RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

BOARD OF EDUCATION ADOPTED BUDGET

2025-2026

April 1, 2025

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT
2025-2026 BOARD OF EDUCATION ADOPTED BUDGET
ASSUMPTIONS & STATISTICS

1. The inflation rate used for the 2025-2026 Base Budget is 3.4%.

2. BOCES' costs are budgeted at a 4.0% increase over fiscal year 2024-2025.

3. Benefit rates FOR 2025-2026 Base Budget are projected as follows:

Civil Service Retirement	15.00%	
Teachers' Retirement	10.00%	
Social Security	7.65%	(no change)
Health Insurance	14.45%	Projected increase over 2024-2025

				YOY change	
4.	Total Enrollment	2024-2025	5,641	62	1.1%
		2023-2024	5,579		
5.	Special Education	2024-2025	939	139	17.4%
		2023-2024	800		
6	Free & Reduced Lunch	2024-2025	2,661	47.5%	5.0%
		2023-2024	2,534	46.0%	

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

2025-2026 BOARD OF EDUCATION ADOPTED BUDGET COMPARISON

2025-2026 BOARD OF EDUCATION ADOPTED BUDGET	$179,134,741
2024-2025 BUDGET	$170,237,893
$ INCREASE	$8,896,848
% INCREASE	5.2%

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

BOARD OF EDUCATION ADOPTED BUDGET

2025-2026

Comparison to Prior Year

APPROPRIATIONS *by Major Object*	BUDGET 2024-2025	BOE ADOPTED BUDGET 2025-2026	$ CHANGE	% CHANGE
Instructional Salaries	56,513,580	57,506,344	992,764	1.8%
Non-Instructional Salaries	22,280,275	25,118,656	2,838,381	12.7%
Employee Benefits	40,985,881	44,323,466	3,337,585	8.1%
Equipment	855,215	1,010,660	155,445	18.2%
Contractual	9,706,311	10,166,084	459,773	4.7%
Supplies and Materials	5,355,386	5,932,570	577,184	10.8%
Tuition	3,178,040	2,655,520	-522,520	-16.4%
Textbooks & Software	641,322	637,752	-3,570	-0.6%
BOCES Services	20,803,356	21,613,632	810,276	3.9%
Debt Service	1,143,869	1,143,569	-300	0.0%
Interfund Transfers	8,774,658	9,026,488	251,830	2.9%
TOTAL BASE BUDGET	**$170,237,893**	**$179,134,741**	**$8,896,848**	**5.2%**

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

BOARD OF EDUCATION ADOPTED BUDGET

2025-2026

Comparison to Prior Year

APPROPRIATIONS *by Function*	BUDGET 2024-2025	BOE ADOPTED BUDGET 2025-2026	$ CHANGE	% CHANGE
General Support	16,982,665	18,166,861	1,184,196	7.0%
Instruction	91,218,413	94,331,390	3,112,977	3.4%
Transportation	10,728,080	11,683,905	955,825	8.9%
Community Services	354,600	408,846	54,246	15.3%
Undistributed	50,954,136	54,543,738	3,589,602	7.0%
TOTAL	**$170,237,893**	**$179,134,741**	**8,896,848**	**5.2%**

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

BOARD OF EDUCATION ADOPTED BUDGET

2025-2026

Object of Expense as a % of Total Budget

APPROPRIATIONS *by Major Object*	**AMOUNT**	**% OF BUDGET**
Instructional Salaries	57,506,344	32.1%
Non-Instructional Salaries	25,118,656	14.0%
Employee Benefits	44,323,466	24.7%
Equipment	1,010,660	0.6%
Contractual	10,166,084	5.7%
Supplies and Materials	5,932,570	3.3%
Tuition	2,655,520	1.5%
Textbooks & Software	637,752	0.4%
BOCES Services	21,613,632	12.1%
Debt Service	1,143,569	0.6%
Interfund Transfers	9,026,488	5.0%
TOTAL	**$179,134,741**	**100.0%**

