

New Paltz Central School District
2025-26 Proposed Expense Budget Details
Preliminary Budget- 2-19-25

Function	Function Description	Budget Account	Description	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Variance	Notes
1010	Board Of Education	1010-163-00-000-000	FILMING, Board Meetings	\$ -	\$ -	\$ -	
		1010-400-00-000-000	CONTRACTUAL	\$ 1,000	\$ 1,000	\$ -	
		1010-411-00-000-000	LEGAL ADS	\$ 500	\$ 500	\$ -	
		1010-430-00-000-000	STAFF DEVELOPMENT	\$ 1,000	\$ 1,000	\$ -	
		1010-430-00-RE0-000	STAFF DEVELOP-RACIAL EQUI	\$ 3,000	\$ 2,000	\$ (1,000)	
		1010-435-00-000-000	CONSULTANTS	\$ 1,000	\$ 2,000	\$ 1,000	board retreat
		1010-450-00-000-000	MATERIALS & SUPPLIES	\$ 1,300	\$ 2,000	\$ 700	
		1010-451-00-000-000	BOE RECOGNITION	\$ 1,400	\$ 2,000	\$ 600	
		1010-490-00-641-000	BOCES - POLICY/ PROCEDURE	\$ 16,850	\$ 17,200	\$ 350	
	Board Of Education Total			\$ 26,050	\$ 27,700	\$ 1,650	
1040	District Clerk	1040-169-00-000-000	SALARY - DIST CLERK	\$ 7,933	\$ 8,080	\$ 147	
		1040-430-00-000-000	STAFF DEVELOPMENT	\$ 1,000	\$ 1,000	\$ -	
		1040-432-00-000-000	MILEAGE REIMBURSEMENT	\$ 200	\$ 200	\$ -	
		1040-450-00-000-000	MATERIALS & SUPPLIES	\$ 100	\$ 100	\$ -	
	District Clerk Total			\$ 9,233	\$ 9,380	\$ 147	
1060	District Meeting	1060-168-00-000-000	HOURLY, DISTRICT MEETING	\$ -	\$ -	\$ -	
		1060-169-00-000-000	ELECTION SUPERVISOR	\$ 675	\$ 675	\$ -	
		1060-400-00-000-000	CONTR, Ulster County	\$ 2,500	\$ 1,000	\$ (1,500)	
		1060-411-00-000-000	LEGAL ADS	\$ 1,250	\$ 1,000	\$ (250)	
		1060-432-00-000-000	MILEAGE REIMBURSEMENT	\$ 100	\$ 100	\$ -	
		1060-435-00-000-000	ELECTION WORKERS non-emp	\$ 4,000	\$ 4,000	\$ -	
		1060-450-00-000-000	MATERIALS & SUPPLIES	\$ 3,500	\$ 3,500	\$ -	
		1060-490-00-644-000	BOCES, NTS Elec Mgmt	\$ 18,239	\$ 19,151	\$ 912	
	District Meeting Total			\$ 30,264	\$ 29,426	\$ (838)	
1240	Chief School Administrator	1240-159-00-000-000	SALARY, SUPERINTENDENT	\$ 213,252	\$ 217,517	\$ 4,265	
		1240-169-00-000-000	SALARY, SUPERINTENDENT'S SEC	\$ 77,605	\$ 80,158	\$ 2,553	
		1240-400-00-000-000	CONTRACTUAL	\$ 1,000	\$ 1,000	\$ -	
		1240-430-00-000-000	STAFF DEVELOPMENT	\$ -	\$ 2,000	\$ 2,000	amount eliminated in 24-25 budget
		1240-431-00-000-000	DUES	\$ 3,000	\$ 3,000	\$ -	
		1240-432-00-000-000	MILEAGE	\$ 1,500	\$ 1,500	\$ -	
		1240-450-00-000-000	MATERIALS & SUPPLIES	\$ 6,000	\$ 6,000	\$ -	
	Chief School Administrator Total			\$ 302,357	\$ 311,175	\$ 8,818	
1310	Business Administration	1310-159-00-000-000	SALARY, ASST SUPT/ BUSIN	\$ 180,868	\$ 184,487	\$ 3,619	
		1310-169-00-000-000	SALARY, BUSINESS OFFCE ST	\$ 64,601	\$ 70,258	\$ 5,657	
		1310-400-00-000-000	CONTRACTUAL	\$ 5,000	\$ 4,500	\$ (500)	
		1310-410-00-000-000	SOFTWARE MAINTENANCE	\$ 60,000	\$ 55,000	\$ (5,000)	
		1310-430-00-000-000	STAFF DEVELOPMENT	\$ 2,000	\$ 1,500	\$ (500)	
		1310-431-00-000-000	DUES	\$ 1,300	\$ 2,300	\$ 1,000	
		1310-432-00-000-000	MILEAGE REIMBURSEMENT	\$ 950	\$ 950	\$ -	
		1310-450-00-000-000	MATERIALS & SUPPLIES	\$ 5,900	\$ 5,000	\$ (900)	
		1310-490-00-661-000	BOCES - STATE AID PLANNIN	\$ 3,585	\$ 3,765	\$ 180	
	Business Administration Total			\$ 324,204	\$ 327,760	\$ 3,556	
1320	Auditing	1320-169-00-000-000	STIPEND, CLAIMS AUDITOR	\$ 5,100	\$ 5,202	\$ 102	
		1320-400-00-000-000	EXTERNAL AUDITOR	\$ 28,500	\$ 29,500	\$ 1,000	per RFP
		1320-435-00-000-000	INTERNAL AUDITOR	\$ 14,200	\$ 14,200	\$ -	
		1320-490-00-639-000	BOCES - GASB 45, ERIE 1	\$ 5,463	\$ 8,113	\$ 2,650	
	Auditing Total			\$ 53,263	\$ 57,015	\$ 3,752	
1325	Treasurer	1325-169-00-000-000	SALARY, TREASURER	\$ 89,041	\$ 90,822	\$ 1,781	
		1325-400-00-000-000	CONTRACTUAL, TREASURER	\$ 100	\$ -	\$ (100)	

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		1325-430-00-000-000	STAFF DEV, TREASURER	\$ 700	\$ 500	\$ (200)	
		1325-450-00-000-000	SUPPLIES, TREASURER	\$ 200	\$ 200	\$ -	
	Treasurer Total			\$ 90,041	\$ 91,522	\$ 1,481	
1330	Tax Collector	1330-169-00-000-000	SALARY, TAX COLLECTOR	\$ 3,143	\$ 3,206	\$ 63	
		1330-400-00-000-000	CONTRACTUAL, TAX COLL	\$ 3,200	\$ 3,200	\$ -	
		1330-410-00-000-000	SOFTWARE MAINTENANCE	\$ 3,550	\$ 4,000	\$ 450	
		1330-430-00-000-000	STAFF DEV, TAX COLLECTOR	\$ -	\$ -	\$ -	
		1330-450-00-000-000	SUPPLIES, TAX COLLECTOR	\$ 2,250	\$ 2,300	\$ 50	
	Tax Collector Total			\$ 12,143	\$ 12,706	\$ 563	
1345	Purchasing	1345-159-00-000-000	SALARY, PURCH AGENT	\$ 3,729	\$ 5,706	\$ 1,977	
		1345-169-00-000-000	SALARIES, PURCHASING	\$ 80,913	\$ 84,030	\$ 3,117	
		1345-400-00-000-000	CONTR, BIDDING EXPENSE	\$ 6,100	\$ 6,500	\$ 400	
		1345-411-00-000-000	CONTR, LEGAL ADS	\$ 1,500	\$ 1,500	\$ -	
		1345-490-00-608-000	BOCES - COOP PURCHASING	\$ 2,665	\$ 2,798	\$ 133	
	Purchasing Total			\$ 94,907	\$ 100,534	\$ 5,627	
1380	Fiscal Agent Fee	1380-400-00-000-000	FISCAL AGENT FEES	\$ 5,000	\$ 5,000	\$ -	
	Fiscal Agent Fee Total			\$ 5,000	\$ 5,000	\$ -	
1420	Legal	1420-400-00-000-000	BOARD ATTORNEYS	\$ 70,000	\$ 70,000	\$ -	
		1420-411-00-000-000	OTHER LEGAL FEES	\$ 20,000	\$ 20,000	\$ -	
	Legal Total			\$ 90,000	\$ 90,000	\$ -	
1430	Personnel	1430-169-00-000-000	SALARIES, PERSONNEL	\$ 52,587	\$ 54,640	\$ 2,053	
		1430-400-00-000-000	ADVERTISING, PERSONNEL	\$ 10,000	\$ 7,500	\$ (2,500)	
		1430-400-08-000-000	CONTRACTUAL, PERSONNEL	\$ 21,000	\$ 10,000	\$ (11,000)	not using norman temps to fill positions
		1430-435-08-000-000	PROFESSIONAL DEVELOPMENT	\$ 1,000	\$ 500	\$ (500)	
		1430-450-00-000-000	SUPPLIES, PERSONNEL	\$ 200	\$ 200	\$ -	
		1430-490-00-623-000	BOCES - TEACHER CERTIFICA	\$ 3,125	\$ 3,204	\$ 79	
		1430-490-00-629-000	BOCES - PLANNING SERVICES	\$ 4,445	\$ 5,687	\$ 1,242	
		1430-490-00-638-000	BOCES - OLAS (Putnam/N We	\$ 6,000	\$ 5,000	\$ (1,000)	
	Personnel Total			\$ 98,357	\$ 86,731	\$ (11,626)	
1460	Records Management Officer	1460-490-00-616-000	BOCES - RECORDS MANAGEMEN	\$ 848	\$ 865	\$ 17	
		1460-490-00-616-004	BOCES - RECORDS MAINT	\$ 4,152	\$ 4,152	\$ -	
		1460-490-00-616-098	BOCES - RECORDS STORAGE	\$ 429	\$ 429	\$ -	
	Records Management Officer Total			\$ 5,429	\$ 5,446	\$ 17	
1480	Public Information and Services	1480-400-00-000-000	CONTR-PRINT/POSTAGE CALEN	\$ 3,500	\$ 3,500	\$ -	
		1480-490-00-609-000	BOCES - PUBLIC INFORMATIO	\$ 49,581	\$ 26,483	\$ (23,098)	reduced by .1 FTE
		1480-490-00-609-001	BOCES - PRINTING	\$ 15,000	\$ 15,000	\$ -	
	Public Information and Services Total			\$ 68,081	\$ 44,983	\$ (23,098)	
1620	Operation of Plant	1620-161-00-000-000	SAL CUSTODIAL	\$ 1,178,317	\$ 1,158,871	\$ (19,446)	1 less fte moved to maintenance
		1620-161-OT-000-000	SAL CUST OVERTIME	\$ 89,481	\$ 81,608	\$ (7,873)	
		1620-162-00-000-000	SAL CUST BUILDING CHECKS	\$ 24,588	\$ 34,375	\$ 9,787	
		1620-163-00-000-000	SAL CUST SUBSTITUTES	\$ 119,852	\$ 120,758	\$ 906	
		1620-169-00-000-000	SALARY, DIRECTOR, F&O	\$ 119,500	\$ 122,932	\$ 3,432	
		1620-200-00-000-000	EQUIPMENT, CUSTODIAL	\$ 14,000	\$ 14,000	\$ -	
		1620-400-00-000-000	CONT-GEN DIST WIDE	\$ 24,000	\$ 25,000	\$ 1,000	
		1620-401-00-000-000	PHONE DIST WIDE	\$ 48,000	\$ 48,000	\$ -	
		1620-402-00-000-000	ELECTRIC, DIST WIDE	\$ 380,000	\$ 380,000	\$ -	
		1620-403-00-000-000	FUEL OIL, DIST WIDE	\$ 120,000	\$ 120,000	\$ -	
		1620-404-00-000-000	WATER/ SEWER - DIST WIDE	\$ 28,000	\$ 28,000	\$ -	
		1620-405-00-000-000	TRASH - DIST WIDE	\$ 45,000	\$ 45,000	\$ -	
		1620-406-00-000-000	NATURAL GAS, DIST WIDE	\$ 180,000	\$ 180,000	\$ -	
		1620-410-00-000-000	SOFTWARE, SCHOOL DUDE	\$ 12,500	\$ 5,004	\$ (7,496)	changed software-now purchased through BOC
		1620-415-00-000-000	AIR QUALITY INSPECTIONS	\$ 3,500	\$ 3,500	\$ -	
		1620-425-00-000-000	RENTALS - CUSTODIAL DEPT.	\$ -	\$ -	\$ -	

