

						GENERAL FUND APPROPRIATIONS
	-		BUD	GET		SCINCIAL I GIVE AFFIXOFIXIA HONG
DECORIDATION					OOPTED	NOTES
DESCRIPTION		PROPOSED		2022-23		NOTES
	ļ		023-24		2022-23	
NISTRATIVE COMPONENT						
GENERAL SUPPORT						
BOARD OF EDUCATION						
Board of Education						
Contractual expense		\$	8,000	\$	3 500	Expenses for bids, advertisements, legal notices and policy services.
District Clerk		Ψ	0,000	Ψ	0,000	Expenses for bias, advertisements, regar notices and policy services.
Non-Instructional Salaries			2,750	\$	2 750	Stipend for District Clerk
District Meeting			2,730	Ψ	2,730	Superior for district clerk
Contractual expense			850		850	Costs for legal notices, voting machine, custodians and expenses in conjunction with the Annual Meeting
Contractual expense	SUBTOTAL	¢	11,600	\$	7,100	Costs for legal flotices, voting machine, custodians and expenses in conjunction with the Affidal Meeting
	SUBTUTAL	Ą	11,000	φ	7,100	•
CENTRAL ADMINISTRATION						
Chief School Administrator						
Instructional salaries		\$	160,003	\$	152 102	Annual salary and health insurance buy-out for the Superintendent of Schools & any substitutes.
Non-instructional salaries		Ψ	44,364	φ		Salaries of clerical personnel.
Contractual expenses			6,000			Membership dues and meetings attended by the Superintendent in connection with his duties.
Materials & supplies			2,800			Supplies & materials used in the administrative offices.
Materials & supplies	SUBTOTAL	•	213,166	\$	201,907	Supplies & materials used in the administrative onices.
	OODIOTAL	Ψ	213,100	Ψ	201,307	:
FINANCE						
Business Administration						
Non-instructional salaries		\$	60,376	Φ.	65 246	Percentage of salaries for the District Treasurer, Account Clerk and Claims Auditor.
Contractual expenses		Ψ	17,685	Ψ		Expenses for payroll & accounting software, fiscal advisors & inventory valuation.
Materials & supplies			850			Supplies & materials used in the financial office.
BOCES services			74,141			Participation in a Co-operative Purchase Service, State Aid planning and GASB 75 Post Retirement services.
BOOLO 3CI VICCS	SUBTOTAL	\$	153,052	\$	144,249	- articipation in a co-operative nutritiase service, state Ald planning and GASB 73 nost Nethernent servi-
	000101712		100,002	Ψ	111,210	
Auditing						
Contractual expenses		\$	13,500	\$	13.500	Expense of a legally required independent audit.
•		•	,	·	-,	
Treasurer						
Non-instructional salaries		\$	21,237	\$	24,735	Percentage of salary for the District's Treasurer.
Materials & supplies			650		440	Expenditures for checks & deposit slips.
	SUBTOTAL	\$	21,887	\$	25,175	•
	-					-
Tax Collector						
Non-instructional salaries		\$	6,500	\$		Contractual cost for services of the tax collector.
Contractual expenses			2,480			Expenditures for printing tax rolls and bills.
Materials & supplies			2,500			_Supplies such as envelopes and postage.
	SUBTOTAL	\$	11,480	\$	11,230	•
Purchasing	-					-
Instructional salary		\$	5,000	\$	5,000	Salary for the purchasing agent.
Non-instructional salaries	_	\$	8,798			Salaries for clerical support to the purchasing agent.
	SUBTOTAL	\$	13,798	\$	5,000	
FINANCE TOTAL		\$	213,717	\$	199,154	



						GENERAL FUND APPROPRIATIONS
			BUD	GET		
DESCRIPTION	ŀ	PR	OPOSED		DOPTED	NOTES
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STAFF						
Legal						
Contractual expense		\$	10,000	\$	10 000	Expenditures for preparing for hearings, arbitrations, negotiations, and other legal actions.
Personnel		*	10,000	Ψ	10,000	Experience to proparing to recarring, districtions, negotiations, and other regard ottoric.
Contractual expense		\$	500	Φ.	2 500	Expenditure for the 403B compliance service cost for employees.
BOCES services		Ψ	25,224	Ψ		Facilitation costs of our cooperative health insurance and workers' compensation consortium.
BOCES services	SUBTOTAL	•	25,724	Φ.	26,803	racilitation costs of our cooperative health insurance and workers compensation consortium.
