

Budget Presentation Report

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget	2023-24 Expense	2022-23 Expense	2021-22 Expense
1010-1626-000-0000	BOE - OFFICE STAFF	-	-	-	2,094	97,648
1010-4001-000-0000	BOE - OTHER EXPENSES	13,000	25,000	18,542	42,679	17,968
1010-4017-000-0000	BOE - CONF & WKSHOP	5,400	3,575	3,559	510	2,700
1010-4502-000-0000	BOE - PERIODICALS	-	-	-	26	26
1010-4503-000-0000	BOE - OFFICE SUPPLIES	1,600	600	-	528	1,987
1010 Function Subtotal		20,000	29,175	22,101	45,837	120,329
1040-1610-000-0000	DISTRICT CLK-SALARY	102,292	91,035	76,731	78,625	-
1040-1611-000-0000	DISTRICT CLK-SALARY ASST	-	-	-	1,308	4,611
1040 Function Subtotal		102,292	91,035	76,731	79,933	4,611
1060-1621-000-0000	DIST MTG-SALARY REGISTRAR	20,000	28,000	11,758	25,097	12,471
1060-4001-000-0000	DIST MTG-BOARD OF ELECT.	9,000	9,000	7,750	6,600	5,187
1060-4011-000-0000	DIST MTG-CONTRACTUAL SVCS	3,000	3,000	2,781	1,365	1,942
1060-4018-000-0000	DIST MTG-LEGAL NOTICES	12,000	12,000	10,236	3,435	8,260
1060-4503-000-0000	DIST MTG - SUPPLIES	6,000	5,000	5,997	3,070	1,544
1060-4900-000-0000	DIST MTG - BOCES	47,000	38,500	36,663	24,327	14,915
1060 Function Subtotal		97,000	95,500	75,185	63,894	44,319
1240-1500-000-0000	CHIEF SCHL ADM - SALARY	376,140	369,000	357,848	327,136	287,909
1240-1610-000-0000	CHIEF SCHL ADM-OFFC STAFF	107,804	102,834	116,569	135,781	102,244
1240-2002-000-0000	CHIEF SCHL ADM-EQUIPMENT	-	-	-	-	751
1240-4001-000-0000	CHIEF SCHL ADM-CNTRL EXPN	10,000	5,000	1,442	500	419
1240-4017-000-0000	CHIEF SCHL ADM-CONF&WKSH	16,000	10,000	10,767	1,648	1,350
1240-4027-000-0000	CHIEF SCHL ADM-EQPM T RENT	-	-	-	848	1,651
1240-4503-000-0000	CHIEF SCHL ADM - SUPPLIES	4,500	4,000	6,261	651	682
1240 Function Subtotal		514,444	490,834	492,887	466,564	395,006
1310-1500-000-0000	BUS ADM - ASST SUPT/BA	531,397	475,517	476,669	401,099	273,885
1310-1610-000-0000	BUS ADM - OFFICE STAFF	916,970	876,126	800,583	811,585	639,238
1310-2002-000-0000	BUS ADM-EQUIPMENT	-	-	-	2,000	1,501
1310-4000-000-0000	BUS ADM-CONTRACTUAL SVCS	110,000	129,600	900	573	60
1310-4005-000-0000	BUS ADM-ASSET MGMT SFTWR	-	-	-	1,212	1,212
1310-4006-000-0000	BUS ADM- OUTSIDE SERVICES	-	-	100,361	109,115	129,711
1310-4017-000-0000	BUS ADM - CONF & WKSHOP	2,900	2,900	1,370	-	2,000
1310-4503-000-0000	BUS ADM - SUPPLIES	5,600	5,600	6,852	9,727	3,787
1310-4900-000-0000	BUS ADM - BOCES	21,000	20,000	14,055	87,170	79,997
1310 Function Subtotal		1,587,867	1,509,743	1,400,790	1,422,481	1,131,391
1320-4000-000-0000	AUDITING - CLAIMS AUDITOR	38,000	38,000	38,000	38,000	38,233
1320-4001-000-0000	AUDITING-INTERNAL AUDITOR	44,000	40,000	22,604	24,744	31,500
1320-4011-000-0000	AUDITING-EXTERNAL AUDITOR	60,000	60,000	55,000	55,000	56,430
1320-4019-000-0000	AUDIT OUTSIDE SVCS GASB34	-	-	-	-	8,775
1320 Function Subtotal		142,000	138,000	115,604	117,744	134,938
1325-1610-000-0000	TREASURER - OFFICE STAFF	129,284	126,932	120,060	115,000	105,000
1325-4000-000-0000	TREASURER-BOND & NOTE EXP	3,000	4,000	2,500	2,500	14,891
1325-4503-000-0000	TREASURER - SUPPLIES	-	-	69	4	96
1325 Function Subtotal		132,284	130,932	122,629	117,504	119,987
1345-1610-000-0000	PURCHASING - OFFICE STAFF	264,942	250,316	249,330	247,991	423,700
1345-2002-000-0000	PURCH EQPT REPLACEMENT	-	-	-	2,390	3,002
1345-4000-000-0000	PURCHASING- OUTSIDE BID	-	-	-	-	19,000
1345-4017-000-0000	PURCHASING- CONF & WKSHOP	1,000	1,000	277	846	682
1345-4018-000-0000	PURCHASING - ADVERTISING	10,000	35,000	3,202	22,067	34,607

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1345-4070-000-0000	PURCHASING - SVC EQUIP	250	250	-	-	-
1345-4503-000-0000	PURCHASING - SUPPLIES	10,000	10,000	21,042	2,210	4,291
1345-4900-000-0000	PURCHASING - BOCES	15,000	15,000	11,755	12,000	14,570
1345 Function Subtotal		301,192	311,566	285,606	287,504	499,852
1420-4000-000-0000	LEGAL - LEGAL SERVICES	500,000	500,000	426,157	302,364	704,946
1420-4001-000-0000	LEGAL NEGOTIATION SVCS	-	-	-	-	106
1420-4002-000-0000	LEGAL-ARBITRATION/HEARING	12,000	12,000	5,950	-	10,354
1420-4003-000-0000	STUDENT HEARINGS-SPEC.ED	-	-	-	-278,661	186,742
1420-4004-000-0000	STUDENT HEARINGS- OTHER	-	-	-	65,614	71,154
1420 Function Subtotal		512,000	512,000	432,107	89,317	973,302
1430-1500-000-0000	HUMAN RESOURCE ADMIN	-	-	-	-	226,506
1430-1600-000-0000	PERSONNEL - ADMIN	254,182	235,260	276,340	233,265	-
1430-1610-000-0000	PERSONNEL - OFFICE STAFF	453,913	427,842	413,529	358,044	320,225
1430-2001-000-0000	PERSONNEL- EQUIPMENT	-	-	-	670	-
1430-2002-000-0000	PRSNL EQPT REPLACEMENT	-	-	-	821	-
1430-4000-000-0000	PERSONNEL - CONTRACTUAL	2,500	2,000	2,376	60	-
1430-4001-000-0000	PERSONNEL- FINGERPRINTING	6,500	-	-	-	-
1430-4017-000-0000	PERSONNEL- CONF & WKSHOP	2,200	1,600	994	1,500	1,549
1430-4018-000-0000	PERSONNEL- CLASSIFIED ADS	3,000	5,000	-	380	98
1430-4027-000-0000	RENT EQUIP PHOTOCOPY	-	-	-	887	2,204
1430-4503-000-0000	PERSONNEL - SUPPLIES	2,500	3,000	2,629	2,069	2,762
1430-4900-000-0000	PERSONNEL - BOCES	222,075	211,600	202,975	79,785	49,774
1430-4900-000-0800	PRSNL BOCES NEGOT. INFO	-	-	-	-	4,500
1430-4900-000-0810	PRSNL BOCES TEACHR CERTIF	-	-	-	4,645	5,015
1430-4900-080-0000	PRSNL BOCES NEGOT. INFO	-	-	-	4,500	-
1430 Function Subtotal		946,870	886,302	898,843	686,626	612,633
1480-1610-000-0000	PUB INF&SVC- OFFICE STAFF	115,292	107,833	106,741	102,680	76,641
1480-4017-000-0000	PUB INF&SVC- CONF & WKSH	3,000	2,900	3,845	2,229	1,756
1480-4018-000-0000	PUB INF&SVC- PRINTG & PUB	28,500	25,000	12,760	12,828	18,226
1480-4503-000-0000	PUB INF&SVC - SUPPLIES	600	600	506	533	662
1480-4900-000-0000	PUB INF&SVC - BOCES	42,550	42,000	77,510	69,074	52,515
1480 Function Subtotal		189,942	178,333	201,362	187,344	149,800
1620-1500-000-0000	DIRECTOR OF FACILITIES	-	-	-	-	186,215
1620-1600-000-0000	DIRECTOR OF FACILITIES	201,839	198,636	192,689	189,424	-
1620-1610-000-0000	OPER - OFFICE STAFF	165,144	160,872	150,615	161,537	149,998
1620-1651-000-0000	OPER - OPER. PERSONNEL	6,773,016	6,754,578	6,516,232	6,614,993	6,129,766
1620-1652-000-0000	OPER - SEASONAL WORKERS	45,000	40,000	20,678	35,982	33,971
1620-1653-000-0000	OPER - CUSTODIAL OT	547,875	460,000	481,163	485,861	548,120
1620-1654-000-0000	OVERTIME/SECURITY GUARD	-	-	-	4,412	69,503
1620-1654-401-0000	SECURITY- OVERTIME	25,000	25,000	6,006	-	-
1620-1655-000-0000	OPER - SUB CLEANERS	15,000	-	-	-	-
1620-1657-000-0000	SECURITY AIDES (P/T)	-	-	-	-9,406	14,260
1620-1658-000-0000	SECURITY AIDES (F/T)	360,858	350,769	335,576	338,021	450,662
1620-1660-000-0000	OPER - SNOW REMOVAL OT	100,000	100,000	41,016	10,082	111,371
1620-1661-000-0000	OT-STORM AID	-	-	-	-158	200,129
1620-1662-000-0000	OPER - GROUNDSKEEPERS	1,159,893	1,145,887	1,118,666	1,144,918	958,370
1620-1664-000-0000	OPER - GROUNDSKEEPER OT	160,125	105,000	22,369	16,606	13,564
1620-1665-000-0000	OPER - FACILITY USE OT	160,000	153,000	177,915	171,114	115,186
1620-1666-000-0000	OT SEC GUARD FACILITY USE	-	-	-	-281	-64
1620-2001-000-0000	OPERATIONS - EQUIPMENT	118,000	96,000	115,139	103,062	129,796
1620-2001-401-0000	SECURITY - EQUIPMENT	50,000	50,000	97,901	201,965	68,419
1620-2002-000-0000	OPER EQPT REPLACEMENT	-	-	-	144,256	26,406

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1620-4000-000-0000	OPER - CONTRACTUAL	322,500	303,000	285,262	164,825	245,908
1620-4000-007-0000	CAP CONSTRUCT- JFK	-	-	-	-	4,971
1620-4000-009-0000	EMER CAP CON- LAKEVILLE	-	-	-	13,129	440,124
1620-4000-300-0000	OPER - PHONE SYSTEM	1,800	1,800	-	-	-
1620-4000-401-0000	SECURITY - CONTRACTUAL	160,000	150,000	166,909	640,658	20,025
1620-4001-000-0000	ENERGY CONSERVATION	-	-	-	47,060	44,996
1620-4017-000-0000	OPER - CONF & WKSHOP	3,350	3,350	2,515	2,680	1,925
1620-4047-000-0000	OPER LAB MATERIAL TESTING	-	-	-	-	10,304
1620-4051-000-0000	OPER - FUEL	1,020,000	1,150,000	825,952	1,065,053	987,263
1620-4052-000-0000	OPER - LIGHT & POWER	2,275,000	2,365,000	1,572,871	1,808,376	2,120,497
1620-4053-000-0000	OPER - WATER	165,000	162,000	154,481	148,723	153,542
1620-4054-000-0000	OPER PHONE RENTAL & CHRGS	-	-	-	1,280	17,213
1620-4055-000-0000	OPER FIRE ALRM MNTR LINES	-	-	-	13,545	57,183
1620-4060-000-0000	OPER CONTRACT SECRTY SVCS	-	-	-	2,295,109	1,914,068
1620-4060-401-0000	SECURITY-CONTRACT SECURITY	3,260,000	3,162,000	2,518,463	-	-
1620-4061-401-0000	SECURITY - GUARD LICENSES	-	300	-	-	-
1620-4078-000-0000	OPER EXTRMNG SVC BY CONTR	-	-	-	32,581	25,814
1620-4079-000-0000	OPER REFUSE RMVL BY CONTR	-	-	-	76,318	157,170
1620-4080-000-0000	OPER DISPOSAL OF CHEMICLS	-	-	-	3,185	10,289
1620-4085-000-0000	OPER- IN-SERVICE TRAINING	2,500	2,500	2,460	2,551	4,559
1620-4503-000-0000	OPER - OFFICE SUPPLIES	5,800	5,700	5,504	5,302	4,418
1620-4570-000-0000	OPER - VEHICLE SUPPLIES	153,000	150,000	134,678	151,122	128,160
1620-4571-000-0000	OPER - CUSTODIAL SUPPLIES	570,000	560,000	585,742	466,469	562,207
1620-4571-401-0000	SECURITY - SUPPLIES	165,000	150,000	216,691	30,277	27,392
1620-4572-000-0000	OPER - SWIM POOL SUPPLIES	13,500	11,000	8,898	13,091	7,914
1620-4580-000-0000	OPER - UNIFORMS	125,000	128,000	104,584	82,548	125,419
1620-4580-401-0000	SECURITY - UNIFORMS	5,000	5,000	4,840	2,493	7,514
1620-4900-000-0000	OPER - BOCES- TELE SYSTEM	-	-	258,995	268,983	261,658
1620-4900-300-0000	OPER - BOCES- TELE SYSTEM	275,000	262,000	-	-	-
1620 Function Subtotal		18,404,200	18,211,392	16,124,810	16,947,746	16,546,205
1621-1653-000-0000	MAINT- CUST & GRNDSKPR OT	-	143,000	154,309	158,657	190,962
1621-1661-000-0000	MAINT - MAINTENANCE STAFF	1,238,654	1,306,905	1,281,176	1,231,034	1,231,036
1621-1663-000-0000	MAINT - MAINTENANCE OT	110,000	108,000	108,949	102,204	123,298
1621-2001-000-0000	MAINT - EQUIPMENT	230,000	265,000	176,119	-	-
1621-2002-000-0000	MAINT EQPT REPLACEMENT	-	-	-	161,664	37,761
1621-4000-000-0000	MAINT - CONTRACTUAL	1,586,910	1,588,000	1,375,444	-	-
1621-4005-000-0000	MAINT HLTH,SFTY,ENV CNSLT	-	-	-	59,841	29,835
1621-4006-000-0000	MAINT ENGINEERING SRVCS	-	-	-	66,835	69,578
1621-4007-000-0000	MAINT STRUCT INSP & RPTNG	-	-	-	-	4,169
1621-4008-000-0000	MAINT ENVR CLEANUP-GEESE	-	-	-	19,319	19,434
1621-4029-000-0000	MAINT RENTAL OF EQPT	-	-	-	12,158	38,068
1621-4056-000-0000	MAINT - PHONE SYSTEM	-	-	583	3,252	23,600
1621-4059-000-0000	MAINT RADIO COMMUN SYSTEM	-	-	7,629	9,869	1,992
1621-4059-401-0000	MAINT - RADIO SYSTEM	5,000	14,000	-	-	-
1621-4061-000-0000	MAINT CLNING/FP-DRAPE/RUG	-	-	-	3,889	6,948
1621-4062-000-0000	MAINT REPR&SRVC ELEVATORS	-	-	-	51,346	74,370
1621-4063-000-0000	MAINT REPAIRS TO VEHICLES	-	-	-	11,289	13,218
1621-4064-000-0000	MAINT MISC SWIM PL EXPENS	-	-	-	-	1,190
1621-4065-000-0000	MAINT SFTYEXAM-POOLS,GYMS	-	-	-	10,622	11,485
1621-4066-000-0000	MAINT FIRE ALARM SYSTEMS	-	-	-	14,094	1,080
1621-4067-000-0000	VIDEO SURVEILLANCE SYSTEM	-	-	-	52,000	52,818
1621-4067-401-0000	MAINT - VIDEO SURV SYSTEM	97,000	59,000	44,349	-	-
1621-4071-000-0000	MAINT REPAIRS-ELECT CONTR	-	-	406	66,961	68,107
1621-4072-000-0000	MAINT REPAIRS PLUMB CONTR	-	-	1,911	75,226	37,554
1621-4073-000-0000	MAINT CARPENTRY BY CONTR	-	-	15,275	252,397	129,680
1621-4074-000-0000	MAINT PAINTING BY CONTR	-	-	-	151,154	49,053

