CSD OF GLEN COVE

Budgeting Appropriation Status Report For 2025-2026 APPROPRIATION BUDGET (Detail) Component Analysis

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	2023 - 24 Budget	2023 - 24 Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
Administrative Components							
A 1010.160-25	DISTRICT BRD SECRETARY	66,901.00	53,931.00	50,100.00	63,331.25	49,013.00	54,697.33
A 1010.500	MATERIALS AND SUPPLIES	250.00	250.00	250.00	163.73	250.00	21.85
A 1010.502	BOARD EXPENSE	4,000.00	4,000.00	4,000.00	3,765.99	3,500.00	3,030.51
A 1010.503	CONFERENCES AND WKSHOPS	12,000.00	12,000.00	10,500.00	4,810.00	6,500.00	5,030.00
1010	**BOARD OF EDUCATION ***	**83,151.00**	**70,181.00**	**64,850.00**	**72,070.97**	**59,263.00**	**62,779.69**
A 1060.150	TV STUDIO-LIVESTREAM	6,000.00	10,000.00	12,000.00	2,469.43		3,273.60
A 1060.160	ELECTION INSPECTORS-IN DISTRICT	250.00	250.00	600.00		600.00	
A 1060.401	CONTRACTUAL AND OTHER	20,000.00	20,000.00	20,000.00	17,409.40	13,000.00	22,508.80
A 1060.433	VOTING MACHINE RENTAL	1,500.00	1,500.00	1,650.00	1,450.00	1,500.00	1,250.00
A 1060.435	VOTING MACHINE TRANSFER	1,000.00	1,000.00	1,000.00	850.00	1,000.00	1,500.00
A 1060.472	LEGAL ADVERTISING	15,000.00	14,000.00	18,000.00	14,945.24	15,000.00	13,986.44
A 1060.490	BOCES VOTER UPGRADES	21,000.00	12,500.00	12,500.00	11,255.86	12,500.00	16,897.77
A 1060.500	MATERIAL AND SUPPLIES	1,000.00	1,500.00	2,500.00	661.00	3,000.00	2,453.00
1060	**DISTRICT MEETING ***	**65,750.00**	**60,750.00**	**68,250.00**	**49,040.93**	**46,600.00**	**61,869.61**
10	******	**148,901.00**	**130,931.00**	**133,100.00**	**121,111.90**	**105,863.00**	**124,649.30**
A 1240.150-25	SALARY-SUPERINTENDENT	300,000.00	299,229.00	283,229.00	289,229.00	272,829.00	278,675.00
A 1240.160-25	SALARY-SUPT SECRETARY	81,033.00	78,532.00	76,761.00	80,218.38	76,268.00	115,463.22
A 1240.473	SUPT. SEARCH FEE		25,000.00				
A 1240.475	EXP ALLOCATION-SUPT.	15,000.00	15,000.00	15,000.00	9,811.27	5,500.00	13,298.99
A 1240.500	MATL/SUPPLY-SUPERINTENDENT	4,000.00	4,000.00	4,000.00	2,803.66	4,000.00	3,316.55
A 1240.800	SUPT- ALLOWANCE	6,000.00	6,000.00	6,000.00	6,000.00	4,800.00	6,000.00
1240	**SUPERINTENDENT ***	**406,033.00**	**427,761.00**	**384,990.00**	**388,062.31**	**363,397.00**	**416,753.76**

Account	Description		2025 - 26 Proposed Budget	2024 - 25 Budget	2023 - 24 Budget	2023 - 24 Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
12		**	**406,033.00**	**427,761.00**	**384,990.00**	**388,062.31**	**363,397.00**	**416,753.76**
A 1310.150-25	SALARY-ASST.SUPT. BUSINESS		183,600.00	220,500.00	211,870.00	216,107.00	191,870.00	211,870.00
A 1310.161	SALARIES-CLERICAL		390,660.00	378,605.00	388,279.00	390,065.05	355,699.00	356,634.21
A 1310.472	LEGAL/BID ADS		10,000.00	10,000.00	15,000.00	3,046.90	7,500.00	5,702.40
A 1310.475	STAFF DEVELOPMENT/MEMBER SHIPS		5,300.00	3,500.00	3,000.00	1,788.86	3,000.00	2,404.41
A 1310.476	FINANCE MANAGER-MAINTENANCE		49,471.00	45,000.00	43,500.00	39,741.87	43,000.00	42,798.50
A 1310.490	BOCES FINANCIAL SERVICES		18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	
A 1310.492	BOCES-STATE AID PLANNING		3,800.00	3,800.00	3,600.00	3,515.00	3,600.00	17,895.00
A 1310.500	MATERIALS AND SUPPLIES		1,500.00	1,500.00	1,500.00	1,453.34	1,500.00	934.31
1310	**FINANCE/BUSINESS ADMINISTRATION**	*	**662,331.00**	**680,905.00**	**684,749.00**	**673,718.02**	**624,169.00**	**638,238.83**
A 1320.160	CLAIMS AUDITOR SALARY		20,000.00	35,000.00	25,000.00	20,000.00	25,000.00	20,000.00
A 1320.422	AUDITING SERVICES		111,825.00	105,000.00	108,000.00	119,207.57	107,000.00	117,276.90
1320	**AUDITING**	*	**131,825.00**	**140,000.00**	**133,000.00**	**139,207.57**	**132,000.00**	**137,276.90**
A 1325.160-25	TREASURER SALARY		88,434.00	86,700.00	84,897.00	76,980.51	83,232.00	83,232.00
1325	**TREASURER**	*	**88,434.00**	**86,700.00**	**84,897.00**	**76,980.51**	**83,232.00**	**83,232.00**
A 1330.423	TAX COLLECTION SERVICE		50,000.00		50,000.00	50,000.00	50,000.00	50,000.00
1330	**TAX COLLECTOR**	*	**50,000.00**	**0.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**
A 1380.400	REGISTER/PAYING AGENT		15,000.00	15,000.00		18,857.00		11,700.00
1380	**FISCAL AGENT FEE**	*	**15,000.00**	**15,000.00**	**0.00**	**18,857.00**	**0.00**	**11,700.00**
13		**	**947,590.00**	**922,605.00**	**952,646.00**	**958,763.10**	**889,401.00**	**920,447.73**
A 1420.400	LEGAL RETAINER		95,000.00	90,000.00	90,000.00	86,120.04	87,000.00	84,000.00

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	2023 - 24 Budget	2023 - 24 Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
A 1420.401	OTHER LEGAL EXPENSE	200,000.00	200,000.00	185,000.00	218,696.47	185,000.00	103,885.48
1420	**LEGAL ***	**295,000.00**	**290,000.00**	**275,000.00**	**304,816.51**	**272,000.00**	**187,885.48**
A 1430.150-25	SALARY-ASST TO SUPT.-PERSNL	187,272.00	183,600.00	183,600.00	154,500.00	165,000.00	180,000.00
A 1430.160-25	SALARIES-CLERICAL	123,290.00	118,107.00	119,858.00	114,132.00	120,626.00	109,479.83
A 1430.424	PROFESSIONAL NEGOTIATOR			1,500.00		1,500.00	
A 1430.472	ADS-TEACHER RECRUITING	5,000.00	5,000.00	5,000.00		5,000.00	
A 1430.475	STAFF DEVELOPMENT/MEMBER SHIPS	8,500.00	5,000.00	3,000.00	4,089.09	2,500.00	2,660.00
A 1430.481	CIVIL SVC FEE-CITY GLEN COVE	25,000.00		25,000.00	25,000.00	25,000.00	25,000.00
A 1430.490	BOCES-REGULATION TEACHER CERTIFICATION	13,000.00	13,000.00	13,000.00	9,609.33	13,000.00	9,609.33
A 1430.492	BOCES-REGIONAL RECRUITING	23,000.00	22,000.00	22,000.00	22,260.30	20,000.00	22,089.00
A 1430.495	BOCES SERVICES - PERSONNEL MANAGEMENT	14,000.00			6,723.00		
A 1430.500	MATERIALS AND SUPPLIES	1,500.00	1,500.00	500.00	1,189.77	500.00	742.94
1430	**PERSONNEL ***	**400,562.00**	**348,207.00**	**373,458.00**	**337,503.49**	**353,126.00**	**349,581.10**
A 1460.160-25	SALARY-RMO/REGISTRAR	52,710.00	50,988.00	52,559.00	49,322.00	48,903.00	51,983.16
A 1460.490	RESIDENCY SERVICES	30,000.00			42,782.10		
1460	**RECORDS MANAGEMENT OFFICER ***	**82,710.00**	**50,988.00**	**52,559.00**	**92,104.10**	**48,903.00**	**51,983.16**
A 1480.160	PUBLIC RELATIONS/WEBMASTER	72,828.00	71,400.00	65,650.00	70,000.00	65,000.00	65,000.00
A 1480.475	STAFF DEVELOPMENT/MEMBER SHIPS/MILAGE	250.00	250.00	100.00	308.96		150.00
A 1480.479	PRINTING/MAILING-NEWSLETTER ETC.	12,000.00	6,000.00	4,500.00	14,188.67	3,500.00	14,400.52
A 1480.490	PUB REL -BOCES SVC	30,000.00	25,000.00	40,000.00	23,320.00	10,000.00	76,197.82

Account	Description		2025 - 26 Proposed Budget	2024 - 25 Budget	2023 - 24 Budget	2023 - 24 Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
A 1480.500	MATERIALS AND SUPPLIES		500.00	500.00	500.00	64.64		499.99
1480	**PUBLIC INFORMATION AND SERVICES**	*	**115,578.00**	**103,150.00**	**110,750.00**	**107,882.27**	**78,500.00**	**156,248.33**
14		**	**893,850.00**	**792,345.00**	**811,767.00**	**842,306.37**	**752,529.00**	**745,698.07**
A 1670.400	CONTRACTUAL PRINTING		35,000.00	35,000.00	35,000.00	12,734.00	30,000.00	32,659.50
A 1670.401	CONTRACTUAL COPIERS -DW		150,000.00	150,000.00	150,000.00	114,000.00	150,000.00	122,695.55
A 1670.500	MATERIALS/SUPPLIES		500.00	500.00	500.00	400.00	500.00	400.08
A 1670.550-25	POSTAGE-DW		60,000.00	60,000.00	60,000.00	58,850.00	56,500.00	50,771.83
A 1670.551	LEASE-POSTAGE METER/FOLDING MACHINE		10,500.00	10,500.00	10,500.00	6,792.96	15,500.00	6,792.96
1670	**CENTRAL PRINTING AND MAILING**	*	**256,000.00**	**256,000.00**	**256,000.00**	**192,776.96**	**252,500.00**	**213,319.92**
16		**	**256,000.00**	**256,000.00**	**256,000.00**	**192,776.96**	**252,500.00**	**213,319.92**
A 1910.431	MULTI PERIL/FIRE INSURANCE		782,000.00	632,162.00	515,000.00	549,706.00	455,000.00	459,140.00
A 1910.437	APPRAISAL - CONTENTS		2,500.00	2,500.00	2,500.00	1,350.00	2,500.00	1,500.00
A 1910.438	INSURANCE-DW Devices							(420.00)
1910	**UNALLOCATED INSURANCE**	*	**784,500.00**	**634,662.00**	**517,500.00**	**551,056.00**	**457,500.00**	**460,220.00**
A 1920.401	SCHOOL ASSOCIATION DUES		45,500.00	45,500.00	45,500.00	27,358.29	45,000.00	52,636.00
1920	**SCHOOL ASSOCIATION DUES**	*	**45,500.00**	**45,500.00**	**45,500.00**	**27,358.29**	**45,000.00**	**52,636.00**
A 1981.490	ADMINISTRATION CHGE-BOCES		525,945.00	515,632.00	480,458.00	480,458.00	469,823.00	469,823.00
1981	**ADMIN CHARGE-BOCES**	*	**525,945.00**	**515,632.00**	**480,458.00**	**480,458.00**	**469,823.00**	**469,823.00**
19		**	**1,355,945.00**	**1,195,794.00**	**1,043,458.00**	**1,058,872.29**	**972,323.00**	**982,679.00**

