

Wells Central School District
Budgeting Appropriation Status Report For Budget 2020-21 (Detail)



Account	Description	2020 - 21 Proposed Budget
A 1010.160	Non-Instructional Salaries	2,075.00
A 1010.400	Contractual	1,500.00
A 1010.450	Materials & Supplies	500.00
1010	BOARD OF EDUCATION *	4,075.00
A 1060.400	Contractual Expense	850.00
A 1060.450	Materials & Supplies	250.00
1060	DISTRICT MEETING *	1,100.00
10	**	5,175.00
A 1240.150	Instructional Salaries	113,600.00
A 1240.160	Non-Instructional Salaries (K1)	14,362.50
A 1240.400	Contractual	9,000.00
A 1240.450	Materials & Supplies	500.00
1240	CHIEF SCHOOL ADMINISTRATOR *	137,462.50
12	**	137,462.50
A 1310.160	Non-Instructional Salaries (K1)	14,362.50
A 1310.400	Contractual	49,000.00
A 1310.450	Materials & Supplies	250.00
A 1310.490	BOCES-Risk Management, State Aid Plan,	3,444.00
1310	BUSINESS ADMINISTRATION *	67,056.50
A 1320.400	Contractual	15,500.00
1320	AUDITING *	15,500.00
A 1325.160	Non-Instructional Salaries (80%)	26,557.76
A 1325.400	Contractual	1,000.00

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Account	Description	2020 - 21 Proposed Budget
A 1325.450	Materials & Supplies	500.00
1325	TREASURER *	28,057.76
A 1330.160	Non-Instructional Salaries	2,865.00
A 1330.400	Contractual	1,600.00
A 1330.450	Materials & Supplies	1,300.00
1330	TAX COLLECTOR *	5,765.00
13	**	116,379.26
A 1420.400	Contractual Expense	8,000.00
1420	LEGAL *	8,000.00
A 1430.400	Employment Advertisement	600.00
1430	PERSONNEL *	600.00
A 1480.400	Contractual Expense	1,500.00
A 1480.490	Public Information & Services	7,581.00
1480	PUBLIC INFORMATION & * SERVICES	9,081.00
14	**	17,681.00
A 1620.160	Non-Instructional Salaries	90,000.00
A 1620.200	Equipment	3,000.00
A 1620.400	Contractual Expense	15,000.00
A 1620.410	Telephone	6,500.00
A 1620.420	Electricity	30,000.00
A 1620.430	Fuel Oil	40,000.00
A 1620.440	Insurance	6,500.00
A 1620.490	BOCES-Food Service Mgr.	8,324.00
1620	OPERATION OF PLANT *	199,324.00

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Account	Description	2020 - 21 Proposed Budget
A 1621.200	Equipment	2,000.00
A 1621.400	Contractual	8,000.00
A 1621.450	Materials & Supplies	33,250.00
1621	MAINTENANCE OF PLANT	43,250.00
A 1670.400	Contractual	16,000.00
A 1670.400-001	Contractual - Shipping & Handling	6,000.00
A 1670.450	Materials & Supplies	2,200.00
1670	CENTRAL PRINTING & MAILING	24,200.00
A 1680.490	Data Processing-Part 200, Leap, Etc.	105,776.00
1680	CENTRAL DATA PROCESSING	105,776.00
16		372,550.00
A 1910.400	Unallocated Insurance	22,500.00
1910	UNALLOCATED INSURANCE	22,500.00
A 1920.400	School Association Dues	5,000.00
1920	SCHOOL ASSOCIATION DUES	5,000.00
A 1964.400	Property Tax Refund	500.00
1964	REFUND ON REAL PROPERTY TAXES	500.00
A 1981.490	BOCES Admin/Facility	42,463.00
1981	BOCES ADMINISTRATIVE COSTS	42,463.00
A 1989.400	Special Items	500.00
1989	UNCLASSIFIED	500.00

