

General Fund Budget

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2022-2023 Actual Expenditure	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Fund Balance
1010 Board of Education					
400	Contractual and Other	32,338	24,638	25,624	0
449	Conference/Meetings/Trave	15,575	26,600	26,600	0
450	Material and Supplies	1,963	2,070	2,153	0
Subtotal of 1010 Board of Education		49,876	53,308	54,377	0
1060 District Meeting					
400	Contractual and Other	6,008	4,200	6,249	0
Subtotal of 1060 District Meeting		6,008	4,200	6,249	0
1240 Chief School Administrator					
153	District Wide Certified	350,921	217,162	228,084	0
183	Clerical	68,457	70,474	75,530	0
400	Contractual and Other	2,430	2,850	2,964	0
449	Conference/Meetings/Trave	7,732	11,400	11,400	0
450	Material and Supplies	1,183	2,250	2,250	0
Subtotal of 1240 Chief School Administrator		430,723	304,136	320,228	0
1310 Business Administration					
153	District Wide Certified	272,211	283,067	293,258	0
160	Noninstructional Salaries	163,013	84,295	87,329	0
183	Clerical	164,270	278,425	321,583	0
200	Equipment	2,770	5,000	5,000	0
400	Contractual and Other	13,622	3,000	3,500	0
449	Conference/Meetings/Trave	2,300	5,000	5,000	0
450	Material and Supplies	5,844	6,000	6,000	0
490	BOCES Services	278,187	307,572	247,499	0
Subtotal of 1310 Business Administration		902,217	972,359	969,169	0
1320 Auditing					
160	Noninstructional Salaries	7,988	19,648	20,434	0
400	Contractual and Other	56,444	71,894	72,994	4,000
Subtotal of 1320 Auditing		64,432	91,542	93,428	4,000
1330 Tax Collector					
400	Contractual and Other	18,958	30,600	30,600	9,000
Subtotal of 1330 Tax Collector		18,958	30,600	30,600	9,000
1380 Fiscal Agent Fee					
400	Contractual and Other	7,090	10,200	10,608	0
Subtotal of 1380 Fiscal Agent Fee		7,090	10,200	10,608	0
1420 Legal					
400	Contractual and Other	221,281	136,416	142,576	0
Subtotal of 1420 Legal		221,281	136,416	142,576	0
1430 Personnel					
153	District Wide Certified	159,674	165,423	171,379	0
183	Clerical	215,877	203,464	116,683	0
400	Contractual and Other	2,111	14,250	64,250	0
449	Conference/Meetings/Trave	2,358	5,500	5,500	0

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1430 Personnel					
450	Material and Supplies	2,800	3,600	3,600	0
490	BOCES Services	271,521	262,240	263,252	0
Subtotal of 1430 Personnel		654,341	654,477	624,664	0
1460 Records Management Officer					
400	Contractual and Other	14,794	12,012	15,347	0
490	BOCES Services	3,524	5,540	7,556	0
Subtotal of 1460 Records Management Officer		18,318	17,552	22,903	0
1480 Public Information and Services					
160	Noninstructional Salaries	64,809	72,620	75,235	0
400	Contractual and Other	23,717	25,000	26,000	0
450	Material and Supplies	983	1,280	1,280	0
Subtotal of 1480 Public Information and Services		89,509	98,900	102,515	0
1620 Operation of Plant					
161	Supervisor	59,810	188,025	127,369	0
163	Custodial	2,042,562	2,716,768	2,896,075	0
183	Clerical	59,241	63,500	67,592	0
200	Equipment	41,939	30,000	57,000	0
400	Contractual and Other	67,183	21,053	21,053	0
405	Equipment Repair	10,060	8,000	9,000	0
450	Material and Supplies	281,807	331,000	355,240	0
Subtotal of 1620 Operation of Plant		2,562,602	3,358,346	3,533,329	0
1621 Maintenance of Plant					
160	Noninstructional Salaries	3,500	6,727	8,000	0
162	Leader	83,855	86,263	91,957	0
164	Maintenance Worker	331,914	344,189	366,906	0
182	Laborer	457,760	543,139	579,539	0
200	Equipment	206,111	235,100	124,659	0
400	Contractual and Other	230,349	243,820	264,105	0
405	Equipment Repair	27,714	26,171	26,716	0
406	Building Repair	555,143	345,000	345,000	0
422	Gas	164,434	323,885	223,885	50,000
425	Electricity	516,707	812,709	612,709	50,000
426	Water	26,702	27,500	27,500	0
427	Telephone	6,151	10,000	10,000	0
443	Architects	13,676	50,000	50,000	20,000
449	Conference/Meetings/Trave	0	1,295	1,295	0
450	Material and Supplies	250,965	255,255	266,119	0
490	BOCES Services	247,691	248,690	251,809	0
Subtotal of 1621 Maintenance of Plant		3,122,672	3,559,743	3,250,199	120,000
1670 Central Printing & Mailing					
160	Noninstructional Salaries	34,927	40,956	43,660	0
450	Material and Supplies	49,369	64,344	66,918	0
Subtotal of 1670 Central Printing & Mailing		84,296	105,300	110,578	0
1910 Unallocated Insurance					

