

Proposed Budget 2024-25				2022-2023	2023-2024	2024-2025 Proposed BOE 4/9/2024	Administrative	Program	Capital
1010	400	0000	Bd of Ed - Contractual	\$ 7,250	\$ 7,250	\$ 8,000	\$ 8,000		
1010	410	0000	Bd of Ed - Conf/travel	\$ 6,200	\$ 6,200	\$ 9,000	\$ 9,000		
1010	450	0000	Bd of Ed - Supplies	\$ 850	\$ 850	\$ 1,500	\$ 1,500		
1010	490	0000	Bd of Ed - BOCES Svc	\$ 3,000	\$ 3,545	\$ 10,800	\$ 10,800		
TOTAL BOARD OF EDUCATION				\$ 17,300	\$ 17,845	\$ 29,300	\$ 29,300		
1040	160	0000	District Clerk - Salary	\$ 2,486	\$ 2,585	\$ 3,050	\$ 3,050		
1040	400	0000	District Clerk - Contractr	\$ 100	\$ 100	\$ -	\$ -		
1040	450	0000	District Clerk - Supplies	\$ 200	\$ 200	\$ 500	\$ 500		
TOTAL DISTRICT CLERK				\$ 2,786	\$ 2,885	\$ 3,550	\$ 3,550		
1060	400	0000	District Meeting - Contractual	\$ 2,000	\$ 2,100	\$ 2,100	\$ 2,100		
TOTAL DISTRICT MEETING				\$ 2,000	\$ 2,100	\$ 2,100	\$ 2,100		
1240	150	0000	Chf Sch Admn - Salary	\$ 168,135	\$ 180,500	\$ 199,000	\$ 199,000		
1240	160	0000	Chf Sch Admn - Cler Salary	\$ 57,475	\$ 59,800	\$ 73,000	\$ 73,000		
1240	400	0000	Chf Sch Admn - Contractual	\$ 500	\$ 500	\$ 500	\$ 500		
1240	410	0000	Chf Sch Admn - Conf/Travel	\$ 3,500	\$ 4,000	\$ 4,000	\$ 4,000		
1240	411	0000	Chf Sch Admn - Prof Dues	\$ 2,500	\$ 2,500	\$ 3,500	\$ 3,500		
1240	450	0000	Chf Sch Admn - Supplies	\$ 1,000	\$ 1,000	\$ 2,000	\$ 2,000		
TOTAL CHIEF SCHOOL ADMINISTRATOR				\$ 233,110	\$ 248,300	\$ 282,000	\$ 282,000		
1310	150	0000	Bus Admn - Salary	\$ 116,900	\$ 103,000	\$ 106,500	\$ 106,500		
1310	160	0000	Bus Admn - Cler Salary	\$ 6,100	\$ 8,000	\$ -	\$ -		
1310	400	0000	Bus Admn - Contractual	\$ 1,000	\$ 1,000	\$ 5,000	\$ 5,000		
1310	410	0000	Bus Admn - Conf/Travel	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000		
1310	411	0000	Bus Admn - Prof Dues	\$ 700	\$ 700	\$ 700	\$ 700		
1310	450	0000	Bus Admn - Supplies	\$ 400	\$ 400	\$ 400	\$ 400		
1310	490	0000	Bus Admn - BOCES Svc	\$ 25,000	\$ 22,000	\$ 26,400	\$ 26,400		
TOTAL BUSINESS ADMINISTRATOR				\$ 152,100	\$ 137,100	\$ 141,000	\$ 141,000		
1320	160	0000	Auditing - Salary	\$ 2,700	\$ 3,000	\$ 3,250	\$ 3,250		
1320	400	0000	Auditing - Contractual	\$ 15,500	\$ 19,000	\$ 19,500	\$ 19,500		
TOTAL AUDITING				\$ 18,200	\$ 22,000	\$ 22,750	\$ 22,750		
1325	160	0000	Treasurer - Salary	\$ 11,500	\$ 12,900	\$ 35,250	\$ 35,250		
1325	400	0000	Treasurer - Contractual	\$ 200	\$ 200	\$ 250	\$ 250		
1325	410	0000	Treasurer - Conf/Travel	\$ 1,000	\$ 1,100	\$ 1,250	\$ 1,250		
1325	450	0000	Treasurer - Supplies	\$ 200	\$ 200	\$ 250	\$ 250		
TOTAL TREASURER				\$ 12,900	\$ 14,400	\$ 37,000	\$ 37,000		
1330	400	0000	Tax Collect - Contractual	\$ 2,000	\$ 2,100	\$ 2,100	\$ 2,100		
TOTAL TAX COLLECTION				\$ 2,000	\$ 2,100	\$ 2,100	\$ 2,100		
1420	400	0000	Legal - Contractual	\$ 15,000	\$ 20,000	\$ 25,000	\$ 8,000.00	\$ 17,000.00	
1420	490	0000	Legal - BOCES Svc	\$ 21,000	\$ 21,000	\$ 20,450	\$ 6,544.00	\$ 13,906.00	
