

BUDGET ADOPTION WORKSHOP (ASTERISK IN FAR LEFT COLUMN DENOTES CHANGE SINCE LAST WORKSHOP)							FY 2024-25	FY 2025-26		
Fund Code	Function Code	ST3 Object code	Object Code	Location Code	Project Code	Account Description	Original Budget	Proposed Budget	B-to-B \$ Inc./ (Dec.)	B-to-B % Inc./ (Dec.)
BOARD OF EDUCATION										
A	1010	450	00	0000	0000	Material & Supplies	\$350	\$350	\$0	0.00%
A	1010	479	00	0000	0000	Travel & Conferences	\$11,500	\$11,500	\$0	0.00%
A	1010	488	00	0000	0000	Other Miscellaneous Expenses	\$3,700	\$3,700	\$0	0.00%
A	1010	490	00	0000	0000	BOCES Services	\$3,550	\$3,396	(\$154)	-4.34%
TOTAL BOARD OF EDUCATION -->							\$19,100	\$18,946	(\$154)	-0.81%
DISTRICT CLERK										
A	1040	199	00	0000	0000	Wages & Salaries	\$5,905	\$6,082	\$177	3.00%
A	1040	450	00	0000	0000	Material & Supplies	\$0	\$0	\$0	0.00%
A	1040	472	00	0000	0000	Advertising	\$0	\$0	\$0	0.00%
TOTAL DISTRICT CLERK -->							\$5,905	\$6,082	\$177	3.00%
DISTRICT MEETING										
A	1060	488	00	0000	0000	Other Miscellaneous Expenses	\$2,500	\$3,000	\$500	20.00%
TOTAL DISTRICT MEETING -->							\$2,500	\$3,000	\$500	20.00%
TOTAL BOARD OF EDUCATION -->							\$27,505	\$28,028	\$523	1.90%
CHIEF SCHOOL ADMINISTRATOR										
A	1240	199	00	0000	0000	Wages & Salaries	\$222,930	\$205,083	(\$17,847)	-8.01%
A	1240	450	00	0000	0000	Material & Supplies	\$500	\$500	\$0	0.00%
A	1240	479	00	0000	0000	Travel & Conferences	\$1,400	\$1,400	\$0	0.00%
A	1240	490	00	0000	0000	BOCES Services	\$0	\$0	\$0	0.00%
TOTAL CHIEF SCHOOL ADMINISTRATOR -->							\$224,830	\$206,983	(\$17,847)	-7.94%
TOTAL CENTRAL ADMINISTRATION -->							\$224,830	\$206,983	(\$17,847)	-7.94%
BUSINESS ADMINISTRATION										
A	1310	000	00	0000	0000	Wages & Salaries	\$147,469	\$153,174	\$5,705	3.87%
A	1310	450	00	0000	0000	Material & Supplies	\$1,000	\$1,000	\$0	0.00%
A	1310	479	00	0000	0000	Travel & Conferences	\$1,500	\$1,500	\$0	0.00%
A	1310	488	00	0000	0000	Other Miscellaneous Expenses	\$10,000	\$9,000	(\$1,000)	-10.00%
A	1310	490	00	0000	0000	BOCES Services	\$128,155	\$131,048	\$2,893	2.26%
TOTAL BUSINESS ADMINISTRATION -->							\$288,124	\$295,722	\$7,598	2.64%
AUDITING										
A	1320	000	00	0000	0000	Wages & Salaries	\$345	\$376	\$31	9.04%
A	1320	442	00	0000	0000	Accountants & Auditors	\$22,340	\$23,920	\$1,580	7.07%

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Fund Code	Function Code	ST3 Object code	Object Code	Location Code	Project Code	Account Description	Original Budget	Proposed Budget	B-to-B \$ Inc./ (Dec.)	B-to-B % Inc./ (Dec.)
