



DESCRIPTION	BUDGET		GENERAL FUND APPROPRIATIONS	NOTES
	PROPOSED	ADOPTED		
	2024-25	2023-24		

ADMINISTRATIVE COMPONENT

GENERAL SUPPORT

BOARD OF EDUCATION

Board of Education

Contractual expense

\$ 8,000 \$ 8,000

Expenses for bids, advertisements, legal notices and policy services.

BOCES Services

700

Board of Education professional development

District Clerk

Non-Instructional Salaries

2,750 \$ 2,750

Stipend for District Clerk

District Meeting

Contractual expense

850 850

Costs for legal notices, voting machine, custodians and expenses in conjunction with the Annual Meeting.

SUBTOTAL \$ 12,300 \$ 11,600

CENTRAL ADMINISTRATION

Chief School Administrator

Instructional salaries

\$ 165,221 \$ 160,002

Annual salary and health insurance buy-out for the Superintendent of Schools & any substitutes.

Non-instructional salaries

45,992 44,364

Salaries of clerical personnel.

Contractual expenses

6,000 6,000

Membership dues and meetings attended by the Superintendent in connection with his duties.

Materials & supplies

2,800 2,800

Supplies & materials used in the administrative offices.

SUBTOTAL \$ 220,013 \$ 213,166

FINANCE

Business Administration

Non-instructional salaries

\$ 64,242 \$ 60,376

Percentage of salaries for the District Treasurer, Account Clerk and Claims Auditor.

Contractual expenses

22,000 17,685

Expenses for payroll & accounting software, fiscal advisors & inventory valuation.

Materials & supplies

850 850

Supplies & materials used in the financial office.

BOCES services

103,655 74,141

Participation in a Co-operative Purchase Service, State Aid planning and GASB 75 Post Retirement services.

SUBTOTAL \$ 190,747 \$ 153,052

Auditing

Contractual expenses

\$ 13,500 \$ 13,500

Expense of a legally required independent audit.

Treasurer

Non-instructional salaries

\$ 22,508 \$ 21,237

Percentage of salary for the District's Treasurer.

Materials & supplies

650 650

Expenditures for checks & deposit slips.

SUBTOTAL \$ 23,158 \$ 21,887

Tax Collector

Non-instructional salaries

\$ 7,000 \$ 6,500

Contractual cost for services of the tax collector.

Contractual expenses

2,480 2,480

Expenditures for printing tax rolls and bills.

Materials & supplies

3,000 2,500

Supplies such as envelopes and postage.

SUBTOTAL \$ 12,480 \$ 11,480

Purchasing

Instructional salary

\$ 5,000 \$ 5,000

Salary for the purchasing agent.

Non-instructional salaries

9,084 8,798

Salaries for clerical support to the purchasing agent.

SUBTOTAL \$ 14,084 \$ 13,798

FINANCE TOTAL

\$ 253,969 \$ 213,717



DESCRIPTION	BUDGET		GENERAL FUND APPROPRIATIONS	NOTES
	PROPOSED	ADOPTED		
	2024-25	2023-24		
STAFF				
Legal				
Contractual expense	\$ 10,000	\$ 10,000		Expenditures for preparing for hearings, arbitrations, negotiations, and other legal actions.
Personnel				
Contractual expense	500	500		Expenditure for the 403B compliance service cost for employees.
BOCES services	29,338	25,224		Facilitation costs of our cooperative health insurance and workers' compensation consortium.
SUBTOTAL	\$ 29,838	\$ 25,724		
STAFF TOTAL	\$ 39,838	\$ 35,724		
CENTRAL SERVICES				
Central Printing and Mailing				
Contractual expenses	\$ 23,000	\$ 23,000		Contractual costs for printing newsletters & general school printing, rental of the postage meter and scale.
Materials & supplies	8,500	8,500		Stationary, envelopes, postage, and mailing expenses.
SUBTOTAL	\$ 31,500	\$ 31,500		
SPECIAL ITEMS				
Unallocated Insurance	\$ 41,000	\$ 38,000		Expenditures for various insurances including: liability, comprehensive & student accident.
School Association Dues	6,500	6,500		School association memberships.
Assessments on school property	6,500	6,500		Capital outlay portion of the town sewer bill for the school and bus garage buildings.
BOCES Administrative cost	158,067	140,810		Administrative expenditures for the BOCES programs/services.
SUBTOTAL	\$ 212,067	\$ 191,810		
GENERAL SUPPORT TOTAL	\$ 769,687	\$ 697,517		
INSTRUCTION				
ADMINISTRATION & IMPROVEMENT				
Supervision - Regular School				
Instructional Salaries	\$ 77,342	\$ 86,000		Salary for the principal.
Materials & supplies	500	500		Materials & supplies for the principal.
INSTRUCTION TOTAL	\$ 77,842	\$ 86,500		
UNDISTRIBUTED EXPENDITURES				
Employee Benefits				
State Retirement	\$ 17,023	\$ 17,745		Expenditures for the District's contributions to a non-professional employee's retirement system.
Teachers' Retirement	25,968	26,865		Expenditures for the District's contributions to a professional employee's retirement system.
Social Security & Medicare	30,547	30,220		The District's contribution to employees' social security.
Workers' Compensation Insurance	3,439	3,043		Workers' compensation insurance expenditure for employees.
Unemployment Insurance	570	565		The District's costs for maintaining a reserve fund to pay unemployment compensation.
Health Insurance	147,319	118,985		Expenditures for health insurance for employees.
UNDISTRIBUTED EXPENDITURES TOTAL	\$ 224,866	\$ 197,423		
TOTAL ADMINISTRATIVE COMPONENT	\$ 1,072,395	\$ 981,440		



