

Board Adopted 4/20/2023

Fiscal Year: 2024

Fund: A General Fund

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change
<b>GENERAL SUPPORT</b>					
<b>Board of Education</b>					
1010-400-00-0000	Contractual	1,245	500	745	149.00%
1010-401-00-0000	Travel/PD	3,900	3,500	400	11.43%
1010-450-00-0000	Supplies	3,724	1,500	2,224	148.27%
1010-490-00-0000	BOCES Services	47,854	38,325	9,529	24.86%
<b>1010 State function Subtotal</b>		<b>56,723</b>	<b>43,825</b>	<b>12,898</b>	<b>29.43%</b>
1040-160-00-0000	Noninstructional Salary	60,740	66,771	-6,031	-9.03%
1040-401-00-0000	Travel/PD	350	350	0	0.00%
<b>1040 State function Subtotal</b>		<b>61,090</b>	<b>67,121</b>	<b>-6,031</b>	<b>-8.99%</b>
1060-400-00-0000	Contractual	20,057	16,057	4,000	24.91%
1060-400-00-1521	Election Inspectors/Rgstr	7,854	7,854	0	0.00%
1060-400-00-1730	Advertising	1,257	1,257	0	0.00%
<b>1060 State function Subtotal</b>		<b>29,168</b>	<b>25,168</b>	<b>4,000</b>	<b>15.89%</b>
<b>Board of Education Subtotal</b>		<b>146,981</b>	<b>136,114</b>	<b>10,867</b>	<b>7.98%</b>
<b>Central Administration</b>					
1240-150-00-0000	Instructional Salary	339,000	327,500	11,500	3.51%
1240-150-00-4010	Instr Sal-Travel Allowanc	7,200	7,200	0	0.00%
1240-400-00-0000	Contractual	145,000	25,000	120,000	480.00%
1240-401-00-0000	Travel/PD	5,000	5,000	0	0.00%
1240-450-00-0000	Supplies	800	800	0	0.00%
<b>1240 State function Subtotal</b>		<b>497,000</b>	<b>365,500</b>	<b>131,500</b>	<b>35.98%</b>
<b>Central Administration Subtotal</b>		<b>497,000</b>	<b>365,500</b>	<b>131,500</b>	<b>35.98%</b>
<b>Finance</b>					
1310-150-00-0000	Instructional Salary	280,839	223,358	57,481	25.73%
1310-160-00-0000	Noninstructional Salary	482,467	506,068	-23,601	-4.66%
1310-160-00-2104	Noninstructional Salaries	62,150	0	62,150	****.***%
1310-400-00-0000	Contractual	157,566	120,163	37,403	31.13%
1310-400-00-1730	Advertising	1,000	1,000	0	0.00%
1310-401-00-0000	Travel/PD	1,500	1,500	0	0.00%
1310-450-00-0000	Supplies	850	850	0	0.00%
1310-490-00-0000	BOCES Services	25,000	25,000	0	0.00%
<b>1310 State function Subtotal</b>		<b>1,011,372</b>	<b>877,939</b>	<b>133,433</b>	<b>15.20%</b>
1320-160-00-0000	Noninstructional Salary	16,645	16,645	0	0.00%
1320-400-00-0000	Contractual	62,404	49,820	12,584	25.26%
1320-490-00-0000	BOCES Services	10,000	10,000	0	0.00%
<b>1320 State function Subtotal</b>		<b>89,049</b>	<b>76,465</b>	<b>12,584</b>	<b>16.46%</b>
1325-160-00-0000	Noninstructional Salary	130,916	120,846	10,070	8.33%
1325-400-00-0000	Contractual	14,000	14,000	0	0.00%
1325-401-00-0000	Travel/PD	500	500	0	0.00%
<b>1325 State function Subtotal</b>		<b>145,416</b>	<b>135,346</b>	<b>10,070</b>	<b>7.44%</b>
1330-160-00-0000	Noninstructional Salary	18,540	18,000	540	3.00%
1330-450-00-0000	Supplies	3,021	3,021	0	0.00%
<b>1330 State function Subtotal</b>		<b>21,561</b>	<b>21,021</b>	<b>540</b>	<b>2.57%</b>

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<b>GENERAL SUPPORT</b>					
<b>Finance</b>					
1345-160-00-0000	Noninstructional Salary	129,334	114,184	15,150	13.27%
1345-400-00-0000	Contractual	5,391	5,391	0	0.00%
1345-450-00-0000	Supplies	150	65	85	130.77%
1345-490-00-0000	BOCES Services	6,245	5,787	458	7.91%
	<b>1345 State function Subtotal</b>	<b>141,120</b>	<b>125,427</b>	<b>15,693</b>	<b>12.51%</b>
	<b>Finance Subtotal</b>	<b>1,408,518</b>	<b>1,236,198</b>	<b>172,320</b>	<b>13.94%</b>
<b>Staff</b>					
1420-400-00-0000	Contractual-Legal	348,757	299,000	49,757	16.64%
	<b>1420 State function Subtotal</b>	<b>348,757</b>	<b>299,000</b>	<b>49,757</b>	<b>16.64%</b>
1430-160-00-0000	Noninstructional Salary	595,815	542,623	53,192	9.80%
1430-200-00-0000	Equipment	5,000	1,000	4,000	400.00%
1430-400-00-0000	Contractual	175,368	143,187	32,181	22.47%
1430-400-00-1310	Personnel Recruitment	15,000	5,000	10,000	200.00%
1430-400-00-1730	Advertising	17,854	12,877	4,977	38.65%
1430-401-00-0000	Travel/PD	5,000	5,000	0	0.00%
1430-450-00-0000	Supplies	1,658	1,200	458	38.17%
1430-490-00-0000	BOCES Services	45,826	45,826	0	0.00%
	<b>1430 State function Subtotal</b>	<b>861,521</b>	<b>756,713</b>	<b>104,808</b>	<b>13.85%</b>
1460-160-00-0000	Noninstructional Salary	10,000	10,000	0	0.00%
1460-200-00-0000	Equipment	5,000	2,500	2,500	100.00%
1460-400-00-0000	Contractual	12,500	12,500	0	0.00%
1460-450-00-0000	Supplies	300	300	0	0.00%
1460-490-00-0000	BOCES Services	165,247	41,562	123,685	297.59%
	<b>1460 State function Subtotal</b>	<b>193,047</b>	<b>66,862</b>	<b>126,185</b>	<b>188.72%</b>
1480-160-00-0000	Noninstructional Salary	154,309	148,632	5,677	3.82%
1480-400-00-1730	Advertising	4,000	4,000	0	0.00%
1480-450-00-0000	Supplies	3,425	3,425	0	0.00%
1480-490-00-0000	BOCES Services	8,748	8,748	0	0.00%
	<b>1480 State function Subtotal</b>	<b>170,482</b>	<b>164,805</b>	<b>5,677</b>	<b>3.44%</b>
	<b>Staff Subtotal</b>	<b>1,573,807</b>	<b>1,287,380</b>	<b>286,427</b>	<b>22.25%</b>
<b>Central Services</b>					
1620-160-00-0000	Noninstructional Salary	4,546,616	4,070,179	476,437	11.71%
1620-200-00-0000	Equipment	450,000	265,168	184,832	69.70%
1620-200-00-2600	Equipment-Health & Sfty	35,000	15,000	20,000	133.33%
1620-400-00-0000	Contractual	775,842	575,000	200,842	34.93%
1620-400-00-1030	Contractual-Gas	1,322,091	957,224	364,867	38.12%
1620-400-00-1040	Contractual-Electricity	2,724,751	1,896,280	828,471	43.69%
1620-400-00-1050	Contractual-Water	323,517	223,517	100,000	44.74%
1620-400-00-1060	Contractual-Phone	313,126	235,628	77,498	32.89%
1620-400-01-2160	Contractual-HS-PE/Athl	3,750	3,750	0	0.00%
1620-401-00-2600	Travel-/PD Health & Sfty	10,000	10,000	0	0.00%
1620-450-00-0000	Supplies	368,745	325,000	43,745	13.46%
1620-490-00-2600	BOCES Srvc-Health & Sfty	115,360	112,000	3,360	3.00%
	<b>1620 State function Subtotal</b>	<b>10,988,798</b>	<b>8,688,746</b>	<b>2,300,052</b>	<b>26.47%</b>

