

**HARRISVILLE CSD**

'Revenue Presentation Report'

Fiscal Year: 2025

Fund: A GENERAL FUND

Revenue Account	Description	2024-2025	2023-2024	Dollar Change	Percent Change
		2024-2025 Proposed Budç	2023-2024 Adopted Budç		
1001.000	Real Property Taxes	4,433,500.00	4,263,309.00	170,191.00	3.99%
1090.000	Int. & Penal. on Real Pro	3,000.00	5,000.00	-2,000.00	-40.00%
2401.000	Interest and Earnings	40,000.00	40,000.00	-	0.00%
2700.000	Reimburs of Medicar Part	-	21,000.00	-21,000.00	-100.00%
2701.000	Refund PY Exp-BOCES Aided	70,000.00	89,863.00	-19,863.00	-22.10%
2770.000	Other Unclassified Rev.(S	18,000.00	18,000.00	-	0.00%
3101.000	Basic Formula Aid-Gen Aid	6,125,248.00	5,908,410.00	216,838.00	3.67%
3103.000	BOCES Aid (Sect 3609a Ed	655,131.00	769,945.00	-114,814.00	-14.91%
5997.000	Appropriated Reserves	130,000.00	144,124.00	-14,124.00	-9.80%
5999.000	Appropriated Fund Balance	300,000.00	305,000.00	-5,000.00	-1.64%
<b>Total GENERAL FUND</b>		<b>11,774,879.00</b>	<b>11,564,651.00</b>	<b>210,228.00</b>	<b>1.82%</b>

**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: Percent

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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**HARRISVILLE CSD**  
**'Budget Presentation Report'**  
**Fiscal Year: 2025**  
**Fund: A GENERAL FUND**

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change
<b>GENERAL SUPPORT</b>				
<b>Board of Education</b>				
1010-400-43-00	BD OF ED - OTHER EXPENSE	1,100	1,100	-
1010-404-00-00	BD OF ED - TRAINING	620	620	-
1010-450-00-00	BD OF ED - SUPPLIES	840	840	-
1010-490-00-00	BD OF ED - BOCES	2,500	2,500	-
1060-400-00-00	DISTRICT MTG - CONTRACTUA	3,500	3,500	-
1060-450-00-00	DISTRICT MTG - SUPPLIES	100	100	-
	<b>Board of Education Subtotal</b>	<b>8,660</b>	<b>8,660</b>	<b>-</b>
<b>Central Administration</b>				
1240-150-00-00	SUPERINTENDENT SALARY	147,709	143,325	4,384
1240-160-00-00	SUPERINTENDENT SEC'Y. SAL	60,099	58,126	1,973
1240-404-00-00	CSA - TRAVEL	1,020	1,020	-
1240-417-00-00	CSA MEMBERSHIP FEES	4,050	4,050	-
1240-450-00-00	CSA - SUPPLIES	1,300	1,300	-
1240-490-00-00	BOCES ADM	840	830	10
	<b>Central Administration Subtotal</b>	<b>215,018</b>	<b>208,651</b>	<b>6,367</b>
<b>Finance</b>				
1310-160-00-00	Non-Instructional Salarie	61,800	60,000	1,800
1310-400-00-00	Contractual	450	450	-
1310-404-00-00	Conferences & Travel	330	330	-
1310-450-00-00	BUSINESS ADM - SUPPLIES	1,080	1,080	-
1310-490-00-00	BOCES COOP BUSINESS OFFIC	80,533	60,000	20,533
1310-493-00-00	BOCES - STATE AID PLANNIN	4,590	4,590	-
1320-418-23-00	AUDITING - EXTERNAL	25,420	25,420	-
1325-450-00-00	TREASURER SUPPLIES	640	640	-
1330-160-00-00	TAX COLLECTOR SALARY	3,434	3,302	132
1330-423-00-00	TAX COLLECTOR - CONTRACTU	4,290	4,290	-
1330-450-00-00	TAX COLLECTOR - SUPPLIES	300	300	-
1345-490-00-00	BOCES COOP PURCHASING	2,900	2,900	-
1380-418-28-00	FISCAL AGENT FEE	4,860	4,860	-
	<b>Finance Subtotal</b>	<b>190,627</b>	<b>168,162</b>	<b>22,465</b>
<b>Staff</b>				
1420-418-25-00	ATTORNEY SERVICE FEES - C	12,190	12,190	-
1430-418-28-00	PERSONNEL - CONTRACTUAL	1,970	1,970	-
1430-490-00-00	BOCES - PERSONNEL SERVICE	23,088	22,640	448
1480-490-00-00	PUBLIC INFO - BOCES SERVI	60,006	30,560	29,446
	<b>Staff Subtotal</b>	<b>97,254</b>	<b>67,360</b>	<b>29,894</b>
<b>Central Services</b>				
1620-161-00-00	OPERATIONS - HOURLY	106,598	140,960	-34,362
1620-162-00-00	OPERATIONS - SUBSTITUTES	35,000	50,000	-15,000
1620-200-00-00	Equipment	35,000	35,000	-
1620-400-00-00	OPERATIONS - CONTRACTUAL	6,000	6,000	-
1620-400-66-00	Building Condition Survey	960	960	-
1620-418-28-00	OPERATIONS - CBIZ INVENTO	1,200	1,200	-
1620-424-00-00	OPERATIONS - SOLID WASTE	11,000	11,000	-
1620-425-29-00	OPERATIONS - ELECTRIC	80,000	80,000	-
1620-425-31-00	OPERATIONS - WATER RENT	5,500	5,500	-
1620-425-32-00	OPERATIONS - TELEPHONE	520	520	-
1620-425-33-00	OPERATIONS - FUEL OIL	100,000	100,000	-
1620-425-34-00	OPERATIONS - PROPANE	600	600	-
1620-450-00-00	OPERATIONS - SUPPLIES	15,000	15,000	-

