

Budget Presentation Report

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025	2023-2024	Dollar Change	Percent Change
		Proposed Budget	Adopted Budget		
1010-400-00-0000	BD OF ED-CONTRACTUAL	3,800	3,960	-160	-4.04%
1010-430-00-0000	BD OF ED-CONF & TRAVEL	40,800	43,700	-2,900	-6.64%
1010-467-00-0000	BD OF ED-MEM/DUES	18,900	18,900	-	0.00%
1010-500-00-0000	BD OF ED-MAT/SUP	5,100	4,700	400	8.51%
1040-160-00-0000	DIST CLRK-CLERICAL SALARY	45,700	42,350	3,350	7.91%
1040-161-00-0000	DIST MEETING-CLERICAL SAL	979	979	-	0.00%
1040-430-00-0000	DIST CLRK-CONF & TRAVEL	500	500	-	0.00%
1060-400-00-0000	DIST MEETING-CONTRACTUAL	12,500	11,500	1,000	8.70%
1060-430-00-0000	DIST MEETING-CONF & TRAV	500	500	-	0.00%
1060-432-00-0000	DIST MEETING-ADVERTISING	15,750	15,750	-	0.00%
1060-490-00-0000	DIST MEETING-BOCES SVCS	30,000	29,716	284	0.96%
1060-500-00-0000	DIST MEETING-MAT/SUP	3,000	3,000	-	0.00%
1240-150-00-0000	SPT OFFICE-INSTR SALARY	323,167	311,249	11,918	3.83%
1240-151-00-0000	SPT OFFICE-INSTR SALARY	6,000	6,000	-	0.00%
1240-155-00-0000	SPT OFC-OTHER CONTRACTUAL	31,400	30,400	1,000	3.29%
1240-400-00-0000	SPT OFFICE-CONTRACTUAL	7,465	7,465	-	0.00%
1240-430-00-0000	SPT OFFICE-CONF & TRAVEL	9,500	8,600	900	10.47%
1240-467-00-0000	SPT OFFICE-MEM/DUES	5,000	5,000	-	0.00%
1240-500-00-0000	SPT OFFICE-MAT/SUP	2,000	2,000	-	0.00%
1310-150-00-0000	BUSINESS-ASST SUPT SAL	243,646	237,575	6,071	2.56%
1310-155-00-0000	BUS OFC-OTHER CONTRACTUAL	6,000	5,000	1,000	20.00%
1310-160-00-0000	BUSINESS-CLERICAL SAL	474,787	467,030	7,757	1.66%
1310-163-00-0000	BUSINESS-NON-INSTR SAL	16,480	16,480	-	0.00%
1310-200-00-0000	BUSINESS-EQUIPMENT	3,000	3,000	-	0.00%
1310-400-00-0000	BUSINESS-CONTRACTUAL	40,475	40,475	-	0.00%
1310-430-00-0000	BUSINESS-CONF & TRAVEL	6,100	9,351	-3,251	-34.77%
1310-432-00-0000	BUSINESS-ADVERTISING	-	1,500	-1,500	-100.00%
1310-467-00-0000	BUSINESS-MEM/DUES	3,250	3,100	150	4.84%
1310-490-00-0000	BUSINESS-BOCES SERVICES	17,611	8,100	9,511	117.42%
1310-500-00-0000	BUSINESS-MAT/SUP	6,000	5,275	725	13.74%
1320-400-00-0000	AUDITING-CONTRACTUAL	115,100	116,722	-1,622	-1.39%
1345-160-00-0000	PURCHASING-NON INSTR SAL	80,751	79,161	1,590	2.01%
1345-400-00-0000	PURCHASING-CONTRACTUAL	27,295	26,500	795	3.00%
1345-432-00-0000	PURCHASING-ADVERTISING	8,195	6,500	1,695	26.08%
1345-490-00-0000	PURCHASING-BOCES SVCS	10,504	10,198	306	3.00%
1380-400-00-0000	FISCL AGT FEE-CONTRACTUAL	13,320	15,065	-1,745	-11.58%
1420-400-00-0000	LEGAL-CONTRACTUAL	286,145	163,425	122,720	75.09%
1430-154-00-0000	PERSONNEL-NON-INSTR SAL	221,000	144,382	76,618	53.07%
1430-155-00-0000	DEPUTY-OTHER CONTRACTUAL	-	8,000	-8,000	-100.00%
1430-160-00-0000	PERSONNEL-CLERICAL SAL	203,008	198,672	4,336	2.18%
1430-163-00-0000	PERSONNEL-NON-INST SAL	3,500	3,500	-	0.00%
1430-400-00-0000	PERSONNEL-CONTRACTUAL	28,080	28,080	-	0.00%
1430-430-00-0000	PERSONNEL-CONF & TRAVEL	6,000	6,000	-	0.00%
1430-432-00-6500	PERSONNEL-ADVERTISING	8,000	8,000	-	0.00%
1430-467-00-0000	PERSONNEL-MEM/DUES	258	258	-	0.00%
1430-490-00-0000	PERSONNEL-BOCES SVCS	31,352	31,352	-	0.00%
1430-500-00-0000	PERSONNEL-MAT/SUP	1,773	1,773	-	0.00%
1480-400-00-0000	PUBLIC REL-CONTRACTUAL	145,200	135,200	10,000	7.40%
1620-160-00-0000	OPERATIONS-NON-INSTR SAL	379,371	562,168	-182,797	-32.52%
1620-160-01-0000	OPERATIONS-CUST SAL MS	554,218	548,195	6,023	1.10%
1620-160-02-0000	OPERATIONS-CUST SAL WEST	324,697	343,194	-18,497	-5.39%
1620-160-04-0000	OPERATIONS-CUST SAL EPLA	247,577	288,195	-40,618	-14.09%
1620-160-05-0000	OPERATIONS-CUST SAL SCH	290,096	331,133	-41,037	-12.39%
1620-160-09-0000	OPERATIONS-CUST SAL HS	722,588	672,038	50,550	7.52%
1620-161-00-0000	OPERATIONS-CUST OVERTIME	120,000	103,000	17,000	16.50%
1620-163-00-0000	OPERATIONS-CLERICAL O/T	4,120	4,000	120	3.00%
1620-164-00-0000	OPERATIONS-STUDENT WKRS	125,000	125,000	-	0.00%
1620-200-00-1605	OPERATIONS-EQUIPMENT	6,650	19,000	-12,350	-65.00%

