

General Budget 2025-26
Administrative Component (12.52% of Total Budget)

	2024-25 Final Budget	2025-26 Proposed Budget	Difference		2024-25 Final Budget	2025-26 Proposed Budget	Difference
Board of Education				Public Information and Services			
Contractual Expenses	15,200	15,200	-	Salaries	18,910	25,690	6,780
Supplies and Materials	350	350	-	Supplies and Materials	500	1,000	500
BOCES Services	3,550	3,396	(154)	BOCES Services	12,288	10,324	(1,964)
	19,100	18,946	(154)		31,698	37,014	5,316
District Clerk				Total	107,754	120,013	12,259
Salaries	5,905	6,082	177				
	5,905	6,082	177				
District Meetings				Central Printing and Mailing			
Contractual Expenses	2,500	3,000	500	Contractual Expenses	17,524	17,524	-
	2,500	3,000	500	BOCES Services	79,768	73,287	(6,481)
					97,292	90,811	(6,481)
Total	27,505	28,028	523	Central Data Processing			
				BOCES Services	332,856	346,497	13,641
Central Administration					332,856	346,497	13,641
Salaries	222,930	205,083	(17,847)	Total	430,148	437,308	7,159
Contractual Supplies	1,400	1,400	-				
Supplies and Materials	500	500	-	Special Items			
Total	224,830	206,983	(17,847)	Unallocated Insurance	75,826	83,409	7,583
				Membership Dues	14,000	14,500	500
Business Administration				Assessments - Land & Water	744	2,232	1,488
Salaries	147,469	153,174	5,705	BOCES Administrative Charges	66,270	66,644	374
Contractual Expenses	11,500	10,500	(1,000)	Total	156,840	166,785	9,945
Supplies and Materials	1,000	1,000	-				
BOCES Services	128,155	131,048	2,893	Curriculum Development & Supervision			
	288,124	295,722	7,598	Supplies and Materials	10,000	25,000	15,000
Auditing				BOCES Services	26,054	26,054	-
Salaries	345	376	31	Total	36,054	51,054	15,000
Contractual Expenses	22,340	23,920	1,580				
	22,685	24,296	1,611	Supervision Regular School			
Tax Collector				Salaries	458,284	472,033	13,749
Salaries	10,748	11,528	780	Contractual Expenses	3,400	3,400	-
Contractual Expenses	6,832	6,832	-	Supplies and Materials	4,950	4,950	-
	17,580	18,360	780	BOCES In-Service	27,737	28,766	1,029
District Treasurer					494,371	509,149	14,777
Salaries	19,386	19,968	582	Total	494,371	509,149	14,777
	19,386	19,968	582				
Total	347,776	358,347	10,571	Employee Benefits			
Legal Fees				State Employees' Retirement	43,282	36,679	(6,604)
Attorneys	15,000	20,000	5,000	State Teachers' Retirement	76,159	73,458	(2,701)
	15,000	20,000	5,000	Social Security	72,159	70,991	(1,168)
Personnel				Workers' Compensation	11,056	10,317	(739)
Salaries	19,386	19,968	582	Unemployment Insurance	1,031	2,715	1,684
Contractual Expenses	3,000	3,000	-	Health Insurance	489,764	509,172	19,408
BOCES Services	38,669	40,031	1,362	Dental Insurance	1,289	2,590	1,302
	61,056	62,999	1,943	Other Insurance Benefits	12,370	13,030	660
				Total	707,109	718,952	11,843
				Total Administrative Component	2,532,387	2,596,618	64,231

General Budget 2025-26
Capital Component (15.32% of Total Budget)

	2024-25 Final Budget	2025-26 Proposed Budget	Difference
Operations of Plant			
Salaries	362,900	348,335	(14,564)
Equipment	55,500	55,500	-
Utilities and Heating Fuel	384,668	395,955	11,287
Supplies and Materials	36,640	36,640	-
BOCES Services	110,925	107,076	(3,849)
	<u>950,633</u>	<u>943,506</u>	<u>(7,127)</u>
Maintenance of Plant			
Salaries	234,359	242,064	7,705
Contractual Expenses	90,132	85,000	(5,132)
Supplies and Materials	18,500	18,500	-
	<u>342,991</u>	<u>345,564</u>	<u>2,573</u>
Security of the Plant			
Salaries	-	76,138	76,138
Equipment	35,000	35,000	-
Contractual Expenses	84,296	-	(84,296)
BOCES Services	1,762	1,804	42
	<u>121,058</u>	<u>112,942</u>	<u>(8,116)</u>
Total	1,414,682	1,402,012	(12,670)
Debt Service			
Capital Construction			
Principal	595,000	600,000	5,000
Interest	277,325	275,075	(2,250)
	<u>872,325</u>	<u>875,075</u>	<u>2,750</u>
School Bus Acquisition			
Principal	282,000	322,000	40,000
Interest	26,580	40,551	13,971
	<u>308,580</u>	<u>362,551</u>	<u>53,971</u>
Total	1,180,905	1,237,626	56,721
Interfund Transfers			
Transfer to Capital	100,000	100,000	-
Total	100,000	100,000	-
Employee Benefits			
State Employees' Retirement	80,727	26,751	(53,976)
Social Security	47,708	51,776	4,068
Workers' Compensation	7,310	7,525	215
Unemployment Insurance	682	1,980	1,298
Health Insurance	323,808	336,639	12,832
Dental Insurance	852	1,889	1,037
Other Insurance Benefits	8,178	9,503	1,325
	<u>469,264</u>	<u>436,063</u>	<u>(33,201)</u>
Total	469,264	436,063	(33,201)
Total Capital Component	3,164,851	3,175,701	10,850

