

Deposit CSD

Budgeting Appropriation Status Report For 2023-2024 FINAL General Fund Expense (Detail) By ST3 Account Component Analysis



Account	Description	2023 - 24 Proposed Budget
Administrative Components		
A1010.4	Contractual And Other	11,000.00
A1010.45	Materials And Supplies	2,500.00
A1010.49	Boces Services	1,913.00
1010	Board of Education *	15,413.00
A1040.16	Noninstructional Salaries	5,665.00
A1040.45	Materials And Supplies	100.00
1040	District Clerk *	5,765.00
A1060.4	Contractual And Other	1,000.00
1060	District Meeting *	1,000.00
A1240.15	Instructional Salaries	152,149.00
A1240.16	Noninstructional Salaries	63,330.00
A1240.4	Contractual and Other	13,546.00
A1240.45	Materials and Supplies	2,500.00
1240	Chief School Administrator *	231,525.00
A1310.16	Noninstructional Salaries	84,870.00
A1310.4	Contractual and Other	34,500.00
A1310.45	Materials and Supplies	400.00
A1310.49	BOCES Services	207,365.00
1310	Business Administration *	327,135.00
A1320.4	Contractual and Other	29,000.00
1320	Auditing *	29,000.00
A1330.4	Contractual and Other	12,300.00
1330	Tax Collector *	12,300.00
A1420.4	Contractual and Other	22,000.00

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Account	Description		2023 - 24 Proposed Budget
1420	Legal	*	22,000.00
A1430.4	Contractual and Other		8,000.00
A1430.49	BOCES Services		45,227.00
1430	Personnel	*	53,227.00
A1480.49	BOCES Services		46,817.00
1480	Public Information	*	46,817.00
A1910.4	Unallocated Insurance		93,700.00
1910	Unallocated Insurance	*	93,700.00
A1981.49	BOCES Administrative Costs		79,862.00
1981	BOCES Administrative Charges	*	79,862.00
A2010.4	Contractual and Other		1,500.00
A2010.45	Materials and Supplies		1,500.00
A2010.49	BOCES Services		32,218.00
2010	Curriculum Development & Supervision	*	35,218.00
A2020.15	Instructional Salaries		326,577.00
A2020.16	Noninstructional Salaries		106,942.00
A2020.4	Contractual and Other		15,275.00
A2020.45	Materials and Supplies		16,844.00
2020	Supervision- Regular School	*	465,638.00
A8070.16	Noninstructional Salaries		1,000.00
8070	Census	*	1,000.00
A9010.8	State Retirement		21,528.00
9010	Employee State Retirement	*	21,528.00

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Account	Description	2023 - 24 Proposed Budget
A9020.8	Teachers' Retirement	57,547.00
9020	Teachers State Retirement *	57,547.00
A9030.8	Social Security	61,850.00
9030	Social Security *	61,850.00
A9040.8	Workers' Compensation	4,970.00
9040	Workers Compensation *	4,970.00
A9050.8	Unemployment Insurance	886.00
9050	Unemployment Insurance *	886.00
A9060.8	Hospital, Medical, and Dental Insurance	460,990.00
9060	Hospital, Medical & Dental Insurance *	460,990.00
A9089.8	Other Employee Benefits (Specify)	3,755.00
9089	Other Benefits *	3,755.00
Totals For Administrative Components:		2,031,126.00
Capital Components		
A1620.16	Noninstructional Salaries	397,016.00
A1620.2	Equipment	21,000.00
A1620.4	Contractual and Other	219,000.00
A1620.49	BOCES Services	28,868.00
1620	Operation of Plant *	665,884.00
A1621.16	Noninstructional Salaries	83,819.00
A1621.2	Equipment	16,000.00
A1621.4	Contractual and Other	83,000.00
A1621.45	Materials and Supplies	69,000.00