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		Proposed Budget	Adopted Budget		
1620-430-00-0000	OPERATIONS-CONF & TRAVEL	2,000	2,000	-	0.00%
1620-442-01-1605	OPERATIONS-FUEL OIL MS	12,000	15,000	-3,000	-20.00%
1620-442-02-1605	OPERATIONS-FUEL OIL WEST	10,000	10,000	-	0.00%
1620-442-04-1605	OPERATIONS-FUEL OIL EPLA	9,000	10,000	-1,000	-10.00%
1620-442-05-1605	OPERATIONS-FUEL OIL SCH	10,000	10,000	-	0.00%
1620-442-09-1605	OPERATIONS-FUEL OIL HS	15,000	15,000	-	0.00%
1620-443-01-1605	OPERATIONS-LIGHT/PWR MS	636,000	700,000	-64,000	-9.14%
1620-443-02-1605	OPERATIONS-LIGHT/PWR WEST	110,000	110,000	-	0.00%
1620-443-04-1605	OPERATIONS-LIGHT/PWR EPLA	100,000	90,000	10,000	11.11%
1620-443-05-1605	OPERATIONS-LIGHT/PWR SCHW	85,000	85,000	-	0.00%
1620-443-09-1605	OPERATIONS-LIGHT/PWR HS	385,000	450,000	-65,000	-14.44%
1620-443-15-1605	OPERATIONS-LIGHT/PWR ATHL	23,000	25,000	-2,000	-8.00%
1620-444-01-1605	OPERATIONS-WATER MS	10,000	10,000	-	0.00%
1620-444-02-1605	OPERATIONS-WATER WEST	4,000	4,000	-	0.00%
1620-444-04-1605	OPERATIONS-WATER EPLA	3,500	3,500	-	0.00%
1620-444-05-1605	OPERATIONS-WATER SCHW	2,000	1,500	500	33.33%
1620-444-09-1605	OPERATIONS-WATER HS	6,000	5,000	1,000	20.00%
1620-444-15-1605	OPERATIONS-WATER ATHL	4,500	5,000	-500	-10.00%
1620-445-00-1605	OPERATIONS-TELEPHONE	45,000	45,000	-	0.00%
1620-446-00-1605	OPERATIONS-SECURITY	645,000	645,000	-	0.00%
1620-447-01-1605	OPERATIONS-GAS MS	100,000	108,000	-8,000	-7.41%
1620-447-02-1605	OPERATIONS-GAS WEST	50,000	54,000	-4,000	-7.41%
1620-447-04-1605	OPERATIONS-GAS EPLA	40,000	36,000	4,000	11.11%
1620-447-05-1605	OPERATIONS-GAS SCHW	45,000	36,000	9,000	25.00%
1620-447-09-1605	OPERATIONS-GAS HS	90,000	90,000	-	0.00%
1620-447-15-1605	OPERATIONS-GAS ATHL	12,000	12,000	-	0.00%
1620-500-00-1605	OPERATIONS-MAT/SUP	8,000	7,000	1,000	14.29%
1620-500-01-0000	OPERATIONS-MAT/SUP MS	55,000	55,000	-	0.00%
1620-500-02-0000	OPERATIONS-MAT/SUP WEST	30,000	30,000	-	0.00%
1620-500-04-0000	OPERATIONS-MAT/SUP EPLA	15,000	15,000	-	0.00%
1620-500-05-0000	OPERATIONS-MAT/SUP SCHW	23,000	25,000	-2,000	-8.00%
1620-500-09-0000	OPERATIONS-MAT/SUP HS	55,000	50,000	5,000	10.00%
1620-500-15-1605	OPERATIONS-MAT/SUP ATHL	7,000	8,000	-1,000	-12.50%
1620-512-00-0000	GASOLINE	15,000	12,500	2,500	20.00%
1621-160-00-0000	MAINTENANCE-MAINT SALARY	578,174	573,756	4,418	0.77%
1621-161-00-0000	MAINTENANCE-OVERTIME	51,500	51,500	-	0.00%
1621-200-00-1620	MAINTENANCE-GROUNDS EQUIP	23,000	43,000	-20,000	-46.51%
1621-400-00-1605	MAINTENANCE-CONTRACTUAL	1,050,000	1,000,000	50,000	5.00%
1621-434-00-1605	MAINTENANCE-CARTAGE	130,000	120,000	10,000	8.33%
1621-490-00-1605	MAINTENANCE-BOCES SVCS	23,000	20,000	3,000	15.00%
1621-500-00-1605	MAINTENANCE-MAT/SUP	75,000	75,000	-	0.00%
1621-500-00-1610	MAINTENANCE-MAT/SUP M	25,000	25,000	-	0.00%
1621-500-00-1620	MAINTENANCE-MAT/SUP GR	28,000	28,000	-	0.00%
1621-500-00-1630	MAINTENANCE-MAT/SUP	5,000	3,000	2,000	66.67%
1621-505-00-1605	MAINTENANCE-GLASS	6,000	10,000	-4,000	-40.00%
1621-512-00-1605	MAINTENANCE-GASOLINE	15,000	17,000	-2,000	-11.76%
1670-200-00-0000	PRINT/MAIL-EQUIPMENT	4,120	4,000	120	3.00%
1670-400-00-0000	PRINT/MAIL-CONTRACTUAL	7,665	7,441	224	3.01%
1670-409-00-0000	PRINT/MAIL-POSTAGE METER	41,200	40,000	1,200	3.00%
1670-500-00-0000	PRINT/MAIL-MAT/SUP	5,356	5,200	156	3.00%
1680-160-00-0000	Noninstructional Salaries	48,221	48,221	-	0.00%
1680-400-00-0000	CENTRAL DATA-CONTRACTUAL	-	2,000	-2,000	-100.00%
1680-490-00-0000	CENTRAL DATA-BOCES SVCS	873,277	873,277	-	0.00%
1910-410-00-0000	INSURANCE-GEN LIABILITY	687,915	584,455	103,460	17.70%
1981-492-00-0000	BOCES ADMIN COSTS	467,868	450,636	17,232	3.82%
2010-150-00-0000	CURR DEV/SUPR-AST SUP C&I	467,851	458,055	9,796	2.14%
2010-155-00-0000	CURRICULUM-ADD INCENTIVES	16,000	14,000	2,000	14.29%
2010-160-00-0000	SCH SPRVSN-CLERICAL SAL	58,883	52,981	5,902	11.14%

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Budget Account	Description	2024-2025	2023-2024	Dollar Change	Percent Change
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2020-150-01-0000	SCH SPRVSN-PRINC SAL MS	217,810	214,583	3,227	1.50%
2020-150-02-0000	SCH SPRVSN-PRINC SAL WEST	201,117	197,978	3,139	1.59%
2020-150-04-0000	SCH SPRVSN-PRINC SAL EPLA	165,832	163,327	2,505	1.53%
2020-150-05-0000	SCH SPRVSN-PRINC SAL SCH	201,117	197,978	3,139	1.59%
2020-150-09-0000	SCH SPRVSN-PRINC SAL HS	200,367	222,091	-21,724	-9.78%
2020-151-01-0000	SCH SPRVSN-ADM SAL MS	553,969	537,431	16,538	3.08%
2020-151-02-0000	SHC SPRVSN-AP SAL WEST	63,001	61,983	1,018	1.64%
2020-151-04-0000	SCH SPRVSN-AP SAL EPL	63,001	61,983	1,018	1.64%
2020-151-05-0000	SCH SPRVSN-AP SAL SCH	64,911	63,861	1,050	1.64%
2020-151-09-0000	SCH SPRVSN-INSTR SAL HS	520,130	519,858	272	0.05%
2020-160-01-0000	SCH SPRVSN-CLER SAL MS	99,366	93,185	6,181	6.63%
2020-160-02-0000	SCH SPRVSN-CLER SAL WE	110,771	109,134	1,637	1.50%
2020-160-04-0000	SCH SPRVSN-CLER SAL EP	92,209	89,479	2,730	3.05%
2020-160-05-0000	SHC SPRVSN-CLER SAL SC	95,521	92,693	2,828	3.05%
2020-160-09-0000	SCH SPRVSN-CLER SAL HS	242,202	242,244	-42	-0.02%
2020-163-00-0000	SCH SPRVSN-NON-INS SAL	7,210	7,210	-	0.00%
2020-400-00-0000	SCH SPRVSN-CONTRACTUAL	42,500	42,500	-	0.00%
2020-430-02-0000	SCH SPRVSN-CONF & TRAV WE	1,500	1,500	-	0.00%
2020-430-04-0000	SCH SPRVSN-CONF & TRAV EP	1,500	1,500	-	0.00%
2020-430-05-0000	SCH SPRVSN-CONF & TRAV SC	1,500	1,500	-	0.00%
2020-467-01-0000	SCH SPRVSN-MEM/DUES MS	1,000	1,000	-	0.00%
2020-467-02-0000	SCH SPRVSN-MEM/DUES WEST	750	730	20	2.74%
2020-467-04-0000	SCH SPRVSN-MEM/DUES EPLA	450	400	50	12.50%
2020-467-05-0000	SCH SPRVSN-MEM/DUES SCHW	590	590	-	0.00%
2020-467-09-0000	SCH SPRVSN-MEM/DUES HS	2,200	2,000	200	10.00%
2020-490-00-0000	SCH SPRVSN-DIST COPYING	51,088	51,088	-	0.00%
2020-500-01-0000	SCH SPRVSN-MAT/SUP MS	6,000	6,000	-	0.00%
2020-502-00-6500	SCH SPRVSN-PAPER C&I	72,100	70,000	2,100	3.00%
2070-400-00-6500	INSVC TRAINING-CNTRCTL CI	84,400	86,800	-2,400	-2.76%
2070-430-00-6500	INSVC TRAINING-CON/TRA CI	59,985	59,985	-	0.00%
2070-467-00-6500	INSVC TRAINING-MEM/DUE CI	4,200	4,200	-	0.00%
2070-490-00-0000	INSVC TRAINING-BOCES SVCS	44,765	44,765	-	0.00%
2070-500-00-0000	INSVC TRAINING-MAT/SUP	24,000	24,000	-	0.00%
2070-500-00-6500	INSVC TRAINING-MAT/SUP CI	7,000	7,000	-	0.00%
2110-120-00-1600	TEACHING-TCHR SAL	375,000	375,000	-	0.00%
2110-120-01-1300	TEACHING-TCHR SAL MS ENG	274,463	265,350	9,113	3.43%
2110-120-01-1900	TEACHING-TCHR SAL MS MATH	365,680	347,548	18,132	5.22%
2110-120-01-2400	TEACHING-TCHR SAL MS SCI	187,999	176,711	11,288	6.39%
2110-120-01-2500	TEACHING-TCHR SAL MS SS	182,976	176,900	6,076	3.43%
2110-120-02-0100	TEACHING-TCHR SAL WE GR1	544,745	523,853	20,892	3.99%
2110-120-02-0200	TEACHING-TCHR SAL WE GR2	510,574	552,368	-41,794	-7.57%
2110-120-02-0300	TEACHING-TCHR SAL WE GR3	449,902	423,464	26,438	6.24%
2110-120-02-0400	TEACHING-TCHR SAL WE GR4	470,504	432,513	37,991	8.78%
2110-120-02-0500	TEACHING-TCHR SAL WE GR5	415,531	414,757	774	0.19%
2110-120-02-0700	TEACHING-TCHR SAL WE K	555,503	442,583	112,920	25.51%
2110-120-02-1000	TEACHING-TCHR SAL WE ART	180,799	164,486	16,313	9.92%
2110-120-02-1600	TEACHING-TCHR SAL WE G&T	97,346	233,434	-136,088	-58.30%
2110-120-02-1901	TEACHING-TCHR SAL RMATH	210,415	143,693	66,722	46.43%
2110-120-02-2100	TEACHING-TCHR SAL WE MUS	256,985	247,021	9,964	4.03%
2110-120-02-2200	TEACHIGN-TCHR SAL WE PE	264,873	250,039	14,834	5.93%
2110-120-02-2300	TEACHING-TCHR SAL WE READ	523,146	273,669	249,477	91.16%
2110-120-04-0100	TEACHING-TCHR SAL EP GR1	391,311	372,653	18,658	5.01%
2110-120-04-0200	TEACHING-TCHR SAL EP GR2	441,516	376,532	64,984	17.26%
2110-120-04-0300	TEACHING-TCHR SAL EP GR3	398,679	380,718	17,961	4.72%
2110-120-04-0400	TEACHING-TCHR SAL EP GR4	410,171	440,480	-30,309	-6.88%
2110-120-04-0500	TEACHING-TCHR SAL EP GR5	380,099	445,467	-65,368	-14.67%
2110-120-04-0700	TEACHING-TCHR SAL EP K	530,248	430,343	99,905	23.22%
2110-120-04-1000	TEACHING-TCHR SAL EP ART	119,152	114,960	4,192	3.65%

