

BERNE-KNOX-WESTERLO CSD			
PROPOSED BUDGET FOR 2023-2024 SCHOOL YEAR			
Account	Description	ADOPTED BUDGET 2022-2023	PROPOSED BUDGET 2023-2024
Administrative Components			
A 1010.406-00-0000	BOARD ADVERTISING	1,500.00	1,500.00
A 1010.409-00-0000	BOARD MISCELLANEOUS EXPENSE	9,000.00	4,000.00
A 1010.433-00-0000	BOARD TRAVEL & CONFERENCE	2,750.00	0.00
A 1010.490-00-0000	BOARD BOCES SERVICES	7,777.00	7,777.00
A 1010.503-00-0000	BOARD PROFESSIONAL REFERENCE BOOKS	600.00	600.00
A 1010.508-00-0000	BOARD PRINTED SUPPLIES	100.00	100.00
1010...BOARD OF EDUCATION		21,727.00	13,977.00
A 1040.160-00-0000	DISTRICT CLERK SALARY	7,776.00	8,190.00
A 1040.433-00-0000	DISTRICT CLERK TRAVEL & CONFERENCE	600.00	0.00
A 1040.500-00-0000	CLERKS SUPPLIES	100.00	100.00
1040...DISTRICT CLERK		8,476.00	8,290.00
A 1060.400-00-0000	DISTRICT MEETING CONT EXP	1,500.00	1,000.00
A 1060.500-00-0000	DISTRICT MEETING SUPPLIES	1,000.00	500.00
1060...DISTRICT MEETING		2,500.00	1,500.00
10...BOARD OF EDUCATION		32,703.00	23,767.00
A 1240.150-00-0000	CSO SALARY	163,912.00	168,835.00
A 1240.160-00-0000	CSO SECRETARY SALARY	42,966.00	44,087.00
A 1240.400-00-0000	CSO ASSOC DUES	3,000.00	3,000.00
A 1240.409-00-0000	CSO MISC EXPS	1,000.00	750.00
A 1240.431-00-0000	CSO POSTAGE	450.00	450.00
A 1240.433-00-0000	CSO TRAVEL & CONFERENCE	3,800.00	0.00
A 1240.500-00-0000	CSO SUPPLIES	800.00	0.00
1240...CHIEF SCHOOL ADMINISTRATOR		215,928.00	217,122.00
12...CENTRAL ADMINISTRATION		215,928.00	217,122.00
A 1310.160-00-0000	BUS ADMIN STAFF SALARIES	208,368.00	211,469.00
A 1310.161-00-0000	BUS ADMIN STAFF EXTRA WAGES	800.00	1,000.00
A 1310.162-00-0000	BUS ADMIN STAFF SUBS	0.00	0.00
A 1310.409-00-0000	BUS ADMIN MISC EXPENSE	0.00	0.00
A 1310.414-00-0000	BUS ADM-EQUIP REPAIR CONTRACT	1,800.00	1,800.00
A 1310.418-00-0000	BUS ADM EQUIP REPAIR	200.00	200.00
A 1310.431-00-0000	BUS ADMIN POSTAGE	1,500.00	3,000.00
A 1310.433-00-0000	BUS ADM TRAVEL & CONFERENCE	2,800.00	0.00
A 1310.490-00-0000	BUS ADMIN BOCES SERVICES	48,667.00	48,667.00
A 1310.501-00-0000	BUS ADM GENERAL PENS/PENCILS	2,000.00	1,500.00
A 1310.507-00-0000	BUS ADM PAPER SUPPLIES	1,000.00	1,000.00
A 1310.511-00-0000	BUS ADM SOFTWARE	500.00	500.00
1310...BUSINESS ADMINISTRATION		267,635.00	269,136.00
A 1320.160-00-0000	INTERNAL CLAIMS AUDITOR	3,200.00	3,200.00
A 1320.422-00-0000	AUDITING CONTRACT SERVICE	25,000.00	25,000.00
1320...AUDITING		28,200.00	28,200.00
A 1325.160-00-0000	TREASURER SALARY	56,485.00	59,312.00
A 1325.431-00-0000	TREASURER POSTAGE	800.00	800.00
A 1325.508-00-0000	TREASURER PRINTED SUPPLIES	100.00	100.00
1325...TREASURER		57,385.00	60,212.00

Account	Description	ADOPTED BUDGET 2022-2023	PROPOSED BUDGET 2023-2024
A 1330.160-00-0000	TAX COLLECTOR SALARY	2,500.00	2,500.00
A 1330.431-00-0000	TAX COLLECTOR POSTAGE	1,800.00	1,800.00
A 1330.490-00-0000	TAX COLLECTOR BOCES	12,831.00	13,831.00
A 1330.508-00-0000	TAX COLLEC PRINT SUPPLIES	300.00	300.00
1330...TAX COLLECTOR		17,431.00	18,431.00
A 1380.400-00-0000	FISCAL AGENT FEES CONTSER	6,500.00	6,500.00
1380...PERSONNEL		6,500.00	6,500.00
13....FINANCE		377,151.00	382,479.00
A 1420.441-00-0000	LEGAL CONTRACT SERVICE	50,000.00	50,000.00
