

BUDGET WORKSHOP III (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.)
<b>BOARD OF EDUCATION</b>														
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%
<b>TOTAL BOARD OF EDUCATION --&gt;</b>							<b>\$11,850</b>	<b>\$15,844</b>	<b>\$19,100</b>	<b>\$12,887</b>	<b>\$18,946</b>	<b>\$13,446</b>	<b>(\$5,500)</b>	<b>-29.0%</b>
<b>DISTRICT CLERK</b>														
A	1040	199	00	0000	0000	Wages & Salaries	\$5,705	\$5,733	\$5,905	\$5,905	\$6,082	\$6,325	\$243	4.0%
<b>TOTAL DISTRICT CLERK --&gt;</b>							<b>\$5,705</b>	<b>\$5,733</b>	<b>\$5,905</b>	<b>\$5,905</b>	<b>\$6,082</b>	<b>\$6,325</b>	<b>\$243</b>	<b>4.0%</b>
<b>DISTRICT MEETING</b>														
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	\$9,537	\$9,537	100.0%
<b>TOTAL DISTRICT MEETING --&gt;</b>							<b>\$2,000</b>	<b>\$3,055</b>	<b>\$2,500</b>	<b>\$3,239</b>	<b>\$3,000</b>	<b>\$13,037</b>	<b>\$10,037</b>	<b>334.6%</b>
<b>TOTAL BOARD OF EDUCATION --&gt;</b>							<b>\$19,555</b>	<b>\$24,632</b>	<b>\$27,505</b>	<b>\$22,031</b>	<b>\$28,028</b>	<b>\$32,808</b>	<b>\$4,780</b>	<b>17.1%</b>
<b>CHIEF SCHOOL ADMINISTRATOR</b>														
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%
<b>TOTAL CHIEF SCHOOL ADMINISTRATOR --&gt;</b>							<b>\$231,075</b>	<b>\$242,132</b>	<b>\$224,830</b>	<b>\$228,827</b>	<b>\$206,983</b>	<b>\$229,219</b>	<b>\$22,237</b>	<b>10.74%</b>
<b>TOTAL CENTRAL ADMINISTRATION --&gt;</b>							<b>\$231,075</b>	<b>\$242,132</b>	<b>\$224,830</b>	<b>\$228,827</b>	<b>\$206,983</b>	<b>\$229,219</b>	<b>\$22,237</b>	<b>10.74%</b>
<b>BUSINESS ADMINISTRATION</b>														
A	1310	199	199	00	0000	Wages & Salaries	\$141,111	\$136,261	\$147,469	\$145,428	\$153,174	\$159,308	\$6,133	4.00%
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	\$131,036	(\$12)	-0.01%
<b>TOTAL BUSINESS ADMINISTRATION --&gt;</b>							<b>\$287,915</b>	<b>\$282,171</b>	<b>\$288,124</b>	<b>\$284,286</b>	<b>\$295,722</b>	<b>\$301,843</b>	<b>\$6,121</b>	<b>2.07%</b>
<b>AUDITING</b>														
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%
<b>TOTAL AUDITING --&gt;</b>							<b>\$21,871</b>	<b>\$21,813</b>	<b>\$22,685</b>	<b>\$22,659</b>	<b>\$24,296</b>	<b>\$25,145</b>	<b>\$849</b>	<b>3.49%</b>
<b>TREASURY</b>														
A	1325	199	199	00	0000	Wages & Salaries	\$18,981	\$18,700	\$19,386	\$19,386	\$19,968	\$20,876	\$908	4.55%
<b>TOTAL TREASURY --&gt;</b>							<b>\$18,981</b>	<b>\$18,700</b>	<b>\$19,386</b>	<b>\$19,386</b>	<b>\$19,968</b>	<b>\$20,876</b>	<b>\$908</b>	<b>100.00%</b>
<b>TAX COLLECTION</b>														
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%
<b>TOTAL TAX COLLECTION --&gt;</b>							<b>\$16,601</b>	<b>\$16,399</b>	<b>\$17,580</b>	<b>\$15,107</b>	<b>\$18,360</b>	<b>\$18,880</b>	<b>\$520</b>	<b>2.83%</b>
