

Whitehall Central School District

Budget Presentation Report

Fiscal Year: 2026

Fund: A General Fund

Budget Account	Description	2024-2025 Adopted Budget	2025-2026 Proposed Budget
GENERAL SUPPORT			
Board of Education			
1010 Board Of Education			
1010-400-00-00	Contracted Services	20,050	20,050
1010-490-00-00	BOCES	2,029	2,110
1010-500-00-00	Materials & Supplies	2,500	2,500
1010 State function Subtotal		24,579	24,660
1040 District Clerk			
1040-160-00-00	Non Instr Salaries	2,111	2,196
1040-400-00-00	Contracted Services	750	1,750
1040 State function Subtotal		2,861	3,946
1060 District Meeting			
1060-160-00-00	Non Instr Salaries	500	500
1060-400-00-00	Contracted Services	500	500
1060-500-00-00	Materials & Supplies	250	250
1060 State function Subtotal		1,250	1,250
Board of Education Subtotal		28,690	29,856
Central Administration			
1240 Chief School Administrator			
1240-150-00-00	Administrative Salaries	190,212	175,000
1240-160-00-00	Non Instr Salaries	52,456	54,775
1240-400-00-00	Contracted Services	11,590	11,590
1240-500-00-00	Materials & Supplies	5,000	5,000
1240 State function Subtotal		259,258	246,365
Central Administration Subtotal		259,258	246,365
Finance			
1310 Business Administration			
1310-160-00-00	Non Instr Salaries	102,860	106,974
1310-400-00-00	Contracted Services	5,500	6,060
1310-490-00-00	BOCES	25,671	27,652
1310-500-00-00	Materials & Supplies	3,952	3,952
1310 State function Subtotal		137,983	144,638
1320 Auditing			
1320-160-00-00	Non Instr Salaries	1,424	1,479
1320-400-00-00	Contracted Services	18,025	18,746
1320 State function Subtotal		19,449	20,225
1325 Treasurer			
1325-160-00-00	Non Instr Salaries	126,594	131,658
1325 State function Subtotal		126,594	131,658
1330 Tax Collector			
1330-160-00-00	Non Instr Salaries	2,111	2,196
1330-400-00-00	Contracted Services	4,530	4,530
1330-500-00-00	Materials & Supplies	100	100

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GENERAL SUPPORT			
Finance			
1330 State function Subtotal		6,741	6,826
1345 Purchasing			
1345-400-00-00	Contracted Services	3,495	3,495
1345-490-00-00	BOCES	2,112	2,132
1345 State function Subtotal		5,607	5,627
Finance Subtotal		296,374	308,974
Staff			
1420 Legal			
1420-400-00-00	Contracted Services	50,000	50,000
1420 State function Subtotal		50,000	50,000
1430 Personnel			
1430-400-00-00	Contracted Services	4,284	4,370
1430-490-00-00	BOCES	2,814	2,814
1430 State function Subtotal		7,098	7,184
1480 Public Information and Services			
1480-490-00-00	BOCES	31,223	32,472
1480 State function Subtotal		31,223	32,472
Staff Subtotal		88,321	89,656
Central Services			
1620 Operation of Plant			
1620-160-00-00	Non Instr Salaries	339,726	353,115
1620-165-00-00	Non Instr Overtime	10,500	10,500
1620-175-00-00	Non Instr Subs	30,407	30,643
1620-200-00-00	Equipment	27,500	30,500
1620-400-00-00	Contracted Services	110,500	103,500
1620-406-00-00	Special Patrol Officer	56,818	59,089
1620-413-00-00	Fuel Oil	275,000	275,000
1620-414-00-00	Electricity	170,000	175,000
1620-415-00-00	Water	4,800	9,000
1620-416-00-00	Refuse Removal	14,500	15,000
1620-417-00-00	Telephone	2,000	2,000
1620-490-00-00	BOCES	30,120	134,891
1620-500-00-00	Materials & Supplies	122,700	128,870
1620 State function Subtotal		1,194,571	1,327,108
1621 Maintenance of Plant			
1621-160-00-00	Non Instr Salaries	141,589	146,652
1621-165-00-00	Non Instr Overtime	3,000	2,000
1621-200-00-00	Equipment	5,000	5,000
1621-400-00-00	Contracted Services	87,470	87,750
1621-500-00-00	Materials & Supplies	32,500	29,838
1621 State function Subtotal		269,559	271,240

