

Budget Presentation Report

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025	2023-2024	2022-23	2021-22	2020-21
		Proposed Budget	Adopted Budget	Expense	Expense	Expense
1010-1626-000-0000	BOE - OFFICE STAFF	-	-	2,094	97,648	77,431
1010-4001-000-0000	BOE - OTHER EXPENSES	25,000	25,000	42,679	17,968	12,636
1010-4017-000-0000	BOE - CONFERENCE EXP.	3,575	3,000	510	2,700	1,170
1010-4502-000-0000	BOE - PERIODICALS	-	61	26	26	61
1010-4503-000-0000	BOE - OFFICE SUPPLIES	600	500	528	1,987	170
<b>1010 Function Subtotal</b>		<b>29,175</b>	<b>28,561</b>	<b>45,837</b>	<b>120,329</b>	<b>91,468</b>
1040-1610-000-0000	DISTRICT CLK-SALARY	91,035	94,119	78,625	-	-
1040-1611-000-0000	DISTRICT CLK-SALARY ASST	-	1,576	1,308	4,611	4,611
<b>1040 Function Subtotal</b>		<b>91,035</b>	<b>95,695</b>	<b>79,933</b>	<b>4,611</b>	<b>4,611</b>
1060-1621-000-0000	DIST MTG-SALARY REGISTRAR	28,000	21,208	25,097	12,471	11,635
1060-4001-000-0000	DIST MTG-BOARD OF ELECT.	9,000	8,000	6,600	5,187	7,544
1060-4011-000-0000	DIST MTG-CONTRACTUAL SVCS	3,000	2,500	1,365	1,942	1,589
1060-4018-000-0000	DIST MTG-LEGAL NOTICES	12,000	12,000	3,435	8,260	10,309
1060-4503-000-0000	DIST MTG-OFFICE SUPPLIES	5,000	5,000	3,070	1,544	2,721
1060-4900-000-0000	DIST MTG-BOCES SERVICES	38,500	27,000	24,327	14,915	15,022
<b>1060 Function Subtotal</b>		<b>95,500</b>	<b>75,708</b>	<b>63,894</b>	<b>44,319</b>	<b>48,820</b>
1240-1500-000-0000	CHIEF SCHL ADM-SALARY	369,000	290,000	327,136	287,909	292,250
1240-1610-000-0000	CHIEF SCHL ADM-OFFC STAFF	102,834	93,654	135,781	102,244	100,282
1240-2002-000-0000	CHIEF SCHL ADM-EQUIPMENT	-	-	-	751	523
1240-4001-000-0000	CHIEF SCHL ADM-CNTRL EXPN	5,000	1,000	500	419	539
1240-4017-000-0000	CHIEF SCHL ADM-CONFERENCE	10,000	2,500	1,648	1,350	598
1240-4027-000-0000	CHIEF SCHL ADM-EQPMT RENT	-	2,000	848	1,651	1,676
1240-4503-000-0000	CHIEF SCHL ADM-OFF MTRLS	4,000	2,500	651	682	551
<b>1240 Function Subtotal</b>		<b>490,834</b>	<b>391,654</b>	<b>466,564</b>	<b>395,006</b>	<b>396,419</b>
1310-1500-000-0000	BUS ADM-SAL ASST SUPT/BA	475,517	465,157	401,099	273,885	267,321
1310-1610-000-0000	BUS ADM-SAL OFFICE STAFF	876,126	871,164	811,585	639,238	700,452
1310-2002-000-0000	BUS ADM-EQUIPMENT	-	-	2,000	1,501	933
1310-4000-000-0000	BUS ADM-CONTRACTUAL SRVS	129,600	25,000	573	60	20,418
1310-4005-000-0000	BUS ADM-ASSET MGMT SFTWR	-	-	1,212	1,212	2,257
1310-4006-000-0000	OUTSIDE SERVICES	-	105,000	109,115	129,711	95,446
1310-4017-000-0000	BUS ADM CONF & WKSHOP	2,900	2,900	-	2,000	3,157
1310-4503-000-0000	BUSINESS ADMIN - SUPPLIES	5,600	5,600	9,727	3,787	3,296
1310-4900-000-0000	BUSINESS ADMIN - BOCES	20,000	80,000	87,170	79,997	35,407
<b>1310 Function Subtotal</b>		<b>1,509,743</b>	<b>1,554,821</b>	<b>1,422,481</b>	<b>1,131,391</b>	<b>1,128,687</b>
1320-4000-000-0000	AUDITING - CLAIMS AUDITOR	38,000	38,000	38,000	38,233	40,800
1320-4001-000-0000	AUDITING-INTERNAL AUDITOR	40,000	40,000	24,744	31,500	33,210
1320-4011-000-0000	AUDITING-EXTERNAL AUDITOR	60,000	60,000	55,000	56,430	57,050
1320-4019-000-0000	AUDIT OUTSIDE SVCS GASB34	-	-	-	8,775	-
<b>1320 Function Subtotal</b>		<b>138,000</b>	<b>138,000</b>	<b>117,744</b>	<b>134,938</b>	<b>131,060</b>
1325-1610-000-0000	TREASURER - OFFICE STAFF	126,932	117,013	115,000	105,000	123,313
1325-4000-000-0000	TREASURER-BOND & NOTE EXP	4,000	25,000	2,500	14,891	45,400
1325-4503-000-0000	TREASURER - SUPPLIES	-	100	4	96	46
<b>1325 Function Subtotal</b>		<b>130,932</b>	<b>142,113</b>	<b>117,504</b>	<b>119,987</b>	<b>168,759</b>
1345-1610-000-0000	PURCHASING - OFFICE STAFF	250,316	238,463	247,991	423,700	400,158
1345-2002-000-0000	PURCH EQPT REPLACEMENT	-	-	2,390	3,002	523
1345-4000-000-0000	OUTSIDE COOP. BIDDING	-	-	-	19,000	-
1345-4017-000-0000	PURCHASING- CONF & WKSHOP	1,000	1,000	846	682	-
1345-4018-000-0000	PURCHASING - ADVERTISING	35,000	35,000	22,067	34,607	30,656

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Fiscal Year: 2025

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1345-4070-000-0000	PURCHASING - SVC EQUIP	250	250	-	-	-
1345-4503-000-0000	PURCHASING - SUPPLIES	10,000	10,000	2,210	4,291	2,566
1345-4900-000-0000	PURCHASING - BOCES	15,000	15,000	12,000	14,570	11,537
<b>1345 Function Subtotal</b>		<b>311,566</b>	<b>299,713</b>	<b>287,504</b>	<b>499,852</b>	<b>445,440</b>
1420-4000-000-0000	LEGAL - LEGAL SERVICES	500,000	650,000	302,364	704,946	430,565
1420-4001-000-0000	LEGAL NEGOTIATION SVCS	-	-	-	106	9,504
1420-4002-000-0000	LEGAL-ARBITRATION/HEARING	12,000	12,000	-	10,354	1,081
1420-4003-000-0000	STUDENT HEARINGS-SPEC.ED	-	-	-278,661	186,742	560,706
1420-4004-000-0000	STUDENT HEARINGS- OTHER	-	-	65,614	71,154	9,295
<b>1420 Function Subtotal</b>		<b>512,000</b>	<b>662,000</b>	<b>89,317</b>	<b>973,302</b>	<b>1,011,151</b>
1430-1500-000-0000	HUMAN RESOURCE ADMIN	-	-	-	226,506	220,413
1430-1600-000-0000	PERSONNEL - ADMIN	235,260	230,706	233,265	-	-
1430-1610-000-0000	PERSONNEL - OFFICE STAFF	427,842	380,899	358,044	320,225	297,887
1430-2001-000-0000	PRSNL EQPT-NEW	-	-	670	-	160
1430-2002-000-0000	PRSNL EQPT REPLACEMENT	-	-	821	-	-
1430-4000-000-0000	PERSONNEL - CONTRACTUAL	2,000	5,000	60	-	-
1430-4017-000-0000	PERSONNEL- CONF & WKSHOP	1,600	2,000	1,500	1,549	31
1430-4018-000-0000	PERSONNEL- CLASSIFIED ADS	5,000	2,000	380	98	69
1430-4027-000-0000	PERSONNEL - COPIERS	-	3,000	887	2,204	2,525
1430-4503-000-0000	PERSONNEL - SUPPLIES	3,000	5,000	2,069	2,762	2,309
1430-4900-000-0000	PERSONNEL - BOCES	211,600	217,600	79,785	49,774	34,267
1430-4900-000-0800	PRSNL BOCES NEGOT. INFO	-	-	-	4,500	-
1430-4900-000-0810	PRSNL BOCES TEACHR CERTIF	-	-	4,645	5,015	-
1430-4900-080-0000	PRSNL BOCES NEGOT. INFO	-	-	4,500	-	9,145
<b>1430 Function Subtotal</b>		<b>886,302</b>	<b>846,205</b>	<b>686,626</b>	<b>612,633</b>	<b>566,806</b>
1480-1610-000-0000	PUB INF&SVC- OFFICE STAFF	107,833	104,479	102,680	76,641	73,536
1480-2002-000-0000	EQUIPMENT-REPLACEMNT	-	-	-	-	843
1480-4017-000-0000	PUB INF&SVC- CONF & WKSHP	2,900	2,600	2,229	1,756	250
1480-4018-000-0000	PUB INF&SVC- PRINTG & PUB	25,000	25,000	12,828	18,226	12,637
1480-4503-000-0000	PUB INF&SVC - SUPPLIES	600	750	533	662	425
1480-4900-000-0000	PUB INF&SVC - BOCES	42,000	83,500	69,074	52,515	44,000
<b>1480 Function Subtotal</b>		<b>178,333</b>	<b>216,329</b>	<b>187,344</b>	<b>149,800</b>	<b>131,691</b>
1620-1500-000-0000	DIRECTOR OF FACILITIES	-	-	-	186,215	184,892
1620-1600-000-0000	DIRECTOR OF FACILITIES	198,636	192,689	189,424	-	-
1620-1610-000-0000	OPER - OFFICE STAFF	160,872	152,907	161,537	149,998	143,963
1620-1651-000-0000	OPER - OPER. PERSONNEL	6,754,578	6,542,711	6,614,993	6,129,766	6,391,418
1620-1652-000-0000	OPER - SEASONAL WORKERS	40,000	45,000	35,982	33,971	3,009
1620-1653-000-0000	OPER - CUSTODIAL OT	460,000	450,000	485,861	548,120	536,936
1620-1654-000-0000	OVERTIME/SECURITY GUARD	-	-	4,412	69,503	61,773
1620-1654-401-0000	OVERTIME/SECURITY GUARD	25,000	40,000	-	-	-
1620-1657-000-0000	SECURITY AIDES (P/T)	-	-	-9,406	14,260	171,731
1620-1658-000-0000	SECURITY AIDES (F/T)	350,769	332,772	338,021	450,662	426,514
1620-1660-000-0000	OPER - SNOW REMOVAL OT	100,000	120,000	10,082	111,371	177,667
1620-1661-000-0000	OT-STORM AID	-	-	-158	200,129	-
1620-1662-000-0000	OPER - GROUNDSKEEPERS	1,145,887	1,087,892	1,144,918	958,370	993,594
1620-1664-000-0000	OPER - GROUNDSKEEPER OT	105,000	105,000	16,606	13,564	19,451
1620-1665-000-0000	OPER - FACILITY USE OT	153,000	150,000	171,114	115,186	44,748
1620-1666-000-0000	OT SEC GUARD FACILITY USE	-	-	-281	-64	739
1620-2001-000-0000	OPERATIONS - EQUIPMENT	96,000	128,000	103,062	129,796	67,181
1620-2001-401-0000	SECURITY - EQUIPMENT	50,000	90,000	201,965	68,419	146,299
1620-2002-000-0000	OPER EQPT REPLACEMENT	-	-	144,256	26,406	108,096
1620-4000-000-0000	OPER - CONTRACTUAL	303,000	334,000	164,825	245,908	140,020

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		Proposed Budget	Adopted Budget	Expense	Expense	Expense
1620-4000-007-0000	CAP CONSTRUCT- JFK	-	-	-	4,971	330,447
1620-4000-009-0000	EMER CAP CON- LAKEVILLE	-	-	13,129	440,124	-
1620-4000-030-0000	EMER CAP CON- NO. MIDDLE	-	-	-	-	114
1620-4000-300-0000	OPER - PHONE SYSTEM	1,800	-	-	-	-
1620-4000-401-0000	SECURITY - CONTRACTUAL	150,000	195,000	640,658	20,025	9,229
1620-4001-000-0000	ENERGY CONSERVATION	-	-	47,060	44,996	45,257
1620-4017-000-0000	OPER - CONF & WKSHOP EXP	3,350	3,500	2,680	1,925	3,281
1620-4047-000-0000	OPER LAB MATERIAL TESTING	-	-	-	10,304	-
1620-4051-000-0000	OPER - FUEL	1,150,000	1,100,000	1,065,053	987,263	782,562
1620-4052-000-0000	OPER - LIGHT & POWER	2,365,000	2,400,000	1,808,376	2,120,497	1,437,361
1620-4053-000-0000	OPER - WATER	162,000	160,000	148,723	153,542	129,580
1620-4054-000-0000	OPER PHONE RENTAL & CHRGS	-	-	1,280	17,213	18,799
1620-4055-000-0000	OPER FIRE ALRM MNTR LINES	-	-	13,545	57,183	9,056
1620-4060-000-0000	OPER CONTRACT SECRTY SVCS	-	-	2,295,109	1,914,068	1,352,445
1620-4060-401-0000	SECURITY-CONTRACT SECURITY	3,162,000	2,950,000	-	-	-
1620-4061-401-0000	SECURITY - GUARD LICENSES	300	300	-	-	-
1620-4077-000-0000	OPER EQUIP MOVG BY CONTRS	-	-	-	-	1,430
1620-4078-000-0000	OPER EXTRMNG SVC BY CONTR	-	-	32,581	25,814	23,964
1620-4079-000-0000	OPER REFUSE RMVL BY CONTR	-	-	76,318	157,170	151,149
1620-4080-000-0000	OPER DISPOSAL OF CHEMICLS	-	-	3,185	10,289	8,812
1620-4085-000-0000	OPER- IN-SERVICE TRAINING	2,500	2,500	2,551	4,559	-
1620-4503-000-0000	OPER - OFFICE SUPPLIES	5,700	5,500	5,302	4,418	4,650
1620-4570-000-0000	OPER - VEHICLE SUPPLIES	150,000	125,000	151,122	128,160	100,517
1620-4571-000-0000	OPER - CUSTODIAL SUPPLIES	560,000	559,000	466,469	562,207	627,069
1620-4571-401-0000	SECURITY - SUPPLIES	150,000	150,000	30,277	27,392	65,655
1620-4572-000-0000	OPER - SWIM POOL SUPPLIES	11,000	10,000	13,091	7,914	6,931
1620-4580-000-0000	OPER - UNIFORMS	128,000	125,000	82,548	125,419	75,584
1620-4580-401-0000	SECURITY - UNIFORMS	5,000	5,000	2,493	7,514	2,208
1620-4900-000-0000	OPER - BOCES- TELE SYSTEM	-	262,000	268,983	261,658	264,439
1620-4900-300-0000	OPER - BOCES- TELE SYSTEM	262,000	-	-	-	-
<b>1620 Function Subtotal</b>		<b>18,211,392</b>	<b>17,823,771</b>	<b>16,947,746</b>	<b>16,546,205</b>	<b>15,068,570</b>
1621-1653-000-0000	MAINT- CUST & GRNDSKPR OT	143,000	140,000	158,657	190,962	230,397
1621-1661-000-0000	MAINT - MAINTENANCE STAFF	1,306,905	1,202,507	1,231,034	1,231,036	1,174,721
1621-1663-000-0000	MAINT - MAINTENANCE OT	108,000	105,000	102,204	123,298	142,808
1621-2001-000-0000	MAINTENANCE - EQUIPMENT	265,000	200,000	-	-	-
1621-2002-000-0000	MAINT EQPT REPLACEMENT	-	-	161,664	37,761	174,141
1621-4000-000-0000	MAINT - CONTRACTUAL	1,588,000	1,607,450	-	-	-
1621-4005-000-0000	MAINT HLTH,SFTY,ENV CNSLT	-	-	59,841	29,835	39,008
1621-4006-000-0000	MAINT ENGINEERING SRVCS	-	-	66,835	69,578	100,529
1621-4007-000-0000	MAINT STRUCT INSP & RPTNG	-	-	-	4,169	-
1621-4008-000-0000	MAINT ENVR CLEANUP-GEESE	-	-	19,319	19,434	18,372
1621-4029-000-0000	MAINT RENTAL OF EQPT	-	-	12,158	38,068	3,102
1621-4056-000-0000	MAINT - PHONE SYSTEM	-	3,500	3,252	23,600	21,796
1621-4059-000-0000	MAINT RADIO COMMUN SYSTEM	-	-	9,869	1,992	12,342
1621-4059-401-0000	MAINT - RADIO SYSTEM	14,000	65,000	-	-	-
1621-4061-000-0000	MAINT CLNING/FP-DRAPE/RUG	-	-	3,889	6,948	13,443
1621-4062-000-0000	MAINT REPR&SRVC ELEVATORS	-	-	51,346	74,370	58,371
1621-4063-000-0000	MAINT REPAIRS TO VEHICLES	-	-	11,289	13,218	25,670
1621-4064-000-0000	MAINT MISC SWIM PL EXPENS	-	-	-	1,190	1,269
1621-4065-000-0000	MAINT SFTYEXAM-POOLS,GYMS	-	-	10,622	11,485	4,110
1621-4066-000-0000	MAINT FIRE ALARM SYSTEMS	-	-	14,094	1,080	4,200
1621-4067-000-0000	VIDEO SURVEILLANCE SYSTEM	-	-	52,000	52,818	49,968
1621-4067-401-0000	MAINT- VIDEO SURV SYSTEM	59,000	52,000	-	-	-
1621-4071-000-0000	MAINT REPAIRS-ELECT CONTR	-	-	66,961	68,107	44,835
1621-4072-000-0000	MAINT REPAIRS PLUMB CONTR	-	-	75,226	37,554	69,240
1621-4073-000-0000	MAINT CARPENTRY BY CONTR	-	-	252,397	129,680	166,551

