

SENECA FALLS CSD

Budgeting Appropriation Status Report For 2024-2025 General Fund Appropriations (Detail) Component Analysis



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
Administrative Components						
A 1010.400-00-0000	BD OF ED OTHER EXP	36,163.00	36,163.00	0.00	0.000%	16,326.72
A 1010.450-00-0000	BD OF ED SUPPLIES	2,000.00	630.00	1,370.00	217.460%	1,718.02
A 1010.490-00-0000	BOARD OF EDUCATION - BOCES	10,007.00	11,966.00	(1,959.00)	(16.371%)	8,532.76
1010	BOARD OF EDUCATION *	48,170.00	48,759.00	(589.00)	(1.208%)	26,577.50
A 1040.400-00-0000	DIST CLERK OTHER	1,000.00	1,000.00	0.00	0.000%	300.00
1040	DISTRICT CLERK *	1,000.00	1,000.00	0.00	0.000%	300.00
10	Consolidated Payroll **	49,170.00	49,759.00	(589.00)	(1.184%)	26,877.50
A 1240.150-00-0000	CH SCH ADMIN IPS	0.00		0.00	<N/A>	139,479.20
A 1240.150-00-7000	CH SCH ADMIN IPS	180,070.00	195,070.00	(15,000.00)	(7.690%)	(6,250.00)
A 1240.160-00-0000	CH SCH ADMIN NON IPS	90,089.00	105,567.00	(15,478.00)	(14.662%)	61,173.66
A 1240.160-00-1000	CH SCH ADMIN EXTRA DUTY	1,032.00	996.00	36.00	3.614%	
A 1240.400-00-0000	CH SCH ADMIN OTHER EXP	9,521.00	9,521.00	0.00	0.000%	6,927.02
A 1240.450-00-0000	CH SCH ADMIN MATT/SUPPLIES	5,570.00	5,570.00	0.00	0.000%	2,549.68
1240	CHIEF SCHOOL ADMINISTRATOR *	286,282.00	316,724.00	(30,442.00)	(9.612%)	203,879.56
12	**	286,282.00	316,724.00	(30,442.00)	(9.612%)	203,879.56
A 1310.150-00-7000	BSN ADMIN IPS	113,002.00	111,821.00	1,181.00	1.056%	86,648.70
A 1310.160-00-0000	BSN ADMIN NON IPS	74,128.00	74,647.00	(519.00)	(0.695%)	52,206.12
A 1310.160-00-1000	BSN ADMIN EXTRA DUTY	1,334.00	1,334.00	0.00	0.000%	
A 1310.160-00-7000	BSN ADMIN NON IPS	0.00		0.00	<N/A>	(5,060.00)
A 1310.400-00-0000	BSN ADMIN OTHER EXP	20,975.00	20,975.00	0.00	0.000%	14,693.16
A 1310.450-00-0000	BUS OFFICE SUPPLIES	2,000.00	2,000.00	0.00	0.000%	962.40
A 1310.490-00-0000	BSN ADMIN BOCES	343,933.00	328,131.00	15,802.00	4.816%	294,758.23
1310	BUSINESS ADMINISTRATION *	555,372.00	538,908.00	16,464.00	3.055%	444,208.61

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Account	Description		2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
A 1320.400-00-0000	AUDITOR-OTHER EXPENSE		23,762.00	22,630.00	1,132.00	5.002%	16,797.40
1320	AUDITING	*	23,762.00	22,630.00	1,132.00	5.002%	16,797.40
A 1330.160-00-0000	TAX COLL NON IPS		733.00	712.00	21.00	2.949%	712.00
A 1330.400-00-0000	TAX COLL OTHER EXP		1,500.00	1,000.00	500.00	50.000%	1,485.05
1330	TAX COLLECTOR	*	2,233.00	1,712.00	521.00	30.432%	2,197.05
A 1345.490-00-0000	PURCHASING - BOCES		8,019.00	7,756.00	263.00	3.391%	6,927.23
1345	PURCHASING	*	8,019.00	7,756.00	263.00	3.391%	6,927.23
A 1380.400-00-0000	FISCAL AGENT FEES- OTHER EXPENSE		5,515.00	3,515.00	2,000.00	56.899%	5,846.25
1380	FISCAL AGENT FEE	*	5,515.00	3,515.00	2,000.00	56.899%	5,846.25
13		**	594,901.00	574,521.00	20,380.00	3.547%	475,976.54
A 1420.400-00-0000	LEGAL OTHER EXPENSE		21,000.00	21,000.00	0.00	0.000%	7,179.80
A 1420.490-00-0000	NEGOTIATIONS - BOCES		45,185.00	43,699.00	1,486.00	3.401%	39,759.68
1420	LEGAL	*	66,185.00	64,699.00	1,486.00	2.297%	46,939.48
A 1430.490-00-0000	PERSONNEL - BOCES		16,607.00	16,245.00	362.00	2.228%	14,419.35
1430	PERSONNEL	*	16,607.00	16,245.00	362.00	2.228%	14,419.35
A 1480.400-00-0000	PUBLIC INFO OTHER EXPENSE		9,605.00	9,605.00	0.00	0.000%	2,440.00
1480	PUBLIC INFORMATION & SERVICES	*	9,605.00	9,605.00	0.00	0.000%	2,440.00
14		**	92,397.00	90,549.00	1,848.00	2.041%	63,798.83
A 1670.400-00-0000	POSTAGE		30,303.00	30,303.00	0.00	0.000%	19,482.23
A 1670.490-00-0000	CENTRAL PRINTING AND MAILING -BOCES		500.00	500.00	0.00	0.000%	
1670	CENTRAL PRINTING & MAILING	*	30,803.00	30,803.00	0.00	0.000%	19,482.23

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Account	Description		2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
A 1680.490-00-0000	DATA PROCESSING - BOCES		228,099.00	214,463.00	13,636.00	6.358%	243,027.60
1680	CENTRAL DATA PROCESSING	*	228,099.00	214,463.00	13,636.00	6.358%	243,027.60
16		**	258,902.00	245,266.00	13,636.00	5.560%	262,509.83
A 1910.400-00-0000	UNALLOCATED INSURANCE-OTHER EXPENSE		66,553.00	60,503.00	6,050.00	10.000%	45,942.08
1910	UNALLOCATED INSURANCE	*	66,553.00	60,503.00	6,050.00	10.000%	45,942.08
A 1920.400-00-0000	SCHOOL ASSOCIATION DUES		8,637.00	8,637.00	0.00	0.000%	
1920	SCHOOL ASSOCIATION DUES	*	8,637.00	8,637.00	0.00	0.000%	0.00
A 1981.490-00-4910	BOCES ADMIN		128,080.00	127,726.00	354.00	0.277%	142,780.28
A 1981.490-00-4920	BOCES RENT		106,637.00	111,585.00	(4,948.00)	(4.434%)	71,390.13
A 1981.490-00-4930	BOCES CAPITAL PROJECT DEBT		92,498.00	80,384.00	12,114.00	15.070%	61,870.53
1981	BOCES ADMINISTRATIVE COSTS	*	327,215.00	319,695.00	7,520.00	2.352%	276,040.94
19	Disability Insurance	**	402,405.00	388,835.00	13,570.00	3.490%	321,983.02
1		***	1,684,057.00	1,665,654.00	18,403.00	1.105%	1,355,025.28
A 2020.150-01-4000	INSTRUCTIONAL SALARIES-STANTON		106,325.00	106,185.00	140.00	0.132%	84,764.20
A 2020.150-02-4000	INSTRUCTIONAL SALARIES-KNIGHT		118,391.00	119,001.00	(610.00)	(0.513%)	94,479.20
A 2020.150-04-4000	INSTRUCTIONAL SALARIES-HS		196,241.00	192,484.00	3,757.00	1.952%	152,917.40
A 2020.150-05-4000	INSTRUCTIONAL SALARIES-MS		160,885.00	161,335.00	(450.00)	(0.279%)	129,685.80
A 2020.160-01-0000	SUPERVISION NON IPS- STANTON		30,152.00	33,220.00	(3,068.00)	(9.235%)	22,544.65
A 2020.160-01-1000	EXTRA DUTY-STANTON		500.00	500.00	0.00	0.000%	

