	Budget Acc't Code	Description	Approved Approp. 2024-2025	Proposed 2025-2026	% of Change	NOTES
1	1010 400 00 0000	Board Education Other	$ 13,000	$ 13,000		
2	1010 490 00 0000	BOCES Services	$ 6,595	$ 9,400		
3	1010 500 00 0000	Board Education Supplies	$ 750	$ 750		
4	1010	Total	$ 20,345	$ 23,150	13.79%	$ 2,805
5						
6	1040 160 00 0000	District Clerk Salary	$ 105,049	$ 109,251		
7	1040 400 00 0000	District Clerk Other	$ 2,250	$ 1,750		
8	1040 500 00 0000	District Clerk Supplies	$ 1,500	$ 750		
9	1040	Total	$ 108,799	$ 111,751	2.71%	$ 2,952
10						
11	1060 400 00 0000	District meetings other	$ 3,000	$ 3,500		
12	1060	Total	$ 3,000	$ 3,500	16.67%	$ 500
13						
14	1240 150 00 0000	Superintendent Salary	$ 106,327	$ 110,580		
15	1240 160 00 0000	Superintendent Secretary	$ 56,162	$ 58,368		
16	1240 400 00 0000	Chief School Admin Other	$ 14,480	$ 15,415		
17	1240 500 00 0000	Chief School Admin Supplies	$ 1,500	$ 1,000		
18	1240	Total	$ 178,469	$ 185,364	3.86%	$ 6,895
19						
20	1310 150 00 0000	Business Admin Instructional	$ 52,370	$ 54,465		
21	1310 160 00 0000	Business Admin Noninstruct	$ 31,495	$ 27,555		
22	1310 400 00 0000	Business Admin Other	$ 32,718	$ 35,233		
23	1310 490 00 0000	BOCES Services	$ 50,000	$ 38,516		
24	1310 500 00 0000	Business Admin Supplies	$ 4,250	$ 4,250		
25	1310	Total	$ 170,833	$ 160,018	-6.33%	$ (10,815)
26						
27	1320 400 00 0000	Auditing Other Exp	$ 30,000	$ 32,500		
28	1320	Total	$ 30,000	$ 32,500	8.33%	$ 2,500
29						
30	1325 160 00 0000	Treasurer Salary	$ 15,914	$ 21,550		
31	1325 400 00 0000	Treasurer Other	$ 1,075	$ 775		
32	1325 500 00 0000	Treasurer Supplies	$ 100	$ 100		
33	1325	Total	$ 17,089	$ 22,425	31.22%	$ 5,336
34						
35	1330 160 00 0000	Tax Collector Salary	$ 4,700	$ 4,888		
36	1330 400 00 0000	Tax Collector Other	$ 465	$ 465		
37	1330 500 00 0000	Tax Collector Supplies	$ 600	$ 600		
38	1330	Total	$ 5,765	$ 5,953	3.26%	$ 188
39						
40	1345 490 00 0000	Purchase BOCES Services	$ 2,548	$ 2,548		
41	1345	Total	$ 2,548	$ 2,548	0.00%	$ -
42						
43	1380 400 00 0000	Fiscal Agent Fees	$ 7,500	$ 7,500		
44	1380	Total	$ 7,500	$ 7,500	0.00%	$ -
45						
46	1420 400 00 0000	Legal Other Expense	$ 25,000	$ 15,000		
47	1420	Total	$ 25,000	$ 15,000	-40.00%	$ (10,000)
48						
49	1430 490 00 0000	BOCES Services - PERS	$ 22,860	$ 23,545		
50	1430	Total	$ 22,860	$ 23,545	3.00%	$ 685
51						
52	1460 490 00 0000	Records Management - BOCES	$ 2,500	$ 2,500		
53	1460	Total	$ 2,500	$ 2,500	0.00%	$ -
54						
55	1620 160 00 0000	Operation Salaries	$ 266,448	$ 308,045		
56	1620 200 00 0000	Operation Equipment	$ 10,000	$ 5,000		
57	1620 400 00 0000	Operation Other Expense	$ 25,250	$ 16,000		
58	1620 402 00 0000	Natural Gas	$ 117,000	$ 110,000		
59	1620 407 00 0000	Electricity	$ 175,000	$ 150,000		
