

Suffern Central School District

'Budget Presentation Report'

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Revised Budget	Percent Change	2023-2024 Adopted Budget
1010	Salaries	103,785	95,275	8.93%	95,275
1010-4000-09-1-0280	Other Commencement	16,300	35,498	-54.08%	16,300
1010-4150-03-1-0000	Board Ed Travel Conf	8,000	8,000	0.00%	8,000
1010-4190-03-1-0000	Membership Dues	29,500	38,090	-22.55%	29,500
1010-4460-03-1-0000	Board Ed Consultants	31,000	31,525	-1.67%	31,000
1010-4500-03-1-0000	Supplies	24,999	25,241	-0.96%	24,999
1010-4500-08-1-0280	Commencement Supplies	5,800	21,485	-73.00%	13,000
1010-4500-09-1-0280	Commencement Supplies	10,000	12,374	-19.19%	10,000
1010-4900-03-1-0000	BOCES Services	30,000	30,000	0.00%	30,000
	1010 State function Subtotal	259,384	297,488	-12.81%	258,074
1060-4000-04-1-0000	Election Consultant	20,000	10,000	100.00%	10,000
1060-4120-04-1-0000	Dist Meeting Advertising	4,000	4,102	-2.49%	4,000
1060-4440-04-1-0000	Dist Meeting Registry	10,500	10,500	0.00%	10,500
1060-4500-04-1-0000	Dist Meeting Supplies	10,100	12,789	-21.03%	10,100
	1060 State function Subtotal	44,600	37,391	19.28%	34,600
1240	Salaries	526,174	505,914	4.00%	505,914
1240-2000-03-1-0000	Equipment	500	500	0.00%	500
1240-4150-03-1-0000	Travel Conference	8,000	8,250	-3.03%	8,000
1240-4190-03-1-0000	Membership Dues	10,000	10,400	-3.85%	10,000
1240-4460-03-1-0000	Consultants	500	3,048	-83.60%	500
1240-4500-03-1-0000	Supplies	16,000	14,688	8.93%	16,000
	1240 State function Subtotal	561,174	542,800	3.39%	540,914
1310	Salaries	957,482	870,506	9.99%	870,506
1310-2000-04-1-0000	Equipment	5,000	5,000	0.00%	5,000
1310-2000-04-1-0150	Equipment- Xerox	10,000	10,000	0.00%	10,000
1310-4001-04-1-0000	Consultants	38,000	46,563	-18.39%	38,000
1310-4050-04-1-0000	Appraisal	2,300	2,300	0.00%	2,300
1310-4120-04-1-0000	Advertising	10,000	11,598	-13.78%	10,000
1310-4130-04-1-0000	Postage	45,500	58,500	-22.22%	45,500
1310-4150-04-1-0000	Travel Conference	5,000	6,635	-24.64%	5,000
1310-4190-04-1-0000	Membership Dues	2,500	2,500	0.00%	2,500
1310-4500-04-1-0000	Supplies	39,000	44,920	-13.18%	39,000
1310-4500-04-1-0150	Supplies -Xerox	20,000	20,000	0.00%	20,000
1310-4900-04-1-0000	B.O.C.E.S.	50,000	50,000	0.00%	50,000
	1310 State function Subtotal	1,184,782	1,128,522	4.99%	1,097,806
1320-4420-04-1-0000	Auditing CPA	62,000	88,000	-29.55%	62,000
1320-4420-04-1-0010	Internal Auditor	64,000	90,576	-29.34%	64,000
	1320 State function Subtotal	126,000	178,576	-29.44%	126,000
1325-4500-04-1-0000	Supplies -Treasurer	13,500	-	**** **%	-
	1325 State function Subtotal	13,500	-	**** **%	-
1380-4060-04-1-0000	Fiscal Agent Fees	3,000	3,000	0.00%	3,000
	1380 State function Subtotal	3,000	3,000	0.00%	3,000
1420-4290-04-1-0000	Legal Services	208,000	231,000	-9.96%	208,000
1420-4290-04-3-0000	Legal Services	158,000	246,958	-36.02%	158,000
	1420 State function Subtotal	366,000	477,958	-23.42%	366,000
1430	Salaries	467,709	437,516	6.90%	437,516
1430-4000-12-1-0000	Medical Consultant	13,000	13,050	-0.38%	13,000