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2110-120-04-1600	TEACHING-TCHR SAL EP G&T	143,975	134,911	9,064	6.72%
2110-120-04-1901	TEACHING-TCHR SAL EP RMAT	271,879	219,128	52,751	24.07%
2110-120-04-2100	TEACHING-TCHR SAL EP MUS	124,686	118,513	6,173	5.21%
2110-120-04-2200	TEACHING-TCHR SAL EP PE	226,754	203,233	23,521	11.57%
2110-120-04-2300	TEACHING-TCHR SAL EP READ	231,247	216,646	14,601	6.74%
2110-120-05-0100	TEACHING-TCHR SAL SCH GR1	438,439	418,123	20,316	4.86%
2110-120-05-0200	TEACHING-TCHR SAL SCH GR2	449,615	563,946	-114,331	-20.27%
2110-120-05-0300	TEACHING-TCHR SAL SCH GR3	407,281	384,850	22,431	5.83%
2110-120-05-0400	TEACHING-TCHR SAL SCH GR4	483,592	532,476	-48,884	-9.18%
2110-120-05-0500	TEACHING-TCHR SAL SCH GR5	519,071	584,749	-65,678	-11.23%
2110-120-05-0700	TEACHING-TCHR SAL SCH K	669,184	561,482	107,702	19.18%
2110-120-05-1000	TEACHING-TCHR SAL SCH ART	143,966	138,706	5,260	3.79%
2110-120-05-1600	TEACHING-TCHR SAL SCH G&T	95,149	88,967	6,182	6.95%
2110-120-05-1901	TEACHING-TCHR SAL SCH RMA	334,258	134,605	199,653	148.33%
2110-120-05-2100	TEACHING-TCHR SAL SCH MUS	202,365	193,065	9,300	4.82%
2110-120-05-2200	TEACHING-TCHR SAL SCH PE	233,007	260,246	-27,239	-10.47%
2110-120-05-2300	TEACHING-TCHR SAL SCH REA	339,391	419,820	-80,429	-19.16%
2110-130-01-1000	TEACHING-TCHR SAL MS ART	192,690	191,113	1,577	0.83%
2110-130-01-1300	TEACHING-TCHR SAL MS ENG	636,597	547,099	89,498	16.36%
2110-130-01-1500	TEACHING-TCHR SAL MS FLAN	630,506	599,424	31,082	5.19%
2110-130-01-1700	TEACHING-TCHR SAL MS HEAL	177,571	171,690	5,881	3.43%
2110-130-01-1800	TEACHING-TCHR SAL MS TECH	235,013	205,247	29,766	14.50%
2110-130-01-1900	TEACHING-TCHR SAL MS MATH	751,280	709,485	41,795	5.89%
2110-130-01-2000	TEACHING-TCHR SAL MS FCS	172,910	163,880	9,030	5.51%
2110-130-01-2100	TEACHING-TCHR SAL MS MUS	409,582	390,513	19,069	4.88%
2110-130-01-2200	TEACHING-TCHR SAL MS PE	418,543	431,806	-13,263	-3.07%
2110-130-01-2300	TEACHING-TCHR SAL MS READ	102,098	162,919	-60,821	-37.33%
2110-130-01-2400	TEACHING-TCHR SAL MS SCI	844,430	811,788	32,642	4.02%
2110-130-01-2500	TEACHING-TCHR SAL MS SS	501,708	476,553	25,155	5.28%
2110-130-09-1000	TEACHING-TCHR SAL HS ART	409,751	358,023	51,728	14.45%
2110-130-09-1200	TEACHING-TCHR SAL HS BUS	251,120	314,126	-63,006	-20.06%
2110-130-09-1300	TEACHING-TCHR SAL HS ENG	1,247,321	1,210,693	36,628	3.03%
2110-130-09-1500	TEACHING-TCHR SAL HS FLAN	828,754	732,218	96,536	13.18%
2110-130-09-1700	TEACHING-TCHR SAL HS HEAL	272,559	232,783	39,776	17.09%
2110-130-09-1900	TEACHING-TCHR SAL HS MATH	1,172,997	1,126,385	46,612	4.14%
2110-130-09-2100	TEACHING-TCHR SAL HS MUS	421,623	403,293	18,330	4.55%
2110-130-09-2200	TEACHING-TCHR SAL HS PE	412,026	439,975	-27,949	-6.35%
2110-130-09-2400	TEACHING-TCHR SAL HS SCI	1,584,584	1,653,415	-68,831	-4.16%
2110-130-09-2500	TEACHING-TCHR SAL HS SS	1,274,359	1,292,589	-18,230	-1.41%
2110-131-00-0000	TEACH CAFETERIA 7-12	68,959	68,959	-	0.00%
2110-132-00-0000	TEACHING-INSTR SALARIES	108,150	108,150	-	0.00%
2110-132-00-1000	TEACHING-ACC COOR DW ART	5,424	5,266	158	3.00%
2110-132-00-2100	TEACHING-ACC COOR DW MUS	5,424	5,266	158	3.00%
2110-132-01-0000	TEACHING-TEAM LEADERS	49,440	-	49,440	****.***%
2110-132-01-1300	TEACHING-ACC COOR MS ENG	5,433	5,274	159	3.01%
2110-132-01-1500	TEACHING-ACC COOR MS FLAN	5,433	5,274	159	3.01%
2110-132-01-1900	TEACHING-ACC COOR MS MATH	5,433	5,274	159	3.01%
2110-132-01-2400	TEACHING-ACC COOR MS SCI	5,433	5,274	159	3.01%
2110-132-01-2500	TEACHING-ACC COOR MS SS	5,433	5,274	159	3.01%
2110-132-02-0000	TEACHING-ACC COOR WEST	14,740	14,310	430	3.00%
2110-132-04-0000	TEACHING-ACC COOR EP	14,740	14,310	430	3.00%
2110-132-05-0000	TEACHING-ACC COOR SCHW	14,740	14,310	430	3.00%
2110-132-09-1300	TEACHING-ACC COOR HS ENG	5,909	5,736	173	3.02%
2110-132-09-1500	TEACHING-ACC COOR HS FLAN	5,909	5,736	173	3.02%
2110-132-09-1900	TEACHING-ACC COOR HS MATH	5,909	5,736	173	3.02%
2110-132-09-2000	TEACHING-ACC COOR HS FCS	5,909	5,736	173	3.02%
2110-132-09-2400	TEACHING-ACC COOR HS SCI	5,909	5,736	173	3.02%
2110-132-09-2500	TEACHING-ACC COOR HS SS	5,909	5,736	173	3.02%

