

2022 - 23 Expenditure Budget

Fiscal Year: 2023

Fund: A General Fund

2022-2023

Budget Account	Description	Budget
GENERAL SUPPORT		
Board of Education		
1010 Board Of Education		
1010-400-10-1000	Contractual	1,350
1010-400-10-1028	Conferences	5,000
1010-450-10-1000	Supplies	60
1010-490-10-1000	BOCES	675
1010 Function Subtotal		7,085
1040 District Clerk		
1040-160-10-1000	Salaries	7,200
1040-400-10-1028	Conferences	500
1040-450-10-1000	Supplies	115
1040 Function Subtotal		7,815
1060 District Meeting		
1060-400-10-1040	Contractual	1,550
1060-450-10-1000	Supplies	410
1060 Function Subtotal		1,960
Board of Education Subtotal		16,860
Central Administration		
1240 Chief School Administrator		
1240-150-10-1000	Salaries	171,470
1240-160-10-1000	Salaries	37,187
1240-400-80-1000	Contractual	20,750
1240-400-80-1016	Association Dues	1,750
1240-400-80-1028	Conferences	3,000
1240-450-80-1000	Supplies	1,300
1240-450-80-1033	Copier Supplies	900
1240 Function Subtotal		236,357
Central Administration Subtotal		236,357
Finance		
1310 Business Administration		
1310-150-10-1000	Salaries	145,836
1310-160-10-1000	Salaries	51,585
1310-400-80-1000	Contractual	33,787
1310-400-80-1016	Association Dues	30
1310-400-80-1028	Conferences	2,000
1310-450-80-1000	Supplies	1,305
1310-450-80-1033	Copier Supplies	400
1310-490-10-1000	BOCES	3,500
1310 Function Subtotal		238,443
1320 Auditing		
1320-400-10-1000	Contractual	20,100
1320 Function Subtotal		20,100
1325 Treasurer		
1325-160-10-1000	Salaries	60,183
1325-450-80-1000	Supplies	2,150

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2022-2023

Budget Account	Description	Budget
GENERAL SUPPORT		
Finance		
1325 Function Subtotal		62,333
1330 Tax Collector		
1330-160-10-1000	Salaries	5,870
1330-400-80-1000	Contractual	7,810
1330-450-10-1000	Supplies	60
1330 Function Subtotal		13,740
1345 Purchasing		
1345-490-10-1000	BOCES	5,247
1345 Function Subtotal		5,247
1380 Fiscal Agent Fee		
1380-400-10-1000	Contractual	3,700
1380 Function Subtotal		3,700
Finance Subtotal		343,563
Staff		
1420 Legal		
1420-400-10-1010	Advertisement	1,000
1420-400-10-1058	Legal Fees	35,500
1420 Function Subtotal		36,500
1430 Personnel		
1430-400-10-1000	Contractual	8,040
1430-400-10-1010	Advertisement	4,950
1430-490-10-1000	BOCES	48,347
1430 Function Subtotal		61,337
1480 Public Information and Services		
1480-490-10-1000	BOCES	1,000
1480 Function Subtotal		1,000
Staff Subtotal		98,837
Central Services		
1620 Operation of Plant		
1620-160-10-3000	Custodial Salaries	520,283
1620-161-10-3000	Substitute Salaries	61,232
1620-162-10-3000	Overtime	30,000
1620-163-10-3000	Part-Time Salaries	59,510
1620-169-10-3000	Health Insurance Waiver	1,950
1620-200-10-3000	Equipment	8,500
1620-201-10-3000	Capital Project Furniture	10,000
1620-400-10-3000	Contractual	94,000
1620-400-10-3042	Elevator Service	17,100
1620-400-10-3088	Uniform Allowance	5,700
1620-400-20-3000	Contractual - HS	4,000
1620-400-30-3000	Contractual - MS	4,000
1620-400-50-3000	Contractual - MES	3,000

