

Account	Description		2023 -24 Proposed Budget
Administrative Components			
A 1010.400	BOE - Contractual		6,000.00
A 1010.450	BOE - Mat. & Supplies		400.00
1010	BOARD OF EDUCATION	..	6,400.00
A 1040.160	Salaries		6,000.00
A 1040.400	Contractual		400.00
A 1040.450	Mat. & Supplies		300.00
1040	DISTRICT CLERK	*	6,700.00
A 1060.400	Contractual		3,200.00
A 1060.450	Supplies		2,000.00
1060	DISTRICT MEETING	..	5,200.00
10		**	18,300.00
A 1240.150	Inst. Salaries		166,956.00
A 1240.160	Non Inst. Salaries		47,586.00
A 1240.200	Equipment		2,500.00
A 1240.400	Contractual		24,597.00
A 1240.450	Mat & Supplies		8,000.00
1240	CHIEF SCHOOL ADMINISTRATOR	..	249,639.00
12		249,639.00
A 1310.160	Non Inst Salaries		208,604.00
A 1310.200	Equipment		2,500.00
A 1310.400	Contractual		32,000.00
A 1310.450	Mat. & Supplies		2,500.00
A 1310.490	BOCES Services		50,000.00
1310	BUSINESS ADMINISTRATION	..	295,604.00



Account	Description		2023-24 Proposed Budget
A 1320.400	Contractual		30,000.00
1320	AUDITING	*	30,000.00
13		**	325,604.00
A 1420.400	Contractual		34,271.00
A 1420.450	Materials and Supplies		500.00
1420	LEGAL	*	34,771.00
A 1460.450	Materials And Supplies		2,000.00
1460	RECORDS MANAGEMENT OFFICER	*	2,000.00
14		**	36,771.00
A 1670.400	Contractual		7,500.00
1670	CENTRAL PRINTING & MAILING	*	7,500.00
A 1680.490	Central Data Processing		34,560.81
1680	CENTRAL DATA PROCESSING	*	34,560.81
16		**	42,060.81
A 1910.400	Unallocated Ins		3,100.00
1910	UNALLOCATED INSURANCE	*	3,100.00
A 1920.400	School Assoc Dues		4,500.00
1920	SCHOOL ASSOCIATION DUES	*	4,500.00
A 1981.490-001	BOCES		37,789.00
A 1981.490-002	BOCES		18,499.00

Account	Description	2023 -24 Proposed Budget
1981	BOCES ADMINISTRATIVE • COSTS	56,288.00
A 1989.400	Unclassified Insurance	45,000.00
1989	UNCLASSIFIED *	45,000.00
19	**	108,888.00
1	****	781,262.81
A 2010.490-507	BOCES Services	30,000.00
2010	CURRICULUM DEVEL & SUPERVISION *	30,000.00
A2020.150	Instructional Salaries	120,900.00
A 2020.160	Non Instructional Salaries	30,000.00
A2020.400	Contractual	1,000.00
A 2020.450	Material & Supplies	2,000.00
2020	SUPERVISION-REGULAR • SCHOOL	153,900.00
A2060.400	Contractual	1,000.00
A2060.450	Materials And Supplies	500.00
2060	RESEARCH, PLANNING & • EVALUAT	1,500.00
A2070.150	Instructional Salaries	5,000.00
A2070.400	Contractual	4,000.00
A2070.450	Materials and Supplies	750.00
2070	INSERVICE TRAINING- INSTRUCTION *	9,750.00
20	**	195,150.00
2	*****	195,150.00



Account	Description		2023-24 Proposed Budget
A 9010.800	State Retirement - Administrative Portion		29,781.70
9010	STATE RETIREMENT	*	29,781.70
A9020.800	Teachers Retirement - Admin Portion		30,443.15
9020	TEACHERS' RETIREMENT	*	30,443.15
A9030.800	Social Security -Admin Portion		47,336.04
9030	SOCIAL SECURITY	*	47,336.04
A 9040.800	Workers Comp-Admin Portion		3,127.56
9040	WORKERS' COMPENSATION	*	3,127.56
A 9050.800	Unemploy Ins -Admin Portion		1,690.57
9050	UNEMPLOYMENT INSURANCE	*	1,690.57
A 9060.800	Hosp Medical & Ins -Admin Portion		157,988.94
9060	HOSPITAL, MEDICAL & DENTAL INS	*	157,988.94
90		**	270,367.96
9		***	270,367.96
Totals For Administrative Components:			1,246,780.77
Capital Components			
A 1620.160	Noninst Salaries		186,329.00
A 1620.161	Substitute Maintenance		12,000.00
A 1620.162	Maintenance OT		10,000.00

