| GENERAL S | SUPPORT |  |
|-----------|---------|--|
|-----------|---------|--|

| CODE                | TITLE                                 | 2024-2025                  | PROPOSED 2025-2026                                   | CHANGE<br>IN \$          | CHANGE<br>IN %   |
|---------------------|---------------------------------------|----------------------------|--|--------------------------|------------------|
|                     | Decel of Election                     |                            |  |                          |                  |
| A1010.4             | Board of Education                    | ¢15 000 00                 | ¢15 000 00   | \$0.00                   | 0.00%            |
|                     | Contractual Expense                   | \$15,000.00                | \$15,000.00  | \$0.00<br>\$365.00       | 5.00%            |
| A1040.16            | Clerk and Secretary                   | \$7,305.00                 | \$7,670.00   | \$363.00                 | 5.00%            |
| A1099.0             | Total-Board of Education              | \$22,305.00                | \$22,670.00  | \$365.00                 | 1.64%            |
|                     | Central Administration                |                            |  |                          |                  |
| A1240.15            | Instructional Salaries                | \$151,536.00               | \$157,598.00   | \$6,062.00               | 4.00%            |
| A1240.16            | Non-Instr. Salaries                   | \$54,784.00                | \$57,524.00  | \$2,740.00               | 5.00%            |
| A1240.2             | Equipment                             | \$0.00                     | \$0.00   | \$0.00                   | #N/A             |
| A1240.4             | Contractual Expense                   | \$4,000.00                 | \$4,000.00   | \$0.00                   | 0.00%            |
| A1240.45            | Supplies                              | \$2,500.00                 | \$2,500.00   | \$0.00                   | 0.00%            |
|                     |                                       | <del>+ _/•</del> • • • • • | <del>1 – / • • • • • • • • • • • • • • • • • •</del> | 4                        | 0.007            |
| A1299.0             | Total-Central Administration          | \$212,820.00               | \$221,622.00   | \$8,802.00               | 4.14%            |
|                     | Finance                               |                            |  |                          |                  |
| A1310.16            | Non-Instr. Salaries                   | \$87,296.00                | \$91,756.00  | \$4,460.00               | 5.11%            |
| A1310.2             | Equipment                             | \$0.00                     | \$0.00   | \$0.00                   | #N/A             |
| A1310.4             | Contractual Expense                   | \$3,500.00                 | \$3,500.00   | \$0.00                   | 0.00%            |
| A1310.45            | Supplies                              | \$1,500.00                 | \$1,500.00   | \$0.00                   | 0.00%            |
| A1310.49            | BOCES **                              | \$27,556.00                | \$27,678.55  | \$122.55                 | 0.44%            |
| A1320.16            | Auditor's Salary                      | \$6,185.00                 | \$6,935.00   | \$750.00                 | 12.13%           |
| A1320.4             | Auditor - Contractual Expense         | \$17,900.00                | \$18,331.00  | \$431.00                 | 2.41%            |
| A1325.16            | Treasurer's Salary                    | \$12,660.00                | \$13,324.00  | \$664.00                 | 5.24%            |
| A1325.4             | Contractual Expense                   | \$0.00                     | \$500.00   | \$500.00                 | #N/A             |
| A1325.45            | Treasurer's Supplies                  | \$250.00                   | \$250.00   | \$0.00                   | 0.00%            |
| A1330.16            | Tax Collector's Salary                | \$7,092.00                 | \$7,392.00   | \$300.00                 | 4.23%            |
| A1330.4             | Contractual Expense                   | \$1,000.00                 | \$500.00   | (\$500.00)               | -50.00%          |
| A1330.45            | Tax Collection Supplies               | \$500.00                   | \$250.00   | (\$250.00)               | -50.00%          |
| A1345.49            | Co-Op Bidding - DCMO BOCES            | \$5,986.00                 | \$6,327.25   | \$341.25                 | 5.70%            |
| A1380.4             | Fiscal Agent Fees                     | \$3,700.00                 | \$3,700.00   | \$0.00                   | 0.00%            |
| A1399.0             | Total-Finance                         | \$175,125.00               | \$181,943.80   | \$6,818.80               | 3.89%            |
|                     | 0. 66                                 |                            |  |                          |                  |
| A 1 4 2 0 4         | Staff                                 | ¢22 EE0 00                 | ¢20 E00 00   | (\$4.0E0.00\)            | 10.070/          |
| A1420.4<br>A1420.49 | Attorney Fees                         | \$33,550.00<br>\$34,230.00 | \$29,500.00<br>\$35,214.84                           | (\$4,050.00)<br>\$984.84 | -12.07%<br>2.88% |
| A1420.49<br>A1430.4 | BOCES - Legal<br>Personnel In-service | \$34,230.00                |  |                          | 2.88%<br>#N/A    |
|                     |                                       |                            | \$5,000.00<br>\$16,842.00                            | \$5,000.00<br>(\$14.00)  |                  |
| A1430.49            | BOCES Personnel - Sub Service         | \$16,856.00                | \$16,842.00  | (\$14.00)                | -0.08%           |
| A1460.16            | RMO - Non-Instr. Salaries*            | \$26,460.00                | \$27,960.00  | \$1,500.00               | 5.67%            |
| A1480.49            | Public Information Services           | \$96,580.31                | \$100,116.00   | \$3,535.69               | 3.66%            |
| A1499.0             | Total Staff                           | \$207,676.31               | \$214,632.84   | \$6,956.53               | 3.35%            |