Rush-Henrietta Central School District

BUDGET DEVELOPMENT DOCUMENT

Board of Education Adopted Budget

Major Area	Instructional Salaries
Area	Non-Instructional Salaries
Function	

FUNCTION	DESCRIPTION	EXPENDED 2023-24	BUDGET 2024-25	BOE ADOPTED BUDGET 2025-26	BUDGET $ CHANGE	BUDGET % CHANGE
	GENERAL SUPPORT					
	BOARD OF EDUCATION 1010 - 1060: Support, travel and supplies for the seven-member, non-salaried board of education, district clerk and district meeting expenses for the annual budget vote:					
1010	**Board of Education**					
	Contractual Expenses	37,750	33,872	35,024		
	BOCES Services	9,739	7,634	7,939		
	Supplies & Materials	12,677	16,200	16,751		
	Total Board of Education	60,167	57,706	59,714	2,008	3.48%
1040	**District Clerk**					
	Clerical/Administrative Support	61,143	65,270	69,399		
	Contractual Expenses	150	275	284		
	Supplies & Materials	0	100	103		
	Total District Clerk	61,293	65,645	69,787	4,142	6.31%
1060	**District Meeting**					
	Contractual Expenses	11,229	20,000	20,680		
	Total District Meeting	11,229	20,000	20,680	680	3.40%
	TOTAL BOARD OF EDUCATION	132,688	143,351	150,181	6,830	4.76%
	CENTRAL ADMINISTRATION 1240 - 1245: Salary, clerical support, travel and supplies for superintendent of schools and deputy superintendent:					
1240	**Superintendent of Schools**					
	Administrative Salary	229,167	235,469	242,533		
	Clerical/Administrative Support	73,647	71,914	76,102		
	Contractual Expenses	130,205	106,200	109,811		
	Supplies & Materials	22,274	29,228	37,222		
	Total Superintendent of Schools	455,293	442,811	465,667	22,856	5.16%
1245	**Deputy Superintendent**					
	Administrative Salary	177,000	193,125	198,919		
	Clerical/Administrative Support	17,559	65,000	56,004		
	Contractual Expenses	0	8,549	8,840		
	Supplies & Materials	0	3,955	4,089		
	Total Deputy Superintendent	194,559	270,629	267,852	-2,777	-1.03%
	TOTAL CENTRAL ADMINISTRATION	649,851	713,440	733,519	20,079	2.81%

FUNCTION	DESCRIPTION	EXPENDED 2023-24	BUDGET 2024-25	BOE ADOPTED BUDGET 2025-26	BUDGET $ CHANGE	BUDGET % CHANGE
	FINANCE **1310 - 1380 Salaries for assistant superintendent of school finance and operations and business office staff, professional audit services, internal claims auditor, tax collection and fiscal agent fees:**					
1310	**Business Administration**					
	Administrative Salary	192,692	195,858	201,727		
	Clerical/Administrative Support	357,091	371,375	384,160		
	Contractual Expenses	4,648	16,070	16,616		
	BOCES Services	18,615	3,656	3,802		
	Supplies & Materials	1,920	2,912	3,011		
	Total Business Administration	**574,967**	**589,871**	**609,316**	**19,446**	**3.30%**
1320	**Auditing**					
	Clerical/Administrative Support	3,792	3,200	3,800		
	Contractual Expenses	42,995	53,124	54,930		
	Total Auditing	**46,787**	**56,324**	**58,730**	**2,406**	**4.27%**
1325	**Treasurer**					
	Clerical/Administrative Support	93,417	98,068	104,156		
	Supplies & Materials	0	1,683	1,741		
	Total Treasurer	**93,417**	**99,771**	**105,897**	**6,126**	**6.14%**
1330	**Tax Collector**					
	Contractual Expenses	20,984	20,042	20,723		
	Total Tax Collector	**20,984**	**20,042**	**20,723**	**681**	**3.40%**
1345	**Purchasing**					
	Clerical/Administrative Support	0	68,000	68,000		
	Contractual Expenses	342	2,500	2,585		
	BOCES Services	9,422	9,369	9,744		
	Total Purchasing	**9,763**	**79,869**	**80,329**	**460**	**0.58%**
1380	**Fiscal Agent Fees**					
	Contractual Expenses	14,050	29,000	29,000		
	Total Fiscal Agent Fees	**14,050**	**29,000**	**29,000**	**0**	**0.00%**
	TOTAL FINANCE	**759,968**	**874,877**	**903,996**	**29,119**	**3.33%**