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A 2020.160-01-2000	SUBS - STANTON	2,332.00	2,332.00	0.00	0.000%	152.50
A 2020.160-02-0000	SUPERVISION NON IPS- KNIGHT	75,512.00	42,115.00	33,397.00	79.300%	26,089.71
A 2020.160-02-1000	EXTRA DUTY-KNIGHT	1,112.00	1,000.00	112.00	11.200%	5,450.50
A 2020.160-02-2000	SUBS-KNIGHT	2,332.00	2,332.00	0.00	0.000%	747.26
A 2020.160-04-0000	SUPERVISION NON IPS- HS	63,174.00	54,593.00	8,581.00	15.718%	43,274.52
A 2020.160-04-1000	EXTRA DUTY-MYNDERSE	624.00	624.00	0.00	0.000%	357.25
A 2020.160-04-2000	SUBS - MYNDERSE	2,332.00	2,332.00	0.00	0.000%	2,318.03
A 2020.160-05-0000	SUPERVISION NON IPS- MS	78,806.00	75,284.00	3,522.00	4.678%	58,679.40
A 2020.160-05-1000	EXTRA DUTY-MIDDLE SCH	1,000.00	1,000.00	0.00	0.000%	1,536.07
A 2020.160-05-2000	SUBS-MIDDLE SCH	2,668.00	2,332.00	336.00	14.408%	1,990.15
A 2020.400-01-0000	OTHER EXPENSE- STANTON	3,000.00	3,000.00	0.00	0.000%	
A 2020.400-01-0490	OTHER EXPENSE- STANTON-ARTS IN ED	5,800.00	5,800.00	0.00	0.000%	
A 2020.400-02-0000	OTHER EXPENSE- KNIGHT	4,250.00	5,250.00	(1,000.00)	(19.048%)	
A 2020.400-04-0000	OTHER EXPENSE- MYNDERSE	4,425.00	6,425.00	(2,000.00)	(31.128%)	1,381.74
A 2020.400-05-0000	OTH EXP - MIDDLE SCHOOL	4,750.00	5,750.00	(1,000.00)	(17.391%)	
A 2020.450-01-0000	SUPPLIES - STANTON	4,000.00	4,000.00	0.00	0.000%	2,460.80
A 2020.450-02-0000	SUPPLIES - KNIGHT	4,000.00	4,000.00	0.00	0.000%	731.48
A 2020.450-04-0000	SUPPLIES-HIGH SCHOOL	4,000.00	4,000.00	0.00	0.000%	1,972.35
A 2020.450-05-0000	SUPPLIES - MIDDLE SCH	4,000.00	4,000.00	0.00	0.000%	1,198.89
A 2020.490-00-0000	BOCES - SUBSTITUTE CALLING SERVICE	7,422.00	9,916.00	(2,494.00)	(25.151%)	6,906.60
2020	SUPERVISION-REGULAR * SCHOOL	888,033.00	848,810.00	39,223.00	4.621%	639,638.50
A 2070.150-00-0000	STAFF DEV-SALARIES IPS	0.00		0.00	<N/A>	1,674.00
A 2070.150-00-1000	STAFF DEV EXTRA DUTY	0.00		0.00	<N/A>	372.00
A 2070.150-00-4000	STAFF DEV-SALARIES	104,312.00	105,042.00	(730.00)	(0.695%)	83,332.40
A 2070.150-01-0000	STAFF DEV-SAL-IPS- STANTON	0.00		0.00	<N/A>	186.00
A 2070.150-01-1000	STAFF DEV EX DTY-	30,000.00	24,000.00	6,000.00	25.000%	11,330.50

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A 2070.150-02-0000	STANTON STAFF DEV-SAL-IPS KNIGHT		0.00		0.00	<N/A>	139.50
A 2070.150-02-1000	STAFF DEV EX DTY - KNIGHT		30,000.00	24,000.00	6,000.00	25.000%	13,640.00
A 2070.150-04-1000	STAFF DEV EX DTY - MYNDERSE		25,500.00	20,000.00	5,500.00	27.500%	12,141.66
A 2070.150-05-1000	STAFF DEV EX DTY- MIDDLE SCH		25,500.00	20,000.00	5,500.00	27.500%	6,564.00
A 2070.160-00-0000	STAFF DEV TRAINING		4,680.00		4,680.00	<N/A>	4,468.12
A 2070.400-00-0000	STAFF DEV-OTHER EXPENSE		17,392.00	35,392.00	(18,000.00)	(50.859%)	7,711.51
A 2070.450-00-0000	STAFF DEV SUPPLIES		2,000.00	2,000.00	0.00	0.000%	414.31
A 2070.490-00-0000	STAFF DEV-BOCES		69,366.00	69,693.00	(327.00)	(0.469%)	42,916.01
2070	INSERVICE TRAINING- INSTRUCTION	*	308,750.00	300,127.00	8,623.00	2.873%	184,890.01
20	Group Insurance	**	1,196,783.00	1,148,937.00	47,846.00	4.164%	824,528.51
2		***	1,196,783.00	1,148,937.00	47,846.00	4.164%	824,528.51
Totals For Administrative Components:			2,880,840.00	2,814,591.00	66,249.00	2.354%	2,179,553.79
Capital Components							
A 1620.160-00-0000	O/M NON IPS-CUST- DISTRICT WIDE		46,814.00	55,501.00	(8,687.00)	(15.652%)	30,489.12
A 1620.160-00-1000	O/M EXTRA DUTY-CUST		1,689.00		1,689.00	<N/A>	183.00
A 1620.160-00-2000	O/M SUBS-CUST		13,639.00	13,242.00	397.00	2.998%	2,668.68
A 1620.160-00-3000	O/M SUMMER HELP- CUST		16,833.00	16,343.00	490.00	2.998%	16,237.45
A 1620.160-01-0000	O/M NON IPS-CUST- STANTON		108,084.00	93,149.00	14,935.00	16.033%	114,994.06
A 1620.160-01-1000	O/M EXTRA DUTY-CUST- STANTON		14,071.00	14,071.00	0.00	0.000%	7,619.20
A 1620.160-02-0000	O/M NON IPS-CUST- KNIGHT		127,546.00	122,277.00	5,269.00	4.309%	87,881.42
A 1620.160-02-1000	O/M EXTRA DUTY-CUST- KNIGHT		14,071.00	14,071.00	0.00	0.000%	7,848.87

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A 1620.160-04-0000	O/M NON IPS-CUST-HS	155,214.00	114,668.00	40,546.00	35.359%	58,135.38
A 1620.160-04-1000	O/M EXTRA DUTY-CUST-HS	14,071.00	14,071.00	0.00	0.000%	7,087.70
A 1620.160-05-0000	O/M NON IPS-CUST-MS	180,143.00	151,359.00	28,784.00	19.017%	117,870.00
A 1620.160-05-1000	O/M EXTRA DUTY-CUST-MS	14,071.00	14,071.00	0.00	0.000%	6,248.20
A 1620.200-00-0000	O/M EQUIPMENT-CUST	10,000.00	10,000.00	0.00	0.000%	
A 1620.400-00-0000	O/M OTHER EXPENSE - CUST	38,250.00	43,250.00	(5,000.00)	(11.561%)	27,042.50
A 1620.400-00-0H12	PRE-REFERENDUM CAPITAL COSTS	0.00		0.00	<N/A>	2,775.43
A 1620.400-00-4060	TELEPHONE-CUST	546.00	546.00	0.00	0.000%	
A 1620.400-01-4020	O/M GAS - STANTON	26,379.00	25,862.00	517.00	1.999%	12,926.69
A 1620.400-01-4030	O/M ELECTRIC - STANTON	39,538.00	36,609.00	2,929.00	8.001%	23,653.19
A 1620.400-01-4040	O/M WATER-STANTON	13,912.00	13,639.00	273.00	2.002%	7,758.00
A 1620.400-02-4020	O/M GAS - KNIGHT	25,872.00	25,365.00	507.00	1.999%	9,915.50
A 1620.400-02-4030	O/M ELECTRIC - KNIGHT	34,782.00	32,206.00	2,576.00	7.999%	22,418.47
A 1620.400-02-4040	O/M WATER/SEWER-KNIGHT	13,912.00	13,639.00	273.00	2.002%	7,853.04
A 1620.400-04-4020	O/M GAS - SR. HIGH	38,903.00	38,140.00	763.00	2.001%	17,280.12
A 1620.400-04-4030	O/M ELECTRIC - SR. HIGH	91,821.00	85,019.00	6,802.00	8.001%	59,192.40
A 1620.400-04-4040	O/M WATER/SEWER-SR HIGH	18,306.00	17,947.00	359.00	2.000%	7,758.00
A 1620.400-05-4020	O/M GAS - MIDDLE SCHOOL	33,481.00	31,753.00	1,728.00	5.442%	14,138.30
A 1620.400-05-4030	O/M ELECTRIC - MIDDLE SCHOOL	56,399.00	52,221.00	4,178.00	8.001%	35,991.92
A 1620.400-05-4040	O/M WATER/SEWER-MID SCH	18,306.00	17,947.00	359.00	2.000%	7,758.00
A 1620.400-07-4020	O/M GAS - BRACHT	6,244.00	5,947.00	297.00	4.994%	295.39
A 1620.400-07-4030	O/M ELECTRIC - BRACHT	6,573.00	6,087.00	486.00	7.984%	1,301.52
A 1620.400-07-4040	O/M WATER/SEWER-BRACHT	5,709.00	5,598.00	111.00	1.983%	1,770.64
A 1620.450-00-0000	O/M SUPPLIE-CUST	48,000.00	43,000.00	5,000.00	11.628%	45,686.77
A 1620.490-00-0000	O/M - BOCES	24,049.00	23,653.00	396.00	1.674%	94,825.51
1620	OPERATION OF PLANT *	1,257,228.00	1,151,251.00	105,977.00	9.205%	857,604.47

