

Proposed Budget 2024-25

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget
1010-401-00-0000	TRAVEL CONFERENCE BOE	4,500
1010-421-00-0000	BOARD OF ED CONTRACTS	1,800
1010-485-00-0000	REFERENCE BOOKS BOE	700
1010-501-00-0000	SUPPLIES GENERAL BOE	1,000
	1010 State function Subtotal	8,000
1040-170-00-0000	SALARY DISTRICT CLERK	26,000
1040-211-00-0000	FURNITURE DISTRICT CLERK	3,500
1040-501-00-0000	SUPPLIES DISTRICT CLERK	1,800
	1040 State function Subtotal	31,300
1060-400-00-0000	Contracts-Election Worker	6,000
1060-434-00-0000	EQUIPMNT RENTAL DISTRICT	8,000
	1060 State function Subtotal	14,000
1240-150-00-0000	SALARY SUPERINTENDENT	302,000
1240-170-00-0000	SALARY SUPT SECRETARY	77,888
1240-401-00-0000	TRAVEL CONFERENCE SUPT	5,500
1240-451-00-0000	MEETING EXPENSES	3,000
1240-484-00-0000	PERIODICALS SUPT	1,500
1240-485-00-0000	REFERENCE BOOKS SUPT	150
1240-501-00-0000	SUPPLIES GENERAL SUPT	3,100
	1240 State function Subtotal	393,138
1310-150-00-0000	SALARY ASST SUPT BUSINESS	107,100
1310-160-00-0000	SALARY CLERICAL BUSINESS	255,759
1310-170-00-0000	SALARY SECRETARY BUSINESS	75,742
1310-202-00-0000	EQUIPMENT BUSINESS	3,500
1310-401-00-0000	TRAVEL CONF - BUSINESS	1,750
1310-407-00-0000	POSTAGE BUSINESS OFFICE	18,500
1310-451-00-0000	CONTRACTS BUSINESS OFFICE	133,250
1310-490-00-0000	BOCES SVCES - BUSINESS	48,801
1310-501-00-0000	SUPPLIES GENERAL BUSINESS	5,200
	1310 State function Subtotal	649,602
1320-412-00-0000	CONTRACTS AUDITING	63,985
	1320 State function Subtotal	63,985
1325-170-00-0000	SALARY DISTRICT TREASURER	125,843
1325-501-00-0000	SUPPLIES TREASURER	750
	1325 State function Subtotal	126,593
1420-413-00-0000	CONTRACTS LEGAL	220,000
1420-419-00-0000	ADVERTISING LEGAL	40,000
	1420 State function Subtotal	260,000
1430-451-00-0000	CONTRACTS PERSONNEL	65,000
1430-490-00-0000	BOCES SERVICES PERSONNEL	18,750
	1430 State function Subtotal	83,750
1480-418-00-0000	PUBLIC INFO PRINTING	3,000
1480-490-00-0000	PUBLIC INFO BOCES EDITING	60,000
	1480 State function Subtotal	63,000

