

**BERNE-KNOX-WESTERLO CSD**

**PROPOSED BUDGET FOR 2024-2025 SCHOOL YEAR**

		2023 - 2024	2024 - 2025	REDUCTION	CONTINGENT
		ADOPTED	PROPOSED	FOR	2024-2025
ACCOUNT	DESCRIPTION	BUDGET	BUDGET	CONTINGENT	
A 1010.406-00-0000	BOARD ADVERTISING	1,500.00	1,500.00		1,500.00
A 1010.409-00-0000	BOARD MISCELLANEOUS EXPENSE	4,000.00	9,100.00	(6,725.00)	2,375.00
A 1010.490-00-0000	BOARD BOCES SERVICES	7,777.00	4,000.00		4,000.00
A 1010.503-00-0000	BOARD PROFESSIONAL REFERENCE BOOKS	600.00	-		-
A 1010.508-00-0000	BOARD PRINTED SUPPLIES	100.00	100.00		100.00
<b>1010...BOARD OF EDUCATION</b>		<b>13,977.00</b>	<b>14,700.00</b>	<b>(6,725.00)</b>	<b>7,975.00</b>
A 1040.160-00-0000	DISTRICT CLERK SALARY	8,190.00	13,704.00		13,704.00
A 1040.500-00-0000	CLERKS SUPPLIES	100.00	100.00		100.00
<b>1040...DISTRICT CLERK</b>		<b>8,290.00</b>	<b>13,804.00</b>	<b>-</b>	<b>13,804.00</b>
A 1060.400-00-0000	DISTRICT MEETING CONT EXP	1,000.00	200.00		200.00
A 1060.500-00-0000	DISTRICT MEETING SUPPLIES	500.00	500.00		500.00
<b>1060...DISTRICT MEETING</b>		<b>1,500.00</b>	<b>700.00</b>	<b>-</b>	<b>700.00</b>
<b>10....BOARD OF EDUCATION</b>		<b>23,767.00</b>	<b>29,204.00</b>	<b>(6,725.00)</b>	<b>22,479.00</b>
A 1240.150-00-0000	CSO SALARY	168,835.00	144,460.00		144,460.00
A 1240.160-00-0000	CSO SECRETARY SALARY	44,087.00	47,450.00	(2,674.00)	44,776.00
A 1240.400-00-0000	CSO ASSOC DUES	3,000.00	3,000.00		3,000.00
A 1240.409-00-0000	CSO MISC EXPS	750.00	1,300.00		1,300.00
A 1240.431-00-0000	CSO POSTAGE	450.00	450.00		450.00
A 1240.433-00-0000	CSO TRAVEL & CONFERENCE	-	750.00		750.00
A 1240.500-00-0000	CSO SUPPLIES	-	300.00		300.00
<b>1240...CHIEF SCHOOL ADMINISTRATOR</b>		<b>217,122.00</b>	<b>197,710.00</b>	<b>(2,674.00)</b>	<b>195,036.00</b>
<b>12....CENTRAL ADMINISTRATION</b>		<b>217,122.00</b>	<b>197,710.00</b>	<b>(2,674.00)</b>	<b>195,036.00</b>
A 1310.160-00-0000	BUS ADMIN STAFF SALARIES	211,469.00	202,072.00	(26,032.00)	176,040.00
A 1310.161-00-0000	BUS ADMIN STAFF EXTRA WAGES	1,000.00	1,000.00	(1,000.00)	-
A 1310.414-00-0000	BUS ADM-EQUIP REPAIR CONTRACT	1,800.00	-		-
A 1310.418-00-0000	BUS ADM EQUIP REPAIR	200.00	-		-
A 1310.431-00-0000	BUS ADMIN POSTAGE	3,000.00	3,000.00		3,000.00
A 1310.433-00-0000	BUS ADM TRAVEL & CONFERENCE	-	1,500.00	(750.00)	750.00
A 1310.490-00-0000	BUS ADMIN BOCES SERVICES	48,667.00	60,000.00		60,000.00
A 1310.501-00-0000	BUS ADM GENERAL PENS/PENCILS	1,500.00	1,000.00		1,000.00
A 1310.507-00-0000	BUS ADM PAPER SUPPLIES	1,000.00	1,000.00		1,000.00
A 1310.511-00-0000	BUS ADM SOFTWARE	500.00	-		-
<b>1310...BUSINESS ADMINISTRATION</b>		<b>269,136.00</b>	<b>269,572.00</b>	<b>(27,782.00)</b>	<b>241,790.00</b>
A 1320.160-00-0000	INTERNAL CLAIMS AUDITOR	3,200.00	3,200.00		3,200.00

ACCOUNT	DESCRIPTION	2023 - 2024	2024 - 2025	REDUCTION	CONTINGENT
		ADOPTED BUDGET	PROPOSED BUDGET	FOR CONTINGENT	2024-2025
A 1320.422-00-0000	AUDITING CONTRACT SERVICE	25,000.00	28,000.00		28,000.00
<b>1320...AUDITING</b>		<b>28,200.00</b>	<b>31,200.00</b>	-	<b>31,200.00</b>
A 1325.160-00-0000	TREASURER SALARY	59,312.00	72,033.00	(2,500.00)	69,533.00
A 1325.431-00-0000	TREASURER POSTAGE	800.00	800.00		800.00
A 1325.508-00-0000	TREASURER PRINTED SUPPLIES	100.00	100.00		100.00
<b>1325...TREASURER</b>		<b>60,212.00</b>	<b>72,933.00</b>	<b>(2,500.00)</b>	<b>70,433.00</b>
A 1330.160-00-0000	TAX COLLECTOR SALARY	2,500.00	2,500.00		2,500.00
A 1330.431-00-0000	TAX COLLECTOR POSTAGE	1,800.00	1,800.00		1,800.00
A 1330.490-00-0000	TAX COLLECTOR BOCES	13,831.00	16,000.00		16,000.00
A 1330.508-00-0000	TAX COLLEC PRINT SUPPLIES	300.00	300.00		300.00
<b>1330...TAX COLLECTOR</b>		<b>18,431.00</b>	<b>20,600.00</b>	-	<b>20,600.00</b>
A 1380.400-00-0000	FISCAL AGENT FEES CONTSER	6,500.00	11,000.00		11,000.00