TOTAL LEGAL				\$ 36,000	\$ 41,000	\$ 45,450	\$ 14,544	\$ 30,906	
1430	160	0000	Personnel - Cler Salary	\$ 11,000	\$ 12,385	\$ -	\$ -		
1430	400	0000	Personnel - Contractual	\$ 2,600	\$ 2,700	\$ 2,800	\$ 2,800		
1430	400	0001	Personnel - Health / Wellness	\$ -	\$ -	\$ 250	\$ 250		
1430	450	0000	Personnel - Supplies	\$ 200	\$ 250	\$ -	\$ -		
1430	490	0000	Personnel - BOCES Svc	\$ 53,000	\$ 55,000	\$ 36,100	\$ 36,100		
TOTAL PERSONNEL				\$ 66,800	\$ 70,335	\$ 39,150	\$ 39,150		
1480	400	0000	Pub Info Svc - Contractual	\$ 1,200	\$ 1,500	\$ 1,500	\$ 1,500		
1480	450	0000	Pub Info Svc - Supplies	\$ 500	\$ 500	\$ -	\$ -		
1480	490	0000	Pub Info Svc - BOCES Svc	\$ 22,000	\$ 20,000	\$ -	\$ -		
TOTAL PUBLIC INFORMATION SERVICES				\$ 23,700	\$ 22,000	\$ 1,500	\$ 1,500		
1620	160	0000	Operation - Salaries	\$ 287,000	\$ 321,300	\$ 390,000			\$ 390,000
1620	161	0000	Operation - Subs Salaries	\$ 48,000	\$ 50,000	\$ 25,000			\$ 25,000
1620	162	0000	Operation - Oth Salaries	\$ -	\$ 5,000	\$ 6,000			\$ 6,000
1620	200	0000	Operation - Equipment	\$ -	\$ -	\$ 5,000			\$ 5,000
1620	400	0000	Operation - Contractual	\$ 85,000	\$ 95,000	\$ 100,000			\$ 100,000
1620	410	0000	Operation - Conf/Travel	\$ 1,000	\$ 1,000	\$ 1,000			\$ 1,000
1620	411	0000	Operation - Prof Dues	\$ 400	\$ 500	\$ 500			\$ 500
1620	443	0000	Operation - Natural Gas	\$ 50,000	\$ 53,000	\$ 60,000			\$ 60,000
1620	444	0000	Operation - Electric	\$ 70,000	\$ 74,400	\$ 85,000			\$ 85,000
1620	445	0000	Operation - Telephone	\$ 6,000	\$ 8,500	\$ 8,000			\$ 8,000
1620	446	0000	Operation - Water & Sewer	\$ 8,000	\$ 11,500	\$ 23,000			\$ 23,000
1620	450	0000	Operation - Supplies	\$ 74,500	\$ 224,500	\$ 150,000			\$ 150,000
1620	450	0001	Operation - Furniture	\$ -	\$ -	\$ 10,000			\$ 10,000

Proposed Budget 2024-25				2022-2023	2023-2024	2024-2025 Proposed BOE 4/9/2024	Administrative	Program	Capital
1620	490	0000	Operation - BOCES Svc	\$ 80,000	\$ 95,000	\$ 46,700			\$ 46,700
	TOTAL OPERATIONS			\$ 709,900	\$ 939,700	\$ 910,200			\$ 910,200
1622	400	0000	Security - Contractual	\$ 79,800	\$ 87,000	\$ 70,000			\$ 70,000
1622	450	0000	Security - Supplies	\$ -	\$ 1,000	\$ 1,000			\$ 1,000
	TOTAL SECURITY			\$ 79,800	\$ 88,000	\$ 71,000			\$ 71,000
1670	400	0000	Printing - Contractual	\$ 1,000	\$ 2,200	\$ 1,500	\$ 1,500		
1670	450	0000	Printing - Supplies	\$ 4,000	\$ 5,200	\$ 6,000	\$ 6,000		
1670	490	0000	Printing - BOCES Svc	\$ 24,500	\$ 25,000	\$ 3,700	\$ 3,700		
	TOTAL CENTRAL PRINT & MAILING			\$ 29,500	\$ 32,400	\$ 11,200	\$ 11,200		
1680	450	0000	Ctrl Data Proc - Mat&Sup	\$ 3,000	\$ 4,000	\$ -	\$ -		
1680	490	0000	Ctrl Data Proc - BOCES Svc	\$ 320,500	\$ 350,000	\$ 376,000	\$ 376,000		
	TOTAL CENTRAL DATA PROCESSING			\$ 323,500	\$ 354,000	\$ 376,000	\$ 376,000		
1910	420	0000	Unallocated Insurance	\$ 42,000	\$ 55,000	\$ 59,500	\$ 59,500		
	TOTAL UNALLOCATED INSURANCE			\$ 42,000	\$ 55,000	\$ 59,500	\$ 59,500		