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1621-4075-000-0000	MAINT MASONRY BY CONTR	-	-	-	31,565	26,254
1621-4076-000-0000	MAINT HTG&VENT RPRS-CONTR	-	-	5,633	257,470	213,085
1621-4078-000-0000	MAINT FENCING-DIST WIDE	-	-	10,293	110,079	32,332
1621-4079-000-0000	FLOORING BY CONTR.	-	-	8,526	186,726	122,290
1621-4080-000-0000	MAINT PAVED AREA BY CONTR	-	-	-	117,583	65,472
1621-4081-000-0000	MAINT TREES BY CONTR	-	-	2,415	83,217	65,080
1621-4082-000-0000	MAINT PLAYGROUND&FIELDS	-	-	-	87,203	56,996
1621-4083-000-0000	MAINT RPR GRND EQPT CONT	-	-	-	58,189	48,176
1621-4084-000-0000	MAINT RPR FIRE EXTNG CONT	-	-	-	40,235	13,964
1621-4091-000-0000	MAINT - ASBESTOS & LEAD	-	7,500	-	-	-
1621-4092-000-0000	TRIENNIAL ASBESTOS INSPEC	-	-	-	52,058	-
1621-4500-000-0000	MAINT - SUPPLIES	670,000	660,000	687,556	-	-
1621-4500-401-0000	MAINT RADIO SUPPLIES	24,000	20,000	27,635	-	-
1621-4573-000-0000	MAINT ELECTRICAL SUPPLIES	-	-	7,434	92,217	93,736
1621-4574-000-0000	MAINT PLUMBING SUPPLIES	-	-	-	53,948	61,777
1621-4575-000-0000	MAINT LOCK REPAIR SUPLIES	-	-	-	1,428	4,313
1621-4576-000-0000	MAINT CARPENTRY SUPPLIES	-	-	-	47,687	75,837
1621-4577-000-0000	MAINT PAINTING SUPPLIES	-	-	-	26,243	30,630
1621-4578-000-0000	MAINT HTG & VENT SUPPLIES	-	-	-	89,925	80,743
1621-4579-000-0000	MAINT VEHCL REPR SUPPLIES	-	-	-	30,349	35,686
1621-4581-000-0000	MAINT PAVING SUPPLIES	-	-	-	9,964	17,040
1621-4582-000-0000	MAINT TREE&SHRUB SUPPLIES	-	-	-	26,317	42,063
1621-4583-000-0000	MAINT PLAY AREA SUPPLIES	-	-	-	32,391	37,112
1621-4584-000-0000	MAINT GRASS AREA SUPPLIES	-	-	-	78,142	80,631
1621-4585-000-0000	MAINT MISC SUPPLIES	-	-	-	18,157	21,045
1621-4586-000-0000	MAINT MASONRY SUPPLIES	-	-	-	1,389	4,300
1621-4900-000-0000	MAINT - BOCES HLTH & SFTY	30,000	15,000	33,523	13,154	12,462
1621 Function Subtotal		3,991,564	4,186,405	3,949,165	4,059,447	3,456,260
1670-2001-000-0000	C PRNT NEW EQUIP.	-	-	-	888	666
1670-2002-000-0000	EQUIPMENT-REPLACEMNT	-	-	-	1,000	536
1670-4000-000-0000	C PRNT&MLNG - OPERATOR	67,500	62,980	55,516	49,892	56,086
1670-4014-000-0000	C PRNT&MLNG - POST & DEL	83,180	85,000	83,620	75,758	73,569
1670-4026-000-0000	C PRNT&MLNG- PITNEY BOWES	6,000	6,000	5,409	4,521	4,864
1670-4027-000-0000	C PRNT&MLNG - COPIERS	250,000	250,000	242,100	31,521	1,601
1670-4070-000-0000	C PRNT&MLNG - EQPT SVC	2,500	2,500	935	362	-
1670-4505-000-0000	C PRNT&MLNG - SUPPLIES	30,000	30,000	25,192	15,215	-5,578
1670-4900-000-0000	C PRNT&MLNG - BOCES	45,000	45,000	30,884	25,950	20,368
1670-4900-040-0000	BOCES PRINTING-NH	-	-	-	4,222	-
1670 Function Subtotal		484,180	481,480	443,656	209,329	152,112
1680-1600-000-0000	DP MNGRS; PROGRMRS; OPERS	1,200,323	1,155,652	1,120,418	1,054,681	1,017,030
1680-2001-000-0000	DP EQUIPMENT-NEW	-	-	-	9,353	8,500
1680-2002-000-0000	DP EQUIPMENT REPLACEMENT	-	-	-	650	650
1680-4000-000-0000	DATA PROC - CONTRACTUAL	1,000	78,000	77,752	83,600	70,922
1680-4017-000-0000	DATA PROC - CONF & WKSHOP	1,000	1,200	-	-	1,100
1680-4503-000-0000	DATA PROC - SUPPLIES	4,500	4,550	40,678	2,074	1,635
1680-4900-000-0000	DATA PROC - BOCES	96,000	-	-	-	-
1680 Function Subtotal		1,302,823	1,239,402	1,238,848	1,150,358	1,099,837
1910-4400-000-0000	INSUR- GENERAL & PROPERTY	1,405,000	1,167,838	994,574	742,400	744,073
1910-4401-000-0000	INSUR- UMBRELLA LIABILITY	193,000	175,967	149,878	121,147	118,276
1910-4403-000-0000	INSUR - COMMERCIAL AUTO	119,000	101,613	85,366	81,606	80,706
1910-4404-000-0000	INSUR BOILER & MACHINE	-	-	-	26,646	25,870
1910-4407-000-0000	INSUR - BOARD LIABILITY	156,500	132,886	113,182	105,240	101,245
1910-4408-000-0000	INSUR - CRIME BOND	7,800	7,800	7,355	7,354	7,020
1910-4409-000-0000	INSUR - CYBER	48,000	52,065	44,494	60,174	82,264

Great Neck Public Schools

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Fund: A GENERAL FUND

Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget	2023-24 Expense	2022-23 Expense	2021-22 Expense
1910-4410-000-0000	INSUR - STUDENT ACCIDENT	40,000	40,000	36,328	-	-
	1910 Function Subtotal	1,969,300	1,678,169	1,431,177	1,144,567	1,159,454
1920-4015-101-0000	SCHOOL ASSOCIATION DUES	48,400	33,300	33,533	29,328	28,687
	1920 Function Subtotal	48,400	33,300	33,533	29,328	28,687
1930-4001-000-0000	JUDGMENT & CLAIMS	2,000	2,000	-2,645,000	3,010,000	261
	1930 Function Subtotal	2,000	2,000	-2,645,000	3,010,000	261
1950-4001-000-0000	ASSESSMENTS ON SCH PROPER	540,000	525,000	490,596	397,650	349,739
	1950 Function Subtotal	540,000	525,000	490,596	397,650	349,739
1981-4900-000-0000	BOCES ADMINISTRATIVE COST	906,395	905,416	845,308	805,735	794,000
1981-4901-000-0000	BOCES FACILITY RENTAL	232,951	231,938	222,460	221,830	194,850
	1981 Function Subtotal	1,139,346	1,137,354	1,067,768	1,027,565	988,850
1989-4027-000-0000	UNCLASS RNT CPIERS 2PHIPS	-	-	-	7,171	33,455
	1989 Function Subtotal	-	-	-	7,171	33,455
2010-4001-000-2690	CURRIC - SUMR SCHOLARSHIP	61,550	58,000	73,236	82,963	91,037
2010-4010-096-0000	CURRIC - CONSULTANTS	10,000	20,000	3,400	21,460	11,585
2010-4500-099-0000	CURRIC - SUPPLIES	1,200	1,200	827	-	762
	2010 Function Subtotal	72,750	79,200	77,463	104,423	103,384
2020-1500-000-0000	ASSISTANT SUPERINTENDENTS	536,622	533,754	563,611	546,831	922,872
2020-1526-001-0000	SUPERVISION-PRINCIPAL-EMB	237,404	231,778	224,924	219,221	-
2020-1526-007-0000	SUPERVISION-PRINCIPAL-JFK	220,048	243,328	209,981	206,427	-
2020-1526-009-0000	SUPERVISION-PRINCIPAL-LKV	239,614	232,988	225,384	219,196	-
2020-1526-010-0000	SUPERVISION-PRINCIPAL-PKV	90,090	86,040	87,788	81,016	-
2020-1526-011-0000	SUPERVISION-PRINCIPAL-SRK	245,534	239,908	231,523	225,101	-
2020-1526-030-0000	SUPERVISION-PRINCIPAL-NMS	221,010	251,779	245,749	241,583	-
2020-1526-031-0000	SUPERVISION-PRINCIPAL-SMS	257,310	253,279	243,799	237,738	-
2020-1526-040-0000	SUPERVISION-PRINCIPAL-NHS	232,994	252,182	244,646	238,310	-
2020-1526-041-0000	SUPERVISION-PRINCIPAL-SHS	241,154	252,182	505,228	238,310	-
2020-1526-042-0000	SUPERVISION-PRINCIPAL-VIL	214,960	209,943	202,282	197,197	-
2020-1527-001-0000	SUPERVISION- AST PRN- EMB	213,510	208,493	202,332	197,247	-
2020-1527-007-0000	SUPERVISION- AST PRN- JFK	173,559	169,094	163,610	159,085	-
2020-1527-009-0000	SUPERVISION- AST PRN- LKV	208,960	203,943	197,782	192,697	-
2020-1527-011-0000	SUPERVISION- AST PRN- SRK	207,410	202,393	196,232	191,147	-
2020-1528-030-0000	SUPERVISION- AST PRN- NMS	397,798	416,834	389,023	417,774	-
2020-1528-031-0000	SUPERVISION- AST PRN- SMS	437,248	425,234	411,630	400,824	-
2020-1528-040-0000	SUPERVISION- AST PRN- NHS	438,298	429,434	415,230	406,224	-
2020-1528-041-0000	SUPERVISION- AST PRN- SHS	407,548	410,834	397,980	388,525	-
2020-1608-000-0000	SUPV SCL PRNCPL OFC STAFF	-	-	32,303	55,437	2,084,080
2020-1608-001-0000	SUPERVISION - STAFF - EMB	202,882	192,457	182,356	195,493	3,683
2020-1608-003-0014	SUPERVISION - STAFF- SEAL	54,227	-	-	-	-
2020-1608-007-0000	SUPERVISION - STAFF - JFK	233,869	231,068	213,654	210,142	-
2020-1608-009-0000	SUPERVISION - STAFF - LKV	168,126	196,727	182,383	184,309	-
2020-1608-010-0000	SUPERVISION - STAFF - PKV	62,611	60,004	55,279	37,212	25,130
2020-1608-011-0000	SUPERVISION - STAFF - SRK	219,651	211,431	199,619	186,917	-
2020-1608-014-0000	SUPERVISION - STAFF- SEAL	-	51,730	50,291	47,237	-
2020-1608-030-0000	SUPERVISION - STAFF - NMS	224,792	211,392	204,732	201,222	44,558
2020-1608-031-0000	SUPERVISION - STAFF - SMS	235,079	247,775	230,572	224,221	-
2020-1608-040-0000	SUPERVISION - STAFF - NHS	337,064	555,824	509,619	536,256	-
2020-1608-041-0000	SUPERVISION - STAFF - SHS	340,086	332,418	347,108	386,096	-

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Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget	2023-24 Expense	2022-23 Expense	2021-22 Expense
2020-1608-042-0000	SUPERVISION - STAFF - VIL	83,878	82,245	78,374	74,848	-
2020-1609-000-0000	SUPV SCL AST SUPT OFC STF	300,552	263,988	249,541	232,365	273,351
2020-1680-000-0000	SAL PARAPROFESS AIDS	-	-	1,924	8,021	3,720
2020-2001-001-0000	SUPV SCL EQPT-NEW EMB	-	-	-	1,000	1,000
2020-2001-007-0000	SUPV SCL EQPT-NEW JFK	-	-	-	476	999
2020-2001-009-0000	SUPV SCL EQPT-NEW LKV	-	-	-	1,000	1,000
2020-2001-010-0000	SUPV SCL EQPT-NEW PKV	-	-	-	2,783	-
2020-2001-011-0000	SUPV SCL EQPT-NEW SRK	-	-	2,500	-	294
2020-2001-030-0000	SUPV SCL EQUIP-NEW NMS	-	-	2,500	-	2,500
2020-2001-031-0000	SUPV SCL EQPT-NEW SMS	-	-	-	451	3,951
2020-2001-215-0000	SUPV SCL EQPT-NEW OFC INS	-	-	-	-	2,000
2020-2002-001-0000	SUPV SCL EQPT-REPL EMB	-	-	-	686	303
2020-2002-009-0000	SUPV SCL EQPT-REPL LKV	-	-	-	3,983	4,000
2020-2002-010-0000	SUPV SCL EQPT-REPL PKV	-	-	-	500	-
2020-2002-011-0000	SUPV SCL EQPT-REPL SRK	-	-	2,500	292	641
2020-2002-030-0000	SUPV SCL EQPT-REPL NMS	-	-	1,040	1,372	2,500
2020-2002-031-0000	SUPV SCL EQPT-REPL SMS	-	-	-	1,600	2,068
2020-2002-041-0000	SUPV SCL EQPT-REPL SHS	-	-	-	2,224	3,385
2020-2002-215-0000	SUPV SCL EQP-RPL OFC INST	-	-	-	1,255	-
2020-4000-000-0930	SUPV SCL PROP LOSS PARA	400	400	80	-	-
2020-4000-000-0970	SUPV SCL PROP LOSS OSA	400	400	80	-	-
2020-4000-030-0000	CONTR EXP SAGES NMS	-	-	-	-	1,494
2020-4000-099-0000	CONTR. EXP - SAGES REIMB	30,000	30,000	11,572	18,742	8,403
2020-4002-001-0000	MEMBERSHIPS - EMB	1,000	500	259	400	394
2020-4002-007-0000	MEMBERSHIPS - JFK	250	250	-	-	-
2020-4002-009-0000	MEMBERSHIPS - LKV	250	250	140	135	250
2020-4002-010-0000	MEMBERSHIPS - PKV	450	300	445	-	-
2020-4002-011-0000	MEMBERSHIPS - SRK	500	500	178	178	178
2020-4002-030-0000	MEMBERSHIPS - NMS	350	350	89	339	339
2020-4014-001-0000	SUPV SCL POSTAGE - EMB	-	-	50	-	-
2020-4014-007-0000	SUPV SCL POSTAGE - JFK	-	-	-	-	174
2020-4014-010-0000	SUPV SCL POSTAGE - PKV	-	60	-	-	-
2020-4015-096-0000	SUPV SCL MESSENGER DIST.	-	2,500	-80	1,486	1,721
2020-4017-000-0000	SUPV SCL CONF & WKSP-ADM	4,000	6,000	9,302	2,259	4,506
2020-4017-000-0930	SUPV SCL CONF&WKSP-PARAS	1,000	1,000	-	-	-
2020-4017-000-0970	SUPV SCL CONF&WKSP OSA	2,815	2,815	596	1,054	455
2020-4017-001-0000	SUPV SCL CONF&WKSP-EMB	1,500	-	-	-	-
2020-4017-007-0000	SUPV SCL CONF&WKSP-JFK	1,500	-	-	-	-
2020-4017-009-0000	SUPV SCL CONF&WKSP-LKV	1,500	1,500	-	1,400	-
2020-4017-010-0000	SUPV SCL CONF&WKSP-PKV	750	-	-	800	-
2020-4017-011-0000	SUPV SCL CONF&WKSP-SRK	1,500	900	-	-	-
2020-4017-030-0000	SUPV SCL CONF&WKSP-NMS	2,250	750	-	-	448
2020-4017-031-0000	SUPV SCL CONF&WKSP-SMS	2,250	-	-	-	698
2020-4017-040-0000	SUPV SCL CONF&WKSP-NHS	2,250	-	-	-	-1,600
2020-4017-041-0000	SUPV SCL CONF&WKSP-SHS	2,250	1,000	-	-	-
2020-4017-042-0000	SUPV SCL CONF&WKSP-VIL	750	-	-	-	235
2020-4017-215-0000	SUPV SCL CONF&WKSP-OOI	2,000	2,000	660	816	265
2020-4017-220-0000	SUPV SCL CONF&WKSP- REC	1,000	1,000	-	-	-
2020-4017-233-0000	SUPV SCL CONF&WKSP-PPS	1,750	1,750	1,343	1,096	404
2020-4018-000-0000	CLASSIFIED ADS	-	20,000	5,350	14,827	16,210
2020-4018-215-0000	CLASSIFIED ADS	20,000	-	-	-	-
2020-4027-001-0000	SUPV SCL RNT CPIERS-EMB	-	-	-	7,293	8,488
2020-4027-007-0000	SUPV SCL RNT CPIERS-JFK	-	-	-	8,104	15,833
2020-4027-009-0000	SUPV SCL RNT CPIERS-LKVL	-	-	-	1,713	4,019
2020-4027-011-0000	SUPV SCL RNT CPIERS-SR	-	-	-	8,129	10,497
2020-4027-030-0000	SUPV SCL RNT CPIERS-NMS	-	-	-	2,869	1,118
2020-4027-040-0000	SUPV SCL RNT CPIERS-NHS	-	-	-	3,685	1,573
2020-4027-041-0000	SUPV SCL RNT CPIERS-SHS	-	-	-	854	1,498

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Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget	2023-24 Expense	2022-23 Expense	2021-22 Expense
2020-4027-042-0000	SUPV SCL RNT CPIERS-VS	-	-	-	753	1,672
2020-4027-215-0000	SUPV SCL RNT CPIERS-INST	-	-	-	896	1,664
2020-4027-233-0000	SUPV SCL RNT CPIERS-PPS	-	-	-	1,170	2,484
2020-4054-096-0000	SUPV SCL FAX LIN INST&USE	-	-	-	1,100	1,057
2020-4070-007-0000	SUPERVISION-SVC EQPT- JFK	500	500	-	-	-
2020-4070-009-0000	SUPERVISION-SVC EQPT- LKV	750	650	584	500	500
2020-4070-010-0000	SUPERVISION-SVC EQPT- PKV	-	-	-	-	200
2020-4070-011-0000	SUPERVISION-SVC EQPT- SRK	-	200	-	-	-
2020-4070-031-0000	SUPERVISION-SVC EQPT- SMS	1,500	1,500	-	1,357	1,240
2020-4070-040-0000	SUPERVISION-SVC EQPT- NHS	1,500	1,500	-	-	-
2020-4500-001-0000	SUPERVISION-SUPPLIES- EMB	7,000	7,050	5,856	5,946	5,887
2020-4500-007-0000	SUPERVISION-SUPPLIES- JFK	8,000	7,500	8,895	6,000	6,000
2020-4500-009-0000	SUPERVISION-SUPPLIES- LKV	5,000	5,000	6,905	2,000	1,999
2020-4500-010-0000	SUPERVISION-SUPPLIES- PKV	2,800	2,650	24,531	2,438	779
2020-4500-011-0000	SUPERVISION-SUPPLIES- SRK	5,000	7,400	3,797	4,703	2,470
2020-4500-030-0000	SUPERVISION-SUPPLIES- NMS	5,000	10,000	7,296	8,734	9,732
2020-4500-031-0000	SUPERVISION-SUPPLIES- SMS	9,500	9,451	4,411	3,000	212
2020-4500-040-0000	SUPERVISION-SUPPLIES- NHS	15,000	14,000	13,466	15,264	12,437
2020-4500-041-0000	SUPERVISION-SUPPLIES- SHS	1,500	1,500	1,353	829	992
2020-4500-042-0000	SUPERVISION-SUPPLIES- VIL	6,000	8,326	6,158	4,290	2,477
2020-4500-215-0000	SUPERVISION-SUPPLIES- OOI	13,500	13,500	9,807	52,388	7,111
2020-4500-220-0000	SUPERVISION-SUPPLIES-RECR	1,000	1,000	-	26	396
2020-4500-300-0000	SUPERVISION-SUPPLIES-TECH	500	500	-	460	500
2020-4501-001-0000	SUPERVISION-PROF BKS- EMB	-	-	502	1,000	802
2020-4501-007-0000	SUPERVISION-PROF BKS-JFK	-	400	-	-	-
2020-4501-009-0000	SUPERVISION-PROF BKS- LKV	-	300	37	178	250
2020-4501-010-0000	SUPERVISION-PROF BKS- PKV	-	200	-	-	94
2020-4501-011-0000	SUPERVISION-PROF BKS- SRK	-	-	-	797	1,020
2020-4501-030-0000	SUPERVISION-PROF BKS- NMS	-	-	195	157	325
2020-4501-215-0000	SUPERVISION-PROF BKS- OOI	-	-	-	-	1,204
2020-4502-009-0000	SUPERVISION-PERIODICL-LKV	-	200	194	-	100
2020-4502-011-0000	SUPERVISION-PERIODICL-SRK	-	-	-	21	177
2020 Function Subtotal		7,850,603	8,058,031	8,029,080	7,792,037	3,523,416
2040-1526-032-0000	SUMM PRG ADMINISTRATION	48,611	46,742	45,825	18,124	18,124
2040 Function Subtotal		48,611	46,742	45,825	18,124	18,124
2041-1500-094-0000	SUPV COMM ED DIRECTOR	226,574	221,317	221,226	225,909	220,271
2041-1610-094-0000	SUPV COMM ED OFFICE STAFF	178,255	171,438	159,730	145,001	114,848
2041-4017-094-0000	SUPV COMM ED CONF&WKSHOP	2,000	-	-	1,360	-
2041-4018-094-0000	SUPV COMM ED CENTRAL PRINT	-	-	-	-	9
2041-4024-094-0000	SUPV COMM COMMUNICATIONS	20,000	20,000	14,103	10,995	11,175
2041-4503-094-0000	SUPV COMM ED OFFICE SUPPL	6,000	4,000	6,477	2,422	3,019
2041 Function Subtotal		432,829	416,755	401,536	385,687	349,322
2042-1500-194-0000	SUPV ABE DIRECTOR	245,601	241,760	234,456	230,540	226,654
2042-1610-194-0000	SUPV ABE OFFICE STAFF	88,014	74,371	75,182	73,441	72,066
2042-2001-194-0000	SUPV ABE EQUIPMENT-NEW	-	-	-	-	592
2042-2002-194-0000	SUPV ABE EQUIP REPL	-	-	-	305	2,493
2042-4000-194-0000	SUPV ABE CONTRACT SERVICE	-	-	-	5,580	-
2042-4017-194-0000	SUPV ABE CONF&WKSHOP	2,000	2,000	1,013	473	298
2042-4018-194-0000	SUPV ABE PRINTING	-	-	-	13	1,911
2042-4027-194-0000	SUPV ABE RENT EQUIPMENT	-	-	-	1,270	2,165
2042-4503-194-0000	SUPV ABE OFFICE SUPPLIES	5,100	5,100	9,101	1,862	1,165
2042 Function Subtotal		340,715	323,231	319,752	313,484	307,344

