

Addison Central School

Budget Development Detail Report

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget
1010-400-01-00-00	BOARD OF ED CONTRACTUAL	7,500	7,500
1010-450-01-00-00	BOARD OF ED MAT/SUPPLY	1,950	1,950
1010-490-20-00-00	BOARD OF ED BOCES	30,400	28,385
	1010 State function Subtotal	39,850	37,835
1040-160-00-00-00	DISTRICT CLERK-SALARY	6,339	6,339
1040-400-01-00-00	DISTRICT CLERK CONTRACTUA	1,000	1,000
1040-450-01-00-00	DISTRICT CLERK MAT/SUPP	250	250
	1040 State function Subtotal	7,589	7,589
1060-400-01-00-00	DISTRICT MEETING CONTRACT	3,350	3,350
1060-450-01-00-00	DIST MEETING MAT/SUPP	150	150
	1060 State function Subtotal	3,500	3,500
1240-150-00-00-00	SUPERINTENDENT SALARY	164,320	175,000
1240-160-00-00-00	SCH ADMIN SUPPORT SAL	61,686	60,324
1240-200-01-00-00	SCH ADMIN EQUIPMENT	1,000	1,000
1240-400-01-00-00	SCH ADMIN CONTRACTUAL	9,500	9,500
1240-450-01-00-00	SCH ADMIN MAT/SUPPLY	3,000	3,000
	1240 State function Subtotal	239,506	248,824
1310-150-00-00-00	BUSINESS-INSTR SALARY	115,983	125,000
1310-160-00-00-00	BUSINESS INST SUP SALARY	86,275	84,409
1310-160-00-30-00	BUSINESS-INST SUPP-OT	2,000	1,000
1310-200-02-00-00	BUSINESS EQUIPMENT	1,000	1,000
1310-400-02-00-00	BUSINESS CONTRACTUAL	58,000	58,000
1310-450-02-00-00	BUSINESS MATERIAL/SUPPLY	4,000	4,000
1310-490-20-00-00	BUSINESS-BOCES SERVICE	302,481	310,042
	1310 State function Subtotal	569,739	583,451
1320-400-02-00-00	AUDITING CONTRACTUAL	28,500	22,200
	1320 State function Subtotal	28,500	22,200
1330-400-02-00-00	TAX COLLECTOR CONTRACTUAL	900	900
	1330 State function Subtotal	900	900
1420-400-01-00-00	LEGAL CONTRACTUAL	30,000	30,000
	1420 State function Subtotal	30,000	30,000
1430-150-00-00-00	HR ADMINISTRATOR	80,000	65,000
1430-400-02-00-00	PERSONNEL CONTRACTUAL	21,000	21,000
1430-450-02-00-00	PERSONNEL MAT/SUPPLY	2,500	2,500
1430-490-02-00-00	PERSONNEL BOCES	157,895	177,561
	1430 State function Subtotal	261,395	266,061
1460-160-00-00-00	RECORDS MANG SALARY	17,566	16,944
1460-200-01-00-00	RECORDS MANAGE EQUIP	1,000	1,000
1460-400-01-00-00	RECORDS MANAGE CONTRACT	500	500
1460-450-01-00-00	RECORDS MGT MAT/SUPPLY	500	500
	1460 State function Subtotal	19,566	18,944
1480-400-01-00-00	PUBLIC REL- CONTRACTUAL	28,000	28,000
1480-450-01-00-00	PUBLIC REL-MAT & SUPP	500	500
1480-490-20-00-00	PUBLIC REL-BOCES	20,299	17,904

