

# Addison Central School

## Budget Development Detail Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget
<b>GENERAL SUPPORT</b>			
<b>Board of Education</b>			
1010-400-01-00-00	BOARD OF ED CONTRACTUAL	10,000	10,000
1010-450-01-00-00	BOARD OF ED MAT/SUPPLY	1,950	1,950
1010-490-20-00-00	BOARD OF ED BOCES	25,349	13,034
	<b>1010 State function Subtotal</b>	<b>37,299</b>	<b>24,984</b>
1040-160-00-00-00	DISTRICT CLERK-SALARY	6,154	5,975
1040-400-01-00-00	DISTRICT CLERK CONTRACTUA	1,000	1,000
1040-450-01-00-00	DISTRICT CLERK MAT/SUPP	250	250
	<b>1040 State function Subtotal</b>	<b>7,404</b>	<b>7,225</b>
1060-400-01-00-00	DISTRICT MEETING CONTRACT	3,350	3,350
1060-450-01-00-00	DIST MEETING MAT/SUPP	150	150
	<b>1060 State function Subtotal</b>	<b>3,500</b>	<b>3,500</b>
	<b>Board of Education Subtotal</b>	<b>48,203</b>	<b>35,709</b>
<b>Central Administration</b>			
1240-150-00-00-00	SUPERINTENDENT SALARY	190,785	185,228
1240-160-00-00-00	SCH ADMIN SUPPORT SAL	55,288	52,168
1240-200-01-00-00	SCH ADMIN EQUIPMENT	1,000	1,000
1240-400-01-00-00	SCH ADMIN CONTRACTUAL	9,500	9,500
1240-450-01-00-00	SCH ADMIN MAT/SUPPLY	3,000	3,000
	<b>1240 State function Subtotal</b>	<b>259,573</b>	<b>250,896</b>
	<b>Central Administration Subtotal</b>	<b>259,573</b>	<b>250,896</b>
<b>Finance</b>			
1310-150-00-00-00	BUSINESS-INSTR SALARY	101,078	98,134
1310-160-00-00-00	BUSINESS INST SUP SALARY	72,810	75,795
1310-160-00-30-00	BUSINESS-INST SUPP-OT	2,000	2,000
1310-200-02-00-00	BUSINESS EQUIPMENT	1,000	1,000
1310-400-02-00-00	BUSINESS CONTRACTUAL	50,000	50,000
1310-450-02-00-00	BUSINESS MATERIAL/SUPPLY	4,000	5,000
1310-490-20-00-00	BUSINESS-BOCES SERVICE	307,999	293,520
	<b>1310 State function Subtotal</b>	<b>538,887</b>	<b>525,449</b>
1320-400-02-00-00	AUDITING CONTRACTUAL	22,200	22,200
	<b>1320 State function Subtotal</b>	<b>22,200</b>	<b>22,200</b>
1330-400-02-00-00	TAX COLLECTOR CONTRACTUAL	900	900
	<b>1330 State function Subtotal</b>	<b>900</b>	<b>900</b>
	<b>Finance Subtotal</b>	<b>561,987</b>	<b>548,549</b>
<b>Staff</b>			
1420-400-01-00-00	LEGAL CONTRACTUAL	30,000	30,000
	<b>1420 State function Subtotal</b>	<b>30,000</b>	<b>30,000</b>
1430-400-02-00-00	PERSONNEL CONTRACTUAL	24,000	30,000
1430-450-02-00-00	PERSONNEL MAT/SUPPLY	2,500	2,500
1430-490-02-00-00	PERSONNEL BOCES	119,224	111,339

