

GENERAL SUPPORT

CODE	TITLE	2025-2026	PROPOSED 2026-2027	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	\$7,670.00	\$8,456.00	\$786.00	10.25%
A1099.0	Total-Board of Education	\$22,670.00	\$23,456.00	\$786.00	3.47%
Central Administration					
A1240.15	Instructional Salaries	\$157,598.00	\$221,850.00	\$64,252.00	40.77%
A1240.16	Non-Instr. Salaries	\$57,524.00	\$63,421.00	\$5,897.00	10.25%
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	\$221,622.00	\$291,771.00	\$70,149.00	31.65%
Finance					
A1310.16	Non-Instr. Salaries	\$91,756.00	\$96,860.00	\$5,104.00	5.56%
A1310.2	Equipment	\$0.00	\$0.00	\$0.00	#N/A
A1310.4	Contractual Expense	\$3,500.00	\$2,500.00	(\$1,000.00)	-28.57%
A1310.45	Supplies	\$1,500.00	\$1,500.00	\$0.00	0.00%
A1310.49	BOCES	\$27,678.55	\$21,173.13	(\$6,505.42)	-23.50%
A1320.16	Auditor's Salary	\$6,935.00	\$7,235.00	\$300.00	4.33%
A1320.4	Auditor - Contractual Expense	\$18,331.00	\$18,665.00	\$334.00	1.82%
A1325.16	Treasurer's Salary	\$13,324.00	\$14,031.00	\$707.00	5.31%
A1325.4	Contractual Expense	\$500.00	\$500.00	\$0.00	0.00%
A1325.45	Treasurer's Supplies	\$250.00	\$250.00	\$0.00	0.00%
A1330.16	Tax Collector's Salary	\$7,392.00	\$7,717.00	\$325.00	4.40%
A1330.4	Contractual Expense	\$500.00	\$250.00	(\$250.00)	-50.00%
A1330.45	Tax Collection Supplies	\$250.00	\$250.00	\$0.00	0.00%
A1345.49	Co-Op Bidding - DCMO BOCES	\$6,327.25	\$6,421.12	\$93.87	1.48%
A1380.4	Fiscal Agent Fees	\$3,700.00	\$3,700.00	\$0.00	0.00%
A1399.0	Total-Finance	\$181,943.80	\$181,052.25	(\$891.55)	-0.49%
Staff					
A1420.4	Attorney Fees	\$29,500.00	\$30,500.00	\$1,000.00	3.39%
A1420.49	BOCES - Legal	\$35,214.84	\$36,421.83	\$1,206.99	3.43%
A1430.4	Personnel In-service	\$5,000.00	\$7,000.00	\$2,000.00	40.00%
A1430.49	BOCES Personnel - Sub Service	\$16,842.00	\$17,157.50	\$315.50	1.87%
A1460.16	RMO - Non-Instr. Salaries*	\$27,960.00	\$29,660.00	\$1,700.00	6.08%
A1480.49	Public Information Services	\$100,116.00	\$103,551.69	\$3,435.69	3.43%
A1499.0	Total Staff	\$214,632.84	\$224,291.02	\$9,658.18	4.50%

