

# HERRICKS UFSD

## Budget Component Analysis Report



Account	Account Description	Component	2024-2025 BUDGET	2025-2026 BUDGET	Difference	
					Percent	Dollar
A 1010.474-00-0000	CONFER AND MTG EXP	Administrative:	9,975.00	10,975.00	10.025%	1,000.00
A 1010.490-00-0000	BOCES BOARD EXPENSES	Administrative:	20,707.00	20,707.00	0.000%	0.00
A 1010.498-00-0000	OTHER BOARD EXPENSES	Administrative:	22,500.00	21,500.00	-4.444%	-1,000.00
A 1010.500-00-0000	SUPPLIES AND MATERIALS	Administrative:	4,100.00	4,100.00	0.000%	0.00
A 1040.160-00-0000	BOARD RECORDER	Administrative:	6,600.00	6,500.00	-1.515%	-100.00
A 1060.160-00-0000	ELECTION & REGISTRATION	Administrative:	17,510.00	14,343.00	-18.087%	-3,167.00
A 1060.432-00-0000	MACHINE RENTAL CARTAGE	Administrative:	3,100.00	5,150.00	66.129%	2,050.00
A 1060.472-00-0000	LEGAL NOTICES	Administrative:	27,000.00	23,250.00	-13.889%	-3,750.00
A 1060.490-00-0000	BOCES ELECTION BOLD SOFTWARE	Administrative:	41,974.00	34,441.00	-17.947%	-7,533.00
A 1060.500-00-0000	SUPPLIES AND MATERIAL	Administrative:	11,900.00	11,400.00	-4.202%	-500.00
A 1240.150-00-0000	SUPERINTENDENT	Administrative:	289,590.00	295,380.00	1.999%	5,790.00
A 1240.160-00-0000	SUPT OFFICE	Administrative:	124,697.00	126,993.00	1.841%	2,296.00
A 1240.474-00-0000	CONF & MEETING EXPENSE	Administrative:	5,500.00	8,500.00	54.545%	3,000.00
A 1240.500-00-0000	SUPT SUPPLIES AND MATERIAL	Administrative:	6,000.00	8,400.00	40.000%	2,400.00
A 1310.150-00-0000	ASST SUP. BUSINESS	Administrative:	242,744.00	248,205.00	2.250%	5,461.00
A 1310.160-00-0000	BUSINESS OFFICE	Administrative:	688,964.00	638,437.00	-7.334%	-50,527.00
A 1310.200-00-0009	DISTRICT EQUIP REPLACE	Administrative:	5,000.00	5,000.00	0.000%	0.00
A 1310.400-00-0000	ADM. NETWORK SUPPORT	Administrative:	28,154.00	37,374.00	32.748%	9,220.00
A 1310.401-00-0000	BIDS-OTHER	Administrative:	11,775.00	11,775.00	0.000%	0.00
A 1310.402-00-0000	ACTUARY	Administrative:	17,500.00	17,500.00	0.000%	0.00
A 1310.405-00-0000	ADMINISTRATION - 403B	Administrative:	3,050.00	2,544.00	-16.590%	-506.00
A 1310.449-00-0000	CONSULTANTS/AFFORDABLE HEALTH CARE	Administrative:	13,760.00	16,494.00	19.869%	2,734.00
A 1310.472-00-0000	ADVERTISING (BIDS)	Administrative:	3,400.00	3,400.00	0.000%	0.00
A 1310.474-00-0000	TRAINING/CONF EXPENSE	Administrative:	4,500.00	4,200.00	-6.667%	-300.00
A 1310.490-00-0000	BOCES - BUSINESS EXPENSES	Administrative:	50,115.00	52,989.00	5.735%	2,874.00
A 1310.498-00-0000	OTHER BUS ADM EXPENSE	Administrative:	500.00	500.00	0.000%	0.00
A 1310.500-00-0000	SUPPLIES AND MATERIAL	Administrative:	8,900.00	10,000.00	12.360%	1,100.00
A 1320.449-00-0000	AUDITORS	Administrative:	99,100.00	98,600.00	-0.505%	-500.00
A 1325.160-00-0000	DISTRICT TREASURER	Administrative:	131,000.00	155,500.00	18.702%	24,500.00
A 1325.498-00-0000	OTHER DIST TREAS EXP	Administrative:	65,527.00	65,527.00	0.000%	0.00
A 1325.500-00-0000	SUPPLIES AND MATERIAL	Administrative:	250.00	250.00	0.000%	0.00
A 1420.449-00-0000	OTHER LEGAL SERV EXPS	Administrative:	2,474,650.00	346,150.00	-86.012%	-2,128,500.00
A 1430.150-00-0000	ASST SUPT HUMAN RESOURCES	Administrative:	222,257.00	219,735.00	-1.135%	-2,522.00

# HERRICKS UFSD

## Budget Component Analysis Report



Account	Account Description	Component	2024-2025 BUDGET	2025-2026 BUDGET	Difference	
					Percent	Dollar
A 1430.160-00-0000	PERSONNEL SERVICES	Administrative:	152,991.00	154,943.00	1.276%	1,952.00
A 1430.449-00-0000	MEDICAL EXAMS	Administrative:	2,681.00	2,736.00	2.051%	55.00
A 1430.474-00-0000	TRAINING/CONFERENCE	Administrative:	2,750.00	2,750.00	0.000%	0.00
A 1430.490-00-0000	BOCES PERSONNEL	Administrative:	90,091.00	90,901.00	0.899%	810.00
A 1430.490-00-0003	TEACHER CERT SERVICE	Administrative:	6,915.00	6,915.00	0.000%	0.00
A 1430.498-00-0000	OTHER PERS SERV EXPS	Administrative:	23,800.00	23,800.00	0.000%	0.00
A 1430.500-00-0000	SUPPLIES AND MATERIAL	Administrative:	3,000.00	3,162.00	5.400%	162.00
A 1480.406-00-0017	DATELINE	Administrative:	18,100.00	18,100.00	0.000%	0.00
A 1480.490-00-0000	BOCES - PUBLIC RELATIONS	Administrative:	157,567.00	161,955.00	2.785%	4,388.00
A 1670.432-01-0000	ADM BLDG RENTAL	Administrative:	5,218.00	4,642.00	-11.039%	-576.00
A 1670.432-07-0000	RENTALS MIDDLE SCHOOL	Administrative:	500.00	500.00	0.000%	0.00
A 1670.432-08-0000	RENTALS HIGH SCHOOL	Administrative:	3,500.00	3,500.00	0.000%	0.00
A 1670.473-00-0016	ADULT ED POSTAGE& METER	Administrative:	6,546.00	8,251.00	26.046%	1,705.00
A 1670.473-00-0093	PUBLIC INFO POSTAGE	Administrative:	13,000.00	13,000.00	0.000%	0.00
A 1670.473-01-0000	ADM BLD POSTAGE & METER	Administrative:	13,000.00	13,000.00	0.000%	0.00
A 1670.473-02-0000	CENTER POSTAGE & METER	Administrative:	600.00	200.00	-66.667%	-400.00
A 1670.473-03-0000	DENTON POSTAGE & METER	Administrative:	208.00	208.00	0.000%	0.00
A 1670.473-04-0000	SEARING POSTAGE & METER	Administrative:	1,100.00	1,100.00	0.000%	0.00
A 1670.473-07-0000	MIDDLE POSTAGE & METER	Administrative:	5,000.00	5,000.00	0.000%	0.00
A 1670.473-08-0000	HIGH SCH POSTAGE& METER	Administrative:	10,500.00	10,500.00	0.000%	0.00
A 1670.490-01-0000	BOCES ADMIN BLD COPIERS	Administrative:	8,568.00	7,032.00	-17.927%	-1,536.00
A 1670.500-01-0000	SUPPLIES AND MATERIALS	Administrative:	5,000.00	5,000.00	0.000%	0.00
A 1680.160-00-0000	DATA PROCESS CLERKS	Administrative:	66,958.00	70,831.00	5.784%	3,873.00
A 1680.400-00-0000	CONT EXP NETWORK SUPPORT	Administrative:	164,200.00	229,700.00	39.890%	65,500.00
A 1680.465-00-0000	ADM NETWORK REPAIRS	Administrative:	5,000.00	5,000.00	0.000%	0.00
A 1680.490-00-0000	BOCES PC LINK/NIS	Administrative:	859,465.00	853,965.00	-0.640%	-5,500.00
A 1680.490-00-0001	BOCES DATA WAREHOUSING, OTHER	Administrative:	61,100.00	60,150.00	-1.555%	-950.00
A 1680.490-00-0003	BOCES-WIDE AREA NETWORK	Administrative:	150,900.00	182,300.00	20.808%	31,400.00
A 1680.500-00-0000	SUPPLIES AND MATERIAL	Administrative:	5,000.00	5,000.00	0.000%	0.00
A 1910.424-00-0001	LIABILITY INSURANCE	Administrative:	812,103.00	1,021,326.00	25.763%	209,223.00
A 1910.424-00-0002	STUDENT ACCIDENT INS.	Administrative:	15,531.00	13,917.00	-10.392%	-1,614.00
A 1920.419-00-0001	SUPERINTENDENT-MEMBERSHIPS	Administrative:	4,652.00	4,893.00	5.181%	241.00
A 1920.419-00-0015	MUSIC - MEMBERSHIPS	Administrative:	1,705.00	1,995.00	17.009%	290.00

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## Budget Component Analysis Report



Account	Account Description	Component	2024-2025 BUDGET	2025-2026 BUDGET	Difference	
					Percent	Dollar
A 1920.419-00-0017	BOARD OF EDUCATION-MEMBERSHIPS	Administrative:	16,444.00	16,696.00	1.532%	252.00
A 1920.419-00-0021	CURR DEVEL AND SUPER-MEMBERSHIPS	Administrative:	23,883.00	23,883.00	0.000%	0.00
A 1920.419-00-0023	BUSINESS ADM-MEMBERSHIPS	Administrative:	2,115.00	3,550.00	67.849%	1,435.00
A 1920.419-02-0000	CENTER STREET-MEMBERSHIPS	Administrative:	500.00	500.00	0.000%	0.00
A 1920.419-03-0000	MEMBERSHIPS DENTON	Administrative:	400.00	400.00	0.000%	0.00
A 1920.419-04-0000	MEMBERSHIPS SEARINGTOWN	Administrative:	500.00	500.00	0.000%	0.00
A 1920.419-07-0000	MIDDLE SCHOOL-MEMBERSHIPS	Administrative:	1,030.00	1,430.00	38.835%	400.00
A 1920.419-08-0000	HERRICKS HS-MEMBERSHIPS	Administrative:	2,250.00	1,840.00	-18.222%	-410.00
A 1981.490-00-0001	BOCES ADM EXPENSES	Administrative:	576,253.00	592,331.00	2.790%	16,078.00
A 1981.490-00-0002	BOCES RENTAL OF FACILITIES	Administrative:	147,618.00	152,234.00	3.127%	4,616.00
A 2010.150-00-0000	ASST.SUPT.CURRIC	Administrative:	226,086.00	231,174.00	2.250%	5,088.00
A 2010.160-00-0000	CURRICULUM STAFF	Administrative:	106,174.00	98,315.00	-7.402%	-7,859.00
A 2010.465-00-0000	EQUIPMENT REPAIR	Administrative:	100.00	100.00	0.000%	0.00
A 2010.474-00-0000	CONF MEETING EXP	Administrative:	4,300.00	4,300.00	0.000%	0.00
A 2010.490-00-0000	BOCES CURR DEVEL & ADM SERVICES	Administrative:	12,546.00	13,561.00	8.090%	1,015.00
A 2010.498-00-0000	OTHER EXP CURR DEVEL	Administrative:	1,500.00	1,500.00	0.000%	0.00
A 2010.508-00-0000	SUPPLIES AND MATERIALS	Administrative:	2,795.00	2,795.00	0.000%	0.00
A 2020.150-00-0000	SUPERV.SALARIES	Administrative:	1,755,285.00	1,767,406.00	0.691%	12,121.00
A 2020.150-00-0028	MENTORING SALARIES	Administrative:	10,000.00	10,000.00	0.000%	0.00
A 2020.150-02-0000	SUPERV.SALARIES - CS	Administrative:	353,172.00	371,454.00	5.177%	18,282.00
A 2020.150-03-0000	SUPERV.SALARIES - DA	Administrative:	335,217.00	342,257.00	2.100%	7,040.00
A 2020.150-04-0000	SUPERV.SALARIES - ST	Administrative:	344,161.00	362,292.00	5.268%	18,131.00
A 2020.150-07-0000	SUPERV.SALARIES - MS	Administrative:	599,004.00	627,410.00	4.742%	28,406.00
A 2020.150-08-0000	SUPERV.SALARIES - HS	Administrative:	816,644.00	810,853.00	-0.709%	-5,791.00
A 2020.160-02-0000	SUPERV. OFFICE - CS	Administrative:	120,569.00	125,061.00	3.726%	4,492.00
A 2020.160-03-0000	SUPERV. OFFICE - DA	Administrative:	128,344.00	131,930.00	2.794%	3,586.00
A 2020.160-04-0000	SUPERV. OFFICE - ST	Administrative:	122,689.00	127,023.00	3.533%	4,334.00
A 2020.160-07-0000	SUPERV. OFFICE - MS	Administrative:	217,445.00	225,058.00	3.501%	7,613.00
A 2020.160-08-0000	SUPERV. OFFICE - HS	Administrative:	550,338.00	560,775.00	1.896%	10,437.00
A 2020.161-02-0000	CLERICAL SUBS CENTER	Administrative:	2,000.00	2,000.00	0.000%	0.00
A 2020.161-03-0000	CLERICAL SUBS DENTON	Administrative:	2,000.00	2,000.00	0.000%	0.00
A 2020.161-04-0000	CLERICAL SUBS SEARINGTN	Administrative:	2,000.00	2,000.00	0.000%	0.00
A 2020.432-08-0000	HIGH SCHOOL RENTALS GRADUATION	Administrative:	20,000.00	20,000.00	0.000%	0.00

