

Account	Description	2023 - 24 Proposed Budget
A 1010.401-00-00	BOE Conferences	3,000.00
A 1010.500-00-00	BOE General Supplies	500.00
<b>1010</b>	<b>BOARD OF EDUCATION *</b>	<b>3,500.00</b>
A 1040.160-00-00	Noninstructional Salaries	9,128.00
A 1040.161-00-00	Poll Workers	1,500.00
<b>1040</b>	<b>DISTRICT CLERK *</b>	<b>10,628.00</b>
A 1060.402-00-00	Fees	1,400.00
A 1060.500-00-00	General Supplies	100.00
<b>1060</b>	<b>DISTRICT MEETING *</b>	<b>1,500.00</b>
<b>10</b>	<b>**</b>	<b>15,628.00</b>
A 1240.150-00-00	School Admin. Salary	177,233.00
A 1240.155-00-00	Vacation Buy Back	2,500.00
A 1240.160-00-00	Noninstructional Salaries	57,867.00
A 1240.400-00-00	Contractual & Other	5,500.00
A 1240.401-00-00	Conferences-Supt.	8,000.00
A 1240.402-00-00	Fees-Superintendent	5,500.00
A 1240.403-00-00	Travel-Superintendent	1,000.00
A 1240.407-00-00	Life Ins. Allow-Supt.	1,500.00
A 1240.500-00-00	General Supplies-Supt.	12,000.00
<b>1240</b>	<b>CHIEF SCHOOL ADMINISTRATOR *</b>	<b>271,100.00</b>
<b>12</b>	<b>**</b>	<b>271,100.00</b>
A 1310.150-00-00	Business Administrator	136,062.00
A 1310.160-00-00	Noninstructional Salaries	104,000.00
A 1310.161-00-00	Vacation Buy-Back	3,500.00
A 1310.162-00-00	Claims Auditor	4,000.00
A 1310.167-00-00	Subs & Overtime	1,000.00
A 1310.401-00-00	Conferences-Bus.Office	1,750.00

Account	Description		2023 - 24 Proposed Budget
A 1310.402-00-00	Fees-Business Office		30,000.00
A 1310.403-00-00	Travel-Business Office		750.00
A 1310.405-00-00	Equipment Repair- Bus.Office		300.00
A 1310.490-00-00	Business Admin. BOCES		58,000.00
A 1310.500-00-00	General Supplies- Bus.Office		3,000.00
<b>1310</b>	<b>BUSINESS ADMINISTRATION</b>	*	<b>342,362.00</b>
A 1320.400-00-00	Fees-Internal Auditing		10,000.00
A 1320.402-00-00	Fees-Auditing		22,000.00
<b>1320</b>	<b>AUDITING</b>	*	<b>32,000.00</b>
A 1325.160-00-00	District Treasurer		96,720.00
<b>1325</b>	<b>TREASURER</b>	*	<b>96,720.00</b>
A 1330.160-00-00	Tax Collector		9,360.00
A 1330.400-00-00	Contractual & Other		5,000.00
A 1330.403-00-00	Travel-Tax Collector		120.00
A 1330.500-00-00	General Supplies-Tax Coll.		50.00
<b>1330</b>	<b>TAX COLLECTOR</b>	*	<b>14,530.00</b>
A 1345.490-00-00	BOCES - Purchasing		5,000.00
<b>1345</b>	<b>PURCHASING</b>	*	<b>5,000.00</b>
<b>13</b>		**	<b>490,612.00</b>
A 1420.402-00-00	Fees-Attorney		50,000.00
A 1420.490-00-00	Staff-Legal BOCES		2,000.00
<b>1420</b>	<b>LEGAL</b>	*	<b>52,000.00</b>
A 1430.490-00-00	Personnel BOCES		7,500.00
<b>1430</b>	<b>PERSONNEL</b>	*	<b>7,500.00</b>