FUNCTION	DESCRIPTION	EXPENDED 2023-24	BUDGET 2024-25	BOE ADOPTED BUDGET 2025-26	BUDGET $ CHANGE	BUDGET % CHANGE
	STAFF **1420 - 1480 Salaries for assistant superintendent of human resources and school accountablility, human resources staff, community relations staff, & school attorney services:**					
1420	**Legal**					
	Attorneys' Fees	0	65,000	65,000		
	Legal Expenses	104,960	150,000	150,000		
	Total Legal	**104,960**	**215,000**	**215,000**	**0**	**0.00%**
1430	**Human Resources**					
	Administrative Salary	160,755	164,281	178,252		
	Clerical/Administrative Support	371,316	372,520	466,267		
	Contractual Expenses	98,397	128,550	132,921		
	BOCES Services	51,911	43,451	45,189		
	Supplies & Materials	814	1,100	1,137		
	Total Human Resources	**683,193**	**709,902**	**823,767**	**113,864**	**16.04%**
1480	**School-Community Relations**					
	Clerical/Administrative Support	156,668	151,639	216,845		
	Contractual Expenses	51,651	58,174	66,152		
	Supplies & Materials	185	988	1,021		
	Total School-Community Relations	**208,504**	**210,801**	**284,018**	**73,217**	**34.73%**
	TOTAL STAFF	**996,658**	**1,135,704**	**1,322,785**	**187,082**	**16.47%**

FUNCTION	DESCRIPTION	EXPENDED 2023-24	BUDGET 2024-25	BOE ADOPTED BUDGET 2025-26	BUDGET $ CHANGE	BUDGET % CHANGE
	CENTRAL SERVICES					
	1620 - 1680 Salaries for the director of facilities and director of safety, custodial, grounds and maintenance staffs. Utilities, safety enhancement services, systems for data processing, maintnence equipment and supplies:					
1620	**Operations**					
	Non-Instructional Salaries					
	Skilled Labor	2,514,101	2,776,328	2,971,175		
	Summer & Temporary Help	43,445	80,000	80,000		
	Total Non-Instructional Salaries	2,557,546	2,856,328	3,051,175		
	Equipment	24,400	65,347	65,347		
	Contractual Expenses	1,675,876	2,790,363	3,090,235		
	BOCES Services	117,171	119,007	123,767		
	Supplies & Materials	711,320	635,805	657,423		
	Total Operations	**5,086,313**	**6,466,850**	**6,987,947**	**521,097**	**8.06%**
1621	**Maintenance**					
	Non-Instructional Salaries					
	Facilities Supervision/Skilled Labor	1,131,856	1,257,208	1,297,948		
	Summer & Temporary Help	93,130	65,000	65,000		
	Total Non-Instructional Salaries	1,224,986	1,322,208	1,362,948		
	Equipment	382,095	447,222	532,971		
	Contractual Expenses	999,873	1,144,789	1,183,712		
	BOCES Services	25,154	20,149	20,955		
	Supplies & Materials	338,863	585,808	605,725		
	Total Maintenance	**2,970,971**	**3,520,176**	**3,706,311**	**186,136**	**5.29%**
1622	**Security of Plant**					
	Safety Supervision/Non-Instructional Salaries	217,288	213,541	213,918		
	Safety Enhancement Services	267,678	213,416	225,222		
	Supplies & Materials	4,260	13,431	13,888		
	Total Security of Plant	**489,226**	**440,388**	**453,028**	**12,640**	**2.87%**
1670	**Central Printing & Mailing**					
	Non-Instructional Salaries	85,840	89,887	93,414		
	Contractual Expenses	130,730	145,697	150,650		
	Office Supplies	687	1,200	1,241		
	Total Central Printing & Mailing	**217,257**	**236,784**	**245,305**	**8,522**	**3.60%**
1680	**Central Data Processing**					
	BOCES Services	1,858,946	1,440,936	1,564,816		
	Total Central Data Processing	**1,858,946**	**1,440,936**	**1,564,816**	**123,880**	**8.60%**
	TOTAL CENTRAL SERVICES	**10,622,713**	**12,105,133**	**12,957,408**	**852,275**	**7.04%**