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A 1621.160-00-0000	O/M NON IPS-MAINT		180,065.00	204,020.00	(23,955.00)	(11.741%)	176,246.12
A 1621.160-00-1000	O/M EXTRA DUTY-MAINT		7,112.00	6,905.00	207.00	2.998%	1,447.12
A 1621.160-00-3000	O/M SUMMER HELP - MAINT		0.00		0.00	<N/A>	1,525.00
A 1621.160-00-6000	Director of Facilities		70,000.00	85,000.00	(15,000.00)	(17.647%)	(10,906.55)
A 1621.200-00-0000	O/M EQUIP- DISTRICTWIDE		100,000.00	100,000.00	0.00	0.000%	59,567.49
A 1621.400-00-0000	O/M OTHER EXPENSE- MAINT		40,000.00	40,000.00	0.00	0.000%	67,250.45
A 1621.450-00-0000	SUPPLIES-MAINT.		39,250.00	39,250.00	0.00	0.000%	97,601.11
1621	MAINTENANCE OF PLANT	*	436,427.00	475,175.00	(38,748.00)	(8.154%)	392,730.74
16		**	1,693,655.00	1,626,426.00	67,229.00	4.134%	1,250,335.21
A 1964.400-00-0000	REFUND OF PRIOR YEAR TAXES		2,000.00	2,000.00	0.00	0.000%	
1964	REFUND ON REAL PROPERTY TAXES	*	2,000.00	2,000.00	0.00	0.000%	0.00
19	Disability Insurance	**	2,000.00	2,000.00	0.00	0.000%	0.00
1		***	1,695,655.00	1,628,426.00	67,229.00	4.128%	1,250,335.21
A 9711.600-00-0000	SER BONDS-CONST-PRIN		1,550,000.00	1,680,000.00	(130,000.00)	(7.738%)	
A 9711.700-00-0000	SER BONDS-CONST-INT		911,957.00	994,006.00	(82,049.00)	(8.254%)	497,003.13
9711	SERIAL BOND	*	2,461,957.00	2,674,006.00	(212,049.00)	(7.930%)	497,003.13
A 9731.700-00-0000	BAN-CONST-INT		40,000.00		40,000.00	<N/A>	
9731	Bond Anticipation Notes School	*	40,000.00	0.00	40,000.00	<N/A>	0.00
97	Endowment, Scholarship and Gift Fund	**	2,501,957.00	2,674,006.00	(172,049.00)	(6.434%)	497,003.13
A 9950.900-00-0000	TRANSFER TO CAPITAL FUND		0.00		0.00	<N/A>	4,724,260.64
9950	TRANSFER TO CAPITAL	*	0.00	0.00	0.00	<N/A>	4,724,260.64

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99	**	0.00	0.00	0.00	<N/A>	4,724,260.64
9	***	2,501,957.00	2,674,006.00	(172,049.00)	(6.434%)	5,221,263.77
Totals For Capital Components:		4,197,612.00	4,302,432.00	(104,820.00)	(2.436%)	6,471,598.98
Program Components						
A 2110.120-01-0000	SALARIES - GRADES 4-5 - STANTON	1,082,486.00	1,052,821.00	29,665.00	2.818%	567,628.65
A 2110.120-01-0003	SALARIES - GRADES 3 - STANTON	289,145.00	330,361.00	(41,216.00)	(12.476%)	188,703.84
A 2110.120-01-1000	SALARIES - GRADES 4-5 - STANTON EXTRA DUTY	6,000.00	6,000.00	0.00	0.000%	8,014.92
A 2110.120-02-0000	SALARIES - GRADES K-2- KNIGHT	1,557,503.00	1,657,431.00	(99,928.00)	(6.029%)	906,473.44
A 2110.120-02-0006	SALARIES - INST - KNIGHT	120,192.00	60,000.00	60,192.00	100.320%	
A 2110.120-02-1000	SALARIES - GRADES K-2 -KNIGHT EXTRA DUTY	6,000.00	6,000.00	0.00	0.000%	4,340.75
A 2110.120-05-0000	SALARIES - GRADES 6 - MS	452,313.00	372,511.00	79,802.00	21.423%	287,574.01
A 2110.130-00-1000	TEACHER SALARY- EXTRA DUTY	0.00		0.00	<N/A>	46.50
A 2110.130-04-0000	SALARIES - GRADES 9 - 12	2,394,133.00	2,245,895.00	148,238.00	6.600%	1,425,070.02
A 2110.130-04-1000	TEACHER SALARY- EXTRA DUTY - HS	25,000.00	25,000.00	0.00	0.000%	25,896.00
A 2110.130-05-0000	SALARIES - GRADES 7 - 8	1,206,744.00	1,232,748.00	(26,004.00)	(2.109%)	705,273.18
A 2110.130-05-1000	SALARIES - MS - EXTRA- DUTY	20,000.00	25,000.00	(5,000.00)	(20.000%)	8,820.16
A 2110.140-00-0000	SAL SUBS	0.00		0.00	<N/A>	6,451.80
A 2110.140-01-0000	SAL SUBS - STANTON	50,572.00	48,815.00	1,757.00	3.599%	31,263.00
A 2110.140-02-0000	SAL SUBS - KNIGHT	50,572.00	48,816.00	1,756.00	3.597%	45,862.25
A 2110.140-04-0000	SAL SUBS - HIGH SCHOOL	50,573.00	48,815.00	1,758.00	3.601%	33,675.50
A 2110.140-05-0000	SAL SUBS - MIDDLE SCHOOL	50,573.00	48,815.00	1,758.00	3.601%	38,333.25
A 2110.150-02-ESSR	FRANK KNIGHT - ESSR	0.00		0.00	<N/A>	186.00
A 2110.150-04-1010	HS SUMMER SCHOOL	0.00		0.00	<N/A>	232.50

