

ADMINISTRATIVE COMPONENT						
BOARD OF EDUCATION			<i>24-25 Adopted</i>	<i>25-26 Proposed</i>	<i>Diff \$</i>	<i>Diff %</i>
BOARD EXPENSES						
1010.400	Contractual Expenditures		12,000	20,000	8,000	66.67%
1010.450	Material & Supplies		500	500	-	0.00%
	Subtotal		12,500	20,500	8,000	64.00%
DISTRICT CLERK						
1040.160	Support Salaries/Dist. Clerk		8,000	10,450	2,450	30.63%
1040.400	Contractual Expenditures		1,000	1,000	-	0.00%
1040.450	Material & Supplies		250	250	-	0.00%
	Subtotal		9,250	11,700	2,450	26.49%
DISTRICT MEETING						
1060.400	Contractual/Annual Mtg.		5,000	5,000	-	0.00%
	Total BOARD OF EDUCATION		5,000	5,000	-	0.00%
	Total BOARD OF EDUCATION		26,750	37,200	10,450	39.07%
CENTRAL ADMINISTRATION			<i>24-25 Adopted</i>	<i>25-26 Proposed</i>	<i>Diff \$</i>	<i>Diff %</i>
1240.150	Chief School Officer Salary		170,000	193,325	23,325	13.72%
1240.160	Secretary Salary		47,025	49,641	2,616	5.56%
1240.400	Contractual Expenditures		5,000	6,500	1,500	30.00%
1240.450	Material & Supplies		750	2,500	1,750	233.33%
	Total CENTRAL ADMINISTRATION		222,775	251,966	29,191	13.10%
FINANCE			<i>24-25 Adopted</i>	<i>25-26 Proposed</i>	<i>Diff \$</i>	<i>Diff %</i>
BUSINESS ADMINISTRATION						
1310.160	Business Office Salaries		89,404	112,668	23,264	26.02%
1310.400	Contractual Expenditures		1,750	5,250	3,500	200.00%
1310.450	Material & Supplies		1,750	1,750	-	0.00%
1310.490	BOCES Services		18,561	58,134	39,573	213.20%
	Subtotal		111,465	177,802	66,337	59.51%
AUDIT						
1320.160	Claim Auditor Salary		-	-	-	#DIV/0!
1320.400	Auditing Services		17,000	18,000	1,000	5.88%
	Subtotal		17,000	18,000	1,000	5.88%
TREASURER						
1325.160	Business Manager Salary		101,220	106,275	5,055	4.99%
1325.400	Contractual Expenditures		3,000	3,000	-	0.00%
1325.450	Material & Supplies		250	250	-	0.00%
	Subtotal		104,470	109,525	5,055	4.84%
TAX COLLECTOR						
1330.160	Tax Collector/Receiving Agent		1,750	-	(1,750)	100%
1330.400	Contractual Expenditures		4,750	1,000	(3,750)	-78.95%
	Subtotal		6,500	1,000	(5,500)	-84.62%
FISCAL AGENT FEE						
1380.400	Fiscal Agent Fee		12,000	5,000	(7,000)	100%
	Subtotal		12,000	5,000	(7,000)	-58.33%
	Total FINANCE		251,435	311,327	59,892	(1)
STAFF (CENTRAL)			<i>24-25 Adopted</i>	<i>25-26 Proposed</i>	<i>Diff \$</i>	<i>Diff %</i>
LEGAL FEES / SERVICES						

1420.400	Contractual /Legal Services	40,000	30,000	(10,000)	-25.00%
1420.490	BOCES Services	2,700	4,000	1,300	48.15%
	Subtotal	42,700	34,000	(8,700)	-20.37%
TOTAL PERSONNEL					
1430.400	Fingerprinting	2,000	2,500	500	25.00%
1430.490	BOCES Services & EAP	14,942	16,084	1,142	7.64%
	Subtotal	16,942	18,584	1,642	9.69%
PUBLIC INFORMATION SERVICES					
1480.490	BOCES Services	94,053	99,834	5,781	6.15%
	Subtotal	94,053	99,834	5,781	6.15%
	Total STAFF (CENTRAL)	153,695	152,418	(1,277)	-0.83%
CENTRAL PRINTING AND DATA PROCESSING		24-25 Adopted	25-26 Proposed	Diff \$	Diff %
