

BERNE-KNOX-WESTERLO CSD					
CURRENT ADOPTED BUDGET AND PROPOSED BUDGET FOR 2025-2026 SCHOOL YEAR					
COMPONENT BUDGETS					
Account	Account Description	2024-25 ADOPTED BUDGET	2025-26 PROPOSED BUDGET	Percent Difference	Dollar Difference
ADMINISTRATIVE COMPONENT					
A 1010.406-00-0000	BOARD ADVERTISING	1,500.00	2,000.00	33.333%	500.00
A 1010.409-00-0000	BOARD MISCELLANEOUS EXPENSE	2,375.00	3,665.00	54.316%	1,290.00
A 1010.433-00-0000	BOARD TRAVEL & CONFERENCE	0.00	1,200.00	0.000%	1,200.00
A 1010.490-00-0000	BOARD BOCES SERVICES	4,000.00	2,000.00	-50.000%	-2,000.00
A 1010.508-00-0000	BOARD PRINTED SUPPLIES	100.00	100.00	0.000%	0.00
A 1040.160-00-0000	DISTRICT CLERK SALARY	13,704.00	13,190.00	-3.751%	-514.00
A 1040.500-00-0000	CLERKS SUPPLIES	100.00	200.00	100.000%	100.00
A 1060.400-00-0000	DISTRICT MEETING CONT EXP	200.00	0.00	-100.000%	-200.00
A 1060.500-00-0000	DISTRICT MEETING SUPPLIES	500.00	500.00	0.000%	0.00
A 1240.150-00-0000	CSO SALARY	144,460.00	148,928.00	3.093%	4,468.00
A 1240.160-00-0000	CSO SECRETARY SALARY	44,776.00	47,350.00	5.749%	2,574.00
A 1240.400-00-0000	CSO ASSOC DUES	3,000.00	3,000.00	0.000%	0.00
A 1240.409-00-0000	CSO MISC EXPS	1,300.00	1,100.00	-15.385%	-200.00
A 1240.431-00-0000	CSO POSTAGE	450.00	450.00	0.000%	0.00
A 1240.433-00-0000	CSO TRAVEL & CONFERENCE	750.00	750.00	0.000%	0.00
A 1240.500-00-0000	CSO SUPPLIES	300.00	300.00	0.000%	0.00
A 1310.160-00-0000	BUS ADMIN STAFF SALARIES	176,040.00	202,854.00	15.232%	26,814.00
A 1310.400-00-0000	BUS ADMIN CONTRACTUAL SERVICES	0.00	600.00	0.000%	600.00
A 1310.409-00-0000	BUS ADMIN MISC EXPENSE	0.00	950.00	0.000%	950.00
A 1310.431-00-0000	BUS ADMIN POSTAGE	3,000.00	3,000.00	0.000%	0.00
A 1310.433-00-0000	BUS ADM TRAVEL & CONFERENCE	750.00	2,500.00	233.333%	1,750.00
A 1310.490-00-0000	BUS ADMIN BOCES SERVICES	60,000.00	60,785.00	1.308%	785.00
A 1310.501-00-0000	BUS ADM GENERAL PENS/PENCILS	1,000.00	1,000.00	0.000%	0.00
A 1310.507-00-0000	BUS ADM PAPER SUPPLIES	1,000.00	0.00	-100.000%	-1,000.00
A 1320.160-00-0000	INTERNAL CLAIMS AUDITOR	3,200.00	4,000.00	25.000%	800.00
A 1320.422-00-0000	AUDITING CONTRACT SERVICE	28,000.00	29,000.00	3.571%	1,000.00
A 1325.160-00-0000	TREASURER SALARY	69,533.00	73,222.00	5.305%	3,689.00
A 1325.409-00-0000	TREASURER MISC EXP	0.00	275.00	0.000%	275.00
A 1325.431-00-0000	TREASURER POSTAGE	800.00	850.00	6.250%	50.00
A 1325.508-00-0000	TREASURER PRINTED SUPPLIES	100.00	125.00	25.000%	25.00
A 1330.160-00-0000	TAX COLLECTOR SALARY	2,500.00	3,500.00	40.000%	1,000.00
A 1330.431-00-0000	TAX COLLECTOR POSTAGE	1,800.00	1,900.00	5.556%	100.00
A 1330.490-00-0000	TAX COLLECTOR BOCES	16,000.00	16,686.00	4.288%	686.00

Account	Account Description	2024-25 ADOPTED BUDGET	2025-26 PROPOSED BUDGET	Percent Difference	Dollar Difference
A 1330.508-00-0000	TAX COLLEC PRINT SUPPLIES	300.00	100.00	-66.667%	-200.00
A 1380.400-00-0000	FISCAL AGENT FEES CONTSER	11,000.00	51,650.00	369.545%	40,650.00
A 1420.441-00-0000	LEGAL CONTRACT SERVICE	51,600.00	51,600.00	0.000%	0.00
