## COBLESKILL-RICHMONDVILLE CENTRAL SCHOOL DISTRICT

## 2023-24 Three-Part Expenditure Budget

		2022-23 Budget	2023-24 Budget	Increase (Decrease)
	ADMINIST		Buuget	(Decrease)
BOARD OF EDU		TRATIVE EXPENSES		
A 1010.40	Purchased Services	2,500	8,920	6,420
A 1010.45	Materials & Supplies	2,000	1,360	(640)
A 1010.49	BOCES Services	2,500	4,036	1,536
7. 2020.13	20020 3C. VIGCS	7,000	14,316	7,316
DISTRICT CLERI	K	1,000	_ 1,0_0	7,020
A 1040.16	– Non-Professional Salaries	3,970	4,110	140
A 1040.40	Purchased Services	2,000	2,480	480
A 1040.45	Materials & Supplies	500	500	_
		6,470	7,090	620
DISTRICT MEET	<u>ring</u>			
A 1060.40	Purchased Services	4,000	8,220	4,220
A 1060.45	Materials & Supplies	1,500	2,400	900
		5,500	10,620	5,120
<b>CHIEF SCHOOL</b>	<u>ADMINISTRATOR</u>			
A 1240.15	Professional Salaries	185,398	185,120	(278)
A 1240.16	Non-Professional Salaries	61,857	45,760	(16,097)
A 1240.40	Purchased Services	9,000	8,720	(280)
A 1240.45	Materials & Supplies	2,500	1,391	(1,109)
		258,755	240,991	(17,764)
<b>BUSINESS ADM</b>	<u>IINISTRATION</u>			
A 1310.16	Non-Professional Salaries	223,417	173,378	(50,039)
A 1310.40	Purchased Services	15,000	20,490	5,490
A 1310.45	Materials & Supplies	5,000	4,500	(500)
A 1310.49	BOCES Services	14,136	7,355	(6,781)
		257,553	205,723	(51,830)
<u>AUDITING</u>				
A 1320.16	Non-Professional Salaries	3,300	4,400	1,100
A 1320.40	Purchased Services	27,250	30,000	2,750
		30,550	34,400	3,850
<b>TREASURER</b>				
A 1325.16	Non-Professional Salaries	10,000	68,120	58,120
A 1325.45	Materials & Supplies	<del>-</del>	-	
		10,000	68,120	58,120
TAX COLLECTO	<del></del>			
A 1330.40	Purchased Services	6,000	6,000	-
A 1330.45	Materials & Supplies	250	250	
		6,250	6,250	-
PURCHASING				
A 1345.16	Non-Professional Salaries	37,154	40,100	2,946
A 1345.40	Purchased Services	8,320	8,490	170
A 1345.49	BOCES Services	2,975	2,975	
FIGGAL AGENT		48,449	51,565	3,116
FISCAL AGENT		2.500	2.500	
A 1380.40	Purchased Services	3,500	3,500	
LECAL CEDVICE	re.	3,500	3,500	-
LEGAL SERVICE		20.000	FO 000	20.000
A 1420.40	Purchased Services	30,000	50,000	20,000
		30,000	50,000	20,000

		2022-23 Budget	2023-24 Budget	Increase (Decrease)
PERSONNEL	_	Duuget	Duaget	(Decrease)
A 1430.16	Non-Professional Salaries	44,380	46,974	2,594
A 1430.40	Purchased Services	27,053	26,553	(500)
A 1430.45	Materials & Supplies	100	100	(500)
A 1430.49	BOCES Services	12,768	12,111	(657)
A 1430.43		84,301	85,738	1,437
RECORDS MAN	IAGEMENT	3.,332	33,733	_,,
A 1460.49	BOCES Services	13,280	13,280	-
	_	13,280	13,280	-
<b>PUBLIC INFORI</b>	<u>MATION</u>	•	,	
A 1480.16	Non-Professional Salaries	68,959	67,600	(1,359)
A 1480.40	Purchased Services	17,000	17,850	850
A 1480.45	Materials & Supplies	1,000	500	(500)
A 1480.49	BOCES Services	5,136	4,621	(515)
	_	92,095	90,571	(1,524)
PRINTING & M	AILING			
A 1670.40	Purchased Services	30,688	33,000	2,312
A 1670.45	Materials & Supplies	30,000	35,000	5,000
A 1670.49	BOCES Services	35,000	37,500	2,500
	<del>-</del>	95,688	105,500	9,812
DATA PROCESS	SING			
A 1680.49	BOCES Services	251,217	235,020	(16,197)
		251,217	235,020	(16,197)
SPECIAL ITEMS				
A 1910.40	Insurance	115,487	123,994	8,507
A 1920.40	School Association Dues	12,500	12,700	200
A 1981.49	BOCES Administrative & Facilities Fee	185,218	187,797	2,579
		313,205	324,491	11,286
	DEVELOPMENT & SUPERVISION			
A 2010.15	Professional Salaries	139,659	144,032	4,373
A 2010.16	Non-Professional Salaries	14,703	16,791	2,088
A 2010.40	Purchased Services	1,400	1,600	200
A 2010.45	Materials & Supplies	250	100	(150)
		156,012	162,523	6,511
SUPERVISION	- 6			
A 2020.15	Professional Salaries	606,546	609,749	3,203
A 2020.16	Non-Professional Salaries	272,428	287,276	14,848
A 2020.40	Purchased Services	24,964	27,733	2,769
A 2020.45	Materials & Supplies	19,549	17,557	(1,992)
		923,487	942,315	18,828
EMPLOYEE BEI		05.050	00.044	12.004
A 9010.80	State Retirement	85,859	98,841	12,981
A 9020.80	Teachers' Retirement	95,862	91,637	(4,225)
A 9030.80	Social Security	127,890	129,546	1,655
A 9040.80	Workers' Compensation	3,344	3,387	43
A 9050.80	Unemployment Insurance	570	570	-
A 9060.80	Hospital, Medical, and Dental Insurance	397,176	392,785	(4,392)
		710,702	716,765	6,063
ТОТ	AL ADMINISTRATIVE EXPENSES	3,304,014	3,368,778	64,764