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Budget Account	Description	2024-2025 Proposed Budget
1620-160-00-0000	SALARY CLERICAL FACILITIE	51,670
1620-161-01-0000	SALARY CUSTODIAN/CLEAN HS	465,987
1620-161-02-0000	SALARY CUSTODIAN/CLEAN MS	322,950
1620-161-03-0000	SALARY CUST/CLEAN - MANOR	276,989
1620-161-04-0000	SALARY CUST/CLEAN -HARBOR	279,004
1620-164-00-0000	SALARY DISTRICT P/T SECUR	850,000
1620-164-00-0010	SALARY P/T SEC SP EVENT	10,000
1620-164-00-0020	SALARY P/T SEC SPORTS	33,390
1620-164-00-3800	SALARY P/T SECUR SUMMER	10,000
1620-171-00-0000	SALARY SUB CUSTODIANS	30,000
1620-180-00-0010	SALARY CUST O/T SPT EVENT	15,000
1620-180-01-0000	SALARY CUSTODIAL OT- HS	80,000
1620-180-02-0000	SALARY CUSTODIAL OT- MS	35,000
1620-180-03-0000	SALARY CUST OT- MANOR	38,000
1620-180-04-0000	SALARY CUST OT- HARBOR	8,000
1620-211-00-0000	EQUIPMENT MAINTENANC	2,000
1620-212-00-0000	EQUIPMENT FACILITIES	163,108
1620-212-01-0000	EQUIPMENT HS	1,000
1620-212-02-0000	EQUIPMENT MS	1,000
1620-212-03-0000	EQUIPMENT MANOR	1,000
1620-212-04-0000	EQUIPMENT HARBOR	1,000
1620-401-00-0000	TRAVEL CONF FACILITIES	1,500
1620-408-01-0000	WATER HS	5,000
1620-408-02-0000	WATER MS	5,000
1620-408-03-0000	WATER MANOR	5,000
1620-408-04-0000	WATER HARBOR	5,000
1620-409-01-0000	ELECTRIC HS	224,070
1620-409-02-0000	ELECTRIC MS	137,340
1620-409-03-0000	ELECTRIC MANOR	98,307
1620-409-04-0000	ELECTRIC HARBOR	89,457
1620-410-00-0000	TELEPHONE DISTRICT OPER	5,200
1620-410-01-0000	TELEPHONE HS	3,387
1620-410-02-0000	TELEPHONE MS	3,387
1620-410-03-0000	TELEPHONE MANOR	3,387
1620-410-04-0000	TELEPHONE HARBOR	3,387
1620-423-01-0000	FUEL HS	119,335
1620-423-02-0000	FUEL MS	73,364
1620-423-03-0000	FUEL MANOR	69,160
1620-423-04-0000	FUEL HARBOR	54,785
1620-451-00-0000	CONTRACTS FACILITY & SEC	6,400
1620-460-01-0000	BUILDING REPAIRS HS	15,000
1620-460-02-0000	BUILDING REPAIRS MS	13,000
1620-460-03-0000	BUILDING REPAIRS MANOR	13,000
1620-460-04-0000	BUILDING REPAIRS HARBOR	13,000
1620-464-00-0000	REPAIRS EQUIPMENT	15,000
1620-466-00-0000	REPAIRS VEHICLE	11,000
1620-490-00-0000	BOCES HEALTH & SAFETY	28,500
1620-501-00-0000	SUPPLIES FACILITIES	3,500
1620-504-00-0000	SUPPLIES UNIFORMS	17,000
1620-505-01-0000	SUPPLIES CUSTODIAL HS	47,500
1620-505-02-0000	SUPPLIES CUSTODIAL MS	38,250
1620-505-03-0000	SUPPLIES CUSTODIAL MANOR	38,750
1620-505-04-0000	SUPPLIES CUST -HARBOR	38,750
1620-515-00-0000	GASOLINE DISTRICT	10,000
	1620 State function Subtotal	3,889,814
1621-168-00-0000	SALARY FACILITIES DIRECTOR	151,457

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Budget Account	Description	2024-2025 Proposed Budget
1621-178-00-0000	SALARY MAINT & GROUNDS	371,666
1621-180-00-0000	SALARY MAINTENANCE OT	15,000
1621-180-00-0010	SALARY GRND O/T SPT EVENT	12,000
1621-181-00-0000	SALARY O/T SNOW REMOVAL	21,000
1621-405-00-0000	CONTRACTS - TRAVEL MILEAG	5,000
1621-450-00-0000	CONTRACTS FACILITIES	82,800
1621-450-01-0000	CONTRACTS HS	43,150
1621-450-02-0000	CONTRACTS MS	46,150
1621-450-03-0000	CONTRACTS MANOR	35,650
1621-450-04-0000	CONTRACTS HARBOR	35,650
1621-468-00-0000	REPAIRS FACILITIES	100,000
1621-468-01-0000	REPAIRS HS	101,700
1621-468-02-0000	REPAIRS MS	158,800
1621-468-03-0000	REPAIRS MANOR	108,800
1621-468-04-0000	REPAIRS HARBOR	88,800
1621-502-00-0000	SUPPLIES HEATING & PLUMB	25,000
1621-503-00-0000	SUPPLIES ELECTRICAL	17,000
1621-507-00-0000	SUPPLIES GROUNDS	12,000
1621-511-00-0000	SUPPLIES PAINT	20,000
1621-518-00-0000	SUPPLIES BLDG MATERIALS	10,000
	1621 State function Subtotal	1,461,623
1680-490-00-0000	BOCES CENTRAL DATA PROCES	4,775
	1680 State function Subtotal	4,775
1910-415-00-0000	INSURANCE DISTRICT	570,000
	1910 State function Subtotal	570,000
1920-416-00-0000	SCHOOL ASSOCIATION DUES	25,000
	1920 State function Subtotal	25,000
1981-490-00-0000	BOCES ADMIN RENT CAP PROJ	365,000
	1981 State function Subtotal	365,000
2010-150-00-0000	SALARY CURRICULUM ADMINS	701,580
2010-170-00-0000	SALARY SECRETARY CURRIC	177,608
2010-401-00-0000	TRAVEL CONF DISTRICT WIDE	7,000
2010-451-00-0000	CONTRACTS CURRICULUM	20,000
2010-484-00-0000	PERIODICALS CURRICULUM	500
2010-490-00-0000	BOCES CURRICULUM DEVELOP	10,000
	2010 State function Subtotal	916,688
2020-150-01-0000	SALARY HS PRINCIPAL	183,099
2020-150-02-0000	SALARY MS PRINCIPAL	190,477
2020-150-03-0000	SALARY MANOR PRINCIPAL	181,129
2020-150-04-0000	SALARY HARBOR PRINCIPAL	161,000
2020-152-01-0000	SALARY ASST PRINCIPALS HS	266,131
2020-152-02-0000	SALARY ASST PRINCIPALS MS	124,440
2020-152-03-0000	SALARY ASST PRINC MANOR	124,440
2020-152-04-0000	SALARY ASST PRINC HARBOR	156,517
2020-160-01-0000	SALARY CLERICAL SUPV HS	85,790
2020-160-02-0000	SALARY CLERICAL SUPV MS	69,614
2020-160-03-0000	SALARY CLER SUPV MANOR	43,607
2020-160-04-0000	SALARY CLER SUPV HARBOR	66,591
2020-162-01-0000	SALARY SECR SUPV HS	96,089