A 1430.490-00-0000	PERSONNEL BOCES SERVICES	23,000.00	23,000.00	0.000%	0.00
A 1480.431-00-0000	PUBLIC INFORMATION POSTAGE	2,000.00	3,000.00	50.000%	1,000.00
A 1480.490-00-0000	PUBLIC INFO BOCES	95,000.00	101,109.00	6.431%	6,109.00
A 1670.451-00-0000	CENTRAL PRINTING SUPPLIES	1,500.00	0.00	-100.000%	-1,500.00
A 1670.490-00-0000	BOCES PRINTING/MAILING SERVICES	5,700.00	5,700.00	0.000%	0.00
A 1910.421-00-0000	UNALLOC GEN LIAB & ST	81,667.00	93,500.00	14.489%	11,833.00
A 1920.400-00-0000	SCHOOL ASSOC DUES	10,000.00	9,500.00	-5.000%	-500.00
A 1981.490-00-0000	BOCES RENT DA & ADM CHRG	64,000.00	65,000.00	1.563%	1,000.00
A 1983.490-00-0000	CAPITAL CHARGE - BOCES	32,000.00	39,500.00	23.438%	7,500.00
A 1989.400-00-0000	UNCLASS CONTRACT EXPENSE	0.00	2,000.00	0.000%	2,000.00
A 2020.150-01-0000	PRINCIPAL SALARY-ELEM	125,721.00	134,758.00	7.188%	9,037.00
A 2020.150-02-0000	PRINCIPAL SALARY-HS	212,632.00	108,675.00	-48.891%	-103,957.00
A 2020.160-01-0000	SUPERVISION CLERICAL SALARIES-ELEM	75,243.00	76,500.00	1.671%	1,257.00
A 2020.160-02-0000	SUPERVISION CLERICAL SALARIES-HS	80,722.00	42,296.00	-47.603%	-38,426.00
A 2020.161-01-0000	CLERICAL EXTRA-ELEM	1,250.00	750.00	-40.000%	-500.00
A 2020.161-02-0000	CLERICAL EXTRA-HS	1,250.00	750.00	-40.000%	-500.00
A 2020.162-01-0000	CLERICAL SUB-ELEM	250.00	250.00	0.000%	0.00
A 2020.162-02-0000	CLERICAL SUB-HS	250.00	250.00	0.000%	0.00
A 2020.409-01-0000	PRINCIPAL MISC EXPENSE-ELEM	300.00	600.00	100.000%	300.00
A 2020.409-02-0000	PRINCIPAL MISC EXPENSE-HS	300.00	600.00	100.000%	300.00
A 2020.431-01-0000	PRINCIPAL POSTAGE-ELEM	2,000.00	2,000.00	0.000%	0.00
A 2020.431-02-0000	PRINCIPALS POSTAGE-HS	2,000.00	2,000.00	0.000%	0.00
A 2020.508-01-0000	PRINCIPAL PRINT SUPPLIES-ELEM	1,000.00	1,500.00	50.000%	500.00
A 2020.508-02-0000	PRINCIPAL PRINT SUPPLIES-HS	2,500.00	2,000.00	-20.000%	-500.00
TOTAL AMINISTRATIVE COMPONENT		1,464,423.00	1,444,568.00	-1.356%	-19,855.00
CAPITAL COMPONENT					
A 1620.160-01-0000	OPERATIONS SALARIES ELEM	171,051.00	163,200.00	-4.590%	-7,851.00
A 1620.160-02-0000	OPERATIONS SALARIES HS	175,420.00	190,150.00	8.397%	14,730.00
A 1620.161-01-0000	OPERATIONS EXTRA WAGES ELEM	25,000.00	20,000.00	-20.000%	-5,000.00
A 1620.161-02-0000	OPERATIONS EXTRA WAGES HS	15,000.00	10,000.00	-33.333%	-5,000.00
A 1620.161-05-0000	OPERATIONS EXTRA WAGES	1,754.00	0.00	-100.000%	-1,754.00
A 1620.162-05-0000	OPERATIONS SUB WAGES	18,000.00	15,000.00	-16.667%	-3,000.00
A 1620.200-05-0000	OPERATION EQUIPMENT	0.00	4,525.00	0.000%	4,525.00

Account	Account Description	2024-25 ADOPTED BUDGET	2025-26 PROPOSED BUDGET	Percent Difference	Dollar Difference
A 1620.401-05-0000	OPERATIONS TELEPHONE	7,000.00	3,600.00	-48.571%	-3,400.00
A 1620.402-05-0001	OPERATIONS ELECTRIC-ELEM	30,000.00	57,000.00	90.000%	27,000.00
A 1620.402-05-0002	OPERATIONS ELECTRIC-HS	65,000.00	103,200.00	58.769%	38,200.00
A 1620.402-05-0003	OPERATIONS ELECTRIC-ADMIN CTR	1,000.00	6,000.00	500.000%	5,000.00
