

| Account    | Description                            | 2025 - 26<br>Proposed<br>Budget |
|------------|----------------------------------------|---------------------------------|
| A 1010.400 | BOE CONTRACTUAL                        | 3,900.00                        |
| A 1010.450 | BOE GENERAL SUPPLIES                   | 500.00                          |
| A 1010.490 | BOE BOCES SERVICES                     | 25,290.00                       |
| A 1040.160 | CLASSIFIED SALARIES-<br>DISTRICT CLERK | 4,825.00                        |
| A 1060.400 | DISTRICT MEETING<br>CONTRACTUAL        | 2,200.00                        |
| A 1240.150 | CERTIFIED SALARIES                     | 185,000.00                      |
| A 1240.160 | CLASSIFIED SALARIES                    | 51,541.00                       |
| A 1240.400 | MISCELLANEOUS<br>CONTRACTUAL           | 3,800.00                        |
| A 1240.450 | GENERAL SUPPLIES                       | 2,000.00                        |
| A 1310.160 | CLASSIFIED SALARIES                    | 158,161.00                      |
| A 1310.400 | MISCELLANEOUS<br>CONTRACTUAL           | 6,000.00                        |
| A 1310.450 | GENERAL SUPPLIES                       | 3,000.00                        |
| A 1310.490 | BOCES SERVICES-<br>FINANCIAL           | 307,906.00                      |
| A 1320.400 | MISCELLANEOUS<br>CONTRACTUAL           | 27,000.00                       |
| A 1325.160 | CLASSIFIED SALARIES                    | 64,153.00                       |
| A 1325.450 | GENERAL SUPPLIES                       | 3,000.00                        |
| A 1330.160 | CLASSIFIED SALARIES                    | 6,989.00                        |
| A 1330.400 | MISCELLANEOUS<br>CONTRACTUAL           | 2,200.00                        |
| A 1330.450 | GENERAL SUPPLIES                       | 500.00                          |
| A 1345.490 | BOCES - DCMO                           | 7,244.00                        |
| A 1380.400 | MISCELLANEOUS<br>CONTRACTUAL           | 5,000.00                        |
| A 1420.400 | MISCELLANEOUS<br>CONTRACTUAL           | 30,000.00                       |
| A 1420.490 | BOCES SERVICES -<br>DCMO               | 1,000.00                        |
| A 1430.400 | MISCELLANEOUS<br>CONTRACTUAL           | 10,000.00                       |
| A 1430.490 | BOCES SERVICES -<br>DCMO               | 97,582.00                       |
| A 1460.490 | BOCES SERVICES-<br>RECORD RETENTION    | 22,657.00                       |
| A 1480.490 | BOCES SERVICES                         | 43,793.00                       |

| Account      | Description                         | 2025 - 26<br>Proposed<br>Budget |
|--------------|-------------------------------------|---------------------------------|
| A 1620.160   | CLASSIFIED SALARIES                 | 380,776.00                      |
| A 1620.162   | CLASSIFIED SALARIES:<br>OVERTIME    | 28,000.00                       |
| A 1620.163   | CLASSIFIED SALARIES:<br>SUBSTITUTES | 36,000.00                       |
| A 1620.200   | EQUIPMENT                           | 28,500.00                       |
| A 1620.400   | MISCELLANEOUS<br>CONTRACTUAL        | 159,717.00                      |
| A 1620.401   | HEALTH AND SAFETY                   | 2,000.00                        |
| A 1620.450   | GENERAL SUPPLIES                    | 131,815.00                      |
| A 1620.463   | REFUSE REMOVAL                      | 14,000.00                       |
| A 1620.473-2 | WATER-UNADILLA                      | 3,000.00                        |
| A 1620.477-2 | ELECTRIC-UNADILLA                   | 50,000.00                       |
| A 1620.477-3 | ELECTRIC-HIGH SCHOOL                | 65,000.00                       |
| A 1620.554-2 | HEATING FUEL-UNADILLA               | 2,100.00                        |
| A 1620.554-3 | HEATING FUEL-HIGH<br>SCHOOL         | 2,100.00                        |
