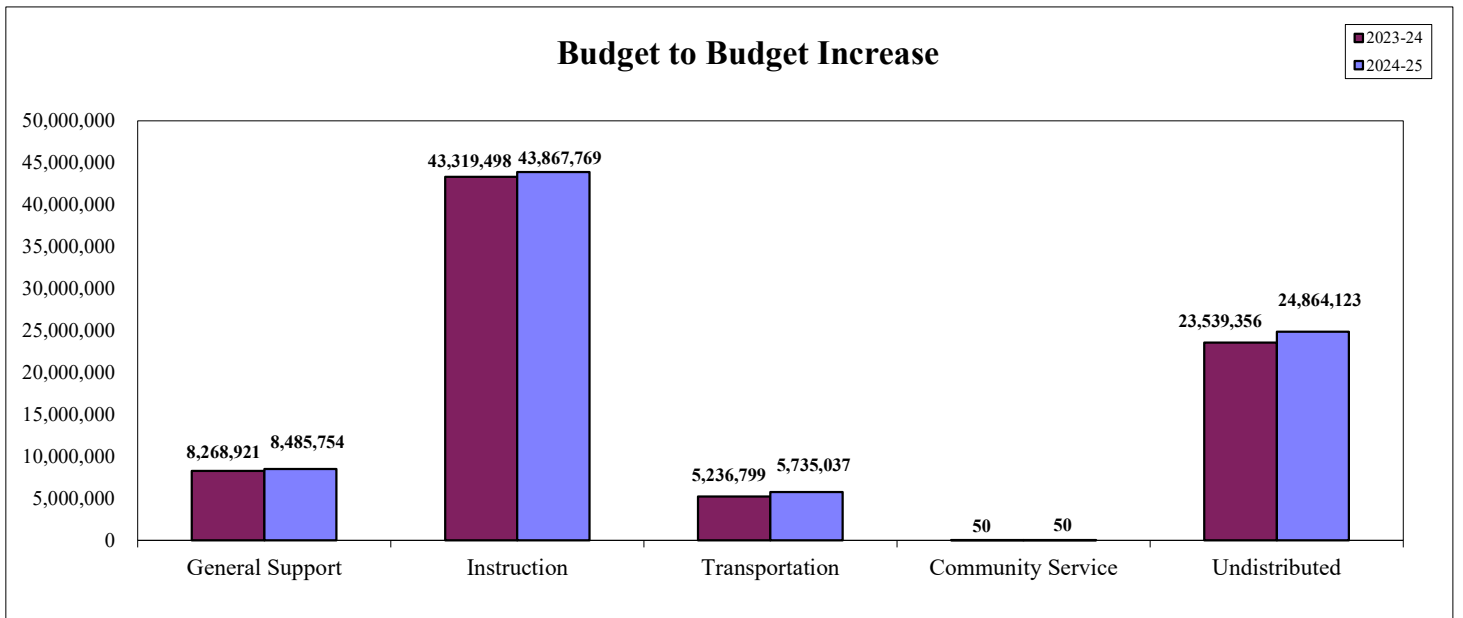
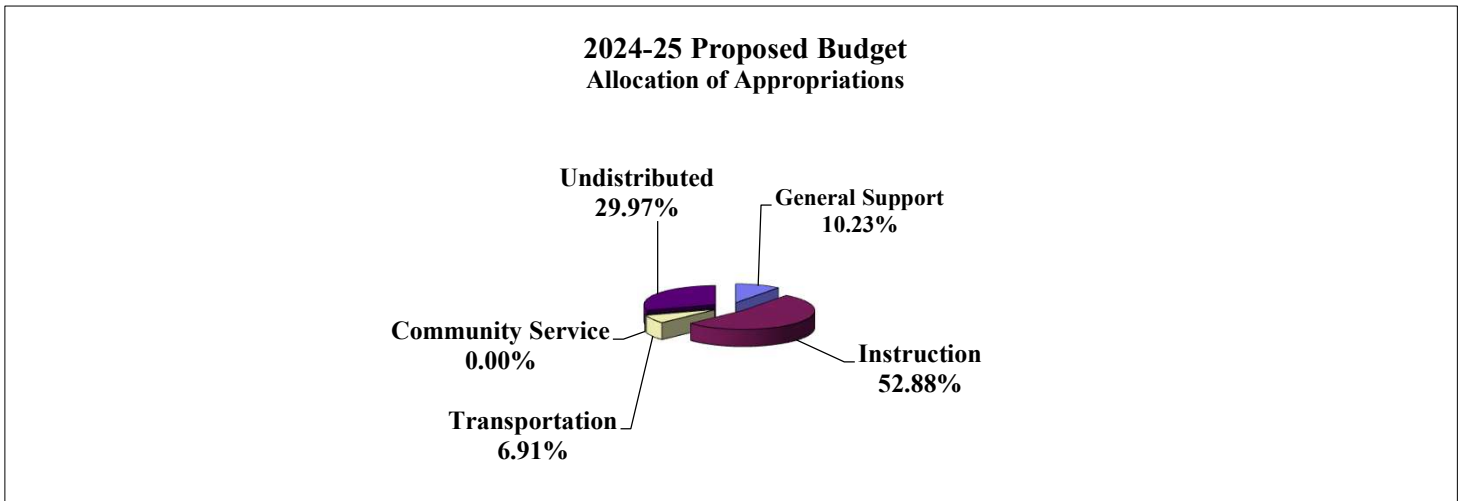


Description	Actual 2022-23	Current 2023-24	Proposed 2024-25	Change	
				\$	%
SUMMARY					
Total 1000 General Support	8,085,665	8,268,921	8,485,754	216,833	2.62%
Total 2000 Instruction	40,914,086	43,319,498	43,867,769	548,271	1.27%
Total 5000 Transportation	3,920,284	5,236,799	5,735,037	498,238	9.51%
Total 8000 Community Service	0	50	50	0	0.00%
Total 9000 Undistributed	21,053,141	23,539,356	24,864,123	1,324,767	5.63%
TOTAL GENERAL FUND BUDGET	73,973,176	80,364,624	82,952,733	2,588,109	3.22%

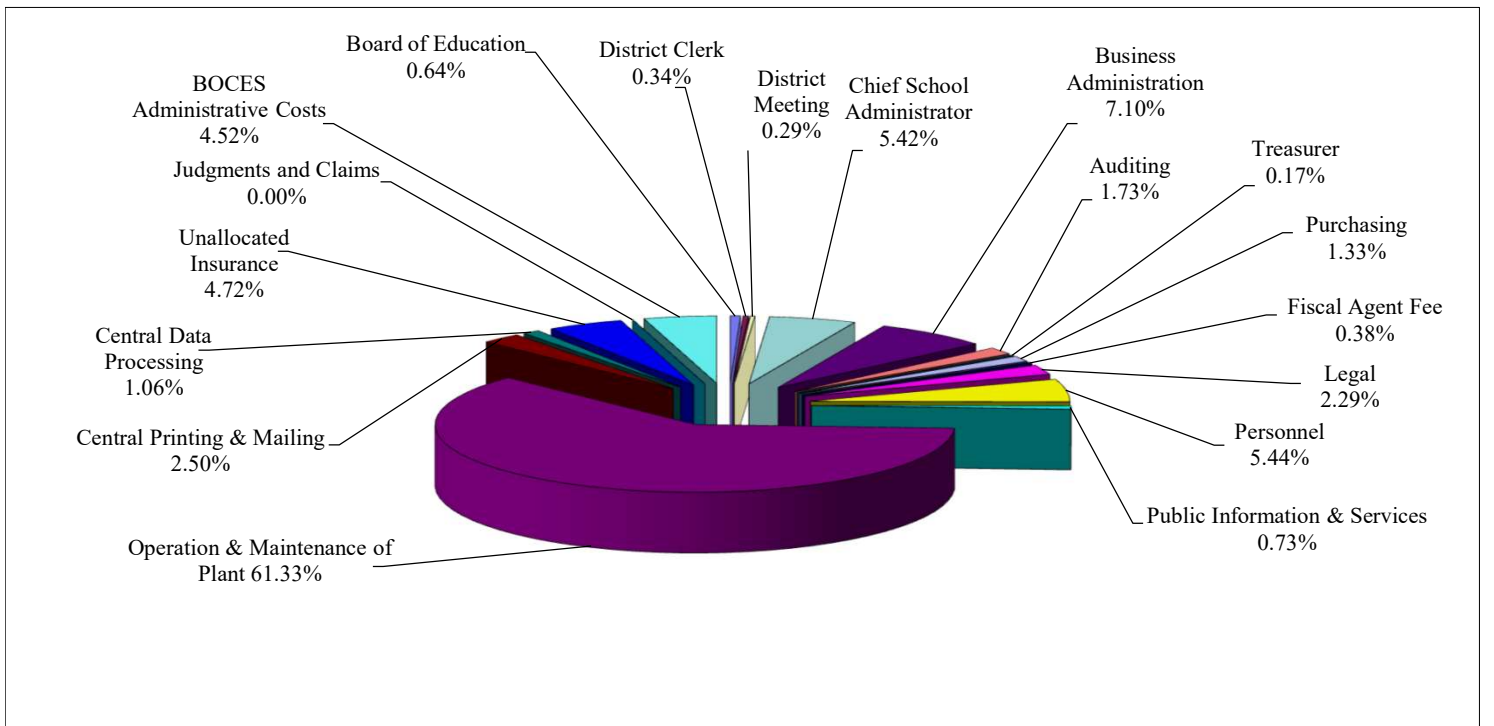


Description	Actual	Current	Proposed	Change	
	2022-23	2023-24	2024-25	\$	%

Page Fn Loc Pgm Description

CODE 1000 - GENERAL SUPPORT

7	1010	05	0000	Board of Education	50,820	53,997	54,321	324	0.60%
7	1040	05	0000	District Clerk	28,943	29,296	29,100	(196)	-0.67%
7	1060	05	0000	District Meeting	19,351	24,078	24,273	195	0.81%
TOTAL 1000 Board of Education					99,114	107,371	107,694	323	0.30%
7	1240	05	0000	Chief School Administrator	420,121	445,358	458,776	13,418	3.01%
TOTAL 1200 Chief School Administrator					420,121	445,358	458,776	13,418	3.01%
8	1310	05	0000	Business Administration	566,424	581,345	601,815	20,470	3.52%
8	1320	05	0000	Auditing	111,084	146,757	146,757	0	0.00%
8	1325	05	0000	Treasurer	14,188	14,472	14,689	217	1.50%
8	1345	05	0000	Purchasing	105,964	110,079	112,506	2,427	2.20%
8	1380	05	0000	Fiscal Agent Fee	36,275	32,275	32,275	0	0.00%
TOTAL 1300 Business Administration					833,935	884,928	908,042	23,114	2.61%
9	1420	05	0000	Legal	114,656	194,315	194,315	0	0.00%
9	1430	05	0000	Personnel	403,110	447,644	460,772	13,128	2.93%
9	1460	05	0000	Records Management	19,106	15,000	15,000	0	0.00%
9	1480	05	0000	Public Information & Services	72,454	62,000	62,000	0	0.00%
TOTAL 1400 Personnel					609,326	718,959	732,087	13,128	1.83%
10	1620	05	0000	Operation & Maintenance of Plant	5,158,245	5,059,074	5,194,975	135,901	2.69%
11	1670	05	0000	Central Printing & Mailing	182,910	211,500	211,500	0	0.00%
11	1680	05	0000	Central Data Processing	94,580	70,845	90,000	19,155	27.04%
TOTAL 1600 Central Services					5,435,735	5,341,419	5,496,475	155,056	2.90%
11	1910	05	0000	Unallocated Insurance	308,389	400,000	400,000	0	0.00%
11	1930	05	0000	Judgments and Claims	22,424	0	0	0	n/a
11	1981	05	0000	BOCES Administrative Costs	356,621	370,886	382,680	11,794	3.18%
TOTAL 1900 Insurance, Judgments, MTA, BOCES Administration					687,434	770,886	782,680	11,794	1.53%
TOTAL 1000 GENERAL SUPPORT					8,085,665	8,268,921	8,485,754	216,833	2.62%