DESCRIPTION	BUDGET		GENERAL FUND APPROPRIATIONS	NOTES
	PROPOSED	ADOPTED		
	2024-25	2023-24		

PROGRAM COMPONENT

GENERAL SUPPORT

STAFF

Legal

Contractual expense

\$ 20,000 \$ 10,000

Expenditures for preparing for hearings, arbitrations, negotiations, and other legal actions.

GENERAL SUPPORT TOTAL

\$ 20,000 \$ 10,000

INSTRUCTION

ADMINISTRATION & IMPROVEMENT

In- Service Training

Contractual Expenses

\$ 18,000 \$ 18,000

Contractual obligations for workshops, programs, courses & curriculum development.

Materials & Supplies

- 240

Materials and supplies for In-Service training and Professional Development days.

BOCES Services

10,500

Professional Development for workshops, programs, courses & curriculum development purchased through CVES.

SUBTOTAL \$ 28,500 \$ 18,240

Teaching -Regular School

Teacher salaries PK-3

\$ 509,330 \$ 491,808

Salaries for teachers of grades PK - 3.

Teacher salaries 4-6

319,140 308,853

Salaries for teachers of grades 4 - 6.

Teacher salaries 7-12

735,945 738,960

Salaries for teachers of grades 7-12.

Substitute teacher salaries

63,000 71,000

Expenditures for substitute teachers.

Other Instruc. & Non-Instruc. salaries

78,493 90,755

Salaries of teaching assistants & aides.

Contractual expense

49,150 9,400

Expenditures associated with graduation, assemblies, field trips or any other student fees.

Material & supplies

46,000 44,780

Expenditures for teacher supplies: instructional materials, lab & art supplies, and copier supplies.

Textbooks

11,000 11,000

Textbooks and workbook replacements.

BOCES Services

29,691 69,709

Arts in education, printing, school improve., computer asst. instruction, summer school, teacher certif. & curriculum develop.

SUBTOTAL \$ 1,841,748 \$ 1,836,265

ADMINISTRATION & IMPROVEMENT

\$ 1,870,248 \$ 1,854,505

SPECIAL APPORTIONMENT PROGRAMS

Programs for Students w/Disabilities

Instructional salaries

\$ 497,617 \$ 452,660

Salaries of teachers & teaching assistants who work with students with disabilities.

Contractual expenses

165,000 186,404

Expenditures for summer services, non-district evaluations, and residential room and board.

Materials & supplies

2,200 1,760

Materials and supplies purchased by the district's teachers of students with disabilities.

Tuition Paid

172,252 172,252

Student tuition for one (1) residential special education placements.

Textbooks

400 400

Textbooks to be used by students with disabilities.

BOCES Services

940,030 1,051,763

Services provided in self contained classes at BOCES or through itinerant servs. provided at school (PT, OT & speech therapy).

SUBTOTAL \$ 1,777,499 \$ 1,865,239

Occupational Education

BOCES services

\$ 298,168 \$ 299,033

Programs for High school students that attend CV-Tech and career readiness programs.

SPECIAL APPORTIONMENT PROGRAMS TOTAL

\$ 2,075,667 \$ 2,164,272

INSTRUCTIONAL MEDIA

School Library & Audiovisual

Instructional Salaries

\$ 82,899 \$ 80,096

Salary of one full-time school librarian.

Materials & supplies

240 240

Materials and supplies for the library.

Library Books

2,500 3,763

Library books expenditures for student use.

BOCES services

12,964 10,359

Library services agreement.

