2024-25 Line Item Budget

Account	Description	Proposed Budget
A 1010.400-00	BOARD CONTRACTUAL	7,500.00
A 1010.412-00	BOARD CONFERENCE	2,700.00
A 1010.450-00	BOARD SUPPLIES	700.00
1010	**BOARD OF EDUCATION ***	**10,900.00**
A 1040.160-00	CLERK NON-INSTRUC SALARY	17,018.41
A 1040.400-00	CLERK CONTRACTUAL	800.00
A 1040.450-00	CLERK SUPPLIES	150.00
1040	**DISTRICT CLERK ***	**17,968.41**
A 1060.400-00	DISTRICT MEETING CONTRACTUAL	700.00
A 1060.450-00	DISTRICT MEETING SUPPLIES	1,500.00
1060	**DISTRICT MEETING ***	**2,200.00**
10	****	**31,068.41**
A 1240.150-00	CHIEF ADMINISTRATION SALARY	141,000.00
A 1240.160-00	CHIEF ADMINISTRATION NON-INSTRUC SAL	46,868.25
A 1240.200-00	CHIEF ADMINISTRATION EQUIPMENT	500.00
A 1240.400-00	CHIEF ADMINISTRATION CONTRACTUAL	4,200.00
A 1240.412-00	CHIEF ADMINSTRATION CONFERENCE	5,000.00
A 1240.450-00	CHIEF ADMINISTRATION SUPPLIES	800.00
1240	**CHIEF SCHOOL ADMINISTRATOR ***	**198,368.25**
12	****	**198,368.25**
A 1310.150-00	BUSINESS OFFICE INST SALARIES	79,567.50
A 1310.160-00	BUSINESS OFFICE NON INST SALARIES	43,245.75
A 1310.400-00	BUSINESS ADMINISTRATION CONTRACTUAL	8,000.00
A 1310.450-00	BUSINESS ADMINISTRATION SUPPLIES	1,000.00
A 1310.450-00-1310	BUSINESS ADMIN-POSTAGE	9,000.00
A 1310.490-00	BUSINESS ADMINISTRATION BOCES	105,000.00
1310	**BUSINESS ADMINISTRATION ***	**245,813.25**
A 1320.160-00	INTERNAL CLAIMS AUDITOR SAL	1,230.00
A 1320.400-00	AUDITOR	16,500.00
1320	**AUDITING ***	**17,730.00**
A 1325.160-00	TREASURER NON-INSTRUC SALARY	65,500.00
A 1325.400-00	TREASURER CONTRACTUAL	1,000.00
A 1325.450-00	TREASURER SUPPLIES	500.00
1325	**TREASURER ***	**67,000.00**
A 1330.160-00	TAX COLLECTOR NON-INSTRUC	4,500.00
A 1330.400-00	TAX COLLECTOR CONTRACTUAL	3,100.00
A 1330.450-00	TAX COLLECTOR SUPPLY	125.00
1330	**TAX COLLECTOR ***	**7,725.00**
A 1380.400-00	FISCAL AGENT FEES	3,000.00
1380	**FISCAL AGENT FEE ***	**3,000.00**
13	****	**341,268.25**

A 1420.400-00	SCHOOL ATTORNEY	45,000.00
1420	**LEGAL ***	**45,000.00**
A 1430.490-00	PERSONNEL BOCES	168,000.00
1430	**PERSONNEL ***	**168,000.00**
A 1480.150-00	PUBLIC RELATIONS COORDINATOR	2,500.00
A 1480.400-00	PUB INFO CONTRACTUAL	3,500.00
A 1480.450-00	PUB INFO SUPPLIES	500.00
A 1480.490-00	PUB INFO-BOCES	73,000.00
1480	**PUBLIC INFORMATION & SERVICES ***	**79,500.00**
14	****	**292,500.00**
A 1620.160-00	OPERATIONS SALARIES	220,000.00
A 1620.161-00	OPERATIONS SUBSTITUTE SALARIES	20,000.00
A 1620.200-00	OPERATIONS EQUIPMENT	5,000.00
A 1620.400-00	OPERATIONS CONTRACTUAL	5,000.00
A 1620.410-00	OPERATIONS SERVICE CONTRACTS	8,500.00
A 1620.450-00	OPERATIONS SUPPLIES	28,000.00
A 1620.482-00	OPERATIONS HEATING	35,000.00
A 1620.484-00	OPERATIONS WATER	5,000.00
A 1620.486-00	OPERATIONS ELECTRIC	78,000.00
