

## Preliminary Budget 24-25

	Description	22-23 Budget	22-23 Actual	23-24 Budget	23-24 Projected	24-25 Proposed	Net Change
1010.411.00.0000	Bd Of Ed Advertising	1,500	842	1,500	1,300	1,500	-
1010.434.00.0000	Bd Of Ed Dues	18,972	16,036	18,972	16,330	18,972	-
1010.441.00.0000	Bd Of Ed Postage	2,000	1,948	2,000	2,467	2,000	-
1010.443.00.0000	Bd Of Ed Conference	4,000	3,458	4,000	3,265	4,000	-
1010.446.00.0000	Bd Of Ed Consultants	18,000	8,648	18,000	5,455	10,000	(8,000)
1010.449.00.0000	Bd Of Ed - Bd Docs	9,180	8,236	9,180	9,000	9,180	-
1010.501.00.0000	Bd Of Ed Supply	4,500	4,288	7,300	4,333	7,300	-
1040.163.01.0000	Dist Clerk Sal/Stipend	10,075	10,377	10,075	10,688	10,688	613
1040.501.00.0000	Dist Clerk Supply	500	343	500	300	500	-
1060.160.00.0000	Dist Mtg Election Workers	700	-	700	-	750	50
1060.443.00.0000	Dist Mtg Elections	18,200	22,493	18,200	21,256	25,200	7,000
1060.501.00.0000	Dist Mtg Supply	2,000	1,953	2,000	1,775	2,000	-
Board of Education Subtotal		89,627	78,622	92,427	76,169	92,090	(337)
Central Administration							
1240.150.01.0000	CSA Instr Sal- Supt	245,864	228,400	250,000	302,083	295,000	45,000
1240.160.01.0000	CSA Noninstr Sal	94,778	97,587	97,587	97,588	97,588	1
1240.430.00.0000	CSA Equip Rep	5,633	3,085	5,633	8,180	5,633	-
1240.434.00.0000	CSA Dues	8,729	5,812	8,729	5,760	8,729	-
1240.441.00.0000	CSA Postage	200	150	200	50	200	-
1240.443.00.0000	CSA Conferences	2,800	2,098	2,800	2,997	2,800	-
1240.449.00.0000	CSA Contractual	5,450	5,413	5,450	4,513	5,450	-
1240.501.00.0000	CSA Supply	2,100	1,787	2,100	2,162	2,100	-
Central Administration Subtotal		365,554	344,332	372,499	423,332	417,500	45,001

### 1010-1060 BOARD OF EDUCATION

Expenses which are specifically related to the operation of the Board of Education itself appear in this section of the budget.

Expenses for the district clerk, as an officer of the Board of Education, & other expenditures of the clerk's office are recorded here.

Compensation of inspectors, advertising, printing, and all other expenditures of school district elections are charged here.

### 1240 CENTRAL ADMINISTRATION

The Superintendent of Schools is the Executive Officer of the Board of Education and the Chief Administrator of the School System.

The Superintendent is responsible for implementing all School Board Policies and for directing the operation of the district.

The Superintendent Salary was underspent since the District did not pay full time years' salary.

## Preliminary Budget 24-25

Description		22-23 Budget	22-23 Actual	23-24 Budget	23-24 Projected	24-25 Proposed	Net Change
<b>Finance</b>							
1310.150.01.0000	Bus Adm Inst-Sal	222,916	229,603	233,049	233,048	233,048	(1)
1310.160.01.0000	Bus Adm Noninstr Sal	204,236	197,064	207,047	222,027	236,558	29,511
1310.162.01.0000	Bus Adm Noninstr Sal Othr	6,000	-	6,000	-	5,000	(1,000)
1310.430.00.0000	Bus Adm Equip Rep	2,060	1,571	2,060	2,060	2,060	-
1310.433.00.0000	Bus Adm Subscriptions	200	93	200	75	250	50
1310.434.00.0000	Bus Adm Dues	1,550	1,269	1,550	1,275	1,550	-
1310.435.00.0000	Bus Adm Mileage	300	187	300	703	300	-
1310.441.00.0000	Bus Adm Postage	9,650	7,505	9,650	9,685	9,650	-
1310.443.00.0000	Bus Adm Conferences	4,250	4,585	5,731	4,076	5,951	220
1310.446.00.0000	Bus Adm Consultants	2,000	-	2,000	-	2,000	-
1310.449.00.0000	Bus Adm Contractual	5,000	-	5,000	350	5,000	-
1310.501.00.0000	Bus Adm Supply	7,850	3,636	8,300	4,370	8,000	(300)
1320.410.00.0000	Auditing Int/Claims	22,500	11,240	22,500	17,200	22,500	-
1320.442.00.0000	Auditing External	49,360	27,000	50,350	54,000	50,350	-
1325.160.01.0000	Treasurer Salary	132,220	136,187	140,273	140,273	140,273	-
1325.162.01.0000	Deputy Treasurer	3,000	3,090	3,090	3,183	3,183	93
1325.501.00.0000	Treasurer Supplies	300	-	300	-	300	-
<b>Finance Subtotal</b>		<b>673,392</b>	<b>623,030</b>	<b>697,400</b>	<b>692,325</b>	<b>725,973</b>	<b>28,573</b>
<b>Staff</b>							
1420.442.00.0000	Legal Services Atty Fees	70,390	55,968	70,390	50,140	70,390	-
1420.449.00.0000	Legal Services-Hearings	6,000	4,960	6,000	5,000	6,500	500
1420.491.00.5501	BOCES Coop Neg 651	4,200	3,400	4,200	4,200	4,500	300
1480.441.00.0000	School Comm Rel Postage	8,200	5,704	8,200	7,217	8,200	-
1480.446.00.0000	School Comm Rel Consult	4,000	3,799	4,000	1,976	4,500	500
1480.449.00.0000	School Comm Rel Other	8,166	8,037	8,166	12,065	12,266	4,100
1480.501.00.0000	School Comm Rel Supply	2,000	1,806	2,000	-	2,000	-
<b>Staff Subtotal</b>		<b>102,956</b>	<b>83,674</b>	<b>102,956</b>	<b>80,598</b>	<b>108,356</b>	<b>5,400</b>

### 1310-1325 FINANCE (BUSINESS OFFICE)

Funds for the administration of the financial and business operations of the EUFSD are budgeted in this section. All expenditures incurred for internal and independent auditing services are recorded here. These include all

payments for professional accounting and auditing services. The compensation and other expenditures of the treasurer's office are recorded here.

Increase in clerical salaries due to .3 FTE charged to Business Office, supporting Personnel Director, currently unfilled.

#### 1420-1480 STAFF

Expenses which are specifically related to all legal matters of the Board of Education. This code includes costs relating to the preparation and dissemination of information to the community and staff. This is done through newsletters, notices, press releases, informational brochures and special publications. Also included are the costs of the District's public notices. Expenses incurred for the maintenance and retention of Archival Records.

This code includes costs relating to the preparation and dissemination of information to the community and staff. This is done through newsletters, notices, press releases, informational brochures and special publications.

Also included here are the costs of the District's public notices.

Increase in Comm Rel Other is for School calendar.

