

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
A 1010.400-00-00	BOARD OF ED- CONTRACTUAL	13,500.00	15,000.00	(1,500.00)	(10.000%)
A 1010.401-00-00	BOARD OF ED- MILEAGE, TRAVEL & CONFERENCES	8,500.00	9,500.00	(1,000.00)	(10.526%)
A 1010.474-00-00	BOARD OF ED- DUES & MEMBERSHIP	13,700.00	14,500.00	(800.00)	(5.517%)
A 1010.490-00-00	BOARD OF ED - BOCES	12,887.00	13,090.00	(203.00)	(1.551%)
A 1010.500-00-00	BOARD OF ED- SUPPLIES	4,800.00	3,700.00	1,100.00	29.730%
1010	BOARD OF EDUCATION *	53,387.00	55,790.00	(2,403.00)	(4.307%)
A 1040.160-00-00	DISTRICT CLERK- NON INSTRUCT SALARIES	74,815.00	70,535.00	4,280.00	6.068%
A 1040.161-00-00	DISTRICT CLERK- NON INSTRUCT SUBS	353.00	125.00	228.00	182.400%
A 1040.162-00-00	DISTRICT CLERK- NON INSTRUCT OVERTIME	7,080.00	9,555.00	(2,475.00)	(25.903%)
A 1040.401-00-00	DISTRICT CLERK- MILEAGE, TRAVEL & CONFERENCES	800.00	1,750.00	(950.00)	(54.286%)
A 1040.500-00-00	DISTRICT CLERK- SUPPLIES	200.00	500.00	(300.00)	(60.000%)
1040	DISTRICT CLERK *	83,248.00	82,465.00	783.00	0.949%
A 1060.400-00-00	DISTRICT MEETING- CONTRACTUAL	20,850.00	20,850.00	0.00	0.000%
A 1060.405-00-00	DISTRICT MEETING- SUPERINTENDENT'S HEARINGS	15,950.00	15,950.00	0.00	0.000%
1060	DISTRICT MEETING *	36,800.00	36,800.00	0.00	0.000%
A 1240.150-00-00	SUPERINTENDENT- PROFESSIONAL SALARIES	228,125.00	204,000.00	24,125.00	11.826%
A 1240.160-00-00	SUPERINTENDENT- NON INSTRUCT SALARIES	66,080.00	73,684.00	(7,604.00)	(10.320%)
A 1240.162-00-00	SUPERINTENDENT- NON INSTRUCT OVERTIME	0.00	230.00	(230.00)	(100.000%)
A 1240.400-00-00	SUPERINTENDENT- CONTRACTUAL	15,360.00	15,360.00	0.00	0.000%
A 1240.401-00-00	SUPERINTENDENT- MILEAGE, TRAVEL &	7,772.00	7,772.00	0.00	0.000%

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Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
A 1240.474-00-00	CONFERENCES SUPERINTENDENT- DUES & MEMBERSHIPS	13,849.00	13,849.00	0.00	0.000%
A 1240.500-00-00	SUPERINTENDENT- SUPPLIES	3,050.00	3,050.00	0.00	0.000%
1240	CHIEF SCHOOL ADMINISTRATOR *	334,236.00	317,945.00	16,291.00	5.124%
A 1310.150-00-00	BUSINESS OFFICE- PROFESSIONAL SALARIES	200,733.00	191,174.00	9,559.00	5.000%
A 1310.160-00-00	BUSINESS OFFICE- NON INSTRUCT SALARIES	362,430.00	390,185.00	(27,755.00)	(7.113%)
A 1310.161-00-00	BUSINESS OFFICE- NON INSTRUCT SUBS	5,318.00	8,000.00	(2,682.00)	(33.525%)
A 1310.162-00-00	BUSINESS OFFICE- NON INSTRUCT OVERTIME	5,365.00	8,000.00	(2,635.00)	(32.938%)
A 1310.400-00-00	BUSINESS OFFICE- CONTRACTUAL	79,600.00	60,100.00	19,500.00	32.446%
A 1310.401-00-00	BUSINESS OFFICE- MILEAGE, TRAVEL & CONFERENCES	14,500.00	14,500.00	0.00	0.000%
A 1310.474-00-00	BUSINESS OFFICE- DUES & MEMBERSHIPS	7,480.00	5,850.00	1,630.00	27.863%
A 1310.490-00-00	BUSINESS OFFICE- BOCES	349,083.00	121,834.00	227,249.00	186.523%
A 1310.500-00-00	BUSINESS OFFICE- SUPPLIES	5,500.00	5,300.00	200.00	3.774%
1310	BUSINESS ADMINISTRATION *	1,030,009.00	804,943.00	225,066.00	27.960%
A 1320.160-00-00	AUDIT- NON INSTRUCT SALARIES	9,839.00	9,800.00	39.00	0.398%
A 1320.400-00-00	AUDIT- CONTRACTUAL	56,000.00	44,000.00	12,000.00	27.273%
A 1320.401-00-00	AUDIT- MILEAGE, TRAVEL & CONFERENCES	600.00	600.00	0.00	0.000%
1320	AUDITING *	66,439.00	54,400.00	12,039.00	22.131%
A 1325.160-00-00	TREASURER- NON INSTRUCT SALARIES	114,400.00	117,300.00	(2,900.00)	(2.472%)
A 1325.401-00-00	TREASURER- MILEAGE, TRAVEL & CONFERENCES	3,200.00	3,200.00	0.00	0.000%

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A 1325.500-00-00	TREASURER- SUPPLIES	2,200.00	2,200.00	0.00	0.000%
1325	TREASURER *	119,800.00	122,700.00	(2,900.00)	(2.363%)
A 1330.160-00-00	TAX COLLECTOR- NON INSTRUCT SALARIES	6,462.00	5,939.00	523.00	8.806%
A 1330.400-00-00	TAX COLLECTOR- CONTRACTUAL	15,100.00	14,500.00	600.00	4.138%
A 1330.401-00-00	TAX COLLECTOR- MILEAGE, TRAVEL & CONFERENCES	1,500.00	1,200.00	300.00	25.000%
A 1330.403-00-00	TAX COLLECTOR- POSTAGE	5,000.00	4,600.00	400.00	8.696%
A 1330.409-00-00	TAX COLLECTOR- LEGAL ADS	650.00	600.00	50.00	8.333%
A 1330.474-00-00	TAX COLLECTOR- DUES & MEMBERSHIPS	50.00	50.00	0.00	0.000%
A 1330.500-00-00	TAX COLLECTOR- SUPPLIES	200.00	225.00	(25.00)	(11.111%)
1330	TAX COLLECTOR *	28,962.00	27,114.00	1,848.00	6.816%
A 1345.160-00-00	PURCHASING- NON INSTRUCT SALARIES	71,757.00	66,344.00	5,413.00	8.159%
A 1345.162-00-00	PURCHASING- NON INSTRUCT SALARIES OVERTIME	8,424.00	1,475.00	6,949.00	471.119%
A 1345.400-00-00	PURCHASING- CONTRACTUAL	17,000.00		17,000.00	<N/A>
A 1345.401-00-00	PURCHASING- MILEAGE, TRAVEL & CONFERENCES	1,500.00	1,500.00	0.00	0.000%
A 1345.409-00-00	PURCHASING- LEGAL ADS	850.00	850.00	0.00	0.000%
A 1345.474-00-00	PURCHASING- DUES & MEMBERSHIPS	250.00	250.00	0.00	0.000%
A 1345.490-00-00	PURCHASING- BOCES	2,017.00	1,971.00	46.00	2.334%
1345	PURCHASING *	101,798.00	72,390.00	29,408.00	40.624%
A 1420.441-00-00	LEGAL FEES	200,000.00	180,000.00	20,000.00	11.111%
1420	LEGAL *	200,000.00	180,000.00	20,000.00	11.111%
A 1430.150-00-00	PERSONNEL-	160,000.00		160,000.00	<N/A>



Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
	PROFESSIONAL SALARIES				
A 1430.160-00-00	PERSONNEL- NON INSTRUCT SALARIES	157,755.00	273,929.00	(116,174.00)	(42.410%)
A 1430.162-00-00	PERSONNEL- NON INSTRUCT OVERTIME	1,107.00	800.00	307.00	38.375%
A 1430.400-00-00	PERSONNEL- CONTRACTUAL	1,900.00	2,000.00	(100.00)	(5.000%)
A 1430.401-00-00	PERSONNEL- MILEAGE, TRAVEL & CONFERENCES	6,000.00	6,000.00	0.00	0.000%
A 1430.408-00-00	PERSONNEL- CLASSIFIED ADS	5,000.00	10,000.00	(5,000.00)	(50.000%)
A 1430.430-00-00	PERSONNEL- FINGERPRINTING	8,000.00	8,000.00	0.00	0.000%
A 1430.474-00-00	PERSONNEL- DUES & MEMBERSHIP	1,000.00	1,000.00	0.00	0.000%
A 1430.490-00-00	PERSONNEL- BOCES	60,519.00	258,590.00	(198,071.00)	(76.597%)
A 1430.500-00-00	PERSONNEL- SUPPLIES	3,000.00	3,000.00	0.00	0.000%
1430	PERSONNEL *	404,281.00	563,319.00	(159,038.00)	(28.232%)
A 1460.490-00-00	RECORDS MANAGEMENT- BOCES	125,270.00	25,270.00	100,000.00	395.726%
1460	RECORDS MANAGEMENT *	125,270.00	25,270.00	100,000.00	395.726%
A 1480.150-00-00	PUBLIC INFO & SVCS- PROFESSIONAL SALARIES	22,486.00	21,000.00	1,486.00	7.076%
A 1480.490-00-00	PUBLIC INFO & SVCS- BOCES	53,945.00	49,289.00	4,656.00	9.446%
1480	PUBLIC INFORMATION & SERVICES *	76,431.00	70,289.00	6,142.00	8.738%
A 1620.160-00-00	OPERATIONS- NON INSTRUCT SALARIES	1,884,120.00	1,956,467.00	(72,347.00)	(3.698%)
A 1620.161-00-00	OPERATIONS- NON INSTRUCT SUBSTITUTES	124,609.00	115,000.00	9,609.00	8.356%
A 1620.162-00-00	OPERATIONS- NON INSTRUCT OVERTIME	151,533.00	155,500.00	(3,967.00)	(2.551%)
A 1620.200-00-00	OPERATIONS- EQUIPMENT	220,000.00	505,000.00	(285,000.00)	(56.436%)

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A 1620.400-00-00	OPERATIONS- CONTRACTUAL	174,760.00	174,760.00	0.00	0.000%
A 1620.416-00-00	OPERATIONS- NATURAL GAS	84,750.00	84,750.00	0.00	0.000%
A 1620.417-00-00	OPERATIONS- ELECTRIC	446,250.00	446,250.00	0.00	0.000%
A 1620.418-00-00	OPERATIONS- TELEPHONE	57,000.00	57,000.00	0.00	0.000%
A 1620.419-00-00	OPERATIONS- PROPANE	6,500.00	6,000.00	500.00	8.333%
A 1620.500-00-00	OPERATIONS- SUPPLIES	275,000.00	250,000.00	25,000.00	10.000%
A 1620.554-00-00	OPERATIONS- FUEL OIL	610,000.00	610,000.00	0.00	0.000%
1620	OPERATION OF PLANT *	4,034,522.00	4,360,727.00	(326,205.00)	(7.481%)
A 1621.160-00-00	MAINTENANCE- NON INSTRUCT SALARIES	1,015,127.00	1,032,884.00	(17,757.00)	(1.719%)
A 1621.162-00-00	MAINTENANCE- OVERTIME	32,235.00	28,700.00	3,535.00	12.317%
A 1621.200-00-00	MAINTENANCE- EQUIPMENT	5,000.00	5,000.00	0.00	0.000%
A 1621.201-00-00	MAINTENANCE- SCHOOL FURNITURE	265,000.00	165,000.00	100,000.00	60.606%
A 1621.202-00-00	MAINTENANCE- DOOR HARDENING		100,000.00	(100,000.00)	(100.000%)
A 1621.400-00-00	MAINTENANCE- CONTRACTUAL	817,665.00	817,665.00	0.00	0.000%
A 1621.401-00-00	MAINTENANCE- MILEAGE, TRAVEL & CONFERENCES	8,000.00	12,000.00	(4,000.00)	(33.333%)
A 1621.423-00-00	MAINTENANCE- INSURANCE	24,234.00	21,882.00	2,352.00	10.749%
A 1621.490-00-00	MAINTENANCE- BOCES	25,876.00	21,808.00	4,068.00	18.654%
A 1621.500-00-00	MAINTENANCE- SUPPLIES	15,000.00	3,150.00	11,850.00	376.190%
A 1621.502-00-00	MAINTENANCE- SUPPLIES FOR PLUMBING	22,000.00	24,000.00	(2,000.00)	(8.333%)
A 1621.504-00-00	MAINTENANCE- SUPPLIES FOR HEATING	43,000.00	45,000.00	(2,000.00)	(4.444%)
A 1621.505-00-00	MAINTENANCE- SUPPLIES FOR ELECTRICAL WORK	32,000.00	25,000.00	7,000.00	28.000%
A 1621.506-00-00	MAINTENANCE- SUPPLIES FOR BUILDING	56,000.00	63,425.00	(7,425.00)	(11.707%)

