

GENERAL SUPPORT

CODE	TITLE	2023-2024	PROPOSED 2024-2025	CHANGE IN \$	CHANGE IN %
<b>Board of Education</b>					
A1010.4	Contractual Expense	\$13,000.00	\$15,000.00	\$2,000.00	15.38%
A1040.16	Clerk and Secretary	\$6,957.00	\$7,305.00	\$348.00	5.00%
A1099.0	Total-Board of Education	\$19,957.00	\$22,305.00	\$2,348.00	11.77%
<b>Central Administration</b>					
A1240.15	Instructional Salaries	\$145,707.00	\$151,536.00	\$5,829.00	4.00%
A1240.16	Non-Instr. Salaries	\$52,175.00	\$54,784.00	\$2,609.00	5.00%
A1240.2	Equipment	\$0.00	\$0.00	\$0.00	#N/A
A1240.4	Contractual Expense	\$4,500.00	\$4,000.00	(\$500.00)	-11.11%
A1240.45	Supplies	\$2,000.00	\$2,500.00	\$500.00	25.00%
A1299.0	Total-Central Administration	\$204,382.00	\$212,820.00	\$8,438.00	4.13%
<b>Finance</b>					
A1310.16	Non-Instr. Salaries	\$83,258.00	\$87,296.00	\$4,038.00	4.85%
A1310.2	Equipment	\$0.00	\$0.00	\$0.00	#N/A
A1310.4	Contractual Expense	\$3,500.00	\$3,500.00	\$0.00	0.00%
A1310.45	Supplies	\$1,500.00	\$1,500.00	\$0.00	0.00%
A1310.49	BOCES **	\$28,050.00	\$27,556.00	(\$494.00)	-1.76%
A1320.16	Auditor's Salary	\$5,947.00	\$6,185.00	\$238.00	4.00%
A1320.4	Auditor - Contractual Expense	\$17,652.00	\$17,900.00	\$248.00	1.40%
A1325.16	Treasurer's Salary	\$12,044.00	\$12,660.00	\$616.00	5.11%
A1325.4	Contractual Expense	\$0.00	\$0.00	\$0.00	#N/A
A1325.45	Treasurer's Supplies	\$100.00	\$250.00	\$150.00	150.00%
A1330.16	Tax Collector's Salary	\$6,819.00	\$7,092.00	\$273.00	4.00%
A1330.4	Contractual Expense	\$1,000.00	\$1,000.00	\$0.00	0.00%
A1330.45	Tax Collection Supplies	\$1,200.00	\$500.00	(\$700.00)	-58.33%
A1345.49	Co-Op Bidding - DCMO BOCES	\$5,829.00	\$5,986.00	\$157.00	2.69%
A1380.4	Fiscal Agent Fees	\$2,500.00	\$3,700.00	\$1,200.00	48.00%
A1399.0	Total-Finance	\$169,399.00	\$175,125.00	\$5,726.00	3.38%
<b>Staff</b>					
A1420.4	Attorney Fees	\$29,500.00	\$33,550.00	\$4,050.00	13.73%
A1420.49	BOCES - Legal	\$33,220.00	\$34,230.00	\$1,010.00	3.04%
A1430.4	Personnel In-service	\$0.00	\$0.00	\$0.00	#N/A
A1430.49	BOCES Personnel - Sub Service	\$15,594.00	\$16,856.00	\$1,262.00	8.09%
A1460.16	RMO - Non-Instr. Salaries*	\$13,553.28	\$26,460.00	\$12,906.72	95.23%
A1480.49	Public Information Services	\$102,443.00	\$96,580.31	(\$5,862.69)	-5.72%
A1499.0	Total Staff	\$194,310.28	\$207,676.31	\$13,366.03	6.88%