FUNCTION	DESCRIPTION	EXPENDED 2023-24	BUDGET 2024-25	BOE ADOPTED BUDGET 2025-26	BUDGET $ CHANGE	BUDGET % CHANGE
	SPECIAL ITEMS					
	1910 - 1981 Insurance premiums, property tax refunds, water and sewer Taxes, shared BOCES administrative charges:					
1910	**Unallocated Insurance**					
	Insurance	429,472	405,000	486,418		
	Total Unallocated Insurance	**429,472**	**405,000**	**486,418**	**81,418**	**20.10%**
1920	**School Association Dues**					
	School Association Dues	49,317	68,592	70,924		
	Total School Association Dues	**49,317**	**68,592**	**70,924**	**2,332**	**3.40%**
1930	**Judgments and Claims**					
	Judgments and Claims	76,231	250,000	200,000		
	Total Judgments and Claims	**76,231**	**250,000**	**200,000**	**-50,000**	**-20.00%**
1950	**Assessments on School Property**					
	Water and Sewer	151,747	170,733	176,562		
	Total Assessments on School Property	**151,747**	**170,733**	**176,562**	**5,829**	**3.41%**
1964	**Refund of Real Property Tax**					
	Refund of Real Property Tax	2,654	10,000	15,000		
	Total Refund of Real Property Tax	**2,654**	**10,000**	**15,000**	**5,000**	**50.00%**
1981	**Administrative Charge - BOCES**					
	Rent	249,184	269,236	280,005		
	Central Administration	486,905	526,036	547,077		
	Total Administrative Charge - BOCES	**736,088**	**795,272**	**827,083**	**31,811**	**4.00%**
1983	**Capital Expenses - BOCES**					
	Capital Expenses - BOCES	287,477	310,563	322,986		
	Total Capital Expenses - BOCES	**287,477**	**310,563**	**322,986**	**12,423**	**4.00%**
	TOTAL SPECIAL ITEMS	**1,732,986**	**2,010,159**	**2,098,972**	**88,813**	**4.42%**
	TOTAL GENERAL SUPPORT	**14,894,864**	**16,982,665**	**18,166,861**	**1,184,197**	**6.97%**

FUNCTION	DESCRIPTION	EXPENDED 2023-24	BUDGET 2024-25	BOE ADOPTED BUDGET 2025-26	BUDGET $ CHANGE	BUDGET % CHANGE
	INSTRUCTION					
	INSTRUCTION, ADMINISTRATION & IMPROVEMENT					
	2010 - 2040 Salaries for administration, supervision and support of the educational program including principals, assistant principals, assistant superintendent, executive director, directors , coordinators and support staff.					
2010	**Curriculum Development & Supervision**					
	Administrative Salaries	1,784,519	1,991,239	2,024,661		
	Clerical/Administrative Support	364,664	446,561	543,209		
	Contractual Expenses	163,450	222,240	194,796		
	Supplies & Materials	15,144	17,916	19,534		
	Total Curriculum Development & Supervision	**2,327,777**	**2,677,957**	**2,782,199**	**104,243**	**3.89%**
2020	**Supervision - Regular School**					
	Instructional Salaries					
	Administrative Salaries	2,370,580	2,583,366	2,697,723		
	Graduate School Tuition	39,497	60,000	60,000		
	Total Instructional Salaries	2,410,077	2,643,366	2,757,723		
	Clerical/Administrative Support	1,128,341	1,308,753	1,220,125		
	Contractual Expenses	58,446	56,250	58,163		
	Total Supervision - Regular School	**3,596,863**	**4,008,369**	**4,036,010**	**27,641**	**0.69%**
2040	**Supervision - Special Schools**					
	Supervision - Alternative Education	226,136	237,485	250,585		
	Non-Instructional Salaries					
	Clerical/Administrative Support	43,998	45,864	47,704		
	UPK/Adult Literacy Staff	0	12,954	40,000		
	Total Non-Instructional Salaries	43,998	58,818	87,704		
	Supplies & Materials	1,434	518	1,500		
	Total Supervision - Special Schools	**271,567**	**296,821**	**339,789**	**42,968**	**14.48%**
2060	**Information Systems**					
	Non-Instructional Salaries					
	Administrative Salaries	116,032	122,212	129,879		
	Administrative Salaries	245,406	261,626	282,102		
	Clerical/Administrative Support	144,325	147,969	233,036		
	Total Non-Instructional Salaries	505,763	531,807	645,016		
	Contractual	5,942	10,708	11,072		
	Supplies & Materials	641	2,490	2,575		
	Total Research, Planning & Evaluation	**512,347**	**545,005**	**658,663**	**113,658**	**20.85%**

FUNCTION	DESCRIPTION	EXPENDED 2023-24	BUDGET 2024-25	BOE ADOPTED BUDGET 2025-26	BUDGET $ CHANGE	BUDGET % CHANGE
2070	**In-Service Training & Instruction**					
	Instructional Salaries					
	Mentoring Program	115,575	90,000	110,000		
	Curriculum	48,630	159,780	223,280		
	In-Service Program Stipends	78,926	325,000	412,000		
	Total Instructional Salaries	243,131	574,780	745,280		
	Contractual	33,859	61,500	63,591		
	BOCES Services	433,473	416,782	453,453		
	Supplies & Materials	3,248	25,000	26,000		
	Total In-Service Training & Instruction	**713,711**	**1,078,062**	**1,288,324**	**210,262**	**19.50%**
	TOTAL INSTRUCTION, ADMINISTRATION & IMPROV	**7,422,265**	**8,606,214**	**9,104,986**	**498,772**	**5.80%**

