

BUDGET WORKSHOP V (SUMMARY)							FY 2023-24		FY 2024-25		FY 2025-26	FY 2026-27		
Fund Code	Function Code	ST3 Object code	Object Code	Location Code	Project Code	Account Description	Original Budget	Expensed	Original Budget	Expensed	Original Budget	Proposed Budget	B-to-B \$ Inc./ (Dec.)	B-to-B % Inc./ (Dec.)
BOARD OF EDUCATION														
A	1010	450	450	00	0000	Material & Supplies	\$350	\$220	\$350	\$537	\$350	\$350	\$0	0.0%
A	1010	400	400	00	0000	Contractual Expenses	\$8,200	\$12,324	\$15,200	\$8,799	\$15,200	\$9,700	(\$5,500)	-36.2%
A	1010	490	490	00	0000	BOCES Services	\$3,300	\$3,300	\$3,550	\$3,550	\$3,396	\$3,396	\$0	0.0%
TOTAL BOARD OF EDUCATION -->							\$11,850	\$15,844	\$19,100	\$12,887	\$18,946	\$13,446	(\$5,500)	-29.0%
DISTRICT CLERK														
A	1040	199	00	0000	0000	Wages & Salaries	\$5,705	\$5,733	\$5,905	\$5,905	\$6,082	\$6,325	\$243	4.0%
TOTAL DISTRICT CLERK -->							\$5,705	\$5,733	\$5,905	\$5,905	\$6,082	\$6,325	\$243	4.0%
DISTRICT MEETING														
A	1060	400	400	00	0000	Contractual Expenses	\$2,000	\$3,055	\$2,500	\$3,239	\$3,000	\$3,500	\$500	16.7%
A	1060	490	00	0000	0000	BOCES Services	\$0	\$0	\$0	\$0	\$0	\$17,784	\$17,784	100.0%
TOTAL DISTRICT MEETING -->							\$2,000	\$3,055	\$2,500	\$3,239	\$3,000	\$21,284	\$18,284	609.5%
TOTAL BOARD OF EDUCATION -->							\$19,555	\$24,632	\$27,505	\$22,031	\$28,028	\$41,055	\$13,027	46.5%
CHIEF SCHOOL ADMINISTRATOR														
A	1240	199	199	00	0000	Wages & Salaries	\$218,175	\$228,078	\$222,930	\$225,264	\$205,083	\$227,319	\$22,237	10.84%
A	1240	400	400	00	0000	Contractual Expenses	\$1,250	\$1,927	\$1,400	\$3,057	\$1,400	\$1,400	\$0	0.00%
A	1240	450	450	00	0000	Material & Supplies	\$650	\$1,127	\$500	\$507	\$500	\$500	\$0	0.00%
A	1240	490	490	00	0000	BOCES Services	\$11,000	\$11,000	\$0	\$0	\$0	\$0	\$0	0.00%
A	1240	800	00	0000	0000	Employee Benefits (Superintendent's Health Insurance)	\$20,922	\$20,922	\$22,177	\$22,177	\$23,508	\$0	(\$23,508)	-100.00%
TOTAL CHIEF SCHOOL ADMINISTRATOR -->							\$251,997	\$263,053	\$247,007	\$251,005	\$230,490	\$229,219	(\$1,271)	-0.55%
TOTAL CENTRAL ADMINISTRATION -->							\$251,997	\$263,053	\$247,007	\$251,005	\$230,490	\$229,219	(\$1,271)	-0.55%
BUSINESS ADMINISTRATION														
A	1310	199	199	00	0000	Wages & Salaries	\$141,111	\$136,261	\$147,469	\$145,428	\$153,174	\$164,331	\$11,157	7.28%
A	1310	400	400	00	0000	Contractual Expenses	\$11,500	\$10,821	\$11,500	\$10,062	\$10,500	\$10,500	\$0	0.00%
A	1310	450	450	00	0000	Material & Supplies	\$1,000	\$786	\$1,000	\$1,030	\$1,000	\$1,000	\$0	0.00%
A	1310	490	490	00	0000	BOCES Services	\$134,303	\$134,303	\$128,155	\$127,765	\$131,048	\$55,454	(\$75,594)	-57.68%
TOTAL BUSINESS ADMINISTRATION -->							\$287,915	\$282,171	\$288,124	\$284,286	\$295,722	\$231,285	(\$64,437)	-21.79%
AUDITING														
A	1320	199	199	00	0000	Wages & Salaries	\$291	\$233	\$345	\$319	\$376	\$400	\$24	6.33%
A	1320	400	400	00	0000	Contractual Expenses	\$21,580	\$21,580	\$22,340	\$22,340	\$23,920	\$24,745	\$825	3.45%
TOTAL AUDITING -->							\$21,871	\$21,813	\$22,685	\$22,659	\$24,296	\$25,145	\$849	3.49%
TREASURY														
A	1325	199	199	00	0000	Wages & Salaries	\$18,981	\$18,700	\$19,386	\$19,386	\$19,968	\$20,876	\$908	4.55%
