

Budgeting Appropriation Status Report For April 22- Final Budget (Detail) By ST3 Account Component Analysis

Account	Description	2024 - 25 Proposed Budget
<b>Administrative Components</b>		
A1010.4	Contractual And Other	6,200.00
A1010.45	Materials And Supplies	600.00
<b>1010</b>	<b>BOARD OF EDUCATION *</b>	<b>6,800.00</b>
A1040.16	Noninstructional Salaries	6,000.00
A1040.4	Contractual And Other	400.00
A1040.45	Materials And Supplies	300.00
<b>1040</b>	<b>DISTRICT CLERK *</b>	<b>6,700.00</b>
A1060.4	Contractual And Other	3,200.00
A1060.45	Materials And Supplies	2,000.00
<b>1060</b>	<b>DISTRICT MEETING *</b>	<b>5,200.00</b>
<b>10</b>	<b>**</b>	<b>18,700.00</b>
A1240.15	Instructional Salaries	150,250.00
A1240.16	Noninstructional Salaries	46,500.00
A1240.2	Equipment	2,500.00
A1240.4	Contractual and Other	25,000.00
A1240.45	Materials and Supplies	8,000.00
<b>1240</b>	<b>CHIEF SCHOOL ADMINISTRATOR *</b>	<b>232,250.00</b>
<b>12</b>	<b>**</b>	<b>232,250.00</b>
A1310.16	Noninstructional Salaries	231,649.00
A1310.2	Equipment	2,500.00
A1310.4	Contractual and Other	35,000.00
A1310.45	Materials and Supplies	3,500.00
A1310.49	BOCES Services	52,000.00
<b>1310</b>	<b>BUSINESS ADMINISTRATION *</b>	<b>324,649.00</b>

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<b>Administrative Components</b>		
A1010.4	Contractual And Other	6,200.00
A1010.45	Materials And Supplies	600.00
<b>1010</b>	<b>BOARD OF EDUCATION *</b>	<b>6,800.00</b>
A1040.16	Noninstructional Salaries	6,000.00
A1040.4	Contractual And Other	400.00
A1040.45	Materials And Supplies	300.00
<b>1040</b>	<b>DISTRICT CLERK *</b>	<b>6,700.00</b>
A1060.4	Contractual And Other	3,200.00
A1060.45	Materials And Supplies	2,000.00
<b>1060</b>	<b>DISTRICT MEETING *</b>	<b>5,200.00</b>
<b>10</b>	<b>**</b>	<b>18,700.00</b>
A1240.15	Instructional Salaries	150,250.00
A1240.16	Noninstructional Salaries	46,500.00
A1240.2	Equipment	2,500.00
A1240.4	Contractual and Other	25,000.00
A1240.45	Materials and Supplies	8,000.00
<b>1240</b>	<b>CHIEF SCHOOL ADMINISTRATOR *</b>	<b>232,250.00</b>
<b>12</b>	<b>**</b>	<b>232,250.00</b>
A1310.16	Noninstructional Salaries	231,649.00
A1310.2	Equipment	2,500.00
A1310.4	Contractual and Other	35,000.00
A1310.45	Materials and Supplies	3,500.00
A1310.49	BOCES Services	52,000.00
<b>1310</b>	<b>BUSINESS ADMINISTRATION *</b>	<b>324,649.00</b>

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Account	Description		2024 - 25 Proposed Budget
A1320.4	Contractual and Other		30,000.00
<b>1320</b>	<b>AUDITING</b>	*	<b>30,000.00</b>
<b>13</b>		**	<b>354,649.00</b>
A1420.4	Contractual and Other		40,000.00
A1420.45	Materials and Supplies		250.00
<b>1420</b>	<b>LEGAL</b>	*	<b>40,250.00</b>
A1460.45	Materials and Supplies		2,000.00
<b>1460</b>	<b>RECORDS MANAGEMENT OFFICER</b>	*	<b>2,000.00</b>
<b>14</b>		**	<b>42,250.00</b>
A1670.4	Contractual and Other		7,500.00
<b>1670</b>	<b>CENTRAL PRINTING &amp; MAILING</b>	*	<b>7,500.00</b>
A1680.49	BOCES Services		36,288.85
<b>1680</b>	<b>CENTRAL DATA PROCESSING</b>	*	<b>36,288.85</b>
<b>16</b>		**	<b>43,788.85</b>
A1910.4	Unallocated Insurance		3,100.00
<b>1910</b>	<b>UNALLOCATED INSURANCE</b>	*	<b>3,100.00</b>
A1920.4	School Association Dues		4,500.00
<b>1920</b>	<b>SCHOOL ASSOCIATION DUES</b>	*	<b>4,500.00</b>
A1981.49	BOCES Administrative Costs		59,192.40
<b>1981</b>	<b>BOCES ADMINISTRATIVE COSTS</b>	*	<b>59,192.40</b>

