

Hewlett-Woodmere UFSD

Budget Presentation Report

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Actual Expenditures	2024-2025 Adopted Budget	2025-26 Proposed Budget	Dollar Change	Percent Change
<b>GENERAL SUPPORT</b>						
<b>Board of Education</b>						
10	Salaries	32,814	32,360	32,864	504	1.56%
1010-419-07-0100	BD OF ED CONTRACTUAL	19,925	27,500	27,500	0	0.00%
1010-424-07-0100	PROF CONF/TVL & MIL/BOE	12,449	20,000	20,000	0	0.00%
1010-450-07-0100	SUPPLIES/MATERIALS	5,849	12,500	11,250	-1,250	-10.00%
1010-490-07-0120	BOCES SERVICES	41,982	36,500	45,000	8,500	23.29%
1040-424-07-0120	PROF CONF/TVL&MIL/DIST CK	150	1,500	1,500	0	0.00
1040-450-07-0120	SUPPLIES/MATERIALS	51	300	270	-30	-10.00
1060-419-07-0120	BD OF ED CNTRCT/BD OF REG	8,695	7,500	7,500	0	0.00
1060-450-07-0120	SUPPLIES/PRINTING	3,839	7,500	6,750	-750	-10.00
<b>Board of Education Subtotal</b>		<b>125,754</b>	<b>145,660</b>	<b>152,634</b>	<b>6,974</b>	<b>4.79%</b>
<b>Central Administration</b>						
12	Salaries	575,442	557,708	505,720	-51,988	-9.32%
1240-421-07-0150	CONTRACTUAL EXPENSES	44,450	7,700	7,700	0	0.00%
1240-424-07-0150	PROF CONF/TVL & MIL/SUPT	16,566	12,500	12,500	0	0.00%
1240-450-07-0150	SUPPLIES	8,925	5,500	4,950	-550	-10.00%
<b>Central Administration Subtotal</b>		<b>645,383</b>	<b>583,408</b>	<b>530,870</b>	<b>(52,538)</b>	<b>-9.01%</b>
<b>Finance</b>						
13	Salaries	972,147	943,401	947,907	4,506	0.48%
1310-421-10-0200	CONTRACTUAL EXPENSES	74,422	70,000	80,000	10,000	14.29%
1310-421-10-0202	CONTRACTUAL - 403B	12,936	14,500	15,000	500	3.45%
1310-423-10-0200	ADVERTSNG FEES/LEGAL NTCS	24,535	28,000	28,000	0	0.00%
1310-424-10-0200	PROF CONF/TVL&MIL/BUS	4,307	5,000	5,000	0	0.00%
1310-424-10-3900	IN DISTRICT TRAVEL	4,434	6,000	5,000	-1,000	-16.67%
1310-424-10-3901	IT IN DISTRICT TRAVEL	125	0	0	0	0.00%
1310-425-10-0200	COMPUTER MAINT & LICENSE	48,984	60,000	60,000	0	0.00%
1310-450-10-0200	SUPPLIES/MATERIALS	15,950	14,000	12,600	-1,400	-10.00%
1310-490-10-0200	BOCES SERVICES	13,014	11,900	13,750	1,850	15.55%
1320-416-10-0220	CLAIMS AUDITOR	20,940	22,500	24,000	1,500	6.67%
1320-416-10-1220	INTERNAL AUDITOR	23,800	25,000	28,000	3,000	12.00%
1320-421-10-0220	EXTERNAL AUDITOR	45,260	50,000	50,000	0	0.00%
1325-423-10-0230	BANK & TANS CHARGES	69,908	55,000	78,000	23,000	41.82%
<b>Finance Subtotal</b>		<b>1,330,762</b>	<b>1,305,301</b>	<b>1,347,257</b>	<b>41,956</b>	<b>3.21%</b>
