

Mexico Academy & Central Schools
Proposed Budget 2024-2025
DRAFT Line by Line for BOE Review

Expense Function	Budget Account	Account Description	24-25	23-24	\$ Change	% Change
			Proposed Budget	Approved Budget		
Board of Education	1010 Board of Education Function		\$ 28,520.00	\$ 28,360.00	\$ 160.00	0.56%
Board of Education	1010.400.10.0000	Gen. Contractual Expenses	\$ 13,000.00	\$ 13,000.00	\$ -	0.00%
Board of Education	1010.401.10.0000	Travel and Conference	\$ 8,550.00	\$ 8,550.00	\$ -	0.00%
Board of Education	1010.450.10.0000	Supplies-BOE	\$ 2,440.00	\$ 2,280.00	\$ 160.00	7.02%
Board of Education	1010.490.10.0000	BOCES Policy Developmnt	\$ 4,530.00	\$ 4,530.00	\$ -	0.00%
District Clerk	1040 District Clerk Function		\$ 8,063.00	\$ 8,220.00	\$ (157.00)	-1.91%
District Clerk	1040.160.10.0000	Non-Instr -District Clerk	\$ 7,813.00	\$ 7,970.00	\$ (157.00)	-1.97%
District Clerk	1040.400.10.0000	Gen. Contractual Expenses	\$ 115.00	\$ 115.00	\$ -	0.00%
District Clerk	1040.450.10.0000	Supplies-District Clerk	\$ 135.00	\$ 135.00	\$ -	0.00%
District Meeting	1060 District Meeting Function		\$ 3,900.00	\$ 3,925.00	\$ (25.00)	-0.64%
District Meeting	1060.400.10.0000	Gen. Contractual Expenses	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
District Meeting	1060.450.10.0000	Supplies-District Meeting	\$ 1,400.00	\$ 1,425.00	\$ (25.00)	-1.75%
Chief School Administrator	1240 Chief School Administrator Function		\$ 271,775.00	\$ 259,726.00	\$ 12,049.00	4.64%
Chief School Administrator	1240.150.10.0000	Instructional - Sup't	\$ 176,563.00	\$ 169,765.00	\$ 6,798.00	4.00%
Chief School Administrator	1240.160.10.0000	Non-Instructional - Sup't	\$ 71,587.00	\$ 70,836.00	\$ 751.00	1.06%
Chief School Administrator	1240.400.10.0000	Gen. Contractual Expenses	\$ 4,500.00	\$ 4,500.00	\$ -	0.00%
Chief School Administrator	1240.401.10.0000	Travel and Conference	\$ 7,125.00	\$ 7,125.00	\$ -	0.00%
Chief School Administrator	1240.450.10.0000	Supplies-Superintendent	\$ 12,000.00	\$ 7,500.00	\$ 4,500.00	60.00%
Business Administrator	1310 Business Administrator Function		\$ 361,643.00	\$ 416,252.00	\$ (54,609.00)	-13.12%
Business Administrator	1310.160.10.0000	Non-Instr - Business Admn	\$ 285,933.00	\$ 341,477.00	\$ (55,544.00)	-16.27%
Business Administrator	1310.160.10.ARP3	Non-Instr - Bus Admn-ARP3	\$ -	\$ -	\$ -	0.00%
Business Administrator	1310.161.10.0000	Non-Instructional Subs	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
Business Administrator	1310.162.10.0000	Non-Instruct OT-Business	\$ 2,000.00	\$ 1,500.00	\$ 500.00	33.33%
Business Administrator	1310.400.10.0000	Gen. Contractual Expenses	\$ 12,000.00	\$ 12,000.00	\$ -	0.00%
Business Administrator	1310.401.10.0000	Travel and Conference	\$ 7,500.00	\$ 7,125.00	\$ 375.00	5.26%
Business Administrator	1310.450.10.0000	Supplies-Business Office	\$ 5,000.00	\$ 4,940.00	\$ 60.00	1.21%
Business Administrator	1310.490.10.0000	BOCES Financial Services	\$ 47,210.00	\$ 47,210.00	\$ -	0.00%
Auditing	1320 Auditing Function		\$ 56,445.00	\$ 56,445.00	\$ -	0.00%
Auditing	1320.410.10.0000	External Auditor	\$ 35,000.00	\$ 35,000.00	\$ -	0.00%
Auditing	1320.411.10.0000	Internal Auditor	\$ 12,000.00	\$ 12,000.00	\$ -	0.00%
Auditing	1320.450.10.0000	Supplies-Auditing	\$ 275.00	\$ 275.00	\$ -	0.00%
Auditing	1320.490.10.0000	BOCES Auditing Services	\$ 9,170.00	\$ 9,170.00	\$ -	0.00%
Treasurer	1325 Treasurer Function		\$ 81,810.00	\$ 64,173.00	\$ 17,637.00	27.48%
Treasurer	1325.160.10.0000	Non-Instr - Treasurer	\$ 80,000.00	\$ 55,863.00	\$ 24,137.00	43.21%
Treasurer	1325.160.10.ARP3	Non-Instr -Treasurer-ARP3	\$ -	\$ -	\$ -	0.00%
Treasurer	1325.162.10.0000	Non-Instruct OT-Treasurer	\$ -	\$ 6,500.00	\$ (6,500.00)	-100.00%

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Treasurer	1325.400.10.0000	Gen. Contractual Expenses	\$ 150.00	\$ 150.00	\$ -	0.00%
Treasurer	1325.401.10.0000	Travel and Conference	\$ 1,185.00	\$ 1,185.00	\$ -	0.00%
Treasurer	1325.450.10.0000	Supplies-Treasurer	\$ 475.00	\$ 475.00	\$ -	0.00%
Tax Collector	1330 Tax Collector Function		\$ 23,050.00	\$ 22,200.00	\$ 850.00	3.83%
Tax Collector	1330.160.10.0000	Non-Instructional - Taxes	\$ 5,000.00	\$ 4,900.00	\$ 100.00	2.04%
Tax Collector	1330.400.10.0000	Gen. Contractual Expenses	\$ 8,000.00	\$ 7,250.00	\$ 750.00	10.34%
Tax Collector	1330.450.10.0000	Supplies-Tax Collection	\$ 9,000.00	\$ 9,000.00	\$ -	0.00%
Tax Collector	1330.490.10.0000	BOCES Tax Collector Svcs	\$ 1,050.00	\$ 1,050.00	\$ -	0.00%
Purchasing	1345 Purchasing Function		\$ 11,950.00	\$ 11,950.00	\$ -	0.00%
Purchasing	1345.490.10.0000	BOCES Purchasing Services	\$ 11,950.00	\$ 11,950.00	\$ -	0.00%
Fiscal Agent Fee	1380 Fiscal Agent Fee Function		\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
Fiscal Agent Fee	1380.400.10.0000	Fiscal Agent Fees	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
Legal	1420 Legal Function		\$ 175,000.00	\$ 175,000.00	\$ -	0.00%
Legal	1420.400.10.0000	Attorney Retainer/Fees	\$ 60,000.00	\$ 50,000.00	\$ 10,000.00	20.00%
Legal	1420.404.10.0000	Other Legal Fees	\$ 115,000.00	\$ 125,000.00	\$ (10,000.00)	-8.00%
Personnel	1430 Personnel Function		\$ 300,957.00	\$ 315,167.00	\$ (14,210.00)	-4.51%
Personnel	1430.150.10.0000	Instructional - Personnel	\$ 81,262.00	\$ 78,170.00	\$ 3,092.00	3.96%
Personnel	1430.160.10.0000	Non-Instr - Personnel	\$ 113,043.00	\$ 130,345.00	\$ (17,302.00)	-13.27%
Personnel	1430.160.10.ARP3	Non-Instr -Personnel-ARP3	\$ -	\$ -	\$ -	0.00%
Personnel	1430.162.10.0000	Non-Instruct OT-Personnel	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
Personnel	1430.400.10.0000	Gen. Contractual Expenses	\$ 22,500.00	\$ 22,500.00	\$ -	0.00%
Personnel	1430.401.10.0000	Travel and Conference	\$ 4,275.00	\$ 4,275.00	\$ -	0.00%
Personnel	1430.450.10.0000	Supplies-Personnel	\$ 4,750.00	\$ 4,750.00	\$ -	0.00%
Personnel	1430.490.10.0000	BOCES Personnel Services	\$ 65,127.00	\$ 65,127.00	\$ -	0.00%
Records Management	1460 Records Management Function		\$ 7,000.00	\$ 7,000.00	\$ -	0.00%
Records Management	1460.160.10.0000	Non-Instr - Records Mgt	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
Records Management	1460.400.10.0000	Gen. Contractual Expenses	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
Public Information and Services	1480 Public Information and Services Function		\$ 124,665.00	\$ 124,665.00	\$ -	0.00%
Public Information and Services	1480.400.10.0000	Gen. Contractual Expenses	\$ 12,000.00	\$ 12,000.00	\$ -	0.00%
Public Information and Services	1480.490.10.0000	BOCES Public Relations	\$ 112,665.00	\$ 112,665.00	\$ -	0.00%
Operations of Plant	1620 Operations of Plant Function		\$ 3,448,205.00	\$ 3,363,111.00	\$ 85,094.00	2.53%
Operations of Plant	1620.160.16.0000	Non-Instr - Operations	\$ 1,862,574.00	\$ 1,790,480.00	\$ 72,094.00	4.03%
Operations of Plant	1620.161.16.0000	Substitutes Non-Instructi	\$ 120,000.00	\$ 190,000.00	\$ (70,000.00)	-36.84%
Operations of Plant	1620.162.16.0000	Non-Instruct OT-Oper	\$ 40,000.00	\$ 20,000.00	\$ 20,000.00	100.00%
Operations of Plant	1620.162.16.2800	Non-Instruct OT FacSPRT	\$ -	\$ 5,000.00	\$ (5,000.00)	-100.00%
Operations of Plant	1620.200.16.0000	Equipment - O&M	\$ 40,000.00	\$ 40,000.00	\$ -	0.00%