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1910 Unallocated Insurance					
411	Fire & Liability Insuranc	210,851	217,448	217,448	0
412	Liability Insurance	11,905	30,714	49,418	0
419	Student Accident Insuranc	42,072	46,293	46,293	0
	Subtotal of 1910 Unallocated Insurance	264,828	294,455	313,159	0
1920 School Association Dues					
400	Contractual and Other	21,388	25,000	25,000	0
	Subtotal of 1920 School Association Dues	21,388	25,000	25,000	0
1950 Assessments on School Property					
400	Contractual and Other	26,097	25,000	26,000	0
	Subtotal of 1950 Assessments on School Property	26,097	25,000	26,000	0
1964 Refund on Real Property Taxes					
400	Contractual and Other	25,725	6,000	6,000	0
	Subtotal of 1964 Refund on Real Property Taxes	25,725	6,000	6,000	0
1981 BOCES Administrative Costs					
490	BOCES Services	557,951	576,575	571,488	0
	Subtotal of 1981 BOCES Administrative Costs	557,951	576,575	571,488	0
2010 Curriculum Development and Supervis					
153	District Wide Certified	197,630	198,738	162,480	0
400	Contractual and Other	671	1,000	1,000	0
449	Conference/Meetings/Trave	1,809	5,000	7,000	0
450	Material and Supplies	2,197	2,000	2,500	0
	Subtotal of 2010 Curriculum Development and Supervis	202,307	206,738	172,980	0
2020 Supervision-Regular School					
150	Instructional Salaries	971,357	1,145,367	1,156,810	0
153	District Wide Certified	1,683,860	1,791,792	1,808,655	0
183	Clerical	814,121	905,683	944,568	0
400	Contractual and Other	2,764	3,072	7,531	0
450	Material and Supplies	11,058	10,700	10,000	0
	Subtotal of 2020 Supervision-Regular School	3,483,160	3,856,614	3,927,564	0
2070 Inservice Training-Instruction					
140	Substitute Teacher Salari	0	3,518	3,518	0
150	Instructional Salaries	314,126	752,990	848,242	0
400	Contractual and Other	38,976	108,500	108,500	5,000
450	Material and Supplies	2,277	2,500	2,500	0
490	BOCES Services	157,369	160,855	321,858	0
	Subtotal of 2070 Inservice Training-Instruction	512,748	1,028,363	1,284,618	5,000
2110 Teaching-Regular School					
100	Teacher Salaries	2,720	202,312	164,865	0
120	Teacher Salaries, K-3	6,957,191	7,885,088	8,118,656	0
121	Teacher Salaries, 4-6	6,116,771	7,111,472	7,414,405	0
130	Teacher Salaries, 7-12	13,197,553	14,081,814	14,205,565	0
137	Teaching Assistants	500,404	598,664	731,432	0