| Commonstance  | CODE      | TITLE                            | 2024-2025                             | PROPOSED 2025-2026       | CHANGE<br>IN \$ | CHANGE<br>IN % |
|---|-----------|----------------------------------|---------------------------------------|--------------------------|-----------------|----------------|
| A1620.16   Salaries   \$302.054.40   \$311.073.20   \$9.018.80   \$31.073.20   \$0.018.80   \$31.073.20   \$0.018.80   \$375.00   \$3.018.80   \$375.00   \$3.000   \$375.00   \$3.000   \$375.00   \$3.000                                 | CODE      | TITLE                            | 2024-2023                             | 2023-2020                | 11 ү ф          | 11N /0         |
| A1620.16   Overtime - Operations   \$25,500.00   \$26,275.00   \$775.00   3. A1620.16   Substitutes   \$46,679.00   \$42,924.00   \$87,950.00   4. A1620.16   Summer Help   \$11,500.00   \$12,000.00   \$500.00   4. A1620.16   Summer Help   \$11,500.00   \$12,000.00   \$500.00   4. A1620.16   Summer Help   \$11,500.00   \$12,000.00   \$500.00   4. A1620.2   Equipment   \$0.00   \$0.00   \$0.00   \$50.00   4. A1620.2   Equipment   \$0.00   \$0.00   \$0.00   \$0.00   \$41. A1620.4   Upkeep of Buildings   \$91,200.00   \$93,450.00   \$2,250.00   2. A1620.4   Electric   \$185,000.00   \$190,000.00   \$5,000.00   2. A1620.4   Electric   \$185,000.00   \$190,000.00   \$5,000.00   2. A1620.4   Telephone   \$15,000.00   \$15,000.00   \$5,000.00   2. A1620.4   Telephone   \$15,000.00   \$358,450.00   \$2,250.00   0. A1620.45   Building Supplies (Operation)   \$36,000.00   \$36,000.00   \$0.00   0. A1620.45   Building Supplies (Operation)   \$36,000.00   \$36,000.00   \$0.00   0. A1620.45   Building Supplies (Operation)   \$36,000.00   \$33,56,000.00   \$2,250.00   0. A1620.45   Building Supplies (Operation)   \$36,000.00   \$31,563.41   \$1,842.10   6. A1620.0   Total-Operation   \$807,654.71   \$818,285.61   \$10,630.90   1. A1620.16   Salaries   \$124,646.40   \$141,052.80   \$6,406.40   4. A1621.16   Salaries   \$124,646.40   \$134,052.80   \$6,406.40   4. A1621.16   Overtime - Maintenance   \$12,000.00   \$12,000.00   \$0.00   0. A1621.45   Maintenance - Equipment   \$120,000.00   \$12,000.00   \$0.00   0. A1621.45   Maintenance - Equipment   \$120,000.00   \$12,000.00   \$0.00   0. A1621.45   Maintenance - Equipment   \$120,000.00   \$15,000.00   \$0.00   0. A1621.45   Maintenance - Supplies   \$57,000.00   \$15,000.00   \$0.00   0. A1621.00   \$10,000.00   \$10,000   |           | Operation                        |                                       |                          |                 |                |
| A1620.16   Substitutes  | A1620.16  | Salaries                         | \$302,054.40                          | \$311,073.20             | \$9,018.80      | 2.99%          |
| Subtotal-Operation Salaries   \$385,733.40   \$392,272.20   \$6,538.80   1.   | A1620.16  | Overtime - Operations            | \$25,500.00                           | \$26,275.00              | \$775.00        | 3.04%          |
| Subtotal-Operation Salaries   \$385,733.40   \$392,272.20   \$6,538.80   1.   | A1620.16  | Substitutes                      | \$46,679.00                           | \$42,924.00              | (\$3,755.00)    | -8.04%         |
| A1620.2   Equipment   S0.00   \$0.00 | A1620.16  | Summer Help                      | \$11,500.00                           | \$12,000.00              | \$500.00        | 4.35%          |
| A1620.4 Upkeep of Buildings   |           | Subtotal-Operation Salaries      | \$385,733.40                          | \$392,272.20             | \$6,538.80      | 1.70%          |
| A1620.4 Upkeep of Buildings   | A1620.2   | Equipment                        | \$0.00                                | \$0.00                   | \$0.00          | #N/A           |
| A1620.4   Electric  | A1020.2   | Equipment                        | \$0.00                                | \$0.00                   | \$0.00          | #IN/ A         |
| A1620.4   Telephone   | A1620.4   | Upkeep of Buildings              | \$91,200.00                           | \$93,450.00              | \$2,250.00      | 2.47%          |
| A1620.4   Telephone   | A1620.4   | Electric                         | \$185,000.00                          | \$190,000.00             | \$5,000.00      | 2.70%          |
| Subtotal-Operation - Contractual   \$356,200.00   \$358,450.00   \$2,250.00   0.  | A1620.4   | Gas Service                      | \$65,000.00                           | \$60,000.00              | (\$5,000.00)    | -7.69%         |
| A1620.45   Building Supplies (Operation)   \$36,000.00   \$36,000.00   \$0.00   0.00  | A1620.4   | Telephone                        | \$15,000.00                           | \$15,000.00              | \$0.00          | 0.00%          |
| A1620.49 BOCES - VOIP Phone Service   \$29,721.31   \$31,563.41   \$1,842.10   6.   |           | Subtotal-Operation - Contractual | \$356,200.00                          | \$358,450.00             | \$2,250.00      | 0.63%          |
| A1620.49 BOCES - VOIP Phone Service   \$29,721.31   \$31,563.41   \$1,842.10   6.   | A1620.45  | Building Supplies (Operation)    | \$36,000.00                           | \$36,000.00              | \$0.00          | 0.00%          |
| Maintenance   |           |                                  | · · · · · · · · · · · · · · · · · · · |                          |                 |                |
| Maintenance   | A1620.49  | BOCES - VOIP Phone Service       | \$29,721.31                           | \$31,563.41              | \$1,842.10      | 6.20%          |
| A1621.16   Salaries   \$134,646.40   \$141,052.80   \$6,406.40   4.   | A1620.0   | Total-Operation                  | \$807,654.71                          | \$818,285.61             | \$10,630.90     | 1.32%          |
| A1621.16   Salaries   \$134,646.40   \$141,052.80   \$6,406.40   4.   |           | Maintenance                      |                                       |                          |                 |                |
| A1621.16   Overtime - Maintenance   | A1621 16  |                                  | \$134 646 40                          | \$141 052 80             | \$6,406,40      | 4.76%          |
| A1621.2 Maintenance - Equipment \$120,000.00 \$120,000.00 \$0.00 0. A1621.4 Maintenance - Contractual \$119,463.00 \$119,463.00 \$0.00 0. A1621.45 Maintenance - Supplies \$57,300.00 \$57,300.00 \$0.00 0. A1621.45 Maintenance - Supplies \$57,300.00 \$57,300.00 \$0.00 0. A1621.0 Total Maintenance \$443,409.40 \$449,815.80 \$6,406.40 1.  Total Operation & Maintenance \$1,251,064.11 \$1,268,101.41 \$17,037.30 1.  Central Printing & Mailing A1670.4 Postage & Other Contractual \$15,000.00 \$15,000.00 \$0.00 0.  A1670.0 Total Printing & Mailing \$15,000.00 \$15,000.00 \$0.00 0.  Central Data Processing A1680.16 Central Data Processing - Salaries \$64,896.00 \$67,896.00 \$3,000.00 4. A1680.49 Central Data Processing - BOCES* \$457,283.35 \$530,151.45 \$72,868.10 15.  A1680.0 Total Central DP \$522,179.35 \$598,047.45 \$75,868.10 14.  A1699.0 Total Central Services \$1,788,243.46 \$1,881,148.86 \$92,905.40 5.  Special Items A1910.4 Unallocated Insurance \$67,463.00 \$86,128.00 \$18,665.00 27. A1920.4 Association Dues \$750.00 \$1,000.00 \$250.00 33. A1964.4 Refund of Real Property Tax \$1,500.00 \$1,500.00 \$0.00 0. A1981.49 BOCES Admin. Charge \$199,465.00 \$220,929.00 \$1,464.00 0.  A1998.0 Total-Special Items \$269,178.00 \$289,557.00 \$20,379.00 7.   |           |                                  | ·                                     |                          |                 | 0.00%          |
| A1621.2 Maintenance - Equipment \$120,000.00 \$120,000.00 \$0.00 0. A1621.4 Maintenance - Contractual \$119,463.00 \$119,463.00 \$0.00 0. A1621.45 Maintenance - Supplies \$57,300.00 \$57,300.00 \$0.00 0. A1621.45 Maintenance - Supplies \$57,300.00 \$57,300.00 \$0.00 0. A1621.0 Total Maintenance \$443,409.40 \$449,815.80 \$6,406.40 1.  Total Operation & Maintenance \$1,251,064.11 \$1,268,101.41 \$17,037.30 1.  Central Printing & Mailing A1670.4 Postage & Other Contractual \$15,000.00 \$15,000.00 \$0.00 0.  A1670.0 Total Printing & Mailing \$15,000.00 \$15,000.00 \$0.00 0.  Central Data Processing A1680.16 Central Data Processing - Salaries \$64,896.00 \$67,896.00 \$3,000.00 4. A1680.49 Central Data Processing - BOCES* \$457,283.35 \$530,151.45 \$72,868.10 15.  A1680.0 Total Central DP \$522,179.35 \$598,047.45 \$75,868.10 14.  A1699.0 Total Central Services \$1,788,243.46 \$1,881,148.86 \$92,905.40 5.  Special Items A1910.4 Unallocated Insurance \$67,463.00 \$86,128.00 \$18,665.00 27. A1920.4 Association Dues \$750.00 \$1,000.00 \$250.00 33. A1964.4 Refund of Real Property Tax \$1,500.00 \$1,500.00 \$0.00 0. A1981.49 BOCES Admin. Charge \$199,465.00 \$220,929.00 \$1,464.00 0.  A1998.0 Total-Special Items \$269,178.00 \$289,557.00 \$20,379.00 7.   |           | Subtotal-Maintenance Salaries    | \$146,646.40                          | \$153,052.80             | \$6,406.40      | 4.37%          |
| A1621.4         Maintenance - Contractual         \$119,463.00         \$119,463.00         \$0.00         0.0           A1621.45         Maintenance - Supplies         \$57,300.00         \$57,300.00         \$0.00         0.0           A1621.0         Total Maintenance         \$443,409.40         \$449,815.80         \$6,406.40         1.           Central Printing & Maintenance         \$1,251,064.11         \$1,268,101.41         \$17,037.30         1.           Central Printing & Mailing         \$15,000.00         \$15,000.00         \$0.00         0.           A1670.0         Total Printing & Mailing         \$15,000.00         \$15,000.00         \$0.00         0.           Central Data Processing           A1680.16         Central Data Processing - Salaries         \$64,896.00         \$67,896.00         \$3,000.00         4.           A1680.49         Central Data Processing - BOCES*         \$457,283.35         \$530,151.45         \$72,868.10         15.           A1680.0         Total Central DP         \$522,179.35         \$598,047.45         \$75,868.10         14.           A1699.0         Total Central Services         \$1,788,243.46         \$1,881,148.86         \$92,905.40         5.           Special Items  |           |                                  |                                       |                          |                 |                |
| A1621.45         Maintenance - Supplies         \$57,300.00         \$57,300.00         \$0.00         0.00           A1621.0         Total Maintenance         \$443,409.40         \$449,815.80         \$6,406.40         1.           Total Operation & Maintenance         \$1,251,064.11         \$1,268,101.41         \$17,037.30         1.           Central Printing & Mailing         \$15,000.00         \$15,000.00         \$0.00         0.           A1670.0         Total Printing & Mailing         \$15,000.00         \$15,000.00         \$0.00         0.           Central Data Processing           Central Data Processing - Salaries         \$64,896.00         \$67,896.00         \$3,000.00         4.           A1680.49         Central Data Processing - BOCES*         \$457,283.35         \$530,151.45         \$72,868.10         15.           A1680.0         Total Central DP         \$522,179.35         \$598,047.45         \$75,868.10         14.           A1699.0         Total Central Services         \$1,788,243.46         \$1,881,148.86         \$92,905.40         5.           Special Items           A1910.4         Unallocated Insurance         \$67,463.00         \$86,128.00         \$18,665.00         27.  |           | 1 1                              | \$120,000.00                          | \$120,000.00             |                 | 0.00%          |
| A1621.0   Total Maintenance   | A1621.4   |                                  | ·                                     |                          |                 | 0.00%          |
| Total Operation & Maintenance         \$1,251,064.11         \$1,268,101.41         \$17,037.30         1.           Central Printing & Mailing           A1670.4         Postage & Other Contractual         \$15,000.00         \$15,000.00         \$0.00         0.           A1670.0         Total Printing & Mailing         \$15,000.00         \$15,000.00         \$0.00         0.           Central Data Processing           A1680.16         Central Data Processing - Salaries         \$64,896.00         \$67,896.00         \$3,000.00         4.           A1680.49         Central Data Processing - BOCES*         \$457,283.35         \$530,151.45         \$72,868.10         15.           A1680.0         Total Central DP         \$522,179.35         \$598,047.45         \$75,868.10         14.           A1699.0         Total Central Services         \$1,788,243.46         \$1,881,148.86         \$92,905.40         5.           Special Items           A1910.4         Unallocated Insurance         \$67,463.00         \$86,128.00         \$18,665.00         27.           A1920.4         Association Dues         \$750.00         \$1,000.00         \$250.00         33.           A1964.4         Refund of Real Property Tax         \$1,500.00         \$0.00   | A1621.45  | Maintenance - Supplies           | \$57,300.00                           | \$57,300.00              | \$0.00          | 0.00%          |
| Central Printing & Mailing  | A1621.0   | Total Maintenance                | \$443,409.40                          | \$449,815.80             | \$6,406.40      | 1.44%          |
| Central Printing & Mailing  | Total Ope | ration & Maintenance             | \$1,251,064.11                        | \$1,268,101.41           | \$17,037.30     | 1.36%          |
| A1670.4         Postage & Other Contractual         \$15,000.00         \$15,000.00         \$0.00         0.00           A1670.0         Total Printing & Mailing         \$15,000.00         \$15,000.00         \$0.00         0.00           Central Data Processing           A1680.16         Central Data Processing - Salaries         \$64,896.00         \$67,896.00         \$3,000.00         4.           A1680.49         Central Data Processing - BOCES*         \$457,283.35         \$530,151.45         \$72,868.10         15.           A1680.0         Total Central DP         \$522,179.35         \$598,047.45         \$75,868.10         14.           A1699.0         Total Central Services         \$1,788,243.46         \$1,881,148.86         \$92,905.40         5.           Special Items           A1910.4         Unallocated Insurance         \$67,463.00         \$86,128.00         \$18,665.00         27.           A1920.4         Association Dues         \$750.00         \$1,000.00         \$250.00         33.           A1964.4         Refund of Real Property Tax         \$1,500.00         \$1,500.00         \$0.00         0.           A1981.49         BOCES Admin. Charge         \$199,465.00         \$200,929.00         \$1,464.00         0.  |           |                                  |                                       |                          |                 |                |
| A1670.0         Total Printing & Mailing         \$15,000.00         \$15,000.00         \$0.00         0.00           Central Data Processing           A1680.16         Central Data Processing - Salaries         \$64,896.00         \$67,896.00         \$3,000.00         4.           A1680.49         Central Data Processing - BOCES*         \$457,283.35         \$530,151.45         \$72,868.10         15.           A1680.0         Total Central DP         \$522,179.35         \$598,047.45         \$75,868.10         14.           A1699.0         Total Central Services         \$1,788,243.46         \$1,881,148.86         \$92,905.40         5.           Special Items           A1910.4         Unallocated Insurance         \$67,463.00         \$86,128.00         \$18,665.00         27.           A1920.4         Association Dues         \$750.00         \$1,000.00         \$250.00         33.           A1964.4         Refund of Real Property Tax         \$1,500.00         \$1,500.00         \$0.00         0.           A1981.49         BOCES Admin. Charge         \$199,465.00         \$200,929.00         \$1,464.00         0.           A1998.0         Total-Special Items         \$269,178.00         \$289,557.00         \$20,379.00         7.   |           | 8                                |                                       |                          |                 |                |
| Central Data Processing           A1680.16 Central Data Processing - Salaries         \$64,896.00         \$67,896.00         \$3,000.00         4.           A1680.49 Central Data Processing - BOCES*         \$457,283.35         \$530,151.45         \$72,868.10         15.           A1680.0 Total Central DP         \$522,179.35         \$598,047.45         \$75,868.10         14.           A1699.0 Total Central Services         \$1,788,243.46         \$1,881,148.86         \$92,905.40         5.           Special Items           A1910.4 Unallocated Insurance         \$67,463.00         \$86,128.00         \$18,665.00         27.           A1920.4 Association Dues         \$750.00         \$1,000.00         \$250.00         33.           A1964.4 Refund of Real Property Tax         \$1,500.00         \$1,500.00         \$0.00         0.           A1981.49 BOCES Admin. Charge         \$199,465.00         \$200,929.00         \$1,464.00         0.           A1998.0 Total-Special Items         \$269,178.00         \$289,557.00         \$20,379.00         7.  | A1670.4   | Postage & Other Contractual      | \$15,000.00                           | \$15,000.00              | \$0.00          | 0.00%          |
| A1680.16 Central Data Processing - Salaries \$64,896.00 \$67,896.00 \$3,000.00 4. A1680.49 Central Data Processing - BOCES* \$457,283.35 \$530,151.45 \$72,868.10 15. A1680.0 Total Central DP \$522,179.35 \$598,047.45 \$75,868.10 14. A1699.0 Total Central Services \$1,788,243.46 \$1,881,148.86 \$92,905.40 5. A1910.4 Unallocated Insurance \$67,463.00 \$86,128.00 \$18,665.00 27. A1920.4 Association Dues \$750.00 \$1,000.00 \$250.00 33. A1964.4 Refund of Real Property Tax \$1,500.00 \$1,500.00 \$0.00 0. A1981.49 BOCES Admin. Charge \$199,465.00 \$220,929.00 \$1,464.00 0. A1998.0 Total-Special Items   | A1670.0   | Total Printing & Mailing         | \$15,000.00                           | \$15,000.00              | \$0.00          | 0.00%          |
| A1680.16 Central Data Processing - Salaries \$64,896.00 \$67,896.00 \$3,000.00 4. A1680.49 Central Data Processing - BOCES* \$457,283.35 \$530,151.45 \$72,868.10 15. A1680.0 Total Central DP \$522,179.35 \$598,047.45 \$75,868.10 14. A1699.0 Total Central Services \$1,788,243.46 \$1,881,148.86 \$92,905.40 5. A1910.4 Unallocated Insurance \$67,463.00 \$86,128.00 \$18,665.00 27. A1920.4 Association Dues \$750.00 \$1,000.00 \$250.00 33. A1964.4 Refund of Real Property Tax \$1,500.00 \$1,500.00 \$0.00 0. A1981.49 BOCES Admin. Charge \$199,465.00 \$220,929.00 \$1,464.00 0. A1998.0 Total-Special Items   |           | Central Data Processing          |                                       |                          |                 |                |
| A1680.49 Central Data Processing - BOCES*       \$457,283.35       \$530,151.45       \$72,868.10       15.         A1680.0 Total Central DP       \$522,179.35       \$598,047.45       \$75,868.10       14.         A1699.0 Total Central Services       \$1,788,243.46       \$1,881,148.86       \$92,905.40       5.         Special Items         A1910.4 Unallocated Insurance       \$67,463.00       \$86,128.00       \$18,665.00       27.         A1920.4 Association Dues       \$750.00       \$1,000.00       \$250.00       33.         A1964.4 Refund of Real Property Tax       \$1,500.00       \$1,500.00       \$0.00       0.         A1981.49 BOCES Admin. Charge       \$199,465.00       \$200,929.00       \$1,464.00       0.         A1998.0 Total-Special Items       \$269,178.00       \$289,557.00       \$20,379.00       7.  | A1680 16  |                                  | \$64.896.00                           | \$67.896.00              | \$3,000,00      | 4.62%          |
| Special Items         \$1,788,243.46         \$1,881,148.86         \$92,905.40         5.           A1910.4 Unallocated Insurance         \$67,463.00         \$86,128.00         \$18,665.00         27.           A1920.4 Association Dues         \$750.00         \$1,000.00         \$250.00         33.           A1964.4 Refund of Real Property Tax         \$1,500.00         \$1,500.00         \$0.00         0.           A1981.49 BOCES Admin. Charge         \$199,465.00         \$200,929.00         \$1,464.00         0.           A1998.0 Total-Special Items         \$269,178.00         \$289,557.00         \$20,379.00         7.  |           |                                  | ·                                     |                          |                 | 15.93%         |
| Special Items         \$1,788,243.46         \$1,881,148.86         \$92,905.40         5.           A1910.4         Unallocated Insurance         \$67,463.00         \$86,128.00         \$18,665.00         27.           A1920.4         Association Dues         \$750.00         \$1,000.00         \$250.00         33.           A1964.4         Refund of Real Property Tax         \$1,500.00         \$1,500.00         \$0.00         0.           A1981.49         BOCES Admin. Charge         \$199,465.00         \$200,929.00         \$1,464.00         0.           A1998.0         Total-Special Items         \$269,178.00         \$289,557.00         \$20,379.00         7.  | A1680.0   | Total Central DP                 | \$522.179.35                          | \$598.047.45             | \$75.868.10     | 14.53%         |
| Special Items           A1910.4 Unallocated Insurance         \$67,463.00         \$86,128.00         \$18,665.00         27.           A1920.4 Association Dues         \$750.00         \$1,000.00         \$250.00         33.           A1964.4 Refund of Real Property Tax         \$1,500.00         \$1,500.00         \$0.00         0.           A1981.49 BOCES Admin. Charge         \$199,465.00         \$200,929.00         \$1,464.00         0.           A1998.0 Total-Special Items         \$269,178.00         \$289,557.00         \$20,379.00         7.   |           |                                  | •                                     | 40,0,01.130              |                 |                |
| A1910.4 Unallocated Insurance \$67,463.00 \$86,128.00 \$18,665.00 27. A1920.4 Association Dues \$750.00 \$1,000.00 \$250.00 33. A1964.4 Refund of Real Property Tax \$1,500.00 \$1,500.00 \$0.00 0. A1981.49 BOCES Admin. Charge \$199,465.00 \$200,929.00 \$1,464.00 0.  A1998.0 Total-Special Items \$269,178.00 \$289,557.00 \$20,379.00 7.  | A1699.0   | Total Central Services           | \$1,788,243.46                        | \$1,881,148.86           | \$92,905.40     | 5.20%          |
| A1920.4 Association Dues \$750.00 \$1,000.00 \$250.00 33. A1964.4 Refund of Real Property Tax \$1,500.00 \$1,500.00 \$0.00 0. A1981.49 BOCES Admin. Charge \$199,465.00 \$200,929.00 \$1,464.00 0.  A1998.0 Total-Special Items \$269,178.00 \$289,557.00 \$20,379.00 7.  |           | -                                |                                       |                          |                 |                |
| A1964.4 Refund of Real Property Tax \$1,500.00 \$1,500.00 \$0.00 0. A1981.49 BOCES Admin. Charge \$199,465.00 \$200,929.00 \$1,464.00 0.  A1998.0 Total-Special Items \$269,178.00 \$289,557.00 \$20,379.00 7.  | A1910.4   | Unallocated Insurance            |                                       |                          |                 | 27.67%         |
| A1981.49 BOCES Admin. Charge \$199,465.00 \$200,929.00 \$1,464.00 0.  A1998.0 Total-Special Items \$269,178.00 \$289,557.00 \$20,379.00 7.  |           |                                  |                                       |                          |                 | 33.33%         |
| A1998.0 Total-Special Items \$269,178.00 \$289,557.00 \$20,379.00 7.  | A1964.4   | Refund of Real Property Tax      | •                                     | \$1,500.00               | \$0.00          | 0.00%          |
|   | A1981.49  | BOCES Admin. Charge              | \$199,465.00                          | \$200,929.00             | \$1,464.00      | 0.73%          |
| A1999.0 TOTAL - GENERAL SUPPORT \$2,675,347.77 \$2,811,574.50 \$136,226.73 5.   | A1998.0   | Total-Special Items              | \$269,178.00                          | \$289,557.00             | \$20,379.00     | 7.57%          |
| A1999.0 TOTAL - GENERAL SUPPORT \$2,675,347.77 \$2,811,574.50 \$136,226.73 5.   | 140000    | TOTAL OFFICE AND A CANADA        | ф. :== -                              | # <b>a</b> 011 <b></b> 1 | da 2 : 22 : ==  |                |
|   | A1999.0   | TOTAL - GENERAL SUPPORT          | \$2,675,347.77                        | \$2,811,574.50           | \$136,226.73    | 5.09%          |

