

BERNE-KNOX-WESTERLO CSD						
PROPOSED BUDGET FOR 2024-2025 SCHOOL YEAR						
ACCOUNT	DESCRIPTION	COMPONENT	2023 - 2024 ADOPTED BUDGET	2024 - 2025 PROPOSED BUDGET	PERCENT DIFFERENCE	DOLLAR DIFFERENCE
ADMINISTRATIVE COMPONENT						
A 1010.406-00-0000	BOARD ADVERTISING	ADMINISTRATIVE	1,500.00	1,500.00	0.00%	-
A 1010.409-00-0000	BOARD MISCELLANEOUS EXPENSE	ADMINISTRATIVE	4,000.00	9,100.00	127.50%	5,100.00
A 1010.490-00-0000	BOARD BOCES SERVICES	ADMINISTRATIVE	7,777.00	4,000.00	-48.57%	(3,777.00)
A 1010.503-00-0000	BOARD PROFESSIONAL REFERENCE BOOKS	ADMINISTRATIVE	600.00	-	-100.00%	(600.00)
A 1010.508-00-0000	BOARD PRINTED SUPPLIES	ADMINISTRATIVE	100.00	100.00	0.00%	-
A 1040.160-00-0000	DISTRICT CLERK SALARY	ADMINISTRATIVE	8,190.00	13,704.00	67.33%	5,514.00
A 1040.500-00-0000	CLERKS SUPPLIES	ADMINISTRATIVE	100.00	100.00	0.00%	-
A 1060.400-00-0000	DISTRICT MEETING CONT EXP	ADMINISTRATIVE	1,000.00	200.00	-80.00%	(800.00)
A 1060.500-00-0000	DISTRICT MEETING SUPPLIES	ADMINISTRATIVE	500.00	500.00	0.00%	-
A 1240.150-00-0000	CSO SALARY	ADMINISTRATIVE	168,835.00	144,460.00	-14.44%	(24,375.00)
A 1240.160-00-0000	CSO SECRETARY SALARY	ADMINISTRATIVE	44,087.00	47,450.00	7.63%	3,363.00
A 1240.400-00-0000	CSO ASSOC DUES	ADMINISTRATIVE	3,000.00	3,000.00	0.00%	-
A 1240.409-00-0000	CSO MISC EXPS	ADMINISTRATIVE	750.00	1,300.00	73.33%	550.00
A 1240.431-00-0000	CSO POSTAGE	ADMINISTRATIVE	450.00	450.00	0.00%	-
A 1240.433-00-0000	CSO TRAVEL & CONFERENCE	ADMINISTRATIVE	-	750.00	750.00%	750.00
A 1240.500-00-0000	CSO SUPPLIES	ADMINISTRATIVE	-	300.00	300.00%	300.00
A 1310.160-00-0000	BUS ADMIN STAFF SALARIES	ADMINISTRATIVE	211,469.00	202,072.00	-4.44%	(9,397.00)
A 1310.161-00-0000	BUS ADMIN STAFF EXTRA WAGES	ADMINISTRATIVE	1,000.00	1,000.00	0.00%	-
A 1310.414-00-0000	BUS ADM-EQUIP REPAIR CONTRACT	ADMINISTRATIVE	1,800.00	-	-100.00%	(1,800.00)
A 1310.418-00-0000	BUS ADM EQUIP REPAIR	ADMINISTRATIVE	200.00	-	-100.00%	(200.00)
A 1310.431-00-0000	BUS ADMIN POSTAGE	ADMINISTRATIVE	3,000.00	3,000.00	0.00%	-
A 1310.433-00-0000	BUS ADM TRAVEL & CONFERENCE	ADMINISTRATIVE	-	1,500.00	1500.00%	1,500.00
A 1310.490-00-0000	BUS ADMIN BOCES SERVICES	ADMINISTRATIVE	48,667.00	60,000.00	23.29%	11,333.00
A 1310.501-00-0000	BUS ADM GENERAL PENS/PENCILS	ADMINISTRATIVE	1,500.00	1,000.00	-33.33%	(500.00)
A 1310.507-00-0000	BUS ADM PAPER SUPPLIES	ADMINISTRATIVE	1,000.00	1,000.00	0.00%	-
A 1310.511-00-0000	BUS ADM SOFTWARE	ADMINISTRATIVE	500.00	-	-100.00%	(500.00)
A 1320.160-00-0000	INTERNAL CLAIMS AUDITOR	ADMINISTRATIVE	3,200.00	3,200.00	0.00%	-
A 1320.422-00-0000	AUDITING CONTRACT SERVICE	ADMINISTRATIVE	25,000.00	28,000.00	12.00%	3,000.00
A 1325.160-00-0000	TREASURER SALARY	ADMINISTRATIVE	59,312.00	72,033.00	21.45%	12,721.00
A 1325.431-00-0000	TREASURER POSTAGE	ADMINISTRATIVE	800.00	800.00	0.00%	-
A 1325.508-00-0000	TREASURER PRINTED SUPPLIES	ADMINISTRATIVE	100.00	100.00	0.00%	-
A 1330.160-00-0000	TAX COLLECTOR SALARY	ADMINISTRATIVE	2,500.00	2,500.00	0.00%	-
A 1330.431-00-0000	TAX COLLECTOR POSTAGE	ADMINISTRATIVE	1,800.00	1,800.00	0.00%	-

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A 1330.490-00-0000	TAX COLLECTOR BOCES	ADMINISTRATIVE	13,831.00	16,000.00	15.68%	2,169.00
A 1330.508-00-0000	TAX COLLEC PRINT SUPPLIES	ADMINISTRATIVE	300.00	300.00	0.00%	-
A 1380.400-00-0000	FISCAL AGENT FEES CONTSER	ADMINISTRATIVE	6,500.00	11,000.00	69.23%	4,500.00
