

CLARKSTOWN CENTRAL SCHOOL DISTRICT

DETAILED GENERAL FUND BUDGET FOR FISCAL YEAR 2026

Budget Account	Description	2025-2026 Proposed	2024-2025 Budget	% Change	Notes
<u>1010 Board Of Education</u>					
4 Contractual and Other					
1010-404-00-0000	PROF DEV - BOE	\$20,000	\$20,000		
1010-440-00-0000	CONTRACTUAL	\$15,850	\$15,850		
4 State object Subtotal		\$35,850	\$35,850		
45 Materials & Supplies					
1010-403-00-0000	OFFICE SUPPLIES	\$6,000	\$6,000		
45 State object Subtotal		\$6,000	\$6,000		
1010 State function Subtotal		\$41,850	\$41,850	0.00%	
<u>1040 District Clerk</u>					
16 Noninstructional Salaries					
1040-160-00-0000	DISTRICT CLERK	\$157,501	\$151,263		
16 State object Subtotal		\$157,501	\$151,263		
4 Contractual and Other					
1040-401-00-0000	MILEAGE - DISTRICT CLERK	\$1,000	\$1,000		
1040-404-00-0000	PROF DEV - DIST CLERK	\$2,000	\$2,000		
4 State object Subtotal		\$3,000	\$3,000		
45 Materials & Supplies					
1040-451-00-0000	OFFICE SUPPLIES	\$1,000	\$1,000		
45 State object Subtotal		\$1,000	\$1,000		
49 BOCES Services					
1040-490-00-0000	BOCES SVCS - DIST CLERK	\$33,825	\$33,000		
49 State object Subtotal		\$33,825	\$33,000		
1040 State function Subtotal		\$195,326	\$188,263	3.75%	
<u>1060 District Meeting</u>					
4 Contractual and Other					
1060-440-00-0000	CONTRACTUAL	\$11,400	\$11,400		
4 State object Subtotal		\$11,400	\$11,400		
45 Materials & Supplies					
1060-451-00-0000	DIST MTG - SUPPLIES	\$28,000	\$28,000		
45 State object Subtotal		\$28,000	\$28,000		
1060 State function Subtotal		\$39,400	\$39,400	0.00%	

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1240 Chief School Administrator					
15 Instructional Salaries					
1240-151-00-0000	SUPERINTENDENT	\$307,861	\$297,658		
15 State object Subtotal		\$307,861	\$297,658		
16 Noninstructional Salaries					
1240-160-00-0000	CLERICAL TO SUPER	\$97,376	\$95,038		
16 State object Subtotal		\$97,376	\$95,038		
4 Contractual and Other					
1240-400-00-0000	PROF MEMBERSHIPS - SUPER	\$15,000	\$15,000		
1240-404-00-0000	PROF DEV - SUPERINTENDENT	\$5,000	\$5,000		
4 State object Subtotal		\$20,000	\$20,000		
45 Materials & Supplies					
1240-451-00-0000	OFFICE SUPPLIES	\$5,700	\$5,700		
45 State object Subtotal		\$5,700	\$5,700		
1240 State function Subtotal		\$430,937	\$418,396	3.00%	
1310 Business Administration					
15 Instructional Salaries					
1310-151-00-0000	ADMIN - CERT BUS OFFICE	\$618,131	\$577,306		
15 State object Subtotal		\$618,131	\$577,306		
16 Noninstructional Salaries					
1310-160-00-0000	SALARIES BUSINESS OFFICE	\$1,424,716	\$1,422,126		
16 State object Subtotal		\$1,424,716	\$1,422,126		
4 Contractual and Other					
1310-401-00-0000	MILEAGE	\$750	\$750		
1310-404-00-0000	PROF DEV - BUSINESS OFF	\$10,000	\$7,500		
1310-440-00-0000	CONTRACTUAL	\$115,000	\$115,000		
1310-441-00-0000	LEGAL ADVERTISING	\$10,000	\$10,000		
4 State object Subtotal		\$135,750	\$133,250		
45 Materials & Supplies					
1310-451-00-0000	OFFICE SUPPLIES	\$42,800	\$42,800		
45 State object Subtotal		\$42,800	\$42,800		

CLARKSTOWN CENTRAL SCHOOL DISTRICT

DETAILED GENERAL FUND BUDGET FOR FISCAL YEAR 2026

1310 Business Administration - cont'd					
49 BOCES Services					
1310-490-00-0000	BOCES SVCS - BUS OFFICE	\$63,157	\$26,138		
49 State object Subtotal		\$63,157	\$26,138		
1310 State function Subtotal		\$2,284,554	\$2,201,620	3.77%	
1320 Auditing					
4 Contractual and Other					
1320-440-00-0000	AUDITING	\$155,000	\$155,000		
4 State object Subtotal		\$155,000	\$155,000		
1320 State function Subtotal		\$155,000	\$155,000	0.00%	
1380 Fiscal Agent Fee					
4 Contractual and Other					
1380-407-00-0000	FISCAL AGENT FEES	\$100,000	\$100,000		
1380-408-00-0000	ON LINE FEES	\$15,000	\$15,000		
4 State object Subtotal		\$115,000	\$115,000		
1380 State function Subtotal		\$115,000	\$115,000	0.00%	
1420 Legal					
4 Contractual and Other					
1420-441-00-0000	LEGAL	\$620,000	\$620,000		
4 State object Subtotal		\$620,000	\$620,000		
1420 State function Subtotal		\$620,000	\$620,000	0.00%	

CLARKSTOWN CENTRAL SCHOOL DISTRICT

DETAILED GENERAL FUND BUDGET FOR FISCAL YEAR 2026

1430 Personnel					
15 Instructional Salaries					
1430-151-00-0000	ADMIN - CERT PERSONNEL	\$209,613	\$223,788		
15 State object Subtotal		\$209,613	\$223,788		
16 Noninstructional Salaries					
1430-160-00-0000	CLERICAL - PERSONNEL	\$293,460	\$210,753		Added Staff
16 State object Subtotal		\$293,460	\$210,753		
4 Contractual and Other					
1430-404-00-0000	PROF DEV - PERSONNEL	\$10,000	\$0		Professional Development for new Asst Sup
1430-432-00-0000	RECRUITING	\$10,000	\$10,000		
1430-440-00-0000	CONTRACTUAL AND OTHER	\$15,000	\$6,600		Professional Learning materials , CCSD Marketing for Recruiting
1430-444-00-0000	NEGOTIATION EXPENSES	\$8,000	\$15,000		
4 State object Subtotal		\$43,000	\$31,600		
45 Materials & Supplies					
1430-451-00-0000	OFFICE SUPPLIES	\$7,000	\$9,800		
45 State object Subtotal		\$7,000	\$9,800		
49 BOCES Services					
1430-490-00-0000	BOCES SVCS PERSONNEL	\$99,231	\$96,810		
49 State object Subtotal		\$99,231	\$96,810		
1430 State function Subtotal		\$652,304	\$572,751	13.89%	See above comments

