

**FRANKFORT - SCHUYLER CENTRAL SCHOOL DISTRICT
2023-2024 EXPENDITURE BUDGET**

4.11.23

<u>ACCOUNT</u>		<u>2023-2024</u>			
		<u>BUDGET</u>	<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>
A 1010.400-00	Contractual Expenditures	1,500	1,500		
A 1010.450-00	Supplies And Materials	500	500		
A 1010.490-00	Boces Services	12,202	12,202		
A 1010....BOARD OF EDUCATION		14,202	14,202	0	0
A 1040.160-00	Non-Instructional Salaries	5,000	5,000		
A 1040.400-00	Contractual, Advertisements	12,000	12,000		
A 1040.450-00	Supplies And Materials	250	250		
A 1040....DISTRICT CLERK		17,250	17,250	0	0
A 1060.400-00	Contractual Expenditures	2,500	2,500		
A 1060....DISTRICT MEETING		2,500	2,500	0	0
A 10....BOARD OF EDUCATION		33,952	33,952	0	0
A 1240.150-00	Instructional Salaries	155,000	155,000		
A 1240.160-00	Non-Instructional Salaries	46,000	46,000		
A 1240.200-00	Equipment	2,000	2,000		
A 1240.400-00	Contractual Expenditures	4,000	4,000		
A 1240.450-00	Supplies And Materials	1,000	1,000		
A 1240....CHIEF SCHOOL ADMIN		208,000	208,000	0	0
A 1310.150-00	Instructional Salaries	97,300	97,300		
A 1310.160-00	Non-Instructional Salaries	67,000	52,000	15,000	
A 1310.161-00	Non-Instructional Salaries, Ot	6,000	6,000		
A 1310.165-00	Non-Instructional Salaries, Sub	500	500		
A 1310.400-00	Contractual Expenditures	17,080	14,000		3,080
A 1310.450-00	Supplies And Materials	2,000	2,000		
A 1310.490-00	Boces Services	135,613	135,613		
A 1310....BUSINESS ADMIN		325,493	307,413	15,000	3,080
A 1320.160-00	Non Instructional Salary	2,000	2,000		
A 1320.400-00	Contractual Expenditures	25,000	25,000		
A 1320....AUDITING		27,000	27,000	0	0
A 1325.160-00	Non-Instructional Salaries	3,100	3,100		
A 1325....TREASURER		3,100	3,100	0	0
A 1330.400-00	Contractual Expenditures	8,000	8,000		
A 1330.450-00	Supplies And Materials	2,500	2,500		
A 1330....TAX COLLECTOR		10,500	10,500	0	0

<u>ACCOUNT</u>		<u>2023-2024</u>			
		<u>BUDGET</u>	<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>
A 1345.400-00	Contractual Expenditures	1,500	1,500		
A 1345.490-00	Boces Services	2,500	2,500		
A 1345....PURCHASING		4,000	4,000	0	0
A 1380.400-00	Contractual Expenditures	6,000	0	0	6,000
A 1380....FISCAL AGENT FEE		6,000	0	0	6,000
A 13....FINANCE		376,093	352,013	15,000	9,080
A 1420.400-00	Contractual Expenditures	55,000	55,000	0	0
A 1420....LEGAL		55,000	55,000	0	0
A 1430.400-00	Contractual Expenditures	2,000	2,000		
A 1430.450-00	Supplies	250	250		
A 1430.490-00	Boces Services	55,494	55,494		
A 1430....PERSONNEL		57,744	57,744	0	0
A 1460.490-00	Boces Services	3,937	3,937	0	0
A 1460....RECORDS MANAGEMENT		3,937	3,937	0	0
A 1480.400-00	Contractual Expenditures	3,000	3,000		
A 1480.490-00	Boces Services	47,178	16,852	30,326	
A 1480....PUBLIC INFORMATION		50,178	19,852	30,326	0
A 14....STAFF		166,859	136,533	30,326	0
A 1620.160-00	Non-Instructional Salaries	281,000			281,000
A 1620.161-00	Non-Instructional Salaries, Ot	8,500			8,500
A 1620.165-00	Non-Instructional Salaries, Subs	19,000			19,000
A 1620.200-00	Equipment	1,000			1,000
A 1620.400-00	Contractual Expenditures	103,000			103,000
A 1620.420-00	Contractual, Waste Disposal	35,000			35,000
A 1620.431-00	Contractual, Heating Gas	202,000			202,000
A 1620.432-00	Contractual, Electricity	206,710			206,710
A 1620.433-00	Contractual, Telephone	42,000			42,000
A 1620.438-00	Contractual, Water And Sewer Rents	32,500			32,500
A 1620.450-00	Materials and Supplies	85,000			85,000
A1620.490-00	Boces Services	10,653			10,653
A 1620....OPERATION OF PLANT		1,026,363	0	0	1,026,363
A 1621.160-00	Non-Instructional Salaries	352,000			352,000
A 1621.161-00	Non-Instructional Salaries, Ot	22,000			22,000
A 1621.200-00	Equipment	4,000			4,000
A 1621.400-00	Contractual Expenditures	90,000			90,000
A 1621.425-00	Contractual, Equipment Repairs	11,000			11,000