TOTAL TREASURY -->							\$18,981	\$18,700	\$19,386	\$19,386	\$19,968	\$20,876	\$908	100.00%
TAX COLLECTION														
A	1330	199	199	00	0000	Wages & Salaries	\$9,968	\$9,747	\$10,748	\$10,731	\$11,528	\$12,048	\$520	4.51%
A	1330	400	400	00	0000	Contractual Expenses	\$6,633	\$6,653	\$6,832	\$4,377	\$6,832	\$6,832	\$0	0.00%
TOTAL TAX COLLECTION -->							\$16,601	\$16,399	\$17,580	\$15,107	\$18,360	\$18,880	\$520	2.83%
TOTAL FINANCE -->							\$345,368	\$339,083	\$347,775	\$341,438	\$358,347	\$296,186	(\$62,161)	-17.35%
LEGAL														
A	1420	400	400	00	0000	Contractual Expenses	\$50,000	\$95,828	\$15,000	\$113,787	\$20,000	\$20,000	\$0	0.00%

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TOTAL LEGAL -->							\$50,000	\$95,828	\$15,000	\$113,787	\$20,000	\$20,000	\$0	0.00%
PERSONNEL														
A	1430	199	199	00	0000	Wages & Salaries	\$18,981	\$18,700	\$19,386	\$19,386	\$19,968	\$20,876	\$908	4.55%
A	1430	400	400	00	0000	Contractual Expenses	\$3,000	\$2,020	\$3,000	\$3,054	\$3,000	\$3,100	\$100	3.33%
A	1430	490	490	00	0000	BOCES Services	\$38,901	\$38,901	\$38,669	\$39,142	\$40,031	\$43,425	\$3,394	8.48%
TOTAL PERSONNEL -->							\$60,882	\$59,621	\$61,055	\$61,582	\$62,999	\$67,400	\$4,401	6.99%
PUBLIC INFORMATION & SERVICES														
A	1480	000	00	0000	0000	Wages & Salaries	\$17,922	\$18,480	\$18,910	\$24,910	\$25,690	\$27,746	\$2,056	8.00%
A	1480	400	00	0000	0000	Contractual Expenses	\$0	\$0	\$0	\$66	\$0	\$0	\$0	0.00%
A	1480	450	00	0000	0000	Material & Supplies	\$500	\$288	\$500	\$460	\$1,000	\$1,000	\$0	0.00%
A	1480	490	00	0000	0000	BOCES Services	\$0	\$0	\$12,288	\$12,288	\$10,324	\$13,644	\$3,320	27.44%
TOTAL PUBLIC INFORMATION & SERVICES -->							\$18,422	\$18,768	\$31,698	\$37,723	\$37,014	\$42,390	\$5,376	14.52%
TOTAL STAFF -->							\$129,304	\$174,217	\$107,753	\$213,093	\$120,013	\$129,790	\$9,777	8.15%
OPERATION OF THE PLANT														
A	1620	199	199	99	0000	Wages & Salaries	\$338,262	\$319,692	\$362,900	\$328,762	\$348,335	\$348,336	\$0	0.00%
A	1620	200	200	00	0000	Equipment	\$55,500	\$20,565	\$55,500	\$3,937	\$55,500	\$55,500	\$0	0.00%
A	1620	400	400	00	0000	Contractual Expenses	\$343,713	\$243,868	\$384,667	\$297,642	\$395,955	\$442,570	\$46,615	11.77%
A	1620	450	450	00	0000	Supplies & Materials	\$36,640	\$34,457	\$36,641	\$32,184	\$36,641	\$36,641	\$0	0.00%
A	1620	490	490	00	0000	BOCES Services	\$122,599	\$122,599	\$110,925	\$111,865	\$107,076	\$111,409	\$4,333	4.05%
TOTAL OPERATIONS OF THE PLANT -->							\$896,714	\$741,181	\$950,633	\$774,390	\$943,507	\$994,455	\$50,948	5.40%
MAINTENANCE OF THE PLANT														
A	1621	199	199	99	0000	Wages & Salaries	\$220,511	\$206,787	\$234,359	\$226,637	\$242,064	\$242,064	\$0	0.0%
A	1621	400	400	00	0000	Contractual Expenses	\$97,641	\$100,716	\$90,132	\$69,587	\$85,000	\$85,000	\$0	0.0%
A	1621	450	450	00	0000	Supplies & Materials	\$18,500	\$10,946	\$18,500	\$15,420	\$18,500	\$18,500	\$0	0.0%
TOTAL MAINTENANCE OF THE PLANT -->							\$336,652	\$318,449	\$342,991	\$311,643	\$345,564	\$345,564	\$0	0.0%
SECURITY OF THE PLANT														
A	1622	199	199	99	0000	Wages & Salaries	\$48,000	\$0	\$0	\$48,294	\$76,138	\$60,000	(\$16,138)	-21.2%
