

2025-2026 PROPOSED
CCCSO BUDGET PART 2
CURRICULUM AND INSTRUCTION,
CENTRAL SERVICES & BOCES

FEBRUARY 25, 2025

2025-26 Preliminary Budget

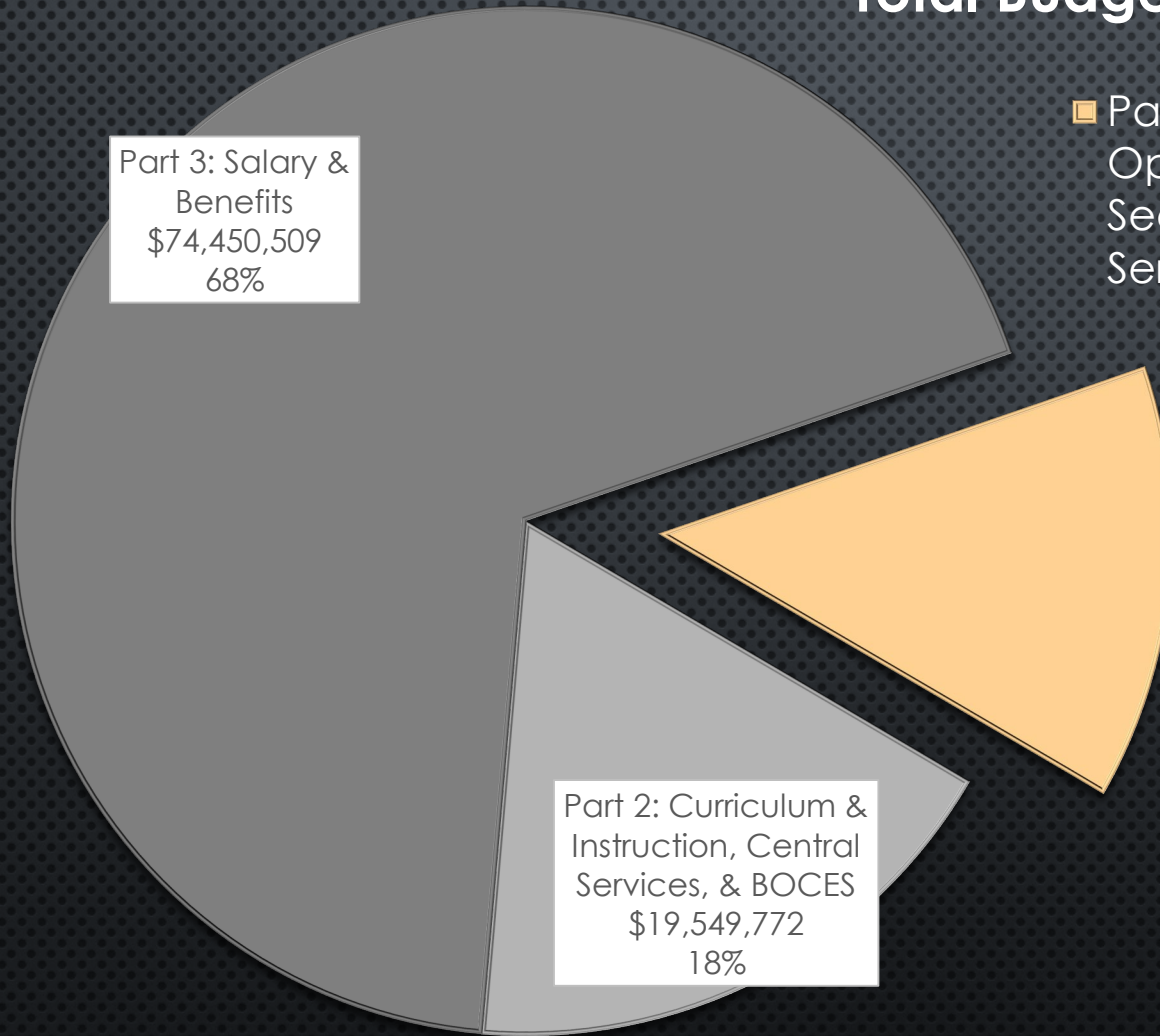
Total Budget \$108,923,160

■ Part 1: Transportation, Operations & Maintenance, Security, Athletics, Debt Service, & Interfund Transfers

Part 1: Transportation, Operations & Maintenance, Security, Athletics, Debt Service, & Interfund Transfers
\$14,922,879
14%

