

Hewlett-Woodmere UFSD

Budget Presentation Report

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2022-2023 Actual Expenditures	2023-2024 Adopted Budget	2024-25 Proposed Budget	Dollar Change	Percent Change
GENERAL SUPPORT						
Board of Education						
10	Salaries	30,294	31,657	32,360	703	2.22%
1010-419-07-0100	BD OF ED CONTRACTUAL	18,612	27,500	27,500	-	0.00%
1010-424-07-0100	PROF CONF/TVL & MIL/BOE	15,031	25,000	20,000	(5,000)	-20.00%
1010-450-07-0100	SUPPLIES/MATERIALS	12,832	7,500	12,500	5,000	66.67%
1010-490-07-0120	BOCES SERVICES	39,068	36,050	36,500	450	1.25%
1040-424-07-0120	PROF CONF/TVL&MIL/DIST CK	885	1,500	1,500	-	0.00%
1040-450-07-0120	SUPPLIES/MATERIALS	75	300	300	-	0.00%
1060-419-07-0120	BD OF ED CNTRCT/BD OF REG	8,024	7,500	7,500	-	0.00%
1060-450-07-0120	SUPPLIES/PRINTING	3,522	5,000	7,500	2,500	50.00%
Board of Education Subtotal		128,343	142,007	145,660	3,653	2.57%
Central Administration						
12	Salaries	555,373	529,588	557,708	28,120	5.31%
1240-421-07-0150	CONTRACTUAL EXPENSES	4,050	10,200	7,700	(2,500)	-24.51%
1240-424-07-0150	PROF CONF/TVL & MIL/SUPT	18,462	12,500	12,500	-	0.00%
1240-450-07-0150	SUPPLIES	12,485	5,500	5,500	-	0.00%
Central Administration Subtotal		590,370	557,788	583,408	25,620	4.59%
Finance						
13	Salaries	1,011,547	945,607	943,401	(2,206)	-0.23%
1310-421-10-0200	CONTRACTUAL EXPENSES	76,997	65,000	70,000	5,000	7.69%
1310-421-10-0202	CONTRACTUAL - 403B	13,002	14,500	14,500	-	0.00%
1310-423-10-0200	ADVERTSNG FEES/LEGAL NTCS	23,080	23,000	28,000	5,000	21.74%
1310-424-10-0200	PROF CONF/TVL&MIL/BUS	4,403	5,000	5,000	-	0.00%
1310-424-10-3900	IN DISTRICT TRAVEL	4,301	5,000	6,000	1,000	20.00%
1310-425-10-0200	COMPUTER MAINT & LICENSE	59,014	60,000	60,000	-	0.00%
1310-450-10-0200	SUPPLIES/MATERIALS	9,606	14,000	14,000	-	0.00%
1310-490-10-0200	BOCES SERVICES	18,831	11,845	11,900	55	0.46%
1320-416-10-0220	CLAIMS AUDITOR	17,524	22,500	22,500	-	0.00%
1320-416-10-1220	INTERNAL AUDITOR	26,500	30,000	25,000	(5,000)	-16.67%
1320-421-10-0220	EXTERNAL AUDITOR	43,050	53,400	50,000	(3,400)	-6.37%
1325-423-10-0230	BANK & TANS CHARGES	53,100	50,000	55,000	5,000	10.00%
Finance Subtotal		1,360,955	1,299,852	1,305,301	5,449	0.42%
Staff						
14	Salaries	680,512	809,875	828,390	18,515	2.29%
1420-421-10-0300	PROFESSIONAL SERVICES	375,809	350,000	350,000	-	0.00%
1430-421-09-0350	CONTRACTUAL EXPENSES	13,428	8,000	8,750	750	9.38%
1430-424-09-0350	PROF CONF/TVL&MIL/HR	4,191	5,250	5,250	-	0.00%
1430-450-09-0350	SUPPLIES/MATERIALS	7,553	6,000	6,000	-	0.00%
1430-490-09-0320	BOCES SERVICES	83,412	93,825	87,500	(6,325)	-6.74%
1460-200-10-0000	EQUIPMENT	-	-	20,000	20,000	100.00%
1460-421-10-8004	CONSLT SVC-RECORDS MGMT	1,940	3,200	3,200	-	0.00%
1460-450-10-8004	SUPPLIES-RECORDS MGMT	2,369	1,500	2,000	500	33.33%
1480-421-10-0380	SCHOOL/COMMUNITY RELATNS	10,598	10,000	12,500	2,500	25.00%
1480-422-10-0380	CONTRACTUAL SER. PRINTING	19,817	14,000	20,000	6,000	42.86%
1480-450-10-0380	SUPPLIES/MATERIALS	16,903	8,000	15,000	7,000	87.50%
1480-490-10-0600	BOCES SERVICES	14,165	66,500	66,500	-	0.00%
1480-490-99-0600	BOCES PRINTING	44,933	-	-	-	0.00%
Staff Subtotal		1,275,630	1,376,150	1,425,090	48,940	3.56%
Central Services						
16	Salaries	5,731,248	5,998,006	6,248,173	250,167	4.17%
1620-423-11-8410	FEES/PERMITS/CARTING	38,186	47,000	42,000	(5,000)	-10.64%
1620-424-11-8010	PROF CONF/TVL&MIL/FAC	1,234	3,000	3,000	-	0.00%
1620-425-11-3900	MAINT, REPAIR & SVC CONT	54,557	50,000	55,000	5,000	10.00%
1620-425-11-8200	MAINT/SRVC CNTRCTS/SECUR	29,108	40,000	35,000	(5,000)	-12.50%
1620-425-11-8330	MAINT/SRVC CNTRCTS/CLOCKS	1,127	24,000	22,000	(2,000)	-8.33%
1620-425-11-8420	MAINT & SRVC CNTRCT/EXTRM	9,376	14,000	14,000	-	0.00%
1620-426-11-8500	UTILITIES/FUEL	8,314	10,000	10,000	-	0.00%
1620-426-11-8509	ENERGY SVCS - UTILITIES	23,047	24,000	24,000	-	0.00%
1620-426-11-8510	UTILITIES/ELECTRIC	1,240,639	1,380,000	1,380,000	-	0.00%
1620-426-11-8511	UTILITIES/GAS	316,000	350,000	355,000	5,000	1.43%
1620-426-11-8520	UTILITIES/WATER	145,000	175,000	160,000	(15,000)	-8.57%
1620-426-11-8530	UTILITIES/TELEPHONE	24,013	45,000	30,000	(15,000)	-33.33%
1620-427-11-3630	SOUND SYS/PERFORMING ARTS	3,568	5,000	5,000	-	0.00%
1620-427-11-8110	REPAIRS CONTRACT EQUIP	24,452	18,000	22,000	4,000	22.22%

Budget Account	Description	2022-2023	2023-2024	2024-25	Dollar Change	Percent Change
		Actual Expenditures	Adopted Budget	Proposed Budget		
1620-450-11-8010	SUPPLIES/MATERIALS	200,941	200,000	208,000	8,000	4.00%
1620-450-11-8130	SUPPLIES/GAS & OIL	30,783	43,000	43,000	-	0.00%
1620-450-11-8139	DIST FURNISHINGS REPLACE	38,047	115,000	133,040	18,040	15.69%
