COBLESKILL-RICHMONDVILLE CENTRAL SCHOOL DISTRICT

2023-24 Three-Part Expenditure Budget

		2022-23 Budget	2023-24 Budget	Increase (Decrease)
	ADMINIST		Buuget	(Decrease)
BOARD OF EDU		TRATIVE EXPENSES		
A 1010.40	Purchased Services	2,500	8,920	6,420
A 1010.45	Materials & Supplies	2,000	1,360	(640)
A 1010.49	BOCES Services	2,500	4,036	1,536
7. 2020.13	20020 3C. VIGCS	7,000	14,316	7,316
DISTRICT CLERI	K	1,000	_ 1,0_0	7,020
A 1040.16	– Non-Professional Salaries	3,970	4,110	140
A 1040.40	Purchased Services	2,000	2,480	480
A 1040.45	Materials & Supplies	500	500	_
		6,470	7,090	620
DISTRICT MEET	<u>ring</u>			
A 1060.40	Purchased Services	4,000	8,220	4,220
A 1060.45	Materials & Supplies	1,500	2,400	900
		5,500	10,620	5,120
CHIEF SCHOOL	<u>ADMINISTRATOR</u>			
A 1240.15	Professional Salaries	185,398	185,120	(278)
A 1240.16	Non-Professional Salaries	61,857	45,760	(16,097)
A 1240.40	Purchased Services	9,000	8,720	(280)
A 1240.45	Materials & Supplies	2,500	1,391	(1,109)
		258,755	240,991	(17,764)
BUSINESS ADM	<u>IINISTRATION</u>			
A 1310.16	Non-Professional Salaries	223,417	173,378	(50,039)
A 1310.40	Purchased Services	15,000	20,490	5,490
A 1310.45	Materials & Supplies	5,000	4,500	(500)
A 1310.49	BOCES Services	14,136	7,355	(6,781)
		257,553	205,723	(51,830)
<u>AUDITING</u>				
A 1320.16	Non-Professional Salaries	3,300	4,400	1,100
A 1320.40	Purchased Services	27,250	30,000	2,750
		30,550	34,400	3,850
TREASURER				
A 1325.16	Non-Professional Salaries	10,000	68,120	58,120
A 1325.45	Materials & Supplies	-	-	
		10,000	68,120	58,120
TAX COLLECTO				
A 1330.40	Purchased Services	6,000	6,000	-
A 1330.45	Materials & Supplies	250	250	
		6,250	6,250	-
PURCHASING				
A 1345.16	Non-Professional Salaries	37,154	40,100	2,946
A 1345.40	Purchased Services	8,320	8,490	170
A 1345.49	BOCES Services	2,975	2,975	
FIGGAL AGENT		48,449	51,565	3,116
FISCAL AGENT		2.500	2.500	
A 1380.40	Purchased Services	3,500	3,500	
LECAL CEDVICE	re.	3,500	3,500	-
LEGAL SERVICE		20.000	FO 000	20.000
A 1420.40	Purchased Services	30,000	50,000	20,000
		30,000	50,000	20,000

		2022-23 Budget	2023-24 Budget	Increase (Decrease)
PERSONNEL	_	Duuget	Duaget	(Decrease)
A 1430.16	Non-Professional Salaries	44,380	46,974	2,594
A 1430.40	Purchased Services	27,053	26,553	(500)
A 1430.45	Materials & Supplies	100	100	(500)
A 1430.49	BOCES Services	12,768	12,111	(657)
A 1430.43		84,301	85,738	1,437
RECORDS MAN	IAGEMENT	3.,332	33,733	_,
A 1460.49	BOCES Services	13,280	13,280	-
	_	13,280	13,280	-
PUBLIC INFORI	<u>MATION</u>	•	,	
A 1480.16	Non-Professional Salaries	68,959	67,600	(1,359)
A 1480.40	Purchased Services	17,000	17,850	850
A 1480.45	Materials & Supplies	1,000	500	(500)
A 1480.49	BOCES Services	5,136	4,621	(515)
	_	92,095	90,571	(1,524)
PRINTING & M	AILING			
A 1670.40	Purchased Services	30,688	33,000	2,312
A 1670.45	Materials & Supplies	30,000	35,000	5,000
A 1670.49	BOCES Services	35,000	37,500	2,500
	-	95,688	105,500	9,812
DATA PROCESS	SING			
A 1680.49	BOCES Services	251,217	235,020	(16,197)
		251,217	235,020	(16,197)
SPECIAL ITEMS				
A 1910.40	Insurance	115,487	123,994	8,507
A 1920.40	School Association Dues	12,500	12,700	200
A 1981.49	BOCES Administrative & Facilities Fee	185,218	187,797	2,579
		313,205	324,491	11,286
	DEVELOPMENT & SUPERVISION			
A 2010.15	Professional Salaries	139,659	144,032	4,373
A 2010.16	Non-Professional Salaries	14,703	16,791	2,088
A 2010.40	Purchased Services	1,400	1,600	200