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<b>GENERAL SUPPORT</b>					
<b>Central Services</b>					
1621-160-14-0000	Noninstructional Salry-WH	2,369,643	2,170,888	198,755	9.16%
1621-160-14-1105	Noninstr Sal-WH-Security	237,780	115,658	122,122	105.59%
1621-160-14-2170	Noninstr Salry-WH-Music	94,407	90,274	4,133	4.58%
1621-200-00-1105	Equipment-Security	15,000	5,000	10,000	200.00%
1621-200-14-0000	Equipment-WH	325,412	245,000	80,412	32.82%
1621-400-00-0000	Contractual	3,828	3,828	0	0.00%
1621-400-00-1080	Contractual- Refuse Coll	202,430	140,790	61,640	43.78%
1621-400-00-1105	Contractual-Security	20,000	20,000	0	0.00%
1621-400-00-1670	Contractual-Cap Constr	425,000	425,000	0	0.00%
1621-400-01-1105	Contract-Security-HS-SRO	269,758	229,192	40,566	17.70%
1621-400-02-1105	Contract-Security-TT-SRO	134,879	114,596	20,283	17.70%
1621-400-03-1105	Contract-Security-PPK-SRO	134,879	114,596	20,283	17.70%
1621-400-07-1105	Contract-Security-TM-SRO	134,879	114,596	20,283	17.70%
1621-400-08-1105	Contract-Security-WC-SRO	134,879	106,183	28,696	27.03%
1621-400-10-1105	Contract-Security-MH-SRO	134,879	106,183	28,696	27.03%
1621-400-11-1105	Contract-Security-MMS-SRO	134,879	106,183	28,696	27.03%
1621-400-14-1670	Contractual-Cap Constr-WH	21,271	21,271	0	0.00%
1621-401-00-0000	Travel/PD	7,000	7,000	0	0.00%
1621-401-00-1105	Travel/PD-Security	4,000	4,000	0	0.00%
1621-403-00-0000	Maint/Repr Equipment	247,411	247,411	0	0.00%
1621-403-14-0000	Maint/Repr Equip-WH	225,000	225,000	0	0.00%
1621-403-14-1720	Main/Rpr Equip-WH-Auto	63,292	55,710	7,582	13.61%
1621-450-00-1105	Supplies-Security	8,100	7,500	600	8.00%
1621-450-00-1411	Supplies-Maintenance	119,193	119,193	0	0.00%
1621-450-00-2160	Supplies-PE & Athl	76,140	76,140	0	0.00%
1621-450-01-1420	Supplies-HS-Pool	11,652	11,652	0	0.00%
1621-490-00-1105	BOCES-Security	3,000,000	85,000	2,915,000	3429.41%
<b>1621 State function Subtotal</b>		<b>8,555,591</b>	<b>4,967,844</b>	<b>3,587,747</b>	<b>72.22%</b>
1670-160-00-0000	Noninstructional Salary	85,382	51,271	34,111	66.53%
1670-400-00-1110	Contractual-Postage	145,000	125,000	20,000	16.00%
1670-403-00-0000	Maint/Rpr Equipment	2,410	2,410	0	0.00%
1670-450-00-0000	Supplies	10,000	10,000	0	0.00%
1670-490-00-0000	BOCES Services	315,000	315,000	0	0.00%
<b>1670 State function Subtotal</b>		<b>557,792</b>	<b>503,681</b>	<b>54,111</b>	<b>10.74%</b>
1680-160-00-0000	Noninstructional Salary	399,105	499,226	-100,121	-20.06%
1680-200-00-0000	Equipment	184,634	87,000	97,634	112.22%
1680-200-85-0000	Equipment-ERATE	250,000	0	250,000	****. **%
1680-400-00-0000	Contractual	110,329	65,329	45,000	68.88%
1680-401-00-0000	Travel/PD	8,500	8,500	0	0.00%
1680-403-00-0000	Maint/Rpr Equipment	19,593	15,067	4,526	30.04%
1680-450-00-0000	Supplies	25,009	24,281	728	3.00%
1680-490-00-0000	BOCES Services	1,575,487	874,942	700,545	80.07%
<b>1680 State function Subtotal</b>		<b>2,572,657</b>	<b>1,574,345</b>	<b>998,312</b>	<b>63.41%</b>
<b>Central Services Subtotal</b>		<b>22,674,838</b>	<b>15,734,616</b>	<b>6,940,222</b>	<b>44.11%</b>
<b>Special Items (Contractual Expense)</b>					
1910-400-00-0000	Contractual-Insurance	998,545	915,247	83,298	9.10%
<b>1910 State function Subtotal</b>		<b>998,545</b>	<b>915,247</b>	<b>83,298</b>	<b>9.10%</b>
1920-400-00-0000	Association Dues	42,000	40,000	2,000	5.00%

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<b>GENERAL SUPPORT</b>					
<b>Special Items (Contractual Expense)</b>					
	<b>1920 State function Subtotal</b>	<b>42,000</b>	<b>40,000</b>	<b>2,000</b>	<b>5.00%</b>
1930-400-00-0000	Jdgmt/Claim w/Tax Certs	50,000	10,000	40,000	400.00%
	<b>1930 State function Subtotal</b>	<b>50,000</b>	<b>10,000</b>	<b>40,000</b>	<b>400.00%</b>
1950-400-00-0000	Assessments on Schl Prop	15,000	15,000	0	0.00%
	<b>1950 State function Subtotal</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0.00%</b>
1981-490-00-0000	Boces Admin Costs	1,169,900	1,175,067	-5,167	-0.44%
	<b>1981 State function Subtotal</b>	<b>1,169,900</b>	<b>1,175,067</b>	<b>-5,167</b>	<b>-0.44%</b>
1983-490-00-0000	Boces Cap Expenses	1,653,542	293,849	1,359,693	462.72%
	<b>1983 State function Subtotal</b>	<b>1,653,542</b>	<b>293,849</b>	<b>1,359,693</b>	<b>462.72%</b>
	<b>Special Items (Contractual Expense) Subtotal</b>	<b>3,928,987</b>	<b>2,449,163</b>	<b>1,479,824</b>	<b>60.42%</b>
	<b>GENERAL SUPPORT Subtotal</b>	<b>30,230,131</b>	<b>21,208,971</b>	<b>9,021,160</b>	<b>42.53%</b>
<b>INSTRUCTION</b>					
<b>Administration and Improvement</b>					
2010-150-00-0000	Instructional Salary	222,733	259,705	-36,972	-14.24%
2010-160-00-0000	Noninstructional Salary	115,125	69,852	45,273	64.81%
2010-400-00-1621	Contractual-Curric Dev	15,000	15,000	0	0.00%
2010-401-00-0000	Travel/PD	5,000	5,000	0	0.00%
2010-450-00-0000	Supplies	1,200	1,200	0	0.00%
2010-450-00-1211	Supplies-Books	1,500	1,500	0	0.00%
2010-490-00-1011	BOCES Srvcs-Curric Write	345,000	345,000	0	0.00%
	<b>2010 State function Subtotal</b>	<b>705,558</b>	<b>697,257</b>	<b>8,301</b>	<b>1.19%</b>
2020-150-00-0000	Instructional Salary	386,954	600,851	-213,897	-35.60%
2020-150-00-2104	Instr Salary-Comm Schls	330,850	312,985	17,865	5.71%
2020-150-01-0000	Instructional Salaries	2,231,656	1,759,816	471,840	26.81%
2020-150-02-0000	Instructional Salaries	595,567	475,877	119,690	25.15%
2020-150-03-0000	Instructional Salaries	929,790	825,516	104,274	12.63%
2020-150-07-0000	Instructional Salaries	240,694	227,124	13,570	5.97%
2020-150-08-0000	Instructional Salaries	819,628	778,063	41,565	5.34%
2020-150-10-0000	Instructional Salaries	993,812	732,047	261,765	35.76%
2020-150-11-0000	Instructional Salaries	854,681	684,293	170,388	24.90%
2020-160-01-0000	Noninstructional Salry-HS	823,300	677,146	146,154	21.58%
2020-160-02-0000	Noninstructional Salry-TT	242,230	141,759	100,471	70.87%
2020-160-03-0000	Noninstr Salry-PPK	239,790	232,311	7,479	3.22%
2020-160-07-0000	Noninstructional Salry-TM	145,525	37,882	107,643	284.15%
2020-160-08-0000	Noninstructional Salry-WM	171,658	148,623	23,035	15.50%
2020-160-10-0000	Noninstructional Salry-MH	150,987	215,351	-64,364	-29.89%
2020-160-11-0000	Noninstr Salary-MMS	285,761	149,903	135,858	90.63%
2020-400-00-0000	Contractual	10,000	10,000	0	0.00%
2020-400-00-2130	Contractual-ESL	2,500	2,500	0	0.00%
2020-450-00-2130	Supplies-ESL	250	250	0	0.00%
	<b>2020 State function Subtotal</b>	<b>9,455,633</b>	<b>8,012,297</b>	<b>1,443,336</b>	<b>18.01%</b>
2040-150-00-0000	Instructional Salary	692,081	556,194	135,887	24.43%
2040-160-00-0000	Noninstructional Salary	108,128	77,723	30,405	39.12%