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<b>Operation</b>					
A1620.16	Salaries	\$294,890.40	\$302,054.40	\$7,164.00	2.43%
A1620.16	Overtime - Operations	\$25,250.00	\$25,500.00	\$250.00	0.99%
A1620.16	Substitutes	\$46,679.00	\$46,679.00	\$0.00	0.00%
A1620.16	Summer Help	\$10,000.00	\$11,500.00	\$1,500.00	15.00%
Subtotal-Operation Salaries		\$376,819.40	\$385,733.40	\$8,914.00	2.37%
A1620.2	Equipment	\$0.00	\$0.00	\$0.00	#N/A
A1620.4	Upkeep of Buildings	\$86,250.00	\$91,200.00	\$4,950.00	5.74%
A1620.4	Electric	\$150,000.00	\$185,000.00	\$35,000.00	23.33%
A1620.4	Gas Service	\$100,000.00	\$65,000.00	(\$35,000.00)	-35.00%
A1620.4	Telephone	\$25,000.00	\$15,000.00	(\$10,000.00)	-40.00%
Subtotal-Operation - Contractual		\$361,250.00	\$356,200.00	(\$5,050.00)	-1.40%
A1620.45	Building Supplies (Operation)	\$33,500.00	\$36,000.00	\$2,500.00	7.46%
A1620.49	BOCES - VOIP Phone Service	\$55,943.00	\$29,721.31	(\$26,221.69)	-46.87%
A1620.0	Total-Operation	\$827,512.40	\$807,654.71	(\$19,857.69)	-2.40%
<b>Maintenance</b>					
A1621.16	Salaries	\$172,731.20	\$134,646.40	(\$38,084.80)	-22.05%
A1621.16	Overtime - Maintenance	\$10,500.00	\$12,000.00	\$1,500.00	14.29%
Subtotal-Maintenance Salaries		\$183,231.20	\$146,646.40	(\$36,584.80)	-19.97%
A1621.2	Maintenance - Equipment	\$100,000.00	\$120,000.00	\$20,000.00	20.00%
A1621.4	Maintenance - Contractual	\$30,000.00	\$119,463.00	\$89,463.00	298.21%
A1621.45	Maintenance - Supplies	\$41,700.00	\$57,300.00	\$15,600.00	37.41%
A1621.0	Total Maintenance	\$354,931.20	\$443,409.40	\$88,478.20	24.93%
Total Operation & Maintenance		\$1,182,443.60	\$1,251,064.11	\$68,620.51	5.80%
<b>Central Printing &amp; Mailing</b>					
A1670.4	Postage & Other Contractual	\$17,000.00	\$15,000.00	(\$2,000.00)	-11.76%
A1670.0	Total Printing & Mailing	\$17,000.00	\$15,000.00	(\$2,000.00)	-11.76%
<b>Central Data Processing</b>					
A1680.16	Central Data Processing - Salaries	\$0.00	\$64,896.00	\$64,896.00	#N/A
A1680.49	Central Data Processing - BOCES*	\$562,346.32	\$457,283.35	(\$105,062.97)	-18.68%
A1680.0	Total Central DP	\$562,346.32	\$522,179.35	(\$40,166.97)	-7.14%
A1699.0	Total Central Services	\$1,761,789.92	\$1,788,243.46	\$26,453.54	1.50%
<b>Special Items</b>					
A1910.4	Unallocated Insurance	\$62,500.00	\$67,463.00	\$4,963.00	7.94%
A1920.4	Association Dues	\$500.00	\$750.00	\$250.00	50.00%
A1964.4	Refund of Real Property Tax	\$1,500.00	\$1,500.00	\$0.00	0.00%
A1981.49	BOCES Admin. Charge	\$193,376.00	\$199,465.00	\$6,089.00	3.15%
A1998.0	Total-Special Items	\$257,876.00	\$269,178.00	\$11,302.00	4.38%
<b>A1999.0</b>	<b>TOTAL - GENERAL SUPPORT</b>	<b>\$2,607,714.20</b>	<b>\$2,675,347.77</b>	<b>\$67,633.57</b>	<b>2.59%</b>

CODE	TITLE	2023-2024	PROPOSED 2024-2025	CHANGE IN \$	CHANGE IN %
<b>Instruction Administration and Improvement</b>					
Curriculum Development & Supervision					
A2010.15	Coordinator Salaries	\$69,074.00	\$12,455.00	(\$56,619.00)	-81.97%
A2010.4	Curriculum Development	\$0.00	\$0.00	\$0.00	#N/A
A2010.49	Curriculum Development BOCES (HomeSc	\$13,300.00	\$12,950.00	(\$350.00)	-2.63%
A2010.0	Total-Curriculum Devel. & Supervision	\$82,374.00	\$25,405.00	(\$56,969.00)	-69.16%
Supervision - Regular School					
A2020.15	Bldg. Prin. Salaries*	\$220,060.00	\$293,828.00	\$73,768.00	33.52%
A2020.16	Secretarial Salaries	\$71,890.44	\$79,479.99	\$7,589.55	10.56%
A2020.2	Equipment	\$0.00	\$0.00	\$0.00	#N/A
A2020.4	Contractual Expense	\$60,000.00	\$50,000.00	(\$10,000.00)	-16.67%
A2020.45	Supplies	\$50,000.00	\$50,000.00	\$0.00	0.00%
A2020.49	BOCES Sub Service moved to A1430.49	\$0.00	\$0.00	\$0.00	#N/A
A2020.0	Total-Supervision Regular School	\$401,950.44	\$473,307.99	\$71,357.55	17.75%
A2060.49	BOCES Research, Planning & Evaluation	\$6,859.00	\$14,123.38	\$7,264.38	105.91%
A2070.49	BOCES In-service Training	\$48,533.48	\$49,132.88	\$599.40	1.24%
A2099.0	Total-Instr. Adm. & Impr.	\$539,716.92	\$561,969.25	\$22,252.33	4.12%