60	1620 408 00 0000	Telephone	$ 15,680	$ 15,680		
61	1620 490 00 0000	BOCES Services	$ 23,000	$ 22,668		
62	1620 500 00 0000	Operation Supplies	$ 60,000	$ 70,000		
63	1620 500 01 0000	Auditorium Supplies	$ 1,800	$ 1,000		
64	1620	Total	$ 694,178	$ 698,393	0.61%	$ 4,215
65						
66	1621 160 00 0000	Maintenance Salaries	$ 326,199	$ 389,425		
67	1621 200 00 0000	Maintenance Equipment	$ 10,000	$ 23,000		
68	1621 200 01 0000	Auditorium Equipment	$ 5,000	$ 5,000		
69	1621 200 02 0000	Security Equipment	$ 25,000	$ 25,000		
70	1621 400 00 0000	Maintenance Other	$ 110,000	$ 85,000		
71	1621 400 01 0000	Auditorium Other	$ 5,000	$ 2,500		
72	1621 490 00 0000	Maintenance - BOCES Svces	$ 19,178	$ 19,780		

73	1621 500 00 0000	Maintenance Supplies	$	55,000	$	55,000			
74	1621	Total	$	555,377	$	604,705	8.88%	$	49,328
75									
76	1670 400 00 0000	Mailing Other Expense	$	9,460	$	7,710			
77	1670 490 00 0000	Printing BOCES Services	$	4,000	$	2,000			
78	1670 500 00 0000	Mailing Supplies	$	750	$	500			
79	1670	Total	$	14,210	$	10,210	-28.15%	$	(4,000)
80									
81	1680 490 00 0000	Data Processing BOCES	$	450,691	$	538,845			
82	1680	Total	$	450,691	$	538,845	19.56%	$	88,154
83									
84	1910 400 00 0000	Unallocated Insurance	$	86,800	$	92,551			
85	1910	Total	$	86,800	$	92,551	6.63%	$	5,751
86									
87	1964 400 00 0000	Refund of Real Property	$	2,500	$	2,500			
88	1981	Total	$	2,500	$	2,500	0.00%	$	-
89									
90	1981 490 00 0000	BOCES Admin. Charge	$	429,669	$	429,433			
91	1981	Total	$	429,669	$	429,433	-0.05%	$	(236)
92									
93	1983 490 00 0000	BOCES Capital Expense	$	198,372	$	192,184			
94	1983	Total	$	198,372	$	192,184	-3.12%	$	(6,188)
95									
96	2010 490 00 0000	BOCES Curriculum Develop	$	35,000	$	36,613			
97	2010	Total	$	35,000	$	36,613	4.61%	$	1,613
98									
99	2020 150 00 0000	Principals' Salaries - Elem	$	86,060	$	97,169			
100	2020 150 05 0000	Principals' Salaries - HS	$	108,714	$	127,720			
101	2020 161 00 0000	Secretaries' Salaries - Elem	$	40,228	$	40,367			
102	2020 161 05 0000	Secretaries' Salaries - HS	$	44,365	$	42,776			
103	2020 162 00 0000	Monitors' Salaries K-5	$	18,161	$	4,288			
105	2020 162 05 0000	Monitors' Salaries 6-12	$	2,427	$	2,503			
106	2020 400 00 0000	Supervision Other Expense - Elem	$	3,992	$	4,887			
107	2020 400 05 0000	Supervision Other Expense - HS	$	4,898	$	6,109			
108	2250 500 00 0000	Supervision Supplies - Elem	$	1,750	$	750			
109	2020 500 05 0000	Supervision Supplies - HS	$	1,750	$	750			
110	2020	Total	$	312,345	$	327,319	4.79%	$	14,974
111									
112	2060 400 00 0000	Other Expense - Title Grant Coordin:	$	21,000	$	14,000			
113	2060 490 00 0000	BOCES - Research & Dev	$	-	$	-			
114	2060	Total	$	21,000	$	14,000	-33.33%	$	(7,000)
115									
