

	Budget Acc't Code	Description	Approved		Proposed	% of Change	NOTES
			Approp. 2025-2026	2026-2027	2026-2027		
1	1010 400 00 0000	Board Education Other	\$ 13,000	\$ 13,000			
2	1010 490 00 0000	BOCES Services	\$ 9,400	\$ 3,600			
3	1010 500 00 0000	Board Education Supplies	\$ 750	\$ 750			
4	1010 Total		\$ 23,150	\$ 17,350	-25.05%	\$ (5,800)	
5							
6	1040 160 00 0000	District Clerk Salary	\$ 109,251	\$ 119,658			
7	1040 400 00 0000	District Clerk Other	\$ 1,750	\$ 1,750			
8	1040 500 00 0000	District Clerk Supplies	\$ 750	\$ 750			
9	1040 Total		\$ 111,751	\$ 122,158	9.31%	\$ 10,407	
10							
11	1060 400 00 0000	District meetings other	\$ 3,500	\$ 4,000			
12	1060 Total		\$ 3,500	\$ 4,000	14.29%	\$ 500	
13							
14	1240 150 00 0000	Superintendent Salary	\$ 110,580	\$ 115,993			
15	1240 160 00 0000	Superintendent Secretary	\$ 58,368	\$ 61,024			
16	1240 400 00 0000	Chief School Admin Other	\$ 15,415	\$ 15,415			
17	1240 500 00 0000	Chief School Admin Supplies	\$ 1,000	\$ 1,000			
18	1240 Total		\$ 185,363	\$ 193,432	4.35%	\$ 8,069	
19							
20	1310 150 00 0000	Business Admin Instructional	\$ 54,465	\$ 57,131			
21	1310 160 00 0000	Business Admin Noninstruct	\$ 27,555	\$ 33,846			
22	1310 400 00 0000	Business Admin Other	\$ 35,233	\$ 37,157			
23	1310 490 00 0000	BOCES Services	\$ 38,516	\$ 30,013			
24	1310 500 00 0000	Business Admin Supplies	\$ 4,250	\$ 2,000			
25	1310 Total		\$ 160,019	\$ 160,147	0.08%	\$ 128	
26							
27	1320 400 00 0000	Auditing Other Exp	\$ 32,500	\$ 32,500			
28	1320 Total		\$ 32,500	\$ 32,500	0.00%	\$ -	
29							
30	1325 160 00 0000	Treasurer Salary	\$ 21,550	\$ 22,460			
31	1325 400 00 0000	Treasurer Other	\$ 775	\$ 775			
32	1325 500 00 0000	Treasurer Supplies	\$ 100	\$ 100			
33	1325 Total		\$ 22,425	\$ 23,335	4.06%	\$ 910	
34							
35	1330 160 00 0000	Tax Collector Salary	\$ 4,888	\$ 5,928			
36	1330 400 00 0000	Tax Collector Other	\$ 465	\$ 465			
37	1330 500 00 0000	Tax Collector Supplies	\$ 600	\$ 600			
38	1330 Total		\$ 5,953	\$ 6,993	17.47%	\$ 1,040	
39							
40	1345 490 00 0000	Purchase BOCES Services	\$ 2,548	\$ 2,694			
41	1345 Total		\$ 2,548	\$ 2,694	5.73%	\$ 146	
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	\$ 15,000	\$ 15,000			
47	1420 Total		\$ 15,000	\$ 15,000	0.00%	\$ -	
48							
49	1430 490 00 0000	BOCES Services - PERS	\$ 23,545	\$ 24,216			
50	1430 Total		\$ 23,545	\$ 24,216	2.85%	\$ 671	
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	\$ 308,045	\$ 330,965			
56	1620 200 00 0000	Operation Equipment	\$ 5,000	\$ 5,000			
57	1620 400 00 0000	Operation Other Expense	\$ 16,000	\$ 16,000			
58	1620 402 00 0000	Natural Gas	\$ 110,000	\$ 126,500			
59	1620 407 00 0000	Electricity	\$ 150,000	\$ 177,000			
60	1620 408 00 0000	Telephone	\$ 15,680	\$ 15,652			
61	1620 490 00 0000	BOCES Services	\$ 22,668	\$ 23,069			
62	1620 500 00 0000	Operation Supplies	\$ 70,000	\$ 70,000			
63	1620 500 01 0000	Auditorium Supplies	\$ 1,000	\$ 1,000			
64	1620 Total		\$ 698,393	\$ 765,186	9.56%	\$ 66,793	
65							
66	1621 160 00 0000	Maintenance Salaries	\$ 389,425	\$ 392,051			
67	1621 200 00 0000	Maintenance Equipment	\$ 23,000	\$ 40,000			
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	\$ 85,000	\$ 85,000			
71	1621 400 01 0000	Auditorium Other	\$ 2,500	\$ 2,500			
72	1621 490 00 0000	Maintenance - BOCES Svces	\$ 19,780	\$ 19,780			

73	1621 500 00 0000	Maintenance Supplies	\$	55,000	\$	35,000		
74	1621 Total		\$	604,705	\$	604,331	-0.06%	\$ (374)
75								
76	1670 400 00 0000	Mailing Other Expense	\$	7,710	\$	7,525		