A 1420.441-00-0000	LEGAL CONTRACT SERVICE	ADMINISTRATIVE	50,000.00	51,600.00	3.20%	1,600.00
A 1430.490-00-0000	PERSONNEL BOCES SERVICES	ADMINISTRATIVE	28,840.00	23,000.00	-20.25%	(5,840.00)
A 1480.431-00-0000	PUBLIC INFORMATION POSTAGE	ADMINISTRATIVE	1,500.00	2,000.00	33.33%	500.00
A 1480.490-00-0000	PUBLIC INFO BOCES	ADMINISTRATIVE	90,000.00	95,000.00	5.56%	5,000.00
A 1622.400-00-0000	SCHOOL RESOURCE OFFICIER CONTRACT	ADMINISTRATIVE	65,000.00	82,000.00	26.15%	17,000.00
A 1670.451-00-0000	CENTRAL PRINTING SUPPLIES	ADMINISTRATIVE	3,000.00	1,500.00	-50.00%	(1,500.00)
A 1670.490-00-0000	BOCES PRINTING/MAILING SERVICES	ADMINISTRATIVE	5,665.00	5,700.00	0.62%	35.00
A 1910.421-00-0000	UNALLOC GEN LIAB & ST	ADMINISTRATIVE	80,000.00	81,667.00	2.08%	1,667.00
A 1920.400-00-0000	SCHOOL ASSOC DUES	ADMINISTRATIVE	11,000.00	10,000.00	-9.09%	(1,000.00)
A 1981.490-00-0000	BOCES RENT DA & ADM CHRG	ADMINISTRATIVE	66,593.00	64,000.00	-3.89%	(2,593.00)
A 1983.490-00-0000	CAPITAL CHARGE - BOCES	ADMINISTRATIVE	32,500.00	32,000.00	-1.54%	(500.00)
A 1989.400-00-0000	UNCLASS CONTRACT EXPENSE	ADMINISTRATIVE	18,000.00	-	-100.00%	(18,000.00)
A 2020.150-01-0000	PRINCIPAL SALARY-ELEM	ADMINISTRATIVE	119,763.00	125,721.00	4.97%	5,958.00
A 2020.150-02-0000	PRINCIPAL SALARY-HS	ADMINISTRATIVE	108,675.00	212,632.00	95.66%	103,957.00
A 2020.160-01-0000	SUPERVISION CLERICAL SALARIES-ELEM	ADMINISTRATIVE	73,791.00	75,243.00	1.97%	1,452.00
A 2020.160-02-0000	SUPERVISION CLERICAL SALARIES-HS	ADMINISTRATIVE	93,342.00	80,722.00	-13.52%	(12,620.00)
A 2020.161-01-0000	CLERICAL EXTRA-ELEM	ADMINISTRATIVE	2,250.00	2,500.00	11.11%	250.00
A 2020.161-02-0000	CLERICAL EXTRA-HS	ADMINISTRATIVE	2,250.00	2,500.00	11.11%	250.00
A 2020.162-01-0000	CLERICAL SUB-ELEM	ADMINISTRATIVE	250.00	250.00	0.00%	-
A 2020.162-02-0000	CLERICAL SUB-HS	ADMINISTRATIVE	250.00	250.00	0.00%	-
A 2020.409-01-0000	PRINCIPAL MISC EXPENSE-ELEM	ADMINISTRATIVE	500.00	600.00	20.00%	100.00
A 2020.409-02-0000	PRINCIPAL MISC EXPENSE-HS	ADMINISTRATIVE	500.00	600.00	20.00%	100.00
A 2020.431-01-0000	PRINCIPAL POSTAGE-ELEM	ADMINISTRATIVE	2,000.00	2,000.00	0.00%	-
A 2020.431-02-0000	PRINCIPALS POSTAGE-HS	ADMINISTRATIVE	2,000.00	2,000.00	0.00%	-
A 2020.508-01-0000	PRINCIPAL PRINT SUPPLIES-ELEM	ADMINISTRATIVE	1,000.00	1,000.00	0.00%	-
A 2020.508-02-0000	PRINCIPAL PRINT SUPPLIES-HS	ADMINISTRATIVE	2,500.00	2,500.00	0.00%	-
TOTAL AMINISTRATIVE COMPONENT			1,484,537.00	1,589,204.00	7.05%	104,667.00
CAPITAL COMPONENT						
A 1620.160-01-0000	OPERATIONS SALARIES ELEM	CAPITAL	172,884.00	171,051.00	-1.06%	(1,833.00)
A 1620.160-02-0000	OPERATIONS SALARIES HS	CAPITAL	160,112.00	175,420.00	9.56%	15,308.00
A 1620.161-01-0000	OPERATIONS EXTRA WAGES ELEM	CAPITAL	25,000.00	25,000.00	0.00%	-
A 1620.161-02-0000	OPERATIONS EXTRA WAGES HS	CAPITAL	7,000.00	15,000.00	114.29%	8,000.00
A 1620.161-05-0000	OPERATIONS EXTRA WAGES	CAPITAL	1,500.00	1,754.00	16.93%	254.00

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A 1620.162-05-0000	OPERATIONS SUB WAGES	CAPITAL	18,000.00	18,000.00	0.00%	-
A 1620.401-05-0000	OPERATIONS TELEPHONE	CAPITAL	20,000.00	7,000.00	-65.00%	(13,000.00)
A 1620.402-05-0001	OPERATIONS ELECTRIC-ELEM	CAPITAL	30,000.00	30,000.00	0.00%	-
A 1620.402-05-0002	OPERATIONS ELECTRIC-HS	CAPITAL	65,000.00	65,000.00	0.00%	-
A 1620.402-05-0003	OPERATIONS ELECTRIC-ADMIN CTR	CAPITAL	-	1,000.00	1000.00%	1,000.00
A 1620.403-05-0000	OPERATIONS WATER	CAPITAL	15,000.00	10,000.00	-33.33%	(5,000.00)