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<b>GENERAL SUPPORT</b>			
<b>Staff</b>			
	<b>1430 State function Subtotal</b>	<b>145,724</b>	<b>143,839</b>
1460-160-00-00-00	RECORDS MANG SALARY	20,567	18,959
1460-200-01-00-00	RECORDS MANAGE EQUIP	1,000	1,000
1460-400-01-00-00	RECORDS MANAGE CONTRACT	500	500
1460-450-01-00-00	RECORDS MGT MAT/SUPPLY	500	500
	<b>1460 State function Subtotal</b>	<b>22,567</b>	<b>20,959</b>
1480-400-01-00-00	PUBLIC REL- CONTRACTUAL	35,000	35,000
1480-450-01-00-00	PUBLIC REL-MAT & SUPP	500	500
1480-490-20-00-00	PUBLIC REL-BOCES	17,367	17,249
	<b>1480 State function Subtotal</b>	<b>52,867</b>	<b>52,749</b>
	<b>Staff Subtotal</b>	<b>251,158</b>	<b>247,547</b>
<b>Central Services</b>			
1620-160-00-00-00	CLEANER/CUSTODIAN SAL	594,885	575,786
1620-160-00-30-00	CLEANER/CUST-EXTRA/OT	5,000	5,000
1620-161-00-00-00	CLEANER/CUSTODIAN SUB	30,000	25,000
1620-200-06-00-00	OPERATIONS-EQUIPMENT	15,000	15,000
1620-400-06-00-00	OPERATIONS-CONTRACTUAL	5,000	5,000
1620-400-06-40-00	OPERATIONS-TRAVEL/CONF	1,000	1,000
1620-400-06-41-01	OPERATIONS-HEATING-ANNEX	5,500	5,500
1620-400-06-41-02	OPERATIONS-HEATING-TUSC	37,000	37,000
1620-400-06-41-03	OPERATIONS-HEATING-VALLEY	35,000	35,000
1620-400-06-41-04	OPERATIONS-HEATING-JR/SR	72,000	72,000
1620-400-06-42-01	OPERATIONS-ELEC-ANNEX	6,500	6,500
1620-400-06-42-02	OPERATIONS-ELEC-TUSC	63,000	63,000
1620-400-06-42-03	OPERATIONS-ELEC-VALLEY	18,000	18,000
1620-400-06-42-04	OPERATIONS ELEC-JR/SR HS	121,800	127,800
1620-400-06-43-01	OPERATIONS-PHONE-ANNEX	2,900	2,900
1620-400-06-43-02	OPERATIONS-PHONE-TUSC	2,000	2,000
1620-400-06-43-03	OPERATION PHONE VALLEY	1,500	1,500
1620-400-06-43-04	OPERATION PHONE HS	9,000	9,000
1620-400-06-43-37	OPERATIONS CELL PHONES	5,000	5,000
1620-400-06-44-02	OPERATION SEWAGE TUSC	20,450	22,450
1620-400-06-44-04	OPERATION SEWAGE HS	20,265	22,265
1620-400-06-45-01	OPERATIONS-WATER-ANNEX	200	200
1620-400-06-45-02	OPERATION WATER TUSC	11,750	11,750
1620-400-06-45-04	OPERATION WATER HS	13,050	13,050
1620-400-06-46-01	OPERATIONS-GARBAGE-ANNEX	3,400	3,400
1620-400-06-46-02	OPERATION GARBAGE TUSC	10,000	10,000
1620-400-06-46-03	OPERATION GARBAGE VALLEY	4,900	4,900
1620-400-06-46-04	OPERATION GARBAGE HS	10,200	10,200
1620-450-06-00-00	OPERATIONS MAT & SUPPLY	60,000	60,000
1620-490-20-00-00	OPERATIONS-BOCES	2,982	2,982
	<b>1620 State function Subtotal</b>	<b>1,187,282</b>	<b>1,173,183</b>
1621-160-00-00-00	MAINTENANCE SALARY	189,188	188,327
1621-160-00-30-00	MAINT SALARY-EXTRA/OT	5,000	3,000
1621-160-00-71-00	MAINTENANCE- SNOW REMOVAL	4,000	3,000
1621-160-00-72-00	MAINTENANCE- GROUPS/EVENT	2,000	2,000
1621-160-00-75-00	MAINTENANCE SUPERVISION	79,687	76,992
1621-161-00-00-00	MAINTENANCE-SUBS	4,000	4,000

Budget Development Detail Report

**Fiscal Year: 2023**

**Fund: A GENERAL FUND**

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget
<b>GENERAL SUPPORT</b>			
<b>Central Services</b>			
1621-200-07-00-00	MAINTENANCE EQUIPMENT	42,500	42,500
1621-400-07-00-00	MAINTENANCE CONTRACTUAL	86,518	86,518
1621-400-07-40-00	MAINTENANCE TRAVEL/CONF	1,000	1,000
1621-400-07-48-00	MAINTENANCE BUILD REPAIR	51,500	51,500
1621-400-07-49-00	MAINTENANCE GROUND UPKEEP	14,000	16,000
1621-400-07-53-00	MAINTENANCE EQUIP REPAIR	6,000	6,000
1621-400-07-54-00	MAINT-SERVICE CONTRACTS	50,000	50,000
1621-450-07-00-00	MAINTENANCE MAT/SUPPLY	15,000	15,000
1621-450-07-48-00	MAINT-MAT/SUPP-BLDG REPAI	17,000	17,000
1621-450-07-49-00	MAINT GROUND UPKEEP SUPP	10,000	10,000
1621-450-07-53-00	MAINT-MAT/SUPP-EQUIP REPA	10,000	12,000
1621-450-07-58-00	MAINT-ELECTRIC SUPPLY	5,400	5,400
1621-450-07-64-00	MAINT-SMALL TOOLS	1,500	1,500
1621-450-07-65-00	MAINT-PLUMBING SUPPLY	7,000	7,000
1621-450-07-69-00	MAINT POOL SUPPLY	6,000	6,000
1621-450-07-70-00	MAINT WINDOW GLASS	1,000	1,000
1621-490-20-00-00	MAINTENANCE-BOCES	15,884	14,876
	<b>1621 State function Subtotal</b>	<b>624,177</b>	<b>620,613</b>
1670-400-01-00-00	CENTRAL MAILING-CONTRACT	24,000	27,000
1670-450-01-00-00	CENTRAL MAILING-MAT/SUPP	15,000	15,000
1670-490-20-00-00	CENTRAL MAILING-BOCES	56,643	51,723
	<b>1670 State function Subtotal</b>	<b>95,643</b>	<b>93,723</b>
1680-400-02-00-00	CTRL DATA PROC-CONTRACT	13,000	13,000
1680-490-20-00-00	BOCES-ADMIN TECHNOLOGY	196,791	109,080
1680-490-20-00-92	BOCES TECHNOLOGY-PROGRAM	804,243	809,552
	<b>1680 State function Subtotal</b>	<b>1,014,034</b>	<b>931,632</b>
	<b>Central Services Subtotal</b>	<b>2,921,136</b>	<b>2,819,151</b>
<b>Special Items (Contractual Expense)</b>			
1910-400-02-31-00	INSURANCE-PROPERTY	53,723	29,723
1910-400-02-32-00	INSURANCE-LIABILITY	16,650	28,650
1910-400-02-33-00	INSURANCE-OTHER	17,900	20,900
	<b>1910 State function Subtotal</b>	<b>88,273</b>	<b>79,273</b>
1920-400-01-00-00	SCHL ASSOC DUES CONTRACT	10,480	15,480
	<b>1920 State function Subtotal</b>	<b>10,480</b>	<b>15,480</b>
1981-490-20-00-00	BOCES SERVICE ADMIN	332,497	315,736
1981-490-20-74-00	BOCES SERVICE RENT	34,017	30,759
	<b>1981 State function Subtotal</b>	<b>366,514</b>	<b>346,495</b>
1983-490-20-00-00	BOCES SERVICE CAPITAL	128,922	99,439
	<b>1983 State function Subtotal</b>	<b>128,922</b>	<b>99,439</b>
	<b>Special Items (Contractual Expense) Subtotal</b>	<b>594,189</b>	<b>540,687</b>
	<b>GENERAL SUPPORT Subtotal</b>	<b>4,636,246</b>	<b>4,442,539</b>