A	1622	200	200	99	0000	Equipment	\$0	\$32,218	\$35,000	\$34,251	\$35,000	\$35,000	\$0	0.0%
A	1622	400	400	00	0000	Contractual Expenses	\$0	\$63,725	\$84,296	\$1,334	\$0	\$1,000	\$1,000	100.0%
A	1622	450	450	00	0000	Material & Supplies	\$0	\$0	\$0	\$0	\$0	\$500	\$500	100.0%
A	1622	490	490	00	0000	BOCES Services	\$0	\$0	\$1,762	\$1,762	\$1,804	\$1,820	\$16	1.8%
TOTAL SECURITY OF THE PLANT -->							\$48,000	\$95,943	\$121,058	\$85,641	\$112,942	\$98,320	(\$14,622)	-12.9%
CENTRAL PRINTING & MAILING														
A	1670	400	400	00	0000	Contractual Expenses	\$17,800	\$10,801	\$17,524	\$17,531	\$17,524	\$17,524	\$0	0.00%
A	1670	450	00	0000	0000	Materials & Supplies	\$300	\$79	\$0	\$0	\$0	\$0	\$0	0.00%
A	1670	490	00	0000	0000	BOCES Services	\$29,507	\$49,812	\$79,768	\$88,884	\$73,287	\$74,929	\$1,642	2.24%
TOTAL CENTRAL PRINTING & MAILING -->							\$47,607	\$60,692	\$97,292	\$106,415	\$90,811	\$92,453	\$1,642	1.81%
CENTRAL DATA PROCESSING														
A	1680	490	00	0000	0000	BOCES Services	\$395,678	\$395,678	\$332,856	\$340,642	\$346,497	\$379,569	\$33,072	9.54%
TOTAL CENTRAL DATA PROCESSING -->							\$395,678	\$395,678	\$332,856	\$340,642	\$346,497	\$379,569	\$33,072	9.54%
TOTAL CENTRAL SERVICES -->							\$1,724,651	\$1,611,942	\$1,844,830	\$1,618,731	\$1,839,320	\$1,910,362	\$71,041	3.86%

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UNALLOCATED INSURANCE														
A	1910	400	400	00	0000	Contractual Expenses	\$75,204	\$67,964	\$75,826	\$62,842	\$83,409	\$91,750	\$8,341	10.00%
TOTAL UNALLOCATED INSURANCE -->							\$75,204	\$67,964	\$75,826	\$62,842	\$83,409	\$91,750	\$8,341	10.00%
SCHOOL ASSOCIATION DUES														
A	1920	400	400	00	0000	Contractual Expenses	\$13,000	\$13,800	\$14,000	\$14,010	\$14,500	\$14,500	\$0	0.00%
TOTAL SCHOOL ASSOCIATION DUES -->							\$13,000	\$13,800	\$14,000	\$14,010	\$14,500	\$14,500	\$0	0.00%
JUDGMENTS & CLAIMS														
A	1940	400	400	00	0000	Contractual Expenses	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	0.00%
TOTAL JUDGMENTS & CLAIMS -->							\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	0.00%
ASSESSMENTS ON SCHOOL PROPERTY														
	1950	400	400	00	0000	Contractual Expenses	\$741	\$722	\$744	\$11,733	\$2,232	\$2,776	\$544	24.38%
TOTAL ASSESSMENTS ON SCHOOL PROPERTY -->							\$741	\$722	\$744	\$11,733	\$2,232	\$2,776	\$544	24.38%
BOCES ADMINISTRATIVE CHARGES														
A	1981	490	00	0000	0000	BOCES Services	\$66,699	\$66,699	\$66,270	\$66,270	\$66,644	\$86,371	\$19,727	0.00%
TOTAL BOCES ADMINISTRATIVE CHARGES -->							\$66,699	\$66,699	\$66,270	\$66,270	\$66,644	\$86,371	\$19,727	29.60%
TOTAL SPECIAL ITEMS-->							\$155,644	\$149,186	\$156,840	\$754,854	\$166,785	\$195,397	\$28,612	17.15%
TOTAL GENERAL SUPPORT -->							\$2,626,520	\$2,562,113	\$2,731,710	\$3,201,152	\$2,742,984	\$2,802,009	\$59,026	2.15%
CURRICULUM, DEVELOPMENT AND SUPERVISION														
A	2010	000	01	0000	0000	Wages & Salaries	\$0	\$0	\$0	\$0	\$0	\$111,650	\$111,650	100.00%
A	2010	450	01	0000	0000	Materials & Supplies	\$0	\$22,614	\$10,000	\$24,515	\$25,000	\$25,000	\$0	0.00%
A	2010	490	00	0000	0000	BOCES Services	\$9,580	\$13,030	\$26,054	\$26,054	\$26,054	\$850	(\$25,204)	-96.74%
