

EXPENDITURES 2025-2026

Board of Education	2024-2025 Budget	2025-2026 Proposed Budget
Board of Education-Contractual	\$ 8,000	\$ 8,000
Board of Education- Materials & Supplies	\$ 500	\$ 500
Board of Education-Total	\$ 8,500	\$ 8,500

District Clerk	2024-2025 Budget	2025-2026 Proposed Budget
District Clerk-NI Salaries	\$ 29,060	\$ 30,620
District Clerk-Contractual	\$ 300	\$ 300
District Clerk-Materials & Supplies	\$ 1,000	\$ 500
District Clerk-Total	\$ 30,360	\$ 31,420

District Meeting	2024-2025 Budget	2025-2026 Proposed Budget
District Meeting-Contractual	\$ 200	\$ 200
District Meeting-BOCES	\$ -	\$ 3,650
District Meeting-Total	\$ 200	\$ 3,850

TOTAL BOARD OF EDUCATION	\$ 39,060	\$ 43,770
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Chief School Administrator	2024-2025 Budget	2025-2026 Proposed Budget
Chief School Administrator-Salaries	\$ 149,256	\$ 150,000
Chief School Administrator-NI Salaries	\$ 29,060	\$ 30,620
Chief School Administrator-Contractual	\$ 2,000	\$ 3,000
Chief School Administrator-Materials & Supplies	\$ 2,000	\$ 2,000
Chief School Administrator-Total	\$ 182,316	\$ 185,620

TOTAL CENTRAL ADMINISTRATION	\$ 182,316	\$ 185,620
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Business Administration	2024-2025 Budget	2025-2026 Proposed Budget
Business Administration-Salaries	\$ 111,381	\$ 114,941

Business Administration-NI Salaries	\$	-	\$	12,000
Business Administration-Contractual	\$	3,000	\$	4,000
Business Administration-Materials & Supplies	\$	4,000	\$	4,000
Business Administration-BOCES	\$	29,000	\$	4,891
Business Administration-Total	\$	147,381	\$	139,832

Auditing	2024-2025 Budget	2025-2026 Proposed Budget
Auditing-Contractual	\$ 16,900	\$ 20,000
Auditing-Total	\$ 16,900	\$ 20,000

Treasurer	2024-2025 Budget	2025-2026 Proposed Budget
Treasurer-NI Salaries	\$ 48,981	\$ 50,541
Treasurer-Contractual	\$ 800	\$ 800
Treasurer-Materials & Supplies	\$ 2,000	\$ 2,000
Treasurer-Total	\$ 51,781	\$ 53,341

Tax Collector	2024-2025 Budget	2025-2026 Proposed Budget
Tax Collector-NI Salaries	\$ 2,500	\$ 3,300
Tax Collector-Contractual	\$ 3,000	\$ 2,600
Tax Collector-Materials & Supplies	\$ 500	\$ 500
Tax Collector-Total	\$ 6,000	\$ 6,400

Purchasing	2024-2025 Budget	2025-2026 Proposed Budget
Purchasing-BOCES	\$ 2,400	\$ 3,000
Purchasing--Total	\$ 2,400	\$ 3,000

Fiscal Agent Fees	2024-2025 Budget	2025-2026 Proposed Budget
Fiscal Agent Fees-Contractual	\$ 8,000	\$ 4,900
Fiscal Agent Fees-Total	\$ 8,000	\$ 4,900

TOTAL FINANCE	\$	232,462	\$	227,473
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Legal	2024-2025 Budget	2025-2026 Proposed Budget
Legal-Contractual	\$ 35,000	\$ 35,000
Legal-Total	\$ 35,000	\$ 35,000

Personnel	2024-2025 Budget	2025-2026 Proposed Budget
Personnel-BOCES	\$ 5,540	\$ 5,545
Personnel-Total	\$ 5,540	\$ 5,545

TOTAL STAFF	\$ 40,540	\$ 40,545
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Operation of Plant	2024-2025 Budget	2025-2026 Proposed Budget
Operation of Plant-NI Salaries	\$ 164,090	\$ 143,490
Operation of Plant-Contractual	\$ 43,270	\$ 53,194
Operation of Plant-Electricity	\$ 100,000	\$ 100,000
Operation of Plant-Natural Gas	\$ 55,000	\$ 55,000
Operation of Plant-Materials & Supplies	\$ 60,000	\$ 55,000
Operation of Plant-BOCES	\$ -	\$ 10,000
Operation of Plant-Total	\$ 422,360	\$ 416,684