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Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget	2023-24 Expense	2022-23 Expense	2021-22 Expense
2070-1555-070-0000	INSVC - INST. SALARIES	57,313	55,689	25,724	19,334	19,518
2070-1557-070-0000	INSVC - OFFICE STAFF	6,500	5,500	7,150	3,888	3,210
2070-4000-099-0000	INSVC - STAFF DEVELOPMENT	60,000	55,000	45,790	55,150	28,100
2070-4010-070-0000	INSVC - STAFF DEVELOP-OSA	500	5,000	-	3,240	1,590
2070-4500-070-0000	INSVC - INST. SUPPLIES	500	500	334	416	-
2070-4500-096-0000	INSVC - SUPT CONF DAY EXP	10,000	11,000	513	2,996	7,845
2070-4500-099-0000	INSVC - STAFF DEVELOP SUP	3,500	5,000	-	-	1,258
2070-4900-070-0000	INSVC - BOCES TRAINING	-	-	-	32,745	37,110
2070-4900-215-0000	INSVC - BOCES PROFESS DEV	29,000	24,000	29,428	-	-
2070 Function Subtotal		167,313	161,689	108,939	117,769	98,631
2110-1200-000-0000	TEACH. SALARIES, K-5	-	-	133,773	23,391,542	22,618,255
2110-1200-001-0000	TEACH. SALARIES, K-5 EMB	6,759,946	6,767,177	6,606,014	-	-
2110-1200-007-0000	TEACH. SALARIES, K-5 JFK	4,167,722	4,140,214	3,999,130	-	-
2110-1200-009-0000	TEACH. SALARIES, K-5 LKV	7,552,218	7,379,048	7,229,203	-	-
2110-1200-010-0000	TEACH. SALARIES, K-5 PKV	1,363,857	1,257,388	1,288,109	-	-
2110-1200-011-0000	TEACH. SALARIES, K-5 SRK	5,344,193	5,298,513	5,108,076	-	-
2110-1200-096-0000	TEACH. SALARIES, K-5 DW	200,000	200,000	1,000	-	-
2110-1202-000-0000	ELEM.INTRAMURALS	-	-	-	20,137	19,107
2110-1203-000-0000	Elem STEM Activities	-	-	-	-	7,140
2110-1204-000-0000	TEACH. SAL HRLY H.B.-K-5	20,000	20,000	15,830	12,544	112,898
2110-1204-014-0000	TCH. SAL HOMEBOUND-SEAL	-	-	653	-	-
2110-1205-000-0000	TCH ELEM-HRLY SIR/RDG K-5	-	-	-	702,965	666,289
2110-1205-001-0000	ELEM-HRLY SIR/RDG K-5 EMB	269,958	263,483	176,174	3,576	1,523
2110-1205-007-0000	ELEM-HRLY SIR/RDG K-5 JFK	220,079	252,683	151,243	-	-
2110-1205-009-0000	ELEM-HRLY SIR/RDG K-5 LKV	262,368	259,220	179,097	-	-
2110-1205-010-0000	ELEM-HRLY SIR/RDG K-5 PKV	40,714	39,914	-	-	-
2110-1205-011-0000	ELEM-HRLY SIR/RDG K-5 SRK	259,092	185,400	179,883	-	-
2110-1207-000-0000	ELEM.PARENT CONFERENCE	70,400	68,340	70,834	57,782	54,140
2110-1207-001-0000	ELEM.PARENT CONF EMB	-	-	-	7,518	13,629
2110-1208-000-0000	TCHRS K/5 ENRICH ACTIVITY	-	-	6,267	23,776	2,525
2110-1208-001-0000	TCHRS K-5 ENRICH ACTV EMB	5,754	6,228	3,289	-	741
2110-1208-007-0000	TCHRS K-5 ENRICH ACTV JFK	4,052	3,821	-	-	-
2110-1208-009-0000	TCHRS K-5 ENRICH ACTV LKV	7,265	7,422	-	-	-
2110-1208-010-0000	TCHRS K-5 ENRICH ACTV PKV	2,258	1,185	223	-	-
2110-1208-011-0000	TCHRS K-5 ENRICH ACTV SRK	4,871	5,044	-	-	-
2110-1209-000-0000	CLASSROOM SETUP K-5	122,400	120,000	67,334	132,422	149,208
2110-1209-001-0000	SUMM.WK TCHRS-K-5 EMB	-	-	18,774	-	-
2110-1209-007-0000	SUMM.WK TCHRS-K-5 JFK	-	-	16,992	-	-
2110-1209-009-0000	SUMM.WK TCHRS-K-5 LKV	-	-	2,242	-	-
2110-1209-010-0000	SUMM.WK TCHRS-K-5 PKV	-	-	3,454	-	-
2110-1209-011-0000	SUMM.WK TCHRS-K-5 SRK	-	-	7,527	-	-
2110-1210-000-0000	ELEMENT ACAD.INTERVN MATH	-	-	-	-	108,202
2110-1210-001-0000	ELEM ACAD INTVN MATH EMB	52,366	50,802	49,804	48,828	-
2110-1210-009-0000	ELEM ACAD INTVN MATH LKV	51,428	40,337	39,464	36,961	-
2110-1210-011-0000	ELEM ACAD INTVN MATH SRK	-	37,503	34,432	31,307	-
2110-1211-000-0000	CURR DEV ELEMENTARY	35,000	35,000	26,228	21,849	39,096
2110-1288-000-0000	TCHR ASST-INSTR ELEM	-	-	35,811	14,161	287,371
2110-1288-001-0000	TCHR ASST-INSTR ELEM EMB	82,788	106,103	91,713	73,693	-
2110-1288-007-0000	TCHR ASST-INSTR ELEM JFK	72,322	65,872	65,495	64,336	-
2110-1288-009-0000	TCHR ASST-INSTR ELEM LKV	65,469	72,170	69,600	69,776	-
2110-1288-010-0000	TCHR ASST-INSTR ELEM PKV	44,859	39,775	39,823	37,779	-
2110-1288-011-0000	TCHR ASST-INSTR ELEM SRK	43,172	-	-	46,477	-
2110-1300-000-0000	TEACH. SALARIES, 6-12	-	-	113,588	39,143,908	36,577,105
2110-1300-003-0014	TEACH. SALARIES,6-12 SEAL	511,379	474,290	477,831	-	-
2110-1300-030-0000	TEACH. SALARIES, 6-12 NMS	8,429,639	8,266,921	7,862,650	7,748	1,502
2110-1300-031-0000	TEACH. SALARIES, 6-12 SMS	8,552,751	8,386,386	8,250,452	-	-

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2110-1300-040-0000	TEACH. SALARIES, 6-12 NHS	12,004,221	11,871,380	11,572,323	652	-
2110-1300-041-0000	TEACH. SALARIES, 6-12 SHS	13,536,664	12,973,536	12,655,399	-	-
2110-1300-042-0000	TEACH. SALARIES, 6-12 VIL	785,860	672,013	629,799	-	-
2110-1300-096-0000	TEACH. SALARIES, 6-12 DW	500,000	600,000	-	-	-
2110-1301-096-0000	TEACH. SAL. EDUCATION ADV	500,000	500,000	-	-	-
2110-1303-000-0000	DEPT HEAD & ADM TEACHERS	-	-	5,777	614,615	529,733
2110-1303-003-0014	DEPT HEAD & ADM TCHR SEAL	4,074	3,330	3,265	-	-
2110-1303-030-0000	DEPT HEAD & ADM TCHR NMS	142,882	156,724	153,599	4,599	2,302
2110-1303-031-0000	DEPT HEAD & ADM TCHR SMS	158,467	151,395	146,447	3,073	-
2110-1303-040-0000	DEPT HEAD & ADM TCHR NHS	121,164	126,816	100,855	12,116	-
2110-1303-041-0000	DEPT HEAD & ADM TCHR SHS	148,701	156,449	155,986	-	-
2110-1304-000-0000	ACTIVITY SPONSORS	-	1,020	4,025	476,273	507,386
2110-1304-030-0000	ACTIVITY SPONSORS NMS	-	-	-	1,875	1,175
2110-1305-000-0000	INTRAMURALS-SECONDARY	-	-	-	793	-
2110-1305-030-0000	INTRAMURALS-SECONDARY NMS	-	-	201	23,769	20,235
2110-1305-031-0000	INTRAMURALS-SECONDARY SMS	-	-	-	33,172	9,463
2110-1305-040-0000	INTRAMURALS-SECONDARY NHS	-	-	-	11,422	9,126
2110-1305-041-0000	INTRAMURALS-SECONDARY SHS	-	-	-	19,015	16,594
2110-1306-000-0000	Robotics Advisors	-	-	-	-	55,045
2110-1306-030-0000	Robotics Advisors NMS	-	-	-	10,202	-
2110-1306-031-0000	Robotics Advisors SMS	-	-	-	10,202	-
2110-1306-040-0000	Robotics Advisors NHS	-	-	-	12,751	3,030
2110-1306-041-0000	Robotics Advisors SHS	-	-	-	25,503	-
2110-1307-000-0000	TEACHERS HRLY HMBND 6-12	225,000	225,000	256,657	212,531	209,891
2110-1307-030-0000	HRLY HMBND 6-12 NMS	-	-	-	134	-
2110-1307-040-0000	HRLY HMBND 6-12 NHS	-	-	564	-	-
2110-1307-233-0000	TCH SAL HMBND 6-12-PPS	-	-	13,253	13,727	593
2110-1308-000-0000	TCHRS HRLY-ST.SKLS-6/12	-	64,365	60,085	58,573	275,679
2110-1308-003-0014	TCHRS HRLY-ST.SKLS-6/12	66,305	-	-	-	-
2110-1308-030-0000	HRLY-ST.SKLS-6/12 NMS	-	-	637	1,134	1,502
2110-1308-031-0000	HRLY-ST.SKLS-6/12 SMS	68,946	67,595	66,308	63,804	-
2110-1308-041-0000	HRLY-ST.SKLS-6/12 SHS	40,828	117,468	115,692	113,703	-
2110-1310-000-0000	H.S. Science Research	-	-	2,795	42,434	47,967
2110-1310-040-0000	H.S. Science Research NHS	32,000	27,000	26,000	-	-
2110-1310-041-0000	H.S. Science Research SHS	32,000	27,000	23,736	-	-
2110-1311-000-0000	CURR DEV SECONDARY	35,000	-	17,540	40,845	25,786
2110-1311-030-0000	CURR DEV SECONDARY NMS	-	45,000	-	5,095	6,975
2110-1311-031-0000	CURR DEV SECONDARY SMS	-	-	-	4,653	-
2110-1311-040-0000	CURR DEV SECONDARY NHS	-	-	-	25,808	644
2110-1311-041-0000	CURR DEV SECONDARY SHS	-	-	3,154	7,804	-
2110-1313-000-0000	CLUB SPONSORS	-	-	206	63,489	60,595
2110-1314-000-0000	Extraclass Treas & Audtrs	-	-	-	-	17,479
2110-1314-030-0000	Extraccls Treas & Aud NMS	-	-	-	8,828	-
2110-1314-031-0000	Extraccls Treas & Aud SMS	-	-	-	8,828	-
2110-1314-040-0000	Extraccls Treas & Aud NHS	-	-	-	11,585	-
2110-1314-041-0000	Extraccls Treas & Aud SHS	-	-	-	11,585	-
2110-1337-000-0000	REGENTS TUTORIAL	-	-	51,900	44,929	21,818
2110-1337-030-0000	REGENTS TUTORIAL NMS	14,859	21,420	-	3,359	301
2110-1337-031-0000	REGENTS TUTORIAL SMS	14,859	21,420	-	-	-
2110-1337-040-0000	REGENTS TUTORIAL NHS	16,959	24,480	-	92	-
2110-1337-041-0000	REGENTS TUTORIAL SHS	16,959	24,480	874	-	-
2110-1348-000-0000	AUDITORIUM SUPERVISR	-	-	9,745	9,482	15,605
2110-1348-031-0000	AUDITORIUM SUPERVISR SMS	-	-	-	1,560	-
2110-1348-040-0000	AUDITORIUM SUPERVISR NHS	-	-	-	11,291	-
2110-1348-041-0000	AUDITORIUM SUPERVISR SHS	-	-	3,008	-	-
2110-1351-000-0000	STAFF MENTORING	45,000	45,000	123,241	95,701	97,336
2110-1351-030-0000	STAFF/STUD MENT/TUTRG NMS	-	-	14,153	11,601	12,663
2110-1351-031-0000	STAFF/STUD MENT/TUTRG SMS	-	-	621	-	-

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2110-1351-040-0000	STAFF/STUD MENT/TUTRG NHS	-	-	-	6,028	-
2110-1360-030-0000	HOMEWORK CENTER NMS	16,575	16,250	-	-	-
2110-1360-031-0000	HOMEWORK CENTER SMS	16,575	16,250	-	-	-
2110-1388-000-0000	TCHR ASST-INSTR SECONDARY	-	-	28,030	20,158	715,767
2110-1388-030-0000	TCHR ASST-INSTR NMS	96,840	90,282	87,484	78,100	7,578
2110-1388-031-0000	TCHR ASST-INSTR SMS	168,228	170,597	170,482	170,210	-
2110-1388-040-0000	TCHR ASST-INSTR NHS	44,767	73,732	36,182	93,933	-
2110-1388-041-0000	TCHR ASST-INSTR SHS	213,012	128,622	147,829	200,818	-
2110-1400-000-0000	TEACHER-SUBSTITUTES	1,730,000	1,700,000	1,591,029	1,680,686	1,449,891
2110-1400-030-0000	TEACHER-SUBSTITUTES NMS	-	-	-	968	-
2110-1400-041-0000	TEACHER-SUBSTITUTES SHS	-	-	1,229	-	-
2110-1403-000-0000	SCHOOL CHAPERONES	81,600	80,000	60,018	73,026	74,576
2110-1403-030-0000	SCHOOL CHAPERONES	-	-	-	13,245	21,331
2110-1403-031-0000	SCHOOL CHAPERONES SMS	-	-	-	-	2,418
2110-1403-040-0000	SCHOOL CHAPERONES NHS	-	-	-	8,550	2,336
2110-1404-000-0000	MID & AFTER SCH. SUPERV.	77,520	76,000	116,387	2,215	4,979
2110-1404-030-0000	MID & AFTER SCH SUPV NMS	-	-	-	-	4,524
2110-1404-040-0000	MID & AFTER SCH SUPV NHS	-	-	-	6,960	3,802
2110-1634-000-0000	LIFEGUARDS	15,000	12,000	8,035	6,550	6,622
2110-1680-000-0000	PARAPROF - NON INSTR	-	-	174,563	1,918,984	2,093,793
2110-1680-001-0000	PARAPROF - NON INSTR EMB	301,732	270,342	279,601	-	-
2110-1680-007-0000	PARAPROF - NON INSTR JFK	204,368	146,980	173,983	11,516	11,784
2110-1680-009-0000	PARAPROF - NON INSTR LKV	339,186	321,687	306,132	-	-
2110-1680-010-0000	PARAPROF - NON INSTR PKV	101,698	120,186	93,167	-	-
2110-1680-011-0000	PARAPROF - NON INSTR SRK	241,772	225,694	214,099	-	-
2110-1680-030-0000	PARAPROF - NON INSTR NMS	93,290	90,883	73,842	749	903
2110-1680-031-0000	PARAPROF - NON INSTR SMS	141,611	128,714	125,786	-	-
2110-1680-040-0000	PARAPROF - NON INSTR NHS	287,474	263,741	257,326	2,666	-
2110-1680-041-0000	PARAPROF - NON INSTR SHS	246,833	212,073	213,818	-	-
2110-1687-000-0000	BI LINGUAL TRANSLATORS	-	-	82	2,345	1,058
2110-2001-001-0000	REG SCH - EQUIPMENT - EMB	10,000	5,000	-	14,000	7,944
2110-2001-007-0000	REG SCH - EQUIPMENT - JFK	-	-	-	1,958	2,000
2110-2001-009-0000	REG SCH - EQUIPMENT - LKV	10,000	10,000	-	5,000	15,000
2110-2001-010-0000	REG SCH - EQUIPMENT - PKV	-	-	-	1,914	-
2110-2001-011-0000	REG SCH - EQUIPMENT - SRK	-	-	990	510	383
2110-2001-014-0000	REG SCH - EQUIPMENT- SEAL	-	-	-	-	347
2110-2001-030-2500	REG SCH - EQUIPMENT - NMS	35,000	10,000	-	1,500	1,500
2110-2001-030-3200	EQUIPMENT-NEW-NM	-	-	530	5,279	5,653
2110-2001-031-2500	REG SCH - EQUIPMENT - SMS	15,000	15,000	-	48,083	12,564
2110-2001-031-2900	EQUIPMENT-NEW SM	-	-	-	2,145	3,527
2110-2001-031-3300	EQUIPMENT-NEW SM	-	-	-	432	501
2110-2001-040-2000	EQUIPMENT-NEW-NHS	-	-	-	212	781
2110-2001-040-2500	REG SCH - EQUIPMENT - NHS	20,500	22,000	-	16,647	12,677
2110-2001-040-2700	EQUIPMENT-NEW	-	-	-	-	1,514
2110-2001-040-3200	EQUIPMENT-NEW-NHS	-	-	-	7,504	1,670
2110-2001-040-3300	EQUIPMENT-NEW-NHS	-	-	-	6,633	-
2110-2001-040-3400	EQUIPMENT-NEW-NHS	-	-	-	-	5,780
2110-2001-040-3800	EQUIPMENT-NEW-NHS	-	-	-	4,954	2,500
2110-2001-041-2000	EQUIPMENT-NEW - SHS	-	-	-	389	-
2110-2001-041-2500	REG SCH - EQUIPMENT - SHS	15,000	50,000	12,200	-	-
2110-2001-041-2900	EQUIPMENT-NEW - SHS	-	-	-	6,500	7,796
2110-2001-041-3300	EQUIPMENT-NEW - SHS	-	-	-	19,488	-
2110-2001-041-3800	EQUIPMENT-NEW - SHS	-	-	-	3,606	-
2110-2001-096-0000	REG SCH - EQUIPMENT - DIS	100,000	100,000	61,805	121,797	114,385
2110-2001-210-0000	EQUIPMENT-NEW ELEM.ED	-	-	-	-	5,690
2110-2002-001-0000	EQUIPMENT-REPL. -EMB	-	-	-	1,000	1,000
2110-2002-007-0000	EQUIPMENT-REPL.-JFK	-	-	-	2,000	2,000
2110-2002-009-0000	EQUIPMENT-REPL.-LKV	-	-	-	5,000	4,250

