

Account	Description	2025 - 26 Proposed Budget
Administrative Components		
A 1010.400-99-100	BOE Contract Exp	300.00
A 1010.448-99-100	BOE Travel/Mileage	50.00
A 1010.449-99-100	BOE Workshops & Conferences	2,500.00
A 1010.475-99-100	BOE Membership Dues	10,600.00
1010	BOARD OF EDUCATION *	13,450.00
A 1040.160-99-101	District Clerk NonInstruc Salary	7,500.00
A 1040.400-99-101	District Clerk Contract Exp	50.00
A 1040.449-99-101	District Clerk Workshop	1,000.00
A 1040.450-99-101	District Clerk Material&Supply	600.00
A 1040.490-99-101	District Clerk BOCES	22,000.00
1040	DISTRICT CLERK *	31,150.00
A 1060.400-99-102	District Meeting Contract Exp	1,500.00
1060	DISTRICT MEETING *	1,500.00
A 1240.150-99-103	Chief School Admin Instruc Salary	341,396.00
A 1240.160-99-103	Chief School Admin NonInstruc Salary	116,318.00
A 1240.400-99-103	Chief School Admin Contract Exp	8,700.00
A 1240.448-99-103	Chief School Admin Travel/Mileage	2,000.00
A 1240.449-99-990	Superint Workshops & Conferences	8,000.00
A 1240.450-99-103	Chief School Admin Material&Supply	5,000.00
A 1240.475-99-990	Superint Membership Dues	4,120.00
A 1240.490-99-103	Chief School Admin BOCES	900.00
1240	CHIEF SCHOOL ADMINISTRATOR *	486,434.00

Susquehanna Valley CSD

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Account	Description	2025 - 26 Proposed Budget
A 1310.160-99-104	Business Admin NonInstruc Salary	41,721.00
A 1310.400-99-104	Business Admin Contract Exp	900.00
A 1310.450-99-104	Business Admin Material&Supply	950.00
A 1310.490-99-104	Business Admin BOCES	529,834.00
1310	BUSINESS ADMINISTRATION *	573,405.00
A 1320.400-99-105	Auditing Contract Exp	34,500.00
A 1320.490-99-105	Auditing BOCES	5,634.00
1320	AUDITING *	40,134.00
A 1330.400-99-107	Tax Collection Contract Exp	22,946.00
1330	TAX COLLECTOR *	22,946.00
A 1380.400-99-104	Business Admin Fiscal Agent Contract Exp	9,500.00
1380	FISCAL AGENT FEE *	9,500.00
A 1420.400-99-108	Legal Contract Exp	74,000.00
1420	LEGAL *	74,000.00
A 1430.160-99-109	Personnel NonInstruc Salary	59,211.00
A 1430.400-99-109	Personnel Contract Exp	5,500.00
A 1430.490-99-109	Personnel BOCES	63,376.00
1430	PERSONNEL *	128,087.00
A 1460.400-99-104	Busines Admin Record Retent Contract Exp	1,400.00
1460	RECORDS MANAGEMENT OFFICER *	1,400.00
A 1480.400-99-110	Public Information Contract Exp	2,000.00
A 1480.490-99-110	Public Information BOCES	89,960.00

Susquehanna Valley CSD

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Account	Description	2025 - 26 Proposed Budget
1480	PUBLIC INFORMATION & SERVICES *	91,960.00
A 1670.400-99-141	Central Printing/Mailing Contract Exp	1,900.00
A 1670.447-99-141	Central Printing/Mailing Postage	31,000.00
A 1670.450-99-141	Central Printing/Mailing Material&Supply	500.00
A 1670.490-99-141	Central Printing/Mailing BOCES	322,589.00
1670	CENTRAL PRINTING & MAILING *	355,989.00
A 1910.415-99-104	Unallocated Insurance	217,350.00
A 1910.416-99-104	Non-Transp Vehicle Insurance	13,500.00
1910	UNALLOCATED INSURANCE *	230,850.00
A 1981.490-99-104	Business Admin BOCES	138,550.00
1981	BOCES ADMINISTRATIVE COSTS *	138,550.00
A 1983.490-99-104	Business Admin Capital BOCES Svc	196,267.00
1983	BOCES CAPITAL COSTS *	196,267.00
A 2010.154-99-990	Professional Development salary	25,000.00
A 2010.449-99-990	Curriculum Workshops & Conferences	12,950.00
A 2010.490-99-170	Curriculum Dev BOCES	143,609.00
2010	CURRICULUM DEVEL & SUPERVISION *	181,559.00
A 2020.150-01-200	Brooks Elem Supv Instruc Salary	108,644.00
A 2020.150-04-201	Donnl Elem Supv Instruc Salary	119,864.00
A 2020.150-05-202	MS Supv Instruc Salary	104,465.00