Account	Description	2023 - 24 Proposed Budget
A 1480.406-00-00	Postage-Public Info.	5,000.00
A 1480.408-00-00	Newspaper Ads	4,000.00
A 1480.490-00-00	BOCES Public Information	94,000.00
A 1480.500-00-00	Materials & Supplies-Public Info.	375.00
<b>1480</b>	<b>PUBLIC INFORMATION &amp; SERVICES *</b>	<b>103,375.00</b>
<b>14</b>	<b>**</b>	<b>162,875.00</b>
A 1620.160-00-00	Noninstructional Salaries	250,000.00
A 1620.167-00-00	Overtime	30,000.00
A 1620.200-00-00	Equipment-Operation of Plant	40,000.00
A 1620.401-00-00	Contractual SRO	90,000.00
A 1620.402-00-00	Cert.,Licenses,Insp.&Mtgs.	15,000.00
A 1620.405-00-00	Repairs-Operations	60,000.00
A 1620.406-00-00	Postage-Operations	15,000.00
A 1620.409-00-00	Sanitary Service	6,000.00
A 1620.410-00-00	Propane Gas	5,000.00
A 1620.411-02-00	Phone High School	1,100.00
A 1620.412-01-00	Electric Elem. School K-5	50,000.00
A 1620.412-02-00	Electric High School 6-12	125,000.00
A 1620.412-05-00	Electric-Field	15,000.00
A 1620.413-00-00	Water & Sewer	40,000.00
A 1620.414-01-00	Fuel Oil Elem. School K-5	80,000.00
A 1620.414-02-00	Fuel Oil High School 6-12	195,000.00
A 1620.418-00-00	Special Contracts-Operations	75,000.00
A 1620.490-00-00	Boces Eng mgt & Telephone	65,000.00
A 1620.500-00-00	General Supplies-Operations	30,000.00
<b>1620</b>	<b>OPERATION OF PLANT *</b>	<b>1,187,100.00</b>
A 1621.160-00-00	Noninstructional Salaries	400,000.00

Account	Description		2023 - 24 Proposed Budget
A 1621.500-00-00	Supplies-Maintenance		80,000.00
<b>1621</b>	<b>MAINTENANCE OF PLANT</b>	*	<b>480,000.00</b>
A 1670.490-00-00	BOCES Printing		9,000.00
<b>1670</b>	<b>CENTRAL PRINTING &amp; MAILING</b>	*	<b>9,000.00</b>
A 1680.490-00-00	BOCES Data Processing		230,000.00
<b>1680</b>	<b>CENTRAL DATA PROCESSING</b>	*	<b>230,000.00</b>
<b>16</b>		**	<b>1,906,100.00</b>
A 1910.404-00-00	Insurance		130,000.00
<b>1910</b>	<b>UNALLOCATED INSURANCE</b>	*	<b>130,000.00</b>
A 1920.402-00-00	School Association Dues		8,750.00
<b>1920</b>	<b>SCHOOL ASSOCIATION DUES</b>	*	<b>8,750.00</b>
A 1964.400-00-00	Refund On Real Property Taxes		10,000.00
<b>1964</b>	<b>REFUND ON REAL PROPERTY TAXES</b>	*	<b>10,000.00</b>
A 1981.490-00-00	BOCES Admin Charge		145,000.00
<b>1981</b>	<b>BOCES ADMINISTRATIVE COSTS</b>	*	<b>145,000.00</b>
A 1983.490-00-00	BOCES Capital		52,000.00
<b>1983</b>	<b>BOCES CAPITAL</b>	*	<b>52,000.00</b>
<b>19</b>		**	<b>345,750.00</b>
<b>1</b>		***	<b>3,192,065.00</b>