TOTAL AUDITING -->							\$22,685	\$24,296	\$1,611	7.10%
TREASURY										
A	1325	000	00	0000	0000	Wages & Salaries	\$19,386	\$19,968	\$582	3.00%
TOTAL TREASURY -->							\$19,386	\$19,968	\$582	3.00%
TAX COLLECTION										
A	1330	000	00	0000	0000	Wages & Salaries	\$10,748	\$11,528	\$780	7.26%
A	1330	400	00	0000	0000	Contractual Expenses	\$6,832	\$6,832	\$0	0.00%
TOTAL TAX COLLECTION -->							\$17,580	\$18,360	\$780	4.44%
TOTAL FINANCE -->							\$347,775	\$358,347	\$10,572	3.04%
LEGAL										
A	1420	441	00	0000	0000	Attorneys	\$15,000	\$20,000	\$5,000	33.33%
TOTAL LEGAL -->							\$15,000	\$20,000	\$5,000	33.33%
PERSONNEL										
A	1430	000	00	0000	0000	Wages & Salaries	\$19,386	\$19,968	\$582	3.00%
A	1430	488	00	0000	0000	Other Miscellaneous Expenses	\$3,000	\$3,000	\$0	0.00%
A	1430	490	00	0000	0000	BOCES Services	\$38,669	\$40,031	\$1,362	3.52%
TOTAL PERSONNEL -->							\$61,055	\$62,999	\$1,944	3.18%
PUBLIC INFORMATION & SERVICES										
A	1480	000	00	0000	0000	Wages & Salaries	\$18,910	\$25,690	\$6,780	35.85%
A	1480	400	00	0000	0000	Contractual Expenses	\$0	\$0	\$0	0.00%
A	1480	450	00	0000	0000	Material & Supplies	\$500	\$1,000	\$500	100.00%
A	1480	490	00	0000	0000	BOCES Services	\$12,288	\$10,324	(\$1,964)	-15.98% *
TOTAL PUBLIC INFORMATION & SERVICES -->							\$31,698	\$37,014	\$5,316	16.77%
TOTAL STAFF -->							\$107,753	\$120,013	\$12,260	11.38%
OPERATION OF THE PLANT										
A	1620	199	199	99	0000	Wages & Salaries	\$362,900	\$348,335	(\$14,565)	-4.01%
A	1620	200	200	00	0000	Equipment	\$55,500	\$55,500	\$0	0.00%
A	1620	400	421	01	0000	Fuel Oil	\$94,396	\$100,833	\$6,437	6.82% *
A	1620	400	421	02	0000	Fuel Oil	\$64,898	\$69,323	\$4,425	6.82% *
A	1620	400	422	01	0000	Propane Gas	\$4,257	\$4,470	\$213	5.00%
A	1620	400	422	02	0000	Propane Gas	\$4,257	\$4,470	\$213	5.00%
A	1620	400	425	01	0000	Electricity	\$144,769	\$144,769	\$0	0.00%

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A	1620	400	425	02	0000	Electricity	\$72,090	\$72,090	\$0	0.00%
A	1620	450	450	00	0000	Supplies & Materials	\$5,967	\$5,967	\$0	0.00%
A	1620	450	450	01	0000	Supplies & Materials	\$13,987	\$13,987	\$0	0.00%
A	1620	450	450	02	0000	Supplies & Materials	\$16,687	\$16,687	\$0	0.00%
A	1620	490	490	00	0000	BOCES Services	\$110,925	\$107,076	(\$3,849)	-3.47%
TOTAL OPERATIONS OF THE PLANT -->							\$950,633	\$943,507	(\$7,126)	-0.75%
MAINTENANCE OF THE PLANT										
A	1621	199	199	99	0000	Wages & Salaries	\$234,359	\$242,064	\$7,705	3.29%
A	1621	400	400	00	0000	Contractual Expenses	\$33,799	\$0	(\$33,799)	-100.00%
A	1621	400	440	00	0000	Contract Prof-Tech Service	\$20,000	\$45,000	\$25,000	125.00%
A	1621	450	450	00	0000	Supplies & Materials	\$12,500	\$12,500	\$0	0.00%
A	1621	450	451	00	0000	Supplies & Materials-Grounds	\$6,000	\$6,000	\$0	0.00%
A	1621	400	476	00	0000	Service Contracts	\$36,333	\$40,000	\$3,667	10.09%
TOTAL MAINTENANCE OF THE PLANT -->							\$342,991	\$345,564	\$2,573	0.75%
SECURITY OF THE PLANT										
A	1622	199	199	99	0000	Wages & Salaries	\$0	\$76,138	\$76,138	100.00%
A	1622	200	200	99	0000	Equipment	\$35,000	\$35,000	\$0	0.00%
A	1622	400	400	00	0000	Contractual Expenses	\$84,296	\$0	(\$84,296)	-100.00%
A	1622	490	490	00	0000	BOCES Services	\$1,762	\$1,804	\$42	2.38%
