

PROPOSED BUDGET EXPENDITURES - 2025-2026

ADMINISTRATIVE CATEGORIES

	2024-2025	2025-2026	CHANGE
BOARD OF EDUCATION	\$ 19,300	\$ 19,800	\$ 500
DISTRICT CLERK	\$ 5,260	\$ 5,625	\$ 365
DISTRICT MEETING	\$ 1,800	\$ 1,800	\$ -
CENTRAL OFFICE	\$ 212,200	\$ 224,200	\$ 12,000
BUSINESS ADMINISTRATION	\$ 168,500	\$ 173,500	\$ 5,000
AUDITING	\$ 29,500	\$ 29,500	\$ -
TAX COLLECTOR	\$ 7,100	\$ 7,100	\$ -
FISCAL AGENT	\$ 12,000	\$ 12,000	\$ -
LEGAL	\$ 29,000	\$ 32,000	\$ 3,000
SECURITY OF PLANT	\$ 200,000	\$ 200,000	\$ -
UNALLOCATED INSURANCE	\$ 65,000	\$ 65,000	\$ -
BOCES ADMINSTRATIVE COSTS	\$ 575,000	\$ 600,000	\$ 25,000
ADMINISTRATION-REGULAR SCHOOL	\$ 469,700	\$ 478,800	\$ 9,100
EMPLOYEE BENEFITS	\$ 620,983	\$ 640,401	\$ 19,418
TOTAL ADMINISTRATIVE	\$ 2,415,343	\$ 2,489,726	\$ 74,383

PROGRAM CATEGORIES

	2024-2025	2025-2026	CHANGE
TEACHING - REGULAR SCHOOL	\$ 5,582,005	\$ 5,749,600	\$ 167,595
SERVICES-CHILDREN w/ DISAB.	\$ 2,598,125	\$ 2,761,500	\$ 163,375
OCCUPATIONAL & CONTINUING ED.	\$ 346,000	\$ 501,000	\$ 155,000
SCHOOL LIBRARY AND AUDIO	\$ 109,750	\$ 110,750	\$ 1,000
COMPUTER ASST. INSTRUCTION	\$ 437,000	\$ 402,000	\$ (35,000)
GUIDANCE	\$ 249,500	\$ 249,500	\$ -
HEALTH SERVICES	\$ 89,250	\$ 107,000	\$ 17,750
PSYCHOLOGICAL SERVICES	\$ 1,000	\$ 1,000	\$ -
CO-CURRICULAR ACTIVITIES	\$ 103,700	\$ 103,700	\$ -
INTERSCHOLASTIC ATHLETICS	\$ 265,500	\$ 265,500	\$ -
DISTRICT TRANSPORTATION	\$ 717,400	\$ 821,975	\$ 104,575
BUS GARAGE BUILDING	\$ 72,500	\$ 72,500	\$ -
CONTRACT TRANSPORTATION	\$ 2,000	\$ 2,000	\$ -
COMMUNITY SERVICE - CENSUS	\$ 3,000	\$ 3,000	\$ -
EMPLOYEE BENEFITS	\$ 5,233,521	\$ 5,426,190	\$ 192,669
TOTAL PROGRAM	\$ 15,810,251	\$ 16,577,215	\$ 766,964

CAPITAL CATEGORIES

	2024-2025	2025-2026	CHANGE
OPERATION OF PLANT	\$ 830,450	\$ 895,450	\$ 65,000
MAINTENANCE OF PLANT	\$ 315,000	\$ 317,000	\$ 2,000
SPECIAL ITEMS	\$ 1,000	\$ 1,000	\$ -
EMPLOYEE BENEFITS	\$ 265,296	\$ 311,909	\$ 46,613
DEBT SERVICE	\$ 2,152,500	\$ 2,218,500	\$ 66,000
INTERFUND TRANSFERS	\$ 127,000	\$ 127,000	\$ -
TOTAL CAPITAL	\$ 3,691,246	\$ 3,870,859	\$ 179,613

<u>GRAND TOTAL</u>	\$21,916,840	\$22,937,800	\$1,020,960
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