



RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

BOARD OF EDUCATION ADOPTED BUDGET 2024-2025

April 9, 2024

Rush-Henrietta Central School District

2024-2025 BOARD OF EDUCATION ADOPTED BUDGET

2024-2025 BOARD OF EDUCATION ADOPTED BUDGET	\$171,574,893
2023-2024 BUDGET	\$161,779,198
\$ INCREASE	\$9,795,695
% INCREASE	6.1%

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

BOARD OF EDUCATION ADOPTED BUDGET

2024-2025

Comparison to Prior Year

APPROPRIATIONS <i>by Major Object</i>	BUDGET 2023-2024	BOE ADOPTED		
		BUDGET 2024-2025	\$ CHANGE	% CHANGE
Instructional Salaries	51,056,808	56,777,580	5,720,772	11.2%
Non-Instructional Salaries	19,981,050	22,418,275	2,437,225	12.2%
Equipment	816,886	855,215	38,329	4.7%
Contractual	9,176,706	9,881,311	704,605	7.7%
Supplies and Materials	4,934,754	5,355,386	420,632	8.5%
Tuition	3,194,850	3,178,040	-16,810	-0.5%
Textbooks & Software	584,368	641,322	56,954	9.7%
BOCES Services	21,561,649	20,803,356	-758,293	-3.5%
Debt Service	1,293,119	1,143,869	-149,250	-11.5%
Employee Benefits	39,978,600	41,020,881	1,042,281	2.6%
Interfund Transfers	9,200,408	9,499,658	299,250	3.3%
TOTAL BASE BUDGET	\$161,779,198	\$171,574,893	\$9,795,695	6.1%

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

BOARD OF EDUCATION ADOPTED BUDGET

2024-2025

Comparison to Prior Year

APPROPRIATIONS <i>by Function</i>	BUDGET 2023-2024	BOE ADOPTED		\$ CHANGE	% CHANGE
		BUDGET 2024-2025			
General Support	15,705,722	16,787,277		1,081,555	6.9%
Instruction	85,050,706	91,990,800		6,940,094	8.2%
Transportation	10,326,385	10,728,080		401,695	3.9%
Community Services	324,158	354,600		30,442	9.4%
Undistributed	50,372,227	51,714,136		1,341,909	2.7%
TOTAL	\$161,779,198	\$171,574,893		9,795,695	6.1%

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

BOARD OF EDUCATION ADOPTED BUDGET

2024-2025

Object of Expense as a % of Total Budget

APPROPRIATIONS <i>by Major Object</i>	AMOUNT	% OF BUDGET
Instructional Salaries	56,777,580	33.1%
Non-Instructional Salaries	22,418,275	13.1%
Equipment	855,215	0.5%
Contractual	9,881,311	5.8%
Supplies and Materials	5,355,386	3.1%
Tuition	3,178,040	1.9%
Textbooks & Software	641,322	0.4%
BOCES Services	20,803,356	12.1%
Debt Service	1,143,869	0.7%
Employee Benefits	41,020,881	23.9%
Interfund Transfers	9,499,658	5.5%
TOTAL	\$171,574,893	100.00%

Rush-Henrietta Central School District

BUDGET DEVELOPMENT DOCUMENT

**BOARD OF EDUCATION ADOPTED BUDGET
2024-25**

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2020-21	EXPENDED 2021-22	EXPENDED 2022-23	BUDGET 2022-23	BUDGET 2023-24	SUPT REC BUDGET 2024-25
1		GENERAL SUPPORT						
2								
3		BOARD OF EDUCATION						
4								
5	1010	Board of Education						
6		Contractual Expenses						
7	423	Travel/Conferences	0	5,729	11,228	24,196	25,939	31,872
8	430	Videotaping/Live Streaming	0	1,795	1,762	10,000	10,720	2,000
9		Total Contractual Expenses	0	7,524	12,990	34,196	36,659	33,872
10	490	BOCES	6,472	6,499	7,913	7,058	7,340	7,634
11		Supplies & Materials						
12	502	Office Supplies	308	1,231	2,050	815	874	2,200
13	504	Meals & Refreshments	4,932	14,319	13,245	9,366	10,040	14,000
14		Total Supplies & Materials	5,240	15,550	15,295	10,181	10,914	16,200
15		Total Board of Education	11,712	29,573	36,198	51,436	54,913	57,706
16								
17	1040	District Clerk						
18	161	Clerical/Administrative Support	68,782	70,015	79,958	73,214	73,991	65,270
19		Contractual Expenses						
20	421	Mileage	0	0	0	40	43	25
21	423	Travel/Conferences	50	100	150	1,000	1,072	250
22		Total Contractual Expenses	50	100	150	1,040	1,115	275
23	502	Office Supplies	18	0	0	0	100	100
24		Total District Clerk	68,850	70,115	80,108	74,254	75,206	65,645
25								
26	1060	District Meeting						
27	430	Purchased Services (Legal, Advertising, Election Officials, etc.)	6,142	8,289	7,388	23,500	23,500	20,000
28								
29		Total District Meeting	6,142	8,289	7,388	23,500	23,500	20,000
30								
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32								
33	1099	TOTAL BOARD OF EDUCATION	86,704	107,977	123,694	149,190	153,619	143,351
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LINE			EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	SUPT REC
NO.	ACCOUNT CODE	ACCOUNT NAME	2020-21	2021-22	2022-23	2022-23	2023-24	BUDGET
								2024-25
1		FINANCE						
2								
3	1310	Business Administration						
4	150	Administrative Salary	172,705	177,962	187,535	183,038	189,876	195,858
5	161	Clerical/Administrative Support	306,706	325,230	339,498	349,216	389,257	371,375
6		Contractual Expenses						
7	421	In-District Travel	0	0	0	446	478	495
8	423	Travel/Conferences	2,019	4,543	4,301	5,020	5,381	5,575
9	430	Contractual Expenses	24	1,705	6,317	13,538	14,513	10,000
10		Total Contractual Expenses	2,043	6,248	10,618	19,003	20,371	16,070
11	490	BOCES Services	12,269	15,613	16,212	12,755	13,265	3,656
12	502	Supplies & Materials	2,110	1,953	2,175	2,622	2,811	2,912
13		Total Business Administration	495,833	527,006	556,038	566,634	615,580	589,871
14								
15	1320	Auditing						
16	161	Clerical/Administrative Support	2,307	2,934	3,174	3,000	3,000	3,200
17	430	Contractual Expenses	39,695	37,425	41,995	47,834	51,278	53,124
18		Total Auditing	42,002	40,359	45,169	50,834	54,278	56,324
19								
20	1325	Treasurer						
21	160	Supervisory Support	76,375	84,217	89,360	90,488	91,817	98,088
22	502	Supplies & Materials	92	1,948	0	1,516	1,625	1,683
23		Total Treasurer	76,467	86,165	89,360	92,004	93,442	99,771
24								
25	1330	Tax Collector						
26	430	Bill Preparation Charges, Postage, Legal Notices	17,620	18,161	18,847	18,046	19,346	20,042
27		Total Tax Collector	17,620	18,161	18,847	18,046	19,346	20,042
28								
29	1345	Purchasing						
30	160	Administrative Salary	0	0	0	0	0	0
31	161	Clerical/Administrative Support	36,154	7,563	0	40,000	40,000	68,000
32	461	Legal Notices	423	1,780	492	4,566	4,894	2,500
33	490	BOCES Services	8,906	9,072	9,238	9,305	9,677	9,369
34		Total Purchasing	45,483	18,415	9,730	53,871	54,571	79,869
35								
36	1380	Fiscal Agent Fees						
37	456	Fiscal Agent Fees	13,057	15,280	25,347	15,878	16,500	29,000
38		Total Fiscal Agent Fees	13,057	15,280	25,347	15,878	16,500	29,000
40								
41								
42	1399	TOTAL FINANCE	690,462	705,386	744,491	797,267	853,717	874,877