FUNCTION	DESCRIPTION	EXPENDED 2023-24	BUDGET 2024-25	BOE ADOPTED BUDGET 2025-26	BUDGET $ CHANGE	BUDGET % CHANGE
	TEACHING - REGULAR SCHOOL **2110: Salaries for teachers, substitute teachers, teaching assistants, paraprofessionals, textbooks for public and private students, AIS, ENL, visual & performing arts, physical education.**					
2110	**Teaching - Regular School**					
	Instructional Salaries					
	Teacher Salaries K-3 (Primary)	9,551,406	10,204,742	10,488,384		
	Teacher Salaries 4-6 (Intermediate)	6,124,069	6,695,578	6,573,082		
	Teaching Assistants (Primary/Interm.)	209,659	197,719	254,593		
	Primary/Interm TOSA	1,414,112	1,928,795	1,955,555		
	Teacher Salaries 7-12 (Jr. High/High)	12,708,962	13,213,781	13,649,834		
	Teaching Assistants (Jr. High/High)	173,020	180,019	196,621		
	Tutors	98,076	76,000	100,000		
	Sec/District TOSA (Math AIS & ELL)	318,849	346,956	436,956		
	Substitute Teachers	1,853,512	1,820,000	1,860,000		
	SEL Coaches	56,715	66,470	66,470		
	Character Development Programs	19,891	30,000	30,000		
	Total Instructional Salaries	32,528,272	34,760,060	35,611,495		
	Non-Instructional Salaries					
	Paraprofessionals/Accompanists	567,497	647,701	632,893		
	Youth Assistants	425,134	455,452	524,967		
	Student Helpers	6,923	10,000	10,000		
	Total Non-Instructional Salaries	999,553	1,113,153	1,167,860		
	Equipment	53,969	140,304	190,000		
	Contractual Expenses	295,656	391,828	403,620		
	Tuition	464,362	490,000	500,000		
	Textbooks and Workbooks	477,207	616,782	637,752		
	BOCES Services	900,484	925,688	962,716		
	Supplies & Materials	855,026	1,225,872	1,605,552		
	TOTAL TEACHING - REGULAR SCHOOL	**36,574,528**	**39,663,687**	**41,078,994**	**1,415,307**	**3.57%**

FUNCTION	DESCRIPTION	EXPENDED 2023-24	BUDGET 2024-25	BOE ADOPTED BUDGET 2025-26	BUDGET $ CHANGE	BUDGET % CHANGE
	SPECIAL APPORTIONMENT PROGRAMS					
	2250 - 2280: Salaries for teachers, teaching assistants, and paraprofessionals; tuition for private, out of district and BOCES placements; hearings, evaluations and relates services for the teaching of students with disabilities. Salaries for teachers and BOCES programs for occupational education.					
2250	**Program for Students with Disabilities**					
	Instructional Salaries					
	Teaching Assistants	452,765	785,873	677,268		
	Tutors	29,985	35,000	35,000		
	Speech Pathologists	1,145,621	1,147,393	1,350,414		
	Special Education Teachers & Beh Specialists	3,101,657	4,809,499	3,864,680		
	TCI Inservice Salary	33,937	50,000	50,000		
	Total Instructional Salaries	4,763,967	6,827,765	5,977,362		
	Non-Instructional Salaries					
	Medicaid Reimbursement Program	22,332	23,265	24,195		
	Clerical/Administrative Support	205,810	208,321	268,062		
	Occupational Therapists	375,562	402,787	572,145		
	Paraprofessionals	3,108,933	3,648,889	4,472,274		
	Total Non-Instructional Salaries	3,712,637	4,283,262	5,336,675		
	Contractual Expenses	575,250	870,107	897,141		
	Tuition	1,731,412	2,688,040	2,155,520		
	BOCES Services	9,783,100	10,196,109	10,452,804		
	Supplies & Materials	60,036	54,311	56,158		
	Total Programs For Students w/Disabilities	**20,626,402**	**24,919,594**	**24,875,659**	**-43,935**	**-0.18%**
2280	**Occupational Education**					
	Instructional Salaries	1,446,181	1,600,665	1,725,577		
	BOCES Services	1,497,429	1,660,991	1,727,431		
	Total Occupational Education	**2,943,610**	**3,261,656**	**3,453,008**	**191,352**	**5.87%**
2299	**TOTAL SPECIAL APPORTIONMENT PROGRAMS**	**23,570,011**	**28,181,250**	**28,328,667**	**147,417**	**0.52%**