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2110-133-00-0000	TEACHING-TCHR SAL 7-12	106,090	106,090	-	0.00%
2110-134-00-6500	TEACHING-TCHR SAL C&I	160,200	120,200	40,000	33.28%
2110-137-00-0000	TEACHING-TERMINATION PAY	515,000	515,000	-	0.00%
2110-140-00-0000	TEACHING-SUBSTITUTE SAL	271,000	271,000	-	0.00%
2110-140-01-0000	TEACHING-RES SUB MS	77,280	77,280	-	0.00%
2110-140-02-0000	TEACHING-RES SUB WEST	77,280	77,280	-	0.00%
2110-140-04-0000	TEACHING-RES SUB EP	25,760	103,040	-77,280	-75.00%
2110-140-05-0000	TEACHING-RES SUB SCH	77,280	77,280	-	0.00%
2110-140-09-0000	TEACHING-RES SUB HS	103,040	103,040	-	0.00%
2110-167-00-0000	TEACHING-TEACHER AIDES	100,000	100,000	-	0.00%
2110-167-01-0000	TEACHING-T/AIDES MS	107,656	105,545	2,111	2.00%
2110-167-02-0000	TEACHING-T/AIDES WEST	27,404	26,866	538	2.00%
2110-167-02-7500	TEACHING-CAFE AIDES WEST	91,459	79,983	11,476	14.35%
2110-167-04-0000	TEACHING-T/AIDES EP	25,446	24,947	499	2.00%
2110-167-04-7500	TEACHING-CAFE AIDES EPLA	66,234	64,935	1,299	2.00%
2110-167-05-0000	TEACHING-T/AIDES SCH	24,742	24,256	486	2.00%
2110-167-05-7500	TEACHING-CAFE AIDES SCH	96,583	94,689	1,894	2.00%
2110-167-09-0000	TEACHING-T/AIDES HS	70,690	69,303	1,387	2.00%
2110-200-01-0000	TEACHING-EQUIPMENT MS	25,000	25,000	-	0.00%
2110-200-01-2100	TEACHING-EQUIP MS MUSIC	9,000	9,000	-	0.00%
2110-200-01-2200	TEACHING-EQUIP MS PE	1,800	900	900	100.00%
2110-200-02-0000	TEACHING-EQUIPMENT WEST	25,000	25,000	-	0.00%
2110-200-02-2100	TEACHING-EQUIP WE MUSIC	4,250	4,250	-	0.00%
2110-200-04-0000	TEACHING-EQUIPMENT EPLA	25,000	25,000	-	0.00%
2110-200-04-2100	TEACHING-EQUIP EP MUSIC	4,000	4,000	-	0.00%
2110-200-05-0000	TEACHING-EQUIPMENT SCH	25,000	25,000	-	0.00%
2110-200-05-2100	TEACHING-EQUIP SCH MUSIC	4,250	4,250	-	0.00%
2110-200-09-0000	TEACHING-EQUIPMENT HS	25,000	25,000	-	0.00%
2110-200-09-1000	TEACHING-EQUIP HS ART	6,000	6,000	-	0.00%
2110-200-09-2100	TEACHING-EQUIP HS MUSIC	5,300	5,300	-	0.00%
2110-200-09-2200	TEACHING-EQUIP HS PE	3,552	3,552	-	0.00%
2110-200-09-2400	TEACHING-EQUIP HS SCI	6,000	5,500	500	9.09%
2110-200-09-2415	TEACHING-EQUIP HS INTE	400	400	-	0.00%
2110-200-20-2101	TEACHING-EQUIP ALL DIST M	-	1,500	-1,500	-100.00%
2110-400-00-2101	TEACHING-CONTRACTUAL MUSI	13,700	13,700	-	0.00%
2110-400-00-6000	TEACHING-CONTRACTUAL GUID	26,400	28,008	-1,608	-5.74%
2110-400-00-6500	TEACHING-CONTRACT CUR INS	24,000	12,000	12,000	100.00%
2110-400-02-0010	TEACHING-CONTRACT WE PK	600	600	-	0.00%
2110-400-04-0000	TEACHING-CONTRACTUAL EP	1,400	775	625	80.65%
2110-400-04-2104	TEACHING-CONTR EP DRAMA	1,500	1,500	-	0.00%
2110-400-05-0000	TEACHING-CONTRACTUAL SCH	787	760	27	3.55%
2110-400-05-2104	TEACHING-CONTR SCH DRAMA	750	750	-	0.00%
2110-400-09-0000	TEACHING-CONTRACT HS	32,000	30,000	2,000	6.67%
2110-400-09-1200	TEACHING - CONTR BUSINESS	9,500	8,500	1,000	11.76%
2110-400-09-1900	TEACHING-CONTRACT HS MATH	1,200	1,200	-	0.00%
2110-400-09-2400	TEACHING-CONTRACT HS SCI	1,500	1,000	500	50.00%
2110-400-09-2415	TEACHING-CONTRACT HS INTE	350	350	-	0.00%
2110-400-09-3200	TEACHING-CONTRACT HS DE	55,000	49,000	6,000	12.24%
2110-400-09-4400	TEACHING-CONTR SCH AWRDS	3,500	3,000	500	16.67%
2110-406-09-2410	TEACHING-CONTR F/TR HS RO	1,500	1,500	-	0.00%
2110-406-09-2800	TEACHING-CONTR F/TR HS QB	1,000	1,000	-	0.00%
2110-413-20-2101	TEACHING-COMP FEES DW MUS	7,000	7,000	-	0.00%
2110-422-01-0000	TEACHING-ADMISSIONS MS	5,000	5,000	-	0.00%
2110-422-01-2410	TEACHING-ADMISSIONS MS RO	1,500	1,500	-	0.00%
2110-422-09-0000	TEACHING-ADMISSIONS HS	1,000	1,000	-	0.00%
2110-422-09-2410	TEACHING-ADMISSIONS HS RO	15,000	15,000	-	0.00%
2110-422-09-2800	TEACHING-ADMISSIONS HS QB	1,900	1,900	-	0.00%
2110-423-00-2101	TEACHING-REPAIRS MUSIC	20,000	20,000	-	0.00%