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Operations of Plant	1620.400.16.0000	Gen. Contractual Expenses	\$ 85,000.00	\$ 85,000.00	\$ -	0.00%
Operations of Plant	1620.401.16.0000	Travel and Conference	\$ 1,185.00	\$ 1,185.00	\$ -	0.00%
Operations of Plant	1620.413.11.0000	Natural Gas - HS	\$ 105,740.00	\$ 105,740.00	\$ -	0.00%
Operations of Plant	1620.413.12.0000	Natural Gas - MS	\$ 53,000.00	\$ 53,000.00	\$ -	0.00%
Operations of Plant	1620.413.15.0000	Natural Gas - NH	\$ 31,000.00	\$ 31,000.00	\$ -	0.00%
Operations of Plant	1620.414.16.0000	Electric	\$ 475,200.00	\$ 421,200.00	\$ 54,000.00	12.82%
Operations of Plant	1620.415.16.0000	Minor Maint & Repair	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
Operations of Plant	1620.416.16.0000	Fuel Oil	\$ 80,000.00	\$ 80,000.00	\$ -	0.00%
Operations of Plant	1620.417.16.0000	Water & Sewer	\$ 110,000.00	\$ 105,000.00	\$ 5,000.00	4.76%
Operations of Plant	1620.418.16.0000	Telephone Serv & Rep	\$ 23,000.00	\$ 23,000.00	\$ -	0.00%
Operations of Plant	1620.419.16.0000	Rentals	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
Operations of Plant	1620.420.16.0000	Staff Training	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
Operations of Plant	1620.431.16.0000	Gasoline & Diesel	\$ 26,000.00	\$ 26,000.00	\$ -	0.00%
Operations of Plant	1620.439.16.0000	Video Repair & Service	\$ 5,000.00	\$ 4,000.00	\$ 1,000.00	25.00%
Operations of Plant	1620.450.16.0000	Materials & Supplies O&M	\$ 23,000.00	\$ 23,000.00	\$ -	0.00%
Operations of Plant	1620.455.16.0000	Laundry Services-Unifirst	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
Operations of Plant	1620.461.16.0000	Uniforms	\$ 8,000.00	\$ 8,000.00	\$ -	0.00%
Operations of Plant	1620.462.16.0000	Cust. & Lavatory Supplies	\$ 160,000.00	\$ 152,000.00	\$ 8,000.00	5.26%
Operations of Plant	1620.490.16.0000	BOCES Operations Services	\$ 173,506.00	\$ 173,506.00	\$ -	0.00%
Maintenance of Plant	1621 Maintenance of Plant Function		\$ 1,035,422.00	\$ 1,016,304.00	\$ 19,118.00	1.88%
Maintenance of Plant	1621.160.16.0000	Non-Instr - Maintenance	\$ 249,348.00	\$ 230,000.00	\$ 19,348.00	8.41%
Maintenance of Plant	1621.161.16.0000	Subs - Seasonal & Subs	\$ 5,000.00	\$ 9,140.00	\$ (4,140.00)	-45.30%
Maintenance of Plant	1621.162.16.0000	Non-Instruct OT-Maint	\$ 6,500.00	\$ 5,090.00	\$ 1,410.00	27.70%
Maintenance of Plant	1621.200.16.0000	Equipment - B&G	\$ 45,000.00	\$ 45,000.00	\$ -	0.00%
Maintenance of Plant	1621.400.16.0000	Gen. Contractual Expenses	\$ 64,890.00	\$ 64,890.00	\$ -	0.00%
Maintenance of Plant	1621.401.16.0000	Travel and Conference	\$ 100.00	\$ 100.00	\$ -	0.00%
Maintenance of Plant	1621.421.16.0000	Prof & Tech Services	\$ 76,500.00	\$ 76,500.00	\$ -	0.00%
Maintenance of Plant	1621.422.16.0000	Service Contracts	\$ 147,500.00	\$ 147,500.00	\$ -	0.00%
Maintenance of Plant	1621.423.16.0000	Refuse Removal & Recycle	\$ 42,500.00	\$ 42,500.00	\$ -	0.00%
Maintenance of Plant	1621.424.16.0000	Sch Bldg Upkeep & Repair	\$ 263,000.00	\$ 263,000.00	\$ -	0.00%
Maintenance of Plant	1621.424.16.LEAD	Sch Bldg Upkeep & Repair	\$ -	\$ -	\$ -	0.00%
Maintenance of Plant	1621.450.16.0000	Mat'ls & Supplies Maint.	\$ 9,500.00	\$ 9,500.00	\$ -	0.00%
Maintenance of Plant	1621.454.16.0000	Grounds Upkeep	\$ 38,000.00	\$ 38,000.00	\$ -	0.00%
Maintenance of Plant	1621.461.16.0000	Uniforms	\$ 5,000.00	\$ 2,500.00	\$ 2,500.00	100.00%
Maintenance of Plant	1621.467.16.0000	Auto & Small Tool Supply	\$ 9,500.00	\$ 9,500.00	\$ -	0.00%
Maintenance of Plant	1621.490.16.0000	BOCES Maint of Plant Svcs	\$ 73,084.00	\$ 73,084.00	\$ -	0.00%