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Operation					
A1620.16	Salaries	\$311,073.20	\$321,255.20	\$10,182.00	3.27%
A1620.16	Overtime - Operations	\$26,275.00	\$22,825.00	(\$3,450.00)	-13.13%
A1620.16	Substitutes	\$42,924.00	\$32,924.00	(\$10,000.00)	-23.30%
A1620.16	Summer Help	\$12,000.00	\$12,000.00	\$0.00	0.00%
Subtotal-Operation Salaries		\$392,272.20	\$389,004.20	(\$3,268.00)	-0.83%
A1620.2	Equipment	\$0.00	\$0.00	\$0.00	#N/A
A1620.4	Upkeep of Buildings	\$93,450.00	\$93,450.00	\$0.00	0.00%
A1620.4	Electric	\$190,000.00	\$197,500.00	\$7,500.00	3.95%
A1620.4	Gas Service	\$60,000.00	\$62,500.00	\$2,500.00	4.17%
A1620.4	Telephone	\$15,000.00	\$10,000.00	(\$5,000.00)	-33.33%
Subtotal-Operation - Contractual		\$358,450.00	\$363,450.00	\$5,000.00	1.39%
A1620.45	Building Supplies (Operation)	\$36,000.00	\$36,000.00	\$0.00	0.00%
A1620.49	BOCES - VOIP Phone, Risk Management	\$31,563.41	\$50,972.83	\$19,409.42	61.49%
A1620.0	Total-Operation	\$818,285.61	\$839,427.03	\$21,141.42	2.58%
Maintenance					
A1621.16	Salaries	\$141,052.80	\$145,067.20	\$4,014.40	2.85%
A1621.16	Overtime - Maintenance	\$12,000.00	\$10,000.00	(\$2,000.00)	-16.67%
Subtotal-Maintenance Salaries		\$153,052.80	\$155,067.20	\$2,014.40	1.32%
A1621.2	Maintenance - Equipment	\$120,000.00	\$100,000.00	(\$20,000.00)	-16.67%
A1621.4	Maintenance - Contractual	\$119,463.00	\$108,963.00	(\$10,500.00)	-8.79%
A1621.45	Maintenance - Supplies	\$57,300.00	\$44,900.00	(\$12,400.00)	-21.64%
A1621.0	Total Maintenance	\$449,815.80	\$408,930.20	(\$40,885.60)	-9.09%
Total Operation & Maintenance		\$1,268,101.41	\$1,248,357.23	(\$19,744.18)	-1.56%
Central Printing & Mailing					
A1670.4	Postage & Other Contractual	\$15,000.00	\$15,750.00	\$750.00	5.00%
A1670.0	Total Printing & Mailing	\$15,000.00	\$15,750.00	\$750.00	5.00%
Central Data Processing					
A1680.16	Central Data Processing - Salaries	\$67,896.00	\$39,823.00	(\$28,073.00)	-41.35%
A1680.49	Central Data Processing - BOCES*	\$530,151.45	\$587,817.52	\$57,666.07	10.88%
A1680.0	Total Central DP	\$598,047.45	\$627,640.52	\$29,593.07	4.95%
A1699.0	Total Central Services	\$1,881,148.86	\$1,891,747.75	\$10,598.89	0.56%
Special Items					
A1910.4	Unallocated Insurance	\$86,128.00	\$91,828.00	\$5,700.00	6.62%
A1920.4	Association Dues	\$1,000.00	\$1,000.00	\$0.00	0.00%
A1964.4	Refund of Real Property Tax	\$1,500.00	\$1,000.00	(\$500.00)	-33.33%
A1981.49	BOCES Admin. Charge	\$200,929.00	\$210,253.00	\$9,324.00	4.64%
A1998.0	Total-Special Items	\$289,557.00	\$304,081.00	\$14,524.00	5.02%
A1999.0	TOTAL - GENERAL SUPPORT	\$2,811,574.50	\$2,916,399.02	\$104,824.52	3.73%