A 1620.403-05-0000	OPERATIONS WATER	10,000.00	10,000.00	0.000%	0.00
A 1620.404-05-0001	OPERATIONS GAS-ELEM	2,000.00	4,800.00	140.000%	2,800.00
A 1620.404-05-0002	OPERATIONS GAS-HS	74,500.00	55,800.00	-25.101%	-18,700.00
A 1620.404-05-0003	OPERATIONS GAS-ADMIN CTR	300.00	1,800.00	500.000%	1,500.00
A 1620.405-05-0000	OPERATIONS FUEL OIL-ELEM	102,500.00	70,000.00	-31.707%	-32,500.00
A 1620.405-05-0003	OPERATIONS FUEL OIL-ADMIN CTR	1,000.00	1,500.00	50.000%	500.00
A 1620.409-05-0000	OPERATIONS MISC EXPENSE	1,500.00	5,000.00	233.333%	3,500.00
A 1620.410-05-0000	OPERATIONS UNIFORMS	6,240.00	7,500.00	20.192%	1,260.00
A 1620.413-05-0000	OPER SERVICE CONTRACT-GARBAGE	24,000.00	29,050.00	21.042%	5,050.00
A 1620.425-05-0000	OPERATIONS GROUNDS	8,000.00	11,500.00	43.750%	3,500.00
A 1620.426-05-0000	OPERATIONS PARKING LOTS	8,000.00	12,500.00	56.250%	4,500.00
A 1620.427-05-0000	OPERATIONS HEATING	18,000.00	16,700.00	-7.222%	-1,300.00
A 1620.428-05-0000	OPERATIONS SAFETY	22,000.00	22,000.00	0.000%	0.00
A 1620.429-05-0000	OPERATIONS PLUMBING	3,000.00	3,000.00	0.000%	0.00
A 1620.430-05-0000	OPERATIONS ELECTRICAL	10,000.00	11,000.00	10.000%	1,000.00
A 1620.433-05-0000	OPERATIONS TRAVEL & CONFERENCE	0.00	500.00	0.000%	500.00
A 1620.440-05-0000	OPERATIONS GEN CONTRACTOR	30,000.00	30,000.00	0.000%	0.00
A 1620.490-05-0000	BOCES X-CONTRACT UTILITIES	25,000.00	36,190.00	44.760%	11,190.00
A 1620.544-05-0000	OPER ELECTRICAL SUPPLIES	2,000.00	1,000.00	-50.000%	-1,000.00
A 1620.545-05-0000	OPER HEATING SUPPLIES	0.00	4,725.00	0.000%	4,725.00
A 1620.549-05-0000	OPERATIONS SMALL TOOLS	0.00	500.00	0.000%	500.00
A 1620.560-05-0000	OPER SAFETY SUPPLIES	0.00	200.00	0.000%	200.00
A 1620.561-05-0000	OPER PLUMBING SUPPLIES	2,000.00	500.00	-75.000%	-1,500.00
A 1620.562-05-0000	OPER CUSTODIAL SUPPLIES	40,000.00	55,000.00	37.500%	15,000.00
A 1620.563-05-0000	OPER GROUNDS	5,500.00	11,000.00	100.000%	5,500.00
A 1620.565-05-0000	OPER BUILDING SUPPLIES	30,000.00	50,000.00	66.667%	20,000.00
A 1621.160-00-0000	MAINT NON-INSTRUCTIONAL SALARIES	10,470.00	10,000.00	-4.489%	-470.00
A 1621.160-05-0000	MAINTENANCE SALARIES	231,558.00	238,000.00	2.782%	6,442.00
A 1621.161-05-0000	MAINTENANCE EXTRA WAGES	30,000.00	33,000.00	10.000%	3,000.00
A 1621.400-05-0000	MAINT CONTRACT EXPENSE	17,500.00	18,000.00	2.857%	500.00
A 1621.412-05-0000	MAINT SERVICE CONTRACT-HONEYWELL	30,000.00	37,800.00	26.000%	7,800.00
A 1621.500-05-0000	MAINTENANCE MATERIAL SUPPLIES	1,700.00	1,000.00	-41.176%	-700.00
A 9711.600-00-0000	PRINC SER BDS SCH CONST	2,285,078.00	1,702,755.00	-25.484%	-582,323.00

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A 9711.700-00-0000	INTER SER BDS SCH CONST	318,833.00	277,095.00	-13.091%	-41,738.00
A 9712.600-00-0000	PRINCD SER BDS BUSES	358,793.00	310,000.00	-13.599%	-48,793.00
A 9712.700-00-0000	INTER SER BDS BUSES	34,730.00	27,575.00	-20.602%	-7,155.00
A 9785.600-00-0000	PRIN INSTALL DEBT - OM TRUCK	0.00	16,000.00	0.000%	16,000.00