**INSTRUCTION**

Budget Development Detail Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget
<b>INSTRUCTION</b>			
<b>Administration and Improvement</b>			
2010-150-00-00-00	CUR DEV/SUPV INSTR SALARY	128,750	138,288
2010-150-11-00-00	CUR DEV/SUPV -STIPENDS	36,000	30,000
2010-160-00-00-00	CUR DEV/SUPVNON INSTR S	45,853	44,308
2010-400-11-00-00	CURR DEV-CONTRACTUAL	5,000	5,000
2010-450-11-00-00	CURR DEV-MAT/SUPPLY	2,500	5,000
2010-490-20-00-00	CURR DEV-BOCES	167,675	285,509
	<b>2010 State function Subtotal</b>	<b>385,778</b>	<b>508,105</b>
2020-150-00-30-00	ADMIN-INTERM/SUB	5,000	
2020-150-12-00-00	PRINCIPAL/ASST SAL-TUSC	99,018	96,134
2020-150-14-00-00	PRINCIPAL/ASST SAL-HS	92,700	114,894
2020-150-16-00-00	PRINCIPAL/ASST SAL- MS	103,976	103,011
2020-150-18-00-00	PRINCIPAL/ASST SAL-VAL	101,557	88,739
2020-160-12-00-00	SUPV INST SUPP SAL-TUSC	102,239	98,056
2020-160-12-30-00	SUPV INST SUPP EX/OT-TUSC	3,000	2,000
2020-160-14-00-00	SUPV INST SUPP SAL-HS	71,410	68,487
2020-160-14-30-00	SUPV INST SUPP EX/OT-HS	3,000	4,000
2020-160-16-00-00	SUPV INST SUPP SAL- MS	39,672	36,123
2020-160-16-30-00	SUPV INST SUPP EX/OT-MS	1,000	
2020-161-12-00-00	CLERICAL SUB-TUSC	2,000	2,000
2020-161-14-00-00	CLERICAL SUB-HS	2,000	2,000
2020-161-16-00-00	CLERICAL SUB-MS	2,000	2,000
2020-161-18-00-00	CLERICAL SUB-VAL	2,000	2,000
2020-200-12-00-00	SUPV EQUIP-TUSC	500	500
2020-200-14-00-00	SUPV EQUIP-HS	500	500
2020-200-16-00-00	SUPV EQUIP-MS	500	500
2020-200-18-00-00	SUPV EQUIP-VAL	500	500
2020-400-12-00-00	SUPV CONTRACTUAL-TUSC	1,000	1,000
2020-400-14-00-00	SUPV CONTRACTUAL-HS	1,000	1,000
2020-400-16-00-00	SUPV CONTRACTUAL-MS	1,000	1,000
2020-400-18-00-00	SUPV CONTRACTUAL-VAL	1,000	1,000
2020-450-12-00-00	SUPV MAT/SUPPLY-TUSC	750	750
2020-450-14-00-00	SUPV MAT/SUPPLY-HS	750	750
2020-450-16-00-00	SUPV MAT/SUPPLY-MS	750	750
2020-450-18-00-00	SUPV MAT/SUP-VAL	750	750
	<b>2020 State function Subtotal</b>	<b>639,572</b>	<b>628,444</b>
2060-150-00-00-00	TEAM SAL-SITE BASED MGMT	185,903	21,992
2060-400-01-00-00	SITE BASED- CONTRACTUAL	30,000	45,000
2060-490-20-00-00	SITE BASED-BOCES	48,670	47,174
	<b>2060 State function Subtotal</b>	<b>264,573</b>	<b>114,166</b>
2070-150-00-00-00	IN SERVICE TRAIN SALARY	7,000	
2070-400-11-00-00	IN SERVICE TRAIN-CONTRACT	8,500	8,500
2070-450-11-00-00	INSERVICE TRAIN-MAT/SUPP	500	500
2070-490-20-00-00	IN SERVICE TRAIN-BOCES	27,800	27,800
	<b>2070 State function Subtotal</b>	<b>43,800</b>	<b>36,800</b>
	<b>Administration and Improvement Subtotal</b>	<b>1,333,723</b>	<b>1,287,515</b>
<b>Teaching</b>			
2110-100-18-00-29	TEACHER SAL-VAL	268,049	240,500
2110-100-18-00-35	TEACHER ASST-VAL	146,094	181,152
2110-120-12-00-35	TEACHER ASST-TUSC	213,259	209,461