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Account	Description		2024 - 25 Proposed Budget
A1989.4	Unclassified (Specify)		47,500.00
<b>1989</b>	<b>UNCLASSIFIED</b>	*	<b>47,500.00</b>
<b>19</b>		**	<b>114,292.40</b>
<b>1</b>		***	<b>805,930.25</b>
A2010.4	Contractual and Other		1,200.00
A2010.49	BOCES Services		31,200.00
<b>2010</b>	<b>CURRICULUM DEVEL &amp; SUPERVISION</b>	*	<b>32,400.00</b>
A2020.15	Instructional Salaries		122,400.00
A2020.16	Noninstructional Salaries		34,000.00
A2020.4	Contractual and Other		1,000.00
A2020.45	Materials and Supplies		2,000.00
<b>2020</b>	<b>SUPERVISION-REGULAR SCHOOL</b>	*	<b>159,400.00</b>
A2060.4	Contractual and Other		1,000.00
<b>2060</b>	<b>RESEARCH, PLANNING &amp; EVALUAT</b>	*	<b>1,000.00</b>
A2070.15	Instructional Salaries		5,000.00
A2070.4	Contractual and Other		5,000.00
A2070.45	Materials and Supplies		500.00
<b>2070</b>	<b>INSERVICE TRAINING- INSTRUCTION</b>	*	<b>10,500.00</b>
<b>20</b>		**	<b>203,300.00</b>
<b>2</b>		***	<b>203,300.00</b>
A9010.8	State Retirement		30,555.00
<b>9010</b>	<b>STATE RETIREMENT</b>	*	<b>30,555.00</b>

Account	Description		2024 - 25 Proposed Budget
A9020.8	Teachers' Retirement		28,475.52
<b>9020</b>	<b>TEACHERS' RETIREMENT</b>	*	<b>28,475.52</b>
A9030.8	Social Security		45,533.49
<b>9030</b>	<b>SOCIAL SECURITY</b>	*	<b>45,533.49</b>
A9040.8	Workers' Compensation		1,792.88
<b>9040</b>	<b>WORKERS' COMPENSATION</b>	*	<b>1,792.88</b>
A9050.8	Unemployment Insurance		426.88
<b>9050</b>	<b>UNEMPLOYMENT INSURANCE</b>	*	<b>426.88</b>
A9060.8	Hospital, Medical, and Dental Insurance		155,981.52
<b>9060</b>	<b>HOSPITAL, MEDICAL &amp; DENTAL INS</b>	*	<b>155,981.52</b>
<b>90</b>		**	<b>262,765.29</b>
<b>9</b>		***	<b>262,765.29</b>
<b>Totals For Administrative Components:</b>			<b>1,271,995.54</b>
<b>Capital Components</b>			
A1620.16	Noninstructional Salaries		211,600.00
A1620.2	Equipment		8,000.00
A1620.4	Contractual and Other		222,124.00
A1620.45	Materials and Supplies		30,000.00
A1620.49	BOCES Services		2,080.00
<b>1620</b>	<b>OPERATION OF PLANT</b>	*	<b>473,804.00</b>
A1621.16	Noninstructional Salaries		12,000.00