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<b>Teaching-Regular School</b>					
A2110.10	Teaching Salaries Pre-K	\$0.00	\$0.00	\$0.00	#N/A
A2110.12	Teaching Salaries K-3	\$1,461,972.00	\$1,338,546.00	(\$123,426.00)	-8.44%
A2110.12	Teaching Salaries 4-6	\$928,706.00	\$910,253.97	(\$18,452.03)	-1.99%
A2110.13	Teaching Salaries 7-12	\$1,997,296.00	\$2,040,500.00	\$43,204.00	2.16%
A2110.14	Substitute Salaries	\$94,650.00	\$94,650.00	\$0.00	0.00%
A2110.16	Teacher Aides	\$120,052.04	\$75,778.40	(\$44,273.64)	-36.88%
Subtotal-Salaries		\$4,602,676.04	\$4,459,728.37	(\$142,947.67)	-3.11%
<b>Equipment</b>					
A2110.2	Regular School - Equipment	\$0.00	\$0.00	\$0.00	#N/A
<b>Contractual Expense</b>					
A2110.4	Regular School - Contractual	\$10,000.00	\$10,000.00	\$0.00	0.00%
A2110.4	Gifted & Talented	\$7,000.00	\$7,500.00	\$500.00	7.14%
Subtotal-Elem. Contractual		\$17,000.00	\$17,500.00	\$500.00	2.94%
<b>Supplies</b>					
A2110.45	Gifted & Talented	\$0.00	\$0.00	\$0.00	#N/A
A2110.45	Pre-K	\$700.00	\$1,000.00	\$300.00	42.86%
A2110.45	Kindergarten	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	First Grade	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Second Grade	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Third Grade	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Fourth Grade	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Fifth Grade	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Sixth Grade	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Elementary Art	\$2,000.00	\$2,000.00	\$0.00	0.00%
A2110.45	Elementary Languages	\$0.00	\$0.00	\$0.00	#N/A
A2110.45	Elementary Music	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Elementary Phys. Ed.	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Elementary Science/Health	\$1,000.00	\$1,000.00	\$0.00	0.00%
Subtotal-Elem. Supplies		\$12,700.00	\$13,000.00	\$300.00	2.36%
A2110.45	High School Art	\$8,000.00	\$8,000.00	\$0.00	0.00%
A2110.45	English	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Health	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Language	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Mathematics	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Instrumental Music	\$3,000.00	\$3,000.00	\$0.00	0.00%
A2110.45	Vocal Music	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	High School Physical Ed.	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Science	\$5,500.00	\$5,500.00	\$0.00	0.00%
A2110.45	Social Studies	\$1,000.00	\$1,000.00	\$0.00	0.00%
Subtotal-High School		\$23,500.00	\$23,500.00	\$0.00	0.00%
Subtotal-Supplies		\$36,200.00	\$36,500.00	\$300.00	0.83%
A2110.47	Tuition-Other Schools	\$0.00	\$0.00	\$0.00	#N/A
A2110.48	Textbooks-Elementary	\$22,000.00	\$22,500.00	\$500.00	2.27%
A2110.48	Textbooks-High School	\$22,000.00	\$22,500.00	\$500.00	2.27%
A2110.49	BOCES Regular School	\$610,972.96	\$633,014.69	\$22,041.73	3.61%
Subtotal-Other Reg. Sch.		\$654,972.96	\$678,014.69	\$23,041.73	3.52%
A2110.0	Total-Regular School	\$5,310,849.00	\$5,191,743.06	(\$119,105.94)	-2.24%

