

**BUDGET PRESENTATION REPORT**

**Fiscal Year: 2024**

**Fund: A GENERAL FUND**

<b>Budget Account</b>	<b>Description</b>	<b>2022-2023 Adopted Budget</b>	<b>2023-2024 Proposed Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
<b>Administration</b>					
1010-406-00-0000	PRINTING	200	200	0	0.00%
1010-449-00-0000	CONTRACTUAL	25,000	25,000	0	0.00%
1010-475-00-0000	BOARD INSERVICE	18,000	18,000	0	0.00%
1010-508-00-0000	OFFICE SUPPLIES	3,000	3,000	0	0.00%
<b>1010 Function Subtotal</b>		<b>46,200</b>	<b>46,200</b>	<b>0</b>	<b>0.00%</b>
1040	Salaries	63,036	66,194	3,158	5.01%
1040-475-00-0000	CONFERENCE AND TRAVEL	500	500	0	0.00%
1040-508-00-0000	OFFICE SUPPLIES	200	200	0	0.00%
<b>1040 Function Subtotal</b>		<b>63,736</b>	<b>66,894</b>	<b>3,158</b>	<b>4.95%</b>
1060-406-00-0000	PRINTING	16,000	16,000	0	0.00%
1060-411-00-0000	CONTRACT SERVICES	5,000	5,500	500	10.00%
1060-433-00-0000	EQUIPMENT RENTAL	3,000	3,000	0	0.00%
1060-476-00-0000	ADVERTISING	20,000	20,000	0	0.00%
1060-490-00-0000	BOCES	15,000	20,000	5,000	33.33%
1060-508-00-0000	OFFICE SUPPLIES	2,000	2,000	0	0.00%
<b>1060 Function Subtotal</b>		<b>61,000</b>	<b>66,500</b>	<b>5,500</b>	<b>9.02%</b>
1240	Salaries	406,774	420,199	13,425	3.30%
1240-410-00-0000	DUES AND MEMBERSHIPS	8,000	9,100	1,100	13.75%
1240-449-00-0000	CONTRACTUAL	20,000	20,000	0	0.00%
1240-475-00-0000	CONFERENCE AND TRAVEL	12,000	12,000	0	0.00%
1240-508-00-0000	OFFICE SUPPLIES	2,000	2,000	0	0.00%
<b>1240 Function Subtotal</b>		<b>448,774</b>	<b>463,299</b>	<b>14,525</b>	<b>3.24%</b>
1310	Salaries	973,636	1,002,116	28,480	2.93%
1310-410-00-0000	DUES AND MEMBERSHIPS	1,900	5,250	3,350	176.32%
1310-424-00-0000	POSTAGE	36,500	36,500	0	0.00%
1310-449-00-0000	CONTRACTUAL	111,075	117,317	6,242	5.62%
1310-465-00-0000	MAINTENANCE CONTRACTS	5,000	5,000	0	0.00%
1310-467-00-0000	REPAIRS	150	150	0	0.00%
1310-475-00-0000	CONFERENCE AND TRAVEL	3,000	3,000	0	0.00%
1310-476-00-0000	ADVERTISING	3,000	3,000	0	0.00%
1310-490-00-0000	BOCES	50,000	54,000	4,000	8.00%
1310-504-00-0000	POSTAGE MACHINE SUPPLIES	600	600	0	0.00%
1310-508-00-0000	OFFICE SUPPLIES	3,000	3,000	0	0.00%
1310-508-00-1111	OFFICE SUPPLIES-PAPER	5,000	5,000	0	0.00%
<b>1310 Function Subtotal</b>		<b>1,192,861</b>	<b>1,234,933</b>	<b>42,072</b>	<b>3.53%</b>
1320-449-00-0000	AUDITING	98,000	98,000	0	0.00%
<b>1320 Function Subtotal</b>		<b>98,000</b>	<b>98,000</b>	<b>0</b>	<b>0.00%</b>
1325	Salaries	12,750	12,750	0	0.00%
1325-449-00-0000	CONTRACTUAL	2,000	2,000	0	0.00%
<b>1325 Function Subtotal</b>		<b>14,750</b>	<b>14,750</b>	<b>0</b>	<b>0.00%</b>
1420-449-00-1000	LEGAL	111,000	111,000	0	0.00%
<b>1420 Function Subtotal</b>		<b>111,000</b>	<b>111,000</b>	<b>0</b>	<b>0.00%</b>
1430	Salaries	482,305	509,478	27,173	5.63%
1430-406-00-0000	PRINTING	500	500	0	0.00%
1430-410-00-0000	DUES AND MEMBERSHIPS	600	600	0	0.00%
1430-449-00-0000	CONTRACTUAL	4,900	4,900	0	0.00%

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Budget Account	Description	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
<b>Administration</b>					
1430-475-00-0000	CONFERENCE AND TRAVEL	3,200	3,200	0	0.00%
1430-476-00-0000	ADVERTISING	200	200	0	0.00%
1430-490-00-0000	BOCES	150,000	150,000	0	0.00%
1430-508-00-0000	OFFICE SUPPLIES	3,000	3,500	500	16.67%
<b>1430 Function Subtotal</b>		<b>644,705</b>	<b>672,378</b>	<b>27,673</b>	<b>4.29%</b>
1480	Salaries	180,392	188,236	7,844	4.35%
1480-410-00-0000	DUES AND MEMBERSHIPS	600	600	0	0.00%
1480-424-00-0000	POSTAGE	14,000	13,500	-500	-3.57%
1480-424-00-PREK	POSTAGE	2,000	2,500	500	25.00%
1480-449-00-0000	CONTRACTUAL	91,000	91,000	0	0.00%
1480-475-00-0000	CONFERENCE AND TRAVEL	300	300	0	0.00%
1480-490-00-0000	BOCES	70,000	70,000	0	0.00%
1480-508-00-0000	OFFICE SUPPLIES	1,600	1,600	0	0.00%
<b>1480 Function Subtotal</b>		<b>359,892</b>	<b>367,736</b>	<b>7,844</b>	<b>2.18%</b>
1670-449-00-0000	CONTRACTUAL-PRINTERS	15,000	52,000	37,000	246.67%
1670-490-00-0000	BOCES - COPIERS/PRINTERS	240,000	203,000	-37,000	-15.42%
<b>1670 Function Subtotal</b>		<b>255,000</b>	<b>255,000</b>	<b>0</b>	<b>0.00%</b>
1680-449-00-0000	CONTRACTUAL	8,900	9,000	100	1.12%
1680-490-00-0000	BOCES	330,290	177,000	-153,290	-46.41%
1680-555-00-0000	SUPPLIES (EQUIPMENT)	5,000	5,000	0	0.00%
<b>1680 Function Subtotal</b>		<b>344,190</b>	<b>191,000</b>	<b>-153,190</b>	<b>-44.51%</b>
1910-420-00-0000	LIABILITY/EXCESS INSUR	775,600	920,500	144,900	18.68%
1910-420-00-PREK	LIABILITY & EXCESS INSURA	0	415	415	****. **%
<b>1910 Function Subtotal</b>		<b>775,600</b>	<b>920,915</b>	<b>145,315</b>	<b>18.74%</b>
1920-410-00-0000	DUES AND MEMBERSHIPS	23,000	23,000	0	0.00%
<b>1920 Function Subtotal</b>		<b>23,000</b>	<b>23,000</b>	<b>0</b>	<b>0.00%</b>
1981-492-00-0000	ADMINISTRATIVE FEE	521,310	571,500	50,190	9.63%
1981-493-00-0000	FACILITIES RENTAL	182,415	151,855	-30,560	-16.75%
<b>1981 Function Subtotal</b>		<b>703,725</b>	<b>723,355</b>	<b>19,630</b>	<b>2.79%</b>
2010	Salaries	664,195	698,217	34,022	5.12%
2010-410-00-0000	DUES AND MEMBERSHIPS	3,000	3,000	0	0.00%
2010-449-00-0000	CONTRACTUAL	2,000	2,100	100	5.00%
2010-474-00-0000	IN-DISTRICT TRAVEL	1,500	1,500	0	0.00%
2010-474-00-0200	IN-DISTRICT TRAVEL	520	520	0	0.00%
2010-475-00-0000	CONFERENCE AND TRAVEL	5,500	5,500	0	0.00%
2010-490-00-0000	BOCES	59,740	61,532	1,792	3.00%
2010-508-00-0000	OFFICE SUPPLIES	1,500	1,750	250	16.67%
2010-508-00-0200	OFFICE SUPPLIES-MUSIC	300	300	0	0.00%
2010-509-00-0000	CURRICULUM MATERIALS	4,000	4,000	0	0.00%
2010-524-00-0000	SUBSCRIPTIONS TO PERIODIC	50	50	0	0.00%
2010-555-00-FURN	SUPPLIES (FURNITURE) DO	0	1,900	1,900	****. **%
<b>2010 Function Subtotal</b>		<b>742,305</b>	<b>780,369</b>	<b>38,064</b>	<b>5.13%</b>
2020	Salaries	5,243,507	5,429,068	185,561	3.54%
2020-406-32-0000	PRINTING-MS	1,120	1,120	0	0.00%
2020-406-33-0000	PRINTING-SHS	1,000	1,000	0	0.00%
2020-410-15-0000	DUES AND MEMBERSHIPS	59	59	0	0.00%

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		Adopted Budget	Proposed Budget		
<b>Administration</b>					
2020-410-32-0000	DUES AND MEMBERSHIPS	500	500	0	0.00%
2020-410-33-0000	DUES AND MEMBERSHIPS	474	428	-46	-9.70%
2020-424-32-0000	POSTAGE-MS	6,000	6,000	0	0.00%
2020-424-33-0000	POSTAGE-HS	12,000	7,500	-4,500	-37.50%
2020-465-32-0000	MAINTENANCE CONTRACTS-MS	1,010	1,010	0	0.00%
2020-465-33-0000	MAINTENANCE CONTRACTS-HS	1,805	1,805	0	0.00%
2020-467-15-0000	REPAIRS-MEADOW	150	150	0	0.00%
2020-467-32-0000	REPAIRS-MS	150	150	0	0.00%
2020-467-33-0000	REPAIRS-SHS	200	200	0	0.00%
2020-474-32-0000	IN-DISTRICT TRAVEL	500	500	0	0.00%
2020-474-33-0000	IN-DISTRICT TRAVEL	800	1,000	200	25.00%
2020-508-11-0000	OFFICE SUPPLIES-BROOKSIDE	1,260	1,320	60	4.76%
2020-508-14-0000	OFFICE SUPPLIES-LENOX	1,470	1,420	-50	-3.40%
2020-508-15-0000	OFFICE SUPPLIES-MEADOW	3,125	3,185	60	1.92%
2020-508-17-0000	OFFICE SUPPLIES-PLAZA	2,395	2,385	-10	-0.42%
2020-508-19-0000	OFFICE SUPPLIES-SHUBERT	175	220	45	25.71%
2020-508-20-0000	OFFICE SUPPLIES-STEELE	1,630	1,680	50	3.07%
2020-508-32-0000	OFFICE SUPPLIES-MS	5,155	5,155	0	0.00%
2020-508-33-0000	OFFICE SUPPLIES-SHS	7,500	7,445	-55	-0.73%
2020-508-33-00HA	OFFICE SUPPLIES	175	175	0	0.00%
2020-510-33-0000	PRINTING SUPPLIES	100	100	0	0.00%
2020-555-17-FURN	SUPPLIES (FURNITURE)	0	1,636	1,636	**** **%
2020-555-32-0000	SUPPLIES (EQUIPMENT)	0	2,000	2,000	**** **%
<b>2020 Function Subtotal</b>		<b>5,292,260</b>	<b>5,477,211</b>	<b>184,951</b>	<b>3.49%</b>
2060-475-00-0000	CONFERENCE	1,000	1,000	0	0.00%
<b>2060 Function Subtotal</b>		<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>
2250	Salaries	722,682	889,214	166,532	23.04%
2250-410-00-1000	DUES/MEMBERSHIPS-ADMIN	800	650	-150	-18.75%
2250-449-00-1000	CONTR-INDIRECT SVCES-ADMI	65,000	75,000	10,000	15.38%
2250-474-00-1000	IN-DISTRICT TRAVEL	900	900	0	0.00%
2250-475-00-1000	CONFERENCE AND TRAVEL	5,200	2,000	-3,200	-61.54%
2250-508-00-1000	OFFICE SUPPLIES-ADMIN	1,000	1,000	0	0.00%
<b>2250 Function Subtotal</b>		<b>795,582</b>	<b>968,764</b>	<b>173,182</b>	<b>21.77%</b>
2259	Salaries	160,607	170,776	10,169	6.33%
<b>2259 Function Subtotal</b>		<b>160,607</b>	<b>170,776</b>	<b>10,169</b>	<b>6.33%</b>
2610	Salaries	47,034	48,422	1,388	2.95%
<b>2610 Function Subtotal</b>		<b>47,034</b>	<b>48,422</b>	<b>1,388</b>	<b>2.95%</b>
2630	Salaries	376,651	394,832	18,181	4.83%
2630-463-00-1000	SOFTWARE-ADMINISTRATIVE	4,000	4,000	0	0.00%
2630-497-00-1000	BOCES-NETWORK SUPPORT	125,454	225,000	99,546	79.35%
2630-501-00-1000	INSTRUCT SUPPLIES-ADMIN	500	500	0	0.00%
2630-508-00-1000	OFFICE SUPPLIES-ADMIN	4,000	4,000	0	0.00%
2630-555-00-1000	SUPPLIES(EQUIPMENT)-ADMIN	5,000	5,000	0	0.00%
<b>2630 Function Subtotal</b>		<b>515,605</b>	<b>633,332</b>	<b>117,727</b>	<b>22.83%</b>
2805	Salaries	81,544	82,756	1,212	1.49%
2805-449-00-1000	CONTRACTUAL	95,000	95,000	0	0.00%
2805-508-00-1000	OFFICE SUPPLIES	100	100	0	0.00%
<b>2805 Function Subtotal</b>		<b>176,644</b>	<b>177,856</b>	<b>1,212</b>	<b>0.69%</b>