Account	Description	2023 - 24 Proposed Budget
A 2010.120-00-00	Curriculum development SPED	8,000.00
A 2010.120-01-00	Curriculum Dev. K-5	8,000.00
A 2010.130-02-00	Curriculum Dev. 9-12	4,000.00
A 2010.130-03-00	Curriculum Dev. 6-8	4,000.00
A 2010.130-05-00	Curriculum Dev. Superintendent	3,000.00
<b>2010</b>	<b>CURRICULUM DEVEL &amp; SUPERVISION *</b>	<b>27,000.00</b>
A 2020.150-01-00	Admin Salaries K-5	192,000.00
A 2020.150-02-00	Admin Salaries 6-12	355,000.00
A 2020.150-03-00	Administrator Spec. Ed.	110,000.00
A 2020.155-00-00	Principal's Vacation Buy	8,000.00
A 2020.155-02-00	Vacation Buy Back	4,000.00
A 2020.160-01-00	Non Instructional Salaries K -5	115,000.00
A 2020.160-02-00	Non Instructional Salaries 6 -12	88,000.00
A 2020.160-03-00	Special Ed. Secretarial	57,927.00
A 2020.401-01-00	Principal's Conf. K-5	1,250.00
A 2020.401-02-00	Principal's Conf. 9-12	1,250.00
A 2020.401-03-00	Principal's Conf. 6-8	1,250.00
A 2020.401-04-00	Conf SpEd Administrator	1,250.00
A 2020.402-01-00	Principal's Fees K-5	500.00
A 2020.402-02-00	Principal's Fees 9-12	500.00
A 2020.402-03-00	Principal's Fees 6-8	500.00
A 2020.403-01-00	Principal's Travel K-5	500.00
A 2020.403-02-00	Principal's Travel 9-12	500.00
A 2020.403-03-00	Principal's Travel 6-8	500.00
A 2020.500-01-00	Principal's Supplies K-5	2,000.00
A 2020.500-02-00	Principal's Supplies 9-12	3,000.00
A 2020.500-03-00	Principal's Supplies 6-8	2,000.00
<b>2020</b>	<b>SUPERVISION-REGULAR * SCHOOL</b>	<b>944,927.00</b>



Account	Description	2023 - 24 Proposed Budget
A 2060.490-00-00	Research, Planning	7,000.00
<b>2060</b>	<b>RESEARCH, PLANNING &amp; * EVALUAT</b>	<b>7,000.00</b>
A 2070.490-00-00	BOCES Inservice Training	140,000.00
<b>2070</b>	<b>INSERVICE TRAINING- * INSTRUCTION</b>	<b>140,000.00</b>
<b>20</b>	<b>**</b>	<b>1,118,927.00</b>
A 2110.120-01-00	Teachers Salaries K-5	2,750,000.00
A 2110.130-02-00	Teachers Salaries 9-12	2,175,000.00
A 2110.130-03-00	Teachers Salaries 6 7 8	1,425,000.00
A 2110.140-00-00	District Substitutes	240,000.00
A 2110.145-00-00	Tutoring	20,000.00
A 2110.165-01-00	Monitors & Aides K-5	164,300.00
A 2110.166-02-00	Monitors & Aides 6-12	90,000.00
A 2110.401-01-00	Conferences K-5	4,000.00
A 2110.401-02-00	Conferences 9-12	4,000.00
A 2110.401-03-00	Conferences 6-8	4,000.00
A 2110.401-05-00	Conferences District PD	55,000.00
A 2110.402-01-00	Fees K-5	1,400.00
A 2110.402-02-00	Fees 9-12	2,000.00
A 2110.402-03-00	Fees 6-8	2,000.00
A 2110.403-01-00	Travel K-5	800.00
A 2110.403-02-00	Travel 9 -12	700.00
A 2110.403-03-00	Travel 6-8	1,000.00
A 2110.404-01-00	Elem. Prog. Enhancements	8,000.00
A 2110.404-02-00	HS Program Enhancements	8,000.00
A 2110.404-03-00	MS Program Enhancements	8,000.00
A 2110.405-01-00	Repairs K-5	750.00
A 2110.405-02-00	Repairs 9-12	1,500.00
A 2110.405-03-00	Repairs 6-8	1,500.00