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## Budget Component Analysis Report



Account	Account Description	Component	2024-2025 BUDGET	2025-2026 BUDGET	Difference	
					Percent	Dollar
A 2020.474-00-0010	CURRICULUM TRAINING/CONFERENCE ADMINS & SUPERVISORS	Administrative:	8,000.00	8,000.00	0.000%	0.00
A 2020.490-00-0010	BOCES TRAINING/CONFERENCE	Administrative:	80,612.00	80,612.00	0.000%	0.00
A 2020.500-00-0015	MUSIC DIRECTOR SUPPLIES	Administrative:	1,060.00	1,060.00	0.000%	0.00
A 2020.500-00-0020	DIRECTOR OF PHYS ED SUPPLIES	Administrative:	1,620.00	1,620.00	0.000%	0.00
A 2020.500-02-0000	CENTER PRINCPL SUPPLIES	Administrative:	4,495.00	4,495.00	0.000%	0.00
A 2020.500-03-0000	DENTON PRINCPL SUPPLIES	Administrative:	3,000.00	3,223.00	7.433%	223.00
A 2020.500-04-0000	SEARINGTON PRIN SUPPLIE	Administrative:	1,500.00	1,500.00	0.000%	0.00
A 2020.500-07-0000	MS PRIN & ASST SUPPLIES	Administrative:	20,000.00	18,000.00	-10.000%	-2,000.00
A 2020.500-08-0000	HS PRIN & ASST SUPPLIES	Administrative:	25,500.00	25,500.00	0.000%	0.00
A 2070.474-00-0049	CONFERENCE-GUIDANCE K-12	Administrative:	0.00	2,000.00	0.000%	2,000.00
A 2250.151-00-0000	SPEC ED DIRECTOR & ASSIST	Administrative:	339,748.00	339,748.00	0.000%	0.00
A 9010.800-00-0000	NYS EMPLOYEES RETIRE	Administrative:	357,301.00	366,070.00	2.454%	8,769.00
A 9020.800-00-0000	NYS TEACH RETIRE SYS	Administrative:	525,413.00	510,412.00	-2.855%	-15,001.00
A 9030.800-00-0000	FEDERAL SOCIAL SECURITY	Administrative:	545,861.00	552,984.00	1.305%	7,123.00
A 9040.800-00-0000	WORKERS COMPENSATION	Administrative:	55,000.00	55,000.00	0.000%	0.00
A 9045.800-00-0000	EMPLOYEES LIFE INS	Administrative:	22,888.00	22,888.00	0.000%	0.00
A 9060.800-00-0100	HEALTH INSURANCE	Administrative:	1,726,706.00	2,172,638.00	25.826%	445,932.00
A 9060.800-00-0200	EXCESS MAJOR MEDICAL	Administrative:	24,420.00	24,420.00	0.000%	0.00
A 9060.800-00-0300	DENTAL INSURANCE	Administrative:	12,485.00	14,560.00	16.620%	2,075.00
A 9060.801-00-0000	MEDICARE REIMBURSEMENTS	Administrative:	208,320.00	256,100.00	22.936%	47,780.00
A 9060.802-00-0000	HEALTH INS. DECLINATION	Administrative:	14,400.00	19,275.00	33.854%	4,875.00
A 9088.800-00-0000	NON ELECTIVE ANNUITY BENEFITS	Administrative:	5,000.00	6,000.00	20.000%	1,000.00
Component Totals:			17,826,239.00	16,630,824.00	-6.706%	-1,195,415.00
A 1620.160-00-0000	OPERATIONS SAL	Capital:	3,419,057.00	3,406,948.00	-0.354%	-12,109.00
A 1620.161-00-0000	SALARY SUMMER WORKERS	Capital:	5,000.00	5,000.00	0.000%	0.00
A 1620.162-00-0000	OPERATIONS OVERTIME	Capital:	360,000.00	300,000.00	-16.667%	-60,000.00
A 1620.200-00-0000	EQUIPMENT - DISTRICT WIDE	Capital:	15,000.00	15,000.00	0.000%	0.00
A 1620.200-06-0000	EQUIPMENT COMM CENTER	Capital:	0.00	18,000.00	0.000%	18,000.00
A 1620.432-00-0000	RENTAL FACILITIES	Capital:	28,660.00	38,000.00	32.589%	9,340.00
A 1620.460-00-0001	REFUSE COLLECTION	Capital:	92,800.00	95,800.00	3.233%	3,000.00
A 1620.460-00-0002	INCINERATION:TOWN N H	Capital:	8,200.00	7,000.00	-14.634%	-1,200.00
A 1620.460-00-0003	PEST CONTROL	Capital:	18,000.00	18,000.00	0.000%	0.00

**HERRICKS UFSD**

**Budget Component Analysis Report**



Account	Account Description	Component	2024-2025 BUDGET	2025-2026 BUDGET	Difference	
					Percent	Dollar
A 1620.461-00-0000	SECURITY SERVICES	Capital:	1,175,160.00	1,331,000.00	13.261%	155,840.00
A 1620.464-00-0009	UNDISTRIBUTED CLEANING	Capital:	33,000.00	33,000.00	0.000%	0.00
A 1620.465-00-0000	FACILITIES REPAIR/ EQUIPMENT REPAIR	Capital:	14,200.00	14,200.00	0.000%	0.00
A 1620.477-01-0000	PSEGLI SHELTER ROCK	Capital:	27,830.00	30,613.00	10.000%	2,783.00
A 1620.477-02-0000	PSEGLI CENTER ST.	Capital:	116,379.00	128,017.00	10.000%	11,638.00
A 1620.477-03-0000	PSEGLI DENTON AVE	Capital:	116,379.00	128,017.00	10.000%	11,638.00
A 1620.477-04-0000	PSEGLI SEARINGTOWN	Capital:	116,379.00	128,017.00	10.000%	11,638.00
A 1620.477-06-0000	PSEGLI COMMUNITY CNTR	Capital:	154,330.00	169,763.00	10.000%	15,433.00
A 1620.477-07-0000	PSEGLI MIDDLE SCHOOL	Capital:	198,605.00	218,466.00	10.000%	19,861.00
A 1620.477-08-0000	PSEGLI HIGH SCHOOL	Capital:	357,993.00	393,792.00	10.000%	35,799.00
A 1620.478-00-0000	TELEPHONE SERVICES	Capital:	114,748.00	114,748.00	0.000%	0.00
A 1620.490-00-0000	BOCES RENTAL	Capital:	900.00	0.00	-100.000%	-900.00
A 1620.498-00-0000	OTHER OPERATION EXPENSE	Capital:	1,500.00	1,500.00	0.000%	0.00
A 1620.498-00-0001	REIMBURSE EMPLOYEES CAR	Capital:	1,500.00	1,500.00	0.000%	0.00
A 1620.498-00-0002	EQUIPMENT RENTAL	Capital:	10,000.00	10,000.00	0.000%	0.00
A 1620.498-00-0003	CONF & INSERVICE TRAIN	Capital:	4,000.00	4,000.00	0.000%	0.00
A 1620.499-00-0000	AHERA	Capital:	40,000.00	71,615.00	79.038%	31,615.00
A 1620.499-00-9999	HAZARDOUS SUBS REMOVAL	Capital:	90,000.00	90,000.00	0.000%	0.00
A 1620.500-00-0000	OFFICE SUPPLIES	Capital:	2,000.00	2,000.00	0.000%	0.00
A 1620.501-00-0000	PPE SUPPLIES	Capital:	45,000.00	45,000.00	0.000%	0.00
A 1620.502-00-0000	COVID1-19 SUPPLIES	Capital:	45,000.00	45,000.00	0.000%	0.00
A 1620.540-00-0000	GEN BLD OPER SUPPLIES	Capital:	270,000.00	350,000.00	29.630%	80,000.00
A 1620.541-01-0000	FUEL OIL/NATURAL GAS ADMINISTRATION	Capital:	15,814.00	17,079.00	7.999%	1,265.00
A 1620.541-02-0000	FUEL OIL/NATURAL GAS CENTER ST	Capital:	56,925.00	61,479.00	8.000%	4,554.00
A 1620.541-03-0000	FUEL OIL/NATURAL GAS DENTON AVE	Capital:	56,925.00	61,479.00	8.000%	4,554.00
A 1620.541-04-0000	FUEL OIL/NATURAL GAS SEARINGTOWN	Capital:	65,250.00	70,470.00	8.000%	5,220.00
A 1620.541-06-0000	FUEL OIL/NATURAL GAS COMMUNITY CTR	Capital:	110,056.00	118,860.00	8.000%	8,804.00
A 1620.541-07-0000	FUEL OIL/NATURAL GAS MIDDLE SCHOOL	Capital:	79,530.00	85,892.00	7.999%	6,362.00
A 1620.541-08-0000	FUEL OIL/NATURAL GAS HIGH SCHOOL	Capital:	145,536.00	157,179.00	8.000%	11,643.00
A 1620.543-01-0000	WATER ADMIN. BLDG.	Capital:	241.00	265.00	9.959%	24.00
A 1620.543-02-0000	WATER CENTER ST	Capital:	7,850.00	8,635.00	10.000%	785.00
A 1620.543-03-0000	WATER DENTON AVE	Capital:	1,207.00	1,328.00	10.025%	121.00
A 1620.543-04-0000	WATER SEARINGTOWN	Capital:	4,830.00	5,313.00	10.000%	483.00