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Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget
1480 State function Subtotal		48,799	46,404
1620-160-00-00-00	CLEANER/CUSTODIAN SAL	727,460	669,994
1620-160-00-30-00	CLEANER/CUST-EXTRA/OT	5,000	5,000
1620-161-00-00-00	CLEANER/CUSTODIAN SUB	30,000	24,000
1620-200-06-00-00	OPERATIONS-EQUIPMENT	18,050	15,000
1620-400-06-00-00	OPERATIONS-CONTRACTUAL	5,000	5,000
1620-400-06-40-00	OPERATIONS-TRAVEL/CONF	1,000	1,000
1620-400-06-41-01	OPERATIONS-HEATING-ANNEX	5,000	5,000
1620-400-06-41-02	OPERATIONS-HEATING-TUSC	37,000	37,000
1620-400-06-41-03	OPERATIONS-HEATING-VALLEY	30,000	30,000
1620-400-06-41-04	OPERATIONS-HEATING-JR/SR	85,750	79,750
1620-400-06-42-01	OPERATIONS-ELEC-ANNEX	5,500	5,500
1620-400-06-42-02	OPERATIONS-ELEC-TUSC	68,000	62,000
1620-400-06-42-03	OPERATIONS-ELEC-VALLEY	18,000	18,000
1620-400-06-42-04	OPERATIONS ELEC-JR/SR HS	185,000	129,550
1620-400-06-43-01	OPERATIONS-PHONE-ANNEX	2,900	2,900
1620-400-06-43-02	OPERATIONS-PHONE-TUSC	2,000	2,000
1620-400-06-43-03	OPERATION PHONE VALLEY	1,500	1,500
1620-400-06-43-04	OPERATION PHONE HS	6,000	6,000
1620-400-06-43-37	OPERATIONS CELL PHONES	5,000	5,000
1620-400-06-44-02	OPERATION SEWAGE TUSC	21,450	21,450
1620-400-06-44-04	OPERATION SEWAGE HS	21,265	21,265
1620-400-06-45-01	OPERATIONS-WATER-ANNEX	200	200
1620-400-06-45-02	OPERATION WATER TUSC	11,750	11,750
1620-400-06-45-04	OPERATION WATER HS	13,050	13,050
1620-400-06-46-01	OPERATIONS-GARBAGE-ANNEX	3,400	3,400
1620-400-06-46-02	OPERATION GARBAGE TUSC	10,000	10,000
1620-400-06-46-03	OPERATION GARBAGE VALLEY	4,900	4,900
1620-400-06-46-04	OPERATION GARBAGE HS	10,200	10,200
1620-450-06-00-00	OPERATIONS MAT & SUPPLY	73,500	73,500
1620-490-20-00-00	OPERATIONS-BOCES	3,293	3,260
1620 State function Subtotal		1,411,168	1,277,169
1621-160-00-00-00	MAINTENANCE SALARY	156,141	150,634
1621-160-00-30-00	MAINT SALARY-EXTRA/OT	5,000	5,000
1621-160-00-72-00	MAINTENANCE- GROUPS/EVENT	1,500	
1621-160-00-75-00	MAINTENANCE SUPERVISION	89,157	87,189
1621-161-00-00-00	MAINTENANCE-SUBS	2,000	2,000
1621-200-07-00-00	MAINTENANCE EQUIPMENT	42,500	42,500
1621-400-07-00-00	MAINTENANCE CONTRACTUAL	86,518	86,518
1621-400-07-40-00	MAINTENANCE TRAVEL/CONF	1,000	1,000
1621-400-07-48-00	MAINTENANCE BUILD REPAIR	51,500	51,500
1621-400-07-49-00	MAINTENANCE GROUND UPKEEP	14,000	14,000
1621-400-07-53-00	MAINTENANCE EQUIP REPAIR	6,000	6,000
1621-400-07-54-00	MAINT-SERVICE CONTRACTS	50,000	50,000
1621-450-07-00-00	MAINTENANCE MAT/SUPPLY	18,000	18,000
1621-450-07-48-00	MAINT-MAT/SUPP-BLDG REPAI	7,000	7,000
1621-450-07-49-00	MAINT GROUND UPKEEP SUPP	13,000	13,000
1621-450-07-53-00	MAINT-MAT/SUPP-EQUIP REPA	10,000	10,000
1621-450-07-58-00	MAINT-ELECTRIC SUPPLY	2,400	2,400
1621-450-07-64-00	MAINT-SMALL TOOLS	1,500	1,500
1621-450-07-65-00	MAINT-PLUMBING SUPPLY	4,000	4,000
1621-450-07-69-00	MAINT POOL SUPPLY	17,500	17,500
1621-490-20-00-00	MAINTENANCE-BOCES	17,590	17,862
1621 State function Subtotal		596,306	587,603

