	0	0.00%
2110-400-35	Contractual	2,000	2,000	0	0.00%
2110-400-42	Contractual	4,700	4,700	0	0.00%
2110-400-44	Contractual	1,350	1,350	0	0.00%
2110-400-59	Contractual	300	300	0	0.00%
2110-400-61	Contractual	855	855	0	0.00%
2110-400-64	Contractual	1,100	1,100	0	0.00%
2110-401-00	Contractual - DFA Retire	90,000	90,000	0	0.00%
2110-440-09	Prof-Tech Svcs - El Music	130	130	0	0.00%
2110-440-33	Contract Prof-Tech Svcs	1,600	1,600	0	0.00%
2110-440-42	Contract Prof-Tech Svcs	4,700	4,700	0	0.00%
2110-456-00	Texts-Parochial Sch	3,000	3,000	0	0.00%
2110-471-00	Tuition Pd Dist NYSN	50,000	50,000	0	0.00%
2110-473-00	Tuition - Charter Schools	150,000	150,000	0	0.00%
2110-475-09	District Travel-El Music	75	75	0	0.00%
2110-475-13	District Travel	300	300	0	0.00%
2110-475-17	District Travel	1,200	1,200	0	0.00%
2110-475-39	District Travel	300	300	0	0.00%
2110-475-75	District Travel	1,000	1,000	0	0.00%
2110-479-00	Travel Conferences	26,000	26,000	0	0.00%
2110-480-00	Textbooks - District	90,607	90,607	0	0.00%
2110-490-88	BOCES/Instructional Serv	730,000	730,000	0	0.00%
2110-501-00	General Supplies - District	5,000	5,000	0	0.00%
2110-501-03	Supplies - Reading 6-12	650	650	0	0.00%
2110-501-06	Gen Supplies - K-3 Art	4,000	4,000	0	0.00%
2110-501-07	General Supplies	1,500	1,500	0	0.00%
2110-501-08	Gen Supplies - 3-5 Art	2,540	2,540	0	0.00%

2110-501-09	Gen Supplies - Elem Music	4,324	4,324	0	0.00%
2110-501-10	General Supplies	2,741	2,741	0	0.00%
2110-501-12	General Supplies	6,108	6,108	0	0.00%
2110-501-13	General Supplies	100	100	0	0.00%
2110-501-14	General Supplies	10,497	10,497	0	0.00%
2110-501-15	General Supplies	5,514	5,514	0	0.00%
2110-501-16	General Supplies	4,125	4,125	0	0.00%
2110-501-17	General Supplies	750	750	0	0.00%
2110-501-29	General Supplies	6,543	6,543	0	0.00%
2110-501-30	General Supplies	936	936	0	0.00%
2110-501-31	General Supplies	850	850	0	0.00%
2110-501-32	General Supplies	4,500	4,500	0	0.00%
2110-501-33	General Supplies	8,800	8,800	0	0.00%
2110-501-34	General Supplies	1,000	1,000	0	0.00%
2110-501-35	General Supplies	8,192	8,192	0	0.00%
2110-501-37	General Supplies	413	413	0	0.00%
2110-501-39	General Supplies	6,483	6,483	0	0.00%
2110-501-42	General Supplies	7,495	7,495	0	0.00%
2110-501-43	General Supplies	3,000	3,000	0	0.00%
2110-501-44	General Supplies	4,584	4,584	0	0.00%
2110-501-45	General Supplies	4,000	4,000	0	0.00%
2110-501-59	General Supplies	3,566	3,566	0	0.00%
2110-501-60	General Supplies	700	700	0	0.00%
2110-501-61	General Supplies	2,389	2,389	0	0.00%
2110-501-62	General Supplies	400	400	0	0.00%
2110-501-63	General Supplies	1,600	1,600	0	0.00%
2110-501-64	General Supplies	4,200	4,200	0	0.00%
2110-501-65	General Supplies	500	500	0	0.00%
2110-501-66	General Supplies	5,100	5,100	0	0.00%
2110-501-75	General Supplies	2,540	2,540	0	0.00%
2110 Function Subtotal		10,295,550	10,524,753	229,203	2.23%
2250	Salaries	3,453,300	3,459,565	6,265	0.18%
2250-440-79	Contract Prof-Tech Svcs	220,000	220,000	0	0.00%
2250-445-79	Professional Svcs for 504	5,000	5,000	0	0.00%
2250-471-79	Tuition Pd Dist NYSN	500,000	500,000	0	0.00%
2250-472-79	Tuition - Other	120,000	120,000	0	0.00%
2250-473-00	Tuition - Charter Schools	15,000	15,000	0	0.00%
2250-490-88	BOCES/Special Education	2,775,000	2,800,000	25,000	0.90%
2250-501-73	General Supplies	3,000	3,000	0	0.00%
2250-501-77	General Supplies	1,000	1,000	0	0.00%
2250-501-79	General Supplies	3,000	3,000	0	0.00%
2250-533-77	Tests	1,775	1,775	0	0.00%
2250 Function Subtotal		7,097,075	7,128,340	31,265	0.44%
2280-492-88	BOCES/Career & Tech Ed	1,303,000	1,303,000	0	0.00%
2280 Function Subtotal		1,303,000	1,303,000	0	0.00%
2330	Salaries	6,000	6,300	300	5.00%
2330-488-74	Other Misc Expense	2,000	2,000	0	0.00%
2330 Function Subtotal		8,000	8,300	300	3.75%
Teaching Subtotal		18,703,625	18,964,393	260,768	1.39%
Instructional Media					
2610	Salaries	186,000	193,700	7,700	4.14%
2610-400-25	Contractual	4,800	4,800	0	0.00%