116	2110 120 00 0000	Teacher Salaries K-5	$	1,657,882	$	1,678,414			
117	2110 130 00 0000	Teacher Salaries 6-12	$	1,864,708	$	1,884,038			
118	2110 140 00 0000	Substitute Teachers K-5	$	54,000	$	61,000			
119	2110 140 05 0000	Substitute Teachers 6-12	$	122,485	$	122,485			
120	2110 150 00 0000	Tutoring Salaries K-5	$	7,000	$	7,000			
121	2110 150 05 0000	Tutoring Salaries 6-12	$	21,000	$	24,000			
122	2110 160 00 0000	Noninstructional Salaries K-5	$	2,700	$	2,700			
123	2110 160 05 0000	Noninstructional Salaries 6-12	$	250	$	2,250			
124	2110 200 00 0000	General Equipment K-12	$	27,000	$	27,000			
125	2110 400 00 0000	General Other Expense K-12	$	19,000	$	23,000			
126	2110 400 01 0000	General Other Pre-K	$	200	$	275			
127	2110 400 01 1000	General Other Exp K-5	$	3,202	$	4,000			
128	2110 400 03 1700	Teacher Conference K-5	$	2,375	$	3,500			
129	2110 400 05 0000	General Other Exp 6-12	$	18,410	$	19,475			
130	2110 400 05 1700	Teacher Conference 6-12	$	3,100	$	3,750			
131	2110 470 00 0000	Tuition K-5	$	23,500	$	23,000			
132	2110 470 05 0000	Tuition 6-12	$	36,500	$	53,500			
133	2110 480 01 0000	Campus/St. Mary's Text K-5	$	850	$	-			
134	2110 480 03 0100	Textbooks K-5	$	15,000	$	15,000			
135	2110 480 05 0100	Textbooks 6-12	$	17,038	$	16,500			
136	2110 490 00 0000	BOCES Services	$	239,827	$	230,600			
137	2110 500 00 0000	General Supplies K-12	$	25,000	$	25,000			
138	2110 500 03 0000	General Supplies UPK	$	1,826	$	1,825			
139	2110 500 03 0000	General Supplies K-5	$	22,850	$	25,700			
140	2110 500 05 0000	General Supplies 6-12	$	29,435	$	31,200			
141	2110	Total	$	4,215,138	$	4,285,211	1.66%	$	70,073
142									
143	2250 150 00 0000	Handicapped Teacher Sal K-5	$	444,769	$	370,700			
144	2250 150 00 0100	Sub Hdkp Tch Sal K-5	$	2,500	$	2,500			
145	2250 150 05 0000	Handicapped Teacher Sal 6-12	$	295,495	$	523,513			
146	2250 150 05 0100	Sub Hdkp Tch Sal 6-12	$	3,000	$	3,750			
147	2250 160 00 0000	Handicapped Noninstr Sal K-5	$	5,722	$	7,500			

148	2250 160 05 0000	Handicapped Noninstr Sal 6-12	$ 3,845	$ 27,000		
149	2250 200 00 0000	Handicapped Equipment	$ 10,000	$ 5,000		
150	2250 400 00 0000	Handicapped Other Expense K-5	$ 135,500	$ 138,000		
151	2250 400 05 0000	Handicapped Other Expense 6-12	$ 61,250	$ 62,750		
152	2250 470 00 0000	Handicapped tuition K-5	$ 30,000	$ 205,000		
153	2250 470 05 0000	Handicapped tuition 6-12	$ 25,000	$ 125,000		
154	2250 480 00 0000	Handicapped Textbooks K-5	$ 1,250	$ -		
155	2250 480 05 0000	Handicapped Textbooks 6-12	$ 750	$ -		
156	2250 490 00 0000	Handicapped BOCES Svces	$ 1,721,850	$ 1,270,000		
157	2250 500 00 0000	CSE Supplies - Office	$ 3,500	$ 2,500		
158	2250 500 00 1000	Handicapped Supplies UPK	$ -	$ 1,000		
159	2250 500 03 0000	Handicapped Supplies K-5	$ 8,500	$ 2,000		