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1430-4010-12-1-0000	Consultant	10,000	14,250	-29.82%	10,000
1430-4012-04-1-0000	Non-elective Retirement	1,200,000	1,200,000	0.00%	1,200,000
1430-4120-12-1-0000	Advertising	2,000	2,600	-23.08%	2,000
1430-4150-12-1-0000	Travel Conference	4,000	3,400	17.65%	4,000
1430-4190-12-1-0000	Membership Dues	3,000	3,000	0.00%	3,000
1430-4215-12-1-0000	Fingerprinting	-	600	-100.00%	-
1430-4500-12-1-0000	Supplies	4,500	8,322	-45.93%	4,500
1430-4900-12-1-0000	B.O.C.E.S.	60,000	61,683	-2.73%	60,000
	1430 State function Subtotal	1,764,209	1,744,421	1.13%	1,734,016
1480-4130-06-1-0000	Postage	10,000	10,000	0.00%	10,000
1480-4150-06-1-0000	Travel Expense	5,000	5,000	0.00%	5,000
1480-4190-06-1-0000	Membership Dues	1,500	1,500	0.00%	1,500
1480-4460-06-1-0000	Consultants	15,000	15,000	0.00%	15,000
1480-4500-06-1-0000	Materials & Supplies	500	900	-44.44%	500
1480-4900-06-3-0000	B.O.C.E.S.	100,000	100,000	0.00%	100,000
	1480 State function Subtotal	132,000	132,400	-0.30%	132,000
1620	Salaries	2,834,857	2,790,337	1.60%	2,790,337
1620-2000-02-2-0000	Equipment	15,000	19,999	-25.00%	15,000
1620-4150-02-2-0000	Travel Conference	4,000	4,000	0.00%	4,000
1620-4200-02-2-0000	Sewer Benefit Charge	155,500	164,026	-5.20%	159,500
1620-4210-02-2-0000	Service Custodial Equipt	5,000	5,522	-9.45%	5,000
1620-4400-02-2-0000	Sanitation	175,000	177,619	-1.47%	175,000
1620-4500-02-2-0000	Custodial Supplies	168,000	195,391	-14.02%	180,000
1620-4500-02-2-0170	Furniture RPC	-	1,795	-100.00%	-
1620-4500-02-2-0180	Furniture Montebello	-	374	-100.00%	-
1620-4760-02-2-0000	Gas	587,000	583,729	0.56%	568,000
1620-4770-02-2-0000	Electric	986,852	934,812	5.57%	932,000
1620-4780-02-2-0000	Telephone	41,500	51,295	-19.10%	41,500
1620-4790-02-2-0000	Water	190,150	314,747	-39.59%	284,000
1620-4900-02-2-0000	B.O.C.E.S.	175,000	222,160	-21.23%	175,000
	1620 State function Subtotal	5,337,859	5,465,806	-2.34%	5,329,337
1621	Salaries	1,613,539	1,566,068	3.03%	1,566,068
1621-2000-02-2-0000	Ground Equipment	157,000	158,000	-0.63%	157,000
1621-2000-02-2-0050	Equipment Hillburn	5,000	23,806	-79.00%	5,000
1621-2000-02-2-0160	Equipment CL	5,700	4,700	21.28%	4,700
1621-2000-02-2-0170	Equipment RPC	7,440	7,440	0.00%	7,440
1621-2000-02-2-0180	Equipment Montebello	5,000	4,000	25.00%	2,000
1621-2000-02-2-0190	Equipment Sloatsburg	5,700	4,700	21.28%	4,700
1621-2000-02-2-0200	Equipment Viola	-	5,000	-100.00%	5,000
1621-2000-02-2-0550	Equipment Security	100,000	100,000	0.00%	100,000
1621-2000-02-2-0800	Equipment SMS	16,500	16,500	0.00%	16,500
1621-2000-02-2-0900	Equipment SHS	31,000	32,505	-4.63%	31,000
1621-4020-02-2-0420	Vehicle Repair	20,000	22,216	-9.97%	20,000
1621-4020-02-2-0440	FHazardous Waste	-	5,196	-100.00%	4,000
1621-4020-02-2-0450	Boiler Heating	260,000	348,072	-25.30%	260,000
1621-4080-02-2-0000	Building Repair	1,195,050	1,536,010	-22.20%	1,200,000
1621-4081-02-2-9990	New Initiatives	658,000	853,282	-22.89%	658,000
1621-4210-02-2-0000	Service	15,000	187,902	-92.02%	15,000
1621-4210-02-2-0370	Service Security/Camera	33,000	49,699	-33.60%	33,000
1621-4210-02-2-0380	Service Elevators	63,500	119,933	-47.05%	63,500
1621-4210-02-2-0390	Service Clocks Scoreboard	10,000	12,357	-19.07%	10,000
1621-4210-02-2-0400	Service Alarms	52,000	52,910	-1.72%	52,000
1621-4210-02-2-0410	Service Fire Est	14,000	19,544	-28.37%	14,000
1621-4460-02-2-0030	Security BOE	10,500	11,589	-9.40%	10,500

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1621-4460-02-2-0040	Security Outside Events	23,036	36,244	-36.44%	23,036
1621-4460-02-2-0050	Security Hillburn	60,000	50,000	20.00%	50,000
1621-4460-02-2-0080	Security SMS	170,000	125,000	36.00%	125,000
1621-4460-02-2-0090	Security SHS	225,000	125,000	80.00%	125,000
1621-4460-02-2-0150	Security Athletics	50,000	50,000	0.00%	50,000
1621-4460-02-2-0160	Security Cherry Lane	50,000	38,000	31.58%	38,000
1621-4460-02-2-0170	Security RPC	50,000	38,000	31.58%	38,000
1621-4460-02-2-0180	Security Montebello	55,000	45,000	22.22%	45,000
1621-4460-02-2-0190	Security Sloatsburg	50,000	40,000	25.00%	40,000
1621-4460-02-2-0200	Security Viola	-	40,000	-100.00%	40,000
1621-4460-02-2-0960	Security Corona	-	500	-100.00%	500
1621-4500-02-2-0000	Ground Supplies	185,000	197,970	-6.55%	185,000
1621-4500-02-2-0100	Ground Supplies Playgroun	52,000	65,000	-20.00%	70,000
1621-4500-02-2-0420	Vehicle Operation	65,000	90,303	-28.02%	65,000
1621-4500-02-2-0450	Boiler Supplies/Repairs	65,000	69,999	-7.14%	65,000
1621-4500-02-2-0460	Plumbing Supplies/Repairs	45,000	54,422	-17.31%	45,000
1621-4500-02-2-0470	Pool Supplies/Repairs	12,000	20,348	-41.03%	12,000
1621-4500-02-2-0480	Hardware Lumber	70,500	79,741	-11.59%	70,500
1621-4500-02-2-0490	Electric Supplies/Repairs	73,000	95,947	-23.92%	73,000
1621-4500-02-2-0500	Paint Supplies	20,000	31,518	-36.54%	20,000
1621-4500-02-2-0550	Security Supplies	10,000	12,500	-20.00%	10,000
1621-4500-02-2-0570	Roof Repairs	31,500	33,493	-5.95%	31,500
1621-4500-02-2-0960	Supplies Corona	250,000	250,000	0.00%	250,000
1621-4520-02-2-0000	Glace replacement	17,000	25,203	-32.55%	17,000
1621 State function Subtotal		5,906,965	6,755,617	-12.56%	5,727,944
1680	Salaries	415,050	401,593	3.35%	401,593
1680-4000-04-1-0000	Contractual and Other	71,084	92,298	-22.98%	71,084
1680-4900-04-1-0000	B.O.C.E.S.	175,000	211,380	-17.21%	175,000
1680 State function Subtotal		661,134	705,271	-6.26%	647,677
1910-4240-04-1-0000	Insurance	578,860	499,448	15.90%	499,017
1910 State function Subtotal		578,860	499,448	15.90%	499,017
1964-4090-04-2-0000	Refund Taxes - Tax Cert	529,351	529,351	0.00%	529,351
1964 State function Subtotal		529,351	529,351	0.00%	529,351
1981-4900-04-1-0000	B.O.C.E.S.	725,000	821,078	-11.70%	725,000
1981 State function Subtotal		725,000	821,078	-11.70%	725,000
2010	Salaries	771,299	506,386	52.31%	506,386
2010-2000-10-1-0000	Equipment	2,000	2,000	0.00%	2,000
2010-4150-10-1-0000	Travel Conference	3,000	3,000	0.00%	3,000
2010-4190-10-1-0000	Membership Dues	1,000	1,000	0.00%	1,000
2010-4500-10-1-0000	Supplies	2,500	3,000	-16.67%	2,500
2010 State function Subtotal		779,799	515,386	51.30%	514,886
2020	Salaries	3,208,621	3,059,242	4.88%	3,059,242
2020-4130-09-1-0000	Postage	31,800	34,800	-8.62%	31,800
2020-4150-10-1-0000	Travel Conference	11,899	13,689	-13.08%	11,899
2020-4190-09-1-0000	Membership Dues	200	200	0.00%	200
2020-4190-16-1-0000	Membership Dues	200	200	0.00%	200
2020-4190-18-1-0000	Membership Dues	450	450	0.00%	450
2020-4190-19-1-0000	Membership Dues	200	200	0.00%	200
2020-4190-20-1-0000	Membership Dues	-	250	-100.00%	250