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2110-2002-010-0000	EQUIPMENT-REPL.-PKV	-	-	-	250	-
2110-2002-011-0000	EQUIPMENT-REPL.-SRK	-	-	831	860	35
2110-2002-040-3200	EQUIPMENT-REPL.-NHS	-	-	-	1,610	-
2110-2002-040-3300	EQUIPMENT-REPL.-NHS	-	-	-	-	1,272
2110-2002-041-2900	EQUIPMENT-REPLACEMENT	-	-	-	6,297	862
2110-2002-041-3200	EQUIPMENT-REPL.- SHS	-	-	-	13,702	9,821
2110-2002-096-0000	EQUIPMENT-REPLACE-DISTRICT	-	-	-	129,633	116,181
2110-2004-001-0000	CLASSROOM FURNITURE-EMB	-	-	-	13,211	13,588
2110-2004-007-0000	CLASSROOM FURNITURE-JFK	-	-	-	5,373	1,625
2110-2004-009-0000	CLASSROOM FURNITURE-LKV	-	-	-	5,000	5,000
2110-2004-010-0000	CLASSROOM FURNITURE-PKV	-	-	-	1,725	1,862
2110-2004-011-0000	CLASSROOM FURNITURE-SRK	-	-	-	4,637	4,835
2110-2004-030-0000	CLASSROOM FURNITURE-NMS	-	-	-	16,590	29,862
2110-2004-031-0000	CLASSROOM FURNITURE-SMS	-	-	-	25,056	9,373
2110-2004-040-0000	CLASSROOM FURNITURE-NHS	-	-	-	47,421	30,983
2110-2004-041-0000	CLASSROOM FURNITURE-SHS	-	-	-	17,988	22,013
2110-2004-042-0000	CLASSROOM FURNITURE-VIL	-	-	-	-	500
2110-4000-000-0000	CONTRACTUAL SERVICES	-	-	-	-	35,690
2110-4000-000-1010	DNA EDUCATION	-	-	-	7,687	15,000
2110-4000-000-3200	NYSSMA FEES	28,500	22,000	8,294	-	-
2110-4000-001-0000	REG SCH- CONTRACTUAL- EMB	3,000	2,000	1,015	452	-
2110-4000-003-0014	REG SCH- CONTRACTUAL-SEAL	1,000	-	-	-	-
2110-4000-007-0000	REG SCH- CONTRACTUAL- JFK	100	200	-	10	32
2110-4000-010-0000	REG SCH- CONTRACTUAL- PKV	-	50	-	-	-
2110-4000-011-0000	REG SCH- CONTRACTUAL- SRK	1,000	1,000	-	1,000	300
2110-4000-014-0000	CONTRACTUAL SERVICE	-	1,000	541	492	480
2110-4000-030-0000	REG SCH- CONTRACTUAL- NMS	10,000	13,500	4,609	5,916	2,976
2110-4000-031-0000	REG SCH- CONTRACTUAL- SMS	3,000	3,000	1,002	904	-
2110-4000-040-0000	REG SCH- CONTRACTUAL- NHS	25,000	25,000	23,982	15,318	16,216
2110-4000-041-0000	REG SCH- CONTRACTUAL- SHS	35,000	40,000	29,031	32,793	61,959
2110-4000-050-0000	COUNTY FEES ON DIST. POOL	-	-	-	1,940	1,940
2110-4000-052-0000	PRIVATE SCL TXTBK ADM FEE	55,000	50,750	35,000	35,000	34,032
2110-4000-096-0000	STAFF FINGERPRINTING	-	8,000	6,003	5,597	6,113
2110-4000-215-0000	CONT SVC-STUD COMP&EVENTS	176,000	170,000	166,002	168,991	158,323
2110-4000-217-0000	CONT SVC-PARENT ED &SPKRS	-	10,000	30,000	-	6,000
2110-4001-001-0000	STUDENT MBRSHIP - EMB	1,000	1,000	1,353	1,096	750
2110-4001-007-0000	STUDENT MBRSHIP - JFK	600	600	313	201	119
2110-4001-009-0000	STUDENT MBRSHIP - LKV	2,300	500	497	357	200
2110-4001-011-0000	STUDENT MBRSHIP - SRK	1,000	1,000	891	425	398
2110-4001-030-0000	STUDENT MBRSHIP - NMS	4,800	4,800	2,576	2,203	1,447
2110-4001-031-0000	STUDENT MBRSHIP - SMS	5,500	5,500	4,974	4,900	4,523
2110-4001-040-0000	STUDENT MBRSHIP - NHS	10,064	12,000	10,446	15,150	13,314
2110-4001-041-0000	STUDENT MBRSHIP - SHS	25,000	25,000	16,266	16,320	14,000
2110-4001-215-0000	CONT SVC-PARENT ED &SPKRS	40,000	-	-	-	-
2110-4002-001-0000	MEMBERSHIPS - EMB	500	500	178	100	12
2110-4002-007-0000	MEMBERSHIPS - JFK	250	250	-	-	-
2110-4002-009-0000	MEMBERSHIPS - LKV	850	850	641	341	500
2110-4002-010-0000	MEMBERSHIPS - PKV	-	-	-	-	109
2110-4002-011-0000	MEMBERSHIPS - SRK	-	-	26	-	-
2110-4002-030-0000	MEMBERSHIPS - NMS	-	-	1,896	1,639	1,463
2110-4002-040-0000	MEMBERSHIPS - NHS	-	-	1,013	-	-
2110-4009-001-0000	EDUCATIONAL TRIPS - EMB	8,000	10,000	7,346	12,438	-236
2110-4009-007-0000	EDUCATIONAL TRIPS - JFK	8,000	10,000	496	1,993	-
2110-4009-009-0000	EDUCATIONAL TRIPS - LKV	8,000	10,000	4,879	6,199	84
2110-4009-010-0000	EDUCATIONAL TRIPS - PKV	4,000	5,000	-	-	-
2110-4009-011-0000	EDUCATIONAL TRIPS - SRK	8,000	10,000	1,218	-	-
2110-4009-030-0000	EDUCATIONAL TRIPS - NMS	8,000	10,000	-	-	-
2110-4009-031-0000	EDUCATIONAL TRIPS - SMS	8,000	10,000	1,120	-	-

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2110-4009-040-0000	EDUCATIONAL TRIPS - NHS	8,000	10,000	-	504	-
2110-4009-041-0000	EDUCATIONAL TRIPS - SHS	8,000	10,000	6,819	-	-
2110-4009-042-0000	EDUCATIONAL TRIPS - VIL	4,000	5,000	-	-	-
2110-4010-001-0000	OUTSIDE LECTURERS - EMB	-	-	-	1,258	473
2110-4010-007-0000	OUTSIDE LECTURERS - JFK	1,000	1,000	1,750	-	600
2110-4010-010-0000	OUTSIDE LECTURERS - PKV	200	200	-	-	-
2110-4010-011-0000	OUTSIDE LECTURERS - SRK	500	500	-	-	-
2110-4010-030-0000	OUTSIDE LECTURERS - NMS	5,000	4,500	-	2,500	2,750
2110-4010-031-0000	OUTSIDE LECTURERS - SMS	4,000	4,000	3,371	2,500	2,750
2110-4010-041-0000	OUTSIDE LECTURERS - SHS	10,000	10,000	4,400	415	675
2110-4016-096-0000	STAFF MILEAGE ALL.-SYSWD	7,000	6,000	3,877	4,524	3,951
2110-4017-001-0000	TCHRS CONFERENCE EXP-EMB	9,412	8,820	4,924	2,709	7,492
2110-4017-003-0014	TCHRS CONFERENCE EXP-SEAL	941	-	-	-	-
2110-4017-007-0000	TCHRS CONFERENCE EXP-JFK	9,941	9,316	5,330	5,200	4,103
2110-4017-009-0000	TCHRS CONFERENCE EXP-LKV	11,563	10,836	6,643	3,541	1,961
2110-4017-010-0000	TCHRS CONFERENCE EXP-PKV	4,034	3,780	2,750	1,954	3,144
2110-4017-011-0000	TCHRS CONFERENCE EXP-SRK	9,143	8,568	4,723	6,133	6,372
2110-4017-014-0000	TCHRS CONFERENCE EXP-SEAL	-	882	150	-	-
2110-4017-030-0000	TCHRS CONFERENCE EXP-NMS	13,445	12,600	9,803	4,090	5,185
2110-4017-031-0000	TCHRS CONFERENCE EXP-SMS	12,638	11,844	8,499	7,370	4,754
2110-4017-040-0000	TCHRS CONFERENCE EXP-NHS	18,420	17,262	12,209	2,782	5,265
2110-4017-041-0000	TCHRS CONFERENCE EXP-SHS	18,420	17,262	11,147	5,751	4,965
2110-4017-042-0000	TCHRS CONFERENCE EXP-VIL	941	882	-	-	-
2110-4017-096-0000	TCHRS- CONFERENCE EXP-DW	5,732	10,330	-	-	-
2110-4017-099-0000	STAFF DEVELOPMENT	10,000	10,000	2,222	1,619	1,890
2110-4017-215-0000	TCHRS CONFERENCE EXP-OOI	3,000	3,000	1,303	680	1,042
2110-4018-001-0000	PRINTING - EMB	-	-	-	1,667	7,342
2110-4018-007-0000	PRINTING - JFK	-	-	-	1,118	7,799
2110-4018-009-0000	PRINTING - LKV	-	2,500	-	5,800	21,985
2110-4018-010-0000	PRINTING - PKV	-	1,000	-	801	2,625
2110-4018-011-0000	PRINTING - SRK	-	-	-	2,935	17,831
2110-4018-030-0000	PRINTING - NMS	-	-	-	506	1,675
2110-4018-031-0000	PRINTING - SMS	-	2,500	-	608	2,702
2110-4018-040-0000	PRINTING - NHS	-	2,000	-	278	864
2110-4018-041-0000	PRINTING - SHS	-	2,000	-	71	3,539
2110-4018-042-0000	PRINTING-VIL	-	100	-	-	-
2110-4027-001-0000	RENTAL / COPY MACH. - EMB	-	-	-	7,425	5,414
2110-4027-007-0000	RENTAL / COPY MACH. -JFK	-	-	-	3,558	2,708
2110-4027-009-0000	RENTAL / COPY MACH. - LKV	-	-	-	15,372	10,528
2110-4027-010-0000	RENTAL / COPY MACH. - PKV	-	-	-	3,915	4,544
2110-4027-011-0000	RENTAL / COPY MACH. - SR	-	-	-	7,051	5,979
2110-4027-014-0000	SEAL ACAD RENTAL COPIER	-	-	-	639	990
2110-4027-030-0000	RENTAL / COPY MACH. - NM	-	-	-	3,319	3,784
2110-4027-031-0000	RENTAL / COPY MACH. - SM	-	-	-	10,670	5,913
2110-4027-040-0000	RENTAL / COPY MACH. - NH	-	-	-	13,159	10,118
2110-4027-041-0000	RENTAL / COPY MACH. - SH	-	-	-	16,009	13,377
2110-4056-096-0000	INTERNET SERV. - SYSWD	-	-	-	75,350	63,044
2110-4069-007-0000	REPAIRS INSTR.COMP.-JFK	-	500	-	-	-
2110-4069-040-0000	REPAIRS INSTR.COMP. -NHS	-	2,000	-	-	-
2110-4069-096-0000	CENTRAL COMPUTER SHOP	-	-	-	44,550	24,999
2110-4070-001-0000	REPAIRS SCHOOL EQUIP.-EMB	-	-	-	-	225
2110-4070-007-0000	REPAIRS SCHOOL EQUIP.-JFK	2,500	2,000	-65	375	86
2110-4070-009-0000	REPAIRS SCHOOL EQUIP.-LKV	1,300	1,200	1,184	681	1,947
2110-4070-010-0000	REPAIRS SCHOOL EQUIP.-PKV	500	500	363	425	375
2110-4070-011-0000	REPAIRS SCHOOL EQUIP.-SRK	600	600	-	-	150
2110-4070-030-0000	REPAIRS SCHOOL EQUIP.-NMS	1,000	-	1,182	1,367	1,447
2110-4070-031-0000	REPAIRS SCHOOL EQUIP.-SMS	1,500	1,500	1,055	-	442
2110-4070-040-0000	REPAIRS SCHOOL EQUIP.-NHS	3,000	3,000	1,589	1,395	3,918

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2110-4070-041-0000	REPAIRS SCHOOL EQUIP.-SHS	4,000	4,000	2,230	2,747	3,089
2110-4500-000-1010	ACADEMIC INTERVENTION	2,000	2,000	-	9,058	2,281
2110-4500-000-ESSR	INSTRUCT. SUPPLIES	-	-	-	17,675	-
2110-4500-000-GEER	INSTRUCT. SUPPLIES	-	-	-	3,190	-
2110-4500-001-0000	REG SCH - SUPPLIES - EMB	91,996	102,756	103,607	46,622	46,955
2110-4500-003-0014	REG SCH - SUPPLIES - SEAL	11,000	-	-	-	-
2110-4500-007-0000	REG SCH - SUPPLIES - JFK	46,078	44,700	40,218	32,071	31,853
2110-4500-009-0000	REG SCH - SUPPLIES - LKV	101,246	94,250	87,698	63,321	79,949
2110-4500-010-0000	REG SCH - SUPPLIES - PKV	17,374	15,387	15,675	32,524	8,960
2110-4500-011-0000	REG SCH - SUPPLIES - SRK	79,192	74,034	70,351	39,981	39,562
2110-4500-014-0000	REG SCH - SUPPLIES - SEAL	-	11,000	9,691	10,998	8,588
2110-4500-030-2000	SUPPLIES - ART - NMS	7,220	7,220	7,186	7,062	6,793
2110-4500-030-2400	SUPPLIES - ENGLISH - NMS	1,500	1,500	1,492	1,322	1,500
2110-4500-030-2500	SUPPLIES - GENERAL - NMS	44,695	42,500	58,808	7,440	12,131
2110-4500-030-2600	SUPPLIES - HEALTH - NMS	2,500	3,000	3,138	2,866	3,500
2110-4500-030-2700	SUPPLIES - HOME&CAR - NMS	12,000	12,000	9,838	8,733	9,334
2110-4500-030-2800	SUPPLIES - SPEC ED - NMS	6,000	6,000	5,969	4,147	4,440
2110-4500-030-2900	SUPPLIES - TECH - NMS	10,000	7,000	6,977	6,968	6,954
2110-4500-030-3000	SUPPLIES - LOTE - NMS	5,000	4,500	4,449	3,411	3,850
2110-4500-030-3100	SUPPLIES - MATH - NMS	3,000	5,000	4,218	4,720	2,646
2110-4500-030-3200	SUPPLIES - MUSIC - NMS	10,000	12,000	11,647	5,122	4,850
2110-4500-030-3300	SUPPLIES - PHYS ED - NMS	7,000	7,300	7,299	3,210	3,500
2110-4500-030-3800	SUPPLIES - SCIENCE - NMS	4,000	4,500	4,466	4,130	4,396
2110-4500-030-3900	SUPPLIES - SOC STUD - NMS	2,000	2,250	2,232	1,583	1,800
2110-4500-030-4500	SUPPLIES - ESL - NMS	2,000	3,800	3,605	1,300	2,500
2110-4500-030-4600	SUPPLIES - COMPUTER - NMS	7,000	10,000	9,973	17,414	11,221
2110-4500-031-2000	SUPPLIES - ART - SMS	5,000	5,000	4,792	5,104	5,256
2110-4500-031-2400	SUPPLIES - ENGLISH - SMS	566	566	566	566	783
2110-4500-031-2500	SUPPLIES - GENERAL - SMS	64,950	58,764	70,412	77,376	53,505
2110-4500-031-2600	SUPPLIES - HEALTH - SMS	1,880	1,880	462	1,880	1,838
2110-4500-031-2700	SUPPLIES - HOME&CAR - SMS	8,200	8,200	7,323	7,637	7,794
2110-4500-031-2800	SUPPLIES - SPEC ED - SMS	1,058	1,058	336	2,177	937
2110-4500-031-2900	SUPPLIES - TECH - SMS	9,000	8,000	7,450	4,364	4,760
2110-4500-031-3000	SUPPLIES - LOTE - SMS	1,500	1,500	1,000	300	300
2110-4500-031-3100	SUPPLIES - MATH - SMS	1,800	1,500	1,541	630	779
2110-4500-031-3200	SUPPLIES - MUSIC - SMS	5,100	5,100	5,258	4,573	4,252
2110-4500-031-3300	SUPPLIES - PHYS ED - SMS	5,801	5,801	3,356	5,003	829
2110-4500-031-3800	SUPPLIES - SCIENCE - SMS	7,700	7,700	7,326	7,420	7,363
2110-4500-031-3900	SUPPLIES - SOC STUD - SMS	2,250	2,250	2,243	2,138	2,154
2110-4500-031-4400	SUPPLIES - READING - SMS	315	315	315	315	630
2110-4500-031-4600	SUPPLIES - COMPUTER - SMS	8,457	8,457	14,144	16,196	246
2110-4500-031-5000	SUPPLIES - ALT PROG - SMS	5,125	4,250	4,250	4,281	4,206
2110-4500-040-2000	SUPPLIES - ART - NHS	9,000	6,000	9,826	9,499	9,350
2110-4500-040-2200	SUPPLIES - BUSINESS - NHS	2,500	2,500	2,440	2,362	2,414
2110-4500-040-2400	SUPPLIES - ENGLISH - NHS	5,000	5,000	4,967	5,031	4,934
2110-4500-040-2500	SUPPLIES - GENERAL - NHS	45,000	40,984	66,637	29,782	24,464
2110-4500-040-2600	SUPPLIES - HEALTH - NHS	1,500	1,500	1,144	1,537	1,291
2110-4500-040-2700	SUPPLIES - HOME&CAR - NHS	8,000	8,000	9,263	8,465	8,369
2110-4500-040-2800	SUPPLIES - SPEC ED - NHS	12,000	8,000	8,000	6,859	6,719
2110-4500-040-3000	SUPPLIES - LOTE - NHS	1,250	750	722	716	743
2110-4500-040-3100	SUPPLIES - MATH - NHS	7,500	7,500	6,861	7,911	4,912
2110-4500-040-3200	SUPPLIES - MUSIC - NHS	1,000	1,000	9,948	202	-1,514
2110-4500-040-3300	SUPPLIES - PHYS ED - NHS	2,500	2,500	9,485	2,391	2,486
2110-4500-040-3800	SUPPLIES - SCIENCE - NHS	7,000	7,000	13,838	8,280	5,791
2110-4500-040-3900	SUPPLIES - SOC STUD - NHS	3,000	3,000	2,988	2,800	2,994
2110-4500-040-4200	SUPPLIES - SPEECH - NHS	5,000	6,500	5,314	4,992	3,832
2110-4500-040-4400	SUPPLIES - READING - NHS	2,500	2,000	1,971	1,975	3,875
2110-4500-040-4500	SUPPLIES - ESL - NHS	2,000	2,000	-	-	-

