

ADOPTED BUDGET REPORT

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Dollar Change	Percent Change
1010 Board Of Education					
1010-406-00-0000	PRINTING	200	200	-	0.00%
1010-449-00-0000	CONTRACTUAL	25,000	25,000	-	0.00%
1010-475-00-0000	BOARD INSERVICE	18,000	18,000	-	0.00%
1010-508-00-0000	OFFICE SUPPLIES	3,000	3,000	-	0.00%
1010 Function Subtotal		46,200	46,200	-	0.00%
1040 District Clerk					
1040	Salaries	66,194	68,180	1,986	3.00%
1040-475-00-0000	CONFERENCE AND TRAVEL	500	500	-	0.00%
1040-508-00-0000	OFFICE SUPPLIES	200	200	-	0.00%
1040 Function Subtotal		66,894	68,880	1,986	2.97%
1060 District Meeting					
1060-406-00-0000	PRINTING	16,000	12,700	-3,300	-20.63%
1060-411-00-0000	CONTRACT SERVICES	5,500	8,500	3,000	54.55%
1060-433-00-0000	EQUIPMENT RENTAL	3,000	3,000	-	0.00%
1060-476-00-0000	ADVERTISING	20,000	20,300	300	1.50%
1060-490-00-0000	BOCES	20,000	20,000	-	0.00%
1060-508-00-0000	OFFICE SUPPLIES	2,000	2,000	-	0.00%
1060 Function Subtotal		66,500	66,500	-	0.00%
1240 Chief School Administrator					
1240	Salaries	420,199	432,601	12,402	2.95%
1240-410-00-0000	DUES AND MEMBERSHIPS	9,100	9,100	-	0.00%
1240-449-00-0000	CONTRACTUAL	20,000	20,000	-	0.00%
1240-475-00-0000	CONFERENCE AND TRAVEL	12,000	12,000	-	0.00%
1240-508-00-0000	OFFICE SUPPLIES	2,000	2,000	-	0.00%
1240 Function Subtotal		463,299	475,701	12,402	2.68%
1310 Business Administration					
1310	Salaries	1,002,116	1,018,332	16,216	1.62%
1310-410-00-0000	DUES AND MEMBERSHIPS	5,250	5,250	-	0.00%
1310-424-00-0000	POSTAGE	36,500	36,500	-	0.00%
1310-449-00-0000	CONTRACTUAL	117,317	117,944	627	0.53%
1310-465-00-0000	MAINTENANCE CONTRACTS	5,000	5,000	-	0.00%
1310-467-00-0000	REPAIRS	150	-	-150	-100.00%
1310-475-00-0000	CONFERENCE AND TRAVEL	3,000	3,000	-	0.00%
1310-476-00-0000	ADVERTISING	3,000	3,000	-	0.00%
1310-490-00-0000	BOCES	54,000	54,000	-	0.00%
1310-504-00-0000	POSTAGE MACHINE SUPPLIES	600	600	-	0.00%
1310-508-00-0000	OFFICE SUPPLIES	3,000	3,000	-	0.00%
1310-508-00-1111	OFFICE SUPPLIES-PAPER	5,000	6,000	1,000	20.00%
1310 Function Subtotal		1,234,933	1,252,626	17,693	1.43%
1320 Auditing					
1320-449-00-0000	AUDITING	98,000	101,430	3,430	3.50%
1320 Function Subtotal		98,000	101,430	3,430	3.50%
1325 Treasurer					
1325	Salaries	12,750	12,750	-	0.00%
1325-449-00-0000	CONTRACTUAL	2,000	2,000	-	0.00%
1325 Function Subtotal		14,750	14,750	-	0.00%

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1420 Legal					
1420-449-00-1000	LEGAL	111,000	111,000	-	0.00%
1420-449-00-2000	LEGAL	105,000	105,000	-	0.00%
1420 Function Subtotal		216,000	216,000	-	0.00%
1430 Personnel					
1430	Salaries	509,478	521,939	12,461	2.45%
1430-406-00-0000	PRINTING	500	-	-500	-100.00%
1430-410-00-0000	DUES AND MEMBERSHIPS	600	600	-	0.00%
1430-449-00-0000	CONTRACTUAL	4,900	67,410	62,510	1275.71%
1430-475-00-0000	CONFERENCE AND TRAVEL	3,200	3,200	-	0.00%
1430-476-00-0000	ADVERTISING	200	200	-	0.00%
1430-490-00-0000	BOCES	150,000	150,000	-	0.00%
1430-508-00-0000	OFFICE SUPPLIES	3,500	4,000	500	14.29%
1430 Function Subtotal		672,378	747,349	74,971	11.15%
1480 Public Information and Services					
1480	Salaries	188,236	194,063	5,827	3.10%
1480-410-00-0000	DUES AND MEMBERSHIPS	600	700	100	16.67%
1480-424-00-0000	POSTAGE	13,500	13,500	-	0.00%
1480-424-00-PREK	POSTAGE	2,500	3,000	500	20.00%
1480-449-00-0000	CONTRACTUAL	91,000	99,000	8,000	8.79%
1480-475-00-0000	CONFERENCE AND TRAVEL	300	500	200	66.67%
1480-490-00-0000	BOCES	70,000	70,000	-	0.00%
1480-508-00-0000	OFFICE SUPPLIES	1,600	1,800	200	12.50%
1480 Function Subtotal		367,736	382,563	14,827	4.03%
1620 Operation of Plant					
1620	Salaries	4,728,536	4,782,908	54,372	1.15%
1620-200-00-0000	EQUIPMENT	156,000	99,000	-57,000	-36.54%
1620-410-00-0000	DUES & MEMBERSHIPS	800	955	155	19.38%
1620-430-00-0000	INSERVICE TRAINING	4,400	4,400	-	0.00%
1620-443-00-0000	SAFETY TESTS	175,985	175,985	-	0.00%
1620-444-00-0000	ASBESTOS REINSPECTION	8,470	8,470	-	0.00%
1620-449-00-0000	CONTRACTUAL	377,880	377,880	-	0.00%
1620-454-00-0000	FUEL	9,350	9,350	-	0.00%
1620-454-11-0000	FUEL-BROOKSIDE	72,160	72,160	-	0.00%
1620-454-13-0000	FUEL-DISTRICT OFFICE	86,840	86,840	-	0.00%
1620-454-14-0000	FUEL-LENOX	60,170	60,170	-	0.00%
1620-454-15-0000	FUEL-MEADOW	197,780	197,780	-	0.00%
1620-454-16-0000	FUEL-MILBURN	37,920	37,920	-	0.00%
1620-454-17-0000	FUEL-PLAZA	68,200	68,200	-	0.00%
1620-454-19-0000	FUEL-SHUBERT	60,720	60,720	-	0.00%
1620-454-20-0000	FUEL-STEELE	50,820	50,820	-	0.00%
1620-454-32-0000	FUEL-MS	160,380	160,380	-	0.00%
1620-454-33-0000	FUEL-SHS	352,990	352,990	-	0.00%
1620-455-11-0000	ELECTRIC-BROOKSIDE	56,025	61,067	5,042	9.00%
1620-455-13-0000	ELECTRIC-DISTRICT OFFICE	85,000	92,650	7,650	9.00%
1620-455-14-0000	ELECTRIC-LENOX	52,565	57,296	4,731	9.00%
1620-455-15-0000	ELECTRIC-MEADOW	114,695	127,311	12,616	11.00%
1620-455-16-0000	ELECTRIC-MILBURN	41,360	45,082	3,722	9.00%
1620-455-17-0000	ELECTRIC-PLAZA	79,930	88,722	8,792	11.00%
1620-455-19-0000	ELECTRIC-SHUBERT	48,010	52,331	4,321	9.00%
1620-455-20-0000	ELECTRIC-STEELE	52,675	57,416	4,741	9.00%
1620-455-32-0000	ELECTRIC-MS	200,000	222,000	22,000	11.00%
1620-455-33-0000	ELECTRIC-SHS	282,880	313,997	31,117	11.00%

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1620 Operation of Plant					
1620-456-00-0000	TELEPHONE	5,000	5,000	-	0.00%
1620-457-11-0000	WATER-BROOKSIDE	3,500	3,500	-	0.00%
1620-457-13-0000	WATER-DISTRICT OFFICE	3,000	3,000	-	0.00%
1620-457-14-0000	WATER-LENOX	4,200	4,600	400	9.52%
1620-457-15-0000	WATER-MEADOW	13,000	13,000	-	0.00%
1620-457-16-0000	WATER-MILBURN	6,100	6,100	-	0.00%
1620-457-17-0000	WATER-PLAZA	6,100	6,900	800	13.11%
1620-457-19-0000	WATER-SHUBERT	6,500	6,500	-	0.00%
1620-457-20-0000	WATER-STEELE	5,300	5,300	-	0.00%
1620-457-32-0000	WATER-MS	18,025	18,025	-	0.00%
1620-457-33-0000	WATER-SHS	53,305	53,305	-	0.00%
1620-465-00-0000	MAINTENANCE CONTRACTS	10,920	14,936	4,016	36.78%
1620-467-00-0000	REPAIRS	2,250	2,250	-	0.00%
1620-474-00-0000	IN-DISTRICT TRAVEL	2,600	2,800	200	7.69%
1620-475-00-0000	CONFERENCE AND TRAVEL	2,500	2,500	-	0.00%
1620-490-00-0000	BOCES	26,000	26,000	-	0.00%
1620-508-00-0000	OFFICE SUPPLIES	1,000	1,000	-	0.00%
1620-540-00-0000	CUSTODIAL SUPPLIES	352,944	352,944	-	0.00%
1620-548-00-0000	SAFETY SUPPLIES	78,300	78,300	-	0.00%
1620 Function Subtotal		8,223,085	8,330,760	107,675	1.31%
1621 Maintenance of Plant					
1621	Salaries	1,200,611	1,252,583	51,972	4.33%
1621-467-00-0000	REPAIRS	370,000	370,000	-	0.00%
1621-467-00-AUTO	VEHICLE REPAIRS	45,000	45,000	-	0.00%
1621-467-11-0000	REPAIRS-BROOKSIDE	8,840	8,840	-	0.00%
1621-467-14-0000	REPAIRS-LENOX	3,500	3,500	-	0.00%
1621-467-15-0000	REPAIRS-MEADOW	6,100	6,100	-	0.00%
1621-467-17-0000	REPAIRS-PLAZA	6,100	6,100	-	0.00%
1621-467-19-0000	REPAIRS-SHUBERT	5,700	5,700	-	0.00%
1621-467-20-0000	REPAIRS-STEELE	16,450	16,450	-	0.00%
1621-467-32-0000	REPAIRS-MS	8,600	8,600	-	0.00%
1621-467-33-0000	REPAIRS-SHS	15,900	15,900	-	0.00%
1621-500-00-0000	UNIFORMS	16,000	16,000	-	0.00%
1621-541-00-0000	PLUMB. & ELEC. SUPPLIES	93,000	98,000	5,000	5.38%
1621-542-00-0000	MAINTENANCE SUPPLIES	134,600	202,995	68,395	50.81%
1621-543-00-0000	VEHICLE SUPPLIES	4,000	4,000	-	0.00%
1621-545-00-0000	GAS AND OIL	26,000	26,000	-	0.00%
1621-546-00-0000	GLAZING SUPPLIES	6,000	6,000	-	0.00%
1621-547-00-0000	GROUNDS SUPPLIES	52,000	52,000	-	0.00%
1621-555-00-0000	SUPPLIES (EQUIPMENT)	10,188	9,656	-532	-5.22%
1621 Function Subtotal		2,028,589	2,153,424	124,835	6.15%
1622 Safety & Security					
1622	Salaries	1,047,000	1,081,550	34,550	3.30%
1622-449-00-0000	CONTRACTUAL	907,000	952,731	45,731	5.04%
1622-465-00-0000	MAINTENANCE CONTRACTS	1,250	1,250	-	0.00%
1622-465-00-00HR	MAINTENANCE CONTRACTS	1,250	1,250	-	0.00%
1622-465-32-0000	MAINTENANCE CONTRACTS	1,250	1,250	-	0.00%
1622-465-33-0000	MAINTENANCE CONTRACTS	1,575	1,575	-	0.00%
1622-467-00-0000	REPAIRS	8,000	8,000	-	0.00%
1622-474-33-0000	IN-DISTRICT TRAVEL	450	450	-	0.00%
1622-490-00-0000	BOCES	191,771	191,771	-	0.00%
1622-500-00-0000	UNIFORMS	9,200	9,200	-	0.00%
1622-548-00-0000	SECURITY&SAFETY SUPPLIES	9,125	9,125	-	0.00%
1622-548-00-00HR	SAFETY&SECURITY SUPPLIES	375	375	-	0.00%