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A 2110.160-00-1111	NON-INSTRUCTIONAL LONGEVITY	10,000.00	17,113.00	(7,113.00)	(41.565%)	
A 2110.160-01-0000	TEACH NON IPS- STANTON	24,334.00	17,384.00	6,950.00	39.979%	18,804.82
A 2110.160-01-1000	EXTRA DUTY-NON IPS - STANTON	534.00	500.00	34.00	6.800%	219.17
A 2110.160-01-2000	TEACH SUBS NON IPS- STANTON	3,373.00	3,256.00	117.00	3.593%	2,009.19
A 2110.160-02-0000	TEACH NON IPS-KNIGHT	5,674.00	36,000.00	(30,326.00)	(84.239%)	10,024.48
A 2110.160-02-1000	EXTRA DUTY NON IPS- KNIGHT	1,000.00	1,000.00	0.00	0.000%	171.75
A 2110.160-02-2000	TEACH SUBS NON IPS KNIGHT	3,373.00	3,256.00	117.00	3.593%	5,612.01
A 2110.160-04-0000	TEACH NON IPS-HS	46,283.00	17,000.00	29,283.00	172.253%	30,330.88
A 2110.160-04-1000	EXTRA DTY NON IPS - MYN	3,200.00	3,000.00	200.00	6.667%	3,198.45
A 2110.160-04-2000	TEAC SUBS NON IPS- MYN	3,372.00	3,255.00	117.00	3.594%	2,569.64
A 2110.160-05-0000	TEACH NON IPS-MS	27,211.00	37,000.00	(9,789.00)	(26.457%)	34,973.28
A 2110.160-05-1000	EXTRA DUTY NON IPS- MID SCH	2,000.00	2,000.00	0.00	0.000%	1,770.97
A 2110.160-05-2000	TEACH SUBS NON IPS- MID SCH	3,373.00	3,255.00	118.00	3.625%	465.13
A 2110.400-00-0000	OTHER EXPENSE - HISTORICAL SOCIETY	10,600.00	10,600.00	0.00	0.000%	3,082.40
A 2110.400-01-0000	OTHER EXP-STANTON	1,000.00	500.00	500.00	100.000%	73.07
A 2110.400-02-0000	OTHER EXP-KNIGHT	2,000.00	2,000.00	0.00	0.000%	564.63
A 2110.400-04-0000	OTHER EXP-MYNDERSE	5,000.00	2,000.00	3,000.00	150.000%	5,331.17
A 2110.400-04-0200	OTHER EXP-BUSINESS MYND	200.00	950.00	(750.00)	(78.947%)	
A 2110.400-04-0300	OTHER EXPENSE- ENGLISH MYN	300.00	950.00	(650.00)	(68.421%)	
A 2110.400-04-0410	OTHER EXP-MYNDERSE PLTW	4,000.00	3,200.00	800.00	25.000%	5,600.00
A 2110.400-04-0500	OTHER EXP-HEALTH MYNDERSE	300.00	500.00	(200.00)	(40.000%)	
A 2110.400-04-0700	OTHER EXPENSE-LANG MYND	300.00	600.00	(300.00)	(50.000%)	
A 2110.400-04-0800	OTHER EXP-MATH MYND	300.00	400.00	(100.00)	(25.000%)	
A 2110.400-04-0900	OTHER EXP-MUSIC	4,000.00	4,300.00	(300.00)	(6.977%)	240.00
A 2110.400-04-1100	OTHER EXP-SCIENCE	1,000.00	1,000.00	0.00	0.000%	921.66

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A 2110.400-04-1200	MYND OTHER EXP-SOC STD MYND	300.00	500.00	(200.00)	(40.000%)	
A 2110.400-04-1300	OTHER EXP-PHYS ED	0.00	250.00	(250.00)	(100.000%)	
A 2110.400-05-0000	OTHER EXP-MIDDLE SCHOOL	2,000.00	2,000.00	0.00	0.000%	1,452.40
A 2110.400-05-0300	OTHER EXP-MIDDLE SCH -ENG	200.00	300.00	(100.00)	(33.333%)	125.00
A 2110.400-05-0400	OTHER EXP-MIDDLE SCH -TECH	200.00	200.00	0.00	0.000%	100.00
A 2110.400-05-0500	OTHER EXP-MIDDLE SCH -HLTH	0.00	80.00	(80.00)	(100.000%)	
A 2110.400-05-0600	OTHER EXP-MS-FAMILY & CONSUMER SCI.	400.00	1,500.00	(1,100.00)	(73.333%)	219.78
A 2110.400-05-0700	OTHER EXP-MIDDLE SCH -LANG	0.00	100.00	(100.00)	(100.000%)	
A 2110.400-05-0900	OTHER EXP-MIDDLE SCH -MUSC	1,500.00	1,520.00	(20.00)	(1.316%)	452.00
A 2110.400-05-1100	OTHER EXP-MIDDLE SCH -SCI	200.00	350.00	(150.00)	(42.857%)	
A 2110.450-00-0000	PAPER SUPPLIES- DISTWIDE	31,335.00	31,335.00	0.00	0.000%	20,011.70
A 2110.450-01-0000	SUPPLIES-STANTON	6,000.00	5,930.00	70.00	1.180%	2,631.44
A 2110.450-01-0003	SUPPLIES STANTON GR 3	2,000.00	2,000.00	0.00	0.000%	1,048.36
A 2110.450-01-0004	SUPPLIES-STANTON GR 4	2,000.00	2,000.00	0.00	0.000%	1,681.97
A 2110.450-01-0005	SUPPLIES-STANTON GR. 5	2,000.00	2,000.00	0.00	0.000%	918.24
A 2110.450-01-0400	SUPPLIES-STANTON	1,600.00	1,100.00	500.00	45.455%	1,016.71
A 2110.450-01-0900	SUPPLIES-STANTON- MUSIC	1,500.00	1,500.00	0.00	0.000%	1,495.87
A 2110.450-01-1300	SUPPLIES-STANTON PHYS ED	2,000.00	2,000.00	0.00	0.000%	1,811.40
A 2110.450-02-0000	SUPPLIES-KNIGHT	2,500.00	2,242.00	258.00	11.508%	1,112.48
A 2110.450-02-0001	SUPPLIES - KNIGHT GR 1	2,500.00	2,550.00	(50.00)	(1.961%)	1,626.25
A 2110.450-02-0002	SUPPLIES-KNIGHT GR 2	2,500.00	2,550.00	(50.00)	(1.961%)	2,463.80
A 2110.450-02-0010	SUPPLIES-KNIGHT KDG N	3,000.00	3,320.00	(320.00)	(9.639%)	3,252.38
A 2110.450-02-0011	SUPPLIES-KNIGHT PRE-1	3,000.00		3,000.00	<N/A>	
A 2110.450-02-0400	SUPPLIES-KNIGHT-ART	1,850.00	1,147.00	703.00	61.290%	1,050.62
A 2110.450-02-0900	SUPPLIES-KNIGHT-	500.00	730.00	(230.00)	(31.507%)	

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A 2110.450-02-1300	MUSIC SUPPLIES-KNIGHT-PHYS ED	500.00	655.00	(155.00)	(23.664%)	
A 2110.450-04-0000	SUPPLIES-MYNDERSE	500.00	526.00	(26.00)	(4.943%)	227.52
A 2110.450-04-0200	SUPPLIES-MYNDERSE- BUSINESS	1,000.00	1,312.00	(312.00)	(23.780%)	270.00
A 2110.450-04-0300	SUPPLIES-ENGLISH- MYNDERSE	1,000.00	1,000.00	0.00	0.000%	541.47
A 2110.450-04-0400	SUPPLIE-TECHNOLOGY- MYNDERSE	12,304.00	12,507.00	(203.00)	(1.623%)	10,400.68
A 2110.450-04-0410	SUPPLIE-TECHNOLOGY- PLTW	7,000.00	10,000.00	(3,000.00)	(30.000%)	1,640.00
A 2110.450-04-0500	SUPPLIES-HEALTH- MYNDERSE	850.00	850.00	0.00	0.000%	318.01
A 2110.450-04-0600	SUPPLIES-FAMILY & CONSUMER SCIENCE	1,000.00		1,000.00	<N/A>	762.75
A 2110.450-04-0700	SUPPLIES-LANGUAGES- MYNDERSE	1,250.00	1,428.00	(178.00)	(12.465%)	213.17
A 2110.450-04-0800	SUPPLIES-MATH- MYNDERSE	2,500.00	2,741.00	(241.00)	(8.792%)	2,449.05
A 2110.450-04-0900	SUPPLIES-MUSIC- MYNDERSE	5,000.00	5,400.00	(400.00)	(7.407%)	2,504.01
A 2110.450-04-1100	SUPPLIES-SCIENCE- MYNDERSE	9,000.00	9,500.00	(500.00)	(5.263%)	6,389.70
A 2110.450-04-1200	SUPPLIES-SOC STUDIES- MYNDERSE	3,000.00	3,000.00	0.00	0.000%	2,012.39
A 2110.450-04-1300	SUPPLIES-PHYS ED- MYNDERSE	1,500.00	1,800.00	(300.00)	(16.667%)	
A 2110.450-04-PBIS	PBIS (Positive Behavior Intervention Strategies)	250.00		250.00	<N/A>	(428.47)
A 2110.450-05-0000	SUPPLIES-MIDDLE SCHOOL	2,500.00	2,510.00	(10.00)	(0.398%)	12,762.29
A 2110.450-05-0300	SUPPLIES-ENGLISH-MID SCH	700.00	701.00	(1.00)	(0.143%)	143.00
A 2110.450-05-0400	SUPPLIES-TECHNOLOGY -MID SCH	12,000.00	10,000.00	2,000.00	20.000%	5,411.62
A 2110.450-05-0401	SUPPLIES - MID SCH ART			0.00	<N/A>	1,194.64
A 2110.450-05-0402	SUPPLIES - MID SCH TECH			0.00	<N/A>	2,137.37
A 2110.450-05-0403	SUPPLIES - MID SCH TECH			0.00	<N/A>	1,266.40
A 2110.450-05-0500	SUPPLIES-HEALTH-MID SCH	534.00	534.00	0.00	0.000%	43.17