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2020-4500-08-1-0000	Supplies	20,000	23,960	-16.53%	20,000
2020-4500-09-1-0000	Supplies- Office SHS	14,000	14,580	-3.98%	14,000
2020-4500-16-1-0000	Supplies	4,000	4,500	-11.11%	4,500
2020-4500-17-1-0000	Supplies	3,200	3,200	0.00%	3,200
2020-4500-18-1-0000	Supplies	1,500	1,500	0.00%	1,500
2020-4500-19-1-0000	Supplies	2,000	2,000	0.00%	2,000
2020-4500-20-1-0000	Supplies	-	5,000	-100.00%	5,000
	2020 State function Subtotal	3,298,070	3,163,771	4.24%	3,154,441
2040	Salaries	1,343,020	1,189,961	12.86%	1,189,961
2040-2000-13-1-0000	PPS Office Equipment	2,500	2,500	0.00%	2,500
2040-4150-13-1-0000	PPS Travel Conference	3,500	3,500	0.00%	3,500
2040-4190-13-1-0000	PPS Membership Dues	500	500	0.00%	500
2040-4500-13-1-0000	Supplies	2,000	2,000	0.00%	2,000
	2040 State function Subtotal	1,351,520	1,198,461	12.77%	1,198,461
2070-4000-10-3-0000	Professional Development	118,000	152,735	-22.74%	118,000
2070-4500-10-3-0000	Supplies In Service	8,000	11,000	-27.27%	8,000
2070-4900-10-3-0080	B.O.C.E.S. SMS	50,000	50,000	0.00%	50,000
2070-4900-10-3-0090	B.O.C.E.S. SHS	65,000	65,000	0.00%	65,000
2070-4900-10-3-0160	B.O.C.E.S. CL	30,000	31,798	-5.65%	30,000
2070-4900-10-3-0170	B.O.C.E.S. RPC	40,000	40,914	-2.23%	40,000
2070-4900-10-3-0180	B.O.C.E.S. Montebello	35,000	35,867	-2.42%	35,000
2070-4900-10-3-0190	B.O.C.E.S. Sloatsburg	20,000	22,552	-11.32%	20,000
2070-4900-10-3-0200	B.O.C.E.S. Viola	30,000	30,000	0.00%	30,000
2070-4910-10-3-0000	B.O.C.E.S. Docutech	140,000	168,469	-16.90%	140,000
	2070 State function Subtotal	536,000	608,335	-11.89%	536,000
2110	Salaries	43,495,080	41,681,868	4.35%	41,681,868
2110-2000-04-3-0000	Equipment Xerox	100,000	100,000	0.00%	100,000
2110-2000-07-3-0200	Equipment	852,913	855,793	-0.34%	852,913
2110-2000-08-3-0040	Equipment Tech Education	600	600	0.00%	600
2110-2000-08-3-0090	Equip Family & Consumer	-	1,600	-100.00%	1,600
2110-2000-08-3-0110	Equipment Music	1,500	8,101	-81.48%	1,500
2110-2000-08-3-0120	Equipment Phys Ed	-	800	-100.00%	-
2110-2000-09-3-0110	Equipment Music	-	8,500	-100.00%	-
2110-2000-10-3-011B	Suffern Alumni gift music	-	25,000	-100.00%	-
2110-2000-10-3-0560	Equipment	5,000	5,000	0.00%	5,000
2110-2000-10-3-9990	Equipment Pre K	11,000	11,000	0.00%	11,000
2110-4000-07-3-0000	Hardware installations	220,500	230,582	-4.37%	220,500
2110-4000-09-3-0000	Consultants	12,000	12,500	-4.00%	12,000
2110-4000-10-3-0990	Pre K Consultants	12,000	12,000	0.00%	12,000
2110-4000-20-3-105B	Multicultural Event/Educa	-	5,037	-100.00%	-
2110-4002-10-3-0000	Translation	18,000	21,731	-17.17%	18,000
2110-4005-07-3-0000	Subscriptions	60,000	61,491	-2.42%	60,000
2110-4006-07-3-0000	Subscriptions APS	2,000	2,000	0.00%	2,000
2110-4008-07-3-0000	Internet	100,000	149,390	-33.06%	100,000
2110-4011-07-3-0000	Professional Dev	20,000	20,000	0.00%	20,000
2110-4100-09-3-0000	Student Activities	20,000	20,000	0.00%	20,000
2110-4110-09-3-0000	Student Recognition Prog.	3,000	3,000	0.00%	3,000
2110-4150-07-3-0000	Travel Conference LR	1,300	1,300	0.00%	1,300
2110-4150-07-3-0010	Travel Conference - EC	2,000	2,000	0.00%	2,000
2110-4150-08-3-8000	Travel Conference SMS	2,500	2,500	0.00%	2,500
2110-4150-09-3-9000	Travel Conference SHS	10,000	11,299	-11.50%	10,000
2110-4150-10-3-1600	Travel Cherry Lane	1,000	1,000	0.00%	1,000
2110-4150-10-3-1700	Travel RPC	1,500	1,500	0.00%	1,500
2110-4150-10-3-1800	Travel Montebello	1,300	1,300	0.00%	1,300