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Budget Account	Description	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
<b>Administration</b>					
2815	Salaries	117,032	112,181	-4,851	-4.15%
	<b>2815 Function Subtotal</b>	<b>117,032</b>	<b>112,181</b>	<b>-4,851</b>	<b>-4.15%</b>
2820	Salaries	158,740	160,706	1,966	1.24%
2820-474-00-1000	IN-DISTRICT TRAVEL	400	300	-100	-25.00%
	<b>2820 Function Subtotal</b>	<b>159,140</b>	<b>161,006</b>	<b>1,866</b>	<b>1.17%</b>
2825	Salaries	68,167	71,103	2,936	4.31%
	<b>2825 Function Subtotal</b>	<b>68,167</b>	<b>71,103</b>	<b>2,936</b>	<b>4.31%</b>
2855	Salaries	144,220	139,638	-4,582	-3.18%
2855-474-00-1000	IN-DISTRICT TRAVEL	400	400	0	0.00%
2855-475-00-1000	OUT OF DISTRICT TRAVEL	500	500	0	0.00%
2855-508-00-1000	OFFICE SUPPLIES	400	400	0	0.00%
	<b>2855 Function Subtotal</b>	<b>145,520</b>	<b>140,938</b>	<b>-4,582</b>	<b>-3.15%</b>
9010-800-00-1000	STATE RETIREMENT-ADMIN	367,313	429,485	62,172	16.93%
	<b>9010 Function Subtotal</b>	<b>367,313</b>	<b>429,485</b>	<b>62,172</b>	<b>16.93%</b>
9020-800-00-1000	TEACHER RETIREMENT-ADMIN	772,327	771,400	-927	-0.12%
	<b>9020 Function Subtotal</b>	<b>772,327</b>	<b>771,400</b>	<b>-927</b>	<b>-0.12%</b>
9030-800-00-1000	SOCIAL SECURITY-ADMIN	733,968	771,835	37,867	5.16%
	<b>9030 Function Subtotal</b>	<b>733,968</b>	<b>771,835</b>	<b>37,867</b>	<b>5.16%</b>
9040-800-00-1000	WORKER COMPENSATION-ADMIN	55,000	55,000	0	0.00%
	<b>9040 Function Subtotal</b>	<b>55,000</b>	<b>55,000</b>	<b>0</b>	<b>0.00%</b>
9045-800-00-1000	LIFE INSURANCE-ADMIN	19,000	19,000	0	0.00%
	<b>9045 Function Subtotal</b>	<b>19,000</b>	<b>19,000</b>	<b>0</b>	<b>0.00%</b>
9050-800-00-1000	UNEMPLOYMENT INS-ADMIN	15,000	15,000	0	0.00%
	<b>9050 Function Subtotal</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0.00%</b>
9055-800-00-1000	DISABILITY INSURANCE-ADMIN	8,000	8,000	0	0.00%
	<b>9055 Function Subtotal</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0.00%</b>
9060	Salaries	19,000	19,000	0	0.00%
9060-801-00-1000	HOSPITAL, MEDICAL	1,836,800	2,057,215	220,415	12.00%
9060-802-00-1000	DENTAL-ADMIN	82,950	91,950	9,000	10.85%
	<b>9060 Function Subtotal</b>	<b>1,938,750</b>	<b>2,168,165</b>	<b>229,415</b>	<b>11.83%</b>
	<b>Administration State Budget Category Subtotal</b>	<b>17,272,687</b>	<b>18,235,803</b>	<b>963,116</b>	<b>5.58%</b>
<b>Capital</b>					
1620	Salaries	4,682,424	4,728,536	46,112	0.98%
1620-200-00-0000	EQUIPMENT	96,740	156,000	59,260	61.26%
1620-410-00-0000	DUES & MEMBERSHIPS	800	800	0	0.00%
1620-430-00-0000	INSERVICE TRAINING	4,400	4,400	0	0.00%
1620-443-00-0000	SAFETY TESTS	153,235	175,985	22,750	14.85%
1620-444-00-0000	ASBESTOS REINSPECTION	8,470	8,470	0	0.00%

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		Adopted Budget	Proposed Budget		
<b>Capital</b>					
1620-449-00-0000	CONTRACTUAL	253,746	377,880	124,134	48.92%
1620-454-00-0000	FUEL	8,500	9,350	850	10.00%
1620-454-11-0000	FUEL-BROOKSIDE	65,600	72,160	6,560	10.00%
1620-454-13-0000	FUEL-DISTRICT OFFICE	78,945	86,840	7,895	10.00%
1620-454-14-0000	FUEL-LENOX	54,700	60,170	5,470	10.00%
1620-454-15-0000	FUEL-MEADOW	179,800	197,780	17,980	10.00%
1620-454-16-0000	FUEL-MILBURN	31,600	37,920	6,320	20.00%
1620-454-17-0000	FUEL-PLAZA	62,000	68,200	6,200	10.00%
1620-454-19-0000	FUEL-SHUBERT	50,600	60,720	10,120	20.00%
1620-454-20-0000	FUEL-STEELE	46,200	50,820	4,620	10.00%
1620-454-32-0000	FUEL-MS	145,800	160,380	14,580	10.00%
1620-454-33-0000	FUEL-SHS	320,900	352,990	32,090	10.00%
1620-455-11-0000	ELECTRIC-BROOKSIDE	35,000	56,025	21,025	60.07%
1620-455-13-0000	ELECTRIC-DISTRICT OFFICE	85,000	85,000	0	0.00%
1620-455-14-0000	ELECTRIC-LENOX	33,425	52,565	19,140	57.26%
1620-455-15-0000	ELECTRIC-MEADOW	70,000	114,695	44,695	63.85%
1620-455-16-0000	ELECTRIC-MILBURN	27,435	41,360	13,925	50.76%
1620-455-17-0000	ELECTRIC-PLAZA	46,280	79,930	33,650	72.71%
1620-455-19-0000	ELECTRIC-SHUBERT	30,000	48,010	18,010	60.03%
1620-455-20-0000	ELECTRIC-STEELE	30,100	52,675	22,575	75.00%
1620-455-32-0000	ELECTRIC-MS	190,000	200,000	10,000	5.26%
1620-455-33-0000	ELECTRIC-SHS	193,000	282,880	89,880	46.57%
1620-456-00-0000	TELEPHONE	5,000	5,000	0	0.00%
1620-457-11-0000	WATER-BROOKSIDE	3,500	3,500	0	0.00%
1620-457-13-0000	WATER-DISTRICT OFFICE	3,000	3,000	0	0.00%
1620-457-14-0000	WATER-LENOX	4,200	4,200	0	0.00%
1620-457-15-0000	WATER-MEADOW	13,000	13,000	0	0.00%
1620-457-16-0000	WATER-MILBURN	6,100	6,100	0	0.00%
1620-457-17-0000	WATER-PLAZA	6,100	6,100	0	0.00%
1620-457-19-0000	WATER-SHUBERT	6,500	6,500	0	0.00%
1620-457-20-0000	WATER-STEELE	5,300	5,300	0	0.00%
1620-457-32-0000	WATER-MS	18,025	18,025	0	0.00%
1620-457-33-0000	WATER-SHS	53,305	53,305	0	0.00%
1620-465-00-0000	MAINTENANCE CONTRACTS	10,920	10,920	0	0.00%
1620-467-00-0000	REPAIRS	2,250	2,250	0	0.00%
1620-474-00-0000	IN-DISTRICT TRAVEL	2,600	2,600	0	0.00%
1620-475-00-0000	CONFERENCE AND TRAVEL	2,500	2,500	0	0.00%
1620-490-00-0000	BOCES	65,904	26,000	-39,904	-60.55%
1620-508-00-0000	OFFICE SUPPLIES	1,000	1,000	0	0.00%
1620-540-00-0000	CUSTODIAL SUPPLIES	352,944	352,944	0	0.00%
1620-548-00-0000	SAFETY SUPPLIES	78,300	78,300	0	0.00%
<b>1620 Function Subtotal</b>		<b>7,625,148</b>	<b>8,223,085</b>	<b>597,937</b>	<b>7.84%</b>
1621	Salaries	1,206,756	1,200,611	-6,145	-0.51%
1621-467-00-0000	REPAIRS	370,000	370,000	0	0.00%
1621-467-00-AUTO	VEHICLE REPAIRS	45,000	45,000	0	0.00%
1621-467-11-0000	REPAIRS-BROOKSIDE	8,840	8,840	0	0.00%
1621-467-14-0000	REPAIRS-LENOX	3,500	3,500	0	0.00%
1621-467-15-0000	REPAIRS-MEADOW	6,100	6,100	0	0.00%
1621-467-17-0000	REPAIRS-PLAZA	6,100	6,100	0	0.00%
1621-467-19-0000	REPAIRS-SHUBERT	5,700	5,700	0	0.00%
1621-467-20-0000	REPAIRS-STEELE	16,450	16,450	0	0.00%
1621-467-32-0000	REPAIRS-MS	8,600	8,600	0	0.00%
1621-467-33-0000	REPAIRS-SHS	15,900	15,900	0	0.00%
1621-500-00-0000	UNIFORMS	16,000	16,000	0	0.00%
1621-541-00-0000	PLUMB. & ELEC. SUPPLIES	93,000	93,000	0	0.00%