A 1620.404-05-0001	OPERATIONS GAS-ELEM	CAPITAL	2,000.00	2,000.00	0.00%	-
A 1620.404-05-0002	OPERATIONS GAS-HS	CAPITAL	70,000.00	74,500.00	6.43%	4,500.00
A 1620.404-05-0003	OPERATIONS GAS-ADMIN CTR	CAPITAL	-	300.00	300.00%	300.00
A 1620.405-05-0000	OPERATIONS FUEL OIL-ELEM	CAPITAL	100,000.00	102,500.00	2.50%	2,500.00
A 1620.405-05-0003	OPERATIONS FUEL OIL-ADMIN CTR	CAPITAL	-	1,000.00	1000.00%	1,000.00
A 1620.409-05-0000	OPERATIONS MISC EXPENSE	CAPITAL	1,500.00	1,500.00	0.00%	-
A 1620.410-05-0000	OPERATIONS UNIFORMS	CAPITAL	5,000.00	6,240.00	24.80%	1,240.00
A 1620.413-05-0000	OPER SERVICE CONTRACT-GARBAGE	CAPITAL	15,500.00	24,000.00	54.84%	8,500.00
A 1620.425-05-0000	OPERATIONS GROUNDS	CAPITAL	8,000.00	8,000.00	0.00%	-
A 1620.426-05-0000	OPERATIONS PARKING LOTS	CAPITAL	8,000.00	8,000.00	0.00%	-
A 1620.427-05-0000	OPERATIONS HEATING	CAPITAL	18,000.00	18,000.00	0.00%	-
A 1620.428-05-0000	OPERATIONS SAFETY	CAPITAL	30,000.00	22,000.00	-26.67%	(8,000.00)
A 1620.429-05-0000	OPERATIONS PLUMBING	CAPITAL	5,000.00	3,000.00	-40.00%	(2,000.00)
A 1620.430-05-0000	OPERATIONS ELECTRICAL	CAPITAL	10,000.00	10,000.00	0.00%	-
A 1620.440-05-0000	OPERATIONS GEN CONTRACTOR	CAPITAL	30,000.00	30,000.00	0.00%	-
A 1620.490-05-0000	BOCES X-CONTRACT UTILITIES	CAPITAL	24,720.00	25,000.00	1.13%	280.00
A 1620.544-05-0000	OPER ELECTRICAL SUPPLIES	CAPITAL	2,000.00	2,000.00	0.00%	-
A 1620.545-05-0000	OPER HEATING SUPPLIES	CAPITAL	4,500.00	-	-100.00%	(4,500.00)
A 1620.549-05-0000	OPERATIONS SMALL TOOLS	CAPITAL	500.00	-	-100.00%	(500.00)
A 1620.560-05-0000	OPER SAFETY SUPPLIES	CAPITAL	1,000.00	-	-100.00%	(1,000.00)
A 1620.561-05-0000	OPER PLUMBING SUPPLIES	CAPITAL	5,000.00	2,000.00	-60.00%	(3,000.00)
A 1620.562-05-0000	OPER CUSTODIAL SUPPLIES	CAPITAL	55,000.00	40,000.00	-27.27%	(15,000.00)
A 1620.563-05-0000	OPER GROUNDS	CAPITAL	5,500.00	5,500.00	0.00%	-
A 1620.565-05-0000	OPER BUILDING SUPPLIES	CAPITAL	30,000.00	30,000.00	0.00%	-
A 1621.160-00-0000	MAINT NON-INSTRUCTIONAL SALARIES	CAPITAL	-	20,270.00	20270.00%	20,270.00
A 1621.160-05-0000	MAINTENANCE SALARIES	CAPITAL	237,012.00	234,775.00	-0.94%	(2,237.00)
A 1621.161-05-0000	MAINTENANCE EXTRA WAGES	CAPITAL	25,000.00	30,000.00	20.00%	5,000.00
A 1621.163-05-0000	MAINTENANCE SUMMER HELP	CAPITAL	8,000.00	-	-100.00%	(8,000.00)
A 1621.400-05-0000	MAINT CONTRACT EXPENSE	CAPITAL	20,000.00	17,500.00	-12.50%	(2,500.00)
A 1621.412-05-0000	MAINT SERVICE CONTRACT-HONEYWELL	CAPITAL	32,000.00	30,000.00	-6.25%	(2,000.00)
A 1621.449-05-0000	OPERATIONS - MAINTENANCE PROJECTS	CAPITAL	-	10,000.00	10000.00%	10,000.00

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A 1621.500-05-0000	MAINTENANCE MATERIAL SUPPLIES	CAPITAL	2,300.00	1,700.00	-26.09%	(600.00)
A 9711.600-00-0000	PRINC SER BDS SCH CONST	CAPITAL	2,237,447.00	2,285,078.00	2.13%	47,631.00
A 9711.700-00-0000	INTER SER BDS SCH CONST	CAPITAL	364,805.00	318,833.00	-12.60%	(45,972.00)
A 9712.600-00-0000	PRINCD SER BDS BUSES	CAPITAL	307,273.00	358,793.00	16.77%	51,520.00
A 9712.700-00-0000	INTER SER BDS BUSES	CAPITAL	26,127.00	34,730.00	32.93%	8,603.00
A 9785.600-00-0000	PRIN INSTALL DEBT - OM TRUCK	CAPITAL	7,926.00	-	-100.00%	(7,926.00)
A 9785.600-00-0001	LEASE - VENTRAC - UNIVEST	CAPITAL	12,654.00	12,655.00	0.01%	1.00
A 9785.700-00-0000	INT INSTALL DEBT - OM TRUCK	CAPITAL	457.00	-	-100.00%	(457.00)
A 9950.900-00-TRANS	INTERFUND TRANSFER-CAPITAL RESERVE TRANS	CAPITAL	150,000.00	-	-100.00%	(150,000.00)