FROGRAM EXPENSES           SPECIAL ITEMS           A 1989.40         Unclassified Program Expenses         25,000         25,000         -           INSERVICE TRAILWING - INSTRUCTION         25,000         4,000         3,060           A 2070.40         Purchased Services         11,000         14,060         3,060           A 2070.49         BOCES Services         120,066         143,465         23,399           A 2070.49         Materials & Supplies         4,600         3,800         (80,00)           A 2070.49         BOCES Services         120,066         143,465         23,399           TEACHING - REGULAR SCHOOL         2,077,419         9,77,47         4,110.121         Teacher Salaries, K-3         1,979,672         2,077,419         9,77,47           A 2110.121         Teacher Salaries, A-6         1,172,435         1,683,367         (29,068)           A 2110.13         Teacher Salaries, F-12         4,407,107         4,358,834         (48,273)           A 2110.13         Teacher Salaries, F-3         15,000         155,000         20,000           A 2110.13         Teacher Salaries, F-3         15,000         155,000         20,000           A 2110.13         Teacher Salaries, F-3         15,000 <th></th> <th></th> <th>2022-23 Budget</th> <th>2023-24 Budget</th> <th>Increase (Decrease)</th>			2022-23 Budget	2023-24 Budget	Increase (Decrease)
Page		DPOCD.		Buuget	(Beereuse)
A 1989.40	SDECIAL ITEMS	PROGRA	AIVI EXPENSES		
NESERVICE TRAINING - INSTRUCTION	· ·	Unclassified Program Expenses	25,000	25.000	<u>-</u>
NERRYICE TRAINIPO   A 2070.15   Professional Salaries   62,700   65,040   2,340   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,000   2,	71 1303.10	onelassinea i rogiam Expenses			-
A 2070.15   Professional Salaries   62,700   65,040   2,340   A 2070.40   Purchased Services   11,000   14,060   3,060   A 2070.49   BOCES Services   120,066   143,465   23,399   120,066   143,465   23,399   120,066   143,465   23,399   120,066   143,465   23,399   120,066   143,465   23,399   120,066   143,465   23,399   120,066   143,465   23,399   120,066   143,465   23,399   120,066   143,465   23,399   120,066   143,465   23,399   120,067   120,066   143,465   23,399   120,067   120,066   143,465   23,399   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,067   120,06	INSERVICE TRA	INING - INSTRUCTION	,,,,,,	,,,,,,	
A 2070.45   Materials & Supplies   1,600   3,800   (800)   A 2070.49   BOCES Services   120,066   143,465   23,399     Teaching - REGULAR SCHOOL   198,366   226,365   27,999     Teaching - REGULAR SCHOOL   1,712,435   1,683,367   (29,068)   4,2110.120   Teacher Salaries, K-3   1,979,672   2,077,419   97,747   4,2110.121   Teacher Salaries, 4-6   1,712,435   1,683,367   (29,068)   A 2110.13   Teacher Salaries, 4-6   1,712,435   1,683,367   (29,068)   A 2110.14   Substitute Teacher Salaries   145,000   165,000   20,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000   1,000	•		62,700	65,040	2,340
Name	A 2070.40	Purchased Services		14,060	
198,366   226,365   27,999   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071   27,071	A 2070.45	Materials & Supplies	4,600	3,800	(800)
Pack-  Pack	A 2070.49	BOCES Services	120,066	143,465	23,399
A 2110.120			198,366	226,365	27,999
A 2110.121         Teacher Salaries, 4-6         1,712,435         1,683,367         (29,068)           A 2110.13         Teacher Salaries, 7-12         4,407,107         4,358,834         (48,273)           A 2110.16         Non-Professional Salaries         145,000         165,000         20,000           A 2110.20         Equipment         -         -         -           A 2110.40         Purchased Services         70,754         97,825         27,071           A 2110.47         Tutition - Public         68,000         75,898         7,898           A 2110.471         Tutition - Private         12,000         12,000         -           A 2110.48         Textbooks         83,642         33,972         330           A 2110.49         BOCES Services         211,243         66,794         (144,449)           A 2110.48         Textbooks         83,642         33,972         330           A 2110.48         Textbooks         83,642         33,972         330           A 2110.48         Textbooks         83,642         33,972         330           A 210.49         BOCES Services         211,243         66,794         (144,449)           A 2250.15         Professional Salaries	TEACHING - RE	GULAR SCHOOL			
A 2110.13         Teacher Salaries, 7-12         4,407,107         4,358,834         (48,273)           A 2110.14         Substitute Teacher Salaries         145,000         165,000         20,000           A 2110.20         Equipment         -         -         -           A 2110.40         Purchased Services         70,754         97,825         27,071           A 2110.45         Materials & Supplies         100,000         144,004         44,004           A 2110.471         Tuition - Public         68,000         75,898         7,898           A 2110.472         Tuition - Private         12,000         12,000         -           A 2110.472         Tuition - Private         12,000         12,000         -           A 2110.473         Tuition - Private         12,000         12,000         -           A 2110.474         Tuition - Private         12,000         12,000         -           A 2110.49         BOCES Services         211,143         66,794         3,436           A 2110.49         BOCES Services         211,143         36,792         38,512           PROGRAM FORTUBINITY         BITTION BIT	A 2110.120	Teacher Salaries, K-3	1,979,672	2,077,419	97,747
