

'Budget Presentation Report'

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
1010-400-00-0000	BOE MEMBERSHIPS	14,575.00	15,285.00	710.00	4.87%
1010-403-00-0000	BOE SVC/MAINT. CONTRACTS	6,000.00	6,115.00	115.00	1.92%
1010-406-00-0000	BOE CONTRACTUAL AND OTHER	500.00	10,600.00	10,100.00	2020.00%
1010-450-00-0000	BOE GENERAL SUPPLIES	500.00	500.00	-	0.00%
1010-475-00-0000	BOE TRAVEL & CONFERNC	4,700.00	4,700.00	-	0.00%
1010-490-00-0000	BOE-BOCES	5,750.00	6,000.00	250.00	4.35%
1040-160-00-8110	SCHOOL DISTRICT CLERK	10,000.00	10,000.00	-	0.00%
1040-475-00-0000	DISTRICT CLERK-TRAVEL	200.00	200.00	-	0.00%
1060-400-00-0000	DISTRICT MEETING ELECTN	8,300.00	8,300.00	-	0.00%
1060-450-00-0000	DISTRICT MEETING SUPPLS	7,850.00	7,850.00	-	0.00%
1060-483-00-0000	DISTRICT MEETING RENTLS	2,800.00	2,800.00	-	0.00%
1060-508-00-0000	DISTRICT MEETING ADVERT	5,500.00	6,500.00	1,000.00	18.18%
1240-150-00-8110	SUPERINTENDENT OF SCHOOLS	285,835.00	297,037.00	11,202.00	3.92%
1240-160-00-8110	SECRETARY TO SUPT	73,473.00	130,000.00	56,527.00	76.94%
1240-400-00-0000	SUPT.- MEMBERSHIPS	5,680.00	5,985.00	305.00	5.37%
1240-406-00-0000	SUPT - CONTRACTUAL	4,000.00	4,000.00	-	0.00%
1240-450-00-0000	SUPT.- SUPPLIES	5,200.00	5,200.00	-	0.00%
1240-475-00-0000	SUPT.- TRAVEL & CONFERENC	7,500.00	7,500.00	-	0.00%
1240-505-00-0000	SUPT.- SUBSCRIPTIONS	800.00	800.00	-	0.00%
1310-150-00-8110	BUSINESS OFFICE-CERTIFIED	224,219.00	230,948.00	6,729.00	3.00%
1310-160-00-8110	BUSINESS OFFICE	59,941.00	154,629.00	94,688.00	157.97%
1310-160-00-8120	BUSINESS OFFICE	54,931.00	59,622.00	4,691.00	8.54%
1310-200-00-0000	BUS OFFICE EQUIPMENT	1,500.00	5,000.00	3,500.00	233.33%
1310-400-00-0000	BUS OFFICE MEMBERSHIP	1,900.00	2,600.00	700.00	36.84%
1310-450-00-0000	BUS OFFICE SUPPLIES	2,500.00	2,500.00	-	0.00%
1310-460-00-0000	BUS. OFFICE ACTING SFTWR	6,500.00	6,500.00	-	0.00%
1310-465-00-0000	BUS OFFICE SRVC CONTRA	7,025.00	7,115.00	90.00	1.28%
1310-475-00-0000	BUS OFFICE TRAVEL	5,100.00	7,500.00	2,400.00	47.06%
1310-486-00-0000	BUS OFFICE ADVERTISING	1,500.00	2,000.00	500.00	33.33%
1310-490-00-0000	BUS OFFICE BOCES SRVCS	41,813.00	36,748.00	-5,065.00	-12.11%
1320-400-00-0000	AUDITING-CONTRACTL SRV	65,200.00	58,950.00	-6,250.00	-9.59%
1325-160-00-8110	SCHOOL DISTRICT TREASURER	102,109.00	107,873.00	5,764.00	5.64%
1325-450-00-0000	TREASURER-SUPPLIES	200.00	200.00	-	0.00%
1325-461-00-0000	TREASURER-BOND/NOTE	5,000.00	5,000.00	-	0.00%
1420-400-00-8800	LEGAL-COUNSEL RETAINER	45,000.00	55,000.00	10,000.00	22.22%
1420-400-00-8802	LEGAL-CERTIORARI	25,000.00	20,000.00	-5,000.00	-20.00%
1420-401-00-0000	LEGAL-OTHER	35,000.00	55,000.00	20,000.00	57.14%
1430-160-00-8110	PERSONNEL	78,367.00	70,000.00	-8,367.00	-10.68%
1430-406-04-0000	PERSONNEL-CONTRACTUAL	1,850.00	3,000.00	1,150.00	62.16%
1430-490-00-0000	PERSONNEL-BOCES	37,225.00	39,241.00	2,016.00	5.42%
1480-160-00-8110	PUBLIC RELATIONS	58,482.00	60,237.00	1,755.00	3.00%
1480-407-00-0000	PUBLIC INFO - ADVERTISING	7,000.00	7,000.00	-	0.00%
1480-473-00-0000	PUBLIC INFO-MEMBERSHIP	255.00	255.00	-	0.00%
1480-475-00-0000	PUBLIC INFO-TRAVEL	500.00	500.00	-	0.00%
1620-160-00-8131	CUSTODIAL SECURITY/NIGHT	33,841.00	34,823.00	982.00	2.90%
1620-160-01-8130	CUSTODIANS/MAINT	142,599.00	204,283.00	61,684.00	43.26%
1620-160-02-8130	CUSTODIANS/MAINT	108,055.00	140,739.00	32,684.00	30.25%
1620-160-03-8130	CUSTODIANS/MAINT	108,055.00	140,739.00	32,684.00	30.25%
1620-160-08-8110	DIRECTOR OF FACILITIES	65,000.00	61,800.00	-3,200.00	-4.92%
1620-160-08-8120	CLERICAL OFFICE ASST.	27,927.00	28,733.00	806.00	2.89%
1620-161-08-0000	OPERATIONS OT/BLDG CHK	100,000.00	100,000.00	-	0.00%
1620-200-08-0000	OPERATIONS EQUIPMENT	13,500.00	9,500.00	-4,000.00	-29.63%
1620-401-08-0000	OPERATIONS MEMBERSHIP	785.00	825.00	40.00	5.10%
1620-402-08-0000	OPERATIONS RENTALS	5,500.00	6,000.00	500.00	9.09%
1620-403-08-9001	OPERATIONS TEMP CONTR	33,000.00	7,100.00	-25,900.00	-78.48%
1620-403-08-9002	OPERATIONS CONT CLEAN	676,200.00	629,000.00	-47,200.00	-6.98%
1620-406-08-0000	CONTRACTUAL SECURITY	267,085.00	317,500.00	50,415.00	18.88%
1620-421-08-1000	OPERATIONS FUEL OIL SPR	65,000.00	84,500.00	19,500.00	30.00%