# HERRICKS UFSD

## Budget Component Analysis Report



Account	Account Description	Component	2024-2025 BUDGET	2025-2026 BUDGET	Difference	
					Percent	Dollar
A 1620.543-06-0000	WATER COMMUNITY CTR	Capital:	4,830.00	5,313.00	10.000%	483.00
A 1620.543-07-0000	WATER MIDDLE SCHOOL	Capital:	4,227.00	4,650.00	10.007%	423.00
A 1620.543-08-0000	WATER HIGH SCHOOL	Capital:	6,037.00	6,641.00	10.005%	604.00
A 1620.544-00-0000	LIGHTING SUPP	Capital:	10,000.00	10,000.00	0.000%	0.00
A 1621.160-00-0000	MAINT/GROUNDS SAL	Capital:	1,164,314.00	1,191,346.00	2.322%	27,032.00
A 1621.162-00-0000	MAINT & GRDS OVERTIME	Capital:	120,000.00	100,000.00	-16.667%	-20,000.00
A 1621.200-00-0000	EQUIPMENT	Capital:	271,994.00	327,000.00	20.223%	55,006.00
A 1621.200-00-0009	FACILITIES EQUIPMENT REPLACEMENT	Capital:	15,000.00	15,000.00	0.000%	0.00
A 1621.449-00-0000	BUILDING CONTRACTUAL	Capital:	97,400.00	97,400.00	0.000%	0.00
A 1621.449-01-0000	PROFESS SERV GROUNDS	Capital:	35,000.00	35,000.00	0.000%	0.00
A 1621.462-00-0000	ROOF REPAIR & BLDG MAINTENANCE	Capital:	20,000.00	20,000.00	0.000%	0.00
A 1621.465-00-0000	MAINT DIST WIDE SUPPLIES	Capital:	180,000.00	180,000.00	0.000%	0.00
A 1621.465-00-0009	PLANNED MAINTENANCE	Capital:	214,300.00	256,225.00	19.564%	41,925.00
A 1621.465-01-0000	CONTINGENT BUILDING MAINTENANCE	Capital:	100,000.00	100,000.00	0.000%	0.00
A 1621.466-00-0000	GENERAL BLDG REPAIRS	Capital:	75,000.00	75,000.00	0.000%	0.00
A 1621.467-00-0000	GEESE CONTROL	Capital:	26,500.00	26,500.00	0.000%	0.00
A 1621.468-00-0000	SITE IMPROV CONT/OTHER	Capital:	1,345,199.00	1,335,000.00	-0.758%	-10,199.00
A 1621.469-00-0000	REPAIR & FUEL-VEHICLES & GROUNDS	Capital:	37,000.00	37,000.00	0.000%	0.00
A 1621.490-00-0000	BOCES SAFETY SERV.	Capital:	56,248.00	206,248.00	266.676%	150,000.00
A 1621.502-00-0000	SUPPLIES	Capital:	15,000.00	15,000.00	0.000%	0.00
A 1621.544-00-0000	ELECTRICAL SUPPLIES	Capital:	50,000.00	50,000.00	0.000%	0.00
A 1621.545-00-0000	HEAT VENT PLUMBER SUPP	Capital:	85,000.00	85,000.00	0.000%	0.00
A 1621.546-00-0000	PAINTING SUPPLIES	Capital:	25,000.00	25,000.00	0.000%	0.00
A 1621.548-00-0000	GEN BLDG MAINT SUPPLIES	Capital:	72,000.00	72,000.00	0.000%	0.00
A 1621.549-00-0000	SMALL TOOLS	Capital:	2,000.00	2,000.00	0.000%	0.00
A 1621.554-00-0000	SITE MAINT IMPRV SUPP	Capital:	100,000.00	100,000.00	0.000%	0.00
A 1621.570-00-0000	MAINT VECH SUPPLIES	Capital:	5,000.00	5,000.00	0.000%	0.00
A 1930.400-00-0000	CLAIMS AND JUDGEMENTS	Capital:	3,160,000.00	0.00	-100.000%	-3,160,000.00
A 5510.210-00-0000	BUS PURCHASE	Capital:	510,000.00	413,711.00	-18.880%	-96,289.00
A 9010.800-00-0000	NYS EMPLOYEES RETIRE	Capital:	742,100.00	781,347.00	5.289%	39,247.00
A 9030.800-00-0000	FEDERAL SOCIAL SECURITY	Capital:	375,871.00	375,070.00	-0.213%	-801.00
A 9040.800-00-0000	WORKERS COMPENSATION	Capital:	280,000.00	280,000.00	0.000%	0.00
A 9045.800-00-0000	EMPLOYEES LIFE INS	Capital:	7,324.00	7,324.00	0.000%	0.00

# HERRICKS UFSD

## Budget Component Analysis Report



Account	Account Description	Component	2024-2025 BUDGET	2025-2026 BUDGET	Difference	
					Percent	Dollar
A 9060.800-00-0100	HEALTH INSURANCE	Capital:	1,352,160.00	1,671,260.00	23.599%	319,100.00
A 9060.800-00-0200	EXCESS MAJOR MEDICAL	Capital:	19,980.00	19,980.00	0.000%	0.00
A 9060.800-00-0300	DENTAL INSURANCE	Capital:	12,485.00	12,320.00	-1.322%	-165.00
A 9060.801-00-0000	MEDICARE REIMBURSEMENTS	Capital:	156,240.00	197,000.00	26.088%	40,760.00
A 9060.802-00-0000	HEALTH INS. DECLINATION	Capital:	8,400.00	12,337.00	46.869%	3,937.00
A 9711.600-00-0000	BOND PRINCIPAL	Capital:	990,000.00	1,045,000.00	5.556%	55,000.00
A 9711.700-00-0000	BOND INTEREST	Capital:	461,550.00	410,675.00	-11.023%	-50,875.00
A 9711.701-00-0000	BAN INTEREST	Capital:	0.00	158,000.00	0.000%	158,000.00
A 9731.600-00-0000	BAN PRINCIPAL	Capital:	0.00	3,000,000.00	0.000%	3,000,000.00
A 9731.700-00-0000	BAN INTEREST	Capital:	73,184.00	1,650,052.00	2,154.662%	1,576,868.00
A 9760.700-00-0000	TAX ANTICIPA NOTES	Capital:	180,000.00	158,000.00	-12.222%	-22,000.00
A 9788.600-00-0000	LEASES PRINCIPAL - GASB 87	Capital:	95,000.00	0.00	-100.000%	-95,000.00
A 9788.700-00-0000	LEASES INTEREST - GASB 87	Capital:	8,000.00	0.00	-100.000%	-8,000.00
A 9950.900-00-0000	TRANS CAPITAL PROJECT	Capital:	1,065,000.00	1,316,000.00	23.568%	251,000.00
Component Totals:			21,060,127.00	23,692,374.00	12.499%	2,632,247.00
A 2070.150-00-0000	TEACHER WORKSHOP SALARY	Program:	49,522.00	49,522.00	0.000%	0.00
A 2070.474-00-0000	TEACHER & OTHER INSTRUCTIONAL PERSONNEL CONFERENCE EXPENSES	Program:	10,887.00	9,887.00	-9.185%	-1,000.00
A 2070.474-00-0015	MUSIC CONFERENCE	Program:	4,000.00	4,000.00	0.000%	0.00
A 2070.474-02-0000	INSERVICE TRAINING CENT	Program:	1,500.00	1,500.00	0.000%	0.00
A 2070.474-03-0000	INSERVICE TRAINING DENT	Program:	2,100.00	2,100.00	0.000%	0.00
A 2070.474-04-0000	INSERVICE TRAINING SEAR	Program:	1,500.00	2,500.00	66.667%	1,000.00
A 2070.474-07-0000	INSERVICE TRAINING	Program:	2,500.00	2,500.00	0.000%	0.00
A 2070.474-07-0011	ENL CONFERENCE	Program:	300.00	300.00	0.000%	0.00
A 2070.474-07-0013	SCIENCE CONF M.S.	Program:	500.00	500.00	0.000%	0.00
A 2070.474-07-0014	PHY ED CONF. M.S.	Program:	500.00	500.00	0.000%	0.00
A 2070.474-07-0030	CONFERENCE-ART M.S.	Program:	3,000.00	3,000.00	0.000%	0.00
A 2070.474-07-0034	ENGLISH CONF. M.S.	Program:	1,000.00	1,000.00	0.000%	0.00
A 2070.474-07-0036	HEALTH CONFERENCE MS	Program:	225.00	225.00	0.000%	0.00
A 2070.474-07-0040	MATH CONF. M.S.	Program:	1,000.00	1,000.00	0.000%	0.00
A 2070.474-07-0042	READING CONF. M.S.	Program:	250.00	250.00	0.000%	0.00
A 2070.474-07-0044	WORLD LANGUAGE CONF. M.S.	Program:	500.00	500.00	0.000%	0.00
A 2070.474-07-0046	SOCIAL STUDIES CONF. M.S.	Program:	1,250.00	1,250.00	0.000%	0.00

**HERRICKS UFSD**

**Budget Component Analysis Report**



Account	Account Description	Component	2024-2025 BUDGET	2025-2026 BUDGET	Difference	
					Percent	Dollar
A 2070.474-07-0049	GUIDANCE CONF. M.S.	Program:	550.00	550.00	0.000%	0.00
A 2070.474-08-0000	HIGH SCHOOL - INSERVICE TRAINING	Program:	640.00	640.00	0.000%	0.00
A 2070.474-08-0011	ENL CONF.HS	Program:	60.00	60.00	0.000%	0.00
A 2070.474-08-0013	SCIENCE CONF. H.S.	Program:	2,000.00	2,000.00	0.000%	0.00
A 2070.474-08-0014	PHYS ED CONF H.S.	Program:	400.00	400.00	0.000%	0.00
A 2070.474-08-0030	CONFERENCE-ART H.S.	Program:	600.00	600.00	0.000%	0.00
A 2070.474-08-0034	ENGLISH CONF. H.S.	Program:	900.00	900.00	0.000%	0.00
A 2070.474-08-0036	HEALTH CONF. H.S.	Program:	150.00	150.00	0.000%	0.00
A 2070.474-08-0040	MATH CONFERENCES H.S.	Program:	1,500.00	1,500.00	0.000%	0.00
A 2070.474-08-0044	WORLD LANGUAGE CONF H.S.	Program:	600.00	600.00	0.000%	0.00
A 2070.474-08-0046	SOCIAL STUDIES CONF H.S.	Program:	1,500.00	1,500.00	0.000%	0.00
A 2070.474-08-0049	GUIDANCE CONF H.S.	Program:	800.00	800.00	0.000%	0.00
A 2070.475-00-0000	IN SERVICE CONSULTANTS	Program:	80,105.00	80,105.00	0.000%	0.00
A 2070.475-00-0004	COLD SPRING HARBOR LAB	Program:	3,500.00	3,500.00	0.000%	0.00
A 2070.475-00-0005	SUPT CONFERENCE DAY	Program:	11,400.00	11,400.00	0.000%	0.00
A 2070.476-00-0000	TRI-STATE CONSORTIUM	Program:	13,750.00	11,850.00	-13.818%	-1,900.00
A 2070.490-00-0000	BOCES ED. SERV. CENT.	Program:	10,000.00	5,000.00	-50.000%	-5,000.00
A 2070.500-00-0000	SUPPLIES AND MATERIAL	Program:	1,000.00	135.00	-86.500%	-865.00
A 2110.121-00-0000	ELEM INTRAMURALS	Program:	33,471.00	33,905.00	1.297%	434.00
A 2110.122-02-0000	TEACHER SALARIES (K-3) - CS	Program:	3,153,175.00	3,110,261.00	-1.361%	-42,914.00
A 2110.122-03-0000	TEACHER SALARIES (K-3) - DA	Program:	3,846,458.00	3,703,839.00	-3.708%	-142,619.00
A 2110.122-04-0000	TEACHER SALARIES (K-3) - ST	Program:	3,667,269.00	3,716,245.00	1.335%	48,976.00
A 2110.123-02-0000	TEACHER SALARIES (4-6) - CS	Program:	1,005,202.00	923,436.00	-8.134%	-81,766.00
A 2110.123-03-0000	TEACHER SALARIES (4-6) - DA	Program:	1,146,704.00	1,313,302.00	14.528%	166,598.00
A 2110.123-04-0000	TEACHER SALARIES (4-6) - ST	Program:	875,532.00	963,860.00	10.088%	88,328.00
A 2110.123-07-0000	TEACHER SALARIES (4-6) - MS	Program:	1,895,111.00	1,867,613.00	-1.451%	-27,498.00
A 2110.130-07-0000	TEACHER SALARIES (7-12) - MS	Program:	7,569,568.00	7,500,086.00	-0.918%	-69,482.00
A 2110.130-08-0000	TEACHER SALARIES (7-12) - HS	Program:	12,802,178.00	13,323,332.00	4.071%	521,154.00
A 2110.131-00-0000	SECONDARY INTRAMURALS	Program:	34,456.00	34,902.00	1.294%	446.00
A 2110.140-00-0000	SAL SUBSTITUTE TEACH	Program:	500,000.00	500,000.00	0.000%	0.00
A 2110.150-00-0007	SALARY-HOME/HOSP INSTRUCTION	Program:	4,893.00	8,620.00	76.170%	3,727.00
A 2110.151-00-0000	AIS TUTORING	Program:	11,000.00	17,825.00	62.045%	6,825.00
A 2110.161-02-0000	SCHOOL MONITOR - CENTER STREET	Program:	163,000.00	158,000.00	-3.067%	-5,000.00

