

Plattsburgh City School District

2024-2025 Budget Proposal

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Dollar Change
1010-400-4100	Board of Ed Other	6,000	6,000	-
1010-411-4100	Subscriptions	2,000	2,000	-
1010-412-4100	Legal Ads	1,500	1,500	-
1010-413-4100	District News Letters	3,280	3,280	-
1010-414-4100	Recruitment Fees	8,000	8,000	-
1010-486-4100	Professional Development	12,000	12,000	-
1010-490-4100	BOCES Services	4,573	4,381	-192
1010-500-4100	Board of Ed Supplies	900	900	-
	1010 Function Subtotal	38,253	38,061	-192
1040-160-4200	District Clerk Salary	5,643	5,883	240
	1040 Function Subtotal	5,643	5,883	240
1060-409-4100	District Election	9,400	9,400	-
	1060 Function Subtotal	9,400	9,400	-
1240-150-4200	Superintendent Salary	172,575	181,069	8,494
1240-160-4200	Supt Secretary Salary	84,209	88,830	4,621
1240-400-4100	Contractual	2,200	5,500	3,300
1240-406-4100	Dues	1,650	1,650	-
1240-486-4100	Professional Development	2,550	2,550	-
1240-500-4100	Supplies	2,500	2,500	-
	1240 Function Subtotal	265,684	282,099	16,415
1310-150-4200	Asst Supt for Business	115,128	108,572	-6,556
1310-160-4200	Clerical Salaries	150,172	101,250	-48,922
1310-169-4200	Sub and OT Salaries	-	5,000	5,000
1310-299-4100	Equipment	1,000	1,000	-
1310-400-4100	Other	41,000	45,000	4,000
1310-401-4100	Service Contracts	35,000	35,000	-
1310-408-4100	Postage	6,000	6,000	-
1310-486-4100	Professional Development	2,600	2,600	-
1310-490-4100	BOCES Shared Svs. Bus. Ad	79,717	199,714	119,997
1310-500-4100	Supplies	8,700	8,700	-
	1310 Function Subtotal	439,317	512,836	73,519
1320-160-4200	Claims Auditor Salary	3,100	3,100	-
1320-409-4100	Independent Auditor	21,000	26,500	5,500
	1320 Function Subtotal	24,100	29,600	5,500
1325-160-4200	Treasurer Salary	106,928	111,739	4,811
1325-169-4200	Sub and OT Salaries	-	5,000	5,000
	1325 Function Subtotal	106,928	116,739	9,811
1330-409-4100	Tax Collection	21,500	21,500	-
1330-500-4100	Tax Collection-Supplies	500	500	-
	1330 Function Subtotal	22,000	22,000	-
1345-490-4100	BOCES Shared Svs. Purchas	4,198	4,335	137
	1345 Function Subtotal	4,198	4,335	137
1420-400-4100	Legal Services	75,000	75,000	-
	1420 Function Subtotal	75,000	75,000	-

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Budget Account	Description	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Dollar Change
430-490-4100	BOCES Shared Svs. Personn	130,042	130,042	-
1430	Function Subtotal	130,042	130,042	-
620-160-4200	Custodial Salaries	917,313	912,595	-4,718
620-160-4207	Buyout -Custodial Health	88,500	88,500	-
620-168-4200	Building Check Salaries	15,335	16,100	765
620-169-4200	Custodial Sub & OT Salar	147,000	126,410	-20,590
620-169-4201	Summer Employee Salaries	24,515	24,515	-
620-169-4202	Snow Plowing Salaries	13,000	13,000	-
620-299-3200	Equipment	20,000	78,545	58,545
620-400-3200	Contractual	38,000	38,000	-
620-430-3200	Trash Removal	65,465	68,000	2,535
620-475-3200	Natural Gas	75,000	75,000	-
620-477-3200	Electricity	475,000	435,000	-40,000
620-478-3200	Telephone	58,000	55,000	-3,000
620-479-3200	Water/Sewer	74,865	78,000	3,135
620-500-3200	Supplies	62,000	67,000	5,000
620-560-3200	Employee Uniforms	5,500	5,500	-
1620	Function Subtotal	2,079,493	2,081,165	1,672
621-160-4200	Maintenance Salaries	174,427	176,650	2,223
621-161-4200	Buildings & Grounds Super	55,890	57,696	1,806
621-169-4200	Maintenance Sub & OT Sala	16,950	17,460	510
621-299-3200	Equipment	49,464	50,000	536
621-400-3200	Other Contractual	90,000	92,000	2,000
621-432-3200	Fire Alarm System	13,000	15,000	2,000
621-433-3200	Fire Extinguishers	5,500	5,500	-
621-434-3200	Clock/PA/Security	40,000	38,000	-2,000
621-435-3200	Elevator Service	8,000	8,000	-
621-436-3200	SMS - Pool Service	2,000	2,000	-
621-437-3200	Vehicle Maintenance	9,000	10,000	1,000
621-438-3200	Equipment Rental	3,500	3,500	-
621-439-3200	Glazier	1,000	1,000	-
621-460-3200	Carpeting	5,000	5,000	-
621-461-3200	Roof Repair	7,500	7,500	-
621-462-3200	Plumbing Repairs	5,000	7,000	2,000
621-463-3200	Electrical Repairs	3,500	8,500	5,000
621-464-3200	Grounds Services	9,000	7,000	-2,000
621-465-3200	Paving Services	4,000	4,000	-
621-466-3200	Locksmith	1,500	2,000	500
621-500-3200	Supplies	18,000	20,000	2,000
621-536-3200	Pool Supplies	5,500	7,000	1,500
621-540-3200	Maintenance Supplies	14,000	14,000	-
621-544-3200	Electrical Supplies	25,000	25,000	-
621-545-3200	Plumbing Supplies	12,000	14,000	2,000
621-546-3200	Hardware	3,500	3,500	-
621-547-3200	Lumber Supplies	3,000	2,500	-500
621-551-3200	Painting Supplies	6,000	5,000	-1,000
621-553-3200	Grounds Supplies	10,000	10,000	-
621-571-3200	Gasoline	25,000	22,908	-2,092
621-572-3200	Vehicle Supplies	2,500	3,000	500
1621	Function Subtotal	628,731	644,714	15,983
322-400-3200	SECURITY-CONTRACTUAL	105,000	105,000	-

