

Appropriation Status Report For 2024-2025 General Fund Approp (Detail)

Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget
A 1010.406-00	Conferences	1,200.00	1,000.00
A 1010.414-00	Contractual, Dues & Fees	10,500.00	10,500.00
A 1010.450-00	Materials and Supplies	700.00	600.00
A 1010.490-00	BOCES - Board of Education	2,500.00	2,500.00
1010	BOARD OF EDUCATION *	14,900.00	14,600.00
A 1040.160-00	Noninstruct Salaries - District Clerk	12,000.00	12,000.00
A 1040.406-00	Conferences	350.00	300.00
A 1040.450-00	Materials and Supplies	3,000.00	2,500.00
1040	DISTRICT CLERK *	15,350.00	14,800.00
A 1060.400-00	Contractual	2,250.00	2,100.00
A 1060.414-00	Contractual, Fees & Dues	1,000.00	
A 1060.450-00	Materials and Supplies	350.00	250.00
1060	DISTRICT MEETING *	3,600.00	2,350.00
10	**	33,850.00	31,750.00
A 1240.150-00	Instructional Salaries Superintendent	165,028.00	160,222.00
A 1240.160-00	Noninstruct Salaries - Sec to Superint	49,017.00	47,628.00
A 1240.406-60	Conferences	3,500.00	3,000.00
A 1240.414-60	Dues and Fees	3,500.00	3,500.00
A 1240.416-60	Travel, Out of District	1,000.00	1,000.00
A 1240.450-60	Materials and Supplies - Administratio	3,000.00	2,500.00
1240	CHIEF SCHOOL ADMINISTRATORS *	225,045.00	217,850.00
A 1241.450-80	Materials and Supplies	300.00	300.00
1241	CENTRAL PERSONNEL - REGISTRATION & CIO	300.00	300.00
A 1242.152-70	Mileage Stipend - Assist Director	500.00	500.00
A 1242.414-70	Contractual Membership Fees	600.00	600.00
A 1242.450-70	Materials and Supplies Central Personnel	500.00	500.00
1242	CENTRAL PERSONNEL - SPECIAL EDUCATION	1,600.00	1,600.00
12	**	226,945.00	219,750.00
A 1310.160-00	Noninstructional Salaries	255,941.40	276,620.00
A 1310.406-00	Conferences	2,000.00	2,000.00
A 1310.414-00-0	Contractual Fees & Dues		200.00
A 1310.414-00-2	Contractual, Consultant Svce	200.00	
A 1310.414-00-3	Contractual, Financial Svce	10,000.00	8,000.00
A 1310.450-00	Materials and Supplies	3,000.00	2,000.00
A 1310.455-00	Materials & Supplies, Paper	3,500.00	3,500.00
A 1310.490-00	BOCES Services	50,000.00	50,784.00
1310	BUSINESS ADMINISTRATION *	324,641.40	343,104.00

A 1320.160-00	Non Instruct Salaries - Internal Audit	10,000.00	10,000.00
A 1320.400-00-1	Contractual, External Auditor	34,500.00	29,500.00
A 1320.400-00-3	Contractual, Internal Auditor	6,000.00	5,000.00
1320	AUDITING *	50,500.00	44,500.00
A 1325.160-00	Noninstructional Salaries Treasurer	61,800.00	90,026.00
A 1325.406-00	Conferences	1,500.00	1,500.00
A 1325.450-00	Materials and Supplies	2,000.00	1,500.00
1325	TREASURER *	65,300.00	93,026.00
A 1330.160-00	Noninstruct Salaries Tax Collector	5,000.00	5,000.00
A 1330.400-00	Contractual Expenditures	1,000.00	
A 1330.414-00	Contractual, Fees & Dues	1,525.00	
A 1330.414-01		375.00	350.00
A 1330.414-02	E-Check Fees - Tax Collection	1,150.00	1,000.00
A 1330.450-00	Materials and Supplies	400.00	400.00
A 1330.490-00	BOCES Service - School Tax Processing	67,000.00	62,898.00
1330	TAX COLLECTOR *	76,450.00	69,648.00
A 1345.160-00	Purchasing Agent	48,410.00	60,000.00
A 1345.400-00	Contractual Expenditures - Legal Advertising	7,500.00	5,000.00
1345	PURCHASING *	55,910.00	65,000.00
13	**	572,801.40	615,278.00
A 1420.400-00-0	Contractual, Hourly	25,000.00	25,000.00
A 1420.400-00-1	Contractual, Retainer	9,000.00	9,000.00
1420	LEGAL *	34,000.00	34,000.00
A 1430.160-00	Noninstructional Salaries Personnel	60,623.00	58,895.00
A 1430.400-00	Contractual, Co-Pay Reimb.	4,000.00	2,000.00
A 1430.400-00-1	Contractual, Recruitment	6,000.00	5,000.00
A 1430.400-00-2	Contractual, Labor Retainer	35,000.00	20,000.00
A 1430.406-00	Conferences	500.00	
A 1430.414-00-1	Contractual, Civil Service	25,000.00	20,000.00
A 1430.414-00-3	Contractual - E/ee Physicals/ Cashic Admin	42,000.00	39,000.00
A 1430.414-00-4	Contractual - People Systems - Unemployment Liai	3,000.00	3,000.00
A 1430.414-00-5	Contractual - Fingerprinting	3,000.00	2,200.00
A 1430.450-00	Materials & Supplies	1,000.00	800.00
A 1430.490-00	BOCES Services	126,500.00	123,344.00
1430	PERSONNEL *	306,623.00	274,239.00
A 1460.490-00	BOCES Services	44,500.00	29,861.00
1460	RECORDS MANAGEMENT OFFICER *	44,500.00	29,861.00
A 1480.490-00	BOCES Services	134,500.00	125,620.00
1480	PUBLIC INFORMATION & SERVICES *	134,500.00	125,620.00
14	**	519,623.00	463,720.00
A 1620.160-00	Custodian/Cleaner Salaries	999,703.42	1,007,923.00
A 1620.161-00	Custodian/Cleaner Salaries, OT	20,000.00	25,000.00
A 1620.162-00	Non-Instructional Support Salaries	39,517.00	55,133.00

A 1620.165-00	Cleaners Salaries, Subs	80,000.00	85,000.00
A 1620.200-00	Equipment	18,480.00	25,000.00
A 1620.201-00	Furniture	2,500.00	
A 1620.400-00	Contractual Expenditures	21,000.00	14,000.00
A 1620.406-00	Conferences	2,575.00	2,500.00
A 1620.420-00	Contractual, Waste Disposal	60,000.00	62,000.00
A 1620.425-00	Equipment Repairs	8,240.00	8,000.00
A 1620.431-00	Contractual, Heating	115,000.00	95,000.00
A 1620.432-00	Contractual, Electricity	580,000.00	375,000.00
A 1620.433-00	Contractual, Telephone	75,000.00	72,000.00
A 1620.435-00-2	Equipment Rental, Cell Phone	10,000.00	8,000.00
A 1620.438-00	Water and Sewer Rents	31,000.00	30,000.00
A 1620.450-00	Materials and Supplies	77,250.00	75,000.00
A 1620.459-00	Materials and Supplies, Uniforms	15,450.00	15,000.00
A 1620.490-00	BOCES Service	72,122.00	67,171.00
1620	OPERATION OF PLANT *	2,227,837.42	2,021,727.00
A 1621.160-00	Maint & Grounds Salaries	275,243.00	214,941.00
A 1621.161-00	Maint & Grounds Salaries, OT	7,000.00	7,000.00
A 1621.200-00	Equipment	157,000.00	155,400.00
A 1621.400-00	Contractual Expenditures	38,750.00	40,000.00
A 1621.401-00	Contractual, Training	7,000.00	7,000.00
A 1621.406-00	Conferences	2,000.00	2,000.00
A 1621.414-00	Contractual, Fees & Dues	2,000.00	2,000.00
A 1621.422-00	Contractual, HVAC Service	80,000.00	75,000.00
A 1621.424-00	Contractual, Elevator Service	45,000.00	40,000.00
A 1621.425-00	Equipment Repairs	65,000.00	65,000.00
A 1621.426-00	Building Repairs	150,072.00	100,000.00
A 1621.427-00	Grounds Upkeep	75,000.00	75,000.00
A 1621.435-00	Equipment Rental	5,000.00	5,000.00
A 1621.450-00	Materials & Supplies	128,750.00	125,000.00
1621	MAINTENANCE AND GROUNDS OF PLANT *	1,037,815.00	913,341.00
A 1623.167-00	Safety Officers Salary	227,737.00	113,000.00
1623	SECURITY *	227,737.00	113,000.00
A 1670.403-00	Postage	18,000.00	18,000.00
A 1670.405-00	Contractual, Printing-CO	1,500.00	725.00
A 1670.405-10	Contractual, Printing-CHS	1,200.00	1,200.00
A 1670.405-20	Contractual, Printing-CMS	1,000.00	1,000.00
A 1670.405-30	Contractual, Printing-ALS	750.00	500.00
A 1670.405-40	Contractual, Printing-VSGS	500.00	500.00
A 1670.405-50	Contractual, Printing-HHS	750.00	500.00
A 1670.405-80	Contractual, Printing-Registration	800.00	500.00
A 1670.435-00-7	Equipment Rental, Postage Machine	2,000.00	1,600.00
A 1670.450-00-7	Materials & Supplies, Postage	500.00	500.00