LINE			EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	SUPT REC
NO.	ACCOUNT CODE	ACCOUNT NAME	2020-21	2021-22	2022-23	2022-23	2023-24	BUDGET
								2024-25
1		STAFF						
2								
3	1420	Legal						
4	430	Attorneys' Fees	59,288	60,339	30,155	64,753	65,000	65,000
5	431	Legal Expenses	168,077	75,165	100,697	175,000	175,000	150,000
6		Total Legal	227,365	135,504	130,852	239,753	240,000	215,000
7								
8	1430	Human Resources						
9		Instructional Salaries						
10	150	Administrative Salary	172,158	208,018	160,592	185,492	162,350	164,281
13	160	Administration/Clerical Support	282,317	328,225	369,567	356,371	357,684	442,520
15		Contractual Expenses						
16	403	Medical Services	17,193	19,102	21,593	43,485	46,616	35,000
17	421	In-District Travel	0	0	0	390	418	200
18	423	Conferences	394	3,373	1,176	3,716	3,983	3,500
19	430	Purchased Services	11,385	14,101	12,042	12,345	13,234	13,710
20	431	Legal and Arbitration Expenses	1,849	8,370	14,307	16,258	17,429	18,056
21	433	Recruitment (Fingerprinting/Classified Ads)	36,051	108,294	33,922	52,300	56,066	58,084
22		Total Contractual Expenses	66,872	153,240	83,040	128,494	137,745	128,550
23	490	BOCES Services	41,608	43,986	43,909	44,336	46,109	60,451
24		Supplies & Materials						
25	500	Office Supplies	1,005	812	1,083	1,087	1,165	1,100
26		Total Supplies & Materials	1,005	812	1,083	1,087	1,165	1,100
27		Total Human Resources	563,960	734,281	658,191	715,780	705,054	796,902

LINE			EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	SUPT REC
NO.	ACCOUNT CODE	ACCOUNT NAME	2020-21	2021-22	2022-23	2022-23	2023-24	BUDGET
								2024-25
1	1480	School-Community Relations						
2		Non-Instructional Salaries						
3	161	Administration/Clerical Support	142,504	150,143	145,371	143,335	144,721	151,639
4		Total Non-Instructional Salaries	142,504	150,143	145,371	143,335	144,721	151,639
5		Contractual Expenses						
6	402	Newsletter Mailings	3,672	4,710	512	9,889	10,601	5,500
8	423	Travel/Conferences	0	0	0	157	168	174
9	430	Newsletter, Videos, Consultants	20,349	11,801	9,571	24,352	26,105	20,000
10	461	Printing Materials & Services	16,892	23,888	28,078	22,271	23,874	32,500
11		Total Contractual Expenses	40,913	40,399	38,161	56,669	60,749	58,174
12	490	BOCES Services	24,784	27,294	31,334	77,978	35,000	46,695
13		Supplies & Materials						
14	502	Office Supplies	70	60	298	1,007	1,079	500
15	503	Alumni Council Supplies	60	0	800	439	471	488
16		Total Supplies & Materials	130	60	1,098	1,446	1,550	988
17		Total School-Community Relations	208,331	217,896	215,964	279,428	242,020	257,496
18								
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32								
33	1499	TOTAL STAFF	999,656	1,087,681	1,005,007	1,234,960	1,187,074	1,269,399

LINE			EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	SUPT REC
NO.	ACCOUNT CODE	ACCOUNT NAME	2020-21	2021-22	2022-23	2022-23	2023-24	BUDGET
								2024-25
1		CENTRAL SERVICES						
2								
3	1620	Operations						
4		Non-Instructional Salaries						
5	175	Skilled Labor	2,174,170	2,276,812	2,420,537	2,761,705	2,693,037	2,764,328
6	176	Summer & Temporary Help	41,376	31,865	52,881	121,000	121,000	80,000
7		Total Non-Instructional Salaries	2,215,546	2,308,677	2,473,418	2,882,705	2,814,037	2,844,328
8	200	Equipment	93,079	29,173	60,846	58,840	63,076	65,347
9		Contractual Expenses						
10	421	In-District Travel	92	81	148	707	758	200
11	423	Travel/Conferences	0	3,140	790	2,226	2,386	2,472
12	430	Operations Contracts	251,791	314,359	260,267	295,244	316,501	416,501
13	443	Gas	344,288	637,761	434,541	492,359	796,033	824,690
14	445	Electric	681,291	838,020	1,389,523	1,357,967	1,455,740	1,508,147
15	447	Telecommunications Fees	17,022	21,854	19,116	36,294	37,020	38,353
16		Total Contractual Expenses	1,294,484	1,815,215	2,104,385	2,184,796	2,608,439	2,790,363
17	490	BOCES Services - Telephone	88,519	101,677	193,811	88,693	92,241	119,007
18		Supplies & Materials						
19	510	Custodial Supplies	218,413	136,564	303,920	239,211	256,434	265,666
20	511	Bulbs and Lamps	61,859	65,934	17,556	59,883	64,195	66,506
21	513	Building Supplies	115,240	191,975	255,522	179,440	272,359	282,164
22		COVID Supplies	1,475,353	59,838	12,772	50,000	0	0
24	517	Swimming Pool Supplies	17,003	16,207	23,588	19,331	20,723	21,469
25		Total Supplies & Materials	1,887,868	470,518	613,358	547,865	613,712	635,805
26		Total Operations	5,579,496	4,725,260	5,445,818	5,762,899	6,191,504	6,454,850
27								
28	1621	Maintenance						
29		Non-Instructional Salaries						
30	175	Facilities Supervision/Skilled Labor	1,009,025	1,009,049	1,107,981	1,108,291	1,170,077	1,257,208
31	176	Summer & Temporary Help	40,947	58,061	65,426	46,000	46,000	65,000
32		Total Non-Instructional Salaries	1,049,972	1,067,110	1,173,407	1,154,291	1,216,077	1,322,208
33		Equipment						
34	200	Equipment	389,264	324,391	285,279	359,494	385,377	399,251
35	204	Equipment Replacement (District-wide)	61,703	0	47,406	43,194	46,304	47,971
36		Total Equipment	450,967	324,391	332,685	402,688	431,681	447,222
37		Contractual Expenses						
38	400	Boiler Insurance	16,022	21,001	21,632	17,067	22,296	23,099
39	404	Environmental Testing	925	1,122	1,464	14,777	15,841	16,412
40	423	Travel/Conferences	779	3,165	150	3,641	3,904	4,044
41	430	Maintenance Contracts	507,132	423,599	523,205	712,947	764,280	791,794
43	456	Membership Dues/Fees	1,463	1,884	1,883	3,628	3,889	2,500

LINE			EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	SUPT REC
NO.	ACCOUNT CODE	ACCOUNT NAME	2020-21	2021-22	2022-23	2022-23	2023-24	BUDGET
								2024-25
1		CENTRAL SERVICES (Continued)						
2		Maintenance (Continued)						
3								
4	450	Safety Equipment and Protective Clothing	14,098	9,541	13,641	11,763	12,610	13,063
5	457	Grounds - Contractual	49,471	27,964	48,908	48,909	52,430	54,318
6	458	Building Repair - Contractual	240,311	128,967	205,776	215,705	231,235	239,560
7		Total Contractual Expenses	830,201	617,243	816,659	1,028,437	1,106,485	1,144,789
8	490	BOCES Services - Oil Tank Testing/Health & Safety	17,934	16,889	34,910	18,922	19,679	20,149
9		Supplies & Materials						
10	502	Office Supplies	965	1,079	983	1,034	1,109	1,149
11	512	Heating, Lighting & Plumbing	212,612	136,845	228,918	222,342	238,350	271,931
12	515	Building Repairs: Supplies & Materials	121,630	177,076	210,843	136,916	146,774	152,058
13	516	Grounds: Supplies & Materials	77,162	87,503	74,200	122,160	130,956	160,670
14		Total Supplies & Materials	412,369	402,503	514,944	482,452	517,189	585,808
15		Total Maintenance	2,761,443	2,428,136	2,872,605	3,086,790	3,291,111	3,520,176
16								
17								
18	1670	Central Printing & Mailing						
19		Non-Instructional Salaries						
20	175	Non-Instructional Salaries	71,925	78,469	82,571	82,150	84,532	101,887
21		Total Non-Instructional Salaries	71,925	78,469	82,571	82,150	84,532	101,887
22		Contractual Expenses						
23	402	Postage	72,777	97,049	100,462	111,300	119,314	110,000
25	461	Printing	17,158	17,055	25,460	27,640	29,630	30,697
26	468	Office Machine Contracts	1,143	1,143	0	6,306	6,760	5,000
27		Total Contractual Expenses	100,730	115,247	125,922	145,246	155,704	145,697
28	502	Office Supplies	545	1,091	1,185	2,174	2,331	1,200
29		Total Central Printing & Mailing	173,200	194,807	209,678	229,570	242,567	248,784
30								
31	1680	Central Data Processing						
32	490	BOCES Services	1,153,652	1,073,373	988,534	1,265,660	1,456,286	1,377,241
33		Total Central Data Processing	1,153,652	1,073,373	988,534	1,265,660	1,456,286	1,377,241
34								
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36								
37	1699	TOTAL CENTRAL SERVICES	9,667,791	8,421,576	9,516,635	10,344,920	11,181,468	11,601,050