**BUDGET PRESENTATION REPORT**

**Fiscal Year: 2024**

**Fund: A GENERAL FUND**

<b>Budget Account</b>	<b>Description</b>	<b>2022-2023 Adopted Budget</b>	<b>2023-2024 Proposed Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
<b>Capital</b>					
1621-542-00-0000	MAINTENANCE SUPPLIES	120,600	134,600	14,000	11.61%
1621-543-00-0000	VEHICLE SUPPLIES	4,000	4,000	0	0.00%
1621-545-00-0000	GAS AND OIL	26,000	26,000	0	0.00%
1621-546-00-0000	GLAZING SUPPLIES	6,000	6,000	0	0.00%
1621-547-00-0000	GROUNDS SUPPLIES	52,000	52,000	0	0.00%
1621-555-00-0000	SUPPLIES (EQUIPMENT)	8,391	10,188	1,797	21.42%
<b>1621 Function Subtotal</b>		<b>2,018,937</b>	<b>2,028,589</b>	<b>9,652</b>	<b>0.48%</b>
1622	Salaries	967,500	1,047,000	79,500	8.22%
1622-449-00-0000	CONTRACTUAL	680,000	907,000	227,000	33.38%
1622-465-00-0000	MAINTENANCE CONTRACTS	1,250	1,250	0	0.00%
1622-465-00-00HR	MAINTENANCE CONTRACTS	1,250	1,250	0	0.00%
1622-465-32-0000	MAINTENANCE CONTRACTS	1,250	1,250	0	0.00%
1622-465-33-0000	MAINTENANCE CONTRACTS	1,575	1,575	0	0.00%
1622-467-00-0000	REPAIRS	8,000	8,000	0	0.00%
1622-474-33-0000	IN-DISTRICT TRAVEL	450	450	0	0.00%
1622-490-00-0000	BOCES	191,771	191,771	0	0.00%
1622-500-00-0000	UNIFORMS	9,200	9,200	0	0.00%
1622-548-00-0000	SECURITY&SAFETY SUPPLIES	9,125	9,125	0	0.00%
1622-548-00-00HR	SAFETY&SECURITY SUPPLIES	375	375	0	0.00%
1622-548-32-0000	SAFETY&SECURITY SUPPLIES	1,500	1,500	0	0.00%
1622-548-33-0000	SAFETY&SECURITY SUPPLIES	2,750	9,355	6,605	240.18%
1622-555-00-0000	SUPPLIES (EQUIPMENT)	7,391	8,487	1,096	14.83%
<b>1622 Function Subtotal</b>		<b>1,883,387</b>	<b>2,197,588</b>	<b>314,201</b>	<b>16.68%</b>
9010-800-00-3000	STATE RETIREMENT-CAPITAL	716,714	817,815	101,101	14.11%
<b>9010 Function Subtotal</b>		<b>716,714</b>	<b>817,815</b>	<b>101,101</b>	<b>14.11%</b>
9030-800-00-3000	SOCIAL SECURITY-CAPITAL	524,205	533,645	9,440	1.80%
<b>9030 Function Subtotal</b>		<b>524,205</b>	<b>533,645</b>	<b>9,440</b>	<b>1.80%</b>
9040-800-00-3000	WORKER COMPENSATION-CAPIT	280,000	280,000	0	0.00%
<b>9040 Function Subtotal</b>		<b>280,000</b>	<b>280,000</b>	<b>0</b>	<b>0.00%</b>
9045-800-00-3000	LIFE INSURANCE-CAPITAL	5,000	5,000	0	0.00%
<b>9045 Function Subtotal</b>		<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.00%</b>
9050-800-00-3000	UNEMPLOYMENT INS-CAPITAL	15,000	15,000	0	0.00%
<b>9050 Function Subtotal</b>		<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0.00%</b>
9060	Salaries	11,650	11,650	0	0.00%
9060-801-00-3000	HOSPITAL, MEDICAL	1,971,232	2,207,780	236,548	12.00%
9060-802-00-3000	DENTAL-CAPITAL	40,320	42,500	2,180	5.41%
<b>9060 Function Subtotal</b>		<b>2,023,202</b>	<b>2,261,930</b>	<b>238,728</b>	<b>11.80%</b>
9950-900-00-0000	TRANSFER TO CAPITAL FUND	3,725,000	3,725,000	0	0.00%
<b>9950 Function Subtotal</b>		<b>3,725,000</b>	<b>3,725,000</b>	<b>0</b>	<b>0.00%</b>
<b>Capital State Budget Category Subtotal</b>		<b>18,816,593</b>	<b>20,087,652</b>	<b>1,271,059</b>	<b>6.75%</b>
<b>Program</b>					
1420-449-00-2000	LEGAL	105,000	105,000	0	0.00%
<b>1420 Function Subtotal</b>		<b>105,000</b>	<b>105,000</b>	<b>0</b>	<b>0.00%</b>

BUDGET PRESENTATION REPORT

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2022-2023	2023-2024	Dollar Change	Percent Change
		Adopted Budget	Proposed Budget		
<b>Program</b>					
2070	Salaries	1,564,141	719,311	-844,830	-54.01%
2070-421-00-0000	PROFESSIONAL DEVELOPMENT	100,000	100,000	0	0.00%
2070-475-00-0000	CONFERENCE	38,000	38,000	0	0.00%
2070-490-00-0000	BOCES-PROF DEVELOPMENT	800,000	800,000	0	0.00%
2070-509-00-0000	SUPPLIES-PROF DEVELOPMENT	2,500	4,000	1,500	60.00%
2070-555-00-0000	SUPPLIES (EQUIPMENT)	2,000	2,000	0	0.00%
<b>2070 Function Subtotal</b>		<b>2,506,641</b>	<b>1,663,311</b>	<b>-843,330</b>	<b>-33.64%</b>
2110	Salaries	37,967,240	40,179,611	2,212,371	5.83%
2110-410-15-0000	DUES AND MEMBERSHIPS	75	0	-75	-100.00%
2110-410-32-AVID	AVID DUES AND MEMBERSHIPS	4,200	4,326	126	3.00%
2110-410-33-GLAC	DUES AND MEMBERSHIPS	228	705	477	209.21%
2110-422-32-0000	HUMAN RELATIONS	600	600	0	0.00%
2110-437-33-0000	COMMENCEMENT-SHS	11,340	19,300	7,960	70.19%
2110-449-11-SBUY	SICK DAY BUYOUT - OMNI	30,000	30,000	0	0.00%
2110-449-14-SBUY	SICK DAY BUYOUT - OMNI	30,000	30,000	0	0.00%
2110-449-15-SBUY	Sick Day Buyout - OMNI	30,000	30,000	0	0.00%
2110-449-17-SBUY	Sick Day Buyout - OMNI	30,000	30,000	0	0.00%
2110-449-20-SBUY	SICK DAY BUYOUT - OMNI	30,000	30,000	0	0.00%
2110-449-32-0000	CONTRACTUAL	800	1,300	500	62.50%
2110-449-32-COPY	CONTRACTUAL	33,750	38,000	4,250	12.59%
2110-449-32-LEXP	CONTRACTUAL-LEARN EXP-MS	7,500	8,500	1,000	13.33%
2110-449-32-SBUY	SICK DAY BUYOUT - OMNI	30,000	30,000	0	0.00%
2110-449-33-0000	CONTRACTUAL-SHS	800	2,000	1,200	150.00%
2110-449-33-00HA	CONTRACTUAL	15,000	15,000	0	0.00%
2110-449-33-00HB	CONTRACTUAL	35,000	40,000	5,000	14.29%
2110-449-33-00HI	CONTRACTUAL	115,000	120,000	5,000	4.35%
2110-449-33-2610	CONTRACT SCHOOL TO CAREER	36,450	36,450	0	0.00%
2110-449-33-9999	CONTRACTUAL-DRIVER ED	50,000	50,000	0	0.00%
2110-449-33-COPY	CONTRACTUAL	33,750	38,000	4,250	12.59%
2110-449-33-SBUY	SICK DAY BUYOUT - OMNI	30,000	30,000	0	0.00%
2110-449-33-VERM	CONTRACTUAL	6,000	6,500	500	8.33%
2110-464-32-0000	SPECIAL ASSEMBLIES-MS	1,000	1,000	0	0.00%
2110-464-33-EDAC	SPECIAL ASSEMBLIES-EDUC	500	0	-500	-100.00%
2110-464-33-ENAC	ASSEMBLIES-STEM/ENG ACAD	300	0	-300	-100.00%
2110-464-33-GLAC	ASSEMBLIES-GL BUSINESS AC	300	0	-300	-100.00%
2110-464-33-LWAC	ASSEMBLIES-LAW ACADEMY	250	0	-250	-100.00%
2110-464-33-MDAC	ASSEMBLIES-MDCL/HLTH ACAD	1,900	1,600	-300	-15.79%
2110-464-33-TVAC	ASSEMBLIES NEW MEDIA	1,250	0	-1,250	-100.00%
2110-465-11-0000	MAINTENANCE CONTRACTS	500	530	30	6.00%
2110-465-14-0000	MAINTENANCE CONTRACTS	600	550	-50	-8.33%
2110-465-17-0000	MAINTENANCE CONTRACTS	0	610	610	**** **%
2110-465-20-0000	MAINTENANCE CONTRACTS	525	525	0	0.00%
2110-465-32-0300	MAINT CONTRACTS-PHYS ED	1,198	1,198	0	0.00%
2110-465-33-0300	MAINT CONTRACTS-PHYS ED	1,198	1,198	0	0.00%
2110-467-11-0201	REPAIRS-PIANO TUNING	150	0	-150	-100.00%
2110-467-11-0202	REPAIRS-INSTRUMENTS	1,350	1,350	0	0.00%
2110-467-14-0201	REPAIRS-PIANO TUNING	140	0	-140	-100.00%
2110-467-14-0202	REPAIRS-INSTRUMENTS	1,575	1,575	0	0.00%
2110-467-15-0202	REPAIRS-INSTRUMENTS	3,000	3,000	0	0.00%
2110-467-15-0205	REPAIRS-ART	30	30	0	0.00%
2110-467-17-0000	REPAIRS-PLAZA	200	0	-200	-100.00%
2110-467-17-0202	REPAIRS-INSTRUMENTS	2,025	2,025	0	0.00%
2110-467-17-0205	REPAIRS-ART	30	30	0	0.00%
2110-467-20-0202	REPAIRS-INSTRUMENTS	1,575	1,575	0	0.00%

