

**ELMIRA HEIGHTS CENTRAL SCHOOL DISTRICT  
ELMIRA HEIGHTS, NEW YORK**

**Call to Order:** The Regular Meeting of the Board of Education was called to order at 7:03 p.m. on March 15, 2023 by Board Vice President Michael Lepak followed by the pledge of allegiance.

**Members Present:** Jody Buckley, Christopher Callas, John Cole, Terrance Day, Michael Lepak, Andrew Willard

**Member Absent:** Joseph Sullivan

**Others Present:** Michael Gill, Martha Clark, Todd VanHouten, Andy Billote (Welliver), Bill Harvey (PTSI)

**APPROVAL OF AGENDA/MINUTES**

**Agenda -**

A motion was made by John Cole, seconded by Andrew Willard and carried 6-0 to approve the agenda of the March 15, 2023 Board of Education Regular meeting.

**Minutes –**

A motion was made by Terrance Day, seconded Christopher Callas and carried 6-0 to approve the minutes of the following Board of Education Meetings:

March 1, 2023

Board of Education Regular Meeting

**Order of Business:**

A motion was made by Jody Buckley, seconded by John Cole and carried 6-0 to suspend the regular order of business to accommodate guests, special discussion topics and presentations in an order of business as deemed appropriate.

**1st EXECUTIVE SESSION:**

At 7:04 a motion was made by Christopher Callas, seconded by Andrew Willard, and carried 6-0 to enter executive session to discuss employment histories of particular persons.

**ADJOURN 1st EXECUTIVE SESSION:**

At 7:09pm a motion was made by Christopher Callas, seconded by Jody Buckley, and carried 6-0 to adjourn executive session.

**COMMENTS FROM THE PUBLIC AND STAFF**

Michael Gill - Superintendent ♦ Cinderella was a hit! The mice stole the show! Great job to stage director Carolyn Valpey and Musical drama advisor, Brittany Bala. ♦ Spring sports started. ♦ Conference Day on Monday will include professional development for TAs and Teachers with MTSS, Guiding Coalition to help restructure student supports and PE teachers are going to Coopers for Next Generation standards. ♦ BOCES National Technical Honor Society inductions tonight.

Martha Clark – Business Manager ♦ Saving comments for Budget presentation.

**PERSONNEL:**

A motion was made by Jody Buckley, seconded by John Cole and carried 6-0 to approve the following recommended personnel items, and being further resolved that upon receipt of final clearance from the State Education Department, any conditional appointments shall be changed to regular appointments, reflecting the effective date of said Board meeting.

**F-1 Resignations / Terminations / Retirements:**

**Retirement**

a. Anita Scata, Elementary Teacher

The Board accepted for the purpose of retirement, the resignation of Elementary teacher, Mrs. Anita Scata, with thanks and best wishes, effective June 30, 2023. Mrs. Scata will be retiring after twenty-nine (29) years of service with the district.

b. Geoffrey Pierce, Secondary Social Studies Teacher

The Board accepted for the purpose of retirement, the resignation of secondary Social Studies teacher, Mr. Geoffrey Pierce, with thanks and best wishes, effective July 1, 2023. Mr. Pierce will be retiring after twenty-five (25) years of service with the district.

**Resignation**

c. Kathryn Hackett, Secondary Social Studies Teacher

The Board accepted, with thanks for two (2) years of service, the resignation of secondary Social Studies teacher, Miss Kathryn Hackett, with thanks and best wishes, effective July 7, 2023.

**F-2 Appointments**

The Board approved the following personnel. Be it further resolved that upon receipt of final clearance from the State Education Department, any conditional appointments shall be changed to regular appointments, reflecting the effective date of said Board meeting.

a. The Board approved the following substitute(s) for the 2022-2023 school year:  
 Substitute Support Staff: Melissa Mager\* \*pending fingerprint clearance

b. Coaching  
 The Board approved the following coaches to work with our athletic program for the 2022-23 school year.

<u>Sport</u>	<u>Coach</u>	<u>Level</u>	<u>Year</u>	<u>Stipend</u>
Modified Track & Field	Sheena Sadler	1	1	\$ 2,285.50

c. Volunteers  
 The Board approved the following volunteers to work with our athletic program for the 2022-23 school year.

Tom Menechella - tennis	Chris Suwak – tennis	Matt Mowchan – baseball
Abel Menechella - tennis	Patrick Mofte – softball	Zac Bellinger – baseball
Jonathan Renshaw - tennis	Katelyn Warren – softball	D. Zack Brown – baseball
Serfine Reed - tennis	Todd Seelye – softball	Alek Brown – baseball
Brady Reed - tennis	Jessica Smith - softball	Ryan Stroman – baseball
George Pesesky - tennis	Nick Hart – baseball	Chase Brackely – baseball

**F-3 Change in Employment Status**

a. The Board approved the permanent appointment of the following Support Staff employees after having successfully completed their probationary periods in accordance with current Civil Service Regulations:

<u>Name</u>	<u>Position</u>	<u>Effective Date</u>
Nickalous Henderson	Cleaner	March 21, 2023

At this point in the meeting the Board Vice President moved to Discussion topic N-1

**DISCUSSION**

**N-1 Transportation/Child Safety Zone Study presentation (moved to beginning after Personnel)**

Bill Harvey from Public Transportation Safety Institute (PTSI) reviewed the findings from the PTSI Transportation study and discussed the NYS zero emissions initiative, the district facilities and recommended finding a facility in the district approximately with 1.3 acres to build a bus garage.

**FACILITIES**

H-1 2022 Capital Outlay / Annual Project Update – nothing new to report.

H-2 2023 Capital Outlay Project – nothing new to report, still in the planning stages.

H-3 Capital Project 2021 / Energy Performance Contract (EPC) Update – Andy Billote, Construction Manager from Welliver, gave a brief update and overview of anticipated spring/summer work for this project which includes track repair, boiler replacement, loading dock extension and paving, new digital sign, and window replacements.

**NEW BUSINESS**

**J-1 Proposal for 2023 Building Condition Surveys & Five-Year Capital Facilities Plan - approved**

A motion was made by Jody Buckley, seconded by Andrew Willard and carried 6-0 to approve the proposal for services with HUNT Engineers Architects, Land Surveyors & Landscape Architects P.C. for the purpose of completing the Building Conditions Survey for a base sum of \$20,728 plus reimbursable expenses and value-added services of \$8,884.

**J-2 Bus Proposition - approved**

A motion was made by Terrance Day, seconded by John Cole and carried 6-0 to approve the below resolution calling for a public vote for bus financing to purchase two buses.

**BE IT RESOLVED BY THE BOARD OF EDUCATION AS FOLLOWS:**

1. The following notice shall be added to the notice of annual meeting and election:  
 AND NOTICE IS ALSO GIVEN that the following proposition will be submitted for voter approval at such time:

**PROPOSITION #2**

Shall the following resolution be adopted to wit:

Resolved that the Board of Education of the Elmira Heights Central School District is hereby authorized to undertake the acquisition of one (1) 65-passenger diesel school bus at an estimated maximum cost of \$151,588, and one (1) 60-passenger wheelchair diesel school bus at an estimated maximum cost of \$168,590, all at an estimated maximum aggregate cost of \$320,178, less trade-in value, if any, and that such costs, or so much thereof as may be necessary, shall be raised by the levy of a tax to be collected in annual installments; and, in anticipation of such tax, debt obligations of the school district as may be necessary not to exceed \$320,178 shall be issued, or the School District may enter into an installment purchase contract if the Board of Education determines that it is in the best interest of the School District to finance the purchase in that method.

2. At such meeting taxes to be levied by installments will be proposed for authorized indebtedness providing for payment of the acquisition of school buses at an estimated aggregate maximum cost of not to exceed \$320,178. Such taxes shall be levied upon all the taxable property of the District, shall be levied in annual installments and shall be of such amounts and levied in such years as may be determined by the Board of Education.
3. The District Clerk or the Clerk's designee is hereby directed to add the above to the notice of the annual meeting of the School District.
4. This resolution shall take effect immediately upon its adoption.

