

WATERVILLE CSD

Account	Description	2025-2026 Proposed Budget
ADMINISTRATIVE		
A1010.4	Contractual And Other	13,321.00
A1010.45	Materials And Supplies	250.00
A1010.49	Boces Services	1,280.00
1010	Board of Education *	14,851.00
A1040.16	Noninstructional Salaries	6,000.00
1040	BOE - District Clerk *	6,000.00
A1060.4	Contractual And Other	2,500.00
A1060.45	Materials And Supplies	350.00
1060	BOE - District Meeting *	2,850.00
10	**	23,701.00
A1240.15	Instructional Salaries	180,000.00
A1240.16	Noninstructional Salaries	55,105.00
A1240.4	Contractual and Other	5,500.00
A1240.45	Materials and Supplies	1,500.00
1240	Chief School Administrator *	242,105.00
12	**	242,105.00
A1310.16	Noninstructional Salaries	217,317.00
A1310.4	Contractual and Other	2,750.00
A 1310.49	BOCES Services	39,064.00
A1310.45	Materials and Supplies	700.00
1310	Business Administration *	259,831.00
A1320.4	Contractual and Other	44,000.00
1320	Auditing *	44,000.00
A1330.4	Contractual and Other	10,500.00
A1330.45	Materials and Supplies	400.00
1330	Tax Collector *	10,900.00
A1380.4	Fiscal Agent Fee	8,000.00
1380	Fiscal Agent *	8,000.00
13	**	322,731.00
A1420.4	Contractual and Other	60,000.00
1420	Legal Services *	60,000.00
A1430.49	BOCES Services	49,676.88
1430	Personnel *	49,676.88
14	**	109,676.88

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Account	Description	2025-2026 Proposed Budget
A1620.16	Noninstructional Salaries	313,774.05
A1620.2	Equipment	36,053.86
A1620.4	Contractual and Other	560,732.58
A1620.45	Materials and Supplies	45,397.25
A1620.49	BOCES Services	81,920.25
1620	Operations & Maintenance *	1,037,877.99
A1621.16	Noninstructional Salaries	241,275.00
A1621.4	Contractual and Other	69,679.50
A1621.45	Materials and Supplies	15,836.25
A1621.49	BOCES Services	3,715.00
1621	Buildings & Grounds *	330,505.75
A1670.4	Contractual and Other	10,045.90
A1670.49	BOCES Services	42,000.00
1670	Central Printing & Mailing *	52,045.90
A 1680.490	BOCES SERVICES	441,955.00
1680	Central Data Processing *	441,955.00
16	**	1,862,384.64
A1910.4	Unallocated Insurance	114,229.42
1910	Unallocated Insurance *	114,229.42
A1964.4	Refund on Real Property Taxes	1,545.00
1964	Refund of Property Taxes *	1,545.00
A1981.49	BOCES Administrative Costs	91,923.00
1981	Administrative Charges - BOCES *	91,923.00
A1983.49	BOCES Capital Expenses	115,232.00
1983	BOCES Capital Expenses	115,232.00
19	**	322,929.42

2,883,527.94

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Account	Description	2025-2026 Proposed Budget
PROGRAM		
A2010.49	BOCES Services	48,787.00
2010	Curriculum Develop. & Supervision *	48,787.00
A2020.15	Instructional Salaries	460,000.00
A2020.16	Noninstructional Salaries	180,250.00
A2020.4	Contractual and Other	4,243.60
A2020.45	Materials and Supplies	15,913.50
2020	Supervision - Regular School *	660,407.10
A2070.4	Contractual and Other	12,809.00
2070	In-Service Training-Instructional *	12,809.00
20	**	722,003.10
A2110.12a	Teacher Salaries, Full Day Kindergarten – 6	2,107,010.95
A2110.13	Teacher Salaries, 7 - 12	1,872,012.80
A2110.14	Substitute Teacher Salaries	145,794.10
A2110.16	Noninstructional Salaries	238,908.50
A2110.2	Equipment	56,758.16
A2110.4	Contractual and Other	39,147.21
A2110.45	Materials and Supplies	88,316.32
A2110.48	Textbooks	69,998.80
A2110.49	BOCES Services	720,555.00
2110	Teaching-Regular School *	5,338,501.84
21	**	5,338,501.84
A 2250.150	INSTRUCTIONAL SALARIES	542,754.83
A 2250.160	NON INSTRUCTIONAL SALARIES	111,240.00
A2250.200-00.	EQUIPMENT	2,652.25
A2250.4	Contractual and Other	355,401.50
A2250.45	Materials and Supplies	7,498.40
A2250.49	BOCES Services	1,855,219.00
2250	Programs for Handicapped Child *	2,874,765.98
A2280.15	Instructional Salaries	170,474.00
A2280.4	Contractual and Other	5,304.50
A2280.49	BOCES Services	550,690.00
2280	Occupational Education *	726,468.50
22	**	3,601,234.48
A2330.16	Noninstructional Salaries	30,049.99
A2330.2	Equipment	12,730.80
A2330.4	Contractual and Other	5,304.50
A2330.49a	BOCES Services (Including Equivalent Attendance Programs C	19,510.00
2330	Continuing Ed. & Summer School *	67,595.29
23	**	67,595.29