1670	CENTRAL PRINTING & MAILING	*	27,000.00	25,025.00
A 1680.160-00	Noninstructional Salaries - IT Director		83,276.00	80,850.00
A 1680.220-00	Computer Hardware		80,000.00	125,000.00
A 1680.400-00	Contractual Expenditures		15,000.00	20,000.00
A 1680.406-00	Conferences		2,500.00	2,500.00
A 1680.414-00	Contractual, Software Support		39,755.00	20,000.00
A 1680.425-00	Equipment Repair		5,000.00	2,500.00
A 1680.450-00	Materials and Supplies		15,000.00	10,000.00
A 1680.465-00	Computer Software		34,000.00	34,000.00
A 1680.490-00	BOCES Service		150,450.00	154,443.00
1680	CENTRAL DATA PROCESSING	*	424,981.00	449,293.00
16	**		3,945,370.42	3,522,386.00
A 1910.407-00	Unallocated Insurance		136,000.00	132,000.00
A 1910.407-00-5	Cyber Insurance		15,000.00	15,000.00
A 1910.407-00-6	Boiler		7,500.00	7,000.00
A 1910.407-00-7	Bond/Board		33,000.00	15,500.00
A 1910.407-00-8	Auto		16,000.00	15,500.00
A 1910.407-00-9	Student Accident		14,000.00	13,100.00
1910	UNALLOCATED INSURANCE	*	221,500.00	198,100.00
A 1920.414-00	School Association Dues -SBO		15,600.00	600.00
A 1920.414-10	School Association Dues - CHS		1,200.00	1,200.00
A 1920.414-20	School Association Dues - CMS		1,200.00	1,200.00
A 1920.414-30	School Association Dues -ALS		600.00	600.00
A 1920.414-40	School Association Dues -VSGS		600.00	600.00
A 1920.414-50	School Association Dues - HH		600.00	600.00
A 1920.414-60	School Association Dues - ADMIN		10,000.00	9,000.00
A 1920.414-70	School Association Dues - SPEC PROGRAMS		1,000.00	1,200.00
1920	SCHOOL ASSOCIATION DUES	*	30,800.00	15,000.00
A 1930.409-00	Judgements and Claims		25,000.00	10,000.00
1930	JUDGMENTS & CLAIMS	*	25,000.00	10,000.00
A 1964.411-00	Refund Of Prior Year School Tax		20,000.00	183,741.00
A 1964.412-00	Shared Appraisal Costs with City		10,000.00	10,000.00
1964	REFUND ON REAL PROPERTY TAXES	*	30,000.00	193,741.00
A 1981.490-00	Administrative Charges, BOCES		167,020.00	163,487.00
1981	BOCES ADMINISTRATIVE COSTS	*	167,020.00	163,487.00
A 1983.490-00	Capital Expenses, BOCES		81,764.00	79,846.00
1983	CAPITAL - BOCES	*	81,764.00	79,846.00
19	**		556,084.00	660,174.00
1	***		5,854,673.82	5,513,058.00
A 2010.150-10			23,771.04	23,335.00
A 2010.150-20	Instruct Salaries Superintendent of Curr Writing		23,771.04	23,335.00
A 2010.150-30	Instruct Salaries Superintendent of Curr Writing		23,771.04	23,335.00
A 2010.150-40	Instruct Salaries Superintendent of Curr Writing		23,771.04	23,335.00

A 2010.150-50	Instruct Salaries Superintendent of Curr Writing	23,771.04	23,335.00
A 2010.151-60	Vacation Pay - Curriculum Development Supervisio	5,000.00	2,850.00
A 2010.155-10	Instructional Salaries, Curr-CHS	4,000.00	3,000.00
A 2010.155-20	Instructional Salaries, Curr-CMS	4,000.00	4,000.00
A 2010.155-30	Instructional Salaries, Curr- ALS	4,000.00	3,000.00
A 2010.155-40	Instructional Salaries, Curr- VSGS	4,000.00	3,000.00
A 2010.155-50	Instructional Salaries, Curr- HH	4,000.00	1,500.00
A 2010.160-30	Noninstructional Salaries ALS		500.00
A 2010.160-60	Secretary - Assist Superintendent for Curr	47,276.00	45,937.00
A 2010.400-20	Contractual	500.00	
A 2010.405-60	Contractual - Cell Phone - Assist Super	500.00	500.00
A 2010.406-60	Conferences - Curriculum Development Supervisor	1,500.00	1,500.00
A 2010.414-60	Contractual - Membership Fees Assist Superintend	2,500.00	2,150.00
A 2010.416-60	Travel, Out of District - Curriculum Dev Supervision	1,000.00	1,000.00
A 2010.450-60	Materials and Supplies Curr. Development Assist S	2,500.00	2,500.00
A 2010.490-00	BOCES Service - Grant Writing Service	18,654.00	18,032.00
2010	CURRICULUM DEVEL & SUPERVISION *	218,285.20	206,144.00
A 2020.150-10	Instructional Salaries- Principals	306,274.95	311,523.00
A 2020.150-20	Instructional Salaries- Principals	249,107.00	246,557.00
A 2020.150-30	Instructional Salaries- Principals	152,814.00	152,164.00
A 2020.150-40	Instructional Salaries- Principals	98,347.32	122,146.00
A 2020.150-50	Instructional Salaries- Principals	133,402.00	132,752.00
A 2020.151-10	Vacation Pay - Principals	5,000.00	3,000.00
A 2020.151-20	Vacation Pay - Principals	5,000.00	5,500.00
A 2020.151-30	Vacation Pay - Principals	3,500.00	3,500.00
A 2020.151-40	Vacation Pay - Principals	3,500.00	3,000.00
A 2020.151-50	Vacation Pay - Principals	3,500.00	2,800.00
A 2020.152-10	Mileage Stipend - Principals	2,400.00	1,900.00
A 2020.152-20	Mileage Stipend - Principals	800.00	800.00
A 2020.152-30	Mileage Stipend - Principals	300.00	250.00
A 2020.152-40	Mileage Stipend - Principals	300.00	250.00
A 2020.152-50	Mileage Stipend - Principals	300.00	250.00
A 2020.160-10	Noninstruct Salaries Prin Support Staf	126,258.00	108,190.00
A 2020.160-20	Noninstruct Salaries Prin Support Staf	94,024.00	94,683.00
A 2020.160-30	Noninstruct Salaries Prin Support Staf	54,611.03	54,661.00
A 2020.160-40	Noninstruct Salaries Prin Support Staf	32,264.00	30,305.00
A 2020.160-50	Noninstruct Salaries Prin Support Staf	50,528.00	49,056.00
A 2020.162-10	Noninstruct Salaries,Summer,10 mth rec	5,000.00	4,500.00
A 2020.162-20	Noninstruct Salaries,Summer,10 mth rec	5,000.00	1,500.00
A 2020.162-30	Noninstruct Salaries,Summer,10 mth rec	5,000.00	4,000.00
A 2020.162-40	Noninstruct Salaries,Summer,10 mth rec	3,000.00	2,500.00
A 2020.162-50	Noninstruct Salaries,Summer,10 mth rec	5,000.00	3,120.00
A 2020.406-10	Conferences-CHS	3,000.00	2,000.00

