

Account	Description	2022 - 23 Proposed Budget
Administrative Components		
A 1010.400-01-0	BOE Contractual	30,000.00
A 1010.450-01-0	BOE Materials & Supplies	2,000.00
1010	BOARD OF EDUCATION *	32,000.00
A 1040.160-01-0	District Clerk Non-Instructional Salaries	6,000.00
1040	DISTRICT CLERK *	6,000.00
A 1240.150-01-0	Chief School Administrator Salaries	152,799.00
A 1240.160-01-0	Chief School Administrator Non-Instructional Salaries	50,390.00
A 1240.400-01-0	Chief School Administrator Contractual	14,000.00
A 1240.450-01-0	Chief School Administrator Materials & Supplies	5,000.00
1240	CHIEF SCHOOL ADMINISTRATOR *	222,189.00
A 1310.160-01-0	Business Administration Non-Instructional Salaries	73,103.00
A 1310.400-01-0	Business Administration Contractual	13,500.00
A 1310.450-01-0	Business Administration Materials & Supplies	750.00
A 1310.490-01-0	Business Administration BOCES	173,984.00
1310	BUSINESS ADMINISTRATION *	261,337.00
A 1320.400-01-0	Auditing Contractual	26,500.00
1320	AUDITING *	26,500.00
A 1330.400-01-0	Tax Collector Contractual	12,000.00
1330	TAX COLLECTOR *	12,000.00
A 1420.400-01-0	Legal Contractual - 75%	45,000.00

Account	Description	2022 - 23 Proposed Budget
	split with Program	
1420	LEGAL *	45,000.00
A 1430.400-01-0	Personnel Contractual	33,500.00
1430	PERSONNEL *	33,500.00
A 1480.490-01-0	Public Information & Services BOCES	57,491.00
1480	PUBLIC INFORMATION & SERVICES *	57,491.00
A 1620.160-05-01	Operation Non-Instructional Salaries Supervisor - 100 % change component to admin from capital	9,666.00
1620	OPERATION OF PLANT *	9,666.00
A 1910.400-01-0	Unallocated Insurance	100,000.00
1910	UNALLOCATED INSURANCE *	100,000.00
A 1981.490-01-0	BOCES Administrative Costs	103,023.00
1981	BOCES ADMINISTRATIVE COSTS *	103,023.00
A 1989.400-01-0	Unclassified Contractual	7,410.00
1989	Unclassified *	7,410.00
A 2010.150-02-0	Curriculum Development Instructional Salaries K-6	60,860.00
A 2010.150-03-0	Curriculum Development Instructional Salaries 7-12	60,860.00
A 2010.160-02-0	Curriculum Development Non-Instructional Salaries K -6	15,000.00
A 2010.160-03-0	Curriculum Development Non-Instructional Salaries 7 -12	15,000.00
A 2010.400-02-0	Curriculum Development K-	2,500.00

Account	Description	2022 - 23 Proposed Budget
A 2010.400-03-0	6 Contractual Exp Curriculum Development 7-12 Contractual Exp	2,500.00
A 2010.450-02-0	Curriculum Development Materials & Supplies K-6	500.00
A 2010.450-03-0	Curriculum Development Materials & Supplies 7-12	500.00
2010	CURRICULUM DEVELOPMENT AND SUPERVISION *	157,720.00
A 2020.150-02-0	Supervision (Reg Sch) Instructional Salaries K-6	97,446.00
A 2020.150-03-0	Supervision (Reg Sch) Instructional Salaries 7-12	111,367.00
A 2020.160-02-0	Supervision (Reg Sch) Non -Instructional Salaries K-6	35,361.00
A 2020.160-03-0	Supervision (Reg Sch) Non -Instructional Salaries 7-12	25,000.00
A 2020.400-02-0	Supervision (Reg Sch) Contractual K-6	1,750.00
A 2020.400-03-0	Supervision (Reg Sch) Contractual 7-12	1,750.00
A 2020.450-02-0	Supervision (Reg Sch) Materials & Supplies K-6	3,250.00
A 2020.450-03-0	Supervision (Reg Sch) Materials & Supplies 7-12	3,250.00
A 2020.490-03-0	Supervision (Reg Sch) BOCES 7-12	1,500.00
2020	SUPERVISION-REGULAR SCHOOL *	280,674.00
A 2250.150-03-01	Operation Administrative Salaries - allocate 80% Quick Salary	105,192.00
2250	PROGRAMS - SPECIAL EDUCATION *	105,192.00
A 2855.150-03-01	Operation Administrative Salaries - ALLOCATE 20% Quick salary	26,298.00
2855	INTERSCHOL ATHLETICS -REG SCHL *	26,298.00