<b>1380...PERSONNEL</b>		<b>6,500.00</b>	<b>11,000.00</b>	-	<b>11,000.00</b>
<b>13....FINANCE</b>		<b>382,479.00</b>	<b>405,305.00</b>	<b>(30,282.00)</b>	<b>375,023.00</b>
A 1420.441-00-0000	LEGAL CONTRACT SERVICE	50,000.00	51,600.00		51,600.00
<b>1420...LEGAL</b>		<b>50,000.00</b>	<b>51,600.00</b>	-	<b>51,600.00</b>
A 1430.490-00-0000	PERSONNEL BOCES SERVICES	28,840.00	23,000.00		23,000.00
<b>1430...PERSONNEL</b>		<b>28,840.00</b>	<b>23,000.00</b>	-	<b>23,000.00</b>
A 1480.431-00-0000	PUBLIC INFORMATION POSTAGE	1,500.00	2,000.00		2,000.00
A 1480.490-00-0000	PUBLIC INFO BOCES	90,000.00	95,000.00		95,000.00
<b>1480...PUBLIC INFORMATION AND SERVICES</b>		<b>91,500.00</b>	<b>97,000.00</b>	-	<b>97,000.00</b>
<b>14....STAFF</b>		<b>170,340.00</b>	<b>171,600.00</b>	-	<b>171,600.00</b>
A 1620.160-01-0000	OPERATIONS SALARIES ELEM	172,884.00	171,051.00		171,051.00
A 1620.160-02-0000	OPERATIONS SALARIES HS	160,112.00	175,420.00		175,420.00
A 1620.161-01-0000	OPERATIONS EXTRA WAGES ELEM	25,000.00	25,000.00		25,000.00
A 1620.161-02-0000	OPERATIONS EXTRA WAGES HS	7,000.00	15,000.00		15,000.00
A 1620.161-05-0000	OPERATIONS EXTRA WAGES	1,500.00	1,754.00		1,754.00
A 1620.162-05-0000	OPERATIONS SUB WAGES	18,000.00	18,000.00		18,000.00
A 1620.401-05-0000	OPERATIONS TELEPHONE	20,000.00	7,000.00		7,000.00
A 1620.402-05-0001	OPERATIONS ELECTRIC-ELEM	30,000.00	30,000.00		30,000.00
A 1620.402-05-0002	OPERATIONS ELECTRIC-HS	65,000.00	65,000.00		65,000.00
A 1620.402-05-0003	OPERATIONS ELECTRIC-ADMIN CTR	-	1,000.00		1,000.00
A 1620.403-05-0000	OPERATIONS WATER	15,000.00	10,000.00		10,000.00
A 1620.404-05-0001	OPERATIONS GAS-ELEM	2,000.00	2,000.00		2,000.00
A 1620.404-05-0002	OPERATIONS GAS-HS	70,000.00	74,500.00		74,500.00
A 1620.404-05-0003	OPERATIONS GAS-ADMIN CTR	-	300.00		300.00
A 1620.405-05-0000	OPERATIONS FUEL OIL-ELEM	100,000.00	102,500.00		102,500.00

ACCOUNT	DESCRIPTION	2023 - 2024	2024 - 2025	REDUCTION	CONTINGENT
		ADOPTED BUDGET	PROPOSED BUDGET	FOR CONTINGENT	2024-2025
A 1620.405-05-0003	OPERATIONS FUEL OIL-ADMIN CTR	-	1,000.00		1,000.00
A 1620.409-05-0000	OPERATIONS MISC EXPENSE	1,500.00	1,500.00		1,500.00
A 1620.410-05-0000	OPERATIONS UNIFORMS	5,000.00	6,240.00		6,240.00
A 1620.413-05-0000	OPER SERVICE CONTRACT-GARBAGE	15,500.00	24,000.00		24,000.00
A 1620.425-05-0000	OPERATIONS GROUNDS	8,000.00	8,000.00		8,000.00
A 1620.426-05-0000	OPERATIONS PARKING LOTS	8,000.00	8,000.00		8,000.00
A 1620.427-05-0000	OPEATIONS HEATING	18,000.00	18,000.00		18,000.00
A 1620.428-05-0000	OPERATIONS SAFETY	30,000.00	22,000.00		22,000.00
A 1620.429-05-0000	OPERATIONS PLUMBING	5,000.00	3,000.00		3,000.00
A 1620.430-05-0000	OPERATIONS ELECTRICAL	10,000.00	10,000.00		10,000.00
A 1620.440-05-0000	OPERATIONS GEN CONTRACTOR	30,000.00	30,000.00		30,000.00
A 1620.490-05-0000	BOCES X-CONTRACT UTILITIES	24,720.00	25,000.00		25,000.00
A 1620.544-05-0000	OPER ELECTRICAL SUPPLIES	2,000.00	2,000.00		2,000.00
A 1620.545-05-0000	OPER HEATING SUPPLIES	4,500.00	-		-
A 1620.549-05-0000	OPERATIONS SMALL TOOLS	500.00	-		-
A 1620.560-05-0000	OPER SAFETY SUPPLIES	1,000.00	-		-
A 1620.561-05-0000	OPER PLUMBING SUPPLIES	5,000.00	2,000.00		2,000.00
A 1620.562-05-0000	OPER CUSTODIAL SUPPLIES	55,000.00	40,000.00		40,000.00
A 1620.563-05-0000	OPER GROUNDS	5,500.00	5,500.00		5,500.00
A 1620.565-05-0000	OPER BUILDING SUPPLIES	30,000.00	30,000.00		30,000.00
<b>1620...OPERATION OF PLANT</b>		<b>945,716.00</b>	<b>934,765.00</b>	<b>-</b>	<b>934,765.00</b>
A 1621.160-00-0000	MAINT NON-INSTRUCTIONAL SALARIES	-	20,270.00	(9,800.00)	10,470.00
A 1621.160-05-0000	MAINTENANCE SALARIES	237,012.00	234,775.00	(3,217.00)	231,558.00