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2110-4150-10-3-1900	Travel Sloatsburg	1,000	1,000	0.00%	1,000
2110-4150-10-3-2000	Travel Conference Viola	-	12,000	-100.00%	12,000
2110-4150-10-3-8000	Travel Conference SMS	3,000	3,000	0.00%	3,000
2110-4150-10-3-9000	Travel Conference SHS	3,000	3,000	0.00%	3,000
2110-4150-13-3-0000	Travel Conference	4,000	4,000	0.00%	4,000
2110-4150-16-3-1600	Travel Cherry Lane	2,500	2,500	0.00%	2,500
2110-4150-17-3-1700	Travel RPC	3,500	3,500	0.00%	3,500
2110-4150-18-3-1800	Travel Montebello	2,000	2,000	0.00%	2,000
2110-4150-19-3-1900	Travel Sloatsburg	1,500	1,500	0.00%	1,500
2110-4150-20-3-2000	Travel Conference Viola	-	2,000	-100.00%	2,000
2110-4160-10-3-0160	Travel Itinerant CL	500	500	0.00%	500
2110-4160-10-3-0170	Travel Itinerant RPC	500	500	0.00%	500
2110-4160-10-3-0180	Travel Itinerant Mont	500	500	0.00%	500
2110-4160-10-3-0190	Travel Itinerant Sloat	500	500	0.00%	500
2110-4160-10-3-0200	Travel Itinerant Viola	500	500	0.00%	500
2110-4160-10-3-0800	Travel Itinerant SMS	500	500	0.00%	500
2110-4160-10-3-0900	Travel Itinerant SHS	500	500	0.00%	500
2110-4190-07-3-0000	Membership Dues	1,000	1,000	0.00%	1,000
2110-4210-07-3-0000	Service Technology	4,700	4,967	-5.38%	4,700
2110-4210-08-3-0090	Service Family & Consumer	500	500	0.00%	500
2110-4210-08-3-0110	Service Music	3,600	5,254	-31.48%	3,600
2110-4210-08-3-0120	Service Gym	2,500	2,500	0.00%	2,500
2110-4210-09-3-0020	Service Art	10,000	8,076	23.82%	10,000
2110-4210-09-3-0040	Service Tech Education	1,000	1,000	0.00%	1,000
2110-4210-09-3-0110	Service Music	8,000	7,046	13.54%	6,000
2110-4210-09-3-0130	Service Planetarium	1,000	1,000	0.00%	1,000
2110-4210-09-3-0560	Service Fitness Center	10,000	10,000	0.00%	10,000
2110-4210-16-3-0110	Service Music	4,200	2,000	110.00%	2,000
2110-4210-17-3-0110	Service Music	500	2,791	-82.09%	2,500
2110-4210-18-3-0110	Service Music	4,200	2,000	110.00%	2,000
2110-4210-19-3-0110	Service Music	500	500	0.00%	500
2110-4210-20-3-0110	Service Music	-	3,160	-100.00%	2,900
2110-4270-04-3-0000	United Parcel Service	3,300	3,547	-6.96%	3,300
2110-4500-04-3-0150	Supplies Xerox	51,500	53,400	-3.56%	51,500
2110-4500-07-3-0160	Supplies Computer CL	4,610	4,610	0.00%	4,610
2110-4500-07-3-0170	Supplies Computer RPC	8,758	8,758	0.00%	8,758
2110-4500-07-3-0180	Supplies Computer Mont	6,947	6,947	0.00%	6,947
2110-4500-07-3-0190	Supplies Computer Sloats	4,568	4,568	0.00%	4,568
2110-4500-07-3-0200	Supplies Computer Viola	5,831	5,831	0.00%	5,831
2110-4500-07-3-0210	Supplies Computer Technol	55,000	72,302	-23.93%	55,000
2110-4500-07-3-0600	Data Software	15,000	19,480	-23.00%	15,000
2110-4500-07-3-0800	Supplies Computer SMS	18,500	18,500	0.00%	18,500
2110-4500-07-3-0900	Supplies Computer SHS	31,500	31,500	0.00%	31,500
2110-4500-08-3-0010	Supplies Foreign Language	2,800	2,800	0.00%	2,800
2110-4500-08-3-0020	Supplies Art	11,900	11,900	0.00%	11,900
2110-4500-08-3-0030	Supplies English	4,000	4,000	0.00%	4,000
2110-4500-08-3-0040	Supplies Tech Education	13,500	14,994	-9.96%	13,500
2110-4500-08-3-0060	Supplies Health	1,000	1,000	0.00%	1,000
2110-4500-08-3-0070	Supplies Math	5,000	5,030	-0.60%	5,000
2110-4500-08-3-0080	Supplies Science	9,000	9,000	0.00%	9,000
2110-4500-08-3-0090	Supplies Family & Consumer	8,000	8,162	-1.98%	8,000
2110-4500-08-3-0110	Supplies Music	11,000	9,699	13.41%	11,000
2110-4500-08-3-0120	Supplies Physical Ed	5,500	4,700	17.02%	5,500
2110-4500-08-3-0210	Supplies Remedial	1,000	1,000	0.00%	1,000
2110-4500-08-3-0220	Supplies Social Studies	4,000	4,000	0.00%	4,000
2110-4500-08-3-0260	Supplies Classroom	40,000	40,544	-1.34%	40,000
2110-4500-08-3-0270	Supplies LIM	41,500	41,725	-0.54%	41,500
2110-4500-08-3-0620	Supplies Speech	250	250	0.00%	250

'Budget Presentation Report'