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1621-4074-000-0000	MAINT PAINTING BY CONTR	-	-	151,154	49,053	67,800
1621-4075-000-0000	MAINT MASONRY BY CONTR	-	-	31,565	26,254	10,080
1621-4076-000-0000	MAINT HTG&VENT RPRS-CONTR	-	-	257,470	213,085	151,635
1621-4078-000-0000	MAINT FENCING-DIST WIDE	-	-	110,079	32,332	95,148
1621-4079-000-0000	FLOORING BY CONTR.	-	-	186,726	122,290	104,754
1621-4080-000-0000	MAINT PAVED AREA BY CONTR	-	-	117,583	65,472	94,381
1621-4081-000-0000	MAINT TREES BY CONTR	-	-	83,217	65,080	94,765
1621-4082-000-0000	MAINT PLAYGROUND&FIELDS	-	-	87,203	56,996	73,538
1621-4083-000-0000	MAINT RPR GRND EQPT CONT	-	-	58,189	48,176	57,806
1621-4084-000-0000	MAINT RPR FIRE EXTNG CONT	-	-	40,235	13,964	16,772
1621-4088-000-0000	MAINT GENRL CONSTRUCT ADA	-	-	-	-	19,000
1621-4091-000-0000	MAINT - ASBESTOS & LEAD	7,500	7,500	-	-	-
1621-4092-000-0000	TRIENNIAL ASBESTOS INSPEC	-	-	52,058	-	-
1621-4500-000-0000	MAINT - SUPPLIES	660,000	661,500	-	-	-
1621-4500-401-0000	MAINT RADIO SUPPLIES	20,000	-	-	-	-
1621-4573-000-0000	MAINT ELECTRICAL SUPPLIES	-	-	92,217	93,736	88,952
1621-4574-000-0000	MAINT PLUMBING SUPPLIES	-	-	53,948	61,777	36,602
1621-4575-000-0000	MAINT LOCK REPAIR SUPPLIES	-	-	1,428	4,313	3,824
1621-4576-000-0000	MAINT CARPENTRY SUPPLIES	-	-	47,687	75,837	124,418
1621-4577-000-0000	MAINT PAINTING SUPPLIES	-	-	26,243	30,630	24,340
1621-4578-000-0000	MAINT HTG & VENT SUPPLIES	-	-	89,925	80,743	111,996
1621-4579-000-0000	MAINT VEHCL REPR SUPPLIES	-	-	30,349	35,686	40,030
1621-4581-000-0000	MAINT PAVING SUPPLIES	-	-	9,964	17,040	24,838
1621-4582-000-0000	MAINT TREE&SHRUB SUPPLIES	-	-	26,317	42,063	34,708
1621-4583-000-0000	MAINT PLAY AREA SUPPLIES	-	-	32,391	37,112	21,654
1621-4584-000-0000	MAINT GRASS AREA SUPPLIES	-	-	78,142	80,631	86,557
1621-4585-000-0000	MAINT MISC SUPPLIES	-	-	18,157	21,045	19,510
1621-4586-000-0000	MAINT MASONRY SUPPLIES	-	-	1,389	4,300	6,159
1621-4900-000-0000	MAINT- BOCES HLTH & SFTY	15,000	15,000	13,154	12,462	12,771
<b>1621 Function Subtotal</b>		<b>4,186,405</b>	<b>4,059,457</b>	<b>4,059,447</b>	<b>3,456,260</b>	<b>3,776,911</b>
1670-2001-000-0000	C PRNT NEW EQUIP.	-	-	888	666	-
1670-2002-000-0000	EQUIPMENT-REPLACEMNT	-	-	1,000	536	669
1670-4000-000-0000	C PRNT&MLNG - OPERATOR	62,980	57,500	49,892	56,086	53,247
1670-4014-000-0000	C PRNT&MLNG - POSTAGE	85,000	85,000	75,758	73,569	76,220
1670-4026-000-0000	C PRNT&MLNG- PITNEY BOWES	6,000	5,000	4,521	4,864	17,340
1670-4027-000-0000	C PRNT&MLNG - COPIERS	250,000	30,000	31,521	1,601	4,323
1670-4070-000-0000	C PRNT&MLNG - EQPT SVC	2,500	3,000	362	-	2,680
1670-4505-000-0000	C PRNT&MLNG - SUPPLIES	30,000	17,500	15,215	-5,578	-1,008
1670-4900-000-0000	C PRNT&MLNG - BOCES	45,000	20,000	25,950	20,368	12,124
1670-4900-040-0000	BOCES PRINTING-NH	-	-	4,222	-	-
<b>1670 Function Subtotal</b>		<b>481,480</b>	<b>218,000</b>	<b>209,329</b>	<b>152,112</b>	<b>165,595</b>
1680-1600-000-0000	DP MNGRS; PROGRMRS; OPERS	1,155,652	1,067,745	1,054,681	1,017,030	1,000,706
1680-2001-000-0000	DP EQUIPMENT-NEW	-	-	9,353	8,500	-
1680-2002-000-0000	DP EQUIPMENT REPLACEMENT	-	-	650	650	-
1680-4000-000-0000	DATA PROC - CONTRACTUAL	78,000	75,000	83,600	70,922	74,329
1680-4017-000-0000	DATA PROC- CONF & WRKSHP	1,200	1,200	-	1,100	600
1680-4503-000-0000	DATA PROC - SUPPLIES	4,550	13,550	2,074	1,635	2,580
<b>1680 Function Subtotal</b>		<b>1,239,402</b>	<b>1,157,495</b>	<b>1,150,358</b>	<b>1,099,837</b>	<b>1,078,215</b>
1910-4400-000-0000	INSUR- GENERAL & PROPERTY	1,167,838	828,652	742,400	744,073	660,384
1910-4401-000-0000	INSUR- UMBRELLA LIABILITY	175,967	127,295	121,147	118,276	111,502
1910-4403-000-0000	INSUR - COMMERCIAL AUTO	101,613	86,849	81,606	80,706	79,111
1910-4404-000-0000	INSUR BOILER & MACHINE	-	-	26,646	25,870	23,046
1910-4407-000-0000	INSUR - BOARD LIABILITY	132,886	108,966	105,240	101,245	92,885
1910-4408-000-0000	INSUR - CRIME BOND	7,800	7,556	7,354	7,020	6,675

Budget Presentation Report

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	2022-23 Expense	2021-22 Expense	2020-21 Expense
1910-4409-000-0000	INSUR - CYBER	52,065	85,000	60,174	82,264	26,351
1910-4410-000-0000	INSUR - STUDENT ACCIDENT	40,000	40,000	-	-	-
	<b>1910 Function Subtotal</b>	<b>1,678,169</b>	<b>1,284,318</b>	<b>1,144,567</b>	<b>1,159,454</b>	<b>999,954</b>
1920-4015-101-0000	SCHOOL ASSOCIATION DUES	33,300	33,300	29,328	28,687	28,116
	<b>1920 Function Subtotal</b>	<b>33,300</b>	<b>33,300</b>	<b>29,328</b>	<b>28,687</b>	<b>28,116</b>
1930-4001-000-0000	JUDGMENT & CLAIMS	2,000	2,000	3,010,000	261	195
	<b>1930 Function Subtotal</b>	<b>2,000</b>	<b>2,000</b>	<b>3,010,000</b>	<b>261</b>	<b>195</b>
1950-4001-000-0000	ASSESSMENTS ON SCH PROPER	525,000	450,000	397,650	349,739	300,103
	<b>1950 Function Subtotal</b>	<b>525,000</b>	<b>450,000</b>	<b>397,650</b>	<b>349,739</b>	<b>300,103</b>
1981-4900-000-0000	BOCES ADMINISTRATIVE COST	905,416	845,308	805,735	794,000	756,816
1981-4901-000-0000	BOCES FACILITY RENTAL	231,938	222,460	221,830	194,850	191,664
	<b>1981 Function Subtotal</b>	<b>1,137,354</b>	<b>1,067,768</b>	<b>1,027,565</b>	<b>988,850</b>	<b>948,480</b>
1989-4027-000-0000	UNCLASS RNT CPIERS 2PHIPS	-	25,000	7,171	33,455	9,233
	<b>1989 Function Subtotal</b>	<b>-</b>	<b>25,000</b>	<b>7,171</b>	<b>33,455</b>	<b>9,233</b>
2010-4001-000-2690	CURRIC - SUMR SCHOLARSHIP	58,000	58,000	82,963	91,037	-
2010-4001-269-0000	CURRIC SMR SCHOLSHIP ACTV	-	-	-	-	70,405
2010-4010-096-0000	CURRIC - CONSULTANTS	20,000	20,000	21,460	11,585	77,609
2010-4500-099-0000	CURRIC - SUPPLIES	1,200	1,200	-	762	-
	<b>2010 Function Subtotal</b>	<b>79,200</b>	<b>79,200</b>	<b>104,423</b>	<b>103,384</b>	<b>148,014</b>
2020-1500-000-0000	ASSISTANT SUPERINTENDENTS	533,754	536,694	546,831	922,872	897,685
2020-1526-001-0000	SUPERVISION-PRINCIPAL-EMB	231,778	224,924	219,221	-	-
2020-1526-007-0000	SUPERVISION-PRINCIPAL-JFK	243,328	209,982	206,427	-	-
2020-1526-009-0000	SUPERVISION-PRINCIPAL-LKV	232,988	225,384	219,196	-	-
2020-1526-010-0000	SUPERVISION-PRINCIPAL-PKV	86,040	83,298	81,016	-	-
2020-1526-011-0000	SUPERVISION-PRINCIPAL-SRK	239,908	231,554	225,101	-	-
2020-1526-030-0000	SUPERVISION-PRINCIPAL-NMS	251,779	245,749	241,583	-	-
2020-1526-031-0000	SUPERVISION-PRINCIPAL-SMS	253,279	243,799	237,738	-	-
2020-1526-040-0000	SUPERVISION-PRINCIPAL-NHS	252,182	244,646	238,310	-	-
2020-1526-041-0000	SUPERVISION-PRINCIPAL-SHS	252,182	244,646	238,310	-	-
2020-1526-042-0000	SUPERVISION-PRINCIPAL-VIL	209,943	202,282	197,197	-	-
2020-1527-001-0000	SUPERVISION- AST PRN- EMB	208,493	202,332	197,247	-	-
2020-1527-007-0000	SUPERVISION- AST PRN- JFK	169,094	163,611	159,085	-	-
2020-1527-009-0000	SUPERVISION- AST PRN- LKV	203,943	197,782	192,697	-	-
2020-1527-011-0000	SUPERVISION- AST PRN- SRK	202,393	196,232	191,147	-	-
2020-1528-030-0000	SUPERVISION- AST PRN- NMS	416,834	428,430	417,774	-	-
2020-1528-031-0000	SUPERVISION- AST PRN- SMS	425,234	411,630	400,824	-	-
2020-1528-040-0000	SUPERVISION- AST PRN- NHS	429,434	415,230	406,224	-	-
2020-1528-041-0000	SUPERVISION- AST PRN- SHS	410,834	397,980	388,525	-	-
2020-1608-000-0000	SUPV SCL PRNCPL OFC STAFF	-	-	55,437	2,084,080	1,979,839
2020-1608-001-0000	SUPERVISION - STAFF - EMB	192,457	191,687	195,493	3,683	6,723
2020-1608-007-0000	SUPERVISION - STAFF - JFK	231,068	219,688	210,142	-	-
2020-1608-009-0000	SUPERVISION - STAFF - LKV	196,727	186,495	184,309	-	-
2020-1608-010-0000	SUPERVISION - STAFF - PKV	60,004	38,378	37,212	25,130	-
2020-1608-011-0000	SUPERVISION - STAFF - SRK	211,431	159,632	186,917	-	-
2020-1608-014-0000	SUPERVISION - STAFF- SEAL	51,730	50,291	47,237	-	-
2020-1608-030-0000	SUPERVISION - STAFF - NMS	211,392	204,399	201,222	44,558	41,120
2020-1608-031-0000	SUPERVISION - STAFF - SMS	247,775	234,771	224,221	-	1,234
2020-1608-040-0000	SUPERVISION - STAFF - NHS	555,824	545,010	536,256	-	-

Budget Presentation Report

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025	2023-2024	2022-23	2021-22	2020-21
		Proposed Budget	Adopted Budget	Expense	Expense	Expense
2020-1608-041-0000	SUPERVISION - STAFF - SHS	332,418	397,241	386,096	-	-
2020-1608-042-0000	SUPERVISION - STAFF - VIL	82,245	80,274	74,848	-	-
2020-1609-000-0000	SUPV SCL AST SUPT OFC STF	263,988	240,584	232,365	273,351	294,092
2020-1680-000-0000	SAL PARAPROFESS AIDS	-	-	8,021	3,720	33,442
2020-2001-001-0000	SUPV SCL EQPT-NEW EMB*	-	-	1,000	1,000	1,000
2020-2001-007-0000	SUPV SCL EQPT-NEW JFK*	-	-	476	999	1,676
2020-2001-009-0000	SUPV SCL EQPT-NEW LKVL*	-	-	1,000	1,000	1,000
2020-2001-010-0000	SUPV SCL EQPT-NEW PKVL*	-	-	2,783	-	424
2020-2001-011-0000	SUPV SCL EQPT-NEW SR*	-	-	-	294	2,480
2020-2001-030-0000	SUPV SCL EQUIP-NEW NMS*	-	-	-	2,500	3,719
2020-2001-031-0000	SUPV SCL EQPT-NEW SMS*	-	-	451	3,951	4,248
2020-2001-215-0000	SUPV SCL EQPT-NEW OFC INS	-	-	-	2,000	-
2020-2002-001-0000	SUPV SCL EQPT-REPL EMB*	-	-	686	303	84
2020-2002-009-0000	SUPV SCL EQPT-REPL LKVL*	-	-	3,983	4,000	2,942
2020-2002-010-0000	SUPV SCL EQPT-REPL PKV	-	-	500	-	-
2020-2002-011-0000	SUPV SCL EQPT-REPL SR*	-	-	292	641	1,631
2020-2002-030-0000	SUPV SCL EQPT-REPL NMS*	-	-	1,372	2,500	2,500
2020-2002-031-0000	SUPV SCL EQPT-REPL SMS*	-	-	1,600	2,068	1,620
2020-2002-041-0000	SUPV SCL EQPT-REPL SHS	-	-	2,224	3,385	-
2020-2002-215-0000	SUPV SCL EQP-RPL OFC INST	-	-	1,255	-	-
2020-4000-000-0930	SUPV SCL PROP LOSS PARA	400	-	-	-	-
2020-4000-000-0970	SUPV SCL PROP LOSS OSA	400	-	-	-	-
2020-4000-030-0000	CONTR EXP SAGES NMS	-	1,500	-	1,494	1,006
2020-4000-099-0000	CONTR. EXP - SAGES REIMB	30,000	25,000	18,742	8,403	1,552
2020-4002-001-0000	MEMBERSHIPS - EMB	500	500	400	394	324
2020-4002-007-0000	MEMBERSHIPS - JFK	250	250	-	-	-
2020-4002-009-0000	Memberships - LKV	250	250	135	250	250
2020-4002-010-0000	MEMBERSHIPS - PKV	300	300	-	-	-
2020-4002-011-0000	MEMBERSHIPS - SRK	500	500	178	178	178
2020-4002-030-0000	MEMBERSHIPS - NMS	350	350	339	339	251
2020-4014-001-0000	SUPV SCL POSTAGE - EMB*	-	50	-	-	-
2020-4014-007-0000	SUPV SCL POSTAGE - JFK*	-	300	-	174	130
2020-4014-010-0000	SUPV SCL POSTAGE - PKVL*	60	60	-	-	-
2020-4014-011-0000	SUPV SCL POSTAGE - SR *	-	400	-	-	-
2020-4015-096-0000	SUPV SCL MESSENGER DIST.	2,500	2,500	1,486	1,721	2,245
2020-4017-000-0000	SUPV SCL CONF & WKSP	6,000	6,000	2,259	4,506	-230
2020-4017-000-0930	SUPV SCL CONF&WKSP-PARAS	1,000	500	-	-	-
2020-4017-000-0970	SUPV SCL CONF&WKSP OSA	2,815	1,250	1,054	455	963
2020-4017-001-0000	SUPV SCL CONF&WKSP-EMB	-	900	-	-	-
2020-4017-009-0000	SUPV SCL CONF&WKSP-LKVL	1,500	1,500	1,400	-	-
2020-4017-010-0000	CONFERENCE EXP - PARKVILL	-	-	800	-	-
2020-4017-011-0000	SUPV SCL CONF&WKSP-SR	900	900	-	-	-
2020-4017-030-0000	SUPV SCL CONF&WKSP-NMS	750	750	-	448	-
2020-4017-031-0000	SUPV SCL CONF&WKSP-SMS	-	-	-	698	90
2020-4017-040-0000	SUPV SCL CONF&WKSP-NHS	-	-	-	-1,600	1,600
2020-4017-041-0000	SUPV SCL CONF&WKSP-SHS	1,000	1,000	-	-	-
2020-4017-042-0000	SUPV SCL CONF&WKSP-VS	-	100	-	235	-
2020-4017-093-0000	SUPV SCL CONF&WKSP-PARAS	-	-	-	-	-279
2020-4017-194-0000	CONF. EXP. - ADULT BASIC	-	1,000	-	-	-
2020-4017-215-0000	SUPV SCL CNF&WKSP-INST	2,000	1,000	816	265	290
2020-4017-220-0000	CONF.EXP.-P.E. & REC.	1,000	1,000	-	-	-
2020-4017-233-0000	SUPV SCL CONF&WKSP-PPS	1,750	1,750	1,096	404	1,195
2020-4018-000-0000	CLASSIFIED ADS	20,000	20,000	14,827	16,210	13,730
2020-4027-001-0000	SUPERVISION- COPIERS- EMB	-	9,500	7,293	8,488	3,869
2020-4027-007-0000	SUPERVISION- COPIERS- JFK	-	17,000	8,104	15,833	6,354
2020-4027-009-0000	SUPERVISION- COPIERS- LKV	-	6,000	1,713	4,019	3,344
2020-4027-011-0000	SUPERVISION- COPIERS- SRK	-	12,000	8,129	10,497	7,221
2020-4027-030-0000	SUPERVISION- COPIERS- NMS	-	4,000	2,869	1,118	1,182



Budget Presentation Report

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025	2023-2024	2022-23	2021-22	2020-21
		Proposed Budget	Adopted Budget	Expense	Expense	Expense
2020-4027-040-0000	SUPERVISION- COPIERS- NHS	-	6,000	3,685	1,573	3,842
2020-4027-041-0000	SUPERVISION- COPIERS- SHS	-	2,500	854	1,498	2,084
2020-4027-042-0000	SUPERVISION- COPIERS- VIL	-	2,500	753	1,672	1,537
2020-4027-215-0000	SUPERVISION- COPIERS- OOI	-	2,500	896	1,664	1,609
2020-4027-233-0000	SUPERVISION- COPIERS- PPS	-	3,000	1,170	2,484	2,407
2020-4054-096-0000	SUPV SCL FAX LIN INST&USE	-	-	1,100	1,057	1,096
2020-4070-007-0000	SUPERVISION-SVC EQPT- JFK	500	500	-	-	-
2020-4070-009-0000	SUPERVISION-SVC EQPT- LKV	650	650	500	500	500
2020-4070-010-0000	SUPERVISION-SVC EQPT- PKV	-	-	-	200	-
2020-4070-011-0000	SUPERVISION-SVC EQPT- SRK	200	200	-	-	-
2020-4070-031-0000	SUPERVISION-SVC EQPT- SMS	1,500	1,500	1,357	1,240	1,595
2020-4070-040-0000	SUPERVISION-SVC EQPT- NHS	1,500	1,500	-	-	-
2020-4500-001-0000	SUPERVISION-SUPPLIES- EMB	7,050	6,000	5,946	5,887	6,000
2020-4500-007-0000	SUPERVISION-SUPPLIES- JFK	7,500	7,500	6,000	6,000	6,349
2020-4500-009-0000	SUPERVISION-SUPPLIES- LKV	5,000	7,000	2,000	1,999	1,992
2020-4500-010-0000	SUPERVISION-SUPPLIES- PKV	2,650	2,500	2,438	779	1,535
2020-4500-011-0000	SUPERVISION-SUPPLIES- SRK	7,400	5,500	4,703	2,470	5,000
2020-4500-030-0000	SUPERVISION-SUPPLIES- NMS	10,000	11,000	8,734	9,732	7,625
2020-4500-031-0000	SUPERVISION-SUPPLIES- SMS	9,451	9,451	3,000	212	4,254
2020-4500-040-0000	SUPERVISION-SUPPLIES- NHS	14,000	14,000	15,264	12,437	7,286
2020-4500-041-0000	SUPERVISION-SUPPLIES- SHS	1,500	1,500	829	992	1,109
2020-4500-042-0000	SUPERVISION-SUPPLIES- VIL	8,326	6,849	4,290	2,477	4,094
2020-4500-215-0000	SUPERVISION-SUPPLIES- OOI	13,500	12,000	52,388	7,111	3,593
2020-4500-220-0000	PHYS ED RECREA SUPPL OFF	1,000	1,500	26	396	730
2020-4500-300-0000	SUPERVISION-SUPPLIES-TECH	500	500	460	500	20,400
2020-4501-001-0000	SUPERVISION-PROF BKS- EMB	-	1,000	1,000	802	209
2020-4501-007-0000	SUPERVISION-PROF BKS-JFK	400	400	-	-	366
2020-4501-009-0000	SUPERVISION-PROF BKS- LKV	300	300	178	250	250
2020-4501-010-0000	SUPERVISION-PROF BKS- PKV	200	200	-	94	-
2020-4501-011-0000	SUPERVISION-PROF BKS- SRK	-	1,300	797	1,020	156
2020-4501-030-0000	SUPERVISION-PROF BKS- NMS	-	500	157	325	-
2020-4501-215-0000	SUPERVISION-PROF BKS- OOI	-	1,500	-	1,204	780
2020-4502-009-0000	SUPERVISION-PERIODICL-LKV	200	200	-	100	220
2020-4502-011-0000	SUPERVISION-PERIODICL-SRK	-	600	21	177	110
2020-4502-300-0000	SUPV SCL PERIODICALS-TECH	-	-	-	-	50
<b>2020 Function Subtotal</b>		<b>8,058,031</b>	<b>7,884,895</b>	<b>7,792,037</b>	<b>3,523,416</b>	<b>3,409,502</b>
2040-1526-032-0000	MS SMR PGM PRIN & ASST PA	46,742	45,826	18,124	18,124	18,124
<b>2040 Function Subtotal</b>		<b>46,742</b>	<b>45,826</b>	<b>18,124</b>	<b>18,124</b>	<b>18,124</b>
2041-1500-094-0000	SUPV COMM ED DIRECTOR	221,317	231,615	225,909	220,271	218,174
2041-1610-094-0000	SUPV COMM ED OFFICE STAFF	171,438	145,653	145,001	114,848	122,482
2041-2002-094-0000	SUPV COMM ED - EQUIPMENT	-	5,000	-	-	2,617
2041-4017-094-0000	SUPV ADLT CONF&WRKSHP EXP	-	1,500	1,360	-	-
2041-4018-094-0000	SUPV ADLT CENTRAL PRINTNG	-	1,000	-	9	4
2041-4024-094-0000	SUPV COMM COMMUNICATIONS	20,000	25,000	10,995	11,175	11,123
2041-4027-094-0000	SUPV ADLT RENT EQUIPMENT	-	1,040	-	-	540
2041-4503-094-0000	SUPV COMM ED OFFICE SUPPL	4,000	4,000	2,422	3,019	1,436
<b>2041 Function Subtotal</b>		<b>416,755</b>	<b>414,808</b>	<b>385,687</b>	<b>349,322</b>	<b>356,376</b>
2042-1500-194-0000	ASSISTANT DIRECTOR	241,760	234,456	230,540	226,654	225,532
2042-1610-194-0000	OFFICE STAFF	74,371	71,511	73,441	72,066	70,268
2042-2001-194-0000	SUPV ABE EQUIPMENT-NEW	-	-	-	592	-
2042-2002-194-0000	SUPV ADULT CTR EQUIP REPL	-	-	305	2,493	3,430
2042-4000-194-0000	CONTRACTUAL SERVICE	-	-	5,580	-	-
2042-4017-194-0000	SUPV ABE CONF&WKSHP EXPNS	2,000	1,000	473	298	-323
2042-4018-194-0000	SUPV ABE PRINTING	-	1,000	13	1,911	4,808