77	1670 490 00 0000	Printing BOCES Services	\$	2,000	\$	3,000		
78	1670 500 00 0000	Mailing Supplies	\$	500	\$	500		
79	1670 Total		\$	10,210	\$	11,025	7.98%	\$ 815
80								
81	1680 490 00 0000	Data Processing BOCES	\$	538,845	\$	558,358		
82	1680 Total		\$	538,845	\$	558,358	3.62%	\$ 19,513
83								
84	1910 400 00 0000	Unallocated Insurance	\$	92,551	\$	97,959		
85	1910 Total		\$	92,551	\$	97,959	5.84%	\$ 5,408
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	\$	429,433	\$	454,927		
91	1981 Total		\$	429,433	\$	454,927	5.94%	\$ 25,494
92								
93	1983 490 00 0000	BOCES Capital Expense	\$	192,184	\$	194,328		
94	1983 Total		\$	192,184	\$	194,328	1.12%	\$ 2,144
95								
96	2010 490 00 0000	BOCES Curriculum Develop	\$	36,613	\$	55,977		
97	2010 Total		\$	36,613	\$	55,977	52.89%	\$ 19,364
98								
99	2020 150 00 0000	Principals' Salaries - Elem	\$	97,169	\$	102,760		
100	2020 150 05 0000	Principals' Salaries - HS	\$	127,720	\$	134,629		
101	2020 161 00 0000	Secretaries' Salaries - Elem	\$	40,367	\$	42,453		
102	2020 161 05 0000	Secretaries' Salaries - HS	\$	42,776	\$	45,244		
103	2020 162 00 0000	Monitors' Salaries K-5	\$	4,288	\$	4,558		
105	2020 162 05 0000	Monitors' Salaries 6-12	\$	2,503	\$	2,645		
106	2020 400 00 0000	Supervision Other Expense - Elem	\$	4,887	\$	5,110		
107	2020 400 05 0000	Supervision Other Expense - HS	\$	6,109	\$	10,885		
108	2250 500 00 0000	Supervision Supplies - Elem	\$	750	\$	750		
109	2020 500 05 0000	Supervision Supplies - HS	\$	750	\$	750		
110	2020 Total		\$	327,319	\$	349,784	6.86%	\$ 22,465
111								
112	2060 400 00 0000	Other Expense - Title Grant Coordin.	\$	14,000	\$	14,000		
113	2060 490 00 0000	BOCES - Research & Dev	\$	-	\$	-		
114	2060 Total		\$	14,000	\$	14,000	0.00%	\$ -
115								
116	2110 120 00 0000	Teacher Salaries K-5	\$	1,678,415	\$	1,649,663		
117	2110 130 00 0000	Teacher Salaries 6-12	\$	1,884,037	\$	1,971,064		
118	2110 140 00 0000	Substitute Teachers K-5	\$	61,000	\$	73,000		
119	2110 140 05 0000	Substitute Teachers 6-12	\$	122,485	\$	120,485		
120	2110 150 00 0000	Tutoring Salaries K-5	\$	7,000	\$	7,000		
121	2110 150 05 0000	Tutoring Salaries 6-12	\$	24,000	\$	24,000		
122	2110 160 00 0000	Noninstructional Salaries K-5	\$	2,700	\$	2,700		
123	2110 160 05 0000	Noninstructional Salaries 6-12	\$	2,250	\$	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	\$	23,000	\$	25,000		
126	2110 400 01 0000	General Other Pre-K	\$	275	\$	275		
127	2110 400 01 1000	General Other Exp K-5	\$	4,000	\$	12,350		
128	2110 400 03 1700	Teacher Conference K-5	\$	3,500	\$	3,500		
129	2110 400 05 0000	General Other Exp 6-12	\$	19,475	\$	19,475		
130	2110 400 05 1700	Teacher Conference 6-12	\$	3,750	\$	3,750		
131	2110 470 00 0000	Tuition K-5	\$	23,000	\$	25,000		
132	2110 470 05 0000	Tuition 6-12	\$	53,500	\$	85,500		
133	2110 480 01 0000	Campus/St. Mary's Text K-5	\$	-	\$	-		
134	2110 480 03 0100	Textbooks K-5	\$	15,000	\$	43,645		
135	2110 480 05 0100	Textbooks 6-12	\$	16,500	\$	13,000		
136	2110 490 00 0000	BOCES Services	\$	230,600	\$	259,908		
137	2110 500 00 0000	General Supplies K-12	\$	25,000	\$	25,000		
138	2110 500 03 0000	General Supplies UPK	\$	1,825	\$	1,825		
139	2110 500 03 0000	General Supplies K-5	\$	25,700	\$	36,878		
140	2110 500 05 0000	General Supplies 6-12	\$	31,200	\$	31,200		
141	2110 Total		\$	4,285,212	\$	4,463,468	4.16%	\$ 178,256
142								
143	2250 150 00 0000	Handicapped Teacher Sal K-5	\$	370,699	\$	455,890		
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	\$	523,512	\$	513,343		