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2110-4500-041-2000	SUPPLIES - ART - SHS	10,000	10,000	9,935	9,423	9,951
2110-4500-041-2500	SUPPLIES - GENERAL - SHS	173,478	149,000	120,406	67,379	47,556
2110-4500-041-2900	SUPPLIES - TECH - SHS	10,000	10,000	24,999	6,432	5,559
2110-4500-041-3200	SUPPLIES - MUSIC - SHS	23,000	23,000	23,000	2,784	2,857
2110-4500-041-3300	SUPPLIES - PHYS ED - SHS	10,000	10,000	7,256	5,313	2,114
2110-4500-041-3800	SUPPLIES - SCIENCE - SHS	23,000	22,000	21,052	11,074	8,981
2110-4500-041-3900	SUPPLIES - SOC STUD - SHS	-	-	-	-	2,199
2110-4500-041-4600	SUPPLIES - COMPUTER - SHS	6,000	6,000	6,000	1,884	11,860
2110-4500-042-2000	REG SCH - SUPPLIES - VIL	-	-	-	6,244	-
2110-4500-042-2400	INSTRUCT. SUPPLIES - VIL	-	-	-	-	399
2110-4500-042-2500	SUPPLIES - GENERAL - VIL	10,764	10,432	6,717	-	371
2110-4500-042-2700	INSTRUCT. SUPPLIES - VIL	-	-	-	-	400
2110-4500-042-3100	INSTRUCT. SUPPLIES - VIL	-	-	-	-	399
2110-4500-042-3200	INSTRUCT. SUPPLIES - VIL	-	-	-	-	55
2110-4500-042-3800	INSTRUCT. SUPPLIES - VIL	-	-	-	-	3,156
2110-4500-096-0000	NEW CLASSROOMS- ELEM	28,050	27,500	27,708	1,783	26,855
2110-4500-099-0000	SPLY SEC SCI RES PGM	-	-	-	3,122	5,049
2110-4500-210-0000	NEW PROG/CLASSROOM-SECOND	-	22,500	-	320	1,857
2110-4501-001-0000	REG SCH - PROF BKS - EMB	-	-	199	1,000	996
2110-4501-007-0000	REG SCH - PROF BKS - JFK	-	400	-	-	-
2110-4501-009-0000	REG SCH - PROF BKS - LKV	-	300	-	-	250
2110-4501-011-0000	REG SCH - PROF BKS - SRK	-	-	2,148	124	269
2110-4501-030-3800	REG SCH-SCI RES SUPP- NMS	2,000	1,250	1,250	-	-
2110-4501-031-3800	REG SCH-SCI RES SUPP- SMS	2,000	1,250	1,250	-	-
2110-4501-040-3800	REG SCH-SCI RES SUPP- NHS	3,000	2,000	1,959	-	-
2110-4501-040-4400	REG SCH - PROF BKS - NHS	-	500	2	406	-
2110-4501-041-3800	REG SCH-SCI RES SUPP- SHS	3,000	2,000	-	-	-
2110-4501-096-0000	NEW PROG/CLASSROOM-SECOND	22,500	-	-	-	-
2110-4502-009-0000	REG SCH- PERIODICALS- LKV	-	500	198	156	400
2110-4502-030-2000	PERIODICALS - NMS	-	-	-	198	198
2110-4502-030-2500	PERIODICALS - NMS	-	-	-	800	514
2110-4502-030-2800	PERIODICALS - NMS	-	-	-	987	874
2110-4502-030-3900	PERIODICALS - NMS	-	-	-	175	126
2110-4502-030-4400	PERIODICALS - NMS	-	-	-	378	261
2110-4502-030-4500	PERIODICALS - NMS	-	-	-	463	500
2110-4502-031-2000	REG SCH- PERIODICALS- SMS	-	125	124	99	125
2110-4502-031-2600	PERIODICALS - SMS	-	-	-	-	100
2110-4502-031-3900	REG SCH- PERIODICALS- SMS	-	1,000	280	280	280
2110-4502-031-5000	REG SCH- PERIODICALS- SMS	-	775	775	775	635
2110-4519-001-0000	REG SCH- TEST MATRLS- SRK	-	-	-	683	-
2110-4519-009-0000	REG SCH- TEST MATRLS- LKV	-	-	757	696	719
2110-4519-031-0000	REG SCH- TEST MATRLS- SMS	-	400	360	400	349
2110-4519-040-0000	REG SCH- TEST MATRLS- NHS	-	-	-	-	209
2110-4519-041-0000	REG SCH- TEST MATRLS- SHS	-	400	397	180	210
2110-4550-040-0000	REG SCH - DIPLOMAS - NHS	3,500	3,500	2,800	2,823	2,369
2110-4550-041-0000	DIPLOMAS - SHS	-	-	-	-	2,179
2110-4800-001-0000	TEXTBOOKS - EMB	36,814	37,979	38,032	39,785	32,498
2110-4800-003-0014	TEXTBOOKS - SEAL	500	-	-	-	-
2110-4800-007-0000	TEXTBOOKS - JFK	23,591	23,300	28,208	23,771	24,849
2110-4800-009-0000	TEXTBOOKS - LKV	46,484	45,260	44,095	34,938	25,000
2110-4800-010-0000	TEXTBOOKS - PKV	7,456	7,223	6,885	7,044	7,018
2110-4800-011-0000	TEXTBOOKS - SRK	31,164	30,756	34,115	27,462	28,758
2110-4800-014-0000	TEXTBOOKS - SEAL	-	500	-	-	-
2110-4800-020-0000	TEXTBOOKS - PRIV/PAR K-6	-	-	165,000	129,286	102,120
2110-4800-030-2400	TEXTBOOKS- ENGLISH - NMS	5,000	5,000	4,999	6,000	6,000
2110-4800-030-3000	TEXTBOOKS- LOTE - NMS	2,000	2,000	1,000	1,000	1,999
2110-4800-030-3100	TEXTBOOKS - MATH - NMS	-	-	749	999	3,540
2110-4800-030-3200	TEXTBOOKS - MUSIC - NMS	1,800	1,800	1,602	1,336	2,000

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2110-4800-030-3900	TEXTBOOKS- SOC STUD- NMS	-	-	-	8,382	8,500
2110-4800-030-4500	TEXTBOOKS - ESL - NMS	1,000	1,500	-	-	-
2110-4800-031-2400	TEXTBOOKS - ENGLISH- SMS	3,272	3,272	3,272	3,227	3,272
2110-4800-031-2500	TEXTBOOKS- GENERAL- SMS	3,620	3,620	7,573	3,287	4,862
2110-4800-031-2800	TEXTBOOKS - SPEC ED- SMS	250	250	249	250	250
2110-4800-031-3100	TEXTBOOKS - MATH - SMS	-	-	-	500	-
2110-4800-031-3800	TEXTBOOKS - SCIENCE- SMS	3,300	3,300	3,216	3,124	3,300
2110-4800-031-3900	TEXTBOOKS- SOC STUD- SMS	5,000	4,000	3,938	1,644	4,000
2110-4800-031-4400	TEXTBOOKS - READING- SMS	2,202	2,202	2,201	2,038	2,202
2110-4800-040-2400	TEXTBOOKS - ENGLISH- NHS	14,000	14,000	12,599	14,760	13,329
2110-4800-041-2400	TEXTBOOKS - ENGLISH- SHS	8,000	-	5,517	7,094	7,840
2110-4800-041-2500	TEXTBOOKS - GENERAL- SHS	10,000	25,000	14,480	8,152	-
2110-4800-041-3000	TEXTBOOKS- LOTE - SHS	-	-	-	-	11,864
2110-4800-041-3100	TEXTBOOKS - MATH - SHS	-	-	-	-	2,467
2110-4800-041-3900	TEXTBOOKS- SOC STUD- SHS	-	-	-	28,974	22,000
2110-4800-052-0000	TEXTBOOKS - PRIV/PAR	300,000	315,000	161,785	118,974	92,406
2110-4800-096-0000	TEXTBOOKS - DISTRICTWIDE	140,000	150,000	132,500	120,637	111,405
2110-4900-061-0000	BOCES SERVICES-OCC.ED	-	-	-	185,000	223,178
2110-4900-062-0000	BOCES - OUTDOOR ED.	300,000	300,000	273,503	233,113	16,490
2110-4900-066-0000	BOCES SVCS.NASS.ED/RES/PL	-	-	-	186,088	329,158
2110-4900-067-0000	BOCES-MICRO.CPTR.RP.&PRT	-	-	-	97,412	92,421
2110-4900-073-0000	BOCES - PARENT/CHILD	150,000	157,000	150,000	150,094	132,730
2110-4900-074-0000	BOCES SVC- WEB PAGE DEV	-	-	-	22,775	25,758
2110-4900-076-0000	BOCES-COMP.SERV.-NM	-	-	-	6,460	6,350
2110-4900-079-0000	BOCES SERVICES-LANG.PROG	-	-	58,911	60,000	69,749
2110-4900-088-0000	BOCES - LISEF	-	6,120	7,546	6,175	-
2110-4900-090-0000	BOCES - ARTS IN ED	210,000	193,000	222,233	250,101	42,967
2110-4900-095-0000	BOCES - E-RATE PROG.	-	-	-	25,000	6,857
2110-4900-099-0000	BOCES -PARENTLINK	-	-	-	52,397	28,491
2110-4900-099-0690	BOCES - Cloud Backup	-	-	-	77,720	30,080
2110-4900-101-0000	BOCES PROGRAMS	-	-	-	81,844	68,172
2110-4900-102-0000	DATAWAREHOUSE	-	-	-	34,712	36,030
2110-4900-215-0000	OOI - BOCES	160,000	170,000	89,081	-	-
2110 Function Subtotal		80,935,841	79,298,831	75,819,959	74,315,652	70,373,791
2250-1288-000-0000	SP ED TCHR ASST-INSTR ELE	-	-	126,271	1,893,318	1,906,825
2250-1288-001-0000	SP ED TCHR ASST-INSTR EMB	178,336	194,387	189,460	-	-
2250-1288-007-0000	SP ED TCHR ASST-INSTR JFK	676,420	654,639	624,304	-	-
2250-1288-009-0000	SP ED TCHR ASST-INSTR LKV	416,032	389,910	387,171	-	-
2250-1288-010-0000	SP ED TCHR ASST-INSTR PKV	98,551	91,018	89,286	-	-
2250-1288-011-0000	SP ED TCHR ASST-INSTR SRK	467,163	461,252	420,261	-	-
2250-1288-030-0000	SP ED TCHR ASST-INSTR NMS	-	-	222	-	240
2250-1307-000-0000	TEACH HMBND 6-12 PPS	10,000	10,000	552	-	388
2250-1388-000-0000	SP ED TCHR ASST-INSTR SEC	-	-	60,575	1,720,541	1,523,183
2250-1388-030-0000	SP ED TCHR ASST-INSTR NMS	691,469	665,785	660,816	4,005	390
2250-1388-031-0000	SP ED TCHR ASST-INSTR SMS	194,398	182,243	176,822	-	-
2250-1388-040-0000	SP ED TCHR ASST-INSTR NHS	620,714	605,631	556,986	-	-
2250-1388-041-0000	SP ED TCHR ASST-INSTR SHS	339,422	357,069	353,660	-	-
2250-1500-000-0000	SPED ASST SUPT&DIR PARTIA	-	-	-	-	320,000
2250-1501-000-0000	SP ED SUPV SPEC ED	905,028	885,486	866,451	858,076	579,454
2250-1512-000-0000	SP ED REC SUPV PARTIAL	-	-	-	60,417	-
2250-1514-000-0000	SP ED IND INST-EXCEP NEED	51,834	50,384	49,840	48,543	48,351
2250-1515-000-0000	SP ED TEACHERS K-5	1,031,986	1,031,380	1,009,663	6,483,085	6,784,813
2250-1515-001-0000	SP ED TEACHERS K-5 EMB	1,039,731	1,001,671	968,137	-	-
2250-1515-007-0000	SP ED TEACHERS K-5 JFK	2,048,441	1,969,312	1,897,774	-	-
2250-1515-009-0000	SP ED TEACHERS K-5 LKV	1,403,307	1,530,334	1,405,349	-	-
2250-1515-010-0000	SP ED TEACHERS K-5 PKV	376,976	356,629	337,538	-	-

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2250-1515-011-0000	SP ED TEACHERS K-5 SRK	1,676,388	1,689,565	1,616,009	-	-
2250-1516-000-0000	SP ED TCHRS K-5 (PARTIAL)	-	-	-	-	825,000
2250-1521-000-0000	SP ED TEACHERS 6-12	331,686	313,105	396,764	10,805,992	9,883,541
2250-1521-003-0014	SP ED TEACHERS 6-12 SEAL	98,380	92,751	87,305	-	-
2250-1521-030-0000	SP ED TEACHERS 6-12 NMS	2,707,522	2,710,603	2,765,362	1,853	-
2250-1521-031-0000	SP ED TEACHERS 6-12 SMS	2,164,084	2,202,489	1,974,086	-	-
2250-1521-040-0000	SP ED TEACHERS 6-12 NHS	3,866,223	3,708,709	3,665,834	-	-
2250-1521-041-0000	SP ED TEACHERS 6-12 SHS	2,885,615	2,660,269	2,593,972	126	-
2250-1521-042-0000	SP ED TEACHERS 6-12 VIL	229,468	134,095	140,340	-	-
2250-1522-000-0000	SP ED TCHRS 6-12 PARTIAL	-	-	-	-	1,500,000
2250-1570-000-0000	SP ED LIBRARY MEDIA PARTL	-	-	-	-	75,000
2250-1572-000-0000	SP ED GUIDANCE COUN PARTL	-	-	-	-	215,033
2250-1574-000-0000	SP ED REGIST NURSES PARTL	-	-	-	-	55,000
2250-1577-000-0000	SP ED PSYCHOLOGISTS	-	-	-	2,343,821	2,364,688
2250-1578-000-0000	THERAPIST CONSULT.	-	-	-	44,944	330,853
2250-1580-000-0000	SP ED SOCIAL WORKERS	-	-	-	791,629	701,136
2250-1590-000-0000	SUMMER WORK BY TEACHERS	10,000	50,000	1,000	31,559	33,772
2250-1610-000-0000	SP ED OFFICE STAFF	460,783	490,766	446,586	411,320	381,897
2250-1620-000-0000	SP ED TRANSLATOR	1,000	1,000	77	458	-
2250-1688-000-0000	SP ED PARAS-ID- NON INSTR	-	-	59,936	878,801	848,706
2250-1688-001-0000	SP ED PARA ID NON-INS EMB	23,725	19,494	18,268	-	-
2250-1688-007-0000	SP ED PARA ID NON-INS JFK	244,328	230,515	227,126	-	-
2250-1688-009-0000	SP ED PARA ID NON-INS LKV	26,695	22,617	21,809	-	-
2250-1688-010-0000	SP ED PARA ID NON-INS PKV	22,632	39,334	18,308	-	-
2250-1688-011-0000	SP ED PARA ID NON-INS SRK	131,683	117,426	110,953	-	-
2250-1688-030-0000	SP ED PARA ID NON-INS NMS	216,737	197,486	195,642	412	-
2250-1688-031-0000	SP ED PARA ID NON-INS SMS	68,938	63,087	62,568	-	-
2250-1688-040-0000	SP ED PARA ID NON-INS NHS	152,885	144,254	138,529	-	-
2250-1688-041-0000	SP ED PARA ID NON-INS SHS	76,640	104,236	106,094	-	-
2250-1695-000-0000	SP ED STDNT WK EXPERIENCE	12,000	12,000	-	11,493	7,602
2250-2002-000-0000	SP ED EQUIP-REPL ID CLASS	-	-	-	5,000	4,939
2250-2203-000-0000	SP ED- COMPUTER EQUIPMENT	20,000	23,000	1,185	22,984	19,982
2250-4010-000-0000	SP ED CONSULTANT & OTHER	2,700,000	2,500,000	1,815,353	1,615,468	1,632,943
2250-4016-233-0000	SP ED - TRANSP.	7,500	5,000	2,024	2,319	2,329
2250-4017-000-0000	SP ED RESIDENTL SCL VISIT	1,000	1,000	628	868	-121,064
2250-4500-000-0000	SP ED INSTRUCTNL SUPPLIES	30,000	30,000	23,452	10,773	52,140
2250-4700-000-0000	SP ED TUITION PUBLIC SCLS	100,000	100,000	-	-	-
2250-4701-000-0000	SP ED TUITION PRIVT SCLS	3,300,000	3,000,000	2,814,618	2,515,323	2,399,543
2250-4800-000-0000	SP ED TEXTBOOKS	-	2,500	-	1,659	2,500
2250-4900-061-0000	SP ED BOCES REG OCCUP ED	-	-	-	275,000	249,897
2250-4900-063-0000	SP ED BOCES INTENS OCC ED	547,500	350,000	207,288	207,288	163,459
2250-4900-064-0000	SP ED BOCES TUTORIAL PRGM	-	-	153,882	302,032	57,257
2250-4900-065-0000	SP ED BOCES FULLTIME CLAS	4,300,000	4,360,000	4,780,445	4,805,465	3,621,461
2250 Function Subtotal		36,963,220	35,812,431	34,626,581	36,154,572	36,471,258
2280-4900-000-0000	BOCES OCCUPATIONAL ED	266,500	360,000	268,273	-	-
2280 Function Subtotal		266,500	360,000	268,273	-	-
2330-1337-033-0000	REGENTS TUTORIAL SUMMER	30,000	-	-	-	-
2330-1521-032-0000	INSTRUCTIONAL SALARIES	150,000	150,000	126,705	203,610	135,526
2330-1521-033-0000	INSTRUCTIONAL SALARIES	179,000	-	-	-	-
2330-1521-046-0000	SMR MUSC THTR INSTRUCTION	22,500	-	-	-	-
2330-1522-032-0000	MS SMR NURSE & LIBRARIAN	12,500	12,000	11,437	11,592	11,484
2330-1614-032-0000	MS SMR STUDENT ASSISTANTS	48,000	43,000	48,165	35,591	28,175
2330-1680-032-0000	MS SMR PARAPROFESSIONALS	15,000	10,000	7,845	10,283	10,625
2330-4000-096-3800	STUD RSCH TUITION & FEES	6,000	-	-	-	-
2330-4001-000-0000	OTHER EXPENSES-CC FEES	-	-	-	-	580