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Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
A 2110.450-05-0600	SUPPLIES-MS-FAMILY & CONSUMER SCI.	8,000.00	7,828.00	172.00	2.197%	7,153.21
A 2110.450-05-0700	SUPPLIES-LANGUAGE-MID SCH	521.00	521.00	0.00	0.000%	249.46
A 2110.450-05-0800	SUPPLIES-MATH-MID SCH	1,468.00	1,468.00	0.00	0.000%	1,441.87
A 2110.450-05-0900	SUPPLIES-MUSIC-MID SCH	3,030.00	3,030.00	0.00	0.000%	1,927.45
A 2110.450-05-1100	SUPPLIES-SCIENCE-MID SCH	2,500.00	2,976.00	(476.00)	(15.995%)	1,408.37
A 2110.450-05-1200	SUPPLIES-SOC. ST.-MID SCH	1,475.00	1,475.00	0.00	0.000%	1,942.70
A 2110.450-05-1300	SUPPLIES-PHYS ED-MID SCH	2,000.00	2,186.00	(186.00)	(8.509%)	
A 2110.470-00-0000	TUITION-NY STATE	16,223.00	16,223.00	0.00	0.000%	1,312.00
A 2110.480-01-0000	TEXTBOOKS-STANTON	10,000.00	12,000.00	(2,000.00)	(16.667%)	2,119.88
A 2110.480-02-0000	TEXTBOOKS - KNIGHT BUILDING	11,500.00	12,000.00	(500.00)	(4.167%)	5,322.55
A 2110.480-04-0000	TEXTBOOKS - MYNDERSE	6,000.00	6,000.00	0.00	0.000%	
A 2110.480-04-0300	TEXTBOOKS	6,000.00	6,000.00	0.00	0.000%	2,984.17
A 2110.480-05-0000	TEXTBOOKS - MIDDLE SCHOOL	10,000.00	12,000.00	(2,000.00)	(16.667%)	1,012.69
A 2110.480-10-0000	PRIVATE SCHOOL TEXTBOOKS	2,500.00	5,000.00	(2,500.00)	(50.000%)	1,264.32
A 2110.490-00-0000	BOCES - OTHER EXPENSE	192,294.00	140,737.00	51,557.00	36.634%	151,413.96
2110	TEACHING-REGULAR SCHOOL *	7,929,517.00	7,741,159.00	188,358.00	2.433%	4,682,090.27
21	New York State Income Tax **	7,929,517.00	7,741,159.00	188,358.00	2.433%	4,682,090.27
A 2250.150-00-0000	PROG FOR HAND-IPS 537170	0.00		0.00	<N/A>	341.00
A 2250.150-00-2000	SUBS - SPEC ED	0.00	544.00	(544.00)	(100.000%)	
A 2250.150-00-4000	DIR. OF SPEC. ED SALARY	155,258.00	156,384.00	(1,126.00)	(0.720%)	119,408.96
A 2250.150-01-0000	PROG FOR HAND-IPS STANTON	330,011.00	323,689.00	6,322.00	1.953%	141,369.76
A 2250.150-02-0000	PROG FOR HAND-IPS KNIGHT	418,942.00	458,630.00	(39,688.00)	(8.654%)	232,941.97

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A 2250.150-04-0000	PROG FOR HAND-IPS HS	275,113.00	266,136.00	8,977.00	3.373%	60,843.54
A 2250.150-05-0000	PROG FOR HAND-IPS MS	347,883.00	281,729.00	66,154.00	23.481%	107,709.62
A 2250.160-00-0000	PROG FOR HAND-NON IPS	0.00		0.00	<N/A>	(348.27)
A 2250.160-00-1000	NIPS-EXTRA DUTY	2,000.00	2,000.00	0.00	0.000%	160.00
A 2250.160-00-2000	SUBS-NON- INSTRUCTIONAL	0.00		0.00	<N/A>	5,201.50
A 2250.160-00-8000	PROG FOR HAND-NON IPS	38,568.00	33,506.00	5,062.00	15.108%	29,191.38
A 2250.160-01-0000	PROG FOR HAND-NON IPS STANTON	206,063.00	174,300.00	31,763.00	18.223%	136,369.76
A 2250.160-01-1000	NIPS-EXTRA DUTY - STANTON	2,000.00	2,499.00	(499.00)	(19.968%)	
A 2250.160-01-2000	SUBS-NON- INSTRUCTIONAL	2,000.00	3,000.00	(1,000.00)	(33.333%)	
A 2250.160-02-0000	PROG FOR HAND-NON IPS KNIGHT	335,771.00	191,350.00	144,421.00	75.475%	150,533.70
A 2250.160-02-1000	NIPS-EXTRA DUTY - KNIGHT	2,000.00	2,499.00	(499.00)	(19.968%)	464.15
A 2250.160-02-2000	SUBS-NON- INSTRUCTIONAL	2,000.00	3,540.00	(1,540.00)	(43.503%)	381.25
A 2250.160-04-0000	PROG FOR HAND-NON IPS HS	77,065.00	90,362.00	(13,297.00)	(14.715%)	65,256.43
A 2250.160-04-2000	SUBS-NON- INSTRUCTIONAL	2,000.00	3,000.00	(1,000.00)	(33.333%)	236.38
A 2250.160-05-0000	PROG FOR HAND-NON IPS MS	87,778.00	56,224.00	31,554.00	56.122%	53,871.18
A 2250.160-05-1000	NIPS-EXTRA DUTY - MS	4,000.00	2,499.00	1,501.00	60.064%	51.00
A 2250.160-05-2000	SUBS-NON- INSTRUCTIONAL	2,000.00	3,000.00	(1,000.00)	(33.333%)	1,418.25
A 2250.400-00-0000	PROG FOR HAND-OTH EXP	100,000.00	95,000.00	5,000.00	5.263%	52,674.34
A 2250.450-00-0000	SUPPLIES-SPEC ED	4,000.00	4,000.00	0.00	0.000%	3,632.92
A 2250.450-00-0ESL	SUPPLIES- ESL	0.00		0.00	<N/A>	252.85
A 2250.450-01-0000	SPEC. ED-SUPPLIES- STANTON	900.00	900.00	0.00	0.000%	550.47
A 2250.450-01-00RS	RELATED SERVICES SUPPLIES STANTON	900.00	900.00	0.00	0.000%	36.00
A 2250.450-02-0000	SPEC. ED.-SUPPLIES- KNIGHT	900.00	900.00	0.00	0.000%	1,506.55
A 2250.450-02-00RS	RELATED SERVICES SUPPLIES KNIGHT	900.00	900.00	0.00	0.000%	268.86

