

Proposed Budget 2025-26

Fiscal Year: 2026

Fund: A GENERAL FUND

		2025-2026 Proposed Budget
Budget Account	Description	
1010-401-00-0000	TRAVEL CONFERENCE BOE	4,500
1010-421-00-0000	BOARD OF ED CONTRACTS	1,800
1010-485-00-0000	REFERENCE BOOKS BOE	700
1010-501-00-0000	SUPPLIES GENERAL BOE	1,000
1010 State function Subtotal		8,000
1040-170-00-0000	SALARY DISTRICT CLERK	35,000
1040-211-00-0000	FURNITURE DISTRICT CLERK	3,500
1040-501-00-0000	SUPPLIES DISTRICT CLERK	1,800
1040 State function Subtotal		40,300
1060-400-00-0000	Contracts-Election Worker	6,000
1060-434-00-0000	EQUIPMNT RENTAL DISTRICT	8,000
1060 State function Subtotal		14,000
1240-150-00-0000	SALARY SUPERINTENDENT	310,000
1240-170-00-0000	SALARY SUPT SECRETARY	81,840
1240-401-00-0000	TRAVEL CONFERENCE SUPT	6,000
1240-451-00-0000	MEETING EXPENSES	3,000
1240-484-00-0000	PERIODICALS SUPT	1,500
1240-485-00-0000	REFERENCE BOOKS SUPT	150
1240-501-00-0000	SUPPLIES GENERAL SUPT	3,100
1240 State function Subtotal		405,590
1310-150-00-0000	SALARY ASST SUPT BUSINESS	109,242
1310-160-00-0000	SALARY CLERICAL BUSINESS	258,543
1310-170-00-0000	SALARY SECRETARY BUSINESS	78,519
1310-202-00-0000	EQUIPMENT BUSINESS	3,500
1310-401-00-0000	TRAVEL CONF - BUSINESS	1,750
1310-407-00-0000	POSTAGE BUSINESS OFFICE	20,000
1310-451-00-0000	CONTRACTS BUSINESS OFFICE	148,000
1310-490-00-0000	BOCES SVCES - BUSINESS	50,266
1310-501-00-0000	SUPPLIES GENERAL BUSINESS	5,300
1310 State function Subtotal		675,120
1320-412-00-0000	CONTRACTS AUDITING	63,985
1320 State function Subtotal		63,985
1325-170-00-0000	SALARY DISTRICT TREASURER	117,300
1325-501-00-0000	SUPPLIES TREASURER	750
1325 State function Subtotal		118,050
1420-413-00-0000	CONTRACTS LEGAL	239,500
1420-419-00-0000	ADVERTISING LEGAL	40,000
1420 State function Subtotal		279,500
1430-150-00-0000	SALARY ASST SUPT HR	211,140
1430-451-00-0000	CONTRACTS PERSONNEL	65,000
1430-490-00-0000	BOCES SERVICES PERSONNEL	19,325
1430 State function Subtotal		295,465
1480-418-00-0000	PUBLIC INFO PRINTING	3,000
1480-490-00-0000	PUBLIC INFO BOCES EDITING	70,000
1480 State function Subtotal		73,000

