

Budget Account	Description	
1010 Board Of Education		
1010 Board Of Education		
1010-401-00-0000	TRAVEL CONFERENCE BOE	4,500
1010-421-00-0000	BOARD OF ED CONTRACTS	1,800
1010-485-00-0000	REFERENCE BOOKS BOE	700
1010-501-00-0000	SUPPLIES GENERAL BOE	1,000
1010 State function Subtotal		8,000
1010 Function Subtotal		8,000
1040 District Clerk		
1040 District Clerk		
1040-170-00-0000	SALARY DISTRICT CLERK	26,000
1040-211-00-0000	FURNITURE DISTRICT CLERK	3,500
1040-501-00-0000	SUPPLIES DISTRICT CLERK	1,800
1040 State function Subtotal		31,300
1040 Function Subtotal		31,300
1060 District Meeting		
1060 District Meeting		
1060-400-00-0000	Contracts-Election Worker	6,000
1060-434-00-0000	EQUIPMNT RENTAL DISTRICT	8,000
1060 State function Subtotal		14,000
1060 Function Subtotal		14,000
1240 Chief School Administrator		
1240 Chief School Administrator		
1240-150-00-0000	SALARY SUPERINTENDENT	282,000
1240-170-00-0000	SALARY SUPT SECRETARY	71,890
1240-401-00-0000	TRAVEL CONFERENCE SUPT	4,500
1240-451-00-0000	MEETING EXPENSES	3,000
1240-484-00-0000	PERIODICALS SUPT	1,500
1240-485-00-0000	REFERENCE BOOKS SUPT	150
1240-501-00-0000	SUPPLIES GENERAL SUPT	3,100
1240 State function Subtotal		366,140
1240 Function Subtotal		366,140
1310 Business Administration		
1310 Business Administration		
1310-150-00-0000	SALARY ASST SUPT BUSINESS	104,550
1310-160-00-0000	SALARY CLERICAL BUSINESS	233,350
1310-170-00-0000	SALARY SECRETARY BUSINESS	73,884
1310-202-00-0000	CAPITAL ASSETS BUSINESS	12,500
1310-211-00-0000	CAPITAL ASSETS BUS OFFICE	1,000
1310-401-00-0000	TRAVEL CONF - BUSINESS	1,750
1310-407-00-0000	POSTAGE BUSINESS OFFICE	18,500
1310-451-00-0000	CONTRACTS BUSINESS OFFICE	128,334
1310-490-00-0000	BOCES SVCES - BUSINESS	47,380
1310-501-00-0000	SUPPLIES GENERAL BUSINESS	5,200
1310 State function Subtotal		626,448

Budget Book 2023-24

Fiscal Year: 2024

Fund: A GENERAL FUND

		2023-2024 Proposed Budget
Budget Account	Description	
1310 Function Subtotal		626,448
1320 Auditing		
1320 Auditing		
1320-412-00-0000	CONTRACTS AUDITING	63,985
1320 State function Subtotal		63,985
1320 Function Subtotal		63,985
1325 Treasurer		
1325 Treasurer		
1325-170-00-0000	SALARY DISTRICT TREASURER	122,375
1325-451-00-0000	CONTRACTS TREASURER	12,000
1325-501-00-0000	SUPPLIES TREASURER	750
1325 State function Subtotal		135,125
1325 Function Subtotal		135,125
1420 Legal		
1420 Legal		
1420-413-00-0000	CONTRACTS LEGAL	220,000
1420-419-00-0000	ADVERTISING LEGAL	40,000
1420 State function Subtotal		260,000
1420 Function Subtotal		260,000
1430 Personnel		
1430 Personnel		
1430-451-00-0000	CONTRACTS PERSONNEL	60,000
1430-490-00-0000	BOCES SERVICES PERSONNEL	18,000
1430 State function Subtotal		78,000
1430 Function Subtotal		78,000
1480 Public Information and Services		
1480 Public Information and Services		
1480-418-00-0000	PUBLIC INFO PRINTING	3,250
1480-490-00-0000	PUBLIC INFO BOCES EDITING	53,700
1480 State function Subtotal		56,950
1480 Function Subtotal		56,950
1620 Operation of Plant		
1620 Operation of Plant		
1620-160-00-0000	SALARY CLERICAL FACILITIE	50,657
1620-161-01-0000	SALARY CUSTODIAN/CLEAN HS	454,104
1620-161-02-0000	SALARY CUSTODIAN/CLEAN MS	400,891
1620-161-03-0000	SALARY CUST/CLEAN - MANOR	269,682
1620-161-04-0000	SALARY CUST/CLEAN - HARBOR	273,030
1620-164-00-0000	SALARY DISTRICT P/T SECUR	907,551
1620-164-00-0010	SALARY P/T SEC SP EVENT	10,000
1620-164-00-0020	SALARY P/T SEC SPORTS	27,331
1620-164-00-3800	SALARY P/T SECUR SUMMER	10,000