CENTRAL PRINTING & MAILING					
1670.400	Postage	12,500	13,500	1,000	8.00%
1670.450	Printing	12,500	12,500	-	0.00%
	Subtotal	25,000	26,000	1,000	4.00%
CENTRAL DATA PROCESSING					
1680.150	Salaries	-	-	-	#DIV/0!
1680.490	BOCES/Computer Services	449,530	501,493	51,963	11.56%
	Subtotal	449,530	501,493	51,963	11.56%
	Total CENTRAL PRINTING AND DATA	474,530	527,493	52,963	11.16%
SPECIAL ITEMS		24-25 Adopted	25-26 Proposed	Diff \$	Diff %
1910.400	Unallocated Insurance	81,000	89,100	8,100	10.00%
1981.490	BOCES Administrative Cost	259,918	268,961	9,043	3.48%
	Total SPECIAL ITEMS	340,918	358,061	17,143	5.03%
SUPERVISION		24-25 Adopted	25-26 Proposed		
CURRICULUM DEV & SUPERVISION					
2010.490	Curriculum Dev & Supervision	31,200	32,950	1,750	5.6%
	Subtotal	31,200	32,950	1,750	5.6%
SUPERVISION-REGULAR SCHOOLS					
2020.150	Salaries - Principals	388,793	413,000	24,207	6.23%
2020.160	Salaries - Seceretaries	84,842	99,447	14,605	17.21%
2020.161	School Security Guard	83,600	95,362	11,762	14.07%
2020.400	Contractual	500	500	-	0.00%
2020.401	School Safety Contractual	5,000	2,500	(2,500)	-50.00%
2020.450	Material and Supplies	10,000	10,000	-	0.00%
	Subtotal	572,735	620,809	48,074	8.39%
RESEARCH AND PLANNING					
2060.490	BOCES	9,849	4,239	(5,611)	-56.96%
	Subtotal	9,849	4,239	(5,611)	-56.96%
	Total SUPERVISION	613,784	657,997	44,213	7.20%
TOTAL ADMINISTRATION		2,083,887	2,296,463	212,576	#DIV/0!
PROGRAM COMPONENT					
SCHOOL IMPROVEMENT & TRAINING		24-25 Adopted	25-26 Proposed	Diff \$	Diff %
INSERVICE TRAINING-INSTRUCTION					

2070.150	Salaries	15,000	20,000	5,000	33.33%
2070.400	Contractual	10,000	20,000	10,000	100.00%
2070.490	BOCES	137,865	182,204	44,339	32.16%
	Subtotal	162,865	222,204	59,339	36.43%
TEACHING		24-25 Adopted	25-26 Proposed	Diff \$	Diff %
TEACHING - REGULAR SCHOOL					
2110.120	Grades K-6 Teacher Salaries	2,061,243	2,247,280	186,037	9.0%
2110.130	Grades 7-12 Teacher Salaries	2,099,790	2,433,768	333,978	15.9%
2110.140	Substitute Teacher Salaries	148,533	105,000	(43,533)	-29.3%
2110.160	Support Staff Salaries	390,760	211,391	(179,369)	-45.9%
2110.165	Non Instructional Substitutes	15,000	9,000	(6,000)	-40.0%
2110.200	Equipment	15,000	20,000	5,000	33.3%
2110.400	Contractual Expenditures	32,500	62,500	30,000	92.3%
2110.450	Supplies	60,000	70,000	10,000	16.7%
2110.482	Textbooks	55,000	100,000	45,000	81.8%
2110.490	BOCES Services	538,236	382,100	(156,135)	-29.0%
	Subtotal	5,416,062	5,641,039	224,977	4.2%
TEACHING - SPECIAL EDUCATION					
2250.150	Teacher Salaries	705,329	833,413	128,084	18.16%
2250.160	Teacher Aide Salaries	75,865	100,354	24,489	32.28%
2250.161	Salaries Therapists	110,178	111,755	1,577	1.43%
2250.400	Contractual Expenditures	190,000	140,000	(50,000)	-26.32%
2250.450	Materials and Supplies	2,500	2,500	-	0.00%
2250.470	Tuitions	275,000	250,000	(25,000)	-9.09%
2250.490	BOCES Services	1,080,817	1,300,077	219,260	20.29%
	Subtotal	2,439,689	2,738,099	298,410	12.23%
CAREER AND TECHNICAL EDUCATION					
2280.490	BOCES CTE Tuitions	594,000	629,775	35,775	6.02%
	Subtotal	594,000	629,775	35,775	6.02%
	Total TEACHING	8,449,751	9,008,913	559,162	6.62%
INSTRUCTIONAL MEDIA		24-25 Adopted	25-26 Proposed	Diff \$	Diff %
SCHOOL LIBRARY & AUDIOVISUAL					
2610.150	Instructional Salaries	54,301	114,745	60,444	111.31%
2610.160	Support Staff Salaries	3,000	3,000	-	0.00%
2610.450	Materials, Supplies, Books	5,000	5,000	-	0.00%
2610.490	BOCES Services	42,447	44,207	1,760	4.15%
	Subtotal	104,748	166,952	62,203	59.38%
COMPUTER ASSISTED INSTRUCTION					
2630.160	Director of Technology	-	67,925	67,925	#DIV/0!
2630.200	Equipment	104,500	104,500	-	0.00%
2630.400	Contractual Expenditures	4,000	4,000	-	0.00%
2630.450	Materials and Supplies	3,000	3,000	-	0.00%
2630.460	State Aided Computer Software	14,000	14,000	-	0.00%