A 2110.14         Substitute Teacher Salaries         145,000         165,000         20,000           A 2110.16         Non-Professional Salaries         321,287         263,510         (57,777)           A 2110.40         Peurchased Services         70,754         97,825         27,071           A 2110.45         Materials & Supplies         100,000         144,004         44,004           A 2110.471         Tuition - Private         12,000         75,898         7,898           A 2110.472         Tuition - Private         12,000         12,000         -           A 2110.49         BOCES Services         83,642         83,972         330           A 2110.49         BOCES Services         211,243         66,794         (144,449)           A 2110.49         BOCES Services         211,243         66,794         (144,449)           A 2110.49         BOCES Services         211,243         66,794         (144,449)           A 2110.49         BOCES Services         3,346,004         3,713,022         277,018           A 210.49         BOCES Services         3,436,004         3,713,022         277,018           A 2250.15         Professional Salaries         1,132,105         1,383,133         251,028	A 2110.121	Teacher Salaries, 4-6	1,712,435	1,683,367	(29,068)
A 2110.16         Non-Professional Salaries         321,287         263,510         (57,777)           A 2110.20         Equipment         -         -         -           A 2110.40         Purchased Services         70,754         97,825         27,071           A 2110.45         Materials & Supplies         100,000         144,004         44,004           A 2110.471         Tuition - Public         68,000         75,898         7,898           A 2110.481         Textbooks         83,642         83,972         330           A 2110.49         BOCES Services         211,243         66,794         (144,449)           A 2110.49         BOCES Services         211,243         66,794         (214,449)           A 2110.49         BOCES Services         21,343         3,713,022         277,018           A 2250.15         Professional Sa	A 2110.13	Teacher Salaries, 7-12	4,407,107	4,358,834	(48,273)
A 2110.20       Equipment       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -        -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -	A 2110.14	Substitute Teacher Salaries	145,000	165,000	20,000
A 2110.40	A 2110.16	Non-Professional Salaries	321,287	263,510	(57,777)
A 2110.45         Materials & Supplies         100,000         144,004         44,004           A 2110.471         Tuition - Public         68,000         75,898         7,898           A 2110.472         Tuition - Private         12,000         12,000         -           A 2110.48         Textbooks         83,642         83,972         330           A 2110.49         BOCES Services         211,243         66,794         (144,449)           A 2110.49         BOCES Services         211,243         66,794         (144,449)           PROGRAMS FOR STUDENTS WITH DISABILITIES         3,436,004         3,713,022         277,018           A 2250.16         Non-Professional Salaries         1,132,105         1,383,133         251,028           A 2250.20         Equipment         -         -         -         -           A 2250.40         Purchased Services         97,675         91,270         (6,405)           A 2250.41         Tuition - Public         320,000         140,000         (180,000)           A 2250.472         Tuition - Private         717,500         650,000         (67,500)           A 2250.49         BOCES Services         475,000         70,889         225,889           Professional Salari	A 2110.20	Equipment	-	-	-
A 2110.471         Tuition - Public         68,000         75,898         7,898           A 2110.472         Tuition - Private         12,000         12,000         -           A 2110.48         Textbooks         83,642         83,972         33           A 2110.49         BOCES Services         211,243         66,949         (144,449)           A 2110.49         BOCES Services         91,111,40         9,028,623         (82,517)           Professional Salaries         3,436,004         3,713,022         277,018           A 2250.15         Professional Salaries         1,132,105         1,383,133         251,028           A 2250.20         Equipment         -         -         -         -           A 2250.40         Purchased Services         97,675         91,270         (6,405)           A 2250.417         Tuition - Public         320,000         140,000         (180,000)           A 2250.472         Tuition - Private         717,500         650,000         (67,500)           A 2250.49         BOCES Services         475,000         700,889         225,889           PROGRAM FOR EUISH LANGUAGE LEARNERS         143,812         131,797         (12,015)           A 2250,40         Purchas	A 2110.40	Purchased Services	70,754	97,825	27,071