SUBTOTAL \$ 98,603 \$ 94,458



DESCRIPTION	GENERAL FUND APPROPRIATIONS		
	BUDGET		NOTES
	PROPOSED 2024-25	ADOPTED 2023-24	

Computer Assisted Instruction				
Non-Instructional Salaries	\$ 65,579	\$ 63,593	Salary of one full-time Network Systems Technician	
Equipment	-	-	Purchases of computer equipment scheduled for replacement or for upgrade.	
Contractual	17,500	17,500	Contractual expenditures for internet service and software update contracts.	
Materials & Supplies	27,000	27,000	Materials such as computer paper, printer cartridges and toners.	
Software	8,000	8,000	Software to be used with the school system's computers.	
BOCES Services	90,297	65,649	Services provided by the BOCES for instructional technology, & network administration.	
SUBTOTAL	\$ 208,377	\$ 181,742		
INSTRUCTIONAL MEDIA TOTAL	\$ 306,980	\$ 276,200		
PUPIL SERVICES				
Guidance				
Instructional salaries	\$ 106,972	\$ 103,632	Salary for a guidance counselor.	
Non-instructional salaries	42,815	41,467	Salary for guidance administrative assistant.	
Contractual expense	1,150	1,150	Guidance software maintenance and updates.	
Material & supplies	600	600	Student testing and assessment materials.	
SUBTOTAL	\$ 151,538	\$ 146,849		
Health Services				
Non-instructional salaries	\$ 45,500	\$ 37,561	Salary of a school nurse.	
Contractual expense	10,000	10,000	Contract expenditure for services of a health facility.	
Materials & supplies	2,000	2,000	Materials as tape, bandages, cold packs and splints necessary for the health office.	
SUBTOTAL	\$ 57,500	\$ 49,561		
Psychological Services				
Instructional salaries	\$ 63,383	\$ 60,000	Salary for a psychologist which was previously staffed as a BOCES Service part time.	
Material & supplies	3,000	1,000	Testing materials and other supplies used by the psychologist.	
SUBTOTAL	\$ 66,383	\$ 61,000		
Social Work Services				
Instructional salaries	\$ -	\$ 49,791	Salary for Student Advocate	
Material & supplies	-	240	Materials for Student Advocate	
SUBTOTAL	\$ -	\$ 50,031		
Co-Curricular Activities				
Instructional salaries	\$ 47,534	\$ 47,534	Salary expenditures for various clubs and class activities.	
Interscholastic Athletics				
Instructional salaries	\$ 58,137	\$ 58,137	Salary expenditures of all coaching staff.	
Equipment	10,000		Equipment expenditures such as new scoreboards.	
Contractual expense	18,000	8,800	Expenditures for sports officials services who work various home games as well as league dues.	
Materials & supplies	10,000	10,000	Athletic supplies such as bats, balls, nets, uniforms, etc.	
BOCES Services	17,472	20,437	Services provided by the BOCES for scheduling of officials.	
SUBTOTAL	\$ 113,609	\$ 97,374		
PUPIL SERVICES TOTAL	\$ 436,564	\$ 452,349		
INSTRUCTION TOTAL	\$ 4,689,459	\$ 4,747,327		



DESCRIPTION	GENERAL FUND APPROPRIATIONS		
	BUDGET		NOTES
	PROPOSED 2024-25	ADOPTED 2023-24	

PUPIL TRANSPORTATION

District Transportation Services

Non-instructional Salaries	\$ 199,228	\$ 202,802	Salaries for the Supervisor of Transportation, bus drivers, bus monitors, and substitutes.
Equipment	5,000	5,000	Equipment purchases such as bus parts or tools used in the operation of the transportation program.
Contractual	34,000	34,000	Services such as repairs to the buses, as well as insurance expenditure for the bus fleet.
Materials & Supplies	70,500	70,000	Supplies and materials such as parts, fuel, oil and tires.
BOCES services	6,938	6,067	Bus driver training, drug and alcohol testing and BOCES coordination of the FM radio system.

SUBTOTAL \$ 315,666 \$ 317,869

Garage Building

Non-instructional Salaries	\$ 22,629	\$ 21,759	Salary for the bus mechanic.
Equipment	2,500	2,500	Equipment expenditure for the bus garage.
Contractual expense	26,500	24,900	Utilities, building repairs, building insurance, and phone service for the bus garage.
Supplies & materials	1,300	1,300	Supplies and materials for the building.

SUBTOTAL \$ 52,929 \$ 50,459

PUPIL TRANSPORTATION TOTAL

\$ 368,595 \$ 368,328

UNDISTRIBUTED EXPENDITURES

Employee Benefits

State Retirement	\$ 42,200	\$ 45,239	Expenditures for the District's contributions to a non-professional employee's retirement system.
Teachers' Retirement	266,610	273,289	Expenditures for the District's contributions to a professional employee's retirement system.
Social Security & Medicare	223,281	223,411	The District's contribution to employees' social security.
Workers' Compensation Insurance	25,135	22,493	Workers' compensation insurance expenditure for employees.
Unemployment Insurance	4,166	4,179	The District's costs for maintaining a reserve fund to pay unemployment compensation.
Health Insurance	2,138,435	2,087,305	Expenditures for health insurance for employees.