TOTAL CAPITAL COMPONENT			4,376,717.00	4,289,099.00	-2.00%	(87,618.00)
PROGRAM COMPONENT						
A 2110.120-01-0001	K-3 SALARIES-ELEM	PROGRAM	1,051,362.00	1,150,398.00	9.42%	99,036.00
A 2110.120-01-0002	4-6 SALARIES-ELEM	PROGRAM	775,046.00	713,519.00	-7.94%	(61,527.00)
A 2110.120-01-0003	K-3 TEACH ASSIST SALARIES-ELEM	PROGRAM	110,117.00	133,356.00	21.10%	23,239.00
A 2110.120-01-0004	4-6 TEACH ASSIST SALARIES- ELEM	PROGRAM	67,889.00	154,392.00	127.42%	86,503.00
A 2110.120-01-SRSG	TEACHER SUMMER READY-SET-GO	PROGRAM	8,000.00	8,000.00	0.00%	-
A 2110.121-01-0000	EXTRA WAGES ELEM	PROGRAM	1,000.00	1,000.00	0.00%	-
A 2110.130-02-0000	7-12 SALARIES-HS	PROGRAM	2,211,361.00	2,208,057.00	-0.15%	(3,304.00)
A 2110.130-02-0001	7-12 TEACH ASSIST SALARIES-HS	PROGRAM	6,911.00	-	-100.00%	(6,911.00)
A 2110.131-02-0000	EXTRA WAGES HS	PROGRAM	10,000.00	45,000.00	350.00%	35,000.00
A 2110.131-02-0001	TUTORING WAGES HS	PROGRAM	2,000.00	10,000.00	400.00%	8,000.00
A 2110.131-02-0002	TEACHING K-12 MENTORS	PROGRAM	7,500.00	20,000.00	166.67%	12,500.00
A 2110.140-01-0000	TEACHER SUBS-ELEM	PROGRAM	75,000.00	80,000.00	6.67%	5,000.00
A 2110.140-02-0000	TEACHER SUBS-HS	PROGRAM	75,000.00	80,000.00	6.67%	5,000.00
A 2110.160-01-0000	TEACHER AIDE SALARIES-ELEM	PROGRAM	88,108.00	127,579.00	44.80%	39,471.00
A 2110.160-02-0000	TEACHER AIDE SALARIES-HS	PROGRAM	86,630.00	75,052.00	-13.36%	(11,578.00)
A 2110.161-01-0000	TEACHER AIDE EXTRA-ELEM	PROGRAM	1,200.00	15,000.00	1150.00%	13,800.00
A 2110.161-02-0000	TEACHER AIDE EXTRA-HS	PROGRAM	1,500.00	1,500.00	0.00%	-
A 2110.162-01-0000	TEACHER AID SUB-ELEM	PROGRAM	6,000.00	7,000.00	16.67%	1,000.00
A 2110.162-02-0000	TEACHER AID SUB-HS	PROGRAM	500.00	600.00	20.00%	100.00
A 2110.400-00-0000	TEACHING CONTRACTUAL	PROGRAM	15,000.00	19,000.00	26.67%	4,000.00
A 2110.409-01-0000	TEACH MISC EXPENSE-ELEM	PROGRAM	2,500.00	2,500.00	0.00%	-
A 2110.409-02-0000	TEACH MISC EXPENSE-HS	PROGRAM	2,500.00	2,500.00	0.00%	-
A 2110.418-02-0000	TEACH HS EQUIP REPAIRS	PROGRAM	900.00	900.00	0.00%	-
A 2110.434-02-0000	TEACHING TUTORING SERVICES	PROGRAM	4,000.00	4,000.00	0.00%	-
A 2110.470-02-0000	TEACHING TUITION HS	PROGRAM	9,000.00	5,000.00	-44.44%	(4,000.00)

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			ADOPTED BUDGET	PROPOSED BUDGET		
A 2110.480-01-0000	TEACHING TEXTS-ELEM	PROGRAM	20,000.00	21,261.00	6.31%	1,261.00
A 2110.480-02-0000	TEACHING TEXTS-HS	PROGRAM	13,332.00	20,000.00	50.02%	6,668.00
A 2110.481-00-0000	TEACH PAROCHIAL TEXT	PROGRAM	5,000.00	3,000.00	-40.00%	(2,000.00)
A 2110.490-02-0000	TEACHING BOCES SERVICES	PROGRAM	250,000.00	250,000.00	0.00%	-
A 2110.502-01-0000	TEACH ELEM INSTR SUPP	PROGRAM	22,000.00	22,000.00	0.00%	-
A 2110.502-02-0000	TEACH HS INSTR SUPP	PROGRAM	5,000.00	5,000.00	0.00%	-
A 2110.502-02-2000	HS/MS PE SUPPLIES	PROGRAM	1,000.00	1,000.00	0.00%	-
A 2110.502-02-2100	HS/MS SCIENCE SUPPLIES	PROGRAM	14,000.00	14,000.00	0.00%	-
A 2110.502-02-2200	HS/MS MATH SUPPLIES	PROGRAM	2,500.00	2,500.00	0.00%	-
A 2110.502-02-2300	HS/MS ENGLISH SUPPLIES	PROGRAM	2,000.00	2,000.00	0.00%	-
A 2110.502-02-2400	HS/MS SOC STUDIES SUPPLIES	PROGRAM	2,000.00	2,000.00	0.00%	-
A 2110.502-02-2500	HS/MS HUMANITIES SUPPLIES	PROGRAM	20,000.00	20,000.00	0.00%	-
A 2110.502-02-2600	TEACH TECH SHOP SUPPLIES	PROGRAM	8,000.00	8,000.00	0.00%	-
A 2110.502-10-0000	TEACH INSTR SUPP - Pre-K	PROGRAM	-	100.00	100.00%	100.00