A 2110.472         Tuition - Private         12,000         12,000         - A 210,00         - A 2110,40         BOCES Services         83,642         83,972         330         A 2110,449         BOCES Services         211,243         66,794         (144,449)         300         A 2250,15         BOCES Services         211,241         9,028,623         62,517         PROGRAMS FOR STUDENTS WITH DISABILITIES         A 2250.15         Professional Salaries         3,436,004         3,713,022         277,018         A 2250.16         Non-Professional Salaries         1,132,105         1,383,133         251,028         A 2250.20         Equipment         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	A 2110.45	Materials & Supplies		144,004	44,004
A 2110.48	A 2110.471	Tuition - Public			7,898
R 2110.49   BOCES Services   211,243   66,794   (144,494)			·		-
PROGRAMS FOR STUDENTS WITH DISABILITIES           A 2250.15 Professional Salaries         3,436,004         3,713,022         277,018           A 2250.16 Non-Professional Salaries         1,132,105         1,383,133         251,028           A 2250.20 Equipment         -         -         -         -           A 2250.40 Purchased Services         97,675         91,270         (6,405)           A 2250.45 Materials & Supplies         41,779         38,512         (3,267)           A 2250.471 Tuition - Private         320,000         140,000         (180,000)           A 2250.49 BOCES Services         475,000         700,889         225,889           PROGRAM FOR ENGLISH LANGUAGE LEARNERS         475,000         700,889         225,889           A 2259.40 Purchased Services         400         -         (400)           A 2259.45 Materials & Supplies         143,812         131,797         (12,015)           A 2259.49 BOCES Services         10         29         129           A 2259.49 BOCES Services         144,312         132,026         (12,286)           OCCUPATIONAL EDUCATION           A 2310.15 Professional Salaries         1,157,927         1,112,918         (45,009)           A 2310.15 Professional Salaries         1			·	•	
PROGRAMS FOR STUDENTS WITH DISABILITIES           A 2250.15         Professional Salaries         3,436,004         3,713,022         277,018           A 2250.16         Non-Professional Salaries         1,132,105         1,383,133         251,028           A 2250.20         Equipment         -         -         -           A 2250.40         Purchased Services         97,675         91,270         (6,405)           A 2250.45         Materials & Supplies         41,779         38,512         (3,267)           A 2250.471         Tuition - Public         320,000         140,000         (180,000)           A 2250.472         Tuition - Private         717,500         650,000         (67,500)           A 2250.499         BOCES Services         475,000         700,889         225,889           A 2259.49         Professional Salaries         143,812         131,797         (12,015)           A 2259.40         Purchased Services         400         -         (400)           A 2259.49         Materials & Supplies         100         229         129           A 2259.49         BOCES Services         -         -         -           A 2250.15         Professional Salaries         1,157,927         1,112,918	A 2110.49	BOCES Services			
A 2250.15         Professional Salaries         3,436,004         3,713,022         277,018           A 2250.16         Non-Professional Salaries         1,132,105         1,383,133         251,028           A 2250.20         Equipment         -         -         -           A 2250.40         Purchased Services         97,675         91,270         (6,405)           A 2250.45         Materials & Supplies         41,779         38,512         (3,267)           A 2250.471         Tuition - Public         320,000         140,000         (180,000)           A 2250.472         Tuition - Private         717,500         650,000         (67,500)           A 2250.49         BOCES Services         475,000         700,889         225,889           BOCES Services         475,000         700,889         225,889           BOCES Services         143,812         131,797         (12,015)           A 2259.45         Materials & Supplies         100         2.9         129           A 2259.45         Materials & Supplies         100         2.9         129           A 2259.49         BOCES Services         1,157,927         1,112,918         (45,009)           A 2280.49         BOCES Services         1,157,927			9,111,140	9,028,623	(82,517)