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		1620-430-00-000-000	STAFF DEVELOPMENT, CUST	\$ 1,500	\$ 1,500	\$ -	
		1620-431-00-000-000	DUES, CUST	\$ -	\$ -	\$ -	
		1620-432-00-000-000	MILEAGE	\$ -	\$ -	\$ -	
		1620-435-00-000-000	CONSULTANTS	\$ 10,000	\$ 10,000	\$ -	
		1620-450-00-000-000	MAT & SUPP- CUSTODIAL	\$ 100,000	\$ 105,000	\$ 5,000	
	Operation of Plant Total			\$ 2,498,238	\$ 2,483,548	\$ (14,690)	
1621	Maintenance of Plant	1621-160-00-000-000	SAL MAINTENANCE/ GROUNDS	\$ 435,415	\$ 493,619	\$ 58,204	1 more fte moved from custodial
		1621-160-OT-000-000	SAL MAINT. OVERTIME	\$ 35,121	\$ 37,170	\$ 2,049	
		1621-169-00-000-000	SALARY, ASST. DIRECTOR,	\$ 10,400	\$ -	\$ (10,400)	person moved to courier
		1621-200-00-000-000	EQUIP & VEHICLES	\$ 125,000	\$ 130,000	\$ 5,000	
		1621-400-00-000-000	CONTRACTUAL - GENERAL	\$ 25,000	\$ 30,000	\$ 5,000	
		1621-407-00-000-000	CONTRACTUAL - INSPECTIONS	\$ 50,000	\$ 50,000	\$ -	
		1621-407-00-H2O-000	CONT- WATER INSPECTIONS	\$ 16,000	\$ 16,000	\$ -	
		1621-408-00-000-000	CONTRACTUAL - SEPTIC WORK	\$ 18,000	\$ 20,000	\$ 2,000	
		1621-409-00-000-000	PROJECTS - DISTRIC WIDE	\$ 40,124	\$ 45,000	\$ 4,876	
		1621-409-00-SAF-000	SAFETY PROJECTS	\$ 55,000	\$ 55,000	\$ -	
		1621-409-00-SUM-000	SUMMER PROJECTS	\$ 50,000	\$ 50,000	\$ -	
		1621-409-11-000-000	PROJECTS, DUZINE	\$ 10,000	\$ 5,000	\$ (5,000)	
		1621-409-12-000-000	PROJECTS, LENAPE	\$ 20,000	\$ 20,000	\$ -	
		1621-409-15-000-000	PROJECTS, MS	\$ 15,000	\$ 20,000	\$ 5,000	
		1621-409-20-000-000	PROJECTS, HS	\$ 20,000	\$ 20,000	\$ -	
		1621-409-32-000-000	PROJECTS, ATHLETICS	\$ 15,000	\$ 15,000	\$ -	
		1621-409-C0-000-000	PROJECTS, FOOD SERVICE	\$ 10,000	\$ 10,000	\$ -	
		1621-413-00-000-000	SPDES EXPENSES	\$ 20,000	\$ 20,000	\$ -	
		1621-415-00-000-000	CONT - PEST CONTROL	\$ 7,000	\$ 7,000	\$ -	
		1621-420-00-000-000	CONTRACTUAL - REPAIRS	\$ 50,000	\$ 55,000	\$ 5,000	
		1621-420-AT-000-000	REPAIRS, ATHLETICS	\$ 5,000	\$ 5,000	\$ -	
		1621-420-BL-000-000	REPAIRS, BOILERS	\$ 6,000	\$ 6,000	\$ -	
		1621-420-C0-000-000	REPAIRS, FOOD SERVICE	\$ 5,000	\$ 6,000	\$ 1,000	
		1621-420-PV-000-000	REPAIRS, PAVING	\$ 25,000	\$ 25,000	\$ -	
		1621-420-RF-000-000	REPAIRS, ROOFING	\$ 5,000	\$ 5,000	\$ -	
		1621-421-00-000-000	MAINT AGREEMENTS	\$ 38,000	\$ 40,000	\$ 2,000	
		1621-421-BL-000-000	ANNUAL BOILER MAINT	\$ 25,000	\$ 25,000	\$ -	
		1621-422-00-000-000	PERMIT FEES	\$ 3,000	\$ 3,000	\$ -	
		1621-425-00-000-000	RENTALS, MAINT DEPT	\$ -	\$ -	\$ -	
		1621-430-00-000-000	STAFF DEVELOPMENT, MAINT	\$ 2,500	\$ 2,500	\$ -	
		1621-431-00-000-000	DUES, MAINT	\$ 1,000	\$ 1,000	\$ -	
		1621-432-00-000-000	MILEAGE	\$ -	\$ -	\$ -	
		1621-450-00-000-000	MAT & SUPPLIES - MAINT	\$ 125,000	\$ 130,000	\$ 5,000	
		1621-450-00-COV-000	MAT & SUPP - COVID-19	\$ -	\$ -	\$ -	
		1621-450-AT-000-000	MAT & SUPP - ATHLETICS	\$ 30,000	\$ 30,000	\$ -	
		1621-490-00-602-000	BOCES - RISK MANAGEMENT	\$ 34,530	\$ 35,221	\$ 691	
		1621-492-00-605-224	BOCES - SECURITY	\$ 10,620	\$ -	\$ (10,620)	
		1621-492-00-642-000	BOCES - SOFTWARE-MASTER LIB	\$ -	\$ 6,996	\$ 6,996	new software purchase through BOCES
	Maintenance of Plant Total			\$ 1,342,710	\$ 1,419,506	\$ 76,796	
1670	Central Printing & Mailing	1670-161-00-000-000	SALARIES, COURIER	\$ 127,270	\$ 143,177	\$ 15,907	person moved from asst director
		1670-161-OT-000-000	OVERTIME, RECEIVING	\$ 566	\$ 696	\$ 130	
		1670-418-00-000-000	POSTAGE	\$ 20,000	\$ 20,000	\$ -	
		1670-423-00-000-000	CONT-FOLDER/INSERT MAINT	\$ 4,000	\$ 3,500	\$ (500)	
		1670-426-00-000-000	POSTAGE METER LEASE	\$ 5,000	\$ 5,000	\$ -	
	Central Printing & Mailing Total			\$ 156,836	\$ 172,373	\$ 15,537	
1910	Unallocated Insurance	1910-400-00-000-000	INSURANCE, NYSIR	\$ 165,576	\$ 189,500	\$ 23,924	based on estimated increase
		1910-412-00-000-000	STUDENT ACCIDENT INS	\$ 21,000	\$ 15,000	\$ (6,000)	