## Preliminary Budget 24-25

	<b>Description</b>	<b>22-23 Budget</b>	<b>22-23 Actual</b>	<b>23-24 Budget</b>	<b>23-24 Projected</b>	<b>24-25 Proposed</b>	<b>Net Change</b>
1620.160.01.0000	Operations Clerical Sup	27,607	28,142	28,435	42,266	53,562	25,127
1620.160.01.6000	Operations Salaries	661,280	650,053	602,247	588,437	660,195	57,948
1620.163.01.6000	Operations Salary PT	-	17,231	45,000	14,459	25,000	(20,000)
1620.163.30.6000	Operations Salary PT	42,000	-	-	-	-	-
1620.164.01.6000	Operations Salaries OT	25,000	15,806	40,000	10,335	30,000	(10,000)
1620.400.00.6002	Operations Fuel Oil Util	228,410	166,437	228,410	170,000	210,061	(18,349)
1620.400.00.6003	Operations Electric Util	228,191	165,416	228,191	190,651	215,191	(13,000)
1620.400.00.6004	Operations Gas Util	79,937	17,845	79,937	40,000	50,937	(29,000)
1620.400.00.6005	Operations Telephone Util	43,513	30,840	43,513	38,776	43,513	-
1620.400.00.6006	Operations Water Util	16,510	9,886	16,510	14,614	22,125	5,615
1620.501.00.6000	Operations Supply Gen	2,000	1,064	2,000	386	2,000	-
1621.160.01.6000	Maint Salaries	341,918	328,615	431,768	392,929	489,617	57,849
1621.163.01.6000	Maint Salaries Part Time	35,000	16,623	35,000	3,481	35,000	-
1621.164.01.6000	Maint Salaries Overtime	40,000	34,396	50,000	32,974	50,000	-
1621.200.00.6001	Maint Equipment	50,000	-	-	53,853	50,000	50,000
1621.200.00.6002	Maint Equip- Grounds	9,000	3,675	9,000	-	9,000	-
1621.200.00.6003	Maint Equip- Vehicles	5,000	1,718	5,000	-	5,000	-
1621.402.00.6007	Maint Equip Rental	4,000	79	4,000	1,000	4,000	-
1621.402.00.6008	Maint Equip Repair	15,000	6,652	15,000	10,625	15,000	-
1621.402.00.6009	Maint Boilers	32,000	43,979	32,000	36,493	36,600	4,600
1621.402.00.6010	Maint Burglar Alarms	8,758	7,758	8,758	8,758	8,758	-
1621.402.00.6012	Maint Electric Repairs	16,000	12,950	16,000	13,000	16,000	-
1621.402.00.6013	Maint Exterm & Sanit	3,500	652	3,500	962	3,500	-
1621.402.00.6014	Maint Fire Alarms	9,000	1,620	9,000	1,620	4,000	(5,000)
1621.402.00.6015	Maint Fire Exiting	2,500	1,809	2,500	1,540	2,500	-
1621.402.00.6016	Maint Floors & Doors	26,000	18,136	26,000	15,500	26,000	-
1621.402.00.6018	Maint Intercom/Clocks	5,000	1,726	5,000	2,000	5,000	-
1621.402.00.6019	Maint Lawns & Fields	30,000	55,105	43,000	54,845	46,000	3,000
1621.402.00.6020	Maint Masonry	6,000	3,815	6,000	-	6,000	-
1621.402.00.6021	Maint Mop Service	2,000	1,429	2,000	2,000	2,000	-
1621.402.00.6022	Maint Plumbing Repair	20,000	18,976	20,000	20,000	20,000	-
1621.402.00.6023	Maint Roofs	10,000	6,766	10,000	5,000	10,000	-
1621.402.00.6024	Maint Shades,Blind,Window	6,000	5,000	6,000	4,804	6,000	-
1621.402.00.6025	Maint Snow Removal	67,000	43,000	67,000	38,000	50,000	(17,000)
1621.402.00.6026	Maint Temp Controls	30,000	11,391	30,000	-	30,000	-

## Preliminary Budget 24-25

	<b>Description</b>	<b>22-23 Budget</b>	<b>22-23 Actual</b>	<b>23-24 Budget</b>	<b>23-24 Projected</b>	<b>24-25 Proposed</b>	<b>Net Change</b>
1621.402.00.6027	Maint Vehicle Service	3,500	4,822	3,500	4,472	3,500	-
1621.402.00.6028	Maint Waste Removal	4,700	4,000	4,700	5,840	5,900	1,200
1621.402.00.6029	Maint Window Cleaning	4,900	4,900	4,900	4,900	4,900	-
1621.402.00.6030	Maint Welding	1,000	-	1,000	-	1,000	-
1621.402.00.6034	Maint Ahera	12,000	-	12,000	-	12,000	-
1621.402.00.6036	Maint Inspections	16,500	13,250	16,500	15,360	17,200	700
1621.403.00.6031	Maint Projects-Hamilton	65,000	76,636	18,000	18,440	45,000	27,000
1621.403.00.6032	Maint Project-Grady	125,000	96,171	11,693	13,235	40,000	28,307
1621.403.00.6033	Maint Projects-Dixson	25,000	15,544	25,000	25,748	25,000	-
1621.403.00.6036	Maint-Tech Infrastructure	10,000	-	10,000	-	10,000	-
1621.446.00.6033	Maint Consultant-Expert	5,000	850	5,000	-	5,000	-
1621.446.00.6035	Maint Consult-Architect	15,000	-	27,000	27,000	27,000	-
1621.501.00.0000	Maint Contract Unif Allow	2,000	1,607	2,000	-	2,000	-
1621.501.00.6000	Maint Supply General	10,000	5,184	10,000	4,545	10,000	-
1621.501.00.6050	Maint Supply Electrical	5,500	4,827	5,500	4,931	5,500	-
1621.501.00.6051	Maint Supply Plumbing	8,500	2,692	8,500	6,000	8,500	-
1621.501.00.6052	Maint Supply Glass	8,000	4,300	8,000	2,500	8,000	-
1621.501.00.6053	Maint Sup Lmbr Hdwr Paint	44,000	39,457	49,000	41,917	49,000	-
1621.501.00.6054	Maint Gasoline	5,000	1,024	5,000	4,652	7,500	2,500
1680.430.00.0000	Computer Services	31,535	24,787	31,535	26,500	44,535	13,000
1680.491.00.5512	BOCES Computer E-School	82,000	142,885	86,000	190,563	150,433	64,433
	<b>Central Serv Subtotal</b>	<b>2,612,259</b>	<b>2,171,526</b>	<b>2,495,597</b>	<b>2,205,911</b>	<b>2,724,527</b>	<b>228,930</b>
<b>Special Items (Contractual Expense)</b>							
1910.420.00.0000	Insurance General Package	98,362	107,988	106,237	128,093	174,824	68,587
1910.421.00.0000	Insurance Vehicle Liab	5,543	5,250	5,765	6,936	6,956	1,191
1910.422.00.0000	Insurance Board Liability	8,847	10,465	10,465	11,792	12,140	1,675
1910.423.00.0000	Insurance Bonding	3,299	3,540	3,497	3,739	4,338	841
1910.424.00.0000	Insurance Stud Accident	7,600	5,387	7,750	5,387	7,750	-
1930.448.00.0001	Judgements & Claims (RES)	-	212,419	-	141,470	-	-
1930.449.00.0000	Judgements & Claims	150,000	283,878	150,000	-	150,000	-
1950.449.00.0000	Sewer Tax Assessment	39,100	27,813	39,100	31,100	39,100	-
1964.449.00.0000	Bi-Sected Dwellings	25,000	26,812	30,000	27,642	30,000	-
1981.491.00.5502	BOCES Admin Charge	142,288	142,525	145,001	145,001	148,989	3,988
1981.491.00.5503	BOCES Facilities Charge	31,068	31,068	29,332	29,332	30,374	1,042