A 2110.507-01-0000	TEACHING PAPER SUPPLIES-ELEM	PROGRAM	4,000.00	7,000.00	75.00%	3,000.00
A 2110.507-02-0000	TEACHING PAPER SUPPLIES-HS	PROGRAM	3,750.00	7,000.00	86.67%	3,250.00
A 2110.508-01-0000	TEACHING PRINT SUPPLIES-ELEM	PROGRAM	600.00	500.00	-16.67%	(100.00)
A 2110.508-02-0000	TEACHING PRINT SUPPLIES-HS	PROGRAM	600.00	500.00	-16.67%	(100.00)
A 2250.120-01-0003	TEACH ASSIST SALARIES - ELEM	PROGRAM	35,591.00	-	-100.00%	(35,591.00)
A 2250.120-02-0004	TEACH ASSIST SALARIES - HIGH SCHOOL	PROGRAM	37,279.00	45,527.00	22.13%	8,248.00
A 2250.140-01-0001	TEACHER SPEC ED K-3 ELEM	PROGRAM	65,210.00	-	-100.00%	(65,210.00)
A 2250.140-02-0000	TEACHER SPEC ED HS	PROGRAM	68,210.00	-	-100.00%	(68,210.00)
A 2250.150-01-0000	TEACHERS SPEC ED ELEM	PROGRAM	391,168.00	665,968.00	70.25%	274,800.00
A 2250.150-02-0000	TEACHER SPEC ED HS	PROGRAM	167,099.00	291,843.00	74.65%	124,744.00
A 2250.150-03-0001	SPEECH TEACHER - ELEM	PROGRAM	148,839.00	-	-100.00%	(148,839.00)
A 2250.150-03-0002	SPEECH TEACHER - HS	PROGRAM	30,554.00	-	-100.00%	(30,554.00)
A 2250.151-02-0000	SPECIAL ED EXTRA WAGES-HS	PROGRAM	500.00	500.00	0.00%	-
A 2250.151-03-0000	SPECIAL ED EXTRA WAGES	PROGRAM	5,000.00	7,500.00	50.00%	2,500.00
A 2250.160-01-0000	SPEC ED AIDE SALARIES-ELEM	PROGRAM	134,715.00	77,261.00	-42.65%	(57,454.00)
A 2250.161-01-0000	EXTRA WAGES ES	PROGRAM	500.00	1,000.00	100.00%	500.00
A 2250.161-02-0000	EXTRA WAGES HS	PROGRAM	500.00	10,000.00	1900.00%	9,500.00
A 2250.400-03-0000	SPEC ED PHYS EVAL	PROGRAM	6,000.00	6,000.00	0.00%	-
A 2250.409-00-0000	SPEC ED CONTRACTUAL	PROGRAM	100.00	38,600.00	38500.00%	38,500.00
A 2250.433-03-0000	SPEC ED TRAVEL & CONFERENCE	PROGRAM	3,000.00	-	-100.00%	(3,000.00)
A 2250.470-03-0000	SPEC ED TUITION	PROGRAM	900,000.00	1,383,568.00	53.73%	483,568.00
A 2250.471-03-0000	SPEC ED TUITION - PY ADJ	PROGRAM	15,000.00	-	-100.00%	(15,000.00)
A 2250.480-03-0000	SPEC ED TEXTS	PROGRAM	3,000.00	-	-100.00%	(3,000.00)

ACCOUNT	DESCRIPTION	COMPONENT	2023 - 2024 ADOPTED BUDGET	2024 - 2025 PROPOSED BUDGET	PERCENT DIFFERENCE	DOLLAR DIFFERENCE
A 2250.490-03-0000	SPEC ED BOCES SERVICES	PROGRAM	950,000.00	1,013,000.00	6.63%	63,000.00
A 2250.500-03-0000	SPEC ED SUPPLIES	PROGRAM	20,000.00	20,000.00	0.00%	-
A 2280.490-02-0000	OCCUPATIONAL ED BOCES SERVICES	PROGRAM	663,000.00	680,000.00	2.56%	17,000.00
A 2330.160-01-BDAS	BD AFTERSCHOOL-STAFF	PROGRAM		22,000.00	22000.00%	22,000.00
A 2330.490-01-0000	SUMMER ENRICHMENT PROGRAM	PROGRAM	20,000.00	-	-100.00%	(20,000.00)
A 2330.502-01-BDAS	BD AFTERSCHOOL - MATERIAL&SUPPLIES	PROGRAM		500.00	500.00%	500.00
A 2610.150-01-0000	LIBRARY INSTR SALARIES-ELEM	PROGRAM	60,144.00	-	-100.00%	(60,144.00)
A 2610.150-02-0000	LIBRARY INSTR SALARIES-HS	PROGRAM	96,786.00	101,167.00	4.53%	4,381.00
A 2610.460-01-0000	LIBRARY ELEM AUD/LOAN	PROGRAM	1,493.00	2,184.00	46.28%	691.00
A 2610.460-02-0000	LIBRARY HS AUDI/LOAN	PROGRAM	3,000.00	2,184.00	-27.20%	(816.00)
A 2610.490-02-0000	LIBRARY FILM BOCES SERVICES	PROGRAM	30,090.00	30,000.00	-0.30%	(90.00)
A 2610.504-01-0000	LIBRARY ELEM REFER BOOKS	PROGRAM	1,000.00	1,000.00	0.00%	-
A 2610.504-02-0000	LIBRARY HS REFER BOOKS	PROGRAM	2,500.00	2,500.00	0.00%	-
A 2610.506-01-0000	LIBRARY ELEM BOOKS	PROGRAM	2,700.00	1,900.00	-29.63%	(800.00)
A 2610.506-02-0000	LIBRARY HS BOOKS	PROGRAM	4,000.00	2,400.00	-40.00%	(1,600.00)
A 2610.524-01-0000	LIBRARY ELEM PERIODICALS	PROGRAM	1,300.00	1,000.00	-23.08%	(300.00)
