

| Account             | Description                          | 2024 - 25<br>Proposed<br>Budget | 2023 - 24<br>Budget | Dollar<br>Change  | Percent<br>Change |
|---------------------|--------------------------------------|---------------------------------|---------------------|-------------------|-------------------|
| A 1010.4390-09-0000 | Miscellaneous Expenses Districtwide  | 9,000.00                        | 9,000.00            | 0.00              | 0.000%            |
| A 1010.4450-09-0000 | Travel Districtwide                  | 8,000.00                        | 15,000.00           | (7,000.00)        | (46.667%)         |
| A 1010.4460-09-0000 | Postage Districtwide                 | 6,500.00                        | 6,500.00            | 0.00              | 0.000%            |
| A 1010.5010-09-0000 | Supplies and Materials Districtwide  | 1,550.00                        | 1,300.00            | 250.00            | 19.231%           |
| <b>1010</b>         | <b>Board of Education *</b>          | <b>25,050.00</b>                | <b>31,800.00</b>    | <b>(6,750.00)</b> | <b>(21.226%)</b>  |
| A 1040.1600-98-0000 | Salaries Non-cert. Salaries          | 15,372.00                       | 14,745.00           | 627.00            | 4.252%            |
| A 1040.4450-09-0000 | Travel Districtwide                  | 600.00                          | 600.00              | 0.00              | 0.000%            |
| A 1040.5010-09-0000 | Supplies and Materials Districtwide  | 350.00                          | 350.00              | 0.00              | 0.000%            |
| <b>1040</b>         | <b>District Clerk *</b>              | <b>16,322.00</b>                | <b>15,695.00</b>    | <b>627.00</b>     | <b>3.995%</b>     |
| A 1060.4390-09-0000 | Voting Expenses Districtwide         | 15,658.00                       | 9,170.00            | 6,488.00          | 70.752%           |
| A 1060.4460-09-0000 | Postage Districtwide                 | 3,300.00                        | 3,300.00            | 0.00              | 0.000%            |
| A 1060.4480-09-0000 | Rental Districtwide                  | 4,950.00                        | 4,950.00            | 0.00              | 0.000%            |
| A 1060.4910-39-0000 | BOCES Services Miscellaneous         | 26,160.00                       | 26,160.00           | 0.00              | 0.000%            |
| A 1060.5010-09-0000 | Supplies and Materials Districtwide  | 682.00                          | 682.00              | 0.00              | 0.000%            |
| <b>1060</b>         | <b>District Meetings *</b>           | <b>50,750.00</b>                | <b>44,262.00</b>    | <b>6,488.00</b>   | <b>14.658%</b>    |
| <b>10</b>           | <b>**</b>                            | <b>92,122.00</b>                | <b>91,757.00</b>    | <b>365.00</b>     | <b>0.398%</b>     |
| A 1240.1500-98-0000 | Salaries Cert. Salaries              | 270,531.00                      | 265,200.00          | 5,331.00          | 2.010%            |
| A 1240.1502-98-0000 | Compensated Car/Cell Phone Allowance | 7,200.00                        | 6,000.00            | 1,200.00          | 20.000%           |
| A 1240.1590-98-0000 | Sal. Cert. Other Salaries            | 12,000.00                       | 11,259.00           | 741.00            | 6.581%            |
| A 1240.1600-98-0000 | Salaries Non-cert. Salaries          | 91,453.00                       | 87,669.00           | 3,784.00          | 4.316%            |
| A 1240.1630-98-0000 | Sal. Non-cert. OT Salaries           |                                 |                     | 0.00              | <N/A>             |
| A 1240.1660-98-0000 | Sal. Non-cert. Hrly Subs Salaries    |                                 |                     | 0.00              | <N/A>             |
| A 1240.4390-09-0000 | Meeting Expenses DW (Central)        | 2,250.00                        | 4,250.00            | (2,000.00)        | (47.059%)         |
| A 1240.4450-09-0000 | Travel Districtwide                  | 5,100.00                        | 7,100.00            | (2,000.00)        | (28.169%)         |
| A 1240.4510-09-0000 | Dues/Fees Districtwide               | 4,974.00                        | 4,974.00            | 0.00              | 0.000%            |



| Account             | Description                         | 2024 - 25<br>Proposed<br>Budget | 2023 - 24<br>Budget | Dollar<br>Change | Percent<br>Change |
|---------------------|-------------------------------------|---------------------------------|---------------------|------------------|-------------------|
| A 1240.5010-09-0000 | Supplies and Materials Districtwide | 4,200.00                        | 3,500.00            | 700.00           | 20.000%           |
| <b>1240</b>         | <b>Superintendent's Office *</b>    | <b>397,708.00</b>               | <b>389,952.00</b>   | <b>7,756.00</b>  | <b>1.989%</b>     |
| <b>12</b>           | <b>**</b>                           | <b>397,708.00</b>               | <b>389,952.00</b>   | <b>7,756.00</b>  | <b>1.989%</b>     |
| A 1310.1500-98-0000 | Salaries Cert. Salaries             | 213,402.00                      | 217,810.00          | (4,408.00)       | (2.024%)          |
| A 1310.1502-98-0000 | Compensated Car Allowance           |                                 | 6,000.00            | (6,000.00)       | (100.000%)        |
| A 1310.1590-98-0000 | Sal. Cert. Other Salaries           | 9,500.00                        | 9,493.00            | 7.00             | 0.074%            |
| A 1310.1600-98-0000 | Salaries Non-cert. Salaries         | 745,653.68                      | 696,264.00          | 49,389.68        | 7.094%            |
| A 1310.1630-98-0000 | Sal. Non-cert. OT Salaries          | 10,000.00                       | 8,000.00            | 2,000.00         | 25.000%           |
| A 1310.1660-98-0000 | Sal. Non-cert. Hrly Subs Salaries   | 3,000.00                        | 6,000.00            | (3,000.00)       | (50.000%)         |
| A 1310.2410-09-0000 | Equipment Districtwide              | 2,000.00                        | 2,000.00            | 0.00             | 0.000%            |
| A 1310.4390-09-0000 | Miscellaneous Expenses Districtwide | 5,500.00                        | 5,500.00            | 0.00             | 0.000%            |
| A 1310.4440-09-0000 | Other Professional Service          | 59,850.00                       | 35,000.00           | 24,850.00        | 71.000%           |
| A 1310.4450-09-0000 | Travel Districtwide                 | 2,000.00                        | 2,000.00            | 0.00             | 0.000%            |
| A 1310.4460-09-0000 | Postage Districtwide                | 26,000.00                       | 25,000.00           | 1,000.00         | 4.000%            |
| A 1310.4470-09-0000 | Maint/Repair Equipment Districtwide | 1,500.00                        | 1,500.00            | 0.00             | 0.000%            |
| A 1310.4910-27-0000 | BOCES Services Pentamation/nVision  | 76,500.00                       | 76,500.00           | 0.00             | 0.000%            |
| A 1310.4910-35-0000 | BOCES Services Purchasing           | 9,800.00                        | 9,500.00            | 300.00           | 3.158%            |
| A 1310.4910-39-0000 | BOCES Services Miscellaneous        | 46,350.00                       | 45,000.00           | 1,350.00         | 3.000%            |
| A 1310.4910-54-0000 | BOCES Services Employee Assistance  | 23,700.00                       | 25,000.00           | (1,300.00)       | (5.200%)          |
| A 1310.5010-09-0000 | Supplies and Materials Districtwide | 9,500.00                        | 9,500.00            | 0.00             | 0.000%            |
| <b>1310</b>         | <b>Business Office *</b>            | <b>1,244,255.68</b>             | <b>1,180,067.00</b> | <b>64,188.68</b> | <b>5.439%</b>     |
| A 1321.4420-09-0000 | Auditors Districtwide               | 95,261.00                       | 95,000.00           | 261.00           | 0.275%            |
| <b>1321</b>         | <b>Auditing *</b>                   | <b>95,261.00</b>                | <b>95,000.00</b>    | <b>261.00</b>    | <b>0.275%</b>     |
| A 1325.1600-98-0000 | Salaries Non-cert. Salaries         | 15,091.00                       | 14,406.00           | 685.00           | 4.755%            |

| Account             | Description                             |    | 2024 - 25<br>Proposed<br>Budget | 2023 - 24<br>Budget | Dollar<br>Change   | Percent<br>Change |
|---------------------|---|----|---------------------------------|---------------------|--------------------|-------------------|
| <b>1325</b>         | <b>Treasurer</b>                        | *  | <b>15,091.00</b>                | <b>14,406.00</b>    | <b>685.00</b>      | <b>4.755%</b>     |
| A 1381.4080-09-0000 | Admin Charges-Debt Servic Districtwide  |    | 2,500.00                        | 2,500.00            | 0.00               | 0.000%            |
| <b>1381</b>         | <b>Fiscal Agent Fees</b>                | *  | <b>2,500.00</b>                 | <b>2,500.00</b>     | <b>0.00</b>        | <b>0.000%</b>     |
| <b>13</b>           |   | ** | <b>1,357,107.68</b>             | <b>1,291,973.00</b> | <b>65,134.68</b>   | <b>5.041%</b>     |
| A 1420.4410-09-0000 | Attorneys Districtwide                  |    | 250,000.00                      | 300,000.00          | (50,000.00)        | (16.667%)         |
| <b>1420</b>         | <b>Legal Services</b>                   | *  | <b>250,000.00</b>               | <b>300,000.00</b>   | <b>(50,000.00)</b> | <b>(16.667%)</b>  |
| A 1430.1500-98-0000 | Salaries Cert. Salaries                 |    | 233,773.00                      | 227,782.00          | 5,991.00           | 2.630%            |
| A 1430.1590-98-0000 | Salaries Cert. Other Salaries           |    | 11,000.00                       | 10,033.00           | 967.00             | 9.638%            |
| A 1430.1600-98-0000 | Salaries Non-cert. Salaries             |    | 150,659.00                      | 140,262.00          | 10,397.00          | 7.413%            |
| A 1430.1630-98-0000 | Sal. Non-cert. OT Salaries              |    | 2,625.00                        | 2,500.00            | 125.00             | 5.000%            |
| A 1430.1660-98-0000 | Sal. Non-cert. Hrly Subs Salaries       |    |                                 | 2,500.00            | (2,500.00)         | (100.000%)        |
| A 1430.4390-09-0000 | Miscellaneous Expenses Districtwide     |    | 4,626.00                        | 4,405.00            | 221.00             | 5.017%            |
| A 1430.4450-07-0000 | Travel Administration Bldg              |    | 1,155.00                        | 1,100.00            | 55.00              | 5.000%            |
| A 1430.4910-28-0000 | BOCES Services Sub-Services             |    | 49,200.00                       | 46,857.00           | 2,343.00           | 5.000%            |
| A 1430.5010-09-0000 | Supplies and Materials Districtwide     |    |                                 | 1,544.00            | (1,544.00)         | (100.000%)        |
| <b>1430</b>         | <b>Personnel</b>                        | *  | <b>453,038.00</b>               | <b>436,983.00</b>   | <b>16,055.00</b>   | <b>3.674%</b>     |
| A 1460.1650-98-0000 | Sal. Non-cert. Hrly Salaries            |    | 25,855.82                       | 25,197.00           | 658.82             | 2.615%            |
| A 1460.4440-09-0000 | Other Professional Service Districtwide |    | 5,500.00                        | 5,500.00            | 0.00               | 0.000%            |
| A 1460.5010-09-0000 | Supplies and Materials Districtwide     |    | 3,975.00                        | 3,975.00            | 0.00               | 0.000%            |
| <b>1460</b>         | <b>Records Management</b>               | *  | <b>35,330.82</b>                | <b>34,672.00</b>    | <b>658.82</b>      | <b>1.900%</b>     |
| A 1480.1600-98-0000 | Salaries Non-cert. Salaries             |    | 53,168.00                       | 55,000.00           | (1,832.00)         | (3.331%)          |
| A 1480.4390-09-0000 | Miscellaneous Expenses Districtwide     |    |                                 | 2,000.00            | (2,000.00)         | (100.000%)        |
| A 1480.5010-09-0000 | Supplies and Materials                  |    |                                 | 1,060.00            | (1,060.00)         | (100.000%)        |

| Account             | Description                                  |    | 2024 - 25<br>Proposed<br>Budget | 2023 - 24<br>Budget | Dollar<br>Change   | Percent<br>Change |
|---------------------|--|----|---------------------------------|---------------------|--------------------|-------------------|
|                     | Districtwide                                 |    |                                 |                     |                    |                   |
| <b>1480</b>         | <b>Public Information and Services</b>       | *  | <b>53,168.00</b>                | <b>58,060.00</b>    | <b>(4,892.00)</b>  | <b>(8.426%)</b>   |
| <b>14</b>           |  | ** | <b>791,536.82</b>               | <b>829,715.00</b>   | <b>(38,178.18)</b> | <b>(4.601%)</b>   |
| A 1620.1600-01-0000 | Salaries Non-cert.                           |    | 681,913.58                      | 635,210.00          | 46,703.58          | 7.352%            |
| A 1620.1600-02-0000 | Salaries Non-cert.                           |    | 478,722.49                      | 594,238.00          | (115,515.51)       | (19.439%)         |
| A 1620.1600-03-0000 | Salaries Non-cert.                           |    | 248,674.45                      | 222,433.00          | 26,241.45          | 11.797%           |
| A 1620.1600-05-0000 | Salaries Non-cert.                           |    | 309,813.26                      | 302,736.00          | 7,077.26           | 2.338%            |
| A 1620.1600-06-0000 | Salaries Non-cert.                           |    | 320,284.01                      | 348,782.00          | (28,497.99)        | (8.171%)          |
| A 1620.1600-98-0000 | Salaries Non-cert.-<br>Cust./Super./Clerical |    | 498,899.54                      | 456,162.00          | 42,737.54          | 9.369%            |
| A 1620.1630-01-0000 | Sal. Non-cert. OT Salaries                   |    |                                 |                     | 0.00               | <N/A>             |
| A 1620.1630-02-0000 | Sal. Non-cert. OT Salaries                   |    |                                 |                     | 0.00               | <N/A>             |
| A 1620.1630-03-0000 | Sal. Non-cert. OT Salaries                   |    |                                 |                     | 0.00               | <N/A>             |
| A 1620.1630-05-0000 | Sal. Non-cert. OT Salaries                   |    |                                 |                     | 0.00               | <N/A>             |
| A 1620.1630-06-0000 | Sal. Non-cert. OT Salaries                   |    |                                 |                     | 0.00               | <N/A>             |
| A 1620.1630-98-0000 | Sal. Non-cert. OT Salaries                   |    | 125,000.00                      | 150,450.00          | (25,450.00)        | (16.916%)         |
| A 1620.1640-98-0000 | Sal. Non-cert. OT Security Salaries          |    |                                 | 2,000.00            | (2,000.00)         | (100.000%)        |
| A 1620.1650-01-0000 | Sal. Non-cert. Hrly Salaries                 |    | 137,511.00                      | 154,102.00          | (16,591.00)        | (10.766%)         |
| A 1620.1650-02-0000 | Sal. Non-cert. Hrly Salaries                 |    | 203,795.00                      | 176,705.00          | 27,090.00          | 15.331%           |
| A 1620.1650-03-0000 | Sal. Non-cert. Hrly Salaries                 |    | 24,295.00                       | 23,030.00           | 1,265.00           | 5.493%            |
| A 1620.1650-98-0000 | Sal. Non-cert. Hrly Salaries                 |    | 24,295.00                       | 46,060.00           | (21,765.00)        | (47.254%)         |
| A 1620.1660-01-0000 | Sal. Non-cert. Hrly Subs Salaries            |    |                                 |                     | 0.00               | <N/A>             |
| A 1620.1660-02-0000 | Sal. Non-cert. Hrly Subs Salaries            |    |                                 |                     | 0.00               | <N/A>             |
| A 1620.1660-03-0000 | Sal. Non-cert. Hrly Subs Salaries            |    |                                 |                     | 0.00               | <N/A>             |
| A 1620.1660-05-0000 | Sal. Non-cert. Hrly Subs Salaries            |    |                                 |                     | 0.00               | <N/A>             |
| A 1620.1660-06-0000 | Sal. Non-cert. Hrly Subs Salaries            |    |                                 |                     | 0.00               | <N/A>             |
| A 1620.1660-98-0000 | Sal. Non-cert. Hrly Subs Salaries            |    | 115,000.00                      | 120,000.00          | (5,000.00)         | (4.167%)          |
| A 1620.1680-98-0000 | Sal. Non-cert. Unused                        |    | 5,000.00                        | 5,000.00            | 0.00               | 0.000%            |



| Account             | Description                            | 2024 - 25<br>Proposed<br>Budget | 2023 - 24<br>Budget | Dollar<br>Change | Percent<br>Change |
|---------------------|--|---------------------------------|---------------------|------------------|-------------------|
|                     | SL/Vac Salaries                        |                                 |                     |                  |                   |
| A 1620.1690-01-0000 | Non-cert. Security Guard Salaries      | 317,921.00                      | 334,376.00          | (16,455.00)      | (4.921%)          |
| A 1620.1690-02-0000 | Non-cert. Security Guard Salaries      | 204,950.00                      | 136,700.00          | 68,250.00        | 49.927%           |
| A 1620.1690-03-0000 | Non-cert. Security Guard Salaries      | 111,553.00                      | 109,359.00          | 2,194.00         | 2.006%            |
| A 1620.1690-05-0000 | Non-cert. Security Guard Salaries      | 111,553.00                      | 109,359.00          | 2,194.00         | 2.006%            |
| A 1620.1690-06-0000 | Non-cert. Security Guard Salaries      | 111,553.00                      | 109,359.00          | 2,194.00         | 2.006%            |
| A 1620.1690-98-0000 | Non-cert. Security Guard Salaries      | 163,716.00                      | 116,639.00          | 47,077.00        | 40.361%           |
| A 1620.2410-09-0000 | Equipment Districtwide                 | 36,500.00                       | 35,000.00           | 1,500.00         | 4.286%            |
| A 1620.4210-09-0000 | Refuse Collection Districtwide         | 75,000.00                       | 70,000.00           | 5,000.00         | 7.143%            |
| A 1620.4220-09-0000 | Monitor Security System Districtwide   | 15,000.00                       | 15,000.00           | 0.00             | 0.000%            |
| A 1620.4260-09-0000 | Other Build/Grnds Repairs Districtwide | 87,500.00                       | 76,000.00           | 11,500.00        | 15.132%           |
| A 1620.4310-09-0000 | Fuel Oil Districtwide                  | 54,000.00                       | 54,000.00           | 0.00             | 0.000%            |
| A 1620.4320-01-0000 | Electricity-High School                | 222,000.00                      | 222,000.00          | 0.00             | 0.000%            |
| A 1620.4320-02-0000 | Electricity-Middle School              | 265,000.00                      | 270,000.00          | (5,000.00)       | (1.852%)          |
| A 1620.4320-03-0000 | Electricity-Cherry Ave                 | 54,500.00                       | 52,000.00           | 2,500.00         | 4.808%            |
| A 1620.4320-05-0000 | Electricity-Lincoln Ave                | 89,250.00                       | 85,000.00           | 4,250.00         | 5.000%            |
| A 1620.4320-06-0000 | Electricity-Sunrise Dr                 | 87,550.00                       | 85,000.00           | 2,550.00         | 3.000%            |
| A 1620.4320-07-0000 | Electricity-Admin Bldg                 | 43,500.00                       | 42,000.00           | 1,500.00         | 3.571%            |
| A 1620.4320-08-0000 | Electricity-Garfield Ave               | 11,550.00                       | 11,000.00           | 550.00           | 5.000%            |
| A 1620.4320-09-0000 | Electricity Districtwide               | 8,000.00                        | 8,000.00            | 0.00             | 0.000%            |
| A 1620.4320-10-0000 | Electricity-Old JHS                    | 73,500.00                       | 70,000.00           | 3,500.00         | 5.000%            |
| A 1620.4330-01-0000 | Gas-High School                        | 125,500.00                      | 125,000.00          | 500.00           | 0.400%            |
| A 1620.4330-02-0000 | Gas-Middle School                      | 190,000.00                      | 183,000.00          | 7,000.00         | 3.825%            |
| A 1620.4330-03-0000 | Gas-Cherry Ave                         | 45,000.00                       | 45,000.00           | 0.00             | 0.000%            |
| A 1620.4330-05-0000 | Gas-Lincoln Ave                        | 57,000.00                       | 57,000.00           | 0.00             | 0.000%            |
| A 1620.4330-06-0000 | Gas-Sunrise Dr                         | 53,000.00                       | 53,000.00           | 0.00             | 0.000%            |
| A 1620.4330-07-0000 | Gas-Admin Bldg                         | 9,000.00                        | 9,000.00            | 0.00             | 0.000%            |
| A 1620.4330-08-0000 | Gas-Garfield Ave                       | 9,000.00                        | 9,000.00            | 0.00             | 0.000%            |
| A 1620.4330-10-0000 | Gas-Old JHS                            | 50,000.00                       | 45,000.00           | 5,000.00         | 11.111%           |

