

**PROPOSED BUDGET
2024-2025**

<u>FUNC</u>	<u>OBJ</u>	<u>LC</u>	<u>PR</u>	<u>IN</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2023-2024</u>	<u>2024-2025</u>
1010	400	00	00	21	BD OF ED GEN CONT	\$3,000	\$3,000
1010	400				TOTAL	\$3,000	\$3,000
1010	406	00	00	21	BD OF ED CONF/TRAVEL	\$3,000	\$3,000
1010	406				TOTAL	\$3,000	\$3,000
1010	432	00	00	21	BD OF ED MEETING CONT	\$800	\$800
1010	432				TOTAL	\$800	\$800
1010	433	00	00	21	BD OF ED STAFF REL CONT	\$2,200	\$2,200
1010	433				TOTAL	\$2,200	\$2,200
1010	4				CONTRACTUAL EXPENSE	\$9,000	\$9,000
1010	500	00	00	21	BD OF ED GEN SUPP	\$700	\$700
1010	500				TOTAL	\$700	\$700
1010	5				MATERIALS AND SUPPLIES	\$700	\$700
1010					BOARD OF EDUCATION	\$9,700	\$9,700
1040	160	00	00	21	DIST CLERK SAL	\$9,740	\$10,032
1040	160				TOTAL	\$9,740	\$10,032
1040	1				PERSONAL SERVICES	\$9,740	\$10,032
1040	500	00	00	21	DIST CLERK GEN SUPP	\$750	\$750
1040	500				TOTAL	\$750	\$750
1040	5				MATERIALS AND SUPPLIES	\$750	\$750
1040					DISTRICT CLERK	\$10,490	\$10,782
1060	400	00	00	21	DIST MTG VOTE GEN CONT	\$6,500	\$6,500
1060	400				TOTAL	\$6,500	\$6,500
1060	4				CONTRACTUAL EXPENSE	\$6,500	\$6,500
1060	500	00	00	21	DIST MTG GEN SUPP	\$1,500	\$1,500
1060	500				TOTAL	\$1,500	\$1,500
1060	5				MATERIALS AND SUPPLIES	\$1,500	\$1,500
1060					DISTRICT MEETING	\$8,000	\$8,000
10					BOARD OF EDUCATION	\$28,190	\$28,482
1240	151	00	00	21	CSA SALARY	\$252,126	\$272,950
1240	151				TOTAL	\$252,126	\$272,950
1240	160	00	00	21	CSA SECRETARY	\$76,639	\$78,878
1240	160				TOTAL	\$76,639	\$78,878
1240	1				PERSONAL SERVICES	\$328,765	\$351,828
1240	400	00	00	20	CSA GEN CONT	\$6,500	\$6,500
1240	400				TOTAL	\$6,500	\$6,500
1240	406	00	00	20	CSA CONF/TRAVEL	\$700	\$700
1240	406				TOTAL	\$700	\$700

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1240	4				CONTRACTUAL EXPENSE	\$7,200	\$7,200
1240	500	00	00	21	CSA GEN SUPP	\$800	\$800
1240	500				TOTAL	\$800	\$800
1240	5				MATERIALS AND SUPPLIES	\$800	\$800
1240					CHIEF SCHOOL ADMIN	\$336,765	\$359,828
12					CENTRAL ADMINISTRATION	\$336,765	\$359,828
1310	151	00	00	21	BUS ADMIN SALARY	\$176,460	\$179,989
1310	151				TOTAL	\$176,460	\$179,989
1310	160	00	00	21	BUS ADMIN OFF SAL	\$158,495	\$158,920
1310	160				TOTAL	\$158,495	\$158,920
1310	164	00	00	21	GEN NONINST SAL	\$39,100	\$41,544
1310	164				TOTAL	\$39,100	\$41,544
1310	167	00	00	21	BUS ADMIN SUB & OT	\$35,000	\$35,000
1310	167				TOTAL	\$35,000	\$35,000
1310	1				PERSONAL SERVICES	\$409,055	\$415,453
1310	200	00	00	21	BUS ADMIN EQUIP	\$0	\$0
1310	200				TOTAL	\$0	\$0
1310	2				EQUIPMENT	\$0	\$0
1310	400	00	00	21	BUS ADMIN GEN CONTR	\$32,000	\$32,000
1310	400				TOTAL	\$32,000	\$32,000
1310	406	00	00	21	BUS ADMIN CONF/TRAVEL	\$700	\$700
1310	406				TOTAL	\$700	\$700
1310	490	00	00	21	BOCES SERVICES	\$91,000	\$88,000
1310	490				TOTAL	\$91,000	\$88,000
1310	4				CONTRACTUAL EXPENSE	\$123,700	\$120,700
1310	500	00	00	21	BUS ADMIN GEN SUPP	\$6,000	\$6,000
1310	500				TOTAL	\$6,000	\$6,000
1310	5				MATERIALS AND SUPPLIES	\$6,000	\$6,000
1310					BUSINESS ADMIN	\$538,755	\$542,153
1320	161	00	00	21	AUDITING SAL INTERNAL	\$6,535	\$6,535
1320	161				TOTAL	\$6,535	\$6,535
1320	1				PERSONAL SERVICES	\$6,535	\$6,535
1320	425	00	00	21	AUDITING CONTR EXT	\$35,000	\$35,000
1320	425				TOTAL	\$35,000	\$35,000
1320	426	00	00	21	AUDITING CONTR INT	\$16,000	\$16,000
1320	426				TOTAL	\$16,000	\$16,000
1320	4				CONTRACTUAL EXPENSE	\$51,000	\$51,000
1320					AUDITING	\$57,535	\$57,535

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1325	161	00	00	21	TREAS SAL	\$78,400	\$81,500
1325	161				TOTAL	\$78,400	\$81,500
1325	1				PERSONAL SERVICES	\$78,400	\$81,500
1325	400	00	00	21	TREAS GEN CONT	\$500	\$500
1325	400				TOTAL	\$500	\$500
1325	4				CONTRACTUAL EXPENSE	\$500	\$500
1325					TREASURER	\$78,900	\$82,000
1330	161	00	00	21	TAX COLL SALARY	\$55,600	\$40,400
1330	161				TOTAL	\$55,600	\$40,400
1330	1				PERSONAL SERVICES	\$55,600	\$40,400
1330	400	00	00	21	TAX COLL CONT	\$850	\$850
1330	400				TOTAL	\$850	\$850
1330	4				CONTRACTUAL EXPENSE	\$850	\$850
1330	500	00	00	21	TAX COLL GEN SUPPLIES	\$6,500	\$6,500
1330	500				TOTAL	\$6,500	\$6,500
1330	5				MATERIALS AND SUPPLIES	\$6,500	\$6,500
1330					TAX COLLECTION	\$62,950	\$47,750
1345	161	00	00	21	PURCH AGENT SAL	\$4,100	\$4,300
1345	161				TOTAL	\$4,100	\$4,300
1345	1				PERSONAL SERVICES	\$4,100	\$4,300
1345					PURCHASING	\$4,100	\$4,300
13					FINANCE	\$742,240	\$733,738
1420	410	00	00	21	LEGAL CONTR EXP	\$120,000	\$120,000
1420	410				TOTAL	\$120,000	\$120,000
1420	4				CONTRACTUAL EXPENSE	\$120,000	\$120,000
1420					LEGAL	\$120,000	\$120,000
1430	151	00	00	21	PERSONNEL SALARIES	\$100,000	\$120,000
1430	151				TOTAL	\$100,000	\$120,000
1430	1				PERSONAL SERVICES	\$100,000	\$120,000
1430	400	00	00	21	PERSONNEL CONTR	\$62,500	\$62,500
1430					TOTAL	\$62,500	\$62,500
1430	4				CONTRACTUAL EXPENSE	\$62,500	\$62,500
1430					PERSONNEL	\$162,500	\$182,500

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1480	400	00	00	22	PUB INFOR GEN CONT	\$15,000	\$15,000
1480	400				TOTAL	\$15,000	\$15,000
1480	412	00	00	22	PUB INFOR CONTR	\$0	\$0
1480	412				TOTAL	\$0	\$0
1480	427	00	00	22	NEWSLETTER CONTR	\$18,000	\$18,000
1480	427				TOTAL	\$18,000	\$18,000
1480	4				CONTRACTUAL EXPENSE	\$33,000	\$33,000
1480	500	00	00	22	PUB INFOR GEN SUPP	\$800	\$800
1480	500				TOTAL	\$800	\$800
1480	502	00	00	22	PUB INFOR PAPER	\$1,800	\$1,800
1480	502				TOTAL	\$1,800	\$1,800
1480	5				MATERIALS AND SUPPLIES	\$2,600	\$2,600
1480					PUBLIC INFO & SERVICE	\$35,600	\$35,600
14					STAFF	\$318,100	\$338,100
1620	165	00	00	21	BLDG OPS CUST SAL DIST	\$152,500	\$145,100
1620	165	01	00	21	BLDG OPS CUST SAL HS	\$354,100	\$365,100
1620	165	02	00	21	BLDG OPS CUST SAL MS	\$225,500	\$228,400
1620	165	04	00	21	BLDG OPS CUST SAL OST	\$165,700	\$171,200
1620	165	04	20	21	PSEN OPS CUST SAL OST	\$17,200	\$18,100
1620	165	05	00	21	BLDG OPS CUST SAL PLATT	\$181,200	\$176,800
1620	165	05	20	21	PSEN OPS CUST SAL PLATT	\$17,200	\$18,100
1620	165	06	00	21	BLDG OPS CUST SAL LEPT	\$186,900	\$178,300
1620	165	06	20	21	PSENOPS CUST SAL LEPT	\$17,200	\$18,100
1620	165				TOTAL	\$1,317,500	\$1,319,200
1620	167	00	00	21	BLDG OPS SUB & OT	\$173,000	\$173,000
1620	167				TOTAL	\$173,000	\$173,000
1620	1				PERSONAL SERVICES	\$1,490,500	\$1,492,200
1620	200	00	00	31	BLDG EQUIP DIST	\$60,000	\$60,000
1620	200				TOTAL	\$60,000	\$60,000
1620	2				EQUIPMENT	\$60,000	\$60,000
1620	401	00	00	21	OPER WATER & SEWER	\$10,000	\$10,000
1620	401	01	00	21	OPER WATER & SEWER HS	\$16,000	\$16,000
1620	401	02	00	21	OPER WATER & SEWER MS	\$11,000	\$11,000
1620	401	04	00	21	OPER WATER & SEWER OST	\$11,000	\$11,000
1620	401				TOTAL	\$48,000	\$48,000
1620	402	00	00	21	OP & MNT FUEL	\$12,000	\$12,000
1620	402	01	00	21	OP & MNT FUEL HS	\$160,000	\$160,000
1620	402	02	00	21	OP & MNT FUEL MS	\$82,000	\$82,000
1620	402	04	00	21	OP & MNT FUEL OST	\$75,000	\$75,000
1620	402	05	00	21	OP & MNT FUEL PLATT	\$85,000	\$85,000
1620	402	06	00	21	OP & MNT FUEL LEPT	\$82,000	\$82,000
1620	402				TOTAL	\$496,000	\$496,000

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1620	403	00	00	21	OP & MNT ELECTRIC	\$21,800	\$21,800
1620	403	01	00	21	OP & MNT ELECTRIC HS	\$120,000	\$180,000
1620	403	02	00	21	OP & MNT ELECTRIC MS	\$70,000	\$80,000
1620	403	04	00	21	OP & MNT ELECTRIC OST	\$55,000	\$65,000
1620	403	05	00	21	OP & MNT ELECTRIC PLATT	\$60,000	\$70,000
1620	403	06	00	21	OP & MNT ELECTRIC LEPT	\$55,000	\$65,000
1620	403				TOTAL	\$381,800	\$481,800
1620	404	00	00	21	OP & MNT TELEPHONE	\$23,000	\$23,000
1620	404	01	00	21	OP MNT TELEPHONE HS	\$28,000	\$28,000
1620	404	02	00	21	OP MNT TELEPHONE MS	\$19,000	\$19,000
1620	404	04	00	21	OP MNT TELEPHONE OST	\$15,000	\$15,000
1620	404	05	00	21	OP MNT TELEPHONE PLATT	\$15,000	\$15,000
1620	404	06	00	21	OP MNT TELEPHONE LEPT	\$15,000	\$15,000
1620	404				TOTAL	\$115,000	\$115,000
1620	407	00	00	21	RENTALS	\$40,000	\$40,000
1620	407				TOTAL	\$40,000	\$40,000
1620	4				CONTRACTUAL EXPENSE	\$1,080,800	\$1,180,800
1620	503	00	00	31	OP & MNT SUPPLIES	\$34,000	\$34,000
1620	503	01	00	31	OP & MNT SUPPLIES HS	\$54,000	\$54,000
1620	503	02	00	31	OP & MNT SUPP MS	\$39,000	\$39,000
1620	503	04	00	31	OP & MNT SUPP OST	\$34,000	\$34,000
1620	503	05	00	31	OP & MNT SUPP PLATT	\$34,000	\$34,000
1620	503	06	00	31	OP & MNT SUPP LEPT	\$34,000	\$34,000
1620	503				TOTAL	\$229,000	\$229,000
1620	556	00	00	21	VEHICLE GASOLINE	\$32,000	\$32,000
1620	556				TOTAL	\$32,000	\$32,000
1620	5				MATERIALS AND SUPPLIES	\$261,000	\$261,000
1620					OPERATION & MAINT	\$2,892,300	\$2,994,000
1621	166	00	00	21	MAINTENANCE SAL NON IN	\$129,000	\$153,100
1621	166				TOTAL	\$129,000	\$153,100
1621	1				PERSONAL SERVICES	\$129,000	\$153,100
1621	405	00	00	31	SERV CONTR., RENTAL	\$24,000	\$24,000
1621	405	01	00	31	SERV CONTR., RENTAL HS	\$80,000	\$80,000
1621	405	02	00	31	SERV CONTR., RENTAL MS	\$43,000	\$43,000
1621	405	04	00	31	SERV CONTR., RENTAL OST	\$37,000	\$37,000
1621	405	05	00	31	SERV CONTR., RENTAL PLATT	\$37,000	\$37,000
1621	405	06	00	31	SERV CONTR., RENTAL LEPT	\$41,000	\$41,000
1621	405				TOTAL	\$262,000	\$262,000
1621	408	00	00	31	CONTR MAINT	\$20,000	\$24,000
1621	408	01	00	31	CONTR MAINT HS	\$38,000	\$40,000
1621	408	02	00	31	CONTR MAINT MS	\$16,000	\$20,000
1621	408	04	00	31	CONTR MAINT OST	\$10,000	\$15,000
1621	408	05	00	31	CONTR MAINT PLATT	\$10,000	\$15,000
1621	408	06	00	31	CONTR MAINT LEPT	\$35,000	\$35,000
1621	408				TOTAL	\$129,000	\$149,000