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2020-21	EXPENDED 2021-22	EXPENDED 2022-23	BUDGET 2022-23	BUDGET 2023-24	SUPT REC BUDGET 2024-25
1		SPECIAL ITEMS						
2								
3	1910	Unallocated Insurance						
4	400	Insurance	299,940	358,118	358,600	326,140	375,000	405,000
5		Total Unallocated Insurance	299,940	358,118	358,600	326,140	375,000	405,000
6								
7	1920	School Association Dues						
8	456	NYS School Boards Association				13,372	14,334	14,850
9		GVSBI				544	583	604
10		Monroe County School Boards Association				14,500	15,544	16,104
11		Interscholastic Athletics				23,917	25,639	26,562
12		Interscholastic Academics				544	583	604
13		National School Boards Association (Publications Only)				326	350	362
14		National Association for College Admission Counseling				109	117	121
15		NYS Council of School Superintendents/AASA				3,124	3,349	3,469
16		NYS Association of School Business Officials				2,071	2,220	2,300
17		Interscholastic Music				1,631	1,749	1,812
18		Interscholastic Art				948	1,017	1,053
19		Chamber of Commerce				598	641	750
20		Total School Association Dues	24,303	46,407	46,498	61,684	66,125	68,592
21								
22	1930	Judgments and Claims						
23	401	Judgments and Claims	342,186	43,451	325,325	210,000	225,000	275,000
24		Total Judgments and Claims	342,186	43,451	325,325	210,000	225,000	275,000
25								
26	1950	Assessments on School Property						
27	448	Water and Sewer	143,984	128,267	150,005	160,000	164,800	170,733
28		Total Assessments on School Property	143,984	128,267	150,005	160,000	164,800	170,733
29								
30	1964	Refund of Real Property Tax						
31	401	Refund of Real Property Tax	3,284	0	0	10,586	11,000	10,000
32		Total Refund of Real Property Tax	3,284	0	0	10,586	11,000	10,000
1		SPECIAL ITEMS (Continued)						
2								
3	1981	Administrative Charge - BOCES						
4	490	Rent	217,197	248,393	249,996	257,087	267,370	269,236
5	490	Central Administration	451,924	470,580	483,910	487,050	506,532	526,036
6		Total Administrative Charge - BOCES	669,121	718,973	733,906	744,137	773,902	795,272
7								
8	1983	Capital Expenses - BOCES						
9	490	Capital Expenses - BOCES	273,384	280,803	285,431	290,631	302,256	310,563
10		Total Capital Expenses - BOCES	273,384	280,803	285,431	290,631	302,256	310,563
11								
12								
13								
14	1998	TOTAL SPECIAL ITEMS	1,756,202	1,576,019	1,899,765	1,803,177	1,918,084	2,035,159
15								
16								
17								
18								
19	1999	TOTAL GENERAL SUPPORT	13,477,753	12,174,014	13,608,256	14,645,513	15,705,723	16,787,277

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2020-21	EXPENDED 2021-22	EXPENDED 2022-23	BUDGET 2022-23	BUDGET 2023-24	SUPT REC BUDGET 2024-25
1		I N S T R U C T I O N						
2								
3		INSTRUCTION, ADMINISTRATION & IMPROVEMENT						
4								
5	2010	Curriculum Development & Supervision						
6	150	Administrative Salaries	1,351,470	1,623,439	1,726,877	1,662,289	2,086,447	2,136,098
7	161	Clerical/Administrative Support	273,088	309,941	315,029	356,201	357,135	514,561
8		Equipment						
9		Contractual						
10	421	Curriculum - In-District Travel	215	434	321	761	816	350
11	421	Subj Area Directors - In-District Travel	2,006	3,581	3,938	4,349	4,662	4,100
12	421	Student Services - In-District Travel	225	1,208	1,058	2,391	2,563	1,075
13	421	Special Ed - In-District Travel	600	1,479	1,914	8,425	9,032	9,357
14	423	Curriculum - Travel/Conferences	956	2,154	5,868	10,871	11,654	16,250
15	423	Student Services - Travel/Conferences	-1,163	-257	9,235	4,270	4,578	7,000
16	423	Special Ed - Travel/Conference	291	293	0	830	890	922
17	423	Subj Area Directors - Travel/Conferences	9,064	2,350	5,403	9,172	9,833	10,187
19	430	Student Services Contractual	2,080	40,121	34,035	73,114	78,378	80,000
20	430	District Priority - Equity & Inclusion	0	29,537	0	70,517	75,594	0
21	430	District Priority - Safety & Wellness (Restorative Practices & SEL)	12,153	1,403	17,200	69,954	92,991	0
23	430	Mental Health Clinics	0	0	0	0	65,000	90,000
24	456	Curriculum - Membership/Fees	1,946	2,409	2,508	3,261	3,496	3,000
25		Total Contractual	29,123	84,712	81,480	257,916	359,486	222,240
26		Supplies & Materials						
27	500	Curriculum Development & Supervision	73,097	14,390	8,501	11,176	11,981	12,412
28	502	Student Services	2,613	1,557	826	4,426	4,744	4,915
29	502	Special Education	748	479	557	530	569	589
30	502	Strategic Initiatives	65	7,275	13,444	1,231	1,320	0
31	504	Meals/Refreshments	0	3,268	11,500	0	0	0
32		Total Supplies & Materials	76,523	26,969	34,828	17,363	18,614	17,916
33		Total Curriculum Development & Supervision	1,730,204	2,045,061	2,158,214	2,293,769	2,821,681	2,890,816
1		INSTRUCTION, ADMINISTRATION & IMPROVEMENT (Continued)						
2	2020	Supervision - Regular School						
3		Instructional Salaries						
4	150	Administrative Salaries	1,919,825	1,882,780	1,984,127	2,021,447	2,283,696	2,583,366
5	159	Graduate School Tuition	74,286	51,851	28,879	60,000	60,000	60,000
6		Total Instructional Salaries	1,994,111	1,934,631	2,013,006	2,081,447	2,343,696	2,643,366
7	161	Clerical/Administrative Support	989,298	1,057,871	1,086,564	1,156,700	1,165,412	1,308,753
8		Contractual Expenses						
9	421	In-District Travel	18	305	170	1,046	1,121	250
10	423	Travel/Conferences	0	0	5,915	2,678	2,871	6,000
11	430	Temp Agency Clerical	0	10,206	45,966	26,464	28,369	50,000
12		Total Contractual Expenses	18	10,511	52,051	30,188	32,361	56,250
13		Total Supervision - Regular School	2,983,427	3,003,013	3,151,621	3,268,335	3,541,469	4,008,369
14								
15	2040	Supervision - Special Schools						
16	150	Supervision - Alternative Education	105,190	108,583	216,484	113,541	221,190	237,485
17		Non-Instructional Salaries						
18	161	Clerical/Administrative Support	38,230	40,481	42,204	42,689	43,349	45,864
20	162	UPK/Adult Literacy Staff	14,666	61,521	0	34,263	0	12,954
21		Total Non-Instructional Salaries	52,896	102,002	42,204	76,952	43,349	58,818
22		Contractual Expenses - Continuing Education						
28		Supplies & Materials						
30	502	Alternative Education Services	111	459	475	0	500	518
31		Total Supplies & Materials	111	459	475	0	500	518
32		Total Supervision - Special Schools	158,197	211,044	259,163	190,493	265,039	296,821

