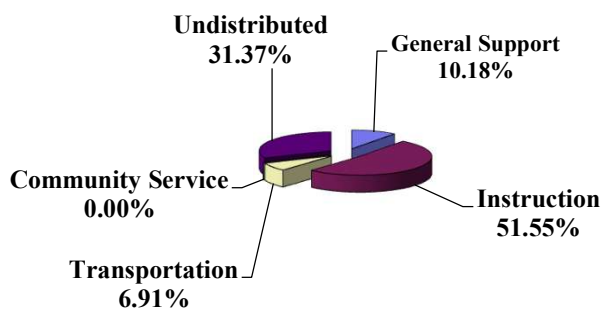
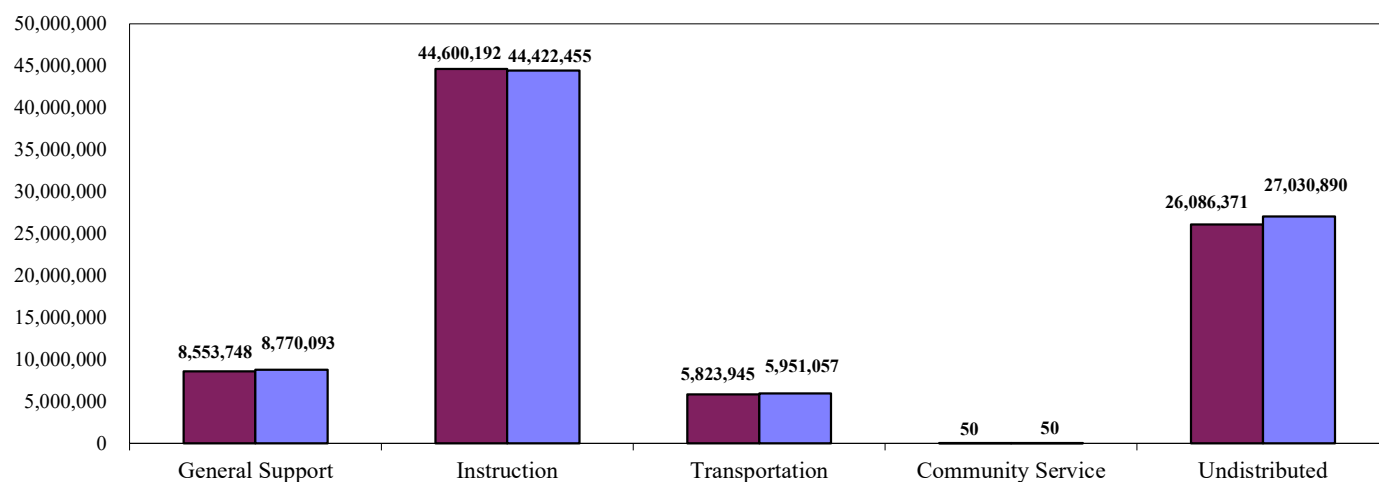


Description	Actual 2024-25	Current 2025-26	Proposed 2026-27	Change	
				\$	%
SUMMARY					
Total 1000 General Support	8,112,036	8,553,748	8,770,093	216,345	2.53%
Total 2000 Instruction	41,888,790	44,600,192	44,422,455	(177,737)	-0.40%
Total 5000 Transportation	4,877,639	5,823,945	5,951,057	127,112	2.18%
Total 8000 Community Service	0	50	50	0	0.00%
Total 9000 Undistributed	23,446,226	26,086,371	27,030,890	944,519	3.62%
TOTAL GENERAL FUND BUDGET	78,324,692	85,064,306	86,174,545	1,110,239	1.31%

2026-27 Proposed Budget Allocation of Appropriations



Budget to Budget Increase



Description					Actual 2024-25	Current 2025-26	Proposed 2026-27	Change	
								\$	%

Page Fn Loc Pgm Description

CODE 1000 - GENERAL SUPPORT

7	1010	05	0000	Board of Education	51,090	53,754	45,544	(8,210)	-15.27%
7	1040	05	0000	District Clerk	40,149	40,800	42,305	1,505	3.69%
7	1060	05	0000	District Meeting	19,736	25,115	35,170	10,055	40.04%

TOTAL 1000 Board of Education					110,974	119,669	123,019	3,350	2.80%
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7	1240	05	0000	Chief School Administrator	436,772	478,992	448,258	(30,734)	-6.42%
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TOTAL 1200 Chief School Administrator					436,772	478,992	448,258	(30,734)	-6.42%
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8	1310	05	0000	Business Administration	532,841	567,440	561,106	(6,334)	-1.12%
8	1320	05	0000	Auditing	139,623	146,757	147,585	828	0.56%
8	1325	05	0000	Treasurer	14,617	14,909	10,000	(4,909)	-32.93%
8	1345	05	0000	Purchasing	128,053	127,495	130,790	3,295	2.58%
8	1380	05	0000	Fiscal Agent Fee	22,275	32,275	32,275	0	0.00%

TOTAL 1300 Business Administration					837,409	888,876	881,756	(7,120)	-0.80%
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9	1420	05	0000	Legal	136,661	194,315	194,315	0	0.00%
9	1430	05	0000	Personnel	462,006	482,379	497,762	15,383	3.19%
9	1460	05	0000	Records Management	1,700	15,000	15,000	0	0.00%
9	1480	05	0000	Public Information & Services	58,538	62,000	58,000	(4,000)	-6.45%

TOTAL 1400 Personnel					658,905	753,694	765,077	11,383	1.51%
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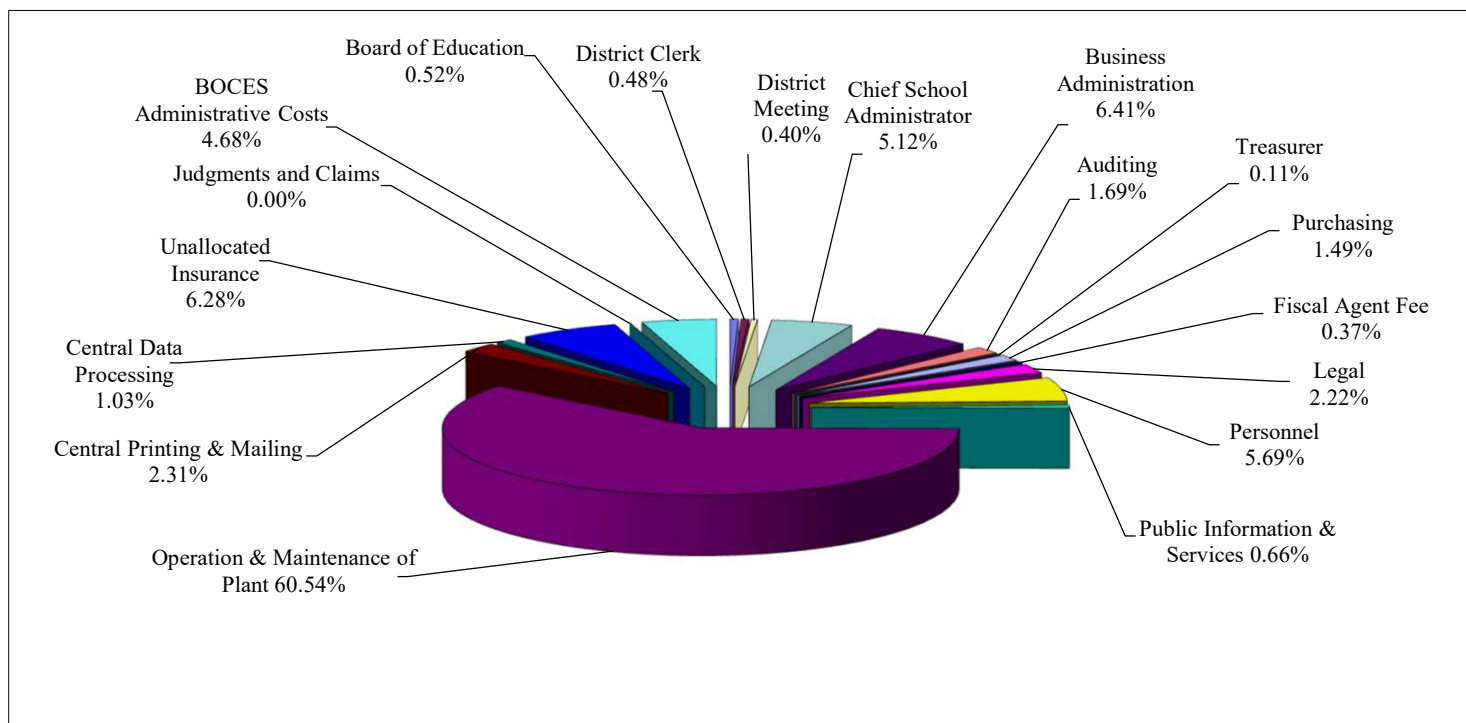
10	1620	05	0000	Operation & Maintenance of Plant	5,132,809	5,213,608	5,300,529	86,921	1.67%
11	1670	05	0000	Central Printing & Mailing	81,245	211,500	202,000	(9,500)	-4.49%
11	1680	05	0000	Central Data Processing	92,156	90,000	90,000	0	0.00%

TOTAL 1600 Central Services					5,306,210	5,515,108	5,592,529	77,421	1.40%
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11	1910	05	0000	Unallocated Insurance	379,490	400,000	550,000	150,000	37.50%
11	1930	05	0000	Judgments and Claims	0	0	0	0	n/a
11	1981	05	0000	BOCES Administrative Costs	382,276	397,409	409,454	12,045	3.03%

TOTAL 1900 Insurance, Judgments, MTA, BOCES Administration					761,766	797,409	959,454	162,045	20.32%
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TOTAL 1000 GENERAL SUPPORT					8,112,036	8,553,748	8,770,093	216,345	2.53%
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Description					Actual 2024-25	Current 2025-26	Proposed 2026-27	Change	
								\$	%