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Account	Description	2025-2026 Proposed Budget
A2610.15	Instructional Salaries	70,309.00
A2610.45	Materials and Supplies	3,388.70
A2610.46	School Library A/V Loan Program	6,365.40
A2610.49	BOCES SERVICES AV	96,320.00
2610	School Library & Audiovisual *	176,383.10
A2630.2	Equipment	12,730.80
A2630.45	Materials and Supplies	17,504.85
A2630.49	BOCES Services	413,676.00
A 2630.460	STATE AIDED COMPUTER SOFTWARE	12,200.35
2630	COMPUTER INSTRUCTION	456,112.00
26	**	632,495.10
A2810.15	Instructional Salaries	133,665.00
A2810.16	Noninstructional Salaries	48,079.73
A2810.4	Contractual and Other	1,591.35
A2810.45	Materials and Supplies	1,466.90
A2810.49	BOCES Services	12,250.00
2810	Guidance Office *	197,052.98
A2815.15	Instructional Salaries	102,000.00
A2815.16	Noninstructional Salaries	7,887.74
A2815.4	Contractual and Other	2,440.07
A2815.45	Materials and Supplies	4,449.60
A2815.49	BOCES Services	18,479.00
2815	Health Services *	135,256.41
A 2820.490	BOCES SERVICES PSYCH	95,072.00
2820	Psychological Services *	95,072.00
A 2825.150	INSTRUCTIONAL SALARIES/Social Workers	118,928.00
A 2825.45	Materials and Supplies	1,236.00
2825	Social Worker Services *	120,164.00
A2850.15	Instructional Salaries	93,600.00
A2850.4	Contractual and Other	2,652.25
A2850.45	Materials and Supplies	795.68
2850	Co-Curricular Activities *	97,047.93
A2855.15	Instructional Salaries	157,347.44
A2855.2	Equipment	19,364.00
A2855.4	Contractual and Other	52,620.64
A2855.45	Materials and Supplies	13,791.70
A2855.49	BOCES Services	6,495.00
2855	Interscholastic Athletics *	249,618.78
28	**	894,212.10

11,256,041.91

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Account	Description	2025-2026 Proposed Budget
TRANSPORTATION		
A5510.16a	Noninstructional Salaries	587,693.95
A5510.16b	Noninstructional Salaries	118,820.80
A5510.2	Equipment	6,365.40
A5510.4	Contractual and Other	194,940.89
A5510.45	Materials and Supplies	60,999.69
A 5510.49	BOCES / DISTRICT TRANSPORTATION SERVICES	2,777.00
5510	District Transportation Svcs. *	971,597.73
A5530.4	Contractual and Other	34,479.25
5530	Bus Garage *	34,479.25

1,006,076.98

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Account	Description	2025-2026 Proposed Budget
BENEFITS / DEBT SERVICE		
A 9010.800	EMPLOYEE RETIREMENT	247,021.00
9010	Employee Retirement *	247,021.00
A 9020.800	TEACHER RETIREMENT	601,000.00
9020	Teacher's Retirement *	601,000.00
A 9030.800	SOCIAL SECURITY	613,127.07
9030	Payroll Taxes *	613,127.07
A 9040.800	WORKMEN'S COMPENSATION	62,500.00
9040	Workers' Compensation *	62,500.00
A 9050.800	UNEMPLOYMENT INSURANCE	5,000.00
9050	*	5,000.00
A9060.8	Hospital, Medical, and Dental Insurance	3,779,185.12
9060	Dental & Health Insurance *	3,779,185.12
90	**	5,307,833.19
A 9711.600	SERIAL BONDS-PRINCIPAL	1,215,000.00
A 9711.700	SERIAL BONDS-INTEREST	665,150.00
9711	Serial Bond-School Constr. *	1,880,150.00
A 9722.600	SERIAL BONDS - PRINCIPAL	210,000.00
A 9722.700	SERIAL BONDS - INTEREST	4,200.00
9722	Serial Bonds-School Construction *	214,200.00
A 9732.600	BUS BAN - PRINCIPAL	424,818.00
A9732.700	BUS BAN - INTEREST	55,021.12
9732	Bond Anticipation Notes - Bus	479,839.12
97	**	2,574,189.12
A 9901.950	TRANSFER TO Capital Fund	100,000.00
9901	Transfers to Other Funds *	100,000.00
99	**	100,000.00
		7,982,022.31

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Account	Description	2025-2026 Proposed Budget
	TOTAL 2025-2026 BUDGET APPROPRIATION	23,127,669.14