INSTRUCTION Page 3

| CODE      | TITLE                                      | 2024-2025    | PROPOSED 2025-2026 | CHANGE<br>IN \$ | CHANGE<br>IN % |
|-----------|--|--------------|--------------------|-----------------|----------------|
|           | Instruction Administration and Improvement | ŧ            |                    |                 |                |
|           | Curriculum Development & Supervision       |              |                    |                 |                |
| A2010.15  | Coordinator Salaries                       | \$12,455.00  | \$74,152.00        | \$61,697.00     | 495.36%        |
| A2010.4   | Curriculum Development                     | \$0.00       | \$4,000.00         | \$4,000.00      | #N/A           |
| A2010.49  | Curriculum Development BOCES (HomeScl      | \$12,950.00  | \$14,350.00        | \$1,400.00      | 10.81%         |
| A2010.0   | Total-Curriculum Devel. & Supervision      | \$25,405.00  | \$92,502.00        | \$67,097.00     | 264.11%        |
|           |  |              |                    |                 |                |
|           | Supervision - Regular School               |              |                    |                 |                |
| A2020.15  | Bldg. Prin. Salaries*                      | \$293,828.00 | \$308,853.00       | \$15,025.00     | 5.11%          |
| A2020.16  | Secretarial Salaries                       | \$79,479.99  | \$76,266.35        | (\$3,213.64)    | -4.04%         |
| A2020.2   | Equipment                                  | \$0.00       | \$0.00             | \$0.00          | #N/A           |
| A2020.4   | Contractual Expense                        | \$50,000.00  | \$95,000.00        | \$45,000.00     | 90.00%         |
| A2020.45  | Supplies                                   | \$50,000.00  | \$25,000.00        | (\$25,000.00)   | -50.00%        |
| A2020.49  | BOCES Sub Service to A1430.49              | \$0.00       | \$0.00             | \$0.00          | #N/A           |
| A2020.0   | Total-Supervision Regular School           | \$473,307.99 | \$505,119.35       | \$31,811.36     | 6.72%          |
| A2060.49  | BOCES Research, Planning & Evaluation      | \$14,123.38  | \$1,262.03         | (\$12,861.35)   | -91.06%        |
| 112000.49 | boels research, Franting & Evaluation      | Ψ14,120.00   | Ψ1,202.03          | (ψ12,001.00)    | -71.00/0       |
| A2070.49  | BOCES In-service Training                  | \$49,132.88  | \$50,384.92        | \$1,252.04      | 2.55%          |
|           |  |              |                    |                 |                |
| A2099.0   | Total-Instr. Adm. & Impr.                  | \$561,969.25 | \$649,268.30       | \$87,299.05     | 15.53%         |

| CODE                 | TITLE  | 2024-2025                   | PROPOSED 2025-2026          | CHANGE<br>IN \$  | CHANGE<br>IN % |
|----------------------|--|-----------------------------|-----------------------------|------------------|----------------|
|                      |  |                             |                             |                  |                |
| <b>. 2</b> 11010     | Teaching-Regular School                        | ФО ОО                       | фо оо                       | #0.00            | UNT / A        |
| A2110.10             | Teaching Salaries Pre-K                        | \$0.00                      | \$0.00                      | \$0.00           | #N/A           |
| A2110.12             | Teaching Salaries K-3                          | \$1,338,546.00              | \$1,380,464.00              | \$41,918.00      | 3.13%          |
| A2110.12             | Teaching Salaries 4-6                          | \$910,253.97                | \$939,443.97                | \$29,190.00      | 3.21%          |
| A2110.13             | Teaching Salaries 7-12                         | \$2,040,500.00              | \$2,036,898.00              | (\$3,602.00)     | -0.18%         |
| A2110.14             | Substitute Salaries<br>Teacher Aides           | \$94,650.00                 | \$94,650.00                 | \$0.00           | 0.00%          |
| A2110.16             | Teacher Aides                                  | \$75,778.40                 | \$94,471.92                 | \$18,693.52      | 24.67%         |
|                      | Subtotal-Salaries                              | \$4,459,728.37              | \$4,545,927.89              | \$86,199.52      | 1.93%          |
|                      | Equipment                                      |                             |                             |                  |                |
| A2110.2              | Regular School - Equipment                     | \$0.00                      | \$0.00                      | \$0.00           | #N/A           |
|                      | Contractual Expense                            |                             |                             |                  |                |
| A2110.4              | Regular School - Contractual                   | \$10,000.00                 | \$10,000.00                 | \$0.00           | 0.00%          |
| A2110.4              | Gifted & Talented                              | \$7,500.00                  | \$7,500.00                  | \$0.00           | 0.00%          |
|                      | Subtotal-Elem. Contractual                     | \$17,500.00                 | \$17,500.00                 | \$0.00           | 0.00%          |
|                      | Subtotal-Elem, Contractual                     | φ17,500.00                  | \$17,500.00                 | φυ.υυ            | 0.00 /0        |
|                      | Supplies                                       | ***                         | 40.00                       | ***              |                |
| A2110.45             | Gifted & Talented                              | \$0.00                      | \$0.00                      | \$0.00           | #N/A           |
| A2110.45             | Pre-K  | \$1,000.00                  | \$1,000.00                  | \$0.00           | 0.00%          |
| A2110.45             | Kindergarten                                   | \$1,000.00                  | \$1,000.00                  | \$0.00           | 0.00%          |
| A2110.45             | First Grade                                    | \$1,000.00                  | \$1,000.00                  | \$0.00           | 0.00%          |
| A2110.45             | Second Grade                                   | \$1,000.00                  | \$1,000.00                  | \$0.00           | 0.00%          |
| A2110.45             | Third Grade                                    | \$1,000.00                  | \$1,000.00                  | \$0.00           | 0.00%          |
| A2110.45             | Fourth Grade                                   | \$1,000.00                  | \$1,000.00                  | \$0.00           | 0.00%          |
| A2110.45             | Fifth Grade                                    | \$1,000.00                  | \$1,000.00                  | \$0.00           | 0.00%          |
| A2110.45             | Sixth Grade                                    | \$1,000.00                  | \$1,000.00                  | \$0.00           | 0.00%          |
| A2110.45             | Elementary Art                                 | \$2,000.00                  | \$2,000.00                  | \$0.00<br>\$0.00 | 0.00%          |
| A2110.45             | Elementary Languages                           | \$0.00                      | \$0.00                      |                  | #N/A<br>0.00%  |
| A2110.45             | Elementary Music                               | \$1,000.00                  | \$1,000.00                  | \$0.00<br>\$0.00 | 0.00%          |
| A2110.45<br>A2110.45 | Elementary Phys. Ed. Elementary Science/Health | \$1,000.00<br>\$1,000.00    | \$1,000.00<br>\$1,000.00    | \$0.00           | 0.00%          |
| A2110.45             | Elementary Science/ Fleatin                    | \$1,000.00                  | φ1,000.00                   | φυ.υυ            | 0.00 %         |
|                      | Subtotal-Elem. Supplies                        | \$13,000.00                 | \$13,000.00                 | \$0.00           | 0.00%          |
| A2110.45             | High School Art                                | \$8,000.00                  | \$8,000.00                  | \$0.00           | 0.00%          |
| A2110.45             | English  | \$1,000.00                  | \$1,000.00                  | \$0.00           | 0.00%          |
| A2110.45             | Health   | \$1,000.00                  | \$1,000.00                  | \$0.00           | 0.00%          |
| A2110.45             | Language                                       | \$1,000.00                  | \$1,000.00                  | \$0.00           | 0.00%          |
| A2110.45             | Mathematics                                    | \$1,000.00                  | \$1,000.00                  | \$0.00           | 0.00%          |
| A2110.45             | Instrumental Music                             | \$3,000.00                  | \$3,000.00                  | \$0.00           | 0.00%          |
| A2110.45             | Vocal Music                                    | \$1,000.00                  | \$1,000.00                  | \$0.00           | 0.00%          |
| A2110.45             | High School Physical Ed.                       | \$1,000.00                  | \$1,000.00                  | \$0.00           | 0.00%          |
| A2110.45             | Science  | \$5,500.00                  | \$5,500.00                  | \$0.00           | 0.00%          |
| A2110.45             | Social Studies                                 | \$1,000.00                  | \$1,000.00                  | \$0.00           | 0.00%          |
|                      | Subtotal-High School                           | \$23,500.00                 | \$23,500.00                 | \$0.00           | 0.00%          |
|                      | Subtotal-Supplies                              | \$36,500.00                 | \$36,500.00                 | \$0.00           | 0.00%          |
| A 2110 47            | Tuition Other Cabacile                         | <b>#0.00</b>                | ¢0.00                       | ¢0.00            | #NT / A        |
| A2110.47<br>A2110.48 | Tuition-Other Schools Taythacks Flamentary     | \$0.00<br>\$22,500,00       | \$0.00                      | \$0.00<br>\$0.00 | #N/A<br>0.00%  |
|                      | Textbooks-Elementary Textbooks High School     | \$22,500.00<br>\$22,500.00  | \$22,500.00<br>\$22,500.00  | \$0.00<br>\$0.00 | 0.00%          |
| A2110.48<br>A2110.49 | Textbooks-High School<br>BOCES Regular School  | \$22,500.00<br>\$633,014.69 | \$22,500.00<br>\$628,352.24 | (\$4,662.45)     | -0.74%         |
|                      |  |                             |                             | . ,              |                |
|                      | Subtotal-Other Reg. Sch.                       | \$678,014.69                | \$673,352.24                | (\$4,662.45)     | -0.69%         |
|                      | Total-Regular School                           | \$5,191,743.06              | \$5,273,280.13              | \$81,537.07      | 1.57%          |