Account	Description	2025 - 26 Proposed Budget
A 2020.150-06-203	HS Supv Instruc Salary	203,208.00
A 2020.160-01-200	Brooks Elem Supv NonInstruc Salary	70,569.00
A 2020.160-04-201	Donnl Elem Supv NonInstruc Salary	76,688.00
A 2020.160-05-202	MS Supv NonInstruc Salary	68,941.00
A 2020.160-06-203	HS Supv NonInstruc Salary	101,215.00
A 2020.168-99-990	Office Non-Instructional Substitutes	28,463.00
A 2020.400-01-200	Brooks Elem Supv Contract Exp	650.00
A 2020.400-05-202	MS Supv Contract Exp	700.00
A 2020.400-06-203	HS Supv Contract Exp	4,730.00
A 2020.448-01-200	Brooks Elem Supv Travel/Mileage	200.00
A 2020.448-04-201	Donnl Elem Supv Travel/Mileage	250.00
A 2020.448-05-202	MS Supv Travel/Mileage	450.00
A 2020.448-06-203	HS Supv Travel/Mileage	500.00
A 2020.450-01-200	Brooks Elem Supv Material&Supply	4,101.00
A 2020.450-04-201	Donnl Elem Supv Material&Supply	2,571.00
A 2020.450-05-202	MS Supv Material&Supply	2,100.00
A 2020.450-06-203	HS Supv Material&Supply	5,879.00
A 2020.475-01-200	Brooks Elem Supv Membership Dues	240.00
A 2020.475-01-990	Brooks Supv Membership Dues	500.00
A 2020.475-04-201	Donnl Elem Supv Membership Dues	119.00
A 2020.475-04-990	Donnl Supv Wide Membership Dues	500.00
A 2020.475-05-990	MS Supv Membership Dues	1,000.00
A 2020.475-06-990	HS Supv Membership Dues	1,000.00
2020	SUPERVISION-REGULAR * SCHOOL	907,547.00
A 9010.800-99-700	Employees State	59,272.00

Account	Description	2025 - 26 Proposed Budget
	Retirement benefit - Admin	
9010	STATE RETIREMENT *	59,272.00
A 9020.800-99-700	Teachers State Retirement benefit - Admin	111,549.00
9020	TEACHERS' RETIREMENT *	111,549.00
A 9030.800-99-700	Social Security benefit - Admin	125,738.00
9030	SOCIAL SECURITY *	125,738.00
A 9040.800-99-700	Workmans Compensation benefit - Admin	15,025.00
9040	WORKERS' COMPENSATION *	15,025.00
A 9045.800-99-700	Life Insurance benefit - Admin	1,323.00
9045	LIFE INSURANCE *	1,323.00
A 9050.800-99-700	Unemployment Insurance benefit - Admin	1,764.00
9050	UNEMPLOYMENT INSURANCE *	1,764.00
A 9060.800-99-700	Health & Dental Insurance benefit - Admin	439,872.00
A 9060.800-99-703	Health & Dental Insurance - Retiree portion - Admin	452,740.00
9060	HEALTH & DENTAL INSURANCE *	892,612.00
A 9080.800-99-700	Other Benefits - Admin	10,760.00
9080	OTHER BENEFITS - RETIREMENT INCENTIVES *	10,760.00
Totals For Administrative Components:		4,702,771.00