CTAFF TOTAL	SUBTUTAL	<del>p</del>				-
STAFF TOTAL	=	\$	35,724	\$	36,803	=
OFNITRAL OFFN/IOFO						
CENTRAL SERVICES						
Central Printing and Mailing						
Contractual expenses		\$	23,000	\$		Contractual costs for printing newsletters & general school printing, rental of the postage meter and scale.
Materials & supplies	-		8,500			_Stationary, envelopes, postage, and mailing expenses.
	SUBTOTAL	\$	31,500	\$	14,500	<u>.</u>
SPECIAL ITEMS						
Unallocated Insurance		\$	38,000	\$		Expenditures for various insurances including: liability, comprehensive & student accident.
School Association Dues			6,500		6,500	School association memberships.
Assessments on school property			6,500		6,500	Capital outlay portion of the town sewer bill for the school and bus garage buildings.
BOCES Administrative cost			140,810		129,301	_Administrative expenditures for the BOCES programs/services.
	SUBTOTAL	\$	191,810	\$	180,301	-
GENERAL SUPPORT TOTAL	-	\$	697,517	\$	639,765	
	•					
INSTRUCTION						
ADMINISTRATION & IMPROVEMENT						
Supervision - Regular School						
Instructional Salaries		\$	86,000	\$	88,100	Salary for the principal.
Materials & supplies		\$	500			Materials & supplies for the principal.
INSTRUCTION TOTAL	-	\$	86,500	\$	88,100	•
	-					<del>-</del>
UNDISTRIBUTED EXPENDITURES						
Employee Benefits						
State Retirement		\$	17,745	\$	18,630	Expenditures for the District's contributions to a non-professional employee's retirement system.
Teachers' Retirement			26,866			Expenditures for the District's contributions to a professional employee's retirement system.
Social Security & Medicare			30,220			The District's contribution to employees' social security.
Workers' Compensation Insurance	е		3,043			Workers' compensation insurance expenditure for employees.
Unemployment Insurance			565			The District's costs for maintaining a reserve fund to pay unemployment compensation.
Health Insurance			118,985			Expenditures for health insurance for employees.
UNDISTRIBUTED EXPENDITURES TOTAL	-	\$	197,423	\$	209,758	Experience for recall mediane for employees.
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			`	C	ENTRA	SCHOOL DISTRICT		
						GENERAL FUND APPROPRIATIONS		
DESCRIPTION				GET				
		PROPOSED			DOPTED	NOTES		
		20	)23-24		2022-23			
PROGRAM COMPONENT GENERAL SUPPORT STAFF								
Legal Contractual expense		\$	10,000	Ф	10.000	Expenditures for preparing for hearings, arbitrations, negotiations, and other legal actions.		
GENERAL SUPPORT TOTAL		\$	10,000		10,000			
			,		•			
INSTRUCTION  ADMINISTRATION & IMPROVEMENT  In- Service Training								
Contractual Expenses		\$	18,000	\$	18,000	Contractual obligations for workshops, programs, courses & curriculum development.		
Materials & Supplies			240			Materials and supplies for In-Service training and Professional Development days.		
\$	SUBTOTAL	\$	18,240	\$	18,240			
Teaching -Regular School								
Teacher salaries PK-3		\$	491,808			Salaries for teachers of grades PK - 3.		
Teacher salaries 4-6		\$	308,853	\$		Salaries for teachers of grades 4 - 6.		
Teacher salaries 7-12			738,960			Salaries for teachers of grades 7-12.		
Substitute teacher salaries			71,000			Expenditures for substitute teachers.		
Other Instruc. & Non-Instruc. salarie	es		90,755 9.400			Salaries of teaching assistants & aides.		
Contractual expense Material & supplies			44,780			Expenditures associated with graduation, assemblies, field trips or any other student fees.  Expenditures for teacher supplies: instructional materials, lab & art supplies, and copier supplies.		
Textbooks			11,000			Experiorures for feacher supplies: Instructional materials, rab & art supplies, and copier supplies.  Textbooks and workbook replacements.		
BOCES Services			69,709			Arts in education, printing, school improve., computer asst. instruction, summer school, teacher certif. & curriculum develop.		
	SUBTOTAL	\$	1,836,265	\$	1,888,955	The in education, printing, contest improves, computer asset included in, summer contest, teacher contin. a curricular acrossp.		
ADMINISTRATION & IMPROVEMENT			1,854,505	\$	1,907,195	-		
SPECIAL APPORTIONMENT PROGRAMS								
Programs for Students w/Disabilities	•							
Instructional salaries		\$	452,660	\$	414 824	Salaries of teachers & teaching assistants who work with students with disabilities.		
Contractual expenses		*	186,404	Ψ		Expenditures for summer services, non-district evaluations, and residential room and board.		
Materials & supplies			1,760			Materials and supplies purchased by the district's teachers of students with disabilities.		