Description	Actual	Current	Proposed	Change	
	2022-23	2023-24	2024-25	\$	%

Page Fn Loc Pgm Description

CODE 2000 - INSTRUCTION

12	2010	05	0000	Curriculum Development & Supervision	1,172,813	1,381,886	1,162,549	(219,337)	-15.87%
12	2020	05	0000	Supervision - Regular School	2,463,355	2,559,774	2,585,488	25,714	1.00%
13	2070	05	0000	In Service Training - Instruction	11,618	45,534	45,534	0	0.00%

TOTAL 2000 Administration & Supervision					3,647,787	3,987,194	3,793,571	(193,623)	-4.86%
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13	2110	05	0000	Teaching - Regular School	18,929,057	19,319,301	19,054,363	(264,938)	-1.37%
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TOTAL 2100 Teaching - Regular School					18,929,057	19,319,301	19,054,363	(264,938)	-1.37%
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14	2250	05	0000	Programs for Students with Disabilities	11,072,314	12,781,710	13,526,552	744,842	5.83%
14	2280	05	0000	Occupational Education	672,428	744,947	739,554	(5,393)	-0.72%

TOTAL 2200 Teaching - Students with Disabilities & Occupational Ed.					11,744,742	13,526,657	14,266,106	739,449	5.47%
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15	2330	05	0000	Continuing Education and Summer School	0	0	0	0	n/a
15	2340	05	0000	Employment Preparation Education	0	0	0	0	n/a

TOTAL 2300 Adult Education					0	0	0	0	n/a
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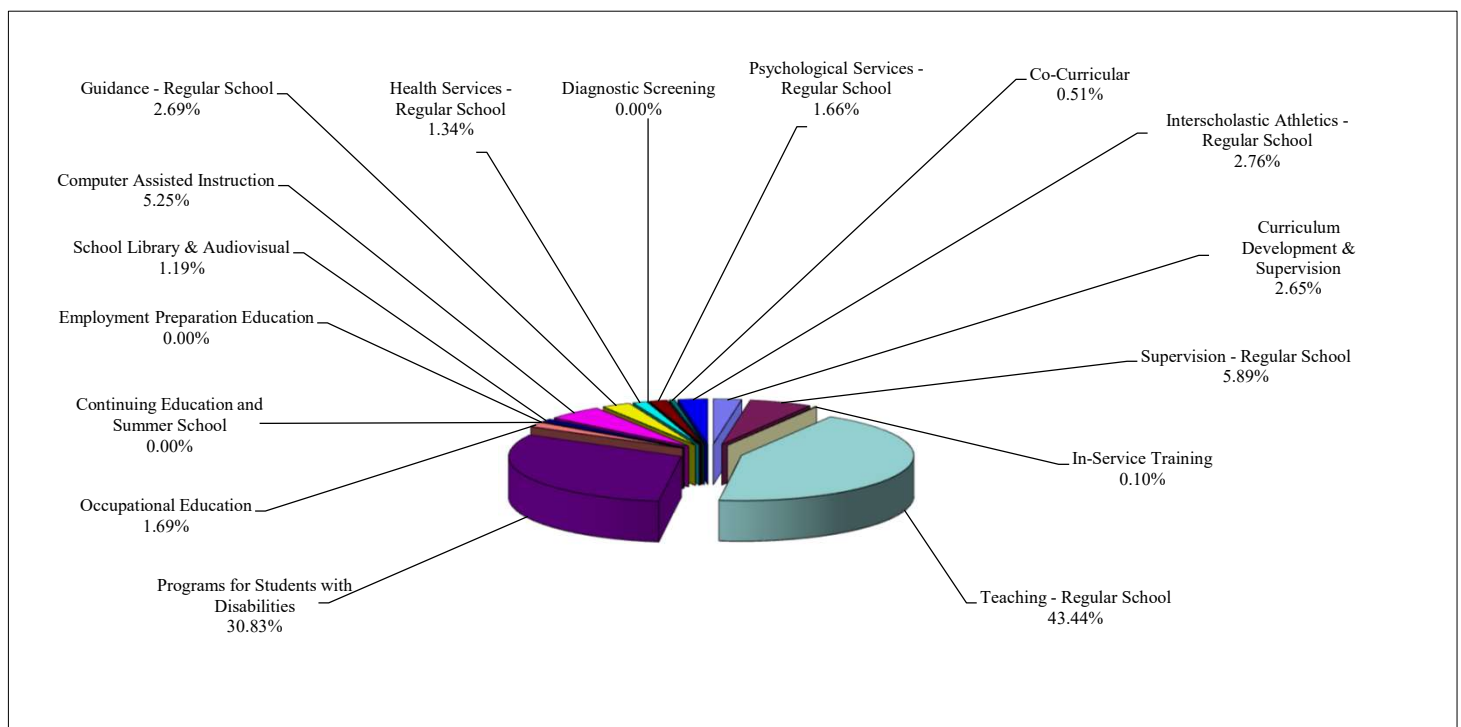
16	2610	05	0000	School Library & Audiovisual	459,186	568,763	520,233	(48,530)	-8.53%
16	2630	05	0000	Computer Assisted Instruction	2,673,887	2,105,341	2,301,557	196,216	9.32%

TOTAL 2600 Library & Computer Instruction					3,133,073	2,674,104	2,821,790	147,686	5.52%
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17	2810	05	0000	Guidance - Regular School	1,059,022	1,129,112	1,179,090	49,978	4.43%
17	2815	05	0000	Health Services - Regular School	530,420	603,744	589,000	(14,744)	-2.44%
18	2816	05	0000	Diagnostic Screening - Regular School	0	700	500	(200)	-28.57%
18	2820	05	0000	Psychological Services - Regular School	557,972	705,202	728,183	22,981	3.26%
18	2850	05	0000	Co-Curricular Activities - Regular School	167,914	217,633	225,303	7,670	3.52%
18	2855	05	0000	Interscholastic Athletics - Regular School	1,144,100	1,155,851	1,209,863	54,012	4.67%

TOTAL 2800 Pupil Personnel Services					3,459,428	3,812,242	3,931,939	119,697	3.14%
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TOTAL 2000 INSTRUCTION					40,914,086	43,319,498	43,867,769	548,271	1.27%
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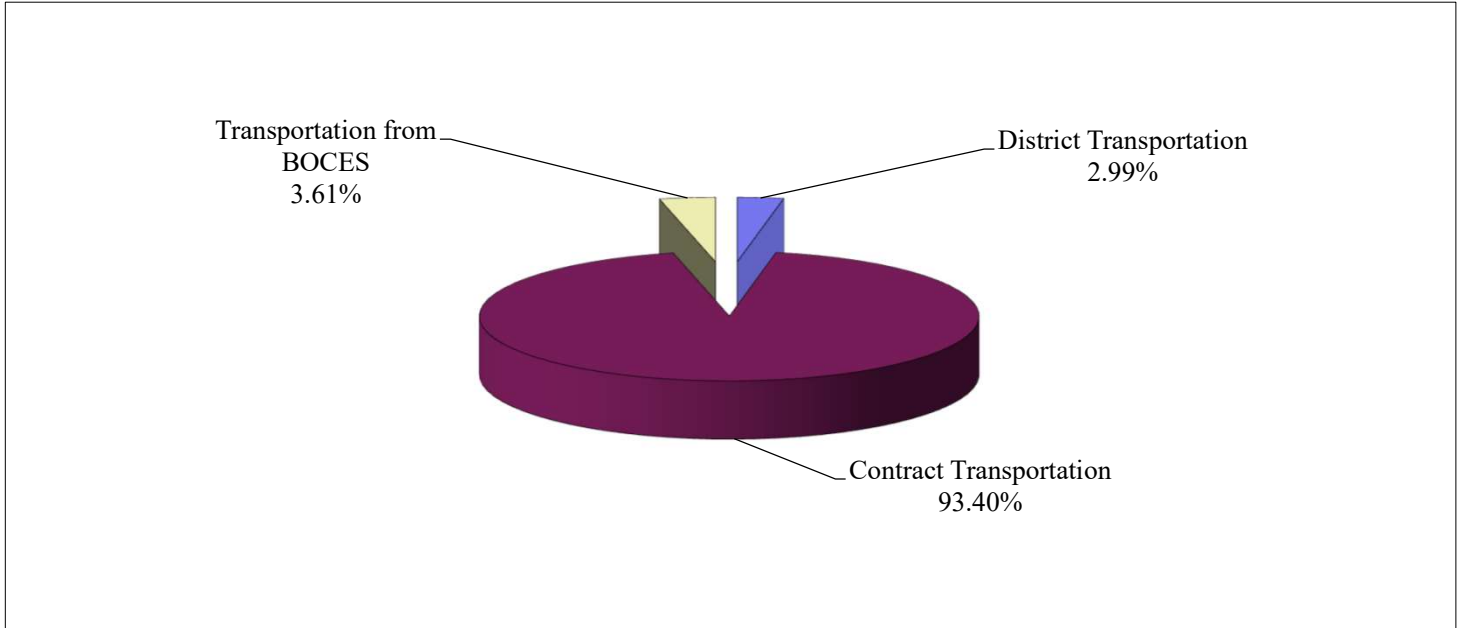
Description	Actual	Current	Proposed	Change	
	2022-23	2023-24	2024-25	\$	%

Page Fn Loc Pgm Description

CODE 5000 - TRANSPORTATION

19	5510	05	0000	District Transportation	154,766	169,771	171,689	1,918	1.13%
19	5540	05	0000	Contract Transportation	3,746,881	4,862,028	5,356,348	494,320	10.17%
19	5581	05	0000	Transportation from BOCES	18,637	205,000	207,000	2,000	0.98%

TOTAL 5000 TRANSPORTATION					3,920,284	5,236,799	5,735,037	498,238	9.51%
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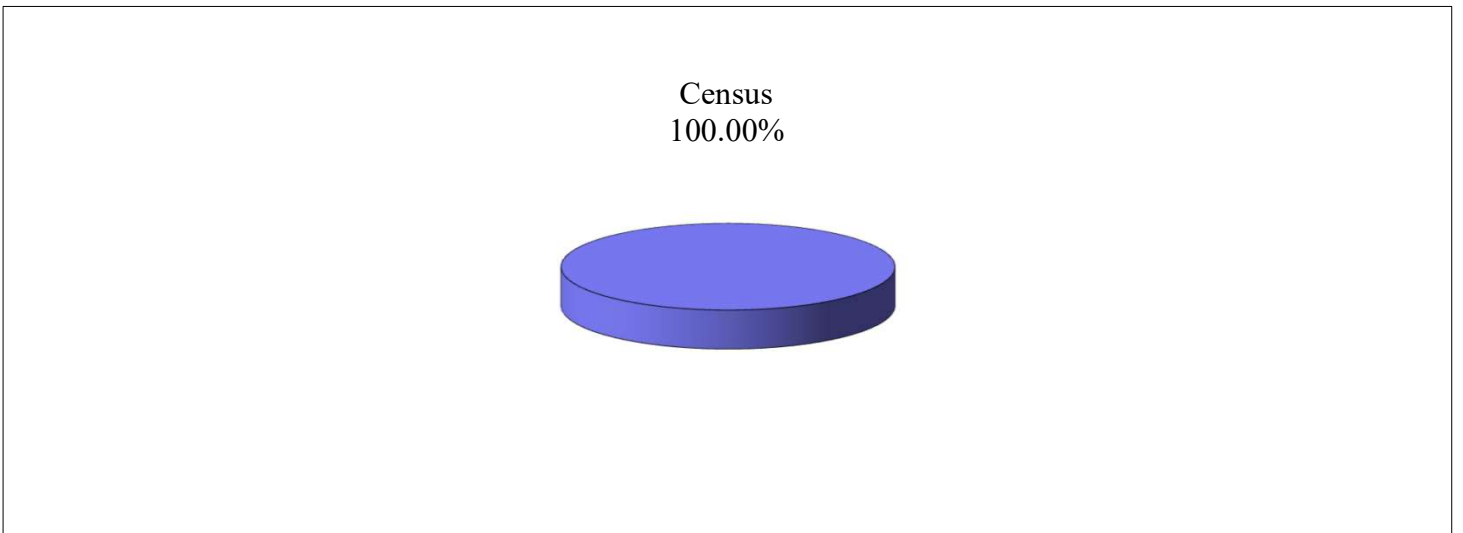