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1622 Safety & Security					
1622-548-32-0000	SAFETY&SECURITY SUPPLIES	1,500	1,500	-	0.00%
1622-548-33-0000	SAFETY&SECURITY SUPPLIES	9,355	12,530	3,175	33.94%
1622-555-00-0000	SUPPLIES (EQUIPMENT)	8,487	10,860	2,373	27.96%
1622 Function Subtotal		2,197,588	2,283,417	85,829	3.91%
1670 Central Printing & Mailing					
1670-449-00-0000	CONTRACTUAL-PRINTERS	52,000	52,000	-	0.00%
1670-490-00-0000	BOCES - COPIERS/PRINTERS	203,000	203,000	-	0.00%
1670 Function Subtotal		255,000	255,000	-	0.00%
1680 Central Data Processing					
1680-449-00-0000	CONTRACTUAL	9,000	9,270	270	3.00%
1680-490-00-0000	BOCES	177,000	182,310	5,310	3.00%
1680-555-00-0000	SUPPLIES (EQUIPMENT)	5,000	5,150	150	3.00%
1680 Function Subtotal		191,000	196,730	5,730	3.00%
1910 Unallocated Insurance					
1910-420-00-0000	LIABILITY/EXCESS INSUR	920,500	1,038,500	118,000	12.82%
1910-420-00-PREK	LIABILITY & EXCESS INSURA	415	-	-415	-100.00%
1910 Function Subtotal		920,915	1,038,500	117,585	12.77%
1920 School Association Dues					
1920-410-00-0000	DUES AND MEMBERSHIPS	23,000	23,000	-	0.00%
1920 Function Subtotal		23,000	23,000	-	0.00%
1981 BOCES Administrative Costs					
1981-492-00-0000	ADMINISTRATIVE FEE	571,500	584,235	12,735	2.23%
1981-493-00-0000	FACILITIES RENTAL	151,855	153,755	1,900	1.25%
1981 Function Subtotal		723,355	737,990	14,635	2.02%
2010 Curriculum Devel and Suprvsn					
2010	Salaries	698,217	724,695	26,478	3.79%
2010-410-00-0000	DUES AND MEMBERSHIPS	3,000	3,000	-	0.00%
2010-449-00-0000	CONTRACTUAL	2,100	2,150	50	2.38%
2010-474-00-0000	IN-DISTRICT TRAVEL	1,500	1,500	-	0.00%
2010-474-00-0200	IN-DISTRICT TRAVEL	520	-	-520	-100.00%
2010-475-00-0000	CONFERENCE AND TRAVEL	5,500	5,500	-	0.00%
2010-490-00-0000	BOCES	61,532	63,380	1,848	3.00%
2010-508-00-0000	OFFICE SUPPLIES	1,750	1,850	100	5.71%
2010-508-00-0200	OFFICE SUPPLIES-MUSIC	300	300	-	0.00%
2010-509-00-0000	CURRICULUM MATERIALS	4,000	4,000	-	0.00%
2010-524-00-0000	SUBSCRIPTIONS TO PERIODIC	50	-	-50	-100.00%
2010-555-00-FURN	SUPPLIES (FURNITURE) DO	1,900	1,900	-	0.00%
2010 Function Subtotal		780,369	808,275	27,906	3.58%
2020 Supervision-Regular School					
2020	Salaries	5,429,068	5,583,444	154,376	2.84%
2020-406-32-0000	PRINTING-MS	1,120	1,120	-	0.00%
2020-406-33-0000	PRINTING-SHS	1,000	1,000	-	0.00%
2020-410-15-0000	DUES AND MEMBERSHIPS	59	-	-59	-100.00%
2020-410-32-0000	DUES AND MEMBERSHIPS	500	500	-	0.00%
2020-410-33-0000	DUES AND MEMBERSHIPS	428	592	164	38.32%
2020-424-32-0000	POSTAGE-MS	6,000	6,000	-	0.00%

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2020 Supervision-Regular School					
2020-424-33-0000	POSTAGE-HS	7,500	7,500	-	0.00%
2020-465-32-0000	MAINTENANCE CONTRACTS-MS	1,010	1,010	-	0.00%
2020-465-33-0000	MAINTENANCE CONTRACTS-HS	1,805	1,805	-	0.00%
2020-467-15-0000	REPAIRS-MEADOW	150	-	-150	-100.00%
2020-467-32-0000	REPAIRS-MS	150	150	-	0.00%
2020-467-33-0000	REPAIRS-SHS	200	350	150	75.00%
2020-474-32-0000	IN-DISTRICT TRAVEL	500	500	-	0.00%
2020-474-33-0000	IN-DISTRICT TRAVEL	1,000	1,000	-	0.00%
2020-508-11-0000	OFFICE SUPPLIES-BROOKSIDE	1,320	1,260	-60	-4.55%
2020-508-14-0000	OFFICE SUPPLIES-LENOX	1,420	1,440	20	1.41%
2020-508-15-0000	OFFICE SUPPLIES-MEADOW	3,185	3,240	55	1.73%
2020-508-17-0000	OFFICE SUPPLIES-PLAZA	2,385	2,310	-75	-3.14%
2020-508-19-0000	OFFICE SUPPLIES-SHUBERT	220	-	-220	-100.00%
2020-508-20-0000	OFFICE SUPPLIES-STEELE	1,680	1,715	35	2.08%
2020-508-32-0000	OFFICE SUPPLIES-MS	5,155	5,000	-155	-3.01%
2020-508-33-0000	OFFICE SUPPLIES-SHS	7,445	7,530	85	1.14%
2020-508-33-00HA	OFFICE SUPPLIES	175	245	70	40.00%
2020-510-33-0000	PRINTING SUPPLIES	100	100	-	0.00%
2020-555-17-FURN	SUPPLIES (FURNITURE)	1,636	949	-687	-41.99%
2020-555-32-0000	SUPPLIES (EQUIPMENT)	2,000	2,000	-	0.00%
2020 Function Subtotal		5,477,211	5,630,760	153,549	2.80%
2060 Research, Planning & Evaluation					
2060-475-00-0000	CONFERENCE	1,000	1,000	-	0.00%
2060 Function Subtotal		1,000	1,000	-	0.00%
2070 Inservice Training-Instruction					
2070	Salaries	719,311	543,911	-175,400	-24.38%
2070-421-00-0000	PROFESSIONAL DEVELOPMENT	100,000	100,000	-	0.00%
2070-475-00-0000	CONFERENCE	38,000	38,000	-	0.00%
2070-490-00-0000	BOCES-PROF DEVELOPMENT	800,000	800,000	-	0.00%
2070-509-00-0000	SUPPLIES-PROF DEVELOPMENT	4,000	4,000	-	0.00%
2070-555-00-0000	SUPPLIES (EQUIPMENT)	2,000	2,000	-	0.00%
2070 Function Subtotal		1,663,311	1,487,911	-175,400	-10.55%
2110 Teaching-Regular School					
2110	Salaries	40,179,611	40,852,229	672,618	1.67%
2110-410-32-AVID	AVID DUES AND MEMBERSHIPS	4,326	-	-4,326	-100.00%
2110-410-33-GLAC	DUES AND MEMBERSHIPS	705	1,745	1,040	147.52%
2110-422-32-0000	HUMAN RELATIONS	600	600	-	0.00%
2110-437-33-0000	COMMENCEMENT-SHS	19,300	22,525	3,225	16.71%
2110-449-11-SBUY	SICK DAY BUYOUT - OMNI	30,000	30,000	-	0.00%
2110-449-14-SBUY	SICK DAY BUYOUT - OMNI	30,000	30,000	-	0.00%
2110-449-15-SBUY	Sick Day Buyout - OMNI	30,000	30,000	-	0.00%
2110-449-17-SBUY	Sick Day Buyout - OMNI	30,000	30,000	-	0.00%
2110-449-20-SBUY	SICK DAY BUYOUT - OMNI	30,000	30,000	-	0.00%
2110-449-32-0000	CONTRACTUAL	1,300	1,300	-	0.00%
2110-449-32-COPY	CONTRACTUAL	38,000	38,000	-	0.00%
2110-449-32-LEXP	CONTRACTUAL-LEARN EXP-MS	8,500	16,000	7,500	88.24%
2110-449-32-SBUY	SICK DAY BUYOUT - OMNI	30,000	30,000	-	0.00%
2110-449-33-0000	CONTRACTUAL-SHS	2,000	2,420	420	21.00%
2110-449-33-00HA	CONTRACTUAL	15,000	15,000	-	0.00%
2110-449-33-00HB	CONTRACTUAL	40,000	72,000	32,000	80.00%
2110-449-33-00HI	CONTRACTUAL	120,000	215,000	95,000	79.17%
2110-449-33-2610	CONTRACT SCHOOL TO CAREER	36,450	-	-36,450	-100.00%