<b>TOTAL FINANCE --&gt;</b>							<b>\$345,368</b>	<b>\$339,083</b>	<b>\$347,775</b>	<b>\$341,438</b>	<b>\$358,347</b>	<b>\$366,744</b>	<b>\$8,398</b>	<b>2.34%</b>
<b>LEGAL</b>														
A	1420	400	400	00	0000	Contractual Expenses	\$50,000	\$95,828	\$15,000	\$113,787	\$20,000	\$20,000	\$0	0.00%
<b>TOTAL LEGAL --&gt;</b>							<b>\$50,000</b>	<b>\$95,828</b>	<b>\$15,000</b>	<b>\$113,787</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>0.00%</b>

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<b>PERSONNEL</b>														
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	\$36,485	(\$3,546)	-8.86%
<b>TOTAL PERSONNEL --&gt;</b>							<b>\$60,882</b>	<b>\$59,621</b>	<b>\$61,055</b>	<b>\$61,582</b>	<b>\$62,999</b>	<b>\$60,461</b>	<b>(\$2,538)</b>	<b>-4.03%</b>
<b>PUBLIC INFORMATION &amp; SERVICES</b>														
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	\$13,157	\$2,833	27.44%
<b>TOTAL PUBLIC INFORMATION &amp; SERVICES --&gt;</b>							<b>\$18,422</b>	<b>\$18,768</b>	<b>\$31,698</b>	<b>\$37,723</b>	<b>\$37,014</b>	<b>\$41,903</b>	<b>\$4,889</b>	<b>13.21%</b>
<b>TOTAL STAFF --&gt;</b>							<b>\$129,304</b>	<b>\$174,217</b>	<b>\$107,753</b>	<b>\$213,093</b>	<b>\$120,013</b>	<b>\$122,363</b>	<b>\$2,350</b>	<b>1.96%</b>
<b>OPERATION OF THE PLANT</b>														
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	\$450,108	\$54,153	13.68%
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	\$110,016	\$2,940	2.75%
<b>TOTAL OPERATIONS OF THE PLANT --&gt;</b>							<b>\$896,714</b>	<b>\$741,181</b>	<b>\$950,633</b>	<b>\$774,390</b>	<b>\$943,507</b>	<b>\$1,000,601</b>	<b>\$57,094</b>	<b>6.05%</b>
<b>MAINTENANCE OF THE PLANT</b>														
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%
<b>TOTAL MAINTENANCE OF THE PLANT --&gt;</b>							<b>\$336,652</b>	<b>\$318,449</b>	<b>\$342,991</b>	<b>\$311,643</b>	<b>\$345,564</b>	<b>\$345,564</b>	<b>\$0</b>	<b>0.0%</b>
<b>SECURITY OF THE PLANT</b>														
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	\$1,804	\$0	0.0%
<b>TOTAL SECURITY OF THE PLANT --&gt;</b>							<b>\$48,000</b>	<b>\$95,943</b>	<b>\$121,058</b>	<b>\$85,641</b>	<b>\$112,942</b>	<b>\$98,304</b>	<b>(\$14,638)</b>	<b>-13.0%</b>
<b>CENTRAL PRINTING &amp; MAILING</b>														
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	\$76,286	\$2,999	4.09%
<b>TOTAL CENTRAL PRINTING &amp; MAILING --&gt;</b>							<b>\$47,607</b>	<b>\$60,692</b>	<b>\$97,292</b>	<b>\$106,415</b>	<b>\$90,811</b>	<b>\$93,810</b>	<b>\$2,999</b>	<b>3.30%</b>
<b>CENTRAL DATA PROCESSING</b>														
A	1680	490	00	0000	0000	BOCES Services	\$395,678	\$395,678	\$332,856	\$340,642	\$346,497	\$391,608	\$45,111	13.02%
<b>TOTAL CENTRAL DATA PROCESSING --&gt;</b>							<b>\$395,678</b>	<b>\$395,678</b>	<b>\$332,856</b>	<b>\$340,642</b>	<b>\$346,497</b>	<b>\$391,608</b>	<b>\$45,111</b>	<b>13.02%</b>
