

	A	B	C	D	E	F	G	H	I
1									
2	BOARD ADOPTED	04-23-2024-KTS-1		D	E	F	G	2024-2025 PROPOSED BUDGET MINUS 2023-2024 ADOPTED BUDGET	Includes taxes at 3.25% and State Aid as stated on 04-16-2024 State Aid Run received 04-19-2024
3		2022-2023		2023-2024	2023-2024	2023-2024	2024-2025	INCREASE (DECREASE) (G-E)	
4	BUDGET CODE	DESCRIPTION	LOCATION	ACTUAL	ADOPTED BUDGET	ADJUSTED BUDGET	BOARD ADOPTED		NOTES
5									
6	REVENUE		REVENUE	REVENUE					
7	A1980 -1001-	REAL PROPERTY TAXES		\$ 28,687,171	\$ 30,052,028	\$ 30,052,028	\$ 31,289,763	\$ 1,237,735	
8	A1980 -1085-	STAR TAXES		\$ 1,878,283	\$ 1,878,283	\$ 1,878,283	\$ 1,678,283	\$ (200,000)	
9		TOTAL TAXES		\$ 30,565,454	\$ 31,930,311	\$ 31,930,311	\$ 32,968,046	\$ 1,037,735	This represents a 3.25% tax increase. The tax cap exceeded 7%. We estimate 1.75% for operations and 1.5% for additional inflation
10									
11	A1980 -1081-	PAYMENTS IN LIEU OF TAXES		\$ 562,939	\$ 525,000	\$ 525,000	\$ 650,000	\$ 125,000	
12	A1980 -1090-	INTEREST & PENALTIES ON TAXES		\$ 35,882	\$ 34,000	\$ 34,000	\$ 34,000	\$ -	
13	A1980 -1111-	TAX ON CONSUMER UTILITY BILLS		\$ 1,781,683	\$ 1,350,000	\$ 1,350,000	\$ 1,600,000	\$ 250,000	The revenue in this code is used to support student programming including CTE--lines 714 and 833-- (\$760,000), After-school activities, --line--789--(\$182,000), Elementary Ampact, --line 385--(\$150,000), Auditorium upgrades at PMS and PHS-line 282--(\$175,000), Secondary Arts in Education (theatre)--line 636-- (\$35,000), DCC Dual Enrollment, line 619, (\$18,000), P-Tech BOCES Tuition--line 713 (\$180,000), City Connect (PPS Crisis Intervention) --line 924 and 927-- (\$50,000).
14	A1980 -1335-	OTHER STUDENT CHARGES AND FEES		\$ 600	\$ 400	\$ 400	\$ 400	\$ -	
15	A1980 -1410-	ADMISSIONS		\$ 4,429	\$ 5,800	\$ 5,800	\$ 5,800	\$ -	
16	A1980 -1411-	CONCESSIONS		\$ 3,296	\$ -	\$ -	\$ 2,000	\$ 2,000	
17	A1980 -2401-	INTEREST ON INVESTMENTS		\$ 1,776,788	\$ 1,006,000	\$ 1,006,000	\$ 1,750,000	\$ 744,000	
18	A1980 -2402-	RESTRICTED RESERVE INTEREST INCOME		\$ 33	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	
19	A1980 -2410-	REAL PROPERTY RENTALS		\$ 34,276	\$ 4,000	\$ 4,000	\$ 36,000	\$ 32,000	
20	A1980 -2665-	SALE OF EQUIPMENT		\$ 410	\$ -	\$ -	\$ -	\$ -	
21	A1980 -2680-	INSURANCE RECOVERIES -		\$ 600,000	\$ 10,000	\$ 10,000	\$ 30,000	\$ 20,000	
22	A1980 -2683-	SELF-INSURANCE RECOVERIES		\$ 19,112	\$ -	\$ -	\$ -	\$ -	
23	A1980 -2700-	MEDICARE PART D		\$ 55,590	\$ 54,000	\$ 54,000	\$ 85,000	\$ 31,000	
24	A1980 -2701-	REFUND OF PRIOR YEAR'S EXPENSE		\$ (155,210)	\$ -	\$ -	\$ 30,000	\$ 30,000	