**J-3 Capital Project Bid Awards - approved**

A motion was made by Jody Buckley, seconded by Terrance Day and carried 6-0 to approve award contracts to the following successful bidders for the Capital Improvements Project: Cohen Elementary/Middle School SED #07-09-02-06-0-007-021 and Thomas A. Edison School – SED #07-09-02-06-0-001-022; Cohen Elementary/Middle School ARP Federal Funding SED #07-09-02-06-0-007-020:

<b>Contract No. 1</b>	<b>Elmira Structures, Inc. General Construction</b>	<b>\$3,917,000</b>
<b>Contract No. 2</b>	<b>Frey &amp; Campbell, Inc. Plumbing Contract</b>	<b>\$359,500</b>
<b>Contract No. 3</b>	<b>Frey &amp; Campbell, Inc. Mechanical Contract</b>	<b>\$2,147,700</b>
<b>Contract No. 4</b>	<b>Schuler-Haas Electric Corp Electrical Contract</b>	<b>\$989,300</b>
<b>Cooperative purchasing prime contract No. 1</b>		
<b>Day Automation HVAC Control</b>		<b>\$346,180</b>
<b>Day Automation Security</b>		<b>\$38,401</b>
<b>Cooperative purchasing prime contract No. 2</b>		<b>\$48,895</b>
<b>Toth's Sports Digital Signs</b>		
<b>Cooperative purchasing prime contract No. 3</b>		<b>\$891,038</b>
<b>Rekortan Synthetic Running Track</b>		

**CONSENT**

A motion was made by John Cole, seconded by Andrew Willard and carried 6-0 to approve the following consent agenda items **K-1 through K-5**.

**K-1 CSE Recommendations and Funding - approved**

The Board of Education approved the student placement determinations from the March 6, 2023, CSE/504 meeting(s) and the funds to support such recommendations.

**K-2 2023-24 Calendar - approved**

The Board of Education approved the 2023-24 School Calendar as presented at the March 1, 2023 Board of Education meeting.

**K-3 Reserve Plan 2022-23 - approved**

The Board of Education approved the Reserve Plan 2022-23 as presented at the March 1, 2023 Board of Education meeting.

**K-4 Health & Welfare – Elmira City - approved**

The Board of Education approved the health and welfare services contract with the Elmira City School District, having provided services for fifteen (15) Elmira Heights students, attending non-public located in the Elmira City School District, during the 2022-23 school year, at a rate of \$767.76 per student for a total cost for fifteen (15) students of \$11,516.40.

**K-5 Community Foundation - donation – accepted**

The Board of Education accepted with thanks and appreciation, a grant donation of \$1,000.00 from Community Foundation of Elmira-Corning and the Finger Lakes for field experience transportation costs for TAE students.

**DISCUSSION**

**N-1 Transportation/Child Safety Zone Study presentation (moved to beginning after Personnel)**

**N-2 CTE Visitation Days – April 17, 18, 19**

The Superintendent asked the Board members to let the district clerk know if they will be attending.

**N-3 2023-24 Budget presentation**

Business Manager Martha Clark presented updates with questions and answers. Hoping to have better idea after NYS budget negotiations due 4/1.

**NEXT MEETING**

<del>Wednesday March 22, 2023</del>	<del>Regular BOE Meeting (if needed)</del>	<del>7:00 pm</del>	<del>Community Rm</del>
<del>Wednesday March 29, 2023</del>	<del>Regular BOE Meeting (if needed)</del>	<del>7:00 pm</del>	<del>Community Rm</del>
Wednesday April 12, 2023	Regular BOE Meeting	7:00 pm	Community Rm (Following audit committee at 6:30)

**2nd EXECUTIVE SESSION:**

At 8:57pm a motion was made by Terrance Day, seconded by Andrew Willard, and carried 6-0 to enter executive session to discuss employment histories of particular persons.

**ADJOURN 2nd EXECUTIVE SESSION:**

At 9:18pm a motion was made by John Cole, seconded by Jody Buckley, and carried 5-0 to adjourn executive session.

**ADJOURNMENT** – At 9:18pm motion was made by Terrance Day, seconded by Christopher Callas, and carried 4-0 to adjourn the meeting.

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Clerk





**PUPIL TRANSPORTATION SAFETY INSTITUTE**  
*Moving School Transportation from Safe to Safer*

**ELMIRA HEIGHTS CENTRAL SCHOOL**

# Transportation Facilities and Operations Review

**Bill Harvey - Senior Consultant**

**DIESEL**

# Study included a look at:

- Staff
- Labor agreement
- Compliance
- Fleet
- Routing
- Policy
- Handbooks
- Fueling
- Facilities



# Zero Emissions Initiative

- NYS has committed to moving to zero emissions school buses
  - beginning 2027 all school buses purchased in NYS must be zero emissions vehicles
  - all school buses in NYS must be zero emissions by 2035





# Facilities Review

- Current situation
- Discover options
- Make recommendations
- Timeline
- Zero emissions



# *Facilities Recommendations*

## Establish a Transportation Facilities In-District

1. Search for a site in the district with:
  1. commercial zoning
  2. existing facilities that could be repurpose
  3. suitable for a new build
  4. available to lease/purchase
2. Cohen Elementary/Middle Campus
  - Advantages & Disadvantages



# Similar District Facilities

## Pine Valley CSD

Bemus Pt.

**Area 02/16/23 5:47**  
02/16/23, 5:47 AM

Hide on map

Area **1.24 ac** Perimeter **↔ 401 yds**

Share Add to Folder Edit Delete



**Area 02/16/23 5:44**  
02/16/23, 5:44 AM

Hide on map

Area **1.19 ac** Perimeter **↔ 359 yds**

Share Add to Folder Edit Delete



Franklinville CSD

**Area 02/07/23 09:48**  
02/07/23, 9:48 AM

Hide on map

Area **1.39 ac** Perimeter **↔ 335 yds**

Share Add to Folder Edit Delete



# Summary of Findings and Key Recommendations

- The two most pressing issues we identify are the need for facility planning and implementation and additional staffing in transportation.
- Our recommendation is to acquire a suitable property, and make whatever modifications are necessary, best utilize existing buildings and complete a new build if necessary.
- This would be the best solution to your transportation facility dilemma and positions you best to meet the challenges of pupil transportation in the next 30 years.
- Add additional staff into a support role to provide a backup to Todd VanHouten. This would position you well for a sound succession plan and provide improved daily operations.



*Questions?*



# 2023-2024 Elmira Heights CSD Budget Overview & Proposal



March 15, 2023



## BUDGET ASSUMPTIONS

- Maintaining current academic and extracurricular programming
  - Addressing academic challenges - COVID impact continues
  - Maintain current staffing levels
- Reduction in reliance on Appropriated Fund Balance
- Maintain School Bus Replacement Schedule
  - Type C 65 passenger
  - Wheelchair Accessible
- Vehicle and Equipment replacement schedule
- Continue to implement Technology Plan



## BUDGET ASSUMPTIONS - CONT'D

- Contractual Salary increase of average of 3.0%
- Health Insurance - preliminary increase of 0%
- GST BOCES – Budget for initial service request increase of 11.2%
- TRS Employer Contribution Rate tentative decrease from 10.29% to 9.76%
- ERS Employer Contribution Rate tentative increase from 11.6% to 13.1%



# Executive Budget Proposal Highlights

- The final phase-in of Foundation Aid
- Additional UPK Funding
- A set aside within Foundation Aid for “high impact tutoring”
- Additional funding for early college high school & P-TECH grants
- Funding over 2 years for Districts & BOCES to partner with local industry on strategic workforce plans
- Expanded mental health services for school age children



# Expenditure Projections



# Instructional Programming



- Maintain all current academic and extracurricular programming
- Maintain all current staffing with *anticipated* addition of two Instructional Support Positions
- Professional Development – Through GST BOCES
  - Solution Tree – MTSS Program Development & Implementation
  - Education Elements – 5 Year Strategic Planning
  - Summer SIP Workshops & Team Level Curriculum Planning