1420...LEGAL		50,000.00	50,000.00
A 1430.490-00-0000	PERSONNEL BOCES SERVICES	28,840.00	28,840.00
1430...PERSONNEL		28,840.00	28,840.00
A 1480.431-00-0000	PUBLIC INFORMATION POSTAGE	2,000.00	1,500.00
A 1480.490-00-0000	PUBLIC INFO BOCES	87,550.00	90,000.00
1480...PUBLIC INFORMATION AND SERVICES		89,550.00	91,500.00
14....STAFF		168,390.00	170,340.00
A 1620.160-01-0000	OPERATIONS SALARIES ELEM	173,988.00	172,884.00
A 1620.160-02-0000	OPERATIONS SALARIES HS	144,282.00	160,112.00
A 1620.161-01-0000	OPERATIONS EXTRA WAGES ELEM	25,000.00	25,000.00
A 1620.161-02-0000	OPERATIONS EXTRA WAGES HS	7,000.00	7,000.00
A 1620.161-05-0000	OPERATIONS EXTRA WAGES	1,500.00	1,500.00
A 1620.162-02-0000	OPERATIONS SUB HS	0.00	0.00
A 1620.162-05-0000	OPERATIONS SUB WAGES	18,000.00	18,000.00
A 1620.200-05-0000	OPERATION EQUIPMENT	30,000.00	0.00
A 1620.401-05-0000	OPERATIONS TELEPHONE	20,000.00	20,000.00
A 1620.402-05-0001	OPERATIONS ELECTRIC-ELEM	30,000.00	30,000.00
A 1620.402-05-0002	OPERATIONS ELECTRIC-HS	65,000.00	65,000.00
A 1620.402-05-0003	OPERATIONS ELECTRIC-ADMIN CTR	0.00	0.00
A 1620.403-05-0000	OPERATIONS WATER	15,000.00	15,000.00
A 1620.404-05-0001	OPERATIONS GAS-ELEM	2,500.00	2,000.00
A 1620.404-05-0002	OPERATIONS GAS-HS	71,500.00	70,000.00
A 1620.404-05-0003	OPERATIONS GAS-ADMIN CTR	0.00	0.00
A 1620.405-05-0000	OPERATIONS FUEL OIL-ELEM	150,000.00	100,000.00
A 1620.405-05-0003	OPERATIONS FUEL OIL-ADMIN CTR	0.00	0.00
A 1620.409-05-0000	OPERATIONS MISC EXPENSE	3,000.00	1,500.00
A 1620.410-05-0000	OPERATIONS UNIFORMS	5,000.00	5,000.00
A 1620.413-05-0000	OPER SERVICE CONTRACT-GARBAGE	15,500.00	15,500.00
A 1620.420-05-0000	MAINT CONTRACTUAL	0.00	0.00
A 1620.425-05-0000	OPERATIONS GROUNDS	8,000.00	8,000.00
A 1620.426-05-0000	OPERATIONS PARKING LOTS	16,000.00	8,000.00
A 1620.427-05-0000	OPEATIONS HEATING	18,000.00	18,000.00
A 1620.428-05-0000	OPERATIONS SAFETY	30,000.00	30,000.00
A 1620.429-05-0000	OPERATIONS PLUMBING	5,000.00	5,000.00
A 1620.430-05-0000	OPERATIONS ELECTRICAL	10,000.00	10,000.00
A 1620.433-05-0000	OPERATIONS TRAVEL & CONFERENCE	500.00	0.00
A 1620.440-05-0000	OPERATIONS GEN CONTRACTOR	30,000.00	30,000.00
A 1620.490-05-0000	BOCES X-CONTRACT UTILITIES	24,720.00	24,720.00

Account	Description	ADOPTED BUDGET 2022-2023	PROPOSED BUDGET 2023-2024
A 1620.544-05-0000	OPER ELECTRICAL SUPPLIES	2,000.00	2,000.00
A 1620.545-05-0000	OPER HEATING SUPPLIES	4,500.00	4,500.00
A 1620.549-05-0000	OPERATIONS SMALL TOOLS	500.00	500.00
A 1620.560-05-0000	OPER SAFETY SUPPLIES	1,000.00	1,000.00
A 1620.561-05-0000	OPER PLUMBING SUPPLIES	5,000.00	5,000.00
A 1620.562-05-0000	OPER CUSTODIAL SUPPLIES	55,000.00	55,000.00
A 1620.563-05-0000	OPER GROUNDS	5,500.00	5,500.00
A 1620.565-05-0000	OPER BUILDING SUPPLIES	30,000.00	30,000.00
1620...OPERATION OF PLANT		1,022,990.00	945,716.00
A 1621.160-05-0000	MAINTENANCE SALARIES	211,385.00	237,012.00
A 1621.161-05-0000	MAINTENANCE EXTRA WAGES	25,000.00	25,000.00
A 1621.163-05-0000	MAINTENANCE SUMMER HELP	8,000.00	8,000.00
A 1621.400-05-0000	MAINT CONTRACT EXPENSE	20,000.00	20,000.00
A 1621.412-05-0000	MAINT SERVICE CONTRACT-HONEYWELL	32,000.00	32,000.00
A 1621.449-05-0000	OPERATIONS - MAINTENANCE PROJECTS	38,000.00	0.00