<b>TOTAL CENTRAL SERVICES --&gt;</b>							<b>\$1,724,651</b>	<b>\$1,611,942</b>	<b>\$1,844,830</b>	<b>\$1,618,731</b>	<b>\$1,839,320</b>	<b>\$1,929,887</b>	<b>\$90,567</b>	<b>4.92%</b>
<b>UNALLOCATED INSURANCE</b>														

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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%
<b>SCHOOL ASSOCIATION DUES</b>														
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%
<b>JUDGMENTS &amp; CLAIMS</b>														
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%
<b>ASSESSMENTS ON SCHOOL PROPERTY</b>														
	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%
<b>BOCES ADMINISTRATIVE CHARGES</b>														
A	1981	490	00	0000	0000	BOCES Services	\$66,699	\$66,699	\$66,270	\$66,270	\$66,644	\$66,644	\$0	0.00%
TOTAL BOCES ADMINISTRATIVE CHARGES -->							\$66,699	\$66,699	\$66,270	\$66,270	\$66,644	\$66,644	\$0	0.00%
TOTAL SPECIAL ITEMS-->							\$155,644	\$149,186	\$156,840	\$754,854	\$166,785	\$175,670	\$8,885	5.33%
TOTAL GENERAL SUPPORT -->							\$2,605,598	\$2,541,191	\$2,709,533	\$3,178,975	\$2,719,476	\$2,856,692	\$137,217	5.05%
<b>CURRICULUM, DEVELOPMENT AND SUPERVISION</b>														
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	\$840	(\$25,214)	-96.78%
CURRICULUM, DEVELOPMENT AND SUPERVISION -->							\$9,580	\$35,644	\$36,054	\$50,569	\$51,054	\$137,490	\$86,436	169.30%
<b>SUPERVISION REGULAR SCHOOL</b>														
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	\$29,233	\$467	1.62%
TOTAL SUPERVISION REGULAR SCHOOL -->							\$489,491	\$441,480	\$494,371	\$476,395	\$509,149	\$397,966	(\$111,183)	-21.84%
<b>RESEARCH, PLANNING &amp; EVALUATION - INSTRUCTION</b>														
A	2060	490	490	00	0000	BOCES Services	\$0	\$0	\$0	\$0	\$15,169	\$15,474	\$305	2.01%
TOTAL RESEARCH, PLANNING & EVALUATION - INSTRUCTION -->							\$0	\$0	\$0	\$0	\$15,169	\$15,474	\$305	2.01%
<b>IN-SERVICE TRAINING - INSTRUCTION</b>														
A	2070	490	490	00	0000	BOCES Services	\$55,469	\$55,469	\$55,980	\$54,857	\$4,460	\$40,844	\$36,384	815.78%
TOTAL IN-SERVICE TRAINING - INSTRUCTION -->							\$55,469	\$55,469	\$55,980	\$54,857	\$4,460	\$40,844	\$36,384	815.78%
TOTAL ADMINISTRATION & IMPROVEMENT-->							\$554,540	\$532,593	\$586,405	\$581,821	\$579,832	\$591,774	\$11,942	2.06%
<b>TEACHING REGULAR SCHOOL</b>														
A	199	000	00	0000	0000	Wages & Salaries	\$4,508,146	\$4,414,446	\$4,301,869	\$4,367,641	\$4,090,250	\$4,335,665	\$245,415	6.00%
A	200	200	00	0000	0000	Equipment	\$7,700	\$0	\$7,700	\$0	\$7,700	\$7,700	\$0	0.00%
A	400	400	00	0000	0000	Contractual Expenses	\$49,050	\$14,394	\$49,050	\$24,906	\$49,050	\$49,050	\$0	0.00%
A	450	450	00	0000	0000	Materials & Supplies	\$57,500	\$91,826	\$57,500	\$45,018	\$57,500	\$57,500	\$0	0.00%
A	470	470	0	0000	0000	Tuition - Charter Schools	\$0	\$0	\$0	\$13,240	\$15,000	\$30,000	\$15,000	100.00%