2610-461-25	Library Books	4,775	4,775	0	0.00%
2610-461-41	Library Books	4,500	4,500	0	0.00%
2610-475-25	District Travel	30	30	0	0.00%
2610-490-88	BOCES/Library Services	20,000	20,000	0	0.00%
2610-501-25	General Supplies	980	980	0	0.00%
2610-501-41	General Supplies	2,680	2,680	0	0.00%
2610-538-25	Periodicals	1,016	1,016	0	0.00%
2610-538-41	Periodicals	2,112	2,112	0	0.00%
2610 Function Subtotal		226,893	234,593	7,700	3.39%
2630	Salaries	349,000	359,380	10,380	2.97%
2630-222-78	State Aided Comp Hdwre	26,125	26,125	0	0.00%
2630-440-78	Contract Prof-Tech Svcs	7,500	7,500	0	0.00%
2630-448-78	Telephone Repairs	1,000	1,000	0	0.00%
2630-449-78	Other Repair Services	5,000	5,000	0	0.00%
2630-460-78	State Aided Computer Soft	23,429	23,429	0	0.00%
2630-462-78	Local - Software Purchase	37,793	37,793	0	0.00%
2630-475-78	District Travel	200	200	0	0.00%
2630-490-88	BOCES/Computer Instruct	375,000	375,000	0	0.00%
2630-501-78	General Supplies	6,000	6,000	0	0.00%
2630 Function Subtotal		831,047	841,427	10,380	1.25%
Instructional Media Subtotal		1,057,940	1,076,020	18,080	1.71%
Pupil Services					
2805	Salaries	55,000	56,650	1,650	3.00%
2805 Function Subtotal		55,000	56,650	1,650	3.00%
2810	Salaries	392,500	406,400	13,900	3.54%
2810-501-69	General Supplies	1,400	1,400	0	0.00%
2810-533-69	Tests	8,955	8,955	0	0.00%
2810 Function Subtotal		402,855	416,755	13,900	3.45%
2815	Salaries	192,500	201,725	9,225	4.79%
2815-400-72	Contractual	425	425	0	0.00%
2815-402-00	COVID CONTRACTUAL	0	0	0	0.00%
2815-440-72	Contract Prof-Tech Svcs	220	220	0	0.00%
2815-474-72	Travel	500	500	0	0.00%
2815-501-72	General Supplies	4,203	4,203	0	0.00%
2815-502-00	COVID SUPPLIES	0	0	0	0.00%
2815 Function Subtotal		197,848	207,073	9,225	4.66%
2820	Salaries	110,000	115,500	5,500	5.00%
2820-501-70	General Supplies	300	300	0	0.00%
2820-533-70	Tests	375	375	0	0.00%
2820 Function Subtotal		110,675	116,175	5,500	4.97%
2850	Salaries	120,000	126,000	6,000	5.00%
2850 Function Subtotal		120,000	126,000	6,000	5.00%
2855	Salaries	291,000	304,350		
2855-400-68	Contractual	15,700	15,700	0	0.00%
2855-440-68	Contract Prof-Tech Svcs	55,000	55,000	0	0.00%
2855-490-88	BOCES/Athletic Services	5,500	5,500	0	0.00%
2855-501-68	General Supplies	29,318	29,318	0	0.00%
2855-563-68	Uniforms	12,000	12,000	0	0.00%
2855 Function Subtotal		408,518	421,868	13,350	3.27%

Pupil Services Subtotal	1,294,896	1,344,521	49,625	3.83%
INSTRUCTION SUBTOTAL	22,874,013	23,241,466	367,453	1.61%