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2110 Teaching-Regular School					
2110-449-33-9999	CONTRACTUAL-DRIVER ED	50,000	50,000	-	0.00%
2110-449-33-COPY	CONTRACTUAL	38,000	38,000	-	0.00%
2110-449-33-SBUY	SICK DAY BUYOUT - OMNI	30,000	30,000	-	0.00%
2110-449-33-VERM	CONTRACTUAL	6,500	5,800	-700	-10.77%
2110-464-32-0000	SPECIAL ASSEMBLIES-MS	1,000	1,500	500	50.00%
2110-464-33-FAPA	SPECIAL ASSEMBLES- FAPA	-	2,400	2,400	**** **%
2110-464-33-GLAC	ASSEMBLIES-GL BUSINESS AC	-	250	250	**** **%
2110-464-33-LWAC	ASSEMBLIES-LAW ACADEMY	-	150	150	**** **%
2110-464-33-MDAC	ASSEMBLIES-MDCL/HLTH ACAD	1,600	1,850	250	15.63%
2110-464-33-TVAC	ASSEMBLIES NEW MEDIA	-	250	250	**** **%
2110-465-11-0000	MAINTENANCE CONTRACTS	530	530	-	0.00%
2110-465-14-0000	MAINTENANCE CONTRACTS	550	600	50	9.09%
2110-465-15-0000	MAINTENANCE CONTRACTS	-	560	560	**** **%
2110-465-17-0000	MAINTENANCE CONTRACTS	610	627	17	2.79%
2110-465-20-0000	MAINTENANCE CONTRACTS	525	600	75	14.29%
2110-465-32-0300	MAINT CONTRACTS-PHYS ED	1,198	1,235	37	3.09%
2110-465-33-0300	MAINT CONTRACTS-PHYS ED	1,198	1,235	37	3.09%
2110-467-11-0202	REPAIRS-INSTRUMENTS	1,350	1,350	-	0.00%
2110-467-14-0202	REPAIRS-INSTRUMENTS	1,575	1,575	-	0.00%
2110-467-15-0202	REPAIRS-INSTRUMENTS	3,000	3,000	-	0.00%
2110-467-15-0205	REPAIRS-ART	30	30	-	0.00%
2110-467-17-0202	REPAIRS-INSTRUMENTS	2,025	2,025	-	0.00%
2110-467-17-0205	REPAIRS-ART	30	30	-	0.00%
2110-467-20-0202	REPAIRS-INSTRUMENTS	1,575	1,575	-	0.00%
2110-467-32-0000	REPAIRS-MS	1,500	1,000	-500	-33.33%
2110-467-32-0200	REPAIRS-MS ART	400	400	-	0.00%
2110-467-32-0201	REPAIRS-PIANO TUNING	900	900	-	0.00%
2110-467-32-0202	REPAIRS-INSTRUMENTS	7,505	7,505	-	0.00%
2110-467-32-0300	REPAIRS-PHYSICAL EDUC	757	780	23	3.04%
2110-467-33-0000	REPAIRS-SHS	4,300	4,650	350	8.14%
2110-467-33-0201	REPAIRS-PIANO TUNING	1,320	1,320	-	0.00%
2110-467-33-0202	REPAIRS-INSTRUMENTS	10,000	10,000	-	0.00%
2110-467-33-0205	REPAIRS-ART	1,000	1,000	-	0.00%
2110-467-33-0300	REPAIRS-PHYSICAL EDUCATIO	757	780	23	3.04%
2110-471-00-0000	TUITION PD TO PUBLIC DIST	200,000	100,000	-100,000	-50.00%
2110-473-00-0000	TUITION-CHARTER SCHOOLS	915,000	915,000	-	0.00%
2110-474-11-0000	IN-DISTRICT TRAVEL	675	675	-	0.00%
2110-474-14-0000	IN-DISTRICT TRAVEL	-	200	200	**** **%
2110-474-15-0000	IN-DISTRICT TRAVEL	400	400	-	0.00%
2110-474-17-0000	IN-DISTRICT TRAVEL	150	150	-	0.00%
2110-474-20-0000	IN-DISTRICT TRAVEL	200	200	-	0.00%
2110-474-32-0000	IN-DISTRICT TRAVEL	1,800	1,800	-	0.00%
2110-474-33-0000	IN-DISTRICT TRAVEL	1,250	1,500	250	20.00%
2110-480-11-0000	TEXTBOOKS-BROOKSIDE	10,870	10,380	-490	-4.51%
2110-480-11-0900	TEXTBOOKS-HEALTH	2,100	2,163	63	3.00%
2110-480-11-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	13,500	12,055	-1,445	-10.70%
2110-480-14-0000	TEXTBOOKS-LENOX	11,715	11,850	135	1.15%
2110-480-14-0900	TEXTBOOKS-HEALTH	3,000	3,090	90	3.00%
2110-480-14-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	15,750	13,762	-1,988	-12.62%
2110-480-15-0000	TEXTBOOKS-MEADOW	26,240	26,685	445	1.70%
2110-480-15-0900	TEXTBOOKS-HEALTH	5,230	5,387	157	3.00%
2110-480-15-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	29,250	31,042	1,792	6.13%
2110-480-17-0000	TEXTBOOKS-PLAZA	19,645	19,025	-620	-3.16%
2110-480-17-0900	TEXTBOOKS-HEALTH	4,365	4,496	131	3.00%
2110-480-17-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	22,500	22,091	-409	-1.82%
2110-480-20-0000	TEXTBOOKS-STEELE	13,810	14,125	315	2.28%
2110-480-20-0900	TEXTBOOKS-HEALTH	2,675	2,755	80	2.99%

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2110 Teaching-Regular School					
2110-480-20-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	15,750	16,400	650	4.13%
2110-480-32-0000	TEXTBOOKS-MS	48,540	47,080	-1,460	-3.01%
2110-480-32-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	54,000	51,736	-2,264	-4.19%
2110-480-33-0000	TEXTBOOKS-SHS	70,100	70,900	800	1.14%
2110-480-33-00HA	TEXTBOOKS	2,070	2,305	235	11.35%
2110-480-33-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	74,250	77,914	3,664	4.93%
2110-480-HA-0000	TEXTBOOKS	2,070	-	-2,070	-100.00%
2110-481-00-0000	TEXTBOOKS - NON-PUBLIC	85,000	85,000	-	0.00%
2110-481-00-CHAR	TEXTBOOKS-CHARTER SCHOOLS	10,000	10,000	-	0.00%
2110-483-11-0000	SITE BASED TEAM-BROOKSIDE	300	300	-	0.00%
2110-483-14-0000	SITE BASED TEAM-LENOX	300	300	-	0.00%
2110-483-15-0000	SITE BASED TEAM-MEADOW	300	300	-	0.00%
2110-483-17-0000	SITE BASED TEAM-PLAZA	300	300	-	0.00%
2110-483-20-0000	SITE BASED TEAM-STEELE	300	300	-	0.00%
2110-483-32-0000	SITE BASED TEAM-MS	300	300	-	0.00%
2110-490-00-TWHA	BOCES-TWILIGHT	592,250	610,017	17,767	3.00%
2110-490-00-VLHA	BOCES-VIRTUAL LEARNING	33,750	35,259	1,509	4.47%
2110-490-11-0000	BOCES	3,897	4,014	117	3.00%
2110-490-11-0200	BOCES-MUSIC & ART	8,000	8,000	-	0.00%
2110-490-11-0400	BOCES	21,511	22,163	652	3.03%
2110-490-14-0000	BOCES	4,513	4,583	70	1.55%
2110-490-14-0200	BOCES-MUSIC & ART	12,000	12,000	-	0.00%
2110-490-14-0400	BOCES	24,917	25,302	385	1.55%
2110-490-15-0000	BOCES	9,449	10,338	889	9.41%
2110-490-15-0200	BOCES-MUSIC & ART	18,500	18,500	-	0.00%
2110-490-15-0400	BOCES	52,164	57,072	4,908	9.41%
2110-490-17-0000	BOCES	7,192	7,357	165	2.29%
2110-490-17-0200	BOCES-MUSIC & ART	11,000	11,000	-	0.00%
2110-490-17-0400	BOCES	39,705	40,616	911	2.29%
2110-490-20-0000	BOCES	4,903	5,462	559	11.40%
2110-490-20-0200	BOCES-MUSIC & ART	8,000	8,000	-	0.00%
2110-490-20-0400	BOCES	27,068	30,153	3,085	11.40%
2110-490-32-0000	BOCES	17,761	17,229	-532	-3.00%
2110-490-32-0200	BOCES-MUSIC & ART	8,500	8,500	-	0.00%
2110-490-32-0400	BOCES	98,054	95,120	-2,934	-2.99%
2110-490-32-AVID	BOCES - AVID - M.S.	-	6,650	6,650	**** **%
2110-490-33-0000	BOCES	25,034	25,948	914	3.65%
2110-490-33-0200	BOCES-MUSIC & ART	67,835	67,835	-	0.00%
2110-490-33-0400	BOCES	138,207	143,250	5,043	3.65%
2110-494-11-0000	BOCES-SCIENCE PROGRAM	3,745	-	-3,745	-100.00%
2110-494-14-0000	BOCES-SCIENCE PROGRAM	4,320	-	-4,320	-100.00%
2110-494-15-0000	BOCES-SCIENCE PROGRAM	9,070	-	-9,070	-100.00%
2110-494-17-0000	BOCES-SCIENCE PROGRAM	6,905	-	-6,905	-100.00%
2110-494-20-0000	BOCES-SCIENCE PROGRAM	4,710	-	-4,710	-100.00%
2110-494-32-0000	BOCES-SCIENCE PROGRAM	1,250	-	-1,250	-100.00%
2110-500-33-0000	UNIFORMS	1,450	1,450	-	0.00%
2110-501-11-0000	INSTR. SUPPLIES-BROOKSIDE	6,575	6,280	-295	-4.49%
2110-501-11-0200	INSTR. SUPPLIES-MUSIC	1,350	1,350	-	0.00%
2110-501-11-0205	INSTRUCTSUPPLIES-ART	1,065	1,065	-	0.00%
2110-501-11-0300	INSTR. SUPPLIES-PHYS ED	1,250	1,288	38	3.04%
2110-501-11-0400	INSTR SUPPLIES-READING	65	63	-2	-3.08%
2110-501-11-0600	INSTR SUPP-MATH AIS	300	300	-	0.00%
2110-501-11-1111	INSTR SUPPLIES-PAPER	2,935	2,800	-135	-4.60%
2110-501-11-WORD	WORD STUDY CURR. PROJECT	3,515	2,400	-1,115	-31.72%
2110-501-14-0000	INSTR. SUPPLIES-LENOX	7,080	7,170	90	1.27%
2110-501-14-0200	INSTR. SUPPLIES-MUSIC	1,350	1,350	-	0.00%
2110-501-14-0205	INSTRUCTSUPPLIES-ART	1,245	1,215	-30	-2.41%