Maintenance of Plant	2024-2025 Budget	2025-2026 Proposed Budget
Maintenance of Plant-NI Salaries	\$ 164,090	\$ 145,322
Maintenance of Plant-NI Salaries(add'l pay)	\$ 60,000	\$ 63,000
Maintenance of Plant-Equipment	\$ 18,700	\$ 13,362
Maintenance of Plant-Contractual	\$ 95,425	\$ 85,000
Maintenance of Plant-Materials & Supplies	\$ 50,000	\$ 55,000
Maintenance of Plant-Total	\$ 388,215	\$ 361,684

Security of Plant	2024-2025 Budget	2025-2026 Proposed Budget
Security of Plant-NI Salaries	\$ 35,000	\$ 35,000
Security of Plant-Equipment	\$ 3,000	\$ 1,000
Security of Plant-Contractual	\$ 3,000	\$ 3,000
Security of Plant-Materials & Supplies	\$ 1,000	\$ 1,000

Security of Plant-Total	\$	42,000	\$	40,000
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Central Printing and Mailing	2024-2025 Budget	2025-2026 Proposed Budget
Central Printing and Mailing-Contractual	\$ -	\$ 2,200
Central Printing and Mailing-Materials & Supplies	\$ 35,000	\$ 35,000
Central Prining and Mailing-Total	\$ 35,000	\$ 37,200

Central Data Processing	2024-2025 Budget	2025-2026 Proposed Budget
Central Data Processing-BoCES	\$ 455,713	\$ 486,000
Central Data Procoessing-Total	\$ 455,713	\$ 486,000

TOTAL CENTRAL SERVICES	\$	1,343,288	\$	1,341,568
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Unallocated Insurance	2024-2025 Budget	2025-2026 Proposed Budget
Unallocated Insurance-Contractual	\$ 50,000	\$ 86,000
Unallocated Insurance-Total	\$ 50,000	\$ 86,000

School Association Dues	2024-2025 Budget	2025-2026 Proposed Budget
School Association Dues-Contractual	\$ 8,000	\$ 8,000
School Association Dues-Total	\$ 8,000	\$ 8,000

BoCES Administrative Cost	2024-2025 Budget	2025-2026 Proposed Budget
BoCES Administrative Cost-BoCES	\$ 110,972	\$ 129,325
BoCES Administrative Cost-Total	\$ 110,972	\$ 129,325

TOTAL SPECIAL ITEMS	\$	168,972	\$	223,325
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Supervision	2024-2025 Budget	2025-2026 Proposed Budget
Supervision-Regular School-Salaries	\$ 182,200	\$ 161,250
Supervision-Regular School-NI Salaries	\$ 12,550	\$ 14,000
Supervision-Regular School-Contractual	\$ 2,000	\$ 2,000
Supervision-Regular School-Materials & Supplies	\$ 500	\$ 500

Supervision-Total	\$	197,250	\$	177,750
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Inservice Training	2024-2025 Budget	2025-2026 Proposed Budget
Inservice Training-BoCES	\$ 38,668	\$ 25,724
Inservice Training-Total	\$ 38,668	\$ 25,724

TOTAL ADMINISTRATION IMPROVEMENT	\$	235,918	\$	203,474
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Teaching-Regular School	2024-2025 Budget	2025-2026 Proposed Budget
Teaching-Regular School-Salaries K-6 (add'l pay)	\$ 30,000	\$ 30,000
Teaching-Regular School-Salaries K-3	\$ 680,038	\$ 700,500
Teaching-Regular School-Salaries 4-6	\$ 660,700	\$ 521,377
Teaching-Regular School-Salaries 7-12	\$ 1,097,769	\$ 1,145,746
Teaching-Regular School-Salaries 7-12 (add" pay)	\$ 30,000	\$ 30,000
Teaching-Regular School-Substitute Teacher	\$ 105,000	\$ 108,000
Teaching-Regular School-NI Salaries	\$ 178,612	\$ 150,345
Teaching-Regular School-NI Salaries (add'l pay)	\$ 25,000	\$ 35,000
Teaching-Regular School-Contractual	\$ 40,000	\$ 40,000
Teaching-Regular School-Materials & Supplies	\$ 110,000	\$ 110,000
Teaching-Regular School-Textbooks	\$ 37,325	\$ 50,000
Teaching-Regular School-BoCES	\$ 91,174	\$ 72,965
Teaching-Regular School-Total	\$ 3,085,618	\$ 2,993,933