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Budget Account	Description	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Dollar Change
1622-450-3200	SECURITY -SUPPLIES	1,000	1,000	-
1622	Function Subtotal	106,000	106,000	-
1670-490-1400	Oak St -BOCES/Printing	200	200	-
1670-490-2100	SMS -BOCES/Printing	2,300	2,300	-
1670-490-2200	PHS -BOCES/ Printing	5,500	5,500	-
1670-490-2500	Athletic -BOCES/Printing	905	905	-
1670-490-4100	BOCES/District Printing	20,513	20,513	-
1670-490-4700	BOCES/Health Svs. Printin	241	241	-
1670-490-4800	SP.ED - BOCES/Printing	500	500	-
1670	Function Subtotal	30,159	30,159	-
1910-416-4100	Student Accident Insuranc	23,000	22,000	-1,000
1910-421-4100	Liability Insurance	99,200	99,200	-
1910	Function Subtotal	122,200	121,200	-1,000
1920-406-4100	Dues	25,000	27,200	2,200
1920	Function Subtotal	25,000	27,200	2,200
1930-400-4100	Judgement and Claims	660	660	-
1930	Function Subtotal	660	660	-
1964-400-4100	Refund on Real Property T	8,500	8,500	-
1964	Function Subtotal	8,500	8,500	-
1981-490-4100	BOCES Shared Svs. Admin.	968,241	1,000,805	32,564
1981	Function Subtotal	968,241	1,000,805	32,564
1983-490-4100	BOCES Shared Svs. Capital	69,951	103,779	33,828
1983	Function Subtotal	69,951	103,779	33,828
2010-150-4200	Consultant Teachers	116,193	116,193	-
2010-150-4201	Curriculum Salaries	93,000	105,600	12,600
2010-152-4201	Asst Supt For Curriculum	153,868	159,253	5,385
2010-486-1100	Glasgow -Prof Develop	2,600	2,600	-
2010-486-1300	Momot -Professional Devel	4,200	4,200	-
2010-486-1400	Oak St - Professional Dev	2,300	2,300	-
2010-486-2100	SMS -Professional Develop	4,250	4,250	-
2010-486-2200	PHS -Professional Develop	5,300	5,300	-
2010-486-2500	Athletic -Professional De	1,050	1,050	-
2010-486-4000	Curriculum Training/wk	43,450	127,450	84,000
2010-486-4002	NERIC (admin)Professional	196	196	-
2010-486-4800	SP.ED - Professional Deve	3,000	3,000	-
2010-490-1100	Glasgow-Prof. Develop	970	970	-
2010-490-1300	Momot -Prof. Development-	2,038	2,038	-
2010-490-1400	Oak St -Professional Deve	1,165	1,165	-
2010-490-2100	SMS -Professional Develop	2,232	2,232	-
2010-490-2200	PHS -Professional Develop	3,300	3,300	-
2010-490-2500	Athletic -Prof.Developmen	498	498	-
2010-490-4000	Curriculum Train/Wk-BOCES	2,500	2,500	-
2010-490-4100	BOCES Shared Svs. Teachin	5,370	5,370	-
2010-490-4150	Prof.Development-BOCES/Su	41,017	41,017	-
2010-490-4700	Prof.Development-BOCES-He	249	249	-
2010-490-4800	SP.ED - Prof.Development-	497	497	-