A 1621.161-05-0000	MAINTENANCE EXTRA WAGES	25,000.00	30,000.00		30,000.00
A 1621.163-05-0000	MAINTENANCE SUMMER HELP	8,000.00	-		-
A 1621.400-05-0000	MAINT CONTRACT EXPENSE	20,000.00	17,500.00		17,500.00
A 1621.412-05-0000	MAINT SERVICE CONTRACT-HONEYWELL	32,000.00	30,000.00		30,000.00
A 1621.449-05-0000	OPERATIONS - MAINTENANCE PROJECTS	-	10,000.00	(10,000.00)	-
A 1621.500-05-0000	MAINTENANCE MATERIAL SUPPLIES	2,300.00	1,700.00		1,700.00
<b>1621...MAINTENANCE OF PLANT</b>		<b>324,312.00</b>	<b>344,245.00</b>	<b>(23,017.00)</b>	<b>321,228.00</b>
A 1622.400-00-0000	SCHOOL RESOURCE OFFICIER CONTRACT	65,000.00	82,000.00	(82,000.00)	-
<b>1622...SCHOOL RESOURCE OFFICER</b>		<b>65,000.00</b>	<b>82,000.00</b>	<b>(82,000.00)</b>	<b>-</b>
A 1670.451-00-0000	CENTRAL PRINTING SUPPLIES	3,000.00	1,500.00		1,500.00
A 1670.490-00-0000	BOCES PRINTING/MAILING SERVICES	5,665.00	5,700.00		5,700.00
<b>1670...CENTRAL PRINTING AND MAILING</b>		<b>8,665.00</b>	<b>7,200.00</b>	<b>-</b>	<b>7,200.00</b>
<b>16....CENTRAL SERVICES</b>		<b>1,343,693.00</b>	<b>1,368,210.00</b>	<b>(105,017.00)</b>	<b>1,263,193.00</b>
A 1910.421-00-0000	UNALLOC GEN LIAB & ST	80,000.00	81,667.00		81,667.00

ACCOUNT	DESCRIPTION	2023 - 2024	2024 - 2025	REDUCTION	CONTINGENT
		ADOPTED BUDGET	PROPOSED BUDGET	FOR CONTINGENT	2024-2025
<b>1910...UNALLOCATED INSURANCE</b>		<b>80,000.00</b>	<b>81,667.00</b>	<b>0.00</b>	<b>81,667.00</b>
A 1920.400-00-0000	SCHOOL ASSOC DUES	11,000.00	10,000.00		10,000.00
<b>1920...SCHOOL ASSOCIATION DUES</b>		<b>11,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>
A 1981.490-00-0000	BOCES RENT DA & ADM CHRG	66,593.00	64,000.00		64,000.00
<b>1981...ADMIN CHARGES - BOCES</b>		<b>66,593.00</b>	<b>64,000.00</b>	<b>0.00</b>	<b>64,000.00</b>
A 1983.490-00-0000	CAPITAL CHARGE - BOCES	32,500.00	32,000.00		32,000.00
<b>1983...CAPITAL CHARGES - BOCES</b>		<b>32,500.00</b>	<b>32,000.00</b>	<b>0.00</b>	<b>32,000.00</b>
A 1989.400-00-0000	UNCLASS CONTRACT EXPENSE	18,000.00	0.00		0.00
<b>1989...UNCLASSIFIED</b>		<b>18,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>19....GENERAL SUPPORT</b>		<b>208,093.00</b>	<b>187,667.00</b>	<b>-</b>	<b>187,667.00</b>
<b>1.....GENERAL SUPPORT</b>		<b>2,345,494.00</b>	<b>2,359,696.00</b>	<b>(144,698.00)</b>	<b>2,214,998.00</b>
A 2020.150-01-0000	PRINCIPAL SALARY-ELEM	119,763.00	125,721.00		125,721.00
A 2020.150-02-0000	PRINCIPAL SALARY-HS	108,675.00	212,632.00		212,632.00
A 2020.160-01-0000	SUPERVISION CLERICAL SALARIES-ELEM	73,791.00	75,243.00		75,243.00
A 2020.160-02-0000	SUPERVISION CLERICAL SALARIES-HS	93,342.00	80,722.00		80,722.00
A 2020.161-01-0000	CLERICAL EXTRA-ELEM	2,250.00	2,500.00	(1,250.00)	1,250.00
A 2020.161-02-0000	CLERICAL EXTRA-HS	2,250.00	2,500.00	(1,250.00)	1,250.00
A 2020.162-01-0000	CLERICAL SUB-ELEM	250.00	250.00		250.00
A 2020.162-02-0000	CLERICAL SUB-HS	250.00	250.00		250.00
A 2020.409-01-0000	PRINCIPAL MISC EXPENSE-ELEM	500.00	600.00	(300.00)	300.00
A 2020.409-02-0000	PRINCIPAL MISC EXPENSE-HS	500.00	600.00	(300.00)	300.00
A 2020.431-01-0000	PRINCIPAL POSTAGE-ELEM	2,000.00	2,000.00		2,000.00
A 2020.431-02-0000	PRINCIPALS POSTAGE-HS	2,000.00	2,000.00		2,000.00
A 2020.508-01-0000	PRINCIPAL PRINT SUPPLIES-ELEM	1,000.00	1,000.00		1,000.00
A 2020.508-02-0000	PRINCIPAL PRINT SUPPLIES-HS	2,500.00	2,500.00		2,500.00
<b>2020...SUPERVISION - REGULAR SCHOOL</b>		<b>409,071.00</b>	<b>508,518.00</b>	<b>(3,100.00)</b>	<b>505,418.00</b>
<b>20....ADMINISTRATION AND IMPROVEMENT</b>		<b>409,071.00</b>	<b>508,518.00</b>	<b>(3,100.00)</b>	<b>505,418.00</b>
A 2110.120-01-0001	K-3 SALARIES-ELEM	1,051,362.00	1,150,398.00		1,150,398.00
A 2110.120-01-0002	4-6 SALARIES-ELEM	775,046.00	713,519.00		713,519.00