A 2250.16       Non-Professional Salaries       1,132,105       1,383,133       251,028         A 2250.20       Equipment       -       -       -         A 2250.40       Purchased Services       97,675       91,270       (6,405)         A 2250.45       Materials & Supplies       41,779       38,512       (3,267)         A 2250.471       Tuition - Public       320,000       140,000       (180,000)         A 2250.492       BOCES Services       475,000       700,889       225,889         A 2250.49       BOCES Services       475,000       700,889       225,889         PROGRAM FOR ENGLISH LANGUAGE LEARNERS       475,000       700,889       225,889         A 2259.15       Professional Salaries       143,812       131,797       (12,015)         A 2259.40       Purchased Services       400       -       (400)         A 2259.45       Materials & Supplies       100       229       129         A 2259.49       BOCES Services       1,157,927       1,112,918       (45,009)         A 2280.49       BOCES Services       1,157,927       1,112,918       (45,009)         A 2310.15       Professional Salaries       10,000       10,000       -					
A 2250.20       Equipment       -       -       -         A 2250.40       Purchased Services       97,675       91,270       (6,405)         A 2250.45       Materials & Supplies       41,779       38,512       (3,267)         A 2250.471       Tuition - Public       320,000       140,000       (180,000)         A 2250.472       Tuition - Private       717,500       650,000       (67,500)         A 2250.49       BOCES Services       475,000       700,889       225,889         PROGRAM FOR ENGLISH LANGUAGE LEARNERS         A 2259.15       Professional Salaries       143,812       131,797       (12,015)         A 2259.40       Purchased Services       400       -       (400)         A 2259.45       Materials & Supplies       100       229       129         A 2259.49       BOCES Services       -       -       -       -         CCCUPATIONAL EDUCATION         A 2280.49       BOCES Services       1,157,927       1,112,918       (45,009)         A 2310.15       Professional Salaries       10,000       10,000       -         A 2310.15       Professional Salaries       35,000       40,000       5,000					
A 2250.40       Purchased Services       97,675       91,270       (6,405)         A 2250.45       Materials & Supplies       41,779       38,512       (3,267)         A 2250.471       Tuition - Public       320,000       140,000       (180,000)         A 2250.472       Tuition - Private       717,500       650,000       (67,500)         A 2250.49       BOCES Services       475,000       700,889       225,889         A 2259.49       BOCES Services       475,000       700,889       225,889         A 2259.15       Professional Salaries       143,812       131,797       (12,015)         A 2259.40       Purchased Services       400       -       (400)         A 2259.45       Materials & Supplies       100       229       129         A 2259.49       BOCES Services       1,157,927       1,112,918       (45,009)         CCCUPATIONAL EDUCATION         A 2280.49       BOCES Services       1,157,927       1,112,918       (45,009)         ALTERNATIVE EDUCATION         A 2310.15       Professional Salaries       10,000       10,000       -         CUMMER SCHOUL         A 2320.49       BOCES Services       35,000       40,00			1,132,105	1,383,133	251,028
A 2250.45       Materials & Supplies       41,779       38,512       (3,267)         A 2250.471       Tuition - Public       320,000       140,000       (180,000)         A 2250.472       Tuition - Private       717,500       650,000       (67,500)         A 2250.499       BOCES Services       475,000       700,889       225,889         6,220,063       6,716,826       496,763         PROGRAM FOR ENGLISH LANGUAGE LEARNERS         A 2259.15       Professional Salaries       143,812       131,797       (12,015)         A 2259.49       Purchased Services       400       -       (400)         A 2259.49       Materials & Supplies       100       229       129         A 2259.49       BOCES Services       -       -       -       -         CCCUPATIONAL EDUCATION         A 2280.49       BOCES Services       1,157,927       1,112,918       (45,009)         A 2310.15       Professional Salaries       10,000       10,000       -         A 2310.15       Professional Salaries       35,000       40,000       5,000         SUMMER SCHOUL         A 2320.49       BOCES Services       35,000       40,000 </td <td></td> <td></td> <td>-</td> <td>-</td> <td>- (5.405)</td>			-	-	- (5.405)