Budget Presentation Report

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	2022-23 Expense	2021-22 Expense	2020-21 Expense
2042-4027-194-0000	SUPV ABE RENT EQUIPMENT	-	4,940	1,270	2,165	1,881
2042-4503-194-0000	SUPV ABE OFFICE SUPPLIES	5,100	9,600	1,862	1,165	802
<b>2042 Function Subtotal</b>		<b>323,231</b>	<b>322,507</b>	<b>313,484</b>	<b>307,344</b>	<b>306,398</b>
2070-1555-070-0000	INSERVICE INST. INSTRUCT	55,689	30,000	19,334	19,518	26,492
2070-1557-070-0000	INSERVICE - OFFICE STAFF	5,500	5,500	3,888	3,210	3,074
2070-4000-099-0000	STAFF DEVELOPMENT	55,000	50,000	55,150	28,100	24,300
2070-4010-070-0000	STAFF DEVELOPMENT - OSA	5,000	5,000	3,240	1,590	3,886
2070-4500-070-0000	INSERVICE INST. SUPPLIES	500	500	416	-	-
2070-4500-096-0000	SUPT CONF DAY EXPENSES	11,000	11,000	2,996	7,845	162
2070-4500-099-0000	STAFF DVLPMNT SUPPLIES	5,000	10,000	-	1,258	-
2070-4900-070-0000	BOCES TRAINING	-	-	32,745	37,110	29,455
2070-4900-215-0000	BOCES PROFESS DEVELOPMENT	24,000	24,000	-	-	-
<b>2070 Function Subtotal</b>		<b>161,689</b>	<b>136,000</b>	<b>117,769</b>	<b>98,631</b>	<b>87,369</b>
2110-1200-000-0000	TEACH. SALARIES, K-5	-	-	23,391,542	22,618,255	22,904,369
2110-1200-001-0000	TEACH. SALARIES, K-5 EMB	6,767,177	6,495,881	-	-	-
2110-1200-007-0000	TEACH. SALARIES, K-5 JFK	4,140,214	4,002,964	-	-	-
2110-1200-009-0000	TEACH. SALARIES, K-5 LKV	7,379,048	7,504,194	-	-	-
2110-1200-010-0000	TEACH. SALARIES, K-5 PKV	1,257,388	1,431,487	-	-	-
2110-1200-011-0000	TEACH. SALARIES, K-5 SRK	5,298,513	5,195,929	-	-	-
2110-1200-019-ESSR	TEACH. SAL. K-5	-	-	-	-	450,582
2110-1200-019-GEER	TEACH. SAL. K-5	-	-	-	-	76,383
2110-1200-096-0000	TEACH. SALARIES, K-5	200,000	400,000	-	-	-
2110-1202-000-0000	ELEM.INTRAMURALS	-	20,000	20,137	19,107	1,664
2110-1203-000-0000	Elem STEM Activities	-	-	-	7,140	-
2110-1203-001-0000	Elem STEM Activities EMB	-	2,081	-	-	-
2110-1203-007-0000	Elem STEM Activities JFK	-	2,081	-	-	-
2110-1203-009-0000	Elem STEM Activities LKV	-	2,081	-	-	-
2110-1203-011-0000	Elem STEM Activities SRK	-	2,081	-	-	-
2110-1204-000-0000	TEACH. SAL HRLY H.B.-K-5	20,000	10,000	12,544	112,898	130,875
2110-1204-014-0000	TCH. SAL HOMEBOUND-SEAL	-	-	-	-	1,082
2110-1205-000-0000	TCH ELEM-HRLY SIR/RDG K-5	-	-	702,965	666,289	141,114
2110-1205-001-0000	ELEM-HRLY SIR/RDG K-5 EMB	263,483	232,188	3,576	1,523	3,780
2110-1205-007-0000	ELEM-HRLY SIR/RDG K-5 JFK	252,683	150,441	-	-	-
2110-1205-009-0000	ELEM-HRLY SIR/RDG K-5 LKV	259,220	210,640	-	-	-
2110-1205-010-0000	ELEM-HRLY SIR/RDG K-5 PKV	39,914	-	-	-	-
2110-1205-011-0000	ELEM-HRLY SIR/RDG K-5 SRK	185,400	169,996	-	-	-
2110-1207-000-0000	ELEM.PARENT CONFERENCE	68,340	67,000	57,782	54,140	59,676
2110-1207-001-0000	ELEM.PARENT CONF EMB	-	-	7,518	13,629	7,350
2110-1207-009-0000	ELEM.PARENT CONF LKV	-	-	-	-	7,638
2110-1208-000-0000	TCHRS K/5 ENRICH ACTIVITY	-	-	23,776	2,525	-
2110-1208-001-0000	TCHRS K/5 ENRICH ACTV EMB	6,228	5,800	-	741	-
2110-1208-007-0000	TCHRS K/5 ENRICH ACTV JFK	3,821	5,800	-	-	-
2110-1208-009-0000	TCHRS K/5 ENRICH ACTV LKV	7,422	5,800	-	-	-
2110-1208-010-0000	TCHRS K/5 ENRICH ACTV PKV	1,185	-	-	-	-
2110-1208-011-0000	TCHRS K/5 ENRICH ACTV SRK	5,044	5,800	-	-	-
2110-1209-000-0000	CLASSROOM SETUP K-5	120,000	90,000	132,422	149,208	154,138
2110-1210-000-0000	ELEMENT ACAD.INTERVN MATH	-	-	-	108,202	105,818
2110-1210-001-0000	ELEM ACAD INTVN MATH EMB	50,802	49,814	48,828	-	-
2110-1210-007-0000	ELEM ACAD INTVN MATH JFK	-	40,000	-	-	-
2110-1210-009-0000	ELEM ACAD INTVN MATH LKV	40,337	39,552	36,961	-	-
2110-1210-011-0000	ELEM ACAD INTVN MATH SRK	37,503	33,330	31,307	-	-
2110-1211-000-0000	CURR DEV ELEMENTARY	35,000	35,000	21,849	39,096	30,262
2110-1288-000-0000	TCHR ASST-INSTR ELEM	-	-	14,161	287,371	333,771
2110-1288-001-0000	TCHR ASST-INSTR ELEM EMB	106,103	76,788	73,693	-	-
2110-1288-007-0000	TCHR ASST-INSTR ELEM JFK	65,872	64,607	64,336	-	-



Budget Presentation Report

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025	2023-2024	2022-23	2021-22	2020-21
		Proposed Budget	Adopted Budget	Expense	Expense	Expense
2110-1288-009-0000	TCHR ASST-INSTR ELEM LKV	72,170	69,636	69,776	-	-
2110-1288-010-0000	TCHR ASST-INSTR ELEM PKV	39,775	40,485	37,779	-	-
2110-1288-011-0000	TCHR ASST-INSTR ELEM SRK	-	54,130	46,477	-	-
2110-1300-000-0000	TEACH. SAL. 6-12	-	-	39,143,908	36,577,105	36,158,070
2110-1300-003-0014	TEACH. SAL. 6-12 SEAL	474,290	481,737	-	-	-
2110-1300-030-0000	TEACH. SAL. 6-12 NMS	8,266,921	7,910,576	7,748	1,502	-
2110-1300-031-0000	TEACH. SAL. 6-12 SMS	8,386,386	8,075,496	-	-	-
2110-1300-040-0000	TEACH. SAL. 6-12 NHS	11,871,380	10,877,824	652	-	-
2110-1300-041-0000	TEACH. SAL. 6-12 SHS	12,973,536	12,032,865	-	-	-
2110-1300-042-0000	TEACH. SAL. 6-12 VIL	672,013	614,175	-	-	-
2110-1300-096-0000	TEACH. SAL. 6-12	600,000	1,050,000	-	-	-
2110-1301-096-0000	TEACH. SAL. EDUCATION ADV	500,000	500,000	-	-	-
2110-1303-000-0000	DEPT HEAD & ADM TEACHERS	-	-	614,615	529,733	548,675
2110-1303-003-0014	DEPT HEAD & ADM TCHR VIL	3,330	3,263	-	-	-
2110-1303-030-0000	DEPT HEAD & ADM TCHR NMS	156,724	148,677	4,599	2,302	1,465
2110-1303-031-0000	DEPT HEAD & ADM TCHR SMS	151,395	145,144	3,073	-	-
2110-1303-040-0000	DEPT HEAD & ADM TCHR NHS	126,816	138,762	12,116	-	-
2110-1303-041-0000	DEPT HEAD & ADM TCHR SHS	156,449	144,921	-	-	-
2110-1304-000-0000	ACTIVITY SPONSORS	1,020	-	476,273	507,386	481,633
2110-1304-030-0000	ACTIVITY SPONSORS NMS	-	-	1,875	1,175	-
2110-1305-000-0000	INTRAMURALS-SECONDARY	-	-	793	-	-
2110-1305-030-0000	INTRAMURALS-SECONDARY NMS	-	-	23,769	20,235	7,950
2110-1305-031-0000	INTRAMURALS-SECONDARY SMS	-	-	33,172	9,463	6,961
2110-1305-040-0000	INTRAMURALS-SECONDARY NHS	-	-	11,422	9,126	394
2110-1305-041-0000	INTRAMURALS-SECONDARY SHS	-	-	19,015	16,594	4,765
2110-1306-000-0000	Robotics Advisors	-	-	-	55,045	52,500
2110-1306-030-0000	Robotics Advisors NMS	-	-	10,202	-	-
2110-1306-031-0000	Robotics Advisors SMS	-	-	10,202	-	-
2110-1306-040-0000	Robotics Advisors NHS	-	-	12,751	3,030	-
2110-1306-041-0000	Robotics Advisors SHS	-	-	25,503	-	-
2110-1307-000-0000	TEACHERS HRLY HMBND 6-12	225,000	200,000	212,531	209,891	35,274
2110-1307-014-0000	TCH SAL HMBND 6-12-SEAL	-	-	-	-	347
2110-1307-030-0000	HRLY HMBND 6-12 NMS	-	-	134	-	-
2110-1307-233-0000	TCH SAL HMBND 6-12-PPS	-	-	13,727	593	-
2110-1308-000-0000	TCHRS HRLY-ST.SKLS-6/12	64,365	140,554	58,573	275,679	499,128
2110-1308-030-0000	HRLY-ST.SKLS-6/12 NMS	-	-	1,134	1,502	786
2110-1308-031-0000	HRLY-ST.SKLS-6/12 SMS	67,595	66,280	63,804	-	-
2110-1308-041-0000	HRLY-ST.SKLS-6/12 SHS	117,468	116,591	113,703	-	-
2110-1309-000-0000	TEACH . HOURLY TESL 6/12	-	-	-	-	464
2110-1310-000-0000	H.S. Science Research	-	-	42,434	47,967	23,736
2110-1310-040-0000	H.S. Science Research NHS	27,000	26,000	-	-	-
2110-1310-041-0000	H.S. Science Research SHS	27,000	26,000	-	-	-
2110-1311-000-0000	CURR DEV SECONDARY	-	85,000	40,845	25,786	15,900
2110-1311-030-0000	CURR DEV SECONDARY NMS	45,000	-	5,095	6,975	5,558
2110-1311-031-0000	CURR DEV SECONDARY SMS	-	-	4,653	-	-
2110-1311-040-0000	CURR DEV SECONDARY NHS	-	-	25,808	644	-
2110-1311-041-0000	CURR DEV SECONDARY SHS	-	-	7,804	-	-
2110-1313-000-0000	CLUB SPONSORS	-	-	63,489	60,595	60,925
2110-1314-000-0000	Extracls Treas & Audtrs	-	-	-	17,479	38,964
2110-1314-030-0000	Extracls Treas & Aud NMS	-	-	8,828	-	-
2110-1314-031-0000	Extracls Treas & Aud SMS	-	-	8,828	-	-
2110-1314-040-0000	Extracls Treas & Aud NHS	-	-	11,585	-	-
2110-1314-041-0000	Extracls Treas & Aud SHS	-	-	11,585	-	-
2110-1337-000-0000	REGENTS TUTORIAL	-	-	44,929	21,818	7,005
2110-1337-030-0000	REGENTS TUTORIAL NMS	21,420	21,000	3,359	301	-
2110-1337-031-0000	REGENTS TUTORIAL SMS	21,420	21,000	-	-	-
2110-1337-040-0000	REGENTS TUTORIAL NHS	24,480	24,000	92	-	3,134
2110-1337-041-0000	REGENTS TUTORIAL SHS	24,480	24,000	-	-	-

Budget Presentation Report

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025	2023-2024	2022-23	2021-22	2020-21
		Proposed Budget	Adopted Budget	Expense	Expense	Expense
2110-1348-000-0000	AUDITORIUM SUPERVISR	-	-	9,482	15,605	10,771
2110-1348-031-0000	AUDITORIUM SUPERVISR SMS	-	1,576	1,560	-	-
2110-1348-040-0000	AUDITORIUM SUPERVISR NHS	-	11,404	11,291	-	-
2110-1351-000-0000	STAFF MENTORING	45,000	77,500	95,701	97,336	140,256
2110-1351-030-0000	STAFF/STUD MENT/TUTRG NMS	-	-	11,601	12,663	-
2110-1351-040-0000	STAFF/STUD MENT/TUTRG NHS	-	-	6,028	-	-
2110-1360-030-0000	HOMEWORK CENTER NMS	16,250	-	-	-	-
2110-1360-031-0000	HOMEWORK CENTER SMS	16,250	-	-	-	-
2110-1388-000-0000	TCHR ASST-INSTR SECONDARY	-	-	20,158	715,767	638,576
2110-1388-030-0000	TCHR ASST-INSTR NMS	90,282	110,728	78,100	7,578	435
2110-1388-031-0000	TCHR ASST-INSTR SMS	170,597	177,517	170,210	-	-
2110-1388-040-0000	TCHR ASST-INSTR NHS	73,732	99,989	93,933	-	-
2110-1388-041-0000	TCHR ASST-INSTR SHS	128,622	168,571	200,818	-	-
2110-1400-000-0000	TEACHER-SUBSTITUTES	1,700,000	1,718,000	1,680,686	1,449,891	1,341,345
2110-1400-030-0000	TEACHER-SUBSTITUTES NMS	-	-	968	-	-
2110-1403-000-0000	SCHOOL CHAPERONES	80,000	100,000	73,026	74,576	53,455
2110-1403-030-0000	SCHOOL CHAPERONES	-	-	13,245	21,331	19,040
2110-1403-031-0000	SCHOOL CHAPERONES SMS	-	-	-	2,418	1,736
2110-1403-040-0000	SCHOOL CHAPERONES NHS	-	-	8,550	2,336	-
2110-1404-000-0000	MID & AFTER SCH. SUPERV.	76,000	15,000	2,215	4,979	305
2110-1404-030-0000	MID & AFTER SCH SUPV NMS	-	-	-	4,524	-
2110-1404-040-0000	MID & AFTER SCH SUPV NHS	-	-	6,960	3,802	-
2110-1634-000-0000	LIFEGUARDS	12,000	12,000	6,550	6,622	225
2110-1680-000-0000	PARAPROF - NON INSTR	-	-	1,918,984	2,093,793	2,165,607
2110-1680-001-0000	PARAPROF - NON INSTR EMB	270,342	270,178	-	-	-
2110-1680-007-0000	PARAPROF - NON INSTR JFK	146,980	203,548	11,516	11,784	3,193
2110-1680-009-0000	PARAPROF - NON INSTR LKV	321,687	286,413	-	-	-
2110-1680-010-0000	PARAPROF - NON INSTR PKV	120,186	92,111	-	-	-
2110-1680-011-0000	PARAPROF - NON INSTR SRK	225,694	216,818	-	-	-
2110-1680-030-0000	PARAPROF - NON INSTR NMS	90,883	68,035	749	903	-
2110-1680-031-0000	PARAPROF - NON INSTR SMS	128,714	162,892	-	-	-
2110-1680-040-0000	PARAPROF - NON INSTR NHS	263,741	255,761	2,666	-	-
2110-1680-041-0000	PARAPROF - NON INSTR SHS	212,073	187,351	-	-	-
2110-1687-000-0000	BI LINGUAL TRANSLATORS	-	2,000	2,345	1,058	701
2110-2001-001-0000	REG SCH - EQUIPMENT - EMB	5,000	5,000	14,000	7,944	8,000
2110-2001-007-0000	EQUIPMENT-NEW-JFK	-	-	1,958	2,000	2,106
2110-2001-009-0000	EQUIPMENT-NEW-LKVL	10,000	-	5,000	15,000	2,171
2110-2001-010-0000	REG SCH - EQUIPMENT - PKV	-	5,000	1,914	-	838
2110-2001-011-0000	EQUIPMENT-NEW-SR	-	-	510	383	2,414
2110-2001-014-0000	SEAL ACAD EQUIPMENT-NEW	-	-	-	347	1,275
2110-2001-030-2500	EQUIPMENT-NEW	10,000	-	1,500	1,500	2,551
2110-2001-030-3200	EQUIPMENT-NEW-NM	-	-	5,279	5,653	5,953
2110-2001-031-2500	REG SCH - EQUIPMENT - SMS	15,000	15,000	48,083	12,564	65,545
2110-2001-031-2900	EQUIPMENT-NEW SM	-	-	2,145	3,527	2,112
2110-2001-031-3300	EQUIPMENT-NEW SM	-	-	432	501	543
2110-2001-040-2000	EQUIPMENT-NEW-NH*	-	-	212	781	-
2110-2001-040-2500	REG SCH - EQUIPMENT - NHS	22,000	59,000	16,647	12,677	11,329
2110-2001-040-2700	EQUIPMENT-NEW	-	-	-	1,514	657
2110-2001-040-3200	EQUIPMENT-NEW-NH*	-	-	7,504	1,670	-
2110-2001-040-3300	EQUIPMENT-NEW-NH*	-	-	6,633	-	8,000
2110-2001-040-3400	EQUIPMENT-NEW-NH*	-	-	-	5,780	675
2110-2001-040-3800	EQUIPMENT-NEW-NH*	-	-	4,954	2,500	2,476
2110-2001-041-2000	EQUIPMENT-NEW - SH*	-	-	389	-	2,802
2110-2001-041-2500	REG SCH - EQUIPMENT - SHS	50,000	30,000	-	-	-
2110-2001-041-2900	EQUIPMENT-NEW - SH*	-	-	6,500	7,796	2,018
2110-2001-041-3200	EQUIPMENT-NEW - SH*	-	-	-	-	5,680
2110-2001-041-3300	EQUIPMENT-NEW - SH*	-	-	19,488	-	5,933
2110-2001-041-3800	EQUIPMENT-NEW - SH*	-	-	3,606	-	3,299