<b>Staff</b>						
14	Salaries	820,163	828,390	819,740	-8,650	-1.04%
1420-421-10-0300	PROFESSIONAL SERVICES	469,589	350,000	380,000	30,000	8.57%
1430-421-09-0350	CONTRACTUAL EXPENSES	17,683	8,750	15,000	6,250	71.43%
1430-424-09-0350	PROF CONF/TVL&MIL/HR	2,020	5,250	5,250	0	0.00%
1430-450-09-0350	SUPPLIES/MATERIALS	2,231	6,000	2,250	-3,750	-62.50%
1430-490-09-0320	BOCES SERVICES	90,000	87,500	96,000	8,500	9.71%
1460-200-10-0000	EQUIPMENT	0	20,000	8,000	-12,000	-60.00%
1460-421-10-8004	CONSLT SVC-RECORDS MGMT	2,070	3,200	3,200	0	0.00%
1460-450-10-8004	SUPPLIES-RECORDS MGMT	825	2,000	1,800	-200	-10.00%
1480-421-10-0380	SCHOOL/COMMUNITY RELATNS	13,714	12,500	15,000	2,500	20.00%
1480-422-10-0380	CONTRACTUAL SER. PRINTING	39,859	20,000	30,000	10,000	50.00%
1480-450-10-0380	SUPPLIES/MATERIALS	10,320	15,000	13,500	-1,500	-10.00%
1480-490-10-0600	BOCES SERVICES	107,000	66,500	115,000	48,500	72.93%
<b>Staff Subtotal</b>		<b>1,575,474</b>	<b>1,425,090</b>	<b>1,504,740</b>	<b>79,650</b>	<b>5.59%</b>
<b>Central Services</b>						
16	Salaries	5,808,067	6,248,173	6,371,998	123,825	1.98%
1620-423-11-8410	FEES/PERMITS/CARTING	30,428	42,000	37,000	-5,000	-11.90%
1620-424-11-8010	PROF CONF/TVL&MIL/FAC	1,369	3,000	3,000	0	0.00%
1620-425-11-3900	MAINT, REPAIR & SVC CONT	56,885	55,000	58,000	3,000	5.45%
1620-425-11-8200	MAINT/SRVC CNTRCTS/SECUR	38,054	35,000	35,000	0	0.00%
1620-425-11-8330	MAINT/SRVC CNTRCTS/CLOCKS	10,906	22,000	21,000	-1,000	-4.55%

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1620-425-11-8420	MAINT & SRVC CNTRCT/EXTRM	8,906	14,000	14,000	0	0.00%
1620-426-11-8500	UTILITIES/FUEL	7,845	10,000	10,000	0	0.00%
1620-426-11-8509	ENERGY SVCS - UTILITIES	23,739	24,000	24,000	0	0.00%
1620-426-11-8510	UTILITIES/ELECTRIC	1,113,739	1,380,000	1,290,000	-90,000	-6.52%
1620-426-11-8511	UTILITIES/GAS	218,043	355,000	315,000	-40,000	-11.27%
1620-426-11-8520	UTILITIES/WATER	10,026	160,000	110,000	-50,000	-31.25%
1620-426-11-8530	UTILITIES/TELEPHONE	24,992	30,000	30,000	0	0.00%
1620-427-11-3630	SOUND SYS/PERFORMING ARTS	3,878	5,000	5,000	0	0.00%
1620-427-11-8110	REPAIRS CONTRACT EQUIP	21,235	22,000	27,000	5,000	22.73%
1620-450-11-8010	SUPPLIES/MATERIALS	281,283	208,000	189,000	-19,000	-9.13%
1620-450-11-8130	SUPPLIES/GAS & OIL	28,141	43,000	36,000	-7,000	-16.28%