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Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget
1670-400-01-00-00	CENTRAL MAILING-CONTRACT	22,000	22,000
1670-450-01-00-00	CENTRAL MAILING-MAT/SUPP	15,000	15,000
1670-490-20-00-00	CENTRAL MAILING-BOCES	68,088	66,541
	1670 State function Subtotal	105,088	103,541
1680-400-02-00-00	CTRL DATA PROC-CONTRACT	11,500	11,500
1680-490-20-00-00	BOCES-ADMIN TECHNOLOGY	285,108	230,081
1680-490-20-00-92	BOCES TECHNOLOGY-PROGRAM	765,210	891,623
	1680 State function Subtotal	1,061,818	1,133,204
1910-400-02-31-00	INSURANCE-PROPERTY	72,000	52,723
1910-400-02-32-00	INSURANCE-LIABILITY	16,650	16,650
1910-400-02-33-00	INSURANCE-OTHER	17,900	17,900
	1910 State function Subtotal	106,550	87,273
1920-400-01-00-00	SCHL ASSOC DUES CONTRACT	10,480	10,480
	1920 State function Subtotal	10,480	10,480
1981-490-20-00-00	BOCES SERVICE ADMIN	341,876	328,307
1981-490-20-74-00	BOCES SERVICE RENT	37,327	36,331
	1981 State function Subtotal	379,203	364,638
1983-490-20-00-00	BOCES SERVICE CAPITAL	137,292	136,137
	1983 State function Subtotal	137,292	136,137
2010-150-00-00-00	CUR DEV/SUPV INSTR SALARY	116,390	139,260
2010-150-11-00-00	CUR DEV/SUPV -STIPENDS	30,000	30,000
2010-160-00-00-00	CUR DEV/SUPVNON INSTR S	46,000	49,276
2010-400-11-00-00	CURR DEV-CONTRACTUAL	5,000	5,000
2010-450-11-00-00	CURR DEV-MAT/SUPPLY	2,500	2,500
2010-490-20-00-00	CURR DEV-BOCES	136,564	133,615
	2010 State function Subtotal	336,454	359,651
2020-150-12-00-00	PRINCIPAL/ASST SAL-TUSC	182,403	175,388
2020-150-14-00-00	PRINCIPAL/ASST SAL-HS	110,001	99,624
2020-150-16-00-00	PRINCIPAL/ASST SAL- MS	119,184	114,600
2020-150-18-00-00	PRINCIPAL/ASST SAL-VAL	83,798	89,528
2020-160-12-00-00	SUPV INST SUPP SAL-TUSC	130,912	87,714
2020-160-12-30-00	SUPV INST SUPP EX/OT-TUSC	2,500	3,000
2020-160-14-00-00	SUPV INST SUPP SAL-HS	95,004	86,840
2020-160-14-30-00	SUPV INST SUPP EX/OT-HS	2,500	3,000
2020-160-16-00-00	SUPV INST SUPP SAL- MS	40,000	48,714
2020-160-16-30-00	SUPV INST SUPP EX/OT-MS	1,000	1,000
2020-161-12-00-00	CLERICAL SUB-TUSC	2,000	2,000
2020-161-14-00-00	CLERICAL SUB-HS	2,000	2,000
2020-161-16-00-00	CLERICAL SUB-MS	2,000	2,000
2020-161-18-00-00	CLERICAL SUB-VAL	2,000	2,000
2020-200-12-00-00	SUPV EQUIP-TUSC	500	500
2020-200-14-00-00	SUPV EQUIP-HS	500	500
2020-200-16-00-00	SUPV EQUIP-MS	500	500
2020-200-18-00-00	SUPV EQUIP-VAL	500	500
2020-400-12-00-00	SUPV CONTRACTUAL-TUSC	1,000	1,000
2020-400-14-00-00	SUPV CONTRACTUAL-HS	1,000	1,000
2020-400-16-00-00	SUPV CONTRACTUAL-MS	1,000	1,000
2020-400-18-00-00	SUPV CONTRACTUAL-VAL	1,000	1,000

