Smithtown Central School District

Proposed Budget 2024-2025

Fiscal Year: 2025

Fund: A General Fund

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change
1010 Board Of Education				
473 Postage		2,300	2,500	-200
475 Travel Conf		11,000	11,000	0
479 Memberships		17,000	17,000	0
490 BOCES Services		28,000	28,000	0
503 Gen Office Supplies		2,000	2,000	0
580 Meeting Supplies		750	750	0
Subtotal of 1010 Board Of Education		61,050	61,250	-200
1040 District Clerk				
160 Sal N/C Reg		112,722	108,325	4,397
165 Overtime		3,000	0	3,000
475 Travel Conf		250	250	0
503 Gen Office Supplies		1,000	1,000	0
Subtotal of 1040 District Clerk		116,972	109,575	7,397
1060 District Meetings				
410 Advertising		7,000	7,000	0
433 Rent N-Instr Equip		15,000	15,000	0
448 Election Wkrs		23,000	23,000	0
473 Postage		2,300	200	2,100
503 Gen Office Supplies		200	200	0
Subtotal of 1060 District Meetings		47,500	45,400	2,100
Board of Education		225,522	216,225	9,297
1240 Superintendent's Office				
150 Prof Sal		284,184	265,184	19,000
160 Sal N/C Reg		116,722	110,325	6,397
165 Overtime		1,000	1,000	0
167 Non-Cert Subs		2,400	2,000	400
473 Postage		1,000	1,000	0
475 Travel Conf		5,500	5,500	0
479 Memberships		6,000	6,000	0
503 Gen Office Supplies		1,750	1,750	0
526 Prof Lit		250	250	0
580 Meeting Supplies		1,000	1,000	0
Subtotal of 1240 Superintendent's Office		419,806	394,009	25,797
1250 Asst. Supt. for Instruction				
150 Prof Sal		245,141	236,167	8,974
160 Sal N/C Reg		91,048	80,076	10,972
165 Overtime		1,000	1,000	0
167 Non-Cert Subs		1,300	1,000	300
473 Postage		350	350	0
475 Travel Conf		5,000	5,000	0
479 Memberships		500	500	0
503 Gen Office Supplies		1,000	1,000	0
526 Prof Lit		1,000	1,000	0

Proposed Budget 2024-2025

Fiscal Year: 2025

Fund: A General Fund

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change
1250 Asst. Supt. for Instruction				
580 Meeting Supplies		750	750	0
Subtotal of 1250 Asst. Supt. for Instruction		347,089	326,843	20,246
Central Administration		766,895	720,852	46,043
1310 Business Administration				
150 Prof Sal		395,339	376,966	18,373
160 Sal N/C Reg		1,167,562	1,168,374	-812
162 Part-time		53,640	27,000	26,640
165 Overtime		10,000	8,000	2,000
167 Non-Cert Subs		2,000	2,000	0
410 Advertising		1,800	0	1,800
473 Postage		11,500	10,000	1,500
474 Travel In-Dist		600	750	-150
475 Travel Conf		5,500	8,000	-2,500
479 Memberships		3,000	3,500	-500
490 BOCES Services		57,100	32,200	24,900
503 Gen Office Supplies		5,750	6,500	-750
Subtotal of 1310 Business Administration		1,713,791	1,643,290	70,501
1320 Auditing				
442 Prof/Tech		110,000	110,000	0
Subtotal of 1320 Auditing		110,000	110,000	0
1325 Treasurer				
162 Part-time		28,500	28,000	500
Subtotal of 1325 Treasurer		28,500	28,000	500
1345 Purchasing				
160 Sal N/C Reg		266,871	255,928	10,943
167 Non-Cert Subs		1,000	1,000	0
410 Advertising		2,000	2,500	-500
449 Prof/Tech		25,000	21,000	4,000
473 Postage		400	400	0
475 Travel Conf		2,000	2,000	0
479 Memberships		270	400	-130
490 BOCES Services		11,500	10,500	1,000
503 Gen Office Supplies		2,000	3,000	-1,000
526 Prof Lit		0	200	-200
Subtotal of 1345 Purchasing		311,041	296,928	14,113
1380 Fiscal Agent Fees				
449 Prof/Tech		51,500	45,000	6,500
Subtotal of 1380 Fiscal Agent Fees		51,500	45,000	6,500
Finance		2,214,832	2,123,218	91,614
1420 Legal				
441 Attorneys		125,000	125,000	0