1620-450-11-8139	DIST FURNISHINGS REPLACE	46,574	133,040	45,000	-88,040	-66.18%
1620-450-11-8200	SUPPLIES HLTH, SAFETY, SE	11,071	10,000	9,000	-1,000	-10.00%
1620-459-11-8600	UNIFORMS	27,038	30,000	30,000	0	0.00%
1620-490-11-8530	BOCES SERVICES	178,532	183,056	190,400	7,344	4.01%
1621-200-11-8110	EQUIPMENT/FURNITURE	147,252	583,000	439,850	-143,150	-24.55%
1621-234-11-8101	FURN NEW BLDG GND HS	16,322	0	0	0	0.00%
1621-234-11-8104	FURN NEW BLDG GND FECC	35,655	0	0	0	0.00%
1621-421-11-8120	CONTRL-GROUNDS WILDLIFE	0	4,000	4,000	0	0.00%
1621-421-11-8310	CONTRACTUAL PAINTING SER	99,072	100,000	100,000	0	0.00%
1621-421-11-8700	CONTR ENVIR SERVICES	61,919	65,000	60,000	-5,000	-7.69%
1621-421-11-8712	ENGINEERING SERVICES	34,293	20,000	20,000	0	0.00%
1621-421-11-8713	ENGINEERING RESEARCH CONT	31,241	25,000	35,000	10,000	40.00%
1621-422-11-8700	CNSULTNTS/INSRVCE/ENVIRON	58,706	30,000	35,000	5,000	16.67%
1621-425-11-8200	MAINT/SRVC CNTRCT/SECURTY	7,124	12,000	12,000	0	0.00%
1621-425-11-8340	MAINT/SRVC CNTRCT/THERMTR	221,349	235,000	255,000	20,000	8.51%
1621-425-11-8350	MAINT ELEVATOR & DUMBWAIT	22,820	20,000	20,000	0	0.00%
1621-425-11-8370	MAINT OIL BURNER SERVICE	28,300	25,000	25,000	0	0.00%
1621-425-11-8380	MAINT/SRVC CNTRCT/FIRE AL	44,651	34,000	45,000	11,000	32.35%
1621-427-11-8100	REPAIRS CONTR BLDGS	651,941	250,000	250,000	0	0.00%
1621-427-11-8105	REPAIRS GYM EQUIP	12,816	16,000	15,000	-1,000	-6.25%
1621-427-11-8110	REPAIRS CONTR EQUIP	84,314	85,000	87,000	2,000	2.35%
1621-427-11-8120	REPAIRS - UPKEEP GROUNDS	72,339	80,000	80,000	0	0.00%
1621-427-11-8400	REPAIRS CONTR EXTNGUISHER	830	9,000	10,000	1,000	11.11%
1621-450-11-2112	TRANSITION PLAN EXP	24,735	95,000	85,500	-9,500	-10.00%
1621-450-11-8100	SUPPLIES/UPKEEP BLDGS	114,578	110,000	107,000	-3,000	-2.73%
1621-450-11-8110	SUPPLIES/KEYS & LOCKS	743	12,000	9,000	-3,000	-25.00%
1621-450-11-8120	SUPPLIES/UPKEEP GROUNDS	48,683	64,000	57,600	-6,400	-10.00%
1621-450-11-8800	SUPPLIES/HEAT/LIGHT/PLUMB	121,572	100,000	90,000	-10,000	-10.00%
1622-423-11-8410	FEES/CHARGES/DUES	0	0	1,500	1,500	0.00%
1622-425-11-8200	MAINT/SERV CONT SECUR HSS	0	0	33,500	33,500	0.00%
1622-450-11-8200	SUPPLIES HSS	0	0	6,300	6,300	0.00%
1622-459-11-8530	UNIFORMS-NONRETURNABLE	0	0	13,000	13,000	0.00%
1670-200-10-8900	EQUIPMENT	0	10,000	25,000	15,000	150.00%
1670-425-10-8900	MAINT & SRVC CONTRACTS	6,987	13,000	13,000	0	0.00%