A 9785.600-00-0001	LEASE - VENTRAC - UNIVEST	12,655.00	12,655.00	0.000%	0.00
A 9788.600-00-0000	LEASE PRINCIPAL	0.00	2,000.00	0.000%	2,000.00
TOTAL CAPITAL COMPONENT		4,266,082.00	3,710,320.00	-13.027%	-555,762.00
PROGRAM COMPONENT					
A 1622.400-00-0000	SCHOOL RESOURCE OFFICIER CONTRACT	0.00	65,000.00	0.000%	65,000.00
A 2110.120-01-0001	K-3 SALARIES-ELEM	1,150,398.00	1,086,655.12	-5.541%	-63,742.88
A 2110.120-01-0002	4-6 SALARIES-ELEM	713,519.00	539,718.68	-24.358%	-173,800.32
A 2110.120-01-0003	K-3 TEACH ASSIST SALARIES-ELEM	83,356.00	85,857.00	3.000%	2,501.00
A 2110.120-01-0004	4-6 TEACH ASSIST SALARIES- ELEM	104,392.00	107,524.00	3.000%	3,132.00
A 2110.120-01-SRSG	TEACHER SUMMER READY-SET-GO	0.00	0.00	0.000%	0.00
A 2110.121-01-0000	EXTRA WAGES ELEM	1,000.00	1,000.00	0.000%	0.00
A 2110.130-02-0000	7-12 SALARIES-HS	2,208,057.00	1,955,163.44	-11.453%	-252,893.56
A 2110.130-02-2000	7-12 ARTS & ED SALARIES-SS	0.00	287,078.32	0.000%	287,078.32
A 2110.131-02-0000	EXTRA WAGES HS	45,000.00	45,000.00	0.000%	0.00
A 2110.131-02-0001	TUTORING WAGES HS	10,000.00	10,000.00	0.000%	0.00
A 2110.131-02-0002	TEACHING K-12 MENTORS	20,000.00	7,500.00	-62.500%	-12,500.00
A 2110.140-01-0000	TEACHER SUBS-ELEM	80,000.00	80,000.00	0.000%	0.00
A 2110.140-02-0000	TEACHER SUBS-HS	80,000.00	80,000.00	0.000%	0.00
A 2110.160-01-0000	TEACHER AIDE SALARIES-ELEM	67,579.00	69,606.00	2.999%	2,027.00
A 2110.160-02-0000	TEACHER AIDE SALARIES-HS	75,052.00	77,304.00	3.001%	2,252.00
A 2110.161-01-0000	TEACHER AIDE EXTRA-ELEM	15,000.00	15,000.00	0.000%	0.00
A 2110.161-02-0000	TEACHER AIDE EXTRA-HS	1,500.00	1,500.00	0.000%	0.00
A 2110.162-01-0000	TEACHER AID SUB-ELEM	7,000.00	7,000.00	0.000%	0.00
A 2110.162-02-0000	TEACHER AID SUB-HS	600.00	600.00	0.000%	0.00
A 2110.409-01-0000	TEACH MISC EXPENSE-ELEM	500.00	500.00	0.000%	0.00
A 2110.409-02-0000	TEACH MISC EXPENSE-HS	500.00	500.00	0.000%	0.00
A 2110.418-02-0000	TEACH HS EQUIP REPAIRS	450.00	450.00	0.000%	0.00
A 2110.434-02-0000	TEACHING TUTORING SERVICES	4,000.00	4,000.00	0.000%	0.00
A 2110.470-02-0000	TEACHING TUITION HS	5,000.00	5,000.00	0.000%	0.00
A 2110.480-01-0000	TEACHING TEXTS-ELEM	21,261.00	21,261.00	0.000%	0.00
A 2110.480-02-0000	TEACHING TEXTS-HS	20,000.00	20,000.00	0.000%	0.00
A 2110.481-00-0000	TEACH PAROCHIAL TEXT	3,000.00	2,200.00	-26.667%	-800.00

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A 2110.490-02-0000	TEACHING BOCES SERVICES	250,000.00	375,500.00	50.200%	125,500.00
A 2110.502-01-0000	TEACH ELEM INSTR SUPP	22,000.00	12,000.00	-45.455%	-10,000.00
A 2110.502-02-0000	TEACH HS INSTR SUPP	5,000.00	3,500.00	-30.000%	-1,500.00
A 2110.502-02-2000	HS/MS PE SUPPLIES	1,000.00	1,000.00	0.000%	0.00
A 2110.502-02-2100	HS/MS SCIENCE SUPPLIES	14,000.00	14,000.00	0.000%	0.00
A 2110.502-02-2110	HS/MS AG SCIENCE SUPPLIES	0.00	0.00	0.000%	0.00
A 2110.502-02-2200	HS/MS MATH SUPPLIES	2,500.00	2,500.00	0.000%	0.00
A 2110.502-02-2300	HS/MS ENGLISH SUPPLIES	2,000.00	2,000.00	0.000%	0.00