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1621	409	00	00	31	VEHICLE MAINTENANCE	\$28,000	\$28,000
1621	409				TOTAL	\$28,000	\$28,000
1621	411	00	00	21	MONITORING COST	\$5,000	\$5,000
1621	411				TOTAL	\$5,000	\$5,000
1621	4				CONTRACTUAL EXPENSE	\$424,000	\$444,000
1621					TOTAL	\$553,000	\$597,100
1670	164	00	00	21	PRINTING SALARIES	\$82,200	\$85,700
1670	164	00	20	21	PSEN PRINTING SALARIES	\$0	\$0
1670	164				TOTAL	\$82,200	\$85,700
1670	1				PERSONAL SERVICES	\$82,200	\$85,700
1670	400	00	00	21	PRINT/MAILING DIST	\$60,000	\$60,000
1670	400				TOTAL	\$60,000	\$60,000
1670	4				CONTRACTUAL EXPENSE	\$60,000	\$60,000
1670	500	00	00	21	PRINTING SUPPLIES	\$12,000	\$12,000
1670	500				TOTAL	\$12,000	\$12,000
1670	5				MATERIALS AND SUPPLIES	\$12,000	\$12,000
1670					PRINTING & MAILING	\$154,200	\$157,700
1680	161	00	00	21	DATA PROCESS SAL	\$37,100	\$63,300
1680	161				TOTAL	\$37,100	\$63,300
1680	1				PERSONAL SERVICES	\$37,100	\$63,300
1680	490	00	00	21	DATA PROCESS BOCES SR	\$1,242,500	\$1,305,000
1680	490				TOTAL	\$1,242,500	\$1,305,000
1680	4				CONTRACTUAL EXPENSE	\$1,242,500	\$1,305,000
1680					CENTRAL DATA PROCESS	\$1,279,600	\$1,368,300
16					CENTRAL SERVICES	\$4,879,100	\$5,117,100
1910	400	00	00	21	UNALLOCATED INS AD	\$230,000	\$230,000
1910	400				TOTAL	\$230,000	\$230,000
1910	4				CONTRACTUAL EXPENSE	\$230,000	\$230,000
1920	400	00	00	21	SCH ASSOC DUES	\$23,000	\$23,000
1920	400	01	00	26	SCH ASSOC DUES HS	\$1,000	\$1,000
1920	400	02	00	27	SCH ASSOC DUES MS	\$600	\$400
1920	400	04	00	28	SCH ASSOC DUES OST	\$0	\$0
1920	400	05	00	29	SCH ASSOC DUES PLATT	\$500	\$500
1920	400	06	00	30	SCH ASSOC DUES LEPT	\$0	\$0
1920	400				TOTAL	\$25,100	\$24,900
1920	4				CONTRACTUAL EXPENSE	\$25,100	\$24,900
1920					SCHOOL ASSOC DUES	\$25,100	\$24,900

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1950	400	00	00	21	ASSESS ON SCHOOL PROP	\$40,000	\$40,000
1950	400				TOTAL	\$40,000	\$40,000
1950	4				CONTRACTUAL EXPENSE	\$40,000	\$40,000
1950					ASSESS SCHOOL PROPERTY	\$40,000	\$40,000
1964	400	00	00	21	REF ON PROPERTY TAX	\$30,000	\$30,000
1964	400		00		TOTAL	\$30,000	\$30,000
1964	4				CONTRACTUAL EXPENSE	\$30,000	\$30,000
1964			00		REFUND REAL PROP TAXES	\$30,000	\$30,000
1980	400	00	00	21	UNCLASSIFIED EXPENDITURES	\$0	\$0
1980	400				TOTAL	\$0	\$0
1981	492	00	00	21	ADMIN CHARGE BOCES	\$1,152,000	\$1,230,000
1981	492				TOTAL	\$1,152,000	\$1,230,000
1981	4				CONTRACTUAL EXPENSE	\$1,152,000	\$1,230,000
1981					ADMIN CHARGES BOCES	\$1,152,000	\$1,230,000
19					SPECIAL ITEMS	\$1,477,100	\$1,554,900
1					GENERAL SUPPORT	\$7,781,495	\$8,132,148
2010	151	00	00	21	ASS'T SUPT EDUC SERVICE	\$171,666	\$175,099
2010	151				TOTAL	\$171,666	\$175,099
2010	160	00	00	21	SECR SAL	\$53,520	\$59,610
2010	160				TOTAL	\$53,520	\$59,610
2010	1				PERSONAL SERVICES	\$225,186	\$234,709
2010	400	00	00	22	CURRIC DEVELOP CONT	\$60,000	\$60,000
2010	400	00	25	22	CURRIC DEV TAG	\$0	\$0
2010	400	01	00	22	CURRIC DEVELOP CONT HS	\$0	\$0
2010	400	02	00	22	CURRIC DEVELOP CONT MS	\$0	\$0
2010	400	04	00	22	CURRIC DEVELOP CONT OST	\$0	\$0
2010	400	05	00	22	CURRIC DEVELOP CONT PLATT	\$0	\$0
2010	400	06	00	22	CURRIC DEVELOP CONT LEPT	\$0	\$0
2010	400				TOTAL	\$60,000	\$60,000
2010	406	00	00	22	CONF/TRAVEL	\$700	\$700
2010	406				TOTAL	\$700	\$700
2010	433	00	00	22	STAFF REL-SUPT DAY	\$4,500	\$4,500
2010	433				TOTAL	\$4,500	\$4,500

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2010	490	00	00	21	CURRIC DEVELOP BOCES	\$70,000	\$73,500
2010	490				TOTAL	\$70,000	\$73,500
2010	4				CONTRACTUAL EXPENSE	\$135,200	\$138,700
2010					CURRICULM DEV & SUPRVS	\$360,386	\$373,409
2020	151	00	00	21	SUPERVISION SAL DIST	\$0	\$0
2020	151	01	00	21	SUPERVISION SAL HS	\$444,757	\$475,655
2020	151	01	21	21	SALARY ARRA HS	\$0	\$0
2020	151	02	00	21	SUPERVISION SAL MS	\$155,774	\$169,453
2020	151	04	00	21	SUPERVISION SAL OST	\$150,577	\$157,342
2020	151	05	00	21	SUPERVISION SAL PLATT	\$165,168	\$180,603
2020	151	06	00	21	SUPERVISION SAL LEPT	\$160,607	\$174,905
2020	151				TOTAL	\$1,076,883	\$1,157,958
2020	160	00	00	21	SUPERV OFF SAL DIST	\$54,900	\$57,100
2020	160	01	00	21	SUPERV OFF SAL HS	\$210,400	\$221,800
2020	160	02	00	21	SUPERV OFF SAL MS	\$120,100	\$115,400
2020	160	04	00	21	SUPERV OFF SAL OST	\$77,400	\$79,900
2020	160	05	00	21	SUPERV OFF SAL PLATT	\$71,200	\$73,100
2020	160	06	00	21	SUPERV OFF SAL LEPT	\$69,700	\$67,100
2020	160				TOTAL	\$603,700	\$614,400
2020	167	00	00	21	SUPERV SUB & OT	\$39,000	\$39,000
2020	167				TOTAL	\$39,000	\$39,000
2020	1				PERSONAL SERVICES	\$1,719,583	\$1,811,358
2020	200	00	00	21	SUPERV EQUIP DIST	\$10,000	\$10,000
2020	200	01	00	26	SUPERV EQUIP HS	\$0	\$0
2020	200	02	00	27	SUPERV EQUIP MS	\$0	\$0
2020	200	04	00	28	SUPERV EQUIP OST	\$0	\$0
2020	200	05	00	29	SUPERV EQUIP PLAT	\$0	\$0
2020	200	06	00	30	SUPERV EQUIP LEPT	\$0	\$0
2020	200				TOTAL	\$10,000	\$10,000
2020	2				EQUIPMENT	\$10,000	\$10,000
2020	400	00	00	21	SUPERV CNTR EXP DIST	\$20,000	\$20,000
2020	400	01	00	26	SUPERV CONT EXP HS	\$2,000	\$2,000
2020	400	02	00	27	SUPERV CTR EXP MS	\$440	\$1,240
2020	400	04	00	28	SUPERV CTR EXP OST	\$500	\$500
2020	400	05	00	29	SUPERV CNTR EX PLATT	\$500	\$500
2020	400	06	00	30	SUPERV CNTR EX LEPT	\$0	\$0
2020	400				TOTAL	\$23,440	\$24,240
2020	405	00	00	21	SUPERV SERV CONT/RENTAL	\$20,000	\$20,000
2020	405	01	00	26	SUPERV SERV CONT/REN HS	\$10,000	\$10,000
2020	405	02	00	27	SUPERV SERV CONT/REN MS	\$10,000	\$10,000
2020	405	04	00	28	SUPERV SERV CONT/REN OST	\$5,000	\$5,000
2020	405	05	00	29	SUPERV SERV CONT/REN PLATT	\$5,000	\$5,000
2020	405	06	00	30	SUPERV SERV CONT/REN LEPT	\$5,000	\$5,000
2020	405				TOTAL	\$55,000	\$55,000
2020	4				CONTRACTUAL EXPENSE	\$78,440	\$79,240

**PROPOSED BUDGET
2024-2025**

<u>FUNC</u>	<u>OBJ</u>	<u>LC</u>	<u>PR</u>	<u>IN</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2023-2024</u>	<u>2024-2025</u>
2020	500	00	00	21	SUPERV SUPP DIST	\$15,000	\$15,000
2020	500	01	00	26	SUPERV SUPP HS	\$8,250	\$4,250
2020	500	02	00	27	SUPERV SUPP MS	\$6,382	\$5,803
2020	500	04	00	28	SUPERV SUPP OST	\$5,000	\$5,000
2020	500	05	00	29	SUPERV SUPP PLATT	\$4,000	\$4,000
2020	500	06	00	30	SUPERV SUPP LEPT	\$2,820	\$2,700
2020	500				TOTAL	\$41,452	\$36,753
2020	5				MATERIALS AND SUPPLIES	\$41,452	\$36,753
2020					SUPRVS REGULAR SCHOOL	\$1,849,475	\$1,937,351
2070	400	00	00	22	INSERV TRAIN CNTR EX DI	\$50,000	\$50,000
2070	400	00	14	22	INSERV TRAIN CNTR EX HEALTH	\$0	\$0
2070	400	00	24	22	INSERV TRAIN CONTR GUID	\$0	\$0
2070	400	00	25	22	INSERV CONT TAG/SPEC	\$0	\$0
2070	400	01	00	22	INSERV TRAIN CNTR EX HS	\$0	\$0
2070	400	02	00	22	INSERV TRAIN CNTR EX MS	\$0	\$0
2070	400	04	00	22	INSERV TRAIN CNTR EX OS	\$0	\$0
2070	400	05	00	22	INSERV TRAIN CNTR EX PLATT	\$0	\$0
2070	400	06	00	22	INSERV TRAIN CNTR EX LEPT	\$0	\$0
2070	400				TOTAL	\$50,000	\$50,000
2070	434	00	00	22	CURR RELATED/AUTHOR DAY	\$3,500	\$3,500
2070	434				TOTAL	\$3,500	\$3,500
2070	490	00	00	21	INSERVICE TRNG/BOCES	\$300,000	\$305,000
2070	490				TOTAL	\$300,000	\$305,000
2070	4				CONTRACTUAL EXPENSE	\$353,500	\$358,500
2070					INSERVICE TRAIN INSTR	\$353,500	\$358,500
20					INST-ADMIN-IMPROVEMENT	\$2,563,361	\$2,669,260
2110	110	04	00	21	SAL PRE-K OST	\$28,003	\$40,000
2110	110	05	00	21	SAL PRE-K PLATT	\$28,003	\$66,000
2110	110	06	00	21	SAL PRE-K LEPT	\$0	\$0
2110	110				TOTAL	\$56,006	\$106,000
2110	120	00	00	21	SAL GR K-6 DISTWIDE	\$457,771	\$474,161
2110	120	00	20	21	SAL PSEN K-6	\$0	\$0
2110	120	00	27	21	EDUC REL SERV SAL K-6	\$0	\$0
2110	120	02	20	21	PSEN INSTR SAL K-6	\$0	\$0
2110	120	04	00	21	SAL GR K-6 OST	\$2,998,262	\$3,037,957
2110	120	04	20	21	PSEN INSTR SAL K-6	\$0	\$0
2110	120	04	21	21	SALARY ARRA OST	\$0	\$0
2110	120	05	00	21	SAL GR K-6 PLATT	\$3,138,867	\$3,285,233
2110	120	05	20	21	PSEN INSTR SAL K-6	\$0	\$0
2110	120	05	21	21	SALARY ARRA PLATT	\$0	\$0