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2020-162-02-0000	SALARY SECR SUPV MS	50,754
2020-162-03-0000	SALARY SECR SUPV MANOR	58,293
2020-162-04-0000	SALARY SECR SUPV HARBOR	47,995
2020-401-01-0000	TRAVEL CONFERENCE HS	13,509
2020-401-02-0000	TRAVEL CONFERENCE MS	3,700
2020-401-03-0000	TRAVEL CONFERENCE MANOR	2,000
2020-401-04-0000	TRAVEL CONFERENCE HARBOR	3,350
2020-450-02-0000	CONTRACTS MIDDLE SCHOOL	5,550
2020-450-03-0000	CONTRACTS MANOR	500
2020-450-04-0000	CONTRACTS HARBOR	1,500
2020-501-01-0000	SUPPLIES GENERAL HS	39,650
2020-501-02-0000	SUPPLIES GENERAL MS	11,000
2020-501-03-0000	SUPPLIES GENERAL MANOR	22,400
2020-501-04-0000	SUPPLIES GENERAL HARBOR	26,000
	2020 State function Subtotal	2,035,125
2040-150-00-3800	SALARY SUMMER SCHOOL DIR	6,718
	2040 State function Subtotal	6,718
2060-112-00-0000	CURRICULUM WRITING	12,500
2060-431-00-0000	SUPT CONF DAY	1,750
2060-501-00-0000	CURRICULUM SUPPLIES	3,000
	2060 State function Subtotal	17,250
2110-110-03-0000	SALARY KNDG TEACH MANOR	521,051
2110-110-04-0000	SALARY KNDG TEACH HARBOR	560,031
2110-111-03-0000	SALARY ELEM TCHRS-1 MANOR	1,521,749
2110-111-04-0000	SALARY ELEM TCHR-1 HARBOR	1,825,121
2110-112-02-0000	SALARY ELEMENTARY TCHRS 6	840,942
2110-112-03-0000	SALARY ELEM TCHRS 3-5 MAN	1,657,123
2110-112-04-0000	SALARY ELEM TCHR 3-5 HARB	2,114,036
2110-113-03-1200	SALARY ELEM REMED RD MAN	410,772
2110-113-04-1200	SALARY ELEM REMED RD HARB	526,381
2110-114-01-0000	SALARY SECONDARY TCHRS HS	6,276,434
2110-114-02-0000	SALARY SECONDARY TCHRS MS	3,844,615
2110-115-01-0000	EDUC SUPPORT SERV HS	258,511
2110-115-02-0000	EDUC SUPPORT SERV MS	134,681
2110-115-03-0000	EDUC SUPP SERV MANOR	577,381
2110-115-04-0000	EDUC SUPP SERV HARBOR	331,511
2110-116-02-1200	SALARY SEC REMEDIAL MS	131,969
2110-138-00-0000	SALARY HOME TEACHING	28,849
2110-140-01-0000	PER DIEM/CLASS COV HS	110,000
2110-140-01-3600	SALARY SUB TEACHER HS	135,000
2110-140-02-0000	PER DIEM/CLASS COV MS	110,000
2110-140-02-3600	SALARY SUB TEACHER MS	105,000
2110-140-03-0000	PER DIEM/CLASS COV MANOR	60,000
2110-140-03-3600	SALARY SUB TEACHER MANOR	70,000
2110-140-04-0000	PER DIEM/CLASS COV HARBOR	60,000
2110-140-04-3600	SALARY SUB TEACHER HARBOR	70,000
2110-158-00-0000	SALARY RETIREMENT & SICK	160,000
2110-163-01-0000	SALARY NONINST-CLASS HS	29,547
2110-163-02-0000	SALARY NONINST-CLASS MS	28,847
2110-165-01-0000	SALARY NONINST.AIDES HS	265,156
2110-165-03-0000	SALARY NONINST.AIDES MAN	125,117
2110-165-04-0000	SALARY NONINST.AIDES HAR	121,325
2110-185-00-0000	SALARY CLERICAL OVERTIME	55,000
2110-201-01-0000	EQUIPMENT HS	60,000