Budget Development Detail Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2022-2023	2021-2022
		Proposed Budget	Adopted Budget
<b>INSTRUCTION</b>			
<b>Teaching</b>			
2110-120-12-00-89	TEACHER SAL-TUSC K-3	1,612,714	1,562,177
2110-120-12-00-90	TEACHER SAL-TUSC 4-5	814,363	807,532
2110-120-16-00-82	TEACHER SAL-MS-6	509,155	439,668
2110-130-14-00-35	TEACHER ASST-HS-9-12	135,719	111,002
2110-130-14-00-84	TEACHER SALARY-HS-9-12	1,560,193	1,595,756
2110-130-16-00-35	TEACHER ASST-MS-7-8	24,746	23,865
2110-130-16-00-83	TEACHER SALARY-MS-7-8	984,411	981,047
2110-140-12-00-00	SUB TEACHER-TUSC	92,000	85,000
2110-140-14-00-00	SUB TEACHER-HS	92,000	85,000
2110-140-16-00-00	SUB TEACHER-MS	92,000	85,000
2110-140-18-00-00	SUB TEACHER-VAL	34,437	26,489
2110-160-12-00-00	AIDE/MONITOR-TUSC	248,723	245,161
2110-160-12-19-00	AIDE/MONITOR-SUMMER-TUSC	3,000	
2110-160-12-30-00	AIDE/MONITOR-EX/OT-TUSC	500	500
2110-160-14-00-00	AIDE/MONITOR-HS	47,376	65,599
2110-160-14-19-00	AIDE/MONITOR-SUMMER-HS	500	
2110-160-14-30-00	AIDE/MONITOR-EX/OT-HS	500	500
2110-160-16-19-00	AIDE/MONITOR-SUMMER-MS	1,000	
2110-160-16-30-00	AIDE/MONITOR-EX/OT-MS	500	500
2110-160-18-19-00	AIDE/MONITOR-SUMMER-VAL	250	
2110-160-18-30-00	AIDE/MONITOR-EX/OT-VAL	500	500
2110-161-12-00-00	AIDE/MONITOR SUB-TUSC	8,000	5,000
2110-161-14-00-00	AIDE/MONITOR SUB-HS	8,000	5,000
2110-161-16-00-00	AIDE/MONITOR SUB-MS	8,000	5,000
2110-161-18-00-00	AIDE/MONITOR SUB-VAL	5,000	5,000
2110-200-12-00-00	TCH REG SCH-EQUIP-TUSC	5,000	5,000
2110-200-14-00-00	TCH REG SCH-EQUIP-HS	5,000	5,000
2110-200-16-00-00	TCH REG SCH-EQUIP-MS	5,000	5,000
2110-400-12-00-00	TCH REG SCH-CONTR-TUSC	20,000	20,000
2110-400-14-00-00	TCH REG SCH-CONT-HS	50,100	56,100
2110-400-16-00-00	TCH REG SCH-CONT-MS	15,000	15,000
2110-400-18-00-00	TCH REG SCH-CONTR-VAL	5,000	5,000
2110-450-12-00-00	TCH REG SCH-MAT/SUPP-TUSC	30,625	32,625
2110-450-14-00-00	TCH REG SCH-MAT/SUPP-HS	54,625	57,625
2110-450-16-00-00	TCH REG SCH-MAT/SUPP-MS	40,625	43,625
2110-450-18-00-00	TCH REG SCH-MAT/SUPP-VAL	7,625	7,625
2110-460-12-00-00	SOFTWARE LIBRARY MAT-TUSC	1,383	1,383
2110-460-14-00-00	SOFTWARE LIBRARY MAT-HS	1,382	1,382
2110-460-16-00-00	SOFTWARE LIBRARY MAT-TUSC	1,382	1,382
2110-460-18-00-00	SOFTWARE LIBRARY MAT-VAL	1,382	1,382
2110-471-11-00-00	REG SCH TUITION-PUBLIC NY	15,000	15,000
2110-473-11-00-00	REG SCH TUITION-CHARTER	20,000	20,000
2110-480-12-00-00	TCH REG SCH-TEXTBOOK-TUSC	23,082	23,082
2110-480-14-00-00	TCH REG SCH-TEXTBOOK-HS	23,081	23,081
2110-480-16-00-00	TCH REG SCH-TEXTBOOK-MS	15,000	15,000
2110-490-20-00-00	TCH REG SCH-BOCES	657,569	640,965
<b>2110 State function Subtotal</b>		<b>7,908,850</b>	<b>7,761,666</b>
2250-150-12-00-00	SWD TEACHER SAL-TUSC	463,860	428,145
2250-150-14-00-00	SWD TEACHER SAL-HS	233,821	220,099
2250-150-16-00-00	SWD TEACHER SAL-MS	272,411	205,231
2250-150-16-00-35	SWD TEACHER ASST SAL-MS	30,877	36,865
2250-150-18-00-00	SWD TEACHER SAL-VAL	34,397	31,825
2250-160-12-00-00	SWD INST SUPP SALARY-TUSC	131,854	120,968
2250-160-12-30-00	SWD INST SUPP-EX/OT-TUSC	500	500