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A 1621.507-00-00	MATERIALS MAINTENANCE- SUPPLIES FOR GROUNDS UPKEEP	32,000.00	45,000.00	(13,000.00)	(28.889%)
A 1621.514-00-00	MAINTENANCE- SUPPLIES FOR AUTO PARTS	20,000.00	28,000.00	(8,000.00)	(28.571%)
1621	MAINTENANCE OF PLANT *	2,413,137.00	2,438,514.00	(25,377.00)	(1.041%)
A 1670.160-00-00	CENTRAL PRINT & MAIL- NON INSTRUCT SALARIES	60,023.00	58,275.00	1,748.00	3.000%
A 1670.161-00-00	CENTRAL PRINT & MAIL- NON INSTRUCT SALARIES SUBS	0.00	1,000.00	(1,000.00)	(100.000%)
A 1670.403-00-00	CENTRAL PRINTING & MAILING- POSTAGE	65,000.00	61,000.00	4,000.00	6.557%
A 1670.410-00-00	CENTRAL PRINT & MAIL- PO BOX RENTALS	2,250.00	2,100.00	150.00	7.143%
A 1670.411-00-00	CENTRAL PRINT & MAIL- POSTAGE METER LEASES	10,484.00	10,084.00	400.00	3.967%
A 1670.490-00-00	CENTRAL PRINTING & MAILING- BOCES	21,500.00	27,290.00	(5,790.00)	(21.217%)
A 1670.500-00-00	CENTRAL PRINTING & MAILING- SUPPLIES	3,700.00	5,000.00	(1,300.00)	(26.000%)
A 1670.502-00-00	CENTRAL PRINTING & MAILING- COPIER PAPER	65,000.00	61,650.00	3,350.00	5.434%
1670	CENTRAL PRINTING & MAILING *	227,957.00	226,399.00	1,558.00	0.688%
A 1680.160-00-00	CENTRAL DATA PROCESSING- NON INSTR SAL	466,327.00	461,250.00	5,077.00	1.101%
A 1680.161-00-00	CENTRAL DATA PROCESSING- SUBS	31,140.00	21,000.00	10,140.00	48.286%
A 1680.162-00-00	CENTRAL DATA PROCESSING- OVERTIME	17,370.00	17,700.00	(330.00)	(1.864%)
A 1680.200-00-00	CENTRAL DATA PROCESSING- EQUIPMENT	202,500.00	308,000.00	(105,500.00)	(34.253%)
A 1680.400-00-00	CENTRAL DATA	125,900.00	96,400.00	29,500.00	30.602%

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A 1680.401-00-00	PROCESSING- CONTRACTUAL CENTRAL DATA PROC- MILEAGE, TRAVEL & CONFERENCES	31,500.00	31,500.00	0.00	0.000%
A 1680.462-00-00	CENTRAL DATA PROCESSING- NONINSTR SOFTWARE	114,322.00	117,400.00	(3,078.00)	(2.622%)
A 1680.474-00-00	CENTRAL DATA PROC- DUES & MEMBERSHIP	1,900.00	1,600.00	300.00	18.750%
A 1680.490-00-00	CENTRAL DATA PROCESSING- BOCES	394,991.00	405,183.00	(10,192.00)	(2.515%)
A 1680.500-00-00	CENTRAL DATA PROCESSING- SUPPLIES	28,100.00	27,100.00	1,000.00	3.690%
1680	CENTRAL DATA PROCESSING *	1,414,050.00	1,487,133.00	(73,083.00)	(4.914%)
A 1910.421-00-00	UNALLOCATED INS- MULTI-PERIL INS	527,693.00	428,525.00	99,168.00	23.142%
A 1910.422-00-00	UNALLOCATED INS- STUDENT ACCIDENT INS	21,846.00	23,330.00	(1,484.00)	(6.361%)
1910	UNALLOCATED INSURANCE *	549,539.00	451,855.00	97,684.00	21.618%
A 1950.473-00-00	ASSESSMENTS ON SCH PROP- WATER & SEWER	20,000.00	25,000.00	(5,000.00)	(20.000%)
1950	ASSESSMENTS ON SCHOOL PROPERTY *	20,000.00	25,000.00	(5,000.00)	(20.000%)
A 1964.489-00-00	REFUND OF REAL PROPERTY TAXES			0.00	<N/A>
1964	REFUND ON REAL PROPERTY TAXES *	0.00	0.00	0.00	<N/A>
A 1981.490-00-00	BOCES ADMINISTRATIVE COSTS	674,209.00	640,916.00	33,293.00	5.195%
1981	BOCES ADMINISTRATIVE COSTS *	674,209.00	640,916.00	33,293.00	5.195%
A 2010.150-00-00	CURRICULUM DEV & SUPV- PROF SALARIES	200,000.00	193,423.00	6,577.00	3.400%
A 2010.150-13-00	CURRICULUM DEV & SUPV- PROF SALARIES	47,679.00		47,679.00	<N/A>

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A 2010.151-00-00	CURRICULUM WRITING CURRIC DEV & SUPV- PROF SALARIES DIRECTORS	640,477.00	754,028.00	(113,551.00)	(15.059%)
A 2010.160-00-00	CURRICULUM DEV & SUPV- NON INSTR SAL	293,938.00	260,108.00	33,830.00	13.006%
A 2010.161-00-00	CURRICULUM DEV & SUPV- NON INSTR SUBS	0.00	100.00	(100.00)	(100.000%)
A 2010.162-00-00	CURRICULUM DEV & SUPV- NON INSTR OT	2,002.00	5,200.00	(3,198.00)	(61.500%)
A 2010.401-00-00	CURRICULUM DEV & SUPV- MILEAGE, TRAVEL & CONFERENCES	4,960.00	4,960.00	0.00	0.000%
A 2010.401-00-42	CURRIC DEV & SPVSN- MILEAGE, TRAVEL & CONF DIR OF HUMANITIES	750.00	750.00	0.00	0.000%
A 2010.401-00-44	CURRIC DEV & SPVSN- MILEAGE, TRAVEL & CONF DIR OF MATH & SCI	1,000.00	1,000.00	0.00	0.000%
A 2010.401-00-61	CURRIC DEV & SPVSN- MILEAGE, TRAV & CONF PE DIRECTOR	100.00	100.00	0.00	0.000%
A 2010.401-00-62	CURRIC DEV & SPVSN- MILEAGE, TRAV & CONF HLTH DIR	780.00	780.00	0.00	0.000%
A 2010.401-00-70	CURRIC DEV & SPVSN- MILEAGE & CONF SPEC ED	7,000.00	7,000.00	0.00	0.000%
A 2010.474-00-00	CURRICULUM DEV & SPV - DUES & MEMB	7,314.00	7,000.00	314.00	4.486%
A 2010.474-00-44	CURRIC DEV & SPV- DUES & MEMB DIR OF MATH & SCI	750.00	750.00	0.00	0.000%
A 2010.474-00-51	CURRIC DEV & SPVSN- DUES & MEMB ART	875.00	875.00	0.00	0.000%
A 2010.474-00-53	CURRIC DEV & SPVSN- DUES & MEMB MUSIC	1,575.00	1,575.00	0.00	0.000%
A 2010.474-00-70	CURRIC DEV & SPVSN- DUES & MEMB SPEC ED	2,100.00	2,100.00	0.00	0.000%
A 2010.490-00-00	CURRICULUM DEV & SUPV- BOCES	62,500.00	63,165.00	(665.00)	(1.053%)
A 2010.500-00-00	CURRICULUM DEV & SUPV- SUPPLIES OFFICE OF INSTRUCTION	6,000.00	6,000.00	0.00	0.000%

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A 2010.500-00-51	CURRIC DEV & SPVSN- SUPPLIES ART DIRECTOR'S OFFICE	2,400.00	2,400.00	0.00	0.000%
A 2010.500-00-53	CURRIC DEV & SPVSN- SUPPLIES MUSIC DIRECTOR'S OFFICE	240.00	240.00	0.00	0.000%
A 2010.500-00-62	CURRIC DEV & SPVSN- SUPPLIES HLTH DIRECTOR'S OFFICE	600.00	600.00	0.00	0.000%
A 2010.500-00-70	CURRIC DEV & SUPV- SUPPLIES SPEC ED OFFICE	6,000.00	6,000.00	0.00	0.000%
2010	CURRICULUM DEVEL & * SUPERVISION	1,289,040.00	1,318,154.00	(29,114.00)	(2.209%)
A 2020.150-00-95	SPVSN REG SCH- PROF SALARIES PRINCIPALS ELEM SUMMER	5,096.00		5,096.00	<N/A>
A 2020.150-02-00	SPVSN REG SCH- PROF SALARIES PRINCIPALS HMS	463,696.00	447,710.00	15,986.00	3.571%
A 2020.150-02-95	SPVSN REG SCH- SUMMER SCHOOL PRINCIPAL HMS	3,120.00	3,500.00	(380.00)	(10.857%)
A 2020.150-03-00	SPVSN REG SCH- PROF SALARIES PRINCIPALS RRS	165,885.00	223,686.00	(57,801.00)	(25.840%)
A 2020.150-04-00	SPVSN REG SCH- PROF SALARIES PRINCIPALS NES	168,922.00	176,286.00	(7,364.00)	(4.177%)
A 2020.150-06-00	SPVSN REG SCH- PROF SALARIES PRINCIPALS FDR	624,204.00	577,974.00	46,230.00	7.999%
A 2020.150-06-95	SPVSN REG SCH- SUMMER SCHOOL PRINCIPAL FDR	10,400.00	7,500.00	2,900.00	38.667%
A 2020.150-07-00	SPVSN REG SCH- PROF SALARIES PRINCIPALS VAS	175,172.00	188,236.00	(13,064.00)	(6.940%)
A 2020.150-09-00	SPVSN REG SCH- PROF SALARIES PRINCIPALS NPE	305,268.00	311,522.00	(6,254.00)	(2.008%)
A 2020.151-00-95	SPVSN REG SCH- SUMMER MUSIC PROGRAM COORDINATOR	3,900.00		3,900.00	<N/A>

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Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
A 2020.160-00-95	SPVSN REG SCH- SUMMER SCHOOL CLERICAL ELEM	3,833.00		3,833.00	<N/A>
A 2020.160-02-00	SPVSN REG SCH- NON INSTRUCT SALARIES HMS	245,762.00	208,956.00	36,806.00	17.614%
A 2020.160-02-95	SPVSN REG SCH- SUMMER SCHOOL CLERICAL HMS	1,731.00	1,750.00	(19.00)	(1.086%)
A 2020.160-03-00	SPVSN REG SCH- NON INSTRUCT SALARIES RRS	97,551.00	87,001.00	10,550.00	12.126%
A 2020.160-04-00	SPVSN REG SCH- NON INSTRUCT SALARIES NES	89,111.00	90,666.00	(1,555.00)	(1.715%)
A 2020.160-06-00	SPVSN REG SCH- NON INSTRUCT SALARIES FDR	321,268.00	294,654.00	26,614.00	9.032%
A 2020.160-06-95	SPVSN REG SCH- SUMMER SCHOOL CLERICAL FDR	2,687.00	1,500.00	1,187.00	79.133%
A 2020.160-07-00	SPVSN REG SCH- NON INSTRUCT SALARIES VAS	93,229.00	82,659.00	10,570.00	12.787%
A 2020.160-09-00	SPVSN REG SCH- NON INSTRUCT SALARIES NPE	89,371.00	78,120.00	11,251.00	14.402%
A 2020.161-02-00	SPVSN REG SCH- CLERICAL SUBS HMS	8,460.00	7,150.00	1,310.00	18.322%
A 2020.161-03-00	SPVSN REG SCH- CLERICAL SUBS RRS	690.00	1,900.00	(1,210.00)	(63.684%)
A 2020.161-04-00	SPVSN REG SCH- CLERICAL SUBS NES	6,488.00	12,350.00	(5,862.00)	(47.466%)
A 2020.161-06-00	SPVSN REG SCH- CLERICAL SUBS FDR	1,730.00	8,150.00	(6,420.00)	(78.773%)
A 2020.161-07-00	SPVSN REG SCH- CLERICAL SUBS VAS	172.00	1,100.00	(928.00)	(84.364%)
A 2020.161-09-00	SPVSN REG SCH- CLERICAL SUBS NPE	1,260.00	2,000.00	(740.00)	(37.000%)
A 2020.162-02-00	SPVSN REG SCH- CLERICAL OVERTIME HMS	1,713.00	1,025.00	688.00	67.122%
A 2020.162-03-00	SPVSN REG SCH- CLERICAL OVERTIME RRS	621.00	380.00	241.00	63.421%
A 2020.162-04-00	SPVSN REG SCH-	4,543.00	260.00	4,283.00	1,647.308%