# HERRICKS UFSD

## Budget Component Analysis Report



Account	Account Description	Component	2024-2025 BUDGET	2025-2026 BUDGET	Difference	
					Percent	Dollar
A 2110.161-03-0000	SCHOOL MONITOR - DENTON AVENUE	Program:	197,000.00	122,000.00	-38.071%	-75,000.00
A 2110.161-04-0000	SCHOOL MONITOR - SEARINGTOWN	Program:	249,000.00	235,000.00	-5.622%	-14,000.00
A 2110.161-07-0000	SCHOOL MONITOR - MIDDLE SCHOOL	Program:	48,000.00	35,000.00	-27.083%	-13,000.00
A 2110.161-08-0000	SCHOOL MONITOR - HIGH SCHOOL	Program:	38,000.00	16,000.00	-57.895%	-22,000.00
A 2110.200-00-0015	MUSICL INSTR DIST EQUIP	Program:	15,919.00	0.00	-100.000%	-15,919.00
A 2110.400-00-0011	ENL CONSULTANTS/ASSESSMENTS	Program:	5,200.00	5,200.00	0.000%	0.00
A 2110.405-00-0007	HOME/HOSPITAL INSTRUCTION	Program:	35,000.00	40,000.00	14.286%	5,000.00
A 2110.406-00-0000	PRINTING SAVE BOOKLETS	Program:	2,500.00	2,500.00	0.000%	0.00
A 2110.406-07-0000	PRINTING	Program:	2,500.00	2,500.00	0.000%	0.00
A 2110.407-00-0000	TCH REIMBURSABLE EXPS	Program:	3,000.00	3,000.00	0.000%	0.00
A 2110.432-02-0000	CENTER RENTALS (COPIER)	Program:	4,212.00	4,041.00	-4.060%	-171.00
A 2110.432-03-0000	DENTON RENTALS (COPIER)	Program:	5,304.00	4,008.00	-24.434%	-1,296.00
A 2110.432-04-0000	SEARINGTOWN RENTALS (COPIER)	Program:	4,308.00	3,558.00	-17.409%	-750.00
A 2110.432-07-0000	MIDDLE SCHOOL RENTALS (COPIER)	Program:	7,954.00	9,037.00	13.616%	1,083.00
A 2110.432-08-0000	HIGH SCHOOL RENTALS (COPIER)	Program:	16,864.00	19,528.00	15.797%	2,664.00
A 2110.465-00-0015	MUSICAL INSTRUMENT RPR	Program:	22,575.00	23,575.00	4.430%	1,000.00
A 2110.465-08-0000	EQUIP REP HIGH SCHOOL	Program:	750.00	750.00	0.000%	0.00
A 2110.473-00-0000	PAYMENTS TO CHARTER SCHOOLS	Program:	19,075.00	0.00	-100.000%	-19,075.00
A 2110.479-08-0000	HIGH SCHL BOOKBINDING	Program:	250.00	250.00	0.000%	0.00
A 2110.480-00-0000	TEXTBOOKS NEW SERIES	Program:	477,360.00	137,005.00	-71.299%	-340,355.00
A 2110.480-00-0009	NON PUBLC SCH TEXTBOOKS	Program:	19,000.00	24,000.00	26.316%	5,000.00
A 2110.480-00-0017	PRINTED MUSIC	Program:	14,927.00	15,927.00	6.699%	1,000.00
A 2110.480-02-0000	CENTER TEXTBOOKS	Program:	13,350.00	13,350.00	0.000%	0.00
A 2110.480-02-0012	GEMINI TEXTS CENTER	Program:	500.00	500.00	0.000%	0.00
A 2110.480-03-0000	DENTON TEXTBOOKS	Program:	26,500.00	28,500.00	7.547%	2,000.00
A 2110.480-03-0012	GEMINI TEXTS DENTON	Program:	500.00	500.00	0.000%	0.00
A 2110.480-04-0000	SEARINGTOWN TEXTBOOKS	Program:	31,899.00	32,500.00	1.884%	601.00
A 2110.480-04-0012	GEMINI TEXTS SEARINGTOWN	Program:	500.00	500.00	0.000%	0.00
A 2110.480-07-0034	ENGLISH TEXT M.S.	Program:	3,500.00	3,500.00	0.000%	0.00
A 2110.480-07-0040	MATH TEXTS M.S.	Program:	1,500.00	1,500.00	0.000%	0.00
A 2110.480-07-0044	WORLD LANGUAGE TEXTS M.S.	Program:	1,500.00	1,500.00	0.000%	0.00
A 2110.480-07-0046	SOCIAL STUDIES TEXT M.S.	Program:	1,000.00	1,000.00	0.000%	0.00
A 2110.480-08-0011	ENL TEXTBOOKS	Program:	600.00	600.00	0.000%	0.00

# HERRICKS UFSD

## Budget Component Analysis Report



Account	Account Description	Component	2024-2025 BUDGET	2025-2026 BUDGET	Difference	
					Percent	Dollar
A 2110.480-08-0013	SCIENCE TEXT H.S.	Program:	7,000.00	7,000.00	0.000%	0.00
A 2110.480-08-0034	ENGLISH TEXT H.S.	Program:	9,000.00	8,000.00	-11.111%	-1,000.00
A 2110.480-08-0040	MATH TEXTS H.S.	Program:	2,400.00	2,400.00	0.000%	0.00
A 2110.480-08-0044	WORLD LANGUAGE TEXTS H.S.	Program:	6,250.00	6,250.00	0.000%	0.00
A 2110.480-08-0046	SOCIAL STUDIES TEXT H.S.	Program:	2,500.00	2,500.00	0.000%	0.00
A 2110.490-00-0000	BOCES INSTRUCTION & SPEC FACILITY TUIT	Program:	278,944.00	285,860.00	2.479%	6,916.00
A 2110.490-00-0001	BOCES ELEM SCIENCE MTLs	Program:	32,000.00	28,775.00	-10.078%	-3,225.00
A 2110.490-00-0002	BOCES DRUG PROG, GED, GEN ED/TUTORING	Program:	40,000.00	40,000.00	0.000%	0.00
A 2110.490-00-0003	BOCES PHYS ED CONSORTIUM	Program:	1,400.00	1,575.00	12.500%	175.00
A 2110.490-00-0016	CULTURAL ARTS-SPECIAL PROGRAM	Program:	0.00	57,266.00	0.000%	57,266.00
A 2110.490-00-0017	BOCES CULTURAL ARTS	Program:	40,000.00	40,000.00	0.000%	0.00
A 2110.490-00-0018	BOCES-OUTDOOR ED	Program:	21,200.00	21,200.00	0.000%	0.00
A 2110.490-00-0041	BOCES - CALCULATORS	Program:	22,000.00	6,500.00	-70.455%	-15,500.00
A 2110.490-02-0000	BOCES CS COPIERS	Program:	8,406.00	8,172.00	-2.784%	-234.00
A 2110.490-03-0000	BOCES DENTON COPIER	Program:	8,802.00	8,715.00	-0.988%	-87.00
A 2110.490-04-0000	BOCES SEARINGTOWN COPIER	Program:	9,810.00	9,714.00	-0.979%	-96.00
A 2110.490-07-0000	BOCES MS COPIERS	Program:	12,006.00	11,313.00	-5.772%	-693.00
A 2110.490-08-0000	BOCES HS COPIERS	Program:	16,608.00	14,667.00	-11.687%	-1,941.00
A 2110.498-02-0000	FIELD TRIPS CENTER	Program:	2,500.00	2,500.00	0.000%	0.00
A 2110.498-03-0000	FIELD TRIPS DENTON	Program:	2,500.00	2,500.00	0.000%	0.00
A 2110.498-04-0000	FIELD TRIPS SEARINGTOWN	Program:	2,500.00	2,500.00	0.000%	0.00
A 2110.498-07-0000	MIDDLE SCHL OTHER EXP	Program:	14,350.00	17,050.00	18.815%	2,700.00
A 2110.498-08-0000	HIGH SCHL OTHER EXP	Program:	7,050.00	7,050.00	0.000%	0.00
A 2110.498-08-0012	STAC CONSULTANTS	Program:	8,000.00	8,000.00	0.000%	0.00
A 2110.498-08-0030	ART COLLABORATIVE	Program:	2,500.00	2,500.00	0.000%	0.00
A 2110.498-08-0065	FIELD TRIPS HIGH SCHOOL	Program:	0.00	1,200.00	0.000%	1,200.00
A 2110.498-08-0066	A.P. EXAMS	Program:	0.00	1,200.00	0.000%	1,200.00
A 2110.500-00-0002	HEALTH CURR. SUPPLIES	Program:	5,000.00	5,000.00	0.000%	0.00
A 2110.500-00-0009	UNALLOCATD TCHG SUPPLS	Program:	27,594.00	27,594.00	0.000%	0.00
A 2110.500-00-0013	ELEMENTRY SCIENCE/PROJECT LEAD THE WAY	Program:	16,010.00	44,200.00	176.077%	28,190.00
A 2110.500-00-0015	MUSIC SUPPLIES DIST	Program:	28,026.00	23,504.00	-16.135%	-4,522.00
A 2110.500-02-0000	CENTER TCHG SUPPLIES	Program:	45,341.00	42,690.00	-5.847%	-2,651.00