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change
Subtotal of 1420 Legal		125,000	125,000	0
1430 Personnel				
150 Prof Sal		247,626	238,561	9,065
160 Sal N/C Reg		652,990	668,556	-15,566
162 Part-time		32,000	30,500	1,500
165 Overtime		10,000	10,000	0
410 Advertising		10,000	10,000	0
439 Labor Counsel		165,000	165,000	0
447 Medical		10,000	10,000	0
449 Prof/Tech		4,100	500	3,600
465 Equip Repair		150	150	0
473 Postage		3,000	2,700	300
474 Travel In-Dist		500	500	0
475 Travel Conf		2,500	2,500	0
476 Printing		300	300	0
477 Negotiations		1,000	1,000	0
479 Memberships		625	425	200
490 BOCES Services		85,000	85,000	0
503 Gen Office Supplies		5,500	5,500	0
526 Prof Lit		200	300	-100
580 Meeting Supplies		1,500	1,500	0
Subtotal of 1430 Personnel		1,231,991	1,232,992	-1,001
1460 Records Management Officer				
449 Prof/Tech		20,000	20,000	0
490 BOCES Services		5,000	4,000	1,000
Subtotal of 1460 Records Management Officer		25,000	24,000	1,000
1480 Administration, Planning, Pub. Info				
167 Non-Cert Subs		500	500	0
449 Prof/Tech		46,600	46,600	0
470 Misc Exp		1,000	1,000	0
473 Postage		20,000	13,250	6,750
476 Printing		20,000	22,000	-2,000
490 BOCES Services		162,000	160,000	2,000
Subtotal of 1480 Administration, Planning, Pub. Info		250,100	243,350	6,750
Staff		1,632,091	1,625,342	6,749
1620 Operation of Plant				
160 Sal N/C Reg		7,134,295	7,050,550	83,745
161 Term Leave		325,000	300,000	25,000
162 Part-time		47,572	106,400	-58,828
165 Overtime		77,300	60,300	17,000
166 OT Special Activities		12,000	10,000	2,000
167 Non-Cert Subs		120,000	100,000	20,000
168 Health Ins Reimb N/C		348,750	363,000	-14,250
169 OT Commencement		13,000	13,000	0

Proposed Budget 2024-2025

Fiscal Year: 2025

Fund: A General Fund

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change
1620 Operation of Plant				
173 Non-Instr Workshops		21,000	20,000	1,000
175 Classified, Outside Event		45,000	30,000	15,000
184 N/C Sal - Snow Removal		60,000	60,000	0
204 Equip Non-Instr		400,000	400,000	0
404 Refuse Removal		215,000	215,000	0
405 Gas		900,000	900,000	0
406 Water		50,000	50,000	0
407 Telephone		145,000	145,000	0
408 Electric		1,350,000	1,350,000	0
409 Fuel Oil		200,000	200,000	0
463 Laundry/Mops		22,000	21,000	1,000
465 Equip Repair		125,000	125,000	0
466 Building Repairs		300,000	300,000	0
467 Build Equip Repairs		400,000	400,000	0
469 Plant Project		125,000	125,000	0
474 Travel In-Dist		350	350	0
475 Travel Conf		2,500	1,250	1,250
501 Gen Instr Supplies		27,000	27,000	0
540 Cleaning Waxing		390,000	295,000	95,000
560 Uniforms		33,000	33,000	0
574 Supplies - Snow Removal		13,000	13,000	0
Subtotal of 1620 Operation of Plant		12,901,767	12,713,850	187,917
1621 Maintenance of Plant				
160 Sal N/C Reg		2,595,607	2,580,843	14,764
165 Overtime		95,500	85,000	10,500
184 N/C Sal - Snow Removal		45,000	45,000	0
204 Equip Non-Instr		65,000	65,000	0
402 Turf Maint		75,000	75,000	0
403 Glazing		5,000	5,000	0
433 Rent N-Instr Equip		8,000	8,000	0
444 Engineers/Arch		15,000	25,000	-10,000
449 Prof/Tech		45,000	45,000	0
462 Extermin Svcs		50,000	42,000	8,000
468 Vehicle & Equip Repair		75,000	65,000	10,000
469 Plant Project		325,000	325,000	0
473 Postage		200	200	0
475 Travel Conf		0	1,000	-1,000
490 BOCES Services		102,000	102,000	0
501 Gen Instr Supplies		37,000	37,000	0
503 Gen Office Supplies		1,250	1,250	0
535 Maint Supplies		75,000	63,000	12,000
539 Playground Repair Parts		15,000	15,000	0
544 Electric Supplies		61,000	61,000	0
545 Plumbing Supplies		53,000	53,000	0
546 Hrdw/Locker Parts		25,000	25,000	0
547 Lumber Supplies		5,000	5,000	0
548 Metal Supplies		5,000	2,000	3,000