Account	Description	2022 - 23 Proposed Budget
A 5510.160-04-01	District Transportation Non-Instructional Salaries Supervisor - allocate 60% Joe M Salary	57,994.00
5510	DISTRICT TRANSPORTATION *	57,994.00
A 9010.800-01-0	State Retirement - 12.68	24,554.06
9010	STATE RETIREMENT *	24,554.06
A 9020.800-01-0	Teachers' Retirement - 12.68	67,440.10
9020	TEACHERS' RETIREMENT *	67,440.10
A 9030.800-01-0	Social Security - 12.68	71,982.08
9030	SOCIAL SECURITY *	71,982.08
A 9040.800-01-0	Workers' Compensation - 12.68	8,876.00
9040	WORKERS' COMPENSATION *	8,876.00
A 9050.800-01-0	Unemployment Insurance - 12.68	2,536.00
9050	UNEMPLOYMENT INSURANCE *	2,536.00
A 9060.800-01-0	Health Insurance - admin	284,611.97
A 9060.800-01-703	Health Insurance Retirees - admin- aetna 9.84	51,628.15
A 9060.800-01-703	Health Insurance Retirees - other 12.68 of the 37.10 % difference btw ROB-Aetna	101,015.64
9060	HOSPITAL, MEDICAL & DENTAL INS *	437,255.76
Totals For Administrative Components:		2,156,638.00

Account	Description	2022 - 23 Proposed Budget
Capital Components		
A 1620.160-05-0	Operation Non-Instructional Salaries	472,711.00
A 1620.169-05-0	Operation Salaries Overtime	9,540.00
A 1620.200-05-0	Operation Equipment	40,000.00
A 1620.400-05-0	Operation Contractual	115,000.00
A 1620.450-05-0	Operation Materials & Supplies	110,000.00
A 1620.454-02-0	Operation Fuel Oil (Heating) K-6	65,000.00
A 1620.454-03-0	Operation Fuel Oil (Heating) 7-12	80,000.00
A 1620.460-05-0	Operation Building Repair	11,000.00
A 1620.465-05-0	Operation Equipment Repair	11,000.00
A 1620.477-02-0	Operation Electricity K-6	63,250.00
A 1620.477-03-0	Operation Electricity 7-12	63,250.00
A 1620.490-01-0	Operation BOCES	41,420.00
1620	OPERATION OF PLANT *	1,082,171.00
A 1622.400-01-0	Security Contractual - 100%	40,000.00
1622	SECURITY *	40,000.00
A 9010.800-01-0	State Retirement - 6.78	13,129.06
9010	STATE RETIREMENT *	13,129.06
A 9020.800-01-0	Teachers' Retirement - 6.78	36,060.24
9020	TEACHERS' RETIREMENT *	36,060.24
A 9030.800-01-0	Social Security - 6.78	38,488.84
9030	SOCIAL SECURITY *	38,488.84
A 9040.800-01-0	Workers' Compensation - 6.78	4,746.00

Account	Description		2022 - 23 Proposed Budget
9040	WORKERS' COMPENSATION	*	4,746.00
A 9050.800-01-0	Unemployment Insurance - 6.78		1,356.00
9050	UNEMPLOYMENT INSURANCE	*	1,356.00
A 9060.800-01-0	Health Insurance - capital		152,181.69
A 9060.800-01-703	Health Insurance Retirees - capital - aetna 7.00		36,736.08
A 9060.800-01-703	Health Insurance Retirees - other 6.78 of the difference btw ROB-Aetna		54,013.09
9060	HOSPITAL, MEDICAL & DENTAL INS	*	242,930.86
A 9711.600-01-0	Serial Bonds - School Construction - Principal		1,498,871.00
A 9711.700-01-0	Serial Bonds - School Construction - Interest		716,517.00
9711	SERIAL BONDS - SCH CONSTRUCT	*	2,215,388.00
A 9732.600-01-0	BANS - Bus Purchases - Principal		270,000.00
A 9732.700-01-0	BANS - Bus Purchases - Interest		4,797.00
9732	BANS - BUS PURCHASES	*	274,797.00
A 9789.600-01-0	Other Debt (EPC) - Principal		75,942.00
A 9789.700-01-0	Other Debt (EPC) - Interest		30,505.00
9789		*	106,447.00
A 9950.900-00-00	Interfund Transfer to Capital Fund		100,000.00
9950	TRANSFER TO CAPITAL	*	100,000.00