A 2020.406-20	Conferences-CMS	1,000.00	1,000.00
A 2020.406-30	Conferences-ALS	500.00	500.00
A 2020.406-40	Conferences-VSGS	500.00	500.00
A 2020.450-10	Materials and Supplies-CHS	3,000.00	3,000.00
A 2020.450-20	Materials and Supplies-CMS	400.00	400.00
A 2020.450-30	Materials and Supplies-ALS	500.00	500.00
A 2020.450-50	Materials and Supplies-HHS	50.00	50.00
2020	SUPERVISION-REGULAR SCHOOL *	1,354,180.30	1,346,857.00
A 2060.152-10	Instructional Salaries, Summer BLT	3,500.00	3,500.00
A 2060.152-20	Instructional Salaries, Summer BLT	3,500.00	2,500.00
A 2060.152-30	Instructional Salaries, Summer BLT	3,500.00	3,300.00
A 2060.152-40	Instructional Salaries, Summer BLT	3,500.00	2,000.00
A 2060.152-50	Instructional Salaries, Summer BLT	3,500.00	3,300.00
A 2060.154-10	Instructional Salaries, BLT	7,000.00	4,200.00
A 2060.154-20	Instructional Salaries, BLT	7,000.00	3,500.00
A 2060.154-30	Instructional Salaries, BLT	4,900.00	3,500.00
A 2060.154-40	Instructional Salaries, BLT	4,900.00	3,000.00
A 2060.154-50	Instructional Salaries, BLT	4,900.00	3,500.00
A 2060.155-10	Instr Salaries -Research, Planning, Evaluations	5,300.00	5,300.00
A 2060.155-20	Instr Salaries -Research, Planning, Evaluations		8,075.00
A 2060.155-30	Instr Salaries -Research, Planning, Evaluations	500.00	500.00
A 2060.155-40	Instr Salaries -Research, Planning, Evaluations		500.00
A 2060.155-50	Instr Salaries -Research, Planning, Evaluations	400.00	100.00
A 2060.160-10	Noninstructional Salaries - CIO	11,798.86	13,499.00
A 2060.160-20	Noninstructional Salaries - CIO	12,866.80	13,499.00
A 2060.160-30	Noninstructional Salaries - CIO	12,866.80	13,499.00
A 2060.160-40	Noninstructional Salaries - CIO	12,866.80	13,499.00
A 2060.160-50	Noninstructional Salaries - CIO	12,866.80	13,499.00
A 2060.490-10	BOCES Services	43,800.00	34,641.00
A 2060.490-20	BOCES Services	16,000.00	17,949.00
A 2060.490-30	BOCES Services	6,500.00	4,795.00
A 2060.490-40	BOCES Services	4,500.00	3,755.00
A 2060.490-50	BOCES Services	6,500.00	6,035.00
2060	RESEARCH, PLANNING & EVALUAT *	192,966.06	181,445.00
A 2070.155-10	Instr Salaries Professional Development	6,000.00	4,000.00
A 2070.155-20	Instr Salaries Professional Development	2,500.00	5,500.00
A 2070.155-30	Instr Salaries Professional Development	2,000.00	2,000.00
A 2070.155-40	Instr Salaries Professional Development	2,000.00	2,000.00
A 2070.155-50	Instr Salaries Professional Development	2,000.00	1,000.00
A 2070.400-10	Contractual Expenditures-CHS	2,000.00	2,000.00
A 2070.400-20	Contractual Expenditures-CMS		500.00
A 2070.400-30		500.00	500.00
A 2070.400-40			100.00

A 2070.400-50	Contractual Expenditures - HH	500.00	500.00
A 2070.450-40	Materials & Supplies - VSGS		100.00
A 2070.490-10	BOCES Services	52,996.00	40,849.00
A 2070.490-20	BOCES Services	32,000.00	30,172.00
A 2070.490-30	BOCES Services	33,000.00	31,946.00
A 2070.490-40	BOCES Services	25,000.00	23,485.00
A 2070.490-50	BOCES Services	33,000.00	30,179.00
2070	INSERVICE TRAINING-INSTRUCTION *	193,496.00	174,831.00
20	**	1,958,927.56	1,909,277.00
A 2110.120-10-5		10,000.00	12,000.00
A 2110.120-20-1	Instructional Salaries, 6th grade	813,990.69	811,045.00
A 2110.120-20-5		5,000.00	8,000.00
A 2110.120-30	Instructional Salaries, K-3	826,076.22	880,048.00
A 2110.120-30-1	Instructional Salaries, 4-5	601,161.01	564,217.00
A 2110.120-30-5		2,500.00	6,000.00
A 2110.120-40	Instructional Salaries, K-3	400,526.49	384,152.00
A 2110.120-40-1	Instructional Salaries, 4-5	300,543.68	268,753.00
A 2110.120-40-5		2,500.00	3,000.00
A 2110.120-50		1,161,979.54	1,122,610.00
A 2110.120-50-1		503,857.68	575,012.00
A 2110.120-50-5		2,500.00	6,000.00
A 2110.130-10	Instructional Salaries, 9-12	3,012,194.18	2,942,072.00
A 2110.130-10-2	Instruct Salaries - After School	20,000.00	20,000.00
A 2110.130-10-3	Instructional Salaries, Lunch	25,000.00	21,600.00
A 2110.130-10-5	Instructional Salaries, Review CHS	3,000.00	3,000.00
A 2110.130-10-6	Instructional Salaries, ASAP	3,000.00	3,000.00
A 2110.130-10-7	Instructional Salaries, SAT Review	500.00	500.00
A 2110.130-20	Instructional Salaries, 7-8	1,791,566.76	1,740,281.00
A 2110.130-20-3	Instructional Salaries, Lunch	40,000.00	35,000.00
A 2110.130-20-4	Instructional Salaries, Detention CMS	10,000.00	8,000.00
A 2110.130-20-5	Instructional Salaries, Review CMS	500.00	500.00
A 2110.130-30-3	Instructional Salaries, Lunch	5,940.00	5,940.00
A 2110.130-40-3	Instructional Salaries, Lunch	1,500.00	1,500.00
A 2110.130-50-3	Instructional Salaries, Lunch	5,940.00	5,000.00
A 2110.131-10	Instructional Salaries Tutor	48,260.00	25,000.00
A 2110.131-20	Instructional Salaries, Tutor	10,000.00	5,000.00
A 2110.131-30	Instructional Salaries, Tutor	1,000.00	700.00
A 2110.131-40	Instructional Salaries, Tutor	1,000.00	1,000.00
A 2110.131-50	Instructional Salaries, Tutor	1,000.00	500.00
A 2110.140-10	Instructional Salaries, Subs	94,800.00	85,000.00
A 2110.140-20	Instructional Salaries, Subs	94,800.00	60,000.00
A 2110.140-30	Instructional Salaries, Subs	108,000.00	75,000.00
A 2110.140-40	Instructional Salaries, Subs	64,800.00	40,000.00