# HERRICKS UFSD

## Budget Component Analysis Report



Account	Account Description	Component	2024-2025 BUDGET	2025-2026 BUDGET	Difference	
					Percent	Dollar
A 2110.500-02-0012	GEMINI SUPPLIES CENTER	Program:	1,000.00	1,000.00	0.000%	0.00
A 2110.500-02-0014	PHYS ED SUPP CENTER	Program:	800.00	800.00	0.000%	0.00
A 2110.500-02-0033	PROJ. LEAD THE WAY CENTER SUPPLIES	Program:	1,000.00	1,000.00	0.000%	0.00
A 2110.500-03-0000	DENTON TCHG SUPPLIES	Program:	47,555.00	51,530.00	8.359%	3,975.00
A 2110.500-03-0011	ENL SUPPLIES	Program:	1,270.00	1,270.00	0.000%	0.00
A 2110.500-03-0012	GEMINI SUPPLIES DENTON	Program:	1,000.00	1,000.00	0.000%	0.00
A 2110.500-03-0014	PHYS ED SUPP DENTON	Program:	1,200.00	1,200.00	0.000%	0.00
A 2110.500-03-0033	PROJ. LEAD THE WAY DENTON SUPPLIES	Program:	1,000.00	1,950.00	95.000%	950.00
A 2110.500-04-0000	SEARINGTWN TCHG SUPPLS	Program:	38,000.00	42,736.00	12.463%	4,736.00
A 2110.500-04-0011	ENL SUPPLIES	Program:	1,146.00	1,100.00	-4.014%	-46.00
A 2110.500-04-0012	GEMINI SUPPLIES SEARINGTOWN	Program:	1,000.00	1,000.00	0.000%	0.00
A 2110.500-04-0014	PHYS ED SUPP SEAR.	Program:	1,000.00	1,000.00	0.000%	0.00
A 2110.500-04-0033	PROJ. LEAD THE WAY SEAR SUPPLIES	Program:	1,000.00	1,000.00	0.000%	0.00
A 2110.500-05-0000	ACADEMY-SUPPLIES	Program:	3,750.00	3,750.00	0.000%	0.00
A 2110.500-06-0000	NON PUBLIC SCH SUPPLIES	Program:	400.00	400.00	0.000%	0.00
A 2110.500-07-0000	MIDDLE SCH TCHG SUPPLS	Program:	50,449.00	44,949.00	-10.902%	-5,500.00
A 2110.500-07-0011	ENL SUPPLIES	Program:	500.00	500.00	0.000%	0.00
A 2110.500-07-0013	SCIENCE SUPPLIES M.S.	Program:	10,160.00	10,160.00	0.000%	0.00
A 2110.500-07-0014	PHYS ED SUPPLIES M.S.	Program:	4,080.00	4,080.00	0.000%	0.00
A 2110.500-07-0030	ART SUPPLIES - M.S.	Program:	9,600.00	9,600.00	0.000%	0.00
A 2110.500-07-0034	ENGLISH SUPPLIES M.S.	Program:	10,550.00	10,550.00	0.000%	0.00
A 2110.500-07-0036	HEALTH SUPPLIES M.S.	Program:	1,570.00	1,570.00	0.000%	0.00
A 2110.500-07-0040	MATH SUPPLIES M.S.	Program:	8,350.00	8,350.00	0.000%	0.00
A 2110.500-07-0042	READING SUPPLIES M.S.	Program:	1,040.00	1,040.00	0.000%	0.00
A 2110.500-07-0044	WORLD LANGUAGE SUPPIES M.S.	Program:	4,080.00	4,080.00	0.000%	0.00
A 2110.500-07-0046	SOCIAL STUDIES SUPPLIES M.S.	Program:	4,280.00	4,280.00	0.000%	0.00
A 2110.500-08-0000	HIGH SCHOOL TCHG SUPPLS	Program:	60,000.00	60,000.00	0.000%	0.00
A 2110.500-08-0002	SCIENCE RESEARCH SUPPLIES	Program:	7,500.00	7,500.00	0.000%	0.00
A 2110.500-08-0003	MATH RESEARCH SUPPLIES	Program:	1,500.00	1,500.00	0.000%	0.00
A 2110.500-08-0011	ENL SUPPLIES	Program:	500.00	500.00	0.000%	0.00
A 2110.500-08-0012	STAC SUPPLIES	Program:	1,500.00	1,500.00	0.000%	0.00
A 2110.500-08-0013	SCIENCE SUPPLIES H.S.	Program:	19,000.00	25,000.00	31.579%	6,000.00
A 2110.500-08-0014	PHYS ED SUPPLIES H.S.	Program:	6,400.00	6,400.00	0.000%	0.00

**HERRICKS UFSD**

**Budget Component Analysis Report**



Account	Account Description	Component	2024-2025 BUDGET	2025-2026 BUDGET	Difference	
					Percent	Dollar
A 2110.500-08-0030	ART SUPPLIES H.S.	Program:	17,000.00	19,000.00	11.765%	2,000.00
A 2110.500-08-0034	ENGLISH SUPPLIES H.S.	Program:	2,400.00	4,900.00	104.167%	2,500.00
A 2110.500-08-0036	HEALTH SUPPLIES H.S.	Program:	540.00	540.00	0.000%	0.00
A 2110.500-08-0040	MATH SUPPLIES H.S.	Program:	8,000.00	8,000.00	0.000%	0.00
A 2110.500-08-0044	WORLD LANGUAGE SUPPLIES H.S.	Program:	2,000.00	2,000.00	0.000%	0.00
A 2110.500-08-0046	SOCIAL STUDIES SUPPLIES H.S.	Program:	2,600.00	2,600.00	0.000%	0.00
A 2250.150-00-0007	SALARY-HOME/HOSP DISABLED	Program:	6,500.00	9,373.00	44.200%	2,873.00
A 2250.150-02-0000	SPEC.ED.TEACHERS - CS	Program:	1,071,345.00	1,090,197.00	1.760%	18,852.00
A 2250.150-03-0000	SPEC.ED.TEACHERS - DA	Program:	626,727.00	658,578.00	5.082%	31,851.00
A 2250.150-04-0000	SPEC.ED.TEACHERS - ST	Program:	1,154,157.00	1,190,166.00	3.120%	36,009.00
A 2250.150-07-0000	SPEC.ED.TEACHERS - MS	Program:	2,020,122.00	2,087,584.00	3.340%	67,462.00
A 2250.150-08-0000	SPEC.ED.TEACHERS - HS	Program:	2,689,788.00	2,790,603.00	3.748%	100,815.00
A 2250.158-02-0000	SPEECH TEACHERS - CS	Program:	526,635.00	540,101.00	2.557%	13,466.00
A 2250.158-03-0000	SPEECH TEACHERS - DA	Program:	224,797.00	195,246.00	-13.146%	-29,551.00
A 2250.158-04-0000	SPEECH TEACHERS - ST	Program:	604,172.00	621,769.00	2.913%	17,597.00
A 2250.158-07-0000	SPEECH TEACHERS - MS	Program:	384,094.00	346,573.00	-9.769%	-37,521.00
A 2250.158-08-0000	SPEECH TEACHERS - HS	Program:	249,796.00	257,875.00	3.234%	8,079.00
A 2250.159-02-0000	SPEC ED TEACH ASSISTANTS - CS	Program:	510,620.00	439,666.00	-13.896%	-70,954.00
A 2250.159-03-0000	SPEC ED TEACH ASSISTANTS - DA	Program:	447,116.00	448,149.00	0.231%	1,033.00
A 2250.159-04-0000	SPEC ED TEACH ASSISTANTS - ST	Program:	476,613.00	486,546.00	2.084%	9,933.00
A 2250.159-07-0000	SPEC ED TEACH ASSISTANTS - MS	Program:	409,529.00	411,495.00	0.480%	1,966.00
A 2250.159-08-0000	SPEC ED TEACH ASSISTANTS - HS	Program:	684,717.00	691,592.00	1.004%	6,875.00
A 2250.160-00-0000	SPEC.ED. CLERICAL	Program:	149,550.00	145,323.00	-2.826%	-4,227.00
A 2250.161-00-0000	AIDES-SPECIAL ED.	Program:	46,030.00	46,030.00	0.000%	0.00
A 2250.161-02-0000	TEACHER AIDE - CENTER STREET	Program:	473,500.00	515,000.00	8.765%	41,500.00
A 2250.161-03-0000	TEACHER AIDE - DENTON AVENUE	Program:	273,000.00	321,000.00	17.582%	48,000.00
A 2250.161-04-0000	TEACHER AIDE - SEARINGTOWN	Program:	454,000.00	529,000.00	16.520%	75,000.00
A 2250.161-07-0000	TEACHER AIDE - MIDDLE SCHOOL	Program:	288,000.00	287,000.00	-0.347%	-1,000.00
A 2250.161-08-0000	TEACHER AIDE - HIGH SCHOOL	Program:	228,000.00	221,000.00	-3.070%	-7,000.00
A 2250.162-02-0000	OCCUP.THERAPISTS - CS	Program:	150,148.00	156,993.00	4.559%	6,845.00
A 2250.162-03-0000	OCCUP.THERAPISTS - DA	Program:	94,265.00	98,560.00	4.556%	4,295.00
A 2250.162-04-0000	OCCUP.THERAPISTS - ST	Program:	163,040.00	166,875.00	2.352%	3,835.00
A 2250.162-07-0000	OCCUP.THERAPISTS - MS	Program:	48,552.00	50,756.00	4.539%	2,204.00

# HERRICKS UFSD

## Budget Component Analysis Report



Account	Account Description	Component	2024-2025 BUDGET	2025-2026 BUDGET	Difference	
					Percent	Dollar
A 2250.162-08-0000	OCCUP.THERAPISTS - HS	Program:	48,552.00	50,756.00	4.539%	2,204.00
A 2250.405-00-0007	SPEC ED HOME/HOSPITAL INSTRUCTION	Program:	30,000.00	30,000.00	0.000%	0.00
A 2250.449-00-0000	PROFESSIONAL SERVICES	Program:	24,127.00	24,624.00	2.060%	497.00
A 2250.465-00-0000	EQUIPMENT REPAIR	Program:	1,000.00	1,000.00	0.000%	0.00
A 2250.470-00-0004	TUITION PUBLIC SCHOOLS	Program:	45,000.00	56,047.00	24.549%	11,047.00
A 2250.470-00-0006	TUITION PRIVATE SCHOOLS	Program:	987,447.00	1,068,049.00	8.163%	80,602.00
A 2250.470-00-2205	SP ED PRIVATE MAINTENANCE	Program:	266,664.00	193,341.00	-27.496%	-73,323.00
A 2250.471-00-0006	TUITION PRIV CONTINGENCY	Program:	155,083.00	166,467.00	7.341%	11,384.00
A 2250.474-00-0000	CONFERENCES & TRIPS	Program:	5,000.00	5,000.00	0.000%	0.00
A 2250.480-00-0000	SPEC ED TEXTBOOKS	Program:	2,000.00	0.00	-100.000%	-2,000.00
A 2250.480-02-0000	SPEC ED TEXTBOOKS CENTER ST	Program:	2,050.00	2,050.00	0.000%	0.00
A 2250.480-03-0000	SPEC ED TEXTBOOKS DENTON AVE	Program:	1,350.00	1,350.00	0.000%	0.00
A 2250.480-04-0000	SPEC ED TEXTBOOKS SEARINGTOWN	Program:	1,200.00	1,200.00	0.000%	0.00
A 2250.490-00-0000	BOCES SPEC ED TUITION	Program:	1,469,052.00	1,791,365.00	21.940%	322,313.00
A 2250.490-00-0001	BOCES TUITION CONTINGENCY	Program:	346,688.00	362,585.00	4.585%	15,897.00
A 2250.490-00-0002	BOCES OTHER	Program:	21,727.00	18,623.00	-14.286%	-3,104.00
A 2250.490-00-0007	BOCES HOME HOSPITAL INSTRUCTION/OTHER	Program:	2,000.00	2,000.00	0.000%	0.00
A 2250.490-00-2280	BOCES OCC. ED. SKILLS STUDENTS	Program:	284,021.00	228,228.00	-19.644%	-55,793.00
A 2250.498-00-0000	OTHER EXPEN SPEC. ED.	Program:	1,700,000.00	1,985,520.00	16.795%	285,520.00
A 2250.498-00-0001	RESIDENTIAL VISITATION REIMBURSEMENT	Program:	1,000.00	1,000.00	0.000%	0.00
A 2250.498-00-0002	DOR-PRIVATE/PAROCHIAL	Program:	125,000.00	100,000.00	-20.000%	-25,000.00
A 2250.498-00-0003	DOL - SPECIAL EDUCATION SERVICES	Program:	195,000.00	450,000.00	130.769%	255,000.00
A 2250.500-00-0000	SUPPLIES AND MATERIALS	Program:	5,000.00	11,000.00	120.000%	6,000.00
A 2250.500-01-0000	K-12 CONTINGENCY	Program:	1,500.00	1,500.00	0.000%	0.00
A 2250.500-02-0000	SUPPLIES CENTER STREET	Program:	5,500.00	5,500.00	0.000%	0.00
A 2250.500-02-0054	SPEECH & LANGUAGE	Program:	1,400.00	1,500.00	7.143%	100.00
A 2250.500-02-0062	OT SUPPLIES & MATERIALS CENTER	Program:	600.00	500.00	-16.667%	-100.00
A 2250.500-03-0000	SUPPLIES DENTON AVE	Program:	2,250.00	2,250.00	0.000%	0.00
A 2250.500-03-0054	SPEECH & LANGUAGE	Program:	600.00	600.00	0.000%	0.00
A 2250.500-03-0062	OT SUPPLIES DENTON	Program:	300.00	500.00	66.667%	200.00
A 2250.500-04-0000	SUPPLIES SEARINGTOWN	Program:	4,000.00	4,000.00	0.000%	0.00
A 2250.500-04-0054	SPEECH & LANGUAGE	Program:	1,000.00	1,000.00	0.000%	0.00
A 2250.500-04-0062	OT SUPPLIES SEARINGTOWN	Program:	900.00	500.00	-44.444%	-400.00

