| 2025-26 PROPOSED REVISED BUDGET - BY PROGRAM CODES | | | | | |
|---|---|---|---|---|---|
| | | 2024-25 Budget | 2025-26 Revised Budget | $ Increase | % Increase |
| 1010 | Board of Education | $ 44,750 | $ 30,950 | $ (13,800) | -30.84% |
| 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 | $ 267,031 | $ 8,505 | 3.29% |
| 1310 | Business Administration | $ 422,963 | $ 512,347 | $ 89,384 | 21.13% |
| 1320 | Auditing | $ 85,000 | $ 85,000 | $ - | 0.00% |
| 1325 | Treasurer | $ 55,338 | $ 65,430 | $ 10,092 | 18.24% |
| 1330 | Tax Collector | $ 14,400 | $ 13,750 | $ (650) | -4.51% |
| 1420 | Legal | $ 42,000 | $ 45,000 | $ 3,000 | 7.14% |
| 1430 | Personnel | $ 142,849 | $ 131,352 | $ (11,497) | -8.05% |
| 1620 | Operation of Plant | $ 1,727,076 | $ 1,883,622 | $ 156,546 | 9.06% |
| 1621 | Maintenance of Plant | $ 1,114,081 | $ 1,105,647 | $ (8,434) | -0.76% |
| 1622 | Contractual - SRO & School Safety | $ 75,000 | $ 130,000 | $ 55,000 | 73.33% |
| 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 | $ 211,500 | $ 2,073 | 0.99% |
| 2010 | Curriculum Development & Supervision | $ 277,545 | $ 314,105 | $ 36,560 | 13.17% |
| 2020 | Supervision - Regular School | $ 1,283,490 | $ 1,358,212 | $ 74,722 | 5.82% |
| 2070 | Inservice Training - Instruction | $ 171,541 | $ 167,400 | $ (4,141) | -2.41% |
| 2110 | Teaching - Regular School | $ 13,581,577 | $ 13,547,210 | $ (34,367) | -0.25% |
| 2250 | Program for Students with Disabilities - School Age | $ 7,854,793 | $ 10,005,726 | $ 2,150,933 | 27.38% |
| 2251 | Speech Therapy | $ 410,238 | $ 485,697 | $ 75,459 | 18.39% |
| 2252 | Occupational Therapy | $ 184,874 | $ 253,059 | $ 68,185 | 36.88% |
| 2253 | Physical Therapy | $ 128,006 | $ 132,993 | $ 4,987 | 3.90% |
| 2280 | Occupational Education | $ 817,930 | $ 881,000 | $ 63,070 | 7.71% |
| 2330 | Teaching - Special Schools | $ 126,977 | $ 202,500 | $ 75,523 | 59.48% |
| 2610 | School Library & Audiovisual | $ 373,020 | $ 416,000 | $ 42,980 | 11.52% |
| 2620 | Educational Television | $ 59,370 | $ 61,312 | $ 1,942 | 3.27% |
| 2630 | Computer Assisted Instruction | $ 1,205,276 | $ 1,314,025 | $ 108,749 | 9.02% |
| 2805 | Attendance - Regular School | $ 44,479 | $ 45,082 | $ 603 | 1.36% |
| 2810 | Guidance - Regular School | $ 537,323 | $ 601,939 | $ 64,616 | 12.03% |
| 2815 | Health Services - Regular School | $ 356,802 | $ 409,132 | $ 52,330 | 14.67% |
| 2820 | Psychological Services - Regular School | $ 203,111 | $ 211,446 | $ 8,335 | 4.10% |
| 2825 | Social Work Services - Regular School | $ 476,862 | $ 496,654 | $ 19,792 | 4.15% |
| 2850 | Co-Curricular Activities - Regular School | $ 251,500 | $ 301,000 | $ 49,500 | 19.68% |
| 2855 | Interscholastic Athletics - Regular School | $ 724,671 | $ 740,462 | $ 15,791 | 2.18% |
| 5510 | District Transportation Services | $ 1,379,312 | $ 1,520,615 | $ 141,303 | 10.24% |
| 5530 | Garage Building | $ 82,072 | $ 95,250 | $ 13,178 | 16.06% |
| 8060 | Civic Activities | $ 165,949 | $ 156,600 | $ (9,349) | -5.63% |
| 9010 | State Retirement | $ 852,353 | $ 774,893 | $ (77,460) | -9.09% |
| 9020 | Teachers' Retirement | $ 1,927,300 | $ 1,974,200 | $ 46,900 | 2.43% |
| 9030 | Social Security | $ 1,914,720 | $ 2,016,500 | $ 101,780 | 5.32% |
| 9040 | Workers' Compensation | $ 205,000 | $ 146,445 | $ (58,555) | -28.56% |
| 9050 | Unemployment Insurance | $ 12,000 | $ 10,000 | $ (2,000) | -16.67% |
| 9060 | Hospital, Medical, & Dental Insurance | $ 9,831,774 | $ 9,922,320 | $ 90,546 | 0.92% |
| 9089 | Other Employee Benefits | $ 600,000 | $ 500,000 | $ (100,000) | -16.67% |
| 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 | $ 60,000 | $ 24,375 | 68.42% |
| 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** | **$ 61,241,800** | **$ 5,106,650** | **9.10%** |

**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.