| CODE                | TITLE  | 2024-2025      | PROPOSED 2025-2026 | CHANGE<br>IN \$      | CHANGE<br>IN % |
|---------------------|--|----------------|--------------------|----------------------|----------------|
|                     |  |                |                    |                      |                |
|                     | Students With Disabilities                   |                |                    |                      |                |
| A2250.15            | Salaries - SWD*                              | \$1,580,920.00 | \$1,594,201.00     | \$13,281.00          | 0.84%          |
| A2250.16            | Salaries-Aides - SWD*                        | \$515,791.13   | \$523,156.06       | \$7,364.93           | 1.43%          |
| A2250.2             | Equipment - SWD                              | \$0.00         | \$0.00             | \$0.00               | #N/A           |
| A2250.4             | Contractual - SWD                            | \$45,000.00    | \$45,000.00        | \$0.00               | 0.00%          |
| A2250.45            | Supplies - SWD                               | \$12,000.00    | \$12,000.00        | \$0.00               | 0.00%          |
| A2250.471           | Tuition NYS Public - SWD                     | \$175,000.00   | \$175,000.00       | \$0.00               | 0.00%          |
| A2250.472           | 2 Tuition to All Other-SWD                   | \$200,000.00   | \$200,000.00       | \$0.00               | 0.00%          |
| A2250.48            | Textbooks for SWD                            | \$5,000.00     | \$5,000.00         | \$0.00               | 0.00%          |
| A2250.49            | BOCES Services - SWD                         | \$1,076,381.87 | \$1,379,115.38     | \$302,733.51         | 28.13%         |
| A2250.0             | Total-Students With Disabilities             | \$3,610,093.00 | \$3,933,472.44     | \$323,379.44         | 8.96%          |
|                     | 0 " 151 "                                    |                |                    |                      |                |
| A2280.15            | Occupational Education Salaries - Oc. Ed.    | \$233,750.00   | \$238,746.00       | \$4,996.00           | 2.14%          |
| A2280.15<br>A2280.2 |  | \$233,750.00   | \$238,746.00       | \$4,996.00<br>\$0.00 |                |
| A2280.2<br>A2280.4  | Equipment - Oc. Ed.<br>Contractual - Oc. Ed. |                |                    |                      | #N/A<br>0.00%  |
| A2200.4             | Contractual - Oc. Ed.                        | \$1,000.00     | \$1,000.00         | \$0.00               | 0.00 /6        |
|                     | Supplies - Oc. Ed.                           |                |                    |                      |                |
| A2280.45            | Business Education                           | \$1,000.00     | \$1,000.00         | \$0.00               | 0.00%          |
| A2280.45            | Home Economics                               | \$5,000.00     | \$5,000.00         | \$0.00               | 0.00%          |
| A2280.45            | Technology                                   | \$6,000.00     | \$7,000.00         | \$1,000.00           | 16.67%         |
| A2280.45            | Welding                                      | \$0.00         | \$7,500.00         | \$7,500.00           | #N/A           |
| -                   | Sub-Total Oc. Ed. Supplies                   | \$12,000.00    | \$20,500.00        | \$8,500.00           | 70.83%         |
|                     |  |                |                    |                      |                |
| A2280.48            | Textbooks - Oc. Ed.                          | \$2,500.00     | \$2,500.00         | \$0.00               | 0.00%          |
| A2280.49            | BOCES - Oc. Ed.                              | \$396,000.00   | \$425,855.00       | \$29,855.00          | 7.54%          |
| A2280.0             | Total-Occupational Ed.                       | \$645,250.00   | \$688,601.00       | \$43,351.00          | 6.72%          |
|                     | Teaching-Special Schools                     |                |                    |                      |                |
| A2330.15            | Salaries (SS/ASP)                            | \$98,693.50    | \$99,702.90        | \$1,009.40           | 1.02%          |
| A2330.13            | Contractual Expense                          | \$2,500.00     | \$2,500.00         | \$0.00               | 0.00%          |
| A2330.45            | Supplies                                     | \$1,000.00     | \$1,000.00         | \$0.00               | 0.00%          |
| A2330.49            | BOCES - Special Schools                      | \$1,000.00     | \$0.00             | \$0.00               | #N/A           |
| A2330.49            | bocis - special schools                      | φυ.υυ          | φυ.υυ              | φυ.υυ                |                |
| A2330.0             | Total-Special Schools                        | \$102,193.50   | \$103,202.90       | \$1,009.40           | 0.99%          |

3/27/2025

| CODE     | TITLE                               | 2024-2025    | PROPOSED<br>2025-2026 | CHANGE<br>IN \$ | CHANGE<br>IN % |
|----------|-------------------------------------|--------------|-----------------------|-----------------|----------------|
|          | Instructional Media                 |              |                       |                 |                |
|          | School Library & AudioVisual        |              |                       |                 |                |
| A2610.15 | Instructional Salaries-Library & AV | \$122,718.00 | \$129,950.00          | \$7,232.00      | 5.89%          |
| A2610.16 | Non-Instr. Salaries-Library & AV    | \$123,187.08 | \$129,100.44          | \$5,913.36      | 4.80%          |
| A2610.2  | Equipment-Library & AV              | \$0.00       | \$0.00                | \$0.00          | #N/A           |
| A2610.4  | Contractual-Library & AV            | \$1,000.00   | \$1,000.00            | \$0.00          | 0.00%          |
| A2610.45 | Supplies-HH Library & AV            | \$7,000.00   | \$7,000.00            | \$0.00          | 0.00%          |
| A2610.45 | Supplies-HS Library & AV            | \$7,000.00   | \$7,000.00            | \$0.00          | 0.00%          |
| A2610.46 | Library & AV Loan Program           | \$5,500.00   | \$5,500.00            | \$0.00          | 0.00%          |
| A2610.49 | BOCES Library Serv./Ed Comm.        | \$95,821.50  | \$102,644.40          | \$6,822.90      | 7.12%          |
| A2610.0  | Total-School Library & AV           | \$362,226.58 | \$382,194.84          | \$19,968.26     | 5.51%          |
|          | Computer Assisted Instruction (CAI) |              |                       |                 |                |
| A2630.15 | CAI-Instructional Salaries          | \$75,758.00  | \$79,374.00           | \$3,616.00      | 4.77%          |
| A2630.16 | CAI-Non-Instr. Salaries             | \$0.00       | \$0.00                | \$0.00          | #N/A           |
| A2630.2  | CAI-Equipment                       | \$0.00       | \$0.00                | \$0.00          | #N/A           |
| A2630.22 | CAI-State Aided Comp. Hardware      | \$35,000.00  | \$35,000.00           | \$0.00          | 0.00%          |
| A2630.4  | CAI-Contractual Expense             | \$20,000.00  | \$20,000.00           | \$0.00          | 0.00%          |
| A2630.45 | CAI-Supplies                        | \$7,500.00   | \$7,500.00            | \$0.00          | 0.00%          |
| A2630.46 | CAI-Software                        | \$17,500.00  | \$17,500.00           | \$0.00          | 0.00%          |
| A2630.49 | CAI-BOCES (Distance Learning, etc)) | \$89,174.54  | \$173,941.40          | \$84,766.86     | 95.06%         |
| A2630.0  | Total-CAI                           | \$244,932.54 | \$333,315.40          | \$88,382.86     | 36.08%         |
| A2699.0  | Total-Instructional Media           | \$607,159.12 | \$715,510.24          | \$108,351.12    | 17.85%         |

| CODE     | TITLE                                 | 2024-2025    | PROPOSED 2025-2026 | CHANGE<br>IN \$ | CHANGE<br>IN % |
|----------|---------------------------------------|--------------|--------------------|-----------------|----------------|
|          | Pupil Services                        |              |                    |                 |                |
|          | Pupil Personnel Services              |              |                    |                 |                |
|          | Guidance-Regular School               |              |                    |                 |                |
| A2810.15 | Guidance - Instructional Salaries     | \$277,182.25 | \$275,315.70       | (\$1,866.55)    | -0.67%         |
| A2810.16 | Guidance - Non-Instr. Salaries        | \$33,071.40  | \$34,691.20        | \$1,619.80      | 4.90%          |
| A2810.2  | Guidance - Equipment                  | \$0.00       | \$0.00             | \$0.00          | #N/A           |
| A2810.4  | Guidance - Contractual                | \$1,000.00   | \$1,000.00         | \$0.00          | 0.00%          |
| A2810.45 | Guidance - Supplies                   | \$1,000.00   | \$1,000.00         | \$0.00          | 0.00%          |
| A2810.0  | Total-Guidance                        | \$312,253.65 | \$312,006.90       | (\$246.75)      | -0.08%         |
|          | Health Services-Regular School        |              |                    |                 |                |
| A2815.15 | Health Services Salaries              | \$165,649.00 | \$176,835.00       | \$11,186.00     | 6.75%          |
| A2815.2  | Health Service Equipment              | \$0.00       | \$0.00             | \$0.00          | #N/A           |
| A2815.4  | Health Service Contractual            | \$20,000.00  | \$20,000.00        | \$0.00          | 0.00%          |
| A2815.45 | Health Service Supplies               | \$8,000.00   | \$8,000.00         | \$0.00          | 0.00%          |
| A2815.0  | Total-Health Services                 | \$193,649.00 | \$204,835.00       | \$11,186.00     | 5.78%          |
|          | Psychological Services-Regular School |              |                    |                 |                |
| A2820.15 | Psycgologist - Instructional Salaries | \$117,321.20 | \$126,298.80       | \$8,977.60      | 7.65%          |
| A2820.2  | Psychologist - Equipment              | \$0.00       | \$0.00             | \$0.00          | #N/A           |
| A2820.4  | Psychologist - Contractual            | \$1,000.00   | \$1,000.00         | \$0.00          | 0.00%          |
| A2820.45 | Psychologist - Supplies               | \$2,000.00   | \$2,000.00         | \$0.00          | 0.00%          |
| A2820.0  | Total-Psych. Services                 | \$120,321.20 | \$129,298.80       | \$8,977.60      | 7.46%          |
|          | Social Work Services                  |              |                    |                 |                |
| A2825.4  | Social Work - Contractual             | \$55,000.00  | \$60,000.00        | \$5,000.00      | 9.09%          |
| A2825.45 | Social Work - Supplies                | \$1,000.00   | \$1,000.00         | \$0.00          | 0.00%          |
| A2825.49 | Comm School Family Counseling         | \$78,600.00  | \$0.00             | φ0.00           | 0.0070         |
| A2825.0  | Total-Social Work Services            | \$134,600.00 | \$61,000.00        | (\$73,600.00)   | -54.68%        |
|          | Total-Pupil Pers. Services            | \$760,823.85 | \$707,140.70       | (\$53,683.15)   | -7.06%         |
|          | 10mi i upii i cio, oci viceo          | Ψ1 00,020.00 | ψ/ 0/ ,1π0./ 0     | (ψοο,ουο.1ο)    | -7.00/0        |

