

Budgeting Appropriation Status Report For 2025-2026 Draft 2 (Detail) By ST3 Account Component Analysis

Account	Description	2025 - 26 Proposed Budget
Administrative Components		
A1010.4	Contractual And Other	6,200.00
A1010.45	Materials And Supplies	600.00
1010	BOARD OF EDUCATION *	6,800.00
A1040.16	Noninstructional Salaries	6,000.00
A1040.4	Contractual And Other	400.00
A1040.45	Materials And Supplies	300.00
1040	DISTRICT CLERK *	6,700.00
A1060.4	Contractual And Other	3,200.00
A1060.45	Materials And Supplies	2,000.00
1060	DISTRICT MEETING *	5,200.00
10	**	18,700.00
A1240.15	Instructional Salaries	154,731.00
A1240.16	Noninstructional Salaries	49,360.00
A1240.2	Equipment	1,000.00
A1240.4	Contractual and Other	25,000.00
A1240.45	Materials and Supplies	8,000.00
1240	CHIEF SCHOOL ADMINISTRATOR *	238,091.00
12	**	238,091.00
A1310.16	Noninstructional Salaries	226,802.00
A1310.2	Equipment	500.00
A1310.4	Contractual and Other	40,000.00
A1310.45	Materials and Supplies	4,000.00
A1310.49	BOCES Services	43,000.00
1310	BUSINESS ADMINISTRATION *	314,302.00

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Account	Description		2025 - 26 Proposed Budget
A1320.4	Contractual and Other		30,000.00
1320	AUDITING	*	30,000.00
13		**	344,302.00
A1420.4	Contractual and Other		40,000.00
A1420.45	Materials and Supplies		250.00
1420	LEGAL	*	40,250.00
A1460.45	Materials and Supplies		2,000.00
1460	RECORDS MANAGEMENT OFFICER	*	2,000.00
14		**	42,250.00
A1670.4	Contractual and Other		10,000.00
1670	CENTRAL PRINTING & MAILING	*	10,000.00
A1680.49	BOCES Services		91,500.00
1680	CENTRAL DATA PROCESSING	*	91,500.00
16		**	101,500.00
A1910.4	Unallocated Insurance		3,100.00
1910	UNALLOCATED INSURANCE	*	3,100.00
A1920.4	School Association Dues		4,500.00
1920	SCHOOL ASSOCIATION DUES	*	4,500.00
A1981.49	BOCES Administrative Costs		61,302.00
1981	BOCES ADMINISTRATIVE COSTS	*	61,302.00

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Account	Description		2025 - 26 Proposed Budget
A1989.4	Unclassified (Specify)		52,000.00
1989	UNCLASSIFIED	*	52,000.00
19		**	120,902.00
1		***	865,745.00
A2010.4	Contractual and Other		1,200.00
A2010.49	BOCES Services		41,000.00
2010	CURRICULUM DEVEL & SUPERVISION	*	42,200.00
A2020.15	Instructional Salaries		125,876.00
A2020.16	Noninstructional Salaries		35,000.00
A2020.4	Contractual and Other		1,000.00
A2020.45	Materials and Supplies		2,000.00
2020	SUPERVISION-REGULAR SCHOOL	*	163,876.00
A2060.4	Contractual and Other		1,000.00
2060	RESEARCH, PLANNING & EVALUAT	*	1,000.00
A2070.15	Instructional Salaries		5,000.00
A2070.4	Contractual and Other		5,000.00
A2070.45	Materials and Supplies		500.00
2070	INSERVICE TRAINING- INSTRUCTION	*	10,500.00
20		**	217,576.00
2		***	217,576.00
A9010.8	State Retirement		32,930.31
9010	STATE RETIREMENT	*	32,930.31