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Fiscal Year: 2023

Fund: A General Fund

2022-2023

Budget Account	Description	Budget
GENERAL SUPPORT		
Central Services		
1620 Operation of Plant		
1620-400-70-3000	Contractual - SES	3,000
1620-410-10-3000	Landfill	66,000
1620-411-10-3000	Telephone Service	43,824
1620-412-20-3000	Water/Sewer - HS	5,815
1620-412-30-3000	Water/Sewer - MS	3,630
1620-412-50-3000	Water/Sewer - MES	4,000
1620-412-70-3000	Water/Sewer - SES	6,860
1620-412-80-3000	Water/Sewer - DO	1,250
1620-413-20-3000	Fuel - HS	45,000
1620-413-30-3000	Fuel - MS	45,000
1620-413-50-3000	Fuel - MES	45,000
1620-413-70-3000	Fuel - SES	35,000
1620-413-80-3000	Fuel - DO	4,500
1620-413-90-3000	Fuel - Maintenance	3,000
1620-414-20-3000	Electricity - HS/MS	107,054
1620-414-50-3000	Electricity - MES	42,413
1620-414-70-3000	Electricity - SES	35,742
1620-414-80-3000	Electricity - DO	2,850
1620-450-10-3000	Supplies	75,000
1620-490-10-3000	BOCES	7,484
1620 Function Subtotal		1,401,697
1621 Maintenance of Plant		
1621-160-10-3000	Salaries	167,673
1621-162-10-3000	Overtime	13,500
1621-164-10-3000	Supervisor Salaries	99,798
1621-169-10-3000	Health Insurance Waiver	650
1621-200-10-3000	Equipment	38,000
1621-400-10-3000	Contractual	100,000
1621-400-10-3028	Conferences	3,500
1621-400-10-3042	Service/Repairs	50,000
1621-400-10-3043	Cafeteria Repairs	18,000
1621-400-10-3051	SPEDES Permit	1,500
1621-400-10-3052	Fire Extinguisher Insp	5,000
1621-400-10-3053	Fuel Tank Testing	10,000
1621-400-10-3055	HVAC Service/Repair	74,954
1621-400-10-3056	Auto Insurance	5,927
1621-400-10-3063	ANSUL Test	850
1621-400-10-3088	Uniform Allowance	1,200
1621-450-10-3000	Supplies	118,000
1621 Function Subtotal		708,552
1670 Central Printing & Mailing		
1670-200-10-1000	Equipment	112,640
1670-400-10-1000	Printing & Postage	28,555
1670-400-10-1072	Contractual - Copiers	46,994
1670-450-10-1000	Supplies	300
1670-490-10-1000	BOCES	47,950
1670 Function Subtotal		236,439
Central Services Subtotal		2,346,688
Special Items (Contractual Expense)		