# Instructional Programming – Cont'd

- School Resource Officer
- Instructional Support Software Programs
  - SchooLinks
  - ClassLinks
  - Learning.com
  - Goformative
- Equipment Replacement:
  - Musical Instrument
  - Physical Education Equipment

# GST BOCES Initial Service Request

Code	Description	2022-23 Initial Request	2023-24 Initial Request	\$ Change Year to Year	% Change Year to Year
1010	Board of Education	\$ 1,000	\$ 1,000	\$ -	0.00%
1310	Business Administration	\$ 601,906	\$ 603,101	\$ 1,195	0.20%
1680	Computer Services	\$ 881,189	\$ 894,871	\$ 13,682	1.53%
1981	BOCES Administration	\$ 459,597	\$ 496,740	\$ 37,143	7.48%
2020	Supervision	\$ 3,939	\$ 3,800	\$ (139)	-3.66%
2060	Research/Planning/Evaluation	\$ 6,865	\$ 7,133	\$ 268	3.76%
2070	In-Service	\$ 183,494	\$ 190,709	\$ 7,215	3.78%
2110	Teaching - Regular	\$ 327,081	\$ 630,412	\$ 303,331	48.12%
2250	Special Education	\$ 2,770,856	\$ 2,720,825	\$ (50,031)	-1.84%
2280	Occupational Education	\$ 823,323	\$ 1,153,901	\$ 330,578	28.65%
2330	Teaching - Special	\$ 146,433	\$ 198,115	\$ 51,682	26.09%
5510	Transportation	\$ 1,485	\$ 1,807	\$ 322	17.82%
	<b>TOTAL BOCES BUDGETED</b>	<b>\$ 6,207,168</b>	<b>\$ 6,902,414</b>	<b>\$ 695,246</b>	<b>11.20%</b>





# Transportation

- Purchase two buses
  - 1 – Type C 65 Passenger
  - 1 – Type C Wheelchair Accessible Bus
- Purchase two DOT ( student transport) vehicles
- Upgrade radios and communication service
- Maintain facilities lease and maintenance agreements with Horseheads CSD

# Maintenance and Facilities



- New York Safe Act = \$35K for Security Improvements
  - Door Security & Access
  - Cameras
- Replacement of Maintenance Vehicles
  - Panel Van
  - Pick-up Truck
- Upgrade radios and communication service
- Continue all preventative maintenance agreements
- Maintain replacement schedule for desks, chairs, and tables



# 2023-2024 Capital Outlay Project

Scope of the Project at Thomas Edison High School with Total Project cost of \$100,000

- Exterior Main Office Door and Sidewalk
- Avigilon Access Control Upgrade
- Gymnasium Basketball hoops
- Drinking fountains





# Athletics

- Maintain current programs
- Soccer – add new program
- Track and Field Pads
- Replacement of 5 pieces of Weight Room equipment



# Projected Expenditures

Account	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Dollar Difference	Percent Difference
General Support	3,798,411	4,218,096	419,685	11.05%
Instructional	12,228,886	13,615,400	1,386,514	11.34%
Transportation	569,987	739,607	169,620	29.76%
Employee Benefits	5,551,543	5,713,255	161,712	2.91%
Debt Service	2,292,774	2,318,721	25,947	1.13%
Interfund Transfer	150,000	150,000	-	0.00%
Total	24,591,601	26,755,079	2,163,478	8.80%



# Revenue Projections





# 2023-24 Governor's Proposal

**District:** ELMIRA HEIGHTS CSD

**County:** Chemung

Aid Categories	2022-23	2023-24	Change	% Change
Foundation Aid	9,548,417	12,351,577	2,803,160	29.4%
Charter School Transition Aid	-	-	-	NA
High Tax Aid	-	-	-	NA
Summer Transportation Aid	-	-	-	NA
Transportation Aid w/o Summer	600,432	668,942	68,510	11.4%
Building Aid	1,921,962	1,897,255	(24,707)	-1.3%
Building Reorganization Aid	-	-	-	NA
Operating Reorganization Incentive Aid	-	-	-	NA
Non-BOCES Computer Administration Aid	-	-	-	NA
Non-BOCES Career Education Aid	-	-	-	NA
Non-BOCES Academic Improvement Aid	-	-	-	NA



# 2023-24 Governor's Proposal

**District:** ELMIRA HEIGHTS CSD

**County:** Chemung

Aid Categories	2022-23	2023-24	Change	% Change
BOCES AID	1,862,593	2,002,898	140,305	7.5%
Public Excess Cost High Cost Aid	416,579	383,651	(32,928)	-7.9%
Private Excess Cost Aid	-	-	-	NA
Software Aid	3,389	14,935	11,546	340.7%
Library Materials Aid	6,187	6,231	44	0.7%
Textbook Aid	56,519	58,192	1,673	3.0%
Hardware and Technology Aid	19,502	19,953	451	2.3%
Full-Day Kindergarten Conversion Aid	-	-	-	NA
Universal Prekindergarten Aid	340,155	340,155	-	0.0%
Supplemental Public Excess Cost Aid	-	-	-	NA
Academic Enhancement Aid	-	-	-	NA
<b>Total Aid</b>	<b>14,775,735</b>	<b>17,743,789</b>	<b>2,968,054</b>	<b>20.1%</b>
<b>Total Aid excluding Building Aids</b>	<b>12,853,773</b>	<b>15,846,534</b>	<b>2,992,761</b>	<b>23.3%</b>

**Required Set-Aside from 2023-24 Foundation Aid for "High Impact Tutoring":** 296,216

**SOURCE:** Compiled by NYSCOSS from New York State Education Department February 1, 2023 estimates of School Aid under Governor's Executive Budget proposal



# PRELIMINARY TAX CAP CALCULATION

<b>Elmira Heights Central School District</b>	
<b>Tax Levy Limit Determination (Chapter 97 of the Laws of 2011)</b>	
<b>2023-2024 Fiscal Year</b>	
<b>Tax Levy Cap - Calculations and Totals</b>	
<b>Tax Levy Limit (Cap) Before Exclusions</b>	
Tax Levy Fiscal Year Ending (FYE) 06/30/2023	\$8,287,301
Total Tax Cap Reserve Amount from FYE 06/30/2023	\$0
Tax Base Growth Factor**	1.0037
PILOTS receivable FYE 06/30/2023	\$82,985
Capital Tax Levy for FYE 06/30/2023	345,389
Allowable levy growth factor***	1.0200
PILOTS receivable FYE 06/30/2024	\$76,782
Available Carryover from FYE 06/30/2023	\$0
<b>Total Levy Limit Before Exclusions</b>	<b>\$8,139,889</b>
** As determined by the NYS Office of Real Property Tax Services (ORPTS)	
*** As determined by the NYS Office of the State Comptroller	

# PRELIMINARY TAX CAP CALCULATION-CONT'D

<b>Exclusions</b>	
Tax levy necessary for expenditures resulting from tort orders/judgments over 5% FYE 06/30/2023 tax levy	\$0
Capital Tax Levy for FYE 06/30/2024	\$295,634
Tax levy necessary for pension contribution expenditures caused by growth in ERS	\$0
TRS	\$0
<b>Total Exclusions</b>	\$ 295,634
<b>Tax Levy Limit, Plus Exclusions</b>	<b>\$ 8,435,523</b>
<b>Tax Levy Limit, Plus Exclusions %</b>	<b>1.79%</b>
<b>Proposed Levy for FYE 06/30/2024</b>	<b>\$8,435,523</b>
<b>Difference Between Tax Levy Limit Plus Exclusions and Proposed Levy</b>	\$0
<b>Do you plan to override the cap in 2024?</b>	<input type="radio"/> Yes <input checked="" type="radio"/> No

# Estimated Impact of Proposed Tax Levy on a \$100,000 House

This chart estimates the possible 2023-2024 tax increase on a property with a \$100,000 value with a 1.79% tax levy increase.