TOTAL TEACHING REGULAR SCHOOL	\$	3,085,618	\$	2,993,933
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Programs with Students w/Disabilities	2024-2025 Budget	2025-2026 Proposed Budget
Programs with Students w/Disabilities-Salaries	\$ 151,318	\$ 238,223
Programs with Students w/Disabilities-(add'l pay)	\$ 8,000	\$ 8,240
Programs with Students w/Disabilites-NI Salaries	\$ 68,544	\$ 115,403
Programs with Students w/Disbabilites-NI Salaries (ac	\$ 3,000	\$ 10,000
Programs with Students w/Disbabilities-Contractual	\$ 8,015	\$ 8,015
Programs with Students w/Disabilites-Materials & Sup	\$ 4,000	\$ 15,000

Programs with Students w/Disabilities-Tuition-All Otl	\$	50,000	\$	50,000
Programs with Students w/Disabilities-BoCES	\$	885,474	\$	681,612
Programs with Students w/Disabilities-Total	\$	1,178,351	\$	1,126,493

Occupational Education	2024-2025 Budget	2025-2026 Proposed Budget
Occupational Education-Salaries	\$ 179,414	\$ 182,924
Occupational Education-BoCES	\$ 351,120	\$ 404,320
Occupational Education-Total	\$ 530,534	\$ 587,244

TOTAL PROGRAM w/Students w/Disabilities & Occupational Education	\$	1,708,885	\$	1,713,737
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School Library and Audiovisual	2024-2025 Budget	2025-2026 Proposed Budget
School Library and Audiovisual-Loan Program	\$ 6,000	\$ 6,000
School Library and Audiovisual-BoCES	\$ 15,000	\$ 22,737
School Library and Audiovisual-Total	\$ 21,000	\$ 28,737

Computer Assisted Instruction	2024-2025 Budget	2025-2026 Proposed Budget
Computer Assisted Instruction-State Aided Hardware	\$ 28,000	\$ 28,000
Computer Assisted Instruction-Materials & Supplies	\$ 2,968	\$ 2,968
Computer Assisted Instruction-State Aided Software	\$ 7,116	\$ 44,000
Computer Assisted Instruction-BoCES	\$ 62,000	\$ 62,000
Computer Assisted Instruction-Total	\$ 100,084	\$ 136,968

TOTAL INSTRUCTIONAL MEDIA	\$	121,084	\$	165,705
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Guidance	2024-2025 Budget	2025-2026 Proposed Budget
Guidance-Regular School-Salaries	\$ 68,483	\$ 70,537
Guidance-Regular School-Salaries (add'l pay)	\$ 8,000	\$ 8,000
Guidance-Regular School-NI Salaries	\$ 41,413	\$ 32,000
Guidance-Regular School-NI Salaries (add'l pay)	\$ 7,000	\$ 10,000
Guidance-Regular School-Contractual	\$ 1,000	\$ 1,000

Guidance-Regular School-Materials & Supplies	\$	2,000	\$	2,000
Guidance-Total	\$	127,896	\$	123,537

Health	2024-2025 Budget	2025-2026 Proposed Budget
Health Services-Regular School-NI Salaries	\$ 62,352	\$ 69,341
Health Services-Regular School--NI Salaries (add'l pay)	\$ 10,000	\$ 5,000
Health Services-Regular School-Equipment	\$ -	\$ 3,300
Health Services-Regular School-Contractual	\$ 5,000	\$ 6,000
Health Services-Regular School-Material & Supplies	\$ 5,000	\$ 5,000
Health Services-Total	\$ 82,352	\$ 88,641

Psychological Services	2024-2025 Budget	2025-2026 Proposed Budget
Psychological Services-Salaries	\$ -	\$ 45,000
Psychological Services-BoCES	\$ 90,907	\$ -
Psychological Services-Total	\$ 90,907	\$ 45,000

Cocurricular Activities	2024-2025 Budget	2025-2026 Proposed Budget
Instructional Salaries-Cocurricular Activities	\$ 31,790	\$ 31,790
Cocurricular Activities-Total	\$ 31,790	\$ 31,790