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2110 Teaching-Regular School					
2110-501-14-0300	INSTR. SUPPLIES-PHYS ED	1,250	1,288	38	3.04%
2110-501-14-0400	INSTR SUPPLIES-READING	76	72	-4	-5.26%
2110-501-14-0600	INSTR SUPP-MATH AIS	300	300	-	0.00%
2110-501-14-1111	INSTR SUPPLIES-PAPER	3,160	3,200	40	1.27%
2110-501-14-WORD	WORD STUDY CURR. PROJECT	4,736	3,490	-1,246	-26.31%
2110-501-15-0000	INSTR. SUPPLIES-MEADOW	15,875	16,145	270	1.70%
2110-501-15-0200	INSTR. SUPPLIES-MUSIC	2,690	2,690	-	0.00%
2110-501-15-0205	INSTRUCTSUPPLIES-ART	2,640	2,740	100	3.79%
2110-501-15-0300	INSTR. SUPPLIES-PHYS ED	2,400	2,472	72	3.00%
2110-501-15-0400	INSTR SUPPLIES-READING	158	163	5	3.16%
2110-501-15-0600	INSTR SUPP-MATH AIS	300	300	-	0.00%
2110-501-15-1111	INSTR SUPPLIES-PAPER	7,080	7,200	120	1.69%
2110-501-15-WORD	WORD STUDY CURR. PROJECT	6,625	5,661	-964	-14.55%
2110-501-17-0000	INSTR. SUPPLIES-PLAZA	11,885	11,510	-375	-3.16%
2110-501-17-0200	INSTR. SUPPLIES-MUSIC	1,850	1,850	-	0.00%
2110-501-17-0205	INSTRUCTSUPPLIES-ART	2,025	1,950	-75	-3.70%
2110-501-17-0300	INSTR. SUPPLIES-PHYS ED	2,300	2,369	69	3.00%
2110-501-17-0400	INSTR SUPPLIES-READING	120	116	-4	-3.33%
2110-501-17-0600	INSTR SUPP-MATH AIS	300	300	-	0.00%
2110-501-17-1111	INSTR SUPPLIES-PAPER	5,300	5,130	-170	-3.21%
2110-501-17-WORD	WORD STUDY CURR. PROJECT	4,218	3,159	-1,059	-25.11%
2110-501-20-0000	INSTR. SUPPLIES-STEELE	8,355	8,545	190	2.27%
2110-501-20-0200	INSTR. SUPPLIES-MUSIC	1,450	1,450	-	0.00%
2110-501-20-0205	INSTRUCTSUPPLIES-ART	1,415	1,450	35	2.47%
2110-501-20-0300	INSTR. SUPPLIES-PHYS ED	1,650	1,700	50	3.03%
2110-501-20-0400	INSTR SUPPLIES-READING	81	86	5	6.17%
2110-501-20-0600	INSTR SUPP-MATH AIS	300	300	-	0.00%
2110-501-20-1111	INSTR SUPPLIES-PAPER	3,725	3,810	85	2.28%
2110-501-20-WORD	WORD STUDY CURR. PROJECT	4,500	4,500	-	0.00%
2110-501-32-0000	INSTR. SUPPLIES-MS	41,035	39,800	-1,235	-3.01%
2110-501-32-0200	INSTR. SUPPLIES-MUSIC	5,070	6,000	930	18.34%
2110-501-32-0205	INSTR. SUPPLIES-ART	4,000	4,000	-	0.00%
2110-501-32-0300	INSTR. SUPPLIES-PHYS ED	3,500	3,605	105	3.00%
2110-501-32-0400	INSTR SUPPLIES-READING	1,500	-	-1,500	-100.00%
2110-501-32-0900	INSTRUCTIONAL SUPP-HEALTH	700	300	-400	-57.14%
2110-501-32-1111	INSTR SUPPLIES-PAPER	19,910	19,310	-600	-3.01%
2110-501-32-AVID	AVID INSTR SUPPLIES	600	-	-600	-100.00%
2110-501-33-0000	INSTR. SUPPLIES-SHS	49,925	50,495	570	1.14%
2110-501-33-00HA	INSTRUCTIONAL SUPPLIES	1,475	1,645	170	11.53%
2110-501-33-0200	INSTR. SUPPLIES-MUSIC	7,785	7,785	-	0.00%
2110-501-33-0205	INSTR. SUPPLIES-ART	22,600	22,600	-	0.00%
2110-501-33-0300	INSTR. SUPPLIES-PHYS ED	5,150	5,305	155	3.01%
2110-501-33-03HA	INSTRUCTIONAL SUPPLIES	515	531	16	3.11%
2110-501-33-0900	INSTRUCTIONAL SUPP-HEALTH	1,000	500	-500	-50.00%
2110-501-33-1111	INSTR SUPPLIES-PAPER	35,690	36,100	410	1.15%
2110-501-33-11HA	INSTR SUPPLIES-PAPER	1,055	1,175	120	11.37%
2110-501-33-9999	SUPPLIES - DRIVER ED	100	300	200	200.00%
2110-501-33-EDAC	SUPPL-EDUCATION ACADEMY	500	500	-	0.00%
2110-501-33-ENAC	SUPPLIES-STEM/ENG ACADEMY	500	500	-	0.00%
2110-501-33-EXCL	RECOGNITION OF EXCELLENCE	1,500	1,500	-	0.00%
2110-501-33-FAPA	INSTRUCT. SUPPLIES- FAPA	-	3,700	3,700	**** **%
2110-501-33-GLAC	SUPPLIES-GL BUSINESS AC	-	600	600	**** **%
2110-501-33-MDAC	SUPPLIES-MEDCL/HLTH ACAD	3,100	2,119	-981	-31.65%
2110-501-33-VERM	INSTRUCTIONAL SUPPLIES	2,250	2,300	50	2.22%
2110-502-11-0000	SCIENCE CONSUMABLES	3,250	16,435	13,185	405.69%
2110-502-14-0000	SCIENCE CONSUMABLES	3,775	18,763	14,988	397.03%
2110-502-15-0000	SCIENCE CONSUMABLES	7,875	42,322	34,447	437.42%

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2110 Teaching-Regular School					
2110-502-17-0000	SCIENCE CONSUMABLES	6,000	30,119	24,119	401.98%
2110-502-20-0000	SCIENCE CONSUMABLES	4,100	22,360	18,260	445.37%
2110-502-32-0000	SCIENCE CONSUMABLES	1,500	1,500	-	0.00%
2110-503-11-0000	STATE ASSESSMENTS	80	82	2	2.50%
2110-503-14-0000	STATE ASSESSMENTS	95	94	-1	-1.05%
2110-503-15-0000	STATE ASSESSMENTS	200	211	11	5.50%
2110-503-17-0000	STATE ASSESSMENTS	150	150	-	0.00%
2110-503-20-0000	STATE ASSESSMENTS	100	112	12	12.00%
2110-503-32-0000	STATE ASSESSMENTS	375	352	-23	-6.13%
2110-504-11-0000	COPIER SUP.EXCEPT PAPER	500	500	-	0.00%
2110-504-14-0000	COPIER SUP.EXCEPT PAPER	500	500	-	0.00%
2110-504-15-0000	COPIER SUP.EXCEPT PAPER	500	500	-	0.00%
2110-504-17-0000	COPIER SUP.EXCEPT PAPER	500	500	-	0.00%
2110-504-20-0000	COPIER SUP.EXCEPT PAPER	500	500	-	0.00%
2110-504-32-0000	COPIER SUP.EXCEPT PAPER	1,000	1,000	-	0.00%
2110-504-33-0000	COPIER SUP.EXCEPT PAPER	1,000	1,000	-	0.00%
2110-505-11-0000	AWARDS	90	90	-	0.00%
2110-505-14-0000	AWARDS	104	104	-	0.00%
2110-505-15-0000	AWARDS	218	218	-	0.00%
2110-505-17-0000	AWARDS	166	166	-	0.00%
2110-505-20-0000	AWARDS	113	113	-	0.00%
2110-505-32-0000	AWARDS	409	409	-	0.00%
2110-507-33-0000	ADVANCED PLACEMENT TESTS	113,263	111,534	-1,729	-1.53%
2110-508-33-2610	SCHOOL TO CAREER	2,000	2,000	-	0.00%
2110-555-11-0200	SUPPLIES (EQUIP)-MUSIC	1,000	1,000	-	0.00%
2110-555-11-FURN	SUPPLIES (FURNITURE)	1,500	-	-1,500	-100.00%
2110-555-14-0200	SUPPLIES (EQUIP)-MUSIC	1,000	1,000	-	0.00%
2110-555-15-0000	SUPPLIES (EQUIPMENT)	3,063	3,104	41	1.34%
2110-555-15-0200	SUPPLIES (EQUIP)-MUSIC	1,000	1,000	-	0.00%
2110-555-15-FURN	SUPPLIES (FURNITURE)	4,813	5,102	289	6.00%
2110-555-17-0200	SUPPLIES (EQUIP)-MUSIC	1,000	1,000	-	0.00%
2110-555-20-0200	SUPPLIES (EQUIP)-MUSIC	1,000	1,000	-	0.00%
2110-555-20-02FR	SUPPLIES (FURNITURE)	4,500	-	-4,500	-100.00%
2110-555-32-0000	SUPPLIES (EQUIPMENT)	24,000	11,000	-13,000	-54.17%
2110-555-32-0200	SUPPLIES (EQUIP)-MUSIC	3,000	7,500	4,500	150.00%
2110-555-32-FURN	SUPPLIES (FURNITURE)	-	4,000	4,000	**** **%
2110-555-33-0000	SUPPLIES (EQUIPMENT)	6,950	16,288	9,338	134.36%
2110-555-33-0200	SUPPLIES (EQUIP)-MUSIC	17,000	25,250	8,250	48.53%
2110-555-33-02FR	SUPPLIES (FURNITURE)	8,215	-	-8,215	-100.00%
2110-555-33-FURN	SUPPLIES (FURNITURE)	12,780	18,380	5,600	43.82%
2110 Function Subtotal		44,317,030	45,105,265	788,235	1.78%
2250 Prg For Sdnts w/Disabil-Med Elgble					
2250	Salaries	12,307,395	12,396,460	89,065	0.72%
2250-410-00-1000	DUES/MEMBERSHIPS-ADMIN	650	650	-	0.00%
2250-441-00-0000	RESOURCE ROOM/TCD SVCES	114,075	102,500	-11,575	-10.15%
2250-442-00-0000	L/S/H - OUT OF DISTRICT	8,000	41,050	33,050	413.13%
2250-448-00-0000	OT/PT - OUT OF DISTRICT	7,650	16,950	9,300	121.57%
2250-448-00-00PT	PT - OUT OF DISTRICT	8,750	12,650	3,900	44.57%
2250-448-11-0000	OT/PT	11,300	12,850	1,550	13.72%
2250-448-11-00PT	PT	3,300	6,650	3,350	101.52%
2250-448-14-0000	OT/PT	3,750	6,400	2,650	70.67%
2250-448-14-00PT	PT	3,250	3,600	350	10.77%
2250-448-15-0000	OT/PT	87,150	113,700	26,550	30.46%
2250-448-15-00PT	PT	57,565	59,150	1,585	2.75%
2250-448-17-0000	OT/PT	30,800	30,000	-800	-2.60%