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	2023 - 24 Budget	2023 - 24 Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
1	***	**4,008,319.00**	**3,725,436.00**	**3,581,961.00**	**3,561,892.93**	**3,336,013.00**	**3,403,547.78**
A 2010.150-25	SALARY-ASST.SUPERINTENDENT	194,517.00	189,772.00	183,600.00	183,600.00	206,650.00	185,654.00
A 2010.152	DISTRICT COORDINATORS	1,788,795.00	1,769,792.00	1,695,907.00	1,821,306.67	1,662,595.00	1,574,688.36
A 2010.155	CURRICULUM DEV	65,000.00	45,000.00	51,000.00	77,135.92	41,000.00	22,847.00
A 2010.160-25	SALARY-CLERICAL	210,652.00	203,516.00	191,216.00	197,595.00	183,222.00	186,289.95
A 2010.400	CURRICULUM/CONSULTANT	28,000.00	28,000.00	28,000.00	18,885.00	28,000.00	16,350.00
A 2010.401	CURRICULUM DEVELOP/CONFERENCES	37,500.00	37,500.00	37,500.00	8,534.65	37,500.00	3,523.35
A 2010.403	STEM PROGRAM					10,000.00	9,860.92
A 2010.404	VIRTUAL ENTERPRISES PROGRAM	7,500.00	6,500.00	6,500.00	6,500.00	6,500.00	3,000.00
A 2010.405	MARINE SCIENCE PROGRAM						(20,000.00)
A 2010.410	CONSULTANT SERVICES				16,750.00		
A 2010.475	STAFF DEVELOPMENT/MEMBERSHIPS/MILAGE	25,000.00	25,000.00	10,000.00	9,454.55	10,000.00	3,106.96
A 2010.490	CURRICULUM DEVELOPMENT	55,000.00	55,000.00	55,000.00	45,229.00	55,000.00	42,774.76
A 2010.491	BOCES-TESTING GRADE 4/8	110,000.00	105,000.00	54,000.00	95,555.40	54,000.00	54,290.95
A 2010.492	BOCES-DATA WAREHOUSING	55,000.00	55,000.00	55,000.00	52,491.03	55,000.00	50,251.68
A 2010.500	OFFICE MATERIALS	500.00	500.00	500.00	360.33	500.00	240.02
A 2010.501	CURRICULUM DEVELOP/MTL	6,000.00	4,500.00	4,500.00	937.81	4,500.00	3,157.44
A 2010.503	TESTING	32,000.00	32,000.00	32,000.00	499.26	32,000.00	23,169.00
2010	**CURRICULUM DEVELOPMENT AND SUPERVISION** *	**2,615,464.00**	**2,557,080.00**	**2,404,723.00**	**2,534,834.62**	**2,386,467.00**	**2,159,204.39**
A 2020.151-02	SALARY-PRINCIPAL-DEASY	147,776.00	155,264.00	192,588.00	150,371.50	191,246.00	161,061.00
A 2020.151-03	SALARY-PRINCIPAL-CONNOLLY	179,744.00	178,462.00	167,102.00	172,202.00	161,846.00	161,049.00
A 2020.151-04	SALARY-PRINCIPAL-	173,853.00	172,515.00	202,587.00	167,089.00	199,620.00	198,644.00

Account	Description		2025 - 26 Proposed Budget	2024 - 25 Budget	2023 - 24 Budget	2023 - 24 Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
	GRIBBIN							
A 2020.151-05	SALARY-PRINCIPAL-LANDING		150,279.00	157,941.00	164,270.00	147,843.00	167,424.00	158,270.00
A 2020.151-07	SALARY-PRINCIPAL-AP-MIDDLE		598,220.00	596,374.00	562,276.00	590,551.00	548,423.00	545,728.00
A 2020.151-08	SALARY-PRINCIPAL-AP-HIGH		525,800.00	540,863.00	505,130.00	505,380.00	533,970.00	480,668.71
A 2020.160-02	SALARY-CLERICAL-DEASY		48,757.00	47,165.00	48,385.00	43,023.15	46,516.00	45,476.50
A 2020.160-03	SALARY-CLERICAL-CONNOLLY		63,752.00	61,702.00	58,330.00	59,719.00	54,674.00	57,320.22
A 2020.160-04	SALARY-CLERICAL-GRIBBIN		48,108.00	47,165.00	48,385.00	37,439.40	45,325.00	42,361.19
A 2020.160-05	SALARY-CLERICAL-LANDING		48,108.00	66,702.00	66,985.00	81,076.43	63,329.00	64,386.00
A 2020.160-07	SALARY-CLERICAL-MIDDLE		122,598.00	118,157.00	117,448.00	114,347.00	110,132.00	112,732.38
A 2020.160-08	SALARY-CLERICAL-HIGH		154,364.00	157,447.00	157,083.00	152,127.71	145,710.00	150,003.35
A 2020.474	ADMINISTRATORS CONF/MEMBERSHIPS		25,000.00	25,000.00	12,000.00	11,318.66	12,000.00	9,340.98
A 2020.500-02	OFFICE SUPPLIES-DEASY		3,500.00	3,000.00	3,000.00	3,889.15	3,000.00	1,620.17
A 2020.500-03	OFFICE SUPPLIES-CONNOLLY		3,100.00	3,000.00	3,000.00	334.80	3,000.00	2,854.42
A 2020.500-04	OFFICE SUPPLIES-GRIBBIN		1,500.00	1,000.00	1,000.00	155.97	1,000.00	1,000.00
A 2020.500-05	OFFICE SUPPLIES-LANDING		2,500.00	2,000.00	3,000.00	879.80	3,000.00	1,542.77
A 2020.500-07	OFFICE SUPPLIES-MIDDLE		4,500.00	4,500.00	4,500.00	5,500.00	4,500.00	4,480.72
A 2020.500-08	OFFICE SUPPLIES-HIGH		5,000.00	8,000.00	8,000.00	8,328.59	8,000.00	7,093.15
A 2020.501-08	ID CARD SUPPLIES-HIGH		13,000.00					
2020	**SUPERVISION-REGULAR SCHOOL**	*	**2,319,459.00**	**2,346,257.00**	**2,325,069.00**	**2,251,576.16**	**2,302,715.00**	**2,205,632.56**
20		**	**4,934,923.00**	**4,903,337.00**	**4,729,792.00**	**4,786,410.78**	**4,689,182.00**	**4,364,836.95**
2		***	**4,934,923.00**	**4,903,337.00**	**4,729,792.00**	**4,786,410.78**	**4,689,182.00**	**4,364,836.95**
Totals For Administrative Components:			**8,943,242.00**	**8,628,773.00**	**8,311,753.00**	**8,348,303.71**	**8,025,195.00**	**7,768,384.73**

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	2023 - 24 Budget	2023 - 24 Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
Capital Components							
A 1620.160	SUMMER HELP	25,000.00	25,000.00	25,000.00	12,437.00	25,000.00	11,902.50
A 1620.161-02	CUSTODIAN/CLEANER-DEASY	264,373.00	194,510.00	189,571.00	173,459.71	191,999.00	157,013.34
A 1620.161-03	CUSTODIAN/CLEANER-CONNOLLY	239,469.00	214,116.00	207,170.00	189,230.28	204,823.00	174,932.53
A 1620.161-04	CUSTODIAN/CLEANER-GRIBBIN	234,320.00	227,494.00	224,343.00	222,940.59	211,230.00	216,321.07
A 1620.161-05	CUSTODIAN/CLEANER-LANDING	279,066.00	213,723.00	209,699.00	170,457.56	220,396.00	181,010.27
A 1620.161-07	CUSTODIAN/CLEANER-MIDDLE	367,112.00	496,370.00	489,195.00	534,592.91	499,916.00	481,576.76
A 1620.161-08	CUSTODIAN/CLEANER-HIGH	594,532.00	559,721.00	529,397.00	547,636.46	538,961.00	519,100.52
A 1620.161-25	BUILDING & GROUNDS DW	952,739.00	722,582.00	633,927.00	580,035.40	594,157.00	530,587.82
A 1620.162-25	SUPERVISOR-B&G	148,000.00	155,000.00	135,252.00	135,072.66	132,600.00	132,779.34
A 1620.163-02	OVERTIME-DEASY	16,000.00	15,750.00	15,750.00	7,701.20	15,750.00	6,140.62
A 1620.163-03	OVERTIME-CONNOLLY	16,000.00	15,750.00	15,750.00	9,323.71	15,750.00	3,793.21
A 1620.163-04	OVERTIME-GRIBBIN	16,000.00	15,750.00	15,750.00	3,298.62	15,750.00	3,940.55
A 1620.163-05	OVERTIME LANDING	16,000.00	15,750.00	15,750.00	5,197.03	15,750.00	4,657.49
A 1620.163-07	OVERTIME-MIDDLE	45,000.00	45,000.00	45,000.00	31,962.02	68,250.00	25,829.23
A 1620.163-08	OVERTIME-HIGH	85,000.00	75,000.00	75,000.00	78,805.83	78,750.00	71,383.75
A 1620.163-25	OVERTIME-DW	15,000.00	10,000.00	10,000.00	9,649.19	10,000.00	7,955.68
A 1620.164-02	SALARY-SECURITY-DEASY	40,800.00	35,000.00	35,000.00	34,970.72	26,622.00	31,252.00
A 1620.164-03	SALARY-SECURITY-CONNOLLY	36,000.00	35,000.00	31,987.00	31,987.00	31,684.00	29,780.00
A 1620.164-04	SALARY-SECURITY-GRIBBIN	36,000.00	33,000.00	49,558.00	34,730.38	25,128.00	47,356.00
A 1620.164-05	SALARY-SECURITY-LANDING	36,000.00	33,000.00	35,000.00	29,043.00	28,123.00	26,931.39
A 1620.164-07	SALARY-SECURITY-MIDDLE	140,680.00	121,000.00	119,316.00	130,843.90	97,328.00	111,182.80
A 1620.164-08	SALARY-SECURITY-HIGH	348,840.00	323,000.00	308,468.00	253,732.22	244,145.00	182,967.08
A 1620.164-25	SALARY-SECURITY-DISTRICTWIDE	75,000.00	75,000.00	25,000.00		25,000.00	
A 1620.165-25	SALARY-CLERICAL-B&G	59,424.00	55,022.00	60,013.00	50,785.52	56,357.00	58,405.47

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	2023 - 24 Budget	2023 - 24 Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
A 1620.166-25	SALARY-SWITCHBOARD	54,640.00	53,568.00	49,650.00	35,686.46	47,250.00	31,941.12
A 1620.167	OT-NON-DISTRICT BLDG	10,000.00	10,000.00	10,000.00		10,000.00	
A 1620.167-02	OT-SECURITY-DEASY	5,000.00	5,000.00	5,000.00	1,255.45	5,000.00	1,219.95
A 1620.167-03	OT-SECURITY-CONNOLLY	5,000.00	5,000.00	5,000.00	1,242.24	5,000.00	1,330.64
A 1620.167-04	OT-SECURITY-GRIBBIN	5,000.00	5,000.00	5,000.00	1,589.64	5,000.00	404.97
A 1620.167-05	OT-SECURITY-LANDING	5,000.00	5,000.00	5,000.00	1,700.10	5,000.00	550.95
A 1620.167-07	OT-SECURITY-MIDDLE	15,000.00	15,000.00	15,000.00	8,450.89	15,000.00	6,752.80
A 1620.167-08	OT-SECURITY-HIGH	20,000.00	20,000.00	20,000.00	15,077.49	20,000.00	9,117.08
A 1620.168	OVERTIME-BUILDING CHECK						90.18
A 1620.168-02	BUILDING CHECK-DEASY	10,000.00	10,000.00	10,000.00	9,010.14	10,000.00	7,489.27
A 1620.168-03	BUILDING CHECK-CONNOLLY	10,000.00	10,000.00	10,000.00	8,605.04	10,000.00	9,242.56
A 1620.168-04	BUILDING CHECK-GRIBBIN	10,000.00	10,000.00	10,000.00	8,479.88	10,000.00	8,984.28
A 1620.168-05	BUILDING CHECK-LANDING	10,000.00	10,000.00	10,000.00	8,168.94	10,000.00	9,488.04
A 1620.168-07	BUILDING CHECK-MIDDLE	18,000.00	18,000.00	18,000.00	11,411.10	18,000.00	9,993.48
A 1620.168-08	BUILDING CHECK-HIGH	18,000.00	18,000.00	18,000.00	17,881.02	18,000.00	12,366.38
A 1620.169	SUBSTITUTES	85,000.00	85,000.00	85,000.00	32,051.00	95,000.00	40,600.30
A 1620.200-10	EQUIPMENT-SHOP	7,500.00	7,500.00	7,500.00	11,400.84	7,500.00	7,500.00
A 1620.200-25	OFFICE EQUIPMENT-DW	75,000.00	75,000.00	75,000.00	12,539.51	50,000.00	37,969.78
A 1620.400	SECURITY-CONTRACTUAL	75,000.00	75,000.00	230,000.00	286,176.98	50,000.00	73,411.73
A 1620.401	BLDGS. & GROUNDS CONTRACTUAL	45,000.00	45,000.00	5,000.00		8,000.00	39,253.01
A 1620.462	EXTERMINATION SVCE	10,000.00	10,000.00	9,500.00	6,207.00	9,000.00	9,000.00
A 1620.463	ENVIRONMENTAL COMPLIANCE	225,000.00	175,000.00	175,000.00	127,622.13	160,000.00	148,632.85
A 1620.464	FIRE INSPECTION SERVICES	65,000.00	65,000.00	60,000.00	23,983.62	50,000.00	65,347.87
A 1620.466-25	BLDG. REPAIR-DW	175,000.00	125,000.00	125,000.00	219,621.24	125,000.00	154,580.65
A 1620.466-25-21	B&G REPAIRS - STORM IDA				0.34		6,957.80
A 1620.467-00-01	EQUIPMENT REPAIR-MAINTENANCE	5,000.00	5,000.00	5,000.00	155.79	5,000.00	
A 1620.467-00-02	EQUIPMENT REPAIR-CONTRACTS	200,000.00	165,000.00	165,000.00	146,033.79	150,000.00	114,298.77