A 2110.120-01-0003	K-3 TEACH ASSIST SALARIES-ELEM	110,117.00	133,356.00	(50,000.00)	83,356.00
A 2110.120-01-0004	4-6 TEACH ASSIST SALARIES- ELEM	67,889.00	154,392.00	(50,000.00)	104,392.00
A 2110.120-01-SRSG	TEACHER SUMMER READY-SET-GO	8,000.00	8,000.00	(8,000.00)	-
A 2110.121-01-0000	EXTRA WAGES ELEM	1,000.00	1,000.00		1,000.00
A 2110.130-02-0000	7-12 SALARIES-HS	2,211,361.00	2,208,057.00		2,208,057.00
A 2110.130-02-0001	7-12 TEACH ASSIST SALARIES-HS	6,911.00	-		-
A 2110.131-02-0000	EXTRA WAGES HS	10,000.00	45,000.00		45,000.00
A 2110.131-02-0001	TUTORING WAGES HS	2,000.00	10,000.00		10,000.00

ACCOUNT	DESCRIPTION	2023 - 2024	2024 - 2025	REDUCTION	CONTINGENT 2024-2025
		ADOPTED BUDGET	PROPOSED BUDGET	FOR CONTINGENT	
A 2110.131-02-0002	TEACHING K-12 MENTORS	7,500.00	20,000.00		20,000.00
A 2110.140-01-0000	TEACHER SUBS-ELEM	75,000.00	80,000.00		80,000.00
A 2110.140-02-0000	TEACHER SUBS-HS	75,000.00	80,000.00		80,000.00
A 2110.160-01-0000	TEACHER AIDE SALARIES-ELEM	88,108.00	127,579.00	(60,000.00)	67,579.00
A 2110.160-02-0000	TEACHER AIDE SALARIES-HS	86,630.00	75,052.00		75,052.00
A 2110.161-01-0000	TEACHER AIDE EXTRA-ELEM	1,200.00	15,000.00		15,000.00
A 2110.161-02-0000	TEACHER AIDE EXTRA-HS	1,500.00	1,500.00		1,500.00
A 2110.162-01-0000	TEACHER AID SUB-ELEM	6,000.00	7,000.00		7,000.00
A 2110.162-02-0000	TEACHER AID SUB-HS	500.00	600.00		600.00
A 2110.400-00-0000	TEACHING CONTRACTUAL	15,000.00	19,000.00	(19,000.00)	-
A 2110.409-01-0000	TEACH MISC EXPENSE-ELEM	2,500.00	2,500.00	(2,000.00)	500.00
A 2110.409-02-0000	TEACH MISC EXPENSE-HS	2,500.00	2,500.00	(2,000.00)	500.00
A 2110.418-02-0000	TEACH HS EQUIP REPAIRS	900.00	900.00	(450.00)	450.00
A 2110.434-02-0000	TEACHING TUTORING SERVICES	4,000.00	4,000.00		4,000.00
A 2110.470-02-0000	TEACHING TUITION HS	9,000.00	5,000.00		5,000.00
A 2110.480-01-0000	TEACHING TEXTS-ELEM	20,000.00	21,261.00		21,261.00
A 2110.480-02-0000	TEACHING TEXTS-HS	13,332.00	20,000.00		20,000.00
A 2110.481-00-0000	TEACH PAROCHIAL TEXT	5,000.00	3,000.00		3,000.00
A 2110.490-02-0000	TEACHING BOCES SERVICES	250,000.00	250,000.00		250,000.00
A 2110.502-01-0000	TEACH ELEM INSTR SUPP	22,000.00	22,000.00		22,000.00
A 2110.502-02-0000	TEACH HS INSTR SUPP	5,000.00	5,000.00		5,000.00
A 2110.502-02-2000	HS/MS PE SUPPLIES	1,000.00	1,000.00		1,000.00
A 2110.502-02-2100	HS/MS SCIENCE SUPPLIES	14,000.00	14,000.00		14,000.00
A 2110.502-02-2200	HS/MS MATH SUPPLIES	2,500.00	2,500.00		2,500.00
A 2110.502-02-2300	HS/MS ENGLISH SUPPLIES	2,000.00	2,000.00		2,000.00
A 2110.502-02-2400	HS/MS SOC STUDIES SUPPLIES	2,000.00	2,000.00		2,000.00
A 2110.502-02-2500	HS/MS HUMANITIES SUPPLIES	20,000.00	20,000.00		20,000.00
A 2110.502-02-2600	TEACH TECH SHOP SUPPLIES	8,000.00	8,000.00		8,000.00
A 2110.502-10-0000	TEACH INSTR SUPP - Pre-K	-	100.00		100.00
A 2110.507-01-0000	TEACHING PAPER SUPPLIES-ELEM	4,000.00	7,000.00		7,000.00
A 2110.507-02-0000	TEACHING PAPER SUPPLIES-HS	3,750.00	7,000.00		7,000.00
A 2110.508-01-0000	TEACHING PRINT SUPPLIES-ELEM	600.00	500.00		500.00
A 2110.508-02-0000	TEACHING PRINT SUPPLIES-HS	600.00	500.00		500.00
<b>2110...TEACHING - REGULAR SCHOOL</b>		<b>4,992,806.00</b>	<b>5,250,214.00</b>	<b>(191,450.00)</b>	<b>5,058,764.00</b>
<b>21....TEACHING</b>		<b>4,992,806.00</b>	<b>5,250,214.00</b>	<b>(191,450.00)</b>	<b>5,058,764.00</b>
A 2250.120-01-0003	TEACH ASSIST SALARIES - ELEM	35,591.00	-		-
A 2250.120-02-0004	TEACH ASSIST SALARIES - HIGH SCHOOL	37,279.00	45,527.00		45,527.00

ACCOUNT	DESCRIPTION	2023 - 2024	2024 - 2025	REDUCTION	CONTINGENT
		ADOPTED BUDGET	PROPOSED BUDGET	FOR CONTINGENT	2024-2025
A 2250.140-01-0001	TEACHER SPEC ED K-3 ELEM	65,210.00	-		-
A 2250.140-02-0000	TEACHER SPEC ED HS	68,210.00	-		-
A 2250.150-01-0000	TEACHERS SPEC ED ELEM	391,168.00	665,968.00		665,968.00