CURRICULUM, DEVELOPMENT AND SUPERVISION -->							\$9,580	\$35,644	\$36,054	\$50,569	\$51,054	\$137,500	\$86,446	169.32%
SUPERVISION REGULAR SCHOOL														
A	2020	199	199	00	0000	Wages & Salaries	\$458,284	\$415,458	\$458,284	\$445,590	\$472,033	\$360,383	(\$111,650)	-23.65%
A	2020	200	200	00	0000	Equipment	\$1,150	\$525	\$0	\$0	\$0	\$0	\$0	0.00%
A	2020	400	400	00	0000	Contractual Expenses	\$3,400	\$542	\$3,400	\$350	\$3,400	\$3,400	\$0	0.00%
A	2020	450	450	00	0000	Materials & Supplies	\$3,800	\$2,098	\$4,950	\$2,718	\$4,950	\$4,950	\$0	0.00%
A	2020	490	490	00	0000	BOCES Services	\$22,857	\$22,857	\$27,737	\$27,737	\$28,766	\$30,207	\$1,441	5.01%
TOTAL SUPERVISION REGULAR SCHOOL -->							\$489,491	\$441,480	\$494,371	\$476,395	\$509,149	\$398,941	(\$110,208)	-21.65%
RESEARCH, PLANNING & EVALUATION - INSTRUCTION														
A	2060	490	490	00	0000	BOCES Services	\$0	\$0	\$0	\$0	\$15,169	\$15,813	\$644	4.25%
TOTAL RESEARCH, PLANNING & EVALUATION - INSTRUCTION -->							\$0	\$0	\$0	\$0	\$15,169	\$15,813	\$644	4.25%
IN-SERVICE TRAINING - INSTRUCTION														
A	2070	490	490	00	0000	BOCES Services	\$55,469	\$55,469	\$55,980	\$54,857	\$4,460	\$42,199	\$37,739	846.16%
TOTAL IN-SERVICE TRAINING - INSTRUCTION -->							\$55,469	\$55,469	\$55,980	\$54,857	\$4,460	\$42,199	\$37,739	846.16%
TOTAL ADMINISTRATION & IMPROVEMENT-->							\$554,540	\$532,593	\$586,405	\$581,821	\$579,832	\$594,453	\$14,620	2.52%
TEACHING REGULAR SCHOOL														
A	2110	000	00	0000	0000	Wages & Salaries	\$4,508,146	\$4,414,446	\$4,301,869	\$4,367,641	\$4,090,250	\$4,139,031	\$48,781	1.19%
A	2110	200	00	0000	0000	Equipment	\$7,700	\$0	\$7,700	\$0	\$7,700	\$7,700	\$0	0.00%
A	2110	400	00	0000	0000	Contractual Expenses	\$49,050	\$14,394	\$49,050	\$24,906	\$49,050	\$49,050	\$0	0.00%
A	2110	450	00	0000	0000	Materials & Supplies	\$57,500	\$91,826	\$57,500	\$45,018	\$57,500	\$57,500	\$0	0.00%

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A	2110	470	0	0000	0000	Tuition - Charter Schools	\$0	\$0	\$0	\$13,240	\$15,000	\$30,000	\$15,000	100.00%
A	2110	480	00	0000	0000	Textbooks	\$55,000	\$52,023	\$37,324	\$30,730	\$37,324	\$37,324	\$0	0.00%
A	2110	490	00	0000	0000	BOCES Services	\$203,095	\$186,428	\$202,541	\$181,648	\$164,105	\$174,235	\$10,130	6.17%
TOTAL TEACHING REGULAR SCHOOL -->							\$4,880,491	\$4,759,118	\$4,655,984	\$4,663,182	\$4,420,929	\$4,494,839	\$73,910	1.67%
PROGRAMS HANDICAPPED CONDITIONS														
A	2250	199	199	0000	0000	Wages & Salaries	\$690,053	\$661,941	\$593,195	\$619,748	\$578,189	\$624,444	\$46,255	8.00%
A	2250	200	200	0000	0000	Equipment	\$250	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
A	2250	400	400	0000	0000	Contractual Expenses	\$7,500	\$82,094	\$7,500	\$105,457	\$7,500	\$51,500	\$44,000	586.67%
A	2250	450	450	0000	0000	Materials & Supplies	\$4,050	\$3,986	\$4,299	\$1,778	\$4,299	\$4,299	\$0	0.00%
A	2250	400	400	0000	0000	Payment to Charter Schools	\$0	\$0	\$0	\$14,344	\$0	\$0	\$0	0.00%
A	2250	490	490	0000	0000	BOCES Tuition	\$683,713	\$683,713	\$759,895	\$779,141	\$979,532	\$1,055,574	\$76,042	7.76%