A 2010.45	Materials & Supplies	250	100	(150)
		156,012	162,523	6,511
SUPERVISION	- 6			
A 2020.15	Professional Salaries	606,546	609,749	3,203
A 2020.16	Non-Professional Salaries	272,428	287,276	14,848
A 2020.40	Purchased Services	24,964	27,733	2,769
A 2020.45	Materials & Supplies	19,549	17,557	(1,992)
		923,487	942,315	18,828
EMPLOYEE BEI		05.050	00.044	12.004
A 9010.80	State Retirement	85,859	98,841	12,981
A 9020.80	Teachers' Retirement	95,862	91,637	(4,225)
A 9030.80	Social Security	127,890	129,546	1,655
A 9040.80	Workers' Compensation	3,344	3,387	43
A 9050.80	Unemployment Insurance	570	570	-
A 9060.80	Hospital, Medical, and Dental Insurance	397,176	392,785	(4,392)
		710,702	716,765	6,063
ТОТ	AL ADMINISTRATIVE EXPENSES	3,304,014	3,368,778	64,764

FROGRAM EXPENSES SPECIAL ITEMS A 1989.40 Unclassified Program Expenses 25,000 25,000 - INSERVICE TRAILWING - INSTRUCTION 25,000 4,000 3,060 A 2070.40 Purchased Services 11,000 14,060 3,060 A 2070.49 BOCES Services 120,066 143,465 23,399 A 2070.49 Materials & Supplies 4,600 3,800 (80,00) A 2070.49 BOCES Services 120,066 143,465 23,399 TEACHING - REGULAR SCHOOL 2,077,419 9,77,47 4,110.121 Teacher Salaries, K-3 1,979,672 2,077,419 9,77,47 A 2110.121 Teacher Salaries, A-6 1,172,435 1,683,367 (29,068) A 2110.13 Teacher Salaries, F-12 4,407,107 4,358,834 (48,273) A 2110.13 Teacher Salaries, F-3 15,000 155,000 20,000 A 2110.13 Teacher Salaries, F-3 15,000 155,000 20,000 A 2110.13 Teacher Salaries, F-3 15,000 <th></th> <th></th> <th>2022-23 Budget</th> <th>2023-24 Budget</th> <th>Increase (Decrease)</th>			2022-23 Budget	2023-24 Budget	Increase (Decrease)
Page		DROCE		Buuget	(Beereuse)
A 1989.40	SDECIAL ITEMS	PROGRA	AIVI EXPENSES		
NESERVICE TRAINING - INSTRUCTION	· ·	Unclassified Program Expenses	25,000	25.000	<u>-</u>
NERRYICE TRAINIPO A 2070.15 Professional Salaries 62,700 65,040 2,340 2,000 2,	71 1303.10	onelassinea i rogiam Expenses			-
A 2070.15 Professional Salaries 62,700 65,040 2,340 A 2070.40 Purchased Services 11,000 14,060 3,060 A 2070.49 BOCES Services 120,066 143,465 23,399 120,066 143,465 23,399 120,066 143,465 23,399 120,066 143,465 23,399 120,066 143,465 23,399 120,066 143,465 23,399 120,066 143,465 23,399 120,066 143,465 23,399 120,066 143,465 23,399 120,066 143,465 23,399 120,067 120,066 143,465 23,399 120,067 120,066 143,465 23,399 120,067 120,06	INSERVICE TRA	INING - INSTRUCTION	,,,,,,	,,,,,,	
A 2070.45 Materials & Supplies 1,600 3,800 (800) A 2070.49 BOCES Services 120,066 143,465 23,399 Teaching - REGULAR SCHOOL 198,366 226,365 27,999 Teaching - REGULAR SCHOOL 1,712,435 1,683,367 (29,068) 4,2110.120 Teacher Salaries, K-3 1,979,672 2,077,419 97,747 4,2110.121 Teacher Salaries, 4-6 1,712,435 1,683,367 (29,068) A 2110.13 Teacher Salaries, 4-6 1,712,435 1,683,367 (29,068) A 2110.14 Substitute Teacher Salaries 145,000 165,000 20,000 1,000	•		62,700	65,040	2,340
Name	A 2070.40	Purchased Services		14,060	
198,366 226,365 27,999 27,071	A 2070.45	Materials & Supplies	4,600	3,800	(800)
Pack- Pack	A 2070.49	BOCES Services	120,066	143,465	23,399
A 2110.120			198,366	226,365	27,999
A 2110.121 Teacher Salaries, 4-6 1,712,435 1,683,367 (29,068) A 2110.13 Teacher Salaries, 7-12 4,407,107 4,358,834 (48,273) A 2110.16 Non-Professional Salaries 145,000 165,000 20,000 A 2110.20 Equipment - - - A 2110.40 Purchased Services 70,754 97,825 27,071 A 2110.47 Tutition - Public 68,000 75,898 7,898 A 2110.471 Tutition - Private 12,000 12,000 - A 2110.48 Textbooks 83,642 33,972 330 A 2110.49 BOCES Services 211,243 66,794 (144,449) A 2110.48 Textbooks 83,642 33,972 330 A 2110.48 Textbooks 83,642 33,972 330 A 2110.48 Textbooks 83,642 33,972 330 A 210.49 BOCES Services 211,243 66,794 (144,449) A 2250.15 Professional Salaries	TEACHING - RE	GULAR SCHOOL			
