

THREE PART BUDGET - ADMINISTRATIVE, PROGRAM, CAPITAL

ADMINISTRATIVE COMPONENT: 2025-26

Code	Description	Budgeted
1010	BOARD OF EDUCATION	\$ 34,120
1040	DISTRICT CLERK	\$ 5,939
1060	DISTRICT MEETINGS	\$ 5,420
1240	CHIEF SCHOOL ADMINISTRATOR	\$ 280,204
1310	BUSINESS ADMINISTRATION	\$ 464,935
1320	AUDITING	\$ 38,736
1325	TREASURER	\$ 88,215
1330	TAX COLLECTOR	\$ 43,716
1345	Purchasing	\$ 3,125
1380	BANK CHARGES	\$ 3,167
1420	LEGAL	\$ 15,000
1430	PERSONNEL	\$ 70,701
1460	RECORDS MANAGEMENT OFFICER	\$ 2,950
1480	PUBLIC INFORMATION & SERVICES	\$ 115,895
1622	Security	\$ 52,462
1670	CENTRAL PRINTING AND MAILING	\$ 21,114
1680	CENTRAL DATA PROCESSING	\$ 418,127
1910	UNALLOCATED INSURANCE	\$ 199,000
1964	REFUND OF TAXES	\$ -
1981	BOCES ADMINISTRATIVE COSTS	\$ 199,216
2010	CURRICULUM DEVEL & SUPERVISION	\$ 218,032
2020	SUPERVISION-REGULAR SCHOOL	\$ 700,833
2040	SUPERVISION-SPECIAL SCHOOLS	\$ -
2070	IN SERVICE TRAINING	\$ 39,126
	Employee Benefits	\$ 750,514.49
	Administration Total	\$ 3,770,547

PROGRAM COMPONENT: 2025-26

Code	Description	Budgeted
1420	LEGAL	\$ 47,100
2110	TEACHING-REGULAR SCHOOL	\$ 9,028,361
2250	PROGRAMS-STUDENTS W/ DISABIL	\$ 3,468,071
2259	English Language Learners	\$ 66,214
2280	OCCUPATIONAL EDUCATION	\$ 378,672
2330	TEACHING-SPECIAL SCHOOLS	\$ 58,352
2610	SCHOOL LIBRARY & AUDIOVISUAL	\$ 268,510
2630	COMPUTER ASSISTED INSTRUCTION	\$ 738,277
2805	ATTENDANCE	\$ 91,890
2810	GUIDANCE-REGULAR SCHOOL	\$ 522,128
2815	HEALTH SERVICES-REGULAR SCHOOL	\$ 277,256
2820	PYSCHOLOGY SERVICES	\$ 213,185
2825	SOCIAL WORK SERVICES	\$ 189,130
2850	CO-CURRICULAR ACTIV-REG SCHL	\$ 108,897
2855	INTERSCHOL ATHLETICS-REG SCHL	\$ 554,436
5510	DISTRICT TRANSPORT-MEDICAID	\$ 1,252,902
5530	GARAGE BUILDING	\$ 289,909
5540	CONTRACTED TRANSPORTATION	\$ 56,925
7310	COMMUNITY PROGRAMS	\$ 77,349
	Employee Benefits	\$ 7,967,983.74
9950	TRANSFER TO OTHER FUNDS	\$ 70,000
	Program Total	\$ 25,725,548

THREE PART BUDGET - ADMINISTRATIVE, PROGRAM, CAPITAL

CAPITAL COMPONENT:		2025-26
Code	Description	Budgeted
1620	OPERATION OF PLANT	\$ 1,271,631
1621	MAINTENANCE OF PLANT	\$ 691,904
	Employee Benefits	\$ 1,066,573
9700	DEBT SERVICE	\$ 1,899,047
9950	TRANSFER TO OTHER FUNDS	\$ 100,000
	Capital Total	\$ 5,029,155

Budget Total **\$ 34,525,250**

Three Part Budget;	2025-2026
Administrative	\$ 3,770,547
Program	\$ 25,725,548
Capital	\$ 5,029,155
Total:	\$ 34,525,250