

# East Rochester Union Free Schools

Prop Bud Std Format - ER

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2021-2022 Actual Expenditure
<b>GENERAL SUPPORT</b>						
<b>Board of Education</b>						
00-1010-400-0000	CONTRACTUAL EXPENSE	15,000	15,000		0.00%	5,807
00-1010-490-0000	BOCES CHARGES	20,350	15,080	5,270	34.95%	13,005
00-1010-500-0000	SUPPLIES	1,500	1,500		0.00%	261
00-1040-150-0000	INSTRUCTIONAL SALARIES				0.00%	
00-1040-160-0000	NON-INSTRUCTIONAL SALARIE	32,490	31,185	1,305	4.18%	14,930
00-1040-200-0000	EQUIPMENT				0.00%	
00-1040-400-0000	CONTRACTUAL EXPENSE	1,300	1,300		0.00%	1,064
00-1040-500-0000	SUPPLIES	600	600		0.00%	204
00-1060-400-0000	CONTRACTUAL EXPENSE	2,615	2,615		0.00%	
	<b>Board of Education Subtotal</b>	<b>73,855</b>	<b>67,280</b>	<b>6,575</b>	<b>9.77%</b>	<b>35,271</b>
<b>Central Administration</b>						
00-1240-150-0000	INSTRUCTIONAL SALARIES	199,848	193,429	6,419	3.32%	189,427
00-1240-160-0000	NON-INSTRUCTIONAL SALARIE	48,735	46,777	1,958	4.19%	41,997
00-1240-200-0000	EQUIPMENT				0.00%	
00-1240-400-0000	CONTRACTUAL EXPENSE	7,500	6,000	1,500	25.00%	9,390
00-1240-500-0000	SUPPLIES	2,000	2,000		0.00%	1,888
	<b>Central Administration Subtotal</b>	<b>258,083</b>	<b>248,206</b>	<b>9,877</b>	<b>3.98%</b>	<b>242,702</b>
<b>Finance</b>						
00-1310-150-0000	INSTRUCTIONAL SALARIES	137,000	118,049	18,951	16.05%	116,208
00-1310-160-0000	NON-INSTRUCTIONAL SALARIE	120,134	120,115	19	0.02%	205,278
00-1310-164-0000	SUBSTITUTES				0.00%	6,949
00-1310-169-0000	BUSINESS OFFICE O/T	500	500		0.00%	
00-1310-200-0000	EQUIPMENT				0.00%	
00-1310-400-0000	CONTRACTUAL EXPENSE	35,000	35,000		0.00%	17,543
00-1310-490-0000	BOCES CHARGES	429,715	412,408	17,307	4.20%	344,010
00-1310-500-0000	SUPPLIES	3,500	3,500		0.00%	1,672
00-1320-160-0000	NON-INSTRUCTIONAL SALARIE	4,414	4,414		0.00%	2,001
00-1320-400-0000	CONTRACTUAL EXPENSE	30,700	30,700		0.00%	20,025
00-1325-160-0000	NON-INSTRUCTIONAL SALARIE	106,233	93,956	12,277	13.07%	60,468
00-1325-400-0000	CONTRACTUAL EXPENSE	500	500		0.00%	504
00-1325-500-0000	SUPPLIES	300	300		0.00%	
00-1330-400-0000	CONTRACTUAL EXPENSE	4,700	4,500	200	4.44%	4,563
00-1330-500-0000	SUPPLIES	100	100		0.00%	
00-1380-400-0000	CONTRACTUAL EXPENSE	5,000	5,000		0.00%	2,200
	<b>Finance Subtotal</b>	<b>877,796</b>	<b>829,042</b>	<b>48,754</b>	<b>5.88%</b>	<b>781,421</b>
<b>Staff</b>						
00-1420-160-0000	NON-INSTRUCTIONAL SALARIE				0.00%	
00-1420-400-0000	CONTRACTUAL EXPENSE	6,400	6,400		0.00%	3,240
00-1420-409-0000	ATTORNEY CONTRACTS	40,000	40,000		0.00%	11,973
00-1420-490-0000	BOCES CHARGES	27,650	27,266	384	1.41%	25,891
00-1430-160-0000	NON-INSTRUCTIONAL SALARIE	56,768	53,159	3,609	6.79%	
00-1430-400-0000	CONTRACTUAL EXPENSE	4,000	4,000		0.00%	1,937
00-1430-490-0000	BOCES CHARGES	12,221	10,701	1,520	14.20%	11,232
00-1460-400-0000	CONTRACTUAL EXPENSE	800	800		0.00%	240
00-1460-490-0000	BOCES CHARGES	8,704	8,704		0.00%	8,292
00-1480-160-0000	NON-INSTRUCTIONAL SALARIE				0.00%	
00-1480-400-0000	CONTRACTUAL EXPENSE	9,100	8,000	1,100	13.75%	349
00-1480-490-0000	BOCES CHARGES	60,490	59,300	1,190	2.01%	38,860
00-1480-500-0000	SUPPLIES	1,000	1,000		0.00%	
	<b>Staff Subtotal</b>	<b>227,133</b>	<b>219,330</b>	<b>7,803</b>	<b>3.56%</b>	<b>102,014</b>

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<b>GENERAL SUPPORT</b>						
<b>Central Services</b>						
00-1620-160-0000	NON-INSTRUCTIONAL SALARIE	590,221	518,249	71,972	13.89%	416,219
00-1620-161-0000	Public Use	47,508	15,000	32,508	216.72%	2,736
00-1620-169-0000		80,000	75,000	5,000	6.67%	61,593
00-1620-169-2001	FOOTBALL OVERTIME SALARY				0.00%	
00-1620-200-0000	EQUIPMENT	65,675	52,200	13,475	25.81%	22,158
00-1620-415-0000	PUBLIC SAFETY	103,000	97,000	6,000	6.19%	87,804
00-1620-430-0000	NATURAL GAS	150,000	140,000	10,000	7.14%	121,899
00-1620-440-0000	UTILITIES	5,000	9,000	-4,000	-44.44%	2,800
00-1620-443-0000	ELECTRIC	360,000	342,000	18,000	5.26%	269,632
00-1620-446-0000	WATER	23,000	22,000	1,000	4.55%	18,921
00-1620-447-0000	TELEPHONE	12,000	12,000		0.00%	3,627
00-1620-456-COVD	COVID-19 EXPENSES				0.00%	2,024
00-1620-458-0000	GROUNDS CONTRACTS				0.00%	
00-1620-459-0000	OTHER O & M CONTRACTUAL	83,800	79,800	4,000	5.01%	93,132
00-1620-467-0000	POOL CONTRACTUAL	7,000	7,000		0.00%	5,087
00-1620-490-0000	BOCES CHARGES	43,437	44,675	-1,238	-2.77%	34,205
00-1620-559-0000	POOL SUPPLIES	15,000	15,000		0.00%	10,665
00-1620-566-0000	MAINTENANCE SUPPLIES	128,100	128,100		0.00%	91,471
00-1620-575-0000	GROUNDS SUPPLIES				0.00%	
00-1621-160-0000	NON-INSTRUCTIONAL SALARIE	149,418	136,966	12,452	9.09%	269,246
00-1621-169-0000	NON-INSTRUCTIONAL SALARIE	21,000	20,000	1,000	5.00%	
00-1621-420-0000	O & M RENTALS	3,000	3,000		0.00%	
00-1621-456-0000	BUILDING CONTRACTS	145,243	142,658	2,585	1.81%	185,906
00-1621-458-0000	GROUNDS CONTRACTS	40,000	40,000		0.00%	50,065
00-1621-490-0000	BOCES CHARGES	20,909	20,405	504	2.47%	18,316
00-1621-566-0000	MAINTENANCE SUPPLIES	14,400	14,400		0.00%	29,376
00-1621-575-0000	GROUNDS SUPPLIES	27,300	26,300	1,000	3.80%	31,779
00-1660-200-0000	EQUIPMENT				0.00%	81,357
00-1660-500-0000	CENTRAL SUPPLIES				0.00%	
00-1670-400-0000	CONTRACTUAL EXPENSE	22,000	22,000		0.00%	10,000
00-1670-490-0000	BOCES CHARGES	28,100	21,100	7,000	33.18%	27,890
00-1670-500-0000	Xerox Supplies				0.00%	
00-1680-160-0000	NONINSTRUCTIONAL SALARIES	132,840	126,468	6,372	5.04%	242,141
00-1680-200-0000	EQUIPMENT				0.00%	
00-1680-220-0000	Computer Hardware				0.00%	
00-1680-400-0000	CONTRACTUAL EXPENSE	14,000	14,000		0.00%	8,481
00-1680-410-0000	CONFERENCE AND TRAVEL	6,500	6,500		0.00%	
00-1680-460-0000	COMPUTER SOFTWARE				0.00%	
00-1680-490-0000	BOCES CHARGES				0.00%	
00-1680-500-0000	SUPPLIES				0.00%	
	<b>Central Services Subtotal</b>	<b>2,338,451</b>	<b>2,150,821</b>	<b>187,630</b>	<b>8.72%</b>	<b>2,198,530</b>
<b>Special Items (Contractual Expense)</b>						
00-1910-400-0000	CONTRACTUAL EXPENSE	180,000	180,000		0.00%	175,514
00-1920-400-0000	CONTRACTUAL EXPENSE	13,500	8,500	5,000	58.82%	13,088
00-1930-400-0000	UNEMPLOYMENT INS.				0.00%	
00-1950-400-0000	CONTRACTUAL EXPENSE	55,000	55,000		0.00%	70,472
00-1950-400-TC15	CONTRACTUAL EXPENSE				0.00%	
00-1950-400-TC16	CONTRACTUAL EXPENSE				0.00%	
00-1950-400-TC17	CONTRACTUAL EXPENSE				0.00%	
00-1950-400-TC19	CONTRACTUAL EXPENSE				0.00%	
00-1950-400-TC22	CONTRACTUAL EXPENSE				0.00%	
00-1981-491-0000	BOCES ADMINISTRATIVE CHAR	172,895	169,025	3,870	2.29%	171,378
	<b>Special Items (Contractual Expense) Subtotal</b>	<b>421,395</b>	<b>412,525</b>	<b>8,870</b>	<b>2.15%</b>	<b>430,452</b>