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Account	Description	2020 - 21 Proposed Budget
19		** 70,963.00
1		*** 720,210.76
A 2010.150	Instructional Salaries	2,000.00
A 2010.490	Home School Instruction Coord	600.00
2010	CURRICULUM DEVEL & SUPERVISION	2,600.00
A 2020.150	Instructional Salary (Bldg Supervisor)	95,998.00
A 2020.160	Non-Instructional Salaries (D) 40%	13,661.60
A 2020.160-1	Sub Caller Stipend	1,000.00
A 2020.400	Contractual	500.00
A 2020.450	Materials & Supplies	500.00
2020	SUPERVISION-REGULAR * SCHOOL	111,659.60
A 2060.490	Contractual	5,224.00
2060	RESEARCH, PLANNING & * EVALUAT	5,224.00
A 2070.490	BOCES Services	8,706.00
2070	INSERVICE TRAINING- INSTRUCTION	8,706.00
20		** 128,189.60
A 2110.120	Teacher Salary Pre-K - 6	613,894.00
A 2110.130	Teacher Salary 7 - 12	936,165.00
A 2110.140	Teacher Salary Substitutes	30,000.00
A 2110.141-H	Health Insurance Overpayment	13,000.00
A 2110.200-018	Equipment - Family & Consumer	2,000.00
A 2110.200-022	Equipment - All Grades	2,000.00

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Account	Description	2020 - 21	
		Proposed	Budget
A 2110.400-007	Contractual - Grade 6	200.00	
A 2110.400-014	Contractual - Science	300.00	
A 2110.400-015	Contractual - Business Ed	200.00	
A 2110.400-018	Contractual - Family & Consumer	300.00	
A 2110.400-019	Contractual - Instr & Choral	2,500.00	
A 2110.450-001	Materials & Supplies - Grade K	1,500.00	
A 2110.450-002	Materials & Supplies - Grade 1	700.00	
A 2110.450-003	Materials & Supplies - Grade 2	500.00	
A 2110.450-004	Materials & Supplies - Grade 3	600.00	
A 2110.450-005	Materials & Supplies - Grade 4	600.00	
A 2110.450-006	Materials & Supplies - Grade 5	600.00	
A 2110.450-007	Materials & Supplies - Grade 6	400.00	
A 2110.450-008	Materials & Supplies - 12th	100.00	
A 2110.450-009	Materials & Supplies - 11th	50.00	
A 2110.450-011	Materials & Supplies - Bont 11th	100.00	
A 2110.450-012	Materials & Supplies- Science 7-8th	500.00	
A 2110.450-013	Materials & Supplies - Math	300.00	
A 2110.450-014	Materials & Supplies - Biology	1,500.00	
A 2110.450-015	Materials & Supplies - Business	200.00	
A 2110.450-016	Materials & Supplies - Technology	4,900.00	
A 2110.450-017	Materials & Supplies - Art	1,500.00	
A 2110.450-018	Materials & Supplies - Consumer	5,200.00	
A 2110.450-019	Materials & Supplies - Instrumental	1,800.00	
A 2110.450-020	Materials & Supplies - P.E.	3,600.00	
A 2110.450-021	Materials & Supplies - Foreign Lang.	100.00	

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Account	Description	2020 - 21 Proposed Budget
A 2110.450-022	Materials & Supplies - All Grades	3,000.00
A 2110.450-023	Materials & Supplies - Pre-K	500.00
A 2110.450-024	Morning Program	200.00
A 2110.450-025	Materials & Supplies - P. E.	600.00
A 2110.450-026	Materials & Supplies - Band	1,000.00
A 2110.450-028	Materials & Supplies - Gen Elementary	700.00
A 2110.470	Public School Tuition	10,000.00
A 2110.480-001	Text - Grade K	500.00
A 2110.480-002	Text - Grade 1	500.00
A 2110.480-003	Text - Grade 2	550.00
A 2110.480-004	Text - Grade 3	500.00
A 2110.480-005	Text - Grade 4	1,000.00
A 2110.480-006	Text - Grade 5	500.00
A 2110.480-007	Text - Grade 6	600.00
A 2110.480-008	Text - English 12th	300.00
A 2110.480-009	Text - English 11th	500.00
A 2110.480-010	Text - Soc. Studies 11th	1,400.00
A 2110.480-013	Text - Math	450.00
A 2110.480-014	Text - Science-Biology	9,450.00
A 2110.480-015	Text - Business Educ.	500.00
A 2110.480-018	Text - Fam Cons Sci.	1,000.00
A 2110.480-019	Text - Instr & Choral	2,255.00
A 2110.480-021	Text - Foreign Lang.	455.00
A 2110.480-022	Text - All Grades	4,000.00
A 2110.480-025	Textbooks - Reading	1,200.00
A 2110.490	BOCES Service	86,763.00
2110	TEACHING-REGULAR * SCHOOL	1,753,732.00
21	**	1,753,732.00
A 2250.150	Instructional Salaries	105,688.00