A 2110.140-50	Instructional Salaries, Subs	86,400.00	75,000.00
A 2110.141-10	Instructional Salaries, Subs Retirees	22,500.00	20,000.00
A 2110.141-20	Instructional Salaries, Subs Retirees	11,250.00	8,000.00
A 2110.141-30	Instructional Salaries, Subs Retirees	22,500.00	25,000.00
A 2110.141-40	Instructional Salaries, Subs Retirees	3,500.00	1,500.00
A 2110.141-50	Instructional Salaries, Subs Retirees	45,000.00	35,000.00
A 2110.150-10	Instructional Salaries, Class Coverage	17,500.00	15,000.00
A 2110.150-20	Instructional Salaries - Classroom Coverage	25,000.00	15,000.00
A 2110.150-30	Instructional Salaries - Classroom Coverage	500.00	500.00
A 2110.150-40	Instructional Salaries - Classroom Coverage	1,000.00	1,000.00
A 2110.150-50	Instructional Salaries - Classroom Coverage	1,000.00	1,500.00
A 2110.160-10	Noninstruct Salaries- Aide FT & PL	91,980.89	93,960.00
A 2110.160-20	Noninstruct Sal -Aide FT 6-8 & Homeless Parent Lia	1,690.03	52,095.00
A 2110.160-30	Noninstruct Salaries- Aide FT	96,702.00	58,266.00
A 2110.160-40	Noninstruct Salaries-Aide FT	44,540.39	30,683.00
A 2110.160-50	Noninstruct Salaries-Aide FT	20,000.00	
A 2110.161-20	Noninstructional Salaries-Overtime		
A 2110.161-30	Noninstructional Salaries-Overtime		
A 2110.162-10	Noninstructional Salaries-Class Coverage	2,500.00	1,800.00
A 2110.162-20	Noninstructional Salaries-Class Coverage	1,500.00	1,500.00
A 2110.162-30	Noninstructional Salaries-Class Coverage	500.00	500.00
A 2110.162-40	Noninstructional Salaries-Class Coverage	500.00	500.00
A 2110.162-50	Noninstructional Salaries-Class Coverage	400.00	200.00
A 2110.166-10	Noninstructional Salaries-P/T Aide	10,800.00	11,671.00
A 2110.166-10-1	Noninstructional, Holiday	500.00	500.00
A 2110.166-20	Noninstructional Salaries-P/T Aides 6-8	10,800.00	11,215.00
A 2110.166-20-1	Noninstructional, Holiday	500.00	500.00
A 2110.166-30	Noninstructional Salaries-P/T Aide	151,200.00	81,602.00
A 2110.166-30-1	Noninstructional, Holiday	3,000.00	4,800.00
A 2110.166-40	Noninstructional Salaries-P/T Aide	64,800.00	64,408.00
A 2110.166-40-1	Noninstructional, Holiday	1,000.00	1,200.00
A 2110.166-50	Noninstructional Salaries-P/T Aide	151,200.00	135,040.00
A 2110.166-50-1	Noninstructional, Holiday	3,000.00	3,200.00
A 2110.200-10	Equipment-CHS	26,000.00	26,000.00
A 2110.200-10-1	Equipment Music	2,000.00	1,500.00
A 2110.200-20	Equipment-CMS	12,500.00	12,500.00
A 2110.200-20-1	Equipment Music	1,000.00	500.00
A 2110.200-30	Equipment-ALS	1,000.00	500.00
A 2110.200-30-1	Equipment Music	2,000.00	2,000.00
A 2110.200-40	Equipment - VSGS	1,000.00	500.00
A 2110.200-50	Equipment-HHS	1,000.00	250.00
A 2110.200-50-1	Equipment Music		300.00
A 2110.201-10	Furniture	20,000.00	5,000.00

A 2110.201-20	Furniture, CMS	3,000.00	3,000.00
A 2110.201-30	Furniture	3,000.00	3,000.00
A 2110.201-40	Furniture - VSGS	3,500.00	1,500.00
A 2110.201-50	Furniture	2,000.00	
A 2110.400-10	Contractual Expenditures-CHS	30,600.00	30,600.00
A 2110.400-20	Contractual Expenditures - CMS		20,000.00
A 2110.401-10	Translation Services	3,000.00	
A 2110.406-10	Conferences-Teacher -CHS	7,500.00	6,000.00
A 2110.406-20	Conferences-Teacher-CMS	4,000.00	4,000.00
A 2110.406-30	Conferences - Teachers- ALS	1,000.00	1,000.00
A 2110.406-40	Conferences-Teachers VSGS	500.00	500.00
A 2110.406-50	Conferences- Teachers - HHS	500.00	500.00
A 2110.425-10	Equipment Repairs-CHS	500.00	500.00
A 2110.427-10	Contractual - Music	4,000.00	4,000.00
A 2110.427-20		2,000.00	2,000.00
A 2110.427-30		1,500.00	1,500.00
A 2110.427-40			200.00
A 2110.427-50	Contractual - Music		200.00
A 2110.450-10	Materials and Supplies-CHS	30,000.00	30,000.00
A 2110.450-10-1	Reserved for Science Matls & Sup-CHS	4,000.00	3,000.00
A 2110.450-10-3	Supplies & Material, Phy Ed	5,000.00	5,000.00
A 2110.450-20	Materials and Supplies-CMS	35,000.00	33,000.00
A 2110.450-20-3	Supplies & Material, Phy Ed	2,750.00	2,750.00
A 2110.450-30	Materials and Supplies-ALS	26,000.00	26,000.00
A 2110.450-30-3	Supplies & Material, Phy Ed	2,000.00	2,000.00
A 2110.450-40	Materials and Supplies-VSGS	12,000.00	15,000.00
A 2110.450-40-3	Supplies & Material, Phy Ed	1,200.00	1,000.00
A 2110.450-50	Materials and Supplies-HHS	40,000.00	40,000.00
A 2110.450-50-3	Supplies & Material, Phy Ed	1,500.00	1,500.00
A 2110.452-10	Mat'l & Supplies - Music	2,000.00	2,000.00
A 2110.452-20	Mat'l & Supplies - Music	2,000.00	2,000.00
A 2110.452-30	Mat'l & Supplies - Music	2,000.00	2,000.00
A 2110.452-40	Mat'l & Supplies - Music	500.00	200.00
A 2110.452-50	Mat'l & Supplies - Music		500.00
A 2110.455-10		15,000.00	10,800.00
A 2110.455-20	Materials and Supplies, Paper-CMS- BID	10,400.00	10,400.00
A 2110.455-30	Materials & Supplies, Paper-BID AL	5,000.00	5,000.00
A 2110.455-40	Materials & Supplies, Paper-BID VSGS	3,500.00	4,000.00
A 2110.455-50	Materials & Supplies, Paper-BID HH	10,000.00	8,000.00
A 2110.456-10	Art Supplies - BID CHS	6,000.00	5,000.00
A 2110.456-20	Art Supplies - BID CMS	6,000.00	5,000.00
A 2110.456-30	Art Supplies - BID ALS	8,000.00	8,000.00
A 2110.456-40	Art Supplies - BID VSG	1,200.00	1,200.00