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2330-4500-032-0000	MS SMR INSTRCTNL SUPPLIES	14,500	12,000	13,946	13,012	9,743
	2330 Function Subtotal	477,500	227,000	208,098	274,088	196,133
2332-1500-000-0000	PRINC&ASST PRIN PART SALY	-	-	-	18,124	18,124
2332-1521-000-0000	INSTRUCTIONAL SALARIES	-	173,460	166,480	99,218	166,310
2332-4000-096-3800	STUD RSCH TUITION & FEES	-	6,000	-	-	-
	2332 Function Subtotal	-	179,460	166,480	117,342	184,434
2334-1521-046-0000	SMR MUSC THTR INSTRUCTION	-	22,500	19,522	21,185	13,039
	2334 Function Subtotal	-	22,500	19,522	21,185	13,039
2335-1540-094-0000	COMM ED INSTRUCT SALARIES	430,000	420,000	399,323	345,744	307,219
2335-1541-094-0000	COMM ED TRIP COORDINATORS	5,000	6,000	5,000	2,250	1,800
2335-1542-094-0000	COMM ED INST SALARY SRCTR	54,000	54,000	14,705	20,740	20,780
2335-1696-094-0000	COMM ED NON-INST SALARY	3,000	2,000	800	100	625
2335-2001-094-0000	COMM ED - EQUIPMENT	7,225	5,000	-	-	-
2335-2002-094-0000	COMM ED - EQUIPMENT-REPL	-	-	-	5,628	256
2335-2004-094-0000	COMM ED CLASS FURNITURE	-	-	-	-	565
2335-4001-094-0000	COMM ED OTHER EXPENSES	-	-	665	168	522
2335-4002-094-0000	COMM ED CREDIT CARD FEES	100,000	50,000	52,283	39,635	29,789
2335-4010-094-0000	COMM ED GUEST LECTURERS	-	4,000	1,425	2,074	6,273
2335-4016-094-0000	COMM ED TRANSPORTATION	-	-	1,110	1,635	1,545
2335-4022-094-0000	COMM ED TRIP ADMISSION	120,000	75,000	41,403	21,273	-
2335-4027-094-0000	COMM ED EQUIPMENT RENTAL	-	-	-	786	1,842
2335-4039-094-0000	COMM ED BUS CHARTRS REIMB	36,000	32,580	14,511	5,266	-
2335-4070-094-0000	COMM ED EQUIPMENT REPAIR	2,000	2,000	1,500	570	770
2335-4500-094-0000	COMM ED MATRLS FOR RESALE	750	20,000	14,662	14,496	17,068
2335-4501-094-0000	COMM ED INSTRUCT SUPPLIES	2,000	2,000	6,527	-	-
	2335 Function Subtotal	759,975	672,580	553,914	460,365	389,054
2336-1388-194-0000	ABE TCHR ASST-INSTR SECON	13,095	74,955	33,140	76,542	69,587
2336-1540-194-0000	ABE INSTRUCTIONL SALARIES	42,651	75,876	84,262	61,273	110,512
2336-1548-194-0000	ABE SUBS/PD/ELECTIVES	60,000	60,000	516	173	571
2336-1549-194-0000	ABE SUBSTITUTES	-	-	3,343	1,984	909
2336-2001-194-0000	ABE EQUIPMENT-NEW	-	-	-	-	234
2336-4001-194-0000	ABE OTHER EXPENSES	4,800	4,800	5,063	1,364	1,426
2336-4500-194-0000	ABE INSTRUCTIONL SUPPLIES	17,250	17,250	6,984	3,390	4,263
2336-4503-194-0000	ABE OFFICE SUPPLIES	-	-	-	2,405	250
2336-4800-194-0000	ABE TEXTBOOKS	2,000	2,000	2,000	138	-
2336-4801-194-0000	ABE TEXTBOOKS FOR RESALE	-	-	1,955	2,082	-
	2336 Function Subtotal	139,796	234,881	137,263	149,351	187,752
2339-1540-000-0000	DRIV ED INSTRUCTORS	29,000	27,500	26,144	26,700	26,900
2339-4011-000-0000	DRIV ED OUTSD SVC NON-INS	70,000	60,000	48,640	49,950	-
	2339 Function Subtotal	99,000	87,500	74,784	76,650	26,900
2610-1570-000-0000	LIBR AV LIBRRY-MEDIA SPEC	-	-	-	812	1,224,055
2610-1570-001-0000	LIBR AV MEDIA SPEC EMB	78,242	82,880	137,952	128,634	-
2610-1570-007-0000	LIBR AV MEDIA SPEC JFK	84,538	79,793	75,455	145,560	-
2610-1570-009-0000	LIBR AV MEDIA SPEC LKV	139,176	136,447	128,693	123,899	-
2610-1570-010-0000	LIBR AV MEDIA SPEC PKV	191,871	186,255	181,469	169,245	-
2610-1570-011-0000	LIBR AV MEDIA SPEC SRK	81,389	76,708	53,812	136,002	-
2610-1570-030-0000	LIBR AV MEDIA SPEC NMS	158,346	151,039	148,393	142,793	-
2610-1570-031-0000	LIBR AV MEDIA SPEC SMS	257,059	248,123	239,640	79,148	-
2610-1570-040-0000	LIBR AV MEDIA SPEC NHS	252,331	240,090	232,402	198,672	-
2610-1570-041-0000	LIBR AV MEDIA SPEC SHS	199,282	187,981	178,186	164,226	-

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2610-1606-000-0000	LIBR AV OSA & AV TECH	-	-	6,714	15,675	248,000
2610-1606-031-0000	LIBR AV OSA & AV TECH SMS	83,236	85,563	72,333	65,696	-
2610-1606-040-0000	LIBR AV OSA & AV TECH NHS	63,912	66,099	65,943	75,002	-
2610-2001-001-0000	LIBR AV EQUIP-NEW EMB	-	-	-	2,998	3,000
2610-2001-009-0000	LIBR AV EQUIP-NEW LKV	-	-	-	500	-
2610-2001-011-0000	LIBR AV EQUIP-NEW SRK	-	-	-	495	254
2610-2001-031-0000	LIBR AV- EQUIPMENT- SMS	15,000	15,000	-	-	6,057
2610-2001-040-0000	LIBR AV- EQUIPMENT- NHS	5,000	5,001	3,502	10,905	8,952
2610-2001-041-0000	LIBR AV EQUIP-NEW SHS	-	-	-	-	2,250
2610-2002-001-0000	LIBR AV EQUIP-REPL EMB	-	-	-	500	273
2610-2002-011-0000	LIBR AV EQUIP-REPL SRK	-	-	-	493	1,500
2610-2002-031-0000	LIBR AV EQUIP-REPL SMS	-	-	-	337	1,461
2610-2002-041-0000	LIBR AV EQUIP-REPL SHS	-	-	-	-	2,775
2610-2002-226-0000	LIBR AV EQP-REPL GRAPH MC	-	-	-	-	1,133
2610-2002-227-0000	LIBR AV EQUIP-REPL CTRL AV	-	-	-	7,190	4,000
2610-4000-011-0000	LIBR AV CONTR EXPEN-SRK	-	1,000	-	-	-
2610-4000-040-0000	LIBR AV CONTRACT SVC- NHS	10,400	10,000	10,015	-	-
2610-4007-040-0000	LIBR AV REBND LIB BK-NHS	-	400	-	513	175
2610-4027-030-0000	LIBR AV RENT CPIER-NMS	-	-	-	3,835	6,132
2610-4027-031-0000	LIBR AV RENT CPIER-SMS	-	-	-	3,836	5,871
2610-4027-040-0000	LIBR AV RENT CPIER-NHS	-	-	-	2,904	4,010
2610-4027-041-0000	LIBR AV RENT CPIER-SHS	-	-	-	711	1,329
2610-4070-227-0000	LIBR AV REPR AV EQP-CNTRL	-	-	-	-	500
2610-4098-001-0000	LIBR AV NTWKG/MAINT-EMB	200	200	200	169	1,204
2610-4098-007-0000	LIBR AV NTWKG/MAINT-JFK	200	200	-	202	1,200
2610-4098-009-0000	LIBR AV NTWKG/MAINT-LKV	200	200	-	169	1,200
2610-4098-010-0000	LIBR AV NTWRKG/MAINT-PKV	-	200	-	169	1,034
2610-4098-011-0000	LIBR AV NTWKG/MAINT-SRK	-	1,200	-	169	1,034
2610-4098-030-0000	LIBR AV NTWRKG/MAINT-NMS	200	200	-	169	1,025
2610-4098-031-0000	LIBR AV NTWKG/MAINT-SMS	1,000	1,000	-	-	191
2610-4098-040-0000	LIBR AV NTWRKG/MAINT-NHS	1,000	1,000	-	572	191
2610-4500-007-0000	LIBR AV- SUPPLIES- JFK	500	500	497	883	-
2610-4500-009-0000	LIBR AV- SUPPLIES- LKV	500	500	850	466	500
2610-4500-011-0000	LIBR AV- SUPPLIES- SRK	500	500	472	156	344
2610-4500-030-0000	LIBR AV- SUPPLIES- NMS	1,000	1,300	950	992	3,318
2610-4500-031-0000	LIBR AV- SUPPLIES- SMS	10,000	10,000	21,296	18,529	1,500
2610-4500-040-0000	LIBR AV- SUPPLIES- NHS	-	16,000	26,175	10,277	8,959
2610-4500-041-0000	LIBR AV- SUPPLIES- SHS	7,000	2,331	1,903	3,361	6,655
2610-4511-001-0000	LIBR AV LIB PRDICAL-EMB	-	-	-	1,478	1,578
2610-4511-007-0000	LIBR AV LIB PRDICAL-JFK	-	-	-	1,141	346
2610-4511-009-0000	LIBR AV LIB PRDICAL-LKV	-	-	-	700	985
2610-4511-010-0000	LIBR AV LIB PRDICAL-PKV	-	-	-	-	182
2610-4511-011-0000	LIBR AV LIB PRDICAL-SRK	-	-	-	-	500
2610-4511-030-0000	LIBR & AV-PERIODICALS-NMS	-	-	-	9	-
2610-4511-031-0000	LIBR AV LIB PRDICAL-SMS	-	-	-	-	500
2610-4511-040-0000	LIBR & AV-PERIODICALS-NHS	-	2,000	1,427	1,461	1,079
2610-4512-001-0000	LIBR AV LIB BKS-NEW EMB	-	-	-	8,284	2,768
2610-4512-007-0000	LIBR AV LIB BKS-NEW JFK	-	-	-	3,147	2,751
2610-4512-009-0000	LIBR AV LIB BKS-NEW LKV	-	-	-	4,841	3,990
2610-4512-010-0000	LIBR AV LIB BKS-NEW PKV	-	-	-	1,131	520
2610-4512-011-0000	LIBR AV LIB BKS-NEW SRK	-	-	-	1,152	1,132
2610-4512-030-0000	LIBR & AV- LIBR BOOKS-NMS	-	-	3,628	4,634	4,478
2610-4512-031-0000	LIBR AV LIB BKS-NEW SMS	-	-	-	2,500	3,073
2610-4512-040-0000	LIBR & AV- LIBR BOOKS-NHS	-	-	4,200	5,025	4,339
2610-4512-041-0000	LIBR AV LIB BKS-NEW SHS	-	-	-	2,769	3,000
2610-4513-001-0000	LIBR AV LIB BK-REPL EMB	-	-	-	1,870	-
2610-4513-007-0000	LIBR AV LIB BK-REPL JFK	-	-	-	2,255	-
2610-4513-009-0000	LIBR AV LIB BK-REPL LKV	-	-	-	957	1,969

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2610-4513-011-0000	LIBR AV LIB BK-REPL SRK	-	-	-	1,612	948
2610-4513-031-0000	LIBR AV LIB BK-REPL SMS	-	-	-	1,051	2,848
2610-4513-041-0000	LIBR AV LIB BK-REPL SHS	-	-	-	3,000	3,000
2610-4515-001-0000	LIBR AV LIB MEDIA-EMB	-	-	-	1,286	310
2610-4515-007-0000	LIBR AV LIB MEDIA-JFK	-	-	-	923	65
2610-4515-009-0000	LIBR AV LIB MEDIA-LKV	-	-	-	300	-
2610-4515-010-0000	LIBR AV LIB MEDIA-PKV	-	-	-	-	300
2610-4515-011-0000	LIBR AV LIB MEDIA-SRK	-	-	-	167	300
2610-4515-031-0000	LIBR AV LIB MEDIA-SMS	-	-	-	863	5,366
2610-4515-040-0000	LIBR & AV- LIB MEDIA- NHS	-	18,000	1,711	21,666	20,950
2610-4515-041-0000	LIBR AV LIB MEDIA-SHS	-	-	-	6,157	1,887
2610-4517-001-0000	LIBR AV-AV SUPPLIES-EMB	500	500	500	627	161
2610-4517-009-0000	LIBR AV-AV SUPPLIES-LKV	-	-	-	1,000	815
2610-4517-010-0000	LIBR AV-AV SUPPLIES-PKV	-	-	-	119	275
2610-4517-011-0000	LIBR AV-AV SUPPLIES-SRK	-	-	-	-	265
2610-4517-030-0000	LIBR AV-AV SUPPLIES-NMS	-	-	-	659	-
2610-4517-031-0000	LIBR AV-AV SUPPLIES-SMS	-	-	-	2,318	3,000
2610-4517-040-0000	LIBR AV-AV SUPPLIES-NHS	-	5,000	4,467	4,479	4,026
2610-4517-226-0000	LIBR AV-AV SUPPLY-GRAPH MC	10,000	10,000	3,846	2,758	-
2610-4600-001-0000	LIBR AV SCL LIB SUPL-EMB	3,950	4,075	10,386	4,178	4,126
2610-4600-007-0000	LIBR AV SCL LIB SUPL-JFK	9,031	8,800	7,614	2,722	2,642
2610-4600-009-0000	LIBR AV SCL LIB SUPL-LKV	14,300	14,300	12,881	4,290	4,463
2610-4600-010-0000	LIBR AV SCL LIB SUPL-PKV	1,000	1,200	1,654	787	608
2610-4600-011-0000	LIBR AV SCL LIB SUPL-SRK	3,344	3,300	7,449	3,160	3,089
2610-4600-030-0000	LIBR AV SCL LIB SUPL-NMS	8,544	9,463	4,428	4,750	5,143
2610-4600-031-0000	LIBR AV SCL LIB SUPL-SMS	15,000	15,000	12,165	7,272	4,203
2610-4600-040-0000	LIBR AV SCL LIB SUPL-NHS	53,500	12,500	6,477	1,367	1,248
2610-4600-041-0000	LIBR AV SCL LIB SUPL-SHS	10,000	8,706	8,936	7,231	7,100
2610-4600-052-0000	LIBR AV SCL LIB SUPL - NP	10,200	9,050	8,435	9,593	2,883
2610-4900-001-0000	LIBR AV BOCES DATABS-EMB	-	-	-	5,848	4,143
2610-4900-007-0000	BOCES PROGRAMS - JFK	-	-	-	5,600	6,016
2610-4900-009-0000	BOCES PROGRAMS-LAKEVILLE	-	-	-	2,948	2,975
2610-4900-010-0000	BOCES PROGRAMS-PARKVILLE	-	-	-	2,067	1,954
2610-4900-011-0000	BOCES PROGRAMS-SADDLE ROC	-	-	-	4,353	4,189
2610-4900-030-0000	LIBR AV BOCES DATABS-NMS	-	-	-	5,163	4,007
2610-4900-031-0000	LIBR AV BOCES DATABS-SMS	-	-	-	5,916	4,367
2610-4900-040-0000	LIBR AV BOCES DATABS-NHS	-	-	-	13,012	11,603
2610-4900-041-0000	LIBR AV BOCES DATABS-SHS	-	-	-	33,016	22,990
2610-4900-194-0000	BOCES SERVICES - ABE	-	350	-	300	328
2610-4900-227-0000	LIBR AV - BOCES	77,000	71,000	102,954	-	-
2610-4901-001-0000	BOCES - VIDEO ON DEMAND	-	-	-	1,891	209
2610-4901-007-0000	BOCES PROGRAMS	-	-	-	1,891	148
2610-4901-011-0000	BOCES PROGRAMS	-	-	-	1,891	148
2610-4901-030-0000	BOCES - VIDEO ON DEMAND	-	-	-	2,366	148
2610 Function Subtotal		1,858,451	1,800,954	1,790,010	1,740,815	1,726,518
2620-1388-000-0000	ED TV - TCHR ASST	201,024	189,787	186,524	122,491	131,704
2620-1501-000-0000	ED TV - P/T POSITION	85,437	82,950	79,253	76,182	73,771
2620-1680-248-0000	ED TV - PARAPROF NON-INST	7,000	7,000	6,951	2,646	5,375
2620-2001-096-0000	ED TV - EQUIPMENT - DW	18,000	19,000	-	19,122	9,812
2620-2002-248-0000	ED TV - EQUIPMENT	45,000	45,550	-	53,264	43,585
2620-4000-248-0000	ED TV - CONTRACTUAL SERV	25,700	25,700	12,188	21,675	25,700
2620-4017-248-0000	ED TV - CONF & WKSHOP	2,500	2,500	-	-	-
2620-4070-248-0000	ED TV - EQUIP SVC & RPR	10,000	10,000	2,020	2,500	1,230
2620-4500-096-0000	ED TV - SUPPLIES - DW	4,000	4,000	13,736	10,847	2,716
2620-4500-248-0000	ED TV - SUPPLIES	26,000	26,000	77,417	22,183	18,580
2620 Function Subtotal		424,661	412,487	378,089	330,910	312,473

