

**FRANKFORT - SCHUYLER CENTRAL SCHOOL DISTRICT
2025-2026 EXPENDITURE BUDGE'**

4.8.25

<u>ACCOUNT</u>		<u>2025-2026</u>			
		<u>BUDGET</u>	<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>
A 1010.400-00	Contractual Expenditures	2,000	2,000		
A 1010.450-00	Supplies And Materials	2,000	2,000		
A 1010.490-00	Boces Services	14,500	14,500		
A 1010....BOARD OF EDUCATION		18,500	18,500	0	0
A 1040.160-00	Non-Instructional Salaries	5,800	5,800		
A 1040.400-00	Contractual, Advertisements	14,000	14,000		
A 1040.450-00	Supplies And Materials	1,000	1,000		
A 1040....DISTRICT CLERK		20,800	20,800	0	0
A 1060.400-00	Contractual Expenditures	3,000	3,000		
A 1060....DISTRICT MEETING		3,000	3,000	0	0
A 10....BOARD OF EDUCATION		42,300	42,300	0	0
A 1240.150-00	Instructional Salaries	169,000	169,000		
A 1240.160-00	Non-Instructional Salaries	49,000	49,000		
A 1240.200-00	Equipment	2,000	2,000		
A 1240.400-00	Contractual Expenditures	4,500	4,500		
A 1240.450-00	Supplies And Materials	2,000	2,000		
A 1240....CHIEF SCHOOL ADMIN		226,500	226,500	0	0
A 1310.150-00	Instructional Salaries	130,000	130,000		
A 1310.160-00	Non-Instructional Salaries	64,700	44,700	20,000	
A 1310.161-00	Non-Instructional Salaries, Ot	6,500	6,500		
A 1310.165-00	Non-Instructional Salaries, Sub	750	750		
A 1310.400-00	Contractual Expenditures	19,300	14,000		5,300
A 1310.450-00	Supplies And Materials	2,500	2,500		
A 1310.490-00	Boces Services	123,000	123,000		
A 1310....BUSINESS ADMIN		346,750	321,450	20,000	5,300
A 1320.160-00	Non Instructional Salary	4,500	4,500		
A 1320.400-00	Contractual Expenditures	27,000	27,000		
A 1320....AUDITING		31,500	31,500	0	0
A 1325.160-00	Non-Instructional Salaries	4,700	4,700		
A 1325....TREASURER		4,700	4,700	0	0
A 1330.400-00	Contractual Expenditures	8,500	8,500		
A 1330.450-00	Supplies And Materials	3,500	3,500		
A 1330....TAX COLLECTOF		12,000	12,000	0	0

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		<u>BUDGET</u>	<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>
A 1345.400-00	Contractual Expenditures	2,000	0	2,000	
A 1345.490-00	Boces Services	2,800	2,800		
A 1345....PURCHASING		4,800	2,800	2,000	0
A 1380.400-00	Contractual Expenditures	6,500	0	0	6,500
A 1380....FISCAL AGENT FEE		6,500	0	0	6,500
A 13....FINANCE		406,250	372,450	22,000	11,800
A 1420.400-00	Contractual Expenditures	55,000	55,000	0	0
A 1420....LEGAL		55,000	55,000	0	0
A 1430.400-00	Contractual Expenditures	2,500	2,500		
A 1430.450-00	Supplies	750	750		
A 1430.490-00	Boces Services	62,000	62,000		
A 1430....PERSONNEL		65,250	65,250	0	0
A 1460.490-00	Boces Services	4,700	4,700	0	0
A 1460....RECORDS MANAGEMENT		4,700	4,700	0	0
A 1480.400-00	Contractual Expenditures	3,500	3,500		
A 1480.490-00	Boces Services	60,000	20,787	39,213	
A 1480....PUBLIC INFORMATION		63,500	24,287	39,213	0
A 14....STAFF		188,450	149,237	39,213	0
A 1620.160-00	Non-Instructional Salaries	542,500			542,500
A 1620.161-00	Non-Instructional Salaries, Ot	15,000			15,000
A 1620.165-00	Non-Instructional Salaries, Subs	25,000			25,000
A 1620.200-00	Equipment	1,500			1,500
A 1620.400-00	Contractual Expenditures	120,000			120,000
A 1620.420-00	Contractual, Waste Disposal	45,000			45,000
A 1620.431-00	Contractual, Heating Gas	227,740			227,740
A 1620.432-00	Contractual, Electricity	218,210			218,210
A 1620.433-00	Contractual, Telephone	42,000			42,000
A 1620.438-00	Contractual, Water And Sewer Rents	33,475			33,475
A 1620.450-00	Materials and Supplies	115,000			115,000
A1620.490-00	Boces Services	11,500			11,500
A 1620....OPERATION OF PLAN		1,396,925	0	0	1,396,925
A 1621.160-00	Non-Instructional Salaries	140,500			140,500
A 1621.161-00	Non-Instructional Salaries, Ot	34,000			34,000
A 1621.200-00	Equipment	4,500			4,500
A 1621.400-00	Contractual Expenditures	100,000			100,000
A 1621.425-00	Contractual, Equipment Repairs	16,500			16,500