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<b>INSTRUCTION</b>					
<b>Administration and Improvement</b>					
2040-401-00-0000	Travel/PD	2,500	2,500	0	0.00%
2040-450-00-0000	Supplies	5,000	2,500	2,500	100.00%
<b>2040 State function Subtotal</b>		<b>807,709</b>	<b>638,917</b>	<b>168,792</b>	<b>26.42%</b>
2060-160-00-0000	Noninstructional Salary	296,204	178,286	117,918	66.14%
2060-400-00-0000	Contractual	2,841	2,841	0	0.00%
2060-401-00-0000	Travel/PD	2,500	2,500	0	0.00%
2060-450-00-0000	Supplies	5,884	5,884	0	0.00%
2060-490-00-0000	BOCES Services	32,145	3,590	28,555	795.40%
<b>2060 State function Subtotal</b>		<b>339,574</b>	<b>193,101</b>	<b>146,473</b>	<b>75.85%</b>
2070-150-00-2283	Instr Salary-Mntr Intrn	232,666	220,501	12,165	5.52%
2070-400-00-1560	Orientation & Conf Days	3,000	3,000	0	0.00%
2070-450-00-2283	Supplies-Mntr Intrn	2,000	2,000	0	0.00%
<b>2070 State function Subtotal</b>		<b>237,666</b>	<b>225,501</b>	<b>12,165</b>	<b>5.39%</b>
<b>Administration and Improvement Subtotal</b>		<b>11,546,140</b>	<b>9,767,073</b>	<b>1,779,067</b>	<b>18.21%</b>
<b>Teaching</b>					
2110-110-03-0000	Teacher Salaries, K,PPK	1,245,673	1,109,183	136,490	12.31%
2110-110-08-0000	Teacher Salaries, K,WC	944,764	826,006	118,758	14.38%
2110-110-10-0000	Teacher Salaries, K, MH	1,386,749	1,265,904	120,845	9.55%
2110-120-00-0000	Teacher Salaries, K-6	132,367	119,924	12,443	10.38%
2110-120-00-2130	Tchr Salary-K-6-ESL	122,818	279,553	-156,735	-56.07%
2110-120-02-0000	Teacher Salaries, K-6, TT	204,461	103,341	101,120	97.85%
2110-120-02-2130	Tchr Sal, K-6,TT, ESL	234,204	222,031	12,173	5.48%
2110-120-02-2140	Tchr Sal,K-6,TT,Bigl Educ	216,352	195,770	20,582	10.51%
2110-120-02-2170	Tchr Sal,K-6,TT,Music	326,872	189,659	137,213	72.35%
2110-120-02-2180	Tchr Sal,K-6,TT,Art	179,643	157,420	22,223	14.12%
2110-120-03-0000	Tchr Salary-K-6-PPK	6,399,475	6,109,164	290,311	4.75%
2110-120-03-2130	Tchr Sal,K-6,PPK,ESL	611,700	550,466	61,234	11.12%
2110-120-03-2140	Tchr Sal,K-6,PPK,Bigl Edu	1,410,042	1,344,566	65,476	4.87%
2110-120-03-2160	Tchr Sal,K-6,PPK,PE/Athl	529,132	488,152	40,980	8.39%
2110-120-03-2170	Tchr Sal,K-6,PPK,Music	597,053	518,545	78,508	15.14%
2110-120-03-2180	Tchr Sal,K-6,PPK,Art	281,284	261,605	19,679	7.52%
2110-120-05-0000	Tchr Salary-6th Gr at TT	1,044,576	973,240	71,336	7.33%
2110-120-06-0000	Tchr Salary-6th Gr at MM	1,405,194	1,313,723	91,471	6.96%
2110-120-07-0000	Teacher Salaries, K-6, TM	0	127,422	-127,422	-100.00%
2110-120-07-2130	Tchr Sal,K-6,TM,ESL	214,783	0	214,783	****.***%
2110-120-07-2160	Tchr Sal,K-6,TM,PE/Athl	75,331	0	75,331	****.***%
2110-120-07-2170	Tchr Sal,K-6,TM,Music	88,510	0	88,510	****.***%
2110-120-07-2180	Tchr Sal,K-6,.,TM,Art	72,566	0	72,566	****.***%
2110-120-08-0000	Tchr Salary-K-6-WC	3,787,627	3,791,373	-3,746	-0.10%
2110-120-08-2130	Tchr Sal,K-6,WC,ESL	541,449	394,783	146,666	37.15%
2110-120-08-2160	Tchr Sal,K-6,WC,PE/Athl	317,305	297,257	20,048	6.74%
2110-120-08-2170	Tchr Sal,K-6,WC,Music	259,752	242,347	17,405	7.18%
2110-120-08-2180	Tchr Sal,K-6,WC,Art	245,706	236,613	9,093	3.84%
2110-120-10-0000	Tchr Salary-K-6-MH	5,595,101	5,350,284	244,817	4.58%
2110-120-10-2130	Tchr Sal,K-6,MH,ESL	617,534	512,633	104,901	20.46%
2110-120-10-2140	Tchr Sal,K-6,MH,Bigl Educ	753,953	764,717	-10,764	-1.41%
2110-120-10-2160	Tchr Sal,K-6,MH,PE/Athl	535,322	505,399	29,923	5.92%
2110-120-10-2170	Tchr Sal,K-6,MH,Music	379,892	431,106	-51,214	-11.88%
2110-120-10-2180	Tchr Sal,K-6,MH,Art	244,698	235,605	9,093	3.86%
2110-120-11-0000	Teacher Salaries,K-6,MMS	0	136,847	-136,847	-100.00%