160	2250 500 05 0000	Handicapped Supplies 6-12	$ 6,750	$ 7,500		
161	2250	Total	$ 2,759,681	$ 2,753,712	-0.22%	$ (5,969)
162						
163	2280 150 00 0000	Occ Ed Teacher Salaries	$ 63,875	$ 43,775		
164	2280 150 00 0100	Sub Occ Ed Tch Sal	$ 500	$ 500		
165	2280 400 05 0000	General Occ Ed Other Exp	$ 2,000	$ 2,000		
166	2280 490 00 0000	Occ Ed BOCES Services	$ 653,712	$ 651,210		
167	2280 500 05 0000	General Occ Ed Supplies	$ 1,500	$ 1,500		
168	2280	Total	$ 721,587	$ 698,985	-3.13%	$ (22,602)
169						
170	2330 490 00 0000	BOCES Teaching Spec Sch	$ 20,979	$ 21,750		
171	2330	Total	$ 20,979	$ 21,750	3.68%	$ 771
172						
173	2610 150 00 0000	Library Instructional Sal K-5	$ 21,307	$ 59,704		
174	2610 150 00 0100	Sub Library Instructional Sal K-5	$ 300	$ 1,000		
175	2610 150 05 0000	Library Instructional Sal 6-12	$ 32,612	$ 6,280		
176	2610 150 05 0100	Sub Library Instructional Sal 6-12	$ 400	$ -		
177	2610 400 00 0000	Library & AV Other Exp K-5	$ 225	$ 225		
178	2610 400 05 0000	Library & AV Other Exp 6-12	$ 275	$ 275		
179	2610 460 00 0000	Library & AV Loan K-5	$ 3,000	$ 3,000		
180	2610 460 05 0000	Library & AV Loan 6-12	$ 5,000	$ 5,000		
181	2610 490 00 0000	Library & AV BOCES	$ 45,086	$ 46,170		
182	2610 500 00 0000	Library & AV Supplies K-5	$ 750	$ 750		
183	2610 500 05 0000	Library & AV Supplies 6-12	$ 1,000	$ 1,000		
184	2610	Total	$ 109,955	$ 123,404	12.23%	$ 13,449
185						
186	2630 220 00 0000	State Aided Comput Hrdwre	$ 16,000	$ 56,000		
187	2630 400	Computer Other	$ 3,000	$ 6,000		
188	2630 460 03 0000	Software K-5	$ 7,000	$ 7,000		
189	2630 460 05 0000	Software 6-12	$ 7,000	$ 7,000		
190	2630 490 00 0000	Computer BOCES	$ 105,000	$ 105,000		
191	2630 500 00 0000	Computer Supplies K-5	$ 17,000	$ 35,000		
192	2630 500 05 0000	Computer Supplies 6-12	$ 18,000	$ 35,000		
193	2630	Total	$ 173,000	$ 251,000	45.09%	$ 78,000
194						
195	2805 160 00 0000	Attendance Salaries	$ 35,046	$ 37,262		
196	2805 400 00 0000	Attendance Other Exp	$ 600	$ 600		
197	2805	Total	$ 35,646	$ 37,862	6.22%	$ 2,216
198						
199	2810 150 00 0000	Guidance Instructional Sal K-5	$ 66,268	$ 74,494		
200	2810 150 00 0100	Sub Guidance Instr Sal K-5	$ 150	$ -		
201	2810 150 05 0000	Guidance Instructional Sal 6-12	$ 176,699	$ 182,939		
202	2810 150 05 0100	Sub Guidance Instr Sal 6-12	$ 200	$ -		
204	2810 160 03 0000	Guidance Noninstruct Sal K-5	$ -	$ 1,000		
205	2810 160 05 0000	Guidance Noninstruct Sal 6-12	$ 39,615	$ 26,447		
206	2810 400 00 0000	Guidance Other Expense K-5	$ 1,750	$ 1,750		
207	2810 400 05 0000	Guidance Other Expense 6-12	$ 1,250	$ 1,250		
208	2810 500 00 0000	Guidance Supplies K-5	$ 625	$ 625		
209	2810 500 05 0000	Guidance Supplies 6-12	$ 1,125	$ 1,125		
210	2810	Total	$ 287,682	$ 289,630	0.68%	$ 1,948
211						