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010-500-4000	PBIS - Supplies	5,500	5,500	-
010-501-4000	Curriculum Train-supplies	5,000	16,353	11,353
010-502-4000	Curriculum Director-Suppl	1,000	1,000	-
	2010 Function Subtotal	500,743	614,081	113,338
020-152-1100	Admin Salary-Glasgow	97,966	100,968	3,002
020-152-1300	Admin Salary-Momot	101,725	108,413	6,688
020-152-1400	Admin Salary-Oak	111,476	114,916	3,440
020-152-2100	Admin Salary-SMS	135,808	140,040	4,232
020-152-2200	Admin Salary-PHS	105,770	183,207	77,437
020-160-1100	Adm Support Sal-Glasgow	47,033	37,460	-9,573
020-160-1300	Adm Support Sala-Momot	88,734	69,714	-19,020
020-160-1400	Adm Support Sal-Oak	45,786	47,384	1,598
020-160-2100	Adm Support Sal-SMS	95,744	100,415	4,671
020-160-2200	Adm Support Sal-PHS	125,220	129,998	4,778
020-160-4207	Buyout - Admin Support He	5,619	5,619	-
020-169-1100	Subs-Admin Supp-Glasgow	1,940	3,078	1,138
020-169-1300	Subs-Admin Support-Momot	4,570	4,710	140
020-169-1400	Subs-Admin Support-Oak	2,115	3,406	1,291
020-169-2100	Subs-Admin Support-SMS	3,765	3,880	115
020-169-2200	Subs-Admin Support-PHS	5,390	5,550	160
020-299-2100	SMS - Equipment	2,436	2,436	-
020-299-2200	PHS - Equipment	2,000	3,000	1,000
020-400-2100	SMS - Stafford Contractua	1,000	1,000	-
020-401-2100	SMS - Service Contracts	2,790	2,790	-
020-401-2200	PHS - Service Contracts	1,500	1,500	-
020-403-2100	SMS - Equipment Repair	300	300	-
020-408-1100	Glasgow -Postage	350	300	-50
020-408-1300	Momot - Postage	500	500	-
020-408-1400	Oak St -Postage	650	650	-
020-408-2100	SMS - Postage	1,500	1,500	-
020-408-2200	PHS - Postage	5,000	5,000	-
020-488-1100	Glasgow - Assembly Pro	1,100	1,100	-
020-488-1300	Momot - Assembly Program	1,500	1,600	100
020-488-1400	Oak St - Assembly Program	800	800	-
020-500-1100	Glasgow - Supplies	500	550	50
020-500-1300	Momot - Supplies	1,100	1,100	-
020-500-2100	SMS - Supplies	11,500	14,000	2,500
020-500-2200	PHS - Supplies	10,000	10,000	-
	2020 Function Subtotal	1,023,187	1,106,884	83,697
060-150-4200	Instructional Salaries	-	10,000	10,000
	2060 Function Subtotal	-	10,000	10,000
110-100-4200	PreK Teacher Salaries	-	28,445	28,445
110-120-1100	K-3 Teachers-Glasgow	1,316,829	1,352,303	35,474
110-120-1300	K-3 Teachers-Momot	1,039,376	1,355,407	316,031
110-120-1400	K-3 Teachers-Oak	402,631	370,543	-32,088
110-121-1300	4-6 Teachers-Momot	871,522	655,182	-216,340
110-121-1400	4-6 Teachers-Oak	861,093	724,876	-136,217
110-121-2100	4-6 Teachers-SMS	826,875	794,320	-32,555
110-130-2100	7-12 Teachers-SMS	2,113,157	2,042,391	-70,766
110-130-2200	7-12 Teachers-PHS	3,150,552	3,117,569	-32,983
110-131-4200	Teacher Column Shift Pay	26,100	26,100	-
110-133-1100	Tutoring-Glasgow	9,910	9,910	-