Tuition Paid			172,252		164,049	Student tuition for one (1) residential special education placements.		
Textbooks			400		400	Textbooks to be used by students with disabilities.		
BOCES Services			1,051,763			Services provided in self contained classes at BOCES or through itinerant servs. provided at school (PT, OT & speech therapy).		
\$	SUBTOTAL	\$	1,865,239	\$	1,807,467	=		
Occupational Education								
BOCES services		\$	299,033	\$	232 579	Programs for High school students that attend CV-Tech and career readiness programs.		
SPECIAL APPORTIONMENT PROGRAMS	TOTAL	\$ 2	2,164,272	\$	2,040,046			
INSTRUCTIONAL MEDIA						=		
School Library & Audiovisual		•	00.000	¢	77 400	Octobra Constitution and all Provider		
Instructional Salaries Materials & supplies		\$	80,096 240	Φ		Salary of one full-time school librarian.		
Library Books			3,763			Materials and supplies for the library.  Library books expenditures for student use.		
BOCES services			10,359			Library services agreement.		
	SUBTOTAL	\$	94,458	\$	91,706			
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		,		ENTRAL	. SCHOOL DISTRICT
					GENERAL FUND APPROPRIATIONS
		BUDGET			
DESCRIPTION		PROPOSED	P	ADOPTED	NOTES
		2023-24		2022-23	
Computer Assisted Instruction Non-Instructional Salaries	\$	63,594	¢		Salary of one full-time Network Systems Technician
Equipment	φ	03,394	Φ		Purchases of computer equipment scheduled for replacement or for upgrade.
Contractual		17,500			Contractual expenditures for internet service and software update contracts.
Materials & Supplies		27,000		,	·
Software		8,000			Materials such as computer paper, printer cartridges and toners.
BOCES Services		•			Software to be used with the school system's computers.
SUBTOT	۸ı <del>د</del>	65,649	φ		Services provided by the BOCES for instructional technology, & network administration.
		181,742	\$	177,596	•
INSTRUCTIONAL MEDIA TOTAL	\$	276,200	\$	269,302	•
PUPIL SERVICES Guidance					
Instructional salaries	\$	103,632	\$	101.870	Salary for a guidance counselor.
Non-instructional salaries	\$	41,467			Salary for guidance administrative assistant.
Contractual expense	•	1,150	*		Guidance software maintenance and updates.
Material & supplies		600		,	Student testing and assessment materials.
SUBTOT	AI \$	146,849	\$	152,081	- Calability and acceptant materials.
Health Services	· - <u></u>	110,010		,	•
Non-instructional salaries	\$	37,561	Ф	35 206	Salary of a school nurse.
Contractual expense	Ψ	10,000	Ψ		Contract expenditure for services of a health facility.
Materials & supplies		2,000			Materials as tape, bandages, cold packs and splints necessary for the health office.
SUBTOT	Δι 🕏	49,561	\$	47,296	inaterials as tape, bandages, cold packs and splints necessary for the nealth office.
000101	ΛL <u>Ψ</u>	+3,301	Ψ	47,230	:
Psychological Services					
Instructional salaries	¢	60,000	Ф		Salary for a psychologist which was previously staffed as a BOCES Service part time.
Material & supplies	ą.	1,000	Φ	-	
SUBTOT	AL \$	61,000	\$		Testing materials and other supplies used by the psychologist.
300101	^L <u>\$</u>	01,000	Ψ		•
O-si-IWt-Oi					
Social Work Services	•	40 704	Φ.	FF 000	
Instructional salaries	Þ	49,791	\$	55,000	Salary for Student Advocate
Material & supplies	·^! — \$	240	Φ.	55,000	Materials for Student Advocate
SUBTOT	AL_\$	50,031	\$	55,000	:
Co-Curricular Activities	_		_		
Instructional salaries	\$	47,534	\$	53,442	Salary expenditures for various clubs and class activities.
Interscholastic Athletics					
Instructional salaries	\$	58,137	\$		Salary expenditures of all coaching staff.
Contractual expense		8,800			Expenditures for sports officials services who work various home games as well as league dues.
Materials & supplies		10,000			Athletic supplies such as bats, balls, nets, uniforms, etc.
BOCES Services	—	20,437			Services provided by the BOCES for scheduling of officials.
