

Account	Description	2023-24 Budget	2024-25 Proposed Budget	Variance	3-Part Budget Component
A 1010.400-00-00	Contractual & Professional Services	\$ 400	\$ 400	\$ -	Administrative
A 1010.414-00-00	Memberships	\$ 9,000	\$ 9,000	\$ -	Administrative
A 1010.415-00-00	Travel, Conference, Workshops	\$ 1,500	\$ 1,500	\$ -	Administrative
A 1010.450-00-00	Supplies & Materials	\$ 400	\$ 400	\$ -	Administrative
A 1010....BOARD OF EDUCATION		\$11,300	\$11,300	\$ -	
A 1040.160-00-00	Non-Instructional Salaries	\$ 3,671	\$ 3,862	\$ 191	Administrative
A 1040.400-00-00	Contractual & Professional Services	\$ 50	\$ 50	\$ -	Administrative
A 1040....DISTRICT CLERK		\$3,721	\$3,912	\$ 191	
A 1060.425-00-00	Advertising	\$ 4,200	\$ 4,200	\$ -	Administrative
A 1060.450-00-00	Supplies & Materials	\$ 150	\$ 150	\$ -	Administrative
A 1060....DISTRICT MEETING		\$4,350	\$4,350	\$ -	
A 10....BOARD OF EDUCATION		\$19,371	\$19,562	\$ 191	
A 1240.150-00-00	Instructional Salaries	\$ 172,774	\$ 184,186	\$ 11,412	Administrative
A 1240.160-00-00	Non-Instructional Salaries	\$ 44,149	\$ 46,099	\$ 1,950	Administrative
A 1240.400-00-00	Contractual & Professional Services	\$ 4,000	\$ 4,000	\$ -	Administrative
A 1240.414-00-00	Memberships	\$ 3,000	\$ 3,000	\$ -	Administrative
A 1240.415-00-00	Travel, Conference, Workshops	\$ 4,500	\$ 5,000	\$ 500	Administrative
A 1240.450-00-00	Supplies & Materials	\$ 1,200	\$ 2,000	\$ 800	Administrative
A 1240....CHIEF SCHOOL ADMINISTRATOR		\$229,623	\$244,285	\$ 14,662	
A 12....CENTRAL ADMINISTRATION		\$229,623	\$244,285	\$ 14,662	
A 1310.150-00-00	Instructional Salaries	\$ 61,355	\$ 63,809	\$ 2,454	Administrative
A 1310.400-00-00	Contractual & Professional Services	\$ 3,000	\$ 2,500	\$ (500)	Administrative
A 1310.415-00-00	Travel, Conference, Workshops	\$ 3,000	\$ 3,500	\$ 500	Administrative
A 1310.450-00-00	Supplies & Materials	\$ 500	\$ 500	\$ -	Administrative
A 1310.490-00-00	BOCES Services	\$ 236,400	\$ 247,000	\$ 10,600	Administrative
A 1310....BUSINESS ADMINISTRATION		\$ 304,255	\$ 317,309	\$ 13,054	
A 1320.400-00-00	Contractual & Professional Services	\$ 17,500	\$ 18,000	\$ 500	Administrative
A 1320....AUDITING		\$17,500	\$18,000	\$ 500	
A 1330.400-00-00	Contractual & Professional Services	\$ 5,700	\$ 5,700	\$ -	Administrative
A 1330....TAX COLLECTOR		\$5,700	\$5,700	\$ -	
A 1380.400-00-00	Contractual & Professional Services	\$ 5,000	\$ 5,000	\$ -	Administrative
A 1380....FISCAL AGENT FEE		\$5,000	\$5,000	\$ -	