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Revised Budget	Percent Change	2023-2024 Adopted Budget
2110-4500-08-3-0710	Supplies Avid	2,000	2,000	0.00%	2,000
2110-4500-08-3-652B	Rkld Comm Found Grant SMS	-	1,772	-100.00%	1,700
2110-4500-08-3-653B	NYSUT Retiree Cncl Grant	-	29	-100.00%	200
2110-4500-08-3-656B	Blackbaud Giving Fund SMS	-	500	-100.00%	-
2110-4500-09-3-0010	Supplies Foreign Language	1,500	1,500	0.00%	1,500
2110-4500-09-3-0020	Supplies Art	18,000	19,997	-9.99%	18,000
2110-4500-09-3-0030	Supplies English	11,500	11,500	0.00%	11,500
2110-4500-09-3-0040	Supplies Tech Education	27,000	27,693	-2.50%	27,000
2110-4500-09-3-0060	Supplies Health	250	250	0.00%	250
2110-4500-09-3-0070	Supplies Math	10,000	13,579	-26.36%	10,000
2110-4500-09-3-0080	Supplies Science	25,000	23,824	4.94%	25,000
2110-4500-09-3-0090	Supplies Family &Consumer	19,000	20,268	-6.26%	19,000
2110-4500-09-3-0110	Supplies Music	10,500	10,783	-2.62%	10,500
2110-4500-09-3-0120	Supplies Physical Ed	19,500	19,500	0.00%	19,500
2110-4500-09-3-0220	Supplies Social Studies	1,000	1,000	0.00%	1,000
2110-4500-09-3-0550	Supplies Instructional	35,500	36,147	-1.79%	35,500
2110-4500-09-3-0560	Supplies Fitness Center	5,500	10,253	-46.36%	5,500
2110-4500-09-3-0700	Supplies Science Olympiad	1,500	1,500	0.00%	1,500
2110-4500-09-3-0710	Supplies AVID	1,500	1,500	0.00%	1,500
2110-4500-09-3-559B	13-14 ASIA	8,808	8,808	0.00%	-
2110-4500-09-3-595B	RIT PLTW Grant	-	380	-100.00%	-
2110-4500-09-3-646B	IACE Grant	-	4,000	-100.00%	-
2110-4500-09-3-648B	Rockland 21st Century	-	36,375	-100.00%	-
2110-4500-10-3-0260	Supplies Elementary	3,000	3,000	0.00%	3,000
2110-4500-10-3-0290	Supplies Science Kits	70,000	70,000	0.00%	70,000
2110-4500-10-3-0560	Supplies Enrichment	33,700	33,900	-0.59%	33,700
2110-4500-10-3-9990	Supplies Pre K	10,200	10,200	0.00%	10,200
2110-4500-16-3-0020	Supplies Art	3,000	3,000	0.00%	3,000
2110-4500-16-3-0110	Supplies Music	3,360	3,360	0.00%	3,360
2110-4500-16-3-0120	Supplies Physical Ed	2,000	1,500	33.33%	1,500
2110-4500-16-3-0260	Supplies Classroom	28,500	23,563	20.95%	23,500
2110-4500-16-3-0270	Supplies Reading / Math	500	-	**** **%	-
2110-4500-16-3-0620	Supplies Speech	325	200	62.50%	200
2110-4500-16-3-0630	Elementary Recorders	900	650	38.46%	650
2110-4500-16-3-617B	WISE Grants Balance	-	167	-100.00%	-
2110-4500-16-3-623B	Cherry Lane Garden	-	5,116	-100.00%	-
2110-4500-16-3-640B	PTA Agendas	-	248	-100.00%	-
2110-4500-17-3-0020	Supplies Art	3,500	3,500	0.00%	3,500
2110-4500-17-3-0110	Supplies Music	3,500	3,506	-0.17%	3,500
2110-4500-17-3-0120	Supplies Physical Ed	2,900	2,900	0.00%	2,900
2110-4500-17-3-0260	Supplies Classroom	44,000	41,147	6.93%	41,000
2110-4500-17-3-0270	Supplies Reading / Math	3,100	2,900	6.90%	2,900
2110-4500-17-3-0620	Supplies Speech	850	750	13.33%	750
2110-4500-17-3-0630	Elementary Recorders	-	715	-100.00%	720
2110-4500-17-3-654B	NYSED donation	-	1,000	-100.00%	-
2110-4500-18-3-0020	Supplies Art	2,500	2,013	24.19%	2,000
2110-4500-18-3-0110	Supplies Music	2,000	2,000	0.00%	2,000
2110-4500-18-3-0120	Supplies Physical Ed	2,000	1,500	33.33%	1,500
2110-4500-18-3-0260	Supplies Classroom	40,500	32,969	22.84%	35,500
2110-4500-18-3-0270	Supplies Reading / Math	2,500	2,000	25.00%	2,000
2110-4500-18-3-0620	Supplies Speech	600	500	20.00%	500
2110-4500-18-3-0630	Elementary Recorders	900	600	50.00%	600
2110-4500-19-3-0020	Supplies Art	2,500	1,000	150.00%	1,000
2110-4500-19-3-0110	Supplies Music	1,900	1,900	0.00%	1,900
2110-4500-19-3-0120	Supplies Physical Ed	2,000	1,800	11.11%	1,800
2110-4500-19-3-0260	Supplies Classroom	24,500	20,843	17.55%	19,500
2110-4500-19-3-0270	Supplies Reading / Math	2,500	2,163	15.58%	2,000
2110-4500-19-3-0620	Supplies Speech	150	-	**** **%	-

'Budget Presentation Report'

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Revised Budget	Percent Change	2023-2024 Adopted Budget
2110-4500-19-3-0630	Elementary Recorders	-	400	-100.00%	400
2110-4500-19-3-644B	O&R Grant	-	606	-100.00%	-
2110-4500-20-3-0020	Supplies Art	-	2,000	-100.00%	2,000
2110-4500-20-3-0110	Supplies Music	-	2,600	-100.00%	2,600
2110-4500-20-3-0120	Supplies Physical Ed	-	2,600	-100.00%	2,600
2110-4500-20-3-0260	Supplies Classroom	-	25,500	-100.00%	25,500
2110-4500-20-3-0270	Supplies Reading / Math	-	2,500	-100.00%	2,500
2110-4500-20-3-0620	Supplies Speech	-	500	-100.00%	500
2110-4500-20-3-0630	Elementary Recorders	-	630	-100.00%	630
2110-4500-20-3-639B	O&R Grant	-	16,266	-100.00%	-
2110-4501-17-3-0110	Supplies Music	1,100	2,049	-46.32%	1,100
2110-4502-09-3-0110	Supplies Marching Band	3,500	3,500	0.00%	3,500
2110-4710-13-3-0170	Tuition Private	40,000	40,550	-1.36%	40,000
2110-4800-04-3-0530	Textbooks Parochial	-	28	-100.00%	-
2110-4800-08-3-0030	Textbooks English	17,000	17,000	0.00%	17,000
2110-4800-08-3-0080	Textbooks Science	3,500	3,500	0.00%	3,500
2110-4800-08-3-0220	Textbooks Social Studies	31,500	31,500	0.00%	31,500
2110-4800-08-3-0230	Textbooks ENL	2,000	2,000	0.00%	2,000
2110-4800-09-3-0000	Textbooks	22,000	22,000	0.00%	22,000
2110-4800-09-3-0010	Textbooks For Language	30,000	30,000	0.00%	30,000
2110-4800-09-3-0030	Textbooks English	16,500	16,500	0.00%	16,500
2110-4800-09-3-0070	Textbooks Math	5,500	5,500	0.00%	5,500
2110-4800-09-3-0080	Textbooks Science	1,000	2,652	-62.29%	1,000
2110-4800-09-3-0090	Textbooks Fam & Consumer	750	750	0.00%	750
2110-4800-09-3-0220	Textbooks Social Studies	10,000	10,000	0.00%	10,000
2110-4800-10-3-1140	Textbooks District	71,200	193,925	-63.28%	71,200
2110-4800-16-3-0000	Textbooks	14,000	11,100	26.13%	11,100
2110-4800-17-3-0000	Textbooks	23,000	20,039	14.78%	20,000
2110-4800-18-3-0000	Textbooks	23,000	19,070	20.61%	20,000
2110-4800-19-3-0000	Textbooks	14,000	11,000	27.27%	11,000
2110-4800-20-3-0000	Textbooks	-	12,000	-100.00%	12,000
2110-4801-16-3-0000	Consumable Textbooks	2,700	2,000	35.00%	2,000
2110-4801-17-3-0000	Consumable Textbooks	3,000	2,261	32.68%	2,300
2110-4801-18-3-0000	Consumable Textbooks	2,800	3,700	-24.32%	2,100
2110-4801-19-3-0000	Consumable Textbooks	4,600	3,900	17.95%	3,900
2110-4801-20-3-0000	Consumable Textbooks	-	3,030	-100.00%	3,030
2110-4900-04-3-0080	B.O.C.E.S. SMS	225,000	225,000	0.00%	225,000
2110-4900-04-3-0090	B.O.C.E.S. SHS	350,000	350,000	0.00%	350,000
2110-4900-04-3-0160	B.O.C.E.S. CL	60,000	60,000	0.00%	60,000
2110-4900-04-3-0170	B.O.C.E.S. RPC	100,000	100,000	0.00%	100,000
2110-4900-04-3-0180	B.O.C.E.S. Montebello	100,000	108,979	-8.24%	100,000
2110-4900-04-3-0190	B.O.C.E.S. Sloatsburg	55,000	55,000	0.00%	55,000
2110-4900-04-3-0200	B.O.C.E.S. Viola	65,000	65,000	0.00%	65,000
2110-4900-07-3-0080	B.O.C.E.S. SMS	511,100	511,100	0.00%	511,100
2110-4900-07-3-0090	B.O.C.E.S. SHS	870,400	870,400	0.00%	870,400
2110-4900-07-3-0160	B.O.C.E.S. CL	124,000	132,950	-6.73%	124,000
2110-4900-07-3-0170	B.O.C.E.S. RPC	243,200	243,200	0.00%	243,200
2110-4900-07-3-0180	B.O.C.E.S. Mont	193,000	201,797	-4.36%	193,000
2110-4900-07-3-0190	B.O.C.E.S. Sloats	127,000	138,781	-8.49%	127,000
2110-4900-07-3-0200	B.O.C.E.S. Viola	162,000	162,828	-0.51%	162,000
2110-4910-04-3-0000	B.O.C.E.S. Textbooks	25,000	50,000	-50.00%	25,000
2110 State function Subtotal		49,442,150	48,066,892	2.86%	47,649,985
2250	Salaries	11,046,401	11,236,232	-1.69%	11,236,232
2250-2000-13-3-0000	Equipment Asst Tech	20,000	20,000	0.00%	20,000
2250-4020-13-3-0000	Psychiatrists Neurologist	15,000	19,450	-22.88%	15,000
2250-4030-13-3-0000	Contract Related Services	350,000	466,550	-24.98%	350,000

