

2023-24 Line Item Budget

Account	Description	2023 - 24 Proposed Budget
A 1010.400-00	BOARD CONTRACTUAL	5,600.00
A 1010.412-00	BOARD CONFERENCE	2,700.00
A 1010.450-00	BOARD SUPPLIES	700.00
1010	BOARD OF EDUCATION *	9,000.00
A 1040.160-00	CLERK NON-INSTRUC SALARY	15,600.00
A 1040.400-00	CLERK CONTRACTUAL	800.00
A 1040.450-00	CLERK SUPPLIES	150.00
1040	DISTRICT CLERK *	16,550.00
A 1060.400-00	DISTRICT MEETING CONTRACTUAL	700.00
A 1060.450-00	DISTRICT MEETING SUPPLIES	1,500.00
1060	DISTRICT MEETING *	2,200.00
	**	27,750.00
A 1240.150-00	CHIEF ADMINISTRATION SALARY	134,550.00
A 1240.160-00	CHIEF ADMINISTRATION NON-INSTRUC SAL	45,000.00
A 1240.200-00	CHIEF ADMINISTRATION EQUIPMENT	500.00
A 1240.400-00	CHIEF ADMINISTRATION CONTRACTUAL	3,200.00
A 1240.412-00	CHIEF ADMINISTRATION CONFERENCE	3,000.00
A 1240.450-00	CHIEF ADMINISTRATION SUPPLIES	800.00
1240	CHIEF SCHOOL ADMINISTRATOR *	187,050.00
	**	187,050.00
A 1310.150-00	BUSINESS OFFICE INST SALARIES	70,000.00
A 1310.160-00	BUSINESS OFFICE NON INST SALARIES	98,000.00
A 1310.400-00	BUSINESS ADMINISTRATION CONTRACTUAL	12,500.00
A 1310.450-00	BUSINESS ADMINISTRATION SUPPLIES	1,000.00

A 1310.450-00-1310	BUSINESS ADMIN-POSTAGE	8,200.00
A 1310.490-00	BUSINESS ADMINISTRATION BOCES	26,145.00
1310	BUSINESS ADMINISTRATION	215,845.00
A 1320.160-00	INTERNAL CLAIMS AUDITOR SAL	1,230.00
A 1320.400-00	AUDITOR	13,280.00
1320	AUDITING	14,510.00
A 1325.160-00	TREASURER NON-INSTRUC SALARY	12,800.00
A 1325.400-00	TREASURER CONTRACTUAL	1,000.00
A 1325.450-00	TREASURER SUPPLIES	500.00
1325	TREASURER	14,300.00
A 1330.160-00	TAX COLLECTOR NON- INSTRUC	4,000.00
A 1330.400-00	TAX COLLECTOR CONTRACTUAL	3,100.00
A 1330.450-00	TAX COLLECTOR SUPPLY	125.00
1330	TAX COLLECTOR	7,225.00
A 1380.400-00	FISCAL AGENT FEES	3,000.00
1380	FISCAL AGENT FEE	3,000.00
		254,880.00
A 1420.400-00	SCHOOL ATTORNEY	50,000.00
1420	LEGAL	50,000.00
A 1430.490-00	PERSONNEL BOCES	164,200.00
1430	PERSONNEL	164,200.00
A 1480.150-00	PUBLIC RELATIONS COORDINATOR	2,500.00
A 1480.400-00	PUB INFO CONTRACTUAL	3,500.00
A 1480.450-00	PUB INFO SUPPLIES	500.00
A 1480.490-00	PUB INFO-BOCES	76,000.00
1480	PUBLIC INFORMATION & SERVICES	82,500.00
		296,700.00
A 1620.160-00	OPERATIONS SALARIES	177,000.00
A 1620.161-00	OPERATIONS SUBSTITUTE SALARIES	17,000.00
A 1620.162-00	CLEANER WEEKEND PAY	1,000.00
A 1620.200-00	OPERATIONS EQUIPMENT	5,000.00