Account	Description	2023-24 Budget	2024-25 Proposed Budget	Variance	3-Part Budget Component
A 13....FINANCE		\$332,455	\$346,009	\$ 13,554	
A 1420.400-00-00	Contractual & Professional Services	\$ 12,000	\$ 12,000	\$ -	Administrative
A 1420....LEGAL		\$12,000	\$12,000	\$ -	
A 1430.160-00-00	Non-Instructional Salaries	\$ 39,953	\$ 41,953	\$ 2,000	Administrative
A 1430.400-00-00	Contractual & Professional Services	\$ 2,500	\$ 2,500	\$ -	Administrative
A 1430.490-00-00	BOCES Services	\$ 36,000	\$ 36,700	\$ 700	Administrative
A 1430....PERSONNEL		\$78,453	\$81,153	\$ 2,700	
A 14....STAFF		\$90,453	\$93,153	\$ 2,700	
A 1620.160-01-00	Non-Instructional Salaries - Elementary	\$ 105,417	\$ 111,742	\$ 6,325	Capital
A 1620.160-02-00	Non-Instructional Salaries - High School	\$ 144,582	\$ 153,257	\$ 8,675	Capital
A 1620.164-00-00	Non-Instructional Substitutes	\$ 16,415	\$ 17,400	\$ 985	Capital
A 1620.169-01-00	Non-Instructional Overtime - Elementary	\$ 2,015	\$ 2,136	\$ 121	Capital
A 1620.169-02-00	Non-Instructional Overtime - High School	\$ 2,039	\$ 2,161	\$ 122	Capital
A 1620.200-00-00	Equipment	\$ 15,000	\$ 15,000	\$ -	Capital
A 1620.400-00-00	Contractual & Professional Services	\$ 35,000	\$ 37,500	\$ 2,500	Capital
A 1620.401-00-00	Gas for Heating	\$ 75,000	\$ 75,000	\$ -	Capital
A 1620.402-00-00	Electricity	\$ 125,000	\$ 125,000	\$ -	Capital
A 1620.403-00-00	Water	\$ 10,000	\$ 10,000	\$ -	Capital
A 1620.404-00-00	Cellular	\$ 1,500	\$ 1,500	\$ -	Capital
A 1620.405-00-00	Service Contracts	\$ 30,000	\$ 35,000	\$ 5,000	Capital
A 1620.407-00-00	Roof Repair	\$ 5,000	\$ 5,000	\$ -	Capital
A 1620.415-00-00	Travel, Conference, Workshops	\$ 3,000	\$ 3,000	\$ -	Capital
A 1620.453-00-00	Custodial Supplies	\$ 45,000	\$ 47,500	\$ 2,500	Capital
A 1620.454-00-00	Groundskeeping Supplies	\$ 16,000	\$ 18,000	\$ 2,000	Capital
A 1620.490-00-00	BOCES Services	\$ 43,200	\$ 43,700	\$ 500	Capital
A 1620....OPERATION OF PLANT		\$674,168	\$702,896	\$ 28,728	
A 1621.160-00-00	Non-Instructional Salaries	\$ 106,057	\$ 111,360	\$ 5,303	Capital
A 1621.161-00-00	Non-Instructional Supervisor Salaries	\$ 35,863	\$ 37,298	\$ 1,435	Capital
A 1621.164-00-00	Non-Instructional Substitutes	\$ 18,696	\$ 19,818	\$ 1,122	Capital
A 1621.169-00-00	Non-Instructional Overtime	\$ 1,363	\$ 1,445	\$ 82	Capital
A 1621.200-00-00	Equipment	\$ 50,000	\$ 50,000	\$ -	Capital
A 1621.400-00-00	Contractual & Professional Services	\$ 122,900	\$ 30,000	\$ (92,900)	Capital

Account	Description	2023-24 Budget	2024-25 Proposed Budget	Variance	3-Part Budget Component
A 1621.406-00-00	Heating System Maintenance	\$ 40,000	\$ 40,000	\$ -	Capital
A 1621.407-00-00	Building Repair	\$ 40,000	\$ 40,000	\$ -	Capital
A 1621.419-00-00	Small Tools	\$ 2,000	\$ 2,500	\$ 500	Capital
A 1621.450-00-00	Supplies & Materials	\$ 25,000	\$ 25,000	\$ -	Capital
A 1621.455-00-00	Lumber, Electric, Plumbing Supplies	\$ 12,000	\$ 12,000	\$ -	Capital
A 1621.456-00-00	Glass, Paint Supplies	\$ 9,000	\$ 7,500	\$ (1,500)	Capital
A 1621....MAINTENANCE OF PLANT		\$462,879	\$376,921	\$ (85,958)	
A 1622.400-00-00	Contractual & Professional Services	\$0	\$70,000	\$ 70,000	Administrative
A 1622 SECURITY OF PLANT		\$0	\$70,000	\$70,000	
A 1670.426-00-00	Rental & Leases	\$ 1,600	\$ 1,600	\$ -	Administrative
A 1670.427-00-00	Postage	\$ 10,000	\$ 10,000	\$ -	Administrative
A 1670.450-00-00	Supplies & Materials	\$ 200	\$ 200	\$ -	Administrative
A 1670....CENTRAL PRINTING & MAILING		\$11,800	\$11,800	\$ -	
A 16....CENTRAL SERVICES		\$1,148,847	\$1,161,617	\$ 12,770	
A 1910.411-00-00	General Insurance	\$ 55,000	\$ 55,000	\$ -	Administrative
A 1910.412-00-00	Student Accident Insurance	\$ 8,500	\$ 8,500	\$ -	Administrative
A 1910....UNALLOCATED INSURANCE		\$63,500	\$63,500	\$ -	
A 1981.490-00-00	BOCES Services	\$ 53,700	\$ 52,800	\$ (900)	Administrative
A 1981....BOCES ADMINISTRATIVE COSTS		\$53,700	\$52,800	\$ (900)	
A 19....SPECIAL ITEMS		\$117,200	\$116,300	\$ (900)	
A 1....GENERAL SUPPORT		\$1,937,949	\$1,980,926	\$ 42,977	
A 2010.150-00-00	Instructional Salaries	\$ 146,893	\$ 118,059	\$ (28,834)	Administrative
A 2010.415-00-00	Travel, Conference, Workshops	\$ 2,000	\$ 2,000	\$ -	Administrative
A 2010.450-00-00	Supplies & Materials	\$ 500	\$ 500	\$ -	Administrative
A 2010....CURRICULUM DEVEL & SUPERVISION		\$ 149,393	\$ 120,559	\$ (28,834)	
A 2020.150-01-00	Instructional Salaries - Elementary	\$ 107,182	\$ 111,469	\$ 4,287	Administrative
A 2020.150-02-00	Instructional Salaries - High School	\$ 120,769	\$ 125,600	\$ 4,831	Administrative
A 2020.160-01-00	Non-Instructional Salaries - Elementary	\$ 34,560	\$ 36,640	\$ 2,080	Administrative
A 2020.160-02-00	Non-Instructional Salaries - High School	\$ 45,320	\$ 47,320	\$ 2,000	Administrative
A 2020.400-01-00	Contractual & Professional Services-Elem	\$ 2,200	\$ 500	\$ (1,700)	Administrative
A 2020.400-02-00	Contractual & Professional Services - HS	\$ 450	\$ 450	\$ -	Administrative
A 2020.414-01-00	Memberships - Elementary	\$ 900	\$ 900	\$ -	Administrative