A 1620.487-00	OPERATIONS TELEPHONE	5,000.00
A 1620.490-00	OPERATIONS BOCES	18,000.00
1620	**OPERATION OF PLANT ***	**427,500.00**
A 1621.160-00	MAINTENANCE SALARIES	145,000.00
A 1621.162-00	MAINT WATER TESTING	3,500.00
A 1621.200-00	MAINTENANCE EQUIPMENT	15,000.00
A 1621.400-00	MAINTENANCE CONTRACTUAL	60,000.00
A 1621.450-00	MAINTENANCE SUPPLIES	30,000.00
1621	**MAINTENANCE OF PLANT ***	**253,500.00**
A 1622.400-03	SCHOOL RESOURCE OFFICER	30,000.00
1622	****	**30,000.00**
A 1680.490-00	CENTRAL DATA PROCESSING BOCES	225,000.00
1680	**CENTRAL DATA PROCESSING ***	**225,000.00**
16	****	**936,000.00**
A 1910.400-00	UNALLOCATED INSURANCE	42,500.00
A 1910.410-00	STUDENT ACCIDENT INSURANCE	5,000.00
1910	**UNALLOCATED INSURANCE ***	**47,500.00**
A 1920.400-00	MEMBERSHIP DUES	6,000.00
1920	**SCHOOL ASSOCIATION DUES ***	**6,000.00**
A 1964.400-00	REFUND PROPERTY TAX REFUND	2,500.00
1964	**REFUND ON REAL PROPERTY TAXES ***	**2,500.00**
A 1981.491-00	CAPITAL CONSTRUCTION-BOCES	49,000.00
A 1981.492-00	ADMINISTRATIVE-BOCES	34,000.00
1981	**BOCES ADMINISTRATIVE COSTS ***	**83,000.00**

A 1989.450-00	UNCLASSIFIED SUPPLIES	1,500.00
1989	**UNCLASSIFIED ***	**1,500.00**
19	****	**140,500.00**
1	*****	**1,939,704.91**
A 2010.150-00	CURR DEVELOP INSTRUCTIONAL SALARIES	13,200.00
A 2010.400-00	CURRICULUM DEVELOP CONTRACTUAL	5,000.00
A 2010.450-00	CURRICULUM DEVELOP SUPPLIES	1,000.00
A 2010.490-00	CURRICULUM DEVELOP-BOCES	2,900.00
2010	**CURRICULUM DEVEL & SUPERVISION ***	**22,100.00**
A 2020.150-01	SUPERVISION INSTRUC SALARIES HS	61,500.00
A 2020.150-02	SUPERVISION INSTRUC SALARIES ELEM	61,500.00
A 2020.160-01	SUPERVISION NON INSTRUC SALARIES HS	26,600.00
A 2020.450-01	SUPERVISION SUPPLIES HS	500.00
A 2020.450-02	SUPERVISION SUPPLIES ELEM	500.00
2020	**SUPERVISION-REGULAR SCHOOL ***	**150,600.00**
A 2070.490-00	INSERVICE TRAINING BOCES	96,000.00
2070	**INSERVICE TRAINING-INSTRUCTION ***	**96,000.00**
20	****	**268,700.00**
A 2110.100-02	INSTRUCTIONAL SALARIES PRE K	25,000.00
A 2110.120-02	INSTRUCTIONAL SALARIES K-3	430,000.00
A 2110.121-02	INSTRUCTIONAL SALARIES 4-6	245,000.00
A 2110.130-01	INSTRUCTIONAL SALARIES 7-12	575,000.00
A 2110.140-00	SUBSTITUTES DISTRICT	42,000.00
A 2110.150-00	INSTRUCTIONAL SALARIES-SPEECH	132,000.00
A 2110.150-00-0001	INSTRUCTIONAL-TEACHER MENTOR	3,000.00
A 2110.150-01	TEACHING ASSISTANT SALARIES HS	50,000.00
A 2110.150-02	TEACHING ASSISTANT SALARIES ELEM	15,000.00
A 2110.151-00	HOME INSTRUCTIONS SALARIES	2,000.00
A 2110.153-01	DETENTION DUTY-CERT TCHR	1,900.00
A 2110.154-00	BEFORE/AFTER SCHOOL SUPERVISION	2,500.00
A 2110.160-00	SUBSTITUTE CALLING	4,100.00
A 2110.160-01	NON INSTRUC SALARIES	30,000.00
A 2110.160-02	NON INSTRUC SALALARIES TEACHER AIDE ELEM	27,000.00
