



GENERAL FUND APPROPRIATIONS BUDGET			
DESCRIPTION	PROPOSED 2025-2026	ADOPTED 2024-25	NOTES

ADMINISTRATIVE COMPONENT

GENERAL SUPPORT

Board of Education - Contractual Expense	\$1,900	\$8,000	Expenses for bids, advertisements, legal notices and policy services
Board of Education - BOCES Services	\$930	\$700	Board of Education professional development
District Clerk - Non-Instructional Salaries	\$3,000	\$2,750	Stipend for District Clerk
District Meeting - Contractual Expense	\$850	\$850	Costs for legal notices, voting machine, custodians, and expenses in conjunction with the Annual Meeting
BOARD OF EDUCATION SUBTOTAL	\$6,680	\$12,300	
Chief School Administrator - Instructional Salaries	\$171,049	\$165,221	Annual salary and health insurance buy-out for the Superintendent of Schools & any substitutes
Chief School Administrator - Non-Instructional Salaries	\$50,305	\$45,992	Salaries of clerical personnel
Chief School Administrator - Contractual Expenses	\$6,000	\$6,000	Membership dues and meetings attended by the Superintendent in connection with his duties
Chief School Administrator - Materials & Supplies	\$2,000	\$2,800	Supplies & materials used in the administrative offices
CENTRAL ADMINISTRATION SUBTOTAL	\$229,354	\$220,013	
Business Administration - Non-Instructional Salaries	\$1,000	\$64,242	Payments for Claims Auditing, Treasurer at \$0 this fiscal year, service now provided through the BOCES
Business Administration - Contractual Expenses	\$10,000	\$22,000	Expenses for payroll & accounting software, fiscal advisors & inventory valuation
Business Administration - Materials & Supplies	\$300	\$850	Supplies & materials used in the financial office
Business Administration - BOCES Services	\$252,747	\$103,655	Central Business Office, Co-op Purchase Service, State Aid planning, GASB 75 services, and School Food Management
Auditing - Contractual Expenses	\$13,500	\$13,500	Expense of a legally required independent audit.
Treasurer - Non-Instructional Salaries	\$0	\$22,508	Service now provided through the BOCES, \$0 this fiscal year
Treasurer - Materials & Supplies	\$0	\$650	Service now provided through the BOCES, \$0 this fiscal year
Tax Collector - Non-Instructional Salaries	\$7,250	\$7,000	Contractual cost for services of the tax collector
Tax Collector - Contractual Expenses	\$2,500	\$2,480	Expenditures for printing tax rolls and bills
Tax Collector - Materials & Supplies	\$3,250	\$3,000	Supplies such as envelopes and postage
Purchasing - Instructional Salary	\$5,000	\$5,000	Salary for the purchasing agent
Purchasing - Non-Instructional Salaries	\$0	\$9,084	Service now provided through the BOCES, \$0 this fiscal year
FINANCE SUBTOTAL	\$295,547	\$253,969	
Legal - Contractual Expense	\$8,333	\$10,000	Expenditures for preparing for hearings, arbitrations, negotiations, and other legal actions
Personnel - Contractual Expense	\$7,102	\$500	Expenditure for the 403B compliance service for employees and personnel tracking software
Personnel - BOCES Services	\$38,879	\$29,338	Facilitation costs of our cooperative health insurance, workers' compensation, and FSA/HRA consortiums
LEGAL & PERSONNEL SUBTOTAL	\$54,314	\$39,838	
Central Printing and Mailing - Contractual Expenses	\$20,000	\$23,000	Contractual costs for printing newsletters & general school printing, rental of the postage meter and scale
Central Printing and Mailing - Materials & Supplies	\$8,500	\$8,500	Stationary, envelopes, postage, and mailing expenses
Special Items - Unallocated Insurance	\$44,063	\$41,000	Expenditures for various insurances including: liability, comprehensive & student accident
Special Items - School Association Dues	\$4,386	\$6,500	School association memberships
Special Items - Assessments on School Property	\$6,500	\$6,500	Capital outlay portion of the town sewer bill for the school and bus garage buildings
Special Items - BOCES Administrative Cost	\$165,487	\$158,067	Administrative expenditures for the BOCES programs/services
CENTRAL SERVICES & SPECIAL ITEMS SUBTOTAL	\$248,936	\$243,567	
GENERAL SUPPORT TOTAL	\$834,831	\$769,687	

INSTRUCTION, ADMINISTRATION & IMPROVEMENT

Supervision - Regular School - Instructional Salaries	\$79,956	\$77,342	Salary for the principal
Supervision - Regular School - Contractual Expenses	\$1,000	\$0	Membership dues and meetings attended by the Principal in connection with his duties
Supervision - Regular School - Materials & Supplies	\$300	\$500	Materials & supplies for the principal
INSTRUCTION & IMPROVEMENT TOTAL	\$81,256	\$77,842	