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Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
A 2020.162-06-00	CLERICAL OVERTIME NES SPVSN REG SCH- CLERICAL OVERTIME FDR	2,634.00	1,000.00	1,634.00	163.400%
A 2020.162-07-00	SPVSN REG SCH- CLERICAL OVERTIME VAS	1,763.00	100.00	1,663.00	1,663.000%
A 2020.162-09-00	SPVSN REG SCH- CLERICAL OVERTIME NPE	44.00	100.00	(56.00)	(56.000%)
A 2020.474-02-00	SUPERVISION REG SCH- DUES & MEMB HMS	2,250.00	2,250.00	0.00	0.000%
A 2020.474-03-00	SUPERVISION REG SCH- DUES & MEMB RRS	750.00	750.00	0.00	0.000%
A 2020.474-04-00	SUPERVISION REG SCH- DUES & MEMB NES	750.00	750.00	0.00	0.000%
A 2020.474-06-00	SUPERVISION REG SCH- DUES & MEMB FDR	1,480.00	1,480.00	0.00	0.000%
A 2020.474-07-00	SUPERVISION REG SCH- DUES & MEMB VAS	750.00	750.00	0.00	0.000%
A 2020.474-09-00	SUPERVISION REG SCH- DUES & MEMB NPE	1,500.00	1,500.00	0.00	0.000%
A 2020.500-02-00	SUPERVISION REG SCH- SUPPLIES HMS	500.00	1,280.00	(780.00)	(60.938%)
A 2020.500-06-00	SUPERVISION REG SCH- SUPPLIES FDR	400.00	400.00	0.00	0.000%
A 2020.500-09-00	SUPERVISION REG SCH- SUPPLIES NPE	810.00	810.00	0.00	0.000%
2020	SUPERVISION-REGULAR * SCHOOL	2,909,514.00	2,827,205.00	82,309.00	2.911%
A 2070.151-00-00	INSERVICE TRAINING- PROFESSIONAL SALARIES MENTORS	89,923.00	83,300.00	6,623.00	7.951%
A 2070.400-00-00	INSERVICE TRAINING- CONTRACTUAL	240,600.00	181,200.00	59,400.00	32.781%
A 2070.490-00-00	INSERVICE TRAINING- BOCES	579,912.00	494,007.00	85,905.00	17.389%
A 2070.500-00-00	INSERVICE TRAINING- SUPPLIES	2,500.00	2,500.00	0.00	0.000%
2070	INSERVICE TRAINING- INSTRUCTION *	912,935.00	761,007.00	151,928.00	19.964%

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
A 2110.120-00-00	TEACHING REG SCH- TEACHER SALARIES K-3	201,409.00	203,100.00	(1,691.00)	(0.833%)
A 2110.120-00-95	TEACHING REG SCH- TEACHER SALARIES GR K-3 SUMMER BRIDGE	84,893.00	15,000.00	69,893.00	465.953%
A 2110.120-03-00	TEACHING REG SCH- TEACHER SALARIES GR K-3 RRS	1,285,427.00	1,260,448.00	24,979.00	1.982%
A 2110.120-04-00	TEACHING REG SCH- TEACHER SALARIES GR K-3 NES	1,101,248.00	1,278,435.00	(177,187.00)	(13.860%)
A 2110.120-07-00	TEACHING REG SCH- TEACHER SALARIES GR K-3 VAS	1,339,410.00	1,102,456.00	236,954.00	21.493%
A 2110.120-09-00	TEACHING REG SCH- TEACHER SALARIES GR K-3 NPE	1,828,505.00	1,663,954.00	164,551.00	9.889%
A 2110.121-00-00	TEACHING REG SCH- TEACHER SALARIES 4-6	200,903.00		200,903.00	<N/A>
A 2110.121-02-00	TEACHING REG SCH- TEACHER SALARIES GR 6 HMS	1,595,332.00	1,468,304.00	127,028.00	8.651%
A 2110.121-03-00	TEACHING REG SCH- TEACHER SALARIES GR 4-5 RRS	811,387.00	744,590.00	66,797.00	8.971%
A 2110.121-04-00	TEACHING REG SCH- TEACHER SALARIES GR 4-5 NES	717,811.00	717,230.00	581.00	0.081%
A 2110.121-07-00	TEACHING REG SCH- TEACHER SALARIES GR 4-5 VAS	587,965.00	692,572.00	(104,607.00)	(15.104%)
A 2110.121-09-00	TEACHING REG SCH- TEACHER SALARIES GR 4-5 NPE	1,125,986.00	1,016,885.00	109,101.00	10.729%
A 2110.123-02-00	TEACHING REG SCH- TEACHING SUBSTITUTES HMS	299,058.00	330,000.00	(30,942.00)	(9.376%)
A 2110.123-03-00	TEACHING REG SCH- TEACHING SUBSTITUTES RRS	76,097.00	85,000.00	(8,903.00)	(10.474%)
A 2110.123-04-00	TEACHING REG SCH- TEACHING SUBSTITUTES NES	63,771.00	85,000.00	(21,229.00)	(24.975%)
A 2110.123-06-00	TEACHING REG SCH- TEACHING SUBSTITUTES FDR	318,714.00	282,675.00	36,039.00	12.749%



Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
A 2110.123-07-00	TEACHING REG SCH- TEACHING SUBSTITUTES VAS	94,333.00	85,000.00	9,333.00	10.980%
A 2110.123-09-00	TEACHING REG SCH- TEACHING SUBSTITUTES NPE	66,929.00	100,000.00	(33,071.00)	(33.071%)
A 2110.124-03-00	TEACHING REG SCH- TA SALARIES ELEMENTARY RRS	175,628.00	159,154.00	16,474.00	10.351%
A 2110.124-04-00	TEACHING REG SCH- TA SALARIES ELEMENTARY NES	167,721.00	123,573.00	44,148.00	35.726%
A 2110.124-07-00	TEACHING REG SCH- TA SALARIES ELEMENTARY VAS	226,033.00	175,255.00	50,778.00	28.974%
A 2110.124-09-00	TEACHING REG SCH- TA SALARIES ELEMENTARY NPE	164,005.00	164,318.00	(313.00)	(0.190%)
A 2110.125-03-00	TEACHING REG SCH- TA SUBS RRS	14,853.00	9,050.00	5,803.00	64.122%
A 2110.125-04-00	TEACHING REG SCH- TA SUBS NES	17,218.00	3,600.00	13,618.00	378.278%
A 2110.125-07-00	TEACHING REG SCH- TA SUBS VAS	5,267.00	7,700.00	(2,433.00)	(31.597%)
A 2110.125-09-00	TEACHING REG SCH- TA SUBS NPE	4,011.00	3,700.00	311.00	8.405%
A 2110.130-02-00	TEACHING REG SCH- TEACHER SALARIES 7-8 HMS	4,200,954.00	4,096,031.00	104,923.00	2.562%
A 2110.130-02-95	TCHG REG SCH- SUMMER SCHOOL HMS	23,738.00	20,000.00	3,738.00	18.690%
A 2110.130-06-00	TEACHING REG SCH- TEACHER SALARIES 9-12 FDR	6,962,251.00	6,745,355.00	216,896.00	3.215%
A 2110.130-06-95	TCHG REG SCH- SUMMER SCHOOL FDR	94,160.00	70,000.00	24,160.00	34.514%
A 2110.134-02-00	TEACHING REG SCH- TA SALARIES SECONDARY HMS	79,910.00	71,855.00	8,055.00	11.210%
A 2110.134-06-00	TEACHING REG SCH- TA SALARIES SECONDARY FDR	155,784.00	142,328.00	13,456.00	9.454%
A 2110.135-02-00	TEACHING REG SCH- TA SUBS HMS	3,028.00	7,000.00	(3,972.00)	(56.743%)
A 2110.135-06-00	TEACHING REG SCH- TA	16,488.00	8,300.00	8,188.00	98.651%

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Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
A 2110.153-00-95	SUBS FDR TEACHING REG SCH- TEACHERS SUMMER CAMP INVENTION	8,050.00		8,050.00	<N/A>
A 2110.154-00-95	TEACHING REG SCH- TA SALARIES SUMMER CAMP INVENTION	3,320.00		3,320.00	<N/A>
A 2110.155-00-95	TEACHING REG SCH- TEACHER SALARIES SUMMER MUSIC PROGRAM	8,640.00		8,640.00	<N/A>
A 2110.156-00-95	TEACHING REG SCH- TA SUMMER MUSIC PROGRAM	1,339.00		1,339.00	<N/A>
A 2110.163-02-00	TEACHING REG SCH- MONITORS HMS	264,375.00	243,730.00	20,645.00	8.470%
A 2110.163-02-95	TEACHING REG SCH- MONITORS SUMMER SCHOOL HMS	1,720.00		1,720.00	<N/A>
A 2110.163-03-00	TEACHING REG SCH- MONITORS RRS	125,864.00	80,342.00	45,522.00	56.660%
A 2110.163-04-00	TEACHING REG SCH- MONITORS NES	99,356.00	74,942.00	24,414.00	32.577%
A 2110.163-06-00	TEACHING REG SCH- MONITORS FDR	305,553.00	298,470.00	7,083.00	2.373%
A 2110.163-06-95	TEACHING REG SCH- MONITORS SUMMER SCHOOL FDR	5,347.00	3,000.00	2,347.00	78.233%
A 2110.163-07-00	TEACHING REG SCH- MONITORS VAS	78,111.00	67,692.00	10,419.00	15.392%
A 2110.163-09-00	TEACHING REG SCH- MONITORS NPE	143,303.00	97,917.00	45,386.00	46.352%
A 2110.164-02-00	TEACHING REG SCH- MONITOR SUBS HMS	2,554.00	17,800.00	(15,246.00)	(85.652%)
A 2110.164-03-00	TEACHING REG SCH- MONITOR SUBS RRS	4,243.00	4,600.00	(357.00)	(7.761%)
A 2110.164-04-00	TEACHING REG SCH- MONITOR SUBS NES	7,323.00	500.00	6,823.00	1,364.600%
A 2110.164-06-00	TEACHING REG SCH- MONITOR SUBS FDR	405.00		405.00	<N/A>
A 2110.164-07-00	TEACHING REG SCH- MONITOR SUBS VAS	5,930.00	1,100.00	4,830.00	439.091%
A 2110.164-09-00	TEACHING REG SCH- MONITOR SUBS NPE	11,082.00	5,300.00	5,782.00	109.094%

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Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
A 2110.165-02-00	TEACHING REG SCH-MONITORS OVERTIME HMS	13,973.00	4,910.00	9,063.00	184.582%
A 2110.165-03-00	TEACHING REG SCH-MONITORS OVERTIME RRS	200.00		200.00	<N/A>
A 2110.165-06-00	TEACHING REG SCH-MONITORS OVERTIME FDR	43,552.00	57,650.00	(14,098.00)	(24.454%)
A 2110.165-07-00	TEACHING REG SCH-MONITORS OVERTIME VAS	81.00		81.00	<N/A>
A 2110.165-09-00	TEACHING REG SCH-MONITORS OVERTIME NPE	0.00	975.00	(975.00)	(100.000%)
A 2110.170-00-95	TEACHING REG SCH-MONITORS SUMMER CAMP INVENTION	1,550.00		1,550.00	<N/A>
A 2110.180-00-95	TEACHING REG SCH-MONITORS SUMMER MUSIC PROGRAM	686.00		686.00	<N/A>
A 2110.200-02-53	TEACHING REG SCH-EQUIPMENT (MUSICAL INSTRUMENTS) HMS	5,000.00	5,000.00	0.00	0.000%
A 2110.200-03-53	TEACHING REG SCH-EQUIPMENT (MUSICAL INSTRUMENTS) RRS	1,250.00	1,250.00	0.00	0.000%
A 2110.200-04-53	TEACHING REG SCH-EQUIPMENT (MUSICAL INSTRUMENTS) NES	1,250.00	1,250.00	0.00	0.000%
A 2110.200-06-51	TEACHING REG SCH-EQUIPMENT ART FDR	1,000.00	1,000.00	0.00	0.000%
A 2110.200-06-53	TEACHING REG SCH-EQUIPMENT (MUSICAL INSTRUMENTS) FDR	10,000.00	10,000.00	0.00	0.000%
A 2110.200-07-53	TEACHING REG SCH-EQUIPMENT (MUSICAL INSTRUMENTS) VAS	1,250.00	1,250.00	0.00	0.000%
A 2110.200-09-53	TEACHING REG SCH-EQUIPMENT (MUSICAL INSTRUMENTS) NPE	1,250.00	1,250.00	0.00	0.000%
A 2110.400-00-00	TEACHING REG SCH-CONTRACTUAL	194,200.00	100,500.00	93,700.00	93.234%
A 2110.400-02-00	TEACHING REG SCH-CONTRACTUAL HMS	4,000.00	6,857.00	(2,857.00)	(41.665%)



Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
A 2110.400-02-44	TEACHING REG SCH- CONTRACTUAL SCIENCE HMS	5,000.00	5,000.00	0.00	0.000%
A 2110.400-02-51	TEACHING REG SCH- CONTRACTUAL ART HMS	265.00	265.00	0.00	0.000%
A 2110.400-02-53	TEACHING REG SCH- CONTRACTUAL MUSIC HMS	6,000.00	6,000.00	0.00	0.000%
A 2110.400-02-95	TEACHING REG SCH- SUMMER SCHOOL FOOD HMS	5,000.00	5,000.00	0.00	0.000%
A 2110.400-02-99	TEACHING REG SCH- CONTRACTUAL INSTR HMS	0.00	14,000.00	(14,000.00)	(100.000%)
A 2110.400-03-51	TEACHING REG SCH- CONTRACTUAL ART RRS	125.00	125.00	0.00	0.000%
A 2110.400-03-53	TEACHING REG SCH- CONTRACTUAL MUSIC RRS	2,250.00	2,250.00	0.00	0.000%
A 2110.400-03-99	TEACHING REG SCH- CONTRACTUAL INSTR RRS	0.00	2,600.00	(2,600.00)	(100.000%)
A 2110.400-04-00	TEACHING REG SCH- CONTRACTUAL NES	800.00	21,600.00	(20,800.00)	(96.296%)
A 2110.400-04-51	TEACHING REG SCH- CONTRACTUAL ART NES	85.00	85.00	0.00	0.000%
A 2110.400-04-53	TEACHING REG SCH- CONTRACTUAL MUSIC NES	2,250.00	2,250.00	0.00	0.000%
A 2110.400-04-99	TEACHING REG SCH- CONTRACTUAL INSTR NES	0.00	2,600.00	(2,600.00)	(100.000%)
A 2110.400-06-00	TEACHING REG SCH- CONTRACTUAL FDR	10,900.00	4,100.00	6,800.00	165.854%
A 2110.400-06-03	TCHG REG SCH- CONTRACTUAL FDR GRAD	5,700.00	5,350.00	350.00	6.542%
A 2110.400-06-51	TEACHING REG SCH- CONTRACTUAL ART FDR	380.00	380.00	0.00	0.000%
A 2110.400-06-53	TEACHING REG SCH- CONTRACTUAL MUSIC FDR	9,500.00	9,500.00	0.00	0.000%
A 2110.400-06-95	TEACHING REG SCH- SUMMER SCHOOL FOOD FDR	6,120.00	6,120.00	0.00	0.000%

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Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
A 2110.400-06-99	TEACHING REG SCH- CONTRACTUAL INSTR FDR	0.00	35,000.00	(35,000.00)	(100.000%)
A 2110.400-07-51	TEACHING REG SCH- CONTRACTUAL ART VAS	100.00	100.00	0.00	0.000%
A 2110.400-07-53	TEACHING REG SCH- CONTRACTUAL MUSIC VAS	2,250.00	2,250.00	0.00	0.000%
A 2110.400-07-99	TEACHING REG SCH- CONTRACTUAL INSTR VAS	0.00	4,700.00	(4,700.00)	(100.000%)
A 2110.400-09-00	TEACHING REG SCH- CONTRACTUAL NPE	300.00	20,300.00	(20,000.00)	(98.522%)
A 2110.400-09-51	TEACHING REG SCH- CONTRACTUAL ART NPE	145.00	145.00	0.00	0.000%
A 2110.400-09-53	TEACHING REG SCH- CONTRACTUAL MUSIC NPE	2,250.00	2,250.00	0.00	0.000%
A 2110.400-09-99	TEACHING REG SCH- CONTRACTUAL INSTR NPE	0.00	3,800.00	(3,800.00)	(100.000%)
A 2110.401-02-00	TCHG REG SCH- MILEAGE, TRAV & CONF HMS	11,080.00	11,080.00	0.00	0.000%
A 2110.401-02-41	TCHG REG SCH- MILEAGE, TRAV & CONF ELA HMS	200.00	200.00	0.00	0.000%
A 2110.401-02-42	TCHG REG SCH- MILEAGE, TRAV & CONF SOC STUD HMS	460.00	460.00	0.00	0.000%
A 2110.401-02-47	TCHG REG SCH- MILEAGE, TRAV & CONF LOTE HMS	105.00	105.00	0.00	0.000%
A 2110.401-02-51	TCHG REG SCH- MILEAGE, TRAV & CONF ART HMS	480.00	480.00	0.00	0.000%
A 2110.401-02-53	TCHG REG SCH- MILEAGE, TRAV & CONF MUSIC HMS	1,560.00	1,560.00	0.00	0.000%
A 2110.401-02-61	TCHG REG SCH- MILEAGE, TRAV & CONF PE HMS	200.00	200.00	0.00	0.000%
A 2110.401-02-62	TCHG REG SCH- MILEAGE, TRAV & CONF HLTH HMS	400.00	400.00	0.00	0.000%

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Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
A 2110.401-03-00	TCHG REG SCH- MILEAGE, TRAV & CONF RRS	1,500.00	1,500.00	0.00	0.000%
A 2110.401-03-43	TCHG REG SCH- MILEAGE, TRAV & CONF MATH RRS	700.00	700.00	0.00	0.000%
A 2110.401-03-51	TCHG REG SCH- MILEAGE, TRAV & CONF ART RRS	225.00	225.00	0.00	0.000%
A 2110.401-03-53	TCHG REG SCH- MILEAGE, TRAV & CONF MUSIC RRS	725.00	725.00	0.00	0.000%
A 2110.401-03-61	TCHG REG SCH- MILEAGE, TRAV & CONF PE RRS	100.00	100.00	0.00	0.000%
A 2110.401-04-00	TCHG REG SCH- MILEAGE, TRAV & CONF NES	2,500.00	2,500.00	0.00	0.000%
A 2110.401-04-43	TCHG REG SCH- MILEAGE, TRAV & CONF MATH NES	500.00	500.00	0.00	0.000%
A 2110.401-04-51	TCHG REG SCH- MILEAGE, TRAV & CONF ART NES	155.00	155.00	0.00	0.000%
A 2110.401-04-53	TCHG REG SCH- MILEAGE, TRAV & CONF MUSIC NES	500.00	500.00	0.00	0.000%
A 2110.401-04-61	TCHG REG SCH- MILEAGE, TRAV & CONF PE NES	200.00	200.00	0.00	0.000%
A 2110.401-06-00	TCHG REG SCH- MILEAGE, TRAV & CONF FDR	6,800.00	6,800.00	0.00	0.000%
A 2110.401-06-41	TCHG REG SCH- MILEAGE, TRAV & CONF ELA FDR	461.00	461.00	0.00	0.000%
A 2110.401-06-42	TCHG REG SCH- MILEAGE, TRAV & CONF SOC STUD FDR	6,935.00	6,935.00	0.00	0.000%
A 2110.401-06-44	TCHG REG SCH- MILEAGE, TRAV & CONF SCIENCE FDR	1,000.00	1,000.00	0.00	0.000%
A 2110.401-06-47	TCHG REG SCH- MILEAGE, TRAV & CONF LOTE FDR	200.00	200.00	0.00	0.000%
A 2110.401-06-51	TCHG REG SCH-	700.00	700.00	0.00	0.000%



Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
A 2110.401-06-53	MILEAGE, TRAV & CONF ART FDR TCHG REG SCH- MILEAGE, TRAV & CONF MUSIC FDR	2,250.00	2,250.00	0.00	0.000%
A 2110.401-06-61	TCHG REG SCH- MILEAGE, TRAV & CONF PE FDR	700.00	700.00	0.00	0.000%
A 2110.401-06-62	TCHG REG SCH- MILEAGE, TRAV & CONF HLTH FDR	600.00	600.00	0.00	0.000%
A 2110.401-07-00	TCHG REG SCH- MILEAGE, TRAV & CONF VAS	3,403.00	3,720.00	(317.00)	(8.522%)
A 2110.401-07-43	TCHG REG SCH- MILEAGE, TRAV & CONF MATH VAS	500.00	500.00	0.00	0.000%
A 2110.401-07-51	TCHG REG SCH- MILEAGE, TRAV & CONF ART VAS	180.00	180.00	0.00	0.000%
A 2110.401-07-53	TCHG REG SCH- MILEAGE, TRAV & CONF MUSIC VAS	575.00	575.00	0.00	0.000%
A 2110.401-07-61	TCHG REG SCH- MILEAGE, TRAV & CONF PE VAS	100.00	100.00	0.00	0.000%
A 2110.401-09-00	TCHG REG SCH- MILEAGE, TRAV & CONF NPE	2,000.00	1,500.00	500.00	33.333%
A 2110.401-09-43	TCHG REG SCH- MILEAGE, TRAV & CONF MATH NPE	700.00	700.00	0.00	0.000%
A 2110.401-09-51	TCHG REG SCH- MILEAGE, TRAV & CONF ART NPE	260.00	260.00	0.00	0.000%
A 2110.401-09-53	TCHG REG SCH- MILEAGE, TRAV & CONF MUSIC NPE	850.00	850.00	0.00	0.000%
A 2110.401-09-61	TCHG REG SCH- MILEAGE, TRAV & CONF PE NPE	300.00	300.00	0.00	0.000%
A 2110.425-02-00	TEACHING REG SCH- HP POLICE SERVICE HMS	105,600.00	110,000.00	(4,400.00)	(4.000%)
A 2110.425-06-00	TEACHING REG SCH- HP POLICE SERVICE FDR	105,600.00	110,000.00	(4,400.00)	(4.000%)

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Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
A 2110.471-00-00	TEACHING REG SCH-TUITION	50,000.00	25,000.00	25,000.00	100.000%
A 2110.473-00-00	CHARTER SCHOOL TUITION	80,000.00	30,000.00	50,000.00	166.667%
A 2110.480-00-22	TEACHING REG SCH-TEXTBOOKS NONPUBLIC	209,292.00	211,331.00	(2,039.00)	(0.965%)
A 2110.480-02-00	TEACHING REG SCH-TEXTBOOKS HMS			0.00	<N/A>
A 2110.480-02-41	TEACHING REG SCH-TEXTBOOKS ELA HMS			0.00	<N/A>
A 2110.480-02-42	TEACHING REG SCH-TEXTBOOKS SOC STUD HMS			0.00	<N/A>
A 2110.480-02-47	TEACHING REG SCH-TEXTBOOKS LOTE HMS			0.00	<N/A>
A 2110.480-02-53	TEACHING REG SCH-TEXTBOOKS MUSIC HMS			0.00	<N/A>
A 2110.480-02-62	TEACHING REG SCH-TEXTBOOKS HEALTH HMS			0.00	<N/A>
A 2110.480-03-00	TEACHING REG SCH-TEXTBOOKS RRS			0.00	<N/A>
A 2110.480-03-41	TEACHING REG SCH-TEXTBOOKS ELA RRS			0.00	<N/A>
A 2110.480-03-53	TEACHING REG SCH-TEXTBOOKS MUSIC RRS			0.00	<N/A>
A 2110.480-04-00	TEACHING REG SCH-TEXTBOOKS NES			0.00	<N/A>
A 2110.480-04-41	TEACHING REG SCH-TEXTBOOKS ELA NES			0.00	<N/A>
A 2110.480-04-43	TEACHING REG SCH-TEXTBOOKS MATH NES			0.00	<N/A>
A 2110.480-04-53	TEACHING REG SCH-TEXTBOOKS MUSIC NES			0.00	<N/A>
A 2110.480-06-00	TEACHING REG SCH-TEXTBOOKS FDR			0.00	<N/A>
A 2110.480-06-41	TEACHING REG SCH-TEXTBOOKS ELA FDR			0.00	<N/A>
A 2110.480-06-42	TEACHING REG SCH-TEXTBOOKS SOC STUD FDR			0.00	<N/A>
A 2110.480-06-43	TEACHING REG SCH-TEXTBOOKS MATH FDR			0.00	<N/A>
A 2110.480-06-44	TEACHING REG SCH-			0.00	<N/A>