A 2110.456-50	Art Supplies - BID HHS	3,000.00	3,000.00
A 2110.457-10	CHS Toner Supplies BID	1,000.00	1,000.00
A 2110.457-20	CMS Toner Supplies BID	300.00	300.00
A 2110.465-10	Software, CHS	5,000.00	5,000.00
A 2110.470-00	Tuition	30,000.00	30,000.00
A 2110.470-00-1	Tuition, Foster Placements	65,000.00	65,000.00
A 2110.470-00-2	Tuition, Charter Schools	1,700,000.00	1,800,000.00
A 2110.470-00-3	Tuition, Incarcerated Youth	10,000.00	10,000.00
A 2110.480-10	Textbooks-CHS	27,000.00	27,000.00
A 2110.480-20	Textbooks-CMS	27,000.00	27,000.00
A 2110.480-30	Textbooks-ALS	75,000.00	26,650.00
A 2110.480-40	Textbooks-VSGS	35,000.00	15,000.00
A 2110.480-50	Textbooks-HHS	75,000.00	40,000.00
A 2110.490-10	BOCES Services	55,000.00	32,012.00
A 2110.490-20	BOCES Services	35,000.00	37,302.00
A 2110.490-20-1	BOCES Services Arts & Enrichment	5,000.00	5,000.00
A 2110.490-30	BOCES Services	53,000.00	49,816.00
A 2110.490-30-1	BOCES Services Arts & Enrichment	20,000.00	11,045.00
A 2110.490-40	BOCES Services	29,500.00	21,959.00
A 2110.490-40-1	BOCES Services Arts & Enrichment	5,000.00	10,545.00
A 2110.490-50	BOCES Services	46,500.00	45,603.00
A 2110.490-50-1	BOCES Services Arts & Enrichment	10,000.00	11,045.00
2110	TEACHING-REGULAR SCHOOL *	13,543,149.56	13,095,747.00
21	**	13,543,149.56	13,095,747.00
A 2250.120-20	Instructional Salaries - 6th grade	349,360.28	395,728.00
A 2250.130-20	Instructional Salaries - 7 - 8	453,608.06	480,463.00
A 2250.150-10	Instructional Salaries	1,015,302.36	934,005.00
A 2250.150-10-2	Instructional Salaries, Speech	27,398.00	54,021.00
A 2250.150-20-2	Instructional Salaries, Speech	27,398.00	25,980.00
A 2250.150-20-3	Instructional Salaries, OT & PT	3,608.30	3,499.00
A 2250.150-30	Instructional Salaries K-3	316,774.82	423,777.00
A 2250.150-30-1	Instructional Salaries 4-5	251,286.32	230,610.00
A 2250.150-30-2	Instructional Salaries, Speech	80,896.00	55,131.00
A 2250.150-30-3	Instructional Salaries, OT & PT	53,448.20	50,496.00
A 2250.150-40	Instructional Salaries K-3	356,659.18	327,771.00
A 2250.150-40-1	Instructional Salaries, 4- 5	132,640.00	128,329.00
A 2250.150-40-2	Instructional Salaries, Speech	154,112.00	127,430.00
A 2250.150-40-3	Instructional Salaries, OT & PT	121,329.60	114,988.00
A 2250.150-50	Instructional Salaries - K - 3	356,681.53	311,219.00
A 2250.150-50-1	Instructional Salaries, 4-5	144,809.78	219,144.00
A 2250.150-50-2	Instructional Salaries, Speech	88,422.00	57,720.00
A 2250.150-50-3	Instructional Salaries, OT & PT	110,891.90	96,977.00
A 2250.151-10	Inst Salares for Professional Development in Spec Education		2,000.00

A 2250.151-20	Inst Salares for Professional Development in Spec Education		2,000.00
A 2250.151-30	Inst Salares for Professional Development in Spec Education		2,000.00
A 2250.151-40	Inst Salares for Professional Development in Spec Education		2,000.00
A 2250.151-50	Inst Salares for Professional Development in Spec Education		2,000.00
A 2250.153-10	Instructional Salaries, Evaluations		1,200.00
A 2250.153-20	Instructional Salaries, Evaluations		2,400.00
A 2250.153-30	Instructional Salaries, Evaluations		2,400.00
A 2250.153-40	Instructional Salaries, Evaluations		1,600.00
A 2250.153-50	Instructional Salaries, Evaluations		2,400.00
A 2250.160-10	Noninstructional Salaries, FT Aide	122,905.00	160,960.00
A 2250.160-20	Noninstructional Salaries, FT Aide 6-8	97,761.00	77,154.00
A 2250.160-30	Noninstructional Salaries, FT Aide	137,962.43	142,381.00
A 2250.160-40	Noninstructional Salaries, FT Aide	158,281.45	192,803.00
A 2250.160-50	Noninstructional Salaries, FT Aide	142,243.10	122,465.00
A 2250.162-30	Noninstructional Salaries - Nurse	43,471.00	41,208.00
A 2250.165-10	Noninstructional Salaries, PT Aide	3,000.00	2,800.00
A 2250.165-20	Noninstructional Salaries, PT Aide	3,000.00	2,800.00
A 2250.165-30	Noninstructional Salaries, PT Aide	3,000.00	2,800.00
A 2250.165-40	Noninstructional Salaries, PT Aide	3,000.00	2,800.00
A 2250.165-50	Noninstructional Salaries, PT Aide	21,600.00	2,800.00
A 2250.166-10	Noninstructional Salaries, PT Aide - Medicaid	1,000.00	800.00
A 2250.166-20	Noninstructional Salaries, PT Aide - Medicaid Proce	1,000.00	800.00
A 2250.166-30	Noninstructional Salaries, PT Aide - Medicaid Proce	1,000.00	800.00
A 2250.166-40	Noninstructional Salaries, PT Aide - Medicaid Proce	1,000.00	800.00
A 2250.166-50	Noninstructional Salaries, PT Aide - Medicaid Proce	1,000.00	800.00
A 2250.200-10	Equipment	10,000.00	
A 2250.220-10	Computer Hardware	1,500.00	1,000.00
A 2250.220-20	Computer Hardware	1,500.00	1,000.00
A 2250.220-30	Computer Hardware	1,000.00	1,000.00
A 2250.220-40	Computer Hardware	3,200.00	3,200.00
A 2250.220-50	Computer Hardware	3,000.00	1,080.00
A 2250.400-10	Contractual - Transitional Program	70,000.00	65,000.00
A 2250.400-10-7	Therapy Services	40,000.00	36,550.00
A 2250.400-10-8	Contractual -Translations	1,000.00	1,000.00
A 2250.400-20-7	Therapy Services	16,000.00	56,000.00
A 2250.400-20-8	Contractual -Translations	1,500.00	1,500.00
A 2250.400-30-2	Contractual, Consultant	1,500.00	
A 2250.400-30-7	Therapy Services	36,000.00	27,000.00
A 2250.400-30-8	Contractual -Translations	2,200.00	2,200.00
A 2250.400-40-7	Therapy Services	38,000.00	8,000.00
A 2250.400-40-8	Contractual -Translations	2,200.00	2,200.00
A 2250.400-50-7	Therapy Services	55,000.00	70,000.00
A 2250.400-50-8	Contractual -Translations	5,000.00	1,800.00

