

GENERAL SUPPORT

CODE	TITLE	2024-2025	PROPOSED 2025-2026	CHANGE IN \$	CHANGE IN %
Board of Education					
A1010.4	Contractual Expense	\$15,000.00	\$15,000.00	\$0.00	0.00%
A1040.16	Clerk and Secretary	\$7,305.00	\$7,670.00	\$365.00	5.00%
A1099.0	Total-Board of Education	\$22,305.00	\$22,670.00	\$365.00	1.64%
Central Administration					
A1240.15	Instructional Salaries	\$151,536.00	\$157,598.00	\$6,062.00	4.00%
A1240.16	Non-Instr. Salaries	\$54,784.00	\$57,524.00	\$2,740.00	5.00%
A1240.2	Equipment	\$0.00	\$0.00	\$0.00	#N/A
A1240.4	Contractual Expense	\$4,000.00	\$4,000.00	\$0.00	0.00%
A1240.45	Supplies	\$2,500.00	\$2,500.00	\$0.00	0.00%
A1299.0	Total-Central Administration	\$212,820.00	\$221,622.00	\$8,802.00	4.14%
Finance					
A1310.16	Non-Instr. Salaries	\$87,296.00	\$91,756.00	\$4,460.00	5.11%
A1310.2	Equipment	\$0.00	\$0.00	\$0.00	#N/A
A1310.4	Contractual Expense	\$3,500.00	\$3,500.00	\$0.00	0.00%
A1310.45	Supplies	\$1,500.00	\$1,500.00	\$0.00	0.00%
A1310.49	BOCES **	\$27,556.00	\$27,678.55	\$122.55	0.44%
A1320.16	Auditor's Salary	\$6,185.00	\$6,935.00	\$750.00	12.13%
A1320.4	Auditor - Contractual Expense	\$17,900.00	\$18,331.00	\$431.00	2.41%
A1325.16	Treasurer's Salary	\$12,660.00	\$13,324.00	\$664.00	5.24%
A1325.4	Contractual Expense	\$0.00	\$500.00	\$500.00	#N/A
A1325.45	Treasurer's Supplies	\$250.00	\$250.00	\$0.00	0.00%
A1330.16	Tax Collector's Salary	\$7,092.00	\$7,392.00	\$300.00	4.23%
A1330.4	Contractual Expense	\$1,000.00	\$500.00	(\$500.00)	-50.00%
A1330.45	Tax Collection Supplies	\$500.00	\$250.00	(\$250.00)	-50.00%
A1345.49	Co-Op Bidding - DCMO BOCES	\$5,986.00	\$6,327.25	\$341.25	5.70%
A1380.4	Fiscal Agent Fees	\$3,700.00	\$3,700.00	\$0.00	0.00%
A1399.0	Total-Finance	\$175,125.00	\$181,943.80	\$6,818.80	3.89%
Staff					
A1420.4	Attorney Fees	\$33,550.00	\$29,500.00	(\$4,050.00)	-12.07%
A1420.49	BOCES - Legal	\$34,230.00	\$35,214.84	\$984.84	2.88%
A1430.4	Personnel In-service	\$0.00	\$5,000.00	\$5,000.00	#N/A
A1430.49	BOCES Personnel - Sub Service	\$16,856.00	\$16,842.00	(\$14.00)	-0.08%
A1460.16	RMO - Non-Instr. Salaries*	\$26,460.00	\$27,960.00	\$1,500.00	5.67%
A1480.49	Public Information Services	\$96,580.31	\$100,116.00	\$3,535.69	3.66%
A1499.0	Total Staff	\$207,676.31	\$214,632.84	\$6,956.53	3.35%