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1620-421-08-3000	OPERATIONS FUEL OIL MS-HS	35,000.00	45,500.00	10,500.00	30.00%
1620-424-08-3000	OPERATIONS GAS MS-HS	115,000.00	155,000.00	40,000.00	34.78%
1620-425-08-1000	OPERATIONS ELEC SPR	165,000.00	225,000.00	60,000.00	36.36%
1620-425-08-3000	OPERATIONS ELEC MS-HS	280,000.00	378,000.00	98,000.00	35.00%
1620-426-08-0000	OPERATIONS WATER	38,000.00	38,000.00	-	0.00%
1620-427-08-0000	OPERATIONS TELEPHONE	25,568.00	25,568.00	-	0.00%
1620-428-08-0000	UTILITIES-CABLE TV	110.00	110.00	-	0.00%
1620-450-08-0000	OPERATIONS SUPPLS-MS	30,000.00	30,000.00	-	0.00%
1620-450-08-1000	OPERATIONS SUPPLS-SPR	23,000.00	23,000.00	-	0.00%
1620-475-08-0000	OPER - TRAVEL & CONFERENC	2,000.00	2,000.00	-	0.00%
1620-486-08-0000	OPERATIONS - ADVERTISING	1,500.00	2,000.00	500.00	33.33%
1620-490-08-0000	OPER-BOCES-VEHICLE MAINTEN	3,740.00	3,950.00	210.00	5.61%
1620-490-08-5500	OPERATIONS - BOCES	162,771.00	169,407.00	6,636.00	4.08%
1620-560-08-0000	OPERATIONS UNIFORMS	7,000.00	8,850.00	1,850.00	26.43%
1620-570-08-0000	OPERATIONS VEHICLE MTN	4,000.00	4,600.00	600.00	15.00%
1621-160-08-8110	DIRECTOR OF FACILITIES	65,000.00	61,800.00	-3,200.00	-4.92%
1621-160-08-8120	CLERICAL OFFICE ASST.	27,927.00	28,733.00	806.00	2.89%
1621-160-08-8130	CUSTODIANS, MAINTENANCE	143,493.00	147,765.00	4,272.00	2.98%
1621-200-08-0000	MAINTENANCE-EQUIPMENT	10,000.00	14,100.00	4,100.00	41.00%
1621-401-08-0000	MAINT PROJECTS	69,162.00	200,315.00	131,153.00	189.63%
1621-402-08-0000	MAINT - REPAIRS - GENERAL	58,000.00	69,500.00	11,500.00	19.83%
1621-404-08-0000	MAINT - REPAIRS - PAVING	35,000.00	35,000.00	-	0.00%
1621-405-08-0000	MAINT - REPAIRS -EXT/ROOF	25,000.00	25,000.00	-	0.00%
1621-406-08-0000	MAINT PROFESSIONAL FEES	38,000.00	30,000.00	-8,000.00	-21.05%
1621-407-08-0000	MAINT - REPAIRS -HVAC	60,000.00	65,000.00	5,000.00	8.33%
1621-408-08-0000	MAINT - REPAIRS -PLUMBING	20,000.00	20,000.00	-	0.00%
1621-409-08-0000	MAINT REPAIRS- ELECTRICAL	50,000.00	50,000.00	-	0.00%
1621-430-08-0000	MAINT - SERVICE CONTRACTS	114,550.00	139,162.00	24,612.00	21.49%
1621-450-08-0000	MAINT SUPPLIES	42,000.00	45,000.00	3,000.00	7.14%
1621-517-08-0000	MAINT GROUNDS MAINTENANCE	28,500.00	53,940.00	25,440.00	89.26%
1670-473-00-0000	CENTRAL PRINTING/MAILING	16,000.00	16,000.00	-	0.00%
1670-490-00-0000	CENTRAL PRINTING BOCES	8,250.00	11,000.00	2,750.00	33.33%
1680-490-00-0000	CENTRAL DATA PROC-BCS	241,616.00	289,323.00	47,707.00	19.74%
1910-400-00-0000	INSURANCE-CENTRAL	179,135.00	191,593.00	12,458.00	6.95%
1910-414-00-0000	INSURANCE-STUDENT ACC	21,200.00	19,200.00	-2,000.00	-9.43%
1910-416-00-0000	INSURANCE-AUTO	5,700.00	5,700.00	-	0.00%
1950-401-00-0000	RESIDENCY-CONTRACTUAL	2,500.00	2,500.00	-	0.00%
1950-404-00-0000	SEWER TAX ASSESSMENT	56,700.00	57,925.00	1,225.00	2.16%
1950-405-00-0000	DUAL RESIDENCY	180,000.00	150,000.00	-30,000.00	-16.67%
1981-490-00-0000	BOCES ADMIN CHARGE	219,283.00	223,316.00	4,033.00	1.84%
1981-491-00-0000	BOCES CAPITAL CHARGE	47,879.00	45,174.00	-2,705.00	-5.65%
2010-150-04-8110	ASST. SUPT CURR & INSTR	208,575.00	214,833.00	6,258.00	3.00%
2010-400-04-0000	CURRIC. DEV. MEMBERSHP	400.00	400.00	-	0.00%
2010-406-04-0000	CURRIC. DEV.- CONTRACTUAL	14,150.00	14,150.00	-	0.00%
2010-450-04-0000	CURRIC. DEV. SUPPLIES	1,000.00	1,000.00	-	0.00%
2010-475-04-0000	CURRIC. DEV. TRAVEL/CON	1,500.00	1,500.00	-	0.00%
2010-490-04-0000	CURRIC. DEV. BOCES	58,714.00	64,245.00	5,531.00	9.42%
2020-150-00-8110	DIRECTOR OF HEALTH, PHYS	160,981.00	165,811.00	4,830.00	3.00%
2020-150-01-8100	BUILDING PRINCIPAL	195,420.00	201,283.00	5,863.00	3.00%
2020-150-02-8100	BUILDING PRINCIPAL	213,060.00	219,451.00	6,391.00	3.00%
2020-150-03-8100	BUILDING PRINCIPAL	208,802.00	215,648.00	6,846.00	3.28%
2020-151-01-8100	ASST. BUILDING PRINCIPAL	148,518.00	304,224.00	155,706.00	104.84%
2020-151-02-8100	ASST. BUILDING PRINCIPAL	167,656.00	172,687.00	5,031.00	3.00%
2020-151-03-8100	ASST. BUILDING PRINCIPAL	151,773.00	158,904.00	7,131.00	4.70%
2020-160-01-8120	CLERICAL OFFICE ASST.	147,720.00	205,003.00	57,283.00	38.78%
2020-160-02-8120	CLERICAL OFFICE ASST.	96,733.00	103,906.00	7,173.00	7.42%
2020-160-03-8120	CLERICAL OFFICE ASST.	117,628.00	107,820.00	-9,808.00	-8.34%
2020-400-01-1000	SUPRV MEMBERSHIPS-SPR	300.00	450.00	150.00	50.00%