Saranac Central School District

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Fund: A General Fund

2022-2023

Budget Account	Description	Budget
GENERAL SUPPORT		
Special Items (Contractual Expense)		
1910 Unallocated Insurance		
1910-400-10-1056	Unallocated Insurance	105,874
	1910 Function Subtotal	105,874
1920 School Association Dues		
1920-400-10-1000	School Association Dues	9,450
	1920 Function Subtotal	9,450
1964 Refund on Real Property Taxes		
1964-400-10-3000	Refund on Property Taxes	1,500
	1964 Function Subtotal	1,500
1981 BOCES Administrative Costs		
1981-490-10-1000	BOCES Admin Charge	732,926
	1981 Function Subtotal	732,926
1983 BOCES Capital Expenses		
1983-490-10-1000	BOCES Services	51,547
	1983 Function Subtotal	51,547
	Special Items (Contractual Expense) Subtotal	901,297
	GENERAL SUPPORT Subtotal	3,943,602
INSTRUCTION		
Administration and Improvement		
2010 Curriculum Devel and Suprvsn		
2010-160-10-1000	Noninstructional Salaries	3,454
2010-400-10-1028	Sp Ed Conferences	8,500
2010-490-10-1000	BOCES	36,700
2010-490-20-1000	BOCES - H.S.	7,000
2010-490-30-1000	BOCES - M.S.	7,000
2010-490-50-1000	BOCES - MES	7,000
2010-490-70-1000	BOCES - SES	7,000
	2010 Function Subtotal	76,654
2020 Supervision-Regular School		
2020-150-20-1000	Salaries - H.S.	288,538
2020-150-30-1000	Salaries - M.S.	148,179
2020-150-50-1000	Salaries - MES	133,962
2020-150-70-1000	Salaries - SES	104,931
2020-160-20-1000	Noninstruct Salary - H.S.	52,235
2020-160-30-1000	Noninstruct Salary - M.S.	24,622
2020-160-50-1000	Noninstruct Salary - MES	28,201
2020-160-70-1000	Noninstruct Salary - SES	24,622
2020-161-20-1000	Substitute Salaries - H.S	350
2020-161-30-1000	Substitute Salaries - M.S	350
2020-161-50-1000	Substitute Salaries - MES	350
2020-161-70-1000	Substitute Salaries - SES	350
2020-163-30-1000	Part Time Salaries-M.S.	18,900
2020-163-50-1000	Part Time Salaries-MES	20,119
2020-163-70-1000	Part Time Salaries-SES	20,139

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Budget Account	Description	Budget
INSTRUCTION		
Administration and Improvement		
2020 Supervision-Regular School		
2020-169-20-1000	Health Ins Waiver - H.S.	1,300
2020-169-50-1000	Health Ins Waiver - MES	650
2020-400-20-1028	Conferences - HS	2,500
2020-400-30-1028	Conferences - MS	1,000
2020-400-50-1028	Conferences - MES	2,000
2020-400-70-1028	Conferences - SES	1,000
2020-450-20-1000	Supplies - HS	1,500
2020-450-50-1000	Supplies - MES	2,000
2020-450-70-1000	Supplies - SES	4,000
2020-490-30-1028	BOCES - MS	250
2020 Function Subtotal		882,048
2060 Research, Planning & Evaluation		
2060-200-10-1000	Equipment	15,000
2060 Function Subtotal		15,000
2070 Inservice Training-Instruction		
2070-490-10-2000	BOCES	12,103
2070 Function Subtotal		12,103
Administration and Improvement Subtotal		985,805
Teaching		
2110 Teaching-Regular School		
2110-120-30-2006	Salaries 6th Grade - M.S.	242,884
2110-120-50-2000	Salaries K-3 - MES	1,235,543
2110-120-50-2006	Salaries 4-5 - MES	334,462
2110-120-70-2000	Salaries K-3 - SES	1,148,195
2110-120-70-2006	Salaries 4-5- SES	529,813
2110-121-50-2000	Home Teaching K-5 - MES	600
2110-121-70-2000	Home Teaching K-5 - SES	600
2110-130-20-2000	Salaries 9-12 - H.S.	2,336,559
2110-130-30-2000	Salaries 7-8 - M.S.	1,441,014
2110-131-20-2000	Home Teaching 9-12	12,000
2110-131-30-2000	Home Teaching 6-8	10,000
2110-140-20-2000	Sub Salaries - H.S.	57,000
2110-140-30-2000	Sub Salaries - M.S.	57,000
2110-140-50-2000	Sub Salaries - MES	57,000
2110-140-70-2000	Sub Salaries - SES	57,000
2110-160-20-2000	Noninstruct Salaries-H.S.	20,399
2110-161-20-2163	Sub P/T Salaries - H.S.	1,100
2110-161-30-2163	Sub P/T Salaries - M.S.	1,100
2110-161-50-2163	Sub P/T Salaries - MES	3,000
2110-161-70-2163	Sub P/T Salaries - SES	3,000
2110-163-20-2000	Hourly Monitor Salary-H.S	18,136
2110-163-30-2000	Hrly Monitor Salaries-M.S	37,136
2110-163-50-2000	Hrly Monitor Salaries-MES	36,540
2110-163-50-2020	Literacy Aide Salary-MES	35,445
2110-163-70-2000	Hrly Monitor Salaries-SES	23,785
2110-163-70-2020	Literacy Aide Salary-SES	82,986
2110-200-20-2000	Equipment - H.S.	13,445
2110-200-30-2000	Equipment - MS	13,445
2110-400-10-2000	Contractual - District	100