Budget Account Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change
1621 Maintenance of Plant			
549 Small Tools	3,000	2,550	450
550 Window Glass	15,000	15,000	0
551 Painting Supplies	30,000	30,000	0
553 Other Maint/Gr Supplies	35,000	32,000	3,000
554 Roofing Supplies	50,000	50,000	0
555 HVAC	65,000	53,000	12,000
570 Veh Maint Supplies	40,000	40,000	0
571 Diesel Fuel	60,000	55,000	5,000
572 Oil/Lubricants	1,000	1,000	0
573 Tires/Chains	7,500	7,500	0
574 Supplies - Snow Removal	18,000	18,000	0
576 Shades & Drapes	8,000	8,000	0
Subtotal of 1621 Maintenance of Plant	4,111,057	4,043,343	67,714
1660 Central Storeroom			
160 Sal N/C Reg	269,045	262,284	6,761
162 Part-time	15,000	20,500	-5,500
165 Overtime	5,000	5,000	0
167 Non-Cert Subs	10,000	10,000	0
468 Vehicle & Equip Repair	1,500	1,500	0
504 Non-Instr Supplies	3,000	3,000	0
Subtotal of 1660 Central Storeroom	303,545	302,284	1,261
1670 Central Printing & Mailing			
160 Sal N/C Reg	169,402	166,489	2,913
162 Part-time	8,000	5,000	3,000
165 Overtime	2,000	2,000	0
433 Rent N-Instr Equip	26,000	26,000	0
465 Equip Repair	7,500	7,500	0
473 Postage	8,500	8,500	0
503 Gen Office Supplies	50,000	50,000	0
Subtotal of 1670 Central Printing & Mailing	271,402	265,489	5,913
1680 Central Data Processing			
160 Sal N/C Reg	676,295	712,456	-36,161
165 Overtime	8,500	20,000	-11,500
167 Non-Cert Subs	45,000	45,000	0
180 Aides	99,028	97,325	1,703
449 Prof/Tech	203,052	178,052	25,000
460 Sftwr/Libr Mat	84,000	59,000	25,000
490 BOCES Services	367,240	340,500	26,740
503 Gen Office Supplies	32,500	32,500	0
Subtotal of 1680 Central Data Processing	1,515,615	1,484,833	30,782
Central Services	19,103,386	18,809,799	293,587
1910 Unallocated Insurance			
421 Fire Ins	1,530,000	1,180,000	350,000

Budget Account Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change
1910 Unallocated Insurance			
427 Student Accident Ins	125,000	140,000	-15,000
429 Workmen's Comp	120,000	120,000	0
449 Prof/Tech	37,500	37,500	0
Subtotal of 1910 Unallocated Insurance	1,812,500	1,477,500	335,000
1921 School Associan Dues			
479 Memberships	4,350	4,225	125
Subtotal of 1921 School Associan Dues	4,350	4,225	125
1950 Assessments on School Property			
443 Contractual	1,450	1,450	0
Subtotal of 1950 Assessments on School Property	1,450	1,450	0
1981 BOCES Administrative Costs			
490 BOCES Services	884,000	834,343	49,657
Subtotal of 1981 BOCES Administrative Costs	884,000	834,343	49,657
Special Items (Contractual Expense)	2,702,300	2,317,518	384,782
GENERAL SUPPORT	26,645,026	25,812,954	832,072
2015 Curriculum Planning			
150 Prof Sal	416,356	400,727	15,629
151 In-Service Elem	54,800	54,800	0
152 In-Service Sec	178,000	178,000	0
160 Sal N/C Reg	187,861	172,755	15,106
165 Overtime	1,000	1,000	0
167 Non-Cert Subs	1,000	500	500
434 Copiers	1,000	0	1,000
473 Postage	2,000	2,000	0
475 Travel Conf	51,300	51,200	100
476 Printing	70,000	70,000	0
479 Memberships	450	500	-50
490 BOCES Services	280,000	280,000	0
503 Gen Office Supplies	3,850	4,400	-550
580 Meeting Supplies	1,000	1,000	0
Subtotal of 2015 Curriculum Planning	1,248,617	1,216,882	31,735
2020 Supervision-Regular School			
150 Prof Sal	229,406	221,008	8,398
Subtotal of 2020 Supervision-Regular School	229,406	221,008	8,398
2021 Supervision, Principals, Reg. Schoo			
125 Anticipated Fund Balance	-30,000	0	-30,000
150 Prof Sal	5,629,095	5,487,786	141,309
160 Sal N/C Reg	2,368,989	2,433,985	-64,996
162 Part-time	202,500	170,600	31,900
165 Overtime	46,900	37,000	9,900
167 Non-Cert Subs	42,000	17,500	24,500