1670-450-10-8900	SUPPLIES/MATERIALS	11,488	45,000	40,500	-4,500	-10.00%
1670-451-10-8900	POSTAGE METER	48,665	50,000	65,000	15,000	30.00%
1670-490-10-8900	BOCES COPIER PROGRAM	133,408	165,000	170,000	5,000	3.03%
<b>Central Services Subtotal</b>		<b>10,092,554</b>	<b>11,269,269</b>	<b>11,060,148</b>	<b>(209,121)</b>	<b>-1.86%</b>
<b>Special Items (Contractual Expense)</b>						
1910-420-10-0400	INSRANCE/GEN COMP/UMBRELA	711,296	795,000	970,000	175,000	22.01%
1920-423-07-0100	FEES	3,808	5,000	5,000	0	0.00%
1930-400-90-8621	JUDGMENTS & CLAIMS	343,917	0	0	0	0.00%
1981-490-10-0410	BOCES SERVICES	442,430	467,237	486,000	18,763	4.02%
<b>Special Items (Contractual Expense) Subtotal</b>		<b>1,501,451</b>	<b>1,267,237</b>	<b>1,461,000</b>	<b>193,763</b>	<b>15.29%</b>
<b>GENERAL SUPPORT Subtotal</b>		<b>15,271,378</b>	<b>15,995,965</b>	<b>16,056,649</b>	<b>60,684</b>	<b>0.38%</b>

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<b>INSTRUCTION</b>						
<b>Administration and Improvement</b>						
20	Salaries	4,140,794	4,192,016	4,267,727	75,711	1.81%
2010-422-12-0500	CONSULTANTS/INSERVICE	0	7,500	8,000	500	6.67%
2010-424-10-3902	CHAIR IN DISTRICT TRAVEL	1,500	1,750	1,750	0	0.00%
2010-424-12-3900	PROF CONF SPEC INITIATIVE	9,000	25,000	25,000	0	0.00%
2010-450-12-0500	SUPPLIES/MATERIALS	1,254	3,000	2,700	-300	-10.00%
2010-490-12-0510	BOCES SERVICES	40,736	10,000	43,180	33,180	331.80%
2020-200-01-0600	FURNITURE/EQUIPMENT HS	0	0	10,000	10,000	0.00%
2020-200-04-0600	FURNITURE/EQUIPMENT FECC	0	12,000	0	-12,000	-100.00%
2020-424-01-0111	PROF CONF/TVL&MIL/ADM HS	499	750	750	0	0.00%
2020-424-02-0211	PROF CONF/TVL&MIL/ADM MS	0	500	500	0	0.00%
2020-424-04-0411	PROF CONF/TVL&MIL/ADM FEC	0	500	500	0	0.00%
2020-424-05-0511	PROF CONF/TVL&MIL/ADM HES	0	500	500	0	0.00%
2020-424-06-0600	PROF CONF/TVL&MIL/ADM OES	471	500	500	0	0.00%
2020-450-01-0600	SUPPLIES/MATERIALS	5,679	6,000	5,400	-600	-10.00%
2020-450-02-0600	SUPPLIES/MATERIALS	3,016	5,895	5,500	-395	-6.70%
2020-450-04-0600	SUPPLIES/MATERIALS	446	0	0	0	0.00%
2020-450-05-0600	SUPPLIES/MATERIALS	150	100	100	0	0.00%
2020-450-06-0600	SUPPLIES/MATERIALS	4,664	9,000	8,100	-900	-10.00%
2020-450-10-0150	SUPP-STAFF ORIENTATION	21,646	10,000	21,600	11,600	116.00%
2060-421-12-0700	TRI STATE/MID STATES PART	3,581	5,000	10,000	5,000	100.00%