<u>ACCOUNT</u>		<u>2023-2024</u>			
		<u>BUDGET</u>	<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>
A 1621.426-00	Contractual, Building Repairs	6,000			6,000
A 1621.427-00	Contractual, Grounds Maintenance	6,500			6,500
A 1621.435-00	Contractual, Equipment Rental	1,000			1,000
A 1621.450-00	Supplies And Materials	87,500			87,500
A 1621.490-00	Boces Services	23,715			23,715
A 1621....MAINTENANCE OF PLANT		603,715	0	0	603,715
A 1670.400-00	Contractual, Copy Services	1,500			1,500
A 1670.403-00	Contractual, Postage	35,000			35,000
A 1670.490-00	Contractual Boces Printing	55,000			55,000
A 1670....CENTRAL PRINTING & MAIL		91,500	0	0	91,500
A 16....CENTRAL SERVICES		1,721,578	0	0	1,721,578
A 1910.400-00	Unallocated Insurance	118,450	118,450		
A 1920.400-00	School Association Dues	5,000	5,000		
A 1964.400-00	Refund Of Real Property Taxes	3,500			3,500
A 1981.490-00	Administrative Costs, Boces	365,000	365,000		0
A 1983.490-00	Capital Expenses, Boces	1,406,440	0		1,406,440
A 19....SPECIAL ITEMS		1,898,390	488,450	0	1,409,940
A 1....GENERAL SUPPORT		4,404,872	1,218,948	45,326	3,140,598
A 2010.490-00	Curriculum Improvement	63,370	0	63,370	0
A 2010....CURRICULUM DEVEL		63,370	0	63,370	0
A 2020.150-00	Instructional Salaries	301,000	301,000		
A 2020.160-00	Non-Instructional Salaries	137,000	137,000		
A 2020.161-00	Non-Instructional Salaries, Ot	1,500	1,500		
A 2020.165-00	Non-Instructional Salaries, Subs	3,500	3,500		
A 2020.400-10	Contractual Expenditures, Rr	1,000	1,000		
A 2020.400-25	Contractual Expenditures-Ms	1,000	1,000		
A 2020.400-30	Contractual Expenditures, Hs	1,000	1,000		
A 2020.417-10	Contractual, Travel-Out Of District	500	500		
A 2020.417-25	Contractual, Travel Out Of District	500	500		
A 2020.417-30	Contractual, Travel Out Of District	500	500		
A 2020.450-10	Supplies And Materials, Rr	2,000	2,000		
A 2020.450-25	Supplies And Materials, Ms	500	500		
A 2020.450-30	Supplies And Materials, Hs	5,000	5,000		
A 2020.490-00	Boces Services	20,114	20,114		
A 2020....SUPERVISION		475,114	475,114	0	0
A 2060.400-00	Contractual Expenditures	2,500	2,500	0	0

<u>ACCOUNT</u>	<u>2023-2024</u>			
	<u>BUDGET</u>	<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>
A 2060....RESEARCH, PLANNING	2,500	2,500	0	0
A 2070.150-00	Instructional Salaries	11,000	11,000	
A 2070.490-00	Boces Services	3,724	3,724	
A 2070....INSERVICE TRAINING	14,724	0	14,724	0
A 20....ADMIN & IMPROVEMENT	555,708	477,614	78,094	0
A 2110.120-00	Teacher Salaries, K-3	1,073,600	1,073,600	
A 2110.121-00	Teacher Salaries, 4-6	931,700	931,700	
A 2110.130-00	Teacher Salaries, 7-12	2,014,450	2,014,450	
A 2110.131-00	Teacher Salaries, Home Teaching	30,000	30,000	
A 2110.140-00	Teacher Salaries, Subs	95,000	95,000	
A 2110.150-00	Teacher Salaries	0	0	
A 2110.160-00	Non-Instructional Salaries	58,000	58,000	
A 2110.161-00	Non-Instructional Salaries, Ot	2,000	2,000	
A 2110.400-10	Contractual Expenditures, RR	4,000	4,000	
A 2110.400-25	Contractual Expenditures, Ms	2,500	2,500	
A 2110.400-30	Contractual Expenditures, Hs	4,000	4,000	
A 2110.405-00	Contractual Testing	15,000	15,000	
A 2110.417-00	Contractual, Travel Out Of District	13,000	13,000	
A 2110.425-10	Contractual, Equipment Repairs, Rr	3,000	3,000	
A 2110.425-25	Contractual Equipment Repairs, Ms	2,000	2,000	
A 2110.425-30	Contractual, Equipment Repairs, Hs	4,000	4,000	
A 2110.450-00	Supplies And Materials Pltw	5,500	5,500	
A 2110.450-10	Supplies And Materials, Rr	8,000	8,000	
A 2110.450-11	Supplies And Materials Rr Art	2,200	2,200	
A 2110.450-12	Supplies And Materials Rr Music	1,650	1,650	
A 2110.450-13	Supplies & Materials, Rr Paper	4,800	4,800	
A 2110.450-25	Supplies & Materials MS	7,500	7,500	
A 2110.450-26	Supplies & Materials HS Art	1,500	1,500	
A 2110.450-27	Supplies & Materials MS Music	1,500	1,500	
A 2110.450-28	Supplies And Materials Ms Tech	2,700	2,700	
A 2110.450-29	Supplies & Materials, Family Scienc	2,750	2,750	
A 2110.450-29 1	Supplies & Materials MS Paper	2,400	2,400	
A 2110.450-30	Supplies And Materials, Hs	4,500	4,500	
A 2110.450-31	Supplies And Materials Hs Art	3,450	3,450	
A 2110.450-32	Supplies And Materials Hs Music	2,600	2,600	
A 2110.450-33	Supplies & Materials, Hs Paper	4,500	4,500	