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change
2021 Supervision, Principals, Reg. Schoo				
470 Misc Exp		150	150	0
473 Postage		22,763	24,054	-1,291
476 Printing		29,314	32,306	-2,992
479 Memberships		6,141	6,719	-578
501 Gen Instr Supplies		88,600	85,460	3,140
503 Gen Office Supplies		37,218	44,868	-7,650
504 Non-Instr Supplies		200	200	0
524 Periodicals		400	400	0
526 Prof Lit		200	553	-353
580 Meeting Supplies		1,576	2,009	-433
Subtotal of 2021 Supervision, Principals, Reg. Schoo		8,446,046	8,343,590	102,456
2022 Supervision, Other				
150 Prof Sal		173,723	166,984	6,739
160 Sal N/C Reg		233,328	228,294	5,034
Subtotal of 2022 Supervision, Other		407,051	395,278	11,773
2023 Supervision, Special Education				
150 Prof Sal		696,284	679,411	16,873
165 Overtime		5,000	5,000	0
Subtotal of 2023 Supervision, Special Education		701,284	684,411	16,873
2024 Committee on Special Education				
140 Salaries Summer		115,000	105,000	10,000
160 Sal N/C Reg		718,005	643,306	74,699
162 Part-time		55,500	53,700	1,800
165 Overtime		2,200	1,000	1,200
167 Non-Cert Subs		9,500	7,000	2,500
447 Medical		55,000	55,000	0
449 Prof/Tech		2,000	2,000	0
473 Postage		16,000	16,000	0
476 Printing		1,000	1,000	0
478 Hearing Exp		140,000	140,000	0
580 Meeting Supplies		100	100	0
Subtotal of 2024 Committee on Special Education		1,114,305	1,024,106	90,199
2025 Security				
160 Sal N/C Reg		197,251	223,776	-26,525
165 Overtime		3,200	5,000	-1,800
166 OT Special Activities		2,500	2,500	0
167 Non-Cert Subs		1,000	1,000	0
173 Non-Instr Workshops		15,000	12,000	3,000
182 Monitors PT		1,076,500	1,183,200	-106,700
183 Monitor - Subs		11,000	14,200	-3,200
187 Security- subs		2,120,000	2,023,400	96,600
204 Equip Non-Instr		25,000	25,000	0
443 Contractual		25,000	25,000	0
449 Prof/Tech		850,500	850,400	100
465 Equip Repair		8,500	15,000	-6,500

Proposed Budget 2024-2025

Fiscal Year: 2025

Fund: A General Fund

Budget Account Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change
2025 Security			
468 Vehicle & Equip Repair	7,500	5,000	2,500
469 Plant Project	30,000	30,000	0
474 Travel In-Dist	100	100	0
476 Printing	250	250	0
490 BOCES Services	150,000	150,000	0
503 Gen Office Supplies	45,000	60,000	-15,000
560 Uniforms	7,500	7,500	0
570 Veh Maint Supplies	4,000	4,000	0
Subtotal of 2025 Security	4,579,801	4,637,326	-57,525
2041 Supervision, Adult Education			
160 Sal N/C Reg	52,961	52,050	911
162 Part-time	11,000	0	11,000
465 Equip Repair	1,500	1,500	0
470 Misc Exp	550	550	0
473 Postage	13,573	13,178	395
476 Printing	15,257	15,257	0
479 Memberships	70	70	0
503 Gen Office Supplies	200	200	0
524 Periodicals	130	130	0
Subtotal of 2041 Supervision, Adult Education	95,241	82,935	12,306
2060 Testing, Planning & Evaluation			
449 Prof/Tech	200,000	200,000	0
490 BOCES Services	449,935	436,830	13,105
501 Gen Instr Supplies	4,000	4,000	0
512 Standard Test	3,000	3,000	0
Subtotal of 2060 Testing, Planning & Evaluation	656,935	643,830	13,105
2070 Inservice Training-Instruction			
151 In-Service Elem	10,000	10,000	0
152 In-Service Sec	20,000	20,000	0
413 Prof Improve Fund	30,000	30,000	0
420 Summer Local Conferences	3,000	3,000	0
423 Summ Conf Maj	8,000	8,000	0
424 Fall Conf Maj	30,000	30,000	0
425 Spring Conf Maj	62,000	62,000	0
426 Fall Local	13,500	13,500	0
428 Spring Local	13,500	13,500	0
430 Conf - SSEA	10,000	10,000	0
490 BOCES Services	76,774	74,538	2,236
Subtotal of 2070 Inservice Training-Instruction	276,774	274,538	2,236
Administration and Improvement	17,755,460	17,523,904	231,556
2110 Teaching-Regular School			
110 Prof Sal K	2,776,836	2,852,703	-75,867
120 Prof Sal 1-3	12,789,165	13,106,811	-317,646