2060-422-12-0511	APPR TRAINING INSERVICE	0	0	1,000	1,000	0.00%
2070-423-01-0500	STAFF DEVELOPMENT FEES	0	2,000	2,000	0	0.00%
2070-423-02-0500	STAFF DEVELOPMENT FEES	0	2,000	2,000	0	0.00%
2070-423-04-0500	STAFF DEVELOPMENT FEES	-1,255	2,950	2,950	0	0.00%
2070-423-05-0500	STAFF DEVELOPMENT FEES	0	2,000	2,000	0	0.00%
2070-423-06-0500	STAFF DEVELOPMENT FEES	-1,100	11,296	9,500	-1,796	-15.90%
2070-423-12-0500	FEES/STAFF DEVELOPMENT	11,070	12,000	15,000	3,000	25.00%
2070-423-19-2110	FEES/CHARGES/DUES	11,493	10,000	10,000	0	0.00%
2070-423-22-0500	FEES/STAFF DEVELOPMENT	-1,912	0	0	0	0.00%
2070-424-12-0137	NEW PROSPECTIVE LEARNING	24,933	30,000	35,000	5,000	16.67%
2070-424-12-0500	PROF MTGS/TRAVEL	35,967	30,000	35,000	5,000	16.67%
2070-424-12-0501	CURRIC CONF & TRAVEL	1,867	0	2,000	2,000	0.00%
2070-424-12-3900	RTI SUPPORT	5,127	5,000	5,000	0	0.00%
2070-443-12-3900	PRGMS FORMLY GRNT FUNDED	11,463	0	0	0	0.00%
2070-450-22-0500	SUPPLIES/MATERIALS	100	1,500	1,350	-150	-10.00%
2070-490-12-0510	BOCES SERVICES	238,982	235,000	254,000	19,000	8.09%
<b>Administration and Improvement Subtotal</b>		<b>4,570,171</b>	<b>4,633,757</b>	<b>4,788,607</b>	<b>154,850</b>	<b>3.34%</b>
<b>Teaching</b>						
21	Salaries	45,196,092	48,691,949	49,461,693	769,744	0.00%
2110-200-13-1801	EQUIP PHYS ED 9-12	0	18,953	21,970	3,017	0.00%
2110-200-13-1805	EQUIP PHY ED 2-5 HEW	0	6,209	0	-6,209	0.00%
2110-421-01-3620	FIELD TRP FEE-HS (nonBOCE)	19,945	900	900	0	0.00%
2110-421-02-1527	CONTRACTEXP-ELA MS	590	1,200	1,200	0	0.00%
2110-421-02-3620	FIELD TRP FEE-MS (nonBOCE)	6,449	7,200	7,200	0	0.00%
2110-421-12-2100	CONTRCT EXP - MATH C&I	0	1,500	1,500	0	0.00%
2110-421-12-2300	CONTRACT EXP SCIENCE	3,219	1,500	1,500	0	0.00%
2110-421-13-3900	CONTRACTUAL EXPENSES ATHL	29,830	20,000	25,000	5,000	0.00%
2110-421-13-4920	CONTRCT EXP HLTH TRAINER	-12,683	74,000	0	-74,000	0.00%
2110-421-16-2200	MUSICAL PRODUCTION EXP HS	1,503	3,000	3,000	0	0.00%
2110-421-16-3620	FIELD TRP FEE-MUSIC CONT	18,341	4,000	19,500	15,500	0.00%
2110-421-17-4920	CRITIC ILL/HOMETEACH/CONT	14,497	10,000	15,000	5,000	0.00%
2110-421-17-5160	SUSPENSION CTR WEC CONTRA	21,612	60,000	35,000	-25,000	0.00%
2110-421-22-3631	OUTDOOR ED CONTRACTUAL EX	0	15,500	15,500	0	0.00%
2110-422-01-1527	CONSULTANTS/INS ELA HS	0	1,250	0	-1,250	0.00%
2110-422-02-1527	CONSULTANTS/INS ELA MS	0	1,000	1,000	0	0.00%