FUNCTION	DESCRIPTION	EXPENDED 2023-24	BUDGET 2024-25	BOE ADOPTED BUDGET 2025-26	BUDGET $ CHANGE	BUDGET % CHANGE
	TEACHING - SPECIAL SCHOOLS					
	2330 - 2331: Salaries, support staff & supplies for alternative program. BOCES expenses for shared summer school.					
2330	**Alternative High School - Special Ed Program**					
	Instructional Salaries					
	Tutors	69,796	127,945	134,000		
	Total Instructional Salaries	69,796	127,945	134,000		
	Non-Instructional Salaries					
	Clerical/Administrative Support	30,681	32,156	43,000		
	Youth Assistants	31,947	33,103	35,605		
	Total Non-Instructional Salaries	62,628	65,259	78,605		
	Supplies & Materials	6,824	7,855	8,123		
	Total Alternative High School - Special Ed Program	**139,247**	**201,059**	**220,728**	**19,668**	**9.78%**
2331	**Summer School Program**					
	BOCES Services	120,936	124,800	129,792		
	Total Summer School Program	**120,936**	**124,800**	**129,792**		
	TOTAL TEACHING SPECIAL SCHOOLS	**260,184**	**325,859**	**350,520**	**24,660**	**7.57%**

FUNCTION	DESCRIPTION	EXPENDED 2023-24	BUDGET 2024-25	BOE ADOPTED BUDGET 2025-26	BUDGET $ CHANGE	BUDGET % CHANGE
	INSTRUCTIONAL MEDIA					
	2610 - 2630: Salaries for library media specialists and support staff; books, reference materials and audio visual media services. Salaries for technology services supervisory, technical and support staff; instructional hardware and software.					
2610	**School Library & Audio Visual**					
	Instructional Salaries	645,294	715,362	761,281		
	Clerical/Administrative Support	213,603	229,072	231,506		
	BOCES Services	247,192	269,418	280,195		
	Supplies & Materials	178,346	176,003	181,987		
	Total School Library & Audio Visual	1,284,436	1,389,855	1,454,969	65,114	4.68%
2630	**Computer Assisted Instruction**					
	Instructional Salaries					
	Administrator	112,402	117,602	122,841		
	Teaching Assistants	308,033	287,593	321,819		
	Total Instructional Salaries	420,435	405,195	444,660		
	Non-Instructional Salaries					
	Supervision/Clerical/Technical Support	845,270	1,021,309	1,030,793		
	Total Non-Instructional Salaries	845,270	1,021,309	1,030,793		
	Equipment	114,201	162,341	162,342		
	Contractual Expenses	27,386	128,949	133,333		
	BOCES Services	2,582,264	3,485,747	3,624,630		
	Supplies & Materials	327,149	383,691	399,038		
	Total Computer Assisted Instruction	4,316,706	5,587,231	5,794,796	207,565	3.71%
	TOTAL INSTRUCTIONAL MEDIA	5,601,141	6,977,086	7,249,765	272,679	3.91%

FUNCTION	DESCRIPTION	EXPENDED 2023-24	BUDGET 2024-25	BOE ADOPTED BUDGET 2025-26	BUDGET $ CHANGE	BUDGET % CHANGE
	PUPIL SERVICES					
	2805 - 2855: Salaries for staff in the areas of attendance, guidance services, health services, psychological services, social work services. Salaries and equipment for co-curricular and interscholastic activities.					
2805	**Attendance - Regular School**					
	Non-Instructional Salaries	151,560	201,396	208,615		
	Total Attendance - Regular School	151,560	201,396	208,615	7,219	3.58%
2810	**Guidance - Regular School**					
	Instructional Salaries	1,138,665	1,271,417	1,630,270		
	Non-Instructional Salaries	388,248	399,986	408,659		
	Contractual Expenses	11,524	75,150	77,705		
	Supplies & Materials	1,631	2,622	2,711		
	Total Guidance - Regular School	1,540,068	1,749,175	2,119,345	370,170	21.16%
2815	**Health Services - Regular School**					
	Instructional Salaries					
	School Nurse Teachers	760,518	783,722	599,554		
	Nurse Practitioner	83,405	85,729	99,737		
	Total Instructional Salaries	843,923	869,451	699,291		
	Non-Instructional Salaries					
	Clerical/Administrative Support	236,713	266,029	234,565		
	Registered Nurses/Nurse Substitutes	158,336	144,536	333,090		
	Total Non-Instructional Salaries	395,049	410,565	567,655		
	Contractual Expenses	320,081	322,300	333,258		
	Supplies & Materials	11,204	16,048	16,594		
	Total Health Services - Regular School	1,570,257	1,618,364	1,616,798	-1,566	-0.10%
2820	**Psychological Services**					
	Instructional Salaries	846,225	873,452	948,528		
	Contractual Expenses	673	200	207		
	Supplies & Materials	9,850	16,703	17,271		
	Total Psychological Services	856,747	890,355	966,005	75,651	8.50%
2825	**Social Work Services**					
	Instructional Salaries	1,202,663	1,259,414	1,392,805		
	Contractual Expenses	0	100	103		
	Total Social Work Services	1,202,663	1,259,514	1,392,908	133,394	10.59%
2850	**Co-Curricular Activities**					
	Event Supervision - Certified	76,530	65,000	79,500		
	Club Stipends - Certified	315,672	375,032	418,032		
	Event Supervision - Classified	26,686	32,000	37,000		
	Contractual Expenses	13,589	25,000	26,500		
	Total Co-Curricular Activities	432,477	497,032	561,032	64,000	12.88%