| PROPOCESTED   CHANCER   CHANCER   CHANCER   COUNTINES   NN %  | INSTRUC  | TION (Continued)            |                     | ppopostp        | CHANCE       | Page 8   |
|---|----------|-----------------------------|---------------------|-----------------|--------------|----------|
| Courricular Activities  | CODE     | TITLE                       | 2024-2025           |                 |              |          |
| Courricular Activities  |          | Pupil Activities            |                     |                 |              |          |
| A2850.5   Co-Curricular - Solaries  |          | -                           |                     |                 |              |          |
| A2850.45   Co-Curricular - Supplies   \$1,000.00   \$1,000.00   \$0.00 | A2850.15 |                             | \$82,150.00         | \$89,774.00     | \$7,624.00   | 9.28%    |
| A2850.0   Total-Cocurricular   S84,150.00   \$91,774.00   \$7,624.00   9.06%  | A2850.4  | Co-Curricular - Contractual | \$1,000.00          | \$1,000.00      | \$0.00       | 0.00%    |
| Interscholastic Athletics   | A2850.45 | Co-Curricular - Supplies    | \$1,000.00          | \$1,000.00      | \$0.00       | 0.00%    |
| Ages  | A2850.0  | Total-Cocurricular          | \$84,150.00         | \$91,774.00     | \$7,624.00   | 9.06%    |
| Ages  |          | Interscholastic Athletics   |                     |                 |              |          |
| Contractual Expense   | A2855.15 |                             | \$146,373.00        | \$151,516.00    | \$5,143.00   | 3.51%    |
| A2855.4 Cheerleading         \$1,000.00         \$1,200.00         \$200.00         20.00%           A2855.4 Baskeball-Boys         \$6,472.00         \$5,500.00         \$28.00         0.43%           A2855.4 Browling         \$3,500.00         \$5,00.00         \$0.00         0.00%           A2855.4 Browling         \$3,500.00         \$5,00.00         \$0.00         0.00%           A2855.4 Browling         \$5,000.00         \$5,000.00         \$5,000.00         \$5,000.00         \$0.00           A2855.4 Browling         \$6,472.00         \$6,600.00         \$5,000.00         \$50.00         \$2,000.00         \$2,000.00         \$5,000.00   | A2855.2  | Athletics - Equipment       | \$0.00              | \$0.00          | \$0.00       | #N/A     |
| A2855.4 Cheerleading         \$1,000.00         \$1,200.00         \$200.00         20.00%           A2855.4 Baskeball-Boys         \$6,472.00         \$5,500.00         \$28.00         0.43%           A2855.4 Browling         \$3,500.00         \$5,00.00         \$0.00         0.00%           A2855.4 Browling         \$3,500.00         \$5,00.00         \$0.00         0.00%           A2855.4 Browling         \$5,000.00         \$5,000.00         \$5,000.00         \$5,000.00         \$0.00           A2855.4 Browling         \$6,472.00         \$6,600.00         \$5,000.00         \$50.00         \$2,000.00         \$2,000.00         \$5,000.00   |          | Contractive Liverage        |                     |                 |              |          |
| A2855.4 Basketball-Boys         \$6,472.00         \$6,500.00         \$28.00         0.43%           A2855.4 Wrestling         \$500.00         \$500.00         \$0.00         0.00%           A2855.4 Bowling         \$3,500.00         \$3,500.00         \$0.00         0.00%           A2855.4 Golf         \$750.00         \$6,000.00         \$600.00         0.00%           A2855.4 Seaseball-Boys         \$4,908.00         \$5,000.00         \$92.00         1.87%           A2855.4 Track         \$6,472.00         \$6,500.00         \$20.00         1.87%           A2855.4 Cross Country         \$2,500.00         \$2,500.00         \$0.00         0.00%           A2855.4 Cross Country Skiing         \$0.00 <td< td=""><td>A2855.4</td><td></td><td>\$1,000.00</td><td>\$1,200.00</td><td>\$200.00</td><td>20.00%</td></td<>  | A2855.4  |                             | \$1,000.00          | \$1,200.00      | \$200.00     | 20.00%   |
| A2855.4   Wrestling   | A2855.4  | 9                           |                     |                 | \$28.00      | 0.43%    |
| A2855.4   Sowling   | A2855.4  | 3                           | \$500.00            |                 | \$0.00       | 0.00%    |
| A2855.4   Baseball-Boys   \$6,012.00   \$6,000.00   \$12.00   \$-0.20%   \$285.4   \$0000   \$7000.00   \$92.00   \$1.87%   \$4,088.00   \$5,000.00   \$92.00   \$1.87%   \$4,2855.4   \$1.700   \$2,500.00   \$0.00   \$0.00   \$0.00%   \$4,2855.4   \$1.700   \$1.87%   \$2,500.00   \$2,500.00   \$0.00   \$0.00   \$0.00%   \$1.87%   \$2,500.00   \$2,500.00   \$0.00   \$0.00   \$0.00%   \$1.87%   \$2,500.00   \$2,500.00   \$0.00   \$0.00   \$1.87%   \$1.8255.4   \$1  |          | O                           | \$3,500.00          |                 |              | 0.00%    |
| A2855.4   Soccer-Boys   \$4,908.00   \$5,000.00   \$92.00   1.87%     A2855.4   Track   \$6,472.00   \$6,500.00   \$28.00   0.43%     A2855.4   Cross Country   \$2,500.00   \$2,500.00   \$0,00   \$0,00   \$0,00     A2855.4   Cross Country Skiing   \$0,00   \$0,00   \$0,00   \$0,00   \$0,00     A2855.4   Sascehall-Cirils   \$5,500.00   \$5,500.00   \$0,00   \$0,00     A2855.4   Sascehall-Cirils   \$6,0760.00   \$7,000.00   \$240.00   \$3,55%     A2855.4   Softball-Cirils   \$6,072.00   \$6,000.00   \$12.00   \$0.02%     A2855.4   Softball-Cirils   \$6,072.00   \$6,000.00   \$12.00   \$0.02%     A2855.4   Softball-Cirils   \$4,908.00   \$5,000.00   \$1,200   \$0.02%     A2855.4   Soccer-Girls   \$4,908.00   \$5,000.00   \$1,300.00   \$1,87%     A2855.4   Swimming   \$500.00   \$2,500.00   \$1,300.00   \$1,83%     A2855.4   Swimming   \$500.00   \$500.00   \$0,00   \$0.00     Subtotal-Contractual   \$56,994.00   \$58,950.00   \$1,956.00   \$3,43%     Supplies   \$4,908.00   \$5,000.00   \$0,00   \$0.00     A2855.45   Cheerleading   \$750.00   \$5,000.00   \$0,00   \$0.00     A2855.45   Sowiling   \$500.00   \$500.00   \$0,00   \$0.00     A2855.45   Sowiling   \$500.00   \$500.00   \$0.00   \$0.00     A2855.45   Sowiling   \$500.00   \$500.00   \$0.00   \$0.00     A2855.45   Sowiling   \$500.00   \$500.00   \$0.00   \$0.00     A2855.45   Soccer-Boys   \$1,500.00   \$5,000.00   \$0.00   \$0.00     A2855.45   Track   \$1,000.00   \$1,000.00   \$0.00   \$0.00     A2855.45   Cross Country   \$500.00   \$1,000.00   \$0.00   \$0.00     A2855.45   Sowiling   \$0.00   \$0.00   \$0.00   \$0.00     A2855.45   Softball-Cirils   \$1,500.00   \$1,500.00   \$0.00   \$0.00     A2855.45   Softball-Cirils   \$1,000.00   \$1,000.00   \$0.00   \$0.00     A2855.45   Softball-Cirils   \$1,000.00   \$1,000.00   \$0.00   \$0.00     A2855.45   Softball-Cirils   \$1,000.00   \$1,000.00   \$1,000.00   \$1,000.00     A2855.45   Softball-Cirils   \$1,000.00   \$1,000.00   \$1,000.00   \$1,000.00     A2855.45   Softball-Cirils   \$1,000.00   \$1,000.00   \$1,000.00     A2855.45   Softball-Cirils   \$1,000.00   \$1,000.00   \$1,000.00     A2855.45   Softball  | A2855.4  | O                           | ·                   |                 | \$0.00       | 0.00%    |
| A2855.4 Track         \$6,472.00         \$6,500.00         \$28.00         0.43%           A2855.4 Cross Country         \$2,500.00         \$2,500.00         \$0.00         0.00%           A2855.4 Cross Country Skiing         \$0.00         \$0.00         \$0.00         0.00%           A2855.4 Saketlal-Girls         \$5,500.00         \$5,000.00         \$0.00         0.00%           A2855.4 Softball-Girls         \$6,612.00         \$6,000.00         \$240.00         3.55%           A2855.4 Softball-Girls         \$6,012.00         \$6,000.00         \$220.0         1.87%           A2855.4 Softball-Girls         \$4,908.00         \$5,000.00         \$92.00         1.87%           A2855.4 Softball-Girls         \$4,908.00         \$5,000.00         \$1,300.00         108.33%           A2855.4 Softball-Girls         \$1,200.00         \$2,500.00         \$1,300.00         108.33%           A2855.4 Softball-Girls         \$500.00         \$500.00         \$1,956.00         3.43%           Supplies         \$200.00         \$500.00         \$5,950.00         \$1,956.00         3.43%           Supplies         \$250.00         \$5,950.00         \$5,950.00         \$2,500.00         \$3,000.00         \$0.00           A2855.45 Basetball-Boys         \$1,500.00   | A2855.4  | Baseball-Boys               | \$6,012.00          | \$6,000.00      | (\$12.00)    | -0.20%   |
| A2855.4 Cross Country         \$2,500.00         \$2,500.00         \$0.00         \$0.00           A2855.4 Cross Country Skiing         \$0.00         \$0.00         \$0.00         \$N/A           A2855.4 Basketball-Girls         \$5,500.00         \$5,000.00         \$0.00         \$0.00           A2855.4 Volleyball-Girls         \$6,601.20         \$6,000.00         \$240.00         \$3.58           A2855.4 Softball-Girls         \$6,012.00         \$6,000.00         \$92.00         1.87           A2855.4 Soccer-Girls         \$4,908.00         \$5,000.00         \$92.00         1.87           A2855.4 Dues, Clinics, & Misc.         \$1,200.00         \$2,500.00         \$1,300.00         10.83           A2855.4 Swimming         \$500.00         \$500.00         \$1,000.00         0.00%           Supplies         Supplies         \$56,994.00         \$58,950.00         \$1,956.00         3.43%           A2855.45 Winding         \$750.00         \$500.00         \$0.00         0.00%           A2855.45 Basketball-Boys         \$1,500.00         \$500.00         \$0.00         0.00%           A2855.45 Bowling         \$500.00         \$500.00         \$0.00         0.00%           A2855.45 Golf         \$500.00         \$500.00         \$0.00         0.00% </td <td>A2855.4</td> <td>Soccer-Boys</td> <td>\$4,908.00</td> <td>\$5,000.00</td> <td>\$92.00</td> <td>1.87%</td>  | A2855.4  | Soccer-Boys                 | \$4,908.00          | \$5,000.00      | \$92.00      | 1.87%    |
| A2855.4 Cross Country Skiing         \$0.00         \$0.00         \$0.00         #N/A           A2855.4 Basketball-Girls         \$5,500.00         \$5,500.00         \$0.00         0.00%           A2855.4 Volleyball-Girls         \$6,6012.00         \$6,000.00         \$240.00         3.55%           A2855.4 Soccer-Girls         \$4,908.00         \$5,000.00         \$92.00         1.87%           A2855.4 Dues, Clinics, & Misc.         \$1,200.00         \$2,500.00         \$1,300.00         108.33%           A2855.4 Socrer-Girls         \$500.00         \$500.00         \$0.00         0.00%           Subtotal-Contractual         \$56,994.00         \$58,950.00         \$1,900.00         10.00%           Supplies         \$24,000         \$500.00         \$500.00         \$0.00         0.00%           A2855.45 Cheerleading         \$750.00         \$500.00         \$0.00         0.00%           A2855.45 Basketball-Boys         \$1,500.00         \$500.00         \$0.00         0.00%           A2855.45 Bowling         \$500.00         \$500.00         \$0.00         0.00%           A2855.45 Baseball-Boys         \$4,000.00         \$500.00         \$0.00         0.00%           A2855.45 Soccer-Boys         \$1,500.00         \$1,000.00         \$0.00   | A2855.4  | Track                       | \$6,472.00          | \$6,500.00      | \$28.00      | 0.43%    |
| A2855.4 Basketball-Girls         \$5,500.00         \$5,500.00         \$0.00         0.00%           A2855.4 Volleyball-Girls         \$6,760.00         \$7,000.00         \$240.00         3.55%           A2855.4 Softball-Girls         \$6,012.00         \$6,000.00         \$92.00         1.87%           A2855.4 Soccer-Girls         \$4,908.00         \$5,000.00         \$1,300.00         10.83%           A2855.4 Swimming         \$500.00         \$500.00         \$1,300.00         10.83%           A2855.4 Swimming         \$500.00         \$500.00         \$1,956.00         3.43%           Supplies           A2855.45 Basketball-Boys         \$1,500.00         \$500.00         \$0.00         .00%           A2855.45 Wrestling         \$500.00         \$500.00         \$0.00         .00%           A2855.45 Basketball-Boys         \$1,500.00         \$500.00         \$0.00         .00%           A2855.45 Golf         \$500.00         \$500.00         \$0.00         .00%           A2855.45 Basketball-Boys         \$4,000.00         \$500.00         \$0.00         .00%           A2855.45 Golf         \$500.00         \$500.00         \$0.00         .00%           A2855.45 Golf         \$500.00         \$500.00         \$0.00<   | A2855.4  | Cross Country               | \$2,500.00          | \$2,500.00      | \$0.00       | 0.00%    |
| A2855.4 Volleyball-Cirls         \$6,760.00         \$7,000.00         \$240.00         3.55%           A2855.4 Softball-Girls         \$6,012.00         \$6,000.00         \$12.00         -0.20%           A2855.4 Socer-Girls         \$4,908.00         \$5,000.00         \$92.00         1.87%           A2855.4 Dues, Clinics, & Misc.         \$1,200.00         \$2,500.00         \$1,300.00         108.33%           A2855.4 Swimming         \$500.00         \$500.00         \$1,96.00         3.43%           Subtotal-Contractual         \$56,994.00         \$58,950.00         \$1,956.00         3.43%           Supplies           A2855.45 Cheerleading         \$750.00         \$500.00         \$250.00         -33.33%           A2855.45 Basketball-Boys         \$1,500.00         \$1500.00         \$0.00         0.00%           A2855.45 Bowling         \$500.00         \$500.00         \$0.00         0.00%           A2855.45 Bowling         \$500.00         \$500.00         \$0.00         0.00%           A2855.45 Socer-Boys         \$1,500.00         \$500.00         \$0.00         0.00%           A2855.45 Cores Country         \$1,000.00         \$4,000.00         \$0.00         0.00%           A2855.45 Socer-Boys         \$1,500.   | A2855.4  | Cross Country Skiing        | \$0.00              | \$0.00          | \$0.00       | #N/A     |
| A2855.4         Softball-Girls         \$6,012.00         \$6,000.00         (\$12.00)         -0.20%           A2855.4         Soccer-Girls         \$4,908.00         \$5,000.00         \$92.00         1.87%           A2855.4         Dues, Clinics, & Misc.         \$12,000.00         \$2,500.00         \$1,300.00         108.33%           A2855.4         Swimming         \$500.00         \$500.00         \$1,000.00         \$0.00           Supties           A2855.45         Cheerleading         \$750.00         \$500.00         \$250.00         -33.33%           A2855.45         Basketball-Boys         \$1,500.00         \$1,500.00         \$0.00         0.00%           A2855.45         Bowling         \$500.00         \$500.00         \$0.00         0.00%           A2855.45         Bowling         \$500.00         \$500.00         \$0.00         0.00%           A2855.45         Bowling         \$500.00         \$500.00         \$0.00         0.00%           A2855.45         Golf         \$500.00         \$500.00         \$0.00         0.00%           A2855.45         Golf         \$500.00         \$500.00         \$0.00         0.00%           A2855.45         Colf         \$500.00         \$   | A2855.4  | Basketball-Girls            | \$5,500.00          | \$5,500.00      |              | 0.00%    |
| A2855.4 Soccer-Girls         \$4,908.00         \$5,000.00         \$92.00         1.87%           A2855.4 Dues, Clinics, & Misc.         \$1,200.00         \$2,500.00         \$1,300.00         108.33%           A2855.4 Swimming         \$500.00         \$500.00         \$1,300.00         108.33%           A2855.4 Subtotal-Contractual         \$56,994.00         \$58,950.00         \$1,956.00         3.43%           Supplies           A2855.45 Cheerleading         \$750.00         \$500.00         \$500.00         \$0.00         0.00%           A2855.45 Basketball-Boys         \$1,500.00         \$1,500.00         \$0.00         0.00%           A2855.45 Bowling         \$500.00         \$500.00         \$0.00         0.00%           A2855.45 Basketball-Boys         \$4,000.00         \$500.00         \$0.00         0.00%           A2855.45 Bowling         \$500.00         \$500.00         \$0.00         0.00%           A2855.45 Baseball-Boys         \$4,000.00         \$500.00         \$0.00         0.00%           A2855.45 Colspan         \$3,000.00         \$4,000.00         \$0.00         0.00%           A2855.45 Coccer-Boys         \$1,500.00         \$1,000.00         \$0.00         0.00%           A2855.45 Cross Country         \$500.   | A2855.4  | Volleyball-Girls            | \$6,760.00          | \$7,000.00      | \$240.00     | 3.55%    |
| A2855.4 Dues, Clinics, & Misc.         \$1,200.00         \$2,500.00         \$1,300.00         108.33%           A2855.4 Swimming         \$500.00         \$500.00         \$50.00         0.00%           Subtotal-Contractual         \$56,994.00         \$58,950.00         \$1,956.00         3.43%           Supplies           A2855.45 Cheerleading         \$750.00         \$500.00         \$0.00         .00%           A2855.45 Basketball-Boys         \$1,500.00         \$1,500.00         \$0.00         .00%           A2855.45 Bowling         \$500.00         \$500.00         \$0.00         .00%           A2855.45 Bowling         \$4000.00         \$4,000.00         \$0.00         .00%           A2855.45 Bowling         \$1,500.00         \$1,500.00         \$0.00         .00%           A2855.45 Track         \$1,000.00         \$1,000.00         \$0.00         .00%   | A2855.4  | Softball-Girls              | \$6,012.00          | \$6,000.00      | ` ,          |          |
| A2855.4         Swimming         \$500.00         \$500.00         \$0.00         0.00%           Subtotal-Contractual         \$56,994.00         \$58,950.00         \$1,956.00         3.43%           A2855.45         Cheerleading         \$750.00         \$500.00         (\$250.00)         -33.33%           A2855.45         Cheerleading         \$750.00         \$1,500.00         \$0.00         0.00%           A2855.45         Basketball-Boys         \$1,500.00         \$500.00         \$0.00         0.00%           A2855.45         Golf         \$500.00         \$500.00         \$0.00         0.00%           A2855.45         Golf         \$500.00         \$500.00         \$0.00         0.00%           A2855.45         Baseball-Boys         \$4,000.00         \$500.00         \$0.00         0.00%           A2855.45         Baseball-Boys         \$4,000.00         \$1,500.00         \$0.00         0.00%           A2855.45         Tack         \$1,000.00         \$1,500.00         \$0.00         0.00%           A2855.45         Cross Country         \$500.00         \$1,000.00         \$0.00         0.00%           A2855.45         Cross Country Skiing         \$0.00         \$0.00         \$0.00         \$0.00  |          |                             | \$4,908.00          | \$5,000.00      |              |          |
| Subtotal-Contractual         \$56,994.00         \$58,950.00         \$1,956.00         3.43%           Supplies           A2855.45         Cheerleading         \$750.00         \$500.00         \$0.00         .00%           A2855.45         Basketball-Boys         \$1,500.00         \$500.00         \$0.00         0.00%           A2855.45         Bowling         \$500.00         \$500.00         \$0.00         0.00%           A2855.45         Golf         \$500.00         \$500.00         \$0.00         0.00%           A2855.45         Golf         \$500.00         \$500.00         \$0.00         0.00%           A2855.45         Saccer-Boys         \$1,500.00         \$1,000.00         \$0.00         0.00%           A2855.45         Track         \$1,000.00         \$1,000.00         \$0.00         0.00%           A2855.45         Track         \$1,000.00         \$1,000.00         \$0.00         0.00%           A2855.45         Saccountry         \$500.00         \$1,000.00         \$0.00         0.00%           A2855.45         Track         \$1,000.00         \$1,000.00         \$0.00         0.00%           A2855.45         Track         \$1,000.00         \$0.00         0.00   |          |                             | \$1,200.00          | \$2,500.00      |              |          |
| Supplies   Supplies   Stockerleading   \$750.00   \$500.00   \$520.00   -33.33%   | A2855.4  | Swimming                    | \$500.00            | \$500.00        | \$0.00       | 0.00%    |
| A2855.45         Cheerleading         \$750.00         \$500.00         (\$250.00)         -33.33%           A2855.45         Basketball-Boys         \$1,500.00         \$1,500.00         \$0.00         0.00%           A2855.45         Brestling         \$500.00         \$500.00         \$0.00         0.00%           A2855.45         Bowling         \$500.00         \$500.00         \$0.00         0.00%           A2855.45         Golf         \$500.00         \$500.00         \$0.00         0.00%           A2855.45         Baseball-Boys         \$4,000.00         \$4,000.00         \$0.00         0.00%           A2855.45         Coccer-Boys         \$1,500.00         \$1,000.00         \$0.00         0.00%           A2855.45         Track         \$1,000.00         \$1,000.00         \$0.00         0.00%           A2855.45         Cross Country         \$500.00         \$1,000.00         \$0.00         0.00%           A2855.45         Cross Country Skiing         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$  |          | Subtotal-Contractual        | \$56,994.00         | \$58,950.00     | \$1,956.00   | 3.43%    |