2110-422-12-1527	CONSULTANTS/INS ELA	2,256	2,000	2,000	0	0.00%
2110-422-12-2100	CONSULTANTS MATH C&I	0	2,000	2,000	0	0.00%

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2110-422-12-2820	CONSULTANT ENL/WORLD LANG	0	2,000	2,000	0	0.00%
2110-422-22-2821	CONSULTANTS SIGN LANGUAGE	659	2,500	2,500	0	0.00%
2110-423-01-0115	FEES ENL HS	0	500	0	-500	0.00%
2110-423-01-1015	FEES - ENGLISH HS	150	300	300	0	0.00%
2110-423-01-1300	FEES BUSINESS ED HS	7,735	4,950	7,735	2,785	0.00%
2110-423-01-1600	FEES WORLD LANG HS	1,571	1,800	1,800	0	0.00%
2110-423-01-2100	FEES MATH HS	120	750	1,000	250	0.00%
2110-423-01-2300	FEES SCIENCE HS	1,594	2,800	2,800	0	0.00%
2110-423-01-2500	FEES SOC STUD HS	1,722	315	500	185	0.00%
2110-423-02-1500	FEES LANGUAGE ARTS MS	188	350	350	0	0.00%
2110-423-02-1600	FEES FOREIGN LANG MS	864	819	819	0	0.00%
2110-423-02-2100	FEES MATH MS	423	750	750	0	0.00%
2110-423-02-2300	FEES SCIENCE MS	600	750	750	0	0.00%
2110-423-02-2500	FEES SOC STUD MS	1,540	1,500	1,500	0	0.00%
2110-423-04-0009	EARLY CHLD CONSULTANTS	0	4,500	4,000	-500	0.00%
2110-423-12-2300	FEES SCIENCE	1,400	1,000	1,000	0	0.00%
2110-423-16-2200	FEES MUSIC	1,934	3,000	19,078	16,078	0.00%
2110-423-16-3900	FEES/INVITATIONAL EVENTS	5,472	3,000	5,500	2,500	0.00%
2110-423-18-3900	MEMBERSHIPS/EXHIBITIONS	160	1,500	1,500	0	0.00%
2110-424-01-0000	PROF CONF/TVL&MIL/HS	8,863	6,000	6,000	0	0.00%
2110-424-01-0125	PROF CONF/TVL&M SCI HS	-511	0	0	0	0.00%
2110-424-02-0000	PROF CONF/TVL&MIL/MS	2,507	4,000	4,000	0	0.00%
2110-424-04-0000	PROF CONF/TVL&MIL/FECC	2,345	2,500	2,500	0	0.00%
2110-424-05-0000	PROF CONF/TVL&MIL/HES	710	2,500	2,500	0	0.00%
2110-424-05-0529	PROF CONF/TVL&M ELEM HEW	-161	0	0	0	0.00%
2110-424-06-0000	PROF CONF/TVL&MIL/OES	0	2,500	2,500	0	0.00%
2110-424-06-0624	PROF CONF/TVL&M READ OGD	-175	0	0	0	0.00%
2110-424-06-0628	PROF CONF/TVL&M OTHER OGD	-175	0	0	0	0.00%
2110-424-06-0629	PROF CONF/TVL&M ELEM OGD	-175	0	0	0	0.00%
2110-424-06-1527	PROF CONF/T&M ELA OES	369	0	0	0	0.00%
2110-424-12-1527	PROF CONF/TVL&MIL/ELA	1,290	1,500	1,500	0	0.00%
2110-424-12-2100	PROF CONF/TVL&MIL/MATH	1,200	1,500	1,500	0	0.00%
2110-424-12-2300	PROF CONF/TVL&MIL/SCI	883	1,500	1,500	0	0.00%
2110-424-12-2500	PROF CONF/TVL&MIL/SS	1,156	1,500	1,500	0	0.00%
2110-424-12-2820	PROF CONF/TVL&MIL/ENL WL	402	1,500	1,500	0	0.00%
2110-424-13-1801	PROF CONF/TVL&MIL/ATH HS	100	2,000	3,200	1,200	0.00%
