

Account	Description	2023 - 24 Proposed Budget
Administrative Components		
A1010.4	Contractual And Other	30,000.00
A1010.45	Materials And Supplies	2,000.00
1010	BOARD OF EDUCATION *	32,000.00
A1040.16	Noninstructional Salaries	6,000.00
1040	DISTRICT CLERK *	6,000.00
A1240.15	Instructional Salaries	157,512.00
A1240.16	Noninstructional Salaries	53,057.00
A1240.4	Contractual and Other	15,000.00
A1240.45	Materials and Supplies	5,000.00
1240	CHIEF SCHOOL ADMINISTRATOR *	230,569.00
A1310.16	Noninstructional Salaries	76,538.00
A1310.4	Contractual and Other	14,000.00
A1310.45	Materials and Supplies	500.00
A1310.49	BOCES Services	177,303.00
1310	BUSINESS ADMINISTRATION *	268,341.00
A1320.4	Contractual and Other	28,000.00
1320	AUDITING *	28,000.00
A1330.4	Contractual and Other	12,000.00
1330	TAX COLLECTOR *	12,000.00
A1420.4	Contractual and Other	50,000.00
1420	LEGAL *	50,000.00
A1430.4	Contractual and Other	35,000.00
1430	PERSONNEL *	35,000.00

Account	Description	2023 - 24 Proposed Budget
A1480.49	BOCES Services	51,059.00
1480	PUBLIC INFORMATION & SERVICES *	51,059.00
A1620.16	Noninstructional Salaries	9,916.00
1620	OPERATION OF PLANT *	9,916.00
A1910.4	Unallocated Insurance	100,000.00
1910	UNALLOCATED INSURANCE *	100,000.00
A1981.49	BOCES Administrative Costs	107,324.00
1981	BOCES ADMINISTRATIVE COSTS *	107,324.00
A1989.4	Unclassified (Specify)	7,000.00
1989	Unclassified *	7,000.00
A2010.15	Instructional Salaries	125,374.00
A2010.16	Noninstructional Salaries	29,722.00
A2010.4	Contractual and Other	5,000.00
A2010.45	Materials and Supplies	1,000.00
A2010.49	BOCES Services	992.00
2010	CURRICULUM DEVELOPMENT AND SUPERVISION *	162,088.00
A2020.15	Instructional Salaries	219,344.00
A2020.16	Noninstructional Salaries	67,754.00
A2020.4	Contractual and Other	3,000.00
A2020.45	Materials and Supplies	3,000.00
A2020.49	BOCES Services	1,500.00
2020	SUPERVISION-REGULAR SCHOOL *	294,598.00
A2250.15	Instructional Salaries	108,349.00

Account	Description	2023 - 24 Proposed Budget
2250	PROGRAMS - SPECIAL * EDUCATION	108,349.00
A2855.15	Instructional Salaries	27,087.00
2855	INTERSCHOL ATHLETICS * -REG SCHL	27,087.00
A5510.16a	Noninstructional Salaries (Excl Trans Supv Office)	957.00
A5510.16b	Noninstructional Salaries (Trans Supervisor Office)	58,539.00
5510	DISTRICT * TRANSPORTATION	59,496.00
A9010.8	State Retirement	27,244.91
9010	STATE RETIREMENT *	27,244.91
A9020.8	Teachers' Retirement	59,977.32
9020	TEACHERS' * RETIREMENT	59,977.32
A9030.8	Social Security	67,754.17
9030	SOCIAL SECURITY *	67,754.17
A9040.8	Workers' Compensation	7,959.00
9040	WORKERS' * COMPENSATION	7,959.00
A9050.8	Unemployment Insurance	2,274.00
9050	UNEMPLOYMENT * INSURANCE	2,274.00
A9060.8	Hospital, Medical, and Dental Insurance	439,564.79
9060	HOSPITAL, MEDICAL & * DENTAL INS	439,564.79
A9089.8	Other Employee Benefits (Specify)	2,006.81