Budget Presentation Report

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025	2023-2024	2022-23	2021-22	2020-21
		Proposed Budget	Adopted Budget	Expense	Expense	Expense
2110-2001-096-0000	REG SCH - EQUIPMENT - DIS	100,000	100,000	121,797	114,385	483,082
2110-2001-203-0000	EQUIPMENT-NEW-SEC.ED	-	-	-	-	10,000
2110-2001-210-0000	EQUIPMENT-NEW ELEM.ED	-	-	-	5,690	8,000
2110-2002-001-0000	EQUIPMENT-REPL. -EMB*	-	-	1,000	1,000	1,000
2110-2002-007-0000	EQUIPMENT-REPL.-JFK*	-	-	2,000	2,000	1,957
2110-2002-009-0000	EQUIPMENT-REPL.-LKVL*	-	-	5,000	4,250	4,986
2110-2002-010-0000	EQUIPMENT-REPL.-PKVL*	-	-	250	-	200
2110-2002-011-0000	EQUIPMENT-REPL.-SR*	-	-	860	35	1,030
2110-2002-030-2700	EQUIPMENT-REPL.-NM*	-	-	-	-	386
2110-2002-040-3200	EQUIPMENT-REPL.-NH*	-	-	1,610	-	-
2110-2002-040-3300	EQUIPMENT-REPL.-NH*	-	-	-	1,272	1,426
2110-2002-041-2900	EQUIPMENT-REPLACEMNT	-	-	6,297	862	758
2110-2002-041-3200	EQUIPMENT-REPL. - SH*	-	-	13,702	9,821	-
2110-2002-041-4200	EQUIPMENT-REPL. - SH*	-	-	-	-	5,674
2110-2002-053-0000	EQUIP.-REPL. - ELEM/SEC	-	-	-	-	4,999
2110-2002-096-0000	EQUIPMENT-REPLACE-DISTRIC	-	-	129,633	116,181	164,763
2110-2004-001-0000	CLASSROOM FURNITURE-EMB	-	-	13,211	13,588	18,301
2110-2004-007-0000	CLASSROOM FURNITURE-JFK	-	-	5,373	1,625	5,341
2110-2004-009-0000	CLASSROOM FURNITURE-LKVL.	-	-	5,000	5,000	4,971
2110-2004-010-0000	CLASSROOM FURNITURE-PKVL*	-	-	1,725	1,862	2,815
2110-2004-011-0000	CLASSROOM FURNITURE-SR*	-	-	4,637	4,835	4,190
2110-2004-030-0000	CLASSROOM FURNITURE-NM*	-	-	16,590	29,862	29,669
2110-2004-031-0000	CLASSROOM FURNITURE-SM*	-	-	25,056	9,373	14,214
2110-2004-040-0000	CLASSROOM FURNITURE-NH*	-	-	47,421	30,983	20,719
2110-2004-041-0000	CLASSROOM FURNITURE-SH*	-	-	17,988	22,013	39,933
2110-2004-042-0000	CLASSROOM FURNITURE-VS*	-	-	-	500	1,460
2110-4000-000-0000	CONTRACTUAL SERVICES	-	-	-	35,690	-
2110-4000-000-1010	DNA EDUCATION	-	-	7,687	15,000	-
2110-4000-000-3200	NYSSMA FEES	22,000	-	-	-	-
2110-4000-001-0000	REG SCH- CONTRACTUAL- EMB	2,000	2,000	452	-	-
2110-4000-007-0000	REG SCH- CONTRACTUAL- JFK	200	200	10	32	2,811
2110-4000-010-0000	REG SCH- CONTRACTUAL- PKV	50	50	-	-	-
2110-4000-011-0000	REG SCH- CONTRACTUAL- SRK	1,000	600	1,000	300	-
2110-4000-014-0000	CONTRACTUAL SERVICE	1,000	1,000	492	480	480
2110-4000-019-0000	CONTRACTUAL SERVICE-ERP	-	-	-	-	1,598
2110-4000-030-0000	REG SCH- CONTRACTUAL- NMS	13,500	10,500	5,916	2,976	1,221
2110-4000-031-0000	REG SCH- CONTRACTUAL- SMS	3,000	3,000	904	-	29,437
2110-4000-040-0000	REG SCH- CONTRACTUAL- NHS	25,000	25,000	15,318	16,216	35,226
2110-4000-041-0000	REG SCH- CONTRACTUAL- SHS	40,000	40,000	32,793	61,959	40,178
2110-4000-050-0000	COUNTY FEES ON DIST. POOL	-	2,000	1,940	1,940	1,940
2110-4000-052-0000	PRIVATE SCL TXTBK ADM FEE	50,750	35,000	35,000	34,032	31,384
2110-4000-096-0000	STAFF FINGERPRINTING	8,000	8,000	5,597	6,113	1,936
2110-4000-215-0000	CONTR.SVCE.-SPEC.EVEN	170,000	175,000	168,991	158,323	48,703
2110-4000-217-0000	CONTR.SVCE.-PARENT ED	10,000	10,000	-	6,000	-
2110-4001-001-0000	STUDENT MBRSH - EMB*	1,000	1,000	1,096	750	562
2110-4001-007-0000	STUDENT MBRSH - JFK*	600	600	201	119	-
2110-4001-009-0000	STUDENT MBRSH - LKVL*	500	500	357	200	119
2110-4001-011-0000	STUDENT MBRSH - SR*	1,000	500	425	398	-
2110-4001-030-0000	STUDENT MBRSH - NM*	4,800	2,260	2,203	1,447	1,702
2110-4001-031-0000	STUDENT MBRSH - SM*	5,500	5,000	4,900	4,523	4,500
2110-4001-040-0000	STUDENT MBRSH - NH*	12,000	10,000	15,150	13,314	5,436
2110-4001-041-0000	STUDENT MBRSH - SH*	25,000	13,000	16,320	14,000	10,363
2110-4002-001-0000	MEMBERSHIPS - EMB	500	500	100	12	-
2110-4002-007-0000	MEMBERSHIPS - JFK	250	250	-	-	129
2110-4002-009-0000	MEMBERSHIPS - LKVL	850	850	341	500	475
2110-4002-010-0000	MEMBERSHIPS - PKV	-	-	-	109	239
2110-4002-011-0000	MEMBERSHIPS - SR	-	500	-	-	-
2110-4002-030-0000	MEMBERSHIPS - NM	-	2,350	1,639	1,463	1,360

Budget Presentation Report

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025	2023-2024	2022-23	2021-22	2020-21
		Proposed Budget	Adopted Budget	Expense	Expense	Expense
2110-4009-001-0000	EDUCATIONAL TRIPS-EMB	10,000	20,000	12,438	-236	-
2110-4009-007-0000	EDUCATIONAL TRIPS-JFK	10,000	20,000	1,993	-	-
2110-4009-009-0000	EDUCATIONAL TRIPS-LKV	10,000	20,000	6,199	84	-
2110-4009-010-0000	EDUCATIONAL TRIPS-PKV	5,000	10,000	-	-	-
2110-4009-011-0000	EDUCATIONAL TRIPS-SRK	10,000	20,000	-	-	-
2110-4009-030-0000	EDUCATIONAL TRIPS-NMS	10,000	10,000	-	-	-
2110-4009-031-0000	EDUCATIONAL TRIPS-SMS	10,000	10,000	-	-	-
2110-4009-040-0000	EDUCATIONAL TRIPS-NHS	10,000	10,000	504	-	-
2110-4009-041-0000	EDUCATIONAL TRIPS-SHS	10,000	10,000	-	-	-
2110-4009-042-0000	EDUCATIONAL TRIPS-VIL	5,000	10,000	-	-	-
2110-4010-001-0000	OUTSIDE LECTURERS - EMB*	-	-	1,258	473	-
2110-4010-007-0000	OUTSIDE LECTURERS - JFK*	1,000	1,000	-	600	-
2110-4010-010-0000	OUTSIDE LECTURERS - PKVL*	200	200	-	-	200
2110-4010-011-0000	OUTSIDE LECTURERS - SR*	500	500	-	-	300
2110-4010-030-0000	OUTSIDE LECTURERS	4,500	6,000	2,500	2,750	2,750
2110-4010-031-0000	OUTSIDE LECTURERS - SM*	4,000	4,000	2,500	2,750	2,450
2110-4010-041-0000	OUTSIDE LECTURERS - SH*	10,000	4,000	415	675	-
2110-4016-096-0000	STAFF MILEAGE ALL.-SYSWD	6,000	6,000	4,524	3,951	2,024
2110-4017-001-0000	TCHRS.CONFERENCE EXP.EMB	8,820	-	2,709	7,492	3,157
2110-4017-007-0000	TCHRS.CONFERENCE EXP.JFK	9,316	-	5,200	4,103	2,201
2110-4017-009-0000	TCHRS.CONFERENCE EXP.LKVL	10,836	-	3,541	1,961	980
2110-4017-010-0000	TCHRS.CONFERENCE EXP.PKV	3,780	-	1,954	3,144	1,229
2110-4017-011-0000	TCHRS-CONFERENCE EXP.SR	8,568	-	6,133	6,372	3,402
2110-4017-014-0000	CONF. EXP. - SEAL PROGRAM	882	-	-	-	20
2110-4017-030-0000	TCHRS.CONFERENCE EXP.NM	12,600	-	4,090	5,185	270
2110-4017-031-0000	TCHRS-CONFERENCE EXP.SM	11,844	-	7,370	4,754	698
2110-4017-040-0000	TCHRS-CONFERENCE EXP.NH	17,262	-	2,782	5,265	460
2110-4017-041-0000	TCHRS-CONFERENCE EXP.SH	17,262	-	5,751	4,965	918
2110-4017-042-0000	TCHRS-CONFERENCE EXP.VS	882	-	-	-	-
2110-4017-096-0000	TCHRS. CONF. ATT.-SYS.WD	10,330	109,099	-	-	-
2110-4017-099-0000	Staff Development	10,000	10,000	1,619	1,890	859
2110-4017-215-0000	TCHRS.CONF. ATT.OFF.INST	3,000	3,000	680	1,042	-
2110-4018-001-0000	PRINTING - EMB*	-	5,000	1,667	7,342	6,109
2110-4018-007-0000	PRINTING - JFK*	-	-	1,118	7,799	4,566
2110-4018-009-0000	PRINTING - LKVL*	2,500	2,500	5,800	21,985	16,823
2110-4018-010-0000	PRINTING - PKVL*	1,000	1,000	801	2,625	2,376
2110-4018-011-0000	PRINTING - SR*	-	2,000	2,935	17,831	9,937
2110-4018-030-0000	PRINTING - NM*	-	2,500	506	1,675	2,447
2110-4018-031-0000	PRINTING - SM*	2,500	2,500	608	2,702	194
2110-4018-040-0000	PRINTING - NH*	2,000	2,000	278	864	8,077
2110-4018-041-0000	PRINTING - SH*	2,000	2,000	71	3,539	371
2110-4018-042-0000	PRINTING-VS*	100	-	-	-	2,636
2110-4027-001-0000	RENTAL / COPY MACH. - EMB	-	11,000	7,425	5,414	7,431
2110-4027-007-0000	RENTAL / COPY MACH. -JFK	-	12,000	3,558	2,708	8,297
2110-4027-009-0000	RENTAL / COPY MACH. - LKV	-	14,000	15,372	10,528	13,435
2110-4027-010-0000	RENTAL / COPY MACH. - PKV	-	5,000	3,915	4,544	3,318
2110-4027-011-0000	RENTAL / COPY MACH. - SR	-	10,000	7,051	5,979	6,346
2110-4027-014-0000	SEAL ACAD RENTAL COPIER	-	2,000	639	990	1,158
2110-4027-030-0000	RENTAL / COPY MACH. - NM	-	11,000	3,319	3,784	8,436
2110-4027-031-0000	RENTAL / COPY MACH. - SM	-	12,000	10,670	5,913	7,615
2110-4027-040-0000	RENTAL / COPY MACH. - NH	-	18,000	13,159	10,118	14,811
2110-4027-041-0000	RENTAL / COPY MACH. - SH	-	18,000	16,009	13,377	19,287
2110-4056-096-0000	INTERNET SERV. - SYSWD	-	-	75,350	63,044	69,940
2110-4069-007-0000	REPAIRS INSTR.COMP.-JFK*	500	500	-	-	42
2110-4069-011-0000	REPAIRS INSTR.COMP. -SR*	-	100	-	-	-
2110-4069-040-0000	REPAIRS INSTR.COMP. -NH*	2,000	2,000	-	-	-
2110-4069-096-0000	CENTRAL COMPUTER SHOP	-	-	44,550	24,999	38,629
2110-4070-001-0000	REPAIRS SCHOOL EQUIP.-EMB	-	-	-	225	-

Budget Presentation Report

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025	2023-2024	2022-23	2021-22	2020-21
		Proposed Budget	Adopted Budget	Expense	Expense	Expense
2110-4070-007-0000	REPAIRS SCHOOL EQUIP.-JFK	2,000	2,000	375	86	550
2110-4070-009-0000	REPAIRS SCHOOL EQUIP.-LKV	1,200	1,200	681	1,947	240
2110-4070-010-0000	REPAIRS SCHOOL EQUIP.-PKV	500	300	425	375	-
2110-4070-011-0000	REPAIRS SCHOOL EQUIP.-SR	600	500	-	150	-
2110-4070-030-0000	REPAIRS SCHOOL EQUIP.-NM	-	2,500	1,367	1,447	1,131
2110-4070-031-0000	REPAIRS SCHOOL EQUIP.-SM	1,500	1,500	-	442	963
2110-4070-040-0000	REPAIRS SCHOOL EQUIP.-NH	3,000	3,000	1,395	3,918	1,271
2110-4070-041-0000	REPAIRS SCHOOL EQUIP.-SH	4,000	4,000	2,747	3,089	2,253
2110-4500-000-1010	ACADEMIC INTERVENTION	2,000	20,000	9,058	2,281	1,098
2110-4500-000-ESSR	INSTRUCT. SUPPLIES	-	-	17,675	-	18,206
2110-4500-000-GEER	INSTRUCT. SUPPLIES	-	-	3,190	-	290
2110-4500-001-0000	REG SCH - SUPPLIES - EMB	102,756	89,194	46,622	46,955	53,405
2110-4500-007-0000	REG SCH - SUPPLIES - JFK	44,700	42,500	32,071	31,853	27,073
2110-4500-009-0000	REG SCH - SUPPLIES - LKV	94,250	93,033	63,321	79,949	95,023
2110-4500-010-0000	REG SCH - SUPPLIES - PKV	15,387	11,000	32,524	8,960	36,023
2110-4500-011-0000	REG SCH - SUPPLIES - SRK	74,034	64,849	39,981	39,562	43,569
2110-4500-014-0000	REG SCH - SUPPLIES - SEAL	11,000	11,000	10,998	8,588	9,280
2110-4500-030-2000	REG SCH - SUPPLIES - NMS	7,220	7,220	7,062	6,793	6,963
2110-4500-030-2400	REG SCH - SUPPLIES - NMS	1,500	1,500	1,322	1,500	570
2110-4500-030-2500	REG SCH - SUPPLIES - NMS	42,500	50,800	7,440	12,131	13,375
2110-4500-030-2600	REG SCH - SUPPLIES - NMS	3,000	3,150	2,866	3,500	2,177
2110-4500-030-2700	REG SCH - SUPPLIES - NMS	12,000	10,275	8,733	9,334	7,269
2110-4500-030-2800	REG SCH - SUPPLIES - NMS	6,000	6,000	4,147	4,440	3,995
2110-4500-030-2900	REG SCH - SUPPLIES - NMS	7,000	7,000	6,968	6,954	6,343
2110-4500-030-3000	REG SCH - SUPPLIES - NMS	4,500	4,500	3,411	3,850	4,113
2110-4500-030-3100	REG SCH - SUPPLIES - NMS	5,000	5,000	4,720	2,646	3,570
2110-4500-030-3200	REG SCH - SUPPLIES - NMS	12,000	13,000	5,122	4,850	3,832
2110-4500-030-3300	REG SCH - SUPPLIES - NMS	7,300	7,300	3,210	3,500	2,226
2110-4500-030-3800	REG SCH - SUPPLIES - NMS	4,500	4,500	4,130	4,396	3,970
2110-4500-030-3900	REG SCH - SUPPLIES - NMS	2,250	2,250	1,583	1,800	682
2110-4500-030-4500	REG SCH - SUPPLIES - NMS	3,800	3,750	1,300	2,500	2,105
2110-4500-030-4600	REG SCH - SUPPLIES - NMS	10,000	10,000	17,414	11,221	14,272
2110-4500-031-2000	REG SCH - SUPPLIES - SMS	5,000	5,000	5,104	5,256	4,695
2110-4500-031-2400	REG SCH - SUPPLIES - SMS	566	566	566	783	2,223
2110-4500-031-2500	REG SCH - SUPPLIES - SMS	58,764	59,227	77,376	53,505	24,028
2110-4500-031-2600	REG SCH - SUPPLIES - SMS	1,880	500	1,880	1,838	1,455
2110-4500-031-2700	REG SCH - SUPPLIES - SMS	8,200	8,200	7,637	7,794	6,914
2110-4500-031-2800	REG SCH - SUPPLIES - SMS	1,058	1,058	2,177	937	244
2110-4500-031-2900	REG SCH - SUPPLIES - SMS	8,000	7,494	4,364	4,760	5,465
2110-4500-031-3000	REG SCH - SUPPLIES - SMS	1,500	1,000	300	300	201
2110-4500-031-3100	REG SCH - SUPPLIES - SMS	1,500	1,500	630	779	375
2110-4500-031-3200	REG SCH - SUPPLIES - SMS	5,100	5,100	4,573	4,252	3,935
2110-4500-031-3300	REG SCH - SUPPLIES - SMS	5,801	3,501	5,003	829	2,957
2110-4500-031-3800	REG SCH - SUPPLIES - SMS	7,700	7,700	7,420	7,363	11,075
2110-4500-031-3900	REG SCH - SUPPLIES - SMS	2,250	2,250	2,138	2,154	4,412
2110-4500-031-4400	REG SCH - SUPPLIES - SMS	315	315	315	630	-
2110-4500-031-4600	REG SCH - SUPPLIES - SMS	8,457	8,457	16,196	246	7,357
2110-4500-031-5000	REG SCH - SUPPLIES - SMS	4,250	4,250	4,281	4,206	3,857
2110-4500-040-2000	REG SCH - SUPPLIES - NHS	6,000	5,000	9,499	9,350	9,757
2110-4500-040-2200	REG SCH - SUPPLIES - NHS	2,500	2,500	2,362	2,414	2,490
2110-4500-040-2400	REG SCH - SUPPLIES - NHS	5,000	5,000	5,031	4,934	3,799
2110-4500-040-2500	REG SCH - SUPPLIES - NHS	40,984	45,000	29,782	24,464	10,610
2110-4500-040-2600	REG SCH - SUPPLIES - NHS	1,500	1,500	1,537	1,291	330
2110-4500-040-2700	REG SCH - SUPPLIES - NHS	8,000	8,000	8,465	8,369	7,371
2110-4500-040-2800	REG SCH - SUPPLIES - NHS	8,000	8,000	6,859	6,719	4,829
2110-4500-040-3000	REG SCH - SUPPLIES - NHS	750	750	716	743	832
2110-4500-040-3100	REG SCH - SUPPLIES - NHS	7,500	7,500	7,911	4,912	7,172
2110-4500-040-3200	REG SCH - SUPPLIES - NHS	1,000	-	202	-1,514	3,612