2110-424-13-1823	PROF CONF/TVL&MIL/ATH ADM	180	3,000	4,000	1,000	0.00%
2110-424-16-2200	PROF CONF/TVL&MIL/MUSIC	4,510	5,000	5,000	0	0.00%
2110-424-16-2201	PROF CONF/TVL&MIL/MUS HS	159	0	0	0	0.00%
2110-424-18-1200	PROF CONF/TVL & MIL/ART	20	150	150	0	0.00%
2110-425-02-3900	MAINT, REPAIR & SVC CONT	635	900	900	0	0.00%
2110-425-04-3900	MAINT, REPAIR & SVC CONT	562	650	650	0	0.00%
2110-425-05-3900	MAINT, REPAIR & SVC CONT	597	500	500	0	0.00%
2110-425-16-2200	MAINT/SRV CNTRCT/PIANO TN	1,395	750	750	0	0.00%
2110-425-18-3900	MAINT, REPAIR & SVC CONT	0	750	750	0	0.00%
2110-427-01-2300	REPAIRS SCIENCE HS	900	900	900	0	0.00%
2110-427-02-2300	REPAIRS SCIENCE MS	910	910	910	0	0.00%
2110-427-13-1801	REPAIRS PHYS ED9-12	1,843	2,500	3,000	500	0.00%
2110-427-16-2200	REPAIRS MUSIC INSTRUMENTS	26,632	26,000	26,632	632	0.00%
2110-428-16-2200	MUSIC INSTRUMENT RENTALS	0	200	0	-200	0.00%
2110-429-01-3310	ASSEMBLY HS	16,625	3,000	3,000	0	0.00%
2110-450-01-0215	ENL SUPPLIES HS	453	1,000	900	-100	0.00%
2110-450-01-1300	SUPPLIES BUS ED HS	1,488	2,500	2,250	-250	0.00%
2110-450-01-1527	SUPPLIES ELA HS	2,787	2,700	2,500	-200	0.00%
2110-450-01-1600	SUPPLIES FOR LANG HS	1,926	1,350	1,800	450	0.00%
2110-450-01-2100	SUPPLIES MATH HS	9,357	12,600	10,800	-1,800	0.00%
2110-450-01-2300	SUPPLIES SCIENCE HS	19,903	22,500	20,250	-2,250	0.00%
2110-450-01-2500	SUPLIES SOCIAL STUDIES HS	1,105	990	0	-990	0.00%
2110-450-01-3300	SUPPLIES COMMENCE HS	45,111	44,000	42,300	-1,700	0.00%
2110-450-01-3410	SUPPLIES GENERAL HS	68,617	35,000	31,500	-3,500	0.00%

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2110-450-02-0215	ENL SUPPLIES MS	363	1,080	950	-130	0.00%
2110-450-02-0228	SUPPLIES OUTDOOR ENVIR MS	3,689	3,600	3,240	-360	0.00%
2110-450-02-1527	SUPPLIES ELA MS	7,645	7,650	6,885	-765	0.00%
2110-450-02-1600	SUPPLIES FOR LANG MS	1,423	1,260	1,200	-60	0.00%
2110-450-02-1900	SUPPLIES HME & CAREERS MS	3,450	4,455	4,010	-445	0.00%
2110-450-02-2000	SUPPLIES TECHNOLOGY MS	1,411	1,620	2,700	1,080	0.00%
2110-450-02-2100	SUPPLIES MATH MS	3,907	4,140	3,900	-240	0.00%
2110-450-02-2300	SUPPLIES SCIENCE MS	9,855	12,000	10,800	-1,200	0.00%
2110-450-02-2500	SUPPLIES SOC STUD MS	1,598	2,025	1,825	-200	0.00%
2110-450-02-2650	SUPPLIES TAG MS	563	648	648	0	0.00%
2110-450-02-3410	SUPPLIES GENERAL MS	20,359	23,600	21,240	-2,360	0.00%
2110-450-02-3411	SUPPLIES - PAPER MS	10,817	9,000	8,100	-900	0.00%