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change
2110 Teaching-Regular School				
121 Prof Sal 4-6		13,529,659	13,437,703	91,956
125 Anticipated Fund Balance		-1,270,000	-1,000,000	-270,000
130 Prof Sal 7-12		35,820,775	35,705,041	115,734
131 Prof Sal, Terminal		120,000	70,000	50,000
132 Sal After School Superv		73,000	78,000	-5,000
133 Sal Caf Duty		176,000	174,000	2,000
135 Health Ins Reimb		175,000	160,000	15,000
138 Tchr Class Cover		559,500	504,500	55,000
140 Salaries Summer		96,000	118,000	-22,000
141 Prof Sal Driver Ed		99,112	99,112	0
142 Home Tutor		295,000	200,000	95,000
143 Chaperones		2,500	2,500	0
144 Sal Band		17,000	16,000	1,000
149 Sub Teacher		1,019,500	977,800	41,700
150 Prof Sal		228,600	228,600	0
160 Sal N/C Reg		46,208	0	46,208
165 Overtime		4,400	2,700	1,700
170 Instr Aides		440,880	460,786	-19,906
172 Instr Aides, PT		417,900	340,100	77,800
173 Non-Instr Workshops		2,000	2,000	0
179 N/C Driver Educ		13,500	13,500	0
180 Aides		94,798	91,731	3,067
201 Equip Instr		240,000	240,000	0
413 Prof Improve Fund		2,700	2,610	90
417 Driver Ed Contr		200,000	200,000	0
432 Rent Instr Equip		40,000	33,000	7,000
433 Rent N-Instr Equip		22,866	21,137	1,729
434 Copiers		204,159	228,981	-24,822
443 Contractual		108,000	93,600	14,400
445 Retirement ING Deposit		600,000	500,000	100,000
446 Educ Consult		8,250	3,250	5,000
449 Prof/Tech		200,500	184,000	16,500
465 Equip Repair		40,300	40,000	300
471 Tuition NYS		60,350	80,000	-19,650
473 Postage		800	800	0
474 Travel In-Dist		45,000	45,000	0
475 Travel Conf		750	750	0
476 Printing		6,040	11,500	-5,460
479 Memberships		3,230	2,880	350
480 Textbooks		110,915	101,892	9,023
481 Textbooks New		730,000	730,000	0
484 Text Paperback		4,960	6,900	-1,940
485 Workbooks		52,219	57,427	-5,208
486 Newspapers/News Mags		9,620	5,600	4,020
489 Student Trav/ Admis		125,575	116,314	9,261
490 BOCES Services		1,057,942	1,085,290	-27,348
501 Gen Instr Supplies		1,235,279	1,258,269	-22,990
502 Science Research		4,150	4,090	60

Proposed Budget 2024-2025

Fiscal Year: 2025

Fund: A General Fund

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change
2110 Teaching-Regular School				
503 Gen Office Supplies		50,538	48,052	2,486
504 Non-Instr Supplies		7,500	7,500	0
505 Biology Supplies		4,030	3,880	150
506 Art Supplies		18,640	18,800	-160
507 Music Supplies		8,600	9,000	-400
508 Elem PE Supplies		7,170	7,620	-450
510 Furniture		18,403	7,650	10,753
522 Non-Print Media		1,075	1,075	0
524 Periodicals		250	275	-25
526 Prof Lit		400	390	10
533 Instr Supply Welding		1,000	0	1,000
560 Uniforms		1,500	1,500	0
580 Meeting Supplies		2,350	1,950	400
Subtotal of 2110 Teaching-Regular School		72,762,394	72,802,569	-40,175
2125 ELL				
120 Prof Sal 1-3		892,877	907,702	-14,825
130 Prof Sal 7-12		687,967	659,545	28,422
480 Textbooks		2,500	3,500	-1,000
501 Gen Instr Supplies		4,500	3,500	1,000
580 Meeting Supplies		500	500	0
Subtotal of 2125 ELL		1,588,344	1,574,747	13,597
2250 Special Education				
120 Prof Sal 1-3		5,759,682	5,446,913	312,769
130 Prof Sal 7-12		8,375,623	7,954,356	421,267
140 Salaries Summer		25,000	25,000	0
142 Home Tutor		105,000	110,000	-5,000
170 Instr Aides		1,898,452	1,745,186	153,266
172 Instr Aides, PT		2,096,800	2,065,500	31,300
173 Non-Instr Workshops		15,000	10,000	5,000
175 Classified, Outside Event		90,000	50,000	40,000
190 RN's		13,000	13,000	0
201 Equip Instr		35,000	35,000	0
434 Copiers		500	500	0
449 Prof/Tech		4,950,000	4,250,000	700,000
471 Tuition NYS		1,310,000	1,150,000	160,000
472 Tuition, Other		4,500,000	3,422,241	1,077,759
475 Travel Conf		5,000	5,000	0
479 Memberships		1,000	1,000	0
480 Textbooks		1,000	1,000	0
485 Workbooks		1,000	1,000	0
489 Student Trav/ Admis		4,000	4,000	0
490 BOCES Services		9,710,000	10,140,000	-430,000
501 Gen Instr Supplies		135,000	125,000	10,000
Subtotal of 2250 Special Education		39,031,057	36,554,696	2,476,361
2251 Speech Services, Special Education				