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Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget
<b>INSTRUCTION</b>			
<b>Teaching</b>			
2250-160-14-00-00	SWD INST SUPP SALARY-HS	22,048	30,958
2250-160-14-30-00	SWD INST SUPP-EX/OT-HS	500	500
2250-160-16-00-00	SWD INST SUPP SALARY-MS	44,476	51,944
2250-160-18-00-00	SWD INST SUPP SALARY-VAL	33,636	40,745
2250-160-18-30-00	SWD INST SUPP-EX/OT-VAL	1,500	500
2250-161-12-00-00	SWD INST SUPP-SUBS-TUSC	12,000	10,000
2250-161-14-00-00	SWD INST SUPP-SUBS-HS	10,000	10,000
2250-161-16-00-00	SWD INST SUPP-SUBS-MS	10,000	10,000
2250-161-18-00-00	SWD INST SUPP-SUBS-VAL	10,000	10,000
2250-200-12-00-00	SWD EQUIPMENT-TUSC	375	375
2250-200-14-00-00	SWD EQUIPMENT-HS	375	375
2250-200-16-00-00	SWD EQUIPMENT-MS	375	375
2250-200-18-00-00	SWD EQUIPMENT-VAL	375	375
2250-400-12-00-00	SWD CONTRACTUAL-TUSC	1,250	1,250
2250-400-14-00-00	SWD CONTRACTUAL-HS	1,250	1,250
2250-400-16-00-00	SWD CONTRACTUAL-MS	1,250	1,250
2250-400-18-00-00	SWD CONTRACTUAL-VAL	1,250	1,250
2250-450-12-00-00	SWD MAT/SUPPLY-TUSC	500	500
2250-450-14-00-00	SWD MAT/SUPPLY-HS	500	500
2250-450-16-00-00	SWD MAT/SUPPLY-MS	500	500
2250-450-18-00-00	SWD MAT/SUPPLY-VAL	500	500
2250-471-15-00-00	SWD TUITION-NYS SCHOOLS	110,000	50,000
2250-472-15-00-00	SWD-TUITION-OTHER	55,000	50,000
2250-490-20-00-00	SWD-BOCES	1,992,164	2,135,416
	<b>2250 State function Subtotal</b>	<b>3,477,544</b>	<b>3,452,196</b>
2280-150-14-00-00	OCC ED TEACHER SAL-HS	65,732	62,837
2280-150-16-00-00	OCC ED TEACHER SAL-MS	70,167	67,631
2280-200-14-00-00	OCC ED EQUIPMENT-HS	2,500	2,500
2280-200-16-00-00	OCC ED EQUIPMENT-MS	2,500	2,500
2280-400-14-00-00	OCC ED CONTRACTUAL-HS	500	500
2280-400-16-00-00	OCC ED CONTRACTUAL-MS	500	500
2280-450-14-00-00	OCC ED MAT/SUPPLY-HS	5,250	6,250
2280-450-16-00-00	OCC ED MAT/SUPPLY-MS	5,250	6,250
2280-490-20-00-00	OCC ED-BOCES SERVICE	1,203,786	1,063,266
	<b>2280 State function Subtotal</b>	<b>1,356,185</b>	<b>1,212,234</b>
2330-400-00-00-00	SPECIAL SCH-CONTRACTUAL	1,000	1,000
2330-490-20-00-00	SPECIAL SCH-BOCES	25,695	35,695
	<b>2330 State function Subtotal</b>	<b>26,695</b>	<b>36,695</b>
	<b>Teaching Subtotal</b>	<b>12,769,274</b>	<b>12,462,791</b>
<b>Instructional Media</b>			
2610-150-12-00-00	LIBRARIAN SALARY-TUSC	106,432	102,607
2610-150-14-00-00	LIBRARIAN SALARY-HS	40,397	37,653
2610-150-16-00-00	LIBRARIAN SALARY-MS	40,397	37,653
2610-160-12-30-00	LIBRARY CLERK-EX/OT-TUSC	100	100
2610-160-14-00-00	LIBRARY CLERK-HS	13,903	12,922
2610-160-14-30-00	LIBRARY CLERK-EX/OT-HS	100	100
2610-160-16-00-00	LIBRARY CLERK-MS	9,269	8,615
2610-160-16-30-00	LIBRARY CLERK-EX/OT-MS	100	100
2610-161-12-00-00	LIBRARY CLERK-SUB-TUSC	5,000	5,000
2610-161-14-00-00	LIBRARY CLERK-SUB-HS	5,000	5,000