| Account             | Description                                     | 2024 - 25<br>Proposed<br>Budget | 2023 - 24<br>Budget | Dollar<br>Change  | Percent<br>Change |
|---------------------|---|---------------------------------|---------------------|-------------------|-------------------|
| A 1620.4340-01-0000 | Water-High School                               | 13,500.00                       | 10,400.00           | 3,100.00          | 29.808%           |
| A 1620.4340-02-0000 | Water-Middle School                             | 7,000.00                        | 6,000.00            | 1,000.00          | 16.667%           |
| A 1620.4340-03-0000 | Water-Cherry Ave                                | 6,500.00                        | 6,500.00            | 0.00              | 0.000%            |
| A 1620.4340-04-0000 | Water-Greene Ave                                | 1,000.00                        | 1,000.00            | 0.00              | 0.000%            |
| A 1620.4340-05-0000 | Water-Lincoln Ave                               | 3,500.00                        | 3,000.00            | 500.00            | 16.667%           |
| A 1620.4340-06-0000 | Water-Sunrise Dr                                | 3,000.00                        | 3,000.00            | 0.00              | 0.000%            |
| A 1620.4340-07-0000 | Water-Admin Bldg                                | 3,300.00                        | 3,100.00            | 200.00            | 6.452%            |
| A 1620.4340-08-0000 | Water- Garfield Ave                             | 1,000.00                        | 1,000.00            | 0.00              | 0.000%            |
| A 1620.4340-10-0000 | Water-Old JHS                                   | 3,800.00                        | 3,800.00            | 0.00              | 0.000%            |
| A 1620.4350-09-0000 | Telephone Districtwide                          | 237,500.00                      | 215,000.00          | 22,500.00         | 10.465%           |
| A 1620.4390-09-0000 | Miscellaneous Expenses<br>Districtwide          | 18,800.00                       | 12,840.00           | 5,960.00          | 46.417%           |
| A 1620.4440-09-0000 | Other Professional Services                     |                                 |                     | 0.00              | <N/A>             |
| A 1620.4450-09-0000 | Travel Districtwide                             | 1,500.00                        | 1,500.00            | 0.00              | 0.000%            |
| A 1620.4470-09-0000 | Maint/Repair Equipment<br>Districtwide          | 12,000.00                       | 10,000.00           | 2,000.00          | 20.000%           |
| A 1620.4491-02-0000 | Contractual 403B                                |                                 |                     | 0.00              | <N/A>             |
| A 1620.4910-09-0000 | BOCES Services Health &<br>Safety               | 19,700.00                       |                     | 19,700.00         | <N/A>             |
| A 1620.5010-09-0000 | Security Supplies and<br>Materials Districtwide | 7,500.00                        | 7,000.00            | 500.00            | 7.143%            |
| A 1620.5400-09-0000 | Custodial Cleaning<br>Supplies Districtwide     | 135,000.00                      | 135,000.00          | 0.00              | 0.000%            |
| A 1620.5420-09-0000 | Custodial Pool Supplies<br>Districtwide         | 25,000.00                       | 23,000.00           | 2,000.00          | 8.696%            |
| A 1620.5430-09-0000 | Custodial Paper Supplies<br>Districtwide        | 38,500.00                       | 35,000.00           | 3,500.00          | 10.000%           |
| <b>1620</b>         | <b>Operation of Plant *</b>                     | <b>6,393,899.33</b>             | <b>6,250,840.00</b> | <b>143,059.33</b> | <b>2.289%</b>     |
| A 1621.1600-98-0000 | Salaries Non-cert. Salaries                     | 924,623.55                      | 898,604.00          | 26,019.55         | 2.896%            |
| A 1621.1630-98-0000 | Sal. Non-cert. OT Salaries                      | 65,000.00                       | 80,000.00           | (15,000.00)       | (18.750%)         |
| A 1621.1660-98-0000 | Sal. Non-cert. Hrly Subs<br>Salaries            | 35,000.00                       | 39,000.00           | (4,000.00)        | (10.256%)         |
| A 1621.2410-09-0000 | Equipment Districtwide                          | 109,000.00                      | 73,900.00           | 35,100.00         | 47.497%           |
| A 1621.4230-09-0000 | Glass Replacement<br>Districtwide               | 14,500.00                       | 14,500.00           | 0.00              | 0.000%            |
| A 1621.4240-09-0000 | Heat/Air Cond Repairs<br>Districtwide           | 130,650.00                      | 118,750.00          | 11,900.00         | 10.021%           |

| <b>Account</b>      | <b>Description</b>                                 | <b>2024 - 25<br/>Proposed<br/>Budget</b> | <b>2023 - 24<br/>Budget</b> | <b>Dollar<br/>Change</b> | <b>Percent<br/>Change</b> |
|---------------------|--|--|-----------------------------|--------------------------|---------------------------|
| A 1621.4250-09-0000 | Building Equipment Repairs Districtwide            | 77,500.00                                | 75,000.00                   | 2,500.00                 | 3.333%                    |
| A 1621.4260-09-0000 | Other Build/Grnds Repairs Districtwide             | 89,500.00                                | 85,000.00                   | 4,500.00                 | 5.294%                    |
| A 1621.4280-01-0000 | Special Build/Grnds Repairs Senior High School     | 88,000.00                                | 59,000.00                   | 29,000.00                | 49.153%                   |
| A 1621.4280-02-0000 | Special Build/Grnds Repairs Middle School          | 31,000.00                                | 36,000.00                   | (5,000.00)               | (13.889%)                 |
| A 1621.4280-03-0000 | Special Build/Grnds Repairs Cherry Ave Elem Sch    | 75,000.00                                | 34,000.00                   | 41,000.00                | 120.588%                  |
| A 1621.4280-04-0000 | Special Build/Grnds Repairs Greene Ave Elem Sch    | 5,000.00                                 | 5,000.00                    | 0.00                     | 0.000%                    |
| A 1621.4280-05-0000 | Special Build/Grnds Repairs Lincoln Ave Elem Sch   | 91,000.00                                | 44,500.00                   | 46,500.00                | 104.494%                  |
| A 1621.4280-06-0000 | Special Build/Grnds Repairs Sunrise Drive Elem Sch | 126,500.00                               | 45,000.00                   | 81,500.00                | 181.111%                  |
| A 1621.4280-07-0000 | Special Build/Grnds Repairs Administration Bldg    | 35,400.00                                | 15,000.00                   | 20,400.00                | 136.000%                  |
| A 1621.4280-08-0000 | Special Build/Grnds Repairs Garfield Ave Bldg      | 7,500.00                                 | 6,000.00                    | 1,500.00                 | 25.000%                   |
| A 1621.4280-09-0000 | Special Build/Grnds Repairs Districtwide           | 45,000.00                                | 44,000.00                   | 1,000.00                 | 2.273%                    |
| A 1621.4280-10-0000 | Special Build/Grnds Repairs Old Junior High School | 59,000.00                                | 20,000.00                   | 39,000.00                | 195.000%                  |
| A 1621.4440-09-0000 | Other Professional Service Districtwide            | 136,000.00                               | 90,100.00                   | 45,900.00                | 50.943%                   |
| A 1621.4470-09-0000 | Maint/Repair Equipment Districtwide                | 62,000.00                                | 60,000.00                   | 2,000.00                 | 3.333%                    |
| A 1621.4480-09-0000 | Rental Districtwide                                | 17,500.00                                | 13,500.00                   | 4,000.00                 | 29.630%                   |
| A 1621.5450-90-0000 | Building Maint Supplies Painting                   | 15,000.00                                | 13,000.00                   | 2,000.00                 | 15.385%                   |
| A 1621.5450-91-0000 | Building Maint Supplies Carpentry                  | 50,000.00                                | 50,000.00                   | 0.00                     | 0.000%                    |
| A 1621.5450-92-0000 | Building Maint Supplies Elect/Plumb/Heat           | 130,000.00                               | 100,000.00                  | 30,000.00                | 30.000%                   |
| A 1621.5450-93-0000 | Building Maint Supplies Other Maint                | 45,000.00                                | 25,000.00                   | 20,000.00                | 80.000%                   |
| A 1621.5530-90-0000 | Grounds Maint Supplies Painting                    | 23,000.00                                | 23,000.00                   | 0.00                     | 0.000%                    |

| Account             | Description                                | 2024 - 25<br>Proposed<br>Budget | 2023 - 24<br>Budget | Dollar<br>Change   | Percent<br>Change |
|---------------------|--|---------------------------------|---------------------|--------------------|-------------------|
| A 1621.5530-93-0000 | Grounds Maint Supplies<br>Other Maint      | 23,000.00                       | 21,000.00           | 2,000.00           | 9.524%            |
| A 1621.5530-94-0000 | Grounds Maint Supplies<br>Gasoline         | 35,000.00                       | 35,000.00           | 0.00               | 0.000%            |
| A 1621.5530-96-0000 | Grounds Maint Supplies<br>Concrete/Tools   | 5,500.00                        | 5,250.00            | 250.00             | 4.762%            |
| A 1621.5530-97-0000 | Grounds Maint Supplies<br>Seeds/Sand/Fert  | 28,400.00                       | 28,400.00           | 0.00               | 0.000%            |
| <b>1621</b>         | <b>Maintenance of Plant *</b>              | <b>2,579,573.55</b>             | <b>2,157,504.00</b> | <b>422,069.55</b>  | <b>19.563%</b>    |
| A 1631.4250-10-0000 | Building Equipment Repairs<br>Old JHS      | 6,500.00                        | 6,500.00            | 0.00               | 0.000%            |
| A 1631.4260-10-0000 | Other Build/Grnds Repairs<br>Old JHS       | 8,000.00                        | 8,000.00            | 0.00               | 0.000%            |
| A 1631.5430-10-0000 | Custodial Paper Supplies<br>Districtwide   | 7,500.00                        | 4,500.00            | 3,000.00           | 66.667%           |
| A 1631.5450-10-0000 | Building Maint Supplies<br>Supplies        | 7,500.00                        | 5,000.00            | 2,500.00           | 50.000%           |
| <b>1631</b>         | <b>Maintenance of Plant- Old *<br/>JHS</b> | <b>29,500.00</b>                | <b>24,000.00</b>    | <b>5,500.00</b>    | <b>22.917%</b>    |
| A 1670.1600-98-0000 | Salaries Non-cert. Salaries                | 84,155.00                       | 81,969.00           | 2,186.00           | 2.667%            |
| A 1670.1630-98-0000 | Sal. Non-cert. OT Salaries                 | 8,000.00                        | 8,000.00            | 0.00               | 0.000%            |
| A 1670.1660-98-0000 | Sal. Non-cert. Hrly Subs<br>Salaries       | 3,000.00                        | 3,000.00            | 0.00               | 0.000%            |
| A 1670.2410-09-0000 | Equipment Districtwide                     |                                 | 9,900.00            | (9,900.00)         | (100.000%)        |
| A 1670.4470-09-0000 | Maint/Repair Equipment<br>Districtwide     | 5,500.00                        | 5,500.00            | 0.00               | 0.000%            |
| A 1670.4580-09-0000 | Photocopy Rental<br>Districtwide           | 42,000.00                       | 42,000.00           | 0.00               | 0.000%            |
| A 1670.4910-39-0000 | BOCES Services<br>Miscellaneous            |                                 | 23,000.00           | (23,000.00)        | (100.000%)        |
| A 1670.5010-09-0000 | Supplies and Materials<br>Districtwide     | 6,000.00                        | 6,000.00            | 0.00               | 0.000%            |
| A 1670.5070-09-0000 | Supplies Photocopying<br>Districtwide      | 21,600.00                       | 20,000.00           | 1,600.00           | 8.000%            |
| <b>1670</b>         | <b>Central Printing and<br/>Mailing *</b>  | <b>170,255.00</b>               | <b>199,369.00</b>   | <b>(29,114.00)</b> | <b>(14.603%)</b>  |
| A 1680.4910-09-0000 | BOCES Services Central<br>Data Processing  | 13,600.00                       |                     | 13,600.00          | <N/A>             |





| Account             | Description                       |  | 2024 - 25<br>Proposed<br>Budget | 2023 - 24<br>Budget | Dollar<br>Change | Percent<br>Change |
|---------------------|-----------------------------------|--|---------------------------------|---------------------|------------------|-------------------|
| 1680                | *                                 |  | 13,600.00                       | 0.00                | 13,600.00        | <N/A>             |
| 16                  | **                                |  | 9,186,827.88                    | 8,631,713.00        | 555,114.88       | 6.431%            |
| A 1910.4070-09-0000 | Insurance Districtwide            |  | 632,479.25                      | 521,819.00          | 110,660.25       | 21.207%           |
| 1910                | Unallocated Insurance *           |  | 632,479.25                      | 521,819.00          | 110,660.25       | 21.207%           |
| A 1920.4510-09-0000 | Dues/Fees Districtwide            |  | 24,100.00                       | 24,100.00           | 0.00             | 0.000%            |
| 1920                | School Association Dues *         |  | 24,100.00                       | 24,100.00           | 0.00             | 0.000%            |
| A 1981.4910-09-0000 | BOCES Services Districtwide       |  | 336,215.00                      | 326,422.00          | 9,793.00         | 3.000%            |
| 1981                | BOCES Administrative Costs *      |  | 336,215.00                      | 326,422.00          | 9,793.00         | 3.000%            |
| A 1983.4910-09-0000 | BOCES Services Districtwide       |  | 133,900.00                      | 129,954.00          | 3,946.00         | 3.036%            |
| 1983                | BOCES Capital Expenses *          |  | 133,900.00                      | 129,954.00          | 3,946.00         | 3.036%            |
| 19                  | **                                |  | 1,126,694.25                    | 1,002,295.00        | 124,399.25       | 12.411%           |
| 1                   | ***                               |  | 12,951,996.63                   | 12,237,405.00       | 714,591.63       | 5.839%            |
| A 2010.1360-98-2013 | Sal. Cert.- Curriculum Writing    |  | 4,000.00                        |                     | 4,000.00         | <N/A>             |
| A 2010.1500-98-2012 | Salaries Cert.                    |  | 191,032.00                      | 214,464.00          | (23,432.00)      | (10.926%)         |
| A 2010.1500-98-2013 | Salaries Cert. Salaries           |  | 103,475.00                      | 123,091.00          | (19,616.00)      | (15.936%)         |
| A 2010.1590-98-2012 | Sal. Cert. Other Salaries         |  | 9,500.00                        | 9,478.00            | 22.00            | 0.232%            |
| A 2010.1590-98-2013 | Sal. Cert. Other Salaries         |  |                                 | 9,413.00            | (9,413.00)       | (100.000%)        |
| A 2010.1600-98-2012 | Salaries Non-cert. Salaries       |  | 55,036.11                       | 47,456.00           | 7,580.11         | 15.973%           |
| A 2010.1600-98-2013 | Salaries Non-cert. Salaries       |  | 46,513.00                       | 86,049.00           | (39,536.00)      | (45.946%)         |
| A 2010.1630-98-2013 | Sal. Non-cert. OT Salaries        |  |                                 | 200.00              | (200.00)         | (100.000%)        |
| A 2010.1660-98-2012 | Sal. Non-cert. Hrly Subs Salaries |  | 500.00                          | 500.00              | 0.00             | 0.000%            |
| A 2010.1660-98-2013 | Sal. Non-cert. Hrly Subs Salaries |  |                                 | 200.00              | (200.00)         | (100.000%)        |

| Account             | Description  | 2024 - 25<br>Proposed<br>Budget | 2023 - 24<br>Budget | Dollar<br>Change   | Percent<br>Change |
|---------------------|--|---------------------------------|---------------------|--------------------|-------------------|
| A 2010.2410-09-2012 | Equipment Districtwide                                 | 0.00                            | 1,000.00            | (1,000.00)         | (100.000%)        |
| A 2010.4390-09-2012 | Meeting Expenses &<br>Competition Fees<br>Districtwide | 4,570.00                        | 5,000.00            | (430.00)           | (8.600%)          |
| A 2010.4390-09-2013 | Miscellaneous Expenses<br>Districtwide                 |                                 | 500.00              | (500.00)           | (100.000%)        |
| A 2010.4440-09-2013 | Other Professional Service<br>Districtwide             | 22,000.00                       |                     | 22,000.00          | <N/A>             |
| A 2010.4450-09-2012 | Travel Districtwide                                    | 2,000.00                        | 3,000.00            | (1,000.00)         | (33.333%)         |
| A 2010.4450-09-2013 | Travel Districtwide                                    |                                 | 500.00              | (500.00)           | (100.000%)        |
| A 2010.4470-09-2013 | Maint/Repair Equipment<br>Districtwide                 |                                 | 150.00              | (150.00)           | (100.000%)        |
| A 2010.4491-09-2013 | Contractual 403B<br>Districtwide                       |                                 |                     | 0.00               | <N/A>             |
| A 2010.4910-09-0000 | BOCES Services<br>Curriculum Development               | 21,500.00                       |                     | 21,500.00          | <N/A>             |
| A 2010.5010-07-2012 | Supplies and Materials<br>Administration Bldg          | 4,000.00                        | 1,230.00            | 2,770.00           | 225.203%          |
| A 2010.5010-09-2012 | Supplies and Materials<br>Districtwide                 | 4,000.00                        | 5,461.00            | (1,461.00)         | (26.753%)         |
| A 2010.5010-09-2013 | Supplies and Materials<br>Districtwide                 | 15,000.00                       | 10,000.00           | 5,000.00           | 50.000%           |
| <b>2010</b>         | <b>Curriculum Development *<br/>and Supervision</b>    | <b>483,126.11</b>               | <b>517,692.00</b>   | <b>(34,565.89)</b> | <b>(6.677%)</b>   |
| A 2020.1500-01-0000 | Salaries Cert. Salaries                                | 708,667.00                      | 744,536.00          | (35,869.00)        | (4.818%)          |
| A 2020.1500-02-0000 | Salaries Cert. Salaries                                | 410,145.00                      | 406,113.00          | 4,032.00           | 0.993%            |
| A 2020.1500-03-0000 | Salaries Cert. Salaries                                | 211,892.00                      | 211,739.00          | 153.00             | 0.072%            |
| A 2020.1500-05-0000 | Salaries Cert. Salaries                                | 170,963.00                      | 194,862.00          | (23,899.00)        | (12.265%)         |
| A 2020.1500-06-0000 | Salaries Cert. Salaries                                | 208,897.00                      | 208,794.00          | 103.00             | 0.049%            |
| A 2020.1600-01-0000 | Salaries Non-cert. Salaries                            | 176,868.05                      | 168,147.00          | 8,721.05           | 5.187%            |
| A 2020.1600-02-0000 | Salaries Non-cert. Salaries                            | 181,674.84                      | 123,358.00          | 58,316.84          | 47.274%           |
| A 2020.1600-03-0000 | Salaries Non-cert. Salaries                            | 116,091.00                      | 110,433.00          | 5,658.00           | 5.123%            |
| A 2020.1600-05-0000 | Salaries Non-cert. Salaries                            | 129,388.11                      | 123,924.00          | 5,464.11           | 4.409%            |
| A 2020.1600-06-0000 | Salaries Non-cert. Salaries                            | 148,827.00                      | 144,919.00          | 3,908.00           | 2.697%            |
| A 2020.1630-01-0000 | Sal. Non-cert. OT Salaries                             |                                 | 2,500.00            | (2,500.00)         | (100.000%)        |
| A 2020.1630-02-0000 | Sal. Non-cert. OT Salaries                             |                                 | 3,000.00            | (3,000.00)         | (100.000%)        |
| A 2020.1630-03-0000 | Sal. Non-cert. OT Salaries                             |                                 | 1,725.00            | (1,725.00)         | (100.000%)        |
| A 2020.1630-05-0000 | Sal. Non-cert. OT Salaries                             |                                 | 1,725.00            | (1,725.00)         | (100.000%)        |