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A 2250.450-02-0ESL	SUPPLIES- ESL ELEMENTARY		300.00	300.00	0.00	0.000%	385.49
A 2250.450-04-0000	SPEC. ED-SUPPLIES- MYNDERSE		1,200.00	1,200.00	0.00	0.000%	840.19
A 2250.450-05-0000	SPEC. ED.-SUPPLIES- MIDDLE SCHOOL		900.00	900.00	0.00	0.000%	639.70
A 2250.450-05-00RS	RELATED SERVICES SUPPLIES SECONDARY		300.00	300.00	0.00	0.000%	
A 2250.450-05-0ESL	SUPPLIES- ESL SECONDARY		300.00	300.00	0.00	0.000%	
A 2250.470-00-0000	PROG FOR HAND- TUITION		241,905.00	225,000.00	16,905.00	7.513%	32,733.92
A 2250.490-00-0000	PROG FOR HAND-BOCES		5,390,262.00	5,209,625.00	180,637.00	3.467%	3,185,806.58
2250	PROGRAMS-STUDENTS * W/ DISABIL		8,033,219.00	7,595,116.00	438,103.00	5.768%	4,384,729.43
A 2280.490-00-0000	OCCUPATIONAL EDUC 9- 12		624,393.00	669,567.00	(45,174.00)	(6.747%)	588,265.20
2280	OCCUPATIONAL EDUCATION *		624,393.00	669,567.00	(45,174.00)	(6.747%)	588,265.20
22	Federal Income Tax **		8,657,612.00	8,264,683.00	392,929.00	4.754%	4,972,994.63
A 2330.490-00-0000	BOCES-SUMMER SCHOOL		47,019.00	54,442.00	(7,423.00)	(13.635%)	35,549.80
A 2330.490-00-0001	BOCES SUMMER SCHOOL - DRIVERS ED		24,644.00	23,470.00	1,174.00	5.002%	16,870.20
2330	TEACHING-SPECIAL * SCHOOLS		71,663.00	77,912.00	(6,249.00)	(8.021%)	52,420.00
23	Income Executions **		71,663.00	77,912.00	(6,249.00)	(8.021%)	52,420.00
A 2610.150-01-0000	IPS LIBRARY - STANTON		0.00	30,000.00	(30,000.00)	(100.000%)	
A 2610.150-02-0000	IPS LIBRARY - KNIGHT		28,584.00	35,000.00	(6,416.00)	(18.331%)	19,056.00
A 2610.150-04-0000	IPS LIBRARY - HS		53,099.00	60,000.00	(6,901.00)	(11.502%)	35,120.64
A 2610.150-05-0000	IPS LIBRARY - MS		22,852.00	30,000.00	(7,148.00)	(23.827%)	15,234.72
A 2610.160-04-0000	NON IPS LIBRARY - HS		28,269.00	20,958.00	7,311.00	34.884%	
A 2610.160-05-0000	NON IPS LIBRARY - MS		0.00	25,000.00	(25,000.00)	(100.000%)	
A 2610.400-04-0000	OTHER EXP-LIBR-MYND		175.00	175.00	0.00	0.000%	118.48

SENECA FALLS CSD

Budgeting Appropriation Status Report For 2024-2025 General Fund Appropriations (Detail) Component Analysis



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
A 2610.450-01-0000	SUPPLIES-LIBRARY-STANTON	370.00	369.00	1.00	0.271%	
A 2610.450-02-0000	SUPPLIES-LIBRARY-KNIGHT	370.00	369.00	1.00	0.271%	311.31
A 2610.450-04-0000	SUPPLIES-LIBRARY-MYNDERSE	370.00	368.00	2.00	0.543%	185.11
A 2610.450-05-0000	SUPPLIES-LIBRARY-MID SCH	370.00	369.00	1.00	0.271%	249.25
A 2610.460-01-0000	BOOKS LIBRARY-STANTON	3,000.00	3,880.00	(880.00)	(22.680%)	136.99
A 2610.460-02-0000	BOOKS LIBRARY-KNIGHT	4,000.00	3,880.00	120.00	3.093%	2,674.52
A 2610.460-04-0000	BOOKS LIBRARY-MYND	4,000.00	5,000.00	(1,000.00)	(20.000%)	4,124.26
A 2610.460-05-0000	BOOKS/LIBRARY-MIDDLE SCH	3,000.00	3,879.00	(879.00)	(22.660%)	280.25
A 2610.460-12-0000	AIDABLE LIBRARY MATERIALS - FLCS	500.00	513.00	(13.00)	(2.534%)	
A 2610.490-00-0000	BOCES - AV REPAIRS AND SERVICE	56,544.00	67,007.00	(10,463.00)	(15.615%)	48,585.50
2610	SCHOOL LIBRARY & AUDIOVISUAL *	205,503.00	286,767.00	(81,264.00)	(28.338%)	126,077.03
A 2630.150-00-0000	IPS COMPUTER	65,000.00	104,699.00	(39,699.00)	(37.917%)	
A 2630.150-00-1000	EXTRA DUTY-IPS COMPUTER	0.00	24,010.00	(24,010.00)	(100.000%)	(993.00)
A 2630.160-00-0000	NON-IPS COMPUTER	0.00		0.00	<N/A>	(34.50)
A 2630.160-00-1000	EXTRA DUTY-NON IPS	0.00		0.00	<N/A>	280.41
A 2630.160-00-2000	SUBS-NON IPS COMPUTER	0.00	728.00	(728.00)	(100.000%)	
A 2630.160-01-0000	NON-IPS COMPUTER - CADY STANTON	11,759.00	14,131.00	(2,372.00)	(16.786%)	9,514.58
A 2630.160-02-0000	NON-IPS COMPUTER - FRANK KNIGHT	11,759.00	14,131.00	(2,372.00)	(16.786%)	9,514.58
A 2630.160-04-0000	NON-IPS COMPUTER - HS	53,123.00	41,231.00	11,892.00	28.842%	31,467.70
A 2630.160-05-0000	NON-IPS COMPUTER - MS	11,759.00	31,335.00	(19,576.00)	(62.473%)	21,529.30
A 2630.220-00-0000	COMPUTER EQUIPMENT DISTRICTWIDE	50,000.00	31,555.00	18,445.00	58.453%	56,188.00
A 2630.400-00-0000	OTHER EXPENSE - DISTRICTWIDE	24,316.00	24,316.00	0.00	0.000%	89,792.86
A 2630.450-00-0000	COMPUTER SUPPLIES-DISTWIDE	14,148.00	12,010.00	2,138.00	17.802%	17,820.92

SENECA FALLS CSD

Budgeting Appropriation Status Report For 2024-2025 General Fund Appropriations (Detail) Component Analysis



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
A 2630.450-00-0100	COMPUTER SUPPLIES- AV	0.00	2,138.00	(2,138.00)	(100.000%)	1,534.83
A 2630.460-00-0000	COMPUTER SOFTWARE DISTRICTWIDE	17,502.00	20,313.00	(2,811.00)	(13.838%)	25,381.00
A 2630.490-00-0000	COMPUTER INSTRUCTION - BOCES	791,368.00	745,950.00	45,418.00	6.089%	970,639.25
2630	COMPUTER ASSISTED * INSTRUCTION	1,050,734.00	1,066,547.00	(15,813.00)	(1.483%)	1,232,635.93
26	Social Security Tax **	1,256,237.00	1,353,314.00	(97,077.00)	(7.173%)	1,358,712.96
A 2810.150-00-1000	IPS GUIDANCE-EXTRA DUTY	20,920.00	27,915.00	(6,995.00)	(25.058%)	13,347.39
A 2810.150-04-0000	IPS GUIDANCE - HS	115,625.00	112,819.00	2,806.00	2.487%	78,806.35
A 2810.150-05-0000	IPS GUIDANCE - MS	76,821.00	77,600.00	(779.00)	(1.004%)	
A 2810.160-00-1000	EXTRA DUTY-GUIDANCE NON IPS	2,732.00	2,652.00	80.00	3.017%	919.16
A 2810.160-04-0000	NON IPS GUIDANCE - HS	28,281.00	25,418.00	2,863.00	11.264%	18,306.40
A 2810.160-05-0000	NON IPS GUIDANCE - MS	40,966.00	38,300.00	2,666.00	6.961%	32,229.48
A 2810.400-00-0000	OTHER EXPENSE GUIDANCE	8,000.00	9,275.00	(1,275.00)	(13.747%)	1,470.00
A 2810.400-00-9999	OTHER EXPENSE - SRO	100,000.00	63,670.00	36,330.00	57.060%	42,502.80
A 2810.450-00-0000	SUPPLIES-GUIDANCE	6,500.00	6,500.00	0.00	0.000%	3,854.40
2810	GUIDANCE-REGULAR * SCHOOL	399,845.00	364,149.00	35,696.00	9.803%	191,435.98
A 2815.150-00-0000	IPS HEALTH	0.00		0.00	<N/A>	798.30
A 2815.150-01-0000	IPS HEALTH - STANTON	40,715.00	39,450.00	1,265.00	3.207%	26,476.64
A 2815.150-02-0000	IPS HEALTH - KNIGHT	46,929.00	48,500.00	(1,571.00)	(3.239%)	32,061.44
A 2815.150-05-0000	IPS HEALTH - MS	46,726.00	46,572.00	154.00	0.331%	33,121.50
A 2815.160-00-1000	EXT. DUTY- NON IPS HEALTH	0.00	1,250.00	(1,250.00)	(100.000%)	882.90
A 2815.160-00-2000	SUBS-NON IPS HEALTH	0.00	1,000.00	(1,000.00)	(100.000%)	
A 2815.160-01-0000	NON IPS HEALTH - STANTON	30,185.00	27,300.00	2,885.00	10.568%	23,446.24
A 2815.160-01-1000	EXT. DUTY- NON IPS HEALTH - STANTON	150.00	107.00	43.00	40.187%	
A 2815.160-01-2000	SUBS-NON IPS HEALTH - CADY STANTON	500.00	1,000.00	(500.00)	(50.000%)	