'Budget Presentation Report'

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Revised Budget	Percent Change	2023-2024 Adopted Budget
2250-4040-13-3-0000	Software Special Ed	15,000	15,000	0.00%	15,000
2250-4150-13-3-0160	Travel Conference CL	500	1,750	-71.43%	500
2250-4150-13-3-0170	Travel Conference RPC	500	3,500	-85.71%	500
2250-4150-13-3-0180	Travel Conference Mont	500	500	0.00%	500
2250-4150-13-3-0190	Travel Conference Sloats	500	500	0.00%	500
2250-4150-13-3-0200	Travel Conference Viola	500	500	0.00%	500
2250-4150-13-3-0800	Travel Conference SMS	1,000	9,698	-89.69%	1,000
2250-4150-13-3-0900	Travel Conference SHS	1,000	9,698	-89.69%	1,000
2250-4500-08-3-0000	Supplies Special Ed	4,000	4,000	0.00%	4,000
2250-4500-09-3-0000	Supplies Special Ed	2,000	2,000	0.00%	2,000
2250-4500-13-3-0000	Supplies Asst Tech	2,500	2,500	0.00%	2,500
2250-4500-13-3-0180	Supplies SPED ESL	5,000	11,000	-54.55%	5,000
2250-4500-13-3-0720	Supplies Speech	7,000	7,000	0.00%	7,000
2250-4500-13-3-0730	Supplies Occ Therapy	10,000	10,316	-3.06%	10,000
2250-4500-16-3-0000	Supplies Special Ed	2,000	750	166.67%	750
2250-4500-17-3-0000	Supplies Special Ed	2,000	500	300.00%	500
2250-4500-18-3-0000	Supplies Special Ed	2,000	500	300.00%	500
2250-4500-19-3-0000	Supplies Special Ed	1,500	-	**** **%	-
2250-4500-20-3-0000	Supplies Special Ed	-	6,000	-100.00%	6,000
2250-4510-09-3-0000	Supplies Resource	1,250	1,250	0.00%	1,250
2250-4510-16-3-0000	Supplies Resource	225	100	125.00%	100
2250-4510-17-3-0000	Supplies Resource	125	-	**** **%	-
2250-4510-18-3-0000	Supplies Resource	225	300	-25.00%	300
2250-4510-19-3-0000	Supplies Resource	125	-	**** **%	-
2250-4510-20-3-0000	Supplies Resource	-	500	-100.00%	500
2250-4710-13-3-0160	Tuition Districts in NYS	550,000	758,221	-27.46%	550,000
2250-4710-13-3-0170	Tuition Private	2,175,000	3,129,582	-30.50%	2,175,000
2250-4800-08-3-0000	Textbooks Special Ed	1,000	1,000	0.00%	1,000
2250-4800-20-3-0000	Textbooks Special Ed	-	1,000	-100.00%	1,000
2250-4900-13-3-0000	B.O.C.E.S.	8,358,000	8,358,000	0.00%	8,358,000
2250 State function Subtotal		22,574,851	24,077,897	-6.24%	22,766,132
2259	Salaries	1,580,662	1,089,373	45.10%	1,089,373
2259-4000-10-3-0000	ELL Consultants	55,000	5,785	850.73%	5,000
2259-4150-10-3-0000	ELL Travel Expense	5,000	3,000	66.67%	3,000
2259-4190-10-3-0000	ELL Memberships	1,000	1,000	0.00%	1,000
2259-4500-08-3-0000	ELL Materials & Supplies	10,000	10,000	0.00%	10,000
2259-4500-09-3-0000	ELL Materials & Supplies	10,000	10,000	0.00%	10,000
2259-4500-10-3-0000	ELL Materials & Supplies	20,000	48,991	-59.18%	20,000
2259-4500-16-3-0000	ELL Materials & Supplies	8,500	7,500	13.33%	7,500
2259-4500-17-3-0000	ELL Materials & Supplies	6,000	5,000	20.00%	5,000
2259-4500-18-3-0000	ELL Materials & Supplies	11,000	10,000	10.00%	10,000
2259-4500-19-3-0000	ELL Materials & Supplies	6,000	5,000	20.00%	5,000
2259-4500-20-3-0000	ELL Materials & Supplies	-	5,000	-100.00%	5,000
2259 State function Subtotal		1,713,162	1,200,649	42.69%	1,170,873
2280-4900-10-3-0000	B.O.C.E.S.	500,000	500,000	0.00%	500,000
2280 State function Subtotal		500,000	500,000	0.00%	500,000
2330	Salaries	-	59,000	-100.00%	59,000
2330 State function Subtotal		-	59,000	-100.00%	59,000
2610	Salaries	652,422	611,921	6.62%	611,921
2610-4500-08-3-0000	Supplies	25,000	25,550	-2.15%	25,000
2610-4500-09-3-0000	Supplies	53,100	67,094	-20.86%	53,100
2610-4500-16-3-0000	Library Supp/Book/Period	7,350	5,100	44.12%	5,100