Board Adopted 4/20/2023

Fiscal Year: 2024

Fund: A General Fund

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change
<b>INSTRUCTION</b>					
<b>Teaching</b>					
2110-120-11-2130	Tchr Sal,K-6,MMS,ESL	247,947	182,659	65,288	35.74%
2110-120-11-2140	Tchr Sal,K-6,MMS,Bigl Edu	85,181	0	85,181	**** **%
2110-120-11-2160	Tchr Sal,K-6,MMS,PE/Athl	97,907	92,378	5,529	5.99%
2110-120-11-2170	Tchr Sal,K-6,MMS,Music	84,132	70,827	13,305	18.79%
2110-120-11-2180	Tchr Sal,K-6,MMS,Art	126,441	121,788	4,653	3.82%
2110-130-00-2130	Tchr Salary-7-12-ESL	78,088	84,095	-6,007	-7.14%
2110-130-01-0000	Tchr Salary-7-12-HS	12,031,704	11,791,406	240,298	2.04%
2110-130-01-2103	Tchr Salary-7-12-NJROTC	176,828	163,203	13,625	8.35%
2110-130-01-2130	Teacher Salry 7-12,HS,ESL	937,233	536,519	400,714	74.69%
2110-130-01-2140	Tchr Sal,7-12,HS,Bigl Edu	402,325	289,610	112,715	38.92%
2110-130-01-2160	Tchr Sal,7-12,HS,PE/Athl	1,234,122	1,098,452	135,670	12.35%
2110-130-01-2170	Tchr Sal,7-12,HS,Music	580,657	562,605	18,052	3.21%
2110-130-01-2180	Tchr Sal,7-12,HS,Art	927,128	861,508	65,620	7.62%
2110-130-02-0000	Tchr Salary-7-12-TT	3,586,956	3,386,164	200,792	5.93%
2110-130-02-2130	Teacher Salry,7-12,TT,ESL	273,651	279,344	-5,693	-2.04%
2110-130-02-2160	Tchr Sal,7-12,TT,PE/Athl	455,483	474,240	-18,757	-3.96%
2110-130-02-2170	Tchr Sal,7-12,TT,Music	400,193	394,151	6,042	1.53%
2110-130-02-2180	Tchr Sal,7-12,TT,Art	121,502	112,001	9,501	8.48%
2110-130-11-0000	Tchr Salary-7-12-MMS	2,934,503	2,796,002	138,501	4.95%
2110-130-11-2130	Tchr Salr, 7-12,MMS,ESL	213,450	192,808	20,642	10.71%
2110-130-11-2140	Tchr Sal,7-12,MMS,Bigl Ed	395,663	226,279	169,384	74.86%
2110-130-11-2160	Tchr Sal,7-12,MMS,PE/Athl	346,362	252,921	93,441	36.94%
2110-130-11-2170	Tchr Sal,7-12,MMS,Music	468,035	370,038	97,997	26.48%
2110-130-11-2180	Tchr Sal,7-12,MMS,Art	77,338	71,980	5,358	7.44%
2110-140-00-0000	Substitute Tchr Salaries	622,587	450,000	172,587	38.35%
2110-140-01-0000	Sub Tchr Salary-HS	238,490	100,000	138,490	138.49%
2110-140-02-0000	Sub Tchr Salary-TT	112,542	85,000	27,542	32.40%
2110-140-03-0000	Sub Tchr Salary-PPK	112,542	85,000	27,542	32.40%
2110-140-07-0000	Sub Tchr Salary-TM	25,000	15,000	10,000	66.67%
2110-140-08-0000	Sub Tchr Salary-WC	112,542	85,000	27,542	32.40%
2110-140-10-0000	Sub Tchr Salary-MH	112,542	85,000	27,542	32.40%
2110-140-11-0000	Sub Tchr Salary-MMS	112,542	85,000	27,542	32.40%
2110-160-00-2130	Noninstr Salary-ESL	161,691	180,692	-19,001	-10.52%
2110-160-01-0000	Noninstructional Salry-HS	1,811,756	1,100,434	711,322	64.64%
2110-160-02-0000	Noninstructional Salry-TT	303,353	255,414	47,939	18.77%
2110-160-03-0000	Noninstructional Slry-PPK	128,605	123,624	4,981	4.03%
2110-160-08-0000	Noninstructional Salry-WC	155,123	40,802	114,321	280.18%
2110-160-10-0000	Noninstructional Salry-MH	128,605	164,424	-35,819	-21.78%
2110-160-11-0000	Noninstr Salary-MMS	330,799	168,733	162,066	96.05%
2110-200-00-0000	Equipment	250,000	250,000	0	0.00%
2110-200-01-0000	Equipment-HS	223,107	199,586	23,521	11.78%
2110-200-01-2155	Equipment-HS-PLTW	20,445	18,945	1,500	7.92%
2110-200-01-2170	Equipment-HS-Music	57,154	52,154	5,000	9.59%
2110-200-02-0000	Equipment-TT	149,466	56,127	93,339	166.30%
2110-200-02-2155	Equipment-TT-PLTW	12,500	11,000	1,500	13.64%
2110-200-02-2170	Equipment-TT-Music	21,427	21,427	0	0.00%
2110-200-03-0000	Equipment-PPK	42,000	42,000	0	0.00%
2110-200-03-2170	Equipment-PPK-Music	28,302	28,302	0	0.00%
2110-200-07-0000	Equipment-TM	16,500	16,500	0	0.00%
2110-200-08-0000	Equipment-WC	52,000	52,000	0	0.00%
2110-200-08-2170	Equipment-WC-Music	18,156	18,156	0	0.00%
2110-200-10-0000	Equipment-MH	57,000	57,000	0	0.00%
2110-200-10-2170	Equipment-MH-Music	21,160	21,160	0	0.00%
2110-200-11-0000	Equipment-MMS	56,995	56,995	0	0.00%
2110-200-11-2155	Equipment-MMS-PLTW	11,746	10,246	1,500	14.64%

Board Adopted 4/20/2023

Fiscal Year: 2024

Fund: A General Fund

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change
<b>INSTRUCTION</b>					
<b>Teaching</b>					
2110-200-11-2170	Equipment-MMS-Music	19,269	19,269	0	0.00%
2110-400-00-0000	Contractual	300,000	300,000	0	0.00%
2110-400-00-2172	Contractual-Music Coordin	7,626	7,626	0	0.00%
2110-400-01-0000	Contractual-HS	75,000	50,000	25,000	50.00%
2110-400-01-1161	Contractual-HS-Graduation	28,500	18,500	10,000	54.05%
2110-400-01-1162	Awards & Registrations-HS	16,874	6,000	10,874	181.23%
2110-400-01-2103	Contractual-HS-NJROTC	2,800	2,800	0	0.00%
2110-400-01-2120	Contractual-HS-Gifted	700	700	0	0.00%
2110-400-01-2130	Contractual-HS-ESL	139,286	79,286	60,000	75.68%
2110-400-01-2170	Contractual-HS-Music	750	750	0	0.00%
2110-400-02-0000	Contractual-TT	50,000	50,000	0	0.00%
2110-400-02-2120	Contractual-TT-Gifted	2,444	2,444	0	0.00%
2110-400-02-2130	Contractual-TT-ESL	95,000	45,000	50,000	111.11%
2110-400-03-0000	Contractual-PPK	50,000	50,000	0	0.00%
2110-400-03-2130	Contractual-PPK-ESL	95,000	49,286	45,714	92.75%
2110-400-07-0000	Contractual-TM	2,719	2,719	0	0.00%
2110-400-07-2130	Contractual-TM-ESL	45,000	20,000	25,000	125.00%
2110-400-08-0000	Contractual-WC	50,000	50,000	0	0.00%
2110-400-08-2120	Contractual-WC-Gited	2,444	2,444	0	0.00%
2110-400-08-2130	Contractual-WC-ESL	95,000	47,000	48,000	102.13%
2110-400-10-0000	Contractual-MH	50,000	50,000	0	0.00%
2110-400-10-2120	Contractual-MH-Gifted	2,444	2,444	0	0.00%
2110-400-10-2130	Contractual-MH-ESL	95,000	52,000	43,000	82.69%
2110-400-11-0000	Contractual-MMS	50,000	50,000	0	0.00%
2110-400-11-2120	Contractual-MMS-Gifted	2,444	2,444	0	0.00%
2110-400-11-2130	Contractual-MMS-ESL	95,000	38,000	57,000	150.00%
2110-401-01-0000	Travel/PD-HS	23,255	23,255	0	0.00%
2110-401-01-2103	Travel/PD-HS-NJROTC	600	600	0	0.00%
2110-401-01-2155	Travel/PD-HS-PLTW	5,000	4,000	1,000	25.00%
2110-401-02-0000	Travel/PD-TT	3,255	3,255	0	0.00%
2110-401-02-2155	Travel/PD-TT-PLTW	4,000	4,000	0	0.00%
2110-401-07-0000	Travel/PD-TM	2,255	2,255	0	0.00%
2110-401-08-0000	Travel/PD-WC	3,489	3,489	0	0.00%
2110-401-10-0000	Travel/PD-MH	3,255	3,255	0	0.00%
2110-401-11-0000	Travel/PD-MMS	3,755	3,755	0	0.00%
2110-401-11-2155	Travel/PD-MMS-PLTW	10,140	10,140	0	0.00%
2110-403-00-2170	Maint/Rpr Equipment-Music	39,146	39,146	0	0.00%
2110-403-01-0000	Maint/Rpr Equipment- HS	5,250	5,250	0	0.00%
2110-403-01-2160	Maint/Rpr Equip-HS-PE/Ath	28,000	28,000	0	0.00%
2110-403-01-2170	Maint/Rpr Equip-HS-Music	4,726	4,726	0	0.00%
2110-403-02-0000	Maint/Rpr Equipment-TT	1,400	1,400	0	0.00%
2110-403-02-2170	Maint/Rpr-Equip-TT-Music	16,542	16,542	0	0.00%
2110-403-03-0000	Maint/Rpr Equipment-PPK	1,300	1,300	0	0.00%
2110-403-03-2170	Maint/Rpr Equip-PPK-Music	4,658	4,658	0	0.00%
2110-403-08-0000	Maint/Rpr Equipment-WC	1,250	1,250	0	0.00%
2110-403-08-2170	Maint/Rpr Equip-WC-Music	2,263	2,263	0	0.00%
2110-403-10-0000	Maint/Rpr Equipment-MH	1,750	1,750	0	0.00%
2110-403-10-2170	Maint/Rpr Equip-MH-Music	5,988	5,988	0	0.00%
2110-403-11-0000	Maint/Rpr Equipment-MMS	1,400	1,400	0	0.00%
2110-403-11-2170	Main/Rpr-Equip-MMS-Music	19,855	19,855	0	0.00%
2110-403-12-0000	Maint/Rpr Equipment-WC	1,485	1,485	0	0.00%
2110-450-00-0000	Supplies-DW	97,959	57,959	40,000	69.01%
2110-450-00-1121	Supplies-DW-Test Material	80,000	70,000	10,000	14.29%
2110-450-01-0000	Supplies-HS	87,352	77,352	10,000	12.93%
2110-450-01-2103	Supplies-HS-NJROTC	250	250	0	0.00%