Account	Description	2023-24 Budget	2024-25 Proposed Budget	Variance	3-Part Budget Component
A 2020.414-02-00	Memberships - High School	\$ 900	\$ 900	\$ -	Administrative
A 2020.415-01-00	Travel, Conference, Workshops-Elementary	\$ 1,000	\$ 1,000	\$ -	Administrative
A 2020.415-02-00	Travel, Conference, Workshops-High Sch	\$ 1,000	\$ 1,000	\$ -	Administrative
A 2020.450-01-00	Supplies & Materials - Elementary	\$ 400	\$ 400	\$ -	Administrative
A 2020.450-02-00	Supplies & Materials - High School	\$ 1,350	\$ 1,350	\$ -	Administrative
A 2020....SUPERVISION-REGULAR SCHOOL		\$ 316,031	\$ 327,529	\$ 11,498	
A 2070.490-00-00	BOCES Services	\$ 48,900	\$ 47,300	\$ (1,600)	Program
A 2070....INSERVICE TRAINING-INSTRUCTION		\$48,900	\$47,300	\$ (1,600)	
A 20....ADMIN & IMPROVEMENT		\$514,324	\$495,388	\$ (18,936)	
A 2110.120-01-00	Salaries - Grades 1 - 6	\$ 1,006,806	\$ 1,208,361	\$ 201,555	Program
A 2110.130-02-00	Salaries - Grades 7 - 12	\$ 1,627,517	\$ 1,823,434	\$ 195,917	Program
A 2110.140-01-00	Instructional Substitutes - Elementary	\$ 45,618	\$ 48,355	\$ 2,737	Program
A 2110.140-02-00	Instructional Substitutes - High School	\$ 45,618	\$ 48,355	\$ 2,737	Program
A 2110.160-01-00	Non-Instructional Salaries - Elementary	\$ 73,829	\$ 51,094	\$ (22,735)	Program
A 2110.160-02-00	Non-Instructional Salaries - High School	\$ 26,454	\$ 28,041	\$ 1,587	Program
A 2110.164-01-00	Non-Instructional Substitutes-Elementary	\$ 3,199	\$ 3,391	\$ 192	Program
A 2110.164-02-00	Non-Instructional Substitutes-High Sch	\$ 3,199	\$ 3,391	\$ 192	Program
A 2110.200-01-00	Equipment - Elementary	\$ 20,000	\$ 10,000	\$ (10,000)	Program
A 2110.200-02-00	Equipment - High School	\$ 20,000	\$ 10,000	\$ (10,000)	Program
A 2110.400-01-00	Contractual & Professional Serv - Elem	\$ 5,000	\$ 5,000	\$ -	Program
A 2110.400-02-00	Contractual & Professional Serv - HS	\$ 5,000	\$ 5,000	\$ -	Program
A 2110.415-01-00	Travel, Conference, Workshops - Elem	\$ 9,000	\$ 2,500	\$ (6,500)	Program
A 2110.415-02-00	Travel, Conference, Workshops - HS	\$ 9,000	\$ 2,500	\$ (6,500)	Program
A 2110.450-01-00	Supplies & Materials - Elementary	\$ 70,000	\$ 32,500	\$ (37,500)	Program
A 2110.450-02-00	Supplies & Materials - High School	\$ 70,000	\$ 30,000	\$ (40,000)	Program
A 2110.471-00-00	Tuition Other Public Districts	\$ 15,500	\$ 15,500	\$ -	Program
A 2110.472-00-00	Tuition-Charter Schools	\$ 80,000	\$ 30,000	\$ (50,000)	Program
A 2110.480-00-10	Textbooks - St. Mary's	\$ 1,000	\$ 1,000	\$ -	Program
A 2110.480-01-00	Textbooks - Elementary	\$ 18,000	\$ 20,000	\$ 2,000	Program
A 2110.480-02-00	Textbooks - High School	\$ 21,000	\$ 15,000	\$ (6,000)	Program
A 2110.483-01-00	Assembly Program - Elementary	\$ 1,000	\$ 750	\$ (250)	Program
A 2110.483-02-00	Assembly Program - High School	\$ 750	\$ 750	\$ -	Program