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Instruction Administration and Improvement					
	Curriculum Development & Supervision				
A2010.15	Coordinator Salaries	\$74,152.00	\$74,464.00	\$312.00	0.42%
A2010.4	Curriculum Development	\$4,000.00	\$5,000.00	\$1,000.00	25.00%
A2010.49	Curriculum Development BOCES (HomeSc	\$14,350.00	\$12,600.00	(\$1,750.00)	-12.20%
A2010.0	Total-Curriculum Devel. & Supervision	\$92,502.00	\$92,064.00	(\$438.00)	-0.47%
	Supervision - Regular School				
A2020.15	Bldg. Prin. Salaries*	\$308,853.00	\$337,974.00	\$29,121.00	9.43%
A2020.16	Secretarial Salaries	\$76,266.35	\$78,541.06	\$2,274.71	2.98%
A2020.2	Equipment	\$0.00	\$0.00	\$0.00	#N/A
A2020.4	Contractual Expense	\$95,000.00	\$100,000.00	\$5,000.00	5.26%
A2020.45	Supplies	\$25,000.00	\$25,000.00	\$0.00	0.00%
A2020.49	BOCES Sub Service to A1430.49	\$0.00	\$0.00	\$0.00	#N/A
A2020.0	Total-Supervision Regular School	\$505,119.35	\$541,515.06	\$36,395.71	7.21%
A2060.49	BOCES Research, Planning & Evaluation	\$1,262.03	\$6,903.84	\$5,641.81	447.04%
A2070.49	BOCES In-service Training	\$50,384.92	\$57,764.13	\$7,379.21	14.65%
A2099.0	Total-Instr. Adm. & Impr.	\$649,268.30	\$698,247.03	\$48,978.73	7.54%

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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	\$1,380,464.00	\$1,358,389.00	(\$22,075.00)	-1.60%
A2110.12	Teaching Salaries 4-6	\$939,443.97	\$945,853.00	\$6,409.03	0.68%
A2110.13	Teaching Salaries 7-12	\$2,036,898.00	\$1,984,702.00	(\$52,196.00)	-2.56%
A2110.14	Substitute Salaries	\$94,650.00	\$94,480.00	(\$170.00)	-0.18%
A2110.16	Teacher Aides	\$94,471.92	\$96,569.10	\$2,097.18	2.22%
Subtotal-Salaries		\$4,545,927.89	\$4,479,993.10	(\$65,934.79)	-1.45%
Equipment					
A2110.2	Regular School - Equipment	\$0.00	\$2,500.00	\$2,500.00	#N/A
Contractual Expense					
A2110.4	Regular School - Contractual	\$10,000.00	\$12,500.00	\$2,500.00	25.00%
A2110.4	Gifted & Talented	\$7,500.00	\$7,500.00	\$0.00	0.00%
Subtotal-Elem. Contractual		\$17,500.00	\$20,000.00	\$2,500.00	14.29%
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	\$20,000.00	(\$2,500.00)	-11.11%
A2110.48	Textbooks-High School	\$22,500.00	\$20,000.00	(\$2,500.00)	-11.11%
A2110.49	BOCES Regular School	\$628,352.24	\$682,955.14	\$54,602.90	8.69%
Subtotal-Other Reg. Sch.		\$673,352.24	\$722,955.14	\$49,602.90	7.37%
A2110.0	Total-Regular School	\$5,273,280.13	\$5,261,948.24	(\$11,331.89)	-0.21%

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Students With Disabilities					
A2250.15	Salaries - SWD*	\$1,594,201.00	\$1,470,575.00	(\$123,626.00)	-7.75%
A2250.16	Salaries-Aides - SWD*	\$523,156.06	\$572,558.90	\$49,402.84	9.44%
A2250.2	Equipment - SWD	\$0.00	\$0.00	\$0.00	#N/A
A2250.4	Contractual - SWD	\$45,000.00	\$42,500.00	(\$2,500.00)	-5.56%
A2250.45	Supplies - SWD	\$12,000.00	\$12,500.00	\$500.00	4.17%
A2250.471	Tuition NYS Public - SWD	\$175,000.00	\$180,000.00	\$5,000.00	2.86%
A2250.472	Tuition to All Other- SWD	\$200,000.00	\$205,000.00	\$5,000.00	2.50%
A2250.48	Textbooks for SWD	\$5,000.00	\$5,000.00	\$0.00	0.00%
A2250.49	BOCES Services - SWD	\$1,379,115.38	\$1,537,442.52	\$158,327.14	11.48%
A2250.0	Total-Students With Disabilities	\$3,933,472.44	\$4,025,576.42	\$92,103.98	2.34%
Occupational Education					
A2280.15	Salaries - Oc. Ed.	\$238,746.00	\$300,870.00	\$62,124.00	26.02%
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	\$7,000.00	\$7,000.00	\$0.00	0.00%
A2280.45	Welding	\$7,500.00	\$7,500.00	\$0.00	0.00%
Sub-Total Oc. Ed. Supplies		\$20,500.00	\$20,500.00	\$0.00	0.00%
A2280.48	Textbooks - Oc. Ed.	\$2,500.00	\$2,500.00	\$0.00	0.00%
A2280.49	BOCES - Oc. Ed.	\$425,855.00	\$468,500.00	\$42,645.00	10.01%
A2280.0	Total-Occupational Ed.	\$688,601.00	\$793,370.00	\$104,769.00	15.21%
Teaching-Special Schools					
A2330.15	Salaries (SS/ASP)	\$99,702.90	\$113,937.50	\$14,234.60	14.28%
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	\$103,202.90	\$117,437.50	\$14,234.60	13.79%