Account	Description		2023 - 24 Proposed Budget
9089	OTHER BENEFITS	*	2,006.81
Totals For Administrative Components:			2,195,608.00
Capital Components			
A1620.16	Noninstructional Salaries		510,648.00
A1620.2	Equipment		40,000.00
A1620.4	Contractual and Other		436,000.00
A1620.45	Materials and Supplies		142,000.00
A1620.49	BOCES Services		44,999.00
1620	OPERATION OF PLANT	*	1,173,647.00
A1622.4	Contractual and Other		84,000.00
1622	SECURITY	*	84,000.00
A9010.8	State Retirement		15,359.70
9010	STATE RETIREMENT	*	15,359.70
A9020.8	Teachers' Retirement		33,813.07
9020	TEACHERS' RETIREMENT	*	33,813.07
A9030.8	Social Security		38,197.38
9030	SOCIAL SECURITY	*	38,197.38
A9040.8	Workers' Compensation		4,487.00
9040	WORKERS' COMPENSATION	*	4,487.00
A9050.8	Unemployment Insurance		1,282.00
9050	UNEMPLOYMENT INSURANCE	*	1,282.00
A9060.8	Hospital, Medical, and Dental Insurance		248,149.49

Account	Description	2023 - 24 Proposed Budget
9060	HOSPITAL, MEDICAL & DENTAL INS *	248,149.49
A9089.8	Other Employee Benefits (Specify)	1,131.36
9089	OTHER BENEFITS *	1,131.36
A9711.6	Serial Bonds - School Construction	1,480,000.00
A9711.7	Serial Bonds - School Construction	789,100.00
9711	SERIAL BONDS - SCH CONSTRUCT *	2,269,100.00
A9732.6	Bond Anticipation Notes - Bus Purchases	309,269.00
A9732.7	Bond Anticipation Notes - Bus Purchases	27,992.00
9732	BANS - BUS PURCHASES *	337,261.00
A9789.6	Other Debt (Specify)	77,106.00
A9789.7	Other Debt (Specify)	29,341.00
9789	OTHER DEBT *	106,447.00
A9950.9	Transfer to Capital Funds for Other Than School	100,000.00
9950	TRANSFER TO CAPITAL *	100,000.00
Totals For Capital Components:		4,412,875.00
Program Components		
A1420.4	Contractual and Other	15,000.00
1420	LEGAL *	15,000.00
A2070.15	Instructional Salaries	100,000.00
2070	INSERVICE TRAINING- INSTRUCTION *	100,000.00

Account	Description	2023 - 24 Proposed Budget
A2110.12a	Teacher Salaries, Full Day Kindergarten – 3	660,464.00
A2110.12b	Teacher Salaries, 4 - 6	666,829.00
A2110.13	Teacher Salaries, 7 - 12	1,709,726.00
A2110.14	Substitute Teacher Salaries	179,000.00
A2110.16	Noninstructional Salaries	125,345.00
A2110.2	Equipment	15,000.00
A2110.4	Contractual and Other	18,000.00
A2110.45	Materials and Supplies	60,000.00
A2110.471	Tuition Paid to Public Districts in NYS (excluding Special Act Districts)	20,000.00
A2110.48	Textbooks	20,000.00
A2110.49b	Other BOCES Services - Not ELL	860,385.00
2110	TEACHING-REGULAR SCHOOL *	4,334,749.00
A2250.15	Instructional Salaries	574,668.00
A2250.16	Noninstructional Salaries	315,544.00
A2250.4	Contractual and Other	210,000.00
A2250.45	Materials and Supplies	10,000.00
A2250.471	Tuition Paid to Public Districts in NYS (excluding Special Act Districts)	50,000.00
A2250.472	Tuition - All Other (Specify)	330,000.00
A2250.49	BOCES Services	2,295,583.00
2250	PROGRAMS - SPECIAL EDUCATION *	3,785,795.00
A2280.15	Instructional Salaries	59,269.00
A2280.49	BOCES Services	588,743.00
2280	OCCUPATIONAL EDUCATION *	648,012.00
A2330.15	Instructional Salaries	90,000.00
A2330.16	Noninstructional Salaries	95,000.00