A 1620.400-00	OPERATIONS CONTRACTUAL	7,000.00
A 1620.410-00	OPERATIONS SERVICE CONTRACTS	8,500.00
A 1620.450-00	OPERATIONS SUPPLIES	28,000.00
A 1620.482-00	OPERATIONS HEATING	54,000.00
A 1620.484-00	OPERATIONS WATER	7,000.00
A 1620.486-00	OPERATIONS ELECTRIC	78,000.00
A 1620.487-00	OPERATIONS TELEPHONE	5,000.00
A 1620.490-00	OPERATIONS BOCES	18,300.00
1620	OPERATION OF PLANT *	405,800.00
A 1621.160-00	MAINTENANCE SALARIES	120,000.00
A 1621.162-00	MAINT WATER TESTING	5,000.00
A 1621.200-00	MAINTENANCE EQUIPMENT	15,000.00
A 1621.400-00	MAINTENANCE CONTRACTUAL	60,000.00
A 1621.450-00	MAINTENANCE SUPPLIES	23,000.00
1621	MAINTENANCE OF PLANT *	223,000.00
A 1680.490-00	CENTRAL DATA PROCESSING BOCES	249,500.00
1680	CENTRAL DATA * PROCESSING	249,500.00
	**	878,300.00
A 1910.400-00	UNALLOCATED INSURANCE	40,000.00
A 1910.410-00	STUDENT ACCIDENT INSURANCE	5,000.00
1910	UNALLOCATED INSURANCE *	45,000.00
A 1920.400-00	MEMBERSHIP DUES	6,000.00
1920	SCHOOL ASSOCIATION * DUES	6,000.00
A 1964.400-00	REFUND PROPERTY TAX REFUND	2,500.00
1964	REFUND ON REAL * PROPERTY TAXES	2,500.00
A 1981.491-00	CAPITAL CONSTRUCTION- BOCES	45,000.00
A 1981.492-00	ADMINISTRATIVE-BOCES	27,000.00
1981	BOCES ADMINISTRATIVE * COSTS	72,000.00

A 1989.450-00	UNCLASSIFIED SUPPLIES		1,500.00
1989	UNCLASSIFIED	*	1,500.00
		**	127,000.00
		***	1,771,680.00
A 2010.150-00	CURR DEVELOP INST SAL		13,200.00
A 2010.400-00	CURRICULUM DEVELOP CONTRACTUAL		2,000.00
A 2010.450-00	CURRICULUM DEVELOP SUPPLIES		1,000.00
A 2010.490-00	CURRICULUM DEVELOP- BOCES		2,800.00
2010	CURRICULUM DEVEL & SUPERVISION	*	19,000.00
A 2020.150-01	SUPERVISION INSTRUC SAL HS		61,500.00
A 2020.150-02	SUPERVISION INSTRUC SAL ELEM		61,500.00
A 2020.160-01	SUPERVISION NON INSTRUC SAL HS		26,600.00
A 2020.200-01	SUPERVISION EQUIPMENT HS		500.00
A 2020.200-02	SUPERVISION EQUIPMENT ELEM		500.00
A 2020.400-01	SUPERVISION CONTRACTUAL HS		200.00
A 2020.400-02	SUPERVISION CONTRACTUAL ELEM		200.00
A 2020.450-01	SUPERVISION SUPPLIES HS		500.00
A 2020.450-02	SUPERVISION SUPPLIES ELEM		500.00
2020	SUPERVISION-REGULAR SCHOOL	*	152,000.00
A 2070.490-00	INSERVICE TRAINING BOCES		87,950.00
2070	INSERVICE TRAINING- INSTRUCTION	*	87,950.00
		**	258,950.00
A 2110.100-02	INSTRUCTIONAL SALARIES PRE K		25,000.00
A 2110.120-02	INSTRUCTIONAL SALARIES K-3		421,000.00
A 2110.121-02	INSTRUCTIONAL SALARIES 4-6		244,000.00
A 2110.130-01	INSTRUCTIONAL SALARIES 7-12		752,000.00
A 2110.140-00	SUBSTITUTES DISTRICT		47,000.00
A 2110.150-00	INSTRUCTIONAL SALARY- SPEECH		78,000.00
A 2110.150-00-0001	INSTRUCTIONAL-TEACHER MENTOR		3,000.00
A 2110.150-01	TEACHING ASSISTANTS HS		26,000.00