Account	Description	2025 - 26 Proposed Budget
Capital Components		
A 1620.160-10-130	Operations NonInstruc Salary	1,000,646.00
A 1620.165-10-130	Operations NonInstruc Salary - Supv	102,542.00
A 1620.167-10-130	Operations NonInstruc Overtime	33,146.00
A 1620.168-10-130	Operations NonInstruc Substitutes	45,000.00
A 1620.169-10-130	Operations NonInstruc Summer Hours	13,500.00
A 1620.420-10-130	Operations Contract Building & Grounds	95,500.00
A 1620.431-10-130	Operations Natural Gas/Propane	239,500.00
A 1620.432-10-130	Operations Electric	313,500.00
A 1620.436-10-130	Operations Water/Sewer	42,850.00
A 1620.450-10-130	Operations Material&Supply	140,000.00
A 1620.455-10-130	Operations Uniforms	5,000.00
A 1620.475-10-130	Operations Membership Dues	500.00
A 1620.475-10-990	Operations Membership Dues	500.00
A 1620.490-10-130	Operations BOCES	31,369.00
1620	OPERATION OF PLANT *	2,063,553.00
A 1621.160-10-130	Maintenance NonInstruc Salary	200,170.00
A 1621.167-99-130	Maintenance NonInstruc Overtime	33,146.00
A 1621.200-10-130	Maintenance Equipment	150,000.00
A 1621.400-10-130	Maintenance Contract Exp	85,000.00
A 1621.420-10-130	Maintenance Contract Building & Grounds	176,000.00
A 1621.449-10-130	Maintenance Workshops & Conferences	500.00
A 1621.450-10-130	Maintenance Material&Supply	205,450.00
A 1621.510-10-130	Maintenance Auto Parts	12,500.00

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Account	Description	2025 - 26 Proposed Budget
A 1621.513-10-130	Maintenance Gasoline	10,000.00
1621	MAINTENANCE OF PLANT *	872,766.00
A 1622.400-10-130	Maintenance Security Contract Exp	219,757.00
1622	Security of Plant *	219,757.00
A 9010.800-99-700	Employees State Retirement benefit - Capital	57,525.00
9010	STATE RETIREMENT *	57,525.00
A 9020.800-99-700	Teachers State Retirement benefit - Capital	108,260.00
9020	TEACHERS' RETIREMENT *	108,260.00
A 9030.800-99-700	Social Security benefit - Capital	122,031.00
9030	SOCIAL SECURITY *	122,031.00
A 9040.800-99-700	Workmans Compensation benefit - Capital	14,582.00
9040	WORKERS' COMPENSATION *	14,582.00
A 9045.800-99-700	Life Insurance benefit - Capital	1,284.00
9045	LIFE INSURANCE *	1,284.00
A 9050.800-99-700	Unemployment Insurance benefit - Capital	1,712.00
9050	UNEMPLOYMENT INSURANCE *	1,712.00
A 9060.800-99-700	Health & Dental Insurance benefit - Capital	426,905.00
A 9060.800-99-703	Health & Dental Insurance - Retiree portion - Capital	439,394.00

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Budgeting Appropriation Status Report For 2025-2026 FINAL General Fund Expenses (Detail) Component Analysis



Account	Description		2025 - 26 Proposed Budget
9060	HEALTH & DENTAL INSURANCE	*	866,299.00
A 9080.800-99-700	Other Benefits - Capital		10,443.00
9080	OTHER BENEFITS - RETIREMENT INCENTIVES	*	10,443.00
A 9711.600-99-900	Serial Bond School Constr Principal		2,785,000.00
A 9711.700-99-900	Serial Bond School Constr Interest		531,963.00
9711	SERIAL BONDS - SCHOOL CONSTRUCTION	*	3,316,963.00
A 9731.600-99-900	BAN Construct Principal		810,000.00
A 9731.700-99-900	BAN Construct Interest		745,938.00
9731	BANS - SCHOOL CONSTRUCTION	*	1,555,938.00
A 9732.600-99-900	Bond Anticip Notes Principal		560,800.00
A 9732.700-99-900	Bond Anticip Notes Interest		68,496.00
9732	BANS - BUS PURCHASES	*	629,296.00
A 9950.900-99-901	InterFund Transfer Capital Fund		100,000.00
9950	Interfund transfer to Capital	*	100,000.00
Totals For Capital Components:			9,940,409.00
Program Components			
A 2070.154-99-990	Olweus Training Stipends		6,819.00
A 2070.401-99-990	District Wide InService Training Consultants		5,000.00
2070	In-service Training	*	11,819.00