TOTAL PROGRAMS HANDICAPPED CONDITIONS -->							\$1,385,567	\$1,431,734	\$1,364,889	\$1,520,469	\$1,569,520	\$1,735,818	\$166,298	10.60%
PROGRAMS FOR ENGLISH LANGUAGE LEARNERS (ELL)														
A	2259	000	00	0000	0000	Wages & Salaries	\$0	\$0	\$0	\$0	\$0	\$114,829	\$114,829	100.00%
A	2259	490	00	0000	0000	BOCES Services	\$65,250	\$65,250	\$65,250	\$80,910	\$0	\$0	\$0	0.00%
TOTAL PROGRAMS FOR ENGLISH LANGUAGE LEARNERS (ELL) -->							\$65,250	\$65,250	\$65,250	\$80,910	\$0	\$114,829	\$114,829	0.00%
OCCUPATIONAL EDUCATION														
A	490	490	00	0000	0000	BOCES Services	\$214,943	\$214,943	\$228,984	\$228,984	\$262,406	\$287,535	\$25,129	9.58%
TOTAL OCCUPATIONAL EDUCATION -->							\$214,943	\$214,943	\$228,984	\$228,984	\$262,406	\$287,535	\$25,129	10.97%
TEACHING SPECIAL SCHOOL - ALTERNATIVE EDUCATION														
A	2330	490	00	0003	0000	BOCES Services	\$78,549	\$77,766	\$43,568	\$46,109	\$42,614	\$42,530	(\$84)	-0.20%
TOTAL TEACHING SPECIAL SCHOOL - ALTERNATIVE EDUCATION -->							\$78,549	\$77,766	\$43,568	\$46,109	\$42,614	\$42,530	(\$84)	-0.20%
TOTAL TEACHING -->							\$6,624,799	\$6,548,810	\$6,358,675	\$6,539,654	\$6,295,469	\$6,675,551	\$380,082	6.04%
SCHOOL LIBRARY & AUDIOVISUAL														
A	2610	000	00	0000	0000	Wages & Salaries	\$143,464	\$120,340	\$123,992	\$87,100	\$75,516	\$78,537	\$3,021	4.00%
A	2610	200	00	0000	0000	Equipment	\$3,500	\$0	\$3,500	\$0	\$3,500	\$3,500	\$0	0.00%
A	2610	450	00	0000	0000	Material & Supplies	\$3,000	\$2,422	\$3,000	\$2,184	\$3,000	\$3,000	\$0	0.00%
A	2610	460	00	0000	0000	NYS Aided Library Materials	\$4,107	\$4,107	\$3,906	\$3,906	\$3,906	\$3,906	\$0	0.00%
A	2610	400	01	0000	0000	Contractual Expenses	\$12,250	\$9,650	\$12,250	\$7,999	\$12,250	\$12,250	\$0	0.00%
A	2610	490	00	0000	0000	BOCES Services	\$62,732	\$62,732	\$46,112	\$46,112	\$46,964	\$46,018	(\$946)	-2.01%
TOTAL SCHOOL LIBRARY & AUDIOVISUAL -->							\$229,053	\$199,251	\$192,760	\$147,301	\$145,136	\$147,211	\$2,075	1.43%
COMPUTER ASSISTED INSTRUCTION														
A	2630	000	00	0000	0000	Wages & Salaries	\$37,500	\$37,500	\$38,625	\$38,628	\$39,784	\$0	(\$39,784)	-100.00%
A	2630	220	00	0000	0000	Computer Hardware	\$11,473	\$11,047	\$10,905	\$15,925	\$10,905	\$10,905	\$0	0.00%
A	2630	440	00	0000	0000	Contractual Expenses	\$3,800	\$0	\$3,800	\$1,194	\$3,800	\$3,800	\$0	0.00%
A	2630	450	00	0000	0000	Material & Supplies	\$4,500	\$3,796	\$4,500	\$1,609	\$4,500	\$4,500	\$0	0.00%
A	2630	460	00	0000	0000	NYS Aid Computer Software	\$9,607	\$11,027	\$9,363	\$9,363	\$9,363	\$9,363	\$0	0.00%
A	2630	490	00	0000	0000	BOCES Services	\$341,594	\$266,255	\$240,819	\$240,632	\$222,207	\$231,608	\$9,401	4.23%
TOTAL COMPUTER ASSISTED INSTRUCTION -->							\$408,474	\$329,625	\$308,012	\$307,351	\$290,559	\$260,176	(\$30,383)	-10.46%
TOTAL INSTRUCTIONAL MEDIA -->							\$637,527	\$528,876	\$500,772	\$454,652	\$435,695	\$407,387	(\$28,308)	-6.50%
ATTENDANCE REGULAR SCHOOL														

BUDGET WORKSHOP V (SUMMARY)							FY 2023-24		FY 2024-25		FY 2025-26	FY 2026-27		
Fund Code	Function Code	ST3 Object code	Object Code	Location Code	Project Code	Account Description	Original Budget	Expensed	Original Budget	Expensed	Original Budget	Proposed Budget	B-to-B \$ Inc./ (Dec.)	B-to-B % Inc./ (Dec.)