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Instructional Media					
School Library & AudioVisual					
A2610.15	Instructional Salaries-Library & AV	\$129,950.00	\$137,336.00	\$7,386.00	5.68%
A2610.16	Non-Instr. Salaries-Library & AV	\$129,100.44	\$140,874.32	\$11,773.88	9.12%
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.	\$102,644.40	\$103,811.64	\$1,167.24	1.14%
A2610.0	Total-School Library & AV	\$382,194.84	\$402,521.96	\$20,327.12	5.32%
Computer Assisted Instruction (CAI)					
A2630.15	CAI-Instructional Salaries	\$79,374.00	\$83,067.00	\$3,693.00	4.65%
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	\$15,000.00	(\$5,000.00)	-25.00%
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)	\$173,941.40	\$160,653.91	(\$13,287.49)	-7.64%
A2630.0	Total-CAI	\$333,315.40	\$318,720.91	(\$14,594.49)	-4.38%
A2699.0	Total-Instructional Media	\$715,510.24	\$721,242.87	\$5,732.63	0.80%

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Pupil Services					
Pupil Personnel Services					
Guidance-Regular School					
A2810.15	Guidance - Instructional Salaries	\$275,315.70	\$252,971.22	(\$22,344.48)	-8.12%
A2810.16	Guidance - Non-Instr. Salaries	\$34,691.20	\$35,528.80	\$837.60	2.41%
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	\$312,006.90	\$290,500.02	(\$21,506.88)	-6.89%
Health Services-Regular School					
A2815.15	Health Services Salaries	\$176,835.00	\$177,666.00	\$831.00	0.47%
A2815.2	Health Service Equipment	\$0.00	\$0.00	\$0.00	#N/A
A2815.4	Health Service Contractual	\$20,000.00	\$10,000.00	(\$10,000.00)	-50.00%
A2815.45	Health Service Supplies	\$8,000.00	\$8,000.00	\$0.00	0.00%
A2815.49	Health Services-BOCES	\$0.00	\$23,370.00	\$23,370.00	#N/A
A2815.0	Total-Health Services	\$204,835.00	\$219,036.00	\$14,201.00	6.93%
Psychological Services-Regular School					
A2820.15	Psychologist - Instructional Salaries	\$126,298.80	\$123,497.70	(\$2,801.10)	-2.22%
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	\$129,298.80	\$126,497.70	(\$2,801.10)	-2.17%
Social Work Services					
A2825.4	Social Work - Contractual	\$60,000.00	\$0.00	(\$60,000.00)	-100.00%
A2825.45	Social Work - Supplies	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2825.49	Comm School Family Counseling	\$0.00	\$37,440.00	\$37,440.00	
A2825.0	Total-Social Work Services	\$61,000.00	\$38,440.00	(\$22,560.00)	-36.98%
Total-Pupil Pers. Services		\$707,140.70	\$674,473.72	(\$32,666.98)	-4.62%