| A2855.45         Cheerleading         \$750.00         \$500.00         (\$250.00)         -33.33%           A2855.45         Basketball-Boys         \$1,500.00         \$1,500.00         \$0.00         0.00%           A2855.45         Brestling         \$500.00         \$500.00         \$0.00         0.00%           A2855.45         Bowling         \$500.00         \$500.00         \$0.00         0.00%           A2855.45         Golf         \$500.00         \$500.00         \$0.00         0.00%           A2855.45         Baseball-Boys         \$4,000.00         \$4,000.00         \$0.00         0.00%           A2855.45         Coccer-Boys         \$1,500.00         \$1,000.00         \$0.00         0.00%           A2855.45         Track         \$1,000.00         \$1,000.00         \$0.00         0.00%           A2855.45         Cross Country         \$500.00         \$1,000.00         \$0.00         0.00%           A2855.45         Cross Country Skiing         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$  |          | Supplies                    |                     |                 |              |          |
| A2855.45         Wrestling         \$500.00         \$500.00         \$0.00         0.00%           A2855.45         Bowling         \$500.00         \$500.00         \$0.00         0.00%           A2855.45         Golf         \$500.00         \$500.00         \$0.00         0.00%           A2855.45         Golf         \$500.00         \$4,000.00         \$0.00         0.00%           A2855.45         Soccer-Boys         \$1,500.00         \$1,500.00         \$0.00         0.00%           A2855.45         Track         \$1,000.00         \$1,000.00         \$0.00         0.00%           A2855.45         Cross Country         \$500.00         \$1,000.00         \$0.00         0.00%           A2855.45         Cross Country Skiing         \$0.00         \$1,000.00         \$0.00         10.00%           A2855.45         Cross Country Skiing         \$0.00         \$0.  | A2855.45 |                             | \$750.00            | \$500.00        | (\$250.00)   | -33.33%  |
| A2855.45         Bowling         \$500.00         \$500.00         \$0.00         0.00%           A2855.45         Golf         \$500.00         \$500.00         \$0.00         0.00%           A2855.45         Baseball-Boys         \$4,000.00         \$4,000.00         \$0.00         0.00%           A2855.45         Soccer-Boys         \$1,500.00         \$1,500.00         \$0.00         0.00%           A2855.45         Track         \$1,000.00         \$1,000.00         \$0.00         0.00%           A2855.45         Cross Country         \$500.00         \$1,000.00         \$0.00         100.00%           A2855.45         Cross Country Skiing         \$0.00         \$0.00         \$0.00         \$10.00           A2855.45         Cross Country Skiing         \$0.00         \$0.00         \$0.00         \$10.00           A2855.45         Cross Country Skiing         \$0.00         \$0.00         \$0.00         \$10.00           A2855.45         Cross Country Skiing         \$0.00         \$0.00         \$0.00         \$0.00           A2855.45         Collegal Criss         \$1,000         \$1,500.00         \$0.00         \$0.00           A2855.45         Socter-Girls         \$1,000         \$1,500.00         \$0.00  | A2855.45 | Basketball-Boys             | \$1,500.00          | \$1,500.00      | \$0.00       | 0.00%    |
| A2855.45         Golf         \$500.00         \$500.00         \$0.00         0.00%           A2855.45         Baseball-Boys         \$4,000.00         \$4,000.00         \$0.00         0.00%           A2855.45         Soccer-Boys         \$1,500.00         \$1,500.00         \$0.00         0.00%           A2855.45         Track         \$1,000.00         \$1,000.00         \$500.00         0.00%           A2855.45         Cross Country         \$500.00         \$1,000.00         \$500.00         100.00%           A2855.45         Cross Country Skiing         \$0.00  | A2855.45 | Wrestling                   | \$500.00            | \$500.00        | \$0.00       | 0.00%    |
| A2855.45         Baseball-Boys         \$4,000.00         \$4,000.00         \$0.00         0.00%           A2855.45         Soccer-Boys         \$1,500.00         \$1,500.00         \$0.00         0.00%           A2855.45         Track         \$1,000.00         \$1,000.00         \$0.00         0.00%           A2855.45         Cross Country         \$500.00         \$1,000.00         \$500.00         \$100.00%           A2855.45         Cross Country Skiing         \$0.00         \$0.00         \$0.00         \$0.00         \$100.00%           A2855.45         Basketball-Girls         \$1,500.00         \$1,500.00         \$0.00         \$0.00         0.00%           A2855.45         Volleyball-Girls         \$2,000.00         \$2,000.00         \$0.00         0.00%           A2855.45         Socter-Girls         \$4,000.00         \$4,000.00         \$0.00         0.00%           A2855.45         Socter-Girls         \$1,500.00         \$1,500.00         \$0.00         0.00%           A2855.45         Medical Supplies         \$2,000.00         \$2,000.00         \$0.00         0.00%           A2855.45         Maiscellaneous Supplies         \$5,500.00         \$6,500.00         \$1,000.00         \$18.18%           A2855.45         <   | A2855.45 | Bowling                     | \$500.00            | \$500.00        | \$0.00       | 0.00%    |
| A2855.45         Soccer-Boys         \$1,500.00         \$1,500.00         \$0.00         0.00%           A2855.45         Track         \$1,000.00         \$1,000.00         \$0.00         0.00%           A2855.45         Cross Country         \$500.00         \$1,000.00         \$500.00         100.00%           A2855.45         Cross Country Skiing         \$0.00  | A2855.45 | Golf                        | \$500.00            | \$500.00        | \$0.00       | 0.00%    |
| A2855.45         Track         \$1,000.00         \$1,000.00         \$0.00         0.00%           A2855.45         Cross Country         \$500.00         \$1,000.00         \$500.00         100.00%           A2855.45         Cross Country Skiing         \$0.00         \$0.00         \$0.00         #N/A           A2855.45         Cross Country Skiing         \$1,500.00         \$1,500.00         \$0.00         0.00%           A2855.45         Cross Country Skiing         \$1,500.00         \$1,500.00         \$0.00         0.00%           A2855.45         Basketball-Girls         \$2,000.00         \$2,000.00         \$0.00         0.00%           A2855.45         Softball-Girls         \$4,000.00         \$4,000.00         \$0.00         0.00%           A2855.45         Soccer-Girls         \$1,500.00         \$1,500.00         \$0.00         0.00%           A2855.45         Medical Supplies         \$2,000.00         \$2,000.00         \$0.00         0.00%           A2855.45         Miscellaneous Supplies         \$5,500.00         \$6,500.00         \$1,000.00         \$1,818%           A2855.45         Awards & Trophies         \$1,000.00         \$1,500.00         \$500.00         \$0.00           A2855.45         Swimming         \$3  | A2855.45 | Baseball-Boys               | \$4,000.00          | \$4,000.00      | \$0.00       | 0.00%    |
| A2855.45         Cross Country         \$500.00         \$1,000.00         \$500.00         100.00%           A2855.45         Cross Country Skiing         \$0.00         \$0.00         \$0.00         \$0.00         #N/A           A2855.45         Basketball-Girls         \$1,500.00         \$1,500.00         \$0.00         0.00%           A2855.45         Volleyball-Girls         \$2,000.00         \$2,000.00         \$0.00         0.00%           A2855.45         Softball-Girls         \$4,000.00         \$4,000.00         \$0.00         0.00%           A2855.45         Soccer-Girls         \$1,500.00         \$1,500.00         \$0.00         0.00%           A2855.45         Medical Supplies         \$2,000.00         \$2,000.00         \$0.00         0.00%           A2855.45         Miscellaneous Supplies         \$5,500.00         \$6,500.00         \$1,000.00         18.18%           A2855.45         Awards & Trophies         \$1,000.00         \$1,500.00         \$500.00         50.00%           A2855.45         Uniforms         \$5,500.00         \$5,500.00         \$0.00         0.00%           A2855.45         Swimming         \$34,250.00         \$36,000.00         \$1,750.00         5.11%           A2855.0         Total-Pupil A  | A2855.45 | Soccer-Boys                 | \$1,500.00          | \$1,500.00      | \$0.00       | 0.00%    |
| A2855.45         Cross Country Skiing         \$0.00         \$0.00         \$0.00         #N/A           A2855.45         Basketball-Girls         \$1,500.00         \$1,500.00         \$0.00         0.00%           A2855.45         Volleyball-Girls         \$2,000.00         \$2,000.00         \$0.00         0.00%           A2855.45         Softball-Girls         \$4,000.00         \$4,000.00         \$0.00         0.00%           A2855.45         Soccer-Girls         \$1,500.00         \$1,500.00         \$0.00         0.00%           A2855.45         Medical Supplies         \$2,000.00         \$2,000.00         \$0.00         0.00%           A2855.45         Miscellaneous Supplies         \$5,500.00         \$6,500.00         \$1,000.00         18.18%           A2855.45         Awards & Trophies         \$1,000.00         \$1,500.00         \$500.00         50.00%           A2855.45         Uniforms         \$5,500.00         \$5,500.00         \$0.00         0.00%           A2855.45         Swimming         \$500.00         \$50.00         \$0.00         0.00%           Subtotal-Supplies         \$34,250.00         \$36,000.00         \$1,750.00         \$1.1%           A2855.0         Total-Pupil Activities         \$321,6767.00   | A2855.45 | Track                       | \$1,000.00          | \$1,000.00      |              | 0.00%    |
| A2855.45         Basketball-Girls         \$1,500.00         \$1,500.00         \$0.00         0.00%           A2855.45         Volleyball-Girls         \$2,000.00         \$2,000.00         \$0.00         0.00%           A2855.45         Softball-Girls         \$4,000.00         \$4,000.00         \$0.00         0.00%           A2855.45         Soccer-Girls         \$1,500.00         \$1,500.00         \$0.00         0.00%           A2855.45         Medical Supplies         \$2,000.00         \$2,000.00         \$0.00         0.00%           A2855.45         Miscellaneous Supplies         \$5,500.00         \$6,500.00         \$1,000.00  | A2855.45 | Cross Country               |                     | \$1,000.00      |              |          |
| A2855.45         Volleyball-Girls         \$2,000.00         \$2,000.00         \$0.00         0.00%           A2855.45         Softball-Girls         \$4,000.00         \$4,000.00         \$0.00         0.00%           A2855.45         Soccer-Girls         \$1,500.00         \$1,500.00         \$0.00         0.00%           A2855.45         Medical Supplies         \$2,000.00         \$2,000.00         \$0.00         0.00%           A2855.45         Miscellaneous Supplies         \$5,500.00         \$6,500.00         \$1,000.00         18.18%           A2855.45         Awards & Trophies         \$1,000.00         \$1,500.00         \$500.00         50.00%           A2855.45         Uniforms         \$5,500.00         \$5,500.00         \$0.00         0.00%           A2855.45         Swimming         \$500.00         \$5,000.00         \$0.00         0.00%           A2855.45         Total-Supplies         \$34,250.00         \$36,000.00         \$1,750.00         5.11%           A2855.0         Total-Athletics         \$237,617.00         \$246,466.00         \$8,849.00         3.72%           Total-Pupil Activities         \$321,767.00         \$338,240.00         \$16,473.00         5.12%           A2899.0         Total-Pupil Services         \$   |          | , 0                         |                     |                 |              |          |
| A2855.45         Softball-Girls         \$4,000.00         \$4,000.00         \$0.00         0.00%           A2855.45         Soccer-Girls         \$1,500.00         \$1,500.00         \$0.00         0.00%           A2855.45         Medical Supplies         \$2,000.00         \$2,000.00         \$0.00         0.00%           A2855.45         Miscellaneous Supplies         \$5,500.00         \$6,500.00         \$1,000.00         18.18%           A2855.45         Awards & Trophies         \$1,000.00         \$1,500.00         \$500.00         50.00%           A2855.45         Uniforms         \$5,500.00         \$5,500.00         \$0.00         0.00%           A2855.45         Swimming         \$500.00         \$5,000.00         \$0.00         0.00%           A2855.45         Total-Supplies         \$34,250.00         \$36,000.00         \$1,750.00         5.11%           A2855.0         Total-Athletics         \$237,617.00         \$246,466.00         \$8,849.00         3.72%           A2899.0         Total-Pupil Activities         \$321,767.00         \$338,240.00         \$16,473.00         5.12%           A2899.0         Total-Pupil Services         \$1,082,590.85         \$1,045,380.70         (\$37,210.15)         -3.44%  |          |                             | ·                   |                 |              |          |
| A2855.45         Soccer-Girls         \$1,500.00         \$1,500.00         \$0.00         0.00%           A2855.45         Medical Supplies         \$2,000.00         \$2,000.00         \$0.00         0.00%           A2855.45         Miscellaneous Supplies         \$5,500.00         \$6,500.00         \$1,000.00         18.18%           A2855.45         Awards & Trophies         \$1,000.00         \$1,500.00         \$500.00         50.00%           A2855.45         Uniforms         \$5,500.00         \$5,500.00         \$0.00         0.00%           A2855.45         Swimming         \$500.00         \$500.00         \$0.00         0.00%           A2855.45         Subtotal-Supplies         \$34,250.00         \$36,000.00         \$1,750.00         5.11%           A2855.0         Total-Athletics         \$237,617.00         \$246,466.00         \$8,849.00         3.72%           Total-Pupil Activities         \$321,767.00         \$338,240.00         \$16,473.00         5.12%           A2899.0         Total-Pupil Services         \$1,082,590.85         \$1,045,380.70         (\$37,210.15)         -3.44%  |          | ,                           |                     |                 |              |          |
| A2855.45         Medical Supplies         \$2,000.00         \$2,000.00         \$0.00         0.00%           A2855.45         Miscellaneous Supplies         \$5,500.00         \$6,500.00         \$1,000.00         18.18%           A2855.45         Awards & Trophies         \$1,000.00         \$1,500.00         \$500.00         50.00%           A2855.45         Uniforms         \$5,500.00         \$5,500.00         \$0.00         0.00%           A2855.45         Swimming         \$500.00         \$500.00         \$0.00         0.00%           Subtotal-Supplies         \$34,250.00         \$36,000.00         \$1,750.00         5.11%           A2855.0         Total-Athletics         \$237,617.00         \$246,466.00         \$8,849.00         3.72%           Total-Pupil Activities         \$321,767.00         \$338,240.00         \$16,473.00         5.12%           A2899.0         Total-Pupil Services         \$1,082,590.85         \$1,045,380.70         (\$37,210.15)         -3.44%  |          |                             | ·                   |                 |              |          |
| A2855.45         Miscellaneous Supplies         \$5,500.00         \$6,500.00         \$1,000.00         18.18%           A2855.45         Awards & Trophies         \$1,000.00         \$1,500.00         \$500.00         50.00%           A2855.45         Uniforms         \$5,500.00         \$5,500.00         \$0.00         0.00%           A2855.45         Swimming         \$500.00         \$500.00         \$0.00         0.00%           Subtotal-Supplies         \$34,250.00         \$36,000.00         \$1,750.00         5.11%           A2855.0         Total-Athletics         \$237,617.00         \$246,466.00         \$8,849.00         3.72%           Total-Pupil Activities         \$321,767.00         \$338,240.00         \$16,473.00         5.12%           A2899.0         Total-Pupil Services         \$1,082,590.85         \$1,045,380.70         (\$37,210.15)         -3.44%   |          |                             |                     |                 |              |          |
| A2855.45 Awards & Trophies       \$1,000.00       \$1,500.00       \$500.00       50.00%         A2855.45 Uniforms       \$5,500.00       \$5,500.00       \$0.00       0.00%         A2855.45 Swimming       \$500.00       \$500.00       \$0.00       0.00%         Subtotal-Supplies       \$34,250.00       \$36,000.00       \$1,750.00       5.11%         A2855.0 Total-Athletics       \$237,617.00       \$246,466.00       \$8,849.00       3.72%         Total-Pupil Activities       \$321,767.00       \$338,240.00       \$16,473.00       5.12%         A2899.0 Total-Pupil Services       \$1,082,590.85       \$1,045,380.70       (\$37,210.15)       -3.44%   |          |                             | • •                 |                 |              |          |
| A2855.45         Uniforms         \$5,500.00         \$5,500.00         \$0.00         0.00%           A2855.45         Swimming         \$500.00         \$500.00         \$0.00         0.00%           Subtotal-Supplies         \$34,250.00         \$36,000.00         \$1,750.00         5.11%           A2855.0         Total-Athletics         \$237,617.00         \$246,466.00         \$8,849.00         3.72%           Total-Pupil Activities         \$321,767.00         \$338,240.00         \$16,473.00         5.12%           A2899.0         Total-Pupil Services         \$1,082,590.85         \$1,045,380.70         (\$37,210.15)         -3.44%  |          |                             | ·                   |                 |              |          |
| A2855.45         Swimming         \$500.00         \$500.00         \$0.00         0.00%           Subtotal-Supplies         \$34,250.00         \$36,000.00         \$1,750.00         5.11%           A2855.0         Total-Athletics         \$237,617.00         \$246,466.00         \$8,849.00         3.72%           Total-Pupil Activities         \$321,767.00         \$338,240.00         \$16,473.00         5.12%           A2899.0         Total-Pupil Services         \$1,082,590.85         \$1,045,380.70         (\$37,210.15)         -3.44%   |          |                             |                     |                 |              |          |
| Subtotal-Supplies         \$34,250.00         \$36,000.00         \$1,750.00         5.11%           A2855.0         Total-Athletics         \$237,617.00         \$246,466.00         \$8,849.00         3.72%           Total-Pupil Activities         \$321,767.00         \$338,240.00         \$16,473.00         5.12%           A2899.0         Total-Pupil Services         \$1,082,590.85         \$1,045,380.70         (\$37,210.15)         -3.44%  |          |                             |                     |                 |              |          |
| A2855.0         Total-Athletics         \$237,617.00         \$246,466.00         \$8,849.00         3.72%           Total-Pupil Activities         \$321,767.00         \$338,240.00         \$16,473.00         5.12%           A2899.0         Total-Pupil Services         \$1,082,590.85         \$1,045,380.70         (\$37,210.15)         -3.44%   | A2833.43 | Swimming                    | φ500.00             | \$500.00        | \$0.00       | 0.00%    |
| Total-Pupil Activities         \$321,767.00         \$338,240.00         \$16,473.00         5.12%           A2899.0         Total-Pupil Services         \$1,082,590.85         \$1,045,380.70         (\$37,210.15)         -3.44%  |          | Subtotal-Supplies           | \$34,250.00         | \$36,000.00     | \$1,750.00   | 5.11%    |
| A2899.0 Total-Pupil Services \$1,082,590.85 \$1,045,380.70 (\$37,210.15) -3.44%   | A2855.0  | Total-Athletics             | \$237,617.00        | \$246,466.00    | \$8,849.00   | 3.72%    |
| A2899.0 Total-Pupil Services \$1,082,590.85 \$1,045,380.70 (\$37,210.15) -3.44%   |          | Total Punil Activities      | ¢2 <b>21</b> 777 00 | \$228 240 00    | ¢14 472 00   | E 100/   |
|   | A 2800 0 |                             |                     |                 |              |          |
| A2999.0 TOTAL-INSTRUCTION \$11,800,998.78 \$12,408,715.71 \$607,716.93 5.15%  | 132033.0 | Total-1 upit betvices       | ψ1,002,350.03       | Ψ1,U±3,30U.7U   | (ψ37,210.13) | -3.44 /0 |
|   | A2999.0  | TOTAL-INSTRUCTION           | \$11,800,998.78     | \$12,408,715.71 | \$607,716.93 | 5.15%    |