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A	480	480	00	0000	0000	Textbooks	\$55,000	\$52,023	\$37,324	\$30,730	\$37,324	\$37,324	\$0	0.00%
A	490	490	00	0000	0000	BOCES Services	\$203,095	\$186,428	\$202,541	\$181,648	\$164,105	\$174,235	\$10,130	6.17%
<b>TOTAL TEACHING REGULAR SCHOOL --&gt;</b>							<b>\$4,880,491</b>	<b>\$4,759,118</b>	<b>\$4,655,984</b>	<b>\$4,663,182</b>	<b>\$4,420,929</b>	<b>\$4,691,474</b>	<b>\$270,545</b>	<b>6.12%</b>
<b>PROGRAMS HANDICAPPED CONDITIONS</b>														
A	199	199	199	0000	0000	Wages & Salaries	\$690,053	\$661,941	\$593,195	\$619,748	\$578,189	\$624,444	\$46,255	8.00%
A	200	200	200	0000	0000	Equipment	\$250	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
A	400	400	400	0000	0000	Contractual Expenses	\$7,500	\$82,094	\$7,500	\$105,457	\$7,500	\$51,500	\$44,000	586.67%
A	450	450	450	0000	0000	Materials & Supplies	\$4,050	\$3,986	\$4,299	\$1,778	\$4,299	\$4,299	\$0	0.00%
A	473	400	400	0000	0000	Payment to Charter Schools	\$0	\$0	\$0	\$14,344	\$0	\$0	\$0	0.00%
A	490	490	490	0000	0000	BOCES Tuition	\$683,713	\$683,713	\$759,895	\$779,141	\$979,532	\$1,055,574	\$76,042	7.76%
<b>TOTAL PROGRAMS HANDICAPPED CONDITIONS --&gt;</b>							<b>\$1,385,567</b>	<b>\$1,431,734</b>	<b>\$1,364,889</b>	<b>\$1,520,469</b>	<b>\$1,569,520</b>	<b>\$1,735,818</b>	<b>\$166,298</b>	<b>10.60%</b>
<b>PROGRAMS FOR ENGLISH LANGUAGE LEARNERS (ELL)</b>														
A	490	490	00	0000	0000	BOCES Services	\$65,250	\$65,250	\$65,250	\$80,910	\$0	\$0	\$0	0.00%
<b>TOTAL PROGRAMS FOR ENGLISH LANGUAGE LEARNERS (ELL) --&gt;</b>							<b>\$65,250</b>	<b>\$65,250</b>	<b>\$65,250</b>	<b>\$80,910</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OCCUPATIONAL EDUCATION</b>														
A	490	490	00	0000	0000	BOCES Services	\$214,943	\$214,943	\$228,984	\$228,984	\$262,406	\$287,535	\$25,129	9.58%
<b>TOTAL OCCUPATIONAL EDUCATION --&gt;</b>							<b>\$214,943</b>	<b>\$214,943</b>	<b>\$228,984</b>	<b>\$228,984</b>	<b>\$262,406</b>	<b>\$287,535</b>	<b>\$25,129</b>	<b>10.97%</b>
<b>TEACHING SPECIAL SCHOOL - ALTERNATIVE EDUCATION</b>														
A	2330	490	00	0003	0000	BOCES Services	\$78,549	\$77,766	\$43,568	\$46,109	\$42,614	\$42,530	(\$84)	-0.20%
<b>TOTAL TEACHING SPECIAL SCHOOL - ALTERNATIVE EDUCATION --&gt;</b>							<b>\$78,549</b>	<b>\$77,766</b>	<b>\$43,568</b>	<b>\$46,109</b>	<b>\$42,614</b>	<b>\$42,530</b>	<b>(\$84)</b>	<b>-0.20%</b>
<b>TOTAL TEACHING --&gt;</b>							<b>\$6,624,799</b>	<b>\$6,548,810</b>	<b>\$6,358,675</b>	<b>\$6,539,654</b>	<b>\$6,295,469</b>	<b>\$6,757,356</b>	<b>\$461,887</b>	<b>7.34%</b>
<b>SCHOOL LIBRARY &amp; AUDIOVISUAL</b>														
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	\$45,419	(\$1,545)	-3.29%
<b>TOTAL SCHOOL LIBRARY &amp; AUDIOVISUAL --&gt;</b>							<b>\$229,053</b>	<b>\$199,251</b>	<b>\$192,760</b>	<b>\$147,301</b>	<b>\$145,136</b>	<b>\$146,612</b>	<b>\$1,476</b>	<b>1.02%</b>