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	2023 - 24 Budget	2023 - 24 Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
A 1620.468-25	GROUNDS UPKEEP-DW	55,000.00	42,500.00	40,000.00	38,710.76	35,000.00	34,211.83
A 1620.474	STAFF DEVELOPMENT-CUSTODIAL	3,500.00	3,500.00	3,500.00	1,925.00	3,500.00	2,575.00
A 1620.474-01	STAFF DEVELOPMENT-SECURITY	1,500.00	1,500.00	1,500.00	520.00	1,500.00	720.00
A 1620.475-02	OIL-DEASY/MIDDLE	2,500.00	2,500.00	2,500.00		2,500.00	
A 1620.475-03	OIL-CONNOLLY	1,000.00	1,000.00	1,000.00		1,000.00	
A 1620.475-04	OIL-GRIBBIN	1,000.00	1,000.00	1,000.00		1,000.00	
A 1620.475-05	OIL-LANDING	1,000.00	1,000.00	1,000.00		1,000.00	
A 1620.475-08	OIL-HIGH	2,500.00	2,500.00	2,500.00		2,500.00	
A 1620.476-01	GAS-ADMINISTRATION	6,500.00	6,500.00	5,500.00	5,408.43	5,500.00	5,693.05
A 1620.476-02	GAS-DEASY/MIDDLE	110,000.00	110,000.00	80,000.00	120,256.87	110,000.00	142,018.75
A 1620.476-03	GAS-CONNOLLY	38,000.00	38,000.00	38,000.00	16,279.32	33,000.00	29,137.48
A 1620.476-04	GAS-GRIBBIN	35,000.00	35,000.00	31,000.00	35,198.96	21,000.00	36,502.86
A 1620.476-05	GAS-LANDING	37,000.00	37,000.00	37,000.00	29,248.50	32,000.00	33,658.14
A 1620.476-08	GAS-HIGH	116,500.00	116,500.00	115,000.00	100,389.43	105,000.00	114,350.35
A 1620.476-09	GAS-CARRIAGE	3,000.00	3,000.00	3,000.00	2,784.95	3,000.00	2,436.32
A 1620.476-10	GAS-SHOP/GARAGE	6,000.00	6,000.00	6,000.00	5,151.05	6,000.00	5,283.54
A 1620.476-11	GAS-1910 BUILDING	15,000.00	15,000.00	16,500.00	10,713.05	16,500.00	12,928.71
A 1620.476-25	GAS-DISTRICT COOKING	12,000.00	12,000.00	20,000.00	7,180.49	20,000.00	7,780.07
A 1620.477-01	ELECTRIC-ADMIN/CARRIAGE	12,000.00	12,000.00	12,000.00	10,904.29	12,000.00	11,338.32
A 1620.477-02	ELECTRIC-DEASY	42,000.00	42,000.00	40,000.00	35,731.35	32,000.00	39,548.35
A 1620.477-03	ELECTRIC-CONNOLLY	15,000.00	15,000.00	35,000.00	4,083.38	52,000.00	4,708.47
A 1620.477-04	ELECTRIC-GRIBBIN	50,000.00	50,000.00	45,000.00	44,568.41	35,000.00	48,091.46
A 1620.477-05	ELECTRIC-LANDING	52,000.00	52,000.00	52,000.00	44,893.91	57,000.00	45,306.49
A 1620.477-07	ELECTRIC-MIDDLE	190,000.00	190,000.00	185,000.00	188,507.17	160,000.00	192,685.75
A 1620.477-08	ELECTRIC-HIGH	210,000.00	210,000.00	200,000.00	202,533.67	186,000.00	229,911.19
A 1620.477-10	ELECTRIC-SHOP/GARAGE	8,000.00	8,000.00	8,000.00	6,883.93	8,000.00	7,092.77
A 1620.487	TELEPHONE SERVICE	12,000.00	12,000.00	12,000.00	9,015.76	11,000.00	9,284.98
A 1620.490	BOCES SERVICES	42,000.00	42,000.00	48,500.00	30,549.00	48,500.00	29,686.80
A 1620.491	BOCES SERVICES - SECURITY	200,000.00					
A 1620.500-12	SECURITY MAINTENANCE	25,000.00	25,000.00	25,000.00	31,410.86	25,000.00	6,381.00

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	2023 - 24 Budget	2023 - 24 Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
A 1620.500-15	GENL SUPPLY-SECURITY	8,500.00	8,500.00	8,500.00	12,686.40	8,500.00	6,020.00
A 1620.500-25	GENL SUPPLY-DW	100,000.00	80,000.00	80,000.00	54,800.31	80,000.00	55,999.75
A 1620.500-25-20	COVID-19 DW SUPPLIES						(1,422.16)
A 1620.506	UNIFORMS-STAFF	25,000.00	25,000.00	25,000.00	38,533.00	25,000.00	19,303.62
A 1620.506-15	UNIFORMS-SECURITY	5,000.00	5,000.00	5,000.00	7,360.00	5,000.00	3,881.44
A 1620.507-25	BLDG SUPPLY-DW	150,000.00	100,000.00	100,000.00	216,953.19	100,000.00	122,955.66
A 1620.510-25	HVAC SUPPLY-DW	60,000.00	50,000.00	45,000.00	56,037.49	45,000.00	50,231.25
1620	**OPERATION OF PLANT ***	**6,902,995.00**	**6,099,606.00**	**5,964,546.00**	**5,641,462.47**	**5,561,219.00**	**5,131,625.12**
A 1621.160-25	SALARY-MAINTENANCE	523,622.00	496,848.00	492,031.00	464,323.55	479,966.00	477,074.92
A 1621.161	SALARIES-PAINTERS	5,000.00	5,000.00	5,000.00		5,000.00	
A 1621.162	OVERTIME-MAINTENANCE	135,000.00	95,000.00	95,000.00	135,050.07	85,000.00	73,825.25
A 1621.163	VEHICLE/GAS ALLOWANCE	25,000.00	25,000.00	25,000.00	17,985.00	20,000.00	19,250.00
A 1621.164	COLD WEATHER GEAR ALLOWANCE	21,000.00	21,000.00	21,000.00	19,699.80	8,000.00	16,800.00
A 1621.401	SNOW-REMOVAL/SUPPLIES	30,000.00	30,000.00	30,000.00	4,552.50	30,000.00	3,551.00
A 1621.402	ARCHITECT SERVICES	25,000.00	50,000.00	75,000.00	3,545.00	75,000.00	3,954.60
A 1621.500	BUILDING SUPPLIES	15,000.00	15,000.00	12,000.00	2,062.44	12,000.00	16,300.00
A 1621.501	AUTO-MATERIALS	12,000.00	12,000.00	15,000.00	3,815.12	15,000.00	9,154.01
A 1621.502	GAS	20,000.00	20,000.00	20,000.00	15,435.30	15,000.00	15,900.00
A 1621.503	OIL & LUBRICANTS	1,000.00	1,000.00	1,000.00	899.24	950.00	888.20
A 1621.504	WINDOW GLASS-DISTRICT	8,500.00	8,500.00	8,500.00	594.00	7,500.00	1,932.00
A 1621.505	PAINTING SUPPLIES-DISTRICT	30,000.00	25,000.00	25,000.00	23,129.28	23,000.00	25,527.82
A 1621.506	TIRES	2,500.00	2,500.00	2,500.00	2,160.00	2,500.00	1,052.00
A 1621.508	SHOP MATERIALS	2,000.00	2,000.00	2,000.00	450.48	2,000.00	384.55
A 1621.509	OTHER GROUND DEVELOPMENT	100,000.00	85,000.00	75,000.00	93,701.45	65,000.00	95,234.30
1621	**MAINTENANCE OF PLANT ***	**955,622.00**	**893,848.00**	**904,031.00**	**787,403.23**	**845,916.00**	**760,828.65**
16	******	**7,858,617.00**	**6,993,454.00**	**6,868,577.00**	**6,428,865.70**	**6,407,135.00**	**5,892,453.77**

Account	Description		2025 - 26 Proposed Budget	2024 - 25 Budget	2023 - 24 Budget	2023 - 24 Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
A 1964.401	REFUND-REAL PROPERTY TAX		550,000.00	550,000.00	550,000.00	615,183.03	775,000.00	502,500.03
1964	**REFUND ON REAL PROPERTY TAXES**	*	**550,000.00**	**550,000.00**	**550,000.00**	**615,183.03**	**775,000.00**	**502,500.03**
19		**	**550,000.00**	**550,000.00**	**550,000.00**	**615,183.03**	**775,000.00**	**502,500.03**
1		***	**8,408,617.00**	**7,543,454.00**	**7,418,577.00**	**7,044,048.73**	**7,182,135.00**	**6,394,953.80**
A 9711.600	BOND-PRINCIPAL		250,000.00	250,000.00	250,000.00	250,000.00	700,000.00	250,000.00
A 9711.700	BOND-INTEREST		8,438.00	16,875.00	25,000.00	25,000.00	242,813.00	32,812.50
9711	**SERIAL BOND**	*	**258,438.00**	**266,875.00**	**275,000.00**	**275,000.00**	**942,813.00**	**282,812.50**
A 9731..6	BAN-PRINCIPAL		350,000.00	150,000.00				
A 9731.7	BAN-INTEREST		945,000.00	670,000.00	308,000.00	257,756.01		
9731	**Bond Anticipation Notes School**	*	**1,295,000.00**	**820,000.00**	**308,000.00**	**257,756.01**	**0.00**	**0.00**
A 9785.600	INSTALLMENT PURCHASE-PRINCIPAL					75,777.00		
A 9785.700	INSTALLMENT PURCHASE-INTEREST					15,919.00		
9785	**INSTALLMENT PURCHASE CAPITAL**	*	**0.00**	**0.00**	**0.00**	**91,696.00**	**0.00**	**0.00**
A 9789.6	EPC LEASE AGREEMENT-PRINCIPAL		319,294.00	308,738.00	298,533.00	298,533.00		
A 9789.7	EPC LEASE AGREEMENT-INTEREST		187,597.00	198,151.00	208,357.00	208,356.48		
9789	**Other Debt (Specify)**	*	**506,891.00**	**506,889.00**	**506,890.00**	**506,889.48**	**0.00**	**0.00**
97		**	**2,060,329.00**	**1,593,764.00**	**1,089,890.00**	**1,131,341.49**	**942,813.00**	**282,812.50**
A 9950.900	TRANSFER TO CAPITAL PROJECTS		1,000,000.00	1,000,000.00	1,000,000.00	1,072,972.00	1,000,000.00	8,500,000.00
9950	**TRANSFER TO CAPITAL**	*	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**1,072,972.00**	**1,000,000.00**	**8,500,000.00**
99		**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**1,072,972.00**	**1,000,000.00**	**8,500,000.00**