A 2610.524-02-0000	LIBRARY HS PERODICALS	PROGRAM	1,200.00	1,000.00	-16.67%	(200.00)
A 2610.534-01-0000	LIBRARY ELEM SUPPLIES	PROGRAM	800.00	600.00	-25.00%	(200.00)
A 2610.534-02-0000	LIBRARY HS SUPPLIES	PROGRAM	800.00	600.00	-25.00%	(200.00)
A 2630.150-04-0000	COMPUTER ADMINISTRATION	PROGRAM	15,000.00	25,000.00	66.67%	10,000.00
A 2630.160-04-0000	COMPUTER SALARIES-DW	PROGRAM	39,964.00	41,960.00	4.99%	1,996.00
A 2630.160-04-0001	STUDENT TECH HELPERS	PROGRAM	10,000.00	10,000.00	0.00%	-
A 2630.161-04-0000	COMPUTER EXTRA WAGES	PROGRAM	10,000.00	10,000.00	0.00%	-
A 2630.221-04-0001	ST AIDED HARDWARD ELEM	PROGRAM	4,957.00	4,684.00	-5.51%	(273.00)
A 2630.221-04-0002	ST AIDED HARDWARE HS	PROGRAM	4,957.00	4,683.00	-5.53%	(274.00)
A 2630.409-04-0000	COMPUTER MISC EXPENSE	PROGRAM	750.00	750.00	0.00%	-
A 2630.410-04-0000	COMPUTER UNIFORMS	PROGRAM	250.00	250.00	0.00%	-
A 2630.418-04-0001	COMPUTER EQUIP REPAIR ELEM	PROGRAM	3,200.00	3,200.00	0.00%	-
A 2630.418-04-0002	COMPUTER EQUIP REPAIR HS	PROGRAM	3,200.00	3,200.00	0.00%	-
A 2630.460-04-0001	COMPUTER SOFTWARE ST AIDED ELEM	PROGRAM	1,880.00	6,312.00	235.74%	4,432.00
A 2630.460-04-0002	COMPUTER SOFTWARE ST AIDED HS	PROGRAM	1,881.00	6,311.00	235.51%	4,430.00
A 2630.490-04-0000	COMPUTER BOCES SERVICES	PROGRAM	495,000.00	585,000.00	18.18%	90,000.00
A 2630.500-04-0000	COMPUTER SUPPLIES	PROGRAM	4,750.00	6,000.00	26.32%	1,250.00
A 2805.150-03-0000	PPS - DIRECTOR SALARY	PROGRAM	122,882.00	105,000.00	-14.55%	(17,882.00)
A 2805.160-03-0000	PPS - CLERICAL SALARY	PROGRAM	42,619.00	44,325.00	4.00%	1,706.00
A 2810.150-01-0000	GUIDANCE INSTR SALARIES- ELEM	PROGRAM		64,006.00	64006.00%	64,006.00
A 2810.150-02-0000	GUIDANCE INSTR SALARIES-HS	PROGRAM	89,490.00	86,888.00	-2.91%	(2,602.00)

ACCOUNT	DESCRIPTION	COMPONENT	2023 - 2024 ADOPTED BUDGET	2024 - 2025 PROPOSED BUDGET	PERCENT DIFFERENCE	DOLLAR DIFFERENCE
A 2810.151-02-0000	GUIDANCE - EXTRA WAGES	PROGRAM	15,000.00	17,000.00	13.33%	2,000.00
A 2810.160-02-0000	GUIDANCE SUPPORT SALARIES-HS	PROGRAM	2,898.00	3,920.00	35.27%	1,022.00
A 2810.400-02-0000	GUIDANCE CONTRACTUAL	PROGRAM	1,000.00	-	-100.00%	(1,000.00)
A 2810.431-02-0000	GUIDANCE POSTAGE	PROGRAM	6,000.00	6,000.00	0.00%	-
A 2810.490-02-0000	GUIDANCE BOCES SERVICES	PROGRAM	48,000.00	70,000.00	45.83%	22,000.00
A 2810.500-01-0000	GUIDANCE ELEM SUPPLIES	PROGRAM	200.00	200.00	0.00%	-
A 2810.500-02-0000	GUIDANCE HS SUPPLIES	PROGRAM	400.00	400.00	0.00%	-
A 2810.508-02-0000	GUIDANCE PRINT SUPPLIES	PROGRAM	1,000.00	2,000.00	100.00%	1,000.00
A 2815.160-01-0000	HEALTH SALARIES-ELEM	PROGRAM	126,591.00	68,074.00	-46.23%	(58,517.00)
A 2815.160-02-0000	HEALTH SALARIES-HS	PROGRAM	64,559.00	67,068.00	3.89%	2,509.00
A 2815.161-02-0000	HEALTH EXTRA-HS	PROGRAM	1,200.00	1,200.00	0.00%	-
A 2815.162-01-0000	HEALTH SUB-ELEM	PROGRAM	4,000.00	4,000.00	0.00%	-
A 2815.162-02-0000	HEALTH SUB-HS	PROGRAM	1,500.00	1,500.00	0.00%	-
A 2815.400-01-0000	HEALTH CON SERVICES ELEM	PROGRAM	10,000.00	12,250.00	22.50%	2,250.00
A 2815.400-02-0000	HEATH CONT SERVICES HS	PROGRAM	10,000.00	9,600.00	-4.00%	(400.00)
A 2815.500-01-0000	HEALTH SUPPLIES-ELEM	PROGRAM	2,500.00	2,500.00	0.00%	-
A 2815.500-02-0000	HEALTH SUPPLIES-HS	PROGRAM	1,500.00	1,500.00	0.00%	-
A 2820.120-01-0000	PSYCHOLOGIST ELEM	PROGRAM	71,809.00	67,256.00	-6.34%	(4,553.00)
A 2820.120-02-0000	PSYCHOLOGIST HS	PROGRAM	57,644.00	60,487.00	4.93%	2,843.00