*This chart does not take into account any changes in your Town equalization rates & assessments.*

<b>** Maximum STAR increase per law is 2% over prior year.</b>	<b>2022-23 Actual</b>	<b>2023-24 Proposed with Tax Cap of 1.79%</b>
Property Value \$100,000		
Tax rate per \$1000 of assessed value	\$23.95	\$24.38
Average School Tax Bill	\$2,395	\$2,438
Annual \$ tax increase (before STAR)		\$43
Monthly \$ tax increase (before STAR)		\$3.58
Basic STAR Savings	\$659	659
Average tax due after STAR	\$1,736	\$1,779
Annual \$ tax increase (after STAR)		\$43
Monthly \$ tax increase (after STAR)		\$3.58

# Projected Revenues

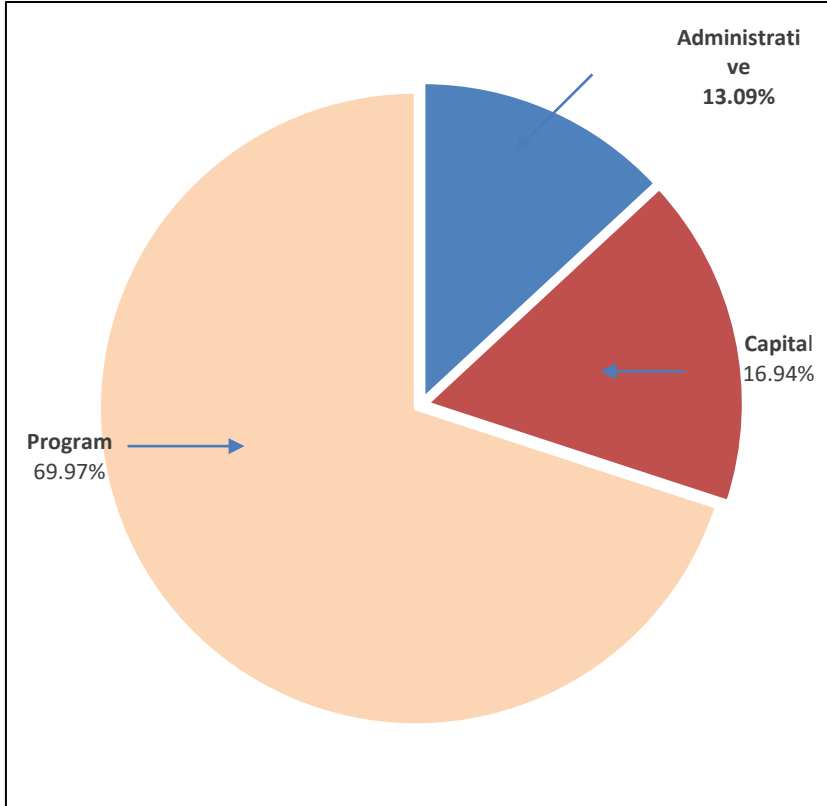
Account	2022-2023 Adopted Revenue	2023-2024 Proposed Revenue	Dollar Difference	Percent Difference
Real Property Tax Items	8,390,286	8,532,323	142,037	1.69%
Charges For Services	71,320	66,000	(5,320)	-7.46%
Use of Money & Property	198,524	151,524	(47,000)	-23.67%
Reimbursements/Refunds	351,000	351,000	-	0.00%
State Aid	14,880,721	18,724,232	3,843,511	25.83%
Federal Aid	50,000	50,000	-	0.00%
Appropriated Reserves & Fund Balance	649,750	-	(649,750)	-100.00%
Total	24,591,601	27,875,079	3,283,478	13.35%



# Three Part Budget Summary

<b>FUNCTION</b>	<b>2022-23</b>	<b>2023-24</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Total Administrative</b>	<b>\$ 3,000,263</b>	<b>\$ 3,503,411</b>	<b>\$ 503,148</b>	<b>16.77%</b>
<b>Total Capital</b>	<b>\$ 4,205,354</b>	<b>\$ 4,531,478</b>	<b>\$ 326,124</b>	<b>7.75%</b>
<b>Total Program</b>	<b>\$ 17,385,984</b>	<b>\$ 18,720,190</b>	<b>\$ 1,334,206</b>	<b>7.67%</b>
<b>Totals</b>	<b>\$ 24,591,601</b>	<b>\$ 26,755,079</b>	<b>\$ 2,163,478</b>	<b>8.80%</b>

# Three Part Budget





# Revenue to Expenditure ??

Projected Revenue	\$27,875,079
Projected Expenditures	<u>\$26,755,079</u>
Anticipated Surplus - To Fund Capital Reserve	\$ 1,120,000

# Questions and Next Steps





Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	2022-2023 Current Year Expense	Dollar Change	Percent Change
1010-160-0-00	BOE Secretary Salary	508	488	288	20	4.10%
1010-400-0-00	BOE Contractual Services	5,100	15,435	3,065	-10,335	-66.96%
1010-450-0-00	BOE M&S	1,000	600	-	400	66.67%
1010-490-0-00	BOE BOCES Services	1,000	1,000	200	-	0.00%
1040-160-0-00	District Clerk-Salary	1,005	974	577	31	3.18%
1040-400-0-00	Distict Clerk Contractual	260	500	130	-240	-48.00%
1040-450-0-00	Distict Clerk M&S	500	500	-	-	0.00%
1060-160-0-00	Distr Meeting Sec Salary	503	487	288	16	3.29%
1060-400-0-00	Distr Meeting Contractual	1,600	1,200	121	400	33.33%
1060-450-0-00	Distr Meeting M&S	300	300	-	-	0.00%
1240-150-0-00	Superintendent Salary	150,958	147,551	86,145	3,407	2.31%
1240-160-0-00	Secretary to Supt- Salary	23,114	22,399	13,273	715	3.19%
1240-161-0-00	Sec to Supt- Salar-Subs	1,000	1,000	-	-	0.00%
1240-400-0-00	Superintendent- Contractu	15,500	13,000	3,425	2,500	19.23%
1240-450-0-00	Superintendent- M&S	5,100	1,000	4,733	4,100	410.00%
1310-160-0-00	Business Admin Salary	52,898	51,155	30,385	1,743	3.41%
1310-400-0-00	Business Admin Contractua	800	700	-	100	14.29%
1310-450-0-00	Business Admin M&S	1,100	1,000	483	100	10.00%
1310-490-0-00	Business Admin BOCES Ser	603,101	589,714	103,249	13,387	2.27%
1320-400-0-00	Auditing Contractual	32,000	19,500	20,500	12,500	64.10%
1330-400-0-00	Tax Collector Contractual	700	500	68	200	40.00%
1420-400-0-00	Legal Contractual	20,000	18,500	5,471	1,500	8.11%
1420-450-0-00	Legal M&S	500	500	-	-	0.00%
1430-160-0-00	Human Resources Secretary	42,345	41,300	19,292	1,045	2.53%
1430-161-0-00	Human Resource Secr- Sub	-	-	1,101	-	0.00%
1430-400-0-00	Human Resource Contractua	500	500	-	-	0.00%
1430-450-0-00	Human Resource-M&S	575	500	66	75	15.00%
1480-160-0-00	Public Info Staff Salary	3,795	3,605	2,159	190	5.27%
1480-400-0-00	Public Info Contractual	1,000	1,000	-	-	0.00%
1480-450-0-00	Public Info M&S	200	200	-	-	0.00%
1620-160-0-00	Cleaning Staff Salary	422,863	413,507	229,233	9,356	2.26%
1620-161-0-00	Cleaning Staff Substitute	18,000	18,000	8,339	-	0.00%
1620-169-0-00	Cleaning Staff OT	3,000	3,000	2,048	-	0.00%
1620-200-1-00	DW Operations Equip	113,000	-	-	113,000	**** **%
1620-200-3-00	ES Operations Equipment	5,000	5,000	-	-	0.00%
1620-200-4-00	MS Operations Equipment	2,500	2,500	-	-	0.00%
1620-200-5-00	HS Operations Equipment	2,500	2,500	-	-	0.00%
1620-400-0-00	Operations Contractual	2,500	2,000	11,920	500	25.00%
1620-400-1-00	DW Operations Contractual	165,000	157,325	42,122	7,675	4.88%
1620-400-1-04	DW Phone Contractual	1,250	1,000	60	250	25.00%
1620-400-2-04	DO Phone Contractual	900	800	346	100	12.50%
1620-400-3-00	ES Operations Contractual	4,000	3,000	368	1,000	33.33%
1620-400-3-01	ES Natural Gas-Contractua	42,000	37,000	11,187	5,000	13.51%
1620-400-3-02	ES Electric	60,000	50,000	30,708	10,000	20.00%
1620-400-3-03	ES Water Contractual	15,000	17,000	4,864	-2,000	-11.76%
1620-400-3-04	ES Phone Contractual	4,500	4,500	1,719	-	0.00%
1620-400-4-00	MS Operations Contractual	7,800	7,500	2,075	300	4.00%
1620-400-4-01	MS Natural Gas Contractua	20,000	18,000	5,763	2,000	11.11%
1620-400-4-02	MS Electric Contractual	35,000	25,000	15,819	10,000	40.00%
1620-400-4-03	MS Water Contractual	6,000	-	-	6,000	**** **%
1620-400-4-04	MS Phone Contractual	3,000	2,500	690	500	20.00%
1620-400-5-00	HS Operations Contractual	8,200	5,500	1,647	2,700	49.09%
1620-400-5-01	HS Natural Gas Contract	65,000	57,000	14,839	8,000	14.04%
1620-400-5-02	HS Electricity Contract	86,000	72,000	36,202	14,000	19.44%
1620-400-5-03	HS Water Contractual	12,500	11,500	2,987	1,000	8.70%
1620-400-5-04	HS Phone Contractual	3,000	3,000	1,520	-	0.00%
1620-450-0-91	CAI-M&S	-	-	4,439	-	0.00%
1620-450-1-04	DW Phone M&S	4,000	3,000	1,250	1,000	33.33%