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Budget Account	Description	2024-2025 Adopted Budget	2025-2026 Proposed Budget
GENERAL SUPPORT			
Central Services			
1670 Central Printing & Mailing			
1670-400-00-00	Contracted Services	5,500	5,500
1670-402-00-00	Postage	21,000	21,000
1670-490-00-00	BOCES	19,364	12,154
1670-500-00-00	Materials & Supplies	14,500	14,500
	1670 State function Subtotal	60,364	53,154
1680 Central Data Processing			
1680-490-00-00	BOCES	139,062	160,218
	1680 State function Subtotal	139,062	160,218
	Central Services Subtotal	1,663,556	1,811,720
Special Items (Contractual Expense)			
1910 Unallocated Insurance			
1910-404-00-00	General Insurance	83,395	120,000
	1910 State function Subtotal	83,395	120,000
1981 BOCES Administrative Costs			
1981-490-00-00	BOCES	132,077	137,362
	1981 State function Subtotal	132,077	137,362
1983 BOCES Capital Expenses			
1983-490-00-00	BOCES	15,300	33,537
	1983 State function Subtotal	15,300	33,537
	Special Items (Contractual Expense) Subtotal	230,772	290,899
	GENERAL SUPPORT Subtotal	2,566,971	2,777,470
INSTRUCTION			
Administration and Improvement			
2010 Curriculum Devel and Suprvsn			
2010-100-01-00	Curriculum Coordinator		41,629
2010-100-02-00	Curriculum Coordinator	87,248	41,629
2010-111-01-00	HS Teacher- Summer	2,182	3,235
2010-111-02-00	Elem Teacher- Summer	2,182	3,235
2010-400-00-00	Contracted Services	500	
2010-490-00-00	BOCES		19,110
2010-500-00-00	Materials & Supplies	24,300	21,000
	2010 State function Subtotal	116,412	129,838
2020 Supervision-Regular School			
2020-100-01-00	Vice Principal	74,880	77,876
2020-100-02-00	Dean of Students		98,904
2020-150-01-00	Administrative Salaries	132,080	137,364
2020-150-02-00	Administrative Salaries	104,000	108,160
2020-160-01-00	Non Instr Salaries	41,980	44,908
2020-160-02-00	Non Instr Salaries	37,985	39,659
2020-175-01-00	Non Instructional Subs	250	250

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INSTRUCTION			
Administration and Improvement			
2020 Supervision-Regular School			
2020-175-02-00	Non Instructional Subs	250	250
2020-400-01-00	Contracted Services	1,000	1,000
2020-400-02-00	Contracted Services	3,500	3,500
2020-500-01-00	Materials & Supplies	3,500	3,500
2020-500-02-00	Materials & Supplies	3,500	3,500
	2020 State function Subtotal	402,925	518,871
2060 Research, Planning & Evaluation			
2060-490-00-00	BOCES	42,550	44,221
	2060 State function Subtotal	42,550	44,221
2070 Inservice Training-Instruction			
2070-490-00-00	BOCES	54,246	58,181
	2070 State function Subtotal	54,246	58,181
	Administration and Improvement Subtotal	616,133	751,111
Teaching			
2110 Teaching-Regular School			
2110-100-02-00	Instr Salaries Teachers	444,544	438,461
2110-101-02-00	Instr Salaries 1st Grade	204,349	210,599
2110-102-02-00	Instr Salaries 2nd Grad	235,301	201,402
2110-103-02-00	Instr Salaries 3rd Grade	240,841	196,569
2110-104-02-00	Instr Salaries 4th Grade	188,750	172,700
2110-105-02-00	Instr Salaries 5th Grade	148,805	113,718
2110-106-02-00	Instr Salaries 6th Grade	233,215	246,921
2110-107-01-00	Instr Salaries 7th-8th Gr	676,381	659,228
2110-108-01-00	Instr Salaries 9th-12th G	1,324,704	1,378,507
2110-110-02-00	Instr Salaries Kindergart	211,095	213,864
2110-120-01-00	Instr Salaries Substitute	45,000	50,000
2110-120-02-00	Instr Salaries Substitute	50,000	50,000
2110-121-01-00	Instr Salaries Dept Chair	25,800	24,200
2110-122-01-00	Instr Salaries Mentor	11,000	11,000
2110-122-02-00	Instr Salaries Mentor	6,000	6,000
2110-129-01-00	Ins. Salaries Class Cover	23,000	23,000
2110-130-01-00	Extended Day Program	11,400	11,400
2110-130-02-00	Extended Day Program	3,000	10,200
2110-131-01-00	Teaching Assistants	56,379	60,081
2110-131-02-00	Teaching Assistants	24,848	
2110-132-01-00	Extra Period	12,000	12,000
2110-133-01-00	Testing, Grading, Proctor	2,800	3,000
2110-166-01-00	Non Instr Aides	24,000	50,960
2110-176-02-00	ISS Coordinator	43,582	46,329
2110-400-01-00	Contracted Services	6,500	6,500
2110-400-01-08	Contracted Services	1,350	1,525
2110-400-01-09	Contracted Services	1,600	1,600
2110-400-01-10	Contracted Services	250	250
2110-400-02-00	Contracted Services	2,000	2,000
2110-400-02-08	Contracted Services	1,350	1,350
2110-426-00-00	Tuition Public Schools	5,000	2,500
2110-427-00-00	Tuition Private Placement	5,000	2,500