DOBBS FERRY UFSD

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Fund: A GENERAL FUND

Budget Account	Description	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2020-400-02-2000	SUPRV MEMBERSHIPS-MS	200.00	200.00	-	0.00%
2020-400-03-3000	SUPRV MEMBERSHIPS-HS	800.00	800.00	-	0.00%
2020-450-01-1000	SUPRV SUPPLIES - SPR	405.00	405.00	-	0.00%
2020-450-02-2000	SUPRV SUPPLIES - MS	600.00	600.00	-	0.00%
2020-450-03-3000	SUPRV SUPPLIES - HS	1,000.00	1,000.00	-	0.00%
2020-475-01-1000	SUPRV TRAVEL/CONF SPR	2,000.00	2,300.00	300.00	15.00%
2020-475-02-2000	SUPRV TRAVEL/CONF-MS	2,000.00	2,000.00	-	0.00%
2020-475-03-3000	SUPRV TRAVEL/CONF-HS	1,800.00	1,800.00	-	0.00%
2020-490-00-0000	BOCES	13,612.00	14,218.00	606.00	4.45%
2020-504-01-1000	SUPRV PROF BOOKS-SPR	200.00	200.00	-	0.00%
2020-504-02-2000	SUPRV PROF BOOKS-MS	200.00	200.00	-	0.00%
2060-490-00-0000	SUPRV RESEARCH, PLAN	3,000.00	3,000.00	-	0.00%
2070-150-01-0000	STAFF DEV-MENTORS-SH	12,000.00	14,000.00	2,000.00	16.67%
2070-150-02-0000	STAFF DEV-MENTORS-MS	6,000.00	10,000.00	4,000.00	66.67%
2070-150-03-0000	STAFF DEV-MENTORS-HS	14,000.00	10,000.00	-4,000.00	-28.57%
2070-151-01-1000	STAFF DEVELOPMENT-SPR	3,000.00	3,000.00	-	0.00%
2070-151-02-2000	STAFF DEVELOPMENT - MS	3,000.00	3,000.00	-	0.00%
2070-151-03-3000	STAFF DEVELOPMENT - HS	3,000.00	3,000.00	-	0.00%
2070-151-04-0000	STAFF DEVELOPMENT	15,000.00	15,000.00	-	0.00%
2070-152-01-1000	STAFF DEV SUMMER SPR	2,335.00	2,500.00	165.00	7.07%
2070-152-02-2000	STAFF DEV SUMMER MS	2,335.00	2,500.00	165.00	7.07%
2070-152-03-3000	STAFF DEV SUMMER HS	2,335.00	2,500.00	165.00	7.07%
2070-156-04-0000	STAFF DEV CURRIC DEV	10,000.00	10,000.00	-	0.00%
2070-401-04-0000	STAFF DEV TUITION REIMB	1,000.00	1,000.00	-	0.00%
2070-402-04-0000	STAFF DEV TEACHER CTR	15,500.00	16,180.00	680.00	4.39%
2070-475-04-0000	STAFF DEV TRAVEL/CONF	4,000.00	4,000.00	-	0.00%
2070-490-04-0000	STAFF DEV BOCES	68,891.00	83,683.00	14,792.00	21.47%
2110-120-01-0000	TCH REG COORD/TEAM LDR-SH	45,304.00	45,304.00	-	0.00%
2110-120-01-1050	TCH REG-K SALARY	898,906.00	915,413.00	16,507.00	1.84%
2110-120-01-1100	TCH REG-1STGR SALARY	811,181.00	835,895.00	24,714.00	3.05%
2110-120-01-1200	TCH REG-2ND GR SALARY	729,148.00	741,880.00	12,732.00	1.75%
2110-120-01-1300	TCH REG-3RD GR SALARY	600,196.00	620,800.00	20,604.00	3.43%
2110-120-01-1400	TCH REG-4TH GR SALARY	617,582.00	631,023.00	13,441.00	2.18%
2110-120-01-1500	TCH REG-5TH GR SALARY	725,172.00	739,542.00	14,370.00	1.98%
2110-120-01-4500	TCH REG-FOREIGN LNG SAL	228,294.00	234,421.00	6,127.00	2.68%
2110-120-01-5100	TCH REG-ART SALARY	176,994.00	180,382.00	3,388.00	1.91%
2110-120-01-5300	TCH REG-MUSIC SALARY	364,136.00	390,893.00	26,757.00	7.35%
2110-120-01-6100	TCH REG-PHYSICAL ED SAL	379,865.00	391,420.00	11,555.00	3.04%
2110-120-01-7000	TCH REG-ENG LNG LEARNR	274,057.00	280,711.00	6,654.00	2.43%
2110-120-01-7300	TCH REG-READING SALARY	569,484.00	559,627.00	-9,857.00	-1.73%
2110-120-01-7400	TCH REG-MATH ENRICHMNT	129,809.00	163,798.00	33,989.00	26.18%
2110-120-02-0000	TCH REG COORD/TEAM LDR-MS	37,106.00	37,106.00	-	0.00%
2110-120-02-4106	TCH REG-ENGLISH SALARY	253,236.00	257,282.00	4,046.00	1.60%
2110-120-02-4206	TCH REG-SOCIAL STUDIES	237,291.00	249,894.00	12,603.00	5.31%
2110-120-02-4306	TCH REG-MATH SALARY	104,851.00	108,281.00	3,430.00	3.27%
2110-120-02-5100	TCH REG-ART SALARY	73,471.00	75,557.00	2,086.00	2.84%
2110-120-02-5300	TCH REG-MUSIC SALARY	237,452.00	247,966.00	10,514.00	4.43%
2110-120-02-5800	TCH REG-MS TECHNOLOGY	38,649.00	39,311.00	662.00	1.71%
2110-120-02-6100	TCH REG-PHYS ED SALARY	89,903.00	92,057.00	2,154.00	2.40%
2110-120-02-6200	TCH REG-HEALTH SALARY	25,465.00	25,896.00	431.00	1.69%
2110-120-03-0000	TCH REG COORD/TEAM LDR-HS	42,962.00	42,962.00	-	0.00%
2110-130-02-2000	TCH REG-MS HOMWRK CNT	20,000.00	20,000.00	-	0.00%
2110-130-02-4107	TCH REG-ENGLISH SALARY	201,878.00	206,239.00	4,361.00	2.16%
2110-130-02-4108	TCH REG-ENGLISH SALARY	177,503.00	181,793.00	4,290.00	2.42%
2110-130-02-4207	TCH REG-SOCIAL STUDIES	125,069.00	131,671.00	6,602.00	5.28%
2110-130-02-4208	TCH REG-SOCIAL STUDIES	94,805.00	98,092.00	3,287.00	3.47%
2110-130-02-4307	TCH REG-MATH SALARY	332,542.00	356,511.00	23,969.00	7.21%
2110-130-02-4308	TCH REG-MATH SALARY	133,370.00	135,617.00	2,247.00	1.68%