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Budget Account	Description	2025-2026
		Proposed Budget
1620-160-00-0000	SALARY CLERICAL FACILITIE	52,704
1620-161-01-0000	SALARY CUSTODIAN/CLEAN HS	496,753
1620-161-02-0000	SALARY CUSTODIAN/CLEAN MS	331,778
1620-161-03-0000	SALARY CUST/CLEAN - MANOR	287,155
1620-161-04-0000	SALARY CUST/CLEAN -HARBOR	305,970
1620-164-00-0000	SALARY DISTRICT P/T SECUR	845,000
1620-164-00-0010	SALARY P/T SEC SP EVENT	10,000
1620-164-00-0020	SALARY P/T SEC SPORTS	65,250
1620-164-00-3800	SALARY P/T SECUR SUMMER	10,000
1620-171-00-0000	SALARY SUB CUSTODIANS	40,000
1620-180-01-0000	SALARY CUSTODIAL OT- HS	85,000
1620-180-02-0000	SALARY CUSTODIAL OT- MS	40,000
1620-180-03-0000	SALARY CUST OT- MANOR	40,000
1620-180-04-0000	SALARY CUST OT- HARBOR	8,000
1620-211-00-0000	EQUIPMENT MAINTENANC	2,000
1620-212-00-0000	EQUIPMENT FACILITIES	135,316
1620-212-01-0000	EQUIPMENT HS	55,310
1620-212-02-0000	EQUIPMENT MS	1,000
1620-212-03-0000	EQUIPMENT MANOR	1,000
1620-212-04-0000	EQUIPMENT HARBOR	1,000
1620-401-00-0000	TRAVEL CONF FACILITIES	1,500
1620-408-01-0000	WATER HS	7,250
1620-408-02-0000	WATER MS	6,000
1620-408-03-0000	WATER MANOR	6,100
1620-408-04-0000	WATER HARBOR	5,250
1620-409-01-0000	ELECTRIC HS	235,273
1620-409-02-0000	ELECTRIC MS	144,207
1620-409-03-0000	ELECTRIC MANOR	102,972
1620-409-04-0000	ELECTRIC HARBOR	93,929
1620-410-00-0000	TELEPHONE DISTRICT OPER	6,000
1620-410-01-0000	TELEPHONE HS	3,387
1620-410-02-0000	TELEPHONE MS	3,387
1620-410-03-0000	TELEPHONE MANOR	3,387
1620-410-04-0000	TELEPHONE HARBOR	3,387
1620-423-01-0000	FUEL HS	125,301
1620-423-02-0000	FUEL MS	77,032
1620-423-03-0000	FUEL MANOR	71,899
1620-423-04-0000	FUEL HARBOR	57,524
1620-451-00-0000	CONTRACTS FACILITY & SEC	6,400
1620-460-01-0000	BUILDING REPAIRS HS	15,000
1620-460-02-0000	BUILDING REPAIRS MS	13,000
1620-460-03-0000	BUILDING REPAIRS MANOR	13,000
1620-460-04-0000	BUILDING REPAIRS HARBOR	13,000
1620-464-00-0000	REPAIRS EQUIPMENT	15,000
1620-466-00-0000	REPAIRS VEHICLE	11,000
1620-490-00-0000	BOCES HEALTH & SAFETY	30,000
1620-501-00-0000	SUPPLIES FACILITIES	3,500
1620-504-00-0000	SUPPLIES UNIFORMS	17,000
1620-505-01-0000	SUPPLIES CUSTODIAL HS	50,000
1620-505-02-0000	SUPPLIES CUSTODIAL MS	40,000
1620-505-03-0000	SUPPLIES CUSTODIAL MANOR	40,000
1620-505-04-0000	SUPPLIES CUST -HARBOR	40,000
1620-515-00-0000	GASOLINE DISTRICT	10,000
1620 State function Subtotal		4,083,921
1621-168-00-0000	SALARY FACILITIES DIRECTOR	161,457

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Budget Account	Description	2025-2026 Proposed Budget
1621-178-00-0000	SALARY MAINT & GROUNDS	385,200
1621-180-00-0000	SALARY MAINTENANCE OT	25,000
1621-181-00-0000	SALARY O/T SNOW REMOVAL	21,000
1621-405-00-0000	CONTRACTS - TRAVEL MILEAG	5,000
1621-450-00-0000	CONTRACTS FACILITIES	70,000
1621-450-01-0000	CONTRACTS HS	43,150
1621-450-02-0000	CONTRACTS MS	46,150
1621-450-03-0000	CONTRACTS MANOR	35,650
1621-450-04-0000	CONTRACTS HARBOR	35,650
1621-468-00-0000	REPAIRS FACILITIES	75,000
1621-468-01-0000	REPAIRS HS	73,000
1621-468-02-0000	REPAIRS MS	82,800
1621-468-03-0000	REPAIRS MANOR	58,800
1621-468-04-0000	REPAIRS HARBOR	63,800
1621-469-02-0000	ROOF MAINT MS	1,000
1621-502-00-0000	SUPPLIES HEATING & PLUMB	13,000
1621-503-00-0000	SUPPLIES ELECTRICAL	17,000
1621-507-00-0000	SUPPLIES GROUNDS	12,000
1621-511-00-0000	SUPPLIES PAINT	15,000
1621-518-00-0000	SUPPLIES BLDG MATERIALS	12,500
1621 State function Subtotal		1,252,157
1680-490-00-0000	BOCES CENTRAL DATA PROCES	4,920
1680 State function Subtotal		4,920
1910-415-00-0000	INSURANCE DISTRICT	598,500
1910 State function Subtotal		598,500
1920-416-00-0000	SCHOOL ASSOCIATION DUES	25,000
1920 State function Subtotal		25,000
1981-490-00-0000	BOCES ADMIN RENT CAP PROJ	360,000
1981 State function Subtotal		360,000
2010-150-00-0000	SALARY CURRICULUM ADMINS	724,640
2010-170-00-0000	SALARY SECRETARY CURRIC	186,180
2010-202-00-0000	EQUIPMENT CURRICULUM	13,120
2010-401-00-0000	TRAVEL CONF CURR OFFICE	9,000
2010-451-00-0000	CONTRACTS CURRICULUM	22,400
2010-484-00-0000	PERIODICALS CURRICULUM	1,000
2010-490-00-0000	BOCES CURRICULUM DEVELOP	213,000
2010-501-00-0000	DISTRICT WIDE CURR SUPPLI	29,496
2010 State function Subtotal		1,198,836
2020-150-01-0000	SALARY HS PRINCIPAL	190,099
2020-150-02-0000	SALARY MS PRINCIPAL	171,500
2020-150-03-0000	SALARY MANOR PRINCIPAL	165,000
2020-150-04-0000	SALARY HARBOR PRINCIPAL	168,000
2020-152-01-0000	SALARY ASST PRINCIPALS HS	276,500
2020-152-02-0000	SALARY ASST PRINCIPALS MS	136,440
2020-152-03-0000	SALARY ASST PRINC MANOR	136,440
2020-152-04-0000	SALARY ASST PRINC HARBOR	141,000
2020-160-01-0000	SALARY CLERICAL SUPV HS	87,505
2020-160-02-0000	SALARY CLERICAL SUPV MS	70,906
2020-160-03-0000	SALARY CLER SUPV MANOR	44,479