**HARRISVILLE CSD**

'Budget Presentation Report'

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change
<b>GENERAL SUPPORT</b>				
<b>Central Services</b>				
1620-450-49-00	OPERATIONS - CLEANING SUP	17,380	17,380	-
1620-450-50-00	OPERATIONS - PAPER SUPPLI	3,880	3,880	-
1620-450-51-00	OPERATIONS - FLOOR SUPPLI	5,890	5,890	-
1620-450-53-00	OPERATIONS - GASOLINE	1,000	1,000	-
1620-490-00-00	BOCES Services Phone	16,400	16,400	-
1621-160-00-00	NONINSTRUCTIONAL SALARIES	110,098	134,710	-24,612
1621-167-00-00	MAINTENANCE - SNOW PLOWIN	9,142	8,790	352
1621-200-00-00	MAINTENANCE - EQUIPMENT	25,000	100,000	-75,000
1621-400-00-00	MAINTENANCE - OTHER EXPEN	7,500	7,500	-
1621-400-51-00	MAINTENANCE - MOPS	250	250	-
1621-400-66-00	MAINTENANCE - INSPECTIONS	4,570	4,570	-
1621-404-00-00	MAINTENANCE -TRAVEL & TRA	150	150	-
1621-420-00-00	MAINTENANCE - REPAIRS	25,000	25,000	-
1621-425-31-00	MAINTENANCE - SEWER FEES	4,630	8,630	-4,000
1621-450-00-00	MAINTENANCE SUPPLIES	30,000	30,000	-
1621-450-66-00	PLUMBING & ELECTRIC	12,000	12,000	-
1621-450-67-00	GROUNDS SUPPLIES	13,000	13,000	-
1621-453-00-00	MAINTENANCE - UNIFORMS	5,000	1,000	4,000
1621-490-00-00	BOCES SAFETY/RISK MANAGEM	10,206	9,600	606
1670-400-00-00	PRINT & MAIL CONTRACTUAL	100	100	-
1670-415-00-00	MAILING - OTHER	5,440	5,440	-
1670-450-00-00	MAILING & COPIER SUPPLIES	1,580	1,580	-
1670-450-57-00	PRINTING - COPIER PAPER 2	4,590	4,590	-
1670-490-00-00	BOCES Print Shop	6,170	6,170	-
	<b>Central Services Subtotal</b>	<b>716,354</b>	<b>864,370</b>	<b>-148,016</b>
<b>Special Items (Contractual Expense)</b>				
1910-400-00-00	INSURANCE	45,221	41,110	4,111
1910-408-00-00	STUDENT INSURANCE	6,259	5,690	569
1920-417-00-00	FEES & DUES	5,500	5,500	-
1964-419-41-00	REFUND REAL PROPERTY TAX	3,000	3,000	-
1981-490-00-00	BOCES - ADMIN & OTHER	229,630	206,930	22,700
1983-490-00-00	BOCES - CAPITAL CONSTRUCT	108,448	105,570	2,878
	<b>Special Items (Contractual Expense) Subtotal</b>	<b>398,058</b>	<b>367,800</b>	<b>30,258</b>
	<b>GENERAL SUPPORT Subtotal</b>	<b>1,625,971</b>	<b>1,685,003</b>	<b>-59,032</b>
<b>INSTRUCTION</b>				
<b>Administration and Improvement</b>				
2010-490-00-00	BOCES STAFF DEVELOPMENT	2,410	2,410	-
2020-150-00-03	MS/HS Princ Salary	105,919	102,337	3,582
2020-160-00-00	SUPERVISION - NONINSTR	156,423	151,208	5,215
2020-400-00-00	SUPERVISION - CONTRACTUAL	2,100	2,100	-
2020-404-00-00	Conferences & Travel	980	980	-
2020-450-00-00	SUPERVISION - SUPPLIES	2,500	2,500	-
2070-490-00-00	INSERVICE - BOCES	32,390	32,390	-
	<b>Administration and Improvement Subtotal</b>	<b>302,722</b>	<b>293,925</b>	<b>8,797</b>
<b>Teaching</b>				
2110-100-00-00	UPK	-	30,590	-30,590
2110-121-00-00	INSTR SALARIES - K-3	417,528	413,300	4,228
2110-122-00-00	INSTR SALARIES - 4-6	286,701	277,700	9,001
2110-130-00-00	TEACHING - 7-12 SALARIES	773,500	872,327	-98,827
2110-135-00-00	EXTENDED DAY/AFTER SCHOOL	18,000	18,000	-