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2110-130-02-4407	TCH REG-SCIENCE SALARY	101,689.00	105,113.00	3,424.00	3.37%
2110-130-02-4408	TCH REG-SCIENCE SALARY	339,263.00	347,395.00	8,132.00	2.40%
2110-130-02-4500	TCH REG-FOREIGN LANG	446,026.00	485,064.00	39,038.00	8.75%
2110-130-02-5800	TCH REG-MS TECHNOLOGY	78,470.00	79,812.00	1,342.00	1.71%
2110-130-02-6100	TCH REG-PHYS ED SALARY	93,824.00	95,987.00	2,163.00	2.31%
2110-130-02-6200	TCH REG-HEALTH SALARY	25,465.00	25,896.00	431.00	1.69%
2110-130-02-7307	TCH REG-READING AIS SAL	67,816.00	41,301.00	-26,515.00	-39.10%
2110-130-02-7400	TCH REG-MATHEMATICS AIS	35,342.00	98,092.00	62,750.00	177.55%
2110-130-03-4100	TCH REG-ENGLISH SALARY	746,506.00	717,660.00	-28,846.00	-3.86%
2110-130-03-4200	TCH REG-SOCIAL STUDIES	778,024.00	779,245.00	1,221.00	0.16%
2110-130-03-4300	TCH REG-MATH SALARY	658,856.00	719,898.00	61,042.00	9.26%
2110-130-03-4400	TCH REG-SCIENCE SALARY	928,989.00	966,032.00	37,043.00	3.99%
2110-130-03-4500	TCH REG-FOREIGN LANG	459,040.00	473,820.00	14,780.00	3.22%
2110-130-03-5100	TCH REG-ART SALARY	182,108.00	185,742.00	3,634.00	2.00%
2110-130-03-5300	TCH REG-MUSIC SALARY	120,298.00	125,211.00	4,913.00	4.08%
2110-130-03-6100	TCH REG-PHYS ED SALARY	163,212.00	166,994.00	3,782.00	2.32%
2110-130-03-6200	TCH REG-HEALTH SALARY	76,394.00	77,688.00	1,294.00	1.69%
2110-130-03-7000	TCH REG-ENG LANG LEARN	86,000.00	85,939.00	-61.00	-0.07%
2110-140-01-0000	TCH REG-PER DIEM SUBS -SH	20,000.00	30,000.00	10,000.00	50.00%
2110-140-01-1000	TCH REG-PERMANENT SUB	108,225.00	106,375.00	-1,850.00	-1.71%
2110-140-02-0000	TCH REG-PER DIEM SUBS -MS	25,000.00	25,000.00	-	0.00%
2110-140-02-2000	TCH REG-PERMANENT SUB	87,875.00	87,875.00	-	0.00%
2110-140-03-0000	TCH REG-PER DIEM SUBS -HS	15,000.00	7,500.00	-7,500.00	-50.00%
2110-140-03-3000	TCH REG-PERMANENT	65,675.00	65,675.00	-	0.00%
2110-150-04-0000	TCH REG-ADVANCEMENT	50,000.00	50,000.00	-	0.00%
2110-153-02-0000	TCH REG-OVRLD/EXTR PER-MS	40,000.00	45,896.00	5,896.00	14.74%
2110-153-03-0000	TCH REG-OVRLD/EXTR PER-HS	75,000.00	91,791.00	16,791.00	22.39%
2110-154-03-0000	TCH REG-AFTSCH/SAT ACD-HS	10,000.00	40,000.00	30,000.00	300.00%
2110-155-01-8121	TEACHER ASSISTANT	45,168.00	-	-45,168.00	-100.00%
2110-160-01-1050	TCH REG-AIDE SALARY-K	31,885.00	34,313.00	2,428.00	7.61%
2110-160-01-8121	TEACHER ASSISTANT	18,683.00	101,626.00	82,943.00	443.95%
2110-160-01-8122	AIDES/MONITORS	181,947.00	227,079.00	45,132.00	24.81%
2110-160-02-8122	AIDES/MONITORS	44,913.00	46,092.00	1,179.00	2.63%
2110-200-01-1000	TCH REG-EQUIPMENT-SPR	495.00	-	-495.00	-100.00%
2110-200-02-2000	TCH REG-EQUIPMENT-MS	5,000.00	-	-5,000.00	-100.00%
2110-200-03-3000	TCH REG-EQUIPMENT-HS	2,000.00	-	-2,000.00	-100.00%
2110-200-04-5300	TCH REG-EQUIP-DIST MUSIC	-	5,000.00	5,000.00	****.***%
2110-400-01-1000	TCH REG-MEMBERSHP-SPR	500.00	500.00	-	0.00%
2110-400-02-2000	TCH REG-MEMBERSHIP-MS	500.00	500.00	-	0.00%
2110-400-03-3000	TCH REG-MEMBERSHIP-HS	2,000.00	2,000.00	-	0.00%
2110-400-04-0000	TCH REG-MEMBERSHIP- DISTR	7,850.00	7,850.00	-	0.00%
2110-401-01-1000	TCH REG-SPEC PROG-SPR	6,000.00	6,000.00	-	0.00%
2110-401-02-2000	TCH REG-SPEC PROGR-MS	500.00	500.00	-	0.00%
2110-401-03-3000	TCH REG-SPEC PROGR-HS	2,000.00	2,000.00	-	0.00%
2110-402-03-3000	TCH REG-IB PROGRAM	65,000.00	65,000.00	-	0.00%
2110-402-03-5100	TCH REG-IB-ART	2,000.00	2,000.00	-	0.00%
2110-403-00-0000	TCH REG-COPIER	40,000.00	40,000.00	-	0.00%
2110-403-01-5301	TCH REG-RPR/RNTL-MUSIC-SH	270.00	270.00	-	0.00%
2110-403-03-5301	TCH REG-RPR/RNTLS-MUSIC	300.00	300.00	-	0.00%
2110-403-04-0000	TCH REG-CONTR. TUTORS	15,000.00	15,000.00	-	0.00%
2110-410-01-1000	TCH REG-CULTRL ARTS-SPR	4,230.00	4,230.00	-	0.00%
2110-410-02-2000	TCH REG-CULTRL ARTS-MS	2,250.00	2,250.00	-	0.00%
2110-410-03-3000	TCH REG-CULTRL ARTS-HS	2,000.00	2,000.00	-	0.00%
2110-450-00-0000	TCH REG-SUPPLIES-PAPER	20,000.00	25,000.00	5,000.00	25.00%
2110-450-01-1000	TCH REG-SUPPLIES-SPR	22,155.00	23,000.00	845.00	3.81%
2110-450-01-1050	TCH REG-SUPPLIES-K	3,360.00	3,360.00	-	0.00%
2110-450-01-1100	TCH REG-SUPPLIES-1ST GR	3,040.00	3,040.00	-	0.00%
2110-450-01-1200	TCH REG-SUPPLIES-2ND GR	2,660.00	2,660.00	-	0.00%

DOBBS FERRY UFSD

'Budget Presentation Report'