Page Fn Loc Pgm Description

CODE 8000 - COMMUNITY SERVICE

19	8070	05	0000	Census	0	50	50	0	0.00%
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TOTAL 8000 COMMUNITY SERVICE					0	50	50	0	0.00%
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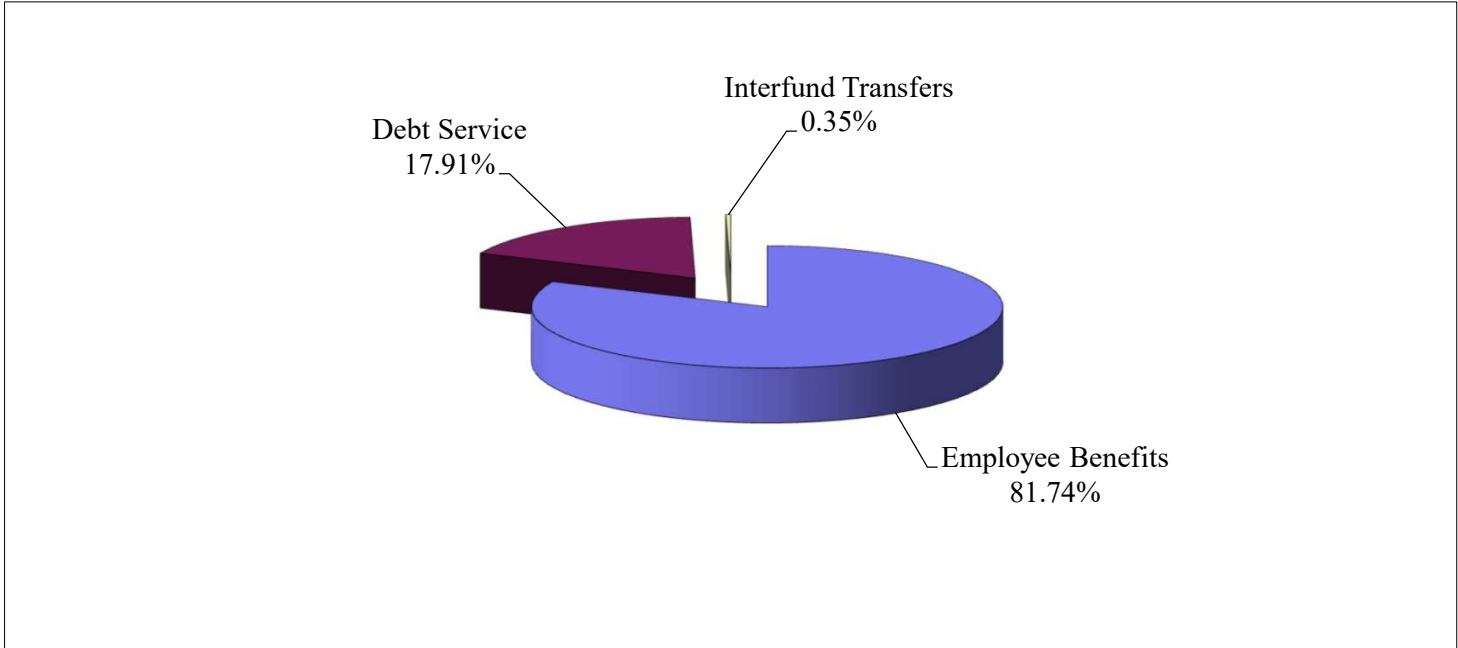
Description	Actual	Current	Proposed	Change	
	2022-23	2023-24	2024-25	\$	%

Page Fn Loc Pgm Description

CODE 9000 - UNDISTRIBUTED

20	9000	05	0000	Employee Benefits	17,060,178	19,305,439	20,323,877	1,018,438	5.28%
21	9700	05	0000	Debt Service	3,705,961	4,150,917	4,453,246	302,329	7.28%
21	9900	05	0000	Interfund Transfers	287,003	83,000	87,000	4,000	4.82%

TOTAL 9000 UNDISTRIBUTED					21,053,141	23,539,356	24,864,123	1,324,767	5.63%
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Description					Actual 2022-23	Current 2023-24	Proposed 2024-25	Change	
								\$	%
1010 BOARD OF EDUCATION									
1010	160	05	0000	Salaries - Support Staff	0	0	0	0	n/a
1010	200	05	0000	Equipment	0	0	0	0	n/a
1010	400	05	0000	Contractual	17,715	18,150	18,150	0	0.00%
1010	402	05	0000	Association Memberships	17,433	17,677	18,001	324	1.83%
1010	404	05	0000	Conferences - Administrators	1,341	1,970	1,970	0	0.00%
1010	440	05	0000	Professional Services	0	600	600	0	0.00%
1010	450	05	0000	Supplies	1,681	400	400	0	0.00%
1010	490	05	0000	BOCES Services	12,650	15,200	15,200	0	0.00%
TOTAL 1010 Board of Education					50,820	53,997	54,321	324	0.60%
1040 DISTRICT CLERK									
1040	160	05	0000	Salaries - Support Staff	28,490	28,470	28,470	0	0.00%
1040	400	05	0000	Contractual	0	301	0	(301)	-100.00%
1040	406	05	0000	Conferences - Support Staff	0	100	100	0	0.00%
1040	424	05	0000	Advertising	380	345	450	105	30.43%
1040	450	05	0000	Supplies	72	80	80	0	0.00%
TOTAL 1040 District Clerk					28,943	29,296	29,100	(196)	-0.67%
1060 DISTRICT MEETING									
1060	160	05	0000	Salaries - Support Staff	655	3,545	3,545	0	0.00%
1060	400	05	0000	Contractual	2,348	2,520	2,720	200	7.94%
1060	422	05	0000	Equipment Rental	690	1,600	1,400	(200)	-12.50%
1060	424	05	0000	Advertising	4,289	4,280	4,500	220	5.14%
1060	450	05	0000	Supplies	2,587	2,875	2,850	(25)	-0.87%
1060	490	05	0000	BOCES Services	8,782	9,258	9,258	0	0.00%
TOTAL 1060 District Meeting					19,351	24,078	24,273	195	0.81%
TOTAL 1000 BOARD OF EDUCATION					99,114	107,371	107,694	323	0.30%
1240 CHIEF SCHOOL ADMINISTRATOR									
1240	150	05	0000	Salaries - Administrators	287,306	310,925	317,802	6,877	2.21%
1240	160	05	0000	Salaries - Support Staff	81,677	86,749	90,052	3,303	3.81%
1240	161	05	0000	Salaries - Support Staff - Overtime	0	2,335	2,335	0	0.00%
1240	172	05	0000	Salaries - Support Staff - Substitutes	1,883	2,000	2,000	0	0.00%
1240	192	05	0000	Salaries - Longevity - Administrators	11,000	12,000	13,000	1,000	8.33%
1240	193	05	0000	Salaries - Longevity - Support Staff	750	750	750	0	0.00%
1240	200	05	0000	Equipment	0	0	0	0	n/a
1240	400	05	0000	Contractual	6,000	7,000	9,000	2,000	28.57%
1240	401	05	0000	District Related Travel	9,193	10,000	10,000	0	0.00%
1240	402	05	0000	Association Memberships	3,587	3,850	4,400	550	14.29%
1240	403	05	0000	Staff Development	0	0	0	0	n/a
1240	404	05	0000	Conferences - Administrators	2,653	3,399	3,087	(312)	-9.18%
1240	406	05	0000	Conferences - Support Staff	0	500	500	0	0.00%
1240	407	05	0000	Repair / Service - Equipment	0	0	0	0	n/a
1240	422	05	0000	Equipment Rental	0	0	0	0	n/a
1240	440	05	0000	Professional Services	0	2,350	2,350	0	0.00%
1240	450	05	0000	Supplies	3,051	3,500	3,500	0	0.00%
1240	452	05	0000	Supplies - Furniture & Furnishings	0	0	0	0	n/a
1240	490	05	0000	BOCES Services	13,020	0	0	0	n/a
TOTAL 1240 Chief School Administrator					420,121	445,358	458,776	13,418	3.01%
TOTAL 1200 CHIEF SCHOOL ADMINISTRATOR					420,121	445,358	458,776	13,418	3.01%

Description					Actual 2022-23	Current 2023-24	Proposed 2024-25	Change	
								\$	%
1310 BUSINESS ADMINISTRATION									
1310	150	05	0000	Salaries - Administrators *	122,495	136,919	139,896	2,977	2.17%
1310	160	05	0000	Salaries - Support Staff	339,549	350,796	364,289	13,493	3.85%
1310	161	05	0000	Salaries - Support Staff - Overtime	19,057	20,000	20,000	0	0.00%
1310	172	05	0000	Salaries - Support Staff - Substitutes	21,645	20,636	20,636	0	0.00%
1310	192	05	0000	Salaries - Longevity - Administrators	2,700	3,900	3,900	0	0.00%
1310	193	05	0000	Salaries - Longevity - Support Staff	8,250	2,875	2,875	0	0.00%
1310	200	05	0000	Equipment	8,318	2,000	2,000	0	0.00%
1310	400	05	0000	Contractual	12,500	13,500	13,500	0	0.00%
1310	401	05	0000	District Related Travel	1,285	1,700	1,700	0	0.00%
1310	402	05	0000	Association Memberships	2,175	2,300	2,300	0	0.00%
1310	404	05	0000	Conferences - Administrators	2,230	2,000	2,000	0	0.00%
1310	406	05	0000	Conferences - Support Staff	0	238	339	101	42.44%
1310	407	05	0000	Repair / Service - Equipment	0	0	0	0	n/a
1310	422	05	0000	Equipment Rental	0	0	0	0	n/a
1310	424	05	0000	Advertising	0	101	0	(101)	-100.00%
1310	440	05	0000	Professional Services	3,450	4,380	4,380	0	0.00%
1310	450	05	0000	Supplies	17,304	5,000	5,000	0	0.00%
1310	452	05	0000	Supplies - Furniture & Furnishings	0	0	0	0	n/a
1310	490	05	0000	BOCES Services	5,465	15,000	19,000	4,000	26.67%
TOTAL 1310 Business Administration					566,424	581,345	601,815	20,470	3.52%
*40 % of Salary in 5510.150 - Transportation code to maximize State Aid									
1320 AUDITING									
1320	440	05	0000	Professional Services	111,084	146,757	146,757	0	0.00%
TOTAL 1320 Auditing					111,084	146,757	146,757	0	0.00%
1325 TREASURER									
1325	160	05	0000	Salaries - Support Staff	14,188	14,472	14,689	217	1.50%
TOTAL 1325 Treasurer					14,188	14,472	14,689	217	1.50%
1345 PURCHASING									
1345	160	05	0000	Salaries - Support Staff	87,263	91,631	94,327	2,696	2.94%
1345	161	05	0000	Salaries - Support Staff - Overtime	6,330	6,573	6,000	(573)	-8.72%
1345	193	05	0000	Salaries - Longevity - Support Staff	1,750	1,750	1,750	0	0.00%
1345	402	05	0000	Association Memberships	75	50	50	0	0.00%
1345	406	05	0000	Conferences - Support Staff	320	50	50	0	0.00%
1345	424	05	0000	Advertising	774	1,173	1,173	0	0.00%
1345	440	05	0000	Professional Services	5,459	4,700	4,900	200	4.26%
1345	450	05	0000	Supplies	0	0	0	0	n/a
1345	490	05	0000	BOCES Services	3,992	4,152	4,256	104	2.50%
TOTAL 1345 Purchasing					105,964	110,079	112,506	2,427	2.20%
1380 FISCAL AGENT FEE									
1380	440	05	0000	Professional Services	36,275	32,275	32,275	0	0.00%
TOTAL 1380 Fiscal Agent Fee					36,275	32,275	32,275	0	0.00%
TOTAL 1300 BUSINESS ADMINISTRATION					833,935	884,928	908,042	23,114	2.61%