25	A1980 -2703-	REFUND PRIOR YEAR - BOCES		\$ 2,325,825	\$ 300,000	\$ 300,000	\$ 1,025,000	\$ 725,000	
26	A1980 -2705-	GIFTS AND DONATIONS		\$ 22,626	\$ -	\$ -	\$ 10,000	\$ 10,000	
27	A1980 -2710-	PREMIUM ON BOND ISSUANCE		\$ 47,302	\$ -	\$ -	\$ -	\$ -	
28	A1980 -2770-	OTHER UNCLASSIFIED REVENUE		\$ 135,219	\$ 145,000	\$ 145,000	\$ 215,000	\$ 70,000	Includes Health and Welfare Billing
29	A1980 -2771-	TAX MEMO BILL FEES		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
30									
31		TOTAL LOCAL SOURCES		\$ 7,251,802	\$ 3,436,700	\$ 3,436,700	\$ 5,475,700	\$ 2,039,000	2,039,000

	A	B	C	D	E	F	G	H	I
2	BOARD ADOPTED	04-23-2024-KTS-1		D	E	F	G	2024-2025 PROPOSED BUDGET MINUS 2023-2024 ADOPTED BUDGET	Includes taxes at 3.25% and State Aid as stated on 04-16-2024 State Aid Run received 04-19-2024
3				2022-2023	2023-2024	2023-2024	2024-2025	INCREASE (DECREASE) (G-E)	
4	BUDGET CODE	DESCRIPTION	LOCATION	ACTUAL	ADOPTED BUDGET	ADJUSTED BUDGET	BOARD ADOPTED		NOTES
32									
33									
34									
35									
36									
37		STATE AID							
38	A1980 -3101-	FOUNDATION AID		\$ 67,155,909	\$ 79,621,514	\$ 79,621,514	\$ 79,735,002	\$ 113,488	
39		PUBLIC EXCESS COST SET ASIDE						\$ -	
40		DEDUCTION FOR LOCAL SHARE		\$ (236,407)	\$ -	\$ -	\$ -	\$ -	
41		BUILDING AID		\$ 1,928,898	\$ 1,931,233	\$ 1,931,233	\$ 2,404,158	\$ 472,925	Poughkeepsie's Building Aid is 65.7%. Unchanged for 24-25
42		HIGH TAX						\$ -	
43		TRANSPORTATION		\$ 4,370,664	\$ 4,531,252	\$ 4,531,252	\$ 4,850,784	\$ 319,532	Poughkeepsie's Transportation Aid is at 90% for all approved pupil transportation. There is no aid for field trips or sports transportation
44		AGREES TO LINE 41 OF GEN OUTPUT REPORT						\$ -	
45		CHARTER SCHOOL TRANSITIONAL		\$ -	\$ 1,106,208	\$ 1,106,208	\$ 243,094	\$ (863,114)	
46	A1980 -3289C-	CHARTER SCHOOL SUPPLEMENT		\$ -				\$ -	
47	A1980 -03101B-	PUBLIC EXCESS COST AID						\$ -	
48		PUBLIC HIGH COST EXCESS COST AID		\$ 2,158,197	\$ 2,158,197	\$ 2,158,197	\$ 1,958,668	\$ (199,529)	
49		PRIVATE EXCESS COST AID		\$ 3,084,288	\$ 3,046,910	\$ 3,046,910	\$ 3,288,125	\$ 241,215	
50	A1980 -03102	LOTTERY AID		\$ -	\$ -	\$ -	\$ -	\$ -	
51	A1980 -03102C-	COMMERCIAL GAMING		\$ -	\$ 3,185,917	\$ 3,185,917	\$ -	\$ (3,185,917)	
52	A1980 -3103-	BOCES STATE AID		\$ 1,992,586	\$ 2,315,504	\$ 2,315,504	\$ 2,319,048	\$ 3,544	A note about BOCES Aid. All BOCES codes throughout this document shaded in BLUE and have a basic definition of each expense. BOCES aid for 24-25 is 74.5% of approved expenses. This means we get back 74.5% of our approved expenses in the year following the expense. This does not include aid for special education programs provided by BOCES.