Budget Account Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change
2251 Speech Services, Special Education			
124 Tchr of the Deaf	247,461	208,487	38,974
150 Prof Sal	2,535,874	2,345,983	189,891
501 Gen Instr Supplies	10,000	10,000	0
Subtotal of 2251 Speech Services, Special Education	2,793,335	2,564,470	228,865
2270 Instruction, AIS			
120 Prof Sal 1-3	1,854,508	1,726,859	127,649
122 Prof Sal, Part-time Tutor	879,194	1,281,686	-402,492
130 Prof Sal 7-12	872,480	828,312	44,168
139 Teacher Assistants	2,510,032	1,913,496	596,536
140 Salaries Summer	62,000	60,000	2,000
480 Textbooks	20,000	20,000	0
501 Gen Instr Supplies	30,500	30,500	0
Subtotal of 2270 Instruction, AIS	6,228,714	5,860,853	367,861
2280 Occupational Education(Grades 9-12)			
130 Prof Sal 7-12	1,506,350	1,524,246	-17,896
465 Equip Repair	3,175	3,315	-140
476 Printing	300	300	0
479 Memberships	100	50	50
480 Textbooks	1,500	1,600	-100
485 Workbooks	2,250	2,250	0
486 Newspapers/News Mags	0	100	-100
490 BOCES Services	1,300,000	1,075,000	225,000
501 Gen Instr Supplies	105,417	86,073	19,344
522 Non-Print Media	0	50	-50
524 Periodicals	0	200	-200
538 Repair Parts	1,850	1,900	-50
Subtotal of 2280 Occupational Education(Grades 9-12)	2,920,942	2,695,084	225,858
2310 Instruction, Adult Education			
152 In-Service Sec	20,000	30,000	-10,000
470 Misc Exp	66,200	66,200	0
480 Textbooks	230	230	0
501 Gen Instr Supplies	1,150	1,150	0
Subtotal of 2310 Instruction, Adult Education	87,580	97,580	-10,000
Teaching	125,412,366	122,149,999	3,262,367
2610 School Library & AV (Media Center)			
120 Prof Sal 1-3	719,279	727,033	-7,754
130 Prof Sal 7-12	653,063	594,482	58,581
160 Sal N/C Reg	174,201	204,230	-30,029
460 Sftwr/Libr Mat	69,943	77,956	-8,013
483 Lost Textbooks	4,000	4,000	0
490 BOCES Services	771,940	692,669	79,271
501 Gen Instr Supplies	1,900	2,150	-250
521 Print Media	310	300	10

Proposed Budget 2024-2025

Fiscal Year: 2025

Fund: A General Fund

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change
2610 School Library & AV (Media Center)				
522 Non-Print Media		410	400	10
525 Libr Mat/Supplies		6,300	6,651	-351
Subtotal of 2610 School Library & AV (Media Center)		2,401,346	2,309,871	91,475
2630 Computer Assisted Instruction				
140 Salaries Summer		70,000	77,000	-7,000
160 Sal N/C Reg		78,891	75,362	3,529
165 Overtime		300	500	-200
167 Non-Cert Subs		2,500	0	2,500
170 Instr Aides		1,043,452	920,913	122,539
180 Aides		663,442	643,396	20,046
185 N/C Sal - Technician OT		60,000	80,000	-20,000
449 Prof/Tech		114,000	89,000	25,000
460 Sftwr/Libr Mat		222,525	222,525	0
461 Sftwr Non-Public		23,500	23,500	0
469 Plant Project		5,000	5,000	0
473 Postage		50	50	0
475 Travel Conf		5,000	5,000	0
490 BOCES Services		2,167,850	2,018,500	149,350
501 Gen Instr Supplies		239,300	239,300	0
538 Repair Parts		2,500	2,500	0
Subtotal of 2630 Computer Assisted Instruction		4,698,310	4,402,546	295,764
Instructional Media		7,099,656	6,712,417	387,239
2805 Attendance-Regular School				
160 Sal N/C Reg		160,242	150,269	9,973
162 Part-time		22,000	21,000	1,000
165 Overtime		500	500	0
434 Copiers		500	500	0
473 Postage		200	200	0
503 Gen Office Supplies		100	100	0
Subtotal of 2805 Attendance-Regular School		183,542	172,569	10,973
2810 Guidance-Regular School				
140 Salaries Summer		120,000	115,000	5,000
148 Special Guidance		4,000	3,500	500
150 Prof Sal		2,852,318	2,733,592	118,726
160 Sal N/C Reg		633,875	571,164	62,711
165 Overtime		2,300	1,100	1,200
446 Educ Consult		2,000	2,000	0
473 Postage		400	400	0
475 Travel Conf		1,500	1,500	0
476 Printing		1,000	1,000	0
479 Memberships		300	300	0
490 BOCES Services		36,000	31,140	4,860
501 Gen Instr Supplies		600	600	0
503 Gen Office Supplies		1,200	1,200	0