## Preliminary Budget 24-25

Description	22-23 Budget	22-23 Actual	23-24 Budget	23-24 Projected	24-25 Proposed	Net Change
Spec Items Subtotal	511,107	857,145	527,147	530,492	604,471	77,324

### 1620-1680 CENTRAL SERVICES

Charged here are costs associated with keeping the physical plant open and ready for use. Also recorded in this area are costs for utilities and equipment required to maintain operations of all buildings. Budgeted here are funds for full-time maintenance mechanics, custodians, and cleaners including equipment necessary for district-wide maintenance.

All costs of the central data processing unit which acts as a service unit for several functions are charged here.

Increases reflect Director of Facilities, a new compact truck loader, upgraded bathrooms in AHHS and Grady as asbestos removal in the 5th Grade Wing at Grady. Software for timesheets are also included.

### 1910-1981 SPECIAL ITEMS - CONTRACTUAL EXPENSE

This section of the budget includes unallocated insurance, school association dues, assessments on school property, refund of real property taxes, and BOCES administrative charges. NYSIR's increase of 16% is included in the 24-25 budget.

## Preliminary Budget 24-25

Description	22-23 Budget	22-23 Actual	23-24 Budget	23-24 Projected	24-25 Proposed	Net Change
INSTRUCTION						
Administration and Improvement						
2010.153.10.9000	600	1,690	600	897	9,000	8,400
2010.153.20.9000	1,010	-	1,500	241	7,500	6,000
2010.153.30.9000	4,750	-	4,750	672	4,500	(250)
2010.160.00.1000	64,829	66,745	66,774	21,974	68,778	2,004
2010.433.00.9000	1,000	-	3,000	-	1,000	(2,000)
2010.437.00.9000	19,450	1,681	19,450	22,647	49,500	30,050
2010.443.00.9000	9,000	3,532	9,000	3,975	5,000	(4,000)
2010.446.00.9000	5,000	-	6,000	6,000	41,300	35,300
2010.446.00.9001	5,000	5,000	5,000	5,000	5,000	-
2010.449.00.9000	4,200	-	4,400	5,792	18,159	13,759
2010.491.00.9000	8,000	2,886	8,000	3,124	8,000	-
2010.501.00.9000	1,000	744	4,000	2,163	2,500	(1,500)
2020.150.01.9000	-	135,333	161,648	164,800	195,000	33,352
2020.150.10.9000	294,935	284,352	299,771	264,553	307,514	7,743
2020.150.20.9000	169,319	175,245	175,246	180,502	260,015	84,769
2020.150.30.9000	109,011	29,881	157,881	119,308	217,475	59,594
2020.160.10.9000	128,004	122,719	131,776	132,020	212,334	80,558
2020.160.20.9000	107,538	102,078	106,606	106,606	108,154	1,548
2020.160.30.9000	75,111	72,088	76,533	76,533	77,466	933
2020.163.10.9000	1,800	771	1,800	3,741	1,800	-
2020.163.20.9000	2,600	2,072	2,600	3,016	2,600	-
2020.163.30.9000	3,500	4,535	3,500	1,066	3,500	-
2020.430.10.9000	12,689	11,222	13,250	10,528	13,250	-
2020.430.30.9000	300	297	300	-	300	-
2020.433.10.9000	1,200	174	1,000	-	1,000	-
2020.434.10.9000	788	-	800	-	1,000	200
2020.443.10.9000	4,000	1,135	3,000	1,803	3,000	-
2020.443.20.9000	600	2,176	3,100	125	3,100	-
2020.443.30.9000	500	-	500	250	1,500	1,000
2020.447.10.9000	2,500	-	3,000	-	3,000	-
2020.447.20.9000	1,000	-	500	95	350	(150)
2020.447.30.9000	1,000	824	1,000	-	1,000	-
2020.449.20.9000	-	2,500	-	3,500	2,500	2,500

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	Description	22-23 Budget	22-23 Actual	23-24 Budget	23-24 Projected	24-25 Proposed	Net Change
2020.449.30.9000	Supvsn Dixson Contractual	500	50	500	-	500	-
2020.501.10.9000	Supvsn HS Supply	8,050	3,818	8,500	4,932	9,000	500
2020.501.20.9000	Supvsn Grady Supply	650	-	600	-	600	-
2020.501.30.9000	Supvsn Dixson Supply	350	-	350	-	350	-
2070.153.10.9000	Inservice Training Sal	1,466	2,766	3,500	207	3,500	-
2070.153.20.9000	Inservice Training Sal	1,625	5,577	3,000	1,443	3,000	-
2070.153.30.9000	Inservice Training Sal	800	-	800	-	800	-
2070.445.00.9000	Inservice Teachers Center	16,135	9,960	16,135	10,900	16,135	-
2070.449.00.9000	Inservice Training	180	-	180	-	150,000	149,820
2070.450.00.ESER	CARES - Materials & Suppl	-	6,758	-	-	-	-
2070.491.00.6039	BOCES Safety/Risk 644	17,500	15,960	17,500	17,101	18,296	796
2070.491.00.9000	BOCES Staff Dev 522	25,000	29,384	30,000	56,315	31,592	1,592
2070.501.00.9000	Inservice/Safety Supplies	3,000	1,959	3,000	14,820	3,000	-
	Administration Subtotal	1,115,490	1,105,912	1,360,350	1,246,650	1,872,868	512,518

### 2010-2070 INSTRUCTION: ADMINISTRATION AND IMPROVEMENT

This category of the budget funds all costs associated with the general coordination of curriculum development and supervision on a system wide basis. Budgeted here are the salaries and expenses of building principals, their assistants and supervisors of the instructional program within a school building, subject area or grade level. Recorded here are the expenditures of activities that increase the professional competence of instructional personnel.