2022 - 23 Expenditure Budget

Fiscal Year: 2023

Fund: A General Fund

2022-2023

Budget Account	Description	Budget
INSTRUCTION		
Teaching		
2110 Teaching-Regular School		
2110-400-10-2060	Itinerant Mileage	1,500
2110-400-20-2000	Contractual - HS	5,300
2110-400-20-2002	Retirement Incentive- H.S	15,000
2110-400-20-2240	Contractual - Band/Chorus	4,000
2110-400-30-2000	Contractual - MS	150
2110-400-30-2002	Retirement Incentive- M.S	15,000
2110-400-50-2000	Contractual - MES	150
2110-400-50-2002	Retirement Incentive- MES	15,000
2110-400-70-2000	Contractual - SES	150
2110-400-70-2002	Retirement Incentive- SES	15,000
2110-450-20-2000	Supplies - HS	32,652
2110-450-20-2033	Copier Supplies - HS	2,500
2110-450-30-2000	Supplies - MS	22,283
2110-450-30-2033	Copier Supplies - MS	10,000
2110-450-50-2000	Supplies - MES	26,477
2110-450-50-2033	Copier Supplies - MES	4,500
2110-450-50-2300	Preschool Supplies - MES	1,500
2110-450-70-2000	Supplies - SES	21,303
2110-450-70-2033	Copier Supplies - SES	4,500
2110-451-70-2000	Testing Materials - SES	2,500
2110-481-15-2084	Textbooks - Seton	1,500
2110-481-20-2000	Textbooks - HS	23,650
2110-481-30-2000	Textbooks - MS	20,213
2110-481-50-2000	Textbooks - MES	21,727
2110-481-70-2000	Textbooks - SES	22,135
2110-490-10-2000	BOCES	60,874
2110 Function Subtotal		8,158,851
2250 Prg For Sdnts w/Disabil-Med Elgble		
2250-150-20-1000	CSE Chair - H.S.	21,443
2250-150-20-2000	Instruct Salaries - H.S.	288,671
2250-150-30-1000	CSE Chair - M.S.	21,443
2250-150-30-2000	Instruct Salaries - M.S.	535,091
2250-150-50-1000	CSE Chair - MES	21,443
2250-150-50-2000	Instruct Salaries - MES	538,173
2250-150-70-1000	CSE Chair - SES	21,443
2250-150-70-2000	Instruct Salaries - SES	508,757
2250-151-20-2000	Teaching Assistants - H.S	108,279
2250-151-30-2000	Teaching Assistants - M.S	121,885
2250-151-50-2000	Teaching Assistants - MES	279,817
2250-151-70-2000	Teaching Assistants - SES	247,170
2250-160-50-2000	Salaries OT/PT - MES	109,839
2250-160-70-2000	Salaries OT/PT - SES	90,603
2250-161-20-2163	Sub P/T Salaries - H.S.	500
2250-161-30-2163	Sub P/T Salaries - M.S.	1,250
2250-161-50-2163	Sub P/T Salaries - MES	6,000
2250-161-70-2163	Sub P/T Salaries - SES	4,500
2250-163-20-2000	Noninstruct Salary - H.S.	85,606
2250-163-30-2000	Noninstruct Salary - M.S.	132,705
2250-163-50-2000	Noninstruct Salary - MES	129,212
2250-163-70-2000	Noninstruct Salary - SES	205,468
2250-164-20-2000	Typist - H.S.	9,523
2250-164-30-2000	Typist - M.S.	9,523
2250-164-50-2000	Typist - MES	9,523