SUBTOT	AL <u>\$</u>	97,374	\$	105,017	-
PUPIL SERVICES TOTAL	\$	452,349	\$	412,836	-
INSTRUCTION TOTAL	\$	4,747,327	\$	4,629,379	•



DESCRIPTION    BUJOET   SCHEMAL FUND APPROPRIATIONS				1	\\	CENTRAI	L SCHOOL DISTRICT
PUPIL TRANSPORTATION  District Transportation Services  Non-instructional Salaries Equipment Contractual Supplies BOCES services  SubTOTAL							GENERAL FUND APPROPRIATIONS
PUPIL TRANSPORTATION  District Transportation Services Non-instructional Salaries Equipment Supplies BOCES services Substitutional Salaries BOCES services SUBTOTAL Substitutional Salaries Equipment Substitutional Salaries BOCES services BOCES services SUBTOTAL Substitutional Salaries Equipment Substitutional Salaries BOCES services SUBTOTAL Substitutional Salaries Equipment Substitutional Salaries Substitutional Salaries Equipment Substitutional Salaries Substitutional Salaries Substitutional Salaries Substitutional Salaries Equipment Substitutional Salaries Substitutional Sala	DECODIDATION				_		NOTEO
PUPIL TRANSPORTATION  District Transportation Services Non-instructional Salaries Equipment Contractual A4,000 A4,000 BCES services BCES services SUBTOTAL A517,869 SUBTOTAL A517,869 SUBTOTAL A517,869 SUBTOTAL A517,869 SUBTOTAL A517,869 SUBTOTAL A517,869 SUBTOTAL A518,869 SUBTOTAL A618,869 SUBTOTAL A	DESCRIPTION				′		NOTES
District Transportation Services Non-instructional Salaries Equipment Equipment Contractual A4,000 A34,000 A4,000 A4,000 A4,000 A4,000 A4,000 BOCE Services BOCE Services BOCE Services BOCE Services BOCE Services BOCE Services A4,900 A4,000 A4,000 A4,000 BOCE Services such are parts, fuel, oil and tires. BOCE Services between the buse, as well as incurance expenditure for the bus feet. BOCE Services between the buse, and materials such as parts, fuel, oil and tires. BOCE Services between the buse, and materials such as parts, fuel, oil and tires. BOCE Services between the buse, and materials such as parts, fuel, oil and tires. BOCE Services BOCE Service Services BOCE Service Services BOCE Service Services BOCE Service Ser			I	2020 21	l	2022 20	
Non-instructional Salaries   \$ 20,802   \$ 184,440							
Equipment Contractual 34,000 34,000 Services such as pasts of tools used in the operation of the transportation program. Value in the Contractual Assembly 10,000 Assembly 10,000 Services such as repairs to the busies, are used as instruance expenditure for the bus flex. If the Contractual Assembly 10,000 Assembly 10,	•		_		_		
Contractual Materials & Supplies BOCES services			\$	,	\$		·
Materials & Supplies   10,000   10,00				,			
BOCES services    SubToTAL   \$ 317,869   \$ 298,159							·
Garage Building Non-Instructional Salaries Equipment Contractual expenses Supplies & materials SUBTOTAL \$ 21,759 \$ 50,896 Equipment 2,500 \$ 2,500 Contractual expenses Supplies & materials SUBTOTAL \$ 50,459 \$ 78,446 \$ 366,328 \$ 376,805  UNDISTRIBUTED EXPENDITURES Employee Benefits State Retirement \$ 45,239 \$ 53,966 Salary for the District's contributions to a non-professional employee's retirement system. Teachers' Retirement \$ 45,239 \$ 53,966 Salary for the District's contributions to a non-professional employee's retirement system. Teachers' Retirement \$ 45,239 \$ 57,044 Expenditures for the District's contributions to a non-professional employee's retirement system. Social Security & Medicare Unemployment Insurance UNDISTRIBUTED EXPENDITURES  Interfund Transfers Transfer to School Food Service UNDISTRIBUTED EXPENDITURES TOTAL SUBTOTAL \$ 2,087,305 \$ 2,040,491 Expenditures for the District's contribution to a non-professional employee's retirement system.  1	•••			,			
Garage Building Non-instructional Salaries Equipment Contractual expense Supplies & materials Substance Substance Supplies & materials Substance S	BOCES services	0			_		Bus driver training, drug and alcohol testing and BOCES coordination of the FM radio system.
