

JOHNSON CITY CENTRAL SD

Budgeting Appropriation Status Report For 23-24 FINAL General Fund Expenses (Detail) By ST3 Account Component Analysis



Account	Description	2023 - 24 Proposed Budget
Administrative Components		
A1010.4	Contractual And Other	4,500.00
A1010.45	Materials And Supplies	3,000.00
1010	BOARD OF EDUCATION *	7,500.00
A1060.16	Noninstructional Salaries	6,700.00
A1060.4	Contractual And Other	5,000.00
A1060.45	Materials And Supplies	1,500.00
1060	DISTRICT MEETING *	13,200.00
A1240.15	Instructional Salaries	180,431.00
A1240.16	Noninstructional Salaries	61,994.00
A1240.4	Contractual and Other	9,500.00
A1240.45	Materials and Supplies	5,000.00
1240	CHIEF SCHOOL ADMINISTRATOR *	256,925.00
A1310.15	Instructional Salaries	80,374.00
A1310.16	Noninstructional Salaries	93,972.00
A1310.4	Contractual and Other	119,800.00
A1310.45	Materials and Supplies	10,000.00
A1310.49	BOCES Services	529,612.00
1310	BUSINESS ADMINISTRATION *	833,758.00
A1320.16	Noninstructional Salaries	3,500.00
A1320.4	Contractual and Other	45,000.00
1320	AUDITING *	48,500.00
A1330.4	Contractual and Other	42,000.00
1330	TAX COLLECTOR *	42,000.00
A1380.4	Fiscal Agent Fee	5,000.00

JOHNSON CITY CENTRAL SD

Budgeting Appropriation Status Report For 23-24 FINAL General Fund Expenses (Detail) By ST3 Account Component Analysis



Account	Description	2023 - 24 Proposed Budget
1380	FISCAL AGENT FEES *	5,000.00
A1420.4	Contractual and Other	150,000.00
1420	LEGAL *	150,000.00
A1430.16	Noninstructional Salaries	178,407.00
A1430.4	Contractual and Other	15,000.00
1430	PERSONNEL *	193,407.00
A1480.4	Contractual and Other	2,500.00
A1480.45	Materials and Supplies	2,500.00
A1480.49	BOCES Services	193,107.00
1480	PUBLIC INFORMATION & SERVICES *	198,107.00
A1670.4	Contractual and Other	67,000.00
A1670.45	Materials and Supplies	41,000.00
A1670.49	BOCES Services	27,488.00
1670	CENTRAL PRINTING & MAILING *	135,488.00
A1910.4	Unallocated Insurance	190,000.00
1910	UNALLOCATED INSURANCE *	190,000.00
A1920.4	School Association Dues	15,000.00
1920	SCHOOL ASSOCIATION DUES *	15,000.00
A1981.49	BOCES Administrative Costs	202,883.00
1981	BOCES ADMINISTRATIVE COSTS *	202,883.00
A1983.49	BOCES Capital Expenses	167,276.00
1983	BOCES CAPITAL COSTS *	167,276.00

JOHNSON CITY CENTRAL SD

Budgeting Appropriation Status Report For 23-24 FINAL General Fund Expenses (Detail) By ST3 Account Component Analysis



Account	Description	2023 - 24 Proposed Budget
A2010.15	Instructional Salaries	431,187.00
A2010.16	Noninstructional Salaries	118,026.00
A2010.4	Contractual and Other	15,992.00
A2010.45	Materials and Supplies	13,500.00
A2010.49	BOCES Services	97,744.00
2010	CURRICULUM DEVEL & * SUPERVISION	676,449.00
A2020.15	Instructional Salaries	1,038,369.00
A2020.16	Noninstructional Salaries	302,054.00
A2020.2	Equipment	35,000.00
A2020.4	Contractual and Other	7,500.00
A2020.45	Materials and Supplies	64,500.00
2020	SUPERVISION-REGULAR * SCHOOL	1,447,423.00
A2060.49	BOCES Services	9,709.00
2060	RESEARCH, PLANNING & * EVALUATION	9,709.00
A9010.8	State Retirement	63,704.00
9010	STATE RETIREMENT *	63,704.00
A9020.8	Teachers' Retirement	186,562.00
9020	TEACHERS' * RETIREMENT	186,562.00
A9030.8	Social Security	198,841.00
9030	SOCIAL SECURITY *	198,841.00
A9040.8	Workers' Compensation	30,579.00
9040	WORKERS' * COMPENSATION	30,579.00
A9045.8	Life Insurance	953.00
9045	LIFE INSURANCE *	953.00