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	Unallocated Insurance Total			\$ 186,576	\$ 204,500	\$ 17,924	
1920	School Association Dues	1920-400-00-000-000	NYSSBA DUES	\$ 10,200	\$ 10,400	\$ 200	
		1920-412-00-000-000	OTHER BOE DUES	\$ 3,000	\$ 3,000	\$ -	
	School Association Dues Total			\$ 13,200	\$ 13,400	\$ 200	
1930	Judgments and Claims	1930-400-00-000-000	JUDGEMENTS & CLAIMS	\$ 70,200	\$ -	\$ (70,200)	moved to tuition other schools(A2250-472)
	Judgments and Claims Total			\$ 70,200	\$ -	\$ (70,200)	
1964	Refund on Real Property Taxes	1964-400-00-000-000	1964 - Refund of Property	\$ 1,000	\$ -	\$ (1,000)	
	Refund on Real Property Taxes Total			\$ 1,000	\$ -	\$ (1,000)	
1981	BOCES Administrative Costs	1981-490-00-000-000	BOCES - ADMIN	\$ 685,028	\$ 699,640	\$ 14,612	
	BOCES Administrative Costs Total			\$ 685,028	\$ 699,640	\$ 14,612	
1983	BOCES Capital Expenses	1983-490-00-000-000	BOCES - CAPITAL	\$ 1,125,313	\$ 1,342,593	\$ 217,280	add'l cost for BOCES capital project & Ipark
	BOCES Capital Expenses Total			\$ 1,125,313	\$ 1,342,593	\$ 217,280	
2010	Curriculum Devel and Suprvsn	2010-152-08-000-000	STAFF TRANIERS, STAFF DEV	\$ 2,444	\$ 1,497	\$ (947)	
		2010-154-08-000-000	CURRICULUM WRITING	\$ 15,225	\$ 16,638	\$ 1,413	
		2010-155-08-000-000	STIPENDS - MENTORS	\$ 16,240	\$ 14,400	\$ (1,840)	
		2010-159-08-000-000	SALARY, DEPUTY SUPERINTEN	\$ 193,795	\$ 197,671	\$ 3,876	
		2010-162-08-000-000	STAFF TRAINERS, STAFF DEV	\$ 3,125	\$ 1,419	\$ (1,706)	
		2010-163-08-000-000	SUBSTITUTE CLERICAL	\$ 1,000	\$ 1,000	\$ -	
		2010-169-08-000-000	SALARIES, CLERICAL	\$ 86,853	\$ 89,305	\$ 2,452	
		2010-400-08-000-000	STAFF DEV, IN DISTRICT	\$ 35,000	\$ 35,000	\$ -	
		2010-400-08-BA0-000	BIAS AWARENESS TRAINING	\$ 30,000	\$ 8,000	\$ (22,000)	
		2010-400-08-LIT-000	LITERACY CURRUCULUM	\$ 7,500	\$ 150,000	\$ 142,500	new literacy curriculum
		2010-400-08-SCI-000	SCIENCE CURRUCULUM	\$ -	\$ 36,000	\$ 36,000	new science curriculum
		2010-430-08-000-000	STAFF DEV, OUT OF DISTRIC	\$ 20,000	\$ 20,000	\$ -	
		2010-430-08-PLW-000	PROJ LEAD THE WAY	\$ 6,000	\$ 15,000	\$ 9,000	
		2010-431-08-000-000	DUES, ASST SUPT	\$ 2,100	\$ 1,000	\$ (1,100)	
		2010-432-08-000-000	MILEAGE REIMBURSEMENT	\$ 1,000	\$ -	\$ (1,000)	
		2010-433-08-000-000	NEEDS FOR STAFF DEV	\$ 3,000	\$ 3,000	\$ -	
		2010-435-08-000-000	CONSULTANTS, STAFF DEV	\$ 40,000	\$ 40,000	\$ -	
		2010-437-08-000-000	CONTR - SUMMER ACAD	\$ -	\$ -	\$ -	
		2010-450-08-000-000	MATERIALS & SUPPLIES	\$ 2,000	\$ 2,000	\$ -	
		2010-490-00-503-000	BOCES - CONTENT SPECIAL	\$ -	\$ -	\$ -	
		2010-490-00-509-000	BOCES - STAFF DEVELOPMENT	\$ 15,040	\$ 15,275	\$ 235	
		2010-490-00-509-001	BOCES - LEADERSHIP INST	\$ 4,350	\$ 4,430	\$ 80	
		2010-490-00-509-030	BOCES - DASA TRAINING	\$ 5,136	\$ 5,200	\$ 64	
		2010-490-00-516-000	BOCES - CURRICULAR PLAN - PNW	\$ 5,770	\$ 13,431	\$ 7,661	
		2010-490-00-524-000	BOCES - STAFF DEV - PNW	\$ 20,785	\$ 20,785	\$ -	
		2010-490-00-555-001	BOCES - SCHOOL IMPROVEMEN	\$ 20,196	\$ 21,380	\$ 1,184	
		2010-490-00-555-003	BOCES - DATA SUPPORT	\$ -	\$ -	\$ -	
		2010-490-00-555-007	BOCES - REGIONAL SCORING	\$ 22,819	\$ 15,437	\$ (7,382)	
	Curriculum Devel and Suprvsn Total			\$ 559,378	\$ 727,868	\$ 168,490	
2020	Supervision-Regular School	2020-150-11-000-000	SALARIES - PRINCIPAL, DUZ	\$ 146,636	\$ 147,900	\$ 1,264	
		2020-150-12-000-000	SALARIES - PRINCIPAL, LEN	\$ 151,053	\$ 154,030	\$ 2,977	
		2020-150-15-000-000	SALARIES - PRINCIPAL, MS	\$ 153,256	\$ 152,589	\$ (667)	
		2020-150-20-000-000	SALARIES - PRINCIPAL, HS	\$ 160,030	\$ 165,231	\$ 5,201	
		2020-151-15-000-000	SALARIES - ASST PRIN, MS	\$ 117,921	\$ 121,917	\$ 3,996	
		2020-151-20-000-000	SALARIES - ASST PRIN, HS	\$ 121,444	\$ 125,874	\$ 4,430	
		2020-152-20-000-000	SAL - DIR HLTH, PE, ATH	\$ 134,498	\$ 151,889	\$ 17,391	
		2020-155-11-000-000	ASSISTANT PRINCIPAL, DZ	\$ 58,783	\$ 58,650	\$ (133)	
		2020-155-12-000-000	ASSISTANT PRINCIPAL, LN	\$ 58,783	\$ 58,650	\$ (133)	
		2020-160-11-000-000	SALARIES, CLERICAL, DZ	\$ 107,600	\$ 111,704	\$ 4,104	
		2020-160-12-000-000	SALARIES, CLERICAL, LN	\$ 89,000	\$ 92,520	\$ 3,520	
		2020-160-15-000-000	SALARIES, CLERICAL, MS	\$ 153,800	\$ 148,640	\$ (5,160)	

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		2020-160-20-000-000	SALARIES, CLERICAL, HS	\$ 229,500	\$ 238,410	\$ 8,910	
		2020-163-08-000-000	SUBS, CLERICAL, BLDG	\$ 3,000	\$ 11,000	\$ 8,000	
		2020-400-08-000-000	CONTRACTUAL, DISTRICT WID	\$ 1,000	\$ 1,000	\$ -	
		2020-430-08-DSS-000	STAFF DEVELOPMENT-DSS	\$ -	\$ -	\$ -	
		2020-431-08-DSS-000	DUES - DSS	\$ -	\$ -	\$ -	
		2020-431-11-000-000	DUES, DUZINE	\$ 1,750	\$ 1,750	\$ -	
		2020-431-12-000-000	DUES, LENAPE	\$ 1,750	\$ 1,750	\$ -	
		2020-431-15-000-000	DUES, MS	\$ 2,750	\$ 2,750	\$ -	
		2020-431-20-000-000	DUES, HS	\$ 2,750	\$ 2,750	\$ -	
		2020-432-08-DSS-000	MILEAGE-DSS	\$ -	\$ -	\$ -	
		2020-450-08-DSS-000	MATERIALS & SUPPLIES-DSS	\$ -	\$ -	\$ -	
		2020-450-08-SEL-000	MATERIALS & SUPPLIES-SEL	\$ -	\$ -	\$ -	
		2020-450-11-000-000	SUPPLIES, DZ OFFICE	\$ 2,000	\$ 2,000	\$ -	
		2020-450-12-000-000	SUPPLIES, LN OFFICE	\$ 2,000	\$ 2,000	\$ -	
		2020-450-15-000-000	SUPPLIES, MS OFFICE	\$ 2,000	\$ 2,000	\$ -	
		2020-450-20-000-000	SUPPLIES, HS OFFICE	\$ 2,000	\$ 2,000	\$ -	
	Supervision-Regular School Total			\$ 1,703,304	\$ 1,757,004	\$ 53,700	
2110	Teaching-Regular School	2110-101-11-000-000	TEACHER SAL. Pre K	\$ -	\$ -	\$ -	
		2110-120-11-000-000	TEACHER SAL. K-2	\$ 2,480,658	\$ 2,457,481	\$ (23,177)	
		2110-120-11-ESL-000	SAL, ESL TEACHERS, DZ	\$ 74,610	\$ 112,015	\$ 37,405	
		2110-120-12-000-000	TEACHER SAL. 3-5	\$ 2,796,973	\$ 2,867,274	\$ 70,301	
		2110-120-12-ESL-000	SAL, ESL TEACHERS, LN	\$ 111,094	\$ 150,480	\$ 39,386	
		2110-122-12-000-000	NATIONAL CERTIFICATION LN	\$ 3,000	\$ 3,300	\$ 300	
		2110-130-15-000-000	TEACHER SAL. 6-8	\$ 3,230,164	\$ 3,325,565	\$ 95,401	
		2110-130-15-ESL-000	SAL, ESL TEACHERS, MS	\$ 73,670	\$ -	\$ (73,670)	
		2110-130-20-000-000	TEACHER SAL. 9-12	\$ 4,957,862	\$ 5,071,402	\$ 113,540	
		2110-130-20-ESL-000	SAL, ESL TEACHERS, HS	\$ 191,396	\$ 200,905	\$ 9,509	
		2110-134-08-000-000	TEACHER SAL. HOME TEACHIN	\$ 130,693	\$ 106,209	\$ (24,484)	
		2110-135-20-ACA-000	TRANSITIONAL ACADEMY 7-12	\$ -	\$ -	\$ -	
		2110-135-20-ENL-000	SUMMER ACADEMIES	\$ 8,800	\$ 8,800	\$ -	
		2110-136-11-000-000	ADDITIONAL CREDITS	\$ 28,715	\$ 31,184	\$ 2,469	
		2110-136-12-000-000	ADDITIONAL CREDITS	\$ 38,286	\$ 41,578	\$ 3,292	
		2110-136-15-000-000	ADDITIONAL CREDITS	\$ 47,858	\$ 51,973	\$ 4,115	
		2110-136-20-000-000	ADDITIONAL CREDITS	\$ 76,572	\$ 83,156	\$ 6,584	
		2110-140-08-000-000	SUB. TEACHER SALARIES	\$ 587,371	\$ 574,972	\$ (12,399)	
		2110-141-11-000-000	TEACHER COVERAGE, DZ	\$ 3,865	\$ 3,046	\$ (819)	
		2110-141-12-000-000	TEACHER COVERAGE, LN	\$ 97	\$ 397	\$ 300	
		2110-141-15-000-000	TEACHER COVERAGE, MS	\$ 14,421	\$ 17,842	\$ 3,421	
		2110-141-20-000-000	TEACHER COVERAGE, HS	\$ 13,154	\$ 19,674	\$ 6,520	
		2110-143-20-000-000	SALARIES-WELLNESS CTR	\$ 14,768	\$ 16,027	\$ 1,259	
		2110-160-08-000-000	SUBSTITUTE CALLER	\$ -	\$ -	\$ -	
		2110-160-11-000-000	SALARIES, AIDE PRE-K, DZ	\$ -	\$ -	\$ -	
		2110-161-11-000-000	SALARIES, MONITORS, DZ	\$ 100,221	\$ 97,812	\$ (2,409)	
		2110-161-12-000-000	SALARIES, MONITORS, LN	\$ 110,151	\$ 100,634	\$ (9,517)	
		2110-161-15-000-000	SALARIES, MONITORS, MS	\$ 67,009	\$ 68,400	\$ 1,391	
		2110-161-20-000-000	SALARIES, MONITORS, HS	\$ 48,672	\$ 51,300	\$ 2,628	
		2110-163-08-000-000	SUBSTITUTE MONITORS	\$ 7,431	\$ 21,151	\$ 13,720	based on usage
		2110-200-08-000-000	CLASSROOM FURNITURE REPLA	\$ 5,000	\$ 10,000	\$ 5,000	reduced in 24-25 budget
		2110-205-08-000-000	INSTRUMENT REPLACEMENT-DI	\$ 5,000	\$ 10,000	\$ 5,000	reduced in 24-25 budget
		2110-206-20-WEL-000	WELLNESS CENTER EQUIP	\$ -	\$ 10,000	\$ 10,000	to replace or repair equipment
		2110-400-08-000-000	CONTRACTUAL - DISTRICT WI	\$ 26,498	\$ 76,840	\$ 50,342	unarmed security at HS
		2110-400-11-000-000	CONTRACTUAL - DUZINE	\$ 5,000	\$ 5,000	\$ -	
		2110-400-12-000-000	CONTRACTUAL - LENAPE	\$ 5,000	\$ 5,000	\$ -	