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Budget Account	Description	Budget
INSTRUCTION		
Teaching		
2250 Prg For Sdnts w/Disabil-Med Elgble		
2250-164-70-2000	Typist - SES	9,523
2250-200-20-2000	Equipment - H.S.	3,000
2250-200-30-2000	Equipment - M.S.	12,000
2250-200-50-2000	Equipment - MES	3,000
2250-200-70-2000	Equipment - SES	2,500
2250-400-10-2030	Contractual	5,000
2250-400-10-2060	Mileage	2,000
2250-400-10-2072	Equipment Repairs	2,500
2250-450-20-2000	Supplies - H.S.	4,000
2250-450-30-2000	Supplies - M.S.	4,000
2250-450-50-2000	Supplies - MES	4,000
2250-450-70-2000	Supplies - SES	4,000
2250-451-20-2000	Testing Materials - H.S.	1,000
2250-451-30-2000	Testing Materials - M.S.	2,000
2250-451-50-2000	Testing Materials - MES	1,500
2250-451-70-2000	Testing Materials - SES	1,500
2250-471-10-2000	Tuition - NYS Public	200,000
2250-472-10-2000	Tuition - Other	600,000
2250-490-10-2000	BOCES	2,018,088
	2250 Function Subtotal	6,387,478
2280 Occupational Education(Grades 9-12)		
2280-490-20-2000	BOCES - H.S.	821,341
	2280 Function Subtotal	821,341
	Teaching Subtotal	15,367,670
Instructional Media		
2610 School Library & AV		
2610-150-20-2000	Instruct Salaries - H.S.	32,004
2610-150-30-2000	Instruct Salaries - M.S.	32,004
2610-150-50-2000	Instruct Salaries - MES	39,140
2610-150-70-2000	Instruct Salaries - SES	39,140
2610-151-50-2000	Teaching Assistants - MES	13,419
2610-151-70-2000	Teaching Assistants - SES	13,419
2610-162-20-2000	P/T Salary - H.S.	9,074
2610-162-30-2000	P/T Salary - M.S.	9,074
2610-450-20-2000	Supplies - HS	1,000
2610-450-30-2000	Supplies - MS	216
2610-450-50-2000	Supplies - MES	250
2610-450-70-2000	Supplies - SES	250
2610-461-20-2000	Aided Materials - HS	2,538
2610-461-30-2000	Aided Materials - MS	2,169
2610-461-50-2000	Aided Materials - MES	2,331
2610-461-70-2000	Aided Materials - SES	2,375
2610-490-10-2000	BOCES	3,247
	2610 Function Subtotal	201,650
2630 Computer Assisted Instruction		
2630-160-10-2000	Noninstructional Salaries	163,325
2630-200-10-2000	Security Equipment	20,000
2630-220-10-2000	Hardware - District	140,000
2630-220-20-2000	Hardware - HS	2,000