A	2805	000	00	0000	0000	Wages & Salaries	\$14,236	\$12,614	\$14,663	\$13,002	\$890	\$0	(\$890)	-100.00%
TOTAL ATTENDANCE REGULAR SCHOOL -->							\$14,236	\$12,614	\$14,663	\$13,002	\$890	\$0	(\$890)	-100.00%
GUIDANCE REGULAR SCHOOL														
A	2810	000	00	0000	0000	Wages & Salaries	\$275,812	\$274,629	\$284,086	\$292,071	\$292,609	\$302,659	\$10,050	3.43%*
A	2810	450	00	0000	0000	Material & Supplies	\$750	\$802	\$1,000	\$884	\$1,000	\$1,000	\$0	0.00%
A	2810	479	01	0000	0000	Contractual Expenses	\$250	\$99	\$250	\$100	\$250	\$250	(\$150)	-60.00%
A	2810	490	00	0000	0000	BOCES Services	\$5,323	\$5,323	\$5,986	\$5,381	\$5,928	\$6,121	\$193	3.26%
TOTAL GUIDANCE REGULAR SCHOOL -->							\$282,135	\$280,854	\$291,322	\$298,436	\$299,787	\$310,030	\$10,093	3.37%
HEALTH SERVICES														
A	2815	000	00	0000	0000	Wages & Salaries	\$111,526	\$93,461	\$100,000	\$83,532	\$86,683	\$105,547	\$18,864	21.76%
A	2815	200	00	0000	0000	Equipment	\$450	\$450	\$450	\$0	\$450	\$450	\$0	0.00%
A	2815	400	00	0000	0000	Contractual Expenses	\$5,500	\$5,625	\$5,500	\$5,166	\$5,500	\$5,500	\$0	0.00%
A	2815	450	00	0000	0000	Material & Supplies	\$1,915	\$1,697	\$1,915	\$2,174	\$1,915	\$1,915	\$0	0.00%
TOTAL HEALTH SERVICES -->							\$119,391	\$101,233	\$107,865	\$90,873	\$94,548	\$113,412	\$18,864	19.95%
PSYCHOLOGICAL SERVICES														
A	2820	199	159	00	0000	Wages & Salaries	\$151,898	\$76,092	\$177,257	\$150,136	\$94,259	\$98,029	\$3,770	4.00%
A	2820	199	400	00	0000	Contractual Expenses	\$3,350	\$549	\$3,350	\$3,241	\$3,350	\$13,350	\$10,000	298.51%
A	2820	199	450	00	0000	Material & Supplies	\$3,000	\$2,767	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.00%
TOTAL PSYCHOLOGICAL SERVICES -->							\$158,248	\$79,408	\$183,607	\$156,377	\$100,609	\$114,379	\$13,770	13.69%
SOCIAL WORK SERVICES - REGULAR SCHOOL														
A	2825	150	159	0000	0000	Wages & Salaries	\$122,923	\$10,225	\$126,610	\$113,980	\$74,324	\$77,297	\$2,973	4.00%
TOTAL SOCIAL WORK SERVICES - REGULAR SCHOOL -->							\$122,923	\$10,225	\$126,610	\$113,980	\$74,324	\$77,297	\$2,973	4.00%
CO-CURRICULAR ACTIVITIES														