Increases here are due to the General fund picking up curriculum development stipends from sunsetting grant as well as iReady. iReady is a diagnostic testing tool that the district is required to have per APPR. Supervision includes 1 FTE Assistant Principal, .5FTE for Grady and .5 for Dixson. A SRO from Westchester county is included in Inservice Training. Director of Curriculum position will be Director of Curriculum, Personnel & Technology



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Description	22-23 Budget	22-23 Actual	23-24 Budget	23-24 Projected	24-25 Proposed	Net Change
2110.100.30.9000 Instr Sal Pre-K	106,747	-	37,126	-	-	(37,126)
2110.105.30.9000 Tchg Asst Sal Pre-K	41,631	25,646	21,934	-	-	(21,934)
2110.120.20.9000 Instr Sal K-6	3,483,798	3,386,545	3,589,456	3,444,255	3,500,658	(88,798)
2110.120.30.9000 Instr Sal K-6	1,274,004	1,294,176	1,319,000	1,331,968	1,359,477	40,477
2110.123.10.9000 Salaries - Other	6,850	5,470	6,850	7,978	6,850	-
2110.123.20.9000 Salaries - Other	4,560	4,295	4,560	4,000	4,560	-
2110.123.20.9001 Salaries-Class Coverage	8,250	465	16,070	925	16,070	-
2110.123.20.9002 Salaries Elem School Prog	10,000	-	10,000	-	10,000	-
2110.123.30.9000 Salaries - Other	4,445	1,756	4,445	-	3,445	(1,000)
2110.123.30.9001 Salaries-Class Coverage	6,115	9,075	24,105	11,520	24,105	-
2110.125.20.9000 Tchg Asst Sal K-6	52,795	69,249	54,420	122,493	126,631	72,211
2110.125.30.9000 Tchg Asst Sal K-6	283,107	292,145	368,254	252,935	273,384	(94,870)
2110.130.10.9000 Instr Sal 7-12	4,213,571	4,008,330	4,332,934	4,140,446	4,376,773	43,839
2110.130.10.9002 Instr-Monitor	78,000	-	110,000	-	50,000	(60,000)
2110.133.01.9000 Salaries - Other TLC	19,400	-	-	-	-	-
2110.133.01.9001 After School Homework	7,040	1,857	-	-	-	-
2110.133.10.9000 Salaries - Other TLC	35,000	21,551	21,000	23,580	85,000	64,000
2110.133.10.9002 Detention	12,000	4,467	12,000	3,876	12,000	-
2110.133.20.9001 After School Homework	2,500	-	3,000	-	3,000	-
2110.135.10.9000 Tchg Asst Sal 7-12	40,331	40,331	40,925	40,925	42,828	1,903
2110.140.01.9000 Teacher Subs Sal-On Call	7,500	-	-	-	-	-
2110.140.10.9000 Teacher Subs Sal-On Call	22,100	2,531	35,520	189	35,520	-
2110.140.10.9001 Internal Class Coverage	106,628	82,807	106,628	87,700	86,628	(20,000)
2110.140.20.9000 Teacher Subs Sal-On Call	63,835	29,326	76,602	29,120	46,602	(30,000)
2110.140.20.9001 Internal Class Coverage	89,150	76,197	89,150	84,654	89,150	-
2110.140.20.9005 Teacher Subs Contact	7,300	7,519	7,519	7,745	7,745	226
2110.140.30.9000 Teacher Subs Sal-On Call	16,840	5,770	23,107	4,412	13,107	(10,000)
2110.140.30.9001 Internal Class Coverage	54,668	24,578	54,668	27,966	34,668	(20,000)
2110.153.30.9000 ESL Tchg Asst	40,331	40,331	42,225	40,925	41,528	(697)
2110.162.01.9003 Non Instr Sal Monitor	48,697	75,681	126,815	112,158	117,938	(8,877)
2110.163.01.0000 Clerical Aides	12,000	-	12,000	-	5,000	(7,000)
2110.200.10.0000 Equipment	4,500	3,840	-	-	30,000	30,000
2110.430.10.1800 Phys Ed HS Equip Repair	300	300	500	-	500	-
2110.430.10.2200 Music HS Equip Repair	2,650	-	3,000	-	3,000	-
2110.430.20.2200 Music Grady Equip Repair	500	-	500	-	500	-

## Preliminary Budget 24-25

Description	22-23 Budget	22-23 Actual	23-24 Budget	23-24 Projected	24-25 Proposed	Net Change
2110.430.20.9000 Grady Equip Repair	9,689	10,410	11,103	10,528	11,103	-
2110.430.30.2200 Music Dixon Equip Repair	200	85	200	-	200	-
2110.430.30.9000 Dixon Equip Repair	5,831	5,282	5,831	5,498	5,831	-
2110.433.20.9000 Tch Gen Grady Subscript	4,000	3,511	3,000	1,971	2,000	(1,000)
2110.433.30.9000 Tch Gen Dixon Subscript	1,000	659	1,000	-	1,000	-
2110.436.10.9000 Tch Gen HS Graduation	13,300	21,142	15,000	20,040	16,000	1,000
2110.436.20.9000 Tch Gen Grady Graduation	1,000	350	700	-	700	-
2110.436.30.9000 Tch Gen Dixon Graduation	300	967	300	-	1,500	1,200
2110.438.20.9000 Tch Gen Grady Assemblies	3,000	1,024	1,500	1,840	2,000	500
2110.438.30.9000 Tch Gen Dixon Assemblies	1,000	-	1,000	-	4,000	3,000
2110.441.10.9000 Tch Gen HS Postage	2,150	1,359	2,150	3,965	2,150	-
2110.441.20.9000 Tch Gen Grady Postage	100	100	75	3,000	3,000	2,925
2110.441.30.9000 Tch Gen Dixon Postage	250	33	250	1,000	1,000	750
2110.443.10.9000 Tch Gen HS Conferences	7,693	480	7,500	2,124	7,500	-
2110.443.20.9000 Tch Gen Grady Conferences	3,000	3,572	4,000	4,497	3,000	(1,000)
2110.443.30.9000 Tch Gen Dixon Conference	1,000	1,500	2,500	1,660	3,000	500
2110.446.00.9000 Home & Hosp Instruction	42,950	13,000	57,194	11,000	32,200	(24,994)
2110.446.10.9000 Tch Gen HS Consultants	2,500	331	2,500	-	6,000	3,500
2110.446.20.9000 Grady Field Day	600	-	500	-	1,000	500
2110.446.30.9000 Dixon Field Day	250	-	250	247	750	500
2110.449.30.9004 Contractual and Othr UPK	-	12,256	-	-	-	-
2110.465.20.9000 Tch Gen Grady Field Trips	500	120	500	-	1,875	1,375
2110.465.30.9000 Tch Gen Dixon Field Trip	1,000	772	1,000	1,357	1,000	-
2110.471.00.9000 Tuition K-12 Foster	65,000	-	65,000	-	65,000	-
2110.473.00.0000 Tuition Charter Schools	179,382	173,383	212,650	178,864	212,650	-
2110.480.00.0000 Texts/Wkbooks-Literacy	10,000	8,800	10,000	8,000	10,000	-
2110.481.10.1500 English HS Texts	6,400	6,700	6,400	6,357	6,400	-
2110.481.10.1600 For Lang HS Texts	1,500	-	1,500	-	1,500	-
2110.481.10.2100 Math HS Texts	3,500	2,187	3,500	3,371	3,500	-
2110.481.10.2270 PSEN HS Texts	1,000	-	1,000	-	1,000	-
2110.481.10.2300 Science HS Texts	7,300	675	7,300	-	7,300	-
2110.481.10.2500 Soc Stud HS Texts	3,600	879	3,600	-	3,600	-
2110.481.10.9000 Tch Gen HS Texts	12,500	10,180	12,500	8,921	12,500	-
2110.481.20.1500 English Grady Texts	-	-	6,000	5,760	8,000	2,000
2110.481.20.2100 Math Grady Texts	2,700	14,105	5,000	6,141	13,500	8,500

