

2024-25 PROPOSED BUDGET - BY PROGRAM CODES

		2023-24	2024-25		
		Budget	Proposed Budget	\$ Increase	% Increase
1010	Board of Education	\$ 28,500	\$ 38,500	\$ 10,000	35.09%
1040	District Clerk	\$ 5,300	\$ 5,000	\$ (300)	-5.66%
1060	District Meeting	\$ 6,450	\$ 6,750	\$ 300	4.65%
1240	Chief School Administrator	\$ 252,850	\$ 257,626	\$ 4,776	1.89%
1310	Business Administration	\$ 421,488	\$ 416,963	\$ (4,525)	-1.07%
1320	Auditing	\$ 90,000	\$ 85,000	\$ (5,000)	-5.56%
1325	Treasurer	\$ 53,525	\$ 55,338	\$ 1,813	3.39%
1330	Tax Collector	\$ 14,700	\$ 14,500	\$ (200)	-1.36%
1420	Legal	\$ 40,000	\$ 42,000	\$ 2,000	5.00%
1430	Personnel	\$ 175,400	\$ 142,849	\$ (32,551)	-18.56%
1620	Operation of Plant	\$ 1,534,437	\$ 1,696,783	\$ 162,346	10.58%
1621	Maintenance of Plant	\$ 1,462,175	\$ 1,078,940	\$ (383,235)	-26.21%
1622	Contractual - SRO	\$ 40,000	\$ 75,000	\$ 35,000	87.50%
1910	Unallocated Insurance	\$ 218,200	\$ 227,500	\$ 9,300	4.26%
1930	Judgment & Claims	\$ 1,500	\$ 1,500	\$ -	0.00%
1964	Refund on Real Property Taxes	\$ 1,000	\$ 1,000	\$ -	0.00%
1981	BOCES Administrative Costs	\$ 215,300	\$ 209,427	\$ (5,873)	-2.73%
2010	Curriculum Development & Supervision	\$ 219,350	\$ 277,545	\$ 58,195	26.53%
2020	Supervision - Regular School	\$ 1,189,250	\$ 1,293,084	\$ 103,834	8.73%
2070	Inservice Training - Instruction	\$ 100,900	\$ 171,541	\$ 70,641	70.01%
2110	Teaching - Regular School	\$ 13,035,605	\$ 13,633,901	\$ 598,296	4.59%
2250	Program for Students with Disabilities - School Age	\$ 7,298,580	\$ 7,857,340	\$ 558,760	7.66%
2251	Speech Therapy	\$ 349,975	\$ 410,238	\$ 60,263	17.22%
2252	Occupational Therapy	\$ 135,900	\$ 185,774	\$ 49,874	36.70%
2253	Physical Therapy	\$ 63,738	\$ 68,918	\$ 5,180	8.13%
2280	Occupational Education	\$ 809,000	\$ 817,930	\$ 8,930	1.10%
2330	Teaching - Special Schools	\$ 64,100	\$ 126,977	\$ 62,877	98.09%
2610	School Library & Audiovisual	\$ 443,400	\$ 377,984	\$ (65,416)	-14.75%
2620	Educational Television	\$ 58,050	\$ 59,370	\$ 1,320	2.27%
2630	Computer Assisted Instruction	\$ 1,122,260	\$ 1,205,276	\$ 83,016	7.40%
2805	Attendance - Regular School	\$ 46,900	\$ 44,479	\$ (2,421)	-5.16%
2810	Guidance - Regular School	\$ 465,535	\$ 546,727	\$ 81,192	17.44%
2815	Health Services - Regular School	\$ 329,140	\$ 356,802	\$ 27,662	8.40%
2820	Psychological Services - Regular School	\$ 259,180	\$ 204,461	\$ (54,719)	-21.11%
2825	Social Work Services - Regular School	\$ 406,725	\$ 476,862	\$ 70,137	17.24%
2850	Co-Curricular Activities - Regular School	\$ 223,250	\$ 251,500	\$ 28,250	12.65%
2855	Interscholastic Athletics - Regular School	\$ 662,063	\$ 729,671	\$ 67,608	10.21%
5510	District Transportation Services	\$ 1,343,155	\$ 1,369,312	\$ 26,157	1.95%
5530	Garage Building	\$ 106,662	\$ 82,072	\$ (24,590)	-23.05%
8060	Civic Activities	\$ 187,900	\$ 165,949	\$ (21,951)	-11.68%
9010	State Retirement	\$ 792,819	\$ 852,353	\$ 59,534	7.51%
9020	Teachers' Retirement	\$ 1,823,335	\$ 1,938,800	\$ 115,465	6.33%
9030	Social Security	\$ 1,855,100	\$ 1,923,300	\$ 68,200	3.68%
9040	Workers' Compensation	\$ 260,000	\$ 205,000	\$ (55,000)	-21.15%
9050	Unemployment Insurance	\$ 160,000	\$ 20,000	\$ (140,000)	-87.50%
9060	Hospital, Medical, & Dental Insurance	\$ 9,564,970	\$ 9,841,774	\$ 276,804	2.89%
9089	Other Employee Benefits	\$ 708,875	\$ 624,909	\$ (83,966)	-11.84%
9711	Serial Bonds - Construction	\$ 4,035,000	\$ 4,040,000	\$ 5,000	0.12%
9712	Serial Bonds - Bus Purchases	\$ 601,000	\$ 550,000	\$ (51,000)	-8.49%
9731	Bond Anticipation Notes - Construction	\$ 18,500	\$ 870,000	\$ 851,500	**
9770	Revenue Anticipation Notes	\$ -	\$ 35,625	\$ 35,625	N/A
9901	Transfer to Other Funds	\$ 65,000	\$ 65,000	\$ -	0.00%
9950	Transfer to Capital Funds	\$ 100,000	\$ 100,000	\$ -	0.00%
	TOTALS	\$ 53,466,042	\$ 56,135,150	\$ 2,669,108	4.99%

**The \$851,500 increase in BANs resulted from the implementation of the 2021 Capital Project, which will be offset by approximately a \$760,000 increase in NYS Building Aid.