Budget Account	Description	
1620 Operation of Plant		
1620 Operation of Plant		
1620-171-00-0000	SALARY SUB CUSTODIANS	25,000
1620-180-00-0010	SALARY CUST O/T SPT EVENT	15,000
1620-180-01-0000	SALARY CUSTODIAL OT- HS	65,300
1620-180-02-0000	SALARY CUSTODIAL OT- MS	32,300
1620-180-03-0000	SALARY CUST OT- MANOR	35,000
1620-180-04-0000	SALARY CUST OT- HARBOR	7,200
1620-211-00-0000	CAPITAL ASSETS MAINTENANC	2,000
1620-212-00-0000	CAPITAL ASSETS FACILITIES	350,914
1620-212-01-0000	CAPITAL ASSETS HS	1,000
1620-212-02-0000	CAPITAL ASSETS MS	1,000
1620-212-03-0000	CAPITAL ASSETS MANOR	1,000
1620-212-04-0000	CAPITAL ASSETS HARBOR	1,000
1620-401-00-0000	TRAVEL CONF FACILITIES	1,500
1620-408-01-0000	WATER HS	4,725
1620-408-02-0000	WATER MS	4,725
1620-408-03-0000	WATER MANOR	4,725
1620-408-04-0000	WATER HARBOR	4,725
1620-409-01-0000	ELECTRIC HS	213,409
1620-409-02-0000	ELECTRIC MS	130,800
1620-409-03-0000	ELECTRIC MANOR	93,625
1620-409-04-0000	ELECTRIC HARBOR	85,197
1620-410-00-0000	TELEPHONE DISTRICT OPER	4,956
1620-410-01-0000	TELEPHONE HS	3,288
1620-410-02-0000	TELEPHONE MS	3,288
1620-410-03-0000	TELEPHONE MANOR	3,288
1620-410-04-0000	TELEPHONE HARBOR	3,288
1620-423-01-0000	FUEL HS	113,652
1620-423-02-0000	FUEL MS	69,870
1620-423-03-0000	FUEL MANOR	65,866
1620-423-04-0000	FUEL HARBOR	52,176
1620-451-00-0000	CONTRACTS FACILITY & SEC	6,100
1620-460-01-0000	BUILDING REPAIRS HS	15,000
1620-460-02-0000	BUILDING REPAIRS MS	13,000
1620-460-03-0000	BUILDING REPAIRS MANOR	136,000
1620-460-04-0000	BUILDING REPAIRS HARBOR	143,000
1620-464-00-0000	REPAIRS EQUIPMENT	12,000
1620-466-00-0000	REPAIRS VEHICLE	9,000
1620-490-00-0000	BOCES HEALTH & SAFETY	28,500
1620-501-00-0000	SUPPLIES FACILITIES	3,500
1620-504-00-0000	SUPPLIES UNIFORMS	17,000
1620-505-01-0000	SUPPLIES CUSTODIAL HS	43,250
1620-505-02-0000	SUPPLIES CUSTODIAL MS	36,250
1620-505-03-0000	SUPPLIES CUSTODIAL MANOR	36,250
1620-505-04-0000	SUPPLIES CUST -HARBOR	36,250
1620-515-00-0000	GASOLINE DISTRICT	10,000
1620 State function Subtotal		4,348,163
1620 Function Subtotal		4,348,163
1621 Maintenance of Plant		
1621 Maintenance of Plant		
1621-168-00-0000	SALARY FACILITIES DIRECTOR	148,585
1621-178-00-0000	SALARY MAINT & GROUNDS	364,459
1621-180-00-0000	SALARY MAINTENANCE OT	10,000
1621-180-00-0010	SALARY GRND O/T SPT EVENT	12,000

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Budget Account	Description	
1621 Maintenance of Plant		
1621 Maintenance of Plant		
1621-181-00-0000	SALARY O/T SNOW REMOVAL	21,275
1621-405-00-0000	CONTRACTS - TRAVEL MILEAG	5,000
1621-450-00-0000	CONTRACTS FACILITIES	50,300
1621-450-01-0000	CONTRACTS HS	43,150
1621-450-02-0000	CONTRACTS MS	46,150
1621-450-03-0000	CONTRACTS MANOR	35,650
1621-450-04-0000	CONTRACTS HARBOR	35,650
1621-468-01-0000	REPAIRS HS	63,100
1621-468-02-0000	REPAIRS MS	58,800
1621-468-03-0000	REPAIRS MANOR	64,800
1621-468-04-0000	REPAIRS HARBOR	58,800
1621-502-00-0000	SUPPLIES HEATING & PLUMB	13,000
1621-503-00-0000	SUPPLIES ELECTRICAL	17,000
1621-507-00-0000	SUPPLIES GROUNDS	12,000
1621-511-00-0000	SUPPLIES PAINT	12,000
1621-518-00-0000	SUPPLIES BLDG MATERIALS	10,000
1621 State function Subtotal		1,081,719
1621 Function Subtotal		1,081,719
1680 Central Data Processing		
1680 Central Data Processing		
1680-490-00-0000	BOCES CENTRAL DATA PROCES	4,635
1680 State function Subtotal		4,635
1680 Function Subtotal		4,635
1910 Unallocated Insurance		
1910 Unallocated Insurance		
1910-415-00-0000	INSURANCE DISTRICT	475,000
1910 State function Subtotal		475,000
1910 Function Subtotal		475,000
1920 School Association Dues		
1920 School Association Dues		
1920-416-00-0000	SCHOOL ASSOCIATION DUES	25,000
1920 State function Subtotal		25,000
1920 Function Subtotal		25,000
1981 BOCES Administrative Costs		
1981 BOCES Administrative Costs		
1981-490-00-0000	BOCES SERVICES DISTRICT	340,500
1981 State function Subtotal		340,500
1981 Function Subtotal		340,500
2010 Curriculum Devel and Suprvsn		
2010 Curriculum Devel and Suprvsn		
2010-150-00-0000	SALARY CURRICULUM ADMINS	640,080