Page Fn Loc Pgm Description

CODE 2000 - INSTRUCTION

12	2010	05	0000	Curriculum Development & Supervision	1,156,771	1,195,637	1,199,479	3,842	0.32%
12	2020	05	0000	Supervision - Regular School	2,655,975	2,641,961	2,593,629	(48,332)	-1.83%
13	2070	05	0000	In Service Training - Instruction	16,265	45,239	45,239	0	0.00%

TOTAL 2000 Administration & Supervision					3,829,011	3,882,837	3,838,347	(44,490)	-1.15%
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13	2110	05	0000	Teaching - Regular School	18,182,837	18,651,516	18,310,575	(340,941)	-1.83%
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TOTAL 2100 Teaching - Regular School					18,182,837	18,651,516	18,310,575	(340,941)	-1.83%
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14	2250	05	0000	Programs for Students with Disabilities	12,198,991	14,282,116	14,321,115	38,999	0.27%
14	2280	05	0000	Occupational Education	728,500	690,150	710,855	20,705	3.00%

TOTAL 2200 Teaching - Students with Disabilities & Occupational Ed.					12,927,491	14,972,266	15,031,970	59,704	0.40%
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15	2330	05	0000	Continuing Education and Summer School	7,300	0	0	0	n/a
15	2340	05	0000	Employment Preparation Education	0	0	0	0	n/a

TOTAL 2300 Adult Education					7,300	0	0	0	n/a
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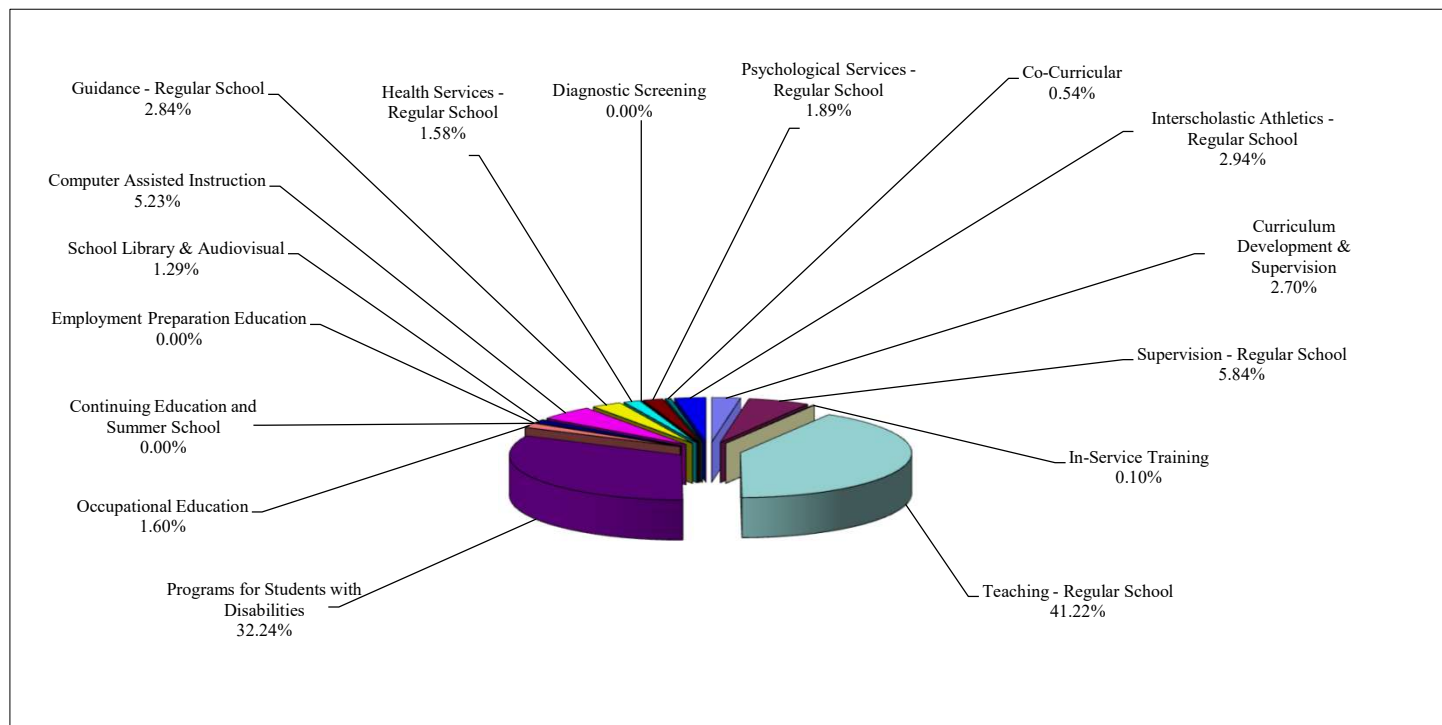
16	2610	05	0000	School Library & Audiovisual	527,421	546,114	571,019	24,905	4.56%
16	2630	05	0000	Computer Assisted Instruction	2,681,640	2,361,088	2,324,019	(37,069)	-1.57%

TOTAL 2600 Library & Computer Instruction					3,209,061	2,907,202	2,895,038	(12,164)	-0.42%
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17	2810	05	0000	Guidance - Regular School	1,140,042	1,218,642	1,259,770	41,128	3.37%
17	2815	05	0000	Health Services - Regular School	555,313	638,894	702,642	63,748	9.98%
18	2816	05	0000	Diagnostic Screening - Regular School	0	500	500	0	0.00%
18	2820	05	0000	Psychological Services - Regular School	591,940	801,973	839,913	37,940	4.73%
18	2850	05	0000	Co-Curricular Activities - Regular School	175,348	230,925	239,513	8,588	3.72%
18	2855	05	0000	Interscholastic Athletics - Regular School	1,270,448	1,295,437	1,304,187	8,750	0.68%

TOTAL 2800 Pupil Personnel Services					3,733,091	4,186,371	4,346,525	160,154	3.83%
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TOTAL 2000 INSTRUCTION					41,888,790	44,600,192	44,422,455	(177,737)	-0.40%
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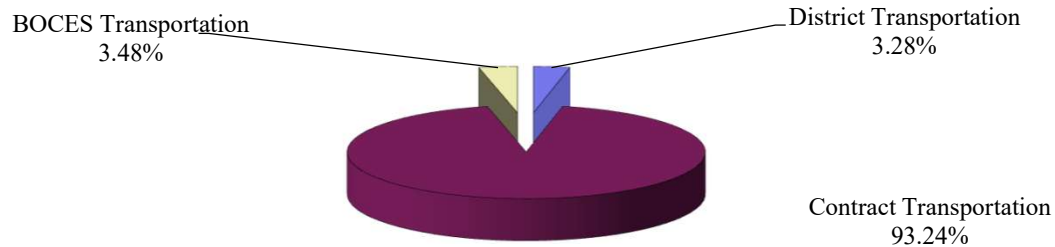
Description					Actual 2024-25	Current 2025-26	Proposed 2026-27	Change	
								\$	%

Page Fn Loc Pgm Description

CODE 5000 - TRANSPORTATION

19	5510	05	0000	District Transportation	217,963	192,222	195,079	2,857	1.49%
19	5540	05	0000	Contract Transportation	4,617,856	5,424,723	5,548,978	124,255	2.29%
19	5581	05	0000	BOCES Transportation	41,821	207,000	207,000	0	0.00%

TOTAL 5000 TRANSPORTATION					4,877,639	5,823,945	5,951,057	127,112	2.18%
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**CODE 8000 - COMMUNITY SERVICE**

19	8070	05	0000	Census	0	50	50	0	0.00%
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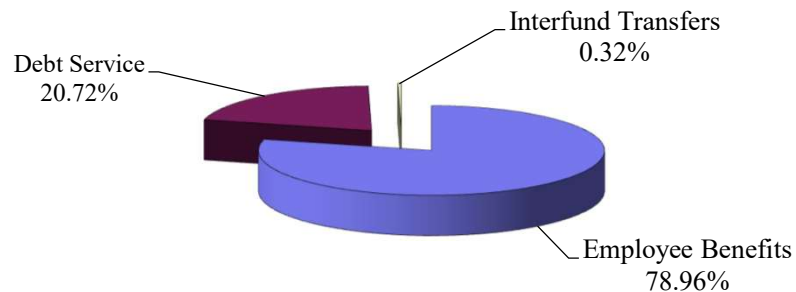
TOTAL 8000 COMMUNITY SERVICE					0	50	50	0	0.00%
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100.00%

**CODE 9000 - UNDISTRIBUTED**

20	9000	05	0000	Employee Benefits	18,782,170	20,718,749	21,343,095	624,346	3.01%
21	9700	05	0000	Debt Service	4,585,245	5,280,622	5,600,795	320,173	6.06%
21	9900	05	0000	Interfund Transfers	78,812	87,000	87,000	0	0.00%