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Operation					
A1620.16	Salaries	\$302,054.40	\$311,073.20	\$9,018.80	2.99%
A1620.16	Overtime - Operations	\$25,500.00	\$26,275.00	\$775.00	3.04%
A1620.16	Substitutes	\$46,679.00	\$42,924.00	(\$3,755.00)	-8.04%
A1620.16	Summer Help	\$11,500.00	\$12,000.00	\$500.00	4.35%
Subtotal-Operation Salaries		\$385,733.40	\$392,272.20	\$6,538.80	1.70%
A1620.2	Equipment	\$0.00	\$0.00	\$0.00	#N/A
A1620.4	Upkeep of Buildings	\$91,200.00	\$93,450.00	\$2,250.00	2.47%
A1620.4	Electric	\$185,000.00	\$190,000.00	\$5,000.00	2.70%
A1620.4	Gas Service	\$65,000.00	\$60,000.00	(\$5,000.00)	-7.69%
A1620.4	Telephone	\$15,000.00	\$15,000.00	\$0.00	0.00%
Subtotal-Operation - Contractual		\$356,200.00	\$358,450.00	\$2,250.00	0.63%
A1620.45	Building Supplies (Operation)	\$36,000.00	\$36,000.00	\$0.00	0.00%
A1620.49	BOCES - VOIP Phone Service	\$29,721.31	\$31,563.41	\$1,842.10	6.20%
A1620.0	Total-Operation	\$807,654.71	\$818,285.61	\$10,630.90	1.32%
Maintenance					
A1621.16	Salaries	\$134,646.40	\$141,052.80	\$6,406.40	4.76%
A1621.16	Overtime - Maintenance	\$12,000.00	\$12,000.00	\$0.00	0.00%
Subtotal-Maintenance Salaries		\$146,646.40	\$153,052.80	\$6,406.40	4.37%
A1621.2	Maintenance - Equipment	\$120,000.00	\$120,000.00	\$0.00	0.00%
A1621.4	Maintenance - Contractual	\$119,463.00	\$119,463.00	\$0.00	0.00%
A1621.45	Maintenance - Supplies	\$57,300.00	\$57,300.00	\$0.00	0.00%
A1621.0	Total Maintenance	\$443,409.40	\$449,815.80	\$6,406.40	1.44%
Total Operation & Maintenance		\$1,251,064.11	\$1,268,101.41	\$17,037.30	1.36%
Central Printing & Mailing					
A1670.4	Postage & Other Contractual	\$15,000.00	\$15,000.00	\$0.00	0.00%
A1670.0	Total Printing & Mailing	\$15,000.00	\$15,000.00	\$0.00	0.00%
Central Data Processing					
A1680.16	Central Data Processing - Salaries	\$64,896.00	\$67,896.00	\$3,000.00	4.62%
A1680.49	Central Data Processing - BOCES*	\$457,283.35	\$530,151.45	\$72,868.10	15.93%
A1680.0	Total Central DP	\$522,179.35	\$598,047.45	\$75,868.10	14.53%
A1699.0	Total Central Services	\$1,788,243.46	\$1,881,148.86	\$92,905.40	5.20%
Special Items					
A1910.4	Unallocated Insurance	\$67,463.00	\$86,128.00	\$18,665.00	27.67%
A1920.4	Association Dues	\$750.00	\$1,000.00	\$250.00	33.33%
A1964.4	Refund of Real Property Tax	\$1,500.00	\$1,500.00	\$0.00	0.00%
A1981.49	BOCES Admin. Charge	\$199,465.00	\$200,929.00	\$1,464.00	0.73%
A1998.0	Total-Special Items	\$269,178.00	\$289,557.00	\$20,379.00	7.57%
A1999.0	TOTAL - GENERAL SUPPORT	\$2,675,347.77	\$2,811,574.50	\$136,226.73	5.09%

CODE	TITLE	2024-2025	PROPOSED 2025-2026	CHANGE IN \$	CHANGE IN %
Instruction Administration and Improvement					
Curriculum Development & Supervision					
A2010.15	Coordinator Salaries	\$12,455.00	\$74,152.00	\$61,697.00	495.36%
A2010.4	Curriculum Development	\$0.00	\$4,000.00	\$4,000.00	#N/A
A2010.49	Curriculum Development BOCES (HomeSc]	\$12,950.00	\$14,350.00	\$1,400.00	10.81%
A2010.0	Total-Curriculum Devel. & Supervision	\$25,405.00	\$92,502.00	\$67,097.00	264.11%
Supervision - Regular School					
A2020.15	Bldg. Prin. Salaries*	\$293,828.00	\$308,853.00	\$15,025.00	5.11%
A2020.16	Secretarial Salaries	\$79,479.99	\$76,266.35	(\$3,213.64)	-4.04%
A2020.2	Equipment	\$0.00	\$0.00	\$0.00	#N/A
A2020.4	Contractual Expense	\$50,000.00	\$95,000.00	\$45,000.00	90.00%
A2020.45	Supplies	\$50,000.00	\$25,000.00	(\$25,000.00)	-50.00%
A2020.49	BOCES Sub Service to A1430.49	\$0.00	\$0.00	\$0.00	#N/A
A2020.0	Total-Supervision Regular School	\$473,307.99	\$505,119.35	\$31,811.36	6.72%
A2060.49	BOCES Research, Planning & Evaluation	\$14,123.38	\$1,262.03	(\$12,861.35)	-91.06%
A2070.49	BOCES In-service Training	\$49,132.88	\$50,384.92	\$1,252.04	2.55%
A2099.0	Total-Instr. Adm. & Impr.	\$561,969.25	\$649,268.30	\$87,299.05	15.53%