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Budget Account	Description	
2010 Curriculum Devel and Suprvsn		
2010 Curriculum Devel and Suprvsn		
2010-170-00-0000	SALARY SECRETARY CURRIC	165,712
2010-401-00-0000	TRAVEL CONF DISTRICT WIDE	6,000
2010-451-00-0000	CONTRACTS CURRICULUM	56,800
2010-484-00-0000	PERIODICALS CURRICULUM	500
2010-490-00-0000	BOCES CURRICULUM DEVELOP	111,200
2010 State function Subtotal		980,292
2010 Function Subtotal		980,292
2020 Supervision-Regular School		
2020 Supervision-Regular School		
2020-150-01-0000	SALARY HS PRINCIPAL	176,666
2020-150-02-0000	SALARY MS PRINCIPAL	185,056
2020-150-03-0000	SALARY MANOR PRINCIPAL	175,891
2020-150-04-0000	SALARY HARBOR PRINCIPAL	163,411
2020-152-01-0000	SALARY ASST PRINCIPALS HS	260,580
2020-152-02-0000	SALARY ASST PRINCIPALS MS	138,258
2020-152-03-0000	SALARY ASST PRINC MANOR	141,738
2020-152-04-0000	SALARY ASST PRINC HARBOR	150,664
2020-160-01-0000	SALARY CLERICAL SUPV HS	82,386
2020-160-02-0000	SALARY CLERICAL SUPV MS	66,847
2020-160-03-0000	SALARY CLER SUPV MANOR	42,752
2020-160-04-0000	SALARY CLER SUPV HARBOR	65,285
2020-162-01-0000	SALARY SECR SUPV HS	94,204
2020-162-02-0000	SALARY SECR SUPV MS	48,778
2020-162-03-0000	SALARY SECR SUPV MANOR	57,248
2020-162-04-0000	SALARY SECR SUPV HARBOR	47,054
2020-401-01-0000	TRAVEL CONFERENCE HS	11,739
2020-401-02-0000	TRAVEL CONFERENCE MS	3,700
2020-401-03-0000	TRAVEL CONFERENCE MANOR	2,000
2020-401-04-0000	TRAVEL CONFERENCE HARBOR	3,000
2020-450-01-0000	CONTRACTS HIGH SCHOOL	500
2020-450-02-0000	CONTRACTS MIDDLE SCHOOL	1,000
2020-450-03-0000	CONTRACTS MANOR	500
2020-450-04-0000	CONTRACTS HARBOR	500
2020-501-01-0000	SUPPLIES GENERAL HS	39,000
2020-501-02-0000	SUPPLIES GENERAL MS	10,000
2020-501-03-0000	SUPPLIES GENERAL MANOR	22,350
2020-501-04-0000	SUPPLIES GENERAL HARBOR	26,000
2020 State function Subtotal		2,017,107
2020 Function Subtotal		2,017,107
2040 Supervision-Special School		
2040 Supervision-Special School		
2040-150-00-3800	SALARY SUMMER SCHOOL DIR	6,586
2040 State function Subtotal		6,586
2040 Function Subtotal		6,586
2060 Research, Planning & Evaluation		
2060 Research, Planning & Evaluation		
2060-112-00-0000	CURRICULUM WRITING	10,000

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Budget Account	Description	
2060 Research, Planning & Evaluation		
2060 Research, Planning & Evaluation		
2060-431-00-0000	SUPT CONF DAY	1,850
2060-501-00-0000	CURRICULUM SUPPLIES	5,000
2060 State function Subtotal		16,850
2060 Function Subtotal		16,850
2110 Teaching-Regular School		
2110 Teaching-Regular School		
2110-110-03-0000	SALARY KNDG TEACH MANOR	538,876
2110-110-04-0000	SALARY KNDG TEACH HARBOR	531,511
2110-111-03-0000	SALARY ELEM TCHRS-1 MANOR	1,414,460
2110-111-04-0000	SALARY ELEM TCHR-1 HARBOR	1,884,603
2110-112-02-0000	SALARY ELEMENTARY TCHRS 6	809,384
2110-112-03-0000	SALARY ELEM TCHRS 3-5 MAN	1,620,118
2110-112-04-0000	SALARY ELEM TCHR 3-5 HARB	2,029,700
2110-113-03-1200	SALARY ELEM REMED RD MAN	402,458
2110-113-04-1200	SALARY ELEM REMED RD HARB	507,395
2110-114-01-0000	SALARY SECONDARY TCHRS HS	5,954,717
2110-114-02-0000	SALARY SECONDARY TCHRS MS	3,767,376
2110-115-01-0000	EDUC SUPPORT SERV HS	249,955
2110-115-02-0000	EDUC SUPPORT SERV MS	129,391
2110-115-03-0000	EDUC SUPP SERV MANOR	552,971
2110-115-04-0000	EDUC SUPP SERV HARBOR	356,113
2110-116-02-1200	SALARY SEC REMEDIAL MS	125,908
2110-138-00-0000	SALARY HOME TEACHING	28,849
2110-140-01-0000	PER DIEM/CLASS COV HS	100,000
2110-140-01-3600	SALARY SUB TEACHER HS	130,000
2110-140-02-0000	PER DIEM/CLASS COV MS	100,000
2110-140-02-3600	SALARY SUB TEACHER MS	97,500
2110-140-03-0000	PER DIEM/CLASS COV MANOR	50,000
2110-140-03-3600	SALARY SUB TEACHER MANOR	65,000
2110-140-04-0000	PER DIEM/CLASS COV HARBOR	50,000
2110-140-04-3600	SALARY SUB TEACHER HARBOR	65,000
2110-158-00-0000	SALARY RETIREMENT & SICK	160,000
2110-163-01-0000	SALARY NONINST-CLASS HS	15,370
2110-163-02-0000	SALARY NONINST-CLASS MS	14,670
2110-165-01-0000	SALARY NONINST.AIDES HS	119,661
2110-165-02-0000	SALARY NONINST.AIDES MS	10,005
2110-165-03-0000	SALARY NONINST.AIDES MAN	73,970
2110-165-04-0000	SALARY NONINST.AIDES HAR	76,269
2110-185-00-0000	SALARY CLERICAL OVERTIME	50,000
2110-201-01-0000	CAPITAL ASSETS HS	62,200
2110-201-01-5300	CAPITAL ASSETS HS ART	2,500
2110-201-01-5500	CAPITAL ASSETS HS SCIENCE	9,270
2110-201-01-5600	CAPITAL ASSETS HS MUSIC	15,200
2110-201-01-5900	CAPITAL ASSETS HS TECH ED	1,500
2110-201-02-0000	CAPITAL ASSETS MS	5,750
2110-201-02-5600	CAPITAL ASSETS MS MUSIC	15,300
2110-201-03-5600	CAPITAL ASSET MANOR MUSIC	4,400
2110-201-04-5600	CAPITAL ASSETS HRBR MUSIC	2,500
2110-203-02-0000	MAPS, GLOBES & CHARTS MS	1,000
2110-211-01-0000	FURNITURE HS	20,000
2110-211-02-0000	FURNITURE MS	15,000
2110-211-03-0000	FURNITURE MANOR	5,000
2110-402-00-5600	REPAIRS DISTRICT TEACHING	5,000