CLARKSTOWN CENTRAL SCHOOL DISTRICT

DETAILED GENERAL FUND BUDGET FOR FISCAL YEAR 2026

1460 Records Management Officer					
16 Noninstructional Salaries					
1460-160-00-0000	CLERICAL RECORDS MGMNT	\$9,000	\$9,000		
16 State object Subtotal		\$9,000	\$9,000		
4 Contractual and Other					
1460-440-00-0000	CONTRACTUAL RECORDS MGMT	\$28,250	\$28,250		
4 State object Subtotal		\$28,250	\$28,250		
45 Materials & Supplies					
1460-451-00-0000	OFFICE SUPPLIES	\$3,700	\$3,700		
45 State object Subtotal		\$3,700	\$3,700		
49 BOCES Services					
1460-490-00-0000	BOCES SVC RECORDS MGMT	\$20,847	\$20,388		
49 State object Subtotal		\$20,847	\$20,388		
1460 State function Subtotal		\$61,797	\$61,338	0.75%	
1480 Public Information and Services					
4 Contractual and Other					
1480-440-00-0000	CONTRACTUAL PUBLIC INFO	\$2,000	\$2,000		
4 State object Subtotal		\$2,000	\$2,000		
45 Materials & Supplies					
1480-412-00-0000	PRINTING	\$25,000	\$25,000		
1480-413-00-0000	POSTAGE	\$25,000	\$25,000		
45 State object Subtotal		\$50,000	\$50,000		
49 BOCES Services					
1480-490-00-0000	BOCES - PUBLIC INFO	\$358,750	\$350,000		
49 State object Subtotal		\$358,750	\$350,000		
1480 State function Subtotal		\$410,750	\$402,000	2.18%	

CLARKSTOWN CENTRAL SCHOOL DISTRICT

DETAILED GENERAL FUND BUDGET FOR FISCAL YEAR 2026

1620 & 1621 Operation & Maintenance of Plant					
16 Noninstructional Salaries					
1620-160-00-0000	CLERICAL B&G	\$193,645	\$185,772		
1620-161-00-0000	HEAD CUSTODIANS	\$1,453,513	\$1,147,738		
1620-162-00-0000	SUPERVSRY & ADMIN CUSTDL	\$435,655	\$416,806		
1620-164/165-00-0000	CUSTODIAL STAFF	\$5,134,152	\$4,842,213		
1620-195-00-0000	BLDG USE OVERTIME	\$1,500	\$1,500		
1621-162-00-0000	SUPERVSRY & ADMIN MAINT	\$104,188	\$98,929		
1621-164/165-00-0000	MAINTENANCE STAFF	\$1,695,107	\$1,873,470		
16 State object Subtotal		\$9,017,760	\$8,566,428		
2 Equipment					
1620-202-00-CONT	EQUIPT CONTINGENCY - DIST	\$48,000	\$48,000		
2 State object Subtotal		\$48,000	\$48,000		
4 Contractual and Other					
1620-440-00-EMGT	CONTRACTUAL - ENERGY MGR	\$4,500	\$3,300		
1620-440-00-SNOW	SNOW REMOVAL B & G	\$120,000	\$120,000		
1620-443-00-0000	GARBAGE B & G	\$175,000	\$150,000		
1620-454-00-0000	HEATING OIL - ALL DISTRIC	\$108,000	\$108,000		
1620-455-00-0000	GAS	\$1,480,000	\$1,478,400		
1620-456-00-0000	TELEPHONE	\$100,000	\$100,000		
1620-457-00-0000	ELECTRIC B & G	\$1,625,000	\$1,625,000		
1620-458-00-0000	WATER DW	\$172,400	\$172,400		
1621-446-00-0000	CONTRCT MAINT SVC B & G	\$3,042,906	\$2,042,906		
1621-446-00-ATHL	CONTRCT MAINT SVC ATHLTCS	\$109,000	\$109,000		
1621-446-00-FOWL	CONTRACTED GOOSE REMOVAL	\$26,900	\$26,900		
4 State object Subtotal		\$6,963,706	\$5,935,906		
45 Materials & Supplies					
1620-433-00-0000	CUSTODIAL SUPPLIES	\$218,600	\$218,600		
1620-451-00-0000	OFFICE SUPPLIES B & G	\$2,550	\$2,550		
1621-452-00-0000	MAINTENANCE SUPPLIES	\$403,980	\$403,980		
1621-459-00-0000	UNIFORMS	\$25,000	\$25,000		
45 State object Subtotal		\$650,130	\$650,130		
49 BOCES Services					
1621-490-00-0000	BOCES SVCS B & G	\$125,000	\$121,322		
49 State object Subtotal		\$125,000	\$121,322		
Total Operation & Maintenance of Plant		\$16,804,596	\$15,321,786	9.68%	\$1,000,000 INCREASE TO CONTRACT MAINTENANCE FOR LANDSCAPING AND ADDITIONAL ROOMS FOR FFMS FLOORING.