A 2250.471         Tuition - Public         320,000         140,000         (180,000)           A 2250.472         Tuition - Private         717,500         650,000         (67,500)           A 2250.49         BOCES Services         475,000         700,889         225,889           6,220,063         6,716,826         496,763           PROGRAM FOR ENGLISH LANGUAGE LEARNERS           A 2259.15         Professional Salaries         143,812         131,797         (12,015)           A 2259.40         Purchased Services         400         -         (400)           A 2259.45         Materials & Supplies         100         229         129           A 2259.49         BOCES Services         -         -         -           CCUPATIONAL EDUCATION           A 2280.49         BOCES Services         1,157,927         1,112,918         (45,009)           ALTERNATIVE EDUCATION           A 2310.15         Professional Salaries         10,000         10,000         -           A 2320.49         BOCES Services         35,000         40,000         5,000           SUMMER SCHOUL           A 2320.49         BOCES Services         35,000         40,000					
A 2250.472         Tuition - Private A 2250.49         717,500 BOCES Services         650,000 BOCES Services         (67,500) A 2250,889           A 2250.49         BOCES Services         475,000 BOCES Services         700,889 AP6,763         225,889           PROGRAM FOR ENGLISH LANGUAGE LEARNERS           A 2259.15         Professional Salaries         143,812 BOCES Services         131,797 BOCES Services         (400) BOCES Services           A 2259.45         Materials & Supplies BOCES Services         100 BOCES Services         1229 BOCES		• •	,		
A 2250.49   BOCES Services   475,000   700,889   225,889					
FROGRAM FOR ENGLISH LANGUAGE LEARNERS           A 2259.15 Professional Salaries         143,812 131,797 (12,015)           A 2259.40 Purchased Services         400 - (400)           A 2259.45 Materials & Supplies         100 229 129           A 2259.49 BOCES Services            A 2280.49 BOCES Services         1,157,927 1,112,918 (45,009)           A 2280.49 BOCES Services         1,157,927 1,112,918 (45,009)           A 2310.15 Professional Salaries         10,000 10,000           A 2310.15 Professional Salaries         10,000 10,000           SUMMER SCHOOL         35,000 40,000 5,000           A 2320.49 BOCES Services         35,000 40,000 5,000           SCHOOL LIBRARY & AUDIOVISUAL         247,426 261,134 13,708           A 2610.15 Professional Salaries         247,426 261,134 37,929 2,637				•	
PROGRAM FOR ENGLISH LANGUAGE LEARNERS         A 2259.15       Professional Salaries       143,812       131,797       (12,015)         A 2259.40       Purchased Services       400       -       (400)         A 2259.45       Materials & Supplies       100       229       129         A 2259.49       BOCES Services       -       -       -       -         144,312       132,026       (12,286)         OCCUPATIONAL EDUCATION         A 2280.49       BOCES Services       1,157,927       1,112,918       (45,009)         ALTERNATIVE EDUCATION         A 2310.15       Professional Salaries       10,000       10,000       -         A 2320.49       BOCES Services       35,000       40,000       5,000         SUMMER SCHOOL         A 2320.49       BOCES Services       35,000       40,000       5,000         SCHOOL LIBRARY & AUDIOVISUAL         A 2610.15       Professional Salaries       247,426       261,134       13,708         A 2610.16       Non-Professional Salaries       35,292       37,929       2,637	A 2250.49	BOCES Services			
A 2259.15       Professional Salaries       143,812       131,797       (12,015)         A 2259.40       Purchased Services       400       -       (400)         A 2259.45       Materials & Supplies       100       229       129         A 2259.49       BOCES Services       -       -       -         144,312       132,026       (12,286)         OCCUPATIONAL EDUCATION         A 2280.49       BOCES Services       1,157,927       1,112,918       (45,009)         ALTERNATIVE EDUCATION         A 2310.15       Professional Salaries       10,000       10,000       -         A 2320.49       BOCES Services       35,000       40,000       5,000         SUMMER SCHOOL         A 2320.49       BOCES Services       35,000       40,000       5,000         SCHOOL LIBRARY & AUDIOVISUAL         A 2610.15       Professional Salaries       247,426       261,134       13,708         A 2610.16       Non-Professional Salaries       35,292       37,929       2,637		ENGLISH LANGUAGE LEADNEDS	6,220,063	0,710,820	490,703
A 2259.40   Purchased Services   400   - (400)     A 2259.45   Materials & Supplies   100   229   129     A 2259.49   BOCES Services		· · · · · · · · · · · · · · · · · · ·	1/12 017	121 707	(12.015)