LINE			EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	SUPT REC
NO.	ACCOUNT CODE	ACCOUNT NAME	2020-21	2021-22	2022-23	2022-23	2023-24	BUDGET
								2024-25
1		INSTRUCTION, ADMINISTRATION & IMPROVEMENT (Continued)						
2	2060	Information Systems						
3		Non-Instructional Salaries						
4	150	Administrative Salaries	101,667	104,971	110,177	107,965	111,070	122,212
5	160	Administrative Salaries	205,375	228,580	233,427	228,031	232,415	261,626
6	161	Clerical/Administrative Support	90,668	142,401	136,365	138,314	145,042	147,969
7		Total Non-Instructional Salaries	397,710	475,952	479,969	474,310	488,527	531,807
8		Contractual						
9	421	In-District Travel	382	156	445	1,168	1,253	600
10	423	Travel/Conferences	0	250	1,305	1,696	3,000	3,108
11	430	Purchased Services	0	0	0	16,804	14,000	7,000
12		Total Contractual	382	406	1,750	19,668	18,253	10,708
14		Supplies & Materials						
15	502	Office Supplies	680	501	912	2,242	2,403	2,490
16		Total Supplies & Materials	680	501	912	2,242	2,403	2,490
17		Total Research, Planning & Evaluation	398,772	476,859	482,631	496,220	509,183	545,005
18	2070	In-Service Training & Instruction						
19		Instructional Salaries						
20	152	Mentoring Program	44,275	57,000	77,375	35,000	60,000	90,000
21	156	Curriculum	35,985	53,164	42,345	67,000	79,600	78,780
22	157	In-Service Program Stipends	35,232	43,161	97,954	50,000	177,280	256,000
23		Total Instructional Salaries	115,492	153,325	217,674	152,000	316,880	424,780
24		Contractual						
25	430	In-Service	1,655	3,288	7,238	3,870	4,149	8,000
26	436	Contractual Workshops - Instructional	17,532	22,744	50,304	40,218	40,400	50,000
27	437	Contractual Workshops - Civil Service Staff	1,558	1,410	1,835	3,104	3,500	3,500
28		Total Contractual	20,745	27,442	59,377	47,191	48,049	61,500
29	490	BOCES Services - In-Service / Consultants	154,463	137,087	137,275	143,895	149,651	416,782
30		Supplies & Materials						
31	500	Supplies and Materials	0	359	38,930	1,153	1,236	25,000
32		Total Supplies & Materials	0	359	38,930	1,153	1,236	25,000
33		Total In-Service Training & Instruction	290,700	318,213	453,256	344,239	515,815	928,062
34								
35	2099	TOTAL INSTRUCTION, ADMINISTRATION & IMPROVEMENT	5,561,300	6,054,190	6,504,885	6,593,056	7,653,187	8,669,073
1		TEACHING - REGULAR SCHOOL						
2								

LINE			EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	SUPT REC
NO.	ACCOUNT CODE	ACCOUNT NAME	2020-21	2021-22	2022-23	2022-23	2023-24	BUDGET
								2024-25
3	2110	Teaching - Regular School						
4		Instructional Salaries						
5	120	Teacher Salaries I-3 K-3 (Primary)	8,455,207	8,947,805	8,846,286	9,906,729	9,534,636	10,204,742
6	121	Teacher Salaries 4-5 4-6 (Intermediate)	5,629,774	5,579,367	5,858,024	5,899,483	6,087,161	6,695,578
7	123	Teaching Assistants (Primary/Interm.)	111,521	126,758	134,522	130,063	137,665	197,719
8	125	Primary TOSA	822,619	744,997	1,058,175	1,138,065	1,164,517	1,928,795
9	131	Teacher Salaries 7-12 (Jr. High/High)	11,669,373	11,551,368	11,174,189	12,121,381	12,572,282	13,203,781
10	131	Intercession at Sperry	3,492	6,008	0	7,255	8,000	10,000
11	131	Academic Intervention - Stimulus	0	0	0	410,000	0	0
12	133	Teaching Assistants (Jr. High/High)	168,681	202,057	172,296	207,157	174,556	180,019
13	136	Tutors	6,344	45,148	51,718	51,000	962,236	76,000
14	137	Sec/District Wide Instr.Coaches	407,672	346,252	393,897	356,489	366,996	346,956
15	140	Substitute Teachers	1,174,842	1,403,465	1,479,272	1,820,000	1,820,000	1,820,000
16	152	SEL Coaches	0	0	0	0	0	66,470
18	156	Character Development Programs	20,381	19,920	20,790	30,000	30,000	30,000
19		Total Instructional Salaries	28,469,906	28,973,145	29,189,169	32,077,622	32,858,049	34,760,060
20		Non-Instructional Salaries						
21	166	School Safety Coordinator	63,084	62,861	75,122	65,216	65,134	68,682
22	180	Paraprofessionals/Accompanists	391,219	457,477	595,532	572,903	550,102	647,701
23	181	Youth Assistants	376,886	390,875	428,774	563,972	458,860	455,452
24	185	Student Helpers	725	8,404	9,266	5,400	5,400	10,000
25		Total Non-Instructional Salaries	831,914	919,617	1,108,694	1,207,491	1,079,496	1,181,835
26	200	Equipment	8,250	18,863	4,356	126,333	135,429	140,304
1		TEACHING - REGULAR SCHOOLS - (Continued)						
2	2110	Contractual Expenses						
3	400	Pupil Accident Insurance	54,362	49,253	57,905	65,228	69,924	72,442
4	411	Honors for Art and Music	494	4,676	2,180	1,892	2,028	2,101
5	413	Natural Helpers	0	4,075	7,300	0	7,000	7,000
6	414	Graduation Expenses	22,822	22,903	48,939	37,673	75,000	75,000
7	419	Communications	776	1,217	1,352	2,174	2,331	2,000
8	420	Link Crew	3,153	3,062	2,909	3,547	3,803	3,100
9	421	In-District Travel	1,645	3,366	2,771	7,827	8,390	3,000
10	422	Tuition Reimbursements	58,778	30,248	12,794	41,840	45,000	45,000
11	423	Teachers' Travel/Conferences	3,825	3,427	4,940	18,322	19,642	12,000
12	430	Document Shredding	4,881	5,150	5,245	6,748	7,234	7,500
13	430	Superintendent's Choice Awards	2,470	5,157	2,828	3,261	3,496	3,622
14	430	Security Enhancements (Visitor System, Private Security Services)	0	0	115,815	0	206,000	213,416
16	434	Student Testing Fees	52,957	44,633	45,519	80,450	86,242	65,000
17	438	Type 1 Field Trip Admissions	0	152	180	1,283	1,375	300
18	450	Protective Equipment	684	1,287	1,986	1,359	1,457	1,509
19	451	Routine Piano Repairs & Tuning	2,695	4,860	4,385	6,351	6,809	6,000
20	452	Performance Attire	6,211	3,862	5,595	7,923	8,494	7,500
21	455	Service Contracts	13,309	10,285	7,624	10,545	11,305	11,712
22	458	Equipment Repair	15,862	45,871	42,416	47,635	51,065	52,903
23	467	Music Festival Registrations	0	1,684	4,574	6,253	6,703	5,200
24	468	Machine Rentals	0	0	0	2,646	2,837	2,939
25	469	District Music Festival	0	0	6,500	5,293	5,674	6,000
26		Total Contractual Expenses	244,924	246,838	383,757	358,252	631,808	605,244
27								
28		Tuition						
29	470	Tuition - Foster Children - Public Schools	42,849	97,936	32,172	150,000	150,000	150,000
30	473	Payment to Charter Schools	243,969	353,830	240,513	255,000	340,000	340,000
31		Total Tuition	286,818	451,766	272,685	405,000	490,000	490,000
32								
33		Textbooks and Workbooks						
34	480	Textbook and Workbook Allocations	259,542	496,563	428,516	333,248	551,655	575,000
35	480	Sheet Music (Aidable)	9,863	9,557	17,859	12,472	12,472	12,921
36	480	Private and Parochial School Textbooks	11,292	13,501	13,538	20,240	20,240	20,240
37		Total Textbooks and Workbooks	280,697	519,621	459,913	365,959	584,367	608,161