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2110-450-01-1300	TCH REG-SUPPLIES-3RD GR	2,660.00	2,660.00	-	0.00%
2110-450-01-1400	TCH REG-SUPPLIES-4TH GR	2,380.00	2,380.00	-	0.00%
2110-450-01-1500	TCH REG-SUPPLIES-5TH GR	2,380.00	2,380.00	-	0.00%
2110-450-01-5100	TCH REG-SUPPLIES-ART	4,740.00	4,740.00	-	0.00%
2110-450-01-5300	TCH REG-SUPPLIES-MUSIC	500.00	500.00	-	0.00%
2110-450-01-6100	TCH REG-SUPPLIES-P. E.	632.00	832.00	200.00	31.65%
2110-450-01-7300	TCH REG-SUPPLIES-AIS	6,500.00	6,500.00	-	0.00%
2110-450-02-2000	TCH REG-SUPPLIES-MS	16,000.00	21,000.00	5,000.00	31.25%
2110-450-02-4400	TCH REG-SUPPLIES-SCIENCE	800.00	800.00	-	0.00%
2110-450-02-5100	TCH REG-SUPPLIES-ART	2,000.00	2,000.00	-	0.00%
2110-450-02-5300	TCH REG-SUPPLIES-MUSIC	1,500.00	1,500.00	-	0.00%
2110-450-02-5800	TCH REG-SUPPLIES-TECHN	900.00	900.00	-	0.00%
2110-450-02-6100	TCH REG-SUPPLIES-P.E.	750.00	750.00	-	0.00%
2110-450-02-6300	TCH REG-SUPPLIES-SPCH	100.00	100.00	-	0.00%
2110-450-02-7300	TCH REG-SUPPLIES-AIS	100.00	100.00	-	0.00%
2110-450-03-3000	TCH REG-SUPPLIES-HS	28,600.00	31,290.00	2,690.00	9.41%
2110-450-03-4100	TCH REG-SUPPLIES-ENGL	250.00	250.00	-	0.00%
2110-450-03-4200	TCH REG-SUPPLIES-SOCIAL	250.00	250.00	-	0.00%
2110-450-03-4300	TCH REG-SUPPLIES-MATH	250.00	250.00	-	0.00%
2110-450-03-4400	TCH REG-SUPPLIES-SCIENC	8,000.00	8,000.00	-	0.00%
2110-450-03-4500	TCH REG-SUPPL-FOR LANG	250.00	250.00	-	0.00%
2110-450-03-5100	TCH REG-SUPPLIES-ART	5,500.00	5,500.00	-	0.00%
2110-450-03-5300	TCH REG-SUPPLIES-MUSIC	1,500.00	1,500.00	-	0.00%
2110-450-03-6100	TCH REG-SUPPLIES-P.E.	750.00	750.00	-	0.00%
2110-450-03-6200	TCH REG-SUPPLIES-HEALTH	250.00	250.00	-	0.00%
2110-450-03-6400	TCH REG-SUPPLIES-NURSE	1,400.00	1,400.00	-	0.00%
2110-450-03-7200	TCH REG-SUPPL-SPEC ED	1,500.00	1,500.00	-	0.00%
2110-450-04-0000	TCH REG-SUPPLIES-GENRL	20,000.00	30,000.00	10,000.00	50.00%
2110-450-04-7300	TCH REG-SUPPLIES-AIS	10,000.00	10,000.00	-	0.00%
2110-463-03-3000	TCH REG-GRADUATION EXP	11,500.00	11,500.00	-	0.00%
2110-475-01-1000	TCH REG-TRAVL/CONF-SPR	3,000.00	3,000.00	-	0.00%
2110-475-02-2000	TCH REG-TRAVEL/CONF-MS	3,000.00	3,000.00	-	0.00%
2110-475-03-3000	TCH REG-TRAVEL/CONF-HS	3,000.00	3,000.00	-	0.00%
2110-480-01-0000	TCH REG-TEXTBOOKS-SPR	16,500.00	16,500.00	-	0.00%
2110-480-02-2000	TCH REG-TEXTBOOKS-MS	14,250.00	13,000.00	-1,250.00	-8.77%
2110-480-03-3000	TCH REG-TEXTBOOKS-HS	7,500.00	7,500.00	-	0.00%
2110-480-03-4100	TCH REG-TEXTBOOKS-ENGL	1,800.00	1,800.00	-	0.00%
2110-480-03-4200	TCH REG-TEXTBOOKS-S.S.	2,500.00	2,500.00	-	0.00%
2110-480-03-4300	TCH REG-TEXTBOOK-MATH	1,800.00	1,800.00	-	0.00%
2110-480-03-4400	TCH REG-TEXTBK-SCIENCE	1,000.00	1,000.00	-	0.00%
2110-480-03-4500	TCH REG-TEXTBOOKS-LANG	1,000.00	1,000.00	-	0.00%
2110-480-03-5300	TCH REG-TEXTBOOK-MUSIC	500.00	500.00	-	0.00%
2110-480-05-0000	TCH REG-TEXTBK-NONPUBL	6,000.00	6,000.00	-	0.00%
2110-481-01-1000	TCH REG-SOFTCOVERD BK	13,905.00	13,905.00	-	0.00%
2110-481-02-2000	TCH REG-SOFTCOVERD BK	14,250.00	13,000.00	-1,250.00	-8.77%
2110-481-03-3000	TCH REG-SOFTCOVERD BK	6,000.00	6,000.00	-	0.00%
2110-482-01-1000	TCH REG-WORKBOOK-SPR	4,320.00	4,320.00	-	0.00%
2110-482-01-1050	TCH REG-WORKBOOKS-K	790.00	790.00	-	0.00%
2110-482-01-1100	TCH REG-WORKBOOK-GR 1	3,740.00	3,740.00	-	0.00%
2110-482-01-1200	TCH REG-WORKBOOK-GR 2	3,740.00	3,740.00	-	0.00%
2110-482-01-1300	TCH REG-WORKBOOK-GR 3	4,530.00	4,530.00	-	0.00%
2110-482-01-1400	TCH REG-WORKBOOK-GR 4	5,530.00	5,530.00	-	0.00%
2110-482-01-1500	TCH REG-WORKBOOK-GR 5	5,530.00	5,530.00	-	0.00%
2110-482-02-2000	TCH REG-WORKBOOKS-MS	4,000.00	3,000.00	-1,000.00	-25.00%
2110-482-03-3000	TCH REG-WORKBOOKS-HS	1,500.00	1,500.00	-	0.00%
2110-483-01-1000	TCH REG-NEWSPAPER-SPR	8,000.00	8,000.00	-	0.00%
2110-483-02-2000	TCH REG-NEWSPAPERS-MS	200.00	200.00	-	0.00%
2110-483-03-3000	TCH REG-NEWSPAPERS-HS	1,000.00	1,000.00	-	0.00%

'Budget Presentation Report'