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Budget Account	Description	2025-2026 Proposed Budget
2020-160-04-0000	SALARY CLER SUPV HARBOR	66,121
2020-162-01-0000	SALARY SECR SUPV HS	98,010
2020-162-02-0000	SALARY SECR SUPV MS	51,749
2020-162-03-0000	SALARY SECR SUPV MANOR	59,359
2020-162-04-0000	SALARY SECR SUPV HARBOR	48,955
2020-401-01-0000	TRAVEL CONFERENCE HS	14,725
2020-401-02-0000	TRAVEL CONFERENCE MS	7,364
2020-401-03-0000	TRAVEL CONFERENCE MANOR	1,500
2020-401-04-0000	TRAVEL CONFERENCE HARBOR	3,350
2020-450-02-0000	CONTRACTS MIDDLE SCHOOL	3,000
2020-450-03-0000	CONTRACTS MANOR	500
2020-450-04-0000	CONTRACTS HARBOR	1,500
2020-501-01-0000	SUPPLIES GENERAL HS	36,350
2020-501-02-0000	SUPPLIES GENERAL MS	33,295
2020-501-03-0000	SUPPLIES GENERAL MANOR	24,740
2020-501-04-0000	SUPPLIES GENERAL HARBOR	30,000
	2020 State function Subtotal	2,068,387
2040-150-00-3800	SALARY SUMMER SCHOOL DIR	7,000
	2040 State function Subtotal	7,000
2060-112-00-0000	CURRICULUM WRITING	45,000
2060-431-00-0000	SUPT CONF DAY	2,000
2060-501-00-0000	INSTRUCT SUPPORT SUPPLIES	5,000
	2060 State function Subtotal	52,000
2110-110-03-0000	SALARY KNDG TEACH MANOR	530,550
2110-110-04-0000	SALARY KNDG TEACH HARBOR	554,337
2110-111-03-0000	SALARY ELEM TCHRS-1 MANOR	1,441,900
2110-111-04-0000	SALARY ELEM TCHR-1 HARBOR	1,849,863
2110-112-02-0000	SALARY ELEMENTARY TCHRS 6	923,542
2110-112-03-0000	SALARY ELEM TCHRS 3-5 MAN	1,812,745
2110-112-04-0000	SALARY ELEM TCHR 3-5 HARB	1,928,878
2110-113-03-1200	SALARY ELEM REMED RD MAN	420,668
2110-113-04-1200	SALARY ELEM REMED RD HARB	676,265
2110-114-01-0000	SALARY SECONDARY TCHRS HS	6,333,543
2110-114-02-0000	SALARY SECONDARY TCHRS MS	4,025,453
2110-115-01-0000	EDUC SUPPORT SERV HS	126,764
2110-115-02-0000	EDUC SUPPORT SERV MS	139,237
2110-115-03-0000	EDUC SUPP SERV MANOR	597,245
2110-115-04-0000	EDUC SUPP SERV HARBOR	479,815
2110-116-02-1200	SALARY SEC REMEDIAL MS	140,395
2110-138-00-0000	SALARY HOME TEACHING	3,964
2110-140-01-0000	PER DIEM/CLASS COV HS	125,000
2110-140-01-3600	SALARY SUB TEACHER HS	192,000
2110-140-02-0000	PER DIEM/CLASS COV MS	125,000
2110-140-02-3600	SALARY SUB TEACHER MS	80,000
2110-140-03-0000	PER DIEM/CLASS COV MANOR	60,000
2110-140-03-3600	SALARY SUB TEACHER MANOR	72,000
2110-140-04-0000	PER DIEM/CLASS COV HARBOR	60,000
2110-140-04-3600	SALARY SUB TEACHER HARBOR	80,000
2110-158-00-0000	SALARY RETIREMENT & SICK	160,000
2110-163-01-0000	SALARY NONINST-CLASS HS	21,531
2110-163-02-0000	SALARY NONINST-CLASS MS	20,831
2110-165-01-0000	SALARY NONINST.AIDES HS	200,000
2110-165-02-0000	SALARY NONINST.AIDES MS	65,000
2110-165-03-0000	SALARY NONINST.AIDES MAN	85,000