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Central Storeroom	1660 Central Storeroom Function		\$ 24,289.00	\$ 23,699.00	\$ 590.00	2.49%
Central Storeroom	1660.160.16.0000	Non-Instr - Storeroom	\$ 23,539.00	\$ 22,949.00	\$ 590.00	2.57%
Central Storeroom	1660.162.16.0000	Non-Instruct OT-Receiving	\$ 750.00	\$ 750.00	\$ -	0.00%
Central Printing & Mailing	1670 Central Printing & Mailing Function		\$ 144,800.00	\$ 144,800.00	\$ -	0.00%
Central Printing & Mailing	1670.400.16.0000	Gen. Contractual Expenses	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
Central Printing & Mailing	1670.428.16.0000	Postage	\$ 60,000.00	\$ 60,000.00	\$ -	0.00%
Central Printing & Mailing	1670.450.16.0000	Supplies-Print & Mail	\$ 3,800.00	\$ 3,800.00	\$ -	0.00%
Central Printing & Mailing	1670.490.16.0000	BOCES Printing Services	\$ 80,000.00	\$ 80,000.00	\$ -	0.00%
Central Data & Processing	1680 Central Data Processing Function		\$ 535,420.00	\$ 535,420.00	\$ -	0.00%
Central Data & Processing	1680.490.10.0000	BOCES Central DP Services	\$ 535,420.00	\$ 535,420.00	\$ -	0.00%
Unallocated Insurance	1910 Unallocated Insurance Function		\$ 250,000.00	\$ 250,000.00	\$ -	0.00%
Unallocated Insurance	1910.400.10.0000	Unallocated Insurance	\$ 250,000.00	\$ 250,000.00	\$ -	0.00%
School Association Dues	1920 School Association Dues Function		\$ 5,750.00	\$ 5,750.00	\$ -	0.00%
School Association Dues	1920.400.10.0000	School Association Dues	\$ 5,750.00	\$ 5,750.00	\$ -	0.00%
Judgements and Claims	1930 Judgments and Claims Function		\$ 7,000.00	\$ 7,000.00	\$ -	0.00%
Judgements and Claims	1930.400.10.0000	Judgments and Claims	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%
Refund on Real Property Taxes	1964 Refund on Real Property Taxes Function		\$ 7,000.00	\$ 7,000.00	\$ -	0.00%
Refund on Real Property Taxes	1964.400.10.0000	Refund on Real Prop Taxes	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%
BOCES Administrative Costs	1981 BOCES Administrative Costs Function		\$ 934,010.00	\$ 934,009.00	\$ 1.00	0.00%
BOCES Administrative Costs	1981.490.10.0000	BOCES Admin Costs	\$ 934,010.00	\$ 934,009.00	\$ 1.00	0.00%
BOCES Capital Expenses	1983 BOCES Capital Expenses Function		\$ 157,641.00	\$ 157,641.00	\$ -	0.00%
BOCES Capital Expenses	1983.490.10.0000	BOCES Capital Expenses	\$ 157,641.00	\$ 157,641.00	\$ -	0.00%
Curriculum Development & Supervision	2010 Curriculum Devel and Supervision Function		\$ 721,543.00	\$ 592,015.00	\$ 129,528.00	21.88%
Curriculum Development & Supervision	2010.150.10.0000	Instruct'l-Staff/Curr Dev	\$ 330,574.00	\$ 216,429.00	\$ 114,145.00	52.74%
Curriculum Development & Supervision	2010.160.10.0000	Non-Instr - Staff/CurrDev	\$ 49,702.00	\$ 48,019.00	\$ 1,683.00	3.50%
Curriculum Development & Supervision	2010.400.10.0000	Gen. Contractual Expenses	\$ 10,000.00	\$ 2,000.00	\$ 8,000.00	400.00%
Curriculum Development & Supervision	2010.401.10.0000	Travel and Conference	\$ 10,000.00	\$ 4,500.00	\$ 5,500.00	122.22%
Curriculum Development & Supervision	2010.450.10.0000	Instructional Supplies	\$ 2,000.00	\$ 1,800.00	\$ 200.00	11.11%
Curriculum Development & Supervision	2010.490.10.0000	BOCES Staff/Curric Dev	\$ 319,267.00	\$ 319,267.00	\$ -	0.00%
Supervision - Regular School	2020 Supervision - Regular School Function		\$ 1,132,842.00	\$ 1,202,230.00	\$ (69,388.00)	-5.77%
Supervision - Regular School	2020.150.11.0000	Instructional Salaries HS	\$ 213,500.00	\$ 214,654.00	\$ (1,154.00)	-0.54%
Supervision - Regular School	2020.150.12.0000	Instructional Salaries MS	\$ 200,002.00	\$ 231,808.00	\$ (31,806.00)	-13.72%
Supervision - Regular School	2020.150.13.0000	Instructional Salaries ME	\$ 101,383.00	\$ 97,644.00	\$ 3,739.00	3.83%
Supervision - Regular School	2020.150.14.0000	Instructional Salaries PL	\$ 102,448.00	\$ 128,244.00	\$ (25,796.00)	-20.11%
Supervision - Regular School	2020.150.15.0000	Instructional Salaries NH	\$ 104,852.00	\$ 100,823.00	\$ 4,029.00	4.00%
Supervision - Regular School	2020.160.11.0000	Non-Instructional - HS	\$ 138,465.00	\$ 172,409.00	\$ (33,944.00)	-19.69%

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Supervision - Regular School	2020.160.12.0000	Non-Instructional - MS	\$ 73,279.00	\$ 63,998.00	\$ 9,281.00	14.50%
Supervision - Regular School	2020.160.13.0000	Non-Instructional - ME	\$ 74,181.00	\$ 71,938.00	\$ 2,243.00	3.12%
Supervision - Regular School	2020.160.14.0000	Non-Instructional - PL	\$ 46,305.00	\$ 44,329.00	\$ 1,976.00	4.46%
Supervision - Regular School	2020.160.15.0000	Non-Instructional - NH	\$ 51,922.00	\$ 49,878.00	\$ 2,044.00	4.10%
Supervision - Regular School	2020.200.11.0000	Equipment - HS Admin	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
Supervision - Regular School	2020.200.12.0000	Equipment - MS Admin	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
Supervision - Regular School	2020.200.13.0000	Equipment - ME Admin	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
Supervision - Regular School	2020.200.14.0000	Equipment - PL Admin	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
Supervision - Regular School	2020.200.15.0000	Equipment - NH Admin	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
Supervision - Regular School	2020.400.11.0000	Contractual - HS	\$ 500.00	\$ 500.00	\$ -	0.00%
Supervision - Regular School	2020.400.12.0000	Contractual - MS	\$ 500.00	\$ 500.00	\$ -	0.00%
Supervision - Regular School	2020.400.13.0000	Contractual - ME	\$ 400.00	\$ 400.00	\$ -	0.00%
Supervision - Regular School	2020.400.14.0000	Contractual - PAL	\$ 300.00	\$ 300.00	\$ -	0.00%
Supervision - Regular School	2020.400.15.0000	Contractual - NH	\$ 300.00	\$ 300.00	\$ -	0.00%
Supervision - Regular School	2020.401.11.0000	Travel and Conference HS	\$ 1,805.00	\$ 1,805.00	\$ -	0.00%
Supervision - Regular School	2020.401.12.0000	Travel and Conference MS	\$ 1,805.00	\$ 1,805.00	\$ -	0.00%
Supervision - Regular School	2020.401.13.0000	Travel and Conference ME	\$ 905.00	\$ 905.00	\$ -	0.00%
Supervision - Regular School	2020.401.14.0000	Travel and Conference PAL	\$ 905.00	\$ 905.00	\$ -	0.00%
Supervision - Regular School	2020.401.15.0000	Travel and Conference NH	\$ 905.00	\$ 905.00	\$ -	0.00%
Supervision - Regular School	2020.450.11.0000	Instructional Supplies HS	\$ 1,805.00	\$ 1,805.00	\$ -	0.00%
Supervision - Regular School	2020.450.12.0000	Instructional Supplies MS	\$ 1,175.00	\$ 1,175.00	\$ -	0.00%
Supervision - Regular School	2020.450.13.0000	Instructional Supplies ME	\$ 900.00	\$ 900.00	\$ -	0.00%
Supervision - Regular School	2020.450.14.0000	Instructional Supplies PL	\$ 900.00	\$ 900.00	\$ -	0.00%
Supervision - Regular School	2020.450.15.0000	Instructional Supplies NH	\$ 900.00	\$ 900.00	\$ -	0.00%
In-service Training - Instruction	2070 In-service Training - Instruction Function		\$ 106,200.00	\$ 143,790.00	\$ (37,590.00)	-26.14%
In-service Training - Instruction	2070.150.10.0000	Instructional - Inservice	\$ 100,000.00	\$ 137,590.00	\$ (37,590.00)	-27.32%
In-service Training - Instruction	2070.401.10.0000	Travel and Conference	\$ 2,750.00	\$ 2,750.00	\$ -	0.00%
In-service Training - Instruction	2070.405.10.0000	Training/Presenters Expen	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
In-service Training - Instruction	2070.450.10.0000	Instructional Supplies	\$ 450.00	\$ 450.00	\$ -	0.00%
Teaching - Regular School	2110 Teaching - Regular School Function		\$ 15,084,908.00	\$ 13,661,796.00	\$ 1,423,112.00	10.42%
Teaching - Regular School	2110.105.13.0000	Teaching Asst, Pre-K ME	\$ 54,394.00	\$ -	\$ 54,394.00	100.00%
Teaching - Regular School	2110.105.14.0000	Teaching Asst, Pre-K PL	\$ 38,180.00	\$ 29,500.00	\$ 8,680.00	29.42%
Teaching - Regular School	2110.105.15.0000	Teaching Asst, Pre-K NH	\$ -	\$ 36,000.00	\$ (36,000.00)	-100.00%
Teaching - Regular School	2110.120.13.0000	Teacher Salaries K-3 - ME	\$ 1,762,623.00	\$ 1,499,360.00	\$ 263,263.00	17.56%
Teaching - Regular School	2110.120.13.2200	Tutoring, K-3 - ME	\$ -	\$ -	\$ -	0.00%
Teaching - Regular School	2110.120.14.0000	Teacher Salaries K-3 - PL	\$ 885,044.00	\$ 850,905.00	\$ 34,139.00	4.01%