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Pupil Activities					
Cocurricular Activities					
A2850.15	Co-Curricular - Salaries	\$89,774.00	\$90,020.00	\$246.00	0.27%
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	\$91,774.00	\$92,020.00	\$246.00	0.27%
Interscholastic Athletics					
A2855.15	Athletics - Salaries	\$151,516.00	\$162,730.00	\$11,214.00	7.40%
A2855.2	Athletics - Equipment	\$0.00	\$0.00	\$0.00	#N/A
Contractual Expense					
A2855.4	Cheerleading	\$1,200.00	\$1,200.00	\$0.00	0.00%
A2855.4	Basketball-Boys	\$6,500.00	\$6,500.00	\$0.00	0.00%
A2855.4	Wrestling	\$500.00	\$0.00	(\$500.00)	-100.00%
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	\$6,000.00	\$6,000.00	\$0.00	0.00%
A2855.4	Soccer-Boys	\$5,000.00	\$5,000.00	\$0.00	0.00%
A2855.4	Track	\$6,500.00	\$0.00	(\$6,500.00)	-100.00%
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	\$7,000.00	\$7,000.00	\$0.00	0.00%
A2855.4	Softball-Girls	\$6,000.00	\$6,000.00	\$0.00	0.00%
A2855.4	Soccer-Girls	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
A2855.4	Dues, Clinics, & Misc.	\$2,500.00	\$2,500.00	\$0.00	0.00%
A2855.4	Fitness Center - Salaries	\$0.00	\$500.00	\$500.00	#N/A
A2855.4	Swimming	\$500.00	\$0.00	(\$500.00)	-100.00%
Subtotal-Contractual		\$58,950.00	\$46,950.00	(\$12,000.00)	-20.36%
Supplies					
A2855.45	Cheerleading	\$500.00	\$500.00	\$0.00	0.00%
A2855.45	Basketball-Boys	\$1,500.00	\$1,500.00	\$0.00	0.00%
A2855.45	Wrestling	\$500.00	\$0.00	(\$500.00)	-100.00%
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	\$1,000.00	\$1,000.00	\$0.00	0.00%
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	\$6,500.00	\$11,500.00	\$5,000.00	76.92%
A2855.45	Awards & Trophies	\$1,500.00	\$2,000.00	\$500.00	33.33%
A2855.45	Uniforms	\$5,500.00	\$12,000.00	\$6,500.00	118.18%
A2855.45	Fitness Center	\$0.00	\$500.00	\$500.00	#N/A
A2855.45	Swimming	\$500.00	\$500.00	\$0.00	0.00%
Subtotal-Supplies		\$36,000.00	\$48,000.00	\$12,000.00	33.33%
A2855.0	Total-Athletics	\$246,466.00	\$257,680.00	\$11,214.00	4.55%
Total-Pupil Activities		\$338,240.00	\$349,700.00	\$11,460.00	3.39%
A2899.0	Total-Pupil Services	\$1,045,380.70	\$1,024,173.72	(\$21,206.98)	-2.03%