Budget Account

Description

2110 Teaching-Regular School

2110 Teaching-Regular School

2110-402-01-0000	REPAIRS TEACHING HS	1,000
2110-402-02-0000	REPAIRS TEACHING MS	1,500
2110-406-00-5600	MUSIC COMPETITION	4,000
2110-406-01-5500	SCIENCE RES AND COMP	3,000
2110-406-01-5501	Student Competitions	10,670
2110-406-02-0000	OTHER EXPENSES MS	11,000
2110-406-03-0000	OTHER EXPENSES MANOR	3,000
2110-406-04-0000	OTHER EXPENSES HARBOR	3,060
2110-407-01-0000	POSTAGE HS	3,500
2110-407-02-0000	POSTAGE MS	3,000
2110-407-03-0000	POSTAGE MANOR	2,500
2110-407-04-0000	POSTAGE HARBOR	2,000
2110-440-00-0000	TUITION DISTRICT TEACHING	16,000
2110-451-00-0000	CONTRACTS DISTRICT	20,000
2110-451-01-0000	CONTRACTS HS	99,035
2110-451-01-5600	CONTRACTS HS MUSIC ACCOMP	12,000
2110-451-02-5600	CONTRACTS MS MUSIC ACCOMP	6,000
2110-451-03-0000	CONTRACTS TEACHING MANOR	2,288
2110-451-03-5600	CONTRACTS MANOR MUSIC ACC	600
2110-451-04-0000	CONTRACTS TEACHING HARBOR	3,300
2110-451-04-5600	CONTRACTS HARBOR MUS ACCO	600
2110-480-02-0000	HANDBOOKS MS	4,250
2110-481-01-5100	TEXTBOOKS HS ENGLISH	2,500
2110-481-01-5200	TEXTBOOKS HS MATH	6,145
2110-481-01-5500	TEXTBOOKS HS SCIENCE	12,000
2110-481-01-5600	TEXTBOOKS HS MUSIC	1,000
2110-481-01-5800	TEXTBOOKS HS BUSINESS	1,500
2110-481-01-6200	TEXTBOOKS HS SOCIAL ST	4,000
2110-481-02-0000	WKBOOKS/TXTBOOKS MS	49,915
2110-481-02-5600	TEXTBOOKS MS MUSIC	1,000
2110-481-03-0000	TEXTBOOKS/WKBKS MANOR	31,960
2110-481-03-5600	TEXTBOOKS MANOR MUSIC	1,000
2110-481-04-0000	TEXTBOOKS/WKBOOKS HARBOR	35,330
2110-481-04-5600	TEXTBOOKS HARBOR MUSIC	1,000
2110-481-05-0000	TEXTBOOKS/WORKBOOKS PAROC	40,000
2110-484-02-0000	PERIODICALS MS	8,580
2110-484-03-0000	PERIODICALS MANOR	10,587
2110-484-04-0000	PERIODICALS HARBOR	14,565
2110-485-02-0000	REFERENCE BOOKS MS	800
2110-485-03-0000	REFERENCE BOOKS MANOR	2,500
2110-485-04-0000	REFERENCE BOOKS HARBOR	1,920
2110-490-00-0000	BOCES SERVICES DISTRICT	330,000
2110-490-00-1500	BOCES ARTS IN EDUCATION	33,700
2110-501-01-5100	SUPPLIES HS ENGLISH	1,400
2110-501-01-5200	SUPPLIES HS MATH	7,799
2110-501-01-5300	SUPPLIES ART HS	17,000
2110-501-01-5500	SUPPLIES SCIENCE HS	9,000
2110-501-01-5600	SUPPLIES MUSIC HS	9,300
2110-501-01-5700	SUPPLIES PHYS EDUC HS	3,200
2110-501-01-5900	SUPPLIES HS TECH ED	14,500
2110-501-01-6000	SUPPLIES HEALTH HS	660
2110-501-02-0000	SUPPLIES OTHER TCHNG MS	5,990
2110-501-02-5300	SUPPLIES ART MS	8,280
2110-501-02-5500	SUPPLIES SCIENCE MS	7,341
2110-501-02-5600	SUPPLIES MUSIC MS	6,000