Description					Actual 2022-23	Current 2023-24	Proposed 2024-25	Change	
								\$	%
1420 LEGAL									
1420	436	05	0000	Legal - General Retainer	35,000	36,000	37,000	1,000	2.78%
1420	437	05	0000	Legal - Labor Retainer	37,000	37,000	37,000	0	0.00%
1420	438	05	0000	Legal - Litigation	42,656	121,315	120,315	(1,000)	-0.82%
TOTAL 1420 Legal					114,656	194,315	194,315	0	0.00%
1430 PERSONNEL									
1430	150	05	0000	Salaries - Administrators	180,000	189,900	195,461	5,561	2.93%
1430	160	05	0000	Salaries - Support Staff	162,214	184,224	191,791	7,567	4.11%
1430	161	05	0000	Salaries - Support Staff - Overtime	3,333	4,000	4,000	0	0.00%
1430	172	05	0000	Salaries - Support Staff - Substitutes	7,621	1,115	1,115	0	0.00%
1430	192	05	0000	Salaries - Longevity - Administrators	4,500	4,500	4,500	0	0.00%
1430	193	05	0000	Salaries - Longevity - Support Staff	1,750	1,750	1,750	0	0.00%
1430	200	05	0000	Equipment	0	0	0	0	n/a
1430	400	05	0000	Contractual	2,325	3,250	3,250	0	0.00%
1430	401	05	0000	District Related Travel	0	800	800	0	0.00%
1430	402	05	0000	Association Memberships	180	700	700	0	0.00%
1430	403	05	0000	Staff Development	600	2,400	2,400	0	0.00%
1430	404	05	0000	Conferences - Administrators	0	1,500	1,500	0	0.00%
1430	406	05	0000	Conferences - Support Staff	0	0	0	0	n/a
1430	407	05	0000	Repair / Service - Equipment	0	0	0	0	n/a
1430	424	05	0000	Advertising	0	650	650	0	0.00%
1430	427	05	0000	Fingerprinting	0	0	0	0	n/a
1430	428	05	0000	Physicals	0	0	0	0	n/a
1430	431	05	0000	Clinical Examinations	0	7,000	7,000	0	0.00%
1430	450	05	0000	Supplies	4,232	4,855	4,855	0	0.00%
1430	452	05	0000	Supplies - Furniture & Furnishings	0	0	0	0	n/a
1430	490	05	0000	BOCES Services	36,355	41,000	41,000	0	0.00%
TOTAL 1430 Personnel					403,110	447,644	460,772	13,128	2.93%
1460 RECORDS MANAGEMENT									
1460	400	05	0000	Contractual	19,106	15,000	15,000	0	0.00%
TOTAL 1460 Records Management					19,106	15,000	15,000	0	0.00%
1480 PUBLIC INFORMATION & SERVICES									
1480	490	05	0000	BOCES Services	72,454	62,000	62,000	0	0.00%
TOTAL 1480 Public Information & Services					72,454	62,000	62,000	0	0.00%
TOTAL 1400 LEGAL, PERSONNEL, & PUBLIC INFO.					609,326	718,959	732,087	13,128	1.83%

Description					Actual 2022-23	Current 2023-24	Proposed 2024-25	Change	
								\$	%
1620 OPERATION OF PLANT									
1620	150	05	0000	Salaries - Administrators	75,199	89,308	91,595	2,287	2.56%
1620	160	05	0000	Salaries - Support Staff	24,871	28,321	29,160	839	2.96%
1620	161	05	0000	Salaries - Support Staff - Overtime	73	469	469	0	0.00%
1620	164	05	0000	Salaries - Custodial	1,720,347	1,934,137	2,013,615	79,478	4.11%
1620	165	05	0000	Salaries - Custodial - Overtime	81,139	55,551	55,551	0	0.00%
1620	172	05	0000	Salaries - Support Staff - Substitutes	4,094	38,273	38,273	0	0.00%
1620	192	05	0000	Salaries - Longevity - Administrators	3,250	4,500	4,500	0	0.00%
1620	193	05	0000	Salaries - Longevity - Support Staff	17,767	18,538	17,747	(791)	-4.27%
1620	200	05	0000	Equipment	0	25,000	30,000	5,000	20.00%
1620	400	05	0000	Contractual	14,439	20,500	20,500	0	0.00%
1620	401	05	0000	District Related Travel	53	350	350	0	0.00%
1620	402	05	0000	Association Memberships	235	350	350	0	0.00%
1620	404	05	0000	Conferences - Administrators	0	1,250	1,250	0	0.00%
1620	406	05	0000	Conferences - Support Staff	0	250	250	0	0.00%
1620	407	05	0000	Repair / Service - Equipment	8,142	11,000	11,000	0	0.00%
1620	413	05	0000	Security Contracts	261,567	264,160	265,200	1,040	0.39%
1620	414	05	0000	Cartage	57,164	74,500	74,500	0	0.00%
1620	415	05	0000	LP Gas	73,772	80,000	80,000	0	0.00%
1620	416	05	0000	Water	11,916	14,800	15,100	300	2.03%
1620	417	05	0000	Electricity	448,302	405,093	415,093	10,000	2.47%
1620	418	05	0000	Heating Oil	314,618	416,629	436,629	20,000	4.80%
1620	419	05	0000	Telephone	6,231	8,650	8,650	0	0.00%
1620	422	05	0000	Equipment Rental	6,707	10,600	10,600	0	0.00%
1620	440	05	0000	Professional Services	88,332	81,723	81,766	43	0.05%
1620	450	05	0000	Supplies	106,791	95,000	109,000	14,000	14.74%
1620	453	05	0000	Supplies - Cleaning	41,309	54,000	54,000	0	0.00%
1620	456	05	0000	Supplies - Uniforms	6,303	6,800	6,800	0	0.00%
1620	459	05	0000	Supplies - Fuel	7,743	9,500	9,500	0	0.00%
1620	490	05	0000	BOCES Services	66,221	70,000	70,000	0	0.00%
TOTAL 1620 Operation of Plant					3,446,582	3,819,252	3,951,448	132,196	3.46%
1621 MAINTENANCE OF PLANT									
1621	150	05	0000	Salaries - Administrators	75,199	89,308	91,595	2,287	2.56%
1621	160	05	0000	Salaries - Support Staff	24,871	28,321	29,160	839	2.96%
1621	161	05	0000	Salaries - Support Staff - Overtime	111	496	496	0	0.00%
1621	166	05	0000	Salaries - Maintenance	270,888	313,817	302,871	(10,946)	-3.49%
1621	167	05	0000	Salaries - Maintenance - Overtime	21,389	27,662	27,662	0	0.00%
1621	168	05	0000	Salaries - Grounds	173,213	183,177	190,660	7,483	4.09%
1621	169	05	0000	Salaries - Grounds - Overtime	979	13,103	13,103	0	0.00%
1621	172	05	0000	Salaries - Support Staff - Substitutes	0	6,400	6,400	0	0.00%
1621	192	05	0000	Salaries - Longevity - Administrators	3,250	3,250	4,500	1,250	38.46%
1621	193	05	0000	Salaries - Longevity - Support Staff	6,973	8,838	8,130	(708)	-8.01%
1621	200	05	0000	Equipment	0	50,000	50,000	0	0.00%
1621	400	05	0000	Contractual	3,045	54,700	54,400	(300)	-0.55%
1621	401	05	0000	District Related Travel	0	200	200	0	0.00%
1621	402	05	0000	Association Memberships	0	200	200	0	0.00%
1621	406	05	0000	Conferences - Support Staff	0	250	250	0	0.00%
1621	407	05	0000	Repair / Service - Equipment	24,103	30,500	30,500	0	0.00%
1621	408	05	0000	Repair / Service - Alarm / Clock / PA	19,946	26,000	26,000	0	0.00%
1621	409	05	0000	Repair / Service - Maintenance	594,604	149,800	149,800	0	0.00%
1621	410	05	0000	Repair / Service - Plumbing / Sewers	26,926	31,000	31,000	0	0.00%
1621	411	05	0000	Repair / Service - Electrical	37,084	30,000	30,000	0	0.00%
1621	412	05	0000	Repair / Service - HVAC	92,981	70,000	74,000	4,000	5.71%
1621	440	05	0000	Professional Services	90,531	45,000	45,000	0	0.00%
1621	450	05	0000	Supplies	179,520	33,000	33,000	0	0.00%
1621	454	05	0000	Supplies - Maintenance	43,915	17,500	17,500	0	0.00%
1621	455	05	0000	Supplies - Grounds	6,977	8,000	8,000	0	0.00%
1621	456	05	0000	Supplies - Uniforms	5,773	6,800	6,800	0	0.00%
1621	457	05	0000	Supplies - Small Tools	729	2,000	1,800	(200)	-10.00%
1621	458	05	0000	Supplies - Auto Parts	915	1,000	1,000	0	0.00%
1621	459	05	0000	Supplies - Fuel	7,743	9,500	9,500	0	0.00%
TOTAL 1621 Maintenance of Plant					1,711,663	1,239,822	1,243,527	3,705	0.30%
TOTAL 1620/1621 OPERATION & MAINTENANCE OF PLANT					5,158,245	5,059,074	5,194,975	135,901	2.69%

Description					Actual 2022-23	Current 2023-24	Proposed 2024-25	Change	
								\$	%
1670 CENTRAL PRINTING & MAILING									
1670	421	05	0000	Copier Leases	0	0	0	0	n/a
1670	422	05	0000	Equipment Rental	1,050	3,000	3,000	0	0.00%
1670	423	05	0000	Postage	30,499	35,500	35,500	0	0.00%
1670	451	05	0000	Supplies - Copiers	46,903	53,000	53,000	0	0.00%
1670	490	05	0000	BOCES Services	104,458	120,000	120,000	0	0.00%
TOTAL 1670 Central Printing & Mailing					182,910	211,500	211,500	0	0.00%
1680 CENTRAL DATA PROCESSING									
1680	490	05	0000	BOCES Services	94,580	70,845	90,000	19,155	27.04%
TOTAL 1680 Central Data Processing					94,580	70,845	90,000	19,155	27.04%
TOTAL 1600 CENTRAL SERVICES					5,435,735	5,341,419	5,496,475	155,056	2.90%
1910 UNALLOCATED INSURANCE									
1910	425	05	0000	Insurance	308,389	400,000	400,000	0	0.00%
TOTAL 1910 Unallocated Insurance					308,389	400,000	400,000	0	0.00%
1930 JUDGMENTS AND CLAIMS									
1930	400	05	0000	Contractual	22,424	0	0	0	n/a
TOTAL 1930 Judgments & Claims					22,424	0	0	0	n/a
1981 BOCES ADMINISTRATIVE COST									
1981	490	05	0000	BOCES Services	356,621	370,886	382,680	11,794	3.18%
TOTAL 1981 BOCES Administrative Costs					356,621	370,886	382,680	11,794	3.18%
TOTAL 1900 INSURANCE, JUDGMENTS, MTA, BOCES ADMINISTRATION					687,434	770,886	782,680	11,794	1.53%
TOTAL 1000 GENERAL SUPPORT					8,085,665	8,268,921	8,485,754	216,833	2.62%