1620-450-11-8200	SUPPLIES HLTH, SAFETY, SE	9,464	10,000	10,000	-	0.00%
1620-459-11-8600	UNIFORMS	22,331	30,000	30,000	-	0.00%
1620-490-11-8530	BOCES SERVICES	177,724	147,000	183,056	36,056	24.53%
1621-200-11-8110	EQUIPMENT/FURNITURE	230,948	105,107	583,000	477,893	454.67%
1621-234-11-8101	FURN NEW BLDG GND HS	-	35,500	-	(35,500)	-100.00%
1621-234-11-8102	FURN NEW BLDG GND MS	-	41,886	-	(41,886)	-100.00%
1621-234-11-8104	FURN NEW BLDG GND FECC	-	44,000	-	(44,000)	-100.00%
1621-236-11-8106	FURN REPLACE BLDG GND OGD	1,695	-	-	-	0.00%
1621-421-11-8120	CONTRL-GROUNDS WILDLIFE	-	4,500	4,000	(500)	-11.11%
1621-421-11-8310	CONTRACTUAL PAINTING SER	35,386	100,000	100,000	-	0.00%
1621-421-11-8700	CONTR ENVIR SERVICES	49,382	65,000	65,000	-	0.00%
1621-421-11-8712	ENGINEERING SERVICES	28,242	20,000	20,000	-	0.00%
1621-421-11-8713	ENGINEERING RESEARCH CONT	28,378	25,000	25,000	-	0.00%
1621-422-11-8700	CNSULTNTS/INSRVCE/ENVIRON	15,971	30,000	30,000	-	0.00%
1621-425-11-8200	MAINT/SRVC CNTRCT/SECURTY	26,799	12,000	12,000	-	0.00%
1621-425-11-8340	MAINT/SRVC CNTRCT/THERMTR	184,749	235,000	235,000	-	0.00%
1621-425-11-8350	MAINT ELEVATOR & DUMBWAIT	17,472	20,000	20,000	-	0.00%
1621-425-11-8370	MAINT OIL BURNER SERVICE	48,991	21,000	25,000	4,000	19.05%
1621-425-11-8380	MAINT/SRVC CNTRCT/FIRE AL	31,434	31,000	34,000	3,000	9.68%
1621-427-11-8100	REPAIRS CONTR BLDGS	313,606	258,000	250,000	(8,000)	-3.10%
1621-427-11-8105	REPAIRS GYM EQUIP	5,650	16,000	16,000	-	0.00%
1621-427-11-8110	REPAIRS CONTR EQUIP	181,849	85,000	85,000	-	0.00%
1621-427-11-8120	REPAIRS - UPKEEP GROUNDS	61,893	80,000	80,000	-	0.00%
1621-427-11-8400	REPAIRS CONTR EXTNGUISHER	5,679	9,000	9,000	-	0.00%
1621-450-11-2112	TRANSITION PLAN EXP	123,930	95,000	95,000	-	0.00%
1621-450-11-8100	SUPPLIES/UPKEEP BLDGS	98,316	110,000	110,000	-	0.00%
1621-450-11-8110	SUPPLIES/KEYS & LOCKS	14,519	12,000	12,000	-	0.00%
1621-450-11-8120	SUPPLIES/UPKEEP GROUNDS	44,321	64,000	64,000	-	0.00%
1621-450-11-8800	SUPPLIES/HEAT/LIGHT/PLUMB	94,584	100,000	100,000	-	0.00%
1670-200-10-8900	EQUIPMENT	-	-	10,000	10,000	100.00%
1670-425-10-8900	MAINT & SRVC CONTRACTS	6,346	13,000	13,000	-	0.00%
1670-450-10-8900	SUPPLIES/MATERIALS	45,826	45,000	45,000	-	0.00%
1670-451-10-8900	POSTAGE METER	45,840	62,000	50,000	(12,000)	-19.35%
1670-490-10-8900	BOCES COPIER PROGRAM	134,793	180,000	165,000	(15,000)	-8.33%
Central Services Subtotal		10,005,758	10,646,999	11,269,269	622,270	5.84%
Special Items (Contractual Expense)						
1910-420-10-0400	INSRANCE/GEN COMP/UMBRELA	615,935	645,000	795,000	150,000	23.26%
1920-423-07-0100	FEES	3,767	5,000	5,000	-	0.00%
1930-400-90-8621	JUDGMENTS & CLAIMS	155,833	-	-	-	0.00%
1981-490-10-0410	BOCES SERVICES	428,914	441,344	467,237	25,893	5.87%
Special Items (Contractual Expense) Subtotal		1,204,449	1,091,344	1,267,237	175,893	16.12%
GENERAL SUPPORT Subtotal		14,565,505	15,114,140	15,995,965	881,825	5.83%
INSTRUCTION						
Administration and Improvement						
20	Salaries	4,169,684	4,193,493	4,192,016	(1,477)	-0.04%
2010-422-12-0500	CONSULTANTS/INSERVICE	4,981	10,000	7,500	(2,500)	-25.00%
2010-424-10-3902	CHAIR IN DISTRICT TRAVEL	1,750	1,750	1,750	-	0.00%
2010-424-12-0500	PROF CONF/TRAVEL & MILEAG	2,354	-	-	-	0.00%
2010-424-12-3900	PROF CONF SPEC INITIATIVE	271	2,000	25,000	23,000	1150.00%
2010-450-12-0500	SUPPLIES/MATERIALS	1,099	3,000	3,000	-	0.00%
2010-490-12-0510	BOCES SERVICES	10,158	100,000	10,000	(90,000)	-90.00%
2020-200-04-0600	FURNITURE/EQUIPMENT FECC	-	-	12,000	12,000	100.00%
2020-424-01-0111	PROF CONF/TVL&MIL/ADM HS	478	750	750	-	0.00%
2020-424-02-0211	PROF CONF/TVL&MIL/ADM MS	199	500	500	-	0.00%
2020-424-02-0600	TRAVEL & MILEAGE MS	56	-	-	-	0.00%
2020-424-04-0411	PROF CONF/TVL&MIL/ADM FEC	-	500	500	-	0.00%
2020-424-05-0511	PROF CONF/TVL&MIL/ADM HES	-	500	500	-	0.00%
2020-424-06-0600	PROF CONF/TVL&MIL/ADM OES	313	500	500	-	0.00%
2020-450-01-0600	SUPPLIES/MATERIALS	4,992	6,000	6,000	-	0.00%
2020-450-02-0600	SUPPLIES/MATERIALS	5,481	5,895	5,895	-	0.00%
2020-450-04-0600	SUPPLIES/MATERIALS	461	450	-	(450)	-100.00%
2020-450-05-0600	SUPPLIES/MATERIALS	132	100	100	-	0.00%
2020-450-06-0600	SUPPLIES/MATERIALS	7,102	12,700	9,000	(3,700)	-29.13%
2020-450-10-0150	SUPP-STAFF ORIENTATION	1,895	-	10,000	10,000	100.00%
2060-421-12-0700	TRI STATE/MID STATES PART	-	5,000	5,000	-	0.00%
2070-423-01-0500	STAFF DEVELOPMENT FEES	1,709	2,000	2,000	-	0.00%
2070-423-02-0500	STAFF DEVELOPMENT FEES	-	2,000	2,000	-	0.00%
2070-423-04-0500	STAFF DEVELOPMENT FEES	2,200	2,000	2,950	950	47.50%

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2070-423-05-0500	STAFF DEVELOPMENT FEES	-	2,000	2,000	-	0.00%