Interscholastic Athletics	2024-2025 Budget	2025-2026 Proposed Budget
Interscholastic Athletics-Salaries	\$ 93,923	\$ 95,000
Interscholastic Athletics-NI Salaries	\$ -	\$ 13,680
Interscholastic Athletics-Equipment	\$ 14,000	\$ 3,700
Interscholastic Athletics-Contractual	\$ 54,404	\$ 34,000
Interscholastic Athletics-Materials & Supplies	\$ 33,072	\$ 35,000
Interscholastic Athletics-BoCES	\$ 7,350	\$ 11,000
Interscholastic Athletics-Total	\$ 202,749	\$ 192,380

TOTAL PUPIL SERVICES	\$	535,694	\$	481,348
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District Transportation Services	2024-2025 Budget	2025-2026 Proposed Budget
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District Transportation Services-NI Salaries	\$	371,825	\$	388,162
District Transportation Services-NI Salaries (add'l pay)	\$	95,000	\$	115,000
District Transportation Services-Purchase of Bus	\$	99,404	\$	184,877
District Transportation Services-Contractual	\$	56,666	\$	58,000
District Transportation Services-Materials & Supplies	\$	128,100	\$	135,600
District Transportation Services-BoCES	\$	4,313	\$	2,568
District Transportation Services-Total	\$	755,308	\$	884,207

Garage Building	2024-2025 Budget	2025-2026 Proposed Budget
Garage Building-NI Salaries	\$ 29,188	\$ 29,188
Garage Building-Contractual	\$ 6,311	\$ 7,000
Garage Building-Electricity	\$ 10,734	\$ 10,734
Garage Building-Natural Gas	\$ 16,800	\$ 16,800
Garage Building-Materials & Supplies	\$ 2,000	\$ 9,500
Garage Building-Total	\$ 65,033	\$ 73,222

TOTAL PUPIL TRANSPORTATION	\$	820,341	\$	957,429
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Employee Benefits	2024-2025 Budget	2025-2026 Proposed Budget
Employee Benefits-NYS Retirement	\$ 165,136	\$ 172,156
Employee Benefits-Teachers' Retirement	\$ 352,092	\$ 396,000
Employee Benefits-Social Security	\$ 382,950	\$ 389,375
Employee Benefits-Workers Compensation	\$ 72,666	\$ 50,000
Employee Benefits-Workers Compensation	\$ 7,900	\$ 7,900
Employees Benefits-Life Insurance	\$ 2,085	\$ 2,085
Employee Benefits-Unemployment Insurance	\$ 6,000	\$ 8,000
Employee Benefits-Coordination/Pharmacy Purchasin	\$ 42,018	\$ 42,018
Employee Benefits-Hospital, Medical and Dental	\$ 1,836,395	\$ 2,437,175
Employee Benefits-Hospital, Medical and Dental-B&C	\$ -	\$ 7,016
Employee Benefits-403-B Adminstration	\$ 2,000	\$ 2,000
Employee Benefits-403-B Employer Contribution	\$ 35,000	\$ 35,000
Employee Benefits-GASB 45	\$ 3,000	\$ 2,979

Employee Benefits-Total	\$	2,907,242	\$	3,551,704
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TOTAL EMPLOYEE BENEFITS	\$	2,907,242	\$	3,551,704
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Serial Bonds/BAN	2024-2025 Budget	2025-2026 Proposed Budget
Serial Bonds-School Construction-Principal	\$ 780,000	\$ 685,000
Serial Bonds-School Construction-Interest	\$ 152,838	\$ 135,775
Serial Bonds-School Constructional-Principal BOCES	\$ 95,000	\$ -
Serial Bonds-School Construction-Interest-BOCES	\$ 927	\$ -
BAN-School Construction-Principal	\$ -	\$ 45,364
BAN-School Construction-Interest	\$ 57,500	\$ 157,513
Serial Bonds/BAN-Total	\$ 1,086,265	\$ 1,023,652

TOTAL DEBT SERVICE	\$	1,086,265	\$	1,023,652
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Interfund Transfers	2024-2025 Budget	2025-2026 Proposed Budget
Transfer to Special Aid Fund	\$ 150,000	\$ 100,000
Interfund Transfers-Total	\$ 150,000	\$ 100,000

TOTAL INTERFUND TRANSFERS	\$	150,000	\$	100,000
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TOTAL	\$	12,657,685	\$	13,253,283
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