A 2110.150-02	TEACHING ASSISTANTS ELEM	33,000.00
A 2110.151-00	Home Instruction Salaries	2,000.00
A 2110.153-01	DETENTION DUTY-CERT TCHR	1,900.00
A 2110.160-00	SUB CALLING	4,100.00
A 2110.160-00-2860	CAFETERIA MONITORS SALARY	7,000.00
A 2110.160-01	NON INSTRUC SAL	25,000.00
A 2110.160-02	NON INSTRUC SAL TEACHER AIDES ELEM	25,000.00
A 2110.161-01	NON INSTRUC SUBSTITUTES HS	4,500.00
A 2110.161-02	NON INSTRUC SUBSTITUTES ELEM	5,000.00
A 2110.200-00	EQUIPMENT DISTRICT	1,000.00
A 2110.400-00	CONTRACTUAL DISTRICT	13,000.00
A 2110.400-01-2200	CONTRACTUAL HONOR SOCIETY	1,500.00
A 2110.400-01-2203	CONTRACTUAL MUSIC	5,000.00
A 2110.400-02-2203	CONTRACTUAL MUSIC ELEM	500.00
A 2110.450-00	SUPPLIES DISTRICT	21,700.00
A 2110.450-01	SUPPLIES HS	1,700.00
A 2110.450-01-2200	SUPPLIES HONOR SOCIETY	100.00
A 2110.450-01-2201	SUPPLIES SCIENCE	2,800.00
A 2110.450-01-2202	SUPPLIES ART HS	4,500.00
A 2110.450-01-2203	SUPPLIES MUSIC HS	6,000.00
A 2110.450-01-2204	SUPPLIES PHYS ED HS	3,000.00
A 2110.450-01-2205	SUPPLIES MATH	1,000.00
A 2110.450-01-2206	SUPPLIES ENGLISH	1,000.00
A 2110.450-01-2207	SUPPLIES HISTORY	800.00
A 2110.450-01-2208	SUPPLIES HEALTH	600.00
A 2110.450-01-2209	SUPPLIES SPANISH	1,000.00
A 2110.450-02	SUPPLIES ELEM	1,500.00
A 2110.450-02-2202	SUPPLIES ART ELEM	1,700.00
A 2110.450-02-2203	SUPPLIES MUSIC ELEM	1,000.00
A 2110.450-02-2300	SUPPLIES PRE K	600.00
A 2110.450-02-2301	SUPPLIES KINDERGARTEN	600.00
A 2110.450-02-2302	SUPPLIES 1ST GRADE	600.00
A 2110.450-02-2303	SUPPLIES 2ND GRADE	600.00
A 2110.450-02-2304	SUPPLIES 3RD GRADE	600.00
A 2110.450-02-2305	SUPPLIES 4TH GRADE	600.00
A 2110.450-02-2306	SUPPLIES 5TH GRADE	600.00
A 2110.450-02-2307	SUPPLIES 6TH GRADE	600.00
A 2110.451-00	SUPPLIES PBIS/ROARS	1,500.00
A 2110.472-01	TUITION-COLLEGE COURSES	25,000.00

A 2110.476-00	FIELD TRIPS DISTRICT	4,000.00
A 2110.480-01	TEXTBOOKS HS	19,000.00
A 2110.480-02	TEXTBOOKS ELEM	12,000.00
A 2110.490-00	INSTRUCTIONAL BOCES	238,160.00
2110	TEACHING-REGULAR SCHOOL	2,077,360.00

** 2,077,360.00

A 2250.150-00	SPECIAL EDUCATION INST SALARY	7,100.00
A 2250.150-01	SPEC ED INSTRUC SAL HS	67,000.00
A 2250.150-02	SPEC ED INSTRUC SAL ELEM	70,000.00
A 2250.151-00	SPEC ED HOME INSTRUC SALARIES	14,000.00
A 2250.153-02	TCHR ASSISTANT SPEC ED SALARY	48,000.00
A 2250.160-00	SPEC ED CLERICAL SALARIES	20,000.00
A 2250.160-02	SPEC ED NON-INST SALARIES	23,000.00
A 2250.161-00	NON INSTRUC SAL - SUBSTITUTES	10,000.00
A 2250.200-00	SPEC ED EQUIPMENT	3,000.00
A 2250.400-00	SPEC ED CONTRACTUAL	10,000.00
A 2250.450-00	SPEC ED SUPPLIES	2,500.00
A 2250.471-00	TUITION TO OTHER SCHOOLS	50,000.00
A 2250.490-00	SPECIAL EDUCATION BOCES	573,890.00
2250	PROGRAMS-STUDENTS W/ DISABIL	898,490.00

A 2280.150-01	INSTRUCTIONAL SALARIES OCC ED	750.00
A 2280.450-01-2400	INDUSTRIAL ARTS SUPPLIES	5,800.00
A 2280.450-01-2401	BUSINESS SUPPLIES	800.00
A 2280.450-01-2402	HOME EC SUPPLIES	1,200.00
A 2280.490-00	OCC ED BOCES	98,140.00
2280	OCCUPATIONAL EDUCATION	106,690.00