A 2110.502-02-2400	HS/MS SOC STUDIES SUPPLIES	2,000.00	4,000.00	100.000%	2,000.00
A 2110.502-02-2500	HS/MS HUMANITIES SUPPLIES	20,000.00	18,000.00	-10.000%	-2,000.00
A 2110.502-02-2600	TEACH TECH SHOP SUPPLIES	8,000.00	8,000.00	0.000%	0.00
A 2110.502-10-0000	TEACH INSTR SUPP - Pre-K	100.00	100.00	0.000%	0.00
A 2110.507-01-0000	TEACHING PAPER SUPPLIES-ELEM	7,000.00	7,000.00	0.000%	0.00
A 2110.507-02-0000	TEACHING PAPER SUPPLIES-HS	7,000.00	7,000.00	0.000%	0.00
A 2110.508-01-0000	TEACHING PRINT SUPPLIES-ELEM	500.00	500.00	0.000%	0.00
A 2110.508-02-0000	TEACHING PRINT SUPPLIES-HS	500.00	500.00	0.000%	0.00
A 2250.120-02-0004	TEACH ASSIST SALARIES - HIGH SCHOOL	45,527.00	45,527.00	0.000%	0.00
A 2250.130-02-0001	TEACHER SPEC ED K-3 ELEM	0.00	163,734.44	0.000%	163,734.44
A 2250.150-01-0000	TEACHERS SPEC ED ELEM	665,968.00	175,016.78	-73.720%	-490,951.22
A 2250.150-02-0000	TEACHER SPEC ED HS	291,843.00	161,843.80	-44.544%	-129,999.20
A 2250.150-03-0001	SPEECH TEACHER - ELEM	0.00	95,159.31	0.000%	95,159.31
A 2250.150-03-0002	SPEECH TEACHER - HS	0.00	32,551.24	0.000%	32,551.24
A 2250.151-02-0000	SPECIAL ED EXTRA WAGES-HS	500.00	500.00	0.000%	0.00
A 2250.151-03-0000	SPECIAL ED EXTRA WAGES	7,500.00	7,500.00	0.000%	0.00
A 2250.160-01-0000	SPEC ED AIDE SALARIES-ELEM	77,261.00	77,261.00	0.000%	0.00
A 2250.161-01-0000	EXTRA WAGES ES	1,000.00	1,000.00	0.000%	0.00
A 2250.161-02-0000	EXTRA WAGES HS	10,000.00	10,000.00	0.000%	0.00
A 2250.400-03-0000	SPEC ED PHYS EVAL	6,000.00	10,000.00	66.667%	4,000.00
A 2250.409-00-0000	SPEC ED CONTRACTUAL	38,600.00	30,600.00	-20.725%	-8,000.00
A 2250.433-03-0000	SPEC ED TRAVEL & CONFERENCE	0.00	3,000.00	0.000%	3,000.00
A 2250.470-03-0000	SPEC ED TUITION	1,383,568.00	1,313,000.00	-5.100%	-70,568.00
A 2250.490-03-0000	SPEC ED BOCES SERVICES	1,013,000.00	889,600.00	-12.182%	-123,400.00
A 2250.500-03-0000	SPEC ED SUPPLIES	20,000.00	24,400.00	22.000%	4,400.00
A 2280.490-02-0000	OCCUPATIONAL ED BOCES SERVICES	680,000.00	712,255.00	4.743%	32,255.00
A 2330.150-00-0000	SUMMER SCHOOL INSTR SALA	0.00	1,665.00	0.000%	1,665.00
A 2610.150-02-0000	LIBRARY INSTR SALARIES-HS	101,167.00	106,898.86	5.666%	5,731.86
A 2610.460-01-0000	LIBRARY ELEM AUD/LOAN	2,184.00	2,184.00	0.000%	0.00

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A 2610.460-02-0000	LIBRARY HS AUDI/LOAN	2,184.00	2,184.00	0.000%	0.00
A 2610.490-02-0000	LIBRARY FILM BOCES SERVICES	30,000.00	30,000.00	0.000%	0.00
A 2610.504-01-0000	LIBRARY ELEM REFER BOOKS	1,000.00	1,000.00	0.000%	0.00
A 2610.504-02-0000	LIBRARY HS REFER BOOKS	2,500.00	2,500.00	0.000%	0.00
A 2610.506-01-0000	LIBRARY ELEM BOOKS	1,900.00	1,900.00	0.000%	0.00
A 2610.506-02-0000	LIBRARY HS BOOKS	2,400.00	2,400.00	0.000%	0.00
A 2610.524-01-0000	LIBRARY ELEM PERIODICALS	1,000.00	1,000.00	0.000%	0.00
A 2610.524-02-0000	LIBRARY HS PERODICALS	1,000.00	1,000.00	0.000%	0.00
A 2610.534-01-0000	LIBRARY ELEM SUPPLIES	600.00	600.00	0.000%	0.00
A 2610.534-02-0000	LIBRARY HS SUPPLIES	600.00	600.00	0.000%	0.00