53	A1980 -3260-	TEXTBOOKS		\$ 262,883	\$ 358,798	\$ 358,798	\$ 334,545	\$ (24,253)	
54	A1980 -3261-	COMPUTER HARDWARE/TECH.		\$ 79,138	\$ 80,309	\$ 80,309	\$ 73,125	\$ (7,184)	
55	A1980 -3262-	COMPUTER SOFTWARE		\$ 63,785	\$ -	\$ -		\$ -	Included Above
56	A1980 -3263-	LIBRARY LOAN PROGRAM		\$ 10,318	\$ -	\$ -	\$ -	\$ -	Included Above
57		TOTAL LISTED STATE AID		\$ 80,870,259	\$ 98,335,842	\$ 98,335,842	\$ 95,206,549	\$ (3,129,293)	-3,129,293
58	A1980 -3289-	MISCELLANEOUS STATE AID		\$ 163,563	\$ -	\$ -	\$ 150,000	\$ 150,000	
59	A1980 -3289B-	INCARCERATED YOUTH PROGRAM		\$ -	\$ -	\$ -	\$ -	\$ -	
60	A1980 -4286	CARES ACT FUNDS		\$ 182,642	\$ -	\$ -	\$ -	\$ -	
61	A1980 -4602-	MEDICAID ASSISTANCE		\$ 237,471	\$ 200,000	\$ 200,000	\$ 260,000	\$ 60,000	

	A	B	C	D	E	F	G	H	I
2	BOARD ADOPTED	04-23-2024-KTS-1		D	E	F	G	2024-2025 PROPOSED BUDGET MINUS 2023-2024 ADOPTED BUDGET	Includes taxes at 3.25% and State Aid as stated on 04-16-2024 State Aid Run received 04-19-2024
3				2022-2023	2023-2024	2023-2024	2024-2025	INCREASE (DECREASE) (G-E)	
4	BUDGET CODE	DESCRIPTION	LOCATION	ACTUAL	ADOPTED BUDGET	ADJUSTED BUDGET	BOARD ADOPTED		NOTES
62		STATE SHARE OF MEDICAID PAYMENTS (DOH)		\$ 673,068			\$ 550,000	\$ 550,000	
63	A1980 -4960	FEMA AWARD		\$ 90,175	\$ -	\$ -		\$ -	
64	A1980 -4970	TRANSFER FROM V FUND		\$ -	\$ -	\$ -	\$ 479,992	\$ 479,992	Unneeded Reserve Account
65	A1980 -5031	INTERFUND TRANSFERS-FEDERAL		\$ -	\$ 55,000	\$ 55,000	\$ 55,000	\$ -	
66		OTHER STATE AND FEDERAL AID		\$ 1,346,919	\$ 255,000	\$ 255,000	\$ 1,494,992	\$ 1,239,992	1,239,992
67									
68		TOTAL REVENUE NOT INCLUDING FUND BALANCE		\$ 120,034,433	\$ 133,957,853	\$ 133,957,853	\$ 135,145,287	\$ 1,187,434	1,187,434
69									
70									
71		FUND BALANCE USED							
72		APPROPRIATIONS FROM RESTRICTED RESERVES							
73		TAX CERTIORARI					\$ 426,698		Recommended by auditors to be removed from restricted reserves
74		LIABILITY CLAIMS FOR SETTLED LABOR CONTRACTS		\$ -	\$ -	\$ -	\$ 673,393	\$ 673,393	After the 24-25 contribution to revenue, this restricted reserve has remaining for the next four years: \$2,555,190
75		ERS RETIREMENT CONTRIBUTIONS		\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	After the 24-25 contribution to revenue, this restricted reserve has remaining for future years: \$800,203
76		TRS RETIREMENT CONTRIBUTIONS		\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	After the 24-25 contribution to revenue, this restricted reserve has remaining for future years: \$1,070,002
77									
78		APPROPRIATION FROM UNRESTRICTED RESERVES			\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	This fund has \$5,438,314 before the 24-25 recommended allocation
79	TOTAL	TOTAL FUND BALANCE (RESTRICTED & UNRESTRICTED) USED TO BALANCE BUDGET		\$ -	\$ 2,000,000	\$ 2,000,000	\$ 3,550,091	\$ 1,550,091	1,550,091