# HERRICKS UFSD

## Budget Component Analysis Report



Account	Account Description	Component	2024-2025 BUDGET	2025-2026 BUDGET	Difference	
					Percent	Dollar
A 2250.500-07-0000	SUPPLIES MIDDLE SCHOOL	Program:	5,500.00	5,500.00	0.000%	0.00
A 2250.500-07-0035	LIFE SKILLS SUPPLIES MS	Program:	1,500.00	1,000.00	-33.333%	-500.00
A 2250.500-07-0054	SPEECH & LANGUAGE	Program:	980.00	900.00	-8.163%	-80.00
A 2250.500-07-0062	OT SUPPLIES MIDDLE SCHOOL	Program:	300.00	500.00	66.667%	200.00
A 2250.500-08-0000	SUPPLIES HIGH SCHOOL	Program:	7,000.00	7,000.00	0.000%	0.00
A 2250.500-08-0035	LIFE SKILLS SUPPLIES HS	Program:	5,000.00	2,500.00	-50.000%	-2,500.00
A 2250.500-08-0054	SPEECH/LANGUAGE SUPPLIES & MATERIALS	Program:	500.00	500.00	0.000%	0.00
A 2250.500-08-0062	OT SUPPLIES HIGH SCHOOL	Program:	200.00	500.00	150.000%	300.00
A 2250.502-00-0000	SUPPLIES	Program:	10,916.00	1,000.00	-90.839%	-9,916.00
A 2280.130-07-0000	OCC.EDUC TEACHERS - MS	Program:	231,874.00	241,353.00	4.088%	9,479.00
A 2280.130-08-0000	OCC.EDUC TEACHERS - HS	Program:	590,534.00	366,063.00	-38.012%	-224,471.00
A 2280.407-08-0000	DECA	Program:	5,500.00	9,500.00	72.727%	4,000.00
A 2280.465-08-0000	CONTRACTS & REPAIRS	Program:	200.00	200.00	0.000%	0.00
A 2280.480-08-0032	BUSINESS TEXT H.S.	Program:	1,500.00	1,500.00	0.000%	0.00
A 2280.490-00-0000	BOCES OCC. ED. TUITION	Program:	42,823.00	94,158.00	119.877%	51,335.00
A 2280.500-07-0038	HOME & CAREERS SUP. M.S.	Program:	6,000.00	6,000.00	0.000%	0.00
A 2280.500-07-0048	TECHNOLOGY SUPPLIES M.S.	Program:	25,000.00	25,000.00	0.000%	0.00
A 2280.500-08-0032	BUSINESS SUPPLIES H.S.	Program:	4,500.00	4,500.00	0.000%	0.00
A 2280.500-08-0038	HOME ARTS SUPPLIES H.S.	Program:	6,000.00	7,000.00	16.667%	1,000.00
A 2280.500-08-0048	TECHNOLOGY SUPPLIES H.S.	Program:	9,000.00	9,000.00	0.000%	0.00
A 2310.160-00-0016	ADULT ED. CLERICAL	Program:	3,500.00	3,500.00	0.000%	0.00
A 2310.406-00-0016	ADULT ED BROCHURE	Program:	6,500.00	8,458.00	30.123%	1,958.00
A 2610.150-02-0000	LIB & AV TEACHERS - CS	Program:	117,307.00	122,103.00	4.088%	4,796.00
A 2610.150-03-0000	LIB & AV TEACHERS - DA	Program:	119,140.00	123,976.00	4.059%	4,836.00
A 2610.150-04-0000	LIB & AV TEACHERS - ST	Program:	155,934.00	158,273.00	1.500%	2,339.00
A 2610.150-07-0000	LIB & AV TEACHERS - MS	Program:	155,934.00	158,273.00	1.500%	2,339.00
A 2610.150-08-0000	LIB & AV TEACHERS - HS	Program:	155,934.00	158,273.00	1.500%	2,339.00
A 2610.159-08-0000	TEACH ASST LIB/AV - HS	Program:	39,592.00	40,186.00	1.500%	594.00
A 2610.160-07-0000	LIBRARY/AV - MS	Program:	14,083.00	13,221.00	-6.121%	-862.00
A 2610.160-08-0000	LIBRARY/AV - HS	Program:	57,161.00	17,669.00	-69.089%	-39,492.00
A 2610.437-08-0000	LIBRARY AUTOMATION HS	Program:	11,000.00	11,000.00	0.000%	0.00
A 2610.465-00-0019	AV EQUIP. REPAIR DISTRICT WIDE	Program:	20,000.00	0.00	-100.000%	-20,000.00
A 2610.490-02-0000	LIBRARY AUTOMATION-CENTER	Program:	4,189.00	4,344.00	3.700%	155.00

**HERRICKS UFSD**

**Budget Component Analysis Report**



Account	Account Description	Component	2024-2025 BUDGET	2025-2026 BUDGET	Difference	
					Percent	Dollar
A 2610.490-03-0000	LIBRARY AUTOMATION - DENTON	Program:	4,903.00	4,903.00	0.000%	0.00
A 2610.490-04-0000	LIBRARY AUTOMATION - SEARINGTOWN	Program:	5,262.00	5,262.00	0.000%	0.00
A 2610.490-07-0000	LIBRARY AUTOMATION - MS	Program:	18,000.00	18,000.00	0.000%	0.00
A 2610.490-08-0000	LIBRARY AUTOMATION - HS	Program:	28,623.00	28,623.00	0.000%	0.00
A 2610.500-02-0000	CENTER LIBR AV S AND M	Program:	1,750.00	1,750.00	0.000%	0.00
A 2610.500-03-0000	DENTON LIBR AV S AND M	Program:	1,900.00	1,900.00	0.000%	0.00
A 2610.500-04-0000	SEARINGTOWN AV S AND M	Program:	1,000.00	1,000.00	0.000%	0.00
A 2610.500-07-0000	MIDLE SCH LIB AV S & M	Program:	2,550.00	2,550.00	0.000%	0.00
A 2610.500-08-0000	HIGH SCH LIB AV S & M	Program:	4,500.00	6,500.00	44.444%	2,000.00
A 2610.521-02-0000	LIBRARY BOOKS CENTER	Program:	5,168.00	5,168.00	0.000%	0.00
A 2610.521-03-0000	LIBRARY BOOKS DENTON	Program:	8,376.00	8,376.00	0.000%	0.00
A 2610.521-04-0000	LIBRARY BOOKS SEARINGTN	Program:	6,000.00	6,000.00	0.000%	0.00
A 2610.521-07-0000	LIBRARY BOOKS M S	Program:	16,000.00	16,000.00	0.000%	0.00
A 2610.521-08-0000	LIBRARY BOOKS HIGH SCHO	Program:	13,000.00	13,000.00	0.000%	0.00
A 2610.524-09-0017	ST AIDANS LIBR MATS AID	Program:	894.00	532.00	-40.492%	-362.00
A 2610.524-10-0017	BUCKLEY LIBRARY MATS AD	Program:	2,100.00	1,788.00	-14.857%	-312.00
A 2630.150-02-0000	COMPUTER TEACHERS - CS	Program:	97,162.00	101,593.00	4.560%	4,431.00
A 2630.150-03-0000	COMPUTER TEACHERS - DA	Program:	148,279.00	151,798.00	2.373%	3,519.00
A 2630.150-04-0000	COMPUTER TEACHERS - ST	Program:	144,951.00	148,414.00	2.389%	3,463.00
A 2630.150-07-0000	COMPUTER TEACHERS - MS	Program:	148,279.00	151,798.00	2.373%	3,519.00
A 2630.150-08-0000	COMPUTER TEACHERS - HS	Program:	94,964.00	102,630.00	8.073%	7,666.00
A 2630.159-02-0000	TEACH ASST COMP - CS	Program:	38,299.00	38,873.00	1.499%	574.00
A 2630.159-03-0000	TEACH ASST COMP - DA	Program:	40,592.00	39,873.00	-1.771%	-719.00
A 2630.159-04-0000	TEACH ASST COMP - ST	Program:	39,108.00	39,695.00	1.501%	587.00
A 2630.159-07-0000	TEACH ASST COMP - MS	Program:	39,592.00	40,186.00	1.500%	594.00
A 2630.159-08-0000	TEACH ASST COMP - HS	Program:	39,108.00	39,695.00	1.501%	587.00
A 2630.160-00-0000	COMPUTER TECHNICIAN	Program:	180,123.00	188,312.00	4.546%	8,189.00
A 2630.200-00-0000	COMP EQUIPMENT-ELEM.SCHOOLS	Program:	9,000.00	46,800.00	420.000%	37,800.00
A 2630.200-00-0007	COMP EQUIPMENT-MIDDLE SCHOOL	Program:	32,000.00	6,000.00	-81.250%	-26,000.00
A 2630.200-00-0008	COMP - EQUIPMENT-HIGH SCHOOL	Program:	6,000.00	18,200.00	203.333%	12,200.00
A 2630.465-08-0000	EQUIP. REPAIR H.S. - COMPUTERS	Program:	2,500.00	2,500.00	0.000%	0.00
A 2630.490-00-0000	BOCES MICRO COMP SUPPORT	Program:	957,400.00	997,100.00	4.147%	39,700.00
A 2630.500-00-0000	MISC SUPPLIES	Program:	650,000.00	1,302,000.00	100.308%	652,000.00