Non-instructional Salaries Equipment Contractual expense Supplies & materials Supplies & materials SUBTOTAL SUB		SUBTOTAL	\$	317,869	\$	298,159	=
Equipment Contractual expense Supplies & materials SubTOTAL SubTOTAL Sol, 43,90 (2,500) Equipment expenditure for the bus garage.  SUBTOTAL Sol, 43,90 (1,300) Supplies and materials for the building insurance, and phone service for the bus garage.  SUBTOTAL Sol, 43,90 (3,76,605) Tol. 43,000 Supplies and materials for the building.  SUBTOTAL Sol, 43,90 (3,76,605) Tol. 43,000 Supplies and materials for the building.  SUBTOTAL Sol, 43,90 (3,76,605) Tol. 44,000 Supplies and materials for the building.  SUBTOTAL Sol, 45,239 (3,76,605) Tol. 45,239 Sol, 46,605 Sol, 46,605) Supplies and materials for the building.  SUBTOTAL Sol, 45,239 Sol, 46,605 Sol, 4	0 0						
Contractual expense Supplies & materials Supplies & materials Supplies & materials Substance Supplies & materials Substance Su			\$	,	\$		·
Supplies & materials PUPIL TRANSPORTATION TOTAL  1,300 1,300 5,0459 \$ 78,446 5,0469 \$ 78,646 5,0469 \$ 78,646 5,0469 \$ 78,646 5,0469 \$ 78,646 5,0469 \$ 78,446 5	• •			,		2,500	Equipment expenditure for the bus garage.
SUBTOTAL  \$ 50,459 \$ 78,446 \$ 368,328 \$ 376,605  UNDISTRIBUTED EXPENDITURES  Employee Benefits  State Retirement \$ 45,239 \$ 53,966 Teachers' Retirement 273,289 257,044 Social Security & Medicare 223,411 220,921 Workers' Compensation Insurance 24,93 20,763 Unemployment Insurance 4,179 4,198 Health Insurance 4,179 4,198 Health Insurance 5 2,040,491  SUBTOTAL \$ 2,655,917 \$ 2,597,382  Interfund Transfers Transfer to School Food Service \$ 92,000 \$ 92,000 UNDISTRIBUTED EXPENDITURES TOTAL \$ 2,747,917 \$ 2,689,382  Interfund Transfers Transfer to School Food Service \$ 92,000 \$ 92,000 UNDISTRIBUTED EXPENDITURES TOTAL \$ 1,705,367  APITAL COMPONENT GENERAL SUPPORT CENTRAL SERVICES Operation of Plant Non-instructional salaries \$ 112,243 \$ 123,782 Equipment \$ - 5,000 Contractual expenses 177,000 170,500 Materials & supplies 5 8,843 10,156 Suefy Risk Hangement services.				,			
UNDISTRIBUTED EXPENDITURES  Employee Benefits  State Retirement \$ 45,239 \$ 53,966 Teacher's Retirement \$ 273,289 \$ 257,044 Social Security & Medicare 223,411 220,921 Workers' Compensation Insurance Unemployment Insurance Ins	Supplies & materials			,			
UNDISTRIBUTED EXPENDITURES  Employee Benefits  State Retirement \$ 45,239 \$ 53,966 Expenditures for the District's contributions to a non-professional employee's retirement system. Particularly 200,104 Expenditures for the District's contributions to a non-professional employee's retirement system. Particularly 200,104 Expenditures for the District's contributions to a professional employee's retirement system. Particularly 200,105 Expenditures for the District's contributions to a professional employee's retirement system. The District contribution to a professional employee's retirement system. The District contribution to a professional employee's retirement system. The District's contribution to a professional employee's retirement system. The District's contribution to a professional employee's retirement system. The District's contribution to a professional employee's retirement system. The District's contribution to a professional employee's retirement system. The District's contribution to a professional employee's retirement system. The District's contribution to a professional employee's retirement system. The District's contribution to a professional employee's retirement system. The District's contribution to a professional employee's retirement system. The District's contribution to a professional employee's retirement system. The District's contribution to a professional employee's retirement system. The District's contribution to a professional employee's retirement system. The District's contribution to a professional employee's retirement system. The District's contribution to a professional employee's retirement system. The District's contribution to a professional employee's retirement system. The District's contribution to a professional employee's retirement system. The District's contribution to a professional employee's retirement system. The District's contributions to a professional employee's retirement system. The District scots for the District's contribution to a professional employe		SUBTOTAL			_		