Account	Description		2023 - 24 Proposed Budget
A 1620.169	Health Ins.Buyout		6,000.00
A 1620.200	Equipment		7,800.00
A 1620.400	Contractual		132,124.00
A 1620.450	Mat & Supplies		30,000.00
A 1620.482	Electric		65,000.00
A 1620.483	Gas		25,000.00
A 1620.490	Gas and Electric OCM BOCES		2,000.00
1620	OPERATION OF PLANT	*	476,253.00
A 1621.160	Non Inst Salaries		11,897.00
A 1621.200	Equipment		9,396.00
A 1621.400	Contractual		75,000.00
A 1621.450	Mat & Supplies		15,000.00
1621	MAINTENANCE OF PLANT	*	111,293.00
16		**	587,546.00
1		***	587,546.00
A 9010.800	State Retirement - capital Portion		23,058.26
9010	STATE RETIREMENT	*	23,058.26
A 9030.800	Social Security - Capital Portion		18,118.12
9030	SOCIAL SECURITY	*	18,118.12
A 9040.800	Workers Comp - Capital Portion		1,197.09
9040	WORKERS' COMPENSATION	*	1,197.09
A 9050.800	Unemploy Ins - Capital Portion		647.08

Account	Description		2023 -24 Proposed Budget
9050	UNEMPLOYMENT INSURANCE	*	647.08
A 9060.800	Hosp Medical & Ins - capital Portion		60,471.11
9060	HOSPITAL, MEDICAL & DENTAL INS	*	60,471.11
90		**	103,491.66
A 9711.600	Serial Bonds-School Constr Prin		675,000.00
A 9711.700	Serial Bonds-School Constr Interest		112,500.00
9711		*	787,500.00
97		**	787,500.00
A 9950.9	Transfer to Capital Fund		150,000.00
9950	TRANSFER TO CAPITAL	*	150,000.00
99		**	150,000.00
9		***	1,040,991.66
Totals For Capital Components:			1,628,537.66
Program Components			
A 2110.120	Salaries K-3		761,440.00
A 2110.121	Salaries 4-6		401,804.00
A2110.130	Salaries 7-8		330,818.00
A2110.131	Tutoring Salaries 7-8		1,600.00
A2110.140	Sub Teachers Salaries		75,000.00
A2110.159	Inst. Health Ins. Buyout		75,000.00
A2110.160	Non-Inst Salaries		40,200.00



Account	Description	2023-24 Proposed Budget
A2110.200	Equipment	25,000.00
A2110.400	Contractual	91,000.00
A2110.404	Contractual - Music	500.00
A2110.450	Mat & Supplies	45,000.00
A 2110.450-0	Matl & Supplies - Enrichment	250.00
A 2110.450-10	Mat & Supplies-Science	1,500.00
A 2110.450-3	Matl & Supplies- Phys Ed	1,200.00
A 2110.450-4	Matl & Supplies- Music	1,600.00
A 2110.450-5	Matl & Supplies- Art	3,500.00
A 2110.450-6	Matl & Supplies - Health	300.00
A 2110.450-7	Matl & Supplies - H&C	500.00
A 2110.450-8	Matl & Supplies - Tech	2,000.00
A 2110.450-9	Matl & Supplies - Spanish	500.00
A2110.470	Tuition	1,266,034.00
A 2110.473	Tuition - Charter Schools	340,100.00
A2110.480	Textbooks	28,601.00
A 2110.490-404	BOCES -Instructional Services	276,161.00
2110	TEACHING-REGULAR SCHOOL •	3,769,608.00
21	••	3,769,608.00
A2250.150	Inst Salaries	544,310.00
A2250.159	Inst.SpeEdHealthIns Buyout	15,000.00
A2250.160	Noninst Salaries	77,033.27
A2250.200	Equipment	2,500.00
A 2250.400	Contractual	83,991.00
A 2250.450	Mat & Supplies	10,000.00
A 2250.470	Tuition	825,000.00
A 2250.490	BOCES Services	364,000.00
2250	PROGRAMS-STUDENTS * W/DISABIL	1,921,834.27