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2110 Teaching-Regular School					
140	Substitute Teacher Salari	1,293,796	1,375,252	1,423,390	0
150	Instructional Salaries	94,685	99,130	99,382	0
151	Alternate Instruction	102,743	161,972	165,620	0
160	Noninstructional Salaries	12,917	16,750	16,750	0
175	Aide	7,402	17,500	17,500	0
183	Clerical	458,281	492,276	556,586	0
184	Attendants	114,641	105,880	109,596	0
200	Equipment	276,787	1,746,299	822,060	100,000
400	Contractual and Other	405,429	701,940	891,480	0
449	Conference/Meetings/Trave	149	1,000	1,000	0
450	Material and Supplies	319,575	391,759	413,989	0
471	Tuition Paid to NYS Publi	33,099	72,000	20,000	0
473	Payment to Charter School	0	0	52,000	0
480	Textbooks	430,392	300,000	300,000	0
490	BOCES Services	2,040,974	2,009,336	2,357,014	0
Subtotal of 2110 Teaching-Regular School		32,365,509	37,370,444	37,881,290	100,000
2250 Program for Students w/Disabilities					
137	Teaching Assistants	2,908,531	3,431,673	3,836,253	479,968
150	Instructional Salaries	4,560,461	5,007,247	5,660,043	296,307
151	Alternate Instruction	123,118	68,711	114,239	0
160	Noninstructional Salaries	554,161	572,129	645,002	0
183	Clerical	134,247	139,970	144,928	0
200	Equipment	6,408	3,300	3,300	0
400	Contractual and Other	39,767	62,500	62,500	0
450	Material and Supplies	23,655	26,562	28,600	0
471	Tuition Paid to NYS Publi	207,358	351,231	350,000	0
472	Tuition-All Other	0	0	350,000	0
490	BOCES Services	3,167,977	3,123,100	3,898,779	300,000
Subtotal of 2250 Program for Students w/Disabilities		11,725,683	12,786,423	15,093,644	1,076,275
2280 Occupational Education (Grades 9-12)					
490	BOCES Services	1,118,702	1,170,922	1,171,918	0
Subtotal of 2280 Occupational Education (Grades 9-12)		1,118,702	1,170,922	1,171,918	0
2330 Teaching-Special Schools					
450	Material and Supplies	-1	0	0	0
490	BOCES Services	157,015	155,528	134,612	0
Subtotal of 2330 Teaching-Special Schools		157,014	155,528	134,612	0
2510 Preschool					
100	Teacher Salaries	0	60,000	72,712	0
137	Teaching Assistants	23,859	29,000	93,153	0
Subtotal of 2510 Preschool		23,859	89,000	165,865	0
2610 School Library & AV					
137	Teaching Assistants	225,144	335,443	337,443	0
150	Instructional Salaries	663,371	686,237	690,107	0
183	Clerical	221,428	288,844	310,066	0
200	Equipment	0	7,500	7,500	0