A 2110.13 Teacher Salaries, 7-12 4,407,107 4,358,834 (48,273) A 2110.14 Substitute Teacher Salaries 145,000 165,000 20,000 A 2110.20 Equipment - - - A 2110.40 Purchased Services 70,754 97,825 27,071 A 2110.45 Materials & Supplies 100,000 144,004 44,004 A 2110.471 Tuition - Public 68,000 75,898 7,898 A 2110.472 Tuition - Private 12,000 12,000 - A 2110.472 Tuition - Private 12,000 12,000 - A 2110.473 Tuition - Private 12,000 12,000 - A 2110.474 Tuition - Private 12,000 12,000 - A 2110.49 BOCES Services 211,143 66,794 3,436 A 2110.49 BOCES Services 211,143 36,792 38,512 PROGRAM FORTUBINITY BUILDING 3,436,004 3,713,022 277,718 A 2250.15 Professional	A 2110.120	Teacher Salaries, K-3	1,979,672	2,077,419	97,747
A 2110.14 Substitute Teacher Salaries 145,000 165,000 20,000 A 2110.16 Non-Professional Salaries 321,287 263,510 (57,777) A 2110.40 Peurchased Services 70,754 97,825 27,071 A 2110.45 Materials & Supplies 100,000 144,004 44,004 A 2110.471 Tuition - Private 12,000 75,898 7,898 A 2110.472 Tuition - Private 12,000 12,000 - A 2110.49 BOCES Services 83,642 83,972 330 A 2110.49 BOCES Services 211,243 66,794 (144,449) A 2110.49 BOCES Services 211,243 66,794 (144,449) A 2110.49 BOCES Services 211,243 66,794 (144,449) A 2110.49 BOCES Services 3,346,004 3,713,022 277,018 A 210.49 BOCES Services 3,436,004 3,713,022 277,018 A 2250.15 Professional Salaries 1,132,105 1,383,133 251,028	A 2110.121	Teacher Salaries, 4-6	1,712,435	1,683,367	(29,068)
A 2110.16 Non-Professional Salaries 321,287 263,510 (57,777) A 2110.20 Equipment - - - A 2110.40 Purchased Services 70,754 97,825 27,071 A 2110.45 Materials & Supplies 100,000 144,004 44,004 A 2110.471 Tuition - Public 68,000 75,898 7,898 A 2110.481 Textbooks 83,642 83,972 330 A 2110.49 BOCES Services 211,243 66,794 (144,449) A 2110.49 BOCES Services 211,243 66,794 (214,449) A 2110.49 BOCES Services 21,343 3,713,022 277,018 A 2250.15 Professional Sa	A 2110.13	Teacher Salaries, 7-12	4,407,107	4,358,834	(48,273)
A 2110.20 Equipment - - - - - - - - - - - - - - - - - - - -	A 2110.14	Substitute Teacher Salaries	145,000	165,000	20,000
A 2110.40	A 2110.16	Non-Professional Salaries	321,287	263,510	(57,777)
A 2110.45 Materials & Supplies 100,000 144,004 44,004 A 2110.471 Tuition - Public 68,000 75,898 7,898 A 2110.472 Tuition - Private 12,000 12,000 - A 2110.48 Textbooks 83,642 83,972 330 A 2110.49 BOCES Services 211,243 66,794 (144,449) A 2110.49 BOCES Services 211,243 66,794 (144,449) PROGRAMS FOR STUDENTS WITH DISABILITIES 3,436,004 3,713,022 277,018 A 2250.16 Non-Professional Salaries 1,132,105 1,383,133 251,028 A 2250.20 Equipment - - - - A 2250.40 Purchased Services 97,675 91,270 (6,405) A 2250.41 Tuition - Public 320,000 140,000 (180,000) A 2250.472 Tuition - Private 717,500 650,000 (67,500) A 2250.49 BOCES Services 475,000 70,889 225,889 Professional Salari	A 2110.20	Equipment	-	-	-