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Fund: A GENERAL FUND

Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget
2020-450-12-00-00	SUPV MAT/SUPPLY-TUSC	750	750
2020-450-14-00-00	SUPV MAT/SUPPLY-HS	750	750
2020-450-16-00-00	SUPV MAT/SUPPLY-MS	750	750
2020-450-18-00-00	SUPV MAT/SUP-VAL	750	750
2020 State function Subtotal		784,302	726,408
2060-150-00-00-00	TEAM SAL-SITE BASED MGMT	15,000	93,922
2060-400-01-00-00	SITE BASED- CONTRACTUAL	28,000	28,000
2060-490-20-00-00	SITE BASED-BOCES	59,047	62,850
2060 State function Subtotal		102,047	184,772
2070-150-00-00-00	IN SERVICE TRAIN SALARY	75,000	
2070-400-11-00-00	IN SERVICE TRAIN-CONTRACT	8,500	8,500
2070-450-11-00-00	INSERVICE TRAIN-MAT/SUPP	500	500
2070-490-20-00-00	IN SERVICE TRAIN-BOCES	30,100	29,750
2070 State function Subtotal		114,100	38,750
2110-100-18-00-29	TEACHER SAL-VAL	299,915	290,394
2110-100-18-00-35	TEACHER ASST-VAL	179,336	176,352
2110-120-12-00-35	TEACHER ASST-TUSC	229,464	251,035
2110-120-12-00-89	TEACHER SAL-TUSC K-3	1,772,467	1,547,891
2110-120-12-00-90	TEACHER SAL-TUSC 4-5	865,561	886,364
2110-120-12-19-89	SUMMER WORK-TUSC-K-3	25,000	
2110-120-12-19-90	SUMMER WORK-TUSC-4-5	25,000	
2110-120-16-00-82	TEACHER SAL-MS-6	614,121	569,030
2110-130-14-00-35	TEACHER ASST-HS-9-12	115,603	172,454
2110-130-14-00-84	TEACHER SALARY-HS-9-12	1,708,495	1,721,235
2110-130-16-00-35	TEACHER ASST-MS-7-8	49,049	46,865
2110-130-16-00-83	TEACHER SALARY-MS-7-8	1,145,484	1,079,573
2110-140-00-00-00	SUB ANNUAL TRAINING	7,500	5,000
2110-140-12-00-00	SUB TEACHER-TUSC	116,000	111,000
2110-140-12-30-00	TCH/TA SUB-DAY TUSC	1,000	1,000
2110-140-14-00-00	SUB TEACHER-HS	92,000	92,000
2110-140-14-30-00	TCH/TA SUB-DAY HS	9,000	7,000
2110-140-16-00-00	SUB TEACHER-MS	48,000	48,000
2110-140-16-30-00	TCH/TA SUB-DAY MS	3,000	30,000
2110-140-18-00-00	SUB TEACHER-VAL	32,000	32,000
2110-160-12-00-00	AIDE/MONITOR-TUSC	207,818	213,345
2110-160-12-30-00	AIDE/MONITOR-EX/OT-TUSC	500	500
2110-160-14-00-00	AIDE/MONITOR-HS	43,065	41,215
2110-160-14-30-00	AIDE/MONITOR-EX/OT-HS	500	500
2110-160-16-00-00	AIDE/MONITOR-MS	48,019	46,505
2110-160-16-30-00	AIDE/MONITOR-EX/OT-MS	500	500
2110-160-18-00-00	AIDE/MONITOR-VAL	46,731	46,375
2110-161-12-00-00	AIDE/MONITOR SUB-TUSC	10,000	10,000
2110-161-14-00-00	AIDE/MONITOR SUB-HS	3,000	3,000
2110-161-16-00-00	AIDE/MONITOR SUB-MS	3,000	3,000
2110-161-18-00-00	AIDE/MONITOR SUB-VAL	5,000	5,000
2110-200-12-00-00	TCH REG SCH-EQUIP-TUSC	5,000	5,000
2110-200-14-00-00	TCH REG SCH-EQUIP-HS	5,000	5,000
2110-200-16-00-00	TCH REG SCH-EQUIP-MS	5,000	5,000
2110-400-12-00-00	TCH REG SCH-CONTR-TUSC	28,000	22,000
2110-400-14-00-00	TCH REG SCH-CONT-HS	34,000	48,100
2110-400-16-00-00	TCH REG SCH-CONT-MS	18,000	15,000
2110-400-18-00-00	TCH REG SCH-CONTR-VAL	10,000	5,000
2110-450-12-00-00	TCH REG SCH-MAT/SUPP-TUSC	40,000	33,125
2110-450-14-00-00	TCH REG SCH-MAT/SUPP-HS	34,000	45,125