2070-423-06-0500	STAFF DEVELOPMENT FEES	1,100	2,000	11,296	9,296	464.80%
2070-423-12-0500	FEES/STAFF DEVELOPMENT	7,250	12,000	12,000	-	0.00%
2070-423-19-2110	FEES/CHARGES/DUES	-	25,000	10,000	(15,000)	-60.00%
2070-423-22-0500	FEES/STAFF DEVELOPMENT	23,222	-	-	-	0.00%
2070-424-12-0137	NEW PROSPECTIVE LEARNING	22,182	25,000	30,000	5,000	20.00%
2070-424-12-0500	PROF MTGS/TRAVEL	11,351	37,000	30,000	(7,000)	-18.92%
2070-424-12-0501	CURRIC CONF & TRAVEL	9,404	-	-	-	0.00%
2070-424-12-3900	RTI SUPPORT	5,076	5,000	5,000	-	0.00%
2070-424-22-0500	PROF CONF/TVL&MIL	-	10,000	-	(10,000)	-100.00%
2070-443-12-3900	PRGMS FORMLY GRNT FUNDED	-	10,000	-	(10,000)	-100.00%
2070-450-22-0500	SUPPLIES/MATERIALS	114	1,500	1,500	-	0.00%
2070-490-12-0510	BOCES SERVICES	188,296	200,000	235,000	35,000	17.50%
Administration and Improvement Subtotal		4,483,310	4,678,638	4,633,757	(44,881)	-0.96%
Teaching						
21	Salaries	43,456,625	48,126,738	48,691,949	565,211	1.17%
2110-200-13-1801	EQUIP PHYS ED 9-12	-	-	18,953	18,953	100.00%
2110-200-13-1805	EQUIP PHY ED 2-5 HEW	-	-	6,209	6,209	100.00%
2110-421-01-3620	FIELD TRP FEE-HS (nonBOCE	14,424	900	900	-	0.00%
2110-421-02-1527	CONTRACTEXP-ELA MS	-	2,700	1,200	(1,500)	-55.56%
2110-421-02-3620	FIELD TRP FEE-MS (nonBOCE	6,998	7,200	7,200	-	0.00%
2110-421-12-2100	CONTRCT EXP - MATH C&I	-	4,000	1,500	(2,500)	-62.50%
2110-421-12-2300	CONTRACT EXP SCIENCE	-	4,000	1,500	(2,500)	-62.50%
2110-421-13-3900	CONTRACTUAL EXPENSES ATHL	22,203	20,000	20,000	-	0.00%
2110-421-13-4920	CONTRCT EXP HLTH TRAINER	54,555	74,000	74,000	-	0.00%
2110-421-16-2200	MUSICAL PRODUCTION EXP HS	570	3,000	3,000	-	0.00%
2110-421-16-3620	FIELD TRP FEE-MUSIC CONT	5,082	4,000	4,000	-	0.00%
2110-421-17-4920	CRITIC ILL/HOMETEACH/CONT	12,605	9,000	10,000	1,000	11.11%
2110-421-17-5160	SUSPENSION CTR WEC CONTRA	11,153	50,000	60,000	10,000	20.00%
2110-421-22-3420	TRANSLATORS NYS ASSESMNT	-	1,500	-	(1,500)	-100.00%
2110-421-22-3631	OUTDOOR ED CONTRACTUAL EX	-	15,500	15,500	-	0.00%
2110-422-01-1527	CONSULTANTS/INS ELA HS	-	2,160	1,250	(910)	-42.13%
2110-422-02-1527	CONSULTANTS/INS ELA MS	-	1,800	1,000	(800)	-44.44%
2110-422-12-1527	CONSULTANTS/INS ELA	-	4,000	2,000	(2,000)	-50.00%
2110-422-12-2100	CONSULTANTS MATH C&I	-	4,000	2,000	(2,000)	-50.00%
2110-422-12-2820	CONSULTANT ENL/WORLD LANG	-	4,000	2,000	(2,000)	-50.00%
2110-422-22-2821	CONSULTANTS SIGN LANGUAGE	2,209	-	2,500	2,500	100.00%
2110-423-01-0115	FEES ENL HS	-	720	500	(220)	-30.56%
2110-423-01-1015	FEES - ENGLISH HS	210	540	300	(240)	-44.44%
2110-423-01-1300	FEES BUSINESS ED HS	5,590	4,950	4,950	-	0.00%
2110-423-01-1600	FEES WORLD LANG HS	1,699	1,800	1,800	-	0.00%
2110-423-01-2100	FEES MATH HS	1,054	300	750	450	150.00%
2110-423-01-2300	FEES SCIENCE HS	1,600	2,700	2,800	100	3.70%
2110-423-01-2500	FEES SOC STUD HS	473	315	315	-	0.00%
2110-423-02-1500	FEES LANGUAGE ARTS MS	183	428	350	(78)	-18.22%
2110-423-02-1600	FEES FOREIGN LANG MS	415	819	819	-	0.00%
2110-423-02-2100	FEES MATH MS	373	922	750	(172)	-18.66%
2110-423-02-2300	FEES SCIENCE MS	450	1,350	750	(600)	-44.44%
2110-423-02-2500	FEES SOC STUD MS	3,839	3,335	1,500	(1,835)	-55.02%
2110-423-04-0009	EARLY CHLD CONSULTANTS	-	4,500	4,500	-	0.00%
2110-423-12-2300	FEES SCIENCE	-	1,900	1,000	(900)	-47.37%
2110-423-16-2200	FEES MUSIC	4,300	3,000	3,000	-	0.00%
2110-423-16-3900	FEES/INVITATIONAL EVENTS	1,785	3,000	3,000	-	0.00%
2110-423-18-3900	MEMBERSHIPS/EXHIBITIONS	-	1,500	1,500	-	0.00%
2110-424-01-0000	PROF CONF/TVL&MIL/HS	-	6,000	6,000	-	0.00%
2110-424-01-0114	PROF CONF/TVL&M ENG HS	277	-	-	-	0.00%
2110-424-01-0116	PROF CONF/TVL&M FOR LG HS	44	-	-	-	0.00%
2110-424-01-0121	PROF CONF/TVL&M MATH HS	150	-	-	-	0.00%
2110-424-01-0125	PROF CONF/TVL&M SCI HS	868	-	-	-	0.00%
2110-424-01-0126	PROF CONF/TVL&M SOC ST HS	968	-	-	-	0.00%
2110-424-01-0128	PROF CONF/TVL&M OTHER HS	345	-	-	-	0.00%
2110-424-01-1527	PROF CONF/T&M ELA HS	407	-	-	-	0.00%
2110-424-02-0000	PROF CONF/TVL&MIL/MS	-	4,000	4,000	-	0.00%
2110-424-04-0000	PROF CONF/TVL&MIL/FECC	-	2,500	2,500	-	0.00%
2110-424-04-0428	PROF CONF/TVL&M OTHER FEC	210	-	-	-	0.00%
2110-424-05-0000	PROF CONF/TVL&MIL/HES	-	2,500	2,500	-	0.00%
2110-424-05-0529	PROF CONF/TVL&M ELEM HEW	581	-	-	-	0.00%
2110-424-06-0000	PROF CONF/TVL&MIL/OES	-	2,500	2,500	-	0.00%
2110-424-06-0624	PROF CONF/TVL&M READ OGD	175	-	-	-	0.00%
2110-424-06-0628	PROF CONF/TVL&M OTHER OGD	175	-	-	-	0.00%
2110-424-06-0629	PROF CONF/TVL&M ELEM OGD	498	-	-	-	0.00%
2110-424-06-1527	PROF CONF/T&M ELA OES	56	-	-	-	0.00%
2110-424-12-1527	PROF CONF/TVL&MIL/ELA	-	1,500	1,500	-	0.00%

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2110-424-12-2100	PROF CONF/TVL&MIL/MATH	-	1,500	1,500	-	0.00%