UNDISTRIBUTED EXPENDITURES

Employee Benefits - State Retirement	\$7,463	\$17,023	Expenditures for the District's contributions to the New York State's Local Retirement System
Employee Benefits - Teachers' Retirement	\$32,001	\$25,968	Expenditures for the District's contributions to the Teacher's Retirement System
Employee Benefits - Social Security & Medicare	\$24,293	\$30,547	The District's contribution to employees' Social Security
Employee Benefits - Workers' Compensation Insurance	\$1,832	\$3,439	Workers' compensation insurance expenditure for employees
Employee Benefits - Unemployment Insurance	\$570	\$570	The District's costs for maintaining a reserve fund to pay unemployment compensation
Employee Benefits - Health Insurance	\$147,878	\$147,319	Expenditures for health insurance for employees
UNDISTRIBUTED EXPENDITURES TOTAL	\$214,037	\$224,866	
TOTAL ADMINISTRATIVE COMPONENT	\$1,130,125	\$1,072,395	

PROGRAM COMPONENT**GENERAL SUPPORT**

Legal - Contractual Expense	\$16,667	\$20,000	Expenditures for preparing for hearings, arbitrations, negotiations, and other legal actions
GENERAL SUPPORT TOTAL	\$16,667	\$20,000	

INSTRUCTION

In-Service Training - Contractual Expenses	\$12,000	\$18,000	Contractual obligations for workshops, programs, courses & curriculum development
In-Service Training - BOCES Services	\$14,413	\$10,500	Professional Development for workshops, programs, courses & curriculum development purchased through the BOCES
Teacher Salaries PK-3	\$439,091	\$509,330	Salaries for teachers of grades PK - 3
Teacher Salaries 4-6	\$286,812	\$319,140	Salaries for teachers of grades 4 - 6
Teacher Salaries 7-12	\$737,318	\$735,945	Salaries for teachers of grades 7-12
Substitute Teacher Salaries	\$71,517	\$63,000	Expenditures for substitute teachers
Other Instruc. & Non-Instructional Salaries	\$86,035	\$78,493	Salaries of teaching assistants & aides
K-12 - Contractual Expense	\$43,500	\$49,150	Expenditures associated with graduation, assemblies, field trips or any other student fees
K-12 - Material & Supplies	\$47,430	\$46,000	Expenditures for teacher supplies: instructional materials, lab & art supplies, and copier supplies
K-12 - Textbooks	\$11,000	\$11,000	Textbooks and workbook replacements
K-12 - BOCES Services	\$91,676	\$29,691	Arts in education, printing, school improve., computer instruction, summer school, curriculum develop. & grant management
INSTRUCTION & IMPROVEMENT SUBTOTAL	\$1,840,793	\$1,870,248	
Program for Students w/Disabilities - Instructional Salaries	\$522,116	\$497,617	Salaries of teachers & teaching assistants who work with students with disabilities
Program for Students w/Disabilities - Contractual Expenses	\$165,000	\$165,000	Expenditures for summer services, non-district evaluations, and residential room and board
Program for Students w/Disabilities - Materials & Supplies	\$3,000	\$2,200	Materials and supplies purchased by the district's teachers of students with disabilities
Program for Students w/Disabilities - Tuition Paid	\$172,252	\$172,252	Student tuition for one (1) residential special education placements
Program for Students w/Disabilities - Textbooks	\$400	\$400	Textbooks to be used by students with disabilities
Program for Students w/Disabilities - BOCES Services	\$1,003,116	\$940,030	Services provided in self contained classes at BOCES or through itinerant servs. provided at school (PT, OT & speech therapy)
Occupational Education - BOCES Services	\$262,829	\$298,168	Programs for High school students that attend CV-Tec and career readiness programs
SPECIAL APPORTIONMENT PROGRAMS SUBTOTAL	\$2,128,713	\$2,075,667	
School Library & Audiovisual - Instructional Salaries	\$86,452	\$82,899	Salary for a school librarian
School Library & Audiovisual - Materials & Supplies	\$240	\$240	Materials and supplies for the library
School Library & Audiovisual - Library Books	\$500	\$2,500	Library books expenditures for student use
School Library & Audiovisual - BOCES services	\$8,551	\$12,964	Library services agreements
Computer Assisted Instruction - Non-Instructional Salaries	\$69,780	\$65,579	Salary for a Network Systems Technician
Computer Assisted Instruction - Contractual	\$10,000	\$17,500	Contractual expenditures for internet service and software update contracts