Employee Benefits State Retirement State Retirement 273,289 257,044 Expenditures for the District's contributions to a non-professional employee's retirement system. Social Security & Medicare 223,411 220,921 Workers' Compensation Insurance Unemployment Insurance 4,179 4,181 Health Insurance 2,087,305 2,040,491 SUBTOTAL SUBTOTAL  Interfund Transfers Transfer to School Food Service UNDISTRIBUTED EXPENDITURES TOTAL  TOTAL PROGRAM COMPONENT  GENERAL SUPPORT CENTRAL SERVICES Operation of Plant Non-instructional salaries Equipment Contractual expenses 117,000 1170,500 Waters' Compensation insurance expenditure for the District's contributions to a non-professional employee's retirement system. Expenditures for the District's contributions to a non-professional employee's retirement system. Workers' Compensation Insurance expenditure for employees.  4,179 Workers' Compensation insurance expenditure for employees.  4,179 Workers' Compensation insurance expenditure for employees.  5,040,491 Expenditures for the District's contributions to a non-professional employee's retirement system.  6,040 Workers' Compensation insurance expenditure for employees.  5,040,491 Expenditures for the District's contribution to employees' social security.  6,040 Workers' Compensation insurance expenditure for employees.  8,040,491 Expenditures for the District's contribution to employees' social security.  8,040,491 Expenditures for the District's contribution to employees' social security.  8,040,491 Expenditures for the District's contribution to employees' social security.  8,040,491 Expenditures for the District's contribution to employees' social security.  8,040,491 Expenditures for the District's contribution to employees' social security.  8,040,491 Expenditures for the District's contribution to employees' social security.  8,040,491 Expenditures for the District's contribution to employees' social security.  8,040,491 Expenditures for the District's contribution to employees.  9,040,491 Expenditures for the District's contribut	PUPIL TRANSPORTATION TOTAL		\$	368,328	\$	376,605	=
Teachers' Retirement Social Security & Medicare Social Security & Medicare 223,411 220,921 Workers' Compensation Insurance Unemployment Insurance 4,179 Health Insurance 4,179 Health Insurance SUBTOTAL							
Social Security & Medicare Workers' Compensation Insurance Unemployment Insurance Health Insurance Health Insurance Health Insurance  UNDISTRIBUTED EXPENDITURES TOTAL  TOTAL PROGRAM COMPONENT GENERAL SUPPORT CENTRAL SERVICES Operation of Plant Non-instructional salaries Equipment Non-instructional salaries Equipment Contractual expenses 177,000 Materials & supplies  170,000 Materials & supplie	State Retirement		\$	-,	\$	53,966	Expenditures for the District's contributions to a non-professional employee's retirement system.
Workers' Compensation Insurance Unemployment Insurance Unemployment Insurance Unemployment Insurance Unemployment Insurance 4,179 4,198 Health Insurance 2,047,305 2,040,491 Expenditures for health insurance for employees.  SUBTOTAL  Interfund Transfers Transfer to School Food Service UNDISTRIBUTED EXPENDITURES TOTAL  TOTAL PROGRAM COMPONENT  GENERAL SUPPORT  CENTRAL SERVICES Operation of Plant Non-instructional salaries Equipment Non-instructional salaries Equipment Contractual expenses 112,243 112,780 117,000 170,500 Materials & supplies BOCES services  8,843 10,156  Workers' compensation insurance expenditure for employees. The Iblistricts costs for maintaining a reserve fund to pay unemployment compensation. Expenditures for health insurance for employees.  Interfund transfer to the Food Service Account  Salaries for cleaners/custodians, along with a portion of the salary for a Supervisor of Building and Groun Equipment Contractual expenses 177,000 170,500 Materials & supplies BOCES services  8,843 10,156 Safety Risk Management services.				,		257,044	Expenditures for the District's contributions to a professional employee's retirement system.
Unemployment Insurance Health Insurance Health Insurance  SUBTOTAL				223,411		220,921	The District's contribution to employees' social security.
Health Insurance  SUBTOTAL  2,087,305 2,040,491 2,597,382  Interfund Transfers Transfer to School Food Service UNDISTRIBUTED EXPENDITURES TOTAL  TOTAL PROGRAM COMPONENT  3,2747,917 3,2689,382   TOTAL PROGRAM COMPONENT  GENERAL SUPPORT CENTRAL SERVICES Operation of Plant Non-instructional salaries Equipment Contractual expenses Materials & supplies BOCES services  177,000 170,500		е		,			
Interfund Transfers Transfer to School Food Service UNDISTRIBUTED EXPENDITURES TOTAL  TOTAL PROGRAM COMPONENT  GENERAL SUPPORT CENTRAL SERVICES Operation of Plant Non-instructional salaries Equipment Contractual expenses Materials & supplies Materials & supplies BOCES services  92,000 \$ 92,000  1 Interfund transfer to the Food Service Account  1 1,000 1 7,005,367  1 1,243 \$ 7,705,367  2 1,243 \$ 123,782 Salaries for cleaners/custodians, along with a portion of the salary for a Supervisor of Building and Ground Equipment	Unemployment Insurance			4,179		4,198	The District's costs for maintaining a reserve fund to pay unemployment compensation.