80									
81		GRAND TOTAL ESTIMATED REVENUE		\$ 120,034,433	\$ 135,957,853	\$ 135,957,853	\$ 138,695,378	\$ 2,737,525	2,737,525
82		END REVENUE					END REVENUE		
83									
84		EXPENDITURES					EXPENDITURES		
85									
86	1010	BOARD OF EDUCATION							
87	A 1010.400-00-0000	CONTRACTUAL	DISTRICT WIDE	\$ 14,292	\$ 30,000	\$ 30,856	\$ 30,000	\$ -	
88	A 1010.406-00-0000	MEMBERSHIP DUES	DISTRICT WIDE	\$ 12,438	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	

	A	B	C	D	E	F	G	H	I
2	BOARD ADOPTED	04-23-2024-KTS-1		D	E	F	G	2024-2025 PROPOSED BUDGET MINUS 2023-2024 ADOPTED BUDGET	Includes taxes at 3.25% and State Aid as stated on 04-16-2024 State Aid Run received 04-19-2024
3				2022-2023	2023-2024	2023-2024	2024-2025	INCREASE (DECREASE) (G-E)	
4	BUDGET CODE	DESCRIPTION	LOCATION	ACTUAL	ADOPTED BUDGET	ADJUSTED BUDGET	BOARD ADOPTED		NOTES
89	A 1010.450-00-0000	SUPPLIES	DISTRICT WIDE	\$ 32	\$ 500	\$ 500	\$ 500	\$ -	
90	TOTAL	BOARD OF EDUCATION		\$ 26,761	\$ 45,500	\$ 46,356	\$ 45,500	\$ -	0
91									
92	1040	DISTRICT CLERK							
93	A 1040.160-11-0000	SALARIES-BOARD CLERK	DISTRICT WIDE	\$ 71,563	\$ 73,980	\$ 73,980	\$ 74,191	\$ 211	1 FTE
94	A 1040.160-11-0009	OVERTIME - BOARD CLERK	DISTRICT WIDE	\$ 14,512	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	
95	A 1040.402-00-0001	PROFESSIONAL LEARNING	DISTRICTWIDE	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	New for 24-25--Targeted Professional Development
96	A 1040.450-00-0000	SUPPLIES	DISTRICT WIDE	\$ -	\$ 350	\$ 350	\$ 350	\$ -	
97	TOTAL	DISTRICT CLERK		\$ 86,075	\$ 86,330	\$ 86,330	\$ 87,541	\$ 1,211	1,211
98									
99	1060	DISTRICT MEETING							
100	A 1060.400-00-0000	CONTRACTUAL	DISTRICT WIDE	\$ 6,354	\$ 5,300	\$ 6,609	\$ 6,900	\$ 1,600	
101	A 1060.401-00-0000	POSTAGE	DISTRICT WIDE	\$ 1,647	\$ 1,600	\$ 1,600	\$ 1,600	\$ -	
102	A 1060.404-00-0000	ADVERTISING - LEGAL ADS	DISTRICT WIDE	\$ 1,833	\$ 1,000	\$ 1,000	\$ 1,900	\$ 900	
103	A 1060.450-00-0000	SUPPLIES	DISTRICT WIDE	\$ 348	\$ 500	\$ 500	\$ 500	\$ -	
104	TOTAL	DISTRICT MEETING		\$ 10,183	\$ 8,400	\$ 9,709	\$ 10,900	\$ 2,500	2,500
105									
106	1240	CHIEF SCHOOL ADMINISTRATOR							
107	A 1240.150-11-0000	SALARY-SUPERINTENDENT	DISTRICT WIDE	\$ 230,063	\$ 230,063	\$ 230,063	\$ 235,239	\$ 5,176	
108	A 1240.150-11-0001	VACATION	DISTRICT WIDE	\$ 8,849	\$ 9,586	\$ 9,586	\$ 9,100	\$ (486)	Vacation Buyout
109	A 1240.160-11-0000	SALARIES-NON INSTRUCTIONAL	DISTRICT WIDE	\$ 61,084	\$ 62,884	\$ 62,884	\$ 63,063	\$ 179	1 FTE
110	A 1240.160-11-0009	OVERTIME	DISTRICT WIDE	\$ 3,634	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	
111	A 1240.200-00-0000	EQUIPMENT	DISTRICT WIDE	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
112	A 1240.400-00-0000	CONTRACTUAL	DISTRICT WIDE	\$ 6,901	\$ 14,000	\$ 12,042	\$ 14,000	\$ -	