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<b>GENERAL SUPPORT Subtotal</b>		<b>4,196,713</b>	<b>3,927,204</b>	<b>269,509</b>	<b>6.86%</b>	<b>3,790,390</b>
<b>INSTRUCTION</b>						
<b>Administration and Improvement</b>						
00-2010-150-0000	INSTRUCTIONAL SALARIES	134,588	130,557	4,031	3.09%	114,894
00-2010-150-4285	INSTRUCTIONAL SALARIES				0.00%	
00-2010-160-0000	NON-INSTRUCTIONAL SALARIE	48,137	40,133	8,004	19.94%	4,419
00-2010-400-0000	CONTRACTUAL EXPENSE	5,100	5,100		0.00%	2,996
00-2010-400-COVD	CURRICULUM COVID EXPENSE				0.00%	
00-2010-410-0000	CONFERENCE AND TRAVEL	5,745	5,745		0.00%	3,945
00-2010-490-0000	BOCES CHARGES	78,047	78,047		0.00%	75,062
00-2010-500-0000	SUPPLIES	350	350		0.00%	97
00-2010-536-0000	SUPPLEMENTAL BOOKS	250	250		0.00%	238
00-2070-150-0000	INSTRUCTIONAL SALARIES	14,000	14,000		0.00%	6,413
00-2070-200-0000	EQUIPMENT				0.00%	
00-2070-400-0000	CONTRACTUAL EXPENSE	5,500	5,500		0.00%	1,000
00-2070-400-COVD	PROF DEV COVID EXPENSE				0.00%	
00-2070-490-0000	BOCES CHARGES				0.00%	
00-2070-500-0000	SUPPLIES	1,000	1,000		0.00%	643
11-2020-150-0000	INSTRUCTIONAL SALARIES	202,072	196,186	5,886	3.00%	202,709
11-2020-160-0000	NON-INSTRUCTIONAL SALARIE	45,794	57,083	-11,289	-19.78%	46,131
11-2020-164-0000	SUBSTITUTES	4,000	4,000		0.00%	
11-2020-169-0000	SALARIES	2,000	2,000		0.00%	
11-2020-200-0000	EQUIPMENT				0.00%	
11-2020-400-0000	CONTRACTUAL EXPENSE	2,850	2,850		0.00%	1,911
11-2020-500-0000	SUPPLIES	4,650	4,650		0.00%	2,309
11-2070-150-ESER	INSTRUCTIONAL SALARIES				0.00%	
31-2020-150-0000	INSTRUCTIONAL SALARIES	250,234	288,361	-38,127	-13.22%	332,158
31-2020-160-0000	NON-INSTRUCTIONAL SALARIE	57,763	67,258	-9,495	-14.12%	45,879
31-2020-164-0000	SUBSTITUTES	4,000	4,000		0.00%	3,744
31-2020-169-0000	NON-INSTRUCTIONAL SALARIE	1,000	1,000		0.00%	
31-2020-200-0000	EQUIPMENT				0.00%	
31-2020-400-0000	CONTRACTUAL EXPENSE	6,400	6,400		0.00%	4,990
31-2020-500-0000	SUPPLIES	7,673	7,673		0.00%	3,642
31-2020-500-1100	SUPPLIES				0.00%	
<b>Administration and Improvement Subtotal</b>		<b>881,153</b>	<b>922,143</b>	<b>-40,990</b>	<b>-4.45%</b>	<b>853,180</b>
<b>Teaching</b>						
00-2110-120-0000	TEACHER SALARIES, 1-6	48,000	96,000	-48,000	-50.00%	
00-2110-140-0000	SUBSTITUTES				0.00%	
00-2110-150-0000	INSTRUCTIONAL SALARIES	13,200	11,000	2,200	20.00%	
00-2110-150-COVD	INSTRUCTIONAL SALARIES				0.00%	
00-2110-200-0000	EQUIPMENT				0.00%	
00-2110-400-0000	CONTRACTUAL EXPENSE	3,000	3,000		0.00%	
00-2110-470-0000	TUITION	85,000	85,000		0.00%	72,479
00-2110-480-0000	TEXTBOOKS				0.00%	
00-2110-490-0000	BOCES CHARGES	549,983	505,665	44,318	8.76%	428,564
00-2110-500-0000	SUPPLIES	37,499	37,499		0.00%	14,756
00-2110-501-0000	GENERAL CLASS SUPPLIES				0.00%	
00-2110-536-0000	SUPPLEMENTAL BOOKS				0.00%	
00-2250-150-0000	INSTRUCTIONAL SALARIES	105,178	101,177	4,001	3.95%	99,909
00-2250-150-4285	INSTRUCTIONAL SALARIES				0.00%	
00-2250-150-4287	INSTRUCTIONAL SALARIES				0.00%	
00-2250-160-0000	NON-INSTRUCTIONAL SALARIE	154,824	144,800	10,024	6.92%	124,422
00-2250-160-4285	NON-INSTRUCTIONAL SALARIE				0.00%	
00-2250-160-4287	NON-INSTRUCTIONAL SALARIE				0.00%	
00-2250-164-0000	SUBSTITUTES	8,250	8,250		0.00%	