Account	Description	2025 - 26 Proposed Budget
A 2110.120-01-200	Brooks Elem Teach Salary K-3	1,117,626.00
A 2110.120-01-990	Brook District Office Teaching stipends	12,026.00
A 2110.120-04-201	Donnl Elem Teach Salary K-3	829,702.00
A 2110.120-04-990	Donn District Office Teaching stipends	11,344.00
A 2110.120-99-990	District Teaching Teach Salary K-3	50,290.00
A 2110.121-01-200	Brooks Elem Teach Salary 4-6	631,717.00
A 2110.121-04-201	Donnl Elem Teach Salary 4-6	477,103.00
A 2110.121-05-202	MS Teach Salary 4-6	382,060.00
A 2110.130-05-202	MS Teach Salary 7-12	1,332,117.00
A 2110.130-05-990	MS District Office Teaching stipends	2,098.00
A 2110.130-06-203	HS Teach Salary 7-12	2,778,617.00
A 2110.130-06-990	Transition Coordinator	1,750.00
A 2110.130-99-990	District Teaching Teach Salary 7-12	10,000.00
A 2110.140-99-990	District Substitute Teachers	390,000.00
A 2110.142-99-990	Long Term Substitute Teachers	92,757.00
A 2110.154-06-203	HS Instruction Stipends	86,994.00
A 2110.160-04-201	Donnl Elem Ed NonInstruc Salary	2,500.00
A 2110.160-06-203	HS Ed NonInstruc Salary	32,387.00
A 2110.168-99-990	District Teaching Non-Instructional Substitutes	13,400.00
A 2110.400-04-201	DONNELLEY CONTRACTUAL EXP	680.00
A 2110.400-05-202	MS Ed Contract Exp	400.00
A 2110.400-05-257	MS Famly&Consumer Science Contract Exp	525.00
A 2110.400-06-26099	HS District Office Music Ed Contract Expense	12,816.00
A 2110.402-06-26099	HS District Office Music Ed Music Instrument Repair	10,000.00
A 2110.448-01-200	Brooks Elem Ed	500.00

Account	Description	2025 - 26 Proposed Budget
	Travel/Mileage	
A 2110.448-04-201	Donnl Elem Ed Travel/Mileage	250.00
A 2110.448-05-202	MS Travel/Mileage	500.00
A 2110.448-06-203	HS Ed Travel/Mileage	2,000.00
A 2110.450-01-200	Brooks Elem Ed Material&Supply	6,324.00
A 2110.450-01-250	Brooks Art Ed Materials & supplies	3,068.00
A 2110.450-01-260	Brooks Music Ed Materials & Supplies	591.00
A 2110.450-01-264	Brooks Physical Ed Material&Supply	1,579.00
A 2110.450-01-280	Brooks Ed Material&Supply PreK	395.00
A 2110.450-04-201	Donnl Elem Ed Material&Supply	7,529.00
A 2110.450-04-250	Donn Art Materials & Supplies	3,147.00
A 2110.450-04-260	Donn Music Ed Materials & Supplies	595.00
A 2110.450-04-264	Donn Physical Educ Matl&Supply	1,221.00
A 2110.450-04-280	Donnelly Ed Material&Supply PreK	397.00
A 2110.450-05-202	MS Ed Material&Supply	10,000.00
A 2110.450-05-250	MS Art Ed Material&Supply	2,800.00
A 2110.450-05-255	MS English Language Arts Material&Supply	600.00
A 2110.450-05-256	MS Health Ed Material&Supply	103.00
A 2110.450-05-257	MS Famly&Consmr Science Material&Supply	4,100.00
A 2110.450-05-258	MS L.O.T.E Ed Material&Supply	1,500.00
A 2110.450-05-259	MS Math Ed Material&Supply	1,200.00
A 2110.450-05-260	MS Music Ed Material&Supply	1,650.00
A 2110.450-05-264	MS Physical Ed Material&Supply	1,500.00
A 2110.450-05-268	MS Science Ed	4,030.00

Account	Description	2025 - 26 Proposed Budget
	Material&Supply	
A 2110.450-05-269	MS Social Studies Ed Material&Supply	850.00
A 2110.450-05-270	MS Technology Ed Material&Supply	2,836.00
A 2110.450-06-203	HS Ed Material&Supply	6,350.00
A 2110.450-06-250	HS Art Ed Material&Supply	6,916.00
A 2110.450-06-255	HS English Language Arts Material&Supply	708.00
A 2110.450-06-256	HS Health Ed Material&Supply	200.00
A 2110.450-06-257	HS Famly&Consmr Science Material&Supply	5,000.00
A 2110.450-06-258	HS LOTE Ed Material&Supply	797.00
A 2110.450-06-259	HS Math Ed Material&Supply	3,459.00
A 2110.450-06-260	HS Music Ed Material&Supply	8,106.00
A 2110.450-06-264	HS Physical Ed Material&Supply	2,947.00
A 2110.450-06-268	HS Science Ed Material&Supply	10,812.00
A 2110.450-06-269	HS Social Studies Ed Material&Supply	974.00
A 2110.450-06-270	HS Technology Material&Supply	5,339.00
A 2110.453-01-990	Brook District OfficeTeaching Copier Paper	4,375.00
A 2110.453-04-990	Donn District OfficeTeaching Copier Paper	4,375.00
A 2110.453-05-990	MS District OfficeTeaching Copier Paper	4,375.00
A 2110.453-06-990	HS District OfficeTeaching Copier Paper	4,375.00
A 2110.454-99-26099	DW Music Education Instruments	8,139.00
A 2110.456-01-200	Brooks Elem Ed Standardized Test	150.00
A 2110.456-04-201	Donnl Elem Ed Standardized Test	150.00