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Budget Account	Description	Budget
INSTRUCTION		
Instructional Media		
2630 Computer Assisted Instruction		
2630-220-30-2000	Hardware - MS	2,000
2630-220-50-2000	Hardware - MES	2,000
2630-220-70-2000	Hardware - SES	2,000
2630-400-10-2000	Contractual	40,047
2630-450-10-2000	Supplies	38,000
2630-461-10-2000	Software	70,000
2630-490-10-2000	BOCES	123,049
	2630 Function Subtotal	602,421
	Instructional Media Subtotal	804,071
Pupil Services		
2810 Guidance-Regular School		
2810-150-20-2000	Instruct Salaries - H.S.	65,265
2810-150-30-2000	Instruct Salaries - M.S.	145,118
2810-150-50-2000	Instruct Salaries - MES	56,686
2810-150-70-2000	Instruct Salaries - SES	54,991
2810-155-20-2000	Summer Salaries - H.S.	4,910
2810-155-30-2000	Summer Salaries - M.S.	5,320
2810-160-20-2000	Noninstruct Salary-H.S.	30,162
2810-160-30-2000	Noninstruct Salary- M.S.	27,616
2810-169-20-2000	Health Ins Waiver - H.S.	650
2810-400-30-2000	Contractual - MS	385
2810-450-20-2000	Supplies - HS	3,500
2810-450-30-2000	Supplies - MS	225
2810-450-50-2000	Supplies - MES	200
2810-450-70-2000	Supplies - SES	4,137
	2810 Function Subtotal	399,165
2815 Health Srvcs-Regular School		
2815-160-20-2000	Nurse Salary - H.S.	43,211
2815-160-30-2000	Nurse Salary - M.S.	38,165
2815-160-50-2000	Nurse Salary - MES	38,103
2815-160-70-2000	Nurse Salary - SES	43,413
2815-161-20-2000	Sub Salaries - H.S.	2,000
2815-161-30-2000	Sub Salaries - M.S.	2,500
2815-161-50-2000	Sub Salaries - MES	2,000
2815-161-70-2000	Sub Salaries - SES	2,000
2815-165-20-2000	Summer Salaries-HS	2,700
2815-169-50-2000	Health Ins Waiver - MES	650
2815-169-70-2000	Health Ins Waiver - SES	650
2815-400-10-2034	Contract - Physician	17,280
2815-400-15-2000	Health Services-Parochial	18,750
2815-400-50-2000	Contractual - MES	125
2815-450-10-2000	Supplies - District	4,000
2815-450-20-2000	Supplies - HS	800
2815-450-30-2000	Supplies - MS	250
2815-450-50-2000	Supplies - MES	300
2815-450-70-2000	Supplies - SES	400
	2815 Function Subtotal	217,297
2820 Psychological Srvcs-Reg Schl		
2820-150-20-2000	Instruct Salaries - H.S.	74,248

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Budget Account	Description	Budget
INSTRUCTION		
Pupil Services		
2820 Psychological Srvcs-Reg Schl		
2820-150-30-2000	Instruct Salaries - M.S.	79,579
2820-150-50-2000	Instruct Salaries - MES	90,648
2820-150-70-2000	Instruct Salaries - SES	76,897
2820 Function Subtotal		321,372
2825 Social Work Srvcs-Regular School		
2825-150-70-2000	Salaries -SES	60,839
2825 Function Subtotal		60,839
2850 Co-Curricular Activ-Reg Schl		
2850-150-20-2000	Instruct Salaries - H.S.	54,544
2850-150-30-2000	Instruct Salaries - M.S.	9,323
2850-150-50-2000	Instruct Salaries - MES	3,319
2850-150-70-2000	Instruct Salaries - SES	3,319
2850-160-20-2000	Noninstruct Salaries-HS	7,020
2850-160-50-2000	Noninstruct Salaries-MES	1,025
2850 Function Subtotal		78,550
2855 Interscholastic Athletics-Reg Schl		
2855-150-20-2000	Coaching Salaries - H.S.	58,964
2855-150-20-2090	Coach Salaries - Hockey	9,700
2855-150-30-2000	Coaching Salaries - M.S.	18,050
2855-153-20-2076	Security & Attendants-HS	2,240
2855-160-20-2000	Coaching Salaries - H.S.	75,016
2855-160-30-2000	Coaching Salaries - M.S.	18,550
2855-161-10-2000	Clerk Salaries	13,813
2855-163-20-2076	Security & Attendants-HS	20,164
2855-200-10-2000	Equipment	52,481
2855-400-10-2072	Repairs	20,664
2855-400-20-2000	Playoffs - H.S.	7,000
2855-400-20-2028	Conferences - H.S.	1,935
2855-400-20-2040	Fees & Dues - H.S.	28,150
2855-400-20-2070	Referees - H.S.	47,494
2855-400-20-2090	Contractual - Hockey - HS	32,575
2855-400-30-2070	Referees - M.S.	15,456
2855-450-10-2000	Supplies	40,193
2855-450-20-2090	Supplies - Hockey - H.S.	308
2855-490-10-2000	BOCES	11,899
2855 Function Subtotal		474,652
Pupil Services Subtotal		1,551,875
INSTRUCTION Subtotal		18,709,421
PUPIL TRANSPORTATION		
Pupil Transportation		
5510 District Transportation Services		
5510-160-10-2000	Bus Driver Salaries	792,669
5510-160-10-2028	In-Service Salaries	4,000
5510-161-10-2000	Substitute Salaries	25,000
5510-162-10-2000	Snow Plowing	7,500
5510-163-10-2000	Bus Monitor Salaries	137,800