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<b>INSTRUCTION</b>						
<b>Teaching</b>						
00-2250-200-0000	EQUIPMENT				0.00%	
00-2250-400-0000	CONTRACTUAL EXPENSE	100,000	100,000		0.00%	12,375
00-2250-470-0000	TUITION	625,882	625,882		0.00%	325,017
00-2250-490-0000	BOCES CHARGES	3,397,462	3,399,707	-2,245	-0.07%	2,152,841
00-2250-500-0000	SUPPLIES	3,000	3,000		0.00%	4,799
00-2250-536-0000	SUPPLEMENTAL BOOKS				0.00%	
00-2330-150-0000	INSTRUCTIONAL SALARIES				0.00%	
00-2330-160-0000	NON-INSTRUCTIONAL SALARIE				0.00%	
00-2330-400-0000	CONTRACTUAL EXPENSE				0.00%	
00-2330-470-0000	TUITION				0.00%	4,397
00-2330-490-0000	BOCES CHARGES	37,000	36,000	1,000	2.78%	3,265
00-2330-500-0000	SUPPLIES				0.00%	
00-2816-490-0000	BOCES CHARGES				0.00%	
01-2110-480-0000	TEXTBOOKS				0.00%	
11-2110-100-0051	TEACHER SALARIES, PRE-K	13,156	10,139	3,017	29.76%	31,960
11-2110-100-4285	TEACHER SALARIES, PRE-K				0.00%	
11-2110-120-0050	TEACHER SALARIES, 1-6	285,149	230,307	54,842	23.81%	229,763
11-2110-120-0100	TEACHER SALARIES, 1-6	231,958	245,706	-13,748	-5.60%	355,550
11-2110-120-0200	TEACHER SALARIES, 1-6	293,853	172,765	121,088	70.09%	307,847
11-2110-120-0300	TEACHER SALARIES, 1-6	309,176	210,418	98,758	46.93%	220,256
11-2110-120-0400	TEACHER SALARIES, 1-6	225,415	287,884	-62,469	-21.70%	134,578
11-2110-120-0500	TEACHER SALARIES, 1-6	184,982	186,121	-1,139	-0.61%	219,377
11-2110-120-0600	TEACHER SALARIES, 1-6				0.00%	
11-2110-120-1201	TEACHER SALARIES, 1-5				0.00%	36,914
11-2110-120-1900	TEACHER SALARIES, 1-6	52,845	51,394	1,451	2.82%	46,984
11-2110-120-1901	TEACHER SALARIES, 1-6	57,299	54,902	2,397	4.37%	
11-2110-120-2000	TEACHER SALARIES, 1-6	126,853	121,702	5,151	4.23%	61,976
11-2110-120-2500	TEACHER SALARIES, 1-6	159,320	122,704	36,616	29.84%	1,500
11-2110-120-2800	TEACHER SALARIES, 1-6	60,054	48,000	12,054	25.11%	80,854
11-2110-120-4285	TEACHER SALARIES, 1-6				0.00%	
11-2110-120-COVID	UPK PROGRAM-COVID EXP				0.00%	
11-2110-140-0000	SUBSTITUTES	71,000	71,000		0.00%	162,807
11-2110-150-0000	INSTRUCTIONAL SALARIES	245,974	239,348	6,626	2.77%	83,740
11-2110-150-0050	INSTRUCTIONAL SALARIES	78,468	52,359	26,109	49.87%	2,391
11-2110-150-0051	INSTRUCTIONAL SALARIES	51,538	51,178	360	0.70%	
11-2110-150-1202	INSTRUCTIONAL SALARIES				0.00%	
11-2110-150-ESER	INSTRUCTIONAL SALARIES				0.00%	4,797
11-2110-150-GEER	INSTRUCTIONAL SALARIES				0.00%	
11-2110-160-0000	NON-INSTRUCTIONAL SALARIE	42,769	51,144	-8,375	-16.38%	16,956
11-2110-160-2500	NON-INSTRUCTIONAL SALARIE				0.00%	
11-2110-164-0000	SUBSTITUTES	9,600	8,976	624	6.95%	61,419
11-2110-200-0000	EQUIPMENT	5,000	7,000	-2,000	-28.57%	
11-2110-200-0050	EQUIPMENT				0.00%	
11-2110-200-0051	EQUIPMENT				0.00%	
11-2110-200-0100	EQUIPMENT				0.00%	
11-2110-200-0200	EQUIPMENT				0.00%	
11-2110-200-0300	EQUIPMENT				0.00%	
11-2110-200-0400	EQUIPMENT				0.00%	
11-2110-200-0500	EQUIPMENT				0.00%	
11-2110-200-0600	EQUIPMENT				0.00%	
11-2110-200-1900	EQUIPMENT				0.00%	
11-2110-200-1901	EQUIPMENT	3,000	4,000	-1,000	-25.00%	3,111
11-2110-200-2000	EQUIPMENT				0.00%	
11-2110-200-2800	EQUIPMENT				0.00%	
11-2110-400-0000	CONTRACTUAL EXPENSE	3,479	3,479		0.00%	

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<b>INSTRUCTION</b>						
<b>Teaching</b>						
11-2110-400-0400	CONTRACTUAL EXPENSE				0.00%	
11-2110-400-0500	CONTRACTUAL EXPENSE				0.00%	
11-2110-400-0600	CONTRACTUAL EXPENSE				0.00%	
11-2110-400-1900	CONTRACTUAL EXPENSE	200	210	-10	-4.76%	
11-2110-400-1901	CONTRACTUAL EXPENSE	2,600	2,612	-12	-0.46%	1,316
11-2110-400-2000	CONTRACTUAL EXPENSE				0.00%	
11-2110-402-0000	BUSINESS CONTRACTUAL				0.00%	
11-2110-406-0000	CLASS TRIPS	11,579	11,579		0.00%	
11-2110-406-0050	CLASS TRIPS				0.00%	
11-2110-406-0051	CLASS TRIPS				0.00%	
11-2110-406-0100	CLASS TRIPS				0.00%	
11-2110-406-0200	CLASS TRIPS				0.00%	
11-2110-406-0300	CLASS TRIPS				0.00%	
11-2110-406-0400	CLASS TRIPS				0.00%	
11-2110-406-0500	CLASS TRIPS				0.00%	
11-2110-406-0600	CLASS TRIPS				0.00%	
11-2110-406-1900	CLASS TRIPS				0.00%	
11-2110-406-1901	CLASS TRIPS				0.00%	
11-2110-410-0000	CONFERENCE AND TRAVEL	700	700		0.00%	248
11-2110-480-0000	TEXTBOOKS	27,000	27,000		0.00%	27,953
11-2110-480-0050	TEXTBOOKS				0.00%	
11-2110-480-0100	TEXTBOOKS				0.00%	
11-2110-480-0200	TEXTBOOKS				0.00%	
11-2110-480-0300	TEXTBOOKS				0.00%	
11-2110-480-0400	TEXTBOOKS				0.00%	
11-2110-480-0500	TEXTBOOKS				0.00%	
11-2110-480-0600	TEXTBOOKS				0.00%	
11-2110-480-1900	TEXTBOOKS				0.00%	
11-2110-480-1901	TEXTBOOKS				0.00%	
11-2110-480-2500	TEXTBOOKS				0.00%	
11-2110-480-2800	TEXTBOOKS				0.00%	
11-2110-490-0000	BOCES CHARGES				0.00%	446
11-2110-500-0000	SUPPLIES	7,174	7,212	-38	-0.53%	7,185
11-2110-500-0050	SUPPLIES	3,000	3,026	-26	-0.86%	3,640
11-2110-500-0051	SUPPLIES	2,600	2,600		0.00%	2,312
11-2110-500-0100	SUPPLIES	3,000	3,060	-60	-1.96%	2,246
11-2110-500-0200	SUPPLIES	2,000	1,983	17	0.86%	2,139
11-2110-500-0300	SUPPLIES	2,000	2,195	-195	-8.88%	1,458
11-2110-500-0400	SUPPLIES	2,000	2,248	-248	-11.03%	1,287
11-2110-500-0500	SUPPLIES	2,000	2,140	-140	-6.54%	689
11-2110-500-0600	SUPPLIES				0.00%	
11-2110-500-1202	SUPPLIES	700	340	360	105.88%	248
11-2110-500-1900	SUPPLIES	680	680		0.00%	571
11-2110-500-1901	SUPPLIES	1,248	1,248		0.00%	276
11-2110-500-2000	SUPPLIES	1,487	1,487		0.00%	695
11-2110-500-2500	SUPPLIES	1,400	1,400		0.00%	2,131
11-2110-500-2800	SUPPLIES	1,525	1,525		0.00%	1,307
11-2110-536-0000	SUPPLEMENTAL BOOKS	4,500	4,878	-378	-7.75%	171
11-2110-536-0050	SUPPLEMENTAL BOOKS				0.00%	595
11-2110-536-0051	SUPPLEMENTAL BOOKS				0.00%	
11-2110-536-0100	SUPPLEMENTAL BOOKS				0.00%	555
11-2110-536-0200	SUPPLEMENTAL BOOKS				0.00%	295
11-2110-536-0300	SUPPLEMENTAL BOOKS				0.00%	739
11-2110-536-0400	SUPPLEMENTAL BOOKS				0.00%	1,655
11-2110-536-0500	SUPPLEMENTAL BOOKS				0.00%	