<u>ACCOUNT</u>		<u>2023-2024</u>			
		<u>BUDGET</u>	<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>
A2110.450-34	Jostens	4,500		4,500	
A 2110.470-00	Tuition Pre K	28,000		28,000	
A 2110.480-10	Textbooks, Rr	20,000		20,000	
A 2110.480-25	Textbooks, Ms	20,000		20,000	
A 2110.480-30	Textbooks, Hs	20,000		20,000	
A 2110.480-40	Textbooks, Parochial	2,000		2,000	
A 2110.490-00	Boces Services	365,111		365,111	
A 2110....TEACHING-REGULAR SCHOOL		4,767,411	0	4,767,411	0
A 2250.121-00	Teacher Salaries, Home Teaching	12,500		12,500	
A 2250.150-00	Instructional Salaries	941,827		941,827	
A 2250.160-00	Noninstructional Salaries	26,500		26,500	
A 2250.400-00	Contractual Expenditures	59,000		59,000	
A 2250.450-00	Supplies And Materials	5,000		5,000	
A 2250.472-00	Tuition - All Other	390,000		390,000	
A 2250.490-00	Boces Services	2,078,892		2,078,892	
A 2250....STUDENTS W/ DISABIL		3,513,719	0	3,513,719	0
A 2259.150-00	Instructional Salaries	118,500		118,500	
A 2259....ELL		118,500		118,500	
A 2280.490-00	Boces Services	602,640	0	602,640	0
A 2280....OCCUPATIONAL EDUC		602,640	0	602,640	0
A 22....SPECIAL APPORTIONMENT		4,234,859	0	4,234,859	0
A 2330.490-00	Boces Services	57,150	0	57,150	0
A 23....SPECIAL SCHOOLS		57,150	0	57,150	0
A 2....TOTAL TEACHING		9,059,420	0	9,059,420	0
A 2610.150-00	Instructional Salaries	32,000		32,000	
A 2610.200-10	Equipment RR	1,000		1,000	
A 2610.200-30	Equipment HS	1,000		1,000	
A 2610.400-00	Contractual Expenditures	1,500		1,500	
A 2610.450-10	Supplies And Materials, Rr	1,800		1,800	
A 2610.450-30	Supplies And Materials, Hs	1,350		1,350	
A 2610.481-10	Library Books/Av State Aided, Rr	4,500		4,500	
A 2610.481-30	Library Books/Av State Aided, Hs	4,500		4,500	
A 2610.483-10	Newspapers And Magazines, Rr	500		500	
A 2610.483-30	Newspapers And Magazines, Hs	800		800	
A 2610.490-00	Boces Services	73,405		73,405	
A 2610....SCHOOL LIBRARY & AV		122,355	0	122,355	0