A2999.0	TOTAL-INSTRUCTION	\$12,408,715.71	\$12,641,995.78	\$233,280.07	1.88%
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CODE	TITLE	2025-2026	PROPOSED 2026-2027	CHANGE IN \$	CHANGE IN %
TRANSPORTATION					
District Transportation Services					
A5510.16	Contract Salaries	\$836,648.20	\$875,031.06	\$38,382.86	4.59%
A5510.16	Substitutes	\$32,280.00	\$32,280.00	\$0.00	0.00%
A5510.16	Extra Trips	\$55,000.00	\$45,000.00	(\$10,000.00)	-18.18%
Subtotal-Salaries		\$923,928.20	\$952,311.06	\$28,382.86	3.07%
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	\$1,218,628.20	\$1,247,011.06	\$28,382.86	2.33%
Garage Building					
A5530.2	Garage - Equipment	\$0.00	\$0.00	\$0.00	#N/A
Contractual					
A5530.4	Garage - Contractual	\$49,955.00	\$37,955.00	(\$12,000.00)	-24.02%
A5530.4	Garage - Electric	\$16,500.00	\$14,500.00	(\$2,000.00)	-12.12%
A5530.4	Garage - Natural Gas	\$6,000.00	\$5,250.00	(\$750.00)	-12.50%
Subtotal-Garage - Contractual		\$72,455.00	\$57,705.00	(\$14,750.00)	-20.36%
A5530.45	Garage Supplies	\$6,000.00	\$5,500.00	(\$500.00)	-8.33%
A5530.0	Total-Garage Building	\$78,455.00	\$63,205.00	(\$15,250.00)	-19.44%
Contract Transportation					
A5540.4	Handicapped, Non-Public	\$0.00	\$36,450.00	\$36,450.00	#N/A
A5581.49	BOCES	\$0.00	\$0.00	\$0.00	#N/A
A5590.0	Total-Contract Trans.	\$0.00	\$36,450.00	\$36,450.00	#N/A
A5599.0	TOTAL-PUPIL TRANSPORTATION	\$1,297,083.20	\$1,346,666.06	\$49,582.86	3.82%

CODE	TITLE	2025-2026	PROPOSED 2026-2027	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	\$96,178.75	\$105,806.41	\$9,627.66	10.01%
A8999.0	TOTAL-COMMUNITY SERVICES	\$102,678.75	\$112,306.41	\$9,627.66	9.38%
UNDISTRIBUTED EXPENSES					
Employee Benefits					
A9010.8	Employee Retirement(.16)	\$343,052.00	\$388,817.00	\$45,765.00	13.34%
A9020.8	Teacher Retirement(.15)	\$885,386.03	\$711,326.62	(\$174,059.41)	-19.66%
A9030.8	Social Security	\$808,121.00	\$812,471.00	\$4,350.00	0.54%
A9040.8	Worker's Compensation	\$90,614.00	\$89,712.00	(\$902.00)	-1.00%
A9045.8	Life Insurance	\$21,232.00	\$20,445.00	(\$787.00)	-3.71%
A9050.8	Unemployment Insurance	\$20,000.00	\$10,000.00	(\$10,000.00)	-50.00%
A9060.8	Health Insurance	\$4,107,247.63	\$4,074,815.93	(\$32,431.70)	-0.79%
A9098.0	Total-Empl Benefits	\$6,275,652.66	\$6,107,587.55	(\$168,065.11)	-2.68%
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	\$1,104,295.18	\$1,115,045.18	\$10,750.00	0.97%
A9950.9	Transfer to Capital Fund	\$0.00	\$0.00	\$0.00	#N/A
A9951.0	Total-Interfund Transfers	\$1,104,295.18	\$1,115,045.18	\$10,750.00	0.97%
A9959.0	TOTAL-UNDISTRIBUTED	\$7,379,947.84	\$7,222,632.73	(\$157,315.11)	-2.13%
A9999.0	TOTAL GENERAL FUND APPROPRIATIONS	\$24,000,000.00	\$24,240,000.00	\$240,000.00	1.00%

2026-2027 BUDGET APPROPRIATIONS SUMMARY:

CODE	TITLE	2025-2026	PROPOSED 2026-2027	CHANGE IN \$	CHANGE IN %
A1999.0	TOTAL GENERAL SUPPORT	\$2,811,574.50	\$2,916,399.02	\$104,824.52	3.73%
A2999.0	TOTAL INSTRUCTION	\$12,408,715.71	\$12,641,995.78	\$233,280.07	1.88%
A5999.0	TOTAL PUPIL TRANSPORTATION	\$1,297,083.20	\$1,346,666.06	\$49,582.86	3.82%
A8999.0	TOTAL COMMUNITY SERVICES	\$102,678.75	\$112,306.41	\$9,627.66	9.38%
A9959.0	TOTAL UNDISTRIBUTED	\$7,379,947.84	\$7,222,632.73	(\$157,315.11)	-2.13%
A9999.0	TOTAL GENERAL FUND APPROPRIATIONS	\$24,000,000.00	\$24,240,000.00	\$240,000.00	1.00%