**PROPOSED BUDGET
2024-2025**

<u>FUNC</u>	<u>OBJ</u>	<u>LC</u>	<u>PR</u>	<u>IN</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2023-2024</u>	<u>2024-2025</u>
2110	120	06	00	21	SAL GR K-6 LEPT	\$3,286,085	\$3,400,087
2110	120	06	20	21	PSEN INSTR SAL K-6	\$0	\$0
2110	120	06	21	21	SALARY ARRA LEPT	\$0	\$0
2110	120				TOTAL	\$9,880,985	\$10,197,438
2110	130	00	00	21	SAL GR 7-12 DIST	\$208,183	\$224,011
2110	130	00	27	21	EDUC REL SERV SAL 7-12	\$0	\$0
2110	130	01	00	21	SAL GR 9-12 HS	\$5,797,256	\$5,953,164
2110	130	01	20	21	PSEN/AIDP INSTR SAL 7-12	\$0	\$0
2110	130	01	21	21	SALARY ARRA HS	\$0	\$0
2110	130	02	00	21	SAL GR 7-8 MS	\$3,707,802	\$3,752,430
2110	130	02	20	21	PSEN INSTR SAL 7-8	\$0	\$0
2110	130	02	21	21	SALARY ARRA MS	\$0	\$0
2110	130				TOTAL	\$9,713,241	\$9,929,605
2110	140	00	00	21	SUB TCHR SALARIES	\$525,000	\$525,000
2110	140				TOTAL	\$525,000	\$525,000
2110	141	00	00	21	SALARY INSTR TUTORING	\$90,000	\$90,000
2110	141				TOTAL	\$90,000	\$90,000
2110	152	00	00	21	INCIDENTAL TEACHING SAL.	\$0	\$0
2110	152				TOTAL	\$0	\$0
2110	162	00	00	21	INCIDENTAL NON TEACHING SAL.	\$0	\$0
2110	162				TOTAL	\$0	\$0
2110	167	00	00	21	TCH AIDES SUB & OT	\$110,000	\$110,000
2110	167				TOTAL	\$110,000	\$110,000
2110	168	01	00	21	TCH AIDES SAL HS	\$95,500	\$87,700
2110	168	01	20	21	PSEN NONINSTR SAL HS	\$0	\$0
2110	168	02	00	21	TCH AIDES SAL MS	\$89,100	\$82,400
2110	168	02	20	21	PSEN NONINSTR SAL MS	\$42,800	\$45,700
2110	168	04	00	21	TCHR AIDES SAL OST	\$118,595	\$146,300
2110	168	04	20	21	PSEN NONINSTR SAL OST	\$71,090	\$80,700
2110	168	05	00	21	TCHR AIDES SAL PLATT	\$82,295	\$101,800
2110	168	05	20	21	PSEN NONINSTR SAL PLATT	\$108,185	\$127,300
2110	168	06	00	21	TCHR AIDES SAL LEPT	\$96,200	\$101,400
2110	168	06	20	21	PSEN NONINSTR SAL LEPT	\$100,200	\$105,800
2110	168				TOTAL	\$803,965	\$879,100
2110	1				PERSONAL SERVICES	\$21,179,197	\$21,837,143
2110	200	00	00	21	EQUIPMENT DISTRICT	\$15,000	\$15,000
2110	200	01	01	26	INSTR EQUIP HS	\$1,500	\$0
2110	200	01	05	26	ENGLISH EQUIP HS	\$0	\$0
2110	200	01	06	26	LANG EQUIP HS	\$0	\$0
2110	200	01	07	26	MATH EQUIP HS	\$0	\$0
2110	200	01	08	26	SCIENCE EQUIP HS	\$0	\$0
2110	200	01	09	26	SOC ST EQUIP HS	\$0	\$0
2110	200	01	10	26	ART EQUIP HS	\$0	\$0
2110	200	01	11	26	VOCAL EQUIP HS	\$0	\$0
2110	200	01	12	26	INST MUSIC EQUIP HS	\$0	\$0
2110	200	01	13	26	PHYS ED EQUIP HS	\$0	\$0

**PROPOSED BUDGET
2024-2025**

<u>FUNC</u>	<u>OBJ</u>	<u>LC</u>	<u>PR</u>	<u>IN</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2023-2024</u>	<u>2024-2025</u>
2110	200	01	14	26	HEALTH EQUIP HS	\$0	\$0
2110	200	01	20	26	PSEN EQUIP HS	\$0	\$0
2110	200	01	23	26	ALTERNATIVE ED EQUIP HS	\$0	\$0
2110	200	02	01	27	TEACHING EQUIP MS	\$0	\$0
2110	200	02	04	27	READING EQUIP MS	\$0	\$0
2110	200	02	05	27	ENGLISH EQUIP MS	\$0	\$0
2110	200	02	06	27	LANG EQUIP MS	\$0	\$0
2110	200	02	07	27	MATH EQUIPMENT MS	\$0	\$0
2110	200	02	08	27	SCIENCE EQUIP MS	\$0	\$0
2110	200	02	09	27	SOC ST EQUIP MS	\$0	\$0
2110	200	02	10	27	ART EQUIP MS	\$0	\$0
2110	200	02	11	27	VOCAL EQUIP MS	\$0	\$0
2110	200	02	12	27	INST MUSIC EQUIP MS	\$0	\$0
2110	200	02	13	27	PHYS ED EQUIP MS	\$0	\$0
2110	200	02	14	27	HEALTH EQUIP MS	\$0	\$0
2110	200	02	16	27	HOME & CAREERS EQUIP MS	\$0	\$0
2110	200	02	17	27	TECHNOLOGY EQUIP MS	\$0	\$0
2110	200	02	18	27	GEN MUSIC EQUIP MS	\$0	\$0
2110	200	02	20	24	PSEN EQUIP MS	\$0	\$0
2110	200	02	22	27	SIXTH GR EQUIP MS	\$0	\$0
2110	200	02	23	27	ALTERNATIVE ED EQUIP MS	\$0	\$0
2110	200	04	01	28	TEACHING EQUIP OST	\$0	\$0
2110	200	04	03	28	KDG EQUIP OST	\$0	\$0
2110	200	04	04	28	READING EQUIP OST	\$0	\$0
2110	200	04	05	28	ENG EQUIP OST	\$0	\$0
2110	200	04	07	28	MATH EQUIPMENT OST	\$0	\$0
2110	200	04	08	28	SCIENCE EQUIP OST	\$0	\$0
2110	200	04	09	28	SO ST EQUIP OST	\$0	\$0
2110	200	04	10	28	ART EQUIPMENT OST	\$0	\$0
2110	200	04	11	28	VOCAL EQUIP OST	\$0	\$0
2110	200	04	12	28	INST MUSIC EQUIP OST	\$0	\$0
2110	200	04	22	28	SIXTH GR EQUIP OST	\$0	\$0
2110	200	04	13	28	PHYS ED EQUIP OST	\$0	\$0
2110	200	04	14	28	HEALTH EQUIP OST	\$0	\$0
2110	200	04	20	24	PSEN EQUIP OST	\$0	\$0
2110	200	04	50	28	FIRST GR EQUIP OST	\$0	\$0
2110	200	04	51	28	SECOND GR EQUIP OST	\$0	\$0
2110	200	04	52	28	THIRD GR EQUIP OST	\$0	\$0
2110	200	04	53	28	FOURTH GR EQUIP OST	\$0	\$0
2110	200	04	54	28	FIFTH GR EQUIP OST	\$0	\$0
2110	200	05	01	29	TEACHING EQUIP PLATT	\$0	\$0
2110	200	05	03	29	KDG EQUIP PLATT	\$0	\$0
2110	200	05	04	29	READING EQUIP PLATT	\$0	\$0
2110	200	05	05	29	ENG EQUIP PLATT	\$0	\$0
2110	200	05	07	29	MATH EQUIP PLATT	\$0	\$0
2110	200	05	08	29	SCIENCE EQUIP PLATT	\$0	\$0
2110	200	05	09	29	SO ST EQUIP PLATT	\$0	\$0

**PROPOSED BUDGET
2024-2025**

<u>FUNC</u>	<u>OBJ</u>	<u>LC</u>	<u>PR</u>	<u>IN</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2023-2024</u>	<u>2024-2025</u>
2110	200	05	10	29	ART EQUIP PLATT	\$0	\$0
2110	200	05	11	29	VOCAL EQUIP PLATT	\$0	\$0
2110	200	05	12	29	INST MUS EQUIP PLATT	\$0	\$0
2110	200	05	22	29	SIXTH GRADE EQUIP PLATT	\$0	\$0
2110	200	05	13	29	PHYS ED EQUIP PLATT	\$0	\$0
2110	200	05	14	29	HEALTH EQUIP PLATT	\$0	\$0
2110	200	05	20	24	PSEN EQUIP PLATT	\$0	\$0
2110	200	05	50	29	FIRST GR EQUIP PLATT	\$0	\$0
2110	200	05	51	29	SECOND GR EQUIP PLATT	\$0	\$0
2110	200	05	52	29	THIRD GR EQUIP PLATT	\$0	\$0
2110	200	05	53	29	FOURTH GR EQUIP PLATT	\$0	\$0
2110	200	05	54	29	FIFTH GR EQUIP PLATT	\$0	\$0
2110	200	06	01	30	TEACHING EQUIP LEPT	\$0	\$0
2110	200	06	03	30	KDG EQUIP LEPT	\$0	\$0
2110	200	06	04	30	READING EQUIP LEPT	\$0	\$0
2110	200	06	05	30	ENG EQUIP LEPT	\$0	\$0
2110	200	06	07	30	MATH EQUIP LEPT	\$0	\$0
2110	200	06	08	30	SCIENCE EQUIP LEPT	\$0	\$0
2110	200	06	09	30	SO ST EQUIP LEPT	\$0	\$0
2110	200	06	10	30	ART EQUIPMENT LEPT	\$0	\$0
2110	200	06	11	30	VOCAL EQUIP LEPT	\$0	\$0
2110	200	06	12	30	INST MUS EQUIP LEPT	\$0	\$0
2110	200	06	13	30	PHYS ED EQUIP LEPT	\$0	\$0
2110	200	06	14	30	HEALTH EQUIP LEPT	\$0	\$0
2110	200	06	20	24	PSEN EQUIP LEPT	\$0	\$0
2110	200	06	22	30	SIXTH GR EQUIP LEPT	\$0	\$0
2110	200	06	50	30	FIRST GR EQUIP LEPT	\$0	\$0
2110	200	06	51	30	SECOND GR EQUIP LEPT	\$0	\$0
2110	200	06	52	30	THIRD GR EQUIP LEPT	\$0	\$0
2110	200	06	53	30	FOURTH GR EQUIP LEPT	\$0	\$0
2110	200	06	54	30	FIFTH GR EQUIP LEPT	\$0	\$0
2110	200				TOTAL	\$16,500	\$15,000
2110	400	00	00	21	INSTR CONTR EXP	\$360,000	\$500,000
2110	400	00	14	21	HEALTH ELEM.	\$0	\$0
2110	400	00	20	24	PSEN CONTR DIST	\$0	\$0
2110	400	00	25	22	T.A.G. CONTR DIST	\$20,000	\$20,000
2110	400	00	26	23	JR. GREAT BKS CONTR DIST	\$0	\$0
2110	400	01	01	26	TCHNG CONTR EXP HS	\$6,700	\$6,700
2110	400	01	05	26	ENG CONT EXP HS	\$0	\$0
2110	400	01	06	26	LANG CONTR EXP HS	\$0	\$0
2110	400	01	07	26	MATH CONTR EXP HS	\$0	\$0
2110	400	01	08	26	SCIENCE CONTR EXP HS	\$1,200	\$1,200
2110	400	01	09	26	SO ST CONTR EXP HS	\$0	\$0
2110	400	01	10	26	ART CONTR EXP HS	\$1,000	\$1,000
2110	400	01	11	26	VOCAL CONTR EXP HS	\$7,800	\$10,000
2110	400	01	12	26	INST MUS CONT EXP HS	\$8,000	\$8,000

**PROPOSED BUDGET
2024-2025**

<u>FUNC</u>	<u>OBJ</u>	<u>LC</u>	<u>PR</u>	<u>IN</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2023-2024</u>	<u>2024-2025</u>
2110	400	01	13	26	PHYS ED CONTR EXP HS	\$0	\$0
2110	400	01	14	26	HEALTH CONTR EXP HS	\$0	\$0
2110	400	01	15	26	COMMEN CONTR EXP HS	\$10,500	\$10,500
2110	400	01	23	26	ALTERNATIVE ED CONTR HS	\$0	\$0
2110	400	02	01	27	TCHNG CONTR EXP MS	\$750	\$650
2110	400	02	04	27	READ CONT EXP MS	\$0	\$0
2110	400	02	05	27	ENG CONTR EXP MS	\$0	\$0
2110	400	02	06	27	LANG CONTR EXP MS	\$0	\$0
2110	400	02	07	27	MATH CONTR EXP MS	\$0	\$0
2110	400	02	08	27	SCIENCE CONTR EXP MS	\$850	\$850
2110	400	02	09	27	SO ST CONTR EXP MS	\$0	\$0
2110	400	02	10	27	ART CONTR EXP MS	\$100	\$0
2110	400	02	11	27	VOCAL CONTR EXP MS	\$300	\$300
2110	400	02	12	27	INS MUS CONT EXP MS	\$500	\$0
2110	400	02	13	27	PHYS ED CONTR EXP MS	\$0	\$0
2110	400	02	14	27	HEALTH CONTR EXP MS	\$0	\$0
2110	400	02	15	27	COMMEN CONTR EXP MS	\$500	\$600
2110	400	02	16	27	HOME & CAREERS CONTR EXP	\$200	\$200
2110	400	02	17	27	TECHNOLOGY CONT EX MS	\$0	\$0
2110	400	02	18	27	GEN MUSIC CONT EX MS	\$0	\$0
2110	400	02	20	24	PSEN CONTR MS	\$0	\$0
2110	400	04	01	28	TCHNG CONTR EXP OST	\$0	\$0
2110	400	04	03	28	KDG CONTR EXP OST	\$0	\$0
2110	400	04	04	28	READ CONTR EXP OST	\$0	\$0
2110	400	04	05	28	ENG CONTR EXP OST	\$0	\$0
2110	400	04	07	28	MATH CONTR EXP OST	\$0	\$0
2110	400	04	08	28	SCIENCE CONTR EXP OST	\$0	\$0
2110	400	04	09	28	SO ST CONTR EX OST	\$0	\$0
2110	400	04	10	28	ART CONTR EXP OST	\$0	\$0
2110	400	04	11	28	VOCAL CONTR EXP OST	\$0	\$0
2110	400	04	12	28	INST MUS CONTR EXP OST	\$0	\$0
2110	400	04	13	28	PHYS ED CONTR EXP OST	\$0	\$0
2110	400	04	14	28	HEALTH CONTR EX OST	\$0	\$0
2110	400	04	20	24	PSEN CONTR OST	\$0	\$0
2110	400	04	20	28	SIXTH GR CONTR OST	\$0	\$0
2110	400	04	50	28	FIRST GR CONTR OST	\$0	\$0
2110	400	04	51	28	SECOND GR CONTR OST	\$0	\$0
2110	400	04	52	28	THIRD GR CONTR OST	\$0	\$0
2110	400	04	53	28	FOURTH GR CONTR OST	\$0	\$0
2110	400	04	54	28	FIFTH GR CONTR OST	\$0	\$0
2110	400	05	01	29	TCH CONTR EXP PLATT	\$0	\$0
2110	400	05	03	29	KDG CONTR EXP PLATT	\$0	\$0
2110	400	05	04	29	READING CONTR EXP PLATT	\$0	\$0
2110	400	05	05	29	ENG CONTR EXP PLATT	\$0	\$0
2110	400	05	07	29	MATH CONTR EXP PLATT	\$0	\$0
2110	400	05	08	29	SCI CONTR EXP PLATT	\$0	\$0