**ELMIRA HEIGHTS CENTRAL SCHOOL DISTRICT**

Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	2022-2023 Current Year Expense	Dollar Change	Percent Change
1620-450-3-17	ES Sanitation M&S	18,000	11,000	10,831	7,000	63.64%
1620-450-4-17	MS Sanitation - M&S	12,000	7,500	5,476	4,500	60.00%
1620-450-5-17	HS Sanitation M&S	20,000	17,500	5,743	2,500	14.29%
1621-160-0-00	Maintenance Staff Salary	171,010	168,885	97,686	2,125	1.26%
1621-169-0-00	Maintenance Salary -OT	3,000	3,000	1,130	-	0.00%
1621-200-1-00	DW Maintenance Equipment	35,000	35,000	13,866	-	0.00%
1621-400-1-11	DW-Maint Plant Contractua	67,000	18,000	1,550	49,000	272.22%
1621-400-3-05	ES Heat Contractual	5,000	3,500	394	1,500	42.86%
1621-400-3-07	ES Electrical Contractual	5,000	500	445	4,500	900.00%
1621-400-3-08	ES Plumbing Contractual	25,000	25,000	4,053	-	0.00%
1621-400-3-09	ES Grounds Contractual	3,000	2,500	-	500	20.00%
1621-400-3-11	ES Misc Contracutal	10,000	8,000	5,869	2,000	25.00%
1621-400-3-12	ES Roof Contractual	-	500	-	-500	-100.00%
1621-400-3-14	ES Blinds Contractual	500	500	-	-	0.00%
1621-400-4-11	MS Misc Contractual	4,000	3,000	-	1,000	33.33%
1621-400-5-05	HS Heat Contractual	7,500	5,000	5,374	2,500	50.00%
1621-400-5-07	HS Electric Contractual	500	500	-	-	0.00%
1621-400-5-08	HS Plumbing Contractual	20,000	16,500	3,466	3,500	21.21%
1621-400-5-09	HS Grounds Contractual	2,000	1,000	-	1,000	100.00%
1621-400-5-11	HS Misc Contractual	25,000	20,000	2,948	5,000	25.00%
1621-400-5-12	HS Roof Contractual	-	500	-	-500	-100.00%
1621-400-5-14	HS Blinds Contractual	500	500	-	-	0.00%
1621-450-0-00	DW Maintenance Misc M&S	15,000	10,000	2,935	5,000	50.00%
1621-450-1-11	DW-Maint Plant M&S	15,000	12,000	3,988	3,000	25.00%
1621-450-3-05	ES Heat M&S	3,500	2,500	-	1,000	40.00%
1621-450-3-09	ES Grounds M&S	4,000	3,000	255	1,000	33.33%
1621-450-3-10	ES Clocks M&S	1,000	500	580	500	100.00%
1621-450-3-11	ES Misc M&S	15,000	12,000	4,033	3,000	25.00%
1621-450-3-12	ES Roof M&S	-	500	-	-500	-100.00%
1621-450-3-14	ES Blinds M&S	500	500	-	-	0.00%
1621-450-3-15	ES Carpentry M&S	500	300	-	200	66.67%
1621-450-3-16	ES Paint M&S	1,000	500	153	500	100.00%
1621-450-4-11	MS Misc M&S	5,000	3,000	415	2,000	66.67%
1621-450-4-15	MS Carpentry M&S	500	300	-	200	66.67%
1621-450-5-05	HS Heat M&S	5,000	3,000	1,903	2,000	66.67%
1621-450-5-09	HS Grounds M&S	2,500	2,500	331	-	0.00%
1621-450-5-10	HS Clocks M&S	1,000	500	580	500	100.00%
1621-450-5-11	HS Misc M&S	15,000	12,500	4,134	2,500	20.00%
1621-450-5-12	TAE Roof M&S	-	500	-	-500	-100.00%
1621-450-5-14	HS Blinds M&S	1,500	500	-	1,000	200.00%
1621-450-5-15	HS Carpentry M&S	500	300	-	200	66.67%
1621-450-5-16	HS Paint M&S	1,000	500	151	500	100.00%
1670-400-0-00	Cntrl Prting Mail Contrac	75,000	58,000	28,076	17,000	29.31%
1670-450-0-00	Cntrl Prting Mail M&S	500	500	-	-	0.00%
1680-490-0-00	BOCES Serv Data Proccess	894,871	881,189	178,278	13,682	1.55%
1910-400-0-00	Unallocated Ins Contrac	81,000	75,600	76,673	5,400	7.14%
1920-400-0-00	NYSSBA-Dues Contractual	8,500	8,000	6,961	500	6.25%
1930-400-0-00	Judgements & Claims	500	500	-	-	0.00%
1950-400-0-00	Assessment Schl Property	15,000	14,000	5,215	1,000	7.14%
1964-400-0-00	Refund Real Property Tax	-	-	197	-	0.00%
1981-490-0-00	Admin & Cap BOCES Service	496,740	459,597	91,919	37,143	8.08%
1989-400-0-00	Prof Services Contractua	45,000	30,000	27,353	15,000	50.00%
2020-150-3-00	ES Supervision Salary	130,136	125,169	74,174	4,967	3.97%
2020-150-4-00	MS Supervision Salary	93,546	90,044	37,352	3,502	3.89%
2020-150-5-00	HS Supervision Salary	129,087	124,160	73,576	4,927	3.97%
2020-160-3-00	ES Supervision SS Salary	34,437	42,015	11,910	-7,578	-18.04%
2020-160-4-00	MS Supervision SS Salary	35,556	34,378	20,210	1,178	3.43%
2020-160-5-00	HS Supervision SS Salary	48,837	47,734	28,081	1,103	2.31%