Account	Description	2023 - 24 Proposed Budget
A 2110.406-00-00	Copier Maintenance Lease	20,000.00
A 2110.408-01-00	NYS Test Scoring	8,000.00
A 2110.408-02-00	NYS Testing	9,500.00
A 2110.408-03-00	NYS testing	4,800.00
A 2110.470-01-00	Tuition K-5	500.00
A 2110.470-02-00	Tuition 9-12	13,000.00
A 2110.470-03-00	Tuition 6-8	1,000.00
A 2110.480-01-00	Textbooks K-5	32,000.00
A 2110.480-02-00	Textbooks 9-12	23,000.00
A 2110.480-03-00	Textbooks 6-8	20,000.00
A 2110.490-00-00	BOCES Teaching Services	300,000.00
A 2110.500-01-00	General Supplies Elem	28,000.00
A 2110.500-02-00	General Supplies HS	23,000.00
A 2110.500-03-00	General Supplies MS	19,000.00
A 2110.510-01-00	Copier Mats. & Sup	24,000.00
<b>2110</b>	<b>TEACHING-REGULAR SCHOOL *</b>	<b>7,492,750.00</b>
A 2115.150-02-00	Instructional Salaries G & T	40,683.00
A 2115.402-02-00	AP HVCC UHS tuition	15,900.00
A 2115.480-02-00	Textbooks Univ. in the Classroom	5,000.00
A 2115.500-02-00	Materials & Supplies G&T 9-12	5,000.00
A 2115.500-03-00	Materials & Supplies G&T 6-8	2,000.00
<b>2115</b>	<b>GIFTED &amp; TALENTED *</b>	<b>68,583.00</b>
<b>21</b>	<b>**</b>	<b>7,561,333.00</b>
A 2250.120-01-00	Students With Disabilities K-5	556,500.00
A 2250.130-02-00	Students With Disabilities 6-12	580,000.00
A 2250.150-00-00	Spec. Ed. Speech Teachers	140,000.00
A 2250.155-00-00	SP ED Social Worker	79,500.00

Account	Description	2023 - 24 Proposed Budget
A 2250.160-00-00	Teaching Assistants	350,000.00
A 2250.165-00-00	Tutors-Elem	13,000.00
A 2250.166-00-00	Teacher Aides & Monitors	170,000.00
A 2250.200-00-00	Spec. Ed. Equip	17,600.00
A 2250.401-00-00	Special Ed. Conf. & Fees	4,000.00
A 2250.402-00-00	Handicapped Fees & Servic	50,000.00
A 2250.403-00-00	Special Ed Field Trips	10,000.00
A 2250.470-00-00	Tuition	785,000.00
A 2250.490-00-00	BOCES Sp Ed Services	500,000.00
A 2250.500-00-00	Supplies Spec Ed. Program	10,000.00
<b>2250</b>	<b>PROGRAMS-STUDENTS * W/ DISABIL</b>	<b>3,265,600.00</b>
A 2280.490-00-00	BOCES Oc Ed Services	525,000.00
<b>2280</b>	<b>OCCUPATIONAL * EDUCATION</b>	<b>525,000.00</b>
<b>22</b>	<b>**</b>	<b>3,790,600.00</b>
A 2330.120-02-00	Summer School 9-12	4,200.00
A 2330.130-00-00	Special Education Summer	20,000.00
A 2330.160-00-00	Aides & Monitors Summer SPED	15,000.00
A 2330.160-01-00	Summer School K to 5 Aides	1,400.00
A 2330.490-00-00	BOCES Sp Schools Services	5,000.00
A 2330.500-00-00	Summer School Supplies	1,000.00
<b>2330</b>	<b>TEACHING-SPECIAL * SCHOOLS</b>	<b>46,600.00</b>
<b>23</b>	<b>**</b>	<b>46,600.00</b>
A 2610.150-01-00	Library Salaries K-5	65,124.00
A 2610.150-02-00	Library Salaries 6-12	80,000.00
A 2610.160-02-00	Inst.Support Salaries 6-12	20,064.00
A 2610.461-01-00	Library Materials K-5	3,000.00