CLARKSTOWN CENTRAL SCHOOL DISTRICT

DETAILED GENERAL FUND BUDGET FOR FISCAL YEAR 2026

1622 Security of Plant					
16 Noninstructional Salaries					
1622-162-00-0000	COORD OF SECURITY	\$90,000	\$90,000		
1622-164-00-0000	SEC AIDES, MONTRS & GREET	\$2,094,398	\$1,997,360		
16 State object Subtotal		\$2,184,398	\$2,087,360		
2 Equipment					
1622-201-00-0000	EQUIPT SCHOOL SAFETY	\$30,000	\$30,000		
2 State object Subtotal		\$30,000	\$30,000		
4 Contractual and Other					
1622-417-00-0000	SCHOOL RESOURCE OFFICERS	\$598,500	\$598,500		
1622-418-00-0000	OTHER - SAFETY	\$30,000	\$30,000		
1622-440-00-VECT	ONLINE SAFETY TRAINING	\$16,500	\$16,500		
4 State object Subtotal		\$645,000	\$645,000		
49 BOCES Services					
1622-490-00-0000	BOCES SVC - SCHOOL SAFETY	\$102,153	\$99,177		
49 State object Subtotal		\$102,153	\$99,177		
1622 State function Subtotal		\$2,961,551	\$2,861,537	3.50%	
1670 Central Printing & Mailing					
16 Noninstructional Salaries					
1670-164-00-0000	DISTRICT COURIER	\$48,204	\$47,028		
16 State object Subtotal		\$48,204	\$47,028		
45 Materials & Supplies					
1670-403-00-0000	DW POSTAGE FOR METER	\$80,000	\$80,000		
45 State object Subtotal		\$80,000	\$80,000		
1670 State function Subtotal		\$128,204	\$127,028	0.93%	

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1910 Unallocated Insurance					
4 Contractual and Other					
1910-420-00-0000	INSURANCE	\$1,337,064	\$1,162,914		
	1910 State function Subtotal	\$1,337,064	\$1,162,914	14.98%	NYSIR premium increase
1920 School Association Dues					
4 Contractual and Other					
1920-400-00-0000	DUES	\$21,000	\$21,000		
4 State object Subtotal		\$21,000	\$21,000		
	1920 State function Subtotal	\$21,000	\$21,000	0.00%	
1930 Refund on Real Property Taxes					
4 Contractual and Other					
1930-440-00-CERT	TAX REFUNDS - CERTS	\$450,000	\$450,000		
1930-440-00-SCAR	TAX REFUNDS - SCARS	\$300,000	\$300,000		
4 State object Subtotal		\$750,000	\$750,000		
	1930 State function Subtotal	\$750,000	\$750,000	0.00%	
1950 Assessments on School Property					
4 Contractual and Other					
1950-440-00-0000	SEWER TAX	\$325,000	\$325,000		
4 State object Subtotal		\$325,000	\$325,000		
	1950 State function Subtotal	\$325,000	\$325,000	0.00%	

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1981 BOCES Administrative Costs					
49 BOCES Services					
1981-490-00-0000	BOCES ADMIN ALLOCATION	\$1,126,014	\$1,098,550		
49 State object Subtotal		\$1,126,014	\$1,098,550		
1981 State function Subtotal		\$1,126,014	\$1,098,550	2.50%	
1983 BOCES Capital Expenses					
49 BOCES Services					
1983-490-00-0000	BOCES CAPITAL ALLOCATION	\$717,720	\$708,340		
49 State object Subtotal		\$717,720	\$708,340		
1983 State function Subtotal		\$717,720	\$708,340	1.32%	
2010 Curriculum Devel and Suprvsn					
15 Instructional Salaries					
2010-151-00-0000	CURRICULUM DEVELOPMENT	\$1,183,971	\$1,166,124		
2030-151-00-0000	ADMIN CERT - SPEC ED	\$208,487	\$203,402		
15 State object Subtotal		\$1,392,458	\$1,369,526		
16 Noninstructional Salaries					
2010-160-00-0000	CLERICAL - CURRICULUM DEVELOPMENT	\$251,726	\$310,811		
2011-160-00-0000	CLERICAL - PROGRAM EVALUATION	\$57,694	\$0		
16 State object Subtotal		\$309,420	\$310,811		
4 Contractual and Other					
2010-401-00-0000	MILEAGE	\$2,500	\$4,500		
2030-404-00-0000	CONFERENCES	\$1,000	\$1,000		
4 State object Subtotal		\$3,500	\$5,500		
45 Materials & Supplies					
2010-403-00-0000	OFFICE EXPS - C & I	\$5,400	\$5,400		
2010-451-00-0000	OFFICE SUPPLIES	\$20,000	\$20,000		
2030-451-00-0000	OFFICE SUPPLIES	\$15,100	\$15,100		
45 State object Subtotal		\$40,500	\$40,500		
49 BOCES Services					
2011-490-00-0000	BOCES DATA & TESTING	\$242,890	\$242,890		
49 State object Subtotal		\$242,890	\$242,890		
2010 State function Subtotal		\$1,988,768	\$1,969,227	0.99%	

CLARKSTOWN CENTRAL SCHOOL DISTRICT

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2020 Supervision-Regular School					
15 Instructional Salaries					
2020-151-XX-0000	PRINCIPAL SALARIES	\$4,303,016	\$4,178,991		
15 State object Subtotal		\$4,303,016	\$4,178,991		
16 Noninstructional Salaries					
2020-160-XX-0000	CLERICALS	\$1,791,429	\$1,734,737		
16 State object Subtotal		\$1,791,429	\$1,734,737		
4 Contractual and Other					
2020-401-00-0000	MILEAGE	\$1,500	\$1,500		
2020-404-XX-0000	PROF DEV - PRINCIPALS	\$5,400	\$5,400		
4 State object Subtotal		\$6,900	\$6,900		
45 Materials & Supplies					
2020-403-XX-0000	OFFICE EXPENSE	\$24,600	\$26,600		
2020-451-XX-0000	OFFICE SUPPLIES	\$102,115	\$127,515		
45 State object Subtotal		\$126,715	\$154,115		
2020 State function Subtotal		\$6,228,060	\$6,074,743	2.52%	
2070 Inservice Training-Instruction					
4 Contractual and Other					
2070-440-00-0000	CONTRACTUAL PROF DEV	\$48,000	\$40,000		
4 State object Subtotal		\$48,000	\$40,000		
49 BOCES Services					
2070-490-00-0000	PROF DEVELP BOCES	\$451,000	\$422,500		
49 State object Subtotal		\$451,000	\$422,500		
2070 State function Subtotal		\$499,000	\$462,500	7.89%	OFFSET BY REDUCTION IN TEXTBOOKS (2110-480-00-0000)
2110 Teaching-Regular School					
12 Teacher Salaries, K-6					
2110-12X-XX-0000	TEACHERS K-6	\$33,079,648	\$32,563,506		
Teacher Salaries, K-6 Subtotal		\$33,079,648	\$32,563,506		
12 TA Salaries, K-6					
2110-122-XX-0000	TA'S 1-6	\$2,145,588	\$1,813,707		
TA Salaries, K-6 Subtotal		\$2,145,588	\$1,813,707		
12 State Object Subtotal		\$35,225,236	\$34,377,213		

