

'Budget Presentation Report'

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	2021-2022 Actual Expenditure	20-21 Actual Expen	19-20 Actual Expen	Percent Change
1010 Board Of Education							
1010-400-00	Board Contractual	13,386	13,150	7,545	6,591	9,385	1.79%
1010-450-00	Board Materials & Supplie	600	200	670	-	1,082	200.00%
	1010 Function Subtotal	13,986	13,350	8,215	6,591	10,467	4.76%
1040 District Clerk							
1040-160-00	District Clerk Nonin Sal	2,884	2,801	2,719	2,640	2,712	2.96%
1040-400-00	District Clerk Contractua	-	-	-	-	-	0.00%
1040-450-00	District Clerk Mat & Supp	-	-	-	-	-	0.00%
	1040 Function Subtotal	2,884	2,801	2,719	2,640	2,712	2.96%
1060 District Meeting							
1060-450-00	District Mailing	11,000	11,000	6,053	7,593	9,392	0.00%
	1060 Function Subtotal	11,000	11,000	6,053	7,593	9,392	0.00%
1240 Chief School Administrator							
1240-150-00	CSA Inst. Sal.	148,390	141,323	137,206	137,710	133,047	5.00%
1240-160-00	CSA Noninst. Sal.	37,376	35,596	34,559	33,553	32,575	5.00%
1240-200-00	CSA Equipment	-	-	-	-	-	0.00%
1240-400-00	CSA Contractual and Other	5,120	3,875	3,234	1,855	3,373	32.13%
1240-450-00	CSA Materials & Supplies	2,000	2,000	1,517	5,030	2,248	0.00%
	1240 Function Subtotal	192,886	182,794	176,516	178,148	171,243	5.52%
1310 Business Administration							
1310-490-00	BOCES Business Admin	17,255	8,270	8,270	8,207	14,187	108.65%
	1310 Function Subtotal	17,255	8,270	8,270	8,207	14,187	108.65%
1320 Auditing							
1320-400-00	Auditing	20,000	14,000	17,737	15,600	12,991	42.86%
1320-490-00	BOCES Serv: Internal Aud	-	-	-	-	-	0.00%
	1320 Function Subtotal	20,000	14,000	17,737	15,600	12,991	42.86%
1325 Treasurer							
1325-160-00	Business Office Noninst.	126,446	160,211	142,340	138,282	134,473	-21.08%
1325-200-00	Business Office Equipment	-	-	-	-	-	0.00%
1325-400-00	Business Office Contractu	45,500	34,500	26,639	6,023	33,471	31.88%
1325-450-00	Business Office Mat & Sup	500	500	24	650	595	0.00%
	1325 Function Subtotal	172,446	195,211	169,003	144,955	168,539	-11.66%
1330 Tax Collector							
1330-450-00	Tax Collector Supplies	4,000	3,400	3,146	3,262	3,229	17.65%
	1330 Function Subtotal	4,000	3,400	3,146	3,262	3,229	17.65%
1420 Legal							
1420-400-00	Legal Services	25,000	6,000	18,912	978	6,291	316.67%
	1420 Function Subtotal	25,000	6,000	18,912	978	6,291	316.67%
1430 Personnel							
1430-490-00	BOCES Personnel	192,492	176,619	169,345	169,210	143,927	8.99%
	1430 Function Subtotal	192,492	176,619	169,345	169,210	143,927	8.99%
1480 Public Information and Services							
1480-490-00	BOCES Public Info	42,912	34,970	49,188	32,565	26,924	22.71%

