

Account	Description	2025 - 26 Proposed Budget
Administrative Components		
A1010.4	Contractual And Other	32,000.00
A1010.45	Materials And Supplies	2,000.00
1010	BOARD OF EDUCATION *	34,000.00
A1040.16	Noninstructional Salaries	6,500.00
1040	DISTRICT CLERK *	6,500.00
A1240.15	Instructional Salaries	155,258.00
A1240.16	Noninstructional Salaries	61,565.00
A1240.4	Contractual and Other	15,000.00
A1240.45	Materials and Supplies	5,000.00
1240	CHIEF SCHOOL ADMINISTRATOR *	236,823.00
A1310.16	Noninstructional Salaries	86,300.00
A1310.4	Contractual and Other	15,000.00
A1310.45	Materials and Supplies	500.00
A1310.49	BOCES Services	189,956.00
1310	BUSINESS ADMINISTRATION *	291,756.00
A1320.4	Contractual and Other	30,000.00
1320	AUDITING *	30,000.00
A1330.4	Contractual and Other	14,000.00
1330	TAX COLLECTOR *	14,000.00
A1420.4	Contractual and Other	55,000.00
1420	LEGAL *	55,000.00
A1430.4	Contractual and Other	40,000.00
1430	PERSONNEL *	40,000.00

Account	Description	2025 - 26 Proposed Budget
A1480.49	BOCES Services	61,134.00
1480	PUBLIC INFORMATION & SERVICES *	61,134.00
A1620.16	Noninstructional Salaries	10,990.00
1620	OPERATION OF PLANT *	10,990.00
A1910.4	Unallocated Insurance	120,000.00
1910	UNALLOCATED INSURANCE *	120,000.00
A1981.49	BOCES Administrative Costs	138,193.00
1981	BOCES ADMINISTRATIVE COSTS *	138,193.00
A1989.4	Unclassified (Specify)	7,500.00
1989	Unclassified *	7,500.00
A2010.15	Instructional Salaries	135,418.00
A2010.16	Noninstructional Salaries	37,748.00
A2010.4	Contractual and Other	4,000.00
A2010.45	Materials and Supplies	1,000.00
A2010.49	BOCES Services	4,593.00
2010	CURRICULUM DEVELOPMENT AND SUPERVISION *	182,759.00
A2020.15	Instructional Salaries	243,237.00
A2020.16	Noninstructional Salaries	76,646.00
A2020.4	Contractual and Other	2,000.00
A2020.45	Materials and Supplies	3,000.00
A2020.49	BOCES Services	1,650.00
2020	SUPERVISION-REGULAR SCHOOL *	326,533.00
A2250.16	Noninstructional Salaries	120,573.00

Account	Description	2025 - 26 Proposed Budget
2250	PROGRAMS - SPECIAL * EDUCATION	120,573.00
A2855.15	Instructional Salaries	30,143.00
2855	INTERSCHOL ATHLETICS * -REG SCHL	30,143.00
A5510.16b	Noninstructional Salaries (Trans Supervisor Office)	65,941.00
5510	DISTRICT * TRANSPORTATION	65,941.00
A9010.8	State Retirement	39,631.00
9010	STATE RETIREMENT *	39,631.00
A9020.8	Teachers' Retirement	58,554.00
9020	TEACHERS' * RETIREMENT	58,554.00
A9030.8	Social Security	69,580.00
9030	SOCIAL SECURITY *	69,580.00
A9040.8	Workers' Compensation	7,882.00
9040	WORKERS' * COMPENSATION	7,882.00
A9050.8	Unemployment Insurance	2,252.00
9050	UNEMPLOYMENT * INSURANCE	2,252.00
A9060.8	Hospital, Medical, and Dental Insurance	491,047.00
9060	HOSPITAL, MEDICAL & * DENTAL INS	491,047.00
A9089.8	Other Employee Benefits (Specify)	2,815.00
9089	OTHER BENEFITS *	2,815.00