2110-424-12-2300	PROF CONF/TVL&MIL/SCI	-	1,500	1,500	-	0.00%
2110-424-12-2500	PROF CONF/TVL&MIL/SS	-	1,500	1,500	-	0.00%
2110-424-12-2820	PROF CONF/TVL&MIL/ENL WL	-	1,500	1,500	-	0.00%
2110-424-13-1801	PROF CONF/TVL&MIL/ATH HS	828	2,000	2,000	-	0.00%
2110-424-13-1823	PROF CONF/TVL&MIL/ATH ADM	1,053	4,000	3,000	(1,000)	-25.00%
2110-424-13-4960	PROF CONF/TVL&MIL/ATH INT	-	3,000	-	(3,000)	-100.00%
2110-424-16-2200	PROF CONF/TVL&MIL/MUSIC	2,431	5,000	5,000	-	0.00%
2110-424-16-2201	PROF CONF/TVL&MIL/MUS HS	22	200	-	(200)	-100.00%
2110-424-18-1200	PROF CONF/TVL & MIL/ART	-	150	150	-	0.00%
2110-424-18-1201	PROF CONF/TVL & MIL/ART HS	-	400	-	(400)	-100.00%
2110-424-21-1520	PROF CONF/TVL&MIL/ READ	1,301	2,000	-	(2,000)	-100.00%
2110-425-02-3900	MAINT, REPAIR & SVC CONT	599	900	900	-	0.00%
2110-425-04-3900	MAINT, REPAIR & SVC CONT	530	550	650	100	18.18%
2110-425-05-3900	MAINT, REPAIR & SVC CONT	563	500	500	-	0.00%
2110-425-06-3900	MAINT, REPAIR & SVC CONT	-	750	-	(750)	-100.00%
2110-425-16-2200	MAINT/SRV CNTRCT/PIANO TN	1,820	750	750	-	0.00%
2110-425-18-3900	MAINT, REPAIR & SVC CONT	-	750	750	-	0.00%
2110-427-01-2300	REPAIRS SCIENCE HS	900	900	900	-	0.00%
2110-427-02-2300	REPAIRS SCIENCE MS	810	910	910	-	0.00%
2110-427-13-1801	REPAIRS PHYS ED9-12	1,165	2,500	2,500	-	0.00%
2110-427-16-2200	REPAIRS MUSIC INSTRUMENTS	27,497	26,000	26,000	-	0.00%
2110-428-16-2200	MUSIC INSTRUMENT RENTALS	-	200	200	-	0.00%
2110-429-01-3310	ASSEMBLY HS	276	2,025	3,000	975	48.15%
2110-450-01-0215	ENL SUPPLIES HS	394	1,080	1,000	(80)	-7.41%
2110-450-01-1300	SUPPLIES BUS ED HS	863	2,880	2,500	(380)	-13.19%
2110-450-01-1527	SUPPLIES ELA HS	2,592	2,700	2,700	-	0.00%
2110-450-01-1600	SUPPLIES FOR LANG HS	1,611	1,350	1,350	-	0.00%
2110-450-01-2100	SUPPLIES MATH HS	12,294	12,600	12,600	-	0.00%
2110-450-01-2300	SUPPLIES SCIENCE HS	20,642	22,500	22,500	-	0.00%
2110-450-01-2500	SUPLIES SOCIAL STUDIES HS	40	990	990	-	0.00%
2110-450-01-3300	SUPPLIES COMMENCE HS	43,607	44,109	44,000	(109)	-0.25%
2110-450-01-3410	SUPPLIES GENERAL HS	41,447	36,592	35,000	(1,592)	-4.35%
2110-450-02-0215	ENL SUPPLIES MS	836	1,080	1,080	-	0.00%
2110-450-02-0228	SUPPLIES OUTDOOR ENVIR MS	3,277	3,600	3,600	-	0.00%
2110-450-02-1510	SUPPLIES WRT SKILLS MS	-	605	-	(605)	-100.00%
2110-450-02-1527	SUPPLIES ELA MS	2,488	7,650	7,650	-	0.00%
2110-450-02-1600	SUPPLIES FOR LANG MS	1,665	1,260	1,260	-	0.00%
2110-450-02-1900	SUPPLIES HME & CAREERS MS	4,400	4,455	4,455	-	0.00%
2110-450-02-2000	SUPPLIES TECHNOLOGY MS	1,401	1,620	1,620	-	0.00%
2110-450-02-2100	SUPPLIES MATH MS	3,448	4,140	4,140	-	0.00%
2110-450-02-2300	SUPPLIES SCIENCE MS	10,751	13,455	12,000	(1,455)	-10.81%
2110-450-02-2500	SUPPLIES SOC STUD MS	1,152	2,025	2,025	-	0.00%
2110-450-02-2650	SUPPLIES TAG MS	599	648	648	-	0.00%
2110-450-02-3410	SUPPLIES GENERAL MS	22,293	23,600	23,600	-	0.00%
2110-450-02-3411	SUPPLIES - PAPER MS	8,957	9,000	9,000	-	0.00%
2110-450-02-3420	SUPPLIES TESTS MS	769	3,600	3,600	-	0.00%
2110-450-04-0009	EARLY CHLD SUPPLIES FECC	8,446	7,500	6,500	(1,000)	-13.33%
2110-450-04-0215	ENL SUPPLIES FECC	-	300	300	-	0.00%
2110-450-04-1001	SUPPLIES TEXT SUPP FECC	2,210	3,500	3,500	-	0.00%
2110-450-04-1527	SUPPLIES ELA FECC	7,199	7,200	7,200	-	0.00%
2110-450-04-2100	SUPPLIES MATH FECC	2,738	3,150	3,150	-	0.00%
2110-450-04-2300	SUPPLIES SCIENCE FECC	3,059	3,100	3,100	-	0.00%
2110-450-04-2500	SUPPLIES SOC STUDIES FECC	375	450	1,150	700	155.56%
2110-450-04-3410	SUPPLIES GENERAL FECC	37,828	39,770	39,670	(100)	-0.25%
2110-450-05-0215	SUPPLIES ENL HES	-	1,150	1,150	-	0.00%
2110-450-05-1527	SUPPLIES ELA HES	4,972	4,000	4,000	-	0.00%
2110-450-05-2100	SUPPLIES MATH HES	2,023	4,000	4,000	-	0.00%
2110-450-05-2300	SUPPLIES SCIENCE HES	4,535	4,700	4,700	-	0.00%
2110-450-05-2500	SUPPLIES SOC STUDIES HES	-	1,800	1,300	(500)	-27.78%
2110-450-05-3410	SUPPLIES GENERAL HES	35,104	39,000	39,000	-	0.00%
2110-450-06-0215	SUPPLIES ENL OES	806	810	810	-	0.00%
2110-450-06-1001	SUPPLIES TEXT SUPP OES	665	1,000	1,000	-	0.00%
2110-450-06-1527	SUPPLIES ELA OES	6,100	6,501	6,000	(501)	-7.71%
2110-450-06-2100	SUPPLIES MATH OES	580	4,230	1,500	(2,730)	-64.54%
2110-450-06-2300	SUPPLIES SCIENCE OES	2,106	2,250	2,250	-	0.00%
2110-450-06-2650	SUPPLIES TAG OES	396	400	400	-	0.00%
2110-450-06-3410	SUPPLIES GENERAL OES	17,822	19,415	18,000	(1,415)	-7.29%
2110-450-12-1003	SUPPLIES DIST WIDE PROGMS	575	5,000	5,000	-	0.00%
2110-450-12-1527	SUPPLIES ELA	3,869	3,200	3,200	-	0.00%
2110-450-12-2100	SUPPLIES MATH	42	5,000	5,000	-	0.00%
2110-450-12-2300	SUPPLIES SCIENCE	16,392	16,200	5,000	(11,200)	-69.14%
2110-450-12-2500	SUPPLIES SOCIAL STUDIES	-	1,000	1,000	-	0.00%
