

<h1>Proposed Budget 2026-27</h1>	2024-2025	2025-2026	2026-2027 Proposed V5	Administrative	Program	Capital
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1010	400	0000	Bd of Ed - Contractual	\$ 8,000	\$ 8,500	\$ 9,000	\$ 9,000		
1010	410	0000	Bd of Ed - Conf/Travel	\$ 9,000	\$ 9,500	\$ 12,500	\$ 12,500		
1010	450	0000	Bd of Ed - Supplies	\$ 1,500	\$ 2,500	\$ 3,500	\$ 3,500		
1010	490	0000	Bd of Ed - BOCES Svc	\$ 10,800	\$ 6,000	\$ 12,500	\$ 12,500		
TOTAL BOARD OF EDUCATION				\$ 29,300	\$ 26,500	\$ 37,500	\$ 37,500		

1040	160	0000	District Clerk - Salary	\$ 3,050	\$ 3,200	\$ 3,500	\$ 3,500		
1040	400	0000	District Clerk - Contractual	\$ -	\$ -	\$ 500	\$ 500		
1040	450	0000	District Clerk - Supplies	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000		
TOTAL DISTRICT CLERK				\$ 3,550	\$ 4,200	\$ 5,000	\$ 5,000		

1060	400	0000	District Meeting - Contractual	\$ 2,100	\$ 2,500	\$ 2,500	\$ 2,500		
TOTAL DISTRICT MEETING				\$ 2,100	\$ 2,500	\$ 2,500	\$ 2,500		

1240	150	0000	Chf Sch Admn - Salary	\$ 199,000	\$ 210,000	\$ 229,000	\$ 229,000		
1240	160	0000	Chf Sch Admn - Cler Salary	\$ 73,000	\$ 76,300	\$ 80,000	\$ 80,000		
1240	400	0000	Chf Sch Admn - Contractual	\$ 500	\$ 500	\$ 1,000	\$ 1,000		
1240	410	0000	Chf Sch Admn - Conf/Travel	\$ 4,000	\$ 6,000	\$ 6,000	\$ 6,000		
1240	411	0000	Chf Sch Admn - Prof Dues	\$ 3,500	\$ 4,000	\$ 4,000	\$ 4,000		
1240	450	0000	Chf Sch Admn - Supplies	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000		
TOTAL CHIEF SCHOOL ADMINISTRATOR				\$ 282,000	\$ 299,800	\$ 323,000	\$ 323,000		

1310	150	0000	Bus Admn - Salary	\$ 106,500	\$ 112,000	\$ 116,000	\$ 116,000		
1310	160	0000	Bus Admn - Cler Salary	\$ -	\$ 26,000	\$ 30,500	\$ 30,500		
1310	400	0000	Bus Admn - Contractual	\$ 5,000	\$ 16,000	\$ 17,000	\$ 17,000		
1310	410	0000	Bus Admn - Conf/Travel	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000		
1310	411	0000	Bus Admn - Prof Dues	\$ 700	\$ 750	\$ 750	\$ 750		
1310	450	0000	Bus Admn - Supplies	\$ 400	\$ 450	\$ 500	\$ 500		
1310	490	0000	Bus Admn - BOCES Svc	\$ 26,400	\$ 27,500	\$ 29,000	\$ 29,000		
TOTAL BUSINESS ADMINISTRATOR				\$ 141,000	\$ 184,700	\$ 195,750	\$ 195,750		

1320	160	0000	Auditing - Salary	\$ 3,250	\$ 4,000	\$ 4,250	\$ 4,250		
1320	400	0000	Auditing - Contractual	\$ 19,500	\$ 21,500	\$ 22,000	\$ 22,000		
TOTAL AUDITING				\$ 22,750	\$ 25,500	\$ 26,250	\$ 26,250		

1325	160	0000	Treasurer - Salary	\$ 35,250	\$ 37,000	\$ 38,500	\$ 38,500		
1325	400	0000	Treasurer - Contractual	\$ 250	\$ 300	\$ 500	\$ 500		
1325	410	0000	Treasurer - Conf/Travel	\$ 1,250	\$ 1,250	\$ 1,000	\$ 1,000		
1325	450	0000	Treasurer - Supplies	\$ 250	\$ 300	\$ 300	\$ 300		
TOTAL TREASURER				\$ 37,000	\$ 38,850	\$ 40,300	\$ 40,300		

1330	400	0000	Tax Collect - Contractual	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100		
TOTAL TAX COLLECTION				\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100		

1420	400	0000	Legal - Contractual	\$ 25,000	\$ 30,000	\$ 30,000	\$ 9,600.00	\$ 20,400.00	
1420	490	0000	Legal - BOCES Svc	\$ 20,450	\$ 21,500	\$ 23,000	\$ 7,360.00	\$ 15,640.00	
TOTAL LEGAL				\$ 45,450	\$ 51,500	\$ 53,000	\$ 16,960	\$ 36,040	