A 2250.150-02-0000	TEACHER SPEC ED HS	167,099.00	291,843.00		291,843.00
A 2250.150-03-0001	SPEECH TEACHER - ELEM	148,839.00	-		-
A 2250.150-03-0002	SPEECH TEACHER - HS	30,554.00	-		-
A 2250.151-02-0000	SPECIAL ED EXTRA WAGES-HS	500.00	500.00		500.00
A 2250.151-03-0000	SPECIAL ED EXTRA WAGES	5,000.00	7,500.00		7,500.00
A 2250.160-01-0000	SPEC ED AIDE SALARIES-ELEM	134,715.00	77,261.00		77,261.00
A 2250.161-01-0000	EXTRA WAGES ES	500.00	1,000.00		1,000.00
A 2250.161-02-0000	EXTRA WAGES HS	500.00	10,000.00		10,000.00
A 2250.400-03-0000	SPEC ED PHYS EVAL	6,000.00	6,000.00		6,000.00
A 2250.409-00-0000	SPEC ED CONTRACTUAL	100.00	38,600.00		38,600.00
A 2250.433-03-0000	SPEC ED TRAVEL & CONFERENCE	3,000.00	-		-
A 2250.470-03-0000	SPEC ED TUITION	900,000.00	1,383,568.00		1,383,568.00
A 2250.471-03-0000	SPEC ED TUITION - PY ADJ	15,000.00	-		-
A 2250.480-03-0000	SPEC ED TEXTS	3,000.00	-		-
A 2250.490-03-0000	SPEC ED BOCES SERVICES	950,000.00	1,013,000.00		1,013,000.00
A 2250.500-03-0000	SPEC ED SUPPLIES	20,000.00	20,000.00		20,000.00
<b>2250...HANDICAPPED PROGRAM</b>		<b>2,982,265.00</b>	<b>3,560,767.00</b>	<b>-</b>	<b>3,560,767.00</b>
A 2280.490-02-0000	OCCUPATIONAL ED BOCES SERVICES	663,000.00	680,000.00		680,000.00
<b>2280...OCCUPATIONAL EDUCATION</b>		<b>663,000.00</b>	<b>680,000.00</b>	<b>-</b>	<b>680,000.00</b>
<b>22....SPECIAL APPORTIONMENT PROGRAMS</b>		<b>3,645,265.00</b>	<b>4,240,767.00</b>	<b>-</b>	<b>4,240,767.00</b>
A 2330.160-01-BDAS	BD AFTERSCHOOL-STAFF		22,000.00	(22,000.00)	-
A 2330.490-01-0000	SUMMER ENRICHMENT PROGRAM	20,000.00	-		-
A 2330.502-01-BDAS	BD AFTERSCHOOL - MATERIAL&SUPPLIES		500.00	(500.00)	-
<b>2330...TEACHING - SPECIAL SCHOOLS</b>		<b>20,000.00</b>	<b>22,500.00</b>	<b>(22,500.00)</b>	<b>-</b>
<b>23....TEACHING</b>		<b>20,000.00</b>	<b>22,500.00</b>	<b>(22,500.00)</b>	<b>-</b>
A 2610.150-01-0000	LIBRARY INSTR SALARIES-ELEM	60,144.00	-		-
A 2610.150-02-0000	LIBRARY INSTR SALARIES-HS	96,786.00	101,167.00		101,167.00
A 2610.460-01-0000	LIBRARY ELEM AUD/LOAN	1,493.00	2,184.00		2,184.00
A 2610.460-02-0000	LIBRARY HS AUDI/LOAN	3,000.00	2,184.00		2,184.00
A 2610.490-02-0000	LIBRARY FILM BOCES SERVICES	30,090.00	30,000.00		30,000.00
A 2610.504-01-0000	LIBRARY ELEM REFER BOOKS	1,000.00	1,000.00		1,000.00
A 2610.504-02-0000	LIBRARY HS REFER BOOKS	2,500.00	2,500.00		2,500.00
A 2610.506-01-0000	LIBRARY ELEM BOOKS	2,700.00	1,900.00		1,900.00
A 2610.506-02-0000	LIBRARY HS BOOKS	4,000.00	2,400.00		2,400.00

ACCOUNT	DESCRIPTION	2023 - 2024	2024 - 2025	REDUCTION	CONTINGENT
		ADOPTED BUDGET	PROPOSED BUDGET	FOR CONTINGENT	2024-2025
A 2610.524-01-0000	LIBRARY ELEM PERIODICALS	1,300.00	1,000.00		1,000.00
A 2610.524-02-0000	LIBRARY HS PERODICALS	1,200.00	1,000.00		1,000.00
A 2610.534-01-0000	LIBRARY ELEM SUPPLIES	800.00	600.00		600.00
A 2610.534-02-0000	LIBRARY HS SUPPLIES	800.00	600.00		600.00
<b>2610...SCHOOL LIBRARY AND AUDIOVISUAL</b>		<b>205,813.00</b>	<b>146,535.00</b>	<b>-</b>	<b>146,535.00</b>
A 2630.150-04-0000	COMPUTER ADMINISTRATION	15,000.00	25,000.00	(10,000.00)	15,000.00
A 2630.160-04-0000	COMPUTER SALARIES-DW	39,964.00	41,960.00	(216.00)	41,744.00
A 2630.160-04-0001	STUDENT TECH HELPERS	10,000.00	10,000.00	(10,000.00)	-
A 2630.161-04-0000	COMPUTER EXTRA WAGES	10,000.00	10,000.00		10,000.00
A 2630.221-04-0001	ST AIDED HARDWARD ELEM	4,957.00	4,684.00		4,684.00
A 2630.221-04-0002	ST AIDED HARDWARE HS	4,957.00	4,683.00		4,683.00
A 2630.409-04-0000	COMPUTER MISC EXPENSE	750.00	750.00		750.00
A 2630.410-04-0000	COMPUTER UNIFORMS	250.00	250.00		250.00
A 2630.418-04-0001	COMPUTER EQUIP REPAIR ELEM	3,200.00	3,200.00		3,200.00
A 2630.418-04-0002	COMPUTER EQUIP REPAIR HS	3,200.00	3,200.00		3,200.00