**PROPOSED BUDGET
2024-2025**

<u>FUNC</u>	<u>OBJ</u>	<u>LC</u>	<u>PR</u>	<u>IN</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2023-2024</u>	<u>2024-2025</u>
2110	400	05	09	29	SO ST CONTR EX PLATT	\$0	\$0
2110	400	05	10	29	ART CONTR EXP PLATT	\$0	\$0
2110	400	05	11	29	VOCAL CONTR EXP PLATT	\$0	\$0
2110	400	05	12	29	IN MUS CONTR EXP PLATT	\$0	\$0
2110	400	05	22	29	SIXTH GRADE CONTR EXP PLATT	\$0	\$0
2110	400	05	13	29	PHYS ED CONTR EXP PLATT	\$0	\$0
2110	400	05	14	29	HEALTH CONTR EXP PLATT	\$0	\$0
2110	400	05	20	24	PSEN CONTR PLATT	\$0	\$0
2110	400	05	50	29	FIRST GR CONTR EXP PLATT	\$0	\$0
2110	400	05	51	29	SECOND GR CONTR EXP PLATT	\$0	\$0
2110	400	05	52	29	THIRD GR CONTR EXP PLATT	\$0	\$0
2110	400	05	53	29	FOURTH GR CONTR EXP PLATT	\$0	\$0
2110	400	05	54	29	FIFTH GR CONTR EXP PLATT	\$0	\$0
2110	400	06	01	30	TCH CONTR EXP LEPT	\$500	\$500
2110	400	06	03	30	KDG CONTR EXP LEPT	\$0	\$0
2110	400	06	04	30	READ CONTR EXP LEPT	\$0	\$0
2110	400	06	05	30	ENG CONTR EXP LEPT	\$0	\$0
2110	400	06	07	30	MATH CONTR EXP LEPT	\$0	\$0
2110	400	06	08	30	SCI CONTR EXP LEPT	\$0	\$0
2110	400	06	09	30	SO ST CONTR EXP LEPT	\$0	\$0
2110	400	06	10	30	ART CONTR EXP LEPT	\$0	\$0
2110	400	06	11	30	VOCAL CONTR EXP LEPT	\$0	\$0
2110	400	06	12	30	IN MUS CONT EX LEPT	\$0	\$0
2110	400	06	13	30	PHYS ED CTR EXP LEPT	\$0	\$0
2110	400	06	14	30	HEALTH CONTR EX LEPT	\$0	\$0
2110	400	06	15	30	COMMEN CONTR EXP LEPT	\$0	\$0
2110	400	06	20	24	PSEN CONTR LEPT	\$0	\$0
2110	400	06	22	30	SIXTH GR CONTR LEPT	\$0	\$0
2110	400	06	50	30	FIRST GR CONTR LEPT	\$0	\$0
2110	400	06	51	30	SECOND GR CONTR LEPT	\$0	\$0
2110	400	06	52	30	THIRD GR CONTR LEPT	\$0	\$0
2110	400	06	53	30	FOURTH GR CONTR LEPT	\$0	\$0
2110	400	06	54	30	FIFTH GR CONTR LEPT	\$0	\$0
2110	400					\$418,900	\$560,500
2110	434	00	00	22	ARTS IN EDUCATION	\$0	\$0
2110	434				TOTAL	\$0	\$0
2110	471	00	00	21	INSTR TUIT/NYS PUB DISTRICT	\$50,000	\$50,000
2110	471				TOTAL	\$50,000	\$50,000
2110	472	00	00	21	INSTRUCTION/OTHER TUITION	\$62,000	\$62,000
	472				TOTAL	\$62,000	\$62,000
2110					TOTAL TUITION	\$112,000	\$112,000

**PROPOSED BUDGET
2024-2025**

<u>FUNC</u>	<u>OBJ</u>	<u>LC</u>	<u>PR</u>	<u>IN</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2023-2024</u>	<u>2024-2025</u>
2110	480	00	00	21	INSTR TEXTS	\$39,000	\$39,000
2110	480	00	00	22	TEXTS DW	\$23,000	\$23,000
2110	480	00	20	24	PSEN TEXT DIST	\$0	\$0
2110	480	01	01	26	INSTR TEXTS HS	\$16,065	\$34,050
2110	480	01	05	26	ENGLISH TEXTS HS	\$0	\$0
2110	480	01	06	26	LANG TEXTS HS	\$20,400	\$400
2110	480	01	07	26	MATH TEXTS HS	\$2,000	\$2,000
2110	480	01	08	26	SCIENCE TEXTS HS	\$0	\$0
2110	480	01	09	26	SO ST TEXTS HS	\$0	\$0
2110	480	01	10	26	ART TEXTS HS	\$0	\$0
2110	480	01	11	26	VOCAL TEXTS HS	\$5,000	\$5,000
2110	480	01	12	26	INSTRUMENTAL TEXTS HS	\$10,000	\$10,000
2110	480	01	14	26	HEALTH TEXTS HS	\$0	\$0
2110	480	02	01	27	INSTR TEXTS MS	\$6,490	\$6,535
2110	480	02	02	27	WRITING TEXTS MS	\$0	\$0
2110	480	02	04	27	READING TEXTS MS	\$2,500	\$2,500
2110	480	02	05	27	ENGLISH TEXTS MS	\$4,500	\$4,000
2110	480	02	06	27	LANG TEXTS MS	\$900	\$900
2110	480	02	07	27	MATH TEXTS MS	\$1,000	\$1,000
2110	480	02	08	27	SCIENCE TEXTS MS	\$2,250	\$2,250
2110	480	02	09	27	SO ST TEXTS MS	\$4,000	\$4,000
2110	480	02	10	27	ART TEXTS MS	\$0	\$0
2110	480	02	11	27	VOCAL TEXTS MS	\$1,000	\$1,000
2110	480	02	12	27	INSTRUMENT TEXTS MS	\$1,750	\$1,750
2110	480	02	14	27	HEALTH TEXTS MS	\$500	\$500
2110	480	02	16	27	HOME & CAREERS TEXTS MS	\$1,000	\$1,000
2110	480	02	17	27	TECHNOLOGY TEXTS MS	\$500	\$500
2110	480	02	18	27	GEN MUSIC TEXTS MS	\$0	\$0
2110	480	02	20	24	PSEN TEXT MS	\$0	\$0
2110	480	02	22	27	SIXTH GR TEXTS MS	\$0	\$0
2110	480	02	23	27	ALTERNATIVE ED TEXT MS	\$0	\$0
2110	480	02	24	27	GUIDANCE TEXT MS	\$0	\$0
2110	480	04	01	28	INSTR TEXTS OST	\$15,685	\$16,595
2110	480	04	02	28	LANG TEXTS OST	\$0	\$0
2110	480	04	03	28	KDG TEXTS OST	\$1,800	\$1,800
2110	480	04	04	28	READING TEXTS OST	\$0	\$0
2110	480	04	05	28	ENGLISH TEXTS OST	\$0	\$0
2110	480	04	07	28	MATH TEXTS OST	\$0	\$0
2110	480	04	08	28	SCIENCE TEXTS OST	\$0	\$0
2110	480	04	09	28	SO ST TEXTS OST	\$0	\$0
2110	480	04	11	28	VOCAL TEXTS OST	\$200	\$200
2110	480	04	12	28	INSTRUMENTAL TEXTS OST	\$700	\$700
2110	480	04	14	28	HEALTH TEXTS OST	\$0	\$0
2110	480	04	20	24	PSEN TEXT OST	\$0	\$0
2110	480	04	22	28	SIXTH GR TEXTS OST	\$1,800	\$1,800
2110	480	04	50	28	FIRST GR TEXTS OST	\$1,800	\$1,800
2110	480	04	51	28	SECOND GR TEXTS OST	\$1,800	\$1,800

**PROPOSED BUDGET
2024-2025**

<u>FUNC</u>	<u>OBJ</u>	<u>LC</u>	<u>PR</u>	<u>IN</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2023-2024</u>	<u>2024-2025</u>
2110	480	04	52	28	THIRD GR TEXTS OST	\$1,800	\$1,800
2110	480	04	53	28	FOURTH GR TEXTS OST	\$1,800	\$1,800
2110	480	04	54	28	FIFTH GR TEXTS OST	\$1,800	\$1,800
2110	480	04	55	28	ART TEXTS	\$0	\$0
2110	480	05	01	29	INSTR TEXTS PLATT	\$9,830	\$11,265
2110	480	05	02	29	ART TEXTS	\$0	\$0
2110	480	05	03	29	KDG TEXTS PLATT	\$1,800	\$1,800
2110	480	05	04	29	READING TEXTS PLATT	\$1,300	\$1,000
2110	480	05	05	29	ENGLISH TEXTS PLATT	\$0	\$0
2110	480	05	07	29	MATH TEXTS PLATT	\$0	\$0
2110	480	05	08	29	SCIENCE TEXTS PLATT	\$0	\$0
2110	480	05	09	29	SO ST TEXTS PLATT	\$0	\$0
2110	480	05	11	29	VOCAL TEXTS PLATT	\$1,100	\$1,850
2110	480	05	22	29	SIXTH GRADE TEXTS PLATT	\$1,800	\$1,800
2110	480	05	12	29	INSTR MUSIC TEXTS PLATT	\$1,950	\$1,300
2110	480	05	14	29	HEALTH TEXTS PLATT	\$0	\$0
2110	480	05	20	24	PSEN TEXT PLATT	\$0	\$0
2110	480	05	50	29	FIRST GR TEXTS PLATT	\$1,800	\$1,800
2110	480	05	51	29	SECOND GR TEXTS PLATT	\$1,800	\$1,800
2110	480	05	52	29	THIRD GR TEXTS PLATT	\$1,800	\$1,800
2110	480	05	53	29	FOURTH GR TEXTS PLATT	\$1,800	\$1,800
2110	480	05	54	29	FIFTH GR TEXTS PLATT	\$1,800	\$1,800
2110	480	06	01	30	INSTR TEXTS LEPT	\$14,350	\$14,325
2110	480	06	03	30	KDG TEXTS LEPT	\$1,875	\$1,830
2110	480	06	04	30	READING TEXTS LEPT	\$1,500	\$1,450
2110	480	06	05	30	ENGLISH TEXTS LEPT	\$0	\$0
2110	480	06	06	30	INSTR TEXTS LANG LEPT	\$0	\$0
2110	480	06	07	30	MATH TEXTS LEPT	\$0	\$0
2110	480	06	08	30	SCIENCE TEXTS LEPT	\$0	\$0
2110	480	06	09	30	SO ST TEXTS LEPT	\$0	\$0
2110	480	06	10	30	ART TEXTS LEPT	\$250	\$250
2110	480	06	11	30	VOCAL TEXTS LEPT	\$500	\$500
2110	480	06	12	30	INSTR TEXTS LEPT	\$500	\$500
2110	480	06	14	30	HEALTH TEXTS LEPT	\$0	\$0
2110	480	06	22	30	SIXTH GR TEXTS LEPT	\$1,875	\$1,830
2110	480	06	20	24	PSEN TEXT LEPT	\$0	\$0
2110	480	06	50	30	FIRST GR TEXTS LEPT	\$1,875	\$1,830
2110	480	06	51	30	SECOND GR TEXTS LEPT	\$1,875	\$1,830
2110	480	06	52	30	THIRD GR TEXTS LEPT	\$1,875	\$1,830
2110	480	06	53	30	FOURTH GR TEXTS LEPT	\$1,875	\$1,830
2110	480	06	54	30	FIFTH GR TEXTS LEPT	\$1,875	\$1,830
2110	480				TOTAL	\$228,045	\$227,330
2110	490	00	00	21	INSTR BOCES SERVICES	\$675,000	\$700,750
2110	490	00	20	21	PSEN BOCES SERV	\$0	\$0
2110	490	00	21	21	ARRA FUNDS BOCES	\$0	\$0
2110	490				TOTAL	\$675,000	\$700,750
2110	4				CONTRACTUAL EXPENSE	\$1,433,945	\$1,600,580

**PROPOSED BUDGET
2024-2025**

<u>FUNC</u>	<u>OBJ</u>	<u>LC</u>	<u>PR</u>	<u>IN</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2023-2024</u>	<u>2024-2025</u>
2110	500	00	00	21	INSTR SUPPLIES	\$96,000	\$96,000
2110	500	00	07	22	GENERAL SUPPLIES MATH	\$12,000	\$12,000
2110	500	00	08	22	GENERAL SUPPLIES SCIENCE	\$12,000	\$12,000
2110	500	00	09	22	GENERAL SUPPLIES SOC. ST.	\$12,000	\$12,000
2110	500	00	14	21	ELEM HEALTH	\$0	\$0
2110	500	00	20	24	PSEN SUPP DIST	\$10,000	\$10,000
2110	500	00	25	22	T.A.G. SUPPLIES DIST	\$5,000	\$5,000
2110	500	00	26	22	JR. GREAT BKS SUPP DIST	\$0	\$0
2110	500	01	01	26	TEACHING SUPPLIES HS	\$16,862	\$15,757
2110	500	01	05	26	ENGLISH SUPPLIES HS	\$1,000	\$1,000
2110	500	01	06	26	LANG SUPPLIES HS	\$1,360	\$1,350
2110	500	01	07	26	MATH SUPPLIES HS	\$2,100	\$2,100
2110	500	01	08	26	SCIENCE SUPPLIES HS	\$15,000	\$15,000
2110	500	01	09	26	SO ST SUPPLIES HS	\$1,800	\$1,800
2110	500	01	10	26	ART SUPPLIES HS	\$7,000	\$7,000
2110	500	01	11	26	VOCAL SUPPLIES HS	\$2,100	\$2,100
2110	500	01	12	26	INSTRUMENTAL SUPP HS	\$6,500	\$6,500
2110	500	01	13	26	PHYS ED SUPP HS	\$2,700	\$2,700
2110	500	01	14	26	HEALTH SUPP HS	\$100	\$100
2110	500	01	15	26	COMMENC SUPP HS	\$8,000	\$8,000
2110	500	01	23	26	ALT ED SUPP HS	\$0	\$0
2110	500	02	01	27	TCHNG SUPPLIES MS	\$6,377	\$6,382
2110	500	02	02	27	WRITING SUPP MS	\$0	\$0
2110	500	02	04	27	READ SUPP MS	\$150	\$150
2110	500	02	05	27	ENGLISH SUPPLIES MS	\$580	\$580
2110	500	02	06	27	LANG SUPPLIES MS	\$300	\$300
2110	500	02	07	27	MATH SUPPLIES MS	\$580	\$580
2110	500	02	08	27	SCIENCE SUPPLIES MS	\$1,950	\$1,950
2110	500	02	09	27	SO ST SUPPLIES MS	\$550	\$550
2110	500	02	10	27	ART SUPPLIES MS	\$1,212	\$1,212
2110	500	02	11	27	VOCAL SUPPLIES MS	\$333	\$333
2110	500	02	12	27	INST MUSIC SUPP MS	\$333	\$333
2110	500	02	13	27	PHYS ED SUPP MS	\$870	\$870
2110	500	02	14	27	HEALTH SUPP MS	\$75	\$75
2110	500	02	16	27	HOME & CAREERS SUPP MS	\$1,550	\$1,550
2110	500	02	17	27	TECHNOLOGY SUPP MS	\$2,310	\$2,310
2110	500	02	18	27	GEN MUSIC SUPP MS	\$0	\$0
2110	500	02	20	24	PSEN SUPP MS	\$0	\$0
2110	500	02	23	27	ALTERNATIVE ED SUPP MS	\$0	\$0
2110	500	04	01	28	TCHNG SUPP OST	\$8,740	\$9,580
2110	500	04	02	28	LANG SUPPLIES OST	\$0	\$0
2110	500	04	03	28	KDG SUPPLIES OST	\$900	\$900
2110	500	04	04	28	READ SUPP OST	\$400	\$400
2110	500	04	05	28	ENGLISH SUPP OST	\$0	\$0
2110	500	04	07	28	MATH SUPPLIES OST	\$0	\$0
2110	500	04	08	28	SCIENCE SUPP OST	\$0	\$0
2110	500	04	09	28	SO ST SUPPLIES OST	\$0	\$0
2110	500	04	10	28	ART SUPPLIES OST	\$1,000	\$1,000