1920	400	0000	School Association Dues	\$ 8,000	\$ 9,200	\$ 9,200	\$ 9,200		
	TOTAL SCHOOL ASSOCIATION DUES			\$ 8,000	\$ 9,200	\$ 9,200	\$ 9,200		
1950	400	0000	Assessmnt on School Prop	\$ 4,000	\$ 6,000	\$ -			
	TOTAL ASSESSMENTS ON SCHOOL PROPERTY			\$ 4,000	\$ 6,000	\$ -			
1964	400	0000	Refund - Real Property Tax	\$ 2,000	\$ 1,000	\$ -			
	TOTAL REFUND ON REAL PROPERTY TAX			\$ 2,000	\$ 1,000	\$ -			
1981	490	0000	BOCES Administration	\$ 23,300	\$ 25,500	\$ 25,150	\$ 25,150		
	TOTAL BOCES ADMINISTRATION			\$ 23,300	\$ 25,500	\$ 25,150	\$ 25,150		
1983	490	0000	BOCES Capital Expense	\$ 35,000	\$ 37,000	\$ 37,000	\$ 37,000		
	TOTAL BOCES CAPITAL EXPENSE			\$ 35,000	\$ 37,000	\$ 37,000	\$ 37,000		
	TOTAL ADMINISTRATIVE			\$ 1,823,896	\$ 2,127,865	\$ 2,105,150	\$ 1,093,044	\$ 30,906	\$ 981,200
2010	150	0000	CurrDev/Supvsn - Salary	\$ 95,800	\$ 98,800	\$ 122,000	\$ 122,000		
2010	400	0000	CurrDev/Supvsn - Contractual	\$ 100	\$ 100	\$ 22,500	\$ 22,500		
2010	410	0000	CurrDev/Supvsn - Conf/Trav	\$ 900	\$ 900	\$ 5,000	\$ 5,000		
2010	411	0000	CurrDev/Supvsn - Prof Dues	\$ 900	\$ 900	\$ 1,500	\$ 1,500		
2010	450	0000	CurrDev/Supvsn - Mat&Sup	\$ 500	\$ 500	\$ 1,000	\$ 1,000		
2010	490	0000	CurrDev/Supvsn - BOCES Svc	\$ 500	\$ 1,800	\$ 6,100	\$ 6,100		
	TOTAL CURRICULUM DEVELOPMENT			\$ 98,700	\$ 103,000	\$ 158,100	\$ 158,100		
2020	150	0000	Supervision - Admin Salary	\$ 107,050	\$ 109,000	\$ 118,000	\$ 118,000		
2020	160	0000	Supervision - Cler Salary	\$ 38,700	\$ 40,000	\$ 95,000	\$ 95,000		
2020	400	0000	Supervision - Contractual	\$ 400	\$ 400	\$ 500	\$ 500		
2020	410	0000	Supervision - Conf/Travel	\$ 500	\$ 500	\$ 500	\$ 500		
2020	411	0000	Supervision - Prof Dues	\$ 900	\$ 900	\$ 1,000	\$ 1,000		
2020	450	0000	Supervision - Supplies	\$ 3,000	\$ 3,000	\$ 7,000	\$ 7,000		
2020	490	0000	Supervision - BOCES Svc	\$ 1,500	\$ 1,500	\$ 8,900	\$ 8,900		
	TOTAL SUPERVISION			\$ 152,050	\$ 155,300	\$ 230,900	\$ 230,900		
2060	490	0000	Res, Plan & Eval - BOCES Svc	\$ 2,800	\$ 2,800	\$ 1,800	\$ 1,800		
	TOTAL RESEARCH, PLANNING & EVALUATION			\$ 2,800	\$ 2,800	\$ 1,800	\$ 1,800		
2070	150	0000	Inservice - Salaries	\$ 30,000	\$ 32,000	\$ 27,000		\$ 27,000.00	
2070	160	0000	Inservice - NonInst Salaries	\$ -	\$ -	\$ 5,000		\$ 5,000.00	
2070	450	0000	Inservice - Supplies	\$ 100	\$ 100	\$ -		\$ -	
2070	490	0000	Inservice - BOCES Svc	\$ 60,000	\$ 60,000	\$ 45,500		\$ 45,500.00	
	TOTAL INSERVICE TRAINING			\$ 90,100	\$ 92,100	\$ 77,500		\$ 77,500	
2110	100	0000	Teaching - PreK Salaries	\$ 31,000	\$ 32,000	\$ 61,000		\$ 61,000.00	
2110	120	0000	Teaching - K-3 Salaries	\$ 640,400	\$ 639,000	\$ 728,000		\$ 728,000.00	
2110	124	0000	Teaching - 4-6 Salaries	\$ 460,000	\$ 476,000	\$ 555,000		\$ 555,000.00	
2110	125	0000	Teaching - EASWrthmb Sal	\$ 25,000	\$ 89,000	\$ 40,000		\$ 40,000.00	
2110	125	TUTR	Teaching - Hi Impct Tutoring	\$ -	\$ 202,052	\$ -		\$ -	