Account	Description	2025 - 26 Proposed Budget
A 2110.471-99-990	Tuition Pd to NYS Public Schools Gen Ed	28,000.00
A 2110.480-99-300	Parochial Ed Textbooks	2,000.00
A 2110.480-99-990	District Teaching Textbooks	58,870.00
A 2110.490-99-990	District Teaching BOCES	404,058.00
2110	TEACHING-REGULAR SCHOOL *	8,908,649.00
A 2250.150-01-400	Brooks Special Ed Instruc Salary	539,756.00
A 2250.150-04-400	Donnl Special Ed Instruc Salary	203,982.00
A 2250.150-05-400	MS Special Ed Teach Salary 7-12	205,857.00
A 2250.150-06-400	HS Special Ed Instruc Salary	540,324.00
A 2250.150-99-400	Special Ed Salary - Director	89,618.00
A 2250.150-99-403	CPSE Special Ed Salary - Director	22,405.00
A 2250.160-01-400	Brooks Special Ed NonInstruc Salary	188,521.00
A 2250.160-04-400	Donnl Special Ed NonInstruc Salary	133,729.00
A 2250.160-05-400	MS Special Ed NonInstruc Salary	82,907.00
A 2250.160-99-400	Special Ed Non-Instructional Salary	59,844.00
A 2250.160-99-403	CPSE Special Ed Non-Instructional Salary	11,750.00
A 2250.168-99-990	Spec Ed Non-Instructional Substitutes	2,480.00
A 2250.400-99-400	Special Ed Contract Exp	65,460.00
A 2250.448-99-400	Special Ed Travel & Mileage	1,000.00
A 2250.450-01-400	Brooks Special Ed Material&Supply	1,325.00
A 2250.450-04-400	Donnl Special Ed Material&Supply	914.00
A 2250.450-05-400	MS Special Ed Material&Supply	2,600.00
A 2250.450-06-400	HS Special Ed Material&Supply	1,796.00

Account	Description	2025 - 26 Proposed Budget
A 2250.450-99-400	Special Ed Material&Supply	7,000.00
A 2250.471-99-400	Tuition Pd to NYS Public Schools Spec Ed	25,500.00
A 2250.472-99-400	Tuition-Other Spec Ed	349,000.00
A 2250.475-99-400	Special Ed Membership Dues	840.00
A 2250.475-99-990	Spec Ed Membership Dues	500.00
A 2250.490-99-400	Special Ed BOCES	2,256,224.00
2250	PROGRAMS-STUDENTS * W/ DISABIL	4,793,332.00
A 2259.150-99-306	DW English LL Instructional Salary	52,125.00
2259	Programs for English * Language Learners (ELL)	52,125.00
A 2280.490-99-990	Occ Ed BOCES	1,063,956.00
2280	OCCUPATIONAL * EDUCATION	1,063,956.00
A 2330.150-99-303	Summer Enrichment Instructional Salaries	30,000.00
A 2330.154-06-260	HS Music Ed Instruc Stipends	12,000.00
A 2330.160-99-303	Summer Enrichment Non- Instructional Salaries	10,651.00
A 2330.400-01-200	Brooks Elem Ed Special Contract Exp	580.00
A 2330.400-04-201	Donnl Elem Ed Special Contract Exp	480.00
A 2330.400-06-203	HS Ed Special Contract Exp	5,150.00
A 2330.450-01-200	Brooks Elem Ed Special Material&Supply	700.00
A 2330.450-04-201	Donnl Elem Ed SpecialMaterial&Supply	460.00
A 2330.450-05-202	MS Ed Special Material&Supply	500.00
A 2330.450-06-203	HS Ed Special Material&Supply	1,250.00
A 2330.450-99-303	Summer Enrichment Materials & Supplies	3,500.00

