

HARRISVILLE CSD

Budget Presentation Report

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget	Dollar Change
GENERAL SUPPORT				
Board of Education				
1010-400-43-00	BD OF ED - OTHER EXPENSE	1,450	1,100	350
1010-404-00-00	BD OF ED - TRAINING	1,000	620	380
1010-450-00-00	BD OF ED - SUPPLIES	840	840	
1010-490-00-00	BD OF ED - BOCES	2,500	2,500	
1060-400-00-00	DISTRICT MTG - CONTRACTUA	3,500	3,500	
1060-450-00-00	DISTRICT MTG - SUPPLIES	100	100	
	Board of Education Subtotal	9,390	8,660	730
Central Administration				
1240-150-00-00	SUPERINTENDENT SALARY	153,617	147,709	5,908
1240-160-00-00	SUPERINTENDENT SEC'Y. SAL	62,753	60,099	2,654
1240-404-00-00	CSA - TRAVEL	1,617	1,020	597
1240-417-00-00	CSA MEMBERSHIP FEES	4,168	4,050	118
1240-450-00-00	CSA - SUPPLIES	1,295	1,300	-5
1240-490-00-00	BOCES ADM	840	840	
	Central Administration Subtotal	224,290	215,018	9,272
Finance				
1310-160-00-00	Non-Instructional Salarie	63,036	61,800	1,236
1310-400-00-00	Contractual	450	450	
1310-404-00-00	Conferences & Travel	800	330	470
1310-450-00-00	BUSINESS ADM - SUPPLIES	782	1,080	-298
1310-490-00-00	BOCES COOP BUSINESS OFFIC	83,599	80,533	3,066
1310-493-00-00	BOCES - STATE AID PLANNIN	4,590	4,590	
1320-418-23-00	AUDITING - EXTERNAL	29,000	25,420	3,580
1325-450-00-00	TREASURER SUPPLIES	350	640	-290
1330-160-00-00	TAX COLLECTOR SALARY	3,715	3,434	281
1330-423-00-00	TAX COLLECTOR - CONTRACTU	4,290	4,290	
1330-450-00-00	TAX COLLECTOR - SUPPLIES	500	300	200
1345-490-00-00	BOCES COOP PURCHASING	2,900	2,900	
1380-418-28-00	FISCAL AGENT FEE	4,000	4,860	-860
	Finance Subtotal	198,012	190,627	7,385
Staff				
1420-418-25-00	ATTORNEY SERVICE FEES - C	25,000	12,190	12,810
1430-418-28-00	PERSONNEL - CONTRACTUAL	1,295	1,970	-675
1430-490-00-00	BOCES - PERSONNEL SERVICE	23,088	23,088	
1480-490-00-00	PUBLIC INFO - BOCES SERVI	60,006	60,006	
	Staff Subtotal	109,389	97,254	12,135
Central Services				
1620-161-00-00	OPERATIONS - HOURLY	181,482	106,598	74,884
1620-162-00-00	OPERATIONS - SUBSTITUTES	20,000	35,000	-15,000
1620-200-00-00	Equipment		35,000	-35,000
1620-400-00-00	OPERATIONS - CONTRACTUAL	25,000	6,000	19,000
1620-400-66-00	Building Condition Survey	13,000	960	12,040
1620-418-28-00	OPERATIONS - CBIZ INVENTO		1,200	-1,200
1620-424-00-00	OPERATIONS - SOLID WASTE	10,500	11,000	-500
1620-425-29-00	OPERATIONS - ELECTRIC	93,600	80,000	13,600
1620-425-31-00	OPERATIONS - WATER RENT	10,050	5,500	4,550
1620-425-32-00	OPERATIONS - TELEPHONE	10,000	520	9,480
1620-425-33-00	OPERATIONS - FUEL OIL	79,173	100,000	-20,827
1620-425-34-00	OPERATIONS - PROPANE	300	600	-300
1620-450-00-00	OPERATIONS - SUPPLIES	10,000	15,000	-5,000