Budget Presentation Report

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025	2023-2024	2022-23	2021-22	2020-21
		Proposed Budget	Adopted Budget	Expense	Expense	Expense
2110-4500-040-3300	REG SCH - SUPPLIES - NHS	2,500	2,500	2,391	2,486	773
2110-4500-040-3800	REG SCH - SUPPLIES - NHS	7,000	7,000	8,280	5,791	5,909
2110-4500-040-3900	REG SCH - SUPPLIES - NHS	3,000	3,000	2,800	2,994	1,287
2110-4500-040-4200	REG SCH - SUPPLIES - NHS	6,500	5,500	4,992	3,832	4,279
2110-4500-040-4400	REG SCH - SUPPLIES - NHS	2,000	2,000	1,975	3,875	281
2110-4500-040-4500	REG SCH - SUPPLIES - NHS	2,000	2,000	-	-	-
2110-4500-041-2000	REG SCH - SUPPLIES - SHS	10,000	10,000	9,423	9,951	11,417
2110-4500-041-2500	REG SCH - SUPPLIES - SHS	149,000	118,500	67,379	47,556	51,328
2110-4500-041-2800	REG SCH - SUPPLIES - SHS	-	-	-	-	596
2110-4500-041-2900	REG SCH - SUPPLIES - SHS	10,000	25,000	6,432	5,559	5,919
2110-4500-041-3000	REG SCH - SUPPLIES - SHS	-	-	-	-	2,169
2110-4500-041-3200	REG SCH - SUPPLIES - SHS	23,000	23,000	2,784	2,857	4,017
2110-4500-041-3300	REG SCH - SUPPLIES - SHS	10,000	20,000	5,313	2,114	4,223
2110-4500-041-3800	REG SCH - SUPPLIES - SHS	22,000	22,000	11,074	8,981	13,699
2110-4500-041-3900	REG SCH - SUPPLIES - SHS	-	-	-	2,199	-
2110-4500-041-4600	REG SCH - SUPPLIES - SHS	6,000	6,000	1,884	11,860	19,792
2110-4500-042-2000	REG SCH - SUPPLIES - VIL	-	-	6,244	-	-
2110-4500-042-2400	INSTRUCT. SUPPLIES - VS	-	-	-	399	500
2110-4500-042-2500	REG SCH - SUPPLIES - VIL	10,432	8,000	-	371	500
2110-4500-042-2700	INSTRUCT. SUPPLIES - VS	-	-	-	400	496
2110-4500-042-3100	INSTRUCT. SUPPLIES - VS	-	-	-	399	428
2110-4500-042-3200	INSTRUCT. SUPPLIES - VS	-	-	-	55	562
2110-4500-042-3800	INSTRUCT. SUPPLIES - VS	-	-	-	3,156	2,654
2110-4500-096-0000	NEW CLASSROOMS- ELEM	27,500	27,500	1,783	26,855	107,302
2110-4500-099-0000	SPLYS SEC SCI RES PGM	-	-	3,122	5,049	3,743
2110-4500-210-0000	NEW PROG/CLASSROOM-SECOND	22,500	22,500	320	1,857	44,848
2110-4501-001-0000	REG SCH - PROF BKS - EMB	-	1,000	1,000	996	991
2110-4501-007-0000	REG SCH - PROF BKS - JFK	400	400	-	-	52
2110-4501-009-0000	REG SCH - PROF BKS - LKV	300	300	-	250	250
2110-4501-011-0000	REG SCH - PROF BKS - SRK	-	1,000	124	269	118
2110-4501-030-2500	PROFESSIONAL BOOKS	-	-	-	-	420
2110-4501-030-3800	REG SCH-SCI RES SUPP- NMS	1,250	1,250	-	-	-
2110-4501-031-3800	REG SCH-SCI RES SUPP- SMS	1,250	1,250	-	-	-
2110-4501-040-3800	REG SCH-SCI RES SUPP- NHS	2,000	2,000	-	-	-
2110-4501-040-4400	REG SCH - PROF BKS - NHS	500	500	406	-	-
2110-4501-041-3800	REG SCH-SCI RES SUPP- SHS	2,000	2,000	-	-	-
2110-4502-009-0000	REG SCH- PERIODICALS- LKV	500	500	156	400	400
2110-4502-030-2000	PERIODICALS - NM*	-	-	198	198	198
2110-4502-030-2500	PERIODICALS - NM*	-	-	800	514	1,689
2110-4502-030-2600	PERIODICALS - NM*	-	-	-	-	94
2110-4502-030-2800	PERIODICALS - NM*	-	-	987	874	438
2110-4502-030-3300	PERIODICALS - NM*	-	-	-	-	45
2110-4502-030-3900	PERIODICALS - NM*	-	-	175	126	200
2110-4502-030-4400	PERIODICALS - NM*	-	-	378	261	379
2110-4502-030-4500	PERIODICALS - NM*	-	-	463	500	429
2110-4502-031-2000	REG SCH- PERIODICALS- SMS	125	125	99	125	125
2110-4502-031-2600	PERIODICALS - SM*	-	-	-	100	-
2110-4502-031-3900	REG SCH- PERIODICALS- SMS	1,000	280	280	280	18
2110-4502-031-5000	REG SCH- PERIODICALS- SMS	775	775	775	635	771
2110-4519-001-0000	REG SCH- TEST MATRLS- SRK	-	655	683	-	695
2110-4519-009-0000	REG SCH- TEST MATRLS- LKV	-	757	696	719	725
2110-4519-030-0000	REG SCH- TEST MATRLS- NMS	-	400	-	-	400
2110-4519-031-0000	REG SCH- TEST MATRLS- SMS	400	400	400	349	317
2110-4519-040-0000	REG SCH- TEST MATRLS- NHS	-	-	-	209	-
2110-4519-041-0000	REG SCH- TEST MATRLS- SHS	400	400	180	210	349
2110-4550-040-0000	REG SCH - DIPLOMAS - NHS	3,500	3,500	2,823	2,369	2,150
2110-4550-041-0000	DIPLOMAS - SH*	-	-	-	2,179	2,609
2110-4800-001-0000	TEXTBOOKS - EMB*	37,979	38,154	39,785	32,498	41,195



Budget Presentation Report

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025	2023-2024	2022-23	2021-22	2020-21
		Proposed Budget	Adopted Budget	Expense	Expense	Expense
2110-4800-007-0000	TEXTBOOKS - JFK*	23,300	28,297	23,771	24,849	27,573
2110-4800-009-0000	TEXTBOOKS - LKVL*	45,260	44,095	34,938	25,000	26,072
2110-4800-010-0000	TEXTBOOKS - PKVL*	7,223	7,165	7,044	7,018	4,598
2110-4800-011-0000	TEXTBOOKS - SR*	30,756	32,562	27,462	28,758	34,969
2110-4800-014-0000	SEAL Academy Textbooks	500	500	-	-	500
2110-4800-020-0000	TEXTBOOKS - PRIV/PAR K-6*	-	110,000	129,286	102,120	105,000
2110-4800-030-2400	TEXTBOOKS - NM*	5,000	5,000	6,000	6,000	6,000
2110-4800-030-3000	TEXTBOOKS - NM*	2,000	1,000	1,000	1,999	2,000
2110-4800-030-3100	TEXTBOOKS - NM*	-	3,000	999	3,540	-
2110-4800-030-3200	TEXTBOOKS - NM*	1,800	1,800	1,336	2,000	1,775
2110-4800-030-3800	TEXTBOOKS - NM*	-	-	-	-	2,000
2110-4800-030-3900	TEXTBOOKS - NM*	-	-	8,382	8,500	8,740
2110-4800-030-4500	TEXTBOOKS - NM*	1,500	-	-	-	849
2110-4800-031-2400	TEXTBOOKS - SM*	3,272	3,272	3,227	3,272	3,272
2110-4800-031-2500	TEXTBOOKS - SM*	3,620	3,620	3,287	4,862	4,158
2110-4800-031-2800	TEXTBOOKS - SM*	250	250	250	250	250
2110-4800-031-3000	TEXTBOOKS - SM*	-	-	-	-	100
2110-4800-031-3100	TEXTBOOKS - SM*	-	-	500	-	-
2110-4800-031-3800	TEXTBOOKS - SM*	3,300	3,300	3,124	3,300	-
2110-4800-031-3900	TEXTBOOKS - SM*	4,000	4,000	1,644	4,000	3,958
2110-4800-031-4400	TEXTBOOKS - SM*	2,202	2,202	2,038	2,202	2,202
2110-4800-040-2200	TEXTBOOKS - NH*	-	-	-	-	4,625
2110-4800-040-2400	TEXTBOOKS - NH*	14,000	14,000	14,760	13,329	12,000
2110-4800-041-2400	TEXTBOOKS - SH*	-	-	7,094	7,840	11,113
2110-4800-041-2500	TEXTBOOKS - SH*	25,000	15,000	8,152	-	30,178
2110-4800-041-3000	TEXTBOOKS - SH*	-	-	-	11,864	-
2110-4800-041-3100	TEXTBOOKS - SH*	-	-	-	2,467	-
2110-4800-041-3900	TEXTBOOKS - SH*	-	35,000	28,974	22,000	11,845
2110-4800-052-0000	TEXTBOOKS-PRIV/PAR 7-12	315,000	97,000	118,974	92,406	95,000
2110-4800-096-0000	TEXTBOOKS - DISTRICTWIDE	150,000	180,000	120,637	111,405	151,147
2110-4900-061-0000	BOCES SERVICES-OCC.ED	-	-	185,000	223,178	190,209
2110-4900-062-0000	BOCES SERVICES-OUTDR.ED.	300,000	300,000	233,113	16,490	9,548
2110-4900-064-0000	BOCES SERVICES-TUTORIAL	-	-	-	-	-8,995
2110-4900-066-0000	BOCES SVCS.NASS.ED/RES/PL	-	-	186,088	329,158	20,135
2110-4900-067-0000	BOCES-MICRO.CPTR..RP.&PRT	-	-	97,412	92,421	82,376
2110-4900-073-0000	BOCES SERVICES-PAR/CHILD	157,000	157,000	150,094	132,730	150,000
2110-4900-074-0000	BOCES SVC- WEB PAGE DEV	-	-	22,775	25,758	49,656
2110-4900-076-0000	BOCES-COMP.SERV.-NM	-	-	6,460	6,350	8,532
2110-4900-079-0000	BOCES SERVICES-LANG.PROG	-	75,000	60,000	69,749	46,293
2110-4900-088-0000	BOCESSERVICES-LISEF	6,120	6,120	6,175	-	720
2110-4900-090-0000	BOCES SERVICES-CUL ART ED	193,000	455,000	250,101	42,967	66,528
2110-4900-095-0000	BOCES - E-RATE PROG.	-	-	25,000	6,857	8,646
2110-4900-099-0000	BOCES -PARENTLINK	-	-	52,397	28,491	17,459
2110-4900-099-0690	BOCES - Cloud Backup	-	-	77,720	30,080	23,460
2110-4900-101-0000	BOCES PROGRAMS	-	-	81,844	68,172	66,061
2110-4900-102-0000	DATAWAREHOUSE	-	-	34,712	36,030	37,717
2110-4900-215-0000	BOCES SERVICES-OOI	170,000	60,800	-	-	-
<b>2110 Function Subtotal</b>		<b>79,298,831</b>	<b>77,296,720</b>	<b>74,315,652</b>	<b>70,373,791</b>	<b>70,353,910</b>
2250-1288-000-0000	SP ED TCHR ASST-INSTR ELE	-	-	1,893,318	1,906,825	1,854,178
2250-1288-001-0000	SP ED TCHR ASST-INSTR EMB	194,387	218,406	-	-	-
2250-1288-007-0000	SP ED TCHR ASST-INSTR JFK	654,639	558,608	-	-	-
2250-1288-009-0000	SP ED TCHR ASST-INSTR LKV	389,910	380,180	-	-	-
2250-1288-010-0000	SP ED TCHR ASST-INSTR PKV	91,018	89,286	-	-	-
2250-1288-011-0000	SP ED TCHR ASST-INSTR SRK	461,252	511,299	-	-	-
2250-1288-030-0000	SP ED TCHR ASST-INSTR NMS	-	51,162	-	240	-
2250-1307-000-0000	TEACH HMBND 6-12 PPS	10,000	10,000	-	388	1,020

Budget Presentation Report

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025	2023-2024	2022-23	2021-22	2020-21
		Proposed Budget	Adopted Budget	Expense	Expense	Expense
2250-1388-000-0000	SP ED TCHR ASST-INSTR SEC	-	-	1,720,541	1,523,183	1,593,615
2250-1388-030-0000	SP ED TCHR ASST-INSTR NMS	665,785	658,577	4,005	390	-
2250-1388-031-0000	SP ED TCHR ASST-INSTR SMS	182,243	147,541	-	-	-
2250-1388-040-0000	SP ED TCHR ASST-INSTR NHS	605,631	566,516	-	-	-
2250-1388-041-0000	SP ED TCHR ASST-INSTR SHS	357,069	347,123	-	-	-
2250-1500-000-0000	SPED ASST SUPT&DIR PARTIA	-	-	-	320,000	320,000
2250-1501-000-0000	SP ED SUPV SPEC ED	885,486	852,859	858,076	579,454	578,584
2250-1512-000-0000	SP ED REC SUPV PARTIAL	-	-	60,417	-	-
2250-1514-000-0000	SP ED IND INST-EXCEP NEED	50,384	49,321	48,543	48,351	95,529
2250-1515-000-0000	SP ED TEACHERS K-5	1,031,380	1,110,759	6,483,085	6,784,813	6,565,454
2250-1515-001-0000	SP ED TEACHERS K-5 EMB	1,001,671	1,017,493	-	-	-
2250-1515-007-0000	SP ED TEACHERS K-5 JFK	1,969,312	1,764,924	-	-	-
2250-1515-009-0000	SP ED TEACHERS K-5 LKV	1,530,334	1,473,020	-	-	-
2250-1515-010-0000	SP ED TEACHERS K-5 PKV	356,629	326,312	-	-	-
2250-1515-011-0000	SP ED TEACHERS K-5 SRK	1,689,565	1,510,940	-	-	-
2250-1516-000-0000	SP ED TCHRS K-5 (PARTIAL)	-	-	-	825,000	825,000
2250-1521-000-0000	SP ED TEACHERS 6-12	313,105	328,323	10,805,992	9,883,541	9,519,720
2250-1521-003-0014	SP ED TEACHERS 6-12 VIL	92,751	83,764	-	-	-
2250-1521-030-0000	SP ED TEACHERS 6-12 NMS	2,710,603	2,852,283	1,853	-	-
2250-1521-031-0000	SP ED TEACHERS 6-12 SMS	2,202,489	1,871,335	-	-	-
2250-1521-040-0000	SP ED TEACHERS 6-12 NHS	3,708,709	3,175,506	-	-	-
2250-1521-041-0000	SP ED TEACHERS 6-12 SHS	2,660,269	2,577,677	126	-	-
2250-1521-042-0000	SP ED TEACHERS 6-12 VIL	134,095	125,207	-	-	-
2250-1522-000-0000	SP ED TCHRS 6-12 PARTIAL	-	-	-	1,500,000	1,500,000
2250-1570-000-0000	SP ED LIBRARY MEDIA PARTL	-	-	-	75,000	75,000
2250-1572-000-0000	SP ED GUIDANCE COUN PARTL	-	-	-	215,033	215,000
2250-1574-000-0000	SP ED REGIST NURSES PARTL	-	-	-	55,000	55,000
2250-1577-000-0000	SP ED PSYCHOLOGISTS	-	-	2,343,821	2,364,688	2,226,474
2250-1578-000-0000	THERAPIST CONSULT.	-	67,014	44,944	330,853	178,821
2250-1580-000-0000	SP ED SOCIAL WORKERS	-	-	791,629	701,136	701,762
2250-1590-000-0000	SUMMER WORK BY TEACHERS	50,000	50,000	31,559	33,772	4,222
2250-1610-000-0000	SP ED OFFICE STAFF	490,766	405,376	411,320	381,897	368,247
2250-1620-000-0000	SP ED TRANSLATOR	1,000	1,000	458	-	-
2250-1688-000-0000	SP ED PARAS-ID- NON INSTR	-	-	878,801	848,706	774,304
2250-1688-001-0000	SP ED PARA ID NON-INS EMB	19,494	-	-	-	-
2250-1688-007-0000	SP ED PARA ID NON-INS JFK	230,515	189,934	-	-	-
2250-1688-009-0000	SP ED PARA ID NON-INS LKV	22,617	21,809	-	-	-
2250-1688-010-0000	SP ED PARA ID NON-INS PKV	39,334	19,116	-	-	-
2250-1688-011-0000	SP ED PARA ID NON-INS SRK	117,426	125,266	-	-	-
2250-1688-030-0000	SP ED PARA ID NON-INS NMS	197,486	193,168	412	-	-
2250-1688-031-0000	SP ED PARA ID NON-INS SMS	63,087	62,828	-	-	-
2250-1688-040-0000	SP ED PARA ID NON-INS NHS	144,254	125,713	-	-	-
2250-1688-041-0000	SP ED PARA ID NON-INS SHS	104,236	101,826	-	-	-
2250-1695-000-0000	SP ED STDNT WK EXPERIENCE	12,000	4,500	11,493	7,602	-
2250-2002-000-0000	SP ED EQUIP-REPL ID CLASS	-	-	5,000	4,939	4,142
2250-2203-000-0000	SP ED- COMPUTER EQUIPMENT	23,000	23,000	22,984	19,982	18,000
2250-4010-000-0000	SP ED CONSULTANT & OTHER	2,500,000	2,350,000	1,615,468	1,632,943	1,826,622
2250-4016-233-0000	TRANSP.-PPS	5,000	5,000	2,319	2,329	1,294
2250-4017-000-0000	SP ED RESIDENTL SCL VISIT	1,000	1,000	868	-121,064	261,884
2250-4500-000-0000	SP ED INSTRUCTNL SUPPLIES	30,000	30,000	10,773	52,140	24,444
2250-4700-000-0000	TUITION TO PUBLIC SCHOOLS	100,000	100,000	-	-	38,545
2250-4701-000-0000	SP ED TUITION PRIVT SCLS	3,000,000	2,900,000	2,515,323	2,399,543	2,321,199
2250-4800-000-0000	SP ED TEXTBOOKS	2,500	2,500	1,659	2,500	2,101
2250-4900-061-0000	SP ED BOCES REG OCCUP ED	-	-	275,000	249,897	190,209
2250-4900-063-0000	SP ED BOCES INTENS OCC ED	350,000	207,288	207,288	163,459	250,732
2250-4900-064-0000	SP ED BOCES TUTORIAL PRGM	-	152,000	302,032	57,257	30,818
2250-4900-065-0000	SP ED BOCES FULLTIME CLAS	4,360,000	3,610,463	4,805,465	3,621,461	3,356,818
<b>2250 Function Subtotal</b>		<b>35,812,431</b>	<b>33,407,222</b>	<b>36,154,572</b>	<b>36,471,258</b>	<b>35,778,738</b>