212	2815 160 00 0000	health Service Sal	$ 99,499	$ 107,585		
213	2815 400 00 0000	Health Services Other Exp	$ 20,000	$ 15,000		
214	2815 500 00 0000	Health Services Supplies	$ 5,000	$ 5,000		
215	2815	Total	$ 124,499	$ 127,585	2.48%	$ 3,086
216						
217	2820 150 00 0000	Psychological Salaries	$ 64,714	$ 68,564		
218	2820 400 00 0000	Psychological Other	$ 2,750	$ 3,000		
219		Psychological Supplies	$ 1,500	$ 2,500		
220	2820	Total	$ 68,964	$ 74,064	7.40%	$ 5,100
221						

222	2850 150 00 0000	Cocurricular Salaries	$ 67,183	$ 70,554		
223	2850 150 03 0000	After School Sal K-5	$ 31,750	$ 43,000		
224	2850 150 05 0000	After School Sal 6-12	$ 6,000	$ 6,000		
225	2850 400 00 0000	General Cocurricular Other	$ 1,500	$ 1,500		
227	2850 400 02 0000	Debate Other Expense	$ 200	$ 200		
228	2850 400 03 0000	After School/Summer Other Exp K-5	$ 1,000	$ 1,500		
229	2850 400 05 0000	After School/Summer Other Exp 6-1	$ 700	$ 700		
230	2850 400 05 0200	Theatre Other	$ 4,000	$ 4,000		
231	2850 500 00 0000	Cocurricular General Supplies	$ 500	$ 500		
232	2850 500 01 0000	Musical/Drama Supplies	$ 10,000	$ 7,500		
233	2850 500 02 0000	Debate Supplies	$ 750	$ 750		
234	2850 500 03 0000	After School Supplies K-5	$ 26,500	$ 6,500		
235	2850 500 03 0000	After School Supplies 6-12	$ 1,050	$ 1,050		
236	2850	Total	$ 151,133	$ 143,754	-4.88%	$ (7,379)
237						
238	2855 150 00 0000	Coaches' Salaries	$ 137,569	$ 143,072		
239	2855 200 05 0100	Uniforms	$ 8,500	$ 10,000		
240	2855 200 05 1400	General Athletic Equipment	$ 6,295	$ 7,500		
241	2855 400 05 1400	General Athletic Other Exp	$ 54,945	$ 70,786		
242	2855 490 00 0000	BOCES - Section X Coord	$ 16,758	$ 18,253		
243	2855 500 05 1400	General Athletic Supplies	$ 18,700	$ 26,500		
244	2855 500 05 1700	AED Supplies	$ 2,500	$ 2,500		
245	2855	Total	$ 245,267	$ 278,611	13.59%	$ 33,344
246						
247	5510 160 00 0000	Transportation Salaries	$ 810,329	$ 836,455		
248	5510 200 00 0000	Transportation Equipment	$ 5,500	$ 5,500		
249	5510 210 00 0000	Transportation - Bus Purchases	$ -	$ 245,000		
250	5510 400 00 0000	Transportation Other Exp	$ 25,750	$ 20,750		
251	5510 401 00 0000	Transportation Insurance	$ 23,940	$ 26,944		
252	5510 490 00 0000	BOCES Transp. Services	$ 5,026	$ 5,904		
253	5510 500 00 0000	Transportation Supplies	$ 16,000	$ 10,000		
254	5510 570 00 0000	Transportation Parts	$ 65,000	$ 57,000		
255	5510 571 00 0000	Transportation Gasoline	$ 138,000	$ 125,000		
256	5510 572 00 0000	Transportation Oil	$ 12,000	$ 9,000		
257	5510 573 00 0000	Transportation Tires & Chains	$ 20,000	$ 15,000		
258	5510	Total	$ 1,121,545	$ 1,356,553	20.95%	$ 235,008
259						
260	5530 200 00 0000	Bus Garage Equipment	$ 5,000	$ 5,000		
261	5530 400 00 0000	Bus Garage Other Expense	$ 16,500	$ 16,500		