| A 1620.555-2 | BOTTLED GAS-UNADILLA                | 46,800.00                       |
| A 1620.555-3 | BOTTLED GAS-HIGH<br>SCHOOL          | 74,400.00                       |
| A 1620.571   | GAS AND FUEL                        | 5,500.00                        |
| A 1621.160   | CLASSIFIED SALARIES                 | 289,094.00                      |
| A 1621.162   | CLASSIFIED SALARIES:<br>OVERTIME    | 10,000.00                       |
| A 1621.400   | MISCELLANEOUS<br>CONTRACTUAL        | 7,000.00                        |
| A 1621.450   | GENERAL SUPPLIES                    | 5,000.00                        |
| A 1622.400   | DISASTER/CONTRACTUA<br>L            | 131,551.00                      |
| A 1670.400   | CONTRACTUAL                         | 14,000.00                       |
| A 1670.450   | MATERIALS & SUPPLIES                | 30,000.00                       |
| A 1670.490   | BOCES                               | 150,000.00                      |
| A 1680.490   | BOCES SERVICES -<br>BROOME-TIOGA    | 721,696.00                      |
| A 1910.454   | LIABILITY AND BOND<br>INSURANCE     | 95,000.00                       |
| A 1910.455   | STUDENT ACCIDENT                    | 8,000.00                        |
| A 1920.400   | SCHOOL ASSOCIATION                  | 9,500.00                        |

| Account       | Description                                    | 2025 - 26<br>Proposed<br>Budget |
|---------------|------------------------------------------------|---------------------------------|
|               | DUES                                           |                                 |
| A 1981.490    | BOCES SERVICES -<br>DCMO                       | 217,422.00                      |
| A 1983.490    | BOCES CAPITAL<br>EXPENSES                      | 315,316.00                      |
| A 2020.150    | CERTIFIED SALARIES                             | 420,286.00                      |
| A 2020.160    | CLASSIFIED SALARIES                            | 147,584.00                      |
| A 2020.160-SC | CLASSIFIED SALARIES:<br>SUB-REG                | 11,000.00                       |
| A 2020.163    | CLASSIFIED SALARIES-<br>SUB CLERICAL           | 2,000.00                        |
| A 2020.400    | MISC CONTRACTUAL                               | 79,000.00                       |
| A 2020.400-2  | MISC CONTRACTUAL-<br>UNADILLA                  | 1,400.00                        |
| A 2020.400-3  | MISC CONTRACTUAL-<br>HIGH SCHOOL               | 2,800.00                        |
| A 2020.400-4  | MISC CONTRACTUAL -<br>JUNIOR HIGH              | 1,300.00                        |
| A 2020.450-2  | GENERAL SUPPLIES-<br>UNADILLA                  | 3,300.00                        |
| A 2020.450-3  | GENERAL SUPPLIES-<br>HIGH SCHOOL               | 3,000.00                        |
| A 2020.450-4  | GENERAL SUPPLIES-JR<br>HIGH                    | 3,000.00                        |
| A 2020.490    | BOCES SERVICES -<br>DCMO                       | 13,813.00                       |
| A 2060.490    | RESEARCH, PLANNING,<br>EVALUATION              | 2,135.00                        |
| A 2070.400    | MISCELLANEOUS<br>CONTRACTUAL                   | 12,000.00                       |
| A 2070.490    | BOCES SERVICES -<br>DCMO INSERVICE<br>TRAINING | 26,865.00                       |
| A 2110.120    | CERTIFIED SALARIES: K-<br>6                    | 1,958,044.00                    |
| A 2110.121    | CERTIFIED SALARIES:<br>LTA'S - K-6             | 133,745.00                      |
| A 2110.130    | CERTIFIED SALARIES: 7-<br>12                   | 2,309,527.00                    |
| A 2110.132    | CERTIFIED SALARIES:<br>AIS/AE                  | 5,000.00                        |
| A 2110.132-CS | CERTIFIED SALARIES:<br>COMMUNITY               | 5,000.00                        |

| Account       | Description                     | 2025 - 26<br>Proposed<br>Budget |
