APPROVED 2025-2026 BUDGET
VOTED UPON BY THE VOTERS
OF
LONGWOOD CENTRAL SCHOOL
DISTRICT

LONGWOOD CENTRAL SCHOOL DISTRICT					
PROPOSED BUDGET 2025-2026					
			2023-24	2024-25	2025-26
FUNCTION	OBJECT	DESCRIPTION	ACTUAL	BUDGET	PROPOSED
		ADMINISTRATION			
BOARD OF EDUCATION					
1010	160	SECRETARY	47,899	47,187	50,751
1010	401	INSERVICE/RESEARCH DEVEL.	642	3,100	3,100
1010	405	DUES AND MEMBERSHIPS	17,580	22,000	22,000
1010	407	CONFERENCE AND TRAVEL	9,198	22,000	22,000
1010	408	LEGISLATIVE COMM LOBBYING	5,811	7,500	7,500
1010	409	POLICY SERVICE	900	1,500	1,500
1010	490	BOCES	10,350	11,841	11,841
1010	503	SUPPLIES	3,776	15,703	15,700
		SUBTOTAL	96,156	130,831	134,392
DISTRICT CLERK					
1040	160	SALARY	47,249	48,526	54,459
1040	407	CONFERENCE & TRAVEL	100	1,500	3,158
1040	465	REPAIR/REPLACE	-	250	250
1040	503	SUPPLIES	1,183	1,700	2,700
		SUBTOTAL	48,532	51,976	60,567
DISTRICT MEETINGS					
1060	403	ADVERTISING	17,346	15,500	15,500
1060	404	VOTING MACHINE RENTAL	-	10,000	10,000
1060	408	VOTING CLERKS	8,778	18,000	18,000
1060	503	SUPPLIES	10,972	14,000	14,000
		SUBTOTAL	37,096	57,500	57,500
SUPERINTENDENT					
1240	150	SALARY-CHIEF SCHOOL ADMIN.	324,044	324,773	343,522
1240	160	SALARIES-CLERICAL	173,613	164,605	180,134
1240	405	DUES & MEMBERSHIPS	4,605	5,000	8,000
1240	407	CONFERENCE & TRAVEL	7,266	14,000	14,000
1240	503	SUPPLIES	2,530	3,800	3,800
		SUBTOTAL	512,058	512,178	549,456
DISTRICT OPERATIONS					
1310	150	SALARY-ASST SUPERINTENDENT	146,285	149,091	155,492
1310	160	SALARIES-CLERICAL	1,021,380	1,060,067	1,104,832
1310	210	EQUIPMENT	166,619	140,000	140,000
1310	401	PROFESSIONAL & TECH. SVCES.	57,268	60,730	64,502
1310	403	ADVERTISING FOR BIDS	6,783	10,000	8,800
1310	407	CONFERENCE & TRAVEL	20,002	21,100	23,668
1310	465	REPAIR/REPLACE	-	1,000	1,000
1310	490	BOCES	23,821	36,177	46,765
1310	503	SUPPLIES	11,932	18,000	18,000
		SUBTOTAL	1,454,090	1,496,165	1,563,059
1320	401	AUDITING SERVICES	42,000	48,000	48,000

FUNCTION	OBJECT	DESCRIPTION	2023-24 ACTUAL	2024-25 BUDGET	2025-26 PROPOSED
1321	490	INTERNAL CLAIMS AUDITOR	45,035	55,000	55,000
DISTRICT TREASURER					
1325	160	DISTRICT TREASURER	-	4,000	4,000
1325	402	BOND/TAN CHARGES	27,225	60,000	60,000
		SUBTOTAL	27,225	64,000	64,000
PURCHASING					
1345	160	CLERICAL SALARIES	160,592	164,987	170,349
1345	407	CONFERENCE & TRAVEL	1,333	2,500	2,500
		SUBTOTAL	161,925	167,487	172,849
LEGAL SERVICES					
1420	441	BASIC RETAINER	4,926	6,500	6,500
1420	442	LITIGATION	35,116	28,500	30,000
1420	443	NEGOTIATION EXPENSES	-	2,500	2,500
		SUBTOTAL	40,042	37,500	39,000
PERSONNEL					
1430	150	SALARY-ADMIN. FOR HUMAN RES.	120,199	122,482	129,693