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2250 Prg For Sdnts w/Disabil-Med Elgble					
2250-448-17-00PT	PT	17,450	15,850	-1,600	-9.17%
2250-448-20-0000	OT/PT	6,600	10,250	3,650	55.30%
2250-448-20-00PT	PT	-	1,800	1,800	**** **%
2250-448-32-0000	OT/PT	35,650	37,100	1,450	4.07%
2250-448-32-00PT	PT	9,850	9,850	-	0.00%
2250-448-33-0000	OT/PT	11,900	27,700	15,800	132.77%
2250-448-33-00PT	PT	10,600	10,650	50	0.47%
2250-449-00-0000	CONTR-OUT OF DIST PLACEMT	215,000	479,550	264,550	123.05%
2250-449-00-0003	CONTRACTUAL-CSE	91,400	101,675	10,275	11.24%
2250-449-00-1000	CONTR-INDIRECT SVCES-ADMI	75,000	107,750	32,750	43.67%
2250-449-15-0000	CONTRACTUAL	79,300	152,400	73,100	92.18%
2250-449-17-0000	CONTRACTUAL	40,000	56,900	16,900	42.25%
2250-449-32-0000	CONTRACTUAL	20,000	20,000	-	0.00%
2250-449-33-0000	CONTRACTUAL	76,100	78,100	2,000	2.63%
2250-465-15-0000	MAINTENANCE CONTRACTS	1,200	1,200	-	0.00%
2250-465-17-0000	MAINTENANCE CONTRACTS	450	450	-	0.00%
2250-465-32-0000	MAINTENANCE CONTRACTS	1,200	1,200	-	0.00%
2250-465-33-0000	MAINTENANCE CONTRACTS	900	900	-	0.00%
2250-467-15-0000	REPAIRS	300	300	-	0.00%
2250-467-17-0000	REPAIRS	100	100	-	0.00%
2250-467-32-0000	REPAIRS	300	300	-	0.00%
2250-467-33-0000	REPAIRS	300	300	-	0.00%
2250-471-00-0000	TUITION REIMB-PUBLIC SCHL	145,000	176,000	31,000	21.38%
2250-472-00-0000	TUITION-NON PUBLIC SCHOOL	1,909,004	2,063,850	154,846	8.11%
2250-474-00-1000	IN-DISTRICT TRAVEL	900	900	-	0.00%
2250-474-11-0000	IN-DISTRICT TRAVEL	300	750	450	150.00%
2250-474-14-0000	IN-DISTRICT TRAVEL	200	200	-	0.00%
2250-474-17-0000	IN-DISTRICT TRAVEL	600	-	-600	-100.00%
2250-474-32-0000	IN-DISTRICT TRAVEL	300	300	-	0.00%
2250-474-33-0000	IN-DISTRICT TRAVEL	750	500	-250	-33.33%
2250-475-00-1000	CONFERENCE AND TRAVEL	2,000	2,000	-	0.00%
2250-490-00-0000	BOCES	6,489,157	8,155,810	1,666,653	25.68%
2250-490-00-IEPD	BOCES - IEP DIRECT	30,526	32,179	1,653	5.42%
2250-495-00-0000	BOCES-ADD'L SVC-NON BLDWN	23,360	23,850	490	2.10%
2250-495-14-0000	BOCES-ADD'L SP ED SVCES	-	23,847	23,847	**** **%
2250-495-15-0000	BOCES-ADD'L SP ED SVCES	-	60,362	60,362	**** **%
2250-495-17-0000	BOCES-ADD'L SP ED SVCES	58,390	59,617	1,227	2.10%
2250-495-32-0000	BOCES-ADD'L SP ED SVCES	-	47,962	47,962	**** **%
2250-495-33-0000	BOCES-ADD'L SP ED SVCES	35,035	35,770	735	2.10%
2250-501-14-0000	INSTRUCTIONAL SUPPLIES	200	200	-	0.00%
2250-501-15-0000	INSTRUCTIONAL SUPPLIES	1,000	1,000	-	0.00%
2250-501-17-0000	INSTRUCTIONAL SUPPLIES	500	500	-	0.00%
2250-501-20-0000	INSTRUCTIONAL SUPPLIES	100	100	-	0.00%
2250-501-32-0000	INSTRUCTIONAL SUPPLIES	1,000	1,000	-	0.00%
2250-501-33-0000	INSTRUCTIONAL SUPPLIES	1,000	1,000	-	0.00%
2250-503-00-0003	TESTING SUPPLIES-CSE	6,000	9,003	3,003	50.05%
2250-508-00-1000	OFFICE SUPPLIES-ADMIN	1,000	1,000	-	0.00%
2250-508-15-0000	OFFICE SUPPLIES	250	250	-	0.00%
2250-508-32-0000	OFFICE SUPPLIES	500	500	-	0.00%
2250-508-33-0000	OFFICE SUPPLIES	500	500	-	0.00%
2250-509-00-1000	SUPPLIES-PROF DEVELOPMENT	-	3,000	3,000	**** **%
2250-555-15-0000	SUPPLIES (EQUIPMENT)	7,500	7,500	-	0.00%
2250-555-17-0000	SUPPLIES (EQUIPMENT)	1,000	1,000	-	0.00%
2250-555-32-0000	SUPPLIES (EQUIPMENT)	500	500	-	0.00%
2250-555-33-0000	SUPPLIES (EQUIPMENT)	500	500	-	0.00%
2250 Function Subtotal		22,054,307	24,628,385	2,574,078	11.67%

ADOPTED BUDGET REPORT

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2023-2024	2024-2025	Dollar Change	Percent Change
		Adopted Budget	Proposed Budget		
2259 Prg for English Language Learners					
2259	Salaries	1,851,272	1,973,764	122,492	6.62%
2259-501-11-0000	INSTRUCT SUPPLIES-ENL	56	107	51	91.07%
2259-501-14-0000	INSTRUCT SUPPLIES-ENL	150	122	-28	-18.67%
2259-501-15-0000	INSTRUCT SUPPLIES-ENL	335	276	-59	-17.61%
2259-501-17-0000	INSTRUCT SUPPLIES-ENL	367	196	-171	-46.59%
2259-501-20-0000	INSTRUCT SUPPLIES-ENL	263	146	-117	-44.49%
2259-501-32-0000	INSTRUCT SUPPLIES-ENL	295	460	165	55.93%
2259-501-33-0000	INSTRUCT SUPPLIES-ENL	534	693	159	29.78%
2259 Function Subtotal		1,853,272	1,975,764	122,492	6.61%
2280 Occupational Education(Grades 9-12)					
2280-490-00-CTHA	BOCES-CTE PROGRAM	450,882	455,173	4,291	0.95%
2280-490-33-0000	BOCES	1,280,000	1,210,066	-69,934	-5.46%
2280 Function Subtotal		1,730,882	1,665,239	-65,643	-3.79%
2310 Continuing Education					
2310	Salaries	25,810	23,310	-2,500	-9.69%
2310-424-00-0000	POSTAGE	3,500	6,000	2,500	71.43%
2310-508-00-0000	OFFICE SUPPLIES	300	300	-	0.00%
2310-508-00-1111	OFFICE SUPPLIES- PAPER	1,400	1,400	-	0.00%
2310 Function Subtotal		31,010	31,010	-	0.00%
2320 Elementary Summer School					
2320	Salaries	25,785	24,460	-1,325	-5.14%
2320-480-00-JUMP	TEXTBOOKS-KNDRGARTEN JUMP	1,500	1,500	-	0.00%
2320-490-00-JUMP	BOCES-KINDERGARTEN JMP ST	75,000	75,000	-	0.00%
2320-501-00-JUMP	SUPPLIES-KINDERGARTEN JMP	1,000	1,000	-	0.00%
2320 Function Subtotal		103,285	101,960	-1,325	-1.28%
2330 Secondary Summer School					
2330	Salaries	6,000	6,000	-	0.00%
2330-480-00-0000	TEXTBOOKS	2,000	2,000	-	0.00%
2330-490-00-0000	BOCES	260,000	267,800	7,800	3.00%
2330-501-00-0033	INSTRUCT SUPPLIES-HS	2,000	2,000	-	0.00%
2330-501-00-2259	INSTRUCTIONAL SUPPLIES	1,000	1,000	-	0.00%
2330-501-00-CRAD	INSTRUCT-MS CRADLE	500	500	-	0.00%
2330 Function Subtotal		271,500	279,300	7,800	2.87%
2610 School Library & AV					
2610	Salaries	304,435	315,593	11,158	3.67%
2610-461-11-0000	AV&LIBRARY LOAN PRGM/STAT	1,765	1,607	-158	-8.95%
2610-461-14-0000	AV&LIBRARY LOAN PRGM/STAT	2,040	1,835	-205	-10.05%
2610-461-15-0000	AV&LIBRARY LOAN PRGM/STAT	4,275	4,139	-136	-3.18%
2610-461-17-0000	AV&LIBRARY LOAN PRGM/STAT	3,255	2,946	-309	-9.49%
2610-461-20-0000	AV&LIBRARY LOAN PRGM/STAT	2,220	2,187	-33	-1.49%
2610-461-32-0000	AV&LIBR LOAN PRGM/STAT	8,035	6,898	-1,137	-14.15%
2610-461-33-0000	AV&LIBRARY LOAN PRGM/STAT	11,325	10,389	-936	-8.26%
2610-501-11-0000	INSTRUCTIONAL SUPPLIES	805	815	10	1.24%
2610-501-14-0000	INSTRUCTIONAL SUPPLIES	930	950	20	2.15%
2610-501-15-0000	INSTRUCTIONAL SUPPLIES	1,950	1,985	35	1.79%
2610-501-17-0000	INSTRUCTIONAL SUPPLIES	1,485	1,515	30	2.02%
2610-501-20-0000	INSTRUCTIONAL SUPPLIES	1,010	1,025	15	1.49%
2610-501-32-0000	INSTRUCTIONAL SUPPLIES	3,600	3,695	95	2.64%

