

**UNATEGO CSD****Budgeting Appropriation Status Report For 2023-2024 General Fund Appropriations (Detail)**

<b>Account</b>	<b>Description</b>	<b>2023 - 24 Proposed Budget</b>	<b>2022 - 23 Budget</b>
A 1010.490	BOE BOCES SERVICES	3,514.00	2,743.00
<b>1010</b>	<b>BOARD OF EDUCATION *</b>	<b>3,514.00</b>	<b>2,743.00</b>
<b>10</b>	<b>**</b>	<b>3,514.00</b>	<b>2,743.00</b>
A 1310.490	BOCES SERVICES- FINANCIAL	276,947.25	228,712.00
<b>1310</b>	<b>BUSINESS ADMINISTRATION *</b>	<b>276,947.25</b>	<b>228,712.00</b>
A 1345.490	BOCES - DCMO	6,319.00	6,190.00
<b>1345</b>	<b>PURCHASING *</b>	<b>6,319.00</b>	<b>6,190.00</b>
<b>13</b>	<b>**</b>	<b>283,266.25</b>	<b>234,902.00</b>
A 1430.490	BOCES SERVICES - DCMO	50,231.00	51,966.00
<b>1430</b>	<b>PERSONNEL *</b>	<b>50,231.00</b>	<b>51,966.00</b>
A 1460.490	BOCES SERVICES- RECORD RETENTION	30,000.00	9,763.00
<b>1460</b>	<b>RECORDS MANAGEMENT OFFICER *</b>	<b>30,000.00</b>	<b>9,763.00</b>
A 1480.490	BOCES SERVICES	40,481.00	32,069.00
<b>1480</b>	<b>PUBLIC INFORMATION &amp; * SERVICES</b>	<b>40,481.00</b>	<b>32,069.00</b>
<b>14</b>	<b>**</b>	<b>120,712.00</b>	<b>93,798.00</b>
A 1670.490	BOCES	200,000.00	100,000.00
<b>1670</b>	<b>CENTRAL PRINTING &amp; * MAILING</b>	<b>200,000.00</b>	<b>100,000.00</b>
A 1680.490	BOCES SERVICES - BROOME-TIOGA	660,295.73	650,106.00
<b>1680</b>	<b>CENTRAL DATA * PROCESSING</b>	<b>660,295.73</b>	<b>650,106.00</b>

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<b>16</b>		<b>**</b>	<b>860,295.73</b>	<b>750,106.00</b>
A 1981.490	BOCES SERVICES - DCMO		193,474.00	185,523.00
<b>1981</b>	<b>BOCES ADMINISTRATIVE * COSTS</b>		<b>193,474.00</b>	<b>185,523.00</b>
A 1983.490	BOCES CAPITAL EXPENSES		312,225.00	311,318.00
<b>1983</b>	<b>BOCES CAPITAL * EXPENSES</b>		<b>312,225.00</b>	<b>311,318.00</b>
<b>19</b>		<b>**</b>	<b>505,699.00</b>	<b>496,841.00</b>
<b>1</b>		<b>***</b>	<b>1,773,486.98</b>	<b>1,578,390.00</b>
A 2020.490	BOCES SERVICES - DCMO		8,370.00	7,820.00
<b>2020</b>	<b>SUPERVISION-REGULAR * SCHOOL</b>		<b>8,370.00</b>	<b>7,820.00</b>
A 2060.490	RESEARCH, PLANNING, EVALUATION		1,982.82	1,926.00
<b>2060</b>	<b>RESEARCH, PLANNING &amp; * EVALUAT</b>		<b>1,982.82</b>	<b>1,926.00</b>
A 2070.490	BOCES SERVICES - DCMO INSERVICE TRAINING		21,627.00	23,898.00
<b>2070</b>	<b>INSERVICE TRAINING- * INSTRUCTION</b>		<b>21,627.00</b>	<b>23,898.00</b>
<b>20</b>		<b>**</b>	<b>31,979.82</b>	<b>33,644.00</b>
A 2110.490	BOCES - DCMO		219,866.00	255,811.00
<b>2110</b>	<b>TEACHING-REGULAR * SCHOOL</b>		<b>219,866.00</b>	<b>255,811.00</b>
<b>21</b>		<b>**</b>	<b>219,866.00</b>	<b>255,811.00</b>

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<b>Account</b>	<b>Description</b>		<b>2023 - 24 Proposed Budget</b>	<b>2022 - 23 Budget</b>
A 2250.490	BOCES - DCMO		1,944,548.20	1,959,007.00
2250	PROGRAMS-STUDENTS W/ DISABIL	*	1,944,548.20	1,959,007.00
A 2280.490	BOCES SERVICES - DCMO		600,684.00	620,580.00
2280	OCCUPATIONAL EDUCATION	*	600,684.00	620,580.00
22		**	2,545,232.20	2,579,587.00
A 2330.490	BOCES SERVICES		9,600.00	8,805.00
2330	TEACHING-SPECIAL SCHOOLS	*	9,600.00	8,805.00
23		**	9,600.00	8,805.00
A 2610.490	BOCES SERVICES - DCMO		69,145.00	75,609.00
2610	SCHOOL LIBRARY & AUDIOVISUAL	*	69,145.00	75,609.00
A 2630.490	BOCES-COMPUTER ASSISTED INSTRUCTION		177,413.00	175,204.00
2630	COMPUTER ASSISTED INSTRUCTION	*	177,413.00	175,204.00
26		**	246,558.00	250,813.00
A 2855.490	BOCES		4,875.00	4,494.00
2855	INTERSCHOLATHLETICS -REG SCHL	*	4,875.00	4,494.00
28		**	4,875.00	4,494.00
2		***	3,058,111.02	3,133,154.00
A 5510.490	BOCES SERVICES - DCMO		2,534.00	2,589.00

# UNATEGO CSD

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Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget
5510	DISTRICT TRANSPORT- MEDICAID	*	2,534.00	2,589.00
55		**	2,534.00	2,589.00
5		***	2,534.00	2,589.00
	<b>Grand Totals:</b>		<b>4,834,132.00</b>	<b>4,714,133.00</b>