Account	Description		2023 -24 Proposed Budget
A2259.150	ELL Instructional Salary		64,474.00
A 2259.450	ELL Material & Supplies		150.00
2259		*	64,624.00
22		**	1,986,458.27
A 2610.150	Inst Salaries		59,702.00
A2610.159	Inst. HealthInsBuyout		6,000.00
A2610.200	Equipment		7,500.00
A 2610.400	Contractual		1,000.00
A2610.450	Mat & Supplies		2,000.00
A 2610.460	Audiovisual Loan Prog		1,857.00
A2610.490	BOCES Services		7,000.00
2610	SCHOOL LIBRARY & AUDIOVISUAL	*	85,059.00
A2630.200	Equipment		48,146.12
A2630.220	State Aided Equipment		3,996.00
A2630.400	Contractual		103,130.00
A2630.450	Mat & Supplies		8,000.00
A2630.460	State Aided Software		6,000.00
A 2630.490-604	BOCES - Services		53,291.00
2630	COMPUTER ASSISTED INSTRUCTION	*	222,563.12
26		**	307,622.12
A2810.150	Instructional Salaries		77,787.00
A2810.159	InstGuid HealthIns Buyout		6,000.00
A 2810.400	Guidance Contractual		600.00
A2810.450	Guidance Materials & Supplies		1,174.00
2810	GUIDANCE-REGULAR SCHOOL	*	85,561.00
A2815.160	School Nurse Non		56,247.00

Account	Description		2023 -24 Proposed Budget
	Instructional		
A2815.169	Health Ins. Buyout		6,000.00
A 2815.200	Health Services Equipment		3,000.00
A2815.400	Contractual		75,000.00
A2815.450	Mat & Supplies		1,400.00
2815	HEALTH SERVICES- REGULAR SCHOOL	*	141,647.00
A2820.150	PSYCHOLOGIST		25,067.20
A2820.450	Psychologist Supplies		1,000.00
2820	PSYCHOLOGICAL SRVC- REG SCHOOL	*	26,067.20
A2850.150	Inst Salaries		40,050.00
2850	CO-CURRICULAR ACTIV- REGSCHL	*	40,050.00
A2855.150	Inst Salaries		12,824.00
A 2855.400	Contractual		1,000.00
A 2855.450	Mat & Supplies		300.00
2855	INTERSCHOLATHLETICS * -REGSCHL	*	14,124.00
28		**	307,449.20
2		***	6,371,137.59
A 5510.160	Transportation Salaries		8,500.00
5510	DISTRICTTRANSPORT	*	8,500.00
A 5540.400	Contractual		1,000,000.00
A 5540.410	Contractual-Field Trips		11,761.00
A 5540.420	Contractual - Legal Ads		750.00
A 5540.450	Material & Supplies		250.00
5540	CONTRACT TRANSPORT	*	1,012,761.00



Account	Description		2023-24 Proposed Budget
A 5550.400	Public Transportation		2,000.00
5550	PUBLIC TRANSPORTATION	*	2,000.00
55		**	1,023,261.00
5		***	1,023,261.00
A9010.800	State Retirement - Program Portion		19,160.04
9010	STATE RETIREMENT	*	19,160.04
A 9020.800	Teachers Retirement - Program Portion		259,556.85
9020	TEACHERS' RETIREMENT	*	259,556.85
A 9030.800	Social Security - Program Portion		214,545.84
9030	SOCIAL SECURITY	*	214,545.84
A 9040.800	Workers Comp - Program Portion		14,175.35
9040	WORKERS' COMPENSATION	*	14,175.35
A 9050.800	Unemploy Ins - Program Portion		7,662.35
9050	UNEMPLOYMENT INSURANCE	*	7,662.35
A9060.800	Hosp Medical & Ins - Program Portion		716,068.95
9060	HOSPITAL, MEDICAL & DENTAL INS	*	716,068.95
90		**	1,231,169.38
A 9901.930	Cafeteria		35,000.00



Account	Description	2023-24 Proposed Budget
A 9901.950	Transfer To Federal Funds	20,000.00
9901	TRANSFER TO SPECIAL * AID	55,000.00
99	**	55,000.00
9	***	1,286,169.38
Totals For Program Components:		8,680,567.97
Grand Totals:		11,555,886.40

Component Percentage Analysis

Administrative	10.789%
Capital	14.093%
Program	75.118%
Totals:	100.000%