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<b>Students With Disabilities</b>					
A2250.15	Salaries - SWD*	\$1,387,009.00	\$1,580,920.00	\$193,911.00	13.98%
A2250.16	Salaries-Aides - SWD*	\$495,236.94	\$515,791.13	\$20,554.19	4.15%
A2250.2	Equipment - SWD	\$0.00	\$0.00	\$0.00	#N/A
A2250.4	Contractual - SWD	\$45,000.00	\$45,000.00	\$0.00	0.00%
A2250.45	Supplies - SWD	\$12,000.00	\$12,000.00	\$0.00	0.00%
A2250.471	Tuition NYS Public - SWD	\$250,000.00	\$175,000.00	(\$75,000.00)	-30.00%
A2250.472	Tuition to All Other- SWD	\$125,000.00	\$200,000.00	\$75,000.00	60.00%
A2250.48	Textbooks for SWD	\$1,000.00	\$5,000.00	\$4,000.00	400.00%
A2250.49	BOCES Services - SWD	\$1,099,216.59	\$1,076,381.87	(\$22,834.72)	-2.08%
A2250.0	Total-Students With Disabilities	\$3,414,462.53	\$3,610,093.00	\$195,630.47	5.73%
<b>Occupational Education</b>					
A2280.15	Salaries - Oc. Ed.	\$241,758.00	\$233,750.00	(\$8,008.00)	-3.31%
A2280.2	Equipment - Oc. Ed.	\$0.00	\$0.00	\$0.00	#N/A
A2280.4	Contractual - Oc. Ed.	\$500.00	\$1,000.00	\$500.00	100.00%
Supplies - Oc. Ed.					
A2280.45	Business Education	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2280.45	Home Economics	\$5,000.00	\$5,000.00	\$0.00	0.00%
A2280.45	Technology	\$6,000.00	\$6,000.00	\$0.00	0.00%
Sub-Total Oc. Ed. Supplies		\$12,000.00	\$12,000.00	\$0.00	0.00%
A2280.48	Textbooks - Oc. Ed.	\$3,000.00	\$2,500.00	(\$500.00)	-16.67%
A2280.49	BOCES - Oc. Ed.	\$379,500.00	\$396,000.00	\$16,500.00	4.35%
A2280.0	Total-Occupational Ed.	\$636,758.00	\$645,250.00	\$8,492.00	1.33%
<b>Teaching-Special Schools</b>					
A2330.15	Salaries (SS/ASP)	\$84,695.00	\$98,693.50	\$13,998.50	16.53%
A2330.4	Contractual Expense	\$2,500.00	\$2,500.00	\$0.00	0.00%
A2330.45	Supplies	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2330.49	BOCES - Special Schools	\$0.00	\$0.00	\$0.00	#N/A
A2330.0	Total-Special Schools	\$88,195.00	\$102,193.50	\$13,998.50	15.87%

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<b>Instructional Media</b>					
<b>School Library &amp; AudioVisual</b>					
A2610.15	Instructional Salaries-Library & AV	\$97,857.00	\$122,718.00	\$24,861.00	25.41%
A2610.16	Non-Instr. Salaries-Library & AV	\$112,834.56	\$123,187.08	\$10,352.52	9.17%
A2610.2	Equipment-Library & AV	\$0.00	\$0.00	\$0.00	#N/A
A2610.4	Contractual-Library & AV	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2610.45	Supplies-HH Library & AV	\$7,000.00	\$7,000.00	\$0.00	0.00%
A2610.45	Supplies-HS Library & AV	\$7,000.00	\$7,000.00	\$0.00	0.00%
A2610.46	Library & AV Loan Program	\$5,500.00	\$5,500.00	\$0.00	0.00%
A2610.49	BOCES Library Serv./Ed Comm.	\$91,870.94	\$95,821.50	\$3,950.56	4.30%
A2610.0	Total-School Library & AV	\$323,062.50	\$362,226.58	\$39,164.08	12.12%
<b>Computer Assisted Instruction (CAI)</b>					
A2630.15	CAI-Instructional Salaries	\$72,216.00	\$75,758.00	\$3,542.00	4.90%
A2630.16	CAI-Non-Instr. Salaries	\$0.00	\$0.00	\$0.00	#N/A
A2630.2	CAI-Equipment	\$0.00	\$0.00	\$0.00	#N/A
A2630.22	CAI-State Aided Comp. Hardware	\$30,000.00	\$35,000.00	\$5,000.00	16.67%
A2630.4	CAI-Contractual Expense	\$30,000.00	\$20,000.00	(\$10,000.00)	-33.33%
A2630.45	CAI-Supplies	\$5,000.00	\$7,500.00	\$2,500.00	50.00%
A2630.46	CAI-Software	\$15,000.00	\$17,500.00	\$2,500.00	16.67%
A2630.49	CAI-BOCES (Distance Learning, etc)	\$76,853.00	\$89,174.54	\$12,321.54	16.03%
A2630.0	Total-CAI	\$229,069.00	\$244,932.54	\$15,863.54	6.93%
A2699.0	Total-Instructional Media	\$552,131.50	\$607,159.12	\$55,027.62	9.97%