Account	Description	2025 - 26 Proposed Budget
Totals For Administrative Components:		2,443,606.00
Capital Components		
A1620.16	Noninstructional Salaries	533,466.00
A1620.2	Equipment	25,000.00
A1620.4	Contractual and Other	475,000.00
A1620.45	Materials and Supplies	145,000.00
A1620.49	BOCES Services	48,473.00
1620	OPERATION OF PLANT *	1,226,939.00
A1622.4	Contractual and Other	120,000.00
1622	SECURITY *	120,000.00
A9010.8	State Retirement	22,913.00
9010	STATE RETIREMENT *	22,913.00
A9020.8	Teachers' Retirement	33,853.00
9020	TEACHERS' RETIREMENT *	33,853.00
A9030.8	Social Security	40,228.00
9030	SOCIAL SECURITY *	40,228.00
A9040.8	Workers' Compensation	4,557.00
9040	WORKERS' COMPENSATION *	4,557.00
A9050.8	Unemployment Insurance	1,302.00
9050	UNEMPLOYMENT INSURANCE *	1,302.00
A9060.8	Hospital, Medical, and Dental Insurance	283,899.00
9060	HOSPITAL, MEDICAL & DENTAL INS *	283,899.00

Account	Description	2025 - 26 Proposed Budget
A9089.8	Other Employee Benefits (Specify)	1,628.00
9089	OTHER BENEFITS *	1,628.00
A9711.6	Serial Bonds - School Construction	1,490,000.00
A9711.7	Serial Bonds - School Construction	642,000.00
9711	SERIAL BONDS - SCH CONSTRUCT *	2,132,000.00
A9731.6	Bond Anticipation Notes - School Construction	269,000.00
A9731.7	Bond Anticipation Notes - School Construction	130,531.00
9731	BANS - SCHOOL CONSTRUCTION *	399,531.00
A9732.6	Bond Anticipation Notes - Bus Purchases	362,415.00
A9732.7	Bond Anticipation Notes - Bus Purchases	53,705.00
9732	BANS - BUS PURCHASES *	416,120.00
A9789.6	Other Debt (Specify)	80,741.00
A9789.7	Other Debt (Specify)	25,706.00
9789	OTHER DEBT *	106,447.00
A9950.9a	Transfer to Capital Funds for School Construction	100,000.00
9950	TRANSFER TO CAPITAL *	100,000.00
Totals For Capital Components:		4,889,417.00
Program Components		
A1420.4	Contractual and Other	15,000.00
1420	LEGAL *	15,000.00

Account	Description	2025 - 26 Proposed Budget
A2070.15	Instructional Salaries	100,000.00
2070	INSERVICE TRAINING- INSTRUCTION *	100,000.00
A2110.12a	Teacher Salaries, Full Day Kindergarten – 3	593,192.00
A2110.12b	Teacher Salaries, 4 - 6	797,421.00
A2110.13	Teacher Salaries, 7 - 12	1,655,369.00
A2110.14	Substitute Teacher Salaries	184,600.00
A2110.16	Noninstructional Salaries	160,438.00
A2110.4	Contractual and Other	17,000.00
A2110.45	Materials and Supplies	45,000.00
A2110.471	Tuition Paid to Public Districts in NYS (excluding Special Act Districts)	20,000.00
A2110.48	Textbooks	20,000.00
A2110.49b	Other BOCES Services - Not ELL	890,904.00
2110	TEACHING-REGULAR SCHOOL *	4,383,924.00
A2250.15	Instructional Salaries	711,231.00
A2250.16	Noninstructional Salaries	269,799.00
A2250.4	Contractual and Other	230,000.00
A2250.45	Materials and Supplies	10,000.00
A2250.471	Tuition Paid to Public Districts in NYS (excluding Special Act Districts)	50,000.00
A2250.472	Tuition - All Other (Specify)	525,000.00
A2250.49	BOCES Services	2,155,230.00
2250	PROGRAMS - SPECIAL EDUCATION *	3,951,260.00
A2280.15	Instructional Salaries	33,141.00
A2280.49	BOCES Services	640,826.00
2280	OCCUPATIONAL EDUCATION *	673,967.00
A2330.15	Instructional Salaries	90,000.00