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2610 School Library & AV					
400	Contractual and Other	0	1,500	1,500	0
450	Material and Supplies	44,379	47,775	63,700	0
461	Software	2,622	2,500	2,500	0
462	Library Books	76,227	72,100	72,500	0
490	BOCES Services	322,553	333,986	348,151	0
Subtotal of 2610 School Library & AV		1,555,724	1,775,885	1,833,467	0
2630 Computer Assisted Instruction					
150	Instructional Salaries	18,960	19,665	21,560	0
160	Noninstructional Salaries	389,449	535,257	496,804	0
200	Equipment	18,626	34,500	34,500	0
220	State Aided Computer Hard	199,477	200,000	200,000	0
400	Contractual and Other	3,491	39,500	39,500	0
450	Material and Supplies	12,171	19,500	19,500	0
461	Software	104,686	143,000	143,000	0
Subtotal of 2630 Computer Assisted Instruction		746,860	991,422	954,864	0
2805 Attendance-Regular School					
190	Attendance Officer	23,055	23,864	26,967	0
490	BOCES Services	207,328	216,155	235,657	0
Subtotal of 2805 Attendance-Regular School		230,383	240,019	262,624	0
2810 Guidance-Regular School					
137	Teaching Assistants	0	23,482	48,560	0
158	Guidance Salaries	1,140,343	1,569,326	1,623,720	0
183	Clerical	185,730	216,347	223,619	0
450	Material and Supplies	2,118	2,370	2,670	0
490	BOCES Services	93,473	93,950	93,513	0
Subtotal of 2810 Guidance-Regular School		1,421,664	1,905,475	1,992,082	0
2815 Health Services-Regular School					
157	Medical Salaries	0	4,349	4,349	0
175	Aide	29,237	31,470	32,572	0
176	Nurse	656,988	768,650	795,753	0
177	Nurse Practitioner	0	110,725	106,615	0
200	Equipment	4,712	15,000	15,000	0
400	Contractual and Other	54,379	62,400	64,896	0
440	Contractual Professional	0	1,200	3,000	0
450	Material and Supplies	15,522	25,816	30,300	0
Subtotal of 2815 Health Services-Regular School		760,838	1,019,610	1,052,485	0
2820 Psychological Services-Regular Scho					
150	Instructional Salaries	753,606	776,430	785,749	0
450	Material and Supplies	7,804	7,571	7,800	0
Subtotal of 2820 Psychological Services-Regular Scho		761,410	784,001	793,549	0
2825 Social Work Services-Regular School					
150	Instructional Salaries	1,440	659,004	675,233	0
Subtotal of 2825 Social Work Services-Regular School		1,440	659,004	675,233	0

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2830 Pupil Personnel Services-Special Sc					
150	Instructional Salaries	15,366	15,000	15,525	0
153	District Wide Certified	0	0	151,688	0
160	Noninstructional Salaries	570	3,000	3,000	0
400	Contractual and Other	12,410	13,902	14,000	0
449	Conference/Meetings/Trave	3,870	4,000	5,000	0
450	Material and Supplies	1,720	4,000	4,000	0
Subtotal of 2830 Pupil Personnel Services-Special Sc		33,936	39,902	193,213	0
2850 Co-Curricular Activies-Regular Scho					
150	Instructional Salaries	207,263	223,506	276,379	0
152	Assistants	50,700	66,611	68,662	0
160	Noninstructional Salaries	0	8,808	8,808	0
400	Contractual and Other	12,800	27,000	43,421	16,000
450	Material and Supplies	11,668	16,500	84,398	0
Subtotal of 2850 Co-Curricular Activies-Regular Scho		282,431	342,425	481,668	16,000
2855 Interscholastic Athletics-Regular S					
150	Instructional Salaries	982,452	1,089,417	1,135,332	0
160	Noninstructional Salaries	11,046	9,044	9,044	0
178	Doctor	7,979	2,535	10,000	0
183	Clerical	116,639	89,667	98,894	0
200	Equipment	37,618	37,593	43,000	0
400	Contractual and Other	278,485	308,811	340,350	0
450	Material and Supplies	114,823	139,676	146,000	0
490	BOCES Services	0	15,438	15,544	0
Subtotal of 2855 Interscholastic Athletics-Regular S		1,549,042	1,692,181	1,798,164	0
5510 District Transportation Services					
160	Noninstructional Salaries	41,356	42,500	45,500	0
161	Supervisor	103,831	103,600	111,802	0
163	Custodial	41,079	43,284	46,141	0
165	Dispatcher	222,730	232,561	251,011	0
166	Mechanics	581,010	535,359	571,350	0
182	Laborer	40,894	41,513	44,253	0
183	Clerical	79,204	97,485	64,137	0
184	Attendants	460,423	462,102	508,231	0
186	Field Trips	21,541	38,495	41,575	0
188	Bus Drivers	3,261,958	3,723,659	3,982,263	500,000
200	Equipment	5,523	10,609	10,609	0
400	Contractual and Other	218,298	277,930	277,930	0
412	Liability Insurance	153,151	162,169	171,900	0
449	Conference/Meetings/Trave	83	2,000	2,000	0
450	Material and Supplies	1,239,361	1,442,260	1,467,260	0
490	BOCES Services	33,332	16,206	35,165	0
Subtotal of 5510 District Transportation Services		6,503,774	7,231,732	7,631,127	500,000
5530 Garage Building					
182	Laborer	66,580	63,918	68,137	0
200	Equipment	18,050	66,000	0	0
406	Building Repair	7,806	10,000	10,000	0