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<b>Pupil Services</b>					
<b>Pupil Personnel Services</b>					
<b>Guidance-Regular School</b>					
A2810.15	Guidance - Instructional Salaries	\$286,743.85	\$277,182.25	(\$9,561.60)	-3.33%
A2810.16	Guidance - Non-Instr. Salaries	\$31,345.80	\$33,071.40	\$1,725.60	5.51%
A2810.2	Guidance - Equipment	\$0.00	\$0.00	\$0.00	#N/A
A2810.4	Guidance - Contractual	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2810.45	Guidance - Supplies	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2810.0	Total-Guidance	\$320,089.65	\$312,253.65	(\$7,836.00)	-2.45%
<b>Health Services-Regular School</b>					
A2815.15	Health Services Salaries	\$86,948.00	\$165,649.00	\$78,701.00	90.52%
A2815.2	Health Service Equipment	\$0.00	\$0.00	\$0.00	#N/A
A2815.4	Health Service Contractual	\$20,000.00	\$20,000.00	\$0.00	0.00%
A2815.45	Health Service Supplies	\$8,000.00	\$8,000.00	\$0.00	0.00%
A2815.0	Total-Health Services	\$114,948.00	\$193,649.00	\$78,701.00	68.47%
<b>Psychological Services-Regular School</b>					
A2820.15	Psychologist - Instructional Salaries	\$113,425.00	\$117,321.20	\$3,896.20	3.44%
A2820.2	Psychologist - Equipment	\$0.00	\$0.00	\$0.00	#N/A
A2820.4	Psychologist - Contractual	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2820.45	Psychologist - Supplies	\$2,000.00	\$2,000.00	\$0.00	0.00%
A2820.0	Total-Psych. Services	\$116,425.00	\$120,321.20	\$3,896.20	3.35%
<b>Social Work Services</b>					
A2825.4	Social Work - Contractual	\$58,032.00	\$55,000.00	(\$3,032.00)	-5.22%
A2825.45	Social Work - Supplies	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2825.49	Comm School Family Counseling	\$0.00	\$78,600.00		
A2825.0	Total-Social Work Services	\$59,032.00	\$134,600.00	\$75,568.00	128.01%
Total-Pupil Pers. Services		\$610,494.65	\$760,823.85	\$150,329.20	24.62%

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<b>Pupil Activities</b>					
<b>Cocurricular Activities</b>					
A2850.15	Co-Curricular - Salaries	\$76,446.00	\$82,150.00	\$5,704.00	7.46%
A2850.4	Co-Curricular - Contractual	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2850.45	Co-Curricular - Supplies	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2850.0	Total-Cocurricular	\$78,446.00	\$84,150.00	\$5,704.00	7.27%
<b>Interscholastic Athletics</b>					
A2855.15	Athletics - Salaries	\$141,453.00	\$146,373.00	\$4,920.00	3.48%
A2855.2	Athletics - Equipment	\$0.00	\$0.00	\$0.00	#N/A
Contractual Expense					
A2855.4	Cheerleading	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2855.4	Basketball-Boys	\$5,500.00	\$6,472.00	\$972.00	17.67%
A2855.4	Wrestling	\$0.00	\$500.00	\$500.00	#N/A
A2855.4	Bowling	\$3,500.00	\$3,500.00	\$0.00	0.00%
A2855.4	Golf	\$700.00	\$750.00	\$50.00	7.14%
A2855.4	Baseball-Boys	\$5,500.00	\$6,012.00	\$512.00	9.31%
A2855.4	Soccer-Boys	\$3,000.00	\$4,908.00	\$1,908.00	63.60%
A2855.4	Track	\$5,500.00	\$6,472.00	\$972.00	17.67%
A2855.4	Cross Country	\$2,500.00	\$2,500.00	\$0.00	0.00%
A2855.4	Cross Country Skiing	\$0.00	\$0.00	\$0.00	#N/A
A2855.4	Basketball-Girls	\$5,500.00	\$5,500.00	\$0.00	0.00%
A2855.4	Volleyball-Girls	\$5,500.00	\$6,760.00	\$1,260.00	22.91%
A2855.4	Softball-Girls	\$5,500.00	\$6,012.00	\$512.00	9.31%
A2855.4	Soccer-Girls	\$5,500.00	\$4,908.00	(\$592.00)	-10.76%
A2855.4	Dues, Clinics, & Misc.	\$5,500.00	\$1,200.00	(\$4,300.00)	-78.18%
A2855.4	Swimming	\$0.00	\$500.00	\$500.00	#N/A
	Subtotal-Contractual	\$54,700.00	\$56,994.00	\$2,294.00	4.19%
Supplies					
A2855.45	Cheerleading	\$750.00	\$750.00	\$0.00	0.00%
A2855.45	Basketball-Boys	\$1,500.00	\$1,500.00	\$0.00	0.00%
A2855.45	Wrestling	\$500.00	\$500.00	\$0.00	0.00%
A2855.45	Bowling	\$250.00	\$500.00	\$250.00	100.00%
A2855.45	Golf	\$500.00	\$500.00	\$0.00	0.00%
A2855.45	Baseball-Boys	\$4,000.00	\$4,000.00	\$0.00	0.00%
A2855.45	Soccer-Boys	\$1,500.00	\$1,500.00	\$0.00	0.00%
A2855.45	Track	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2855.45	Cross Country	\$500.00	\$500.00	\$0.00	0.00%
A2855.45	Cross Country Skiing	\$0.00	\$0.00	\$0.00	#N/A
A2855.45	Basketball-Girls	\$1,500.00	\$1,500.00	\$0.00	0.00%
A2855.45	Volleyball-Girls	\$2,000.00	\$2,000.00	\$0.00	0.00%
A2855.45	Softball-Girls	\$4,000.00	\$4,000.00	\$0.00	0.00%
A2855.45	Soccer-Girls	\$1,500.00	\$1,500.00	\$0.00	0.00%
A2855.45	Medical Supplies	\$2,000.00	\$2,000.00	\$0.00	0.00%
A2855.45	Miscellaneous Supplies	\$1,000.00	\$5,500.00	\$4,500.00	450.00%
A2855.45	Awards & Trophies	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2855.45	Uniforms	\$5,500.00	\$5,500.00	\$0.00	0.00%
A2855.45	Swimming	\$500.00	\$500.00	\$0.00	0.00%
	Subtotal-Supplies	\$29,500.00	\$34,250.00	\$4,750.00	16.10%
A2855.0	Total-Athletics	\$225,653.00	\$237,617.00	\$11,964.00	5.30%
	Total-Pupil Activities	\$304,099.00	\$321,767.00	\$17,668.00	5.81%
A2899.0	Total-Pupil Services	\$914,593.65	\$1,082,590.85	\$167,997.20	18.37%
A2999.0	TOTAL-INSTRUCTION	\$11,456,706.60	\$11,800,998.78	\$344,292.18	3.01%