| Account             | Description                                   | 2024 - 25<br>Proposed<br>Budget | 2023 - 24<br>Budget | Dollar<br>Change | Percent<br>Change |
|---------------------|---|---------------------------------|---------------------|------------------|-------------------|
| A 2020.1630-06-0000 | Sal. Non-cert. OT Salaries                    |                                 | 1,725.00            | (1,725.00)       | (100.000%)        |
| A 2020.1660-01-0000 | Sal. Non-cert. Hrly Subs Salaries             |                                 | 4,500.00            | (4,500.00)       | (100.000%)        |
| A 2020.1660-02-0000 | Sal. Non-cert. Hrly Subs Salaries             |                                 | 4,500.00            | (4,500.00)       | (100.000%)        |
| A 2020.1660-03-0000 | Sal. Non-cert. Hrly Subs Salaries             |                                 | 3,270.00            | (3,270.00)       | (100.000%)        |
| A 2020.1660-05-0000 | Sal. Non-cert. Hrly Subs Salaries             | 2,500.00                        | 2,500.00            | 0.00             | 0.000%            |
| A 2020.1660-06-0000 | Sal. Non-cert. Hrly Subs Salaries             |                                 | 3,270.00            | (3,270.00)       | (100.000%)        |
| A 2020.2410-03-0000 | Equipment Cherry Ave Elem Sch                 | 0.00                            | 2,716.00            | (2,716.00)       | (100.000%)        |
| A 2020.4390-01-0000 | Miscellaneous Expenses Senior High School     | 5,100.00                        | 3,100.00            | 2,000.00         | 64.516%           |
| A 2020.4390-02-0000 | Miscellaneous Expenses Middle School          | 3,000.00                        | 3,000.00            | 0.00             | 0.000%            |
| A 2020.4390-03-0000 | Miscellaneous Expenses Cherry Ave Elem Sch    | 2,855.00                        | 1,340.00            | 1,515.00         | 113.060%          |
| A 2020.4390-05-0000 | Miscellaneous Expenses Lincoln Ave Elem Sch   | 2,000.00                        | 450.00              | 1,550.00         | 344.444%          |
| A 2020.4390-06-0000 | Miscellaneous Expenses Sunrise Drive Elem Sch | 2,000.00                        | 800.00              | 1,200.00         | 150.000%          |
| A 2020.4390-09-0000 | Miscellaneous Expenses Districtwide           |                                 | 8,000.00            | (8,000.00)       | (100.000%)        |
| A 2020.4450-01-0000 | Travel Senior High School                     | 1,000.00                        | 1,000.00            | 0.00             | 0.000%            |
| A 2020.4450-02-0000 | Travel Middle School                          | 2,800.00                        | 2,800.00            | 0.00             | 0.000%            |
| A 2020.4450-03-0000 | Travel Cherry Ave Elem Sch                    | 0.00                            | 1,000.00            | (1,000.00)       | (100.000%)        |
| A 2020.4450-05-0000 | Travel Lincoln Ave Elem Sch                   | 0.00                            | 1,000.00            | (1,000.00)       | (100.000%)        |
| A 2020.4450-06-0000 | Travel Sunrise Drive Elem Sch                 | 0.00                            | 1,000.00            | (1,000.00)       | (100.000%)        |
| A 2020.4460-01-0000 | Postage Senior High School                    |                                 | 9,745.00            | (9,745.00)       | (100.000%)        |
| A 2020.4460-02-0000 | Postage Middle School                         |                                 | 9,500.00            | (9,500.00)       | (100.000%)        |
| A 2020.4460-03-0000 | Postage Cherry Ave Elem Sch                   | 2,700.00                        | 2,700.00            | 0.00             | 0.000%            |
| A 2020.4460-05-0000 | Postage Lincoln Ave Elem Sch                  | 2,700.00                        | 2,700.00            | 0.00             | 0.000%            |
| A 2020.4460-06-0000 | Postage Sunrise Drive Elem Sch                |                                 | 2,700.00            | (2,700.00)       | (100.000%)        |

| <b>Account</b>      | <b>Description</b>                               | <b>2024 - 25<br/>Proposed<br/>Budget</b> | <b>2023 - 24<br/>Budget</b> | <b>Dollar<br/>Change</b> | <b>Percent<br/>Change</b> |
|---------------------|--|--|-----------------------------|--------------------------|---------------------------|
| A 2020.4470-01-0000 | Maint/Repair Equipment<br>Senior High School     | 500.00                                   | 500.00                      | 0.00                     | 0.000%                    |
| A 2020.4470-02-0000 | Maint/Repair Equipment<br>Middle School          | 180.00                                   |                             | 180.00                   | <N/A>                     |
| A 2020.4470-03-0000 | Maint/Repair Equipment<br>Cherry Ave Elem Sch    | 100.00                                   | 100.00                      | 0.00                     | 0.000%                    |
| A 2020.4580-01-0000 | Photocopy Rental Senior<br>High School           | 50,000.00                                | 47,000.00                   | 3,000.00                 | 6.383%                    |
| A 2020.4580-02-0000 | Photocopy Rental Middle<br>School                | 30,000.00                                | 28,000.00                   | 2,000.00                 | 7.143%                    |
| A 2020.4580-03-0000 | Photocopy Rental Cherry<br>Ave Elem Sch          | 17,000.00                                | 16,000.00                   | 1,000.00                 | 6.250%                    |
| A 2020.4580-05-0000 | Photocopy Rental Lincoln<br>Ave Elem Sch         | 16,000.00                                | 17,000.00                   | (1,000.00)               | (5.882%)                  |
| A 2020.4580-06-0000 | Photocopy Rental Sunrise<br>Drive Elem Sch       | 17,000.00                                | 16,500.00                   | 500.00                   | 3.030%                    |
| A 2020.4910-38-0000 | BOCES Services Test<br>Scoring                   | 58,000.00                                | 46,600.00                   | 11,400.00                | 24.464%                   |
| A 2020.4910-44-0000 | BOCES Services Student<br>Data Information       | 260,343.00                               | 65,000.00                   | 195,343.00               | 300.528%                  |
| A 2020.5010-01-0000 | Supplies and Materials<br>Senior High School     | 8,500.00                                 | 8,500.00                    | 0.00                     | 0.000%                    |
| A 2020.5010-02-0000 | Supplies and Materials<br>Middle School          | 3,500.00                                 | 3,500.00                    | 0.00                     | 0.000%                    |
| A 2020.5010-03-0000 | Supplies and Materials<br>Cherry Ave Elem Sch    | 1,400.00                                 | 1,400.00                    | 0.00                     | 0.000%                    |
| A 2020.5010-05-0000 | Supplies and Materials<br>Lincoln Ave Elem Sch   | 0.00                                     | 1,000.00                    | (1,000.00)               | (100.000%)                |
| A 2020.5010-06-0000 | Supplies and Materials<br>Sunrise Drive Elem Sch | 638.00                                   | 364.00                      | 274.00                   | 75.275%                   |
| A 2020.5070-01-0000 | Supplies Photocopying<br>Senior High School      | 2,600.00                                 | 2,600.00                    | 0.00                     | 0.000%                    |
| A 2020.5070-02-0000 | Supplies Photocopying<br>Middle School           | 1,200.00                                 | 1,200.00                    | 0.00                     | 0.000%                    |
| A 2020.5070-03-0000 | Supplies Photocopying<br>Cherry Ave Elem Sch     | 500.00                                   | 500.00                      | 0.00                     | 0.000%                    |
| A 2020.5070-05-0000 | Supplies Photocopying<br>Lincoln Ave Elem Sch    | 1,120.00                                 | 2,240.00                    | (1,120.00)               | (50.000%)                 |
| A 2020.5070-06-0000 | Supplies Photocopying<br>Sunrise Drive Elem Sch  | 1,000.00                                 | 1,000.00                    | 0.00                     | 0.000%                    |
| <b>2020</b>         | <b>Supervision - Regular<br/>School *</b>        | <b>2,959,649.00</b>                      | <b>2,778,095.00</b>         | <b>181,554.00</b>        | <b>6.535%</b>             |

| Account             | Description                                    | 2024 - 25<br>Proposed<br>Budget | 2023 - 24<br>Budget | Dollar<br>Change  | Percent<br>Change |
|---------------------|--|---------------------------------|---------------------|-------------------|-------------------|
| A 2040.1300-01-4337 | Salaries Cert. Sec. Salaries                   | 87,900.00                       | 84,000.00           | 3,900.00          | 4.643%            |
| A 2040.1500-01-4037 | Salaries Cert. Salaries                        | 8,094.00                        | 7,959.00            | 135.00            | 1.696%            |
| A 2040.1500-98-3035 | Salaries Cert. Salaries                        | 10,871.00                       | 10,581.00           | 290.00            | 2.741%            |
| A 2040.1550-98-4337 | Sal. Cert. Hrly Salaries                       |                                 |                     | 0.00              | <N/A>             |
| A 2040.1660-98-3035 | Sal. Non-cert. Hrly Subs Salaries              | 3,900.00                        | 3,900.00            | 0.00              | 0.000%            |
| A 2040.1880-01-4337 | Sal. Non-cert. Monitors & Aids Salaries        | 12,000.00                       | 17,000.00           | (5,000.00)        | (29.412%)         |
| A 2040.4390-09-3035 | Miscellaneous Expenses Districtwide            | 1,000.00                        | 1,000.00            | 0.00              | 0.000%            |
| A 2040.4460-09-3035 | Postage Districtwide                           | 2,000.00                        | 1,186.00            | 814.00            | 68.634%           |
| A 2040.4460-09-4037 | Postage Districtwide                           | 2,000.00                        | 1,186.00            | 814.00            | 68.634%           |
| <b>2040</b>         | <b>Supervision - Special School *</b>          | <b>127,765.00</b>               | <b>126,812.00</b>   | <b>953.00</b>     | <b>0.752%</b>     |
| A 2070.1550-98-0000 | Sal. Cert. Hrly Salaries                       | 13,500.00                       | 13,500.00           | 0.00              | 0.000%            |
| A 2070.4390-09-0000 | Professional Development Districtwide          | 100,000.00                      | 100,000.00          | 0.00              | 0.000%            |
| A 2070.4910-45-0000 | BOCES Services Inservice Education             | 15,700.00                       | 25,000.00           | (9,300.00)        | (37.200%)         |
| <b>2070</b>         | <b>Inservice Training - Instruction *</b>      | <b>129,200.00</b>               | <b>138,500.00</b>   | <b>(9,300.00)</b> | <b>(6.715%)</b>   |
| <b>20</b>           | <b>**</b>                                      | <b>3,699,740.11</b>             | <b>3,561,099.00</b> | <b>138,641.11</b> | <b>3.893%</b>     |
| A 2110.1000-05-0000 | Salaries Cert.- Pre-Kindergarten               | 0.00                            |                     | 0.00              | <N/A>             |
| A 2110.1200-02-2124 | Salaries Cert. Elem.-General Instruction, Gr.6 | 1,363,032.00                    | 1,507,514.00        | (144,482.00)      | (9.584%)          |
| A 2110.1200-03-2121 | Salaries Cert. Elem-General Instruction K-5    | 2,164,167.50                    | 2,207,151.00        | (42,983.50)       | (1.947%)          |
| A 2110.1200-03-2131 | Salaries Cert. Elem.-Tech Ed                   | 36,171.00                       | 35,534.00           | 637.00            | 1.793%            |
| A 2110.1200-03-2133 | Salaries Cert. Elem.-Health                    | 10,957.07                       |                     | 10,957.07         | <N/A>             |
| A 2110.1200-03-2153 | Salaries Cert. Elem-Music                      | 212,173.85                      | 204,635.00          | 7,538.85          | 3.684%            |
| A 2110.1200-03-2154 | Salaries Cert. Elem.-Art                       | 45,102.80                       | 70,750.00           | (25,647.20)       | (36.250%)         |
| A 2110.1200-03-2155 | Salaries Cert. Elem.-P/E                       | 125,799.50                      | 253,922.00          | (128,122.50)      | (50.457%)         |
| A 2110.1200-03-2156 | Salaries Cert. Elem.-LOTE                      | 34,402.56                       | 23,576.00           | 10,826.56         | 45.922%           |
| A 2110.1200-03-2157 | Salaries Cert. Elem.-ACE                       | 149,239.50                      | 146,670.00          | 2,569.50          | 1.752%            |

| Account             | Description   | 2024 - 25<br>Proposed<br>Budget | 2023 - 24<br>Budget | Dollar<br>Change | Percent<br>Change |
|---------------------|---|---------------------------------|---------------------|------------------|-------------------|
| A 2110.1200-05-2121 | Salaries Cert. Elem-<br>General Instruction K-5                 | 2,655,732.50                    | 2,671,951.00        | (16,218.50)      | (0.607%)          |
| A 2110.1200-05-2128 | Salaries Cert. Elem.-<br>Science                                | 30,030.20                       |                     | 30,030.20        | <N/A>             |
| A 2110.1200-05-2131 | Salaries Cert. Elem.-Tech<br>Ed                                 | 36,171.00                       | 35,534.00           | 637.00           | 1.793%            |
| A 2110.1200-05-2133 | Salaries Cert. Elem.-Health                                     | 9,391.77                        |                     | 9,391.77         | <N/A>             |
| A 2110.1200-05-2153 | Salaries Cert. Elem-Music                                       | 209,833.82                      | 202,325.00          | 7,508.82         | 3.711%            |
| A 2110.1200-05-2154 | Salaries Cert. Elem.-Art  | 91,648.00                       | 88,409.00           | 3,239.00         | 3.664%            |
| A 2110.1200-05-2155 | Salaries Cert. Elem.-P/E  | 189,422.50                      | 184,914.00          | 4,508.50         | 2.438%            |
| A 2110.1200-05-2156 | Salaries Cert. Elem.-LOTE                                       | 33,390.72                       | 23,576.00           | 9,814.72         | 41.630%           |
| A 2110.1200-05-2157 | Salaries Cert. Elem.-ACE  |                                 | 47,796.00           | (47,796.00)      | (100.000%)        |
| A 2110.1200-06-2121 | Salaries Cert. Elem-<br>General Instruction K-5                 | 2,835,368.00                    | 2,661,553.00        | 173,815.00       | 6.531%            |
| A 2110.1200-06-2131 | Salaries Cert. Elem.-Tech<br>Ed                                 | 36,171.00                       | 35,534.00           | 637.00           | 1.793%            |
| A 2110.1200-06-2133 | Salaries Cert. Elem.-Health                                     | 10,957.07                       |                     | 10,957.07        | <N/A>             |
| A 2110.1200-06-2153 | Salaries Cert. Elem-Music                                       | 219,684.33                      | 214,981.00          | 4,703.33         | 2.188%            |
| A 2110.1200-06-2154 | Salaries Cert. Elem.-Art  | 115,747.20                      | 113,709.00          | 2,038.20         | 1.792%            |
| A 2110.1200-06-2155 | Salaries Cert. Elem.-P/E  | 200,665.00                      | 196,928.00          | 3,737.00         | 1.898%            |
| A 2110.1200-06-2156 | Salaries Cert. Elem.-LOTE                                       | 33,390.72                       | 23,576.00           | 9,814.72         | 41.630%           |
| A 2110.1200-06-2157 | Salaries Cert. Elem.- ACE                                       |                                 | 47,796.00           | (47,796.00)      | (100.000%)        |
| A 2110.1220-98-0000 | Sal. Cert. Elem. Home<br>Teach-Teaching Day School              | 2,545.00                        | 2,545.00            | 0.00             | 0.000%            |
| A 2110.1260-03-0000 | Sal. Cert. Elem. Curriculum<br>Writing -Teaching Day<br>School  | 12,000.00                       | 2,500.00            | 9,500.00         | 380.000%          |
| A 2110.1260-05-0000 | Sal. Cert. Elem. Curriculum<br>Writingr -Teaching Day<br>School | 12,000.00                       | 2,500.00            | 9,500.00         | 380.000%          |
| A 2110.1260-06-0000 | Sal. Cert. Elem. Curriculum<br>Writingr -Teaching Day<br>School | 12,000.00                       | 2,500.00            | 9,500.00         | 380.000%          |
| A 2110.1300-01-2125 | Salaries Cert. Sec.-English                                     | 1,021,991.50                    | 1,313,681.00        | (291,689.50)     | (22.204%)         |
| A 2110.1300-01-2127 | Salaries Cert. Sec.-Math  | 1,184,352.00                    | 1,386,952.00        | (202,600.00)     | (14.608%)         |
| A 2110.1300-01-2128 | Salaries Cert. Sec.-Science                                     | 1,537,430.00                    | 1,642,043.00        | (104,613.00)     | (6.371%)          |
| A 2110.1300-01-2129 | Salaries Cert. Sec.-Social<br>Studies                           | 1,404,125.50                    | 1,574,681.00        | (170,555.50)     | (10.831%)         |
| A 2110.1300-01-2130 | Salaries Cert. Sec.-  | 239,651.00                      | 249,762.00          | (10,111.00)      | (4.048%)          |

| Account             | Description   | 2024 - 25<br>Proposed<br>Budget | 2023 - 24<br>Budget | Dollar<br>Change | Percent<br>Change |
|---------------------|---|---------------------------------|---------------------|------------------|-------------------|
|                     | Business Ed   |                                 |                     |                  |                   |
| A 2110.1300-01-2131 | Salaries Cert. Sec.-Tech Ed                                   | 314,087.00                      | 304,680.00          | 9,407.00         | 3.088%            |
| A 2110.1300-01-2133 | Salaries Cert. Sec.-Health                                    | 0.00                            | 141,789.00          | (141,789.00)     | (100.000%)        |
| A 2110.1300-01-2136 | Salaries Cert. Sec.-<br>Alternative School                    | 0.00                            | 144,678.00          | (144,678.00)     | (100.000%)        |
| A 2110.1300-01-2153 | Salaries Cert. Sec.-Music                                     | 415,286.00                      | 432,185.00          | (16,899.00)      | (3.910%)          |
| A 2110.1300-01-2154 | Salaries Cert. Sec.-Art                                       | 659,296.00                      | 616,603.00          | 42,693.00        | 6.924%            |
| A 2110.1300-01-2155 | Salaries Cert. Sec.-P/E                                       | 564,585.00                      | 554,757.00          | 9,828.00         | 1.772%            |
| A 2110.1300-01-2156 | Salaries Cert. Sec.-LOTE                                      | 953,817.30                      | 906,021.00          | 47,796.30        | 5.275%            |
| A 2110.1300-02-2125 | Salaries Cert. Sec.-English                                   | 450,107.50                      | 508,219.00          | (58,111.50)      | (11.434%)         |
| A 2110.1300-02-2127 | Salaries Cert. Sec.-Math                                      | 583,755.00                      | 524,550.00          | 59,205.00        | 11.287%           |
| A 2110.1300-02-2128 | Salaries Cert. Sec.-Science                                   | 611,476.80                      | 618,385.00          | (6,908.20)       | (1.117%)          |
| A 2110.1300-02-2129 | Salaries Cert. Sec.-Social<br>Studies                         | 531,190.00                      | 516,179.00          | 15,011.00        | 2.908%            |
| A 2110.1300-02-2130 | Salaries Cert. Sec.-<br>Business Ed                           | 149,239.50                      | 192,715.00          | (43,475.50)      | (22.559%)         |
| A 2110.1300-02-2131 | Salaries Cert. Sec.-Tech Ed                                   | 274,093.00                      | 269,743.00          | 4,350.00         | 1.613%            |
| A 2110.1300-02-2132 | Salaries Cert. Sec.-Home &<br>Career Skills                   | 120,377.00                      | 115,976.00          | 4,401.00         | 3.795%            |
| A 2110.1300-02-2133 | Salaries Cert. Sec.-Health                                    | 125,223.59                      | 153,501.00          | (28,277.41)      | (18.422%)         |
| A 2110.1300-02-2153 | Salaries Cert. Sec.-Music                                     | 507,426.00                      | 519,046.00          | (11,620.00)      | (2.239%)          |
| A 2110.1300-02-2154 | Salaries Cert. Sec.-Art                                       | 220,396.00                      | 211,759.00          | 8,637.00         | 4.079%            |
| A 2110.1300-02-2155 | Salaries Cert. Sec.-P/E                                       | 262,767.00                      | 374,085.00          | (111,318.00)     | (29.757%)         |
| A 2110.1300-02-2156 | Salaries Cert. Sec.-LOTE                                      | 468,958.00                      | 411,940.00          | 57,018.00        | 13.841%           |
| A 2110.1320-98-0000 | Sal. Cert. Sec. Home Teach<br>- Teaching Day School           | 30,000.00                       | 30,000.00           | 0.00             | 0.000%            |
| A 2110.1330-01-0000 | Sal. Cert. Sec. Special<br>Work-Teaching Day School           | 13,000.00                       |                     | 13,000.00        | <N/A>             |
| A 2110.1330-98-0000 | Sal. Cert. Sec. Special<br>Work-Teaching Day School           | 1,940.00                        | 11,000.00           | (9,060.00)       | (82.364%)         |
| A 2110.1350-01-0000 | Sal. Cert. Sec. Hrly-<br>Teaching Day School                  | 18,000.00                       | 18,000.00           | 0.00             | 0.000%            |
| A 2110.1350-02-0000 | Sal. Cert. Sec. Hrly-<br>Teaching Day School                  | 18,000.00                       | 18,000.00           | 0.00             | 0.000%            |
| A 2110.1360-01-0000 | Sal. Cert. Sec. Curriculum<br>Writing- Teaching Day<br>School | 20,250.00                       | 3,750.00            | 16,500.00        | 440.000%          |
| A 2110.1360-02-0000 | Sal. Cert. Sec. Curriculum<br>Writing- Teaching Day           | 20,250.00                       | 3,750.00            | 16,500.00        | 440.000%          |