Account	Description	2022 - 23 Proposed Budget
Totals For Capital Components:		4,155,514.00
Program Components		
A 1420.400-01-0	Legal Contractual - 25 % split with Admin	15,000.00
1420	LEGAL *	15,000.00
A 2070.150-01-0	In-Service Training Instructional Salaries - 100	60,197.00
2070	INSERVICE TRAINING- INSTRUCTION *	60,197.00
A 2110.120-02-0	Teaching (Reg Sch) Salaries Teachers K-3	714,722.00
A 2110.121-02-0	Teaching (Reg Sch) Salaries Teachers 4-6	580,340.00
A 2110.130-03-0	Teaching (Reg Sch) Salaries Teachers 7-12	1,710,677.00
A 2110.140-01-0	Teaching (Reg Sch) Salaries Home Teaching	37,000.00
A 2110.149-02-0	Teaching (Reg Sch) Salaries Substitute Teachers K-6	72,000.00
A 2110.149-03-0	Teaching (Reg Sch) Salaries Substitute Teachers 7-12	70,000.00
A 2110.160-02-0	Teaching (Reg Sch) Non- Instructional Salaries K-6	17,855.00
A 2110.162-02-0	Teaching (Reg Sch) Salaries Monitors K-5	44,930.00
A 2110.163-03-0	Teaching (Reg Sch) Salaries Monitors 6-12	40,462.00
A 2110.200-02-0	Teaching (Reg Sch) Equipment K-6	7,500.00
A 2110.200-03-0	Teaching (Reg Sch) Equipment 7-12	7,500.00
A 2110.400-02-0	Teaching (Reg Sch) Contractual K-6	7,500.00
A 2110.400-03-0	Teaching (Reg Sch) Contractual 7-12	7,500.00
A 2110.450-02-0	Teaching (Reg Sch) Materials & Supplies K-6	40,000.00

Account	Description	2022 - 23 Proposed Budget
A 2110.450-03-0	Teaching (Reg Sch) Materials & Supplies 7-12	40,000.00
A 2110.471-02-0	Teaching (Reg Sch) Tuition to Other NYS Schools K-6	12,500.00
A 2110.471-03-0	Teaching (Reg Sch) Tuition to Other NYS Schools 7-12	12,500.00
A 2110.480-02-0	Teaching (Reg Sch) Textbooks K-6	10,000.00
A 2110.480-03-0	Teaching (Reg Sch) Textbooks 7-12	10,000.00
A 2110.490-02-0	Teaching (Reg Sch) BOCES K-6	472,430.00
A 2110.490-03-0	Teaching (Reg Sch) BOCES 7-12	158,822.00
2110	TEACHING-REGULAR * SCHOOL	4,074,238.00
A 2250.150-02-0	Special Ed Instructional Salaries K-6	199,178.00
A 2250.150-03-0	Special Ed Instructional Salaries 7-12	224,201.00
A 2250.150-99-403	Special Ed Instructional Salaries CPSE	26,299.00
A 2250.160-02-0	Special Ed Non- Instructional Salaries K-6	269,388.00
A 2250.160-03-0	Special Ed Non- Instructional Salaries 7-12	4,000.00
A 2250.400-02-0	Special Ed Contractual K-6	200,000.00
A 2250.400-03-0	Special Ed Contractual 7- 12	10,000.00
A 2250.450-02-0	Special Ed Materials & Supplies K-6	5,000.00
A 2250.450-03-0	Special Ed Materials & Supplies 7-12	5,000.00
A 2250.470-01-0	Special Ed Tuition	350,000.00
A 2250.471-01-0	Special Ed Tuition to Other NYS Schools	50,000.00
A 2250.490-01-0	Special Ed BOCES	1,894,459.00
2250	PROGRAMS - SPECIAL * EDUCATION	3,237,525.00
A 2280.150-03-0	Occupational Ed	88,485.00