**PROPOSED BUDGET
2024-2025**

<u>FUNC</u>	<u>OBJ</u>	<u>LC</u>	<u>PR</u>	<u>IN</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2023-2024</u>	<u>2024-2025</u>
2110	500	04	11	28	VOCAL SUPPLIES OST	\$250	\$250
2110	500	04	12	28	INST MUSIC SUPP OST	\$550	\$550
2110	500	04	13	28	PHYS ED SUPP OST	\$1,000	\$1,000
2110	500	04	14	28	HEALTH SUPP OST	\$0	\$0
2110	500	04	15	28	COMMEN SUPP OST	\$500	\$500
2110	500	04	20	24	PSEN SUPP OST	\$0	\$0
2110	500	04	22	28	SIXTH GR SUPP OST	\$900	\$900
2110	500	04	50	28	FIRST GR SUPP OST	\$900	\$900
2110	500	04	51	28	SECOND GR SUPP OST	\$900	\$900
2110	500	04	52	28	THIRD GR SUPP OST	\$900	\$900
2110	500	04	53	28	FOURTH GR SUPP OST	\$900	\$900
2110	500	04	54	28	FIFTH GR SUPP OST	\$900	\$900
2110	500	05	01	29	TCHNG SUPP PLATT	\$4,620	\$6,860
2110	500	05	03	29	KDG SUPPLIES PLATT	\$900	\$900
2110	500	05	04	29	READ SUPP PLATT	\$2,450	\$2,450
2110	500	05	05	29	ENG SUPP PLATT	\$0	\$0
2110	500	05	07	29	MATH SUPPLIES PLATT	\$0	\$0
2110	500	05	08	29	SCIENCE SUPP PLATT	\$0	\$0
2110	500	05	09	29	SO ST SUPPLIES PLATT	\$0	\$0
2110	500	05	10	29	ART SUPPLIES PLATT	\$1,000	\$1,000
2110	500	05	11	29	VOCAL SUPPLIES PLATT	\$750	\$750
2110	500	05	12	29	INST MUS SUPP PLATT	\$500	\$500
2110	500	05	13	29	PHYS ED SUPP PLATT	\$1,000	\$1,000
2110	500	05	14	29	HEALTH SUPP PLATT	\$0	\$0
2110	500	05	20	29	PSEN SUPP PLATT	\$0	\$0
2110	500	05	22	29	SIXTH GRADE SUPP PLATT	\$900	\$900
2110	500	05	50	29	FIRST GR SUPP PLATT	\$900	\$900
2110	500	05	51	29	SECOND GR SUPP PLATT	\$900	\$900
2110	500	05	52	29	THIRD GR SUPP PLATT	\$900	\$900
2110	500	05	53	29	FOURTH GR SUPP PLATT	\$900	\$900
2110	500	05	54	29	FIFTH GR SUPP PLATT	\$900	\$900
2110	500	06	01	30	TCHNG SUPP LEPT	\$8,905	\$8,970
2110	500	06	03	30	KDG SUPPLIES LEPT	\$3,000	\$3,000
2110	500	06	04	30	READ SUPP LEPT	\$1,000	\$1,000
2110	500	06	05	30	ENGLISH SUPP LEPT	\$0	\$0
2110	500	06	07	30	MATH SUPPLIES LEPT	\$0	\$0
2110	500	06	08	30	SCIENCE SUPP LEPT	\$0	\$0
2110	500	06	09	30	SO ST SUPPLIES LEPT	\$0	\$0
2110	500	06	10	30	ART SUPPLIES LEPT	\$1,000	\$1,000
2110	500	06	11	30	VOCAL SUPP LEPT	\$300	\$300
2110	500	06	12	30	INST MUS SUPP LEPT	\$300	\$300
2110	500	06	13	30	PHYS ED SUPP LEPT	\$925	\$920
2110	500	06	14	30	HEALTH SUPP LEPT	\$0	\$0
2110	500	06	15	30	COMMEN SUPP LEPT	\$0	\$0
2110	500	06	20	30	PSEN SUPP LEPT	\$0	\$0
2110	500	06	22	30	SIXTH GR SUPP LEPT	\$825	\$825
2110	500	06	50	30	FIRST GR SUPP LEPT	\$825	\$825
2110	500	06	51	30	SECOND GR SUPP LEPT	\$825	\$825
2110	500	06	52	30	THIRD GR SUPP LEPT	\$825	\$825

**PROPOSED BUDGET
2024-2025**

<u>FUNC</u>	<u>OBJ</u>	<u>LC</u>	<u>PR</u>	<u>IN</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2023-2024</u>	<u>2024-2025</u>
2110	500	06	53	30	FOURTH GR SUPP LEPT	\$825	\$825
2110	500	06	54	30	FIFTH GR SUPP LEPT	\$825	\$825
2110	500				TOTAL	\$284,432	\$286,462
2110	502	01	00	26	PAPER SUPPLIES HS	\$10,893	\$10,893
2110	502	02	00	27	PAPER SUPPLIES MS	\$1,500	\$1,500
2110	502	04	00	28	PAPER SUPPLIES OST	\$1,000	\$1,000
2110	502	05	00	29	PAPER SUPPLIES PLATT	\$500	\$500
2110	502	06	00	30	PAPER SUPPLIES LEPT	\$2,000	\$1,850
2110	502				TOTAL	\$15,893	\$15,743
2110	5				MATERIALS AND SUPPLIES	\$300,325	\$302,205
2110					TEACHING - REG SCHOOL	\$22,929,967	\$23,754,928
21					TEACHING - REG SCHOOL	\$22,929,967	\$23,754,928
2250	150	00	00	21	HANDICAP INSTR SAL DIST	\$887,466	\$909,279
2250	150	00	61	21	HANDICAP INS. SAL-MEDICAID	\$40,000	\$40,000
2250	150	01	00	21	HANDICAP INSTR SAL HS	\$1,276,479	\$1,319,727
2250	150	01	21	21	SALARY ARRA HS	\$0	\$0
2250	150	02	00	21	HANDICAP INSTR SAL MS	\$671,113	\$602,647
2250	150	04	00	21	HANDICAP INSTR SAL OST	\$879,914	\$890,423
2250	150	05	00	21	HANDICAP INSTR SAL PLATT	\$361,320	\$378,931
2250	150	06	00	21	HANDICAP INSTR SAL LEPT	\$303,539	\$363,546
2250	150				TOTAL	\$4,419,831	\$4,504,553
2250	151	00	00	21	DIR PUPIL PERSONNEL	\$434,133	\$449,133
2250	151	00	21	21	SALARY ARRA	\$0	\$0
2250	151				TOTAL	\$434,133	\$449,133
2250	151	00	20	21	HANDICAP PSEN INSTR SAL	\$0	\$0
2250	151				TOTAL	\$0	\$0
2250	160	00	00	21	PUPIL PERSONNEL OFF SAL	\$189,250	\$192,100
2250	160				TOTAL	\$189,250	\$192,100
2250	167	00	00	21	HANDICAP SUB & OT	\$75,000	\$75,000
2250	167				TOTAL	\$75,000	\$75,000
2250	168	00	00	21	HANDICAP NON INSTR SAL	\$100,600	\$105,300
2250	168	00	61	21	SAL. MEDICAID	\$9,000	\$9,000
2250	168	01	00	21	HANDICAP NONINSTR HS	\$265,800	\$280,200
2250	168	01	20	21	PSN HANDICAP NONINSTR HS	\$21,575	\$23,100
2250	168	02	00	21	HANDICAP NONINSTR MS	\$250,100	\$237,600
2250	168	02	20	21	PSN HANDICAP NONINSTR MS	\$69,500	\$79,300
2250	168	04	00	21	HANDICAP NONINSTR OST	\$392,400	\$394,700
2250	168	04	20	21	PSN HANDICAP NONINSTR OST	\$72,400	\$64,100
2250	168	05	00	21	HANDICAP NONINSTR PLATT	\$180,200	\$170,600
2250	168	05	20	21	PSN HANDICAP NONINSTR PLATT	\$45,100	\$32,500
2250	168	06	00	21	HANDICAP NONINSTR LEPT	\$170,700	\$173,700
2250	168	06	20	21	PSN HANDICAP NONINSTR LEPT	\$36,450	\$38,250
2250	168				TOTAL	\$1,613,825	\$1,608,350
2250	1				PERSONAL SERVICES	\$6,732,039	\$6,829,136

**PROPOSED BUDGET
2024-2025**

<u>FUNC</u>	<u>OBJ</u>	<u>LC</u>	<u>PR</u>	<u>IN</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2023-2024</u>	<u>2024-2025</u>
2250	200	00	00	23	HANDICAPPED EQUIP DIST	\$0	\$0
2250	200	01	00	23	HANDICAPPED EQUIP HS	\$0	\$0
2250	200	02	00	23	HANDICAPPED EQUIP MS	\$0	\$0
2250	200	04	00	23	HANDICAPPED EQUIP OST	\$0	\$0
2250	200	05	00	23	HANDICAPPED EQUIP PLATT	\$0	\$0
2250	200	06	00	23	HANDICAPPED EQUIP LEPT	\$0	\$0
2250	200				TOTAL	\$0	\$0
2250	2				EQUIPMENT	\$0	\$0
2250	400	00	00	21	HANDICAPPED TCH. CON EXPENSE	\$150,000	\$150,000
2250	400	00	00	23	HANDICAPPED CON DIST	\$3,500	\$3,500
2250	400	01	00	23	HANDICAPPED CON HS	\$0	\$0
2250	400	02	00	23	HANDICAPPED CON EXP MS	\$0	\$0
2250	400	04	00	23	HANDICAPPED CON EXP OST	\$0	\$0
2250	400	05	00	23	HANDICAPPED CON EXP PLATT	\$0	\$0
2250	400	06	00	23	HANDICAPPED CON EXP LEPT	\$0	\$0
2250	400				TOTAL	\$153,500	\$153,500
2250	471	00	00	21	TUITION/NYS PUBLIC DISTRICT	\$85,000	\$85,000
2250	471				TOTAL	\$85,000	\$85,000
2250	472	00	00	21	OTHER TUITION	\$1,000,000	\$1,000,000
	472				TOTAL	\$1,000,000	\$1,000,000
2250	473	00	00	21	SPECIAL ED. MAINTENANCE COSTS	\$100,000	\$100,000
2250	473				TOTAL	\$100,000	\$100,000
2250					TOTAL TUITION	\$1,185,000	\$1,185,000
2250	480	00	00	23	HANDICAPPED TEXTS DIST	\$10,000	\$10,000
2250	480	01	00	23	HANDICAPPED TEXTS HS	\$0	\$0
2250	480	02	00	23	HANDICAPPED TEXTS MS	\$0	\$0
2250	480	04	00	23	HANDICAPPED TEXTS OST	\$0	\$0
2250	480	05	00	23	HANDICAPPED TEXT PLATT	\$0	\$0
2250	480	06	00	23	HANDICAPPED TEXT LEPT	\$0	\$0
2250	480				TOTAL	\$10,000	\$10,000
2250	490	00	00	21	HANDICAP BOCES SERV	\$2,900,000	\$3,000,000
2250	490	00	61	21	HANDICAP BOCES-MEDICAID	\$200,000	\$200,000
2250	490				TOTAL	\$3,100,000	\$3,200,000
2250	4				CONTRACTUAL EXPENSE	\$4,448,500	\$4,548,500
2250	500	00	00	23	HANDICAPPED SUPP DIST	\$18,500	\$18,375
2250	500	00	61	23	HANDICAP SUPP-MEDICAID	\$0	\$0
2250	500	01	00	23	HANDICAPPED SUPP HS	\$1,625	\$1,750
2250	500	02	00	23	HANDICAPPED SUPP MS	\$1,000	\$875
2250	500	04	00	23	HANDICAPPED SUPP OST	\$2,125	\$2,250
2250	500	05	00	23	HANDICAPPED SUPP PLATT	\$1,000	\$875
2250	500	06	00	23	HANDICAPPED SUPP LEPT	\$1,000	\$1,000
2250	500				TOTAL	\$25,250	\$25,125
2250	5				MATERIALS AND SUPPLIES	\$25,250	\$25,125

**PROPOSED BUDGET
2024-2025**

<u>FUNC</u>	<u>OBJ</u>	<u>LC</u>	<u>PR</u>	<u>IN</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2023-2024</u>	<u>2024-2025</u>
2250					HANDICAPPED	\$11,205,789	\$11,402,761
2280	150	01	00	21	OCCUPATIONAL ED SAL HS	\$498,952	\$508,489
2280	150				TOTAL	\$498,952	\$508,489
2280	1				PERSONAL SERVICES	\$498,952	\$508,489
2280	200	01	16	26	OC ED EQUIP HM EC HS	\$0	\$0
2280	200	01	17	26	OC ED EQUIP TECH HS	\$0	\$0
2280	200	01	19	26	OC ED EQUIP BUS HS	\$0	\$0
2280	200				TOTAL	\$0	\$0
2280	2				EQUIPMENT	\$0	\$0
2280	400	01	16	26	OC ED CONTR HM EC HS	\$0	\$0
2280	400	01	17	26	OC ED CONTR TECH HS	\$3,000	\$3,000
2280	400	01	19	26	OC ED CONTR BUS HS	\$0	\$0
2280	400				TOTAL	\$3,000	\$3,000
2280	480	01	16	26	OC ED TEXT HM EC HS	\$0	\$0
2280	480	01	17	26	OC ED TEXT TECH HS	\$3,900	\$3,900
2280	480	01	19	26	OC ED TEXT BUS HS	\$5,100	\$5,100
2280	480				TOTAL	\$9,000	\$9,000
2280	490	00	00	21	OCCUP EDUC BOCES SERV	\$1,655,300	\$1,800,000
2280	490	00	21	21	ARRA FUNDS BOCES	\$0	\$0
2280	490				TOTAL	\$1,655,300	\$1,800,000
2280	4				CONTRACTUAL EXPENSE	\$1,667,300	\$1,812,000
2280	500	01	16	26	OC ED SUPP HM EC HS	\$0	\$0
2280	500	01	17	26	OC ED SUPP TECH HS	\$7,000	\$7,000
2280	500	01	19	26	OC ED SUPP BUS HS	\$750	\$700
2280	500				TOTAL	\$7,750	\$7,700
2280	5				MATERIALS AND SUPPLIES	\$7,750	\$7,700
2280					TOTAL	\$2,174,002	\$2,328,189
22					SPECIAL APPORTIONMENT	\$13,379,791	\$13,730,950
2330	150	01	00	21	SPEC SCHOOL SAL GR 9-12	\$80,300	\$80,300
2330	150	02	00	21	SPEC SCHOOL SAL GR 6-8	\$40,000	\$40,000
2330	150	04	00	21	SPEC SCHOOL SAL ELEMENTARY	\$0	\$0
2330	150				TOTAL	\$120,300	\$120,300
2330	151	00	00	21	SPEC SCHOOL INSTR SAL	\$15,000	\$15,000
2330	151				TOTAL	\$15,000	\$15,000
2330	160	00	00	21	SPEC SCHOOL NON INSTR	\$20,500	\$20,500
2330	160				TOTAL	\$20,500	\$20,500
2330	1				PERSONAL SERVICES	\$155,800	\$155,800