TOTAL 9000 UNDISTRIBUTED					23,446,226	26,086,371	27,030,890	944,519	3.62%
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Description					Actual 2024-25	Current 2025-26	Proposed 2026-27	Change	
								\$	%
Page	Fn	Loc	Pgm	Description					
1010 BOARD OF EDUCATION									
1010	400	05	0000	Contractual	19,744	21,000	21,000	0	0.00%
1010	402	05	0000	Association Memberships	17,976	18,229	18,669	440	2.41%
1010	404	05	0000	Conferences - Administrators	720	2,025	2,025	0	0.00%
1010	440	05	0000	Professional Services	0	600	600	0	0.00%
1010	450	05	0000	Supplies	0	400	400	0	0.00%
1010	490	05	0000	BOCES Services	12,650	11,500	2,850	(8,650)	-75.22%
TOTAL 1010 Board of Education					51,090	53,754	45,544	(8,210)	-15.27%
1040 DISTRICT CLERK									
1040	160	05	0000	Salaries - Support Staff	39,331	40,170	41,375	1,205	3.00%
1040	400	05	0000	Contractual	26	0	50	50	n/a
1040	406	05	0000	Conferences - Support Staff	260	100	300	200	200.00%
1040	424	05	0000	Advertising	480	450	500	50	11.11%
1040	450	05	0000	Supplies	52	80	80	0	0.00%
TOTAL 1040 District Clerk					40,149	40,800	42,305	1,505	3.69%
1060 DISTRICT MEETING									
1060	160	05	0000	Salaries - Support Staff	776	3,545	3,545	0	0.00%
1060	400	05	0000	Contractual	2,055	2,720	2,720	0	0.00%
1060	422	05	0000	Equipment Rental	1,135	1,400	6,400	5,000	357.14%
1060	424	05	0000	Advertising	4,580	4,600	5,500	900	19.57%
1060	450	05	0000	Supplies	1,952	2,850	2,850	0	0.00%
1060	490	05	0000	BOCES Services	9,238	10,000	14,155	4,155	41.55%
TOTAL 1060 District Meeting					19,736	25,115	35,170	10,055	40.04%
TOTAL 1000 BOARD OF EDUCATION					110,974	119,669	123,019	3,350	2.80%
1240 CHIEF SCHOOL ADMINISTRATOR									
1240	150	05	0000	Salaries - Administrators	304,802	327,947	311,391	(16,556)	-5.05%
1240	160	05	0000	Salaries - Support Staff	77,091	83,599	86,085	2,486	2.97%
1240	161	05	0000	Salaries - Support Staff - Overtime	1,257	5,000	5,000	0	0.00%
1240	172	05	0000	Salaries - Support Staff - Substitutes	3,268	2,000	2,000	0	0.00%
1240	192	05	0000	Salaries - Longevity - Administrators	13,000	14,000	0	(14,000)	-100.00%
1240	193	05	0000	Salaries - Longevity - Support Staff	750	750	750	0	0.00%
1240	400	05	0000	Contractual	9,000	11,000	13,000	2,000	18.18%
1240	401	05	0000	District Related Travel	9,000	10,000	5,000	(5,000)	-50.00%
1240	402	05	0000	Association Memberships	4,492	5,117	5,453	336	6.57%
1240	403	05	0000	Staff Development	0	0	0	0	n/a
1240	404	05	0000	Conferences - Administrators	235	3,229	3,229	0	0.00%
1240	406	05	0000	Conferences - Support Staff	0	500	500	0	0.00%
1240	407	05	0000	Repair / Service - Equipment	0	0	0	0	n/a
1240	422	05	0000	Equipment Rental	0	0	0	0	n/a
1240	440	05	0000	Professional Services	185	2,350	2,350	0	0.00%
1240	450	05	0000	Supplies	2,891	3,500	3,500	0	0.00%
1240	452	05	0000	Supplies - Furniture & Furnishings	0	0	0	0	n/a
1240	490	05	0000	BOCES Services	10,800	10,000	10,000	0	0.00%
TOTAL 1240 Chief School Administrator					436,772	478,992	448,258	(30,734)	-6.42%
TOTAL 1200 CHIEF SCHOOL ADMINISTRATOR					436,772	478,992	448,258	(30,734)	-6.42%

Description					Actual 2024-25	Current 2025-26	Proposed 2026-27	Change	
								\$	%
1310 BUSINESS ADMINISTRATION									
1310	150	05	0000	Salaries - Administrators *	134,107	146,696	150,980	4,284	2.92%
1310	160	05	0000	Salaries - Support Staff	318,443	329,489	319,231	(10,258)	-3.11%
1310	161	05	0000	Salaries - Support Staff - Overtime	12,901	12,000	12,000	0	0.00%
1310	172	05	0000	Salaries - Support Staff - Substitutes	18,174	20,636	20,636	0	0.00%
1310	192	05	0000	Salaries - Longevity - Administrators	3,900	3,900	3,900	0	0.00%
1310	193	05	0000	Salaries - Longevity - Support Staff	2,000	2,500	750	(1,750)	-70.00%
1310	200	05	0000	Equipment	0	2,000	2,000	0	0.00%
1310	400	05	0000	Contractual	13,672	13,500	14,500	1,000	7.41%
1310	401	05	0000	District Related Travel	1,365	1,700	1,700	0	0.00%
1310	402	05	0000	Association Memberships	2,512	2,300	2,400	100	4.35%
1310	404	05	0000	Conferences - Administrators	2,643	2,000	1,600	(400)	-20.00%
1310	406	05	0000	Conferences - Support Staff	0	339	0	(339)	-100.00%
1310	440	05	0000	Professional Services	2,279	4,380	5,159	779	17.79%
1310	450	05	0000	Supplies	6,516	5,000	5,250	250	5.00%
1310	452	05	0000	Supplies - Furniture & Furnishings	0	0	0	0	n/a
1310	490	05	0000	BOCES Services	14,329	21,000	21,000	0	0.00%
TOTAL 1310 Business Administration					532,841	567,440	561,106	(6,334)	-1.12%
*40 % of Salary in 5510.150 - Transportation code to maximize State Aid									
1320 AUDITING									
1320	440	05	0000	Professional Services	139,623	146,757	147,585	828	0.56%
TOTAL 1320 Auditing					139,623	146,757	147,585	828	0.56%
1325 TREASURER									
1325	160	05	0000	Salaries - Support Staff	14,617	14,909	10,000	(4,909)	-32.93%
TOTAL 1325 Treasurer					14,617	14,909	10,000	(4,909)	-32.93%
1345 PURCHASING									
1345	160	05	0000	Salaries - Support Staff	94,577	99,104	102,046	2,942	2.97%
1345	161	05	0000	Salaries - Support Staff - Overtime	21,822	16,000	16,000	0	0.00%
1345	193	05	0000	Salaries - Longevity - Support Staff	1,750	1,750	1,750	0	0.00%
1345	402	05	0000	Association Memberships	75	50	75	25	50.00%
1345	406	05	0000	Conferences - Support Staff	0	50	50	0	0.00%
1345	424	05	0000	Advertising	753	1,173	1,200	27	2.30%
1345	440	05	0000	Professional Services	4,780	4,900	5,000	100	2.04%
1345	450	05	0000	Supplies	0	0	0	0	n/a
1345	490	05	0000	BOCES Services	4,296	4,468	4,669	201	4.50%
TOTAL 1345 Purchasing					128,053	127,495	130,790	3,295	2.58%
1380 FISCAL AGENT FEE									
1380	440	05	0000	Professional Services	22,275	32,275	32,275	0	0.00%
TOTAL 1380 Fiscal Agent Fee					22,275	32,275	32,275	0	0.00%
TOTAL 1300 BUSINESS ADMINISTRATION					837,409	888,876	881,756	(7,120)	-0.80%

Description					Actual 2024-25	Current 2025-26	Proposed 2026-27	Change	
								\$	%
1420 LEGAL									
1420	436	05	0000	Legal - General Retainer	37,000	38,000	39,000	1,000	2.63%
1420	437	05	0000	Legal - Labor Retainer	37,000	37,000	38,000	1,000	2.70%
1420	438	05	0000	Legal - Litigation	62,661	119,315	117,315	(2,000)	-1.68%
TOTAL 1420 Legal					136,661	194,315	194,315	0	0.00%
1430 PERSONNEL									
1430	150	05	0000	Salaries - Administrators	190,961	201,190	209,091	7,901	3.93%
1430	160	05	0000	Salaries - Support Staff	164,457	189,654	195,136	5,482	2.89%
1430	161	05	0000	Salaries - Support Staff - Overtime	859	4,000	4,000	0	0.00%
1430	172	05	0000	Salaries - Support Staff - Substitutes	13,690	10,000	10,000	0	0.00%
1430	192	05	0000	Salaries - Longevity - Administrators	4,500	4,500	6,500	2,000	44.44%
1430	193	05	0000	Salaries - Longevity - Support Staff	1,750	2,500	2,500	0	0.00%
1430	400	05	0000	Contractual	2,000	3,250	3,250	0	0.00%
1430	401	05	0000	District Related Travel	0	400	400	0	0.00%
1430	402	05	0000	Association Memberships	100	480	405	(75)	-15.63%
1430	403	05	0000	Staff Development	1,682	2,400	2,400	0	0.00%
1430	404	05	0000	Conferences - Administrators	0	1,500	1,500	0	0.00%
1430	424	05	0000	Advertising	0	650	650	0	0.00%
1430	428	05	0000	Physicals	0	2,000	2,000	0	0.00%
1430	431	05	0000	Clinical Examinations	18,905	10,000	10,000	0	0.00%
1430	450	05	0000	Supplies	13,818	4,855	4,930	75	1.54%
1430	490	05	0000	BOCES Services	49,285	45,000	45,000	0	0.00%
TOTAL 1430 Personnel					462,006	482,379	497,762	15,383	3.19%
1460 RECORDS MANAGEMENT									
1460	400	05	0000	Contractual	1,700	15,000	15,000	0	0.00%
TOTAL 1460 Records Management					1,700	15,000	15,000	0	0.00%
1480 PUBLIC INFORMATION & SERVICES									
1480	490	05	0000	BOCES Services	58,538	62,000	58,000	(4,000)	-6.45%
TOTAL 1480 Public Information & Services					58,538	62,000	58,000	(4,000)	-6.45%
TOTAL 1400 LEGAL, PERSONNEL, & PUBLIC INFO.					658,905	753,694	765,077	11,383	1.51%