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Account	Description		2023 - 24 Proposed Budget
1621	Maintenance of Plant	*	251,819.00
A1964.4	Refund on Real Property Taxes (NOTE: Do NOT include Tax Certiorari)		1,000.00
1964	Refund of Real Property Taxes	*	1,000.00
A9010.8	State Retirement		14,002.00
9010	Employee State Retirement	*	14,002.00
A9020.8	Teachers' Retirement		37,429.00
9020	Teachers State Retirement	*	37,429.00
A9030.8	Social Security		40,228.00
9030	Social Security	*	40,228.00
A9040.8	Workers' Compensation		3,233.00
9040	Workers Compensation	*	3,233.00
A9050.8	Unemployment Insurance		576.00
9050	Unemployment Insurance	*	576.00
A9060.8	Hospital, Medical, and Dental Insurance		299,831.00
9060	Hospital, Medical & Dental Insurance	*	299,831.00
A9089.8	Other Employee Benefits (Specify)		2,441.00
9089	Other Benefits	*	2,441.00
A9711.6	Serial Bonds - School Construction		765,000.00
A9711.7	Serial Bonds - School Construction		252,293.00

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Account	Description		2023 - 24 Proposed Budget
9711	Serial Bonds - School Construction	*	1,017,293.00
A9731.6	Bond Anticipation Notes - School Construction		135,000.00
A9731.7	Bond Anticipation Notes - School Construction		298,942.00
9731	BANS - School Construction	*	433,942.00
A9732.6	Bond Anticipation Notes - Bus Purchases		253,584.00
A9732.7	Bond Anticipation Notes - Bus Purchases		27,000.00
9732	BANS - Bus Purchases	*	280,584.00
A9950.9	Transfer to Capital Funds for Other Than School		100,000.00
9950	Interfund Transfer to Capital	*	100,000.00
Totals For Capital Components:			3,148,262.00
Program Components			
A2070.15	Instructional Salaries		20,000.00
A2070.4	Contractual and Other		3,000.00
A2070.49	BOCES Services		4,767.00
2070	In-Service Training	*	27,767.00
A2110.10	Teacher Salaries, Pre-Kindergarten		4,304.00
A2110.12a	Teacher Salaries, Full Day Kindergarten – 3		861,254.00
A2110.12b	Teacher Salaries, 4 - 6		316,809.00
A2110.13	Teacher Salaries, 7 - 12		1,457,960.00
A2110.14	Substitute Teacher Salaries		127,000.00
A2110.16	Noninstructional Salaries		337,216.00
A2110.4	Contractual and Other		42,259.00

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Account	Description	2023 - 24 Proposed Budget
A2110.45	Materials and Supplies	125,664.00
A2110.48	Textbooks	17,000.00
A2110.49b	Other BOCES Services - Not ELL	217,671.00
2110	Teaching- Regular School *	3,507,137.00
A2250.15	Instructional Salaries	744,973.00
A2250.16	Noninstructional Salaries	98,334.00
A2250.2	Equipment	6,000.00
A2250.4	Contractual and Other	19,743.00
A2250.45	Materials and Supplies	15,557.00
A2250.471	Tuition Paid to Public Districts in NYS (excluding Special Act Districts)	60,000.00
A2250.472	Tuition - All Other (Specify)	125,000.00
A2250.49	BOCES Services	1,296,801.00
2250	Program- Special Education *	2,366,408.00
A2259.4	Contractual and Other	2,000.00
A2259.45	Materials and Supplies	2,000.00
2259	ELL-English Language Learner (2nd language) *	4,000.00
A2280.15	Instructional Salaries	226,972.00
A2280.45	Materials and Supplies	10,337.00
A2280.49	BOCES Services	306,906.00
2280	Occupational Education *	544,215.00
A2610.15	Instructional Salaries	67,038.00
A2610.4	Contractual and Other	89.00
A2610.45	Materials and Supplies	2,493.00
A2610.46	School Library A/V Loan Program (Note: Do not include Smart Schools Bond Act (SSBA))	6,100.00
A2610.49	BOCES Services	23,707.00