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Budget Account	Description	2025-2026
		Proposed Budget
2110-165-04-0000	SALARY NONINST.AIDES HAR	90,000
2110-185-00-0000	SALARY CLERICAL OVERTIME	65,000
2110-201-01-0000	EQUIPMENT HS	62,700
2110-201-01-5200	EQUIPMENT HS MATH	6,000
2110-201-01-5300	EQUIPMENT HS ART	12,000
2110-201-01-5500	EQUIPMENT HS SCIENCE	12,000
2110-201-01-5600	EQUIPMENT HS MUSIC	22,526
2110-201-01-5900	EQUIPMENT HS TECH ED	12,000
2110-201-02-0000	EQUIPMENT MS	15,274
2110-201-02-5600	EQUIPMENT MS MUSIC	6,967
2110-201-03-5600	EQUIPMENT MANOR MUSIC	1,560
2110-201-04-0000	EQUIPMENT HARBOR	10,000
2110-201-04-5600	EQUIPMENT HRBR MUSIC	1,470
2110-203-01-6800	EQUIPMENT ETC HS	5,000
2110-203-02-0000	MAPS, GLOBES & CHARTS MS	1,100
2110-211-01-0000	FURNITURE HS	20,000
2110-211-02-0000	FURNITURE MS	39,396
2110-211-03-0000	FURNITURE MANOR	24,000
2110-211-04-0000	FURNITURE HARBOR	10,186
2110-402-00-5600	REPAIRS DISTRICT MUSIC	5,000
2110-402-01-0000	REPAIRS TEACHING HS	1,800
2110-402-02-0000	REPAIRS TEACHING MS	1,550
2110-406-00-5600	MUSIC COMPETITION	7,000
2110-406-01-5500	SCIENCE RES AND COMP	7,055
2110-406-01-5501	Student Competitions	15,070
2110-406-03-0000	OTHER EXPENSES MANOR	3,000
2110-406-04-0000	OTHER EXPENSES HARBOR	5,000
2110-407-01-0000	POSTAGE HS	3,500
2110-407-02-0000	POSTAGE MS	3,500
2110-407-03-0000	POSTAGE MANOR	2,500
2110-407-04-0000	POSTAGE HARBOR	2,500
2110-440-00-0000	TUITION DISTRICT TEACHING	16,000
2110-451-00-0000	CONTRACTS DISTRICT	20,000
2110-451-01-0000	CONTRACTS HS	22,300
2110-451-01-5600	CONTRACTS HS MUSIC ACCOMF	12,000
2110-451-01-6700	CONTRACTS EMS HS	43,780
2110-451-01-6800	CONTRACTS ETC HS	121,600
2110-451-02-5600	CONTRACTS MS MUSIC ACCOMF	6,000
2110-451-03-0000	CONTRACTS TEACHING MANOR	2,250
2110-451-03-5600	CONTRACTS MANOR MUSIC ACC	600
2110-451-04-0000	CONTRACTS TEACHING HARBOF	5,900
2110-451-04-5600	CONTRACTS HARBOR MUS ACC	600
2110-480-02-0000	HANDBOOKS MS	4,400
2110-481-01-5100	TEXTBOOKS HS ENGLISH	12,500
2110-481-01-5200	TEXTBOOKS HS MATH	2,250
2110-481-01-5500	TEXTBOOKS HS SCIENCE	14,000
2110-481-01-5600	TEXTBOOKS HS MUSIC	1,000
2110-481-01-6200	TEXTBOOKS HS SOCIAL ST	17,448
2110-481-01-6300	TEXTBOOKS HS FOREIGN LANG	250
2110-481-01-6700	TEXTBOOKS EMS HS	6,550
2110-481-02-0000	WKBOOKS/TXTBOOKS MS	32,860
2110-481-02-5600	TEXTBOOKS MS MUSIC	1,846
2110-481-03-0000	TEXTBOOKS/WKBKS MANOR	1,000
2110-481-03-5600	TEXTBOOKS MANOR MUSIC	1,000
2110-481-04-0000	TEXTBOOKS/WKBOOKS HARBOF	1,712
2110-481-04-5600	TEXTBOOKS HARBOR MUSIC	1,000
2110-481-05-0000	TEXTBOOKS/WORKBOOKS PARC	35,000
2110-484-02-0000	PERIODICALS MS	2,999