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	2023 - 24 Budget	2023 - 24 Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
9	***	**3,060,329.00**	**2,593,764.00**	**2,089,890.00**	**2,204,313.49**	**1,942,813.00**	**8,782,812.50**
Totals For Capital Components:		**11,468,946.00**	**10,137,218.00**	**9,508,467.00**	**9,248,362.22**	**9,124,948.00**	**15,177,766.30**
Program Components							
A 2110.120-02	SALARY-TEACHERS-DEASY	2,382,430.00	2,601,895.00	2,691,457.00	2,500,113.88	2,474,649.00	2,466,939.59
A 2110.120-03	SALARY-TEACHERS-CONNOLLY	3,213,860.00	3,227,732.00	2,950,959.00	3,285,423.68	2,889,285.00	2,819,228.99
A 2110.120-04	SALARY-TEACHERS-GRIBBIN	2,473,286.00	2,478,873.00	2,545,121.00	2,499,303.69	2,545,837.00	2,494,638.87
A 2110.120-05	SALARY-TEACHERS-LANDING	2,828,316.00	2,893,573.00	2,855,672.00	2,923,867.53	2,770,904.00	2,696,345.48
A 2110.120-07	SALARY-TEACHERS-MIDDLE	5,873,734.00	5,908,575.00	5,704,011.00	5,780,642.00	5,786,813.00	5,548,820.05
A 2110.120-08	SALARY-TEACHERS-HIGH	8,333,751.00	8,531,313.00	8,529,872.00	8,375,304.74	8,327,739.00	8,258,027.83
A 2110.127	STUDENT TEST PREP	2,500.00	2,500.00	5,000.00	1,008.77	5,000.00	494.45
A 2110.128	ACADEMIC INTERVENTION-ELEM	25,000.00	25,000.00	25,000.00		25,000.00	
A 2110.132	TERMINAL LEAVE	250,000.00	250,000.00	250,000.00	213,869.17	250,000.00	548,535.83
A 2110.134	TEAM LEADERS	25,000.00	25,000.00	25,000.00	18,770.00	35,000.00	18,400.00
A 2110.135	CLASSIFICATION CHANGE	200,000.00	200,000.00	200,000.00		250,000.00	
A 2110.136	XTRACLASSES-K-12	275,000.00	275,000.00	250,000.00	514,466.71	225,480.00	317,132.37
A 2110.137	HEALTH INS.-BUYBACK	700,000.00	700,000.00	865,000.00	682,813.02	795,000.00	692,876.72
A 2110.138	ACADEMIC INTERVENTION-SECONDARY	30,000.00	25,000.00	25,000.00	36,487.07	25,000.00	28,900.84
A 2110.140	SUBSTITUTE SALARIES				2,475.00		9,185.80
A 2110.140-02	SALARY-SUBSTITUTES-DEASY	85,000.00	75,000.00	75,000.00	94,028.31	65,000.00	75,442.88
A 2110.140-03	SALARY-SUBSTITUTES-CONNOLLY	65,000.00	55,000.00	55,000.00	72,361.00	65,000.00	67,501.28
A 2110.140-04	SALARY-SUBSTITUTES-GRIBBIN	75,000.00	65,000.00	65,000.00	97,950.39	65,000.00	91,712.49
A 2110.140-05	SALARY-SUBSTITUTES-LANDING	60,000.00	50,000.00	50,000.00	87,340.66	65,000.00	72,808.75
A 2110.140-07	SALARY-SUBSTITUTES-	210,000.00	200,000.00	200,000.00	230,224.75	150,000.00	229,780.33

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	2023 - 24 Budget	2023 - 24 Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
	MIDDLE						
A 2110.140-08	SALARY-SUBSTITUTES-HIGH	210,000.00	200,000.00	200,000.00	358,145.17	150,000.00	292,196.15
A 2110.161-02	SALARY-MONITORS-DEASY	149,243.00	136,920.00	96,811.00	88,481.62	72,151.00	86,182.87
A 2110.161-03	SALARY-MONITORS-CONNOLLY	140,632.00	129,020.00	92,186.00	113,864.80	124,870.00	77,581.29
A 2110.161-04	SALARY-MONITORS-GRIBBIN	163,352.00	149,864.00	71,454.00	129,238.04	121,007.00	83,555.58
A 2110.161-05	SALARY-MONITORS-LANDING	122,681.00	112,551.00	101,022.00	97,037.08	155,758.00	95,519.55
A 2110.161-07	SALARY-MONITORS-MIDDLE	210,528.00	193,145.00	193,350.00	169,150.72	146,018.00	172,440.69
A 2110.161-08	SALARY-MONITORS-HIGH	283,428.00	260,025.00	237,715.00	223,416.60	163,906.00	193,996.78
A 2110.162-02	SALARY-TEACHING ASSISTANTS-DEASY	81,104.00	74,407.00	82,814.00	63,141.54	99,089.00	72,318.56
A 2110.162-03	SALARY-TEACHING ASSISTANTS-CONNOLLY	50,000.00	50,000.00	50,000.00		36,474.00	
A 2110.162-04	SALARY-TEACHING ASSISTANTS-GRIBBIN	64,207.00	58,905.00	75,256.00	54,169.06	96,994.00	49,830.65
A 2110.162-05	SALARY-TEACHING ASSISTANTS-LANDING	26,205.00	24,041.00	25,000.00	20,610.99	19,030.00	592.61
A 2110.162-07	SALARY-TEACHING ASSISTANTS-MIDDLE	27,180.00	24,935.00	22,596.00	22,727.56	19,908.00	20,213.80
A 2110.162-08	SALARY-TEACHING ASSISTANTS-HIGH	25,000.00	25,000.00	25,000.00	744.29	25,000.00	
A 2110.163-99	TXTBK RM AIDES-NON-PUBLIC	9,500.00	9,500.00	9,500.00	7,936.00	8,500.00	9,981.50
A 2110.200-07-MU	MUSIC EQUIP.-MIDDLE	6,000.00	5,000.00	5,000.00	4,979.00	3,200.00	3,200.00
A 2110.200-08-MUI	MUSIC EQUIP-HIGH	13,000.00	13,000.00	10,000.00	9,590.98	8,000.00	7,815.25
A 2110.410-03	YEAR BOOK CONNOLLY				(0.60)		780.87
A 2110.410-03-MU	STUDENT FEES-CONNOLLY-MUSIC	250.00	250.00	250.00	242.00		
A 2110.410-05-MU	STUDENT FEES-LANDING -MUSIC	250.00	250.00	250.00	184.00		
A 2110.410-07-MU	STUDENT FEES-MIDDLE-MUSIC	1,200.00	1,200.00	1,200.00	303.00	1,200.00	720.00
A 2110.410-08	STUDENT FEES-HIGH	25,000.00	25,000.00	20,000.00	22,681.32	20,000.00	22,922.51
A 2110.410-08-AR	STUDENT FEES-HIGH-ART	1,000.00	1,000.00				
A 2110.410-08-MUI	STUDENT FEES-HIGH-MUSIC	5,000.00	5,000.00	5,000.00	464.00	4,000.00	3,330.00

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	2023 - 24 Budget	2023 - 24 Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
A 2110.410-25	CULTURAL ARTS MULTICULTURALISM-DW	5,000.00	6,000.00				
A 2110.410-25-MU	STUDENT FEES DISTRICT - NYSSMA				(10.00)		
A 2110.411-02	FIELD TRIPS DEASY						(686.98)
A 2110.411-03	FIELD TRIPS CONNOLLY				(540.00)		(96.00)
A 2110.411-05	FIELD TRIPS LANDING				(1,200.00)		(908.00)
A 2110.411-08	FIELD TRIPS HIGH				490.00		
A 2110.415-02	PRINTING-DEASY	600.00	600.00	500.00	480.00	1,000.00	978.72
A 2110.415-03	PRINTING-CONNOLLY	1,030.00	1,000.00	1,000.00	270.00	1,000.00	902.73
A 2110.415-04	PRINTING-GRIBBIN	2,000.00	1,200.00	800.00	530.40	600.00	1,180.00
A 2110.415-05	PRINTING-LANDING	1,000.00	1,000.00	1,500.00	750.65	1,500.00	741.00
A 2110.415-07	PRINTING-MIDDLE	5,500.00	5,500.00	4,000.00	4,000.00	3,050.00	3,055.08
A 2110.415-08	PRINTING-HIGH	4,500.00	4,000.00	4,000.00	2,743.65	4,000.00	3,130.40
A 2110.465-03-MU	EQUIP REPAIR-CONNOLLY-MUSIC	1,500.00	1,000.00	750.00	750.00	500.00	675.00
A 2110.465-05-MU	EQUIP REPAIR-LANDING-MUSIC	1,500.00	1,000.00	750.00	1,250.00	600.00	600.00
A 2110.465-07-MU	EQUIP. REPAIR-MIDDLE-MUSIC	4,000.00	3,000.00	3,000.00	1,516.00	1,500.00	2,495.00
A 2110.465-08-ART	EQUIPMENT REPAIR-HIGH-ART	5,000.00	5,000.00	5,000.00	667.56		
A 2110.465-08-MUI	EQUIP. REPAIR-HIGH-MUSIC	6,500.00	6,500.00	6,500.00	5,187.00	4,000.00	2,386.00
A 2110.465-08-SC	EQUIP. REPAIR-HIGH-SCIENCE	2,000.00	2,000.00	2,000.00		2,000.00	664.15
A 2110.470-02-EL	WORKBOOKS-DEASY-ELEM	19,000.00	19,000.00	19,000.00	25,595.68	19,000.00	16,902.02
A 2110.470-03-EL	WORKBOOKS-CONNOLLY -ELEM	5,000.00	16,000.00	16,000.00	15,055.63	16,000.00	15,350.35
A 2110.470-04-EL	WORKBOOKS-GRIBBIN-ELEM	11,000.00	10,000.00	10,000.00	25,126.85	10,000.00	10,000.00
A 2110.470-05-EL	WORKBOOKS-LANDING-ELEM	5,000.00	15,000.00	20,000.00	8,062.24	20,000.00	19,998.77
A 2110.470-07	WORKBOOKS-MIDDLE	20,000.00	20,000.00	20,000.00	19,647.37	35,000.00	12,772.00
A 2110.470-08	WORKBOOKS-HIGH	20,000.00	20,000.00	20,000.00	32,313.25	35,000.00	32,132.20
A 2110.473	CHARTER SCHOOL TUITION	170,000.00	170,000.00	235,000.00	134,370.00	120,000.00	83,112.00
A 2110.473-07-SE	POSTAGE-MIDDLE-SECONDARY	8,500.00	8,500.00	8,500.00	1,878.18	13,600.00	2,111.38

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	2023 - 24 Budget	2023 - 24 Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
A 2110.473-08-SE	POSTAGE-HIGH-SECONDARY	10,500.00	10,500.00	10,500.00	1,849.91	17,000.00	2,070.29
A 2110.475	TRAVEL IN DISTRICT-STAFF (MILEAGE)	3,500.00	3,500.00	3,500.00	2,843.21	3,000.00	2,687.07
A 2110.478	FOSTER CHILDREN-TUITION	25,000.00	25,000.00	65,000.00	(10,674.92)	20,000.00	22,321.92
A 2110.479	TUITION-OTHER PUBLIC SCHOOLS	75,000.00	75,000.00	75,000.00	14,594.57	75,000.00	14,179.32
A 2110.480-02-EL	TEXTBOOKS-DEASY-ELEM	15,000.00	15,000.00	15,000.00	17,207.00	15,000.00	14,833.97
A 2110.480-03-EL	TEXTBOOKS-CONNOLLY-ELEM	40,000.00	25,000.00	20,000.00	37,130.17	33,211.00	26,771.28
A 2110.480-04-EL	TEXTBOOKS-GRIBBIN-ELEM	12,000.00	10,000.00	10,000.00	8,853.30	10,000.00	9,854.20
A 2110.480-05-EL	TEXTBOOKS-LANDING-ELEM	40,000.00	30,000.00	20,000.00	30,243.49	30,511.00	30,511.00
A 2110.480-07	TEXTBOOKS-MIDDLE	50,000.00	50,000.00	50,000.00	14,081.11	85,000.00	28,865.17
A 2110.480-08	TEXTBOOKS-HIGH	95,000.00	95,000.00	95,000.00	52,929.05	125,000.00	40,248.34
A 2110.480-99	TEXTBOOKS-NONPUBLIC	75,000.00	75,000.00	75,000.00	68,698.07	125,000.00	75,169.15
A 2110.490	BOCES-ARTS IN EDUCATION	16,000.00	16,000.00	16,000.00	11,263.88	11,000.00	10,382.78
A 2110.500-02-AR	INST. SUPPLIES-DEASY-ART	2,500.00	2,500.00	2,500.00	2,420.26	2,500.00	2,399.11
A 2110.500-02-EL	INST. SUPPLIES-DEASY-ELEM.	26,000.00	26,000.00	22,000.00	23,324.99	22,000.00	22,496.31
A 2110.500-02-ESL	INST. SUPPLIES-DEASY-ESL	1,000.00	1,000.00	2,000.00	1,993.37	2,000.00	444.78
A 2110.500-02-MU	INST. SUPPLIES-DEASY-MUSIC	1,000.00	700.00	1,800.00	9,860.02	500.00	500.00
A 2110.500-02-PE	INST. SUPPLIES-DEASY-PE	500.00	1,250.00	1,250.00	444.65	1,250.00	1,182.87
A 2110.500-02-SC	INST. SUPPLIES-DEASY-SC	1,860.00	1,860.00	750.00	701.14	750.00	653.90
A 2110.500-02-STEM	INST SUPPLIES-DEASY-STEM	2,500.00	2,500.00	2,500.00	2,483.25		
A 2110.500-02-THEA	INST. SUPPLIES-DEASY-THEATRE	1,000.00					
A 2110.500-03-AR	INST.SUPPLIES-CONNOLLY-ART	2,600.00	2,500.00	2,000.00	1,988.97	1,500.00	1,436.42
A 2110.500-03-EL	INST.SUPPLIES-CONNOLLY-ELEM	25,750.00	25,000.00	21,500.00	31,561.01	21,500.00	22,460.60
A 2110.500-03-ESL	INST.SUPPLIES-CONNOLLY-ESL	2,050.00	2,000.00	2,000.00	2,296.74	2,000.00	2,045.63