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Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	2022-2023 Current Year Expense	Dollar Change	Percent Change
2020-161-3-00	ES Superv SS Sub Salary	1,000	1,000	7,016	-	0.00%
2020-161-4-00	MS Superv SS Sub Salary	1,000	1,000	-	-	0.00%
2020-161-5-00	HS Superv SS Sub Salary	1,000	1,000	3,105	-	0.00%
2020-169-3-00	ES Superv SS Salary OT	250	250	-	-	0.00%
2020-169-4-00	MS Superv SS Salary OT	250	250	-	-	0.00%
2020-169-5-00	HS Superv SS Salary OT	250	250	-	-	0.00%
2020-400-3-00	ES Superv Contractual	500	500	120	-	0.00%
2020-400-4-00	MS Superv Contractual	500	500	514	-	0.00%
2020-400-5-00	HS Superv Contractual	2,500	2,200	385	300	13.64%
2020-450-3-00	ES Superv M&S	2,000	2,000	131	-	0.00%
2020-450-4-00	MS Superv M&S	2,000	2,000	131	-	0.00%
2020-450-5-00	HS Superv M&S	2,500	2,000	131	500	25.00%
2020-490-0-00	Supervision BOCES Salary	3,800	3,939	788	-139	-3.53%
2060-490-0-00	Resrch/Planning/Eval-BOCE	7,133	6,865	1,393	268	3.90%
2070-150-0-00	In Service Inst Salaries	32,000	32,000	28,807	-	0.00%
2070-400-0-00	In Service Contractual	20,000	16,796	-	3,204	19.08%
2070-450-0-00	In Service M&S	500	600	-	-100	-16.67%
2070-490-0-00	In Service BOCES	190,709	183,494	36,112	7,215	3.93%
2110-120-0-00	Teacher Salaries, K-6	2,492,466	2,449,406	1,057,279	43,060	1.76%
2110-129-0-00	Teacher Salaries, K-6-OT	8,600	8,500	2,370	100	1.18%
2110-130-0-00	Teacher Salaries, 7-12	2,417,993	2,161,178	992,945	256,815	11.88%
2110-139-0-00	Teacher Salary 7-12- OT	12,500	8,500	5,413	4,000	47.06%
2110-140-0-00	Sub Teacher Salaries	165,000	150,000	7,260	15,000	10.00%
2110-140-3-00	Sub Teacher Salaries-Elem	-	-	49,733	-	0.00%
2110-140-4-00	Sub Teacher Salaries-Mdle	-	-	8,358	-	0.00%
2110-140-5-00	Sub Teacher Salaries-TAE	-	-	17,235	-	0.00%
2110-140-5-22	Sub Teacher Salaries-TAE	-	-	120	-	0.00%
2110-150-0-23	Reg Home Teaching Salary	5,000	5,000	935	-	0.00%
2110-160-0-00	Noninstructional Salaries	512,869	377,674	156,771	135,195	35.80%
2110-161-0-00	Noninstruct Salary-Subs	20,000	13,000	34,060	7,000	53.85%
2110-169-0-00	Noninstruct Salaries-OT	1,000	-	116	1,000	**** **%
2110-200-3-00	ES Equipment	2,500	2,000	-	500	25.00%
2110-200-4-34	MS Instrumental Equipment	5,000	5,000	-	-	0.00%
2110-200-4-37	MS PE Equipment	1,000	-	-	1,000	**** **%
2110-200-5-30	HS Health Equipment	4,600	1,100	399	3,500	318.18%
2110-200-5-34	HS Music Instrumental Equ	4,000	-	-	4,000	**** **%
2110-200-5-37	HS PE Equipment	2,500	-	-	2,500	**** **%
2110-400-1-11	DW Misc Contractual Servi	70,000	65,000	26,156	5,000	7.69%
2110-400-3-00	ES Contractual Services	2,500	2,500	-	-	0.00%
2110-400-3-34	ES Music Instrument Contr	400	400	-	-	0.00%
2110-400-3-35	ES Music Vocal Contractua	500	400	100	100	25.00%
2110-400-3-38	ES Reading Contractual Se	250	250	120	-	0.00%
2110-400-3-80	ES Kindergarten Contractu	1,100	1,100	-	-	0.00%
2110-400-3-81	ES 1st Grade Contractual	110	1,100	-	-990	-90.00%
2110-400-3-82	ES 2nd Grade Contractual	500	500	-	-	0.00%
2110-400-3-83	ES 3rd Grade Contractual	800	800	-	-	0.00%
2110-400-3-84	ES 4th Grade Contractual	1,200	1,100	-	100	9.09%
2110-400-3-85	ES 5th Grade Contractual	500	500	-	-	0.00%
2110-400-4-00	MS Contractual Services	2,000	2,000	150	-	0.00%
2110-400-4-11	MS Misc Contractual Servi	2,000	2,000	-	-	0.00%
2110-400-4-34	MS Instrumental Contractu	4,000	4,150	100	-150	-3.61%
2110-400-4-35	MS Vocal Contractual	1,500	1,500	335	-	0.00%
2110-400-5-00	HS Contractual Services	2,600	2,000	436	600	30.00%
2110-400-5-11	HS Misc Contractual Servi	2,000	2,000	-	-	0.00%
2110-400-5-25	HS Art Contractual Servic	500	500	-	-	0.00%
2110-400-5-30	HS Health -Contract	500	500	-	-	0.00%
2110-400-5-34	HS Music Instrument Contr	4,000	4,000	1,373	-	0.00%
2110-400-5-35	HS Music Vocal Contractua	3,500	4,500	1,073	-1,000	-22.22%



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Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	2022-2023 Current Year Expense	Dollar Change	Percent Change
2110-400-5-40	HS Social Studies Contrac	200	-	150	200	**** **%
2110-450-0-43	DW Testing M&S	4,000	4,000	1,996	-	0.00%
2110-450-1-44	District Wide Gen M&S	30,000	28,000	12,482	2,000	7.14%
2110-450-3-00	ES M&S	4,000	4,000	1,030	-	0.00%
2110-450-3-11	ES Misc M&S	2,000	2,000	-	-	0.00%
2110-450-3-25	ES Art M&S	1,600	1,600	1,166	-	0.00%
2110-450-3-26	ES AV M&S	800	800	82	-	0.00%
2110-450-3-33	ES Math M&S	1,200	1,000	934	200	20.00%
2110-450-3-34	ES Music Instrument M&S	200	200	-	-	0.00%
2110-450-3-35	ES Music Vocal M&S	750	500	297	250	50.00%
2110-450-3-37	ES Phys Ed M&S	2,000	2,600	1,677	-600	-23.08%
2110-450-3-38	ES Reading M&S	2,500	2,500	777	-	0.00%
2110-450-3-44	ES General Teaching M&S	3,000	3,000	136	-	0.00%
2110-450-3-79	ES PBIS Donations M&S	1,000	1,000	-	-	0.00%
2110-450-3-80	ES Kindergarten M&S	1,300	1,300	680	-	0.00%
2110-450-3-81	ES 1st Grade M&S	3,600	2,300	1,402	1,300	56.52%
2110-450-3-82	ES 2nd Grade M&S	1,000	2,300	1,431	-1,300	-56.52%
2110-450-3-83	ES 3rd Grade M&S	1,000	900	605	100	11.11%
2110-450-3-84	ES 4th Grade M&S	1,200	2,900	745	-1,700	-58.62%
2110-450-3-85	ES 5th Grade M&S	1,000	600	707	400	66.67%
2110-450-4-00	MS M&S	500	500	520	-	0.00%
2110-450-4-11	MS Misc M&S	2,000	2,000	170	-	0.00%
2110-450-4-25	MS Art M&S	1,000	1,000	1,000	-	0.00%
2110-450-4-26	MS AV M&S	800	800	-	-	0.00%
2110-450-4-27	MS Business M&S	500	500	499	-	0.00%
2110-450-4-29	MS English M&S	200	200	-	-	0.00%
2110-450-4-30	MS Health Class M&S	500	500	156	-	0.00%
2110-450-4-32	MS Language M&S	750	500	-	250	50.00%
2110-450-4-33	MS Math M&S	250	250	147	-	0.00%
2110-450-4-34	MS Instrumental M&S	2,200	2,200	624	-	0.00%
2110-450-4-35	MS Vocal M&S	2,500	550	-	1,950	354.55%
2110-450-4-37	MS PE M&S	1,500	-	-	1,500	**** **%
2110-450-4-38	MS Reading M&S	500	250	245	250	100.00%
2110-450-4-39	MS Science M&S	1,500	1,000	703	500	50.00%
2110-450-4-40	MS Social Studies M&S	500	-	-	500	**** **%
2110-450-4-42	MS Technology M&S	2,500	2,500	2,334	-	0.00%
2110-450-4-44	MS General M&S	3,000	3,000	125	-	0.00%
2110-450-4-66	MS-6th Grade M&S	1,000	900	-	100	11.11%
2110-450-4-79	MS PBIS Donations M&S	1,000	1,000	-	-	0.00%
2110-450-5-11	HS Misc M&S	2,600	2,600	104	-	0.00%
2110-450-5-25	HS Art M&S	1,500	1,500	1,233	-	0.00%
2110-450-5-27	HS Business M&S	250	250	74	-	0.00%
2110-450-5-29	HS English M&S	250	200	-	50	25.00%
2110-450-5-30	HS Health Class M&S	1,000	2,400	1,052	-1,400	-58.33%
2110-450-5-32	HS Language M&S	250	250	-	-	0.00%
2110-450-5-33	HS Math M&S	500	500	490	-	0.00%
2110-450-5-34	HS Music Instrumental M&S	1,500	1,500	470	-	0.00%
2110-450-5-35	HS Music Vocal M&S	500	500	129	-	0.00%
2110-450-5-37	HS PE M&S	1,000	1,000	-	-	0.00%
2110-450-5-39	HS Science M&S	2,000	2,000	1,106	-	0.00%
2110-450-5-40	HS Social Studies M&S	500	500	-	-	0.00%
2110-450-5-44	HS General Teaching M&S	3,000	3,000	-	-	0.00%
2110-450-5-79	HS PBIS Donations M&S	1,000	1,000	253	-	0.00%
2110-471-0-00	Tuition Pd to NYS Pub Sch	30,000	25,000	-	5,000	20.00%
2110-473-0-00	Payment to Charter School	135,000	112,320	105,802	22,680	20.19%
2110-480-3-00	ES Textbooks	28,696	12,224	14,038	16,472	134.75%
2110-480-4-00	MS Textbooks	14,348	5,655	1,978	8,693	153.72%
2110-480-5-00	HS Textbooks	14,348	5,396	1,554	8,952	165.90%