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		<u>BUDGET</u>	<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>
A 1621.426-00	Contractual, Building Repairs	10,000			10,000
A 1621.427-00	Contractual, Grounds Maintenance	9,500			9,500
A 1621.435-00	Contractual, Equipment Rental	1,500			1,500
A 1621.450-00	Supplies And Materials	115,000			115,000
A 1621.490-00	Boces Services	29,000			29,000
A 1621....MAINTENANCE OF PLANT		460,500	0	0	460,500
A 1670.400-00	Contractual, Copy Services	2,000		2,000	0
A 1670.403-00	Contractual, Postage	40,000	5,000	35,000	0
A 1670.490-00	Contractual Boces Printing	80,000	10,000	70,000	0
A 1670....CENTRAL PRINTING & MAIL		122,000	15,000	107,000	0
A 16....CENTRAL SERVICES		1,979,425	15,000	107,000	1,857,425
A 1910.400-00	Unallocated Insurance	131,250	131,250		
A 1920.400-00	School Association Dues	5,000	5,000		
A 1964.400-00	Refund Of Real Property Taxes	4,000			4,000
A 1981.490-00	Administrative Costs, Boces	1,522,000	480,000		1,042,000
A 1983.490-00	Capital Expenses, Boces	0	0		0
A 19....SPECIAL ITEMS		1,662,250	616,250	0	1,046,000
A 1....GENERAL SUPPORT		4,505,175	1,421,737	168,213	2,915,225
A 2010.490-00	Curriculum Improvement	71,000	0	71,000	0
A 2010....CURRICULUM DEVELOPMENT		71,000	0	71,000	0
A 2020.150-00	Instructional Salaries	435,000	435,000		
A 2020.160-00	Non-Instructional Salaries	153,500	153,500		
A 2020.161-00	Non-Instructional Salaries, Ot	2,500	2,500		
A 2020.165-00	Non-Instructional Salaries, Subs	4,500	4,500		
A 2020.400-10	Contractual Expenditures, Rr	1,500	1,500		
A 2020.400-25	Contractual Expenditures-Ms	1,500	1,500		
A 2020.400-30	Contractual Expenditures, Hs	1,500	1,500		
A 2020.417-10	Contractual, Travel-Out Of District	1,000	1,000		
A 2020.417-25	Contractual, Travel Out Of District	1,000	1,000		
A 2020.417-30	Contractual, Travel Out Of District	1,000	1,000		
A 2020.450-10	Supplies And Materials, Rr	3,000	3,000		
A 2020.450-25	Supplies And Materials, Ms	1,000	1,000		
A 2020.450-30	Supplies And Materials, Hs	6,000	6,000		
A 2020.490-00	Boces Services	2,000	2,000		
A 2020....SUPERVISION		615,000	615,000	0	0
A 2060.400-00	Contractual Expenditures	3,000	3,000	0	0