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	2023 - 24 Budget	2023 - 24 Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
A 2110.500-03-MU	INST.SUPPLIES-CONNOLLY-MUSIC	0.00	6,900.00	4,000.00	3,763.05	1,500.00	1,654.45
A 2110.500-03-MUI	INST.SUPPLIES-CONNOLLY-MUSIC BAND	3,100.00					
A 2110.500-03-MUO	INST.SUPPLIES-CONNOLLY-MUSIC ORCHESTRA	2,700.00					
A 2110.500-03-MUV	INST.SUPPLIES-CONNOLLY-MUSIC VOCAL	1,100.00					
A 2110.500-03-PE	INST.SUPPLIES-CONNOLLY-PE	1,050.00	1,000.00	1,000.00	968.30	800.00	758.55
A 2110.500-03-SC	INST.SUPPLIES-CONNOLLY-SC	2,050.00	2,000.00	2,000.00	1,680.51	1,400.00	1,374.33
A 2110.500-03-STEM	INST SUPPLIES-CONNOLLY-STEM	2,575.00	2,500.00	2,500.00	1,950.00		
A 2110.500-04-AR	INST SUPPLIES-GRIBBIN-ART	2,500.00	2,500.00	1,500.00	1,485.64	1,500.00	1,442.28
A 2110.500-04-EL	INST SUPPLIES-GRIBBIN-ELEM	49,000.00	48,150.00	45,450.00	35,061.80	45,450.00	37,091.07
A 2110.500-04-ESL	INST SUPPLIES-GRIBBIN-ESL	2,200.00	2,000.00	600.00	445.40	600.00	559.80
A 2110.500-04-MU	INST SUPPLIES-GRIBBIN-MUSIC	2,000.00	1,800.00	1,800.00	203.80	1,000.00	541.26
A 2110.500-04-PE	INST SUPPLIES-GRIBBIN-PE	1,000.00	1,000.00	1,000.00	391.42	1,200.00	1,179.68
A 2110.500-04-SC	INST SUPPLIES-GRIBBIN-SC	1,860.00	1,860.00	1,100.00	732.41	900.00	877.73
A 2110.500-04-STEM	INST SUPPLIES-GRIBBIN-STEM	2,500.00	2,500.00	2,500.00	1,665.98		
A 2110.500-04-THEA	INST SUPPLIES-GRIBBIN-THEA	1,000.00					
A 2110.500-05-AR	INST SUPPLIES-LANDING-ART	2,500.00	2,500.00	2,000.00	1,999.24	1,500.00	1,500.00
A 2110.500-05-EL	INST SUPPLIES-LANDING-ELEM	25,000.00	24,000.00	24,000.00	28,433.37	23,500.00	19,536.87
A 2110.500-05-ESL	INST SUPPLIES-LANDING-ESL	2,500.00	2,100.00	2,000.00	1,701.35	2,000.00	1,972.21
A 2110.500-05-MU	INST SUPPLIES-LANDING-MUSIC	0.00	6,900.00	4,000.00	5,156.95	1,500.00	1,344.00
A 2110.500-05-MUI	INST SUPPLIES-LANDING-MUSIC: BAND	3,100.00					
A 2110.500-05-MUO	INST SUPPLIES-LANDING-MUSIC: ORCHESTRA	2,700.00					

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	2023 - 24 Budget	2023 - 24 Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
A 2110.500-05-MUV	INST SUPPLIES-LANDING -MUSIC: VOCAL	1,100.00					
A 2110.500-05-PE	INST SUPPLIES-LANDING -PE	500.00	500.00	500.00	499.22	750.00	446.32
A 2110.500-05-SC	INST SUPPLIES-LANDING -SCIENCE	2,000.00	2,000.00	1,500.00	1,225.32	950.00	913.54
A 2110.500-05-STEM	INST SUPPLIES-LANDING -STEM	2,500.00	2,500.00	2,500.00	2,474.96		
A 2110.500-07-ART	INST SUPPLIES-MIDDLE-ART	5,500.00	5,500.00	4,500.00	4,500.00	3,000.00	2,954.23
A 2110.500-07-EN	INST SUPPLIES-MIDDLE-EN	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	3,989.13
A 2110.500-07-ESL	INST SUPPLIES-MIDDLE-ESL	2,100.00	2,100.00	1,500.00	1,500.00	1,500.00	1,179.69
A 2110.500-07-FL	INST SUPPLIES-MIDDLE-FL	1,900.00	1,900.00	1,900.00	1,612.15	850.00	813.12
A 2110.500-07-HE	INST SUPPLIES-MIDDLE-HEALTH	1,000.00	1,000.00	1,000.00	973.37	1,000.00	923.19
A 2110.500-07-MA	INST SUPPLIES-MIDDLE-MATH	8,500.00	8,500.00	8,500.00	5,973.14	8,500.00	4,104.01
A 2110.500-07-MU	INST SUPPLIES-MIDDLE-MUSIC	7,500.00	7,000.00	7,000.00	6,984.04	7,000.00	5,855.81
A 2110.500-07-OCED	INST SUPPLIES-MIDDLE-OCCED	8,000.00	7,000.00	6,000.00	3,922.87	5,000.00	4,311.86
A 2110.500-07-PE	INST SUPPLIES-MIDDLE-PE	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
A 2110.500-07-SC	INST SUPPLIES-MIDDLE-SCIENCE	12,000.00	12,000.00	10,000.00	9,794.01	66,000.00	41,632.10
A 2110.500-07-SE	INST SUPPLIES-MIDDLE-SECONDARY	17,000.00	17,000.00	17,000.00	14,898.03	17,000.00	12,708.05
A 2110.500-07-SS	INST SUPPLIES-MIDDLE-SS	8,025.00	8,025.00	8,025.00	2,561.52	8,025.00	1,556.78
A 2110.500-07-STEM	INST SUPPLIES-MIDDLE-STEM	2,500.00	2,500.00	2,500.00	1,551.30		
A 2110.500-07-THEA	INST SUPPLIES-MIDDLE-THEA	1,000.00	1,000.00	500.00	499.45		
A 2110.500-08-AR	INST SUPPLIES-HIGH-ART	30,000.00	30,000.00	25,000.00	24,979.03	20,000.00	19,545.50
A 2110.500-08-BE	INST SUPPLIES-HIGH-BUSINESS ED	6,000.00	4,000.00	4,000.00	3,325.58	4,000.00	(310.72)
A 2110.500-08-DANC	INST SUPPLIES-HIGH-DANCE	5,000.00	4,000.00	3,000.00	2,980.91		
A 2110.500-08-EN	INST SUPPLIES-HIGH-ENGLISH	3,000.00	3,000.00	3,000.00	2,999.95	3,000.00	2,961.08

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	2023 - 24 Budget	2023 - 24 Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
A 2110.500-08-ESL	INST SUPPLIES-HIGH-ESL	3,000.00	3,000.00	3,000.00	2,955.06	3,000.00	1,186.82
A 2110.500-08-FL	INST SUPPLIES-HIGH-FL	1,700.00	1,700.00	1,200.00	1,189.91	1,200.00	1,029.96
A 2110.500-08-HE	INST SUPPLES-HIGH-HEALTH	500.00	500.00	500.00		500.00	
A 2110.500-08-MA	INST SUPPLIES-HIGH-MATH	15,000.00	15,000.00	15,000.00	14,380.63	15,000.00	14,977.14
A 2110.500-08-MUG	INST SUPPLIES-HIGH-MUSIC GUITAR	2,000.00					
A 2110.500-08-MUI	INST SUPPLIES-HIGH-MUSIC BAND	6,500.00	6,500.00	6,500.00	6,367.01	6,000.00	5,838.91
A 2110.500-08-MUO	INST SUPPLIES-HIGH-MUSIC ORCHESTRA	5,000.00	5,000.00	5,000.00	4,647.50	4,000.00	3,904.33
A 2110.500-08-MUV	INST SUPPLY-HIGH-MUSIC VOCAL	5,000.00	5,000.00	5,000.00	4,209.65	5,000.00	5,701.17
A 2110.500-08-PE	INST SUPPLIES-HIGH-PE	2,500.00	2,500.00	2,500.00	2,212.57	2,500.00	2,054.08
A 2110.500-08-SC	INST SUPPLIES-HIGH-SCIENCE	130,000.00	130,000.00	30,000.00	24,396.40	24,000.00	22,419.52
A 2110.500-08-SE	INST SUPPLIES-HIGH-SECONDARY	20,000.00	30,000.00	22,000.00	10,647.42	22,000.00	4,738.12
A 2110.500-08-SS	INST SUPPLIES-HIGH-SS	8,000.00	8,000.00	8,000.00	4,742.45	8,000.00	3,095.49
A 2110.500-08-THEA	INST SUPPLIES-HIGH-THEATER	5,000.00	4,000.00	3,000.00	2,885.90		
A 2110.500-27	PRE-K BREAKFAST/LUNCH					20,000.00	
A 2110.509-07	COPIER-PAPER/SUPPLIES-MIDDLE	8,000.00	8,000.00	6,500.00	6,500.00	6,500.00	6,500.00
A 2110.509-08	COPIER-PAPER/SUPPLIES-HIGH	20,000.00	18,000.00	12,000.00	11,107.12	12,000.00	11,809.20
A 2110.509-25	COPIER PAPER/SUPPLIES-DW	15,000.00	15,000.00	15,000.00		15,000.00	3,955.60
2110	**TEACHING-REGULAR SCHOOL ***	**30,033,287.00**	**30,385,019.00**	**29,927,171.00**	**29,689,220.93**	**29,362,509.00**	**28,431,087.40**
21	******	**30,033,287.00**	**30,385,019.00**	**29,927,171.00**	**29,689,220.93**	**29,362,509.00**	**28,431,087.40**
A 2250.150	INSTRUCTIONAL-SPECIAL ED	291,231.00	204,022.00	308,308.00	195,069.10	399,078.00	283,388.76
A 2250.150-02	SALARY- TCH SPECIAL ED-DEASY	365,934.00	291,579.00	460,645.00	358,405.53	249,734.00	379,133.19
A 2250.150-03	SALARY-TCH SPECIAL ED	853,094.00	692,415.00	654,802.00	667,710.39	674,440.00	664,515.50