A 2630.150-04-0000	COMPUTER ADMINISTRATION	15,000.00	15,000.00	0.000%	0.00
A 2630.160-04-0000	COMPUTER SALARIES-DW	41,744.00	43,413.76	4.000%	1,669.76
A 2630.161-04-0000	COMPUTER EXTRA WAGES	10,000.00	10,000.00	0.000%	0.00
A 2630.221-04-0001	ST AIDED HARDWARD ELEM	4,684.00	4,684.00	0.000%	0.00
A 2630.221-04-0002	ST AIDED HARDWARE HS	4,683.00	4,683.00	0.000%	0.00
A 2630.409-04-0000	COMPUTER MISC EXPENSE	750.00	750.00	0.000%	0.00
A 2630.410-04-0000	COMPUTER UNIFORMS	250.00	250.00	0.000%	0.00
A 2630.418-04-0001	COMPUTER EQUIP REPAIR ELEM	3,200.00	3,200.00	0.000%	0.00
A 2630.418-04-0002	COMPUTER EQUIP REPAIR HS	3,200.00	3,200.00	0.000%	0.00
A 2630.460-04-0001	COMPUTER SOFTWARE ST AIDED ELEM	6,312.00	6,312.00	0.000%	0.00
A 2630.460-04-0002	COMPUTER SOFTWARE ST AIDED HS	6,311.00	6,311.00	0.000%	0.00
A 2630.490-04-0000	COMPUTER BOCES SERVICES	585,000.00	614,010.00	4.959%	29,010.00
A 2630.500-04-0000	COMPUTER SUPPLIES	6,000.00	6,000.00	0.000%	0.00
A 2805.150-03-0000	PPS - DIRECTOR SALARY	105,000.00	108,412.50	3.250%	3,412.50
A 2805.160-03-0000	PPS - CLERICAL SALARY	44,325.00	45,654.75	3.000%	1,329.75
A 2810.150-01-0000	GUIDANCE INSTR SALARIES- ELEM	64,006.00	65,910.35	2.975%	1,904.35
A 2810.150-02-0000	GUIDANCE INSTR SALARIES-HS	86,888.00	74,361.73	-14.417%	-12,526.27
A 2810.151-02-0000	GUIDANCE - EXTRA WAGES	9,000.00	16,000.00	77.778%	7,000.00
A 2810.160-02-0000	GUIDANCE SUPPORT SALARIES-HS	3,920.00	4,000.00	2.041%	80.00
A 2810.400-02-0000	GUIDANCE CONTRACTUAL	0.00	7,000.00	0.000%	7,000.00
A 2810.431-02-0000	GUIDANCE POSTAGE	6,000.00	4,500.00	-25.000%	-1,500.00
A 2810.490-02-0000	GUIDANCE BOCES SERVICES	70,000.00	70,000.00	0.000%	0.00
A 2810.500-01-0000	GUIDANCE ELEM SUPPLIES	200.00	200.00	0.000%	0.00
A 2810.500-02-0000	GUIDANCE HS SUPPLIES	400.00	1,400.00	250.000%	1,000.00
A 2810.508-02-0000	GUIDANCE PRINT SUPPLIES	2,000.00	1,500.00	-25.000%	-500.00
A 2815.160-01-0000	HEALTH SALARIES-ELEM	68,074.00	71,678.34	5.295%	3,604.34
A 2815.160-02-0000	HEALTH SALARIES-HS	67,068.00	65,024.46	-3.047%	-2,043.54

Account	Account Description	2024-25 ADOPTED BUDGET	2025-26 PROPOSED BUDGET	Percent Difference	Dollar Difference
A 2815.161-02-0000	HEALTH EXTRA-HS	1,200.00	0.00	-100.000%	-1,200.00
A 2815.162-01-0000	HEALTH SUB-ELEM	4,000.00	4,000.00	0.000%	0.00
A 2815.162-02-0000	HEALTH SUB-HS	1,500.00	1,500.00	0.000%	0.00
A 2815.200-00-0000	HEALTH EQUIP & REPAIRS	0.00	2,000.00	0.000%	2,000.00
A 2815.400-01-0000	HEALTH CON SERVICES ELEM	12,250.00	11,000.00	-10.204%	-1,250.00
A 2815.400-02-0000	HEATH CONT SERVICES HS	9,600.00	11,000.00	14.583%	1,400.00
A 2815.500-01-0000	HEALTH SUPPLIES-ELEM	2,500.00	2,500.00	0.000%	0.00
A 2815.500-02-0000	HEALTH SUPPLIES-HS	1,500.00	2,500.00	66.667%	1,000.00
A 2820.120-01-0000	PSYCHOLOGIST ELEM	67,256.00	100,958.64	50.111%	33,702.64
A 2820.120-02-0000	PSYCHOLOGIST HS	60,487.00	31,701.45	-47.590%	-28,785.55
A 2820.151-00-0000	PSYCHOLOGIST - SUMMER HOURS	0.00	14,538.80	0.000%	14,538.80