**HARRISVILLE CSD**  
**'Budget Presentation Report'**  
**Fiscal Year: 2025**  
**Fund: A GENERAL FUND**

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change
<b>INSTRUCTION</b>				
<b>Teaching</b>				
2110-140-00-00	TEACHING - SUBSTITUTES	120,000	120,000	-
2110-140-01-00	TEACHING - IN HOUSE COVER	500	500	-
2110-160-00-00	TEACHING - NONINSTR SALAR	177,000	115,400	61,600
2110-161-00-00	TEACHING - NONINSTR HOURL	66,010	65,990	20
2110-169-00-00	Data Warehouse Input	48,000	45,040	2,960
2110-200-00-00	TEACHING - EQUIPMENT	4,340	4,340	-
2110-400-00-00	REGULAR SCH - CONTRACTUAL	9,160	9,160	-
2110-404-00-00	TRAVEL & TRAINING	7,050	7,050	-
2110-406-00-00	FIELD TRIPS	5,710	5,710	-
2110-417-00-00	FEES & DUES	2,500	2,500	-
2110-420-00-00	REPAIRS	3,000	3,000	-
2110-450-16-01	PreK M&S	1,000	1,000	-
2110-450-57-00	COPIER PAPER 80%	7,000	7,000	-
2110-450-58-00	TEACHING SUPPLIES - ELEM	15,000	15,000	-
2110-450-59-00	TEACHING SUPPLIES - HS	15,000	15,000	-
2110-450-59-02	Supplies - Music	10,540	10,540	-
2110-470-00-00	Tuition	2,500	2,500	-
2110-480-00-00	TEACHER TEXTBOOKS	20,770	20,770	-
2110-490-00-00	REGULAR SCHOOL - BOCES SE	220,000	230,000	-10,000
2250-150-00-00	PUPILS W/DISABILITIES-SAL	313,685	301,620	12,065
2250-160-00-00	PUPILS W/DISABILITIES-NON	140,927	269,900	-128,973
2250-400-00-00	CONTRACTUAL EXP - SPECIAL	10,000	10,000	-
2250-404-00-00	TRAVEL & TRAINING	4,120	4,120	-
2250-450-00-00	SUPPLIES SPEC ED ELEM	2,000	2,000	-
2250-450-10-00	Floor Time Supplies	1,000	1,000	-
2250-490-00-00	BOCES - SPECIAL ED	202,985	225,000	-22,015
2270-490-00-00	TITLE 1 COORDINATOR	30,736	28,750	1,986
2280-490-00-00	SOUTHWEST TECH BOCES	360,000	400,000	-40,000
2330-155-00-00	SUMMER SCHOOL SALARIES	6,530	30,000	-23,470
2330-160-00-00	TEACHING-SPEC SCHOOLS NON	2,350	2,350	-
	<b>Teaching Subtotal</b>	<b>3,305,142</b>	<b>3,567,157</b>	<b>-262,015</b>
<b>Instructional Media</b>				
2610-404-00-00	LIBRARY CONTRACTUAL	250	250	-
2610-450-00-00	INSTRUCTIONAL MEDIA LIBRA	1,000	1,000	-
2610-450-68-00	AV SUPPLIES - FELIO, KATH	3,950	3,950	-
2610-450-87-00	NEWSPAPERS	530	530	-
2610-450-88-00	MAGAZINES	880	880	-
2610-460-00-00	LIBRARY BOOKS	6,880	6,880	-
2610-490-00-00	INSTRUCTIONAL MEDIA - BOC	42,400	42,400	-
2630-160-00-00	IT Salaries	44,505	43,000	1,505
2630-201-00-00	COMPUTER HARDWARE	21,350	21,350	-
2630-450-00-00	MATERIALS & SUPPLIES	2,540	2,540	-
2630-461-00-00	SOFTWARE	6,030	6,030	-
2630-490-00-00	BOCES COMPUTER CHARGES	180,000	180,000	-
	<b>Instructional Media Subtotal</b>	<b>310,315</b>	<b>308,810</b>	<b>1,505</b>
<b>Pupil Services</b>				
2810-150-00-00	GUIDANCE-INSTR SALARIES	159,942	153,790	6,152
2810-160-00-00	GUIDANCE-NONINSTR SALARIE	49,494	47,590	1,904
2810-400-00-00	GUIDANCE - CONTRACTUAL EX	2,000	2,000	-
2810-400-60-00	GUIDANCE TESTING MATERIAL	750	750	-
2810-401-00-00	School Resource Officer	85,000	85,000	-
2810-404-00-00	GUIDANCE CONFERENCES	680	680	-