## Preliminary Budget 24-25

Description	22-23 Budget	22-23 Actual	23-24 Budget	23-24 Projected	24-25 Proposed	Net Change
2110.481.20.2300 Science Grady Texts	1,100	10,975	14,000	17,446	18,000	4,000
2110.481.20.2500 Soc Stud Grady Texts	2,000	-	2,000	-	1,000	(1,000)
2110.481.20.3300 Reading Grady Texts	4,000	10,555	4,000	3,365	5,000	1,000
2110.481.20.9000 Tch Gen Grady Texts	2,000	7,818	4,650	9,677	2,478	(2,172)
2110.481.30.9000 Tch Gen Dixson Texts	11,000	9,796	31,000	13,914	42,500	11,500
2110.481.40.8000 Priv & Paroch Texts	14,500	7,777	14,500	7,007	14,500	-
2110.491.00.5512 BOCES Reg Alt HS 435	273,000	-	30,000	-	-	(30,000)
2110.491.00.5518 BOCES Services	201,329	118,100	201,329	211,812	237,728	36,399
2110.501.10.1200 Art HS Supplies	5,000	1,324	5,000	1,927	5,000	-
2110.501.10.1300 Bus/Tech Ed HS Supply	4,500	316	-	-	-	-
2110.501.10.1500 English HS Supply	3,500	2,955	-	-	-	-
2110.501.10.1600 For Lang HS Supply	700	590	-	-	-	-
2110.501.10.1700 Health Ed HS Supply	700	615	-	-	-	-
2110.501.10.1800 Phys Ed HS Supply	1,200	1,190	1,500	-	1,500	-
2110.501.10.1900 Home Ec HS Supply	2,200	248	2,500	1,181	2,700	200
2110.501.10.2100 Math HS Supply	3,000	4,000	-	-	-	-
2110.501.10.2200 Music HS Supply	3,700	9,613	3,500	-	4,000	500
2110.501.10.2270 PSEN HS Supply	500	-	-	-	-	-
2110.501.10.2300 Science HS Supply	6,500	2,257	6,500	6,203	6,500	-
2110.501.10.2500 Soc Stud HS Supply	2,000	869	-	-	-	-
2110.501.10.9000 Tch Gen HS Supply	37,500	22,572	20,000	19,544	20,000	-
2110.501.20.1200 Art Grady Supply	3,000	2,999	2,000	1,499	1,500	(500)
2110.501.20.1800 Phys Ed Grady Supply	700	698	700	499	700	-
2110.501.20.2100 Math Grady Supply	700	-	700	-	700	-
2110.501.20.9000 Tch Gen Grady Supply	52,697	26,441	28,608	23,844	28,908	300
2110.501.30.1200 Art Dixson Supply	1,500	1,534	1,500	461	1,500	-
2110.501.30.1800 Phys Ed Dixson Supply	300	286	300	249	300	-
2110.501.30.2100 Math Dixson Supply	500	-	500	498	700	200
2110.501.30.3300 Reading Dixson Supply	500	-	500	-	500	-
2110.501.30.9000 Tch Gen Dixson Supply	16,000	14,218	16,500	13,097	17,000	500
2110.505.10.1500 Tch Gen HS Misc	3,750	-	3,800	867	3,800	-
2110.505.10.1600 For Lang HS A/V Supply	700	-	700	-	500	(200)
2110.505.10.1700 Health Ed HS A/V Supply	500	-	500	-	500	-
2110.505.10.1900 Home Ec HS A/V Supply	500	-	500	-	600	100
2110.505.10.2200 Music HS A/V Supply	700	-	700	-	700	-

## Preliminary Budget 24-25

Description	22-23 Budget	22-23 Actual	23-24 Budget	23-24 Projected	24-25 Proposed	Net Change
2110.506.30.9000 Tch Gen Dix Supp CI Lib	700	-	700	659	1,000	300
2110.507.20.9000 Tch Gen Grady Supp CI Per	300	280	300	-	-	(300)
2110.507.30.9000 Tch Gen Dixson Sup CI Per	700	-	700	-	700	-
Teaching Total	11,225,014	10,066,126	11,406,503	10,399,658	11,278,940	(127,563)

### 2110-2280 TEACHING

The costs of teaching regular school are recorded here and include salaries of teachers, teaching assistants, instructional supplies, equipment and textbooks. In 24-24, the proposal is to add two teaching positions.

One position is for Social Studies/ELL and one is for English/ELL. Records Management previously paid out of a grant will be picked up by the General Fund.

## Preliminary Budget 24-25

Description	22-23 Budget	22-23 Actual	23-24 Budget	23-24 Projected	24-25 Proposed	Net Change
2250.150.01.3600 Sal Coord Spec Serv	162,343	154,484	172,230	164,561	172,230	-
2250.150.10.3610 Sal Sp Ed Tchrs	987,269	982,137	1,018,724	1,013,335	1,014,724	(4,000)
2250.150.20.3610 Sal Sp Ed Tchrs	648,435	632,805	716,494	724,166	833,504	117,010
2250.150.30.3610 Sal Sp Ed Tchrs	248,484	239,287	367,672	288,672	288,672	(79,000)
2250.151.01.3610 SWD Teach Stipends	4,000	-	4,000	-	4,000	-
2250.153.01.3610 Salaries - Other	1,000	-	-	-	1,000	1,000
2250.155.10.3610 Sal Tchg Asst Sp Ed	107,568	79,775	108,749	79,510	68,349	(40,400)
2250.155.20.3610 Sal Tchg Asst Sp Ed	500	2,050	-	2,050	2,050	2,050
2250.160.01.3600 CSE Cler Sal	75,298	70,913	76,239	89,082	77,192	953
2250.162.10.9000 Sp Ed Teacher Aides	28,425	27,771	28,994	8,662	50,508	21,514
2250.162.20.9000 Sp Ed Teacher Aides	52,304	7,652	53,350	811	16,836	(36,514)
2250.162.30.9000 Sp Ed Teacher Aides	22,125	25,406	22,568	27,982	88,722	66,154
2250.163.01.3600 CSE Cler Sal Other	3,500	-	3,500	-	3,500	-
2250.200.50.3600 CSE Equip	2,500	-	2,500	-	2,500	-
2250.430.50.3600 CSE Equip Repair	5,000	1,632	5,000	2,430	10,000	5,000
2250.441.50.3600 CSE Postage	7,500	3,202	7,500	4,500	15,000	7,500
2250.443.50.3600 CSE Conf & Visits	2,000	409	2,000	750	2,000	-
2250.446.50.3610 SWD Home Instruction	21,500	-	40,000	-	39,000	(1,000)
2250.446.50.3612 Occ Therapy - Consultant	63,000	63,000	63,000	50,000	63,000	-
2250.449.50.3600 CSE Contractual	35,000	7,000	35,000	10,500	100,000	65,000
2250.449.50.3610 SWD Misc - Phys Therapy	7,200	-	7,200	-	7,200	-
2250.471.50.9000 Sp Ed Placement Tuitions	1,181,648	1,398,535	1,327,973	1,769,768	2,073,830	745,857
2250.491.50.5115 BOCES Therap Supp 231	1,701,719	1,701,719	1,841,340	1,943,000	2,382,412	541,072
2250.491.50.5119 BOCES Related Srv/Sm Prog	247,000	-	297,000	15,670	195,000	(102,000)
2250.501.50.3600 CSE Supply	7,000	6,518	8,000	5,437	10,000	2,000
2259.150.10.9000 Sal ELL/MLL HS Tchrs	237,736	223,075	228,446	296,761	354,422	125,976
2259.150.20.9000 Sal ELL/MLL ES Tchrs	355,393	351,535	364,211	304,390	304,289	(59,922)
2259.150.30.9000 Sal ELL/MLL PS Tchrs	174,703	173,797	178,275	230,735	230,735	52,460
2280.491.00.5511 BOCES Oc Ed Tuit101	358,376	156,582	487,172	315,144	472,350	(14,822)
<b>Special Education Total</b>	<b>6,748,526</b>	<b>6,309,284</b>	<b>7,467,137</b>	<b>7,347,914</b>	<b>8,883,025</b>	<b>1,415,888</b>