** 1,005,180.00

A 2330.490-00-2330	SUMMER SCHOOL BOCES	20,640.00
2330	TEACHING-SPECIAL SCHOOLS	* 20,640.00
		** 20,640.00
A 2610.150-00-2500	LIBRARY INSTRUC SAL	59,000.00
A 2610.160-00-2501	AV NON INSTRUC SAL	12,000.00
A 2610.200-00-2500	LIBRARY EQUIPMENT	300.00
A 2610.400-00-2500	LIBRARY CONTRACTUAL	300.00
A 2610.450-00-2500	LIBRARY SUPPLIES	1,250.00
A 2610.450-00-2501	AV SUPPLIES	700.00
A 2610.460-00-2500	LIBRARY MATERIALS	5,500.00
A 2610.490-00	LIBRARY BOCES	38,260.00
2610	SCHOOL LIBRARY & AUDIOVISUAL	* 117,310.00
A 2630.150-00	COMPUTER INSTRUCTIONAL SALARY	78,000.00
A 2630.160-00	COMPUTER NON INSTRUC SALARY	2,500.00
A 2630.220-00	COMPUTER HARDWARE	14,700.00
A 2630.450-00	COMPUTER SUPPLIES	3,500.00
A 2630.460-00	COMPUTER SOFTWARE	5,900.00
A 2630.490-00	COMPUTER BOCES	103,810.00
2630	COMPUTER ASSISTED INSTRUCTION	* 208,410.00
		** 325,720.00
A 2810.150-01	GUIDANCE INSTRUCTIONAL SALARIES HS	53,500.00
A 2810.150-02	GUIDANCE INSTRUCTIONAL SALARIES ELEM	44,400.00
A 2810.160-01	GUIDANCE NON INSTRUC SALARIES	28,700.00
A 2810.400-01	GUIDANCE CONTRACTUAL HS	800.00
A 2810.450-01	GUIDANCE SUPPLIES HS	5,000.00
2810	GUIDANCE-REGULAR SCHOOL	* 132,400.00
A 2815.160-00	HEALTH NON INSTRUC	50,000.00
A 2815.400-00	HEALTH CONTRACTUAL	5,000.00
A 2815.450-00	HEALTH SUPPLIES	4,100.00
A 2815.490-00	HEALTH - BOCES	8,970.00
2815	HEALTH SERVICES-REGULAR SCHOOL	* 68,070.00

A 2820.150-00	PSYCHOLOGICAL INSTRUCTIONAL SALARIES	58,000.00
A 2820.450-00	PSYCHOLOGICAL SUPPLIES	2,700.00
2820	PSYCHOLOGICAL SRVC- REG SCHOOL	* 60,700.00
A 2825.150-00	INSTRUCTIONAL SALARIES - SOCIAL WORK	1,000.00
2825	SOCIAL WORK SRVC-REG SCHOOL	* 1,000.00
A 2850.150-00	CO-CURRICULAR INSTRUCTIONAL SALARIES	38,500.00
A 2850.160-00	CO-CURRICULAR NON INSTRUC SALARIES	3,500.00
A 2850.400-00	CO-CURRICULAR CONTRACTUAL	12,000.00
A 2850.450-00	CO-CURRICULAR SUPPLIES	500.00
2850	CO-CURRICULAR ACTIV- REG SCHL	* 54,500.00
A 2855.150-00	ATHLETIC INSTRUCTIONAL SALARIES	43,000.00
A 2855.151-00	GAME SUPERVISION INSTRUCTIONAL SAL	2,500.00
A 2855.152-00	CHAPERONES INSTRUCTIONAL SAL	5,000.00
A 2855.160-00	ATHLETIC NON INSTRUC SAL	1,000.00
A 2855.200-00	ATHLETIC EQUIPMENT	7,000.00
A 2855.400-00	ATHLETIC CONTRACTUAL	15,000.00
A 2855.450-00	ATHLETIC SUPPLIES	7,900.00
A 2855.490-00	ATHLETIC BOCES	4,545.00
2855	INTERSCHOL ATHLETICS- REG SCHL	* 85,945.00
	**	402,615.00
	***	4,090,465.00
A 5510.150-00	TRANSPORTATION SALRY- SUPERVISOR	20,000.00
A 5510.160-00	TRANSPORTATION SALARIES	25,000.00
A 5510.160-00-0001	DRIVERS REGULAR TRIPS	101,000.00
A 5510.160-00-0002	SUBSTITUTE DRIVERS	6,000.00
A 5510.160-00-0004	MECHANIC SALARIES	88,000.00
A 5510.160-00-0005	DRIVERS BOCES	15,000.00
A 5510.160-00-0006	DRIVERS SPECIAL EDUCATION	48,500.00
A 5510.160-00-0007	DRIVERS ATHLETICS	30,000.00
A 5510.160-00-0008	DRIVERS FIELD TRIPS	7,000.00