SENECA FALLS CSD

Budgeting Appropriation Status Report For 2024-2025 General Fund Appropriations (Detail) Component Analysis



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
A 2815.160-02-1000	EXT. DUTY- NON IPS HEALTH - KNIGHT	150.00	100.00	50.00	50.000%	
A 2815.160-02-2000	SUBS-NON IPS HEALTH - FRANK KNIGHT	500.00	1,000.00	(500.00)	(50.000%)	
A 2815.160-05-0000	NON IPS HEALTH - MS	29,526.00	36,335.00	(6,809.00)	(18.740%)	21,462.00
A 2815.160-05-1000	EXT. DUTY- NON IPS HEALTH - MS	2,700.00	1,250.00	1,450.00	116.000%	2,823.75
A 2815.160-05-2000	SUBS-NON IPS HEALTH - MS	620.00	1,000.00	(380.00)	(38.000%)	
A 2815.400-00-0000	OTHER EXP HEALTH	35,657.00	35,657.00	0.00	0.000%	23,909.36
A 2815.450-00-0000	SUPPLIES-HEALTH	6,000.00	5,000.00	1,000.00	20.000%	3,625.28
2815	HEALTH SERVICES- REGULAR SCHOOL *	240,358.00	245,521.00	(5,163.00)	(2.103%)	168,607.41
A 2820.150-00-1000	EXTRA DUTY- PSYCHOLOGIST	4,000.00	10,221.00	(6,221.00)	(60.865%)	10,013.00
A 2820.150-01-0000	IPS PSYCHOLOGIST - STANTON	133,378.00	125,930.00	7,448.00	5.914%	2,183.36
A 2820.150-02-0000	IPS PSYCHOLOGIST - KNIGHT	179,867.00	173,610.00	6,257.00	3.604%	2,477.86
A 2820.150-04-0000	IPS PSYCHOLOGIST - HS	152,479.00	67,664.00	84,815.00	125.347%	
A 2820.150-05-0000	IPS PSYCHOLOGIST - MS	54,495.00	49,972.00	4,523.00	9.051%	2,620.00
A 2820.400-00-0000	OTHER EXP PSYCHOLOGIST	2,000.00	2,000.00	0.00	0.000%	297.50
A 2820.450-00-0000	SUPPLIES- PSYCHOLOGIST	3,000.00	3,000.00	0.00	0.000%	2,342.57
A 2820.450-01-PSYC	SUPPLIES- PSYCHOLOGIST STANTON	300.00	300.00	0.00	0.000%	
A 2820.450-02-PSYC	SUPPLIES- PSYCHOLOGIST KNIGHT	300.00	300.00	0.00	0.000%	
A 2820.450-04-PSYC	SUPPLIES- PSYCHOLOGIST HS	300.00	300.00	0.00	0.000%	
A 2820.450-05-PSYC	SUPPLIES- PSYCHOLOGIST MS	300.00	300.00	0.00	0.000%	
2820	PSYCHOLOGICAL SRVC- REG SCHOOL *	530,419.00	433,597.00	96,822.00	22.330%	19,934.29
A 2850.150-00-0000	IPS CO-CURRICULAR	0.00		0.00	<N/A>	180.00
A 2850.150-00-1000	EXTRA DUTY-CO CURRICULAR	0.00		0.00	<N/A>	360.00
A 2850.150-01-0000	IPS CO-CURRICULAR -	1,000.00		1,000.00	<N/A>	

SENECA FALLS CSD

Budgeting Appropriation Status Report For 2024-2025 General Fund Appropriations (Detail) Component Analysis



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
A 2850.150-04-0000	CADT STANTON IPS CO-CURRICULAR - HS	46,242.00	44,636.00	1,606.00	3.598%	4,222.50
A 2850.150-05-0000	IPS CO-CURRICULAR - MS	30,828.00	29,756.00	1,072.00	3.603%	938.00
A 2850.400-00-0900	CONTRACT EXP.-MUSIC- CO CURR	6,000.00	6,000.00	0.00	0.000%	2,444.00
A 2850.400-00-1200	CONTRACT EXP.-CO CURR	3,000.00	3,000.00	0.00	0.000%	1,979.44
A 2850.450-00-0001	SUPPLIES-HIGH SCHOOL	300.00	301.00	(1.00)	(0.332%)	
A 2850.450-00-0900	SUPPLIES-CO CURRICULAR	1,000.00	1,205.00	(205.00)	(17.012%)	362.98
A 2850.450-00-1201	SUPPLIES-YEARBOOK	1,000.00	1,200.00	(200.00)	(16.667%)	
A 2850.450-00-5030	SUPPLIES-TREASURER- CO CURR	300.00	423.00	(123.00)	(29.078%)	
2850	CO-CURRICULAR ACTIV- * REG SCHL	89,670.00	86,521.00	3,149.00	3.640%	10,486.92
A 2855.150-00-0000	INSTRUCTIONAL SALARIES	0.00		0.00	<N/A>	3,690.79
A 2855.150-00-5000	ATHLETIC DIRECTOR	49,155.00		49,155.00	<N/A>	41,167.60
A 2855.150-04-0000	INSTRUCTIONAL SALARIES	148,844.00	150,246.00	(1,402.00)	(0.933%)	78,850.55
A 2855.150-04-1000	EVENT SUPERVISOR	7,730.00		7,730.00	<N/A>	5,230.65
A 2855.150-04-5000	ATHLETIC DIRECTOR - HS	0.00	50,000.00	(50,000.00)	(100.000%)	
A 2855.150-05-0000	INSTRUCTIONAL SALARIES	63,790.00	64,391.00	(601.00)	(0.933%)	26,863.53
A 2855.150-05-1000	EVENT SUPERVISOR - MIDDLE SCHOOL	2,000.00		2,000.00	<N/A>	1,231.80
A 2855.200-00-0000	ATHLETIC EQUIPMENT	5,000.00	5,000.00	0.00	0.000%	20,499.98
A 2855.400-00-0000	CONTRACTUAL	45,947.00	43,759.00	2,188.00	5.000%	27,564.95
A 2855.400-00-1500	ATHLETIC OFFICIALS	55,000.00	50,000.00	5,000.00	10.000%	37,483.15
A 2855.400-04-0000	CONTRACTUAL - HS	0.00		0.00	<N/A>	110.00
A 2855.450-00-0000	SUPPLIES & MATERIALS	38,303.00	34,760.00	3,543.00	10.193%	38,792.25
A 2855.450-00-1500	SUPPLIES-INT. SCHL. ATHL	0.00		0.00	<N/A>	2,130.60
2855	INTERSCHOL ATHLETICS * -REG SCHL	415,769.00	398,156.00	17,613.00	4.424%	283,615.85

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Budgeting Appropriation Status Report For 2024-2025 General Fund Appropriations (Detail) Component Analysis