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	2023 - 24 Budget	2023 - 24 Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
	-CONNOLLY						
A 2250.150-04	SALARY-TCH SPECIAL ED -GRIBBIN	678,118.00	695,325.00	650,785.00	655,028.78	486,153.00	521,166.09
A 2250.150-05	SALARY-TCH SPECIAL ED -LANDING	722,389.00	759,673.00	653,945.00	730,293.94	691,171.00	594,825.00
A 2250.150-07	SALARY-TCH SPECIAL ED -MIDDLE	1,567,631.00	1,493,632.00	1,467,259.00	1,423,166.91	1,594,500.00	1,432,321.63
A 2250.150-08	SALARY-TCH SPECIAL ED -HIGH	1,452,791.00	1,327,156.00	1,359,666.00	1,280,066.50	1,320,290.00	1,291,503.24
A 2250.150-HW-B	HEALTHCARE WORKERS BONUS (HWB) - SPEECH TEACHERS				(1,500.00)		
A 2250.151	HOME TUTORING	300,000.00	300,000.00	250,000.00	404,697.17	250,000.00	326,268.65
A 2250.152	SUMMER-CSE/CPSE	20,000.00	20,000.00	20,000.00	21,794.72	15,000.00	19,410.32
A 2250.160	CLERICAL SALARIES	116,731.00	116,731.00	122,125.00	104,417.38	102,664.00	54,903.60
A 2250.160-25	CLERICAL SPECIAL ED-DW				945.27		
A 2250.161-02	SALARY-MONITORS SPECIAL ED-DEASY	261,356.00	261,356.00	169,677.00	169,261.75	172,510.00	115,799.94
A 2250.161-03	SALARY-MONITORS SPECIAL ED-CONNOLLY	286,229.00	277,467.00	207,337.00	228,005.86	108,569.00	183,106.66
A 2250.161-04	SALARY-MONITORS SPECIAL ED-GRIBBIN	175,215.00	164,601.00	181,166.00	144,144.62	187,493.00	160,303.62
A 2250.161-05	SALARY-MONITORS SPECIAL ED-LANDING	327,402.00	298,056.00	211,613.00	225,018.51	166,603.00	181,837.87
A 2250.161-07	SALARY-MONITORS SPECIAL ED-MIDDLE	145,285.00	133,289.00	113,574.00	108,805.39	82,355.00	99,300.27
A 2250.161-08	SALARY-MONITORS SPECIAL ED-HIGH	137,206.00	103,368.00	135,353.00	85,653.55	96,039.00	107,862.10
A 2250.161-25	SALARY-MONITORS SPECIAL ED-DW	20,000.00	20,000.00	20,000.00		20,000.00	
A 2250.162-02	SALARY-TCH ASSISTANTS SPEC ED-DEASY	141,318.00	133,212.00	209,351.00	113,642.62	203,804.00	169,374.25
A 2250.162-03	SALARY-TCH ASSISTANTS SPEC ED-CONNOLLY	230,652.00	211,487.00	192,058.00	194,844.80	173,296.00	178,897.28
A 2250.162-04	SALARY-TCH ASSISTANTS SPEC ED-GRIBBIN	84,387.00	77,419.00	77,043.00	68,592.76	68,996.00	62,801.68
A 2250.162-05	SALARY-TCH ASSISTANTS SPEC ED-LANDING	148,494.00	140,549.00	180,213.00	140,018.38	200,746.00	160,220.03

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	2023 - 24 Budget	2023 - 24 Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
A 2250.162-07	SALARY-TCH ASSISTANTS SPEC ED-MIDDLE	63,584.00	64,047.00	81,887.00	41,802.76	95,206.00	75,355.29
A 2250.162-08	SALARY-TCH ASSISTANTS SPEC ED-HIGH	33,982.00	31,720.00	29,094.00	54,762.33	26,480.00	27,336.73
A 2250.400	SPECL ED-SERV DISTR OF RESIDENCY	195,000.00	195,000.00	195,000.00	129,670.89	185,000.00	138,043.17
A 2250.401	SPECL ED SERVICES DISTR OF LOCATION	100,000.00	100,000.00	100,000.00	33,250.20	100,000.00	51,182.60
A 2250.410	CONSULTANT SERVICES-SPECIAL ED				10,721.00		
A 2250.444	MEDICAID REIMB SVCE FEE	4,000.00	5,500.00	3,000.00	287.50		5,000.00
A 2250.445	STAC REIMB SVCE FEE	10,000.00	8,000.00	8,000.00	8,007.96	7,700.00	7,700.00
A 2250.465	HOME-TUTORING	35,000.00	30,000.00	30,000.00	36,881.83	25,000.00	28,243.84
A 2250.470	TUITION SPEC ED SCHOOLS	3,250,000.00	3,000,000.00	3,000,000.00	2,338,348.38	1,800,000.00	2,650,807.48
A 2250.471	SPEC ED CONTRACTUAL SERVICES	3,000,000.00	2,500,000.00	1,500,000.00	1,842,036.72	1,000,000.00	1,153,556.95
A 2250.476-25	PSCH CONSULTANT-CSE	20,000.00	18,000.00	18,000.00	15,300.00	18,000.00	12,000.00
A 2250.478	IN-DISTRICT TRAVEL	1,000.00	1,000.00	1,000.00		1,000.00	
A 2250.480	SPECIAL ED TEXTBOOKS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	264.32
A 2250.490-25	SPECL ED-BOCES SPEECH-DISTRICTWIDE	10,000.00	10,000.00	10,000.00		50,000.00	
A 2250.491-25	SPECL ED-BOCES TUITION-DISTRICTWIDE	6,000,000.00	5,750,000.00	5,500,000.00	5,211,079.26	5,180,000.00	4,561,077.01
A 2250.492-25	SPECL ED-BOCES RELATED SERVICES	2,908,000.00	2,808,000.00	2,700,000.00	2,169,805.20	2,381,000.00	2,221,615.49
A 2250.500-25	SPECL ED-INST SUPPLY-DW	25,000.00	25,000.00	25,000.00	21,597.38	25,000.00	23,658.55
A 2250.501	SUPPLIES-SPEECH	5,500.00	5,500.00	5,500.00	3,022.66	5,500.00	3,037.04
A 2250.502-25	SPECL ED-OFFICE SUPPLY-DW	4,000.00	3,500.00	3,500.00	2,801.59	3,500.00	3,400.85
2250	**HANDICAPPED PROGRAM ***	**23,995,529.00**	**22,281,604.00**	**20,859,901.00**	**19,242,459.59**	**18,171,827.00**	**17,949,219.00**
A 2280.490	BOCES-VOCATIONAL	801,103.00	785,395.00	675,000.00	651,136.00	400,000.00	750,627.80
A 2280.491	BOCES- VOCATIONAL SPECIAL ED	300,000.00	265,000.00	250,000.00	317,185.00	350,000.00	172,767.00
2280	**OCCUPATIONAL EDUCATION ***	**1,101,103.00**	**1,050,395.00**	**925,000.00**	**968,321.00**	**750,000.00**	**923,394.80**

Account	Description		2025 - 26 Proposed Budget	2024 - 25 Budget	2023 - 24 Budget	2023 - 24 Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
22		**	**25,096,632.00**	**23,331,999.00**	**21,784,901.00**	**20,210,780.59**	**18,921,827.00**	**18,872,613.80**
A 2330.153	SUMMER OF SUCCESS		150,000.00	300,000.00				
A 2330.154	DRIVER ED-INSTRUCTION		35,000.00	20,000.00	20,000.00	29,945.60	45,000.00	9,513.90
A 2330.161	BOCES-SUMMER SCHOOL-NON INSTRUCTIONAL		13,000.00	9,500.00	8,500.00	9,464.14	8,500.00	9,826.47
A 2330.163	NON INST- SUMMER OF SUCCESS		25,000.00					
A 2330.434	SWIMMING-DISTRICTWIDE						12,000.00	
A 2330.491	BOCES-SUMMER SCHOOL		250,000.00	95,000.00	85,000.00	155,733.31	95,000.00	99,813.30
A 2330.492	BOCES- GED PROGRAM		125,000.00	125,000.00	95,000.00	149,339.47	95,000.00	108,309.32
A 2330.500	SUPPLIES-PM PROGRAM		1,500.00	1,500.00	1,500.00		1,500.00	
A 2330.501	SUPPLIES-SUMMER SCHOOL		250.00	250.00	250.00		250.00	
2330	**TEACHING-SPECIAL SCHOOLS**	*	**599,750.00**	**551,250.00**	**210,250.00**	**344,482.52**	**257,250.00**	**227,462.99**
23		**	**599,750.00**	**551,250.00**	**210,250.00**	**344,482.52**	**257,250.00**	**227,462.99**
A 2610.150-07	LIBRARIAN SALARY-MIDDLE		82,705.00	75,730.00	124,358.00	71,762.00	141,806.00	65,741.00
A 2610.150-08	LIBRARIAN SALARY-HIGH		105,222.00	96,287.00	91,177.00	93,718.78	85,576.00	91,420.00
A 2610.460	LIBRARY MATL-STATE AID		23,781.00	23,781.00	20,188.00	19,968.21	20,188.00	20,150.32
A 2610.460-99	LIB MATL-STATE AIDED-PRIVATE		5,000.00	5,000.00	5,000.00	4,031.25	5,000.00	4,181.25
A 2610.490	BOCES LIBRARY AUTOMATION		75,000.00	65,000.00	65,000.00	70,699.72	65,000.00	58,256.89
A 2610.502	LIBRARY SUPPLIES		15,000.00	15,000.00	15,000.00	12,755.97	15,000.00	14,625.21
2610	**SCHOOL LIBRARY AND AUDIOVISUAL**	*	**306,708.00**	**280,798.00**	**320,723.00**	**272,935.93**	**332,570.00**	**254,374.67**
A 2620.150-08	SALARY-TV STUDIO-HIGH		131,712.00	123,820.00	116,398.00	143,754.79	107,136.00	113,307.00
A 2620.160	SALARY-TV TECHNICIANS		25,000.00	25,000.00	25,000.00	20,033.08		17,022.50
A 2620.200-25	EQUIP-TV STUDIO-DISTRICTWIDE		1,800.00	1,800.00	1,800.00	5,794.78	1,800.00	1,823.04

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	2023 - 24 Budget	2023 - 24 Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
A 2620.466-08	ED TV REPAIRS-HIGH	6,000.00	6,000.00	6,000.00	1,971.25	6,000.00	4,462.25
A 2620.466-25	ED TV REPAIRS-DISTRICTWIDE	2,500.00	2,500.00	2,500.00	2,235.56	2,500.00	2,252.67
A 2620.500-08	INST SUPPLY TV-HIGH	4,000.00	4,000.00	4,000.00	3,801.12	3,000.00	2,864.91
A 2620.500-25	INST SUPPLY TV-DISTRICTWIDE	1,500.00	1,500.00	1,500.00	1,252.88	1,500.00	1,165.31
A 2620.501	EDUC TV/TECHNOLOGY-SUPPLIES	1,000.00	1,000.00	1,000.00	997.32	1,000.00	768.56
2620	**EDUCATIONAL TELEVISION ***	**173,512.00**	**165,620.00**	**158,198.00**	**179,840.78**	**122,936.00**	**143,666.24**
A 2630.160	NETWORK SALARIES	425,205.00	392,378.00	346,500.00	346,369.84	332,812.00	309,926.86
A 2630.160-1	IT-SUMMER SALARIES	30,000.00	30,000.00	30,000.00	20,918.70	30,000.00	24,697.50
A 2630.403-25	NETWORK TECHNICAL CONSULTING	75,000.00	92,187.00	87,687.00	137,936.80	87,687.00	85,935.17
A 2630.460-25	SOFTWARE AIDED-PUBLIC	85,000.00	56,999.00	50,205.00	60,752.72	50,205.00	43,665.04
A 2630.460-99	SOFTWARE AIDED-PRIVATE	12,000.00	12,000.00	12,000.00	(359.52)	12,000.00	10,021.62
A 2630.461	HARDWARE AIDED-PUBLIC	30,939.00	30,939.00	27,909.00	17,345.15	27,909.00	15,077.19
A 2630.463-25	SOFTWARE INSTRUCTIONAL-DW	85,000.00	100,000.00	100,000.00	99,785.77	106,911.00	88,683.11
A 2630.466	REPAIR/REPLACEMENT	150,000.00	200,000.00	200,000.00	170,650.20	156,340.00	83,537.63
A 2630.466-25	COMPUTER HARDWARE - DW	150,000.00	350,000.00	246,141.00	196,541.63	274,020.00	248,878.44
A 2630.469-25	NETWORK SECURITY	85,000.00	85,000.00	89,000.00	63,624.50	49,000.00	48,514.92
A 2630.474	TRAVEL IN DISTRICT	500.00	500.00	1,000.00		1,000.00	395.37
A 2630.487-25	TELECOMMUNICATIONS LINES	30,000.00	30,000.00	30,000.00	15,902.68	58,408.00	14,998.26
A 2630.490	BOCES SERVICES	730,000.00	500,000.00	500,000.00	504,743.48	500,000.00	477,895.06
A 2630.492	BOCES - 1:1 PROGRAM	390,000.00	368,000.00	368,000.00	275,912.57	268,000.00	259,874.66
A 2630.500	SOFTWARE - IT	95,000.00	60,000.00	56,000.00	92,887.55	56,000.00	70,055.15
A 2630.501-25	COMPUTER SUPPLY-DW	26,500.00	26,500.00	26,500.00	17,893.91	26,500.00	13,865.74
2630	**COMPUTER ASSISTED INSTRUCTION ***	**2,400,144.00**	**2,334,503.00**	**2,170,942.00**	**2,020,905.98**	**2,036,792.00**	**1,796,021.72**
26	******	**2,880,364.00**	**2,780,921.00**	**2,649,863.00**	**2,473,682.69**	**2,492,298.00**	**2,194,062.63**