Plattsburgh City School District

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Budget Account	Description	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Dollar Change
2110-133-1300	Tutoring-Momot	17,745	17,745	-
2110-133-1400	Tutoring-Oak	10,830	10,830	-
2110-133-2100	Tutoring-SMS	1,940	25,000	23,060
2110-133-2200	Tutoring-PHS	27,555	27,555	-
2110-140-4200	Substitute Teachers	353,840	353,840	-
2110-161-4200	Incentive-Non instruction	5,000	5,000	-
2110-166-1100	Monitor Salaries-Glasgow	37,283	33,791	-3,492
2110-166-1300	Monitor Salaries-Momot	69,925	60,635	-9,290
2110-166-1400	Monitor Salaries-Oak	51,705	49,858	-1,847
2110-166-2100	Monitor Salaries-SMS	31,475	34,432	2,957
2110-166-2200	Monitor Salaries-PHS	56,633	62,282	5,649
2110-169-1100	Sub Monitor-Glasgow	6,040	6,040	-
2110-169-1300	Sub Monitor-Momot	10,870	10,870	-
2110-169-1400	Sub Monitor-Oak	7,250	7,250	-
2110-169-2100	Sub Monitor-SMS	3,625	3,625	-
2110-169-2200	Sub Monitor-PHS	3,625	3,625	-
2110-200-4000	Equipment 504 Placements	5,000	5,000	-
2110-295-4016	Musical Instruments	11,581	12,052	471
2110-299-1300	Momot - Equipment	250	250	-
2110-299-2100	SMS - Equipment	3,176	3,176	-
2110-299-2200	PHS - Equipment	1,600	1,600	-
2110-299-4100	District Wide Equipment	52,050	52,050	-
2110-400-2200	PHS - Contractual	3,200	3,200	-
2110-400-2567	PHS - P.E. CPR Course	1,000	1,000	-
2110-400-4016	Music - Contractual	10,100	10,300	200
2110-400-4100	District-Contractual(AESO)	15,980	15,980	-
2110-401-4100	Mileage Reimbursement	3,000	3,000	-
2110-402-2200	PHS - Service Contracts	500	500	-
2110-403-2100	SMS- Equipment Repair	200	200	-
2110-403-2200	PHS - Equip. Repair	1,000	800	-200
2110-412-4000	District-Wide Testing	13,000	-	-13,000
2110-471-4100	Tuition Paid to Public Di	20,000	20,000	-
2110-472-4100	Tuition Paid to Other	20,000	20,000	-
2110-480-1100	Glasgow - Textbooks	13,048	13,048	-
2110-480-1300	Momot - Textbooks	24,465	24,465	-
2110-480-1400	Oak St - Textbooks	12,699	12,699	-
2110-480-2100	SMS - Textbooks	23,766	23,766	-
2110-480-2200	PHS - Textbooks	32,678	32,678	-
2110-480-4300	Seton Academy Elem Textbo	2,854	2,854	-
2110-480-4301	Parochial Textbooks	3,204	3,204	-
2110-481-4300	Seton Catholic MS/HS Text	1,806	1,806	-
2110-490-4100	BOCES Shared Svs. Teachin	40,788	45,357	4,569
2110-500-1100	Glasgow. - Supplies	13,308	13,808	500
2110-500-1110	Glasgow-Prek Supplies	1,164	1,175	11
2110-500-1300	Momot - Supplies	21,850	23,850	2,000
2110-500-1310	Momot Pre-K Supplies	1,230	1,230	-
2110-500-1400	Oak St - Supplies	12,871	13,611	740
2110-500-2100	SMS - Supplies	18,428	22,179	3,751
2110-500-2200	PHS - Supplies	62,575	66,685	4,110
2110-500-2400	Speech Supplies	1,200	1,200	-
2110-500-2567	PHS CPR Certification Sup	567	567	-
2110-500-4000	District Wide Instr'l Sup	35,000	35,000	-
2110-500-4016	Music Supplies	700	700	-
2110-501-2200	PHS - Workbooks	2,000	2,000	-
2110-502-2200	PHS Standardized Tests	1,500	1,500	-
2110-504-2100	SMS - Audio/Visual Softwa	2,600	2,600	-