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Fund: A GENERAL FUND

Budget Account	Description	2023-2024	2024-2025	Dollar Change	Percent Change
		Adopted Budget	Proposed Budget		
2610 School Library & AV					
2610-501-33-0000	INSTRUCTIONAL SUPPLIES	4,920	5,015	95	1.93%
2610-524-11-0000	SUBSCRIPTIONS/PERIODICALS	160	160	-	0.00%
2610-524-14-0000	SUBSCRIPTIONS/PERIODICALS	185	185	-	0.00%
2610-524-15-0000	SUBSCRIPTIONS/PERIODICALS	390	390	-	0.00%
2610-524-17-0000	SUBSCRIPTIONS/PERIODICALS	300	300	-	0.00%
2610-524-20-0000	SUBSCRIPTIONS/PERIODICALS	280	290	10	3.57%
2610-524-32-0000	SUBSCRIPTIONS/PERIODICALS	890	1,020	130	14.61%
2610-524-33-0000	SUBSCRIPTIONS/PERIODICALS	1,030	1,030	-	0.00%
2610-555-11-0000	SUPPLIES (EQUIPMENT)	1,000	1,000	-	0.00%
2610-555-14-0000	SUPPLIES (EQUIPMENT)	1,000	1,000	-	0.00%
2610-555-15-0000	SUPPLIES (EQUIPMENT)	1,170	1,170	-	0.00%
2610-555-17-0000	SUPPLIES (EQUIPMENT)	1,000	1,000	-	0.00%
2610-555-20-0000	SUPPLIES (EQUIPMENT)	1,000	1,000	-	0.00%
2610-555-32-0000	SUPPLIES (EQUIPMENT)	2,160	2,160	-	0.00%
2610-555-33-0000	SUPPLIES (EQUIPMENT)	2,970	2,970	-	0.00%
2610 Function Subtotal		365,585	374,269	8,684	2.38%
2630 Computer Assisted Instruction					
2630	Salaries	525,768	698,935	173,167	32.94%
2630-462-11-0000	STATE AIDED COMPUTER SOFT	18,250	18,798	548	3.00%
2630-462-14-0000	STATE AIDED COMPUTER SOFT	20,350	20,961	611	3.00%
2630-462-15-0000	STATE AIDED COMPUTER SOFT	42,775	44,058	1,283	3.00%
2630-462-17-0000	STATE AIDED COMPUTER SOFT	32,350	33,321	971	3.00%
2630-462-20-0000	STATE AIDED COMPUTER SOFT	22,450	23,124	674	3.00%
2630-462-32-0000	STATE AIDED COMPUTER SOFT	52,600	54,178	1,578	3.00%
2630-462-33-0000	STATE AIDED COMPUTER SOFT	70,500	72,615	2,115	3.00%
2630-463-00-1000	SOFTWARE-ADMINISTRATIVE	4,000	4,120	120	3.00%
2630-465-11-0000	MAINTENANCE CONTRACTS	1,100	-	-1,100	-100.00%
2630-465-14-0000	MAINTENANCE CONTRACTS	1,300	-	-1,300	-100.00%
2630-465-15-0000	MAINTENANCE CONTRACTS	2,600	-	-2,600	-100.00%
2630-465-17-0000	MAINTENANCE CONTRACTS	1,900	-	-1,900	-100.00%
2630-465-20-0000	MAINTENANCE CONTRACTS	1,400	-	-1,400	-100.00%
2630-465-32-0000	MAINTENANCE CONTRACTS	4,500	-	-4,500	-100.00%
2630-465-33-0000	MAINTENANCE CONTRACTS	6,500	-	-6,500	-100.00%
2630-467-11-0000	REPAIRS	1,200	1,200	-	0.00%
2630-467-14-0000	REPAIRS	1,400	1,400	-	0.00%
2630-467-15-0000	REPAIRS	2,600	2,600	-	0.00%
2630-467-17-0000	REPAIRS	2,000	2,000	-	0.00%
2630-467-20-0000	REPAIRS	1,400	1,400	-	0.00%
2630-467-32-0000	REPAIRS	4,800	4,800	-	0.00%
2630-467-33-0000	REPAIRS	6,600	6,600	-	0.00%
2630-474-11-0000	IN-DISTRICT TRAVEL	400	400	-	0.00%
2630-474-14-0000	IN-DISTRICT TRAVEL	400	400	-	0.00%
2630-474-15-0000	IN-DISTRICT TRAVEL	400	400	-	0.00%
2630-474-17-0000	IN-DISTRICT TRAVEL	400	400	-	0.00%
2630-474-20-0000	IN-DISTRICT TRAVEL	400	400	-	0.00%
2630-474-32-0000	IN-DISTRICT TRAVEL	400	400	-	0.00%
2630-474-33-0000	IN-DISTRICT TRAVEL	400	400	-	0.00%
2630-490-11-0000	BOCES	24,202	25,962	1,760	7.27%
2630-490-14-0000	BOCES	28,061	30,083	2,022	7.21%
2630-490-15-0000	BOCES	58,854	63,283	4,429	7.53%
2630-490-17-0000	BOCES	44,823	48,063	3,240	7.23%
2630-490-20-0000	BOCES	30,801	33,132	2,331	7.57%
2630-490-32-0000	BOCES	109,938	117,674	7,736	7.04%
2630-490-33-0000	BOCES	155,698	167,052	11,354	7.29%
2630-491-11-0000	BOCES	3,040	3,131	91	2.99%

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Budget Account	Description	2023-2024	2024-2025	Dollar Change	Percent Change
		Adopted Budget	Proposed Budget		
2630 Computer Assisted Instruction					
2630-491-14-0000	BOCES	3,546	3,652	106	2.99%
2630-491-15-0000	BOCES	6,585	6,783	198	3.01%
2630-491-17-0000	BOCES	5,066	5,218	152	3.00%
2630-491-20-0000	BOCES	3,546	3,652	106	2.99%
2630-491-32-0000	BOCES	12,156	12,521	365	3.00%
2630-491-33-0000	BOCES	17,403	17,925	522	3.00%
2630-497-00-1000	BOCES-NETWORK SUPPORT	225,000	231,750	6,750	3.00%
2630-497-33-0000	BOCES- INST NTRWK SUPPORT	225,000	231,750	6,750	3.00%
2630-498-11-0000	BOCES-COMPUTER HARDWARE	5,355	5,516	161	3.01%
2630-498-14-0000	BOCES-COMPUTER HARDWARE	6,205	6,391	186	3.00%
2630-498-15-0000	BOCES-COMPUTER HARDWARE	12,990	13,380	390	3.00%
2630-498-17-0000	BOCES-COMPUTER HARDWARE	9,890	10,187	297	3.00%
2630-498-20-0000	BOCES-COMPUTER HARDWARE	6,740	6,942	202	3.00%
2630-498-32-0000	BOCES-COMPUTER HARDWARE	24,415	25,147	732	3.00%
2630-498-33-0000	BOCES-COMPUTER HARDWARE	34,415	35,447	1,032	3.00%
2630-501-00-1000	INSTRUCT SUPPLIES-ADMIN	500	515	15	3.00%
2630-501-11-0000	INSTRUCTIONAL SUPPLIES	3,000	3,090	90	3.00%
2630-501-14-0000	INSTRUCTIONAL SUPPLIES	3,500	3,605	105	3.00%
2630-501-15-0000	INSTRUCTIONAL SUPPLIES	3,700	3,811	111	3.00%
2630-501-17-0000	INSTRUCTIONAL SUPPLIES	4,900	5,047	147	3.00%
2630-501-20-0000	INSTRUCTIONAL SUPPLIES	3,500	3,605	105	3.00%
2630-501-32-0000	INSTRUCTIONAL SUPPLIES	12,000	12,360	360	3.00%
2630-501-33-0000	INSTRUCTIONAL SUPPLIES	20,000	20,600	600	3.00%
2630-508-00-1000	OFFICE SUPPLIES-ADMIN	4,000	4,000	-	0.00%
2630-555-00-1000	SUPPLIES(EQUIPMENT)-ADMIN	5,000	5,000	-	0.00%
2630-555-11-0000	SUPPLIES (EQUIPMENT)	17,678	18,208	530	3.00%
2630-555-14-0000	SUPPLIES (EQUIPMENT)	20,501	21,116	615	3.00%
2630-555-15-0000	SUPPLIES (EQUIPMENT)	42,468	43,742	1,274	3.00%
2630-555-17-0000	SUPPLIES (EQUIPMENT)	32,343	33,313	970	3.00%
2630-555-20-0000	SUPPLIES (EQUIPMENT)	22,081	22,743	662	3.00%
2630-555-32-0000	SUPPLIES (EQUIPMENT)	79,789	82,183	2,394	3.00%
2630-555-33-0000	SUPPLIES (EQUIPMENT)	112,380	115,751	3,371	3.00%
2630 Function Subtotal		2,272,212	2,496,240	224,028	9.86%
2805 Attendance-Regular School					
2805	Salaries	400,642	428,348	27,706	6.92%
2805-449-00-1000	CONTRACTUAL	95,000	95,000	-	0.00%
2805-508-00-1000	OFFICE SUPPLIES	100	150	50	50.00%
2805-508-33-0000	OFFICE SUPPLIES-SHS	2,000	2,952	952	47.60%
2805 Function Subtotal		497,742	526,450	28,708	5.77%
2810 Guidance-Regular School					
2810	Salaries	1,494,820	1,398,257	-96,563	-6.46%
2810-410-33-0000	DUES AND MEMBERSHIPS	704	709	5	0.71%
2810-474-33-0000	IN-DISTRICT TRAVEL	250	-	-250	-100.00%
2810-490-33-0000	BOCES	13,505	17,000	3,495	25.88%
2810-503-33-0000	TESTING SUPPLIES	150	150	-	0.00%
2810-508-33-0000	OFFICE SUPPLIES	2,850	2,800	-50	-1.75%
2810-555-33-0000	SUPPLIES (EQUIPMENT)	-	300	300	**** **%
2810 Function Subtotal		1,512,279	1,419,216	-93,063	-6.15%
2815 Health Srvcs-Regular School					
2815	Salaries	1,005,908	1,095,453	89,545	8.90%
2815-446-33-0000	CONSULTANTS-SHS	500	-	-500	-100.00%
2815-447-00-0000	HEALTH SERV.-OTHER DISTR	548,000	548,000	-	0.00%