Account	Description	2022 - 23 Proposed Budget
A 2280.490-03-0	Instructional Salaries 7-12 Occupational Ed BOCES 7-12	724,275.00
2280	OCCUPATIONAL EDUCATION *	812,760.00
A 2330.150-02-0A	Instr Salaries After School Enrichment K-6	82,947.00
A 2330.150-03-0A	Instr Salaries After School Enrichment 7-12	22,947.00
A 2330.162-02-0A	Non-Instr Salaries After School Enrichment K-6	85,000.00
A 2330.162-03-0A	Non-Instr Salaries After School Enrichment 7-12	10,000.00
A 2330.490-01-0	Teaching (Special Sch) BOCES	67,250.00
2330	TEACHING-SPECIAL SCHOOLS *	268,144.00
A 2610.150-03-0	Sch Library & AV Instructional Salaries 7-12	66,451.00
A 2610.450-02-0210	Sch Library & AV Materials & Supplies K-6	750.00
A 2610.450-03-0310	Sch Library & AV Materials & Supplies 7-12	750.00
A 2610.462-02-0210	Sch Library & AV Library Books K-6	5,000.00
A 2610.462-03-0310	Sch Library & AV Library Books 7-12	7,034.00
A 2610.490-03-0	Sch Library & AV BOCES 7-12	23,771.00
2610	SCHOOL LIBRARY & AUDIOVISUAL *	103,756.00
A 2630.220-02-0	Computer Assisted Instruction State Aid Computer Hardware K-6	20,000.00
A 2630.220-03-0	Computer Assisted Instruction State Aid Computer Hardware 7-12	20,000.00
A 2630.450-02-0	Computer Assisted Instruction Materials & Supplies K-6	10,000.00

Account	Description	2022 - 23 Proposed Budget
A 2630.450-03-0	Computer Assisted Instruction Materials & Supplies 7-12	10,000.00
A 2630.461-01-0	Computer Assisted Instruction State Aid Computer Software	2,650.00
A 2630.490-01-0	Computer Assisted Instruction BOCES	679,259.00
2630	COMPUTER ASSISTED * INSTRUCTION	741,909.00
A 2805.160-03-0	Attendance (Reg Sch) Non- Instructional Salaries 7-12	55,041.00
2805	ATTENDANCE-REGULAR * SCHOOL	55,041.00
A 2810.150-02-0	Guidance (Reg Sch) Instructional Salaries K-6	60,927.00
A 2810.150-03-0	Guidance (Reg Sch) Instructional Salaries 7-12	79,940.00
A 2810.400-02-0	Guidance (Reg Sch) Contractual K-6	2,000.00
A 2810.400-03-0	Guidance (Reg Sch) Contractual 7-12	3,500.00
A 2810.450-02-0	Guidance (Reg Sch) Materials & Supplies K-6	750.00
A 2810.450-03-0	Guidance (Reg Sch) Materials & Supplies 7-12	750.00
2810	GUIDANCE-REGULAR * SCHOOL	147,867.00
A 2815.160-02-0	Health Services (Reg Sch) Non-Instructional Salaries K -6	2,960.00
A 2815.160-02-850	Health Services Elem Non- Instructional Salaries Community Schools	50,286.00
A 2815.160-03-0	Health Services (Reg Sch) Non-Instructional Salaries 7 -12	8,558.00
A 2815.160-03-850	Health Services HS Non- Instructional Salaries Community Schools	50,286.00
A 2815.400-01-0	Health & Welfare	5,000.00

Account	Description	2022 - 23 Proposed Budget
A 2815.400-02-0	Contractual Health Services (Reg Sch) Contractual K-6	550.00
A 2815.400-03-0	Health Services (Reg Sch) Contractual 7-12	550.00
A 2815.401-02-0	Health Services (Reg Sch) Medical Doctor K-6	17,500.00
A 2815.401-03-0	Health Services (Reg Sch) Medical Doctor 7-12	17,500.00
A 2815.450-02-0	Health Services (Reg Sch) Materials & Supplies K-6	3,000.00
A 2815.450-03-0	Health Services (Reg Sch) Materials & Supplies 7-12	3,000.00
2815	HEALTH SERVICES- * REGULAR SCHOOL	159,190.00
A 2820.150-03-0	Psychological Services (Reg Sch) Instructional Salaries 7-12	62,946.00
A 2820.160-03-0	Psychological Services (Reg Sch) Non-Instructional Salaries 7-12	33,083.00
A 2820.160-99-403	Psychological Services (Reg Sch) Non-Instructional Salaries CPSE	10,186.00
A 2820.450-03-0	Psychological Services (Reg Sch) Materials & Supplies 7-12	1,000.00
2820	PSYCHOLOGICAL SRVC- * REG SCHOOL	107,215.00
A 2822.150-02-0	Education Related Support Service Instructional Salaries	84,322.00
A 2822.490-01-0	Education Related Support Service BOCES	24,500.00
2822	EDUC RELATED * SUPPORT SERVICES	108,822.00
A 2850.150-03-0	Co-Curricular Activities (Reg Sch) Instructional Salaries 7-12	59,034.00
A 2850.160-03-0	Co-Curricular Activities (Reg Sch) Non-	8,700.00