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Budget Account	Description	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Dollar Change
2110-504-2200	PHS Audio/Visual Supplies	500	-	-500
2110-506-1100	Glasgow - Paper Bid	3,480	4,000	520
2110-506-1300	Momot - Paper Bid	6,600	6,706	106
2110-506-1400	Oak St - Paper Bid	3,000	3,000	-
2110-506-2100	SMS - Paper Bid	5,425	5,425	-
2110-506-2200	PHS - Paper Bid	9,600	8,000	-1,600
2110-507-1100	Glasgow- Supply Bid	6,700	6,000	-700
2110-507-1300	Momot - Supply Bid	19,142	19,142	-
2110-507-1400	Oak St - Supply Bid	5,000	5,000	-
2110-507-2100	SMS - Supply Bid	11,103	14,000	2,897
2110-507-2200	PHS - Supply Bid	8,000	9,600	1,600
2110-508-2200	PHS - Subscriptions	700	1,000	300
2110-513-2100	SMS - Sheet Music	823	1,000	177
2110-580-2100	SMS - Home Ec - Groceries	2,700	2,700	-
2110 Function Subtotal		11,888,097	11,770,087	-118,010
2250-150-1100	Spec Ed Instruct-Glasgow	625,656	557,034	-68,622
2250-150-1300	Spec Ed Instruct-Momot	1,048,976	1,243,091	194,115
2250-150-1400	Spec Ed Instruct-Oak	782,344	731,292	-51,052
2250-150-2100	Spec Ed Instruct-SMS	846,518	889,325	42,807
2250-150-2200	Spec Ed Instruct-PHS	910,459	817,188	-93,271
2250-152-4200	Special Education Adminis	243,543	252,916	9,373
2250-157-4200	Special Ed Substitute Tea	157,425	157,425	-
2250-166-4200	Special Ed Clerical Salar	45,358	46,872	1,514
2250-167-1100	Student Aides Glasgow	100,744	283,411	182,667
2250-167-1300	Student Aides-Momot	243,957	202,518	-41,439
2250-167-1400	Student Aides-Oak	73,685	46,243	-27,442
2250-167-2100	Student Aides-SMS	88,247	25,931	-62,316
2250-167-2200	Student Aides-PHS	57,603	-	-57,603
2250-169-1100	Sub Student Aide-Glasgow	5,260	5,260	-
2250-169-1300	Sub Student Aide-Momot	9,465	9,465	-
2250-169-1400	Sub Student Aide-Oak	4,205	4,205	-
2250-169-2100	Sub Student Aide-SMS	3,160	3,160	-
2250-169-2200	Sub Student Aide-PHS	2,105	2,105	-
2250-299-4800	SP.ED - Handicapped Equip	3,000	3,000	-
2250-299-4801	CPSE-EQUIPMENT	5,000	5,000	-
2250-400-4800	SP.ED - Contractual	26,482	25,000	-1,482
2250-471-4800	SP.ED -Tuition Paid to Pu	50,000	50,000	-
2250-472-4800	SP.ED -Tuition Paid to Al	134,000	134,000	-
2250-490-4100	BOCES Shared Svs. Handicp	2,667,374	3,027,329	359,955
2250-500-4800	SP.ED -Supplies	38,000	41,932	3,932
2250-500-4801	CPSE-SUPPLIES	5,000	5,000	-
2250-507-4800	SP.ED - Supply bid	500	500	-
2250 Function Subtotal		8,178,066	8,569,202	391,136
2259-150-1100	ELL Tutor-Glasgow	5,445	10,210	4,765
2259-150-1300	ELL Tutor-Momot	9,530	-	-9,530
2259-150-1400	ELL Tutor-Oak	9,530	14,295	4,765
2259-150-2100	ELL Tutor-SMS	6,805	6,805	-
2259-150-2200	ELL Tutor-PHS	5,445	5,445	-
2259 Function Subtotal		36,755	36,755	-
2280-150-2100	Occ Ed Salaries-SMS	94,932	98,167	3,235
2280-150-2200	OccEd Salaries-PHS	80,568	81,581	1,013
2280-490-4100	BOCES Shared Svs. Occ. Ed	858,129	989,455	131,326

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2280	Function Subtotal	1,033,629	1,169,203	135,574
2330-490-4100	BOCES Services-Summer Sch	2,465	6,508	4,043
2330	Function Subtotal	2,465	6,508	4,043
2610-150-1100	Librarian Salary-Glasgow	38,254	40,110	1,856
2610-150-1300	Librarian Salaries-Momot	86,159	89,581	3,422
2610-150-1400	Librarian Salaries-Oak	38,254	40,110	1,856
2610-150-2100	Librarian Salaries-SMS	78,860	80,560	1,700
2610-150-2200	Librarian Salaries-PHS	70,460	73,076	2,616
2610-160-1100	Library Aide-Glasgow	29,043	29,966	923
2610-160-1300	Library Aide-Momot	48,082	50,491	2,409
2610-160-1400	Library Aide-Oak	29,043	29,966	923
2610-160-2100	Library Aide-SMS	39,163	40,297	1,134
2610-160-2200	Library Aide-PHS	23,861	24,547	686
2610-169-1100	Sub Library Aide-Glasgow	770	790	20
2610-169-1300	Sub Library Aide-Momot	1,370	1,415	45
2610-169-1400	Sub Library Aide-Oak	835	860	25
2610-169-2100	Sub Library Aide -SMS	1,490	1,535	45
2610-169-2200	Sub Library Aide-PHS	2,130	2,195	65
2610-460-1100	Glasgow -State Aided Libr	1,400	1,400	-
2610-460-1300	Momot -State Aided Lib.Ma	2,625	2,625	-
2610-460-1400	Oak St -State Aided Lib.M	1,363	1,363	-
2610-460-2100	SMS -State Aided Lib.Mat.	2,550	2,550	-
2610-460-2200	PHS -State Aided Lib.Mat.	3,506	3,506	-
2610-490-4100	BOCES Shared Svs. Lib/Aud	60,000	82,207	22,207
2610-500-1100	Glasgow-Library supplies	900	900	-
2610-500-1300	Momot - Library supplies	2,520	2,520	-
2610-500-1400	Oak St. Library	1,200	1,200	-
2610-500-2100	SMS - library supplies	1,105	1,105	-
2610-500-2200	PHS Library Supplies	600	1,000	400
2610-504-1400	Oak St - Library a/v sup	200	200	-
2610-508-1100	Glasgow - Library subs	450	450	-
2610-508-1300	Momot - library subscript	500	50	-450
2610-508-1400	Oak St -Library subscript	750	750	-
2610-508-2100	SMS - library subscriptio	1,343	1,343	-
2610-508-2200	PHS Library subscriptions	800	1,000	200
2610-510-2100	SMS - library books	2,050	2,050	-
2610-510-2200	PHS library books	1,400	-	-1,400
2610	Function Subtotal	573,036	611,718	38,682
2630-150-4200	Integrationist-Salaries	159,790	101,723	-58,067
2630-150-4201	Summer Work Salaries	9,788	9,788	-
2630-160-4200	Networks Systems Tech	158,438	163,556	5,118
2630-160-4201	Computer Asst-Summer work	16,074	16,074	-
2630-220-4100	State Aided Hardware - Di	29,732	29,732	-
2630-220-4400	Comp Hardware-State Aided	182,232	231,551	49,319
2630-400-4400	EDTECH Comm Contractual	5,235	5,235	-
2630-460-4000	District Wide - Software	35,855	35,855	-
2630-490-4100	BOCES Shared Svs. Compute	757,135	772,779	15,644
2630-492-4100	BOCES Computer Infrastruc	24,000	39,000	15,000
2630-500-4400	EDTECH Computer supplies	41,437	41,437	-
2630	Function Subtotal	1,419,716	1,446,730	27,014
2810-150-1100	SchCounselor Sal-Glasgow	88,859	92,075	3,216