1430	400	0000	Personnel - Contractual	\$ 2,800	\$ 2,900	\$ 3,000	\$ 3,000		
1430	400	0001	Personnel - Health / Wellness	\$ 250	\$ 2,300	\$ 2,300	\$ 2,300		
1430	490	0000	Personnel - BOCES Svc	\$ 36,100	\$ 43,500	\$ 5,000	\$ 5,000		
TOTAL PERSONNEL				\$ 39,150	\$ 48,700	\$ 10,300	\$ 10,300		

1480	400	0000	Pub Info Svc - Contractual	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500		
TOTAL PUBLIC INFORMATION SERVICES				\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500		

1620	160	0000	Operation - Salaries	\$ 390,000	\$ 405,000	\$ 420,000			\$ 420,000
1620	160	0001	Operation - Salaries OT	\$ -	\$ 5,000	\$ 5,000			\$ 5,000
1620	160	0001	Operation - Salaries OBBBA	\$ -	\$ -	\$ 1,000			\$ 1,000
1620	161	0000	Operation - Subs Salaries	\$ 25,000	\$ 25,000	\$ 25,000			\$ 25,000
1620	162	0000	Operation - Oth Salaries	\$ 6,000	\$ 6,500	\$ 7,500			\$ 7,500
1620	200	0000	Operation - Equipment	\$ 5,000	\$ 5,000	\$ 5,000			\$ 5,000
1620	400	0000	Operation - Contractual	\$ 100,000	\$ 135,000	\$ 135,000			\$ 135,000
1620	410	0000	Operation - Conf/Travel	\$ 1,000	\$ 1,000	\$ 1,000			\$ 1,000
1620	411	0000	Operation - Prof Dues	\$ 500	\$ 500	\$ 500			\$ 500
1620	443	0000	Operation - Natural Gas	\$ 60,000	\$ 50,000	\$ 55,000			\$ 55,000
1620	444	0000	Operation - Electric	\$ 85,000	\$ 75,000	\$ 90,000			\$ 90,000
1620	445	0000	Operation - Telephone	\$ 8,000	\$ 8,000	\$ 8,500			\$ 8,500
1620	446	0000	Operation - Water & Sewer	\$ 23,000	\$ 23,000	\$ 24,000			\$ 24,000
1620	450	0000	Operation - Supplies	\$ 150,000	\$ 115,000	\$ 105,000			\$ 105,000
1620	450	0001	Operation - Furniture	\$ 10,000	\$ 15,000	\$ 15,000			\$ 15,000