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Expense Function	Budget Account	Account Description	24-25	23-24	\$ Change	% Change
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Teaching - Regular School	2110.120.15.0000	Teacher Salaries K-3 - NH	\$ 1,099,553.00	\$ 1,065,820.00	\$ 33,733.00	3.16%
Teaching - Regular School	2110.121.12.0000	Teacher Salaries 5-6 - MS	\$ 1,410,440.00	\$ 1,258,615.00	\$ 151,825.00	12.06%
Teaching - Regular School	2110.121.12.2200	Tutoring, 5-6 - MS	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
Teaching - Regular School	2110.121.13.0000	Teacher Salaries 4-6 - ME	\$ 447,098.00	\$ 341,146.00	\$ 105,952.00	31.06%
Teaching - Regular School	2110.121.14.0000	Teacher Salaries 4-6 - PL	\$ 248,953.00	\$ 237,158.00	\$ 11,795.00	4.97%
Teaching - Regular School	2110.121.15.0000	Teacher Salaries 4-6 - NH	\$ 217,207.00	\$ 209,079.00	\$ 8,128.00	3.89%
Teaching - Regular School	2110.122.13.0000	Teaching Assistant K-3 ME	\$ 84,463.00	\$ 50,000.00	\$ 34,463.00	68.93%
Teaching - Regular School	2110.122.14.0000	Teaching Assistant K-3 PL	\$ 86,328.00	\$ 45,000.00	\$ 41,328.00	91.84%
Teaching - Regular School	2110.122.15.0000	Teaching Assistant K-3 NH	\$ 148,683.00	\$ 80,510.00	\$ 68,173.00	84.68%
Teaching - Regular School	2110.123.12.0000	Teaching Assistant 5-6 MS	\$ 250,055.00	\$ 224,098.00	\$ 25,957.00	11.58%
Teaching - Regular School	2110.123.13.0000	Teaching Assistant 4-6 ME	\$ 10,897.00	\$ 9,560.00	\$ 1,337.00	13.99%
Teaching - Regular School	2110.123.14.0000	Teaching Assistant 4-6 PL	\$ 8,391.00	\$ 8,000.00	\$ 391.00	4.89%
Teaching - Regular School	2110.123.15.0000	Teaching Assistant 4-6 NH	\$ 18,200.00	\$ 16,377.00	\$ 1,823.00	11.13%
Teaching - Regular School	2110.130.11.0000	Teacher Salaries 9-12 HS	\$ 3,162,966.00	\$ 3,045,745.00	\$ 117,221.00	3.85%
Teaching - Regular School	2110.130.11.2200	Tutoring, 9-12 - HS	\$ 10,000.00	\$ 45,000.00	\$ (35,000.00)	-77.78%
Teaching - Regular School	2110.130.12.0000	Teacher Salaries 7-8 MS	\$ 2,190,120.00	\$ 1,952,925.00	\$ 237,195.00	12.15%
Teaching - Regular School	2110.130.12.2200	Tutoring, 7-8 - MS	\$ 10,000.00	\$ 16,000.00	\$ (6,000.00)	-37.50%
Teaching - Regular School	2110.131.11.0000	Teaching Assistnt 9-12 HS	\$ 265,397.00	\$ 110,147.00	\$ 155,250.00	140.95%
Teaching - Regular School	2110.131.12.0000	Teaching Assistant 7-8 MS	\$ 264,555.00	\$ 224,098.00	\$ 40,457.00	18.05%
Teaching - Regular School	2110.132.12.0000	Enrichment Stipends - MS	\$ 6,500.00	\$ 6,500.00	\$ -	0.00%
Teaching - Regular School	2110.132.13.0000	Enrichment Stipends - ME	\$ 6,500.00	\$ 6,365.00	\$ 135.00	2.12%
Teaching - Regular School	2110.132.14.0000	Enrichment Stipends - PL	\$ 6,500.00	\$ 6,675.00	\$ (175.00)	-2.62%
Teaching - Regular School	2110.132.15.0000	Enrichment Stipends - NH	\$ 6,500.00	\$ 6,675.00	\$ (175.00)	-2.62%
Teaching - Regular School	2110.140.00.0000	Substitute Teachers	\$ 500,000.00	\$ 480,000.00	\$ 20,000.00	4.17%
Teaching - Regular School	2110.141.00.0000	Instruct Summer Salaries	\$ 9,000.00	\$ 9,000.00	\$ -	0.00%
Teaching - Regular School	2110.142.00.0000	Instruct Stipends	\$ 20,000.00	\$ 21,885.00	\$ (1,885.00)	-8.61%
Teaching - Regular School	2110.151.12.0000	Instructional Detention	\$ 12,000.00	\$ 8,840.00	\$ 3,160.00	35.75%
Teaching - Regular School	2110.160.11.0000	Non-Instructional - HS	\$ 242,196.00	\$ 179,677.00	\$ 62,519.00	34.80%
Teaching - Regular School	2110.160.12.0000	Non-Instructional - MS	\$ 90,260.00	\$ 75,025.00	\$ 15,235.00	20.31%
Teaching - Regular School	2110.160.13.0000	Non-Instructional - ME	\$ 101,275.00	\$ 99,360.00	\$ 1,915.00	1.93%
Teaching - Regular School	2110.160.14.0000	Non-Instructional - PL	\$ 74,320.00	\$ 77,275.00	\$ (2,955.00)	-3.82%
Teaching - Regular School	2110.160.15.0000	Non-Instructional - NH	\$ 67,404.00	\$ 63,020.00	\$ 4,384.00	6.96%
Teaching - Regular School	2110.161.00.0000	Substitutes Non-Instruct	\$ 90,000.00	\$ 87,550.00	\$ 2,450.00	2.80%
Teaching - Regular School	2110.162.00.0000	Non-Instruct OT-RegSchool	\$ 14,000.00	\$ 14,000.00	\$ -	0.00%
Teaching - Regular School	2110.200.00.0000	District-Wide Equipment	\$ 15,900.00	\$ 15,900.00	\$ -	0.00%
Teaching - Regular School	2110.200.00.2400	Equipment - Music	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%

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Teaching - Regular School	2110.200.00.2700	Equipment - Science	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
Teaching - Regular School	2110.200.11.0000	Equipment - HS	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
Teaching - Regular School	2110.200.12.0000	Equipment - MS	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
Teaching - Regular School	2110.200.13.0000	Equipment - ME	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%
Teaching - Regular School	2110.200.14.0000	Equipment - PL	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
Teaching - Regular School	2110.200.15.0000	Equipment - NH	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
Teaching - Regular School	2110.400.00.0000	Gen. Contractual - DW	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
Teaching - Regular School	2110.400.11.0000	Gen. Contractual - HS	\$ 12,000.00	\$ 12,000.00	\$ -	0.00%
Teaching - Regular School	2110.400.12.0000	Gen. Contractual - MS	\$ 7,500.00	\$ 7,500.00	\$ -	0.00%
Teaching - Regular School	2110.400.13.0000	Gen. Contractual - ME	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
Teaching - Regular School	2110.400.14.0000	Gen. Contractual - PL	\$ 6,600.00	\$ 6,600.00	\$ -	0.00%
Teaching - Regular School	2110.400.15.0000	Gen. Contractual - NH	\$ 5,600.00	\$ 5,600.00	\$ -	0.00%
Teaching - Regular School	2110.401.11.0000	Travel and Conference HS	\$ 4,965.00	\$ 4,965.00	\$ -	0.00%
Teaching - Regular School	2110.401.11.2200	Tutoring Mileage - HS	\$ 4,275.00	\$ 4,275.00	\$ -	0.00%
Teaching - Regular School	2110.401.12.0000	Travel and Conference MS	\$ 4,060.00	\$ 4,060.00	\$ -	0.00%
Teaching - Regular School	2110.401.12.2200	Tutoring Mileage - MS	\$ 2,615.00	\$ 2,615.00	\$ -	0.00%
Teaching - Regular School	2110.401.13.0000	Travel and Conference ME	\$ 3,250.00	\$ 3,250.00	\$ -	0.00%
Teaching - Regular School	2110.401.14.0000	Travel and Conference PL	\$ 2,440.00	\$ 2,440.00	\$ -	0.00%
Teaching - Regular School	2110.401.15.0000	Travel and Conference NH	\$ 2,440.00	\$ 2,440.00	\$ -	0.00%
Teaching - Regular School	2110.401.15.2200	Tutoring Mileage - NH	\$ -	\$ -	\$ -	0.00%
Teaching - Regular School	2110.403.00.0000	District Mileage	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
Teaching - Regular School	2110.406.11.2300	Art - HS	\$ 710.00	\$ 710.00	\$ -	0.00%
Teaching - Regular School	2110.406.12.2300	Art - MS	\$ 710.00	\$ 710.00	\$ -	0.00%
Teaching - Regular School	2110.406.13.2300	Art - ME	\$ 475.00	\$ 475.00	\$ -	0.00%
Teaching - Regular School	2110.406.14.2300	Art - PL	\$ 475.00	\$ 475.00	\$ -	0.00%
Teaching - Regular School	2110.406.15.2300	Art - NH	\$ 475.00	\$ 475.00	\$ -	0.00%
Teaching - Regular School	2110.407.00.2400	Music - DW	\$ 19,000.00	\$ 19,000.00	\$ -	0.00%
Teaching - Regular School	2110.407.11.2400	Music - HS	\$ 5,700.00	\$ 5,700.00	\$ -	0.00%
Teaching - Regular School	2110.407.12.2400	Music - MS	\$ 4,750.00	\$ 4,750.00	\$ -	0.00%
Teaching - Regular School	2110.407.13.2400	Music - ME	\$ 950.00	\$ 950.00	\$ -	0.00%
Teaching - Regular School	2110.407.14.2400	Music - PL	\$ 950.00	\$ 950.00	\$ -	0.00%
Teaching - Regular School	2110.407.15.2400	Music - NH	\$ 950.00	\$ 950.00	\$ -	0.00%
Teaching - Regular School	2110.409.00.2600	Physical Education - DW	\$ 4,515.00	\$ 4,515.00	\$ -	0.00%
Teaching - Regular School	2110.409.11.2600	Physical Education - HS	\$ 1,805.00	\$ 1,805.00	\$ -	0.00%
Teaching - Regular School	2110.409.12.2600	Physical Education - MS	\$ 1,355.00	\$ 1,355.00	\$ -	0.00%
Teaching - Regular School	2110.409.13.2600	Physical Education - ME	\$ 900.00	\$ 900.00	\$ -	0.00%