**BUDGET PRESENTATION REPORT**

**Fiscal Year: 2024**

**Fund: A GENERAL FUND**

Budget Account	Description	2022-2023	2023-2024	Dollar Change	Percent Change
		Adopted Budget	Proposed Budget		
<b>Program</b>					
2110-467-32-0000	REPAIRS-MS	2,000	1,500	-500	-25.00%
2110-467-32-0200	REPAIRS-MS ART	400	400	0	0.00%
2110-467-32-0201	REPAIRS-PIANO TUNING	900	900	0	0.00%
2110-467-32-0202	REPAIRS-INSTRUMENTS	7,505	7,505	0	0.00%
2110-467-32-0300	REPAIRS-PHYSICAL EDUC	715	757	42	5.87%
2110-467-33-0000	REPAIRS-SHS	4,350	4,300	-50	-1.15%
2110-467-33-0201	REPAIRS-PIANO TUNING	1,320	1,320	0	0.00%
2110-467-33-0202	REPAIRS-INSTRUMENTS	8,735	10,000	1,265	14.48%
2110-467-33-0205	REPAIRS-ART	1,000	1,000	0	0.00%
2110-467-33-0300	REPAIRS-PHYSICAL EDUCATIO	715	757	42	5.87%
2110-471-00-0000	TUITION PD TO PUBLIC DIST	200,000	200,000	0	0.00%
2110-473-00-0000	TUITION-CHARTER SCHOOLS	957,880	915,000	-42,880	-4.48%
2110-474-11-0000	IN-DISTRICT TRAVEL	675	675	0	0.00%
2110-474-15-0000	IN-DISTRICT TRAVEL	400	400	0	0.00%
2110-474-17-0000	IN-DISTRICT TRAVEL	150	150	0	0.00%
2110-474-20-0000	IN-DISTRICT TRAVEL	200	200	0	0.00%
2110-474-32-0000	IN-DISTRICT TRAVEL	1,800	1,800	0	0.00%
2110-474-33-0000	IN-DISTRICT TRAVEL	1,250	1,250	0	0.00%
2110-480-11-0000	TEXTBOOKS-BROOKSIDE	10,380	10,870	490	4.72%
2110-480-11-0900	TEXTBOOKS-HEALTH	2,693	2,100	-593	-22.02%
2110-480-11-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	13,500	13,500	0	0.00%
2110-480-14-0000	TEXTBOOKS-LENOX	12,120	11,715	-405	-3.34%
2110-480-14-0900	TEXTBOOKS-HEALTH	2,670	3,000	330	12.36%
2110-480-14-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	15,750	15,750	0	0.00%
2110-480-15-0000	TEXTBOOKS-MEADOW	25,750	26,240	490	1.90%
2110-480-15-0900	TEXTBOOKS-HEALTH	5,230	5,230	0	0.00%
2110-480-15-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	29,250	29,250	0	0.00%
2110-480-17-0000	TEXTBOOKS-PLAZA	19,735	19,645	-90	-0.46%
2110-480-17-0900	TEXTBOOKS-HEALTH	4,365	4,365	0	0.00%
2110-480-17-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	22,500	22,500	0	0.00%
2110-480-20-0000	TEXTBOOKS-STEELE	13,410	13,810	400	2.98%
2110-480-20-0900	TEXTBOOKS-HEALTH	2,675	2,675	0	0.00%
2110-480-20-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	15,750	15,750	0	0.00%
2110-480-32-0000	TEXTBOOKS-MS	48,540	48,540	0	0.00%
2110-480-32-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	54,000	54,000	0	0.00%
2110-480-33-0000	TEXTBOOKS-SHS	71,420	70,100	-1,320	-1.85%
2110-480-33-00HA	TEXTBOOKS	1,650	2,070	420	25.45%
2110-480-33-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	74,250	74,250	0	0.00%
2110-480-HA-0000	TEXTBOOKS	1,650	2,070	420	25.45%
2110-481-00-0000	TEXTBOOKS - NON-PUBLIC	85,000	85,000	0	0.00%
2110-481-00-CHAR	TEXTBOOKS-CHARTER SCHOOLS	10,000	10,000	0	0.00%
2110-483-11-0000	SITE BASED TEAM-BROOKSIDE	300	300	0	0.00%
2110-483-14-0000	SITE BASED TEAM-LENOX	300	300	0	0.00%
2110-483-15-0000	SITE BASED TEAM-MEADOW	300	300	0	0.00%
2110-483-17-0000	SITE BASED TEAM-PLAZA	300	300	0	0.00%
2110-483-20-0000	SITE BASED TEAM-STEELE	300	300	0	0.00%
2110-483-32-0000	SITE BASED TEAM-MS	300	300	0	0.00%
2110-490-00-TWHA	BOCES-TWILIGHT	592,250	592,250	0	0.00%
2110-490-00-VLHA	BOCES-VIRTUAL LEARNING	32,785	33,750	965	2.94%
2110-490-11-0000	BOCES	5,462	3,897	-1,565	-28.65%
2110-490-11-0200	BOCES-MUSIC & ART	8,000	8,000	0	0.00%
2110-490-11-0400	BOCES	19,032	21,511	2,479	13.03%
2110-490-14-0000	BOCES	6,326	4,513	-1,813	-28.66%
2110-490-14-0200	BOCES-MUSIC & ART	12,000	12,000	0	0.00%
2110-490-14-0400	BOCES	22,046	24,917	2,871	13.02%
2110-490-15-0000	BOCES	13,243	9,449	-3,794	-28.65%
2110-490-15-0200	BOCES-MUSIC & ART	18,500	18,500	0	0.00%



**BUDGET PRESENTATION REPORT**

**Fiscal Year: 2024**

**Fund: A GENERAL FUND**

Budget Account	Description	2022-2023	2023-2024	Dollar Change	Percent Change
		Adopted Budget	Proposed Budget		
<b>Program</b>					
2110-490-15-0400	BOCES	46,153	52,164	6,011	13.02%
2110-490-17-0000	BOCES	10,080	7,192	-2,888	-28.65%
2110-490-17-0200	BOCES-MUSIC & ART	11,000	11,000	0	0.00%
2110-490-17-0400	BOCES	35,130	39,705	4,575	13.02%
2110-490-20-0000	BOCES	6,872	4,903	-1,969	-28.65%
2110-490-20-0200	BOCES-MUSIC & ART	8,000	8,000	0	0.00%
2110-490-20-0400	BOCES	23,949	27,068	3,119	13.02%
2110-490-32-0000	BOCES	24,895	17,761	-7,134	-28.66%
2110-490-32-0200	BOCES-MUSIC & ART	8,500	8,500	0	0.00%
2110-490-32-0400	BOCES	86,755	98,054	11,299	13.02%
2110-490-33-0000	BOCES	39,000	25,034	-13,966	-35.81%
2110-490-33-0200	BOCES-MUSIC & ART	67,835	67,835	0	0.00%
2110-490-33-0400	BOCES	122,282	138,207	15,925	13.02%
2110-494-11-0000	BOCES-SCIENCE PROGRAM	5,177	3,745	-1,432	-27.66%
2110-494-14-0000	BOCES-SCIENCE PROGRAM	5,972	4,320	-1,652	-27.66%
2110-494-15-0000	BOCES-SCIENCE PROGRAM	12,540	9,070	-3,470	-27.67%
2110-494-17-0000	BOCES-SCIENCE PROGRAM	9,548	6,905	-2,643	-27.68%
2110-494-20-0000	BOCES-SCIENCE PROGRAM	6,513	4,710	-1,803	-27.68%
2110-494-32-0000	BOCES-SCIENCE PROGRAM	1,250	1,250	0	0.00%
2110-500-33-0000	UNIFORMS	6,850	1,450	-5,400	-78.83%
2110-501-11-0000	INSTR. SUPPLIES-BROOKSIDE	6,280	6,575	295	4.70%
2110-501-11-0200	INSTR. SUPPLIES-MUSIC	1,350	1,350	0	0.00%
2110-501-11-0205	INSTRUCTSUPPLIES-ART	1,065	1,065	0	0.00%
2110-501-11-0300	INSTR. SUPPLIES-PHYS ED	1,000	1,250	250	25.00%
2110-501-11-0400	INSTR SUPPLIES-READING	65	65	0	0.00%
2110-501-11-0600	INSTR SUPP-MATH AIS	300	300	0	0.00%
2110-501-11-1111	INSTR SUPPLIES-PAPER	2,800	2,935	135	4.82%
2110-501-11-WORD	WORD STUDY CURR. PROJECT	0	3,515	3,515	**** **%
2110-501-14-0000	INSTR. SUPPLIES-LENOX	7,330	7,080	-250	-3.41%
2110-501-14-0200	INSTR. SUPPLIES-MUSIC	1,350	1,350	0	0.00%
2110-501-14-0205	INSTRUCTSUPPLIES-ART	1,245	1,245	0	0.00%
2110-501-14-0300	INSTR. SUPPLIES-PHYS ED	1,100	1,250	150	13.64%
2110-501-14-0400	INSTR SUPPLIES-READING	76	76	0	0.00%
2110-501-14-0600	INSTR SUPP-MATH AIS	300	300	0	0.00%
2110-501-14-1111	INSTR SUPPLIES-PAPER	3,270	3,160	-110	-3.36%
2110-501-14-WORD	WORD STUDY CURR. PROJECT	0	4,736	4,736	**** **%
2110-501-15-0000	INSTR. SUPPLIES-MEADOW	15,580	15,875	295	1.89%
2110-501-15-0200	INSTR. SUPPLIES-MUSIC	2,690	2,690	0	0.00%
2110-501-15-0205	INSTRUCTSUPPLIES-ART	2,640	2,640	0	0.00%
2110-501-15-0300	INSTR. SUPPLIES-PHYS ED	2,000	2,400	400	20.00%
2110-501-15-0400	INSTR SUPPLIES-READING	158	158	0	0.00%
2110-501-15-0600	INSTR SUPP-MATH AIS	300	300	0	0.00%
2110-501-15-1111	INSTR SUPPLIES-PAPER	6,950	7,080	130	1.87%
2110-501-15-WORD	WORD STUDY CURR. PROJECT	0	6,625	6,625	**** **%
2110-501-17-0000	INSTR. SUPPLIES-PLAZA	11,940	11,885	-55	-0.46%
2110-501-17-0200	INSTR. SUPPLIES-MUSIC	1,850	1,850	0	0.00%
2110-501-17-0205	INSTRUCTSUPPLIES-ART	2,025	2,025	0	0.00%
2110-501-17-0300	INSTR. SUPPLIES-PHYS ED	1,500	2,300	800	53.33%
2110-501-17-0400	INSTR SUPPLIES-READING	120	120	0	0.00%
2110-501-17-0600	INSTR SUPP-MATH AIS	300	300	0	0.00%
2110-501-17-1111	INSTR SUPPLIES-PAPER	5,325	5,300	-25	-0.47%
2110-501-17-WORD	WORD STUDY CURR. PROJECT	0	4,218	4,218	**** **%
2110-501-20-0000	INSTR. SUPPLIES-STEELE	8,115	8,355	240	2.96%
2110-501-20-0200	INSTR. SUPPLIES-MUSIC	1,450	1,450	0	0.00%
2110-501-20-0205	INSTRUCTSUPPLIES-ART	1,375	1,415	40	2.91%
2110-501-20-0300	INSTR. SUPPLIES-PHYS ED	1,100	1,650	550	50.00%
2110-501-20-0400	INSTR SUPPLIES-READING	81	81	0	0.00%