A 1621.449-05-1002	HS RAMP ABATEMENT PROJECT-2021		0.00
A 1621.500-05-0000	MAINTENANCE MATERIAL SUPPLIES	2,300.00	2,300.00
1621...MAINTENANCE OF PLANT		336,685.00	324,312.00
A 1622.400-00-0000	SCHOOL RESOURCE OFFICIER CONTRACT	65,000.00	65,000.00
1622...SCHOOL RESOURCE OFFICER		65,000.00	65,000.00
A 1670.451-00-0000	CENTRAL PRINTING SUPPLIES	3,000.00	3,000.00
A 1670.490-00-0000	BOCES PRINTING/MAILING SERVICES	5,665.00	5,665.00
1670...CENTRAL PRINTING AND MAILING		8,665.00	8,665.00
16....CENTRAL SERVICES		1,433,340.00	1,343,693.00
A 1910.421-00-0000	UNALLOC GEN LIAB & ST	80,000.00	80,000.00
1910...UNALLOCATED INSURANCE		80,000.00	80,000.00
A 1920.400-00-0000	SCHOOL ASSOC DUES	11,000.00	11,000.00
1920...SCHOOL ASSOCIATION DUES		11,000.00	11,000.00
A 1981.490-00-0000	BOCES RENT DA & ADM CHRG	66,593.00	66,593.00
1981...ADMIN CHARGES - BOCES		66,593.00	66,593.00
A 1983.490-00-0000	CAPITAL CHARGE - BOCES	31,760.00	32,500.00
1983...CAPITAL CHARGES - BOCES		31,760.00	32,500.00
A 1989.400-00-0000	UNCLASS CONTRACT EXPENSE	18,000.00	18,000.00
1989...UNCLASSIFIED		18,000.00	18,000.00
19....GENERAL SUPPORT		207,353.00	208,093.00
1.....GENERAL SUPPORT		2,434,865.00	2,345,494.00
A 2020.150-01-0000	PRINCIPAL SALARY-ELEM	116,272.00	119,763.00
A 2020.150-02-0000	PRINCIPAL SALARY-HS	116,272.00	108,675.00
A 2020.160-01-0000	SUPERVISION CLERICAL SALARIES-ELEM	72,322.00	73,791.00
A 2020.160-02-0000	SUPERVISION CLERICAL SALARIES-HS	82,935.00	93,342.00
A 2020.161-01-0000	CLERICAL EXTRA-ELEM	2,250.00	2,250.00
A 2020.161-02-0000	CLERICAL EXTRA-HS	2,250.00	2,250.00
A 2020.162-01-0000	CLERICAL SUB-ELEM	250.00	250.00
A 2020.162-02-0000	CLERICAL SUB-HS	250.00	250.00
A 2020.409-01-0000	PRINCIPAL MISC EXPENSE-ELEM	1,000.00	500.00
A 2020.409-02-0000	PRINCIPAL MISC EXPENSE-HS	1,000.00	500.00
A 2020.431-01-0000	PRINCIPAL POSTAGE-ELEM	2,500.00	2,000.00

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A 2020.431-02-0000	PRINCIPALS POSTAGE-HS	2,500.00	2,000.00
A 2020.433-01-0000	TRAVEL & CONFERNCE - ELEMENTARY	1,750.00	0.00
A 2020.433-02-0000	TRAVEL & CONFERENCE - HS	1,750.00	0.00
A 2020.508-01-0000	PRINCIPAL PRINT SUPPLIES-ELEM	1,500.00	1,000.00
A 2020.508-02-0000	PRINCIPAL PRINT SUPPLIES-HS	4,500.00	2,500.00
2020...SUPERVISION - REGULAR SCHOOL		409,301.00	409,071.00
A 2070.151-01-0001	SUMMER CURRIC WORK-ELEM	3,000.00	0.00
A 2070.151-01-0002	INSERVICE-ELEM	10,000.00	0.00
A 2070.151-02-0001	SUMMER CURRIC WORK-HS	3,000.00	0.00
A 2070.151-02-0002	INSERVICE-HS	10,000.00	0.00
2070...INSERVICE TRAINING - INSTRUCTION		26,000.00	0.00
20....ADMINISTRATION AND IMPROVEMENT		435,301.00	409,071.00
A 2110.100-01-0000	PRE-K SALARIES-ELEM	36,449.00	0.00
A 2110.120-01-0001	K-3 SALARIES-ELEM	1,032,005.00	1,051,362.00
A 2110.120-01-0002	4-6 SALARIES-ELEM	705,258.00	775,046.00
A 2110.120-01-0003	K-3 TEACH ASSIST SALARIES-ELEM	101,420.00	110,117.00
A 2110.120-01-0004	4-6 TEACH ASSIST SALARIES- ELEM	58,049.00	67,889.00
A 2110.120-01-SRSG	TEACHER SUMMER READY-SET-GO	8,000.00	8,000.00
A 2110.121-01-0000	EXTRA WAGES ELEM	1,000.00	1,000.00
A 2110.130-02-0000	7-12 SALARIES-HS	2,462,125.00	2,211,361.00