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Teaching - Regular School	2110.409.14.2600	Physical Education - PL	\$ 900.00	\$ 900.00	\$ -	0.00%
Teaching - Regular School	2110.409.15.2600	Physical Education - NH	\$ 900.00	\$ 900.00	\$ -	0.00%
Teaching - Regular School	2110.429.00.0000	Staff Development	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
Teaching - Regular School	2110.432.11.0000	Enrichment Expenses - HS	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%
Teaching - Regular School	2110.432.12.0000	Enrichment Expenses - MS	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
Teaching - Regular School	2110.432.13.0000	Enrichment Expenses - ME	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
Teaching - Regular School	2110.432.14.0000	Enrichment Expenses - PL	\$ 750.00	\$ 750.00	\$ -	0.00%
Teaching - Regular School	2110.432.15.0000	Enrichment Expenses - NH	\$ 750.00	\$ 750.00	\$ -	0.00%
Teaching - Regular School	2110.450.00.2700	Science Supplies - DW	\$ 2,705.00	\$ 2,705.00	\$ -	0.00%
Teaching - Regular School	2110.450.11.0000	Instructional Supplies-HS	\$ 80,275.00	\$ 80,275.00	\$ -	0.00%
Teaching - Regular School	2110.450.12.0000	Instructional Supplies-MS	\$ 48,925.00	\$ 48,925.00	\$ -	0.00%
Teaching - Regular School	2110.450.13.0000	Instructional Supplies-ME	\$ 42,512.00	\$ 42,512.00	\$ -	0.00%
Teaching - Regular School	2110.450.14.0000	Instructional Supplies-PL	\$ 31,350.00	\$ 31,350.00	\$ -	0.00%
Teaching - Regular School	2110.450.15.0000	Instructional Supplies-NH	\$ 31,350.00	\$ 31,350.00	\$ -	0.00%
Teaching - Regular School	2110.453.00.0000	Duplicating Paper - DW	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%
Teaching - Regular School	2110.453.11.0000	Duplicating Paper - HS	\$ 540.00	\$ 540.00	\$ -	0.00%
Teaching - Regular School	2110.453.12.0000	Duplicating Paper - MS	\$ 540.00	\$ 540.00	\$ -	0.00%
Teaching - Regular School	2110.453.13.0000	Duplicating Paper - ME	\$ 450.00	\$ 450.00	\$ -	0.00%
Teaching - Regular School	2110.453.14.0000	Duplicating Paper - PL	\$ 450.00	\$ 450.00	\$ -	0.00%
Teaching - Regular School	2110.453.15.0000	Duplicating Paper - NH	\$ 450.00	\$ 450.00	\$ -	0.00%
Teaching - Regular School	2110.456.00.2300	Art Mat & Sup - DW	\$ 3,800.00	\$ 3,800.00	\$ -	0.00%
Teaching - Regular School	2110.456.11.2300	Art Mat & Sup - HS	\$ 9,500.00	\$ 9,500.00	\$ -	0.00%
Teaching - Regular School	2110.456.12.2300	Art Mat & Sup - MS	\$ 6,650.00	\$ 6,650.00	\$ -	0.00%
Teaching - Regular School	2110.456.13.2300	Art Mat & Sup - ME	\$ 3,800.00	\$ 3,800.00	\$ -	0.00%
Teaching - Regular School	2110.456.14.2300	Art Mat & Sup - PL	\$ 3,325.00	\$ 3,325.00	\$ -	0.00%
Teaching - Regular School	2110.456.15.2300	Art Mat & Sup - NH	\$ 3,325.00	\$ 3,325.00	\$ -	0.00%
Teaching - Regular School	2110.457.00.2400	Music Mat & Sup - DW	\$ 7,600.00	\$ 7,600.00	\$ -	0.00%
Teaching - Regular School	2110.457.11.2400	Music Mat & Sup - HS	\$ 9,500.00	\$ 9,500.00	\$ -	0.00%
Teaching - Regular School	2110.457.12.2400	Music Mat & Sup - MS	\$ 11,400.00	\$ 11,400.00	\$ -	0.00%
Teaching - Regular School	2110.457.13.2400	Music Mat & Sup - ME	\$ 3,800.00	\$ 3,800.00	\$ -	0.00%
Teaching - Regular School	2110.457.14.2400	Music Mat & Sup - PL	\$ 2,850.00	\$ 2,850.00	\$ -	0.00%
Teaching - Regular School	2110.457.15.2400	Music Mat & Sup - NH	\$ 2,850.00	\$ 2,850.00	\$ -	0.00%
Teaching - Regular School	2110.459.00.2600	PE Materials & Sup - DW	\$ 1,800.00	\$ 1,800.00	\$ -	0.00%
Teaching - Regular School	2110.459.11.0000	Graduation Expense	\$ 5,500.00	\$ 5,500.00	\$ -	0.00%
Teaching - Regular School	2110.459.11.2600	PE Materials & Sup - HS	\$ 4,965.00	\$ 4,965.00	\$ -	0.00%
Teaching - Regular School	2110.459.12.2600	PE Materials & Sup - MS	\$ 2,885.00	\$ 2,885.00	\$ -	0.00%