<u>ACCOUNT</u>	<u>2023-2024</u>				
	<u>BUDGET</u>	<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>	
A 2620.490-00	Distance Learning	18,500		18,500	
A 2630.160-00	Instructional Salaries	8,500		8,500	
A 2630.220-00	Computer Equipment	30,000		30,000	
A 2630.450-00	Computer Supplies	10,000		10,000	
A 2630.460-10	State Aided Software, RR	5,000		5,000	
A 2630.460-30	State Aided Software, Hs	5,000		5,000	
A 2630.490-00	Boces Services	332,469	0	332,469	0
A 2630....COMPUTER ASST INST		409,469	0	409,469	0
A 26....INSTRUCTIONAL MEDIA		531,824	0	531,824	0
A 2805.490-00	Boces Services	5,533		5,533	
A 2805....ATTENDANCE		5,533	0	5,533	
A 2810.150-00	Instructional Salaries	150,000		150,000	
A 2810.160-00	Non-Instructional Salaries	34,000		34,000	
A 2810.161-00	Non-Instructional Salaries, Ot	1,000		1,000	
A 2810.400-00	Contractual Expenditures	1,000		1,000	
A 2810.450-00	Supplies And Materials	500		500	
A 2810.490-00	Boces Services	83,710		83,710	
A 2810....GUIDANCE		270,210	0	270,210	0
A 2815.160-00	Instructional Salaries	124,000		124,000	
A 2815.165-00	Non-Instructional Salaries, Subs	3,000		3,000	
A 2815.400-00	Contractual Expenditures	20,000		20,000	
A 2815.450-10	Supplies And Materials, Rr	2,000		2,000	
A 2815.450-30	Supplies And Materials, Hs	1,200		1,200	
A 2815.490-00	Boces Services	0	0	0	0
A 2815....HEALTH SERVICES		150,200	0	150,200	0
A 2816.400-00	Contractual Expenses	5,000	0	5,000	0
A 2816....		5,000	0	5,000	0
A 2850.150-00	Instructional Salaries	95,000		95,000	
A 2850.450-00	Supplies And Materials	12,000	0	12,000	0
A 2850....CO-CURRICULAR ACTIV		107,000	0	107,000	0
A 2855.150-00	Instructional Salaries	125,000		125,000	
A 2855.160-00	Non-Instructional Salaries	25,000		25,000	
A 2855.400-00	Contractual Expenditures	5,000		5,000	
A 2855.406-00	Contractual, Conferences	2,500		2,500	
A 2855.414-00	Contractual, Fees And Dues	8,650		8,650	
A 2855.421-00	Contractual, Officials	53,000		53,000	

<u>ACCOUNT</u>		<u>2023-2024</u>			
		<u>BUDGET</u>	<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>
A 2855.425-00	Contractual, Equipment Repairs	6,000		6,000	
A 2855.450-00	Supplies And Materials	15,000		15,000	
A 2855.490-00	Boces Services	3,330		3,330	
A 2855....INTERSCHOL ATHLETICS		243,480	0	243,480	0
A 28....PUPIL SERVICES		781,423	0	781,423	0
A 2....TOTAL INSTRUCTION		10,928,375	477,614	10,450,760	0
A 5510.160-00	Non-Instructional Salaries	20,000	0	20,000	0
A 5510....DISTRICT TRANSPORT		20,000	0	20,000	0
A 5540.440-00	Regular Busing	1,405,984		1,405,984	
A 5540.443-00	Interscholastic Trips	28,111		28,111	
A 5540.444-00	Music Trips	7,166		7,166	
A 5540.447-30	Educational Trips, Hs	2,976		2,976	
A 5540....CONTRACT TRANSPORT		1,444,237	0	1,444,237	0
A 55....PUPIL TRANSPORTATION		1,464,237	0	1,464,237	0
A 9010.800-00	State Retirement	186,638	54,000	40,500	92,138
A 9020.800-00	Teacher Retirement	740,720	60,720	680,000	0
A 9030.800-00	Social Security	659,040	76,400	528,000	54,640
A 9040.800-00	Workers Compensation	63,345	3,605	47,380	12,360
A 9045.800-00	Life Insurance	10,220	1,053	8,652	515
A 9050.800-00	Unemployment Insurance	33,139	4,017	27,000	2,122
A 9055.800-00	Disability Insurance	2,369	2,369	0	0
A 9060.800-00	Health, Medical & Dental Insurance	3,802,630	625,800	2,546,830	630,000
A 90....EMPLOYEE BENEFITS		5,498,101	827,964	3,878,362	791,774
A 9721.600-00	Principal	615,000			615,000
A 9721.700-00	Interest	311,050			311,050
A 9721....		926,050	0	0	926,050
A 97..DEBT SERVICE..		926,050	0	0	926,050
A 99....INTERFUND TRANSFERS		14,000	0	14,000	0
A 9....UNDISTRIBUTED EXPENSE		6,438,151	827,964	3,892,362	1,717,824
TOTAL 22/23 Reg Budget		23,235,634	2,524,526	15,852,686	4,858,422
			10.9%	68.23%	20.91%

% of Admin to Program 21.22

13.23%

ACCOUNT

% of Admin to Program 22.23
% of Admin to Program 23.24

2023-2024

BUDGET

13.17%
13.74%

ADMIN

PROGRAM

CAPITAL