**PROPOSED BUDGET
2024-2025**

<u>FUNC</u>	<u>OBJ</u>	<u>LC</u>	<u>PR</u>	<u>IN</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2023-2024</u>	<u>2024-2025</u>
2330	400	00	00	22	SPEC SCHOOL CONTR	\$5,500	\$5,500
2330	400				TOTAL	\$5,500	\$5,500
2330	4				CONTRACTUAL EXPENSE	\$5,500	\$5,500
2330	500	00	00	22	SPEC SCHOOL SUPP	\$2,000	\$2,000
2330	500		00		TOTAL	\$2,000	\$2,000
2330	5				MATERIALS AND SUPPLIES	\$2,000	\$2,000
2330					TEACHING SPECIAL SCHOOLS	\$163,300	\$163,300
23					TEACHING SPECIAL SCHOOLS	\$163,300	\$163,300
2610	150	00	00	21	LIB & AV SAL DW	\$88,450	\$92,049
2610	150	01	00	21	LIB & AV SAL HS	\$139,025	\$140,705
2610	150	02	00	21	LIB & AV SAL MS	\$128,687	\$130,262
2610	150				TOTAL	\$356,162	\$363,016
2610	168	01	00	21	LIB & AV OFF SAL HS	\$25,100	\$26,200
2610	168	02	00	21	LIB & AV OFF SAL MS	\$12,700	\$13,400
2610	168	04	00	21	LIB & AV OFF SAL OST	\$30,400	\$32,600
2610	168	05	00	21	LIB & AV OFF SAL PLATT	\$58,900	\$61,700
2610	168	06	00	21	LIB & AV OFF SAL LEPT	\$32,400	\$35,100
2610	168	06	20	21	PSEN LIB & AV OFF SAL LEPT	\$15,900	\$16,500
2610	168				TOTAL	\$175,400	\$185,500
2610	1				PERSONAL SERVICES	\$531,562	\$548,516
2610	200	00	00	22	LIB & AV EQUIP	\$0	\$0
2610	200	01	00	26	LIB & AV EQUIP HS	\$0	\$0
2610	200	02	00	27	LIB & AV EQUIP MS	\$0	\$0
2610	200	04	00	28	LIB & AV EQUIP OST	\$0	\$0
2610	200	05	00	29	LIB & AV EQUIP PLATT	\$0	\$0
2610	200	06	00	30	LIB & AV EQUIP LEPT	\$0	\$0
2610	200				TOTAL	\$0	\$0
2610	2				EQUIPMENT	\$0	\$0
2610	400	00	00	22	LIB & AV CON EXP DIST	\$10,000	\$10,000
2610	400	01	00	26	LIB & AV CON EXP HS	\$0	\$0
2610	400	02	00	27	LIB & AV CON EXP MS	\$0	\$0
2610	400	04	00	28	LIB & AV CON EXP OST	\$0	\$0
2610	400	05	00	29	LIB & AV CON EXP PLATT	\$0	\$0
2610	400	06	00	30	LIB & AV CON EXP LEPT	\$100	\$0
2610	400				TOTAL	\$10,100	\$10,000
2610	460	00	00	21	LIB & AV LOAN PROG	\$0	\$0
2610	460	01	00	21	LIB & AV LOAN PROG HS	\$9,500	\$9,500
2610	460	02	00	21	LIB & AV LOAN PROG MS	\$6,500	\$6,500
2610	460	04	00	21	LIB & AV LOAN PROG OST	\$6,000	\$6,000
2610	460	05	00	21	LIB & AV LOAN PROG PLATT	\$6,000	\$6,000
2610	460	06	00	21	LIB & AV LOAN PROG LEPT	\$6,000	\$6,000
2610	460				TOTAL	\$34,000	\$34,000

**PROPOSED BUDGET
2024-2025**

<u>FUNC</u>	<u>OBJ</u>	<u>LC</u>	<u>PR</u>	<u>IN</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2023-2024</u>	<u>2024-2025</u>
2610	490	00	00	21	BOCES SERVICES/LIBRARY	\$0	\$0
2610	490				TOTAL	\$0	\$0
2610	4				CONTRACTUAL EXPENSE	\$44,100	\$44,000
2610	504	01	00	26	LIB SUPPLIES HS	\$2,300	\$2,300
2610	504	02	00	27	LIB SUPPLIES MS	\$900	\$900
2610	504	04	00	28	LIB SUPPLIES OST	\$200	\$200
2610	504	05	00	29	LIB SUPPLIES PLATT	\$200	\$200
2610	504	06	00	30	LIB SUPPLIES LEPT	\$400	\$350
2610	504				TOTAL	\$4,000	\$3,950
2610	505	01	00	26	LIB MAGAZINES HS	\$1,000	\$1,000
2610	505	02	00	27	LIB MAGAZINES MS	\$1,800	\$1,800
2610	505	04	00	28	LIB MAGAZINES OST	\$0	\$0
2610	505	05	00	29	LIB MAGAZINES PLATT	\$200	\$200
2610	505	06	00	30	LIB MAGAZINES LEPT	\$300	\$300
2610	505				TOTAL	\$3,300	\$3,300
2610	506	01	00	26	LIB BOOKS HS	\$7,300	\$7,300
2610	506	02	00	27	LIB BOOKS MS	\$0	\$0
2610	506	04	00	28	LIB BOOKS OST	\$1,500	\$1,500
2610	506	05	00	29	LIB BOOKS PLATT	\$2,100	\$1,000
2610	506	06	00	30	LIB BOOKS LEPT	\$1,400	\$1,400
2610	506				TOTAL	\$12,300	\$11,200
2610	507	01	00	26	AV SUPPLIES HS	\$3,400	\$3,400
2610	507	02	00	27	AV SUPPLIES MS	\$0	\$0
2610	507	04	00	28	AV SUPPLIES OST	\$0	\$0
2610	507	05	00	29	AV SUPPLIES PLATT	\$100	\$100
2610	507	06	00	30	AV SUPPLIES LEPT	\$0	\$0
2610	507				TOTAL	\$3,500	\$3,500
2610	5				MATERIALS AND SUPPLIES	\$23,100	\$21,950
2610					SCHOOL LIBRARY-AV	\$598,762	\$614,466
2630	168	00	00	21	COMP INSTR NON TCH SAL	\$436,100	\$458,490
2630	168	00	60	21	COMP INITIATIVE NON TCH	\$0	\$0
2630	168	01	00	21	COMP INSTR. NON TCH HS	\$48,200	\$52,200
2630	168	02	00	21	COMP INSTR NON TCH MS	\$24,100	\$25,600
2630	168	04	00	21	COMP INSTR NON TCH OST	\$0	\$0
2630	168	05	00	21	COMP INSTR NON TCH PLATT	\$0	\$0
2630	168	06	00	21	COMP INSTR NON TCH LEPT	\$0	\$0
2630	168				TOTAL	\$508,400	\$536,290
2630	1				PERSONAL SERVICES	\$508,400	\$536,290
2630	230	00	00	22	INSTR COMP EQUIP	\$100,000	\$100,000
2630	230				TOTAL	\$100,000	\$100,000
2630	231	00	00	22	NONINSTR COMP EQUIP	\$0	\$0
2630	231				TOTAL	\$0	\$0
2630	2				EQUIPMENT	\$100,000	\$100,000

**PROPOSED BUDGET
2024-2025**

<u>FUNC</u>	<u>OBJ</u>	<u>LC</u>	<u>PR</u>	<u>IN</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2023-2024</u>	<u>2024-2025</u>
2630	400	00	00	22	COMP INSTR CONTR	\$40,000	\$40,000
2630	400	00	60	22	COMP INITIATIVE CONTR	\$0	\$0
2630	400				TOTAL	\$40,000	\$40,000
2630	406	00	00	22	CONF/TRAVEL	\$1,200	\$1,200
2630	406				TOTAL	\$1,200	\$1,200
2630	415	00	00	22	EQUIP CONTR REPAIR	\$13,000	\$13,000
2630	415				TOTAL	\$13,000	\$13,000
2630	433	00	00	22	STAFF RELAT CONTR	\$0	\$0
2630	433				TOTAL	\$0	\$0
2630	460	00	00	22	STATE AIDED COMP SOFTWARE	\$110,000	\$110,000
2630	460				TOTAL	\$110,000	\$110,000
2630	490	00	00	21	COMPUTER INST BOCES	\$0	\$0
2630	490				TOTAL	\$0	\$0
2630	4				CONTRACTUAL EXPENSE	\$164,200	\$164,200
2630	530	00	00	22	INSTR COMP SUPP	\$20,000	\$20,000
2630	530				TOTAL	\$20,000	\$20,000
2630	531	00	00	22	NONINSTR COMP SUPP	\$0	\$0
2630	531				TOTAL	\$0	\$0
2630	532	00	00	22	OES COMP SUPPLIES	\$30,000	\$30,000
2630	532				TOTAL	\$30,000	\$30,000
2630	533	00	00	22	INSTR COMP SOFTWARE	\$0	\$0
2630	533				TOTAL	\$0	\$0
2630	534	00	00	22	NONINSTR COMP SOFTWARE	\$0	\$0
2630	534				TOTAL	\$0	\$0
2630	5				MATERIALS AND SUPPLIES	\$50,000	\$50,000
2630					COMPUTER ASSIST INSTR	\$822,600	\$850,490
26					INSTRUCTIONAL SUPPORT	\$1,421,362	\$1,464,956
2805	169	04	00	21	ATTEN SAL AIDE OST	\$17,200	\$18,350
2805	169	05	00	21	ATTEN SAL AIDE PLATT	\$11,100	\$11,800
2805	169	06	00	21	ATTEN SAL AIDE LEPT	\$16,600	\$17,500
2805	169				TOTAL	\$44,900	\$47,650
2805	169	00	00	21	ATTEN REG NON INSTR. SAL	\$42,700	\$44,200
2805	169	00	20	21	ATTEN SAL NONINSTR AIDP	\$0	\$0
2805	169	01	00	21	ATTEN SAL NONINSTR HS	\$143,700	\$149,900
2805	169	02	00	21	ATTEN SAL NONINSTR MS	\$73,800	\$79,200
2805	169				TOTAL	\$260,200	\$273,300
2805	1				PERSONAL SERVICES	\$305,100	\$320,950
2805	400	00	00	24	ATTEN REG SCHOOL CONTR	\$0	\$0
2805	400				TOTAL	\$0	\$0
2805	490	00	00	24	BOCES SVCES/ATTENDANCE	\$0	\$0
2805	490				TOTAL	\$0	\$0
2805	4				CONTRACTUAL EXPENSE	\$0	\$0

**PROPOSED BUDGET
2024-2025**

<u>FUNC</u>	<u>OBJ</u>	<u>LC</u>	<u>PR</u>	<u>IN</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2023-2024</u>	<u>2024-2025</u>
2805	500	00	00	24	ATTEN SUPPLIES	\$0	\$0
2805	500				TOTAL	\$0	\$0
2805	5				SUPPLIES	\$0	\$0
2805					ATTEND REGULAR SCHOOL	\$305,100	\$320,950
2810	150	00	00	21	GUID. SAL DW	\$0	\$0
2810	150	01	00	21	GUID. SAL HS	\$517,669	\$532,221
2810	150	01	21	21	SALARY ARRA	\$0	\$0
2810	150	02	00	21	GUID SAL MS	\$279,361	\$283,191
2810	150	00	20	21	AIDP GUID SAL	\$0	\$0
2810	150				TOTAL	\$797,030	\$815,412
2810	160	00	00	21	GUID OFF SAL DIST	\$0	\$0
2810	160	01	00	21	GUID OFF SAL HS	\$98,500	\$102,400
2810	160	02	00	21	GUID OFF SAL MS	\$53,300	\$54,600
2810	160				TOTAL	\$151,800	\$157,000
2810	168	01	00	21	GUID OFF SAL CLERK HS	\$0	\$0
2810	168	02	00	21	GUID OFF SAL CLERK MS	\$0	\$0
2810	168				TOTAL	\$0	\$0
2810	1				PERSONAL SERVICES	\$948,830	\$972,412
2810	200	00	00	22	GUIDANCE EQUIP	\$0	\$0
2810	200	01	00	22	GUIDANCE EQUIP HS	\$0	\$0
2810	200	02	00	22	GUIDANCE EQUIP MS	\$0	\$0
2810	200	04	00	22	GUIDANCE EQUIP OST	\$0	\$0
2810	200	05	00	22	GUIDANCE EQUIP PLATT	\$0	\$0
2810	200	06	00	22	GUID EQUIP LEPT	\$0	\$0
2810	200				TOTAL	\$0	\$0
2810	2				EQUIPMENT	\$0	\$0
2810	400	00	00	22	GUIDANCE CONTR DW	\$10,000	\$10,000
2810	400	01	00	22	GUID CONTR EXP HS	\$0	\$0
2810	400	02	00	22	GUID CONTR EXP MS	\$0	\$0
2810	400	04	00	22	GUID CONTR EXP OST	\$0	\$0
2810	400	05	00	22	GUID CONTR EXP PLATT	\$0	\$0
2810	400	06	00	22	GUID CONTR EXP LEPT	\$0	\$0
2810	400				TOTAL	\$10,000	\$10,000
2810	490	01	00	21	GUID BOCES SERV HS	\$0	\$0
2810	490	02	00	21	GUID BOCES SERV MS	\$0	\$0
2810	490				TOTAL	\$0	\$0
2810	4				CONTRACTUAL EXPENSE	\$10,000	\$10,000
2810	500	00	00	22	GUIDANCE SUPPLIES DW	\$18,000	\$18,000
2810	500	01	00	22	GUIDANCE SUPPLIES HS	\$0	\$0
2810	500	02	00	22	GUIDANCE SUPPLIES MS	\$0	\$0
2810	500	04	00	22	GUIDANCE SUPPLIES OST	\$0	\$0
2810	500	05	00	22	GUIDANCE SUPPLIES PLATT	\$0	\$0
2810	500	06	00	22	GUIDANCE SUPPLIES LEPT	\$0	\$0
2810	500				TOTAL	\$18,000	\$18,000