2110	128	0000	Teaching - MultiGr Salaries	\$ 520,000	\$ 525,000	\$ 480,000		\$ 480,000.00	
2110	130	0000	Teaching - 7-8 Salaries	\$ 321,000	\$ 335,000	\$ 360,000		\$ 360,000.00	
2110	140	0000	Teaching - Substitutes Sal	\$ 150,000	\$ 170,000	\$ 175,000		\$ 175,000.00	
2110	160	0000	Teaching - TAide Salaries	\$ 105,000	\$ 97,400	\$ 105,000		\$ 105,000.00	
2110	200	0000	Teaching - Equipment	\$ 2,500	\$ 2,500	\$ 5,000		\$ 5,000.00	
2110	400	0000	Teaching - Contractual	\$ 15,000	\$ 35,000	\$ 35,000		\$ 35,000.00	

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2110	410	0000	Teaching- Conf/Travel	\$ 5,000	\$ 5,000	\$ 5,000		\$ 5,000.00	
2110	411	0000	Teaching- Prof Dues	\$ 500	\$ 1,800	\$ 1,800		\$ 1,800.00	
2110	440	0000	Teaching- Copier Maint	\$ 10,000	\$ 13,000	\$ 10,000		\$ 10,000.00	
2110	450	5000	Teaching- Pre-K Supplies	\$ -	\$ -	\$ 1,050		\$ 1,050.00	
2110	450	5005	Teaching- K Supplies	\$ 700	\$ 700	\$ 700		\$ 700.00	
2110	450	5100	Teaching- Gr1 Supplies	\$ 1,050	\$ 1,050	\$ 700		\$ 700.00	
2110	450	5200	Teaching- Gr2 Supplies	\$ 700	\$ 700	\$ 1,050		\$ 1,050.00	
2110	450	5300	Teaching- Gr3 Supplies	\$ 700	\$ 700	\$ 1,050		\$ 1,050.00	
2110	450	5400	Teaching- Gr4 Supplies	\$ 700	\$ 700	\$ 700		\$ 700.00	
2110	450	5500	Teaching- Gr5 Supplies	\$ 700	\$ 700	\$ 1,050		\$ 1,050.00	
2110	450	5900	Teaching- K-5 LangArt Sup	\$ 125	\$ 125	\$ -		\$ -	
2110	450	6200	Teaching- Gr6 ELA/Soc Sup	\$ 400	\$ 400	\$ 700		\$ 700.00	
2110	450	6300	Teaching- Gr6 Mth/Sci Sup	\$ 550	\$ 550	\$ 700		\$ 700.00	
2110	450	8200	Teaching- MS ELA Sup	\$ 350	\$ 350	\$ 350		\$ 350.00	
2110	450	8300	Teaching- MS Math Sup	\$ 350	\$ 350	\$ 350		\$ 350.00	
2110	450	8500	Teaching- MS Scienc Sup	\$ 800	\$ 800	\$ 900		\$ 900.00	
2110	450	8600	Teaching- MS SocStud Sup	\$ 350	\$ 350	\$ 350		\$ 350.00	
2110	450	8700	Teaching- MS Spanish Sup	\$ 350	\$ 350	\$ 350		\$ 350.00	
2110	450	8940	Teaching- MS HmCrr Sup	\$ 400	\$ 400	\$ 400		\$ 400.00	
2110	450	8970	Teaching- MS Tech Sup	\$ 500	\$ 500	\$ 500		\$ 500.00	
2110	450	9100	Teaching- Reading Sup	\$ 650	\$ 650	\$ 700		\$ 700.00	
2110	450	9500	Teaching- MS AIS Supplies	\$ 200	\$ 200	\$ 350		\$ 350.00	
2110	450	9800	Teaching- PhysEd Supplies	\$ 1,400	\$ 1,400	\$ 1,500		\$ 1,500.00	
2110	450	9850	Teaching- Health Supplies	\$ 400	\$ 400	\$ 350		\$ 350.00	
2110	450	9910	Teaching- Art Supplies	\$ 2,500	\$ 2,500	\$ 2,500		\$ 2,500.00	
2110	450	9920	Teaching- Band Supplies	\$ 350	\$ 350	\$ 1,000		\$ 1,000.00	
2110	450	9930	Teaching- Music Supplies	\$ 350	\$ 350	\$ 1,000		\$ 1,000.00	
2110	450	9995	Teaching-Instrumnt Repair	\$ 1,000	\$ 1,000	\$ 1,000		\$ 1,000.00	
2110	450	9997	Teaching-STUDENT Supplies	\$ -	\$ 5,000	\$ 15,000		\$ 15,000.00	
2110	450	9998	Teaching-Sci/Mth Fair Sup	\$ 500	\$ 500	\$ 500		\$ 500.00	
2110	450	9999	Teaching-MainOfc Supplies	\$ 4,500	\$ 6,000	\$ 6,000		\$ 6,000.00	
2110	471	0000	Teach-SOLVAY Pub Tuition	\$ 218,000	\$ 236,000	\$ 236,000		\$ 236,000.00	