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
28	New York City Income Tax **	1,676,061.00	1,527,944.00	148,117.00	9.694%	674,080.45
2	***	19,591,090.00	18,965,012.00	626,078.00	3.301%	11,740,298.31
A 5510.150-00-0000	TRANSPORTATION SUPERVISOR - JB	27,251.00	30,000.00	(2,749.00)	(9.163%)	21,662.15
A 5510.160-00-0000	MECHANICS TRANSP	11,375.00		11,375.00	<N/A>	35,951.44
A 5510.160-00-0011	EXTRA CURRICULAR TRIPS K-6	0.00	3,000.00	(3,000.00)	(100.000%)	614.25
A 5510.160-00-0012	EXTRA CURRICULAR TRIPS 7-12	0.00	4,000.00	(4,000.00)	(100.000%)	2,147.01
A 5510.160-00-0013	EXTRA CURRICULAR TRIPS-BAND	5,000.00	3,000.00	2,000.00	66.667%	1,137.46
A 5510.160-00-0014	EX CURRICULAR TRIPS- SPORTS	36,000.00	34,000.00	2,000.00	5.882%	30,278.67
A 5510.160-00-0015	EX CURRICULAR TRIPS- OTHER	8,625.00	17,772.00	(9,147.00)	(51.469%)	5,716.76
A 5510.160-00-0551	SALARIES-BUS DRIVERS	566,629.00	681,312.00	(114,683.00)	(16.833%)	417,775.20
A 5510.160-00-0552	ADMIN SALARIES-NON IPS	107,698.00	70,000.00	37,698.00	53.854%	60,890.66
A 5510.160-00-0553	SALARIES-BUS MONITORS	146,198.00	130,000.00	16,198.00	12.460%	90,149.45
A 5510.160-00-1000	EXTRA DUTY- MECHANICS	5,000.00	6,347.00	(1,347.00)	(21.223%)	
A 5510.160-00-1620	MECHANICS SALARY	121,650.00	90,000.00	31,650.00	35.167%	48,294.90
A 5510.160-00-1650	SALARIES-BUS MONITORS	0.00		0.00	<N/A>	2,770.05
A 5510.160-00-1652	SUB BUS MONITORS	0.00		0.00	<N/A>	61.52
A 5510.160-00-2000	SUBS-BUS DRIVERS	116,856.00	123,161.00	(6,305.00)	(5.119%)	65,449.27
A 5510.160-00-6000	TRANSPORTATION SUPERVISOR	69,184.00	70,000.00	(816.00)	(1.166%)	55,926.43
A 5510.160-01-0011	EXTRA CURRICULAR 3-5 TRIPS	3,500.00		3,500.00	<N/A>	
A 5510.160-02-0011	EXTRA CURRICULAR K-2 TRIPS	3,500.00		3,500.00	<N/A>	
A 5510.160-04-0012	EXTRA CURRICULAR 9-12 TRIPS	3,500.00		3,500.00	<N/A>	
A 5510.160-05-0012	EXTRA CURRICULAR 6-8 TRIPS	3,500.00		3,500.00	<N/A>	
A 5510.200-00-0000	EQUIPMENT TRANSP	10,000.00	10,000.00	0.00	0.000%	
A 5510.400-00-0000	OTHER EXP TRANSP	80,000.00	63,449.00	16,551.00	26.086%	82,142.56

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Budgeting Appropriation Status Report For 2024-2025 General Fund Appropriations (Detail) Component Analysis



Account	Description		2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
A 5510.400-00-4300	CONTRACT EXP.-MEALS		5,000.00	5,000.00	0.00	0.000%	3,058.68
A 5510.400-00-4400	INSURANCE		20,000.00	20,000.00	0.00	0.000%	1,998.00
A 5510.450-00-0000	SUPPLIES- TRANSPORTATION		80,000.00	70,000.00	10,000.00	14.286%	15,758.49
A 5510.450-00-5710	GASOLINE		180,000.00	180,000.00	0.00	0.000%	108,260.01
A 5510.450-00-5720	DIESEL FUEL		80,000.00	80,000.00	0.00	0.000%	16,210.16
A 5510.450-00-5740	OIL		10,000.00	10,000.00	0.00	0.000%	1,909.00
A 5510.450-00-5750	TIRES		20,000.00	10,000.00	10,000.00	100.000%	12,260.40
5510	DISTRICT TRANSPORT- MEDICAID	*	1,720,466.00	1,711,041.00	9,425.00	0.551%	1,080,422.52
A 5530.400-00-4020	GAS-GARAGE		13,000.00	11,000.00	2,000.00	18.182%	4,952.12
A 5530.400-00-4030	ELECTRIC-GARAGE		25,000.00	23,000.00	2,000.00	8.696%	9,467.74
A 5530.400-00-4040	WATER-GARAGE		6,000.00	6,000.00	0.00	0.000%	1,908.18
5530	GARAGE BUILDING	*	44,000.00	40,000.00	4,000.00	10.000%	16,328.04
A 5581.490-00-0000	TRANS-BOCES- CONTRACT		8,500.00	3,500.00	5,000.00	142.857%	6,651.75
5581	TRANSPORTATION FROM BOCES	*	8,500.00	3,500.00	5,000.00	142.857%	6,651.75
55		**	1,772,966.00	1,754,541.00	18,425.00	1.050%	1,103,402.31
5		***	1,772,966.00	1,754,541.00	18,425.00	1.050%	1,103,402.31
A 8070.400-00-0000	OTHER EXPENSE CENSUS		0.00	200.00	(200.00)	(100.000%)	
A 8070.450-00-0000	SUPPLIES-CENSUS		0.00	400.00	(400.00)	(100.000%)	
8070	CENSUS	*	0.00	600.00	(600.00)	(100.000%)	0.00
80		**	0.00	600.00	(600.00)	(100.000%)	0.00
8		***	0.00	600.00	(600.00)	(100.000%)	0.00
A 9010.800-00-0000	STATE RET EMP BEN		566,505.00	533,623.00	32,882.00	6.162%	340,516.92

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Account	Description		2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
9010	STATE RETIREMENT	*	566,505.00	533,623.00	32,882.00	6.162%	340,516.92
A 9020.800-00-0000	TEACHERS RET EMP BEN		1,139,775.00	1,089,982.00	49,793.00	4.568%	(57,077.24)
9020	TEACHERS' RETIREMENT	*	1,139,775.00	1,089,982.00	49,793.00	4.568%	(57,077.24)
A 9030.800-00-0000	SOCIAL SECURITY EMP BEN		1,159,105.00	1,126,488.00	32,617.00	2.895%	716,209.95
9030	SOCIAL SECURITY	*	1,159,105.00	1,126,488.00	32,617.00	2.895%	716,209.95
A 9040.800-00-0000	WORKMANS COMP EMP BEN		220,000.00	179,999.00	40,001.00	22.223%	
9040	WORKERS' COMPENSATION	*	220,000.00	179,999.00	40,001.00	22.223%	0.00
A 9050.800-00-0000	UNEMPLOYMENT INSURANCE		5,000.00		5,000.00	<N/A>	10,086.90
9050	UNEMPLOYMENT INSURANCE	*	5,000.00	0.00	5,000.00	<N/A>	10,086.90
A 9060.800-00-0000	HOSP/MED INS EMP BEN		0.00		0.00	<N/A>	(789,756.80)
A 9060.800-00-0FSA	FSA CONTRIBUTIONS		0.00		0.00	<N/A>	16,185.00
A 9060.800-00-0HRA	HRA CONTRIBUTIONS		0.00		0.00	<N/A>	71,828.69
A 9060.800-00-0HSA	HSA CONTRIBUTIONS		0.00		0.00	<N/A>	367,912.73
A 9060.800-00-8010	DENTAL INSURANCE - ACTIVE		99,263.00	99,263.00	0.00	0.000%	92,913.51
A 9060.800-00-8030	HOSP/MED INS EMP BEN- ACTIVE		4,455,098.00	4,256,772.00	198,326.00	4.659%	3,377,979.29
A 9060.800-00-8040	HOSP/MED INS EMP BEN- INACTIVE		644,500.00	746,447.00	(101,947.00)	(13.658%)	779,298.31
9060	HOSPITAL, MEDICAL & DENTAL INS	*	5,198,861.00	5,102,482.00	96,379.00	1.889%	3,916,360.73
90		**	8,289,246.00	8,032,574.00	256,672.00	3.195%	4,926,097.26
A 9901.930-00-0000	TRANS TO SCHL LUNCH FUND		40,000.00	40,000.00	0.00	0.000%	
A 9901.950-00-0000	TRANSFER TO SPEC AID FUND		115,000.00	115,000.00	0.00	0.000%	



Budgeting Appropriation Status Report For 2024-2025 General Fund Appropriations (Detail) Component Analysis

Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures
9901	TRANSFER TO SPECIAL AID *	155,000.00	155,000.00	0.00	0.000%	0.00
99	**	155,000.00	155,000.00	0.00	0.000%	0.00
9	***	8,444,246.00	8,187,574.00	256,672.00	3.135%	4,926,097.26
Totals For Program Components:		29,808,302.00	28,907,727.00	900,575.00	3.115%	17,769,797.88
Grand Totals:		36,886,754.00	36,024,750.00	862,004.00	2.393%	26,420,950.65
Component Percentage Analysis						
Administrative		7.810%	7.813%	<N/A>	2.354%	8.249%
Capital		11.380%	11.943%	<N/A>	(2.436%)	24.494%
Program		80.810%	80.244%	<N/A>	3.115%	67.256%
Totals:		100.000%	100.000%	<N/A>	<N/A>	100.000%