Function	Function Description	Budget Account	Description	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Variance	Notes
		2110-400-15-000-000	CONTRACTUAL - MS	\$ 5,000	\$ 5,000	\$ -	
		2110-400-20-000-000	CONTRACTUAL - HS	\$ 22,000	\$ 25,000	\$ 3,000	
		2110-400-20-UCC-000	ULSTER TUITION, FRP	\$ 3,000	\$ 3,000	\$ -	
		2110-414-08-000-000	HEARING EXPENSE - 3214	\$ 2,000	\$ -	\$ (2,000)	
		2110-417-11-000-000	FIELD TRIPS, DZ	\$ 2,000	\$ 2,000	\$ -	
		2110-417-12-000-000	FIELD TRIPS, LN	\$ 5,000	\$ 5,000	\$ -	
		2110-417-15-000-000	FIELD TRIPS, MS	\$ 5,000	\$ 3,000	\$ (2,000)	
		2110-417-20-000-000	FIELD TRIPS, HS	\$ 10,000	\$ 10,000	\$ -	
		2110-417-20-ENL-000	FIELD TRIPS, ENL SUMMER	\$ 750	\$ 750	\$ -	
		2110-432-08-000-000	MILEAGE BETWEEN BLDGS	\$ 5,000	\$ 5,500	\$ 500	
		2110-435-08-000-000	SAFETY ISSUES	\$ 2,500	\$ 2,500	\$ -	
		2110-449-08-000-000	LPN/RN CONTRACTUAL	\$ -	\$ 8,000	\$ 8,000	using companies to fill in as nurses
		2110-449-20-000-000	EQUIVALENT ATTENDANCE	\$ 3,460	\$ 3,460	\$ -	
		2110-450-08-000-000	SUPPLIES-COPY PAPER	\$ 30,000	\$ 30,000	\$ -	
		2110-450-11-000-000	SUPPLIES - DUZINE	\$ 18,000	\$ 18,000	\$ -	
		2110-450-12-000-000	SUPPLIES - LENAPE	\$ 29,500	\$ 29,500	\$ -	
		2110-450-12-PLW-000	SUPPLIES, PLTW, LN	\$ 5,700	\$ 5,700	\$ -	
		2110-450-15-000-000	SUPPLIES - MS	\$ 31,600	\$ 33,600	\$ 2,000	
		2110-450-15-PLW-000	SUPPLIES, PLTW, MS	\$ 6,000	\$ 6,000	\$ -	
		2110-450-20-000-000	SUPPLIES - HS	\$ 57,400	\$ 85,000	\$ 27,600	
		2110-450-20-ENL-000	SUPPLIES - ENL SUMMER	\$ 300	\$ 535	\$ 235	
		2110-450-20-PLW-000	SUPPLIES, PLTW, HS	\$ 6,000	\$ 6,769	\$ 769	
		2110-451-11-000-000	SUPPLIES-INDOOR RECESS,D	\$ 2,000	\$ 2,000	\$ -	
		2110-451-12-000-000	SUPPLIES-INDOOR RECESS,L	\$ 2,000	\$ 2,000	\$ -	
		2110-452-08-000-000	SUPPLIES-504 ACCOMODATIONS	\$ 1,000	\$ 1,000	\$ -	
		2110-480-08-000-000	TEXTBOOK ADOPTION - DISTR	\$ 4,900	\$ 4,900	\$ -	
		2110-480-11-000-000	TEXTBOOKS - DUZINE	\$ 17,000	\$ 17,000	\$ -	
		2110-480-12-000-000	TEXTBOOKS - LENAPE	\$ 26,000	\$ 26,000	\$ -	
		2110-480-15-000-000	TEXTBOOKS - MS	\$ 13,000	\$ 13,000	\$ -	
		2110-480-20-000-000	TEXTBOOKS - HS	\$ 24,300	\$ 19,000	\$ (5,300)	
		2110-480-20-CAL-000	CALCULATORS, HS	\$ -	\$ 2,600	\$ 2,600	eliminated in 24-25 budget
		2110-481-08-000-000	TEXTBOOK-PRIVATE SCHOOL	\$ 6,000	\$ 6,000	\$ -	
		2110-490-00-402-000	BOCES - GED	\$ 28,500	\$ 29,069	\$ 569	
		2110-490-00-402-002	BOCES - TTP - DAILY FEE	\$ -	\$ -	\$ -	
		2110-490-00-402-003	BOCES - GED	\$ 6,549	\$ 6,680	\$ 131	
		2110-490-00-408-003	BOCES - TRANSLATION SERV	\$ -	\$ -	\$ -	
		2110-490-00-411-000	BOCES - HOSPITAL	\$ 26,070	\$ -	\$ (26,070)	
		2110-490-00-412-000	BOCES - P-TECH	\$ 114,000	\$ 116,280	\$ 2,280	
		2110-490-00-426-000	BOCES - RESTART, O-U	\$ 50,000	\$ -	\$ (50,000)	
		2110-490-00-432-000	BOCES - ALT ED DUTCHESS	\$ -	\$ -	\$ -	
		2110-490-00-435-002	BOCES THERAPEUTIC TRANSIT	\$ 75,513	\$ 66,425	\$ (9,088)	
		2110-490-00-506-000	BOCES, SCIENCE EMERSION	\$ -	\$ -	\$ -	
		2110-490-00-607-004	BOCES, AESOP ADMIN	\$ 580	\$ 600	\$ 20	
		2110-490-00-607-005	BOCES - AESOP SERVICE	\$ 4,512	\$ 4,738	\$ 226	
		2110-491-00-404-000	BOCES - ARTS IN ED - BASE	\$ 9,000	\$ 9,180	\$ 180	
		2110-491-00-404-001	BOCES - ARTS IN ED - PROG	\$ 34,000	\$ 34,000	\$ -	
		2110-491-00-404-099	BOCES - ARTS IN ED - ADM	\$ 1,700	\$ 1,700	\$ -	
		2110-491-00-410-000	BOCES - ENVIR ED - BASE	\$ 5,650	\$ 5,760	\$ 110	
		2110-491-00-410-001	BOCES - ENVIR ED - PROG	\$ 34,000	\$ 34,000	\$ -	
		2110-491-00-410-099	BOCES - ENVIR ED - ADMIN	\$ 1,700	\$ 1,700	\$ -	
		2110-492-00-605-105	BOCES - IEP DIRECT	\$ 28,168	\$ 29,211	\$ 1,043	
		2110-492-00-605-110	BOCES - MEDICAID SOFTWARE	\$ 13,453	\$ 13,992	\$ 539	
		2110-492-00-605-120	BOCES - STATE TESTING	\$ 18,729	\$ 19,029	\$ 300	

Function	Function Description	Budget Account	Description	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Variance	Notes
		2110-492-00-605-135	BOCES - DATA COLLECTION	\$ 28,628	\$ 29,152	\$ 524	
		2110-492-00-605-215	BOCES - WEBSMART	\$ 65,701	\$ 71,646	\$ 5,945	
		2110-492-00-605-605	BOCES - WAN SERVICES	\$ 24,587	\$ 24,737	\$ 150	
		2110-492-00-605-615	BOCES - INFRASTRUTURE SUP	\$ 5,107	\$ 5,260	\$ 153	
		2110-492-00-605-702	BOCES - CLOUD BASE SUPPORT	\$ 47,739	\$ 43,415	\$ (4,324)	
		2110-492-00-605-706	BOCES - PHISHING SECURITY	\$ 2,800	\$ 3,300	\$ 500	
	Teaching-Regular School Total			\$ 16,237,105	\$ 16,531,105	\$ 294,000	
2250	Prg For Sdnts w/Disabil-Med Elgble	2250-150-11-000-000	SAL, SP ED TEACHER, DZ	\$ 577,428	\$ 695,073	\$ 117,645	
		2250-150-12-000-000	SAL, SP ED TEACHER, LN	\$ 1,216,730	\$ 1,192,235	\$ (24,495)	
		2250-150-15-000-000	SAL, SP ED TEACHER, MS	\$ 869,477	\$ 958,881	\$ 89,404	
		2250-150-20-000-000	SAL, SP ED TEACHER, HS	\$ 759,345	\$ 797,890	\$ 38,545	
		2250-151-11-000-000	SAL, SPEECH TEACHERS, DZ	\$ 183,156	\$ 198,323	\$ 15,167	
		2250-151-12-000-000	SAL, SPEECH TEACHERS, LN	\$ 187,498	\$ 197,423	\$ 9,925	
		2250-151-15-000-000	SAL, SPEECH TEACHERS, MS	\$ 147,455	\$ 150,845	\$ 3,390	
		2250-151-20-000-000	SAL, SPEECH TEACHERS, HS	\$ 6,032	\$ -	\$ (6,032)	
		2250-154-08-000-000	INST. SAL - SUMMER WRK	\$ 18,407	\$ 24,566	\$ 6,159	
		2250-158-11-000-000	INST. SAL - SpEd COOR, DZ	\$ 60,770	\$ 62,487	\$ 1,717	
		2250-158-12-000-000	INST. SAL - SpEd COOR, LN	\$ 60,770	\$ 62,487	\$ 1,717	
		2250-158-15-000-000	INST. SAL - SpEd COOR, MS	\$ 57,680	\$ 58,835	\$ 1,155	
		2250-158-20-000-000	INST. SAL - SpEd COOR, HS	\$ 57,680	\$ 58,835	\$ 1,155	
		2250-159-08-000-000	INST. SAL.- PPS Director	\$ 160,770	\$ 149,451	\$ (11,319)	
		2250-160-11-000-000	SAL, PT/ OT/ OTA, DZ	\$ 148,930	\$ 155,318	\$ 6,388	
		2250-160-12-000-000	SAL, PT/ OT/ OTA, LN	\$ 123,705	\$ 124,438	\$ 733	
		2250-160-15-000-000	SAL, PT/ OT/ OTA, MS	\$ 33,590	\$ 34,438	\$ 848	
		2250-160-20-000-000	SAL, PT/ OT/ OTA, HS	\$ 33,590	\$ 34,438	\$ 848	
		2250-161-11-000-000	SAL, SPEC ED AIDES, DZ	\$ 352,197	\$ 360,599	\$ 8,402	
		2250-161-12-000-000	SAL, SPEC ED AIDES, LN	\$ 301,232	\$ 407,011	\$ 105,779	added 6.0 teacher aide FTEs
		2250-161-15-000-000	SAL, SPEC ED AIDES, MS	\$ 123,567	\$ 191,962	\$ 68,395	
		2250-161-20-000-000	SAL, SPEC ED AIDES, HS	\$ 23,120	\$ 23,985	\$ 865	
		2250-162-11-000-000	ADD'T DUTIES, AIDES, DZ	\$ 500	\$ 500	\$ -	
		2250-162-12-000-000	ADD'T DUTIES AIDES, LN	\$ 500	\$ 500	\$ -	
		2250-162-15-000-000	ADD'T DUTIES AIDES, MS	\$ 5,000	\$ 4,261	\$ (739)	
		2250-162-20-000-000	ADD'T DUTIES AIDES, HS	\$ 1,000	\$ 1,000	\$ -	
		2250-163-08-000-000	SP ED SUB AIDES	\$ 8,508	\$ 13,051	\$ 4,543	
		2250-164-08-000-000	NON-INSTRUCTIONAL, SUMMER	\$ -	\$ -	\$ -	
		2250-169-08-000-000	SALARIES, CLERICAL, DW	\$ 25,200	\$ 26,438	\$ 1,238	
		2250-169-11-000-000	SALARIES, CLERICAL, DZ	\$ 34,608	\$ 35,932	\$ 1,324	
		2250-169-12-000-000	SALARIES, CLERICAL, LN	\$ 34,608	\$ 35,932	\$ 1,324	
		2250-169-15-000-000	SALARIES, CLERICAL, MS	\$ 23,722	\$ 24,671	\$ 949	
		2250-169-20-000-000	SALARIES, CLERICAL, HS	\$ 63,543	\$ 69,768	\$ 6,225	
		2250-200-08-000-000	EQUIPMENT - SP ED	\$ 10,000	\$ 10,000	\$ -	
		2250-400-08-000-000	CONTRACTUAL - SP ED	\$ 55,000	\$ 55,000	\$ -	
		2250-414-08-000-000	SP ED HEARINGS - Hearing	\$ 5,000	\$ 5,000	\$ -	
		2250-415-08-000-000	INDEPENDENT EVALUATIONS	\$ 26,000	\$ 40,000	\$ 14,000	
		2250-430-08-000-000	STAFF DEVELOPMENT	\$ 8,000	\$ 20,000	\$ 12,000	
		2250-431-08-000-000	DUES	\$ 2,000	\$ 2,000	\$ -	
		2250-432-08-000-000	MILEAGE REIMBURSEMENT	\$ 2,250	\$ 2,000	\$ (250)	
		2250-435-08-000-000	CONSULTANTS	\$ 87,900	\$ 97,000	\$ 9,100	
		2250-437-08-000-000	CSE EXPENSES TO OTHER DIS	\$ 10,000	\$ 10,000	\$ -	
		2250-449-08-000-000	LPN/ RN SERVICES FOR SPED	\$ 375,000	\$ 375,000	\$ -	
		2250-450-08-000-000	MATERIALS & SUPPLIES	\$ 23,000	\$ 34,000	\$ 11,000	
		2250-451-08-000-000	AIR CONDITIONERS REQUIRED	\$ 20,000	\$ 20,000	\$ -	
		2250-452-08-000-000	MAT & SUPP, ASSISTIVE TEC	\$ 15,000	\$ 20,000	\$ 5,000	