Account	Description	2023-24 Budget	2024-25 Proposed Budget	Variance	3-Part Budget Component
A 2110.490-00-00	BOCES Services	\$ 186,100	\$ 159,700	\$ (26,400)	Program
A 2110....TEACHING-REGULAR SCHOOL		\$3,363,590	\$3,554,622	\$ 191,032	
A 2250.150-01-00	Instructional Salaries - Elementary	\$ 426,574	\$ 710,258	\$ 283,684	Program
A 2250.150-02-00	Instructional Salaries - High School	\$ 328,857	\$ 220,236	\$ (108,621)	Program
A 2250.154-00-00	Director of Special Education	\$ 104,328	\$ 54,250	\$ (50,078)	Administrative
A 2250.160-00-00	Non-Instructional Salaries	\$ 33,496	\$ 35,506	\$ 2,010	Administrative
A 2250.160-01-00	Non-Instructional Salaries - Elementary	\$ 48,328	\$ 18,121	\$ (30,207)	Program
A 2250.160-02-00	Non-Instructional Salaries- Secondary	\$ 59,103	\$ 62,649	\$ 3,546	Program
A 2250.400-00-00	Contractual & Professional Services	\$ 5,000	\$ 5,000	\$ -	Program
A 2250.400-01-00	Contractual & Professional Serv - Elem	\$ 15,000	\$ 15,000	\$ -	Program
A 2250.450-01-00	Supplies & Materials - Elementary	\$ 10,375	\$ 9,625	\$ (750)	Program
A 2250.450-02-00	Supplies & Materials - High School	\$ 2,000	\$ 2,750	\$ 750	Program
A 2250.490-00-00	BOCES Services	\$ 1,125,000	\$ 988,900	\$ (136,100)	Program
A 2250....PROGRAMS-STUDENTS W/ DISABIL		\$2,158,061	\$2,122,295	\$ (35,766)	
A 2280.490-00-00	BOCES Services	\$ 378,300	\$ 366,000	\$ (12,300)	Program
A 2280....OCCUPATIONAL EDUCATION		\$378,300	\$366,000	\$ (12,300)	
A 22....SPECIAL APPORTIONMENT PROGRAMS		\$2,536,361	\$2,488,295	\$ (48,066)	
A 2330.150-01-00	After School Instructional Salaries	\$ 12,000	\$ 12,000	\$ -	Program
A 2330.150-02-00	Instructional Salaries - High School	\$ 6,500	\$ 6,500	\$ -	Program
A 2330.160-01-00	After School Non-Instructional Salaries	\$ 944	\$ 1,001	\$ 57	Program
A 2330.400-01-00	Contractual & Professional Services - Elem	\$ 1,000	\$ 1,000	\$ -	Program
A 2330.400-02-00	Contractual & Professional Services - HS	\$ 1,000	\$ 1,000	\$ -	Program
A 2330.450-01-00	Supplies & Materials - Elementary	\$ 4,500	\$ 1,000	\$ (3,500)	Program
A 2330.450-02-00	Supplies & Materials - HS	\$ 1,000	\$ 1,000	\$ -	Program
A 2330.490-00-00	BOCES Services	\$ 27,400	\$ 27,200	\$ (200)	Program
A 2330....TEACHING-SPECIAL SCHOOLS		\$54,344	\$50,701	\$ (3,643)	
A 2610.150-01-00	Instructional Salaries - Elementary	\$ 42,836	\$ 45,835	\$ 2,999	Program
A 2610.150-02-00	Instructional Salaries - High School	\$ 60,901	\$ 31,341	\$ (29,560)	Program
A 2610.400-02-00	Contractual & Professional Services - HS	\$ 128	\$ 128	\$ -	Program
A 2610.450-01-00	Supplies & Materials - Elementary	\$ 400	\$ 400	\$ -	Program
A 2610.450-02-00	Supplies & Materials - High School	\$ 308	\$ 300	\$ (8)	Program
A 2610.451-01-00	Newspapers, Magazines, Periodicals - El	\$ 500	\$ 500	\$ -	Program