**BUDGET PRESENTATION REPORT**

**Fiscal Year: 2024**

**Fund: A GENERAL FUND**

Budget Account	Description	2022-2023	2023-2024	Dollar Change	Percent Change
		Adopted Budget	Proposed Budget		
<b>Program</b>					
2110-501-20-0600	INSTR SUPP-MATH AIS	300	300	0	0.00%
2110-501-20-1111	INSTR SUPPLIES-PAPER	3,620	3,725	105	2.90%
2110-501-20-WORD	WORD STUDY CURR. PROJECT	0	4,500	4,500	**** **%
2110-501-32-0000	INSTR. SUPPLIES-MS	41,035	41,035	0	0.00%
2110-501-32-0200	INSTR. SUPPLIES-MUSIC	5,070	5,070	0	0.00%
2110-501-32-0205	INSTR. SUPPLIES-ART	4,000	4,000	0	0.00%
2110-501-32-0300	INSTR. SUPPLIES-PHYS ED	3,200	3,500	300	9.38%
2110-501-32-0400	INSTR SUPPLIES-READING	1,500	1,500	0	0.00%
2110-501-32-0900	INSTRUCTIONAL SUPP-HEALTH	700	700	0	0.00%
2110-501-32-1111	INSTR SUPPLIES-PAPER	19,910	19,910	0	0.00%
2110-501-32-AVID	AVID INSTR SUPPLIES	600	600	0	0.00%
2110-501-33-0000	INSTR. SUPPLIES-SHS	50,865	49,925	-940	-1.85%
2110-501-33-00HA	INSTRUCTIONAL SUPPLIES	1,175	1,475	300	25.53%
2110-501-33-0200	INSTR. SUPPLIES-MUSIC	7,085	7,785	700	9.88%
2110-501-33-0205	INSTR. SUPPLIES-ART	22,600	22,600	0	0.00%
2110-501-33-0300	INSTR. SUPPLIES-PHYS ED	5,000	5,150	150	3.00%
2110-501-33-03HA	INSTRUCTIONAL SUPPLIES	500	515	15	3.00%
2110-501-33-0900	INSTRUCTIONAL SUPP-HEALTH	1,000	1,000	0	0.00%
2110-501-33-1111	INSTR SUPPLIES-PAPER	36,365	35,690	-675	-1.86%
2110-501-33-11HA	INSTR SUPPLIES-PAPER	840	1,055	215	25.60%
2110-501-33-9999	SUPPLIES - DRIVER ED	300	100	-200	-66.67%
2110-501-33-EDAC	SUPPL-EDUCATION ACADEMY	500	500	0	0.00%
2110-501-33-ENAC	SUPPLIES-STEM/ENG ACADEMY	1,725	500	-1,225	-71.01%
2110-501-33-EXCL	RECOGNITION OF EXCELLENCE	1,500	1,500	0	0.00%
2110-501-33-GLAC	SUPPLIES-GL BUSINESS AC	400	0	-400	-100.00%
2110-501-33-LWAC	INSTR SUPPLIES-LAW ACADEM	400	0	-400	-100.00%
2110-501-33-MDAC	SUPPLIES-MEDCL/HLTH ACAD	2,520	3,100	580	23.02%
2110-501-33-TVAC	INSTR SUPPLIES- NEW MEDIA	500	0	-500	-100.00%
2110-501-33-VERM	INSTRUCTIONAL SUPPLIES	1,500	2,250	750	50.00%
2110-502-11-0000	SCIENCE CONSUMABLES	2,275	3,250	975	42.86%
2110-502-14-0000	SCIENCE CONSUMABLES	2,642	3,775	1,133	42.88%
2110-502-15-0000	SCIENCE CONSUMABLES	5,513	7,875	2,362	42.84%
2110-502-17-0000	SCIENCE CONSUMABLES	4,200	6,000	1,800	42.86%
2110-502-20-0000	SCIENCE CONSUMABLES	2,870	4,100	1,230	42.86%
2110-502-32-0000	SCIENCE CONSUMABLES	0	1,500	1,500	**** **%
2110-503-11-0000	STATE ASSESSMENTS	80	80	0	0.00%
2110-503-14-0000	STATE ASSESSMENTS	95	95	0	0.00%
2110-503-15-0000	STATE ASSESSMENTS	200	200	0	0.00%
2110-503-17-0000	STATE ASSESSMENTS	150	150	0	0.00%
2110-503-20-0000	STATE ASSESSMENTS	100	100	0	0.00%
2110-503-32-0000	STATE ASSESSMENTS	375	375	0	0.00%
2110-504-11-0000	COPIER SUP.EXCEPT PAPER	500	500	0	0.00%
2110-504-14-0000	COPIER SUP.EXCEPT PAPER	500	500	0	0.00%
2110-504-15-0000	COPIER SUP.EXCEPT PAPER	500	500	0	0.00%
2110-504-17-0000	COPIER SUP.EXCEPT PAPER	500	500	0	0.00%
2110-504-20-0000	COPIER SUP.EXCEPT PAPER	500	500	0	0.00%
2110-504-32-0000	COPIER SUP.EXCEPT PAPER	1,000	1,000	0	0.00%
2110-504-33-0000	COPIER SUP.EXCEPT PAPER	1,000	1,000	0	0.00%
2110-505-11-0000	AWARDS	90	90	0	0.00%
2110-505-14-0000	AWARDS	104	104	0	0.00%
2110-505-15-0000	AWARDS	218	218	0	0.00%
2110-505-17-0000	AWARDS	166	166	0	0.00%
2110-505-20-0000	AWARDS	113	113	0	0.00%
2110-505-32-0000	AWARDS	409	409	0	0.00%
2110-507-33-0000	ADVANCED PLACEMENT TESTS	104,844	113,263	8,419	8.03%
2110-508-33-2610	SCHOOL TO CAREER	1,000	2,000	1,000	100.00%
2110-555-11-0200	SUPPLIES (EQUIP)-MUSIC	1,000	1,000	0	0.00%

BUDGET PRESENTATION REPORT

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2022-2023	2023-2024	Dollar Change	Percent Change
		Adopted Budget	Proposed Budget		
<b>Program</b>					
2110-555-11-FURN	SUPPLIES (FURNITURE)	0	1,500	1,500	****.***%
2110-555-14-0200	SUPPLIES (EQUIP)-MUSIC	1,000	1,000	0	0.00%
2110-555-15-0000	SUPPLIES (EQUIPMENT)	5,404	3,063	-2,341	-43.32%
2110-555-15-0200	SUPPLIES (EQUIP)-MUSIC	1,000	1,000	0	0.00%
2110-555-15-FURN	SUPPLIES (FURNITURE)	0	4,813	4,813	****.***%
2110-555-17-0200	SUPPLIES (EQUIP)-MUSIC	1,000	1,000	0	0.00%
2110-555-20-0200	SUPPLIES (EQUIP)-MUSIC	1,000	1,000	0	0.00%
2110-555-20-02FR	SUPPLIES (FURNITURE)	0	4,500	4,500	****.***%
2110-555-32-0000	SUPPLIES (EQUIPMENT)	3,500	24,000	20,500	585.71%
2110-555-32-0200	SUPPLIES (EQUIP)-MUSIC	3,000	3,000	0	0.00%
2110-555-32-FURN	SUPPLIES (FURNITURE)	2,000	0	-2,000	-100.00%
2110-555-33-0000	SUPPLIES (EQUIPMENT)	25,911	6,950	-18,961	-73.18%
2110-555-33-0200	SUPPLIES (EQUIP)-MUSIC	15,000	17,000	2,000	13.33%
2110-555-33-02FR	SUPPLIES (FURNITURE)	0	8,215	8,215	****.***%
2110-555-33-FURN	SUPPLIES (FURNITURE)	4,280	12,780	8,500	198.60%
<b>2110 Function Subtotal</b>		<b>42,051,136</b>	<b>44,317,030</b>	<b>2,265,894</b>	<b>5.39%</b>
2250	Salaries	10,725,861	11,418,181	692,320	6.45%
2250-441-00-0000	RESOURCE ROOM/TCD SVCES	25,500	114,075	88,575	347.35%
2250-442-00-0000	L/S/H - OUT OF DISTRICT	5,000	8,000	3,000	60.00%
2250-448-00-0000	OT/PT - OUT OF DISTRICT	0	7,650	7,650	****.***%
2250-448-00-00PT	PT - OUT OF DISTRICT	0	8,750	8,750	****.***%
2250-448-11-0000	OT/PT	10,500	11,300	800	7.62%
2250-448-11-00PT	PT	0	3,300	3,300	****.***%
2250-448-14-0000	OT/PT	2,500	3,750	1,250	50.00%
2250-448-14-00PT	PT	0	3,250	3,250	****.***%
2250-448-15-0000	OT/PT	140,500	87,150	-53,350	-37.97%
2250-448-15-00PT	PT	0	57,565	57,565	****.***%
2250-448-17-0000	OT/PT	51,500	30,800	-20,700	-40.19%
2250-448-17-00PT	PT	0	17,450	17,450	****.***%
2250-448-20-0000	OT/PT	2,500	6,600	4,100	164.00%
2250-448-32-0000	OT/PT	38,363	35,650	-2,713	-7.07%
2250-448-32-00PT	PT	0	9,850	9,850	****.***%
2250-448-33-0000	OT/PT	28,300	11,900	-16,400	-57.95%
2250-448-33-00PT	PT	0	10,600	10,600	****.***%
2250-449-00-0000	CONTR-OUT OF DIST PLACEMT	245,000	215,000	-30,000	-12.24%
2250-449-00-0003	CONTRACTUAL-CSE	88,800	91,400	2,600	2.93%
2250-449-15-0000	CONTRACTUAL	77,000	79,300	2,300	2.99%
2250-449-17-0000	CONTRACTUAL	41,000	40,000	-1,000	-2.44%
2250-449-32-0000	CONTRACTUAL	74,600	20,000	-54,600	-73.19%
2250-449-33-0000	CONTRACTUAL	5,400	76,100	70,700	1309.26%
2250-465-15-0000	MAINTENANCE CONTRACTS	1,200	1,200	0	0.00%
2250-465-17-0000	MAINTENANCE CONTRACTS	450	450	0	0.00%
2250-465-32-0000	MAINTENANCE CONTRACTS	1,200	1,200	0	0.00%
2250-465-33-0000	MAINTENANCE CONTRACTS	900	900	0	0.00%
2250-467-15-0000	REPAIRS	300	300	0	0.00%
2250-467-17-0000	REPAIRS	100	100	0	0.00%
2250-467-20-0000	REPAIRS	50	0	-50	-100.00%
2250-467-32-0000	REPAIRS	250	300	50	20.00%
2250-467-33-0000	REPAIRS	300	300	0	0.00%
2250-471-00-0000	TUITION REIMB-PUBLIC SCHL	165,000	145,000	-20,000	-12.12%
2250-472-00-0000	TUITION-NON PUBLIC SCHOOL	1,374,659	1,909,004	534,345	38.87%
2250-474-11-0000	IN-DISTRICT TRAVEL	300	300	0	0.00%
2250-474-14-0000	IN-DISTRICT TRAVEL	200	200	0	0.00%
2250-474-17-0000	IN-DISTRICT TRAVEL	0	600	600	****.***%
2250-474-32-0000	IN-DISTRICT TRAVEL	300	300	0	0.00%