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Account	Description	2025 - 26 Proposed Budget
A 2330.490-99-303	Summer Enrichment BOCES	42,500.00
A 2330.490-99-990	Teaching Spec Schools BOCES	40,911.00
2330	TEACHING-SPECIAL SCHOOLS *	148,682.00
A 2610.130-05-550	MS Library&AV Ed Salary	72,648.00
A 2610.160-01-550	Brooks Library&AV NonInstruc Salary	25,356.00
A 2610.160-04-550	Donnl Library&AV NonInstruc Salary	31,116.00
A 2610.160-05-550	MS Library&AV NonInstruc Salary	24,710.00
A 2610.160-06-550	HS Library&AV NonInstruc Salary	24,710.00
A 2610.450-01-550	Brooks Library&AV Matl&Supply	171.00
A 2610.450-04-550	Donnl Library&AV Matl&Supply	188.00
A 2610.450-05-550	MS Library&AV Matl&Supply	1,211.00
A 2610.450-06-550	HS Library&AV Matl&Supply	1,008.00
A 2610.461-01-550	Brooks Library&AV Library Books	2,000.00
A 2610.461-04-550	Donnl Library&AV Library Books	1,525.00
A 2610.461-05-550	MS Library&AV Library Books	1,635.00
A 2610.461-06-550	HS Library&AV Library Books	2,050.00
A 2610.462-01-550	Brooks Library&AV Periodicals	800.00
A 2610.462-04-550	Donnl Library&AV Periodicals	610.00
A 2610.462-05-550	MS Library&AV Periodicals	654.00
A 2610.462-06-550	HS Library&AV Periodicals	820.00
A 2610.490-99-550	Library&AV BOCES	71,746.00
2610	SCHOOL LIBRARY & AUDIOVISUAL *	262,958.00

Account	Description	2025 - 26 Proposed Budget
A 2630.150-99-150	Computer Svcs Instruc Salary	117,554.00
A 2630.160-99-150	Computer Svcs Non-Instructional Salary	81,795.00
A 2630.220-99-150	Computer Svcs Computer Hardware Eqt	62,370.00
A 2630.400-99-150	Computer Svcs Contract Exp	5,000.00
A 2630.448-99-150	Computer Svcs Travel/Mileage	350.00
A 2630.450-99-150	Computer Svcs Matl&Supply	5,000.00
A 2630.460-99-150	Computer Svcs Software	12,171.00
A 2630.475-99-990	Computer Svcs Membership Dues	1,000.00
A 2630.490-99-150	Technology/Computer BOCES	1,438,395.00
2630	COMPUTER ASSISTED * INSTRUCTION	1,723,635.00
A 2805.160-01-450	Brook Attendance NonInstruc Salary	15,385.00
A 2805.160-04-450	Donn Attendance NonInstruc Salary	15,385.00
A 2805.160-05-450	MS Attendance NonInstruc Salary	15,385.00
A 2805.160-06-450	HS Attendance NonInstruc Salary	15,385.00
A 2805.490-99-450	Attendance BOCES	38,671.00
2805	ATTENDANCE-REGULAR * SCHOOL	100,211.00
A 2810.150-05-452	MS Guidance Instruc Salary	170,276.00
A 2810.150-06-452	HS Guidance Instruc Salary	180,240.00
A 2810.160-05-452	MS Guidance NonInstruc Salary	57,498.00
A 2810.160-06-452	HS Guidance NonInstruc Salary	32,965.00
A 2810.400-06-452	HS Guidance Contract Exp	950.00
A 2810.400-99-452	Guidance Contractual DO	49,843.00
A 2810.450-05-452	MS Guidance Matl&Supply	875.00