Account	Description	2023-24 Budget	2024-25 Proposed Budget	Variance	3-Part Budget Component
A 2610.451-02-00	Newspapers, Magazines, Periodicals - HS	\$ 500	\$ 500	\$ -	Program
A 2610.460-01-00	Library Books - Elementary	\$ 4,000	\$ 4,000	\$ -	Program
A 2610.460-02-00	Library Books - High School	\$ 4,101	\$ 4,000	\$ (101)	Program
A 2610.490-00-00	BOCES Services	\$ 26,800	\$ 26,600	\$ (200)	Program
A 2610....SCHOOL LIBRARY & AUDIOVISUAL		\$140,474	\$113,604	\$ (26,870)	
A 2630.160-00-00	Non-Instructional Salaries	\$ 178,682	\$ 156,437	\$ (22,245)	Program
A 2630.220-00-00	Computer Hardware	\$ 25,000	\$ 20,000	\$ (5,000)	Program
A 2630.400-00-00	Contractual & Professional Services	\$ 5,000	\$ 5,000	\$ -	Program
A 2630.450-00-00	Supplies & Materials	\$ 3,000	\$ 3,000	\$ -	Program
A 2630.461-00-00	Software	\$ 15,000	\$ 10,000	\$ (5,000)	Program
A 2630.490-00-00	BOCES Services	\$ 395,700	\$ 408,800	\$ 13,100	Program
A 2630....COMPUTER ASSISTED INSTRUCTION		\$622,382	\$603,237	\$ (19,145)	
A 2810.150-01-00	Instructional Salaries - Elementary	\$ 60,770	\$ 88,235	\$ 27,465	Program
A 2810.150-02-00	Instructional Salaries - High School	\$ 127,326	\$ 63,201	\$ (64,125)	Program
A 2810.160-02-00	Non-Instructional Salaries - High School	\$ 28,592	\$ 30,308	\$ 1,716	Program
A 2810.400-02-00	Contractual & Professional Services - HS	\$ 3,000	\$ 3,000	\$ -	Program
A 2810.450-01-00	Supplies & Materials - Elementary	\$ 600	\$ 500	\$ (100)	Program
A 2810.450-02-00	Supplies & Materials - High School	\$ 450	\$ 450	\$ -	Program
A 2810.490-00-00	BOCES Services	\$ 141,000	\$ 111,200	\$ (29,800)	Program
A 2810....GUIDANCE-REGULAR SCHOOL		\$ 361,738	\$ 296,894	\$ (64,844)	
A 2815.160-01-00	Non-Instructional Salaries - Elementary	\$ 40,572	\$ 44,500	\$ 3,928	Program
A 2815.160-02-00	Non-Instructional Salaries - High School	\$ 39,537	\$ 43,100	\$ 3,563	Program
A 2815.400-00-00	Contractual & Professional Services	\$ 7,500	\$ 7,500	\$ -	Program
A 2815.450-01-00	Supplies & Materials - Elementary	\$ 750	\$ 750	\$ -	Program
A 2815.450-02-00	Supplies & Materials - High School	\$ 1,050	\$ 1,500	\$ 450	Program
A 2815....HEALTH SERVICES-REGULAR SCHOOL		\$89,409	\$97,350	\$ 7,941	
A 2820.150-00-00	Instructional Salaries	\$ 93,978	\$ 140,410	\$ 46,432	Program
A 2820.450-00-00	Supplies & Materials	\$ 500	\$ 500	\$ -	Program
A 2820....PSYCHOLOGICAL SRVC-REG SCHOOL		\$94,478	\$140,910	\$ 46,432	
A 2850.150-01-00	Instructional Salaries - Elementary	\$ 5,875	\$ 6,110	\$ 235	Program
A 2850.150-02-00	Instructional Salaries - High School	\$ 36,371	\$ 37,826	\$ 1,455	Program
A 2850.414-02-00	Memberships - High School	\$ 2,350	\$ 2,350	\$ -	Program