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Teaching-Regular School					
A2110.10	Teaching Salaries Pre-K	\$0.00	\$0.00	\$0.00	#N/A
A2110.12	Teaching Salaries K-3	\$1,338,546.00	\$1,380,464.00	\$41,918.00	3.13%
A2110.12	Teaching Salaries 4-6	\$910,253.97	\$939,443.97	\$29,190.00	3.21%
A2110.13	Teaching Salaries 7-12	\$2,040,500.00	\$2,036,898.00	(\$3,602.00)	-0.18%
A2110.14	Substitute Salaries	\$94,650.00	\$94,650.00	\$0.00	0.00%
A2110.16	Teacher Aides	\$75,778.40	\$94,471.92	\$18,693.52	24.67%
Subtotal-Salaries		\$4,459,728.37	\$4,545,927.89	\$86,199.52	1.93%
Equipment					
A2110.2	Regular School - Equipment	\$0.00	\$0.00	\$0.00	#N/A
Contractual Expense					
A2110.4	Regular School - Contractual	\$10,000.00	\$10,000.00	\$0.00	0.00%
A2110.4	Gifted & Talented	\$7,500.00	\$7,500.00	\$0.00	0.00%
Subtotal-Elem. Contractual		\$17,500.00	\$17,500.00	\$0.00	0.00%
Supplies					
A2110.45	Gifted & Talented	\$0.00	\$0.00	\$0.00	#N/A
A2110.45	Pre-K	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Kindergarten	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	First Grade	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Second Grade	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Third Grade	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Fourth Grade	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Fifth Grade	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Sixth Grade	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Elementary Art	\$2,000.00	\$2,000.00	\$0.00	0.00%
A2110.45	Elementary Languages	\$0.00	\$0.00	\$0.00	#N/A
A2110.45	Elementary Music	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Elementary Phys. Ed.	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Elementary Science/Health	\$1,000.00	\$1,000.00	\$0.00	0.00%
Subtotal-Elem. Supplies		\$13,000.00	\$13,000.00	\$0.00	0.00%
A2110.45	High School Art	\$8,000.00	\$8,000.00	\$0.00	0.00%
A2110.45	English	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Health	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Language	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Mathematics	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Instrumental Music	\$3,000.00	\$3,000.00	\$0.00	0.00%
A2110.45	Vocal Music	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	High School Physical Ed.	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Science	\$5,500.00	\$5,500.00	\$0.00	0.00%
A2110.45	Social Studies	\$1,000.00	\$1,000.00	\$0.00	0.00%
Subtotal-High School		\$23,500.00	\$23,500.00	\$0.00	0.00%
Subtotal-Supplies		\$36,500.00	\$36,500.00	\$0.00	0.00%
A2110.47	Tuition-Other Schools	\$0.00	\$0.00	\$0.00	#N/A
A2110.48	Textbooks-Elementary	\$22,500.00	\$22,500.00	\$0.00	0.00%
A2110.48	Textbooks-High School	\$22,500.00	\$22,500.00	\$0.00	0.00%
A2110.49	BOCES Regular School	\$633,014.69	\$628,352.24	(\$4,662.45)	-0.74%
Subtotal-Other Reg. Sch.		\$678,014.69	\$673,352.24	(\$4,662.45)	-0.69%
A2110.0	Total-Regular School	\$5,191,743.06	\$5,273,280.13	\$81,537.07	1.57%