113	A 1240.401-00-0000	POSTAGE	DISTRICT WIDE	\$ -	\$ 1,800	\$ 1,300	\$ -	\$ (1,800)	
114	A 1240.402-00-0000	NON ELECTIVE EMPLOYER CONTRIBUTION	DISTRICT WIDE	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	
115	A 1240.402-00-0001	PROFESSIONAL LEARNING	DISTRICTWIDE	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	New for 24-25--Targeted Professional Development
116	A 1240.403-00-0000	TRAVEL	DISTRICT WIDE	\$ 2,412	\$ 2,500	\$ 7,000	\$ 7,000	\$ 4,500	
117	A 1240.406-00-0000	MEMBERSHIP DUES	DISTRICT WIDE	\$ 4,432	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	
118	A 1240.450-00-0000	SUPPLIES	DISTRICT WIDE	\$ 9,631	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	
119	TOTAL	CHIEF SCHOOL ADMINISTRATOR		\$ 332,005	\$ 341,333	\$ 343,375	\$ 353,902	\$ 12,569	12,569
120									
121	1310	BUSINESS ADMINISTRATION							
122	A 1310.150-11-0000	SALARIES-INSTRUCTIONAL BUSINESS ADMIN.	DISTRICT WIDE	\$ 402,705	\$ 397,700	\$ 397,700	\$ 429,000	\$ 31,300	Assistant Superintendent for Business, Director of Business, Consulting Services
123	A 1310.150-11-0001	VACATION	DISTRICT WIDE	\$ 14,063	\$ -	\$ -	\$ 8,600	\$ 8,600	Vacation Buyout
124	A 1310.160-11-0000	SALARIES-NON INSTRUCTIONAL BUSINESS ADMIN.	DISTRICT WIDE	\$ 214,219	\$ 426,565	\$ 426,565	\$ 499,120	\$ 72,555	7 FTE-- Includes Grants Coordinator in 24-25
125	A 1310.160-11-0001	VACATION	DISTRICT WIDE	\$ 31,263	\$ 14,000	\$ 14,000	\$ 5,000	\$ (9,000)	Vacation Payout
126	A 1310.160-11-0002	SICK	DISTRICT WIDE	\$ 810	\$ -	\$ -	\$ -	\$ -	Sicktime Payout

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2	BOARD ADOPTED	04-23-2024-KTS-1		D	E	F	G	2024-2025 PROPOSED BUDGET MINUS 2023-2024 ADOPTED BUDGET	Includes taxes at 3.25% and State Aid as stated on 04-16-2024 State Aid Run received 04-19-2024
3				2022-2023	2023-2024	2023-2024	2024-2025	INCREASE (DECREASE) (G-E)	
4	BUDGET CODE	DESCRIPTION	LOCATION	ACTUAL	ADOPTED BUDGET	ADJUSTED BUDGET	BOARD ADOPTED		NOTES
127	A 1310.160-11-0005	SUBSTITUTE	DISTRICT WIDE	\$ 25,799	\$ 15,000	\$ 15,000	\$ 35,000	\$ 20,000	
128	A 1310.160-11-0009	OVERTIME	DISTRICT WIDE	\$ 62,297	\$ 28,500	\$ 28,500	\$ 28,500	\$ -	
129	A 1310.200-00-0000	EQUIPMENT	DISTRICT WIDE	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	
130	A 1310.400-00-0000	CONTRACTUAL	DISTRICT WIDE	\$ 130,458	\$ 80,000	\$ 310,790	\$ 40,000	\$ (40,000)	Consultants
131	A 1310.401-00-0000	POSTAGE	DISTRICT WIDE	\$ -	\$ 13,000	\$ 13,000	\$ 13,000	\$ -	
132	A 1310.402-00-0000	PROFESSIONAL LEARNING	DISTRICTWIDE	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	New for 24-25--Targeted Professional Development
133	A 1310.403-00-0000	TRAVEL	DISTRICT WIDE	\$ 6,703	\$ 7,500	\$ 17,500	\$ 10,000	\$ 2,500	
134	A 1310.404-00-0000	ADVERTISING-LEGAL ADS	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 900	\$ 900	