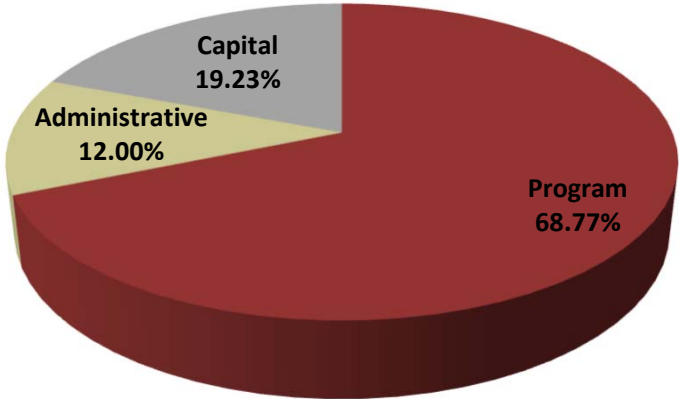
Account	Description	2023-24 Budget	2024-25 Proposed Budget	Variance	3-Part Budget Component
A 2850....CO-CURRICULAR ACTIV-REG SCHL		\$ 44,596	\$ 46,286	\$ 1,690	
A 2855.150-02-00	Instructional Salaries - High School	\$ 92,579	\$ 96,282	\$ 3,703	Program
A 2855.162-02-00	Chaperones - High School	\$ 2,000	\$ 2,000	\$ -	Program
A 2855.400-02-00	Contractual & Professional Services - HS	\$ 3,250	\$ 4,000	\$ 750	Program
A 2855.414-02-00	Memberships - High School	\$ 3,310	\$ 1,800	\$ (1,510)	Program
A 2855.416-02-00	Officials - High School	\$ 23,000	\$ 23,000	\$ -	Program
A 2855.417-02-00	Awards - High School	\$ 1,281	\$ 1,300	\$ 19	Program
A 2855.450-02-00	Supplies & Materials - High School	\$ 10,000	\$ 10,000	\$ -	Program
A 2855.490-00-00	BOCES Services	\$ -	\$ 4,500	\$ 4,500	Program
A 2855....INTERSCHOL ATHLETICS-REG SCHL		\$ 135,420	\$ 142,882	\$ 7,462	
A 28....PUPIL SERVICES		\$ 725,641	\$ 724,322	\$ (1,319)	
A 2....INSTRUCTION		\$7,957,116	\$8,030,169	\$ 73,053	
A 5510.160-00-00	Non-Instructional Salaries	\$ 182,674	\$ 193,634	\$ 10,960	Program
A 5510.161-00-00	Non-Instructional Supervisor Salaries	\$ 52,843	\$ 54,957	\$ 2,114	Program
A 5510.162-00-00	Transportation Office	\$ 27,043	\$ 28,395	\$ 1,352	Program
A 5510.163-00-00	Bus Driver Extra Trips	\$ 58,150	\$ 61,639	\$ 3,489	Program
A 5510.164-00-00	Non-Instructional Substitutes	\$ 12,811	\$ 13,580	\$ 769	Program
A 5510.200-00-00	Equipment	\$ 45,000	\$ -	\$ (45,000)	Program
A 5510.400-00-00	Contractual & Professional Services	\$ 10,000	\$ 10,000	\$ -	Program
A 5510.413-00-00	Liability Insurance (Auto)	\$ 14,000	\$ 14,000	\$ -	Program
A 5510.415-00-00	Travel, Conference, Workshops	\$ 5,000	\$ 5,000	\$ -	Program
A 5510.419-00-00	Small Tools	\$ 1,000	\$ 1,000	\$ -	Program
A 5510.420-00-00	Gasoline	\$ 8,000	\$ 8,500	\$ 500	Program
A 5510.421-00-00	Diesel	\$ 60,000	\$ 60,000	\$ -	Program
A 5510.422-00-00	Oil & Lubricants	\$ 6,000	\$ 6,000	\$ -	Program
A 5510.423-00-00	Tires & Chains	\$ 3,500	\$ 4,000	\$ 500	Program
A 5510.424-00-00	Auto/Bus Parts & Accessories	\$ 10,000	\$ 10,500	\$ 500	Program
A 5510.450-00-00	Supplies & Materials	\$ 2,000	\$ 2,000	\$ -	Program
A 5510.490-00-00	BOCES Services	\$ 2,600	\$ 3,000	\$ 400	Program
A 5510....DISTRICT TRANSPORT-MEDICAID		\$500,621	\$476,205	\$ (24,416)	
A 5530.160-00-00	Non-Instructional Salaries	\$ 2,812	\$ 2,981	\$ 169	Program
A 5530.200-00-00	Equipment	\$ 5,500	\$ 5,500	\$ -	Program