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Teaching - Regular School	2110.459.13.2600	PE Materials & Sup - ME	\$ 990.00	\$ 990.00	\$ -	0.00%
Teaching - Regular School	2110.459.14.2600	PE Materials & Sup - PL	\$ 990.00	\$ 990.00	\$ -	0.00%
Teaching - Regular School	2110.459.15.2600	PE Materials & Sup - NH	\$ 990.00	\$ 990.00	\$ -	0.00%
Teaching - Regular School	2110.471.00.0000	Tuition - NYS Public Sch	\$ 55,000.00	\$ 55,000.00	\$ -	0.00%
Teaching - Regular School	2110.472.00.0000	Tuition - All Other	\$ 45,000.00	\$ 45,000.00	\$ -	0.00%
Teaching - Regular School	2110.480.00.0000	Textbooks - New Adoptions	\$ 6,750.00	\$ 6,750.00	\$ -	0.00%
Teaching - Regular School	2110.480.11.0000	Textbooks - HS	\$ 34,500.00	\$ 34,500.00	\$ -	0.00%
Teaching - Regular School	2110.480.12.0000	Textbooks - MS	\$ 33,600.00	\$ 33,600.00	\$ -	0.00%
Teaching - Regular School	2110.480.13.0000	Textbooks - ME	\$ 18,250.00	\$ 18,250.00	\$ -	0.00%
Teaching - Regular School	2110.480.14.0000	Textbooks - PL	\$ 14,500.00	\$ 14,500.00	\$ -	0.00%
Teaching - Regular School	2110.480.15.0000	Textbooks - NH	\$ 14,500.00	\$ 14,500.00	\$ -	0.00%
Teaching - Regular School	2110.481.00.0000	Textbooks - Non Public	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
Teaching - Regular School	2110.490.00.0000	BOCES Reg School Services	\$ 393,074.00	\$ 393,074.00	\$ -	0.00%
Prg for Students w/ Disabilities	2250 Prg for Students w/ Disabilities Function		\$ 8,158,613.00	\$ 7,774,472.00	\$ 384,141.00	4.94%
Prg for Students w/ Disabilities	2250.150.00.0000	Teacher Salaries SWD	\$ 2,676,540.00	\$ 2,495,846.00	\$ 180,694.00	7.24%
Prg for Students w/ Disabilities	2250.150.00.2200	Tutoring - SWD	\$ 37,500.00	\$ 37,500.00	\$ -	0.00%
Prg for Students w/ Disabilities	2250.150.00.ASAP	ASAP Program - SWD	\$ 10,000.00	\$ -	\$ 10,000.00	100.00%
Prg for Students w/ Disabilities	2250.155.00.0000	T. Asst Salaries SWD	\$ 1,372,137.00	\$ 1,345,500.00	\$ 26,637.00	1.98%
Prg for Students w/ Disabilities	2250.160.00.0000	Non-Instructional SWD	\$ 569,651.00	\$ 399,841.00	\$ 169,810.00	42.47%
Prg for Students w/ Disabilities	2250.162.00.0000	Non-Instruct OT-SWD	\$ 3,000.00	\$ 6,000.00	\$ (3,000.00)	-50.00%
Prg for Students w/ Disabilities	2250.200.00.0000	Equipment - SWD	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
Prg for Students w/ Disabilities	2250.400.00.0000	Gen. Contractual - SWD	\$ 500,000.00	\$ 500,000.00	\$ -	0.00%
Prg for Students w/ Disabilities	2250.401.00.0000	Travel and Conf - SWD	\$ 1,800.00	\$ 1,800.00	\$ -	0.00%
Prg for Students w/ Disabilities	2250.401.00.2200	Tutoring Mileage - SWD	\$ 2,140.00	\$ 2,140.00	\$ -	0.00%
Prg for Students w/ Disabilities	2250.450.00.0000	Instr Supplies - SWD	\$ 33,725.00	\$ 33,725.00	\$ -	0.00%
Prg for Students w/ Disabilities	2250.450.00.TERR	Supplies - Tiger Terrace	\$ 22,745.00	\$ 22,745.00	\$ -	0.00%
Prg for Students w/ Disabilities	2250.471.00.0000	Tuition - SWD NYS Pub Sch	\$ 180,000.00	\$ 180,000.00	\$ -	0.00%
Prg for Students w/ Disabilities	2250.490.00.0000	BOCES SWD Services	\$ 2,744,375.00	\$ 2,744,375.00	\$ -	0.00%
Occupational Education	2280 Occupational Education Function		\$ 1,880,410.00	\$ 1,880,410.00	\$ -	0.00%
Occupational Education	2280.490.00.0000	BOCES Career & Tech Ed	\$ 1,880,410.00	\$ 1,880,410.00	\$ -	0.00%
Teaching Special Schools	2330 Teaching Special Schools Function		\$ 888,885.00	\$ 879,160.00	\$ 9,725.00	1.11%
Teaching Special Schools	2330.150.00.0000	Instructional - Spec Sch	\$ 30,000.00	\$ 29,000.00	\$ 1,000.00	3.45%
Teaching Special Schools	2330.150.00.ASAP	Instr'l Salaries - ASAP	\$ 70,000.00	\$ 61,500.00	\$ 8,500.00	13.82%
Teaching Special Schools	2330.160.00.ASAP	Non-Instr Sa/Hrly - ASAP	\$ 1,000.00	\$ 775.00	\$ 225.00	29.03%
Teaching Special Schools	2330.161.00.ASAP	Substitutes - ASAP	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
Teaching Special Schools	2330.400.00.0000	Gen. Contractual Expenses	\$ 2,375.00	\$ 2,375.00	\$ -	0.00%

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Teaching Special Schools	2330.450.00.0000	Instructional Supplies	\$ 3,610.00	\$ 3,610.00	\$ -	0.00%
Teaching Special Schools	2330.450.00.ASAP	Instr'l Supplies - ASAP	\$ 900.00	\$ 900.00	\$ -	0.00%
Teaching Special Schools	2330.490.00.0000	BOCES Special/Sum Schools	\$ 780,000.00	\$ 780,000.00	\$ -	0.00%
School Library	2610 School Library Function		\$ 617,278.00	\$ 602,360.00	\$ 14,918.00	2.48%
School Library	2610.150.00.0000	Instructional - Library	\$ 381,893.00	\$ 366,975.00	\$ 14,918.00	4.07%
School Library	2610.200.00.0000	Equipment - Library - DW	\$ 50,000.00	\$ 50,000.00	\$ -	0.00%
School Library	2610.400.00.0000	Gen. Contractual Expenses	\$ 950.00	\$ 950.00	\$ -	0.00%
School Library	2610.401.00.0000	Travel and Conference	\$ 2,255.00	\$ 2,255.00	\$ -	0.00%
School Library	2610.450.00.0000	Library Supplies - DW	\$ 950.00	\$ 950.00	\$ -	0.00%
School Library	2610.450.11.0000	Library Supplies - HS	\$ 4,750.00	\$ 4,750.00	\$ -	0.00%
School Library	2610.450.12.0000	Library Supplies - MS	\$ 3,800.00	\$ 3,800.00	\$ -	0.00%
School Library	2610.450.13.0000	Library Supplies - ME	\$ 1,900.00	\$ 1,900.00	\$ -	0.00%
School Library	2610.450.14.0000	Library Supplies - PL	\$ 1,900.00	\$ 1,900.00	\$ -	0.00%
School Library	2610.450.15.0000	Library Supplies - NH	\$ 1,900.00	\$ 1,900.00	\$ -	0.00%
School Library	2610.460.00.0000	School Library & A/V - DW	\$ 5,225.00	\$ 5,225.00	\$ -	0.00%
School Library	2610.460.11.0000	School Library & A/V - HS	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
School Library	2610.460.12.0000	School Library & A/V - MS	\$ 11,500.00	\$ 11,500.00	\$ -	0.00%
School Library	2610.460.13.0000	School Library & A/V - ME	\$ 5,500.00	\$ 5,500.00	\$ -	0.00%
School Library	2610.460.14.0000	School Library & A/V - PL	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
School Library	2610.460.15.0000	School Library & A/V - NH	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
School Library	2610.490.00.0000	BOCES Library Services	\$ 121,755.00	\$ 121,755.00	\$ -	0.00%
Computer Assisted Instruction	2630 Computer Assisted Instruction Function		\$ 2,025,177.00	\$ 2,025,729.00	\$ (552.00)	-0.03%
Computer Assisted Instruction	2630.141.00.0000	Instruct Summer Salaries	\$ 10,000.00	\$ 15,000.00	\$ (5,000.00)	-33.33%
Computer Assisted Instruction	2630.150.00.0000	Instructional - CAI	\$ 54,476.00	\$ 149,950.00	\$ (95,474.00)	-63.67%
Computer Assisted Instruction	2630.160.00.0000	Non-Instructional - CAI	\$ 463,691.00	\$ 364,004.00	\$ 99,687.00	27.39%
Computer Assisted Instruction	2630.162.00.0000	Non-Instruct OT-CAI	\$ 8,000.00	\$ 7,765.00	\$ 235.00	3.03%
Computer Assisted Instruction	2630.200.00.0000	Equipment - DW CAI	\$ 28,000.00	\$ 28,000.00	\$ -	0.00%
Computer Assisted Instruction	2630.220.00.0000	State Aided Computer HW	\$ 150,000.00	\$ 150,000.00	\$ -	0.00%
Computer Assisted Instruction	2630.400.00.0000	Gen. Contractual Expenses	\$ 75,000.00	\$ 75,000.00	\$ -	0.00%
Computer Assisted Instruction	2630.401.00.0000	Travel and Conference	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%
Computer Assisted Instruction	2630.433.00.0000	Contract/Repair Svcs Expe	\$ 27,000.00	\$ 27,000.00	\$ -	0.00%
Computer Assisted Instruction	2630.450.00.0000	Instructional Supplies	\$ 37,000.00	\$ 37,000.00	\$ -	0.00%
Computer Assisted Instruction	2630.460.00.0000	State Aided Computer SW	\$ 60,000.00	\$ 60,000.00	\$ -	0.00%
Computer Assisted Instruction	2630.490.00.0000	BOCES CAI Services	\$ 1,105,010.00	\$ 1,105,010.00	\$ -	0.00%
Guidance - Regular School	2810 Guidance - Regular School Function		\$ 679,161.00	\$ 622,770.00	\$ 56,391.00	9.05%
Guidance - Regular School	2810.150.00.0000	Instructional - Guidance	\$ 543,234.00	\$ 491,625.00	\$ 51,609.00	10.50%