TOTAL SECURITY OF THE PLANT -->							\$121,058	\$112,942	(\$8,116)	-6.70%
CENTRAL PRINTING & MAILING										
A	1670	433	00	0000	0000	Non-Instructional Equipment Rental	\$2,524	\$2,524	\$0	0.00%
A	1670	450	00	0000	0000	Materials & Supplies	\$0	\$0	\$0	0.00%
A	1670	473	00	0000	0000	Postage	\$15,000	\$15,000	\$0	0.00%
A	1670	490	00	0000	0000	BOCES Services	\$79,768	\$73,287	(\$6,481)	-8.12% *
TOTAL CENTRAL PRINTING & MAILING -->							\$97,292	\$90,811	(\$6,481)	-6.66%
CENTRAL DATA PROCESSING										
A	1680	490	00	0000	0000	BOCES Services	\$332,856	\$346,497	\$13,641	4.10% *
TOTAL CENTRAL DATA PROCESSING -->							\$332,856	\$346,497	\$13,641	4.10%
TOTAL CENTRAL SERVICES -->							\$1,844,830	\$1,839,320	(\$5,510)	-0.30%
INSURANCE										
A	1910	412	00	0000	0000	Liability Insurance	\$68,660	\$75,526	\$6,866	10.00%
A	1910	415	00	0000	0000	Pupil Accident Insurance	\$7,166	\$7,883	\$717	10.00%

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TOTAL INSURANCE -->							\$75,826	\$83,409	\$7,583	10.00%
DUES										
A	1920	438	00	0000	0000	Membership Dues/Fees	\$14,000	\$14,500	\$500	3.57%
TOTAL DUES -->							\$14,000	\$14,500	\$500	3.57%
ASSESSMENTS										
A	1950	420	00	0000	0000	Water	\$744	\$2,232	\$1,488	200.00%
A	1950	421	00	0000	0000	Land Rental Assessment	\$0	\$0	\$0	0.00%
TOTAL ASSESSMENTS -->							\$744	\$2,232	\$1,488	200.00%
BOCES ADMINISTRATIVE CHARGES										
A	1981	490	00	0000	0000	BOCES Administration	\$66,270	\$66,644	\$374	0.56%
TOTAL BOCES ADMINISTRATIVE CHARGES -->							\$66,270	\$66,644	\$374	0.56%
TOTAL SPECIAL ITEMS-->							\$156,840	\$166,785	\$9,945	6.34%
TOTAL GENERAL SUPPORT -->							\$2,709,533	\$2,719,475	\$9,943	0.37%
CURRICULUM, DEVELOPMENT AND SUPERVISION										
A	2010	450	01	0000	0000	Materials & Supplies	\$10,000	\$25,000	\$15,000	150.00%*
A	2010	490	00	0000	0000	BOCES Services	\$26,054	\$26,054	\$0	0.00%
CURRICULUM, DEVELOPMENT AND SUPERVISION -->							\$36,054	\$51,054	\$15,000	41.60%
SUPERVISION REGULAR SCHOOL										
A	2020	000	01	0000	0000	Wages & Salaries	\$458,284	\$472,033	\$13,749	3.00%
A	2020	200	01	0000	0000	Equipment	\$0	\$0	\$0	0.00%
A	2020	200	02	0000	0000	Equipment	\$0	\$0	\$0	0.00%
A	2020	450	01	0000	0000	Materials & Supplies	\$2,650	\$2,650	\$0	0.00%
A	2020	450	02	0000	0000	Materials & Supplies	\$2,300	\$2,300	\$0	0.00%
A	2020	479	01	0000	0000	Travel & Conferences	\$500	\$500	\$0	0.00%
A	2020	479	02	0000	0000	Travel & Conferences	\$500	\$500	\$0	0.00%
A	2020	488	01	0000	0000	Other Miscellaneous Expenses	\$1,500	\$1,500	\$0	0.00%
A	2020	488	02	0000	0000	Other Miscellaneous Expenses	\$900	\$900	\$0	0.00%
A	2020	490	00	0000	0000	BOCES Services	\$27,737	\$28,766	\$1,029	3.71%*
TOTAL SUPERVISION REGULAR SCHOOL -->							\$494,371	\$509,149	\$14,778	2.99%
RESEARCH, PLANNING & EVALUATION - INSTRUCTION										
A	490	490	00	0000	0000	BOCES In-Service	\$0	\$15,169	\$15,169	100.00%
TOTAL RESEARCH, PLANNING & EVALUATION - INSTRUCTION -->							\$0	\$15,169	\$15,169	100.00%

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IN-SERVICE TRAINING - INSTRUCTION										
A	490	490	00	0000	0000	BOCES In-Service	\$55,980	\$4,460	(\$51,520)	-92.03%
TOTAL IN-SERVICE TRAINING - INSTRUCTION -->							\$55,980	\$4,460	(\$51,520)	-92.03%