262	5530 410 00 0000	Bus Gararage Insurance	$ 13,680	$ 15,595		
263	5530 420 00 0000	Fuel Oil	$ 35,000	$ 25,000		
264	5530 470 00 0000	Garage Bldg Electricity	$ 13,000	$ 10,000		
265	5530 500 00 0000	Bus Garage Supplies	$ 2,750	$ 5,500		
266	5530	Total	$ 85,930	$ 77,595	-9.70%	$ (8,335)
267						
268	5540 400 00 0000	Contract Transportation	$ 15,000	$ 25,000		
269	5540	Total	$ 15,000	$ 25,000	66.67%	$ 10,000
270						
271	7140 150 00 0000	Fitness Center Instruc	$ 4,538	$ 4,720		
272	7140 160 00 0000	Fitness Center Non-Instr	$ 22,000	$ 25,000		
273	7140 200 00 0000	Fitness Center Equip	$ 10,000	$ 12,000		
274	7140 400 00 0000	Fitness Center Other	$ 2,500	$ 2,500		
275	7140 500 00 0000	Fintness center supplies	$ 3,000	$ 3,000		
276	7140	Total	$ 42,038	$ 47,220	12.33%	$ 5,182
277						
278	9010 800 00 0000	State Retirement	$ 293,460	$ 316,383		
279	9010	Total	$ 293,460	$ 316,383	7.81%	$ 22,923
280						
281	9020 800 00 0000	Teacher Retirement	$ 551,087	$ 553,529		
282	9020	Total	$ 551,087	$ 553,529	0.44%	$ 2,442
283						
284	9030 800 00 0000	Social Security	$ 568,435	$ 600,843		
285	9030	Total	$ 568,435	$ 600,843	5.70%	$ 32,408
286						
287	9040 800 00 0000	Workers' Compensation	$ 48,290	$ 48,290		
288	9040	Total	$ 48,290	$ 48,290	0.00%	$ -
289						
290	9050 800 00 0000	Unemployment Insurance	$ 25,000	$ 10,000		
291	9060	Total	$ 25,000	$ 10,000	-60.00%	$ (15,000)
292						
293	9060 800 00 0000	Health Insurance	$ 4,216,020	$ 4,423,113		
294	9060	Total	$ 4,216,020	$ 4,423,113	4.91%	$ 207,093
295						
296	9089 800	Other Employee Benefits	$ 78,215	$ 37,111		

297	9089	Total	$ 78,215	$ 37,111	-52.55%	$ (41,104)
298						
299	9711 600 00 0000	Building Bond Principal	$ 745,000	$ 745,000		
300	9711 700 00 0000	Building Bond Interest	$ 269,728	$ 269,728		
301	9711	Total	$ 1,014,728	$ 1,014,728	0.00%	$ -
302						
303	9722 600 00 0000	Bus Bond Principal	$ -	$ -		
304	9722 700 00 0000	Bus Bond Interest	$ -	$ -		
305	9722	Total	$ -	$ -	#DIV/0!	$ -
306						
307	9731 600 00 0000	BAN Principal	$ -	$ 42,500		
308	9731 700 00 0000	BAN Interest	$ -	$ 25,000		
309	9731	Total	$ -	$ 67,500	#DIV/0!	$ 67,500
310						
311	9770 700 00 0000	Revenue Anticipation Note	$ 10,000	$ 10,000		
312	9770	Total	$ 10,000	$ 10,000	0.00%	$ -
313						
314	9788 600 00 0000	Lease Principal	$ 35,000	$ 37,500		
315	9788 700 00 0000	Lease Interest	$ 1,500	$ 2,500		
316	9731	Total	$ 36,500	$ 40,000	9.59%	$ 3,500
317						
318	9901 930 00 0000	Transfer to School Lunch	$ 100,000	$ 125,000		
319	9901 950 00 0000	Transfer to Special	$ 25,000	$ 20,000		
320	9950 900 00 0000	Transfer to Capital/Debt	$ 450,000	$ 100,000		
321	9901	Total	$ 575,000	$ 245,000	-57.39%	$ (330,000)
322						Total Expenses
	TOTAL		$ 20,989,629	$ 21,500,940	2.436%	$ 511,311
						2.436% Overall