1430	160	SALARIES-CLERICAL	648,331	628,270	643,057
1430	401	RESUME SERVICE	2,600	25,000	25,000
1430	403	ADVERTISING	-	20,000	20,000
1430	407	CONF. DAYS/ CONF&TRAVEL	15,446	30,000	30,000
1430	408	MEMBERSHIPS	315	7,500	4,000
1430	490	BOCES	102,676	109,450	139,429
1430	500	SUPPLIES - MEETINGS	3,523	5,000	8,500
1430	503	SUPPLIES	9,013	12,000	12,000
		SUBTOTAL	902,102	959,702	1,011,679
RECORDS MANAGEMENT					
1460	160	SALARIES-CLERICAL	50,144	51,523	52,940
1460	401	ARCHIVES/MICROFILMING	-	30,000	30,000
1460	503	SUPPLIES	-	2,000	2,000
		SUBTOTAL	50,144	83,523	84,940
SCHOOL & COMMUNITY SERVICE					
1480	150	SALARY-ASST SUPERINTENDENT	251,481	261,722	272,829
1480	160	SALARIES-CLERICAL	330,981	324,596	309,625
1480	401	PROFESSIONAL & TECH. SVCES.	995	4,500	4,500
1480	405	MEMBERSHIPS	79	1,700	1,700
1480	407	CONFERENCE & TRAVEL	1,393	10,000	10,000
1480	503	SUPPLIES	1,119	3,500	53,500
		SUBTOTAL	586,048	606,018	652,154
PRINTING					
1670	160	SALARIES-CLERICAL	45,192	46,435	47,712
1670	401	PROFESSIONAL & TECH. SVCS.	-	1,200	1,200
1670	430	POSTAGE	178,042	275,000	250,000
1670	460	CONTRACTING PRINTING	40,708	65,000	65,000
1670	503	SUPPLIES	23,347	34,000	34,000
		SUBTOTAL	287,289	421,635	397,912
CENTRAL DATA PROCESSING					

FUNCTION	OBJECT	DESCRIPTION	2023-24 ACTUAL	2024-25 BUDGET	2025-26 PROPOSED
1680	160	SUPPORT SALARIES	779,212	770,957	845,539
1680	200	EQUIPMENT - ADMIN TECHNOLOGY	547,950	1,073,000	1,097,715
1680	407	CONFERENCE & TRAVEL			5,000
1680	460	ADMIN SOFTWARE	207,156	240,301	262,162
1680	490	BOCES	1,609,606	2,423,431	2,468,503
		SUBTOTAL	3,143,924	4,507,689	4,678,919
INSURANCE					
1910	421	INSURANCES-DISTRICTWIDE	1,254,654	1,375,000	1,753,722
1910	427	STUDENT ACCIDENT INSURANCE	200,410	350,000	350,000
		SUBTOTAL	1,455,064	1,725,000	2,103,722
BOCES ADMINISTRATION					
1981	490	BOCES ADMINISTRATION	1,155,698	1,393,753	1,400,538
INSTRUCTION & LEARNING					
2010	125	CURRICULUM/PROFESS. DEVEL.	72,982	170,500	155,700
2010	150	SALARY-ASST SUPERINTENDENT	236,174	240,649	255,009
2010	160	SALARIES-CLERICAL	69,427	71,267	68,580
2010	200	EQUIPMENT	-	-	65,000
2010	405	OUTSIDE CONSULT/INSERVICE	186,427	65,000	70,000
2010	407	CONFERENCE & TRAVEL	63,566	70,000	4,290
2010	408	MEMBERSHIPS	3,519	4,290	500
2010	465	REPAIR/REPLACE	-	500	5,599
2010	503	SUPPLIES	6,286	16,039	12,000
		SUBTOTAL	638,381	638,245	636,678
REGULAR SCHOOL ADMINISTRATION					
2020	150	SALARIES-PRINCIPALS/DIRECTORS	3,446,335	3,499,938	3,796,538
2020	151	SALARIES-ASSISTANT PRINCIPALS	2,973,439	2,960,622	3,272,532
2020	160	SALARIES-CLERICAL	4,338,726	4,803,126	4,891,533