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Account	Description	2025 - 26 Proposed Budget
A 2810.450-06-452	HS Guidance Matl&Supply	12,055.00
A 2810.475-05-990	MS District Office Guidance Membership Dues	1,000.00
A 2810.475-06-990	HS District Office Guidance Membership Dues	1,000.00
2810	GUIDANCE-REGULAR * SCHOOL	506,702.00
A 2815.160-01-453	Brooks Health Svc NonInstruc Salary	69,686.00
A 2815.160-04-453	Donnl Health Svc NonInstruc Salary	75,926.00
A 2815.160-05-453	MS Health Svc NonInstruc Salary	91,081.00
A 2815.160-06-453	HS Health Svc NonInstruc Salary	71,686.00
A 2815.168-99-990	Health Svc Non- Instructional Substitutes	4,710.00
A 2815.400-01-453	Brook Health Svc Contract Exp	17,678.00
A 2815.400-04-453	Donn Health Svc Contract Exp	9,953.00
A 2815.400-05-453	MS Health Svc Contract Exp	14,473.00
A 2815.400-06-453	HS Health Svc Contract Exp	13,318.00
A 2815.449-01-453	Brook Health Svc Workshops & Conferences	250.00
A 2815.449-04-453	Donn Health Svc Workshops & Conferences	250.00
A 2815.449-05-453	MS Health Svc Workshops & Conferences	250.00
A 2815.449-06-453	HS Health Svc Workshops & Conferences	250.00
A 2815.450-01-453	Brook Health Svc Matl&Supply	6,100.00
A 2815.450-04-453	Donn Health Svc Matl&Supply	6,100.00
A 2815.450-05-453	MS Health Svc Matl&Supply	6,100.00
A 2815.450-06-453	HS Health Svc Matl&Supply	6,100.00
2815	HEALTH SERVICES- REGULAR SCHOOL *	393,911.00

Account	Description	2025 - 26 Proposed Budget
A 2820.150-01-454	Brook Psych Svc Instruc Salary	40,212.00
A 2820.150-04-454	Donn Psych Svc Instruc Salary	40,212.00
A 2820.150-05-454	MS Psych Svc Instruc Salary	40,672.00
A 2820.150-06-454	HS Psych Svc Instruc Salary	40,672.00
A 2820.450-99-454	DW Psychological Svc Matl&Supply	3,500.00
A 2820.475-01-990	Brook District Office Psych Svc Membership Dues	250.00
A 2820.475-04-990	Donn District Office Psych Svc Membership Dues	250.00
A 2820.475-05-990	MS District Office Psych Svc Membership Dues	250.00
A 2820.475-06-990	HS District Office Psych Svc Membership Dues	250.00
2820	PSYCHOLOGICAL SRVC- * REG SCHOOL	166,268.00
A 2825.150-01-200	Brooks Elem Social Wk Svc Instruc Salary	98,586.00
A 2825.150-04-201	Donnl Elem Social Wk Svc Instruc Salary	69,547.00
A 2825.150-05-202	MS Social Wk Svc Instruc Salary	87,610.00
A 2825.150-06-203	HS Social Work Instructional Salary	100,406.00
A 2825.450-05-454	MS Social Wk Svc Matl&Supply	100.00
A 2825.475-01-990	Brook District Office Social Wk Membership Dues	500.00
A 2825.475-04-990	Donn District Office Social Wk Membership Dues	500.00
A 2825.475-05-990	MS District Office Social Wk Membership Dues	500.00
A 2825.475-06-990	HS District Office Social Wk Membership Dues	500.00
2825	SOCIAL WORK SRVC- * REG SCHOOL	358,249.00
A 2850.154-01-200	Brookside Cocurricular	3,314.00

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Account	Description	2025 - 26 Proposed Budget
A 2850.154-04-201	Instructional Stipends Donnelly Cocurricular Instructional Stipends	3,314.00
A 2850.154-05-202	MS CoCurricular Instruc Stipends	15,692.00
A 2850.154-06-203	HS CoCurricular Instruc Stipends	36,581.00
2850	CO-CURRICULAR ACTIV- * REG SCHL	58,901.00
A 2855.150-99-264	Athletics Instruc Salary	126,449.00
A 2855.154-05-264	MS Athletics Instruc Stipends	115,335.00
A 2855.154-06-264	HS Athletics Instruc Stipends	282,371.00
A 2855.160-99-264	Athletics NonInstruc Salary	39,286.00
A 2855.170-99-264	Athletics Lifeguards	17,310.00
A 2855.400-99-264	Athletics Contract Exp	131,700.00
A 2855.448-99-264	Athletics Travel/Mileage	2,000.00
A 2855.450-99-264	Athletics Matl&Supply	37,011.00
A 2855.455-99-264	Athletics Uniforms	18,372.00
A 2855.475-99-264	Athletics Membership Dues	3,700.00
A 2855.475-99-990	Athletic CNCT Membership Dues	500.00
A 2855.490-99-264	Athletics BOCES	55,138.00
2855	ATHLETICS *	829,172.00
A 5510.160-07-650	Transportation NonInstruc Salary	913,562.00
A 5510.165-07-65001	Transportation NonInstruc Salary Supv	76,050.00
A 5510.200-07-650	Transportation Equipment	150,000.00
A 5510.400-07-650	Transportation Contract Exp	1,953.00
A 5510.400-07-65010	Transportation Bus Repairs	13,350.00
A 5510.400-07-65014	Transportation Driver Physicals	3,150.00
A 5510.400-07-65015	Trans Bus Driver Training/Safety	1,600.00