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<b>INSTRUCTION</b>						
<b>Teaching</b>						
11-2110-536-0600	SUPPLEMENTAL BOOKS				0.00%	
11-2110-536-1900	SUPPLEMENTAL BOOKS				0.00%	
11-2110-536-1901	SUPPLEMENTAL BOOKS				0.00%	
11-2110-536-2500	SUPPLEMENTAL BOOKS				0.00%	
11-2110-536-2800	SUPPLEMENTAL BOOKS				0.00%	
11-2250-150-0000	INSTRUCTIONAL SALARIES	799,733	787,689	12,044	1.53%	967,503
11-2250-160-0000	NON-INSTRUCTIONAL SALARIE	121,485	107,307	14,178	13.21%	112,169
11-2250-200-0000	EQUIPMENT				0.00%	
11-2250-406-0000	CLAS TRIPS				0.00%	
11-2250-480-0000	TEXTBOOKS				0.00%	
11-2250-500-0000	SUPPLIES	1,500	2,205	-705	-31.97%	4,305
11-2250-536-0000	SUPPLEMENTAL BOOKS				0.00%	
11-2330-150-0000	INSTRUCTIONAL SALARIES	32,340	29,280	3,060	10.45%	2,550
11-2330-160-0000	NON-INSTRUCTIONAL SALARIE	4,352	3,954	398	10.07%	1,099
11-2330-400-0000	CONTRACTUAL EXPENSE				0.00%	
11-2330-500-0000	SUPPLIES	800	500	300	60.00%	1,082
31-2110-120-2500	TEACHER SALARIES, 1-6				0.00%	
31-2110-130-1200	TEACHER SALARIES, 7-12	498,650	484,778	13,872	2.86%	404,846
31-2110-130-1201	TEACHER SALARIES, 7-12	75,097	49,735	25,362	50.99%	
31-2110-130-1300	TEACHER SALARIES, 7-12	133,820	128,422	5,398	4.20%	153,955
31-2110-130-1700	TEACHER SALARIES, 7-12	345,032	335,114	9,918	2.96%	361,887
31-2110-130-1800	TEACHER SALARIES, 7-12				0.00%	
31-2110-130-1901	TEACHER SALARIES, 6-12				0.00%	51,572
31-2110-130-1903	TEACHER SALARIES, 7-12	222,076	215,776	6,300	2.92%	203,647
31-2110-130-2000	TEACHER SALARIES, 7-12	250,631	242,170	8,461	3.49%	243,978
31-2110-130-2100	TEACHER SALARIES, 7-12	354,859	344,578	10,281	2.98%	362,597
31-2110-130-2200	TEACHER SALARIES, 7-12	458,502	440,501	18,001	4.09%	544,193
31-2110-130-2800	TEACHER SALARIES, 7-12	92,290	137,947	-45,657	-33.10%	138,190
31-2110-130-4285	TEACHER SALARIES, 7-12				0.00%	
31-2110-130-4287	TEACHER SALARIES, 7-12				0.00%	
31-2110-140-0000	SUBSTITUTES	61,000	61,000		0.00%	60,498
31-2110-150-0000	INSTRUCTIONAL SALARIES	207,243	214,153	-6,910	-3.23%	91,502
31-2110-150-2000	INSTRUCTIONAL SALARIES				0.00%	
31-2110-150-ESER	INSTRUCTIONAL SALARIES				0.00%	
31-2110-160-0000	NON-INSTRUCTIONAL SALARIE				0.00%	
31-2110-160-2500	NON-INSTRUCTIONAL SALARIE				0.00%	
31-2110-164-0000	SUBSTITUTES	8,712	8,712		0.00%	2,106
31-2110-200-0000	EQUIPMENT	22,000	7,000	15,000	214.29%	
31-2110-200-1200	EQUIPMENT				0.00%	
31-2110-200-1201	EQUIPMENT				0.00%	
31-2110-200-1300	EQUIPMENT				0.00%	
31-2110-200-1700	EQUIPMENT				0.00%	
31-2110-200-1800	EQUIPMENT				0.00%	
31-2110-200-1903	EQUIPMENT	5,000	5,000		0.00%	5,206
31-2110-200-2000	EQUIPMENT				0.00%	
31-2110-200-2100	EQUIPMENT	1,500	1,500		0.00%	
31-2110-200-2200	EQUIPMENT				0.00%	
31-2110-200-2800	EQUIPMENT				0.00%	
31-2110-220-2100	COMPUTER HARDWARE				0.00%	
31-2110-220-2800	Computer Hardware				0.00%	
31-2110-400-0000	CONTRACTUAL EXPENSE	1,300	1,300		0.00%	2,417
31-2110-400-1200	CONTRACTUAL EXPENSE	280	280		0.00%	876
31-2110-400-1201	CONTRACTUAL EXPENSE				0.00%	
31-2110-400-1300	CONTRACTUAL EXPENSE				0.00%	45
31-2110-400-1700	CONTRACTUAL EXPENSE	230	184	46	25.00%	