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Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
	TEXTBOOKS SCIENCE FDR				
A 2110.480-06-47	TEACHING REG SCH- TEXTBOOKS LOTE FDR			0.00	<N/A>
A 2110.480-06-53	TEACHING REG SCH- TEXTBOOKS MUSIC FDR			0.00	<N/A>
A 2110.480-07-00	TEACHING REG SCH- TEXTBOOKS VAS			0.00	<N/A>
A 2110.480-07-41	TEACHING REG SCH- TEXTBOOKS ELA VAS			0.00	<N/A>
A 2110.480-07-53	TEACHING REG SCH- TEXTBOOKS MUSIC VAS			0.00	<N/A>
A 2110.480-09-00	TEACHING REG SCH- TEXTBOOKS NPE			0.00	<N/A>
A 2110.480-09-41	TEACHING REG SCH- TEXTBOOKS ELA NPE			0.00	<N/A>
A 2110.480-09-43	TEACHING REG SCH- TEXTBOOKS MATH NPE			0.00	<N/A>
A 2110.480-09-53	TEACHING REG SCH- TEXTBOOKS MUSIC NPE			0.00	<N/A>
A 2110.490-00-00	TEACHING REG SCH- BOCES	638,445.00	776,227.00	(137,782.00)	(17.750%)
A 2110.500-00-00	TEACHING REG SCH- SUPPLIES	5,000.00		5,000.00	<N/A>
A 2110.500-02-00	TEACHING REG SCH- SUPPLIES HMS	70,876.00	40,206.00	30,670.00	76.282%
A 2110.500-02-41	TEACHING REG SCH- SUPPLIES ELA HMS	2,750.00	2,750.00	0.00	0.000%
A 2110.500-02-42	TEACHING REG SCH- SUPPLIES SOC STUD HMS	421.00	421.00	0.00	0.000%
A 2110.500-02-43	TEACHING REG SCH- SUPPLIES MATH HMS	1,500.00	1,500.00	0.00	0.000%
A 2110.500-02-44	TEACHING REG SCH- SUPPLIES SCIENCE HMS	20,000.00	20,000.00	0.00	0.000%
A 2110.500-02-47	TEACHING REG SCH- SUPPLIES LOTE HMS	6,394.00	6,394.00	0.00	0.000%
A 2110.500-02-51	TEACHING REG SCH- SUPPLIES ART HMS	6,930.00	6,300.00	630.00	10.000%
A 2110.500-02-53	TEACHING REG SCH- SUPPLIES MUSIC HMS	2,900.00	2,900.00	0.00	0.000%
A 2110.500-02-54	TEACHING REG SCH- SUPPLIES LAWS HMS	10,350.00	10,000.00	350.00	3.500%
A 2110.500-02-61	TEACHING REG SCH-	3,200.00	3,200.00	0.00	0.000%

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
A 2110.500-02-62	SUPPLIES PE HMS TEACHING REG SCH- SUPPLIES HEALTH HMS	1,400.00	1,400.00	0.00	0.000%
A 2110.500-03-00	TEACHING REG SCH- SUPPLIES RRS	33,592.00	16,921.00	16,671.00	98.523%
A 2110.500-03-41	TEACHING REG SCH- SUPPLIES ELA RRS	3,751.00	3,751.00	0.00	0.000%
A 2110.500-03-43	TEACHING REG SCH- SUPPLIES MATH RRS	1,200.00	1,200.00	0.00	0.000%
A 2110.500-03-51	TEACHING REG SCH- SUPPLIES ART RRS	3,190.00	2,900.00	290.00	10.000%
A 2110.500-03-53	TEACHING REG SCH- SUPPLIES MUSIC RRS	1,170.00	1,170.00	0.00	0.000%
A 2110.500-03-61	TEACHING REG SCH- SUPPLIES PE RRS	2,000.00	2,000.00	0.00	0.000%
A 2110.500-04-00	TEACHING REG SCH- SUPPLIES NES	33,611.00	17,646.00	15,965.00	90.474%
A 2110.500-04-41	TEACHING REG SCH- SUPPLIES ELA NES	3,234.00	3,234.00	0.00	0.000%
A 2110.500-04-43	TEACHING REG SCH- SUPPLIES MATH NES	1,100.00	1,100.00	0.00	0.000%
A 2110.500-04-51	TEACHING REG SCH- SUPPLIES ART NES	2,310.00	2,100.00	210.00	10.000%
A 2110.500-04-53	TEACHING REG SCH- SUPPLIES MUSIC NES	810.00	810.00	0.00	0.000%
A 2110.500-04-61	TEACHING REG SCH- SUPPLIES PE NES	2,000.00	2,000.00	0.00	0.000%
A 2110.500-06-00	TEACHING REG SCH- SUPPLIES FDR	96,948.00	41,300.00	55,648.00	134.741%
A 2110.500-06-03	TCHG REG SCH- SUPPLES FDR GRAD	4,350.00	4,260.00	90.00	2.113%
A 2110.500-06-41	TEACHING REG SCH- SUPPLIES ELA FDR	4,000.00	4,000.00	0.00	0.000%
A 2110.500-06-42	TEACHING REG SCH- SUPPLIES SOC STUD FDR	421.00	421.00	0.00	0.000%
A 2110.500-06-43	TEACHING REG SCH- SUPPLIES MATH FDR	7,000.00	7,000.00	0.00	0.000%
A 2110.500-06-44	TEACHING REG SCH- SUPPLIES SCIENCE FDR	40,000.00	40,000.00	0.00	0.000%
A 2110.500-06-47	TEACHING REG SCH- SUPPLIES LOTE FDR	1,144.00	1,144.00	0.00	0.000%
A 2110.500-06-51	TEACHING REG SCH- SUPPLIES ART FDR	10,010.00	9,100.00	910.00	10.000%

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A 2110.500-06-53	TEACHING REG SCH-SUPPLIES MUSIC FDR	4,035.00	4,035.00	0.00	0.000%
A 2110.500-06-61	TEACHING REG SCH-SUPPLIES PE FDR	4,200.00	4,200.00	0.00	0.000%
A 2110.500-06-62	TEACHING REG SCH-SUPPLIES HEALTH FDR	2,400.00	2,400.00	0.00	0.000%
A 2110.500-06-95	TEACHING REG SCH-SUPPLIES SUMMER SCHOOL FDR	1,000.00	1,000.00	0.00	0.000%
A 2110.500-07-00	TEACHING REG SCH-SUPPLIES VAS	31,789.00	15,806.00	15,983.00	101.120%
A 2110.500-07-41	TEACHING REG SCH-SUPPLIES ELA VAS	4,268.00	4,268.00	0.00	0.000%
A 2110.500-07-43	TEACHING REG SCH-SUPPLIES MATH VAS	1,100.00	1,100.00	0.00	0.000%
A 2110.500-07-51	TEACHING REG SCH-SUPPLIES ART VAS	2,530.00	2,300.00	230.00	10.000%
A 2110.500-07-53	TEACHING REG SCH-SUPPLIES MUSIC VAS	925.00	925.00	0.00	0.000%
A 2110.500-07-61	TEACHING REG SCH-SUPPLIES PE VAS	2,100.00	2,100.00	0.00	0.000%
A 2110.500-07-95	TEACHING REG SCH-SUPPLIES SUMMER BRIDGE VAS	1,575.00	1,575.00	0.00	0.000%
A 2110.500-09-00	TEACHING REG SCH-SUPPLIES NPE	43,044.00	19,695.00	23,349.00	118.553%
A 2110.500-09-41	TEACHING REG SCH-SUPPLIES ELA NPE	4,868.00	4,868.00	0.00	0.000%
A 2110.500-09-43	TEACHING REG SCH-SUPPLIES MATH NPE	1,200.00	1,200.00	0.00	0.000%
A 2110.500-09-51	TEACHING REG SCH-SUPPLIES ART NPE	3,740.00	3,400.00	340.00	10.000%
A 2110.500-09-53	TEACHING REG SCH-SUPPLIES MUSIC NPE	1,360.00	1,360.00	0.00	0.000%
A 2110.500-09-61	TEACHING REG SCH-SUPPLIES PE NPE	2,200.00	2,200.00	0.00	0.000%
2110	TEACHING-REGULAR * SCHOOL	27,260,341.00	25,822,962.00	1,437,379.00	5.566%
A 2250.122-02-00	SPECIAL ED- TEACHER SALARIES HMS	1,460,781.00	1,362,695.00	98,086.00	7.198%
A 2250.122-03-00	SPECIAL ED- TEACHER SALARIES RRS	834,436.00	747,396.00	87,040.00	11.646%
A 2250.122-04-00	SPECIAL ED- TEACHER	694,556.00	480,879.00	213,677.00	44.435%



Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
A 2250.122-06-00	SALARIES NES SPECIAL ED- TEACHER SALARIES FDR	1,466,980.00	1,449,408.00	17,572.00	1.212%
A 2250.122-07-00	SPECIAL ED- TEACHER SALARIES VAS	235,172.00	406,119.00	(170,947.00)	(42.093%)
A 2250.122-09-00	SPECIAL ED- TEACHER SALARIES NPE	629,512.00	649,279.00	(19,767.00)	(3.044%)
A 2250.123-02-00	SPECIAL ED- SPEECH TEACHER SALARIES HMS	124,581.00	122,482.00	2,099.00	1.714%
A 2250.123-03-00	SPECIAL ED- SPEECH TEACHER SALARIES RRS	165,315.00	144,172.00	21,143.00	14.665%
A 2250.123-04-00	SPECIAL ED- SPEECH TEACHER SALARIES NES	206,517.00	221,503.00	(14,986.00)	(6.766%)
A 2250.123-06-00	SPECIAL ED- SPEECH TEACHER SALARIES FDR	89,581.00	115,080.00	(25,499.00)	(22.158%)
A 2250.123-07-00	SPECIAL ED- SPEECH TEACHER SALARIES VAS	69,505.00	85,937.00	(16,432.00)	(19.121%)
A 2250.123-09-00	SPECIAL ED- SPEECH TEACHER SALARIES NPE	126,455.00	88,793.00	37,662.00	42.416%
A 2250.150-00-02	SPEC ED- K-12 SPECIAL ED COORDINATOR	272,173.00	264,494.00	7,679.00	2.903%
A 2250.150-00-04	SPEC ED- PROF SALARIES- ASST SUPT PPS	192,938.00	183,750.00	9,188.00	5.000%
A 2250.150-02-05	SPEC ED- OCCUP & PHYS THERAPIST SALARIES HMS	67,074.00	57,408.00	9,666.00	16.837%
A 2250.150-03-05	SPEC ED- OCCUP & PHYS THERAPIST SALARIES RRS	138,581.00	104,522.00	34,059.00	32.585%
A 2250.150-04-05	SPEC ED- OCCUP & PHYS THERAPIST SALARIES NES	107,991.00	105,544.00	2,447.00	2.318%
A 2250.150-06-05	SPEC ED- OCCUP & PHYS THERAPIST SALARIES FDR	68,843.00	114,401.00	(45,558.00)	(39.823%)
A 2250.150-07-05	SPEC ED- OCCUP & PHYS THERAPIST SALARIES VAS	57,479.00	106,044.00	(48,565.00)	(45.797%)
A 2250.150-09-05	SPEC ED- OCCUP & PHYS THERAPIST SALARIES NPE	58,252.00	59,366.00	(1,114.00)	(1.876%)
A 2250.151-00-00	SPEC ED- PROF SALARIES- BEHAVIORIST	89,131.00	84,763.00	4,368.00	5.153%

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A 2250.154-02-00	SPECIAL ED- TA SALARIES HMS	273,685.00	220,011.00	53,674.00	24.396%
A 2250.154-03-00	SPECIAL ED- TA SALARIES RRS	214,814.00	159,568.00	55,246.00	34.622%
A 2250.154-04-00	SPECIAL ED- TA SALARIES NES	246,225.00	215,438.00	30,787.00	14.290%
A 2250.154-06-00	SPECIAL ED- TA SALARIES FDR	189,889.00	166,565.00	23,324.00	14.003%
A 2250.154-07-00	SPECIAL ED- TA SALARIES VAS	138,808.00	155,619.00	(16,811.00)	(10.803%)
A 2250.154-09-00	SPECIAL ED- TA SALARIES NPE	122,241.00	178,712.00	(56,471.00)	(31.599%)
A 2250.160-00-04	SPECIAL ED- NON-INSTRUCTIONAL SALARIES- PPS	148,611.00	129,823.00	18,788.00	14.472%
A 2250.165-00-00	SPECIAL ED- TEACHER AIDE SALARIES	0.00	22,923.00	(22,923.00)	(100.000%)
A 2250.165-00-95	SPECIAL ED- TEACHER AIDE SALARIES SUMMER ELEM	3,750.00		3,750.00	<N/A>
A 2250.165-02-00	SPECIAL ED- TEACHER AIDE SALARIES HMS	151,798.00	85,894.00	65,904.00	76.727%
A 2250.165-03-00	SPECIAL ED- TEACHER AIDE SALARIES RRS	178,148.00	209,304.00	(31,156.00)	(14.886%)
A 2250.165-04-00	SPECIAL ED- TEACHER AIDE SALARIES NES	200,164.00	209,931.00	(9,767.00)	(4.652%)
A 2250.165-06-00	SPECIAL ED- TEACHER AIDE SALARIES FDR	45,742.00	70,714.00	(24,972.00)	(35.314%)
A 2250.165-07-00	SPECIAL ED- TEACHER AIDE SALARIES VAS	76,938.00	65,330.00	11,608.00	17.768%
A 2250.165-09-00	SPECIAL ED- TEACHER AIDE SALARIES NPE	71,597.00	95,220.00	(23,623.00)	(24.809%)
A 2250.165-12-00	SPECIAL ED- TEACHER AIDE SALARIES ST PETERS	23,866.00	20,819.00	3,047.00	14.636%
A 2250.166-02-00	SPECIAL ED- TEACHER AIDE SUBS HMS	7,538.00	7,500.00	38.00	0.507%
A 2250.166-03-00	SPECIAL ED- TEACHER AIDE SUBS RRS	9,946.00	26,800.00	(16,854.00)	(62.888%)
A 2250.166-04-00	SPECIAL ED- TEACHER AIDE SUBS NES	3,020.00	14,000.00	(10,980.00)	(78.429%)
A 2250.166-06-00	SPECIAL ED- TEACHER AIDE SUBS FDR	2,393.00	3,000.00	(607.00)	(20.233%)
A 2250.166-07-00	SPECIAL ED- TEACHER	2,419.00	13,500.00	(11,081.00)	(82.081%)