CODE	TITLE	2023-2024	PROPOSED 2024-2025	CHANGE IN \$	CHANGE IN %
<b>TRANSPORTATION</b>					
<b>District Transportation Services</b>					
A5510.16	Contract Salaries	\$848,225.24	\$813,653.78	(\$34,571.46)	-4.08%
A5510.16	Substitutes	\$24,780.00	\$32,280.00	\$7,500.00	30.27%
A5510.16	Extra Trips	\$54,000.00	\$55,000.00	\$1,000.00	1.85%
Subtotal-Salaries		\$927,005.24	\$900,933.78	(\$26,071.46)	-2.81%
A5510.2	Equipment	\$0.00	\$0.00	\$0.00	#N/A
A5510.21	Buses	\$0.00	\$0.00	\$0.00	#N/A
A5510.4	Contractual Expense	\$75,000.00	\$85,000.00	\$10,000.00	13.33%
Supplies					
A5510.45	Basic Trans. (.5-3 Miles)	\$2,000.00	\$2,000.00	\$0.00	0.00%
A5510.45	Parts & Supplies	\$59,500.00	\$64,000.00	\$4,500.00	7.56%
A5510.45	Oil & Antifreeze	\$3,500.00	\$3,500.00	\$0.00	0.00%
A5510.45	Tires	\$12,000.00	\$15,200.00	\$3,200.00	26.67%
A5510.45	Diesel	\$110,000.00	\$95,000.00	(\$15,000.00)	-13.64%
A5510.45	Gasoline	\$14,500.00	\$30,000.00	\$15,500.00	106.90%
Subtotal-Supplies		\$201,500.00	\$209,700.00	\$8,200.00	4.07%
A5510.49	BOCES Driver Testing	\$0.00	\$0.00	\$0.00	#N/A
A5510.0	Total-Dist Trans Serv-Others	\$1,203,505.24	\$1,195,633.78	(\$7,871.46)	-0.65%
<b>Garage Building</b>					
A5530.2	Garage - Equipment	\$0.00	\$0.00	\$0.00	#N/A
Contractual					
A5530.4	Garage - Contractual	\$37,505.00	\$49,955.00	\$12,450.00	33.20%
A5530.4	Garage - Electric	\$16,500.00	\$16,500.00	\$0.00	0.00%
A5530.4	Garage - Natural Gas	\$6,000.00	\$6,000.00	\$0.00	0.00%
Subtotal-Garage - Contractual		\$60,005.00	\$72,455.00	\$12,450.00	20.75%
A5530.45	Garage Supplies	\$5,500.00	\$6,000.00	\$500.00	9.09%
A5530.0	Total-Garage Building	\$65,505.00	\$78,455.00	\$12,950.00	19.77%
<b>Contract Transportation</b>					
A5540.4	Handicapped, Non-Public	\$0.00	\$0.00	\$0.00	#N/A
A5581.49	BOCES	\$0.00	\$0.00	\$0.00	#N/A
A5590.0	Total-Contract Trans.	\$0.00	\$0.00	\$0.00	#N/A
<b>A5599.0</b>	<b>TOTAL-PUPIL TRANSPORTATION</b>	<b>\$1,269,010.24</b>	<b>\$1,274,088.78</b>	<b>\$5,078.54</b>	<b>0.40%</b>