Budget Presentation Report

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	2022-23 Expense	2021-22 Expense	2020-21 Expense
2280-4900-000-0000	BOCES OCCUPATIONAL ED	360,000	608,000	-	-	-
	<b>2280 Function Subtotal</b>	<b>360,000</b>	<b>608,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2330-1521-032-0000	INSTRUCTIONAL SALARIES	150,000	160,000	203,610	135,526	54,053
2330-1522-032-0000	MS SMR NURSE & LIBRARIAN	12,000	13,000	11,592	11,484	-
2330-1614-032-0000	MS SMR STUDENT ASSISTANTS	43,000	32,000	35,591	28,175	-
2330-1680-032-0000	MS SMR PARAPROFESSIONALS	10,000	10,000	10,283	10,625	5,798
2330-4001-000-0000	OTHER EXPENSES-CC FEES	-	1,000	-	580	9,512
2330-4500-032-0000	MS SMR INSTRCTNL SUPPLIES	12,000	12,000	13,012	9,743	10,230
	<b>2330 Function Subtotal</b>	<b>227,000</b>	<b>228,000</b>	<b>274,088</b>	<b>196,133</b>	<b>79,593</b>
2332-1500-000-0000	PRINC&ASST PRIN PART SALY	-	-	18,124	18,124	18,124
2332-1521-000-0000	INSTRUCTIONAL SALARIES	173,460	173,460	99,218	166,310	106,876
2332-4000-096-3800	STUD RSCH TUITION & FEES	6,000	6,000	-	-	-
	<b>2332 Function Subtotal</b>	<b>179,460</b>	<b>179,460</b>	<b>117,342</b>	<b>184,434</b>	<b>125,000</b>
2334-1521-046-0000	SMR MUSC THTR INSTRUCTION	22,500	22,500	21,185	13,039	-
	<b>2334 Function Subtotal</b>	<b>22,500</b>	<b>22,500</b>	<b>21,185</b>	<b>13,039</b>	<b>-</b>
2335-1540-094-0000	AE INSTRUCTIONAL SALARIES	420,000	400,000	345,744	307,219	169,554
2335-1541-094-0000	COORDINATORS:EVENTS&TRIPS	6,000	10,000	2,250	1,800	1,800
2335-1542-094-0000	AE INSTR SALARY GN SR CTR	54,000	54,000	20,740	20,780	9,215
2335-1696-094-0000	AE AIDE,ASST,MODEL,MONITR	2,000	10,000	100	625	-
2335-2001-094-0000	COMMUNITY ED - EQUIPMENT	5,000	21,000	-	-	240
2335-2002-094-0000	AE EQUIPMENT-REPLACEMENT	-	-	5,628	256	3,738
2335-2004-094-0000	AE CLASSROOM FURNITURE	-	-	-	565	-
2335-4001-094-0000	AE OTHER EXPENSES	-	4,000	168	522	-
2335-4002-094-0000	AE CREDIT CARD FEES	50,000	50,000	39,635	29,789	17,448
2335-4010-094-0000	AE OUTSD SVCS GUEST LECTR	4,000	4,500	2,074	6,273	704
2335-4011-094-0000	AE OUTSD SVC NON-INSTRUC	-	3,000	-	-	-
2335-4016-094-0000	AE TRANSPORTATION	-	2,500	1,635	1,545	300
2335-4022-094-0000	AE FIELD TRIP ADMISSION	75,000	20,000	21,273	-	-
2335-4027-094-0000	AE RENTAL OF EQUIPMENT	-	4,340	786	1,842	1,740
2335-4039-094-0000	AE BUS CHARTRS REIMBURSED	32,580	15,000	5,266	-	-
2335-4070-094-0000	AE REPAIR EQUIPMENT	2,000	2,000	570	770	-
2335-4500-094-0000	AD INSTR MATRLS FOR RESAL	20,000	20,000	14,496	17,068	6,844
2335-4501-094-0000	AD INSTRUCTIONAL SUPPLIES	2,000	2,000	-	-	-
2335-4600-094-0000	AE INSTRUCT COMPTR SOFTWR	-	500	-	-	-
	<b>2335 Function Subtotal</b>	<b>672,580</b>	<b>622,840</b>	<b>460,365</b>	<b>389,054</b>	<b>211,583</b>
2336-1388-194-0000	ABE TCHR ASST-INSTR SECON	74,955	77,076	76,542	69,587	69,905
2336-1540-194-0000	ABE INSTRUCTIONL SALARIES	75,876	140,000	61,273	110,512	103,174
2336-1548-194-0000	ABE SUBS/PD/ELECTIVES	60,000	2,000	173	571	456
2336-1549-194-0000	ABE SUBSTITUTES	-	2,369	1,984	909	3,498
2336-2001-194-0000	ABE EQUIPMENT-NEW	-	-	-	234	-
2336-4001-194-0000	ABE OTHER EXPENSES	4,800	3,100	1,364	1,426	1,028
2336-4039-194-0000	ABE BUS RENTALS	-	1,500	-	-	-
2336-4070-194-0000	ABE REPAIR EQUIPMENT	-	200	-	-	-
2336-4500-194-0000	ABE INSTRUCTIONL SUPPLIES	17,250	7,000	3,390	4,263	3,096
2336-4503-194-0000	ABE OFFICE SUPPLIES	-	250	2,405	250	185
2336-4800-194-0000	ABE TEXTBOOKS	2,000	2,000	138	-	-
2336-4801-194-0000	ABE TEXTBOOKS FOR RESALE	-	10,000	2,082	-	-
	<b>2336 Function Subtotal</b>	<b>234,881</b>	<b>245,495</b>	<b>149,351</b>	<b>187,752</b>	<b>181,342</b>

Budget Presentation Report

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025	2023-2024	2022-23	2021-22	2020-21
		Proposed Budget	Adopted Budget	Expense	Expense	Expense
2339-1540-000-0000	DRIV ED INSTRUCTORS	27,500	27,500	26,700	26,900	21,234
2339-4001-000-0000	DRIV ED OTHER EXPENSES	-	200	-	-	-
2339-4011-000-0000	DRIV ED OUTSD SVC NON-INS	60,000	96,000	49,950	-	-
<b>2339 Function Subtotal</b>		<b>87,500</b>	<b>123,700</b>	<b>76,650</b>	<b>26,900</b>	<b>21,234</b>
2610-1570-000-0000	LIBR AV LIBRRY-MEDIA SPEC	-	-	812	1,224,055	1,336,483
2610-1570-001-0000	LIBR AV MEDIA SPEC EMB	82,880	133,864	128,634	-	-
2610-1570-007-0000	LIBR AV MEDIA SPEC JFK	79,793	148,451	145,560	-	-
2610-1570-009-0000	LIBR AV MEDIA SPEC LKV	136,447	126,372	123,899	-	-
2610-1570-010-0000	LIBR AV MEDIA SPEC PKV	186,255	175,977	169,245	-	-
2610-1570-011-0000	LIBR AV MEDIA SPEC SRK	76,708	143,861	136,002	-	-
2610-1570-030-0000	LIBR AV MEDIA SPEC NMS	151,039	145,628	142,793	-	-
2610-1570-031-0000	LIBR AV MEDIA SPEC SMS	248,123	82,253	79,148	-	-
2610-1570-040-0000	LIBR AV MEDIA SPEC NHS	240,090	145,628	198,672	-	-
2610-1570-041-0000	LIBR AV MEDIA SPEC SHS	187,981	173,571	164,226	-	-
2610-1606-000-0000	LIBR AV OSA & AV TECH	-	-	15,675	248,000	250,480
2610-1606-031-0000	LIBR AV OSA & AV TECH SMS	85,563	71,913	65,696	-	-
2610-1606-040-0000	LIBR AV OSA & AV TECH NHS	66,099	82,170	75,002	-	-
2610-2001-001-0000	LIBR AV EQUIP-NEW EMB*	-	-	2,998	3,000	2,995
2610-2001-009-0000	LIBR AV EQUIP-NEW LKVL*	-	-	500	-	-
2610-2001-011-0000	LIBR AV EQUIP-NEW SR*	-	-	495	254	1,308
2610-2001-031-0000	LIBR & AV- EQUIPMENT- SMS	15,000	11,159	-	6,057	7,153
2610-2001-040-0000	LIBR & AV- EQUIPMENT- NHS	5,001	13,500	10,905	8,952	2,845
2610-2001-041-0000	LIBR AV EQUIP-NEW SHS*	-	-	-	2,250	-
2610-2002-001-0000	LIBR AV EQUIP-REPL EMB*	-	-	500	273	500
2610-2002-011-0000	LIBR AV EQUIP-REPL SR*	-	-	493	1,500	1,265
2610-2002-031-0000	LIBR AV EQUIP-REPL SMS*	-	-	337	1,461	3,350
2610-2002-041-0000	LIBR AV EQUIP-REPL SHS*	-	-	-	2,775	-
2610-2002-226-0000	LIBR AV EQP-REPL GRAPH MC	-	-	-	1,133	-
2610-2002-227-0000	LIBR AV EQP-REPL CTRL AV	-	-	7,190	4,000	3,999
2610-4000-011-0000	LIBR AV CONTR EXPEN-SR*	1,000	1,000	-	-	-
2610-4000-040-0000	LIBR AV CONTRACT SVC - NH	10,000	-	-	-	-
2610-4007-040-0000	LIBR AV REBND LIB BK-NHS*	400	400	513	175	-
2610-4027-030-0000	LIBR AV RENT CPIER-NMS*	-	5,000	3,835	6,132	4,007
2610-4027-031-0000	LIBR AV RENT CPIER-SMS*	-	4,800	3,836	5,871	3,716
2610-4027-040-0000	LIBR AV RENT CPIER-NHS*	-	4,000	2,904	4,010	4,007
2610-4027-041-0000	LIBR AV RENT CPIER-SHS*	-	3,000	711	1,329	1,953
2610-4070-227-0000	LIBR AV REPR AV EQP-CNTRL	-	-	-	500	500
2610-4098-001-0000	LIBR AV NTRWKG/MAINT-EMB*	200	200	169	1,204	1,484
2610-4098-007-0000	LIBR AV NTRWKG/MAINT-JFK*	200	200	202	1,200	1,200
2610-4098-009-0000	LIBR AV NTRWKG/MAINT-LKVL*	200	200	169	1,200	1,104
2610-4098-010-0000	LIBR AV NTRWKG/MAINT-PKV*	200	200	169	1,034	1,150
2610-4098-011-0000	LIBR AV NTRWKG/MAINT-SR*	1,200	1,200	169	1,034	1,187
2610-4098-030-0000	LIBR AV NTRWKG/MAINT-NMS*	200	200	169	1,025	1,187
2610-4098-031-0000	LIBR AV NTRWKG/MAINT-SMS*	1,000	1,000	-	191	1,000
2610-4098-040-0000	LIBR AV NTRWKG/MAINT-NHS*	1,000	1,000	572	191	1,000
2610-4098-041-0000	LIBR AV NTRWKG/MAINT-SHS*	-	-	-	-	1,018
2610-4500-007-0000	LIBR & AV- SUPPLIES- JFK	500	500	883	-	649
2610-4500-009-0000	LIBR & AV- SUPPLIES- LKV	500	850	466	500	488
2610-4500-011-0000	LIBR & AV- SUPPLIES- SRK	500	500	156	344	-
2610-4500-030-0000	LIBR & AV- SUPPLIES- NMS	1,300	1,000	992	3,318	2,291
2610-4500-031-0000	LIBR & AV- SUPPLIES- SMS	10,000	1,500	18,529	1,500	1,500
2610-4500-040-0000	LIBR & AV- SUPPLIES- NHS	16,000	8,000	10,277	8,959	3,437
2610-4500-041-0000	LIBR & AV- SUPPLIES- SHS	2,331	2,000	3,361	6,655	2,000
2610-4511-001-0000	LIBR AV LIB PRDICAL-EMB*	-	-	1,478	1,578	1,601
2610-4511-007-0000	LIBR AV LIB PRDICAL-JFK*	-	-	1,141	346	400
2610-4511-009-0000	LIBR AV LIB PRDICAL-LKVL*	-	-	700	985	962

Budget Presentation Report

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025	2023-2024	2022-23	2021-22	2020-21
		Proposed Budget	Adopted Budget	Expense	Expense	Expense
2610-4511-010-0000	LIBR AV LIB PRDICAL-PKVL*	-	-	-	182	119
2610-4511-011-0000	LIBR AV LIB PRDICAL-SR*	-	-	-	500	-
2610-4511-030-0000	LIBR & AV-PERIODICALS-NMS	-	900	9	-	392
2610-4511-031-0000	LIBR AV LIB PRDICAL-SMS*	-	-	-	500	500
2610-4511-040-0000	LIBR & AV-PERIODICALS-NHS	2,000	1,500	1,461	1,079	1,468
2610-4512-001-0000	LIBR AV LIB BKS-NEW EMB*	-	-	8,284	2,768	5,450
2610-4512-007-0000	LIBR AV LIB BKS-NEW JFK*	-	-	3,147	2,751	5,225
2610-4512-009-0000	LIBR AV LIB BKS-NEW LKVL*	-	-	4,841	3,990	6,366
2610-4512-010-0000	LIBR AV LIB BKS-NEW PKVL*	-	-	1,131	520	793
2610-4512-011-0000	LIBR AV LIB BKS-NEW SR*	-	-	1,152	1,132	2,175
2610-4512-030-0000	LIBR & AV- LIBR BOOKS-NMS	-	4,000	4,634	4,478	5,942
2610-4512-031-0000	LIBR AV LIB BKS-NEW SMS*	-	-	2,500	3,073	3,359
2610-4512-040-0000	LIBR & AV- LIBR BOOKS-NHS	-	5,000	5,025	4,339	4,153
2610-4512-041-0000	LIBR AV LIB BKS-NEW SHS*	-	-	2,769	3,000	3,000
2610-4513-001-0000	LIBR AV LIB BK-REPL EMB*	-	-	1,870	-	1,947
2610-4513-007-0000	LIBR AV LIB BK-REPL JFK*	-	-	2,255	-	2,750
2610-4513-009-0000	LIBR AV LIB BK-REPL LKVL*	-	-	957	1,969	3,133
2610-4513-011-0000	LIBR AV LIB BK-REPL SR*	-	-	1,612	948	959
2610-4513-031-0000	LIBR AV LIB BK-REPL SMS*	-	-	1,051	2,848	2,388
2610-4513-040-0000	LIBR AV LIB BK-REPL NHS*	-	-	-	-	275
2610-4513-041-0000	LIBR AV LIB BK-REPL SHS*	-	-	3,000	3,000	3,000
2610-4515-001-0000	LIBR AV LIB MEDIA-EMB*	-	-	1,286	310	1,012
2610-4515-007-0000	LIBR AV LIB MEDIA-JFK*	-	-	923	65	285
2610-4515-009-0000	LIBR AV LIB MEDIA-LKVL*	-	-	300	-	-
2610-4515-010-0000	LIBR AV LIB MEDIA-PKVL*	-	-	-	300	149
2610-4515-011-0000	LIBR AV LIB MEDIA-SR*	-	-	167	300	325
2610-4515-031-0000	LIBR AV LIB MEDIA-SMS*	-	-	863	5,366	-
2610-4515-040-0000	LIBR & AV- LIB MEDIA- NHS	18,000	20,950	21,666	20,950	16,985
2610-4515-041-0000	LIBR AV LIB MEDIA-SHS*	-	-	6,157	1,887	5,386
2610-4517-001-0000	LIBR & AV-AV SUPPLIES-EMB	500	500	627	161	400
2610-4517-009-0000	LIBR AV AV SUPPLIES-LKVL*	-	-	1,000	815	926
2610-4517-010-0000	LIBR AV AV SUPPLIES-PKVL*	-	-	119	275	-
2610-4517-011-0000	LIBR AV AV SUPPLIES-SR*	-	-	-	265	944
2610-4517-030-0000	LIBR & AV-AV SUPPLIES-NMS	-	750	659	-	500
2610-4517-031-0000	LIBR AV AV SUPPLIES-SMS*	-	-	2,318	3,000	3,013
2610-4517-040-0000	LIBR & AV-AV SUPPLIES-NHS	5,000	5,000	4,479	4,026	4,528
2610-4517-226-0000	LIBR AV AV SUPPLY-GRAPH MC	10,000	10,000	2,758	-	-
2610-4517-227-0000	LIBR AV AV SUPPLY-CTRL AV	-	-	-	-	134
2610-4600-001-0000	LIBR AV SCL LIB SUPL-EMB	4,075	10,594	4,178	4,126	4,382
2610-4600-007-0000	LIBR AV SCL LIB SUPL-JFK	8,800	9,025	2,722	2,642	2,311
2610-4600-009-0000	LIBR AV SCL LIB SUPL-LKVL	14,300	13,931	4,290	4,463	4,531
2610-4600-010-0000	LIBR AV SCL LIB SUPL-PKVL	1,200	1,669	787	608	1,022
2610-4600-011-0000	LIBR AV SCL LIB SUPL-SR	3,300	7,594	3,160	3,089	3,199
2610-4600-019-0000	LIBR AV SCL LIB SUPL-ERP	-	-	-	-	10,000
2610-4600-030-0000	LIBR AV SCL LIB SUPL-NMS	9,463	4,619	4,750	5,143	5,332
2610-4600-031-0000	LIBR AV SCL LIB SUPL-SMS*	15,000	15,350	7,272	4,203	5,588
2610-4600-040-0000	LIBR AV SCL LIB SUPL-NHS	12,500	7,544	1,367	1,248	3,703
2610-4600-041-0000	LIBR AV SCL LIB SUPL-SHS*	8,706	9,000	7,231	7,100	5,619
2610-4600-052-0000	LIBR AV SCL LIB SUPL - NP	9,050	6,500	9,593	2,883	6,442
2610-4900-001-0000	LIBR AV BOCES DATABS-EMB*	-	-	5,848	4,143	2,623
2610-4900-007-0000	BOCES PROGRAMS - JFK	-	-	5,600	6,016	5,436
2610-4900-009-0000	BOCES PROGRAMS-LAKEVILLE	-	-	2,948	2,975	2,997
2610-4900-010-0000	BOCES PROGRAMS-PARKVILLE	-	-	2,067	1,954	1,739
2610-4900-011-0000	BOCES PROGRAMS-SADDLE ROC	-	-	4,353	4,189	1,502
2610-4900-030-0000	LIBR AV BOCES DATABS-NMS*	-	-	5,163	4,007	2,686
2610-4900-031-0000	LIBR AV BOCES DATABS-SMS*	-	23,272	5,916	4,367	2,400
2610-4900-040-0000	LIBR AV BOCES DATABS-NHS*	-	5,000	13,012	11,603	11,545
2610-4900-041-0000	LIBR AV BOCES DATABS-SHS*	-	-	33,016	22,990	28,487