A 2820.500-01-0000	PSYCHOLOGY SUPPLIES - ELEM	600.00	600.00	0.000%	0.00
A 2820.500-02-0000	PSYCHOLOGY SUPPLIES - MS/HS	400.00	400.00	0.000%	0.00
A 2822.155-01-0000	STUDENT INTERVENTION COUNSELOR - ELEM	33,708.00	0.00	-100.000%	-33,708.00
A 2822.155-02-0000	STUDENT INTERVENTION COUNSELOR - HS	33,708.00	0.00	-100.000%	-33,708.00
A 2825.120-01-0000	SOCIAL WORKER ELEM	0.00	35,000.00	0.000%	35,000.00
A 2825.500-02-0000	SOCIAL WORKER SUPPLIES	200.00	0.00	-100.000%	-200.00
A 2850.151-02-0000	COCURRIC INSTR SALARIES-HS	70,000.00	60,000.00	-14.286%	-10,000.00
A 2850.152-00-0000	CHAPERONE/DETENTION/SALARIES	7,500.00	7,500.00	0.000%	0.00
A 2855.151-02-0000	INTER-SCHOL INSTR SALARIES-HS	160,000.00	160,000.00	0.000%	0.00
A 2855.400-02-0000	INTER SCHOLASTICS OFFICIALS	36,000.00	38,000.00	5.556%	2,000.00
A 2855.401-02-0000	ATHLETICS ENTRY/RENTAL FEES	15,000.00	15,000.00	0.000%	0.00
A 2855.402-02-0000	ATHLETICS SHARED SPORTS	30,000.00	30,000.00	0.000%	0.00
A 2855.433-02-0000	INTERSCHOL TRAVEL & CONFERENCE	0.00	500.00	0.000%	500.00
A 2855.500-02-0000	INTERSCHOLASTIC SUPPLIES	10,000.00	10,000.00	0.000%	0.00
A 5510.160-06-0000	TRANS OFFICE WAGES	85,110.00	87,615.50	2.944%	2,505.50
A 5510.160-06-0001	DRIVER WAGES	276,386.00	284,677.58	3.000%	8,291.58
A 5510.160-06-0002	TRANS AIDE/LPN WAGES	52,000.00	31,171.78	-40.054%	-20,828.22
A 5510.160-06-0003	TRANS CAR DRIVER SAL HOURLY	286,064.00	294,645.92	3.000%	8,581.92
A 5510.160-07-0000	TRANS MECHANIC WAGES	174,782.00	180,025.46	3.000%	5,243.46
A 5510.161-06-0001	DRIVER MIDDAY RUN/SCHO BOCES WAGES	85,000.00	87,550.00	3.000%	2,550.00
A 5510.161-06-0002	TRANS AIDE/LPN EXTRA WAGES	20,000.00	20,600.00	3.000%	600.00
A 5510.161-06-0003	DRIVER FIELD TRIP WAGES	0.00	10,000.00	0.000%	10,000.00
A 5510.161-06-0004	DRIVER SPORT TRIP WAGES	55,000.00	56,650.00	3.000%	1,650.00
A 5510.161-06-0005	DRIVER EXTRA WAGES	6,000.00	6,180.00	3.000%	180.00
A 5510.161-06-0006	DRIVER MISC/NON STUDENT WAGES	12,000.00	12,360.00	3.000%	360.00
A 5510.161-06-0009	DRIVER - SUMMER ENRICHMENT	1,000.00	0.00	-100.000%	-1,000.00

Account	Account Description	2024-25 ADOPTED BUDGET	2025-26 PROPOSED BUDGET	Percent Difference	Dollar Difference
A 5510.161-07-0000	TRANS MECHANIC EXTRA WAGES	2,000.00	2,000.00	0.000%	0.00
A 5510.162-06-0001	DRIVER SUB WAGES	25,000.00	25,000.00	0.000%	0.00
A 5510.162-06-0002	TRANS AID SUB WAGES	20,000.00	20,000.00	0.000%	0.00
A 5510.409-06-0000	TRANSPORTATION MISC EXP	15,000.00	7,100.00	-52.667%	-7,900.00
A 5510.409-07-0000	TRANSPORTATION MISC EXP	8,000.00	8,000.00	0.000%	0.00
A 5510.410-07-0000	TRANSPORTATION UNIFORMS	1,800.00	1,800.00	0.000%	0.00
A 5510.411-06-0000	TRANS BUS ROUTING SOFTWARE	27,500.00	28,850.00	4.909%	1,350.00
A 5510.416-06-0000	TRANSPORTATION BRIDGE TOLLS	300.00	300.00	0.000%	0.00
A 5510.417-07-0000	TRANSPORTATION TOWING SERVICES	500.00	500.00	0.000%	0.00
A 5510.423-06-0000	TRANSPORTATION LIABILITY INS	27,500.00	31,625.00	15.000%	4,125.00
A 5510.423-06-0001	TRANSPORTATION UMBRELLA INS	3,000.00	800.00	-73.333%	-2,200.00