CODE	TITLE	2023-2024	PROPOSED 2024-2025	CHANGE IN \$	CHANGE IN %
<b>COMMUNITY SERVICES</b>					
A7140.15	Fitness Center - Salaries	\$2,500.00	\$2,500.00	\$0.00	0.00%
A7310.4	Youth Programs - Summer Rec/DARE	\$4,000.00	\$4,000.00	\$0.00	0.00%
A7310.49	Youth Program - BOCES-Berkshire	\$95,435.21	\$95,441.57	\$6.36	0.01%
<b>A8999.0</b>	<b>TOTAL-COMMUNITY SERVICES</b>	<b>\$101,935.21</b>	<b>\$101,941.57</b>	<b>\$6.36</b>	<b>0.01%</b>
<b>UNDISTRIBUTED EXPENSES</b>					
<b>Employee Benefits</b>					
A9010.8	Employee Retirement(.16)	\$293,009.00	\$327,803.00	\$34,794.00	11.87%
A9020.8	Teacher Retirement(.15)	\$802,177.01	\$843,489.20	\$41,312.19	5.15%
A9030.8	Social Security	\$759,880.89	\$785,814.00	\$25,933.11	3.41%
A9040.8	Worker's Compensation	\$90,444.00	\$90,614.00	\$170.00	0.19%
A9045.8	Life Insurance	\$21,232.00	\$21,232.00	\$0.00	0.00%
A9050.8	Unemployment Insurance	\$23,500.00	\$20,000.00	(\$3,500.00)	-14.89%
A9060.8	Health Insurance	\$4,009,365.86	\$4,021,845.90	\$12,480.04	0.31%
A9098.0	Total-Empl Benefits	\$5,999,608.76	\$6,110,798.10	\$111,189.34	1.85%
<b>Debt Service</b>					
A9731.6	BAN-School Constr.-Principal	\$0.00	\$0.00	\$0.00	#N/A
A9731.7	BAN-School Constr.-Interest	\$0.00	\$0.00	\$0.00	#N/A
A9770.7	RAN-Interest	\$0.00	\$0.00	\$0.00	#N/A
A9898.0	Total-Debt Service	\$0.00	\$0.00	\$0.00	#N/A
<b>Interfund Transfers</b>					
A9901.95	Transfer to Special Aid Fund	\$0.00	\$0.00	\$0.00	#N/A
A9901.96	Transfer to Debt Service Fund	\$1,885,025.00	\$1,880,825.00	(\$4,200.00)	-0.22%
A9950.9	Transfer to Capital Fund	\$0.00	\$0.00	\$0.00	#N/A
A9951.0	Total-Interfund Transfers	\$1,885,025.00	\$1,880,825.00	(\$4,200.00)	-0.22%
A9959.0	<b>TOTAL-UNDISTRIBUTED</b>	<b>\$7,884,633.76</b>	<b>\$7,991,623.10</b>	<b>\$106,989.34</b>	<b>1.36%</b>
A9999.0	<b>TOTAL GENERAL FUND APPROPRIATIONS</b>	<b>\$23,320,000.00</b>	<b>\$23,844,000.00</b>	<b>\$524,000.00</b>	<b>2.25%</b>

2024-2025 BUDGET APPROPRIATIONS SUMMARY:

CODE	TITLE	2023-2024	PROPOSED 2024-2025	CHANGE IN \$	CHANGE IN %
A1999.0	TOTAL GENERAL SUPPORT	\$2,607,714.20	\$2,675,347.77	\$67,633.57	2.59%
A2999.0	TOTAL INSTRUCTION	\$11,456,706.60	\$11,800,998.78	\$344,292.18	3.01%
A5999.0	TOTAL PUPIL TRANSPORTATION	\$1,269,010.24	\$1,274,088.78	\$5,078.54	0.40%
A8999.0	TOTAL COMMUNITY SERVICES	\$101,935.21	\$101,941.57	\$6.36	0.01%
A9959.0	TOTAL UNDISTRIBUTED	\$7,884,633.76	\$7,991,623.10	\$106,989.34	1.36%
A9999.0	TOTAL GENERAL FUND APPROPRIATIONS	\$23,320,000.00	\$23,844,000.00	\$524,000.00	2.25%