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Students With Disabilities					
A2250.15	Salaries - SWD*	\$1,580,920.00	\$1,594,201.00	\$13,281.00	0.84%
A2250.16	Salaries-Aides - SWD*	\$515,791.13	\$523,156.06	\$7,364.93	1.43%
A2250.2	Equipment - SWD	\$0.00	\$0.00	\$0.00	#N/A
A2250.4	Contractual - SWD	\$45,000.00	\$45,000.00	\$0.00	0.00%
A2250.45	Supplies - SWD	\$12,000.00	\$12,000.00	\$0.00	0.00%
A2250.471	Tuition NYS Public - SWD	\$175,000.00	\$175,000.00	\$0.00	0.00%
A2250.472	Tuition to All Other- SWD	\$200,000.00	\$200,000.00	\$0.00	0.00%
A2250.48	Textbooks for SWD	\$5,000.00	\$5,000.00	\$0.00	0.00%
A2250.49	BOCES Services - SWD	\$1,076,381.87	\$1,379,115.38	\$302,733.51	28.13%
A2250.0	Total-Students With Disabilities	\$3,610,093.00	\$3,933,472.44	\$323,379.44	8.96%
Occupational Education					
A2280.15	Salaries - Oc. Ed.	\$233,750.00	\$238,746.00	\$4,996.00	2.14%
A2280.2	Equipment - Oc. Ed.	\$0.00	\$0.00	\$0.00	#N/A
A2280.4	Contractual - Oc. Ed.	\$1,000.00	\$1,000.00	\$0.00	0.00%
Supplies - Oc. Ed.					
A2280.45	Business Education	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2280.45	Home Economics	\$5,000.00	\$5,000.00	\$0.00	0.00%
A2280.45	Technology	\$6,000.00	\$7,000.00	\$1,000.00	16.67%
A2280.45	Welding	\$0.00	\$7,500.00	\$7,500.00	#N/A
Sub-Total Oc. Ed. Supplies		\$12,000.00	\$20,500.00	\$8,500.00	70.83%
A2280.48	Textbooks - Oc. Ed.	\$2,500.00	\$2,500.00	\$0.00	0.00%
A2280.49	BOCES - Oc. Ed.	\$396,000.00	\$425,855.00	\$29,855.00	7.54%
A2280.0	Total-Occupational Ed.	\$645,250.00	\$688,601.00	\$43,351.00	6.72%
Teaching-Special Schools					
A2330.15	Salaries (SS/ASP)	\$98,693.50	\$99,702.90	\$1,009.40	1.02%
A2330.4	Contractual Expense	\$2,500.00	\$2,500.00	\$0.00	0.00%
A2330.45	Supplies	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2330.49	BOCES - Special Schools	\$0.00	\$0.00	\$0.00	#N/A
A2330.0	Total-Special Schools	\$102,193.50	\$103,202.90	\$1,009.40	0.99%

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Instructional Media					
School Library & AudioVisual					
A2610.15	Instructional Salaries-Library & AV	\$122,718.00	\$129,950.00	\$7,232.00	5.89%
A2610.16	Non-Instr. Salaries-Library & AV	\$123,187.08	\$129,100.44	\$5,913.36	4.80%
A2610.2	Equipment-Library & AV	\$0.00	\$0.00	\$0.00	#N/A
A2610.4	Contractual-Library & AV	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2610.45	Supplies-HH Library & AV	\$7,000.00	\$7,000.00	\$0.00	0.00%
A2610.45	Supplies-HS Library & AV	\$7,000.00	\$7,000.00	\$0.00	0.00%
A2610.46	Library & AV Loan Program	\$5,500.00	\$5,500.00	\$0.00	0.00%
A2610.49	BOCES Library Serv./Ed Comm.	\$95,821.50	\$102,644.40	\$6,822.90	7.12%
A2610.0	Total-School Library & AV	\$362,226.58	\$382,194.84	\$19,968.26	5.51%
Computer Assisted Instruction (CAI)					
A2630.15	CAI-Instructional Salaries	\$75,758.00	\$79,374.00	\$3,616.00	4.77%
A2630.16	CAI-Non-Instr. Salaries	\$0.00	\$0.00	\$0.00	#N/A
A2630.2	CAI-Equipment	\$0.00	\$0.00	\$0.00	#N/A
A2630.22	CAI-State Aided Comp. Hardware	\$35,000.00	\$35,000.00	\$0.00	0.00%
A2630.4	CAI-Contractual Expense	\$20,000.00	\$20,000.00	\$0.00	0.00%
A2630.45	CAI-Supplies	\$7,500.00	\$7,500.00	\$0.00	0.00%
A2630.46	CAI-Software	\$17,500.00	\$17,500.00	\$0.00	0.00%
A2630.49	CAI-BOCES (Distance Learning, etc)	\$89,174.54	\$173,941.40	\$84,766.86	95.06%
A2630.0	Total-CAI	\$244,932.54	\$333,315.40	\$88,382.86	36.08%
A2699.0	Total-Instructional Media	\$607,159.12	\$715,510.24	\$108,351.12	17.85%