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2110 Teaching-Regular School - cont'd					
13 Teacher Salaries, 7-12					
2110-131-XX-0000	TEACHER GRADE 7-12	\$36,429,460	\$34,189,674		
Teacher Salaries, 7-12 Subtotal		\$36,429,460	\$34,189,674		
13 TA Salaries, 7-12					
2110-132-00-0000	TA'S 7-12 - DISTRICT	\$274,824	\$264,401		
TA Salaries, 7-12 Subtotal		\$274,824	\$264,401		
13 State Object Subtotal		\$36,704,284	\$34,454,075		
14 Substitute Tchr Salaries					
2110-142-XX-0000	TA Subs	\$220,000	\$220,000		
2110-149-XX-0000	TEACHER SUBS 10 DAYS	\$1,200,000	\$1,200,000		
14 State object Subtotal		\$1,420,000	\$1,420,000		
	Instructional Salaries Subtotal	\$73,349,520	\$70,251,288	4.41%	
2 Equipment					
2110-201-17-TVST	EQUIPT TV STUDIO - SHS	\$20,250	\$21,327		
2 State object Subtotal		\$20,250	\$21,327		
4 Contractual and Other					
2110-401-00-0000	MILEAGE	\$15,500	\$13,000		
2110-404-XX-0000	PROF DEV - STAFF	\$53,500	\$49,971		
2110-410-XX-0000	RENT REPAIR INSTRUMENTS	\$23,250	\$28,410		
2110-411-XX-0000	XEROX CONTRACT	\$146,720	\$144,218		
2110-440-00-0000	CONTRACTUAL	\$273,000	\$195,000		
4 State object Subtotal		\$511,970	\$430,599		
45 Materials & Supplies					
2110-450-XX-0000	INSTRUCT SUPPLIES	\$1,036,742	\$1,010,522		
2110-451-XX-0000	FURNITURE	\$4,896	\$3,896		
2110-453-XX-0000	PHYS ED SUPPLIES	\$17,300	\$17,950		
45 State object Subtotal		\$1,058,938	\$1,032,368		
48 Textbooks					
2110-480-XX-0000	TEXTBOOKS	\$657,904	\$803,187		
2110-480-00-PRIV	TEXTBOOKS PVT & PAROCH SC	\$25,000	\$25,000		
48 State object Subtotal		\$682,904	\$828,187		
49 BOCES Services					
2110-490-XX-0000	BOCES SERV INSTR REG ED	\$1,176,864	\$1,116,415		
2113-490-00-0000	RTI SCREENING SOFTWARE BOCES	\$82,000	\$88,200		
49 State object Subtotal		\$1,258,864	\$1,204,615		
	2110 State function Subtotal	\$76,882,446	\$73,768,384	4.22%	

CLARKSTOWN CENTRAL SCHOOL DISTRICT

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2250 Programs For Students w/Disabilities					
12 TA Salaries, K-6					
2250-122-XX-0000	SPECIAL ED TA'S	\$3,121,760	\$3,187,127		
12 State object Subtotal		\$3,121,760	\$3,187,127		
13 TA Salaries, 7-12					
2250-132-00-0000	SPED TA'S 7-12 - DW	\$1,580,880	\$1,528,269		
13 State object Subtotal		\$1,580,880	\$1,528,269		
15 Instructional Salaries					
2250-150-XX-0000	TEACHERS - PUPIL SVCS	\$18,516,803	\$18,138,274		
2250-150-00-AUSS	AUT AFTR SCHL PR SALS	\$10,000	\$10,000		
2256-150-00-0000	CPSE - INSTRUCTIONAL	\$145,999	\$143,097		
15 State object Subtotal		\$18,672,802	\$18,291,371		
16 Noninstructional Salaries					
2250-160-00-0000	CLERICAL	\$29,125	\$95,249		
2250-180-00-0000	OCCUPATIONAL THERAPISTS	\$1,349,695	\$1,250,329		
2256-160-00-0000	CPSE - CLERICAL	\$0	\$46,928		
16 State object Subtotal		\$1,378,820	\$1,392,506		
4 Contractual and Other					
2250-401-00-0000	MILEAGE	\$125	\$125		
2250-440-00-0000	CONTRACTUAL SPEC ED	\$218,300	\$293,300		
2250-441-00-0000	LEGAL-Impartial hearing	\$35,500	\$75,000		
4 State object Subtotal		\$253,925	\$368,425		
45 Materials & Supplies					
2250-450-00-0000	INSTRUCT SUPPLIES SPEC ED	\$76,500	\$76,500		
45 State object Subtotal		\$76,500	\$76,500		
47 Tuition Paid					
2250-471-00-0000	TUITION PUB S HCP SPEC ED	\$175,000	\$175,000		
2250-472-00-0000	TUIT PVTSCH HCPCP SPEC ED	\$1,600,000	\$2,200,000		
2250-472-00-CONT	TUITION CONTINGENCY	\$500,000	\$500,000		
2110-473-00-0000	CHARTER SCHOOL TUITION	\$20,000	\$35,000		
47 State object Subtotal		\$2,295,000	\$2,910,000		
49 BOCES Services					
2250-490-00-0000	BOCES SVCS SPECIAL ED	\$9,794,000	\$9,000,000		
49 State object Subtotal		\$9,794,000	\$9,000,000		
2250 State function Subtotal		\$37,173,687	\$36,754,198	1.14%	