Plattsburgh City School District

2024-2025 Budget Proposal

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Dollar Change
310-150-1400	Sch Counselor Sal-Oak	71,039	73,592	2,553
310-150-2100	Sch Counselor Sal-SMS	210,036	213,961	3,925
310-150-2101	Sch Counselor-Summer-SMS	14,630	15,215	585
310-150-2200	Sch Counselor Sal-PHS	255,040	232,331	-22,709
310-150-2201	Sch Counselor-Summer-PHS	24,650	25,635	985
310-160-2100	Sch Counselor Support-SMS	33,068	33,987	919
310-160-2200	SchCounselor Support-PHS	33,766	34,793	1,027
310-169-2100	Sub Guidance Support-SMS	4,269	4,269	-
310-169-2200	Sub Guidance Support-PHS	4,725	4,725	-
310-490-4100	BOCES Shared Svcs. Guidanc	55,505	55,505	-
310-500-2100	SMS -Guidance- Supplies	760	760	-
310-500-4700	Guidance supplies	700	500	-200
2810 Function Subtotal		797,047	787,348	-9,699
315-160-1100	Health Salaries-Glasgow	94,763	64,029	-30,734
315-160-1300	Health Salaries-Momot	101,303	88,713	-12,590
315-160-1400	Health Salaries-Oak	99,983	86,179	-13,804
315-160-2100	Health Salaries-SMS	73,813	60,778	-13,035
315-160-2200	Health Salaries-PHS	102,404	65,120	-37,284
315-169-1100	Sub Nurse Support-Glasgow	3,165	3,290	125
315-169-1300	Sub Nursing Support-Momot	5,660	5,885	225
315-169-1400	Sub Nursing Support-Oak	3,460	3,600	140
315-169-2100	Sub Nursing Support-SMS	12,155	12,640	485
315-169-2200	Sub Nursing Support-PHS	23,110	24,035	925
315-299-4700	Health-Equipment	1,200	1,200	-
315-400-4700	Health-Other contractual	1,000	1,000	-
315-401-4700	Health-Service contracts	60,000	60,000	-
315-409-4700	Health-Physicians contrac	40,000	40,000	-
315-486-4700	Conferences	600	600	-
315-500-4700	Health-Supplies	17,537	18,147	610
2815 Function Subtotal		701,223	515,315	-185,908
820-150-4200	Psychologist Salaries	649,568	621,713	-27,855
820-500-4800	SP.ED -Psychological-Supp	2,000	2,000	-
2820 Function Subtotal		651,568	623,713	-27,855
850-150-1100	Co-Curricular-Glasgow	2,034	2,057	23
850-150-1300	Co-Curricular-Momot	4,067	4,115	48
850-150-1400	Co-Curricular-Oak	2,034	2,057	23
850-150-2100	Co-Curricular-SMS	16,690	16,973	283
850-150-2116	Music Chaperone-SMS	4,045	4,090	45
850-150-2200	Co-Curricular-PHS	38,942	39,605	663
850-150-2216	Music Chaperone-PHS	4,045	4,090	45
850-151-2100	Chaperone-SMS	2,830	2,865	35
850-151-2200	Chaperone-PHS	4,305	4,355	50
2850 Function Subtotal		78,992	80,207	1,215
855-150-4200	Coaching Salaries	260,135	257,780	-2,355
855-151-1300	Intramurals-Momot	6,990	7,072	82
855-151-1400	Intramurals-Oak	3,495	3,536	41
855-151-2100	Intramurals-SMS	3,495	3,536	41
855-299-2566	Athletic equipment misc	6,530	6,530	-
855-400-2531	Cross country contractual	400	400	-
855-400-2532	Gymnastics contractual	1,450	-	-1,450
855-400-2533	Football contractual	3,500	-	-3,500