Suffern Central School District

'Budget Presentation Report'

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Revised Budget	Percent Change	2023-2024 Adopted Budget
2610-4500-17-3-0000	Library Supp/Book/Perd	13,250	11,000	20.45%	11,000
2610-4500-18-3-0000	Library Supp/Books/Period	14,050	13,454	4.43%	11,800
2610-4500-19-3-0000	Library Supp/Books/Period	12,250	10,000	22.50%	10,000
2610-4500-20-3-0000	Library Supp/Books/Period	-	9,094	-100.00%	9,000
2610-4600-08-3-0000	State Aid Lib Material	5,700	5,971	-4.54%	5,700
2610-4600-09-3-0000	State Aid Lib Material	12,400	14,294	-13.25%	12,400
2610-4600-10-3-0170	State Aid Lib Material	2,900	5,788	-49.90%	2,900
2610-4600-16-3-0000	State Aid Lib Material	1,840	1,656	11.11%	1,456
2610-4600-17-3-0000	State Aid Lib Material	2,509	2,125	18.07%	2,125
2610-4600-18-3-0000	State Aid Lib Material	2,509	2,347	6.90%	2,125
2610-4600-19-3-0000	State Aid Lib Material	1,797	1,413	27.18%	1,413
2610-4600-20-3-0000	State Aid Lib Material	-	1,538	-100.00%	1,538
2610 State function Subtotal		807,077	788,345	2.38%	766,578
2630-2200-04-3-0000	State Aid Comp Hardware	3,700	3,700	0.00%	3,700
2630-2200-07-3-0000	State Aid Comp Hardware	48,000	48,000	0.00%	48,000
2630-2200-07-3-0990	State Aid Hardware Privat	4,927	7,493	-34.25%	4,927
2630-4600-08-3-0000	State Aid Software SMS	14,000	14,000	0.00%	14,000
2630-4600-09-3-0000	State Aid Software SHS	22,500	22,500	0.00%	22,500
2630-4600-16-3-0000	State Aid Soft Cherry	4,404	3,490	26.19%	3,490
2630-4600-17-3-0000	State Aid Software RPC	6,951	6,037	15.14%	6,037
2630-4600-18-3-0000	State Aid Soft Montebello	6,014	5,100	17.92%	5,100
2630-4600-19-3-0000	State Aid Soft Sloatsburg	4,314	3,400	26.88%	3,400
2630-4600-20-3-0000	State Aid Software Viola	-	3,658	-100.00%	3,658
2630-4610-07-3-0990	State Aid Software Privat	6,000	6,000	0.00%	6,000
2630 State function Subtotal		120,810	123,378	-2.08%	120,812
2810	Salaries	2,022,373	1,853,560	9.11%	1,853,560
2810-4150-03-1-0000	Travel Conference	500	500	0.00%	-
2810-4150-09-3-0000	Travel Conference	2,000	2,000	0.00%	2,000
2810-4190-03-1-0000	Membership dues	500	500	0.00%	-
2810-4500-03-1-0000	Supplies Guidance	500	500	0.00%	-
2810-4500-08-3-0000	Supplies Guidance	1,800	1,800	0.00%	1,800
2810-4500-09-3-0000	Supplies Guidance	9,000	9,892	-9.02%	9,000
2810-4900-03-3-0000	B.O.C.E.S.	15,000	-	****, **%	-
2810 State function Subtotal		2,051,673	1,868,752	9.79%	1,866,360
2815	Salaries	793,367	640,322	23.90%	640,322
2815-2000-13-3-0000	Equipment	10,000	8,205	21.88%	10,000
2815-4000-13-3-0000	Contractual -Clearance	2,000	2,000	0.00%	2,000
2815-4040-13-3-0000	Physicians	35,000	43,620	-19.76%	35,000
2815-4150-13-3-0000	Nurses Travel Conference	500	500	0.00%	500
2815-4210-13-3-0000	Nurses Services	500	13,293	-96.24%	500
2815-4290-13-3-0000	Health Services District	305,000	897,750	-66.03%	305,000
2815-4500-08-3-0000	Supplies	2,700	2,700	0.00%	2,700
2815-4500-09-3-0000	Supplies	3,100	3,159	-1.87%	3,100
2815-4500-13-3-0000	Nurses Supplies	3,000	3,300	-9.09%	3,000
2815-4500-13-3-0020	Supplies-Nurses Ohr Reven	1,000	1,000	0.00%	1,000
2815-4500-13-3-0050	Supplies-Nurses Global	500	500	0.00%	500
2815-4500-16-3-0000	Supplies	2,500	2,000	25.00%	2,000
2815-4500-17-3-0000	Supplies	2,000	1,500	33.33%	1,500
2815-4500-18-3-0000	Supplies	2,000	1,639	22.03%	1,500
2815-4500-19-3-0000	Supplies	2,100	1,600	31.25%	1,600
2815-4500-20-3-0000	Supplies	-	2,046	-100.00%	2,000
2815 State function Subtotal		1,165,267	1,625,134	-28.30%	1,012,222

'Budget Presentation Report'