### 2250-2280 TEACHING - SPECIAL EDUCATION

All expenditures for teaching students with disabilities and the Special Education District Committee is included in this budget area. Vocational training such as nursing, auto mechanics, landscaping, culinary arts, etc., provided through BOCES

is budgeted here. In 24-25, we are required by Special Education needs to have four additional aides. RTI Direct, previously paid out of a grant will be expensed in the General Fund. There is an increase of 7 students, to 25 next year interested in attending the BOCES Occupational Education. There is an increase of 7 students , to 25 next year interested in attending the BOCES Occupational Education program.

## Preliminary Budget 24-25

	<b>Description</b>	<b>22-23 Budget</b>	<b>22-23 Actual</b>	<b>23-24 Budget</b>	<b>23-24 Projected</b>	<b>24-25 Proposed</b>	<b>Net Change</b>
2610.150.10.3500	Lib Instr Salaries	147,400	147,400	149,431	149,431	149,431	-
2610.150.20.3500	Lib Instr Salaries	74,590	-	77,590	-	77,590	-
2610.430.10.3500	Lib HS Equip Repair	2,725	2,665	2,800	2,639	2,665	(135)
2610.430.10.9000	A/V Gen HS Equip Repair	500	-	500	-	500	-
2610.430.30.3500	Lib Dixson Equ Repair	150	-	150	-	150	-
2610.430.30.9100	A/V Gen Dixson Equip Rep	150	-	150	144	150	-
2610.460.20.3500	Lib Grady Books	4,000	4,005	500	-	-	(500)
2610.460.30.3500	Lib Dixson Books	600	-	600	-	600	-
2610.461.20.3500	Lib Grady Mags & Period	1,500	1,365	1,500	-	1,000	(500)
2610.461.30.3500	Lib Dixson Mags & Period	500	-	500	-	500	-
2610.464.10.3500	Lib HS Sa Materials	-	1,114	-	1,169	1,170	1,170
2610.464.20.3500	Lib Grady Sa Materials	-	1,114	-	1,169	1,170	1,170
2610.464.30.3500	Lib Dixson Sa Material	1,200	1,275	1,200	1,330	1,200	-
2610.501.20.3500	Lib Grady Supply	350	350	3,500	1,189	3,000	(500)
2610.501.30.3500	Lib Dixson Supply	1,000	534	1,000	355	1,000	-
2610.505.20.9100	A/V General Grady Supply	250	-	250	-	4,000	3,750
2610.505.30.9100	A/V General Dixson Supply	150	-	150	132	150	-
2630.150.01.9000	Director Tech- Instr Sal	178,606	183,964	160,000	-	-	(160,000)
2630.160.01.9000	Computer Non-Instructuct	299,417	191,520	305,405	200,028	216,117	(89,288)
2630.160.01.9001	Computer Non-Inst Stipend	6,500	-	6,500	-	6,500	-
2630.163.01.9000	Computer Non-Inst Sal Oth	14,600	6,944	14,600	-	14,600	-
2630.200.00.9001	Computer Equipment	265,200	242,361	32,000	58,650	175,000	143,000
2630.200.00.9002	Computer Equip-Replace	23,500	22,801	23,500	699	23,500	-
2630.430.00.9001	Computer Equip Repair	5,000	161	5,000	161	5,000	-
2630.449.00.9000	Computer Tech Support	10,000	1,997	10,000	3,790	10,000	-
2630.449.00.9001	Computer Contractual	75,500	55,344	88,000	131,301	85,000	(3,000)
2630.460.00.9001	Computer Software Sa	70,000	62,465	70,000	27,324	82,850	12,850
2630.460.40.8000	Comp Softwr Priv&Par Sa	-	1,758	-	-	1,800	1,800
2630.501.00.9001	Computer Supply	70,000	66,378	160,000	33,152	50,000	(110,000)
<b>Instructional Media Subtotal</b>		<b>1,253,388</b>	<b>995,515</b>	<b>1,114,826</b>	<b>612,664</b>	<b>914,643</b>	<b>(200,183)</b>

### 2610-2630 INSTRUCTIONAL MEDIA

Included in this section of the budget are funds for operating the school libraries including library teachers, equipment, library books, materials and supplies. Included in this section of the budget are funds for television (Smartboards), materials

and supplies. Included here are expenditures for the maintenance and support of computer equipment and services to support instructional programs. Director of Technology position will be eliminated. An additional .3 clerical position has been added to Technology.