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Expense Function	Budget Account	Account Description	24-25	23-24	\$ Change	% Change
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Guidance - Regular School	2810.160.00.0000	Non-Instructional Guidance	\$ 128,417.00	\$ 123,635.00	\$ 4,782.00	3.87%
Guidance - Regular School	2810.400.00.0000	Gen. Contractual Expenses	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
Guidance - Regular School	2810.400.11.0000	Gen. Contractual Expenses	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
Guidance - Regular School	2810.400.12.0000	Gen. Contractual Expenses	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
Guidance - Regular School	2810.401.00.0000	Travel and Conference	\$ 900.00	\$ 900.00	\$ -	0.00%
Guidance - Regular School	2810.450.11.0000	Instructional Supplies	\$ 1,805.00	\$ 1,805.00	\$ -	0.00%
Guidance - Regular School	2810.450.12.0000	Instructional Supplies	\$ 1,805.00	\$ 1,805.00	\$ -	0.00%
Health Services	2815 Health Services Function		\$ 345,500.00	\$ 335,685.00	\$ 9,815.00	2.92%
Health Services	2815.160.00.0000	Non-Instr - Health Svcs	\$ 315,000.00	\$ 301,185.00	\$ 13,815.00	4.59%
Health Services	2815.160.00.ASAP	Health Svcs - ASAP	\$ -	\$ -	\$ -	0.00%
Health Services	2815.161.00.0000	Substitutes - Nurse	\$ 5,000.00	\$ 9,000.00	\$ (4,000.00)	-44.44%
Health Services	2815.200.00.0000	Equipment - Health Svcs	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
Health Services	2815.400.00.0000	Gen. Contractual Expenses	\$ 11,500.00	\$ 11,500.00	\$ -	0.00%
Health Services	2815.401.00.0000	Travel and Conference	\$ 900.00	\$ 900.00	\$ -	0.00%
Health Services	2815.450.00.0000	Instructional Supplies	\$ 11,900.00	\$ 11,900.00	\$ -	0.00%
Psychological Services	2820 Psychological Services Function		\$ 388,366.00	\$ 373,110.00	\$ 15,256.00	4.09%
Psychological Services	2820.150.00.0000	Instructional - Psych	\$ 387,416.00	\$ 372,160.00	\$ 15,256.00	4.10%
Psychological Services	2820.450.00.0000	Instructional Supplies	\$ 950.00	\$ 950.00	\$ -	0.00%
Social Work	2825 Social Work Function		\$ 372,340.00	\$ 297,120.00	\$ 75,220.00	25.32%
Social Work	2825.150.00.0000	Instructional - Social Wk	\$ 372,340.00	\$ 297,120.00	\$ 75,220.00	25.32%
Social Work	2825.400.00.0000	Gen. Contractual Expenses	\$ -	\$ -	\$ -	0.00%
Co-Curricular Activities	2850 Co-Curricular Activities Function		\$ 358,115.00	\$ 321,955.00	\$ 36,160.00	11.23%
Co-Curricular Activities	2850.150.00.0000	Instructional Co-curr	\$ 10,000.00	\$ 4,625.00	\$ 5,375.00	116.22%
Co-Curricular Activities	2850.150.11.0000	Instructional Co-curr HS	\$ 225,000.00	\$ 189,150.00	\$ 35,850.00	18.95%
Co-Curricular Activities	2850.150.12.0000	Instructional Co-curr MS	\$ 30,000.00	\$ 35,365.00	\$ (5,365.00)	-15.17%
Co-Curricular Activities	2850.150.13.0000	Instructional Co-curr ME	\$ 9,500.00	\$ 9,400.00	\$ 100.00	1.06%
Co-Curricular Activities	2850.150.14.0000	Instructional Co-curr PL	\$ 9,500.00	\$ 9,400.00	\$ 100.00	1.06%
Co-Curricular Activities	2850.150.15.0000	Instructional Co-curr NH	\$ 9,500.00	\$ 9,400.00	\$ 100.00	1.06%
Co-Curricular Activities	2850.200.11.0000	Equipment - HS Co-curr	\$ 7,500.00	\$ 7,500.00	\$ -	0.00%
Co-Curricular Activities	2850.400.11.0000	Gen Contractual- Co-Curr	\$ 950.00	\$ 950.00	\$ -	0.00%
Co-Curricular Activities	2850.426.11.0000	Music Co-Curricular (HS)	\$ 4,750.00	\$ 4,750.00	\$ -	0.00%
Co-Curricular Activities	2850.426.12.0000	Music Co-Curricular (MS)	\$ 4,750.00	\$ 4,750.00	\$ -	0.00%
Co-Curricular Activities	2850.427.11.0000	Other Co-Curricular Clubs	\$ 27,290.00	\$ 27,290.00	\$ -	0.00%
Co-Curricular Activities	2850.434.11.0000	JROTC Co-Curricular	\$ 8,550.00	\$ 8,550.00	\$ -	0.00%
Co-Curricular Activities	2850.450.11.0000	Instructional Supplies	\$ 6,315.00	\$ 6,315.00	\$ -	0.00%
Co-Curricular Activities	2850.450.12.0000	Instructional Supplies	\$ 4,510.00	\$ 4,510.00	\$ -	0.00%

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Interscholastic Athletics	2855 Interscholastic Athletics Function		\$ 946,195.00	\$ 913,439.00	\$ 32,756.00	3.59%
Interscholastic Athletics	2855.150.00.0000	Instructional - Athletics	\$ 587,000.00	\$ 563,250.00	\$ 23,750.00	4.22%
Interscholastic Athletics	2855.160.00.0000	Non-Instructional - Athl	\$ 99,870.00	\$ 98,194.00	\$ 1,676.00	1.71%
Interscholastic Athletics	2855.160.00.2800	Lifeguards - Athletics	\$ 12,000.00	\$ 11,785.00	\$ 215.00	1.82%
Interscholastic Athletics	2855.162.00.0000	Non-Instruct OT-Athletics	\$ -	\$ 125.00	\$ (125.00)	-100.00%
Interscholastic Athletics	2855.162.00.2800	Event Support (AED/Prkg)	\$ 55,000.00	\$ 47,760.00	\$ 7,240.00	15.16%
Interscholastic Athletics	2855.200.00.0000	Equipment - Athletics	\$ 30,000.00	\$ 30,000.00	\$ -	0.00%
Interscholastic Athletics	2855.400.00.0000	Gen. Contractual Expenses	\$ 12,350.00	\$ 12,350.00	\$ -	0.00%
Interscholastic Athletics	2855.401.00.0000	Travel and Conference	\$ 4,515.00	\$ 4,515.00	\$ -	0.00%
Interscholastic Athletics	2855.425.00.0000	Recondition of Equipment	\$ 9,600.00	\$ 9,600.00	\$ -	0.00%
Interscholastic Athletics	2855.430.00.0000	Fees, Dues, Officials	\$ 80,240.00	\$ 80,240.00	\$ -	0.00%
Interscholastic Athletics	2855.437.00.0000	Security	\$ 4,620.00	\$ 4,620.00	\$ -	0.00%
Interscholastic Athletics	2855.450.00.0000	Materials & Supplies-Athl	\$ 26,000.00	\$ 26,000.00	\$ -	0.00%
Interscholastic Athletics	2855.461.00.0000	Uniforms - Official Attir	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%
Transportation Services	5510 Transportation Services Function		\$ 3,238,327.00	\$ 3,513,144.00	\$ (274,817.00)	-7.82%
Transportation Services	5510.160.17.0000	Non-Instructional- Transp	\$ 2,251,381.00	\$ 2,548,134.00	\$ (296,753.00)	-11.65%
Transportation Services	5510.162.17.0000	Non-Instr- Transp OT	\$ 60,000.00	\$ 50,000.00	\$ 10,000.00	20.00%
Transportation Services	5510.167.17.0000	NonInstr-TransSupvsrOffic	\$ 228,706.00	\$ 218,170.00	\$ 10,536.00	4.83%
Transportation Services	5510.200.17.0000	Equipment - Transp	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
Transportation Services	5510.400.17.0000	Gen. Contractual - Transp	\$ 14,000.00	\$ 14,000.00	\$ -	0.00%
Transportation Services	5510.401.17.0000	Travel and Conference	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
Transportation Services	5510.415.17.0000	Minor Maint & Repair	\$ 2,300.00	\$ 2,300.00	\$ -	0.00%
Transportation Services	5510.420.17.0000	Staff Training	\$ 6,200.00	\$ 6,200.00	\$ -	0.00%
Transportation Services	5510.421.17.0000	Prof & Tech Services	\$ 13,500.00	\$ 13,500.00	\$ -	0.00%
Transportation Services	5510.422.17.0000	Service Contracts	\$ 12,000.00	\$ 12,000.00	\$ -	0.00%
Transportation Services	5510.431.17.0000	Gasoline & Diesel	\$ 430,000.00	\$ 430,000.00	\$ -	0.00%
Transportation Services	5510.435.17.0000	Laundry Services	\$ 5,000.00	\$ 4,300.00	\$ 700.00	16.28%
Transportation Services	5510.436.17.0000	Liability/Comp Insurance	\$ 53,040.00	\$ 53,040.00	\$ -	0.00%
Transportation Services	5510.450.17.0000	Materials & Supplies	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
Transportation Services	5510.461.17.0000	Uniforms (Non-Laundered)	\$ 3,000.00	\$ 2,300.00	\$ 700.00	30.43%
Transportation Services	5510.467.17.0000	Auto & Small Tool Supply	\$ 110,000.00	\$ 110,000.00	\$ -	0.00%
Transportation Services	5510.468.17.0000	Oil & Lubricants	\$ 11,000.00	\$ 11,000.00	\$ -	0.00%
Transportation Services	5510.469.17.0000	Tires	\$ 19,000.00	\$ 19,000.00	\$ -	0.00%
Garage Building	5530 Garage Building Function		\$ 80,050.00	\$ 79,800.00	\$ 250.00	0.31%
Garage Building	5530.200.17.0000	Equipment - Bus Garage	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%
Garage Building	5530.400.17.0000	Gen. Contractual - Garage	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%