Budget Presentation Report

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025	2023-2024	2022-23	2021-22	2020-21
		Proposed Budget	Adopted Budget	Expense	Expense	Expense
2610-4900-194-0000	BOCES SERVICES - ABE	350	400	300	328	715
2610-4900-227-0000	BOCES LIBRARY/AV	71,000	71,000	-	-	-
2610-4901-001-0000	BOCES - VIDEO ON DEMAND	-	-	1,891	209	1,769
2610-4901-007-0000	BOCES PROGRAMS	-	-	1,891	148	1,769
2610-4901-011-0000	BOCES PROGRAMS	-	-	1,891	148	1,769
2610-4901-030-0000	BOCES - VIDEO ON DEMAND	-	-	2,366	148	1,769
<b>2610 Function Subtotal</b>		<b>1,800,954</b>	<b>1,725,195</b>	<b>1,740,815</b>	<b>1,726,518</b>	<b>1,855,535</b>
2620-1388-000-0000	TCHR ASST -ED TV PARAS &	189,787	126,346	122,491	131,704	139,210
2620-1501-000-0000	ED TV P/T POSITION	82,950	76,871	76,182	73,771	70,942
2620-1680-248-0000	PARA SUMMER WK + OT	7,000	7,000	2,646	5,375	4,621
2620-2001-096-0000	ED TV- EQUIPMENT-DISTRICT	19,000	19,191	19,122	9,812	38,419
2620-2002-248-0000	ED TV - EQUIPMENT	45,550	58,551	53,264	43,585	74,602
2620-4000-248-0000	CONTRACTUAL SERVICE	25,700	25,700	21,675	25,700	17,663
2620-4017-248-0000	ED TV CONF & TRAVEL EXP	2,500	2,500	-	-	-
2620-4070-248-0000	SVC RPR CLEAN EQUIP	10,000	7,000	2,500	1,230	1,770
2620-4500-096-0000	ED TV- SUPPLIES- DISTRICT	4,000	3,500	10,847	2,716	6,784
2620-4500-248-0000	ED TV - SUPPLIES	26,000	13,000	22,183	18,580	30,867
<b>2620 Function Subtotal</b>		<b>412,487</b>	<b>339,659</b>	<b>330,910</b>	<b>312,473</b>	<b>384,878</b>
2630-1500-000-0000	ADMINISTRATION	215,240	208,476	202,850	-	-
2630-2001-300-0000	EQUIPMENT	26,000	23,200	-	-	-
2630-2203-001-0000	COMP INSTR- EQUIPMENT-EMB	10,000	-	10,106	8,239	13,000
2630-2203-007-0000	COMP INSTR- EQUIPMENT-JFK	15,000	15,000	12,730	9,997	10,792
2630-2203-009-0000	COMP INSTR- EQUIPMENT-LKV	10,000	10,000	15,800	15,800	16,989
2630-2203-010-0000	COMP INSTR- EQUIPMENT-PKV	2,400	2,400	60	16,087	1,247
2630-2203-011-0000	COMP INSTR- EQUIPMENT-SRK	14,000	14,000	11,846	14,000	13,416
2630-2203-030-0000	COMP INSTR- EQUIPMENT-NMS	45,000	45,000	45,000	40,000	49,323
2630-2203-031-0000	COMP INSTR- EQUIPMENT-SMS	44,000	44,000	41,608	17,082	51,485
2630-2203-040-0000	COMP INSTR- EQUIPMENT-NHS	124,131	94,559	72,429	83,000	82,500
2630-2203-041-0000	COMP INSTR- EQUIPMENT-SHS	75,000	75,000	65,800	90,000	63,819
2630-2203-042-0000	COMP INSTR- EQUIPMENT-VIL	-	1,000	480	711	982
2630-4500-001-0000	COMP INSTR- SUPPLIES- EMB	10,000	10,000	7,987	10,608	8,533
2630-4500-007-0000	COMP INSTR- SUPPLIES- JFK	5,000	5,000	4,496	5,000	4,904
2630-4500-009-0000	COMP INSTR- SUPPLIES- LKV	28,000	15,000	15,000	13,000	14,325
2630-4500-010-0000	COMP INSTR- SUPPLIES- PKV	1,800	1,800	2,017	2,333	4,511
2630-4500-011-0000	COMP INSTR- SUPPLIES- SRK	9,950	9,950	12,954	5,399	9,250
2630-4500-300-0000	COMP INSTR- SUPPLIES- DIS	830,000	830,000	98,089	-	-
2630-4600-001-0000	COMP INSTR SFTWARE-EMB*	3,260	9,812	10,630	12,311	12,396
2630-4600-007-0000	COMP INSTR SFTWARE-JFK*	2,000	6,531	8,317	6,427	8,101
2630-4600-009-0000	COMP INSTR SFTWARE-LKVL*	3,885	16,500	16,663	12,736	10,861
2630-4600-010-0000	COMP INSTR SFTWARE-PKVL*	1,720	1,843	2,117	2,475	2,032
2630-4600-011-0000	COMP INSTR SFTWARE-SR*	2,640	8,374	7,336	8,066	8,870
2630-4600-019-0000	COMP INSTR SFTWARE-ERP	-	-	-	-	630
2630-4600-020-0000	COMP INSTR SFTWARE-PVT K6	-	8,000	7,197	7,028	7,939
2630-4600-030-0000	COMP INSTR SFTWARE-NMS*	3,650	11,384	10,823	17,327	17,623
2630-4600-031-0000	COMP INSTR SFTWARE-SMS*	10,000	-	24,175	20,603	26,100
2630-4600-040-0000	COMP INSTR SFTWARE-NHS*	11,000	15,081	24,112	20,889	20,207
2630-4600-041-0000	COMP INSTR SFTWARE-SHS*	25,000	15,000	19,625	17,396	21,803
2630-4600-042-0000	COMP INSTR SFTWARE-VS*	174	1,000	679	497	731
2630-4600-052-0000	COMP INSTR SFTWR-PVT 7-12	21,650	4,000	2,550	8,600	8,309
2630-4600-096-0000	COMP INSTR SFTWARE-SYSWD	-	-	8,125	489	29,591
2630-4600-300-0000	COMP INSTR SFTWARE-TECH	25,000	24,000	2,945	7,698	1,195
2630-4900-096-0000	BOCES PROGRAMS	-	-	118,815	-	-
2630-4900-300-0000	BOCES INSTRUCTIONAL TECH	1,385,000	340,000	-	-	-
2630-4901-300-0000	BOCES NON-INSTRUCTIONAL	-	950,000	-	-	-
<b>2630 Function Subtotal</b>		<b>2,960,500</b>	<b>2,815,910</b>	<b>883,361</b>	<b>473,798</b>	<b>521,464</b>



Budget Presentation Report

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025	2023-2024	2022-23	2021-22	2020-21
		Proposed Budget	Adopted Budget	Expense	Expense	Expense
2805-1502-000-0000	REGISTRAR	65,284	62,786	40,429	19,000	-
2805-1610-000-0000	ATTENDANCE OFFICE STAFF	229,464	205,750	200,328	185,662	196,484
2805-2002-000-0000	ATTENDANCE EQUIP-REPLACE	-	-	2,481	-	-
2805-4001-000-0000	ATTENDANCE RES MONIT SVC	30,000	35,000	9,112	14,943	-
2805-4017-000-0000	ATTENDANCE CONF&WKSP EXPS	250	250	-	-	-
2805-4027-000-0000	ATTENDANCE RENT COPIERS	-	2,500	1,070	778	213
2805-4070-000-0000	ATTENDANCE SVC EQUIPMENT	-	500	-	-	-
2805-4503-000-0000	ATTENDANCE OFFC SUPPLIES	5,000	4,700	778	928	1,042
<b>2805 Function Subtotal</b>		<b>329,998</b>	<b>311,486</b>	<b>254,198</b>	<b>221,311</b>	<b>197,739</b>
2810-1572-000-0000	GUIDANCE COUNSELORS	-	-	6,358	2,477,501	2,427,105
2810-1572-001-0000	GUIDANCE COUNSELORS EMB	41,440	37,342	35,865	-	-
2810-1572-007-0000	GUIDANCE COUNSELORS JFK	48,226	43,545	41,797	-	-
2810-1572-009-0000	GUIDANCE COUNSELORS LKV	48,226	43,545	41,797	-	-
2810-1572-011-0000	GUIDANCE COUNSELORS SR	41,440	37,342	35,865	-	-
2810-1572-030-0000	GUIDANCE COUNSELORS NMS	534,555	497,838	479,472	-	-
2810-1572-031-0000	GUIDANCE COUNSELORS SMS	454,212	419,643	414,662	-	-
2810-1572-040-0000	GUIDANCE COUNSELORS NHS	1,174,093	1,171,769	1,135,518	-	-
2810-1572-041-0000	GUIDANCE COUNSELORS SHS	1,221,111	1,147,370	1,117,785	2,960	-
2810-1573-000-0000	GUIDANCE PROCTORS	20,000	26,000	12,089	14,391	1,310
2810-1610-000-0000	GUIDANCE OFFICE STAFF	-	-	3,211	240,498	354,293
2810-1610-030-0000	GUIDANCE OFFICE STAFF NMS	51,966	50,548	51,077	-	-
2810-1610-040-0000	GUIDANCE OFFICE STAFF NHS	-	-	584	-	-
2810-1610-041-0000	GUIDANCE OFFICE STAFF SHS	181,784	176,263	165,996	-	-
2810-2002-099-0000	EQUIPMENT-REPLACEMNT	-	-	15,000	15,000	15,000
2810-4000-040-0000	GUIDANCE-CONTRACTUAL- NHS	2,000	2,000	2,000	2,000	2,000
2810-4000-041-0000	GUIDANCE-CONTRACTUAL- SHS	5,000	5,000	4,512	4,500	775
2810-4000-096-0000	GUID COUNSEL COLLEGE VISI	10,000	-	-	-	-
2810-4000-099-0000	STUDENT SYSTEM (INFINITE)	-	-	800	117,600	118,253
2810-4001-000-0000	GUIDANCE-OUTSIDE SERVICE	15,000	-	10,061	-	-
2810-4001-040-0000	GUIDANCE- STANDARDIZ TEST	115,000	-	-	-	-
2810-4001-041-0000	GUIDANCE- STANDARDIZ TEST	190,000	-	-	-	-
2810-4001-042-0000	GUIDANCE- STANDARDIZ TEST	500	-	-	-	-
2810-4010-096-0000	GUIDANCE - CRISIS COUNSEL	207,000	125,000	130,626	118,938	122,250
2810-4019-096-0000	GUIDANCE- STANDARDIZ TEST	-	340,000	265,885	-	-
2810-4027-030-0000	GUIDANCE- COPIERS - NMS	-	3,000	3,174	1,186	2,837
2810-4027-031-0000	GUIDANCE - COPIERS - SMS	-	1,500	876	1,566	2,084
2810-4027-040-0000	GUIDANCE - COPIERS - NHS	-	2,500	1,273	2,046	2,375
2810-4027-041-0000	GUIDANCE - COPIERS - SHS	-	2,000	833	1,415	1,793
2810-4500-030-0000	INSTRUCT. SUPPLIES	2,837	2,500	2,383	1,775	1,784
2810-4500-031-0000	GUIDANCE - SUPPLIES - SMS	600	600	600	650	117
2810-4500-040-0000	GUIDANCE - SUPPLIES - NHS	3,500	3,500	2,960	2,731	436
2810-4500-041-0000	GUIDANCE - SUPPLIES - SHS	3,101	1,886	2,223	718	1,447
2810-4501-040-0000	GUIDANCE - PROF BKS - NHS	2,000	2,000	158	-	441
2810-4501-041-0000	GUIDANCE - PROF BKS - SHS	500	500	495	31	-
2810-4519-040-0002	GUID STD TST PSAT NHS	-	-	338	4,260	-
2810-4519-040-0003	GUID STD TST AP EXM NHS	-	-	4,099	4,187	-
2810-4519-041-0002	GUID STD TST PSAT SHS	-	-	432	6,818	-
2810-4519-041-0003	GUID STD TST AP EXM SHS	-	-	5,627	5,362	-
2810-4519-042-0002	GUID STD TST PSAT VIL	-	-	-	918	-
2810-4519-096-0000	GUIDANCE STNDZ TST-CLG BD	-	-	-	252,165	250,761
2810-4519-250-0000	GUIDANCE STNDZ TST-DISTWD	-	-	-	-	55,525
2810-4519-560-0000	GUIDANCE STNDZ TST SCORNG	-	-	47	63,677	10,540
2810-4900-096-0000	GUIDANCE BOCES-STUD SYSTM	-	-	133,394	-	-
2810-4900-215-0000	BOCES GUIDANCE	147,500	147,500	-	-	-
2810-4900-603-0000	SCORING OF TESTS	-	-	50,313	44,887	28,731

Budget Presentation Report

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	2022-23 Expense	2021-22 Expense	2020-21 Expense
2810-4900-605-0000	BOCES SERVICES	-	-	74,897	73,992	73,236
2810-4900-606-0000	SCANNING OF REGENTS	-	-	14,556	222	-
<b>2810 Function Subtotal</b>		<b>4,521,591</b>	<b>4,290,691</b>	<b>4,269,638</b>	<b>3,461,994</b>	<b>3,473,093</b>
2815-1575-000-0000	HLTH SVC REGISTERD NURSES	-	-	17,730	919,962	905,697
2815-1575-001-0000	HLTH SVC REGIST NURSE EMB	81,298	78,029	-	-	-
2815-1575-007-0000	HLTH SVC REGIST NURSE JFK	100,595	95,786	94,710	-	-
2815-1575-009-0000	HLTH SVC REGIST NURSE LKV	76,663	69,001	67,183	-	-
2815-1575-010-0000	HLTH SVC REGIST NURSE PKV	47,139	46,437	26,929	-	-
2815-1575-011-0000	HLTH SVC REGIST NURSE SRK	69,559	65,515	57,479	-	-
2815-1575-030-0000	HLTH SVC REGIST NURSE NMS	80,082	73,456	61,315	-	-
2815-1575-031-0000	HLTH SVC REGIST NURSE SMS	67,731	63,729	64,012	-	-
2815-1575-040-0000	HLTH SVC REGIST NURSE NHS	195,201	107,691	105,427	-	-
2815-1575-041-0000	HLTH SVC REGIST NURSE SHS	119,377	123,400	97,272	-	-
2815-1575-098-0000	HLTH SVC REGIST NURSE PPS	434,894	421,014	386,093	-	-
2815-2001-001-0000	EQUIPMENT-NEW	-	-	152	200	67
2815-2001-009-0000	HLTH SVC EQUIP-NEW LKVL*	-	-	750	1,000	712
2815-2001-040-0000	HLTH SVC - EQUIPMENT-NHS	-	2,000	938	-	544
2815-2002-009-0000	HLTH SVC EQUIP-REPL LKVL*	-	-	500	1,000	1,000
2815-2002-096-0000	DEFIBRILATORS-DISTRICTWID	-	-	-	3,431	-
2815-4000-000-0000	HLTH SVC-PYMTS TO DISTRIC	125,000	125,000	222,356	96,205	189,952
2815-4001-000-0000	MEDICAL SERVICES	40,000	40,000	30,000	30,000	33,961
2815-4070-001-0000	HLTH SVC REPR EQUIP-EMB*	-	-	105	395	105
2815-4070-007-0000	HLTH SVC REPR EQUIP-JFK*	100	100	105	105	105
2815-4070-009-0000	HLTH SVC REPR EQUIP-LKV*	-	150	105	194	105
2815-4070-010-0000	HLTH SVC REPR EQUIP-PKVL*	50	50	105	105	105
2815-4070-011-0000	HLTH SVC REPR EQUIP-SR*	-	100	105	105	105
2815-4070-013-0000	HLTH SVC REPR EQUIP-NSHA	500	500	370	316	315
2815-4070-030-0000	HLTH SVC REPR EQUIP-NMS*	250	250	105	105	105
2815-4070-031-0000	HLTH SVC REPR EQUIP-SMS*	-	-	105	105	105
2815-4070-040-0000	HLTH SVC REPR EQUIP-NHS*	-	-	105	105	105
2815-4070-041-0000	HLTH SVC REPR EQUIP-SHS*	600	670	105	106	105
2815-4500-001-0000	HLTH SVC - SUPPLIES - EMB	1,000	1,000	786	641	811
2815-4500-007-0000	HLTH SVC - SUPPLIES - JFK	800	800	1,072	244	621
2815-4500-009-0000	HLTH SVC - SUPPLIES - LKV	1,300	1,300	1,142	1,200	1,369
2815-4500-010-0000	HLTH SVC - SUPPLIES - PKV	400	400	385	523	603
2815-4500-011-0000	HLTH SVC - SUPPLIES - SRK	1,000	1,000	1,881	118	1,237
2815-4500-013-0000	HLTH SVC- SUPPLIES - NSHA	1,500	1,500	1,753	1,056	1,305
2815-4500-030-0000	HLTH SVC - SUPPLIES - NMS	2,000	1,924	1,743	1,953	1,965
2815-4500-031-0000	HLTH SVC - SUPPLIES - SMS	944	944	888	944	881
2815-4500-040-0000	HLTH SVC - SUPPLIES - NHS	5,000	3,000	3,603	183	1,827
2815-4500-041-0000	HLTH SVC - SUPPLIES - SHS	700	700	641	694	671
2815-4500-099-0000	UNIVERSAL PRECAUTION SPLY	2,000	2,000	1,477	1,918	1,070
2815-4500-401-0000	DEFIBRILLATORS-DISTRICTW	26,000	14,500	-	-	-
2815-4502-031-0000	HLTH SVC PERIODCAL-SMS*	39	39	18	39	-
2815-4900-000-0000	HLTH SVC BOCES PRIVT SCLS	100,000	100,000	101,751	92,982	83,779
<b>2815 Function Subtotal</b>		<b>1,581,722</b>	<b>1,441,985</b>	<b>1,351,301</b>	<b>1,155,934</b>	<b>1,229,332</b>
2820-1577-000-0000	PSYCH SVC PSYCHOLOGISTS	363,140	417,666	-	170,000	170,000
2820-1577-001-0000	PSYCHOLOGISTS EMB	280,915	105,205	-	-	-
2820-1577-003-0014	PSYCHOLOGISTS VIL	-	164,447	-	-	-
2820-1577-007-0000	PSYCHOLOGISTS JFK	282,097	318,945	-	-	-
2820-1577-009-0000	PSYCHOLOGISTS LKV	114,313	317,959	-	-	-
2820-1577-010-0000	PSYCHOLOGISTS PKVL	287,957	257,502	-	-	-
2820-1577-011-0000	PSYCHOLOGISTS SR	204,381	107,029	-	-	-
2820-1577-030-0000	PSYCHOLOGISTS NM	377,858	367,030	-	-	-
2820-1577-031-0000	PSYCHOLOGISTS SMS	297,242	154,499	-	-	-

Budget Presentation Report

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025	2023-2024	2022-23	2021-22	2020-21
		Proposed Budget	Adopted Budget	Expense	Expense	Expense
2820-1577-040-0000	PSYCHOLOGISTS NHS	296,822	280,918	-	-	-
2820-1577-041-0000	PSYCHOLOGISTS SHS	303,567	288,743	-	-	-
2820-1610-000-0000	PSYCH SVC OFFICE STAFF	-	-	-	10,000	10,000
2820-4011-000-0000	PSYCH SVC OUTSD CONSLTNTS	12,000	12,000	11,279	7,166	13,900
2820-4500-000-0000	PSYCH SVC INSTR SUPPLIES	8,300	6,000	5,987	5,996	5,730
2820-4501-000-0000	PSYCH SVC PROF BOOKS	-	300	-	289	-
2820-4502-000-0000	PSYCH SVC PERIODICALS	-	2,000	-	1,996	1,885
<b>2820 Function Subtotal</b>		<b>2,828,592</b>	<b>2,800,243</b>	<b>17,266</b>	<b>195,447</b>	<b>201,515</b>
2825-1580-001-0000	SOCIAL WORKERS EMB	90,158	98,262	-	-	-
2825-1580-007-0000	SOCIAL WORKERS JFK	61,308	85,574	-	-	-
2825-1580-009-0000	SOCIAL WORKERS LKVL	-	59,124	-	-	-
2825-1580-010-0000	SOCIAL WORKERS PKVL	114,844	106,933	-	-	-
2825-1580-011-0000	SOCIAL WORKERS SR	96,952	91,127	-	-	-
2825-1580-031-0000	SOCIAL WORKERS SMS	90,158	81,820	6,680	-	-
2825-1580-040-0000	SOCIAL WORKERS NHS	135,202	126,293	-	-	-
2825-1580-041-0000	SOCIAL WORKERS SHS	119,710	153,961	-	-	-
2825-1580-233-0000	SOCIAL WORKERS PPS	157,739	149,137	-	-	-
2825-1580-495-0000	SOC WK CITY DRUG PROGRAM	110,986	144,372	139,671	137,755	134,755
<b>2825 Function Subtotal</b>		<b>977,057</b>	<b>1,096,603</b>	<b>146,351</b>	<b>137,755</b>	<b>134,755</b>
2850-1200-001-0000	ACTIVITY SPONSORS EMB	5,877	-	-	-	-
2850-1200-007-0000	ACTIVITY SPONSORS JFK	5,877	-	-	-	-
2850-1200-009-0000	ACTIVITY SPONSORS LKV	5,877	-	-	-	-
2850-1200-011-0000	ACTIVITY SPONSORS SP	5,877	-	-	-	-
2850-1201-000-0000	INTRAMURALS-ELEMENTARY	21,000	-	-	-	-
2850-1300-030-0000	ACTIVITY SPONSORS NMS	90,355	88,583	-	-	-
2850-1300-031-0000	ACTIVITY SPONSORS SMS	90,355	88,583	-	-	-
2850-1300-040-0000	ACTIVITY SPONSORS NHS	166,140	162,882	-	-	-
2850-1300-041-0000	ACTIVITY SPONSORS SHS	166,140	162,882	-	-	-
2850-1300-215-0000	ACTIVITY SPONSORS DW	30,000	-	-	-	-
2850-1301-030-0000	INTRAMURALS-SECONDARY NMS	23,500	21,000	-	-	-
2850-1301-031-0000	INTRAMURALS-SECONDARY SMS	23,500	21,000	-	-	-
2850-1301-040-0000	INTRAMURALS-SECONDARY NHS	23,500	21,000	-	-	-
2850-1301-041-0000	INTRAMURALS-SECONDARY SHS	23,500	21,000	-	-	-
2850-1306-030-0000	Robotics Advisors NMS	10,611	10,403	-	-	-
2850-1306-031-0000	Robotics Advisors SMS	10,611	10,403	-	-	-
2850-1306-040-0000	Robotics Advisors NHS	13,396	13,133	-	-	-
2850-1306-041-0000	Robotics Advisors SHS	21,226	26,008	-	-	-
2850-1306-215-0000	ROBOTICS COORDINATOR DW	5,309	-	-	-	-
2850-1313-030-0000	CLUB SPONSORS NMS	10,196	9,996	-	-	-
2850-1313-031-0000	CLUB SPONSORS SMS	10,196	9,996	-	-	-
2850-1313-040-0000	CLUB SPONSORS NHS	22,791	22,344	-	-	-
2850-1313-041-0000	CLUB SPONSORS SHS	22,791	22,344	-	-	-
2850-1314-030-0000	Extracts Treas & Aud NMS	9,185	9,005	-	-	-
2850-1314-031-0000	Extracts Treas & Aud SMS	9,185	9,005	-	-	-
2850-1314-040-0000	Extracts Treas & Aud NHS	12,053	11,817	-	-	-
2850-1314-041-0000	Extracts Treas & Aud SHS	12,053	11,817	-	-	-
2850-4000-040-0000	SCHOOL PUBLICATIONS-NH	-	-	450	-	400
2850-4900-040-0000	BOCES PROGRAMS	-	6,300	-	-	-
<b>2850 Function Subtotal</b>		<b>851,101</b>	<b>759,501</b>	<b>450</b>	<b>-</b>	<b>400</b>
2855-1500-000-0000	ADMINISTRATION	249,316	242,555	238,461	-	-
2855-1510-030-0000	FACULTY SUPERVISION-NM	34,000	34,000	25,747	27,718	7,935
2855-1510-031-0000	FACULTY SUPERVISION-SM	34,000	34,000	18,226	15,239	5,043
2855-1510-040-0000	FACULTY SUPERVISION-NH	66,000	66,000	51,839	47,752	37,863
2855-1510-041-0000	FACULTY SUPERVISION-SH	66,000	66,000	63,211	48,676	33,488