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GENERAL SUPPORT				
Central Services				
1620-450-49-00	OPERATIONS - CLEANING SUP	17,380	17,380	
1620-450-50-00	OPERATIONS - PAPER SUPPLI	10,000	3,880	6,120
1620-450-51-00	OPERATIONS - FLOOR SUPPLI	6,500	5,890	610
1620-450-53-00	OPERATIONS - GASOLINE	1,000	1,000	
1620-490-00-00	BOCES Services Phone	16,400	16,400	
1621-160-00-00	NONINSTRUCTIONAL SALARIES	163,456	110,098	53,358
1621-167-00-00	MAINTENANCE - SNOW PLOWIN	8,773	9,142	-369
1621-200-00-00	MAINTENANCE - EQUIPMENT	25,000	25,000	
1621-400-00-00	MAINTENANCE - OTHER EXPEN	10,200	7,500	2,700
1621-400-51-00	MAINTENANCE - MOPS	6,000	250	5,750
1621-400-66-00	MAINTENANCE - INSPECTIONS	4,570	4,570	
1621-404-00-00	MAINTENANCE -TRAVEL & TRA	150	150	
1621-420-00-00	MAINTENANCE - REPAIRS	40,000	25,000	15,000
1621-425-31-00	MAINTENANCE - SEWER FEES	4,630	4,630	
1621-450-00-00	MAINTENANCE SUPPLIES	20,000	30,000	-10,000
1621-450-66-00	PLUMBING & ELECTRIC	7,500	12,000	-4,500
1621-450-67-00	GROUND SUPPLIES	13,000	13,000	
1621-453-00-00	MAINTENANCE - UNIFORMS	7,000	5,000	2,000
1621-490-00-00	BOCES SAFETY/RISK MANAGEM	10,206	10,206	
1670-400-00-00	PRINT & MAIL CONTRACTUAL	750	100	650
1670-415-00-00	MAILING - OTHER	7,000	5,440	1,560
1670-450-00-00	MAILING & COPIER SUPPLIES	1,580	1,580	
1670-450-57-00	PRINTING - COPIER PAPER 2	4,590	4,590	
1670-490-00-00	BOCES Print Shop	6,170	6,170	
Central Services Subtotal		844,960	716,354	128,606
Special Items (Contractual Expense)				
1910-400-00-00	INSURANCE	68,700	45,221	23,479
1910-408-00-00	STUDENT INSURANCE	6,259	6,259	
1920-417-00-00	FEES & DUES	5,500	5,500	
1964-419-41-00	REFUND REAL PROPERTY TAX	3,000	3,000	
1981-490-00-00	BOCES - ADMIN & OTHER	234,172	229,630	4,542
1983-490-00-00	BOCES - CAPITAL CONSTRUCT	107,298	108,448	-1,150
Special Items (Contractual Expense) Subtotal		424,929	398,058	26,871
GENERAL SUPPORT Subtotal		1,810,970	1,625,971	184,999
INSTRUCTION				
Administration and Improvement				
2010-490-00-00	BOCES STAFF DEVELOPMENT	2,410	2,410	
2020-150-00-03	MS/HS Princ Salary	109,626	105,919	3,707
2020-160-00-00	SUPERVISION - NONINSTR	88,325	156,423	-68,098
2020-400-00-00	SUPERVISION - CONTRACTUAL	1,240	2,100	-860
2020-404-00-00	Conferences & Travel	980	980	
2020-450-00-00	SUPERVISION - SUPPLIES	1,500	2,500	-1,000
2070-490-00-00	INSERVICE - BOCES	32,390	32,390	
Administration and Improvement Subtotal		236,471	302,722	-66,251
Teaching				
2110-100-00-00	UPK	35,185		35,185
2110-121-00-00	INSTR SALARIES - K-3	430,301	417,528	12,773
2110-122-00-00	INSTR SALARIES - 4-6	339,568	286,701	52,867
2110-130-00-00	TEACHING - 7-12 SALARIES	810,156	773,500	36,656
2110-135-00-00	EXTENDED DAY/AFTER SCHOOL	18,000	18,000	