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1480 Function Subtotal		42,912	34,970	49,188	32,565	26,924	22.71%
1620 Operation of Plant							
1620-160-00	Maintenance Noninst. Sal.	348,834	303,775	222,709	221,431	196,954	14.83%
1620-200-00	Maintenance Equipment	19,600	17,609	33,594	6,749	18,328	11.31%
1620-400-00	Maintenance Contractual	141,725	137,713	129,628	73,222	143,539	2.91%
1620-400-01	Electric	106,290	80,000	80,727	57,799	59,421	32.86%
1620-400-02	Heating Fuel	42,500	30,000	27,208	22,090	17,149	41.67%
1620-400-03	Phone	1,500	1,300	1,198	4,228	7,499	15.38%
1620-400-04	Water	19,200	19,200	16,796	17,450	18,451	0.00%
1620-450-00	Maintenance Mat & Supp.	88,300	76,500	89,594	133,924	59,595	15.42%
1620-490-00	BOCES Operation of Plant	41,461	43,368	23,171	20,897	23,532	-4.40%
1620 Function Subtotal		809,410	709,465	624,625	557,790	544,468	14.09%
1680 Central Data Processing							
1680-490-00	BOCES Central Data Proces	231,060	204,593	245,784	242,738	208,577	12.94%
1680 Function Subtotal		231,060	204,593	245,784	242,738	208,577	12.94%
1910 Unallocated Insurance							
1910-400-00	Unallocated Insurance	29,000	29,000	24,944	24,211	25,271	0.00%
1910 Function Subtotal		29,000	29,000	24,944	24,211	25,271	0.00%
1964 Refund on Real Property Taxes							
1964-400-00	Refund Real Property	1,000	1,000	147	-	25	0.00%
1964 Function Subtotal		1,000	1,000	147	-	25	0.00%
1981 BOCES Administrative Costs							
1981-490-00	BOCES Admin Costs	45,898	40,460	38,730	38,362	38,378	13.44%
1981-490-01	BOCES Capital Expense	-	-	66,031	68,561	65,338	0.00%
1981 Function Subtotal		45,898	40,460	104,761	106,923	103,716	13.44%
1983 BOCES Capital Expenses							
1983-490-00	BOCES Capital Expense	69,485	66,504	-	-	-	4.48%
1983 Function Subtotal		69,485	66,504	-	-	-	4.48%
2010 Curriculum Devel and Suprvsn							
2010-490-00	BOCES Curr Develop & Supe	2,787	2,727	2,690	2,690	2,676	2.20%
2010 Function Subtotal		2,787	2,727	2,690	2,690	2,676	2.20%
2020 Supervision-Regular School							
2020-150-00	Principal Salary	93,558	86,641	84,872	82,400	94,557	7.98%
2020-160-00	Principal Noninst. Sal.	44,879	43,702	43,720	42,560	38,559	2.69%
2020-200-00	Equipment	-	-	-	-	-	0.00%
2020-400-00	Contractual and Other	775	775	200	200	28,265	0.00%
2020-450-00	Materials & Supplies	2,000	2,000	3,368	1,374	2,003	0.00%
2020 Function Subtotal		141,212	133,118	132,160	126,534	163,384	6.08%
2070 Inservice Training-Instruction							
2070-490-00	BOCES Inservice Training	123,416	119,251	123,903	113,818	93,143	3.49%
2070 Function Subtotal		123,416	119,251	123,903	113,818	93,143	3.49%
2110 Teaching-Regular School							
2110-120-00	Teacher Salaries, K-6	994,066	772,957	686,092	739,787	805,725	28.61%