135	A 1310.406-00-0000	MEMBERSHIP DUES	DISTRICT WIDE	\$ 125	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	
136	A 1310.450-00-0000	SUPPLIES	DISTRICT WIDE	\$ 11,742	\$ 15,800	\$ 58,666	\$ 15,800	\$ -	
137	A 1310.490-00-0000	BOCES	DISTRICT WIDE	\$ 41,833	\$ 38,500	\$ 48,500	\$ 74,000	\$ 35,500	State Aid Planning, Contract Analysis, Employee Benefit Coordination, Weather Alerts, Capital Planning
138	TOTAL	BUSINESS ADMINISTRATION		\$ 942,018	\$ 1,042,765	\$ 1,336,421	\$ 1,167,120	\$ 124,355	124,355
139									
140	1320	AUDITING							
141	A 1320.160-11-0000	CLAIMS AUDITOR	DISTRICT WIDE	\$ 26,090	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	
142	A 1320.400-00-0000	CONTRACTUAL	DISTRICT WIDE	\$ 98,295	\$ 60,000	\$ 97,500	\$ 99,000	\$ 39,000	
143	A 1320.402-00-0000	INTERNAL AUDITOR	DISTRICT WIDE	\$ 5,100	\$ 18,500	\$ 26,500	\$ 18,500	\$ -	
144	TOTAL	AUDITING		\$ 129,485	\$ 103,500	\$ 149,000	\$ 142,500	\$ 39,000	39,000
145									
146	1325	TREASURER							
147	A 1325.160-11-0000	TREASURER	DISTRICT WIDE	\$ 84,718	\$ 115,000	\$ 115,000	\$ 117,525	\$ 2,525	1 FTE
148	A 1325.160-11-0001	VACATION	DISTRICT WIDE	\$ 25,157	\$ -	\$ -	\$ -	\$ -	Vacation Payout
149	A 1325.161-11-0000	DEPUTY TREASURER	DISTRICT WIDE	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	
150	TOTAL	TREASURER		\$ 109,875	\$ 120,000	\$ 120,000	\$ 122,525	\$ 2,525	2,525
151									
152	1330	TAX COLLECTOR							
153	A 1330.160-00-0005	SUBSTITUTE	DISTRICT WIDE	\$ 98	\$ -	\$ -	\$ -	\$ -	
154	A 1330.160-11-0000	SALARIES-TAX COLLECTOR	DISTRICT WIDE	\$ 5,331	\$ 7,500	\$ 7,500	\$ 25,000	\$ 17,500	
155	A 1330.400-00-0000	CONTRACTUAL	DISTRICT WIDE	\$ 5,255	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	
156	A 1330.450-00-0000	SUPPLIES	DISTRICT WIDE	\$ 389	\$ 500	\$ 500	\$ 500	\$ -	
157	TOTAL	TAX COLLECTOR		\$ 11,072	\$ 14,000	\$ 14,000	\$ 31,500	\$ 17,500	17,500
158									
159	1345	PURCHASING							
160	A 1345.490-00-0000	BOCES	DISTRICT WIDE	\$ 4,737	\$ 2,500	\$ 2,500	\$ 2,600	\$ 100	Cooperative Bidding
161	TOTAL	PURCHASING		\$ 4,737	\$ 2,500	\$ 2,500	\$ 2,600	\$ 100	100
162									
163	1380	FISCAL AGENT FEE							
164	A 1380.422-00-0000	FISCAL AGENT FEES	DISTRICT WIDE	\$ 10,411	\$ 50,000	\$ 60,000	\$ 50,000	\$ -	

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3				2022-2023	2023-2024	2023-2024	2024-2025	INCREASE (DECREASE) (G-E)	
4	BUDGET CODE	DESCRIPTION	LOCATION	ACTUAL	ADOPTED BUDGET	ADJUSTED BUDGET	BOARD ADOPTED		NOTES
165	TOTAL	FISCAL AGENT FEE		\$ 10,411	\$ 50,000	\$ 60,000	\$ 50,000	\$ -	0
166									
167	1420	LEGAL							
168	A 1420.400-00-0000	RETAINER	DISTRICT WIDE	\$ 193,449	\$ 285,000	\$ 331,551	\$ 285,000	\$ -	
169	A 1420.402-00-0000	EXPENSES	DISTRICT WIDE	\$ 23,888	\$ 75,441	\$ 87,853	\$ 35,000	\$ (40,441)	
170	1420	LEGAL		\$ 217,337	\$ 360,441	\$ 419,404	\$ 320,000	\$ (40,441)	-40,441
171									
172	1430	HUMAN RESOURCES							