A 2110.161-01	NON INSTRUC SUBSTITUTES HS	4,500.00
A 2110.161-02	NON INSTRUC SUBSTITUTES ELEM	5,000.00
A 2110.200-00	EQUIPMENT DISTRICT	1,000.00
A 2110.400-00	CONTRACTUAL DISTRICT	13,000.00
A 2110.400-01-2200	CONTRACTUAL HONOR SOCIETY	1,500.00
A 2110.400-01-2203	CONTRACTUAL MUSIC	5,000.00
A 2110.400-02-2203	CONTRACTUAL MUSIC ELEM	500.00
A 2110.400-03	SCHOOL RESOURCE OFFICER	75,000.00
A 2110.450-00	SUPPLIES DISTRICT	21,700.00
A 2110.450-01	SUPPLIES HS	1,700.00
A 2110.450-01-2200	SUPPLIES HONOR SOCIETY	100.00
A 2110.450-01-2201	SUPPLIES SCIENCE	2,800.00
A 2110.450-01-2202	SUPPLIES ART HS	4,500.00
A 2110.450-01-2203	SUPPLIES MUSIC HS	6,000.00
A 2110.450-01-2204	SUPPLIES PHYS ED HS	3,000.00
A 2110.450-01-2205	SUPPLIES MATH	1,000.00
A 2110.450-01-2206	SUPPLIES ENGLISH	1,000.00
A 2110.450-01-2207	SUPPLIES HISTORY	800.00

A 2110.450-01-2208	SUPPLIES HEALTH	600.00
A 2110.450-01-2209	SUPPLIES SPANISH	1,000.00
A 2110.450-01-2210	SUPPLIES COMPUTER INSTRUCTIONAL	600.00
A 2110.450-02	SUPPLIES ELEM	1,500.00
A 2110.450-02-2202	SUPPLIES ART ELEM	1,700.00
A 2110.450-02-2203	SUPPLIES MUSIC ELEM	1,000.00
A 2110.450-02-2300	SUPPLIES PRE K	600.00
A 2110.450-02-2301	SUPPLIES KINDERGARTEN	600.00
A 2110.450-02-2302	SUPPLIES 1ST GRADE	600.00
A 2110.450-02-2303	SUPPLIES 2ND GRADE	600.00
A 2110.450-02-2304	SUPPLIES 3RD GRADE	600.00
A 2110.450-02-2305	SUPPLIES 4TH GRADE	600.00
A 2110.450-02-2306	SUPPLIES 5TH GRADE	600.00
A 2110.450-02-2307	SUPPLIES 6TH GRADE	600.00
A 2110.451-00	SUPPLIES PBIS/ROARS	1,500.00
A 2110.472-01	TUITION-COLLEGE COURSES	25,000.00
A 2110.476-00	FIELD TRIPS DISTRICT	4,000.00
A 2110.480-01	TEXTBOOKS HS	19,000.00
A 2110.480-02	TEXTBOOKS ELEM	12,000.00
A 2110.490-00	INSTRUCTIONAL BOCES	170,000.00
2110	**TEACHING-REGULAR SCHOOL ***	**1,975,300.00**
21	****	**1,975,300.00**
A 2250.150-00	SPECIAL EDUCATION INSTRUCTIONAL SALARIES	5,000.00
A 2250.150-01	SPEC ED INSTRUC SALARIES HS	120,000.00
A 2250.150-02	SPEC ED INSTRUC SALARIES ELEM	140,000.00
A 2250.151-00	SPEC ED HOME INSTRUC SALARIES	10,000.00
A 2250.153-02	TCHR ASSISTANT SPEC ED SALARIES	54,000.00
A 2250.160-00	SPEC ED CLERICAL SALARIES	29,000.00
A 2250.160-02	SPEC ED NON-INST SALARIES	35,000.00
A 2250.161-00	NON INSTRUC SAL - SUBSTITUTES	10,000.00
A 2250.200-00	SPEC ED EQUIPMENT	3,000.00
A 2250.400-00	SPEC ED CONTRACTUAL	10,000.00
A 2250.450-00	SPEC ED SUPPLIES	2,500.00
A 2250.471-00	TUITION TO OTHER SCHOOLS	50,000.00
A 2250.490-00	SPECIAL EDUCATION BOCES	375,000.00
2250	**PROGRAMS-STUDENTS W/ DISABIL ***	**843,500.00**
A 2280.150-01	INSTRUCTIONAL SALARIES OCC ED	750.00
A 2280.450-01-2400	INDUSTRIAL ARTS SUPPLIES	5,800.00
A 2280.450-01-2401	BUSINESS SUPPLIES	800.00
A 2280.490-00	OCC ED BOCES	126,228.00
2280	**OCCUPATIONAL EDUCATION ***	**133,578.00**