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2110 Teaching-Regular School							
2110-120-01	Teacher Salaries, K-6	82,525	78,595	76,305	74,083	71,925	5.00%
2110-120-02	ESSER Teacher Salaries K6	-	-	57,759	14,181	-	0.00%
2110-120-03	GEER Salaries	-	-	5,030	26,178	-	0.00%
2110-130-00	Teacher Salaries, 7-12	1,066,724	905,343	685,605	776,150	871,424	17.83%
2110-130-02	ESSER Teacher Salaries712	-	-	-	93,390	-	0.00%
2110-140-00	Substitute Tchr Salaries	75,000	65,000	131,843	43,483	50,109	15.38%
2110-160-00	Teacher's Aide Sal.	118,136	91,402	106,654	106,640	93,212	29.25%
2110-200-00	Equipment	9,000	5,000	-	9,230	36,584	80.00%
2110-400-00	Contractual and Other	35,000	20,000	-448	9,401	63,567	75.00%
2110-400-01	MUSIC CONTRACTUAL	4,500	4,500	947	1,358	4,316	0.00%
2110-400-02	ESSER CONTRACTUAL	-	-	-	688	-	0.00%
2110-450-00	Materials & Supplies	32,000	30,000	30,441	25,238	21,476	6.67%
2110-450-01	Art Supplies	3,700	3,000	-201	6,659	1,222	23.33%
2110-450-02	Industrial Arts	2,500	2,500	1,023	2,541	-	0.00%
2110-450-03	Music	3,000	3,000	1,736	1,884	2,534	0.00%
2110-450-04	Science	3,000	5,000	114	1,005	1,639	-40.00%
2110-450-05	ATHLETIC	7,500	7,500	10,197	3,086	6,224	0.00%
2110-450-06	STEM	3,500	5,000	3,444	824	-	-30.00%
2110-450-08	ESSER Materials & Supplie	-	-	-	-	-	0.00%
2110-471-00	Tuition Pd To NYS Pub Sch	5,000	5,000	-	-	-	0.00%
2110-480-00	Textbooks	32,640	32,000	19,280	31,782	21,378	2.00%
2110-490-00	BOCES Teaching Reg School	225,147	285,162	220,267	186,635	263,084	-21.05%
2110 Function Subtotal		2,702,938	2,320,959	2,036,088	2,154,223	2,314,419	16.46%
2250 Prg For Sdnts w/Disabil-Med Elgble							
2250-150-00	Spec. Ed. Inst. Sal.	578,649	463,870	434,411	403,520	408,574	24.74%
2250-160-00	Spec. Ed. Noninst. Sal.	183,057	196,367	167,022	141,242	139,277	-6.78%
2250-200-00	Spec. Ed. Equipment	-	-	-	-	-	0.00%
2250-400-00	Spec. Ed. Contractual	96,199	112,493	115,688	128,341	37,205	-14.48%
2250-450-00	Spec. Ed. Mat. & Supp.	6,200	5,600	6,947	5,611	3,481	10.71%
2250-471-00	Tuition Pd To NYS Pub Sch	-	-	-	-	-	0.00%
2250-480-00	Spec. Ed. Textbooks	1,900	1,900	2,382	162	159	0.00%
2250-490-00	BOCES Handicapped Program	324,108	343,459	434,966	242,076	472,086	-5.63%
2250 Function Subtotal		1,190,113	1,123,689	1,161,416	920,952	1,060,782	5.91%
2280 Occupational Education(Grades 9-12)							
2280-450-00	Occ. Ed. Mat. & Supp.	2,000	-	2,608	2,528	-613	****.***
2280-490-00	BOCES Occupational Educ	254,325	274,792	261,688	249,960	204,629	-7.45%
2280 Function Subtotal		256,325	274,792	264,296	252,488	204,016	-6.72%
2330 Teaching-Special Schools							
2330-150-00	Summer School Inst. Sal.	-	-	-	-	-	0.00%
2330-160-00	Noninstructional Salaries	-	-	-	991	-	0.00%
2330-450-00	Summer School Mat & Supp	-	-	-	-	-	0.00%
2330-490-00	BOCES Special Schools	7,010	8,520	2,250	4,050	9,265	-17.72%
2330 Function Subtotal		7,010	8,520	2,250	5,041	9,265	-17.72%
2610 School Library & AV							
2610-450-00	Library Mat. & Supp.	2,000	2,000	1,685	292	920	0.00%
2610-460-00	Sch. Library AV Loan Prog	4,500	4,000	6,513	614	2,758	12.50%
2610-490-00	BOCES Sch Library & Audio	39,939	38,631	74,975	77,472	72,184	3.39%
2610 Function Subtotal		46,439	44,631	83,173	78,378	75,862	4.05%
2630 Computer Assisted Instruction							