Account	Description	2023-24 Budget	2024-25 Proposed Budget	Variance	3-Part Budget Component
A 5530.400-00-00	Contractual & Professional Services	\$ 5,000	\$ 5,000	\$ -	Program
A 5530.401-00-00	Gas for Heating	\$ 8,000	\$ 8,000	\$ -	Program
A 5530.402-00-00	Electricity	\$ 7,500	\$ 7,500	\$ -	Program
A 5530.403-00-00	Water	\$ 1,200	\$ 1,200	\$ -	Program
A 5530.407-00-00	Building Repair	\$ 5,000	\$ 5,000	\$ -	Program
A 5530.450-00-00	Supplies & Materials	\$ 1,500	\$ 1,500	\$ -	Program
A 5530....GARAGE BUILDING		\$36,512	\$36,681	\$ 169	
A 5540.490-00-00	BOCES Services	\$ 1,365	\$ 1,365	\$ -	Program
A 5540....CONTRACT TRANSPORT-MEDICAID		\$1,365	\$1,365	\$ -	
A 55....PUPIL TRANSPORTATION		\$538,498	\$514,251	\$ (24,247)	
A 7140.400-00-00	Contractual & Professional Services	\$ 500	\$ 500	\$ -	Program
A 7140....RECREATION		\$500	\$500	\$ -	
A 9010.800-00-00	Employees Retirement	\$ 224,356	\$ 270,941	\$ 46,585	Prog/Admin/Cap
A 9010....STATE RETIREMENT		\$224,356	\$270,941	\$ 46,585	
A 9020.800-00-00	Teachers Retirement	\$ 581,276	\$ 620,631	\$ 39,355	Prog/Admin/Cap
A 9020....TEACHERS' RETIREMENT		\$581,276	\$620,631	\$ 39,355	
A 9030.800-00-00	Social Security	\$ 491,463	\$ 511,122	\$ 19,659	Prog/Admin/Cap
A 9030....SOCIAL SECURITY		\$491,463	\$511,122	\$ 19,659	
A 9040.800-00-00	Workers' Compensation	\$ 85,367	\$ 80,367	\$ (5,000)	Prog/Admin/Cap
A 9040....WORKERS' COMPENSATION		\$85,367	\$80,367	\$ (5,000)	
A 9050.800-00-00	Unemployment Insurance	\$ 20,000	\$ 20,000	\$ -	Prog/Admin/Cap
A 9050....UNEMPLOYMENT INSURANCE		\$20,000	\$20,000	\$ -	
A 9060.800-00-00	Health & Dental Insurance	\$ 2,546,695	\$ 2,633,183	\$ 86,488	Prog/Admin/Cap
A 9060....HOSPITAL, MEDICAL & DENTAL INS		\$ 2,546,695	\$ 2,633,183	\$ 86,488	
A 9089.800-00-00	Retirement Benefits	\$ 10,000	\$ 10,000	\$ -	Prog/Admin/Cap
A 9089.801-00-00	Retirement Benefit CSEA	\$ 74,700	\$ 74,700	\$ -	Prog/Admin/Cap
A 9089....OTHER		\$ 84,700	\$ 84,700	\$ -	
A 90....EMPLOYEE BENEFITS		\$ 4,033,857	\$ 4,220,944	\$ 187,087	
A 9711.600-00-00	Serial Bonds - Principal	\$ 1,035,000	\$ 1,075,000	\$ 40,000	Capital
A 9711.700-00-00	Serial Bonds - Interest	\$ 418,900	\$ 385,300	\$ (33,600)	Capital
A 9711....		\$ 1,453,900	\$ 1,460,300	\$ 6,400	
A 9732.600-00-00	BAN Bus Purchases - Principal	\$ 215,698	\$ 203,578	\$ (12,120)	Capital

Account	Description	2023-24 Budget	2024-25 Proposed Budget	Variance	3-Part Budget Component
A 9732.700-00-00	BAN Bus Purchases - Interest	\$ 25,477	\$ 29,597	\$ 4,120	Capital
A 9732....		\$ 241,175	\$ 233,175	\$ (8,000)	
A 97....		\$ 1,695,075	\$ 1,693,475	\$ (1,600)	
A 9901.930-00-00	Transfer to School Lunch Fund	\$ 20,000	\$ 20,000	\$ -	Program
A 9901.950-00-00	Transfer to Special Aid Fund			\$ -	Program
A 9901....TRANSFER TO SPECIAL AID		\$ 20,000	\$ 20,000	\$ -	
A 9950.900-00-00	Transfer to Capital Fund	\$ 100,000	\$ 100,000	\$ -	Capital
A 9950....TRANSFER TO CAPITAL		\$ 100,000	\$ 100,000	\$ -	
A 99....INTERFUND TRANSFERS		\$ 120,000	\$ 120,000	\$ -	
A 9999....UNDISTRIBUTED COSTS		\$ 5,848,932	\$ 6,034,419	\$ 185,487	
Totals		\$16,282,995	\$16,560,265	\$ 277,270	