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Budget Account	Description	2025-2026	2024-2025
		Proposed Budget	Adopted Budget
2110-450-16-00-00	TCH REG SCH-MAT/SUPP-MS	30,000	33,625
2110-450-18-00-00	TCH REG SCH-MAT/SUPP-VAL	13,000	7,625
2110-460-12-00-00	SOFTWARE LIBRARY MAT-TUSC	1,383	1,383
2110-460-14-00-00	SOFTWARE LIBRARY MAT-HS	1,382	1,382
2110-460-16-00-00	SOFTWARE LIBRARY MAT-TUSC	1,382	1,382
2110-460-18-00-00	SOFTWARE LIBRARY MAT-VAL	1,382	1,382
2110-471-11-00-00	REG SCH TUITION-PUBLIC NY	15,000	15,000
2110-473-11-00-00	REG SCH TUITION-CHARTER	20,000	20,000
2110-480-12-00-00	TCH REG SCH-TEXTBOOK-TUSC	23,082	23,082
2110-480-14-00-00	TCH REG SCH-TEXTBOOK-HS	23,081	23,081
2110-480-16-00-00	TCH REG SCH-TEXTBOOK-MS	15,000	15,000
2110-490-20-00-00	TCH REG SCH-BOCES	687,055	756,084
2110 State function Subtotal		8,716,875	8,519,509
2250-150-12-00-00	SWD TEACHER SAL-TUSC	369,795	421,562
2250-150-14-00-00	SWD TEACHER SAL-HS	368,399	259,184
2250-150-16-00-00	SWD TEACHER SAL-MS	344,090	356,714
2250-150-16-00-35	SWD TEACHER ASST SAL-MS	35,382	34,134
2250-150-18-00-00	SWD TEACHER SAL-VAL	20,206	85,143
2250-160-12-00-00	SWD INST SUPP SALARY-TUSC	112,829	194,237
2250-160-12-30-00	SWD INST SUPP-EX/OT-TUSC	500	500
2250-160-14-00-00	SWD INST SUPP SALARY-HS	26,832	51,947
2250-160-14-30-00	SWD INST SUPP-EX/OT-HS	500	500
2250-160-16-00-00	SWD INST SUPP SALARY-MS	47,051	23,188
2250-160-18-00-00	SWD INST SUPP SALARY-VAL	73,509	72,387
2250-160-18-30-00	SWD INST SUPP-EX/OT-VAL	1,500	1,500
2250-161-12-00-00	SWD INST SUPP-SUBS-TUSC	15,000	12,000
2250-161-14-00-00	SWD INST SUPP-SUBS-HS	7,000	7,000
2250-161-16-00-00	SWD INST SUPP-SUBS-MS	7,000	7,000
2250-161-18-00-00	SWD INST SUPP-SUBS-VAL	18,000	10,000
2250-200-12-00-00	SWD EQUIPMENT-TUSC	375	375
2250-200-14-00-00	SWD EQUIPMENT-HS	375	375
2250-200-16-00-00	SWD EQUIPMENT-MS	375	375
2250-200-18-00-00	SWD EQUIPMENT-VAL	375	375
2250-400-12-00-00	SWD CONTRACTUAL-TUSC	1,250	1,250
2250-400-14-00-00	SWD CONTRACTUAL-HS	1,250	1,250
2250-400-16-00-00	SWD CONTRACTUAL-MS	1,250	1,250
2250-400-18-00-00	SWD CONTRACTUAL-VAL	1,250	1,250
2250-450-12-00-00	SWD MAT/SUPPLY-TUSC	500	500
2250-450-14-00-00	SWD MAT/SUPPLY-HS	1,500	1,500
2250-450-16-00-00	SWD MAT/SUPPLY-MS	1,500	1,500
2250-450-18-00-00	SWD MAT/SUPPLY-VAL	500	500
2250-471-15-00-00	SWD TUITION-NYS SCHOOLS	110,000	110,000
2250-472-15-00-00	SWD-TUITION-OTHER	30,000	30,000
2250-490-20-00-00	SWD-BOCES	2,061,743	1,865,449
2250 State function Subtotal		3,659,836	3,552,945
2280-150-14-00-00	OCC ED TEACHER SAL-HS	47,085	45,383
2280-150-16-00-00	OCC ED TEACHER SAL-MS	113,654	109,547
2280-200-14-00-00	OCC ED EQUIPMENT-HS	2,500	2,500
2280-200-16-00-00	OCC ED EQUIPMENT-MS	2,500	2,500
2280-400-14-00-00	OCC ED CONTRACTUAL-HS	500	500
2280-400-16-00-00	OCC ED CONTRACTUAL-MS	500	500
2280-450-14-00-00	OCC ED MAT/SUPPLY-HS	4,250	4,250
2280-450-16-00-00	OCC ED MAT/SUPPLY-MS	4,250	4,250
2280-490-20-00-00	OCC ED-BOCES SERVICE	1,186,559	1,253,093
2280 State function Subtotal		1,361,798	1,422,523