A 2250.400-70-4	Contractual, Evaluations - Out of District	1,500.00	3,000.00
A 2250.406-10	Conferences, CHS	2,000.00	750.00
A 2250.406-20	Conferences-CMS	2,000.00	1,000.00
A 2250.406-30		1,000.00	500.00
A 2250.406-40	Conferences VSGS	1,000.00	500.00
A 2250.406-50	Conferences HH	1,000.00	500.00
A 2250.414-10	Membership and Dues	75.00	70.00
A 2250.414-20	Membership and Dues	75.00	35.00
A 2250.414-30	Membership and Dues	75.00	35.00
A 2250.414-40	Membership and Dues	75.00	35.00
A 2250.414-50	Membership and Dues	75.00	35.00
A 2250.416-70	Travel - Out of District	1,500.00	900.00
A 2250.425-10	Contractual	1,000.00	1,000.00
A 2250.425-20	Contractual	1,000.00	1,000.00
A 2250.425-30	Contractual	1,000.00	1,000.00
A 2250.425-40	Contractual	1,000.00	1,000.00
A 2250.425-50	Contractual	2,500.00	1,000.00
A 2250.450-10	Materials and Supplies-CHS	1,500.00	1,500.00
A 2250.450-20	Materials and Supplies-CMS	1,250.00	1,250.00
A 2250.450-30	Materials and Supplies-ALS	1,250.00	1,000.00
A 2250.450-40	Materials and Supplies-VSGS	3,100.00	1,100.00
A 2250.450-50	Materials and Supplies-HHS	2,000.00	1,100.00
A 2250.465-10	Software	500.00	500.00
A 2250.465-20	Software	500.00	360.00
A 2250.465-30	Software	500.00	300.00
A 2250.465-40	Software	500.00	300.00
A 2250.465-50	Software	500.00	300.00
A 2250.470-70	Tuition	2,250,000.00	1,645,774.00
A 2250.470-70-1	Tuition, Foster Placements	110,000.00	170,000.00
A 2250.490-00	BOCES Services, Tuition	2,430,000.00	2,223,622.00
A 2250.490-10-1	BOCES Services, Related High School	20,000.00	14,822.00
A 2250.490-10-3	BOCES Questar STAC	8,500.00	7,020.00
A 2250.490-20-1	BOCES Services, Related CMS	75,000.00	5,563.00
A 2250.490-30-1	BOCES Services, Related ABRAM	8,000.00	5,526.00
A 2250.490-40-1	BOCES Services, Related VSGS	3,500.00	3,242.00
A 2250.490-50-1	BOCES Services, Related HH	20,000.00	17,483.00
2250	PROGRAMS-STUDENTS W/ DISABIL *	10,027,925.31	9,203,911.00
A 2280.490-10	BOCES Services -CTE Occupational Education	759,880.00	779,868.00
2280	OCCUPATIONAL EDUCATION *	759,880.00	779,868.00
22	**	10,787,805.31	9,983,779.00
A 2331.130-10	Secondary Salaries -Summer	50,000.00	50,000.00
A 2331.130-20	Secondary Salaries -Summer		
A 2331.130-50	Secondary Salaries -Summer		

A 2331.160-10	Summer Non-Instructional	5,000.00	5,000.00
2331	SUMMER SCHOOL *	55,000.00	55,000.00
A 2333.150-10	Instructional Salaries	70,172.79	48,928.00
A 2333.150-20	Instructional Salaries	9,880.80	
A 2333.150-30	Instructional Salaries	9,880.80	
A 2333.150-40	Instructional Salaries	9,880.80	
A 2333.150-50	Instructional Salaries	135,340.80	182,223.00
A 2333.166-50	Part Time Aides ESL	21,600.00	9,585.00
A 2333.400-10	Contractual ESL CHS	2,000.00	750.00
A 2333.400-50	Contractual ESL HH	1,000.00	1,000.00
A 2333.450-10	Materials and Supplies ESL	1,000.00	250.00
A 2333.450-50	Materials and Supplies-ESL	500.00	100.00
2333	ESL *	261,255.99	242,836.00
23	**	316,255.99	297,836.00
A 2610.150-10	Instructional Salaries Librarians	72,576.61	68,047.00
A 2610.150-20	Instructional Salaries Librarians	25,473.39	23,884.00
A 2610.450-10	Materials and Supplies-CHS	500.00	250.00
A 2610.450-30	Materials and Supplies-ALS	500.00	500.00
A 2610.450-50	Materials and Supplies-HHS	100.00	100.00
A 2610.460-10	Library and AV Loan Program, C	4,000.00	3,500.00
A 2610.480-10	Library Books-CHS	2,500.00	2,500.00
A 2610.480-20	Library Books-CMS	3,500.00	3,500.00
A 2610.480-30	Library Books-ALS	4,000.00	4,000.00
A 2610.480-40	Library Books-VSGS	1,000.00	1,000.00
A 2610.480-50	Library Books-HHS	3,000.00	3,000.00
A 2610.490-10	BOCES Services	31,300.00	21,108.00
A 2610.490-20	BOCES Services	21,300.00	16,965.00
A 2610.490-30	BOCES Services	15,000.00	13,736.00
A 2610.490-40	BOCES Services	9,500.00	9,095.00
A 2610.490-50	BOCES Services	15,000.00	15,627.00
2610	SCHOOL LIBRARY & AUDIOVISUAL *	209,250.00	186,812.00
A 2620.490-10	BOCES Services	22,825.00	18,905.00
A 2620.490-20	BOCES Services	5,325.00	6,979.00
A 2620.490-30	BOCES Services	5,325.00	6,182.00
A 2620.490-40	BOCES Services	5,325.00	4,987.00
A 2620.490-50	BOCES Services	5,325.00	7,278.00
2620	EDUCATIONAL TELEVISION *	44,125.00	44,331.00
A 2630.150-10-1	Instructional Salaries Computer Assist	18,775.96	18,081.00
A 2630.150-20-1	Instructional Salaries Computer Assist	18,775.95	18,081.00
A 2630.150-30-1	Instructional Salaries Computer Assist	18,775.95	18,081.00
A 2630.150-40-1	Instructional Salaries Computer Assist	18,756.95	18,081.00
A 2630.150-50-1	Instructional Salaries Computer Assist	18,737.94	18,081.00
A 2630.220-10	Computer Hardware, CHS	63,405.00	45,000.00

A 2630.220-20	Computer Hardware, CMS	52,536.00	45,000.00
A 2630.220-30	Computer Hardware, ALS	41,544.00	45,000.00
A 2630.220-40	Computer Hardware, VSGS	37,224.00	15,000.00
A 2630.220-50	Computer Hardware, HHS	48,314.00	45,000.00
A 2630.416-10	Contractual, Travel Mileage -IT	40.00	40.00
A 2630.416-20	Contractual, Travel Mileage -IT	40.00	40.00
A 2630.416-30	Contractual, Travel Mileage -IT	40.00	40.00
A 2630.416-40	Contractual, Travel Mileage -IT	40.00	40.00
A 2630.416-50	Contractual, Travel Mileage -IT	40.00	40.00
A 2630.465-10	Software, CHS	7,000.00	7,000.00
A 2630.465-20	Software-CMS	5,000.00	5,000.00
A 2630.465-30	Software-ALS	5,000.00	5,000.00
A 2630.465-40	Software-VSGS	3,000.00	3,000.00
A 2630.465-50	Software-HHS	5,000.00	5,000.00
A 2630.490-10	BOCES Services	98,700.00	98,589.00
A 2630.490-20	BOCES Services	88,000.00	85,955.00
A 2630.490-30	BOCES Services	78,000.00	65,131.00
A 2630.490-40	BOCES Services	56,000.00	54,424.00
A 2630.490-50	BOCES Services	78,000.00	91,201.00
2630	COMPUTER ASSISTED INSTRUCTION *	760,745.75	705,905.00
26	**	1,014,120.75	937,048.00
A 2805.160-00-1	Attendance Officer		16,000.00
A 2805.160-10	Noninstructional Salaries-Registration	8,620.02	8,862.00
A 2805.160-20	Noninstructional Salaries-Registration	8,620.02	8,862.00
A 2805.160-30	Noninstructional Salaries-Registration	8,620.02	8,862.00
A 2805.160-40	Noninstructional Salaries-Registration	8,620.02	8,862.00
A 2805.160-50	Noninstructional Salaries-Registration	8,620.02	8,862.00
A 2805.490-10	BOCES Services	46,000.00	28,929.00
A 2805.490-20	BOCES Services	30,000.00	16,537.00
A 2805.490-30	BOCES Services	23,000.00	15,515.00
A 2805.490-40	BOCES Services	18,000.00	12,899.00
A 2805.490-50	BOCES Services	23,000.00	18,914.00
2805	ATTENDANCE-REGULAR SCHOOL *	183,100.10	153,104.00
A 2810.150-10	Instructional Salaries Guidance	203,430.00	178,840.00
A 2810.150-20	Instructional Salaries Guidance	191,080.00	138,020.00
A 2810.151-10	Community School Set Aside -Guidance	61,768.00	58,200.00
A 2810.152-10	Instruct Salaries, Summer Guidance	20,000.00	20,000.00
A 2810.152-20	Instruct Salaries, Summer Guidance	20,000.00	17,000.00
A 2810.160-10	Noninstruct Salaries Guidance Secretar	40,048.24	38,858.00
A 2810.160-20	Noninstruct Salaries Guidance Secretar	36,090.96	34,010.00
A 2810.162-10			250.00
A 2810.162-20			200.00
A 2810.200-10	Equipment-CHS	1,000.00	750.00