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A 2250.166-09-00	AIDE SUBS VAS SPECIAL ED- TEACHER AIDE SUBS NPE	6,289.00	14,700.00	(8,411.00)	(57.218%)
A 2250.167-02-00	SPECIAL ED- TEACHER AIDE OT HMS	56.00	135.00	(79.00)	(58.519%)
A 2250.167-03-00	SPECIAL ED- TEACHER AIDE OT RRS	83.00	150.00	(67.00)	(44.667%)
A 2250.167-04-00	SPECIAL ED- TEACHER AIDE OT NES	221.00	150.00	71.00	47.333%
A 2250.167-06-00	SPECIAL ED- TEACHER AIDE OT FDR		250.00	(250.00)	(100.000%)
A 2250.167-07-00	SPECIAL ED- TEACHER AIDE OT VAS	878.00	150.00	728.00	485.333%
A 2250.167-09-00	SPECIAL ED- TEACHER AIDE OT NPE	573.00	120.00	453.00	377.500%
A 2250.168-00-95	SPECIAL ED- TEACHER AIDE SUMMER CAMP INVENTION	1,100.00		1,100.00	<N/A>
A 2250.200-00-32	SPECIAL ED- EQUIPMENT OUT OF DISTRICT	700.00	700.00	0.00	0.000%
A 2250.200-02-00	SPECIAL ED- EQUIPMENT HMS	2,165.00	2,165.00	0.00	0.000%
A 2250.200-03-00	SPECIAL ED- EQUIPMENT RRS	1,010.00	1,010.00	0.00	0.000%
A 2250.200-04-00	SPECIAL ED- EQUIPMENT NES	2,000.00	2,000.00	0.00	0.000%
A 2250.200-06-00	SPECIAL ED- EQUIPMENT FDR	2,145.00	2,145.00	0.00	0.000%
A 2250.200-07-00	SPECIAL ED- EQUIPMENT VAS	800.00	800.00	0.00	0.000%
A 2250.200-09-00	SPECIAL ED- EQUIPMENT NPE	1,180.00	1,180.00	0.00	0.000%
A 2250.400-00-04	SPECIAL ED- CONTRACTUAL PPS	21,000.00	8,000.00	13,000.00	162.500%
A 2250.400-00-32	SPECIAL ED- CONTRACTUAL OUT OF DISTRICT	1,528,741.00	1,417,991.00	110,750.00	7.810%
A 2250.400-02-00	SPECIAL ED- CONTRACTUAL HMS	10,100.00	2,100.00	8,000.00	380.952%
A 2250.400-03-00	SPECIAL ED- CONTRACTUAL RRS	12,134.00	12,134.00	0.00	0.000%
A 2250.400-04-00	SPECIAL ED- CONTRACTUAL NES	10,500.00	10,500.00	0.00	0.000%
A 2250.400-06-00	SPECIAL ED-	16,984.00	18,984.00	(2,000.00)	(10.535%)

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
A 2250.400-07-00	CONTRACTUAL FDR SPECIAL ED- CONTRACTUAL VAS	19,884.00	19,884.00	0.00	0.000%
A 2250.400-09-00	SPECIAL ED- CONTRACTUAL NPE	13,600.00	13,600.00	0.00	0.000%
A 2250.401-00-04	SPEC ED- MILEAGE & CONFERENCES PPS	5,000.00	5,000.00	0.00	0.000%
A 2250.401-02-00	SPECIAL ED- MILEAGE, TRAVEL & CONF HMS	2,500.00	2,500.00	0.00	0.000%
A 2250.401-03-00	SPECIAL ED- MILEAGE, TRAVEL & CONF RRS	2,950.00	2,750.00	200.00	7.273%
A 2250.401-04-00	SPECIAL ED- MILEAGE, TRAVEL & CONF NES	2,750.00	2,750.00	0.00	0.000%
A 2250.401-06-00	SPECIAL ED- MILEAGE, TRAVEL & CONF FDR	4,500.00	4,500.00	0.00	0.000%
A 2250.401-07-00	SPECIAL ED- MILEAGE, TRAVEL & CONF VAS	2,750.00	2,750.00	0.00	0.000%
A 2250.401-09-00	SPECIAL ED- MILEAGE, TRAVEL & CONF NPE	2,550.00	2,750.00	(200.00)	(7.273%)
A 2250.471-00-32	SPECIAL ED- TUITION	40,000.00	80,000.00	(40,000.00)	(50.000%)
A 2250.472-00-32	SPECIAL ED- TUITION OTP	2,162,072.00	2,598,782.00	(436,710.00)	(16.804%)
A 2250.474-00-04	SPEC ED- DUES & MEMBERSHIPS PPS	3,000.00	3,000.00	0.00	0.000%
A 2250.474-02-00	SPECIAL ED- DUES & MEMBERSHIPS HMS	3,714.00	3,070.00	644.00	20.977%
A 2250.474-03-00	SPECIAL ED- DUES & MEMBERSHIPS RRS	983.00	195.00	788.00	404.103%
A 2250.474-04-00	SPECIAL ED- DUES & MEMBERSHIPS NES	1,412.00	230.00	1,182.00	513.913%
A 2250.474-06-00	SPECIAL ED- DUES & MEMBERSHIPS FDR	3,784.00	3,140.00	644.00	20.510%
A 2250.474-07-00	SPECIAL ED- DUES & MEMBERSHIPS VAS	629.00	235.00	394.00	167.660%
A 2250.474-09-00	SPECIAL ED- DUES & MEMBERSHIPS NPE	524.00	130.00	394.00	303.077%
A 2250.490-00-00	SPECIAL ED- BOCES	3,656,840.00	3,542,132.00	114,708.00	3.238%
A 2250.500-00-04	SPEC ED- SUPPLIES PPS	3,000.00	4,000.00	(1,000.00)	(25.000%)
A 2250.500-00-19	SPEC ED- SAFETY SUPPLIES PPS	3,000.00		3,000.00	<N/A>
A 2250.500-00-32	SPECIAL ED- SUPPLIES OUT OF DISTRICT	3,000.00	3,000.00	0.00	0.000%

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
A 2250.500-02-00	SPECIAL ED- SUPPLIES HMS	3,745.00	3,745.00	0.00	0.000%
A 2250.500-03-00	SPECIAL ED- SUPPLIES RRS	2,425.00	2,425.00	0.00	0.000%
A 2250.500-04-00	SPECIAL ED- SUPPLIES NES	2,250.00	1,530.00	720.00	47.059%
A 2250.500-06-00	SPECIAL ED- SUPPLIES FDR	8,865.00	9,585.00	(720.00)	(7.512%)
A 2250.500-07-00	SPECIAL ED- SUPPLIES VAS	1,810.00	1,810.00	0.00	0.000%
A 2250.500-09-00	SPECIAL ED- SUPPLIES NPE	2,905.00	2,905.00	0.00	0.000%
2250	PROGRAMS-STUDENTS * WITH DISABILITIES	16,846,546.00	16,836,468.00	10,078.00	0.060%
A 2259.159-00-00	PROGRAMS FOR ELL- COORDINATOR	133,283.00		133,283.00	<N/A>
A 2259.159-02-00	PROGRAMS FOR ELL- TEACHING HMS	165,723.00	106,944.00	58,779.00	54.962%
A 2259.159-03-00	PROGRAMS FOR ELL- TEACHING RRS	43,618.00	49,573.00	(5,955.00)	(12.013%)
A 2259.159-04-00	PROGRAMS FOR ELL- TEACHING NES	29,037.00	40,630.00	(11,593.00)	(28.533%)
A 2259.159-06-00	PROGRAMS FOR ELL- TEACHING FDR	305,993.00	219,954.00	86,039.00	39.117%
A 2259.159-07-00	PROGRAMS FOR ELL- TEACHING VAS	228,069.00	179,769.00	48,300.00	26.868%
A 2259.159-09-00	PROGRAMS FOR ELL- TEACHING NPE	203,975.00	266,233.00	(62,258.00)	(23.385%)
2259	PROGRAMS FOR ENGLISH LANGUAGE LEARNERS *	1,109,698.00	863,103.00	246,595.00	28.571%
A 2280.122-02-00	OCCUPATIONAL ED- TEACHER SALARIES HMS	316,711.00	299,988.00	16,723.00	5.575%
A 2280.122-06-00	OCCUPATIONAL ED- TEACHER SALARIES FDR	590,930.00	617,126.00	(26,196.00)	(4.245%)
A 2280.200-02-00	OCCUPATIONAL ED- EQUIPMENT HMS	50,000.00	15,000.00	35,000.00	233.333%
A 2280.200-06-00	OCCUPATIONAL ED- EQUIPMENT FDR	83,000.00	105,000.00	(22,000.00)	(20.952%)
A 2280.400-02-00	OCCUPATIONAL ED- CONTRACTUAL HMS			0.00	<N/A>

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Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
A 2280.400-06-00	OCCUPATIONAL ED- CONTRACTUAL FDR	12,000.00		12,000.00	<N/A>
A 2280.490-00-00	OCCUPATIONAL ED- BOCES	2,237,300.00	1,950,250.00	287,050.00	14.719%
A 2280.500-02-00	OCCUPATIONAL ED- SUPPLIES HMS	18,000.00	18,000.00	0.00	0.000%
A 2280.500-06-00	OCCUPATIONAL ED- SUPPLIES FDR	23,625.00	18,000.00	5,625.00	31.250%
2280	OCCUPATIONAL EDUCATION	3,331,566.00	3,023,364.00	308,202.00	10.194%
A 2610.151-02-00	LIBRARY MEDIA- PROFESSIONAL SALARIES HMS	89,011.00	84,481.00	4,530.00	5.362%
A 2610.151-03-00	LIBRARY MEDIA- PROFESSIONAL SALARIES RRS	65,376.00	67,587.00	(2,211.00)	(3.271%)
A 2610.151-04-00	LIBRARY MEDIA- PROFESSIONAL SALARIES NES	81,663.00	75,284.00	6,379.00	8.473%
A 2610.151-06-00	LIBRARY MEDIA- PROFESSIONAL SALARIES FDR	123,477.00	117,985.00	5,492.00	4.655%
A 2610.151-07-00	LIBRARY MEDIA- PROFESSIONAL SALARIES VAS	118,502.00	111,501.00	7,001.00	6.279%
A 2610.151-09-00	LIBRARY MEDIA- PROFESSIONAL SALARIES NPE	70,182.00	65,683.00	4,499.00	6.850%
A 2610.153-02-00	LIBRARY MEDIA- TA SALARIES HMS	37,889.00	35,007.00	2,882.00	8.233%
A 2610.153-06-00	LIBRARY MEDIA- TA SALARIES FDR	37,869.00	36,407.00	1,462.00	4.016%
A 2610.461-02-00	LIBRARY MEDIA- LIB MAT- STATE AIDED HMS	7,980.00	7,980.00	0.00	0.000%
A 2610.461-03-00	LIBRARY MEDIA- LIB MAT- STATE AIDED RRS	3,780.00	3,780.00	0.00	0.000%
A 2610.461-04-00	LIBRARY MEDIA- LIB MAT- STATE AIDED NES	3,098.00	3,098.00	0.00	0.000%
A 2610.461-06-00	LIBRARY MEDIA- LIB MAT- STATE AIDED FDR	11,970.00	11,970.00	0.00	0.000%
A 2610.461-07-00	LIBRARY MEDIA- LIB MAT- STATE AIDED VAS	3,255.00	3,255.00	0.00	0.000%
A 2610.461-09-00	LIBRARY MEDIA- LIB MAT-	4,935.00	4,935.00	0.00	0.000%



Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
A 2610.490-00-00	STATE AIDED NPE LIBRARY MEDIA- BOCES	131,222.00	131,221.00	1.00	0.001%
A 2610.500-00-23	LIBRARY MEDIA- SUPPLIES NONPUBLIC	200.00	200.00	0.00	0.000%
A 2610.500-02-00	LIBRARY MEDIA- SUPPLIES HMS	3,420.00	3,420.00	0.00	0.000%
A 2610.500-03-00	LIBRARY MEDIA- SUPPLIES RRS	1,620.00	1,620.00	0.00	0.000%
A 2610.500-04-00	LIBRARY MEDIA- SUPPLIES NES	1,328.00	1,328.00	0.00	0.000%
A 2610.500-06-00	LIBRARY MEDIA- SUPPLIES FDR	5,130.00	5,130.00	0.00	0.000%
A 2610.500-07-00	LIBRARY MEDIA- SUPPLIES VAS	1,395.00	1,395.00	0.00	0.000%
A 2610.500-09-00	LIBRARY MEDIA- SUPPLIES NPE	2,115.00	2,115.00	0.00	0.000%
2610	SCHOOL LIBRARY & AUDIOVISUAL *	805,417.00	775,382.00	30,035.00	3.874%
A 2630.150-00-00	COMPUTER ASSTD INSTRUCT- PROF SAL	294,828.00	287,931.00	6,897.00	2.395%
A 2630.220-00-00	COMPUTER ASSTD INSTRUCT- EQUIPMENT	76,000.00	66,000.00	10,000.00	15.152%
A 2630.220-00-23	COMPUTER ASSTD INSTRUCT- EQUIPMENT NONPUBLIC	1,000.00	1,000.00	0.00	0.000%
A 2630.221-00-00	COMPUTER ASSTD INSTRUCT- ASSISTIVE TECHNOLOGY EQUIPMENT	9,000.00	9,000.00	0.00	0.000%
A 2630.462-00-00	COMPUTER ASSTD SOFTWARE- NONINSTR	16,700.00	25,000.00	(8,300.00)	(33.200%)
A 2630.462-00-22	COMPUTER ASSTD SOFTWARE- INSTRUCTIONAL	95,650.00	89,100.00	6,550.00	7.351%
A 2630.462-00-23	COMPUTER ASSTD SOFTWARE- INSTRUCTIONAL NONPUBLIC	500.00	500.00	0.00	0.000%
A 2630.490-00-00	COMPUTER ASSTD INSTRUCT- BOCES	2,143,785.00	2,114,155.00	29,630.00	1.402%
2630	COMPUTER ASSISTED INSTRUCTION *	2,637,463.00	2,592,686.00	44,777.00	1.727%

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Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
A 2810.150-00-00	GUIDANCE- PROFESSIONAL SALARIES PPS	145,423.00	140,162.00	5,261.00	3.754%
A 2810.150-02-00	GUIDANCE- PROFESSIONAL SALARIES HMS	381,782.00	365,699.00	16,083.00	4.398%
A 2810.150-03-00	GUIDANCE- PROFESSIONAL SALARIES RRS	98.00	21,851.00	(21,753.00)	(99.552%)
A 2810.150-04-00	GUIDANCE- PROFESSIONAL SALARIES NES		21,851.00	(21,851.00)	(100.000%)
A 2810.150-06-00	GUIDANCE- PROFESSIONAL SALARIES FDR	507,498.00	488,562.00	18,936.00	3.876%
A 2810.150-07-00	GUIDANCE- PROFESSIONAL SALARIES VAS		21,851.00	(21,851.00)	(100.000%)
A 2810.150-09-00	GUIDANCE- PROFESSIONAL SALARIES NPE		21,851.00	(21,851.00)	(100.000%)
A 2810.160-02-00	GUIDANCE- NON INSTRUCT SALARIES HMS	34,544.00	29,081.00	5,463.00	18.785%
A 2810.160-06-00	GUIDANCE- NON INSTRUCT SALARIES FDR	196,527.00	178,286.00	18,241.00	10.231%
A 2810.162-06-00	GUIDANCE- NON INSTRUCT OVERTIME FDR		500.00	(500.00)	(100.000%)
A 2810.400-00-04	GUIDANCE- CONTRACTUAL PPS	19,193.00	19,193.00	0.00	0.000%
A 2810.400-03-00	GUIDANCE- CONTRACTUAL RRS		1,000.00	(1,000.00)	(100.000%)
A 2810.400-04-00	GUIDANCE- CONTRACTUAL NES		1,000.00	(1,000.00)	(100.000%)
A 2810.400-06-00	GUIDANCE- CONTRACTUAL FDR	201,050.00	229,434.00	(28,384.00)	(12.371%)
A 2810.400-07-00	GUIDANCE- CONTRACTUAL VAS		1,000.00	(1,000.00)	(100.000%)
A 2810.400-09-00	GUIDANCE- CONTRACTUAL NPE		1,000.00	(1,000.00)	(100.000%)
A 2810.401-00-04	GUIDANCE- MILEAGE, TRAVEL & CONFERENCES PPS	8,000.00	7,500.00	500.00	6.667%

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Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
A 2810.401-06-00	GUIDANCE- MILEAGE, TRAVEL & CONFERENCES FDR	1,275.00	1,275.00	0.00	0.000%
A 2810.474-00-04	GUIDANCE- DUES & MEMBERSHIP PPS	750.00	750.00	0.00	0.000%
A 2810.500-00-04	GUIDANCE- SUPPLIES PPS	9,500.00	500.00	9,000.00	1,800.000%
A 2810.500-02-00	GUIDANCE- SUPPLIES HMS	500.00	550.00	(50.00)	(9.091%)
A 2810.500-03-00	GUIDANCE- SUPPLIES RRS	300.00	300.00	0.00	0.000%
A 2810.500-04-00	GUIDANCE- SUPPLIES NES	300.00	300.00	0.00	0.000%
A 2810.500-06-00	GUIDANCE- SUPPLIES FDR	1,226.00	1,200.00	26.00	2.167%
A 2810.500-07-00	GUIDANCE- SUPPLIES VAS	300.00	300.00	0.00	0.000%
A 2810.500-09-00	GUIDANCE- SUPPLIES NPE	300.00	300.00	0.00	0.000%
2810	GUIDANCE-REGULAR * SCHOOL	1,508,566.00	1,555,296.00	(46,730.00)	(3.005%)
A 2815.150-00-00	HEALTH SERVICES- PROFESSIONAL SALARIES	59,745.00	56,037.00	3,708.00	6.617%
A 2815.150-00-95	HEALTH SERVICES- NURSE SUMMER SCHOOL ELEM	3,600.00		3,600.00	<N/A>
A 2815.150-02-00	HEALTH SERVICES- PROFESSIONAL SALARIES HMS	104,115.00	100,552.00	3,563.00	3.543%
A 2815.150-02-95	HEALTH SERVICES- NURSE SUMMER SCHOOL HMS	2,700.00	3,300.00	(600.00)	(18.182%)
A 2815.150-03-00	HEALTH SERVICES- PROFESSIONAL SALARIES RRS	79,228.00	62,505.00	16,723.00	26.755%
A 2815.150-04-00	HEALTH SERVICES- PROFESSIONAL SALARIES NES	79,068.00	62,505.00	16,563.00	26.499%
A 2815.150-06-00	HEALTH SERVICES- PROFESSIONAL SALARIES FDR	109,942.00	101,709.00	8,233.00	8.095%
A 2815.150-06-95	HEALTH SERVICES- NURSE SUMMER	4,590.00	3,300.00	1,290.00	39.091%

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Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
A 2815.150-07-00	SCHOOL FDR HEALTH SERVICES- PROFESSIONAL SALARIES VAS	70,416.00	77,424.00	(7,008.00)	(9.051%)
A 2815.150-09-00	HEALTH SERVICES- PROFESSIONAL SALARIES NPE	54,234.00	63,605.00	(9,371.00)	(14.733%)
A 2815.150-12-00	HEALTH SERVICES- PROFESSIONAL SALARIES ST. PETERS	53,840.00	50,295.00	3,545.00	7.048%
A 2815.151-02-00	HEALTH SERVICES- NURSE SUBS HMS	750.00	3,550.00	(2,800.00)	(78.873%)
A 2815.151-03-00	HEALTH SERVICES- NURSE SUBS RRS	2,250.00	6,500.00	(4,250.00)	(65.385%)
A 2815.151-04-00	HEALTH SERVICES- NURSE SUBS NES	1,800.00	400.00	1,400.00	350.000%
A 2815.151-06-00	HEALTH SERVICES- NURSE SUBS FDR	1,650.00	275.00	1,375.00	500.000%
A 2815.151-07-00	HEALTH SERVICES- NURSE SUBS VAS	1,050.00	500.00	550.00	110.000%
A 2815.151-09-00	HEALTH SERVICES- NURSE SUBS NPE	0.00	700.00	(700.00)	(100.000%)
A 2815.151-12-00	HEALTH SERVICES- NURSE SUBS ST PETERS	225.00	600.00	(375.00)	(62.500%)
A 2815.153-00-95	HEALTH SERVICES- NURSE SUMMER CAMP INVENTION	1,550.00		1,550.00	<N/A>
A 2815.160-02-00	HEALTH SERVICES- NON INSTRUCT SALARIES HMS	42,738.00	36,483.00	6,255.00	17.145%
A 2815.160-06-00	HEALTH SERVICES- NON INSTRUCT SALARIES FDR	42,909.00	38,238.00	4,671.00	12.216%
A 2815.162-06-00	HEALTH SERVICES- NON INSTRUCT OVERTIME FDR		550.00	(550.00)	(100.000%)
A 2815.200-00-00	HEALTH SERVICES- EQUIPMENT DW	8,600.00	8,600.00	0.00	0.000%
A 2815.200-02-00	HEALTH SERVICES- EQUIPMENT HMS	0.00	4,200.00	(4,200.00)	(100.000%)
A 2815.400-00-00	HEALTH SERVICES- CONTRACTUAL	56,500.00	56,500.00	0.00	0.000%
A 2815.446-00-00	HEALTH SERVICES- SCHOOL PHYSICIANS	60,000.00	60,000.00	0.00	0.000%

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Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
A 2815.447-00-00	HEALTH SERVICES- HLTH SVCS OTHER DIST	210,000.00	200,000.00	10,000.00	5.000%
A 2815.500-02-00	HEALTH SERVICES- SUPPLIES HMS	5,615.00	5,615.00	0.00	0.000%
A 2815.500-03-00	HEALTH SERVICES- SUPPLIES RRS	2,125.00	2,125.00	0.00	0.000%
A 2815.500-04-00	HEALTH SERVICES- SUPPLIES NES	1,370.00	1,370.00	0.00	0.000%
A 2815.500-06-00	HEALTH SERVICES- SUPPLIES FDR	6,530.00	6,530.00	0.00	0.000%
A 2815.500-07-00	HEALTH SERVICES- SUPPLIES VAS	2,340.00	2,340.00	0.00	0.000%
A 2815.500-09-00	HEALTH SERVICES- SUPPLIES NPE	4,570.00	4,570.00	0.00	0.000%
A 2815.500-12-00	HEALTH SERVICES- SUPPLIES ST PETERS	1,200.00	1,200.00	0.00	0.000%
2815	HEALTH SERVICES- REGULAR SCHOOL *	1,075,250.00	1,022,078.00	53,172.00	5.202%
A 2820.150-00-00	PSYCHOLOGICAL SERVICES- PROF SALARIES	84,950.00	80,506.00	4,444.00	5.520%
A 2820.150-02-00	PSYCHOLOGICAL SERVICES- PROF SALARIES HMS	245,185.00	236,024.00	9,161.00	3.881%
A 2820.150-03-00	PSYCHOLOGICAL SERVICES- PROF SALARIES RRS	110,106.00	104,702.00	5,404.00	5.161%
A 2820.150-04-00	PSYCHOLOGICAL SERVICES- PROF SALARIES NES	87,715.00	86,962.00	753.00	0.866%
A 2820.150-06-00	PSYCHOLOGICAL SERVICES- PROF SALARIES FDR	223,241.00	216,932.00	6,309.00	2.908%
A 2820.150-07-00	PSYCHOLOGICAL SERVICES- PROF SALARIES VAS	96,032.00	90,023.00	6,009.00	6.675%
A 2820.150-09-00	PSYCHOLOGICAL SERVICES- PROF SALARIES NPE	83,867.00	80,419.00	3,448.00	4.288%
2820	PSYCHOLOGICAL SERVICES- REG SCHOOL *	931,096.00	895,568.00	35,528.00	3.967%
A 2825.150-00-00	SOCIAL WORK SERVICES	0.00	197,223.00	(197,223.00)	(100.000%)



Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
A 2825.150-02-00	- PROF SALARIES SOCIAL WORK SERVICES	314,527.00	182,051.00	132,476.00	72.769%
A 2825.150-03-00	- PROF SALARIES HMS SOCIAL WORK SERVICES	86,426.00	82,150.00	4,276.00	5.205%
A 2825.150-04-00	- PROF SALARIES RRS SOCIAL WORK SERVICES	85,143.00	67,287.00	17,856.00	26.537%
A 2825.150-06-00	- PROF SALARIES NES SOCIAL WORK SERVICES	362,460.00	303,210.00	59,250.00	19.541%
A 2825.150-07-00	- PROF SALARIES FDR SOCIAL WORK SERVICES	72,384.00	93,480.00	(21,096.00)	(22.567%)
A 2825.150-09-00	- PROF SALARIES VAS SOCIAL WORK SERVICES	78,142.00	73,708.00	4,434.00	6.016%
2825	SOCIAL WORK SERVICES- REG SCHOOL *	999,082.00	999,109.00	(27.00)	(0.003%)
A 2850.155-02-00	CO-CURRICULAR ACTIVITIES- PROF SALARIES HMS	44,364.00	45,000.00	(636.00)	(1.413%)
A 2850.155-06-00	CO-CURRICULAR ACTIVITIES- PROF SALARIES FDR	127,748.00	115,100.00	12,648.00	10.989%
A 2850.156-02-00	CO-CURRICULAR ACTIVITIES- CHAPERONS HMS	23,822.00	16,500.00	7,322.00	44.376%
A 2850.156-03-00	CO-CURRICULAR ACTIVITIES- CHAPERONS RRS	1,854.00	750.00	1,104.00	147.200%
A 2850.156-04-00	CO-CURRICULAR ACTIVITIES- CHAPERONS NES	1,778.00	1,300.00	478.00	36.769%
A 2850.156-06-00	CO-CURRICULAR ACTIVITIES- CHAPERONS FDR	17,550.00	22,000.00	(4,450.00)	(20.227%)
A 2850.156-07-00	CO-CURRICULAR ACTIVITIES- CHAPERONS VAS	908.00	1,050.00	(142.00)	(13.524%)
A 2850.156-09-00	CO-CURRICULAR ACTIVITIES- CHAPERONS NPE	2,776.00	700.00	2,076.00	296.571%
A 2850.157-00-00	CO-CURRICULAR ACTIVITIES- MUSIC STIPENDS	0.00	6,500.00	(6,500.00)	(100.000%)
A 2850.157-02-00	CO-CURRICULAR ACTIVITIES- MUSIC	8,724.00		8,724.00	<N/A>

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Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
A 2850.157-03-00	STIPENDS HMS CO-CURRICULAR ACTIVITIES- MUSIC	2,181.00		2,181.00	<N/A>
A 2850.157-06-00	STIPENDS RRS CO-CURRICULAR ACTIVITIES- MUSIC	11,405.00		11,405.00	<N/A>
A 2850.157-07-00	STIPENDS FDR CO-CURRICULAR ACTIVITIES- MUSIC	2,181.00		2,181.00	<N/A>
A 2850.157-09-00	STIPENDS VAS CO-CURRICULAR ACTIVITIES- MUSIC	2,181.00		2,181.00	<N/A>
	STIPENDS NPE				
2850	CO-CURRICULAR ACTIVITIES- REG SCHOOL *	247,472.00	208,900.00	38,572.00	18.464%
A 2855.150-06-00	ATHLETICS- PROFESSIONAL SALARIES ATHLETIC TRAINER FDR	72,609.00	70,389.00	2,220.00	3.154%
A 2855.155-02-00	ATHLETICS- PROFESSIONAL SALARIES HMS	69,139.00	75,000.00	(5,861.00)	(7.815%)
A 2855.155-06-00	ATHLETICS- PROFESSIONAL SALARIES FDR	299,758.00	301,566.00	(1,808.00)	(0.600%)
A 2855.200-06-00	ATHLETICS- EQUIPMENT FDR	10,000.00	10,000.00	0.00	0.000%
A 2855.400-06-00	ATHLETICS- CONTRACTUAL FDR	126,000.00	116,000.00	10,000.00	8.621%
A 2855.401-06-00	ATHLETICS- MILEAGE, TRAVEL & CONF FDR	2,500.00	2,500.00	0.00	0.000%
A 2855.407-06-00	ATHLETICS- RECONDITIONING FDR	28,000.00	25,000.00	3,000.00	12.000%
A 2855.474-06-00	ATHLETICS- DUES & MEMBERSHIPS FDR	9,555.00	9,555.00	0.00	0.000%
A 2855.490-06-00	ATHLETICS- BOCES FDR	86,663.00	43,479.00	43,184.00	99.322%
A 2855.500-06-00	ATHLETICS- SUPPLIES FDR	136,500.00	134,500.00	2,000.00	1.487%
A 2855.502-06-00	ATHLETICS- SUPPLIES FOR CONCESSION STAND FDR	800.00	800.00	0.00	0.000%

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Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
2855	INTERSCHOLASTIC * ATHLETICS- REGULAR SCHOOL	841,524.00	788,789.00	52,735.00	6.686%
A 5510.160-00-80	TRANSPORT- NON INSTR SAL SUPERVISOR'S OFFC	388,625.00	359,994.00	28,631.00	7.953%
A 5510.161-00-86	TRANSPORTATION- MONITORS SUBS	5,054.00	13,500.00	(8,446.00)	(62.563%)
A 5510.162-00-00	TRANSPORTATION- NON INSTRUCT OVERTIME	40,184.00	49,000.00	(8,816.00)	(17.992%)
A 5510.162-00-81	TRANSPORTATION- BUS DRIVERS OVERTIME	677,943.00	614,500.00	63,443.00	10.324%
A 5510.162-00-82	TRANSPORTATION- MECHANICS OVERTIME	159,176.00	130,300.00	28,876.00	22.161%
A 5510.162-00-86	TRANSPORTATION- MONITORS OVERTIME	83,108.00	62,600.00	20,508.00	32.760%
A 5510.163-00-00	TRANSPORT- NON INSTRUCT SAL MONITORS	572,124.00	563,054.00	9,070.00	1.611%
A 5510.164-00-81	TRANSPORT- NON INSTRUCT SAL BUS DRIVERS	3,205,367.00	3,179,401.00	25,966.00	0.817%
A 5510.164-00-82	TRANSPORT- NON INSTRUCT SAL MECHANICS	536,483.00	515,754.00	20,729.00	4.019%
A 5510.200-00-00	TRANSPORTATION- EQUIPMENT	55,000.00	134,000.00	(79,000.00)	(58.955%)
A 5510.400-00-00	TRANSPORTATION- CONTRACTUAL	34,600.00	115,145.00	(80,545.00)	(69.951%)
A 5510.400-00-32	TRANSPORTATION- SPEC ED CONTRACTED NURSES ON BUSES	31,783.00	31,783.00	0.00	0.000%
A 5510.401-00-00	TRANSPORTATION- MILEAGE, TRAVEL & CONFERENCES	14,000.00	11,000.00	3,000.00	27.273%
A 5510.407-00-00	TRANSPORTATION- LAUNDRY	17,000.00	17,000.00	0.00	0.000%
A 5510.412-00-00	TRANSPORTATION- CONTRACTUAL REPAIRS	54,000.00	54,000.00	0.00	0.000%
A 5510.424-00-00	TRANSPORTATION- VEHICLE INSURANCE	144,059.00	110,273.00	33,786.00	30.639%
A 5510.446-00-00	TRANSPORT- PHYSICIANS/MEDICAL SVCS	21,000.00	21,000.00	0.00	0.000%

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
A 5510.474-00-00	TRANSPORTATION- DUES & MEMBERSHIPS	1,700.00	600.00	1,100.00	183.333%
A 5510.500-00-00	TRANSPORTATION- SUPPLIES	10,000.00	15,500.00	(5,500.00)	(35.484%)
A 5510.570-00-00	TRANSPORTATION- AUTO PARTS	285,000.00	285,000.00	0.00	0.000%
A 5510.571-00-00	TRANSPORTATION- GASOLINE	365,000.00	460,000.00	(95,000.00)	(20.652%)
5510	DISTRICT TRANSPORTATION SERVICES	6,701,206.00	6,743,404.00	(42,198.00)	(0.626%)
A 5530.400-00-00	BUS GARAGE- CONTRACTUAL	47,300.00	47,300.00	0.00	0.000%
A 5530.417-00-00	BUS GARAGE- ELECTRIC	10,000.00	10,000.00	0.00	0.000%
A 5530.500-00-00	BUS GARAGE SUPPLIES	2,500.00	2,500.00	0.00	0.000%
A 5530.554-00-00	BUS GARAGE- FUEL OIL	20,000.00	20,000.00	0.00	0.000%
5530	GARAGE BUILDING	79,800.00	79,800.00	0.00	0.000%
A 5540.400-00-00	CONTRACT TRANSPORTATION- CONTRACTUAL	50,000.00	39,375.00	10,625.00	26.984%
5540	CONTRACT TRANSPORTATION	50,000.00	39,375.00	10,625.00	26.984%
A 5581.490-00-00	TRANSPORTATION FROM BOCES	568,406.00	601,000.00	(32,594.00)	(5.423%)
5581	TRANSPORTATION FROM BOCES	568,406.00	601,000.00	(32,594.00)	(5.423%)
A 9010.800-00-00	ERS- EMPLOYEES' RETIREMENT SYSTEM	2,576,650.00	2,321,482.00	255,168.00	10.992%
9010	STATE RETIREMENT	2,576,650.00	2,321,482.00	255,168.00	10.992%
A 9020.800-00-00	TRS- TEACHERS' RETIREMENT SYSTEM	4,026,313.00	4,054,681.00	(28,368.00)	(0.700%)
9020	TEACHERS' RETIREMENT	4,026,313.00	4,054,681.00	(28,368.00)	(0.700%)
A 9030.800-00-00	SOCIAL SECURITY & MEDICARE TAXES	4,382,184.00	4,204,066.00	178,118.00	4.237%

Hyde Park CSD

Budgeting Appropriation Status Report For 2025-2026 GF Exp Budget (Detail)



Account	Description		2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
9030	SOCIAL SECURITY	*	4,382,184.00	4,204,066.00	178,118.00	4.237%
A 9040.800-00-00	WORKERS' COMPENSATION		454,539.00	421,940.00	32,599.00	7.726%
9040	WORKERS' COMPENSATION	*	454,539.00	421,940.00	32,599.00	7.726%
A 9045.800-00-00	LIFE INSURANCE BENEFITS		17,000.00	17,000.00	0.00	0.000%
9045	LIFE INSURANCE	*	17,000.00	17,000.00	0.00	0.000%
A 9050.800-00-00	UNEMPLOYMENT BENEFITS		25,000.00	25,000.00	0.00	0.000%
9050	UNEMPLOYMENT INSURANCE	*	25,000.00	25,000.00	0.00	0.000%
A 9060.800-00-00	HEALTH INSURANCE BENEFITS		23,181,215.00	22,123,156.00	1,058,059.00	4.783%
A 9060.803-00-00	MEDICARE PART B REIMBURSEMENT		250,000.00	250,000.00	0.00	0.000%
A 9060.804-00-00	HEALTH INSURANCE BUYOUT		565,000.00	445,000.00	120,000.00	26.966%
9060	HOSPITAL & MEDICAL INSURANCE	*	23,996,215.00	22,818,156.00	1,178,059.00	5.163%
A 9061.800-00-00	DENTAL INSURANCE BENEFITS		100,000.00	145,000.00	(45,000.00)	(31.034%)
9061	DENTAL INSURANCE	*	100,000.00	145,000.00	(45,000.00)	(31.034%)
A 9070.800-00-00	UNION WELFARE BENEFIT TRUST		855,000.00	855,000.00	0.00	0.000%
9070	UNION WELFARE BENEFITS	*	855,000.00	855,000.00	0.00	0.000%
A 9089.800-00-00	ADMIN FEES FOR EMPLOYEE BENEFITS		22,000.00	22,000.00	0.00	0.000%
A 9089.801-00-00	DISTRICT CONTRIBUTIONS TO 403 (B) ACCOUNTS		210,800.00		210,800.00	<N/A>
A 9089.803-00-00	COURSE REIMBURSEMENT		10,000.00	10,000.00	0.00	0.000%

Hyde Park CSD

Budgeting Appropriation Status Report For 2025-2026 GF Exp Budget (Detail)



Account	Description		2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
9089	OTHER BENEFITS	*	242,800.00	32,000.00	210,800.00	658.750%
A 9901.900-00-00	INTERFUND TRANSFER TO CAPITAL FUND		100,000.00	100,000.00	0.00	0.000%
A 9901.950-00-00	INTERFUND TRANSFER TO SPECIAL AID FUND		210,000.00	240,000.00	(30,000.00)	(12.500%)
A 9901.960-00-00	INTERFUND TRANSFER TO DEBT SERVICE FUND		6,904,125.00	5,962,541.00	941,584.00	15.792%
9901	INTERFUND TRANSFERS * OUT		7,214,125.00	6,302,541.00	911,584.00	14.464%
A 9950.900-00-0	INTERFUND TRANSFER TO SPECIAL REVENUE FUND				0.00	<N/A>
9950		*	0.00	0.00	0.00	<N/A>
Grand Totals:			125,988,823.00	120,994,485.00	4,994,338.00	4.128%