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2630 Computer Assisted Instruction							
2630-220-00	State Aided Comp Hardware	18,500	17,000	19,070	15,949	20,561	8.82%
2630-460-00	Computer Software	6,800	7,100	5,882	5,025	6,883	-4.23%
2630-490-00	BOCES Comp Assisted Instr	289,432	212,041	177,940	201,827	101,234	36.50%
	2630 Function Subtotal	314,732	236,141	202,892	222,801	128,678	33.28%
2805 Attendance-Regular School							
2805-450-00	Attendance Mat. & Supp.	-	-	-	-	-	0.00%
	2805 Function Subtotal	-	-	-	-	-	0.00%
2810 Guidance-Regular School							
2810-150-00	Guidance Inst. Sal.	86,159	84,236	81,073	79,009	76,148	2.28%
2810-160-00	Guidance Noninst. Sal.	20,135	19,057	9,162	17,643	16,892	5.66%
2810-200-00	Guidance Equipment	-	-	-	-	-	0.00%
2810-400-00	Guidance Contractual	17,150	17,150	8,406	9,065	8,505	0.00%
2810-450-00	Guidance Mat. & Supp.	1,200	1,200	745	749	1,589	0.00%
2810-490-00	BOCES Guidance	-	-	-	-	-	0.00%
	2810 Function Subtotal	124,644	121,643	99,386	106,466	103,134	2.47%
2815 Health Svcs-Regular School							
2815-160-00	Nurse Noninst. Sal.	36,350	35,580	43,827	34,588	29,656	2.16%
2815-200-00	Nurses Equipment	3,300	3,300	2,662	-	-	0.00%
2815-400-00	Nurses Contractual	575	575	-758	152	419	0.00%
2815-450-00	Nurses Materials & Supi	5,000	5,000	1,464	6,982	2,549	0.00%
2815-490-00	BOCES HEALTH SERV REG SCH	16,163	13,504	13,418	13,463	11,075	19.69%
	2815 Function Subtotal	61,388	57,959	60,613	55,185	43,699	5.92%
2820 Psychological Svcs-Reg Schl							
2820-150-00	Psychologist Inst. Sal.	-	-	-	-	-	0.00%
2820-450-00	Psychologist Mat. & Sup.	1,500	-	185	1,938	769	****.***
2820-490-00	BOCES Psychological Servi	74,402	71,540	69,456	68,496	67,457	4.00%
	2820 Function Subtotal	75,902	71,540	69,641	70,434	68,226	6.10%
2825 Social Work Svcs-Regular School							
2825-490-00	BOCES SOCIAL WORK SERV	1,444	-	2,156	52,212	50,911	****.***
	2825 Function Subtotal	1,444	-	2,156	52,212	50,911	****.***
2850 Co-Curricular Activ-Reg Schl							
2850-150-00	Extracurricular Salaries	53,085	53,940	37,209	25,581	27,659	-1.59%
2850-160-00	Extracurricular Noninstr	8,692	8,562	7,181	8,301	6,460	1.52%
2850-400-00	Extracurricular Contract	2,185	5,000	2,636	1,866	3,563	-56.30%
2850-400-01	Theatre/Drama Contractual	2,815	-	-	-	-	****.***
2850-450-00	Extracurricular Mat & Su	875	5,000	1,347	1,463	457	-82.50%
2850-450-01	Theatre/Drama Supplies	4,125	-	-	-	-	****.***
	2850 Function Subtotal	71,777	72,502	48,373	37,211	38,139	-1.00%
2855 Interscholastic Athletics-Reg Schl							
2855-150-00	Athletic Sal	69,871	64,721	34,930	21,873	25,706	7.96%
2855-160-00	Athletic Noninst Sal	6,081	5,890	21,420	4,447	7,780	3.24%
2855-200-00	Athletic Equipment	6,000	5,000	6,552	-	8,473	20.00%
2855-400-00	Athletic Contractual	5,950	29,450	63,180	39,548	16,238	-79.80%
2855-400-01	Referees	21,050	-	-	-	-	****.***
2855-400-02	Uniforms	6,000	-	-	-	-	****.***
2855-450-00	Athletic Mat & Sup.	16,320	16,000	18,305	5,899	15,956	2.00%