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<b>INSTRUCTION</b>						
<b>Teaching</b>						
31-2110-400-1800	CONTRACTUAL EXPENSE				0.00%	
31-2110-400-1903	CONTRACTUAL	9,266	9,266		0.00%	6,613
31-2110-400-2000	CONTRACTUAL EXPENSE				0.00%	
31-2110-400-2100	CONTRACTUAL EXPENSE	1,000	1,000		0.00%	24
31-2110-400-2200	CONTRACTUAL EXPENSE	60	60		0.00%	573
31-2110-400-2500	CONTRACTUAL EXPENSE	200	200		0.00%	
31-2110-400-2800	CONTRACTUAL EXPENSE				0.00%	
31-2110-403-0000	GENERAL CLASS CONTRACTUAL				0.00%	
31-2110-406-0000	CLASS TRIPS				0.00%	
31-2110-406-1200	CLASS TRIPS	1,910	1,910		0.00%	
31-2110-406-1201	CLASS TRIPS	100	200	-100	-50.00%	
31-2110-406-1300	CLASS TRIPS				0.00%	
31-2110-406-1903	CLASS TRIPS				0.00%	
31-2110-406-2100	CLASS TRIPS	1,000	1,000		0.00%	
31-2110-406-2200	CLASS TRIPS				0.00%	
31-2110-406-2500	CLASS TRIPS				0.00%	
31-2110-406-2800	CLASS TRIPS				0.00%	
31-2110-410-0000	CONFERENCE AND TRAVEL	2,000	2,000		0.00%	
31-2110-460-1200	COMPUTER SOFTWARE				0.00%	
31-2110-460-1201	COMPUTER SOFTWARE				0.00%	
31-2110-460-1700	COMPUTER SOFTWARE				0.00%	
31-2110-460-2100	COMPUTER SOFTWARE				0.00%	
31-2110-460-2200	COMPUTER SOFTWARE				0.00%	
31-2110-460-2800	COMPUTER SOFTWARE				0.00%	
31-2110-480-0000	TEXTBOOKS	27,000	27,000		0.00%	23,930
31-2110-480-1200	TEXTBOOKS				0.00%	
31-2110-480-1201	TEXTBOOKS				0.00%	
31-2110-480-1300	TEXTBOOKS				0.00%	
31-2110-480-1700	TEXTBOOKS				0.00%	
31-2110-480-1800	TEXTBOOKS				0.00%	
31-2110-480-1903	TEXTBOOKS				0.00%	
31-2110-480-2000	TEXTBOOKS				0.00%	
31-2110-480-2100	TEXTBOOKS				0.00%	
31-2110-480-2200	TEXTBOOKS				0.00%	
31-2110-480-2500	TEXTBOOKS				0.00%	
31-2110-490-0000	BOCES CHARGES				0.00%	205
31-2110-490-1201	BOCES CHARGES	1,991	1,991		0.00%	134
31-2110-500-0000	SUPPLIES	7,100	7,100		0.00%	5,437
31-2110-500-1200	SUPPLIES	1,630	1,630		0.00%	661
31-2110-500-1201	SUPPLIES	300	200	100	50.00%	
31-2110-500-1300	SUPPLIES	1,400	1,400		0.00%	1,103
31-2110-500-1700	SUPPLIES	1,470	1,516	-46	-3.03%	1,128
31-2110-500-1800	SUPPLIES				0.00%	
31-2110-500-1903	SUPPLIES	3,570	3,570		0.00%	4,727
31-2110-500-2000	SUPPLIES	1,948	1,948		0.00%	1,906
31-2110-500-2100	SUPPLIES	5,500	5,500		0.00%	6,432
31-2110-500-2200	SUPPLIES	2,100	2,100		0.00%	135
31-2110-500-2500	SUPPLIES	500	500		0.00%	
31-2110-500-2800	SUPPLIES	8,000	8,000		0.00%	6,896
31-2110-525-1300	A.V. SUPPLIES				0.00%	
31-2110-536-0000	SUPPLEMENTAL BOOKS				0.00%	
31-2110-536-1200	SUPPLEMENTAL BOOKS	1,480	1,480		0.00%	565
31-2110-536-1201	SUPPLEMENTAL BOOKS				0.00%	
31-2110-536-1300	SUPPLEMENTAL BOOKS	300	300		0.00%	328
31-2110-536-1700	SUPPLEMENTAL BOOKS				0.00%	

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<b>INSTRUCTION</b>						
<b>Teaching</b>						
31-2110-536-1800	SUPPLEMENTAL BOOKS				0.00%	
31-2110-536-1903	SUPPLEMENTAL BOOKS				0.00%	
31-2110-536-2000	SUPPLEMENTAL BOOKS				0.00%	
31-2110-536-2100	SUPPLEMENTAL BOOKS	700	700		0.00%	1,403
31-2110-536-2200	SUPPLEMENTAL BOOKS	540	540		0.00%	1,201
31-2110-536-2500	SUPPLEMENTAL BOOKS	1,300	1,300		0.00%	
31-2250-150-0000	INSTRUCTIONAL SALARIES	755,131	672,774	82,357	12.24%	544,206
31-2250-160-0000	NON-INSTRUCTIONAL SALARIE	19,500	17,342	2,158	12.44%	15,042
31-2250-200-0000	EQUIPMENT				0.00%	
31-2250-220-0000	Computer Hardware				0.00%	
31-2250-400-0000	CONTRACTUAL EXPENSE	373	519	-146	-28.13%	
31-2250-406-0000	CLASS TRIPS				0.00%	
31-2250-460-0000	COMPUTER SOFTWARE				0.00%	
31-2250-480-0000	TEXTBOOKS				0.00%	
31-2250-500-0000	SUPPLIES	2,702	2,654	48	1.81%	
31-2250-536-0000	SUPPLEMENTAL BOOKS	770	927	-157	-16.94%	
31-2280-150-1100	INSTRUCTIONAL SALARIES	67,738	65,817	1,921	2.92%	
31-2280-150-1101	INSTRUCTIONAL SALARIES	71,257	70,681	576	0.81%	68,666
31-2280-150-1102	INSTRUCTIONAL SALARIES	88,212	84,186	4,026	4.78%	81,734
31-2280-200-1100	EQUIPMENT				0.00%	
31-2280-200-1101	EQUIPMENT				0.00%	
31-2280-200-1102	EQUIPMENT	690	690		0.00%	
31-2280-220-1100	Computer Hardware				0.00%	
31-2280-220-1101	Computer Hardware				0.00%	
31-2280-400-1100	CONTRACTUAL EXPENSE				0.00%	
31-2280-400-1101	CONTRACTUAL EXPENSE				0.00%	
31-2280-400-1102	CONTRACTUAL EXPENSE	2,800	2,800		0.00%	2,414
31-2280-406-1100	CLASS TRIPS				0.00%	
31-2280-406-1101	CLASS TRIPS				0.00%	
31-2280-460-1100	COMPUTER SOFTWARE				0.00%	
31-2280-460-1101	COMPUTER SOFTWARE				0.00%	
31-2280-480-1100	TEXTBOOKS				0.00%	
31-2280-480-1101	TEXTBOOKS				0.00%	
31-2280-480-1102	TEXTBOOKS				0.00%	
31-2280-490-1101	BOCES CHARGES	519,485	463,695	55,790	12.03%	369,968
31-2280-500-1100	SUPPLIES	250	250		0.00%	
31-2280-500-1101	SUPPLIES	10,000	10,000		0.00%	8,972
31-2280-500-1102	SUPPLIES	17,000	14,510	2,490	17.16%	15,636
31-2280-536-1100	SUPPLEMENTAL BOOKS				0.00%	
31-2280-536-1101	SUPPLEMENTAL BOOKS				0.00%	
31-2330-150-0000	INSTRUCTIONAL SALARIES				0.00%	
31-2330-400-0000	CONTRACTUAL EXPENSE				0.00%	
31-2330-406-0000	CLASS TRIPS				0.00%	
31-2330-500-0000	SUPPLIES				0.00%	
<b>Teaching Subtotal</b>		<b>13,093,264</b>	<b>12,563,970</b>	<b>529,294</b>	<b>4.21%</b>	<b>10,252,023</b>
<b>Instructional Media</b>						
00-2610-461-0000	LIBRARY MATERIALS				0.00%	
00-2610-490-0000	BOCES CHARGES	57,020	56,321	699	1.24%	40,017
00-2611-150-0000	INSTRUCTIONAL SALARIES				0.00%	
00-2611-160-0000	NON-INSTRUCTIONAL SALARIE	32,300	29,952	2,348	7.84%	33,440
00-2611-200-0000	EQUIPMENT	12,251	12,200	51	0.42%	2,725
00-2611-220-0000	COMPUTER HARDWARE				0.00%	
00-2611-400-0000	CONTRACTUAL EXPENSE	14,500	14,500		0.00%	9,598
00-2611-460-0000	COMPUTER SOFTWARE				0.00%	