LINE			EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	SUPT REC
NO.	ACCOUNT CODE	ACCOUNT NAME	2020-21	2021-22	2022-23	2022-23	2023-24	BUDGET
								2024-25
1		TEACHING - REGULAR SCHOOLS - (Continued)						
2	490	BOCES Services						
3		BART/Celeb in the Schools/Exploratory Enrichment				74,319	77,292	86,073
4		BoSat Elementary Science Kits (Monroe 1)				82,260	85,550	99,840
5		Challenger Center/Distance Learning				20,160	20,966	23,393
6		Diversity & Equity Planning				0	0	30,072
6		Elementary Science Kits & Starlab (Monroe 2)				12,104	12,588	9,113
7		ENL				0	0	41,927
8		Gen Ed RPS Tutoring				0	0	14,560
9		Grant Writing				9,972	10,371	8,061
10		Master Minds/ Chess League/Academic Challenge Bowl				3,381	3,516	0
11		Microfilming				49,864	51,859	52,543
12		Music Library Service				2,894	3,010	3,056
13		NWEA MAPs, eDoctrina				76,775	79,846	87,000
14		Parochial/Private School Textbook Service				7,451	7,749	25,565
15		Raptor Technology (Visitor Mgmt Syst)				37,684	39,191	160,302
16		School Copiers				245,978	255,817	145,827
17		Superintendent's Hearings				4,613	4,798	8,708
18		Teacher Immersion Fellows Program				10,264	10,675	6,105
19		Test Scoring -Forms/Staff				158,713	165,062	107,230
20		Urban/Suburban Transfer Program				19,233	20,002	16,313
21		Total BOCES Services	847,380	854,774	683,244	815,665	848,292	925,688
22								
23		Traditional Supplies & Materials						
24	500	Building Allocations	432,587	462,982		513,172	550,120	780,000
25	500	Subject Area Instructional Supplies	3,504	7,130		3,588	3,847	3,985
26	500	School Safety	4,312	2,291		12,094	12,965	13,431
27	500	Instrumental Music (Sheets)	7,713	6,389		7,762	8,321	8,621
28	500	Districtwide Musical Instruments	21,977	43,239		55,799	59,817	61,970
29	500	Alternative HS Supplies	3,985	1,155		4,170	4,470	4,631
30	500	Strategic Initiatives (District Priorities)	176	0		1,669	1,790	0
31	500	Science Kits	16,602	28,636		30,422	32,612	33,786
32	501	Centralized Purchases (Supplies Bid)	2,593	1,067		10,203	10,938	11,332
33	505	Duplicating Supplies - District-Wide and Docutech	-33,575	124,093		180,000	192,960	199,907
34	545	Testing Materials	0	0		1,732	1,856	1,923
35	551	Art & Music Supplies - District-Wide	1,494	2,652		3,005	3,222	3,338
36		Total Traditional Supplies & Materials	461,368	679,634	810,733	823,617	882,917	1,122,924
37	500	Needs Assessment Initiatives Supplies & Materials	52,916	41,241	164,718	90,922	97,469	125,000
38		Total Traditional & Needs Assess. Supplies & Materials	514,284	720,875	975,451	914,539	980,386	1,247,924
39								
40	2110	TOTAL TEACHING - REGULAR SCHOOL	31,484,173	32,705,499	33,077,269	36,270,861	37,607,826	39,959,216

LINE			EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	SUPT REC
NO.	ACCOUNT CODE	ACCOUNT NAME	2020-21	2021-22	2022-23	2022-23	2023-24	BUDGET
								2024-25
1		SPECIAL APPORTIONMENT PROGRAMS						
2								
3	2250	Students w/Disabilities						
4		Instructional Salaries						
5	133	Teaching Assistants	245,745	317,201	341,694	325,093	394,669	785,873
6	136	Tutors	826	57,206	28,885	35,000	35,000	35,000
7	152	Speech Pathologists	915,600	983,572	1,007,612	1,027,655	1,062,880	1,147,393
8	152	Special Education Teachers & Behavior Specialists	2,896,363	2,228,045	2,409,081	2,914,726	3,074,267	5,169,499
9	157	TCI Inservice Salary	0	19,464	50,013	4,000	24,000	50,000
10		Total Instructional Salaries	4,058,534	3,605,488	3,837,285	4,306,474	4,590,816	7,187,765
11		Non-Instructional Salaries					6.6%	
12	161	Medicaid Reimbursement Program	19,913	20,544	21,415	21,665	21,996	23,265
13	161	Clerical/Administrative Support	175,483	191,230	195,374	151,133	236,750	208,321
14	163	Occupational Therapists	329,592	344,522	355,172	352,462	368,913	402,787
15	180	Paraprofessionals	1,389,317	2,092,826	2,527,530	2,203,063	2,691,294	3,648,889
16		Total Non-Instructional Salaries	1,914,304	2,649,122	3,099,491	2,728,323	3,318,953	4,283,262
17		Contractual					21.6%	
18	403	Medical Services	0	0	153,760	0	0	175,000
19	421	In-District Travel	816	1,014	1,743	1,992	2,136	2,213
20	423	Travel/Conferences	850	5,725	3,492	2,701	2,896	3,500
21	430	Purchased Services	23,140	42,148	78,320	41,757	94,763	98,175
22	456	OT/Speech Licensure	1,827	448	2,419	2,500	2,680	2,776
23	464	Hearings, Mandated Second Opinions	67,578	294,388	60,280	124,657	133,633	138,443
24	465	Parent Placed Private School Services	78,514	59,068	139,583	210,000	225,120	225,000
25	466	Parent Pl'd Private School Services - Other Dist	71,186	52,457	179,796	122,694	131,528	150,000
26	474	Related Services (For Pupils in Private	53,145	1,621	26,437	76,000	81,472	75,000
27		Total Contractual	297,055	456,869	645,830	582,301	674,227	870,107

LINE			EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	SUPT REC
NO.	ACCOUNT CODE	ACCOUNT NAME	2020-21	2021-22	2022-23	2022-23	2023-24	BUDGET
								2024-25
1		SPECIAL APPORTIONMENT PROGRAMS (Continued)						
2		Students w/Disabilities (Continued)						
3		Tuition						
4	471	Tuition - Other Public Schools	0	0	0	10,000	10,000	10,000
5	472	Tuition - Private School Placements	2,076,422	2,153,756	2,566,522	2,633,399	2,694,850	2,678,040
6	473	Tuition - Payment to Charter Schools	953	0	0	0	0	0
7		Total Tuition	2,077,375	2,153,756	2,566,522	2,643,399	2,704,850	2,688,040
8	490	BOCES Services						
9		BOCES Placements				9,005,044	9,603,004	8,976,813
10		Speech & Deaf Services				632,914	833,481	698,643
11		Physical Therapy/Occupational Therapy				553,073	754,859	285,772
12		Psych/Social Work/Assisted Tech Services				39,007	36,089	24,260
13		Tutoring				166,133	167,095	157,453
14		Vision Programs				53,272	46,562	53,168
15		Total BOCES Services	8,474,792	9,309,358	9,463,053	10,449,443	11,441,090	10,196,109
16		Supplies & Materials						
17	500	Special Education Instructional Supplies	22,856	47,329	68,748	37,679	40,392	41,846
18	500	Transition Program Supplies	1,272	1,544	1,144	1,516	1,625	1,683
19	500	Speech Supplies	3,825	4,844	5,926	6,032	6,466	6,699
20	500	Occupational Therapy Supplies	3,700	1,562	3,340	3,676	3,941	4,083
21		Total Supplies and Materials	31,652	55,279	79,158	48,903	52,424	54,311
22		Total Programs For Students w/Disabilities	16,853,712	18,229,872	19,691,339	20,758,843	22,782,360	25,279,594
23								
24	2280	Occupational Education						
25	131	Instructional Salaries	1,271,356	1,427,050	1,230,938	1,336,124	1,589,799	1,600,665
26	490	BOCES Services						
27		Vocational Programs	1,127,982	1,151,895	1,351,500	1,245,835	1,695,668	1,660,991
28		Total BOCES Services	1,127,982	1,151,895	1,351,500	1,245,835	1,695,668	1,660,991
29		Total Occupational Education	2,399,338	2,578,945	2,582,438	2,581,959	3,285,467	3,261,656
30								
31								
32								
33	2299	TOTAL SPECIAL APPORTIONMENT PROGRAMS	19,253,050	20,808,817	22,273,777	23,340,802	26,067,827	28,541,250