2020	162	CLERICAL SUBS/SUMMER/HIGHER C	708,597	824,620	902,670
2020	200	EQUIPMENT	42,185	10,507	60,772
2020	405	MEMBERSHIPS	2,128	4,639	6,969
2020	407	CONFERENCE & TRAVEL	10,863	28,800	28,800
2020	465	REPAIR/REPLACE	-	1,200	1,200
2020	501	SUPPLIES	7,037	19,657	16,440
2020	503	SUPPLIES	133,498	130,833	142,172
2110	150	ADMINISTRATORS- RETIREMENT	274,476	242,000	250,000
2110	160	CSEA-DISTRICT RETIREMENT	98,582	100,000	100,000
2805	150	SALARY-ASST SUPT PUPIL SVCES	120,199	122,482	129,693
5510	150	SALARIES- TRANS. SUPERVISOR	146,285	149,091	155,492
		SUBTOTAL	12,302,350	12,897,515	13,754,811
BENEFITS					
9010	801	NYS EMPLOYEES RETIREMENT	991,357	1,198,802	972,440
9020	802	NYS TEACHERS RETIREMENT	735,990	783,766	775,911
9030	803	SOCIAL SECURITY	1,171,116	1,283,017	1,341,166
9040	804	WORKERS COMPENSATION	183,936	209,391	205,410
9045	805	LIFE INSURANCE	110,743	113,331	115,547
9050	805	UNEMPLOYMENT INSURANCE	2,671	11,830	11,605
9055	806	LONG TERM DISABILITY	40,533	48,503	48,314
9060	808	HEALTH INSURANCE	4,522,165	5,051,810	5,069,991
9089	809	DENTAL INSURANCE	101,644	117,117	125,141

FUNCTION	OBJECT	DESCRIPTION	2023-24 ACTUAL	2024-25 BUDGET	2025-26 PROPOSED
		SUBTOTAL	7,860,156	8,817,566	8,665,525
		TOTAL ADMINISTRATION	**30,845,315**	**34,671,283**	**36,130,701**
		PROGRAM			
LEGAL SERVICES					
1420	441	LEGAL FEES- BASIC RETAINER	44,333	58,500	58,500
1420	442	LITIGATION	316,048	256,500	270,000
1420	443	NEGOTIATIONS	-	22,500	22,500
		SUBTOTAL	360,381	337,500	351,000
REGULAR SCHOOL INSTRUCTION					
2110	110	SALARIES-KINDERGARTEN	3,452,217	3,596,508	3,496,405
2110	119	SALARIES-ELEM GRADES 4-6	10,477,088	12,231,782	11,658,822
2110	120	SALARIES-ELEM GRADES 1-3	14,349,339	14,967,402	15,215,869
2110	130	INSTRUCTION-DIST RETIREMENT	443,938	1,500,000	1,500,000
2110	130	SALARIES-SECONDARY INSTRUCT	28,655,592	29,030,829	30,168,162
2110	131	HOME TUTORING	1,636,991	2,357,905	2,344,328
2110	132	ACADEMIC INTERVENTION	66,505	112,000	110,000
2110	133	ADDITIONAL COMPENSATION	807,786	1,442,834	1,189,500
2110	139	SUMMER SCHOOL STAFF	143,900	217,000	258,500
2110	140	SUBSTITUTE TEACHERS	2,545,549	2,874,000	2,986,000
2110	160	SALARIES-CLER/STAFF ASSIST.	2,944,945	3,250,937	3,358,579
2110	200	EQUIPMENT-INSTRUCTION	353,480	352,949	734,403
2110	401	PROFESSIONAL SVCES	14,033	47,000	27,000
2110	405	MEMBERSHIPS	603	1,785	1,785
2110	407	STUDENT CONF/ WORKSHOPS	6,520	15,925	3,425
2110	409	HOME TUTOR-CONTRACT SVCES	116,706	600,000	600,000
2110	418	PARTICIPATION FEES-MUSIC/ART	5,420	17,262	17,262
2110	435	EQUIPMENT RENTAL	340,328	412,160	397,614
2110	465	REPAIR/REPLACE	2,272	4,600	2,500
2110	467	REPAIR/REPLACE-ART/CONS.SCI.	6,022	8,000	11,000