<u>Proposed Budget 2026-27</u>				2024-2025	2025-2026	2026-2027 Proposed V5	Administrative	Program	Capital
1620	490	0000	Operation - BOCES Svc	\$ 46,700	\$ 41,500	\$ 43,000			\$ 43,000
TOTAL OPERATIONS				\$ 910,200	\$ 910,500	\$ 940,500			\$ 940,500
1622	400	0000	Security - Contractual	\$ 70,000	\$ 75,000	\$ 80,000			\$ 80,000
1622	450	0000	Security - Supplies	\$ 1,000	\$ 1,000	\$ 1,000			\$ 1,000
TOTAL SECURITY				\$ 71,000	\$ 76,000	\$ 81,000			\$ 81,000
1670	400	0000	Printing - Contractual	\$ 1,500	\$ 3,000	\$ 3,500	\$ 3,500		
1670	450	0000	Printing - Supplies	\$ 6,000	\$ 7,500	\$ 8,000	\$ 8,000		
1670	490	0000	Printing - BOCES Svc	\$ 3,700	\$ 3,000	\$ 3,000	\$ 3,000		
TOTAL CENTRAL PRINT & MAILING				\$ 11,200	\$ 13,500	\$ 14,500	\$ 14,500		
1680	490	0000	Ctrl Data Proc - BOCES Svc	\$ 376,000	\$ 397,000	\$ 470,000	\$ 470,000		
TOTAL CENTRAL DATA PROCESSING				\$ 376,000	\$ 397,000	\$ 470,000	\$ 470,000		
1910	420	0000	Unallocated Insurance	\$ 59,500	\$ 65,000	\$ 70,000	\$ 70,000		
TOTAL UNALLOCATED INSURANCE				\$ 59,500	\$ 65,000	\$ 70,000	\$ 70,000		
1920	400	0000	School Association Dues	\$ 9,200	\$ 9,500	\$ 9,750	\$ 9,750		
TOTAL SCHOOL ASSOCIATION DUES				\$ 9,200	\$ 9,500	\$ 9,750	\$ 9,750		
1981	490	0000	BOCES Administration	\$ 25,150	\$ 26,500	\$ 27,500	\$ 27,500		
TOTAL BOCES ADMINISTRATION				\$ 25,150	\$ 26,500	\$ 27,500	\$ 27,500		
1983	490	0000	BOCES Capital Expense	\$ 37,000	\$ 39,000	\$ 58,000	\$ 58,000		
TOTAL BOCES CAPITAL EXPENSE				\$ 37,000	\$ 39,000	\$ 58,000	\$ 58,000		
TOTAL ADMINISTRATIVE				\$ 2,105,150	\$ 2,222,850	\$ 2,368,450	\$ 1,310,910	\$ 36,040	\$ 1,021,500
2010	150	0000	CurrDev/Supvsn - Salary	\$ 122,000	\$ 125,000	\$ 130,500	\$ 130,500		
2010	160	0000	CurrDev/Supvsn - Cler Salary	\$ -	\$ 9,000	\$ -	\$ -		
2010	400	0000	CurrDev/Supvsn - Contractual	\$ 22,500	\$ 20,000	\$ 20,000	\$ 20,000		
2010	410	0000	CurrDev/Supvsn - Conf/Trav	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000		
2010	411	0000	CurrDev/Supvsn - Prof Dues	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500		
2010	450	0000	CurrDev/Supvsn - Mat&Sup	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000		
2010	490	0000	CurrDev/Supvsn - BOCES Svc	\$ 6,100	\$ 4,000	\$ 4,500	\$ 4,500		
TOTAL CURRICULUM DEVELOPMENT				\$ 158,100	\$ 165,500	\$ 162,500	\$ 162,500		
2020	150	0000	Supervision - Admin Salary	\$ 118,000	\$ 123,500	\$ 127,500	\$ 127,500		
2020	160	0000	Supervision - Cler Salary	\$ 95,000	\$ 100,000	\$ 100,000	\$ 100,000		
2020	160	0001	Supervision - Cler Salary OT	\$ -	\$ 2,500	\$ 1,000	\$ 1,000		
2020	400	0000	Supervision - Contractual	\$ 500	\$ 500	\$ 500	\$ 500		
2020	410	0000	Supervision - Conf/Travel	\$ 500	\$ 1,000	\$ 1,500	\$ 1,500		
2020	411	0000	Supervision - Prof Dues	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500		
2020	450	0000	Supervision - Supplies	\$ 7,000	\$ 7,500	\$ 8,000	\$ 8,000		
2020	490	0000	Supervision - BOCES Svc	\$ 8,900	\$ 9,500	\$ 10,000	\$ 10,000		
TOTAL SUPERVISION				\$ 230,900	\$ 245,500	\$ 250,000	\$ 250,000		
2060	490	0000	Res, Plan & Eval - BOCES Svc	\$ 1,800	\$ 2,000	\$ 2,500	\$ 2,500		
TOTAL RESEARCH, PLANNING & EVALUATION				\$ 1,800	\$ 2,000	\$ 2,500	\$ 2,500		
2070	150	0000	Inservice - Salaries	\$ 27,000	\$ 42,000	\$ 42,000		\$ 42,000.00	
2070	160	0000	Inservice - NonInst Salaries	\$ 5,000	\$ 3,000	\$ 3,000		\$ 3,000.00	
2070	450	0000	Inservice - Supplies	\$ -	\$ -	\$ 500		\$ 500.00	
2070	490	0000	Inservice - BOCES Svc	\$ 45,500	\$ 51,500	\$ 48,000		\$ 48,000.00	
TOTAL INSERVICE TRAINING				\$ 77,500	\$ 96,500	\$ 93,500		\$ 93,500	
2110	100	0000	Teaching - PreK Salaries	\$ 61,000	\$ 65,000	\$ -		\$ -	
2110	120	0000	Teaching - K-3 Salaries	\$ 728,000	\$ 710,000	\$ 690,000		\$ 690,000.00	
2110	124	0000	Teaching - 4-6 Salaries	\$ 555,000	\$ 545,000	\$ 565,000		\$ 565,000.00	
2110	125	0000	Teaching - EASWrtHmb Sal	\$ 40,000	\$ 20,000	\$ 20,000		\$ 20,000.00	
2110	128	0000	Teaching - MultiGr Salaries	\$ 480,000	\$ 605,000	\$ 585,000		\$ 585,000.00	
2110	130	0000	Teaching - 7-8 Salaries	\$ 360,000	\$ 320,000	\$ 370,000		\$ 370,000.00	
2110	140	0000	Teaching - Substitutes Sal	\$ 175,000	\$ 180,000	\$ 185,000		\$ 185,000.00	
2110	160	0000	Teaching - TAide Salaries	\$ 105,000	\$ 160,000	\$ 160,000		\$ 160,000.00	
2110	200	0000	Teaching - Equipment	\$ 5,000	\$ 5,000	\$ 5,000		\$ 5,000.00	
2110	400	0000	Teaching - Contractual	\$ 35,000	\$ 35,000	\$ 35,000		\$ 35,000.00	
2110	410	0000	Teaching - Conf/Travel	\$ 5,000	\$ 10,000	\$ 10,000		\$ 10,000.00	
2110	411	0000	Teaching - Prof Dues	\$ 1,800	\$ 2,000	\$ 2,000		\$ 2,000.00	
2110	440	0000	Teaching - Copier Maint	\$ 10,000	\$ 10,000	\$ 10,000		\$ 10,000.00	
2110	450	5000	Teaching - Pre-K Supplies	\$ 1,050	\$ 1,200	\$ 1,200		\$ 1,200.00	
2110	450	5005	Teaching - K Supplies	\$ 700	\$ 800	\$ 800		\$ 800.00	