TOTAL Tax Levy Including STAR Reimbursement Amount

2025-2026	PROPOSED 2026-2027	CHANGE IN \$	CHANGE IN %
\$6,064,405.00	\$6,140,210.00	\$75,805.00	1.249999%

2026-27 Tax Cap plus Potential Rollover as calculated by OSC site - \$158,168.00 2.6081%
 Amount under allowable: \$82,363.00

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

\$0.00

2026-2027 ESTIMATED BUDGET REVENUES:

CODE	TITLE	2025-2026	PROPOSED 2026-2027	CHANGE IN \$	CHANGE IN %
A 914	Appropriated Fund Balance	\$200,000.00	\$185,000.00	(\$15,000.00)	-7.50%
A1001	Real Property Taxes	\$5,369,412.79	\$5,445,217.79	\$75,805.00	1.41%
A1080	Payment In Lieu Of Taxes (PILOT)	\$0.00	\$0.00	\$0.00	#N/A
A1085	STAR Reimbursement	\$694,992.21	\$694,992.21	\$0.00	0.00%
A1090	Interest on Taxes	\$15,500.00	\$15,500.00	\$0.00	0.00%
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	\$120,000.00	\$120,000.00	\$0.00	0.00%
A2412	Classroom Rental (FMCC)	\$0.00	\$0.00	\$0.00	#N/A
A2413	Classroom Rental BOCES	\$26,420.00	\$26,420.00	\$0.00	0.00%
A2460	Host Community Agreement	\$50,000.00	\$50,000.00	\$0.00	0.00%
A2650	Sale of Materials	\$25,000.00	\$25,000.00	\$0.00	0.00%
A2680	Insurance Adjustments	\$0.00	\$0.00	\$0.00	#N/A
A2701	Refund of Expenditures	\$419,652.00	\$421,467.00	\$1,815.00	0.43%
A2705	Gifts & Donations	\$0.00	\$0.00	\$0.00	#N/A
A3101	State Aid - Basic Foundation	\$10,976,160.00	\$11,085,921.00	\$109,761.00	1.00%
	State Aid - Building *	\$1,144,261.00	\$1,163,332.00	\$19,071.00	1.67%
	State Aid - Trans *	\$1,610,524.00	\$1,596,006.00	(\$14,518.00)	-0.90%
	State Aid - Excess Cost	\$1,011,799.00	\$965,115.00	(\$46,684.00)	-4.61%
A3103	State Aid - BOCES	\$1,377,601.00	\$1,627,134.00	\$249,533.00	18.11%
A3260	State Aid - Textbooks	\$36,698.00	\$36,639.00	(\$59.00)	-0.16%
A3261	State Aid - Hardware	\$12,093.00	\$11,774.00	(\$319.00)	-2.64%
A3262	State Aid - Software	\$9,647.00	\$9,527.00	(\$120.00)	-1.24%
A3263	State Aid - Library Loan	\$4,025.00	\$3,975.00	(\$50.00)	-1.24%
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	\$80,000.00	\$80,000.00	\$0.00	0.00%
A5000	Use of Reserves	\$328,052.00	\$188,817.00	(\$139,235.00)	-42.44%
A5031	Interfund Transfer	\$0.00	\$0.00	\$0.00	#N/A
A5050	Interfund Transfer-Debt Service	\$488,163.00	\$488,163.00	\$0.00	0.00%
TOTAL REVENUES		\$24,000,000.00	\$24,240,000.00	\$240,000.00	1.00%
GAP - COMBINED STAR & TAX LEVY INCREASE				\$75,805.00	1.25%