A 2110.130-02-0001	7-12 TEACH ASSIST SALARIES-HS	6,000.00	6,911.00
A 2110.131-02-0000	EXTRA WAGES HS	10,000.00	10,000.00
A 2110.131-02-0001	TUTORING WAGES HS	2,000.00	2,000.00
A 2110.131-02-0002	TEACHING K-12 MENTORS	7,500.00	7,500.00
A 2110.140-01-0000	TEACHER SUBS-ELEM	75,000.00	75,000.00
A 2110.140-02-0000	TEACHER SUBS-HS	75,000.00	75,000.00
A 2110.160-01-0000	TEACHER AIDE SALARIES-ELEM	40,000.00	88,108.00
A 2110.160-02-0000	TEACHER AIDE SALARIES-HS	40,000.00	86,630.00
A 2110.161-01-0000	TEACHER AIDE EXTRA-ELEM	1,200.00	1,200.00
A 2110.161-02-0000	TEACHER AIDE EXTRA-HS	1,500.00	1,500.00
A 2110.162-01-0000	TEACHER AID SUB-ELEM	6,000.00	6,000.00
A 2110.162-02-0000	TEACHER AID SUB-HS	500.00	500.00
A 2110.400-00-0000	TEACHING CONTRACTUAL	15,000.00	15,000.00
A 2110.409-01-0000	TEACH MISC EXPENSE-ELEM	5,000.00	2,500.00
A 2110.409-02-0000	TEACH MISC EXPENSE-HS	5,000.00	2,500.00
A 2110.418-02-0000	TEACH HS EQUIP REPAIRS	3,900.00	900.00
A 2110.433-01-0000	TEACH ELEM TRAVEL & CONF	4,200.00	0.00
A 2110.433-02-0000	TEACH HS TRAVEL & CONF	4,000.00	0.00
A 2110.434-02-0000	TEACHING TUTORING SERVICES	4,000.00	4,000.00
A 2110.440-02-0000	TEACHING APPR SERVICES	1,000.00	0.00
A 2110.470-02-0000	TEACHING TUITION HS	9,000.00	9,000.00
A 2110.480-01-0000	TEACHING TEXTS-ELEM	20,000.00	20,000.00
A 2110.480-02-0000	TEACHING TEXTS-HS	13,332.00	13,332.00
A 2110.481-00-0000	TEACH PAROCHIAL TEXT	5,000.00	5,000.00
A 2110.490-02-0000	TEACHING BOCES SERVICES	225,570.00	250,000.00
A 2110.500-01-BDOG	BULLDOG CLUB SUPPLIES	0.00	0.00
A 2110.502-01-0000	TEACH ELEM INSTR SUPP	42,000.00	22,000.00

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A 2110.502-02-0000	TEACH HS INSTR SUPP	7,000.00	5,000.00
A 2110.502-02-2000	HS/MS PE SUPPLIES	2,500.00	1,000.00
A 2110.502-02-2100	HS/MS SCIENCE SUPPLIES	16,000.00	14,000.00
A 2110.502-02-2200	HS/MS MATH SUPPLIES	3,200.00	2,500.00
A 2110.502-02-2300	HS/MS ENGLISH SUPPLIES	2,500.00	2,000.00
A 2110.502-02-2400	HS/MS SOC STUDIES SUPPLIES	2,500.00	2,000.00
A 2110.502-02-2500	HS/MS HUMANITIES SUPPLIES	44,000.00	20,000.00
A 2110.502-02-2600	TEACH TECH SHOP SUPPLIES	10,000.00	8,000.00
A 2110.507-01-0000	TEACHING PAPER SUPPLIES-ELEM	8,000.00	4,000.00
A 2110.507-02-0000	TEACHING PAPER SUPPLIES-HS	7,500.00	3,750.00
A 2110.508-01-0000	TEACHING PRINT SUPPLIES-ELEM	600.00	600.00
A 2110.508-02-0000	TEACHING PRINT SUPPLIES-HS	600.00	600.00
2110...TEACHING - REGULAR SCHOOL		5,130,408.00	4,992,806.00
21....TEACHING		5,130,408.00	4,992,806.00
A 2250.120-01-0003	TEACH ASSIST SALARIES - ELEM	21,568.00	35,591.00
A 2250.120-02-0004	TEACH ASSIST SALARIES - HIGH SCHOOL	30,194.00	37,279.00
A 2250.130-02-0001	TEACHER SPEC ED K-3 ELEM	62,448.00	0.00
A 2250.140-01-0001	TEACHER SPEC ED K-3 ELEM	64,703.00	65,210.00
A 2250.140-02-0000	TEACHER SPEC ED HS	57,154.00	68,210.00
A 2250.150-01-0000	TEACHERS SPEC ED ELEM	458,309.00	391,168.00
A 2250.150-02-0000	TEACHER SPEC ED HS	161,756.00	167,099.00
A 2250.150-03-0001	SPEECH TEACHER - ELEM	109,995.00	148,839.00
A 2250.150-03-0002	SPEECH TEACHER - HS	58,233.00	30,554.00
A 2250.151-02-0000	SPECIAL ED EXTRA WAGES-HS	500.00	500.00
A 2250.151-03-0000	SPECIAL ED EXTRA WAGES	5,000.00	5,000.00