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Account	Description		2024 - 25 Proposed Budget
A1621.2	Equipment		9,500.00
A1621.4	Contractual and Other		75,000.00
A1621.45	Materials and Supplies		15,000.00
<b>1621</b>	<b>MAINTENANCE OF PLANT</b>	*	<b>111,500.00</b>
<b>16</b>		**	<b>585,304.00</b>
<b>1</b>		***	<b>585,304.00</b>
A9010.8	State Retirement		21,474.52
<b>9010</b>	<b>STATE RETIREMENT</b>	*	<b>21,474.52</b>
A9030.8	Social Security		17,088.46
<b>9030</b>	<b>SOCIAL SECURITY</b>	*	<b>17,088.46</b>
A9040.8	Workers' Compensation		672.86
<b>9040</b>	<b>WORKERS' COMPENSATION</b>	*	<b>672.86</b>
A9050.8	Unemployment Insurance		160.20
<b>9050</b>	<b>UNEMPLOYMENT INSURANCE</b>	*	<b>160.20</b>
A9060.8	Hospital, Medical, and Dental Insurance		58,538.98
<b>9060</b>	<b>HOSPITAL, MEDICAL &amp; DENTAL INS</b>	*	<b>58,538.98</b>
<b>90</b>		**	<b>97,935.02</b>
A9710.6	Serial Bonds - Other (Specify)		695,000.00
A9710.7	Serial Bonds - Other (Specify)		99,000.00
<b>9710</b>		*	<b>794,000.00</b>

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Account	Description	2024 - 25 Proposed Budget
A9730.6	Bond Anticipation Notes - Other (Specify)	118,000.00
9730	*	118,000.00
97	**	912,000.00
9	***	1,009,935.02
<b>Totals For Capital Components:</b>		<b>1,595,239.02</b>
<b>Program Components</b>		
A2110.12a	Teacher Salaries, Full Day Kindergarten – 3	834,615.22
A2110.12b	Teacher Salaries, 4 - 6	495,626.46
A2110.13	Teacher Salaries, 7 - 12	436,224.72
A2110.14	Substitute Teacher Salaries	80,000.00
A2110.16	Noninstructional Salaries	111,551.80
A2110.2	Equipment	25,000.00
A2110.4	Contractual and Other	121,500.00
A2110.45	Materials and Supplies	56,350.00
A2110.471	Tuition Paid to Public Districts in NYS (excluding Special Act Districts)	1,610,100.00
A2110.48	Textbooks	29,000.00
A2110.49a	BOCES Services - LEP	350,938.00
2110	<b>TEACHING-REGULAR SCHOOL</b> *	<b>4,150,906.20</b>
21	**	<b>4,150,906.20</b>
A2250.15	Instructional Salaries	927,739.00
A2250.16	Noninstructional Salaries	103,375.00
A2250.2	Equipment	12,500.00
A2250.4	Contractual and Other	85,000.00
A2250.45	Materials and Supplies	25,000.00

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Account	Description	2024 - 25 Proposed Budget
A2250.471	Tuition Paid to Public Districts in NYS (excluding Special Act Districts)	766,624.00
A2250.49	BOCES Services	240,000.00
<b>2250</b>	<b>PROGRAMS-STUDENTS * W/ DISABIL</b>	<b>2,160,238.00</b>
A2259.15	Instructional Salaries	68,340.00
<b>2259</b>	<b>*</b>	<b>68,340.00</b>
A2280.45	Materials and Supplies	150.00
<b>2280</b>	<b>*</b>	<b>150.00</b>
<b>22</b>	<b>**</b>	<b>2,228,728.00</b>
A2610.15	Instructional Salaries	58,375.00
A2610.2	Equipment	7,500.00
A2610.4	Contractual and Other	1,000.00
A2610.45	Materials and Supplies	2,000.00
A2610.46	School Library AV Loan Program (Note: Do not include Smart Schools Bond Act (SSBA))	1,857.00
A2610.49	BOCES Services	7,280.00
<b>2610</b>	<b>SCHOOL LIBRARY &amp; * AUDIOVISUAL</b>	<b>78,012.00</b>
A2630.2	Equipment	48,200.00
A2630.22	State-Aided Computer Hardware - Purchase (Note: Do not include Smart Schools Bond Act (SSBA))	3,996.00
A2630.45	Materials and Supplies	8,000.00
A2630.46	State-Aided Computer Software	6,000.00
A2630.49	BOCES Services	53,291.00
A2630.4a	Contractual and Other State-Aided Computer Hardware - Lease (Note: Do not include Smart	103,130.00