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2110-490-00-0000	TCH REG-BOCES-GENRL ED	9,400.00	59,400.00	50,000.00	531.91%
2110-490-01-5400	TCH REG-CULT ARTS SPR	5,808.00	5,808.00	-	0.00%
2110-490-02-5400	TCH REG-CULT ARTS MS	2,800.00	2,800.00	-	0.00%
2110-490-03-5400	TCH REG-CULT ARTS HS	1,000.00	1,000.00	-	0.00%
2110-512-02-2000	TCH REG-TESTING-MS	500.00	400.00	-100.00	-20.00%
2110-512-03-0000	TCH REG-TESTING-HS-IB	87,500.00	87,500.00	-	0.00%
2110-512-03-3000	TCH REG-TESTING-HS-AP	8,000.00	8,000.00	-	0.00%
2250-150-00-8110	DIRECTOR OF SPECIAL ED	320,911.00	341,912.00	21,001.00	6.54%
2250-150-01-6300	SPEC ED-SAL-SPCH & LNG	317,527.00	274,302.00	-43,225.00	-13.61%
2250-150-01-7200	SPEC ED-SALARY-SPEC ED	847,721.00	1,075,584.00	227,863.00	26.88%
2250-150-01-7230	SPEC ED-SAL-RESOURC RM	484,165.00	472,725.00	-11,440.00	-2.36%
2250-150-02-6300	SPEC ED-SAL-SPCH & LNG	244,665.00	247,185.00	2,520.00	1.03%
2250-150-02-7200	SPEC ED-SALARY-SPEC ED	599,303.00	538,832.00	-60,471.00	-10.09%
2250-150-02-7230	SPEC ED-SAL-RESOURC RM	126,002.00	128,303.00	2,301.00	1.83%
2250-150-03-7200	SPEC ED-SALARY-SPEC ED	1,019,499.00	1,179,412.00	159,913.00	15.69%
2250-155-01-8121	TEACHER ASSISTANT	700,978.00	803,674.00	102,696.00	14.65%
2250-155-01-8122	TEACHER AIDE	33,886.00	35,458.00	1,572.00	4.64%
2250-155-02-8121	TEACHER ASSISTANT	320,553.00	484,585.00	164,032.00	51.17%
2250-155-03-8121	TEACHER ASSISTANT	371,972.00	498,905.00	126,933.00	34.12%
2250-160-00-8110	SECTY TO SCHOOL ADMIN	51,474.00	56,055.00	4,581.00	8.90%
2250-160-00-8120	SCHOOL DISTRICT SECTY	55,277.00	59,740.00	4,463.00	8.07%
2250-160-01-6350	OCCUPATIONAL THERAPIST	90,000.00	94,520.00	4,520.00	5.02%
2250-200-00-7200	SPEC ED-EQUIPMENT	5,000.00	15,000.00	10,000.00	200.00%
2250-400-00-7200	SPEC ED-MEMBERSHIPS	1,650.00	1,650.00	-	0.00%
2250-408-00-7200	SPEC ED -CONTR PSYCH EVAL	5,000.00	10,000.00	5,000.00	100.00%
2250-410-00-7200	SPEC ED-HOME TUTORS	16,000.00	20,000.00	4,000.00	25.00%
2250-450-01-1000	SPEC ED-SUPPL-CSE OFFI	2,000.00	2,000.00	-	0.00%
2250-450-01-7200	SUPPLIES-SPECIAL ED CLASS	5,000.00	10,000.00	5,000.00	100.00%
2250-450-02-7200	SUPPLIES-SPECIAL ED CLASS	5,000.00	10,000.00	5,000.00	100.00%
2250-450-03-3000	SPEC ED-SUPPLIES-SPCH	1,000.00	1,000.00	-	0.00%
2250-450-03-7000	SPEC ED-SUPPLIES-ESL	500.00	500.00	-	0.00%
2250-450-06-0000	SUPPLIES-SPECIAL ED CLASS	5,000.00	10,000.00	5,000.00	100.00%
2250-465-00-7200	SPEC ED-RELATED SRVCS	200,000.00	220,789.00	20,789.00	10.39%
2250-470-01-0000	SPEC ED-TUITION - K-5	80,000.00	103,000.00	23,000.00	28.75%
2250-470-02-0000	SPEC ED-TUITION - 6-8	148,000.00	150,000.00	2,000.00	1.35%
2250-470-03-0000	SPEC ED-TUITION - 9-12	660,000.00	695,000.00	35,000.00	5.30%
2250-475-00-7200	SPEC ED-TRAVL/CONF-CSE	2,000.00	2,000.00	-	0.00%
2250-490-01-7200	SPEC ED-BOCES - K-5	24,355.00	139,549.00	115,194.00	472.98%
2250-490-02-7200	SPEC ED-BOCES - 6-8	184,355.00	54,549.00	-129,806.00	-70.41%
2250-490-03-7200	SPEC ED-BOCES - 9-12	154,355.00	224,549.00	70,194.00	45.48%
2280-490-03-0000	OCCUPATIONAL ED-BOCES	120,000.00	212,748.00	92,748.00	77.29%
2610-150-01-4600	LIBRARY SALARIES SPR	82,717.00	85,939.00	3,222.00	3.90%
2610-150-02-4600	LIBRARY SALARIES MS	44,562.00	46,238.00	1,676.00	3.76%
2610-150-03-4600	LIBRARY SALARIES HS	44,562.00	46,238.00	1,676.00	3.76%
2610-160-01-8120	CLERICAL OFFICE ASST.	36,276.00	44,839.00	8,563.00	23.61%
2610-200-02-4600	LIBRARY EQUIPMENT - MS	490.00	-	-490.00	-100.00%
2610-450-01-4600	LIBRARY SUPPLIES - SPR	1,290.00	1,290.00	-	0.00%
2610-450-02-4600	LIBRARY SUPPLIES - MS	150.00	550.00	400.00	266.67%
2610-450-03-4600	LIBRARY SUPPLIES - HS	1,300.00	1,300.00	-	0.00%
2610-460-01-4600	LIBRARY BOOKS - SH	5,100.00	5,150.00	50.00	0.98%
2610-460-02-4600	LIBRARY BOOKS - MS	5,500.00	5,230.00	-270.00	-4.91%
2610-460-03-4600	LIBRARY BOOKS - HS	4,200.00	4,260.00	60.00	1.43%
2610-490-00-0000	LIBRARY BOCES	13,151.00	15,078.00	1,927.00	14.65%
2610-505-01-4600	LIBRARY PERIODICALS SPR	650.00	650.00	-	0.00%
2610-505-02-4600	LIBRARY PERIODICALS-MS	1,000.00	1,000.00	-	0.00%
2610-525-02-4601	LIBRARY AUDIO-VISUAL-MS	100.00	100.00	-	0.00%
2610-525-03-4601	LIBRARY AUDIO-VISUAL-HS	3,500.00	3,500.00	-	0.00%
2620-160-00-8110	CABLE TV STATION DIRECTOR	63,628.00	65,536.00	1,908.00	3.00%