2110-450-12-2820	SUPPLIES ENL/WORLD LANG	859	5,000	5,000	-	0.00%

Budget Account	Description	2022-2023	2023-2024	2024-25	Dollar Change	Percent Change
		Actual Expenditures	Adopted Budget	Proposed Budget		
2110-450-12-3700	SUPLIES INSTR & INNOV MAT	308	-	-	-	0.00%
2110-450-12-6604	MAKER SPACE SUPPLIES	5,618	-	-	-	0.00%
2110-450-12-6605	MAKER SPACE SUPPLIES	2,868	-	-	-	0.00%
2110-450-12-6606	MAKER SPACE SUPPLIES	3,095	-	-	-	0.00%
2110-450-13-1800	SUPPLIES PHYS ED K-1	-	3,000	3,000	-	0.00%
2110-450-13-1801	SUPPLIES PHYS ED 9-12	12,102	10,000	33,112	23,112	231.12%
2110-450-13-1802	SUPPLIES PHYS ED 6-8	3,935	6,500	9,500	3,000	46.15%
2110-450-13-1805	SUPPLIES PHYS ED 2-5 HES	4,227	3,500	8,000	4,500	128.57%
2110-450-13-1806	SUPPLIES PHYS ED 2-5 OES	1,074	3,500	3,500	-	0.00%
2110-450-13-4920	SUPPLIES HEALTH	5,154	10,000	10,000	-	0.00%
2110-450-16-2200	SUPPLIES MUSIC	81,552	90,000	90,000	-	0.00%
2110-450-16-2201	SUPPLIES SHEET MUSIC	9,931	5,000	5,000	-	0.00%
2110-450-17-5160	SUSPENSION CTR SUPPLIES	746	800	800	-	0.00%
2110-450-18-1200	SUPPLIES-DIST WIDE ART	12,986	8,600	8,600	-	0.00%
2110-450-18-1201	SUPPLIES-ART-HS	9,717	10,100	10,100	-	0.00%
2110-450-18-1202	SUPPLIES-ART-MS	8,523	4,700	4,700	-	0.00%
2110-450-18-1204	SUPPLIES-ART-FECC	1,461	1,500	1,500	-	0.00%
2110-450-18-1205	SUPPLIES-ART-HES	8,382	6,500	6,500	-	0.00%
2110-450-18-1206	SUPPLIES-ART-OES	5,344	5,500	5,500	-	0.00%
2110-450-18-3900	DIST WIDE ART FEES/OTHER	250	800	800	-	0.00%
2110-450-20-4902	SUPPLIES- 504 PROGRAM	28	-	-	-	0.00%
2110-450-21-1520	SUPPLIES READING	9,668	10,000	10,000	-	0.00%
2110-450-22-4925	INSTRUCT SUPPLIES DIST	637	500	500	-	0.00%
2110-453-01-2300	SCIENCE RESRCH MAT/Regene	4,167	10,800	10,800	-	0.00%
2110-453-01-2500	SUPPLIES SO SCI RESEARCH	535	900	900	-	0.00%
2110-459-16-2200	MUSIC UNIFORMS	6,180	7,000	7,000	-	0.00%
2110-473-10-3815	CHARTER SCHOOL TUITION	-	-	50,000	50,000	100.00%
2110-480-01-0215	TEXTBOOKS ENL HS	8,100	20,000	12,000	(8,000)	-40.00%
2110-480-01-1300	TEXTBOOKS BUSINESS ED HS	1,958	5,500	2,500	(3,000)	-54.55%
2110-480-01-1527	TEXTBOOKS ELA HS	12,167	16,200	16,200	-	0.00%
2110-480-01-1600	TEXTBOOKS WORLD LANG HS	19,649	20,000	20,000	-	0.00%
2110-480-01-2100	TEXTBOOKS MATH/PSEN HS	20,817	36,000	20,000	(16,000)	-44.44%
2110-480-01-2300	TEXTBOOKS SCIENCE HS	22,904	27,000	27,000	-	0.00%
2110-480-01-2500	TEXTBOOKS SOC STUDIES HS	32,949	36,000	36,000	-	0.00%
2110-480-02-0215	TEXTBOOKS ENL MS	339	7,000	3,000	(4,000)	-57.14%
2110-480-02-1527	TEXTBOOKS ELA MS	18,455	20,700	20,700	-	0.00%
2110-480-02-1600	TEXTBOOKS WORLD LANG MS	8,107	7,000	7,000	-	0.00%
2110-480-02-2100	TEXTBOOKS MATH MS	8,864	16,000	8,000	(8,000)	-50.00%
2110-480-02-2300	TEXTBOOKS SCIENCE MS	13,570	11,000	18,500	7,500	68.18%
2110-480-02-2500	TEXTBOOKS SOC STUDIES MS	4,217	9,000	4,500	(4,500)	-50.00%
2110-480-04-1527	TEXTBOOKS ELA FECC	23,171	22,500	25,000	2,500	11.11%
2110-480-04-2100	TEXTBOOKS MATH FECC	2,837	9,000	11,000	2,000	22.22%
2110-480-04-2500	TEXTBOOKS SOC STUDIES FEC	2,984	3,000	3,000	-	0.00%
2110-480-05-1527	TEXTBOOKS ELA HES	24,189	24,300	26,300	2,000	8.23%
2110-480-05-2100	TEXTBOOKS MATH HES	2,204	12,500	15,000	2,500	20.00%
2110-480-05-2500	TEXTBOOKS SOC STUDIES HES	9,703	10,000	10,000	-	0.00%
2110-480-06-1527	TEXTBOOKS ELA OES	24,129	24,300	24,300	-	0.00%
2110-480-06-2100	TEXTBOOKS MATH OES	2,204	10,000	12,500	2,500	25.00%
2110-480-06-2500	TEXTBOOKS SOC STUDIES OES	-	10,000	5,000	(5,000)	-50.00%
2110-480-10-1490	TEXTBOOKS- NON PUBLIC	222,447	240,000	240,000	-	0.00%
2110-480-12-0215	TEXTBOOKS	-	15,000	10,000	(5,000)	-33.33%
2110-480-16-2201	TEXTBOOKS HS	41	100	-	(100)	-100.00%
2110-480-16-2202	TEXTBOOKS MS	194	200	-	(200)	-100.00%
2110-480-16-2204	TEXTBOOKS FECC	-	240	-	(240)	-100.00%
2110-480-16-2205	TEXTBOOKS HES	575	600	-	(600)	-100.00%
2110-480-16-2206	TEXTBOOKS OES	504	750	-	(750)	-100.00%
2110-490-01-1300	BOCES SERVICES	699,457	650,000	720,000	70,000	10.77%
2250-204-20-2840	EQUIP ADAPTIVE SP ED	4,799	20,000	20,000	-	0.00%
2250-234-20-2840	FURN ADAPTIVE SP ED	-	10,000	10,000	-	0.00%
2250-419-20-2840	CONTRACTURAL DUALY ENROL	169,968	180,000	190,000	10,000	5.56%
2250-421-20-2840	SPEC ED HEARING EXPENSES	29,727	25,000	30,000	5,000	20.00%
2250-421-20-2842	CONTRACTUAL EXPENSES	-	15,500	10,000	(5,500)	-35.48%
2250-421-20-4900	CONTR-EVALS-SPEC ED-OT/PT	-	2,500	2,500	-	0.00%
2250-421-20-4920	CNTRT SPED HOME INSTRUCT	-	2,500	2,500	-	0.00%
2250-421-20-4931	CONTR-EVALS-SPEC ED	19,328	25,000	25,000	-	0.00%
2250-422-20-0500	CONSULT/INSVS PROF DEVEL	-	2,000	2,000	-	0.00%
2250-422-20-2840	CONSUL/INSER/DISTRICT	624,333	740,000	777,000	37,000	5.00%
2250-422-20-4945	CONSULTANTS SPED OT/PT	605,907	666,000	700,000	34,000	5.11%