<u>Proposed Budget 2026-27</u>				2024-2025	2025-2026	2026-2027 Proposed V5	Administrative	Program	Capital
2110	450	5100	Teaching- Gr1 Supplies	\$ 700	\$ 800	\$ 800		\$ 800.00	
2110	450	5200	Teaching- Gr2 Supplies	\$ 1,050	\$ 1,200	\$ 1,200		\$ 1,200.00	
2110	450	5300	Teaching- Gr3 Supplies	\$ 1,050	\$ 1,200	\$ 1,200		\$ 1,200.00	
2110	450	5400	Teaching- Gr4 Supplies	\$ 700	\$ 800	\$ 800		\$ 800.00	
2110	450	5500	Teaching- Gr5 Supplies	\$ 1,050	\$ 1,200	\$ 1,200		\$ 1,200.00	
2110	450	6200	Teaching- Gr6 ELA/Soc Sup	\$ 700	\$ 800	\$ 800		\$ 800.00	
2110	450	6300	Teaching- Gr6 Mth/Sci Sup	\$ 700	\$ 800	\$ 800		\$ 800.00	
2110	450	8200	Teaching- MS ELA Sup	\$ 350	\$ 400	\$ 400		\$ 400.00	
2110	450	8300	Teaching- MS Math Sup	\$ 350	\$ 400	\$ 400		\$ 400.00	
2110	450	8500	Teaching- MS Scienc Sup	\$ 900	\$ 1,000	\$ 1,000		\$ 1,000.00	
2110	450	8600	Teaching- MS SocStud Sup	\$ 350	\$ 400	\$ 400		\$ 400.00	
2110	450	8700	Teaching- MS Spanish Sup	\$ 350	\$ 400	\$ 400		\$ 400.00	
2110	450	8940	Teaching- MS HmCrr Sup	\$ 400	\$ 450	\$ 450		\$ 450.00	
2110	450	8970	Teaching- MS Tech Sup	\$ 500	\$ 500	\$ 500		\$ 500.00	
2110	450	9100	Teaching- Reading Sup	\$ 700	\$ 800	\$ 800		\$ 800.00	
2110	450	9500	Teaching- MS AIS Supplies	\$ 350	\$ 400	\$ 400		\$ 400.00	
2110	450	9800	Teaching- PhysEd Supplies	\$ 1,500	\$ 2,000	\$ 2,000		\$ 2,000.00	
2110	450	9850	Teaching- Health Supplies	\$ 350	\$ 400	\$ 400		\$ 400.00	
2110	450	9910	Teaching- Art Supplies	\$ 2,500	\$ 3,000	\$ 3,000		\$ 3,000.00	
2110	450	9920	Teaching- Band Supplies	\$ 1,000	\$ 1,000	\$ 1,000		\$ 1,000.00	
2110	450	9930	Teaching- Music Supplies	\$ 1,000	\$ 1,000	\$ 1,000		\$ 1,000.00	
2110	450	9995	Teaching-Instrumnt Repair	\$ 1,000	\$ 1,000	\$ 1,000		\$ 1,000.00	
2110	450	9997	Teaching-STUDENT Supplies	\$ 15,000	\$ -	\$ -		\$ -	
2110	450	9998	Teaching-Sci/Mth Fair Sup	\$ 500	\$ 1,000	\$ 1,000		\$ 1,000.00	
2110	450	9999	Teaching-MainOfc Supplies	\$ 6,000	\$ 7,000	\$ 7,000		\$ 7,000.00	
2110	471	0000	Teach-SOLVAY Pub Tuition	\$ 236,000	\$ 175,000	\$ 60,000		\$ 60,000.00	
2110	471	0100	Teach-ESM Pub Tuition	\$ 707,500	\$ 700,000	\$ 772,000		\$ 772,000.00	
2110	473	0000	Teach-CharterSch Payments	\$ 294,000	\$ 356,000	\$ 349,000		\$ 349,000.00	
2110	480	0000	Teaching-TEXTBOOKS (Aid)	\$ 34,892	\$ 35,649	\$ 35,649		\$ 35,649.00	
2110	490	0000	Teaching- BOCES Svc	\$ 197,000	\$ 317,000	\$ 470,000		\$ 470,000.00	
			TOTAL TEACHING	\$ 4,070,992	\$ 4,280,599	\$ 4,353,599		\$ 4,353,599	