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INSTRUCTION				
Teaching				
2110-140-00-00	TEACHING - SUBSTITUTES	120,000	120,000	
2110-140-01-00	TEACHING - IN HOUSE COVER	500	500	
2110-160-00-00	TEACHING - NONINSTR SALAR	93,942	177,000	-83,058
2110-161-00-00	TEACHING - NONINSTR HOURL	83,071	66,010	17,061
2110-169-00-00	Data Warehouse Input	54,358	48,000	6,358
2110-200-00-00	TEACHING - EQUIPMENT	10,000	4,340	5,660
2110-400-00-00	REGULAR SCH - CONTRACTUAL	9,160	9,160	
2110-404-00-00	TRAVEL & TRAINING	7,050	7,050	
2110-406-00-00	FIELD TRIPS	5,710	5,710	
2110-417-00-00	FEES & DUES	2,500	2,500	
2110-420-00-00	REPAIRS	3,000	3,000	
2110-450-16-01	PreK M&S	1,000	1,000	
2110-450-57-00	COPIER PAPER 80%	5,122	7,000	-1,878
2110-450-58-00	TEACHING SUPPLIES - ELEM	15,000	15,000	
2110-450-59-00	TEACHING SUPPLIES - HS	15,000	15,000	
2110-450-59-02	Supplies - Music	6,500	10,540	-4,040
2110-470-00-00	Tuition	2,500	2,500	
2110-480-00-00	TEACHER TEXTBOOKS	20,770	20,770	
2110-490-00-00	REGULAR SCHOOL - BOCES SE	156,662	220,000	-63,338
2250-150-00-00	PUPILS W/DISABILITIES-SAL	199,575	313,685	-114,110
2250-160-00-00	PUPILS W/DISABILITIES-NON	213,075	140,927	72,148
2250-400-00-00	CONTRACTUAL EXP - SPECIAL	10,000	10,000	
2250-404-00-00	TRAVEL & TRAINING	4,120	4,120	
2250-450-00-00	SUPPLIES SPEC ED ELEM	5,400	2,000	3,400
2250-450-10-00	Floor Time Supplies	1,000	1,000	
2250-490-00-00	BOCES - SPECIAL ED	215,669	202,985	12,684
2270-490-00-00	TITLE 1 COORDINATOR	30,736	30,736	
2280-490-00-00	SOUTHWEST TECH BOCES	398,310	360,000	38,310
2330-155-00-00	SUMMER SCHOOL SALARIES	13,000	6,530	6,470
2330-160-00-00	TEACHING-SPEC SCHOOLS NON	4,000	2,350	1,650
Teaching Subtotal		3,339,940	3,305,142	34,798
Instructional Media				
2610-404-00-00	LIBRARY CONTRACTUAL	250	250	
2610-450-00-00	INSTRUCTIONAL MEDIA LIBRA	1,000	1,000	
2610-450-68-00	AV SUPPLIES - FELIO, KATH	3,950	3,950	
2610-450-87-00	NEWSPAPERS	530	530	
2610-450-88-00	MAGAZINES	880	880	
2610-460-00-00	LIBRARY BOOKS	7,000	6,880	120
2610-490-00-00	INSTRUCTIONAL MEDIA - BOC	42,400	42,400	
2630-160-00-00	IT Salaries	48,368	44,505	3,863
2630-201-00-00	COMPUTER HARDWARE	21,350	21,350	
2630-450-00-00	MATERIALS & SUPPLIES	2,540	2,540	
2630-461-00-00	SOFTWARE	7,300	6,030	1,270
2630-490-00-00	BOCES COMPUTER CHARGES	161,462	180,000	-18,538
Instructional Media Subtotal		297,030	310,315	-13,285
Pupil Services				
2810-150-00-00	GUIDANCE-INSTR SALARIES	167,947	159,942	8,005
2810-160-00-00	GUIDANCE-NONINSTR SALARIE	51,420	49,494	1,926
2810-400-00-00	GUIDANCE - CONTRACTUAL EX	2,000	2,000	
2810-400-60-00	GUIDANCE TESTING MATERIAL	750	750	
2810-401-00-00	School Resource Officer	65,000	85,000	-20,000
2810-404-00-00	GUIDANCE CONFERENCES	680	680	