TOTAL ADMINISTRATION & IMPROVEMENT-->							\$586,405	\$579,832	(\$6,573)	-1.12%
TEACHING REGULAR SCHOOL										
A	199	000	00	0000	0000	Wages & Salaries	\$4,301,869	\$4,090,250	(\$211,619)	-4.92% *
A	200	200	01	0000	0000	Equipment	\$5,000	\$5,000	\$0	0.00%
A	200	200	02	0000	0000	Equipment	\$2,700	\$2,700	\$0	0.00%
A	400	400	00	0000	0000	Contractual Expenses	\$5,750	\$5,750	\$0	0.00%
A	400	404	01	0000	0000	Equipment Rentals	\$4,000	\$4,000	\$0	0.00%
A	400	404	02	0000	0000	Equipment Rentals	\$500	\$500	\$0	0.00%
A	400	408	00	0000	0000	Health Services - Private/Parochial	\$8,000	\$8,000	\$0	0.00%
A	400	433	01	0000	0000	Rental - Instructional Equipment	\$6,500	\$6,500	\$0	0.00%
A	400	438	01	0000	0000	Membership Dues/Fees	\$3,000	\$3,000	\$0	0.00%
A	400	438	02	0000	0000	Membership Dues/Fees	\$150	\$150	\$0	0.00%
A	400	440	01	0000	0000	Contract Prof-Tech Service	\$2,000	\$2,000	\$0	0.00%
A	400	440	02	0000	0000	Contract Prof-Tech Service	\$1,200	\$1,200	\$0	0.00%
A	450	450	01	0000	0000	Materials & Supplies	\$42,500	\$42,500	\$0	0.00%
A	450	450	02	0000	0000	Materials & Supplies	\$15,000	\$15,000	\$0	0.00%
A	470	470	0	0000	0000	Tuition - Charter Schools	\$0	\$15,000	\$15,000	100.00%
A	400	479	01	0000	0000	Travel & Conferences	\$3,500	\$3,500	\$0	0.00%
A	400	479	02	0000	0000	Travel & Conferences	\$2,500	\$2,500	\$0	0.00%
A	480	480	01	0000	0000	Textbooks	\$17,410	\$17,410	\$0	0.00%
A	480	480	02	0000	0000	Textbooks	\$18,414	\$18,414	\$0	0.00%
A	480	481	00	0000	0000	Text-Private & Parochial	\$1,500	\$1,500	\$0	0.00%
A	400	488	01	0000	0000	Other Miscellaneous Expenses	\$5,000	\$5,000	\$0	0.00%
A	400	488	02	0000	0000	Other Miscellaneous Expenses	\$3,550	\$3,550	\$0	0.00%
A	490	490	00	0000	0000	BOCES Services	\$202,541	\$164,105	(\$38,436)	-18.98% *
A	450	517	01	0000	0000	Student Academic Awards	\$3,400	\$3,400	\$0	0.00%
TOTAL TEACHING REGULAR SCHOOL -->							\$4,655,984	\$4,420,929	(\$235,055)	-5.05%
PROGRAMS HANDICAPPED CONDITIONS										
A	199	000	00	0000	0000	Wages & Salaries	\$593,195	\$578,189	(\$15,006)	-2.53% *
A	200	200	00	0000	0000	Furniture & Equipment	\$0	\$0	\$0	0.00%

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A	400	440	00	0000	0000	Contract Prof-Tech Service	\$6,000	\$6,000	\$0	0.00%
A	450	450	00	0000	0000	Materials & Supplies	\$1,333	\$1,333	\$0	0.00%
A	450	450	01	0000	0000	Materials & Supplies	\$1,633	\$1,633	\$0	0.00%
A	450	450	02	0000	0000	Materials & Supplies	\$1,333	\$1,333	\$0	0.00%
A	400	470	00	0000	0000	Special Education Tuition/Schools	\$0	\$0	\$0	0.00%
A	400	476	00	0000	0000	Service Contracts	\$1,000	\$1,000	\$0	0.00%
A	400	479	00	0000	0000	Travel & Conferences	\$500	\$500	\$0	0.00%
A	490	490	00	0000	0000	BOCES Tuition	\$759,895	\$979,532	\$219,637	28.90%
TOTAL PROGRAMS HANDICAPPED CONDITIONS -->							\$1,364,889	\$1,569,520	\$204,631	14.99%
PROGRAMS FOR ENGLISH LANGUAGE LEARNERS (ELL)										
A	490	490	00	0000	0000	BOCES Tuition	\$65,250	\$0	(\$65,250)	-100.00%
TOTAL PROGRAMS FOR ENGLISH LANGUAGE LEARNERS (ELL) -->							\$65,250	\$0	(\$65,250)	100.00%
OCCUPATIONAL EDUCATION										
A	490	490	00	0000	0000	BOCES Tuition	\$228,984	\$262,406	\$33,422	14.60%
TOTAL OCCUPATIONAL EDUCATION -->							\$228,984	\$262,406	\$33,422	15.55%