Budget Development Detail Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget
<b>INSTRUCTION</b>			
<b>Instructional Media</b>			
2610-161-16-00-00	LIBRARY CLERK-SUB-MS	5,000	5,000
2610-400-12-00-00	LIBRARY-CONTRACTUAL-TUSC	1,000	1,000
2610-400-14-00-00	LIBRARY CONTRACTUAL-HS	1,000	1,000
2610-450-12-00-00	LIBRARY-MAT/SUPP-TUSC	6,200	6,200
2610-450-14-00-00	LIBRARY MAT/SUPPLY-HS	6,500	6,500
2610-460-12-00-00	LIB MATERIAL-ST AID-TUSC	2,826	2,826
2610-460-14-00-00	LIB MATERIAL-ST AID-HS	3,937	3,937
2610-490-20-00-00	LIBRARY BOCES SERVICE	44,905	43,462
	<b>2610 State function Subtotal</b>	<b>292,066</b>	<b>279,675</b>
2620-450-11-00-00	EDUC TV-MATERIAL/SUPPLY	1,000	1,000
	<b>2620 State function Subtotal</b>	<b>1,000</b>	<b>1,000</b>
2630-161-00-00-00	COMPUT ASST-INST SUPP SUB	12,000	9,500
2630-220-11-00-00	COMPUTER EQUIP-STATE AID	21,773	21,773
2630-400-11-00-00	COMPUTER-CONTRACTUAL	500	500
2630-450-11-00-00	COMPUTER-MATERIAL/SUPPLY	3,800	3,800
2630-460-11-00-00	COMP SOFTWARE-STATE AID	8,708	8,708
2630-490-20-00-00	BOCES INSTRUCT TECHNOLOGY	276,084	327,908
	<b>2630 State function Subtotal</b>	<b>322,865</b>	<b>372,189</b>
	<b>Instructional Media Subtotal</b>	<b>615,931</b>	<b>652,864</b>
<b>Pupil Services</b>			
2805-160-14-00-00	ATTENDANCE CLERK SAL-HS	17,122	16,391
2805-160-14-30-00	ATTEND CLERK-EX/OT-HS	500	
2805-160-16-00-00	ATTENDANCE CLERK SAL-MS	17,122	16,391
	<b>2805 State function Subtotal</b>	<b>34,744</b>	<b>32,782</b>
2810-150-12-00-00	GUIDANCE COUNSEL-SAL-TUSC	63,928	93,949
2810-150-14-00-00	GUIDANCE COUNSEL-SAL-HS	170,787	161,792
2810-150-16-00-00	GUIDANCE COUNSEL-SAL-MS	47,509	39,342
2810-160-14-00-00	GUIDANCE CLERK-SAL-HS	36,770	35,309
2810-160-14-30-00	GUIDANCE CLERK-EX/OT-HS	200	200
2810-160-16-30-00	GUIDANCE CLERK-EX/OT-MS	200	200
2810-161-14-00-00	GUIDANCE CLERK-SUB-HS		1,000
2810-161-16-00-00	GUIDANCE CLERK-SUB-MS		1,000
2810-400-12-00-00	GUIDANCE CONTRACTUAL-TUSC	500	500
2810-400-14-00-00	GUIDANCE CONTRACTUAL-HS	2,000	2,000
2810-400-16-00-00	GUIDANCE CONTRACTUAL-MS	500	500
2810-450-12-00-00	GUIDANCE-MAT/SUPPLY-TUSC	333	333
2810-450-14-00-00	GUIDANCE-MAT/SUPPLY-HS	2,333	2,333
2810-450-16-00-00	GUIDANCE-MAT/SUPPLY-MS	334	334
	<b>2810 State function Subtotal</b>	<b>325,394</b>	<b>338,792</b>
2815-160-12-00-00	NURSE SALARY-TUSC	70,376	57,087
2815-160-12-19-00	NURSE SAL-SUMMER-TUSC	350	
2815-160-12-30-00	NURSE SAL-EX/OT-TUSC	2,000	500
2815-160-14-00-00	NURSE SALARY-HS	35,698	51,120
2815-160-14-19-00	NURSE SAL-SUMMER-HS	2,000	
2815-160-14-30-00	NURSE SAL-EX/OT-HS	2,500	500
2815-160-16-00-00	NURSE SALARY-MS	49,044	9,968
2815-160-16-19-00	NURSE SAL-SUMMER-MS	1,000	