Part 2: Curriculum & Instruction, Central Services, & BOCES
\$19,549,772
18%

Part 3: Salary & Benefits
\$74,450,509
68%



2025-2026 PRELIMINARY BUDGET

CURRICULUM & INSTRUCTION

Equipment	\$ 342,821
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Contractual	\$ 3,744,445
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Supplies	\$ 651,517
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Total	\$ 4,738,783
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2025-2026 PRELIMINARY BUDGET

EQUIPMENT – CURRICULUM & INSTRUCTION

	2023-24 Actual Expenses	2024-25 Adopted Budget	2025-26 Proposed Budget	Increase (Decrease)
Curriculum Development	0	19,913	19,913	0
Chestnut Ridge	9,208	8,028	8,028	0
Fairbanks Road	10,531	6,328	6,328	0
Churchville Elem	0	5,645	5,645	0
Middle School	26,818	38,879	38,879	0
Senior High School	53,560	40,612	40,612	0
District-Wide	38,031	32,501	32,501	0
Music	51,129	31,000	31,000	0
Art	5,595	8,250	8,250	0
Theater	7,798	3,000	3,000	0
Physical Education	14,977	25,253	25,253	0

2025-2026 PRELIMINARY BUDGET

EQUIPMENT – CURRICULUM & INSTRUCTION

	2023-24 Actual Expenses	2024-25 Adopted Budget	2025-26 Proposed Budget	Increase (Decrease)
Physical Therapy	3,733	3,495	0	(3,495)
Occupational Therapy	0	3,195	0	(3,195)
Special Education	994	4,475	11,165	6,690
Audio/Visual	499	7,448	7,448	0
Computer Assisted Instruction	<u>82,380</u>	<u>134,799</u>	<u>104,799</u>	<u>(30,000)</u>
Total Equipment	305,254	372,821	342,821	(30,000)
				(8.05)%

2025-2026 PRELIMINARY BUDGET

CONTRACTUAL– CURRICULUM & INSTRUCTION

		2023-24 Actual Expenses	2024-25 Adopted Budget	2025-26 Proposed Budget	Increase (Decrease)
Curriculum Development		27,042	16,902	11,902	(5,000)
Administration		106,777	99,037	63,867	(35,170)
Other – All Schools	9,367				
Postage	0				
In-Service	54,500				
Professional Development		14,118	27,175	27,175	0
Other-All Schools	3,000				
In-Service	24,175				

2025-2026 PRELIMINARY BUDGET

CONTRACTUAL– CURRICULUM & INSTRUCTION

		2023-24 Actual Expenses	2024-25 Adopted Budget	2025-26 Proposed Budget	Increase (Decrease)
Teaching-Regular Education		801,924	894,637	891,047	(3,590)
Theatre	41,500				
Departments	44,649				
Other – All Schools	105,156				
IB Program	27,000				
Mileage	7,500				
District-Wide In-service	42,850				
Robotics	44,780				
Graduation	35,250				
Tuition	330,000				
Textbooks	212,362				

2025-2026 PRELIMINARY BUDGET

CONTRACTUAL- CURRICULUM & INSTRUCTION

	2023-24 Actual Expenses	2024-25 Adopted Budget	2025-26 Proposed Budget	Increase (Decrease)
Teaching-Special Education	1,594,595	1,685,500	1,756,100	70,600
Contracted Services	125,000			
Other	7,000			
Tuition	1,624,100			
English Language Learners	0	0	25,000	25,000
Continuing Education	20,257	24,103	24,103	0
Continuing Education-Swim	4,320	8,000	8,000	0
School Library	59,271	90,049	90,049	0

2025-2026 PRELIMINARY BUDGET

CONTRACTUAL– CURRICULUM & INSTRUCTION

		2023-24 Actual Expenses	2024-25 Adopted Budget	2025-26 Proposed Budget	Increase (Decrease)
Computer Assisted Instruction		77,334	144,000	284,920	140,920
Guidance		0	1,495	15,872	14,377
Health Services		638,997	533,610	533,610	0
Consultants	230,000				
Services Other Districts	300,000				
Other/In-Service	3,610				
Co-Curricular		786	5,500	5,500	0
Driver's Education		5,806	10,060	7,300	(2,760)
Total Contractual		3,351,227	3,540,068	3,744,445	204,377
					(5.77%)

2025-2026 PRELIMINARY BUDGET

SUPPLIES – CURRICULUM & INSTRUCTION

	2023-24 Actual Expenses	2024-25 Adopted Budget	2025-26 Proposed Budget	Increase (Decrease)
Curriculum Development	4,200	4,202	4,202	0
Administration	5,627	12,471	12,471	0
Research & Development	1,473	6,694	6,694	0
Professional Development	19,279	25,032	25,032	0
Teaching-Regular Education				
Chestnut Ridge	40,930	44,410	44,410	0
Fairbanks Road	32,613	35,004	35,004	0
Churchville Elem	27,158	31,226	31,226	0
Middle School	60,137	62,315	62,315	0
Senior High School	21,313	31,772	31,772	0