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2630-1500-000-0000	COMP INSTR-ADMINISTRATION	220,791	215,240	208,476	202,850	-
2630-2001-300-0000	COMP INSTR - EQUIPMENT	39,000	26,000	20,739	-	-
2630-2203-001-0000	COMP INSTR- EQUIPMENT-EMB	10,000	10,000	-	10,106	8,239
2630-2203-007-0000	COMP INSTR- EQUIPMENT-JFK	15,000	15,000	12,052	12,730	9,997
2630-2203-009-0000	COMP INSTR- EQUIPMENT-LKV	10,000	10,000	10,046	15,800	15,800
2630-2203-010-0000	COMP INSTR- EQUIPMENT-PKV	-	2,400	590	60	16,087
2630-2203-011-0000	COMP INSTR- EQUIPMENT-SRK	14,000	14,000	13,682	11,846	14,000
2630-2203-030-0000	COMP INSTR- EQUIPMENT-NMS	28,709	45,000	40,389	45,000	40,000
2630-2203-031-0000	COMP INSTR- EQUIPMENT-SMS	58,035	44,000	30,235	41,608	17,082
2630-2203-040-0000	COMP INSTR- EQUIPMENT-NHS	100,000	124,131	88,519	72,429	83,000
2630-2203-041-0000	COMP INSTR- EQUIPMENT-SHS	93,000	75,000	63,630	65,800	90,000
2630-2203-042-0000	COMP INSTR- EQUIPMENT-VIL	1,500	-	-	480	711
2630-4000-300-0000	COMP INSTR- CONTRACTUAL	-	-	3,977	-	-
2630-4500-001-0000	COMP INSTR- SUPPLIES- EMB	10,000	10,000	10,325	7,987	10,608
2630-4500-007-0000	COMP INSTR- SUPPLIES- JFK	5,000	5,000	12,918	4,496	5,000
2630-4500-009-0000	COMP INSTR- SUPPLIES- LKV	25,250	28,000	32,784	15,000	13,000
2630-4500-010-0000	COMP INSTR- SUPPLIES- PKV	4,500	1,800	3,001	2,017	2,333
2630-4500-011-0000	COMP INSTR- SUPPLIES- SRK	12,000	9,950	14,504	12,954	5,399
2630-4500-300-0000	COMP INSTR- SUPPLIES- DIS	830,000	830,000	886,794	98,089	-
2630-4600-001-0000	COMP INSTR SFTWARE-EMB	3,160	3,260	3,860	10,630	12,311
2630-4600-007-0000	COMP INSTR SFTWARE-JFK	2,025	2,000	1,191	8,317	6,427
2630-4600-009-0000	COMP INSTR SFTWARE-LKV	7,500	3,885	3,526	16,663	12,736
2630-4600-010-0000	COMP INSTR SFTWARE-PKV	1,800	1,720	1,531	2,117	2,475
2630-4600-011-0000	COMP INSTR SFTWARE-SRK	2,675	2,640	3,013	7,336	8,066
2630-4600-020-0000	COMP INSTR SFTWARE-PVT K6	-	-	8,000	7,197	7,028
2630-4600-030-0000	COMP INSTR SFTWARE-NMS	8,635	3,650	7,247	10,823	17,327
2630-4600-031-0000	COMP INSTR SFTWARE-SMS	10,000	10,000	3,158	24,175	20,603
2630-4600-040-0000	COMP INSTR SFTWARE-NHS	5,370	11,000	16,679	24,112	20,889
2630-4600-041-0000	COMP INSTR SFTWARE-SHS	25,000	25,000	10,791	19,625	17,396
2630-4600-042-0000	COMP INSTR SFTWARE-VIL	1,500	174	512	679	497
2630-4600-052-0000	COMP INSTR SFTWR-PVT 7-12	24,400	21,650	9,482	2,550	8,600
2630-4600-096-0000	COMP INSTR SFTWARE-SYSWD	-	-	-	8,125	489
2630-4600-300-0000	COMP INSTR SFTWARE-TECH	30,000	25,000	26,344	2,945	7,698
2630-4900-096-0000	BOCES PROGRAMS	-	-	-	118,815	-
2630-4900-300-0000	COMP INST - BOCES	1,430,000	1,385,000	569,514	-	-
2630-4901-300-0000	BOCES NON-INSTRUCTIONAL	-	-	982,307	-	-
2630 Function Subtotal		3,028,850	2,960,500	3,099,816	883,361	473,798
2805-1502-000-0000	REGISTRAR	100,031	65,284	94,249	40,429	19,000
2805-1610-000-0000	ATTENDANCE OFFICE STAFF	242,387	229,464	226,564	200,328	185,662
2805-2002-000-0000	ATTENDANCE EQUIP-REPLACE	-	-	-	2,481	-
2805-4001-000-0000	ATTENDANCE RES MONIT SVC	25,000	30,000	8,680	9,112	14,943
2805-4017-000-0000	ATTENDANCE - CONF&WKSHOP	250	250	-	-	-
2805-4027-000-0000	ATTENDANCE RENT COPIERS	-	-	-	1,070	778
2805-4503-000-0000	ATTENDANCE OFFC SUPPLIES	5,000	5,000	4,691	778	928
2805 Function Subtotal		372,668	329,998	334,184	254,198	221,311
2810-1572-000-0000	GUIDANCE COUNSELORS	-	-	-	6,358	2,477,501
2810-1572-001-0000	GUIDANCE COUNSELORS EMB	43,845	41,440	39,115	35,865	-
2810-1572-007-0000	GUIDANCE COUNSELORS JFK	51,086	48,226	45,466	41,797	-
2810-1572-009-0000	GUIDANCE COUNSELORS LKV	51,086	48,226	45,466	41,797	-
2810-1572-011-0000	GUIDANCE COUNSELORS SRK	43,845	41,440	39,375	35,865	-
2810-1572-030-0000	GUIDANCE COUNSELORS NMS	558,680	534,555	507,921	479,472	-
2810-1572-031-0000	GUIDANCE COUNSELORS SMS	485,336	454,212	432,297	414,662	-
2810-1572-040-0000	GUIDANCE COUNSELORS NHS	1,212,310	1,174,093	1,185,519	1,135,518	-
2810-1572-041-0000	GUIDANCE COUNSELORS SHS	1,259,300	1,221,111	1,183,171	1,117,785	2,960

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Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget	2023-24 Expense	2022-23 Expense	2021-22 Expense
2810-1573-000-0000	GUIDANCE PROCTORS	20,000	20,000	9,957	12,089	14,391
2810-1610-000-0000	GUIDANCE OFFICE STAFF	-	-	-	3,211	240,498
2810-1610-030-0000	GUIDANCE OFFICE STAFF NMS	53,885	51,966	48,748	51,077	-
2810-1610-031-0000	GUIDANCE OFFICE STAFF SMS	20,888	-	-	-	-
2810-1610-040-0000	GUIDANCE OFFICE STAFF NHS	161,761	-	516	584	-
2810-1610-041-0000	GUIDANCE OFFICE STAFF SHS	236,050	181,784	170,641	165,996	-
2810-2002-099-0000	EQUIPMENT-REPLACEMNT	-	-	-	15,000	15,000
2810-4000-040-0000	GUIDANCE-CONTRACTUAL- NHS	2,000	2,000	2,000	2,000	2,000
2810-4000-041-0000	GUIDANCE-CONTRACTUAL- SHS	5,000	5,000	4,512	4,512	4,500
2810-4000-096-0000	GUID COUNSEL COLLEGE VISI	7,500	10,000	137	-	-
2810-4000-099-0000	STUDENT SYSTEM (INFINITE)	-	-	-	800	117,600
2810-4001-000-0000	GUIDANCE-OUTSIDE SERVICE	15,000	15,000	-	10,061	-
2810-4001-040-0000	GUIDANCE-STANDARDTEST-NHS	115,000	115,000	-	-	-
2810-4001-041-0000	GUIDANCE-STANDARDTEST-SHS	190,000	190,000	-	-	-
2810-4001-042-0000	GUIDANCE- STANDARDIZ TEST	-	500	-	-	-
2810-4010-096-0000	GUIDANCE - CRISIS COUNSEL	-	207,000	124,999	130,626	118,938
2810-4019-096-0000	GUIDANCE- STANDARDIZ TEST	-	-	306,991	265,885	-
2810-4027-030-0000	GUIDANCE- COPIERS - NMS	-	-	-	3,174	1,186
2810-4027-031-0000	GUIDANCE - COPIERS - SMS	-	-	-	876	1,566
2810-4027-040-0000	GUIDANCE - COPIERS - NHS	-	-	-	1,273	2,046
2810-4027-041-0000	GUIDANCE - COPIERS - SHS	-	-	-	833	1,415
2810-4500-030-0000	GUIDANCE - SUPPLIES - NMS	2,500	2,837	2,477	2,383	1,775
2810-4500-031-0000	GUIDANCE - SUPPLIES - SMS	600	600	592	600	650
2810-4500-040-0000	GUIDANCE - SUPPLIES - NHS	3,500	3,500	3,169	2,960	2,731
2810-4500-041-0000	GUIDANCE - SUPPLIES - SHS	1,500	3,101	1,866	2,223	718
2810-4501-040-0000	GUIDANCE - PROF BKS - NHS	-	2,000	1,614	158	-
2810-4501-041-0000	GUIDANCE - PROF BKS - SHS	-	500	471	495	31
2810-4519-040-0002	GUID STD TST PSAT NHS	-	-	-	338	4,260
2810-4519-040-0003	GUID STD TST AP EXM NHS	-	-	-	4,099	4,187
2810-4519-041-0002	GUID STD TST PSAT SHS	-	-	-	432	6,818
2810-4519-041-0003	GUID STD TST AP EXM SHS	-	-	-	5,627	5,362
2810-4519-042-0002	GUID STD TST PSAT VIL	-	-	-	-	918
2810-4519-096-0000	GUIDANCE STNDZ TST-CLG BD	-	-	-	-	252,165
2810-4519-560-0000	GUIDANCE STNDZ TST SCORNG	-	-	-	47	63,677
2810-4900-096-0000	GUIDANCE BOCES-STUD SYSTM	-	-	-	133,394	-
2810-4900-215-0000	GUIDANCE - BOCES	186,500	147,500	177,057	-	-
2810-4900-603-0000	SCORING OF TESTS	-	-	-	50,313	44,887
2810-4900-605-0000	BOCES SERVICES	-	-	-	74,897	73,992
2810-4900-606-0000	SCANNING OF REGENTS	-	-	-	14,556	222
2810 Function Subtotal		4,727,172	4,521,591	4,334,077	4,269,638	3,461,994
2815-1575-000-0000	HLTH SVC REGISTERD NURSES	-	-	20,010	17,730	919,962
2815-1575-001-0000	HLTH SVC REGIST NURSE EMB	83,454	81,298	80,563	-	-
2815-1575-007-0000	HLTH SVC REGIST NURSE JFK	103,454	100,595	104,309	94,710	-
2815-1575-009-0000	HLTH SVC REGIST NURSE LKV	88,767	76,663	341	67,183	-
2815-1575-010-0000	HLTH SVC REGIST NURSE PKV	48,395	47,139	46,557	26,929	-
2815-1575-011-0000	HLTH SVC REGIST NURSE SRK	72,613	69,559	68,976	57,479	-
2815-1575-030-0000	HLTH SVC REGIST NURSE NMS	76,540	80,082	63,071	61,315	-
2815-1575-031-0000	HLTH SVC REGIST NURSE SMS	70,950	67,731	70,056	64,012	-
2815-1575-040-0000	HLTH SVC REGIST NURSE NHS	161,650	195,201	111,454	105,427	-
2815-1575-041-0000	HLTH SVC REGIST NURSE SHS	116,499	119,377	44,355	97,272	-
2815-1575-098-0000	HLTH SVC REGIST NURSE PPS	298,937	434,894	350,799	386,093	-
2815-2001-001-0000	EQUIPMENT-NEW	-	-	-	152	200
2815-2001-009-0000	HLTH SVC EQUIP-NEW LKV	-	-	-	750	1,000
2815-2001-040-0000	HLTH SVC - EQUIPMENT-NHS	-	-	-	938	-
2815-2002-009-0000	HLTH SVC EQUIP-REPL LKV	-	-	-	500	1,000
2815-2002-096-0000	DEFIBULATORS-DISTRICTWID	-	-	4,792	-	3,431

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2815-4000-000-0000	HLTH SVC-PYMTS TO DISTRIC	130,000	125,000	118,462	222,356	96,205
2815-4001-000-0000	MEDICAL SERVICES	40,000	40,000	30,000	30,000	30,000
2815-4010-000-0000	HLTH SVC - CRISIS COUNSEL	225,000	-	-	-	-
2815-4070-001-0000	HLTH SVC REPR EQUIP-EMB	-	-	-	105	395
2815-4070-007-0000	HLTH SVC REPR EQUIP-JFK	-	100	-	105	105
2815-4070-009-0000	HLTH SVC REPR EQUIP-LKV	-	-	-	105	194
2815-4070-010-0000	HLTH SVC REPR EQUIP-PKV	-	50	-	105	105
2815-4070-011-0000	HLTH SVC REPR EQUIP-SRK	-	-	-	105	105
2815-4070-013-0000	HLTH SVC REPR EQUIP-NSHA	600	500	475	370	316
2815-4070-030-0000	HLTH SVC REPR EQUIP-NMS	-	250	-	105	105
2815-4070-031-0000	HLTH SVC REPR EQUIP-SMS	-	-	-	105	105
2815-4070-040-0000	HLTH SVC REPR EQUIP-NHS	-	-	-	105	105
2815-4070-041-0000	HLTH SVC REPR EQUIP-SHS	-	600	-	105	106
2815-4070-233-0000	HLTH SVC EQUIP REPAIR- DW	1,200	-	945	-	-
2815-4500-000-0000	HLTH SVC- SUPPLIES	2,000	-	-	-	-
2815-4500-001-0000	HLTH SVC - SUPPLIES - EMB	1,000	1,000	949	786	641
2815-4500-007-0000	HLTH SVC - SUPPLIES - JFK	800	800	807	1,072	244
2815-4500-009-0000	HLTH SVC - SUPPLIES - LKV	1,500	1,300	1,300	1,142	1,200
2815-4500-010-0000	HLTH SVC - SUPPLIES - PKV	400	400	376	385	523
2815-4500-011-0000	HLTH SVC - SUPPLIES - SRK	1,000	1,000	1,000	1,881	118
2815-4500-013-0000	HLTH SVC- SUPPLIES - NSHA	1,500	1,500	1,096	1,753	1,056
2815-4500-030-0000	HLTH SVC - SUPPLIES - NMS	2,000	2,000	1,883	1,743	1,953
2815-4500-031-0000	HLTH SVC - SUPPLIES - SMS	983	944	944	888	944
2815-4500-040-0000	HLTH SVC - SUPPLIES - NHS	5,000	5,000	3,924	3,603	183
2815-4500-041-0000	HLTH SVC - SUPPLIES - SHS	700	700	650	641	694
2815-4500-099-0000	UNIVERSAL PRECAUTION SPLY	-	2,000	1,810	1,477	1,918
2815-4500-401-0000	DEFIBRILLATORS-DISTRICTW	1,000	26,000	29,477	-	-
2815-4502-031-0000	HLTH SVC PERIODCALS-SMS	-	39	-	18	39
2815-4900-000-0000	HLTH SVC- BOCES PRIV SCLS	290,000	100,000	184,649	101,751	92,982
2815 Function Subtotal		1,825,942	1,581,722	1,344,030	1,351,301	1,155,934
2820-1577-000-0000	PSYCH SVC PSYCHOLOGISTS	530,557	363,140	464,813	-	170,000
2820-1577-001-0000	PSYCHOLOGISTS EMB	291,674	280,915	302,191	-	-
2820-1577-007-0000	PSYCHOLOGISTS JFK	293,749	282,097	272,768	-	-
2820-1577-009-0000	PSYCHOLOGISTS LKV	120,378	114,313	109,059	-	-
2820-1577-010-0000	PSYCHOLOGISTS PKV	299,558	287,957	285,876	-	-
2820-1577-011-0000	PSYCHOLOGISTS SRK	215,234	204,381	195,751	-	-
2820-1577-030-0000	PSYCHOLOGISTS NMS	375,295	377,858	229,435	-	-
2820-1577-031-0000	PSYCHOLOGISTS SMS	373,443	297,242	286,060	-	-
2820-1577-040-0000	PSYCHOLOGISTS NHS	307,169	296,822	381,896	-	-
2820-1577-041-0000	PSYCHOLOGISTS SHS	319,752	303,567	292,813	-	-
2820-1610-000-0000	PSYCH SVC OFFICE STAFF	-	-	-	-	10,000
2820-4011-000-0000	PSYCH SVC OUTSD CONSLTNTS	15,000	12,000	16,500	11,279	7,166
2820-4500-000-0000	PSYCH SVC INSTR SUPPLIES	10,000	8,300	5,899	5,987	5,996
2820-4501-000-0000	PSYCH SVC PROF BOOKS	-	-	-	-	289
2820-4502-000-0000	PSYCH SVC PERIODICALS	-	-	-	-	1,996
2820 Function Subtotal		3,151,809	2,828,592	2,843,061	17,266	195,447
2825-1580-001-0000	SOCIAL WORKERS EMB	95,114	90,158	85,364	-	-
2825-1580-007-0000	SOCIAL WORKERS JFK	65,107	61,308	119,712	-	-
2825-1580-010-0000	SOCIAL WORKERS PKV	121,544	114,844	108,963	-	-
2825-1580-011-0000	SOCIAL WORKERS SRK	102,657	96,952	91,420	-	-
2825-1580-031-0000	SOCIAL WORKERS SMS	98,892	90,158	85,364	6,680	-
2825-1580-040-0000	SOCIAL WORKERS NHS	142,903	135,202	128,320	-	-
2825-1580-041-0000	SOCIAL WORKERS SHS	122,714	119,710	129,617	-	-
2825-1580-233-0000	SOCIAL WORKERS PPS	91,962	157,739	153,920	-	-
2825-1580-495-0000	SOC WK CITY DRUG PROGRAM	113,206	110,986	117,417	139,671	137,755