TEACHING SPECIAL SCHOOL - ALTERNATIVE EDUCATION										
A	2330	490	00	0003	0000	BOCES Tuition	\$43,568	\$42,614	(\$954)	-2.19%
TOTAL TEACHING SPECIAL SCHOOL - ALTERNATIVE EDUCATION -->							\$43,568	\$42,614	(\$954)	-2.19%
TOTAL TEACHING -->							\$6,358,675	\$6,295,468	(\$63,207)	-0.99%
SCHOOL LIBRARY & AUDIOVISUAL										
A	2610	000	00	0000	0000	Wages & Salaries	\$123,992	\$75,516	(\$48,476)	-39.10%
A	2610	200	01	0000	0000	Furniture & Equipment	\$2,500	\$2,500	\$0	0.00%
A	2610	200	02	0000	0000	Furniture & Equipment	\$1,000	\$1,000	\$0	0.00%
A	2610	450	01	0000	0000	Material & Supplies	\$1,500	\$1,500	\$0	0.00%
A	2610	450	02	0000	0000	Material & Supplies	\$1,500	\$1,500	\$0	0.00%
A	2610	460	01	0000	0000	NYS Aided Library Materials	\$2,343	\$2,343	\$0	0.00%
A	2610	460	02	0000	0000	NYS Aided Library Materials	\$1,563	\$1,563	\$0	0.00%
A	2610	490	00	0000	0000	BOCES Services	\$46,112	\$46,964	\$852	1.85%
A	2610	503	01	0000	0000	Library Books	\$6,000	\$6,000	\$0	0.00%
A	2610	503	02	0000	0000	Library Books	\$5,250	\$5,250	\$0	0.00%
A	2610	538	02	0000	0000	Library Periodicals	\$1,000	\$1,000	\$0	0.00%
TOTAL SCHOOL LIBRARY & AUDIOVISUAL -->							\$192,760	\$145,136	(\$47,624)	-24.71%
COMPUTER ASSISTED INSTRUCTION										

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A	2630	000	00	0000	0000	Wages & Salaries	\$38,625	\$39,784	\$1,159	3.00%
A	2630	220	00	0000	0000	Computer Hardware	\$10,905	\$10,905	\$0	0.00%
A	2630	440	00	0000	0000	Contract Prof-Tech Services	\$3,800	\$3,800	\$0	0.00%
A	2630	450	00	0000	0000	Material & Supplies	\$4,500	\$4,500	\$0	0.00%
A	2630	461	00	0000	0000	NYS Aid Computer Software	\$9,363	\$9,363	\$0	0.00%
A	2630	490	00	0000	0000	BOCES Services	\$240,819	\$222,207	(\$18,612)	-7.73% *
TOTAL COMPUTER ASSISTED INSTRUCTION -->							\$308,012	\$290,559	(\$17,453)	-5.67%
TOTAL INSTRUCTIONAL MEDIA -->							\$500,772	\$435,695	(\$65,077)	-13.00%
ATTENDANCE REGULAR SCHOOL										
A	2805	000	00	0000	0000	Wages & Salaries	\$14,663	\$890	(\$13,773)	-93.93% *
TOTAL ATTENDANCE REGULAR SCHOOL -->							\$14,663	\$890	(\$13,773)	-93.93%
GUIDANCE REGULAR SCHOOL										
A	2810	000	00	0000	0000	Wages & Salaries	\$284,086	\$292,609	\$8,523	3.00%
A	2810	450	01	0000	0000	Material & Supplies	\$750	\$750	\$0	0.00%
A	2810	450	02	0000	0000	Material & Supplies	\$250	\$250	\$0	0.00%
A	2810	479	01	0000	0000	Travel & Conferences	\$100	\$100	\$0	0.00%
A	2810	490	00	0000	0000	BOCES Services	\$5,986	\$5,928	(\$58)	-0.97%
A	2810	488	01	0000	0000	Other Miscellaneous Expenses	\$150	\$150	\$0	0.00%
TOTAL GUIDANCE REGULAR SCHOOL -->							\$291,322	\$299,787	\$8,465	2.91%
HEALTH SERVICES										
A	2815	000	00	0000	0000	Wages & Salaries	\$100,000	\$86,683	(\$13,316)	-13.32% *
A	2815	200	01	0000	0000	Equipment	\$200	\$200	\$0	0.00%
A	2815	200	02	0000	0000	Equipment	\$250	\$250	\$0	0.00%
A	2815	400	01	0000	0000	Health Services - Contractual	\$0	\$0	\$0	0.00%
A	2815	400	02	0000	0000	Health Services - Contractual	\$0	\$0	\$0	0.00%
A	2815	408	01	0000	0000	Physical Examinations	\$4,000	\$4,000	\$0	0.00%
A	2815	408	02	0000	0000	Physical Examinations	\$1,500	\$1,500	\$0	0.00%
A	2815	450	01	0000	0000	Material & Supplies	\$1,250	\$1,250	\$0	0.00%