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2110-430-00-2101	TEACHING-CONF TRAVEL MUS	4,000	3,000	1,000	33.33%
2110-430-01-0000	TEACHING-CONF/TRAV MS	500	500	-	0.00%
2110-430-09-0000	TEACHING-CONF/TRAV HS	300	300	-	0.00%
2110-430-09-2400	TEACHING-CONF/TRAV HS SCI	100	100	-	0.00%
2110-430-09-2410	TEACHING-CONF/TRAV HS ROB	9,000	9,000	-	0.00%
2110-467-00-2101	TEACHING-MEM/DUES MUSIC	1,000	1,000	-	0.00%
2110-467-09-0000	TEACHING-MEM/DUES HS	500	500	-	0.00%
2110-471-00-6000	Tuition Pd To NYS Pub Sch	44,000	44,000	-	0.00%
2110-472-00-6000	TEACHING-TUITION ALL OTHE	55,000	55,000	-	0.00%
2110-481-01-0000	TEACHING-TEXTBOOKS MS	57,679	58,494	-815	-1.39%
2110-481-02-0000	TEACHING-TEXTBOOKS WE	62,009	56,598	5,411	9.56%
2110-481-04-0000	TEACHING-TEXTBOOKS EP	52,161	46,196	5,965	12.91%
2110-481-05-0000	TEACHING-TEXTBOOKS SCH	61,019	55,090	5,929	10.76%
2110-481-09-0000	TEACHING-TEXTBOOKS HS	72,154	53,979	18,175	33.67%
2110-481-10-6500	TEACHING-TEXTBOOKS C & I	6,500	6,500	-	0.00%
2110-481-98-6500	TEACHING-TEXTBOOKS PVT SC	30,000	38,267	-8,267	-21.60%
2110-490-00-0000	TEACHING-BOCES SVCS	480,303	368,962	111,341	30.18%
2110-490-00-2101	BOCES Arts in Ed	26,770	26,770	-	0.00%
2110-490-00-6000	GUIDANCE/CURR BOCES	107,272	100,204	7,068	7.05%
2110-500-00-2100	TEACHING-MAT/SUP MUSIC	6,350	6,350	-	0.00%
2110-500-01-0000	TEACHING-MAT/SUP MS	25,000	23,000	2,000	8.70%
2110-500-01-1000	TEACHING-MAT/SUP MS ART	6,750	6,750	-	0.00%
2110-500-01-1300	TEACHING-MAT/SUP MS ENG	1,800	1,800	-	0.00%
2110-500-01-1500	TEACHING-MAT/SUP MS FLAN	1,500	1,500	-	0.00%
2110-500-01-1800	TEACHING-MAT/SUP MS TECH	6,000	6,000	-	0.00%
2110-500-01-1900	TEACHING-MAT/SUP MS MATH	3,500	3,500	-	0.00%
2110-500-01-2000	TEACHING-MAT/SUP MS FCS	5,000	5,000	-	0.00%
2110-500-01-2100	TEACHING-MAT/SUP MS MUS	4,500	3,000	1,500	50.00%
2110-500-01-2200	TEACHING-MAT/SUP MS PE	4,284	4,284	-	0.00%
2110-500-01-2400	TEACHING-MAT SUP MS SCI	12,000	12,000	-	0.00%
2110-500-01-2410	TEACHING-MAT/SUP MS ROB	6,000	6,000	-	0.00%
2110-500-01-2500	TEACHING-MAT/SUP MS SS	1,600	1,600	-	0.00%
2110-500-01-3505	TEACHING-MAT SUP MS STREA	6,250	6,250	-	0.00%
2110-500-01-3900	TEACHING-MAT/SUP MS ENR	10,000	10,000	-	0.00%
2110-500-02-0000	TEACHING-MAT/SUP WEST	58,535	57,385	1,150	2.00%
2110-500-02-1000	TEACHING-MAT/SUP WE ART	3,750	3,750	-	0.00%
2110-500-02-1400	TEACHING-MAT/SUP WE ESL	750	750	-	0.00%
2110-500-02-1901	TEACHING-MAT/SUP WE RMATH	150	150	-	0.00%
2110-500-02-2100	TEACHING-MAT/SUP WE MUSIC	3,500	3,500	-	0.00%
2110-500-02-2104	TEACHING-MAT/SUP WE DRAMA	1,500	1,500	-	0.00%
2110-500-02-2200	TEACHING-MAT/SUP WE PE	2,754	2,754	-	0.00%
2110-500-02-2300	TEACHING-MAT/SUP WE READ	10,180	9,980	200	2.00%
2110-500-02-3505	TEACHING-MAT SUP JW STREA	6,250	6,250	-	0.00%
2110-500-04-0000	TEACHING-MAT/SUP EPLA	50,715	49,910	805	1.61%
2110-500-04-1000	TEACHING-MAT/SUP EP ART	3,750	3,750	-	0.00%
2110-500-04-2100	TEACHING-MAT/SUP EP MUSIC	3,500	3,500	-	0.00%
2110-500-04-2104	TEACHING-MAT/SUP EP DRAMA	900	900	-	0.00%
2110-500-04-2200	TEACHING-MAT/SUP EP PE	2,254	2,254	-	0.00%
2110-500-04-2300	TEACHING-MAT/SUP EP READ	8,820	8,680	140	1.61%
2110-500-04-3505	TEACHING-MAT SUP EP STREA	6,250	6,250	-	0.00%
2110-500-05-0000	TEACHING-MAT/SUP SCH	57,040	53,130	3,910	7.36%
2110-500-05-1000	TEACHING-MAT/SUP SC ART	3,750	3,750	-	0.00%
2110-500-05-2100	TEACHING-MAT/SUP SC MUSIC	3,500	3,500	-	0.00%
2110-500-05-2104	TEACHING-MAT/SUP SC DRAMA	1,066	1,066	-	0.00%
2110-500-05-2200	TEACHING-MAT/SUP SCH PE	2,754	2,754	-	0.00%
2110-500-05-2300	TEACHING-MAT/SUP SC READ	9,920	9,240	680	7.36%
2110-500-05-3000	TEACHING-MAT/SUP SC A/V	2,800	2,800	-	0.00%
2110-500-05-3505	TEACHING-MAT SUP SC STREA	6,250	6,250	-	0.00%

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2110-500-09-0000	TEACHING-MAT/SUP HS	42,000	40,000	2,000	5.00%
2110-500-09-1000	TEACHING-MAT/SUP HS ART	22,000	22,000	-	0.00%
2110-500-09-1200	TEACHING-MAT/SUP HS BUSIN	2,500	2,500	-	0.00%
2110-500-09-1300	TEACHING-MAT/SUP HS ENGL	900	900	-	0.00%
2110-500-09-1500	TEACHING-MAT/SUP HS FLAN	1,500	1,500	-	0.00%
2110-500-09-1900	TEACHING-MAT/SUP HS MATH	3,500	3,500	-	0.00%
2110-500-09-2100	TEACHING-MAT/SUP HS MUSIC	5,200	5,200	-	0.00%
2110-500-09-2200	TEACHING-MAT/SUP HS PE	4,672	4,672	-	0.00%
2110-500-09-2400	TEACHING-MAT/SUP HS SCI	35,000	32,000	3,000	9.38%
2110-500-09-2410	TEACHING-MAT/SUP HS ROBO	19,500	19,500	-	0.00%
2110-500-09-2415	TEACHING-MAT/SUP HS INTEL	2,000	2,000	-	0.00%
2110-500-09-2500	TEACHING-MAT/SUP HS SS	700	700	-	0.00%
2110-500-09-2800	TEACHING-MAT/SUP HS QB	300	300	-	0.00%
2110-500-09-3505	TEACHING-MAT SUP HS STREA	6,250	6,250	-	0.00%
2110-501-01-0000	TEACHING-PERIODICALS MS	250	250	-	0.00%
2110-501-09-0000	TEACHING-PERIODICALS HS	800	800	-	0.00%
2110-501-09-1000	TEACHING-PRDCLS HS ART	500	500	-	0.00%
2110-506-09-2100	TEACHING-UNIFORMS HS MUS	2,000	2,000	-	0.00%
2110-528-00-2101	TEACHING-RECOND MUSIC	750	750	-	0.00%
2250-132-00-0000	PPS-ACC COOR/ADD TEACH	15,738	15,279	459	3.00%
2250-150-00-3455	PPS-TCHR SAL M REGINA	25,963	158,367	-132,404	-83.61%
2250-150-01-0000	PPS TCHR SAL MS	1,729,837	1,812,774	-82,937	-4.58%
2250-150-02-0000	PPS-TCHR SAL WEST	1,492,870	1,419,425	73,445	5.17%
2250-150-04-0000	PPS-TCHR SAL EPLAIN	132,597	92,733	39,864	42.99%
2250-150-05-0000	PPS-TCHR SAL SCHWARTING	1,134,248	1,401,682	-267,434	-19.08%
2250-150-09-0000	PPS-TCHR SAL HS	1,751,352	1,654,781	96,571	5.84%
2250-151-01-0000	PPS-INSTR SAL MS	515,184	506,761	8,423	1.66%
2250-151-02-0000	PPS-INSTR SAL WE	386,412	414,621	-28,209	-6.80%
2250-151-04-0000	PPS-INSTR SAL EP	10,668	10,341	327	3.16%
2250-151-05-0000	PPS-INSTR SAL SCHWARTING	274,306	270,466	3,840	1.42%
2250-151-09-0000	PPS-INSTR SAL HS	453,475	447,805	5,670	1.27%
2250-154-00-0000	PPS-DIRECTOR SAL	372,251	366,625	5,626	1.53%
2250-160-00-0000	PPS-CLERICAL SAL	212,243	211,102	1,141	0.54%
2250-163-00-0000	PPS-NON-INSTR SAL	2,060	2,060	-	0.00%
2250-167-01-0000	PPS-T AIDES MS	255,166	250,162	5,004	2.00%
2250-167-02-0000	PPS-T AIDES WEST	332,472	336,578	-4,106	-1.22%
2250-167-04-0000	PPS-T AIDES EPLAIN	45,020	44,137	883	2.00%
2250-167-05-0000	PPS-T AIDES SCHWARTING	365,196	358,035	7,161	2.00%
2250-167-09-0000	PPS-T AIDES HS	358,411	351,383	7,028	2.00%
2250-200-00-3455	PPS-EQUIPMENT M REGINA	3,000	3,000	-	0.00%
2250-200-27-3400	PPS-EQUIPMENT CSE	25,000	25,000	-	0.00%
2250-400-00-3400	PPS-CONTRACTUAL CSE	1,850,000	1,650,000	200,000	12.12%
2250-400-00-3455	PPS-CONTRACTUAL M REGINA	115,000	115,000	-	0.00%
2250-400-01-3465	PPS-COUNSELING SVCS MS	34,000	32,000	2,000	6.25%
2250-400-02-3465	PPS-COUNSELING SVCS JHW	34,000	32,000	2,000	6.25%
2250-400-04-3465	PPS-COUNSELING SVCS EP	34,000	32,000	2,000	6.25%
2250-400-05-3465	PPS-COUNSELING SVCS SCHW	34,000	32,000	2,000	6.25%
2250-400-09-3465	PPS-COUNSELING SVCS HS	34,000	32,000	2,000	6.25%
2250-430-00-0000	PPS-CONF TRAVEL	10,000	10,000	-	0.00%
2250-471-00-3400	PPS-TUITION NYS PUB SCH	80,000	80,000	-	0.00%
2250-472-00-3400	PPS-TUITION ALL OTHER	1,720,000	1,320,000	400,000	30.30%
2250-472-00-3460	PPS-TUITION ALL OTHER ADJ	30,000	30,000	-	0.00%
2250-490-00-3450	PPS-BOCES SVCS	1,507,000	1,522,500	-15,500	-1.02%
2250-500-00-0000	PPS-MAT/SUP	20,000	20,000	-	0.00%
2250-500-00-2600	PPS-MAT/SUP SPEECH	5,000	5,000	-	0.00%
2250-500-00-3455	PPS-MAT/SUP M REGINA	5,000	5,000	-	0.00%
2250-500-00-3800	PPS-MAT/SUP LIFE SKILLS	20,000	20,000	-	0.00%
2250-500-01-0000	PPS-MAT/SUP MS	5,000	5,000	-	0.00%