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	<u>BUDGET</u>	<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>	
A 2060....RESEARCH, PLANNING	3,000	3,000	0	0	
A 2070.150-00	Instructional Salaries	23,000		23,000	
A 2070.490-00	Boces Services	4,100		4,100	
A 2070....INSERVICE TRAINING	27,100	0	27,100	0	
A 20....ADMIN & IMPROVEMENT	716,100	618,000	98,100	0	
A 2110.120-00	Teacher Salaries, K-3	1,153,000		1,153,000	
A 2110.121-00	Teacher Salaries, 4-6	1,017,500		1,017,500	
A 2110.130-00	Teacher Salaries, 7-12	2,147,500		2,147,500	
A 2110.131-00	Teacher Salaries, Home Teaching	60,000		60,000	
A 2110.140-00	Teacher Salaries, Subs	110,000		110,000	
A 2110.150-00	Teacher Salaries	0		0	
A 2110.160-00	Non-Instructional Salaries	36,000		36,000	
A 2110.161-00	Non-Instructional Salaries, Ot	4,500		4,500	
A 2110.400-10	Contractual Expenditures, RR	80,500		80,500	
A 2110.400-25	Contractual Expenditures, Ms	3,500		3,500	
A 2110.400-30	Contractual Expenditures, Hs	5,000		5,000	
A 2110.405-00	Contractual Testing	16,000		16,000	
A 2110.417-00	Contractual, Travel Out Of District	20,000		20,000	
A 2110.425-10	Contractual, Equipment Repairs, Rr	4,000		4,000	
A 2110.425-25	Contractual Equipment Repairs, Ms	3,000		3,000	
A 2110.425-30	Contractual, Equipment Repairs, Hs	5,000		5,000	
A 2110.450-00	Supplies And Materials Pltw	6,500		6,500	
A 2110.450-10	Supplies And Materials, Rr	10,000		10,000	
A 2110.450-11	Supplies And Materials Rr Art	3,000		3,000	
A 2110.450-12	Supplies And Materials Rr Music	2,000		2,000	
A 2110.450-13	Supplies & Materials, Rr Paper	5,500		5,500	
A 2110.450-25	Supplies & Materials MS	9,000		9,000	
A 2110.450-26	Supplies & Materials HS Art	2,500		2,500	
A 2110.450-27	Supplies & Materials MS Music	2,500		2,500	
A 2110.450-28	Supplies And Materials Ms Tech	3,500		3,500	
A 2110.450-29	Supplies & Materials, Family Scienc	3,500		3,500	
A 2110.450-29 1	Supplies & Materials MS Paper	3,000		3,000	
A 2110.450-30	Supplies And Materials, Hs	5,500		5,500	
A 2110.450-31	Supplies And Materials Hs Art	4,000		4,000	
A 2110.450-32	Supplies And Materials Hs Music	3,500		3,500	
A 2110.450-33	Supplies & Materials, Hs Paper	5,500		5,500	

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		<u>BUDGET</u>	<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>
A2110.450-34	Jostens	6,000		6,000	
A 2110.470-00	Tuition Pre K	45,000		45,000	
A 2110.480-10	Textbooks, Rr	23,000		23,000	
A 2110.480-25	Textbooks, Ms	23,000		23,000	
A 2110.480-30	Textbooks, Hs	23,000		23,000	
A 2110.480-40	Textbooks, Parochial	3,000		3,000	
A 2110.490-00	Boces Services	385,000		385,000	
A 2110....TEACHING-REGULAR SCHOOL		5,243,000	0	5,243,000	0
A 2250.121-00	Teacher Salaries, Home Teaching	20,000		20,000	
A 2250.150-00	Instructional Salaries	1,148,000		1,148,000	
A 2250.160-00	Noninstructional Salaries	29,500		29,500	
A 2250.400-00	Contractual Expenditures	65,000		65,000	
A 2250.450-00	Supplies And Materials	6,000		6,000	
A 2250.472-00	Tuition - All Other	475,000		475,000	
A 2250.490-00	Boces Services	1,998,000		1,998,000	
A 2250....STUDENTS W/ DISABIL		3,741,500	0	3,741,500	0
A 2259.150-00	Instructional Salaries	162,000		162,000	
A 2259....ELL		162,000		162,000	
A 2280.490-00	Boces Services	729,000	0	729,000	0
A 2280....OCCUPATIONAL EDUC		729,000	0	729,000	0
A 22....SPECIAL APPORTIONMEN1		4,632,500	0	4,632,500	0
A 2330.490-00	Boces Services	64,000	0	64,000	0
A 23....SPECIAL SCHOOLS		64,000	0	64,000	0
A 2....TOTAL TEACHING		9,939,500	0	9,939,500	0
A 2610.150-00	Instructional Salaries	77,000		77,000	
A 2610.200-10	Equipment RR	1,000		1,000	
A 2610.200-30	Equipment HS	1,000		1,000	
A 2610.400-00	Contractual Expenditures	2,500		2,500	
A 2610.450-10	Supplies And Materials, Rr	1,500		1,500	
A 2610.450-30	Supplies And Materials, Hs	1,500		1,500	
A 2610.481-10	Library Books/Av State Aided, Rr	5,000		5,000	
A 2610.481-30	Library Books/Av State Aided, Hs	5,000		5,000	
A 2610.483-10	Newspapers And Magazines, Rr	1,000		1,000	
A 2610.483-30	Newspapers And Magazines, Hs	1,000		1,000	
A 2610.490-00	Boces Services	77,000		77,000	
A 2610....SCHOOL LIBRARY & A/\		173,500	0	173,500	0