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Budget Account	Description	2024-2025 Proposed Budget
2110-201-01-5300	EQUIPMENT HS ART	2,500
2110-201-01-5500	EQUIPMENT HS SCIENCE	9,270
2110-201-01-5600	EQUIPMENT HS MUSIC	23,214
2110-201-01-5900	EQUIPMENT HS TECH ED	5,500
2110-201-02-0000	EQUIPMENT MS	10,640
2110-201-02-5600	EQUIPMENT MS MUSIC	20,000
2110-201-03-5600	EQUIPMENT MANOR MUSIC	18,800
2110-201-04-5600	EQUIPMENT HRBR MUSIC	8,000
2110-203-01-6800	EQUIPMENT ETC HS	5,000
2110-203-02-0000	MAPS, GLOBES & CHARTS MS	1,000
2110-211-01-0000	FURNITURE HS	20,000
2110-211-02-0000	FURNITURE MS	28,737
2110-211-03-0000	FURNITURE MANOR	5,000
2110-211-04-0000	FURNITURE HARBOR	19,315
2110-402-00-5600	REPAIRS DISTRICT MUSIC	5,000
2110-402-01-0000	REPAIRS TEACHING HS	1,800
2110-402-02-0000	REPAIRS TEACHING MS	1,000
2110-406-00-5600	MUSIC COMPETITION	4,000
2110-406-01-5500	SCIENCE RES AND COMP	3,000
2110-406-01-5501	Student Competitions	10,670
2110-406-02-0000	OTHER EXPENSES MS	10,025
2110-406-03-0000	OTHER EXPENSES MANOR	3,000
2110-406-04-0000	OTHER EXPENSES HARBOR	3,000
2110-407-01-0000	POSTAGE HS	3,500
2110-407-02-0000	POSTAGE MS	3,500
2110-407-03-0000	POSTAGE MANOR	2,500
2110-407-04-0000	POSTAGE HARBOR	2,000
2110-440-00-0000	TUITION DISTRICT TEACHING	16,000
2110-451-00-0000	CONTRACTS DISTRICT	20,000
2110-451-01-0000	CONTRACTS HS	15,765
2110-451-01-5600	CONTRACTS HS MUSIC ACCOMP	12,000
2110-451-01-6700	CONTRACTS EMS HS	34,340
2110-451-01-6800	CONTRACTS ETC HS	118,400
2110-451-02-5600	CONTRACTS MS MUSIC ACCOMP	6,000
2110-451-03-0000	CONTRACTS TEACHING MANOR	2,280
2110-451-03-5600	CONTRACTS MANOR MUSIC ACC	600
2110-451-04-0000	CONTRACTS TEACHING HARBOF	3,300
2110-451-04-5600	CONTRACTS HARBOR MUS ACCI	600
2110-480-02-0000	HANDBOOKS MS	4,000
2110-481-01-5200	TEXTBOOKS HS MATH	3,450
2110-481-01-5500	TEXTBOOKS HS SCIENCE	7,511
2110-481-01-5600	TEXTBOOKS HS MUSIC	1,000
2110-481-01-6200	TEXTBOOKS HS SOCIAL ST	4,000
2110-481-01-6300	TEXTBOOKS HS FOREIGN LANG	150
2110-481-01-6700	TEXTBOOKS EMS HS	1,200
2110-481-02-0000	WKBOOKS/TXTBOOKS MS	22,715
2110-481-02-5600	TEXTBOOKS MS MUSIC	1,000
2110-481-03-0000	TEXTBOOKS/WKBKS MANOR	31,960
2110-481-03-5600	TEXTBOOKS MANOR MUSIC	1,000
2110-481-04-0000	TEXTBOOKS/WKBOOKS HARBOF	37,228
2110-481-04-5600	TEXTBOOKS HARBOR MUSIC	1,000
2110-481-05-0000	TEXTBOOKS/WORKBOOKS PARC	35,000
2110-484-02-0000	PERIODICALS MS	5,080
2110-484-03-0000	PERIODICALS MANOR	13,050
2110-484-04-0000	PERIODICALS HARBOR	16,923
2110-485-02-0000	REFERENCE BOOKS MS	750
2110-485-03-0000	REFERENCE BOOKS MANOR	2,500
2110-485-04-0000	REFERENCE BOOKS HARBOR	1,920