Description					Actual 2022-23	Current 2023-24	Proposed 2024-25	Change	
								\$	%
2010 CURRICULUM DEVELOPMENT & SUPERVISION									
2010	150	05	0000	Salaries - Administrators	844,802	930,445	932,841	2,396	0.26%
2010	160	05	0000	Salaries - Support Staff	51,617	54,347	55,978	1,631	3.00%
2010	161	05	0000	Salaries - Support Staff - Overtime	0	1,125	1,125	0	0.00%
2010	172	05	0000	Salaries - Support Staff - Substitutes	0	2,124	2,124	0	0.00%
2010	192	05	0000	Salaries - Longevity - Administrators	9,000	12,000	10,000	(2,000)	-16.67%
2010	193	05	0000	Salaries - Longevity - Support Staff	0	0	0	0	n/a
2010	200	05	0000	Equipment	0	0	0	0	n/a
2010	400	05	0000	Contractual	7,456	17,690	21,860	4,170	23.57%
2010	401	05	0000	District Related Travel	2,400	10,900	10,900	0	0.00%
2010	402	05	0000	Association Memberships	1,005	2,180	2,180	0	0.00%
2010	403	05	0000	Staff Development	5,509	3,375	3,375	0	0.00%
2010	404	05	0000	Conferences - Administrators	1,759	4,520	5,170	650	14.38%
2010	405	05	0000	Conferences - Teachers	0	3,000	3,000	0	0.00%
2010	406	05	0000	Conferences - Support Staff	0	0	0	0	n/a
2010	407	05	0000	Repair / Service - Equipment	0	0	0	0	n/a
2010	429	05	0000	Student Participation Fees	0	4,160	0	(4,160)	-100.00%
2010	434	05	0000	Test Scoring	0	1,640	1,640	0	0.00%
2010	440	05	0000	Professional Services	0	500	500	0	0.00%
2010	450	05	0000	Supplies	13,278	24,680	24,680	0	0.00%
2010	490	05	0000	BOCES Services	235,988	309,200	87,176	(222,024)	-71.81%
TOTAL 2010 Curriculum Development & Supervision					1,172,813	1,381,886	1,162,549	(219,337)	-15.87%

2020 SUPERVISION - REGULAR SCHOOL

2020	150	05	0000	Salaries - Administrators	1,756,540	1,826,614	1,831,152	4,538	0.25%
2020	160	05	0000	Salaries - Support Staff	540,560	589,227	605,655	16,428	2.79%
2020	161	05	0000	Salaries - Support Staff - Overtime	9,325	4,177	4,177	0	0.00%
2020	172	05	0000	Salaries - Support Staff - Substitutes	43,017	16,127	16,127	0	0.00%
2020	192	05	0000	Salaries - Longevity - Administrators	58,934	63,250	67,000	3,750	5.93%
2020	193	05	0000	Salaries - Longevity - Support Staff	3,750	8,750	11,300	2,550	29.14%
2020	200	01	0000	Equipment (AMPS)	0	0	0	0	n/a
2020	200	02	0000	Equipment (LADSBS)	0	1,449	1,505	56	3.86%
2020	200	03	0000	Equipment (NCRMS)	2,532	2,556	2,648	92	3.60%
2020	200	04	0000	Equipment (MPHS)	0	3,827	3,777	(50)	-1.31%
2020	400	01	0000	Contractual (AMPS)	0	0	0	0	n/a
2020	400	02	0000	Contractual (LADSBS)	0	600	700	100	16.67%
2020	400	03	0000	Contractual (NCRMS)	0	0	0	0	n/a
2020	400	04	0000	Contractual (MPHS)	9,725	9,088	9,027	(61)	-0.67%
2020	401	01	0000	District Related Travel (AMPS)	0	0	0	0	n/a
2020	401	02	0000	District Related Travel (LADSBS)	0	300	300	0	0.00%
2020	401	03	0000	District Related Travel (NCRMS)	786	1,755	1,830	75	4.27%
2020	401	04	0000	District Related Travel (MPHS)	39	0	0	0	n/a
2020	402	01	0000	Association Memberships (AMPS)	89	150	150	0	0.00%
2020	402	02	0000	Association Memberships (LADSBS)	0	0	0	0	n/a
2020	402	03	0000	Association Memberships (NCRMS)	969	750	800	50	6.67%
2020	402	04	0000	Association Memberships (MPHS)	209	1,000	1,000	0	0.00%
2020	404	01	0000	Conferences - Administrators (AMPS)	0	200	200	0	0.00%
2020	404	02	0000	Conferences - Administrators (LADSBS)	0	0	0	0	n/a
2020	404	03	0000	Conferences - Administrators (NCRMS)	0	0	0	0	n/a
2020	404	04	0000	Conferences - Administrators (MPHS)	0	1,700	500	(1,200)	-70.59%
2020	406	01	0000	Conferences - Support Staff (AMPS)	0	0	0	0	n/a
2020	406	02	0000	Conferences - Support Staff (LADSBS)	0	0	0	0	n/a
2020	406	03	0000	Conferences - Support Staff (NCRMS)	0	0	0	0	n/a
2020	406	04	0000	Conferences - Support Staff (MPHS)	0	0	0	0	n/a
2020	407	01	0000	Repair / Service - Equipment (AMPS)	0	0	0	0	n/a
2020	407	02	0000	Repair / Service - Equipment (LADSBS)	0	0	0	0	n/a
2020	407	03	0000	Repair / Service - Equipment (NCRMS)	0	1,200	1,150	(50)	-4.17%
2020	407	04	0000	Repair / Service - Equipment (MPHS)	0	0	0	0	n/a
2020	440	05	0000	Professional Services	0	0	0	0	n/a
2020	450	01	0000	Supplies (AMPS)	1,537	1,790	1,700	(90)	-5.03%
2020	450	02	0000	Supplies (LADSBS)	0	1,500	1,578	78	5.20%
2020	450	03	0000	Supplies (NCRMS)	4,015	2,270	1,877	(393)	-17.31%
2020	450	04	0000	Supplies (MPHS)	21,193	15,476	15,289	(187)	-1.21%
2020	452	01	0000	Supplies - Furniture & Furnishings (AMPS)	7,232	1,147	1,109	(38)	-3.31%
2020	452	02	0000	Supplies - Furniture & Furnishings (LADSBS)	302	1,292	1,341	49	3.79%
2020	452	03	0000	Supplies - Furniture & Furnishings (NCRMS)	950	1,433	1,482	49	3.42%
2020	452	04	0000	Supplies - Furniture & Furnishings (MPHS)	1,651	2,146	2,114	(32)	-1.49%
TOTAL 2020 Supervision - Regular School					2,463,355	2,559,774	2,585,488	25,714	1.00%

Description					Actual 2022-23	Current 2023-24	Proposed 2024-25	Change	
								\$	%
2070 IN SERVICE TRAINING - INSTRUCTION									
2070	155	05	0000	Salaries - Instructional	6,418	40,039	40,039	0	0.00%
2070	160	05	0000	Salaries - Support Staff	0	0	0	0	n/a
2070	163	05	0000	Salaries - Teacher Aides	0	295	295	0	0.00%
2070	400	05	0000	Contractual	0	0	0	0	n/a
2070	450	05	0000	Supplies	0	0	0	0	n/a
2070	490	05	0000	BOCES Services	5,200	5,200	5,200	0	0.00%
TOTAL 2070 In Service Training - Instruction					11,618	45,534	45,534	0	0.00%
TOTAL 2000 ADMINISTRATION & SUPERVISION					3,647,787	3,987,194	3,793,571	(193,623)	-4.86%

2110 TEACHING - REGULAR SCHOOL

2110	120	05	0000	Salaries - Teachers - Full Day K-3	3,617,799	3,618,141	3,432,982	(185,159)	-5.12%
2110	125	05	0000	Salaries - Teachers - 4-6	3,286,956	3,088,563	3,168,678	80,115	2.59%
2110	130	05	0000	Salaries - Teachers - 7-12	9,130,450	9,212,160	9,381,663	169,503	1.84%
2110	140	05	0000	Salaries - Teachers - Substitutes	708,664	745,250	745,250	0	0.00%
2110	156	05	0000	Salaries - Homebound	47,133	58,223	58,748	525	0.90%
2110	158	05	0000	Salaries - Teacher Assistants	197,723	203,047	245,120	42,073	20.72%
2110	160	05	0000	Salaries - Support Staff	0	0	0	0	n/a
2110	161	05	0000	Salaries - Support Staff - Overtime	0	0	0	0	n/a
2110	163	05	0000	Salaries - Teacher Aides	509,719	534,846	494,774	(40,072)	-7.49%
2110	190	05	0000	Salaries - Student Supervision	149,227	138,608	156,599	17,991	12.98%
2110	191	05	0000	Salaries - Longevity - Teachers	107,679	113,150	123,400	10,250	9.06%
2110	193	05	0000	Salaries - Longevity - Support Staff	9,710	15,994	17,480	1,486	9.29%
2110	196	05	0000	Salaries - Teachers - Horizontal Advance	0	97,518	97,518	0	0.00%
2110	200	01	0000	Equipment (AMPS)	0	1,446	1,396	(50)	-3.46%
2110	200	02	0000	Equipment (LADSBS)	0	0	0	0	n/a
2110	200	03	0000	Equipment (NCRMS)	0	0	0	0	n/a
2110	200	04	0000	Equipment (MPHS)	0	0	0	0	n/a
2110	200	05	0000	Equipment (DW)	0	5,000	5,000	0	0.00%
2110	200	05	MU00	Equipment (Music)	4,588	5,247	5,247	0	0.00%
2110	400	05	0000	Contractual	479,710	601,172	303,172	(298,000)	-49.57%
2110	400	01	0000	Contractual (AMPS)	0	3,525	3,570	45	1.28%
2110	400	02	0000	Contractual (LADSBS)	7,983	3,256	3,625	369	11.33%
2110	400	03	0000	Contractual (NCRMS)	0	4,545	3,892	(653)	-14.37%
2110	400	04	0000	Contractual (MPHS)	1,374	1,800	1,950	150	8.33%
2110	400	05	MU00	Contractual (Music)	1,300	1,200	1,200	0	0.00%
2110	400	05	UPK0	Contractual (UPK)	0	0	28,800	28,800	n/a
2110	401	01	0000	District Related Travel (AMPS)	270	500	300	(200)	-40.00%
2110	401	02	0000	District Related Travel (LADSBS)	0	0	0	0	n/a
2110	401	03	0000	District Related Travel (NCRMS)	794	2,255	2,380	125	5.54%
2110	401	04	0000	District Related Travel (MPHS)	1,173	2,300	1,900	(400)	-17.39%
2110	401	05	MU00	District Related Travel (Music)	728	981	981	0	0.00%
2110	402	01	0000	Association Memberships (AMPS)	0	0	0	0	n/a
2110	402	02	0000	Association Memberships (LADSBS)	0	0	0	0	n/a
2110	402	03	0000	Association Memberships (NCRMS)	220	1,150	1,469	319	27.74%
2110	402	04	0000	Association Memberships (MPHS)	235	1,350	900	(450)	-33.33%
2110	402	05	MU00	Association Memberships (Music)	140	2,082	2,082	0	0.00%
2110	405	01	0000	Conferences - Teachers (AMPS)	0	0	0	0	n/a
2110	405	02	0000	Conferences - Teachers (LADSBS)	10	500	0	(500)	-100.00%
2110	405	03	0000	Conferences - Teachers (NCRMS)	578	2,505	2,905	400	15.97%
2110	405	04	0000	Conferences - Teachers (MPHS)	4,190	3,000	5,050	2,050	68.33%
2110	405	05	MU00	Conferences - Teachers (Music)	628	2,000	2,000	0	0.00%
2110	407	01	0000	Repair / Service - Equipment (AMPS)	0	0	0	0	n/a
2110	407	02	0000	Repair / Service - Equipment (LADSBS)	0	0	0	0	n/a
2110	407	03	0000	Repair / Service - Equipment (NCRMS)	663	1,700	1,895	195	11.47%
2110	407	04	0000	Repair / Service - Equipment (MPHS)	1,340	1,200	1,000	(200)	-16.67%
2110	407	05	MU00	Repair / Service - Equipment (Music)	9,822	13,500	13,500	0	0.00%
2110	429	01	0000	Student Participation Fees (AMPS)	0	0	0	0	n/a
2110	429	02	0000	Student Participation Fees (LADSBS)	360	250	300	50	20.00%
2110	429	03	0000	Student Participation Fees (NCRMS)	2,034	3,387	3,675	288	8.50%
2110	429	04	0000	Student Participation Fees (MPHS)	100	500	300	(200)	-40.00%
2110	429	04	RB00	Student Participation Fees (Robotics)	6,000	0	0	0	n/a
2110	429	05	MU00	Student Participation Fees (Music)	2,450	4,000	4,000	0	0.00%
2110	435	05	0000	Homebound Instruction	30,504	81,000	81,000	0	0.00%
2110	450	05	0000	Supplies	0	21,082	0	(21,082)	-100.00%
2110	450	01	0000	Supplies (AMPS)	21,527	17,381	17,000	(381)	-2.19%