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Budget Account	Description	
2110 Teaching-Regular School		
2110 Teaching-Regular School		
2110-501-02-5700	SUPPLIES PHYS ED MS	5,500
2110-501-02-6000	SUPPLIES HEALTH MS	990
2110-501-03-0000	SUPPLIES TEACHING MANOR	4,000
2110-501-03-5300	SUPPLIES ART MANOR	3,500
2110-501-03-5500	SUPPLIES SCIENCE MANOR	4,000
2110-501-03-5600	SUPPLIES MUSIC MANOR	5,600
2110-501-03-5700	SUPPLIES PHYS EDUC MANOR	2,000
2110-501-03-6100	SUPPLIES READING MANOR	5,000
2110-501-03-6300	SUPPLIES STEAM MANOR	4,000
2110-501-03-6600	SUPPLIES ENL MANOR	1,000
2110-501-04-0000	SUPPLIES TEACHING HARBOR	4,000
2110-501-04-5300	SUPPLIES ART HARBOR	4,650
2110-501-04-5500	SUPPLIES SCIENCE HARBOR	1,200
2110-501-04-5600	SUPPLIES MUSIC HARBOR	7,000
2110-501-04-5700	SUPPLIES PHYS EDUC HARBOR	2,000
2110-501-04-6100	SUPPLIES READING HARBOR	2,710
2110-501-04-6300	SUPPLIES STEAM HARBOR	4,850
2110-501-04-6600	SUPPLIES ENL MANOR	1,000
2110-520-01-0000	SUPPLIES GRADUATION HS	16,000
2110 State function Subtotal		23,217,625
2110 Function Subtotal		23,217,625
2250 Prg For Sdnts w/Disabil-Med Elgble		
2250 Prg For Sdnts w/Disabil-Med Elgble		
2250-117-02-0000	SALARY ELEM SPEC ED MS	592,741
2250-117-03-0000	SALARY ELEM SPEC ED MANOR	1,085,077
2250-117-04-0000	SALARY ELEM SPEC ED HARB	758,397
2250-117-05-0000	SALARY ELEM SPEC ED PAROC	264,214
2250-118-01-0000	SALARY SECONDSPEC ED HS	1,350,807
2250-118-02-0000	SALARY SECONDSPEC ED MS	746,102
2250-150-00-0000	SALARY DIRECTOR OF SP ED	319,263
2250-160-00-0000	SALARY CLERICAL SPEC ED	186,209
2250-166-00-0000	SALARY SPECIAL ED CLASS A	975,000
2250-166-01-0000	SALARY SP ED CLASS AID HS	203,624
2250-166-02-0000	SALARY SP ED CLASS AID MS	162,026
2250-166-03-0000	SALARY SP ED CLASS AID MN	631,310
2250-166-04-0000	SALARY SP ED CLASS AID HB	360,083
2250-203-00-0000	CAPITAL ASSETS SPECIAL ED	14,769
2250-211-00-0000	FURNITURE SPECIAL ED	2,380
2250-401-00-0000	TRAVEL CONF SPEC ED	9,542
2250-407-00-0000	POSTAGE SPECIAL EDUCATION	4,750
2250-421-00-0000	CONTRACTS SPECIAL ED	540,606
2250-421-05-0000	CONTRACTS SPEC ED NONPUB	95,442
2250-471-00-0000	TUITION OUT OF DISTRICT	1,385,565
2250-481-00-0000	TEXTBOOKS/WKBOOKS SPEC ED	14,620
2250-484-00-0000	PERIODICALS SPECIAL ED	790
2250-490-00-0000	BOCES TUITION SPECIAL ED	1,920,952
2250-501-00-0000	SUPPLIES SPECIAL ED	24,663
2250-513-00-0000	TESTING SUPPLIES SPEC ED	10,300
2250 State function Subtotal		11,659,232
2250 Function Subtotal		11,659,232

