

HORNELL CITY SCHOOLS

Budgeting Appropriation Status Report For 2025-26 GENERAL FUND BUDGET (Summary) Component Analysis



Account	Description		2025 - 26 Proposed Budget
Administrative Components			
1010	BOARD OF EDUCATION	*	68,500.00
1040	DISTRICT CLERK	*	11,700.00
1060	DISTRICT MEETING	*	3,700.00
10		**	83,900.00
1240	CHIEF SCHOOL ADMINISTRATOR	*	327,253.00
12		**	327,253.00
1310	BUSINESS ADMINISTRATION	*	364,570.00
1320	AUDITING	*	34,919.00
1325	TREASURER	*	79,793.00
1330	TAX COLLECTOR	*	2,650.00
13		**	481,932.00
1420	LEGAL	*	81,000.00
1430	PERSONNEL	*	128,361.00
1460	RECORDS MANAGEMENT OFFICER	*	1,700.00
1480	PUBLIC INFORMATION & SERVICES	*	92,054.00

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Account	Description		2025 - 26 Proposed Budget
14		**	303,115.00
1670	CENTRAL PRINTING & MAILING	*	91,164.00
1680	CENTRAL DATA PROCESSING	*	356,366.00
16		**	447,530.00
1910	UNALLOCATED INSURANCE	*	161,780.00
1920	SCHOOL ASSOCIATION DUES	*	11,000.00
1981	BOCES ADMINISTRATIVE COSTS	*	490,359.00
1983		*	250,757.00
19		**	913,896.00
1		***	2,557,626.00
2010	CURRICULUM DEVEL & SUPERVISION	*	233,432.00
2020	SUPERVISION-REGULAR SCHOOL	*	1,269,233.00
2060	RESEARCH, PLANNING & EVALUAT	*	86,627.00
2070	INSERVICE TRAINING- INSTRUCTION	*	15,000.00
20		**	1,604,292.00

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Account	Description		2025 - 26 Proposed Budget
2		***	1,604,292.00
9010	STATE RETIREMENT	*	125,503.00
9020	TEACHERS' RETIREMENT	*	150,470.00
9030	SOCIAL SECURITY	*	173,238.00
9040	WORKERS' COMPENSATION	*	12,968.00
9050	UNEMPLOYMENT INSURANCE	*	4,000.00
9060	HOSPITAL, MEDICAL & DENTAL INS	*	908,850.00
90		**	1,375,029.00
9		***	1,375,029.00
Totals For Administrative Components:			5,536,947.00
Capital Components			
1620	OPERATION OF PLANT	*	1,647,107.00
1621	MAINTENANCE OF PLANT	*	764,244.00
16		**	2,411,351.00
1930	JUDGMENTS & CLAIMS	*	7,000.00

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Account	Description		2025 - 26 Proposed Budget
1964	REFUND ON REAL PROPERTY TAXES	*	3,000.00
19		**	10,000.00
1		***	2,421,351.00
9010	STATE RETIREMENT	*	295,827.00
9030	SOCIAL SECURITY	*	106,608.00
9040	WORKERS' COMPENSATION	*	7,980.00
9050	UNEMPLOYMENT INSURANCE	*	4,000.00
9060	HOSPITAL, MEDICAL & DENTAL INS	*	592,800.00
9089	OTHER	*	50,000.00
90		**	1,057,215.00
9711		*	6,039,054.00
9770		*	25,000.00
97		**	6,064,054.00
9950	TRANSFER TO CAPITAL	*	250,000.00
99		**	250,000.00
9		***	7,371,269.00

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Account	Description		2025 - 26 Proposed Budget
Totals For Capital Components:			9,792,620.00
Program Components			
1680	CENTRAL DATA PROCESSING	*	472,147.00
16		**	472,147.00
1		***	472,147.00
2070	INSERVICE TRAINING- INSTRUCTION	*	30,050.00
20		**	30,050.00
2110	TEACHING-REGULAR SCHOOL	*	8,740,313.00
21		**	8,740,313.00
2250	PROGRAMS-STUDENTS W/ DISABIL	*	5,517,168.00
2280	OCCUPATIONAL EDUCATION	*	1,726,663.00
22		**	7,243,831.00
2330	TEACHING-SPECIAL SCHOOLS	*	146,695.00
23		**	146,695.00
2610	SCHOOL LIBRARY & AUDIOVISUAL	*	204,708.00

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Account	Description		2025 - 26 Proposed Budget
2620	EDUCATIONAL TELEVISION	*	59,362.00
2630	COMPUTER ASSISTED INSTRUCTION	*	534,350.00
26		**	798,420.00
2810	GUIDANCE-REGULAR SCHOOL	*	708,602.00
2815	HEALTH SERVICES- REGULAR SCHOOL	*	388,517.00
2820	PSYCHOLOGICAL SRVC- REG SCHOOL	*	248,455.00
2850	CO-CURRICULAR ACTIV- REG SCHL	*	47,083.00
2855	INTERSCHOL ATHLETICS -REG SCHL	*	413,133.00
28		**	1,805,790.00
2		***	18,765,099.00
5510	DISTRICT TRANSPORT- MEDICAID	*	1,225,443.00
5530	GARAGE BUILDING	*	111,167.00
55		**	1,336,610.00
5		***	1,336,610.00
7310	YOUTH PROGRAM	*	208,000.00

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Account	Description		2025 - 26 Proposed Budget
73		**	208,000.00
7		***	208,000.00
9010	STATE RETIREMENT	*	475,116.00
9020	TEACHERS' RETIREMENT	*	1,103,450.00
9030	SOCIAL SECURITY	*	1,052,751.00
9040	WORKERS' COMPENSATION	*	78,803.00
9050	UNEMPLOYMENT INSURANCE	*	15,000.00
9060	HOSPITAL, MEDICAL & DENTAL INS	*	5,561,750.00
9089	OTHER	*	250,000.00
90		**	8,536,870.00
9951		*	330,000.00
99		**	330,000.00
9		***	8,866,870.00
Totals For Program Components:			29,648,726.00
Grand Totals:			44,978,293.00
Component Percentage Analysis			
Administrative			12.310%



Account	Description	2025 - 26 Proposed Budget
Capital		21.772%
Program		65.918%
	Totals:	100.000%