2022 - 23 Expenditure Budget

Fiscal Year: 2023

Fund: A General Fund

2022-2023

Budget Account	Description	Budget
PUPIL TRANSPORTATION		
Pupil Transportation		
5510 District Transportation Services		
5510-164-10-2000	Supervisor Salaries	59,399
5510-166-10-2000	Typist/Nurse/Other Salari	77,655
5510-168-10-2000	Auto Mechanic Salaries	115,851
5510-169-10-2000	Health Insurance Waiver	4,550
5510-200-10-2000	Equipment	23,000
5510-210-10-2000	Bus Purchases	404,497
5510-400-10-1010	Advertisement	300
5510-400-10-2000	Bus Routing Software	3,600
5510-400-10-2028	Conferences	1,200
5510-400-10-2030	DVR Maintenance	6,000
5510-400-10-2032	Copier Maintenance	1,206
5510-400-10-2034	Driver Physicals	4,320
5510-400-10-2040	Fees - DMV & Fuel Tax	200
5510-400-10-2056	Bus Insurance	30,156
5510-400-10-2060	Mileage	300
5510-400-10-2072	Repairs - Body/Radiator	800
5510-400-10-2073	Repairs - Radio	500
5510-400-10-2077	Ferry/Tolls/Meals/Room	2,200
5510-400-10-2078	Fingerprinting	450
5510-400-10-2079	Towing	2,000
5510-400-10-2088	Uniform Allowance	900
5510-450-10-2000	Accessories & Parts	85,000
5510-451-10-2000	Gasoline & Diesel	188,000
5510-452-10-2000	Oil	9,000
5510-453-10-2000	Lubricants	10,000
5510-454-10-2000	Tires	15,000
5510-490-10-2000	BOCES	18,973
5510 Function Subtotal		2,032,026
5530 Garage Building		
5530-400-10-2000	Garbage Removal	4,000
5530-400-10-2052	Fire Extinguisher Insp	1,000
5530-400-10-2056	Insurance	1,177
5530-400-10-2072	Repairs	2,500
5530-411-10-2000	Telephone	1,620
5530-412-10-2000	Water & Sewer	2,900
5530-413-10-2000	Fuel	6,500
5530-414-10-2000	Electricity	9,084
5530-450-10-2000	Supplies	15,000
5530-451-10-2000	Cleaning Supplies	300
5530-452-10-2000	Office Supplies	350
5530 Function Subtotal		44,431
Pupil Transportation Subtotal		2,076,457
PUPIL TRANSPORTATION Subtotal		2,076,457
UNDISTRIBUTED		
Employee Benefits		
9010 State Retirement		
9010-800-10-1000	Administration	46,366
9010-800-10-2000	Program	145,738
9010-800-10-3000	Capital	100,373