CLARKSTOWN CENTRAL SCHOOL DISTRICT

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<u>2259 Programs for English Language Learners</u>					
15 Instructional Salaries					
2259-150-XX-0000	TEACHER ELL	\$2,768,831	\$2,297,286		
15 State object Subtotal		\$2,768,831	\$2,297,286		
4 Contractual and Other					
2259-440-00-0000	TRANSLATION SERVICES	\$100,000	\$100,000		
4 State object Subtotal		\$100,000	\$100,000		
49 BOCES Services					
2259-490-00-0000	ELL BOCES ITINERANT (SPECIAL ED STUDENTS	\$50,000	\$50,000		
49 State object Subtotal		\$50,000	\$50,000		
2259 State function Subtotal		\$2,918,831	\$2,447,286	19.27%	ADDITIONAL ELL SUPPORT/ DUAL LANGUAGE
<u>2280 Occupational Education(Grades 9-12)</u>					
49 BOCES Services					
2280-490-00-0000	BOCES SVC C & T ED	\$2,000,000	\$1,900,000		
2281-490-00-0000	BOCES - P-TECH	\$200,000	\$300,000		
49 State object Subtotal		\$2,200,000	\$2,200,000		
2280 State function Subtotal		\$2,200,000	\$2,200,000	0.00%	
<u>2330 Teaching-Special Schools</u>					
Birchwood School					
15 Instructional Salaries					
2330-1XX-30-0000	INSTRUCTIONAL SALARIES - BIRCHWOOD	\$3,011,580	\$3,209,746		
15 State object Subtotal		\$3,011,580	\$3,209,746		
4 Contractual and Other					
2330-401-30-0000	MILEAGE BIRCHWOOD	\$500	\$500		
2330-404-30-0000	PROF DEV - STAFF BIRCHWD	\$3,000	\$3,000		
2330-411-30-0000	XEROX CONTRACT BIRCHWOOD	\$3,100	\$2,994		
2330-440-30-0000	CONTRACTUAL BIRCHWOOD	\$32,166	\$32,166		
4 State object Subtotal		\$38,766	\$38,660		
45 Materials & Supplies					
2330-450-30-0000	INSTRUCT SUPPLIES	\$46,798	\$46,798		
2330-453-30-0000	PHYS ED SUPPLIES	\$825	\$825		
45 State object Subtotal		\$47,623	\$47,623		
48 Textbooks					
2330-480-30-0000	TEXTBOOKS BIRCHWOOD	\$4,951	\$5,243		
48 State object Subtotal		\$4,951	\$5,243		
Subtotal Birchwood School		\$3,102,920	\$3,301,272	-6.01%	STAFF TURNOVER

CLARKSTOWN CENTRAL SCHOOL DISTRICT

DETAILED GENERAL FUND BUDGET FOR FISCAL YEAR 2026

2330 Teaching-Special Schools - cont'd					
Incarcerated Youth Programs					
15 Instructional Salaries					
2330-150-21-0000	TEACHERS INY	\$132,527	\$323,192		
2330-153-21-0000	PSYCHOLOGISTS INY	\$36,458	\$58,663		
15 State object Subtotal		\$168,985	\$381,855		
18 Non-Instructional Salaries					
2330-181-21-0000	SAC - INY	\$141,072	\$135,302		
18 State object Subtotal		\$141,072	\$135,302		
4 Contractual and Other					
2330-404-21-0000	PROF DEV - STAFF INY	\$3,500	\$6,000		
4 State object Subtotal		\$3,500	\$6,000		
45 Materials & Supplies					
2330-450-21-0000	INSTRUCT SUPPLIES INY	\$3,500	\$7,000		
45 State object Subtotal		\$3,500	\$7,000		
Subtotal Incarcerated Youth Programs		\$317,057	\$530,157	-40.20%	POTENTIAL REDUCTION OF JUVENILE OFFENDER PROGRAM
Summer School - Regular Ed					
49 BOCES Services					
2332-490-00-0000	BOCES SVC SUMMER REG ED	\$65,000	\$65,000		
49 State object Subtotal		\$65,000	\$65,000		
Subtotal Summer School - Regular Ed		\$65,000	\$65,000		
2330 State function Subtotal		\$3,484,977	\$3,896,429		

CLARKSTOWN CENTRAL SCHOOL DISTRICT

DETAILED GENERAL FUND BUDGET FOR FISCAL YEAR 2026

2610 School Library & AV					
15 Instructional Salaries					
2610-153-XX-0000	LIBRARY MEDIA TEACHERS	\$1,349,093	\$1,445,923		
15 State object Subtotal		\$1,349,093	\$1,445,923		
2610-160-XX-0000	CLERICALS - LIBRARY	\$247,912	\$311,698		
16 State object Subtotal		\$247,912	\$311,698		
45 Materials & Supplies					
2610-450-XX-0000	LIBRARY SUPPLIES	\$9,040	\$9,040		
45 State object Subtotal		\$9,040	\$9,040		
46 School Library Materials and Software					
2610-460-XX-0000	LIBRARY SOFTWARE	\$35,000	\$35,000		
2610-461-XX-0000	LIBRARY MATERIALS	\$49,358	\$49,190		
2610-461-00-PRIV	LIBRARY MAT NONPUBLIC	\$5,000	\$5,000		
46 State object Subtotal		\$89,358	\$89,190		
49 BOCES Services					
2610-490-XX-0000	BOCES LIBRARY DATA BASES	\$62,000	\$38,208		
49 State object Subtotal		\$62,000	\$38,208		
2610 State function Subtotal		\$1,757,403	\$1,894,059	-7.21%	STAFF TURNOVER
2630 Computer Assisted Instruction					
16 Noninstructional Salaries					
2630-160-00-0000	CLERICAL	\$60,125	\$56,287		
2630-162-00-0000	SUPERVISORY & ADMIN	\$175,536	\$171,674		
2630-169-00-0000	CDP & AV TECHNICIANS	\$775,099	\$679,784		
2630-190-00-0000	STUDENT WORKERS	\$12,000	\$0		
16 State object Subtotal		\$1,022,760	\$907,745		
22 State Aided Comp Hardware					
2630-220-00-0000	STATE-AIDED HARDWARE	\$400,000	\$400,000		
2630-220-00-PRIV	HARDWARE PRIVATE SCHOOLS	\$7,000	\$7,000		
22 State object Subtotal		\$407,000	\$407,000		
4 Contractual and Other					
2630-401-00-0000	MILEAGE	\$6,500	\$6,500		
2630-404-00-0000	PROF DEV - STAFF IT	\$8,000	\$8,000		
2630-410-00-0000	RENTAL REPAIR INSTRUCT	\$480,000	\$480,000		
2630-445-00-0000	TECH REFRESH LEASE	\$975,000	\$825,000		
2630-445-00-COVD	COVD LAPTOP LEASE	\$450,000	\$450,000		
4 State object Subtotal		\$1,919,500	\$1,769,500		