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Budget Account	Description	2024-2025 Adopted Budget	2025-2026 Proposed Budget
INSTRUCTION			
Teaching			
2110 Teaching-Regular School			
2110-480-01-00	Textbooks	12,000	15,000
2110-480-01-01	Textbooks	21,000	18,000
2110-480-01-02	Textbooks	10,000	10,000
2110-480-01-04	Textbooks	8,500	8,500
2110-480-02-00	Textbooks	15,000	15,000
2110-490-00-00	BOCES	137,246	65,475
2110-500-01-00	Materials & Supplies	30,800	35,800
2110-500-01-01	Materials & Supplies	2,150	2,450
2110-500-01-02	Materials & Supplies	2,450	2,450
2110-500-01-03	Materials & Supplies	1,750	1,700
2110-500-01-04	Materials & Supplies	11,000	11,000
2110-500-01-05	Materials & Supplies	300	300
2110-500-01-06	Materials & Supplies	600	900
2110-500-01-07	Materials & Supplies	12,100	12,100
2110-500-01-08	Materials & Supplies	5,600	5,600
2110-500-01-09	Materials & Supplies	5,500	5,500
2110-500-01-10	Materials & Supplies	2,700	2,700
2110-500-01-11	Materials & Supplies	8,350	8,350
2110-500-01-17	Materials & Supplies	2,050	2,050
2110-500-02-00	Materials & Supplies	26,700	26,700
2110-500-02-02	Materials & Supplies	1,700	1,700
2110-500-02-04	Materials & Supplies	7,350	7,350
2110-500-02-07	Materials & Supplies	2,200	2,200
2110-500-02-08	Materials & Supplies	3,500	3,500
2110-500-02-10	Materials & Supplies	1,200	1,200
2110 State function Subtotal		4,601,590	4,473,889
2250 Prg For Sdnts w/Disabil-Med Elgble			
2250-100-01-15	Teachers	708,795	715,628
2250-100-02-15	Teachers	472,387	516,625
2250-118-01-15	Teachers - Home Tutoring	2,000	2,000
2250-118-02-15	Teachers - Home Tutoring	2,000	2,000
2250-119-01-15	Teachers- Tutoring Suspen	3,000	3,000
2250-120-01-15	Instructional Subs	15,000	15,000
2250-120-02-15	Instructional Subs	7,500	7,500
2250-131-02-15	Teaching Assistants		25,695
2250-166-01-15	Non Instr Aides	49,217	27,747
2250-166-02-15	Non Instr Aides	56,678	78,447
2250-175-01-15	Non Instr Subs	5,000	5,000
2250-175-02-15	Non Instr Subs	11,500	5,000
2250-400-01-15	Contracted Services	22,500	22,500
2250-400-02-15	Contracted Services	22,500	22,500
2250-426-01-15	Tuition Public Schools	90,000	105,621
2250-426-02-15	Tuition Public Schools	50,000	50,000
2250-427-01-15	Tuition Private Place	211,714	305,714
2250-427-02-15	Tuition Private Place	260,650	186,000
2250-429-01-15	OT/PT/Speech	48,925	48,925
2250-429-02-15	OT/PT/Speech	48,925	48,925
2250-490-00-15	BOCES	1,477,402	1,342,426
2250-500-00-15	Materials & Supplies	9,750	9,750
2250-500-01-15	Materials & Supplies	3,100	3,100
2250-500-02-15	Materials & Supplies	2,800	2,800
2250 State function Subtotal		3,581,343	3,551,903