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Pupil Services					
Pupil Personnel Services					
Guidance-Regular School					
A2810.15	Guidance - Instructional Salaries	\$277,182.25	\$275,315.70	(\$1,866.55)	-0.67%
A2810.16	Guidance - Non-Instr. Salaries	\$33,071.40	\$34,691.20	\$1,619.80	4.90%
A2810.2	Guidance - Equipment	\$0.00	\$0.00	\$0.00	#N/A
A2810.4	Guidance - Contractual	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2810.45	Guidance - Supplies	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2810.0	Total-Guidance	\$312,253.65	\$312,006.90	(\$246.75)	-0.08%
Health Services-Regular School					
A2815.15	Health Services Salaries	\$165,649.00	\$176,835.00	\$11,186.00	6.75%
A2815.2	Health Service Equipment	\$0.00	\$0.00	\$0.00	#N/A
A2815.4	Health Service Contractual	\$20,000.00	\$20,000.00	\$0.00	0.00%
A2815.45	Health Service Supplies	\$8,000.00	\$8,000.00	\$0.00	0.00%
A2815.0	Total-Health Services	\$193,649.00	\$204,835.00	\$11,186.00	5.78%
Psychological Services-Regular School					
A2820.15	Psychologist - Instructional Salaries	\$117,321.20	\$126,298.80	\$8,977.60	7.65%
A2820.2	Psychologist - Equipment	\$0.00	\$0.00	\$0.00	#N/A
A2820.4	Psychologist - Contractual	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2820.45	Psychologist - Supplies	\$2,000.00	\$2,000.00	\$0.00	0.00%
A2820.0	Total-Psych. Services	\$120,321.20	\$129,298.80	\$8,977.60	7.46%
Social Work Services					
A2825.4	Social Work - Contractual	\$55,000.00	\$60,000.00	\$5,000.00	9.09%
A2825.45	Social Work - Supplies	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2825.49	Comm School Family Counseling	\$78,600.00	\$0.00		
A2825.0	Total-Social Work Services	\$134,600.00	\$61,000.00	(\$73,600.00)	-54.68%
Total-Pupil Pers. Services		\$760,823.85	\$707,140.70	(\$53,683.15)	-7.06%

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Pupil Activities					
Cocurricular Activities					
A2850.15	Co-Curricular - Salaries	\$82,150.00	\$89,774.00	\$7,624.00	9.28%
A2850.4	Co-Curricular - Contractual	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2850.45	Co-Curricular - Supplies	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2850.0	Total-Cocurricular	\$84,150.00	\$91,774.00	\$7,624.00	9.06%
Interscholastic Athletics					
A2855.15	Athletics - Salaries	\$146,373.00	\$151,516.00	\$5,143.00	3.51%
A2855.2	Athletics - Equipment	\$0.00	\$0.00	\$0.00	#N/A
Contractual Expense					
A2855.4	Cheerleading	\$1,000.00	\$1,200.00	\$200.00	20.00%
A2855.4	Basketball-Boys	\$6,472.00	\$6,500.00	\$28.00	0.43%
A2855.4	Wrestling	\$500.00	\$500.00	\$0.00	0.00%
A2855.4	Bowling	\$3,500.00	\$3,500.00	\$0.00	0.00%
A2855.4	Golf	\$750.00	\$750.00	\$0.00	0.00%
A2855.4	Baseball-Boys	\$6,012.00	\$6,000.00	(\$12.00)	-0.20%
A2855.4	Soccer-Boys	\$4,908.00	\$5,000.00	\$92.00	1.87%
A2855.4	Track	\$6,472.00	\$6,500.00	\$28.00	0.43%
A2855.4	Cross Country	\$2,500.00	\$2,500.00	\$0.00	0.00%
A2855.4	Cross Country Skiing	\$0.00	\$0.00	\$0.00	#N/A
A2855.4	Basketball-Girls	\$5,500.00	\$5,500.00	\$0.00	0.00%
A2855.4	Volleyball-Girls	\$6,760.00	\$7,000.00	\$240.00	3.55%
A2855.4	Softball-Girls	\$6,012.00	\$6,000.00	(\$12.00)	-0.20%
A2855.4	Soccer-Girls	\$4,908.00	\$5,000.00	\$92.00	1.87%
A2855.4	Dues, Clinics, & Misc.	\$1,200.00	\$2,500.00	\$1,300.00	108.33%
A2855.4	Swimming	\$500.00	\$500.00	\$0.00	0.00%
	Subtotal-Contractual	\$56,994.00	\$58,950.00	\$1,956.00	3.43%
Supplies					
A2855.45	Cheerleading	\$750.00	\$500.00	(\$250.00)	-33.33%
A2855.45	Basketball-Boys	\$1,500.00	\$1,500.00	\$0.00	0.00%
A2855.45	Wrestling	\$500.00	\$500.00	\$0.00	0.00%
A2855.45	Bowling	\$500.00	\$500.00	\$0.00	0.00%
A2855.45	Golf	\$500.00	\$500.00	\$0.00	0.00%
A2855.45	Baseball-Boys	\$4,000.00	\$4,000.00	\$0.00	0.00%
A2855.45	Soccer-Boys	\$1,500.00	\$1,500.00	\$0.00	0.00%
A2855.45	Track	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2855.45	Cross Country	\$500.00	\$1,000.00	\$500.00	100.00%
A2855.45	Cross Country Skiing	\$0.00	\$0.00	\$0.00	#N/A
A2855.45	Basketball-Girls	\$1,500.00	\$1,500.00	\$0.00	0.00%
A2855.45	Volleyball-Girls	\$2,000.00	\$2,000.00	\$0.00	0.00%
A2855.45	Softball-Girls	\$4,000.00	\$4,000.00	\$0.00	0.00%
A2855.45	Soccer-Girls	\$1,500.00	\$1,500.00	\$0.00	0.00%
A2855.45	Medical Supplies	\$2,000.00	\$2,000.00	\$0.00	0.00%
A2855.45	Miscellaneous Supplies	\$5,500.00	\$6,500.00	\$1,000.00	18.18%
A2855.45	Awards & Trophies	\$1,000.00	\$1,500.00	\$500.00	50.00%
A2855.45	Uniforms	\$5,500.00	\$5,500.00	\$0.00	0.00%
A2855.45	Swimming	\$500.00	\$500.00	\$0.00	0.00%
	Subtotal-Supplies	\$34,250.00	\$36,000.00	\$1,750.00	5.11%
A2855.0	Total-Athletics	\$237,617.00	\$246,466.00	\$8,849.00	3.72%
	Total-Pupil Activities	\$321,767.00	\$338,240.00	\$16,473.00	5.12%
A2899.0	Total-Pupil Services	\$1,082,590.85	\$1,045,380.70	(\$37,210.15)	-3.44%
A2999.0	TOTAL-INSTRUCTION	\$11,800,998.78	\$12,408,715.71	\$607,716.93	5.15%