A 2259.45   Materials & Supplies   100   229   129     A 2259.49   BOCES Services			·	131,737	
A 2259.49   BOCES Services				229	
Mathematical Education   Mathematical Education   Mathematical Education			-	-	-
OCCUPATIONAL EDUCATION           A 2280.49         BOCES Services         1,157,927         1,112,918         (45,009)           ALTERNATIVE EDUCATION           A 2310.15         Professional Salaries         10,000         10,000         -           SUMMER SCHOOL           A 2320.49         BOCES Services         35,000         40,000         5,000           SCHOOL LIBRARY & AUDIOVISUAL           A 2610.15         Professional Salaries         247,426         261,134         13,708           A 2610.16         Non-Professional Salaries         35,292         37,929         2,637	A 2233.43	BOCES SCIVICES	144.312	132.026	(12.286)
A 2280.49 BOCES Services       1,157,927 1,112,918 (45,009)         ALTERNATIVE EDUCATION         A 2310.15 Professional Salaries       10,000 10,000 -         SUMMER SCHOOL         A 2320.49 BOCES Services       35,000 40,000 5,000         SCHOOL LIBRARY & AUDIOVISUAL         A 2610.15 Professional Salaries       247,426 261,134 13,708         A 2610.16 Non-Professional Salaries       35,292 37,929 2,637	OCCUPATIONA	L EDUCATION	2,022	101,010	(22)2007
A 2310.15   Professional Salaries   10,000   10,000   -     A 2320.49   BOCES Services   35,000   40,000   5,000     SCHOOL LIBRARY & AUDIOVISUAL   A 2610.15   Professional Salaries   247,426   261,134   13,708   A 2610.16   Non-Professional Salaries   35,292   37,929   2,637	•		1.157.927	1.112.918	(45.009)
ALTERNATIVE EDUCATION         A 2310.15       Professional Salaries       10,000       10,000       -         10,000       10,000       -         SUMMER SCHOOL         A 2320.49       BOCES Services       35,000       40,000       5,000         35,000       40,000       5,000         SCHOOL LIBRARY & AUDIOVISUAL         A 2610.15       Professional Salaries       247,426       261,134       13,708         A 2610.16       Non-Professional Salaries       35,292       37,929       2,637					
A 2310.15         Professional Salaries         10,000         10,000         -           SUMMER SCHOOL           A 2320.49         BOCES Services         35,000         40,000         5,000           35,000         40,000         5,000           SCHOOL LIBRARY & AUDIOVISUAL         247,426         261,134         13,708           A 2610.15         Professional Salaries         247,426         261,134         13,708           A 2610.16         Non-Professional Salaries         35,292         37,929         2,637	ALTERNATIVE E	DUCATION		, ,	, , ,
10,000       10,000       -         SUMMER SCHOOL         A 2320.49       BOCES Services       35,000       40,000       5,000         35,000       40,000       5,000         SCHOOL LIBRARY & AUDIOVISUAL         A 2610.15       Professional Salaries       247,426       261,134       13,708         A 2610.16       Non-Professional Salaries       35,292       37,929       2,637	· ·		10,000	10,000	-
A 2320.49         BOCES Services         35,000         40,000         5,000           35,000         40,000         5,000           SCHOOL LIBRARY & AUDIOVISUAL         SCHOOL Services         247,426         261,134         13,708           A 2610.16         Non-Professional Salaries         35,292         37,929         2,637					-
A 2320.49         BOCES Services         35,000         40,000         5,000           35,000         40,000         5,000           SCHOOL LIBRARY & AUDIOVISUAL         SCHOOL Services         247,426         261,134         13,708           A 2610.16         Non-Professional Salaries         35,292         37,929         2,637	SUMMER SCHO	OOL			
SCHOOL LIBRARY & AUDIOVISUAL         A 2610.15       Professional Salaries       247,426       261,134       13,708         A 2610.16       Non-Professional Salaries       35,292       37,929       2,637			35,000	40,000	5,000
SCHOOL LIBRARY & AUDIOVISUAL         A 2610.15       Professional Salaries       247,426       261,134       13,708         A 2610.16       Non-Professional Salaries       35,292       37,929       2,637					
A 2610.16 Non-Professional Salaries 35,292 37,929 2,637	SCHOOL LIBRAI	RY & AUDIOVISUAL			
·	A 2610.15	Professional Salaries	247,426	261,134	13,708
A 2610.40 Purchased Services 579 399 (180)	A 2610.16	Non-Professional Salaries	35,292	37,929	2,637
	A 2610.40	Purchased Services	579	399	(180)

		2022-23	2023-24	Increase
		Budget	Budget	(Decrease)
A 2610.45	Materials & Supplies	2,178	2,124	(54)
A 2610.46	State-Aided Library Materials	14,680	15,169	489
A 2610.49	BOCES Services	48,362	46,385	(1,977)
712020113	BOOLS SELVICES	348,517	363,140	14,623
COMPUTER AS	SSISTED INSTRUCTION	5 15,5 = 1	555,235	,
