

PRELIMINARY BUDGET PROPOSAL

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget	Dollar Change	2023-2024 Actual Expenditure	2022-2023 Actual Exp	2021-2022 Actual Exp
1010 Board Of Education		31,681	28,819	2,862	32,930	14,108	5,888
1040 District Clerk		2,950	7,450	-4,500	3,732	6,500	6,612
1060 District Meeting		6,635	6,635	0	4,462	3,697	3,532
1240 Chief School Administrator		254,240	238,090	16,150	220,381	213,439	200,697
1310 Business Administration		557,674	554,959	2,715	526,782	498,982	437,334
1320 Auditing		60,348	60,000	348	16,550	35,565	30,894
1325 Treasurer		106,092	101,592	4,500	92,501	87,907	77,780
1330 Tax Collector		16,930	16,930	0	10,251	12,467	12,459
1380 Fiscal Agent Fee		15,000	15,000	0	3,444	3,534	4,031
1420 Legal		100,000	100,000	0	8,016	11,405	30,936
1430 Personnel		128,240	123,707	4,533	116,721	97,822	39,656
1460 Records Management Officer		9,091	9,045	46	9,000	9,000	9,000
1480 Public Information and Services		85,444	81,602	3,842	74,688	77,233	75,141
1620 Operation of Plant		1,796,178	1,614,760	181,418	1,631,456	1,436,456	1,486,513
1621 Maintenance of Plant		550,570	494,069	56,501	433,770	451,259	378,235
1630 School Resource Officer		156,420	163,420	-7,000	130,592	152,205	140,469
1670 Central Printing & Mailing		170,892	170,667	225	173,906	170,458	157,785
1910 Unallocated Insurance		141,445	150,378	-8,933	123,795	127,462	131,977
1920 School Association Dues		15,295	14,700	595	4,989	13,508	13,425
1964 Refund on Real Property Taxes		300	300	0	0	0	0
1981 BOCES Administrative Costs		611,660	612,543	-883	606,414	575,395	540,563
2010 Curriculum Devel and Suprvsn		116,662	117,887	-1,225	88,580	100,068	125,570
2020 Supervision-Regular School		740,740	671,800	68,940	633,060	554,975	677,839
2070 Inservice Training-Instruction		199,751	231,338	-31,587	136,404	123,247	112,936
2110 Teaching-Regular School		7,305,518	7,120,663	184,855	6,855,229	6,392,482	6,334,022
2250 Prg For Sdnts w/Disabil-Med Elgble		6,400,007	6,649,124	-249,117	6,388,990	5,471,471	4,626,122
2280 Occupational Education(Grades 9-12)		1,404,770	1,123,440	281,330	1,030,050	1,026,390	799,330
2330 Teaching-Special Schools		1,149,400	888,505	260,895	947,889	861,695	861,030
2610 School Library & AV		192,754	180,477	12,277	179,266	180,165	152,776
2630 Computer Assisted Instruction		767,582	803,831	-36,249	597,801	680,279	645,235
2810 Guidance-Regular School		467,324	451,350	15,974	416,630	395,240	369,194
2815 Health Svcs-Regular School		186,525	212,400	-25,875	202,294	211,155	194,736
2820 Psychological Svcs-Reg Schl		26,120	25,360	760	24,856	44,954	23,776
2850 Co-Curricular Activ-Reg Schl		131,700	131,700	0	83,281	78,682	59,263
2855 Interscholastic Athletics-Reg Schl		599,463	487,167	112,296	526,522	413,572	298,551
5510 District Transportation Services		2,314,196	2,207,744	106,452	1,888,414	2,027,585	2,024,472
5530 Garage Building		345,325	337,725	7,600	271,230	275,683	277,988
9010 State Retirement		782,505	702,818	79,687	505,213	413,736	375,996
9020 Teachers' Retirement		1,324,762	1,324,762	0	997,840	1,142,945	754,255
9030 Social Security		1,190,653	1,143,155	47,498	1,122,464	1,063,360	1,019,985
9040 Workers' Compensation		154,657	218,602	-63,945	172,312	218,135	215,717
9045 Life Insurance		5,000	5,000	0	3,940	4,008	3,808
9050 Unemployment Insurance		10,000	10,000	0	7,782	4,185	2,368
9060 Hospital, Medical, Dental Insurance		5,577,747	5,480,711	97,036	4,939,219	4,703,733	4,681,823
9711 Serial Bonds-School Construction		1,779,750	1,780,500	-750	1,782,500	1,783,367	1,814,800
9712 Serial Bonds-Bus Purchases		0	0	0	0	98,884	198,099
9731 Bond Antic Notes-School Constructio		2,629,025	2,748,646	-119,621	0	487,632	0

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9737 QSCB Bond		0	0	0	480,700	0	516,014
9901 Transfer to Other Funds		60,000	60,000	0	70,545	55,088	41,405
9950 Transfer to Capital Fund		0	0	0	797,701	325,826	7,535,250
Total GENERAL FUND		40,679,021	39,679,371	999,650	35,375,092	33,136,944	38,525,287

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: ???-??-??-??
Budget type: Regular
Suppress Budget Accounts with Zero Amounts
Report Title: PRELIMINARY BUDGET PROPOSAL
Summary Only
Column 1 Value: Proposed Amount
Column 2 Value: Current Year Initial
Column 3 Value: Dollar
Column 4 Value: Prior Year Expenditure
Column 5 Value: Proposed 1
Column 6 Value: Proposed 2
Column 7 Value: None
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund/Function
Subtotal Breaks: Function
Show break headers: Function
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