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INSTRUCTION				
Pupil Services				
2810-450-00-00	GUIDANCE - SUPPLIES	4,600	4,600	
2815-160-00-00	HEALTH SERV-NONINSTR SALA	52,000	52,520	-520
2815-200-00-00	Equipment	210	210	
2815-417-26-00	HEALTH SERVICES - CONTRAC	20,000	12,260	7,740
2815-450-00-00	HEALTH SERVICES NURSE	2,940	2,940	
2820-490-00-00	PSYCHOLOGICAL SERVICES	66,350	66,350	
2850-150-00-00	CO-CURRICULAR - SALARIES	33,700	28,153	5,547
2850-160-00-00	CO-CURRICULAR - NONINSTR		1,716	-1,716
2850-400-00-00	CO-CURRICULAR - CONTRACTU	2,780	2,780	
2850-450-00-00	CO-CURRICULAR - ACT SUPPL	1,000	1,000	
2855-150-00-00	COACHING SALARIES	84,500	58,386	26,114
2855-160-00-00	STUDENT WAGES-ATHLETIC	20,000	6,240	13,760
2855-200-00-00	INTERSCHOL ATH - EQUIPMEN	5,000	10,000	-5,000
2855-400-00-00	INTERSCHOL ATH - CONTRACT	7,000	5,070	1,930
2855-404-00-00	INTERSCHOL-TRAVEL,TRAININ	3,000	3,000	
2855-418-70-00	INTERSCHOL ATH - OFFICIAL	25,000	22,000	3,000
2855-450-00-00	INTERSCHOL ATH - SUPPLIES	15,000	15,000	
2855-453-00-00	INTERSCHOL ATH - UNIFORMS	5,000	15,000	-10,000
2855-490-00-00	INTRSCOL ATHETICS - BOCES	12,000	12,000	
Pupil Services Subtotal		647,877	617,091	30,786
INSTRUCTION Subtotal		4,521,318	4,535,270	-13,952
PUPIL TRANSPORTATION				
Pupil Transportation				
5510-160-00-00	TRANSPORTATION-SALARIES	247,952	299,498	-51,546
5510-161-00-00	TRANSPORTATION-HOURLY	78,813	56,585	22,228
5510-162-00-00	TRANSPORTATION-SUBSTITUTE	8,500	6,781	1,719
5510-168-00-00	TRANSPORTATION - PRE K		12,800	-12,800
5510-200-00-00	TRANSPORTATION - EQUIPMEN	4,000	980	3,020
5510-400-00-00	DIST TRANS - CONTRACTUAL	17,500	21,180	-3,680
5510-403-00-00	DIST TRANS - UNIFORMS	1,300	720	580
5510-404-00-00	Conferences & Travel	2,500	2,480	20
5510-408-00-00	DIST TRANS - FLEET INSURA	12,595	11,450	1,145
5510-418-00-00	Bus Financing Fees	4,230	4,230	
5510-450-00-00	TRANSPORTATION-SUPPLIES	5,500	10,500	-5,000
5510-450-52-00	TRANSPORTATION-VEHICLE PA	16,085	10,620	5,465
5510-450-53-00	TRANSPORTATION - GASOLINE	7,500	7,300	200
5510-450-54-00	TRANSPORTATION-DIESEL	45,000	50,000	-5,000
5510-450-55-00	TRANSPORTATION-GREASE,OIL	4,000	4,000	
5510-450-56-00	TRANSPORTATION-TIRES	4,500	3,000	1,500
5510-490-00-00	DISTRICT TRANSPORTATION-B	6,000	15,330	-9,330
5530-160-00-00	Transportation Cleaners	6,000	6,000	
5530-200-00-00	Equipment	3,330	3,330	
5530-400-00-00	GARAGE BLDG. - CONTRACTUA	12,000	15,000	-3,000
5530-400-29-00	GARAGE BLDG - ELECTRICITY	16,750	21,750	-5,000
5530-400-32-00	GARAGE BLDG - PHONE	1,500	1,000	500
5530-400-33-00	GARAGE BLDG -PROPANE HEAT	12,810	17,810	-5,000
5530-408-00-00	GARAGE BLDG - INSURANCE	350	650	-300
5530-420-00-00	Garage Building Repairs	4,770	4,770	
5530-450-00-00	GARAGE BLDG. - SUPPLIES	3,000	3,000	
5540-400-00-00	CONTRACT TRANSPORTATION	5,000	5,000	
Pupil Transportation Subtotal		531,485	595,764	-64,279