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Account	Description		2025 - 26 Proposed Budget
A9020.8	Teachers' Retirement		27,153.55
9020	TEACHERS' RETIREMENT	*	27,153.55
A9030.8	Social Security		44,094.60
9030	SOCIAL SECURITY	*	44,094.60
A9040.8	Workers' Compensation		1,683.62
9040	WORKERS' COMPENSATION	*	1,683.62
A9050.8	Unemployment Insurance		400.86
9050	UNEMPLOYMENT INSURANCE	*	400.86
A9060.8	Hospital, Medical, and Dental Insurance		156,201.77
9060	HOSPITAL, MEDICAL & DENTAL INS	*	156,201.77
90		**	262,464.71
9		***	262,464.71
Totals For Administrative Components:			1,345,785.71
Capital Components			
A1620.16	Noninstructional Salaries		211,675.00
A1620.2	Equipment		8,000.00
A1620.4	Contractual and Other		223,124.00
A1620.45	Materials and Supplies		30,500.00
A1620.49	BOCES Services		22,000.00
1620	OPERATION OF PLANT	*	495,299.00
A1621.16	Noninstructional Salaries		12,000.00

Account	Description		2025 - 26 Proposed Budget
A1621.2	Equipment		9,500.00
A1621.4	Contractual and Other		128,680.00
A1621.45	Materials and Supplies		15,000.00
1621	MAINTENANCE OF PLANT	*	165,180.00
16		**	660,479.00
1		***	660,479.00
A9010.8	State Retirement		23,223.74
9010	STATE RETIREMENT	*	23,223.74
A9030.8	Social Security		16,362.59
9030	SOCIAL SECURITY	*	16,362.59
A9040.8	Workers' Compensation		624.75
9040	WORKERS' COMPENSATION	*	624.75
A9050.8	Unemployment Insurance		148.75
9050	UNEMPLOYMENT INSURANCE	*	148.75
A9060.8	Hospital, Medical, and Dental Insurance		57,963.22
9060	HOSPITAL, MEDICAL & DENTAL INS	*	57,963.22
90		**	98,323.05
A9710.6	Serial Bonds - Other (Specify)		870,000.00
A9710.7	Serial Bonds - Other (Specify)		203,100.00
9710		*	1,073,100.00

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Account	Description	2025 - 26 Proposed Budget
97	**	1,073,100.00
9	***	1,171,423.05
Totals For Capital Components:		1,831,902.05
Program Components		
A2110.12a	Teacher Salaries, Full Day Kindergarten – 3	831,702.00
A2110.12b	Teacher Salaries, 4 - 6	661,106.00
A2110.13	Teacher Salaries, 7 - 12	344,376.20
A2110.14	Substitute Teacher Salaries	80,000.00
A2110.16	Noninstructional Salaries	112,087.00
A2110.2	Equipment	25,000.00
A2110.4	Contractual and Other	121,500.00
A2110.45	Materials and Supplies	56,350.00
A2110.471	Tuition Paid to Public Districts in NYS (excluding Special Act Districts)	1,640,100.00
A2110.48	Textbooks	29,000.00
A2110.49a	BOCES Services - LEP	355,000.00
2110	TEACHING-REGULAR SCHOOL *	4,256,221.20
21	**	4,256,221.20
A2250.15	Instructional Salaries	816,783.00
A2250.16	Noninstructional Salaries	429,531.00
A2250.2	Equipment	12,500.00
A2250.4	Contractual and Other	85,000.00
A2250.45	Materials and Supplies	25,000.00
A2250.471	Tuition Paid to Public Districts in NYS (excluding Special Act Districts)	500,000.00
A2250.49	BOCES Services	165,000.00

