

**2023-24 Proposed Budget  
THREE COMPONENT BREAKDOWN**

<b>Description</b>	<b>Total</b>	<b>Admin Component</b>	<b>Program Component</b>	<b>Capital Component</b>
Board Educ. Contract.	\$13,386	\$13,386	\$0	\$0
Board Educ. Mat & Sup	600	600	0	0
Dist Clerk Salary	2,884	2,884	0	0
Dist Mtg Mailing	11,000	11,000	0	0
CSA Salary	148,390	148,390	0	0
Non-Instruct. Salary	37,376	37,376	0	0
CSA Contractual	5,120	5,120	0	0
CSA Mat & Sup	2,000	2,000	0	0
BOCES - Business Admin.	17,255	17,255	0	0
Auditing	20,000	20,000	0	0
Business Office Salaries	126,446	126,446	0	0
Bus Off Contractual	45,500	45,500	0	0
Bus Off Mat & Sup	500	500	0	0
Tax Collector Mat & Sup	4,000	4,000	0	0
Legal Expenses	25,000	25,000	0	0
BOCES - Personnel	192,492	192,492	0	0
BOCES - Public Info.	42,912	42,912	0	0
Maintenance Salaries	348,834	0	0	348,834
Maintenance Equipment	19,600	0	0	19,600
Maintenance Contractual	141,725	0	0	141,725
Electric	106,290	0	0	106,290
Gas	42,500	0	0	42,500
Phone	1,500	0	0	1,500
Water	19,200	0	0	19,200
Mat & Sup	88,300	0	0	88,300
BOCES Services	41,461	0	0	41,461
BOCES - Data Processing	231,060	231,060	0	0
Unallocated Insurance	29,000	29,000	0	0
Refund Real Property	1,000	0	0	1,000
BOCES Services	115,383	45,898	0	69,485
BOCES Services	2,787	2,787	0	0
Principal Salary	93,558	93,558	0	0
Non-Instructional Salary	44,879	44,879	0	0
Contractual	775	775	0	0
Materials & Supplies	2,000	2,000	0	0
BOCES - Inservice Training	123,416	0	123,416	0
K-6 Salaries	1,076,591	0	1,076,591	0
7-12 Salaries	1,066,724	0	1,066,724	0
Substitute Salaries	75,000	0	75,000	0
Non-Instructional Salaries	118,136	0	118,136	0
Equipment	9,000	0	9,000	0
Contractual	39,500	0	39,500	0
Materials & Supplies	55,200	0	55,200	0
Tuition	5,000	0	5,000	0
Textbooks	32,640	0	32,640	0
BOCES Services	225,147	0	225,147	0

## 3 Part Budget

Instructional Salaries	578,649	0	578,649	0
Non-Instructional Salaries	183,057	0	183,057	0
Equipment	0	0	0	0
Contractual	96,199	0	96,199	0
Mat & Sup	6,200	0	6,200	0
Textbooks	1,900	0	1,900	0
Tuition	0	0	0	0
BOCES Services	324,108	0	324,108	0
Mat & Sup	2,000	0	2,000	0
BOCES - Occ. Ed.	254,325	0	254,325	0
BOCES - Special Schools	7,010	0	7,010	0
Library Books	2,000	0	2,000	0
School Library & AV	4,500	0	4,500	0
BOCES - Library & AV	39,939	0	39,939	0
Computer Hardware	18,500	0	18,500	0
Computer Software	6,800	0	6,800	0
BOCES - Comp. Assisted	289,432	0	289,432	0
Guidance Salaries	86,159	0	86,159	0
Non-Instructional Salaries	20,135	0	20,135	0
Guidance Contractual	17,150	0	17,150	0
Mat & Sup	1,200	0	1,200	0
Nurses Salary	36,350	0	36,350	0
Equipment	3,300	0	3,300	0
Contractual	575	0	575	0
Mat & Sup	5,000	0	5,000	0
BOCES Health Serv Reg	16,163	0	16,163	0
Psychological Mat & Sup	1,500	0	1,500	0
BOCES - Psychological	74,402	0	74,402	0
BOCES Social Work Serv	1,444	0	1,444	0
Extracurricular Salaries	61,777	0	61,777	0
Extracurricular Contractual	5,000	0	5,000	0
Extracurricular Mat & Sup	5,000	0	5,000	0
Coaching & Extracur. Sal.	75,952	0	75,952	0
Coaching Equipment	6,000	0	6,000	0
Coaching Contractual	33,000	0	33,000	0
Mat & Sup	16,320	0	16,320	0
BOCES - Athletic	5,104	0	5,104	0
Transportation Salary	362,184	0	362,184	0
Transportation Equipment	33,000	0	33,000	0
Buses	161,000	0	0	161,000
Transportation Contractual	42,560	0	42,560	0
Mat & Sup	94,250	0	94,250	0
BOCES - Transportation	3,446	0	3,446	0
Bus Garage Equipment	2,575	0	2,575	0
Bus Garage Contractual	50,845	0	50,845	0
State Retirement	151,742	20,101	79,665	51,976
Teachers' Retirement	310,642	23,614	287,028	0
Social Security	363,632	34,475	302,472	26,686
Workman's Comp.	33,076	401	32,364	310
Unemployment Insurance	9,000	0	9,000	0
Hospital Insurance	1,149,479	100,500	964,579	84,400

## 3 Part Budget

Retirees Insurance	48,744	0	0	48,744
Serial Bonds Principal	965,000	0	0	965,000
Serial Bonds Interest	151,569	0	0	151,569
BAN Principal	376,000	0	0	376,000
BAN Interest	177,948	0	0	177,948
Bus Lease Principal	0	0	0	0
EPC Lease Principal	30,000	0	0	30,000
Bus Lease Interest	0	0	0	0
EPC Lease Interest	10,054	0	0	10,054
Transfer to School Lunch	50,000	0	50,000	0
Transfer to Capital Funds	100,000	0	0	100,000
<b>TOTALS</b>	<b>\$11,813,963</b>	<b>\$1,323,908</b>	<b>\$7,426,472</b>	<b>\$3,063,583</b>