Proposed Budget 2024-2025

Fiscal Year: 2025

Fund: A General Fund

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change
2810 Guidance-Regular School				
580 Meeting Supplies		2,900	2,900	0
Subtotal of 2810 Guidance-Regular School		3,658,393	3,465,396	192,997
2815 Health Srvcs-Regular School				
160 Sal N/C Reg		436,217	405,462	30,755
162 Part-time		31,500	30,800	700
165 Overtime		1,400	1,000	400
190 RN's		1,226,516	1,240,584	-14,068
192 RN - Part-time		142,500	165,000	-22,500
195 N/C Sal - RN OT		39,400	23,000	16,400
197 RN Subs		27,000	30,000	-3,000
414 Health Serv Contr		220,000	250,000	-30,000
440 Prof Dev Fund		6,000	6,000	0
447 Medical		20,000	20,000	0
449 Prof/Tech		2,000	2,000	0
465 Equip Repair		2,500	2,500	0
490 BOCES Services		135,000	125,000	10,000
501 Gen Instr Supplies		11,000	11,000	0
503 Gen Office Supplies		5,000	5,000	0
504 Non-Instr Supplies		15,916	17,353	-1,437
Subtotal of 2815 Health Srvcs-Regular School		2,321,949	2,334,699	-12,750
2820 Psychological Srvcs-Reg Schl				
150 Prof Sal		2,165,415	2,106,300	59,115
501 Gen Instr Supplies		20,000	20,000	0
Subtotal of 2820 Psychological Srvcs-Reg Schl		2,185,415	2,126,300	59,115
2825 Social Work Srvcs-Regular School				
150 Prof Sal		1,626,688	1,491,002	135,686
Subtotal of 2825 Social Work Srvcs-Regular School		1,626,688	1,491,002	135,686
2850 Co-Curricular Activ-Reg Schl				
150 Prof Sal		303,900	288,900	15,000
156 Middle School Theatrical		13,998	13,998	0
157 High School Theatrical		35,000	35,000	0
159 Elementary Theatrical		17,500	17,500	0
449 Prof/Tech		30,000	30,000	0
Subtotal of 2850 Co-Curricular Activ-Reg Schl		400,398	385,398	15,000
2855 Interscholastic Athletics-Reg Schl				
153 Athletic Trainer		90,000	74,990	15,010
154 Athletic Coaches		1,908,037	1,813,716	94,321
165 Overtime		40,000	45,000	-5,000
166 OT Special Activities		25,500	25,000	500
187 Security- subs		160,000	100,000	60,000
419 Officials Fees		215,000	215,000	0
431 Ambulance		10,500	10,000	500
433 Rent N-Instr Equip		16,000	7,000	9,000
449 Prof/Tech		65,000	65,000	0