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Fund: A GENERAL FUND

Budget Account	Description	2023-2024	2024-2025	Dollar Change	Percent Change
		Adopted Budget	Proposed Budget		
2815 Health Svcs-Regular School					
2815-449-11-0000	CONTRACTUAL-BROOKSIDE	9,612	4,500	-5,112	-53.18%
2815-449-14-0000	CONTRACTUAL-LENOX	9,684	4,500	-5,184	-53.53%
2815-449-15-0000	CONTRACTUAL-MEADOW	14,607	14,500	-107	-0.73%
2815-449-17-0000	CONTRACTUAL-PLAZA	9,877	4,500	-5,377	-54.44%
2815-449-20-0000	CONTRACTUAL-STEELE	11,422	4,500	-6,922	-60.60%
2815-449-32-0000	CONTRACTUAL-MS	12,737	11,000	-1,737	-13.64%
2815-449-33-0000	CONTRACTUAL-HS	18,722	18,720	-2	-0.01%
2815-465-00-0013	MAINTENANCE CONTRACTS	375	417	42	11.20%
2815-465-00-0016	MAINT CONTRACTS-MILBURN	750	834	84	11.20%
2815-465-11-0000	MAINTENANCE CONTRACTS	750	417	-333	-44.40%
2815-465-14-0000	MAINTENANCE CONTRACTS	375	417	42	11.20%
2815-465-15-0000	MAINTENANCE CONTRACTS	375	417	42	11.20%
2815-465-17-0000	MAINTENANCE CONTRACTS	375	417	42	11.20%
2815-465-20-0000	MAINTENANCE CONTRACTS	375	834	459	122.40%
2815-465-32-0000	MAINTENANCE CONTRACTS	1,875	2,085	210	11.20%
2815-465-33-0000	MAINTENANCE CONTRACTS	2,625	2,919	294	11.20%
2815-465-33-00HA	MAINTENANCE CONTRACTS	375	834	459	122.40%
2815-474-32-0000	IN-DISTRICT TRAVEL	270	270	-	0.00%
2815-474-33-00HA	IN-DISTRICT TRAVEL	160	-	-160	-100.00%
2815-490-00-0000	BOCES-PRIVATE SCHOOLS	135,000	135,000	-	0.00%
2815-500-11-0000	UNIFORMS-BROOKSIDE	150	150	-	0.00%
2815-500-14-0000	UNIFORMS-LENOX	150	150	-	0.00%
2815-500-15-0000	UNIFORMS-MEADOW	300	300	-	0.00%
2815-500-17-0000	UNIFORMS-PLAZA	300	300	-	0.00%
2815-500-20-0000	UNIFORMS-STEELE	150	150	-	0.00%
2815-500-32-0000	UNIFORMS-MS	300	300	-	0.00%
2815-500-33-0000	UNIFORMS-HS	300	300	-	0.00%
2815-506-11-0000	FIRST AID SUPPLIES	700	700	-	0.00%
2815-506-14-0000	FIRST AID SUPPLIES	750	750	-	0.00%
2815-506-15-0000	FIRST AID SUPPLIES	1,500	1,500	-	0.00%
2815-506-17-0000	FIRST AID SUPPLIES	1,110	1,110	-	0.00%
2815-506-20-0000	FIRST AID SUPPLIES	850	850	-	0.00%
2815-506-32-0000	FIRST AID SUPPLIES	2,645	2,645	-	0.00%
2815-506-33-0000	FIRST AID SUPPLIES	3,795	3,795	-	0.00%
2815-506-33-00HA	FIRST AID SUPPLIES	250	250	-	0.00%
2815-508-11-0000	OFFICE SUPPLIES-BROOKSIDE	175	175	-	0.00%
2815-508-14-0000	OFFICE SUPPLIES-LENOX	175	175	-	0.00%
2815-508-15-0000	OFFICE SUPPLIES-MEADOW	175	175	-	0.00%
2815-508-17-0000	OFFICE SUPPLIES-PLAZA	175	175	-	0.00%
2815-508-20-0000	OFFICE SUPPLIES-STEELE	175	175	-	0.00%
2815-508-32-0000	OFFICE SUPPLIES-MS	300	300	-	0.00%
2815-508-33-0000	OFFICE SUPPLIES-HS	300	300	-	0.00%
2815-555-11-0000	SUPPLIES (EQUIPMENT)-BK	1,000	100	-900	-90.00%
2815-555-14-0000	SUPPLIES (EQUIPMENT)-LX	1,000	100	-900	-90.00%
2815-555-15-0000	SUPPLIES (EQUIPMENT)MD	1,000	100	-900	-90.00%
2815-555-17-0000	SUPPLIES (EQUIPMENT)-PL	1,000	100	-900	-90.00%
2815-555-20-0000	SUPPLIES (EQUIPMENT)ST	1,000	1,460	460	46.00%
2815-555-32-0000	SUPPLIES (EQUIPMENT)-MS	2,000	1,225	-775	-38.75%
2815-555-33-0000	SUPPLIES (EQUIPMENT)-HS	1,000	5,320	4,320	432.00%
2815 Function Subtotal		1,807,474	1,873,664	66,190	3.66%
2820 Psychological Svcs-Reg Schl					
2820	Salaries	1,813,169	1,792,984	-20,185	-1.11%
2820-449-00-0003	CONTRACTUAL-CSE	2,000	8,900	6,900	345.00%
2820-474-00-1000	IN-DISTRICT TRAVEL	300	300	-	0.00%
2820-474-14-0000	IN-DISTRICT TRAVEL	150	150	-	0.00%

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Fund: A GENERAL FUND

Budget Account	Description	2023-2024	2024-2025	Dollar Change	Percent Change
		Adopted Budget	Proposed Budget		
2820 Psychological Svcs-Reg Schl					
2820-474-33-0000	IN-DISTRICT TRAVEL	200	200	-	0.00%
2820-503-00-0003	TESTING SUPPLIES-CSE	15,000	19,000	4,000	26.67%
2820-508-32-WELL	SUPPLIES -WELLNESS CENTER	400	400	-	0.00%
	2820 Function Subtotal	1,831,219	1,821,934	-9,285	-0.51%
2825 Social Work Svcs-Regular School					
2825	Salaries	1,139,602	1,179,293	39,691	3.48%
	2825 Function Subtotal	1,139,602	1,179,293	39,691	3.48%
2850 Co-Curricular Activ-Reg Schl					
2850	Salaries	226,090	222,260	-3,830	-1.69%
2850-403-11-0200	SPECIAL FEES-MUSIC	200	200	-	0.00%
2850-403-14-0200	SPECIAL FEES-MUSIC	200	200	-	0.00%
2850-403-15-0200	SPECIAL FEES-MUSIC	300	300	-	0.00%
2850-403-17-0200	SPECIAL FEES-MUSIC	250	250	-	0.00%
2850-403-20-0200	SPECIAL FEES-MUSIC	200	200	-	0.00%
2850-403-32-0000	SPECIAL FEES-MS	5,500	5,500	-	0.00%
2850-403-32-0200	SPECIAL FEES-MUSIC	450	450	-	0.00%
2850-403-32-0204	SPECIAL FEES-MUSICAL PROD	8,220	8,220	-	0.00%
2850-403-33-0000	SPECIAL FEES-SHS	10,686	10,660	-26	-0.24%
2850-403-33-0200	SPECIAL FEES-MUSIC	3,100	3,500	400	12.90%
2850-403-33-0204	SPECIAL FEES-MUSICAL PROD	15,000	20,000	5,000	33.33%
2850-406-32-0200	PRINTING-MUSIC	195	195	-	0.00%
2850-406-33-0000	PRINTING-SHS	1,500	1,800	300	20.00%
2850-406-33-0200	PRINTING-MUSIC	380	380	-	0.00%
2850-410-32-0000	DUES AND MEMBERSHIPS	450	450	-	0.00%
2850-410-32-ACAD	DUES AND MEMBERSHIPS	9,500	9,500	-	0.00%
2850-410-33-0000	DUES AND MEMBERSHIPS	2,078	1,372	-706	-33.97%
2850-467-32-0203	REPAIRS-MUSIC UNIFORMS	725	725	-	0.00%
2850-467-33-0203	REPAIRS-MUSIC UNIFORMS	945	945	-	0.00%
2850-500-32-0200	UNIFORMS-MUSIC	1,200	1,200	-	0.00%
2850-500-33-0200	UNIFORMS-MUSIC	600	600	-	0.00%
2850-501-32-0204	SUPPLIES-MUSICAL PROD	2,255	2,255	-	0.00%
2850-501-32-ACAD	INSTRUCTIONAL SUPPLIES	9,150	9,150	-	0.00%
2850-501-33-0204	SUPPLIES-MUSICAL PROD	3,245	3,245	-	0.00%
2850-505-11-0200	AWARDS-NYSSMA	100	100	-	0.00%
2850-505-14-0200	AWARDS-NYSSMA	165	165	-	0.00%
2850-505-15-0200	AWARDS-NYSSMA	165	165	-	0.00%
2850-505-17-0200	AWARDS-NYSSMA	110	110	-	0.00%
2850-505-20-0200	AWARDS-NYSSMA	100	100	-	0.00%
2850-505-32-0200	AWARDS-MUSIC	500	500	-	0.00%
2850-505-33-0200	AWARDS-MUSIC	2,530	2,530	-	0.00%
2850-508-33-0000	CO-CURR. SUPPLIES-SHS	4,520	6,935	2,415	53.43%
	2850 Function Subtotal	310,609	314,162	3,553	1.14%
2855 Interscholastic Athletics-Reg Schl					
2855	Salaries	754,979	764,531	9,552	1.27%
2855-200-32-0000	EQUIPMENT	15,000	13,000	-2,000	-13.33%
2855-200-33-0000	EQUIPMENT	19,500	24,350	4,850	24.87%
2855-445-33-0000	ATHLETIC TRAINER	31,000	32,000	1,000	3.23%
2855-449-32-0000	CONTRACTUAL	550	550	-	0.00%
2855-449-33-0000	CONTRACTUAL	550	550	-	0.00%
2855-466-33-0000	TOURNAMENT DUES	20,000	30,000	10,000	50.00%
2855-467-32-0000	REPAIRS	13,000	14,000	1,000	7.69%
2855-467-33-0000	REPAIRS	21,000	22,000	1,000	4.76%