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Account	Description	2025 - 26 Proposed Budget
A 5510.400-07-65016	Transportation Bus Driver Testing	1,420.00
A 5510.400-07-65017	Transportation Fingerprinting	750.00
A 5510.400-07-65018	Transportation Fire Extinguisher Svc	750.00
A 5510.416-07-650	Transportation Vehicle Insurance	22,000.00
A 5510.446-07-650	Transportation Advertising	500.00
A 5510.448-07-650	Transportation Travel/Mileage	150.00
A 5510.449-07-650	Transportation Workshops & Conferences	1,400.00
A 5510.450-07-650	Transportation Matl&Supply	1,500.00
A 5510.450-07-65022	Transportation Oil	12,100.00
A 5510.450-07-65024	Transportation Tires	20,000.00
A 5510.455-07-650	Transportation Uniforms	3,440.00
A 5510.475-07-650	Transportation Membership Dues	525.00
A 5510.475-07-990	Transportation Membership Dues	500.00
A 5510.510-07-650	Transportation Bus Parts	28,325.00
A 5510.512-07-650	Transportation Diesel	141,000.00
A 5510.513-07-650	Transportation Gasoline	7,200.00
5510	DISTRICT TRANSPORT- * MEDICAID	1,401,225.00
A 5530.160-10-130	Transportation Garage non-instructional salary	8,540.00
A 5530.400-07-650	Transportation Contract Exp	11,000.00
A 5530.400-07-65021	Transportation Bus Lift Repairs	6,180.00
A 5530.415-07-650	Bus Garage Bldg Insurance	2,400.00
A 5530.431-07-650	Transportation Garage Natural Gas	2,000.00
A 5530.432-07-650	Transportation Garage Electric	7,000.00
A 5530.436-07-650	Transportation Garage Water/Sewer	1,000.00

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Account	Description	2025 - 26 Proposed Budget
A 5530.450-07-650	Transportation Garage Matl&Supply	9,565.00
A 5530.462-07-650	Transportation Periodicals	500.00
5530	GARAGE BUILDING *	48,185.00
A 5540.515-07-650	Transportation Private Carrier/Charter	300,000.00
5540	CONTRACT TRANSPORT- * MEDICAID	300,000.00
A 9010.800-99-700	Employees State Retirement benefit - Program	555,219.00
9010	STATE RETIREMENT *	555,219.00
A 9020.800-99-700	Teachers State Retirement benefit - Program	1,044,916.00
9020	TEACHERS' * RETIREMENT	1,044,916.00
A 9030.800-99-700	Social Security benefit - Program	1,177,831.00
9030	SOCIAL SECURITY *	1,177,831.00
A 9040.800-99-700	Workmans Compensation benefit - Program	140,742.00
9040	WORKERS' * COMPENSATION	140,742.00
A 9045.800-99-700	Life Insurance benefit - Program	12,393.00
9045	LIFE INSURANCE *	12,393.00
A 9050.800-99-700	Unemployment Insurance benefit - Program	16,524.00
9050	UNEMPLOYMENT * INSURANCE	16,524.00
A 9060.800-99-700	Health & Dental Insurance benefit - Program	4,120,427.00

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Budgeting Appropriation Status Report For 2025-2026 FINAL General Fund Expenses (Detail) Component Analysis



Account	Description	2025 - 26 Proposed Budget
A 9060.800-99-703	Health & Dental Insurance - Retiree portion - Program	4,240,978.00
9060	HEALTH & DENTAL INSURANCE *	8,361,405.00
A 9080.800-99-700	Other Benefits - Program	100,797.00
9080	OTHER BENEFITS - RETIREMENT INCENTIVES *	100,797.00
A 9901.930-99-901	InterFund Transfer Café Fund	100.00
A 9901.950-99-901	InterFund Transfer Fedl Special Aid Fund	35,000.00
9901	Interfund Transfer *	35,100.00
Totals For Program Components:		32,572,907.00
Grand Totals:		47,216,087.00
Component Percentage Analysis		
Administrative	9.960%	
Capital	21.053%	
Program	68.987%	
Totals:	100.000%	
		Total State Aid \$24,415,319 State Aid % of Appropriations 52% Total BOCES Expenditures \$ 6,955,687