2250	150	0000	Spec Ed- Salaries	\$ 480,000	\$ 440,000	\$ 465,000		\$ 465,000.00	
2250	151	0000	Spec Ed -TA Salary	\$ 380,000	\$ 380,000	\$ 460,000		\$ 460,000.00	
2250	153	0000	Salary Summer Education	\$ 30,000	\$ -	\$ -		\$ -	
2250	157	0000	Spec Ed- Speech Therapy	\$ 170,000	\$ 190,000	\$ 190,000		\$ 190,000.00	
2250	160	0000	Spec Ed- TAide Salaries	\$ 60,000	\$ -	\$ -		\$ -	
2250	161	0000	Spec Ed- Cler Salary	\$ -	\$ 23,250	\$ 30,500		\$ 30,500.00	
2250	400	0000	Spec Ed- Contractual	\$ 12,000	\$ 10,000	\$ 42,500		\$ 42,500.00	
2250	410	0000	Spec Ed- Conf/Travel	\$ 500	\$ 500	\$ 500		\$ 500.00	
2250	411	0000	Spec Ed- Prof Dues	\$ 1,000	\$ 1,000	\$ 1,000		\$ 1,000.00	
2250	450	0000	Spec Ed- Student Supplies	\$ 5,000	\$ 5,000	\$ 5,000		\$ 5,000.00	
2250	450	0900	Spec Ed- Speech/Lang Sup	\$ 700	\$ 800	\$ 1,200		\$ 1,200.00	
2250	450	0950	Spec Ed- Resource Sup	\$ 1,750	\$ 2,000	\$ 2,000		\$ 2,000.00	
2250	471	0000	Spec Ed- SOLVAY Pub Tuitn	\$ 135,000	\$ 90,000	\$ 75,000		\$ 75,000.00	
2250	471	0100	Spec Ed- ESM Pub Tuitn	\$ 478,000	\$ 540,000	\$ 550,000		\$ 550,000.00	
2250	472	0000	Spec Ed- Private Tuition	\$ 80,000	\$ -	\$ -		\$ -	
2250	473	0000	Spec Ed- Charter Tuition	\$ -	\$ 5,000	\$ 25,000		\$ 25,000.00	
2250	490	0000	Spec Ed- BOCES Svc	\$ 515,000	\$ 695,000	\$ 822,500		\$ 822,500.00	
			TOTAL SPECIAL EDUCATION	\$ 2,348,950	\$ 2,382,550	\$ 2,670,200		\$ 2,670,200	

2259	150	0000	ELL- Teacher Salaries	\$ 175,000	\$ 160,000	\$ 160,000		\$ 160,000.00	
2259	400	0000	ELL-Contractual	\$ 7,500	\$ 7,500	\$ 5,000		\$ 5,000.00	
2259	450	0000	ELL-Supplies	\$ 700	\$ 800	\$ 800		\$ 800.00	
2259	490	0000	ELL-BOCES Services	\$ 54,000	\$ 54,000	\$ 83,000		\$ 83,000.00	
			TOTAL ENGLISH LANGUAGE LEARNERS	\$ 237,200	\$ 222,300	\$ 248,800		\$ 248,800	

2280	490	0000	Occ Education- BOCES Svc	\$ 19,550	\$ 19,500	\$ 13,000		\$ 13,000.00	
			TOTAL OCCUPATIONAL EDUCATION	\$ 19,550	\$ 19,500	\$ 13,000		\$ 13,000	

2330	150	0000	Cont Ed- Teach Salaries	\$ 35,000	\$ 50,000	\$ 55,000		\$ 55,000.00	
2330	160	0000	Cont Ed- Non-Teach Sal	\$ 7,500	\$ 8,500	\$ 5,000		\$ 5,000.00	
2330	450	0000	Cont Ed- Supplies	\$ 1,000	\$ 1,000	\$ 1,000		\$ 1,000.00	
			TOTAL SPECIAL SCHOOLS	\$ 43,500	\$ 59,500	\$ 61,000		\$ 61,000	