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2250-500-02-0000	PPS-MAT/SUP WEST	10,000	10,000	-	0.00%
2250-500-04-0000	PPS-MAT/SUP EP	2,000	2,000	-	0.00%
2250-500-05-0000	PPS-MAT/SUP SCHWARTING	5,000	5,000	-	0.00%
2250-500-09-0000	PPS-MAT/SUP HS	5,000	5,000	-	0.00%
2259-120-02-1400	TEACHING-TCHR SAL WE ENL	256,171	242,161	14,010	5.79%
2259-120-04-1400	TEACHING-TCHR SAL EP ENL	37,450	18,725	18,725	100.00%
2259-120-05-1400	TEACHING-TCHR SAL SCH ENL	110,953	101,955	8,998	8.83%
2259-130-01-1400	TEACHING-TCHR SAL MS ENL	61,184	87,188	-26,004	-29.83%
2259-130-09-1400	TEACHING-TCHR SAL HS ENL	91,776	118,832	-27,056	-22.77%
2280-490-26-0000	OCC ED-BOCES SVCS	716,924	644,954	71,970	11.16%
2330-150-00-0000	SPEC SCH-INSTR SALARIES	60,000	216,000	-156,000	-72.22%
2330-150-00-2850	ADULT ED - INSTR SAL	5,150	5,150	-	0.00%
2330-150-09-3200	Driver's Ed	11,204	10,073	1,131	11.23%
2330-400-00-2850	SPEC SCH CONTR ADULT ED	10,000	10,000	-	0.00%
2330-400-09-3200	SPEC SCH-HS DRIVERS ED	24,500	24,500	-	0.00%
2330-432-00-1100	SPEC SCH-ADVERT SUMM ENR	4,000	4,000	-	0.00%
2330-432-00-2850	SPEC SCH ADVERT ADULT ED	6,000	6,000	-	0.00%
2330-490-00-1100	SPEC SCH-BOCES SUMM ENRIC	105,000	105,000	-	0.00%
2330-500-00-1100	SPEC SCH-MAT/SUP SUMM ENR	13,000	13,000	-	0.00%
2330-500-00-2850	SPEC SCH-MAT/SUP ADULT ED	3,000	3,000	-	0.00%
2610-150-01-0000	LIBR AV-INSTR SAL MS	133,383	127,583	5,800	4.55%
2610-150-02-0000	LIBR AV-INSTR SAL WEST	136,470	131,336	5,134	3.91%
2610-150-04-0000	LIBR AV-INSTR SAL EPLAIN	78,959	74,526	4,433	5.95%
2610-150-05-0000	LIBR AV-INSTR SAL SCHWART	135,382	129,498	5,884	4.54%
2610-150-09-0000	LIBR AV-INSTR SAL HS	219,688	211,726	7,962	3.76%
2610-160-09-0000	LIBR AV-CLERICAL SAL HS	46,447	45,086	1,361	3.02%
2610-164-00-0000	LIBR AV-NON-INSTR SAL	3,000	3,000	-	0.00%
2610-167-01-0000	LIBR AV-NON-INSTR SAL MS	29,361	28,785	576	2.00%
2610-167-02-0000	LIBR AV-NON-INSTR SAL WES	17,404	17,062	342	2.00%
2610-167-04-0000	LIBR AV-NON-INST SAL EPLA	15,226	14,927	299	2.00%
2610-167-05-0000	LIBR AV-NON-INSTR SAL SCH	13,923	13,650	273	2.00%
2610-500-01-0000	LIBR AV-MAT/SUP MS	1,000	1,000	-	0.00%
2610-500-02-0000	LIBR AV-MAT/SUP WE	500	500	-	0.00%
2610-500-04-0000	LIBR AV-MAT/SUP EPLA	800	800	-	0.00%
2610-500-05-0000	LIBR AV-MAT/SUP SCH	1,919	1,919	-	0.00%
2610-500-09-0000	LIBR AV-MAT/SUP HS	4,500	4,500	-	0.00%
2610-501-01-0000	LIBR AV-PERIODICALS MS	600	600	-	0.00%
2610-501-02-0000	LIBR AV-PERIODICALS WEST	450	450	-	0.00%
2610-501-04-0000	LIBR AV-PERIODICALS EPLA	-	600	-600	-100.00%
2610-501-09-0000	LIBR AV-PERIODICALS HS	7,000	5,275	1,725	32.70%
2610-511-01-0000	LIBR AV-LIBRARY BOOKS MS	10,300	10,300	-	0.00%
2610-511-02-0000	LIBR AV-LIBRARY BKS WEST	10,180	9,030	1,150	12.74%
2610-511-04-0000	LIBR AV-LIBRARY BKS EPLA	8,820	7,280	1,540	21.15%
2610-511-05-0000	LIBR AV-LIBRARY BKS SCH	9,920	7,321	2,599	35.50%
2610-511-09-0000	LIBR AV-LIBRARY BKS HS	12,000	21,000	-9,000	-42.86%
2610-511-99-3455	LIBR AV-LIBRARY BKS M REG	1,032	1,032	-	0.00%
2610-513-09-0000	LIBR AV-DATABASES HS	6,500	16,530	-10,030	-60.68%
2630-150-00-0000	COMP INSTR-INSTR SAL	332,799	284,368	48,431	17.03%
2630-160-00-0000	COMP INSTR-CLERICAL SAL	113,755	113,755	-	0.00%
2630-200-00-1800	COMP INSTR-EQUIPMENT	60,650	60,650	-	0.00%
2630-200-99-3455	Equipment - Maria Regina	2,157	2,157	-	0.00%
2630-220-00-1800	COMP INSTR-STATE AID HDWR	65,271	65,271	-	0.00%
2630-400-00-1800	COMP INSTR-CONTRACTUAL	249,670	257,170	-7,500	-2.92%
2630-460-00-1800	COMP INSTR-AIDABLE SFTWRE	102,635	105,360	-2,725	-2.59%
2630-460-99-3455	Comp Software-Aidable-MR	2,697	2,697	-	0.00%
2630-465-00-1800	COMP INSTR-SOFTWARE	170,864	174,627	-3,763	-2.15%
2630-490-00-0000	COMP INSTR-BOCES SVCS	693,820	712,940	-19,120	-2.68%
2630-500-00-1800	COMP INSTR-MAT/SUP	175,000	175,000	-	0.00%