2110	471	0100	Teach-ESM Pub Tuition	\$ 752,500	\$ 732,500	\$ 707,500		\$ 707,500.00	
2110	473	0000	Teach-CharterSch Payments	\$ 334,000	\$ 354,000	\$ 294,000		\$ 294,000.00	
2110	480	0000	Teaching-TEXTBOOKS (Aid)	\$ 33,261	\$ 33,900	\$ 34,892		\$ 34,892.00	
2110	490	0000	Teaching- BOCES Svc	\$ 150,000	\$ 202,000	\$ 197,000		\$ 197,000.00	
			TOTAL TEACHING	\$ 3,793,736	\$ 4,208,227	\$ 4,070,992		\$ 4,070,992	
2250	150	0000	Spec Ed- Salaries	\$ 409,000	\$ 472,000	\$ 480,000		\$ 480,000.00	
2250	151	0000	Spec Ed -TA Salary	\$ 217,000	\$ 280,500	\$ 380,000		\$ 380,000.00	
2250	153	0000	Salary Summer Education	\$ -	\$ 30,000	\$ 30,000		\$ 30,000.00	
2250	157	0000	Spec Ed- Speech Therapy	\$ 155,000	\$ 161,000	\$ 170,000		\$ 170,000.00	
2250	160	0000	Spec Ed- TAide Salaries	\$ 60,000	\$ 59,500	\$ 60,000		\$ 60,000.00	
2250	400	0000	Spec Ed- Contractual	\$ 12,000	\$ 12,000	\$ 12,000		\$ 12,000.00	
2250	410	0000	Spec Ed- Conf/Travel	\$ 400	\$ 400	\$ 500		\$ 500.00	
2250	411	0000	Spec Ed- Prof Dues	\$ 500	\$ 500	\$ 1,000		\$ 1,000.00	
2250	450	0000	Spec Ed- Student Supplies	\$ 1,000	\$ 3,000	\$ 5,000		\$ 5,000.00	
2250	450	0900	Spec Ed- Speech/Lang Sup	\$ 600	\$ 600	\$ 700		\$ 700.00	
2250	450	0950	Spec Ed- Resource Sup	\$ 1,400	\$ 1,400	\$ 1,750		\$ 1,750.00	
2250	471	0000	Spec Ed- SOLVAY Pub Tuitn	\$ 217,000	\$ 210,000	\$ 135,000		\$ 135,000.00	
2250	471	0100	Spec Ed- ESM Pub Tuitn	\$ 445,000	\$ 445,000	\$ 478,000		\$ 478,000.00	
2250	472	0000	Spec Ed- Private Tuition	\$ -	\$ 120,000	\$ 80,000		\$ 80,000.00	
2250	490	0000	Spec Ed- BOCES Svc	\$ 411,500	\$ 430,955	\$ 515,000		\$ 515,000.00	
			TOTAL SPECIAL EDUCATION	\$ 1,930,400	\$ 2,226,855	\$ 2,348,950		\$ 2,348,950	
2259	150	0000	ELL- Teacher Salaries	\$ 205,000	\$ 185,000	\$ 175,000		\$ 175,000.00	
2259	400	0000	ELL-Contractual	\$ 4,500	\$ 4,500	\$ 7,500		\$ 7,500.00	
2259	450	0000	ELL-Supplies	\$ 400	\$ 400	\$ 700		\$ 700.00	
2259	490	0000	ELL-BOCES Services	\$ -	\$ -	\$ 54,000		\$ 54,000.00	
			TOTAL ENGLISH LANGUAGE LEARNERS	\$ 209,900	\$ 189,900	\$ 237,200		\$ 237,200	
2280	490	0000	Occ Education- BOCES Svc	\$ 10,000	\$ 11,500	\$ 19,550		\$ 19,550.00	
			TOTAL OCCUPATIONAL EDUCATION	\$ 10,000	\$ 11,500	\$ 19,550		\$ 19,550	
2330	150	0000	Cont Ed- Teach Salaries	\$ -	\$ 32,500	\$ 35,000		\$ 35,000.00	
2330	160	0000	Cont Ed- Non-Teach Sal	\$ -	\$ -	\$ 7,500		\$ 7,500.00	
2330	162	0000	Cont Ed- Cler Salaries	\$ -	\$ -	\$ -		\$ -	
2330	450	0000	Cont Ed- Supplies	\$ -	\$ 1,000	\$ 1,000		\$ 1,000.00	
			TOTAL SPECIAL SCHOOLS	\$ -	\$ 33,500	\$ 43,500		\$ 43,500	

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2610	150	0000	Library/AV- Salaries	\$ 85,000	\$ 89,500	\$ 95,000		\$ 95,000.00	
2610	400	0000	Library/AV- Contractual	\$ 200	\$ 200	\$ -		\$ -	
2610	450	0000	Library/AV- Supplies	\$ 2,000	\$ 2,000	\$ 7,500		\$ 7,500.00	
2610	460	0000	Library/AV-MATERIAL(Aid)	\$ 2,375	\$ 2,425	\$ 2,438		\$ 2,438.00	