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Account	Description	2020 - 21 Proposed Budget
A 2250.400	Contractual	100.00
A 2250.400-001	Contractual - El. Sp Ed	300.00
A 2250.400-002	Contractual - Sp Ed	200.00
A 2250.450	Materials & Supplies	500.00
A 2250.450-001	Materials & Supplies - El Sp Ed	250.00
A 2250.450-002	Materials & Supplies - Sp Ed	250.00
A 2250.470	Other School Tuition	55,000.00
A 2250.480	Textbooks	300.00
A 2250.480-001	Text - El Sp Ed	200.00
A 2250.480-002	Text - Sp Ed	200.00
A 2250.490	BOCES Tuition	81,663.00
2250	PROGRAMS-STUDENTS W/ DISABIL	244,651.00
A 2280.490	Career Education	139,750.00
2280	OCCUPATIONAL EDUCATION	139,750.00
22	**	384,401.00
A 2610.150	Instructional Salaries	92,001.00
A 2610.450	Materials & Supplies	500.00
A 2610.460	State Aided Software	8,000.00
A 2610.490	Ed Conn Library Service AV Repair	9,021.00
2610	SCHOOL LIBRARY & AUDIOVISUAL	109,522.00
A 2630.200	State Aided Hardware	4,000.00
A 2630.227	Repair & Staff Development	500.00
A 2630.400	Contractual	5,000.00
A 2630.450	Materials & Supplies	10,000.00
A 2630.460	State Aided Software	1,000.00
A 2630.490	BOCES Discover Program	49,980.00

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Account	Description	2020 - 21 Proposed Budget
2630	COMPUTER ASSISTED INSTRUCTION *	70,480.00
26	**	180,002.00
A 2805.160	Non-Instructional Salaries (D) 40%	13,661.60
A 2805.450	Materials & Supplies	1,000.00
2805	ATTENDANCE-REGULAR * SCHOOL	14,661.60
A 2810.150	Instructional Salaries	83,838.00
A 2810.160	Non-Instructional Salaries (D) 10%	3,415.40
A 2810.400	Contractual	300.00
A 2810.450	Materials & Supplies	200.00
A 2810.480	Textbooks	200.00
2810	GUIDANCE-REGULAR * SCHOOL	87,953.40
A 2815.160	Non-Instructional Salaries	36,176.00
A 2815.450	Materials & Supplies	3,000.00
2815	HEALTH SERVICES-REGULAR SCHOOL *	39,176.00
A 2820.150	Psychologist	59,508.00
A 2820.450	Materials & Supplies	2,618.00
2820	PSYCHOLOGICAL SRVC-REG SCHOOL *	62,126.00
A 2850.150-2	Instructional Salaries - Yearbook Adv	2,496.00
A 2850.150-3	Instructional Salaries - Stdt Ac Trsr	1,884.00
A 2850.150-4	Instructional Salaries - Prom Chap	271.00
A 2850.150-5	Instructional Salaries - Class Advisor	6,012.00
A 2850.150-6	Instructional Salaries -	1,004.00

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Account	Description	2020 - 21
		Proposed Budget
A 2850.150-7	Dir/Musical Instructional Salaries - Student Oncl	508.00
A 2850.150-8	Instructional Salaries - Honor Society	508.00
A 2850.151-0	Instructional Salaries - SADD	508.00
A 2850.151-1	Instructional Salaries - Ski Club	508.00
A 2850.151-3	Instructional Salaries - Art Club	508.00
A 2850.151-4	Instructional Salaries - Misc Clubs	4,572.00
A 2850.151-6	Mentor Coordinator	442.00
A 2850.151-7	Mentor (850/Person)	1,700.00
A 2850.400	Contractual	2,100.00
A 2850.450	Materials & Supplies	2,000.00
2850	CO-CURRICULAR ACTIV- * REG SCHL	25,021.00
A 2855.150-1	Coach - Boys Varsity Basketball	3,876.00
A 2855.150-2	Coach - Boys Modified/JV Basketball	3,080.00
A 2855.150-3	Coach - Girls Varsity Basketball	3,876.00
A 2855.150-4	Coach - Girls Modified Basketball	3,080.00
A 2855.150-5	Coach - Boys Varsity Soccer	2,538.00
A 2855.150-6	Coach - Boys Modified Soccer	1,820.00
A 2855.150-7	Coach - Girls Varsity Soccer	2,538.00
A 2855.150-71	Coach - Girls Modified Soccer	1,820.00
A 2855.150-8	Coach - Boys Varsity Baseball	2,538.00
A 2855.150-9	Coach - Boys Modified Baseball	1,820.00
A 2855.151-0	Coach - Girls Varsity Softball	2,538.00