A	2850	132	00	0000	0000	Wages & Salaries	\$84,721	\$80,400	\$87,263	\$87,193	\$91,626	\$95,291	\$3,665	4.00%
A	2850	450	01	0000	0000	Material & Supplies	\$0	\$0	\$1,500	\$1,499	\$1,500	\$1,500	\$0	0.00%
A	2850	490	00	0000	0000	BOCES Services	\$0	\$0	\$0	\$2,543	\$975	\$1,990	\$1,015	104.10%
TOTAL CO-CURRICULAR ACTIVITIES -->							\$84,721	\$80,400	\$88,763	\$91,235	\$94,101	\$98,781	\$4,680	4.97%
INTERSCHOLASTIC ATHLETICS														
A	2855	000	01	0000	0000	Wages & Salaries	\$222,594	\$232,977	\$233,725	\$247,572	\$245,411	\$257,682	\$12,271	5.00%
A	2855	200	01	0000	0000	Athletic Equipment	\$3,092	\$12,055	\$3,092	\$0	\$3,092	\$3,092	\$0	0.00%
A	2855	400	01	0000	0000	Contractual Expenses	\$51,061	\$56,016	\$51,061	\$51,683	\$51,061	\$60,426	\$9,365	18.34%
A	2855	450	01	0000	0000	Supplies & Materials	\$26,000	\$33,252	\$26,000	\$28,600	\$26,000	\$26,000	\$0	0.00%
A	2855	490	00	0000	0000	BOCES Services	\$17,136	\$17,136	\$19,673	\$20,911	\$20,063	\$20,591	\$528	2.63%
TOTAL INTERSCHOLASTIC ATHLETICS -->							\$319,883	\$351,435	\$333,551	\$348,765	\$345,627	\$367,791	\$22,164	6.41%
TOTAL PUPIL SERVICES -->							\$1,101,537	\$916,168	\$1,146,380	\$1,112,668	\$1,009,886	\$1,081,689	\$71,803	7.11%
TOTAL INSTRUCTION -->							\$8,918,402	\$8,526,447	\$8,592,232	\$8,688,795	\$8,320,882	\$8,759,081	\$438,198	5.27%
DISTRICT TRANSPORTATION SERVICE														
A	5510	199	199	99	0000	Wages & Salaries	\$999,781	\$946,918	\$1,039,772	\$1,055,415	\$1,019,571	\$1,050,158	\$30,587	3.00%
A	5510	400	408	00	0000	Contractual Expenses	\$79,285	\$67,189	\$73,886	\$74,492	\$81,647	\$103,887	\$22,240	27.24%
A	5510	450	450	00	0000	Material & Supplies	\$205,859	\$171,037	\$194,857	\$184,536	\$189,166	\$200,303	\$11,137	5.89%
A	5510	490	490	00	0000	BOCES Services	\$2,648	\$2,648	\$2,832	\$2,749	\$2,920	\$3,021	\$101	3.45%

BUDGET WORKSHOP V (SUMMARY)							FY 2023-24		FY 2024-25		FY 2025-26	FY 2026-27		
Fund Code	Function Code	ST3 Object code	Object Code	Location Code	Project Code	Account Description	Original Budget	Expensed	Original Budget	Expensed	Original Budget	Proposed Budget	B-to-B \$ Inc./ (Dec.)	B-to-B % Inc./ (Dec.)