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Budget Account	Description	2024-2025 Proposed Budget
2110-490-00-0000	BOCES TEACHING REG SCHOOL	340,000
2110-490-00-1500	BOCES ARTS IN EDUCATION	34,715
2110-501-01-5100	SUPPLIES HS ENGLISH	1,400
2110-501-01-5200	SUPPLIES HS MATH	6,000
2110-501-01-5300	SUPPLIES ART HS	17,000
2110-501-01-5500	SUPPLIES SCIENCE HS	11,612
2110-501-01-5600	SUPPLIES MUSIC HS	13,706
2110-501-01-5700	SUPPLIES PHYS EDUC HS	3,200
2110-501-01-5900	SUPPLIES HS TECH ED	27,000
2110-501-01-6000	SUPPLIES HEALTH HS	600
2110-501-01-6700	SUPPLIES EMS HS	600
2110-501-01-6800	SUPPLIES ETC HS	13,000
2110-501-02-0000	SUPPLIES OTHER TCHNG MS	7,000
2110-501-02-5300	SUPPLIES ART MS	9,200
2110-501-02-5500	SUPPLIES SCIENCE MS	8,625
2110-501-02-5600	SUPPLIES MUSIC MS	6,000
2110-501-02-5700	SUPPLIES PHYS ED MS	5,500
2110-501-02-6000	SUPPLIES HEALTH MS	990
2110-501-03-0000	SUPPLIES TEACHING MANOR	4,000
2110-501-03-5300	SUPPLIES ART MANOR	3,500
2110-501-03-5500	SUPPLIES SCIENCE MANOR	4,000
2110-501-03-5600	SUPPLIES MUSIC MANOR	5,200
2110-501-03-5700	SUPPLIES PHYS EDUC MANOR	2,000
2110-501-03-6100	SUPPLIES READING MANOR	5,000
2110-501-03-6300	SUPPLIES STEAM MANOR	4,000
2110-501-03-6600	SUPPLIES ENL MANOR	1,000
2110-501-04-0000	SUPPLIES TEACHING HARBOR	4,000
2110-501-04-5300	SUPPLIES ART HARBOR	4,650
2110-501-04-5500	SUPPLIES SCIENCE HARBOR	4,500
2110-501-04-5600	SUPPLIES MUSIC HARBOR	7,000
2110-501-04-5700	SUPPLIES PHYS EDUC HARBOR	2,000
2110-501-04-6100	SUPPLIES READING HARBOR	7,353
2110-501-04-6300	SUPPLIES STEAM HARBOR	4,000
2110-501-04-6600	SUPPLIES ENL HARBOR	1,000
2110-520-01-0000	SUPPLIES GRADUATION HS	26,500
2110 State function Subtotal		24,372,693
2250-117-02-0000	SALARY ELEM SPEC ED MS	555,044
2250-117-03-0000	SALARY ELEM SPEC ED MANOR	938,439
2250-117-04-0000	SALARY ELEM SPEC ED HARB	720,465
2250-117-05-0000	SALARY ELEM SPEC ED PAROC	272,484
2250-118-01-0000	SALARY SECONDSPEC ED HS	1,378,123
2250-118-02-0000	SALARY SECONDSPEC ED MS	907,611
2250-150-00-0000	SALARY DIRECTOR OF SP ED	339,978
2250-160-00-0000	SALARY CLERICAL SPEC ED	189,882
2250-166-01-0000	SALARY SP ED CLASS AID HS	365,000
2250-166-02-0000	SALARY SP ED CLASS AID MS	300,000
2250-166-03-0000	SALARY SP ED CLASS AID MN	1,400,000
2250-166-04-0000	SALARY SP ED CLASS AID HB	650,000
2250-203-00-0000	EQUIPMENT SPECIAL ED	27,433
2250-211-00-0000	FURNITURE SPECIAL ED	18,406
2250-401-00-0000	TRAVEL CONF SPEC ED	8,635
2250-407-00-0000	POSTAGE SPECIAL EDUCATION	5,575
2250-421-00-0000	CONTRACTS SPECIAL ED	881,372
2250-421-05-0000	CONTRACTS SPEC ED NONPUB	97,314
2250-471-00-0000	TUITION OUT OF DISTRICT	1,594,902
2250-481-00-0000	TEXTBOOKS/WKBOOKS SPEC EI	14,891