Budget Development Detail Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget
<b>INSTRUCTION</b>			
<b>Pupil Services</b>			
2815-160-18-00-00	NURSE SALARY-VAL	47,638	30,400
2815-160-18-19-00	NURSE SAL-SUMMER-VAL	500	
2815-160-18-30-00	NURSE SAL-EX/OT-VAL	1,000	500
2815-161-12-00-00	NURSE-SUBS-TUSC	3,000	3,000
2815-161-14-00-00	NURSE-SUBS-HS	3,000	3,000
2815-161-16-00-00	NURSE-SUBS-MS	3,000	3,000
2815-161-18-00-00	NURSE-SUBS-VAL	3,000	3,000
2815-200-12-00-00	HEALTH-EQUIPMENT-TUSC	500	500
2815-200-14-00-00	HEALTH-EQUIP-HS	500	500
2815-200-16-00-00	HEALTH EQUIP-MS	500	500
2815-200-18-00-00	HEALTH EQUIP-VAL	500	500
2815-400-12-00-00	HEALTH-CONTRACTUAL-TUSC	4,625	4,625
2815-400-14-00-00	HEALTH CONTRATUAL-HS	4,625	4,625
2815-400-16-00-00	HEALTH CONTRACTUAL-MS	2,125	2,125
2815-400-18-00-00	HEALTH-CONTRACTUAL-VAL	2,125	2,125
2815-450-12-00-00	HEALTH-MAT/SUPP-TUSC	2,712	2,712
2815-450-14-00-00	HEALTH MAT/SUPPLY-HS	762	762
2815-450-16-00-00	HEALTH-MAT/SUPPLY-MS	763	763
2815-450-18-00-00	HEALTH MAT/SUPPLY-VAL	763	763
	<b>2815 State function Subtotal</b>	<b>244,606</b>	<b>182,575</b>
2820-400-15-00-00	PSYCH SERVICE CONTRACTUAL	1,000	1,000
2820-450-15-00-00	PSYCH SERVICE MAT/SUPPLY	1,500	1,500
2820-490-20-00-00	PSYCH-BOCES	92,923	101,877
	<b>2820 State function Subtotal</b>	<b>95,423</b>	<b>104,377</b>
2825-150-12-00-00	SOCIAL WORKER-SAL-TUSC	54,680	63,243
	<b>2825 State function Subtotal</b>	<b>54,680</b>	<b>63,243</b>
2850-150-12-00-00	CO-CURRICULAR-TUSC	38,000	38,000
2850-150-14-00-00	CO-CURRICULAR-HS	60,000	60,000
2850-150-16-00-00	CO-CURRICULAR-MS	38,000	38,000
2850-150-18-00-00	CO-CURRICULAR-VAL	5,000	5,000
2850-160-12-00-00	CO-CURR-INTS SUPP-TUSC	1,000	
2850-160-14-00-00	CO-CURR-INTS SUPP-HS	3,000	
2850-160-16-00-00	CO-CURR-INTS SUPP-MS	1,000	
2850-400-14-00-00	CO-CURR CONTRACTUAL-HS	1,000	1,000
2850-450-12-00-00	CO-CURR MAT/SUPPLY-TUSC	750	750
2850-450-14-00-00	CO-CURR-MAT/SUPPLY-HS	750	750
2850-450-16-00-00	CO-CURR MAT/SUPPLY-MS	525	525
	<b>2850 State function Subtotal</b>	<b>149,025</b>	<b>144,025</b>
2855-150-00-00-00	COACH SALARY	155,000	145,000
2855-150-14-14-00	ATHLETIC DIRECTOR-HS	18,750	18,750
2855-150-16-14-00	ATHLETIC DIRECTOR-MS	6,250	6,250
2855-160-00-00-00	COACH INST SUPPORT SALARY	11,759	
2855-160-14-00-00	Inst Support - Lifeguards	5,000	1,403
2855-200-17-00-00	ATHLETIC EQUIPMENT	2,000	2,000
2855-400-17-00-00	ATHLETIC-CONTRACTUAL	47,100	49,100
2855-450-17-00-00	ATHLETIC-MAT/SUPP	40,300	45,300
2855-490-20-00-00	ATHLETICS-BOCES	4,128	3,777
	<b>2855 State function Subtotal</b>	<b>290,287</b>	<b>271,580</b>
	<b>Pupil Services Subtotal</b>	<b>1,194,159</b>	<b>1,137,374</b>



Budget Development Detail Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget
<b>INSTRUCTION</b>			
<b>INSTRUCTION Subtotal</b>		<b>15,913,087</b>	<b>15,540,544</b>
<b>PUPIL TRANSPORTATION</b>			
<b>Pupil Transportation</b>			
5510-160-00-00-00	TRANS SALARY	921,096	732,125
5510-160-00-19-00	TRANS-SUMMER	42,500	35,000
5510-160-00-20-00	TRANS SUPERVISOR-SAL	67,162	64,890
5510-160-00-30-00	TRANS EXTRA TRIPS/OT	72,000	50,000
5510-160-17-00-00	TRANS-FIELD/ATHLETIC TRIP	35,000	30,000
5510-161-00-00-00	TRANS-SUBS	70,000	65,000
5510-200-05-00-00	TRANSPORTATION-EQUIP	5,000	5,000
5510-200-05-20-00	TRANS SUPERVISOR-EQUIP	1,000	1,000
5510-210-05-00-00	PURCHASE OF BUSES	379,212	379,212
5510-400-05-00-00	TRANSPORTATION-CONTRACT	39,250	39,250
5510-400-05-33-00	TRANS-AUTO INSURANCE	27,649	27,649
5510-400-05-40-00	TRANS-TRAVEL/CONFERENCE	2,375	2,375
5510-400-05-50-00	TRANS-PROFESS SERVICES	3,750	3,750
5510-400-05-51-00	TRANS-LAUNDRY/CLEANING	4,000	4,000
5510-400-05-52-00	TRANS-ADVERTISING	200	200
5510-400-05-53-00	TRANS-EQUIP REPAIR	1,500	1,500
5510-450-05-00-00	TRANS-MAT & SUPPLY	3,000	3,000
5510-450-05-20-00	TRANS SUPER-MAT & SUPPLY	1,000	1,000
5510-450-05-60-00	TRANS-AUTO PARTS	33,500	35,000
5510-450-05-61-00	TRANSPORTATION - FUEL	158,500	158,500
5510-450-05-62-00	TRANS-OIL & LUBE	8,000	10,000
5510-450-05-63-00	TRANS-TIRES & CHAINS	9,000	10,000
5510-450-05-64-00	TRANS-SMALL TOOLS	2,000	2,000
5510-490-20-00-00	TRANS BOCES SERVICE	3,375	4,554
<b>5510 State function Subtotal</b>		<b>1,890,069</b>	<b>1,665,005</b>
5530-200-05-00-00	BUS GARAGE-EQUIPMENT	1,000	1,000
5530-400-05-00-00	BUS GARAGE-CONTRACTUAL	5,002	10,002
5530-400-05-41-00	BUS GARAGE-HEATING	6,000	8,000
5530-400-05-42-00	BUS GARAGE-ELECTRICITY	6,200	8,200
5530-400-05-43-00	BUS GARAGE-TELEPHONE	1,000	1,000
5530-400-05-44-00	BUS GARAGE-SEWAGE	1,500	1,500
5530-400-05-45-00	BUS GARAGE-WATER	1,000	1,000
5530-400-05-46-00	BUS GARAGE-GARBAGE	2,000	2,000
5530-400-05-48-00	BUS GARAGE-BUILD REPAIR	4,000	5,000
5530-400-05-53-00	BUS GARAGE-EQUIP REPAIR	2,500	2,500
5530-450-05-00-00	BUS GARAGE-MAT & SUPPLY	1,000	1,000
<b>5530 State function Subtotal</b>		<b>31,202</b>	<b>41,202</b>
<b>Pupil Transportation Subtotal</b>		<b>1,921,271</b>	<b>1,706,207</b>
<b>PUPIL TRANSPORTATION Subtotal</b>		<b>1,921,271</b>	<b>1,706,207</b>
<b>COMMUNITY SERVICES</b>			
<b>Other Community Services</b>			
8060-150-00-00-00	SUMMER REC SALARY	1,000	
8060-160-00-00-00	SUMMER REC INST SUPP SAL	10,000	8,000
8060-400-04-00-00	SUMMER REC-CONTRACTUAL	500	500
8060-450-04-00-00	SUMMER REC-MAT/SUPPLY	500	500