A 2820.500-01-0000	PSYCHOLOGY SUPPLIES - ELEM	PROGRAM	600.00	600.00	0.00%	-
A 2820.500-02-0000	PSYCHOLOGY SUPPLIES - MS/HS	PROGRAM	600.00	600.00	0.00%	-
A 2822.155-01-0000	STUDENT INTERVENTION COUNSELOR - ELEM	PROGRAM	-	33,708.00	33708.00%	33,708.00
A 2822.155-02-0000	STUDENT INTERVENTION COUNSELOR - HS	PROGRAM	-	33,708.00	33708.00%	33,708.00
A 2825.120-01-0000	SOCIAL WORKER ELEM	PROGRAM	64,492.00	-	-100.00%	(64,492.00)
A 2825.433-01-0000	SOCIAL WORKER TRAVEL & CONFERENCE - ELEM	PROGRAM	500.00	-	-100.00%	(500.00)
A 2825.500-02-0000	SOCIAL WORKER SUPPLIES	PROGRAM	300.00	300.00	0.00%	-
A 2850.151-02-0000	COCURRIC INSTR SALARIES-HS	PROGRAM	40,000.00	70,000.00	75.00%	30,000.00
A 2850.152-00-0000	CHAPERONE/DETENTION/SALARIES	PROGRAM	750.00	15,000.00	1900.00%	14,250.00
A 2855.151-02-0000	INTER-SCHOL INSTR SALARIES-HS	PROGRAM	150,000.00	160,000.00	6.67%	10,000.00
A 2855.400-02-0000	INTER SCHOLASTICS OFFICIALS	PROGRAM	35,000.00	36,000.00	2.86%	1,000.00
A 2855.401-02-0000	ATHLETICS ENTRY/RENTAL FEES	PROGRAM	10,000.00	15,000.00	50.00%	5,000.00
A 2855.402-02-0000	ATHLETICS SHARED SPORTS	PROGRAM	25,000.00	30,000.00	20.00%	5,000.00
A 2855.433-02-0000	INTERSCHOL TRAVEL & CONFERENCE	PROGRAM	700.00	-	-100.00%	(700.00)
A 2855.500-02-0000	INTERSCHOLASTIC SUPPLIES	PROGRAM	10,000.00	10,000.00	0.00%	-
A 5510.160-06-0000	TRANS OFFICE WAGES	PROGRAM	119,458.00	97,610.00	-18.29%	(21,848.00)
A 5510.160-06-0001	DRIVER WAGES	PROGRAM	315,772.00	276,386.00	-12.47%	(39,386.00)
A 5510.160-06-0002	TRANS AIDE/LPN WAGES	PROGRAM	48,433.00	52,000.00	7.36%	3,567.00

ACCOUNT	DESCRIPTION	COMPONENT	2023 - 2024 ADOPTED BUDGET	2024 - 2025 PROPOSED BUDGET	PERCENT DIFFERENCE	DOLLAR DIFFERENCE
A 5510.160-06-0003	TRANS CAR DRIVER SAL HOURLY	PROGRAM	176,196.00	286,064.00	62.36%	109,868.00
A 5510.160-07-0000	TRANS MECHANIC WAGES	PROGRAM	168,751.00	177,507.00	5.19%	8,756.00
A 5510.161-06-0001	DRIVER MIDDAY RUN/SCHO BOCES WAGES	PROGRAM	60,000.00	85,000.00	41.67%	25,000.00
A 5510.161-06-0002	TRANS AIDE/LPN EXTRA WAGES	PROGRAM	20,000.00	20,000.00	0.00%	-
A 5510.161-06-0003	DRIVER FIELD TRIP WAGES	PROGRAM	23,000.00	25,000.00	8.70%	2,000.00
A 5510.161-06-0004	DRIVER SPORT TRIP WAGES	PROGRAM	46,000.00	55,000.00	19.57%	9,000.00
A 5510.161-06-0005	DRIVER EXTRA WAGES	PROGRAM	3,000.00	6,000.00	100.00%	3,000.00
A 5510.161-06-0006	DRIVER MISC/NON STUDENT WAGES	PROGRAM	12,000.00	12,000.00	0.00%	-
A 5510.161-06-0007	DRIVER LATE RUNS WAGES - 3:30	PROGRAM	20,000.00	32,500.00	62.50%	12,500.00
A 5510.161-06-0008	DRIVER LATE RUNS WAGES - 5:00	PROGRAM	20,000.00	-	-100.00%	(20,000.00)
A 5510.161-06-0009	DRIVER - SUMMER ENRICHMENT	PROGRAM	1,000.00	1,000.00	0.00%	-
A 5510.161-07-0000	TRANS MECHANIC EXTRA WAGES	PROGRAM	1,000.00	4,000.00	300.00%	3,000.00
A 5510.162-06-0000	TRANS OFFICE SUBD	PROGRAM	1,000.00	1,000.00	0.00%	-
A 5510.162-06-0001	DRIVER SUB WAGES	PROGRAM	25,000.00	25,000.00	0.00%	-
A 5510.162-06-0002	TRANS AID SUB WAGES	PROGRAM	13,000.00	20,000.00	53.85%	7,000.00
A 5510.409-06-0000	TRANSPORTATION MISC EXP	PROGRAM	15,000.00	15,000.00	0.00%	-
A 5510.409-07-0000	TRANSPORTATION MISC EXP	PROGRAM	8,000.00	8,000.00	0.00%	-
A 5510.410-07-0000	TRANSPORTATION UNIFORMS	PROGRAM	1,800.00	1,800.00	0.00%	-
A 5510.411-06-0000	TRANS BUS ROUTING SOFTWARE	PROGRAM	3,500.00	27,500.00	685.71%	24,000.00
A 5510.416-06-0000	TRANSPORTATION BRIDGE TOLLS	PROGRAM	500.00	300.00	-40.00%	(200.00)