Account	Description	2025 - 26 Proposed Budget
A2330.16	Noninstructional Salaries	95,000.00
2330	TEACHING-SPECIAL * SCHOOLS	185,000.00
A2610.15	Instructional Salaries	75,095.00
A2610.46	School Library A/V Loan Program (Note: Do not include Smart Schools Bond Act (SSBA)	7,000.00
A2610.49	BOCES Services	24,783.00
2610	SCHOOL LIBRARY & * AUDIOVISUAL	106,878.00
A2630.22	State-Aided Computer Hardware - Purchase (Note: Do not include Smart Schools Bond Act (SSBA)	40,000.00
A2630.45	Materials and Supplies	15,000.00
A2630.49	BOCES Services	739,416.00
2630	COMPUTER ASSISTED * INSTRUCTION	794,416.00
A2805.16	Noninstructional Salaries	63,659.00
2805	ATTENDANCE-REGULAR * SCHOOL	63,659.00
A2810.15	Instructional Salaries	96,548.00
A2810.4	Contractual and Other	2,500.00
A2810.45	Materials and Supplies	1,500.00
2810	GUIDANCE-REGULAR * SCHOOL	100,548.00
A2815.16	Noninstructional Salaries	124,801.00
A2815.4	Contractual and Other	42,500.00
A2815.45	Materials and Supplies	5,000.00
2815	HEALTH SERVICES- * REGULAR SCHOOL	172,301.00
A2820.15	Instructional Salaries	66,222.00

Account	Description	2025 - 26 Proposed Budget
A2820.45	Materials and Supplies	1,000.00
2820	PSYCHOLOGICAL SRVC- * REG SCHOOL	67,222.00
A2850.15	Instructional Salaries	53,856.00
A2850.16	Noninstructional Salaries	19,356.00
2850	CO-CURRICULAR ACTIV- * REG SCHL	73,212.00
A2855.15	Instructional Salaries	130,001.00
A2855.16	Noninstructional Salaries	56,000.00
A2855.4	Contractual and Other	55,000.00
A2855.45	Materials and Supplies	35,000.00
A2855.49	BOCES Services	24,937.00
2855	INTERSCHOL ATHLETICS * -REG SCHL	300,938.00
A5510.16a	Noninstructional Salaries (Excl Trans Supv Office)	700,322.00
A5510.16b	Noninstructional Salaries (Trans Supervisor Office)	108,764.00
A5510.4	Contractual and Other	249,000.00
A5510.45	Materials and Supplies	229,000.00
5510	DISTRICT * TRANSPORTATION	1,287,086.00
A5530.4	Contractual and Other	60,000.00
5530	GARAGE BUILDING *	60,000.00
A9010.8	State Retirement	289,416.00
9010	STATE RETIREMENT *	289,416.00
A9020.8	Teachers' Retirement	427,608.00
9020	TEACHERS' * RETIREMENT	427,608.00
A9030.8	Social Security	508,132.00

Account	Description	2025 - 26 Proposed Budget
9030	SOCIAL SECURITY *	508,132.00
A9040.8	Workers' Compensation	57,561.00
9040	WORKERS' COMPENSATION *	57,561.00
A9050.8	Unemployment Insurance	16,446.00
9050	UNEMPLOYMENT INSURANCE *	16,446.00
A9060.8	Hospital, Medical, and Dental Insurance	3,586,042.00
9060	HOSPITAL, MEDICAL & DENTAL INS *	3,586,042.00
A9089.8	Other Employee Benefits (Specify)	20,557.00
9089	OTHER BENEFITS *	20,557.00
A9901.93	Transfer to School Food Service Fund	100.00
A9901.95	Transfer to Special Aid Fund	35,000.00
9901	TRANSFER TO SPECIAL AID *	35,100.00
Totals For Program Components:		17,276,273.00
Grand Totals:		24,609,296.00
Component Percentage Analysis		
Administrative	9.930%	Total State Aid \$17,985,307
Capital	19.868%	State Aid % of Appropriations 73%
Program	70.202%	Total BOCES Expenditures \$ 4,920,095
Totals:		100.000%