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Budget Account	Description	
2280 Occupational Education(Grades 9-12)		
2280 Occupational Education(Grades 9-12)		
2280-114-00-0000	SALARY TECH ED SECONDARY	12,581
2280-114-01-0000	SALARY TECH ED HS	277,370
2280-114-02-0000	SALARY TECH ED MS	310,577
2280-201-02-0000	CAPITAL ASSETS TECH MS	16,200
2280-402-01-0000	REPAIRS TECH ED HS	1,000
2280-402-02-0000	REPAIRS TECH ED MS	1,000
2280-451-01-0000	CONTRACTS TECH ED	3,000
2280-490-01-0000	BOCES TUITION TECH ED HS	410,000
2280-501-00-0000	SUPPLIES PRINTING DIST	4,500
2280-501-02-0000	SUPPLIES IND ARTS MS	5,750
2280-501-02-5800	SUPPLIES HOME ECONOMIC MS	9,778
2280 State function Subtotal		1,051,756
2280 Function Subtotal		1,051,756
2330 Teaching-Special Schools		
2330 Teaching-Special Schools		
2330-135-00-3800	SALARY SUMM SCHOOL TEACH	43,132
2330-142-00-4000	SALARY DRIVERS ED INSTRUC	24,597
2330-163-00-4000	SALARY DRIVER ED CLERICAL	1,500
2330-451-00-4000	CONTRACTS DRIVERS ED	105,000
2330-501-00-3800	SUPPLIES SUMMER SCHOOL	1,000
2330-501-00-4000	SUPPLIES DRIVER EDUCATION	7,500
2330 State function Subtotal		182,729
2330 Function Subtotal		182,729
2610 School Library & AV		
2610 School Library & AV		
2610-119-03-0000	SALARY ELEM SCH LIBR MN	55,123
2610-119-04-0000	SALARY ELEM SCH LIBR HB	55,123
2610-120-01-0000	SALARY SECOND SCH LIBR HS	146,559
2610-120-02-0000	SALARY SECOND SCH LIBR MS	101,549
2610-163-00-0000	TECHNOLOGY-MONITORIAL AID	22,150
2610-166-03-0000	SCH LIB INST AIDES MANOR	15,370
2610-166-04-0000	SCH LIB INST AIDES HARBOR	30,740
2610-451-00-0000	CONTRACTS LIBRARY	8,000
2610-451-01-0000	CONTRACTS LIBRARY HS	2,200
2610-451-02-0000	CONTRACTS LIBRARY MS	2,200
2610-451-03-0000	CONTRACTS LIBRARY MANOR	2,200
2610-451-04-0000	CONTRACTS LIBRARY HARBOR	2,200
2610-484-01-0000	PERIODICALS LIBRARY HS	5,000
2610-484-02-0000	PERIODICALS LIBRARY MS	4,000
2610-484-03-0000	PERIODICALS LIBRARY MANOR	1,050
2610-484-04-0000	PERIODICALS LIBRARY HARBO	1,250
2610-485-01-0000	REFERENCE BOOKS HS	6,000
2610-485-02-0000	REFERENCE BOOKS MS	3,000
2610-485-03-0000	REFERENCE BOOKS MANOR	2,000
2610-485-04-0000	REFERENCE BOOKS HARBOR	2,000
2610-486-01-0000	LIBRARY BOOKS HS	15,000
2610-486-02-0000	LIBRARY BOOKS MS	10,000
2610-486-03-0000	LIBRARY BOOKS MANOR	8,000
2610-486-04-0000	LIBRARY BOOKS HARBOR	8,000
2610-490-00-0000	BOCES SRV - COMMUNICATION	80,000

2023-2024

Proposed

Budget

Budget Account	Description	
2610 School Library & AV		
2610 School Library & AV		
2610-501-01-0000	SUPPLIES LIBRARY HS	3,325
2610-501-02-0000	SUPPLIES LIBRARY MS	2,625
2610-501-03-0000	SUPPLIES LIBRARY MANOR	2,350
2610-501-04-0000	SUPPLIES LIBRARY HARBOR	2,840
2610 State function Subtotal		599,854
2610 Function Subtotal		599,854
2620 Educational Television		
2620 Educational Television		
2620-201-01-0000	CAPITAL ASSETS AUDIO VISU	10,399
2620-201-02-0000	CAPITAL ASSETS AV MS	6,800
2620-501-00-0000	SUPPLIES AV/DIGITAL DW	2,500
2620-501-01-0000	SUPPLIES AV/DIGITAL HS	1,500
2620-501-02-0000	SUPPLIES AV/DIGITAL MS	3,000
2620-501-03-0000	SUPPLIES AV/DIGITAL MANOR	3,500
2620-501-04-0000	SUPPLIES AV/DIGITAL HARBO	2,500
2620 State function Subtotal		30,199
2620 Function Subtotal		30,199
2630 Computer Assisted Instruction		
2630 Computer Assisted Instruction		
2630-150-00-0000	DIRECTOR OF TECHNOLOGY	260,426
2630-160-00-0000	TECHNOLOGY - CLERICAL	53,527
2630-200-00-0000	EQUIPMENT COMPUTERS	117,687
2630-200-05-0000	EQUIPMENT COMP NON-PUBLIC	4,000
2630-211-00-0000	FURNITURE - COMP TECH	1,708
2630-220-05-0000	COMPUTER HARDWARE NON-PUB	3,874
2630-401-00-0000	TRAVEL-EDUCATIONAL TECH	750
2630-403-00-0000	REPAIRS COMPUTER	16,714
2630-449-00-0000	CONTRACTS-COMPUTER SERVIC	161,534
2630-455-00-0000	COMPUTER SOFTWARE DISTRIC	36,066
2630-455-01-0000	COMPUTER SOFTWARE HS	6,722
2630-455-02-0000	COMPUTER SOFTWARE MS	5,522
2630-455-03-0000	COMPUTER SOFTWARE MANOR	5,937
2630-455-04-0000	COMPUTER SOFTWARE HARBOR	5,937
2630-455-05-0000	COMPUTER SOFTWARE NONPUBL	4,000
2630-490-00-0000	BOCES - COMPUTER ASSISTED	2,132,262
2630-501-00-8000	COPIER CENTER SUPPLIES	91,731
2630-512-00-0000	COMP SUPP - COORDINATOR	11,302
2630-512-01-0000	COMPUTER SUPPLIES HS	3,500
2630-512-02-0000	COMPUTER SUPPLIES MS	1,600
2630-512-03-0000	COMPUTER SUPPLIES MANOR	1,600
2630-512-04-0000	COMPUTER SUPPLIES HARBOR	1,600
2630 State function Subtotal		2,927,999
2630 Function Subtotal		2,927,999
2805 Attendance-Regular School		
2805 Attendance-Regular School		
2805-160-01-0000	SALARY ATT CLER HS	54,767
2805-160-02-0000	SALARY ATT CLER MS	36,918