2630.490	BOCES Services	406,262	240,042	(166,220)	-40.91%
	Subtotal	531,762	433,467	(98,295)	-18.48%
	Total LIBRARY AND MEDIA	636,510	600,419	(36,092)	-5.67%
PUPIL SERVICES		24-25 Adopted	25-26 Proposed	Diff \$	Diff %
ATTENDANCE					
2805.450	BOCES Services	5,000	7,500	2,500	50.00%
	Subtotal	5,000	7,500	2,500	50.00%
GUIDANCE / COUNSELOR SERVICES					
2810.150	Professional Salaries - Counselors	204,169	224,947	20,778	10.18%
2810.160	Support Salaries - Guidance Office	29,246	38,501	9,255	31.64%
	Subtotal	233,415	263,447	30,032	12.87%
HEALTH SERVICES					
2815.160	Professional Salary - RN, LPN	148,676	155,276	6,600	4.44%
2815.400	Contractual Expenditures	15,000	15,000	-	0.00%
2815.450	Materials and Supplies	2,000	2,000	-	0.00%
	Subtotal	165,676	172,276	6,600	3.98%
PSYCHOLOGICAL SERVICES					
2820.150	Professional Salary - Psychologists	99,709	103,900	4,191	4.20%
	Subtotal	99,709	103,900	4,191	4.20%
SOCIAL WORK SERVICES					
2825.150	Professional Salary - Social	108,502	108,363	(139)	-0.13%
	Subtotal	108,502	108,363	(139)	-0.13%
CO-CURRICULAR ACTIVITIES					
2850.150	Advisor Salaries	70,504	68,944	(1,560)	-2.21%
2850.160	Treasurer Salaries		10,000	10,000	#DIV/0!
2850.400	Contractual Expenditures	2,000	2,000	-	0.00%
2850.450	Materials and Supplies	1,000	1,000	-	0.00%
	Subtotal	73,504	81,944	8,440	11.48%
ATHLETICS					
2855.150	Salaries	155,560	154,194	(1,366)	-0.88%
2855.200	Equipment	10,000	10,000	-	0.00%
2855.400	Contractual (Officials)	45,000	45,000	-	0.00%
2855.450	Materials and Supplies	40,000	46,500	6,500	16.25%
	Subtotal	250,560	255,694	5,134	2.05%
	Total PUPIL SERVICES	936,366	993,125	56,759	6.06%
PUPIL TRANSPORTATION		24-25 Adopted	25-26 Proposed	Diff \$	Diff %
DISTRICT TRANSPORTATION					
5510.160	Salaries	446,345	530,619	84,274	18.88%
5510.161	Bus Aides	46,595	68,269	21,674	46.52%
5510.165	Substitute Driver Salary	35,000	35,000	-	0.00%
5510.167	Transportation Overtime	15,000	15,000	-	0.00%
5510.169	Transportation Additional Pay	85,000	85,000	-	0.00%
5510.200	Equipment	-	50,000	50,000	#DIV/0!
5510.210	Bus Purchase	-	-	-	#DIV/0!
5510.400	Contractual Expenditures	43,000	45,000	2,000	4.65%
5510.450	Materials/Supplies	170,000	170,000	-	0.00%
5510.490	BOCES Services	14,500	11,750	(2,750)	-18.97%