A 2630.460-04-0001	COMPUTER SOFTWARE ST AIDED ELEM	1,880.00	6,312.00		6,312.00
A 2630.460-04-0002	COMPUTER SOFTWARE ST AIDED HS	1,881.00	6,311.00		6,311.00
A 2630.490-04-0000	COMPUTER BOCES SERVICES	495,000.00	585,000.00		585,000.00
A 2630.500-04-0000	COMPUTER SUPPLIES	4,750.00	6,000.00		6,000.00
<b>2630...COMPUTER ASSISTED INSTRUCTION</b>		<b>595,789.00</b>	<b>707,350.00</b>	<b>(20,216.00)</b>	<b>687,134.00</b>
<b>26....INSTRUCTIONAL MEDIA</b>		<b>801,602.00</b>	<b>853,885.00</b>	<b>(20,216.00)</b>	<b>833,669.00</b>
A 2805.150-03-0000	PPS - DIRECTOR SALARY	122,882.00	105,000.00		105,000.00
A 2805.160-03-0000	PPS - CLERICAL SALARY	42,619.00	44,325.00		44,325.00
<b>2805...PPS</b>		<b>165,501.00</b>	<b>149,325.00</b>	<b>-</b>	<b>149,325.00</b>
A 2810.150-01-0000	GUIDANCE INSTR SALARIES- ELEM	-	64,006.00		64,006.00
A 2810.150-02-0000	GUIDANCE INSTR SALARIES-HS	89,490.00	86,888.00		86,888.00
A 2810.151-02-0000	GUIDANCE - EXTRA WAGES	15,000.00	17,000.00	(8,000.00)	9,000.00
A 2810.160-02-0000	GUIDANCE SUPPORT SALARIES-HS	2,898.00	3,920.00		3,920.00
A 2810.400-02-0000	GUIDANCE CONTRACTUAL	1,000.00	-		-
A 2810.431-02-0000	GUIDANCE POSTAGE	6,000.00	6,000.00		6,000.00
A 2810.490-02-0000	GUIDANCE BOCES SERVICES	48,000.00	70,000.00		70,000.00
A 2810.500-01-0000	GUIDANCE ELEM SUPPLIES	200.00	200.00		200.00
A 2810.500-02-0000	GUIDANCE HS SUPPLIES	400.00	400.00		400.00
A 2810.508-02-0000	GUIDANCE PRINT SUPPLIES	1,000.00	2,000.00		2,000.00
<b>2810...GUIDANCE - REGULAR SCHOOL</b>		<b>163,988.00</b>	<b>250,414.00</b>	<b>(8,000.00)</b>	<b>242,414.00</b>
A 2815.160-01-0000	HEALTH SALARIES-ELEM	126,591.00	68,074.00		68,074.00
A 2815.160-02-0000	HEALTH SALARIES-HS	64,559.00	67,068.00		67,068.00

ACCOUNT	DESCRIPTION	2023 - 2024	2024 - 2025	REDUCTION	CONTINGENT
		ADOPTED BUDGET	PROPOSED BUDGET	FOR CONTINGENT	2024-2025
A 2815.161-02-0000	HEALTH EXTRA-HS	1,200.00	1,200.00		1,200.00
A 2815.162-01-0000	HEALTH SUB-ELEM	4,000.00	4,000.00		4,000.00
A 2815.162-02-0000	HEALTH SUB-HS	1,500.00	1,500.00		1,500.00
A 2815.400-01-0000	HEALTH CON SERVICES ELEM	10,000.00	12,250.00		12,250.00
A 2815.400-02-0000	HEATH CONT SERVICES HS	10,000.00	9,600.00		9,600.00
A 2815.500-01-0000	HEALTH SUPPLIES-ELEM	2,500.00	2,500.00		2,500.00
A 2815.500-02-0000	HEALTH SUPPLIES-HS	1,500.00	1,500.00		1,500.00
<b>2815...HEALTH SERVICES - REGULAR SCHOOL</b>		<b>221,850.00</b>	<b>167,692.00</b>	<b>-</b>	<b>167,692.00</b>
A 2820.120-01-0000	PSYCHOLOGIST ELEM	71,809.00	67,256.00		67,256.00
A 2820.120-02-0000	PSYCHOLOGIST HS	57,644.00	60,487.00		60,487.00
A 2820.500-01-0000	PSYCHOLOGY SUPPLIES - ELEM	600.00	600.00		600.00
A 2820.500-02-0000	PSYCHOLOGY SUPPLIES - MS/HS	600.00	600.00	(200.00)	400.00
<b>2820...PSYCHOLOGY SERVICES</b>		<b>130,653.00</b>	<b>128,943.00</b>	<b>(200.00)</b>	<b>128,743.00</b>
A 2822.155-01-0000	STUDENT INTERVENTION COUNSELOR - ELEM	-	33,708.00		33,708.00
A 2822.155-02-0000	STUDENT INTERVENTION COUNSELOR - HS	-	33,708.00		33,708.00
<b>2822...STUDENT INTERVENTION SERVICES</b>		<b>-</b>	<b>67,416.00</b>	<b>-</b>	<b>67,416.00</b>
A 2825.120-01-0000	SOCIAL WORKER ELEM	64,492.00	-		-
A 2825.433-01-0000	SOCIAL WORKER TRAVEL & CONFERENCE - ELEM	500.00	-		-
A 2825.500-02-0000	SOCIAL WORKER SUPPLIES	300.00	300.00	(100.00)	200.00
<b>2825...SOCIAL WORK SERVICES-REGULAR SCHOOL</b>		<b>65,292.00</b>	<b>300.00</b>	<b>(100.00)</b>	<b>200.00</b>
A 2850.151-02-0000	COCURRIC INSTR SALARIES-HS	40,000.00	70,000.00		70,000.00
A 2850.152-00-0000	CHAPERONE/DETENTION/SALARIES	750.00	15,000.00	(7,500.00)	7,500.00
<b>2850...COCURRICULAR ACTIVITES</b>		<b>40,750.00</b>	<b>85,000.00</b>	<b>(7,500.00)</b>	<b>77,500.00</b>
A 2855.151-02-0000	INTER-SCHOL INSTR SALARIES-HS	150,000.00	160,000.00		160,000.00