A	2815	450	02	0000	0000	Material & Supplies	\$665	\$665	\$0	0.00%
TOTAL HEALTH SERVICES -->							\$107,865	\$94,548	(\$13,316)	-12.35%
PSYCHOLOGICAL SERVICES										
A	2820	199	159	00	0000	Wages & Salaries	\$177,257	\$94,259	(\$82,998)	-46.82% *
A	2820	199	400	00	0000	Contractual Expenses	\$1,500	\$1,500	\$0	0.00%

BUDGET ADOPTION WORKSHOP (ASTERISK IN FAR LEFT COLUMN DENOTES CHANGE SINCE LAST WORKSHOP)							FY 2024-25	FY 2025-26		
Fund Code	Function Code	ST3 Object code	Object Code	Location Code	Project Code	Account Description	Original Budget	Proposed Budget	B-to-B \$ Inc./ (Dec.)	B-to-B % Inc./ (Dec.)
A	2820	199	450	00	0000	Material & Supplies	\$3,000	\$3,000	\$0	0.00%
A	2820	199	479	00	0000	Travel & Conferences	\$400	\$400	\$0	0.00%
A	2820	199	488	00	0000	Other Miscellaneous Expenses	\$1,450	\$1,450	\$0	0.00%
TOTAL PSYCHOLOGICAL SERVICES -->							\$183,607	\$100,609	(\$82,998)	-45.20%
SOCIAL WORK SERVICES - REGULAR SCHOOL										
A	2825	150	159	0000	0000	Wages & Salaries	\$126,610	\$74,324	(\$52,287)	-41.30% *
TOTAL SOCIAL WORK SERVICES - REGULAR SCHOOL -->							\$126,610	\$74,324	(\$52,287)	-41.30%
CO-CURRICULAR ACTIVITIES										
A	2850	132	00	0000	0000	Wages & Salaries	\$87,263	\$91,626	\$4,363	5.00% *
A	2850	450	01	0000	0000	Material & Supplies	\$1,500	\$1,500	\$0	0.00%
A	2850	490	00	0000	0000	BOCES Services	\$0	\$975	\$975	100.00%
TOTAL CO-CURRICULAR ACTIVITIES -->							\$88,763	\$94,101	\$5,338	6.01%
INTERSCHOLASTIC ATHLETICS										
A	2855	000	01	0000	0000	Wages & Salaries	\$233,725	\$245,411	\$11,686	5.00% *
A	2855	200	01	0000	0000	Athletic Equipment	\$3,092	\$3,092	\$0	0.00%
A	2855	404	01	0000	0000	Equipment Repairs	\$1,000	\$1,000	\$0	0.00%
A	2855	407	01	0000	0000	Officials-Event Fees	\$35,635	\$35,635	\$0	0.00%
A	2855	438	01	0000	0000	Membership Dues/Fees	\$4,926	\$4,926	\$0	0.00%
A	2855	440	01	0000	0000	Contract Prof-Tech Services	\$5,000	\$5,000	\$0	0.00%
A	2855	450	01	0000	0000	Supplies & Materials	\$26,000	\$26,000	\$0	0.00%
A	2855	488	01	0000	0000	Other Miscellaneous Expenses	\$2,000	\$2,000	\$0	0.00%
A	2855	490	00	0000	0000	BOCES Services	\$19,673	\$20,063	\$390	1.98% *
A	2855	517	01	0000	0000	Scholar/Athlete Awards	\$2,500	\$2,500	\$0	0.00%
TOTAL INTERSCHOLASTIC ATHLETICS -->							\$333,551	\$345,627	\$12,076	3.62%
TOTAL PUPIL SERVICES -->							\$1,146,380	\$1,009,885	(\$136,495)	-11.91%
TOTAL INSTRUCTION -->							\$8,592,232	\$8,320,881	(\$271,351)	-3.16%
DISTRICT TRANSPORTATION SERVICE										
A	5510	199	199	99	0000	Wages & Salaries	\$1,039,772	\$1,019,571	-\$20,201	-1.94%
A	5510	400	408	00	0000	Health Services-Physical Exams	\$1,500	\$1,575	\$75	5.00%
A	5510	400	412	00	0000	Liability Insurance	\$51,121	\$56,233	\$5,112	10.00%
A	5510	400	440	00	0000	Contract Prof-Tech Serv	\$18,265	\$20,839	\$2,574	14.09%
A	5510	450	450	00	0000	Supplies & Materials	\$64,040	\$67,242	\$3,202	5.00%
A	5510	400	479	00	0000	Travel & Conference	\$2,000	\$2,000	\$0	0.00%

BUDGET ADOPTION WORKSHOP (ASTERISK IN FAR LEFT COLUMN DENOTES CHANGE SINCE LAST WORKSHOP)							FY 2024-25	FY 2025-26		
Fund Code	Function Code	ST3 Object code	Object Code	Location Code	Project Code	Account Description	Original Budget	Proposed Budget	B-to-B \$ Inc./ (Dec.)	B-to-B % Inc./ (Dec.)