CLARKSTOWN CENTRAL SCHOOL DISTRICT

DETAILED GENERAL FUND BUDGET FOR FISCAL YEAR 2026

2630 Computer Assisted Instruction - cont'd					
45 Materials & Supplies					
2630-450-00-0000	INSTRUCT SUPPLIES	\$148,500	\$148,500		
2630-450-00-PART	CHROMEBOOK REPAIR PARTS	\$20,000	\$20,000		
2630-450-XX-TECH	TECH EQUIPT < \$4500	\$193,000	\$194,000		
45 State object Subtotal		\$361,500	\$362,500		
46 Instructional Software					
2630-460-00-INST	INSTRUCTIONAL SOFTWARE	\$360,000	\$350,000		
2630-460-00-NTWK	SOFTWARE - NETWORK	\$140,000	\$140,000		
2630-460-00-PRIV	SOFTWARE PRIVATE SCHOOLS	\$12,000	\$12,000		
2630-460-XX-0000	SOFTWARE - PER PUPIL BUDGETS	\$31,804	\$57,186		
46 State object Subtotal		\$543,804	\$559,186		
49 BOCES Services					
2630-490-00-0000	BOCES SVCS - IT	\$73,490	\$13,490		
49 State object Subtotal		\$73,490	\$13,490		
2630 State function Subtotal		\$4,328,054	\$4,019,421	7.68%	INCOMING 6TH GRADE 1:1 DEVICES, CONTRACTUAL SALARY INCREASES
2810 Guidance-Regular School					
15 Instructional Salaries					
2810-153-XX-0000	GUIDANCE COUNSELORS	\$2,998,382	\$2,851,437		
15 State object Subtotal		\$2,998,382	\$2,851,437		
16 Noninstructional Salaries					
2810-160-XX-0000	CLERICAL - GUIDANCE	\$404,851	\$394,345		
16 State object Subtotal		\$404,851	\$394,345		
4 Contractual and Other					
2810-401-XX-0000	MILEAGE	\$850	\$1,550		
2810-404-XX-0000	PROF DEV - GUIDANCE	\$2,900	\$2,900		
4 State object Subtotal		\$3,750	\$4,450		
45 Materials & Supplies					
2810-403-XX-0000	OFFICE EXPENSE -GUIDANCE	\$9,775	\$9,075		
2810-451-XX-0000	OFFICE SUPPLIES - GUIDANCE	\$8,900	\$9,100		
45 State object Subtotal		\$18,675	\$18,175		
2810 State function Subtotal		\$3,425,658	\$3,268,407	4.81%	

CLARKSTOWN CENTRAL SCHOOL DISTRICT

DETAILED GENERAL FUND BUDGET FOR FISCAL YEAR 2026

2815 Health Svcs-Regular School					
16 Noninstructional Salaries					
2815-160-00-0000	CLERICAL - HEALTH SVCS	\$103,131	\$108,965		
2815-162-00-0000	NURSES - COORD OF HEALTH SERVICES	\$132,068	\$161,819		
2815-167-XX-0000	NURSES	\$1,648,181	\$1,591,864		
16 State object Subtotal		\$1,883,380	\$1,862,648		
4 Contractual and Other					
2815-401-00-0000	MILEAGE	\$650	\$650		
2815-440-00-0000	CONTRACTUAL	\$20,000	\$20,000		
2815-440-00-HWOD	HEALTH SERVICES OTHER DST	\$140,000	\$140,000		
4 State object Subtotal		\$160,650	\$160,650		
45 Materials & Supplies					
2815-451-00-0000	HEALTH SUPPLIES	\$25,000	\$25,000		
45 State object Subtotal		\$25,000	\$25,000		
2815 State function Subtotal		\$2,069,030	\$2,048,298	1.01%	
2820 Psychological Svcs					
15 Instructional Salaries					
2820-151-00-0000	PUPIL SERVICES - CERTIFIED ADMIN	\$161,065	\$157,868		
2820&2830-153-XX-0000	SCHOOL PSYCHOLOGISTS	\$4,735,247	\$4,385,123		
15 State object Subtotal		\$4,896,312	\$4,542,991		
16 Noninstructional Salaries					
2820-160-00-0000	CLERICAL - PSYCH SVCS	\$70,000	\$67,272		
2820& 2830-181-XX-0000	STUDENT ASSISTANCE COUNSELORS	\$1,675,669	\$1,608,145		
16 State object Subtotal		\$1,745,669	\$1,675,417		
4 Contractual and Other					
2820-401-00-0000	MILEAGE	\$2,500	\$2,500		
2820-404-00-0000	PROF DEV - PSYCH SVCS	\$2,500	\$2,500		
2820-449-XX-0000	PSYCH CONSULT	\$65,000	\$65,000		
4 State object Subtotal		\$70,000	\$70,000		
45 Materials & Supplies					
2820-450-00-0000	INSTRUCT SUPPLIES	\$17,500	\$35,000		
45 State object Subtotal		\$17,500	\$35,000		
2820 State function Subtotal		\$6,729,481	\$6,323,408	6.42%	SALARY & STAFF INCREASES