Budget Account	Description	
2805 Attendance-Regular School		
2805 State function Subtotal		91,685
2805 Function Subtotal		91,685
2810 Guidance-Regular School		
2810 Guidance-Regular School		
2810-136-01-0000	SALARY GUIDANCE HS	499,337
2810-136-02-0000	SALARY GUIDANCE MS	239,276
2810-162-01-0000	SALARY SECR GUIDANCE HS	90,540
2810-168-02-0000	SALARY CLER GUIDANCE MS	43,519
2810-211-02-0000	FURNITURE GUIDANCE MS	4,565
2810-484-02-0000	PERIODICALS GUIDANCE MS	120
2810-484-03-0000	PERIODICALS GUIDANCE MANO	500
2810-484-04-0000	PERIODICALS GUIDANCE HARB	400
2810-485-02-0000	REFERENCE GUIDANCE MS	716
2810-485-03-0000	REFERENCE GUIDANCE MANOR	500
2810-485-04-0000	REFERENCE GUIDANCE HARBOR	100
2810-490-00-0000	BOCES GUIDANCE	26,000
2810-501-02-0000	SUPPLIES GUIDANCE MS	550
2810-501-03-0000	SUPPLIES GUIDANCE MANOR	1,800
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	500
2810 State function Subtotal		908,423
2810 Function Subtotal		908,423
2815 Health Svcs-Regular School		
2815 Health Svcs-Regular School		
2815-137-00-0000	SALARY SCHOOL NURSES	51,967
2815-137-01-0000	SALARY SCHOOL NURSES HS	63,341
2815-137-02-0000	SALARY SCHOOL NURSES MS	73,770
2815-137-03-0000	SALARY SCH NURSES MANOR	63,341
2815-137-04-0000	SALARY SCH NURSES HARBOR	64,036
2815-137-05-0000	SALARY SCH NURSES PAROCH	70,946
2815-201-02-0000	Capital Assets Nurse MS	650
2815-201-04-0000	Capital Assets Nurse Harb	1,000
2815-440-00-0000	CONTRACTS HEALTH SERVICES	135,000
2815-490-00-0000	BOCES HEALTH SERVICES	110,000
2815-501-01-0000	SUPPLIES NURSE HS	1,250
2815-501-02-0000	SUPPLIES NURSE MS	1,250
2815-501-03-0000	SUPPLIES NURSE MANOR	1,250
2815-501-04-0000	SUPPLIES NURSE HARBOR	1,250
2815-501-05-0000	SUPPLIES NURSE NON PUBLIC	1,250
2815 State function Subtotal		640,301
2815 Function Subtotal		640,301
2820 Psychological Svcs-Reg Schl		
2820 Psychological Svcs-Reg Schl		
2820-121-01-0000	SALARY PSYCHOLOGISTS HS	335,521
2820-121-02-0000	SALARY PSYCHOLOGISTS MS	128,699
2820-121-03-0000	SALARY PSYCHOLOGIST MANOR	298,863
2820-121-04-0000	SALARY PSYCH HARBOR	121,744
2820-451-00-0000	CONTRACTS PSYCHOLOGY	28,500
2820 State function Subtotal		913,327

Budget Account	Description	
2820 Psychological Svcs-Reg Schl		
2820 Function Subtotal		913,327
2825 Social Work Svcs-Regular School		
2825 Social Work Svcs-Regular School		
2825-122-02-0000	SALARY SOCIAL WORKERS MS	88,917
2825-122-03-0000	SALARY SOC WORKER MANOR	93,609
2825-122-04-0000	SALARY SOC WORKER HARBOR	115,466
2825 State function Subtotal		297,992
2825 Function Subtotal		297,992
2850 Co-Curricular Activ-Reg Schl		
2850 Co-Curricular Activ-Reg Schl		
2850-132-01-0000	SALARY SUPERVISION HS	39,422
2850-132-01-3600	SALARY COCURRIC HS	140,630
2850-132-02-0000	SALARY SUPERVISION MS	16,721
2850-132-02-3600	SALARY COCURRIC MS	42,046
2850-132-03-0000	SALARY SUPERVISION MNR	2,208
2850-132-03-3600	SALARY COCURRIC MNR	23,095
2850-132-04-0000	SALARY SUPERVISION HRB	2,116
2850-132-04-3600	SALARY COCURRIC HRB	21,121
2850 State function Subtotal		287,359
2850 Function Subtotal		287,359
2855 Interscholastic Athletics-Reg Schl		
2855 Interscholastic Athletics-Reg Schl		
2855-133-01-0000	SALARY COACH INTERSCH HS	306,672
2855-133-02-0000	SALARY COACH INTERSCH MS	134,312
2855-147-00-0000	SALARY INTRSCHL ACTIVITIE	66,148
2855-150-00-0000	SALARY ATHLETIC DIRECTOR	158,706
2855-201-01-0000	CAP ASSETS INTERSCHOL HS	6,700
2855-401-00-0000	TRAVEL CONFERENCE	4,000
2855-402-00-0000	REPAIRS INTERSCHOLASTIC	22,000
2855-406-01-0000	OTHER INTERSCHO EXP HS	33,200
2855-406-02-0000	OTHER INTERSCHO EXP MS	4,000
2855-451-01-0000	CONTRACTS ATHLETICS HS	32,100
2855-451-02-0000	CONTRACTS ATHLETICS MS	1,000
2855-484-00-0000	PERIODICALS INTERSCHOLAST	200
2855-490-00-0000	BOCES SERVICES INTERSCHOL	93,000
2855-501-01-0000	SUPPLIES INTERSCHOL HS	38,500
2855-501-02-0000	SUPPLIES INTERSCHOL MS	8,000
2855-504-01-0000	ATHLETICS UNIFORMS HS	14,760
2855-504-02-0000	ATHLETICS UNIFORMS MS	12,585
2855 State function Subtotal		935,883
2855 Function Subtotal		935,883
5510 District Transportation Services		
5510 District Transportation Services		
5510-162-00-0000	SALARY TRANSP CLERICAL	78,418
5510-178-00-0000	SALARY SPVSR PUPIL TRANS.	104,550