22	****	**977,078.00**
A 2330.490-00	SUMMER SCHOOL BOCES	12,980.00
A 2330.490-00-2330	SUMMER SCHOOL BOCES	24,000.00
2330	**TEACHING-SPECIAL SCHOOLS ***	**36,980.00**
23	****	**36,980.00**
A 2610.150-00-2500	LIBRARY INSTRUC SALARIES	62,000.00
A 2610.200-00-2500	LIBRARY EQUIPMENT	1,000.00
A 2610.400-00-2500	LIBRARY CONTRACTUAL	300.00
A 2610.450-00-2500	LIBRARY SUPPLIES	1,250.00
A 2610.450-00-2501	AV SUPPLIES	700.00

A 2610.460-00-2500	LIBRARY MATERIALS	5,500.00
A 2610.490-00	LIBRARY BOCES	43,000.00
2610	**SCHOOL LIBRARY & AUDIOVISUAL ***	**113,750.00**
A 2630.150-00	COMPUTER INSTRUCTIONAL SALARIES	68,000.00
A 2630.160-00	COMPUTER NON INSTRUC SALARIES	55,000.00
A 2630.220-00	COMPUTER HARDWARE	14,700.00
A 2630.450-00	COMPUTER SUPPLIES	3,500.00
A 2630.460-00	COMPUTER SOFTWARE	5,900.00
A 2630.490-00	COMPUTER BOCES	95,000.00
2630	**COMPUTER ASSISTED INSTRUCTION ***	**242,100.00**
26	****	**355,850.00**
A 2810.150-01	GUIDANCE INSTRUCTIONAL SALARIES HS	49,000.00
A 2810.150-02	GUIDANCE INSTRUCTIONAL SALARIES ELEM	49,000.00
A 2810.160-01	GUIDANCE NON INSTRUC SALARIES	54,100.00
A 2810.400-01	GUIDANCE CONTRACTUAL HS	800.00
A 2810.450-01	GUIDANCE SUPPLIES HS	5,000.00
2810	**GUIDANCE-REGULAR SCHOOL ***	**157,900.00**
A 2815.160-00	SCHOOL NURSE SALARY	69,000.00
A 2815.400-00	HEALTH CONTRACTUAL	5,000.00
A 2815.450-00	HEALTH SUPPLIES	4,100.00
A 2815.490-00	HEALTH - BOCES	9,600.00
2815	**HEALTH SERVICES-REGULAR SCHOOL ***	**87,700.00**
A 2820.450-00	PSYCHOLOGICAL SUPPLIES	2,700.00
A 2820.490-00	PSYCHOLOGICA-BOCES	111,554.00
2820	**PSYCHOLOGICAL SRVC-REG SCHOOL ***	**114,254.00**
A 2825.150-00	INSTRUCTIONAL SALARIES - SOCIAL WORK	39,000.00
2825	**SOCIAL WORK SRVC-REG SCHOOL ***	**39,000.00**
A 2850.150-00	CO-CURRICULAR INSTRUCTIONAL SALARIES	38,500.00
A 2850.160-00	CO-CURRICULAR NON INSTRUC SALARIES	3,500.00
A 2850.400-00	CO-CURRICULAR CONTRACTUAL	12,000.00
A 2850.450-00	CO-CURRICULAR SUPPLIES	500.00
2850	**CO-CURRICULAR ACTIV-REG SCHL ***	**54,500.00**
A 2855.150-00	ATHLETIC INSTRUCTIONAL SALARIES	43,000.00
A 2855.151-00	GAME SUPERVISION INSTRUCTIONAL SAL	2,500.00
A 2855.152-00	CHAPERONES INSTRUCTIONAL SAL	5,000.00
A 2855.160-00	ATHLETIC NON INSTRUC SAL	1,000.00
A 2855.200-00	ATHLETIC EQUIPMENT	7,000.00
A 2855.400-00	ATHLETIC CONTRACTUAL	15,000.00
A 2855.450-00	ATHLETIC SUPPLIES	9,000.00
A 2855.490-00	ATHLETIC BOCES	8,100.00
2855	**INTERSCHOL ATHLETICS-REG SCHL ***	**90,600.00**
28	****	**543,954.00**
2	****	**4,157,862.00**
A 5510.150-00	TRANSPORTATION SALRY-SUPERVISOR	26,522.50
A 5510.160-00	TRANSPORTATION SALARIES	25,000.00
A 5510.160-00-0001	DRIVERS REGULAR TRIPS	120,000.00
A 5510.160-00-0002	SUBSTITUTE DRIVERS	6,000.00

A 5510.160-00-0004	MECHANIC SALARIES	88,000.00