SUBTOTAL \$ 2,699,827 \$ 2,655,916

Interfund Transfers

Transfer to School Food Service	\$ 30,000	\$ 92,000	Interfund transfer to the Food Service Account
Transfer to Special Aid Fund (Federal)	25,000		Interfund transfer to the Special Aid Fund (Federal) for Summer Special Education Services

UNDISTRIBUTED EXPENDITURES TOTAL

\$ 2,754,827 \$ 2,747,917

TOTAL PROGRAM COMPONENT \$ 7,832,881 \$ 7,873,572

CAPITAL COMPONENT

GENERAL SUPPORT

CENTRAL SERVICES

Operation of Plant

Non-instructional salaries	\$ 116,021	\$ 112,243	Salaries for cleaners/custodians, along with a portion of the salary for a Supervisor of Building and Grounds.
Equipment	-	-	Equipment costs needed for the operation of the school.
Contractual expenses	179,000	177,000	Utilities: heating oil, electricity, LP gas, telephone, water, sewer and trash removal.
Materials & supplies	35,000	35,000	Custodial supplies.
BOCES services	13,896	8,843	Safety Risk Management services.

SUBTOTAL \$ 343,916 \$ 333,086



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	PROPOSED	ADOPTED		
	2024-25	2023-24		

Security of Plant

Contractual expenses (SRO)
Contractual expenses

\$	40,000	\$	60,000
	2,000		
SUBTOTAL	\$ 42,000	\$	60,000

Contract with Essex County Sheriff for providing a school resource officer.
Contractual expenditures for repairs or upgrades to existing security measures including door locks, security cameras, etc.

Maintenance of Plant

Non-instructional salaries
Equipment
Contractual expenses
Materials & supplies

\$	68,979	\$	66,453
	5,000		24,650
	85,000		85,000
	18,000		18,000
SUBTOTAL	\$ 176,979	\$	194,103

Salaries for a maintenance worker and supervisor.
Equipment costs needed for the maintenance of the school.
Expenditures for maintenance/service agreements.
Materials and supplies to repair and maintain the school's facilities and equipment.

GENERAL SUPPORT TOTAL

\$	562,895	\$	587,189
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UNDISTRIBUTED EXPENDITURES

Employee Benefits

State Retirement
Social Security & Medicare
Workers' Compensation Insurance
Unemployment Insurance
Health Insurance

\$	20,777	\$	22,016
	14,158		13,670
	1,594		1,376
	264		256
	344,151		274,779
SUBTOTAL	\$ 380,944	\$	312,098

Expenditures for the District's contributions to a non-professional employee's retirement system.
The District's contribution to employees' social security.
Workers' compensation insurance expenditure for employees.
The District's costs for maintaining a reserve fund to pay unemployment compensation.
Expenditures for health insurance for employees.

Debt Service

Serial Bonds School Construction/Principal
Serial Bonds School Construction/Interest
Serial Bonds BOCES/Principal
Serial Bonds BOCES/Interest
BANS/Principal - School Construction
BANS/Interest - School Construction
BANS/Principal - Transportation
BANS/Interest - Transportation
EPC/Principal
EPC/Interest

\$	580,000	\$	580,000
	92,400		98,200
	45,000		45,000
	9,069		10,081
	75,500		75,500
	19,359		18,220
	75,371		75,371
	6,497		6,391
	95,000		95,000
	40,021		43,431
SUBTOTAL	\$ 1,038,217	\$	1,047,194

Principal amount on the bonds issued to pay for the construction of the school.
Interest payments on the bonds mentioned above
Principal amount on the bonds issued for the BOCES construction project.
Interest payment on the BOCES construction mentioned above.
Principal amount on the BANS issued for the fire alarm project voted on in the 2022-23 budget.
Interest payment on the BANS issued for the fire alarm project voted on in the 2022-23 budget.
Principal amount on the BANS issued for transportation.
Interest payment on the BANS mentioned above.
Principal amount on the bonds issued to pay for the EPC Project.
Interest payment on the EPC Project mentioned above.

Interfund Transfers

Transfer to Capital

\$	100,000	\$	100,000
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Interfund transfer for the capital outlay improvement project for: 2021-22 Upgrading the fire monitoring system.

UNDISTRIBUTED EXPENDITURES TOTAL

\$	1,519,161	\$	1,459,292
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TOTAL CAPITAL COMPONENT	\$	2,082,055	\$	2,046,481
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2022-23 SCHOOL BUDGET	\$	10,987,331	\$	10,901,493
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