Description					Actual 2022-23	Current 2023-24	Proposed 2024-25	Change	
								\$	%
2110	450	02	0000	Supplies (LADSBS)	21,525	27,000	28,000	1,000	3.70%
2110	450	03	0000	Supplies (NCRMS)	28,260	24,919	26,546	1,627	6.53%
2110	450	04	0000	Supplies (MPHS)	35,628	33,500	32,800	(700)	-2.09%
2110	450	04	RB00	Supplies (Robotics)	1,766	0	0	0	n/a
2110	450	05	MU00	Supplies (Music)	25,130	10,669	10,669	0	0.00%
2110	452	01	0000	Supplies - Furniture & Furnishings (AMPS)	6,186	0	0	0	n/a
2110	452	02	0000	Supplies - Furniture & Furnishings (LADSBS)	0	0	0	0	n/a
2110	452	03	0000	Supplies - Furniture & Furnishings (NCRMS)	1,426	0	0	0	n/a
2110	452	04	0000	Supplies - Furniture & Furnishings (MPHS)	33,244	0	0	0	n/a
2110	452	05	MU00	Supplies - Furniture & Furnishings (Music)	0	0	0	0	n/a
2110	471	05	0000	Tuition - Out of District Public	86,424	90,000	90,000	0	0.00%
2110	472	05	0000	Tuition - Out of District Private	0	0	0	0	n/a
2110	475	05	0000	Tuition - Foster Care	16,201	77,000	77,000	0	0.00%
2110	480	05	0000	Textbooks	0	6,969	0	(6,969)	-100.00%
2110	480	01	0000	Textbooks (AMPS)	36,282	37,299	31,194	(6,105)	-16.37%
2110	480	02	0000	Textbooks (LADSBS)	28,911	41,529	37,943	(3,586)	-8.63%
2110	480	03	0000	Textbooks (NCRMS)	27,979	48,379	44,325	(4,054)	-8.38%
2110	480	04	0000	Textbooks (MPHS)	60,616	72,430	63,216	(9,214)	-12.72%
2110	480	05	MU00	Textbooks (Music)	8,012	7,551	7,551	0	0.00%
2110	490	05	0000	BOCES Services	137,158	196,215	151,891	(44,324)	-22.59%
2110	491	05	0000	BOCES Services-Textbook Loan	30,527	30,527	30,527	0	0.00%

TOTAL 2110 Teaching - Regular School					18,929,057	19,319,301	19,054,363	(264,938)	-1.37%
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TOTAL 2100 TEACHING - REGULAR SCHOOL					18,929,057	19,319,301	19,054,363	(264,938)	-1.37%
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2250 PROGRAMS FOR STUDENTS WITH DISABILITIES

2250	140	05	0000	Salaries - Teachers - Substitutes	8,483	89,977	89,977	0	0.00%
2250	150	05	0000	Salaries - Administrators	353,283	387,845	399,150	11,305	2.91%
2250	155	05	0000	Salaries - Instructional	4,399,556	4,676,412	4,790,954	114,542	2.45%
2250	158	05	0000	Salaries - Teacher Assistant	438,232	399,859	355,685	(44,174)	-11.05%
2250	160	05	0000	Salaries - Support Staff	143,659	158,859	164,746	5,887	3.71%
2250	161	05	0000	Salaries - Support Staff - Overtime	3,217	4,709	4,709	0	0.00%
2250	163	05	0000	Salaries - Teacher Aides	464,533	567,597	705,095	137,498	24.22%
2250	172	05	0000	Salaries - Support Staff - Substitutes	15,178	20,610	20,610	0	0.00%
2250	191	05	0000	Salaries - Longevity - Teachers	26,900	25,050	21,800	(3,250)	-12.97%
2250	192	05	0000	Salaries - Longevity - Administrators	11,000	11,000	11,000	0	0.00%
2250	193	05	0000	Salaries - Longevity - Support Staff	13,676	16,666	23,894	7,228	43.37%
2250	200	05	0000	Equipment	9,781	15,000	10,000	(5,000)	-33.33%
2250	400	05	0000	Contractual	436,454	311,000	630,325	319,325	102.68%
2250	401	05	0000	District Related Travel	539	1,000	1,200	200	20.00%
2250	402	05	0000	Association Memberships	600	3,800	3,080	(720)	-18.95%
2250	403	05	0000	Staff Development	0	5,192	2,392	(2,800)	-53.93%
2250	404	05	0000	Conferences - Administrators	1,660	2,000	2,000	0	0.00%
2250	405	05	0000	Conferences - Teachers	0	5,650	3,050	(2,600)	-46.02%
2250	406	05	0000	Conferences - Support Staff	0	0	0	0	n/a
2250	407	05	0000	Repair / Service - Equipment	0	2,588	2,588	0	0.00%
2250	431	05	0000	Clinical Examinations	0	2,600	12,600	10,000	384.62%
2250	432	05	0000	Therapists	429,003	469,000	518,000	49,000	10.45%
2250	433	05	0000	Vocational Assessments	0	0	0	0	n/a
2250	435	05	0000	Homebound Instruction	89,038	100,000	103,000	3,000	3.00%
2250	440	05	0000	Professional Services	351,431	255,500	306,000	50,500	19.77%
2250	450	05	0000	Supplies	10,308	11,806	11,806	0	0.00%
2250	452	05	0000	Supplies - Furniture & Furnishings	0	0	0	0	n/a
2250	471	05	0000	Tuition - Out of District Public	1,853,552	2,439,389	2,018,609	(420,780)	-17.25%
2250	472	05	0000	Tuition - Out of District Private	72,196	0	97,431	97,431	n/a
2250	473	05	0000	Tuition - Summer School Public	21,109	86,992	72,533	(14,459)	-16.62%
2250	474	05	0000	Tuition - Summer School Private	70	0	1,500	1,500	n/a
2250	480	05	0000	Textbooks	0	1,000	1,000	0	0.00%
2250	490	05	0000	BOCES Services	1,918,856	2,710,609	3,141,818	431,209	15.91%

TOTAL 2250 Programs for Students with Disabilities					11,072,314	12,781,710	13,526,552	744,842	5.83%
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2280 OCCUPATIONAL EDUCATION

2280	490	05	0000	BOCES Services	672,428	744,947	739,554	(5,393)	-0.72%
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TOTAL 2280 Occupational Education					672,428	744,947	739,554	(5,393)	-0.72%
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TOTAL 2200 TEACHING - STUDENTS WITH DISABILITIES & OCCUPATIONAL ED.					11,744,742	13,526,657	14,266,106	739,449	5.47%
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Description					Actual 2022-23	Current 2023-24	Proposed 2024-25	Change	
								\$	%
2330 CONTINUING EDUCATION AND SUMMER SCHOOL									
2330	150	05	CE00	Salaries - Administrators (Continuing Education)	0	0	0	0	n/a
2330	150	05	SU00	Salaries - Administrators (Summer School)	0	0	0	0	n/a
2330	150	05	DE00	Salaries - Administrators (Drivers Education)	0	0	0	0	n/a
2330	155	05	CE00	Salaries - Instructional (Continuing Education)	0	0	0	0	n/a
2330	155	05	SU00	Salaries - Instructional (Summer School)	0	0	0	0	n/a
2330	160	05	DE00	Salaries - Instructional (Drivers Education)	0	0	0	0	n/a
2330	163	05	CE00	Salaries - Teacher Aides (Continuing Education)	0	0	0	0	n/a
2330	163	05	SU00	Salaries - Teacher Aides (Summer School)	0	0	0	0	n/a
2330	400	05	DE00	Contractual (Driver Education)	0	0	0	0	n/a
2330	400	05	CE00	Contractual (Continuing Education)	0	0	0	0	n/a
2330	400	05	SU00	Contractual (Summer School)	0	0	0	0	n/a
2330	450	05	CE00	Supplies (Continuing Education)	0	0	0	0	n/a
2330	450	05	SU00	Supplies (Summer School)	0	0	0	0	n/a
2330	480	05	CE00	Textbooks (Continuing Education)	0	0	0	0	n/a
2330	480	05	SU00	Textbooks (Summer School)	0	0	0	0	n/a
2330	490	05	CE00	BOCES Services (Continuing Education)	0	0	0	0	n/a
2330	490	05	SU00	BOCES Services (Summer School)	0	0	0	0	n/a
TOTAL 2330 Continuing Education and Summer School					0	0	0	0	n/a
2340 EMPLOYMENT PREPARATION EDUCATION									
2340	400	05	0000	Contractual	0	0	0	0	n/a
2340	450	05	0000	Supplies	0	0	0	0	n/a
2340	480	05	0000	Textbooks	0	0	0	0	n/a
2340	490	05	0000	BOCES Services	0	0	0	0	n/a
TOTAL 2340 Employment Preparation Education					0	0	0	0	n/a
TOTAL 2300 ADULT EDUCATION					0	0	0	0	n/a