A 2855.400-02-0000	INTER SCHOLASTICS OFFICIALS	35,000.00	36,000.00		36,000.00
A 2855.401-02-0000	ATHLETICS ENTRY/RENTAL FEES	10,000.00	15,000.00		15,000.00
A 2855.402-02-0000	ATHLETICS SHARED SPORTS	25,000.00	30,000.00		30,000.00
A 2855.433-02-0000	INTERSCHOL TRAVEL & CONFERENCE	700.00	-		-
A 2855.500-02-0000	INTERSCHOLASTIC SUPPLIES	10,000.00	10,000.00		10,000.00
<b>2855...INTERSCHOLASTIC ACTIVITIES</b>		<b>230,700.00</b>	<b>251,000.00</b>	<b>-</b>	<b>251,000.00</b>
<b>28....PUPIL SERVICES</b>		<b>1,018,734.00</b>	<b>1,100,090.00</b>	<b>(15,800.00)</b>	<b>1,084,290.00</b>
<b>2.....INSTRUCTION</b>		<b>10,887,478.00</b>	<b>11,975,974.00</b>	<b>(253,066.00)</b>	<b>11,722,908.00</b>
A 5510.160-06-0000	TRANS OFFICE WAGES	119,458.00	97,610.00	(12,500.00)	85,110.00
A 5510.160-06-0001	DRIVER WAGES	315,772.00	276,386.00		276,386.00
A 5510.160-06-0002	TRANS AIDE/LPN WAGES	48,433.00	52,000.00		52,000.00
A 5510.160-06-0003	TRANS CAR DRIVER SAL HOURLY	176,196.00	286,064.00		286,064.00
A 5510.160-07-0000	TRANS MECHANIC WAGES	168,751.00	177,507.00	(2,725.00)	174,782.00



ACCOUNT	DESCRIPTION	2023 - 2024	2024 - 2025	REDUCTION	CONTINGENT 2024-2025
		ADOPTED BUDGET	PROPOSED BUDGET	FOR CONTINGENT	
A 5510.161-06-0001	DRIVER MIDDAY RUN/SCHO BOCES WAGES	60,000.00	85,000.00		85,000.00
A 5510.161-06-0002	TRANS AIDE/LPN EXTRA WAGES	20,000.00	20,000.00		20,000.00
A 5510.161-06-0003	DRIVER FIELD TRIP WAGES	23,000.00	25,000.00	(25,000.00)	-
A 5510.161-06-0004	DRIVER SPORT TRIP WAGES	46,000.00	55,000.00		55,000.00
A 5510.161-06-0005	DRIVER EXTRA WAGES	3,000.00	6,000.00		6,000.00
A 5510.161-06-0006	DRIVER MISC/NON STUDENT WAGES	12,000.00	12,000.00		12,000.00
A 5510.161-06-0007	DRIVER LATE RUNS WAGES - 3:30	20,000.00	32,500.00	(32,500.00)	-
A 5510.161-06-0008	DRIVER LATE RUNS WAGES - 5:00	20,000.00	-		-
A 5510.161-06-0009	DRIVER - SUMMER ENRICHMENT	1,000.00	1,000.00		1,000.00
A 5510.161-07-0000	TRANS MECHANIC EXTRA WAGES	1,000.00	4,000.00	(2,000.00)	2,000.00
A 5510.162-06-0000	TRANS OFFICE SUBD	1,000.00	1,000.00	(1,000.00)	-
A 5510.162-06-0001	DRIVER SUB WAGES	25,000.00	25,000.00		25,000.00
A 5510.162-06-0002	TRANS AID SUB WAGES	13,000.00	20,000.00		20,000.00
A 5510.409-06-0000	TRANSPORTATION MISC EXP	15,000.00	15,000.00		15,000.00
A 5510.409-07-0000	TRANSPORTATION MISC EXP	8,000.00	8,000.00		8,000.00
A 5510.410-07-0000	TRANSPORTATION UNIFORMS	1,800.00	1,800.00		1,800.00
A 5510.411-06-0000	TRANS BUS ROUTING SOFTWARE	3,500.00	27,500.00		27,500.00
A 5510.416-06-0000	TRANSPORTATION BRIDGE TOLLS	500.00	300.00		300.00
A 5510.417-07-0000	TRANSPORTATION TOWING SERVICES	1,000.00	500.00		500.00
A 5510.423-06-0000	TRANSPORTATION LIABILITY INS	25,000.00	27,500.00		27,500.00
A 5510.423-06-0001	TRANSPORTATION UMBRELLA INS	5,000.00	3,000.00		3,000.00
A 5510.570-07-0000	TRANSPORTATION PARTS	120,000.00	85,000.00		85,000.00
A 5510.571-07-0000	TRANSPORTATION GASOLINE	170,000.00	170,000.00		170,000.00
A 5510.572-07-0000	TRANSPORTATION OIL	8,000.00	8,000.00		8,000.00
A 5510.573-07-0000	TRANSPORTATION TIRES & CHAINS	24,000.00	20,000.00		20,000.00
<b>5510...DISTRICT TRANSPORTATION SERVICES</b>		<b>1,455,410.00</b>	<b>1,542,667.00</b>	<b>(75,725.00)</b>	<b>1,466,942.00</b>
A 5530.402-05-0000	GARAGE ELECTRIC	18,000.00	18,000.00		18,000.00
A 5530.415-07-0000	GARAGE BLDG REPAIRS	2,000.00	500.00		500.00
A 5530.500-05-0000	GARAGE FUEL OIL	10,000.00	10,000.00		10,000.00
<b>5530...GARAGE BUILDING</b>		<b>30,000.00</b>	<b>28,500.00</b>		<b>28,500.00</b>
<b>55....PUPIL TRANSPORTATION</b>		<b>1,485,410.00</b>	<b>1,571,167.00</b>	<b>(75,725.00)</b>	<b>1,495,442.00</b>
<b>5.....TRANSPORTATION</b>		<b>1,485,410.00</b>	<b>1,571,167.00</b>	<b>(75,725.00)</b>	<b>1,495,442.00</b>