A 5510.160-00-0009	DRIVERS LATE BUS	12,000.00
A 5510.160-00-0010	DRIVERS SUMMER SCHOOL	2,500.00
A 5510.160-00-0011	DRIVERS SUMMER RECREATION	1,000.00
A 5510.160-00-0012	DRIVERS OTHER	6,500.00
A 5510.160-00-0013	BUS DRIVERS OVERTIME	2,500.00
A 5510.160-00-0017	DRIVERS PRIVATE SCHOOL	17,700.00
A 5510.160-00-0018	DRIVERS TRAINING	2,500.00
A 5510.200-00	TRANSPORTATION EQUIPMENT	3,500.00
A 5510.210-00	TRANSPORTATION BUS PURCHASE	130,000.00
A 5510.400-00	TRANSPORTATION CONTRACTUAL	5,000.00
A 5510.400-00-2815	BUS DRIVER PHYSICALS CONTRACTUAL	3,300.00
A 5510.401-00	TRANSPORTATION LIAB & PROP INS	25,820.00
A 5510.450-00	TRANSPORATION BUS PARTS	26,000.00
A 5510.451-00	TRANSPORTATION FUEL	37,815.00
A 5510.452-00	TRANSPORTATION LUBRICANTS AND OIL	3,000.00
A 5510.453-00	TRANSPORATION TIRES	8,000.00
A 5510.490-00	TRANSPORTATION-BOCES	4,275.00
5510	DISTRICT TRANSPORTATION	* 631,910.00
A 5530.200-00	GARAGE EQUIPMENT	3,000.00
A 5530.400-00	GARAGE CONTRACTUAL	4,000.00
A 5530.450-00	GARAGE SUPPLIES	2,000.00
A 5530.482-00	GARAGE HEATING	2,000.00
A 5530.484-00	GARAGE WATER	2,000.00
A 5530.486-00	GARAGE ELECTRIC	7,000.00
A 5530.487-00	GARAGE TELEPHONES	1,700.00
5530	GARAGE BUILDING	* 21,700.00
		** 653,610.00
		*** 653,610.00
A 9010.800-00	NYS EMPLOYEES RETIREMENT	166,000.00
9010	STATE RETIREMENT	* 166,000.00
A 9020.800-00	NYS TEACHERS RETIREMENT	346,000.00
9020	TEACHERS' RETIREMENT	* 346,000.00
A 9030.800-00	SOCIAL SECURITY BENEFITS	350,000.00
9030	SOCIAL SECURITY	* 350,000.00

A 9040.800-00	WORKERS COMPENSATION		35,000.00
9040	WORKERS' COMPENSATION	*	35,000.00
A 9045.800-00	LIFE INSURANCE BENEFITS		3,000.00
9045	LIFE INSURANCE	*	3,000.00
A 9050.800-00	UNEMPLOYMENT BENEFITS		10,000.00
9050	UNEMPLOYMENT INSURANCE	*	10,000.00
A 9055.800-00	DISABILITY BENEFITS		8,500.00
9055	DISABILITY INSURANCE	*	8,500.00
A 9060.150-00	HEALTH INS BUY OUT- INSTRUCTIONAL STAFF		52,000.00
A 9060.160-00	HEALTH INS BUY OUT-NON INSTRUC STAFF		8,000.00
A 9060.800-00	HEALTH INSURANCE		1,470,000.00
9060	HOSPITAL, MEDICAL & DENTAL INS	*	1,530,000.00
		**	2,448,500.00
A 9711.600-00	SERIAL BONDS PRINCIPAL		205,000.00
A 9711.700-00	SERIAL BONDS INTEREST		165,000.00
9711		*	370,000.00
		**	370,000.00
A 9901.950-00	TRANSFER TO SPECIAL AID FUND		13,000.00
A 9901.951-00	TRANSFER TO CAPITAL FUND		100,000.00
9901	TRANSFER TO SPECIAL AID	*	113,000.00
		**	113,000.00
		***	2,931,500.00
	Grand Totals:		9,447,255.00