Board Adopted 4/20/2023

Fiscal Year: 2024

Fund: A General Fund

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change
<b>INSTRUCTION</b>					
<b>Teaching</b>					
2110-450-01-2125	Supplies-HS-Math	100	100	0	0.00%
2110-450-01-2130	Supplies-HS-ESL	500	500	0	0.00%
2110-450-01-2155	Supplies-HS-PLTW	11,000	8,000	3,000	37.50%
2110-450-01-2160	Supplies-HS-PE/Athl	10,876	9,376	1,500	16.00%
2110-450-01-2170	Supplies-HS-Music	10,876	9,376	1,500	16.00%
2110-450-01-2180	Supplies-HS-Art	16,564	14,064	2,500	17.78%
2110-450-02-0000	Supplies-TT	34,957	31,779	3,178	10.00%
2110-450-02-2120	Supplies-TT-Gifted	1,050	1,050	0	0.00%
2110-450-02-2130	Supplies-TT-ESL	500	500	0	0.00%
2110-450-02-2155	Supplies-TT-PLTW	5,000	2,000	3,000	150.00%
2110-450-02-2160	Supplies-TT-PE/Athl	5,352	3,852	1,500	38.94%
2110-450-02-2170	Supplies-TT-Music	5,352	3,852	1,500	38.94%
2110-450-02-2180	Supplies-TT-Art	6,556	5,056	1,500	29.67%
2110-450-03-0000	Supplies-PPK	46,174	41,976	4,198	10.00%
2110-450-03-2130	Supplies-PPK-ESL	500	500	0	0.00%
2110-450-03-2160	Supplies-PPK-PE/Athl	6,588	5,088	1,500	29.48%
2110-450-03-2170	Supplies-PPK-Music	6,588	5,088	1,500	29.48%
2110-450-03-2180	Supplies-PPK-Art	9,178	6,678	2,500	37.44%
2110-450-07-0000	Supplies-TM	8,492	5,447	3,045	55.90%
2110-450-07-2130	Supplies-TM-ESL	250	250	0	0.00%
2110-450-07-2160	Supplies-TM-PE&Athl	1,000	0	1,000	****. **%
2110-450-07-2170	Supplies-TM-Music	1,000	0	1,000	****. **%
2110-450-07-2180	Supplies-TM-Art	2,500	0	2,500	****. **%
2110-450-08-0000	Supplies-WC	29,621	26,928	2,693	10.00%
2110-450-08-2120	Supplies-WC-Gifted	1,000	800	200	25.00%
2110-450-08-2130	Supplies-WC-ESL	500	500	0	0.00%
2110-450-08-2160	Supplies-WC-PE/Athl	4,764	3,264	1,500	45.96%
2110-450-08-2170	Supplies-WC-Music	4,764	3,264	1,500	45.96%
2110-450-08-2180	Supplies-WC-Art	6,784	4,284	2,500	58.36%
2110-450-10-0000	Supplies-MH	34,521	31,383	3,138	10.00%
2110-450-10-2120	Supplies-MH-Gifted	500	500	0	0.00%
2110-450-10-2130	Supplies-MH-ESL	500	500	0	0.00%
2110-450-10-2160	Supplies-MH-PE/Athl	5,304	3,804	1,500	39.43%
2110-450-10-2170	Supplies-MH-Music	5,304	3,804	1,500	39.43%
2110-450-10-2180	Supplies-MH-Art	7,493	4,993	2,500	50.07%
2110-450-11-0000	Supplies-MMS	31,436	28,578	2,858	10.00%
2110-450-11-2120	Supplies-MMS-Gifted	500	500	0	0.00%
2110-450-11-2130	Supplies-MMS-ESL	500	500	0	0.00%
2110-450-11-2155	Supplies-MMS-PLTW	5,000	2,000	3,000	150.00%
2110-450-11-2160	Supplies-MMS-PE/Athl	4,964	3,464	1,500	43.30%
2110-450-11-2170	Supplies-MMS-Music	4,964	3,464	1,500	43.30%
2110-450-11-2180	Supplies-MMS-Art	7,047	4,547	2,500	54.98%
2110-471-00-1700	Tuit Pub-Foster	110,000	110,000	0	0.00%
2110-471-00-1705	Tuit Pub-Health Services	109,000	109,000	0	0.00%
2110-472-00-2703	Tuition-All Other, Hosp	41,200	41,200	0	0.00%
2110-472-01-2704	Tuition-Other-HS-SUPA	389,542	389,542	0	0.00%
2110-472-01-2705	Tuition-All Other-HS-RIT	9,500	9,500	0	0.00%
2110-480-00-0000	Textbooks-IMA	15,541	15,541	0	0.00%
2110-480-01-0000	Textbooks-HS	136,014	136,014	0	0.00%
2110-480-02-0000	Textbooks-TT	59,357	59,357	0	0.00%
2110-480-03-0000	Textbooks-PPK	82,249	82,249	0	0.00%
2110-480-08-0000	Textbooks-WC	45,785	45,785	0	0.00%
2110-480-10-0000	Textbooks-MH	59,299	59,299	0	0.00%
2110-480-11-0000	Textbooks-MMS	48,581	48,581	0	0.00%
2110-480-13-0000	Textbooks-IMA-Parochs	13,221	13,221	0	0.00%



Board Adopted 4/20/2023

Fiscal Year: 2024

Fund: A General Fund

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change
<b>INSTRUCTION</b>					
<b>Teaching</b>					
2110-490-00-0000	BOCES Services	198,854	198,854	0	0.00%
2110-490-00-2120	BOCES Services-Gifted	31,103	31,103	0	0.00%
2110-490-00-2155	BOCES Services-PLTW	11,550	11,550	0	0.00%
2110-490-00-2172	BOCES Services-Music Coor	75,000	75,000	0	0.00%
2110-490-00-2414	BOCES Srvc-Youth at Risk	30,000	30,000	0	0.00%
2110-490-00-2416	BOCES Services-Trsn Progr	372,533	372,533	0	0.00%
<b>2110 State function Subtotal</b>		<b>66,809,020</b>	<b>60,918,565</b>	<b>5,890,455</b>	<b>9.67%</b>
2250-150-00-0000	Instructional Salary	739,619	405,236	334,383	82.52%
2250-150-00-2104	Instr Salary-Comm Schls	175,308	73,617	101,691	138.14%
2250-150-00-2830	Instr Salry-Speech/Hearng	1,623,044	1,628,852	-5,808	-0.36%
2250-150-01-0000	Instructional Sal, HS	2,817,752	2,599,934	217,818	8.38%
2250-150-01-2130	Instr Sal,HS, ESL	30,575	0	30,575	****.***%
2250-150-02-0000	Instructional Sal, TT	1,761,374	1,769,092	-7,718	-0.44%
2250-150-03-0000	Instructional Sal, PPK	1,825,652	1,250,699	574,953	45.97%
2250-150-07-0000	Instructional Sal, TM	1,896,041	380,850	1,515,191	397.84%
2250-150-07-2130	Instr Sal, TM, ESL	26,062	0	26,062	****.***%
2250-150-07-2830	Inst Sal,TM,Speech/Hear	158,612	0	158,612	****.***%
2250-150-08-0000	Instructional Sal, WC	971,933	1,066,190	-94,257	-8.84%
2250-150-08-2130	Instr Sal, WC, ESL	32,342	0	32,342	****.***%
2250-150-10-0000	Instructional Sal, MH	1,172,107	782,573	389,534	49.78%
2250-150-10-2130	Instr Sal, MH, ESL	39,705	0	39,705	****.***%
2250-150-11-0000	Instructional Sal, MMS	2,207,587	1,522,150	685,437	45.03%
2250-150-11-2130	Instr Sal, MMS, ESL	44,538	0	44,538	****.***%
2250-160-00-0000	Noninstructional Salary	689,830	475,784	214,046	44.99%
2250-160-00-2104	Noninstr Salry-Comm Schls	631,427	605,011	26,416	4.37%
2250-160-01-0000	Non Instr Sal, HS	0	70,000	-70,000	-100.00%
2250-160-02-0000	Non Instr Sal, TT	98,509	45,000	53,509	118.91%
2250-160-03-0000	Non Instr Sal, PPK	94,632	115,000	-20,368	-17.71%
2250-160-07-0000	Non Instr Sal, TM	56,493	75,000	-18,507	-24.68%
2250-160-08-0000	Non Instr Sal, WC	50,749	175,000	-124,251	-71.00%
2250-160-10-0000	Non Instr Sal, MH	49,332	155,000	-105,668	-68.17%
2250-160-10-8670	Noninstructional Salaries	0	7,000	-7,000	-100.00%
2250-160-11-0000	Non Instr Sal, MMS	0	42,000	-42,000	-100.00%
2250-200-00-0000	Equipment	10,000	0	10,000	****.***%
2250-200-00-1380	Equipment-Assistive Tech	15,000	0	15,000	****.***%
2250-400-00-0000	Contractual	1,409,500	1,390,000	19,500	1.40%
2250-400-00-1380	Contractual-Asstv Tech	45,000	30,000	15,000	50.00%
2250-400-01-2101	Contractual, HS,Home Inst	52,046	76,560	-24,514	-32.02%
2250-401-00-0000	Travel/PD	6,000	6,000	0	0.00%
2250-401-00-2703	Travel/PD-Hme/Hosp Instr	8,000	8,000	0	0.00%
2250-450-00-0000	Materials & Supplies	60,000	0	60,000	****.***%
2250-471-00-1700	Tuit Pub-Foster Child	350,000	350,000	0	0.00%
2250-472-00-1701	Tuition-All Other-Private	4,502,000	4,283,010	218,990	5.11%
2250-472-00-2703	Tuition-All Other, Hosp	60,000	60,000	0	0.00%
2250-490-00-0000	BOCES Services	678,547	353,441	325,106	91.98%
2250-490-00-1702	BOCES Services-Tuit- Hdcp	18,384,955	16,284,955	2,100,000	12.90%
<b>2250 State function Subtotal</b>		<b>42,774,271</b>	<b>36,085,954</b>	<b>6,688,317</b>	<b>18.53%</b>
2280-150-01-2280	Instr Salry-Tech/Ind Art	560,715	531,939	28,776	5.41%
2280-450-01-0000	Supplies-HS	500	500	0	0.00%
2280-490-01-0000	Boce Svc-HS-Tuit-Basc Occ	135,340	135,340	0	0.00%
2280-490-01-2101	Boces Services-HS-Hme Tch	5,222,631	4,472,400	750,231	16.77%
<b>2280 State function Subtotal</b>		<b>5,919,186</b>	<b>5,140,179</b>	<b>779,007</b>	<b>15.16%</b>