Account	Description	2023 - 24 Proposed Budget
A 2610.461-02-00	Library Materials 6-12	4,034.00
A 2610.490-00-00	Library - BOCES	92,000.00
A 2610.500-01-00	Library Supplies K-5	1,500.00
A 2610.500-02-00	Library Supplies 6-12	10,200.00
<b>2610</b>	<b>SCHOOL LIBRARY &amp; AUDIOVISUAL</b> *	<b>275,922.00</b>
A 2630.160-00-00	Non Instructional Salaries	110,000.00
A 2630.220-00-00	State Aided Hardware	33,000.00
A 2630.403-00-00	Travel-Computer	100.00
A 2630.405-00-00	Repairs-Computer	1,000.00
A 2630.460-00-00	State-Aided Software	19,000.00
A 2630.490-00-00	BOCES Computer Services	400,000.00
A 2630.500-00-00	General Supplies	8,000.00
<b>2630</b>	<b>COMPUTER ASSISTED INSTRUCTION</b> *	<b>571,100.00</b>
<b>26</b>	<b>**</b>	<b>847,022.00</b>
A 2810.150-02-00	Guidance 6-12	275,000.00
A 2810.155-00-00	Chief Information Officer	104,374.00
A 2810.160-00-00	Noninstructional Salaries	55,000.00
A 2810.164-02-00	Summer Guidance 9-12	32,500.00
A 2810.500-00-00	General Supplies-Guidance	2,700.00
A 2810.500-02-00	Graduation	15,000.00
<b>2810</b>	<b>GUIDANCE-REGULAR SCHOOL</b> *	<b>484,574.00</b>
A 2815.150-00-00	Nurses Salaries	135,000.00
A 2815.160-00-00	Non-Instructional Salaries	25,000.00
A 2815.162-00-00	Summer Nurse	6,500.00
A 2815.401-00-00	School Physician	16,000.00
A 2815.402-00-00	Fees-Health	25,000.00
A 2815.500-01-00	General Supplies K-5 Health	1,500.00

Account	Description	2023 - 24 Proposed Budget
A 2815.500-02-00	General Supplies 9-12 Health	1,500.00
<b>2815</b>	<b>HEALTH SERVICES- REGULAR SCHOOL</b> *	<b>210,500.00</b>
A 2820.150-00-00	School Psych. Salaries	116,000.00
<b>2820</b>	<b>PSYCHOLOGICAL SRVC- REG SCHOOL</b> *	<b>116,000.00</b>
A 2850.150-01-00	Schedule B K to 5	22,313.00
A 2850.150-02-00	Schedule B 9-12	66,307.00
A 2850.150-03-00	Schedule B 6 -8	36,050.00
<b>2850</b>	<b>CO-CURRICULAR ACTIV- REG SCHL</b> *	<b>124,670.00</b>
A 2855.150-00-00	Coaching Salaries	220,954.00
A 2855.155-00-00	AD Summer	12,000.00
A 2855.160-00-00	Chaperones	30,000.00
A 2855.200-00-00	Equipment	15,000.00
A 2855.300-00-00	Uniform Replacement	18,000.00
A 2855.402-00-00	Fees-Athletics	20,000.00
A 2855.403-00-00	Travel-Athletics	5,000.00
A 2855.405-00-00	Repairs-Athletics	7,500.00
A 2855.409-00-00	Reconditioning-Athletics	18,000.00
A 2855.415-00-00	Fees Game Officials	47,500.00
A 2855.500-00-00	General Supplies-Athletics	35,000.00
<b>2855</b>	<b>INTERSCHOL ATHLETICS * -REG SCHL</b>	<b>428,954.00</b>
<b>28</b>	<b>**</b>	<b>1,364,698.00</b>
<b>2</b>	<b>***</b>	<b>14,729,180.00</b>
A 5510.161-00-00	Bus Drivers - Full Time	460,000.00
A 5510.162-00-00	Bus Garage Supervision	200,000.00
A 5510.164-00-00	Spec Ed Summer Runs	20,000.00