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Budget Account	Description	2024-2025 Adopted Budget	2025-2026 Proposed Budget
INSTRUCTION			
Teaching			
2280 Occupational Education(Grades 9-12)			
2280-100-01-00	Teachers	75,994	80,378
2280-490-00-00	BOCES	365,300	425,016
2280 State function Subtotal		441,294	505,394
Teaching Subtotal		8,624,227	8,531,186
Instructional Media			
2610 School Library & AV			
2610-100-01-00	Teachers	85,485	93,002
2610-100-02-00	Teachers	74,257	81,654
2610-400-01-00	Contracted Services	1,000	1,000
2610-400-02-00	Contracted Services	1,000	1,000
2610-490-00-00	BOCES	56,987	61,987
2610-500-01-00	Materials & Supplies	5,200	5,200
2610-500-02-00	Materials & Supplies	5,200	5,200
2610 State function Subtotal		229,129	249,043
2630 Computer Assisted Instruction			
2630-160-00-00	Non Instr Salaries	113,212	120,133
2630-167-00-00	Longevity	685	685
2630-200-00-00	Equipment	10,470	10,835
2630-220-00-00	State Aided Computer Hard	52,060	54,060
2630-490-00-00	BOCES	433,113	465,687
2630-500-00-00	Materials & Supplies	36,641	37,741
2630-509-01-00	Software	5,045	10,520
2630-509-02-00	Software	4,525	10,550
2630 State function Subtotal		655,751	710,211
Instructional Media Subtotal		884,880	959,254
Pupil Services			
2810 Guidance-Regular School			
2810-100-01-00	Instr Salaries	139,505	149,071
2810-100-02-00	Instr Salaries	82,980	104,869
2810-111-01-00	Summer Work	10,250	11,223
2810-111-02-00	Summer Work	4,349	5,070
2810-160-01-00	Non Instr Salaries	37,987	42,640
2810-175-01-00	Non Instr Subs	450	450
2810-400-01-00	Contracted Services	3,500	3,500
2810-400-02-00	Contracted Services	2,000	2,000
2810-500-01-00	Materials & Supplies	1,700	1,700
2810-500-02-00	Materials & Supplies	1,300	1,300
2810 State function Subtotal		284,021	321,823
2815 Health Srvcs-Regular School			
2815-168-01-00	Nurses	45,664	48,360
2815-168-02-00	Nurses	45,665	48,360
2815-400-01-00	Contracted Services	11,458	11,458
2815-400-02-00	Contracted Services	11,458	11,458

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INSTRUCTION			
Pupil Services			
2815 Health Svcs-Regular School			
2815-500-01-00	Materials & Supplies	1,150	1,150
2815-500-02-00	Materials & Supplies	1,650	1,650
2815 State function Subtotal		117,045	122,436
2820 Psychological Svcs-Reg Schl			
2820-100-01-00	Instr Salaries	90,135	50,565
2820-100-02-00	Instr Salaries	81,874	86,080
2820-111-01-00	Teachers- Summer	3,887	1,140
2820-111-02-00	Teachers- Summer	1,997	2,101
2820-400-00-00	Contracted Services	35,000	35,000
2820-500-01-00	Materials & Supplies	300	300
2820-500-02-00	Materials & Supplies	300	300
2820 State function Subtotal		213,493	175,486
2825 Social Work Svcs-Regular School			
2825-100-01-00	Instructional Salaries	60,511	65,984
2825-111-01-00	Summer Work	3,025	4,753
2825-490-00-00	BOCES	13,905	13,905
2825-500-01-00	Materials & Supplies	350	350
2825-500-02-00	Materials & Supplies	350	350
2825 State function Subtotal		78,141	85,342
2850 Co-Curricular Activ-Reg Schl			
2850-123-01-00	Instr Extraclassroom	33,701	39,685
2850-134-01-00	Stipend- Academic Club Ad	4,420	4,597
2850-500-01-00	Materials & Supplies	9,750	9,750
2850 State function Subtotal		47,871	54,032
2855 Interscholastic Athletics-Reg Schl			
2855-111-01-00	Athletic Director - Summe	4,821	4,941
2855-124-01-00	Instr Chaperone	5,000	5,000
2855-125-01-00	Instr Coaches	136,257	151,123
2855-172-01-00	Non Instr Chaperone	19,645	20,000
2855-179-01-00	Non Instr Coaches	55,393	57,606
2855-180-01-00	Lifeguards	4,500	4,500
2855-200-00-00	Equipment	5,000	5,000
2855-400-01-00	Contracted Services	37,500	37,500
2855-424-01-00	Travel - Mileage	2,000	2,000
2855-490-01-00	BOCES		11,948
2855-500-01-00	Materials & Supplies	40,000	56,000
2855 State function Subtotal		310,116	355,618
Pupil Services Subtotal		1,050,687	1,114,737
INSTRUCTION Subtotal		11,175,927	11,356,288
PUPIL TRANSPORTATION			
Pupil Transportation			
5510 District Transportation Services			
5510-165-00-00	Non Instructional Overtim	22,500	22,500