|---------------|---------------------------------|---------------------------------|
|               | SCHOOLS/AFTERSCHOOL             |                                 |
| A 2110.140    | SUBSTITUTES-TEACHERS            | 170,000.00                      |
| A 2110.161    | CLASSIFIED SALARIES: AIDES      | 108,913.00                      |
| A 2110.163    | SUBSTITUTES-AIDES               | 48,000.00                       |
| A 2110.400    | CONTRACTUAL EXPENSE             | 108,559.00                      |
| A 2110.400-2  | CONTRACTUAL EXPENSE-UNADILLA    | 3,000.00                        |
| A 2110.400-3  | CONTRACTUAL EXPENSE-HIGH SCHOOL | 8,000.00                        |
| A 2110.400-4  | CONTRACTUAL EXPENSE-JUNIOR HIGH | 5,000.00                        |
| A 2110.450-2  | MATERIALS/SUPPLIES-UNADILLA     | 20,000.00                       |
| A 2110.450-3  | MATERIALS/SUPPLIES-HIGH SCHOOL  | 25,000.00                       |
| A 2110.450-4  | MATERIALS/SUPPLIES/JR HIGH      | 15,000.00                       |
| A 2110.450-CS | COMMUNITY SCHOOLS/SUPPLIES      | 22,000.00                       |
| A 2110.471    | TUITION PAYMENTS PUBLIC         | 10,000.00                       |
| A 2110.472    | TUITION PAYMENTS PRIVATE        | 10,000.00                       |
| A 2110.480-0  | HDCVR-TXTBKS PBKS               | 43,746.00                       |
| A 2110.490    | BOCES - DCMO                    | 186,459.00                      |
| A 2250.150    | CERTIFIED SALARIES              | 728,550.00                      |
| A 2250.160    | CLASSIFIED SALARIES             | 605,721.00                      |
| A 2250.161    | CLASSIFIED SALARIES: SUBS/AIDES | 7,000.00                        |
| A 2250.400    | CONTRACTUAL EXPENSES            | 220,000.00                      |
| A 2250.450    | GENERAL SUPPLIES                | 5,000.00                        |
| A 2250.471    | TUITION PAYMENTS                | 60,000.00                       |
| A 2250.472    | TUITION PAYMENTS                | 185,000.00                      |
| A 2250.490    | BOCES - DCMO                    | 1,921,885.00                    |
| A 2280.490    | BOCES SERVICES - DCMO           | 693,497.00                      |

| Account      | Description                            | 2025 - 26<br>Proposed<br>Budget |
|--------------|----------------------------------------|---------------------------------|
| A 2330.490   | BOCES SERVICES                         | 12,306.00                       |
| A 2610.151   | CERTIFIED SALARIES<br>LTA'S            | 28,437.00                       |
| A 2610.400   | Library - Contractual                  | 29,000.00                       |
| A 2610.450-1 | MATERIALS & SUPPLIES-<br>ELEMENTARY    | 3,000.00                        |
| A 2610.450-2 | MATERIALS & SUPPLIES-<br>SECONDARY     | 3,000.00                        |
| A 2610.460-1 | LIBRARY AV LOAN-<br>ELEMENTARY         | 2,697.00                        |
| A 2610.460-2 | LIBRARY AV LOAN-<br>sSECONDARY         | 2,697.00                        |
| A 2610.490   | BOCES SERVICES -<br>DCMO               | 74,783.00                       |
| A 2630.151   | CERTIFIED SALARIES -<br>LTA's          | 37,587.00                       |
| A 2630.220   | STATE AIDED HARDWARE                   | 15,747.00                       |
| A 2630.400   | MISCELLANEOUS<br>CONTRACTUAL           | 1,000.00                        |
| A 2630.450   | COMPUTER MATERIALS<br>& SUPPLIES       | 5,000.00                        |
| A 2630.460   | STATE AIDED SOFTWARE                   | 12,928.00                       |
| A 2630.490   | BOCES-COMPUTER<br>ASSISTED INSTRUCTION | 195,866.00                      |
| A 2810.150   | CERTIFIED SALARIES                     | 199,546.00                      |
| A 2810.160   | CLASSIFIED SALARES                     | 25,000.00                       |