Interfund Transfers Transfer to School Food Service UNDISTRIBUTED EXPENDITURES TOTAL  TOTAL PROGRAM COMPONENT \$ 7,873,572 \$ 7,705,367   APITAL COMPONENT GENERAL SUPPORT CENTRAL SERVICES Operation of Plant Non-instructional salaries Equipment Equipment Contractual expenses Materials & supplies Materials & supplies Materials & supplies BOCES services  10,156 Safety Risk Management services.	Health Insurance			2,087,305		2,040,491	Expenditures for health insurance for employees.
Transfer to School Food Service UNDISTRIBUTED EXPENDITURES TOTAL  \$ 2,747,917 \$ 2,689,382		SUBTOTAL	\$	2,655,917	\$	2,597,382	- <del>-</del>
UNDISTRIBUTED EXPENDITURES TOTAL  \$ 2,747,917 \$ 2,689,382  TOTAL PROGRAM COMPONENT \$ 7,873,572 \$ 7,705,367  APITAL COMPONENT  GENERAL SUPPORT  CENTRAL SERVICES  Operation of Plant  Non-instructional salaries \$ 112,243 \$ 123,782 Salaries for cleaners/custodians, along with a portion of the salary for a Supervisor of Building and Grour Equipment - 5,000 Equipment costs needed for the operation of the school.  Contractual expenses 177,000 170,500 Utilities: heating oil, electricity, LP gas, telephone, water, sewer and trash removal.  Materials & supplies 35,000 27,000 Custodial supplies.  BOCES services 8,843 10,156 Safety Risk Management services.	Interfund Transfers						
TOTAL PROGRAM COMPONENT \$ 7,873,572 \$ 7,705,367  APITAL COMPONENT GENERAL SUPPORT CENTRAL SERVICES Operation of Plant Non-instructional salaries \$ 112,243 \$ 123,782 Salaries for cleaners/custodians, along with a portion of the salary for a Supervisor of Building and Grour Equipment - 5,000 Equipment costs needed for the operation of the school. Contractual expenses 177,000 170,500 Utilities: heating oil, electricity, LP gas, telephone, water, sewer and trash removal. Materials & supplies 35,000 27,000 Custodial supplies. BOCES services 8,843 10,156 Safety Risk Management services.	Transfer to School Food Service		\$	92,000	\$	92,000	Interfund transfer to the Food Service Account
APITAL COMPONENT  GENERAL SUPPORT  CENTRAL SERVICES Operation of Plant  Non-instructional salaries Equipment Equipment Contractual expenses Materials & supplies BOCES services  177,000 170,500 27,000 27,000 28,443 10,156 Safety Risk Management services.	UNDISTRIBUTED EXPENDITURES TOTAL		\$	2,747,917	\$	2,689,382	- -
GENERAL SUPPORT  CENTRAL SERVICES  Operation of Plant  Non-instructional salaries  Equipment  Contractual expenses  Materials & supplies  BOCES services  112,243  123,782  170,500  17	TOTAL PROGRAM C	OMPONENT	\$	7,873,572	\$	7,705,367	1
GENERAL SUPPORT  CENTRAL SERVICES  Operation of Plant  Non-instructional salaries  Equipment  Contractual expenses  Materials & supplies  BOCES services  112,243  123,782  170,500  17	ADITAL COMPONENT						
CENTRAL SERVICES Operation of Plant Non-instructional salaries Equipment Contractual expenses Materials & supplies BOCES services  112,243 \$ 123,782   Salaries for cleaners/custodians, along with a portion of the salary for a Supervisor of Building and Groun Equipment - 5,000   Equipment costs needed for the operation of the school. 170,500   Utilities: heating oil, electricity, LP gas, telephone, water, sewer and trash removal. 27,000   Custodial supplies. Safety Risk Management services.							
Operation of Plant  Non-instructional salaries \$ 112,243 \$ 123,782 Salaries for cleaners/custodians, along with a portion of the salary for a Supervisor of Building and Ground Equipment  Contractual expenses Materials & supplies BOCES services  112,243 \$ 123,782 Salaries for cleaners/custodians, along with a portion of the salary for a Supervisor of Building and Ground Equipment costs needed for the operation of the school.  170,500 Utilities: heating oil, electricity, LP gas, telephone, water, sewer and trash removal.  Custodial supplies.  Safety Risk Management services.							
Non-instructional salaries \$ 112,243 \$ 123,782 Salaries for cleaners/custodians, along with a portion of the salary for a Supervisor of Building and Grour Equipment - 5,000 Equipment costs needed for the operation of the school.  Contractual expenses 177,000 Materials & supplies 35,000 E7,000 Utilities: heating oil, electricity, LP gas, telephone, water, sewer and trash removal.  Custodial supplies.  Safety Risk Management services.							