CODE	TITLE	2024-2025	PROPOSED 2025-2026	CHANGE IN \$	CHANGE IN %
TRANSPORTATION					
District Transportation Services					
A5510.16	Contract Salaries	\$813,653.78	\$836,648.20	\$22,994.42	2.83%
A5510.16	Substitutes	\$32,280.00	\$32,280.00	\$0.00	0.00%
A5510.16	Extra Trips	\$55,000.00	\$55,000.00	\$0.00	0.00%
	Subtotal-Salaries	\$900,933.78	\$923,928.20	\$22,994.42	2.55%
A5510.2	Equipment	\$0.00	\$0.00	\$0.00	#N/A
A5510.21	Buses	\$0.00	\$0.00	\$0.00	#N/A
A5510.4	Contractual Expense	\$85,000.00	\$85,000.00	\$0.00	0.00%
	Supplies				
A5510.45	Basic Trans. (.5-3 Miles)	\$2,000.00	\$2,000.00	\$0.00	0.00%
A5510.45	Parts & Supplies	\$64,000.00	\$64,000.00	\$0.00	0.00%
A5510.45	Oil & Antifreeze	\$3,500.00	\$3,500.00	\$0.00	0.00%
A5510.45	Tires	\$15,200.00	\$15,200.00	\$0.00	0.00%
A5510.45	Diesel	\$95,000.00	\$95,000.00	\$0.00	0.00%
A5510.45	Gasoline	\$30,000.00	\$30,000.00	\$0.00	0.00%
	Subtotal-Supplies	\$209,700.00	\$209,700.00	\$0.00	0.00%
A5510.49	BOCES Driver Testing	\$0.00	\$0.00	\$0.00	#N/A
A5510.0	Total-Dist Trans Serv-Others	\$1,195,633.78	\$1,218,628.20	\$22,994.42	1.92%
Garage Building					
A5530.2	Garage - Equipment	\$0.00	\$0.00	\$0.00	#N/A
	Contractual				
A5530.4	Garage - Contractual	\$49,955.00	\$49,955.00	\$0.00	0.00%
A5530.4	Garage - Electric	\$16,500.00	\$16,500.00	\$0.00	0.00%
A5530.4	Garage - Natural Gas	\$6,000.00	\$6,000.00	\$0.00	0.00%
	Subtotal-Garage - Contractual	\$72,455.00	\$72,455.00	\$0.00	0.00%
A5530.45	Garage Supplies	\$6,000.00	\$6,000.00	\$0.00	0.00%
A5530.0	Total-Garage Building	\$78,455.00	\$78,455.00	\$0.00	0.00%
Contract Transportation					
A5540.4	Handicapped, Non-Public	\$0.00	\$0.00	\$0.00	#N/A
A5581.49	BOCES	\$0.00	\$0.00	\$0.00	#N/A
A5590.0	Total-Contract Trans.	\$0.00	\$0.00	\$0.00	#N/A
A5599.0	TOTAL-PUPIL TRANSPORTATION	\$1,274,088.78	\$1,297,083.20	\$22,994.42	1.80%