Board Adopted 4/20/2023

Fiscal Year: 2024

Fund: A General Fund

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change
<b>INSTRUCTION</b>					
<b>Teaching</b>					
2330-150-15-2300	Instr Salary-Elem -Summ	200,000	250,000	-50,000	-20.00%
2330-150-16-2300	Instr Salary-Midd -Summ	200,000	250,000	-50,000	-20.00%
2330-150-17-2300	Instr Salary-Sec -Summ	200,000	300,000	-100,000	-33.33%
<b>2330 State function Subtotal</b>		<b>600,000</b>	<b>800,000</b>	<b>-200,000</b>	<b>-25.00%</b>
<b>Teaching Subtotal</b>		<b>116,102,477</b>	<b>102,944,698</b>	<b>13,157,779</b>	<b>12.78%</b>
<b>Instructional Media</b>					
2610-150-01-0000	Instructional Sal, HS	135,752	119,387	16,365	13.71%
2610-150-02-0000	Instructional Sal, TT	79,138	86,513	-7,375	-8.52%
2610-150-03-0000	Instructional Sal, PPK	239,308	230,469	8,839	3.84%
2610-150-08-0000	Instructional Sal, WC	116,316	149,346	-33,030	-22.12%
2610-150-10-0000	Instructional Sal, MH	148,247	178,434	-30,187	-16.92%
2610-150-11-0000	Instructional Sal, MMS	88,196	81,853	6,343	7.75%
2610-450-01-0000	Supplies-HS	2,700	2,700	0	0.00%
2610-450-02-0000	Supplies-TT	500	500	0	0.00%
2610-450-03-0000	Supplies-PPK	1,100	1,100	0	0.00%
2610-450-08-0000	Supplies-WC	800	800	0	0.00%
2610-450-10-0000	Supplies-MH	1,200	1,200	0	0.00%
2610-450-11-0000	Supplies-MMS	1,100	1,100	0	0.00%
2610-460-01-0000	Library A/V - IMA-HS	24,650	24,650	0	0.00%
2610-460-02-0000	Library A/V - IMA-TT	19,000	19,000	0	0.00%
2610-460-03-0000	Library A/V - IMA-PPK	22,000	22,000	0	0.00%
2610-460-07-0000	Library A/V - IMA-TM	4,041	4,041	0	0.00%
2610-460-08-0000	Library A/V - IMA-WC	16,900	16,900	0	0.00%
2610-460-10-0000	Library A/V - IMA-MH	19,599	19,599	0	0.00%
2610-460-11-0000	Library A/V - IMA-MMS	19,000	19,000	0	0.00%
2610-460-13-0000	St Aid- IMA-Parochs	3,062	3,062	0	0.00%
2610-490-00-0000	BOCES Services	202,971	202,971	0	0.00%
<b>2610 State function Subtotal</b>		<b>1,145,580</b>	<b>1,184,625</b>	<b>-39,045</b>	<b>-3.30%</b>
2630-150-00-0000	Instructional Salary	212,250	198,556	13,694	6.90%
2630-160-00-0000	Noninstructional Salary	904,568	792,775	111,793	14.10%
2630-200-00-0000	Equipment	152,638	127,956	24,682	19.29%
2630-200-85-0000	Equipment-ERATE	333,233	333,233	0	0.00%
2630-220-00-0000	St AidHardwr-IMA	152,449	152,449	0	0.00%
2630-400-00-0000	Contractual	501,248	337,686	163,562	48.44%
2630-401-00-0000	Travel/PD	15,000	15,000	0	0.00%
2630-450-00-0000	Supplies	133,308	133,308	0	0.00%
2630-460-00-1662	St Aid Soft-IMA	129,223	129,223	0	0.00%
2630-460-00-1680	Maint/Rpr Instr Equip-IMA	107,000	107,000	0	0.00%
2630-460-00-1689	Maint/Rep-Instr -COVID19	0	869	-869	-100.00%
2630-460-00-1791	St Aid Hard Lease-IMA	156,234	156,234	0	0.00%
2630-460-13-1791	St Aid Hard Ls-IMA-Paroch	4,809	4,809	0	0.00%
2630-490-00-0000	BOCES Services	1,507,407	802,370	705,037	87.87%
2630-490-00-1639	BOCES Services-Dist Lrng	1,279,807	977,707	302,100	30.90%
2630-490-00-1642	BOCES Svcs-Comp Repair	20,000	20,000	0	0.00%
<b>2630 State function Subtotal</b>		<b>5,609,174</b>	<b>4,289,175</b>	<b>1,319,999</b>	<b>30.78%</b>
<b>Instructional Media Subtotal</b>		<b>6,754,754</b>	<b>5,473,800</b>	<b>1,280,954</b>	<b>23.40%</b>
<b>Pupil Services</b>					