Plattsburgh City School District

2024-2025 Budget Proposal

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Dollar Change
2855-400-2534	Soccer contractual boys	3,900	250	-3,650
2855-400-2535	Soccer contractual girls	3,900	400	-3,500
2855-400-2536	Swim contractual	2,750	-	-2,750
2855-400-2537	Cheerleading Contractual	600	600	-
2855-400-2541	Basketball contractual bo	5,300	-	-5,300
2855-400-2542	Basketball contractual gi	5,300	-	-5,300
2855-400-2543	Bowling contractual	3,750	3,750	-
2855-400-2544	Ice hockey contractual boy	21,000	24,000	3,000
2855-400-2545	Volleyball contractual	4,500	500	-4,000
2855-400-2551	Baseball contractual	3,839	-	-3,839
2855-400-2552	Golf contractual	2,400	2,400	-
2855-400-2553	Softball contractual	3,839	-	-3,839
2855-400-2554	Tennis contractual	500	-	-500
2855-400-2555	Track contractual	2,200	200	-2,000
2855-400-2556	Ice Hockey-Contract Girls	5,000	5,000	-
2855-400-2566	Athletic contractual misc	9,000	9,000	-
2855-490-4100	Athletics-BOCES Svc	13,362	53,990	40,628
2855-500-2500	Athletic -Uniforms	9,525	13,309	3,784
2855-500-2531	Cross countr supplies	400	400	-
2855-500-2532	Gymnastic Supplies	400	400	-
2855-500-2533	Football Supplies	5,500	5,500	-
2855-500-2534	Soccer supplies boys	850	1,650	800
2855-500-2535	Soccer supplies girls	850	1,650	800
2855-500-2536	Swim supplies	500	500	-
2855-500-2541	Basketball supplies boys	600	600	-
2855-500-2542	Basketball supplies	600	600	-
2855-500-2544	Ice hockey supplies	600	600	-
2855-500-2545	Volleyball supplies	600	600	-
2855-500-2551	Baseball supplies	900	900	-
2855-500-2552	Golf supplies	600	600	-
2855-500-2553	Softball supplies	900	900	-
2855-500-2554	Tennis supplies	650	650	-
2855-500-2555	Track supplies	900	900	-
2855-500-2557	FLAG FOOTBALL-SUPPLIES	-	500	500
2855-500-2566	Supplies	7,128	7,128	-
	2855 Function Subtotal	408,638	416,331	7,693
2870-500-2200	School Store - Supplies	7,000	7,000	-
	2870 Function Subtotal	7,000	7,000	-
5510-150-4200	Instructional Salaries	27,039	9,442	-17,597
5510-160-4200	Trans Supervisors Office	84,324	89,081	4,757
5510-160-4207	Buyout -Transportation De	12,643	12,643	-
5510-165-4200	Bus Driver Salaries	169,146	173,581	4,435
5510-166-4200	School Bus Monitor Salari	92,263	101,031	8,768
5510-167-4200	Bus Driver Sub and OT Sal	83,930	86,450	2,520
5510-168-4200	School Bus Monitor-Sub an	11,035	11,370	335
5510-169-4202	Snow Plowing Salaries	4,800	4,800	-
5510-210-4500	Bus purchase	125,000	175,000	50,000
5510-299-4500	Garage -Equipment	7,500	6,500	-1,000
5510-400-4500	Contractual - Bus Garage	10,500	7,500	-3,000
5510-403-4500	Equipment repairs	62,656	65,000	2,344
5510-412-4500	Garage -Insurance	32,000	38,000	6,000
5510-490-4100	BOCES Shared Svs. Trans.	7,621	7,621	-
5510-500-4500	Garage -Supplies	7,000	7,000	-
5510-571-4500	Gasoline	30,000	32,786	2,786