**BUDGET PRESENTATION REPORT**

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**Fund: A GENERAL FUND**

Budget Account	Description	2022-2023	2023-2024	Dollar Change	Percent Change
		Adopted Budget	Proposed Budget		
<b>Program</b>					
2250-474-33-0000	IN-DISTRICT TRAVEL	1,000	750	-250	-25.00%
2250-490-00-0000	BOCES	5,528,236	6,489,157	960,921	17.38%
2250-490-00-IEPD	BOCES - IEP DIRECT	27,904	30,526	2,622	9.40%
2250-495-00-0000	BOCES-ADD'L SVC-NON BLDWN	23,080	23,360	280	1.21%
2250-495-17-0000	BOCES-ADD'L SP ED SVCES	57,700	58,390	690	1.20%
2250-495-32-0000	BOCES-ADD'L SP ED SVCES	11,540	0	-11,540	-100.00%
2250-495-33-0000	BOCES-ADD'L SP ED SVCES	11,540	35,035	23,495	203.60%
2250-501-14-0000	INSTRUCTIONAL SUPPLIES	200	200	0	0.00%
2250-501-15-0000	INSTRUCTIONAL SUPPLIES	5,000	1,000	-4,000	-80.00%
2250-501-17-0000	INSTRUCTIONAL SUPPLIES	600	500	-100	-16.67%
2250-501-20-0000	INSTRUCTIONAL SUPPLIES	300	100	-200	-66.67%
2250-501-32-0000	INSTRUCTIONAL SUPPLIES	2,700	1,000	-1,700	-62.96%
2250-501-33-0000	INSTRUCTIONAL SUPPLIES	2,300	1,000	-1,300	-56.52%
2250-503-00-0003	TESTING SUPPLIES-CSE	7,000	6,000	-1,000	-14.29%
2250-508-15-0000	OFFICE SUPPLIES	0	250	250	**** **%
2250-508-32-0000	OFFICE SUPPLIES	500	500	0	0.00%
2250-508-33-0000	OFFICE SUPPLIES	500	500	0	0.00%
2250-509-00-1000	SUPPLIES-PROF DEVELOPMENT	2,700	0	-2,700	-100.00%
2250-555-15-0000	SUPPLIES (EQUIPMENT)	7,500	7,500	0	0.00%
2250-555-17-0000	SUPPLIES (EQUIPMENT)	0	1,000	1,000	**** **%
2250-555-32-0000	SUPPLIES (EQUIPMENT)	0	500	500	**** **%
2250-555-33-0000	SUPPLIES (EQUIPMENT)	0	500	500	**** **%
<b>2250 Function Subtotal</b>		<b>18,797,833</b>	<b>21,085,543</b>	<b>2,287,710</b>	<b>12.17%</b>
2259	Salaries	1,543,679	1,680,496	136,817	8.86%
2259-501-11-0000	INSTRUCT SUPPLIES-ENL	56	56	0	0.00%
2259-501-14-0000	INSTRUCT SUPPLIES-ENL	150	150	0	0.00%
2259-501-15-0000	INSTRUCT SUPPLIES-ENL	335	335	0	0.00%
2259-501-17-0000	INSTRUCT SUPPLIES-ENL	367	367	0	0.00%
2259-501-20-0000	INSTRUCT SUPPLIES-ENL	263	263	0	0.00%
2259-501-32-0000	INSTRUCT SUPPLIES-ENL	295	295	0	0.00%
2259-501-33-0000	INSTRUCT SUPPLIES-ENL	534	534	0	0.00%
<b>2259 Function Subtotal</b>		<b>1,545,679</b>	<b>1,682,496</b>	<b>136,817</b>	<b>8.85%</b>
2280-490-00-CTHA	BOCES-CTE PROGRAM	450,882	450,882	0	0.00%
2280-490-33-0000	BOCES	1,185,000	1,280,000	95,000	8.02%
<b>2280 Function Subtotal</b>		<b>1,635,882</b>	<b>1,730,882</b>	<b>95,000</b>	<b>5.81%</b>
2310	Salaries	25,810	25,810	0	0.00%
2310-424-00-0000	POSTAGE	3,500	3,500	0	0.00%
2310-508-00-0000	OFFICE SUPPLIES	300	300	0	0.00%
2310-508-00-1111	OFFICE SUPPLIES- PAPER	1,400	1,400	0	0.00%
<b>2310 Function Subtotal</b>		<b>31,010</b>	<b>31,010</b>	<b>0</b>	<b>0.00%</b>
2320	Salaries	25,785	25,785	0	0.00%
2320-480-00-JUMP	TEXTBOOKS-KNDRGARTEN JUMP	1,500	1,500	0	0.00%
2320-490-00-JUMP	BOCES-KINDERGARTEN JMP ST	75,000	75,000	0	0.00%
2320-501-00-JUMP	SUPPLIES-KINDERGARTEN JMP	1,000	1,000	0	0.00%
<b>2320 Function Subtotal</b>		<b>103,285</b>	<b>103,285</b>	<b>0</b>	<b>0.00%</b>
2330	Salaries	6,000	6,000	0	0.00%
2330-480-00-0000	TEXTBOOKS	2,000	2,000	0	0.00%
2330-490-00-0000	BOCES	201,880	260,000	58,120	28.79%
2330-490-00-CRAD	BOCES-CRADLE-AVIATION-MS	45,000	0	-45,000	-100.00%
2330-501-00-0033	INSTRUCT SUPPLIES-HS	2,000	2,000	0	0.00%

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Budget Account	Description	2022-2023	2023-2024	Dollar Change	Percent Change
		Adopted Budget	Proposed Budget		
<b>Program</b>					
2330-501-00-2259	INSTRUCTIONAL SUPPLIES	1,000	1,000	0	0.00%
2330-501-00-CRAD	INSTRUCT-MS CRADLE	500	500	0	0.00%
<b>2330 Function Subtotal</b>		<b>258,380</b>	<b>271,500</b>	<b>13,120</b>	<b>5.08%</b>
2610	Salaries	278,899	256,013	-22,886	-8.21%
2610-461-11-0000	AV&LIBRARY LOAN PRGM/STAT	1,765	1,765	0	0.00%
2610-461-14-0000	AV&LIBRARY LOAN PRGM/STAT	2,040	2,040	0	0.00%
2610-461-15-0000	AV&LIBRARY LOAN PRGM/STAT	4,275	4,275	0	0.00%
2610-461-17-0000	AV&LIBRARY LOAN PRGM/STAT	3,255	3,255	0	0.00%
2610-461-20-0000	AV&LIBRARY LOAN PRGM/STAT	2,220	2,220	0	0.00%
2610-461-32-0000	AV&LIBR LOAN PRGM/STAT	8,035	8,035	0	0.00%
2610-461-33-0000	AV&LIBRARY LOAN PRGM/STAT	11,325	11,325	0	0.00%
2610-501-11-0000	INSTRUCTIONAL SUPPLIES	805	805	0	0.00%
2610-501-14-0000	INSTRUCTIONAL SUPPLIES	930	930	0	0.00%
2610-501-15-0000	INSTRUCTIONAL SUPPLIES	1,950	1,950	0	0.00%
2610-501-17-0000	INSTRUCTIONAL SUPPLIES	1,485	1,485	0	0.00%
2610-501-20-0000	INSTRUCTIONAL SUPPLIES	1,010	1,010	0	0.00%
2610-501-32-0000	INSTRUCTIONAL SUPPLIES	3,600	3,600	0	0.00%
2610-501-33-0000	INSTRUCTIONAL SUPPLIES	4,920	4,920	0	0.00%
2610-524-11-0000	SUBSCRIPTIONS/PERIODICALS	160	160	0	0.00%
2610-524-14-0000	SUBSCRIPTIONS/PERIODICALS	185	185	0	0.00%
2610-524-15-0000	SUBSCRIPTIONS/PERIODICALS	390	390	0	0.00%
2610-524-17-0000	SUBSCRIPTIONS/PERIODICALS	300	300	0	0.00%
2610-524-20-0000	SUBSCRIPTIONS/PERIODICALS	210	280	70	33.33%
2610-524-32-0000	SUBSCRIPTIONS/PERIODICALS	720	890	170	23.61%
2610-524-33-0000	SUBSCRIPTIONS/PERIODICALS	1,030	1,030	0	0.00%
2610-555-11-0000	SUPPLIES (EQUIPMENT)	1,000	1,000	0	0.00%
2610-555-14-0000	SUPPLIES (EQUIPMENT)	1,000	1,000	0	0.00%
2610-555-15-0000	SUPPLIES (EQUIPMENT)	1,170	1,170	0	0.00%
2610-555-17-0000	SUPPLIES (EQUIPMENT)	1,000	1,000	0	0.00%
2610-555-20-0000	SUPPLIES (EQUIPMENT)	1,000	1,000	0	0.00%
2610-555-32-0000	SUPPLIES (EQUIPMENT)	2,160	2,160	0	0.00%
2610-555-33-0000	SUPPLIES (EQUIPMENT)	2,970	2,970	0	0.00%
<b>2610 Function Subtotal</b>		<b>339,809</b>	<b>317,163</b>	<b>-22,646</b>	<b>-6.66%</b>
2630	Salaries	125,927	130,936	5,009	3.98%
2630-462-11-0000	STATE AIDED COMPUTER SOFT	17,719	18,250	531	3.00%
2630-462-14-0000	STATE AIDED COMPUTER SOFT	19,754	20,350	596	3.02%
2630-462-15-0000	STATE AIDED COMPUTER SOFT	41,530	42,775	1,245	3.00%
2630-462-17-0000	STATE AIDED COMPUTER SOFT	31,404	32,350	946	3.01%
2630-462-20-0000	STATE AIDED COMPUTER SOFT	21,776	22,450	674	3.10%
2630-462-32-0000	STATE AIDED COMPUTER SOFT	51,057	52,600	1,543	3.02%
2630-462-33-0000	STATE AIDED COMPUTER SOFT	68,450	70,500	2,050	2.99%
2630-465-11-0000	MAINTENANCE CONTRACTS	1,100	1,100	0	0.00%
2630-465-14-0000	MAINTENANCE CONTRACTS	1,300	1,300	0	0.00%
2630-465-15-0000	MAINTENANCE CONTRACTS	2,600	2,600	0	0.00%
2630-465-17-0000	MAINTENANCE CONTRACTS	1,900	1,900	0	0.00%
2630-465-20-0000	MAINTENANCE CONTRACTS	1,400	1,400	0	0.00%
2630-465-32-0000	MAINTENANCE CONTRACTS	4,500	4,500	0	0.00%
2630-465-33-0000	MAINTENANCE CONTRACTS	6,500	6,500	0	0.00%
2630-467-11-0000	REPAIRS	1,200	1,200	0	0.00%
2630-467-14-0000	REPAIRS	1,400	1,400	0	0.00%
2630-467-15-0000	REPAIRS	2,600	2,600	0	0.00%
2630-467-17-0000	REPAIRS	2,000	2,000	0	0.00%
2630-467-20-0000	REPAIRS	1,400	1,400	0	0.00%
2630-467-32-0000	REPAIRS	4,800	4,800	0	0.00%

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**Fund: A GENERAL FUND**

Budget Account	Description	2022-2023	2023-2024	Dollar Change	Percent Change
		Adopted Budget	Proposed Budget		
<b>Program</b>					
2630-467-33-0000	REPAIRS	6,600	6,600	0	0.00%
2630-474-11-0000	IN-DISTRICT TRAVEL	375	400	25	6.67%
2630-474-14-0000	IN-DISTRICT TRAVEL	375	400	25	6.67%
2630-474-15-0000	IN-DISTRICT TRAVEL	375	400	25	6.67%
2630-474-17-0000	IN-DISTRICT TRAVEL	375	400	25	6.67%
2630-474-20-0000	IN-DISTRICT TRAVEL	375	400	25	6.67%
2630-474-32-0000	IN-DISTRICT TRAVEL	375	400	25	6.67%
2630-474-33-0000	IN-DISTRICT TRAVEL	375	400	25	6.67%
2630-490-11-0000	BOCES	20,690	24,202	3,512	16.97%
2630-490-14-0000	BOCES	23,965	28,061	4,096	17.09%
2630-490-15-0000	BOCES	50,174	58,854	8,680	17.30%
2630-490-17-0000	BOCES	38,180	44,823	6,643	17.40%
2630-490-20-0000	BOCES	26,277	30,801	4,524	17.22%
2630-490-32-0000	BOCES	94,312	109,938	15,626	16.57%
2630-490-33-0000	BOCES	132,884	155,698	22,814	17.17%
2630-491-11-0000	BOCES	2,951	3,040	89	3.02%
2630-491-14-0000	BOCES	3,443	3,546	103	2.99%
2630-491-15-0000	BOCES	6,393	6,585	192	3.00%
2630-491-17-0000	BOCES	4,918	5,066	148	3.01%
2630-491-20-0000	BOCES	3,443	3,546	103	2.99%
2630-491-32-0000	BOCES	11,802	12,156	354	3.00%
2630-491-33-0000	BOCES	16,896	17,403	507	3.00%
2630-497-33-0000	BOCES- INST NTRK SUPPORT	162,585	225,000	62,415	38.39%
2630-498-11-0000	BOCES-COMPUTER HARDWARE	5,355	5,355	0	0.00%
2630-498-14-0000	BOCES-COMPUTER HARDWARE	6,205	6,205	0	0.00%
2630-498-15-0000	BOCES-COMPUTER HARDWARE	12,990	12,990	0	0.00%
2630-498-17-0000	BOCES-COMPUTER HARDWARE	9,890	9,890	0	0.00%
2630-498-20-0000	BOCES-COMPUTER HARDWARE	6,740	6,740	0	0.00%
2630-498-32-0000	BOCES-COMPUTER HARDWARE	24,415	24,415	0	0.00%
2630-498-33-0000	BOCES-COMPUTER HARDWARE	34,415	34,415	0	0.00%
2630-501-11-0000	INSTRUCTIONAL SUPPLIES	3,000	3,000	0	0.00%
2630-501-14-0000	INSTRUCTIONAL SUPPLIES	3,500	3,500	0	0.00%
2630-501-15-0000	INSTRUCTIONAL SUPPLIES	3,700	3,700	0	0.00%
2630-501-17-0000	INSTRUCTIONAL SUPPLIES	4,900	4,900	0	0.00%
2630-501-20-0000	INSTRUCTIONAL SUPPLIES	3,500	3,500	0	0.00%
2630-501-32-0000	INSTRUCTIONAL SUPPLIES	12,000	12,000	0	0.00%
2630-501-33-0000	INSTRUCTIONAL SUPPLIES	20,000	20,000	0	0.00%
2630-555-11-0000	SUPPLIES (EQUIPMENT)	17,678	17,678	0	0.00%
2630-555-14-0000	SUPPLIES (EQUIPMENT)	20,501	20,501	0	0.00%
2630-555-15-0000	SUPPLIES (EQUIPMENT)	42,468	42,468	0	0.00%
2630-555-17-0000	SUPPLIES (EQUIPMENT)	32,343	32,343	0	0.00%
2630-555-20-0000	SUPPLIES (EQUIPMENT)	22,081	22,081	0	0.00%
2630-555-32-0000	SUPPLIES (EQUIPMENT)	79,789	79,789	0	0.00%
2630-555-33-0000	SUPPLIES (EQUIPMENT)	112,380	112,380	0	0.00%
<b>2630 Function Subtotal</b>		<b>1,496,305</b>	<b>1,638,880</b>	<b>142,575</b>	<b>9.53%</b>
2805	Salaries	154,304	317,886	163,582	106.01%
2805-508-33-0000	OFFICE SUPPLIES-SHS	3,148	2,000	-1,148	-36.47%
<b>2805 Function Subtotal</b>		<b>157,452</b>	<b>319,886</b>	<b>162,434</b>	<b>103.16%</b>
2810	Salaries	1,390,222	1,494,820	104,598	7.52%
2810-410-33-0000	DUES AND MEMBERSHIPS	585	704	119	20.34%
2810-474-33-0000	IN-DISTRICT TRAVEL	0	250	250	**** **%
2810-490-33-0000	BOCES	11,450	13,505	2,055	17.95%
2810-503-33-0000	TESTING SUPPLIES	0	150	150	**** **%
2810-508-33-0000	OFFICE SUPPLIES	2,500	2,850	350	14.00%