Board Adopted 4/20/2023

Fiscal Year: 2024

Fund: A General Fund

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change
<b>INSTRUCTION</b>					
<b>Pupil Services</b>					
2805-160-00-0000	Noninstructional Salary	271,367	193,594	77,773	40.17%
2805-160-01-0000	Non Instr Salary, HS	327,015	355,354	-28,339	-7.97%
2805-160-03-0000	Non Instr Salary, PPK	57,150	49,172	7,978	16.22%
2805-160-07-0000	Non Instr Salary, TM	20,920	19,444	1,476	7.59%
2805-160-08-0000	Non Instr Salary, WC	57,150	49,172	7,978	16.22%
2805-160-10-0000	Non Instr Salary, MS	56,650	49,172	7,478	15.21%
2805-160-11-0000	Non Instr Salary, MMS	43,765	40,177	3,588	8.93%
<b>2805 State function Subtotal</b>		<b>834,017</b>	<b>756,085</b>	<b>77,932</b>	<b>10.31%</b>
2810-150-00-2104	Instr Salary-Comm Schl	518,455	645,951	-127,496	-19.74%
2810-150-01-0000	Instructional Salary-HS	1,233,818	1,070,215	163,603	15.29%
2810-150-01-2104	Instr Sal-HS-Comm Schl	319,846	0	319,846	****.***%
2810-150-02-0000	Instructional Salary-TT	262,726	253,086	9,640	3.81%
2810-150-02-2104	Instr Sal-TT-Comm Schl	192,892	0	192,892	****.***%
2810-150-11-0000	Instructional Salary-MMS	218,724	201,633	17,091	8.48%
2810-150-11-2104	Inst Sal-MMS-Comm Schl	172,725	0	172,725	****.***%
2810-160-01-0000	Noninstructional Salry-HS	209,368	194,126	15,242	7.85%
2810-160-02-0000	Noninstructional Salry-TT	55,864	66,111	-10,247	-15.50%
2810-160-11-0000	Noninstructional Slry-MMS	24,666	45,921	-21,255	-46.29%
2810-450-01-0000	Supplies-HS	3,200	3,200	0	0.00%
2810-450-02-0000	Supplies-TT	500	500	0	0.00%
2810-450-11-0000	Supplies-MMS	500	500	0	0.00%
2810-490-01-0000	BOCES Services-HS	28,000	28,000	0	0.00%
<b>2810 State function Subtotal</b>		<b>3,241,284</b>	<b>2,509,243</b>	<b>732,041</b>	<b>29.17%</b>
2815-150-00-0000	Instructional Salary	189,954	130,821	59,133	45.20%
2815-160-00-0000	Noninstructional Salary	149,690	33,660	116,030	344.71%
2815-160-01-0000	Non Instr Salary, HS	356,144	358,548	-2,404	-0.67%
2815-160-02-0000	Non Instr Salary, TT	143,082	155,748	-12,666	-8.13%
2815-160-03-0000	Non Instr Salary, PPK	345,891	255,112	90,779	35.58%
2815-160-07-0000	Non Instr Salary, TM	0	90,356	-90,356	-100.00%
2815-160-08-0000	Non Instr Salary, WC	293,722	161,398	132,324	81.99%
2815-160-10-0000	Non Instr Salary, MH	92,382	195,441	-103,059	-52.73%
2815-160-11-0000	Non Instr Salary, MMS	149,470	141,203	8,267	5.85%
2815-200-00-2173	Equip-Nurse Practitioner	1,490	1,490	0	0.00%
2815-400-00-2173	Contrcl-Nurse Practitionr	8,000	8,000	0	0.00%
2815-401-00-2173	Travel/PD-Nurse Practitio	8,000	8,000	0	0.00%
2815-401-01-0000	Travel/PD-HS	512	512	0	0.00%
2815-401-02-0000	Travel/PD-TT	256	256	0	0.00%
2815-401-03-0000	Travel/PD-PPK	512	512	0	0.00%
2815-401-07-0000	Travel/PD-TM	256	256	0	0.00%
2815-401-08-0000	Travel/PD-WC	256	256	0	0.00%
2815-401-10-0000	Travel/PD-MH	256	256	0	0.00%
2815-401-11-0000	Travel/PD-MMS	256	256	0	0.00%
2815-450-00-2173	Supplies-Nurse Prctitionr	1,750	1,750	0	0.00%
2815-450-01-0000	Supplies-HS	1,900	1,900	0	0.00%
2815-450-02-0000	Supplies-TT	1,000	1,000	0	0.00%
2815-450-03-0000	Supplies-PPK	2,000	2,000	0	0.00%
2815-450-07-0000	Supplies-TM	500	500	0	0.00%
2815-450-08-0000	Supplies-WC	1,000	1,000	0	0.00%
2815-450-10-0000	Supplies-MH	1,000	1,000	0	0.00%
2815-450-11-0000	Supplies-MMS	1,000	1,000	0	0.00%
<b>2815 State function Subtotal</b>		<b>1,750,279</b>	<b>1,552,231</b>	<b>198,048</b>	<b>12.76%</b>

Board Adopted 4/20/2023

Fiscal Year: 2024

Fund: A General Fund

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change
<b>INSTRUCTION</b>					
<b>Pupil Services</b>					
2820-150-00-0000	Instr Salary-DW	0	465,207	-465,207	-100.00%
2820-150-00-2104	Instr Salary,DW,Comm Schl	0	157,154	-157,154	-100.00%
2820-150-01-0000	Instr Salary, HS	151,945	206,667	-54,722	-26.48%
2820-150-02-0000	Instr Salary, TT	86,548	80,506	6,042	7.51%
2820-150-03-0000	Instr Salary, PPK	0	94,826	-94,826	-100.00%
2820-150-08-0000	Instr Salary, WC	0	118,617	-118,617	-100.00%
2820-150-10-0000	Instr Salary, MH	154,430	83,378	71,052	85.22%
2820-150-11-0000	Instr Salary, MMS	74,167	114,136	-39,969	-35.02%
2820-450-00-1121	Supplies-Test Mtrls	30,000	30,000	0	0.00%
<b>2820 State function Subtotal</b>		<b>497,090</b>	<b>1,350,491</b>	<b>-853,401</b>	<b>-63.19%</b>
2825-150-03-0000	Instructional Sal, PPK	59,749	116,394	-56,645	-48.67%
2825-150-07-0000	Instructional Sal, TM	0	122,480	-122,480	-100.00%
2825-150-08-0000	Instructional Sal, WC	32,844	199,079	-166,235	-83.50%
2825-150-10-0000	Instructional Sal, MH	31,849	117,172	-85,323	-72.82%
<b>2825 State function Subtotal</b>		<b>124,442</b>	<b>555,125</b>	<b>-430,683</b>	<b>-77.58%</b>
2830-150-00-0000	Instructional Salary	554,059	374,343	179,716	48.01%
<b>2830 State function Subtotal</b>		<b>554,059</b>	<b>374,343</b>	<b>179,716</b>	<b>48.01%</b>
2850-150-01-0000	Instr Salary-HS	92,733	92,733	0	0.00%
2850-150-02-0000	Instr Sal-TT	55,000	62,619	-7,619	-12.17%
2850-150-03-0000	Instr Sal-PPK	8,500	5,000	3,500	70.00%
2850-150-08-0000	Instr Sal-WC	8,500	5,000	3,500	70.00%
2850-150-10-0000	Instr Sal-MH	8,500	8,500	0	0.00%
2850-150-11-0000	Instr Sal-MMS	55,000	48,156	6,844	14.21%
<b>2850 State function Subtotal</b>		<b>228,233</b>	<b>222,008</b>	<b>6,225</b>	<b>2.80%</b>
2855-150-01-0000	Instructional Salary	736,930	624,937	111,993	17.92%
2855-160-01-0000	Noninstructional Salary	202,458	202,451	7	0.00%
2855-200-01-0000	Equipment	285,000	285,000	0	0.00%
2855-400-01-0000	Contractual	62,545	28,470	34,075	119.69%
2855-400-01-1162	Awards & Registrations-HS	72,547	41,057	31,490	76.70%
2855-401-01-0000	Travel/PD	600	600	0	0.00%
2855-403-01-0000	Maint/Rpr Equipment	74,613	74,613	0	0.00%
2855-450-01-0000	Supplies	155,000	110,000	45,000	40.91%
2855-450-01-1071	Supplies-First Aid	7,000	7,000	0	0.00%
2855-490-01-0000	BOCES Services	126,301	126,301	0	0.00%
<b>2855 State function Subtotal</b>		<b>1,722,994</b>	<b>1,500,429</b>	<b>222,565</b>	<b>14.83%</b>
<b>Pupil Services Subtotal</b>		<b>8,952,398</b>	<b>8,819,955</b>	<b>132,443</b>	<b>1.50%</b>
<b>INSTRUCTION Subtotal</b>		<b>143,355,769</b>	<b>127,005,526</b>	<b>16,350,243</b>	<b>12.87%</b>
<b>PUPIL TRANSPORTATION</b>					
<b>Pupil Transportation</b>					
5510-160-00-0000	Noninstructional Salary	30,538	49,403	-18,865	-38.19%
5510-450-00-1532	Supplies-Gas	45,900	45,900	0	0.00%
<b>5510 State function Subtotal</b>		<b>76,438</b>	<b>95,303</b>	<b>-18,865</b>	<b>-19.79%</b>
5540-400-00-0000	Contractual	6,447,354	6,077,822	369,532	6.08%
5540-400-00-2150	Contractual-Spec Educ	3,657,767	3,448,121	209,646	6.08%