| A 2810.400-3 | CONTRACTUAL<br>EXPENSE-HIGH SCHOOL     | 52,303.00                       |
| A 2810.450-2 | MATERIALS & SUPPLIES-<br>UNADILLA      | 200.00                          |
| A 2810.450-3 | MATERIALS & SUPPLIES-<br>HIGH SCHOOL   | 700.00                          |
| A 2810.450-4 | MATERIALS & SUPPLIES-<br>MIDDLE SCHOOL | 200.00                          |
| A 2815.160   | CLASSIFIED SALARIES                    | 154,889.00                      |
| A 2815.163   | CLASSIFIED SALARIES:<br>SUBSTITUTES    | 3,000.00                        |
| A 2815.400   | MISC CONTRACTUAL                       | 173,782.00                      |
| A 2815.450-2 | MATERIALS & SUPPLIES-<br>UNADILLA      | 1,500.00                        |
| A 2815.450-3 | MATERIALS & SUPPLIES-                  | 1,500.00                        |

| Account       | Description                          | 2025 - 26<br>Proposed<br>Budget |
|---------------|--------------------------------------|---------------------------------|
|               | HIGH SCHOOL                          |                                 |
| A 2820.150    | CERTIFIED SALARIES                   | 95,531.00                       |
| A 2820.450    | GENERAL SUPPLIES                     | 5,000.00                        |
| A 2825.150    | CERTIFIED SALARIES-<br>SOCIAL WORKER | 66,273.00                       |
| A 2850.150    | CERTIFIED SALARIES                   | 83,000.00                       |
| A 2850.160    | CLASSIFIED SALARIES                  | 6,200.00                        |
| A 2850.400    | MISCELLANEOUS<br>CONTRACTUAL         | 500.00                          |
| A 2850.450    | GENERAL SUPPLIES                     | 500.00                          |
| A 2855.150    | CERTIFIED SALARIES                   | 193,000.00                      |
| A 2855.160    | CLASSIFIED SALARIES                  | 22,992.00                       |
| A 2855.200    | EQUIPMENT                            | 3,000.00                        |
| A 2855.400    | MISCELLANEOUS<br>CONTRACTUAL         | 2,000.00                        |
| A 2855.425    | RECONDITIONING<br>UNIFORMS           | 5,800.00                        |
| A 2855.447    | ORGANIZATIONAL<br>MEMBERSHIPS        | 3,200.00                        |
| A 2855.448    | PHYSICALS                            | 8,000.00                        |
| A 2855.449    | OFFICIALS                            | 34,000.00                       |
| A 2855.450    | GENERAL SUPPLIES                     | 22,000.00                       |
| A 2855.476    | TRAVEL/CONFERENCE                    | 3,500.00                        |
| A 2855.479    | PARTICIPATION FEES                   | 5,500.00                        |
| A 2855.490    | BOCES                                | 7,350.00                        |
| A 5510.160    | NONINSTRUCTIONAL<br>SALARIES         | 320,682.00                      |
| A 5510.161    | WAGES                                | 400,000.00                      |
| A 5510.162    | OVERTIME                             | 33,000.00                       |
| A 5510.163    | SUBSTITUTES                          | 14,000.00                       |
| A 5510.166    | ATHLETIC TRIPS                       | 23,000.00                       |
| A 5510.167    | FIELD TRIPS                          | 9,000.00                        |
| A 5510.168-CS | AFTER SCHOOL LATE<br>RUN             | 8,000.00                        |
| A 5510.200    | EQUIPMENT                            | 10,000.00                       |
| A 5510.210    | BUS                                  | 51,107.00                       |
| A 5510.400    | MISCELLANEOUS                        | 47,345.00                       |

| Account       | Description                               | 2025 - 26<br>Proposed<br>Budget |
|---------------|-------------------------------------------|---------------------------------|