A 9010.800-00-0000	STATE EMPLOYEES RETIRE	400,000.00	468,000.00	(12,160.00)	455,840.00
<b>9010...EMPLOYEE RETIREMENT SYSTEM</b>		<b>400,000.00</b>	<b>468,000.00</b>	<b>(12,160.00)</b>	<b>455,840.00</b>
A 9020.800-00-0000	TEACHERS RETIREMENT	750,000.00	808,000.00	(10,020.00)	797,980.00
<b>9020...TEACHERS RETIREMENT SYSTEM</b>		<b>750,000.00</b>	<b>808,000.00</b>	<b>(10,020.00)</b>	<b>797,980.00</b>
A 9030.800-00-0000	SOCIAL SECURITY	773,696.00	855,000.00	(14,055.00)	840,945.00

ACCOUNT	DESCRIPTION	2023 - 2024	2024 - 2025	REDUCTION	CONTINGENT 2024-2025
		ADOPTED BUDGET	PROPOSED BUDGET	FOR CONTINGENT	
<b>9030...FICA</b>		<b>773,696.00</b>	<b>855,000.00</b>	<b>(14,055.00)</b>	<b>840,945.00</b>
A 9040.800-00-0000	WORKMENS COMPENSATION	65,000.00	58,000.00		58,000.00
<b>9040...WORKMEN'S COMPENSATION</b>		<b>65,000.00</b>	<b>58,000.00</b>	<b>-</b>	<b>58,000.00</b>
A 9050.800-00-0000	UNEMPLOYMENT INS	5,000.00	5,000.00		5,000.00
<b>9050...UNEMPLOYMENT</b>		<b>5,000.00</b>	<b>5,000.00</b>	<b>-</b>	<b>5,000.00</b>
A 9060.800-00-0001A	EMP BEN HI - EMPIRE	3,091,908.00	2,265,000.00	(29,765.00)	2,235,235.00
A 9060.800-00-0001B	EMP BEN HI - HD REIMB (HRA)	150,000.00	264,000.00		264,000.00
A 9060.800-00-0001C	EMP BEN - HI - CDPHP	30,000.00	11,500.00		11,500.00
A 9060.800-00-0001D	EMP BEN - HI - CSEA - HEARING	700.00	750.00		750.00
A 9060.800-00-0001E	EMP BEN - HI - MVP - MEDICARE ADVANTAGE	75,000.00	45,000.00		45,000.00
A 9060.800-00-0001F	EMP BEN - HI - RETIREE INCENTIVE - MEDICARE ADV	32,000.00	76,200.00		76,200.00
A 9060.800-00-0001G	EMP BEN - HI - EMPIRE - MEDICARE ADVANTAGE	-	285,000.00		285,000.00
A 9060.800-00-0002	EMP BEN PRES DRUG INS	1,781,850.00	1,649,000.00	(23,625.00)	1,625,375.00
A 9060.800-00-0002A	RX STOP LOSS	46,000.00	46,000.00		46,000.00
A 9060.800-00-0003	DENTAL INSURANCE	196,350.00	189,000.00		189,000.00
A 9060.800-00-0004	EMP BEN OTHER INSURANCE	38,500.00	50,000.00		50,000.00
A 9060.800-00-0005	EMP BEN HEALTH INS BUYOUT	165,000.00	170,000.00		170,000.00
A 9060.805-00-0000	FEES FOR EMP BENEFITS	80,000.00	80,000.00		80,000.00
<b>9060...HEALTH INSURANCE</b>		<b>5,687,308.00</b>	<b>5,131,450.00</b>	<b>(53,390.00)</b>	<b>5,078,060.00</b>
A 9089.801-00-00	EMP BEN PROFESSIONAL DEVELOPMENT	10,000.00	10,000.00		10,000.00
<b>9089...OTHER</b>		<b>10,000.00</b>	<b>10,000.00</b>	<b>-</b>	<b>10,000.00</b>
<b>90....EMPLOYEE BENEFITS</b>		<b>7,691,004.00</b>	<b>7,335,450.00</b>	<b>(89,625.00)</b>	<b>7,245,825.00</b>
A 9711.600-00-0000	PRINC SER BDS SCH CONST	2,237,447.00	2,285,078.00		2,285,078.00
A 9711.700-00-0000	INTER SER BDS SCH CONST	364,805.00	318,833.00		318,833.00
<b>9711...SERIAL BONDS</b>		<b>2,602,252.00</b>	<b>2,603,911.00</b>	<b>-</b>	<b>2,603,911.00</b>
A 9712.600-00-0000	PRINCD SER BDS BUSES	307,273.00	358,793.00		358,793.00
A 9712.700-00-0000	INTER SER BDS BUSES	26,127.00	34,730.00		34,730.00
<b>9712...SERIAL BONDS - BUS</b>		<b>333,400.00</b>	<b>393,523.00</b>	<b>-</b>	<b>393,523.00</b>
A 9785.600-00-0000	PRIN INSTALL DEBT - OM TRUCK	7,926.00	-		-
A 9785.600-00-0001	LEASE - VENTRAC - UNIVEST	12,654.00	12,655.00		12,655.00
A 9785.700-00-0000	INT INSTALL DEBT - OM TRUCK	457.00	-		-
<b>9785...INSTALLMENT DEBT - TRANS VEHICLE</b>		<b>21,037.00</b>	<b>12,655.00</b>	<b>-</b>	<b>12,655.00</b>
<b>97....TERM BONDS</b>		<b>2,956,689.00</b>	<b>3,010,089.00</b>	<b>-</b>	<b>3,010,089.00</b>
A 9901.930-00-0000	TRANSFER TO SCHOOL LUN FD	75,000.00	50,000.00		50,000.00
A 9901.950-00-0000	TRANSFER TO SPEC AID FUND	50,000.00	50,000.00		50,000.00
<b>9901...TRANSFER TO OTHER FUNDS</b>		<b>125,000.00</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
A 9950.900-00-TRANS	INTERFUND TRANSFER-CAPITAL RESERVE TRANS	150,000.00	-		-