2610	150	0000	Library/AV- Salaries	\$ 95,000	\$ 103,000	\$ 106,000		\$ 106,000.00	
2610	450	0000	Library/AV- Supplies	\$ 7,500	\$ 7,500	\$ 8,000		\$ 8,000.00	
2610	460	0000	Library/AV-MATERIAL(Aid)	\$ 2,438	\$ 2,506	\$ 2,506		\$ 2,506.00	
2610	490	0000	Library/AV- BOCES Svc	\$ 23,000	\$ 25,000	\$ 29,500		\$ 29,500.00	
			TOTAL LIBRARY / AV	\$ 127,938	\$ 138,006	\$ 146,006		\$ 146,006	

2630	150	0000	CAI- Salaries	\$ 104,000	\$ 100,000	\$ 106,000		\$ 106,000.00	
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2630	160	0000	CAI- Technician Sal	\$ -	\$ 5,000	\$ 87,500		\$ 87,500.00	
2630	220	0000	CAI -HARDWARE Instr(Aid)	\$ 7,834	\$ 8,190	\$ 7,846		\$ 7,846.00	
2630	400	0000	CAI- Contractual Ls&Rpr	\$ 130,000	\$ 195,000	\$ 75,000		\$ 75,000.00	
2630	410	0000	CAI- Conf/Travel	\$ 12,000	\$ 7,500	\$ 7,500		\$ 7,500.00	
2630	411	0000	CAI- Prof Dues	\$ -	\$ 500	\$ 1,000		\$ 1,000.00	
2630	450	0000	CAI- Supplies	\$ 10,000	\$ 10,000	\$ 11,000		\$ 11,000.00	
2630	460	0000	CAI- SOFTWARE Instr(Aid)	\$ 5,842	\$ 6,007	\$ 5,800		\$ 5,800.00	
2630	490	0000	CAI- BOCES Svc	\$ 218,000	\$ 237,000	\$ 300,000		\$ 300,000.00	
TOTAL COMPUTER ASSISTED INSTRUCTION				\$ 487,676	\$ 569,197	\$ 601,646		\$ 601,646	

2810	150	0000	Guidance- Salary	\$ 93,000	\$ 100,000	\$ 106,000		\$ 106,000.00	
2810	410	0000	Guidance- Conf/Travel	\$ -	\$ -	\$ 100		\$ 100.00	
2810	450	0000	Guidance- Supplies	\$ 350	\$ 400	\$ 400		\$ 400.00	
TOTAL GUIDANCE				\$ 93,350	\$ 100,400	\$ 106,500		\$ 106,500	

2815	160	0000	Health Svcs- Nurse Salary	\$ 78,000	\$ 75,000	\$ 124,000		\$ 124,000.00	
2815	400	0000	Health Svcs- Contractual	\$ 18,000	\$ 18,000	\$ 25,000		\$ 25,000.00	
2815	450	0000	Health Svcs- Supplies	\$ 1,500	\$ 1,750	\$ 2,000		\$ 2,000.00	
TOTAL HEALTH SERVICES				\$ 98,000	\$ 94,750	\$ 151,000		\$ 151,000	

2820	150	0000	Psych Svcs- Salary	\$ 86,500	\$ 94,000	\$ 97,500		\$ 97,500.00	
2820	410	0000	Psych Svcs- Conf/Travel	\$ -	\$ -	\$ 100		\$ 100.00	
2820	450	0000	Psych Svcs- Supplies	\$ 1,500	\$ 2,000	\$ 2,000		\$ 2,000.00	
TOTAL PSYCHOLOGY SERVICES				\$ 88,000	\$ 96,000	\$ 99,600		\$ 99,600	

2825	150	0000	Soc Wrkr- Salary	\$ 78,500	\$ 85,000	\$ 93,000		\$ 93,000.00	
2825	410	0000	Soc Wrkr- Conf/Travel	\$ -	\$ 2,500	\$ 2,500		\$ 2,500.00	
2825	411	0000	Soc Wrkr- Prof Dues	\$ -	\$ -	\$ 100		\$ 100.00	
2825	450	0000	Soc Wrkr- Supplies	\$ 500	\$ 500	\$ 500		\$ 500.00	
TOTAL SOCIAL WORKER SERVICES				\$ 79,000	\$ 88,000	\$ 96,100		\$ 96,100	

2850	158	0000	Co Curr Act- Chaperone	\$ 6,000	\$ 6,000	\$ 6,000		\$ 6,000.00	
2850	159	0000	Co Curr Act- Advisor Inst	\$ 25,000	\$ 30,000	\$ 30,000		\$ 30,000.00	
2850	160	0000	Co Curr Act- Advisor Non	\$ 2,000	\$ 5,000	\$ 5,000		\$ 5,000.00	
2850	450	0000	Co Curr Act- Supplies	\$ 2,000	\$ 2,000	\$ 2,000		\$ 2,000.00	
TOTAL CO-CURRICULAR ACTIVITY				\$ 35,000	\$ 43,000	\$ 43,000		\$ 43,000	