A 2250.160-01-0000	SPEC ED AIDE SALARIES-ELEM	85,441.00	134,715.00
A 2250.160-02-0000	SPEC ED AIDE SALARIES-HS	21,360.00	0.00
A 2250.161-01-0000	EXTRA WAGES ES	500.00	500.00
A 2250.161-02-0000	EXTRA WAGES HS	500.00	500.00
A 2250.200-03-0000	SPEC ED EQUIPMENT	0.00	0.00
A 2250.400-03-0000	SPEC ED PHYS EVAL TUTOR	6,000.00	6,000.00
A 2250.400-03-CARE	PURCHASED SVCS - CARES ACT 2020	0.00	0.00
A 2250.409-00-0000	SPEC ED CONTRACTUAL	100.00	100.00
A 2250.433-03-0000	SPEC ED TRAVEL & CONFERENCE	3,000.00	3,000.00
A 2250.470-03-0000	SPEC ED TUITION	900,000.00	900,000.00
A 2250.471-03-0000	SPEC ED TUITION - PY ADJ	15,000.00	15,000.00
A 2250.480-03-0000	SPEC ED TEXTS	3,000.00	3,000.00
A 2250.480-03-CARE	SPEC ED TEXTS - CARES ACT 2020	0.00	0.00
A 2250.490-03-0000	SPEC ED BOCES SERVICES	907,486.00	950,000.00
A 2250.500-03-0000	SPEC ED SUPPLIES	20,000.00	20,000.00
2250...HANDICAPPED PROGRAM		2,992,247.00	2,982,265.00
A 2280.490-02-0000	OCCUPATIONAL ED BOCES SERVICES	663,000.00	663,000.00
2280...OCCUPATIONAL EDUCATION		663,000.00	663,000.00
22....SPECIAL APPORTIONMENT PROGRAMS		3,655,247.00	3,645,265.00
A 2330.160-01-BDAS	BD AFTERSCHOOL - STAFF	0.00	0.00
A 2330.490-00-0000	SUMMER SCHOOL BOCES	0.00	0.00
A 2330.490-01-0000	SUMMER ENRICHMENT PROGRAM	20,000.00	20,000.00

Account	Description	ADOPTED BUDGET 2022-2023	PROPOSED BUDGET 2023-2024
2330...TEACHING - SPECIAL SCHOOLS		20,000.00	20,000.00
23...TEACHING		20,000.00	20,000.00
A 2610.150-01-0000	LIBRARY INSTR SALARIES-ELEM	78,507.00	60,144.00
A 2610.150-02-0000	LIBRARY INSTR SALARIES-HS	87,524.00	96,786.00
A 2610.433-01-0000	LIBRARY ES TRAVEL & CONFERENCE	250.00	0.00
A 2610.433-02-0000	LIBRARY HS TRAVEL & CONFERENCE	500.00	0.00
A 2610.460-01-0000	LIBRARY ELEM AUD/LOAN	1,493.00	1,493.00
A 2610.460-02-0000	LIBRARY HS AUDI/LOAN	3,000.00	3,000.00
A 2610.490-02-0000	LIBRARY FILM BOCES SERVICES	30,090.00	30,090.00
A 2610.504-01-0000	LIBRARY ELEM REFER BOOKS	1,000.00	1,000.00
A 2610.504-02-0000	LIBRARY HS REFER BOOKS	2,500.00	2,500.00
A 2610.506-01-0000	LIBRARY ELEM BOOKS	2,700.00	2,700.00
A 2610.506-02-0000	LIBRARY HS BOOKS	4,000.00	4,000.00
A 2610.524-01-0000	LIBRARY ELEM PERIODICALS	1,300.00	1,300.00
A 2610.524-02-0000	LIBRARY HS PERODICALS	1,200.00	1,200.00
A 2610.534-01-0000	LIBRARY ELEM SUPPLIES	1,300.00	800.00
A 2610.534-02-0000	LIBRARY HS SUPPLIES	1,300.00	800.00
2610...SCHOOL LIBRARY AND AUDIOVISUAL		216,664.00	205,813.00
A 2630.150-04-0000	COMPUTER ADMINISTRATION	0.00	15,000.00
A 2630.160-04-0000	COMPUTER SALARIES-DW	39,784.00	39,964.00
A 2630.160-04-0001	STUDENT TECH HELPERS	10,000.00	10,000.00
A 2630.161-04-0000	COMPUTER EXTRA WAGES	10,000.00	10,000.00
A 2630.221-04-0001	ST AIDED HARDWARD ELEM	4,957.00	4,957.00
A 2630.221-04-0002	ST AIDED HARDWARE HS	4,957.00	4,957.00
A 2630.409-04-0000	COMPUTER MISC EXPENSE	750.00	750.00
A 2630.410-04-0000	COMPUTER UNIFORMS	250.00	250.00
A 2630.418-04-0001	COMPUTER EQUIP REPAIR ELEM	3,200.00	3,200.00
A 2630.418-04-0002	COMPUTER EQUIP REPAIR HS	3,200.00	3,200.00
A 2630.433-04-0000	COMPUTER SERVICES TRAVEL & CONFERENCE	3,000.00	0.00
A 2630.460-04-0001	COMPUTER SOFTWARE ST AIDED ELEM	1,880.00	1,880.00
A 2630.460-04-0002	COMPUTER SOFTWARE ST AIDED HS	1,881.00	1,881.00