ADOPTED BUDGET REPORT

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2023-2024	2024-2025	Dollar Change	Percent Change
		Adopted Budget	Proposed Budget		
2855 Interscholastic Athletics-Reg Schl					
2855-474-00-1000	IN-DISTRICT TRAVEL	400	550	150	37.50%
2855-475-00-1000	OUT OF DISTRICT TRAVEL	500	515	15	3.00%
2855-490-32-0000	BOCES	25,250	28,240	2,990	11.84%
2855-490-33-0000	BOCES	82,450	90,705	8,255	10.01%
2855-500-32-0000	UNIFORMS	11,000	13,470	2,470	22.45%
2855-500-33-0000	UNIFORMS	16,000	16,000	-	0.00%
2855-501-32-0000	INSTRUCTIONAL SUPPLIES	11,500	11,845	345	3.00%
2855-501-33-0000	INSTRUCTIONAL SUPPLIES	42,000	43,260	1,260	3.00%
2855-505-32-0000	AWARDS	900	900	-	0.00%
2855-505-33-0000	AWARDS	7,000	7,210	210	3.00%
2855-506-32-0000	FIRST AID SUPPLIES	500	500	-	0.00%
2855-506-33-0000	FIRST AID SUPPLIES	2,100	2,500	400	19.05%
2855-508-00-1000	OFFICE SUPPLIES	400	412	12	3.00%
2855-555-32-0000	SUPPLIES (EQUIPMENT)	-	5,620	5,620	**** **%
2855-555-33-0000	SUPPLIES (EQUIPMENT)	5,300	12,000	6,700	126.42%
2855 Function Subtotal		1,080,879	1,134,708	53,829	4.98%
5510 District Transportation Services					
5510	Salaries	144,288	147,351	3,063	2.12%
5510-449-00-0000	CONTRACTUAL	35,000	100,000	65,000	185.71%
5510-475-00-0000	CONFERENCE AND TRAVEL	350	1,100	750	214.29%
5510-508-00-0000	OFFICE SUPPLIES	2,000	2,000	-	0.00%
5510 Function Subtotal		181,638	250,451	68,813	37.88%
5540 Contract Transportation-Med Elgble					
5540-412-00-0014	TRANSP.-SPECIAL TRIPS	24,135	25,342	1,207	5.00%
5540-412-00-0200	TRANSPORTATION-MUSIC	12,720	15,000	2,280	17.92%
5540-412-00-0311	TRANSPORTATION-ATHLETICS	200,000	240,000	40,000	20.00%
5540-412-11-LEXP	TRANS.- LEARNING EXP	-	4,000	4,000	**** **%
5540-412-32-0013	TRANS. MS. / AVID	10,000	5,000	-5,000	-50.00%
5540-412-32-ACAD	TRANS PRE-ACADEMIES	-	5,000	5,000	**** **%
5540-412-32-LEXP	TRANS.- LEARNING EXP	-	17,500	17,500	**** **%
5540-412-33-0013	TRANSPORTATION-SHS	14,750	13,450	-1,300	-8.81%
5540-412-33-00HA	TRANSP.-SPECIAL TRIPS	5,000	5,000	-	0.00%
5540-412-33-2610	TRANSP-SCHOOL TO CAREER	2,000	1,500	-500	-25.00%
5540-412-33-EDAC	TRANSPORTATION-EDUC ACADM	2,900	2,700	-200	-6.90%
5540-412-33-ENAC	TRANSP-STEM/ENG ACADEMY	6,550	5,800	-750	-11.45%
5540-412-33-FAPA	TRANSPORTATION - FAPA	-	3,700	3,700	**** **%
5540-412-33-GLAC	TRANSP-GL BUSINESS ACADEM	-	3,900	3,900	**** **%
5540-412-33-LWAC	TRANSPORTATION LAW AC	3,500	2,700	-800	-22.86%
5540-412-33-MDAC	TRANSP-MEDCL/HLTH ACAD	6,500	4,500	-2,000	-30.77%
5540-412-33-TVAC	TRANSPORTATION-NEW MEDIA	500	3,100	2,600	520.00%
5540-412-33-VERM	TRANSPORTATION	3,400	8,350	4,950	145.59%
5540-412-BC-0010	TRANSP.BASE CONTRACT	1,869,404	1,881,087	11,683	0.62%
5540-412-BO-0010	TRANSP.BOCES - CAREER ED	195,500	190,248	-5,252	-2.69%
5540-412-BO-0011	TRANSP.BOCES - SPECIAL ED	1,240,828	833,517	-407,311	-32.83%
5540-412-ID-0011	TRANSP.HANDICAPPED INDIST	1,477,036	1,698,984	221,948	15.03%
5540-412-ID-00HA	TRANSPORTATION SHUBERT	91,316	91,887	571	0.63%
5540-412-ID-00HI	TRANSPORTATION-SUSPENSION	80,321	80,823	502	0.62%
5540-412-ID-G011	TRANS- Wheelchair Van	82,453	82,969	516	0.63%
5540-412-LS-0014	TRANSP-LIFE SKILLS CLASS	76,182	79,992	3,810	5.00%
5540-412-OD-0011	TRANSP.HANDICAPPED OUTDIS	765,046	686,307	-78,739	-10.29%
5540-412-OD-NCC0	Nassau Community College	91,316	91,887	571	0.63%
5540-412-PR-0010	TRANSP.- BASE - PRIVATE	2,960,494	2,905,565	-54,929	-1.86%
5540-412-SU-0011	TRANS-SP ED SUMMER-4 WEEK	48,510	50,935	2,425	5.00%
5540-413-00-0000	PUBLIC TRANSPORTATION	4,892	5,143	251	5.13%

ADOPTED BUDGET REPORT

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Dollar Change	Percent Change
5540 Contract Transportation-Med Elgble					
5540-413-00-INTR	Public Tranp - Internship	-	6,300	6,300	**** **%
5540-449-00-0000	CONTRACTUAL	20,210	8,673	-11,537	-57.09%
5540-490-BO-0011	BOCES - Special Ed Trans	112,389	262,500	150,111	133.56%
5540-571-00-0000	GASOLINE	89,856	94,349	4,493	5.00%
5540 Function Subtotal		9,497,708	9,417,708	-80,000	-0.84%
7310 Youth Program					
7310	Salaries	15,790	15,790	-	0.00%
7310-501-00-0000	INSTRUCTIONAL SUPPLIES	500	500	-	0.00%
7310 Function Subtotal		16,290	16,290	-	0.00%
9010 State Retirement					
9010-800-00-1000	STATE RETIREMENT-ADMIN	429,485	458,080	28,595	6.66%
9010-800-00-2000	STATE RETIREMENT-PROGRAM	447,530	619,575	172,045	38.44%
9010-800-00-3000	STATE RETIREMENT-CAPITAL	817,815	889,235	71,420	8.73%
9010 Function Subtotal		1,694,830	1,966,890	272,060	16.05%
9020 Teachers' Retirement					
9020-800-00-1000	TEACHER RETIREMENT-ADMIN	771,400	808,550	37,150	4.82%
9020-800-00-2000	TEACHER RETIREMENT-PROGRM	6,172,800	6,281,050	108,250	1.75%
9020 Function Subtotal		6,944,200	7,089,600	145,400	2.09%
9030 Social Security					
9030-800-00-1000	SOCIAL SECURITY-ADMIN	771,835	800,675	28,840	3.74%
9030-800-00-2000	SOCIAL SECURITY-PROGRAM	4,633,910	4,700,740	66,830	1.44%
9030-800-00-3000	SOCIAL SECURITY-CAPITAL	533,645	547,650	14,005	2.62%
9030 Function Subtotal		5,939,390	6,049,065	109,675	1.85%
9040 Workers' Compensation					
9040-800-00-1000	WORKER COMPENSATION-ADMIN	55,000	68,000	13,000	23.64%
9040-800-00-2000	WORKER COMPENSATION-PROG	365,000	317,000	-48,000	-13.15%
9040-800-00-3000	WORKER COMPENSATION-CAPIT	280,000	350,000	70,000	25.00%
9040 Function Subtotal		700,000	735,000	35,000	5.00%
9045 Life Insurance					
9045-800-00-1000	LIFE INSURANCE-ADMIN	19,000	21,000	2,000	10.53%
9045-800-00-2000	LIFE INSURANCE-PROGRAM	52,000	52,000	-	0.00%
9045-800-00-3000	LIFE INSURANCE-CAPITAL	5,000	5,000	-	0.00%
9045 Function Subtotal		76,000	78,000	2,000	2.63%
9050 Unemployment Insurance					
9050-800-00-1000	UNEMPLOYMENT INS-ADMIN	15,000	15,000	-	0.00%
9050-800-00-2000	UNEMPLOYMENT INS-PROGRAM	60,000	60,000	-	0.00%
9050-800-00-3000	UNEMPLOYMENT INS-CAPITAL	15,000	15,000	-	0.00%
9050 Function Subtotal		90,000	90,000	-	0.00%
9055 Disability Insurance					
9055-800-00-1000	DISABILITY INSURANCE-ADMIN	8,000	8,000	-	0.00%
9055 Function Subtotal		8,000	8,000	-	0.00%
9060 Hospital, Medical, Dental Insurance					
9060	Salaries	43,650	43,650	-	0.00%
9060-801-00-1000	HOSPITAL, MEDICAL	2,057,215	2,180,650	123,435	6.00%

ADOPTED BUDGET REPORT

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2023-2024	2024-2025	Dollar Change	Percent Change
		Adopted Budget	Proposed Budget		
9060 Hospital, Medical, Dental Insurance					
9060-801-00-2000	HOSPITAL, MEDICAL	16,655,535	17,654,870	999,335	6.00%
9060-801-00-3000	HOSPITAL, MEDICAL	2,207,780	2,340,250	132,470	6.00%
9060-802-00-1000	DENTAL-ADMIN	91,950	105,000	13,050	14.19%
9060-802-00-2000	DENTAL-PROGRAM	331,000	331,000	-	0.00%
9060-802-00-3000	DENTAL-CAPITAL	42,500	43,000	500	1.18%
9060 Function Subtotal		21,429,630	22,698,420	1,268,790	5.92%
9901 Transfer to Other Funds					
9901-900-00-0000	TRANSFER TO SPEC AID FUND	345,865	345,865	-	0.00%
9901-930-00-0000	TRANS TO SCHOOL FOOD SVC	200,000	200,000	-	0.00%
9901 Function Subtotal		545,865	545,865	-	0.00%
9950 Transfer to Capital Fund					
9950-900-00-0000	TRANSFER TO CAPITAL FUND	3,725,000	3,725,000	-	0.00%
9950 Function Subtotal		3,725,000	3,725,000	-	0.00%
Total GENERAL FUND		157,758,551	163,915,914	6,157,363	3.90%

Selection Criteria

Criteria Name: Private: Budget Presentation
 Fund: A
 Budget code not like: ???-??-??-??CO
 Suppress Budget Accounts with Zero Amounts
 Report Title: ADOPTED BUDGET REPORT
 Collapse Salaries
 Column 1 Value: None
 Column 2 Value: Current Year Initial
 Column 3 Value: Proposed Amount
 Column 4 Value: Dollar
 Column 5 Value: Percent
 Column 6 Value: None
 Column 7 Value: None
 Column 8 Value: None
 Column 9 Value: None
 Column 10 Value: None
 Column 11 Value: None
 Column 12 Value: None
 Column 13 Value: None
 From Column Value: Current Year Initial
 To Column Value: Proposed Amount
 Sort by: Fund/Function
 Subtotal Breaks: Function
 Show break headers: Function
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