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2855 Interscholastic Athletics-Reg Schl							
2855-490-00	BOCES Interschol Athletic	5,104	4,923	4,877	4,953	4,921	3.68%
	2855 Function Subtotal	136,376	125,984	149,264	76,720	79,074	8.25%
5510 District Transport Srvcs-Med Elgble							
5510-160-00	Bus Garage Noninst. Sal.	362,184	366,220	330,880	272,841	275,464	-1.10%
5510-200-00	Equipment	33,000	5,000	-	-	5,075	560.00%
5510-210-00	Purchase of Buses	161,000	131,016	130,937	-	125,820	22.89%
5510-400-00	Transportation Contractua	42,560	38,143	3,401	24,416	28,219	11.58%
5510-450-00	Transportation Mat & Sup.	13,000	13,000	10,419	9,901	9,563	0.00%
5510-450-02	Gasoline/Diesel	52,000	42,000	49,428	19,968	21,582	23.81%
5510-450-04	Parts	15,000	15,000	9,880	3,891	3,368	0.00%
5510-450-05	Oil	1,000	1,000	701	-	595	0.00%
5510-450-06	Tires	8,000	8,000	10,485	7,366	2,796	0.00%
5510-450-07	Tools	5,000	5,000	2,000	1,819	-139	0.00%
5510-450-08	Cleaning Supplies	250	250	-	-	-	0.00%
5510-490-00	BOCES Transportation	3,446	3,963	3,628	3,570	3,524	-13.05%
	5510 Function Subtotal	696,440	628,592	551,759	343,772	475,867	10.79%
5530 Garage Building							
5530-200-00	Bus Garage Equipment	2,575	2,500	6,500	-	-	3.00%
5530-400-00	Bus Garage Contractual	5,869	5,869	4,894	6,750	1,373	0.00%
5530-400-01	Bus Garage Electric	17,175	15,889	14,206	10,126	9,337	8.09%
5530-400-02	Bus Garage Heat	19,601	15,700	24,057	11,628	13,655	24.85%
5530-400-03	Bus Garage Phone	200	200	-	-	-	0.00%
5530-400-06	Bus Garage Water	8,000	8,000	6,728	7,337	7,518	0.00%
	5530 Function Subtotal	53,420	48,158	56,385	35,841	31,883	10.93%
7140 Recreation							
7140-400-00	Community Service	-	-	-	-	-	0.00%
	7140 Function Subtotal	-	-	-	-	-	0.00%
8070 Census							
8070-160-00	Census Noninst. Sal.	-	-	-	-	-	0.00%
	8070 Function Subtotal	-	-	-	-	-	0.00%
9010 State Retirement							
9010-800-00	State Retirement	151,742	122,100	135,505	126,272	121,406	24.28%
	9010 Function Subtotal	151,742	122,100	135,505	126,272	121,406	24.28%
9020 Teachers' Retirement							
9020-800-00	Teachers' Retirement	310,642	321,306	220,751	227,236	222,846	-3.32%
9020-800-02	ESSER Teachers' Retiremen	-	-	5,660	-	-	0.00%
	9020 Function Subtotal	310,642	321,306	226,411	227,236	222,846	-3.32%
9030 Social Security							
9030-800-00	Social Security	363,632	316,397	285,293	260,009	271,844	14.93%
9030-800-02	ESSER Social Security	-	-	-	-	-	0.00%
9030-800-03	GEER Social Security	-	-	2,004	-	-	0.00%
	9030 Function Subtotal	363,632	316,397	287,297	260,009	271,844	14.93%
9040 Workers' Compensation							
9040-800-00	Workers' Comp.	33,076	32,427	23,068	25,225	22,635	2.00%
	9040 Function Subtotal	33,076	32,427	23,068	25,225	22,635	2.00%