Description					Actual 2024-25	Current 2025-26	Proposed 2026-27	Change	
								\$	%
1620 OPERATION OF PLANT									
1620	150	05	0000	Salaries - Administrators	108,253	61,023	64,034	3,011	4.93%
1620	160	05	0000	Salaries - Support Staff	28,971	30,023	31,162	1,139	3.79%
1620	161	05	0000	Salaries - Support Staff - Overtime	0	1,000	1,000	0	0.00%
1620	164	05	0000	Salaries - Custodial	1,633,040	1,540,377	1,589,348	48,971	3.18%
1620	165	05	0000	Salaries - Custodial - Overtime	59,750	70,000	60,000	(10,000)	-14.29%
1620	172	05	0000	Salaries - Support Staff - Substitutes	0	28,705	28,705	0	0.00%
1620	192	05	0000	Salaries - Longevity - Administrators	0	0	0	0	n/a
1620	193	05	0000	Salaries - Longevity - Support Staff	16,501	8,075	9,950	1,875	23.22%
1620	200	05	0000	Equipment	28,721	35,000	35,000	0	0.00%
1620	400	05	0000	Contractual	11,173	23,000	23,000	0	0.00%
1620	401	05	0000	District Related Travel	0	350	375	25	7.14%
1620	402	05	0000	Association Memberships	355	350	350	0	0.00%
1620	404	05	0000	Conferences - Administrators	1,175	1,250	1,500	250	20.00%
1620	406	05	0000	Conferences - Support Staff	810	250	250	0	0.00%
1620	407	05	0000	Repair / Service - Equipment	5,060	11,000	11,000	0	0.00%
1620	414	05	0000	Cartage	68,478	78,600	78,600	0	0.00%
1620	415	05	0000	LP Gas	79,233	80,000	82,000	2,000	2.50%
1620	416	05	0000	Water	20,166	17,600	20,000	2,400	13.64%
1620	417	05	0000	Electricity	476,010	465,093	465,093	0	0.00%
1620	418	05	0000	Heating Oil	196,352	361,629	361,629	0	0.00%
1620	419	05	0000	Telephone	5,752	8,650	8,650	0	0.00%
1620	422	05	0000	Equipment Rental	15,449	10,600	10,600	0	0.00%
1620	440	05	0000	Professional Services	116,261	88,119	95,000	6,881	7.81%
1620	450	05	0000	Supplies	95,858	105,000	110,000	5,000	4.76%
1620	453	05	0000	Supplies - Cleaning	83,729	60,000	60,000	0	0.00%
1620	456	05	0000	Supplies - Uniforms	5,884	6,800	6,800	0	0.00%
1620	459	05	0000	Supplies - Fuel	6,732	9,000	9,000	0	0.00%
1620	490	05	0000	BOCES Services	45,000	70,000	70,000	0	0.00%
TOTAL 1620 Operation of Plant					3,108,713	3,171,494	3,233,046	61,552	1.94%
1621 MAINTENANCE OF PLANT									
1621	150	05	0000	Salaries - Administrators	89,440	61,023	64,034	3,011	4.93%
1621	160	05	0000	Salaries - Support Staff	26,386	30,023	31,163	1,140	3.80%
1621	161	05	0000	Salaries - Support Staff - Overtime	0	1,000	1,000	0	0.00%
1621	166	05	0000	Salaries - Maintenance	266,751	298,001	294,588	(3,413)	-1.15%
1621	167	05	0000	Salaries - Maintenance - Overtime	37,191	50,000	40,000	(10,000)	-20.00%
1621	168	05	0000	Salaries - Grounds	186,316	197,661	204,709	7,048	3.57%
1621	169	05	0000	Salaries - Grounds - Overtime	6,690	13,103	13,103	0	0.00%
1621	172	05	0000	Salaries - Support Staff - Substitutes	0	6,400	6,400	0	0.00%
1621	192	05	0000	Salaries - Longevity - Administrators	0	0	0	0	n/a
1621	193	05	0000	Salaries - Longevity - Support Staff	11,955	8,130	6,325	(1,805)	-22.20%
1621	200	05	0000	Equipment	20,484	50,000	50,000	0	0.00%
1621	400	05	0000	Contractual	33,553	54,400	54,400	0	0.00%
1621	401	05	0000	District Related Travel	0	200	200	0	0.00%
1621	402	05	0000	Association Memberships	0	200	200	0	0.00%
1621	406	05	0000	Conferences - Support Staff	0	250	250	0	0.00%
1621	407	05	0000	Repair / Service - Equipment	17,325	36,000	36,000	0	0.00%
1621	408	05	0000	Repair / Service - Alarm / Clock / PA	9,625	25,000	25,000	0	0.00%
1621	409	05	0000	Repair / Service - Maintenance	508,722	150,500	150,500	0	0.00%
1621	410	05	0000	Repair / Service - Plumbing / Sewers	19,434	39,000	39,000	0	0.00%
1621	411	05	0000	Repair / Service - Electrical	44,325	30,000	30,000	0	0.00%
1621	412	05	0000	Repair / Service - HVAC	153,371	75,000	75,000	0	0.00%
1621	440	05	0000	Professional Services	84,512	40,000	40,000	0	0.00%
1621	450	05	0000	Supplies	47,107	33,000	33,000	0	0.00%
1621	454	05	0000	Supplies - Maintenance	38,748	21,500	22,500	1,000	4.65%
1621	455	05	0000	Supplies - Grounds	9,523	8,000	8,500	500	6.25%
1621	456	05	0000	Supplies - Uniforms	6,020	6,800	6,800	0	0.00%
1621	457	05	0000	Supplies - Small Tools	0	1,800	1,800	0	0.00%
1621	458	05	0000	Supplies - Auto Parts	0	1,000	1,000	0	0.00%
1621	459	05	0000	Supplies - Fuel	6,363	9,000	9,000	0	0.00%
TOTAL 1621 Maintenance of Plant					1,623,838	1,246,991	1,244,472	(2,519)	-0.20%

Description					Actual 2024-25	Current 2025-26	Proposed 2026-27	Change	
								\$	%
1622 SECURITY									
1622	164	05	0000	Salaries - Security	128,107	487,880	519,430	31,550	6.47%
1622	165	05	0000	Salaries - Security - Overtime	12,021	23,888	23,888	0	0.00%
1622	172	05	0000	Salaries - Support Staff - Substitutes	0	9,568	9,568	0	0.00%
1622	193	05	0000	Salaries - Longevity - Support Staff	1,875	4,787	7,125	2,338	48.84%
1622	413	05	0000	Security Contracts	258,254	269,000	263,000	(6,000)	-2.23%
TOTAL 1622 SECURITY					400,257	795,123	823,011	27,888	3.51%
TOTAL 1620/1621/1622 OPERATION & MAINTENANCE OF PLANT					5,132,809	5,213,608	5,300,529	86,921	1.67%
1670 CENTRAL PRINTING & MAILING									
1670	422	05	0000	Equipment Rental	3,056	3,000	3,500	500	16.67%
1670	423	05	0000	Postage	34,948	35,500	35,500	0	0.00%
1670	451	05	0000	Supplies - Copiers	40,647	53,000	43,000	(10,000)	-18.87%
1670	490	05	0000	BOCES Services	2,594	120,000	120,000	0	0.00%
TOTAL 1670 Central Printing & Mailing					81,245	211,500	202,000	(9,500)	-4.49%
1680 CENTRAL DATA PROCESSING									
1680	490	05	0000	BOCES Services	92,156	90,000	90,000	0	0.00%
TOTAL 1680 Central Data Processing					92,156	90,000	90,000	0	0.00%
TOTAL 1600 CENTRAL SERVICES					5,306,210	5,515,108	5,592,529	77,421	1.40%
1910 UNALLOCATED INSURANCE									
1910	425	05	0000	Insurance	379,490	400,000	550,000	150,000	37.50%
TOTAL 1910 Unallocated Insurance					379,490	400,000	550,000	150,000	37.50%
1930 JUDGMENTS AND CLAIMS									
1930	400	05	0000	Contractual	0	0	0	0	n/a
TOTAL 1930 Judgments & Claims					0	0	0	0	n/a
1981 BOCES ADMINISTRATIVE COST									
1981	490	05	0000	BOCES Services	382,276	397,409	409,454	12,045	3.03%
TOTAL 1981 BOCES Administrative Costs					382,276	397,409	409,454	12,045	3.03%
TOTAL 1900 INSURANCE, JUDGMENTS, MTA, BOCES ADMINISTRATION					761,766	797,409	959,454	162,045	20.32%
TOTAL 1000 GENERAL SUPPORT					8,112,036	8,553,748	8,770,093	216,345	2.53%