Plattsburgh City School District

2024-2025 Budget Proposal

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Dollar Change
510-574-4500	Oil and lubricants	200	200	-
5510	Function Subtotal	767,657	828,005	60,348
530-400-4500	Garage -Contractual bus g	10,923	10,000	-923
530-475-4500	Garage - Natural Gas	2,750	3,000	250
530-477-4500	Garage - Electric	2,000	1,500	-500
530-478-4500	Garage - Telephone	1,600	750	-850
530-479-4500	Garage - Water/Sewer	1,000	1,000	-
530-500-4500	Garage - Supplies	1,500	1,500	-
5530	Function Subtotal	19,773	17,750	-2,023
540-452-4522	Field Trip Transportation	5,000	5,000	-
540-453-4525	Athletic Transportation	5,000	5,000	-
540-455-4500	Handicapped transportation	600	600	-
5540	Function Subtotal	10,600	10,600	-
7140-400-4100	Community Education - Con	7,000	7,000	-
7140	Function Subtotal	7,000	7,000	-
9010-800-0000	Employees Retirement	560,000	622,642	62,642
9010	Function Subtotal	560,000	622,642	62,642
9020-800-0000	Teacher Retirement	1,953,125	2,059,669	106,544
9020	Function Subtotal	1,953,125	2,059,669	106,544
9030-800-0000	Social Security	1,915,000	1,911,962	-3,038
9030	Function Subtotal	1,915,000	1,911,962	-3,038
9040-800-0000	Workers' Compensation	201,860	213,164	11,304
9040	Function Subtotal	201,860	213,164	11,304
9050-800-0000	Unemployment Insurance	8,000	8,000	-
9050	Function Subtotal	8,000	8,000	-
9060-800-0000	Health Insurance	9,919,000	10,899,577	980,577
9060-801-0000	Retiree/Medicare Reimburs	749,000	675,000	-74,000
9060-802-0000	Flex/HRA Plans	-	80,000	80,000
9060-803-0000	Life Insurance	3,000	3,000	-
9060-804-0000	Optical Insurance	21,000	21,000	-
9060-805-0000	Retiree Health Buyout	100,000	60,000	-40,000
9060	Function Subtotal	10,792,000	11,738,577	946,577
9089-801-0000	403b Plan	7,100	7,100	-
9089	Function Subtotal	7,100	7,100	-
9901-900-0000	Transfer-Capital Fund	100,000	100,000	-
9901-930-0000	Transfer to Food Service	10,000	-	-10,000
9901-950-0000	Transfer to Special Aid F	15,000	15,000	-
9901-960-0000	Transfer to Debt Service	2,020,544	1,995,544	-25,000
9901	Function Subtotal	2,145,544	2,110,544	-35,000

Plattsburgh City School District

2024-2025 Budget Proposal
Fiscal Year: 2025

Budget Account	Description	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Dollar Change
Total GENERAL FUND		50,786,251	52,676,173	1,889,922

Selection Criteria

Criteria Name: Last Run
Fund: A
Suppress Budget Accounts with Zero Amounts
Report Title: 2024-2025 Budget Proposal
Column 1 Value: Current Year Initial
Column 2 Value: Proposed Amount
Column 3 Value: Dollar
Column 4 Value: None
Column 5 Value: None
Column 6 Value: None
Column 7 Value: None
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund/Function
Subtotal Breaks: Function
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Plattsburgh City School District

Revenue Presentation Report

Fiscal Year: 2025

Fund: A GENERAL FUND

Revenue Account	Description	2024-2025 Proposed Revenue	2023-2024 Original Revenue Estim	Dollar Change
1001.000	Real Property Taxes	25,521,630.00	25,029,131.00	492,499.00
1081.000	Other Pmts in Lieu of Taxes	119,000.00	108,000.00	11,000.00
1090.000	Int. & Penal. on Real Prop.Tax	40,000.00	75,000.00	-35,000.00
1311.000	Other Day School Tuition (Indv	37,000.00	63,200.00	-26,200.00
1450.000	School Store Sales	10,000.00	10,000.00	-
2401.000	Interest and Earnings	450,000.00	425,000.00	25,000.00
2410.000	Rental of Real Property,Indiv.	15,000.00	15,000.00	-
2413.000	Rental of Real Property, BOCES	40,000.00	8,000.00	32,000.00
2450.000	Commissions	2,000.00	2,000.00	-
2650.000	Sale Scrap & Excess Material	2,000.00	2,000.00	-
2680.000	Insurance Recoveries	5,000.00	5,000.00	-
2701.000	Refund PY Exp-BOCES Aided Srvc	60,000.00	60,000.00	-
2703.000	Refund PY Exp-Other-Not Trans	40,000.00	40,000.00	-
2770.000	Other Unclassified Rev.(Spec)	150,000.00	150,000.00	-
3101.000	Basic Formula Aid-Gen Aids (Ex	23,865,412.00	22,474,789.00	1,390,623.00
4601.000	Medic.Ass't-Sch Age-Sch Yr Pro	175,000.00	175,000.00	-
5997.000	Appropriated Reserves	2,144,131.00	2,144,131.00	-
Total GENERAL FUND		52,676,173.00	50,786,251.00	1,889,922.00

Selection Criteria

Criteria Name: Last Run

Fund: A

Report Title: Revenue Presentation Report

Suppress revenue accounts with zero amount

Column 1 Value: Proposed Revenue

Column 2 Value: Current Year Initial Estimate

Column 3 Value: Dollar

Column 4 Value: None

Column 5 Value: None

Column 6 Value: None

Column 7 Value: None

Column 8 Value: None

Column 9 Value: None

From Column Value: Current Year Initial Estimate

To Column Value: Proposed Revenue

Sort by: Fund

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