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2110-484-03-0000	PERIODICALS MANOR	2,005
2110-484-04-0000	PERIODICALS HARBOR	16,418
2110-485-02-0000	REFERENCE BOOKS MS	750
2110-485-04-0000	REFERENCE BOOKS HARBOR	1,200
2110-490-00-0000	BOCES TEACHING REG SCHOOL	202,000
2110-490-00-1500	BOCES ARTS IN EDUCATION	35,000
2110-501-01-5100	SUPPLIES HS ENGLISH	500
2110-501-01-5200	SUPPLIES HS MATH	4,517
2110-501-01-5300	SUPPLIES ART HS	19,000
2110-501-01-5500	SUPPLIES SCIENCE HS	18,500
2110-501-01-5600	SUPPLIES MUSIC HS	13,706
2110-501-01-5700	SUPPLIES PHYS EDUC HS	3,200
2110-501-01-5900	SUPPLIES HS TECH ED	16,000
2110-501-01-6000	SUPPLIES HEALTH HS	600
2110-501-01-6700	SUPPLIES EMS HS	1,500
2110-501-01-6800	SUPPLIES ETC HS	13,000
2110-501-02-5300	SUPPLIES ART MS	10,700
2110-501-02-5500	SUPPLIES SCIENCE MS	8,625
2110-501-02-5600	SUPPLIES MUSIC MS	6,000
2110-501-02-5700	SUPPLIES PHYS ED MS	4,840
2110-501-02-6400	SUPPLIES HOME ECONOMIC MS	10,000
2110-501-03-0000	SUPPLIES TEACHING MANOR	2,088
2110-501-03-5300	SUPPLIES ART MANOR	5,074
2110-501-03-5500	SUPPLIES SCIENCE MANOR	4,000
2110-501-03-5600	SUPPLIES MUSIC MANOR	6,000
2110-501-03-5700	SUPPLIES PHYS EDUC MANOR	2,000
2110-501-03-6100	SUPPLIES READING MANOR	12,946
2110-501-03-6300	SUPPLIES LIFT MANOR	2,000
2110-501-03-6600	SUPPLIES ENL MANOR	1,000
2110-501-04-0000	SUPPLIES TEACHING HARBOR	4,000
2110-501-04-5300	SUPPLIES ART HARBOR	4,650
2110-501-04-5500	SUPPLIES SCIENCE HARBOR	6,020
2110-501-04-5600	SUPPLIES MUSIC HARBOR	6,000
2110-501-04-6100	SUPPLIES READING HARBOR	16,308
2110-501-04-6300	SUPPLIES LIFT HARBOR	2,000
2110-501-04-6600	SUPPLIES ENL HARBOR	1,000
2110-520-01-0000	SUPPLIES GRADUATION HS	26,500
2110 State function Subtotal		24,682,672
2250-117-02-0000	SALARY ELEM SPEC ED MS	565,123
2250-117-03-0000	SALARY ELEM SPEC ED MANOR	1,074,011
2250-117-04-0000	SALARY ELEM SPEC ED HARB	810,592
2250-117-05-0000	SALARY ELEM SPEC ED PAROC	280,799
2250-118-01-0000	SALARY SECONDSPEC ED HS	1,459,840
2250-118-02-0000	SALARY SECONDSPEC ED MS	931,872
2250-150-00-0000	SALARY DIRECTOR OF SP ED	489,000
2250-160-00-0000	SALARY CLERICAL SPEC ED	193,630
2250-166-01-0000	SALARY SP ED CLASS AID HS	350,000
2250-166-02-0000	SALARY SP ED CLASS AID MS	275,000
2250-166-03-0000	SALARY SP ED CLASS AID MN	1,400,000
2250-166-04-0000	SALARY SP ED CLASS AID HB	650,000
2250-203-00-0000	EQUIPMENT SPECIAL ED	17,292
2250-211-00-0000	FURNITURE SPECIAL ED	7,000
2250-401-00-0000	TRAVEL CONF SPEC ED	11,700
2250-407-00-0000	POSTAGE SPECIAL EDUCATION	5,726
2250-421-00-0000	CONTRACTS SPECIAL ED	1,094,541
2250-421-05-0000	CONTRACTS SPEC ED NONPUB	58,392