A 2810.400-10	Contractual, CHS	10,000.00	10,000.00
A 2810.400-50	Contractual Expenses		350.00
A 2810.406-10	Conferences, CHS	1,000.00	800.00
A 2810.450-10	Materials and Supplies-CHS	1,000.00	1,000.00
A 2810.490-10	BOCES Services	5,000.00	4,902.00
A 2810.490-20	BOCES Services	5,000.00	4,902.00
2810	GUIDANCE-REGULAR SCHOOL *	595,417.20	508,082.00
A 2815.160-10	Noninstructional Salaries, NURSE	50,701.00	48,291.00
A 2815.160-20	Noninstructional Salaries, NURSE	55,260.00	52,541.00
A 2815.160-30	Noninstructional Salaries, NURSE	53,592.00	51,126.00
A 2815.160-40	Noninstructional Salaries, NURSE	73,148.00	59,200.00
A 2815.160-50	Noninstructional Salaries, NURSE	62,196.00	59,200.00
A 2815.162-10	Noninstructional Salaries, Summer -Nurse		600.00
A 2815.162-20	Noninstructional Salaries, Summer -Nurse		600.00
A 2815.162-30	Noninstructional Salaries, Summer -Nurse		300.00
A 2815.162-40	Noninstructional Salaries, Summer -Nurse		300.00
A 2815.162-50	Noninstructional Salaries, Summer -Nurse		300.00
A 2815.200-10	Health Svc Equipment, CHS	1,000.00	250.00
A 2815.400-10	Health Svc Contractual Expenditures	150.00	150.00
A 2815.400-20	Health Svc Contractual, CMS	150.00	150.00
A 2815.400-30	Health Svc Contractual Expenditures	150.00	150.00
A 2815.400-40	Health Svc Contractual Expenditures	150.00	150.00
A 2815.400-50	Health Svc Contractual Expenditures	200.00	150.00
A 2815.406-10	Conferences-CHS	500.00	500.00
A 2815.406-20	Conferences, CMS	150.00	150.00
A 2815.406-30	Conferences, ALS	250.00	250.00
A 2815.406-40	Conferences, VSGS		50.00
A 2815.406-50	Conferences, HH		50.00
A 2815.408-00	Contractual, Health Services - Students who attend	120,000.00	140,000.00
A 2815.412-10		12,000.00	10,680.00
A 2815.412-20	Contractual, School Physician	3,000.00	2,720.00
A 2815.450-10	Supplies & Materials, CHS	1,500.00	1,500.00
A 2815.450-20	Supplies & Materials, CMS	1,500.00	1,500.00
A 2815.450-30	Materials and Supplies-ALS	2,500.00	2,500.00
A 2815.450-40	Materials and Supplies-VSGS	800.00	800.00
A 2815.450-50	Supplies & Materials, HHS	800.00	800.00
A 2815.490-10	BOCES CHS	1,950.00	1,800.00
A 2815.490-20	BOCES CMS	1,950.00	1,800.00
A 2815.490-30	BOCES ALS	1,950.00	1,800.00
A 2815.490-40	BOCES VSGS	1,250.00	1,100.00
A 2815.490-50	BOCES HH	1,950.00	1,800.00
2815	HEALTH SERVICES-REGULAR SCHOOL *	448,747.00	443,258.00
A 2820.150-20	Instructional Salaries Psychologist	68,018.00	65,340.00

A 2820.150-30	Instructional Salaries Psychologist	90,904.00	110,846.00
A 2820.150-40	Instructional Salaries Psychologist	55,676.00	87,519.00
A 2820.150-50	Instructional Salaries Psychologist	87,070.00	82,400.00
A 2820.151-10	Community Schools - Psychologist	60,572.00	57,340.00
A 2820.406-10	Conferences-CHS	350.00	350.00
A 2820.450-10	Materials and Supplies-CHS	300.00	300.00
A 2820.450-50	Materials and Supplies-HHS	200.00	150.00
2820	PSYCHOLOGICAL SRVC-REG SCHOOL *	363,090.00	404,245.00
A 2825.150-10	Instructional Salaries Social Worker	109,306.86	52,178.00
A 2825.150-20	Instructional Salaries Social Worker	109,004.96	45,432.00
A 2825.150-30	Instructional Salaries Social Worker	53,812.00	50,700.00
A 2825.150-40	Instructional Salaries Social Worker	94,720.00	145,720.00
A 2825.150-50	Instructional Salaries Social Worker	53,836.00	51,000.00
A 2825.151-20	Community School Set Aside - Social Worker	37,888.00	3,825.00
A 2825.450-10	Materials and Supplies-CHS	300.00	300.00
2825	SOCIAL WORK SRVC-REG SCHOOL *	458,867.82	349,155.00
A 2850.150-10	Instructional Stipend Co-Curricular	50,000.00	48,000.00
A 2850.150-20	Instructional Stipend Co-Curricular	20,000.00	20,000.00
A 2850.150-30	Instructional Stipend Co-Curricular	8,000.00	10,000.00
A 2850.150-40	Instructional Stipend Co-Curricular	8,000.00	7,000.00
A 2850.150-50	Instructional Stipend Co-Curricular	8,000.00	12,000.00
A 2850.161-10	Mileage Stipend	2,000.00	1,800.00
A 2850.161-20	Mileage Stipend	2,000.00	1,100.00
A 2850.161-30	Mileage Stipend	2,000.00	1,400.00
A 2850.161-40	Mileage Stipend	2,000.00	1,100.00
A 2850.161-50	Mileage Stipend	2,000.00	1,500.00
2850	CO-CURRICULAR ACTIV-REG SCHL *	104,000.00	103,900.00
A 2855.150-10	Instructional Salaries	9,000.00	14,000.00
A 2855.150-20	Instructional Salaries	3,000.00	3,000.00
A 2855.152-10	Instructional, Summer Pay Athletics		4,000.00
A 2855.160-10	Noninstructional Salaries - Coaches	115,000.00	87,000.00
A 2855.160-20	Noninstructional Salaries - Coaches	45,000.00	35,000.00
A 2855.160-90	Chaperones	40,000.00	30,000.00
A 2855.161-90	Weight Room Coverage	25,200.00	20,000.00
A 2855.200-90	Equipment	20,000.00	20,000.00
A 2855.400-90	Contractual Expenditures	22,000.00	6,000.00
A 2855.406-90	Conferences	1,000.00	3,000.00
A 2855.414-90	Contractual, FEES AND DUES	25,000.00	25,500.00
A 2855.421-90	Contractual, OFFICIALS	50,000.00	50,000.00
A 2855.425-90	Contractual, REPAIRS	7,500.00	6,645.00
A 2855.435-90	Contractual, EQUIPMENT RENT		3,000.00
A 2855.450-90	Materials and Supplies	18,000.00	18,000.00
A 2855.459-90	Materials and Supplies, UNIFORMS	22,700.00	23,000.00