FUNCTION	DESCRIPTION	EXPENDED 2023-24	BUDGET 2024-25	BOE ADOPTED BUDGET 2025-26	BUDGET $ CHANGE	BUDGET % CHANGE
2855	**Interscholastic Activities**					
	Instructional Salaries					
	Coaching	706,010	759,700	831,535		
	Officials (Employees)	93	450	450		
	Supervision - Certificated Staff	35,664	40,000	40,000		
	Total Instructional Salaries	741,766	800,150	871,985		
	Non-Instructional Salaries					
	Supervision - Classified Staff	60,217	75,000	75,000		
	Athletic Trainer	42,365	60,801	63,364		
	Total Non-Instructional Salaries	102,581	135,801	138,364		
	Contractual Expenses	193,745	187,358	193,729		
	BOCES Services	40,410	41,696	43,364		
	Supplies & Materials	137,864	83,476	106,314		
	Total Interscholastic Activities	**1,216,367**	**1,248,481**	**1,353,755**	**105,274**	**8.43%**
	TOTAL PUPIL SERVICES	**6,970,138**	**7,464,316**	**8,218,458**	**754,142**	**10.10%**
	TOTAL INSTRUCTION	**80,398,268**	**91,218,413**	**94,331,390**	**3,112,977**	**3.41%**

FUNCTION	DESCRIPTION	EXPENDED 2023-24	BUDGET 2024-25	BOE ADOPTED BUDGET 2025-26	BUDGET $ CHANGE	BUDGET % CHANGE
	TRANSPORTATION					
	TRANSPORTATION SERVICES					
	5510 - 5581: Salaries for director of transportation, head bus drivers, bus drivers, bus monitors, bus mechanics and support staff; support for garage building and equipment maintenance; contract and BOCES transportation services:					
5510	**District Transportation Services**					
	Non-Instructional Salaries					
	Administrative/Clerical Salaries	171,523	174,695	180,281		
	Driver Salaries/Dispatcher/Head Driver	3,678,064	4,565,034	5,133,901		
	Bus Monitor Salaries	794,192	817,707	1,046,142		
	Mechanic Salaries	607,452	609,344	610,548		
	Summer Bus Drivers	8,109	25,000	25,000		
	Sub Drivers & Summer Bus Washers	138,221	150,000	150,000		
	Total Non-Instructional Salaries	5,397,562	6,341,780	7,145,871		
	Equipment	13,153	0	20,000		
	Contractual Expenses	393,301	501,884	518,949		
	Supplies & Materials	1,605,888	1,973,143	2,040,230		
	Total District Transportation Services	**7,409,903**	**8,816,808**	**9,725,050**	**908,242**	**10.30%**
5530	**Garage Building**					
	Skilled Labor	51,845	45,856	47,974		
	Contractual Expenses	122,164	186,987	193,345		
	Supplies & Materials	757	5,000	5,170		
	Total Garage Building	**174,766**	**237,843**	**246,489**	**8,646**	**3.64%**
5540	**Contract Transportation**					
	Contractual Expenses	364,648	700,000	700,000		
	Total Contract Transportation	**364,648**	**700,000**	**700,000**	**0**	**0.00%**
5581	**BOCES Transportation**					
	BOCES Services	811,549	973,429	1,012,366		
	Total Transportation from BOCES	**811,549**	**973,429**	**1,012,366**	**38,937**	**4.00%**
	TOTAL TRANSPORTATION	**8,760,866**	**10,728,080**	**11,683,905**	**955,825**	**8.91%**