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Account	Description	2024 - 25 Proposed Budget
	Schools Bond Act (SSBA)	
<b>2630</b>	<b>COMPUTER ASSISTED * INSTRUCTION</b>	<b>222,617.00</b>
<b>26</b>	<b>**</b>	<b>300,629.00</b>
A2810.15	Instructional Salaries	88,528.00
A2810.4	Contractual and Other	600.00
A2810.45	Materials and Supplies	1,174.00
<b>2810</b>	<b>GUIDANCE-REGULAR * SCHOOL</b>	<b>90,302.00</b>
A2815.16	Noninstructional Salaries	65,811.35
A2815.2	Equipment	3,000.00
A2815.4	Contractual and Other	75,000.00
A2815.45	Materials and Supplies	1,400.00
<b>2815</b>	<b>HEALTH SERVICES- * REGULAR SCHOOL</b>	<b>145,211.35</b>
A2820.15	Instructional Salaries	27,067.20
A2820.45	Materials and Supplies	1,000.00
<b>2820</b>	<b>PSYCHOLOGICAL SRVC- * REG SCHOOL</b>	<b>28,067.20</b>
A2850.15	Instructional Salaries	45,000.00
A2850.45	Materials and Supplies	5,000.00
<b>2850</b>	<b>CO-CURRICULAR ACTIV- * REG SCHL</b>	<b>50,000.00</b>
A2855.15	Instructional Salaries	15,000.00
A2855.4	Contractual and Other	1,200.00
A2855.45	Materials and Supplies	4,000.00
<b>2855</b>	<b>INTERSCHOLATHLETICS * -REG SCHL</b>	<b>20,200.00</b>
<b>28</b>	<b>**</b>	<b>333,780.55</b>

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Account	Description		2024 - 25 Proposed Budget
<b>2</b>		<b>***</b>	<b>7,014,043.75</b>
A5510.16a	Noninstructional Salaries (Excl Trans Supv Office)		10,500.00
<b>5510</b>	<b>DISTRICT TRANSPORT</b>	<b>*</b>	<b>10,500.00</b>
A5540.4	Contract Transportation		1,012,761.00
<b>5540</b>	<b>CONTRACT TRANSPORT</b>	<b>*</b>	<b>1,012,761.00</b>
<b>55</b>		<b>**</b>	<b>1,023,261.00</b>
<b>5</b>		<b>***</b>	<b>1,023,261.00</b>
A9010.8	State Retirement		27,970.48
<b>9010</b>	<b>STATE RETIREMENT</b>	<b>*</b>	<b>27,970.48</b>
A9020.8	Teachers' Retirement		315,524.48
<b>9020</b>	<b>TEACHERS' RETIREMENT</b>	<b>*</b>	<b>315,524.48</b>
A9030.8	Social Security		257,378.05
<b>9030</b>	<b>SOCIAL SECURITY</b>	<b>*</b>	<b>257,378.05</b>
A9040.8	Workers' Compensation		10,134.26
<b>9040</b>	<b>WORKERS' COMPENSATION</b>	<b>*</b>	<b>10,134.26</b>
A9050.8	Unemployment Insurance		2,412.92
<b>9050</b>	<b>UNEMPLOYMENT INSURANCE</b>	<b>*</b>	<b>2,412.92</b>
A9060.8	Hospital, Medical, and Dental Insurance		881,685.50
<b>9060</b>	<b>HOSPITAL, MEDICAL &amp; DENTAL INS</b>	<b>*</b>	<b>881,685.50</b>

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Account	Description	2024 - 25 Proposed Budget
90	**	1,495,105.69
A9901.93	Transfer to School Food Service Fund	30,000.00
A9901.95	Transfer to Special Aid Fund	25,000.00
9901	<b>TRANSFER TO SPECIAL AID *</b>	<b>55,000.00</b>
99	**	55,000.00
9	***	1,550,105.69
<b>Totals For Program Components:</b>		<b>9,587,410.44</b>
<b>Grand Totals:</b>		<b>12,454,645.00</b>
<b>Component Percentage Analysis</b>		
Administrative		10.213%
Capital		12.808%
Program		76.979%
<b>Totals:</b>		<b>100.000%</b>