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2825 Function Subtotal		954,099	977,057	1,020,097	146,351	137,755
2850-1200-001-0000	ACTIVITY SPONSORS EMB	5,995	5,877	5,939	-	-
2850-1200-007-0000	ACTIVITY SPONSORS JFK	5,995	5,877	5,762	-	-
2850-1200-009-0000	ACTIVITY SPONSORS LKV	5,995	5,877	5,762	-	-
2850-1200-011-0000	ACTIVITY SPONSORS SRK	5,995	5,877	8,915	-	-
2850-1201-000-0000	INTRAMURALS-ELEMENTARY	25,000	21,000	22,593	-	-
2850-1300-030-0000	ACTIVITY SPONSORS NMS	92,162	90,355	92,129	-	-
2850-1300-031-0000	ACTIVITY SPONSORS SMS	92,162	90,355	84,443	-	-
2850-1300-040-0000	ACTIVITY SPONSORS NHS	173,400	166,140	174,993	-	-
2850-1300-041-0000	ACTIVITY SPONSORS SHS	173,400	166,140	156,557	-	-
2850-1300-215-0000	ACTIVITY SPONSORS DW	20,000	30,000	-	-	-
2850-1301-030-0000	INTRAMURALS-SECONDARY NMS	35,000	23,500	23,070	-	-
2850-1301-031-0000	INTRAMURALS-SECONDARY SMS	35,000	23,500	26,108	-	-
2850-1301-040-0000	INTRAMURALS-SECONDARY NHS	35,000	23,500	15,453	-	-
2850-1301-041-0000	INTRAMURALS-SECONDARY SHS	35,000	23,500	23,764	-	-
2850-1306-030-0000	ROBOTICS ADVISORS NMS	10,823	10,611	10,202	-	-
2850-1306-031-0000	ROBOTICS ADVISORS SMS	10,823	10,611	10,406	-	-
2850-1306-040-0000	ROBOTICS ADVISORS NHS	13,664	13,396	13,006	-	-
2850-1306-041-0000	ROBOTICS ADVISORS SHS	21,651	21,226	26,013	-	-
2850-1306-215-0000	ROBOTICS COORDINATOR DW	5,415	5,309	-	-	-
2850-1308-215-0000	SCI RESEARCH FACILIT DW	20,000	-	-	-	-
2850-1313-030-0000	CLUB SPONSORS NMS	10,400	10,196	10,584	-	-
2850-1313-031-0000	CLUB SPONSORS SMS	10,400	10,196	10,491	-	-
2850-1313-040-0000	CLUB SPONSORS NHS	23,247	22,791	19,117	-	-
2850-1313-041-0000	CLUB SPONSORS SHS	23,247	22,791	23,226	-	-
2850-1314-030-0000	Extraccls Treas & Aud NMS	9,369	9,185	9,004	-	-
2850-1314-031-0000	Extraccls Treas & Aud SMS	9,369	9,185	9,004	-	-
2850-1314-040-0000	Extraccls Treas & Aud NHS	12,294	12,053	11,817	-	-
2850-1314-041-0000	Extraccls Treas & Aud SHS	12,294	12,053	11,817	-	-
2850-4000-040-0000	SCHOOL PUBLICATIONS-NH	-	-	-	450	-
2850 Function Subtotal		933,100	851,101	810,175	450	-
2855-1500-000-0000	INTSCH ATH-ADMINISTRATION	253,331	249,316	242,555	238,461	-
2855-1510-030-0000	FACULTY SUPERVISION-NMS	37,500	34,000	25,177	25,747	27,718
2855-1510-031-0000	FACULTY SUPERVISION-SMS	37,500	34,000	16,605	18,226	15,239
2855-1510-040-0000	FACULTY SUPERVISION-NHS	62,500	66,000	53,891	51,839	47,752
2855-1510-041-0000	FACULTY SUPERVISION-SHS	62,500	66,000	62,331	63,211	48,676
2855-1512-000-0000	INT SCL ATHL COMP COACHES	1,351,500	1,325,000	1,285,587	1,260,784	1,237,565
2855-2001-030-0000	INTSCL ATH- EQUIPMENT-NMS	13,000	12,000	-	8,042	-
2855-2001-031-0000	INTSCH ATH- EQUIPMENT-SMS	-	7,300	-	-	-
2855-2001-040-0000	INTSCH ATH- EQUIPMENT-NHS	6,000	6,000	-	20,000	-
2855-2001-041-0000	INTSCH ATH- EQUIPMENT-SHS	15,000	15,000	8,247	1,209	5,548
2855-2001-099-0000	EQUIPMENT NEW DISTRICTWID	-	-	-	2,424	5,855
2855-2002-030-0000	INT SCL ATHL EQP-REPL NMS	-	-	-	5,962	410
2855-2002-031-0000	INT SCL ATHL EQP-REPL SMS	-	-	-	2,700	3,168
2855-2002-040-0000	INT SCL ATHL EQP-REPL NHS	-	-	-	10,000	3,925
2855-2002-041-0000	INT SCL ATHL EQP-REPL SHS	-	-	-	5,741	3,024
2855-2002-099-0000	EQUIP REPLACE DISTRICTWID	-	-	-	12,500	1,688
2855-4001-030-0000	INT SCL ATHL OTHR EXP-NMS	1,500	1,500	200	-	-
2855-4001-031-0000	INT SCL ATHL OTHR EXP-SMS	1,000	1,000	1,200	200	200
2855-4001-040-0000	INT SCL ATHL OTHR EXP-NHS	23,000	20,000	13,141	11,865	11,770
2855-4001-041-0000	INT SCL ATHL OTHR EXP-SHS	29,000	25,000	15,788	19,168	11,454
2855-4001-096-0000	INT SCL ATHL OTHER EXP-DW	190,000	175,000	127,106	115,424	111,827
2855-4001-550-0000	INT SCL ATHL STUD ACC INS	-	-	-	36,328	36,328
2855-4033-030-0000	INT SCL ATH EQP-RECND NMS	6,500	6,000	7,048	8,804	5,497
2855-4033-031-0000	INT SCL ATH EQP-RECND SMS	4,000	4,000	-	461	727

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2855-4033-040-0000	INT SCL ATH EQP-RECND NHS	14,000	14,000	406	508	1,757
2855-4033-041-0000	INT SCL ATH EQP-RECND SHS	11,000	11,000	1,388	809	1,444
2855-4500-030-0000	INTSCH ATH- SUPPLIES- NMS	23,756	23,519	26,198	30,633	25,888
2855-4500-031-0000	INTSCH ATH- SUPPLIES- SMS	45,336	34,330	35,807	33,355	18,890
2855-4500-040-0000	INTSCH ATH- SUPPLIES- NHS	60,143	60,647	62,604	49,621	36,646
2855-4500-041-0000	INTSCH ATH- SUPPLIES- SHS	62,708	63,691	72,708	62,707	36,225
2855-4500-096-0000	INTSCH ATH- SUPPLIES- DIS	7,500	7,500	5,915	140	8,886
2855-4900-220-0000	INT SCL ATHL - BOCES	230,000	225,000	-	-	-
2855-4900-401-0000	INT SCL ATHL BOCES	-	-	201,282	13,217	-
2855-4900-402-0000	INT SCL ATHL BOCES DUES	-	-	-	41,694	34,954
2855-4900-403-0000	INT SCL ATHL BOCES OFFICL	-	-	-	99,641	119,637
2855 Function Subtotal		2,548,274	2,486,803	2,265,184	2,251,421	1,862,698
5510-1600-000-0000	TRANSP SUPERVISOR	152,269	291,815	309,604	180,748	133,176
5510-1610-000-0000	TRANSP OFFICE STAFF	336,285	135,796	138,681	100,457	94,252
5510-1631-000-0000	TRANSP BUS AIDES	257,649	209,261	273,627	263,134	292,755
5510-1651-000-0000	TRANSP BUS DRIVERS	670,410	676,935	609,071	594,508	703,793
5510-2001-000-0000	TRANSP - EQUIPMENT	10,000	52,000	-	9,306	8,301
5510-2002-000-0000	TRANSP EQUIPMENT-REPLACE	-	-	-	3,911	4,617
5510-2004-000-0000	TRANSP OFFICE FURNITURE	-	-	-	616	290
5510-4000-000-0000	TRANSP CONTRACTUAL SVCS	45,000	57,000	42,899	26,152	17,199
5510-4001-000-0000	TRANSP OTHER EXPENSES	13,000	12,500	1,845	4,254	7,560
5510-4011-000-0000	TRANSP IN-SERVCE TRAINING	-	-	-	745	-
5510-4017-000-0000	TRANSP - CONF & WKSHOP	3,500	3,000	1,350	2,505	1,950
5510-4063-000-0000	TRANSP REPAIR VEHICLES	41,000	40,000	38,415	31,740	19,797
5510-4500-000-0000	TRANSP OFFICE SUPPLIES	6,000	6,000	8,378	3,834	3,448
5510-4508-000-0000	TRANSP BUS PERMITS	-	-	-	1,300	-
5510-4580-000-0000	TRANSP UNIFORMS	8,000	8,000	6,970	7,323	8,096
5510-4900-000-0000	TRANSP - BOCES	17,595	17,000	15,951	-	219
5510 Function Subtotal		1,560,708	1,509,307	1,446,791	1,230,533	1,295,453
5530-1600-000-0000	GARAGE BUS MECHANIC	81,182	-	-	-	-
5530-4570-000-0000	GARAGE GAS, OIL, TIRE	320,000	320,000	212,338	271,518	308,725
5530-4579-000-0000	GARAGE AUTO PARTS&SUPPLY	50,000	47,000	52,402	43,523	43,138
5530 Function Subtotal		451,182	367,000	264,740	315,041	351,863
5540-4039-003-0014	CONTR TRANS TRIPS - SEAL	1,500	-	-	-	-
5540-4039-014-0000	CONTR TRANS TRIPS - SEAL	-	1,300	2,001	288	889
5540-4039-042-0000	CONTR TRANS TRIPS-VIL	9,000	8,600	7,513	4,375	3,722
5540-4039-449-0000	CONTR TRANS FIELD TRIPS	186,300	180,000	166,620	108,093	-
5540-4039-450-1000	CONTR TRANS DIST BUS PUB	4,969,592	4,946,662	4,593,245	4,487,430	4,418,085
5540-4039-450-1200	CONTR TRANS DIST BUS PRVT	1,063,816	1,119,490	997,383	1,023,454	968,485
5540-4039-451-0000	CONTR TRANS OUT-DIST PRVT	5,780,728	5,502,594	5,240,564	5,086,252	4,893,987
5540-4039-452-0000	CONTR TRANS SPEC ED BUSNG	2,875,152	2,767,059	2,531,909	2,466,752	2,348,776
5540-4039-455-0000	CONTR TRANS INT SLC ATHL	543,375	525,000	471,928	429,454	416,034
5540-4039-456-0000	CONTR TRANS ACAD COMPETIN	180,000	140,000	121,462	122,369	39,237
5540-4039-461-0000	CONTR TRANS BUS SMR REC	372,600	360,000	339,422	319,926	256,953
5540-4900-462-0000	CONTR TRANS - BOCES	140,000	55,000	38,450	36,055	25,096
5540 Function Subtotal		16,122,063	15,605,705	14,510,497	14,084,448	13,371,264
5550-4039-490-0000	PUBLIC TRANSPORTATION	500	500	-	-	215
5550 Function Subtotal		500	500	-	-	215
7140-1510-000-0000	REC PGM SUPERVISOR SAL	67,006	64,428	-	-	-
7140-1511-000-0000	REC PGM PROF SAL SEP-JUN	150,000	90,600	108,765	96,177	98,479
7140-1512-000-0000	REC PGM PROF SAL SUMMER	355,000	240,000	227,437	206,551	175,059

Budget Presentation Report

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget	2023-24 Expense	2022-23 Expense	2021-22 Expense
7140-1513-000-0000	REC PGM ELEM AM	60,000	60,000	54,497	40,389	49,112
7140-1611-000-0000	REC PGM P/T CLERICAL ASST	9,500	9,500	2,372	8,352	10,340
7140-1635-000-0000	REC PGM SUM STUDENT COUNS	290,000	160,000	144,901	136,860	13,650
7140-1636-000-0000	REC PGM SUM REC LIFE GRDS	18,000	18,000	13,680	5,280	5,664
7140-1637-000-0000	REC PGM SPEC ED PROGRAM	-	-	-	1,103	2,460
7140-1640-000-0000	REC PGM SATURDAY REC PROG	15,000	13,500	14,414	10,517	11,387
7140-2001-000-0000	REC PGM EQUIPMENT-NEW	-	-	-	-	369
7140-2002-000-0000	REC PGM EQUIPMENT-REPLACE	-	-	-	1,000	751
7140-4001-000-0000	REC PGM CREDIT CARD FEES	5,000	10,000	340	4,314	5,148
7140-4011-000-0000	REC PGM CONSULTANT SVCS	300,000	350,000	223,498	187,528	195,838
7140-4017-000-0000	REC PGM - CONF&WKSHOP	1,000	1,000	40	-	-
7140-4500-000-0000	REC PGM SUPPLIES	30,000	27,000	27,328	19,819	15,657
7140 Function Subtotal		1,300,506	1,044,028	817,272	717,890	583,914
9010-8010-000-0000	EMP BEN - NYS ERS	4,167,887	3,888,788	3,182,843	2,513,561	3,192,704
9010 Function Subtotal		4,167,887	3,888,788	3,182,843	2,513,561	3,192,704
9020-8020-000-0000	EMP BEN - NYS TRS	11,518,794	11,838,778	11,047,567	11,146,977	10,207,105
9020 Function Subtotal		11,518,794	11,838,778	11,047,567	11,146,977	10,207,105
9030-8030-000-0000	EMP BEN - SOCIAL SECURITY	10,911,044	10,783,044	10,148,224	9,508,802	9,288,677
9030 Function Subtotal		10,911,044	10,783,044	10,148,224	9,508,802	9,288,677
9040-8040-000-0000	EMP BEN WORKERS COMP	1,400,000	1,400,000	1,285,346	1,279,861	277,944
9040-8040-096-0000	EMP BEN WORKERS COMP	-	-	-	-698	1,049,250
9040 Function Subtotal		1,400,000	1,400,000	1,285,346	1,279,163	1,327,194
9045-8045-000-0000	EMP BEN LIFE INS. ADMIN	37,000	30,000	29,041	34,226	37,994
9045-8046-000-0000	EMP BEN LIFE INS B&G	53,000	53,000	37,861	27,841	29,150
9045 Function Subtotal		90,000	83,000	66,902	62,067	67,144
9050-8050-000-0000	EMP BEN UNEMPLOYMENT INS	60,000	60,000	23,158	-1,608	-
9050 Function Subtotal		60,000	60,000	23,158	-1,608	-
9060-1600-000-0000	EMP BEN HEALTH INS BUYOUT	325,000	300,000	285,138	-	-
9060-1600-097-0000	HEALTH INSUR.BUY OUT	-	-	-	226,898	205,468
9060-8060-000-0000	EMP BEN HEALTH INS	36,930,000	36,930,000	30,229,136	27,893,260	24,508,529
9060-8061-000-0000	EMP BEN INS TRUST-SAGES	76,000	78,000	64,617	68,430	64,489
9060-8064-000-0000	EMP BEN DENTAL B&G	86,000	88,000	79,467	67,266	67,356
9060-8067-000-0000	EMP BEN OPTICAL B&G	22,000	23,500	12,776	14,711	17,884
9060-8068-000-0000	EMP BEN MEDICAL REIMB ADM	17,000	17,500	5,007	6,896	9,744
9060 Function Subtotal		37,456,000	37,437,000	30,676,141	28,277,461	24,873,470
9070-8070-000-0000	EMP BEN INS TRUST-GNTA	1,508,580	1,479,000	1,450,000	1,400,840	1,388,950
9070-8071-000-0000	EMP BEN INS TRUST-OSA	242,000	236,000	230,747	229,096	229,213
9070-8072-000-0000	EMP BEN UNUSED LEAVE PYMT	575,000	575,000	447,836	774,311	152,971
9070-8073-000-0000	EMPBEN ADMINISTRATIVE TSA	575,000	575,000	326,295	376,202	711,647
9070 Function Subtotal		2,900,580	2,865,000	2,454,878	2,780,449	2,482,781
9089-8065-000-0000	EMP BEN MEDICARE REIMBURS	3,400,000	3,025,000	3,239,085	2,559,933	3,057,871
9089 Function Subtotal		3,400,000	3,025,000	3,239,085	2,559,933	3,057,871
9760-7000-000-0000	TAX ANTICIPATION NOTES	400,000	400,000	-	-	-
9760 Function Subtotal		400,000	400,000	-	-	-

Budget Presentation Report

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget	2023-24 Expense	2022-23 Expense	2021-22 Expense
9789-6000-000-0000	OTHER DEBT - PRINCIPAL	314,048	1,232,058	1,342,183	1,377,869	1,250,155
9789-7000-000-0000	OTHER DEBT - INTEREST	1,879	31,459	69,944	104,892	137,297
9789 Function Subtotal		315,927	1,263,517	1,412,127	1,482,761	1,387,452
9901-9300-000-0000	TRANSFER - SCHOOL LUNCH	10,000	10,000	-	10,579	2,729
9901-9500-000-0000	TRANSFER- SP AID PRE-K	1,310,000	1,345,000	-	-	-
9901-9501-000-0000	TRANSFER- SP AID SUMM PRG	440,000	350,000	-	-	-
9901-9502-000-0000	TRANSFER- SP AID 4201 SCH	195,000	160,000	-	-	-
9901-9602-000-0000	TRANSFER-DBT SV PRINCIPAL	2,540,000	2,425,000	2,310,000	2,210,687	1,939,222
9901-9604-000-0000	TRANSFER-DBT SV INTEREST	1,761,026	1,882,275	1,997,775	2,088,466	1,902,286
9901 Function Subtotal		6,256,026	6,172,275	4,307,775	4,309,732	3,844,237
9905-9000-000-0000	FUND XFER SP AID PRE-K	-	-	1,098,075	1,139,958	1,760,163
9905-9002-000-0000	INTRFND XFER SUMMER TUITU	-	-	418,137	361,048	250,000
9905-9003-000-0000	INTEGRATED PROGRAM	-	-	101,570	150,062	130,687
9905 Function Subtotal		-	-	1,617,782	1,651,068	2,140,850
9950-9001-000-0000	INTERFD TRANSFER- CAPITAL	10,880,000	7,653,000	6,913,105	2,943,000	2,543,000
9950-9002-000-0000	INTERFND XFER TECHNOLOGY	-	-	-	330,158	350,000
9950-9003-000-0000	INTERFND XFRER BLDG COND.	-	-	-	3,673,000	3,473,000
9950 Function Subtotal		10,880,000	7,653,000	6,913,105	6,946,158	6,366,000
Total GENERAL FUND		289,998,600	281,995,500	258,748,823	251,958,785	233,629,732

Selection Criteria

Criteria Name: Last Run

Fund: A

Budget type: Regular

Suppress Budget Accounts with Zero Amounts

Report Title: Budget Presentation Report

Column 1 Value: Proposed Amount

Column 2 Value: Current Year Initial

Column 3 Value: Proposed 6

Column 4 Value: Proposed 1

Column 5 Value: Proposed 2

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: Prior Year Expenditure

To Column Value: Prior Year Expenditure

Sort by: Fund/Function

Subtotal Breaks: Function

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