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Budget Account	Description	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2620-403-00-5700	EDUCATIONAL TV REPAIRS	1,500.00	2,000.00	500.00	33.33%
2620-406-00-5700	CONTRACTUAL AND OTHER	1,500.00	2,000.00	500.00	33.33%
2620-450-00-5700	EDUCATIONAL TV SUPPL	3,000.00	5,000.00	2,000.00	66.67%
2620-490-00-0000	EDUCATIONAL TV BOCES	5,788.00	5,788.00	-	0.00%
2630-150-01-5500	COMPUTER TECHN SALARY	169,209.00	179,521.00	10,312.00	6.09%
2630-150-02-5500	COMPUTER TECHN SALARY	43,692.00	51,629.00	7,937.00	18.17%
2630-150-03-5500	COMPUTER TECHN SALARY	45,015.00	52,530.00	7,515.00	16.69%
2630-155-02-8121	TEACHER ASSISTANT	42,468.00	43,743.00	1,275.00	3.00%
2630-160-00-8110	TECHNOLOGY SUPPORT	314,778.00	226,372.00	-88,406.00	-28.09%
2630-220-00-5500	COMPUTER HARDWARE DST	40,000.00	65,000.00	25,000.00	62.50%
2630-220-01-5500	COMPUTER HARDWARE SPR	1,000.00	1,000.00	-	0.00%
2630-220-02-5500	COMPUTER HARDWARE MS	1,000.00	1,000.00	-	0.00%
2630-220-03-5500	COMPUTER HARDWARE HS	1,000.00	1,000.00	-	0.00%
2630-220-06-5500	COMPUTER HARDWARE SPEC ED	2,500.00	2,500.00	-	0.00%
2630-400-00-5500	COMPUTER-CONTRACTUAL SERV	2,000.00	2,000.00	-	0.00%
2630-450-00-5500	COMPUTER TECH SUPPLIES	8,000.00	11,500.00	3,500.00	43.75%
2630-450-01-5500	COMPUTER SUPPLIES -SPR	3,000.00	3,000.00	-	0.00%
2630-450-02-5500	COMPUTER SUPPLIES - MS	3,000.00	3,000.00	-	0.00%
2630-450-03-5500	COMPUTER SUPPLIES - HS	3,000.00	3,000.00	-	0.00%
2630-451-01-5500	COMPUTER - INK - SPR	4,000.00	4,000.00	-	0.00%
2630-451-02-5500	COMPUTER - INK - MS	4,000.00	4,000.00	-	0.00%
2630-451-03-5500	COMPUTER - INK - HS	4,000.00	4,000.00	-	0.00%
2630-451-04-5500	COMPUTER - INK - DISTRICT	17,500.00	17,500.00	-	0.00%
2630-460-00-5500	COMPUTER SOFTWARE DST	32,000.00	40,000.00	8,000.00	25.00%
2630-460-01-5500	COMPUTER SOFTWARE SPR	3,000.00	3,000.00	-	0.00%
2630-460-02-5500	COMPUTER SOFTWARE MS	3,000.00	3,000.00	-	0.00%
2630-460-03-5500	COMPUTER SOFTWARE HS	3,000.00	3,000.00	-	0.00%
2630-475-00-5500	COMPUTER TECH-TRAV & CONF	2,000.00	2,000.00	-	0.00%
2630-490-00-5500	COMPUTER TECH BOCES	660,498.00	702,568.00	42,070.00	6.37%
2810-150-01-6800	GUID-COUNSELOR SALARY	90,218.00	101,573.00	11,355.00	12.59%
2810-150-02-6800	GUID-COUNSELOR SALARY	271,510.00	278,207.00	6,697.00	2.47%
2810-150-03-6800	GUID-COUNSELOR SALARY	479,018.00	493,756.00	14,738.00	3.08%
2810-160-02-8120	CLERICAL OFFICE ASST.	55,853.00	57,466.00	1,613.00	2.89%
2810-160-03-8120	CLERICAL OFFICE ASST.	55,853.00	57,466.00	1,613.00	2.89%
2810-450-01-6800	GUID-SUPPLIES-SH	500.00	500.00	-	0.00%
2810-450-02-6800	GUID-SUPPLIES-MS	1,000.00	1,000.00	-	0.00%
2810-450-03-6800	GUID-SUPPLIES-HS	1,000.00	1,000.00	-	0.00%
2810-475-01-6800	GUID-TRAVEL/CONF	500.00	500.00	-	0.00%
2810-475-02-6800	GUID-TRAVEL/CONF	1,000.00	1,000.00	-	0.00%
2810-475-03-6800	GUID-TRAVEL/CONF	1,000.00	1,000.00	-	0.00%
2815-160-01-6400	HEALTH-SAL-NURSE-SPR	113,407.00	117,841.00	4,434.00	3.91%
2815-160-02-6400	HEALTH-SAL-NURSE-MS	74,984.00	78,513.00	3,529.00	4.71%
2815-160-03-6400	HEALTH-SAL-NURSE-HS	74,984.00	78,513.00	3,529.00	4.71%
2815-160-03-8120	CLERICAL OFFICE ASST.	23,622.00	24,304.00	682.00	2.89%
2815-160-05-6400	HEALTH SVCS-SAL-NONPUB	93,534.00	98,515.00	4,981.00	5.33%
2815-200-00-6400	HEALTH SVCS-EQUIP-DST	2,000.00	2,000.00	-	0.00%
2815-200-02-6400	HEALTH SVCS-EQUIP-MS	1,000.00	1,000.00	-	0.00%
2815-401-00-6400	HEALTH SVCS-MED FEES	1,000.00	1,000.00	-	0.00%
2815-402-00-6400	HEALTH SVCS-MEMBERSHP	200.00	200.00	-	0.00%
2815-403-00-6400	HEALTH SVCS-CONTR-MD	25,000.00	30,000.00	5,000.00	20.00%
2815-404-00-6400	HEALTH SVCS - NURSES	95,000.00	100,000.00	5,000.00	5.26%
2815-450-00-6400	HEALTH SVCS-SUPPL-DST	1,000.00	1,000.00	-	0.00%
2815-450-01-6400	HEALTH SVCS-SUPPL-SPR	2,000.00	2,000.00	-	0.00%
2815-450-02-6400	HEALTH SVCS-SUPPL-MS	1,000.00	1,000.00	-	0.00%
2815-450-03-6400	HEALTH SVCS-SUPPL-HS	1,000.00	1,000.00	-	0.00%
2815-475-00-6400	HEALTH SVCS-CONF/TRAVL	1,500.00	1,500.00	-	0.00%
2815-476-00-6400	HEALTH SRVC CONTRACTS	60,000.00	69,000.00	9,000.00	15.00%
2820-150-01-6500	PSYCH SV-PSYCH SAL-SPR	266,803.00	364,431.00	97,628.00	36.59%

'Budget Presentation Report'