**PROPOSED BUDGET
2024-2025**

<u>FUNC</u>	<u>OBJ</u>	<u>LC</u>	<u>PR</u>	<u>IN</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2023-2024</u>	<u>2024-2025</u>
2810	5				MATERIALS AND SUPPLIES	\$18,000	\$18,000
2810					GUIDANCE REG SCHOOL	\$976,830	\$1,000,412
2815	163	01	00	21	HLTH OFF SAL HS	\$172,500	\$178,400
2815	163	02	00	21	HLTH OFF SAL MS	\$49,100	\$51,600
2815	163	04	00	21	HLTH OFF SAL OST	\$47,500	\$51,600
2815	163	05	00	21	HLTH OFF SAL PLATT	\$49,600	\$54,700
2815	163	06	00	21	HLTH OFF SAL LEPT	\$49,100	\$51,600
2815	163				TOTAL	\$367,800	\$387,900
2815	167	00	00	21	HEALTH OFFICE SUB	\$34,000	\$34,000
2815	167				TOTAL	\$34,000	\$34,000
2815	1				PERSONAL SERVICES	\$401,800	\$421,900
2815	200	01	00	21	HEALTH OFF EQUIP HS	\$0	\$0
2815	200	02	00	21	HEALTH EQUIP MS	\$0	\$0
2815	200	04	00	21	HEALTH OFF EQUIP OST	\$0	\$0
2815	200	05	00	21	HEALTH EQUIP PLATT	\$0	\$0
2815	200	06	00	21	HEALTH EQUIP LEPT	\$0	\$0
2815	200				TOTAL	\$0	\$0
2815	2				EQUIPMENT	\$0	\$0
2815	400	00	00	21	HEALTH CONTR SRV	\$350,000	\$350,000
2815	400	01	00	21	HEALTH CONTR EXP HS	\$0	\$0
2815	400	02	00	21	HEALTH CONTR EX MS	\$0	\$0
2815	400	04	00	21	HEALTH CONTR EXP OST	\$0	\$0
2815	400	05	00	21	HEALTH CNTR EX PLATT	\$0	\$0
2815	400	06	00	21	HEALTH CONTR EX LEPT	\$0	\$0
2815	400				TOTAL	\$350,000	\$350,000
2815	4				CONTRACTUAL EXPENSE	\$350,000	\$350,000
2815	500	00	00	21	HEALTH SUPP DIST	\$1,000	\$1,000
2815	500	01	00	21	HEALTH SUPPLIES HS	\$3,000	\$3,000
2815	500	02	00	21	HEALTH SUPPLIES MS	\$2,000	\$2,000
2815	500	04	00	21	HEALTH SUPP OST	\$2,000	\$2,000
2815	500	05	00	21	HEALTH SUPP PLATT	\$2,000	\$2,000
2815	500	06	00	21	HEALTH SUPP LEPT	\$2,000	\$2,000
2815	500				TOTAL	\$12,000	\$12,000
2815	5				MATERIALS AND SUPPLIES	\$12,000	\$12,000
2815					HEALTH SERV REG SCHOOL	\$763,800	\$783,900
2820	150	00	00	21	PSYCH SERV SALARIES	\$492,433	\$564,967
2820	150	00	27	21	PSYCH SERV ERSS SALARIES	\$20,000	\$20,000
2820	150				TOTAL	\$512,433	\$584,967
2820	1				PERSONAL SERVICES	\$512,433	\$584,967

**PROPOSED BUDGET
2024-2025**

<u>FUNC</u>	<u>OBJ</u>	<u>LC</u>	<u>PR</u>	<u>IN</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2023-2024</u>	<u>2024-2025</u>
2820	200	00	00	23	PSYCH EQUIP	\$0	\$0
2820	200				TOTAL	\$0	\$0
2820	2				EQUIPMENT	\$0	\$0
2820	400	00	00	23	PSYCH CONTR DIST	\$0	\$0
2820	400				TOTAL	\$0	\$0
2820	490	00	00	21	PSYCH SERV BOCES	\$0	\$0
2820	490				TOTAL	\$0	\$0
2820	4				CONTRACTUAL EXPENSE	\$0	\$0
2820	500	00	00	23	PSYCH SUPPLIES DIST	\$500	\$500
2820	500				TOTAL	\$500	\$500
2820	5				MATERIALS AND SUPPLIES	\$500	\$500
2820					PSYCHO SERV REG SCHOOL	\$512,933	\$585,467
2825	150	00	00	21	SOCIAL WORK INSTR SAL	\$647,895	\$691,728
2825	150	00	21	21	SALARY ARRA	\$0	\$0
2825	150	00	27	21	SOC. WKR ERRSA SAL	\$40,000	\$40,000
2825	150				TOTAL	\$687,895	\$731,728
2825	1				PERSONAL SERVICES	\$687,895	\$731,728
2825	200	00	00	23	SOCIAL WORKER EQUIP	\$0	\$0
2825	200				TOTAL	\$0	\$0
2825	2				EQUIPMENT	\$0	\$0
2825	400	00	00	23	SOCIAL WORKER CONT DIST	\$0	\$0
2825	400				TOTAL	\$0	\$0
2825	490	00	00	21	SOCIAL WORKER BOCES	\$0	\$0
2825	490				TOTAL	\$0	\$0
2825	4				CONTRACTUAL EXPENSE	\$0	\$0
2825	500	00	00	23	SOCIAL WORKER SUPPLIES	\$750	\$875
2825	500				TOTAL	\$750	\$875
2825	5				MATERIALS AND SUPPLIES	\$750	\$875
2825					SOCIAL SERV REG SCHOOL	\$688,645	\$732,603
2850	150	01	00	21	CO-CURRIC INSTR SAL HS	\$55,000	\$65,000
2850	150	02	00	21	CO-CURRIC INSTR SAL MS	\$35,000	\$40,000
2850	150				TOTAL	\$90,000	\$105,000
2850	164	01	00	21	CO-CURRIC NONINSTR SAL	\$14,500	\$14,500
2850	164				TOTAL	\$14,500	\$14,500
2850	1				PERSONAL SERVICES	\$104,500	\$119,500
2850	200	01	00	26	CO-CURRIC EQUIP HS	\$0	\$0
2850	200	02	00	27	CO-CURRIC EQUIP MS	\$0	\$0
2850	200				TOTAL	\$0	\$0
2850	2				EQUIPMENT	\$0	\$0

**PROPOSED BUDGET
2024-2025**

<u>FUNC</u>	<u>OBJ</u>	<u>LC</u>	<u>PR</u>	<u>IN</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2023-2024</u>	<u>2024-2025</u>
2850	400	01	00	26	CO-CURR CONTR EXP HS	\$0	\$0
2850	400	02	00	27	CO-CURR CONTR EXP MS	\$0	\$0
2850	400	05	00	29	CO-CURR CONTR EXP PLATT	\$0	\$0
2850	400				TOTAL	\$0	\$0
2850	4				CONTRACTUAL EXPENSE	\$0	\$0
2850	500	01	00	26	CO-CURR SUPP HS	\$840	\$500
2850	500	02	00	27	CO-CURR SUPP MS	\$1,300	\$1,300
2850	500	05	00	29	CO-CURR SUPP PLATT	\$0	\$0
2850	500				TOTAL	\$2,140	\$1,800
2850	5				MATERIALS AND SUPPLIES	\$2,140	\$1,800
2850					CO-CURR ACTIVITY REG	\$106,640	\$121,300
2855	150	01	00	21	ATHLETIC INSTR SAL HS	\$239,002	\$239,000
2855	150	02	00	21	ATHLETIC INSTR SAL MS	\$39,100	\$39,100
2855	150				TOTAL	\$278,102	\$278,100
2855	164	01	00	21	ATH SAL NON INSTR HS	\$67,500	\$69,100
2855	164				TOTAL	\$67,500	\$69,100
2855	1				PERSONAL SERVICES	\$345,602	\$347,200
2855	200	00	00	25	ATHLETIC EQUIP	\$0	\$0
2855	200	01	00	25	ATHLETIC EQUIP HS	\$0	\$0
2855	200	02	00	25	ATHLETIC EQUIP MS	\$0	\$0
2855	200				TOTAL	\$0	\$0
2855	2				EQUIPMENT	\$0	\$0
2855	400	00	00	25	ATH. CONTR DIST	\$3,000	\$3,000
2855	400	01	00	25	ATH. CONTR HS	\$20,000	\$20,000
2855	400	02	00	25	ATH. CONTR MS	\$1,000	\$1,000
2855	400				TOTAL	\$24,000	\$24,000
2855	406	00	00	25	CONF/TRAVEL ATHLETICS	\$3,000	\$3,000
2855	406				TOTAL	\$3,000	\$3,000
2855	435	01	30	25	ATH OFFICIAL FALL HS	\$20,000	\$20,000
2855	435	01	31	25	ATH OFFICIAL WINTER HS	\$17,000	\$17,000
2855	435	01	32	25	ATH OFFICIAL SPRING HS	\$14,000	\$14,000
2855	435	02	30	25	ATH OFFICIAL FALL MS	\$3,500	\$3,500
2855	435	02	31	25	ATH OFFICIAL WINTER MS	\$2,500	\$2,500
2855	435	02	32	25	ATH OFFICIAL SPRING MS	\$2,500	\$2,500
2855	435				TOTAL	\$59,500	\$59,500
2855	490	00	00	21	ATHLETICS-BOCES	\$82,000	\$86,000
2855	490				TOTAL	\$82,000	\$86,000
2855	4				CONTRACTUAL EXPENSE	\$168,500	\$172,500
2855	500	00	00	25	ATHLETICS SUPPLIES DIST	\$3,000	\$3,000
2855	500	01	00	25	ATHLETICS SUPPLIES HS	\$57,000	\$49,000
2855	500	02	00	25	ATHLETICS SUPPLIES MS	\$9,000	\$9,000
2855	500				TOTAL	\$69,000	\$61,000

**PROPOSED BUDGET
2024-2025**

<u>FUNC</u>	<u>OBJ</u>	<u>LC</u>	<u>PR</u>	<u>IN</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2023-2024</u>	<u>2024-2025</u>
2855	5				MATERIALS AND SUPPLIES	\$69,000	\$61,000
2855					INT ATHLETICS REG	\$583,102	\$580,700
28					PUPIL PERSONNEL SRVCS	\$3,937,050	\$4,125,332
2					INSTRUCTION	\$44,394,831	\$45,908,726
5510	164	00	00	21	TRANS-GEN NON INST SAL	\$24,000	\$24,000
5510	164				TOTAL	\$24,000	\$24,000
5510	1				PERSONAL SERVICES	\$24,000	\$24,000
5510	200	00	00	21	TRANSP EQUIPMENT	\$0	\$0
5510	200				TOTAL	\$0	\$0
5510	2				EQUIPMENT	\$0	\$0
5510	400	00	00	21	TRANSP CONTRACTUAL	\$45,000	\$45,000
5510	400				TOTAL	\$45,000	\$45,000
5510	4				CONTRACTUAL EXPENSE	\$45,000	\$45,000
5510					DIST OPER TRANSPORT	\$69,000	\$69,000
5540	402	00	00	21	TRANS/FUEL	\$450,000	\$450,000
5540	402				TOTAL	\$450,000	\$450,000
5540	436	00	00	21	TRANSP BASIC CONTRACT	\$3,120,000	\$3,320,000
5540	436	00	40	21	TRNSP BASIC CONTR HANDI	\$1,950,000	\$2,100,000
5540	436	00	61	21	TRANS BASIC CONTR HANDI MEDICAL	\$50,000	\$50,000
5540	436	00	41	21	TRNSP BASIC CONTR PRIV/PARO	\$750,000	\$835,000
5540	436	00	42	21	TRNSP BASIC CONTR LATE RUNS	\$140,000	\$140,000
5540	436	00	43	21	TRNSP BASIC CONTR 5:30 RUNS	\$0	\$0
5540	436	00	44	21	TRNSP FIELD TRIP DIST	\$10,200	\$10,200
5540	436	00	44	23	TRNSP FIELD TR SPEC ED	\$3,000	\$3,000
5540	436	01	44	26	TRNSP FIELD TRIP HS	\$10,300	\$10,300
5540	436	01	45	25	TRANSP ATH HS	\$140,000	\$140,000
5540	436	02	44	27	TRNSP FIELD TRIP MS	\$5,600	\$5,600
5540	436	02	45	25	TRNSP ATH MS	\$50,000	\$50,000
5540	436	04	44	28	TRNSP FIELD TRIP OST	\$5,100	\$5,100
5540	436	05	44	29	TRNSP FIELD TRIP PLATT	\$5,100	\$5,100
5540	436	06	44	30	TRNSP FIELD TRIP LEPT	\$5,100	\$5,100
5540	436				TOTAL	\$6,244,400	\$6,679,400
5540	4				CONTRACTUAL EXPENSE	\$6,694,400	\$7,129,400
5540					CONTRACT TRANSPORT	\$6,694,400	\$7,129,400
5581	490	00	00	21	TRANS/BOCES	\$4,000	\$4,000
5581	490				TOTAL	\$4,000	\$4,000