A 2630.15	Professional Salaries	107,838	111,337	3,499
A 2630.16	Non-Professional Salaries	143,035	134,106	(8,929)
A 2630.20	Equipment	27,686	27,686	-
A 2630.22	State-Aided Computer Hardware	31,075	31,000	(75)
A 2630.40	Purchased Services	28,493	24,148	(4,345)
A 2630.45	Materials & Supplies	10,700	10,000	(700)
A 2630.46	State-Aided Computer Software	27,161	30,672	3,511
A 2630.49	BOCES Services	375,866	393,119	17,253
		751,854	762,068	10,214
<b>ATTENDANCE</b>		,	•	-
A 2805.16	Non-Professional Salaries	40,128	41,750	1,622
		40,128	41,750	1,622
GUIDANCE		,	•	•
A 2810.15	Professional Salaries	494,275	398,858	(95,417)
A 2810.16	Non-Professional Salaries	86,244	90,572	4,328
A 2810.40	Purchased Services	630	-	(630)
A 2810.45	Materials & Supplies	4,222	3,950	(272)
A 2810.49	BOCES Services	, 7,174	7,314	140
		592,545	500,694	(91,851)
<b>HEALTH SERVI</b>	CES	,	,	, , ,
A 2815.16	Non-Professional Salaries	319,774	325,203	5,429
A 2815.40	Purchased Services	50,540	50,540	- -
A 2815.45	Materials & Supplies	6,156	4,462	(1,694)
		376,470	380,205	3,735
<b>PSYCHOLOGY</b>	<u>SERVICES</u>			
A 2820.15	Professional Salaries	222,659	220,397	(2,262)
A 2820.40	Purchased Services	1,700	-	(1,700)
A 2820.45	Materials & Supplies	3,992	3,954	(38)
		228,351	224,351	(4,000)
<b>SOCIAL WORK</b>	SERVICES			
A 2825.15	Professional Salaries	364,579	383,267	18,688
		364,579	383,267	18,688
COCURRICULA				
A 2850.15	Professional Salaries	114,136	116,802	2,666
A 2850.16	Non-Professional Salaries	5,000	6,700	1,700
A 2850.40	Purchased Services	15,460	16,028	568
A 2850.45	Materials & Supplies	17,800	13,450	(4,350)
A 2850.49	BOCES Services	_	8,194	8,194
		152,396	161,174	8,778
·	STIC ATHLETICS			
A 2855.15	Professional Salaries	236,117	238,141	2,024
A 2855.16	Non-Professional Salaries	7,500	7,500	-
A 2855.20	Equipment	3,500	5,000	1,500
A 2855.40	Purchased Services	74,217	78,432	4,215
A 2855.45	Materials & Supplies	29,659	31,598	1,939
A 2855.49	BOCES Services	12,572	13,545	973
		363,565	374,216	10,651

		2022-23	2023-24	Increase
	_	Budget	Budget	(Decrease)
DISTRICT TRAN	ISPORTATION SERVICES			
A 5510.16	Non-Professional Salaries	1,420,236	1,504,124	83,888
A 5510.20	Equipment	8,708	8,355	(353)
A 5510.40	Purchased Services	97,852	117,057	19,205
A 5510.45	Materials & Supplies	253,145	239,375	(13,770)
A 5510.453	Fuel	382,175	348,250	(33,925)
A 5510.49	BOCES Services	3,000	-	(3,000)
	_	2,165,116	2,217,161	52,045
GARAGE BUILD	DING			
A 5530.20	Equipment	-	85,000	85,000
A 5530.40	Purchased Services	74,201	67,811	(6,390)
A 5530.45	Materials & Supplies	3,250	5,000	1,750
		77,451	157,811	80,360
EMPLOYEE BEI	<u>NEFITS</u>			
A 9010.80	State Retirement	314,944	384,100	69,156
A 9020.80	Teachers' Retirement	1,564,572	1,518,147	(46,425)
A 9030.80	Social Security	1,315,369	1,352,523	37,155
A 9040.80	Workers' Compensation	82,750	98,013	15,263
A 9050.80	Unemployment Insurance	10,260	10,260	-
A 9060.80	Hospital, Medical, and Dental Insurance	9,061,439	9,092,073	30,634
A 9089.80	Retirement TSA Contribution	50,000	50,000	
		12,399,333	12,505,116	105,783
INTERFUND TR	ANSFERS			
A 9901.93	Transfer to School Lunch Fund	20,000	20,000	-
A 9901.95	Transfer to Special Aid Fund	35,000	35,000	
	_	55,000	55,000	-
	TOTAL PROGRAM EXPENSES	34,817,113	35,417,711	600,598

	_	2022-23 Budget	2023-24 Budget	Increase (Decrease)
	CAPITAL EXF	PENSES		
<b>OPERATIONS</b>				
A 1620.16	Non-Professional Salaries	783,371	820,665	37,294
A 1620.20	Equipment	22,000	-	(22,000)
A 1620.42	Purchased Services	56,100	165,450	109,350
A 1620.43	Utilities	804,000	1,309,000	505,000
A 1620.45	Materials & Supplies	179,940	200,657	20,717
	_	1,845,411	2,495,772	650,361
MAINTENANCE	<u> </u>			
A 1621.16	Non-Professional Salaries	428,589	446,314	17,725
A 1621.20	Equipment	50,000	57,500	7,500
A 1621.40	Purchased Services	76,360	70,200	(6,160)
A 1621.45	Materials & Supplies	118,500	176,978	58,478
A 1621.49	BOCES Services	26,739	27,063	324
	_	700,188	778,055	77,867
SPECIAL ITEMS				
A 1964.40	Refund of Real Property Tax	5,000	5,000	-
	_	5,000	5,000	-
DISTRICT TRAN	ISPORTATION SERVICES			
A 5510.21	Bus Purchases	556,000	666,956	110,956
	_	556,000	666,956	110,956
EMPLOYEE BEI	<u>NEFITS</u>			
A 9010.80	State Retirement	140,587	165,974	25,387
A 9030.80	Social Security	92,715	96,924	4,209
A 9040.80	Workers' Compensation	27,657	31,560	3,904
A 9050.80	Unemployment Insurance	570	570	-
A 9060.80	Hospital, Medical, and Dental Insurance	428,472	400,859	(27,613)
	_	690,002	695,888	5,886
<b>BOND ANTICIP</b>	ATION NOTES			
A 9732.60	Principal	-	50,000	50,000
A 9732.70	Interest	250,000	500,000	250,000
	_	250,000	550,000	300,000
INTERFUND TR	ANSFERS			
A 9901.96	Transfer to Debt Service Fund	1,387,750	1,374,550	(13,200)
A 9950.90	Transfer to Capital Fund	1,350,000	-	(1,350,000)
	_	2,737,750	1,374,550	(1,363,200)
	TOTAL CAPITAL EXPENSES	6,784,351	6,566,221	(218,130)
TOTAL G				