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Budget Account	Description	2025-2026 Proposed Budget
2250-471-00-0000	TUITION OUT OF DISTRICT	1,108,400
2250-481-00-0000	TEXTBOOKS/WKBOOKS SPEC ED	7,180
2250-484-00-0000	PERIODICALS SPECIAL ED	230
2250-485-00-0000	REFERENCE BOOKS SPEC ED	435
2250-490-00-0000	BOCES TUITION SPECIAL ED	1,682,757
2250-501-00-0000	SUPPLIES SPECIAL ED	23,576
2250-513-00-0000	TESTING SUPPLIES SPEC ED	7,945
	2250 State function Subtotal	12,505,041
2280-114-01-0000	SALARY TECH ED HS	224,404
2280-114-02-0000	SALARY TECH ED MS	212,279
2280-201-01-0000	EQUIPMENT TECH HS	12,000
2280-201-02-0000	EQUIPMENT TECH MS	1,000
2280-402-01-0000	REPAIRS TECH ED HS	1,000
2280-402-02-0000	REPAIRS TECH ED MS	1,000
2280-451-01-0000	CONTRACTS TECH ED	500
2280-490-01-0000	BOCES TUITION TECH ED HS	275,000
2280-501-01-5800	SUPPLIES BUSINESS ED HS	300
2280-501-02-0000	SUPPLIES TECH ED MS	6,000
2280-501-02-5800	SUPPLIES HOME ECONOMIC MS	10,000
	2280 State function Subtotal	743,483
2330-135-00-3800	SALARY SUMM SCHOOL TEACH	40,000
2330-142-00-4000	SALARY DRIVERS ED INSTRUC	25,335
2330-163-00-4000	SALARY DRIVER ED CLERICAL	1,500
2330-501-00-3800	SUPPLIES SUMMER SCHOOL	1,000
2330-501-00-4000	SUPPLIES DRIVER EDUCATION	7,500
	2330 State function Subtotal	75,335
2610-119-04-0000	SALARY ELEM SCH LIBR HB	121,349
2610-120-01-0000	SALARY SECOND SCH LIBR HS	143,358
2610-120-02-0000	SALARY SECOND SCH LIBR MS	112,332
2610-211-01-0000	FURNITURE LIBRARY HS	10,000
2610-211-02-0000	FURNITURE LIBRARY MS	25,000
2610-451-00-0000	CONTRACTS LIBRARY	8,000
2610-451-01-0000	CONTRACTS LIBRARY HS	3,000
2610-451-02-0000	CONTRACTS LIBRARY MS	2,200
2610-451-03-0000	CONTRACTS LIBRARY MANOR	2,200
2610-451-04-0000	CONTRACTS LIBRARY HARBOR	2,200
2610-484-01-0000	PERIODICALS LIBRARY HS	10,000
2610-484-02-0000	PERIODICALS LIBRARY MS	4,500
2610-484-03-0000	PERIODICALS LIBRARY MANOR	2,000
2610-484-04-0000	PERIODICALS LIBRARY HARBO	2,000
2610-485-01-0000	REFERENCE BOOKS HS	2,000
2610-485-02-0000	REFERENCE BOOKS MS	3,000
2610-485-03-0000	REFERENCE BOOKS MANOR	2,000
2610-485-04-0000	REFERENCE BOOKS HARBOR	2,000
2610-486-01-0000	LIBRARY BOOKS HS	10,000
2610-486-02-0000	LIBRARY BOOKS MS	10,000
2610-486-03-0000	LIBRARY BOOKS MANOR	10,000
2610-486-04-0000	LIBRARY BOOKS HARBOR	10,000
2610-490-00-0000	BOCES LIBRARY & AUDIO	75,000
2610-501-01-0000	SUPPLIES LIBRARY HS	4,000
2610-501-02-0000	SUPPLIES LIBRARY MS	3,500
2610-501-03-0000	SUPPLIES LIBRARY MANOR	2,700
2610-501-04-0000	SUPPLIES LIBRARY HARBOR	3,500