A 2110.471 Tuition - Public 68,000 75,898 7,898 A 2110.472 Tuition - Private 12,000 12,000 - A 2110.48 Textbooks 83,642 83,972 33 A 2110.49 BOCES Services 211,243 66,949 (144,449) A 2110.49 BOCES Services 91,111,40 9,028,623 (82,517) Professional Salaries 3,436,004 3,713,022 277,018 A 2250.15 Professional Salaries 1,132,105 1,383,133 251,028 A 2250.20 Equipment - - - - A 2250.40 Purchased Services 97,675 91,270 (6,405) A 2250.417 Tuition - Public 320,000 140,000 (180,000) A 2250.472 Tuition - Private 717,500 650,000 (67,500) A 2250.49 BOCES Services 475,000 700,889 225,889 PROGRAM FOR EUISH LANGUAGE LEARNERS 143,812 131,797 (12,015) A 2250,40 Purchas	A 2110.40	Purchased Services	70,754	97,825	27,071
A 2110.472 Tuition - Private 12,000 12,000 - A 210,00 - A 2110,40 BOCES Services 83,642 83,972 330 A 2110,449 BOCES Services 211,243 66,794 (144,449) 300 A 2250,15 BOCES Services 211,241 9,028,623 62,517 PROGRAMS FOR STUDENTS WITH DISABILITIES A 2250.15 Professional Salaries 3,436,004 3,713,022 277,018 A 2250.16 Non-Professional Salaries 1,132,105 1,383,133 251,028 A 2250.20 Equipment -	A 2110.45	Materials & Supplies		144,004	44,004
A 2110.48	A 2110.471	Tuition - Public			7,898
R 2110.49 BOCES Services 211,243 66,794 (144,494)			·		-
PROGRAMS FOR STUDENTS WITH DISABILITIES A 2250.15 Professional Salaries 3,436,004 3,713,022 277,018 A 2250.16 Non-Professional Salaries 1,132,105 1,383,133 251,028 A 2250.20 Equipment - - - - A 2250.40 Purchased Services 97,675 91,270 (6,405) A 2250.45 Materials & Supplies 41,779 38,512 (3,267) A 2250.471 Tuition - Private 320,000 140,000 (180,000) A 2250.49 BOCES Services 475,000 700,889 225,889 PROGRAM FOR ENGLISH LANGUAGE LEARNERS 475,000 700,889 225,889 A 2259.40 Purchased Services 400 - (400) A 2259.45 Materials & Supplies 143,812 131,797 (12,015) A 2259.49 BOCES Services 10 29 129 A 2259.49 BOCES Services 144,312 132,026 (12,286) OCCUPATIONAL EDUCATION A 2310.15 Professional Salaries 1,157,927 1,112,918 (45,009) A 2310.15 Professional Salaries 1			·	•	
PROGRAMS FOR STUDENTS WITH DISABILITIES A 2250.15 Professional Salaries 3,436,004 3,713,022 277,018 A 2250.16 Non-Professional Salaries 1,132,105 1,383,133 251,028 A 2250.20 Equipment - - - A 2250.40 Purchased Services 97,675 91,270 (6,405) A 2250.45 Materials & Supplies 41,779 38,512 (3,267) A 2250.471 Tuition - Public 320,000 140,000 (180,000) A 2250.472 Tuition - Private 717,500 650,000 (67,500) A 2250.499 BOCES Services 475,000 700,889 225,889 A 2259.49 Professional Salaries 143,812 131,797 (12,015) A 2259.40 Purchased Services 400 - (400) A 2259.49 Materials & Supplies 100 229 129 A 2259.49 BOCES Services - - - A 2250.15 Professional Salaries 1,157,927 1,112,918	A 2110.49	BOCES Services			
A 2250.15 Professional Salaries 3,436,004 3,713,022 277,018 A 2250.16 Non-Professional Salaries 1,132,105 1,383,133 251,028 A 2250.20 Equipment - - - A 2250.40 Purchased Services 97,675 91,270 (6,405) A 2250.45 Materials & Supplies 41,779 38,512 (3,267) A 2250.471 Tuition - Public 320,000 140,000 (180,000) A 2250.472 Tuition - Private 717,500 650,000 (67,500) A 2250.49 BOCES Services 475,000 700,889 225,889 BOCES Services 475,000 700,889 225,889 BOCES Services 143,812 131,797 (12,015) A 2259.45 Materials & Supplies 100 2.9 129 A 2259.45 Materials & Supplies 100 2.9 129 A 2259.49 BOCES Services 1,157,927 1,112,918 (45,009) A 2280.49 BOCES Services 1,157,927			9,111,140	9,028,623	(82,517)