2610	490	0000	Library/AV- BOCES Svc	\$ 20,000	\$ 21,000	\$ 23,000		\$ 23,000.00	
TOTAL LIBRARY / AV				\$ 109,575	\$ 115,125	\$ 127,938		\$ 127,938	
2630	150	0000	CAI- Salaries	\$ -	\$ 100,000	\$ 104,000		\$ 104,000.00	
2630	160	0000	CAI- Technician Sal	\$ 100,000	\$ -	\$ -		\$ -	
2630	220	0000	CAI -HARDWARE Instr(Aid)	\$ 7,771	\$ 7,925	\$ 7,834		\$ 7,834.00	
2630	400	0000	CAI- Contractual Ls&Rpr	\$ 93,450	\$ 178,450	\$ 130,000		\$ 130,000.00	
2630	410	0000	CAI- Conf/Travel (Instr)	\$ 2,000	\$ 2,000	\$ 12,000		\$ 12,000.00	
2630	450	0000	CAI- Supplies (Instr)	\$ 8,000	\$ 8,200	\$ 10,000		\$ 10,000.00	
2630	460	0000	CAI- SOFTWARE Instr(Aid)	\$ 5,692	\$ 5,800	\$ 5,842		\$ 5,842.00	
2630	490	0000	CAI- BOCES Svc	\$ 70,500	\$ 120,500	\$ 218,000		\$ 218,000.00	
TOTAL COMPUTER ASSISTED INSTRUCTION				\$ 287,413	\$ 422,875	\$ 487,676		\$ 487,676	
2810	150	0000	Guidance- Salary	\$ 69,000	\$ 87,800	\$ 93,000		\$ 93,000.00	
2810	410	0000	Guidance- Conf/Travel	\$ 100	\$ 100	\$ -		\$ -	
2810	450	0000	Guidance- Supplies	\$ 350	\$ 350	\$ 350		\$ 350.00	
TOTAL GUIDANCE				\$ 69,450	\$ 88,250	\$ 93,350		\$ 93,350	
2815	160	0000	Health Svcs- Nurse Salary	\$ 38,600	\$ 77,800	\$ 78,000		\$ 78,000.00	
2815	161	0000	Health Svcs- Substitutes	\$ 500	\$ 500	\$ 500		\$ 500.00	
2815	400	0000	Health Svcs- Contractual	\$ 7,000	\$ 10,000	\$ 18,000		\$ 18,000.00	
2815	450	0000	Health Svcs- Supplies	\$ 1,200	\$ 1,400	\$ 1,500		\$ 1,500.00	
TOTAL HEALTH SERVICES				\$ 47,300	\$ 89,700	\$ 98,000		\$ 98,000	
2820	150	0000	Psych Svcs- Salary	\$ 78,500	\$ 81,550	\$ 86,500		\$ 86,500.00	
2820	400	0000	Psych Svcs- Contractual	\$ 200	\$ 200	\$ -		\$ -	
2820	450	0000	Psych Svcs- Supplies	\$ 500	\$ 1,300	\$ 1,500		\$ 1,500.00	
TOTAL PSYCHOLOGY SERVICES				\$ 79,200	\$ 83,050	\$ 88,000		\$ 88,000	
2825	150	0000	Soc Wrkr- Salary	\$ -	\$ 74,000	\$ 78,500		\$ 78,500.00	
2825	410	0000	Soc Wrkr- Conf/Travel	\$ -	\$ 1,000	\$ -		\$ -	
2825	450	0000	Soc Wrkr- Supplies	\$ 350	\$ 500	\$ 500		\$ 500.00	
TOTAL SOCIAL WORKER SERVICES				\$ 350	\$ 75,500	\$ 79,000		\$ 79,000	
2850	158	0000	Co Curr Act- Chaperone	\$ 3,000	\$ 6,000	\$ 6,000		\$ 6,000.00	
2850	159	0000	Co Curr Act- Advisor Inst	\$ 13,000	\$ 25,000	\$ 25,000		\$ 25,000.00	
2850	160	0000	Co Curr Act- Advisor Non	\$ 4,500	\$ 18,000	\$ 2,000		\$ 2,000.00	
2850	400	0000	Co Curr Act- Contractual	\$ -	\$ 18,000	\$ 12,000		\$ 12,000.00	
2850	410	0000	Co Curr Act- Conf/Travel	\$ 100	\$ 100	\$ -		\$ -	
2850	450	0000	Co Curr Act- Supplies	\$ -	\$ 1,600	\$ 2,000		\$ 2,000.00	
TOTAL CO-CURRICULAR ACTIVITY				\$ 20,600	\$ 68,700	\$ 47,000		\$ 47,000	
2855	150	0000	Int Athletics- Coach Sal	\$ 34,500	\$ 35,500	\$ 32,500		\$ 32,500.00	
2855	158	0000	Int Athletics- Chaperone	\$ 1,000	\$ 1,100	\$ 500		\$ 500.00	
2855	160	0000	Int Athletics- Salary	\$ 4,000	\$ 3,000	\$ -		\$ -	
2855	200	0000	Int Athletics- Equipment	\$ 1,500	\$ 1,500	\$ 1,500		\$ 1,500.00	