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2250-484-00-0000	PERIODICALS SPECIAL ED	830
2250-485-00-0000	REFERENCE BOOKS SPEC ED	475
2250-490-00-0000	BOCES TUITION SPECIAL ED	1,325,654
2250-501-00-0000	SUPPLIES SPECIAL ED	24,570
2250-513-00-0000	TESTING SUPPLIES SPEC ED	8,184
	2250 State function Subtotal	12,025,267
2280-114-01-0000	SALARY TECH ED HS	292,027
2280-114-02-0000	SALARY TECH ED MS	319,871
2280-201-02-0000	EQUIPMENT TECH MS	8,622
2280-402-01-0000	REPAIRS TECH ED HS	1,000
2280-402-02-0000	REPAIRS TECH ED MS	1,000
2280-451-01-0000	CONTRACTS TECH ED	3,000
2280-490-01-0000	BOCES TUITION TECH ED HS	350,000
2280-501-02-0000	SUPPLIES IND ARTS MS	6,000
2280-501-02-5800	SUPPLIES HOME ECONOMIC MS	10,000
	2280 State function Subtotal	991,520
2330-135-00-3800	SALARY SUMM SCHOOL TEACH	40,000
2330-142-00-4000	SALARY DRIVERS ED INSTRUC	24,597
2330-163-00-4000	SALARY DRIVER ED CLERICAL	1,500
2330-501-00-3800	SUPPLIES SUMMER SCHOOL	1,000
2330-501-00-4000	SUPPLIES DRIVER EDUCATION	7,500
	2330 State function Subtotal	74,597
2610-119-04-0000	SALARY ELEM SCH LIBR HB	115,990
2610-120-01-0000	SALARY SECOND SCH LIBR HS	139,574
2610-120-02-0000	SALARY SECOND SCH LIBR MS	107,125
2610-166-03-0000	SCH LIB INST AIDES MANOR	29,547
2610-166-04-0000	SCH LIB INST AIDES HARBOR	59,093
2610-211-01-0000	FURNITURE LIBRARY HS	30,000
2610-451-00-0000	CONTRACTS LIBRARY	8,000
2610-451-01-0000	CONTRACTS LIBRARY HS	2,200
2610-451-02-0000	CONTRACTS LIBRARY MS	2,200
2610-451-03-0000	CONTRACTS LIBRARY MANOR	2,200
2610-451-04-0000	CONTRACTS LIBRARY HARBOR	2,200
2610-484-01-0000	PERIODICALS LIBRARY HS	5,000
2610-484-02-0000	PERIODICALS LIBRARY MS	4,000
2610-484-03-0000	PERIODICALS LIBRARY MANOR	1,050
2610-484-04-0000	PERIODICALS LIBRARY HARBO	1,250
2610-485-01-0000	REFERENCE BOOKS HS	6,000
2610-485-02-0000	REFERENCE BOOKS MS	3,000
2610-485-03-0000	REFERENCE BOOKS MANOR	2,000
2610-485-04-0000	REFERENCE BOOKS HARBOR	2,000
2610-486-01-0000	LIBRARY BOOKS HS	15,000
2610-486-02-0000	LIBRARY BOOKS MS	10,000
2610-486-03-0000	LIBRARY BOOKS MANOR	10,000
2610-486-04-0000	LIBRARY BOOKS HARBOR	10,000
2610-490-00-0000	BOCES LIBRARY & AUDIO	80,000
2610-501-01-0000	SUPPLIES LIBRARY HS	3,700
2610-501-02-0000	SUPPLIES LIBRARY MS	2,700
2610-501-03-0000	SUPPLIES LIBRARY MANOR	2,660
2610-501-04-0000	SUPPLIES LIBRARY HARBOR	3,150
	2610 State function Subtotal	659,639
2620-201-01-0000	EQUIPMENT AUDIO VISU	6,000