Computer Assisted Instruction - Materials & Supplies	\$10,000	\$27,000	Materials such as computer paper, printer cartridges and toners
Computer Assisted Instruction - Software	\$3,000	\$8,000	Software to be used with the school system's computers
Computer Assisted Instruction - BOCES Services	\$104,596	\$90,297	Services provided by the BOCES for instructional technology, & network administration
INSTRUCTIONAL MEDIA SUBTOTAL	\$293,119	\$306,980	
Guidance Instructional salaries	\$114,216	\$106,972	Salary for a guidance counselor
Guidance Non-Instructional salaries	\$44,648	\$42,815	Salary for guidance administrative assistant
Guidance Contractual Expense	\$600	\$1,150	Guidance software maintenance and updates
Guidance Material & Supplies	\$300	\$600	Student testing and assessment materials
Health Services Non-Instructional Salaries	\$50,820	\$45,500	Salary of a school nurse
Health Services Contractual Expense	\$5,000	\$10,000	Contract expenditure for services of a health facility
Health Services Materials & Supplies	\$2,000	\$2,000	Materials as tape, bandages, cold packs and splints necessary for the health office
Psychological Services - Instructional Salaries	\$66,100	\$63,383	Salary for a psychologist
Psychological Services - Material & Supplies	\$6,500	\$3,000	Testing materials and other supplies used by the psychologist
Co-Curricular Activities Instructional Salaries	\$38,890	\$47,534	Salary expenditures for various clubs and class activities
Interscholastic Athletics - Instructional Salaries	\$60,473	\$58,137	Salary expenditures of all coaching staff
Interscholastic Athletics - Equipment	\$0	\$10,000	
Interscholastic Athletics - Contractual Expense	\$18,000	\$18,000	Expenditures for services and facilities related to athletics
Interscholastic Athletics - Materials & Supplies	\$10,000	\$10,000	Athletic supplies, such as, bats, balls, nets, uniforms, etc.
Interscholastic Athletics - BOCES Services	\$26,356	\$17,472	Services provided by the BOCES for scheduling of officials and payment to sports officials
PUPIL SERVICES SUBTOTAL	\$443,902	\$436,564	
INSTRUCTION TOTAL	\$4,706,526	\$4,689,459	
PUPIL TRANSPORTATION			
District Transportation - Non-instructional Salaries	\$195,305	\$199,228	Salaries for the Supervisor, bus drivers, bus monitors, and substitutes
District Transportation - Equipment	\$0	\$5,000	
District Transportation - Contractual	\$32,045	\$34,000	Services such as labor to repair the buses and insurance expenditures for the bus fleet
District Transportation - Materials & Supplies	\$55,374	\$70,500	Supplies and materials such as parts, fuel, oil and tires
District Transportation - BOCES Services	\$43,006	\$6,938	Bus driver training, drug and alcohol testing and BOCES coordination of the FM radio system
Garage Building - Non-Instructional Salaries	\$57,916	\$22,629	Salary for the bus mechanics
Garage Building - Equipment	\$0	\$2,500	Equipment expenditure for the bus garage
Garage Building - Contractual Expense	\$27,736	\$26,500	Utilities, building repairs, building insurance, and phone service for the bus garage
Garage Building - Supplies & Materials	\$1,000	\$1,300	Supplies and materials for the building
PUPIL TRANSPORTATION TOTAL	\$412,381	\$368,595	
UNDISTRIBUTED EXPENDITURES			
Employee Benefits - State Retirement	\$59,040	\$42,200	Expenditures for the District's contributions to the New York State's Local Retirement System
Employee Benefits - Teachers' Retirement	\$302,929	\$266,610	Expenditures for the District's contributions to the Teacher's Retirement System
Employee Benefits - Social Security & Medicare	\$228,084	\$223,281	The District's contribution to employees' Social Security
Employee Benefits - Workers' Compensation Insurance	\$28,094	\$25,135	Workers' compensation insurance expenditure for employees
Employee Benefits - Unemployment Insurance	\$4,166	\$4,166	The District's costs for maintaining a reserve fund to pay unemployment compensation
Employee Benefits - Health Insurance	\$2,120,240	\$2,138,435	Expenditures for health insurance for employees
EMPLOYEE BENEFITS SUBTOTAL	\$2,742,554	\$2,699,827	
Interfund Transfers - Transfer to School Food Service	\$25,000	\$30,000	Interfund transfer to the Food Service Account
Interfund Transfers - Transfer to Special Aid Fund (Federal)	\$0	\$25,000	Interfund transfer to the Special Aid Fund (Federal) for Summer Special Education Services
INTERFUND TRANSFERS SUBTOTAL	\$25,000	\$55,000	
UNDISTRIBUTED EXPENDITURES TOTAL	\$2,767,554	\$2,754,827	
TOTAL PROGRAM COMPONENT	\$7,903,127	\$7,832,881	