JOHNSON CITY CENTRAL SD

Budgeting Appropriation Status Report For 23-24 FINAL General Fund Expenses (Detail) By ST3 Account Component Analysis



Account	Description	2023 - 24 Proposed Budget
A9050.8	Unemployment Insurance	1,906.00
9050	UNEMPLOYMENT INSURANCE *	1,906.00
A9060.8	Hospital, Medical, and Dental Insurance	1,279,869.00
9060	HEALTH INSURANCE *	1,279,869.00
A9089.8	Other Employee Benefits (Specify)	25,531.00
9089	OTHER BENEFITS *	25,531.00
Totals For Administrative Components:		6,380,570.00
Capital Components		
A1620.16	Noninstructional Salaries	1,691,052.00
A1620.2	Equipment	80,000.00
A1620.4	Contractual and Other	1,346,000.00
A1620.45	Materials and Supplies	247,000.00
A1620.49	BOCES Services	65,014.00
1620	OPERATION OF PLANT *	3,429,066.00
A1621.16	Noninstructional Salaries	247,032.00
A1621.2	Equipment	35,000.00
A1621.4	Contractual and Other	670,000.00
A1621.45	Materials and Supplies	123,000.00
1621	MAINTENANCE OF PLANT *	1,075,032.00
A1622.4	Contractual and Other	92,400.00
A1622.45	Materials and Supplies	5,000.00
1622	SECURITY (GROUNDS pre 20-21) *	97,400.00
A9010.8	State Retirement	49,466.00

JOHNSON CITY CENTRAL SD

Budgeting Appropriation Status Report For 23-24 FINAL General Fund Expenses (Detail) By ST3 Account Component Analysis



Account	Description		2023 - 24 Proposed Budget
9010	STATE RETIREMENT	*	49,466.00
A9020.8	Teachers' Retirement		144,865.00
9020	TEACHERS' RETIREMENT	*	144,865.00
A9030.8	Social Security		154,399.00
9030	SOCIAL SECURITY	*	154,399.00
A9040.8	Workers' Compensation		23,744.00
9040	WORKERS' COMPENSATION	*	23,744.00
A9045.8	Life Insurance		740.00
9045	LIFE INSURANCE	*	740.00
A9050.8	Unemployment Insurance		1,480.00
9050	UNEMPLOYMENT INSURANCE	*	1,480.00
A9060.8	Hospital, Medical, and Dental Insurance		994,326.00
9060	HEALTH INSURANCE	*	994,326.00
A9089.8	Other Employee Benefits (Specify)		19,825.00
9089	OTHER BENEFITS	*	19,825.00
A9711.6	Serial Bonds - School Construction		4,560,000.00
A9711.7	Serial Bonds - School Construction		1,760,938.00
9711	SERIAL BONDS - SCHOOL CONSTRUCTION	*	6,320,938.00
A9732.6	Bond Anticipation Notes - Bus Purchases		468,792.00
A9732.7	Bond Anticipation Notes - Bus Purchases		50,957.00

JOHNSON CITY CENTRAL SD

Budgeting Appropriation Status Report For 23-24 FINAL General Fund Expenses (Detail) By ST3 Account Component Analysis