2855	150	0000	Int Athletics- Coach Sal	\$ 32,500	\$ 37,000	\$ 42,000		\$ 42,000.00	
2855	158	0000	Int Athletics- Chaperone	\$ 500	\$ 500	\$ 500		\$ 500.00	
2855	200	0000	Int Athletics- Equipment	\$ 1,500	\$ 2,000	\$ 2,000		\$ 2,000.00	
2855	400	0000	Int Athletics-Contractual	\$ 12,000	\$ 12,000	\$ 12,000		\$ 12,000.00	
2855	450	0000	Int Athletics- Supplies	\$ 4,000	\$ 4,500	\$ 4,500		\$ 4,500.00	
TOTAL INTERSCHOLASTIC ATHLETICS				\$ 50,500	\$ 56,000	\$ 61,000		\$ 61,000	

TOTAL GENERAL SUPPORT				\$ 8,247,956	\$ 8,659,302	\$ 9,159,951	\$ 415,000	\$ 8,744,951	\$ -
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5510	150	0000	Transport- Superv Salary	\$ 18,000	\$ 21,000	\$ 21,000		\$ 21,000.00	
5510	160	0000	Transport- Salaries	\$ 25,500	\$ 28,000	\$ 28,500		\$ 28,500.00	
5510	400	0000	Transport- Contractual	\$ 13,000	\$ 13,000	\$ 13,000		\$ 13,000.00	
TOTAL DISTRICT TRANSPORTATION SERVICES				\$ 56,500	\$ 62,000	\$ 62,500		\$ 62,500	

5540	401	0000	Transport-Reg Sch Trans	\$ 256,000	\$ 290,000	\$ 290,000		\$ 290,000.00	
5540	401	0100	Transport-Reg HS-ESM	\$ 94,000	\$ 105,000	\$ 130,000		\$ 130,000.00	
5540	401	0200	Transport-Reg HS-Solvay	\$ 90,000	\$ 50,000	\$ 50,000		\$ 50,000.00	
5540	401	0900	Transport-Reg Charter Sch	\$ 35,000	\$ 105,000	\$ 120,000		\$ 120,000.00	
5540	403	0000	Transport-SpecEd Sch Yr	\$ 133,000	\$ 187,500	\$ 360,000		\$ 360,000.00	
5540	403	0100	Transport-SpecEd ESM HS	\$ 45,000	\$ 75,000	\$ -		\$ -	
5540	403	0200	Transport-SpecEd SolvayHS	\$ 40,000	\$ 10,000	\$ -		\$ -	
5540	405	0000	Transport-Paroch Contract	\$ 25,000	\$ 126,500	\$ 180,000		\$ 180,000.00	
5540	408	0000	Transport- Field Trips	\$ 5,500	\$ 10,000	\$ 10,000		\$ 10,000.00	
5540	409	0000	Transport- Athletics	\$ 19,500	\$ 25,000	\$ 25,000		\$ 25,000.00	
5540	409	0200	Transport- Mod Ath>Solvay	\$ 8,000	\$ -	\$ -		\$ -	
5540	420	0000	Transport-SMR Reg Ed	\$ 21,000	\$ 25,000	\$ 35,000		\$ 35,000.00	
5540	425	0000	Transport-SMR Spec Ed	\$ -	\$ 10,000	\$ 15,000		\$ 15,000.00	
TOTAL CONTRACT TRANSPORTATION				\$ 772,000	\$ 1,019,000	\$ 1,215,000		\$ 1,215,000	

TOTAL TRANSPORTATION				\$ 828,500	\$ 1,081,000	\$ 1,277,500	\$ -	\$ 1,277,500	\$ -
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7140	160	FITC	Recreation - Salaries FitC	\$ 33,500	\$ 35,000	\$ 40,000		\$ 40,000.00	
7140	400	FITC	Recreation - Equipment FitC	\$ -	\$ -	\$ -		\$ -	
7140	400	0000	Recreation - Lyncourt Rec	\$ 32,433	\$ 34,500	\$ -		\$ -	
7140	400	FITC	Recreation - Contract FitC	\$ 2,500	\$ 2,500	\$ 2,500		\$ 2,500.00	