LINE			EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	SUPT REC
NO.	ACCOUNT CODE	ACCOUNT NAME	2020-21	2021-22	2022-23	2022-23	2023-24	BUDGET
								2024-25
1		TEACHING - SPECIAL SCHOOLS						
2								
3	2330	Alternative High School - Special Ed Program						
4		Instructional Salaries						
5	136	Tutors	82,098	86,722	73,682	113,793	122,015	127,945
6		Total Instructional Salaries	82,098	86,722	73,682	113,793	122,015	127,945
7		Non-Instructional Salaries						
8	161	Clerical Support	27,392	28,298	27,406	29,496	30,398	32,156
9	181	Youth Assistants	28,425	30,223	31,233	31,051	32,343	33,103
10		Total Non-Instructional Salaries	55,817	58,521	58,639	60,547	62,741	65,259
11	500	Supplies & Materials	17,468	26,617	12,527	7,073	7,583	7,855
12		Total Alternative High School - Special Ed Program	155,383	171,860	144,848	181,413	192,338	201,059
13								
14	2331	Summer School Program						
26	490	BOCES						
27		BOCES Summer Program	0	76,358	111,349	120,158	124,964	124,800
28		Total BOCES Expenses	0	76,358	111,349	120,158	124,964	124,800
30		Total Summer School Program	0	76,358	111,349	120,158	124,964	124,800
31								
32								
33	2331	TOTAL TEACHING SPECIAL SCHOOLS	155,383	248,218	256,197	301,571	317,303	325,859

LINE			EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	SUPT REC
NO.	ACCOUNT CODE	ACCOUNT NAME	2020-21	2021-22	2022-23	2022-23	2023-24	BUDGET
								2024-25
1		INSTRUCTIONAL MEDIA						
2								
3	2610	School Library & Audio Visual						
4	152	Instructional Salaries	678,155	663,258	675,853	688,206	713,532	715,362
5		Non-Instructional Salaries						
6	161	Clerical/Administrative Support	190,200	187,358	208,196	212,996	221,293	229,072
7		Total Non-Instructional Salaries	190,200	187,358	208,196	212,996	221,293	229,072
8								
9		Contractual Expenses						
10	430	Purchased Services	0	0	0	0	0	0
11		Total Contractual Expenses	0	0	0	0	0	0
12	460	Library Supplies, Books, & Subscriptions	201,342	132,491	147,083	158,477	169,887	176,003
13	490	BOCES Services						
14		Instructional Multi-Media				97,228	101,117	103,943
15		Electronic Databases (added per site fee)				102,227	106,316	100,910
16		Library Automation				52,775	54,886	55,624
17		Movie Licensing				7,452	7,750	6,861
18		Non-Public Library Service				5,508	5,728	2,080
19		Total BOCES Services	243,109	204,703	205,988	265,190	275,798	269,418
20		Total School Library & Audio Visual	1,312,805	1,187,810	1,237,120	1,324,869	1,380,510	1,389,855

LINE			EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	SUPT REC
NO.	ACCOUNT CODE	ACCOUNT NAME	2020-21	2021-22	2022-23	2022-23	2023-24	BUDGET
								2024-25
1		INSTRUCTIONAL MEDIA (Continued)						
2	2630	Computer Assisted Instruction						
3		Instructional Salaries						
4	133	Teaching Assistants	243,223	259,615	276,533	263,742	275,903	341,593
5	150	Administration	107,756	106,371	111,583	102,511	105,556	117,602
6		Total Instructional Salaries	350,978	365,986	388,116	366,253	381,459	459,195
7		Non-Instructional Salaries						
8	161	Supervision/Clerical/Technical Support	806,867	838,761	840,219	887,300	976,703	1,021,309
9		Total Non-Instructional Salaries	806,867	838,761	840,219	887,300	976,703	1,021,309
10		Equipment						
11	220	State Aided Computer Hardware	61,920	26,253	40,059	42,437	45,493	47,131
12	222	Printer Cartridges	57,851	61,367	68,077	103,738	111,207	115,211
13		Total Equipment	119,771	87,620	108,136	146,175	156,700	162,341
14		Contractual Expenses						
15	421	In-District Travel	1,190	1,609	1,465	3,261	3,496	3,622
16	430	Contractual Expenses	9,601	106,707	31,389	112,847	120,972	125,327
17		Total Contractual Expenses	10,791	108,316	32,854	116,108	124,468	128,949
18	460	State Aided Computer Software	90,489	51,800	72,707	82,000	87,904	91,069
19	490	BOCES Services						
20		Instructional Computer and Software Service				277,132	288,217	716,269
21		Internet Lines and Filtering				234,726	244,115	352,753
22		Micro Computer Repairs, Services, and Parts				88,468	92,007	72,927
23		Computer Equipment				1,810,000	2,282,400	2,252,729
24		Total BOCES Services	2,111,582	2,020,196	2,368,278	2,410,326	2,906,739	3,394,678
25		Supplies & Materials						
26	500	Computer Supplies	12,295	222,543	310,035	352,000	377,344	380,000
27	502	Office Supplies	2,247	3,754	1,474	3,905	4,186	2,000
28	555	ID Badge Supplies	286	643	1,254	1,522	1,632	1,691
29		Total Supplies & Materials	14,828	226,940	312,763	357,427	383,162	383,691
30		Total Computer Assisted Instruction	3,505,305	3,699,619	4,123,073	4,365,590	5,017,135	5,641,231
31								
32								
33								
34	2699	TOTAL INSTRUCTIONAL MEDIA	4,818,110	4,887,429	5,360,193	5,690,459	6,397,645	7,031,086

LINE			EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	SUPT REC
NO.	ACCOUNT CODE	ACCOUNT NAME	2020-21	2021-22	2022-23	2022-23	2023-24	BUDGET
								2024-25
1		PUPIL SERVICES (PUPIL PERSONNEL SERVICES)						
2								
3	2805	Attendance - Regular School						
4	161	Non-Instructional Salaries	143,220	133,986	173,010	184,841	178,921	201,396
5		Total Attendance - Regular School	143,220	133,986	173,010	184,841	178,921	201,396
6								
7	2810	Guidance - Regular School						
8	152	Instructional Salaries	1,013,765	1,013,663	1,174,403	1,249,277	1,201,458	1,271,417
9	161	Non-Instructional Salaries	324,264	352,253	340,238	367,696	380,997	399,986
10	421	In-District Travel	32	64	365	0	0	150
11	430	Purchased Services	16,175	17,343	3,856	20,920	22,426	75,000
12	500	Supplies & Materials						
13		Senior High School	79	413	414	908	974	1,009
14		Burger Middle School	391	290	0	485	520	538
15		Roth Middle School	134	320	278	272	292	302
16		Sherman Intermediate	0	152	0	187	201	208
17		Vollmer Intermediate	0	498	451	508	545	564
18		Total Supplies & Materials	604	1,673	1,143	2,361	2,531	2,622
19		Total Guidance - Regular School	1,354,841	1,384,996	1,520,005	1,640,254	1,607,412	1,749,175
20								
21								
22	2815	Health Services - Regular School						
23	152	Instructional Salaries	693,233	721,081	755,552	745,276	774,995	783,722
24	152	Nurse Practitioner	47,052	75,953	78,329	79,113	80,035	85,729
25	161	Clerical/Administrative Support	199,608	264,478	224,218	223,991	235,109	266,029
26	182	Registered Nurses/Nurse Substitutes	104,402	90,359	142,753	127,192	135,552	144,536
27		Contractual Expenses						
28	403	Medical/Consulting Services - Contractual	30,054	208,641	20,833	5,436	20,000	22,000
29	421	In-District Travel	35	320	456	0	0	300
30	430	Services from Other Districts	172,346	218,003	301,230	250,000	250,000	300,000
31		Total Contractual Expenses	202,435	426,964	322,519	255,436	270,000	322,300
32	509	Supplies & Materials	7,634	5,568	7,861	14,450	15,490	16,048
33		Total Health Services - Regular School	1,254,364	1,584,403	1,531,232	1,485,675	1,511,181	1,618,364