Description					Actual 2024-25	Current 2025-26	Proposed 2026-27	Change	
									%
									%
2010 CURRICULUM DEVELOPMENT & SUPERVISION									%
2010	150	05	0000	Salaries - Administrators	923,448	960,356	990,237	29,881	3.11%
2010	160	05	0000	Salaries - Support Staff	55,491	60,164	61,969	1,805	3.00%
2010	161	05	0000	Salaries - Support Staff - Overtime	91	2,000	2,000	0	0.00%
2010	172	05	0000	Salaries - Support Staff - Substitutes	0	2,124	2,124	0	0.00%
2010	192	05	0000	Salaries - Longevity - Administrators	19,000	10,000	12,000	2,000	20.00%
2010	193	05	0000	Salaries - Longevity - Support Staff	0	0	0	0	n/a
2010	400	05	0000	Contractual	4,000	20,200	20,200	0	0.00%
2010	401	05	0000	District Related Travel	4,008	10,900	5,500	(5,400)	-49.54%
2010	402	05	0000	Association Memberships	1,787	2,180	2,160	(20)	-0.92%
2010	403	05	0000	Staff Development	0	5,775	2,900	(2,875)	-49.78%
2010	404	05	0000	Conferences - Administrators	3,551	6,020	6,470	450	7.48%
2010	405	05	0000	Conferences - Teachers	0	3,000	500	(2,500)	-83.33%
2010	406	05	0000	Conferences - Support Staff	0	0	0	0	n/a
2010	407	05	0000	Repair / Service - Equipment	0	0	0	0	n/a
2010	429	05	0000	Student Participation Fees	0	0	0	0	n/a
2010	434	05	0000	Test Scoring	0	1,640	1,640	0	0.00%
2010	440	05	0000	Professional Services	0	500	0	(500)	-100.00%
2010	450	05	0000	Supplies	3,724	24,680	15,680	(9,000)	-36.47%
2010	490	05	0000	BOCES Services	141,671	86,098	76,099	(9,999)	-11.61%
TOTAL 2010 Curriculum Development & Supervision					1,156,771	1,195,637	1,199,479	3,842	0.32%
2020 SUPERVISION - REGULAR SCHOOL									%
2020	150	05	0000	Salaries - Administrators	1,925,670	1,855,261	1,824,324	(30,937)	-1.67%
2020	160	05	0000	Salaries - Support Staff	550,375	632,303	630,448	(1,855)	-0.29%
2020	161	05	0000	Salaries - Support Staff - Overtime	13,799	12,000	12,000	0	0.00%
2020	172	05	0000	Salaries - Support Staff - Substitutes	42,378	16,127	16,127	0	0.00%
2020	192	05	0000	Salaries - Longevity - Administrators	59,388	56,000	49,500	(6,500)	-11.61%
2020	193	05	0000	Salaries - Longevity - Support Staff	4,088	5,308	3,500	(1,808)	-34.06%
2020	200	01	0000	Equipment (AMPS)	0	0	0	0	n/a
2020	200	02	0000	Equipment (LADSBS)	0	1,528	0	(1,528)	-100.00%
2020	200	03	0000	Equipment (NCRMS)	0	2,560	0	(2,560)	-100.00%
2020	200	04	0000	Equipment (MPHS)	0	3,843	0	(3,843)	-100.00%
2020	400	01	0000	Contractual (AMPS)	0	0	0	0	n/a
2020	400	02	0000	Contractual (LADSBS)	0	700	500	(200)	-28.57%
2020	400	03	0000	Contractual (NCRMS)	0	0	0	0	n/a
2020	400	04	0000	Contractual (MPHS)	13,595	9,625	9,644	19	0.20%
2020	401	01	0000	District Related Travel (AMPS)	0	0	0	0	n/a
2020	401	02	0000	District Related Travel (LADSBS)	36	300	100	(200)	-66.67%
2020	401	03	0000	District Related Travel (NCRMS)	0	1,800	2,057	257	14.28%
2020	401	03	DC00	District Related Travel (DC)	9,251	15,000	15,000	0	0.00%
2020	401	04	0000	District Related Travel (MPHS)	252	0	0	0	n/a
2020	402	01	0000	Association Memberships (AMPS)	105	0	0	0	n/a
2020	402	02	0000	Association Memberships (LADSBS)	0	0	0	0	n/a
2020	402	03	0000	Association Memberships (NCRMS)	815	798	798	0	0.00%
2020	402	04	0000	Association Memberships (MPHS)	375	1,000	1,000	0	0.00%
2020	404	02	0000	Conferences - Administrators (LADSBS)	225	0	0	0	n/a
2020	404	03	0000	Conferences - Administrators (NCRMS)	300	0	0	0	n/a
2020	404	04	0000	Conferences - Administrators (MPHS)	0	500	500	0	0.00%
2020	407	01	0000	Repair / Service - Equipment (AMPS)	0	0	0	0	n/a
2020	407	02	0000	Repair / Service - Equipment (LADSBS)	0	0	0	0	n/a
2020	407	03	0000	Repair / Service - Equipment (NCRMS)	0	1,200	1,200	0	0.00%
2020	407	04	0000	Repair / Service - Equipment (MPHS)	0	0	0	0	n/a
2020	450	01	0000	Supplies (AMPS)	1,554	1,500	1,500	0	0.00%
2020	450	02	0000	Supplies (LADSBS)	0	1,500	1,500	0	0.00%
2020	450	03	0000	Supplies (NCRMS)	4,059	2,000	2,000	0	0.00%
2020	450	04	0000	Supplies (MPHS)	19,281	15,074	15,942	868	5.76%
2020	452	01	0000	Supplies - Furniture & Furnishings (AMPS)	564	1,081	1,177	96	8.88%
2020	452	02	0000	Supplies - Furniture & Furnishings (LADSBS)	0	1,364	1,315	(49)	-3.59%
2020	452	03	0000	Supplies - Furniture & Furnishings (NCRMS)	1,817	1,435	1,454	19	1.32%
2020	452	04	0000	Supplies - Furniture & Furnishings (MPHS)	8,046	2,154	2,043	(111)	-5.15%
TOTAL 2020 Supervision - Regular School					2,655,975	2,641,961	2,593,629	(48,332)	-1.83%
2070 IN SERVICE TRAINING - INSTRUCTION									%
2070	155	05	0000	Salaries - Instructional	11,065	40,039	40,039	0	0.00%
2070	490	05	0000	BOCES Services	5,200	5,200	5,200	0	0.00%
TOTAL 2070 In Service Training - Instruction					16,265	45,239	45,239	0	0.00%
TOTAL 2000 ADMINISTRATION & SUPERVISION					3,829,011	3,882,837	3,838,347	(44,490)	-1.15%

Description					Actual 2024-25	Current 2025-26	Proposed 2026-27	Change	
								\$	%
2110 TEACHING - REGULAR SCHOOL									
2110	120	05	0000	Salaries - Teachers - Full Day K-3	3,191,156	3,378,703	3,253,606	(125,097)	-3.70%
2110	125	05	0000	Salaries - Teachers - 4-6	3,235,215	3,123,587	3,014,675	(108,912)	-3.49%
2110	130	05	0000	Salaries - Teachers - 7-12	9,062,023	9,015,521	8,910,201	(105,320)	-1.17%
2110	140	05	0000	Salaries - Teachers - Substitutes	717,632	745,000	745,000	0	0.00%
2110	156	05	0000	Salaries - Homebound	62,194	80,000	80,000	0	0.00%
2110	158	05	0000	Salaries - Teacher Assistants	214,775	254,818	253,560	(1,258)	-0.49%
2110	163	05	0000	Salaries - Teacher Aides	465,398	550,380	638,131	87,751	15.94%
2110	190	05	0000	Salaries - Student Supervision	211,867	194,000	194,000	0	0.00%
2110	191	05	0000	Salaries - Longevity - Teachers	108,900	112,600	164,750	52,150	46.31%
2110	193	05	0000	Salaries - Longevity - Support Staff	22,614	17,480	23,000	5,520	31.58%
2110	196	05	0000	Salaries - Teachers - Horizontal Advance	0	97,518	97,518	0	0.00%
2110	200	01	0000	Equipment (AMPS)	0	1,360	0	(1,360)	-100.00%
2110	200	02	0000	Equipment (LADSBS)	0	0	0	0	n/a
2110	200	03	0000	Equipment (NCRMS)	0	0	0	0	n/a
2110	200	04	0000	Equipment (MPHS)	0	0	0	0	n/a
2110	200	05	0000	Equipment (DW)	0	5,000	0	(5,000)	-100.00%
2110	200	05	MU00	Equipment (Music)	0	5,247	5,247	0	0.00%
2110	400	05	0000	Contractual	310,745	348,000	263,000	(85,000)	-24.43%
2110	400	01	0000	Contractual (AMPS)	2,170	3,750	4,248	498	13.28%
2110	400	02	0000	Contractual (LADSBS)	4,425	3,650	3,429	(221)	-6.05%
2110	400	03	0000	Contractual (NCRMS)	321	3,850	3,850	0	0.00%
2110	400	04	0000	Contractual (MPHS)	0	1,950	1,750	(200)	-10.26%
2110	400	05	MU00	Contractual (Music)	1,600	2,000	2,000	0	0.00%
2110	400	05	UPK0	Contractual (UPK)	24,070	24,120	0	(24,120)	-100.00%
2110	401	01	0000	District Related Travel (AMPS)	384	384	300	(84)	-21.88%
2110	401	02	0000	District Related Travel (LADSBS)	0	0	0	0	n/a
2110	401	03	0000	District Related Travel (NCRMS)	727	2,300	2,300	0	0.00%
2110	401	04	0000	District Related Travel (MPHS)	1,048	1,550	1,500	(50)	-3.23%
2110	401	05	MU00	District Related Travel (Music)	1,213	981	981	0	0.00%
2110	402	01	0000	Association Memberships (AMPS)	0	0	0	0	n/a
2110	402	02	0000	Association Memberships (LADSBS)	0	0	0	0	n/a
2110	402	03	0000	Association Memberships (NCRMS)	0	1,485	1,485	0	0.00%
2110	402	04	0000	Association Memberships (MPHS)	220	900	900	0	0.00%
2110	402	05	MU00	Association Memberships (Music)	150	2,082	2,082	0	0.00%
2110	405	01	0000	Conferences - Teachers (AMPS)	0	0	0	0	n/a
2110	405	02	0000	Conferences - Teachers (LADSBS)	50	0	0	0	n/a
2110	405	03	0000	Conferences - Teachers (NCRMS)	400	2,810	2,810	0	0.00%
2110	405	04	0000	Conferences - Teachers (MPHS)	4,347	5,050	5,050	0	0.00%
2110	405	05	MU00	Conferences - Teachers (Music)	1,646	2,000	2,000	0	0.00%
2110	407	01	0000	Repair / Service - Equipment (AMPS)	0	0	0	0	n/a
2110	407	02	0000	Repair / Service - Equipment (LADSBS)	0	0	0	0	n/a
2110	407	03	0000	Repair / Service - Equipment (NCRMS)	0	1,700	1,700	0	0.00%
2110	407	04	0000	Repair / Service - Equipment (MPHS)	0	1,550	1,500	(50)	-3.23%
2110	407	05	MU00	Repair / Service - Equipment (Music)	13,076	13,500	13,500	0	0.00%
2110	429	01	0000	Student Participation Fees (AMPS)	0	0	0	0	n/a
2110	429	02	0000	Student Participation Fees (LADSBS)	640	341	300	(41)	-12.02%
2110	429	03	0000	Student Participation Fees (NCRMS)	890	3,700	3,700	0	0.00%
2110	429	04	0000	Student Participation Fees (MPHS)	0	100	100	0	0.00%
2110	429	04	RB00	Student Participation Fees (Robotics)	0	0	0	0	n/a
2110	429	05	MU00	Student Participation Fees (Music)	5,840	5,800	5,800	0	0.00%
2110	435	05	0000	Homebound Instruction	20,573	51,000	51,000	0	0.00%
2110	450	01	0000	Supplies (AMPS)	19,476	17,000	18,818	1,818	10.69%
2110	450	02	0000	Supplies (LADSBS)	22,195	28,000	27,160	(840)	-3.00%
2110	450	03	0000	Supplies (NCRMS)	33,624	25,300	25,736	436	1.72%
2110	450	04	0000	Supplies (MPHS)	40,162	33,800	32,400	(1,400)	-4.14%
2110	450	05	MU00	Supplies (Music)	7,840	8,069	8,069	0	0.00%
2110	471	05	0000	Tuition - Out of District Public	53,819	90,000	90,000	0	0.00%
2110	475	05	0000	Tuition - Foster Care	50,000	77,000	77,000	0	0.00%
2110	480	01	0000	Textbooks (AMPS)	29,492	35,122	28,248	(6,874)	-19.57%
2110	480	02	0000	Textbooks (LADSBS)	60,343	43,843	32,215	(11,628)	-26.52%
2110	480	03	0000	Textbooks (NCRMS)	32,587	48,424	39,002	(9,422)	-19.46%
2110	480	04	0000	Textbooks (MPHS)	29,583	52,683	43,876	(8,807)	-16.72%
2110	480	05	MU00	Textbooks (Music)	5,551	7,551	7,551	0	0.00%
2110	490	05	0000	BOCES Services	90,499	88,430	95,000	6,570	7.43%
2110	491	05	0000	BOCES Services-Textbook Loan	20,445	30,527	30,527	0	0.00%
TOTAL 2110 Teaching - Regular School					18,182,837	18,651,516	18,310,575	(340,941)	-1.83%
TOTAL 2100 TEACHING - REGULAR SCHOOL					18,182,837	18,651,516	18,310,575	(340,941)	-1.83%