Account	Description	2022 - 23 Proposed Budget
	Instructional Salaries 7-12	
2850	CO-CURRICULAR ACTIV- * REG SCHL	67,734.00
A 2855.150-03-0	Athletics Instructional Salaries 7-12	115,178.00
A 2855.160-03-0	Athletics Non-Instructional Salaries 7-12	54,214.00
A 2855.400-03-0	Athletics Contractual 7-12	55,000.00
A 2855.450-03-0	Athletics Materials & Supplies 7-12	30,000.00
A 2855.451-03-0	Athletics Medical Supplies 7-12	500.00
A 2855.490-01-0	Athletics BOCES	7,666.00
2855	INTERSCHOL ATHLETICS * -REG SCHL	262,558.00
A 5510.160-04-0	District Transportation Non-Instructional Salaries	273,300.00
A 5510.160-04-6300	District Transportation Non-Instructional Salaries Special Ed Trans	122,680.00
A 5510.160-04-6301	District Transportation Non-Instructional Salaries Special Ed Trans Aides	50,000.00
A 5510.160-04-67	District Transportation Non-Instructional Salaries Substitutes	5,500.00
A 5510.160-04-69	District Transportation Non-Instructional Salaries Field Trips	6,200.00
A 5510.160-04-70	District Transportation Non-Instructional Salaries Band & Sports	50,000.00
A 5510.160-04-99	District Transportation Non-Instructional Salaries Custodial	60,000.00
A 5510.400-04-0	District Transportation Contractual	200,000.00
A 5510.401-04-0	District Transportation Medical/Physicals	3,000.00
A 5510.450-04-0	District Transportation Materials & Supplies	1,000.00

Account	Description	2022 - 23 Proposed Budget
A 5510.465-04-0	District Transportation Equipment Repair	15,000.00
A 5510.571-04-0	District Transportation Gasoline/Diesel	165,000.00
A 5510.573-04-0	District Transportation Tires & Chains	15,000.00
5510	DISTRICT TRANSPORTATION *	966,680.00
A 5530.454-04-0	Garage Building Fuel Oil (Heating)	10,000.00
A 5530.477-04-0	Garage Building Electricity	22,500.00
5530	GARAGE BUILDING *	32,500.00
A 9010.800-01-0	State Retirement - 80.54	155,960.88
9010	STATE RETIREMENT *	155,960.88
A 9020.800-01-0	Teachers' Retirement - 80.54	428,361.66
9020	TEACHERS' RETIREMENT *	428,361.66
A 9030.800-01-0	Social Security - 80.54	457,211.08
9030	SOCIAL SECURITY *	457,211.08
A 9040.800-01-0	Workers' Compensation - 80.54	56,378.00
9040	WORKERS' COMPENSATION *	56,378.00
A 9050.800-01-0	Unemployment Insurance - 80.54	16,108.00
9050	UNEMPLOYMENT INSURANCE *	16,108.00
A 9060.800-01-0	Health Insurance - program	2,090,574.78
A 9060.800-01-703	Health Insurance Retirees - other 80.54 of the difference btw ROB-Aetna	641,624.64
A 9060.800-01-703	Health Insurance Retirees -	436,521.96

Account	Description	2022 - 23 Proposed Budget
	program - aetna 83.17	
9060	HOSPITAL, MEDICAL & * DENTAL INS	3,168,721.38
A 9089.800-01-0	Other Benefits - 100%	17,650.00
9089	OTHER BENEFITS *	17,650.00
A 9901.930-01-0	Interfund Transfer to Cafe	10,000.00
A 9901.950-01-0	Interfund Transfer to Special Aid Fund	35,000.00
9901	TRANSFER TO SPECIAL * AID	45,000.00
Totals For Program Components:		15,566,527.00
Grand Totals:		21,878,679.00
Component Percentage Analysis		
Administrative		9.857%
Capital		18.993%
Program		71.149%
	Totals:	100.000%
Total State Aid		\$16,177,530
State Aid % of Appropriation		74%
Total BOCES Expenditures		\$4,429,850