2110	468	REPAIR/REPLACE-PHYSICAL ED	11,894	19,000	14,461
2110	469	REPAIR/REPLACE-MUSIC	40,234	55,000	55,000
2110	470	TUITION OTHER DISTRICTS	161,105	250,000	350,000
2110	472	TUITION OTHER - HOMELESS	80,598	150,000	150,000
2110	473	PAYMENT TO CHARTER SCHOOL	1,889,978	1,899,432	2,451,341
2110	480	TEXTBOOKS/WORKBOOKS	559,577	674,073	616,474
2110	490	BOCES SERVICES	550,446	930,734	913,916
2110	501	SUPPLIES	659,644	674,698	744,019
2110	503	SUPPLIES-ART/FAMILY&CONS. SCI.	150,319	156,475	159,275
2110	504	SUPPLIES-PHYSICAL EDUCATION	28,033	35,000	35,000
2110	505	TESTING MATERIALS	1,006	47,423	48,371
2110	509	SUPPLIES-MUSIC	33,835	62,000	62,000
2110	580	AWARDS/ASSEMBLIES	72,964	113,366	108,005
		SUBTOTAL	70,608,864	78,108,079	79,789,016
SPECIAL EDUCATION					
2250	120	SALARIES-ELEMENTARY	7,834,627	7,698,793	8,583,626
2250	122	SALARIES-SPEECH/HEARING	3,089,926	3,030,496	3,179,675
2250	130	SALARIES-SECONDARY	9,802,276	9,758,136	10,034,441

FUNCTION	OBJECT	DESCRIPTION	2023-24 ACTUAL	2024-25 BUDGET	2025-26 PROPOSED
2250	159	SALARIES-TEACHER ASSISTANTS	3,384,201	3,114,294	4,102,432
2250	160	SALARIES-CLERICAL	424,395	425,103	364,299
2250	161	SALARIES-STAFF ASSISTANTS	2,898,396	3,156,069	4,412,737
2250	401	PROFESSIONAL & TECH. SVCES	2,575,069	3,276,000	3,188,177
2250	407	MILEAGE	1,691	4,500	4,500
2250	465	REPAIR/REPLACE	533	2,363	1,400
2250	470	PRIVATE TUITION	2,188,033	4,540,000	3,780,000
2250	471	NON-RESIDENT TUITION - SPEC ED	111,994	237,000	691,400
2250	472	TUITION OTHER DIST- HOMELESS SPEC ED	30,694	300,000	300,000
2250	473	CHARTER SCHOOL TUITION - SPEC ED	74,723	63,000	151,520
2250	480	TEXTBOOKS/WORKBOOKS	1,814	200	200
2250	490	BOCES TUITION	14,986,936	15,000,422	17,839,678
2250	501	SUPPLIES	62,639	87,000	90,612
2250	503	OFFICE SUPPLIES	25,164	27,017	27,000
2250	505	TESTING	14,502	15,500	17,000
		SUBTOTAL	47,507,611	50,735,893	56,768,697
PCEN					
2270	130	SALARIES-TEACHERS	2,856,365	3,547,322	3,489,116
2270	467	MAINTENANCE CONTRACTS	-	-	-
2270	501	SUPPLIES	26,073	34,776	34,776
		SUBTOTAL	2,882,438	3,582,098	3,523,892
OCCUPATIONAL EDUCATION					
2280	130	SALARIES-OCCUPATIONAL ED	3,364,369	3,488,345	3,613,743
2280	407	CONFERENCE/TRAVEL			11,320
2280	465	REPAIR/REPLACE	144	1,000	1,500
2280	480	TEXTBOOKS/WORKBOOKS	-	-	1,485,542
2280	490	BOCES SERVICES	1,373,173	1,423,991	80,129
2280	501	SUPPLIES	84,576	97,700	3,500
		SUBTOTAL	4,822,262	5,011,036	5,195,734
SPECIAL SCHOOLS					
2330	130	SALARY-DRIVER EDUCATION	15,891	25,000	25,000
2330	150	SALARIES-SUMMER MUSIC PROG.	-	25,000	25,000
2330	401	CONTRACTUAL	95,040	92,000	139,392
2330	501	SUPPLIES	-	4,500	4,500