## Preliminary Budget 24-25

	<b>Description</b>	<b>22-23 Budget</b>	<b>22-23 Actual</b>	<b>23-24 Budget</b>	<b>23-24 Projected</b>	<b>24-25 Proposed</b>	<b>Net Change</b>
2810.150.10.9000	Guidance Instr Sal	288,789	352,812	292,810	386,309	386,309	93,499
2810.153.01.9000	Guidance Salaries - Other	16,000	-	16,000	-	16,000	-
2810.153.10.9000	Guidance Salaries - Other	13,560	16,149	15,950	11,689	16,000	50
2810.160.10.9000	Guidance Clerical	76,166	64,275	76,982	64,982	65,770	(11,212)
2810.163.10.9000	Guidance Clerical Other	2,400	2,424	4,530	2,901	4,530	-
2810.430.10.9000	Guidance Contractual	1,588	768	1,600	768	51,600	50,000
2810.437.10.9000	Guidance HS Test Scoring	7,000	(862)	7,200	(3,614)	7,200	-
2810.441.10.9000	Guidance HS Postage	2,250	2,000	2,250	2,250	2,500	250
2810.443.10.9000	Guidance HS Conf & Coll	2,400	-	2,400	428	2,000	(400)
2810.446.10.9000	Guid HS Cris Inter Conslt	50,000	47,029	50,000	48,440	-	(50,000)
2810.447.10.9000	Guidance HS Printing	1,000	-	1,500	-	1,700	200
2810.449.10.9000	Guidance HS Contractual	1,000	-	1,000	-	1,000	-
2810.501.10.9000	Guidance HS Supply	3,000	2,792	3,000	2,785	3,500	500
2815.161.01.0000	Health/Safety Officer	2,636	-	3,000	-	3,000	-
2815.161.10.9000	Health Serv Nurses Sal	80,085	80,085	81,161	81,161	81,161	-
2815.161.20.9000	Health Serv Nurses Sal	80,085	80,085	81,161	81,161	81,161	-
2815.161.30.9000	Health Serv Nurses Sal	66,190	76,422	77,173	77,173	77,173	-
2815.161.40.8000	Health Serv Pri/Par Nrse	31,000	-	31,000	-	25,000	(6,000)
2815.163.01.9000	Health Serv Sub Nurse Sal	4,000	-	-	-	-	-
2815.163.10.9000	Health Serv Sub Nurse Sal	3,000	2,902	4,000	2,813	4,000	-
2815.163.20.9000	Health Serv Sub Nurse Sal	-	-	3,000	183	3,000	-
2815.163.30.9000	Health Serv Sub Nurse Sal	3,000	-	3,000	1,170	3,000	-
2815.430.10.9000	Nurse HS Equip Repair	1,750	-	1,000	110	1,000	-
2815.444.40.8000	Health Serv Pri&Par Contr	204,862	165,446	204,862	9,608	204,862	-
2815.449.00.9000	Health Serv Contractual	101,500	61,640	101,500	61,000	101,500	-
2815.449.00.9001	Nurse HS Ctrl	2,400	-	2,400	-	2,400	-
2815.450.00.9000	Health Serv Physician Sup	10,500	-	10,500	-	10,500	-
2815.501.10.9000	Nurse HS Supply	2,400	637	2,700	1,613	2,700	-
2815.501.20.9000	Nurse Grady Supply	2,600	1,036	2,600	1,191	2,000	(600)
2815.501.30.9000	Nurse Dixson Supply	1,000	840	1,200	1,147	1,200	-
2815.501.40.8000	Pri & Par Nurse Supply	800	750	800	652	800	-
2820.150.10.9000	Psych Sal Regular	150,063	150,063	152,130	152,130	154,816	2,686
2820.150.20.9000	Psych Sal Regular	123,519	123,518	125,200	75,120	125,200	-
2820.150.30.9000	Psych Sal Regular	30,880	30,880	31,300	18,780	31,300	-
2820.153.10.9000	Psych Sal Regular Other	1,000	-	1,000	-	1,000	-

## Preliminary Budget 24-25

	<b>Description</b>	<b>22-23 Budget</b>	<b>22-23 Actual</b>	<b>23-24 Budget</b>	<b>23-24 Projected</b>	<b>24-25 Proposed</b>	<b>Net Change</b>
2820.501.50.9000	Psych Services Supply	3,000	2,450	3,500	-	3,500	-
2825.150.01.9000	Social Worker Sal	73,888	-	-	-	-	-
2825.150.20.9000	Social Worker Sal	143,065	143,065	145,062	145,062	145,062	-
2825.501.50.9000	Social Work Supply	150	-	150	-	150	-
2850.151.01.9000	Cocurric Stipends Grady	-	(1,929)	-	-	2,000	2,000
2850.151.01.9002	Cocurric Stipends Dixson	-	(965)	-	-	1,000	1,000
2850.151.10.9000	Cocurric Stipends HS	147,549	83,215	99,645	75,215	99,645	-
2850.151.20.9000	Cocurric Stipends Grady	90,237	22,217	53,479	4,952	53,479	-
2850.151.30.9000	Cocurric Stipends Dixson	11,475	9,542	-	2,728	11,705	11,705
2850.152.10.9000	Cocurric Chaperone HS	14,791	4,759	14,791	2,130	14,791	-
2850.152.20.9000	Cocurric Chaperone Grady	5,592	1,808	5,592	-	5,592	-
2850.406.10.9000	Cocurric HS Awards	-	-	200	-	500	300
2850.465.10.1853	Cocurric HS Un Club Fldtr	3,800	-	3,800	2,458	3,800	-
2850.501.10.1502	Cocurric HS Lit Magazine	2,000	-	2,000	-	1,000	(1,000)
2850.501.10.1850	Cocurric HS Drama Club	19,050	2,207	-	1,948	19,050	19,050
2850.501.10.1855	Cocurric HS Yearbook	4,500	4,500	4,500	1,311	4,500	-
2850.501.10.1856	Cocurric HS Newspaper	3,000	-	1,500	-	500	(1,000)
2850.501.10.9000	Cocurric HS Gen Supply	2,000	289	2,200	350	2,500	300
2850.501.20.1850	Cocurric Grady Drama	8,900	-	-	-	-	-
2850.501.20.1855	Cocurric Grady Yearbook	3,000	3,115	3,400	3,208	3,400	-
2850.501.30.1850	Cocurric Dixson Drama	2,100	-	2,100	-	2,100	-
2850.501.30.1855	Cocurr Dixson Yearbook	3,200	3,888	3,250	3,586	3,700	450
2855.151.01.1800	Interschol Stipends	-	-	26,625	-	-	(26,625)
2855.151.10.1800	Interschol Stipends	188,205	197,920	190,558	236,006	201,878	11,320
2855.151.20.1800	Interschol Stipends	15,000	-	15,000	-	15,000	-
2855.152.10.1800	Interschol Chaperones	29,272	40,373	31,426	41,865	41,180	9,754
2855.153.01.1800	Athletic Director Sal	14,353	14,496	14,641	14,641	14,641	-
2855.401.10.1800	Interschol Officials	1,800	-	2,500	-	1,800	(700)
2855.401.10.1806	Inters Sports Entry Fees	5,500	6,559	6,000	5,969	10,000	4,000
2855.403.10.1800	Interschol Uniform Recond	7,500	6,011	10,000	9,056	10,000	-
2855.406.10.1800	Interschol Awards	2,500	-	2,600	2,500	2,600	-
2855.430.10.1800	Interschol Equip Repair	500	333	500	-	500	-
2855.434.10.1800	Interschol Dues	5,500	4,800	5,500	3,271	5,500	-
2855.449.10.1800	Interschol Other Fees	1,000	1,000	1,300	(34)	1,300	-
2855.491.10.1800	Interscho BOCES Adm 551	63,038	30,737	70,000	40,385	50,000	(20,000)

## Preliminary Budget 24-25

<b>Description</b>		<b>22-23</b>	<b>22-23</b>	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>Net</b>
		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Projected</b>	<b>Proposed</b>	<b>Change</b>
2855.501.10.1800	Interschol Gen Supply	1,000	23,641	2,000	4,810	25,000	23,000
2855.501.10.1801	Interschol Baseball Suppl	2,000	2,000	2,200	-	2,200	-
2855.501.10.1802	Boys & Girls BskBI Supp	2,000	1,999	2,200	2,199	2,200	-
2855.501.10.1806	Interschol Track Supply	2,000	1,635	2,000	1,955	2,200	200
2855.501.10.1810	Interschol Soccer Supply	2,000	1,999	2,000	-	2,000	-
2855.501.10.1812	Inters First Aid Supply	2,000	1,997	2,200	2,200	2,200	-
2855.501.10.1814	Inters Girls Sftbl Supply	1,200	1,197	1,300	-	1,300	-
2855.501.10.1815	Inters Girls Vollyb Suppl	750	750	750	748	750	-
Pupil Services Subtotal		2,256,838	1,877,299	2,132,378	1,690,468	2,245,105	112,727