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Budget Account	Description	2024-2025 Proposed Budget
2620-201-02-0000	EQUIPMENT AV MS	6,000
2620-501-00-0000	SUPPLIES AV/DIGITAL DW	2,500
2620-501-01-0000	SUPPLIES AV/DIGITAL HS	1,500
2620-501-02-0000	SUPPLIES AV/DIGITAL MS	3,000
2620-501-03-0000	SUPPLIES AV/DIGITAL MANOR	3,500
2620-501-04-0000	SUPPLIES AV/DIGITAL HARBO	2,500
	2620 State function Subtotal	25,000
2630-150-00-0000	DIRECTOR OF TECHNOLOGY	176,460
2630-160-00-0000	TECHNOLOGY - CLERICAL	74,812
2630-200-00-0000	EQUIPMENT COMPUTERS	109,492
2630-200-05-0000	EQUIPMENT COMP NON-PUBLIC	4,000
2630-211-00-0000	FURNITURE - COMP TECH	3,500
2630-220-05-0000	COMPUTER HARDWARE NON-PL	3,874
2630-401-00-0000	TRAVEL-EDUCATIONAL TECH	750
2630-403-00-0000	REPAIRS COMPUTER	12,000
2630-449-00-0000	CONTRACTS-COMPUTER SERVIC	158,300
2630-455-00-0000	COMPUTER SOFTWARE DISTRIC	21,800
2630-455-01-0000	COMPUTER SOFTWARE HS	1,000
2630-455-02-0000	COMPUTER SOFTWARE MS	1,000
2630-455-03-0000	COMPUTER SOFTWARE MANOR	1,000
2630-455-04-0000	COMPUTER SOFTWARE HARBOF	1,000
2630-455-05-0000	COMPUTER SOFTWARE NONPUE	4,000
2630-490-00-0000	BOCES - COMPUTER ASSISTED	2,271,191
2630-501-00-8000	COPIER CENTER SUPPLIES	100,000
2630-512-00-0000	COMP SUPP - COORDINATOR	12,900
2630-512-01-0000	COMPUTER SUPPLIES HS	3,000
2630-512-02-0000	COMPUTER SUPPLIES MS	1,500
2630-512-03-0000	COMPUTER SUPPLIES MANOR	1,500
2630-512-04-0000	COMPUTER SUPPLIES HARBOR	1,500
	2630 State function Subtotal	2,964,579
2805-160-01-0000	SALARY ATT CLER HS	57,469
2805-160-02-0000	SALARY ATT CLER MS	37,656
	2805 State function Subtotal	95,125
2810-136-01-0000	SALARY GUIDANCE HS	519,210
2810-136-02-0000	SALARY GUIDANCE MS	248,946
2810-162-01-0000	SALARY SECR GUIDANCE HS	83,691
2810-168-02-0000	SALARY CLER GUIDANCE MS	44,390
2810-211-02-0000	FURNITURE GUIDANCE MS	1,800
2810-484-02-0000	PERIODICALS GUIDANCE MS	620
2810-484-03-0000	PERIODICALS GUIDANCE MANO	500
2810-485-02-0000	REFERENCE GUIDANCE MS	1,114
2810-485-03-0000	REFERENCE GUIDANCE MANOR	500
2810-490-00-0000	BOCES GUIDANCE	26,000
2810-501-02-0000	SUPPLIES GUIDANCE MS	3,135
2810-501-03-0000	SUPPLIES GUIDANCE MANOR	1,800
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	1,000
	2810 State function Subtotal	932,706
2815-137-00-0000	SALARY SCHOOL NURSES	124,296
2815-137-01-0000	SALARY SCHOOL NURSES HS	63,956
2815-137-02-0000	SALARY SCHOOL NURSES MS	70,245
2815-137-03-0000	SALARY SCH NURSES MANOR	63,956
2815-137-04-0000	SALARY SCH NURSES HARBOR	62,148

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Budget Account	Description	2024-2025 Proposed Budget
2815-137-05-0000	SALARY SCH NURSES PAROCH	72,351
2815-201-04-0000	EQUIPMENT NURSE HARBOR	1,000
2815-440-00-0000	CONTRACTS HEALTH SERVICES	140,000
2815-490-00-0000	BOCES HEALTH SERVICES	110,000
2815-501-01-0000	SUPPLIES NURSE HS	1,250
2815-501-02-0000	SUPPLIES NURSE MS	1,250
2815-501-03-0000	SUPPLIES NURSE MANOR	1,250
2815-501-04-0000	SUPPLIES NURSE HARBOR	1,250
2815-501-05-0000	SUPPLIES NURSE NON PUBLIC	1,250
	2815 State function Subtotal	714,202
2820-121-01-0000	SALARY PSYCHOLOGISTS HS	339,120
2820-121-02-0000	SALARY PSYCHOLOGISTS MS	134,815
2820-121-03-0000	SALARY PSYCHOLOGIST MANOF	195,758
2820-121-04-0000	SALARY PSYCH HARBOR	216,735
2820-451-00-0000	CONTRACTS PSYCHOLOGY	34,800
	2820 State function Subtotal	921,228
2825-122-01-0000	SALARY SOCIAL WORKERS HS	121,332
2825-122-02-0000	SALARY SOCIAL WORKERS MS	93,775
2825-122-03-0000	SALARY SOC WORKER MANOR	98,586
2825-122-05-0000	SALARY SOCIAL WRK ST WILL	73,144
	2825 State function Subtotal	386,837
2850-132-01-0000	SALARY SUPERVISION HS	45,000
2850-132-01-3600	SALARY COCURRIC HS	154,604
2850-132-02-0000	SALARY SUPERVISION MS	20,000
2850-132-02-3600	SALARY COCURRIC MS	46,908
2850-132-03-0000	SALARY SUPERVISION MNR	2,500
2850-132-03-3600	SALARY COCURRIC MNR	23,392
2850-132-04-0000	SALARY SUPERVISION HRB	2,500
2850-132-04-3600	SALARY COCURRIC HRB	19,339
	2850 State function Subtotal	314,243
2855-133-01-0000	SALARY COACH INTERSCH HS	358,631
2855-133-02-0000	SALARY COACH INTERSCH MS	124,641
2855-147-00-0000	SALARY INTRSCHL ACTIVITIE	70,000
2855-150-00-0000	SALARY ATHLETIC DIRECTOR	161,780
2855-201-01-0000	EQUIPMENT INTERSCHOL HS	48,700
2855-401-00-0000	TRAVEL CONFERENCE	5,000
2855-402-00-0000	REPAIRS INTERSCHOLASTIC	20,000
2855-406-01-0000	OTHER INTERSCHO EXP HS	35,000
2855-406-02-0000	OTHER INTERSCHO EXP MS	2,500
2855-451-01-0000	CONTRACTS ATHLETICS HS	35,100
2855-451-02-0000	CONTRACTS ATHLETICS MS	1,000
2855-484-00-0000	PERIODICALS INTERSCHOLAST	200
2855-490-00-0000	BOCES SERVICES INTERSCHOL	96,000
2855-501-01-0000	SUPPLIES INTERSCHOL HS	39,500
2855-501-02-0000	SUPPLIES INTERSCHOL MS	8,500
2855-504-01-0000	ATHLETICS UNIFORMS HS	42,056
	2855 State function Subtotal	1,048,608
5510-162-00-0000	SALARY TRANSP CLERICAL	88,428
5510-178-00-0000	SALARY SPVSR PUPIL TRANS.	107,100
5510-400-00-0000	TRANSPORTATION CONTRACT	5,700
5510-501-00-0000	SUPPLIES TRANSPORTATION	800