Budget Presentation Report

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025	2023-2024	Dollar Change	Percent Change
		Proposed Budget	Adopted Budget		
2810-150-01-0000	GUIDANCE-INST SAL MS	412,455	403,152	9,303	2.31%
2810-150-02-0000	GUIDANCE-INSTR SAL JHW	16,343	16,099	244	1.52%
2810-150-04-0000	GUIDANCE-INSTR SAL EP	16,343	16,099	244	1.52%
2810-150-05-0000	GUIDANCE-INSTR SAL SCH	16,343	16,099	244	1.52%
2810-150-09-0000	GUIDANCE-INSTR SAL HS	551,810	543,146	8,664	1.60%
2810-152-00-0000	GUIDANCE-INSTR SAL PRCTR	36,050	36,050	-	0.00%
2810-154-00-0000	GUIDANCE-DIRECTOR SAL	197,959	194,968	2,991	1.53%
2810-160-01-0000	GUIDANCE-CLERICAL SAL MS	65,712	64,225	1,487	2.32%
2810-160-09-0000	GUIDANCE-CLERICAL SAL hS	145,299	141,276	4,023	2.85%
2810-161-00-0000	GUIDANCE-NON-INSTR SAL	1,545	1,545	-	0.00%
2810-161-09-0000	GUIDANCE-NON-INST OT HS	1,000	-	1,000	****.***%
2810-400-00-6000	GUIDANCE-CONTRACTUAL	5,000	5,000	-	0.00%
2810-467-00-0000	GUIDANCE MEM/DUES	2,500	1,800	700	38.89%
2810-468-00-6000	GUIDANCE-TESTS/SCORING	62,000	60,000	2,000	3.33%
2810-490-00-0000	GUIDANCE-BOCES SVCS	60,753	38,333	22,420	58.49%
2810-500-00-6000	GUIDANCE-MAT/SUP	2,500	2,000	500	25.00%
2810-500-01-0000	GUIDANCE-MAT/SUP MS	1,500	1,500	-	0.00%
2810-500-02-0000	GUIDANCE MAT & SUP WEST	2,500	2,500	-	0.00%
2810-500-04-0000	GUIDANCE-MAT/SUP EPLAIN	2,500	2,500	-	0.00%
2810-500-05-0000	GUIDANCE MAT/SUP SCHW	2,500	2,500	-	0.00%
2810-500-09-0000	GUIDANCE-MAT/SUP HS	2,500	2,500	-	0.00%
2810-501-00-6000	GUIDANCE-PERIODICALS	700	600	100	16.67%
2815-160-00-0000	HLTH SVC-NURSES SUBS	15,450	15,450	-	0.00%
2815-160-01-0000	HLTH SVC-NURSES SAL MS	66,185	64,978	1,207	1.86%
2815-160-02-0000	HLTH SVCS-NURSES SAL WEST	82,289	80,556	1,733	2.15%
2815-160-04-0000	HLTH SVCS-NURSES SAL EPLA	63,240	62,128	1,112	1.79%
2815-160-05-0000	HLTH SVCS-NURSES SAL SCH	64,911	63,736	1,175	1.84%
2815-160-09-0000	HLTH SVC-NURSES SAL HS	64,204	63,061	1,143	1.81%
2815-200-00-0000	HLTH SVCS EQUIPMENT	10,000	-	10,000	****.***%
2815-400-00-3450	HLTH SVCS-CONTRACTUAL PPS	60,000	68,000	-8,000	-11.76%
2815-411-00-3450	HLTH SVCS-MEDICAL INSPECT	275	450	-175	-38.89%
2815-461-00-0000	HLTH SVCS-PRIVATE SCH	100,000	100,000	-	0.00%
2815-490-00-0000	HLTH SVCS-BOCES SVCS	50,000	37,366	12,634	33.81%
2815-500-01-0000	HLTH SVCS-MAT/SUP MS	3,000	2,000	1,000	50.00%
2815-500-02-0000	HLTH SVCS-MAT/SUP WE	3,000	2,000	1,000	50.00%
2815-500-04-0000	HLTH SVCS-MAT/SUP EPLA	3,000	2,000	1,000	50.00%
2815-500-05-0000	HLTH SVCS-MAT/SUP SCHW	3,000	2,000	1,000	50.00%
2815-500-09-0000	HLTH SVCS-MAT/SUP HS	3,000	2,000	1,000	50.00%
2820-150-00-0000	PSYCH SVCS-INSTR SAL DW	183,361	172,863	10,498	6.07%
2820-150-00-3455	PSYCH SVCS-INSTR SAL M RE	20,036	-	20,036	****.***%
2820-150-01-0000	PSYCH SVCS-INS SAL MS	241,023	190,948	50,075	26.22%
2820-150-02-0000	PSYCH SVCS-INST SAL WEST	187,389	216,776	-29,387	-13.56%
2820-150-04-0000	PSYCH SVCS-INST SAL EPLA	80,310	76,818	3,492	4.55%
2820-150-05-0000	PSYCH SVCS-INST SAL SCHW	227,043	178,048	48,995	27.52%
2820-150-09-0000	PSYCH SVCS-INST SAL HS	191,470	221,473	-30,003	-13.55%
2825-150-01-0000	SOCIAL SRK-INST SAL MS	104,018	113,775	-9,757	-8.58%
2825-150-02-0000	SOCIAL SRK-INST SAL JHW	28,066	16,515	11,551	69.94%
2825-150-04-0000	SOCIAL SRK-INST SAL EP	28,066	16,515	11,551	69.94%
2825-150-05-0000	SOCIAL SRK-INST SAL SCHW	28,917	16,515	12,402	75.10%
2825-150-09-0000	SOCIAL WRK-INST SAL HS	138,871	150,176	-11,305	-7.53%
2825-400-00-0000	SOCIAL WRK-CONTRACTUAL	-	12,000	-12,000	-100.00%
2850-150-01-0000	CO CURRIC-INSTR SAL MS	81,374	79,294	2,080	2.62%
2850-150-02-0800	CO CURR-INS SAL WE	12,788	12,415	373	3.00%
2850-150-04-0800	CO CURR-INS SAL EP	12,788	12,415	373	3.00%
2850-150-05-0800	CO CURRIC-INS SAL SCH	12,788	12,415	373	3.00%
2850-150-09-0000	CO CURRIC-INSTR SAL HS	185,578	180,108	5,470	3.04%
2850-151-00-0000	CO CURRIC-INSTR SAL	50,000	50,000	-	0.00%
2850-152-00-0000	CO CURRIC-INSTR SAL	41,200	41,200	-	0.00%