**HARRISVILLE CSD**  
**'Budget Presentation Report'**  
**Fiscal Year: 2025**  
**Fund: A GENERAL FUND**

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change
<b>INSTRUCTION</b>				
<b>Pupil Services</b>				
2810-450-00-00	GUIDANCE - SUPPLIES	4,600	4,600	-
2815-160-00-00	HEALTH SERV-NONINSTR SALA	52,520	50,499	2,021
2815-200-00-00	Equipment	210	210	-
2815-417-26-00	HEALTH SERVICES - CONTRAC	12,260	12,260	-
2815-450-00-00	HEALTH SERVICES NURSE	2,940	2,940	-
2820-490-00-00	PSYCHOLOGICAL SERVICES	66,350	66,350	-
2850-150-00-00	CO-CURRICULAR - SALARIES	28,153	27,070	1,083
2850-160-00-00	CO-CURRICULAR - NONINSTR	1,716	1,650	66
2850-400-00-00	CO-CURRICULAR - CONTRACTU	2,780	2,780	-
2850-450-00-00	CO-CURRICULAR - ACT SUPPL	1,000	1,000	-
2855-150-00-00	COACHING SALARIES	58,386	56,140	2,246
2855-160-00-00	STUDENT WAGES-ATHLETIC	6,240	6,000	240
2855-200-00-00	INTERSCHOL ATH - EQUIPMEN	10,000	10,000	-
2855-400-00-00	INTERSCHOL ATH - CONTRAC	5,070	5,070	-
2855-404-00-00	INTERSCHOL-TRAVEL,TRAININ	3,000	3,000	-
2855-418-70-00	INTERSCHOL ATH - OFFICIAL	22,000	22,000	-
2855-450-00-00	INTERSCHOL ATH - SUPPLIES	15,000	15,000	-
2855-453-00-00	INTERSCHOL ATH - UNIFORMS	15,000	15,000	-
2855-490-00-00	INTRSCOL ATHETICS - BOCES	12,000	12,000	-
	<b>Pupil Services Subtotal</b>	<b>617,091</b>	<b>603,379</b>	<b>13,712</b>
	<b>INSTRUCTION Subtotal</b>	<b>4,535,270</b>	<b>4,773,271</b>	<b>-238,001</b>
<b>PUPIL TRANSPORTATION</b>				
<b>Pupil Transportation</b>				
5510-160-00-00	TRANSPORTATION-SALARIES	299,498	320,510	-21,012
5510-161-00-00	TRANSPORTATION-HOURLY	56,585	80,000	-23,415
5510-162-00-00	TRANSPORTATION-SUBSTITUTE	6,781	6,520	261
5510-168-00-00	TRANSPORTATION - PRE K	12,800	48,520	-35,720
5510-200-00-00	TRANSPORTATION - EQUIPMEN	980	980	-
5510-400-00-00	DIST TRANS - CONTRACTUAL	21,180	21,180	-
5510-403-00-00	DIST TRANS - UNIFORMS	720	720	-
5510-404-00-00	Conferences & Travel	2,480	2,480	-
5510-408-00-00	DIST TRANS - FLEET INSURA	11,450	11,450	-
5510-418-00-00	Bus Financing Fees	4,230	4,230	-
5510-450-00-00	TRANSPORTATION-SUPPLIES	10,500	10,500	-
5510-450-52-00	TRANSPORTATION-VEHICLE PA	10,620	10,620	-
5510-450-53-00	TRANSPORTATION - GASOLINE	7,300	2,860	4,440
5510-450-54-00	TRANSPORTATION-DIESEL	50,000	50,000	-
5510-450-55-00	TRANSPORTATION-GREASE,OIL	4,000	4,000	-
5510-450-56-00	TRANSPORTATION-TIRES	3,000	3,000	-
5510-490-00-00	DISTRICT TRANSPORTATION-B	15,330	15,330	-
5530-160-00-00	Transportation Cleaners	6,000	5,000	1,000
5530-200-00-00	Equipment	3,330	3,330	-
5530-400-00-00	GARAGE BLDG. - CONTRACTUA	15,000	15,000	-
5530-400-29-00	GARAGE BLDG - ELECTRICITY	21,750	21,750	-
5530-400-32-00	GARAGE BLDG - PHONE	1,000	1,000	-
5530-400-33-00	GARAGE BLDG -PROPANE HEAT	17,810	17,810	-
5530-408-00-00	GARAGE BLDG - INSURANCE	650	650	-
5530-420-00-00	Garage Building Repairs	4,770	4,770	-
5530-450-00-00	GARAGE BLDG. - SUPPLIES	3,000	3,000	-
5540-400-00-00	CONTRACT TRANSPORTATION	5,000	5,000	-
	<b>Pupil Transportation Subtotal</b>	<b>595,764</b>	<b>670,210</b>	<b>-74,446</b>