		SUBTOTAL	110,931	146,500	193,892
LIBRARY MEDIA					
2610	130	SALARIES-LIBRARIANS	1,278,458	1,312,673	1,256,475
2610	160	SALARIES-CLERICAL	50,144	51,523	52,940
2610	161	SALARIES-LIBRARY AIDES	278,984	301,435	302,168
2610	490	BOCES	184,069	144,992	200,888
2610	501	SUPPLIES	95,287	24,340	24,340
2610	502	STATE AIDED LIBR MATERIALS	54,434	57,262	57,262
2610	521	LIBRARY BOOKS	27,133	30,400	30,400
2610	524	SUBSCRIPTIONS	1,320	2,000	2,000
		SUBTOTAL	1,969,828	1,924,625	1,926,473
TECHNOLOGY					
2630	161	SALARIES-STAFF ASSISTANTS	538,978	625,118	603,760
2630	220	HARDWARE DIST STATE AIDED	276,182	129,200	66,150

FUNCTION	OBJECT	DESCRIPTION	2023-24 ACTUAL	2024-25 BUDGET	2025-26 PROPOSED
2630	401	PROFESSIONAL & TECH SVCES	206,426	139,419	130,800
2630	405	PROFESSIONAL MEMBERSHIP	565	700	1,640
2630	407	CONFERENCE & TRAVEL	26,987	48,537	55,820
2630	460	SOFTWARE DIST STATE AIDED	383,718	402,351	454,890
2630	465	REPAIR/REPLACE	178,947	5,000	20,000
2630	490	BOCES	36,707	65,172	76,215
2630	501	SUPPLIES-COMPUTER	152,775	50,000	27,300
2630	502	SUPPLIES-SMART BOARD BULBS	-	-	-
		SUBTOTAL	1,801,286	1,465,497	1,436,575
PUPIL PERSONNEL SERVICES					
2805	160	SALARIES-CLERICAL	286,408	173,393	317,844
2805	401	PROF/TECH SERVICES	-	15,000	15,000
		SUBTOTAL	286,408	188,393	332,844
GUIDANCE					
2810	130	SALARIES-GUID COUNSELORS	3,014,811	3,109,576	3,293,106
2810	131	SALARIES- SUMMER GUIDANCE	93,059	82,000	112,211
2810	160	SALARIES-CLERICAL	560,029	587,111	605,116
2810	405	MEMBERSHIP-DIST. COUNSELORS	2,424	5,000	5,000
2810	501	SUPPLIES	1,292	5,750	15,000
		SUBTOTAL	3,671,615	3,789,437	4,030,433
HEALTH SERVICES					
2815	160	SALARIES-CLERICAL	124,448	157,881	208,421
2815	161	SALARIES-HEALTH AIDES	389,352	446,372	458,071
2815	175	SALARIES-NURSES	1,084,079	1,259,942	1,287,598
2815	176	SALARIES- SUBSTITUTE NURSES	47,140	60,000	60,000
2815	401	PROFESSIONAL & TECH SVCES	70,042	247,000	247,000
2815	403	AED TRAINING/MAINT.	10,082	6,000	6,000
2815	414	HLTH SVCES-OTHER DISTRICTS	405,885	395,000	450,000
2815	465	REPAIR/REPLACE	1,411	5,000	5,000
2815	503	SUPPLIES	22,876	50,000	50,000
		SUBTOTAL	2,155,315	2,627,195	2,772,090
PSYCHOLOGICAL SERVICES					
2820	130	SALARIES-PSYCHOLOGISTS	489,037	504,656	626,725
2820	503	SUPPLIES	344	5,000	10,000
2820	505	TESTING	6,925	20,000	19,000
		SUBTOTAL	496,306	529,656	655,725
SOCIAL WORK SERVICES					
2825	130	SALARIES-SOCIAL WORKERS	1,328,555	1,515,619	1,272,916
2825	501	SUPPLIES	3,094	10,000	10,000
		SUBTOTAL	1,331,650	1,525,619	1,282,916
CO- CURRICULAR					
2850	120	SALARIES-ELEMENTARY	97,468	128,042	129,290
2850	121	SALARIES-INTRAMURALS-MS	8,757	8,200	8,282