Budget Presentation Report

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025	2023-2024	2022-23	2021-22	2020-21
		Proposed Budget	Adopted Budget	Expense	Expense	Expense
2855-1512-000-0000	INT SCL ATHL COMP COACHES	1,325,000	1,300,000	1,260,784	1,237,565	1,011,111
2855-2001-030-0000	INTSCL ATH- EQUIPMENT-NMS	12,000	15,500	8,042	-	-
2855-2001-031-0000	INTSCH ATH- EQUIPMENT-SMS	7,300	-	-	-	-
2855-2001-040-0000	INTSCH ATH- EQUIPMENT-NHS	6,000	12,000	20,000	-	-
2855-2001-041-0000	INTSCH ATH- EQUIPMENT-SHS	15,000	10,000	1,209	5,548	8,374
2855-2001-099-0000	EQUIPMENT NEW DISTRICTWID	-	-	2,424	5,855	-
2855-2002-030-0000	INT SCL ATHL EQP-REPL NMS	-	-	5,962	410	166
2855-2002-031-0000	INT SCL ATHL EQP-REPL SMS	-	-	2,700	3,168	12,279
2855-2002-040-0000	INT SCL ATHL EQP-REPL NHS	-	-	10,000	3,925	734
2855-2002-041-0000	INT SCL ATHL EQP-REPL SHS	-	-	5,741	3,024	5,000
2855-2002-099-0000	EQUIP REPLACE DISTRICTWID	-	-	12,500	1,688	4,645
2855-4001-030-0000	INT SCL ATHL OTHR EXP-NHS	1,500	1,500	-	-	-
2855-4001-031-0000	INT SCL ATHL OTHR EXP-SMS	1,000	1,000	200	200	-
2855-4001-040-0000	INT SCL ATHL OTHR EXP-NHS	20,000	14,000	11,865	11,770	5,095
2855-4001-041-0000	INT SCL ATHL OTHR EXP-SHS	25,000	25,000	19,168	11,454	2,255
2855-4001-096-0000	INT SCL ATHL OTHER EXP-DW	175,000	207,000	115,424	111,827	73,000
2855-4001-550-0000	INT SCL ATHL STUD ACC INS	-	-	36,328	36,328	36,328
2855-4033-030-0000	INT SCL ATHL EQP-RECND NM	6,000	6,000	8,804	5,497	1,503
2855-4033-031-0000	INT SCL ATHL EQP-RECND SM	4,000	4,000	461	727	1,309
2855-4033-040-0000	INT SCL ATHL EQP-RECND NH	14,000	14,000	508	1,757	1,621
2855-4033-041-0000	INT SCL ATHL EQP-RECND SH	11,000	11,000	809	1,444	2,099
2855-4500-030-0000	INTSCH ATH- SUPPLIES- NMS	23,519	18,820	30,633	25,888	19,025
2855-4500-031-0000	INTSCH ATH- SUPPLIES- SMS	34,330	41,630	33,355	18,890	16,739
2855-4500-040-0000	INTSCH ATH- SUPPLIES- NHS	60,647	58,031	49,621	36,646	58,251
2855-4500-041-0000	INTSCH ATH- SUPPLIES- SHS	63,691	66,119	62,707	36,225	45,446
2855-4500-096-0000	INTSCH ATH- SUPPLIES- DIS	7,500	7,500	140	8,886	1,275
2855-4900-220-0000	INT SCL ATHL BOCES	225,000	-	-	-	-
2855-4900-401-0000	INT SCL ATHL BOCES	-	225,000	13,217	-	31,969
2855-4900-402-0000	INT SCL ATHL BOCES DUES	-	-	41,694	34,954	43,049
2855-4900-403-0000	INT SCL ATHL BOCES OFFICL	-	-	99,641	119,637	72,291
<b>2855 Function Subtotal</b>		<b>2,486,803</b>	<b>2,480,655</b>	<b>2,251,421</b>	<b>1,862,698</b>	<b>1,537,893</b>
5510-1600-000-0000	TRANSP SUPERVISOR	291,815	289,174	180,748	133,176	160,399
5510-1610-000-0000	TRANSP OFFICE STAFF	135,796	124,103	100,457	94,252	67,506
5510-1631-000-0000	TRANSP BUS AIDES	209,261	217,623	263,134	292,755	325,773
5510-1651-000-0000	TRANSP BUS DRIVR/DISPTCHR	676,935	672,463	594,508	703,793	775,904
5510-2001-000-0000	TRANSP - EQUIPMENT	52,000	10,000	9,306	8,301	10,598
5510-2002-000-0000	TRANSP EQUIPMENT-REPLACE	-	-	3,911	4,617	5,119
5510-2004-000-0000	TRANSP OFFICE FURNITURE	-	-	616	290	526
5510-4000-000-0000	DIST.TRANS.CONTRACTUAL SE	57,000	12,000	26,152	17,199	19,113
5510-4001-000-0000	TRANSP OTHER EXPENSES	12,500	12,500	4,254	7,560	8,943
5510-4011-000-0000	TRANSP IN-SERVCE TRAINING	-	-	745	-	1,000
5510-4017-000-0000	TRANSP CONF&WKSP ATTNDNCE	3,000	5,500	2,505	1,950	910
5510-4063-000-0000	TRANSP REPAIR VEHICLES	40,000	40,000	31,740	19,797	21,518
5510-4500-000-0000	TRANSP OFFICE SUPPLIES	6,000	11,000	3,834	3,448	2,528
5510-4508-000-0000	TRANSP BUS PERMITS	-	-	1,300	-	1,176
5510-4580-000-0000	TRANSP UNIFORMS	8,000	8,000	7,323	8,096	11,718
5510-4900-000-0000	BOCES PROGRAMS	17,000	12,500	-	219	1,590
<b>5510 Function Subtotal</b>		<b>1,509,307</b>	<b>1,414,863</b>	<b>1,230,533</b>	<b>1,295,453</b>	<b>1,414,321</b>
5530-4570-000-0000	GARAGE GAS,OIL,TIRE,TUBE	320,000	310,000	271,518	308,725	222,799
5530-4579-000-0000	GARAGE AUTO PARTS&SUPPLY	47,000	45,000	43,523	43,138	43,911
<b>5530 Function Subtotal</b>		<b>367,000</b>	<b>355,000</b>	<b>315,041</b>	<b>351,863</b>	<b>266,710</b>
5540-4039-014-0000	TRIPS - SEAL	1,300	1,300	288	889	-
5540-4039-042-0000	CONTR TRANS TRIPS-VS	8,600	4,500	4,375	3,722	-
5540-4039-449-0000	CONTR TRANS FIELD TRIPS	180,000	-	108,093	-	-

Budget Presentation Report

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025	2023-2024	2022-23	2021-22	2020-21
		Proposed Budget	Adopted Budget	Expense	Expense	Expense
5540-4039-450-1000	CONTR TRANS DIST BUS PUB	4,946,662	4,897,687	4,487,430	4,418,085	3,190,282
5540-4039-450-1200	CONTR TRANS DIST BUS PRVT	1,119,490	1,108,407	1,023,454	968,485	842,435
5540-4039-451-0000	CONTR TRANS OUT-DIST PRVT	5,502,594	5,240,565	5,086,252	4,893,987	4,672,366
5540-4039-452-0000	CONTR TRANS SPEC ED BUSNG	2,767,059	2,637,199	2,466,752	2,348,776	2,234,166
5540-4039-455-0000	CONTR TRANS INT SLC ATHL	525,000	600,000	429,454	416,034	198,552
5540-4039-456-0000	CONTR TRANS ACAD COMPETIN	140,000	125,000	122,369	39,237	-
5540-4039-461-0000	CONTR TRANS BUS SMR REC	360,000	350,000	319,926	256,953	-
5540-4900-462-0000	CONTR TRANS BOCES TRANSP	55,000	62,500	36,055	25,096	24,847
<b>5540 Function Subtotal</b>		<b>15,605,705</b>	<b>15,027,158</b>	<b>14,084,448</b>	<b>13,371,264</b>	<b>11,162,648</b>
5550-4039-490-0000	TRANSP. (PUBLIC SVC)	500	500	-	215	-
<b>5550 Function Subtotal</b>		<b>500</b>	<b>500</b>	<b>-</b>	<b>215</b>	<b>-</b>
7140-1510-000-0000	SAL REC SUPERVISOR	64,428	-	-	-	-
7140-1511-000-0000	SAL REC PGM PROF SEP-JUN	90,600	123,000	96,177	98,479	62,428
7140-1512-000-0000	REC PGM PROFESSIONALS	240,000	240,000	206,551	175,059	-
7140-1513-000-0000	ELEM REC AM PGM	60,000	60,000	40,389	49,112	1,591
7140-1611-000-0000	REC PGM P/T CLERICAL ASST	9,500	9,500	8,352	10,340	4,455
7140-1635-000-0000	SUMM STUDT COUNSELORS	160,000	150,000	136,860	13,650	-
7140-1636-000-0000	REC PGM SUM REC LIFE GRDS	18,000	14,400	5,280	5,664	-
7140-1637-000-0000	REC PGM SPEC ED PROGRAM	-	2,500	1,103	2,460	-
7140-1640-000-0000	REC PGM SATURDAY REC PROG	13,500	12,500	10,517	11,387	154
7140-2001-000-0000	REC PGM EQUIPMENT-NEW	-	-	-	369	47
7140-2002-000-0000	REC PGM EQUIPMENT-REPLACE	-	-	1,000	751	1,000
7140-4001-000-0000	REC PGM CREDIT CARD FEES	10,000	10,000	4,314	5,148	3,585
7140-4011-000-0000	REC PGM CONSULTANT SVCS	350,000	350,000	187,528	195,838	81,535
7140-4017-000-0000	REC PGM CONF&WKSHP EXPENS	1,000	1,000	-	-	-
7140-4500-000-0000	REC PGM SUPPLIES	27,000	27,000	19,819	15,657	12,179
7140-4600-000-0000	REC PGM COMPUTER SOFTWARE	-	-	-	-	4,247
<b>7140 Function Subtotal</b>		<b>1,044,028</b>	<b>999,900</b>	<b>717,890</b>	<b>583,914</b>	<b>171,221</b>
9010-8010-000-0000	EMP BEN - NYS ERS	3,888,788	3,041,056	2,513,561	3,192,704	3,342,043
<b>9010 Function Subtotal</b>		<b>3,888,788</b>	<b>3,041,056</b>	<b>2,513,561</b>	<b>3,192,704</b>	<b>3,342,043</b>
9020-8020-000-0000	EMP BEN - NYS TRS	11,838,778	11,060,000	11,146,977	10,207,105	9,777,571
<b>9020 Function Subtotal</b>		<b>11,838,778</b>	<b>11,060,000</b>	<b>11,146,977</b>	<b>10,207,105</b>	<b>9,777,571</b>
9030-8030-000-0000	EMP BEN - SOCIAL SECURITY	10,783,044	10,400,000	9,508,802	9,288,677	9,183,676
<b>9030 Function Subtotal</b>		<b>10,783,044</b>	<b>10,400,000</b>	<b>9,508,802</b>	<b>9,288,677</b>	<b>9,183,676</b>
9040-8040-000-0000	EMP BEN WORKERS COMP	1,400,000	1,350,000	1,279,861	277,944	1,152,003
9040-8040-096-0000	EMP BEN WORKERS COMP	-	-	-698	1,049,250	14,732
<b>9040 Function Subtotal</b>		<b>1,400,000</b>	<b>1,350,000</b>	<b>1,279,163</b>	<b>1,327,194</b>	<b>1,166,735</b>
9045-8045-000-0000	EMP BEN LIFE INS. ADMIN	30,000	50,000	34,226	37,994	41,922
9045-8046-000-0000	EMP BEN LIFE INS B&G	53,000	33,000	27,841	29,150	29,725
<b>9045 Function Subtotal</b>		<b>83,000</b>	<b>83,000</b>	<b>62,067</b>	<b>67,144</b>	<b>71,647</b>
9050-8050-000-0000	EMP BEN UNEMPLOYMENT INS	60,000	40,000	-1,608	-	102,263
<b>9050 Function Subtotal</b>		<b>60,000</b>	<b>40,000</b>	<b>-1,608</b>	<b>-</b>	<b>102,263</b>
9060-1600-000-0000	HEALTH INSUR.BUY OUT	300,000	225,000	-	-	-
9060-1600-097-0000	HEALTH INSUR.BUY OUT	-	-	226,898	205,468	172,288
9060-8060-000-0000	EMP BEN HEALTH INS	36,930,000	36,371,133	27,893,260	24,508,529	23,605,580
9060-8061-000-0000	EMP BEN DENTAL INS ADM	78,000	80,000	68,430	64,489	-15,271

Budget Presentation Report

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025	2023-2024	2022-23	2021-22	2020-21
		Proposed Budget	Adopted Budget	Expense	Expense	Expense
9060-8064-000-0000	EMP BEN DENTAL B&G	88,000	95,000	67,266	67,356	80,458
9060-8067-000-0000	EMP BEN OPTICAL B&G	23,500	23,500	14,711	17,884	19,201
9060-8068-000-0000	EMP BEN OPTICAL SAGES	17,500	11,600	6,896	9,744	10,300
<b>9060 Function Subtotal</b>		<b>37,437,000</b>	<b>36,806,233</b>	<b>28,277,461</b>	<b>24,873,470</b>	<b>23,872,556</b>
9070-8070-000-0000	EMP BEN INS TRUST-GNTA	1,479,000	1,450,000	1,400,840	1,388,950	1,177,178
9070-8071-000-0000	EMP BEN INS TRUST-OSA	236,000	235,000	229,096	229,213	225,728
9070-8072-000-0000	UNUSED SICK LEAVE PAYMENT	575,000	540,750	774,311	152,971	99,747
9070-8073-000-0000	ADMINISTRATIVE TSA	575,000	500,000	376,202	711,647	611,032
<b>9070 Function Subtotal</b>		<b>2,865,000</b>	<b>2,725,750</b>	<b>2,780,449</b>	<b>2,482,781</b>	<b>2,113,685</b>
9089-8065-000-0000	EMP BEN MEDICARE REIMBURS	3,025,000	3,180,000	2,559,933	3,057,871	2,663,322
<b>9089 Function Subtotal</b>		<b>3,025,000</b>	<b>3,180,000</b>	<b>2,559,933</b>	<b>3,057,871</b>	<b>2,663,322</b>
9760-7000-000-0000	TAX ANTICIPATION NOTES	400,000	400,000	-	-	-
<b>9760 Function Subtotal</b>		<b>400,000</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
9789-6000-000-0000	OTHER DEBT - PRINCIPAL	1,232,058	1,342,183	1,377,869	1,250,155	1,150,887
9789-7000-000-0000	INTEREST	31,459	69,539	104,892	137,297	168,469
<b>9789 Function Subtotal</b>		<b>1,263,517</b>	<b>1,411,722</b>	<b>1,482,761</b>	<b>1,387,452</b>	<b>1,319,356</b>
9901-9300-000-0000	TRANSFER - SCHOOL LUNCH	10,000	10,000	10,579	2,729	-
9901-9500-000-0000	TRANSFER- SP AID PRE-K	1,345,000	-	-	-	-
9901-9501-000-0000	TRANSFER- SP AID SUMM PRG	350,000	-	-	-	-
9901-9502-000-0000	TRANSFER- SP AID 4201 SCH	160,000	-	-	-	-
9901-9602-000-0000	TRANSFER-DBT SV PRINCIPAL	2,425,000	2,310,000	2,210,687	1,939,222	2,419,962
9901-9604-000-0000	TRANSFER-DBT SV INTEREST	1,882,275	1,997,776	2,088,466	1,902,286	664,047
<b>9901 Function Subtotal</b>		<b>6,172,275</b>	<b>4,317,776</b>	<b>4,309,732</b>	<b>3,844,237</b>	<b>3,084,009</b>
9905-9000-000-0000	FUND XFER SP AID PRE-K	-	1,950,000	1,139,958	1,760,163	1,926,522
9905-9002-000-0000	INTRFND XFER SUMMER TUITU	-	250,000	361,048	250,000	146,944
9905-9003-000-0000	INTEGRATED PROGRAM	-	150,000	150,062	130,687	189,573
<b>9905 Function Subtotal</b>		<b>-</b>	<b>2,350,000</b>	<b>1,651,068</b>	<b>2,140,850</b>	<b>2,263,039</b>
9950-9001-000-0000	INTERFD TRANSFER- CAPITAL	7,653,000	6,924,333	2,943,000	2,543,000	2,543,000
9950-9002-000-0000	INTERFND XFER TECHNOLOGY	-	-	330,158	350,000	300,000
9950-9003-000-0000	INTERFND XFRER BLDG COND.	-	-	3,673,000	3,473,000	3,673,000
<b>9950 Function Subtotal</b>		<b>7,653,000</b>	<b>6,924,333</b>	<b>6,946,158</b>	<b>6,366,000</b>	<b>6,516,000</b>
<b>Total GENERAL FUND</b>		<b>281,995,500</b>	<b>272,138,300</b>	<b>251,958,785</b>	<b>233,629,732</b>	<b>225,604,873</b>

Selection Criteria



Budget Presentation Report

Fiscal Year: 2025

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	2022-23 Expense	2021-22 Expense	2020-21 Expense
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Criteria Name: Last Run

Fund: A

Suppress Budget Accounts with Zero Amounts

Report Title: Budget Presentation Report

Column 1 Value: Proposed Amount

Column 2 Value: Current Year Initial

Column 3 Value: Proposed 1

Column 4 Value: Proposed 2

Column 5 Value: Proposed 3

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: Prior Year Expenditure

To Column Value: Prior Year Expenditure

Sort by: Fund/Function

Subtotal Breaks: Function

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