Account	Description	2023 - 24 Proposed Budget
9732	BOND ANTIC NOTE - BUS * PURCHASE	519,749.00
A9789.6	Other Debt (Specify)	477,068.00
A9789.7	Other Debt (Specify)	137,797.00
9789	OTHER DEBT *	614,865.00
A9950.9	Transfer to Capital Funds for Other Than School	100,000.00
9950	TRANSFER TO CAPITAL *	100,000.00
Totals For Capital Components:		13,545,895.00
Program Components		
A2070.15	Instructional Salaries	60,000.00
A2070.4	Contractual and Other	5,000.00
A2070.49	BOCES Services	28,499.00
2070	INSERVICE TRAINING- * INSTRUCTION	93,499.00
A2110.12a	Teacher Salaries, Full Day Kindergarten – 3	3,075,420.00
A2110.12b	Teacher Salaries, 4 - 6	2,246,114.00
A2110.13	Teacher Salaries, 7 - 12	6,405,126.00
A2110.14	Substitute Teacher Salaries	400,000.00
A2110.16	Noninstructional Salaries	611,148.00
A2110.4	Contractual and Other	55,900.00
A2110.45	Materials and Supplies	277,764.00
A2110.471	Tuition Paid to Public Districts in NYS (excluding Special Act Districts)	80,000.00
A2110.48	Textbooks	179,500.00
A2110.49b	Other BOCES Services - Not ELL	683,983.00
2110	TEACHING - REGULAR * SCHOOL	14,014,955.00

JOHNSON CITY CENTRAL SD

Budgeting Appropriation Status Report For 23-24 FINAL General Fund Expenses (Detail) By ST3 Account Component Analysis



Account	Description	2023 - 24 Proposed Budget
A2250.15	Instructional Salaries	2,265,419.00
A2250.16	Noninstructional Salaries	1,093,807.00
A2250.2	Equipment	7,500.00
A2250.4	Contractual and Other	386,800.00
A2250.45	Materials and Supplies	32,600.00
A2250.471	Tuition Paid to Public Districts in NYS (excluding Special Act Districts)	230,000.00
A2250.472	Tuition - All Other (Specify)	450,000.00
A2250.49	BOCES Services	4,116,708.00
2250	PROGRAMS-STUDENTS * W/DISABILITIES	8,582,834.00
A2259.15	Instructional Salaries	628,305.00
A2259.16	Noninstructional Salaries	2,000.00
A2259.45	Materials and Supplies	1,000.00
2259	ELL *	631,305.00
A2280.49	BOCES Services	1,048,020.00
2280	OCCUPATIONAL * EDUCATION	1,048,020.00
A2330.15	Instructional Salaries	36,500.00
A2330.4	Contractual and Other	97,000.00
A2330.45	Materials and Supplies	7,782.00
A2330.49a	BOCES Services (Including Equivalent Attendance Programs Claimed for BOCES Aid)	95,907.00
2330	TEACHING-SPECIAL * SCHOOLS	237,189.00
A2610.15	Instructional Salaries	181,721.00
A2610.45	Materials and Supplies	2,100.00
A2610.46	School Library A/V Loan Program (Note: Do not include Smart Schools Bond Act (SSBA)	35,779.00
A2610.49	BOCES Services	60,768.00

JOHNSON CITY CENTRAL SD

Budgeting Appropriation Status Report For 23-24 FINAL General Fund Expenses (Detail) By ST3 Account Component Analysis



Account	Description	2023 - 24 Proposed Budget
2610	SCHOOL LIBRARY *	280,368.00
A2630.16	Noninstructional Salaries	616,461.00
A2630.22	State-Aided Computer Hardware - Purchase (Note: Do not include Smart Schools Bond Act (SSBA))	240,000.00
A2630.45	Materials and Supplies	42,000.00
A2630.46	State-Aided Computer Software	90,000.00
A2630.49	BOCES Services	991,714.00
A2630.4b	Contractual and Other State-Aided Computer Hardware - Repair (Note: Do not include Smart Schools Bond Act (SSBA))	53,000.00
A2630.4c	Contractual and Other (Not State Aided Lease or Repair)	4,000.00
2630	COMPUTER ASSISTED * INSTRUCTION	2,037,175.00
A2805.16	Noninstructional Salaries	39,994.00
2805	ATTENDANCE-REGULAR * SCHOOL	39,994.00
A2810.15	Instructional Salaries	482,413.00
A2810.16	Noninstructional Salaries	66,926.00
A2810.45	Materials and Supplies	2,000.00
2810	GUIDANCE-REGULAR * SCHOOL	551,339.00
A2815.16	Noninstructional Salaries	250,473.00
A2815.4	Contractual and Other	136,100.00
A2815.45	Materials and Supplies	4,750.00
A2815.49	BOCES Services	8,954.00
2815	HEALTH SERVICES- * REGULAR SCHOOL	400,277.00
A2820.15	Instructional Salaries	257,074.00