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2020-21	EXPENDED 2021-22	EXPENDED 2022-23	BUDGET 2022-23	BUDGET 2023-24	SUPT REC BUDGET 2024-25
1		PUPIL SERVICES - (Continued)						
2								
3								
4	2820	Psychological Services						
5	152	Instructional Salaries	509,393	693,190	746,323	726,268	828,271	873,452
6	421	In-District Travel	54	58	152	544	583	200
7	500	Supplies & Materials	16,104	5,641	14,993	15,039	16,122	16,703
8		Total Psychological Services	525,550	698,889	761,468	741,851	844,976	890,355
9								
10	2825	Social Work Services						
11	152	Instructional Salaries	1,107,432	1,146,711	1,175,120	1,182,302	1,194,845	1,259,414
12	421	In-District Travel	126	60	0	677	726	100
13		Total Social Work Services	1,107,558	1,146,771	1,175,120	1,182,979	1,195,571	1,259,514
14								
15	2850	Co-Curricular Activities						
16	155	Event Supervision - Certified	2,418	26,179	38,980	61,000	63,000	65,000
17	152	Club Stipends - Certified	90,012	243,567	295,825	310,000	362,000	375,032
18								
19	162	Event Supervision - Classified	18,118	22,165	27,214	36,610	37,000	32,000
20		Contractual Expenses						
21	411	Student Council Awards	1,326	1,244	2,755	4,184	4,485	3,000
22	415	Student Council Activities	1,643	3,780	9,677	13,075	14,016	12,000
23	430	Club Stipends - Non Employee	3,310	10,025	9,573	0	0	10,000
24		Total Contractual Expenses	6,279	15,049	22,005	17,259	18,502	25,000
25		Total Co-Curricular Activities	116,827	306,960	384,024	424,869	480,502	497,032
1		PUPIL SERVICES (Continued)						
2	2855	Interscholastic Activities						
3		Instructional Salaries						
5	140	Teacher Substitutes	0	0	0	1,569	0	0
6	151	Coaching	614,648	649,014	649,740	725,202	750,000	759,700
7	152	Officials (Employees)	88	107	377	628	650	450
8	155	Supervision - Certificated Staff	30,060	28,706	35,051	38,633	40,000	40,000
9		Total Instructional Salaries	644,795	677,827	685,168	766,031	790,650	800,150
10	162	Supervision - Classified Staff	36,175	67,229	75,685	44,366	45,000	75,000
11	163	Athletic Trainer	32,229	39,120	43,131	42,594	57,993	60,801
12		Contractual Expenses						
13	409	Equipment Cleaning and Reconditioning	12,069	19,565	19,881	18,116	19,420	20,120
14	411	Awards	1,951	10,310	7,224	7,610	8,158	8,452
15	421	Athletic Trainer Mileage	464	565	531	1,087	1,165	800
16	424	Supervision - Contractual	2,256	7,735	6,765	3,947	4,232	7,500
17	426	Ice Time Rentals	8,670	10,831	20,800	17,452	18,709	20,000
18	427	Officials	49,355	68,117	69,522	65,228	69,924	72,442
19	428	Tournaments	1,240	6,810	7,445	9,183	9,844	9,000
20	430	Contractual	18,007	18,196	26,703	24,820	26,607	27,565
21	456	Subscriptions & Dues	0	125	325	288	309	320
22	459	Intersectional Competition Expenses	593	14,179	19,084	19,054	20,426	21,161
23		Total Contractual Expenses	94,604	156,433	178,280	166,785	178,794	187,358
24	490	BOCES - Sports Scheduler/Impact/Hudl/Section V	30,048	22,629	37,965	33,789	35,141	41,696
25		Supplies & Materials						
26	507	Medical Supplies	1,899	9,665	8,179	8,653	9,276	9,400
27	530	Supplies & Materials	73,640	75,040	112,819	66,699	71,502	74,076
28		Total Supplies & Materials	75,539	84,705	120,998	75,352	80,777	83,476
29		Total Interscholastic Activities	913,391	1,047,943	1,141,227	1,128,918	1,188,355	1,248,481
30								
31								
32	2899	TOTAL PUPIL SERVICES	5,415,751	6,303,948	6,686,086	6,789,387	7,006,917	7,464,316
33								
34								
35								
36								
37	2999	TOTAL INSTRUCTION	66,687,767	71,008,101	74,158,407	78,986,136	85,050,705	91,990,800

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2020-21	EXPENDED 2021-22	EXPENDED 2022-23	BUDGET 2022-23	BUDGET 2023-24	SUPT REC BUDGET 2024-25
1		P U P I L T R A N S P O R T A T I O N						
2								
3	5510	District Transportation Services						
4		Salaries						
6	160	Administrative/Clerical Salaries	147,226	153,776	162,428	157,882	162,531	174,695
7	171	Driver Salaries/Dispatcher/Head Driver	2,730,339	3,233,521	3,385,976	4,002,315	4,103,748	4,565,034
9	172	Bus Monitor Salaries	406,604	588,186	662,685	598,813	679,107	817,707
10	173	Mechanic Salaries	539,440	572,224	585,410	555,763	563,527	609,344
11	174	Summer Bus Drivers	9,452	9,456	13,366	25,000	35,000	25,000
12	175	Summer School Bus Drivers	0	0	0	30,000	30,000	0
13	176	Sub Drivers & Summer Bus Washers	110,892	129,207	119,906	172,590	175,000	150,000
14		Total Salaries	3,943,953	4,686,370	4,929,771	5,542,363	5,748,913	6,341,780
15	200	Equipment	40,104	8,703	16,805	0	0	0
16		Contractual Expenses						
17	400	Insurance (Pupil Transportation Fleet)	182,339	174,233	182,326	244,189	261,770	271,194
19	423	Safety Conferences and Training Sessions	1,986	620	2,056	5,597	6,000	5,000
20	430	Bus Dispatching/Parent Provided Trans.	11,800	9,672	18,042	12,000	12,864	20,000
21	433	Recruitment (Fingerprinting)	2,692	3,759	2,595	3,817	4,092	4,000
22	437	In-Service Programs & Workshops	1,196	5,428	4,338	5,008	5,369	5,562
23	447	Telecommunications Fees & Charges	23,727	111,871	108,422	47,692	56,871	100,000
24	452	Uniforms	4,129	1,648	5,032	5,703	6,114	6,334
25	454	First Aid	3,706	3,991	7,252	8,595	9,214	9,546
26	455	Service Contracts	26,295	44,612	25,679	56,500	60,568	62,748
27	456	Fees & Inspections	2,947	2,572	2,322	5,400	5,789	3,500
28	458	Equipment Repair & Maintenance	122,238	6,724	13,355	10,865	11,648	14,000
29		Total Contractual Expenses	383,056	365,130	371,419	405,367	440,298	501,884
30		Supplies & Materials						
31	502	Office & Garage Supplies	79,802	3,987	2,167	5,888	6,312	5,000
32	504	Meals and Refreshments	0	198	1,042	0	0	0
33	514	Small Tools	615	308	834	6,820	7,311	5,000
34	520	Fuel	555,145	1,181,740	1,065,650	1,181,594	1,419,446	1,470,546
35	521	Oil, Lubricants, Anti-freeze, and Additives	25,680	30,333	32,900	43,485	46,616	45,050
36	522	Tires	20,324	59,941	93,274	105,855	113,477	109,666
37	523	Parts & Repair Materials	195,478	249,621	275,162	326,140	349,622	337,881
38		Total Supplies & Materials	877,045	1,526,128	1,471,029	1,669,782	1,942,784	1,973,143
39		Total District Transportation Services	5,244,157	6,586,331	6,789,024	7,617,512	8,131,994	8,816,808
1		PUPIL TRANSPORTATION (Continued)						
2	5530	Garage Building						
3	175	Skilled Labor	38,087	39,476	46,221	41,176	43,144	45,856
4		Contractual Expenses						
5	443	Gas	38,133	44,604	8,631	47,635	55,755	57,762
6	445	Electric	44,875	52,570	83,295	76,099	76,100	78,840
7	455	Trash, Uniform, Fire Extinguisher, and	4,217	7,740	15,482	15,709	16,840	17,446
8		Other Service Contracts						
9	457	Grounds - Contractual	1,520	0	3,000	2,646	2,837	2,939
10	458	Building Repair Contracts	15,384	13,862	38,788	19,834	21,262	30,000
11		Total Contractual Expenses	104,129	118,776	149,196	161,924	172,794	186,987
12	510	Building Repair Custodial and Ground Supplies	0	0	8,825	0	0	5,000
13		Total Garage Building	142,216	158,252	204,242	203,100	215,938	237,843
14								
15	5540	430 Contract Transportation						
16		Contractual Expenses	211,687	380,836	314,321	700,000	700,000	700,000
17								
18	5581	Transportation from BOCES						
19	490	Transportation Disabled				642,611	668,315	631,890
20		Bus Attendants, Disabled Prog, Bird/Morgan				527,127	548,212	294,767
21		1:1 Bus Transport, Direct District Shuttle				40,737	42,366	25,452
22		Voc. Ed. Transportation Programs				18,806	19,558	21,320
23		Total Transportation from BOCES	1,051,981	1,160,622	935,327	1,229,281	1,278,452	973,429
27								
28	5999	TOTAL PUPIL TRANSPORTATION	6,650,040	8,286,041	8,242,914	9,749,892	10,326,385	10,728,080

