

Mexico Academy & Central Schools
Proposed CONTINGENCY Budget 2025-2026
3-Part Expense Budget by Object

	25-26 Proposed Budget	24-25 Approved Budget	\$\$ Change	% Change
ADMINISTRATIVE COMPONENT	\$ 7,270,214.00	\$ 7,710,985.00	\$ (440,771.00)	-5.72%
15 Instructional Salaries	\$ 1,376,762.00	\$ 1,310,584.00	\$ 66,178.00	5.05%
16 Noninstructional Salaries	\$ 1,143,790.00	\$ 1,037,519.00	\$ 106,271.00	10.24%
2 Equipment	\$ -	\$ 12,500.00	\$ (12,500.00)	-100.00%
4 Contractual and Other	\$ 750,365.00	\$ 690,475.00	\$ 59,890.00	8.67%
45 Materials & Supplies	\$ 48,585.00	\$ 46,955.00	\$ 1,630.00	3.47%
49 BOCES Services	\$ 2,494,592.00	\$ 2,278,040.00	\$ 216,552.00	9.51%
8 Employee Benefits	\$ 1,456,120.00	\$ 2,334,912.00	\$ (878,792.00)	-37.64%
PROGRAM COMPONENT	\$ 49,091,048.00	\$ 47,340,808.00	\$ 1,750,240.00	3.70%
15 Instructional Salaries	\$ 20,357,061.00	\$ 20,170,583.00	\$ 186,478.00	0.92%
16 Noninstructional Salaries	\$ 5,281,580.00	\$ 4,981,171.00	\$ 300,409.00	6.03%
2 Equipment	\$ -	\$ 379,600.00	\$ (379,600.00)	-100.00%
4 Contractual and Other	\$ 1,642,255.00	\$ 1,532,490.00	\$ 109,765.00	7.16%
45 Materials & Supplies	\$ 554,215.00	\$ 530,732.00	\$ 23,483.00	4.42%
46 State Aided Computer Software	\$ 273,225.00	\$ 273,225.00	\$ -	0.00%
471 Tuition - Public Districts	\$ 245,000.00	\$ 235,000.00	\$ 10,000.00	4.26%
472 Tuition - Other	\$ 35,000.00	\$ 45,000.00	\$ (10,000.00)	-22.22%
48 Textbooks	\$ 125,350.00	\$ 122,100.00	\$ 3,250.00	2.66%
49 BOCES Services	\$ 7,235,472.00	\$ 7,024,729.00	\$ 210,743.00	3.00%
8 Employee Benefits	\$ 13,141,890.00	\$ 11,881,178.00	\$ 1,260,712.00	10.61%
95 Transfer-Special Aid Fund	\$ 200,000.00	\$ 165,000.00	\$ 35,000.00	21.21%
CAPITAL COMPONENT	\$ 11,398,744.00	\$ 10,665,407.00	\$ 733,337.00	6.88%
16 Noninstructional Salaries	\$ 2,598,853.00	\$ 2,283,422.00	\$ 315,431.00	13.81%
2 Equipment	\$ -	\$ 85,000.00	\$ (85,000.00)	-100.00%
4 Contractual and Other	\$ 1,420,037.00	\$ 1,614,615.00	\$ (194,578.00)	-12.05%
45 Materials & Supplies	\$ 422,000.00	\$ 85,500.00	\$ 336,500.00	393.57%
46 State Aided Computer Software	\$ 88,000.00	\$ 182,500.00	\$ (94,500.00)	-51.78%
49 BOCES Services	\$ 253,989.00	\$ 246,590.00	\$ 7,399.00	3.00%
8 Employee Benefits	\$ 1,474,710.00	\$ 1,204,620.00	\$ 270,090.00	22.42%
6 Principal	\$ 4,340,000.00	\$ 4,040,000.00	\$ 300,000.00	7.43%
7 Interest	\$ 801,155.00	\$ 823,160.00	\$ (22,005.00)	-2.67%
9 Transfer-Capital Fund	\$ -	\$ 100,000.00	\$ (100,000.00)	100.00%
Grand Total	\$ 67,760,006.00	\$ 65,717,200.00	\$ 2,042,806.00	3.11%