JOHNSON CITY CENTRAL SD

Budgeting Appropriation Status Report For 23-24 FINAL General Fund Expenses (Detail) By ST3 Account Component Analysis



Account	Description	2023 - 24 Proposed Budget
A2820.45	Materials and Supplies	1,100.00
2820	PSYCHOLOGICAL SRVC- * REG SCHOOL	258,174.00
A2825.15	Instructional Salaries	411,560.00
A2825.45	Materials and Supplies	1,510.00
2825	SOCIAL WORK SRVC- * REG SCHOOL	413,070.00
A2850.15	Instructional Salaries	310,000.00
A2850.16	Noninstructional Salaries	250.00
A2850.4	Contractual and Other	33,000.00
A2850.45	Materials and Supplies	13,500.00
2850	CO-CURRICULAR ACTIV- * REG SCHL	356,750.00
A2855.15	Instructional Salaries	602,094.00
A2855.16	Noninstructional Salaries	108,500.00
A2855.2	Equipment	15,000.00
A2855.4	Contractual and Other	188,500.00
A2855.45	Materials and Supplies	74,000.00
A2855.49	BOCES Services	147,849.00
2855	INTERSCHOL ATHLETICS * -REG SCHL	1,135,943.00
A5510.16a	Noninstructional Salaries (Excl Trans Supv Office)	1,269,081.00
A5510.16b	Noninstructional Salaries (Trans Supervisor Office)	336,542.00
A5510.2	Equipment	20,000.00
A5510.4	Contractual and Other	106,000.00
A5510.45	Materials and Supplies	437,500.00
5510	DISTRICT * TRANSPORTATION	2,169,123.00
A5530.2	Equipment	10,000.00
A5530.4	Contractual and Other	73,900.00

JOHNSON CITY CENTRAL SD

Budgeting Appropriation Status Report For 23-24 FINAL General Fund Expenses (Detail) By ST3 Account Component Analysis



Account	Description	2023 - 24 Proposed Budget
A5530.45	Materials and Supplies	11,000.00
5530	GARAGE BUILDING *	94,900.00
A5540.4	Contract Transportation	650,000.00
5540	CONTRACT TRANSPORTATION *	650,000.00
A9010.8	State Retirement	555,290.00
9010	STATE RETIREMENT *	555,290.00
A9020.8	Teachers' Retirement	1,626,203.00
9020	TEACHERS' RETIREMENT *	1,626,203.00
A9030.8	Social Security	1,733,234.00
9030	SOCIAL SECURITY *	1,733,234.00
A9040.8	Workers' Compensation	266,543.00
9040	WORKERS' COMPENSATION *	266,543.00
A9045.8	Life Insurance	8,307.00
9045	LIFE INSURANCE *	8,307.00
A9050.8	Unemployment Insurance	16,614.00
9050	UNEMPLOYMENT INSURANCE *	16,614.00
A9060.8	Hospital, Medical, and Dental Insurance	11,162,437.00
9060	HEALTH INSURANCE *	11,162,437.00
A9089.8	Other Employee Benefits (Specify)	222,544.00
9089	OTHER BENEFITS *	222,544.00
A9901.93	Transfer to School Food	100.00

JOHNSON CITY CENTRAL SD

Budgeting Appropriation Status Report For 23-24 FINAL General Fund Expenses (Detail) By ST3 Account Component Analysis



Account	Description	2023 - 24 Proposed Budget
A9901.95	Service Fund Transfer to Special Aid Fund	60,000.00
9901	TRANSFER TO OTHER FUNDS *	60,100.00
Totals For Program Components:		48,646,187.00
Grand Totals:		68,572,652.00
Component Percentage Analysis		
Administrative		9.305%
Capital		19.754%
Program		70.941%
Totals:		100.000%
Total State Aid		\$39,509,628
State Aid % of Appropriation		58%
Total BOCES Expenditures		\$8,475,235