CLARKSTOWN CENTRAL SCHOOL DISTRICT

DETAILED GENERAL FUND BUDGET FOR FISCAL YEAR 2026

2850 Co-Curricular Activities					
15 Instructional Salaries					
2850-153-XX-0000	COCURRICULAR	\$294,234	\$280,161		
2850-158-XX-0000	INTRAMURALS	\$28,600	\$28,600		
15 State object Subtotal		\$322,834	\$308,761		
16 Noninstructional Salaries					
2851-188-00-0000	LIFEGUARDS	\$50,000	\$50,000		
16 State object Subtotal		\$50,000	\$50,000		
4 Contractual and Other					
2850-440-XX-0000	CONTRACTUAL - CO-CURRICULAR	\$150,007	\$150,007		
4 State object Subtotal		\$150,007	\$150,007		
45 Materials & Supplies					
2850-450-XX-0000	INSTRUCT SUPPLIES- CO-CURRICULAR	\$47,200	\$47,200		
45 State object Subtotal		\$47,200	\$47,200		
2850 State function Subtotal		\$570,041	\$555,968	2.53%	
2855 Interscholastic Athletics					
15 Instructional Salaries					
2855-153-XX-0000	ATHLETIC COORDINATORS	\$329,890	\$322,804		
2855-154-XX-0000	COACHES	\$1,122,091	\$1,070,457		
2855-158-XX-0000	SUPERVISION - ATHLETICS	\$131,900	\$131,400		
15 State object Subtotal		\$1,583,881	\$1,524,661		
16 Noninstructional Salaries					
2855-160-XX-0000	CLERICALS - ATHLETICS	\$100,913	\$98,844		
2855-184-XX-0000	ATHLETIC TRAINERS	\$139,481	\$134,730		
16 State object Subtotal		\$240,394	\$233,574		
2 Equipment					
2855-201-00-0000	INST EQUIP ATHL DISTWD	\$30,000	\$30,000		
2 State object Subtotal		\$30,000	\$30,000		
4 Contractual and Other					
2855-404-00-0000	PROF DEV - ATHLETICS	\$3,000	\$0		
2855-440-XX-0000	ATHLETIC FEES	\$373,983	\$358,689		
4 State object Subtotal		\$376,983	\$358,689		
45 Materials & Supplies					
2855-450-00-POOL	AQUATIC SUPPLIES	\$3,000	\$3,000		
2855-450-XX-0000	ATHLETIC SUPPLIES	\$117,059	\$117,059		
2855-459-XX-0000	UNIFORMS	\$39,000	\$39,000		
45 State object Subtotal		\$159,059	\$159,059		
49 BOCES Services					
2855-490-XX-0000	BOCES SEC 1, OFFICIALS, & ADMIN	\$302,101	\$328,000		
49 State object Subtotal		\$302,101	\$328,000		
2855 State function Subtotal		\$2,692,418	\$2,633,983	2.22%	

CLARKSTOWN CENTRAL SCHOOL DISTRICT

DETAILED GENERAL FUND BUDGET FOR FISCAL YEAR 2026

5510 District Transportation Services					
16 Noninstructional Salaries					
5510-160-00-0000	CLERICAL - TRANSPORTATION	\$260,782	\$305,552		
5510-162-00-0000	SUPERVSRY & ADMIN TRANSP	\$301,417	\$274,730		
5510-166-00-0000	BUS MONITORS	\$642,330	\$849,866		
5510-171-00-0000	BUS DRIVERS	\$5,486,176	\$4,425,183		
16 State object Subtotal		\$6,690,705	\$5,855,331		
2 Equipment Purchases					
5510-210-00-0000	BUS PURCHASES	\$565,000	\$45,000		
		\$565,000	\$45,000		
4 Contractual and Other					
5510-404-00-0000	PROF DEV - TRANSPORTATION	\$10,000	\$10,000		
5510-411-00-0000	XEROX CONTRACT TRANSP	\$3,000	\$3,000		
5510-415-00-0000	BUS DRIVERS PHYSICALS	\$20,000	\$20,000		
5510-420-00-0000	INSURANCE	\$171,000	\$236,000		
5510-422-00-0000	LIABILITY INSURANCE	\$40,000	\$40,000		
5510-430-00-0000	TOLLS	\$40,000	\$40,000		
5510-440-00-MEAL	REIMBURSABLE MEALS	\$20,000	\$20,000		
5510-445-00-0000	BUS LEASING EXPENSE	\$700,000	\$550,000		
5510-446-00-0000	CONTRCT MAINT SVCS TRANS	\$7,000	\$7,000		
4 State object Subtotal		\$1,011,000	\$926,000		
45 Materials & Supplies					
5510-451-00-0000	OFFICE SUPPLIES	\$25,000	\$25,000		
5510-459-00-0000	UNIFORMS	\$15,000	\$15,000		
5510-460-00-0000	SOFTWARE TRANSPORTATION	\$9,738	\$8,600		
45 State object Subtotal		\$49,738	\$48,600		
5510 State function Subtotal		\$8,316,443	\$6,874,931	20.97%	CONTRACTUAL SALARY INCREASES & INCREASE TO BUS LEASES

CLARKSTOWN CENTRAL SCHOOL DISTRICT

DETAILED GENERAL FUND BUDGET FOR FISCAL YEAR 2026

5530 Garage Building					
16 Noninstructional Salaries					
5530-162-00-0000	SUPERVISORY - BUS GARAGE	\$89,030	\$84,533		
5530-164-00-0000	MECHANICS BUS GARAGE	\$506,429	\$514,793		
16 State object Subtotal		\$595,459	\$599,326		
4 Contractual and Other					
5530-411-00-0000	LEASED RADIOS	\$77,000	\$77,000		
5530-440-00-0000	CONTRACTUAL	\$7,500	\$7,500		
5530-446-00-0000	CONTRCT MAINT SVC BUS GAR	\$15,000	\$15,000		
4 State object Subtotal		\$99,500	\$99,500		
45 Materials & Supplies					
5530-414-00-0000	FUEL DIESEL & GAS	\$635,000	\$660,000		
5530-416-00-0000	OIL LUBES	\$28,000	\$28,000		
5530-419-00-0000	TIRES & TUBES	\$90,000	\$70,000		
5530-421-00-0000	BUS REPAIRS PARTS	\$325,000	\$275,000		
5530-447-00-0000	INSIDE BUS REPAIRS	\$10,000	\$10,000		
5530-448-00-0000	OUTSIDE BODY BUS REPAIRS	\$18,500	\$18,500		
5530-451-00-0000	BUILDING SUPPLIES	\$4,600	\$4,600		
5530-460-00-0000	SOFTWARE	\$1,000	\$1,000		
45 State object Subtotal		\$1,112,100	\$1,067,100		
5530 State function Subtotal		\$1,807,059	\$1,765,926	2.33%	
5540 Contract Transportation					
4 Contractual and Other					
5540-440-00-0000	PRIVATE BUS CONTRACTS	\$510,000	\$10,000		
4 State object Subtotal		\$510,000	\$10,000		
49 BOCES Services					
5540-490-00-0000	BOCES CONTRACT TRANSPORT	\$220,000	\$220,000		
49 State object Subtotal		\$220,000	\$220,000		
5540 State function Subtotal		\$730,000	\$230,000	217.39%	
Total Transportation		\$10,853,502	\$8,870,857	22.35%	CONTRACTUAL SALARY INCREASES & INCREASE TO BUS LEASES, PURCHASES, AND PRIVATE BUS CONTRACTS