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Garage Building	5530.413.17.0000	Natural Gas - Bus Garage	\$ 12,000.00	\$ 12,000.00	\$ -	0.00%
Garage Building	5530.414.17.0000	Electricity - Bus Garage	\$ 11,000.00	\$ 11,000.00	\$ -	0.00%
Garage Building	5530.415.17.0000	Minor Maint/Repair-Garage	\$ 17,500.00	\$ 17,500.00	\$ -	0.00%
Garage Building	5530.417.17.0000	Water & Sewer- Bus Garage	\$ 5,500.00	\$ 5,250.00	\$ 250.00	4.76%
Garage Building	5530.418.17.0000	Telephone Serv/Rpr-Garage	\$ 1,300.00	\$ 1,300.00	\$ -	0.00%
Garage Building	5530.450.17.0000	Mat'ls & Supplies- Garage	\$ 2,750.00	\$ 2,750.00	\$ -	0.00%
Transportation - BOCES	5581 Transportation - BOCES Function		\$ 105.00	\$ 105.00	\$ -	0.00%
Transportation - BOCES	5581.490.17.0000	Trans. from BOCES	\$ 105.00	\$ 105.00	\$ -	0.00%
Community Recreation	7140 Community Recreation Function		\$ 125,000.00	\$ 154,680.00	\$ (29,680.00)	-19.19%
Community Recreation	7140.160.00.0000	Fitness/Rec/Lifeguarding	\$ 100,000.00	\$ 129,680.00	\$ (29,680.00)	-22.89%
Community Recreation	7140.200.00.0000	Equipment - Community Rec	\$ 12,500.00	\$ 12,500.00	\$ -	0.00%
Community Recreation	7140.400.00.0000	Gen. Contr -Community Rec	\$ 8,500.00	\$ 8,500.00	\$ -	0.00%
Community Recreation	7140.450.00.0000	Supplies - Community Rec	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
State Retirement	9010 State Retirement Function		\$ 1,259,482.00	\$ 1,021,235.00	\$ 238,247.00	23.33%
State Retirement	9010.800.00.0000	State Retirement	\$ 873,387.00	\$ 670,360.00	\$ 203,027.00	30.29%
State Retirement	9010.800.17.0000	State Retirement - Transp	\$ 386,095.00	\$ 350,875.00	\$ 35,220.00	10.04%
Teachers Retirement	9020 Teachers Retirement Function		\$ 2,154,936.00	\$ 2,186,520.00	\$ (31,584.00)	-1.44%
Teachers Retirement	9020.800.00.0000	Teacher Retirement	\$ 2,154,936.00	\$ 2,186,520.00	\$ (31,584.00)	-1.44%
Social Security	9030 Social Security Function		\$ 2,279,604.00	\$ 2,137,290.00	\$ 142,314.00	6.66%
Social Security	9030.800.00.0000	Social Security	\$ 2,085,287.00	\$ 1,926,840.00	\$ 158,447.00	8.22%
Social Security	9030.800.17.0000	Social Security - Transp	\$ 194,317.00	\$ 210,450.00	\$ (16,133.00)	-7.67%
Workers Compensation Function	9040 Workers Compensation Function		\$ 353,964.00	\$ 331,165.00	\$ 22,799.00	6.88%
Workers Compensation Function	9040.490.10.0000	BOCES Services	\$ 50,000.00	\$ 50,000.00	\$ -	0.00%
Workers Compensation Function	9040.800.00.0000	Workers Compensation	\$ 303,964.00	\$ 281,165.00	\$ 22,799.00	8.11%
Life Insurance	9045 Life Insurance Function		\$ 11,000.00	\$ 11,000.00	\$ -	0.00%
Life Insurance	9045.800.00.0000	Life Insurance	\$ 11,000.00	\$ 11,000.00	\$ -	0.00%
Unemployment Insurance	9050 Unemployment Insurance Function		\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
Unemployment Insurance	9050.800.00.0000	Unemployment Insurance	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
Disability Insurance	9055 Disability Insurance Function		\$ 168,204.00	\$ 162,850.00	\$ 5,354.00	3.29%
Disability Insurance	9055.800.00.0000	Disability Insurance	\$ 168,204.00	\$ 162,850.00	\$ 5,354.00	3.29%
Medical Insurance	9060 Medical Insurance Function		\$ 9,017,520.00	\$ 8,501,186.00	\$ 516,334.00	6.07%
Medical Insurance	9060.800.00.0000	Hospital, Medical & Denta	\$ 8,006,040.00	\$ 7,470,990.00	\$ 535,050.00	7.16%
Medical Insurance	9060.800.17.0000	Medical & Dental - Transp	\$ 800,100.00	\$ 826,946.00	\$ (26,846.00)	-3.25%
Medical Insurance	9060.861.00.0000	Health Ins- Buy out	\$ 159,380.00	\$ 153,250.00	\$ 6,130.00	4.00%
Medical Insurance	9060.861.17.0000	Health Ins- Buy out Trans	\$ 52,000.00	\$ 50,000.00	\$ 2,000.00	4.00%
Compensated Absences	9089 Compensated Absences Function		\$ 156,000.00	\$ 150,000.00	\$ 6,000.00	4.00%

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Compensated Absences	9089.800.00.0000	Compensated Absences	\$ 156,000.00	\$ 150,000.00	\$ 6,000.00	4.00%
Serial Bonds-School Construction	9711 Serial Bonds-School Construction Function		\$ 3,690,600.00	\$ 3,678,950.00	\$ 11,650.00	0.32%
Serial Bonds-School Construction	9711.600.00.0000	Seri Bonds-School Const P	\$ 2,985,000.00	\$ 2,855,000.00	\$ 130,000.00	4.55%
Serial Bonds-School Construction	9711.700.00.0000	Seri Bonds-School Const I	\$ 705,600.00	\$ 823,950.00	\$ (118,350.00)	-14.36%
Serial Bonds - Bus Purchases	9712 Serial Bonds - Bus Purchases Function		\$ 862,560.00	\$ 875,170.00	\$ (12,610.00)	-1.44%
Serial Bonds - Bus Purchases	9712.600.00.0000	Seri Bonds - Bus Purch P	\$ 790,000.00	\$ 815,000.00	\$ (25,000.00)	-3.07%
Serial Bonds - Bus Purchases	9712.700.00.0000	Seri Bonds - Bus Purch I	\$ 72,560.00	\$ 60,170.00	\$ 12,390.00	20.59%
Serial Bonds-BOCES Construction	9713 Serial Bonds-BOCES Construction Function		\$ 310,000.00	\$ 310,200.00	\$ (200.00)	-0.06%
Serial Bonds-BOCES Construction	9713.600.00.0000	Seri Bonds-BOCES Const P	\$ 265,000.00	\$ 260,000.00	\$ 5,000.00	1.92%
Serial Bonds-BOCES Construction	9713.700.00.0000	Seri Bonds-BOCES Const I	\$ 45,000.00	\$ 50,200.00	\$ (5,200.00)	-10.36%
Other Debt	9789 Other Debt Function		\$ -	\$ 274,347.00	\$ (274,347.00)	-100.00%
Other Debt	9789.600.00.0000	Other Purchase Debt P	\$ -	\$ 265,000.00	\$ (265,000.00)	-100.00%
Other Debt	9789.700.00.0000	Other Purchase Debt I	\$ -	\$ 9,347.00	\$ (9,347.00)	-100.00%
Transfer to Other Funds	9901 Transfer to Other Funds Function		\$ 165,000.00	\$ 165,000.00	\$ -	0.00%
Transfer to Other Funds	9901.950.00.0000	Trans to Special Aid Fund	\$ 165,000.00	\$ 165,000.00	\$ -	0.00%
Transfer to Capital Fund	9950 Transfer to Capital Fund Function		\$ 100,000.00	\$ -	\$ 100,000.00	100.00%
Transfer to Capital Fund	9950.900.00.0000	Transfer to Capital Fund	\$ 100,000.00	\$ -	\$ 100,000.00	100.00%
BUDGET TOTALS			\$ 65,717,200.00	\$ 63,151,500.00	\$ 2,565,700.00	4.06%