| Account             | Description  | 2024 - 25<br>Proposed<br>Budget | 2023 - 24<br>Budget | Dollar<br>Change | Percent<br>Change |
|---------------------|--|---------------------------------|---------------------|------------------|-------------------|
|                     | School   |                                 |                     |                  |                   |
| A 2110.1390-01-0000 | Sal. Cert. Sec. Other-Teaching Day School            |                                 | 1,400.00            | (1,400.00)       | (100.000%)        |
| A 2110.1390-02-0000 | Sal. Cert. Sec. Other-Teaching Day School            |                                 | 1,400.00            | (1,400.00)       | (100.000%)        |
| A 2110.1490-01-0000 | Sal. Cert. Substitute Teach-Teaching Day School      | 165,248.00                      | 176,066.00          | (10,818.00)      | (6.144%)          |
| A 2110.1490-02-0000 | Sal. Cert. Substitute Teach-Teaching Day School      | 195,453.00                      | 176,066.00          | 19,387.00        | 11.011%           |
| A 2110.1490-03-0000 | Sal. Cert. Substitute Teach-Teaching Day School      | 151,025.00                      | 96,425.00           | 54,600.00        | 56.624%           |
| A 2110.1490-05-0000 | Sal. Cert. Substitute Teach-Teaching Day School      | 167,637.00                      | 96,425.00           | 71,212.00        | 73.852%           |
| A 2110.1490-06-0000 | Sal. Cert. Substitute Teach-Teaching Day School      | 122,961.00                      | 96,425.00           | 26,536.00        | 27.520%           |
| A 2110.1490-98-0000 | Sal. Cert. Substitute Teach-Teaching Day School      |                                 |                     | 0.00             | <N/A>             |
| A 2110.1880-01-0000 | Sal. Non-cert. Monitors & Aids-Teaching Day School   | 170,048.00                      | 232,585.00          | (62,537.00)      | (26.888%)         |
| A 2110.1880-02-0000 | Sal. Non-cert. Monitors & Aids-Teaching Day School   | 178,084.00                      | 98,872.00           | 79,212.00        | 80.116%           |
| A 2110.1880-03-0000 | Sal. Non-cert. Monitors & Aids-Teaching Day School   | 269,541.00                      | 244,342.00          | 25,199.00        | 10.313%           |
| A 2110.1880-05-0000 | Sal. Non-cert. Monitors & Aids-Teaching Day School   | 175,293.00                      | 306,947.00          | (131,654.00)     | (42.891%)         |
| A 2110.1880-06-0000 | Sal. Non-cert. Monitors & Aids-Teaching Day School   | 231,172.00                      | 201,219.00          | 29,953.00        | 14.886%           |
| A 2110.1890-01-0000 | Sal. Non-cert. Monitors Subs-Teaching Day School     |                                 | 7,000.00            | (7,000.00)       | (100.000%)        |
| A 2110.1890-02-0000 | Sal. Non-cert. Monitors Subs-Teaching Day School     |                                 | 7,000.00            | (7,000.00)       | (100.000%)        |
| A 2110.1890-03-0000 | Sal. Non-cert. Monitors Subs-Teaching Day School     |                                 | 3,800.00            | (3,800.00)       | (100.000%)        |
| A 2110.1890-05-0000 | Sal. Non-cert. Monitors Subs-Teaching Day School     |                                 | 3,800.00            | (3,800.00)       | (100.000%)        |
| A 2110.1890-06-0000 | Sal. Non-cert. Monitors Subs-Teaching Day School     |                                 | 3,800.00            | (3,800.00)       | (100.000%)        |
| A 2110.2410-01-2128 | Equipment Senior High School-Science                 | 12,100.00                       | 5,000.00            | 7,100.00         | 142.000%          |
| A 2110.2410-01-2131 | Equipment Senior High School-Tech Ed                 | 0.00                            | 6,095.00            | (6,095.00)       | (100.000%)        |
| A 2110.2410-01-2138 | Equipment Senior High School-School Wide Instruction |                                 | 2,500.00            | (2,500.00)       | (100.000%)        |



| Account             | Description   | 2024 - 25<br>Proposed<br>Budget | 2023 - 24<br>Budget | Dollar<br>Change | Percent<br>Change |
|---------------------|---|---------------------------------|---------------------|------------------|-------------------|
| A 2110.2410-01-2153 | Equipment Senior High School-Music                          | 4,500.00                        |                     | 4,500.00         | <N/A>             |
| A 2110.2410-01-2154 | Equipment Senior High School-Art                            |                                 | 2,500.00            | (2,500.00)       | (100.000%)        |
| A 2110.2410-02-2131 | Equipment Middle School-Tech Ed                             | 0.00                            | 1,700.00            | (1,700.00)       | (100.000%)        |
| A 2110.2410-05-2121 | Equipment Lincoln Ave Elem Sch-General Instruction, K-5     | 85,000.00                       |                     | 85,000.00        | <N/A>             |
| A 2110.2410-06-2121 | Equipment Sunrise Drive Elem Sch-General Instruction, K-5   | 60,000.00                       | 4,770.00            | 55,230.00        | 1,157.862%        |
| A 2110.2410-09-2153 | Equipment Districtwide-Music                                | 15,900.00                       | 15,900.00           | 0.00             | 0.000%            |
| A 2110.4390-09-2153 | Miscellaneous Expenses Districtwide-Music                   | 1,000.00                        | 800.00              | 200.00           | 25.000%           |
| A 2110.4440-01-2153 | Other Professional Service Senior High School-Music         | 2,500.00                        | 2,500.00            | 0.00             | 0.000%            |
| A 2110.4440-09-0000 | Other Professional Service Districtwide-Teaching Day School |                                 | 90,000.00           | (90,000.00)      | (100.000%)        |
| A 2110.4450-01-2130 | Travel High School: Business Ed                             | 0.00                            | 5,500.00            | (5,500.00)       | (100.000%)        |
| A 2110.4450-01-2131 | Travel High School: Tech Ed                                 | 1,000.00                        | 1,000.00            | 0.00             | 0.000%            |
| A 2110.4450-01-2138 | Travel/Conference High School-Schoolwide Instruction        | 12,325.00                       | 8,000.00            | 4,325.00         | 54.063%           |
| A 2110.4450-02-2138 | Travel/Conference Middle School-Schoolwide Instruction      | 1,000.00                        | 1,000.00            | 0.00             | 0.000%            |
| A 2110.4450-09-2151 | Travel Districtwide: Indistrict -General Instruction, K-12  | 10,000.00                       | 10,000.00           | 0.00             | 0.000%            |
| A 2110.4450-09-2153 | Travel Districtwide: Music                                  | 9,000.00                        | 10,000.00           | (1,000.00)       | (10.000%)         |
| A 2110.4450-09-2154 | Travel Districtwide: Art                                    | 2,000.00                        | 2,000.00            | 0.00             | 0.000%            |
| A 2110.4450-09-2155 | Travel Districtwide: Physical Education                     | 1,000.00                        | 1,000.00            | 0.00             | 0.000%            |
| A 2110.4450-09-2157 | Travel Districtwide:ACE                                     |                                 | 2,000.00            | (2,000.00)       | (100.000%)        |
| A 2110.4470-01-2128 | Maint/Repair Equipment Senior High School-Science           | 2,000.00                        | 2,000.00            | 0.00             | 0.000%            |
| A 2110.4470-01-2131 | Maint/Repair Equipment Senior High School-Tech Ed           | 600.00                          | 600.00              | 0.00             | 0.000%            |

| <b>Account</b>      | <b>Description</b>  | <b>2024 - 25<br/>Proposed<br/>Budget</b> | <b>2023 - 24<br/>Budget</b> | <b>Dollar<br/>Change</b> | <b>Percent<br/>Change</b> |
|---------------------|---|--|-----------------------------|--------------------------|---------------------------|
| A 2110.4470-01-2138 | Maint/Repair Equipment Senior High School-Schoolwide Instruction  | 2,000.00                                 | 1,000.00                    | 1,000.00                 | 100.000%                  |
| A 2110.4470-02-2128 | Maint/Repair Equipment Middle School-Science                      | 6,000.00                                 | 5,500.00                    | 500.00                   | 9.091%                    |
| A 2110.4470-02-2138 | Maint/Repair Equipment Middle School-Schoolwide Instruction       | 500.00                                   | 500.00                      | 0.00                     | 0.000%                    |
| A 2110.4470-09-2153 | Maint/Repair Equipment Districtwide-Music                         | 17,000.00                                | 15,000.00                   | 2,000.00                 | 13.333%                   |
| A 2110.4470-09-2154 | Maint/Repair Equipment Districtwide-Art                           | 900.00                                   | 900.00                      | 0.00                     | 0.000%                    |
| A 2110.4470-09-2155 | Maint/Repair Equipment Districtwide-P/E                           | 2,000.00                                 | 2,000.00                    | 0.00                     | 0.000%                    |
| A 2110.4480-09-2153 | Rental Districtwide-Music   | 1,500.00                                 | 1,500.00                    | 0.00                     | 0.000%                    |
| A 2110.4490-01-2138 | Assemblies & Awards Senior High School-Schoolwide Instruction     | 4,000.00                                 | 6,000.00                    | (2,000.00)               | (33.333%)                 |
| A 2110.4490-02-2138 | Assemblies & Awards Middle School-Schoolwide Instruction          | 500.00                                   | 1,500.00                    | (1,000.00)               | (66.667%)                 |
| A 2110.4490-09-2153 | Assemblies & Awards Districtwide-Music                            | 3,000.00                                 | 3,000.00                    | 0.00                     | 0.000%                    |
| A 2110.4490-09-2155 | Assemblies & Awards Districtwide-P/E                              | 4,000.00                                 | 4,000.00                    | 0.00                     | 0.000%                    |
| A 2110.4500-01-2138 | Commencement Senior High School-Schoolwide Instruction            | 14,600.00                                | 14,600.00                   | 0.00                     | 0.000%                    |
| A 2110.4510-01-2131 | Dues/Fees Senior High School-Tech Ed                              | 6,000.00                                 | 6,000.00                    | 0.00                     | 0.000%                    |
| A 2110.4510-01-2138 | Dues/Fees Senior High School-Schoolwide Instruction               | 13,150.00                                | 12,700.00                   | 450.00                   | 3.543%                    |
| A 2110.4510-02-2138 | Dues/Fees Middle School-Schoolwide Instruction                    | 1,000.00                                 | 1,000.00                    | 0.00                     | 0.000%                    |
| A 2110.4510-09-2153 | Dues/Fees Districtwide-Music                                      | 8,400.00                                 | 7,400.00                    | 1,000.00                 | 13.514%                   |
| A 2110.4510-09-2157 | Dues/Fees Districtwide-ACE  |  | 900.00                      | (900.00)                 | (100.000%)                |
| A 2110.4710-09-0000 | Tuition-Out of District - Public Districtwide-Teaching Day School |  | 50,000.00                   | (50,000.00)              | (100.000%)                |
| A 2110.4800-09-0000 | Textbooks Districtwide-Teaching Day School                        | 386,014.00                               | 335,000.00                  | 51,014.00                | 15.228%                   |

| <b>Account</b>      | <b>Description</b>   | <b>2024 - 25<br/>Proposed<br/>Budget</b> | <b>2023 - 24<br/>Budget</b> | <b>Dollar<br/>Change</b> | <b>Percent<br/>Change</b> |
|---------------------|--|--|-----------------------------|--------------------------|---------------------------|
| A 2110.4910-42-0000 | BOCES Services Outdoor Learning                                  | 98,825.00                                | 40,000.00                   | 58,825.00                | 147.063%                  |
| A 2110.4910-46-0000 | BOCES Services Student Instruction                               | 32,000.00                                | 30,000.00                   | 2,000.00                 | 6.667%                    |
| A 2110.4910-50-0000 | BOCES Services Textbooks BOCES                                   | 20,000.00                                | 20,000.00                   | 0.00                     | 0.000%                    |
| A 2110.4910-53-0000 | BOCES Services Science Kits                                      | 3,750.00                                 |                             | 3,750.00                 | <N/A>                     |
| A 2110.5010-01-2125 | Supplies and Materials Senior High School-English                | 2,790.00                                 | 2,790.00                    | 0.00                     | 0.000%                    |
| A 2110.5010-01-2127 | Supplies and Materials Senior High School-Math                   | 4,400.00                                 | 4,400.00                    | 0.00                     | 0.000%                    |
| A 2110.5010-01-2128 | Supplies and Materials Senior High School-Science                | 29,850.00                                | 28,000.00                   | 1,850.00                 | 6.607%                    |
| A 2110.5010-01-2129 | Supplies and Materials Senior High School-Social Studies         | 3,600.00                                 | 3,600.00                    | 0.00                     | 0.000%                    |
| A 2110.5010-01-2130 | Supplies and Materials Senior High School-Business Ed            | 11,350.00                                | 8,950.00                    | 2,400.00                 | 26.816%                   |
| A 2110.5010-01-2131 | Supplies and Materials Senior High School-Tech Ed                | 18,000.00                                | 18,000.00                   | 0.00                     | 0.000%                    |
| A 2110.5010-01-2133 | Supplies and Materials Senior High School-Health                 | 400.00                                   | 450.00                      | (50.00)                  | (11.111%)                 |
| A 2110.5010-01-2138 | Supplies and Materials Senior High School-Schoolwide Instruction | 25,900.00                                | 25,900.00                   | 0.00                     | 0.000%                    |
| A 2110.5010-01-2153 | Supplies and Materials Senior High School-Music                  | 2,000.00                                 | 1,760.00                    | 240.00                   | 13.636%                   |
| A 2110.5010-01-2154 | Supplies and Materials Senior High School-Art                    | 28,000.00                                | 28,000.00                   | 0.00                     | 0.000%                    |
| A 2110.5010-01-2155 | Supplies and Materials Senior High School-P/E                    | 5,000.00                                 | 5,000.00                    | 0.00                     | 0.000%                    |
| A 2110.5010-01-2156 | Supplies and Materials Senior High School-LOTE                   | 22,822.00                                | 22,822.00                   | 0.00                     | 0.000%                    |
| A 2110.5010-02-2125 | Supplies and Materials Middle School-English                     | 2,700.00                                 | 2,700.00                    | 0.00                     | 0.000%                    |
| A 2110.5010-02-2127 | Supplies and Materials Middle School-Math                        | 2,750.00                                 | 2,750.00                    | 0.00                     | 0.000%                    |
| A 2110.5010-02-2128 | Supplies and Materials Middle School-Science                     | 4,500.00                                 | 6,900.00                    | (2,400.00)               | (34.783%)                 |
| A 2110.5010-02-2129 | Supplies and Materials   | 2,250.00                                 | 2,250.00                    | 0.00                     | 0.000%                    |

| Account             | Description  | 2024 - 25<br>Proposed<br>Budget | 2023 - 24<br>Budget | Dollar<br>Change | Percent<br>Change |
|---------------------|--|---------------------------------|---------------------|------------------|-------------------|
|                     | Middle School-Social Studies   |                                 |                     |                  |                   |
| A 2110.5010-02-2130 | Supplies and Materials Middle School-Business Ed                       | 1,400.00                        | 1,400.00            | 0.00             | 0.000%            |
| A 2110.5010-02-2131 | Supplies and Materials Middle School-Tech Ed                           | 8,500.00                        | 8,500.00            | 0.00             | 0.000%            |
| A 2110.5010-02-2132 | Supplies and Materials Middle School-Home & Career Skills              | 7,000.00                        | 7,000.00            | 0.00             | 0.000%            |
| A 2110.5010-02-2133 | Supplies and Materials Middle School-Health                            | 1,000.00                        | 700.00              | 300.00           | 42.857%           |
| A 2110.5010-02-2138 | Supplies and Materials Middle School-Schoolwide Instruction            | 20,100.00                       | 20,100.00           | 0.00             | 0.000%            |
| A 2110.5010-02-2154 | Supplies and Materials Middle School-Art                               | 12,000.00                       | 12,000.00           | 0.00             | 0.000%            |
| A 2110.5010-02-2155 | Supplies and Materials Middle School-P/E                               | 2,900.00                        | 2,900.00            | 0.00             | 0.000%            |
| A 2110.5010-02-2156 | Supplies and Materials Middle School-LOTE                              | 1,462.00                        | 1,462.00            | 0.00             | 0.000%            |
| A 2110.5010-03-2121 | Supplies and Materials Cherry Ave Elem Sch-General Instruction, K-5    | 12,600.00                       | 12,600.00           | 0.00             | 0.000%            |
| A 2110.5010-03-2154 | Supplies and Materials Cherry Ave Elem Sch-Art                         | 6,500.00                        | 6,500.00            | 0.00             | 0.000%            |
| A 2110.5010-03-2155 | Supplies and Materials Cherry Ave Elem Sch-P/E                         | 2,000.00                        | 2,100.00            | (100.00)         | (4.762%)          |
| A 2110.5010-03-2156 | Supplies and Materials Elem.-LOTE                                      | 800.00                          | 800.00              | 0.00             | 0.000%            |
| A 2110.5010-05-0000 | Supplies and Materials - Pre-Kindergarten                              | 0.00                            | 50,000.00           | (50,000.00)      | (100.000%)        |
| A 2110.5010-05-2121 | Supplies and Materials Lincoln Ave Elem Sch-General Instruction, K-5   | 15,000.00                       | 30,000.00           | (15,000.00)      | (50.000%)         |
| A 2110.5010-05-2154 | Supplies and Materials Lincoln Ave Elem Sch-Art                        | 6,500.00                        | 6,500.00            | 0.00             | 0.000%            |
| A 2110.5010-05-2155 | Supplies and Materials Lincoln Ave Elem Sch-P/E                        | 3,000.00                        | 3,100.00            | (100.00)         | (3.226%)          |
| A 2110.5010-05-2156 | Supplies and Materials Elem.-LOTE                                      | 800.00                          | 800.00              | 0.00             | 0.000%            |
| A 2110.5010-06-2121 | Supplies and Materials Sunrise Drive Elem Sch-General Instruction, K-5 | 14,500.00                       | 17,071.00           | (2,571.00)       | (15.061%)         |
| A 2110.5010-06-2154 | Supplies and Materials   | 6,500.00                        | 6,500.00            | 0.00             | 0.000%            |