TRANSPORTATION Page 9

| CODE                 | TITLE   | 2024-2025                 | PROPOSED 2025-2026        | CHANGE<br>IN \$  | CHANGE<br>IN % |
|----------------------|---|---------------------------|---------------------------|------------------|----------------|
|                      | TRANSPORTATION  |                           |                           |                  |                |
|                      | TRANSPORTATION  |                           |                           |                  |                |
| A EE10 16            | District Transportation Services Contract Salaries    | \$813,653.78              | ¢926 649 <b>2</b> 0       | \$22,994.42      | 2 02 0/        |
| A5510.16<br>A5510.16 |   |                           | \$836,648.20              |                  | 2.83%<br>0.00% |
|                      | Substitutes   | \$32,280.00               | \$32,280.00               | \$0.00           |                |
| A5510.16             | Extra Trips   | \$55,000.00               | \$55,000.00               | \$0.00           | 0.00%          |
|                      | Subtotal-Salaries                                     | \$900,933.78              | \$923,928.20              | \$22,994.42      | 2.55%          |
| A5510.2              | Equipment   | \$0.00                    | \$0.00                    | \$0.00           | #N/A           |
| A5510.21             | Buses   | \$0.00                    | \$0.00                    | \$0.00           | #N1 / A        |
| A3310.21             | Duses   | Φυ.υυ                     | φυ.υυ                     | Φ0.00            | #N/A           |
| A5510.4              | Contractual Expense                                   | \$85,000.00               | \$85,000.00               | \$0.00           | 0.00%          |
|                      | Supplies  |                           |                           |                  |                |
| A5510.45             | Basic Trans. (.5-3 Miles)                             | \$2,000.00                | \$2,000.00                | \$0.00           | 0.00%          |
| A5510.45             | Parts & Supplies                                      | \$64,000.00               | \$64,000.00               | \$0.00           | 0.00%          |
| A5510.45             | Oil & Antifreeze                                      | \$3,500.00                | \$3,500.00                | \$0.00           | 0.00%          |
| A5510.45             | Tires   | \$15,200.00               | \$15,200.00               | \$0.00           | 0.00%          |
| A5510.45             | Diesel  | \$95,000.00               | \$95,000.00               | \$0.00           | 0.00%          |
| A5510.45             | Gasoline  | \$30,000.00               | \$30,000.00               | \$0.00           | 0.00%          |
|                      | Subtotal-Supplies                                     | \$209,700.00              | \$209,700.00              | \$0.00           | 0.00%          |
| A5510.49             | BOCES Driver Testing                                  | \$0.00                    | \$0.00                    | \$0.00           | #N/A           |
| A5510.0              | Total-Dist Trans Serv-Others                          | \$1,195,633.78            | \$1,218,628.20            | \$22,994.42      | 1.92%          |
| 710010.0             | Total Dist Haris Serv Odicis                          | ψ1,120,030.70             | ψ1,210,020.20             | ΨΔΔηΣΣΤ.ΞΔ       | 1.52/0         |
| A5530.2              | Garage Building                                       | ¢0.00                     | ¢0.00                     | ¢0.00            | #NT / A        |
| A5530.2              | Garage - Equipment                                    | \$0.00                    | \$0.00                    | \$0.00           | #N/A           |
| A 5500 4             | Contractual   | ¢40.055.00                | ¢40.055.00                | фо оо            | 0.000/         |
| A5530.4              | Garage - Contractual                                  | \$49,955.00               | \$49,955.00               | \$0.00           | 0.00%          |
| A5530.4<br>A5530.4   | Garage - Electric                                     | \$16,500.00<br>\$6,000.00 | \$16,500.00<br>\$6,000.00 | \$0.00<br>\$0.00 | 0.00%<br>0.00% |
| A3330.4              | Garage - Natural Gas<br>Subtotal-Garage - Contractual | \$72,455.00               | \$72,455.00               | \$0.00           | 0.00%          |
|                      | Subtotal Garage Contraction                           | Ψ72/100.00                | ψ, 2,100.00               | ψο.σο            | 0.0070         |
| A5530.45             | Garage Supplies                                       | \$6,000.00                | \$6,000.00                | \$0.00           | 0.00%          |
| A5530.0              | Total-Garage Building                                 | \$78,455.00               | \$78,455.00               | \$0.00           | 0.00%          |
|                      | Contract Transportation                               |                           |                           |                  |                |
| A5540.4              | Handicapped, Non-Public                               | \$0.00                    | \$0.00                    | \$0.00           | #N/A           |
| A5581.49             | BOCES   | \$0.00                    | \$0.00                    | \$0.00           | #N/A           |
| A5590.0              | Total-Contract Trans.                                 | \$0.00                    | \$0.00                    | \$0.00           | #N/A           |
|                      |   |                           |                           |                  | •              |
|                      |   |                           |                           |                  |                |