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2330-400-00-00-00	SPECIAL SCH-CONTRACTUAL	1,000	1,000
2330-490-20-00-00	SPECIAL SCH-BOCES	30,894	30,894
2330 State function Subtotal		31,894	31,894
2610-150-12-00-00	LIBRARIAN SALARY-TUSC	65,000	50,000
2610-150-14-00-00	LIBRARIAN SALARY-HS	45,214	43,672
2610-150-16-00-00	LIBRARIAN SALARY-MS	45,214	43,672
2610-160-12-30-00	LIBRARY CLERK-EX/OT-TUSC	100	100
2610-160-14-30-00	LIBRARY CLERK-EX/OT-HS	100	100
2610-160-16-30-00	LIBRARY CLERK-EX/OT-MS	100	100
2610-161-12-00-00	LIBRARY CLERK-SUB-TUSC	5,000	5,000
2610-161-14-00-00	LIBRARY CLERK-SUB-HS	5,000	5,000
2610-161-16-00-00	LIBRARY CLERK-SUB-MS	5,000	5,000
2610-400-12-00-00	LIBRARY-CONTRACTUAL-TUSC	1,000	1,000
2610-400-14-00-00	LIBRARY CONTRACTUAL-HS	1,000	1,000
2610-450-12-00-00	LIBRARY-MAT/SUPP-TUSC	6,200	6,200
2610-450-14-00-00	LIBRARY MAT/SUPPLY-HS	6,500	6,500
2610-460-12-00-00	LIB MATERIAL-ST AID-TUSC	2,826	2,826
2610-460-14-00-00	LIB MATERIAL-ST AID-HS	3,937	3,937
2610-490-20-00-00	LIBRARY BOCES SERVICE	37,046	39,597
2610 State function Subtotal		229,237	213,704
2620-450-11-00-00	EDUC TV-MATERIAL/SUPPLY	1,000	1,000
2620 State function Subtotal		1,000	1,000
2630-161-00-00-00	COMPUT ASST-INST SUPP SUB	10,000	10,000
2630-220-11-00-00	COMPUTER EQUIP-STATE AID	21,773	21,773
2630-400-11-00-00	COMPUTER-CONTRACTUAL	500	500
2630-450-11-00-00	COMPUTER-MATERIAL/SUPPLY	3,800	3,800
2630-460-11-00-00	COMP SOFTWARE-STATE AID	8,708	8,708
2630-490-20-00-00	BOCES INSTRUCT TECHNOLOGY	357,078	297,442
2630 State function Subtotal		401,859	342,223
2805-160-14-00-00	ATTENDANCE CLERK SAL-HS	21,570	21,570
2805-160-14-30-00	ATTEND CLERK-EX/OT-HS	500	500
2805-160-16-00-00	ATTENDANCE CLERK SAL-MS	21,570	21,570
2805 State function Subtotal		43,640	43,640
2810-150-12-00-00	GUIDANCE COUNSEL-SAL-TUSC	71,496	68,912
2810-150-14-00-00	GUIDANCE COUNSEL-SAL-HS	196,419	187,798
2810-150-16-00-00	GUIDANCE COUNSEL-SAL-MS	74,833	72,129
2810-160-14-00-00	GUIDANCE CLERK-SAL-HS	38,274	43,285
2810-160-16-30-00	GUIDANCE CLERK-EX/OT-MS	200	200
2810-400-12-00-00	GUIDANCE CONTRACTUAL-TUSC	500	500
2810-400-14-00-00	GUIDANCE CONTRACTUAL-HS	2,000	2,000
2810-400-16-00-00	GUIDANCE CONTRACTUAL-MS	500	500
2810-450-12-00-00	GUIDANCE-MAT/SUPPLY-TUSC	1,333	1,333
2810-450-14-00-00	GUIDANCE-MAT/SUPPLY-HS	1,333	1,333
2810-450-16-00-00	GUIDANCE-MAT/SUPPLY-MS	334	334
2810 State function Subtotal		387,222	378,324
2815-160-12-00-00	NURSE SALARY-TUSC	92,428	89,518
2815-160-12-19-00	NURSE SAL-SUMMER-TUSC		1,000
2815-160-12-30-00	NURSE SAL-EX/OT-TUSC	2,000	2,000