SEAFORD UFSD
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Budget Account	Description	2024-2025 Proposed Budget
5510 State function Subtotal		202,028
5540-441-00-0000	CONTRACTS PUPIL TRANSPORT	4,030,000
5540-490-00-0000	TRANSPORTATION BOCES	300,000
5541-436-00-0000	TRANSPORTATION ATHLETICS	230,000
5541-445-01-0000	TRANSP FIELD TRIP HS	35,000
5541-445-02-0000	TRANSP FIELD TRIP MS	16,500
5541-445-03-0000	TRANSP FIELD TRIP MANOR	4,000
5541-445-04-0000	TRANSP FIELD TRIP HARBOR	4,000
5540 State function Subtotal		4,619,500
8070-163-00-0000	SALARY P/T BOOKROOM AIDES	20,000
8070 State function Subtotal		20,000
9010-801-00-0000	BENEFITS ERS	950,000
9010 State function Subtotal		950,000
9020-802-00-0000	BENEFITS TRS	3,100,000
9020 State function Subtotal		3,100,000
9030-803-00-0000	BENEFITS FICA	3,335,000
9030 State function Subtotal		3,335,000
9040-804-00-0000	BENEFITS WORKERS COMP	325,000
9040 State function Subtotal		325,000
9045-805-00-0000	BENEFITS LIFE INSURANCE	3,000
9045 State function Subtotal		3,000
9050-806-00-0000	BENEFITS UNEMPLOYMENT	25,000
9050 State function Subtotal		25,000
9055-807-00-0000	BENEFITS DISABILITY INS	105,000
9055 State function Subtotal		105,000
9060-808-00-0000	BENEFITS HEALTH INSURANCE	11,000,000
9060-808-00-PAYR	BENEFITS DECLINATIONS	250,000
9065-809-00-0000	BENEFITS DENTAL & OPTICAL	412,000
9060 State function Subtotal		11,662,000
9090-810-00-0000	COMPENSATED ABSENCES	275,000
9089 State function Subtotal		275,000
9760-702-00-0000	INTEREST TAX ANTICIPATION	160,000
9760 State function Subtotal		160,000
9901-950-00-0000	TRANSFER SPECIAL AID FUND	70,000
9901-970-00-0000	TRANSFER TO DEBT SERVICE	1,319,622
9901 State function Subtotal		1,389,622
9950-901-00-0000	TRANSFER TO CAPITAL FUND*	800,000
9950 State function Subtotal		800,000

* SEE APPENDIX "A"

SEAFORD UFSD
Proposed Budget 2024-25
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Budget Account	Description	2024-2025 Proposed Budget
Total GENERAL FUND		83,482,755

Selection Criteria

Criteria Name: Shared: AC Proposed ONLY
Fund: A

Suppress Budget Accounts with Zero Amounts

Report Title: Proposed Budget 2024-25

Column 1 Value: Proposed Amount

Column 2 Value: None

Column 3 Value: None

Column 4 Value: None

Column 5 Value: None

Column 6 Value: None

Column 7 Value: None

Column 8 Value: None

Column 9 Value: None

Column 10 Value: None

Column 11 Value: None

Column 12 Value: None

Column 13 Value: None

From Column Value: Current Year Initial

To Column Value: Proposed Amount

Sort by: Fund/State function

Subtotal Breaks: State function

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