**BUDGET PRESENTATION REPORT**

**Fiscal Year: 2024**

**Fund: A GENERAL FUND**

Budget Account	Description	2022-2023	2023-2024	Dollar Change	Percent Change
		Adopted Budget	Proposed Budget		
<b>Program</b>					
<b>2810 Function Subtotal</b>		<b>1,404,757</b>	<b>1,512,279</b>	<b>107,522</b>	<b>7.65%</b>
2815	Salaries	761,886	893,727	131,841	17.30%
2815-446-33-0000	CONSULTANTS-SHS	500	500	0	0.00%
2815-447-00-0000	HEALTH SERV.-OTHER DISTR	450,000	548,000	98,000	21.78%
2815-449-11-0000	CONTRACTUAL-BROOKSIDE	9,612	9,612	0	0.00%
2815-449-14-0000	CONTRACTUAL-LENOX	9,684	9,684	0	0.00%
2815-449-15-0000	CONTRACTUAL-MEADOW	14,607	14,607	0	0.00%
2815-449-17-0000	CONTRACTUAL-PLAZA	9,877	9,877	0	0.00%
2815-449-20-0000	CONTRACTUAL-STEELE	11,422	11,422	0	0.00%
2815-449-32-0000	CONTRACTUAL-MS	12,737	12,737	0	0.00%
2815-449-33-0000	CONTRACTUAL-HS	18,722	18,722	0	0.00%
2815-465-00-0013	MAINTENANCE CONTRACTS	325	375	50	15.38%
2815-465-00-0016	MAINT CONTRACTS-MILBURN	650	750	100	15.38%
2815-465-11-0000	MAINTENANCE CONTRACTS	650	750	100	15.38%
2815-465-14-0000	MAINTENANCE CONTRACTS	325	375	50	15.38%
2815-465-15-0000	MAINTENANCE CONTRACTS	325	375	50	15.38%
2815-465-17-0000	MAINTENANCE CONTRACTS	325	375	50	15.38%
2815-465-20-0000	MAINTENANCE CONTRACTS	325	375	50	15.38%
2815-465-32-0000	MAINTENANCE CONTRACTS	1,625	1,875	250	15.38%
2815-465-33-0000	MAINTENANCE CONTRACTS	2,275	2,625	350	15.38%
2815-465-33-00HA	MAINTENANCE CONTRACTS	325	375	50	15.38%
2815-467-11-0000	REPAIRS-BROOKSIDE	70	0	-70	-100.00%
2815-467-14-0000	REPAIRS-LENOX	90	0	-90	-100.00%
2815-467-15-0000	REPAIRS-MEADOW	90	0	-90	-100.00%
2815-467-17-0000	REPAIRS-PLAZA	90	0	-90	-100.00%
2815-467-20-0000	REPAIRS-STEELE	90	0	-90	-100.00%
2815-467-32-0000	REPAIRS-MS	110	0	-110	-100.00%
2815-467-33-0000	REPAIRS-HS	90	0	-90	-100.00%
2815-467-33-00HA	REPAIRS	90	0	-90	-100.00%
2815-474-32-0000	IN-DISTRICT TRAVEL	270	270	0	0.00%
2815-474-33-00HA	IN-DISTRICT TRAVEL	160	160	0	0.00%
2815-490-00-0000	BOCES-PRIVATE SCHOOLS	89,585	135,000	45,415	50.69%
2815-500-11-0000	UNIFORMS-BROOKSIDE	150	150	0	0.00%
2815-500-14-0000	UNIFORMS-LENOX	150	150	0	0.00%
2815-500-15-0000	UNIFORMS-MEADOW	300	300	0	0.00%
2815-500-17-0000	UNIFORMS-PLAZA	300	300	0	0.00%
2815-500-20-0000	UNIFORMS-STEELE	150	150	0	0.00%
2815-500-32-0000	UNIFORMS-MS	300	300	0	0.00%
2815-500-33-0000	UNIFORMS-HS	300	300	0	0.00%
2815-506-11-0000	FIRST AID SUPPLIES	700	700	0	0.00%
2815-506-14-0000	FIRST AID SUPPLIES	750	750	0	0.00%
2815-506-15-0000	FIRST AID SUPPLIES	1,500	1,500	0	0.00%
2815-506-17-0000	FIRST AID SUPPLIES	1,110	1,110	0	0.00%
2815-506-20-0000	FIRST AID SUPPLIES	850	850	0	0.00%
2815-506-32-0000	FIRST AID SUPPLIES	2,645	2,645	0	0.00%
2815-506-33-0000	FIRST AID SUPPLIES	3,795	3,795	0	0.00%
2815-506-33-00HA	FIRST AID SUPPLIES	250	250	0	0.00%
2815-508-11-0000	OFFICE SUPPLIES-BROOKSIDE	145	175	30	20.69%
2815-508-14-0000	OFFICE SUPPLIES-LENOX	145	175	30	20.69%
2815-508-15-0000	OFFICE SUPPLIES-MEADOW	145	175	30	20.69%
2815-508-17-0000	OFFICE SUPPLIES-PLAZA	145	175	30	20.69%
2815-508-20-0000	OFFICE SUPPLIES-STEELE	145	175	30	20.69%
2815-508-32-0000	OFFICE SUPPLIES-MS	250	300	50	20.00%
2815-508-33-0000	OFFICE SUPPLIES-HS	250	300	50	20.00%
2815-555-11-0000	SUPPLIES (EQUIPMENT)-BK	1,140	1,000	-140	-12.28%

**BUDGET PRESENTATION REPORT**

**Fiscal Year: 2024**

**Fund: A GENERAL FUND**

Budget Account	Description	2022-2023	2023-2024	Dollar Change	Percent Change
		Adopted Budget	Proposed Budget		
<b>Program</b>					
2815-555-14-0000	SUPPLIES (EQUIPMENT)-LX	1,140	1,000	-140	-12.28%
2815-555-15-0000	SUPPLIES (EQUIPMENT)MD	1,140	1,000	-140	-12.28%
2815-555-17-0000	SUPPLIES (EQUIPMENT)-PL	1,140	1,000	-140	-12.28%
2815-555-20-0000	SUPPLIES (EQUIPMENT)ST	1,140	1,000	-140	-12.28%
2815-555-32-0000	SUPPLIES (EQUIPMENT)-MS	1,140	2,000	860	75.44%
2815-555-33-0000	SUPPLIES (EQUIPMENT)-HS	1,140	1,000	-140	-12.28%
<b>2815 Function Subtotal</b>		<b>1,419,387</b>	<b>1,695,293</b>	<b>275,906</b>	<b>19.44%</b>
2820	Salaries	1,418,826	1,652,463	233,637	16.47%
2820-449-00-0003	CONTRACTUAL-CSE	2,000	2,000	0	0.00%
2820-474-14-0000	IN-DISTRICT TRAVEL	100	150	50	50.00%
2820-474-33-0000	IN-DISTRICT TRAVEL	600	200	-400	-66.67%
2820-503-00-0003	TESTING SUPPLIES-CSE	21,000	15,000	-6,000	-28.57%
2820-508-32-WELL	SUPPLIES -WELLNESS CENTER	0	400	400	**** **%
<b>2820 Function Subtotal</b>		<b>1,442,526</b>	<b>1,670,213</b>	<b>227,687</b>	<b>15.78%</b>
2825	Salaries	1,036,931	1,068,499	31,568	3.04%
<b>2825 Function Subtotal</b>		<b>1,036,931</b>	<b>1,068,499</b>	<b>31,568</b>	<b>3.04%</b>
2850	Salaries	230,470	226,090	-4,380	-1.90%
2850-403-11-0200	SPECIAL FEES-MUSIC	200	200	0	0.00%
2850-403-14-0200	SPECIAL FEES-MUSIC	200	200	0	0.00%
2850-403-15-0200	SPECIAL FEES-MUSIC	300	300	0	0.00%
2850-403-17-0200	SPECIAL FEES-MUSIC	250	250	0	0.00%
2850-403-20-0200	SPECIAL FEES-MUSIC	200	200	0	0.00%
2850-403-32-0000	SPECIAL FEES-MS	5,500	5,500	0	0.00%
2850-403-32-0200	SPECIAL FEES-MUSIC	450	450	0	0.00%
2850-403-32-0204	SPECIAL FEES-MUSICAL PROD	8,220	8,220	0	0.00%
2850-403-33-0000	SPECIAL FEES-SHS	9,470	10,686	1,216	12.84%
2850-403-33-0200	SPECIAL FEES-MUSIC	2,475	3,100	625	25.25%
2850-403-33-0204	SPECIAL FEES-MUSICAL PROD	15,000	15,000	0	0.00%
2850-406-32-0200	PRINTING-MUSIC	195	195	0	0.00%
2850-406-33-0000	PRINTING-SHS	1,600	1,500	-100	-6.25%
2850-406-33-0200	PRINTING-MUSIC	380	380	0	0.00%
2850-410-32-0000	DUES AND MEMBERSHIPS	450	450	0	0.00%
2850-410-32-ACAD	DUES AND MEMBERSHIPS	3,750	9,500	5,750	153.33%
2850-410-33-0000	DUES AND MEMBERSHIPS	1,794	2,078	284	15.83%
2850-467-32-0203	REPAIRS-MUSIC UNIFORMS	725	725	0	0.00%
2850-467-33-0203	REPAIRS-MUSIC UNIFORMS	945	945	0	0.00%
2850-500-32-0200	UNIFORMS-MUSIC	1,200	1,200	0	0.00%
2850-500-33-0200	UNIFORMS-MUSIC	600	600	0	0.00%
2850-501-32-0204	SUPPLIES-MUSICAL PROD	2,255	2,255	0	0.00%
2850-501-32-ACAD	INSTRUCTIONAL SUPPLIES	6,000	9,150	3,150	52.50%
2850-501-33-0204	SUPPLIES-MUSICAL PROD	3,245	3,245	0	0.00%
2850-505-11-0200	AWARDS-NYSSMA	100	100	0	0.00%
2850-505-14-0200	AWARDS-NYSSMA	165	165	0	0.00%
2850-505-15-0200	AWARDS-NYSSMA	165	165	0	0.00%
2850-505-17-0200	AWARDS-NYSSMA	110	110	0	0.00%
2850-505-20-0200	AWARDS-NYSSMA	100	100	0	0.00%
2850-505-32-0200	AWARDS-MUSIC	500	500	0	0.00%
2850-505-33-0200	AWARDS-MUSIC	2,530	2,530	0	0.00%
2850-508-33-0000	CO-CURR. SUPPLIES-SHS	4,220	4,520	300	7.11%
<b>2850 Function Subtotal</b>		<b>303,764</b>	<b>310,609</b>	<b>6,845</b>	<b>2.25%</b>
2855	Salaries	617,298	615,341	-1,957	-0.32%