| <b>Account</b>      | <b>Description</b>   | <b>2024 - 25<br/>Proposed<br/>Budget</b> | <b>2023 - 24<br/>Budget</b> | <b>Dollar<br/>Change</b> | <b>Percent<br/>Change</b> |
|---------------------|--|--|-----------------------------|--------------------------|---------------------------|
| A 2110.5010-06-2155 | Sunrise Drive Elem Sch-Art<br>Supplies and Materials<br>Sunrise Drive Elem Sch-<br>P/E   | 2,300.00                                 | 2,300.00                    | 0.00                     | 0.000%                    |
| A 2110.5010-06-2156 | Supplies and Materials<br>Elem.-LOTE   | 800.00                                   | 800.00                      | 0.00                     | 0.000%                    |
| A 2110.5010-09-2121 | Supplies and Materials<br>Districtwide-General<br>Instruction, K-5                       | 15,000.00                                | 15,000.00                   | 0.00                     | 0.000%                    |
| A 2110.5010-09-2153 | Supplies and Materials<br>Districtwide-Music   | 24,723.00                                | 24,963.00                   | (240.00)                 | (0.961%)                  |
| A 2110.5010-09-2155 | Supplies and Materials<br>Districtwide-P/E   | 3,500.00                                 | 3,800.00                    | (300.00)                 | (7.895%)                  |
| A 2110.5010-09-2157 | Supplies and Materials<br>Districtwide-ACE   | 2,500.00                                 | 2,500.00                    | 0.00                     | 0.000%                    |
| A 2110.5020-01-2128 | Supplies Greenhouse<br>Senior High School-<br>Science                                    | 800.00                                   | 800.00                      | 0.00                     | 0.000%                    |
| A 2110.5021-02-2128 | Supplies Planetarium<br>Middle School-Science  | 650.00                                   | 1,350.00                    | (700.00)                 | (51.852%)                 |
| A 2110.5070-01-2138 | Supplies Photocopying<br>Senior High School-<br>Schoolwide Instruction                   |  | 13,000.00                   | (13,000.00)              | (100.000%)                |
| A 2110.5070-02-2138 | Supplies Photocopying<br>Middle School-Schoolwide<br>Instruction                         | 8,200.00                                 | 8,200.00                    | 0.00                     | 0.000%                    |
| A 2110.5070-03-2121 | Supplies Photocopying<br>Cherry Ave Elem Sch-<br>General Instruction, K-5                | 6,000.00                                 | 4,800.00                    | 1,200.00                 | 25.000%                   |
| A 2110.5070-05-2121 | Supplies Photocopying<br>Lincoln Ave Elem Sch-<br>General Instruction, K-5               | 2,270.00                                 | 5,040.00                    | (2,770.00)               | (54.960%)                 |
| A 2110.5070-06-2121 | Supplies Photocopying<br>Sunrise Drive Elem Sch-<br>General Instruction, K-5             | 3,530.00                                 | 3,530.00                    | 0.00                     | 0.000%                    |
| A 2110.5080-03-2121 | Supplies-Supp'l Inst'l<br>Materials Cherry Ave Elem<br>Sch-General Instruction, K-<br>5  | 5,000.00                                 | 7,200.00                    | (2,200.00)               | (30.556%)                 |
| A 2110.5080-05-2121 | Supplies-Supp'l Inst'l<br>Materials Lincoln Ave Elem<br>Sch-General Instruction, K-<br>5 | 5,000.00                                 | 7,885.00                    | (2,885.00)               | (36.588%)                 |
| A 2110.5080-06-2121 | Supplies-Supp'l Inst'l<br>Materials Sunrise Drive  | 6,937.00                                 | 11,825.00                   | (4,888.00)               | (41.336%)                 |

| Account             | Description                                   |    | 2024 - 25<br>Proposed<br>Budget | 2023 - 24<br>Budget  | Dollar<br>Change      | Percent<br>Change |
|---------------------|---|----|---------------------------------|----------------------|-----------------------|-------------------|
|                     | Elem Sch-General<br>Instruction, K-5          |    |                                 |                      |                       |                   |
| <b>2110</b>         | <b>Teaching - Regular<br/>School</b>          | *  | <b>26,655,875.30</b>            | <b>27,731,044.00</b> | <b>(1,075,168.70)</b> | <b>(3.877%)</b>   |
| <b>21</b>           |   | ** | <b>26,655,875.30</b>            | <b>27,731,044.00</b> | <b>(1,075,168.70)</b> | <b>(3.877%)</b>   |
| A 2250.1200-03-2272 | Salaries Cert. Elem. Non-<br>English Speaking |    | 22,563.40                       |                      | 22,563.40             | <N/A>             |
| A 2250.1200-03-2275 | Salaries Cert. Elem.-<br>Corrective Reading   |    | 229,469.00                      | 300,658.00           | (71,189.00)           | (23.678%)         |
| A 2250.1200-05-2272 | Salaries Cert. Elem. Non-<br>English Speaking |    | 116,887.00                      | 197,502.00           | (80,615.00)           | (40.817%)         |
| A 2250.1200-05-2275 | Salaries Cert. Elem.-<br>Corrective Reading   |    | 179,014.56                      | 243,374.00           | (64,359.44)           | (26.445%)         |
| A 2250.1200-06-2275 | Salaries Cert. Elem.-<br>Corrective Reading   |    | 251,653.00                      | 244,014.00           | 7,639.00              | 3.131%            |
| A 2250.1300-01-2272 | Salaries Cert. Sec. Non-<br>English Speaking  |    | 67,690.20                       | 40,485.00            | 27,205.20             | 67.198%           |
| A 2250.1300-01-2275 | Salaries Cert. Sec.-<br>Corrective Reading    |    | 79,832.40                       | 45,164.00            | 34,668.40             | 76.761%           |
| A 2250.1300-02-2272 | Salaries Cert. Sec. Non-<br>English Speaking  |    | 22,563.40                       |                      | 22,563.40             | <N/A>             |
| A 2250.1300-02-2275 | Salaries Cert. Sec.-<br>Corrective Reading    |    | 284,649.05                      | 273,973.00           | 10,676.05             | 3.897%            |
| A 2250.1490-98-0000 | Sal. Cert. Substitute Teach-<br>Special Ed    |    | 25,000.00                       | 60,000.00            | (35,000.00)           | (58.333%)         |
| A 2250.1500-01-0000 | Salaries Cert. Salaries                       |    | 1,014,238.32                    | 1,105,013.00         | (90,774.68)           | (8.215%)          |
| A 2250.1500-01-2257 | Salaries Cert. -Speech<br>Instruction         |    | 125,589.50                      | 121,698.00           | 3,891.50              | 3.198%            |
| A 2250.1500-02-0000 | Salaries Cert. Sec-Spec Ed                    |    | 878,757.36                      | 1,035,084.00         | (156,326.64)          | (15.103%)         |
| A 2250.1500-02-2257 | Salaries Cert. -Speech<br>Instruction         |    | 228,166.31                      | 220,704.00           | 7,462.31              | 3.381%            |
| A 2250.1500-03-0000 | Salaries Cert. Elem-Spec<br>Ed                |    | 85,398.26                       | 93,329.00            | (7,930.74)            | (8.498%)          |
| A 2250.1500-03-2257 | Salaries Cert. -Speech<br>Instruction         |    | 105,373.00                      | 80,796.00            | 24,577.00             | 30.419%           |
| A 2250.1500-05-0000 | Salaries Cert. Elem-Spec<br>Ed                |    | 496,153.96                      | 790,004.00           | (293,850.04)          | (37.196%)         |
| A 2250.1500-05-2257 | Salaries Cert. -Speech<br>Instruction         |    | 317,181.32                      | 286,481.00           | 30,700.32             | 10.716%           |
| A 2250.1500-06-0000 | Salaries Cert. Salaries                       |    | 637,850.26                      | 393,359.00           | 244,491.26            | 62.155%           |

| Account             | Description  | 2024 - 25<br>Proposed<br>Budget | 2023 - 24<br>Budget | Dollar<br>Change | Percent<br>Change |
|---------------------|--|---------------------------------|---------------------|------------------|-------------------|
| A 2250.1500-06-2257 | Salaries Cert. -Speech Instruction                         | 125,233.87                      | 118,548.00          | 6,685.87         | 5.640%            |
| A 2250.1500-11-0000 | Salaries Cert. West Sayville Christian                     | 0.00                            | 50,951.00           | (50,951.00)      | (100.000%)        |
| A 2250.1500-11-2257 | Salaries Cert. -Speech Instruction West Sayville Christian | 43,615.00                       | 31,792.00           | 11,823.00        | 37.189%           |
| A 2250.1500-98-0000 | Salaries Cert. Salaries                                    | 162,619.00                      |                     | 162,619.00       | <N/A>             |
| A 2250.1500-98-2014 | Salaries Cert. Salaries                                    | 396,645.00                      | 380,980.00          | 15,665.00        | 4.112%            |
| A 2250.1520-98-0000 | Sal. Cert. Home Teaching Salaries                          | 2,500.00                        | 2,500.00            | 0.00             | 0.000%            |
| A 2250.1530-98-0000 | Sal. Cert. Summer Salaries                                 | 24,000.00                       | 24,000.00           | 0.00             | 0.000%            |
| A 2250.1550-98-0000 | Sal. Cert. Hrly Salaries                                   | 1,300.00                        | 1,300.00            | 0.00             | 0.000%            |
| A 2250.1600-98-0000 | Salaries Non-Cert. Nurses                                  |                                 | 16,000.00           | (16,000.00)      | (100.000%)        |
| A 2250.1600-98-2014 | Salaries Non-cert. Salaries                                | 221,858.98                      | 202,212.00          | 19,646.98        | 9.716%            |
| A 2250.1630-98-2014 | Sal. Non-cert. OT Salaries                                 | 17,000.00                       | 17,000.00           | 0.00             | 0.000%            |
| A 2250.1660-98-2014 | Sal. Non-cert. Hrly Subs Salaries                          |                                 |                     | 0.00             | <N/A>             |
| A 2250.1760-01-0000 | Sal. Non-cert. Sp Ed Aides Salaries                        | 285,457.00                      | 301,083.00          | (15,626.00)      | (5.190%)          |
| A 2250.1760-02-0000 | Sal. Non-cert. Sp Ed Aides Salaries                        | 380,825.00                      | 455,399.00          | (74,574.00)      | (16.376%)         |
| A 2250.1760-03-0000 | Sal. Non-cert. Sp Ed Aides Salaries                        | 123,420.00                      | 102,460.00          | 20,960.00        | 20.457%           |
| A 2250.1760-05-0000 | Sal. Non-cert. Sp Ed Aides Salaries                        | 553,467.00                      | 617,646.00          | (64,179.00)      | (10.391%)         |
| A 2250.1760-06-0000 | Sal. Non-cert. Sp Ed Aides Salaries                        | 325,363.00                      | 208,266.00          | 117,097.00       | 56.225%           |
| A 2250.1790-01-0000 | Sal. Non-cert. Aides Subs Salaries                         |                                 | 26,000.00           | (26,000.00)      | (100.000%)        |
| A 2250.1790-02-0000 | Sal. Non-cert. Aides Subs Salaries                         |                                 | 26,000.00           | (26,000.00)      | (100.000%)        |
| A 2250.1790-03-0000 | Sal. Non-cert. Aides Subs Salaries                         |                                 | 10,000.00           | (10,000.00)      | (100.000%)        |
| A 2250.1790-05-0000 | Sal. Non-cert. Aides Subs Salaries                         |                                 | 12,000.00           | (12,000.00)      | (100.000%)        |
| A 2250.1790-06-0000 | Sal. Non-cert. Aides Subs Salaries                         |                                 | 12,000.00           | (12,000.00)      | (100.000%)        |
| A 2250.2410-09-0000 | Equipment Districtwide                                     | 5,500.00                        | 5,500.00            | 0.00             | 0.000%            |
| A 2250.4390-09-0000 | Miscellaneous Expenses Districtwide                        | 2,000.00                        | 2,000.00            | 0.00             | 0.000%            |

| <b>Account</b>      | <b>Description</b>                                  | <b>2024 - 25<br/>Proposed<br/>Budget</b> | <b>2023 - 24<br/>Budget</b> | <b>Dollar<br/>Change</b> | <b>Percent<br/>Change</b> |
|---------------------|---|--|-----------------------------|--------------------------|---------------------------|
| A 2250.4390-09-2014 | Miscellaneous Expenses Districtwide                 | 750.00                                   | 750.00                      | 0.00                     | 0.000%                    |
| A 2250.4440-09-0000 | Other Professional Service Districtwide             | 925,000.00                               | 850,000.00                  | 75,000.00                | 8.824%                    |
| A 2250.4450-09-0000 | Travel Districtwide                                 | 450.00                                   | 450.00                      | 0.00                     | 0.000%                    |
| A 2250.4450-09-2014 | Travel Districtwide                                 | 2,500.00                                 | 1,000.00                    | 1,500.00                 | 150.000%                  |
| A 2250.4450-09-2257 | Travel Districtwide-Speech Instruction              | 1,000.00                                 | 1,000.00                    | 0.00                     | 0.000%                    |
| A 2250.4450-09-2272 | Travel Districtwide Non-English Speaking            | 500.00                                   | 500.00                      | 0.00                     | 0.000%                    |
| A 2250.4470-09-0000 | Maint/Repair Equipment Districtwide                 | 1,000.00                                 | 1,000.00                    | 0.00                     | 0.000%                    |
| A 2250.4470-09-2014 | Maint/Repair Equipment Districtwide                 | 315.00                                   | 315.00                      | 0.00                     | 0.000%                    |
| A 2250.4491-09-2014 | Contractual 403B Districtwide                       |  |                             | 0.00                     | <N/A>                     |
| A 2250.4580-09-0000 | Photocopy Rental Districtwide                       | 4,000.00                                 | 4,000.00                    | 0.00                     | 0.000%                    |
| A 2250.4710-09-0000 | Tuition-Out of Dist. - Public Districtwide          | 145,000.00                               | 145,000.00                  | 0.00                     | 0.000%                    |
| A 2250.4720-09-0000 | Tuition-Out of Dist. - Other Districtwide           | 855,853.00                               | 739,894.00                  | 115,959.00               | 15.672%                   |
| A 2250.4800-01-0000 | Textbooks Senior High School                        | 300.00                                   | 400.00                      | (100.00)                 | (25.000%)                 |
| A 2250.4800-02-0000 | Textbooks Middle School                             | 300.00                                   | 400.00                      | (100.00)                 | (25.000%)                 |
| A 2250.4800-03-0000 | Textbooks Cherry Ave Elem Sch                       | 200.00                                   | 200.00                      | 0.00                     | 0.000%                    |
| A 2250.4800-03-2275 | Textbooks Cherry Ave Elem Sch-Corrective Reading    | 2,200.00                                 | 2,200.00                    | 0.00                     | 0.000%                    |
| A 2250.4800-05-0000 | Textbooks Lincoln Ave Elem Sch                      | 300.00                                   | 350.00                      | (50.00)                  | (14.286%)                 |
| A 2250.4800-05-2275 | Textbooks Lincoln Ave Elem Sch-Corrective Reading   | 2,800.00                                 | 2,800.00                    | 0.00                     | 0.000%                    |
| A 2250.4800-06-0000 | Textbooks Sunrise Drive Elem Sch                    | 300.00                                   | 350.00                      | (50.00)                  | (14.286%)                 |
| A 2250.4800-06-2275 | Textbooks Sunrise Drive Elem Sch-Corrective Reading | 2,800.00                                 | 2,800.00                    | 0.00                     | 0.000%                    |
| A 2250.4910-20-0000 | BOCES Services Spec Educ BOCES 2                    | 1,389,718.00                             | 1,149,560.00                | 240,158.00               | 20.891%                   |
| A 2250.4910-25-0000 | BOCES Services Spec Educ Other BOCES                | 70,000.00                                | 25,274.00                   | 44,726.00                | 176.964%                  |





| <b>Account</b>      | <b>Description</b>  | <b>2024 - 25<br/>Proposed<br/>Budget</b> | <b>2023 - 24<br/>Budget</b> | <b>Dollar<br/>Change</b> | <b>Percent<br/>Change</b> |
|---------------------|---|--|-----------------------------|--------------------------|---------------------------|
| A 2250.4910-30-0000 | BOCES Services SOE  | 405,000.00                               | 355,768.00                  | 49,232.00                | 13.838%                   |
| A 2250.4910-32-0000 | BOCES Services Related<br>Services BOCES                                | 850,000.00                               | 850,000.00                  | 0.00                     | 0.000%                    |
| A 2250.5010-01-0000 | Supplies and Materials<br>Senior High School                            | 4,700.00                                 | 4,700.00                    | 0.00                     | 0.000%                    |
| A 2250.5010-01-2257 | Supplies and Materials<br>Senior High School-Speech<br>Instruction      | 400.00                                   | 400.00                      | 0.00                     | 0.000%                    |
| A 2250.5010-02-0000 | Supplies and Materials<br>Middle School                                 | 4,550.00                                 | 4,550.00                    | 0.00                     | 0.000%                    |
| A 2250.5010-02-2257 | Supplies and Materials<br>Middle School-Speech<br>Instruction           | 600.00                                   | 600.00                      | 0.00                     | 0.000%                    |
| A 2250.5010-03-0000 | Supplies and Materials<br>Cherry Ave Elem Sch                           | 650.00                                   | 650.00                      | 0.00                     | 0.000%                    |
| A 2250.5010-03-2257 | Supplies and Materials<br>Cherry Ave Elem Sch-<br>Speech Instruction    | 400.00                                   | 300.00                      | 100.00                   | 33.333%                   |
| A 2250.5010-03-2275 | Supplies and Materials<br>Cherry Ave Elem Sch-<br>Corrective Reading    | 1,000.00                                 | 1,000.00                    | 0.00                     | 0.000%                    |
| A 2250.5010-05-0000 | Supplies and Materials<br>Lincoln Ave Elem Sch                          | 4,500.00                                 | 4,500.00                    | 0.00                     | 0.000%                    |
| A 2250.5010-05-2257 | Supplies and Materials<br>Lincoln Ave Elem Sch-<br>Speech Instruction   | 975.00                                   | 975.00                      | 0.00                     | 0.000%                    |
| A 2250.5010-05-2275 | Supplies and Materials<br>Lincoln Ave Elem Sch-<br>Corrective Reading   | 2,020.00                                 | 1,500.00                    | 520.00                   | 34.667%                   |
| A 2250.5010-06-0000 | Supplies and Materials<br>Sunrise Drive Elem Sch                        | 3,600.00                                 | 3,600.00                    | 0.00                     | 0.000%                    |
| A 2250.5010-06-2257 | Supplies and Materials<br>Sunrise Drive Elem Sch-<br>Speech Instruction | 700.00                                   | 700.00                      | 0.00                     | 0.000%                    |
| A 2250.5010-06-2275 | Supplies and Materials<br>Sunrise Drive Elem Sch-<br>Corrective Reading | 2,700.00                                 | 2,700.00                    | 0.00                     | 0.000%                    |
| A 2250.5010-09-0000 | Supplies and Materials<br>Districtwide                                  | 6,500.00                                 | 6,500.00                    | 0.00                     | 0.000%                    |
| A 2250.5010-09-2014 | Supplies and Materials<br>Districtwide                                  | 5,000.00                                 | 5,000.00                    | 0.00                     | 0.000%                    |
| A 2250.5010-09-2257 | Supplies and Materials<br>Districtwide-Speech<br>Instruction            | 2,500.00                                 | 2,500.00                    | 0.00                     | 0.000%                    |
| A 2250.5010-09-2272 | Supplies and Materials  | 1,500.00                                 | 1,500.00                    | 0.00                     | 0.000%                    |