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Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2021-2022 Actual Expenditure
<b>INSTRUCTION</b>						
<b>Instructional Media</b>						
00-2611-500-0000	SUPPLIES	9,900	9,000	900	10.00%	8,376
00-2611-525-0000	A.V. SUPPLIES	4,200	4,200		0.00%	3,637
00-2630-150-0000	INSTRUCTIONAL SALARIES				0.00%	72,659
00-2630-160-0000	NON-INSTRUCTIONAL SALARIE	133,884	126,468	7,416	5.86%	
00-2630-220-0000	Computer Hardware	19,180	19,880	-700	-3.52%	19,449
00-2630-460-0000	COMPUTER SOFTWARE	46,670	46,570	100	0.21%	22,854
00-2630-480-1000	TEXTBOOKS	5,000	5,000		0.00%	
00-2630-490-0000	BOCES CHARGES	304,551	306,937	-2,386	-0.78%	248,341
00-2630-500-0000	SUPPLIES	12,700	12,700		0.00%	12,376
00-2630-500-COVD	TECHNOLOGY COVID EXPENSES				0.00%	
01-2630-500-ESER	SUPPLIES				0.00%	470
01-2630-500-GEER	SUPPLIES				0.00%	24
11-2610-150-1130	INSTRUCTIONAL SALARIES	87,235	82,767	4,468	5.40%	23,744
11-2610-150-1131	INSTRUCTIONAL SALARIES				0.00%	54,331
11-2610-150-4285	INSTRUCTIONAL SALARIES				0.00%	
11-2610-160-1130	NON-INSTRUCTIONAL SALARIE				0.00%	
11-2610-200-1131	EQUIPMENT				0.00%	
11-2610-220-1131	Computer Hardware				0.00%	
11-2610-400-1130	CONTRACTUAL EXPENSE				0.00%	
11-2610-400-1131	CONTRACTUAL EXPENSE				0.00%	
11-2610-460-1130	COMPUTER SOFTWARE				0.00%	
11-2610-460-1131	COMPUTER SOFTWARE				0.00%	
11-2610-515-1130	LIBRARY SUPPLIES	540	540		0.00%	465
11-2610-515-1131	LIBRARY SUPPLIES				0.00%	
11-2610-516-1130	LIBRARY BOOKS	8,500	8,500		0.00%	8,299
11-2610-516-1131	LIBRARY BOOKS				0.00%	
11-2610-517-1130	LIBRARY MAGAZINES	500	500		0.00%	
11-2610-517-1131	LIBRARY MAGAZINES				0.00%	
11-2610-525-1130	A.V. SUPPLIES	180	180		0.00%	
11-2610-525-1131	A.V. SUPPLIES				0.00%	
11-2630-150-0000	INSTRUCTIONAL SALARIES				0.00%	25,436
11-2630-160-0000	NON-INSTRUCTIONAL SALARIE				0.00%	
11-2630-220-0000	EQUIPMENT				0.00%	
11-2630-400-0000	CONTRACTUAL EXPENSE				0.00%	
11-2630-460-0000	COMPUTER SOFTWARE				0.00%	
11-2630-500-0000	SUPPLIES				0.00%	
31-2610-150-1132	INSTRUCTIONAL SALARIES	82,801	78,406	4,395	5.61%	71,998
31-2610-150-4285	INSTRUCTIONAL SALARIES				0.00%	
31-2610-160-1132	NON-INSTRUCTIONAL SALARIE				0.00%	
31-2610-200-1132	EQUIPMENT				0.00%	
31-2610-220-1132	Computer Hardware				0.00%	
31-2610-400-1132	CONTRACTUAL EXPENSE				0.00%	
31-2610-406-1132	CLASS TRIPS		75	-75	-100.00%	
31-2610-500-1132	SUPPLIES	1,000	1,000		0.00%	558
31-2610-515-0000	LIBRARY SUPPLIES				0.00%	
31-2610-515-1132	LIBRARY SUPPLIES				0.00%	
31-2610-516-0000	LIBRARY BOOKS				0.00%	
31-2610-516-1132	LIBRARY BOOKS	9,160	9,160		0.00%	6,300
31-2610-517-1132	LIBRARY MAGAZINES	265	265		0.00%	493
31-2610-525-1132	A.V. SUPPLIES				0.00%	
31-2630-150-0000	INSTRUCTIONAL SALARIES	78,629	76,339	2,290	3.00%	
31-2630-160-0000	NON-INSTRUCTIONAL SALARIE				0.00%	900
31-2630-200-0000	EQUIPMENT				0.00%	
31-2630-220-0000	Computer Hardware				0.00%	
31-2630-400-0000	CONTRACTUAL EXPENSE				0.00%	

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Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2021-2022 Actual Expenditure
<b>INSTRUCTION</b>						
<b>Instructional Media</b>						
31-2630-406-0000	CLASS TRIPS				0.00%	
31-2630-460-0000	COMPUTER SOFTWARE				0.00%	
31-2630-480-0000	TEXTBOOKS				0.00%	
31-2630-500-0000	SUPPLIES				0.00%	
31-2630-517-0000	LIBRARY MAGAZINES				0.00%	
31-2630-536-0000	SUPPLEMENTAL BOOKS				0.00%	
	<b>Instructional Media Subtotal</b>	<b>920,966</b>	<b>901,460</b>	<b>19,506</b>	<b>2.16%</b>	<b>666,490</b>
<b>Pupil Services</b>						
00-2805-160-0000	NON-INSTRUCTIONAL SALARIE	63,024	28,042	34,982	124.75%	
00-2805-200-0000	EQUIPMENT				0.00%	
00-2805-400-0000	CONTRACTUAL EXPENSE				0.00%	
00-2805-500-0000	SUPPLIES				0.00%	
00-2815-160-0000	NON-INSTRUCTIONAL SALARIE	147,513	137,302	10,211	7.44%	128,156
00-2815-200-0000	EQUIPMENT				0.00%	
00-2815-400-0000	CONTRACTUAL EXPENSE	30,000	30,000		0.00%	17,961
00-2815-500-0000	SUPPLIES	3,000	3,000		0.00%	1,792
00-2820-150-0000	INSTRUCTIONAL SALARIES	209,519	203,378	6,141	3.02%	118,077
00-2820-150-4285	INSTRUCTIONAL SALARIES				0.00%	
00-2820-160-0000	NON-INSTRUCTIONAL SALARIE				0.00%	
00-2820-200-0000	EQUIPMENT				0.00%	
00-2820-400-0000	CONTRACTUAL EXPENSE	10,000	15,000	-5,000	-33.33%	550
00-2820-400-0003	CONTRACTUAL EXPENSE				0.00%	
00-2820-500-0000	SUPPLIES	1,500	1,500		0.00%	3,197
00-2820-536-0000	SUPPLEMENTAL BOOKS				0.00%	
00-2825-150-0000	INSTRUCTIONAL SALARIES	55,468	53,825	1,643	3.05%	49,794
00-2825-200-0000	EQUIPMENT				0.00%	
00-2825-400-0000	CONTRACTUAL EXPENSE	400	400		0.00%	200
00-2825-500-0000	SUPPLIES	150	150		0.00%	198
00-2850-150-0000	INSTRUCTIONAL SALARIES	102,975	102,625	350	0.34%	67,960
00-2850-162-0000	CHAPERONES	11,978	11,978		0.00%	
00-2850-400-0000	CONTRACTUAL EXPENSE				0.00%	
00-2850-406-0000	CLASS TRIPS				0.00%	
00-2855-150-0000	INSTRUCTIONAL SALARIES				0.00%	227,269
00-2855-160-0000	NON-INSTRUCTIONAL SALARIE				0.00%	-2,445
00-2855-162-0000	CHAPERONES				0.00%	38,104
00-2855-200-0000	EQUIPMENT				0.00%	
00-2855-400-0000	CONTRACTUAL EXPENSE				0.00%	506
00-2855-400-2001	CONTRACTUAL EXPENSE				0.00%	
00-2855-469-0000	OFFICIALS				0.00%	1,350
00-2855-469-2001	OFFICIALS				0.00%	4,140
00-2855-490-0000	Intersch Athl - BOCES				0.00%	
00-2855-500-0000	SUPPLIES				0.00%	
00-2855-500-2001	SUPPLIES				0.00%	
01-2815-400-0000	CONTRACTUAL EXPENSE	50,000	50,000		0.00%	49,318
11-2810-150-0000	INSTRUCTIONAL SALARIES	108,581	141,367	-32,786	-23.19%	
11-2810-400-0000	CONTRACTUAL EXPENSE	360	358	2	0.56%	179
11-2810-410-0000	CONFERENCE AND TRAVEL				0.00%	
11-2810-500-0000	SUPPLIES	1,000	1,000		0.00%	518
11-2825-150-0000	INSTRUCTIONAL SALARIES				0.00%	854
11-2825-200-0000	EQUIPMENT				0.00%	
11-2825-400-0000	CONTRACTUAL EXPENSE	200	200		0.00%	
11-2825-500-0000	SUPPLIES				0.00%	
31-2810-150-0000	INSTRUCTIONAL SALARIES	170,967	210,431	-39,464	-18.75%	258,988
31-2810-150-4285	INSTRUCTIONAL SALARIES				0.00%	