<b>COMPUTER ASSISTED INSTRUCTION</b>														
A	2630	000	00	0000	0000	Wages & Salaries	\$37,500	\$37,500	\$38,625	\$38,628	\$39,784		(\$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	\$230,011	\$7,804	3.51%
<b>TOTAL COMPUTER ASSISTED INSTRUCTION --&gt;</b>							<b>\$408,474</b>	<b>\$329,625</b>	<b>\$308,012</b>	<b>\$307,351</b>	<b>\$290,559</b>	<b>\$258,579</b>	<b>(\$31,980)</b>	<b>-11.01%</b>
<b>TOTAL INSTRUCTIONAL MEDIA --&gt;</b>							<b>\$637,527</b>	<b>\$528,876</b>	<b>\$500,772</b>	<b>\$454,652</b>	<b>\$435,695</b>	<b>\$405,190</b>	<b>(\$30,505)</b>	<b>-7.00%</b>
<b>ATTENDANCE REGULAR SCHOOL</b>														
A	2805	000	00	0000	0000	Wages & Salaries	\$14,236	\$12,614	\$14,663	\$13,002	\$890	\$0	(\$890)	-100.00%
<b>TOTAL ATTENDANCE REGULAR SCHOOL --&gt;</b>							<b>\$14,236</b>	<b>\$12,614</b>	<b>\$14,663</b>	<b>\$13,002</b>	<b>\$890</b>	<b>\$0</b>	<b>(\$890)</b>	<b>-100.00%</b>

BUDGET WORKSHOP III (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.)
<b>GUIDANCE REGULAR SCHOOL</b>														
A	2810	000	00	0000	0000	Wages & Salaries	\$275,812	\$274,629	\$284,086	\$292,071	\$292,609	\$304,313	\$11,704	4.00%
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	\$5,339	(\$589)	-9.94%
<b>TOTAL GUIDANCE REGULAR SCHOOL --&gt;</b>							<b>\$282,135</b>	<b>\$280,854</b>	<b>\$291,322</b>	<b>\$298,436</b>	<b>\$299,787</b>	<b>\$310,902</b>	<b>\$10,965</b>	<b>3.66%</b>
<b>HEALTH SERVICES</b>														
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%
<b>TOTAL HEALTH SERVICES --&gt;</b>							<b>\$119,391</b>	<b>\$101,233</b>	<b>\$107,865</b>	<b>\$90,873</b>	<b>\$94,548</b>	<b>\$113,412</b>	<b>\$18,864</b>	<b>19.95%</b>
<b>PSYCHOLOGICAL SERVICES</b>														
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	\$3,350	\$0	0.00%
A	2820	199	450	00	0000	Material & Supplies	\$3,000	\$2,767	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.00%
<b>TOTAL PSYCHOLOGICAL SERVICES --&gt;</b>							<b>\$158,248</b>	<b>\$79,408</b>	<b>\$183,607</b>	<b>\$156,377</b>	<b>\$100,609</b>	<b>\$104,379</b>	<b>\$3,770</b>	<b>3.75%</b>
<b>SOCIAL WORK SERVICES - REGULAR SCHOOL</b>														
A	2825	150	159	0000	0000	Wages & Salaries	\$122,923	\$10,225	\$126,610	\$113,980	\$74,324	\$77,297	\$2,973	4.00%
<b>TOTAL SOCIAL WORK SERVICES - REGULAR SCHOOL --&gt;</b>							<b>\$122,923</b>	<b>\$10,225</b>	<b>\$126,610</b>	<b>\$113,980</b>	<b>\$74,324</b>	<b>\$77,297</b>	<b>\$2,973</b>	<b>4.00%</b>
<b>CO-CURRICULAR ACTIVITIES</b>														
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	\$1,950	\$975	100.00%
<b>TOTAL CO-CURRICULAR ACTIVITIES --&gt;</b>							<b>\$84,721</b>	<b>\$80,400</b>	<b>\$88,763</b>	<b>\$91,235</b>	<b>\$94,101</b>	<b>\$98,741</b>	<b>\$4,640</b>	<b>4.93%</b>
<b>INTERSCHOLASTIC ATHLETICS</b>														