2250-424-01-0127	PROF CONF/TVL&MIL/HS	429	500	500	-	0.00%
2250-424-02-0227	PROF CONF/TVL&MIL/MS	325	250	250	-	0.00%
2250-424-05-0527	PROF CONF/TVL&MIL/HES	-	250	250	-	0.00%
2250-424-06-0627	PROF CONF/TVL&MIL/OES	-	250	250	-	0.00%
2250-424-20-2840	PROF CONF/TVL & MIL SP ED	1,991	5,000	4,000	(1,000)	-20.00%
2250-450-01-2840	SUPPLIES LD HS	1,582	2,700	3,000	300	11.11%

Budget Account	Description	2022-2023	2023-2024	2024-25	Dollar Change	Percent Change
		Actual Expenditures	Adopted Budget	Proposed Budget		
2250-450-02-2840	SUPPLIES LD MS	3,637	3,735	3,735	-	0.00%
2250-450-20-2840	SUPPLIES SPEC ED DIST	13,143	20,000	20,000	-	0.00%
2250-450-20-2845	SUPPLIES LIFE SKILLS	9,111	15,000	15,000	-	0.00%
2250-450-20-3420	SUPPLIES SPEC ED TEST DIS	6,247	7,500	7,500	-	0.00%
2250-471-10-2840	NYS Public SPED Svcs/priva	4,642	500,000	50,000	(450,000)	-90.00%
2250-471-20-2840	SPEC ED PL 853-PUBLIC	449,001	500,000	500,000	-	0.00%
2250-471-20-3820	TUITION FOSTER CARE	30,688	35,000	30,000	(5,000)	-14.29%
2250-472-20-2840	SPEC ED PL 853-NONPUBLIC	515,638	735,000	550,000	(185,000)	-25.17%
2250-472-20-2841	MAINTENANCE SP ED PL 853	134,243	135,000	140,000	5,000	3.70%
2250-472-20-2847	SPED PL 853-NONPUB ADJUST	39,321	3,500	3,500	-	0.00%
2250-480-20-2840	TEXTBOOKS SPEC ED	-	250	25,250	25,000	10000.00%
2250-480-20-2845	TEXTBOOKS-LIFE SKILLS	-	250	250	-	0.00%
2250-490-20-3800	BOCES SERVICES	1,508,913	1,600,000	1,700,000	100,000	6.25%
2280-490-01-3800	BOCES OCC ED TUITION	377,979	368,966	425,000	56,034	15.19%
2330-450-15-5000	AD ED SUPPLIES/MATERIALS	809	6,000	6,000	-	0.00%
2331-450-17-5050	SUMMER ENL SUPPLIES	7,308	6,500	6,000	(500)	-7.69%
2331-450-18-0000	SUMMER ART PRG SUPPLIES	598	700	700	-	0.00%
2334-450-17-5160	SUPPLIES	-	500	500	-	0.00%
2335-480-17-5160	TEXTBOOKS	1,346	1,400	1,400	-	0.00%
Teaching Subtotal		49,943,407	55,940,068	56,237,050	296,982	0.53%
Instructional Media						
26	Salaries	1,862,376	1,969,921	2,022,399	52,478	2.66%
2610-424-06-0619	PROF CONF/TVL&M LIBRARY	150	-	-	-	0.00%
2610-427-19-4800	VIDEO STREAMING	1,188	3,000	2,000	(1,000)	-33.33%
2610-450-01-4500	LIB SUPP HS	60	900	900	-	0.00%
2610-450-02-4500	LIB SUPP MS	1,408	1,296	1,296	-	0.00%
2610-450-04-4500	LIB SUPP FECC	-	200	200	-	0.00%
2610-450-05-4500	LIB SUPP HES	373	500	500	-	0.00%
2610-450-06-4500	LIB SUPP OES	675	720	720	-	0.00%
2610-450-19-4700	SUPP INSTR MEDIA CTR	3,038	-	-	-	0.00%
2610-451-01-4500	PERIODICALS HS	9,892	13,230	10,000	(3,230)	-24.41%
2610-451-02-4500	PERIODICALS MS	1,970	1,980	1,980	-	0.00%
2610-451-05-4500	PERIODICALS HEW	280	700	700	-	0.00%
2610-451-06-4500	PERIODICALS OGD	-	450	-	(450)	-100.00%
2610-451-12-4500	PERIODICALS DIST-WD	793	1,200	1,200	-	0.00%
2610-461-01-4500	LIBRARY BOOKS HS	615	3,930	4,000	70	1.78%
2610-461-02-4500	LIBRARY BOOKS MS	10,008	10,200	10,200	-	0.00%
2610-461-04-4500	LIBRARY BOOKS FECC	3,429	3,500	3,000	(500)	-14.29%
2610-461-05-4500	LIBRARY BOOKS HES	4,615	4,000	4,000	-	0.00%
2610-461-06-4500	LIBRARY BOOKS OES	6,764	6,100	6,550	450	7.38%
2610-461-22-4500	LIBRARY/MEDIA NON-PUBLIC	7,469	14,000	10,000	(4,000)	-28.57%
2610-490-22-4500	BOCES SERVICES	69,451	75,000	75,000	-	0.00%
2630-223-19-4700	COMP HARDWARE	152,459	184,000	167,000	(17,000)	-9.24%
2630-223-22-4700	COMP HARDWARE/TECH NONPUB	10,639	14,000	14,000	-	0.00%
2630-421-19-2110	CNTRCT NTWK MAINT/INTERNT	113,852	165,000	165,000	-	0.00%
2630-422-19-2110	CONTRACTUAL/TRAINING	5,393	15,000	10,000	(5,000)	-33.33%
2630-424-19-4700	PROF CONF/TVL&MIL/TLT	750	5,000	1,000	(4,000)	-80.00%
2630-450-01-1320	TONER/INK CARTRIDGES HS	11,687	9,000	10,800	1,800	20.00%
2630-450-02-1320	TONER/INK CARTRIDGES MS	8,758	8,100	9,720	1,620	20.00%
2630-450-04-1320	TONER/INK CARTRIDGES FECC	3,943	4,300	5,160	860	20.00%
2630-450-05-1320	TONER/INK CARTRIDGES HES	6,208	6,500	7,800	1,300	20.00%
2630-450-06-1320	TONER/INK CARTRIDGES OES	8,643	6,500	7,800	1,300	20.00%
2630-450-07-1320	TONER/INK CARTRIDGES SPDT	715	1,000	1,200	200	20.00%
2630-450-09-1320	TONER/INK CARTRIDGES HR	569	900	1,080	180	20.00%
2630-450-10-1320	TONER/INK CARTRIDGES BUS	1,641	1,750	2,100	350	20.00%
2630-450-11-1320	TONER/INK CARTRIDGES B&G	1,760	1,800	1,800	-	0.00%
2630-450-12-1320	TONER/INK CARTRIDGES CURR	-	500	-	(500)	-100.00%
2630-450-13-1320	TONER/INK CARTRIDGES ATHL	245	250	300	50	20.00%
2630-450-15-1320	TONER/INK CARTRD COMM SV	164	200	240	40	20.00%
2630-450-16-1320	TONER/INK CARTRD MUSIC	228	400	480	80	20.00%
2630-450-17-1320	TONER/INK CARTRD DIST ATT	515	500	600	100	20.00%
2630-450-19-1320	TONER/INK CARTRD IT	-	300	-	(300)	-100.00%
2630-450-19-2110	COMPUTER SUPPLIES DIST	368,794	300,000	300,000	-	0.00%
2630-450-20-1320	TONER/INK CARTRD SPED	1,416	1,500	1,800	300	20.00%