A 5510.570-07-0000	TRANSPORTATION PARTS	85,000.00	85,000.00	0.000%	0.00
A 5510.571-07-0000	TRANSPORTATION GASOLINE	170,000.00	170,000.00	0.000%	0.00
A 5510.572-07-0000	TRANSPORTATION OIL	8,000.00	8,000.00	0.000%	0.00
A 5510.573-07-0000	TRANSPORTATION TIRES & CHAINS	20,000.00	20,000.00	0.000%	0.00
A 5530.402-05-0000	GARAGE ELECTRIC	18,000.00	20,400.00	13.333%	2,400.00
A 5530.415-07-0000	GARAGE BLDG REPAIRS	500.00	500.00	0.000%	0.00
A 5530.500-05-0000	GARAGE FUEL OIL	10,000.00	12,000.00	20.000%	2,000.00
A 9010.800-00-0000	STATE EMPLOYEES RETIRE	455,840.00	475,000.00	4.203%	19,160.00
A 9020.800-00-0000	TEACHERS RETIREMENT	797,980.00	677,968.85	-15.039%	-120,011.15
A 9030.800-00-0000	SOCIAL SECURITY	840,945.00	732,425.62	-12.904%	-108,519.38
A 9040.800-00-0000	WORKMENS COMPENSATION	58,000.00	60,000.00	3.448%	2,000.00
A 9050.800-00-0000	UNEMPLOYMENT INS	5,000.00	5,000.00	0.000%	0.00
A 9060.800-00-0001A	EMP BEN HI - EMPIRE	2,235,235.00	2,302,085.27	2.991%	66,850.27
A 9060.800-00-0001B	EMP BEN HI - HD REIMB (HRA)	264,000.00	277,200.00	5.000%	13,200.00
A 9060.800-00-0001C	EMP BEN - HI - CDPHP	11,500.00	12,765.00	11.000%	1,265.00
A 9060.800-00-0001D	EMP BEN - HI - CSEA - HEARING	750.00	787.50	5.000%	37.50
A 9060.800-00-0001E	EMP BEN - HI - MVP - MEDICARE ADVANTAGE	45,000.00	49,950.00	11.000%	4,950.00
A 9060.800-00-0001F	EMP BEN - HI - RETIREE INCENTIVE - MEDICARE ADV	76,200.00	80,010.00	5.000%	3,810.00
A 9060.800-00-0001G	EMP BEN - HI - EMPIRE - MEDICARE ADVANTAGE	285,000.00	299,250.00	5.000%	14,250.00
A 9060.800-00-0002	EMP BEN PRES DRUG INS	1,625,375.00	1,706,643.75	5.000%	81,268.75
A 9060.800-00-0002A	RX STOP LOSS	46,000.00	0.00	-100.000%	-46,000.00
A 9060.800-00-0003	DENTAL INSURANCE	189,000.00	198,450.00	5.000%	9,450.00
A 9060.800-00-0004	EMP BEN OTHER INSURANCE	50,000.00	100,000.00	100.000%	50,000.00
A 9060.800-00-0005	EMP BEN HEALTH INS BUYOUT	170,000.00	178,500.00	5.000%	8,500.00
A 9060.805-00-0000	FEES FOR EMP BENEFITS	80,000.00	83,000.00	3.750%	3,000.00
A 9089.801-00-00	EMP BEN PROFESSIONAL DEVELOPMENT	10,000.00	0.00	-100.000%	-10,000.00

Account	Account Description	2024-25 ADOPTED BUDGET	2025-26 PROPOSED BUDGET	Percent Difference	Dollar Difference
A 9901.930-00-0000	TRANSFER TO SCHOOL LUN FD	50,000.00	50,000.00	0.000%	0.00
A 9901.950-00-0000	TRANSFER TO SPEC AID FUND	50,000.00	50,000.00	0.000%	0.00
TOTAL PROGRAM COMPONENT		20,058,757.00	19,582,440.00	-2.3746%	-476,317.00
	GRAND TOTAL	25,789,262.00	24,737,328.00	-4.0790%	-1,051,934.00
TOTAL ADMINISTRATIVE COMPONENT		1,464,423.00	1,444,568.00	-1.356%	-19,855.00
TOTAL CAPITAL COMPONENT		4,266,082.00	3,710,320.00	-13.027%	-555,762.00
TOTAL PROGRAM COMPONENT		20,058,757.00	19,582,440.00	-2.375%	-476,317.00
		25,789,262.00	24,737,328.00	-4.079%	-1,051,934.00
ADMINISTRATIVE % OF BUDGET LESS CAPITAL		6.804%	6.870%		
Component Percentage Analysis					
Administrative		5.68%	5.84%		
Capital		16.54%	15.00%		
Program		77.78%	79.16%		
Totals:		100.00%	100.00%		