A 5510.417-07-0000	TRANSPORTATION TOWING SERVICES	PROGRAM	1,000.00	500.00	-50.00%	(500.00)
A 5510.423-06-0000	TRANSPORTATION LIABILITY INS	PROGRAM	25,000.00	27,500.00	10.00%	2,500.00
A 5510.423-06-0001	TRANSPORTATION UMBRELLA INS	PROGRAM	5,000.00	3,000.00	-40.00%	(2,000.00)
A 5510.570-07-0000	TRANSPORTATION PARTS	PROGRAM	120,000.00	85,000.00	-29.17%	(35,000.00)
A 5510.571-07-0000	TRANSPORTATION GASOLINE	PROGRAM	170,000.00	170,000.00	0.00%	-
A 5510.572-07-0000	TRANSPORTATION OIL	PROGRAM	8,000.00	8,000.00	0.00%	-
A 5510.573-07-0000	TRANSPORTATION TIRES & CHAINS	PROGRAM	24,000.00	20,000.00	-16.67%	(4,000.00)
A 5530.402-05-0000	GARAGE ELECTRIC	PROGRAM	18,000.00	18,000.00	0.00%	-
A 5530.415-07-0000	GARAGE BLDG REPAIRS	PROGRAM	2,000.00	500.00	-75.00%	(1,500.00)
A 5530.500-05-0000	GARAGE FUEL OIL	PROGRAM	10,000.00	10,000.00	0.00%	-
A 9010.800-00-0000	STATE EMPLOYEES RETIRE	PROGRAM	400,000.00	468,000.00	17.00%	68,000.00
A 9020.800-00-0000	TEACHERS RETIREMENT	PROGRAM	750,000.00	808,000.00	7.73%	58,000.00
A 9030.800-00-0000	SOCIAL SECURITY	PROGRAM	773,696.00	855,000.00	10.51%	81,304.00
A 9040.800-00-0000	WORKMENS COMPENSATION	PROGRAM	65,000.00	58,000.00	-10.77%	(7,000.00)
A 9050.800-00-0000	UNEMPLOYMENT INS	PROGRAM	5,000.00	5,000.00	0.00%	-
A 9060.800-00-0001A	EMP BEN HI - EMPIRE	PROGRAM	3,091,908.00	2,265,000.00	-26.74%	(826,908.00)
A 9060.800-00-0001B	EMP BEN HI - HD REIMB (HRA)	PROGRAM	150,000.00	264,000.00	76.00%	114,000.00

ACCOUNT	DESCRIPTION	COMPONENT	2023 - 2024 ADOPTED BUDGET	2024 - 2025 PROPOSED BUDGET	PERCENT DIFFERENCE	DOLLAR DIFFERENCE
A 9060.800-00-0001C	EMP BEN - HI - CDPHP	PROGRAM	30,000.00	11,500.00	-61.67%	(18,500.00)
A 9060.800-00-0001D	EMP BEN - HI - CSEA - HEARING	PROGRAM	700.00	750.00	7.14%	50.00
A 9060.800-00-0001E	EMP BEN - HI - MVP - MEDICARE ADVANTAGE	PROGRAM	75,000.00	45,000.00	-40.00%	(30,000.00)
A 9060.800-00-0001F	EMP BEN - HI - RETIREE INCENTIVE - MEDICARE ADV	PROGRAM	32,000.00	76,200.00	138.13%	44,200.00
A 9060.800-00-0001G	EMP BEN - HI - EMPIRE - MEDICARE ADVANTAGE	PROGRAM	-	285,000.00	285000.00%	285,000.00
A 9060.800-00-0002	EMP BEN PRES DRUG INS	PROGRAM	1,781,850.00	1,649,000.00	-7.46%	(132,850.00)
A 9060.800-00-0002A	RX STOP LOSS	PROGRAM	46,000.00	46,000.00	0.00%	-
A 9060.800-00-0003	DENTAL INSURANCE	PROGRAM	196,350.00	189,000.00	-3.74%	(7,350.00)
A 9060.800-00-0004	EMP BEN OTHER INSURANCE	PROGRAM	38,500.00	50,000.00	29.87%	11,500.00
A 9060.800-00-0005	EMP BEN HEALTH INS BUYOUT	PROGRAM	165,000.00	170,000.00	3.03%	5,000.00
A 9060.805-00-0000	FEES FOR EMP BENEFITS	PROGRAM	80,000.00	80,000.00	0.00%	-
A 9089.801-00-00	EMP BEN PROFESSIONAL DEVELOPMENT	PROGRAM	10,000.00	10,000.00	0.00%	-
A 9901.930-00-0000	TRANSFER TO SCHOOL LUN FD	PROGRAM	75,000.00	50,000.00	-33.33%	(25,000.00)
A 9901.950-00-0000	TRANSFER TO SPEC AID FUND	PROGRAM	50,000.00	50,000.00	0.00%	-
TOTAL PROGRAM COMPONENT			19,779,821.00	20,474,073.00	3.51%	694,252.00
GRAND TOTAL			25,641,075.00	26,352,376.00	2.77%	711,301.00
TOTAL AMINISTRATIVE COMPONENT			1,484,537.00	1,589,204.00	7.05%	104,667.00
TOTAL CAPITAL COMPONENT			4,376,717.00	4,289,099.00	-2.00%	(87,618.00)
TOTAL PROGRAM COMPONENT			19,779,821.00	20,474,073.00	3.51%	694,252.00
			25,641,075.00	26,352,376.00	2.77%	711,301.00
ADMINISTRATIVE % OF BUDGET LESS CAPITAL			6.981%	7.203%		
Component Percentage Analysis						
Administrative			5.79%	6.03%		
Capital			17.07%	16.28%		
Program			77.14%	77.69%		
Totals:			100.00%	100.00%		