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Account	Description	2023 - 24 Proposed Budget
2610	School Library & Audio-Visual *	99,427.00
A2630.22	State-Aided Computer Hardware - Purchase (Note: Do not include Smart Schools Bond Act (SSBA))	12,000.00
A2630.45	Materials and Supplies	302.00
A2630.46	State-Aided Computer Software	8,000.00
A2630.49	BOCES Services	699,277.00
2630	Computer Assisted Instruction *	719,579.00
A2805.49	BOCES Services	1,224.00
2805	Attendance *	1,224.00
A2810.15	Instructional Salaries	144,630.00
A2810.4	Contractual and Other	5,000.00
A2810.45	Materials and Supplies	1,550.00
2810	Guidance- Regular School *	151,180.00
A2815.16	Noninstructional Salaries	110,919.00
A2815.4	Contractual and Other	6,250.00
A2815.45	Materials and Supplies	4,233.00
2815	Health Services- Regular School *	121,402.00
A2820.15	Instructional Salaries	87,648.00
2820	Psychological Services- Regular School *	87,648.00
A2825.15	Instructional Salaries	131,846.00
A2825.45	Materials and Supplies	382.00
2825	Social Work Regular School *	132,228.00
A2850.15	Instructional Salaries	79,000.00

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Account	Description	2023 - 24 Proposed Budget
A2850.16	Noninstructional Salaries	891.00
2850	Co-Curricular Activities *	79,891.00
A2855.15	Instructional Salaries	151,500.00
A2855.4	Contractual and Other	76,000.00
A2855.45	Materials and Supplies	33,544.00
A2855.49	BOCES Services	16,259.00
2855	Interscholastic Athletics *	277,303.00
A5510.15	Instructional Salaries (Trans Supervisor Office)	27,053.00
A5510.16a	Noninstructional Salaries (Excl Trans Supv Office)	406,181.00
A5510.16b	Noninstructional Salaries (Trans Supervisor Office)	57,739.00
A5510.2	Equipment	5,000.00
A5510.4	Contractual and Other	48,000.00
A5510.45	Materials and Supplies	149,400.00
5510	District Transportation * Services	693,373.00
A5530.4	Contractual and Other	36,600.00
5530	Garage Building *	36,600.00
A5540.4	Contract Transportation	50,000.00
5540	Contract Transportation *	50,000.00
A9010.8	State Retirement	158,938.00
9010	Employee State Retirement *	158,938.00
A9020.8	Teachers' Retirement	424,876.00
9020	Teachers State Retirement *	424,876.00
A9030.8	Social Security	456,645.00

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Account	Description		2023 - 24 Proposed Budget		
9030	Social Security	*	456,645.00		
A9040.8	Workers' Compensation		36,698.00		
9040	Workers Compensation	*	36,698.00		
A9050.8	Unemployment Insurance		6,538.00		
9050	Unemployment Insurance	*	6,538.00		
A9060.8	Hospital, Medical, and Dental Insurance		3,403,500.00		
9060	Hospital, Medical & Dental Insurance	*	3,403,500.00		
A9089.8	Other Employee Benefits (Specify)		27,712.00		
9089	Other Benefits	*	27,712.00		
A9901.93	Transfer to School Food Service Fund		25,000.00		
A9901.95	Transfer to Special Aid Fund		20,000.00		
9901	Interfund Transfer to Other Funds	*	45,000.00		
Totals For Program Components:			13,459,289.00		
Grand Totals:			18,638,677.00		
Component Percentage Analysis					
Administrative			10.897%		
Capital			16.891%		
Program			72.212%		
Totals:			100.000%		
				Total State Aid	\$8,293,471
				State Aid % of Appropriations	44.50%
				Total BOCES Expenditures	\$3,010,928