

Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
A 1010.400	BOARD OF ED. CONTRACTUAL	5,000.00	5,000.00
A 1010.404	BOARD OF ED. MEMBERSHIP DUES	3,000.00	700.00
A 1010.406	BOARD OF ED. TRAVEL AND CONFERENCE	2,500.00	2,500.00
A 1010.490	BOCES SERVICES - BOE	18,553.00	15,000.00
A 1010.513	BOARD OF ED SUPPLIES	750.00	750.00
A 1010.520	BOARD OF ED. PUBLICATIONS		250.00
1010	Board of Education *	29,803.00	24,200.00
A 1040.160	DISTRICT CLERK NONINST. SALARIES	15,000.00	15,000.00
A 1040.406	DIST CLERK TRAV & CONF	1,000.00	1,000.00
A 1040.513	DISTRICT CLERK GENERAL SUPPLIES	250.00	250.00
1040	District Clerk *	16,250.00	16,250.00
A 1060.402	DISTRICT MEETING ADVERTISING	3,000.00	3,000.00
A 1060.449	DISTRICT MEETING OTHER PERS. SER.	1,200.00	1,200.00
A 1060.513	DISTRICT MEETING SUPPLIES	1,350.00	1,350.00
1060	District Meeting *	5,550.00	5,550.00
10	Total Board of Education **	51,603.00	46,000.00
A 1240.150	CHIEF SCHOOL ADMIN. INST. SALARIES	210,000.00	205,000.00
A 1240.160	CHIEF SCHOOL ADMIN. NON-INST. SAL.	65,000.00	
A 1240.230	CHIEF SCHOOL ADMIN EQUIP	1,500.00	1,500.00
A 1240.400--0-0	CHIEF SCHOOL ADMIN CONTRACTUAL	0.00	500.00
A 1240.404	CHIEF SCHOOL ADMIN. MEMBERSHIP DUES	2,525.00	2,525.00
A 1240.406	CHIEF SCHOOL ADMIN.	2,500.00	2,500.00

Budgeting Appropriation Status Report For 2023/24 General Fundt Appropriation (Detail)

Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget
A 1240.513	TRAVEL & CONF. CHIEF SCHOOL ADMIN. SUPPLIES		1,750.00	2,000.00
1240	Chief School Administrator	*	283,275.00	214,025.00
12	Total Central Administration	**	283,275.00	214,025.00
A 1310.150	BUSINESS ADMIN. INST. SALARIES		100,000.00	87,125.00
A 1310.160	BUSINESS ADMIN. NON- INST. SALARIES		48,750.00	46,125.00
A 1310.230	BUSINESS ADMIN. EQUIPMENT		450.00	1,500.00
A 1310.402	BUSINESS ADMIN. ADVERTISING		5,200.00	6,200.00
A 1310.404	BUSINESS ADMIN. MEMBERSHIP DUES		1,100.00	1,650.00
A 1310.406	BUSINESS ADMIN. TRAVEL & CONF.		1,800.00	2,000.00
A 1310.490	BUSINESS ADMIN. BOCES SERVICES		32,650.00	64,455.00
A 1310.513	BUSINESS ADMIN. SUPPLIES		1,854.00	2,000.00
1310	Business Administration	*	191,804.00	211,055.00
A 1320.160	AUDITING NON-INST. SALARIES		20,000.00	2,100.00
A 1320.422	AUDITING-ACCOUNTING SERVICES		28,200.00	33,500.00
1320	Auditing	*	48,200.00	35,600.00
A 1325.160	DISTRICT TREAS.-NON- INST. SALARIES		0.00	38,438.00
A 1325.165	DEPUTY TREASURER		46,367.00	
A 1325.400	DISTRICT TREAS.- CONTRACTUAL		36,000.00	
A 1325.406	DIST TREASURER TRAV & CONF		0.00	500.00
1325	Treasurer	*	82,367.00	38,938.00

Budgeting Appropriation Status Report For 2023/24 General Fundt Appropriation (Detail)

Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget
A 1330.160	TAX COLLECTION-NON-INST. SALARIES		6,250.00	5,850.00
A 1330.479	TAX COLLECTION-MISC.		1,450.00	3,250.00
A 1330.513	TAX COLLECTION-SUPPLES		1,000.00	
1330	Tax Collector	*	8,700.00	9,100.00
13	Total Finance	**	331,071.00	294,693.00
A 1420.441	LEGAL-ATTORNEYS SERVICES		45,000.00	35,000.00
1420	Legal	*	45,000.00	35,000.00
A 1430.150	PERSONNEL-Instructional Salaries		0.00	86,672.00
A 1430.400	PERSONNEL-CONTRACTUAL		103,500.00	
A 1430.406	PERSONNEL TRAVEL AND CONFERENCE		750.00	500.00
A 1430.479	PERSONNEL-ADVERTISING		500.00	
A 1430.490	PERSONNEL-BOCES		4,800.00	67,225.00
1430	Personnel	*	109,550.00	154,397.00
14	Total Staff	**	154,550.00	189,397.00
A 1620.160	OPERATION-NON-INST. SALARIES		469,160.00	435,885.00
A 1620.161	OPERATION-OVERTIME SALARIES		5,200.00	7,000.00
A 1620.162	OPERATION-SUB. & ASSIST. SALARIES		9,000.00	4,000.00
A 1620.163	OPERATION-SUMMER WORKERS		10,000.00	20,000.00
A 1620.230	OPERATION-NON-INST. EQUIP.		14,000.00	12,000.00
A 1620.404	OPERATION-MEMBERSHIP DUES		250.00	275.00
A 1620.406	OPERATION-TRAINING INSTRUCTION		3,200.00	4,000.00

Budgeting Appropriation Status Report For 2023/24 General Fundt Appropriation (Detail)

Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
A 1620.461	OPERATION-SNOW REMOVAL	7,500.00	5,000.00
A 1620.462	OPERATION-REFUSE REMOVAL	15,000.00	15,000.00
A 1620.464	OPERATIONS - RADIOS	27,148.00	24,000.00
A 1620.465	OPERATION-SERVICE CONTRACTS	40,250.00	66,175.00
A 1620.467	OPERATION-REPAIR OF BUILD. & SITES	14,500.00	10,000.00
A 1620.473	OPERATION-NATURAL GAS	84,417.00	76,000.00
A 1620.475	OPERATION- ELECTRICITY	88,000.00	86,000.00
A 1620.476	OPERATION-WATER & SEWER	66,000.00	48,000.00
A 1620.477	OPERATION-TELEPHONE	30,000.00	32,325.00
A 1620.478	OPERATION-ENERGY PERFORMANCE	11,183.00	27,650.00
A 1620.490	BOCES-SERVICES	42,370.00	43,383.45
A 1620.505	OPERATION-CLEANING SUPPLIES	25,000.00	20,000.00
A 1620.506	OPERATION-CUST. PAPER SUPPLIES	2,500.00	
A 1620.507	OPERATION-ELECTRICAL SUPPLIES		500.00
A 1620.513	OPERATION-GENERAL SUPPLIES	9,500.00	10,000.00
1620	Operation of Plant *	974,178.00	947,193.45
A 1621.160	MAINTENANCE-NON- INST. SALARIES	139,646.00	136,572.00
A 1621.161	MAINTENANCE- OVERTIME SALARIES	7,500.00	8,250.00
A 1621.230	MAINTENANCE-NON- INST. EQU	10,000.00	20,000.00
A 1621.466	MAINTENANCE- MACHINE/AUTOMOTIVE REP.	4,800.00	6,000.00
A 1621.468	MAINTENANCE-REPAIR OF BUILDING	8,000.00	2,000.00
A 1621.469	MAINTENANCE- GROUNDS GROOMING	6,000.00	6,000.00

Budgeting Appropriation Status Report For 2023/24 General Fundt Appropriation (Detail)

Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
A 1621.479	MAINTENANCE-BOILER & PLUMBING REPAIR	18,000.00	50,000.00
A 1621.513	MAINTENANCE-SUPPLIES & REPAIR PARTS	7,500.00	7,500.00
A 1621.517	MAINTENANCE-GROUNDS SUPPLIES	7,500.00	5,000.00
A 1621.530	MAINTENANCE-PLUMBING SUPPLIES	1,500.00	1,500.00
A 1621.545	MAINTENANCE-WINDOW & DOOR MATERIAL	750.00	750.00
1621	Maintenance of Plant *	211,196.00	243,572.00
A 1622.400	HEALTH SAFETY SECURITY PURCHASED SERVICES	54,000.00	62,220.00
1622	*	54,000.00	62,220.00
A 1670.403	CENTRAL PRINT. & MAIL-POSTAGE	1,600.00	1,500.00
A 1670.405	CENTRAL PRINT. & MAIL-Fed Ex/UPS/Shipping	2,000.00	100.00
A 1670.433	CENTRAL PRINT. & MAIL-EQUIP.RENTAL	3,000.00	5,000.00
A 1670.513	CENTRAL PRINT & MAIL-SUPPLIES	500.00	500.00
1670	Central Printing and Mailing *	7,100.00	7,100.00
16	Total Central Data Processing **	1,246,474.00	1,260,085.45
A 1910.421	UNALLOCATED INSURANCE-MULTIPERIL	67,800.00	60,795.00
A 1910.422	UNALLOCATED INSURANCE-UMBRELLA	17,600.00	15,109.00
A 1910.425	UNALLOCATED INSURANCE-STUD. ACC.	2,980.00	3,825.00
1910	UNALLOCATED INSURANCE *	88,380.00	79,729.00
A 1920.404	SCHOOLASSOC. DUES-	12,300.00	13,414.00

Budgeting Appropriation Status Report For 2023/24 General Fundt Appropriation (Detail)

Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
	ASSOC. DUES		
1920	SCHOOL ASSOCIATION DUES *	12,300.00	13,414.00
A 1981.490	ADMIN. CHARGES BOCES-BOCES ADMIN.	40,327.00	36,566.90
1981	ADMIN CHARGE-BOCES *	40,327.00	36,566.90
A 1983.490	BOCES CAPITAL EXPENSES	35,897.00	9,144.29
1983	BOCES Capital Expenses *	35,897.00	9,144.29
19	Total Special Items **	176,904.00	138,854.19
1	Total General Support ***	2,243,877.00	2,143,054.64
A 2010.15	CURRICULUM WRITING	10,000.00	
2010	CURR. DEV./SUPERVISION *	10,000.00	0.00
A 2020.150	SUP. REGULAR SCHOOL- INST. SALARIES	330,000.00	326,975.00
A 2020.160	SUP. REGULAR SCHOOL- NON.-INST. SAL.	128,552.00	113,877.00
A 2020.404	SUP. REGULAR SCHOOL- MEMBERSHIP DUES	250.00	250.00
A 2020.406	SUP. REGULAR SCHOOL- TRAVEL & CONF.	1,250.00	1,250.00
A 2020.513	SUP. REGULAR SCHOOL- SUPPLIES	0.00	1,900.00
A 2020.513-06	SUP REGULAR SCHOOL- SUPPLIES Prek-5	1,200.00	
A 2020.513-07	SUP REGULAR SCHOOL- SUPPLIES Gr 6-12	700.00	
2020	Supervision - Regular School *	461,952.00	444,252.00
A 2070.400-06	PROFESSIONAL DEVELOPMENT PRE K - 5	12,000.00	12,272.00
A 2070.400-07	PROFESSIONAL	12,000.00	12,273.00

Budgeting Appropriation Status Report For 2023/24 General Fundt Appropriation (Detail)

Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
A 2070.513	DEVELOPMENT 6-12 STAFF DEVELOPMENT PROF DEV-SUPPLIES		789.00
2070	Inservice Training - Instruction *	24,000.00	25,334.00
20	Total Supervision - Regular School **	495,952.00	469,586.00
A 2110.120	REGULAR SCHOOL- SALARIES PRE K - 5	1,310,132.00	1,225,452.00
A 2110.130	REGULAR SCHOOL- TEACHER SAL. 6-12	1,423,887.00	1,390,929.00
A 2110.140	REGULAR SCHOOL- SUBSTITUTE SALARIES	24,500.00	20,000.00
A 2110.154	K-12 HOME INSTRUCT/TUTORING	12,000.00	21,600.00
A 2110.155	TEACHING SALARY ADJUSTMENTS - LANE CHANGES	3,028.00	3,028.00
A 2110.156	TEACHING SALARY ADJUSTMENTS - SIXTH CLASS PAY	72,000.00	9,000.00
A 2110.157	TEACHING SALARY ADJUSTMENTS - TEACHER CLASS COVERAGES	24,000.00	50,000.00
A 2110.160	REGULAR SCHOOL- TEACHERS' AIDES/MONITORS	242,300.00	403,244.00
A 2110.230	REGULAR SCHOOL-INST. EQUIPMENT		5,000.00
A 2110.400	TEACHING CONTRACTUAL	6,000.00	6,000.00
A 2110.406-06	REGULAR SCHOOL- TRAVEL & CONFERENCE PRE K - 5	3,000.00	3,000.00
A 2110.406-07	REGULAR SCHOOL- TRAVEL & CONFERENCE 6-12	1,900.00	3,000.00
A 2110.407-06	REGULAR SCHOOL- FIELD TRIPS PRE K-5	5,000.00	5,000.00
A 2110.407-06-07	REGULAR SCHOOL- FIELD TRIPS 6-12	5,000.00	5,000.00

Budgeting Appropriation Status Report For 2023/24 General Fundt Appropriation (Detail)

Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
A 2110.408-06	REG SCHOOL - ASSEMBLIES/GUEST SPEAKERS	5,000.00	
A 2110.410	REGULAR SCHOOL- GRADUATION	5,000.00	5,000.00
A 2110.463	CHARACTER EDUC/SOCIAL SKILLS	2,000.00	2,000.00
A 2110.480-06	REGULAR SCHOOL- ELEMENTARY TEXTS	15,000.00	
A 2110.480-06-01	REGULAR SCHOOL- ELEMENTARY PRE-K TEXTS	1,030.00	900.00
A 2110.480-06-02	REGULAR SCHOOL- ELEMENTARY GR K TEXTS	978.00	900.00
A 2110.480-06-03	REGULAR SCHOOL- ELEMENTARY GR 1 TEXTS	874.00	900.00
A 2110.480-06-04	REGULAR SCHOOL- ELEMENTARY GR 2 TEXTS	1,134.00	900.00
A 2110.480-06-05	REGULAR SCHOOL- ELEMENTARY GR 3 TEXTS	978.00	900.00
A 2110.480-06-06	REGULAR SCHOOL- ELEMENTARY GR 4 TEXTS	1,134.00	900.00
A 2110.480-06-07	REGULAR SCHOOL- ELEMENTARY GR 5 TEXTS	1,852.00	900.00
A 2110.480-06-08	REGULAR SCHOOL- ELEMENTARY GR 6 TEXTS	1,800.00	900.00
A 2110.480-07-01	REGULAR SCHOOL-HS ENGLISH TEXTS	1,200.00	1,700.00
A 2110.480-07-02	REGULAR SCHOOL-HS MATH TEXTS	8,000.00	10,750.00
A 2110.480-07-03	REGULAR SCHOOL-HS SCIENCE TEXTS	2,500.00	2,500.00
A 2110.480-07-04	REGULAR SCHOOL-HS SOCIAL STUDIES TEXTS	3,500.00	1,500.00
A 2110.480-07-05	REGULAR SCHOOL-HS WORLD LANGUAGES TEXTS	1,500.00	1,500.00
A 2110.480-09	REGULAR SCHOOL-	2,100.00	

Budgeting Appropriation Status Report For 2023/24 General Fundt Appropriation (Detail)

Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
	STEM TEXT		
A 2110.480-17	REGULAR SCHOOL- PAROCHIAL TEXTS	750.00	1,000.00
A 2110.490	BOCES SERVICES	192,831.25	136,233.57
A 2110.513-06-01	REGULAR SCHOOL- ELEMENTARY PRE K SUPPLIES	550.00	700.00
A 2110.513-06-02	REGULAR SCHOOL- ELEMENTARY GR K SUPPLIES	550.00	700.00
A 2110.513-06-03	REGULAR SCHOOL- ELEMENTARY GR 1 SUPPLIES	550.00	700.00
A 2110.513-06-04	REGULAR SCHOOL- ELEMENTARY GR 2 SUPPLIES	550.00	700.00
A 2110.513-06-05	REGULAR SCHOOL- ELEMENTARY GR 3 SUPPLIES	550.00	700.00
A 2110.513-06-06	REGULAR SCHOOL- ELEMENTARY GR 4 SUPPLIES	550.00	1,400.00
A 2110.513-06-07	REGULAR SCHOOL- ELEMENTARY GR 5 SUPPLIES	1,250.00	700.00
A 2110.513-07-01	REGULAR SCHOOL-HS ENGLISH SUPPLIES	2,750.00	750.00
A 2110.513-07-02	REGULAR SCHOOL-HS MATH SUPPLIES	900.00	850.00
A 2110.513-07-03	REGULAR SCHOOL-HS SCIENCE SUPPLIES	1,350.00	3,200.00
A 2110.513-07-04	REGULAR SCHOOL-HS SOCIAL STUDIES SUPPLIES		750.00
A 2110.513-07-05	REGULAR SCHOOL-HS WOLRD LANGUAGES SUPPLIES	1,500.00	750.00
A 2110.513-11	REGULAR SCHOOL- ARTS SUPPLIES PRE K -5	1,300.00	1,150.00
A 2110.513-12	REGULAR SCHOOL- ARTS SUPPLIES 6-12	3,000.00	1,800.00
A 2110.513-13	REGULAR SCHOOL- MUSIC SUPPLIES PRE K - 5	1,200.00	500.00
A 2110.513-14	REGULAR SCHOOL-	700.00	600.00

Budgeting Appropriation Status Report For 2023/24 General Fundt Appropriation (Detail)

Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
A 2110.513-16	MUSIC SUPPLIES 6-12 REGULAR SCHOOL- TESTING MATERIALS- Pre K-5	1,500.00	3,000.00
A 2110.513-19	REGULAR SCHOOL-IND ARTS SUPPLIES	9,975.00	9,975.00
A 2110.513-20	REGULAR SCHOOL- STEM SUPPLIES PRE K-5	7,860.00	7,860.00
A 2110.513-21	REGULAR SCHOOL- STEM SUPPLIES 6-12	7,860.00	7,860.00
A 2110.528	REGULAR SCHOOL- PAPER SUPPLIES	4,000.00	4,000.00
2110	Teaching - Regular School *	3,430,353.25	3,368,281.57
21	Total Teaching - Regular School **	3,430,353.25	3,368,281.57
A 2250.150-06	SPECIAL ED.-INST. SALARIES PRE K -5	276,279.20	312,831.20
A 2250.150-07	SPECIAL ED. INST. SALARIES H/S 6-12	153,406.00	266,914.00
A 2250.151	CSE CHAIR STIPEND	8,750.00	8,750.00
A 2250.160	SPEC ED - NON INSTRUCT SALARIES	36,955.00	20,000.00
A 2250.230	SPECIAL ED-EQUIPMENT	1,000.00	
A 2250.406-06	SPECIAL ED.-TRAVEL & CONFERENCE PRE K -5	2,150.00	1,458.00
A 2250.406-07	SPECIAL ED.-TRAVEL & CONFERENCE 6-12	400.00	400.00
A 2250.460	SPECIAL ED.-SOFTWARE PRE K -12	450.00	450.00
A 2250.471	SPECIAL ED - NYS TUITION PRIVATE SCHOOLS	286,729.00	268,603.00
A 2250.478-06	SPEC ED - RESIDENTIAL PLACEMENT COSTS	322,056.00	190,293.00
A 2250.478-07	SPECIAL ED.-RELATED SERVICE	12,000.00	
A 2250.480-06	SPECIAL ED.-TEXTS PRE K-5	500.00	526.00
A 2250.480-07	SPECIAL ED.-TEXTS 6-12	500.00	526.00
A 2250.490		997,456.10	880,063.00

Budgeting Appropriation Status Report For 2023/24 General Fundt Appropriation (Detail)

Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
	SPECIAL ED.-BOCES TUITION		
A 2250.513-06	SPECIAL ED.-SUPPLIES PRE K-5	950.00	500.00
A 2250.513-07	SPECIAL ED.-SUPPLIES 6 -12	500.00	500.00
2250	Programs-Students With * Disabilities	2,100,081.30	1,951,814.20
A 2280.490	BOCES OCC ED TUITION CTEC	94,500.00	49,104.00
2280	Occupational Education *	94,500.00	49,104.00
22	Total Disabilities & ** Occupational Programs	2,194,581.30	2,000,918.20
A 2330.150	SUMMER SCHOOL INSTITUTIONAL SALARIES	10,000.00	
2330	Teaching - Special * Schools	10,000.00	0.00
23	Income Executions **	10,000.00	0.00
A 2610.150	SCHOOL LIBRARY-AV- INST. SALARIES	85,776.00	82,444.00
A 2610.160	SCHOOL LIBRARY-AV- NON INST. SALARIES	0.00	49,379.00
A 2610.230	SCHOOL LIBRARY-AV- EQUIPMENT	300.00	789.00
A 2610.406	SCHOOL LIBRARY-AV- TRAVEL & CONF.	210.00	210.00
A 2610.460	SCHOOL LIBRARY-AV- LIBRARY MATERIAL/BOOKS	4,997.00	4,997.00
A 2610.465	SCHOOL LIBRARY- SERVICE CONTRACT	213.00	213.00
A 2610.490	SCHOOL LIBRARY-AV BOCES	11,557.89	13,437.00
A 2610.513	SCHOOL LIBRARY- GENERAL SUPPLIES/TEXTS	5,000.00	5,000.00

TUXEDO UFSD

Budgeting Appropriation Status Report For 2023/24 General Fundt Appropriation (Detail)

Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
A 2610.514	SCHOOL LIBRARY-AV- SUPPLIES	520.00	520.00
2610	School Library and Audiovisual *	108,573.89	156,989.00
A 2630.150	INSTRUCTIONAL SALARIES-TECHNOLOGY	8,725.00	8,725.00
A 2630.160-A	TECHNOLOGY ASST - NON INST SAL	52,410.00	
A 2630.44	IPA 5 YR	35,000.00	
A 2630.460	COMPUTER ASSIST. INST. -SOFTWARE	5,500.00	5,939.00
A 2630.465	TECH-LICENSE SUBSCRIPTIONS	45,650.00	35,349.41
A 2630.490	COMPUTER ASSIST. INST BOCES	197,240.88	250,058.39
A 2630.513	COMPUTER ASSIST. INST -SUPPLIES	16,500.00	5,000.00
2630	Computer Assisted Instruction *	361,025.88	305,071.80
26	Total Instructional Media **	469,599.77	462,060.80
A 2810.150	GUID. REG. SCHOOL- INST. SALARIES	124,075.00	122,043.00
A 2810.152	GUID. REG. SCHOOL- SUMMER WORK	7,000.00	7,000.00
A 2810.160	GUID. REG. SCHOOL- NON-INST. SAL.	88,117.00	79,576.00
A 2810.230	GUIDANCE REG. SCHOOL-EQUIPMENT	500.00	500.00
A 2810.400	GUID. REG. SCHOOL- Contractual	600.00	600.00
A 2810.403	GUID. REG. SCHOOL-AP Testing	600.00	600.00
A 2810.406	GUID. REG. SCHOOL- TRAVEL & CONF.	400.00	400.00
A 2810.490	GUIDANCE REG. SCHOOL-BOCES	3,250.00	4,500.00
A 2810.513	GUID. REG. SCHOOL- SUPPLIES	200.00	200.00

Budgeting Appropriation Status Report For 2023/24 General Fundt Appropriation (Detail)

Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
2810	Guidance - Regular School *	224,742.00	215,419.00
A 2815.160	HLTH. SERV. REG. SCH.-NON-INST-SAL	114,129.00	66,631.00
A 2815.161	HLTH. SERV. REG. SCH.-P/T NURSE	0.00	5,000.00
A 2815.406	HLTH. SERV. REG. SCH.-TRAV. & CONF.	500.00	750.00
A 2815.444	HLTH. SERV. REG. SCH.-MED. & DENT.	1,000.00	5,500.00
A 2815.449	HLTH. SERV. REG. SCH.-MED. OT. DIST	12,000.00	7,500.00
A 2815.465	HLTH. SERV. REG. SCH.-EQUIP. MAINT.	250.00	250.00
A 2815.513	HEALTH SERVICES-REG SCHOOL-MED. SUPPLY	1,000.00	1,925.00
2815	Health Services - Regular School *	128,879.00	87,556.00
A 2820.150	PSYCH. SER. REG SCH.-INST. SALARIES	118,175.00	79,366.00
A 2820.406	PSYCH. SER. REG. SCH.-TRAV. & CONF.	500.00	500.00
A 2820.513	PSYCH. SERVICES REG SCHOOL-SUPPLIES	200.00	
A 2820.514	PSYCH. SER. TESTING SUPPLIES	1,000.00	
2820	PSYCHOLOGY SERVICES *	119,875.00	79,866.00
A 2850.150	CO-CURR. ACT.-INST. SALARIES	77,614.52	74,400.00
A 2850.403	CO-CURR. ACT.-STUDENT COMPETITION GFB	1,200.00	2,367.00
A 2850.403-06	CO-CURR. ACT.-STUDENT COMPETITION GGM	1,200.00	
A 2850.450	CO-CURR. ACT.-PLAY/MUSICAL GFB	3,000.00	5,787.00
A 2850.450-06	CO-CURR. ACT.-PLAY/MUSICAL GGM	3,000.00	
A 2850.513	CO-CURR. ACT.-SUPPLIES GFB	450.00	1,315.00
A 2850.513-06	CO-CURR. ACT.-	450.00	

TUXEDO UFSD

Budgeting Appropriation Status Report For 2023/24 General Fundt Appropriation (Detail)

Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
	SUPPLIES GGM		
2850	COCURRICULAR * ACTIVITIES	86,914.52	83,869.00
A 2855.150	INT. ATHLETICS-INST. SAL. COACHES	40,171.39	51,204.00
A 2855.151	INT. ATHLETICS-INST. SAL.-OFF./CHAP	5,000.00	5,125.00
A 2855.152	INT. ATHLETICS-INST. ATHLETIC DIRECTOR SAL	9,696.00	9,696.00
A 2855.156	NON TEACHING COACHING SALARIES	12,000.00	5,000.00
A 2855.230	INTERSCHOLASTIC ATHLETIC EQUIP	20,000.00	1,315.00
A 2855.400	INT. ATHLETICS-Events and Clinics	10,000.00	1,578.00
A 2855.404	INT. ATHLETICS- MEMBERSHIP DUES	500.00	526.00
A 2855.406	INT. ATHLETICS- CONFERENCE & TRAVEL	200.00	1,657.00
A 2855.447	INT. ATHLETICS- OFFICIALS FEES		526.00
A 2855.490	INT. ATHLETICS-BOCES SERVICES	14,222.00	20,425.00
A 2855.504	INT. ATHLETICS-AWARDS	540.00	526.00
A 2855.513	INT. ATHLETICS- SUPPLIES	4,000.00	3,982.00
A 2855.540	INT. ATHLETICS- UNIFORMS	2,000.00	1,994.00
2855	INTERSCHOLASTIC ACT. *	118,329.39	103,554.00
28	Total Pupil Services **	678,739.91	570,264.00
2	Total Instruction ***	7,279,226.23	6,871,110.57
A 5510.150	DIST. TRANSPORTATION- INST. SAL.	10,000.00	21,250.00
A 5510.160	DIST. TRANSPORTATION- NON-INST. SAL.	279,515.00	289,669.00
A 5510.161	DIST. TRANSPORTATION- O/T SALARIES	5,000.00	16,552.00

Budgeting Appropriation Status Report For 2023/24 General Fundt Appropriation (Detail)

Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
A 5510.404	DIST. TRANSPORTATION- MEMBER. DUES	125.00	100.00
A 5510.406	DIST. TRANSPORTATION- TRAVEL & CONF.	1,280.00	1,250.00
A 5510.409	DIST. TRANSPORTATION- PARK. & TOLLS	75.00	100.00
A 5510.444	DIST. TRANSPORTATION- MEDICAL SERV.	500.00	500.00
A 5510.466	DIST. TRANSPORTATION- REPAIRS	2,500.00	10,000.00
A 5510.479	DIST. TRANSPORTATION- ADVERTISING	800.00	
A 5510.490	BOCES TRANSPORTATION	49,000.00	
A 5510.513	DIST. TRANSPORTATION- SUPPLIES	800.00	3,000.00
5510	District Transportation * Services	349,595.00	342,421.00
A 5540.400	CONTRACT TRANSPORTATION	651,726.56	698,300.00
A 5540.415	DISTRICT CONTRACTED FUEL	70,000.00	70,000.00
5540	CONTRACTED * TRANSPORTATION	721,726.56	768,300.00
55	**	1,071,321.56	1,110,721.00
5	Total Pupil Transportation ***	1,071,321.56	1,110,721.00
A 9010.800	STATE RETIREMENT- EMPLOYEE'S RET.	229,265.00	200,660.00
9010	EMP. RETIREMENT * SYSTEM	229,265.00	200,660.00
A 9020.800	TEACHERS' RETIREMENT -TEACHER RET.	440,987.00	435,924.00
9020	TEACHERS RETIRE. * SYSTEM	440,987.00	435,924.00
A 9030.800	SOCIAL SECURITY- DISTRICT PORTION	462,498.00	455,098.00

TUXEDO UFSD

Budgeting Appropriation Status Report For 2023/24 General Fundt Appropriation (Detail)

Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget
9030	FICA	*	462,498.00	455,098.00
A 9040.800	WORKERS' COMPENSATION- WORKER'S COM.		75,195.00	95,000.00
9040	WORKMEN'S COMPENSATION	*	75,195.00	95,000.00
A 9045.800	LIFE INSURANCE			2,000.00
9045	LIFE INSURANCE	*	0.00	2,000.00
A 9050.800	UNEMPLOYMENT INSURANCE-UNEM. INS.		14,000.00	6,000.00
9050	UNEMPLOYMENT	*	14,000.00	6,000.00
A 9060.155	HEALTH BUY OUT		18,000.00	15,000.00
A 9060.800	HOSP. & MED. INS.-MED. & DENTAL IN.		2,605,669.00	2,528,977.00
9060	HEALTH INSURANCE	*	2,623,669.00	2,543,977.00
A 9070.800	UNION BENEFITS - DENTAL/VISION/LIFE		87,000.00	
9070	UNION WELFARE BENEFITS	*	87,000.00	0.00
A 9089.800	OTHER BENEFITS-TERM LIFE INS.		16,500.00	15,000.00
9089	OTHER	*	16,500.00	15,000.00
A 9090.800	SEC 125 ADMIN FEES		1,500.00	1,500.00
9090		*	1,500.00	1,500.00
90	Total Employee Benefits	**	3,950,614.00	3,755,159.00
A 9789.600	EPC PRINCIPAL		45,676.09	
A 9789.700	EPC INTEREST		78,809.00	
9789	Other Debt (Specify)	*	124,485.09	0.00

Budgeting Appropriation Status Report For 2023/24 General Fundt Appropriation (Detail)

Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget
97	Total Debt Service	**	124,485.09	0.00
A 9901.930	TRANSFER TO SCHOOL LUNCH		10,000.00	10,000.00
A 9901.950	TRANSFER TO FEDERAL FUND		52,500.00	15,000.00
9901	TRANSFER TO SPECIAL AID	*	62,500.00	25,000.00
A 9950.900	TRANSFER TO CAPITAL FUND-CAP. PROJ.		70,000.00	57,000.00
9950	TRANSFER TO CAPITAL	*	70,000.00	57,000.00
99	Total Interfund Transfer	**	132,500.00	82,000.00
9	Total Undistributed	***	4,207,599.09	3,837,159.00
	Grand Totals:		14,802,023.88	13,962,045.21