



Account	Description	2023 - 24 Proposed Budget
<b>Administrative Components</b>		
A1010.4	Contractual And Other	30,000.00
A1010.45	Materials And Supplies	2,000.00
<b>1010</b>	<b>BOARD OF EDUCATION *</b>	<b>32,000.00</b>
A1040.16	Noninstructional Salaries	6,000.00
<b>1040</b>	<b>DISTRICT CLERK *</b>	<b>6,000.00</b>
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
<b>1240</b>	<b>CHIEF SCHOOL ADMINISTRATOR *</b>	<b>230,569.00</b>
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
<b>1310</b>	<b>BUSINESS ADMINISTRATION *</b>	<b>268,341.00</b>
A1320.4	Contractual and Other	28,000.00
<b>1320</b>	<b>AUDITING *</b>	<b>28,000.00</b>
A1330.4	Contractual and Other	12,000.00
<b>1330</b>	<b>TAX COLLECTOR *</b>	<b>12,000.00</b>
A1420.4	Contractual and Other	50,000.00
<b>1420</b>	<b>LEGAL *</b>	<b>50,000.00</b>
A1430.4	Contractual and Other	35,000.00
<b>1430</b>	<b>PERSONNEL *</b>	<b>35,000.00</b>



Account	Description	2023 - 24 Proposed Budget
A1480.49	BOCES Services	51,059.00
<b>1480</b>	<b>PUBLIC INFORMATION &amp; SERVICES *</b>	<b>51,059.00</b>
A1620.16	Noninstructional Salaries	9,916.00
<b>1620</b>	<b>OPERATION OF PLANT *</b>	<b>9,916.00</b>
A1910.4	Unallocated Insurance	100,000.00
<b>1910</b>	<b>UNALLOCATED INSURANCE *</b>	<b>100,000.00</b>
A1981.49	BOCES Administrative Costs	107,324.00
<b>1981</b>	<b>BOCES ADMINISTRATIVE COSTS *</b>	<b>107,324.00</b>
A1989.4	Unclassified (Specify)	7,000.00
<b>1989</b>	<b>Unclassified *</b>	<b>7,000.00</b>
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
<b>2010</b>	<b>CURRICULUM DEVELOPMENT AND SUPERVISION *</b>	<b>162,088.00</b>
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
<b>2020</b>	<b>SUPERVISION-REGULAR SCHOOL *</b>	<b>294,598.00</b>
A2250.15	Instructional Salaries	108,349.00



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



Account	Description		2023 - 24 Proposed Budget
9089	OTHER BENEFITS	*	2,006.81
<b>Totals For Administrative Components:</b>			<b>2,195,608.00</b>
<b>Capital Components</b>			
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
<b>1620</b>	<b>OPERATION OF PLANT</b>	*	<b>1,173,647.00</b>
A1622.4	Contractual and Other		84,000.00
<b>1622</b>	<b>SECURITY</b>	*	<b>84,000.00</b>
A9010.8	State Retirement		15,359.70
<b>9010</b>	<b>STATE RETIREMENT</b>	*	<b>15,359.70</b>
A9020.8	Teachers' Retirement		33,813.07
<b>9020</b>	<b>TEACHERS' RETIREMENT</b>	*	<b>33,813.07</b>
A9030.8	Social Security		38,197.38
<b>9030</b>	<b>SOCIAL SECURITY</b>	*	<b>38,197.38</b>
A9040.8	Workers' Compensation		4,487.00
<b>9040</b>	<b>WORKERS' COMPENSATION</b>	*	<b>4,487.00</b>
A9050.8	Unemployment Insurance		1,282.00
<b>9050</b>	<b>UNEMPLOYMENT INSURANCE</b>	*	<b>1,282.00</b>
A9060.8	Hospital, Medical, and Dental Insurance		248,149.49



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



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
<b>2110</b>	<b>TEACHING-REGULAR SCHOOL *</b>	<b>4,334,749.00</b>
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
<b>2250</b>	<b>PROGRAMS - SPECIAL EDUCATION *</b>	<b>3,785,795.00</b>
A2280.15	Instructional Salaries	59,269.00
A2280.49	BOCES Services	588,743.00
<b>2280</b>	<b>OCCUPATIONAL EDUCATION *</b>	<b>648,012.00</b>
A2330.15	Instructional Salaries	90,000.00
A2330.16	Noninstructional Salaries	95,000.00