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5530 Garage Building					
411 Fire & Liability Insuranc		1,570	5,000	5,000	0
422 Gas		21,159	45,000	45,000	0
425 Electricity		35,330	75,000	75,000	0
426 Water		7,565	6,200	7,600	0
450 Material and Supplies		9,163	30,815	38,815	0
Subtotal of 5530 Garage Building		167,223	301,933	249,552	0
5581 Transporation from Boces					
490 BOCES Services		0	4,659	0	0
Subtotal of 5581 Transporation from Boces		0	4,659	0	0
9010 State Retirement					
800 Employee Benefits		1,357,201	1,933,477	2,128,759	0
Subtotal of 9010 State Retirement		1,357,201	1,933,477	2,128,759	0
9020 Teachers' Retirement					
800 Employee Benefits		4,940,144	4,805,940	5,046,237	0
Subtotal of 9020 Teachers' Retirement		4,940,144	4,805,940	5,046,237	0
9030 Social Security					
800 Employee Benefits		4,624,009	5,043,167	5,345,757	0
Subtotal of 9030 Social Security		4,624,009	5,043,167	5,345,757	0
9040 Workers' Compensation					
800 Employee Benefits		555,431	627,308	525,229	0
Subtotal of 9040 Workers' Compensation		555,431	627,308	525,229	0
9050 Unemployment Insurance					
800 Employee Benefits		18,098	111,000	75,000	50,000
Subtotal of 9050 Unemployment Insurance		18,098	111,000	75,000	50,000
9055 Disability Insurance					
800 Employee Benefits		2,594	672,631	47,631	40,000
Subtotal of 9055 Disability Insurance		2,594	672,631	47,631	40,000
9060 Hospital, Medical, Dental Insurance					
800 Employee Benefits		19,898,567	23,393,677	24,493,203	1,094,231
Subtotal of 9060 Hospital, Medical, Dental Insurance		19,898,567	23,393,677	24,493,203	1,094,231
9089 Other (Specify)					
800 Employee Benefits		596,987	405,000	597,000	0
Subtotal of 9089 Other (Specify)		596,987	405,000	597,000	0
9770 Revenue Anticipation Notes					
700 Interest		0	100,000	0	0
Subtotal of 9770 Revenue Anticipation Notes		0	100,000	0	0
9788 Leases					
600 Principal		832,111	889,440	889,440	0
700 Interest		27,032	21,312	27,032	0

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Subtotal of 9788 Leases		859,143	910,752	916,472	0
9901 Transfer to Other Funds					
950	Transfer-Special Aid Fund	225,180	100,249	225,180	0
960	Transfer-Debt Service Fun	6,753,730	6,974,532	7,585,517	0
Subtotal of 9901 Transfer to Other Funds		6,978,910	7,074,781	7,810,697	0
9950 Transfer to Capital Fund					
900	Transfer to Capital Funds	7,600,000	100,000	100,000	0
Subtotal of 9950 Transfer to Capital Fund		7,600,000	100,000	100,000	0
Total GENERAL FUND		120,163,103	129,154,122	135,049,574	3,014,506

Selection Criteria

Criteria Name: Last Run
 Fund: A
 Budget code like: ???-??-??-??
 Budget type: Regular
 Suppress Budget Accounts with Zero Amounts
 Show Budget Notes
 Show Budget Development Notes
 Report Title: General Fund Budget
 Summary Only
 Column 1 Value: Prior Year Expenditure
 Column 2 Value: Current Year Initial
 Column 3 Value: Proposed Amount
 Column 4 Value: Proposed 9
 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/Function/Object
 Subtotal Breaks: Function/Object
 Show break headers: Function/Object
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