Program	\$ 11,062,195	\$ 11,389,235	\$ 327,040
Administrative	\$ 1,997,898	\$ 1,986,783	\$ (11,115)
Capital	\$ 3,222,902	\$ 3,184,247	\$ (38,655)
	\$ 16,282,995	\$ 16,560,265	\$ 277,270

**3-Part Budget
2024-25**



Program Component	2023-24 Budget	2024-25 Proposed Budget	Variance
Total Inservice Training	\$ 48,900	\$ 47,300	\$ (1,600)
Total Teaching Regular School	\$ 3,363,590	\$ 3,554,622	\$ 191,032
Total Students w/Disabilities	\$ 2,020,237	\$ 2,032,539	\$ 12,302
Total Occupational Education	\$ 378,300	\$ 366,000	\$ (12,300)
Total Summer School/Special Schools	\$ 54,344	\$ 50,701	\$ (3,643)
Total Library/Audiovisual	\$ 140,474	\$ 113,604	\$ (26,870)
Total Computer Assisted Instruction	\$ 622,382	\$ 603,237	\$ (19,145)
Total Guidance	\$ 361,738	\$ 296,894	\$ (64,844)
Total Health Services	\$ 89,409	\$ 97,350	\$ 7,941
Total Psychologist Services	\$ 94,478	\$ 140,910	\$ 46,432
Total Co-Curricular	\$ 44,596	\$ 46,286	\$ 1,690
Total Interscholastic Athletic	\$ 135,420	\$ 142,882	\$ 7,462
Total District Transportation	\$ 500,621	\$ 476,205	\$ (24,416)
Total Garage Building	\$ 36,512	\$ 36,681	\$ 169
Total Contract Transportation	\$ 1,365	\$ 1,365	\$ -
Total Community Recreation	\$ 500	\$ 500	\$ -
Employee Benefits	\$ 3,149,329	\$ 3,362,159	\$ 212,830
Interfund Transfers	\$ 20,000	\$ 20,000	\$ -
Total	\$ 11,062,195	\$ 11,389,235	\$ 327,040

Administrative Component	2023-24 Budget	2024-25 Proposed Budget	Variance
Total Board of Education	\$ 11,300	\$ 11,300	\$ -
Total District Clerk	\$ 3,721	\$ 3,912	\$ 191
Total District Meeting	\$ 4,350	\$ 4,350	\$ -
Total Superintendent's Office	\$ 229,623	\$ 244,285	\$ 14,662
Total Business Administration	\$ 304,255	\$ 317,309	\$ 13,054
Total Auditing	\$ 17,500	\$ 18,000	\$ 500
Total Tax Collector	\$ 5,700	\$ 5,700	\$ -
Total Fiscal Agent	\$ 5,000	\$ 5,000	\$ -
Total Legal	\$ 12,000	\$ 12,000	\$ -
Total Personnel	\$ 78,453	\$ 81,153	\$ 2,700
Total Security of Plant	\$ -	\$ 70,000	\$ 70,000
Total Printing and Mailing	\$ 11,800	\$ 11,800	\$ -
Total Unallocated Insurance	\$ 63,500	\$ 63,500	\$ -
Total BOCES Admin Costs	\$ 53,700	\$ 52,800	\$ (900)
Total Curriculum Development	\$ 149,393	\$ 120,559	\$ (28,834)
Total Supervision - Regular School	\$ 316,031	\$ 327,529	\$ 11,498
Total Supervision - Students w/Disabilities	\$ 137,824	\$ 89,756	\$ (48,068)
Employee Benefits	\$ 593,748	\$ 547,830	\$ (45,918)
Total	\$ 1,997,898	\$ 1,986,783	\$ (11,115)

Capital Component	2023-24 Budget	2024-25 Proposed Budget	Variance
Total Operation of Plant	\$ 674,168	\$ 702,896	\$ 28,728
Total Maintenance of Plant	\$ 462,879	\$ 376,921	\$ (85,958)
Employee Benefits	\$ 290,780	\$ 310,955	\$ 20,175
Total Debt Service	\$ 1,695,075	\$ 1,693,475	\$ (1,600)
Interfund Transfers - Transfer to Capital ¹	\$ 100,000	\$ 100,000	\$ -
Total	\$ 3,222,902	\$ 3,184,247	\$ (38,655)

¹ The 2024-25 proposed budget includes a \$100,000 Transfer to Capital Fund which will be used for safety and security within the High School. Protective window film will be installed in various locations.