**HARRISVILLE CSD**  
**'Budget Presentation Report'**  
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**Fund: A GENERAL FUND**

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change
PUPIL TRANSPORTATION Subtotal		595,764	670,210	-74,446
<b>COMMUNITY SERVICES</b>				
Community Services				
7310-400-00-00	YOUTH PROGRAM CONTRACT	2,000	2,000	-
Community Services Subtotal		2,000	2,000	-
COMMUNITY SERVICES Subtotal		2,000	2,000	-
<b>UNDISTRIBUTED</b>				
Employee Benefits				
9010-800-00-00	NYS EMPL RETIREMENT SYSTE	215,000	205,510	9,490
9020-800-00-00	NYS TEACHER RETIREMENT SY	313,000	313,000	-
9030-800-00-00	SOCIAL SECURITY	346,921	312,480	34,441
9040-800-00-00	WORKERS COMPENSATION	48,000	40,000	8,000
9050-800-00-00	UNEMPLOYMENT INSURANCE	10,000	10,000	-
9060-800-00-00	HEALTH INS - RETIREES	1,203,930	1,018,580	185,350
9060-800-01-00	Medicare Reimbursement	105,000	70,000	35,000
9060-800-10-00	HEALTH INS - ACTIVES	1,308,741	1,035,550	273,191
9060-800-20-00	Vision & Dental Reimburse	10,000	10,000	-
9060-801-00-00	Insurance Buy-Out	80,420	100,000	-19,580
9089-494-00-00	BOCES FLEX PLAN ADMIN	-	360	-360
9089-495-00-00	BOCES ACTUARIAL ADMIN	5,350	5,300	50
9089-496-00-00	BOCES HI ADMIN	69,100	66,440	2,660
9089-497-00-00	BOCES WC ADMIN	11,020	6,430	4,590
9089-800-00-00	Benefits	3,000	3,000	-
Employee Benefits Subtotal		3,729,482	3,196,650	532,832
Debt Service				
9711-600-00-00	SERIAL BOND CONST - PRINC	600,000	575,000	25,000
9711-700-00-00	SERIAL BOND CONST. - INTE	244,500	270,625	-26,125
9731-600-00-00	BAN Principal Bus	236,921	236,921	-
9731-700-00-00	Interest	24,971	24,971	-
Debt Service Subtotal		1,106,392	1,107,517	-1,125
Interfund Transfers				
9901-930-00-00	Transfer to Cafeteria	60,000	30,000	30,000
9901-950-00-00	TRANSFER TO FEDERAL FUND	20,000	-	20,000
9901-990-00-00	Transfer to Capital Funds	100,000	100,000	-
Interfund Transfers Subtotal		180,000	130,000	50,000
UNDISTRIBUTED Subtotal		5,015,874	4,434,167	581,707
Total GENERAL FUND		11,774,879	11,564,651	210,228

Selection Criteria

# HARRISVILLE CSD

## 'Budget Presentation Report'

Fiscal Year: 2025

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change
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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: None

Column 4 Value: Dollar

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/State Labels

Printed by AMY N. FROST