146	2250 150 05 0100	Sub Hdkp Tch Sal 6-12	\$	3,750	\$	3,750		
147	2250 160 00 0000	Handicapped Noninstr Sal K-5	\$	7,500	\$	7,500		

222	2850 150 00 0000	Cocurricular Salaries	\$	70,554	\$	81,813		
223	2850 150 03 0000	After School Sal K-5	\$	43,000	\$	43,000		
224	2850 150 05 0000	After School Sal 6-12	\$	6,000	\$	11,932		
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	\$	1,500	\$	1,500		
229	2850 400 05 0000	After School/Summer Other Exp 6-12	\$	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	\$	7,500	\$	7,500		
233	2850 500 02 0000	Debate Supplies	\$	750	\$	750		
234	2850 500 03 0000	After School Supplies K-5	\$	6,500	\$	6,500		
235	2850 500 03 0000	After School Supplies 6-12	\$	1,050	\$	1,050		
236	2850 Total		\$	143,754	\$	160,945	11.96%	\$ 17,191
237								
238	2855 150 00 0000	Coaches' Salaries	\$	143,072	\$	141,247		
239	2855 200 05 0100	Uniforms	\$	10,000	\$	10,000		
240	2855 200 05 1400	General Athletic Equipment	\$	7,500	\$	7,500		
241	2855 400 05 1400	General Athletic Other Exp	\$	70,786	\$	70,786		
242	2855 490 00 0000	BOCES - Section X Coord	\$	18,253	\$	19,133		
243	2855 500 05 1400	General Athletic Supplies	\$	26,500	\$	26,500		
244	2855 500 05 1700	AED Supplies	\$	2,500	\$	2,500		
245	2855 Total		\$	278,611	\$	277,666	-0.34%	\$ (945)
246								
247	5510 160 00 0000	Transportation Salaries	\$	836,455	\$	912,072		
248	5510 200 00 0000	Transportation Equipment	\$	5,500	\$	5,500		
249	5510 210 00 0000	Transportation - Bus Purchases	\$	245,000	\$	441,000		
250	5510 400 00 0000	Transportation Other Exp	\$	20,750	\$	15,750		
251	5510 401 00 0000	Transportation Insurance	\$	26,944	\$	29,369		
252	5510 490 00 0000	BOCES Transp. Services	\$	5,904	\$	7,596		
253	5510 500 00 0000	Transportation Supplies	\$	10,000	\$	10,000		
254	5510 570 00 0000	Transportation Parts	\$	57,000	\$	57,000		
255	5510 571 00 0000	Transportation Gasoline	\$	125,000	\$	125,000		
256	5510 572 00 0000	Transportation Oil	\$	9,000	\$	9,000		
257	5510 573 00 0000	Transportation Tires & Chains	\$	15,000	\$	15,000		
258	5510 Total		\$	1,356,553	\$	1,627,287	19.96%	\$ 270,734
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 Garage Insurance	\$	15,595	\$	16,999		
263	5530 420 00 0000	Garage Bldg Natural Gas	\$	25,000	\$	30,000		
264	5530 470 00 0000	Garage Bldg Electricity	\$	10,000	\$	15,000		
265	5530 500 00 0000	Bus Garage Supplies	\$	5,500	\$	5,500		
266	5530 Total		\$	77,595	\$	88,999	14.70%	\$ 11,404
267								
268	5540 400 00 0000	Contract Transportation	\$	25,000	\$	25,000		
269	5540 Total		\$	25,000	\$	25,000	0.00%	\$ -
270								
271	7140 150 00 0000	Fitness Center Instruc	\$	4,720	\$	4,909		
272	7140 160 00 0000	Fitness Center Non-Instr	\$	25,000	\$	25,000		
273	7140 200 00 0000	Fitness Center Equip	\$	12,000	\$	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		\$	47,220	\$	47,409	0.40%	\$ 189
277								
278	9010 800 00 0000	State Retirement	\$	316,383	\$	337,516		
279	9010 Total		\$	316,383	\$	337,516	6.68%	\$ 21,133
280								
281	9020 800 00 0000	Teacher Retirement	\$	553,529	\$	521,713		
282	9020 Total		\$	553,529	\$	521,713	-5.75%	\$ (31,816)
283								
284	9030 800 00 0000	Social Security	\$	600,843	\$	624,712		
285	9030 Total		\$	600,843	\$	624,712	3.97%	\$ 23,869
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	\$	10,000	\$	10,000		
291	9060 Total		\$	10,000	\$	10,000	0.00%	\$ -
292								
293	9060 800 00 0000	Health Insurance	\$	4,423,113	\$	4,649,689		
294	9060 Total		\$	4,423,113	\$	4,649,689	5.12%	\$ 226,576
295								
296	9089 800	Other Employee Benefits	\$	37,111	\$	27,000		