Equipment - 5,000 Equipment costs needed for the operation of the school.  Contractual expenses 177,000 170,500 Utilities: heating oil, electricity, LP gas, telephone, water, sewer and trash removal.  Materials & supplies 35,000 27,000 Custodial supplies.  BOCES services 8,843 10,156 Safety Risk Management services.	- 1		\$	112.243	\$	123.782	Salaries for cleaners/custodians, along with a portion of the salary for a Supervisor of Building and Groun
Contractual expenses 177,000 170,500 Utilities: heating oil, electricity, LP gas, telephone, water, sewer and trash removal.  Materials & supplies 35,000 27,000 Custodial supplies.  BOCES services 8,843 10,156 Safety Risk Management services.			*		¥		
Materials & supplies35,00027,000Custodial supplies.BOCES services8,84310,156Safety Risk Management services.	• •			177.000			
BOCES services 8,843 10,156 Safety Risk Management services.				,			
	• •			,		,	***
	20020 00111000	SUBTOTAL	\$	333,086	\$	336,438	_ Sales, Flate management bolthood.



				ENTRAL	SCHOOL DISTRICT
					GENERAL FUND APPROPRIATIONS
		BUDGET			
DESCRIPTION	Р	ROPOSED	A	ADOPTED	NOTES
		2023-24		2022-23	
Security of Plant			_		
Contractual expenses	\$	60,000	\$	-	Contract with Essex County Sheriff for providing a school resource officer.
Maintenance of Plant					
Non-instructional salaries	\$	66,453	Ф	20.710	Coloring for a project and a project and a project and
Equipment	Ф	24,650	Φ		Salaries for a maintenance worker and supervisor.
·		•			Equipment costs needed for the maintenance of the school.
Contractual expenses Materials & supplies		85,000 18,000			Expenditures for maintenance/service agreements.  Materials and supplies to repair and maintain the school's facilities and equipment.
Materials & supplies SUBTOTAL	•	194,103	Ф	162,219	materials and supplies to repair and maintain the schools facilities and equipment.
GENERAL SUPPORT TOTAL	\$	587,189		498,657	-
GENERAL SUPPORT TOTAL	<u> </u>	567,169	φ	490,037	•
UNDISTRIBUTED EXPENDITURES					
Employee Benefits					
State Retirement	\$	22,016	Φ.	21 404	Expenditures for the District's contributions to a non-professional employee's retirement system.
Social Security & Medicare	Ψ	13,670	Ψ		The District's contribution to employees' social security.
Workers' Compensation Insurance		1,376			Workers' compensation insurance expenditure for employees.
Unemployment Insurance		256			The District's costs for maintaining a reserve fund to pay unemployment compensation.
Health Insurance		274,779			Expenditures for health insurance for employees.
SUBTOTAL	\$	312,098	\$	294,064	_xperiorates or realist insurance for employees.
002.0.7.2	Ť	0.12,000	<u> </u>	201,001	•
Debt Service					
Serial Bonds School Construction/Principal	\$	580,000	\$	570 000	Principal amount on the bonds issued to pay for the construction of the school.
Serial Bonds School Construction/Interest	•	98,200	Ψ		Interest payments on the bonds mentioned above
Serial Bonds BOCES/Principal		45,000			Principal amount on the bonds issued for the BOCES construction project.
Serial Bonds BOCES/Interest		10,081			Interest payment on the BOCES construction mentioned above.
BANS/Principal - School Construction		75,500			Principal amount on the BANS issued for the fire alarm project voted on in the 2022-23 budget.
BANS/Interest - School Construction		18,220		_	Interest payment on the BANS issued for the fire alarm project voted on in the 2022-23 budget.
BANS/Principal - Transportation		75,371		80.223	Principal amount on the BANS issued for transportation.
BANS/Interest - Transportation		6,391		,	Interest payment on the BANS mentioned above.
EPC/Principal		95,000			Principal amount on the bonds issued to pay for the EPC Project.
EPC/Interest		43,431			Interest payment on the EPC Project mentioned above.
SUBTOTAL	\$	1,047,194	\$	944,173	-
				-	-
Interfund Transfers					
Transfer to Capital	\$	100,000	\$	100,000	Interfund transfer for the capital outlay improvement project for: 2021-22 Upgrading the fire monitoring system.
					_
UNDISTRIBUTED EXPENDITURES TOTAL	\$	1,459,292	\$	1,338,237	
TOTAL CAPITAL COMPONENT	\$	2,046,481	\$	1,836,894	
					-
2022 22 CCHOOL BURGET	4	40 004 400	Φ.	10 170 001	
2022-23 SCHOOL BUDGET	\$	10,901,493	\$	10,479,884	