| CODE     | TITLE                                    | 2024-2025       | PROPOSED 2025-2026 | CHANGE<br>IN \$ | CHANGE<br>IN % |
|----------|--|-----------------|--------------------|-----------------|----------------|
|          | COMMUNITY SERVICES                       |                 |                    |                 |                |
| A7140.15 | Fitness Center - Salaries                | \$2,500.00      | \$2,500.00         | \$0.00          | 0.00%          |
| A7310.4  | Youth Programs - Summer Rec/DARE         | \$4,000.00      | \$4,000.00         | \$0.00          | 0.00%          |
| A7310.49 | Youth Program - BOCES-Berkshire          | \$95,441.57     | \$96,178.75        | \$737.18        | 0.77%          |
| A8999.0  | TOTAL-COMMUNITY SERVICES                 | \$101,941.57    | \$102,678.75       | \$737.18        | 0.72%          |
|          | UNDISTRIBUTED EXPENSES Employee Benefits |                 |                    |                 |                |
| A9010.8  | Employee Retirement(.16)                 | \$327,803.00    | \$343,052.00       | \$15,249.00     | 4.65%          |
| A9020.8  | Teacher Retirement(.15)                  | \$843,489.20    | \$885,386.03       | \$41,896.83     | 4.97%          |
| A9030.8  | Social Security                          | \$785,814.00    | \$808,121.00       | \$22,307.00     | 2.84%          |
| A9040.8  | Worker's Compensation                    | \$90,614.00     | \$90,614.00        | \$0.00          | 0.00%          |
| A9045.8  | Life Insurance                           | \$21,232.00     | \$21,232.00        | \$0.00          | 0.00%          |
| A9050.8  | Unemployment Insurance                   | \$20,000.00     | \$20,000.00        | \$0.00          | 0.00%          |
| A9060.8  | Health Insurance                         | \$4,021,845.90  | \$4,107,247.63     | \$85,401.73     | 2.12%          |
| A9098.0  | Total-Empl Benefits                      | \$6,110,798.10  | \$6,275,652.66     | \$164,854.56    | 2.70%          |
|          | Debt Service                             |                 |                    |                 |                |
| A9731.6  | BAN-School ConstrPrincipal               | \$0.00          | \$0.00             | \$0.00          | #N/A           |
| A9731.7  | BAN-School ConstrInterest                | \$0.00          | \$0.00             | \$0.00          | #N/A           |
| A9770.7  | RAN-Interest                             | \$0.00          | \$0.00             | \$0.00          | #N/A           |
| A9898.0  | Total-Debt Service                       | \$0.00          | \$0.00             | \$0.00          | #N/A           |
|          | Interfund Transfers                      |                 |                    |                 |                |
| A9901.95 | Transfer to Special Aid Fund             | \$0.00          | \$0.00             | \$0.00          | #N/A           |
| A9901.96 | Transfer to Debt Service Fund            | \$1,880,825.00  | \$1,104,295.18     | (\$776,529.82)  | -41.29%        |
| A9950.9  | Transfer to Capital Fund                 | \$0.00          | \$0.00             | \$0.00          | #N/A           |
| A9951.0  | Total-Interfund Transfers                | \$1,880,825.00  | \$1,104,295.18     | (\$776,529.82)  | -41.29%        |
| A9959.0  | TOTAL-UNDISTRIBUTED                      | \$7,991,623.10  | \$7,379,947.84     | (\$611,675.26)  | -7.65%         |
|          |  |                 |                    |                 |                |
| A9999.0  | TOTAL GENERAL FUND                       |                 |                    |                 |                |
|          | APPROPRIATIONS                           | \$23,844,000.00 | \$24,000,000.00    | \$156,000.00    | 0.65%          |

## 2025-2026 BUDGET APPROPRIATIONS SUMMARY:

| A1999.0 TOTAL GENERAL SUPPORT \$2,675,347.77 \$2,811,574.50 \$136,226.73 5.09% A2999.0 TOTAL INSTRUCTION \$11,800,998.78 \$12,408,715.71 \$607,716.93 5.15% A5999.0 TOTAL PUPIL TRANSPORTATION \$1,274,088.78 \$1,297,083.20 \$22,994.42 1.80% A8999.0 TOTAL COMMUNITY SERVICES \$101,941.57 \$102,678.75 \$737.18 0.72% A9959.0 TOTAL UNDISTRIBUTED \$7,991,623.10 \$7,379,947.84 (\$611,675.26) -7.65%  A9999.0 TOTAL GENERAL FUND APPROPRIATIONS \$23,844,000.00 \$24,000,000.00 \$156,000.00 0.65% | CODE     | TITLE                      | 2024-2025       | PROPOSED<br>2025-2026 | CHANGE<br>IN \$ | CHANGE<br>IN % |
|--|----------|----------------------------|-----------------|-----------------------|-----------------|----------------|
| A5999.0 TOTAL PUPIL TRANSPORTATION \$1,274,088.78 \$1,297,083.20 \$22,994.42 1.80% A8999.0 TOTAL COMMUNITY SERVICES \$101,941.57 \$102,678.75 \$737.18 0.72% A9959.0 TOTAL UNDISTRIBUTED \$7,991,623.10 \$7,379,947.84 (\$611,675.26) -7.65% A9999.0 TOTAL GENERAL FUND  | A1999.0  | TOTAL GENERAL SUPPORT      | \$2,675,347.77  | \$2,811,574.50        | \$136,226.73    | 5.09%          |
| A8999.0 TOTAL COMMUNITY SERVICES \$101,941.57 \$102,678.75 \$737.18 0.72% A9959.0 TOTAL UNDISTRIBUTED \$7,991,623.10 \$7,379,947.84 (\$611,675.26) -7.65%  A9999.0 TOTAL GENERAL FUND  | A2999.0  | TOTAL INSTRUCTION          | \$11,800,998.78 | \$12,408,715.71       | \$607,716.93    | 5.15%          |
| A9959.0 TOTAL UNDISTRIBUTED \$7,991,623.10 \$7,379,947.84 (\$611,675.26) -7.65%  A9999.0 TOTAL GENERAL FUND  | A5999.0  | TOTAL PUPIL TRANSPORTATION | \$1,274,088.78  | \$1,297,083.20        | \$22,994.42     | 1.80%          |
| A9999.0 TOTAL GENERAL FUND   | A8999.0  | TOTAL COMMUNITY SERVICES   | \$101,941.57    | \$102,678.75          | \$737.18        | 0.72%          |
|  | A9959.0  | TOTAL UNDISTRIBUTED        | \$7,991,623.10  | \$7,379,947.84        | (\$611,675.26)  | -7.65%         |
|  | Δ 9999 ∩ | TOTAL CENERAL FLIND        |                 |                       |                 |                |
|  | 117799.0 |                            | \$23,844,000.00 | \$24,000,000.00       | \$156,000.00    | 0.65%          |

## TOTAL Tax Levy Including STAR Reimbursement Amount

|  |                               | PROPOSED                | CHANGE      | CHANGE    |
|--|-------------------------------|-------------------------|-------------|-----------|
|  | 2024-2025                     | 2025-2026               | IN\$        | IN %      |
|  | \$6,004,077.00                | \$6,064,405.00          | \$60,328.00 | 1.004784% |
| 2025-26 Tax Cap plus Potentia  Excess Tax Lo | \$309,202.00<br><b>\$0.00</b> | 5.1499%<br>\$248,874.00 |             |           |

\$0.00

## 2025-2026 ESTIMATED BUDGET REVENUES:

| 2023-2020<br>CODE | TITLE                                | 2024-2025       | PROPOSED 2025-2026 | CHANGE<br>IN \$ | CHANGE<br>IN % |
|-------------------|--------------------------------------|-----------------|--------------------|-----------------|----------------|
| CODE              | TILL                                 | 2024-2023       | 2025-2020          | Πνψ             | 111 /0         |
| A 914             | Appropriated Fund Balance            | \$200,000.00    | \$200,000.00       | \$0.00          | 0.00%          |
| A1001             | Real Property Taxes                  | \$5,282,270.98  | \$5,342,598.98     | \$60,328.00     | 1.14%          |
| A1080             | Payment In Lieu Of Taxes (PILOT)     | \$0.00          | \$0.00             | \$0.00          | #N/A           |
| A1085             | STAR Reimbursement                   | \$721,806.02    | \$721,806.02       | \$0.00          | 0.00%          |
| A1090             | Interest on Taxes                    | \$12,000.00     | \$15,500.00        | \$3,500.00      | 29.17%         |
| A1310             | Tuition From Individuals             | \$0.00          | \$0.00             | \$0.00          | #N/A           |
| A1410             | Admissions                           | \$0.00          | \$0.00             | \$0.00          | #N/A           |
| A1489             | Other Charges for Services           | \$0.00          | \$0.00             | \$0.00          | #N/A           |
| A2230             | Tuition/Services Other NYS Districts | \$0.00          | \$0.00             | \$0.00          | #N/A           |
| A2235             | Other Services Provided for BOCES    | \$0.00          | \$0.00             | \$0.00          | #N/A           |
| A2308             | BOCES - Transportation               | \$0.00          | \$0.00             | \$0.00          | #N/A           |
| A2401             | Interest Earnings                    | \$100,000.00    | \$120,000.00       | \$20,000.00     | 20.00%         |
| A2412             | Classroom Rental (FMCC)              | \$0.00          | \$0.00             | \$0.00          | #N/A           |
| A2413             | Classroom Rental BOCES               | \$1,000.00      | \$26,420.00        | \$25,420.00     | 2542.00%       |
| A2460             | Host Community Agreement             | \$0.00          | \$50,000.00        | \$50,000.00     | #N/A           |
| A2650             | Sale of Materials                    | \$1,000.00      | \$25,000.00        | \$24,000.00     | 2400.00%       |
| A2680             | Insurance Adjustments                | \$0.00          | \$0.00             | \$0.00          | #N/A           |
| A2701             | Refund of Expenditures               | \$261,795.00    | \$419,652.00       | \$157,857.00    | 60.30%         |
| A2705             | Gifts & Donations                    | \$0.00          | \$0.00             | \$0.00          | #N/A           |
| A3101             | State Aid - Basic Foundation         | \$10,760,942.00 | \$10,976,160.00    | \$215,218.00    | 2.00%          |
|                   | State Aid - Building *               | \$1,946,874.00  | \$1,144,261.00     | (\$802,613.00)  | -41.23%        |
|                   | State Aid - Trans *                  | \$1,576,013.00  | \$1,610,524.00     | \$34,511.00     | 2.19%          |
|                   | State Aid - Excess Cost              | \$807,563.00    | \$1,011,799.00     | \$204,236.00    | 25.29%         |
| A3103             | State Aid - BOCES                    | \$1,407,213.00  | \$1,377,601.00     | (\$29,612.00)   | -2.10%         |
| A3260             | State Aid - Textbooks                | \$37,746.00     | \$36,698.00        | (\$1,048.00)    | -2.78%         |
| A3261             | State Aid - Hardware                 | \$12,533.00     | \$12,093.00        | (\$440.00)      | -3.51%         |
| A3262             | State Aid - Software                 | \$9,947.00      | \$9,647.00         | (\$300.00)      | -3.02%         |
| A3263             | State Aid - Library Loan             | \$4,150.00      | \$4,025.00         | (\$125.00)      | -3.01%         |
| A3289             | State Aid - Miscellaneous            | \$0.00          | \$0.00             | \$0.00          | #N/A           |
| A4285             | Deficit Reduction Restoration-CARES  | \$0.00          | \$0.00             | \$0.00          | #N/A           |
| A4601             | Medicaid Assistance                  | \$78,500.00     | \$80,000.00        | \$1,500.00      | 1.91%          |
| A5000             | Use of Reserves                      | \$327,803.00    | \$328,052.00       | \$249.00        | 0.08%          |
| A5031             | Interfund Transfer                   | \$0.00          | \$0.00             | \$0.00          | #N/A           |
| A5050             | Interfund Transfer-Debt Service      | \$294,844.00    | \$488,163.00       | \$193,319.00    | 65.57%         |
|                   | TOTAL REVENUES                       | \$23,844,000.00 | \$24,000,000.00    | \$156,000.00    | 0.65%          |
|                   |                                      | VCDE A CE       |                    | 0.000.00        | 4.000          |
|                   | GAP - COMBINED STAR & TAX LEVY IN    | ICKEASE         |                    | \$60,328.00     | 1.00%          |