CODE	TITLE	2024-2025	PROPOSED 2025-2026	CHANGE IN \$	CHANGE IN %
COMMUNITY SERVICES					
A7140.15	Fitness Center - Salaries	\$2,500.00	\$2,500.00	\$0.00	0.00%
A7310.4	Youth Programs - Summer Rec/DARE	\$4,000.00	\$4,000.00	\$0.00	0.00%
A7310.49	Youth Program - BOCES-Berkshire	\$95,441.57	\$96,178.75	\$737.18	0.77%
A8999.0	TOTAL-COMMUNITY SERVICES	\$101,941.57	\$102,678.75	\$737.18	0.72%
UNDISTRIBUTED EXPENSES					
Employee Benefits					
A9010.8	Employee Retirement(.16)	\$327,803.00	\$343,052.00	\$15,249.00	4.65%
A9020.8	Teacher Retirement(.15)	\$843,489.20	\$885,386.03	\$41,896.83	4.97%
A9030.8	Social Security	\$785,814.00	\$808,121.00	\$22,307.00	2.84%
A9040.8	Worker's Compensation	\$90,614.00	\$90,614.00	\$0.00	0.00%
A9045.8	Life Insurance	\$21,232.00	\$21,232.00	\$0.00	0.00%
A9050.8	Unemployment Insurance	\$20,000.00	\$20,000.00	\$0.00	0.00%
A9060.8	Health Insurance	\$4,021,845.90	\$4,107,247.63	\$85,401.73	2.12%
A9098.0	Total-Empl Benefits	\$6,110,798.10	\$6,275,652.66	\$164,854.56	2.70%
Debt Service					
A9731.6	BAN-School Constr.-Principal	\$0.00	\$0.00	\$0.00	#N/A
A9731.7	BAN-School Constr.-Interest	\$0.00	\$0.00	\$0.00	#N/A
A9770.7	RAN-Interest	\$0.00	\$0.00	\$0.00	#N/A
A9898.0	Total-Debt Service	\$0.00	\$0.00	\$0.00	#N/A
Interfund Transfers					
A9901.95	Transfer to Special Aid Fund	\$0.00	\$0.00	\$0.00	#N/A
A9901.96	Transfer to Debt Service Fund	\$1,880,825.00	\$1,104,295.18	(\$776,529.82)	-41.29%
A9950.9	Transfer to Capital Fund	\$0.00	\$0.00	\$0.00	#N/A
A9951.0	Total-Interfund Transfers	\$1,880,825.00	\$1,104,295.18	(\$776,529.82)	-41.29%
A9959.0	TOTAL-UNDISTRIBUTED	\$7,991,623.10	\$7,379,947.84	(\$611,675.26)	-7.65%
A9999.0	TOTAL GENERAL FUND APPROPRIATIONS	\$23,844,000.00	\$24,000,000.00	\$156,000.00	0.65%

2025-2026 BUDGET APPROPRIATIONS SUMMARY:

CODE	TITLE	2024-2025	PROPOSED 2025-2026	CHANGE IN \$	CHANGE IN %
A1999.0	TOTAL GENERAL SUPPORT	\$2,675,347.77	\$2,811,574.50	\$136,226.73	5.09%
A2999.0	TOTAL INSTRUCTION	\$11,800,998.78	\$12,408,715.71	\$607,716.93	5.15%
A5999.0	TOTAL PUPIL TRANSPORTATION	\$1,274,088.78	\$1,297,083.20	\$22,994.42	1.80%
A8999.0	TOTAL COMMUNITY SERVICES	\$101,941.57	\$102,678.75	\$737.18	0.72%
A9959.0	TOTAL UNDISTRIBUTED	\$7,991,623.10	\$7,379,947.84	(\$611,675.26)	-7.65%
A9999.0	TOTAL GENERAL FUND APPROPRIATIONS	\$23,844,000.00	\$24,000,000.00	\$156,000.00	0.65%