Account	Description		2023 - 24 Proposed Budget
2330	TEACHING-SPECIAL SCHOOLS	*	185,000.00
A2610.15	Instructional Salaries		69,429.00
A2610.45	Materials and Supplies		1,000.00
A2610.46	School Library A/V Loan Program (Note: Do not include Smart Schools Bond Act (SSBA)		10,000.00
A2610.49	BOCES Services		24,479.00
2610	SCHOOL LIBRARY & AUDIOVISUAL	*	104,908.00
A2630.22	State-Aided Computer Hardware - Purchase (Note: Do not include Smart Schools Bond Act (SSBA)		40,000.00
A2630.45	Materials and Supplies		20,000.00
A2630.46	State-Aided Computer Software		2,500.00
A2630.49	BOCES Services		682,588.00
2630	COMPUTER ASSISTED INSTRUCTION	*	745,088.00
A2805.16	Noninstructional Salaries		48,211.00
2805	ATTENDANCE-REGULAR SCHOOL	*	48,211.00
A2810.15	Instructional Salaries		146,816.00
A2810.4	Contractual and Other		4,000.00
A2810.45	Materials and Supplies		1,000.00
2810	GUIDANCE-REGULAR SCHOOL	*	151,816.00
A2815.16	Noninstructional Salaries		116,893.00
A2815.4	Contractual and Other		46,000.00
A2815.45	Materials and Supplies		5,000.00
2815	HEALTH SERVICES-REGULAR SCHOOL	*	167,893.00

Account	Description	2023 - 24 Proposed Budget
A2820.15	Instructional Salaries	120,355.00
A2820.45	Materials and Supplies	1,000.00
2820	PSYCHOLOGICAL SRVC- * REG SCHOOL	121,355.00
A2850.15	Instructional Salaries	59,034.00
A2850.16	Noninstructional Salaries	8,700.00
2850	CO-CURRICULAR ACTIV- * REG SCHL	67,734.00
A2855.15	Instructional Salaries	130,000.00
A2855.16	Noninstructional Salaries	55,000.00
A2855.4	Contractual and Other	55,000.00
A2855.45	Materials and Supplies	30,000.00
A2855.49	BOCES Services	22,571.00
2855	INTERSCHOL ATHLETICS * -REG SCHL	292,571.00
A5510.16a	Noninstructional Salaries (Excl Trans Supv Office)	696,192.00
A5510.4	Contractual and Other	203,000.00
A5510.45	Materials and Supplies	201,000.00
5510	DISTRICT * TRANSPORTATION	1,100,192.00
A5530.4	Contractual and Other	32,000.00
5530	GARAGE BUILDING *	32,000.00
A5540.4	Contract Transportation	75,000.00
5540	CONTRACT * TRANSPORTATION	75,000.00
A9010.8	State Retirement	197,016.39
9010	STATE RETIREMENT *	197,016.39
A9020.8	Teachers' Retirement	433,714.61

Account	Description		2023 - 24 Proposed Budget		
9020	TEACHERS' RETIREMENT	*	433,714.61		
A9030.8	Social Security		489,951.45		
9030	SOCIAL SECURITY	*	489,951.45		
A9040.8	Workers' Compensation		57,554.00		
9040	WORKERS' COMPENSATION	*	57,554.00		
A9050.8	Unemployment Insurance		16,444.00		
9050	UNEMPLOYMENT INSURANCE	*	16,444.00		
A9060.8	Hospital, Medical, and Dental Insurance		3,180,438.72		
9060	HOSPITAL, MEDICAL & DENTAL INS	*	3,180,438.72		
A9089.8	Other Employee Benefits (Specify)		14,511.83	Total State Aid	\$ 17,114,460
9089	OTHER BENEFITS	*	14,511.83	State Aid % of Appropriations	74%
				Total BOCES Expenditures	\$ 4,857,521
A9901.93	Transfer to School Food Service Fund		10,000.00		
A9901.95	Transfer to Special Aid Fund		35,000.00		
9901	TRANSFER TO SPECIAL AID	*	45,000.00		
Totals For Program Components:			16,409,955.00		
Grand Totals:			23,018,438.00		
Component Percentage Analysis					
Administrative			9.538%		
Capital			19.171%		
Program			71.290%		
Totals:			100.000%		



Account	Description	2023 - 24 Proposed Budget
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