Budget Presentation Report

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025	2023-2024	Dollar Change	Percent Change
		Proposed Budget	Adopted Budget		
2850-152-00-2100	CO CURRIC-INST SAL MUSIC	16,480	16,480	-	0.00%
2850-152-01-0000	CO CURRIC-INST SAL ATH MS	16,480	16,480	-	0.00%
2850-152-09-0000	CO CURRIC-INST SAL ATH HS	72,100	72,100	-	0.00%
2850-416-09-1300	CO CURRIC-STUD PUB HS ENG	5,000	8,000	-3,000	-37.50%
2850-500-00-2101	CO CURRIC-MAT/SUP MUSIC	300	300	-	0.00%
2855-150-01-0000	INTERSCH ATH-COACHING SAL	196,171	185,746	10,425	5.61%
2855-150-09-0000	INTERSCH ATH-COACHING SAL	392,093	370,744	21,349	5.76%
2855-154-00-0000	INTERSCH ATH-DIRECTOR SAL	188,351	185,505	2,846	1.53%
2855-160-00-0000	INTERSCH ATH-CLERICAL SAL	49,025	47,613	1,412	2.97%
2855-163-00-0000	INTERSCH ATH-NON-INS SAL	201,545	1,545	200,000	****.***%
2855-200-01-0000	INTERSCH ATH-EQUIPMENT MS	9,031	9,031	-	0.00%
2855-200-09-0000	INTERSCH ATH-EQUIPMENT HS	36,000	36,000	-	0.00%
2855-400-01-0000	INTERSCH ATHL-CONTR MS	22,190	22,190	-	0.00%
2855-400-09-0000	INTERSCH ATHL-CONTR HS	65,999	51,999	14,000	26.92%
2855-407-00-0000	INTERSCH ATH-LAUNDRY	3,503	3,503	-	0.00%
2855-408-00-0000	INTERSCH ATH-RECOND	22,258	22,258	-	0.00%
2855-430-00-0000	INTERSCH ATH-CONF/TRAV	5,747	5,747	-	0.00%
2855-467-00-0000	INTERSCH ATH-MEM/DUES	3,539	3,539	-	0.00%
2855-490-00-0000	INTERSCH ATH-BOCES SVCS	126,434	115,634	10,800	9.34%
2855-490-09-0000	INTERSCH ATHL-BOCES HS	16,100	16,100	-	0.00%
2855-500-00-0000	INTERSCH ATH-MAT/SUP	385	385	-	0.00%
2855-500-01-0000	INTERSCH ATH-MAT/SUP MS	12,500	12,500	-	0.00%
2855-500-09-0000	INTERSCH ATH-MAT/SUP HS	47,118	47,118	-	0.00%
2855-506-01-0000	INTERSCH ATH-UNIFORMS MS	13,000	13,000	-	0.00%
2855-506-09-0000	INTERSCH ATH-UNIFORMS HS	35,643	35,643	-	0.00%
5510-160-00-0000	TRANS-NON INSTR SAL	447,675	448,750	-1,075	-0.24%
5510-161-00-0000	TRANS-DRIVERS' SALARIES	1,552,480	1,557,924	-5,444	-0.35%
5510-161-00-2225	TRANS-DRIVER SAL LATE BUS	-	150,000	-150,000	-100.00%
5510-163-00-0000	TRANS-NON-INSTR SAL	40,000	40,000	-	0.00%
5510-168-55-0000	TRANS-DIST F/T SALARIES	32,500	32,500	-	0.00%
5510-172-55-0000	TRANS-ATHLETIC TRIPS SAL	50,000	50,000	-	0.00%
5510-200-55-0000	TRANS-EQUIPMENT	35,000	37,500	-2,500	-6.67%
5510-210-55-0000	TRANS-BUS PURCHASES	456,238	428,000	28,238	6.60%
5510-400-55-0000	TRANS-CONTRACTUAL	49,270	63,515	-14,245	-22.43%
5510-410-55-0000	TRANS-GEN LIAB INSURANCE	181,000	178,439	2,561	1.44%
5510-423-55-0000	TRANS-REPAIRS	41,800	41,000	800	1.95%
5510-430-55-0000	TRANS-CONF TRAVEL	500	500	-	0.00%
5510-432-55-0000	TRANS-ADVERTISING	500	500	-	0.00%
5510-443-55-0000	TRANS-LIGHT AND POWER	9,500	9,785	-285	-2.91%
5510-467-55-0000	TRANS-MEM/DUES	525	525	-	0.00%
5510-500-55-0000	TRANS-MAT/SUP	76,500	75,000	1,500	2.00%
5510-503-55-0000	TRANS-PERIODICALS	500	500	-	0.00%
5510-504-55-0000	TRANS-TIRES AND CHAINS	12,000	12,360	-360	-2.91%
5510-510-55-0000	TRANS-OIL,LUBE ANTIFREEZE	4,000	4,120	-120	-2.91%
5510-512-55-0000	TRANS-GASOLINE	162,000	161,000	1,000	0.62%
5530-400-55-0000	GARAGE-CONTRACTUAL	51,949	50,941	1,008	1.98%
5530-500-55-0000	GARAGE-MAT/SUP	250	250	-	0.00%
5540-400-55-0000	CONTR TRANS-CONTRACTUAL	350,000	350,000	-	0.00%
5540-406-55-0000	CONTR TRANS-FIELD TRIPS	10,000	10,000	-	0.00%
5540-424-55-0000	CONTR TRANS-CONTR SPED	500,000	350,000	150,000	42.86%
5540-426-55-0000	CONTR TRANS-CONTR ATHLETI	10,000	10,000	-	0.00%
5581-490-55-0000	BOCES TRANS-BOCES SVCS	200,000	205,000	-5,000	-2.44%
7310-150-01-2875	AM PM Enrichment Salaries	37,801	37,801	-	0.00%
7310-150-02-2875	AM PM Enrichment Salaries	89,300	89,300	-	0.00%
7310-150-04-2875	AM PM Enrichment Salaries	71,000	71,000	-	0.00%
7310-150-05-2875	AM PM Enrichment Salaries	87,800	87,800	-	0.00%
7310-160-01-2875	AM PM Enrichment Salaries	9,926	9,926	-	0.00%
7310-160-02-2875	AM PM Enrichment Salaries	49,100	49,100	-	0.00%

Budget Presentation Report

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025	2023-2024	Dollar Change	Percent Change
		Proposed Budget	Adopted Budget		
7310-160-04-2875	AM PM Enrichment Salaries	45,000	45,000	-	0.00%
7310-160-05-2875	AM PM Enrichment Salaries	52,500	52,500	-	0.00%
7310-400-01-2875	AM PM Enrich. Contractual	18,855	18,855	-	0.00%
7310-400-02-2875	AM PM Enrich. Contractual	26,935	26,935	-	0.00%
7310-400-04-2875	AM PM Enrich. Contractual	26,935	26,935	-	0.00%
7310-400-05-2875	AM PM Enrich. Contractual	26,935	26,935	-	0.00%
7310-500-01-2875	AM PM Enrichment M&S	6,000	6,000	-	0.00%
7310-500-02-2875	AM PM Enrichment M&S	12,000	12,000	-	0.00%
7310-500-04-2875	AM PM Enrichment M&S	12,000	12,000	-	0.00%
7310-500-05-2875	AM PM Enrichment M&S	12,000	12,000	-	0.00%
9010-800-00-0000	STATE RETIREMENT-ERS	1,285,430	1,384,350	-98,920	-7.15%
9020-800-00-0000	TEACHERS' RETIREMENT-TRS	4,661,670	4,447,412	214,258	4.82%
9030-800-00-0000	SOCIAL SECURITY	4,237,208	4,380,719	-143,511	-3.28%
9040-800-00-0000	WORKERS' COMPENSATION	363,750	363,750	-	0.00%
9045-800-00-0000	LIFE INSURANCE	36,000	31,200	4,800	15.38%
9045-800-00-4000	LIFE INSURANCE RETIREES	40,000	40,000	-	0.00%
9050-800-00-0000	UNEMPLOYMENT INSURANCE	23,000	30,000	-7,000	-23.33%
9055-100-00-0000	LONG TERM DISABILITY	9,612	14,400	-4,788	-33.25%
9055-800-00-0000	LONG TERM DISABILITY	72,000	72,000	-	0.00%
9060-100-00-0000	SALARIES	1,045,268	1,114,600	-69,332	-6.22%
9060-400-00-0000	CONTRACTUAL	12,000	12,000	-	0.00%
9060-401-00-0000	CONTRACTUAL-MEDICARE PT B	863,450	895,820	-32,370	-3.61%
9060-800-00-0000	DENTAL INSURANCE	275,000	275,000	-	0.00%
9060-805-00-0000	HEALTH INSURANCE	9,360,427	8,801,859	558,568	6.35%
9060-805-00-4000	HEALTH INS RETIREES	1,962,448	1,451,171	511,277	35.23%
9089-800-00-0000	OTHER BENEFITS	10,000	10,000	-	0.00%
9760-700-00-0000	TAN-INTEREST	-	125,000	-125,000	-100.00%
9901-930-00-0000	TRANSFER-SCHOOL LUNCH	5,000	5,000	-	0.00%
9901-950-00-0000	TRANSFER-SPECIAL AID	300,000	275,000	25,000	9.09%
9901-960-00-0000	TRANSFER-DEBT SERVICE	-	778,022	-778,022	-100.00%
9901-960-10-0000	TRANSFER-DEBT SERVICE-EPC	1,326,983	540,058	786,925	145.71%
9950-900-00-0000	TRANSFER-CAPITAL	750,000	750,000	-	0.00%
<b>Total GENERAL FUND</b>		<b>104,081,405</b>	<b>101,212,913</b>	<b>2,868,492</b>	<b>2.83%</b>

Selection Criteria

# Plainedge Union Free School District

## Budget Presentation Report

Fiscal Year: 2025

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change
<p>Criteria Name: Private: ADOPTED BUDGET  Fund: A  Budget type: Regular  Suppress Budget Accounts with Zero Amounts  Report Title: Budget Presentation Report  Column 1 Value: Proposed Amount  Column 2 Value: Current Year Initial  Column 3 Value: Dollar  Column 4 Value: Percent  Column 5 Value: None  Column 6 Value: None  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  Printed by Peter Porrazzo</p>					