Budget Account	Description	2023-2024 Proposed Budget
5510 District Transportation Services		
5510 District Transportation Services		
5510-400-00-0000	TRANSPORTATION CONTRACT	4,800
5510-501-00-0000	SUPPLIES TRANSPORTATION	1,200
5510 State function Subtotal		188,968
5510 Function Subtotal		188,968
5540 Contract Transportation-Med Elgble		
5540 Contract Transportation-Med Elgble		
5540-441-00-0000	CONTRACTS PUPIL TRANSPORT	4,030,025
5540-490-00-0000	TRANSPORTATION BOCES	540,000
5540 State function Subtotal		4,570,025
5540 Function Subtotal		4,570,025
5541 Transportation - Field Trips		
5540 Contract Transportation-Med Elgble		
5541-436-00-0000	TRANSPORTATION ATHLETICS	195,000
5541-445-01-0000	TRANSP FIELD TRIP HS	26,000
5541-445-02-0000	TRANSP FIELD TRIP MS	10,000
5541-445-03-0000	TRANSP FIELD TRIP MANOR	4,000
5541-445-04-0000	TRANSP FIELD TRIP HARBOR	4,000
5540 State function Subtotal		239,000
5541 Function Subtotal		239,000
8070 Census		
8070 Census		
8070-163-00-0000	SALARY P/T BOOKROOM AIDES	20,000
8070 State function Subtotal		20,000
8070 Function Subtotal		20,000
9010 State Retirement		
9010 State Retirement		
9010-801-00-0000	BENEFITS ERS	950,000
9010 State function Subtotal		950,000
9010 Function Subtotal		950,000
9020 Teachers' Retirement		
9020 Teachers' Retirement		
9020-802-00-0000	BENEFITS TRS	3,002,000
9020 State function Subtotal		3,002,000
9020 Function Subtotal		3,002,000
9030 Social Security		
9030 Social Security		
9030-803-00-0000	BENEFITS FICA	3,245,000
9030 State function Subtotal		3,245,000

Budget Account	Description	
9030 Social Security		
9030 Function Subtotal		3,245,000
9040 Workers' Compensation		
9040 Workers' Compensation		
9040-804-00-0000	BENEFITS WORKERS COMP	325,000
9040 State function Subtotal		325,000
9040 Function Subtotal		325,000
9045 Life Insurance		
9045 Life Insurance		
9045-805-00-0000	BENEFITS LIFE INSURANCE	3,000
9045 State function Subtotal		3,000
9045 Function Subtotal		3,000
9050 Unemployment Insurance		
9050 Unemployment Insurance		
9050-806-00-0000	BENEFITS UNEMPLOYMENT	25,000
9050 State function Subtotal		25,000
9050 Function Subtotal		25,000
9055 Disability Insurance		
9055 Disability Insurance		
9055-807-00-0000	BENEFITS DISABILITY INS	115,000
9055 State function Subtotal		115,000
9055 Function Subtotal		115,000
9060 Hospital, Medical, Dental Insurance		
9060 Hospital, Medical, Dental Insurance		
9060-808-00-0000	BENEFITS HEALTH INSURANCE	9,500,000
9060-808-00-PAYR	BENEFITS DECLINATIONS	300,000
9060 State function Subtotal		9,800,000
9060 Function Subtotal		9,800,000
9065 Benefits-Dental		
9060 Hospital, Medical, Dental Insurance		
9065-809-00-0000	BENEFITS DENTAL & OPTICAL	412,000
9060 State function Subtotal		412,000
9065 Function Subtotal		412,000
9090 COMPENSATED ABSENCES		
9089 Other (specify)		
9090-810-00-0000	COMPENSATED ABSENCES	275,000
9089 State function Subtotal		275,000

Budget Book 2023-24

Fiscal Year: 2024

Fund: A GENERAL FUND

2023-2024

Proposed
Budget

Budget Account	Description	
9090 COMPENSATED ABSENCES		
9090 Function Subtotal		275,000
9760 Tax Anticipation Notes		
9760 Tax Anticipation Notes		
9760-702-00-0000	INTEREST TAX ANTICIPATION	160,000
9760 State function Subtotal		160,000
9760 Function Subtotal		160,000
9901 Transfer to Other Funds		
9901 Transfer to Other Funds		
9901-950-00-0000	TRANSFER SPECIAL AID FUND	70,000
9901-970-00-0000	TRANSFER TO DEBT SERVICE	1,614,017
9901 State function Subtotal		1,684,017
9901 Function Subtotal		1,684,017
9950 Transfer to Capital Fund		
9950 Transfer to Capital Fund		
9950-901-00-0000	TRANSFER TO CAPITAL FUND	785,000
9950 State function Subtotal		785,000
9950 Function Subtotal		785,000
Total GENERAL FUND		80,479,174

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget type: Regular
Suppress Budget Accounts with Zero Amounts
Report Title: Budget Book 2023-24
Column 1 Value: Proposed Amount
Column 2 Value: None
Column 3 Value: None
Column 4 Value: None
Column 5 Value: None
Column 6 Value: None
Column 7 Value: None
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund/Function/State function
Subtotal Breaks: Function/State function
Show break headers: Function/State function
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