A 2250.16 Non-Professional Salaries 1,132,105 1,383,133 251,028 A 2250.20 Equipment - - - A 2250.40 Purchased Services 97,675 91,270 (6,405) A 2250.45 Materials & Supplies 41,779 38,512 (3,267) A 2250.471 Tuition - Public 320,000 140,000 (180,000) A 2250.492 BOCES Services 475,000 700,889 225,889 A 2250.49 BOCES Services 475,000 700,889 225,889 PROGRAM FOR ENGLISH LANGUAGE LEARNERS 475,000 700,889 225,889 A 2259.15 Professional Salaries 143,812 131,797 (12,015) A 2259.40 Purchased Services 400 - (400) A 2259.45 Materials & Supplies 100 229 129 A 2259.49 BOCES Services 1,157,927 1,112,918 (45,009) A 2280.49 BOCES Services 1,157,927 1,112,918 (45,009) A 2310.15 Professional Salaries 10,000 10,000 -					
A 2250.20 Equipment - - - A 2250.40 Purchased Services 97,675 91,270 (6,405) A 2250.45 Materials & Supplies 41,779 38,512 (3,267) A 2250.471 Tuition - Public 320,000 140,000 (180,000) A 2250.472 Tuition - Private 717,500 650,000 (67,500) A 2250.49 BOCES Services 475,000 700,889 225,889 PROGRAM FOR ENGLISH LANGUAGE LEARNERS A 2259.15 Professional Salaries 143,812 131,797 (12,015) A 2259.40 Purchased Services 400 - (400) A 2259.45 Materials & Supplies 100 229 129 A 2259.49 BOCES Services - - - - CCCUPATIONAL EDUCATION A 2280.49 BOCES Services 1,157,927 1,112,918 (45,009) A 2310.15 Professional Salaries 10,000 10,000 - A 2310.15 Professional Salaries 35,000 40,000 5,000					
A 2250.40 Purchased Services 97,675 91,270 (6,405) A 2250.45 Materials & Supplies 41,779 38,512 (3,267) A 2250.471 Tuition - Public 320,000 140,000 (180,000) A 2250.472 Tuition - Private 717,500 650,000 (67,500) A 2250.49 BOCES Services 475,000 700,889 225,889 A 2259.49 BOCES Services 475,000 700,889 225,889 A 2259.15 Professional Salaries 143,812 131,797 (12,015) A 2259.40 Purchased Services 400 - (400) A 2259.45 Materials & Supplies 100 229 129 A 2259.49 BOCES Services 1,157,927 1,112,918 (45,009) CCCUPATIONAL EDUCATION A 2280.49 BOCES Services 1,157,927 1,112,918 (45,009) ALTERNATIVE EDUCATION A 2310.15 Professional Salaries 10,000 10,000 - CUMMER SCHOUL A 2320.49 BOCES Services 35,000 40,00			1,132,105	1,383,133	251,028
A 2250.45 Materials & Supplies 41,779 38,512 (3,267) A 2250.471 Tuition - Public 320,000 140,000 (180,000) A 2250.472 Tuition - Private 717,500 650,000 (67,500) A 2250.499 BOCES Services 475,000 700,889 225,889 6,220,063 6,716,826 496,763 PROGRAM FOR ENGLISH LANGUAGE LEARNERS A 2259.15 Professional Salaries 143,812 131,797 (12,015) A 2259.49 Purchased Services 400 - (400) A 2259.49 Materials & Supplies 100 229 129 A 2259.49 BOCES Services - - - - CCCUPATIONAL EDUCATION A 2280.49 BOCES Services 1,157,927 1,112,918 (45,009) A 2310.15 Professional Salaries 10,000 10,000 - A 2310.15 Professional Salaries 35,000 40,000 5,000 SUMMER SCHOUL A 2320.49 BOCES Services 35,000 40,000 </td <td></td> <td></td> <td>-</td> <td>-</td> <td>- (5.405)</td>			-	-	- (5.405)
A 2250.471 Tuition - Public 320,000 140,000 (180,000) A 2250.472 Tuition - Private 717,500 650,000 (67,500) A 2250.49 BOCES Services 475,000 700,889 225,889 6,220,063 6,716,826 496,763 PROGRAM FOR ENGLISH LANGUAGE LEARNERS A 2259.15 Professional Salaries 143,812 131,797 (12,015) A 2259.40 Purchased Services 400 - (400) A 2259.45 Materials & Supplies 100 229 129 A 2259.49 BOCES Services - - - CCUPATIONAL EDUCATION A 2280.49 BOCES Services 1,157,927 1,112,918 (45,009) ALTERNATIVE EDUCATION A 2310.15 Professional Salaries 10,000 10,000 - A 2320.49 BOCES Services 35,000 40,000 5,000 SUMMER SCHOUL A 2320.49 BOCES Services 35,000 40,000					
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A 2250.49 BOCES Services 475,000 700,889 225,889					