A	2855	000	01	0000	0000	Wages & Salaries	\$222,594	\$232,977	\$233,725	\$247,572	\$245,411	\$255,227	\$9,816	4.00%
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	\$51,061	\$0	0.00%
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	\$20,283	\$220	1.10%
<b>TOTAL INTERSCHOLASTIC ATHLETICS --&gt;</b>							<b>\$319,883</b>	<b>\$351,435</b>	<b>\$333,551</b>	<b>\$348,765</b>	<b>\$345,627</b>	<b>\$355,664</b>	<b>\$10,037</b>	<b>2.90%</b>
<b>TOTAL PUPIL SERVICES --&gt;</b>							<b>\$1,101,537</b>	<b>\$916,168</b>	<b>\$1,146,380</b>	<b>\$1,112,668</b>	<b>\$1,009,886</b>	<b>\$1,060,395</b>	<b>\$50,509</b>	<b>5.00%</b>
<b>TOTAL INSTRUCTION --&gt;</b>							<b>\$8,918,402</b>	<b>\$8,526,447</b>	<b>\$8,592,232</b>	<b>\$8,688,795</b>	<b>\$8,320,882</b>	<b>\$8,814,715</b>	<b>\$493,833</b>	<b>5.93%</b>
<b>DISTRICT TRANSPORTATION SERVICE</b>														
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	\$206,469	\$17,303	9.15%
A	5510	490	490	00	0000	BOCES Services	\$2,648	\$2,648	\$2,832	\$2,749	\$2,920	\$2,920	\$0	0.02%
<b>TOTAL DISTRICT TRANSPORTATION SERVICE --&gt;</b>							<b>\$1,287,573</b>	<b>\$1,187,791</b>	<b>\$1,311,347</b>	<b>\$1,317,192</b>	<b>\$1,293,304</b>	<b>\$1,363,435</b>	<b>\$70,131</b>	<b>5.42%</b>
<b>GARAGE BUILDING</b>														

BUDGET WORKSHOP III (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	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	\$1,566,388	\$77,511	5.21%
<b>BENEFITS - STATE EMPLOYEES' RETIREMENT</b>														
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%
<b>BENEFITS - STATE TEACHERS' RETIREMENT</b>														
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%
<b>BENEFITS - SOCIAL SECURITY</b>														
A	9030	900	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%
<b>BENEFITS - WORKERS' COMPENSATION</b>														
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%
<b>BENEFITS - UNEMPLOYMENT</b>														
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%
<b>BENEFITS - MEDICAL, HOSPITAL &amp; DENTAL</b>														
A	9060	800	00		1 0000	Health, Medical, Hospital & Dental Insurance	\$4,520,734	\$4,469,222	\$4,763,627	\$4,709,832	\$4,963,261	\$5,395,567	\$432,306	8.71%
BENEFITS - MEDICAL HOSPITAL -->							\$4,520,734	\$4,469,222	\$4,763,627	\$4,709,832	\$4,963,261	\$5,395,567	\$432,306	8.71%
<b>BENEFITS - OTHERS</b>														
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	\$6,817,761	\$7,236,811	\$419,050	6.15%
<b>DEBT SERVICE</b>														
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%
<b>INTERFUND TRANSFERS</b>														
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	\$8,203,387	\$9,867,938	\$1,664,551	20.29%
BUDGET WORKSHOP III TOTAL -->							\$20,839,633	\$20,412,979	\$20,916,700	\$21,269,474	\$20,732,622	\$23,105,734	\$2,373,112	11.45%