Budget Development Detail Report

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget
2815-160-14-00-00	NURSE SALARY-HS	45,772	44,807
2815-160-14-19-00	NURSE SAL-SUMMER-HS		250
2815-160-14-30-00	NURSE SAL-EX/OT-HS	2,000	2,000
2815-160-16-00-00	NURSE SALARY-MS	45,772	44,807
2815-160-16-19-00	NURSE SAL-SUMMER-MS		500
2815-160-16-30-00	NURSE SAL-EX/OT-MS	500	500
2815-160-18-00-00	NURSE SALARY-VAL	86,282	49,663
2815-160-18-19-00	NURSE SAL-SUMMER-VAL		250
2815-160-18-30-00	NURSE SAL-EX/OT-VAL	1,000	1,000
2815-161-12-00-00	NURSE-SUBS-TUSC	1,000	1,000
2815-161-14-00-00	NURSE-SUBS-HS	1,000	1,000
2815-161-16-00-00	NURSE-SUBS-MS	1,000	1,000
2815-161-18-00-00	NURSE-SUBS-VAL	1,000	1,000
2815-200-12-00-00	HEALTH-EQUIPMENT-TUSC	500	500
2815-200-14-00-00	HEALTH-EQUIP-HS	500	500
2815-200-16-00-00	HEALTH EQUIP-MS	500	500
2815-200-18-00-00	HEALTH EQUIP-VAL	500	500
2815-400-12-00-00	HEALTH-CONTRACTUAL-TUSC	5,625	5,625
2815-400-14-00-00	HEALTH CONTRATUAL-HS	4,625	4,625
2815-400-16-00-00	HEALTH CONTRATUAL-MS	1,125	1,125
2815-400-18-00-00	HEALTH-CONTRACTUAL-VAL	2,125	2,125
2815-450-12-00-00	HEALTH-MAT/SUPP-TUSC	2,712	2,712
2815-450-14-00-00	HEALTH MAT/SUPPLY-HS	762	762
2815-450-16-00-00	HEALTH MAT/SUPPLY-MS	763	763
2815-450-18-00-00	HEALTH MAT/SUPPLY-VAL	763	763
2815 State function Subtotal		300,254	260,795
2820-400-15-00-00	PSYCH SERVICE CONTRACTUAL	1,000	1,000
2820-450-15-00-00	PSYCH SERVICE MAT/SUPPLY	1,500	1,500
2820-490-20-00-00	PSYCH-BOCES	104,033	102,005
2820 State function Subtotal		106,533	104,505
2825-150-12-00-00	SOCIAL WORKER-SAL-TUSC	61,154	60,100
2825-150-14-00-00	SOCIAL WORKER-SAL-HS	32,500	
2825-150-16-00-00	SOCIAL WORKER-SAL-MS	32,500	
2825 State function Subtotal		126,154	60,100
2850-150-12-00-00	CO-CURRICULAR-TUSC	36,000	35,000
2850-150-14-00-00	CO-CURRICULAR-HS	71,000	70,000
2850-150-16-00-00	CO-CURRICULAR-MS	38,000	38,000
2850-150-18-00-00	CO-CURRICULAR-VAL	1,000	1,000
2850-160-12-00-00	CO-CURR-INTS SUPP-TUSC	1,000	1,000
2850-160-14-00-00	CO-CURR-INTS SUPP-HS	3,000	3,000
2850-160-16-00-00	CO-CURR-INTS SUPP-MS	1,000	1,000
2850-400-14-00-00	CO-CURR CONTRACTUAL-HS	1,000	1,000
2850-450-12-00-00	CO-CURR MAT/SUPPLY-TUSC	750	750
2850-450-14-00-00	CO-CURR-MAT/SUPPLY-HS	750	750
2850-450-16-00-00	CO-CURR MAT/SUPPLY-MS	525	525
2850 State function Subtotal		154,025	152,025
2855-150-00-00-00	COACH SALARY	180,670	170,000
2855-150-14-14-00	ATHLETIC DIRECTOR-HS	5,000	15,000
2855-150-16-14-00	ATHLETIC DIRECTOR-MS	5,000	12,000
2855-160-00-00-00	COACH INST SUPPORT SALARY	15,000	15,000
2855-160-14-00-00	Inst Support - Lifeguards	10,000	10,000
2855-200-17-00-00	ATHLETIC EQUIPMENT	2,000	2,000

Addison Central School

Budget Development Detail Report

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget
2855-400-17-00-00	ATHLETIC-CONTRACTUAL	65,000	51,100
2855-450-17-00-00	ATHLETIC-MAT/SUPP	40,300	40,300
2855-490-20-00-00	ATHLETICS-BOCES	1,271	6,554
2855 State function Subtotal		324,241	321,954
5510-160-00-00-00	TRANS SALARY	1,067,937	1,007,536
5510-160-00-19-00	TRANS-SUMMER	50,000	50,000
5510-160-00-20-00	TRANS SUPERVISOR-SAL	89,500	76,830
5510-160-00-30-00	TRANS EXTRA TRIPS/OT	90,000	95,414
5510-160-17-00-00	TRANS-FIELD/ATHLETIC TRIP	50,000	40,000
5510-161-00-00-00	TRANS-SUBS	40,000	60,000
5510-200-05-00-00	TRANSPORTATION-EQUIP	5,000	5,000
5510-200-05-20-00	TRANS SUPERVISOR-EQUIP	1,000	1,000
5510-210-05-00-00	PURCHASE OF BUSES	412,000	344,050
5510-400-05-00-00	TRANSPORTATION-CONTRACT	49,048	39,250
5510-400-05-33-00	TRANS-AUTO INSURANCE	35,200	27,649
5510-400-05-40-00	TRANS-TRAVEL/CONFERENCE	2,375	2,375
5510-400-05-50-00	TRANS-PROFESS SERVICES	3,750	3,750
5510-400-05-51-00	TRANS-LAUNDRY/CLEANING	4,000	4,000
5510-400-05-52-00	TRANS-ADVERTISING	200	200
5510-400-05-53-00	TRANS-EQUIP REPAIR	1,500	1,500
5510-450-05-00-00	TRANS-MAT & SUPPLY	7,000	7,000
5510-450-05-20-00	TRANS SUPER-MAT & SUPPLY	1,000	1,000
5510-450-05-60-00	TRANS-AUTO PARTS	29,500	29,500
5510-450-05-61-00	TRANSPORTATION - FUEL	167,000	164,500
5510-450-05-62-00	TRANS-OIL & LUBE	2,000	2,000
5510-450-05-63-00	TRANS-TIRES & CHAINS	9,000	9,000
5510-450-05-64-00	TRANS-SMALL TOOLS	2,000	2,000
5510-490-20-00-00	TRANS BOCES SERVICE	3,796	3,744
5510 State function Subtotal		2,122,806	1,977,298
5530-200-05-00-00	BUS GARAGE-EQUIPMENT	1,000	1,000
5530-400-05-00-00	BUS GARAGE-CONTRACTUAL	5,002	5,002
5530-400-05-41-00	BUS GARAGE-HEATING	15,000	6,000
5530-400-05-42-00	BUS GARAGE-ELECTRICITY	6,200	6,200
5530-400-05-43-00	BUS GARAGE-TELEPHONE	1,000	1,000
5530-400-05-44-00	BUS GARAGE-SEWAGE	1,500	1,500
5530-400-05-45-00	BUS GARAGE-WATER	1,000	1,000
5530-400-05-46-00	BUS GARAGE-GARBAGE	2,000	2,000
5530-400-05-48-00	BUS GARAGE-BUILD REPAIR	4,000	4,000
5530-400-05-53-00	BUS GARAGE-EQUIP REPAIR	2,500	2,500
5530-450-05-00-00	BUS GARAGE-MAT & SUPPLY	1,000	1,000
5530 State function Subtotal		40,202	31,202
8060-150-00-00-00	SUMMER REC SALARY	10,000	2,000
8060-160-00-00-00	SUMMER REC INST SUPP SAL	6,000	10,000
8060-400-04-00-00	SUMMER REC-CONTRACTUAL	500	500
8060-450-04-00-00	SUMMER REC-MAT/SUPPLY	500	500
8060 State function Subtotal		17,000	13,000
9010-800-08-00-92	EMPLOYEES RETIREMENT	660,742	588,708
9010 State function Subtotal		660,742	588,708
9020-800-08-00-92	TEACHERS RETIREMENT	1,048,569	1,035,547
9020 State function Subtotal		1,048,569	1,035,547