FROGRAM FOR ENGLISH LANGUAGE LEARNERS A 2259.15 Professional Salaries 143,812 131,797 (12,015) A 2259.40 Purchased Services 400 - (400) A 2259.45 Materials & Supplies 100 229 129 A 2259.49 BOCES Services A 2280.49 BOCES Services 1,157,927 1,112,918 (45,009) A 2280.49 BOCES Services 1,157,927 1,112,918 (45,009) A 2310.15 Professional Salaries 10,000 10,000 A 2310.15 Professional Salaries 10,000 10,000 SUMMER SCHOOL 35,000 40,000 5,000 A 2320.49 BOCES Services 35,000 40,000 5,000 SCHOOL LIBRARY & AUDIOVISUAL 247,426 261,134 13,708 A 2610.15 Professional Salaries 247,426 261,134 37,929 2,637				•	
PROGRAM FOR ENGLISH LANGUAGE LEARNERS A 2259.15 Professional Salaries 143,812 131,797 (12,015) A 2259.40 Purchased Services 400 - (400) A 2259.45 Materials & Supplies 100 229 129 A 2259.49 BOCES Services - - - - 144,312 132,026 (12,286) OCCUPATIONAL EDUCATION A 2280.49 BOCES Services 1,157,927 1,112,918 (45,009) ALTERNATIVE EDUCATION A 2310.15 Professional Salaries 10,000 10,000 - A 2320.49 BOCES Services 35,000 40,000 5,000 SUMMER SCHOOL A 2320.49 BOCES Services 35,000 40,000 5,000 SCHOOL LIBRARY & AUDIOVISUAL A 2610.15 Professional Salaries 247,426 261,134 13,708 A 2610.16 Non-Professional Salaries 35,292 37,929 2,637	A 2250.49	BOCES Services			
A 2259.15 Professional Salaries 143,812 131,797 (12,015) A 2259.40 Purchased Services 400 - (400) A 2259.45 Materials & Supplies 100 229 129 A 2259.49 BOCES Services - - - 144,312 132,026 (12,286) OCCUPATIONAL EDUCATION A 2280.49 BOCES Services 1,157,927 1,112,918 (45,009) ALTERNATIVE EDUCATION A 2310.15 Professional Salaries 10,000 10,000 - A 2320.49 BOCES Services 35,000 40,000 5,000 SUMMER SCHOOL A 2320.49 BOCES Services 35,000 40,000 5,000 SCHOOL LIBRARY & AUDIOVISUAL A 2610.15 Professional Salaries 247,426 261,134 13,708 A 2610.16 Non-Professional Salaries 35,292 37,929 2,637		ENGLISH LANGUAGE LEADNEDS	6,220,063	0,710,820	490,703
A 2259.40 Purchased Services 400 - (400) A 2259.45 Materials & Supplies 100 229 129 A 2259.49 BOCES Services		· · · · · · · · · · · · · · · · · · ·	1/12 017	121 707	(12.015)
A 2259.45 Materials & Supplies 100 229 129 A 2259.49 BOCES Services			·	131,737	
A 2259.49 BOCES Services				229	
Mathematical Education Mathematical Education Mathematical Education			-	-	-
OCCUPATIONAL EDUCATION A 2280.49 BOCES Services 1,157,927 1,112,918 (45,009) ALTERNATIVE EDUCATION A 2310.15 Professional Salaries 10,000 10,000 - SUMMER SCHOOL A 2320.49 BOCES Services 35,000 40,000 5,000 SCHOOL LIBRARY & AUDIOVISUAL A 2610.15 Professional Salaries 247,426 261,134 13,708 A 2610.16 Non-Professional Salaries 35,292 37,929 2,637	A 2233.43	BOCES SCIVICES	144.312	132.026	(12.286)
A 2280.49 BOCES Services 1,157,927 1,112,918 (45,009) ALTERNATIVE EDUCATION A 2310.15 Professional Salaries 10,000 10,000 - SUMMER SCHOOL A 2320.49 BOCES Services 35,000 40,000 5,000 SCHOOL LIBRARY & AUDIOVISUAL A 2610.15 Professional Salaries 247,426 261,134 13,708 A 2610.16 Non-Professional Salaries 35,292 37,929 2,637	OCCUPATIONA	L EDUCATION	2,022	101,010	(22)2007
A 2310.15 Professional Salaries 10,000 10,000 - A 2320.49 BOCES Services 35,000 40,000 5,000 SCHOOL LIBRARY & AUDIOVISUAL A 2610.15 Professional Salaries 247,426 261,134 13,708 A 2610.16 Non-Professional Salaries 35,292 37,929 2,637	•		1.157.927	1.112.918	(45.009)
ALTERNATIVE EDUCATION A 2310.15 Professional Salaries 10,000 10,000 - 10,000 10,000 - SUMMER SCHOOL A 2320.49 BOCES Services 35,000 40,000 5,000 35,000 40,000 5,000 SCHOOL LIBRARY & AUDIOVISUAL A 2610.15 Professional Salaries 247,426 261,134 13,708 A 2610.16 Non-Professional Salaries 35,292 37,929 2,637					