CAPITAL COMPONENT

GENERAL SUPPORT, CENTRAL SERVICES

Operations of Plant - Non-Instructional Salaries	\$93,019	\$116,021	Salaries for cleaners/custodians, along with a portion of the salary for a Supervisor of Building and Grounds
Operations of Plant - Contractual Expenses	\$162,609	\$179,000	Utilities: heating oil, electricity, LP gas, telephone, water, sewer and trash removal
Operations of Plant - Materials & Supplies	\$33,000	\$35,000	Custodial supplies
Operations of Plant - BOCES Services	\$15,761	\$13,896	Safety Risk Management services
OPERATION OF PLANT SUBTOTAL	\$304,388	\$343,916	
Security of Plant - Contractual Expenses (SRO)	\$40,000	\$40,000	Contract with Essex County Sheriff for providing a school resource officer
Security of Plant - Contractual Expenses	\$2,000	\$2,000	Contractual expenditures for repairs or upgrades to existing security measures including door locks, security cameras, etc.
SECURITY OF PLANT SUBTOTAL	\$42,000	\$42,000	
Maintenance of Plant - Non-Instructional Salaries	\$108,902	\$68,979	Salaries for a maintenance worker and supervisor
Maintenance of Plant - Equipment	\$5,000	\$5,000	Equipment costs needed for the maintenance of the school
Maintenance of Plant - Contractual Expenses	\$65,000	\$85,000	Expenditures for maintenance/service agreements
Maintenance of Plant - Materials & Supplies	\$18,000	\$18,000	Materials and supplies to repair and maintain the school's facilities and equipment
MAINTENANCE OF PLANT SUBTOTAL	\$196,902	\$176,979	

GENERAL SUPPORT TOTAL	\$543,290	\$562,895
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UNDISTRIBUTED EXPENDITURES

Employee Benefits - State Retirement	\$25,767	\$20,777	Expenditures for the District's contributions to the New York State's Local Retirement System
Employee Benefits - Social Security & Medicare	\$15,447	\$14,158	The District's contribution to employees' Social Security
Employee Benefits - Workers' Compensation Insurance	\$2,443	\$1,594	Workers' compensation insurance expenditure for employees
Employee Benefits - Unemployment Insurance	\$264	\$264	The District's costs for maintaining a reserve fund to pay unemployment compensation
Employee Benefits - Health Insurance	\$344,085	\$344,151	Expenditures for health insurance for employees
EMPLOYEE BENEFITS SUBTOTAL	\$388,006	\$380,944	
Debt Service - Serial Bonds School Construction/Principal	\$590,000	\$580,000	Principal amount on the bond issued to pay for the construction of the school
Debt Service - Serial Bonds School Construction/Interest	\$86,600	\$92,400	Interest payments on the bond issued to pay for the construction of the school
Debt Service - Serial Bonds BOCES/Principal	\$45,000	\$45,000	Principal amount on the bond issued for the BOCES construction project
Debt Service - Serial Bonds BOCES/Interest	\$8,056	\$9,069	Interest payment on the BOCES construction project
Debt Service - BANS/Principal - School Construction	\$90,000	\$75,500	Principal amount on the BANS issued for the fire alarm project
Debt Service - BANS/Interest - School Construction	\$17,100	\$19,359	Interest payment on the BANS issued for the fire alarm project
Debt Service - BANS/Principal - Transportation	\$110,517	\$75,371	Principal amount on the BANS issued for transportation
Debt Service - BANS/Interest - Transportation	\$10,917	\$6,497	Interest payment on the BANS issued for transportation
Debt Service - EPC/Principal	\$100,000	\$95,000	Principal amount on the bonds issued to pay for the EPC Project
Debt Service - EPC/Interest	\$36,611	\$40,021	Interest payment on the EPC Project
DEBT SERVICES SUBTOTAL	\$1,094,801	\$1,038,217	
Interfund Transfers - Transfer to Capital	\$114,000	\$100,000	Interfund transfer for the capital outlay improvement project and Building Condition Survey
INTERFUND TRANSFERS SUBTOTAL	\$114,000	\$100,000	

UNDISTRIBUTED EXPENDITURES TOTAL	\$1,596,807	\$1,519,161
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TOTAL CAPITAL COMPONENT	\$2,140,097	\$2,082,055
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2025-2026 SCHOOL BUDGET	\$11,173,349	\$10,987,331
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