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Account	Description	2020 - 21 Proposed Budget
A 2855.151-1	Coach - Girls Modified Softball	1,820.00
A 2855.151-6	Elementary Soccer - (4, 5, 6)	549.00
A 2855.151-7	Elementary Basketball - (4, 5, 6)	549.00
A 2855.160	Non-Instructional Salaries	5,000.00
A 2855.200	Equipment	2,000.00
A 2855.400	Contractual	15,000.00
A 2855.450	Materials & Supplies	6,000.00
A 2855.490	BOCES-INTERSCHOL ATHLETICS	1,078.00
2855	INTERSCHOLATHLETICS * -REG SCHL	61,520.00
28	**	290,458.00
2	***	2,736,782.50
A 5510.160	Non-Instructional Salaries	130,000.00
A 5510.160-41	Meals & Tolls	200.00
A 5510.161	Non-Instructional Salaries (Ls)	11,124.00
A 5510.162	Non-Instructional Salaries (Pw)	28,400.00
A 5510.163	Non-Instructional Salaries (Dt) 10%	3,415.50
A 5510.164	Non-Instructional Salaries (Mb) 20%	6,639.24
A 5510.165	Non-Instructional Salaries (De) 10%	3,991.50
A 5510.166	Non-Instructional Salaries (Fb) 10%	3,363.40
A 5510.400	Contractual	90,000.00
A 5510.420	Fleet Insurance	9,000.00
A 5510.450	Materials & Supplies	40,000.00
A 5510.490	BOCES Driver Training	652.00
A 5510.510	Fuels, Oil, Lube	37,500.00
A 5510.520	Tires	6,000.00

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Account	Description	2020 - 21 Proposed Budget
5510	DISTRICT TRANSPORT- MEDICAID	* 370,285.64
A 5530.410	Telephone	500.00
A 5530.420	Electricity	2,500.00
5530	GARAGE BUILDING	* 3,000.00
A 5540.400	Contract Transportation	500.00
5540	CONTRACT TRANSPORT- MEDICAID	* 500.00
35		** 373,785.64
5		*** 373,785.64
A 9010.800	State Retirement	63,000.00
9010	STATE RETIREMENT	* 63,000.00
A 9020.800	Teachers' Retirement	227,000.00
9020	TEACHERS' RETIREMENT	* 227,000.00
A 9030.800	Social Security & Medicare	230,000.00
9030	SOCIAL SECURITY	* 230,000.00
A 9040.800	Workers' Compensation	8,000.00
9040	WORKERS' COMPENSATION	* 8,000.00
A 9045.800	Life Insurance/Annuity Savings	1,500.00
9045	LIFE INSURANCE	* 1,500.00
A 9050.800	Unemployment	5,000.00
9050	UNEMPLOYMENT INSURANCE	* 5,000.00

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Account	Description	2020 - 21 Proposed Budget
A 9060.800	Medical & Dental Insurance	1,325,428.00
9060	HOSPITAL, MEDICAL & DENTAL INS	1,325,428.00
90		** 1,859,928.00
A 9711.600	Serial Bonds - School Construction	136,000.00
A 9711.700	Serial Bonds - (Interest) School Const	12,858.00
9711		* 147,858.00
97		** 147,858.00
A 9901.930	Transfer to School Food Service	22,000.00
A 9901.950	Transfer to Special Aid Fund	5,000.00
A 9901.960	Transfer to Debt Service	20,000.00
9901	TRANSFER TO SPECIAL AID	* 47,000.00
99		** 47,000.00
9		*** 2,054,786.00
	Grand Totals:	5,885,565.00