A 2630.490-04-0000	COMPUTER BOCES SERVICES	489,250.00	495,000.00
A 2630.500-04-0000	COMPUTER SUPPLIES	6,000.00	4,750.00
2630...COMPUTER ASSISTED INSTRUCTION		579,109.00	595,789.00
26...INSTRUCTIONAL MEDIA		795,773.00	801,602.00
A 2805.150-03-0000	PPS - DIRECTOR SALARY	119,300.00	122,882.00
A 2805.160-03-0000	PPS - CLERICAL SALARY	40,845.00	42,619.00
A 2805.500-03-0000	PPS - SUPPLIES	0.00	0.00
2805...PPS		160,145.00	165,501.00
A 2810.150-00-0000	GUIDANCE SALARIES	0.00	0.00
A 2810.150-01-0000	GUIDANCE INSTR SALARIES- ELEM	58,350.00	0.00
A 2810.150-02-0000	GUIDANCE INSTR SALARIES-HS	56,227.00	89,490.00
A 2810.151-02-0000	GUIDANCE - EXTRA WAGES	15,000.00	15,000.00
A 2810.160-02-0000	GUIDANCE SUPPORT SALARIES-HS	0.00	2,898.00
A 2810.400-02-0000	GUIDANCE CONTRACTUAL	1,000.00	1,000.00
A 2810.431-02-0000	GUIDANCE POSTAGE	6,000.00	6,000.00
A 2810.433-01-0000	GUIDANCE TRAVEL & CONFERENCE	300.00	0.00

Account	Description	ADOPTED BUDGET 2022-2023	PROPOSED BUDGET 2023-2024
A 2810.433-02-0000	GUIDANCE TRAVEL & CONFERENCE	900.00	0.00
A 2810.490-02-0000	GUIDANCE BOCES SERVICES	46,000.00	48,000.00
A 2810.500-01-0000	GUIDANCE ELEM SUPPLIES	300.00	200.00
A 2810.500-02-0000	GUIDANCE HS SUPPLIES	600.00	400.00
A 2810.508-02-0000	GUIDANCE PRINT SUPPLIES	2,000.00	1,000.00
2810...GUIDANCE - REGULAR SCHOOL		186,677.00	163,988.00
A 2815.160-01-0000	HEALTH SALARIES-ELEM	59,341.00	126,591.00
A 2815.160-02-0000	HEALTH SALARIES-HS	59,342.00	64,559.00
A 2815.161-02-0000	HEALTH EXTRA-HS	1,200.00	1,200.00
A 2815.162-01-0000	HEALTH SUB-ELEM	4,000.00	4,000.00
A 2815.162-02-0000	HEALTH SUB-HS	1,500.00	1,500.00
A 2815.400-01-0000	HEALTH CON SERVICES ELEM	10,000.00	10,000.00
A 2815.400-02-0000	HEATH CONT SERVICES HS	10,000.00	10,000.00
A 2815.433-01-0000	HEALTH TRAVEL & CONFERENCE - ELEM	200.00	0.00
A 2815.433-02-0000	HEALTH TRAVEL & CONFERENCE - HS	200.00	0.00
A 2815.500-01-0000	HEALTH SUPPLIES-ELEM	2,500.00	2,500.00
A 2815.500-02-0000	HEALTH SUPPLIES-HS	1,500.00	1,500.00
2815...HEALTH SERVICES - REGULAR SCHOOL		149,783.00	221,850.00
A 2820.120-01-0000	PSYCHOLOGIST ELEM	66,837.00	71,809.00
A 2820.150-02-0000	PSYCHOLOGIST INSTR SALARIES-HS	53,045.00	57,644.00
A 2820.433-01-0000	PSYCHOLOGIST TRAVEL & CONFERENCE - ELEM	500.00	0.00
A 2820.433-02-0000	PSYCHOLOGIST TRAVEL & CONFERENCE - HS	500.00	0.00
A 2820.500-01-0000	PSYCHOLOGY SUPPLIES - ELEM	600.00	600.00
A 2820.500-02-0000	PSYCHOLOGY SUPPLIES - MS/HS	600.00	600.00
2820...PSYCHOLOGY SERVICES		122,082.00	130,653.00
A 2825.120-01-0000	SOCIAL WORKER ELEM	53,024.00	64,492.00
A 2825.433-01-0000	SOCIAL WORKER TRAVEL & CONFERENCE - ELEM	500.00	500.00
A 2825.433-02-0000	SOCIAL WORKER TRAVEL & CONFERENCE - HS	0.00	0.00
A 2825.500-02-0000	SOCIAL WORKER SUPPLIES	300.00	300.00
2825...SOCIAL WORK SERVICES-REGULAR SCHOOL		53,824.00	65,292.00
A 2850.151-02-0000	COCURRIC INSTR SALARIES-HS	40,000.00	40,000.00
A 2850.152-00-0000	CHAPERONE/DETENTION/SALARIES	1,500.00	750.00
2850...COCURRICULAR ACTIVITES		41,500.00	40,750.00
A 2855.150-02-0000	INTER SCHOLAS ATHLETIC SALARIES	0.00	0.00
A 2855.151-02-0000	INTER-SCHOL INSTR SALARIES-HS	137,917.00	150,000.00