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Account	Description	2025 - 26 Proposed Budget
2250	PROGRAMS-STUDENTS * W/ DISABIL	2,033,814.00
A2259.15	Instructional Salaries	72,460.00
2259	*	72,460.00
A2280.45	Materials and Supplies	150.00
2280	*	150.00
22	**	2,106,424.00
A2610.15	Instructional Salaries	61,028.00
A2610.2	Equipment	7,500.00
A2610.4	Contractual and Other	1,000.00
A2610.45	Materials and Supplies	2,000.00
A2610.46	School Library A/V Loan Program (Note: Do not include Smart Schools Bond Act (SSBA)	1,857.00
A2610.49	BOCES Services	11,655.00
2610	SCHOOL LIBRARY & AUDIOVISUAL *	85,040.00
A2630.2	Equipment	48,200.00
A2630.22	State-Aided Computer Hardware - Purchase (Note: Do not include Smart Schools Bond Act (SSBA)	3,996.00
A2630.45	Materials and Supplies	8,000.00
A2630.46	State-Aided Computer Software	6,000.00
A2630.49	BOCES Services	48,000.00
A2630.4a	Contractual and Other State-Aided Computer Hardware - Lease (Note: Do not include Smart Schools Bond Act (SSBA)	103,130.00
2630	COMPUTER ASSISTED * INSTRUCTION	217,326.00

Account	Description	2025 - 26 Proposed Budget
26	**	302,366.00
A2810.15	Instructional Salaries	98,149.80
A2810.4	Contractual and Other	600.00
A2810.45	Materials and Supplies	1,174.00
2810	GUIDANCE-REGULAR * SCHOOL	99,923.80
A2815.16	Noninstructional Salaries	62,802.00
A2815.2	Equipment	3,000.00
A2815.4	Contractual and Other	75,000.00
A2815.45	Materials and Supplies	1,400.00
2815	HEALTH SERVICES- * REGULAR SCHOOL	142,202.00
A2820.15	Instructional Salaries	31,916.00
A2820.45	Materials and Supplies	1,000.00
2820	PSYCHOLOGICAL SRVC- * REG SCHOOL	32,916.00
A2850.15	Instructional Salaries	56,640.00
A2850.45	Materials and Supplies	5,000.00
2850	CO-CURRICULAR ACTIV- * REG SCHL	61,640.00
A2855.15	Instructional Salaries	15,544.00
A2855.4	Contractual and Other	1,200.00
A2855.45	Materials and Supplies	4,000.00
2855	INTERSCHOL ATHLETICS * -REG SCHL	20,744.00
28	**	357,425.80
2	***	7,022,437.00
A5510.16a	Noninstructional Salaries (Excl Trans Supv Office)	10,500.00

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5510	DISTRICT TRANSPORT	*	10,500.00
A5540.4	Contract Transportation		1,112,761.00
5540	CONTRACT TRANSPORT	*	1,112,761.00
55		**	1,123,261.00
5		***	1,123,261.00
A9010.8	State Retirement		63,845.95
9010	STATE RETIREMENT	*	63,845.95
A9020.8	Teachers' Retirement		291,846.45
9020	TEACHERS' RETIREMENT	*	291,846.45
A9030.8	Social Security		269,542.81
9030	SOCIAL SECURITY	*	269,542.81
A9040.8	Workers' Compensation		10,291.63
9040	WORKERS' COMPENSATION	*	10,291.63
A9050.8	Unemployment Insurance		2,450.39
9050	UNEMPLOYMENT INSURANCE	*	2,450.39
A9060.8	Hospital, Medical, and Dental Insurance		954,835.01
9060	HOSPITAL, MEDICAL & DENTAL INS	*	954,835.01
90		**	1,592,812.24
A9901.93	Transfer to School Food Service Fund		30,000.00
A9901.95	Transfer to Special Aid		30,000.00

Account	Description	2025 - 26 Proposed Budget
9901	Fund TRANSFER TO SPECIAL * AID	60,000.00
99	**	60,000.00
9	***	1,652,812.24
Totals For Program Components:		9,798,510.24
Grand Totals:		12,976,198.00
Component Percentage Analysis		
Administrative		10.371%
Capital		14.117%
Program		75.511%
Totals:		100.000%