Function	Function Description	Budget Account	Description	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Variance	Notes
		2250-471-00-000-000	TUITION TO PUBLIC SCHOOLS	\$ 115,000	\$ 105,000	\$ (10,000)	moved from judgement & claims(A1930-400)
		2250-472-00-000-000	TUITION TO OTHER SCHOOLS	\$ 1,763,000	\$ 1,974,580	\$ 211,580	
		2250-490-00-201-002	BOCES -1:12:1 TASC	\$ 27,946	\$ 29,002	\$ 1,056	
		2250-490-00-201-731	BOCES 1:12:1 COUNSELING	\$ 5,200	\$ -	\$ (5,200)	
		2250-490-00-203-003	BOCES 1:6:1 AUTISM 7-8	\$ 87,510	\$ 90,776	\$ 3,266	
		2250-490-00-203-731	BOCES 1:6:1 COUNSELING	\$ 15,600	\$ 18,900	\$ 3,300	
		2250-490-00-203-732	BOCES 1:6:1 SPEECH	\$ 25,560	\$ 26,460	\$ 900	
		2250-490-00-203-734	BOCES 1:6:1 PT	\$ -	\$ -	\$ -	
		2250-490-00-203-736	BOCES 1:6:1 OT	\$ 18,840	\$ 26,080	\$ 7,240	
		2250-490-00-204-001	BOCES 4:1:2 MGMT NEEDS	\$ -	\$ 271,726	\$ 271,726	
		2250-490-00-208-002	BOCES 1:8:1 LIFE SKILLS	\$ 101,574	\$ 52,668	\$ (48,906)	
		2250-490-00-208-003	BOCES 1:8:1 AUTISM	\$ 239,368	\$ 186,324	\$ (53,044)	
		2250-490-00-208-004	BOCES 1:8:1 ALPHA	\$ 120,572	\$ 187,605	\$ 67,033	
		2250-490-00-208-005	BOCES 1:8:1 MGMT NEEDS-RAMAPO	\$ 145,241	\$ 104,100	\$ (41,141)	
		2250-490-00-208-731	BOCES 1:8:1 COUNSELING	\$ 66,300	\$ 58,050	\$ (8,250)	
		2250-490-00-208-732	BOCES 1:8:1 SPEECH	\$ 30,246	\$ 26,460	\$ (3,786)	
		2250-490-00-208-734	BOCES 1:8:1 PT	\$ 12,880	\$ 13,360	\$ 480	
		2250-490-00-208-735	BOCES 1:8:1 VISUAL	\$ 5,800	\$ 7,500	\$ 1,700	
		2250-490-00-208-736	BOCES 1:8:1 OT	\$ 28,260	\$ 29,340	\$ 1,080	
		2250-490-00-208-737	BOCES 1:8:1 AIDE	\$ 57,416	\$ 29,796	\$ (27,620)	
		2250-490-00-208-747	BOCES DEAF & HOH	\$ 13,855	\$ 14,365	\$ 510	
		2250-490-00-211-000	BOCES 1:8:1 ADT, DUTCHESS	\$ 194,700	\$ 180,000	\$ (14,700)	
		2250-490-00-218-000	BOCES 1:6:2 DUTCHESS	\$ 98,065	\$ 98,429	\$ 364	
		2250-490-00-219-000	BOCES-SEVERE EMOTINAL-ORA	\$ -	\$ -	\$ -	
		2250-490-00-221-000	BOCES-MULTI HANDI OUBOCES	\$ -	\$ -	\$ -	
		2250-490-00-224-000	BOCES 1:6:1 ORANGE	\$ -	\$ 77,930	\$ 77,930	
		2250-490-00-248-000	BOCES PEGASUS, DUTCHESS	\$ 96,408	\$ 107,285	\$ 10,877	
		2250-490-00-256-000	BOCES-PIN BRIDGE-PUT/NOWEST	\$ -	\$ 138,978	\$ 138,978	
		2250-490-00-301-000	BOCES - ITIN PSYCH SERVIC	\$ -	\$ -	\$ -	
		2250-490-00-305-000	BOCES - ITIN TCHR VISUAL	\$ 28,485	\$ 23,200	\$ (5,285)	
		2250-490-00-321-000	BOCES - GUID SERV	\$ 31,752	\$ 33,340	\$ 1,588	
		2250-490-00-329-000	BOCES - ASSISTIVE TECH	\$ 675	\$ 702	\$ 27	
		2250-490-00-329-001	BOCES - ASSITECH EVAL	\$ 6,060	\$ 6,302	\$ 242	
		2250-490-00-329-002	BOCES - ASSITECH ASSESMNT	\$ 2,715	\$ 2,823	\$ 108	
		2250-490-00-329-003	BOCES - ASSITECH ASMNT HR	\$ 13,440	\$ 6,980	\$ (6,460)	
		2250-490-00-530-000	BOCES - BEHAVIOR SUPPORT	\$ -	\$ -	\$ -	
		2250-490-00-662-000	BOCES - STAC SERVICES - QUESTAR	\$ 6,762	\$ 7,102	\$ 340	
	Prg For Sdnts w/Disabil-Med Elgble Total			\$ 9,698,698	\$ 10,776,736	\$ 1,078,038	
2280	Occupational Education(Grades 9-12)	2280-490-00-101-000	BOCES - VO-TEC	\$ 1,375,350	\$ 1,522,025	\$ 146,675	based on usage
	Occupational Education(Grades 9-12)	2280-490-00-122-000	BOCES - OCC ED OU BOCES	\$ 14,753	\$ 15,491	\$ 738	
	Occupational Education(Grades 9-12) Total			\$ 1,390,103	\$ 1,537,516	\$ 147,413	
2330	Teaching-Special Schools	2330-154-08-000-000	SUMMER SCH-INSTRUCTIONAL	\$ -	\$ -	\$ -	based on usage
		2330-164-08-000-000	SUMMER SCH-NON INSTRUCTIONAL	\$ -	\$ -	\$ -	
		2330-417-08-000-000	FIELD TRIPS-SUMMER SCHOOL	\$ 450	\$ 450	\$ -	
		2330-433-08-000-000	MEALS-SUMMER SCHOOL	\$ 4,000	\$ 2,500	\$ (1,500)	
		2330-450-08-000-000	SUPPLIES	\$ 1,200	\$ 1,000	\$ (200)	
		2330-490-00-403-000	BOCES - SUMMER SCHOOL	\$ 50,000	\$ 39,600	\$ (10,400)	
		2330-490-00-403-006	BOCES - REGENTS TESTS	\$ 4,200	\$ 2,850	\$ (1,350)	
	Teaching-Special Schools			\$ 59,850	\$ 46,400	\$ (13,450)	
2610	School Library & AV	2610-150-11-000-000	LIBRARY MEDIA SP, DZ	\$ 63,590	\$ 67,838	\$ 4,248	retirement
		2610-150-12-000-000	LIBRARY MEDIA SP, LN	\$ 63,590	\$ 67,838	\$ 4,248	
		2610-150-15-000-000	LIBRARY MEDIA SP, MS	\$ 73,710	\$ 77,620	\$ 3,910	
		2610-150-20-000-000	LIBRARY MEDIA SP, HS	\$ 129,545	\$ 58,470	\$ (71,075)	