A 2855.490-10	BOCES Services - Athletics Software	10,500.00	4,610.00
A 2855.490-20	BOCES Services - Athletics Software	2,500.00	2,053.00
2855	INTERSCHOL ATHLETICS-REG SCHL *	416,400.00	354,808.00
28	**	2,569,622.12	2,316,552.00
2	***	30,189,881.29	28,540,239.00
A 5510.160-00	Noninstructional Salaries, Dir	34,633.60	33,625.00
5510	DISTRICT TRANSPORT *	34,633.60	33,625.00
A 5540.440-00	Aided, OUT OF DISTRICT	1,100,000.00	950,000.00
A 5540.441-00	Aided, IN DISTRICT	550,000.00	520,000.00
A 5540.442-00-1	Aided, BOCES TRIPS	200,000.00	260,000.00
A 5540.443-90	Trips, INTERSCHOLASTIC	105,000.00	100,000.00
A 5540.446-10	Guidance Trips-CHS	9,000.00	6,000.00
A 5540.447-10	Educational Trips-CHS	10,000.00	10,000.00
A 5540.447-10-1	Educational Trips- AIM Academy & Transitional	1,500.00	1,500.00
A 5540.447-20	Educational Trips-CMS	10,000.00	10,000.00
A 5540.447-30	Educational Trips-ALS	8,000.00	8,000.00
A 5540.447-40	Educational Trips-VSGS	4,000.00	4,000.00
A 5540.447-50	Educational Trips-HHS	8,000.00	8,000.00
5540	CONTRACT TRANSPORT *	2,005,500.00	1,877,500.00
A 5581.490-00	BOCES Transportation	3,500.00	3,500.00
5581	TRANSPORTATION FROM BOCES *	3,500.00	3,500.00
55	**	2,043,633.60	1,914,625.00
5	***	2,043,633.60	1,914,625.00
A 9010.801-00-1	State Retirement - ADMIN	130,000.00	160,091.00
A 9010.801-00-2	State Retirement - CAPITAL	240,000.00	227,822.00
A 9010.801-00-3	State Retirement - PROGRAM	240,000.00	227,822.00
9010	STATE RETIREMENT *	610,000.00	615,735.00
A 9020.802-00-1	Teacher Retirement - ADMIN	200,000.00	175,680.00
A 9020.802-00-3	Teacher Retirement - PROGRAM	1,804,000.00	1,776,320.00
9020	TEACHERS' RETIREMENT *	2,004,000.00	1,952,000.00
A 9030.803-00-1	Social Security -ADMIN	240,500.00	240,500.00
A 9030.803-00-2	Social Security - CAPITAL	129,500.00	129,500.00
A 9030.803-00-3	Social Security - PROGRAM	1,480,000.00	1,480,000.00
9030	SOCIAL SECURITY *	1,850,000.00	1,850,000.00
A 9040.804-00-1	Worker Compensation - ADMIN	28,000.00	25,438.00
A 9040.804-00-2	Worker Compensation - CAPITAL	20,000.00	16,188.00
A 9040.804-00-3	Worker Compensation - PROGRAM	200,000.00	189,624.00
9040	WORKERS' COMPENSATION *	248,000.00	231,250.00
A 9050.805-00-2	Unemployment Insurance - CAPITAL	6,000.00	5,500.00
A 9050.805-00-3	Unemployment Insurance - PROGRAM	25,000.00	22,000.00
9050	UNEMPLOYMENT INSURANCE *	31,000.00	27,500.00
A 9055.855-00-2	Disability Insurance - CAPITAL	5,500.00	5,000.00
A 9055.855-00-3	Disability Insurance - PROGRAM	28,000.00	25,000.00

9055	DISABILITY INSURANCE *	33,500.00	30,000.00
A 9060.880-00-01	Health Insurance, MEDICAL - ADMIN	600,000.00	616,000.00
A 9060.880-00-02	Health Insurance, MEDICAL - CAPITAL	950,000.00	847,000.00
A 9060.880-00-03	Health Insurance, MEDICAL - PROGRAM	6,508,132.29	6,237,000.00
A 9060.880-00-11	Health Insurance, DENTAL - ADMIN	50,000.00	41,600.00
A 9060.880-00-12	Health Insurance, DENTAL - CAPITAL	65,000.00	57,200.00
A 9060.880-00-13	Health Insurance, DENTAL - PROGRAM	455,000.00	421,200.00
A 9060.880-00-21	Health Insurance, VISION -ADMIN	9,000.00	8,580.00
A 9060.880-00-22	Health Insurance, VISION - CAPITAL	7,000.00	6,240.00
A 9060.880-00-23	Health Insurance, VISION - PROGRAM	62,000.00	63,180.00
9060	HOSPITAL, MEDICAL & DENTAL INS *	8,706,132.29	8,298,000.00
A 9089.156-01	Health Buy Out Admin	15,600.00	15,600.00
A 9089.156-02	Health Buy Out Capital	10,000.00	13,700.00
A 9089.156-03	Health Buy Out Program	130,000.00	117,100.00
A 9089.400-00	Contractual, Health Buy-Out -Retirees	24,000.00	24,000.00
A 9089.414-01	Contractual, Preferred Group Admin	500.00	500.00
A 9089.414-02	Contractual, Preferred Group Capital	1,200.00	1,100.00
A 9089.414-03	Contractual, Preferred Group Program	4,500.00	4,300.00
9089	OTHER BENEFITS *	185,800.00	176,300.00
90	**	13,668,432.29	13,180,785.00
A 9711.600-00	Principal, CONSTRUCTION	960,000.00	2,105,000.00
A 9711.700-00	Interest, CONSTRUCTION	723,060.00	986,930.00
9711	BONDS *	1,683,060.00	3,091,930.00
97	**	1,683,060.00	3,091,930.00
A 9950.900-00	Transfer to Capital Fund	0.00	100,000.00
9950	TRANSFER TO CAPITAL *	0.00	100,000.00
99	**	0.00	100,000.00
9	***	15,351,492.29	16,372,715.00
	Grand Totals:	53,439,681.00	52,340,637.00
	Difference (\$\$\$)		1,099,044.00
	Difference (%)		2.10%

Revenue Status Report For 2024-2025 General Revenue

Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget
A 1001	Real Property Tax	16,606,541.00	16,582,670.00
A 1081	Payments In Lieu of Taxes	554,075.00	538,018.00
A 1085	School Tax Relief Reimbursement	1,500,000.00	1,344,598.00
A 1090	Interest & Penalties on Taxes CURR YR	35,000.00	40,000.00
A 1111	Tax on Consumer Utility Bills	520,025.00	520,025.00
A 1111.1	Interest on Consumer Utility Tax		200.00
A 2401.0	Interest and Earnings	40,000.00	11,000.00
A 2401.2	Interest (Reserves)	10,000.00	6,000.00
A 2650	Sale of Scrap and Excess Materials	2,000.00	1,000.00
A 2680	Insurance Recoveries	2,000.00	1,000.00
A 2681	Insurance Recoveries - Workers Compens	5,000.00	4,000.00
A 2700	Retiree Drug Subsidy	85,000.00	90,000.00
A 2701	Refund for Prior Yrs Exp	20,000.00	25,000.00
A 2770.4	Other Revenues - AP Exams	1,000.00	4,000.00
A 3101.1	Basic Formula Aid - General Aid 3101	27,942,396.00	25,726,797.00
A 3101.4	Excess Cost Aid 3101	614,965.00	900,301.00
A 3101.5	Transportation Aid	1,594,845.00	1,457,622.00
A 3101.7	Building Aid - Serial Bonds	1,548,274.00	2,751,011.00
A 3103	BOCES Aid	1,775,049.00	1,670,640.00
A 3260	Textbook Aid	129,177.00	155,167.00
A 3262	Computer Aid - Hardware 3262	35,030.00	35,367.00
A 3262.1	Computer Aid - Software 3262	25,000.00	0.00
A 3263	Library A/V Loan Program Aid	8,000.00	0.00
A 3289	Other State Aid		17,800.00
A 3289.1	Charter School Aid	161,304.00	233,421.00
A 4289	E-Rate	25,000.00	
A 4601	Medicaid Reimbursement	200,000.00	225,000.00
Grand Totals:		53,439,681.00	52,340,637.00
Difference (\$\$\$)			1,099,044.00
Difference (%)			2.10%