A 2855.200-02-0000	INTER SCHOLASTIC EQUIPMENT	0.00	0.00
A 2855.400-02-0000	INTER SCHOLASTICS OFFICIALS	35,000.00	35,000.00
A 2855.401-02-0000	ATHLETICS ENTRY/RENTAL FEES	10,000.00	10,000.00
A 2855.402-02-0000	ATHLETICS SHARED SPORTS	25,000.00	25,000.00
A 2855.433-02-0000	INTERSCHOL TRAVEL & CONFERENCE	700.00	700.00
A 2855.500-02-0000	INTERSCHOLASTIC SUPPLIES	10,000.00	10,000.00
2855...INTERSCHOLASTIC ACTIVITIES		218,617.00	230,700.00
28....PUPIL SERVICES		932,628.00	1,018,734.00
2.....INSTRUCTION		10,969,357.00	10,887,478.00
A 5510.160-06-0000	TRANS OFFICE WAGES	133,143.00	119,458.00
A 5510.160-06-0001	DRIVER WAGES	342,140.00	315,772.00
A 5510.160-06-0002	TRANS AIDE/LPN WAGES	103,776.00	48,433.00

Account	Description	ADOPTED BUDGET 2022-2023	PROPOSED BUDGET 2023-2024
A 5510.160-06-0003	TRANS CAR DRIVER SAL HOURLY	271,590.00	176,196.00
A 5510.160-07-0000	TRANS MECHANIC WAGES	187,779.00	168,751.00
A 5510.161-06-0001	DRIVER MIDDAY RUN/SCHO BOCES WAGES	60,000.00	60,000.00
A 5510.161-06-0002	TRANS AIDE/LPN EXTRA WAGES	30,000.00	20,000.00
A 5510.161-06-0003	DRIVER FIELD TRIP WAGES	23,000.00	23,000.00
A 5510.161-06-0004	DRIVER SPORT TRIP WAGES	46,000.00	46,000.00
A 5510.161-06-0005	DRIVER EXTRA WAGES	3,000.00	3,000.00
A 5510.161-06-0006	DRIVER MISC/NON STUDENT WAGES	12,000.00	12,000.00
A 5510.161-06-0007	DRIVER LATE RUNS WAGES - 3:30	0.00	20,000.00
A 5510.161-06-0008	DRIVER LATE RUNS WAGES - 5:00	20,000.00	20,000.00
A 5510.161-06-0009	DRIVER - SUMMER ENRICHMENT	1,000.00	1,000.00
A 5510.161-07-0000	TRANS MECHANIC EXTRA WAGES	1,000.00	1,000.00
A 5510.162-06-0000	TRANS OFFICE SUBD	1,000.00	1,000.00
A 5510.162-06-0001	DRIVER SUB WAGES	25,000.00	25,000.00
A 5510.162-06-0002	TRANS AID SUB WAGES	13,000.00	13,000.00
A 5510.200-06-0000	TRANSPORTATION EQUIPMENT	20,000.00	0.00
A 5510.408-06-0000	TRANS CONFERENCES	1,500.00	0.00
A 5510.409-06-0000	TRANSPORTATION MISC EXP	18,000.00	15,000.00
A 5510.409-07-0000	TRANSPORTATION MISC EXP	10,000.00	8,000.00
A 5510.410-07-0000	TRANSPORTATION UNIFORMS	1,800.00	1,800.00
A 5510.411-06-0000	TRANS BUS ROUTING SOFTWARE	3,500.00	3,500.00
A 5510.416-06-0000	TRANSPORTATION BRIDGE TOLLS	500.00	500.00
A 5510.417-07-0000	TRANSPORTATION TOWING SERVICES	1,000.00	1,000.00
A 5510.423-06-0000	TRANSPORTATION LIABILITY INS	25,000.00	25,000.00
A 5510.423-06-0001	TRANSPORTATION UMBRELLA INS	5,000.00	5,000.00
A 5510.433-06-0000	TRANS CONFERENCES	0.00	0.00
A 5510.510-06-0000	TRANSPORTATION MISC SUPPLIES	0.00	0.00
A 5510.570-07-0000	TRANSPORTATION PARTS	120,000.00	120,000.00
A 5510.571-07-0000	TRANSPORTATION GASOLINE	200,000.00	170,000.00
A 5510.572-07-0000	TRANSPORTATION OIL	8,000.00	8,000.00
A 5510.573-07-0000	TRANSPORTATION TIRES & CHAINS	24,000.00	24,000.00
5510...DISTRICT TRANSPORTATION SERVICES		1,711,728.00	1,455,410.00
A 5530.402-05-0000	GARAGE ELECTRIC	18,000.00	18,000.00
A 5530.415-07-0000	GARAGE BLDG REPAIRS	2,000.00	2,000.00
A 5530.500-05-0000	GARAGE FUEL OIL	10,000.00	10,000.00
5530...GARAGE BUILDING		30,000.00	30,000.00
55....PUPIL TRANSPORTATION		1,741,728.00	1,485,410.00
5.....TRANSPORTATION		1,741,728.00	1,485,410.00
A 9010.800-00-0000	STATE EMPLOYEES RETIRE	400,000.00	400,000.00