Function	Function Description	Budget Account	Description	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Variance	Notes
		2610-160-11-000-000	LIBRARY CLERKS, DZ	\$ 10,647	\$ 10,823	\$ 176	
		2610-160-12-000-000	LIBRARY CLERKS, LN	\$ 10,647	\$ 10,823	\$ 176	
		2610-160-15-000-000	LIBRARY CLERKS, MS	\$ 30,420	\$ 31,005	\$ 585	
		2610-160-20-000-000	LIBRARY CLERKS , HS	\$ 21,295	\$ 22,230	\$ 935	
		2610-162-20-000-000	AFTER SCHOOL COVERAGE, HS	\$ 1,062	\$ 1,009	\$ (53)	
		2610-450-11-000-000	SUPPLIES, DUZINE	\$ 900	\$ 900	\$ -	
		2610-450-12-000-000	SUPPLIES, LENAPE	\$ 1,000	\$ 1,000	\$ -	
		2610-450-15-000-000	SUPPLIES, MS	\$ 900	\$ 900	\$ -	
		2610-450-20-000-000	SUPPLIES, HS	\$ 900	\$ 900	\$ -	
		2610-460-11-000-000	LIBRARY BOOKS, DUZINE	\$ 7,000	\$ 7,000	\$ -	
		2610-460-12-000-000	LIBRARY BOOKS, LENAPE	\$ 4,500	\$ 4,500	\$ -	
		2610-460-15-000-000	LIBRARY BOOKS, MS	\$ 6,000	\$ 6,000	\$ -	
		2610-460-20-000-000	LIBRARY BOOKS, HS	\$ 15,000	\$ 15,891	\$ 891	
		2610-490-00-514-004	BOCES - ON-LINE Databases	\$ 13,240	\$ 2,316	\$ (10,924)	
		2610-490-11-514-004	BOCES, ON-LINE DATABASES,	\$ 7,900	\$ 2,239	\$ (5,661)	
		2610-490-12-514-004	BOCES, ON-LINE DATABASES,	\$ 7,900	\$ 2,257	\$ (5,643)	
		2610-490-15-514-004	BOCES, ON-LINE DATABASES,	\$ 2,500	\$ 1,092	\$ (1,408)	
		2610-490-20-514-004	BOCES, ON-LINE DATABASES,	\$ 19,500	\$ 19,524	\$ 24	
	School Library & AV Total			\$ 491,746	\$ 412,175	\$ (79,571)	
2630	Computer Assisted Instruction	2630-150-11-000-000	INTEGRATED TECH TCHR, DZ	\$ 24,748	\$ 26,055	\$ 1,307	
		2630-150-12-000-000	INTEGRATED TECH TCHR, LN	\$ 24,748	\$ 26,055	\$ 1,307	
		2630-150-15-000-000	INTEGRATED TECH TCHR, MS	\$ 24,748	\$ 26,055	\$ 1,307	
		2630-150-20-000-000	INTEGRATED TECH TCHR, HS	\$ 24,748	\$ 26,055	\$ 1,307	
		2630-154-08-000-000	SUMMER COMPUTER/AV REPAIR	\$ -	\$ -	\$ -	
		2630-159-08-000-000	TECHSALARIES, DIRECTOR	\$ 148,921	\$ 151,860	\$ 2,939	
		2630-161-08-000-000	SALARIES, TECHNICIANS	\$ 259,324	\$ 253,817	\$ (5,507)	
		2630-162-08-000-000	SALARIES, CLERICAL	\$ 61,406	\$ 63,742	\$ 2,336	
		2630-167-08-000-000	TECH SALARIES, NETWORK	\$ 106,057	\$ 110,259	\$ 4,202	
		2630-168-08-000-000	TECH SALARIES, DATA	\$ 82,416	\$ 85,612	\$ 3,196	
		2630-220-11-000-000	COMPUTER HARDWARE DIST.	\$ 20,000	\$ 25,500	\$ 5,500	
		2630-220-12-000-000	COMPUTER HARDWARE DIST.	\$ 20,000	\$ 25,500	\$ 5,500	
		2630-220-15-000-000	COMPUTER HARDWARE DIST.	\$ 20,000	\$ 25,720	\$ 5,720	
		2630-220-20-000-000	COMPUTER HARDWARE DIST.	\$ 20,000	\$ 30,520	\$ 10,520	
		2630-221-08-000-000	HARDWARE - PARTS	\$ 9,000	\$ 11,299	\$ 2,299	
		2630-222-08-000-000	HARDWARE - INFRASTRUCTURE	\$ 25,000	\$ 25,000	\$ -	
		2630-224-08-000-000	HARDWARE - PROJECTORS	\$ 18,500	\$ 15,000	\$ (3,500)	
		2630-400-08-000-000	TECH CONTRACTUAL	\$ 16,000	\$ 16,000	\$ -	
		2630-400-08-PRT-000	TECH CONTRACTUAL-PRINTERS	\$ 21,200	\$ 22,751	\$ 1,551	
		2630-410-08-000-000	CONTRACTUAL - POWER SCHOO	\$ 26,500	\$ 30,000	\$ 3,500	
		2630-420-08-000-000	CONTRACTUAL - HARDWARE RE	\$ 3,000	\$ 3,000	\$ -	
		2630-430-08-000-000	TECH STAFF DEVELOPMENT	\$ 2,000	\$ 2,000	\$ -	
		2630-431-08-000-000	TECH DUES	\$ 1,200	\$ 1,200	\$ -	
		2630-432-08-000-000	TECH MILEAGE REIMBURSEMEN	\$ 300	\$ 300	\$ -	
		2630-450-08-000-000	PRINTER INK, AV SUPPLIES,	\$ 1,000	\$ 1,000	\$ -	
		2630-450-11-000-000	PRINTER INK, AV SUPPLIES,	\$ 1,000	\$ 1,000	\$ -	
		2630-450-12-000-000	PRINTER INK, AV SUPPLIES,	\$ 1,000	\$ 1,000	\$ -	
		2630-450-15-000-000	PRINTER INK, AV SUPPLIES,	\$ 1,000	\$ 1,000	\$ -	
		2630-450-20-000-000	PRINTER INK, AV SUPPLIES,	\$ 1,000	\$ 3,050	\$ 2,050	
		2630-460-08-000-000	SOFTWARE	\$ 50,000	\$ 51,000	\$ 1,000	
		2630-462-08-000-000	SOFTWARE - SPED	\$ 5,000	\$ 5,000	\$ -	
		2630-490-00-415-000	BOCES - DISTR LEARNING	\$ -	\$ -	\$ -	
		2630-490-00-501-000	BOCES - ED MEDIA BASE FEE	\$ 7,506	\$ 7,634	\$ 128	
		2630-490-00-501-001	BOCES - DISCOVERY ED	\$ 1,125	\$ 1,159	\$ 34	

Function	Function Description	Budget Account	Description	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Variance	Notes
		2630-490-00-525-000	BOCES - TECHNOLOGY	\$ 28,000	\$ 29,000	\$ 1,000	
		2630-490-00-525-004	BOCES - MLP SOFTWARE	\$ 9,213	\$ 9,603	\$ 390	
		2630-490-00-525-005	BOCES - INTERNET ACCESS	\$ 21,331	\$ 21,513	\$ 182	
		2630-490-00-525-006	BOCES - CONNECTIVITY	\$ 35,995	\$ 36,700	\$ 705	
		2630-490-00-525-007	BOCES - DISTR MAINT	\$ 86,605	\$ 115,550	\$ 28,945	
		2630-490-00-525-008	BOCES - IPA	\$ 61,453	\$ 51,211	\$ (10,242)	
		2630-490-00-525-012	BOCES - FILTERING	\$ -	\$ -	\$ -	
		2630-490-00-525-014	BOCES - TELEPHONE SERVICE	\$ 26,258	\$ 27,460	\$ 1,202	
		2630-490-00-525-015	BOCES - VIRTUAL LEARNING	\$ 9,335	\$ 9,520	\$ 185	
		2630-490-00-525-016	BOCES - DUTHCESS E-RATE	\$ 13,000	\$ -	\$ (13,000)	based on usage
		2630-490-00-525-018	BOCES - COPIERS	\$ 30,944	\$ 32,165	\$ 1,221	
		2630-490-00-525-021	BOCES REMOTE NETWORK	\$ 6,708	\$ 6,850	\$ 142	
		2630-490-00-535-000	BOCES - MODEL SCHOOLS & D	\$ 16,733	\$ 17,250	\$ 517	
		2630-490-00-541-000	BOCES - OU-MS CAMPUS	\$ 450	\$ 450	\$ -	
		2630-490-00-618-000	BOCES - E-RATE	\$ 2,239	\$ 2,463	\$ 224	
	Computer Assisted Instruction Total			\$ 1,376,711	\$ 1,434,878	\$ 58,167	
2810	Guidance-Regular School	2810-150-11-000-000	SALARIES, GUDANCE, DZ	\$ -	\$ -	\$ -	
		2810-150-12-000-000	SALARIES, GUDANCE, LN	\$ -	\$ -	\$ -	
		2810-150-15-000-000	SALARIES, GUDANCE, MS	\$ 207,300	\$ 214,310	\$ 7,010	
		2810-150-20-000-000	SALARIES, GUDANCE, HS	\$ 343,355	\$ 345,425	\$ 2,070	
		2810-151-20-000-000	SALARIES, GUIDANCE DIRECTOR	\$ -	\$ 10,000	\$ 10,000	
		2810-154-15-000-000	SUMMER GUID WORK, MS	\$ -	\$ 21,200	\$ 21,200	last year used ARP funds
		2810-154-20-000-000	SUMMER GUID WORK, HS	\$ -	\$ 34,289	\$ 34,289	last year used ARP funds
		2810-155-20-000-000	PROCTORS SAT / PSAT	\$ 1,527	\$ 756	\$ (771)	
		2810-160-15-000-000	SALARIES, CLERICAL, MS	\$ 47,300	\$ 49,152	\$ 1,852	
		2810-160-20-000-000	SALARIES, CLERICAL, HS	\$ 65,411	\$ 67,998	\$ 2,587	
		2810-400-20-000-000	CONTRACTUAL, HS	\$ 8,000	\$ 8,000	\$ -	
		2810-410-15-000-000	SOFTWARE - MS	\$ 5,000	\$ 5,000	\$ -	
		2810-410-20-000-000	SOFTWARE - HS	\$ 4,000	\$ 4,000	\$ -	
		2810-450-15-000-000	MAT & SUPP, MS GUID	\$ 500	\$ 500	\$ -	
		2810-450-20-000-000	MAT & SUPP, HS GUID	\$ 1,000	\$ 1,300	\$ 300	
	Guidance-Regular School Total			\$ 683,393	\$ 761,930	\$ 78,537	
2815	Health Srvc-Regular School	2815-160-11-000-000	SALARIES, NURSE (RN) DZ	\$ 68,716	\$ 74,140	\$ 5,424	
		2815-160-12-000-000	SALARIES, NURSE (RN) LN	\$ 67,866	\$ 74,340	\$ 6,474	
		2815-160-15-000-000	SALARIES, NURSE (RN) MS	\$ 68,165	\$ 72,840	\$ 4,675	
		2815-160-20-000-000	SALARIES, NURSE (RN) HS	\$ 67,640	\$ 74,040	\$ 6,400	
		2815-163-08-000-000	NURSE - SUBS	\$ 29,660	\$ 38,453	\$ 8,793	
		2815-164-08-000-000	NURSE - SUMMER WORK	\$ -	\$ 12,946	\$ 12,946	last year used ARP funds
		2815-400-08-000-000	CONT-H&W OTHER DISTRICTS	\$ 80,000	\$ 75,000	\$ (5,000)	
		2815-400-11-000-000	CONT HEALTH DUZINE	\$ 500	\$ 500	\$ -	
		2815-400-12-000-000	CONT HEALTH LENAPE	\$ 500	\$ 500	\$ -	
		2815-400-15-000-000	CONT HEALTH, MIDDLE SCHOO	\$ 500	\$ 500	\$ -	
		2815-400-20-000-000	CONT HEALTH, HIGH SCHOOL	\$ 500	\$ 500	\$ -	
		2815-430-08-000-000	TRAINING - NURSES	\$ 1,000	\$ 1,000	\$ -	
		2815-440-08-000-000	CONT-PHYSICIAN CHARGES	\$ 30,000	\$ 31,000	\$ 1,000	
		2815-449-08-000-000	CONT-OUTSIDE NURSE SUBS	\$ -	\$ 20,000	\$ 20,000	using companies to fill in as nurse subs
		2815-450-08-000-000	MATERIALS & SUPP - AEDs	\$ 5,000	\$ 5,000	\$ -	
		2815-450-11-000-000	M&S, HEALTH, DUZINE	\$ 1,500	\$ 1,500	\$ -	
		2815-450-12-000-000	M&S, HEALTH, LENAPE	\$ 1,500	\$ 1,500	\$ -	
		2815-450-15-000-000	M&S, HEALTH, MS	\$ 1,500	\$ 1,500	\$ -	
		2815-450-20-000-000	M&S, HEALTH, HS	\$ 3,000	\$ 3,000	\$ -	
	Health Srvc-Regular School Total			\$ 427,547	\$ 488,259	\$ 60,712	
2820	Psychological Srvc-Reg Schl	2820-150-11-000-000	PSYCHOLOGIST, DZ	\$ 88,180	\$ 92,390	\$ 4,210	