2855	400	0000	Int Athletics-Contractual	\$ 6,000	\$ 6,500	\$ 12,000		\$ 12,000.00	
2855	410	0000	Int Athletics- Conf/Trav	\$ 100	\$ 100	\$ -		\$ -	
2855	450	0000	Int Athletics- Supplies	\$ 3,000	\$ 3,500	\$ 4,000		\$ 4,000.00	
TOTAL INTERSCHOLASTIC ATHLETICS				\$ 50,100	\$ 51,200	\$ 50,500		\$ 50,500	
TOTAL GENERAL SUPPORT				\$ 6,951,674	\$ 8,017,582	\$ 8,259,956	\$ 390,800	\$ 7,869,156	\$ -
5510	150	0000	Transport- Superv Salary	\$ 23,000	\$ 17,000	\$ 18,000		\$ 18,000.00	
5510	160	0000	Transport- Salaries	\$ 19,500	\$ 20,500	\$ 25,500		\$ 25,500.00	
5510	400	0000	Transport- Contractual	\$ 10,000	\$ 12,000	\$ 13,000		\$ 13,000.00	
TOTAL DISTRICT TRANSPORTATION SERVICES				\$ 52,500	\$ 49,500	\$ 56,500		\$ 56,500	
5540	401	0000	Transport-Reg Sch Trans	\$ 281,500	\$ 320,000	\$ 256,000		\$ 256,000.00	
5540	401	0100	Transport-Reg HS-ESM	\$ 90,000	\$ 94,000	\$ 94,000		\$ 94,000.00	
5540	401	0200	Transport-Reg HS-Solvay	\$ 85,000	\$ 89,000	\$ 90,000		\$ 90,000.00	
5540	401	0900	Transport-Reg Charter Sch	\$ 43,000	\$ 46,000	\$ 35,000		\$ 35,000.00	
5540	403	0000	Transport-SpecEd Sch Yr	\$ 100,500	\$ 133,000	\$ 133,000		\$ 133,000.00	
5540	403	0100	Transport-SpecEd ESM HS	\$ 40,000	\$ 45,000	\$ 45,000		\$ 45,000.00	
5540	403	0200	Transport-SpecEd SolvayHS	\$ -	\$ -	\$ 40,000		\$ 40,000.00	
5540	403	0300	Transport-SE SeYr Spel Sv	\$ -	\$ 40,000	\$ -		\$ -	
5540	405	0000	Transport-Paroch Contract	\$ 65,500	\$ 72,000	\$ 25,000		\$ 25,000.00	
5540	408	0000	Transport- Field Trips	\$ 6,000	\$ 6,500	\$ 5,500		\$ 5,500.00	
5540	409	0000	Transport- Athletics	\$ 15,500	\$ 21,000	\$ 19,500		\$ 19,500.00	
5540	409	0200	Transport- Mod Ath>Solvay	\$ 4,000	\$ 8,000	\$ 8,000		\$ 8,000.00	

Proposed Budget 2024-25				2022-2023	2023-2024	2024-2025 Proposed BOE 4/9/2024	Administrative	Program	Capital
5540	420	0000	Transport-SMR Reg Ed	\$ 20,000	\$ 21,000	\$ 21,000		\$ 21,000.00	
5540	425	0000	Transport-SMR Spec Ed	\$ 14,000	\$ 16,000	\$ -		\$ -	
TOTAL CONTRACT TRANSPORTATION				\$ 765,000	\$ 911,500	\$ 772,000		\$ 772,000	
5581	490	0000	Transport- BOCES Svc	\$ 575	\$ 575	\$ -		\$ -	
TOTAL BOCES TRANSPORTATION				\$ 575	\$ 575	\$ -		\$ -	
TOTAL TRANSPORTATION				\$ 818,075	\$ 961,575	\$ 828,500	\$ -	\$ 828,500	\$ -
7140	160	FITC	Recreation - Salaries FitC	\$ -	\$ 33,500	\$ 33,500		\$ 33,500.00	
7140	400	0000	Recreation - Lyncourt Rec	\$ 30,571	\$ 31,448	\$ 32,433		\$ 32,433.00	
7140	400	FITC	Recreation - Contract FitC	\$ -	\$ 2,500	\$ 2,500		\$ 2,500.00	
7140	450	FITC	Recreation - Supplies FitC	\$ -	\$ 2,500	\$ 2,500		\$ 2,500.00	
TOTAL RECREATION				\$ 30,571	\$ 69,948	\$ 70,933		\$ 70,933	
TOTAL COMMUNITY SERVICES				\$ 30,571	\$ 69,948	\$ 70,933	\$ -	\$ 70,933	\$ -
9010	800	0000	Emp Benefits- ERS	\$ 101,500	\$ 113,000	\$ 85,000	\$ 6,885.00	\$ 71,570.00	\$ 6,545.00
9020	800	0000	Emp Benefits- TRS	\$ 436,109	\$ 450,700	\$ 485,000	\$ 39,285.00	\$ 408,370.00	\$ 37,345.00