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Fiscal Year: 2026
Fund: A GENERAL FUND

Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget	Dollar Change
PUPIL TRANSPORTATION Subtotal		531,485	595,764	-64,279
COMMUNITY SERVICES				
Community Services				
7310-400-00-00	YOUTH PROGRAM CONTRACT	2,000	2,000	
Community Services Subtotal		2,000	2,000	
COMMUNITY SERVICES Subtotal		2,000	2,000	
UNDISTRIBUTED				
Employee Benefits				
9010-800-00-00	NYS EMPL RETIREMENT SYSTE	208,700	215,000	-6,300
9020-800-00-00	NYS TEACHER RETIREMENT SY	270,000	313,000	-43,000
9030-800-00-00	SOCIAL SECURITY	315,000	346,921	-31,921
9040-800-00-00	WORKERS COMPENSATION	40,000	48,000	-8,000
9050-800-00-00	UNEMPLOYMENT INSURANCE	10,000	10,000	
9060-800-00-00	HEALTH INS - RETIREES	1,165,224	1,203,930	-38,706
9060-800-01-00	Medicare Reimbursement	90,500	105,000	-14,500
9060-800-10-00	HEALTH INS - ACTIVES	1,220,621	1,308,741	-88,120
9060-800-20-00	Vision & Dental Reimburse	14,000	10,000	4,000
9060-801-00-00	Insurance Buy-Out	78,500	80,420	-1,920
9089-495-00-00	BOCES ACTUARIAL ADMIN	5,350	5,350	
9089-496-00-00	BOCES HI ADMIN	20,000	69,100	-49,100
9089-497-00-00	BOCES WC ADMIN	12,118	11,020	1,098
9089-800-00-00	Benefits	3,000	3,000	
Employee Benefits Subtotal		3,453,013	3,729,482	-276,469
Debt Service				
9711-600-00-00	SERIAL BOND CONST - PRINC	550,000	600,000	-50,000
9711-700-00-00	SERIAL BOND CONST. - INTE	217,200	244,500	-27,300
9731-600-00-00	BAN Principal Bus	274,116	236,921	37,195
9731-700-00-00	Interest	34,566	24,971	9,595
Debt Service Subtotal		1,075,882	1,106,392	-30,510
Interfund Transfers				
9901-930-00-00	Transfer to Cafeteria	85,000	60,000	25,000
9901-950-00-00	TRANSFER TO FEDERAL FUND	52,076	20,000	32,076
9901-990-00-00	Transfer to Capital Funds		100,000	-100,000
Interfund Transfers Subtotal		137,076	180,000	-42,924
UNDISTRIBUTED Subtotal		4,665,971	5,015,874	-349,903
Total GENERAL FUND		11,531,744	11,774,879	-243,135

Selection Criteria

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Fiscal Year: 2026

Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget	Dollar Change
Criteria Name: Last Run				
Fund: A				
Budget type: Regular				
Suppress Budget Accounts with Zero Amounts				
Report Title: Budget Presentation Report				
Column 1 Value: Proposed Amount				
Column 2 Value: Current Year Initial				
Column 3 Value: Dollar				
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 Labels				
Printed by AMY N. FROST				