

		2024-25 Proposed Budget	2023-24 Budget	Change	Change
Administration					
1010	Board Of Education	\$ 16,100	\$ 16,800	\$ (700)	-4.17%
1040	District Clerk	\$ 114,708	\$ 111,659	\$ 3,049	2.73%
1060	District Meeting	\$ 56,800	\$ 56,850	\$ (50)	-0.09%
1240	Chief School Administrator	\$ 357,000	\$ 313,746	\$ 43,254	13.79%
1310	Business Administration	\$ 1,026,545	\$ 961,887	\$ 64,658	6.72%
1320	Auditing	\$ 129,500	\$ 123,000	\$ 6,500	5.28%
1325	Treasurer	\$ 106,641	\$ 104,040	\$ 2,601	2.50%
1345	Purchasing	\$ 116,011	\$ 164,160	\$ (48,149)	-29.33%
1420	Legal	\$ 609,500	\$ 630,500	\$ (21,000)	-3.33%
1430	Personnel	\$ 317,537	\$ 309,581	\$ 7,956	2.57%
1480	Public Information and Services	\$ 211,609	\$ 214,127	\$ (2,518)	-1.18%
1670	Central Printing & Mailing	\$ 384,745	\$ 383,745	\$ 1,000	0.26%
1680	Central Data Processing	\$ 2,207,055	\$ 2,288,737	\$ (81,682)	-3.57%
1910	Unallocated Insurance	\$ 866,974	\$ 724,418	\$ 142,556	19.68%
1920	School Association Dues	\$ 16,500	\$ 16,250	\$ 250	1.54%
1981	BOCES Administrative Costs	\$ 536,926	\$ 516,275	\$ 20,651	4.00%
2010	Curriculum Devel and Suprvsn	\$ 637,800	\$ 792,364	\$ (154,564)	-19.51%
2020	Supervision-Regular School	\$ 5,335,764	\$ 5,118,873	\$ 216,891	4.24%
2060	Research, Planning & Evaluation	\$ 110,600	\$ 93,000	\$ 17,600	18.92%
2070	Inservice Training-Instruction	\$ 70,650	\$ 61,650	\$ 9,000	14.60%
9000	Employee Benefits	\$ 6,530,766	\$ 5,914,161	\$ 616,605	10.43%
Total Administration		\$ 19,759,731	\$ 18,915,823	\$ 843,908	4.46%
Capital					
1620	Operation of Plant	\$ 7,713,714	\$ 7,612,428	\$ 101,286	1.33%
1621	Maintenance of Plant	\$ 2,641,374	\$ 2,372,621	\$ 268,753	11.33%
1930	Judgments and Claims	\$ 280,911	\$ 275,341	\$ 5,570	2.02%
5510	District Transportation Services	\$ 175,000	\$ 175,000	\$ -	0.00%
9000	Employee Benefits	\$ 3,841,627	\$ 3,478,918	\$ 362,709	10.43%
9711	Serial Bonds-School Construction	\$ 2,242,794	\$ 2,243,144	\$ (350)	-0.02%
9720	Statutory Bonds-Other (specify)	\$ -	\$ 316,162	\$ (316,162)	-100.00%
9731	Bond Antic Notes-School Construction	\$ 543,970	\$ 521,000	\$ 22,970	4.41%
9760	Tax Anticipation Notes	\$ 75,000	\$ 150,000	\$ (75,000)	-50.00%
9785	Install Purch Debt-State Aided Hardware	\$ -	\$ -	\$ -	100.00%
9788	Leases	\$ -	\$ -	\$ -	100.00%
9901	Transfer to Debt Service Fund	\$ -	\$ -	\$ -	100.00%
9950	Transfer to Capital Fund	\$ 1,500,000	\$ 1,950,000	\$ (450,000)	-23.08%
Total Capital		\$ 19,014,390	\$ 19,094,614	\$ (80,224)	-0.42%
Program					
2070	Inservice Training-Instruction	\$ -	\$ -	\$ -	100.00%
2110	Teaching-Regular School	\$ 33,106,782	\$ 32,377,863	\$ 728,919	2.25%
2250	Prg For Sdnts w/Disabil-Med Elgble	\$ 14,052,015	\$ 13,663,730	\$ 388,285	2.84%
2280	Occupational Education(Grades 9-12)	\$ 223,912	\$ 246,807	\$ (22,895)	-9.28%
2330	Teaching-Special Schools	\$ 365,791	\$ 442,775	\$ (76,984)	-17.39%
2610	School Library & AV	\$ 822,180	\$ 788,775	\$ 33,405	4.24%
2630	Computer Assisted Instruction	\$ 1,936,823	\$ 1,760,273	\$ 176,550	10.03%
2810	Guidance-Regular School	\$ 2,116,972	\$ 1,864,402	\$ 252,570	13.55%
2815	Health Svcs-Regular School	\$ 717,590	\$ 810,672	\$ (93,082)	-11.48%
2820	Psychological Svcs-Reg Schl	\$ 1,042,695	\$ 1,000,951	\$ 41,744	4.17%
2825	Social Work Svcs-Regular School	\$ 606,558	\$ 562,312	\$ 44,246	7.87%
2850	Co-Curricular Activ-Reg Schl	\$ 943,401	\$ 957,303	\$ (13,902)	-1.45%
2855	Interscholastic Athletics-Reg Schl	\$ 1,770,807	\$ 1,691,918	\$ 78,889	4.66%
5510	District Transport Svcs-Med Elgble	\$ 4,879,140	\$ 4,695,435	\$ 183,705	3.91%
5530	Garage Building	\$ 14,000	\$ 14,000	\$ -	0.00%
5540	Contract Transportation-Med Elgble	\$ 1,343,222	\$ 1,260,212	\$ 83,010	6.59%
5550	Public Transportation	\$ 200	\$ 200	\$ -	0.00%
7140	Recreation	\$ 16,458	\$ 12,150	\$ 4,308	35.46%
7310	Youth Program	\$ -	\$ -	\$ -	100.00%
9000	Employee Benefits	\$ 28,613,503	\$ 26,030,102	\$ 2,583,401	9.92%
9089	Other (specify)	\$ 381,000	\$ 341,000	\$ 40,000	11.73%
9901	Transfer to School Food Service Fund	\$ 440,000	\$ 493,488	\$ (53,488)	-10.84%
9901	Transfer to Special Aid Fund	\$ 400,000	\$ 450,000	\$ (50,000)	-11.11%
Total Program		\$ 93,793,049	\$ 89,464,368	\$ 4,328,681	4.84%
TOTAL		\$ 132,567,170	\$ 127,474,805	\$ 5,092,365	3.99%

3 Part	Proposed	Adopted	% of	
	Budget 24-25	Budget 23-24	Budget 24-25	Budget 23-24
Total Administration	19,759,731	18,915,823	14.91%	14.84%
Total Capital	19,014,390	19,094,614	14.34%	14.98%
Total Program	93,793,049	89,464,368	70.75%	70.18%
Total	132,567,170	127,474,805		