**PROPOSED BUDGET
2024-2025**

<u>FUNC</u>	<u>OBJ</u>	<u>LC</u>	<u>PR</u>	<u>IN</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2023-2024</u>	<u>2024-2025</u>
55					PUPIL TRANSPORTATION	\$6,767,400	\$7,202,400
5					TRANSPORTATION	\$6,767,400	\$7,202,400
8060	400	00	00	21	COMMUNITY SERV LIBRARY	\$5,000	\$5,000
8060	400				TOTAL	\$5,000	\$5,000
8060	4				CONTRACTUAL EXPENSE	\$5,000	\$5,000
8060					CIVIC ACTIVITIES	\$5,000	\$5,000
8070	161	00	00	21	CENSUS NONINSTR SAL	\$0	\$0
8070	161				TOTAL	\$0	\$0
8070	1				PERSONAL SERVICES	\$0	\$0
8070	400	00	00	21	CENSUS CONTR EXP	\$0	\$0
8070	400				TOTAL	\$0	\$0
8070	490	00	00	21	BOCES SERV	\$0	\$0
8070	490				TOTAL	\$0	\$0
8070	4				CONTRACTUAL EXPENSE	\$0	\$0
8070	500	00	00	21	CENSUS SUPPLIES	\$0	\$0
8070	500				TOTAL	\$0	\$0
8070	5				MATERIALS AND SUPPLIES	\$0	\$0
8070					CENSUS	\$0	\$0
80					COMMUNITY SERVICES	\$5,000	\$5,000
8					OTHER COMMUNITY SERVICES	\$5,000	\$5,000
9010	800	00	00	21	EMPLOYEE RETIREMENT	\$710,000	\$875,000
9010	800				TOTAL	\$710,000	\$875,000
9010	8				EMPLOYEE BENEFITS	\$710,000	\$875,000
9010					CIVIL SERVICE RETIREMENT	\$710,000	\$875,000
9020	800	00	00	21	TEACHER RETIREMENT	\$3,193,109	\$3,282,708
9020	800	00	21	21	TRS ARRA FUND	\$0	\$0
9020	800	00	61	21	TEACH. RETIREMENT-MEDICAID	\$30,000	\$30,000
9020	800				TOTAL	\$3,223,109	\$3,312,708
9020	8				EMPLOYEE BENEFITS	\$3,223,109	\$3,312,708
9020					TEACHER RETIREMENT	\$3,223,109	\$3,312,708
9030	800	00	00	21	SOCIAL SECURITY	\$3,076,591	\$3,109,354
9030	800	00	21	21	SOCIAL SECURITY ARRA FUND	\$0	\$0
9030	800	00	61	21	SOCIAL SEC.- MEDICAID	\$25,000	\$25,000
9030	800				TOTAL	\$3,101,591	\$3,134,354
9030	8				EMPLOYEE BENEFITS	\$3,101,591	\$3,134,354

**PROPOSED BUDGET
2024-2025**

<u>FUNC</u>	<u>OBJ</u>	<u>LC</u>	<u>PR</u>	<u>IN</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2023-2024</u>	<u>2024-2025</u>
9030					SOCIAL SECURITY	\$3,101,591	\$3,134,354
9040	800	00	00	21	WORKMEN'S COMPENSATION	\$281,600	\$281,600
9040	800				TOTAL	\$281,600	\$281,600
9040	8				EMPLOYEE BENEFITS	\$281,600	\$281,600
9040					WORKMEN'S COMPENSATION	\$281,600	\$281,600
9050	800	00	00	21	UNEMPLOYMENT INSURANCE	\$50,000	\$50,000
9050	800				TOTAL	\$50,000	\$50,000
9050	8				EMPLOYEE BENEFITS	\$50,000	\$50,000
9050					UNEMPLOYMENT INSURANCE	\$50,000	\$50,000
9055	800	00	00	21	DISABILITY INSURANCE	\$0	\$0
9055	800				TOTAL	\$0	\$0
9055	8				EMPLOYEE BENEFITS	\$0	\$0
9055					DISABILITY INSURANCE	\$0	\$0
9060	800	00	00	21	EMPLOYEE MEDICAL INS	\$15,097,000	\$15,615,000
9060	800	00	21	21	INSURANCE ARRA FUND	\$0	\$0
9060	800	00	61	21	EMPLOY MED. INS.-MEDICAID	\$30,000	\$30,000
9060	800				TOTAL	\$15,127,000	\$15,645,000
9060	801	00	00	21	EMPLOYEE DENTAL/TEACHING	\$810,000	\$830,000
9060	801				TOTAL	\$810,000	\$830,000
9060	802	00	00	21	EMPL DENTAL/VIS NONTEACH	\$285,000	\$285,000
9060	802				TOTAL	\$285,000	\$285,000
9060	8				EMPLOYEE BENEFITS	\$16,222,000	\$16,760,000
9060					HOSP & MED INSURANCE	\$16,222,000	\$16,760,000
90					EMPLOYEE BENEFITS	\$23,588,300	\$24,413,662
9711	600	00	00	21	INDEBTEDNESS PRINCIPAL	\$1,090,000	\$795,000
9711	600				TOTAL	\$1,090,000	\$795,000
9711	6				BONDS & NOTES	\$1,090,000	\$795,000
9711	700	00	00	21	INDEBTEDNESS INTEREST	\$125,900	\$1,085,767
9711	700				TOTAL	\$125,900	\$1,085,767
9711	7				INTEREST	\$125,900	\$1,085,767
9711					TOTAL	\$1,215,900	\$1,880,767
9730	600	00	00	21	BOND ANTICIPATION NOTE	\$408,045	\$0
9730	600				TOTAL	\$408,045	\$0
9730	6				BONDS & NOTES	\$408,045	\$0

**PROPOSED BUDGET
2024-2025**

<u>FUNC</u>	<u>OBJ</u>	<u>LC</u>	<u>PR</u>	<u>IN</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2023-2024</u>	<u>2024-2025</u>
9730	700	00	00	21	BOND ANTI. NOTE INTEREST	\$668,652	\$825,000
9730	700				TOTAL	\$668,652	\$825,000
9730	7				INTEREST	\$668,652	\$825,000
9730					BOND ANTICIPATION NOTE	\$1,076,697	\$825,000
9733	600	00	00	21	BOND ANTICIPATION NOTE	\$0	\$332,318
9733	600				TOTAL	\$0	\$332,318
9733	6				BONDS & NOTES	\$0	\$332,318
9733	700	00	00	21	BOND ANTI. NOTE INTEREST	\$0	\$127,921
9733	700				TOTAL	\$0	\$127,921
9733	7				INTEREST	\$0	\$127,921
9733					BOND ANTICIPATION NOTE	\$0	\$460,239
9760	700	00	00	21	TAX ANTI. NOTE INTEREST	\$0	\$0
9760	700				TOTAL	\$0	\$0
9760	7				INTEREST	\$0	\$0
9760					TAX ANTICIPATION NOTES	\$0	\$0
9770	600	00	00	21	REVENUE ANTICIPATION NOTE	\$0	\$0
9770	600				TOTAL	\$0	\$0
9770	6				BONDS & NOTES	\$0	\$0
9770	700	00	00	21	REV ANTIC NOTE INTEREST	\$0	\$0
9770	700				TOTAL	\$0	\$0
9770	7				INTEREST	\$0	\$0
9770					REV ANTICIPATION NOTES	\$0	\$0
9785	600	00	00	21	PUR. ON INSTALLMENT PRIN	\$0	\$0
9785	700	00	00	21	PUR. ON INSTALLMENT INT.	\$0	\$0
9785					TOTAL	\$0	\$0
9789	600	00	00	21	OTHER DEBT PRINCIPAL	\$425,716	\$438,281
9789	700	00	00	21	OTHER DEBT INTEREST	\$92,342	\$79,777
9789					TOTAL	\$518,058	\$518,058
97					DEBT SERVICE	\$2,810,655	\$3,684,064
9901	930	00	00	21	TRANSFER TO CAFETERIA	\$0	\$0
9901	930				TOTAL	\$0	\$0
9901	9				INTERFUND TRANSFERS	\$0	\$0
9901	950	00	00	21	TRANSFER TO SPEC. AID	\$120,000	\$120,000
9901					TOTAL	\$120,000	\$120,000

**PROPOSED BUDGET
2024-2025**

<u>FUNC</u>	<u>OBJ</u>	<u>LC</u>	<u>PR</u>	<u>IN</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2023-2024</u>	<u>2024-2025</u>
9902	900	00	00	21	INTERFUND TRANS RISK RET	\$0	\$0
9902	900				TOTAL	\$0	\$0
9902	9				INTERFUND TRANS RISK RET	\$0	\$0
9950	900	00	00	21	TRANSFER TO CAPITAL FUND	\$0	\$0
9950	900				TOTAL	\$0	\$0
9950	9				INTERFUND TRANSFERS	\$0	\$0
9950					CAPITAL ACCOUNT	\$0	\$0
99					CAPITAL ACCOUNT	\$0	\$0
9					<u>UNDISTRIBUTED</u>	\$26,518,955	\$28,217,726
					<u>Grand Total</u>	\$85,467,681	\$89,466,000
					PERCENTAGE INCREASE		4.68%

Property Tax Report Card
621801 - WALLKILL CSD

2023-2024 - Page 1
Official - as of 04/22/2024 12:21
PM

****Please use Chrome or Firefox browsers when entering the Business Portal to complete the PTRC. Internet Explorer is NOT recommended.****

Note: Some data elements of the Property Tax Report Card have been revised or renamed to more closely follow the Property Tax Cap calculations districts complete on the Office of the State Comptroller website. Please see the Help text above for definitions. Additional guidance on the Property Tax Levy Limit is available on the Office of Educational Management Services website:
<http://www.p12.nysed.gov/mgt/serv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2024-25 Budget Notice to: emscmgts@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Notice: The Enacted Budget allows school districts to establish a reserve fund for NYS Teachers' Retirement System Contributions, effective immediately. This reserve, if applicable, should be reported in the Schedule of Reserves under 'Other Reserve' and with a description that says: "To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS.)"

Form Due - April 29, 2024

Form Preparer Name:
 Preparer's Telephone Number:

BRIAN DEVINCENZI

845-895-7102

Shaded Fields Will Calculate	Budgeted 2023-24 (A)	Proposed Budget 2024-25 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	85,467,681	89,466,000	4.68 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	46,695,000	47,850,000	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable ²	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	0	0	
E. Total Proposed School Year Tax Levy (A+B+C-D)	46,695,000	47,850,000	2.47 %
F. Permissible Exclusions to the School Tax Levy Limit	791,660	786,691	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	46,298,820	47,325,964	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	45,903,340	47,063,309	
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	395,480	262,655	
Public School Enrollment	2,800	2,800	0.00 %
Consumer Price Index			4.12 %

¹ Include any prior year reserve for excess tax levy, including interest.

² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

³ For 2024-25, includes any carryover from 2023-24 and excludes any tax levy for library debt or prior year reserve for

excess tax levy, including interest.

	Actual 2023-24 (D)	Estimated 2024-25 (E)
Adjusted Restricted Fund Balance	26,876,300	28,000,000
Assigned Appropriated Fund Balance	780,000	720,000
Adjusted Unrestricted Fund Balance	3,416,427	3,578,640
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00 %	4.00 %

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/24 Actual Balance	6/30/24 Estimated Ending Balance	Intended Use of the Reserve in the 2024-25 School Year (Limit 200 Characters)**
Capital	FACILITIES	For the cost of any object or purpose for which bonds may be issued.	4,183,100	4,183,100	We do not plan on using this reserve in the 2024-25 school year.
Repair	REPAIR	For the cost of repairs to capital improvements or equipment.	33	33	We do not plan on using this reserve in the 2024-25 school year.
Workers Compensation	WORKERS COMPENSATION	For self-insured Workers Compensation and benefits.	4,723,850	4,942,850	The District plans on allocating \$281,000 from this reserve in the 202-2025 school year.
Unemployment Insurance	UNEMPLOYMENT	For reimbursement to the State Unemployment Insurance Fund.	473,606	523,606	The District plans on allocating \$50,000 from this reserve in the 202-2025 school year.
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service	DEBT SERVICE	For proceeds from the sale of district capital assets or improvement, restricted to debt service.	28,593	28,593	We do not plan on using this reserve in the 2024-25 school year.
Insurance		For liability, casualty, and other types of uninsured losses.			
Property Loss + (add)		To cover property loss.			

Liability + (add)	LIABILITY	To cover incurred liability claims.	256,229	256,229	We do not plan on using this reserve in the 2024-25 school year.
Tax Certiorari	TAX CERT.	For tax certiorari settlements.	395,277	395,277	We do not plan on using this reserve in the 2024-25 school year.
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.			
Employee Benefit Accrued Liability		For accrued 'employee benefits' due to employees upon termination of service.			
Retirement Contribution	EMP.	For employer retirement contributions to the State and Local Employees' Retirement System.	15,235,704	17,735,704	The District plans on allocating \$875,000 from this reserve in the 2024-25 school year.
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.			
Single Other Reserve	OTHER		50,743	50,743	We do not plan on using this reserve in the 2024-25 school year.
Single Other Reserve	OTHER RESERVE	TRS Sub-Fund	1,080,006	1,080,006	The District plans on allocating \$540,000 from this reserve in the 2024-25 school year.

* NYSED Reserve Guidance:

http://www.p12.nysed.gov/mgt/serv/accounting/docs/reserve_funds.pdf

OSC Reserve Guidance: <http://osc.state.ny.us/localgov/pubs/listacctg.htm#reservefunds>

****Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2024-25. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

Save

Reset

Save & Ready

School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2023-24 School Year	Budget Proposed for the 2024-25 School Year	Contingency Budget for the 2024-25 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$ 85,467,681	\$89,466,000	\$88,311,000
Increase/Decrease for the 2023-24 School Year		\$3,998,319	\$2,843,319
Percentage Increase/Decrease in Proposed Budget		4.68 %	3.33%
Change in the Consumer Price Index		4.12%	
A. Proposed Levy to Support the Total Budgeted Amount	\$46,695,000	\$47,850,000	
B. Levy to Support Library Debt, if Applicable	\$0	\$0	
C. Levy for Non-Excludable Propositions, if Applicable **	\$0	\$0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$0	\$0	
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$46,695,000	\$47,850,000	\$46,695,000
F. Total Permissible Exclusions	\$791,660	\$786,691	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$46,298,820	\$47,325,964	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E – B – F + D)	\$45,903,340	\$47,063,309	
I. Difference: G – H (Negative Value Requires 60.0% Voter Approval – See Note Below Regarding Separate Propositions) **	\$395,480	\$262,655	
Administrative Component	\$8,328,845	\$8,640,868	\$8,519,652
Program Component	\$69,909,349	\$72,543,422	\$71,569,638
Capital Component	\$7,229,487	\$8,281,710	\$8,221,710
* Provide a statement of assumptions made in projecting a contingency budget for the 2024-25 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law. Elimination of: Seven (7) teaching positions, one (1) school psychologist position, the UPK program, all field trips (including Ashokan) and all equipment purchases (except technology equipment for instructional purposes and equipment for health and safety). Total: \$1,155,000			
** List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)	Description		Amount
			\$
			\$
			\$
			\$

	Under the Budget Proposed for the 2024-25 School Year
Estimated Basic STAR Exemption Savings ¹	\$576.60

The annual budget vote for the fiscal year 2024-25 by the qualified voters of the Wallkill Central School District, Ulster/Orange Counties, New York, will be held at the High School, Leptondale and Plattekill schools in said district on Tuesday, May 21, 2024 between the hours of 12:00 pm and 9:00 pm, prevailing time in the High School, Leptondale and Plattekill schools, at which time the polls will be opened to vote by voting ballot or machine. Information about requesting an absentee ballot can be found on the District's website or by contacting the District Clerk at 845-895-7101.

1. The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.