173	A 1430.150-11-0000	SALARIES-PERSONNEL	DISTRICT WIDE	\$ 170,000	\$ 170,775	\$ 170,775	\$ 187,464	\$ 16,689	Assistant Superintendent for Administrative Services
174	A 1430.150-11-0001	VACATION	DISTRICT WIDE	\$ 6,346	\$ -	\$ -	\$ 7,300	\$ 7,300	Vacation Buyout
175	A 1430.160-11-0000	SALARIES-NON INSTRUCTIONAL	DISTRICT WIDE	\$ 250,922	\$ 296,080	\$ 296,080	\$ 418,120	\$ 122,040	7 FTE
176	A 1430.160-11-0001	VACATION	DISTRICT WIDE	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	Vacation Payout
177	A 1430.160-11-0005	SUBSTITUTE	DISTRICT WIDE	\$ 10,954	\$ 15,000	\$ 15,000	\$ 16,400	\$ 1,400	
178	A 1430.160-11-0009	OVERTIME	DISTRICT WIDE	\$ 48,652	\$ 10,000	\$ 10,000	\$ 32,000	\$ 22,000	
179	A 1430.400-00-0000	CONTRACTUAL	DISTRICT WIDE	\$ 22,544	\$ 25,000	\$ 25,750	\$ 45,000	\$ 20,000	
180	A 1430.402-00-0000	PROFESSIONAL LEARNING	DISTRICTWIDE	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	New for 24-25--Targeted Professional Development
181	A 1430.403-00-0000	TRAVEL	DISTRICT WIDE	\$ -	\$ 5,000	\$ 5,000	\$ 10,000	\$ 5,000	
182	A 1430.404-00-0000	RECRUITING	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	
183	A 1430.405-00-0000	FINGERPRINTING	DISTRICT WIDE	\$ 4,178	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	
184	A 1430.406-00-0000	MEMBERSHIP DUES	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	
185	A 1430.450-00-0000	SUPPLIES	DISTRICT WIDE	\$ 34,205	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	
186	A 1430.490-00-0000	BOCES	DISTRICT WIDE	\$ 60,536	\$ 85,000	\$ 85,000	\$ 88,400	\$ 3,400	Recruitment Software, Employee Assistance (EAP), Substitute Calling
187	TOTAL	HUMAN RESOURCES		\$ 608,338	\$ 627,355	\$ 628,105	\$ 839,184	\$ 211,829	211,829
188									
189	1460	RECORDS MANAGEMENT OFFICER							
190	A 1460.490-00-0000	BOCES	DISTRICT WIDE	\$ 5,545	\$ 4,500	\$ 16,100	\$ 16,744	\$ 12,244	Records Management
191	TOTAL	RECORDS MANAGEMENT OFFICER		\$ 5,545	\$ 4,500	\$ 16,100	\$ 16,744	\$ 12,244	12,244
192									
193	1480	PUBLIC INFORMATION & SERVICES							
194	A 1480.400-00-0000	CONTRACTUAL	DISTRICT WIDE	\$ -	\$ 45,750	\$ 45,750	\$ 10,000	\$ (35,750)	
195	A 1480.450-00-0000	SUPPLIES	DISTRICT WIDE	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
196	A 1480.490-00-0000	BOCES	DISTRICT WIDE	\$ 71,605	\$ 97,500	\$ 97,500	\$ 101,400	\$ 3,900	Public Information Services, Web Services
197	TOTAL	PUBLIC INFORMATION & SERVICES		\$ 71,605	\$ 144,250	\$ 144,250	\$ 112,400	\$ (31,850)	-31,850
198									
199	1620	OPERATION OF PLANT							Director of Facilities
200	A 1620.160-00-0005	SUBSTITUTE	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 37,440	\$ 37,440	
201	A 1620.160-00-9999	WORK-CLOTHES ALLOWANCE	DISTRICT WIDE	\$ -	\$ 5,000	\$ 5,000	\$ 200	\$ (4,800)	
202	A 1620.160-01-0000	SALARIES - CUSTODIAL	KRIEGER	\$ 108,855					