A 2310.15 Professional Salaries 10,000 10,000 - SUMMER SCHOOL A 2320.49 BOCES Services 35,000 40,000 5,000 35,000 40,000 5,000 SCHOOL LIBRARY & AUDIOVISUAL 247,426 261,134 13,708 A 2610.15 Professional Salaries 247,426 261,134 13,708 A 2610.16 Non-Professional Salaries 35,292 37,929 2,637	ALTERNATIVE E	DUCATION		, ,	, , ,
10,000 10,000 - SUMMER SCHOOL A 2320.49 BOCES Services 35,000 40,000 5,000 35,000 40,000 5,000 SCHOOL LIBRARY & AUDIOVISUAL A 2610.15 Professional Salaries 247,426 261,134 13,708 A 2610.16 Non-Professional Salaries 35,292 37,929 2,637	· ·		10,000	10,000	-
A 2320.49 BOCES Services 35,000 40,000 5,000 35,000 40,000 5,000 SCHOOL LIBRARY & AUDIOVISUAL SCHOOL Services 247,426 261,134 13,708 A 2610.16 Non-Professional Salaries 35,292 37,929 2,637					-
A 2320.49 BOCES Services 35,000 40,000 5,000 35,000 40,000 5,000 SCHOOL LIBRARY & AUDIOVISUAL SCHOOL Services 247,426 261,134 13,708 A 2610.16 Non-Professional Salaries 35,292 37,929 2,637	SUMMER SCHO	OOL			
SCHOOL LIBRARY & AUDIOVISUAL A 2610.15 Professional Salaries 247,426 261,134 13,708 A 2610.16 Non-Professional Salaries 35,292 37,929 2,637			35,000	40,000	5,000
SCHOOL LIBRARY & AUDIOVISUAL A 2610.15 Professional Salaries 247,426 261,134 13,708 A 2610.16 Non-Professional Salaries 35,292 37,929 2,637					
A 2610.16 Non-Professional Salaries 35,292 37,929 2,637	SCHOOL LIBRAI	RY & AUDIOVISUAL			
·	A 2610.15	Professional Salaries	247,426	261,134	13,708
A 2610.40 Purchased Services 579 399 (180)	A 2610.16	Non-Professional Salaries	35,292	37,929	2,637
	A 2610.40	Purchased Services	579	399	(180)

		2022-23	2023-24	Increase
		Budget	Budget	(Decrease)
A 2610.45	Materials & Supplies	2,178	2,124	(54)
A 2610.46	State-Aided Library Materials	14,680	15,169	489
A 2610.49	BOCES Services	48,362	46,385	(1,977)
712020113	BOOLS SELVICES	348,517	363,140	14,623
COMPUTER AS	SSISTED INSTRUCTION	5 15,5 = 1	555,235	,
A 2630.15	Professional Salaries	107,838	111,337	3,499
A 2630.16	Non-Professional Salaries	143,035	134,106	(8,929)
A 2630.20	Equipment	27,686	27,686	-
A 2630.22	State-Aided Computer Hardware	31,075	31,000	(75)
A 2630.40	Purchased Services	28,493	24,148	(4,345)
A 2630.45	Materials & Supplies	10,700	10,000	(700)
A 2630.46	State-Aided Computer Software	27,161	30,672	3,511
A 2630.49	BOCES Services	375,866	393,119	17,253
		751,854	762,068	10,214
ATTENDANCE		,	•	-
A 2805.16	Non-Professional Salaries	40,128	41,750	1,622
		40,128	41,750	1,622
GUIDANCE		,	•	•
A 2810.15	Professional Salaries	494,275	398,858	(95,417)
A 2810.16	Non-Professional Salaries	86,244	90,572	4,328
A 2810.40	Purchased Services	630	-	(630)
A 2810.45	Materials & Supplies	4,222	3,950	(272)
A 2810.49	BOCES Services	, 7,174	7,314	140
		592,545	500,694	(91,851)
HEALTH SERVI	CES	,	,	, , ,
A 2815.16	Non-Professional Salaries	319,774	325,203	5,429
A 2815.40	Purchased Services	50,540	50,540	- -
A 2815.45	Materials & Supplies	6,156	4,462	(1,694)
		376,470	380,205	3,735
PSYCHOLOGY	<u>SERVICES</u>			
A 2820.15	Professional Salaries	222,659	220,397	(2,262)
A 2820.40	Purchased Services	1,700	-	(1,700)
A 2820.45	Materials & Supplies	3,992	3,954	(38)
		228,351	224,351	(4,000)
SOCIAL WORK	SERVICES			
A 2825.15	Professional Salaries	364,579	383,267	18,688
		364,579	383,267	18,688
COCURRICULA				
A 2850.15	Professional Salaries	114,136	116,802	2,666