# ELMIRA HEIGHTS CENTRAL SCHOOL DISTRICT

## Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	2022-2023 Current Year Expense	Dollar Change	Percent Change
2110-480-9-00	Private Schools Textbooks	800	-	702	800	****.***%
2110-490-0-00	BOCES Services	630,412	327,081	65,463	303,331	92.74%
2250-150-0-00	Special Ed Instruct Salar	921,135	890,197	404,241	30,938	3.48%
2250-150-0-23	Home Teaching Salaries	2,000	2,000	-	-	0.00%
2250-159-0-00	Handicap Prof_OT	500	500	-	-	0.00%
2250-160-0-00	Special Ed Staff Salaries	132,786	102,963	45,059	29,823	28.96%
2250-161-0-00	CSE Support Aid Subs Sala	1,500	1,500	-	-	0.00%
2250-162-0-00	CSE Office Subs Salary	500	500	-	-	0.00%
2250-169-0-00	Noninstruct Salaries-OT	1,000	1,000	-	-	0.00%
2250-200-0-00	Special Ed Equipment	5,000	5,000	-	-	0.00%
2250-400-0-00	Special Ed Contractual	5,000	4,000	11,099	1,000	25.00%
2250-400-1-00	Special Ed DW	5,000	3,000	1,309	2,000	66.67%
2250-400-1-21	CSE Chairman Conferences	1,200	700	-	500	71.43%
2250-450-1-00	DW Spec Ed M&S	6,500	3,200	251	3,300	103.13%
2250-450-3-00	ES Special Ed M&S	1,200	1,000	947	200	20.00%
2250-450-4-00	MS Special Ed M&S	1,200	1,000	66	200	20.00%
2250-450-5-00	HS Special Ed M&S	1,200	1,000	-	200	20.00%
2250-471-0-00	Speical EdTuition Pd NY	25,000	25,000	-	-	0.00%
2250-472-0-00	Spec Ed Tuition-All Other	2,500	2,500	-	-	0.00%
2250-480-0-00	Spec Ed Textbooks	-	65	-	-65	-100.00%
2250-490-0-00	Special Ed BOCES Services	2,720,825	2,770,856	535,031	-50,031	-1.81%
2280-490-0-00	Occ Ed 9-12 BOCES	1,153,901	823,323	164,665	330,578	40.15%
2330-490-0-00	Special Schools-BOCES	198,115	146,433	25,667	51,682	35.29%
2610-150-0-00	Library Instr Salaries	55,536	54,247	28,415	1,289	2.38%
2610-160-0-00	Library Non-Instr Salari	28,609	27,902	11,739	707	2.53%
2610-161-0-00	Library Noninstr Subs	1,000	1,000	-	-	0.00%
2610-169-0-00	Library Noninstr OT	250	200	16	50	25.00%
2610-200-4-00	MS Library -Equipment	-	2,500	-	-2,500	-100.00%
2610-450-3-00	ES Library M&S	250	250	222	-	0.00%
2610-450-3-52	ES Libry Media AV M&S	500	500	-	-	0.00%
2610-450-3-53	ES Library Books M&S	2,000	1,750	-	250	14.29%
2610-450-3-54	ES Library Magazines M&S	500	500	-	-	0.00%
2610-450-4-00	MS Library AV M&S	250	250	-	-	0.00%
2610-450-4-52	MS Libry Media AV M&S	500	500	-	-	0.00%
2610-450-4-53	MS Library Books M&S	2,000	1,750	888	250	14.29%
2610-450-4-54	MS Library Magazines M&S	500	500	-	-	0.00%
2610-450-5-00	HS Library M&S	400	250	150	150	60.00%
2610-450-5-52	HS Libry Media AV M&S	500	500	-	-	0.00%
2610-450-5-53	HS Library Books M&S	300	300	110	-	0.00%
2610-450-5-54	HS Library Magazines M&S	750	750	-	-	0.00%
2610-460-3-00	ES Library State Aid M&S	2,150	2,150	-	-	0.00%
2610-460-4-00	MS Library State Aid M&S	2,150	2,100	1,754	50	2.38%
2610-460-5-00	HS Library State Aid M&S	2,200	2,200	2,318	-	0.00%
2630-220-3-00	ES State Aided Hardware	6,651	6,777	6,235	-126	-1.86%
2630-220-4-00	MS State Aided Hardware	6,651	6,776	6,337	-125	-1.84%
2630-220-5-00	HS State Aided Hardware	6,651	6,776	6,235	-125	-1.84%
2630-400-0-00	Contr-State Aid Hardware	1,200	1,200	-	-	0.00%
2630-450-3-00	ES CAI M&S	500	500	-	-	0.00%
2630-450-4-00	MS CAI M&S	500	500	-	-	0.00%
2630-450-5-00	HS CAI M&S	500	500	-	-	0.00%
2630-460-3-00	ES S/A-Libr-Software	4,978	5,153	734	-175	-3.40%
2630-460-4-00	MS S/A-Libr-Software	4,978	5,153	1,037	-175	-3.40%
2630-460-5-00	HS S/A-Libr-Software	4,979	5,153	-	-174	-3.38%
2810-150-0-00	Guidance-Instr Salaries	250,991	219,575	92,062	31,416	14.31%
2810-400-3-00	ES Guidance-Contract	1,000	800	-	200	25.00%
2810-400-4-00	MS Guidance-Contractu	1,000	800	-	200	25.00%
2810-400-5-00	HS Guidance-Contractual	1,500	2,500	1,093	-1,000	-40.00%
2810-450-3-00	ES Guidance-M&S	1,500	4,000	-	-2,500	-62.50%



Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	2022-2023 Current Year Expense	Dollar Change	Percent Change
2810-450-4-00	MS Guidance-M&S	500	500	-	-	0.00%
2810-450-5-00	HS Guidance-M&S	2,130	3,000	24	-870	-29.00%
2815-160-3-00	ES Health Nurse Salaries	35,684	35,343	17,416	341	0.96%
2815-160-4-00	MS Health Nurse Salaries	28,350	26,250	13,912	2,100	8.00%
2815-160-5-00	HS Health Nurse Salaries	42,902	42,691	17,630	211	0.49%
2815-161-0-00	Health -Nurse Subs	5,000	3,500	1,875	1,500	42.86%
2815-169-3-00	ES Nurse OT	1,500	1,000	718	500	50.00%
2815-169-4-00	MS Nurse OT	1,000	1,000	158	-	0.00%
2815-169-5-00	HS Nurse OT	2,000	2,000	783	-	0.00%
2815-400-0-00	DW Health Contractual	60,000	57,000	18,990	3,000	5.26%
2815-400-3-00	ES Health Contractual	100	250	80	-150	-60.00%
2815-400-4-00	MS Health Contractual	130	250	80	-120	-48.00%
2815-400-5-00	HS Health Contractual	130	250	130	-120	-48.00%
2815-450-3-00	ES Health M&S	455	1,250	143	-795	-63.60%
2815-450-4-00	MS Health M&S	200	750	454	-550	-73.33%
2815-450-5-00	HS Health M&S	950	1,000	442	-50	-5.00%
2825-400-1-00	Contractual Services	11,000	7,000	-	4,000	57.14%
2850-150-0-00	Co-Curricular-Instr Salar	52,500	50,925	20,067	1,575	3.09%
2850-400-0-00	Co-Curric-Contractual	7,000	7,000	2,040	-	0.00%
2850-450-0-00	Co-Curric-M&S	2,000	2,000	-	-	0.00%
2855-150-0-00	Athletics-Instr Salaries	132,000	125,000	63,985	7,000	5.60%
2855-160-0-00	Athletics-Bus Driver Sala	20,000	17,000	8,090	3,000	17.65%
2855-161-0-00	Athletics-Supervision Sal	17,000	15,000	9,758	2,000	13.33%
2855-169-0-00	Athletics-Non-Instr OT	4,000	4,000	188	-	0.00%
2855-200-0-00	Athletics-General Equip	18,000	-	-	18,000	****.***%
2855-200-0-64	Boys Track-Equipment	31,000	-	-	31,000	****.***%
2855-400-0-00	Athletics-Genrl Contractl	56,000	48,000	41,437	8,000	16.67%
2855-400-0-60	Football-Contractual	10,400	9,700	7,870	700	7.22%
2855-400-0-67	Golf-Contractual	800	800	-	-	0.00%
2855-400-0-76	BOWLING-CONTRACTUAL	2,600	2,500	-	100	4.00%
2855-450-0-00	Athletics-Genrl M&S	20,500	15,500	4,707	5,000	32.26%
2855-450-0-60	Football-M&S	5,000	1,000	330	4,000	400.00%
2855-450-0-61	Boys Basketball-M&S	1,000	2,000	120	-1,000	-50.00%
2855-450-0-62	Wrestling-M&S	3,000	500	356	2,500	500.00%
2855-450-0-64	Boys Track-M&S	800	1,800	3,792	-1,000	-55.56%
2855-450-0-65	Baseball-M&S	1,500	1,000	827	500	50.00%
2855-450-0-66	Tennis-M&S	800	500	125	300	60.00%
2855-450-0-67	Golf-M&S	500	500	-	-	0.00%
2855-450-0-68	Cheerleading-M&S	3,000	600	-	2,400	400.00%
2855-450-0-70	Volleyball-M&S	1,000	1,000	-	-	0.00%
2855-450-0-71	Girls Basketball-M&S	1,000	2,000	41	-1,000	-50.00%
2855-450-0-72	Girls Track-M&S	800	1,800	-	-1,000	-55.56%
2855-450-0-73	Softball-M&S	1,000	1,000	50	-	0.00%
2855-450-0-74	Cross Country-M&S	500	200	-	300	150.00%
2855-450-0-76	Bowling-M&S	200	200	-	-	0.00%
5510-160-0-00	Transportation-Staff Salr	324,000	297,002	144,673	26,998	9.09%
5510-161-0-00	Transportation-Sub Salr	8,000	7,500	4,329	500	6.67%
5510-169-0-00	Transportation-Staff OT	20,000	18,000	14,407	2,000	11.11%
5510-200-0-00	Transportation-Equipment	121,200	-	-	121,200	****.***%
5510-400-0-00	Transportation-Contractua	46,600	41,500	16,133	5,100	12.29%
5510-450-0-00	Transportation-M&S	15,000	12,500	708	2,500	20.00%
5510-450-0-46	Trans-Parts/Accessory M&S	30,000	30,000	8,750	-	0.00%
5510-450-0-47	Trans-Gasoline M&S	60,000	60,000	22,549	-	0.00%
5510-490-0-00	Transportation-BOCES	1,807	1,485	297	322	21.68%
5530-400-0-00	Bus Garage-Contractual	110,000	99,000	56,461	11,000	11.11%
5530-400-0-04	Bus Garage-Tele Contract	500	500	-	-	0.00%
5530-450-0-00	Bus Garage-M&S	2,500	2,500	749	-	0.00%
9010-800-0-00	Employee Retire Sys-F/B	221,500	214,800	79,243	6,700	3.12%



Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	2022-2023 Current Year Expense	Dollar Change	Percent Change
9020-800-0-00	Teachers Retire Sys-F/B	703,500	682,838	338,201	20,662	3.03%
9030-800-0-00	Social Security-F/B	719,250	685,000	299,961	34,250	5.00%
9040-800-0-00	Workers Comp-F/B	62,205	62,205	33,020	-	0.00%
9050-800-0-00	Unemployment-F/B	25,000	25,000	1,180	-	0.00%
9055-800-0-00	Disability Ins-F/B	1,800	1,500	708	300	20.00%
9060-800-0-00	Health Insurance-F/B	3,890,000	3,800,200	2,220,387	89,800	2.36%
9089-800-0-00	Other-F/B	90,000	80,000	14,175	10,000	12.50%
9710-600-0-00	Refunded Bonds-Principal	815,000	855,000	-	-40,000	-4.68%
9710-700-0-00	Refunded Bonds-Interest	60,500	103,250	51,625	-42,750	-41.40%
9711-600-0-00	Construct Bonds-Principal	575,000	550,000	-	25,000	4.55%
9711-700-0-00	Schl Cnstr Bonds-Interest	316,944	344,444	172,222	-27,500	-7.98%
9731-600-0-00	BAN-Schl Cnstr-Principal	-	185,000	-	-185,000	-100.00%
9731-700-0-00	BAN-Schl Cnstr-Interest	275,000	2,251	-	272,749	**** **%
9732-600-0-00	BAN-Buses-Principal	180,000	210,000	210,000	-30,000	-14.29%
9732-700-0-00	BAN-Buses-Interest	17,556	1,388	1,388	16,168	1164.84%
9789-600-0-00	ENERGY PERF CONTRACT PRIN	44,603	-	-	44,603	**** **%
9789-700-0-00	ENERGY PERF CONTRACT INT	34,118	41,441	-	-7,323	-17.67%
9901-950-0-00	Transfer to Special Aid	50,000	50,000	-	-	0.00%
9950-900-0-00	Transfer to Capital	100,000	100,000	-	-	0.00%
<b>Total GENERAL FUND</b>		<b>26,755,079</b>	<b>24,591,601</b>	<b>9,507,630</b>	<b>2,163,478</b>	<b>8.80%</b>

**Selection Criteria**

Criteria Name: Last Run  
 Fund: A  
 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: Current Year Expense  
 Column 4 Value: Dollar  
 Column 5 Value: Percent  
 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 Martha Clark (CBO)