# East Rochester Union Free Schools

Prop Bud Std Format - ER

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2021-2022 Actual Expenditure
<b>INSTRUCTION</b>						
<b>Pupil Services</b>						
31-2810-160-0000	NON-INSTRUCTIONAL SALARIE	45,143	41,962	3,181	7.58%	40,852
31-2810-200-0000	EQUIPMENT				0.00%	
31-2810-400-0000	CONTRACTUAL EXPENSE	4,000	4,000		0.00%	2,317
31-2810-460-0000	COMPUTER SOFTWARE				0.00%	
31-2810-490-0000	BOCES CHARGES	3,640	3,630	10	0.28%	593
31-2810-500-0000	SUPPLIES	1,500	1,500		0.00%	1,267
31-2810-536-0000	SUPPLEMENTAL BOOKS				0.00%	
31-2825-400-0000	CONTRACTUAL EXPENSE				0.00%	
31-2825-500-0000	SUPPLIES				0.00%	
31-2850-150-0000	INSTRUCTIONAL SALARIES				0.00%	
31-2850-400-0000	CONTRACTUAL EXPENSE	6,000	6,000		0.00%	5,492
31-2850-400-0001	CONTRACTUAL EXPENSE	10,000	7,000	3,000	42.86%	10,400
31-2850-400-0002	CONTRACTUAL EXPENSE	2,000	2,000		0.00%	462
31-2850-400-1903	CONTRACTUAL EXPENSE				0.00%	
31-2850-406-0000	CLASS TRIPS	7,200	7,200		0.00%	
31-2850-490-0000	BOCES SERVICES		1,300	-1,300	-100.00%	506
31-2850-500-0000	SUPPLIES	2,200	1,765	435	24.65%	2,265
31-2850-500-0001	SUPPLIES				0.00%	
31-2850-500-0002	SUPPLIES				0.00%	1,219
31-2855-150-0000	INSTRUCTIONAL SALARIES	284,494	272,097	12,397	4.56%	
31-2855-150-2001	FOOTBALL COACHING				0.00%	
31-2855-160-0000	NON-INSTRUCTIONAL SALARIE	22,572	20,981	1,591	7.58%	41,820
31-2855-162-0000	CHAPERONES	28,000	28,000		0.00%	17,985
31-2855-162-2001	CHAPERONES	1,500	1,500		0.00%	
31-2855-200-0000	EQUIPMENT	14,850	42,011	-27,161	-64.65%	7,622
31-2855-400-0000	CONTRACTUAL EXPENSE	21,700	21,700		0.00%	31,523
31-2855-400-2001	CONTRACTUAL EXPENSE	9,900	9,900		0.00%	6,160
31-2855-469-0000	OFFICIALS	36,905	33,550	3,355	10.00%	32,983
31-2855-469-2001	OFFICIALS	6,800	6,700	100	1.49%	5,982
31-2855-490-0000	Intersch Athl - BOCES	22,011	19,505	2,506	12.85%	18,523
31-2855-500-0000	SUPPLIES	28,300	29,430	-1,130	-3.84%	20,946
31-2855-500-2001	SUPPLIES	14,100	12,200	1,900	15.57%	11,820
<b>Pupil Services Subtotal</b>		<b>1,539,450</b>	<b>1,564,487</b>	<b>-25,037</b>	<b>-1.60%</b>	<b>1,227,403</b>
<b>INSTRUCTION Subtotal</b>		<b>16,434,833</b>	<b>15,952,060</b>	<b>482,773</b>	<b>3.03%</b>	<b>12,999,096</b>
<b>PUPIL TRANSPORTATION</b>						
<b>Pupil Transportation</b>						
00-5510-160-0000	NON-INSTRUCTIONAL SALARIE	45,216	42,976	2,240	5.21%	42,674
00-5510-163-0000	ATHLETIC TRANSPORTATION	5,000	5,000		0.00%	5,311
00-5510-400-0000	CONTRACTUAL EXPENSE	47,000	45,500	1,500	3.30%	21,469
00-5510-500-0000	SUPPLIES	9,000	7,500	1,500	20.00%	7,184
00-5540-401-0000	ART CONTRACTUAL	25,000	20,000	5,000	25.00%	-392
00-5540-404-0000	PUPIL TRANSPORTATION HAND	432,850	420,850	12,000	2.85%	172,392
00-5540-405-0000	PUPIL TRANSPORTATION P &	345,200	337,153	8,047	2.39%	197,107
00-5540-406-0000	CLASS TRIPS	2,003	2,003		0.00%	
00-5540-407-0000	ATHLETIC TRANSPORTATION	44,582	39,953	4,629	11.59%	34,028
00-5540-407-2001	ATHLETIC TRANSPORTATION				0.00%	
00-5540-408-0000	Occupational Education	15,000	15,000		0.00%	
00-5581-490-0000	BOCES CHARGES	112,665	102,557	10,108	9.86%	60,648
11-5540-406-0000	CLASS TRIPS	7,693	7,693		0.00%	6,287
11-5540-406-0050	CLASS TRIPS				0.00%	
11-5540-406-0051	CLASS TRIPS				0.00%	
11-5540-406-0100	CLASS TRIPS				0.00%	
11-5540-406-0200	CLASS TRIPS				0.00%	