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	2023 - 24 Budget	2023 - 24 Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
A 2805.160-07	ATTENDANCE SALARY-MIDDLE	36,836.00	52,163.00	51,781.00	58,047.33	48,224.00	49,658.38
A 2805.160-08	ATTENDANCE SALARY-HIGH	37,335.00	36,114.00	37,600.00	34,935.00	41,751.00	34,760.10
2805	**ATTENDANCE-REGULAR SCHOOL ***	**74,171.00**	**88,277.00**	**89,381.00**	**92,982.33**	**89,975.00**	**84,418.48**
A 2810.150-07	GUIDANCE COUNSELORS-MIDDLE	405,518.00	392,119.00	384,429.00	384,483.00	373,307.00	374,712.00
A 2810.150-08	GUIDANCE COUNSELORS-HIGH	626,330.00	578,874.00	549,526.00	556,406.00	505,468.00	520,991.45
A 2810.151	SUMMER SALARIES	50,000.00	50,000.00	45,000.00	30,793.29	35,000.00	48,035.23
A 2810.152	EVENING COUNSELING	5,000.00	5,000.00		2,591.11		2,352.90
A 2810.160-07	CLERICAL-GUIDANCE-MIDDLE	38,349.00	37,096.00	37,973.00	36,016.67	34,540.00	36,205.05
A 2810.160-08	CLERICAL-GUIDANCE-HIGH	97,313.00	94,200.00	94,091.00	91,189.00	86,126.00	91,187.00
A 2810.415-25	GUIDANCE-PRINTING-DW	2,500.00	2,500.00	2,500.00		2,500.00	
A 2810.473-08	POSTAGE-HIGH	2,000.00	2,000.00	2,000.00	800.00	2,000.00	800.00
A 2810.475	STAFF DEVELOPMENT	1,500.00	1,500.00	1,500.00	870.00	1,500.00	995.00
A 2810.490	GUIDANCE-BOCES	13,500.00	13,500.00	12,650.00	12,859.00	12,500.00	12,757.53
A 2810.500-07	MATERIAL/SUPPLY-MIDDLE	750.00	750.00	750.00		750.00	37.00
A 2810.500-08	MATERIAL/SUPPLY-HIGH	3,500.00	3,500.00	3,500.00	2,490.77	3,500.00	1,733.72
2810	**GUIDANCE-REGULAR SCHOOL ***	**1,246,260.00**	**1,181,039.00**	**1,133,919.00**	**1,118,498.84**	**1,057,191.00**	**1,089,806.88**
A 2815.160	NURSES SALARIES				2,550.00		390.20
A 2815.160-02	NURSE SALARY-DEASY	54,802.00	50,000.00	44,934.00	43,295.75	45,000.00	43,679.15
A 2815.160-03	NURSE SALARY-CONNOLLY	57,765.00	50,000.00	47,849.00	48,854.50	45,288.00	47,955.65
A 2815.160-04	NURSE SALARY-GRIBBIN	55,452.00	50,000.00	45,584.00	47,603.05	43,094.00	46,666.89
A 2815.160-05	NURSE SALARY-LANDING	54,802.00	50,000.00	45,000.00	300.00	45,000.00	450.00
A 2815.160-07	NURSE SALARY-MIDDLE	66,855.00	60,000.00	55,036.00	59,912.05	51,798.00	55,022.80
A 2815.160-08	NURSE SALARY-HIGH	53,569.00	60,000.00	53,753.00	15,188.22	51,086.00	63,615.05
A 2815.160-25	NURSE SALARY-DW	54,802.00	50,000.00	50,000.00	1,973.19	84,944.00	
A 2815.160-SM	NURSE SALARY-SUMMER	5,000.00	5,000.00	5,000.00		5,000.00	
A 2815.162-25	DENTIST-DISTRICTWIDE	1,500.00	1,500.00	1,500.00		1,500.00	

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	2023 - 24 Budget	2023 - 24 Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
A 2815.163-25	CLERICAL NURSES' OFFICE-DW	46,044.00	44,573.00	45,309.00	44,592.93	41,751.00	44,251.45
A 2815.200	EQUIPMENT	2,500.00	2,500.00	2,500.00		2,500.00	
A 2815.415-25	NURSE-PRINTING-DW	1,000.00	1,000.00	1,000.00	980.00	1,000.00	72.00
A 2815.435	STUDENT ACCIDENT INSURANCE	31,500.00	28,500.00	28,500.00	26,224.00	28,500.00	26,224.00
A 2815.460	HEALTH SVC-OTHER DISTRICT	255,000.00	255,000.00	255,000.00	175,799.28	255,000.00	182,224.65
A 2815.466	EQUIPMENT REPAIR	1,000.00	1,000.00	1,000.00		1,000.00	
A 2815.471	SUB NURSES CONTRACTUAL	100,000.00	100,000.00	50,000.00	173,784.12	7,500.00	144,343.60
A 2815.475	CONFERENCE/MEMBERS HIP-NURSES	1,000.00	1,000.00	1,000.00		1,000.00	
A 2815.476	AED SERVICES/TRAINING	5,500.00	2,000.00	2,000.00		2,000.00	1,978.00
A 2815.490	BOCES-HEALTH SERVICES	205,000.00	205,000.00	200,000.00	192,158.27	200,000.00	184,174.63
A 2815.500-02	HEALTH SUPPLIES-DEASY	1,350.00	1,350.00	1,350.00	1,270.48	850.00	847.28
A 2815.500-03	HEALTH SUPPLIES-CONNOLLY	1,300.00	1,250.00	850.00	670.62	850.00	1,448.73
A 2815.500-04	HEALTH SUPPLIES-GRIBBIN	1,000.00	1,000.00	1,000.00	510.66	1,000.00	984.87
A 2815.500-05	HEALTH SUPPLIES-LANDING	850.00	850.00	850.00	698.31	850.00	639.54
A 2815.500-07	HEALTH SUPPLIES-MIDDLE	2,000.00	2,000.00	2,000.00	1,960.53	2,000.00	1,450.62
A 2815.500-08	HEALTH SUPPLIES-HIGH	2,000.00	2,000.00	2,000.00	1,960.43	2,000.00	1,970.50
A 2815.500-25	HEALTH SUPPLIES-DW	6,500.00	3,000.00	3,000.00	2,101.89	3,000.00	2,035.40
2815	**HEALTH SERVICES-REGULAR SCHOOL ***	**1,068,091.00**	**1,028,523.00**	**946,015.00**	**842,388.28**	**923,511.00**	**850,425.01**
A 2820.150-02	SALARY-PSYCHOLOGIST-DEASY	74,033.00	73,197.00	71,123.00	72,360.22	98,812.00	67,506.00
A 2820.150-03	SALARY-PSYCHOLOGIST-CONNOLLY	93,526.00	83,901.00	81,258.00	81,293.22	68,326.00	77,087.00
A 2820.150-04	SALARY-PSYCHOLOGIST-GRIBBIN	108,992.00	105,231.00	69,200.00	103,377.11	66,956.00	100,673.75
A 2820.150-05	SALARY-PSYCHOLOGIST-LANDING	145,714.00	140,042.00	138,101.00	138,136.22	134,419.00	134,487.00
A 2820.150-07	SALARY-PSYCHOLOGIST-MIDDLE	78,407.00	70,745.00	132,637.00	54,439.18	126,746.00	127,633.20
A 2820.150-08	SALARY-PSYCHOLOGIST-	224,955.00	216,038.40	213,092.00	213,148.15	205,142.00	205,414.00

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	2023 - 24 Budget	2023 - 24 Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
	HIGH						
A 2820.150-25	PSYCH SALARIES-DISTRICTWIDE	92,445.00	88,352.60	121,754.00	87,626.40	117,144.00	83,940.25
A 2820.150-HW-B	HEALTHCARE WORKERS BONUS (HWB) - PSYCHOLOGIST				1,500.00		
A 2820.401	PSYCH CONSULTANT-NON CSE	10,500.00	10,500.00	10,500.00	10,800.00	13,500.00	(7,200.00)
A 2820.465	PSYCH & NEURO EXAMS	6,000.00	6,000.00	6,000.00	11,966.50	5,150.00	
A 2820.500	MATERIAL AND SUPPLIES	750.00	750.00	750.00		1,000.00	861.09
A 2820.501	STANDARDIZED TESTS	15,000.00	15,000.00	15,000.00	12,005.22	16,480.00	
2820	**PSYCHOLOGICAL SERVICES-REGULAR SCHOOL ***	**850,322.00**	**809,757.00**	**859,415.00**	**786,652.22**	**853,675.00**	**790,402.29**
A 2825.150-02	SALARY-SOCIAL WORKER-DEASY	82,705.00	78,365.00	74,245.00	74,245.00	70,911.00	70,457.30
A 2825.150-03	SALARY-SOCIAL WORKER-CONNOLLY	82,705.00	75,000.00	75,000.00		68,536.00	
A 2825.150-04	SALARY-SOCIAL WORKER-GRIBBIN	85,579.00	75,000.00	75,000.00		70,911.00	
A 2825.150-05	SALARY-SOCIAL WORKER-LANDING	88,548.00	81,083.00	74,245.00	76,828.00	68,536.00	70,355.00
A 2825.150-07	SALARY-SOCIAL WORKER-MIDDLE	82,705.00	78,365.00	71,762.00	74,245.00	85,000.00	67,998.00
A 2825.150-08	SALARY-SOCIAL WORKER-HIGH	145,310.00	141,482.00	137,747.00	137,747.00	132,132.00	134,105.00
A 2825.500	INST SUPPLIES-SOCIAL WORKER	250.00	250.00	250.00		250.00	
2825	**SOCIAL WORK SERVICES-REGULAR SCHOOL ***	**567,802.00**	**529,545.00**	**508,249.00**	**363,065.00**	**496,276.00**	**342,915.30**
A 2850.150	CO-CURRICULUM SALARIES	135,000.00	135,000.00	135,000.00	104,886.52	135,000.00	107,409.08
A 2850.150-25	TV STUDIO/TAPING-INSTRUCTIONAL				2,643.47		
A 2850.160-25	TV STUDIO/TAPING-NON-INSTRUCTIONAL	10,000.00	10,000.00	10,000.00		10,000.00	
A 2850.460-07	CO CURRICULAR-LAUNDRY-MIDDLE	850.00	850.00	500.00		250.00	1,177.75
A 2850.460-08	CO CURRICULAR-LAUNDRY-HIGH	1,750.00	1,750.00	1,750.00		1,000.00	1,960.43

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	2023 - 24 Budget	2023 - 24 Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
A 2850.502-08	COMMENCEMENT-HIGH SCHOOL	15,000.00	15,000.00	15,000.00	14,116.03	15,000.00	9,710.32
A 2850.503-08	COVE-ER TIMES-HIGH SCHOOL	2,500.00	2,500.00	2,500.00	2,250.00	2,500.00	2,364.00
A 2850.506-07	NEWSPAPER/YEARBOOK -MIDDLE	100.00	100.00	250.00		500.00	32.95
A 2850.510	MIDDLE SCHOOL PRODUCTIONS	12,000.00	10,000.00	8,000.00	8,000.00	8,000.00	6,966.48
A 2850.510-03	CONNOLLY SCHOOL PRODUCTIONS	3,000.00	2,000.00	1,500.00	973.20		
A 2850.510-05	LANDING SCHOOL PRODUCTIONS	3,000.00	2,000.00	1,500.00	1,704.83		
A 2850.511	HIGH SCHOOL PRODUCTIONS	30,000.00	30,000.00	25,000.00	24,669.88	15,000.00	17,219.36
A 2850.512-07	CO CURRICULAR AWARDS-MIDDLE	100.00	100.00	1,500.00	33.52	1,500.00	
2850	**COCURRICULAR ACTIVITIES-REGULAR SCHOOL ***	**213,300.00**	**209,300.00**	**202,500.00**	**159,277.45**	**188,750.00**	**146,840.37**
A 2855.151	SUPERVISION-EXTRA CURICULUM	125,000.00	125,000.00	95,000.00	111,882.75	99,750.00	120,254.94
A 2855.152	COACHES SALARIES	475,000.00	475,000.00	465,000.00	438,884.15	462,000.00	423,452.11
A 2855.160	SECURITY-ATHLETIC EVENTS	58,000.00	58,000.00	58,000.00	50,418.27	57,750.00	52,558.50
A 2855.161	ATHLETIC CERT / EMT	3,200.00	3,200.00	3,000.00		2,940.00	800.00
A 2855.200	INTERSCHOLASTIC ATHLETICS-EQUIP	30,000.00	25,000.00	22,000.00	106,633.54	20,000.00	(72,176.10)
A 2855.401	MEMBERSHIP DUES	8,000.00	8,000.00	8,000.00	5,980.67	8,000.00	4,417.06
A 2855.402	RECONDITION EQUIPMENT	25,000.00	20,000.00	18,000.00	18,886.69	15,000.00	7,535.29
A 2855.406	PROF ATHLETIC TRAINING SERVICE	36,750.00	35,000.00	34,000.00	33,990.00	29,120.00	33,000.00
A 2855.407	EQUIPMENT REPAIR	6,000.00	5,000.00	4,500.00	262.00	4,500.00	1,163.83
A 2855.415-25	ATHLETICS-PRINTING-DW	600.00	500.00	300.00	50.00	250.00	240.00
A 2855.474	CONFERENCES/CLINICS	6,000.00	5,000.00	4,000.00	3,112.00	3,500.00	3,248.00
A 2855.490	BOCES-FEES AND REFEREES	135,000.00	125,000.00	115,000.00	114,328.10	110,000.00	99,919.93
A 2855.500	SUPPLIES	85,000.00	75,000.00	65,000.00	64,634.83	65,000.00	66,733.20
A 2855.501	SUPPLIES-HEALTH	4,000.00	3,500.00	3,500.00	3,325.88	3,500.00	2,829.44