Function	Function Description	Budget Account	Description	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Variance	Notes
		2820-150-12-000-000	PSYCHOLOGIST, LN	\$ 75,730	\$ 79,550	\$ 3,820	
		2820-150-15-000-000	PSYCHOLOGIST, MS	\$ 127,180	\$ 133,970	\$ 6,790	
		2820-150-20-000-000	PSYCHOLOGIST, HS	\$ 136,115	\$ 139,505	\$ 3,390	
		2820-154-08-000-000	PSYCH.-SUMMER WRK	\$ 10,102	\$ 19,037	\$ 8,935	
	Psychological Srvc-Reg Schl Total			\$ 437,307	\$ 464,452	\$ 27,145	
2825	Social Work Srvc-Regular School	2825-150-11-000-000	SOCIAL WORKER, DZ	\$ 112,291	\$ 132,260	\$ 19,969	
		2825-150-12-000-000	SOCIAL WORKER, LN	\$ 80,320	\$ 84,140	\$ 3,820	
		2825-150-15-000-000	SOCIAL WORKER, MS	\$ 131,770	\$ 82,790	\$ (48,980)	
		2825-150-20-000-000	SOCIAL WORKER, HS	\$ 209,550	\$ 275,635	\$ 66,085	
		2825-154-08-000-000	SOCIAL WORKER SUMMER	\$ 2,906	\$ 3,593	\$ 687	
	Social Work Srvc-Regular School Total			\$ 536,837	\$ 578,418	\$ 41,581	
2850	Co-Curricular Activ-Reg Schl	2850-150-00-000-000	SALARIES, CLUB ADVISORS	\$ 114,668	\$ 116,870	\$ 2,202	
		2850-161-00-000-000	HS AUD LIGHT & SOUND Oper	\$ 670	\$ 822	\$ 152	
		2850-169-00-000-000	SALARY, CENTRAL TREASURER	\$ 2,538	\$ 2,672	\$ 134	
		2850-400-00-000-000	REPAIRS, HS AUD	\$ 5,000	\$ 5,000	\$ -	
		2850-410-00-000-000	SOFTWARE MAINT, AA WEB	\$ -	\$ -	\$ -	
		2850-450-00-000-000	MATERIALS & SUPPLIES, H	\$ 2,500	\$ 2,500	\$ -	
	Co-Curricular Activ-Reg Schl Total			\$ 125,376	\$ 127,864	\$ 2,488	
2855	Interscholastic Athletics-Reg Schl	2855-150-00-000-000	SALARIES, COACHES, CERTIF	\$ 220,558	\$ 226,356	\$ 5,798	
		2855-151-00-000-000	AFTERSCHOOL COVERAGE	\$ 5,000	\$ 1,500	\$ (3,500)	
		2855-152-00-000-000	SALARIES, ATHLETIC TRAINE	\$ -	\$ -	\$ -	
		2855-160-00-000-000	SALARIES, COACHES, CIVIL	\$ 4,000	\$ 4,248	\$ 248	
		2855-161-00-000-000	SALARIES, CHAPERONES, TIC	\$ 19,889	\$ 17,941	\$ (1,948)	
		2855-167-00-000-000	SALARIES, ATHLETIC TRAINE	\$ -	\$ -	\$ -	
		2855-200-00-000-000	EQUIPMENT	\$ -	\$ 50,000	\$ 50,000	scoreboard for football field
		2855-400-00-000-000	CONTRACTUAL - GENERAL	\$ 6,000	\$ 6,000	\$ -	
		2855-400-00-001-000	HOTELS FOR STATE TOURNAME	\$ 1,500	\$ 1,500	\$ -	
		2855-400-00-002-000	GYMNASTICS(WITH KINGSTON)	\$ -	\$ -	\$ -	
		2855-400-00-003-000	GOLF COURSE RENTALS	\$ 2,700	\$ 2,700	\$ -	
		2855-400-00-004-000	LIFEGAURD FEES	\$ 5,500	\$ 5,700	\$ 200	
		2855-400-00-005-000	ENTRY FEES	\$ 6,500	\$ 7,000	\$ 500	
		2855-400-00-006-000	TENNIS COURT RENTALS	\$ 1,800	\$ 1,800	\$ -	
		2855-400-00-007-000	ATHLETIC TRAINERS	\$ -	\$ 16,000	\$ 16,000	cost to use app
		2855-410-00-000-000	SOFTWARE	\$ 6,500	\$ 6,500	\$ -	
		2855-420-00-000-000	REPAIRS/RECONDITIONING	\$ 22,000	\$ 22,000	\$ -	
		2855-427-00-000-000	SECTION IX DUES, NYSA A D	\$ 7,500	\$ 8,100	\$ 600	
		2855-427-00-001-000	NYSPHSA DUES	\$ 1,900	\$ 2,000	\$ 100	
		2855-428-00-000-000	SECTION IX - REGIONAL & S	\$ 10,000	\$ 10,000	\$ -	
		2855-430-00-000-000	STAFF DEVELOPMENT	\$ 1,000	\$ 1,000	\$ -	
		2855-431-00-000-000	DUES, SAANY S, NYSAHPERD,	\$ 1,270	\$ 1,270	\$ -	
		2855-432-00-000-000	MILEAGE	\$ -	\$ 900	\$ 900	
		2855-433-00-000-000	MEALS, students attending	\$ 1,500	\$ 1,500	\$ -	
		2855-441-00-000-000	EMERGENCY MED TECH	\$ 500	\$ 500	\$ -	
		2855-442-00-000-000	SECURITY	\$ 9,100	\$ 9,500	\$ 400	
		2855-443-00-000-000	CONTRACTUAL, CHAPERONES &	\$ 200	\$ 200	\$ -	
		2855-445-00-000-000	OFFICIALS	\$ 1,000	\$ 1,000	\$ -	
		2855-450-00-000-000	MATERIALS & SUPPLIES	\$ 38,500	\$ 39,000	\$ 500	
		2855-451-00-000-000	UNIFORMS	\$ 27,000	\$ 27,000	\$ -	
		2855-452-00-000-000	MATT & SUPP-ATHLETIC TRAINER	\$ 2,000	\$ 500	\$ (1,500)	
		2855-490-00-522-000	BOCES - OFFICIALS	\$ 75,000	\$ 80,000	\$ 5,000	
		2855-490-00-605-420	BOCES - HUDL SOFTWARE	\$ 11,820	\$ 12,420	\$ 600	
	Interscholastic Athletics-Reg Schl Total			\$ 490,237	\$ 564,135	\$ 73,898	
5510	District Transportation Services	5510-161-00-000-000	DRIVER-10 MTH	\$ 1,764,900	\$ 1,821,493	\$ 56,593	