A 5510.160-00-0005	DRIVERS BOCES	15,000.00
A 5510.160-00-0006	DRIVERS SPECIAL EDUCATION	48,500.00
A 5510.160-00-0007	DRIVERS ATHLETICS	30,000.00
A 5510.160-00-0008	DRIVERS FIELD TRIPS	7,000.00
A 5510.160-00-0009	DRIVERS LATE BUS	12,000.00
A 5510.160-00-0010	DRIVERS SUMMER SCHOOL	2,500.00
A 5510.160-00-0011	DRIVERS SUMMER RECREATION	1,000.00
A 5510.160-00-0012	DRIVERS OTHER	6,500.00
A 5510.160-00-0017	DRIVERS PRIVATE SCHOOL	17,700.00
A 5510.160-00-0018	DRIVERS TRAINING	2,500.00
A 5510.200-00	TRANSPORTATION EQUIPMENT	3,500.00
A 5510.210-00	BUS PURCHASE	103,000.00
A 5510.400-00	TRANSPORTATION CONTRACTUAL	5,000.00
A 5510.400-00-2815	BUS DRIVER PHYSICALS CONTRACTUAL	3,300.00
A 5510.401-00	TRANSPORTATION LIAB & PROP INS	25,820.00
A 5510.450-00	TRANSPORATION BUS PARTS	26,000.00
A 5510.451-00	TRANSPORTATION FUEL	42,000.00
A 5510.452-00	TRANSPORTATION LUBRICANTS AND OIL	3,500.00
A 5510.453-00	TRANSPORATION TIRES	8,000.00
A 5510.490-00	TRANSPORTATION-BOCES	4,545.00
5510	**DISTRICT TRANSPORTATION ***	**632,887.50**
A 5530.200-00	GARAGE EQUIPMENT	3,000.00
A 5530.400-00	GARAGE CONTRACTUAL	4,000.00
A 5530.450-00	GARAGE SUPPLIES	2,000.00
A 5530.482-00	GARAGE HEATING	2,000.00
A 5530.484-00	GARAGE WATER	2,000.00
A 5530.486-00	GARAGE ELECTRIC	7,000.00
A 5530.487-00	GARAGE TELEPHONES	1,700.00
5530	**GARAGE BUILDING ***	**21,700.00**
55	****	**654,587.50**
5	*****	**654,587.50**
A 9010.800-00	NYS EMPLOYEES RETIREMENT	166,000.00
9010	**STATE RETIREMENT ***	**166,000.00**
A 9020.800-00	NYS TEACHERS RETIREMENT	325,000.00
9020	**TEACHERS' RETIREMENT ***	**325,000.00**
A 9030.800-00	SOCIAL SECURITY BENEFITS	325,000.00
9030	**SOCIAL SECURITY ***	**325,000.00**
A 9040.800-00	WORKERS COMPENSATION	21,000.00
9040	**WORKERS' COMPENSATION ***	**21,000.00**
A 9045.800-00	LIFE INSURANCE BENEFITS	3,000.00
9045	**LIFE INSURANCE ***	**3,000.00**
A 9050.800-00	UNEMPLOYMENT BENEFITS	10,000.00
9050	**UNEMPLOYMENT INSURANCE ***	**10,000.00**
A 9055.800-00	DISABILITY BENEFITS	8,500.00
9055	**DISABILITY INSURANCE ***	**8,500.00**

A 9060.150-00	HEALTH INS BUY OUT-INSTRUCTIONAL STAFF	52,000.00
A 9060.160-00	HEALTH INS BUY OUT-NON INSTRUC STAFF	2,400.00
A 9060.800-00	HEALTH INSURANCE	1,690,500.00
9060	**HOSPITAL, MEDICAL & DENTAL INS ***	**1,744,900.00**
A 9089.800-00	403B EMPLOYER CONTRIBUTIONS	73,000.00
9089	**OTHER ***	**73,000.00**
90	**	**2,676,400.00**
A 9711.600-00	SERIAL BONDS PRINCIPAL	205,000.00
A 9711.700-00	SERIAL BONDS INTEREST	134,900.00
9711	*	**339,900.00**
97	**	**339,900.00**
A 9901.950-00	TRANSFER TO SPECIAL AID FUND	10,000.00
A 9901.951-00	TRANSFER TO CAPITAL FUND	100,000.00
9901	**TRANSFER TO SPECIAL AID ***	**110,000.00**
99	**	**110,000.00**
9	***	**3,126,300.00**
	Grand Totals:	**9,878,455.00**