Account	Description		2025 - 26 Proposed Budget	2024 - 25 Budget	2023 - 24 Budget	2023 - 24 Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
A 2855.502	ATHLETIC AWARDS		10,000.00	8,000.00	7,500.00	3,082.70	6,000.00	6,127.69
A 2855.503	OFFICE SUPPLIES-ATHLETICS		1,000.00	750.00	500.00	260.00	500.00	
2855	**INTERSCHOLASTIC ATHLETICS-REGULAR SCHOOL**	*	**1,008,550.00**	**971,950.00**	**903,300.00**	**955,731.58**	**887,810.00**	**750,103.89**
28		**	**5,028,496.00**	**4,818,391.00**	**4,642,779.00**	**4,318,595.70**	**4,497,188.00**	**4,054,912.22**
2		***	**63,638,529.00**	**61,867,580.00**	**59,214,964.00**	**57,036,762.43**	**55,531,072.00**	**53,780,139.04**
A 5510.160-25	TRANSPORTATION SALARIES		45,000.00	45,000.00	45,000.00	37,855.32	45,000.00	33,455.80
A 5510.460	TRANSPORTATION SOFTWARE		12,000.00	10,000.00	8,000.00	13,850.00	7,500.00	7,050.00
A 5510.490	BOCES SERVICES		2,500.00	2,500.00	2,500.00		2,500.00	2,500.00
A 5510.500	OFFICE SUPPLIES		150.00	150.00	150.00		150.00	
5510	**DISTRICT TRANSPORTATION SERVICES-OTHER**	*	**59,650.00**	**57,650.00**	**55,650.00**	**51,705.32**	**55,150.00**	**43,005.80**
A 5540.400-51	TRANSPORTATION-PRIVATE		1,563,036.00	1,338,122.00	1,458,000.00	1,266,657.97	1,529,351.00	1,332,990.10
A 5540.400-52	TRANSPORTATION-SPECIAL ED		2,725,335.00	2,599,996.00	2,160,000.00	2,511,828.51	1,952,500.00	1,978,209.59
A 5540.400-53	TRANSPORTATION-IN-DISTRICT		2,154,403.00	2,095,772.00	2,030,400.00	2,012,647.96	1,952,500.00	1,948,778.40
A 5540.400-55	TRANSPORTATION-FUEL EXPENSE		160,000.00	150,000.00	185,000.00	153,358.56	135,000.00	169,062.00
A 5540.483-02	FIELD TRIPS-DEASY		7,000.00	6,000.00	6,000.00	7,537.95	6,000.00	7,505.07
A 5540.483-03	FIELD TRIPS-CONNOLLY		10,250.00	8,000.00	6,000.00	15,609.17	4,000.00	6,681.66
A 5540.483-04	FIELD TRIPS-GRIBBIN		3,400.00	3,000.00	3,000.00	5,090.80	3,000.00	3,912.65
A 5540.483-05	FIELD TRIPS-LANDING		9,400.00	8,000.00	6,000.00	7,578.35	2,000.00	4,431.54
A 5540.483-07	FIELD TRIPS-MIDDLE		12,000.00	10,000.00	7,500.00	9,579.70	7,500.00	6,941.05
A 5540.483-08	FIELD TRIPS-HIGH		20,000.00	15,000.00	9,000.00	6,402.34	9,000.00	5,613.17
A 5540.483-25	BRD APPROVED-TRIP SUPPORT		15,000.00	15,000.00	15,000.00	347.10	15,000.00	1,117.90
A 5540.484	INTERSCHOLASTIC ATHLETC		180,000.00	175,000.00	175,000.00	162,815.00	175,000.00	154,493.16

Account	Description		2025 - 26 Proposed Budget	2024 - 25 Budget	2023 - 24 Budget	2023 - 24 Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
A 5540.484-08	HIGH SCHOOL PROGRAMS		12,000.00	12,000.00	9,000.00	22,103.60	9,000.00	19,565.51
A 5540.485-03	FIELD TRIPS MUSIC-CONNOLLY		3,000.00					
A 5540.485-05	FIELD TRIPS MUSIC-LANDING		3,000.00					
A 5540.485-07	MUSIC-MIDDLE		6,000.00	3,000.00	3,000.00	3,694.20	3,000.00	3,000.00
A 5540.485-08	MUSIC-HIGH		20,000.00	12,000.00	12,000.00	10,905.40	12,000.00	12,814.04
5540	**CONTRACT TRANSPORTATION**	*	**6,903,824.00**	**6,450,890.00**	**6,084,900.00**	**6,196,156.61**	**5,814,851.00**	**5,655,115.84**
55		**	**6,963,474.00**	**6,508,540.00**	**6,140,550.00**	**6,247,861.93**	**5,870,001.00**	**5,698,121.64**
5		***	**6,963,474.00**	**6,508,540.00**	**6,140,550.00**	**6,247,861.93**	**5,870,001.00**	**5,698,121.64**
A 7140.150	SUMMER REC-SUPERVISION		3,000.00	3,000.00	2,000.00	1,920.00	2,000.00	2,786.10
A 7140.161	SUMMER REC-CUSTODIAN		1,650.00	1,650.00	1,650.00		1,650.00	
7140	**SUMMER RECREATION**	*	**4,650.00**	**4,650.00**	**3,650.00**	**1,920.00**	**3,650.00**	**2,786.10**
A 7145.160	ADULT EDUC NON-INSTRUCT		4,000.00	4,000.00	4,000.00	3,500.00	3,500.00	3,500.00
A 7145.401	ADULT ED CONTRACT SERVICES		10,000.00	10,000.00	10,000.00	7,435.00	13,000.00	8,525.00
7145	**ADULT EDUCATION**	*	**14,000.00**	**14,000.00**	**14,000.00**	**10,935.00**	**16,500.00**	**12,025.00**
71		**	**18,650.00**	**18,650.00**	**17,650.00**	**12,855.00**	**20,150.00**	**14,811.10**
7		***	**18,650.00**	**18,650.00**	**17,650.00**	**12,855.00**	**20,150.00**	**14,811.10**
A 9010.800	NYS RETIREMENT		1,404,735.00	1,345,831.00	1,249,477.00	1,124,845.66	1,110,185.00	902,922.00
9010	**EMP. RETIREMENT SYSTEM**	*	**1,404,735.00**	**1,345,831.00**	**1,249,477.00**	**1,124,845.66**	**1,110,185.00**	**902,922.00**
A 9020.800	TEACHER RETIREMENT		4,341,189.00	4,289,285.00	4,253,895.00	4,092,875.03	4,306,585.00	4,135,385.60
9020	**TEACHERS RETIRE. SYSTEM**	*	**4,341,189.00**	**4,289,285.00**	**4,253,895.00**	**4,092,875.03**	**4,306,585.00**	**4,135,385.60**

Account	Description		2025 - 26 Proposed Budget	2024 - 25 Budget	2023 - 24 Budget	2023 - 24 Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
A 9030.800	SOCIAL SECURITY		4,153,169.00	4,074,988.00	4,064,914.00	3,686,569.70	3,933,835.00	3,545,402.10
9030	**FICA**	*	**4,153,169.00**	**4,074,988.00**	**4,064,914.00**	**3,686,569.70**	**3,933,835.00**	**3,545,402.10**
A 9040.800	WORKERS COMPENSATION CLAIMS		450,000.00	200,000.00	200,000.00	419,591.18	200,000.00	191,806.69
A 9040.800-01	WORKERS COMP FEES & PREMIUMS		129,000.00	125,000.00	125,000.00	117,404.70	125,000.00	114,941.57
9040	**WORKMEN'S COMPENSATION**	*	**579,000.00**	**325,000.00**	**325,000.00**	**536,995.88**	**325,000.00**	**306,748.26**
A 9045.800	LIFE INSURANCE		6,000.00	6,000.00	6,000.00	4,944.00	6,000.00	4,764.00
9045	**LIFE INSURANCE**	*	**6,000.00**	**6,000.00**	**6,000.00**	**4,944.00**	**6,000.00**	**4,764.00**
A 9050.800	UNEMPLOYMENT INSURANCE		60,000.00	20,000.00	5,500.00	56,101.60	5,000.00	1,904.67
9050	**UNEMPLOYMENT**	*	**60,000.00**	**20,000.00**	**5,500.00**	**56,101.60**	**5,000.00**	**1,904.67**
A 9055.800	DISABILITY INSURANCE		5,500.00	5,500.00	5,000.00	3,250.00	5,000.00	3,042.00
9055	**DISABILITY INSURANCE**	*	**5,500.00**	**5,500.00**	**5,000.00**	**3,250.00**	**5,000.00**	**3,042.00**
A 9060.120	MEDICAL REFUND					140.16		
A 9060.800	DENTAL INSURANCE		280,000.00	280,000.00	250,000.00	242,197.49	270,000.00	254,589.36
A 9060.800-01	HOSPITAL/MEDICAL INSURANCE		14,500,000.00	14,244,175.00	12,991,200.00	12,364,029.84	11,582,700.00	11,054,446.08
A 9060.800-02	MEDICARE REFUNDS		1,245,000.00	1,150,000.00	1,250,000.00	1,107,876.50	1,325,000.00	1,063,566.40
A 9060.800-04	VISION INSURANCE-EMPLOYEE PAID		12,000.00	12,000.00	2,500.00	(349.96)		(10,612.63)
9060	**HEALTH INSURANCE**	*	**16,037,000.00**	**15,686,175.00**	**14,493,700.00**	**13,713,894.03**	**13,177,700.00**	**12,361,989.21**
A 9089.800	ADMINISTRATIVE FEES		3,750.00	2,500.00	2,500.00	2,005.20	2,000.00	1,775.50
9089	**OTHER**	*	**3,750.00**	**2,500.00**	**2,500.00**	**2,005.20**	**2,000.00**	**1,775.50**
90		**	**26,590,343.00**	**25,755,279.00**	**24,405,986.00**	**23,221,481.10**	**22,871,305.00**	**21,263,933.34**
A 9901.930	TRANSFER TO SCHOOL LUNCH FUND						150,000.00	150,000.00
A 9901.950	TRANSFER TO SPECIAL		500,000.00	500,000.00	400,000.00	383,214.15	350,000.00	492,387.02

Account	Description		2025 - 26 Proposed Budget	2024 - 25 Budget	2023 - 24 Budget	2023 - 24 Expenditures	2022 - 23 Budget	2022 - 23 Expenditures
	AID FUND							
9901	TRANSFER TO SPECIAL AID	*	500,000.00	500,000.00	400,000.00	383,214.15	500,000.00	642,387.02
99		**	500,000.00	500,000.00	400,000.00	383,214.15	500,000.00	642,387.02
9		***	27,090,343.00	26,255,279.00	24,805,986.00	23,604,695.25	23,371,305.00	21,906,320.36
Totals For Program Components:			97,710,996.00	94,650,049.00	90,179,150.00	86,902,174.61	84,792,528.00	81,399,392.14
	Grand Totals:		118,123,184.00	113,416,040.00	107,999,370.00	104,498,840.54	101,942,671.00	104,345,543.17
Component Percentage Analysis								
Administrative			7.571%	7.608%	7.696%	7.989%	7.872%	7.445%
Capital			9.709%	8.938%	8.804%	8.850%	8.951%	14.546%
Program			82.720%	83.454%	83.500%	83.161%	83.177%	78.009%
	Totals:		100.000%	100.000%	100.000%	100.000%	100.000%	100.000%