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2820-150-01-6550	SOCIAL WORKERS - SH	129,565.00	131,756.00	2,191.00	1.69%
2820-150-02-6500	PSYCH SVC-PSYCH SAL- MS	7,370.00	-	-7,370.00	-100.00%
2820-150-02-6550	SOCIAL WORKERS - MS	89,352.00	92,504.00	3,152.00	3.53%
2820-150-03-6500	PSYCH SVC-PSYCH SAL-HS	70,684.00	73,879.00	3,195.00	4.52%
2820-150-03-6550	SOCIAL WORKERS - HS	73,695.00	85,939.00	12,244.00	16.61%
2820-465-03-6500	PSYCH -STUD ASST COUNS	31,000.00	48,440.00	17,440.00	56.26%
2820-475-00-6500	PSYCH SVCS-TRAVEL/CONF	250.00	250.00	-	0.00%
2850-150-00-7850	COCURRIC-STIPENDS	24,500.00	25,866.00	1,366.00	5.58%
2850-150-01-7850	COCURRIC-SPR-STIPENDS	63,220.00	66,349.00	3,129.00	4.95%
2850-150-02-7850	COCURRIC-MS-STIPENDS	58,473.00	71,658.00	13,185.00	22.55%
2850-150-03-7850	COCURRIC-HS-STIPENDS	86,247.00	84,492.00	-1,755.00	-2.03%
2850-151-01-7850	COCURRIC-CHAPERONE-SH	3,000.00	3,000.00	-	0.00%
2850-151-02-7850	COCURRIC-CHAPERONE-MS	3,000.00	3,000.00	-	0.00%
2850-400-01-7850	DI Membership - SPR	1,500.00	1,500.00	-	0.00%
2850-400-02-7850	DI Membership - MS	1,000.00	1,000.00	-	0.00%
2850-400-03-7850	DI Membership - HS	1,000.00	1,000.00	-	0.00%
2850-405-03-7850	COCURRIC-CONTRACTUAL	1,000.00	1,000.00	-	0.00%
2850-450-02-7850	COCURRIC-MS PLAY SUPPLIES	4,000.00	10,000.00	6,000.00	150.00%
2850-450-03-7850	COCURRIC-HS PLAY SUPPLIES	4,000.00	10,000.00	6,000.00	150.00%
2850-475-04-7850	COCURRIC-DI TRAVEL	3,000.00	3,000.00	-	0.00%
2850-490-00-0000	CO-CURRICULAR-BOCES	3,500.00	3,500.00	-	0.00%
2855-150-01-7850	ATHLETICS-SH NTRAMRLS	2,000.00	2,000.00	-	0.00%
2855-150-02-7850	ATHLETICS-MS INTRAMRLS	7,000.00	5,000.00	-2,000.00	-28.57%
2855-150-02-7900	ATHLETIC STIPENDS - MS	93,000.00	78,125.00	-14,875.00	-15.99%
2855-150-03-7850	ATHLETICS-FITNESS CENTR	10,000.00	11,000.00	1,000.00	10.00%
2855-150-03-7900	ATHLETICS-STIPENDS-HS	238,386.00	279,766.00	41,380.00	17.36%
2855-151-07-7900	ATHLETICS-CHAPERONE	25,000.00	30,000.00	5,000.00	20.00%
2855-160-03-6100	ATHLETICS-SALARY-CLER	56,650.00	56,650.00	-	0.00%
2855-160-03-8120	Salary Classified Staff	23,622.00	24,304.00	682.00	2.89%
2855-203-07-7900	ATHLETICS-EQUIPMENT	13,500.00	15,000.00	1,500.00	11.11%
2855-400-07-0000	ATHLETICS-MEMBERSHIPS	1,000.00	1,500.00	500.00	50.00%
2855-450-07-7900	ATHLETICS-SUPPLIES	32,500.00	37,500.00	5,000.00	15.38%
2855-465-07-7900	ATHLETICS-REPAIRS	10,000.00	10,000.00	-	0.00%
2855-475-07-7900	ATHLETICS-TRAVEL/CONF	2,500.00	2,500.00	-	0.00%
2855-484-07-7900	ATHLETICS-DUES	9,500.00	15,000.00	5,500.00	57.89%
2855-490-07-7900	ATHLETICS-BOCES OFFICLS	76,000.00	110,553.00	34,553.00	45.46%
5510-160-00-8110	SUPERVISION AND CLERICAL	20,557.00	24,376.00	3,819.00	18.58%
5510-400-09-0000	TRANSP-CONTRACTUAL	4,200.00	4,200.00	-	0.00%
5540-400-09-9000	CONTR TRANS-CONTRACTUAL	59,010.00	96,428.00	37,418.00	63.41%
5540-401-09-9000	CONTR TRANS-ATTENDANTS	202,650.00	202,000.00	-650.00	-0.32%
5540-408-04-7900	CONTR TRANS-ATHLETICS	105,800.00	125,850.00	20,050.00	18.95%
5540-409-01-9000	CONTR TRANS-FIELD TRIPS	10,500.00	15,000.00	4,500.00	42.86%
5540-409-02-9000	CONTR TRANS-FIELD TRIPS	5,250.00	5,250.00	-	0.00%
5540-409-03-9000	CONTR TRANS-FIELD TRIPS	2,625.00	5,000.00	2,375.00	90.48%
5540-435-09-7200	CONTR TRANS-OUT OF DIST	686,100.00	827,000.00	140,900.00	20.54%
5540-436-09-0000	CONTR TRANS-IN DISTRICT	515,350.00	481,950.00	-33,400.00	-6.48%
9010-810-00-0000	EMPLOYEE RETIREMENT	412,983.00	445,787.00	32,804.00	7.94%
9020-820-00-0000	TEACHER RETIREMENT	2,623,882.00	2,608,608.00	-15,274.00	-0.58%
9030-830-00-0000	SOCIAL SECURITY	2,115,570.00	2,274,146.00	158,576.00	7.50%
9040-840-00-0000	WORKERS' COMP	139,955.00	136,556.00	-3,399.00	-2.43%
9050-850-00-0000	UNEMPLOYMENT INS	30,000.00	10,000.00	-20,000.00	-66.67%
9060-860-00-0000	MEDICAL INS-PREMIUMS	5,798,495.00	5,999,709.00	201,214.00	3.47%
9060-861-00-0000	MEDICAL INS-WAIVER PMTS	264,631.00	308,937.00	44,306.00	16.74%
9060-862-00-0000	MEDICAL - MEDICARE PMTS	165,000.00	195,000.00	30,000.00	18.18%
9070-870-00-0000	DFUT WELFARE FUND CONT	363,953.00	384,098.00	20,145.00	5.54%
9075-875-00-0000	FLEX PLAN ADMINISTRATION	3,500.00	3,500.00	-	0.00%
9089-400-00-0000	OTHER BENEFITS	24,620.00	24,295.00	-325.00	-1.32%
9711-600-00-0000	SERIAL BONDS PRINCIPAL	960,000.00	1,810,830.00	850,830.00	88.63%

'Budget Presentation Report'

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2022-2023	2023-2024	Dollar Change	Percent Change
		Adopted Budget	Proposed Budget		
9711-700-00-0000	SERIAL BONDS INTEREST	241,900.00	759,520.00	517,620.00	213.98%
9730-600-00-0000	BAN PRINCIPAL	1,016,375.00	-	-1,016,375.00	-100.00%
9730-700-00-0000	BAN INTEREST	178,220.00	-	-178,220.00	-100.00%
9901-950-00-0000	TRANSFER TO SPEC AID FD	55,000.00	55,000.00	-	0.00%
9903-900-00-0000	TRANSFER TO CAPITAL FUND	100,000.00	100,000.00	-	0.00%
Total GENERAL FUND		51,377,271.00	55,205,235.00	3,827,964.00	7.45%

Selection Criteria

Criteria Name: Last Run
Fund: A
Suppress Budget Accounts with Zero Amounts
Show Budget Development Notes
Report Title: 'Budget Presentation Report'
Do Not Round Amounts
Column 1 Value: Current Year Initial
Column 2 Value: Proposed Amount
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
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