	Subtotal	855,440	1,010,638	155,198	18.14%

GARAGE BUILDING					
5530.200	Equipment	-	30,000	30,000	#DIV/0!
5530.400	Contractual Expenditures	47,750	51,250	3,500	7.33%
5530.450	Materials/Supplies	500	500	-	
	Subtotal	48,250	81,750	33,500	69.43%
CONTRACT TRANSPORTATION					
5540.400	Contract Transportation	5,000	5,000	-	0.00%
	Subtotal	5,000	5,000	-	0.00%
Total PUPIL TRANSPORTATION		908,690	1,097,388	188,698	20.77%
YOUTH RECREATION PROGRAM		<i>24-25 Adopted</i>	<i>25-26 Proposed</i>	<i>Diff \$</i>	<i>Diff %</i>
731.490	BOCES Services	889	20,392	19,503	2192.91%
	Subtotal	889	20,392	19,503	2192.91%
INTERFUND TRANSFERS		<i>24-25 Adopted</i>	<i>25-26 Proposed</i>	<i>Diff \$</i>	<i>Diff %</i>
9901.950	Transfer to Special Aid Fund	15,000	15,000	-	0.00%
Total INTERFUND TRANSFERS		15,000	15,000	-	0.00%
TOTAL PROGRAM		11,110,071	11,957,440	847,369	7.63%
CAPITAL COMPONENT					
CENTRAL SERVICES / PLANT OPERATIONS		<i>24-25 Adopted</i>	<i>25-26 Proposed</i>	<i>Diff \$</i>	<i>Diff %</i>
1620.160	Cleaner & Custodial Salaries	498,165	614,819	116,654	23.42%
1620.165	Additional Pay - Substitutes - OT -	55,000	50,000	(5,000)	-9.09%
1620.200	Equipment	11,000	11,000	-	0.00%
1620.400	Contractual	545,000	614,500	69,500	12.75%
1620.450	Materials and Supplies	80,000	90,000	10,000	12.50%
1620.490	BOCES Services	46,731	49,758	3,027	6.48%
	Subtotal	1,235,896	1,430,077	194,181	15.71%
MAINTENANCE					
1620.160	Maintenance Salaries	51,450	50,000	(1,450)	-2.82%
1621.400	Contractual Expenditures	55,000	60,000	5,000	9.09%
1621.450	Materials and Supplies	10,000	10,000	-	0.00%
	Subtotal	116,450	120,000	3,550	3.05%
Total CENTRAL SERVICES		1,352,346	1,550,077	197,731	14.62%
DEBT SERVICE		<i>24-25 Adopted</i>	<i>25-26 Proposed</i>	<i>Diff \$</i>	<i>Diff %</i>
9711.600	Bond - Construction - Principal	1,415,000	1,245,000	(170,000)	-12.0%
9731.600	Bond - Construction - Interest	929,847	603,725	(326,122)	-35.1%
	Subtotal	2,344,847	1,848,725	(496,122)	-21.2%
Total DEBT SERVICE		2,344,847	1,848,725	(496,122)	-21.2%
INTERFUND TRANSFERS		<i>24-25 Adopted</i>	<i>25-26 Proposed</i>	<i>Diff \$</i>	<i>Diff %</i>
9950.900	Project	100,000	100,000	-	0.00%
Total INTERFUND TRANSFERS		100,000	100,000	-	-
TOTAL CAPITAL		3,797,193	3,498,802	(298,391)	-7.86%