# East Rochester Union Free Schools

Prop Bud Std Format - ER

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2021-2022 Actual Expenditure
<b>PUPIL TRANSPORTATION</b>						
Pupil Transportation						
11-5540-406-0300	CLASS TRIPS				0.00%	
11-5540-406-0400	CLASS TRIPS				0.00%	
11-5540-406-0500	CLASS TRIPS				0.00%	
11-5540-406-0600	CLASS TRIPS				0.00%	
11-5540-406-1900	CLASS TRIPS				0.00%	
11-5540-406-1901	CLASS TRIPS				0.00%	
11-5540-406-2000	CLASS TRIPS				0.00%	
11-5540-406-2500	CLASS TRIPS				0.00%	
11-5540-406-2800	CLASS TRIPS				0.00%	
31-5540-406-0000	CLASS TRIPS	11,000	11,000		0.00%	4,055
31-5540-406-1100	CLASS TRIPS				0.00%	
31-5540-406-1101	CLASS TRIPS				0.00%	
31-5540-406-1200	CLASS TRIPS				0.00%	
31-5540-406-1201	CLASS TRIPS				0.00%	
31-5540-406-1300	CLASS TRIPS				0.00%	
31-5540-406-1700	CLASS TRIPS				0.00%	
31-5540-406-1800	CLASS TRIPS				0.00%	
31-5540-406-1903	CLASS TRIPS				0.00%	
31-5540-406-2100	CLASS TRIPS				0.00%	
31-5540-406-2200	CLASS TRIPS				0.00%	
31-5540-406-2500	CLASS TRIPS				0.00%	
31-5540-406-2800	CLASS TRIPS				0.00%	
	Pupil Transportation Subtotal	1,102,209	1,057,185	45,024	4.26%	550,763
	<b>PUPIL TRANSPORTATION Subtotal</b>	<b>1,102,209</b>	<b>1,057,185</b>	<b>45,024</b>	<b>4.26%</b>	<b>550,763</b>
<b>COMMUNITY SERVICES</b>						
Other Community Services						
00-8060-150-0000	INSTRUCTIONAL SALARIES	10,000	10,000		0.00%	20,619
00-8060-160-0000	NON-INSTRUCTIONAL SALARIE	30,000	27,000	3,000	11.11%	22,851
00-8060-200-0000	EQUIPMENT				0.00%	
00-8060-400-0000	CONTRACTUAL EXPENSE	1,000	1,000		0.00%	
00-8060-500-0000	SUPPLIES	1,000	1,000		0.00%	920
00-8060-500-2800	SUPPLIES	1,600	1,600		0.00%	1,000
00-8070-160-0000	NON-INSTRUCTIONAL SALARIE				0.00%	
00-8070-400-0000	CONTRACTUAL EXPENSE	1,000	1,000		0.00%	
	Other Community Services Subtotal	44,600	41,600	3,000	7.21%	45,390
	<b>COMMUNITY SERVICES Subtotal</b>	<b>44,600</b>	<b>41,600</b>	<b>3,000</b>	<b>7.21%</b>	<b>45,390</b>
<b>UNDISTRIBUTED</b>						
Employee Benefits						
00-9010-800-0000	EMPLOYEE BENEFITS	314,400	262,104	52,296	19.95%	245,303
00-9010-800-4287	EMPLOYEE BENEFITS				0.00%	
00-9020-800-0000	EMPLOYEE BENEFITS	898,408	914,025	-15,617	-1.71%	851,594
00-9020-800-4287	EMPLOYEE BENEFITS				0.00%	
00-9030-800-0000	EMPLOYEE BENEFITS	729,100	717,504	11,596	1.62%	655,504
00-9030-800-4285	EMPLOYEE BENEFITS				0.00%	
00-9030-800-4287	EMPLOYEE BENEFITS				0.00%	
00-9035-800-0000	EMPLOYEE BENEFITS	170,987	167,804	3,183	1.90%	161,297
00-9035-800-4285	EMPLOYEE BENEFITS				0.00%	
00-9035-800-4287	EMPLOYEE BENEFITS				0.00%	
00-9040-490-0000	BOCES CHARGES	9,206	8,582	624	7.27%	9,342
00-9040-491-0000	BOCES ADMINISTRATIVE CHAR				0.00%	

# East Rochester Union Free Schools

Prop Bud Std Format - ER

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2021-2022 Actual Expenditure
<b>UNDISTRIBUTED</b>						
<b>Employee Benefits</b>						
00-9040-800-0000	EMPLOYEE BENEFITS	135,252	135,252		0.00%	102,048
00-9040-800-4287	EMPLOYEE BENEFITS				0.00%	
00-9045-800-0000	EMPLOYEE BENEFITS	18,000	18,000		0.00%	7,691
00-9050-800-0000	EMPLOYEE BENEFITS	5,000	5,000		0.00%	117
00-9060-490-0000	BOCES CHARGES	13,000	12,000	1,000	8.33%	10,939
00-9060-491-0000	BOCES ADMINISTRATIVE CHAR				0.00%	
00-9060-800-0000	EMPLOYEE BENEFITS	5,257,939	5,050,422	207,517	4.11%	4,474,424
00-9060-800-4285	EMPLOYEE BENEFITS				0.00%	
00-9060-800-4287	EMPLOYEE BENEFITS				0.00%	
00-9061-800-0000	EMPLOYEE BENEFITS				0.00%	
00-9065-800-0000	EMPLOYEE BENEFITS	174,000	174,000		0.00%	167,765
00-9065-800-4285	EMPLOYEE BENEFITS				0.00%	
00-9065-800-4287	EMPLOYEE BENEFITS				0.00%	
00-9089-800-0000	EMPLOYEE BENEFITS	20,000	20,000		0.00%	150,534
	<b>Employee Benefits Subtotal</b>	<b>7,745,292</b>	<b>7,484,693</b>	<b>260,599</b>	<b>3.48%</b>	<b>6,836,558</b>
<b>Debt Service</b>						
00-9711-600-0000	BOND PRINCIPAL	160,000		160,000	****.***%	
00-9711-700-0000	BOND INTEREST	3,600		3,600	****.***%	
00-9715-600-0000	BOND PRINCIPAL				0.00%	
00-9715-700-0000	BOND INTEREST				0.00%	
00-9716-600-0000	BOND PRINCIPAL				0.00%	
00-9716-700-0000	BOND INTEREST				0.00%	
00-9717-600-0000	BOND PRINCIPAL				0.00%	
00-9717-700-0000	BOND INTEREST				0.00%	
00-9718-600-0000	BOND PRINCIPAL	525,000	515,000	10,000	1.94%	510,000
00-9718-700-0000	BOND INTEREST	19,300	24,450	-5,150	-21.06%	29,550
00-9719-600-0000	BOND PRINCIPAL				0.00%	
00-9719-700-0000	BOND INTEREST				0.00%	
00-9720-600-0000	BOND PRINCIPAL	335,000	320,000	15,000	4.69%	305,000
00-9720-700-0000	BOND INTEREST	72,250	88,250	-16,000	-18.13%	103,500
00-9770-600-0000	BOND PRINCIPAL	210,000	205,000	5,000	2.44%	195,000
00-9770-700-0000	BOND INTEREST	101,500	109,700	-8,200	-7.47%	119,450
00-9771-600-0000	BOND PRINCIPAL	465,000	460,000	5,000	1.09%	553,345
00-9771-700-0000	BOND INTEREST	66,100	70,700	-4,600	-6.51%	74,328
00-9788-600-0000	LEASE PRINCIPAL				0.00%	38,292
00-9788-700-0000	LEASE INTEREST				0.00%	381
	<b>Debt Service Subtotal</b>	<b>1,957,750</b>	<b>1,793,100</b>	<b>164,650</b>	<b>9.18%</b>	<b>1,928,846</b>
<b>Interfund Transfers</b>						
00-9901-900-0000	TRANSFER TO SPECIAL AID F				0.00%	87,575
00-9950-900-0000	TRANSFER TO CAPITAL FUND	400,000		400,000	****.***%	
00-9950-900-CAPR	TRANSFER TO CAPITAL FUND				0.00%	
	<b>Interfund Transfers Subtotal</b>	<b>400,000</b>		<b>400,000</b>	<b>****.***%</b>	<b>87,575</b>
	<b>UNDISTRIBUTED Subtotal</b>	<b>10,103,042</b>	<b>9,277,793</b>	<b>825,249</b>	<b>8.89%</b>	<b>8,852,979</b>
<b>Total GENERAL FUND</b>		<b>31,881,397</b>	<b>30,255,842</b>	<b>1,625,555</b>	<b>5.37%</b>	<b>26,238,618</b>

# East Rochester Union Free Schools

Prop Bud Std Format - ER  
Fiscal Year: 2024

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2021-2022 Actual Expenditure
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**Selection Criteria**

Criteria Name: Shared: SS  
Fund: A  
Budget type: Regular  
Show Budget Notes  
Show Budget Development Notes  
Report Title: Prop Bud Std Format - ER  
Column 1 Value: Proposed Amount  
Column 2 Value: Current Year Initial  
Column 3 Value: Dollar  
Column 4 Value: Percent  
Column 5 Value: Prior Year Expenditure  
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/State Labels  
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