# HERRICKS UFSD

## Budget Component Analysis Report



Account	Account Description	Component	2024-2025 BUDGET	2025-2026 BUDGET	Difference	
					Percent	Dollar
A 2630.500-02-0000	CENTER SUPPLIES-COMPUTER	Program:	3,500.00	3,500.00	0.000%	0.00
A 2630.500-03-0000	DENTON SUPPLIES-COMPUTER	Program:	5,800.00	5,800.00	0.000%	0.00
A 2630.500-04-0000	SEARINGTOWN SUPPLIES-COMPUTER	Program:	4,600.00	4,600.00	0.000%	0.00
A 2630.500-07-0000	MIDDLE SCHOOL SUPPLIES-COMPUTER	Program:	7,000.00	7,000.00	0.000%	0.00
A 2630.500-07-0012	M.S. SPEC ED SUPPLIES-COMPUTER	Program:	510.00	510.00	0.000%	0.00
A 2630.500-08-0000	HIGH SCHOOL SUPPLIES-COMPUTER	Program:	18,000.00	18,000.00	0.000%	0.00
A 2630.517-00-0000	ED TECH SOFTWARE ELEM	Program:	4,500.00	5,000.00	11.111%	500.00
A 2630.517-00-0007	ED TECH SOFTWARE MS	Program:	2,200.00	2,350.00	6.818%	150.00
A 2630.517-00-0008	ED TECH SOFTWARE HS	Program:	3,100.00	3,250.00	4.839%	150.00
A 2630.517-02-0017	SOFTWARE-AIDED-CENTER	Program:	500.00	500.00	0.000%	0.00
A 2630.517-04-0017	SOFTWARE-AIDED-SEARINGTOWN	Program:	900.00	900.00	0.000%	0.00
A 2630.517-06-0000	SOFTWARE AIDED	Program:	850.00	850.00	0.000%	0.00
A 2630.517-07-0017	SOFTWARE AIDED MIDDLE	Program:	2,000.00	2,000.00	0.000%	0.00
A 2630.517-08-0017	SOFTWARE AIDED HIGH SCH	Program:	9,000.00	9,000.00	0.000%	0.00
A 2630.517-09-0017	SOFTWARE AIDED ST AIDAN	Program:	2,143.00	1,274.00	-40.551%	-869.00
A 2630.517-10-0017	SOFTWARE AIDED BUCKLEY	Program:	5,034.00	4,285.00	-14.879%	-749.00
A 2810.150-07-0000	GUID COUNSELORS - MS	Program:	529,862.00	577,434.00	8.978%	47,572.00
A 2810.150-08-0000	GUID COUNSELORS - HS	Program:	829,231.00	899,793.00	8.509%	70,562.00
A 2810.160-07-0000	GUIDANCE CLERICAL - MS	Program:	70,422.00	72,363.00	2.756%	1,941.00
A 2810.160-08-0000	GUIDANCE CLERICAL - HS	Program:	178,623.00	183,521.00	2.742%	4,898.00
A 2810.432-08-0000	RENTALS GUIDANCE	Program:	708.00	468.00	-33.898%	-240.00
A 2810.465-08-0000	REPAIRS H.S.-GUIDANCE	Program:	1,500.00	1,500.00	0.000%	0.00
A 2810.474-08-0000	COLLEGE VISITATIONS	Program:	1,500.00	2,500.00	66.667%	1,000.00
A 2810.490-00-0000	BOCES - GUIDANCE	Program:	24,814.00	25,250.00	1.757%	436.00
A 2810.490-08-0000	BOCES HS GUID. COPIERS	Program:	1,302.00	1,245.00	-4.378%	-57.00
A 2810.500-00-0000	DIST. TESTING PROGRAM	Program:	5,600.00	1,675.00	-70.089%	-3,925.00
A 2810.500-07-0000	M.S. GUID SUPPLIES & MATERIALS	Program:	3,000.00	3,000.00	0.000%	0.00
A 2810.500-08-0000	H.S. GUIDANCE SUPPLIES & MATERIALS	Program:	7,025.00	7,425.00	5.694%	400.00
A 2815.160-07-0000	HEALTH SERV CLER. - MS	Program:	15,855.00	15,485.00	-2.334%	-370.00
A 2815.160-08-0000	HEALTH SERV CLER. - HS	Program:	53,736.00	54,488.00	1.399%	752.00
A 2815.161-02-0000	NURSES SALARIES - CS	Program:	90,980.00	92,376.00	1.534%	1,396.00
A 2815.161-03-0000	NURSES SALARIES - DA	Program:	87,600.00	88,898.00	1.482%	1,298.00
A 2815.161-04-0000	NURSES SALARIES - ST	Program:	92,041.00	93,476.00	1.559%	1,435.00

# HERRICKS UFSD

## Budget Component Analysis Report



Account	Account Description	Component	2024-2025 BUDGET	2025-2026 BUDGET	Difference	
					Percent	Dollar
A 2815.161-07-0000	NURSES SALARIES - MS	Program:	107,918.00	108,918.00	0.927%	1,000.00
A 2815.161-08-0000	NURSES SALARIES - HS	Program:	151,086.00	153,076.00	1.317%	1,990.00
A 2815.163-00-0000	LUNCH TIME NURSES	Program:	30,000.00	30,000.00	0.000%	0.00
A 2815.400-00-0000	CONTRACTUAL NURSES	Program:	2,000.00	0.00	-100.000%	-2,000.00
A 2815.425-00-0000	HEALTH SERVICES OTHER PUBLIC SCH	Program:	120,000.00	130,000.00	8.333%	10,000.00
A 2815.465-00-0000	EQUIPMENT REPAIR-HEALTH	Program:	300.00	0.00	-100.000%	-300.00
A 2815.490-00-0000	BOCES HEALTH & SPEECH SERVICES	Program:	60,000.00	74,000.00	23.333%	14,000.00
A 2815.500-00-0000	EPI PENS	Program:	10,000.00	10,000.00	0.000%	0.00
A 2815.500-00-1000	DEFIBRILLATOR- SUPPLIES	Program:	0.00	2,560.00	0.000%	2,560.00
A 2815.500-02-0000	HEALTH SUPPLIES CENTER	Program:	891.00	868.00	-2.581%	-23.00
A 2815.500-03-0000	HEALTH SUPPLIES DENTON	Program:	1,195.00	1,195.00	0.000%	0.00
A 2815.500-04-0000	HEALTH SUPPLIES SEARING	Program:	1,031.00	990.00	-3.977%	-41.00
A 2815.500-05-0000	HEALTH SUPPLIES SRA	Program:	75.00	75.00	0.000%	0.00
A 2815.500-07-0000	HEALTH SUPPLIES MS	Program:	2,027.00	1,969.00	-2.861%	-58.00
A 2815.500-08-0000	HEALTH SUPPLIES HS	Program:	2,317.00	2,317.00	0.000%	0.00
A 2816.490-00-0000	BOCES DIAGNOSTIC/LANGUAGE ASSESS	Program:	35,000.00	40,000.00	14.286%	5,000.00
A 2816.500-00-0000	SUPPLIES AND MATERIALS	Program:	4,000.00	0.00	-100.000%	-4,000.00
A 2820.150-00-0000	SCHOOL PSYCH	Program:	45,356.00	49,137.00	8.336%	3,781.00
A 2820.150-02-0000	SCHOOL PSYCH - CS	Program:	88,631.00	93,154.00	5.103%	4,523.00
A 2820.150-03-0000	SCHOOL PSYC - DA	Program:	156,065.00	167,565.00	7.369%	11,500.00
A 2820.150-04-0000	SCHOOL PSYCH - ST	Program:	108,184.00	118,334.00	9.382%	10,150.00
A 2820.150-07-0000	SCHOOL PSYCH - MS	Program:	273,249.00	293,473.00	7.401%	20,224.00
A 2820.150-08-0000	SCHOOL PSYCH - HS	Program:	466,481.00	500,891.00	7.377%	34,410.00
A 2820.490-00-0000	BOCES MENTAL HEALTH SERVICES	Program:	109,525.00	109,525.00	0.000%	0.00
A 2820.500-00-0000	PSYCH SUPPLIES AND MATERIAL	Program:	2,300.00	1,500.00	-34.783%	-800.00
A 2825.150-02-0000	SOCIAL WORKERS - CS	Program:	93,383.00	99,428.00	6.473%	6,045.00
A 2825.150-03-0000	SOCIAL WORKERS - DA	Program:	100,953.00	108,728.00	7.702%	7,775.00
A 2825.150-04-0000	SOCIAL WORKERS - ST	Program:	93,383.00	99,428.00	6.473%	6,045.00
A 2825.150-07-0000	SOCIAL WORKERS - MS	Program:	185,532.00	191,289.00	3.103%	5,757.00
A 2825.150-08-0000	SOCIAL WORKERS - HS	Program:	344,017.00	356,541.00	3.641%	12,524.00
A 2825.474-00-0000	SOCIAL WK - CONFERENCE	Program:	1,000.00	1,500.00	50.000%	500.00
A 2825.500-00-0000	SOCIAL WK -SUPPLIES AND MATERIALS	Program:	2,000.00	2,000.00	0.000%	0.00
A 2850.150-00-0015	DIST. MUSIC CHAPERONES	Program:	8,219.00	8,303.00	1.022%	84.00

# HERRICKS UFSD

## Budget Component Analysis Report



Account	Account Description	Component	2024-2025 BUDGET	2025-2026 BUDGET	Difference	
					Percent	Dollar
A 2850.150-02-0000	CO-CURR/CLUBS CENTER	Program:	26,856.00	29,381.00	9.402%	2,525.00
A 2850.150-03-0000	CO-CURR/CLUBS DENTON	Program:	28,475.00	28,482.00	0.025%	7.00
A 2850.150-04-0000	CO-CURR/CLUBS SEARINGTN	Program:	29,810.00	26,296.00	-11.788%	-3,514.00
A 2850.150-07-0000	CLUBS & CHAPERONES MS	Program:	73,839.00	73,839.00	0.000%	0.00
A 2850.150-07-0025	M.S. PLAY SALARIES	Program:	25,687.00	26,062.00	1.460%	375.00
A 2850.150-08-0000	CLUBS & CHAPERONES HS	Program:	204,601.00	206,457.00	0.907%	1,856.00
A 2850.150-08-0125	H.S. MUSICAL SALARIES	Program:	25,639.00	26,014.00	1.463%	375.00
A 2850.150-08-0225	H.S. DRAMA SALARIES	Program:	17,363.00	17,567.00	1.175%	204.00
A 2850.409-00-0000	COMPETITION EXPENSES	Program:	3,000.00	3,000.00	0.000%	0.00
A 2850.409-00-0015	COMPETITION EXP MUSIC	Program:	1,750.00	1,750.00	0.000%	0.00
A 2850.409-07-0000	COMPETITION EXPENSES MS	Program:	6,600.00	6,600.00	0.000%	0.00
A 2850.409-08-0000	COMPETITION EXPENSES HS	Program:	60,250.00	60,250.00	0.000%	0.00
A 2850.432-00-0015	INSTR RENTALS MUSIC	Program:	780.00	780.00	0.000%	0.00
A 2850.498-00-0015	OTHER EXP MUSIC DEPT	Program:	28,739.00	29,739.00	3.480%	1,000.00
A 2850.498-07-0025	M.S. PLAY OTHER EXPENSES	Program:	12,017.00	12,017.00	0.000%	0.00
A 2850.498-08-0000	OTHER EXP HIGH SCHOOL	Program:	12,700.00	12,700.00	0.000%	0.00
A 2850.498-08-0125	H.S. MUSICAL OTHER EXP.	Program:	18,154.00	18,154.00	0.000%	0.00
A 2850.498-08-0225	H.S. DRAMA OTHER EXPENSES	Program:	5,000.00	5,000.00	0.000%	0.00
A 2850.500-00-0015	MUSIC SUPPLIES & INSTRUMENTS	Program:	2,509.00	2,509.00	0.000%	0.00
A 2850.500-07-0000	SUP & MAT MIDDLE SCHL	Program:	7,460.00	7,460.00	0.000%	0.00
A 2850.500-08-0000	SUP & MAT HIGH SCHL	Program:	5,500.00	5,500.00	0.000%	0.00
A 2855.150-00-0000	ATHLETIC COORDINATOR	Program:	15,566.00	15,768.00	1.298%	202.00
A 2855.151-07-0000	SUPERVISION - MS	Program:	21,712.00	21,995.00	1.303%	283.00
A 2855.151-08-0000	SUPERVISION - HS	Program:	91,423.00	94,306.00	3.153%	2,883.00
A 2855.152-07-0000	COACHES - MS	Program:	201,031.00	201,568.00	0.267%	537.00
A 2855.152-08-0000	COACHES - HS	Program:	474,220.00	477,000.00	0.586%	2,780.00
A 2855.200-00-0020	EQUIPMENT ATHLETICS	Program:	56,469.00	25,771.00	-54.363%	-30,698.00
A 2855.400-00-0000	ATHLETIC TRAINER	Program:	51,500.00	53,045.00	3.000%	1,545.00
A 2855.400-00-0020	PHYS ED SPEAKERS/CONSULTANTS/PD	Program:	2,000.00	2,000.00	0.000%	0.00
A 2855.401-00-0020	TEAM ENTRY FEE	Program:	4,691.00	4,691.00	0.000%	0.00
A 2855.407-08-0020	REIMBURSE COACH/STUDENT	Program:	12,000.00	12,000.00	0.000%	0.00
A 2855.419-08-0000	ATHLETIC MEMBERSHIP	Program:	2,598.00	2,864.00	10.239%	266.00
A 2855.432-08-0020	RENTALS	Program:	34,000.00	34,000.00	0.000%	0.00