TOTAL Tax Levy Including STAR Reimbursement Amount

2024-2025	PROPOSED 2025-2026	CHANGE IN \$	CHANGE IN %
\$6,004,077.00	\$6,064,405.00	\$60,328.00	1.004784%

2025-26 Tax Cap plus Potential Rollover as calculated by OSC site - \$309,202.00 5.1499%
 Amount under allowable: \$248,874.00

Excess Tax Levy over the Calculated Tax Cap: \$0.00

\$0.00

2025-2026 ESTIMATED BUDGET REVENUES:

CODE	TITLE	2024-2025	PROPOSED 2025-2026	CHANGE IN \$	CHANGE IN %
A 914	Appropriated Fund Balance	\$200,000.00	\$200,000.00	\$0.00	0.00%
A1001	Real Property Taxes	\$5,282,270.98	\$5,342,598.98	\$60,328.00	1.14%
A1080	Payment In Lieu Of Taxes (PILOT)	\$0.00	\$0.00	\$0.00	#N/A
A1085	STAR Reimbursement	\$721,806.02	\$721,806.02	\$0.00	0.00%
A1090	Interest on Taxes	\$12,000.00	\$15,500.00	\$3,500.00	29.17%
A1310	Tuition From Individuals	\$0.00	\$0.00	\$0.00	#N/A
A1410	Admissions	\$0.00	\$0.00	\$0.00	#N/A
A1489	Other Charges for Services	\$0.00	\$0.00	\$0.00	#N/A
A2230	Tuition/Services Other NYS Districts	\$0.00	\$0.00	\$0.00	#N/A
A2235	Other Services Provided for BOCES	\$0.00	\$0.00	\$0.00	#N/A
A2308	BOCES - Transportation	\$0.00	\$0.00	\$0.00	#N/A
A2401	Interest Earnings	\$100,000.00	\$120,000.00	\$20,000.00	20.00%
A2412	Classroom Rental (FMCC)	\$0.00	\$0.00	\$0.00	#N/A
A2413	Classroom Rental BOCES	\$1,000.00	\$26,420.00	\$25,420.00	2542.00%
A2460	Host Community Agreement	\$0.00	\$50,000.00	\$50,000.00	#N/A
A2650	Sale of Materials	\$1,000.00	\$25,000.00	\$24,000.00	2400.00%
A2680	Insurance Adjustments	\$0.00	\$0.00	\$0.00	#N/A
A2701	Refund of Expenditures	\$261,795.00	\$419,652.00	\$157,857.00	60.30%
A2705	Gifts & Donations	\$0.00	\$0.00	\$0.00	#N/A
A3101	State Aid - Basic Foundation	\$10,760,942.00	\$10,976,160.00	\$215,218.00	2.00%
	State Aid - Building *	\$1,946,874.00	\$1,144,261.00	(\$802,613.00)	-41.23%
	State Aid - Trans *	\$1,576,013.00	\$1,610,524.00	\$34,511.00	2.19%
	State Aid - Excess Cost	\$807,563.00	\$1,011,799.00	\$204,236.00	25.29%
A3103	State Aid - BOCES	\$1,407,213.00	\$1,377,601.00	(\$29,612.00)	-2.10%
A3260	State Aid - Textbooks	\$37,746.00	\$36,698.00	(\$1,048.00)	-2.78%
A3261	State Aid - Hardware	\$12,533.00	\$12,093.00	(\$440.00)	-3.51%
A3262	State Aid - Software	\$9,947.00	\$9,647.00	(\$300.00)	-3.02%
A3263	State Aid - Library Loan	\$4,150.00	\$4,025.00	(\$125.00)	-3.01%
A3289	State Aid - Miscellaneous	\$0.00	\$0.00	\$0.00	#N/A
A4285	Deficit Reduction Restoration-CARES	\$0.00	\$0.00	\$0.00	#N/A
A4601	Medicaid Assistance	\$78,500.00	\$80,000.00	\$1,500.00	1.91%
A5000	Use of Reserves	\$327,803.00	\$328,052.00	\$249.00	0.08%
A5031	Interfund Transfer	\$0.00	\$0.00	\$0.00	#N/A
A5050	Interfund Transfer-Debt Service	\$294,844.00	\$488,163.00	\$193,319.00	65.57%
TOTAL REVENUES		\$23,844,000.00	\$24,000,000.00	\$156,000.00	0.65%
GAP - COMBINED STAR & TAX LEVY INCREASE				\$60,328.00	1.00%