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Fund: A GENERAL FUND

Budget Account	Description	2025-2026 Proposed Budget
2610 State function Subtotal		585,839
2620-201-01-0000	EQUIPMENT AUDIO VISU	6,000
2620-201-02-0000	EQUIPMENT AV MS	6,000
2620-501-00-0000	SUPPLIES AV/DIGITAL DW	2,500
2620-501-01-0000	SUPPLIES AV/DIGITAL HS	1,500
2620-501-02-0000	SUPPLIES AV/DIGITAL MS	3,000
2620-501-03-0000	SUPPLIES AV/DIGITAL MANOR	3,500
2620-501-04-0000	SUPPLIES AV/DIGITAL HARBO	2,500
2620 State function Subtotal		25,000
2630-150-00-0000	DIRECTOR OF TECHNOLOGY	120,000
2630-160-00-0000	TECHNOLOGY - CLERICAL	98,875
2630-200-00-0000	EQUIPMENT COMPUTERS	202,350
2630-200-05-0000	EQUIPMENT COMP NON-PUBLIC	4,000
2630-220-05-0000	COMPUTER HARDWARE NON-PL	3,874
2630-401-00-0000	TRAVEL-EDUCATIONAL TECH	800
2630-403-00-0000	REPAIRS COMPUTER	6,000
2630-449-00-0000	CONTRACTS-COMPUTER SERVIC	20,900
2630-455-00-0000	COMPUTER SOFTWARE DISTRIC	14,100
2630-455-05-0000	COMPUTER SOFTWARE NONPU	5,500
2630-490-00-0000	BOCES - COMPUTER ASSISTED	2,117,357
2630-501-00-8000	COPIER CENTER SUPPLIES	150,000
2630-512-00-0000	COMPUTER SUPPLIES DW	12,900
2630-512-01-0000	COMPUTER SUPPLIES HS	3,000
2630-512-02-0000	COMPUTER SUPPLIES MS	1,500
2630-512-03-0000	COMPUTER SUPPLIES MANOR	1,500
2630-512-04-0000	COMPUTER SUPPLIES HARBOR	1,500
2630 State function Subtotal		2,764,156
2805-160-01-0000	SALARY ATT CLER HS	58,618
2805-160-02-0000	SALARY ATT CLER MS	38,410
2805 State function Subtotal		97,028
2810-136-01-0000	SALARY GUIDANCE HS	504,494
2810-136-02-0000	SALARY GUIDANCE MS	192,860
2810-162-01-0000	SALARY SECR GUIDANCE HS	87,312
2810-168-02-0000	SALARY CLER GUIDANCE MS	45,278
2810-211-02-0000	FURNITURE GUIDANCE MS	1,100
2810-484-03-0000	PERIODICALS GUIDANCE MANO	500
2810-485-03-0000	REFERENCE GUIDANCE MANOR	500
2810-490-00-0000	BOCES GUIDANCE	26,000
2810-501-03-0000	SUPPLIES GUIDANCE MANOR	1,000
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	1,000
2810 State function Subtotal		860,044
2815-137-00-0000	SALARY SCHOOL NURSES	185,766
2815-137-01-0000	SALARY SCHOOL NURSES HS	66,194
2815-137-02-0000	SALARY SCHOOL NURSES MS	72,704
2815-137-03-0000	SALARY SCH NURSES MANOR	66,194
2815-137-04-0000	SALARY SCH NURSES HARBOR	64,323
2815-137-05-0000	SALARY SCH NURSES PAROCH	74,885
2815-201-04-0000	EQUIPMENT NURSE HARBOR	1,000
2815-440-00-0000	CONTRACTS HEALTH SERVICES	175,000
2815-490-00-0000	BOCES HEALTH SERVICES	40,000
2815-501-01-0000	SUPPLIES NURSE HS	1,250