2025-2026 PRELIMINARY BUDGET

SUPPLIES – CURRICULUM & INSTRUCTION

	2023-24 Actual Expenses	2024-25 Adopted Budget	2025-26 Proposed Budget	Increase (Decrease)
Teaching-Regular Education				
Middle School-Science	3,748	9,920	9,920	0
Middle School-Career & Tech	13,408	14,650	26,738	12,088
Middle School-Foreign Language	1,165	3,024	3,024	0
Senior High School-Social Studies	3,044	4,000	4,000	0
Senior High School-Math	5,907	6,700	6,700	0
Senior High School-English	4,021	4,400	4,400	0
Senior High School-Science	25,420	29,008	29,008	0
Senior High School-Career & Tech	21,212	22,520	22,520	0
Senior High School-Foreign Lang	6,612	7,086	7,086	0
Senior High School-Robotics	0	5,000	5,000	0
Senior High School-Career Center	1,324	1,502	1,502	0
Senior High School-TLC	0	800	800	0

2025-2026 PRELIMINARY BUDGET

SUPPLIES – CURRICULUM & INSTRUCTION

	2023-24 Actual Expenses	2024-25 Adopted Budget	2025-26 Proposed Budget	Increase (Decrease)
Teaching-Regular Education				
District-Wide Health/PE	8,525	12,094	12,094	0
District-Wide Art	39,597	41,500	41,500	0
District-Wide Music	12,643	15,782	15,782	0
District-Wide Theatre	27,339	6,000	6,000	0
District-Wide UPK	19,592	4,000	5,000	1,000
District-Wide Enrichment	9,107	10,000	10,000	0
District-Wide Reading	11,048	1,000	1,000	0
District-Wide General	81,272	40,000	40,000	0
Total-Regular Education	366,339	443,713	456,801	13,088
				2.95%
Teaching-Special Education				
	31,013	45,070	45,070	0
English Language Learners				
	497	1,000	1,000	0

2025-2026 PRELIMINARY BUDGET

SUPPLIES – CURRICULUM & INSTRUCTION

	2023-24 Actual Expenses	2024-25 Adopted Budget	2025-26 Proposed Budget	Increase (Decrease)
Continuing Education	4,925	16,805	9,805	(7,000)
School Library	9,287	6,566	9,920	3,354
Audio/Visual	2,178	3,355	0	(3,355)
Computer Assisted Instruction	221,273	198,920	58,000	(140,920)
Guidance	1,677	3,022	3,022	0
Health Services	10,877	17,755	18,000	245
Driver's Education	<u>100</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>
Total Supplies	789,541	786,105	651,517	(34,454) (4.38%)

2025-2026 PRELIMINARY BUDGET

Central Services

Equipment	\$	0
Contractual	\$	736,221
Supplies	\$	20,927
Total	\$	757,148

2025-2026 PRELIMINARY BUDGET

EQUIPMENT – CENTRAL SERVICES

	2023-24 Actual Expenses	2024-25 Adopted Budget	2025-26 Proposed Budget	Increase (Decrease)
Finance	48,745	0	0	0
Personnel	14,255	0	0	0
Central Storeroom	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Equipment	63,000	0	0	0
				0.00%

2025-2026 PRELIMINARY BUDGET

CONTRACTUAL- CENTRAL SERVICES

		2023-24 Actual Expenses	2024-25 Adopted Budget	2025-26 Proposed Budget	Increase (Decrease)
Board of Education		21,610	43,000	39,500	(3,500)
BOE Meetings	19,500				
Bond Counsel/Advisor	15,000				
In-Service	5,000				
District Clerk		0	1,300	0	(1,300)
District Meeting (Vote)		4,486	3,000	3,000	0
Advertising	1,800				
Other	1,200				
Superintendent		8,278	9,600	17,100	7,500
Conferences / Mtgs.	3,500				
Supt. Conference Day	2,500				
Consultants	3,600				
In-Service	7,500				

2025-2026 PRELIMINARY BUDGET

CONTRACTUAL- CENTRAL SERVICES

		2023-24 Actual Expenses	2024-25 Adopted Budget	2025-26 Proposed Budget	Increase (Decrease)
Finance		32,770	33,160	60,160	27,000
Consultants	40,000				
In-Service	2,000				
Other Business	18,160				
Auditing		40,355	46,000	46,000	0
Tax Collection		10,519	10,500	13,500	3,000
Charges from Towns	4,000				
Forms	4,500				
Advertising/Postage	5,000				
Purchasing		1,582	2,685	1,200	(1,485)
Legal		62,593	105,000	105,000	0
Personnel		26,066	22,400	22,400	0