Description					Actual 2024-25	Current 2025-26	Proposed 2026-27	Change	
								\$	%
2250 PROGRAMS FOR STUDENTS WITH DISABILITIES									
2250	140	05	0000	Salaries - Teachers - Substitutes	2,470	89,977	89,977	0	0.00%
2250	150	05	0000	Salaries - Administrators	376,666	426,620	326,318	(100,302)	-23.51%
2250	155	05	0000	Salaries - Instructional	4,731,414	4,872,810	4,974,918	102,108	2.10%
2250	158	05	0000	Salaries - Teacher Assistant	416,618	437,790	470,897	33,107	7.56%
2250	160	05	0000	Salaries - Support Staff	146,245	159,763	172,663	12,900	8.07%
2250	161	05	0000	Salaries - Support Staff - Overtime	15,218	6,000	6,000	0	0.00%
2250	163	05	0000	Salaries - Teacher Aides	715,444	737,076	882,475	145,399	19.73%
2250	172	05	0000	Salaries - Support Staff - Substitutes	23,295	20,610	20,610	0	0.00%
2250	191	05	0000	Salaries - Longevity - Teachers	18,100	17,850	50,100	32,250	180.67%
2250	192	05	0000	Salaries - Longevity - Administrators	11,000	13,500	4,500	(9,000)	-66.67%
2250	193	05	0000	Salaries - Longevity - Support Staff	22,191	22,019	24,500	2,481	11.27%
2250	200	05	0000	Equipment	0	0	0	0	n/a
2250	400	05	0000	Contractual	358,840	660,362	430,952	(229,410)	-34.74%
2250	401	05	0000	District Related Travel	647	1,200	700	(500)	-41.67%
2250	402	05	0000	Association Memberships	600	3,173	3,268	95	2.99%
2250	403	05	0000	Staff Development	0	1,434	0	(1,434)	-100.00%
2250	404	05	0000	Conferences - Administrators	1,920	2,100	2,163	63	3.00%
2250	405	05	0000	Conferences - Teachers	0	3,142	0	(3,142)	-100.00%
2250	407	05	0000	Repair / Service - Equipment	0	2,667	2,000	(667)	-25.01%
2250	431	05	0000	Clinical Examinations	24,200	22,678	10,000	(12,678)	-55.90%
2250	432	05	0000	Therapists	486,268	540,540	590,820	50,280	9.30%
2250	435	05	0000	Homebound Instruction	221,689	106,100	225,000	118,900	112.06%
2250	440	05	0000	Professional Services	275,054	315,400	276,788	(38,612)	-12.24%
2250	450	05	0000	Supplies	13,690	14,460	35,492	21,032	145.45%
2250	471	05	0000	Tuition - Out of District Public	2,150,011	2,502,324	2,254,807	(247,517)	-9.89%
2250	472	05	0000	Tuition - Out of District Private	232,197	244,461	329,660	85,199	34.85%
2250	473	05	0000	Tuition - Summer School Public	0	82,240	84,147	1,907	2.32%
2250	474	05	0000	Tuition - Summer School Private	0	34,244	61,757	27,513	80.34%
2250	480	05	0000	Textbooks	0	1,000	1,000	0	0.00%
2250	490	05	0000	BOCES Services	1,954,315	2,940,576	2,989,603	49,027	1.67%
TOTAL 2250 Programs for Students with Disabilities					12,198,991	14,282,116	14,321,115	38,999	0.27%
2280 OCCUPATIONAL EDUCATION									
2280	490	05	0000	BOCES Services	728,500	690,150	710,855	20,705	3.00%
TOTAL 2280 Occupational Education					728,500	690,150	710,855	20,705	3.00%
TOTAL 2200 TEACHING - STUDENTS WITH DISABILITIES & OCCUPATIONAL ED.					12,927,491	14,972,266	15,031,970	59,704	0.40%
2330 CONTINUING EDUCATION AND SUMMER SCHOOL									
2330	160	05	DE00	Salaries - Instructional (Drivers Education)	7,300	0	0	0	n/a
2330	400	05	DE00	Contractual (Driver Education)	0	0	0	0	n/a
TOTAL 2330 Continuing Education and Summer School					7,300	0	0	0	n/a
TOTAL 2300 ADULT EDUCATION					7,300	0	0	0	n/a

Description					Actual 2024-25	Current 2025-26	Proposed 2026-27	Change	
								\$	%
2610 SCHOOL LIBRARY & AUDIOVISUAL									
2610	155	05	0000	Salaries - Instructional	360,829	326,608	330,750	4,142	1.27%
2610	160	05	0000	Salaries - Support Staff	0	0	0	0	n/a
2610	161	05	0000	Salaries - Support Staff - Overtime	854	500	500	0	0.00%
2610	163	05	0000	Salaries - Teacher Aides	50,342	119,641	121,662	2,021	1.69%
2610	191	05	0000	Salaries - Longevity - Teachers	0	0	2,000	2,000	n/a
2610	193	05	0000	Salaries - Longevity - Support Staff	2,712	925	1,000	75	8.11%
2610	400	01	0000	Contractual (AMPS)	0	0	0	0	n/a
2610	400	02	0000	Contractual (LADSBS)	0	0	0	0	n/a
2610	400	03	0000	Contractual (NCRMS)	0	0	0	0	n/a
2610	400	04	0000	Contractual (MPHS)	0	500	500	0	0.00%
2610	401	01	0000	District Related Travel (AMPS)	0	0	0	0	n/a
2610	401	02	0000	District Related Travel (LADSBS)	0	0	0	0	n/a
2610	401	03	0000	District Related Travel (NCRMS)	0	100	100	0	0.00%
2610	401	04	0000	District Related Travel (MPHS)	0	0	0	0	n/a
2610	402	01	0000	Association Memberships (AMPS)	0	0	0	0	n/a
2610	402	02	0000	Association Memberships (LADSBS)	0	0	0	0	n/a
2610	402	03	0000	Association Memberships (NCRMS)	0	100	100	0	0.00%
2610	402	04	0000	Association Memberships (MPHS)	391	250	250	0	0.00%
2610	405	01	0000	Conferences - Teachers (AMPS)	0	0	0	0	n/a
2610	405	02	0000	Conferences - Teachers (LADSBS)	0	325	200	(125)	-38.46%
2610	405	03	0000	Conferences - Teachers (NCRMS)	442	300	300	0	0.00%
2610	405	04	0000	Conferences - Teachers (MPHS)	1,720	500	500	0	0.00%
2610	450	01	0000	Supplies (AMPS)	1,139	1,100	1,100	0	0.00%
2610	450	02	0000	Supplies (LADSBS)	877	2,814	2,750	(64)	-2.27%
2610	450	03	0000	Supplies (NCRMS)	943	1,200	1,200	0	0.00%
2610	450	04	0000	Supplies (MPHS)	1,602	2,500	1,000	(1,500)	-60.00%
2610	466	01	0000	Books, Periodicals & AV (AMPS)	4,180	4,076	4,438	362	8.88%
2610	466	02	0000	Books, Periodicals & AV (LADSBS)	5,904	4,579	4,409	(170)	-3.71%
2610	466	03	0000	Books, Periodicals & AV (NCRMS)	6,682	5,754	5,825	71	1.23%
2610	466	04	0000	Books, Periodicals & AV (MPHS)	7,795	8,637	8,187	(450)	-5.21%
2610	490	05	0000	BOCES Services	81,008	65,705	84,248	18,543	28.22%
TOTAL 2610 School Library & Audiovisual					527,421	546,114	571,019	24,905	4.56%
2630 COMPUTER ASSISTED INSTRUCTION									
2630	150	05	0000	Salaries - Administrators	204,019	201,628	212,407	10,779	5.35%
2630	160	05	0000	Salaries - Support Staff	432,024	444,459	454,670	10,211	2.30%
2630	161	05	0000	Salaries - Support Staff - Overtime	35,749	30,000	30,000	0	0.00%
2630	192	05	0000	Salaries - Longevity - Administrators	9,000	9,000	9,000	0	0.00%
2630	193	05	0000	Salaries - Longevity - Support Staff	2,100	2,600	2,750	150	5.77%
2630	220	05	0000	Equipment - Computer Hardware	22,877	24,599	20,500	(4,099)	-16.66%
2630	400	05	0000	Contractual	48,532	32,150	41,000	8,850	27.53%
2630	401	05	0000	District Related Travel	1,105	2,000	2,000	0	0.00%
2630	402	05	0000	Association Memberships	50	50	50	0	0.00%
2630	403	05	0000	Staff Development	0	0	0	0	n/a
2630	404	05	0000	Conferences - Administrators	567	250	0	(250)	-100.00%
2630	405	05	0000	Conferences - Teachers	0	0	0	0	n/a
2630	406	05	0000	Conferences - Support Staff	318	0	0	0	n/a
2630	407	05	0000	Repair / Service - Equipment	3,490	4,400	4,400	0	0.00%
2630	419	05	0000	Telephone	0	0	0	0	n/a
2630	422	05	0000	Equipment Rental	0	0	0	0	n/a
2630	450	05	0000	Supplies	206,941	190,981	170,531	(20,450)	-10.71%
2630	457	05	0000	Supplies - Small Tools	0	0	0	0	n/a
2630	461	05	0000	Instructional Software	116,123	64,868	97,911	33,043	50.94%
2630	490	05	0000	BOCES Services	1,598,746	1,354,103	1,278,800	(75,303)	-5.56%
TOTAL 2630 Computer Assisted Instruction					2,681,640	2,361,088	2,324,019	(37,069)	-1.57%
TOTAL 2600 LIBRARY & COMPUTER INSTRUCTION					3,209,061	2,907,202	2,895,038	(12,164)	-0.42%