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Budget Account	Description	2024-2025 Adopted Budget	2025-2026 Proposed Budget
PUPIL TRANSPORTATION			
Pupil Transportation			
5510 District Transportation Services			
5510-166-00-00	Aides	175,690	184,404
5510-169-00-00	Bus Drivers	400,793	419,194
5510-175-00-00	Non Instr Subs	32,500	32,500
5510-200-00-00	Equipment	6,500	6,500
5510-400-00-00	Contracted Services	32,100	35,000
5510-404-00-00	Insurance	20,585	20,585
5510-430-00-00	Contract Transportation	40,000	40,000
5510-490-00-00	BOCES	7,392	13,646
5510-500-00-00	Materials & Supplies	65,000	65,000
5510-504-00-00	Gasoline	140,000	140,000
5510-506-00-00	Tires	11,500	11,500
5510-508-00-00	Oil	3,500	3,500
5510 State function Subtotal		958,060	994,329
5530 Garage Building			
5530-160-00-00	Non Instructional Salarie	40,525	47,566
5530-165-00-00	Non Instructional Overtim	7,500	7,500
5530-178-00-00	Mechanics	116,988	112,337
5530-400-00-00	Contracted Services	8,500	5,500
5530-413-00-00	Heating Oil	5,500	5,500
5530-415-00-00	Water	1,000	1,000
5530-500-00-00	Materials & Supplies	1,800	1,800
5530 State function Subtotal		181,813	181,203
Pupil Transportation Subtotal		1,139,873	1,175,532
PUPIL TRANSPORTATION Subtotal		1,139,873	1,175,532
COMMUNITY SERVICES			
Other Community Services			
8060 Civic Activities			
8060-400-00-00	Contracted Services	25,000	25,000
8060 State function Subtotal		25,000	25,000
Other Community Services Subtotal		25,000	25,000
COMMUNITY SERVICES Subtotal		25,000	25,000
UNDISTRIBUTED			
Employee Benefits			
9010 State Retirement			
9010-810-00-00	State Retirement	353,753	344,287
9010 State function Subtotal		353,753	344,287
9020 Teachers' Retirement			
9020-820-00-00	Teacher Retirement	712,540	759,406
9020 State function Subtotal		712,540	759,406
9030 Social Security			

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Budget Account	Description	2024-2025 Adopted Budget	2025-2026 Proposed Budget
UNDISTRIBUTED			
Employee Benefits			
9030 Social Security			
9030-830-00-00	Social Security	717,907	727,248
	9030 State function Subtotal	717,907	727,248
9040 Workers' Compensation			
9040-840-00-00	Workers Comp	90,749	90,749
	9040 State function Subtotal	90,749	90,749
9050 Unemployment Insurance			
9050-870-00-00	Unemployment	35,000	35,000
	9050 State function Subtotal	35,000	35,000
9060 Hospital, Medical, Dental Insurance			
9060-490-00-00	BOCES	5,000	5,000
9060-850-00-00	Dental Insurance	201,349	201,349
9060-860-00-00	Health Insurance	2,749,374	3,150,503
	9060 State function Subtotal	2,955,723	3,356,852
9089 Other (specify)			
9089-127-00-00	Instr Health Waiver	78,640	78,640
9089-128-00-00	Dental Waiver Instruct	2,400	2,400
9089-199-00-00	Accrued leave pay out	97,200	97,200
	9089 State function Subtotal	178,240	178,240
	Employee Benefits Subtotal	5,043,912	5,491,782
Debt Service			
9711 Serial Bonds-School Construction			
9711-600-00-00	Serial Bonds Principal	830,000	875,000
9711-700-00-00	Serial Bonds Interest	594,700	553,875
	9711 State function Subtotal	1,424,700	1,428,875
	Debt Service Subtotal	1,424,700	1,428,875
Interfund Transfers			
9901 Transfer to Other Funds			
9901-930-00-00	Transfer to School Lunch	75,000	50,000
9901-950-00-00	Transfer to Spec Aid	30,000	30,000
	9901 State function Subtotal	105,000	80,000
	Interfund Transfers Subtotal	105,000	80,000
	UNDISTRIBUTED Subtotal	6,573,612	7,000,657
Total General Fund		21,481,383	22,334,947

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Budget Account	Description	2024-2025	2025-2026
		Adopted Budget	Proposed Budget

Selection Criteria

Criteria Name: Shared: Budget BOE Adopt Modified
Fund: A
Budget type: Regular
Suppress Budget Accounts with Zero Amounts
Report Title: Budget Presentation Report
Column 1 Value: None
Column 2 Value: None
Column 3 Value: Current Year Initial
Column 4 Value: Proposed Amount
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/State function
Subtotal Breaks: State function
Show break headers: State function
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