2630-450-21-1320	TONER/INK CARTRD READ	-	1,000	-	(1,000)	-100.00%
2630-460-19-4700	COMP SOFTWARE IT	92,356	140,000	120,000	(20,000)	-14.29%
2630-460-19-4701	COMP SOFTWARE HS	9,890	10,000	10,000	-	0.00%
2630-460-19-4702	COMP SOFTWARE MS	1,500	3,000	3,000	-	0.00%
2630-460-19-4704	COMP SOFTWARE FECC	2,070	3,000	3,000	-	0.00%
2630-460-19-4705	COMP SOFTWARE HES	1,715	3,000	3,000	-	0.00%
2630-460-19-4706	COMP SOFTWARE OES	2,290	3,000	3,000	-	0.00%
2630-460-19-4710	COMP SOFTWARE - ET	113,543	125,000	125,000	-	0.00%
2630-461-22-2110	COMP SOFTWARE-NON PUBLIC	16,276	23,000	23,000	-	0.00%

Budget Account	Description	2022-2023	2023-2024	2024-25	Dollar Change	Percent Change
		Actual Expenditures	Adopted Budget	Proposed Budget		
2630-490-19-2110	BOCES COMP NETWORK	123,769	-	-	-	0.00%
2630-490-19-4700	BOCES IT SOFTWARE	-	140,000	140,000	-	0.00%
2630-490-19-4710	BOCES SOFTWARE/LICENSING	743,199	925,000	825,000	(100,000)	-10.81%
2630-494-19-2110	BOCES SUPPLIES	583,800	525,000	525,000	-	0.00%
2630-497-19-2110	BOCES SERVICES	93,215	101,000	101,000	-	0.00%
Instructional Media Subtotal		4,466,556	4,839,327	4,743,525	(95,802)	-1.98%
Pupil Services						
28	Salaries	5,956,368	6,216,132	6,167,398	(48,734)	-0.78%
2805-421-17-4900	CONTRACTUAL SERVICES	52,413	55,000	60,000	5,000	9.09%
2805-424-17-4900	PROF CONF/TVL& MIL/ATTEND	-	200	-	(200)	-100.00%
2805-450-17-4900	ATTENDANCE SUPPLIES	-	250	-	(250)	-100.00%
2810-423-01-4910	GUID/PPS-FEES - HS	4,387	4,500	4,500	-	0.00%
2810-424-01-0117	PROF CONF/TVL&MIL/GUID HS	5,626	5,000	6,500	1,500	30.00%
2810-424-02-0217	PROF CONF/TVL&MIL/GUID MS	-	250	250	-	0.00%
2810-450-01-4910	GUID/PPS- SUPPLIES HS	2,742	7,200	6,000	(1,200)	-16.67%
2810-450-01-4912	PSAT/SAT GUID PPS	5,668	8,100	8,100	-	0.00%
2810-450-02-4910	GUIDANCE SUPPLIES MS	160	280	280	-	0.00%
2810-490-01-4910	BOCES SVS-GIS/DSCOVRY PRO	9,925	-	-	-	0.00%
2815-206-23-1521	EQUIP REPLACE HEALTH HS	-	5,157	-	(5,157)	-100.00%
2815-206-23-1522	EQUIP REPLACE HEALTH MS	-	5,157	-	(5,157)	-100.00%
2815-421-10-4920	SCHOOL DOCTORS	17,194	20,000	-	(20,000)	-100.00%
2815-424-23-1520	PROF CONF/TVL&MIL/HEALTH	-	200	-	(200)	-100.00%
2815-425-23-3900	MAINT, REPAIR & SVC CONT	-	8,400	5,000	(3,400)	-40.48%
2815-425-23-4920	HEALTH SVCS RECALB AUDIOM	-	600	-	(600)	-100.00%
2815-431-09-0000	CONTRACTUAL NURSING SVS	-	5,000	5,000	-	0.00%
2815-431-10-4920	HEALTH SVS OTHER DISTRICT	1,039,525	600,000	1,050,000	450,000	75.00%
2815-450-23-4920	HEALTH SVCS SUPPLIES	8,444	13,000	13,000	-	0.00%
2815-490-10-4920	HEALTH SERVICES	336,228	225,000	350,000	125,000	55.56%
2820-452-12-4933	DIST-WD STANDARDIZED TEST	7,748	-	-	-	0.00%
2820-452-20-4933	DIST-WD SP ED TEST	9,540	12,500	12,500	-	0.00%
2825-421-10-0208	CONTRACTUAL EXPENSES	446	3,600	1,500	(2,100)	-58.33%
2825-450-02-0000	SUPPLIES/SOC WORK MS	72	81	81	-	0.00%
2850-421-12-3450	CO-CURR COMPETITION CTRCT	-	1,000	-	(1,000)	-100.00%
2850-423-12-3450	CO-CURR COMPETITION FEES	2,854	5,000	3,000	(2,000)	-40.00%
2850-424-12-3450	CO-CURR COMPETITION TRVL	44,121	40,000	40,000	-	0.00%
2850-450-01-4950	CO-CURR SUPPLIES HS	12,035	11,700	11,700	-	0.00%
2850-450-01-4951	CO-CURR SUPPLIES ROBOTICS	9,826	9,900	9,900	-	0.00%
2850-450-02-4950	CO-CURR SUPPLIES MS	1,296	1,300	1,300	-	0.00%
2850-450-12-3450	CO-CURR COMPETITION SUPPL	362	1,000	-	(1,000)	-100.00%
2855-421-13-4960	CONTRACTUAL EXPENSES	-	3,000	3,000	-	0.00%
2855-423-13-4960	INTERSCH ENTRY FEES/DUES	28,757	42,000	42,000	-	0.00%
2855-425-13-4960	GUARD SERVICES	500	1,500	750	(750)	-50.00%
2855-427-13-4960	REPAIRS & CLEANING	15,496	15,000	17,000	2,000	13.33%
2855-450-13-3450	STUDENT RECOGNITION	3,078	3,000	5,000	2,000	66.67%
2855-450-13-4960	INTERSCH SUPPLIES	149,850	75,200	75,200	-	0.00%
2855-459-13-4960	INTERSCH UNIFORMS	43,978	27,410	33,535	6,125	22.35%
2855-490-13-4960	BOCES OFFICIALS FEES	93,669	97,850	97,850	-	0.00%
Pupil Services Subtotal		7,862,308	7,530,467	8,030,344	499,877	6.64%
INSTRUCTION Subtotal		66,755,581	72,988,500	73,644,676	656,176	0.90%
PUPIL TRANSPORTATION						
Pupil Transportation						
55	Salaries	242,924	267,281	266,992	(289)	-0.11%
5510-422-08-0800	CONSULTANTS/INSERVICE	79,795	10,000	60,000	50,000	500.00%
5510-424-08-0800	PROF CONF/TVL & MIL/TRANS	300	500	500	-	0.00%
5510-450-08-0800	TRANS SUPPLIES	3,004	6,000	6,000	-	0.00%
5510-450-08-1320	TONER/INK CARTRIDGES TRAN	-	200	200	-	0.00%
5540-432-01-3620	TRANS FIELD TRPS HS	32,300	52,000	45,000	(7,000)	-13.46%
5540-432-02-3620	TRANS FIELD TRPS MS	8,775	9,000	10,000	1,000	11.11%
5540-432-04-3620	TRANS FIELD TRPS FECC	3,030	2,500	3,000	500	20.00%
5540-432-05-3620	TRANS FIELD TRPS HES	4,785	4,600	5,000	400	8.70%