| Account             | Description   | 2024 - 25<br>Proposed<br>Budget | 2023 - 24<br>Budget  | Dollar<br>Change  | Percent<br>Change |
|---------------------|---|---------------------------------|----------------------|-------------------|-------------------|
|                     | Districtwide Non-English Speaking                                   |                                 |                      |                   |                   |
| <b>2250</b>         | <b>Program for Students w/Disabilities School Age-School Year *</b> | <b>12,541,415.15</b>            | <b>12,330,961.00</b> | <b>210,454.15</b> | <b>1.707%</b>     |
| A 2280.4910-46-0000 | BOCES Services Vocational Education                                 | 826,000.00                      | 786,396.00           | 39,604.00         | 5.036%            |
| <b>2280</b>         | <b>Occupational Education ( * Grades 9-12 )</b>                     | <b>826,000.00</b>               | <b>786,396.00</b>    | <b>39,604.00</b>  | <b>5.036%</b>     |
| <b>22</b>           | <b>**</b>   | <b>13,367,415.15</b>            | <b>13,117,357.00</b> | <b>250,058.15</b> | <b>1.906%</b>     |
| A 2330.1340-01-3335 | Sal. Cert. Sec. Driver Educ Salaries                                | 24,541.00                       | 24,127.00            | 414.00            | 1.716%            |
| A 2330.1540-01-3335 | Sal. Cert. Driver Educ Sum Salaries                                 | 16,005.00                       | 15,735.00            | 270.00            | 1.716%            |
| A 2330.1550-01-3335 | Sal. Cert. Hrly Salaries  | 53,400.00                       | 53,400.00            | 0.00              | 0.000%            |
| A 2330.1550-98-3335 | Sal. Cert. Hrly Salaries  |                                 |                      | 0.00              | <N/A>             |
| A 2330.4440-09-3335 | Other Professional Service Districtwide                             | 900.00                          | 900.00               | 0.00              | 0.000%            |
| A 2330.5010-09-3335 | Supplies and Materials Districtwide                                 | 2,500.00                        | 2,000.00             | 500.00            | 25.000%           |
| <b>2330</b>         | <b>Teaching -Special Schools *</b>                                  | <b>97,346.00</b>                | <b>96,162.00</b>     | <b>1,184.00</b>   | <b>1.231%</b>     |
| <b>23</b>           | <b>**</b>   | <b>97,346.00</b>                | <b>96,162.00</b>     | <b>1,184.00</b>   | <b>1.231%</b>     |
| A 2610.1500-01-2615 | Salaries Cert. Salaries   | 151,062.00                      | 146,745.00           | 4,317.00          | 2.942%            |
| A 2610.1500-02-2615 | Salaries Cert. Salaries   | 142,861.00                      | 138,681.00           | 4,180.00          | 3.014%            |
| A 2610.1500-03-2615 | Salaries Cert. Salaries   | 135,047.50                      | 130,998.00           | 4,049.50          | 3.091%            |
| A 2610.1500-05-2615 | Salaries Cert. Salaries   | 141,779.00                      | 137,617.00           | 4,162.00          | 3.024%            |
| A 2610.1500-06-2615 | Salaries Cert. Salaries   | 86,649.00                       | 78,909.00            | 7,740.00          | 9.809%            |
| A 2610.1600-98-2611 | Salaries Non-cert. Salaries   | 268,703.00                      | 262,706.00           | 5,997.00          | 2.283%            |
| A 2610.1630-98-2611 | Sal. Non-cert. OT Salaries  |                                 | 3,100.00             | (3,100.00)        | (100.000%)        |
| A 2610.1660-98-2611 | Sal. Non-cert. Hrly Subs Salaries                                   | 4,100.00                        |                      | 4,100.00          | <N/A>             |
| A 2610.1660-98-2615 | Sal. Non-cert. Hrly Subs Salaries                                   |                                 | 3,000.00             | (3,000.00)        | (100.000%)        |

| <b>Account</b>      | <b>Description</b>                            | <b>2024 - 25<br/>Proposed<br/>Budget</b> | <b>2023 - 24<br/>Budget</b> | <b>Dollar<br/>Change</b> | <b>Percent<br/>Change</b> |
|---------------------|---|--|-----------------------------|--------------------------|---------------------------|
| A 2610.2410-07-2611 | Equipment Administration Bldg                 | 1,000.00                                 |                             | 1,000.00                 | <N/A>                     |
| A 2610.2430-09-2611 | Equipment AV Districtwide                     | 6,000.00                                 | 3,125.00                    | 2,875.00                 | 92.000%                   |
| A 2610.4450-09-2611 | Travel Districtwide                           | 7,000.00                                 | 7,000.00                    | 0.00                     | 0.000%                    |
| A 2610.4470-09-2611 | Maint/Repair Equipment Districtwide           | 6,000.00                                 | 7,500.00                    | (1,500.00)               | (20.000%)                 |
| A 2610.4510-09-2611 | Dues/Fees Districtwide                        | 0.00                                     | 675.00                      | (675.00)                 | (100.000%)                |
| A 2610.4580-09-2611 | Photocopy Rental - Technology/IMC             |  | 2,200.00                    | (2,200.00)               | (100.000%)                |
| A 2610.4910-34-2611 | BOCES Services TV and Equipment Repair        | 0.00                                     | 2,000.00                    | (2,000.00)               | (100.000%)                |
| A 2610.4910-39-2615 | BOCES Services Library Service Online         | 48,200.00                                | 63,000.00                   | (14,800.00)              | (23.492%)                 |
| A 2610.5010-01-2615 | Supplies and Materials Senior High School     | 2,000.00                                 | 2,000.00                    | 0.00                     | 0.000%                    |
| A 2610.5010-02-2615 | Supplies and Materials Middle School          | 1,800.00                                 | 1,800.00                    | 0.00                     | 0.000%                    |
| A 2610.5010-03-2615 | Supplies and Materials Cherry Ave Elem Sch    | 1,700.00                                 | 1,700.00                    | 0.00                     | 0.000%                    |
| A 2610.5010-05-2615 | Supplies and Materials Lincoln Ave Elem Sch   | 2,500.00                                 | 2,500.00                    | 0.00                     | 0.000%                    |
| A 2610.5010-06-2615 | Supplies and Materials Sunrise Drive Elem Sch | 1,575.00                                 | 1,575.00                    | 0.00                     | 0.000%                    |
| A 2610.5010-07-2611 | Supplies and Materials Tech. Department       | 5,000.00                                 | 3,000.00                    | 2,000.00                 | 66.667%                   |
| A 2610.5030-09-2611 | Supplies AV Districtwide                      | 6,000.00                                 | 11,000.00                   | (5,000.00)               | (45.455%)                 |
| A 2610.5040-01-2611 | Supplies AV Standard Senior High School       | 100.00                                   |                             | 100.00                   | <N/A>                     |
| A 2610.5040-02-2611 | Supplies AV Standard Middle School            | 102.00                                   |                             | 102.00                   | <N/A>                     |
| A 2610.5040-03-2611 | Supplies AV Standard Cherry Ave Elem Sch      | 808.00                                   |                             | 808.00                   | <N/A>                     |
| A 2610.5040-09-2611 | Supplies AV Standard Districtwide             | 1,511.00                                 | 1,960.00                    | (449.00)                 | (22.908%)                 |
| A 2610.5050-01-2615 | Periodicals Senior High School                | 800.00                                   | 900.00                      | (100.00)                 | (11.111%)                 |
| A 2610.5050-02-2615 | Periodicals Middle School                     | 1,000.00                                 | 1,000.00                    | 0.00                     | 0.000%                    |
| A 2610.5050-03-2615 | Periodicals Cherry Ave Elem Sch               | 825.00                                   | 825.00                      | 0.00                     | 0.000%                    |
| A 2610.5050-05-2615 | Periodicals Lincoln Ave Elem Sch              | 2,000.00                                 | 1,900.00                    | 100.00                   | 5.263%                    |
| A 2610.5050-06-2615 | Periodicals Sunrise Drive                     | 840.00                                   | 840.00                      | 0.00                     | 0.000%                    |

| Account             | Description                                     | 2024 - 25<br>Proposed<br>Budget | 2023 - 24<br>Budget | Dollar<br>Change | Percent<br>Change  |
|---------------------|---|---------------------------------|---------------------|------------------|--------------------|
|                     | Elem Sch  |                                 |                     |                  |                    |
| A 2610.5060-01-2615 | Library Books Senior High School                | 15,000.00                       | 17,000.00           | (2,000.00)       | (11.765%)          |
| A 2610.5060-02-2615 | Library Books Middle School                     | 13,000.00                       | 14,000.00           | (1,000.00)       | (7.143%)           |
| A 2610.5060-03-2615 | Library Books Cherry Ave Elem Sch               | 13,000.00                       | 13,000.00           | 0.00             | 0.000%             |
| A 2610.5060-05-2615 | Library Books Lincoln Ave Elem Sch              | 13,000.00                       | 15,000.00           | (2,000.00)       | (13.333%)          |
| A 2610.5060-06-2615 | Library Books Sunrise Drive Elem Sch            | 13,000.00                       | 14,000.00           | (1,000.00)       | (7.143%)           |
| A 2610.5150-09-2611 | Supplies ID Pictures Districtwide               | 2,000.00                        | 500.00              | 1,500.00         | 300.000%           |
| A 2610.5160-09-2611 | Supplies TV Districtwide                        | 1,000.00                        | 1,000.00            | 0.00             | 0.000%             |
| A 2610.5170-09-2611 | AV Loan Program Districtwide                    | 500.00                          | 500.00              | 0.00             | 0.000%             |
| <b>2610</b>         | <b>School Library and Audiovisual *</b>         | <b>1,097,462.50</b>             | <b>1,093,256.00</b> | <b>4,206.50</b>  | <b>0.385%</b>      |
| A 2620.4910-09-0000 | BOCES Services Instructional Media              | 2,575.00                        |                     | 2,575.00         | <N/A>              |
| <b>2620</b>         | <b>*</b>  | <b>2,575.00</b>                 | <b>0.00</b>         | <b>2,575.00</b>  | <b>&lt;N/A&gt;</b> |
| A 2630.1600-98-0000 | Salaries Non-cert. Salaries                     | 231,882.00                      | 221,644.00          | 10,238.00        | 4.619%             |
| A 2630.1630-98-0000 | Sal. Non-cert. OT Salaries                      | 4,000.00                        | 8,500.00            | (4,500.00)       | (52.941%)          |
| A 2630.2210-09-0000 | Equipment Computer Instr Districtwide           | 8,000.00                        | 10,000.00           | (2,000.00)       | (20.000%)          |
| A 2630.2410-09-0000 | Equipment Districtwide                          | 39,935.00                       | 10,000.00           | 29,935.00        | 299.350%           |
| A 2630.2470-09-0000 | Equipment Computer Related Districtwide         | 1,200.00                        | 2,000.00            | (800.00)         | (40.000%)          |
| A 2630.4440-09-0000 | Other Professional Service Districtwide         | 559,812.00                      | 462,442.00          | 97,370.00        | 21.056%            |
| A 2630.4450-09-0000 | Travel Districtwide                             | 3,600.00                        | 2,500.00            | 1,100.00         | 44.000%            |
| A 2630.4470-09-0000 | Maint/Repair Equipment Computer Equip/Repair    | 25,300.00                       | 17,000.00           | 8,300.00         | 48.824%            |
| A 2630.4910-55-0000 | BOCES Services Computer Lab 3                   | 1,608,935.00                    | 1,652,532.00        | (43,597.00)      | (2.638%)           |
| A 2630.5010-09-0000 | Supplies and Materials Districtwide             | 15,000.00                       | 10,000.00           | 5,000.00         | 50.000%            |
| A 2630.5090-01-0000 | Supplies Computer Instr Soft Senior High School | 45,212.00                       |                     | 45,212.00        | <N/A>              |

| Account             | Description                                  | 2024 - 25<br>Proposed<br>Budget | 2023 - 24<br>Budget | Dollar<br>Change  | Percent<br>Change |
|---------------------|--|---------------------------------|---------------------|-------------------|-------------------|
| A 2630.5090-09-0000 | Supplies Computer Instr<br>Soft Districtwide | 538,976.00                      | 450,351.00          | 88,625.00         | 19.679%           |
| A 2630.5130-09-0000 | Supplies Computer Related<br>Districtwide    | 153,125.00                      | 164,200.00          | (11,075.00)       | (6.745%)          |
| <b>2630</b>         | <b>Computer Assisted<br/>Instruction *</b>   | <b>3,234,977.00</b>             | <b>3,011,169.00</b> | <b>223,808.00</b> | <b>7.433%</b>     |
| <b>26</b>           | <b>**</b>                                    | <b>4,335,014.50</b>             | <b>4,104,425.00</b> | <b>230,589.50</b> | <b>5.618%</b>     |
| A 2805.1600-01-0000 | Salaries Non-cert. Salaries                  | 66,813.00                       | 65,684.00           | 1,129.00          | 1.719%            |
| A 2805.1630-98-0000 | Sal. Non-cert. OT Salaries                   |                                 | 1,000.00            | (1,000.00)        | (100.000%)        |
| A 2805.1660-98-0000 | Sal. Non-cert. Hrly Subs<br>Salaries         |                                 | 3,000.00            | (3,000.00)        | (100.000%)        |
| A 2805.1780-01-0000 | Sal. Non-cert. Attend Aides<br>Salaries      | 16,750.00                       | 16,421.00           | 329.00            | 2.004%            |
| A 2805.1780-02-0000 | Sal. Non-cert. Attend Aides<br>Salaries      | 16,750.00                       | 16,421.00           | 329.00            | 2.004%            |
| A 2805.1780-03-0000 | Sal. Non-cert. Attend Aides<br>Salaries      | 16,750.00                       | 16,421.00           | 329.00            | 2.004%            |
| A 2805.1780-05-0000 | Sal. Non-cert. Attend Aides<br>Salaries      | 19,110.00                       | 18,837.00           | 273.00            | 1.449%            |
| A 2805.1780-06-0000 | Sal. Non-cert. Attend Aides<br>Salaries      | 16,750.00                       | 16,421.00           | 329.00            | 2.004%            |
| A 2805.1790-01-0000 | Sal. Non-cert. Aides Subs<br>Salaries        |                                 | 800.00              | (800.00)          | (100.000%)        |
| A 2805.1790-02-0000 | Sal. Non-cert. Aides Subs<br>Salaries        |                                 | 800.00              | (800.00)          | (100.000%)        |
| A 2805.1790-03-0000 | Sal. Non-cert. Aides Subs<br>Salaries        |                                 | 450.00              | (450.00)          | (100.000%)        |
| A 2805.1790-05-0000 | Sal. Non-cert. Aides Subs<br>Salaries        |                                 | 450.00              | (450.00)          | (100.000%)        |
| A 2805.1790-06-0000 | Sal. Non-cert. Aides Subs<br>Salaries        |                                 | 450.00              | (450.00)          | (100.000%)        |
| A 2805.5010-09-0000 | Supplies and Materials<br>Districtwide       | 1,621.00                        | 1,544.00            | 77.00             | 4.987%            |
| <b>2805</b>         | <b>Attendance Regular<br/>School *</b>       | <b>154,544.00</b>               | <b>158,699.00</b>   | <b>(4,155.00)</b> | <b>(2.618%)</b>   |
| A 2810.1500-01-0000 | Salaries Cert. Sec-<br>Guidance              | 488,192.50                      | 554,241.00          | (66,048.50)       | (11.917%)         |
| A 2810.1500-02-0000 | Salaries Cert. Sec-<br>Guidance              | 338,217.50                      | 408,486.00          | (70,268.50)       | (17.202%)         |

| Account             | Description                                | 2024 - 25<br>Proposed<br>Budget | 2023 - 24<br>Budget | Dollar<br>Change    | Percent<br>Change |
|---------------------|--|---------------------------------|---------------------|---------------------|-------------------|
| A 2810.1530-01-0000 | Sal. Cert. Summer Salaries                 | 8,200.00                        | 8,168.00            | 32.00               | 0.392%            |
| A 2810.1530-02-0000 | Sal. Cert. Summer Salaries                 | 6,200.00                        | 6,150.00            | 50.00               | 0.813%            |
| A 2810.1590-01-0000 | Sal. Cert. Other Salaries                  | 13,500.00                       | 13,500.00           | 0.00                | 0.000%            |
| A 2810.1590-02-0000 | Sal. Cert. Other Salaries                  | 10,000.00                       | 9,850.00            | 150.00              | 1.523%            |
| A 2810.1600-01-0000 | Salaries Non-cert. Salaries                | 149,491.82                      | 144,881.00          | 4,610.82            | 3.182%            |
| A 2810.1600-02-0000 | Salaries Non-cert. Salaries                |                                 | 80,715.00           | (80,715.00)         | (100.000%)        |
| A 2810.1660-01-0000 | Sal. Non-cert. Hrly Subs Salaries          |                                 | 3,350.00            | (3,350.00)          | (100.000%)        |
| A 2810.1660-02-0000 | Sal. Non-cert. Hrly Subs Salaries          |                                 | 3,350.00            | (3,350.00)          | (100.000%)        |
| A 2810.4390-01-0000 | Miscellaneous Expenses Senior High School  | 5,100.00                        | 4,800.00            | 300.00              | 6.250%            |
| A 2810.4450-09-0000 | Travel Districtwide                        | 500.00                          | 500.00              | 0.00                | 0.000%            |
| A 2810.4510-01-0000 | Dues/Fees Senior High School               | 900.00                          | 900.00              | 0.00                | 0.000%            |
| A 2810.5010-01-0000 | Supplies and Materials Senior High School  | 4,200.00                        | 4,200.00            | 0.00                | 0.000%            |
| A 2810.5010-02-0000 | Supplies and Materials Middle School       | 2,250.00                        | 2,250.00            | 0.00                | 0.000%            |
| <b>2810</b>         | <b>Guidance - Regular School *</b>         | <b>1,026,751.82</b>             | <b>1,245,341.00</b> | <b>(218,589.18)</b> | <b>(17.553%)</b>  |
| A 2815.1600-01-0000 | Salaries Non-cert. Salaries                | 115,140.90                      | 91,591.00           | 23,549.90           | 25.712%           |
| A 2815.1600-02-0000 | Salaries Non-cert. Salaries                | 91,031.00                       | 79,533.00           | 11,498.00           | 14.457%           |
| A 2815.1600-03-0000 | Salaries Non-cert. Salaries                | 94,831.60                       | 88,877.00           | 5,954.60            | 6.700%            |
| A 2815.1600-05-0000 | Salaries Non-cert. Salaries                | 207,826.50                      | 216,178.00          | (8,351.50)          | (3.863%)          |
| A 2815.1600-06-0000 | Salaries Non-cert. Salaries                | 137,541.00                      | 75,886.00           | 61,655.00           | 81.247%           |
| A 2815.1600-11-0000 | Salaries Non-cert. West Sayville Christian | 9,417.00                        | 13,648.00           | (4,231.00)          | (31.001%)         |
| A 2815.1600-98-0000 | Salaries Non-cert. Salaries                |                                 |                     | 0.00                | <N/A>             |
| A 2815.1630-01-0000 | Sal. Non-cert.- Summer Salaries/OT         | 10,000.00                       | 4,500.00            | 5,500.00            | 122.222%          |
| A 2815.1630-02-0000 | Sal. Non-cert.- Summer Salaries/OT         | 10,000.00                       | 4,500.00            | 5,500.00            | 122.222%          |
| A 2815.1630-03-0000 | Sal. Non-cert.- Summer Salaries/OT         |                                 |                     | 0.00                | <N/A>             |
| A 2815.1630-05-0000 | Sal. Non-cert.- Summer Salaries/OT         |                                 |                     | 0.00                | <N/A>             |
| A 2815.1630-06-0000 | Sal. Non-cert.- Summer                     |                                 |                     | 0.00                | <N/A>             |