|               | CONTRACTUAL                               |                                 |
| A 5510.410    | CONTRACTUAL/LEASED<br>BUS EXPENSE         | 522,300.00                      |
| A 5510.448    | PHYSICALS                                 | 3,300.00                        |
| A 5510.450    | GENERAL SUPPLIES                          | 21,675.00                       |
| A 5510.454    | INSURANCE                                 | 22,000.00                       |
| A 5510.490    | BOCES SERVICES -<br>DCMO                  | 5,088.00                        |
| A 5510.540    | CLEANING SUPPLIES                         | 2,500.00                        |
| A 5510.560    | UNIFORMS                                  | 1,560.00                        |
| A 5510.570    | PARTS                                     | 33,000.00                       |
| A 5510.571    | GAS AND FUEL                              | 184,800.00                      |
| A 5510.572    | OIL AND LUBRICANTS                        | 3,500.00                        |
| A 5510.573    | TIRES                                     | 14,000.00                       |
| A 5530.400    | MISCELLANEOUS<br>CONTRACTUAL              | 11,900.00                       |
| A 5530.454    | HEATING FUEL                              | 12,000.00                       |
| A 5530.463    | REFUSE REMOVAL                            | 3,000.00                        |
| A 5530.473    | WATER/GARAGE                              | 500.00                          |
| A 5530.477    | ELECTRICITY                               | 6,000.00                        |
| A 5530.478    | TELEPHONE                                 | 1,000.00                        |
| A 7140.161    | NONINSTR<br>SALARIES/AFTERSCHOO<br>L PROG | 72,000.00                       |
| A 7140.400    | CONTRACTUAL/AFTERS<br>CHOO L PROG         | 10,000.00                       |
| A 7140.450    | GENERAL<br>SUPPLIES/AFTERSCHOO<br>L PROG  | 1,600.00                        |
| A 9010.800    | STATE RETIREMENT                          | 412,000.00                      |
| A 9020.800    | TEACHERS' RETIREMENT                      | 730,000.00                      |
| A 9030.800    | SOCIAL SECURITY                           | 725,000.00                      |
| A 9040.800    | WORKERS'<br>COMPENSATION                  | 74,412.00                       |
| A 9045.800    | LIFE INSURANCE                            | 1,500.00                        |
| A 9050.80     | UNEMPLOYMENT<br>INSURANCE                 | 13,000.00                       |
| A 9060.158-01 | HEALTH INS/STIPEND                        | 95,000.00                       |

| Account         | Description                           | 2025 - 26<br>Proposed<br>Budget |
|-----------------|---------------------------------------|---------------------------------|
| A 9060.801      | HEALTH INSURANCE                      | 3,520,000.00                    |
| A 9060.801-BR-A | HEALTH INSURANCE<br>HRA/FSA           | 40,000.00                       |
| A 9060.801-HB   | HEALTH INSURANCE<br>BUYOUT            | 5,000.00                        |
| A 9060.803      | DENTAL INSURANCE                      | 90,000.00                       |
| A 9089.800      | UNDISTRIBUTED<br>EXPENDITURES         | 3,000.00                        |
| A 9711.700      | SERIAL BONDS/SCHOOL<br>CONST/INTEREST | 602,816.00                      |
| A 9731.600      | BAN-PRINCIPAL-CAPITAL<br>PROJECT      | 975,000.00                      |
| A 9731.700      | BAN-INTEREST-CAPITAL                  | 859,275.00                      |
| A 9788.600      | LEASE PRINCIPAL                       | 140,274.00                      |
| A 9788.700      | LEASE INTEREST                        | 126,260.00                      |
| Grand Totals:   |                                       | 26,324,065.00                   |