2025-26 PROPOSED BUDGET - BY PROGRAM CODES					
		2024-25 Budget	2025-26 Proposed Budget	$ Increase	% Increase
1010	Board of Education	$ 44,750	$ 41,950	$ (2,800)	-6.26%
1040	District Clerk	$ 4,900	$ 5,000	$ 100	2.04%
1060	District Meeting	$ 8,350	$ 9,200	$ 850	10.18%
1240	Chief School Administrator	$ 258,526	$ 270,531	$ 12,005	4.64%
1310	Business Administration	$ 422,963	$ 513,647	$ 90,684	21.44%
1320	Auditing	$ 85,000	$ 85,000	$ -	0.00%
1325	Treasurer	$ 55,338	$ 65,430	$ 10,092	18.24%
1330	Tax Collector	$ 14,400	$ 14,500	$ 100	0.69%
1420	Legal	$ 42,000	$ 45,000	$ 3,000	7.14%
1430	Personnel	$ 142,849	$ 131,452	$ (11,397)	-7.98%
1620	Operation of Plant	$ 1,727,076	$ 1,892,759	$ 165,683	9.59%
1621	Maintenance of Plant	$ 1,114,081	$ 1,125,441	$ 11,360	1.02%
1622	Contractual - SRO & School Safety	$ 75,000	$ 145,000	$ 70,000	93.33%
1910	Unallocated Insurance	$ 227,500	$ 247,500	$ 20,000	8.79%
1930	Judgment & Claims	$ 1,500	$ 1,500	$ -	0.00%
1964	Refund on Real Property Taxes	$ 1,000	$ 1,000	$ -	0.00%
1981	BOCES Administrative Costs	$ 209,427	$ 211,300	$ 1,873	0.89%
2010	Curriculum Development & Supervision	$ 277,545	$ 335,105	$ 57,560	20.74%
2020	Supervision - Regular School	$ 1,283,490	$ 1,374,592	$ 91,102	7.10%
2070	Inservice Training - Instruction	$ 171,541	$ 167,200	$ (4,341)	-2.53%
2110	Teaching - Regular School	$ 13,581,577	$ 13,652,205	$ 70,628	0.52%
2250	Program for Students with Disabilities - School Age	$ 7,854,793	$ 9,985,241	$ 2,130,448	27.12%
2251	Speech Therapy	$ 410,238	$ 487,657	$ 77,419	18.87%
2252	Occupational Therapy	$ 184,874	$ 259,178	$ 74,304	40.19%
2253	Physical Therapy	$ 128,006	$ 133,039	$ 5,033	3.93%
2280	Occupational Education	$ 817,930	$ 879,000	$ 61,070	7.47%
2330	Teaching - Special Schools	$ 126,977	$ 202,400	$ 75,423	59.40%
2610	School Library & Audiovisual	$ 373,020	$ 415,891	$ 42,871	11.49%
2620	Educational Television	$ 59,370	$ 61,312	$ 1,942	3.27%
2630	Computer Assisted Instruction	$ 1,205,276	$ 1,388,441	$ 183,165	15.20%
2805	Attendance - Regular School	$ 44,479	$ 45,082	$ 603	1.36%
2810	Guidance - Regular School	$ 537,323	$ 598,291	$ 60,968	11.35%
2815	Health Services - Regular School	$ 356,802	$ 403,951	$ 47,149	13.21%
2820	Psychological Services - Regular School	$ 203,111	$ 212,828	$ 9,717	4.78%
2825	Social Work Services - Regular School	$ 476,862	$ 497,138	$ 20,276	4.25%
2850	Co-Curricular Activities - Regular School	$ 251,500	$ 301,500	$ 50,000	19.88%
2855	Interscholastic Athletics - Regular School	$ 724,671	$ 749,462	$ 24,791	3.42%
5510	District Transportation Services	$ 1,379,312	$ 1,509,017	$ 129,705	9.40%
5530	Garage Building	$ 82,072	$ 95,250	$ 13,178	16.06%
8060	Civic Activities	$ 165,949	$ 156,400	$ (9,549)	-5.75%
9010	State Retirement	$ 852,353	$ 800,000	$ (52,353)	-6.14%
9020	Teachers' Retirement	$ 1,927,300	$ 1,978,700	$ 51,400	2.67%
9030	Social Security	$ 1,914,720	$ 2,026,200	$ 111,480	5.82%
9040	Workers' Compensation	$ 205,000	$ 146,445	$ (58,555)	-28.56%
9050	Unemployment Insurance	$ 12,000	$ 12,000	$ -	0.00%
9060	Hospital, Medical, & Dental Insurance	$ 9,831,774	$ 9,922,320	$ 90,546	0.92%
9089	Other Employee Benefits	$ 600,000	$ 600,000	$ -	0.00%
9711	Serial Bonds - Construction	$ 4,040,000	$ 5,208,200	$ 1,168,200	**
9712	Serial Bonds - Bus Purchases	$ 550,000	$ 592,844	$ 42,844	7.79%
9731	Bond Anticipation Notes - Construction	$ 870,000	$ 1,008,150	$ 138,150	**
9770	Revenue Anticipation Notes	$ 35,625	$ 45,000	$ 9,375	26.32%
9788	BOCES Technology Lease - GASB	$ -	$ 400,000	$ 400,000	N/A
9901	Transfer to Other Funds	$ 65,000	$ 65,000	$ -	0.00%
9950	Transfer to Capital Funds	$ 100,000	$ 100,000	$ -	0.00%
	TOTALS	**$ 56,135,150**	**$ 61,621,249**	**$ 5,486,099**	**9.77%**

**The $1,306,350 increase in Bonds and BANs resulted from the implementation of the 2021 Capital Project, which will be offset by approximately a $1,200,000 increase in NYS Building Aid.