CLARKSTOWN CENTRAL SCHOOL DISTRICT

DETAILED GENERAL FUND BUDGET FOR FISCAL YEAR 2026

8060 Civic Activities					
Contractual Activities					
7310-440-00-0000	CANDLE PROGRAM	\$40,000	\$40,000		
8063-440-00-0000	FAMILY RESOURCE CENTER	\$35,000	\$35,000		
	Subtotal Contractual Activities	\$75,000	\$75,000		
Community Learning Center					
2330-162-00-CMLC	DIRECTOR - CLC	\$77,784	\$75,887		
2330-160-00-CMLC	CLC ASSISTANTS	\$50,000	\$50,000		
2330-401-00-CMLC	MILEAGE CLC	\$2,000	\$2,000		
2330-408-00-CMLC	ON LINE FEES CLC	\$12,000	\$12,000		
2330-411-00-CMLC	XEROX CONTRACT CLC	\$750	\$750		
2330-412-00-CMLC	PRINTING CLC	\$35,000	\$35,000		
2330-440-00-CMLC	INSTRUCTOR FEES - CLC	\$215,000	\$215,000		
2330-450-00-CMLC	INST SUPPLIES CLC	\$3,000	\$3,000		
2330-456-00-CMLC	TELEPHONE CLC	\$800	\$800		
	Subtotal Community Learning Center	\$396,334	\$394,437		
After Care Program					
8060-160-00-0000	AFTER-CARE SALARIES	\$6,500	\$6,500		
8060-440-00-0000	CONTRACTUAL AFTER-CARE	\$500	\$500		
8060-450-00-0000	INST SUPPLIES AFTER-CARE	\$501	\$501		
	Subtotal After Care Program	\$7,501	\$7,501		
Early Riser Program					
8061-166-01-0000	EARLY RISER MONITOR - BAR	\$11,000	\$10,830		
8061-166-03-0000	EARLY RISER MONITOR LW	\$11,500	\$11,020		
8061-166-04-0000	EARLY RISER MONITOR LINK	\$10,500	\$10,213		
8061-166-05-0000	EARLY RISER MONITOR LT	\$11,000	\$10,754		
8061-166-06-0000	EARLY RISER MONITOR LP	\$6,900	\$6,745		
8061-166-07-0000	EARLY RISER MONITOR NC	\$7,800	\$7,695		
8061-166-08-0000	EARLY RISER MONITOR ST	\$3,900	\$3,753		
8061-166-09-0000	EARLY RISER MONITOR WN	\$11,000	\$10,669		
8061-166-10-0000	EARLY RISER MONITOR WDGLN	\$10,000	\$9,348		
	Subtotal Early Riser Program	\$83,600	\$81,027		
District Daycare Program					
8062-131-00-0000	TEACHERS' SALS - CARE	\$500,000	\$475,363		
8062-132-00-0000	ASSISTANTS' SALS CARE	\$250,000	\$236,899		
8062-139-00-0000	CHILDCARE - SPEC PROGRAM	\$6,000	\$6,000		
8062-408-00-0000	ON LINE FEES CARE	\$500	\$500		
8062-411-00-0000	XEROX CONTRACT CARE	\$750	\$750		
8062-420-00-0000	INSURANCE CARE	\$412	\$412		
8062-440-00-0000	CONTRACTUAL - CARE	\$1,760	\$1,760		
8062-450-00-0000	INSTRUCT SUPPLIES	\$12,000	\$12,000		
8062-456-00-0000	TELEPHONE - CARE	\$775	\$775		
	Subtotal District Daycare Program	\$772,197	\$734,459		
	Total Civic Activities	\$1,334,632	\$1,292,424	3.27%	

CLARKSTOWN CENTRAL SCHOOL DISTRICT

DETAILED GENERAL FUND BUDGET FOR FISCAL YEAR 2026

9000 Employee Benefits					
9010-800-00-0000	NYS EMPLOYEE RETIREMENT	\$4,455,000	\$4,247,112	\$207,888	
9020-800-00-0000	NYS TEACHER RETIREMENT	\$12,000,000	\$12,020,075	-\$20,075	
9030-800-00-0000	SOCIAL SECURITY	\$9,347,874	\$9,003,021	\$344,853	
9046-800-00-0000	MED FICA	\$2,175,000	\$2,105,546	\$69,454	
9040-800-00-0000	WORKERS COMP INSURANCE	\$950,000	\$978,120	-\$28,120	
9045-800-00-0000	LIFE INSURANCE	\$561,000	\$561,000	\$0	
9050-800-00-0000	UNEMPLOYMENT INSURANCE	\$100,000	\$100,000	\$0	
9060-800-00-0000	HEALTH INSURANCE	\$30,153,816	\$27,412,560	#####	
9060-800-00-EYES	EYEGLOSS REIMB	\$40,000	\$40,000	\$0	
9089-800-00-0000	DENTAL INSURANCE	\$1,900,000	\$1,900,000	\$0	
9090-800-00-XXXX	OTHER FRINGE BENEFITS	\$225,000	\$225,000	\$0	
	Total Employee Benefits	\$61,907,690	\$58,592,434	5.66%	HEALTHCARE, ERS RATE INCREASE
9700 Debt Service					
6 Principal					
9711-600-00-0000	PRINCIPAL ON CONSTRUCTION	\$2,500,000	\$2,390,000		
6 State object Subtotal		\$2,500,000	\$2,390,000		
7 Interest					
9711-700-00-0000	INTEREST ON CONSTRUCTION	\$764,369	\$875,619		
9760-700-00-0000	INTEREST ON TAN	\$200,000	\$150,000		
7 State object Subtotal		\$964,369	\$1,025,619		
	Total Debt Service	\$3,464,369	\$3,415,619	1.43%	
9901 Transfer to Other Funds					
9 Transfer-Other Funds					
9901-950-00-0000	INTERFUND TRAN. F FUND	\$1,000,000	\$1,000,000		
9901-940-00-0000	TRANSFER TO CAPITAL	\$4,700,000	\$4,500,000		
9 State object Subtotal		\$5,700,000	\$5,500,000		
9901 State function Subtotal		\$5,700,000	\$5,500,000	3.64%	
TOTAL GENERAL FUND		\$265,386,114	\$253,179,418		
		\$265,386,114	\$253,179,418	4.82%	