Function	Function Description	Budget Account	Description	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Variance	Notes
		5510-161-10-000-000	DRIVER INCENTIVE	\$ 7,622	\$ 10,667	\$ 3,045	
		5510-161-M0-000-000	DRIVER MEALS	\$ 5,077	\$ 5,151	\$ 74	
		5510-161-OT-000-000	DRIVER OVERTIME	\$ 115,656	\$ 103,025	\$ (12,631)	
		5510-161-Xt-000-000	DRIVERS - EXTRA TIME	\$ 407,421	\$ 401,737	\$ (5,684)	
		5510-162-00-000-000	BUS ATTENDENTS - 10 MONTH	\$ 233,061	\$ 241,884	\$ 8,823	
		5510-162-H0-000-000	BUS ATTENDANTS - EXTRA TI	\$ 11,992	\$ 17,086	\$ 5,094	
		5510-163-00-000-000	SUBSTITUTES	\$ 190,841	\$ 203,725	\$ 12,884	
		5510-164-00-000-000	SUMMER DRIVERS & AIDES	\$ 72,674	\$ 66,317	\$ (6,357)	
		5510-165-00-000-000	SCHOOL BUS DRIVER INSTRUCTOR	\$ -	\$ 3,000	\$ 3,000	
		5510-166-00-000-000	SALARIES, CLERICAL	\$ 48,561	\$ 50,464	\$ 1,903	
		5510-167-00-000-000	SALARIES, DISPATCHER	\$ 61,210	\$ 56,100	\$ (5,110)	
		5510-168-00-000-000	SALARIES, ASST. DIRECTOR	\$ 71,600	\$ 64,890	\$ (6,710)	
		5510-169-00-000-000	SALARIES, DIRECTOR	\$ 124,700	\$ 128,900	\$ 4,200	
		5510-210-00-000-000	SCHOOL BUSES - BUDGETED	\$ 480,000	\$ 480,000	\$ -	2-65pass, 1-20pass,1-suburban
		5510-400-00-000-000	CONTRACTUAL - GENERAL	\$ 500	\$ 500	\$ -	
		5510-407-00-000-000	CONT - FIRE & LIFT IN	\$ 2,000	\$ 2,000	\$ -	
		5510-409-00-000-000	CONT - WEATHER SERVICE	\$ 5,000	\$ 5,000	\$ -	
		5510-410-00-000-000	SOFTWARE MAINT - ROUTING	\$ 15,150	\$ 15,150	\$ -	
		5510-411-00-000-000	LEGAL ADS	\$ 300	\$ 300	\$ -	
		5510-412-00-000-000	CONT - INSURANCE	\$ 165,576	\$ 189,500	\$ 23,924	
		5510-416-00-000-000	CONT - DRUG & MEDICAL TES	\$ 9,600	\$ 10,000	\$ 400	
		5510-419-00-000-000	CONT - TOLLS	\$ 12,000	\$ 13,250	\$ 1,250	
		5510-420-00-000-000	CONT - BUS REPAIRS	\$ 40,000	\$ 46,000	\$ 6,000	
		5510-420-F0-000-000	CONT-I4- VEHICLE REPAIR	\$ 10,000	\$ 10,000	\$ -	
		5510-421-00-000-000	CONT - RADIO MAINT. FEES	\$ 84,840	\$ 86,000	\$ 1,160	
		5510-422-00-000-000	CONTR - CAMERA MAINT FEES	\$ 15,000	\$ 15,000	\$ -	
		5510-430-00-000-000	CONTRACTUAL - TRAINING	\$ 7,000	\$ 7,000	\$ -	
		5510-431-00-000-000	CONTRACTUAL - DUES	\$ 1,000	\$ 1,250	\$ 250	
		5510-432-00-000-000	CONTRACTUAL - MILEAGE	\$ -	\$ -	\$ -	
		5510-434-00-000-000	CONT - PUBLICATIONS	\$ 100	\$ 100	\$ -	
		5510-450-00-000-000	MATERIALS & SUPPLIES-OTHE	\$ 500	\$ 500	\$ -	
		5510-451-00-001-000	MAT & SUPP-DIESEL	\$ 205,000	\$ 200,000	\$ (5,000)	
		5510-451-00-002-000	MAT & SUPP-GASOLINE	\$ 290,000	\$ 290,000	\$ -	
		5510-452-00-000-000	MAT & SUPP-BUS PARTS	\$ 175,000	\$ 175,000	\$ -	
		5510-452-F0-000-000	MAT & SUP-H3 - PARTS	\$ 10,000	\$ 10,000	\$ -	
		5510-453-00-000-000	MAT & SUPP-TIRES	\$ 35,000	\$ 40,000	\$ 5,000	
		5510-454-00-000-000	MAT & SUPP-OIL/LUB.	\$ 8,000	\$ 9,000	\$ 1,000	
		5510-455-00-000-000	MAT & SUPP-OFFICE	\$ 4,000	\$ 4,000	\$ -	
		5510-456-00-000-000	MAT & SUPP-SAFETY	\$ 1,000	\$ 1,000	\$ -	
		5510-458-00-000-000	MAT & SUPP-INSERVICE SUPP	\$ 500	\$ 500	\$ -	
	District Transportation Services Total			\$ 4,692,381	\$ 4,785,489	\$ 93,108	
5530	Garage Building	5530-160-00-000-000	MECHANICS SALARIES	\$ 263,924	\$ 262,564	\$ (1,360)	
		5530-160-OT-000-000	OVERTIME - MECHANICS	\$ 58,918	\$ 51,062	\$ (7,856)	
		5530-161-00-000-000	NON-INSTR. SECRETARIAL	\$ 94,583	\$ 72,240	\$ (22,343)	retirement
		5530-161-OT-000-000	OVERTIME - SECRETARIAL	\$ 300	\$ 300	\$ -	
		5530-162-00-000-000	SNOW REMOVAL	\$ 50,000	\$ 38,826	\$ (11,174)	
		5530-400-00-000-000	CONT - GENERAL	\$ 500	\$ 500	\$ -	
		5530-401-00-000-000	CONT-PHONE/ TRANSP	\$ 11,550	\$ 11,500	\$ (50)	
		5530-402-00-000-000	CONT-ELEC/ TRANSP	\$ 84,000	\$ 84,000	\$ -	
		5530-403-00-000-000	CONT-FUEL OIL/TRANSP	\$ 16,800	\$ 16,800	\$ -	
		5530-404-00-000-000	CONT. WATER/SEWER TRANSP	\$ 7,875	\$ 7,800	\$ (75)	
		5530-405-00-000-000	CONT. GARBAGE/ TRANSP.	\$ 10,000	\$ 10,000	\$ -	
		5530-406-00-000-000	CONT-NATURAL GAS	\$ 40,000	\$ 40,000	\$ -	

Function	Function Description	Budget Account	Description	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Variance	Notes
		5530-407-00-000-000	CONT-I22-INSPECTIONS	\$ 4,000	\$ 4,000	\$ -	
		5530-408-00-000-000	CONT - SNOW REMOVAL	\$ 7,000	\$ 7,000	\$ -	
		5530-409-00-000-000	CONT - GARAGE PROJECTS	\$ 5,000	\$ 5,000	\$ -	
		5530-413-00-000-000	CONT - OIL FILTER RECYCLE	\$ 1,500	\$ 1,500	\$ -	
		5530-420-00-000-000	CONT - PARTS SERVICE	\$ 200	\$ 200	\$ -	
		5530-449-00-000-000	CON- UNIFORMS	\$ 7,200	\$ 7,200	\$ -	
		5530-450-00-000-000	MATERIALS & SUPPLIES	\$ 200	\$ 200	\$ -	
		5530-451-00-000-000	CLEANING SUPPLIES	\$ 200	\$ 200	\$ -	
		5530-452-00-000-000	TOOLS	\$ 3,000	\$ 3,000	\$ -	
		5530-453-00-000-000	GARAGE SUPPLIES	\$ 2,000	\$ 2,000	\$ -	
		5530-455-00-000-000	DRINKING WATER	\$ 950	\$ 1,200	\$ 250	
	Garage Building Total			\$ 669,700	\$ 627,092	\$ (42,608)	
5540	Contract Transportation-Med Elgble	5540-400-00-000-000	CONTRACT TRANSPORTATION	\$ 20,000	\$ 30,000	\$ 10,000	based on actuals
	Contract Transportation-Med Elgble Total			\$ 20,000	\$ 30,000	\$ 10,000	
9010	State Retirement	9010-800-00-000-000	STATE RETIREMENT	\$ 1,547,547	\$ 1,751,603	\$ 204,056	Rate from 15.2% to 16.5%
	State Retirement Total			\$ 1,547,547	\$ 1,751,603	\$ 204,056	
9020	Teachers' Retirement	9020-800-00-000-000	TEACHER RETIREMENT	\$ 2,437,207	\$ 2,383,578	\$ (53,629)	Rate from 10.11% to 9.59%
	Teachers' Retirement Total			\$ 2,437,207	\$ 2,383,578	\$ (53,629)	
9030	Social Security	9030-800-00-000-000	SOCIAL SECURITY	\$ 2,636,761	\$ 2,736,522	\$ 99,761	
	Social Security Total			\$ 2,636,761	\$ 2,736,522	\$ 99,761	
9040	Workers' Compensation	9040-800-00-000-000	WORKMEN'S COMP	\$ 325,000	\$ 325,000	\$ -	
	Workers' Compensation Total			\$ 325,000	\$ 325,000	\$ -	
9050	Unemployment Insurance	9050-800-00-000-000	UNEMPLOYMENT INS	\$ 60,000	\$ 60,000	\$ -	
	Unemployment Insurance Total			\$ 60,000	\$ 60,000	\$ -	
9055	Disability Insurance	9055-800-00-000-000	DISABILITY INSURANCE (CAF	\$ 2,000	\$ 1,400	\$ (600)	
	Disability Insurance Total			\$ 2,000	\$ 1,400	\$ (600)	
9060	Hospital, Medical, Dental Insurance	9060-800-00-000-000	HOSP/MEDICAL INSURANCE	\$ 13,240,158	\$ 14,032,881	\$ 792,723	10% increase
		9060-801-00-000-000	MEDICARE REIMBURSEMENT	\$ 587,954	\$ 594,303	\$ 6,349	23-24 + 10% increase
		9060-805-00-000-000	HEALTH INS BUYOUT	\$ 89,500	\$ 90,000	\$ 500	
	Hospital, Medical, Dental Insurance Total			\$ 13,917,612	\$ 14,717,184	\$ 799,572	
9070	Union Welfare Benefits	9070-800-00-000-000	NPUT BENEFIT TRUST	\$ 1,011,879	\$ 1,062,473	\$ 50,594	5% increase
	Union Welfare Benefits Total			\$ 1,011,879	\$ 1,062,473	\$ 50,594	
9089	Other / Miscellaneous	9089-490-00-610-000	BOCES - EMPLOYEE ASSIST P	\$ 13,062	\$ 13,062	\$ -	
		9089-801-00-000-000	TUITION REIMBURSEMENTS	\$ 5,000	\$ 5,000	\$ -	
		9089-803-00-000-000	UNIFORMS, BOOTS & GLASSES	\$ 29,900	\$ 39,200	\$ 9,300	based on contract
		9089-805-00-000-000	VACATION BUYBACK	\$ 100,000	\$ 100,000	\$ -	
		9089-806-00-000-000	SICK DAY BUYBACK	\$ 50,000	\$ 50,000	\$ -	
		9089-807-00-000-000	PERFECT ATTENDANCE	\$ 25,000	\$ 25,000	\$ -	
		9089-809-00-000-000	TSA PAYMENTS - RETIREE IN	\$ 4,000	\$ 4,000	\$ -	
		9089-810-00-000-000	ADMIN FEES - SECTION 125,	\$ 5,000	\$ 7,500	\$ 2,500	
	Other Benefits Total			\$ 231,962	\$ 243,762	\$ 11,800	
9711	Serial Bonds-School Construction	9711-610-00-000-000	52.9M CAP PROJ - PRINC	\$ 2,610,000	\$ 2,740,000	\$ 130,000	
		9711-710-00-000-000	52.9M CAP PROJ - INT	\$ 1,406,600	\$ 1,276,100	\$ (130,500)	
	Serial Bonds-School Construction Total			\$ 4,016,600	\$ 4,016,100	\$ (500)	
9760	Tax Anticipation Notes	9760-700-00-000-000	TAX ANT. NOTE	\$ -	\$ -	\$ -	
	Tax Anticipation Notes Total			\$ -	\$ -	\$ -	
9770	Revenue Anticipation Notes	9770-700-00-000-000	REVENUE ANT. NOTE	\$ -	\$ -	\$ -	
	Revenue Anticipation Notes Total			\$ -	\$ -	\$ -	
9901	Transfer to Other Funds	9901-930-00-000-000	TRANSFER - SCHOOL LUNCH	\$ 75,000	\$ 75,000	\$ -	
		9901-930-00-800-000	TRANSFER - SCH LUNCH-BENE	\$ 150,000	\$ 150,000	\$ -	
		9901-930-11-000-000	TRANSFER - DZ FOOD CHARGE	\$ 5,000	\$ -	\$ (5,000)	all students get free meals
		9901-930-12-000-000	TRANSFER - LN FOOD CHARGE	\$ 5,000	\$ -	\$ (5,000)	all students get free meals
		9901-930-15-000-000	TRANSFER - MS FOOD CHARGE	\$ 10,000	\$ -	\$ (10,000)	all students get free meals

Function	Function Description	Budget Account	Description	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Variance	Notes
		9901-930-20-000-000	TRANSFER - HS FOOD CHARGE	\$ 1,000	\$ -	\$ (1,000)	all students get free meals
		9901-950-00-000-000	TRANSFER - SP AID FUND	\$ 100,000	\$ 100,000	\$ -	
	Transfer to Other Funds Total			\$ 346,000	\$ 325,000	\$ (21,000)	
9950	Transfer to Capital Fund	9950-950-00-000-000	TRANSFER - CAPITAL FUND	\$ 100,000	\$ 100,000	\$ -	
	Transfer to Capital Fund Total			\$ 100,000	\$ 100,000	\$ -	
			GRAND TOTALS	\$ 73,520,671	\$ 76,908,881	\$ 3,388,210	