2850	130	SALARIES-SECONDARY	223,624	300,382	303,380
2850	131	SALARIES-PLAYS/MUSICALS	74,948	85,000	85,000
2850	401	COCURR PROFESSIONAL SERVICES	11,717	11,000	11,000

FUNCTION	OBJECT	DESCRIPTION	2023-24 ACTUAL	2024-25 BUDGET	2025-26 PROPOSED
2850	407	FIELD TRIPS-DISTRICT	59,391	147,500	102,763
2850	460	PRINTING	485	1,400	1,650
2850	501	SUPPLIES	34,730	67,193	91,460
		SUBTOTAL	511,119	748,717	732,825
INTERSCHOLASTIC ACTIVITIES					
2855	130	SALARIES	1,321,391	1,397,000	1,379,000
2855	131	SALARIES-ATHLETIC TRAINER	109,097	110,188	112,515
2855	401	PROF SERV - FOOTBALL DOCTOR	3,575	4,500	4,500
2855	418	PARTICIPATION FEES	57,305	64,000	67,200
2855	429	OFFICIAL/MEDICAL	91,262	97,000	101,850
2855	465	RECONDITIONING	45,738	42,158	45,000
2855	501	SUPPLIES	130,936	129,500	131,000
		SUBTOTAL	1,759,305	1,844,346	1,841,065
TRANSPORTATION					
5510	160	SALARIES-CLERICAL	139,026	178,600	147,682
5510	165	SALARY-TRANS. COORD.	137,221	140,996	146,873
5510	210	EQUIPMENT	1,500	1,500	1,500
5510	401	PROFESSIONAL & TECH. SVCES	507,457	831,368	645,825
5510	405	MEMBERSHIP	565	1,000	1,000
5510	407	CONFERENCE & TRAVEL	2,241	6,000	6,000
5510	465	REPAIR & REPLACE	-	1,000	1,000
5510	503	SUPPLIES	4,438	4,500	4,500
5540	440	BUS CONTRACTS	17,679,179	19,423,310	22,539,373
5540	445	CHARTER SCHOOL CONTR SVCES	392,621	408,022	438,757
5540	490	TRANSPORTATION-BOCES	425,815	225,281	320,214
		SUBTOTAL	19,290,064	21,221,577	24,252,724
BENEFITS					
9010	801	NYS EMPLOYEES RETIREMENT	1,237,426	1,451,873	1,295,676
9020	802	NYS TEACHERS RETIREMENT	9,867,523	10,966,844	10,284,829
9030	803	SOCIAL SECURITY	8,165,799	8,752,277	9,355,467
9040	804	WORKERS COMPENSATION	1,282,525	1,428,390	1,432,864
9045	805	LIFE INSURANCE	772,172	773,106	806,010
9050	805	UNEMPLOYMENT INSURANCE	18,627	80,700	80,953
9055	806	LONG TERM DISABILITY	282,626	330,870	337,019
9060	808	HEALTH INSURANCE	31,531,550	34,461,628	35,366,340
9089	809	DENTAL INSURANCE	708,733	798,930	872,933
		SUBTOTAL	53,866,981	59,044,618	59,832,092
INTERFUND TRANSFER					
9901	950	INTERFUND TRANS-FED FUNDS	450,000	450,000	450,000
		TOTAL PROGRAM	**213,882,362**	**233,280,786**	**245,367,993**
		CAPITAL			
OPERATIONS					
1620	160	SALARIES	4,769,774	5,238,979	5,261,039
1620	161	SAL-CUST O/T,SUBS, ETC	716,536	510,500	775,686
1620	165	SAL-DIR/ASST DIR PLANT FACIL.	225,872	270,524	162,444

FUNCTION	OBJECT	DESCRIPTION	2023-24 ACTUAL	2024-25 BUDGET	2025-26 PROPOSED
1620	170	SALARIES-SECURITY	885,313	1,072,578	941,306
1620	171	SAL-GUARDS HOURLY/OT/SUBS	1,427,674	1,416,775	1,584,730
1620	210	EQUIPMENT	177,090	140,750	100,000
1620	407	CONFERENCE AND TRAVEL	11,223	4,500	4,514