FUNCTION	DESCRIPTION	EXPENDED 2023-24	BUDGET 2024-25	BOE ADOPTED BUDGET 2025-26	BUDGET $ CHANGE	BUDGET % CHANGE
	COMMUNITY SERVICES					
	RECREATION SERVICES					
	7140 - 8070: Salaies for supervisiona and support for self-funded continuing education and driver education programs. Expenses for census services.					
7140	Continuing Education (*)					
	Instructional Salaries	22,658	10,000	22,000		
	Clerical/Admin Support	88,789	100,000	109,632		
	Continuing Ed Coordinator	21,742	23,000	22,087		
	Swimming Pool Monitors	52,475	50,000	55,000		
	Contractual Expenses	65,825	75,000	93,000		
	Supplies & Materials	2,570	2,500	3,000		
	Total Continuing Education	254,059	260,500	304,719	44,219	16.97%
7140	Continuing Education (*) Driver Education Program					
	Instructional Salaries	54,166	50,000	60,000		
	Vehicle Purchase	0	40,000	40,000		
	Supplies & Materials	34	300	300		
	Fuel	1,736	3,000	3,000		
	Total Driver Education	55,936	93,300	103,300	10,000	10.72%
	(*) The Continuing Education Program is self-supporting					
	TOTAL RECREATION SERVICES	309,995	353,800	408,019		
	CENSUS					
8070	Census					
	Contractual Expenses	0	800	827		
	Total Census	0	800	827	27	3.40%
	TOTAL CENSUS	0	800	827		
	TOTAL COMMUNITY SERVICES	309,995	354,600	408,846	54,246	15.30%

FUNCTION	DESCRIPTION	EXPENDED 2023-24	BUDGET 2024-25	BOE ADOPTED BUDGET 2025-26	BUDGET $ CHANGE	BUDGET % CHANGE
	UNDISTRIBUTED EXPENSES					
	EMPLOYEE BENEFITS					
9010	State (Civil Service) Retirement	2,099,170	3,071,928	3,757,960	686,032	22.33%
9020	Teachers Retirement	4,736,818	5,698,788	5,770,855	72,067	1.26%
9030	Social Security and Medicare	5,171,212	6,077,285	6,361,864	284,579	4.68%
9040	Workers' Compensation	861,974	900,000	950,000	50,000	5.56%
9045	Life Insurance	117,069	176,850	140,000	-36,850	-20.84%
9050	Unemployment Insurance	25,813	50,000	50,000	0	0.00%
9055	Disability Insurance	15,928	20,500	22,000	1,500	7.32%
9060	Hospital & Medical Insurance	18,108,575	19,765,000	22,825,670	3,060,670	15.49%
9060	Health Insurance Consortium Fee (BOCES)	38,179	49,728	50,215	487	0.98%
9060	Health Care Fund	1,636,444	5,000,000	4,218,770	-781,230	-15.62%
9089	Compensated Absences	21,868	200,000	200,000	0	0.00%
9060	Employee Assistance Program	22,914	24,030	24,847	817	3.40%
	TOTAL EMPLOYEE BENEFITS	32,857,464	41,035,609	44,373,681	3,338,072	8.13%
	INTERFUND TRANSFERS					
9901	**Interfund Transfers**					
	Special Education ESY & EPE	937,143	600,000	600,000		
	Transfer to School Food Service Fund	3,016	100,000	0		
	Transfer to UPK Program	40,342	0	0		
	Transfer to State School for Blind & Deaf	0	550,000	400,000		
	Transfer to Debt Service	1,293,119	1,143,869	1,143,569		
	Total Interfund Transfers	2,273,621	2,393,869	2,143,569	-250,300	-10.46%
9950	**Transfer to Capital Funds**					
	Buildings and grounds reconstruction,	120,000	120,000	120,000		
	repair and improvements.	4,980,408	4,604,658	4,706,488		
	Related Projects: Ongoing maintenance and repairs at all district facilities and grounds to include new roofs, boilers, lighting, windows, flooring, furniture and fixtures, ceilings, walls, plumbing, heating and ventilation systems, athletic fields, parking lots, play grounds, minor additions, bus purchases and BOCES capital projects					
	Bus Purchases	3,600,000	2,800,000	3,200,000		
	Total Transfers to Capital Funds	8,700,408	7,524,658	8,026,488	501,830	6.67%
	TOTAL INTERFUND TRANSFERS	10,974,029	9,918,527	10,170,057	251,530	2.54%
	TOTAL UNDISTRIBUTED	43,831,493	50,954,136	54,543,738		
	TOTAL GENERAL FUND	148,195,486	170,237,893	179,134,741	8,896,848	5.2%