2025-2026 PRELIMINARY BUDGET

CONTRACTUAL– CENTRAL SERVICES

	2023-24 Actual Expenses	2024-25 Adopted Budget	2025-26 Proposed Budget	Increase (Decrease)
Public Information Services	49,277	28,890	28,890	0
Central Storeroom	9,479	11,250	1,500	(9,750)
Central Printing/Mailing	0	5,800	59,105	53,305
Insurance	584,485	340,336	380,595	40,259
Cyber, Fire, Liability, Boiler, Bond, Underground Tank, Student Accident				
School Association Dues	13,365	13,500	14,000	500
Assessments on School Property	53,208	40,800	40,800	0
Refund of Real Property Taxes	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
Total Contractual	651,058	404,636	445,395	40,759 10.07%

2025-2026 PRELIMINARY BUDGET

SUPPLIES— CENTRAL SERVICES

	2023-24 Actual Expenses	2024-25 Adopted Budget	2025-26 Proposed Budget	Increase (Decrease)
Board of Education	5,139	2,766	5,000	2,234
District Clerk	0	81	0	(81)
District Meeting (Vote)	131	300	300	0
Superintendent	1,030	3,400	3,400	0
Finance	3,526	2,800	4,000	1,200
Treasurer	0	1,200	1,500	300
Tax Collection	0	164	0	(164)
Purchasing	0	236	0	(236)
Personnel	2,149	1,322	1,322	0
Public Information Services	211	817	817	0
Central Storeroom	<u>4,065</u>	<u>7,841</u>	<u>7,841</u>	<u>0</u>
Total Supplies	16,251	20,927	24,180	3,253
				15.54%

2025-2026 PRELIMINARY BUDGET

BOCES		
Regular Education	\$	1,812,100
Special Education	\$	6,912,830
Occupational Ed	\$	1,546,250
BOCES Administration	\$	1,604,889
Other Services	\$	2,067,990
Total	\$	13,944,059

2025-2026 PRELIMINARY BUDGET

BOCES

	2023-24 Actual Expenses	2024-25 Adopted Budget	2025-26 Proposed Budget	Increase (Decrease)
Board of Education	34,302	34,922	36,319	1,397
Finance	8,978	13,410	21,990	8,580
Purchasing	14,441	14,710	15,109	399
Legal	31,037	59,434	33,265	(26,169)
Personnel	14,761	16,367	17,022	655
Public Information Services	38,464	57,522	50,053	(7,469)
Operations & Maintenance	38,874	20,343	21,157	814
Central Data Processing	557,653	582,068	642,555	60,487
BOCES Administration	1,526,527	1,574,621	1,604,889	30,268
Curriculum/Instruction	205,621	183,933	189,510	5,577
In-Service Training	140,286	148,100	140,662	(7,438)
Research/Planning	27,669	0	3,505	3,505

2025-2026 PRELIMINARY BUDGET

BOCES

	2023-24 Actual Expenses	2024-25 Adopted Budget	2025-26 Proposed Budget	Increase (Decrease)
Teaching-Regular School	2,581,938	1,962,733	1,812,100	(150,633)
Tutorial Services, Alternative Education, Online Courses				
Elem. Science Kits, Software Leases, Equipment Repair				
Printing, Library Media Resources, Textbook Coordination				
Special Education	5,754,997	6,445,797	6,912,830	467,033
12:1:1, 6:1:1, 6:1:2				
Medically Fragile, Day Treatment				
Blind/Visually Impaired, Audiological Services,				
Occupational, Physical, Speech Therapy				
Transition Services, Work-Based Learning				
Occupational Education	1,486,368	1,535,426	1,546,250	10,824
WEMOCO-Career & Technical Education (123 students)				
New Visions-Health Sciences (5 students)				

2025-2026 PRELIMINARY BUDGET

BOCES

	2023-24 Actual Expenses	2024-25 Adopted Budget	2025-26 Proposed Budget	Increase (Decrease)
Teaching-Special Schools	160,376	164,282	127,384	(36,898)
Employment Preparation Ed.	6,373	7,050	7,490	440
School Library	38,117	35,375	37,940	2,565
Computer Assisted Instruction	4,855	625,000	675,000	50,000
Interscholastic Athletics	8,020	5,141	8,885	3,744
Transportation	550	550	500	(50)
Transportation from BOCES	22,543	35,376	39,644	4,268
Total BOCES	12,702,750	13,522,160	13,944,059	421,899 3.12%

THANK YOU