TOTAL DISTRICT TRANSPORTATION SERVICE -->							\$1,287,573	\$1,187,791	\$1,311,347	\$1,317,192	\$1,293,304	\$1,357,369	\$64,065	4.95%
GARAGE BUILDING														
A	5530	199	199	99	0000	Wages & Salaries	\$136,817	\$136,342	\$141,718	\$141,300	\$146,879	\$151,244	\$4,365	2.97%
A	5530	200	200	00	0000	Equipment	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
	5530	400	400	00	0000	Contractual Expenses	\$23,212	\$17,081	\$35,694	\$26,474	\$38,694	\$41,709	\$3,015	7.79%
A	5530	450	450	00	0000	Supplies & Materials	\$7,324	\$5,577	\$10,000	\$5,271	\$10,000	\$10,000	\$0	0.00%
GARAGE BUILDING -->							\$173,353	\$159,000	\$187,412	\$173,045	\$195,573	\$202,953	\$7,380	3.77%
TOTAL PUPIL TRANSPORTATION -->							\$1,460,926	\$1,346,791	\$1,498,759	\$1,490,236	\$1,488,877	\$1,560,323	\$71,446	4.80%
BENEFITS - STATE EMPLOYEES' RETIREMENT														
A	9010	800	00	0000	0000	State Employees Retirement	\$277,499	\$265,338	\$335,939	\$308,777	\$337,785	\$417,724	\$79,939	23.67%
BENEFITS - STATE EMPLOYEES' RETIREMENT -->							\$277,499	\$265,338	\$335,939	\$308,777	\$337,785	\$417,724	\$79,939	23.67%
BENEFITS - STATE TEACHERS' RETIREMENT														
A	9020	800	00	0000	0000	State Teachers Retirement	\$700,517	\$663,448	\$688,450	\$666,670	\$622,924	\$565,779	(\$57,145)	-9.17%
BENEFITS - STATE TEACHERS' RETIREMENT -->							\$700,517	\$663,448	\$688,450	\$666,670	\$622,924	\$565,779	(\$57,145)	-9.17%
BENEFITS - SOCIAL SECURITY														
A	9030	800	00	0000	0000	Social Security	\$730,276	\$662,504	\$700,000	\$659,599	\$653,775	\$679,926	\$26,151	4.00%
BENEFITS - SOCIAL SECURITY -->							\$730,276	\$662,504	\$700,000	\$659,599	\$653,775	\$679,926	\$26,151	4.00%
BENEFITS - WORKERS' COMPENSATION														
A	9040	490	00	0000	0000	Workers Compensation Insurance	\$118,657	\$118,657	\$107,255	\$107,255	\$95,016	\$57,815	(\$37,201)	-39.15%
BENEFITS - WORKERS' COMPENSATION -->							\$118,657	\$118,657	\$107,255	\$107,255	\$95,016	\$57,815	(\$37,201)	-39.15%
BENEFITS - UNEMPLOYMENT														
A	9050	800	00	0000	0000	Unemployment Insurance	\$10,000	\$16,203	\$10,000	\$8,132	\$25,000	\$0	(\$25,000)	-100.00%
BENEFITS - UNEMPLOYMENT -->							\$10,000	\$16,203	\$10,000	\$8,132	\$25,000	\$0	(\$25,000)	-100.00%
BENEFITS - MEDICAL, HOSPITAL & DENTAL														
A	9060	800	00		1 0000	Health, Medical, Hospital & Dental Insurance	\$4,520,734	\$4,469,222	\$4,763,627	\$4,709,832	\$4,939,753	\$5,395,567	\$432,306	8.71%
BENEFITS - MEDICAL HOSPITAL -->							\$4,520,734	\$4,469,222	\$4,763,627	\$4,709,832	\$4,939,753	\$5,395,567	\$432,306	8.75%
BENEFITS - OTHERS														
A	9089	800	00	0000	0000	Other Employee Benefits - Sick Time	\$120,000	\$42,403	\$120,000	\$64,295	\$120,000	\$120,000	\$0	0.00%
BENEFITS - OTHERS -->							\$120,000	\$42,403	\$120,000	\$64,295	\$120,000	\$120,000	\$0	0.00%
TOTAL EMPLOYEE BENEFITS -->							\$6,477,684	\$6,237,774	\$6,725,271	\$6,524,559	\$6,794,253	\$7,236,811	\$419,050	6.17%
DEBT SERVICE														
A		9711		00	0000	Principal & Interest - Debt Service - School Construction	\$846,980	\$817,586	\$872,325	\$868,329	\$875,075	\$2,101,075	\$1,226,000	140.10%
A		9712		00	0000	Principal & Interest - Debt Service - School Buses	\$319,482	\$319,482	\$308,580	\$308,580	\$362,551	\$382,052	\$19,501	5.38%
A	9788	9731	600	00	0000	Interest - Leases - IT Hardware	\$0	\$8,147	\$0	\$0	\$0	\$0	\$0	0.00%
DEBT SERVICE -->							\$1,166,462	\$1,145,215	\$1,180,905	\$1,176,909	\$1,237,626	\$2,483,127	\$1,245,501	100.64%
INTERFUND TRANSFERS														
A	9901	9901	900		0 0	Total Interfund Transfers	\$210,561	\$615,561	\$210,000	\$210,000	\$148,000	\$148,000	\$0	0.00%
INTERFUND TRANSFERS -->							\$210,561	\$615,561	\$210,000	\$210,000	\$148,000	\$148,000	\$0	0.00%
TOTAL UNDISTRIBUTED EXPENDITURES -->							\$7,854,707	\$7,998,550	\$8,116,176	\$7,911,468	\$8,179,879	\$9,867,938	\$1,664,551	20.35%
BUDGET WORKSHOP IV TOTAL -->							\$20,860,555	\$20,433,901	\$20,938,877	\$21,291,652	\$20,732,622	\$22,989,350	\$2,256,728	10.88%