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change
2855 Interscholastic Athletics-Reg Schl				
465 Equip Repair		25,000	25,000	0
469 Plant Project		25,000	25,000	0
470 Misc Exp		79,000	79,000	0
473 Postage		2,000	2,000	0
475 Travel Conf		1,500	1,000	500
476 Printing		500	500	0
479 Memberships		53,000	53,000	0
490 BOCES Services		42,000	42,000	0
501 Gen Instr Supplies		340,000	340,000	0
503 Gen Office Supplies		800	800	0
Subtotal of 2855 Interscholastic Athletics-Reg Schl		3,098,837	2,924,006	174,831
Pupil Services		13,475,222	12,899,370	575,852
INSTRUCTION		163,742,704	159,285,690	4,457,014
5510 District Transport Services				
160 Sal N/C Reg		554,472	536,254	18,218
165 Overtime		25,000	25,000	0
167 Non-Cert Subs		0	1,000	-1,000
449 Prof/Tech		95,000	70,000	25,000
468 Vehicle & Equip Repair		2,500	2,500	0
473 Postage		4,500	4,500	0
479 Memberships		275	275	0
488 Residential Travel		5,000	4,500	500
490 BOCES Services		30,000	30,000	0
503 Gen Office Supplies		2,000	3,000	-1,000
570 Veh Maint Supplies		2,000	3,500	-1,500
571 Diesel Fuel		25,500	28,500	-3,000
572 Oil/Lubricants		250	500	-250
573 Tires/Chains		500	1,000	-500
Subtotal of 5510 District Transport Services		746,997	710,529	36,468
5540 Contract Transportation				
450 Transportation H/C		4,381,513	4,239,498	142,015
451 Tran Reg Routes		7,883,712	7,654,032	229,680
452 Transp Mini Bus		1,304,925	1,262,629	42,296
453 Transp Temp Disabled		162,766	157,490	5,276
454 Transp In Dist H/C		1,289,097	1,247,314	41,783
455 Transp Resident H/C		68,582	66,359	2,223
456 Transp Priv/Paroch Minis		2,557,618	2,474,720	82,898
457 Transp Late Dismiss		248,285	240,238	8,047
458 Field Trip Transportation		247,409	222,434	24,975
459 Sports Trips		777,650	715,000	62,650
490 BOCES Services		126,000	103,075	22,925
571 Diesel Fuel		585,325	540,300	45,025
Subtotal of 5540 Contract Transportation		19,632,882	18,923,089	709,793

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change
Pupil Transportation		20,379,879	19,633,618	746,261
PUPIL TRANSPORTATION		20,379,879	19,633,618	746,261
8070 Community Services				
473 Postage		1,250	1,250	0
476 Printing		1,000	1,000	0
Subtotal of 8070 Community Services		2,250	2,250	0
Other Community Services		2,250	2,250	0
COMMUNITY SERVICES		2,250	2,250	0
9000 Employee Benefits				
490 BOCES Services		24,000	24,000	0
810 Employee Retire		4,439,503	3,773,818	665,685
820 Teacher Retire		11,448,755	10,987,085	461,670
830 Social Security		10,717,998	10,509,230	208,768
850 Life Ins SSAA/SSEA		85,000	73,000	12,000
853 Insurance - Retire Incent		510,000	510,000	0
856 Disability Ins - SSEA		55,000	55,000	0
860 Unemployment Ins		65,000	120,000	-55,000
870 Health Ins		75,685	76,216	-531
883 SSEA Welfare Fund		200,000	200,000	0
885 STA Benefit Trust		375,000	385,000	-10,000
940 Wrkrs Comp Ins Reserve		950,000	950,000	0
960 Health Insurance		35,009,437	32,727,678	2,281,759
963 Dental Insurance		950,000	900,000	50,000
Subtotal of 9000 Employee Benefits		64,905,378	61,291,027	3,614,351
Employee Benefits		64,905,378	61,291,027	3,614,351
9790 Energy Performance Contract				
610 Principal - Bonds		1,473,771	1,430,429	43,342
710 Interest - Bonds		454,213	497,555	-43,342
Subtotal of 9790 Energy Performance Contract		1,927,984	1,927,984	0
9791 Energy Performance 2008				
610 Principal - Bonds		388,492	377,653	10,839
710 Interest - Bonds		8,324	19,164	-10,840
Subtotal of 9791 Energy Performance 2008		396,816	396,817	-1
9800 Debt Service				
730 Interest - TANS		1,560,526	1,852,200	-291,674
Subtotal of 9800 Debt Service		1,560,526	1,852,200	-291,674
9810 Debt Service				
610 Principal - Bonds		7,070,000	7,230,000	-160,000
710 Interest - Bonds		2,647,425	2,609,732	37,693

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change
Subtotal of 9810 Debt Service		**9,717,425**	**9,839,732**	**-122,307**
Debt Service		**13,602,751**	**14,016,733**	**-413,982**
9900 Interfund Transfers				
901 Trans - Spec Aid Fund		**650,000**	**590,000**	**60,000**
904 Transf to School Lunch		**25,000**	**10,000**	**15,000**
Subtotal of 9900 Interfund Transfers		**675,000**	**600,000**	**75,000**
Interfund Transfers		**675,000**	**600,000**	**75,000**
UNDISTRIBUTED		**79,183,129**	**75,907,760**	**3,275,369**
Total General Fund		**289,952,988**	**280,642,272**	**9,310,716**