LINE			EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	SUPT REC
NO.	ACCOUNT CODE	ACCOUNT NAME	2020-21	2021-22	2022-23	2022-23	2023-24	BUDGET
								2024-25
1		COMMUNITY SERVICES						
2								
3		RECREATION						
4								
5	7140	Continuing Education (*)						
6	152	Instructional Salaries	2,302	15,368	20,974	30,000	22,000	10,000
7	161	Clerical/Admin Support	50,443	73,408	85,684	90,486	94,000	100,000
8	162	Continuing Ed Coordinator	19,257	19,616	20,684	20,673	21,000	23,000
9	184	Swimming Pool Monitors	605	28,064	49,719	50,000	40,000	50,000
10	430	Contractual Services	5,120	13,295	45,980	47,000	62,500	75,000
11	500	Supplies & Materials	1,142	1,887	2,592	2,200	2,500	2,500
12		Total Continuing Education	78,869	151,638	225,633	240,359	242,000	260,500
13								
14	7140	Continuing Education (*) Driver Education Program						
15	152	Instructional Salaries	5,216	25,887	48,030	38,702	48,000	50,000
16	200	Vehicle Purchase	0	0	0	0	30,000	40,000
17	500	Supplies & Materials	0	129	86	209	300	300
18	520	Fuel	278	1,133	1,867	2,092	3,000	3,000
19		Total Driver Education	5,494	27,149	49,983	41,003	81,300	93,300
20		(*) The Continuing Education Program is self-supporting						
21								
22								
23								
24		CENSUS						
25								
26	8070	Census						
27	430	Contractual Expenses	173	0	0	800	858	800
28		Total Census	173	0	0	800	858	800
29								
30								
31								
32	8999	TOTAL COMMUNITY SERVICES	84,536	178,787	275,616	282,162	324,158	354,600

LINE			EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	SUPT REC
NO.	ACCOUNT CODE	ACCOUNT NAME	2020-21	2021-22	2022-23	2022-23	2023-24	BUDGET
								2024-25
1		UNDISTRIBUTED EXPENSES						
2								
3		EMPLOYEE BENEFITS						
4								
5	9010 800	State (Civil Service) Retirement	1,933,215	1,937,203	1,546,435	2,906,702	3,041,014	3,071,928
6	9020 800	Teachers Retirement	4,086,253	4,262,268	4,655,053	4,928,536	4,818,014	5,698,788
7	9030 800	Social Security and Medicare	4,445,077	4,382,619	4,736,318	5,107,562	5,347,527	6,077,285
8	9040 800	Workers' Compensation	523,677	611,598	869,808	900,000	900,000	900,000
9	9045 800	Life Insurance	146,673	120,210	115,975	176,850	176,850	176,850
10	9050 800	Unemployment Insurance	0	6,785	11,799	50,000	50,000	50,000
11	9055 800	Disability Insurance	14,749	13,391	12,385	20,000	20,500	20,500
12	9060 800	Hospital & Medical Insurance	14,583,926	15,206,428	15,738,837	19,418,525	20,400,000	19,800,000
13	9060 490	Health Insurance Consortium Fee (BOCES)	40,492	41,732	41,684	48,165	50,100	49,728
14	9060 802	Health Care Fund	3,636,820	4,238,185	3,863,341	4,000,000	4,800,000	5,000,000
15	9089 800	Compensated Absences	59,922	31,943	54,965	400,000	400,000	200,000
16	9060 803	Employee Assistance Program	20,856	21,630	22,302	22,009	23,195	24,030
17	9089 806	403(b) Service Provider Fee	1,500	1,500	1,500	1,500	1,500	1,500
18								
19								
20	9098	TOTAL EMPLOYEE BENEFITS	29,493,160	30,875,492	31,670,402	37,979,849	40,028,700	41,070,609
1		INTERFUND TRANSFERS						
2								
3	9901	Interfund Transfers						
4	905	Special Education ESY, UPK & EPE	475,000	600,000	600,000	600,000	600,000	600,000
5	903	Transfer to School Food Service Fund	629,052	310,000	14,795	440,000	300,000	300,000
	904	Transfer to UPK Program	0	0	370,000	0	0	0
6	909	Transfer to State School for Blind & Deaf	475,000	525,000	525,000	525,000	550,000	550,000
7	960	Transfer to Debt Service	1,711,594	1,610,756	1,615,406	1,615,406	1,293,119	1,143,869
8			3,290,646	3,045,756	3,125,201	3,180,406	2,743,119	2,593,869
9								
10	9950	Transfer to Capital Funds						
11	909	Buildings and grounds reconstruction, repair and improvements.	120,000	120,000	120,000	120,000	120,000	120,000
12			4,352,004	15,258,870	23,142,352	4,882,010	4,980,408	5,129,658
13		Related Projects:						
14		Ongoing maintenance and repairs at all district facilities and grounds to include new roofs, boilers, lighting,						
15		windows, flooring, furniture and fixtures, ceilings, walls, plumbing, heating and ventilation systems, athletic fields,						
16		parking lots, play grounds, minor additions, bus purchases and BOCES capital projects						
17								
18	910	Bus Purchases	2,400,000	2,400,000	2,500,000	1,800,000	2,500,000	2,800,000
19		Total Transfers to Capital Funds	6,872,004	17,778,870	25,762,352	6,802,010	7,600,408	8,049,658
20								
21								
22		TOTAL INTERFUND TRANSFERS	10,162,650	20,824,626	28,887,553	9,982,416	10,343,527	10,643,527
23								
24								
25								
26		TOTAL UNDISTRIBUTED	39,655,810	51,700,118	60,557,955	47,962,265	50,372,227	51,714,136

TOTAL GENERAL FUND	126,555,906	143,347,061	156,843,148	151,625,968	161,779,198	171,574,893
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