### 2810-2855 PUPIL SERVICES

Salaries and expenditures for the provision of guidance services to students are recorded here. Salaries and expenditures for the provision of health services to in our six schools, students attending nonpublic schools located in our district, and for services provided to EUFSD resident students attending non-public schools out of district are recorded in this budget area. Salaries provide for registered nurses, the district's chief medical officer and health assistants Budgeted here are the expenses incurred for psychological services rendered by certified school psychologists. Recorded here are expenditures for personnel who provide social services to students and Student Assistance Counselor services. District expenditures for school related activities are recorded here. Included are yearbook, school newspaper, literary magazine, plays, marching band and various other clubs and activities. The majority of the expenses in this area are the stipends for faculty sponsors to supervise and assist the students in operating each activity. This section of the Budget provides funds for conducting a comprehensive interscholastic athletic program for all levels.

## Preliminary Budget 24-25

Description	22-23 Budget	22-23 Actual	23-24 Budget	23-24 Projected	24-25 Proposed	Net Change
<b>PUPIL TRANSPORTATION</b>						
Pupil Transportation						
5510.160.01.0000	37,350	38,604	38,471	38,604	38,471	-
5510.162.01.0000	5,000	5,150	5,150	5,305	5,150	-
5510.162.20.0000	90,000	51,320	90,000	44,200	60,000	(30,000)
5510.162.30.0000	35,839	54,180	54,386	51,400	118,173	63,787
5540.461.00.9900	1,090,499	909,360	1,155,929	1,116,519	1,112,352	(43,577)
5540.462.40.8000	1,265,031	1,340,580	1,340,933	1,294,176	1,394,571	53,638
5540.463.00.9900	693,558	1,622,127	1,476,150	1,831,750	1,912,328	436,178
5540.464.00.9900	76,505	61,968	79,565	63,370	130,142	50,577
5540.465.10.1800	104,203	102,338	108,371	105,000	112,706	4,335
5540.466.10.1800	3,000	2,488	-	862	3,000	3,000
5540.467.20.1900	7,500	5,478	-	-	7,500	7,500
5540.468.30.1900	1,500	1,444	-	-	3,200	3,200
Pupil Transportation Subtotal	3,409,985	4,195,037	4,348,955	4,551,186	4,897,592	548,637
<b>COMMUNITY SERVICES</b>						
8070.160.01.0000	3,000	3,090	3,090	3,183	3,183	93
Other Community Subtotal	3,000	3,090	3,090	3,183	3,183	93

### 5510-5540 PUPIL TRANSPORTATION

Recorded here are expenses related to the supervision and scheduling of student transportation services. Expenditures for the provision of transportation services to students are charged in this functional area. Costs in this budget area include busing for students attending EUFSD schools, for EUFSD resident students attending non-public schools within 15 miles of their homes and for students with disabilities attending special schools. Increases in transportation are determined by the May Regional CPI which is released in June. This budget assumes a 4% increase. This budget also includes transportation for Foster and Homeless students.

## Preliminary Budget 24-25

Description	22-23 Budget	22-23 Actual	23-24 Budget	23-24 Projected	24-25 Proposed
Employee Benefits					
9010.810.00.0000 Emp Ben NYS Emp Ret	475,456	277,384	483,015	586,525	517,827
9020.820.00.0000 Emp Ben NYS TRS	1,704,633	1,563,733	1,728,165	1,573,097	1,789,282
9030.830.00.0000 Emp Ben FICA	1,474,802	1,310,523	1,552,238	1,342,030	1,628,128
9040.840.00.0000 Emp Ben Workers Comp	108,188	104,145	110,837	110,122	110,837
9045.845.00.0000 Emp Ben Life Insurance	1,500	-	1,500	-	1,500
9050.850.00.0000 Emp Ben Unempl Ins	90,000	18,886	75,000	30,504	40,360
9055.855.00.0000 Emp Ben NYS Disab Ins	33,000	3,798	33,000	6,781	33,000
9060.860.00.0000 Emp Ben Health Insurance	2,700,642	3,028,222	3,188,937	3,300,447	3,975,857
9060.862.00.0000 Retiree Ben Health Insura	1,122,344	1,079,600	1,422,073	1,292,008	1,374,721
9060.865.00.0000 Emp Ben Dental Insurance	67,768	51,401	71,156	55,771	71,156
9070.875.00.0000 Emp Ben ETA Union Welfare	170,000	142,177	172,000	166,600	172,000
9089.150.01.0000 Emp Ben Admin Contractual	12,000	(84)	12,000	(252)	12,000
9089.870.00.0000 Emp Ben Admin Ben	68,893	69,432	69,600	63,883	69,800
9089.880.00.0000 Emp Ben Accrued Liab Res	-	26,890	-	-	-
Employee Benefits Subtotal	8,029,226	7,676,107	8,919,521	8,527,517	9,796,468

### 9010-9089 EMPLOYEE BENEFITS

All expenditures in this section of the Budget are either mandated by law (teaching and non-teaching retirement, , social security, workers compensation), or are in negotiated contracts (health, dental, vision, etc.)

## Preliminary Budget 24-25

Description		22-23 Budget	22-23 Actual	23-24 Budget	23-24 Projected	24-25 Proposed
Debt Service						
9711.610.00.0000	Debt Serv Bonds Princ	355,000	-	365,000	365,000	375,000
9711.710.00.0000	Debt Serv Bonds Int	232,438	-	221,638	221,638	210,538
Debt Service Subtotal		587,438	-	586,638	586,638	585,538
Interfund Transfers						
9901.930.00.0000	Transfer To School Lunch	8,500	22,201	12,000	35,000	20,000
9901.950.00.0000	Transfer To Spec Aid Fund	75,000	142,014	110,000	110,000	145,000
9901.960.00.0000	Debt Service	-	587,438	-	-	-
9950.990.00.0000	Transfer To Capital Fund	740,000	291,068	-	5,400	-
Interfund Transfers Subtotal		823,500	1,042,721	122,000	150,400	165,000
UNDISTRIBUTED Subtotal		9,440,164	8,718,828	9,628,159	9,264,554	10,547,006
<b>Total General Fund</b>		<b>39,807,300</b>	<b>37,429,420</b>	<b>41,749,424</b>	<b>39,121,921</b>	<b>45,315,278</b>

### 9711-9760 DEBT SERVICE

The General Debt Service Fund pays for debt service and related expenses on fixed and variable rate General Obligation Bonds, Personal Income Tax Revenue Bonds, Sales Tax Revenue Bonds, and contractual obligation payments to public authorities.

### 9901-9950 INTERFUND TRANSFERS

This account is used to record the transfer of funds to the appropriate accounts including amounts provided for reserves. budgeted here are the annual principal and interest payments on bonds sold for school construction projects and large tax settlements.