Proposed Budget 2026-27				2024-2025	2025-2026	2026-2027 Proposed V5	Administrative	Program	Capital
7140	450	FITC	Recreation - Supplies FitC	\$ 2,500	\$ 2,500	\$ 2,500		\$ 2,500.00	
TOTAL RECREATION				\$ 70,933	\$ 74,500	\$ 45,000		\$ 45,000	
TOTAL COMMUNITY SERVICES				\$ 70,933	\$ 74,500	\$ 45,000	\$ -	\$ 45,000	\$ -
9010	800	0000	Emp Benefits- ERS	\$ 85,000	\$ 105,000	\$ 125,000	\$ 10,125.00	\$ 105,250.00	\$ 9,625.00
9020	800	0000	Emp Benefits- TRS	\$ 485,000	\$ 525,000	\$ 540,000	\$ 43,740.00	\$ 454,680.00	\$ 41,580.00
9030	800	0000	Emp Benefits- Soc Sec	\$ 410,000	\$ 455,000	\$ 490,000	\$ 39,690.00	\$ 412,580.00	\$ 37,730.00
9040	800	0000	Emp Benefits- Workers Comp	\$ 65,000	\$ 41,000	\$ 30,000	\$ 2,430.00	\$ 25,260.00	\$ 2,310.00
9050	800	0000	Emp Benefits- Unemployment	\$ 20,000	\$ 20,000	\$ 20,000	\$ 1,620.00	\$ 16,840.00	\$ 1,540.00
TOTAL BENEFITS				\$ 1,065,000	\$ 1,146,000	\$ 1,205,000	\$ 97,605	\$ 1,014,610	\$ 92,785
9060	490	0000	Emp Benefits- BOCES Svc	\$ 30,500	\$ 36,000	\$ 32,500	\$ 2,633.00	\$ 27,364.00	\$ 2,503.00
9060	800	0000	Emp Benefits- Medical Ins	\$ 2,357,766	\$ 2,461,698	\$ 2,538,849	\$ 205,647.00	\$ 2,137,711.00	\$ 195,491.00
9060	801	0000	Emp Benefits- Dental Ins	\$ 80,000	\$ 75,000	\$ 80,000	\$ 6,480.00	\$ 67,360.00	\$ 6,160.00
9060	802	0000	Emp Benefits- Vision Ins	\$ 450	\$ 500	\$ 1,000	\$ 81.00	\$ 842.00	\$ 77.00
TOTAL HEALTH BENEFITS				\$ 2,468,716	\$ 2,573,198	\$ 2,652,349	\$ 214,841	\$ 2,233,277	\$ 204,231
9089	805	0000	Emp Benefits- TSA	\$ 30,000	\$ 35,000	\$ 42,500	\$ 3,443.00	\$ 35,784.00	\$ 3,273.00
9089	806	0000	Emp Benefits- Auto Exp	\$ 6,416	\$ 6,500	\$ 6,500	\$ 527.00	\$ 5,472.00	\$ 501.00
9089	807	0000	Emp Benefits- Vaca Buyout	\$ 20,000	\$ 22,500	\$ 22,500	\$ 1,823.00	\$ 18,944.00	\$ 1,733.00
TOTAL OTHER EMPLOYEE BENEFITS				\$ 56,416	\$ 64,000	\$ 71,500	\$ 5,793	\$ 60,200	\$ 5,507
TOTAL EMPLOYEE BENEFITS				\$ 3,590,132	\$ 3,783,198	\$ 3,928,849	\$ 318,239	\$ 3,308,087	\$ 302,523
9711	603	2011	Serial Bond-11 Principal	\$ 415,000	\$ 210,000	\$ -			\$ -
9711	603	2017	Serial Bond-18A Principal	\$ 70,000	\$ 75,000	\$ 80,000			\$ 80,000.00
9711	603	2024	Serial Bond-25A Principal	\$ 162,669	\$ 170,000	\$ 235,000			\$ 235,000.00
9711	703	2011	Serial Bond-11 Interest	\$ 31,250	\$ 10,500	\$ -			\$ -
9711	703	2017	Serial Bond-18A Interest	\$ 38,750	\$ 35,250	\$ 31,500			\$ 31,500.00
9711	703	2024	Serial Bond-25A Interest	\$ 262,660	\$ 248,400	\$ 188,750			\$ 188,750.00
TOTAL SERIAL BONDS				\$ 980,329	\$ 749,150	\$ 535,250			\$ 535,250
TOTAL DEBT SERVICE				\$ 980,329	\$ 749,150	\$ 535,250	\$ -	\$ -	\$ 535,250
9901	950	0000	Transfer Special Aid Fund	\$ 30,000	\$ 35,000	\$ 35,000		\$ 35,000.00	
9950	900	0000	Transfer Capital Fund	\$ 100,000	\$ 100,000	\$ 100,000			\$ 100,000.00
TOTAL INTERFUND TRANSFER				\$ 130,000	\$ 135,000	\$ 135,000		\$ 35,000	\$ 100,000
TOTAL INTERFUND TRANSFER				\$ 130,000	\$ 135,000	\$ 135,000	\$ -	\$ 35,000	\$ 100,000
TOTAL GENERAL FUND				\$ 15,953,000	\$ 16,705,000	\$ 17,450,000	\$ 2,044,149.00	\$ 13,446,578.00	\$ 1,959,273.00