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget
9030-800-08-00-92	SOCIAL SECURITY	1,124,870	1,088,483
9030 State function Subtotal		1,124,870	1,088,483
9040-800-08-00-92	WORKERS COMP	95,000	115,000
9040 State function Subtotal		95,000	115,000
9050-800-08-00-92	UNEMPLOYMENT INS	12,000	12,000
9050 State function Subtotal		12,000	12,000
9060-800-08-00-92	HEALTH/DENTAL INS	4,988,160	4,618,668
9060-800-08-12-92	RETIREE CONT - HEALTH INS	1,401,459	1,297,645
9060 State function Subtotal		6,389,619	5,916,313
9711-600-03-00-00	BOND PRINCIPAL	1,185,000	1,150,000
9711-700-03-00-00	BONDS INTEREST	419,100	458,619
9711 State function Subtotal		1,604,100	1,608,619
9731-600-03-00-00	BAN PRINCIPAL	508,145	320,000
9731-700-03-00-00	BAN INTEREST	644,126	1,401,983
9731 State function Subtotal		1,152,271	1,721,983
9789-600-03-00-00	EPC-Principal	105,000	100,000
9789-700-03-00-00	EPC-Interest	34,888	37,522
9789 State function Subtotal		139,888	137,522
9901-930-02-00-00	TRANSFER TO SCHOOL LUNCH	65,000	65,000
9901-950-02-00-00	TRANSFER TO FEDERAL FUND	70,000	70,000
9901 State function Subtotal		135,000	135,000
9950-900-02-00-00	TRANSFER TO CAPITAL	100,000	100,000
9950 State function Subtotal		100,000	100,000
Total GENERAL FUND		36,880,787	36,161,150

Selection Criteria

Addison Central School
Budget Development Detail Report
Fiscal Year: 2026

Budget Account	Description	2025-2026	2024-2025
		Proposed Budget	Adopted Budget
	Criteria Name: Shared: detailed budget dev		
	Fund: A		
	Budget code like: ???-??-??-??-??		
	Budget type: Regular		
	Suppress Budget Accounts with Zero Amounts		
	Report Title: Budget Development Detail Report		
	Column 1 Value: Proposed Amount		
	Column 2 Value: Current Year Initial		
	Column 3 Value: None		
	Column 4 Value: None		
	Column 5 Value: None		
	Column 6 Value: None		
	Column 7 Value: None		
	Column 8 Value: None		
	Column 9 Value: None		
	Column 10 Value: None		
	Column 11 Value: None		
	Column 12 Value: None		
	Column 13 Value: None		
	From Column Value: Current Year Initial		
	To Column Value: Proposed Amount		
	Sort by: Fund/State function		
	Subtotal Breaks: State function		
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