A	5510	400	488	00	0000	Other Miscellaneous Expenses	\$1,000	\$1,000	\$0	0.00%
A	5510	490	490	00	0000	BOCES Services	\$2,832	\$2,920	\$88	3.12%
A	5510	450	571	00	0000	Gasoline/Diesel	\$110,247	\$100,325	(\$9,922)	-9.00%
A	5510	450	572	00	0000	Oil and Lubricants	\$8,470	\$8,894	\$424	5.00%
A	5510	450	573	00	0000	Tires	\$12,100	\$12,705	\$605	5.00%
TOTAL DISTRICT TRANSPORTATION SERVICE -->							\$1,311,347	\$1,293,304	(\$18,043)	-1.38%
GARAGE BUILDING										
A	5530	199	199	99	0000	Wages & Salaries	\$141,718	\$146,879	\$5,161	3.64%
A	5530	200	200	00	0000	Equipment	\$0	\$0	\$0	0.00%
A	5530	400	425	00	0000	Electricity	\$11,194	\$11,194	\$0	0.00%
A	5530	400	427	00	0000	Telephone	\$1,000	\$2,000	\$1,000	100.00%
A	5530	400	440	00	0000	Contract Prof-Tech Serv	\$20,000	\$22,000	\$2,000	10.00%
A	5530	450	450	00	0000	Supplies & Materials	\$10,000	\$10,000	\$0	0.00%
A	5530	400	468	00	0000	Upkeep Grounds	\$3,500	\$3,500	\$0	0.00%
GARAGE BUILDING -->							\$187,412	\$195,573	\$8,161	4.35%
TOTAL PUPIL TRANSPORTATION -->							\$1,498,759	\$1,488,878	(\$9,881)	-0.66%
COMMUNITY RECREATION										
A	199	99	99	0000	0000	Wages & Salaries	\$0	\$0	\$0	0.00%
TOTAL COMMUNITY RECREATION -->							\$0	\$0	\$0	0.00%
TOTAL COMMUNITY SERVICES -->							\$0	\$0	\$0	0.00%
BENEFITS - STATE EMPLOYEES' RETIREMENT										
A	9010	800	00	0000	0000	State Employees Retirement	\$335,939	\$337,785	\$1,846	0.55%
BENEFITS - STATE EMPLOYEES' RETIREMENT -->							\$335,939	\$337,785	\$1,846	0.55%
BENEFITS - STATE TEACHERS' RETIREMENT										
A	9020	800	00	0000	0000	State Teachers Retirement	\$688,450	\$622,924	(\$65,526)	-9.52%
BENEFITS - STATE TEACHERS' RETIREMENT -->							\$688,450	\$622,924	(\$65,526)	-9.52%
BENEFITS - SOCIAL SECURITY										
A	9030	900	00	0000	0000	Social Security	\$700,000	\$653,775	(\$46,225)	-6.60%
BENEFITS - SOCIAL SECURITY -->							\$700,000	\$653,775	(\$46,225)	-6.60%
BENEFITS - WORKERS' COMPENSATION										
A	9040	490	00	0000	0000	Employee Benefit Coordination	\$11,451	\$11,451	\$0	0.00%
A	9040	800	00	0000	0000	Workers Compensation Coordination	\$95,804	\$83,565	(\$12,239)	-12.78%

BUDGET ADOPTION WORKSHOP (ASTERISK IN FAR LEFT COLUMN DENOTES CHANGE SINCE LAST WORKSHOP)							FY 2024-25	FY 2025-26		
Fund Code	Function Code	ST3 Object code	Object Code	Location Code	Project Code	Account Description	Original Budget	Proposed Budget	B-to-B \$ Inc./ (Dec.)	B-to-B % Inc./ (Dec.)