Description					Actual 2024-25	Current 2025-26	Proposed 2026-27	Change	
								\$	%
2810 GUIDANCE - REGULAR SCHOOL									
2810	150	05	0000	Salaries - Administrators	92,996	104,470	109,529	5,059	4.84%
2810	153	05	0000	Salaries - Guidance Counselors	918,379	988,899	1,022,493	33,594	3.40%
2810	160	05	0000	Salaries - Support Staff	98,693	92,502	99,877	7,375	7.97%
2810	161	05	0000	Salaries - Support Staff - Overtime	0	1,220	1,220	0	0.00%
2810	172	05	0000	Salaries - Support Staff - Substitutes	7,984	3,651	3,651	0	0.00%
2810	191	05	0000	Salaries - Longevity - Teachers	10,000	9,750	11,500	1,750	17.95%
2810	192	05	0000	Salaries - Longevity - Administrators	4,500	4,500	4,500	0	0.00%
2810	193	05	0000	Salaries - Longevity - Support Staff	2,059	1,850	2,500	650	35.14%
2810	400	03	0000	Contractual (NCRMS)	0	0	0	0	n/a
2810	400	04	0000	Contractual (MPHS)	2,400	7,000	0	(7,000)	-100.00%
2810	400	05	0000	Contractual	0	0	0	0	n/a
2810	401	03	0000	District Related Travel (NCRMS)	0	0	0	0	n/a
2810	401	04	0000	District Related Travel (MPHS)	454	1,000	1,000	0	0.00%
2810	402	03	0000	Association Memberships (NCRMS)	75	100	100	0	0.00%
2810	402	04	0000	Association Memberships (MPHS)	200	200	200	0	0.00%
2810	405	03	0000	Conferences - Teachers (NCRMS)	45	400	400	0	0.00%
2810	405	04	0000	Conferences - Teachers (MPHS)	560	700	500	(200)	-28.57%
2810	450	03	0000	Supplies (NCRMS)	337	800	800	0	0.00%
2810	450	04	0000	Supplies (MPHS)	1,360	1,600	1,500	(100)	-6.25%
TOTAL 2810 Guidance - Regular School					1,140,042	1,218,642	1,259,770	41,128	3.37%
2815 HEALTH SERVICES - REGULAR SCHOOL									
2815	150	05	CE00	Salaries - CEU Nurses Unit	3,000	3,000	3,000	0	0.00%
2815	160	05	0000	Salaries - Support Staff	178,524	196,092	220,538	24,446	12.47%
2815	161	05	0000	Salaries - Support Staff - Overtime	7,974	8,000	8,000	0	0.00%
2815	162	05	0000	Salaries - Nurses	199,435	293,654	327,956	34,302	11.68%
2815	172	05	0000	Salaries - Support Staff - Substitutes (Nurses)	58,024	28,150	28,150	0	0.00%
2815	193	05	0000	Salaries - Longevity - Support Staff (Nurses & Clerical)	5,975	5,975	11,825	5,850	97.91%
2815	400	01	0000	Contractual (AMPS)	60	160	160	0	0.00%
2815	400	02	0000	Contractual (LADSBS)	0	75	50	(25)	-33.33%
2815	400	03	0000	Contractual (NCRMS)	0	0	0	0	n/a
2815	400	04	0000	Contractual (MPHS)	65	200	200	0	0.00%
2815	400	05	0000	Contractual	16,674	10,000	10,000	0	0.00%
2815	401	01	0000	District Related Travel (AMPS)	0	0	0	0	n/a
2815	401	02	0000	District Related Travel (LADSBS)	0	0	0	0	n/a
2815	401	03	0000	District Related Travel (NCRMS)	0	0	0	0	n/a
2815	401	04	0000	District Related Travel (MPHS)	0	100	100	0	0.00%
2815	402	01	0000	Association Memberships (AMPS)	160	185	185	0	0.00%
2815	402	02	0000	Association Memberships (LADSBS)	0	200	200	0	0.00%
2815	402	03	0000	Association Memberships (NCRMS)	185	200	200	0	0.00%
2815	402	04	0000	Association Memberships (MPHS)	185	200	200	0	0.00%
2815	406	01	0000	Conferences - Support Staff (AMPS)	0	0	0	0	n/a
2815	406	02	0000	Conferences - Support Staff (LADSBS)	0	0	0	0	n/a
2815	406	03	0000	Conferences - Support Staff (NCRMS)	295	150	150	0	0.00%
2815	406	04	0000	Conferences - Support Staff (MPHS)	0	0	0	0	n/a
2815	428	01	0000	Physicals (AMPS)	35	150	150	0	0.00%
2815	428	02	0000	Physicals (LADSBS)	56	400	400	0	0.00%
2815	428	03	0000	Physicals (NCRMS)	0	0	0	0	n/a
2815	428	04	0000	Physicals (MPHS)	126	500	500	0	0.00%
2815	430	05	0000	Health Services - Other Districts	79,322	85,000	85,000	0	0.00%
2815	450	01	0000	Supplies (AMPS)	1,009	803	800	(3)	-0.37%
2815	450	02	0000	Supplies (LADSBS)	1,338	2,000	1,378	(622)	-31.10%
2815	450	03	0000	Supplies (NCRMS)	1,332	1,500	1,500	0	0.00%
2815	450	04	0000	Supplies (MPHS)	1,538	2,200	2,000	(200)	-9.09%
TOTAL 2815 Health Services - Regular School					555,313	638,894	702,642	63,748	9.98%
2816 DIAGNOSTIC SCREENING - REGULAR SCHOOL									
2816	450	01	0000	Supplies (AMPS)	0	0	0	0	n/a
2816	450	02	0000	Supplies (LADSBS)	0	0	0	0	n/a
2816	450	03	0000	Supplies (NCRMS)	0	500	500	0	0.00%
2816	450	04	0000	Supplies (MPHS)	0	0	0	0	n/a
TOTAL 2816 Diagnostic Screening - Regular School					0	500	500	0	0.00%

Description					Actual 2024-25	Current 2025-26	Proposed 2026-27	Change	
								\$	%
2820 PSYCHOLOGICAL SERVICES - REGULAR SCHOOL									
2820	154	05	0000	Salaries - Psychologists	566,819	605,423	630,501	25,078	4.14%
2820	191	05	0000	Salaries - Longevity - Teachers	0	0	5,000	5,000	n/a
2820	490	05	0000	BOCES Services	25,120	196,550	204,412	7,862	4.00%
TOTAL 2820 Psychological Services - Regular School					591,940	801,973	839,913	37,940	4.73%
2850 CO-CURRICULAR ACTIVITIES - REGULAR SCHOOL									
2850	151	03	DC00	Salaries - Advisors - DC	0	0	0	0	n/a
2850	151	05	0000	Salaries - Co-Curricular	165,635	211,475	220,423	8,948	4.23%
2850	157	05	0000	Salaries - Intramurals	2,473	6,370	6,370	0	0.00%
2850	400	05	0000	Contractual	0	0	0	0	n/a
2850	400	01	0000	Contractual (AMPS)	0	0	0	0	n/a
2850	400	02	0000	Contractual (LADSBS)	0	0	0	0	n/a
2850	400	03	0000	Contractual (NCRMS)	0	100	100	0	0.00%
2850	400	04	0000	Contractual (MPHS)	252	3,500	3,000	(500)	-14.29%
2850	429	01	0000	Student Participation Fees (AMPS)	0	0	0	0	n/a
2850	429	02	0000	Student Participation Fees (LADSBS)	0	0	590	590	n/a
2850	429	03	0000	Student Participation Fees (NCRMS)	1,251	500	500	0	0.00%
2850	429	04	0000	Student Participation Fees (MPHS)	635	1,000	1,000	0	0.00%
2850	450	01	0000	Supplies (AMPS)	0	0	0	0	n/a
2850	450	02	0000	Supplies (LADSBS)	0	0	250	250	n/a
2850	450	03	0000	Supplies (NCRMS)	4,756	5,280	5,280	0	0.00%
2850	450	04	0000	Supplies (MPHS)	346	2,700	2,000	(700)	-25.93%
TOTAL 2850 Co-Curricular Activities - Regular School					175,348	230,925	239,513	8,588	3.72%
2855 INTERSCHOLASTIC ATHLETICS - REGULAR SCHOOL									
2855	150	05	0000	Salaries - Administrators	209,245	219,947	226,335	6,388	2.90%
2855	152	05	0000	Salaries - Coaches	510,365	555,262	558,288	3,026	0.54%
2855	160	05	0000	Salaries - Support Staff	152,854	148,448	130,814	(17,634)	-11.88%
2855	161	05	0000	Salaries - Support Staff - Overtime	5,347	5,000	5,000	0	0.00%
2855	190	05	0000	Salaries - Student Supervision	97,785	100,000	100,000	0	0.00%
2855	192	05	0000	Salaries - Longevity - Administrators	4,500	4,500	4,500	0	0.00%
2855	193	05	0000	Salaries - Longevity - Support Staff	0	0	1,000	1,000	n/a
2855	200	05	0000	Equipment	12,500	12,500	12,500	0	0.00%
2855	400	05	0000	Contractual	110,878	106,350	123,690	17,340	16.30%
2855	401	05	0000	District Related Travel	2,875	3,200	2,500	(700)	-21.88%
2855	402	05	0000	Association Memberships	21,082	21,375	21,725	350	1.64%
2855	404	05	0000	Conferences - Administrators	234	1,200	1,200	0	0.00%
2855	406	05	0000	Conferences - Support Staff	1,376	3,300	3,650	350	10.61%
2855	407	05	0000	Repair / Service - Equipment	19,083	22,200	24,800	2,600	11.71%
2855	428	05	0000	Physicals	2,250	3,200	3,300	100	3.13%
2855	429	05	0000	Student Participation Fees	8,821	6,270	13,515	7,245	115.55%
2855	450	05	0000	Supplies	63,568	64,220	64,220	0	0.00%
2855	452	05	0000	Supplies - Furniture & Furnishings	0	0	0	0	n/a
2855	456	05	0000	Supplies - Uniforms	40,535	11,315	0	(11,315)	-100.00%
2855	490	05	0000	BOCES Services	7,150	7,150	7,150	0	0.00%
TOTAL 2855 Interscholastic Athletics - Regular School					1,270,448	1,295,437	1,304,187	8,750	0.68%
TOTAL 2800 PUPIL PERSONNEL SERVICES					3,733,091	4,186,371	4,346,525	160,154	3.83%
TOTAL 2000 INSTRUCTION					41,888,790	44,600,192	44,422,455	(177,737)	-0.40%