# HERRICKS UFSD

## Budget Component Analysis Report



Account	Account Description	Component	2024-2025 BUDGET	2025-2026 BUDGET	Difference	
					Percent	Dollar
A 2855.449-00-0014	PHYSICIANS DISTRICT WIDE	Program:	18,396.00	19,152.00	4.110%	756.00
A 2855.465-00-0014	EQUIPMENT RECONDITIONING MIDDLE SCHOOL	Program:	6,449.00	6,449.00	0.000%	0.00
A 2855.465-00-0020	EQUIPMENT RECONDITIONING HIGH SCHOOL	Program:	7,201.00	7,201.00	0.000%	0.00
A 2855.465-07-0000	EQUIPMENT REPAIR MIDDLE-ATHLETIC	Program:	1,000.00	1,000.00	0.000%	0.00
A 2855.465-08-0000	EQUIPMENT REPAIR H.S. - ATHLETIC	Program:	5,016.00	5,016.00	0.000%	0.00
A 2855.466-00-0000	SAFETY INSPECTION-CHALLENGE/FITNESS	Program:	3,500.00	3,500.00	0.000%	0.00
A 2855.490-00-0000	BOCES SERVICES	Program:	153,933.00	154,470.00	0.349%	537.00
A 2855.514-00-0020	FILM PROCESSING 9-12	Program:	1,800.00	1,800.00	0.000%	0.00
A 2855.532-00-0020	DISTRICT ATHLETIC AWARDS	Program:	7,018.00	7,018.00	0.000%	0.00
A 2855.534-00-0020	PRINTED FORMS 9-12	Program:	1,652.00	1,652.00	0.000%	0.00
A 2855.535-00-0014	FIRST AID SUPPLIES M/S	Program:	1,400.00	1,400.00	0.000%	0.00
A 2855.535-00-0020	FIRST AID SUPPLIES H.S.	Program:	4,331.00	4,331.00	0.000%	0.00
A 2855.560-00-0014	UNIFORMS & SUPPLIES M/S	Program:	24,582.00	49,582.00	101.700%	25,000.00
A 2855.560-00-0020	UNIFORMS & SUPPLIES H/S	Program:	67,316.00	46,738.00	-30.569%	-20,578.00
A 5510.161-00-0000	TRANS SUPER/STAFF	Program:	224,033.00	225,276.00	0.555%	1,243.00
A 5510.162-00-0000	BUS DRIVERS	Program:	1,145,342.00	1,174,566.00	2.552%	29,224.00
A 5510.162-07-0014	O/T M.S. ATHLETIC TRIPS	Program:	27,000.00	30,000.00	11.111%	3,000.00
A 5510.162-08-0020	O/T H.S. ATHLETIC TRIPS	Program:	82,000.00	95,500.00	16.463%	13,500.00
A 5510.163-00-0000	OVERTIME / DRIVERS	Program:	70,000.00	45,500.00	-35.000%	-24,500.00
A 5510.419-00-0000	MEMBERSHIPS	Program:	1,185.00	1,085.00	-8.439%	-100.00
A 5510.424-00-0000	LIABILITY INSURANCE	Program:	48,500.00	48,500.00	0.000%	0.00
A 5510.432-00-0000	RENTALS	Program:	264.00	99.00	-62.500%	-165.00
A 5510.449-00-0000	MEDICALS	Program:	1,350.00	10,057.00	644.963%	8,707.00
A 5510.449-00-0001	PROFESSIONAL SERVICES	Program:	135,860.00	70,000.00	-48.476%	-65,860.00
A 5510.469-00-0001	BUS REPAIRS	Program:	130,800.00	125,000.00	-4.434%	-5,800.00
A 5510.474-00-0000	CONFERENCE	Program:	7,254.00	6,145.00	-15.288%	-1,109.00
A 5510.478-00-0000	TRANS. COMMUNICATIONS	Program:	9,775.00	10,920.00	11.714%	1,145.00
A 5510.490-00-0000	BOCES TRANSPORTATION COPIERS & OTHER	Program:	30,643.00	29,641.00	-3.270%	-1,002.00
A 5510.498-00-0000	OTHER EXPENSES	Program:	56,600.00	145,977.00	157.910%	89,377.00
A 5510.508-00-0000	OFFICE AND OTHER SUPP	Program:	2,000.00	2,300.00	15.000%	300.00
A 5510.570-00-0000	BUS REPAIR PARTS SUPP	Program:	12,000.00	8,500.00	-29.167%	-3,500.00
A 5510.571-00-0000	GAS FOR DIST BUSES	Program:	110,000.00	95,000.00	-13.636%	-15,000.00

# HERRICKS UFSD

## Budget Component Analysis Report



Account	Account Description	Component	2024-2025 BUDGET	2025-2026 BUDGET	Difference	
					Percent	Dollar
A 5510.572-00-0000	OIL AND LUBRICANTS	Program:	500.00	500.00	0.000%	0.00
A 5510.573-00-0000	TIRES	Program:	16,000.00	14,400.00	-10.000%	-1,600.00
A 5540.412-00-0001	FLEET CONTRACT (CONTINGENCY)	Program:	253,760.00	126,758.00	-50.048%	-127,002.00
A 5540.412-00-0002	PER PUPIL CONTRACTS	Program:	2,518,800.00	2,829,975.00	12.354%	311,175.00
A 5540.414-00-0000	CULTURAL ARTS TRIPS	Program:	1,000.00	1,000.00	0.000%	0.00
A 5540.414-00-0015	MUSIC	Program:	3,500.00	3,500.00	0.000%	0.00
A 5540.414-00-0081	TRANSPORTATION TOLLS DIST. WIDE	Program:	1,000.00	1,000.00	0.000%	0.00
A 5540.414-07-0001	FIELD TRIPS MIDDLE SCHOOL	Program:	10,000.00	10,000.00	0.000%	0.00
A 5540.414-08-0000	FLD TRIP HIGH SCHOOL	Program:	500.00	500.00	0.000%	0.00
A 5540.414-08-0002	SCIENCE RESEARCH TRIP	Program:	3,300.00	3,300.00	0.000%	0.00
A 5540.414-08-0003	MATH RESEARCH TRIP	Program:	1,000.00	1,000.00	0.000%	0.00
A 5540.414-08-0020	ATHLETICS SPORTS TRANSPORTATION	Program:	3,000.00	3,000.00	0.000%	0.00
A 7310.150-00-0015	SUMMER MUSIC CERT SALARY	Program:	33,720.00	34,074.00	1.050%	354.00
A 7310.150-00-0024	SUMM LANGUAGE IMMER SALARY - CERTIFIED	Program:	3,747.00	4,604.00	22.872%	857.00
A 7310.150-00-0030	SUMMER ART CERT SALARY	Program:	2,989.00	7,023.00	134.962%	4,034.00
A 7310.150-00-0037	SUMMER WRITING CERT SALARY	Program:	6,705.00	6,792.00	1.298%	87.00
A 7310.161-12-0000	SUMM REC TRANS. SECONDARY	Program:	7,700.00	0.00	-100.000%	-7,700.00
A 7310.400-00-0037	SUMMER WRITING CONSULTANTS	Program:	900.00	1,150.00	27.778%	250.00
A 7310.500-00-0015	SUMMER MUSIC SUPPLIES	Program:	3,000.00	3,000.00	0.000%	0.00
A 7310.500-00-0024	SUMMER LANGUAGE IMME. SUPPLIES	Program:	900.00	900.00	0.000%	0.00
A 7310.500-00-0030	SUMMER ART SUPPLIES	Program:	1,600.00	1,600.00	0.000%	0.00
A 7310.500-00-0037	SUMMER WRITING SUPPLIES	Program:	2,500.00	2,000.00	-20.000%	-500.00
A 8060.161-00-0000	SR CITIZENS LEADERS	Program:	6,500.00	6,500.00	0.000%	0.00
A 8060.162-00-0000	SR CITIZEN CLASS INSTRUCTORS	Program:	9,800.00	0.00	-100.000%	-9,800.00
A 8060.500-00-0000	MATERIALS AND SUPPLIES	Program:	500.00	500.00	0.000%	0.00
A 8070.490-00-0000	CENSUS BOCES	Program:	0.00	13,700.00	0.000%	13,700.00
A 9010.800-00-0000	NYS EMPLOYEES RETIRE	Program:	746,160.00	911,468.00	22.154%	165,308.00
A 9020.800-00-0000	NYS TEACH RETIRE SYS	Program:	5,608,661.00	5,382,878.00	-4.026%	-225,783.00
A 9030.800-00-0000	FEDERAL SOCIAL SECURITY	Program:	4,640,694.00	4,700,286.00	1.284%	59,592.00
A 9040.800-00-0000	WORKERS COMPENSATION	Program:	165,000.00	165,000.00	0.000%	0.00
A 9045.800-00-0000	EMPLOYEES LIFE INS	Program:	61,339.00	61,339.00	0.000%	0.00
A 9050.800-00-0000	UNEMPLOY INSURANCE	Program:	32,000.00	32,000.00	0.000%	0.00
A 9055.800-00-0000	DISABILITY INSURANCE	Program:	6,500.00	6,500.00	0.000%	0.00

# HERRICKS UFSD

## Budget Component Analysis Report



Account	Account Description	Component	2024-2025 BUDGET	2025-2026 BUDGET	Difference	
					Percent	Dollar
A 9060.800-00-0100	HEALTH INSURANCE	Program:	13,893,444.00	12,868,702.00	-7.376%	-1,024,742.00
A 9060.800-00-0200	EXCESS MAJOR MEDICAL	Program:	177,600.00	177,600.00	0.000%	0.00
A 9060.800-00-0300	DENTAL INSURANCE	Program:	88,530.00	85,120.00	-3.852%	-3,410.00
A 9060.801-00-0000	MEDICARE REIMBURSEMENTS	Program:	1,371,440.00	1,516,900.00	10.606%	145,460.00
A 9060.802-00-0000	HEALTH INS. DECLINATION	Program:	97,200.00	103,388.00	6.366%	6,188.00
A 9901.950-00-0000	TRANSFER TO SPECIAL AID FUND	Program:	394,624.00	394,624.00	0.000%	0.00
A 9901.950-00-4201	TRANSF TO SP AID-4201 SCHOOLS	Program:	19,414.00	41,128.00	111.847%	21,714.00
Component Totals:			102,823,998.00	104,220,012.00	1.358%	1,396,014.00
<b>Grand Totals:</b>			<b>141,710,364.00</b>	<b>144,543,210.00</b>	<b>1.999%</b>	<b>2,832,846.00</b>