1620	411	FUEL OIL	6,612	35,000	35,000
1620	412	GAS/ELECTRIC	2,633,044	3,450,000	2,650,000
1620	413	WATER	40,545	40,000	40,000
1620	415	TELEPHONE	7,810	72,000	15,000
1620	467	HEALTH & SAFETY	27,523	20,000	20,000
1620	490	TELEPHONE/WAN	266,313	229,693	246,979
1620	510	SECURITY SUPPLIES	16,843	15,000	15,500
1620	511	CUST/OPER SUPPLIES	445,348	395,000	395,000
1620	519	AUTO SUPPLIES/GASOLINE	161,424	190,000	182,000
1620	560	UNIFORMS	13,822	30,000	30,000
		SUBTOTAL	11,832,766	13,131,299	12,459,198
MAINTENANCE					
1621	160	SALARIES	2,133,829	2,140,427	2,258,951
1621	161	SAL-MAINTENANCE OT/SUBS	352,446	308,500	371,287
1621	210	EQUIPMENT	204,018	138,000	1,136,500
1621	465	REPAIR/REPLACE	1,250,186	555,000	556,500
1621	466	WATER TESTING	-	32,600	32,600
1621	467	SERVICE CONTRACTS	2,098,704	984,500	1,017,500
1621	500	MAINTENANCE SUPPLIES	-	190,007	190,000
1621	512	ELECTRICAL SUPPLIES	134,676	-	
1621	513	PLUMBING SUPPLIES	47,360	-	
1621	514	HARDWARE SUPPLIES	18,991	-	
1621	515	LUMBER SUPPLIES	12,898	-	
1621	516	PAINT SUPPLIES	34,787	-	
1621	517	GROUNDS/MAINT SUPPLIES	269,234	70,000	70,000
		SUBTOTAL	6,557,129	4,419,034	5,633,338
JUDGEMENTS/CLAIMS					
1930	401	JUDGEMENTS AND CLAIMS	-	10,000	10,000
		SUBTOTAL	-	10,000	10,000
BENEFITS					
9010	801	NYS EMPLOYEES RETIREMENT	1,177,475	1,457,624	1,190,063
9030	803	SOCIAL SECURITY	769,754	810,155	860,061
9040	804	WORKERS COMPENSATION	120,898	132,219	131,725
9045	805	LIFE INSURANCE	72,789	71,563	74,098
9050	805	UNEMPLOYMENT INSURANCE	1,756	7,470	7,442
9055	806	LONG TERM DISABILITY	26,642	30,627	30,983
9060	808	HEALTH INSURANCE	2,972,339	3,189,942	3,251,278
9089	809	DENTAL INSURANCE	66,809	73,953	80,250
		SUBTOTAL	5,208,463	5,773,554	5,625,901
DEBT SERVICE					
9710	601	DEBT PRINCIPAL - LIBRARY BONDS	855,000	880,000	905,000
9710	701	DEBT INTEREST - LIBRARY BONDS	317,375	296,000	274,000
9711	601	DEBT PRINCIPAL	3,945,000	3,250,000	3,365,000
9711	701	DEBT INTEREST	1,447,319	1,103,044	986,869
9731	601	BAN - SCHOOL CONSTRUCTION PRINC.	-	1,000,000	1,500,000
9731	701	BAN INTEREST - CONSTRUCTION	-	500,000	500,000

FUNCTION	OBJECT	DESCRIPTION	2023-24 ACTUAL	2024-25 BUDGET	2025-26 PROPOSED
9760	702	INTEREST ON TAN NOTES	1,234,412	1,400,000	1,457,000
9785	601	INSTALLMENT PURCHASE-PRINC.	37,090	250,000	250,000
		SUBTOTAL	7,836,196	8,679,044	9,237,869
INTERFUND TRANSFER					
9950	901	CAPITAL PROJECT	18,760,157	450,000	450,000
9950	902	TRANSFER TO SCHOOL LUNCH	-	85,000	85,000
		SUBTOTAL	18,760,157	535,000	535,000
		TOTAL CAPITAL	**50,194,710**	**32,547,931**	**33,501,306**
		GRAND TOTAL	**294,922,387**	**300,500,000**	**315,000,000**