9030	800	0000	Emp Benefits- Soc Sec	\$ 301,000	\$ 353,000	\$ 410,000	\$ 33,210.00	\$ 345,220.00	\$ 31,570.00
9040	800	0000	Emp Benefits- Workers Comp	\$ 64,400	\$ 65,000	\$ 65,000	\$ 5,265.00	\$ 54,730.00	\$ 5,005.00
9050	800	0000	Emp Benefits- Unemployment	\$ 20,000	\$ 20,000	\$ 20,000	\$ 1,620.00	\$ 16,840.00	\$ 1,540.00
TOTAL BENEFITS				\$ 923,009	\$ 1,001,700	\$ 1,065,000	\$ 86,265	\$ 896,730	\$ 82,005
9060	490	0000	Emp Benefits- BOCES Svc	\$ -	\$ -	\$ 30,500	\$ 2,471.00	\$ 25,680.00	\$ 2,349.00
9060	800	0000	Emp Benefits- Medical Ins	\$ 1,915,000	\$ 2,142,992	\$ 2,357,766	\$ 190,979.00	\$ 1,985,239.00	\$ 181,548.00
9060	801	0000	Emp Benefits- Dental Ins	\$ 69,000	\$ 76,000	\$ 80,000	\$ 6,480.00	\$ 67,360.00	\$ 6,160.00
9060	802	0000	Emp Benefits- Vision Ins	\$ 370	\$ 400	\$ 450	\$ 36.00	\$ 379.00	\$ 35.00
TOTAL HEALTH BENEFITS				\$ 1,984,370	\$ 2,219,392	\$ 2,468,716	\$ 199,966	\$ 2,078,658	\$ 190,092
9060	805	0000	Emp Benefits- TSA	\$ 18,000	\$ 23,000	\$ 30,000	\$ 2,430.00	\$ 25,260.00	\$ 2,310.00
9060	806	0000	Emp Benefits- Auto Exp	\$ 6,030	\$ 6,355	\$ 6,416	\$ 520.00	\$ 5,402.00	\$ 494.00
9060	807	0000	Emp Benefits- Vaca Buyout	\$ 12,500	\$ 12,500	\$ 20,000	\$ 1,620.00	\$ 16,840.00	\$ 1,540.00
TOTAL OTHER EMPLOYEE BENEFITS				\$ 36,530	\$ 41,855	\$ 56,416	\$ 4,570	\$ 47,502	\$ 4,344
TOTAL EMPLOYEE BENEFITS				\$ 2,943,909	\$ 3,262,947	\$ 3,590,132	\$ 290,801	\$ 3,022,890	\$ 276,441
9711	602	2007	Serial Bond-07 Principal	\$ 100,000	\$ -	\$ -			\$ -
9711	603	2011	Serial Bond-11 Principal	\$ 370,000	\$ 390,000	\$ 415,000			\$ 415,000.00
9711	603	2017	Serial Bond-18A Principal	\$ 65,000	\$ 70,000	\$ 70,000			\$ 70,000.00
9711	603	2024	Serial Bond-TBD Principal	\$ -	\$ -	\$ 162,669			\$ 162,669.00
9711	702	2007	Serial Bond-07 Interest	\$ 2,125	\$ -	\$ -			\$ -
9711	703	2011	Serial Bond-11 Interest	\$ 69,250	\$ 50,750	\$ 31,250			\$ 31,250.00
9711	703	2017	Serial Bond-18A Interest	\$ 45,500	\$ 42,250	\$ 38,750			\$ 38,750.00
9711	703	2024	Serial Bond-TBD Interest	\$ -	\$ -	\$ 262,660			\$ 262,660.00
TOTAL SERIAL BONDS				\$ 651,875	\$ 553,000	\$ 980,329			\$ 980,329
9731	600	2023	BndAntNotes-Principal	\$ -	\$ 160,000	\$ -			\$ -
9731	700	2023	BndAntNotes-Interest	\$ -	\$ 367,083	\$ -			\$ -
TOTAL BOND ANTICIPATION NOTES				\$ -	\$ 527,083	\$ -			\$ -
TOTAL DEBT SERVICE				\$ 651,875	\$ 1,080,083	\$ 980,329	\$ -	\$ -	\$ 980,329
9901	930	0000	Transfer School Food Serv	\$ -	\$ -	\$ -		\$ -	
9901	950	0000	Transfer Special Aid Fund	\$ 30,000	\$ 30,000	\$ 30,000		\$ 30,000.00	
9901	900	0000	Transfer Capital Fund	\$ 100,000	\$ 100,000	\$ 100,000			\$ 100,000
TOTAL INTERFUND TRANSFER				\$ 130,000	\$ 130,000	\$ 130,000		\$ 30,000	\$ 100,000
TOTAL INTERFUND TRANSFER				\$ 130,000	\$ 130,000	\$ 130,000	\$ -	\$ 30,000	\$ 100,000
TOTAL GENERAL FUND				\$ 13,350,000	\$ 15,650,000	\$ 15,965,000	\$ 1,774,645	\$ 11,852,385	\$ 2,337,970