| Account             | Description                                   | 2024 - 25<br>Proposed<br>Budget | 2023 - 24<br>Budget | Dollar<br>Change  | Percent<br>Change |
|---------------------|---|---------------------------------|---------------------|-------------------|-------------------|
|                     | Salaries/OT                                   |                                 |                     |                   |                   |
| A 2815.1630-98-0000 | Sal. Non-cert.- Summer Salaries/OT            |                                 |                     | 0.00              | <N/A>             |
| A 2815.1660-01-0000 | Sal. Non-cert. Hrly Subs Salaries             |                                 |                     | 0.00              | <N/A>             |
| A 2815.1660-03-0000 | Sal. Non-cert. Hrly Subs Salaries             |                                 |                     | 0.00              | <N/A>             |
| A 2815.1660-05-0000 | Sal. Non-cert. Hrly Subs Salaries             |                                 |                     | 0.00              | <N/A>             |
| A 2815.1660-98-0000 | Sal. Non-cert. Hrly Subs Salaries             |                                 | 17,000.00           | (17,000.00)       | (100.000%)        |
| A 2815.1760-01-0000 | Salaries Non-cert.-Health Aides Salaries      | 22,178.00                       | 21,742.00           | 436.00            | 2.005%            |
| A 2815.1760-02-0000 | Salaries Non-cert.-Health Aides Salaries      | 22,178.00                       | 21,742.00           | 436.00            | 2.005%            |
| A 2815.4360-09-0000 | Health Contracts Districtwide                 | 70,000.00                       | 70,000.00           | 0.00              | 0.000%            |
| A 2815.4390-09-0000 | Miscellaneous Expenses Districtwide           | 500.00                          | 500.00              | 0.00              | 0.000%            |
| A 2815.4450-09-0000 | Travel Districtwide                           | 600.00                          | 600.00              | 0.00              | 0.000%            |
| A 2815.4470-09-0000 | Maint/Repair Equipment Districtwide           | 500.00                          | 500.00              | 0.00              | 0.000%            |
| A 2815.5010-01-0000 | Supplies and Materials Senior High School     | 600.00                          | 900.00              | (300.00)          | (33.333%)         |
| A 2815.5010-02-0000 | Supplies and Materials Middle School          | 700.00                          | 690.00              | 10.00             | 1.449%            |
| A 2815.5010-03-0000 | Supplies and Materials Cherry Ave Elem Sch    | 700.00                          | 700.00              | 0.00              | 0.000%            |
| A 2815.5010-05-0000 | Supplies and Materials Lincoln Ave Elem Sch   | 1,000.00                        | 1,250.00            | (250.00)          | (20.000%)         |
| A 2815.5010-06-0000 | Supplies and Materials Sunrise Drive Elem Sch | 1,000.00                        | 975.00              | 25.00             | 2.564%            |
| A 2815.5010-09-0000 | Supplies and Materials Districtwide           | 4,000.00                        | 4,600.00            | (600.00)          | (13.043%)         |
| A 2815.5010-09-2816 | Supplies and Materials Districtwide           | 52,000.00                       | 14,760.00           | 37,240.00         | 252.304%          |
| <b>2815</b>         | <b>Health Services - Regular * School</b>     | <b>851,744.00</b>               | <b>730,672.00</b>   | <b>121,072.00</b> | <b>16.570%</b>    |
| A 2820.1500-01-0000 | Salaries Cert. Sec-Psychologist               | 175,965.20                      | 155,573.00          | 20,392.20         | 13.108%           |
| A 2820.1500-02-0000 | Salaries Cert. Sec-Psychologist               | 173,273.20                      | 152,926.00          | 20,347.20         | 13.305%           |

| Account             | Description  | 2024 - 25<br>Proposed<br>Budget | 2023 - 24<br>Budget | Dollar<br>Change  | Percent<br>Change |
|---------------------|--|---------------------------------|---------------------|-------------------|-------------------|
| A 2820.1500-03-0000 | Salaries Cert. Salaries                                    | 124,965.20                      | 103,787.00          | 21,178.20         | 20.405%           |
| A 2820.1500-05-0000 | Salaries Cert. Salaries                                    | 171,409.20                      | 151,093.00          | 20,316.20         | 13.446%           |
| A 2820.1500-06-0000 | Salaries Cert. Salaries                                    | 158,112.70                      | 136,380.00          | 21,732.70         | 15.935%           |
| A 2820.1500-98-0000 | Salaries Cert. Salaries                                    | 85,159.00                       |                     | 85,159.00         | <N/A>             |
| A 2820.4440-09-0000 | Other Professional Service<br>Districtwide                 |                                 |                     | 0.00              | <N/A>             |
| A 2820.4450-09-0000 | Travel Districtwide  | 1,000.00                        | 1,000.00            | 0.00              | 0.000%            |
| A 2820.5010-01-0000 | Supplies and Materials<br>Senior High School               | 700.00                          | 700.00              | 0.00              | 0.000%            |
| A 2820.5010-02-0000 | Supplies and Materials<br>Middle School                    | 600.00                          | 600.00              | 0.00              | 0.000%            |
| A 2820.5010-03-0000 | Supplies and Materials<br>Cherry Ave Elem Sch              | 500.00                          | 500.00              | 0.00              | 0.000%            |
| A 2820.5010-05-0000 | Supplies and Materials<br>Lincoln Ave Elem Sch             | 550.00                          | 550.00              | 0.00              | 0.000%            |
| A 2820.5010-06-0000 | Supplies and Materials<br>Sunrise Drive Elem Sch           | 550.00                          | 550.00              | 0.00              | 0.000%            |
| A 2820.5010-09-0000 | Supplies and Materials<br>Districtwide                     | 3,500.00                        | 3,500.00            | 0.00              | 0.000%            |
| <b>2820</b>         | <b>Psychological Services - *</b><br><b>Regular School</b> | <b>896,284.50</b>               | <b>707,159.00</b>   | <b>189,125.50</b> | <b>26.744%</b>    |
| A 2825.1500-01-0000 | Salaries Cert. Salaries                                    | 160,502.00                      | 145,240.00          | 15,262.00         | 10.508%           |
| A 2825.1500-02-0000 | Salaries Cert. Salaries                                    | 262,463.00                      | 252,854.00          | 9,609.00          | 3.800%            |
| A 2825.1500-03-0000 | Salaries Cert. Salaries                                    | 109,419.00                      | 101,209.00          | 8,210.00          | 8.112%            |
| A 2825.1500-05-0000 | Salaries Cert. Salaries                                    | 139,216.00                      | 135,097.00          | 4,119.00          | 3.049%            |
| A 2825.1500-06-0000 | Salaries Cert. Salaries                                    | 102,348.00                      | 97,207.00           | 5,141.00          | 5.289%            |
| A 2825.4450-09-0000 | Travel Districtwide  | 900.00                          | 900.00              | 0.00              | 0.000%            |
| A 2825.5010-09-0000 | Supplies and Materials<br>Districtwide                     | 900.00                          | 900.00              | 0.00              | 0.000%            |
| <b>2825</b>         | <b>Social Work Services - *</b><br><b>Regular School</b>   | <b>775,748.00</b>               | <b>733,407.00</b>   | <b>42,341.00</b>  | <b>5.773%</b>     |
| A 2850.1500-01-0000 | Salaries Cert. Salaries                                    | 225,500.00                      | 199,402.00          | 26,098.00         | 13.088%           |
| A 2850.1500-02-0000 | Salaries Cert. Salaries                                    | 88,500.00                       | 84,879.00           | 3,621.00          | 4.266%            |
| A 2850.1500-03-0000 | Salaries Cert. Salaries                                    | 16,000.00                       | 15,892.00           | 108.00            | 0.680%            |
| A 2850.1500-05-0000 | Salaries Cert. Salaries                                    | 16,000.00                       | 15,892.00           | 108.00            | 0.680%            |
| A 2850.1500-06-0000 | Salaries Cert. Salaries                                    | 16,000.00                       | 15,892.00           | 108.00            | 0.680%            |



| Account             | Description  | 2024 - 25<br>Proposed<br>Budget | 2023 - 24<br>Budget | Dollar<br>Change | Percent<br>Change |
|---------------------|--|---------------------------------|---------------------|------------------|-------------------|
| A 2850.1500-98-0000 | Salaries Cert. Salaries                                | 54,000.00                       | 54,187.00           | (187.00)         | (0.345%)          |
| A 2850.1550-01-0000 | Sal. Cert. Hrly Salaries                               | 30,000.00                       | 25,000.00           | 5,000.00         | 20.000%           |
| A 2850.1550-02-0000 | Sal. Cert. Hrly Salaries                               | 30,000.00                       | 25,000.00           | 5,000.00         | 20.000%           |
| A 2850.1550-03-0000 | Sal. Cert. Hrly Salaries                               | 5,000.00                        | 12,000.00           | (7,000.00)       | (58.333%)         |
| A 2850.1550-05-0000 | Sal. Cert. Hrly Salaries                               | 5,000.00                        | 12,000.00           | (7,000.00)       | (58.333%)         |
| A 2850.1550-06-0000 | Sal. Cert. Hrly Salaries                               | 5,000.00                        | 12,000.00           | (7,000.00)       | (58.333%)         |
| A 2850.1600-01-0000 | Salaries Non-cert. Salaries                            |                                 | 1,000.00            | (1,000.00)       | (100.000%)        |
| A 2850.1600-02-0000 | Salaries Non-cert. Salaries                            |                                 | 1,000.00            | (1,000.00)       | (100.000%)        |
| A 2850.1600-05-0000 | Salaries Non-cert. Salaries                            | 3,100.00                        |                     | 3,100.00         | <N/A>             |
| A 2850.1650-98-0000 | Sal. Non-cert. Hrly Salaries                           |                                 | 1,000.00            | (1,000.00)       | (100.000%)        |
| A 2850.4180-01-0000 | Drama Senior High School                               | 4,000.00                        | 3,000.00            | 1,000.00         | 33.333%           |
| A 2850.4190-01-0000 | Musical Senior High School                             | 12,500.00                       | 12,000.00           | 500.00           | 4.167%            |
| A 2850.4190-02-0000 | Musical Middle School                                  | 10,000.00                       | 7,000.00            | 3,000.00         | 42.857%           |
| A 2850.4191-09-0000 | Music Uniforms Senior High School                      | 2,000.00                        | 2,000.00            | 0.00             | 0.000%            |
| A 2850.4200-01-0000 | Publications Senior High School                        | 11,000.00                       | 11,000.00           | 0.00             | 0.000%            |
| A 2850.4440-09-0000 | Other Professional Service Districtwide                |                                 | 4,000.00            | (4,000.00)       | (100.000%)        |
| <b>2850</b>         | <b>Co-Curricular Activities - *<br/>Regular School</b> | <b>533,600.00</b>               | <b>514,144.00</b>   | <b>19,456.00</b> | <b>3.784%</b>     |
| A 2855.1500-01-2856 | Salaries Cert. Salaries                                | 548,738.00                      | 549,141.00          | (403.00)         | (0.073%)          |
| A 2855.1500-02-2856 | Salaries Cert. Salaries                                | 181,544.00                      | 188,249.00          | (6,705.00)       | (3.562%)          |
| A 2855.1501-98-2856 | Salaries Cert.-Playoffs                                | 40,000.00                       | 40,000.00           | 0.00             | 0.000%            |
| A 2855.1550-98-2856 | Sal. Cert. Hrly Salaries                               | 45,000.00                       | 44,179.00           | 821.00           | 1.858%            |
| A 2855.1600-98-2856 | Salaries Non-cert. Salaries                            | 130,175.99                      | 126,138.00          | 4,037.99         | 3.201%            |
| A 2855.1630-98-2856 | Sal. Non-cert. OT Salaries                             |                                 | 3,000.00            | (3,000.00)       | (100.000%)        |
| A 2855.1650-98-2856 | Sal. Non-cert. Hrly Salaries                           | 54,866.00                       | 45,000.00           | 9,866.00         | 21.924%           |
| A 2855.2410-09-2856 | Equipment Districtwide                                 | 30,000.00                       | 13,000.00           | 17,000.00        | 130.769%          |
| A 2855.2410-63-2856 | Equipment Football                                     | 0.00                            | 3,000.00            | (3,000.00)       | (100.000%)        |
| A 2855.2410-64-2856 | Equipment B. Soccer                                    |                                 | 11,000.00           | (11,000.00)      | (100.000%)        |
| A 2855.2410-65-2856 | Equipment Wrestling                                    |                                 |                     | 0.00             | <N/A>             |
| A 2855.2410-67-2856 | Equipment B. Basketball                                |                                 | 12,000.00           | (12,000.00)      | (100.000%)        |
| A 2855.2410-72-2856 | Equipment Cheerleaders                                 |                                 |                     | 0.00             | <N/A>             |

| <b>Account</b>      | <b>Description</b>                   | <b>2024 - 25<br/>Proposed<br/>Budget</b> | <b>2023 - 24<br/>Budget</b> | <b>Dollar<br/>Change</b> | <b>Percent<br/>Change</b> |
|---------------------|--------------------------------------|--|-----------------------------|--------------------------|---------------------------|
| A 2855.4450-09-2856 | Travel Districtwide                  | 7,000.00                                 | 6,000.00                    | 1,000.00                 | 16.667%                   |
| A 2855.4470-09-2856 | Maint/Repair Equipment Districtwide  | 25,000.00                                | 21,000.00                   | 4,000.00                 | 19.048%                   |
| A 2855.4490-09-2856 | Assemblies & Awards Districtwide     | 25,000.00                                | 19,000.00                   | 6,000.00                 | 31.579%                   |
| A 2855.4510-09-2856 | Dues/Fees Districtwide               | 60,000.00                                | 48,500.00                   | 11,500.00                | 23.711%                   |
| A 2855.4510-62-2856 | Dues/Fees Cross Country              | 1,500.00                                 | 1,200.00                    | 300.00                   | 25.000%                   |
| A 2855.4510-64-2856 | Dues/Fees B. Soccer                  | 500.00                                   |                             | 500.00                   | <N/A>                     |
| A 2855.4510-65-2856 | Dues/Fees Wrestling                  | 3,000.00                                 | 2,600.00                    | 400.00                   | 15.385%                   |
| A 2855.4510-66-2856 | Dues/Fees Bowling                    | 6,000.00                                 | 5,000.00                    | 1,000.00                 | 20.000%                   |
| A 2855.4510-68-2856 | Dues/Fees Baseball                   | 500.00                                   |                             | 500.00                   | <N/A>                     |
| A 2855.4510-70-2856 | Dues/Fees Golf                       | 5,000.00                                 | 4,000.00                    | 1,000.00                 | 25.000%                   |
| A 2855.4510-71-2856 | Dues/Fees B. Track                   | 2,000.00                                 | 1,200.00                    | 800.00                   | 66.667%                   |
| A 2855.4510-72-2856 | Dues/Fees Cheerleaders               | 1,500.00                                 | 500.00                      | 1,000.00                 | 200.000%                  |
| A 2855.4510-73-2856 | Dues/Fees B. Volleyball              | 1,000.00                                 | 500.00                      | 500.00                   | 100.000%                  |
| A 2855.4510-74-2856 | Dues/Fees B. Swimming                | 500.00                                   | 300.00                      | 200.00                   | 66.667%                   |
| A 2855.4510-75-2856 | Dues/Fees G. Swimming                | 600.00                                   | 300.00                      | 300.00                   | 100.000%                  |
| A 2855.4510-76-2856 | Dues/Fees Fencing                    | 1,200.00                                 | 800.00                      | 400.00                   | 50.000%                   |
| A 2855.4510-79-2856 | Dues/Fees B. Lacrosse                | 500.00                                   |                             | 500.00                   | <N/A>                     |
| A 2855.4510-80-2856 | Dues/Fees G. Lacrosse                | 500.00                                   |                             | 500.00                   | <N/A>                     |
| A 2855.4510-81-2856 | Dues/Fees G. Soccer                  | 500.00                                   |                             | 500.00                   | <N/A>                     |
| A 2855.4510-83-2856 | Dues/Fees G. Volleyball              | 1,200.00                                 | 600.00                      | 600.00                   | 100.000%                  |
| A 2855.4510-84-2856 | Dues/Fees G. Basketball              | 500.00                                   |                             | 500.00                   | <N/A>                     |
| A 2855.4510-86-2856 | Dues/Fees Softball                   | 500.00                                   |                             | 500.00                   | <N/A>                     |
| A 2855.4510-87-2856 | Dues/Fees G. Track                   | 3,000.00                                 | 3,200.00                    | (200.00)                 | (6.250%)                  |
| A 2855.4510-89-2856 | Dues/Fees G. Golf                    | 4,000.00                                 | 4,000.00                    | 0.00                     | 0.000%                    |
| A 2855.4520-09-2856 | Officials Fees Districtwide          | 111,000.00                               | 102,902.00                  | 8,098.00                 | 7.870%                    |
| A 2855.4580-09-2856 | Photocopy Rental                     | 0.00                                     | 3,000.00                    | (3,000.00)               | (100.000%)                |
| A 2855.5010-09-2856 | Supplies and Materials Districtwide  | 4,500.00                                 | 4,920.00                    | (420.00)                 | (8.537%)                  |
| A 2855.5010-60-2856 | Supplies and Materials First Aid     | 3,000.00                                 | 3,150.00                    | (150.00)                 | (4.762%)                  |
| A 2855.5010-62-2856 | Supplies and Materials Cross Country | 1,000.00                                 | 1,500.00                    | (500.00)                 | (33.333%)                 |
| A 2855.5010-63-2856 | Supplies and Materials Football      | 30,000.00                                | 14,500.00                   | 15,500.00                | 106.897%                  |

| <b>Account</b>      | <b>Description</b>                     | <b>2024 - 25<br/>Proposed<br/>Budget</b> | <b>2023 - 24<br/>Budget</b> | <b>Dollar<br/>Change</b> | <b>Percent<br/>Change</b> |
|---------------------|--|--|-----------------------------|--------------------------|---------------------------|
| A 2855.5010-64-2856 | Supplies and Materials B. Soccer       | 3,000.00                                 | 3,000.00                    | 0.00                     | 0.000%                    |
| A 2855.5010-65-2856 | Supplies and Materials Wrestling       | 1,000.00                                 | 1,000.00                    | 0.00                     | 0.000%                    |
| A 2855.5010-66-2856 | Supplies and Materials Bowling         | 500.00                                   | 465.00                      | 35.00                    | 7.527%                    |
| A 2855.5010-67-2856 | Supplies and Materials B. Basketball   | 1,500.00                                 | 1,200.00                    | 300.00                   | 25.000%                   |
| A 2855.5010-68-2856 | Supplies and Materials Baseball        | 6,500.00                                 | 6,000.00                    | 500.00                   | 8.333%                    |
| A 2855.5010-69-2856 | Supplies and Materials B. Tennis       | 1,600.00                                 | 1,825.00                    | (225.00)                 | (12.329%)                 |
| A 2855.5010-70-2856 | Supplies and Materials Golf            | 1,000.00                                 | 1,000.00                    | 0.00                     | 0.000%                    |
| A 2855.5010-71-2856 | Supplies and Materials B. Track        | 1,000.00                                 | 1,000.00                    | 0.00                     | 0.000%                    |
| A 2855.5010-72-2856 | Supplies and Materials Cheerleaders    | 2,000.00                                 | 2,000.00                    | 0.00                     | 0.000%                    |
| A 2855.5010-73-2856 | Supplies and Materials B. Volleyball   | 1,000.00                                 | 2,151.00                    | (1,151.00)               | (53.510%)                 |
| A 2855.5010-74-2856 | Supplies and Materials B. Swimming     | 500.00                                   | 1,000.00                    | (500.00)                 | (50.000%)                 |
| A 2855.5010-75-2856 | Supplies and Materials G. Swimming     | 1,000.00                                 | 1,000.00                    | 0.00                     | 0.000%                    |
| A 2855.5010-76-2856 | Supplies and Materials Fencing         | 1,500.00                                 | 1,500.00                    | 0.00                     | 0.000%                    |
| A 2855.5010-79-2856 | Supplies and Materials B. Lacrosse     | 4,000.00                                 | 3,500.00                    | 500.00                   | 14.286%                   |
| A 2855.5010-80-2856 | Supplies and Materials G. Lacrosse     | 1,500.00                                 | 2,000.00                    | (500.00)                 | (25.000%)                 |
| A 2855.5010-81-2856 | Supplies and Materials G. Soccer       | 1,500.00                                 | 3,000.00                    | (1,500.00)               | (50.000%)                 |
| A 2855.5010-82-2856 | Supplies and Materials G. Field Hockey | 1,000.00                                 | 1,310.00                    | (310.00)                 | (23.664%)                 |
| A 2855.5010-83-2856 | Supplies and Materials G. Volleyball   | 1,500.00                                 | 3,000.00                    | (1,500.00)               | (50.000%)                 |
| A 2855.5010-84-2856 | Supplies and Materials G. Basketball   | 1,500.00                                 | 1,500.00                    | 0.00                     | 0.000%                    |
| A 2855.5010-86-2856 | Supplies and Materials G. Softball     | 3,500.00                                 | 3,500.00                    | 0.00                     | 0.000%                    |
| A 2855.5010-87-2856 | Supplies and Materials G. Track        | 1,000.00                                 | 1,000.00                    | 0.00                     | 0.000%                    |
| A 2855.5010-88-2856 | Supplies and Materials G. Tennis       | 1,500.00                                 | 1,500.00                    | 0.00                     | 0.000%                    |