2022 - 23 Expenditure Budget

Fiscal Year: 2023

Fund: A General Fund

2022-2023

Budget Account	Description	Budget
UNDISTRIBUTED		
Employee Benefits		
9010 State Retirement		
9010-800-20-1000	Administration - H.S.	9,402
9010-800-20-2000	Program - H.S.	16,265
9010-800-30-1000	Administration - M.S.	4,151
9010-800-30-2000	Program - M.S.	24,920
9010-800-50-1000	Administration - MES	6,975
9010-800-50-2000	Program - MES	45,872
9010-800-70-1000	Administration - SES	4,158
9010-800-70-2000	Program - SES	46,674
9010 Function Subtotal		450,894
9020 Teachers' Retirement		
9020-800-10-1000	Administration	32,651
9020-800-20-1000	Administration - H.S.	31,897
9020-800-20-2000	Program - H.S.	319,450
9020-800-30-1000	Administration - M.S.	17,454
9020-800-30-2000	Program - M.S.	277,550
9020-800-50-1000	Administration - MES	15,991
9020-800-50-2000	Program - MES.	272,562
9020-800-70-1000	Administration - SES	13,004
9020-800-70-2000	Program - SES.	281,960
9020 Function Subtotal		1,262,519
9030 Social Security		
9030-800-10-1000	Administration	36,940
9030-800-10-2000	Program	123,517
9030-800-10-3000	Capital	76,635
9030-800-20-1000	Administration - H.S.	27,836
9030-800-20-2000	Program - H.S.	262,368
9030-800-30-1000	Administration - M.S.	16,332
9030-800-30-2000	Program - M.S.	227,579
9030-800-50-1000	Administration - MES	15,661
9030-800-50-2000	Program - MES	231,041
9030-800-70-1000	Administration - SES	13,119
9030-800-70-2000	Program - SES	245,264
9030 Function Subtotal		1,276,292
9040 Workers' Compensation		
9040-800-10-1000	Administration	8,145
9040-800-10-2000	Program	120,550
9040-800-10-3000	Capital	34,210
9040 Function Subtotal		162,905
9045 Life Insurance		
9045-800-10-1000	Administration	190
9045-800-10-2000	Program	2,550
9045-800-10-3000	Capital	200
9045 Function Subtotal		2,940
9050 Unemployment Insurance		
9050-800-10-2000	Program	5,000
9050-800-10-3000	Capital	2,000
9050 Function Subtotal		7,000

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Fiscal Year: 2023

Fund: A General Fund

2022-2023

Budget Account	Description	Budget
UNDISTRIBUTED		
Employee Benefits		
9060 Hospital, Medical, Dental Insurance		
9060-800-10-1000	Administration	534,144
9060-800-10-2000	Program	4,092,119
9060-800-10-3000	Capital	766,428
9060-800-20-1000	Administration - H.S.	141,354
9060-800-20-2000	Program - H.S.	867,708
9060-800-30-1000	Administration - M.S.	17,821
9060-800-30-2000	Program - M.S.	788,957
9060-800-50-1000	Administration - MES	34,427
9060-800-50-2000	Program - MES	839,571
9060-800-70-1000	Administration - SES	34,427
9060-800-70-2000	Program - SES	674,813
	9060 Function Subtotal	8,791,769
	Employee Benefits Subtotal	11,954,319
Debt Service		
9711 Serial Bonds-School Construction		
9711-600-10-3000	Principal	335,000
9711-700-10-3000	Interest	496,700
	9711 Function Subtotal	831,700
9731 Bond Antic Notes-School Constructio		
9731-600-10-3000	BAN Principal	2,235,000
9731-700-10-3000	BAN Interest	252,000
	9731 Function Subtotal	2,487,000
9789 Other Debt (specify)		
9789-600-10-3000	EPC - Principal	122,171
9789-700-10-3000	EPC - Interest	32,124
	9789 Function Subtotal	154,295
	Debt Service Subtotal	3,472,995
Interfund Transfers		
9901 Transfer to Other Funds		
9901-950-10-2000	Special Aid	47,000
	9901 Function Subtotal	47,000
9950 Transfer to Capital Fund		
9950-900-10-3000	Capital Fund	100,000
	9950 Function Subtotal	100,000
	Interfund Transfers Subtotal	147,000
	UNDISTRIBUTED Subtotal	15,574,314
	Total General Fund	40,303,794