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Fund: A GENERAL FUND

Budget Account	Description	2025-2026 Proposed Budget
2815-501-02-0000	SUPPLIES NURSE MS	1,250
2815-501-03-0000	SUPPLIES NURSE MANOR	1,200
2815-501-04-0000	SUPPLIES NURSE HARBOR	1,250
2815-501-05-0000	SUPPLIES NURSE NON PUBLIC	1,250
2815 State function Subtotal		752,266
2820-121-01-0000	SALARY PSYCHOLOGISTS HS	259,620
2820-121-02-0000	SALARY PSYCHOLOGISTS MS	139,493
2820-121-03-0000	SALARY PSYCHOLOGIST MANOF	237,349
2820-121-04-0000	SALARY PSYCH HARBOR	183,612
2820-121-05-0000	SALARY PSYCH ST WILL	133,144
2820-451-00-0000	CONTRACTS PSYCHOLOGY	30,600
2820 State function Subtotal		983,818
2825-122-01-0000	SALARY SOCIAL WORKERS HS	126,764
2825-122-02-0000	SALARY SOCIAL WORKERS MS	98,356
2825-122-03-0000	SALARY SOC WORKER MANOR	103,224
2825-122-05-0000	SALARY SOCIAL WRK ST WILL	80,229
2825 State function Subtotal		408,573
2850-132-01-0000	SALARY SUPERVISION HS	45,000
2850-132-01-3600	SALARY COCURRIC HS	147,496
2850-132-02-0000	SALARY SUPERVISION MS	30,000
2850-132-02-3600	SALARY COCURRIC MS	49,642
2850-132-03-0000	SALARY SUPERVISION MNR	5,000
2850-132-03-3600	SALARY COCURRIC MNR	21,820
2850-132-04-0000	SALARY SUPERVISION HRB	5,000
2850-132-04-3600	SALARY COCURRIC HRB	22,786
2850 State function Subtotal		326,744
2855-133-01-0000	SALARY COACH INTERSCH HS	369,790
2855-133-02-0000	SALARY COACH INTERSCH MS	88,918
2855-147-00-0000	SALARY INTRSCHL ACTIVITIE	75,000
2855-150-00-0000	SALARY ATHLETIC DIRECTOR	168,780
2855-201-01-0000	EQUIPMENT INTERSCHOL HS	25,408
2855-401-00-0000	TRAVEL CONFERENCE	8,000
2855-402-00-0000	REPAIRS INTERSCHOLASTIC	25,900
2855-406-01-0000	OTHER INTERSCHO EXP HS	39,150
2855-406-02-0000	OTHER INTERSCHO EXP MS	2,800
2855-451-01-0000	CONTRACTS ATHLETICS HS	43,730
2855-451-02-0000	CONTRACTS ATHLETICS MS	1,000
2855-484-00-0000	PERIODICALS INTERSCHOLAST	200
2855-490-00-0000	BOCES SERVICES INTERSCHOL	116,500
2855-501-01-0000	SUPPLIES INTERSCHOL HS	44,300
2855-501-02-0000	SUPPLIES INTERSCHOL MS	9,500
2855-504-01-0000	ATHLETICS UNIFORMS HS	24,072
2855-504-02-0000	ATHLETICS UNIFORMS MS	18,883
2855 State function Subtotal		1,061,931
5510-162-00-0000	SALARY TRANSP CLERICAL	93,753
5510-178-00-0000	SALARY SPVSR PUPIL TRANS.	109,242
5510-400-00-0000	TRANSPORTATION CONTRACT	6,000
5510-501-00-0000	SUPPLIES TRANSPORTATION	1,000
5510 State function Subtotal		209,995

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Fund: A GENERAL FUND

Budget Account	Description	2025-2026 Proposed Budget
5540-441-00-0000	CONTRACTS PUPIL TRANSPORT	4,182,993 *
5540-490-00-0000	TRANSPORTATION BOCES	335,000
5541-436-00-0000	TRANSPORTATION ATHLETICS	250,000
5541-445-01-0000	TRANSP FIELD TRIP HS	36,500
5541-445-02-0000	TRANSP FIELD TRIP MS	16,700
5541-445-03-0000	TRANSP FIELD TRIP MANOR	10,000
5541-445-04-0000	TRANSP FIELD TRIP HARBOR	4,000
5540 State function Subtotal		4,835,193
8070-163-00-0000	SALARY P/T BOOKROOM AIDES	20,000
8070 State function Subtotal		20,000
9010-801-00-0000	BENEFITS ERS	975,000
9010 State function Subtotal		975,000
9020-802-00-0000	BENEFITS TRS	3,200,000
9020 State function Subtotal		3,200,000
9030-803-00-0000	BENEFITS FICA	3,300,000
9030 State function Subtotal		3,300,000
9040-804-00-0000	BENEFITS WORKERS COMP	325,000
9040 State function Subtotal		325,000
9045-805-00-0000	BENEFITS LIFE INSURANCE	3,000
9045 State function Subtotal		3,000
9050-806-00-0000	BENEFITS UNEMPLOYMENT	25,000
9050 State function Subtotal		25,000
9055-807-00-0000	BENEFITS DISABILITY INS	105,000
9055 State function Subtotal		105,000
9060-808-00-0000	BENEFITS HEALTH INSURANCE	11,300,000
9060-808-00-PAYR	BENEFITS DECLINATIONS	250,000
9065-809-00-0000	BENEFITS DENTAL & OPTICAL	425,000
9060 State function Subtotal		11,975,000
9090-810-00-0000	COMPENSATED ABSENCES	275,000
9089 State function Subtotal		275,000
9760-702-00-0000	INTEREST TAX ANTICIPATION	160,000
9760 State function Subtotal		160,000
9901-950-00-0000	TRANSFER SPECIAL AID FUND	70,000
9901-970-00-0000	TRANSFER TO DEBT SERVICE	1,318,902
9901 State function Subtotal		1,388,902
9950-901-00-0000	TRANSFER TO CAPITAL FUND	800,000
9950 State function Subtotal		800,000
Total GENERAL FUND		85,092,751

* SEE APPENDIX "A"