Account	Description		2023 - 24 Proposed Budget
<b>2330</b>	<b>TEACHING-SPECIAL SCHOOLS</b>	*	<b>185,000.00</b>
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
<b>2610</b>	<b>SCHOOL LIBRARY &amp; AUDIOVISUAL</b>	*	<b>104,908.00</b>
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
<b>2630</b>	<b>COMPUTER ASSISTED INSTRUCTION</b>	*	<b>745,088.00</b>
A2805.16	Noninstructional Salaries		48,211.00
<b>2805</b>	<b>ATTENDANCE-REGULAR SCHOOL</b>	*	<b>48,211.00</b>
A2810.15	Instructional Salaries		146,816.00
A2810.4	Contractual and Other		4,000.00
A2810.45	Materials and Supplies		1,000.00
<b>2810</b>	<b>GUIDANCE-REGULAR SCHOOL</b>	*	<b>151,816.00</b>
A2815.16	Noninstructional Salaries		116,893.00
A2815.4	Contractual and Other		46,000.00
A2815.45	Materials and Supplies		5,000.00
<b>2815</b>	<b>HEALTH SERVICES- REGULAR SCHOOL</b>	*	<b>167,893.00</b>



Account	Description	2023 - 24 Proposed Budget
A2820.15	Instructional Salaries	120,355.00
A2820.45	Materials and Supplies	1,000.00
<b>2820</b>	<b>PSYCHOLOGICAL SRVC- * REG SCHOOL</b>	<b>121,355.00</b>
A2850.15	Instructional Salaries	59,034.00
A2850.16	Noninstructional Salaries	8,700.00
<b>2850</b>	<b>CO-CURRICULAR ACTIV- * REG SCHL</b>	<b>67,734.00</b>
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
<b>2855</b>	<b>INTERSCHOL ATHLETICS * -REG SCHL</b>	<b>292,571.00</b>
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
<b>5510</b>	<b>DISTRICT * TRANSPORTATION</b>	<b>1,100,192.00</b>
A5530.4	Contractual and Other	32,000.00
<b>5530</b>	<b>GARAGE BUILDING *</b>	<b>32,000.00</b>
A5540.4	Contract Transportation	75,000.00
<b>5540</b>	<b>CONTRACT * TRANSPORTATION</b>	<b>75,000.00</b>
A9010.8	State Retirement	197,016.39
<b>9010</b>	<b>STATE RETIREMENT *</b>	<b>197,016.39</b>
A9020.8	Teachers' Retirement	433,714.61



Account	Description		2023 - 24 Proposed Budget		
<b>9020</b>	<b>TEACHERS' RETIREMENT</b>	*	<b>433,714.61</b>		
A9030.8	Social Security		489,951.45		
<b>9030</b>	<b>SOCIAL SECURITY</b>	*	<b>489,951.45</b>		
A9040.8	Workers' Compensation		57,554.00		
<b>9040</b>	<b>WORKERS' COMPENSATION</b>	*	<b>57,554.00</b>		
A9050.8	Unemployment Insurance		16,444.00		
<b>9050</b>	<b>UNEMPLOYMENT INSURANCE</b>	*	<b>16,444.00</b>		
A9060.8	Hospital, Medical, and Dental Insurance		3,180,438.72		
<b>9060</b>	<b>HOSPITAL, MEDICAL &amp; DENTAL INS</b>	*	<b>3,180,438.72</b>		
A9089.8	Other Employee Benefits (Specify)		14,511.83	Total State Aid	\$ 17,114,460
<b>9089</b>	<b>OTHER BENEFITS</b>	*	<b>14,511.83</b>	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		
<b>9901</b>	<b>TRANSFER TO SPECIAL AID</b>	*	<b>45,000.00</b>		
<b>Totals For Program Components:</b>			<b>16,409,955.00</b>		
<b>Grand Totals:</b>			<b>23,018,438.00</b>		
<b>Component Percentage Analysis</b>					
<b>Administrative</b>			<b>9.538%</b>		
<b>Capital</b>			<b>19.171%</b>		
<b>Program</b>			<b>71.290%</b>		
<b>Totals:</b>			<b>100.000%</b>		

**Harpursville CSD**

**Budgeting Appropriation Status Report For 23-24 FINAL General Fund Expenses (Detail) By ST3 Account Component Analysis**



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Account	Description	2023 - 24 Proposed Budget
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