9010...EMPLOYEE RETIREMENT SYSTEM		400,000.00	400,000.00
A 9020.800-00-0000	TEACHERS RETIREMENT	745,000.00	750,000.00
9020...TEACHERS RETIREMENT SYSTEM		745,000.00	750,000.00
A 9030.800-00-0000	SOCIAL SECURITY	750,000.00	773,696.00
9030...FICA		750,000.00	773,696.00
A 9040.800-00-0000	WORKMENS COMPENSATION	57,000.00	65,000.00
9040...WORKMEN'S COMPENSATION		57,000.00	65,000.00
A 9050.800-00-0000	UNEMPLOYMENT INS	5,000.00	5,000.00

Account	Description	ADOPTED BUDGET 2022-2023	PROPOSED BUDGET 2023-2024
A 9050.805-00-0000	FEES FOR UI	0.00	0.00
9050...UNEMPLOYMENT		5,000.00	5,000.00
A 9060.800-00-0001	EMP BEN HEALTH/MED INSURANCE	2,861,000.00	
A 9060.800-00-0001A	EMP BENE HI - EMPIRE		3,091,908.00
A 9060.800-00-0001B	EMP BENE HI - HRA REIMB		150,000.00
A 9060.800-00-0001C	EMP BENE HI - CDPHP		30,000.00
A 9060.800-00-0001D	EMP BENE HI - CSEA HEARING		700.00
A 9060.800-00-0001E	EMP BENE HI - MVP - MEDICARE ADVANTAGE		75,000.00
A 9060.800-00-0001F	EMP BENE HI - RETIREE INCENTIVE - MEDICARE ADV		32,000.00
A 9060.800-00-0002	EMP BEN PRES DRUG INS	1,290,500.00	1,781,850.00
A 9060.800-00-0002A	RX STOP LOSS	0.00	46,000.00
A 9060.800-00-0003	EMP BEN DENTAL INS	178,500.00	196,350.00
A 9060.800-00-0004	EMP BEN OTHER INSURANCE	35,000.00	38,500.00
A 9060.800-00-0005	EMP BEN HEALTH INS BUYOUT	150,000.00	165,000.00
A 9060.805-00-0000	FEES FOR EMP BENEFITS	30,000.00	80,000.00
9060...HEALTH INSURANCE		4,545,000.00	5,687,308.00
A 9089.801-00-00	EMP BEN PROFESSIONAL DEVELOPMENT	10,000.00	10,000.00
9089...OTHER		10,000.00	10,000.00
90....EMPLOYEE BENEFITS		6,512,000.00	7,691,004.00
A 9711.600-00-0000	PRINC SER BDS SCH CONST	2,045,000.00	2,237,447.00
A 9711.700-00-0000	INTER SER BDS SCH CONST	403,396.00	364,805.00
9711...SERIAL BONDS		2,448,396.00	2,602,252.00
A 9712.600-00-0000	PRINCD SER BDS BUSES	271,636.00	307,273.00
A 9712.700-00-0000	INTER SER BDS BUSES	14,007.00	26,127.00
9712...SERIAL BONDS - BUS		285,643.00	333,400.00
A 9785.600-00-0000	PRIN INSTALL DEBT - OM TRUCK	7,494.00	7,926.00
A 9785.600-00-0001	LEASE - VENTRAC - UNIVEST	12,654.00	12,654.00
A 9785.700-00-0000	INT INSTALL DEBT - OM TRUCK	890.00	457.00
9785...INSTALLMENT DEBT - TRANS VEHICLE		21,038.00	21,037.00
97....TERM BONDS		2,755,077.00	2,956,689.00
A 9901.930-00-0000	TRANSFER TO SCHOOL LUN FD	75,000.00	75,000.00
A 9901.950-00-0000	TRANSFER TO SPEC AID FUND	50,000.00	50,000.00
9901...TRANSFER TO OTHER FUNDS		125,000.00	125,000.00
A 9950.900-00-TRAN S	INTERFUND TRANSFER-CAPITAL RESERVE TRANS	150,000.00	150,000.00
9950...TRANSFER TO CAPITAL		150,000.00	150,000.00
99....CAPITAL FUND EXPENDITURES		275,000.00	275,000.00
9.....INTERFUND TRANSFERS AND BENEFITS		9,542,077.00	10,922,693.00
GRAND TOTALS		24,688,027.00	25,641,075.00

Account	Description	ADOPTED BUDGET 2022-2023	PROPOSED BUDGET 2023-2024
		ENACTED	PROPOSED
BUDGET SUMMARY		2022-2023	2023-2024
GENERAL SUPPORT		1,075,190.00	1,075,466.00
OPERATIONS/MAINTENANCE		1,359,675.00	1,270,028.00
INSTRUCTION		10,969,357.00	10,887,478.00
TRANSPORTATION		1,741,728.00	1,485,410.00
EMPLOYEE BENEFITS		6,512,000.00	7,691,004.00
DEBT SERVICE / TRANSFER / FUND BALANCE		3,030,077.00	3,231,689.00
TOTAL BUDGET		24,688,027.00	25,641,075.00