A 2850.16	Non-Professional Salaries	5,000	6,700	1,700
A 2850.40	Purchased Services	15,460	16,028	568
A 2850.45	Materials & Supplies	17,800	13,450	(4,350)
A 2850.49	BOCES Services	_	8,194	8,194
		152,396	161,174	8,778
·	STIC ATHLETICS			
A 2855.15	Professional Salaries	236,117	238,141	2,024
A 2855.16	Non-Professional Salaries	7,500	7,500	-
A 2855.20	Equipment	3,500	5,000	1,500
A 2855.40	Purchased Services	74,217	78,432	4,215
A 2855.45	Materials & Supplies	29,659	31,598	1,939
A 2855.49	BOCES Services	12,572	13,545	973
		363,565	374,216	10,651

		2022-23	2023-24	Increase
	_	Budget	Budget	(Decrease)
DISTRICT TRAN	ISPORTATION SERVICES			
A 5510.16	Non-Professional Salaries	1,420,236	1,504,124	83,888
A 5510.20	Equipment	8,708	8,355	(353)
A 5510.40	Purchased Services	97,852	117,057	19,205
A 5510.45	Materials & Supplies	253,145	239,375	(13,770)
A 5510.453	Fuel	382,175	348,250	(33,925)
A 5510.49	BOCES Services	3,000	-	(3,000)
	_	2,165,116	2,217,161	52,045
GARAGE BUILD	DING			
A 5530.20	Equipment	-	85,000	85,000
A 5530.40	Purchased Services	74,201	67,811	(6,390)
A 5530.45	Materials & Supplies	3,250	5,000	1,750
		77,451	157,811	80,360
EMPLOYEE BEI	<u>NEFITS</u>			
A 9010.80	State Retirement	314,944	384,100	69,156
A 9020.80	Teachers' Retirement	1,564,572	1,518,147	(46,425)
A 9030.80	Social Security	1,315,369	1,352,523	37,155
A 9040.80	Workers' Compensation	82,750	98,013	15,263
A 9050.80	Unemployment Insurance	10,260	10,260	-
A 9060.80	Hospital, Medical, and Dental Insurance	9,061,439	9,092,073	30,634
A 9089.80	Retirement TSA Contribution	50,000	50,000	-
		12,399,333	12,505,116	105,783
INTERFUND TR	ANSFERS			
A 9901.93	Transfer to School Lunch Fund	20,000	20,000	-
A 9901.95	Transfer to Special Aid Fund	35,000	35,000	
	_	55,000	55,000	-
	TOTAL PROGRAM EXPENSES	34,817,113	35,417,711	600,598

	_	2022-23 Budget	2023-24 Budget	Increase (Decrease)
	CAPITAL EXF	PENSES		
OPERATIONS				
A 1620.16	Non-Professional Salaries	783,371	820,665	37,294
A 1620.20	Equipment	22,000	-	(22,000)
A 1620.42	Purchased Services	56,100	165,450	109,350
A 1620.43	Utilities	804,000	1,309,000	505,000
A 1620.45	Materials & Supplies	179,940	200,657	20,717
	_	1,845,411	2,495,772	650,361
MAINTENANCE				
A 1621.16	Non-Professional Salaries	428,589	446,314	17,725
A 1621.20	Equipment	50,000	57,500	7,500
A 1621.40	Purchased Services	76,360	70,200	(6,160)
A 1621.45	Materials & Supplies	118,500	176,978	58,478
A 1621.49	BOCES Services	26,739	27,063	324
	_	700,188	778,055	77,867
SPECIAL ITEMS				
A 1964.40	Refund of Real Property Tax	5,000	5,000	
	_	5,000	5,000	-
DISTRICT TRAN	ISPORTATION SERVICES			
A 5510.21	Bus Purchases	556,000	666,956	110,956
		556,000	666,956	110,956
EMPLOYEE BEN	<u>NEFITS</u>			
A 9010.80	State Retirement	140,587	165,974	25,387
A 9030.80	Social Security	92,715	96,924	4,209
A 9040.80	Workers' Compensation	27,657	31,560	3,904
A 9050.80	Unemployment Insurance	570	570	-
A 9060.80	Hospital, Medical, and Dental Insurance	428,472	400,859	(27,613)
		690,002	695,888	5,886
BOND ANTICIP	ATION NOTES			
A 9732.60	Principal	-	50,000	50,000
A 9732.70	Interest	250,000	500,000	250,000
		250,000	550,000	300,000
INTERFUND TR				
A 9901.96	Transfer to Debt Service Fund	1,387,750	1,374,550	(13,200)
A 9950.90	Transfer to Capital Fund	1,350,000	-	(1,350,000)
		2,737,750	1,374,550	(1,363,200)
	TOTAL CAPITAL EXPENSES	6,784,351	6,566,221	(218,130)
TOTAL C	SENERAL FUND APPROPRIATIONS	44,905,478	45,352,710	447,232 1