PUPIL TRANSPORTATION

Pupil Transportation

5510	Salaries	1,095,000	1,089,150	-5,850	-0.53%
5510-225-80	Transportation Equipment	25,000	25,000	0	0.00%
5510-400-80	Contractual	12,500	12,500	0	0.00%
5510-412-80	Liability Insurance	55,000	55,000	0	0.00%
5510-413-80	Transp - Legal/Fiscal	5,000	5,000	0	0.00%
5510-462-80	Software Purchases	5,000	5,000	0	0.00%
5510-477-80	Advertising	1,000	1,000	0	0.00%
5510-479-80	Travel Conferences	1,000	1,000	0	0.00%
5510-488-80	Other Misc Expense	1,500	1,500	0	0.00%
5510-490-88	BOCES/Transportation	12,000	12,000	0	0.00%
5510-501-80	General Supplies	10,000	10,000	0	0.00%
5510-570-80	Auto Supplies	140,000	140,000	0	0.00%
5510-571-80	Gasoline	200,000	200,000	0	0.00%
5510-572-80	Oil & Lubricants	8,000	8,000	0	0.00%
5510-573-80	Tires & Chains	25,000	25,000	0	0.00%
5510-575-80	Bus Repairs	40,000	40,000	0	0.00%
	5510 Function Subtotal	1,636,000	1,630,150	-5,850	-0.36%

5530	Salaries	11,000	11,330	330	3.00%
5530-404-81	Equipment Repairs	10,000	10,000	0	0.00%
5530-422-81	Gas	15,000	15,000	0	0.00%
5530-424-81	Sewer	1,200	1,200	0	0.00%
5530-425-81	Electricity	8,000	8,000	0	0.00%
5530-427-81	Telephone	500	500	0	0.00%
5530-440-81	Contract Prof-Tech Svcs	300	300	0	0.00%
5530-466-81	Building Repair Contracts	6,000	6,000	0	0.00%
5530-478-81	Cartage	3,500	3,500	0	0.00%
	5530 Function Subtotal	55,500	55,830	330	0.59%

Pupil Transportation Subtotal	1,691,500	1,685,980	-5,520	-0.33%
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PUPIL TRANSPORTATION SUBTOTAL	1,691,500	1,685,980	-5,520	-0.33%
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UNDISTRIBUTED

Employee Benefits

9010-810-85	State Empl Retirement	590,000	810,000	220,000	37.29%
	9010 Function Subtotal	590,000	810,000	220,000	37.29%

9020-820-85	State Tchr Retirement	1,400,000	1,600,000	200,000	14.29%
	9020 Function Subtotal	1,400,000	1,600,000	200,000	14.29%

9030-830-85	Social Security	1,390,000	1,425,000	35,000	2.52%
	9030 Function Subtotal	1,390,000	1,425,000	35,000	2.52%

9040-870-85	Compensation Ins	305,000	321,000	16,000	5.25%
	9040 Function Subtotal	305,000	321,000	16,000	5.25%

9050-865-85	Unemployment Ins	50,000	100,000	50,000	100.00%
	9050 Function Subtotal	50,000	100,000	50,000	100.00%

9060-840-00	Health Ins - Retirees	765,000	817,977	52,977	6.93%
9060-840-85	Health Ins - Active Emp	4,673,099	4,996,711	323,612	6.92%
9060-841-00	Dental Ins - Retirees	190	226	36	18.95%
9060-841-85	Dental Ins - Active Emp	90,000	105,375	15,375	17.08%
9060 Function Subtotal		5,528,289	5,920,289	392,000	7.09%
Employee Benefits Subtotal		9,263,289	10,176,289	913,000	9.86%
Debt Service					
9711-600-89	2017 District wide Project	590,000	1,170,000	580,000	98.31%
9711-604-89	2013 Refunding Bonds (P)	980,000	325,000	-655,000	-66.84%
9711-605-89	2012 \$3.2 Proj (P)	160,000	165,000	5,000	3.13%
9711-613-89	EXCEL Project (P)	290,000	300,000	10,000	3.45%
9711-700-89	2017 District wide Project	1,898,529	1,292,413	-606,116	-31.93%
9711-704-89	2013 Refunding Bonds (I)	41,000	16,500	-24,500	-59.76%
9711-705-89	2012 \$3.2 Proj (I)	43,050	39,850	-3,200	-7.43%
9711-713-89	EXCEL Project (I)	45,138	35,350	-9,788	-21.68%
9711 Function Subtotal		4,047,717	3,344,113	-703,604	-17.38%
Debt Service Subtotal		4,047,717	3,344,113	-703,604	-17.38%
Interfund Transfers					
9901-930-00	Transfer - School Lunch P	70,000	70,000	0	0.00%
9901-950-00	Transfer to Special Aid	290,000	290,000	0	0.00%
9901 Function Subtotal		360,000	360,000	0	0.00%
Interfund Transfers Subtotal		360,000	360,000	0	0.00%
UNDISTRIBUTED SUBTOTAL		13,671,006	13,880,402	209,396	1.53%
TOTAL GENERAL FUND		42,826,418	43,537,952	711,534	1.66%