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	<u>BUDGET</u>	<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>	
A 2620.490-00	Distance Learning	19,000		19,000	
A 2630.160-00	Instructional Salaries	9,000		9,000	
A 2630.220-00	Computer Equipment	30,000		30,000	
A 2630.450-00	Computer Supplies	15,000		15,000	
A 2630.460-10	State Aided Software, RR	10,000		10,000	
A 2630.460-30	State Aided Software, Hs	10,000		10,000	
A 2630.490-00	Boces Services	315,000	0	315,000	0
A 2630....COMPUTER ASST INS*		408,000	0	408,000	0
A 26....INSTRUCTIONAL MEDIA		581,500	0	581,500	0
A 2805.490-00	Boces Services	6,300		6,300	
A 2805....ATTENDANCE		6,300	0	6,300	
A 2810.150-00	Instructional Salaries	155,000		155,000	
A 2810.160-00	Non-Instructional Salaries	38,000		38,000	
A 2810.161-00	Non-Instructional Salaries, Ot	3,000		3,000	
A 2810.400-00	Contractual Expenditures	1,500		1,500	
A 2810.450-00	Supplies And Materials	1,500		1,500	
A 2810.490-00	Boces Services	75,000		75,000	
A 2810....GUIDANCE		274,000	0	274,000	0
A 2815.160-00	Instructional Salaries	154,201		154,201	
A 2815.165-00	Non-Instructional Salaries, Subs	6,000		6,000	
A 2815.400-00	Contractual Expenditures	37,000		37,000	
A 2815.450-10	Supplies And Materials, Rr	5,000		5,000	
A 2815.450-30	Supplies And Materials, Hs	5,000		5,000	
A 2815.490-00	Boces Services	0	0	0	0
A 2815....HEALTH SERVICES		207,201	0	207,201	0
A 2816.400-00	Contractual Expenses	6,000	0	6,000	0
A 2816....		6,000	0	6,000	0
A 2850.150-00	Instructional Salaries	98,000		98,000	
A 2850.450-00	Supplies And Materials	26,000	0	26,000	0
A 2850....CO-CURRICULAR ACTIV		124,000	0	124,000	0
A 2855.150-00	Instructional Salaries	145,000		145,000	
A 2855.160-00	Non-Instructional Salaries	40,000		40,000	
A 2855.400-00	Contractual Expenditures	7,500		7,500	
A 2855.406-00	Contractual, Conferences	6,000		6,000	
A 2855.414-00	Contractual, Fees And Dues	12,500		12,500	
A 2855.421-00	Contractual, Officials	68,000		68,000	

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	<u>BUDGET</u>	<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>	
A 2855.425-00	Contractual, Equipment Repairs	8,000		8,000	
A 2855.450-00	Supplies And Materials	20,000		20,000	
A 2855.490-00	Boces Services	7,100		7,100	
A 2855....INTERSCHOL ATHLETICS		314,100	0	314,100	0
A 28....PUPIL SERVICE		931,601	0	931,601	0
A 2....TOTAL INSTRUCTION		12,168,701	618,000	11,550,700	0
A 5510.160-00	Non-Instructional Salaries	35,000	0	35,000	0
A 5510....DISTRICT TRANSPORT		35,000	0	35,000	0
A 5540.440-00	Regular Busing	1,690,700		1,690,700	
A 5540.443-00	Interscholastic Trips	47,700		47,700	
A 5540.444-00	Music Trips	11,130		11,130	
A 5540.447-30	Educational Trips, Hs	88,000		88,000	
A 5540....CONTRACT TRANSPORT		1,837,530	0	1,837,530	0
A 55....PUPIL TRANSPORTATIO		1,872,530	0	1,872,530	0
A 9010.800-00	State Retirement	255,195	76,139	61,721	117,335
A 9020.800-00	Teacher Retirement	737,400	68,600	668,800	0
A 9030.800-00	Social Security	719,292	91,796	566,936	60,560
A 9040.800-00	Workers Compensation	73,000	4,000	54,000	15,000
A 9045.800-00	Life Insurance	11,800	1,200	10,000	600
A 9050.800-00	Unemployment Insurance	38,500	3,500	33,000	2,000
A 9055.800-00	Disability Insurance	2,500	2,500	0	0
A 9060.800-00	Health, Medical & Dental Insurance	4,268,625	655,350	2,909,775	703,500
A 90....EMPLOYEE BENEFIT		6,106,312	903,085	4,304,232	898,995
A 9721.600-00	Principal	405,000			405,000
A 9721.700-00	Interest	261,750			261,750
A 9721....		666,750	0	0	666,750
A 97..DEBT SERVICE.		666,750	0	0	666,750
A 99....INTERFUND TRANSFER		14,000	0	14,000	0
A 9....UNDISTRIBUTED EXPENS		6,787,062	903,085	4,318,232	1,565,745
TOTAL 25/26 Reg Budget		25,333,468	2,942,822	17,909,676	4,480,970
			11.6%	70.70%	17.69%