Board Adopted 4/20/2023

Fiscal Year: 2024

Fund: A General Fund

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change
<b>PUPIL TRANSPORTATION</b>					
<b>Pupil Transportation</b>					
5540-400-00-2300	Contractual-Summ	231,413	218,149	13,264	6.08%
5540-401-00-2120	Travel/PD-Gifted	5,195	5,195	0	0.00%
5540-401-00-2150	Travel/PD-Spec Educ	50,000	50,000	0	0.00%
5540-401-00-2170	Travel/PD-Music	13,010	13,010	0	0.00%
5540-401-00-2190	Travel/PD-Sports	364,982	364,982	0	0.00%
5540-402-01-0000	Field Trips-HS	15,000	15,000	0	0.00%
5540-402-01-2103	Field Trips-HS-NJROTC	3,500	3,500	0	0.00%
5540-402-01-2281	Field Trips-HS-Proj Step	3,000	3,000	0	0.00%
5540-402-01-2810	Field Trips-HS-Guidance	500	500	0	0.00%
5540-402-02-0000	Field Trips-TT	3,000	3,000	0	0.00%
5540-402-03-0000	Field Trips-PPK	3,000	3,000	0	0.00%
5540-402-08-0000	Field Trips-WC	3,000	3,000	0	0.00%
5540-402-10-0000	Field Trips-MH	3,000	3,000	0	0.00%
5540-402-11-0000	Field Trips-MMS	3,000	3,000	0	0.00%
5540-450-00-1522	Supplies-Bus Fuel	450,000	350,000	100,000	28.57%
<b>5540 State function Subtotal</b>		<b>11,256,721</b>	<b>10,564,279</b>	<b>692,442</b>	<b>6.55%</b>
<b>Pupil Transportation Subtotal</b>		<b>11,333,159</b>	<b>10,659,582</b>	<b>673,577</b>	<b>6.32%</b>
<b>PUPIL TRANSPORTATION Subtotal</b>		<b>11,333,159</b>	<b>10,659,582</b>	<b>673,577</b>	<b>6.32%</b>
<b>COMMUNITY SERVICES</b>					
<b>Other Community Services</b>					
8060-400-00-0000	Contractual	985	985	0	0.00%
<b>8060 State function Subtotal</b>		<b>985</b>	<b>985</b>	<b>0</b>	<b>0.00%</b>
8070-400-00-0000	Contractual	5,000	5,000	0	0.00%
<b>8070 State function Subtotal</b>		<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.00%</b>
<b>Other Community Services Subtotal</b>		<b>5,985</b>	<b>5,985</b>	<b>0</b>	<b>0.00%</b>
<b>COMMUNITY SERVICES Subtotal</b>		<b>5,985</b>	<b>5,985</b>	<b>0</b>	<b>0.00%</b>
<b>UNDISTRIBUTED</b>					
<b>Employee Benefits</b>					
9010-810-00-0000	ERS	2,887,952	2,069,733	818,219	39.53%
9010-810-00-8270	Reserve for Retire-ERS	0	500,000	-500,000	-100.00%
<b>9010 State function Subtotal</b>		<b>2,887,952</b>	<b>2,569,733</b>	<b>318,219</b>	<b>12.38%</b>
9020-820-00-0000	TRS	9,024,586	7,895,571	1,129,015	14.30%
9020-820-00-8270	Reserve for Retire-TRS	0	500,000	-500,000	-100.00%
<b>9020 State function Subtotal</b>		<b>9,024,586</b>	<b>8,395,571</b>	<b>629,015</b>	<b>7.49%</b>
9030-830-00-0000	Soc Sec	8,398,872	6,943,157	1,455,715	20.97%
<b>9030 State function Subtotal</b>		<b>8,398,872</b>	<b>6,943,157</b>	<b>1,455,715</b>	<b>20.97%</b>
9040-490-00-0000	BOCES Services	12,234	11,651	583	5.00%
9040-840-00-0000	Workers' Comp	1,225,847	487,055	738,792	151.69%
9040-840-00-8140	Reserve for Workers Comp	0	500,000	-500,000	-100.00%
<b>9040 State function Subtotal</b>		<b>1,238,081</b>	<b>998,706</b>	<b>239,375</b>	<b>23.97%</b>

Board Adopted 4/20/2023

Fiscal Year: 2024

Fund: A General Fund

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change
<b>UNDISTRIBUTED</b>					
<b>Employee Benefits</b>					
9045-845-00-0000	Life Ins	30,304	30,304	0	0.00%
	<b>9045 State function Subtotal</b>	<b>30,304</b>	<b>30,304</b>	<b>0</b>	<b>0.00%</b>
9050-850-00-0000	Unemployment Ins	132,214	132,214	0	0.00%
9050-850-00-8150	Reserve for Unemployment	0	50,000	-50,000	-100.00%
	<b>9050 State function Subtotal</b>	<b>132,214</b>	<b>182,214</b>	<b>-50,000</b>	<b>-27.44%</b>
9055-855-00-0000	Disability Ins	31,391	31,391	0	0.00%
	<b>9055 State function Subtotal</b>	<b>31,391</b>	<b>31,391</b>	<b>0</b>	<b>0.00%</b>
9060-860-00-0000	Hosp/Med/Dent	25,169,098	21,434,778	3,734,320	17.42%
9060-861-00-1061	Hosp/Med/Dent-ACA	45,214	45,214	0	0.00%
	<b>9060 State function Subtotal</b>	<b>25,214,312</b>	<b>21,479,992</b>	<b>3,734,320</b>	<b>17.39%</b>
9070-870-00-0000	Union Welfare Benefits	173,728	169,728	4,000	2.36%
	<b>9070 State function Subtotal</b>	<b>173,728</b>	<b>169,728</b>	<b>4,000</b>	<b>2.36%</b>
9089-889-00-0000	Tuition Reimb	65,000	65,000	0	0.00%
	<b>9089 State function Subtotal</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>	<b>0.00%</b>
	<b>Employee Benefits Subtotal</b>	<b>47,196,440</b>	<b>40,865,796</b>	<b>6,330,644</b>	<b>15.49%</b>
<b>Debt Service</b>					
9711-600-00-0000	Principal-Serial Bonds	6,115,000	7,095,000	-980,000	-13.81%
9711-700-00-0000	Interest-Serial Bonds	2,451,000	2,728,063	-277,063	-10.16%
	<b>9711 State function Subtotal</b>	<b>8,566,000</b>	<b>9,823,063</b>	<b>-1,257,063</b>	<b>-12.80%</b>
9731-600-00-0000	Principal-BANS	1,796,000	1,950,352	-154,352	-7.91%
9731-700-00-0000	Interest-BANS	1,213,156	575,500	637,656	110.80%
	<b>9731 State function Subtotal</b>	<b>3,009,156</b>	<b>2,525,852</b>	<b>483,304</b>	<b>19.13%</b>
9789-600-00-0000	Principal, Other Debt/EPC	250,000	242,202	7,798	3.22%
9789-700-00-0000	Interest-Other Debt/EPC	36,000	42,853	-6,853	-15.99%
	<b>9789 State function Subtotal</b>	<b>286,000</b>	<b>285,055</b>	<b>945</b>	<b>0.33%</b>
	<b>Debt Service Subtotal</b>	<b>11,861,156</b>	<b>12,633,970</b>	<b>-772,814</b>	<b>-6.12%</b>
<b>Interfund Transfers</b>					
9901-930-00-0000	Transfer to Food Service	39,400	39,400	0	0.00%
9901-950-00-0000	Transfer to Special Aid	637,500	637,500	0	0.00%
	<b>9901 State function Subtotal</b>	<b>676,900</b>	<b>676,900</b>	<b>0</b>	<b>0.00%</b>
9950-900-00-0000	Transfer to Cap Funds	9,000,000	15,585,000	-6,585,000	-42.25%
	<b>9950 State function Subtotal</b>	<b>9,000,000</b>	<b>15,585,000</b>	<b>-6,585,000</b>	<b>-42.25%</b>
	<b>Interfund Transfers Subtotal</b>	<b>9,676,900</b>	<b>16,261,900</b>	<b>-6,585,000</b>	<b>-40.49%</b>
	<b>UNDISTRIBUTED Subtotal</b>	<b>68,734,496</b>	<b>69,761,666</b>	<b>-1,027,170</b>	<b>-1.47%</b>

# Middletown City School District

Board Adopted 4/20/2023

Fiscal Year: 2024

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change
Total General Fund		253,659,540	228,641,730	25,017,810	10.94%

### Selection Criteria

Criteria Name: Last Run  
Fund: A  
Suppress Budget Accounts with Zero Amounts  
Report Title: Board Adopted 4/20/2023  
Column 1 Value: Proposed Amount  
Column 2 Value: Current Year Initial  
Column 3 Value: Dollar  
Column 4 Value: Percent  
Column 5 Value: None  
Column 6 Value: None  
Column 7 Value: None  
Column 8 Value: None  
Column 9 Value: None  
Column 10 Value: None  
Column 11 Value: None  
Column 12 Value: None  
Column 13 Value: None  
From Column Value: Current Year Initial  
To Column Value: Proposed Amount  
Sort by: Fund/State Labels/State function  
Subtotal Breaks: State function  
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