**BUDGET PRESENTATION REPORT**

**Fiscal Year: 2024**

**Fund: A GENERAL FUND**

Budget Account	Description	2022-2023	2023-2024	Dollar Change	Percent Change
		Adopted Budget	Proposed Budget		
<b>Program</b>					
2855-200-32-0000	EQUIPMENT	11,620	15,000	3,380	29.09%
2855-200-33-0000	EQUIPMENT	7,315	19,500	12,185	166.58%
2855-445-33-0000	ATHLETIC TRAINER	30,000	31,000	1,000	3.33%
2855-449-32-0000	CONTRACTUAL	350	550	200	57.14%
2855-449-33-0000	CONTRACTUAL	350	550	200	57.14%
2855-466-33-0000	TOURNAMENT DUES	16,000	20,000	4,000	25.00%
2855-467-32-0000	REPAIRS	13,000	13,000	0	0.00%
2855-467-33-0000	REPAIRS	20,000	21,000	1,000	5.00%
2855-490-32-0000	BOCES	24,485	25,250	765	3.12%
2855-490-33-0000	BOCES	73,450	82,450	9,000	12.25%
2855-500-32-0000	UNIFORMS	5,810	11,000	5,190	89.33%
2855-500-33-0000	UNIFORMS	15,020	16,000	980	6.52%
2855-501-32-0000	INSTRUCTIONAL SUPPLIES	11,500	11,500	0	0.00%
2855-501-33-0000	INSTRUCTIONAL SUPPLIES	42,000	42,000	0	0.00%
2855-505-32-0000	AWARDS	900	900	0	0.00%
2855-505-33-0000	AWARDS	7,000	7,000	0	0.00%
2855-506-32-0000	FIRST AID SUPPLIES	500	500	0	0.00%
2855-506-33-0000	FIRST AID SUPPLIES	2,100	2,100	0	0.00%
2855-555-32-0000	SUPPLIES (EQUIPMENT)	3,252	0	-3,252	-100.00%
2855-555-33-0000	SUPPLIES (EQUIPMENT)	15,130	5,300	-9,830	-64.97%
<b>2855 Function Subtotal</b>		<b>917,080</b>	<b>939,941</b>	<b>22,861</b>	<b>2.49%</b>
5510	Salaries	138,132	144,288	6,156	4.46%
5510-449-00-0000	CONTRACTUAL	28,485	35,000	6,515	22.87%
5510-475-00-0000	CONFERENCE AND TRAVEL	325	350	25	7.69%
5510-508-00-0000	OFFICE SUPPLIES	2,000	2,000	0	0.00%
<b>5510 Function Subtotal</b>		<b>168,942</b>	<b>181,638</b>	<b>12,696</b>	<b>7.52%</b>
5540-412-00-0014	TRANSP.-SPECIAL TRIPS	22,374	24,135	1,761	7.87%
5540-412-00-0200	TRANSPORTATION-MUSIC	11,776	12,720	944	8.02%
5540-412-00-0311	TRANSPORTATION-ATHLETICS	166,400	200,000	33,600	20.19%
5540-412-32-0013	TRANSPORTATION-MS	10,000	10,000	0	0.00%
5540-412-33-0013	TRANSPORTATION-SHS	8,000	14,750	6,750	84.38%
5540-412-33-00HA	TRANSP.-SPECIAL TRIPS	1,664	5,000	3,336	200.48%
5540-412-33-2610	TRANSP-SCHOOL TO CAREER	1,000	2,000	1,000	100.00%
5540-412-33-BRGE	TRANSPORTATION	5,280	0	-5,280	-100.00%
5540-412-33-EDAC	TRANSPORTATION-EDUC ACADM	5,280	2,900	-2,380	-45.08%
5540-412-33-ENAC	TRANSP-STEM/ENG ACADEMY	5,500	6,550	1,050	19.09%
5540-412-33-GLAC	TRANSP-GL BUSINESS ACADEM	3,200	0	-3,200	-100.00%
5540-412-33-LWAC	TRANSPORTATION LAW AC	7,600	3,500	-4,100	-53.95%
5540-412-33-MDAC	TRANSP-MEDCL/HLTH ACAD	5,880	6,500	620	10.54%
5540-412-33-TVAC	TRANSPORTATION-NEW MEDIA	1,600	500	-1,100	-68.75%
5540-412-33-VERM	TRANSPORTATION	3,200	3,400	200	6.25%
5540-412-BC-0010	TRANSP.BASE CONTRACT	1,693,477	1,869,404	175,927	10.39%
5540-412-BO-0010	TRANSP.BOCES - CAREER ED	177,102	195,500	18,398	10.39%
5540-412-BO-0011	TRANSP.BOCES - SPECIAL ED	707,827	1,240,828	533,001	75.30%
5540-412-ID-0011	TRANSP.HANDICAPPED INDIST	1,110,222	1,477,036	366,814	33.04%
5540-412-ID-00HA	TRANSPORTATION SHUBERT	82,723	91,316	8,593	10.39%
5540-412-ID-00HI	TRANSPORTATION-SUSPENSION	72,762	80,321	7,559	10.39%
5540-412-ID-G011	TRANS- Wheelchair Van	74,694	82,453	7,759	10.39%
5540-412-LS-0014	TRANSP-LIFE SKILLS CLASS	70,538	76,182	5,644	8.00%
5540-412-OD-0011	TRANSP.HANDICAPPED OUTDIS	538,075	765,046	226,971	42.18%
5540-412-OD-NCC0	Nassau Community College	72,762	91,316	18,554	25.50%
5540-412-PR-0010	TRANSP.- BASE - PRIVATE	2,800,319	2,960,494	160,175	5.72%
5540-412-SU-0011	TRANS-SP ED SUMMER-4 WEEK	44,916	48,510	3,594	8.00%
5540-413-00-0000	PUBLIC TRANSPORTATION	4,529	4,892	363	8.02%

**BUDGET PRESENTATION REPORT**

**Fiscal Year: 2024**

**Fund: A GENERAL FUND**

<b>Budget Account</b>	<b>Description</b>	<b>2022-2023 Adopted Budget</b>	<b>2023-2024 Proposed Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
<b>Program</b>					
5540-449-00-0000	CONTRACTUAL	9,236	20,210	10,974	118.82%
5540-490-BO-0011	BOCES - Special Ed Trans	157,631	112,389	-45,242	-28.70%
5540-571-00-0000	GASOLINE	83,200	89,856	6,656	8.00%
<b>5540 Function Subtotal</b>		<b>7,958,767</b>	<b>9,497,708</b>	<b>1,538,941</b>	<b>19.34%</b>
7310	Salaries	15,790	15,790	0	0.00%
7310-501-00-0000	INSTRUCTIONAL SUPPLIES	0	500	500	**** **%
<b>7310 Function Subtotal</b>		<b>15,790</b>	<b>16,290</b>	<b>500</b>	<b>3.17%</b>
9010-800-00-2000	STATE RETIREMENT-PROGRAM	388,512	447,530	59,018	15.19%
<b>9010 Function Subtotal</b>		<b>388,512</b>	<b>447,530</b>	<b>59,018</b>	<b>15.19%</b>
9020-800-00-2000	TEACHER RETIREMENT-PROGRM	6,175,847	6,172,800	-3,047	-0.05%
<b>9020 Function Subtotal</b>		<b>6,175,847</b>	<b>6,172,800</b>	<b>-3,047</b>	<b>-0.05%</b>
9030-800-00-2000	SOCIAL SECURITY-PROGRAM	4,404,316	4,633,910	229,594	5.21%
<b>9030 Function Subtotal</b>		<b>4,404,316</b>	<b>4,633,910</b>	<b>229,594</b>	<b>5.21%</b>
9040-800-00-2000	WORKER COMPENSATION-PROG	365,000	365,000	0	0.00%
<b>9040 Function Subtotal</b>		<b>365,000</b>	<b>365,000</b>	<b>0</b>	<b>0.00%</b>
9045-800-00-2000	LIFE INSURANCE-PROGRAM	52,000	52,000	0	0.00%
<b>9045 Function Subtotal</b>		<b>52,000</b>	<b>52,000</b>	<b>0</b>	<b>0.00%</b>
9050-800-00-2000	UNEMPLOYMENT INS-PROGRAM	60,000	60,000	0	0.00%
<b>9050 Function Subtotal</b>		<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0.00%</b>
9060	Salaries	13,000	13,000	0	0.00%
9060-801-00-2000	HOSPITAL, MEDICAL	14,871,015	16,655,535	1,784,520	12.00%
9060-802-00-2000	DENTAL-PROGRAM	323,370	331,000	7,630	2.36%
<b>9060 Function Subtotal</b>		<b>15,207,385</b>	<b>16,999,535</b>	<b>1,792,150</b>	<b>11.78%</b>
9901-900-00-0000	TRANSFER TO SPEC AID FUND	345,865	345,865	0	0.00%
9901-930-00-0000	TRANS TO SCHOOL FOOD SVC	200,000	200,000	0	0.00%
<b>9901 Function Subtotal</b>		<b>545,865</b>	<b>545,865</b>	<b>0</b>	<b>0.00%</b>
<b>Program State Budget Category Subtotal</b>		<b>110,895,281</b>	<b>119,435,096</b>	<b>8,539,815</b>	<b>7.70%</b>
<b>Total GENERAL FUND</b>		<b>146,984,561</b>	<b>157,758,551</b>	<b>10,773,990</b>	<b>7.33%</b>

**Selection Criteria**

**BUDGET PRESENTATION REPORT**

**Fiscal Year: 2024**

Budget Account	Description	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
	Criteria Name: Private: Budget Presentation				
	Fund: A				
	Suppress Budget Accounts with Zero Amounts				
	Report Title: BUDGET PRESENTATION REPORT				
	Collapse Salaries				
	Column 1 Value: None				
	Column 2 Value: None				
	Column 3 Value: Current Year Initial				
	Column 4 Value: Proposed Amount				
	Column 5 Value: Dollar				
	Column 6 Value: Percent				
	Column 7 Value: None				
	Column 8 Value: None				
	Column 9 Value: None				
	Column 10 Value: None				
	Column 11 Value: None				
	Column 12 Value: None				
	Column 13 Value: None				
	From Column Value: Current Year Initial				
	To Column Value: Proposed Amount				
	Sort by: Fund/State Budget Category/Function				
	Subtotal Breaks: State Budget Category/Function				
	Show break headers: State Budget Category				
	Printed by JENNIFER WALSH				