Description					Actual 2024-25	Current 2025-26	Proposed 2026-27	Change	
								\$	%
5510 DISTRICT TRANSPORTATION									
5510	150	05	0000	Salaries - Administrators *	92,553	97,797	100,654	2,857	2.92%
5510	160	05	0000	Salaries - Support Staff	11,760	16,000	16,000	0	0.00%
5510	192	05	0000	Salaries - Longevity - Administrators	2,600	2,600	2,600	0	0.00%
5510	193	05	0000	Salaries - Longevity - Support Staff	0	0	0	0	n/a
5510	400	05	0000	Contractual	0	800	800	0	0.00%
5510	401	05	0000	District Related Travel	0	25	25	0	0.00%
5510	440	05	0000	Professional Services	111,050	75,000	75,000	0	0.00%
TOTAL 5510 District Transportation					217,963	192,222	195,079	2,857	1.49%
* 40% of School Business Official's Salary - In order to maximize State Aid.									
5540 CONTRACT TRANSPORTATION									
5540	424	05	0000	Advertising	197	200	200	0	0.00%
5540	439	05	RS00	Transportation-Regular School	2,195,186	2,290,240	2,243,716	(46,524)	-2.03%
5540	439	05	SE00	Transportation-Special Education	1,598,855	2,017,432	2,134,730	117,298	5.81%
5540	439	05	OE00	Transportation-Occupational Education	209,859	202,462	235,969	33,507	16.55%
5540	439	05	FT00	Transportation-Field Trips	38,261	75,000	75,000	0	0.00%
5540	439	05	AT00	Transportation-Athletics	211,579	258,750	267,806	9,056	3.50%
5540	439	05	NP00	Transportation-Non-Public	286,024	311,889	322,807	10,918	3.50%
5540	459	05	0000	Supplies-Fuel	77,896	268,750	268,750	0	0.00%
TOTAL 5540 CONTRACT TRANSPORTATION					4,617,856	5,424,723	5,548,978	124,255	2.29%
5581 TRANSPORTATION FROM BOCES									
5581	490	05	RS00	BOCES Services(Regular School)	0	0	0	0	n/a
5581	490	05	SE00	BOCES Services(Special Education)	37,768	195,000	195,000	0	0.00%
5581	490	05	OE00	BOCES Services(Occupational Education)	0	0	0	0	n/a
5581	490	05	FT00	BOCES Services(Field Trips)	4,053	12,000	12,000	0	0.00%
5581	490	05	AT00	BOCES Services(Athletics)	0	0	0	0	n/a
TOTAL 5581 Transportation from BOCES					41,821	207,000	207,000	0	0.00%
TOTAL 5000 TRANSPORTATION					4,877,639	5,823,945	5,951,057	127,112	2.18%
8070 CENSUS									
8070	160	05	0000	Salaries - Support Staff	0	50	50	0	0.00%
8070	161	05	0000	Salaries - Support Staff - Overtime	0	0	0	0	n/a
8070	440	05	0000	Professional Services	0	0	0	0	n/a
8070	490	05	0000	BOCES Services	0	0	0	0	n/a
TOTAL 8070 Census					0	50	50	0	0.00%
TOTAL 8000 COMMUNITY SERVICES					0	50	50	0	0.00%

Description					Actual 2024-25	Current 2025-26	Proposed 2026-27	Change	
								\$	%
9010 STATE RETIREMENT									
9010	800	05	0000	Employee Benefits (ERS)	962,819	1,253,170	1,410,367	157,197	12.54%
TOTAL 9010 State Retirement					962,819	1,253,170	1,410,367	157,197	12.54%
9020 TEACHERS' RETIREMENT									
9020	800	05	0000	Employee Benefits (TRS)	2,853,878	3,074,678	2,687,587	(387,091)	-12.59%
TOTAL 9020 Teachers' Retirement					2,853,878	3,074,678	2,687,587	(387,091)	-12.59%
9030 SOCIAL SECURITY									
9030	800	05	0000	Employee Benefits (FICA & Medicare)	2,639,586	2,840,885	2,858,803	17,918	0.63%
TOTAL 9030 Social Security					2,639,586	2,840,885	2,858,803	17,918	0.63%
9040 WORKERS' COMPENSATION									
9040	800	05	0000	Employee Benefits (Workers' Compensation)	318,674	400,000	400,000	0	0.00%
TOTAL 9040 Workers' Compensation					318,674	400,000	400,000	0	0.00%
9045 LIFE INSURANCE									
9045	800	05	0000	Employee Benefits (Life Insurance)	44,283	30,000	45,000	15,000	50.00%
TOTAL 9045 Life Insurance					44,283	30,000	45,000	15,000	50.00%
9050 UNEMPLOYMENT INSURANCE									
9050	800	05	0000	Employee Benefits (Unemployment Benefits)	5,752	125,000	50,000	(75,000)	-60.00%
TOTAL 9050 Unemployment Insurance					5,752	125,000	50,000	(75,000)	-60.00%
9055 DISABILITY INSURANCE									
9055	800	05	0000	Employee Benefits (Disability Insurance)	23,466	30,300	30,300	0	0.00%
TOTAL 9055 Disability Insurance					23,466	30,300	30,300	0	0.00%
9060 HOSPITAL & MEDICAL INSURANCE									
9060	800	05	0000	Employee Benefits (Health Insurance)	11,828,176	12,844,716	13,731,038	886,322	6.90%
TOTAL 9060 Hospital & Medical Insurance					11,828,176	12,844,716	13,731,038	886,322	6.90%
9089 DENTAL INSURANCE									
9089	800	05	0000	Employee Benefits (Dental Insurance)	105,536	120,000	130,000	10,000	8.33%
TOTAL 9089 Dental Insurance					105,536	120,000	130,000	10,000	8.33%
TOTAL 9000 EMPLOYEE BENEFITS					18,782,170	20,718,749	21,343,095	624,346	3.01%

Description					Actual 2024-25	Current 2025-26	Proposed 2026-27	Change	
								\$	%
9711 DEBT SERVICE - SERIAL BONDS									
9711	600	05	0000	Debt Service Principal	2,225,000	3,125,000	3,461,667	336,667	10.77%
9711	700	05	0000	Debt Service Interest	1,173,419	1,081,144	1,144,650	63,506	5.87%
TOTAL 9711 Debt Service - Serial Bonds					3,398,419	4,206,144	4,606,317	400,173	9.51%
9781 DEBT SERVICE - SBITA									
9781	600	05	0000	Debt Service Principal	96,841	0	0	0	n/a
TOTAL 9781 Debt Service - SBITA					96,841	0	0	0	n/a
9788 DEBT SERVICE - LEASED ASSETS									
9788	600	05	0000	Debt Service Principal	102,175	0	0	0	n/a
TOTAL 9788 Debt Service - Leased Assets					102,175	0	0	0	n/a
9789 DEBT SERVICE - ENERGY PERFORMANCE BOND									
9789	600	05	0000	Debt Service Principal	515,753	527,829	540,187	12,358	2.34%
9789	700	05	0000	Debt Service Interest	78,724	66,649	54,291	(12,358)	-18.54%
TOTAL 9789 Debt Service - Energy Performance Bond					594,478	594,478	594,478	0	0.00%
9760 DEBT SERVICE - TAX ANTICIPATION NOTES									
9760	700	05	0000	Debt Service Interest	393,333	480,000	400,000	(80,000)	-16.67%
Total 9760 Debt Service - Tax Anticipation Notes					393,333	480,000	400,000	(80,000)	-16.67%
TOTAL 9700 DEBT SERVICE					4,585,245	5,280,622	5,600,795	320,173	6.06%
9901 TRANSFER TO OTHER FUNDS									
9901	910	05	0000	To Special Aid Fund	78,812	87,000	87,000	0	0.00%
9901	920	05	0000	To Cafeteria Fund	0	0		0	n/a
TOTAL 9901 Transfer to Other Funds					78,812	87,000	87,000	0	0.00%
9950 TRANSFER TO CAPITAL FUND									
9950	900	05	0000	To Capital Fund	0	0	0	0	n/a
TOTAL 9950 Transfer to Capital Fund					0	0	0	0	n/a
TOTAL 9900 Interfund Transfers					78,812	87,000	87,000	0	0.00%
TOTAL 9000 UNDISTRIBUTED					23,446,226	26,086,371	27,030,890	944,519	3.62%
TOTAL GENERAL FUND BUDGET					78,324,692	85,064,306	86,174,545	1,110,239	1.31%