**TOTAL Tax Levy Including STAR Reimbursement Amount**

2023-2024	PROPOSED 2024-2025	CHANGE IN \$	CHANGE IN %
\$5,919,143.00	\$6,004,077.00	\$84,934.00	1.434904%

2024-25 Tax Cap plus Potential Rollover as calculated by OSC site - \$203,319.00 3.4349%  
 Amount under allowable: \$118,385.00

**Excess Tax Levy over the Calculated Tax Cap: \$0.00**

\$0.00

2024-2025 ESTIMATED BUDGET REVENUES:

CODE	TITLE	2023-2024	PROPOSED 2024-2025	CHANGE IN \$	CHANGE IN %
A 914	Appropriated Fund Balance	\$195,000.00	\$200,000.00	\$5,000.00	2.56%
A1001	Real Property Taxes	\$5,168,376.30	\$5,253,310.30	\$84,934.00	1.64%
A1080	Payment In Lieu Of Taxes (PILOT)	\$0.00	\$0.00	\$0.00	#N/A
A1085	STAR Reimbursement	\$750,766.70	\$750,766.70	\$0.00	0.00%
A1090	Interest on Taxes	\$10,000.00	\$12,000.00	\$2,000.00	20.00%
A1310	Tuition From Individuals	\$0.00	\$0.00	\$0.00	#N/A
A1410	Admissions	\$0.00	\$0.00	\$0.00	#N/A
A1489	Other Charges for Services	\$0.00	\$0.00	\$0.00	#N/A
A2230	Tuition/Services Other NYS Districts	\$0.00	\$0.00	\$0.00	#N/A
A2235	Other Services Provided for BOCES	\$0.00	\$0.00	\$0.00	#N/A
A2308	BOCES - Transportation	\$0.00	\$0.00	\$0.00	#N/A
A2401	Interest Earnings	\$20,000.00	\$100,000.00	\$80,000.00	400.00%
A2412	Classroom Rental (FMCC)	\$0.00	\$0.00	\$0.00	#N/A
A2413	Classroom Rental BOCES	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2650	Sale of Materials	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2680	Insurance Adjustments	\$0.00	\$0.00	\$0.00	#N/A
A2701	Refund of Expenditures	\$240,495.00	\$261,795.00	\$21,300.00	8.86%
A2705	Gifts & Donations	\$0.00	\$0.00	\$0.00	#N/A
A3101	State Aid - Basic Foundation	\$10,828,372.00	\$10,760,942.00	(\$67,430.00)	-0.62%
	State Aid - Building *	\$1,908,066.00	\$1,946,874.00	\$38,808.00	2.03%
	State Aid - Trans *	\$1,696,551.00	\$1,576,013.00	(\$120,538.00)	-7.10%
	State Aid - Excess Cost	\$895,107.00	\$807,563.00	(\$87,544.00)	-9.78%
A3103	State Aid - BOCES	\$1,457,395.00	\$1,407,213.00	(\$50,182.00)	-3.44%
A3260	State Aid - Textbooks	\$42,581.00	\$37,746.00	(\$4,835.00)	-11.35%
A3261	State Aid - Hardware	\$14,304.00	\$12,533.00	(\$1,771.00)	-12.38%
A3262	State Aid - Software	\$11,280.00	\$9,947.00	(\$1,333.00)	-11.82%
A3263	State Aid - Library Loan	\$4,706.00	\$4,150.00	(\$556.00)	-11.81%
A3289	State Aid - Miscellaneous	\$0.00	\$0.00	\$0.00	#N/A
A4285	Deficit Reduction Restoration-CARES	\$0.00	\$0.00	\$0.00	#N/A
A4601	Medicaid Assistance	\$75,000.00	\$78,500.00	\$3,500.00	4.67%
A5000	Use of Reserves	\$0.00	\$327,803.00	\$327,803.00	#N/A
A5031	Interfund Transfer	\$0.00	\$0.00	\$0.00	#N/A
A5050	Interfund Transfer-Debt Service	\$0.00	\$294,844.00	\$294,844.00	#N/A
<b>TOTAL REVENUES</b>		<b>\$23,320,000.00</b>	<b>\$23,844,000.00</b>	<b>\$524,000.00</b>	<b>2.25%</b>
<b>GAP - COMBINED STAR &amp; TAX LEVY INCREASE</b>				<b>\$84,934.00</b>	<b>1.43%</b>