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Revised Budget	Percent Change	2023-2024 Adopted Budget
2820	Salaries	1,373,630	1,318,450	4.19%	1,318,450
2820-4500-13-3-0000	Psychologist Supplies	15,000	15,000	0.00%	15,000
	2820 State function Subtotal	1,388,630	1,333,450	4.14%	1,333,450
2825	Salaries	737,803	819,464	-9.97%	819,464
	2825 State function Subtotal	737,803	819,464	-9.97%	819,464
2855	Salaries	727,731	1,164,145	-37.49%	1,164,145
2855-2000-15-3-0000	Equipment	30,000	55,567	-46.01%	30,000
2855-4030-15-3-1090	Physicians High School	2,500	2,500	0.00%	2,500
2855-4050-15-3-1090	Reconditionng SHS	20,000	34,117	-41.38%	20,000
2855-4060-15-3-1090	Entry Fees	28,000	33,515	-16.46%	28,000
2855-4065-15-3-0000	Ice Hockey	36,000	39,500	-8.86%	36,000
2855-4066-15-3-0000	Gymnastics Rental	4,500	6,685	-32.69%	4,500
2855-4150-15-3-0000	Travel Conference	13,000	19,088	-31.89%	13,000
2855-4190-15-3-0000	Membership Dues	10,000	10,000	0.00%	10,000
2855-4210-15-3-0000	Service	5,000	10,060	-50.30%	5,000
2855-4470-15-3-1090	Officials High School	4,000	4,283	-6.61%	4,000
2855-4500-15-3-0000	Supplies	100,000	104,661	-4.45%	100,000
2855-4500-15-3-0310	Supplies Trainer	3,000	3,556	-15.64%	3,000
2855-4530-15-3-0000	Supplies Uniforms	5,000	5,060	-1.19%	5,000
2855-4900-15-3-0000	B.O.C.E.S.	155,000	155,000	0.00%	155,000
	2855 State function Subtotal	1,143,731	1,647,737	-30.59%	1,580,145
5510	Salaries	258,169	197,922	30.44%	197,922
5510-4000-11-3-0000	Contractual and Other	65,000	65,000	0.00%	65,000
5510-4150-11-3-0000	Trans - Travel Conference	2,300	2,475	-7.07%	2,300
	5510 State function Subtotal	325,469	265,397	22.63%	265,222
5540-4040-11-3-0000	Main Contract	4,764,603	3,744,442	27.24%	3,726,049
5540-4260-08-3-0000	Field Trips	17,100	17,100	0.00%	17,100
5540-4260-09-3-0000	Field Trips	29,000	29,036	-0.12%	29,000
5540-4260-16-3-0000	Field Trips	5,000	6,042	-17.25%	6,042
5540-4260-17-3-0000	Field Trips	5,000	11,476	-56.43%	11,476
5540-4260-18-3-0000	Field Trips	5,000	9,295	-46.21%	9,100
5540-4260-19-3-0000	Field Trips	5,000	6,000	-16.67%	6,000
5540-4260-20-3-0000	Field Trips	-	7,700	-100.00%	7,700
5540-4270-11-3-0000	Handicapped	2,257,114	2,760,124	-18.22%	2,421,932
5540-4271-11-3-0000	Hanicapped Privately Plac	-	55,000	-100.00%	55,000
5540-4272-11-3-0000	Homeless	91,971	333,298	-72.41%	165,000
5540-4300-15-3-0000	Athletics	521,200	728,200	-28.43%	521,200
5540-4350-11-3-0000	Non athletic trips	197,500	197,500	0.00%	197,500
5540-4360-11-3-0000	Private Parochial	5,221,630	4,782,478	9.18%	4,652,679
5540-4390-11-3-0000	Summer School	57,871	76,306	-24.16%	57,760
5540-4460-11-3-0000	Consultant	65,000	88,725	-26.74%	65,000
5540-4900-11-3-0000	BOCES Services	829,453	827,858	0.19%	827,858
5540-4910-11-3-0000	BOCES Handicap Private	98,571	22,000	348.05%	22,000
	5540 State function Subtotal	14,171,013	13,702,580	3.42%	12,798,396
5581-4900-11-3-0000	BOCES Homeless	70,042	60,000	16.74%	60,000
5581-4910-11-3-0000	BOCES SPED Private	98,571	108,000	-8.73%	108,000
	5581 State function Subtotal	168,613	168,000	0.36%	168,000
9010-8000-04-3-0000	Employees' Retirement	1,908,985	1,709,641	11.66%	1,709,641
	9010 State function Subtotal	1,908,985	1,709,641	11.66%	1,709,641

'Budget Presentation Report'

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Revised Budget	Percent Change	2023-2024 Adopted Budget
9020-8000-04-3-0000	Teachers' Retirement	6,267,160	6,043,203	3.71%	6,058,203
	9020 State function Subtotal	6,267,160	6,043,203	3.71%	6,058,203
9030-8000-04-3-0000	Social Security	4,544,789	4,403,812	3.20%	4,403,812
	9030 State function Subtotal	4,544,789	4,403,812	3.20%	4,403,812
9040-8000-04-3-0000	Workers Compensation	179,550	170,000	5.62%	170,000
	9040 State function Subtotal	179,550	170,000	5.62%	170,000
9045-8000-04-3-0000	Life Insurance	32,294	32,294	0.00%	32,294
	9045 State function Subtotal	32,294	32,294	0.00%	32,294
9050-8000-04-3-001B	Unemployment Insurance	30,000	-	****. **%	-
	9050 State function Subtotal	30,000	-	****. **%	-
9055-8000-04-3-0000	Disability Insurance	3,175	3,434	-7.54%	3,175
	9055 State function Subtotal	3,175	3,434	-7.54%	3,175
9060-8000-04-3-0000	Health Insurance	15,905,523	14,459,566	10.00%	14,459,566
9060-8001-04-3-0000	Health Insurance Retiree	7,287,653	7,287,653	0.00%	7,287,653
9060-8001-04-3-0011	Health Insu Retiree-IRMA	475,000	-	****. **%	-
9065-8000-04-3-0000	Dental Insurance	915,678	915,678	0.00%	915,678
	9060 State function Subtotal	24,583,854	22,662,897	8.48%	22,662,897
9089-8000-04-3-0000	Medicare Contributions	1,029,924	1,029,924	0.00%	1,029,924
	9089 State function Subtotal	1,029,924	1,029,924	0.00%	1,029,924
9711-6000-04-2-0000	Debt Service Principal	1,122,697	3,322,697	-66.21%	3,322,697
9711-7000-04-2-0000	Debt Service Interest	151,860	151,860	0.00%	151,860
	9711 State function Subtotal	1,274,557	3,474,557	-63.32%	3,474,557
9900-9901-04-1-0000	Planned Balance	3,100,000	2,100,000	47.62%	2,100,000
9901-9500-04-3-0000	Transfer to Special Aid	190,000	190,000	0.00%	190,000
	9901 State function Subtotal	3,290,000	2,290,000	43.67%	2,290,000
9950-9000-04-2-0000	Transfer to Capital Fund	700,000	700,000	0.00%	700,000
	9950 State function Subtotal	700,000	700,000	0.00%	700,000
Total GENERAL FUND		164,313,744	163,571,517	0.45%	158,565,666