| Account             | Description  | 2024 - 25<br>Proposed<br>Budget | 2023 - 24<br>Budget  | Dollar<br>Change    | Percent<br>Change |
|---------------------|--|---------------------------------|----------------------|---------------------|-------------------|
| A 2855.5010-89-2856 | Supplies and Materials G. Golf                         | 1,000.00                        | 1,000.00             | 0.00                | 0.000%            |
| A 2855.5190-09-2856 | Uniforms District Wide                                 | 5,000.00                        | 5,000.00             | 0.00                | 0.000%            |
| A 2855.5190-62-2856 | Uniforms Cross Country                                 | 1,000.00                        | 3,500.00             | (2,500.00)          | (71.429%)         |
| A 2855.5190-63-2856 | Uniforms Football                                      | 8,000.00                        | 7,400.00             | 600.00              | 8.108%            |
| A 2855.5190-64-2856 | Uniforms B. Soccer                                     | 7,000.00                        | 3,500.00             | 3,500.00            | 100.000%          |
| A 2855.5190-65-2856 | Uniforms Wrestling                                     | 3,000.00                        | 5,500.00             | (2,500.00)          | (45.455%)         |
| A 2855.5190-66-2856 | Uniforms Bowling                                       | 1,000.00                        | 1,000.00             | 0.00                | 0.000%            |
| A 2855.5190-67-2856 | Uniforms B. Basketball                                 | 8,000.00                        |                      | 8,000.00            | <N/A>             |
| A 2855.5190-68-2856 | Uniforms Baseball                                      | 4,000.00                        | 4,000.00             | 0.00                | 0.000%            |
| A 2855.5190-74-2856 | Uniforms B. Swimming                                   | 1,000.00                        | 1,000.00             | 0.00                | 0.000%            |
| A 2855.5190-75-2856 | Uniforms G. Swimming                                   | 1,500.00                        | 1,000.00             | 500.00              | 50.000%           |
| A 2855.5190-76-2856 | Uniforms Fencing                                       | 2,000.00                        | 2,000.00             | 0.00                | 0.000%            |
| A 2855.5190-79-2856 | Uniforms B. Lacrosse                                   | 1,500.00                        | 1,500.00             | 0.00                | 0.000%            |
| A 2855.5190-80-2856 | Uniforms G. Lacrosse                                   | 1,500.00                        |                      | 1,500.00            | <N/A>             |
| A 2855.5190-81-2856 | Uniforms G. Soccer                                     | 1,000.00                        |                      | 1,000.00            | <N/A>             |
| A 2855.5190-83-2856 | Uniforms G. Volleyball                                 | 5,000.00                        |                      | 5,000.00            | <N/A>             |
| A 2855.5190-84-2856 | Uniforms G. Basketball                                 | 8,000.00                        | 3,000.00             | 5,000.00            | 166.667%          |
| A 2855.5190-86-2856 | Uniforms G. Softball                                   | 2,000.00                        |                      | 2,000.00            | <N/A>             |
| A 2855.5190-87-2856 | Uniforms G. Track                                      |                                 |                      | 0.00                | <N/A>             |
| <b>2855</b>         | <b>Interscholastic Athletics-<br/>Regular School *</b> | <b>1,431,423.99</b>             | <b>1,366,230.00</b>  | <b>65,193.99</b>    | <b>4.772%</b>     |
| A 2857.1550-98-2856 | Sal. Cert. Hrly Salaries                               | 14,800.00                       | 14,800.00            | 0.00                | 0.000%            |
| <b>2857</b>         | <b>Intra-murals *</b>                                  | <b>14,800.00</b>                | <b>14,800.00</b>     | <b>0.00</b>         | <b>0.000%</b>     |
| <b>28</b>           | <b>**</b>  | <b>5,684,896.31</b>             | <b>5,470,452.00</b>  | <b>214,444.31</b>   | <b>3.920%</b>     |
| <b>2</b>            | <b>***</b>   | <b>53,840,287.37</b>            | <b>54,080,539.00</b> | <b>(240,251.63)</b> | <b>(0.444%)</b>   |
| A 5510.1600-98-0000 | Salaries Non-cert. Salaries                            | 84,998.00                       | 83,293.00            | 1,705.00            | 2.047%            |
| A 5510.4910-44-0000 | BOCES Services Student<br>Data Information             | 18,500.00                       | 18,500.00            | 0.00                | 0.000%            |
| A 5510.5010-09-0000 | Supplies and Materials<br>Districtwide                 | 1,800.00                        | 1,800.00             | 0.00                | 0.000%            |

| Account             | Description                                |     | 2024 - 25<br>Proposed<br>Budget | 2023 - 24<br>Budget | Dollar<br>Change | Percent<br>Change |
|---------------------|--|-----|---------------------------------|---------------------|------------------|-------------------|
| <b>5510</b>         | <b>District Transportation Services</b>    | *   | <b>105,298.00</b>               | <b>103,593.00</b>   | <b>1,705.00</b>  | <b>1.646%</b>     |
| A 5540.4090-09-0000 | Regular Bus Service Districtwide           |     | 1,865,157.00                    | 1,805,573.00        | 59,584.00        | 3.300%            |
| A 5540.4100-09-0000 | Handicapped/Out of District Districtwide   |     | 2,338,000.00                    | 2,456,923.00        | (118,923.00)     | (4.840%)          |
| A 5540.4130-09-0000 | Music Competition Trips Districtwide       |     | 19,000.00                       | 13,000.00           | 6,000.00         | 46.154%           |
| A 5540.4140-01-0000 | Other Competition Trips Senior High School |     | 42,500.00                       | 17,500.00           | 25,000.00        | 142.857%          |
| A 5540.4140-02-0000 | Other Competition Trips Middle School      |     | 5,300.00                        | 5,300.00            | 0.00             | 0.000%            |
| A 5540.4160-01-0000 | Other District Trips Senior High School    |     | 6,700.00                        |                     | 6,700.00         | <N/A>             |
| A 5540.4160-89-0000 | Other District Trips Reserve               |     | 8,000.00                        | 8,000.00            | 0.00             | 0.000%            |
| A 5540.4170-09-0000 | Athletic Competition Trips Districtwide    |     | 328,250.00                      | 296,790.00          | 31,460.00        | 10.600%           |
| <b>5540</b>         | <b>Contract Transportation</b>             | *   | <b>4,612,907.00</b>             | <b>4,603,086.00</b> | <b>9,821.00</b>  | <b>0.213%</b>     |
| A 5550.4160-01-0000 | Other District Trips Senior High School    |     | 7,100.00                        | 2,600.00            | 4,500.00         | 173.077%          |
| <b>5550</b>         | <b>Public Transportation</b>               | *   | <b>7,100.00</b>                 | <b>2,600.00</b>     | <b>4,500.00</b>  | <b>173.077%</b>   |
| A 5581.4910-19-5582 | BOCES Services G & T/Alt Sch/Out Learn     |     | 17,000.00                       | 17,000.00           | 0.00             | 0.000%            |
| A 5581.4910-20-5582 | BOCES Services Spec Educ BOCES 2           |     | 5,000.00                        | 5,000.00            | 0.00             | 0.000%            |
| <b>5581</b>         | <b>Transportation from BOCES</b>           | *   | <b>22,000.00</b>                | <b>22,000.00</b>    | <b>0.00</b>      | <b>0.000%</b>     |
| <b>55</b>           |  | **  | <b>4,747,305.00</b>             | <b>4,731,279.00</b> | <b>16,026.00</b> | <b>0.339%</b>     |
| <b>5</b>            |  | *** | <b>4,747,305.00</b>             | <b>4,731,279.00</b> | <b>16,026.00</b> | <b>0.339%</b>     |
| A 7140.1500-98-0000 | Salaries Cert. Salaries                    |     | 10,782.00                       | 10,758.00           | 24.00            | 0.223%            |
| A 7140.1550-98-0000 | Sal. Cert. Hrly Salaries                   |     | 59,000.00                       | 59,000.00           | 0.00             | 0.000%            |
| A 7140.1630-98-0000 | Sal. Non-cert. OT Salaries                 |     | 5,500.00                        | 5,500.00            | 0.00             | 0.000%            |
| A 7140.1720-98-0000 | Sal. Non-cert. Lifeguard Salaries          |     | 37,000.00                       | 36,900.00           | 100.00           | 0.271%            |

| Account             | Description   |     | 2024 - 25<br>Proposed<br>Budget | 2023 - 24<br>Budget | Dollar<br>Change   | Percent<br>Change |
|---------------------|---|-----|---------------------------------|---------------------|--------------------|-------------------|
| A 7140.4390-09-0000 | Miscellaneous Expenses<br>Districtwide                    |     | 350.00                          | 350.00              | 0.00               | 0.000%            |
| A 7140.4460-09-0000 | Postage Districtwide                                      |     | 3,000.00                        | 3,000.00            | 0.00               | 0.000%            |
| <b>7140</b>         | <b>Recreation</b>   | *   | <b>115,632.00</b>               | <b>115,508.00</b>   | <b>124.00</b>      | <b>0.107%</b>     |
| <b>71</b>           |   | **  | <b>115,632.00</b>               | <b>115,508.00</b>   | <b>124.00</b>      | <b>0.107%</b>     |
| <b>7</b>            |   | *** | <b>115,632.00</b>               | <b>115,508.00</b>   | <b>124.00</b>      | <b>0.107%</b>     |
| A 9010.8010-09-0000 | Employee Benefits<br>Districtwide: ERS                    |     | 1,759,008.00                    | 1,303,023.00        | 455,985.00         | 34.994%           |
| <b>9010</b>         | <b>State Retirement</b>                                   | *   | <b>1,759,008.00</b>             | <b>1,303,023.00</b> | <b>455,985.00</b>  | <b>34.994%</b>    |
| A 9020.8010-09-0000 | Employee Benefits<br>Districtwide: TRS                    |     | 3,966,600.00                    | 3,963,586.00        | 3,014.00           | 0.076%            |
| <b>9020</b>         | <b>Teachers' Retirement</b>                               | *   | <b>3,966,600.00</b>             | <b>3,963,586.00</b> | <b>3,014.00</b>    | <b>0.076%</b>     |
| A 9030.8010-09-0000 | Employee Benefits<br>Districtwide: FICA/Medicare          |     | 3,936,533.00                    | 3,957,695.00        | (21,162.00)        | (0.535%)          |
| <b>9030</b>         | <b>Social Security</b>                                    | *   | <b>3,936,533.00</b>             | <b>3,957,695.00</b> | <b>(21,162.00)</b> | <b>(0.535%)</b>   |
| A 9040.4440-09-0000 | Other Professional Service<br>Districtwide                |     | 138,000.00                      | 137,582.00          | 418.00             | 0.304%            |
| A 9040.8010-09-0000 | Employee Benefits<br>Districtwide: Workers'<br>Comp.      |     | 198,000.00                      | 198,000.00          | 0.00               | 0.000%            |
| <b>9040</b>         | <b>Workers' Compensation</b>                              | *   | <b>336,000.00</b>               | <b>335,582.00</b>   | <b>418.00</b>      | <b>0.125%</b>     |
| A 9045.8030-09-0000 | Employee Benefits - Admin<br>Districtwide                 |     | 900.00                          | 900.00              | 0.00               | 0.000%            |
| A 9045.8090-09-0000 | Employee Benefits - Admin<br>Districtwide: Life Insurance |     | 9,100.00                        | 9,100.00            | 0.00               | 0.000%            |
| <b>9045</b>         | <b>Life Insurance</b>                                     | *   | <b>10,000.00</b>                | <b>10,000.00</b>    | <b>0.00</b>        | <b>0.000%</b>     |
| A 9050.4440-09-0000 | Other Professional Service<br>Districtwide                |     | 2,000.00                        | 1,500.00            | 500.00             | 33.333%           |
| A 9050.8010-09-0000 | Employee Benefits<br>Districtwide: Unemployment           |     | 50,000.00                       | 50,000.00           | 0.00               | 0.000%            |



| Account             | Description   | 2024 - 25<br>Proposed<br>Budget | 2023 - 24<br>Budget  | Dollar<br>Change    | Percent<br>Change |
|---------------------|---|---------------------------------|----------------------|---------------------|-------------------|
|                     | Insur.  |                                 |                      |                     |                   |
| <b>9050</b>         | <b>Unemployment Insurance *</b>                               | <b>52,000.00</b>                | <b>51,500.00</b>     | <b>500.00</b>       | <b>0.971%</b>     |
| A 9055.8020-09-0000 | Employee Benefits -<br>Program Districtwide: DBL              | 32,000.00                       | 30,935.00            | 1,065.00            | 3.443%            |
| A 9055.8030-09-0000 | Employee Benefits<br>Districtwide                             | 7,500.00                        | 7,445.00             | 55.00               | 0.739%            |
| A 9055.8070-09-0000 | Employee Benefits - Admin<br>Districtwide                     | 2,500.00                        | 2,217.00             | 283.00              | 12.765%           |
| A 9055.8090-09-0000 | Employee Benefits Admin<br>Districtwide                       | 1,600.00                        | 1,537.00             | 63.00               | 4.099%            |
| <b>9055</b>         | <b>Disability Insurance *</b>                                 | <b>43,600.00</b>                | <b>42,134.00</b>     | <b>1,466.00</b>     | <b>3.479%</b>     |
| A 9060.4440-09-9061 | Other Professional Service<br>Districtwide                    | 11,673.00                       | 11,000.00            | 673.00              | 6.118%            |
| A 9060.8010-09-9061 | Employee Benefits -<br>Districtwide: Health Insur.            | 14,686,689.00                   | 12,873,163.00        | 1,813,526.00        | 14.088%           |
| A 9060.8020-09-9065 | Employee Benefits -<br>Tea/Nurses: Trust<br>Fund/Dental       | 434,000.00                      | 434,000.00           | 0.00                | 0.000%            |
| A 9060.8030-09-9065 | Employee Benefits -<br>Districtwide: Cler.<br>Dental/Life     | 37,000.00                       | 36,092.00            | 908.00              | 2.516%            |
| A 9060.8040-09-9065 | Employee Benefits -<br>Districtwide: Cust.<br>Dental/Life     | 52,000.00                       | 51,560.00            | 440.00              | 0.853%            |
| A 9060.8050-09-9061 | Medicare Retiree Reimb.<br>Districtwide                       | 1,398,504.00                    | 1,472,751.00         | (74,247.00)         | (5.041%)          |
| A 9060.8070-09-9065 | Employee Benefits -<br>Mang/Confid.: Trust<br>Fund/Dental     | 25,000.00                       | 24,800.00            | 200.00              | 0.806%            |
| A 9060.8090-09-9065 | Employee Benefits Admin<br>Districtwide: Trust<br>Fund/Dental | 25,000.00                       | 24,800.00            | 200.00              | 0.806%            |
| A 9060.8110-09-9061 | Declination Reimb.<br>Districtwide                            | 180,333.00                      | 171,700.00           | 8,633.00            | 5.028%            |
| <b>9060</b>         | <b>Hospital, Medical and<br/>Dental Insurance *</b>           | <b>16,850,199.00</b>            | <b>15,099,866.00</b> | <b>1,750,333.00</b> | <b>11.592%</b>    |
| <b>90</b>           | <b>**</b>   | <b>26,953,940.00</b>            | <b>24,763,386.00</b> | <b>2,190,554.00</b> | <b>8.846%</b>     |
| A 9710.6030-59-0000 | Public Library Principal                                      | 675,000.00                      | 630,000.00           | 45,000.00           | 7.143%            |



| Account             | Description   | 2024 - 25<br>Proposed<br>Budget | 2023 - 24<br>Budget | Dollar<br>Change    | Percent<br>Change  |
|---------------------|---|---------------------------------|---------------------|---------------------|--------------------|
| A 9710.7030-59-0000 | Payments Districtwide<br>Public Library Interest<br>Payments Districtwide | 106,800.00                      | 132,000.00          | (25,200.00)         | (19.091%)          |
| <b>9710</b>         | <b>Serial Bonds - Public Library *</b>                                    | <b>781,800.00</b>               | <b>762,000.00</b>   | <b>19,800.00</b>    | <b>2.598%</b>      |
| A 9711.6030-09-0000 | Serial Bond Principal<br>Payments Districtwide                            | 2,580,000.00                    | 1,825,000.00        | 755,000.00          | 41.370%            |
| A 9711.7030-09-0000 | Serial Bond Interest<br>Payments Districtwide                             | 524,825.00                      | 830,926.00          | (306,101.00)        | (36.839%)          |
| <b>9711</b>         | <b>Serial Bonds -School Construction *</b>                                | <b>3,104,825.00</b>             | <b>2,655,926.00</b> | <b>448,899.00</b>   | <b>16.902%</b>     |
| A 9731.6030-09-0000 | BAN Principal Payments  | 120,000.00                      |                     | 120,000.00          | <N/A>              |
| A 9731.7030-09-0000 | BAN Interest Payments   | 750,000.00                      |                     | 750,000.00          | <N/A>              |
| <b>9731</b>         | <b>Bond Anticipation Note Debt Service *</b>                              | <b>870,000.00</b>               | <b>0.00</b>         | <b>870,000.00</b>   | <b>&lt;N/A&gt;</b> |
| A 9760.7030-09-0000 | TAN Interest Payments   | 330,000.00                      | 330,000.00          | 0.00                | 0.000%             |
| <b>9760</b>         | <b>Tax Anticipation Notes *</b>   | <b>330,000.00</b>               | <b>330,000.00</b>   | <b>0.00</b>         | <b>0.000%</b>      |
| A 9789.6030-09-0000 | EPC Principal Payments<br>Districtwide                                    | 1,000,566.00                    | 970,555.00          | 30,011.00           | 3.092%             |
| A 9789.7030-09-0000 | EPC Interest Payments<br>Districtwide                                     | 172,279.00                      | 202,293.00          | (30,014.00)         | (14.837%)          |
| <b>9789</b>         | <b>Other Debt- EPC *</b>  | <b>1,172,845.00</b>             | <b>1,172,848.00</b> | <b>(3.00)</b>       | <b>0.000%</b>      |
| <b>97</b>           | <b>**</b>   | <b>6,259,470.00</b>             | <b>4,920,774.00</b> | <b>1,338,696.00</b> | <b>27.205%</b>     |
| A 9901.9500-09-0000 | Transfer To Special Aid<br>Fund   | 160,000.00                      | 200,000.00          | (40,000.00)         | (20.000%)          |
| <b>9901</b>         | <b>Transfer to Special Aid Fund *</b>                                     | <b>160,000.00</b>               | <b>200,000.00</b>   | <b>(40,000.00)</b>  | <b>(20.000%)</b>   |
| A 9950.9700-09-0000 | Transfer To Capital Fund  | 1,000,000.00                    | 1,000,000.00        | 0.00                | 0.000%             |
| <b>9950</b>         | <b>Transfer to Capital Funds *</b>  | <b>1,000,000.00</b>             | <b>1,000,000.00</b> | <b>0.00</b>         | <b>0.000%</b>      |
| <b>99</b>           | <b>**</b>   | <b>1,160,000.00</b>             | <b>1,200,000.00</b> | <b>(40,000.00)</b>  | <b>(3.333%)</b>    |





Budgeting Appropriation Status Report For Proposed 2024-25 Budget (Detail)

| Account | Description          | 2024 - 25<br>Proposed<br>Budget | 2023 - 24<br>Budget   | Dollar<br>Change    | Percent<br>Change |
|---------|----------------------|---------------------------------|-----------------------|---------------------|-------------------|
| 9       | ***                  | 34,373,410.00                   | 30,884,160.00         | 3,489,250.00        | 11.298%           |
|         | <b>Grand Totals:</b> | <b>106,028,631.00</b>           | <b>102,048,891.00</b> | <b>3,979,740.00</b> | <b>3.900%</b>     |