Description					Actual 2022-23	Current 2023-24	Proposed 2024-25	Change	
								\$	%
2610 SCHOOL LIBRARY & AUDIOVISUAL									
2610	155	05	0000	Salaries - Instructional	255,720	319,352	330,397	11,045	3.46%
2610	160	05	0000	Salaries - Support Staff	0	0	0	0	n/a
2610	161	05	0000	Salaries - Support Staff - Overtime	149	0	0	0	n/a
2610	163	05	0000	Salaries - Teacher Aides	115,181	152,378	92,742	(59,636)	-39.14%
2610	191	05	0000	Salaries - Longevity - Teachers	0	0	0	0	n/a
2610	193	05	0000	Salaries - Longevity - Support Staff	4,990	4,225	2,683	(1,542)	-36.50%
2610	400	01	0000	Contractual (AMPS)	0	0	0	0	n/a
2610	400	02	0000	Contractual (LADSBS)	0	0	0	0	n/a
2610	400	03	0000	Contractual (NCRMS)	0	0	0	0	n/a
2610	400	04	0000	Contractual (MPHS)	0	500	500	0	0.00%
2610	401	01	0000	District Related Travel (AMPS)	0	0	0	0	n/a
2610	401	02	0000	District Related Travel (LADSBS)	0	0	0	0	n/a
2610	401	03	0000	District Related Travel (NCRMS)	0	125	135	10	8.00%
2610	401	04	0000	District Related Travel (MPHS)	325	0	0	0	n/a
2610	402	01	0000	Association Memberships (AMPS)	0	0	0	0	n/a
2610	402	02	0000	Association Memberships (LADSBS)	0	0	0	0	n/a
2610	402	03	0000	Association Memberships (NCRMS)	155	150	140	(10)	-6.67%
2610	402	04	0000	Association Memberships (MPHS)	424	500	250	(250)	-50.00%
2610	405	01	0000	Conferences - Teachers (AMPS)	0	0	0	0	n/a
2610	405	02	0000	Conferences - Teachers (LADSBS)	0	250	300	50	20.00%
2610	405	03	0000	Conferences - Teachers (NCRMS)	279	345	365	20	5.80%
2610	405	04	0000	Conferences - Teachers (MPHS)	728	1,000	500	(500)	-50.00%
2610	450	01	0000	Supplies (AMPS)	1,142	1,250	1,137	(113)	-9.04%
2610	450	02	0000	Supplies (LADSBS)	891	2,000	2,100	100	5.00%
2610	450	03	0000	Supplies (NCRMS)	719	1,145	1,325	180	15.72%
2610	450	04	0000	Supplies (MPHS)	1,098	3,000	2,500	(500)	-16.67%
2610	452	01	0000	Supplies - Furniture & Furnishings (AMPS)	0	0	0	0	n/a
2610	452	02	0000	Supplies - Furniture & Furnishings (LADSBS)	0	0	0	0	n/a
2610	452	03	0000	Supplies - Furniture & Furnishings (NCRMS)	0	0	0	0	n/a
2610	452	04	0000	Supplies - Furniture & Furnishings (MPHS)	0	0	0	0	n/a
2610	466	01	0000	Books, Periodicals & AV (AMPS)	4,005	4,328	4,180	(148)	-3.42%
2610	466	02	0000	Books, Periodicals & AV (LADSBS)	5,245	4,337	4,506	169	3.90%
2610	466	03	0000	Books, Periodicals & AV (NCRMS)	6,302	5,750	5,955	205	3.57%
2610	466	04	0000	Books, Periodicals & AV (MPHS)	10,994	8,608	8,492	(116)	-1.35%
2610	490	05	0000	BOCES Services	50,839	59,520	62,026	2,506	4.21%
TOTAL 2610 School Library & Audiovisual					459,186	568,763	520,233	(48,530)	-8.53%
2630 COMPUTER ASSISTED INSTRUCTION									
2630	150	05	0000	Salaries - Administrators	192,308	190,570	196,017	5,447	2.86%
2630	160	05	0000	Salaries - Support Staff	313,338	319,392	393,942	74,550	23.34%
2630	161	05	0000	Salaries - Support Staff - Overtime	26,321	13,813	13,813	0	0.00%
2630	192	05	0000	Salaries - Longevity - Administrators	9,000	9,000	9,000	0	0.00%
2630	193	05	0000	Salaries - Longevity - Support Staff	7,006	2,125	2,975	850	40.00%
2630	200	05	0000	Equipment	0	0	0	0	n/a
2630	220	05	0000	Equipment - Computer Hardware	32,965	24,599	24,599	0	0.00%
2630	400	05	0000	Contractual	14,397	27,250	32,150	4,900	17.98%
2630	401	05	0000	District Related Travel	900	2,000	2,000	0	0.00%
2630	402	05	0000	Association Memberships	50	50	50	0	0.00%
2630	403	05	0000	Staff Development	0	0	0	0	n/a
2630	404	05	0000	Conferences - Administrators	946	250	250	0	0.00%
2630	405	05	0000	Conferences - Teachers	0	0	0	0	n/a
2630	406	05	0000	Conferences - Support Staff	0	0	0	0	n/a
2630	407	05	0000	Repair / Service - Equipment	0	4,400	4,400	0	0.00%
2630	419	05	0000	Telephone	0	0	0	0	n/a
2630	422	05	0000	Equipment Rental	0	0	0	0	n/a
2630	450	05	0000	Supplies	171,679	186,591	207,056	20,465	10.97%
2630	452	05	0000	Supplies - Furniture & Furnishings	0	0	0	0	n/a
2630	457	05	0000	Supplies - Small Tools	0	0	0	0	n/a
2630	461	05	0000	Instructional Software	53,941	57,625	68,125	10,500	18.22%
2630	490	05	0000	BOCES Services	1,851,037	1,267,676	1,347,180	79,504	6.27%
TOTAL 2630 Computer Assisted Instruction					2,673,887	2,105,341	2,301,557	196,216	9.32%
TOTAL 2600 LIBRARY & COMPUTER INSTRUCTION					3,133,073	2,674,104	2,821,790	147,686	5.52%

Description					Actual 2022-23	Current 2023-24	Proposed 2024-25	Change	
								\$	%
2810 GUIDANCE - REGULAR SCHOOL									
2810	150	05	0000	Salaries - Administrators	91,582	97,445	101,540	4,095	4.20%
2810	153	05	0000	Salaries - Guidance Counselors	845,805	901,015	938,395	37,380	4.15%
2810	160	05	0000	Salaries - Support Staff	97,826	101,561	106,804	5,243	5.16%
2810	161	05	0000	Salaries - Support Staff - Overtime	606	1,220	1,220	0	0.00%
2810	172	05	0000	Salaries - Support Staff - Substitutes	0	3,651	3,651	0	0.00%
2810	191	05	0000	Salaries - Longevity - Teachers	7,400	7,400	7,900	500	6.76%
2810	192	05	0000	Salaries - Longevity - Administrators	3,250	3,250	4,500	1,250	38.46%
2810	193	05	0000	Salaries - Longevity - Support Staff	2,700	2,700	3,200	500	18.52%
2810	400	03	0000	Contractual (NCRMS)	0	0	0	0	n/a
2810	400	04	0000	Contractual (MPHS)	6,259	6,500	7,000	500	7.69%
2810	400	05	0000	Contractual	0	0	0	0	n/a
2810	401	03	0000	District Related Travel (NCRMS)	0	0	0	0	n/a
2810	401	04	0000	District Related Travel (MPHS)	420	1,000	1,000	0	0.00%
2810	402	03	0000	Association Memberships (NCRMS)	75	125	140	15	12.00%
2810	402	04	0000	Association Memberships (MPHS)	170	200	200	0	0.00%
2810	405	03	0000	Conferences - Teachers (NCRMS)	135	520	485	(35)	-6.73%
2810	405	04	0000	Conferences - Teachers (MPHS)	419	400	700	300	75.00%
2810	450	03	0000	Supplies (NCRMS)	185	625	755	130	20.80%
2810	450	04	0000	Supplies (MPHS)	2,191	1,500	1,600	100	6.67%
2810	490	05	0000	BOCES Services	0	0	0	0	n/a
TOTAL 2810 Guidance - Regular School					1,059,022	1,129,112	1,179,090	49,978	4.43%

2815 HEALTH SERVICES - REGULAR SCHOOL

2815	150	05	CE00	Salaries - CEU Nurses Unit	4,000	0	0	0	n/a
2815	160	05	0000	Salaries - Support Staff	173,828	181,955	185,454	3,499	1.92%
2815	161	05	0000	Salaries - Support Staff - Overtime	7,723	3,119	3,119	0	0.00%
2815	162	05	0000	Salaries - Nurses	247,878	303,197	283,624	(19,573)	-6.46%
2815	172	05	0000	Salaries - Support Staff - Substitutes (Nurses)	21,455	28,150	28,150	0	0.00%
2815	193	05	0000	Salaries - Longevity - Support Staff (Nurses & Clerical)	6,450	7,075	8,675	1,600	22.61%
2815	200	01	0000	Equipment (AMPS)	0	0	0	0	n/a
2815	200	02	0000	Equipment (LADSBS)	0	0	0	0	n/a
2815	200	03	0000	Equipment (NCRMS)	0	0	0	0	n/a
2815	200	04	0000	Equipment (MPHS)	0	0	0	0	n/a
2815	400	01	0000	Contractual (AMPS)	60	60	60	0	0.00%
2815	400	02	0000	Contractual (LADSBS)	60	60	75	15	25.00%
2815	400	03	0000	Contractual (NCRMS)	60	0	0	0	n/a
2815	400	04	0000	Contractual (MPHS)	120	300	300	0	0.00%
2815	400	05	0000	Contractual	0	5,500	5,500	0	0.00%
2815	401	01	0000	District Related Travel (AMPS)	0	0	0	0	n/a
2815	401	02	0000	District Related Travel (LADSBS)	0	0	0	0	n/a
2815	401	03	0000	District Related Travel (NCRMS)	0	0	0	0	n/a
2815	401	04	0000	District Related Travel (MPHS)	7	100	0	(100)	-100.00%
2815	402	01	0000	Association Memberships (AMPS)	180	180	170	(10)	-5.56%
2815	402	02	0000	Association Memberships (LADSBS)	160	160	200	40	25.00%
2815	402	03	0000	Association Memberships (NCRMS)	180	200	210	10	5.00%
2815	402	04	0000	Association Memberships (MPHS)	180	200	200	0	0.00%
2815	406	01	0000	Conferences - Support Staff (AMPS)	0	0	0	0	n/a
2815	406	02	0000	Conferences - Support Staff (LADSBS)	279	0	0	0	n/a
2815	406	03	0000	Conferences - Support Staff (NCRMS)	0	150	165	15	10.00%
2815	406	04	0000	Conferences - Support Staff (MPHS)	0	0	0	0	n/a
2815	428	01	0000	Physicals (AMPS)	370	300	300	0	0.00%
2815	428	02	0000	Physicals (LADSBS)	28	300	400	100	33.33%
2815	428	03	0000	Physicals (NCRMS)	0	0	0	0	n/a
2815	428	04	0000	Physicals (MPHS)	154	600	500	(100)	-16.67%
2815	430	05	0000	Health Services - Other Districts	59,827	65,000	65,000	0	0.00%
2815	450	01	0000	Supplies (AMPS)	1,500	1,250	1,100	(150)	-12.00%
2815	450	02	0000	Supplies (LADSBS)	1,395	2,000	2,100	100	5.00%
2815	450	03	0000	Supplies (NCRMS)	2,274	1,688	1,498	(190)	-11.26%
2815	450	04	0000	Supplies (MPHS)	2,253	2,200	2,200	0	0.00%
TOTAL 2815 Health Services - Regular School					530,420	603,744	589,000	(14,744)	-2.44%