General Budget 2025-26
Program Component (72.16% of Total Budget)

	2024-25 Final Budget	2025-26 Proposed Budget	Difference
Research, Planning, and Evaluation			
BOCES In-Service	-	15,169	15,169
Total	-	15,169	15,169
In-service Training - Instructional			
BOCES In-Service	55,980	4,460	(51,520)
Total	55,980	4,460	(51,520)
Teaching Regular School			
Salaries	4,301,867	4,090,250	(211,617)
Equipment	7,700	7,700	-
Contractual Expenses	49,050	64,050	15,000
Supplies and Materials	57,500	57,500	-
Textbooks	37,324	37,324	-
BOCES Services	202,541	164,105	(38,436)
Total	4,655,982	4,420,929	(235,053)
Progs. Handicapped Conditions			
Salaries	593,195	578,189	(15,006)
Equipment	-	-	-
Contractual Expenses	7,500	7,500	-
Supplies and Materials	4,300	4,300	-
BOCES Services	759,895	979,532	219,638
Total	1,364,889	1,569,521	204,632
Programs for English Language Learners (ELL)			
BOCES Tuition	65,250	-	(65,250)
Total	65,250	-	(65,250)
Occupational Education			
BOCES Tuition	228,984	262,406	33,422
Total	228,984	262,406	33,422
Teaching Special Schools - Alt. Ed.			
BOCES Tuition	43,568	42,614	(954)
Total	43,568	42,614	(954)
School Library & Audiovisual			
Salaries	123,992	75,516	(48,476)
Equipment	3,500	3,500	-
Supplies and Materials	19,156	19,156	-
BOCES Services	46,112	46,964	852
	<u>192,760</u>	<u>145,136</u>	<u>(47,623)</u>
Computer Assisted Instruction			
Salaries	38,625	39,784	1,159
Computer Hardware	10,905	10,905	-
Contractual Expenses	3,800	3,800	-
Supplies and Materials	4,500	4,500	-
Computer Software	9,363	9,363	-
BOCES Services	240,819	222,207	(18,612)
	<u>308,012</u>	<u>290,559</u>	<u>(17,454)</u>
Total	500,772	435,695	(65,077)

General Budget 2025-26

Program Component (72.16% of Total Budget)

	2024-25 Final Budget	2025-26 Proposed Budget	Difference		2024-25 Final Budget	2025-26 Proposed Budget	Difference
Attendance				Garage Building			
Salaries	14,663	890	(13,773)	Salaries	141,718	146,879	5,161
	14,663	890	(13,773)	Contractual Expenses	24,501	27,500	2,999
				Utilities and Heating Fuel	11,194	11,194	-
Guidance				Supplies and Materials	10,000	10,000	-
Salaries	284,086	292,609	8,523		187,412	195,573	8,161
Contractual Expenses	250	250	-	Total	1,498,758	1,488,878	(9,880)
Supplies and Materials	1,000	1,000	-				
BOCES Services	5,986	5,928	(58)	Interfund Transfers			
	291,322	299,787	8,464	Transfer to Food Services	110,000	48,000	(62,000)
				Total	110,000	48,000	(62,000)
Health Services							
Salaries	100,000	86,683	(13,317)	Employee Benefits			
Equipment	450	450	-	State Employees' Retirement	211,930	274,356	62,426
Contractual Expenses	5,500	5,500	-	State Teachers' Retirement	612,291	549,466	(62,825)
Supplies and Materials	1,915	1,915	-	Social Security	580,134	531,009	(49,124)
	107,865	94,548	(13,317)	Workers' Compensation	88,889	77,174	(11,715)
				Unemployment Insurance	8,288	20,305	12,018
Psychological Services				Health Insurance	3,937,555	4,093,593	156,038
Salaries	177,257	94,259	(82,998)	Dental Insurance	10,360	19,376	9,017
Contractual Expenses	3,350	3,350	-	Other Insurance Benefits	99,451	97,466	(1,985)
Supplies and Materials	3,000	3,000	-	Total	5,548,898	5,662,747	113,849
	183,607	100,609	(82,998)				
Social Work Services				Total Program Component	15,219,461	14,960,303	(274,327)
Salaries	126,610	74,324	(52,287)				
	126,610	74,324	(52,287)	Grand Total	20,916,700	20,732,622	(184,078)
Co-Curricular Activities							
Supplies and Materials	1,500	1,500	-				
BOCES Services	-	975	975				
Salaries	87,263	91,626	4,363				
	88,763	94,101	5,338				
Interscholastic Athletics							
Salaries	233,724	245,411	11,687				
Equipment	3,092	3,092	-				
Contractual Expenses	15,426	15,426	-				
Officials	35,635	35,635	-				
Supplies and Materials	26,000	26,000	-				
BOCES Services	19,673	20,063	390				
	333,550	345,627	12,077				
Total	1,146,380	1,009,885	(136,494)				
District Transportation Services							
Salaries	1,039,772	1,019,571	(20,201)				
Contractual Expenses	73,885	81,647	7,762				
Supplies and Materials	64,040	67,242	3,202				
BOCES Services	2,832	2,920	89				
Fuel/Lube/Tires	130,817	121,924	(8,893)				
	1,311,346	1,293,304	(18,041)				

ADMINISTRATIVE/PROGRAM COMPARISON per NYS Criteria

	2024-25	2025-26	\$ Change
Administrative Component			
Total	2,532,387	2,596,618	64,231
Program Component			
Total	15,219,461	14,960,303	(274,327)
Combined Administrative and Program			
Total	17,751,848	17,556,921	(194,927)
Administrative Component as a % of		2024-25	2025-26
Combined Administrative and Program		14.27%	14.79%