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9050 Unemployment Insurance							
9050-800-00	Unemployment Insurance	9,000	9,000	-	17,514	449	0.00%
	9050 Function Subtotal	9,000	9,000	-	17,514	449	0.00%
9060 Hospital, Medical, Dental Insurance							
9060-150-00	Instructional Salaries	34,500	34,500	30,833	-	-	0.00%
9060-800-00	Hospitalization Insurance	1,114,979	908,056	729,823	795,405	869,557	22.79%
9060-800-01	Retirees Health Ins.	48,744	48,744	-	-	-	0.00%
9060-800-02	ESSER Hospitalization Ins	-	-	10,631	23,875	-	0.00%
	9060 Function Subtotal	1,198,223	991,300	771,287	819,280	869,557	20.87%
9711 Serial Bonds-School Construction							
9711-600-00	Principal	965,000	920,000	1,055,000	830,000	770,000	4.89%
9711-700-00	Serial Bonds Principal	-	-	-	14,231	-	0.00%
9711-700-01	Serial Bond Interest	151,569	197,569	476,338	270,383	287,769	-23.28%
	9711 Function Subtotal	1,116,569	1,117,569	1,531,338	1,114,614	1,057,769	-0.09%
9731 Bond Antic Notes-School Constructio							
9731-600-00	BAN Principal	376,000	347,000	76,000	149,035	284,760	8.36%
9731-700-00	BAN Interest	177,948	177,038	4,073	139,202	92,964	0.51%
	9731 Function Subtotal	553,948	524,038	80,073	288,237	377,724	5.71%
9770 Revenue Anticipation Notes							
9770-700-00	Rev. Anticip. Note Int.	-	-	-	-	-	0.00%
	9770 Function Subtotal	-	-	-	-	-	0.00%
9787 Installment Purch Debt-Bus Purchase							
9787-600-00	Bus Lease Principal	-	-	35,134	16,854	18,248	0.00%
9787-600-01	EPC LEASE PRINCIPAL	30,000	30,000	24,472	25,000	25,000	0.00%
9787-700-00	Bus Lease Interest	-	-	-4,134	1,394	-	0.00%
9787-700-01	EPC LEASE INTEREST	10,054	10,954	17,382	17,755	13,505	-8.22%
	9787 Function Subtotal	40,054	40,954	72,854	61,003	56,753	-2.20%
9901 Transfer to Other Funds							
9901-930-00	Txf-School Food Srv Fund	50,000	75,000	75,000	125,000	125,000	-33.33%
9901-960-00	TRANS DEBT SERVICE FUND	-	-	-	-	-	0.00%
	9901 Function Subtotal	50,000	75,000	75,000	125,000	125,000	-33.33%
9950 Transfer to Capital Fund							
9950-900-00	TRANS TO CAPITAL FUNDS	100,000	100,000	99,945	91,784	100,000	0.00%
	9950 Function Subtotal	100,000	100,000	99,945	91,784	100,000	0.00%
Total GENERAL FUND		11,813,963	10,739,734	9,978,588	9,312,351	9,621,100	10.00%

Selection Criteria

'Budget Presentation Report'

Fiscal Year: 2024

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	2021-2022 Actual Expenditure	20-21 Actual Expen	19-20 Actual Expen	Percent Change
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Criteria Name: Last Run

Fund: A

Report Title: 'Budget Presentation Report'

Column 1 Value: Proposed Amount

Column 2 Value: Current Year Initial

Column 3 Value: Prior Year Expenditure

Column 4 Value: Proposed 1

Column 5 Value: Proposed 2

Column 6 Value: Percent

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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