Description					Actual 2022-23	Current 2023-24	Proposed 2024-25	Change	
								\$	%
2816 DIAGNOSTIC SCREENING - REGULAR SCHOOL									
2816	450	01	0000	Supplies (AMPS)	0	0	0	0	n/a
2816	450	02	0000	Supplies (LADSBS)	0	0	0	0	n/a
2816	450	03	0000	Supplies (NCRMS)	0	700	500	(200)	-28.57%
2816	450	04	0000	Supplies (MPHS)	0	0	0	0	n/a
TOTAL 2816 Diagnostic Screening - Regular School					0	700	500	(200)	-28.57%
2820 PSYCHOLOGICAL SERVICES - REGULAR SCHOOL									
2820	154	05	0000	Salaries - Psychologists	485,256	527,305	547,523	20,218	3.83%
2820	401	05	0000	District Related Travel	0	0	0	0	n/a
2820	405	05	0000	Conferences - Teachers	0	0	0	0	n/a
2820	431	05	0000	Clinical Examinations	0	0	0	0	n/a
2820	450	05	0000	Supplies	0	0	0	0	n/a
2820	490	05	0000	BOCES Services	72,716	177,897	180,660	2,763	1.55%
TOTAL 2820 Psychological Services - Regular School					557,972	705,202	728,183	22,981	3.26%
2850 CO-CURRICULAR ACTIVITIES - REGULAR SCHOOL									
2850	151	05	0000	Salaries - Co-Curricular	157,153	198,855	205,938	7,083	3.56%
2850	157	05	0000	Salaries - Intramurals	1,928	6,370	6,370	0	0.00%
2850	400	05	0000	Contractual	0	0	0	0	n/a
2850	400	01	0000	Contractual (AMPS)	0	0	0	0	n/a
2850	400	02	0000	Contractual (LADSBS)	0	0	0	0	n/a
2850	400	03	0000	Contractual (NCRMS)	0	185	100	(85)	-45.95%
2850	400	04	0000	Contractual (MPHS)	0	3,000	3,450	450	15.00%
2850	429	01	0000	Student Participation Fees (AMPS)	0	0	0	0	n/a
2850	429	02	0000	Student Participation Fees (LADSBS)	0	0	0	0	n/a
2850	429	03	0000	Student Participation Fees (NCRMS)	1,089	523	600	77	14.72%
2850	429	04	0000	Student Participation Fees (MPHS)	1,070	1,500	1,000	(500)	-33.33%
2850	450	01	0000	Supplies (AMPS)	0	0	0	0	n/a
2850	450	02	0000	Supplies (LADSBS)	0	0	0	0	n/a
2850	450	03	0000	Supplies (NCRMS)	4,806	5,200	5,345	145	2.79%
2850	450	04	0000	Supplies (MPHS)	1,868	2,000	2,500	500	25.00%
TOTAL 2850 Co-Curricular Activities - Regular School					167,914	217,633	225,303	7,670	3.52%
2855 INTERSCHOLASTIC ATHLETICS - REGULAR SCHOOL									
2855	150	05	0000	Salaries - Administrators	194,877	207,223	213,745	6,522	3.15%
2855	152	05	0000	Salaries - Coaches	478,058	504,226	509,119	4,893	0.97%
2855	160	05	0000	Salaries - Support Staff	124,301	133,214	138,435	5,221	3.92%
2855	161	05	0000	Salaries - Support Staff - Overtime	136	1,561	1,561	0	0.00%
2855	190	05	0000	Salaries - Student Supervision	81,411	73,209	85,000	11,791	16.11%
2855	192	05	0000	Salaries - Longevity - Administrators	4,500	4,500	4,500	0	0.00%
2855	193	05	0000	Salaries - Longevity - Support Staff	0	0	0	0	n/a
2855	200	05	0000	Equipment	19,389	12,500	12,500	0	0.00%
2855	400	05	0000	Contractual	85,838	85,960	98,335	12,375	14.40%
2855	401	05	0000	District Related Travel	1,669	1,200	1,200	0	0.00%
2855	402	05	0000	Association Memberships	18,739	20,125	20,710	585	2.91%
2855	404	05	0000	Conferences - Administrators	717	1,200	1,200	0	0.00%
2855	406	05	0000	Conferences - Support Staff	1,558	700	700	0	0.00%
2855	407	05	0000	Repair / Service - Equipment	28,809	19,800	22,200	2,400	12.12%
2855	428	05	0000	Physicals	1,800	5,000	3,200	(1,800)	-36.00%
2855	429	05	0000	Student Participation Fees	7,632	10,300	10,300	0	0.00%
2855	450	05	0000	Supplies	47,250	48,283	58,466	10,183	21.09%
2855	452	05	0000	Supplies - Furniture & Furnishings	0	0	0	0	n/a
2855	456	05	0000	Supplies - Uniforms	40,268	19,700	21,542	1,842	9.35%
2855	490	05	0000	BOCES Services	7,150	7,150	7,150	0	0.00%
TOTAL 2855 Interscholastic Athletics - Regular School					1,144,100	1,155,851	1,209,863	54,012	4.67%
TOTAL 2800 PUPIL PERSONNEL SERVICES					3,459,428	3,812,242	3,931,939	119,697	3.14%
TOTAL 2000 INSTRUCTION					40,914,086	43,319,498	43,867,769	548,271	1.27%

Description					Actual 2022-23	Current 2023-24	Proposed 2024-25	Change	
								\$	%
5510 DISTRICT TRANSPORTATION									
5510	150	05	0000	Salaries - Administrators *	83,091	91,346	93,264	1,918	2.10%
5510	160	05	0000	Salaries - Support Staff	0	0	0	0	n/a
5510	192	05	0000	Salaries - Longevity - Administrators	1,800	2,600	2,600	0	0.00%
5510	193	05	0000	Salaries - Longevity - Support Staff	0	0	0	0	n/a
5510	400	05	0000	Contractual	0	800	800	0	0.00%
5510	401	05	0000	District Related Travel	0	25	25	0	0.00%
5510	402	05	0000	Association Memberships	0	0	0	0	n/a
5510	406	05	0000	Conferences - Support Staff	0	0	0	0	n/a
5510	407	05	0000	Repair / Service - Equipment	0	0	0	0	n/a
5510	419	05	0000	Telephone	0	0	0	0	n/a
5510	425	05	0000	Insurance	0	0	0	0	n/a
5510	427	05	0000	Fingerprinting	0	0	0	0	n/a
5510	428	05	0000	Physicals	0	0	0	0	n/a
5510	440	05	0000	Professional Services	69,875	75,000	75,000	0	0.00%
5510	450	05	0000	Supplies	0	0	0	0	n/a
5510	456	05	0000	Supplies - Uniforms	0	0	0	0	n/a
5510	458	05	0000	Supplies - Auto Parts	0	0	0	0	n/a
5510	459	05	0000	Supplies - Fuel	0	0	0	0	n/a
5510	490	05	0000	BOCES Services	0	0	0	0	n/a
TOTAL 5510 District Transportation					154,766	169,771	171,689	1,918	1.13%
* 40% of School Business Official's Salary - In order to maximize State Aid.									

5540 CONTRACT TRANSPORTATION

5540	424	05	0000	Advertising	197	200	200	0	0.00%
5540	439	05	RS00	Transportation-Regular School	1,778,858	2,034,244	2,209,157	174,913	8.60%
5540	439	05	SE00	Transportation-Special Education	1,239,433	1,846,874	2,099,591	252,717	13.68%
5540	439	05	OE00	Transportation-Occupational Education	180,196	190,226	195,616	5,390	2.83%
5540	439	05	FT00	Transportation-Field Trips	16,728	39,538	75,000	35,462	89.69%
5540	439	05	AT00	Transportation-Athletics	141,529	195,548	210,631	15,083	7.71%
5540	439	05	NP00	Transportation-Non-Public	265,858	286,648	297,403	10,755	3.75%
5540	459	05	0000	Supplies-Fuel	124,083	268,750	268,750	0	0.00%
TOTAL 5540 CONTRACT TRANSPORTATION					3,746,881	4,862,028	5,356,348	494,320	10.17%

5581 TRANSPORTATION FROM BOCES

5581	490	05	RS00	BOCES Services(Regular School)	0	0	0	0	n/a
5581	490	05	SE00	BOCES Services(Special Education)	12,837	195,000	195,000	0	0.00%
5581	490	05	OE00	BOCES Services(Occupational Education)	0	0	0	0	n/a
5581	490	05	FT00	BOCES Services(Field Trips)	5,800	10,000	12,000	2,000	20.00%
5581	490	05	AT00	BOCES Services(Athletics)	0	0	0	0	n/a
TOTAL 5581 Transportation from BOCES					18,637	205,000	207,000	2,000	0.98%

TOTAL 5000 TRANSPORTATION					3,920,284	5,236,799	5,735,037	498,238	9.51%
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8070 CENSUS

8070	160	05	0000	Salaries - Support Staff	0	50	50	0	0.00%
8070	161	05	0000	Salaries - Support Staff - Overtime	0	0	0	0	n/a
8070	440	05	0000	Professional Services	0	0	0	0	n/a
8070	490	05	0000	BOCES Services	0	0	0	0	n/a
TOTAL 8070 Census					0	50	50	0	0.00%

TOTAL 8000 COMMUNITY SERVICES					0	50	50	0	0.00%
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Description					Actual 2022-23	Current 2023-24	Proposed 2024-25	Change	
								\$	%
9010 STATE RETIREMENT									
9010	800	05	0000	Employee Benefits (ERS)	698,111	928,283	1,120,080	191,797	20.66%
TOTAL 9010 State Retirement					698,111	928,283	1,120,080	191,797	20.66%
9020 TEACHERS' RETIREMENT									
9020	800	05	0000	Employee Benefits (TRS)	2,833,138	3,052,225	3,143,625	91,400	2.99%
TOTAL 9020 Teachers' Retirement					2,833,138	3,052,225	3,143,625	91,400	2.99%
9030 SOCIAL SECURITY									
9030	800	05	0000	Employee Benefits (FICA & Medicare)	2,552,828	2,784,699	2,820,495	35,796	1.29%
TOTAL 9030 Social Security					2,552,828	2,784,699	2,820,495	35,796	1.29%
9040 WORKERS' COMPENSATION									
9040	800	05	0000	Employee Benefits (Workers' Compensation)	323,968	400,000	400,000	0	0.00%
TOTAL 9040 Workers' Compensation					323,968	400,000	400,000	0	0.00%
9045 LIFE INSURANCE									
9045	800	05	0000	Employee Benefits (Life Insurance)	20,587	28,000	28,000	0	0.00%
TOTAL 9045 Life Insurance					20,587	28,000	28,000	0	0.00%
9050 UNEMPLOYMENT INSURANCE									
9050	800	05	0000	Employee Benefits (Unemployment Benefits)	12,113	225,000	125,000	(100,000)	-44.44%
TOTAL 9050 Unemployment Insurance					12,113	225,000	125,000	(100,000)	-44.44%
9055 DISABILITY INSURANCE									
9055	800	05	0000	Employee Benefits (Disability Insurance)	24,105	30,300	30,300	0	0.00%
TOTAL 9055 Disability Insurance					24,105	30,300	30,300	0	0.00%
9060 HOSPITAL & MEDICAL INSURANCE									
9060	800	05	0000	Employee Benefits (Health Insurance)	10,489,806	11,736,932	12,536,377	799,445	6.81%
TOTAL 9060 Hospital & Medical Insurance					10,489,806	11,736,932	12,536,377	799,445	6.81%
9089 DENTAL INSURANCE									
9089	800	05	0000	Employee Benefits (Dental Insurance)	105,521	120,000	120,000	0	0.00%
TOTAL 9089 Dental Insurance					105,521	120,000	120,000	0	0.00%
TOTAL 9000 EMPLOYEE BENEFITS					17,060,178	19,305,439	20,323,877	1,018,438	5.28%

Description					Actual 2022-23	Current 2023-24	Proposed 2024-25	Change	
								\$	%
9711 DEBT SERVICE - SERIAL BONDS									
9711	600	05	0000	Debt Service Principal	1,980,000	2,305,000	2,225,000	(80,000)	-3.47%
9711	700	05	0000	Debt Service Interest	734,150	871,440	1,153,769	282,329	32.40%
TOTAL 9711 Debt Service - Serial Bonds					2,714,150	3,176,440	3,378,769	202,329	6.37%
9781 DEBT SERVICE - SBITA									
9781	600	05	0000	Debt Service Principal	0	0	0	0	n/a
TOTAL 9781 Debt Service - SBITA					0	0	0	0	n/a
9788 DEBT SERVICE - Leased Assets									
9788	600	05	0000	Debt Service Principal	0	0	0	0	n/a
TOTAL 9788 Debt Service - Leased Assets					0	0	0	0	n/a
9789 DEBT SERVICE - ENERGY PERFORMANCE BOND									
9789	600	05	0000	Debt Service Principal	492,425	503,954	515,753	11,799	2.34%
9789	700	05	0000	Debt Service Interest	102,052	90,523	78,724	(11,799)	-13.03%
TOTAL 9789 Debt Service - Energy Performance Bond					594,478	594,477	594,477	0	0.00%
9760 DEBT SERVICE - TAX ANTICIPATION NOTES									
9760	700	05	0000	Debt Service Interest	397,333	380,000	480,000	100,000	26.32%
Total 9760 Debt Service - Tax Anticipation Notes					397,333	380,000	480,000	100,000	26.32%
TOTAL 9700 DEBT SERVICE					3,705,961	4,150,917	4,453,246	302,329	7.28%
9901 TRANSFER TO OTHER FUNDS									
9901	910	05	0000	To Special Aid Fund	87,003	83,000	87,000	4,000	4.82%
9901	920	05	0000	To Cafeteria Fund	200,000	0	0	0	n/a
TOTAL 9901 Transfer to Other Funds					287,003	83,000	87,000	4,000	4.82%
9950 TRANSFER TO CAPITAL FUND									
9950	900	05	0000	To Capital Fund	0	0	0	0	n/a
TOTAL 9950 Transfer to Capital Fund					0	0	0	0	n/a
TOTAL 9900 Interfund Transfers					287,003	83,000	87,000	4,000	4.82%
TOTAL 9000 UNDISTRIBUTED					21,053,141	23,539,356	24,864,123	1,324,767	5.63%
TOTAL GENERAL FUND BUDGET					73,973,176	80,364,624	82,952,733	2,588,109	3.22%