# Addison Central School

## Budget Development Detail Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget
<b>COMMUNITY SERVICES</b>			
<b>Other Community Services</b>			
8060	State function Subtotal	12,000	9,000
	<b>Other Community Services Subtotal</b>	<b>12,000</b>	<b>9,000</b>
	<b>COMMUNITY SERVICES Subtotal</b>	<b>12,000</b>	<b>9,000</b>
<b>UNDISTRIBUTED</b>			
<b>Employee Benefits</b>			
9010-800-08-00-92	EMPLOYEES RETIREMENT	460,086	515,673
9010	State function Subtotal	460,086	515,673
9020-800-08-00-92	TEACHERS RETIREMENT	1,061,313	920,994
9020	State function Subtotal	1,061,313	920,994
9030-800-08-00-92	SOCIAL SECURITY	1,008,838	948,074
9030	State function Subtotal	1,008,838	948,074
9040-800-08-00-92	WORKERS COMP	100,000	100,000
9040	State function Subtotal	100,000	100,000
9050-800-08-00-92	UNEMPLOYMENT INS	20,000	75,000
9050	State function Subtotal	20,000	75,000
9060-800-08-00-92	HEALTH/DENTAL INS	4,526,823	5,281,131
9060-800-08-12-92	RETIREE CONT - HEALTH INS	1,272,077	
9060	State function Subtotal	5,798,900	5,281,131
	<b>Employee Benefits Subtotal</b>	<b>8,449,137</b>	<b>7,840,872</b>
<b>Debt Service</b>			
9711-600-03-00-00	BOND PRINCIPAL	2,120,000	2,080,000
9711-700-03-00-00	BONDS INTEREST	285,300	358,181
9711	State function Subtotal	2,405,300	2,438,181
9731-600-03-00-00	BAN PRINCIPAL	780,047	1,136,690
9731-700-03-00-00	BAN INTEREST	210,651	172,450
9731	State function Subtotal	990,698	1,309,140
9789-600-03-00-00	EPC-Principal	95,000	73,852
9789-700-03-00-00	EPC-Interest	42,598	59,245
9789	State function Subtotal	137,598	133,097
	<b>Debt Service Subtotal</b>	<b>3,533,596</b>	<b>3,880,418</b>
<b>Interfund Transfers</b>			
9901-930-02-00-00	TRANSFER TO SCHOOL LUNCH	65,000	65,000
9901-950-02-00-00	TRANSFER TO FEDERAL FUND	70,000	70,000
9901	State function Subtotal	135,000	135,000
9950-900-02-00-00	TRANSFER TO CAPITAL	100,000	100,000

Budget Development Detail Report

Fiscal Year: 2023

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget
<b>UNDISTRIBUTED</b>			
<b>Interfund Transfers</b>			
	9950 State function Subtotal	100,000	100,000
	Interfund Transfers Subtotal	235,000	235,000
	UNDISTRIBUTED Subtotal	12,217,733	11,956,290
<b>Total GENERAL FUND</b>		<b>34,700,337</b>	<b>33,654,580</b>

Selection Criteria

Criteria Name: Last Run  
Fund: A  
Budget code like: ???-??-??-??-??  
Budget type: Regular  
Suppress Budget Accounts with Zero Amounts  
Report Title: Budget Development Detail Report  
Column 1 Value: Proposed Amount  
Column 2 Value: Current Year Initial  
Column 3 Value: None  
Column 4 Value: None  
Column 5 Value: None  
Column 6 Value: None  
Column 7 Value: None  
Column 8 Value: None  
Column 9 Value: None  
Column 10 Value: None  
Column 11 Value: None  
Column 12 Value: None  
Column 13 Value: None  
From Column Value: Current Year Initial  
To Column Value: Proposed Amount  
Sort by: Fund/State Labels/Function/State function  
Subtotal Breaks: State function  
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