BENEFITS - WORKERS' COMPENSATION -->							\$107,255	\$95,016	(\$12,239)	-11.41%
BENEFITS - UNEMPLOYMENT										
A	9050	800	00	0000	0000	Unemployment Insurance	\$10,000	\$25,000	\$15,000	150.00%
BENEFITS - UNEMPLOYMENT -->							\$10,000	\$25,000	\$15,000	150.00%
BENEFITS - MEDICAL HOSPITAL										
A	9060	800	00	0000	0000	Health Insurance	\$4,697,627	\$4,885,905	\$188,278	4.01%
A	9060	800	00	0001	0000	In Lieu of Health Insurance	\$53,500	\$53,500	\$0	0.00%
BENEFITS - MEDICAL HOSPITAL -->							\$4,751,127	\$4,939,405	\$188,278	3.96%
BENEFITS - DENTAL										
A	9060	800	00	0002	0000	Dental Insurance	\$12,500	\$23,856	\$11,356	90.85%*
BENEFITS - DENTAL -->							\$12,500	\$23,856	\$11,356	90.85%
BENEFITS - OTHERS										
A	9060	490	00	0003	0000	Employee Benefit Plan	\$0	\$0	\$0	0.00%
A	882	800	00	0000	0000	Other Benefits - S	\$120,000	\$120,000	\$0	0.00%
BENEFITS - OTHERS -->							\$120,000	\$120,000	\$0	0.00%
TOTAL EMPLOYEE BENEFITS -->							\$6,725,271	\$6,817,762	\$92,491	1.38%
DEBT SERVICE										
A	9711	9711	600	00	0000	Principal - Serial Bonds - School Construction	\$545,000	\$575,000	\$30,000	5.50%
A	9711	9711	700	00	0000	Interest - Serial Bonds - School Construction	\$277,325	\$250,075	(\$27,250)	-9.83%
A	9712	9712	600	00	0000	Principal - Serial Bonds - Bus Purchases	\$282,000	\$322,000	\$40,000	14.18%
A	9712	9712	600	00	0000	Interest - Serial Bonds - Bus Purchases	\$26,580	\$40,551	\$13,971	52.56%
A	9722	9722	600	00	0000	Principal - Statutory Bonds - Bus Purchases	\$0	\$0	\$0	0.00%
A	9722	9722	700	00	0000	Interest - Statutory Bonds - Bus Purchases	\$0	\$0	\$0	0.00%
A	9731	9731	600	00	0000	Principal - Bond Anticipation Notes - School Construction	\$50,000	\$25,000	(\$25,000)	-50.00%
A	9731	9731	700	00	0000	Interest - Bond Anticipation Notes - School Construction	\$0	\$25,000	\$25,000	0.00%
A	9788	9788	600	00	0000	Principal - Leases - IT Hardware	\$0	\$0	\$0	0.00%
A	9788	9788	700	00	0000	Interest - Leases - IT Hardware	\$0	\$0	\$0	0.00%
DEBT SERVICE -->							\$1,180,905	\$1,237,626	\$56,721	4.80%
INTERFUND TRANSFERS										
A	9900	9901	930	00	0000	Transfer to School Food Service Fund	\$110,000	\$48,000	(\$62,000)	-56.36%
A	9950	9950	900	00	0000	Transfer to Capital Fund	\$100,000	\$100,000	\$0	0.00%
INTERFUND TRANSFERS -->							\$210,000	\$148,000	(\$62,000)	-29.52%

BUDGET ADOPTION WORKSHOP (ASTERISK IN FAR LEFT COLUMN DENOTES CHANGE SINCE LAST WORKSHOP)							FY 2024-25	FY 2025-26		
Fund Code	Function Code	ST3 Object code	Object Code	Location Code	Project Code	Account Description	Original Budget	Proposed Budget	B-to-B \$ Inc./ (Dec.)	B-to-B % Inc./ (Dec.)
TOTAL UNDISTRIBUTED EXPENDITURES -->							\$8,116,176	\$8,203,388	\$87,212	1.07%
BUDGET WORKSHOP VI TOTAL -->							\$20,916,700	\$20,732,622	-\$184,078	-0.88%