EMPLOYEE BENEFITS					
EMPLOYEE BENEFITS		<i>24-25 Adopted</i>	<i>25-26 Proposed</i>	<i>Diff \$</i>	<i>Diff %</i>
9010.800	State Retirement	399,043	471,432	72,389	18.14%

9010.800	Teachers Retirement	674,215	743,203	68,988	10.23%
9030.800	Social Security	715,579	811,430	95,851	13.39%
9040.800	Workers Compensation	59,276	60,620	1,344	2.27%
9060.800	Medical & Dental Insurance	3,649,819	3,488,228	(161,591)	-4.43%
Total EMPLOYEE BENEFITS		5,497,932	5,574,913	76,981	1.40%
LINE BY LINE BUDGET SUMMARY					
		24-25 Adopted	25-26 Proposed	Diff \$	Diff %
	Administrative Budget	2,083,887	2,296,463	212,576	10.20%
	Program Budget	11,110,071	11,957,440	847,369	7.63%
	Capital Budget	3,797,193	3,498,802	(298,391)	-7.86%
	Employee Benefits	5,497,932	5,574,913	76,981	1.40%
	Total	22,489,083	23,327,617	838,534	3.73%
THREE PART BUDGET SUMMARY					
		24-25 Adopted	25-26 Proposed	Diff \$	Diff %
	Administrative Budget	2,550,627	2,655,144	104,517	4.10%
	Program Budget	15,895,472	16,884,461	988,988	6.22%
	Capital Budget	4,042,984	3,788,012	(254,972)	-6.31%
	Total	22,489,083	23,327,617	838,534	3.73%
REVENUE		24-25 Adopted	25-26 Proposed	Diff \$	Diff %
STATE AID	Foundational Aid	7,701,858	8,151,949	450,091	5.84%
	BOCES Aid	1,237,014	1,513,606	276,592	22.36%
	Excess Cost Aid (Public & Private)	325,361	315,497	(9,864)	-3.03%
	Software, Library, and Textbook Aid	78,027	75,860	(2,167)	-2.78%
	Transportation Incl Summer	950,714	860,780	(89,934)	-9.46%
	Building & Bldg Reorg Incent	1,807,211	1,581,596	(225,615)	-12.48%
	Total State Aid	12,100,185	12,499,288	399,103	3.30%
OTHER	Interest & Penalties (Tax Receipts)	15,000	15,000	-	0.00%
	Interest (General Fund)	300,000	450,000	150,000	50.00%
	Transfer from Capital/Debt Service	-	-	-	#DIV/0!
	Revenues from Local Sources	230,200	330,240	100,040	43.46%
	Refunds of Prior Year Expenses	300,000	350,000	50,000	16.67%
	Total Other Revenues	845,200	1,145,240	300,040	35.50%
FUND BALANCE	Appropriated Fund Balance	853,855	699,995	(153,860)	-18.02%
	Total Reserves/Fund Balance	853,855	699,995	(153,860)	-18.02%
TAXES	Real Property Tax Levy	8,689,843	8,983,094	293,251	3.37%
	Dollar Increase/Decrease	203,668	293,251		
	Percentage Increase/Decrease	2.40%	3.37%		
TOTAL	Total Revenue	22,489,083	23,327,617	838,534	3.73%