5540-432-06-2650	TRANSPORTATION TAG OES	-	700	-	(700)	-100.00%
5540-432-06-3620	TRANS FIELD TRPS OES	3,905	3,500	5,000	1,500	42.86%
5540-432-08-0820	TRANS BUSES*	3,802,378	4,500,000	4,700,000	200,000	4.44%
5540-432-08-0822	TRANS VANS**	-	-	5,000,000	5,000,000	100.00%
5540-432-08-0824	TRANS SPEC PRIVTE/PAROCH	3,184,687	-	-	-	0.00%
5540-432-08-0826	TRANS SPEC BOCES HANDICAP	546,314	4,132,500	-	(4,132,500)	-100.00%
5540-432-08-0827	TRANS PER PUPIL/OTHER	-	-	1,006,000	1,006,000	100.00%
5540-432-08-0830	TRANS EXTRA GASOLINE	142,032	95,000	-	(95,000)	-100.00%
5540-432-08-0831	TRANS OVERTIME CHARGES	-	106,500	-	(106,500)	-100.00%
5540-432-08-0832	BUS MATRONS	295,430	347,000	-	(347,000)	-100.00%
5540-432-08-0836	TRANS TOLLS	7,104	12,000	-	(12,000)	-100.00%

Budget Account	Description	2022-2023	2023-2024	2024-25	Dollar Change	Percent Change
		Actual Expenditures	Adopted Budget	Proposed Budget		
5540-432-13-4960	TRANS ATHLETIC TEAMS	-	6,625	-	(6,625)	-100.00%
5540-432-13-4961	TRANS ATHLETIC TEAMS HS	134,695	156,000	150,000	(6,000)	-3.85%
5540-432-13-4962	TRANS ATHLETIC TEAMS MS	51,772	67,275	65,000	(2,275)	-3.38%
5540-432-16-2200	TRANS MUSIC FIELD TRPS	15,810	18,000	18,000	-	0.00%
5540-432-20-0831	TRANS SPEC ED/LFE SKLS OT	14,908	15,000	15,000	-	0.00%
5540-432-22-2320	ENVIRONMENTAL ED TRANSPOR	19,956	30,000	27,500	(2,500)	-8.33%
5540-461-08-0800	TRANSPORTATION SOFTWARE	-	5,000	5,000	-	0.00%
5550-432-08-0810	PUBLIC TRANSPORTATION	2,208	12,000	16,000	4,000	33.33%
Pupil Transportation Subtotal		8,596,112	9,859,181	11,404,192	1,545,011	15.67%
PUPIL TRANSPORTATION Subtotal		8,596,112	9,859,181	11,404,192	1,545,011	15.67%
COMMUNITY SERVICES						
Community Services						
7	Salaries	480,923	514,478	503,333	(11,145)	-2.17%
7140-421-15-5100	RECREATION CONTRACTUAL	121,346	223,000	227,000	4,000	1.79%
7140-450-15-5100	RECREATION SUPPLIES	2,726	5,000	5,000	-	0.00%
7140-450-15-5101	SWIM PRG SUPPLIES COMM SV	8,577	10,000	10,000	-	0.00%
7141-421-15-5110	SUMMER PLAY CONTR SVCS	20,660	35,000	80,000	45,000	128.57%
7141-450-15-5110	SUMMER PLAY SUPPLIES	23,827	12,000	12,000	-	0.00%
7141-451-15-5110	SUMMER PLAY- TANGIBLES	8,823	5,000	5,000	-	0.00%
Community Services Subtotal		666,882	804,478	842,333	37,855	4.71%
Other Community Services						
8060-422-15-5140	CONSULT SR CITIZEN PROGRM	10,000	10,000	10,000	-	0.00%
Other Community Services Subtotal		10,000	10,000	10,000	-	0.00%
COMMUNITY SERVICES Subtotal		676,882	814,478	852,333	37,855	4.65%
UNDISTRIBUTED						
9010-800-10-0001	EMPLOY RETIREMENT ERS	1,506,131	2,200,000	2,000,000	(200,000)	-9.09%
9020-800-10-0001	TEACHERS RETIREMENTTRS	5,185,136	5,287,115	5,287,115	-	0.00%
9030-800-10-0001	SOCIAL SECURITY	4,778,334	5,029,286	5,029,286	-	0.00%
9040-800-10-8140	WORK COMP	495,806	500,000	500,000	-	0.00%
9045-800-10-0001	LIFE INSURANCE	100,703	115,000	115,000	-	0.00%
9050-800-90-8150	UNEMPLOYMENT	36,640	50,000	45,000	(5,000)	-10.00%
9060-800-10-0011	DENTAL INSURANCE	546,455	800,000	700,000	(100,000)	-12.50%
9060-801-10-0001	HEALTH INSURANCE	11,341,665	13,746,000	14,295,000	549,000	3.99%
9060-801-10-0002	HEALTH INSURANCE WAIVER	415,500	425,000	995,000	570,000	134.12%
9060-801-10-0003	HLTH INS-MEDICARE REIMB	1,179,758	1,200,000	1,200,000	-	0.00%
9060-801-10-0014	HEALTH INS - ACA PENALTY	-	25,000	-	(25,000)	-100.00%
9060-802-10-0016	VISION CARE	65,156	90,000	90,000	-	0.00%
9060-802-10-0031	VISION CARE INS-ADM	54,204	-	-	-	0.00%
9089-800-10-0001	MISC BENEFITS	396,511	115,000	115,000	-	0.00%
Employee Benefits Subtotal		26,101,999	29,582,401	30,371,401	789,000	2.67%
Debt Service						
9711-600-10-0012	PRINCIPAL-SCH CONSTR-WMS	1,715,000	1,805,000	1,905,000	100,000	5.54%
9711-700-10-0022	INTEREST-SCH CONSTR-WMS	228,375	140,375	47,625	(92,750)	-66.07%
9760-700-10-0020	INTEREST- TAN	-	100,000	100,000	-	0.00%
9789-600-10-0000	CAP LEASE-PRINCIPAL-ESCO	411,206	419,181	-	(419,181)	-100.00%
9789-700-10-0000	CAP LEASE-INTEREST-ESCO	14,052	6,078	-	(6,078)	-100.00%
Debt Service Subtotal		2,368,633	2,470,634	2,052,625	(418,009)	-16.92%
Interfund Transfers						
9901-930-10-0030	TRANSF TO SCH LUNCH FUND	23,500	23,500	23,500	-	0.00%
9901-950-10-0030	TRANS SPED SUM/PSE HDC	145,872	165,000	150,000	(15,000)	-9.09%
9950-900-11-0030	TRANSFER TO CAPITAL FUND	21,209,455	4,000,000	4,000,000	-	0.00%
Interfund Transfers Subtotal		21,378,827	4,188,500	4,173,500	(15,000)	-0.36%
UNDISTRIBUTED Subtotal		49,849,459	36,241,535	36,597,526	355,991	0.98%
Total GENERAL FUND		140,443,541	135,017,834	138,494,692	3,476,858	2.58%

**Year 3 of 5 year contracts, Total Cost not to exceed \$23,500,000*

***Year 1 of 5 year contracts, Total Cost not to exceed \$38,900,000*