Account	Description	2023 - 24 Proposed Budget
A 5510.165-00-00	Bus Monitors/Aides	105,000.00
A 5510.166-00-00	Substitutes Drivers/Aides	60,000.00
A 5510.167-00-00	Extra time & Overtime	50,000.00
A 5510.168-00-00	Athletic Trips	35,000.00
A 5510.169-00-00	Field Trips	15,000.00
A 5510.170-00-00	Deadheading For Repairs	5,000.00
A 5510.171-00-00	Safety Meetings	8,500.00
A 5510.200-00-00	Equipment-Bus Garage	12,000.00
A 5510.210-00-00	New Buses	475,000.00
A 5510.402-00-00	Contractual & Other	2,000.00
A 5510.404-00-00	Insurance-buses	68,000.00
A 5510.405-00-00	Repairs	8,000.00
A 5510.416-00-00	Driver Expenses	2,300.00
A 5510.418-00-00	Special Contracts	10,000.00
A 5510.435-00-00	Repairs Leonard	120,000.00
A 5510.490-00-00	District Trans. Services	3,600.00
A 5510.501-00-00	Automotive Supplies	10,000.00
A 5510.502-00-00	Gasoline & Diesel Fuel	150,000.00
A 5510.503-00-00	Oil	4,000.00
A 5510.504-00-00	Tires	12,000.00
<b>5510</b>	<b>DISTRICT TRANSPORT *</b>	<b>1,835,400.00</b>
A 5530.160-00-00	Noninstructional Salaries	8,500.00
A 5530.401-00-00	Conferences	3,000.00
A 5530.405-00-00	Repairs	1,000.00
A 5530.409-00-00	Sanitary Services	4,050.00
A 5530.412-00-00	Electricity-Bldg./Office	15,000.00
A 5530.414-00-00	Propane	17,500.00
A 5530.418-00-00	Special Contracts	13,000.00
A 5530.440-00-00	Bldg Repairs	12,000.00
A 5530.505-00-00	Bldg & Office Supplies	3,000.00
<b>5530</b>	<b>GARAGE BUILDING *</b>	<b>77,050.00</b>

Account	Description	2023 - 24 Proposed Budget
A 5581.490-00-00	Contract Trans. BOCES	1,600.00
<b>5581</b>	<b>TRANSPORTATION FROM * BOCES</b>	<b>1,600.00</b>
<b>55</b>	<b>**</b>	<b>1,914,050.00</b>
<b>5</b>	<b>***</b>	<b>1,914,050.00</b>
A 9010.801-00-00	NYS Employees Retirement	430,000.00
<b>9010</b>	<b>STATE RETIREMENT *</b>	<b>430,000.00</b>
A 9020.807-00-00	NYS Teachers Retirement	945,000.00
<b>9020</b>	<b>TEACHERS' RETIREMENT *</b>	<b>945,000.00</b>
A 9030.800-00-00	Social Security	950,000.00
<b>9030</b>	<b>SOCIAL SECURITY *</b>	<b>950,000.00</b>
A 9040.803-00-00	Compensation Insurance	128,750.00
<b>9040</b>	<b>WORKERS' COMPENSATION *</b>	<b>128,750.00</b>
A 9050.806-00-00	Unemployment Benefits	5,000.00
<b>9050</b>	<b>UNEMPLOYMENT INSURANCE *</b>	<b>5,000.00</b>
A 9060.804-00-00	Hospital/Medical/Drug	4,200,000.00
<b>9060</b>	<b>HOSPITAL, MEDICAL &amp; DENTAL INS *</b>	<b>4,200,000.00</b>
<b>90</b>	<b>**</b>	<b>6,658,750.00</b>
A 9711.611-00-00	2016 Principal	900,000.00
A 9711.612-00-00	2010 Principal	355,000.00
A 9711.613-00-00	2020 Principal	1,325,000.00
A 9711.711-00-00	2016 Interest	221,900.00



Account	Description		2023 - 24 Proposed Budget
A 9711.712-00-00	2010 Interest		80,000.00
A 9711.713-00-00	2020 Interest		472,300.00
<b>9711</b>		*	<b>3,354,200.00</b>
<b>97</b>		**	<b>3,354,200.00</b>
A 9901.950-00-00	Transfer To Spec Aid		40,000.00
<b>9901</b>	<b>TRANSFER TO SPECIAL AID</b>	*	<b>40,000.00</b>
A 9950.900-00-00	Transfer To Capital Fund		100,000.00
<b>9950</b>	<b>TRANSFER TO CAPITAL</b>	*	<b>100,000.00</b>
<b>99</b>		**	<b>140,000.00</b>
<b>9</b>		***	<b>10,152,950.00</b>
<b>Grand Totals:</b>			<b>29,988,245.00</b>