2110-450-02-3420	SUPPLIES TESTS MS	0	3,600	3,240	-360	0.00%
2110-450-04-0009	EARLY CHLD SUPPLIES FECC	-1	6,500	6,300	-200	0.00%
2110-450-04-0215	ENL SUPPLIES FECC	284	300	300	0	0.00%
2110-450-04-1001	SUPPLIES TEXT SUPP FECC	3,361	3,500	3,150	-350	0.00%
2110-450-04-1527	SUPPLIES ELA FECC	5,225	7,200	7,200	0	0.00%
2110-450-04-2100	SUPPLIES MATH FECC	3,628	3,150	3,150	0	0.00%
2110-450-04-2300	SUPPLIES SCIENCE FECC	3,158	3,100	2,790	-310	0.00%
2110-450-04-2500	SUPPLIES SOC STUDIES FECC	540	1,150	950	-200	0.00%
2110-450-04-3410	SUPPLIES GENERAL FECC	36,091	39,670	36,000	-3,670	0.00%
2110-450-05-0215	SUPPLIES ENL HES	0	1,150	1,035	-115	0.00%
2110-450-05-1527	SUPPLIES ELA HES	2,756	4,000	3,600	-400	0.00%
2110-450-05-2100	SUPPLIES MATH HES	122	4,000	3,600	-400	0.00%
2110-450-05-2300	SUPPLIES SCIENCE HES	2,933	4,700	4,230	-470	0.00%
2110-450-05-2500	SUPPLIES SOC STUDIES HES	1,219	1,300	1,170	-130	0.00%
2110-450-05-3410	SUPPLIES GENERAL HES	29,091	39,000	35,100	-3,900	0.00%
2110-450-06-0215	SUPPLIES ENL OES	744	810	770	-40	0.00%
2110-450-06-1001	SUPPLIES TEXT SUPP OES	0	1,000	900	-100	0.00%
2110-450-06-1527	SUPPLIES ELA OES	5,498	6,000	5,400	-600	0.00%
2110-450-06-2100	SUPPLIES MATH OES	717	1,500	1,350	-150	0.00%
2110-450-06-2300	SUPPLIES SCIENCE OES	1,400	2,250	2,250	0	0.00%
2110-450-06-2650	SUPPLIES TAG OES	397	400	630	230	0.00%
2110-450-06-3410	SUPPLIES GENERAL OES	17,237	18,000	16,200	-1,800	0.00%
2110-450-12-1003	SUPPLIES DIST WIDE PROGMS	2,837	5,000	4,500	-500	0.00%
2110-450-12-1527	SUPPLIES ELA	2,696	3,200	2,880	-320	0.00%
2110-450-12-2100	SUPPLIES MATH	45	5,000	4,500	-500	0.00%
2110-450-12-2300	SUPPLIES SCIENCE	9,003	5,000	4,500	-500	0.00%
2110-450-12-2500	SUPPLIES SOCIAL STUDIES	685	1,000	1,800	800	0.00%
2110-450-12-2820	SUPPLIES ENL/WORLD LANG	8,669	5,000	4,500	-500	0.00%
2110-450-12-6606	MAKER SPACE SUPPLIES	-730	0	0	0	0.00%
2110-450-13-1800	SUPPLIES PHYS ED K-1	3,134	3,000	3,150	150	0.00%
2110-450-13-1801	SUPPLIES PHYS ED 9-12	8,034	33,112	10,800	-22,312	0.00%
2110-450-13-1802	SUPPLIES PHYS ED 6-8	5,576	9,500	8,550	-950	0.00%
2110-450-13-1805	SUPPLIES PHYS ED 2-5 HES	2,971	8,000	3,600	-4,400	0.00%
2110-450-13-1806	SUPPLIES PHYS ED 2-5 OES	3,660	3,500	3,600	100	0.00%
2110-450-13-4920	SUPPLIES HEALTH	7,643	10,000	13,500	3,500	0.00%
2110-450-16-2200	SUPPLIES MUSIC	118,368	90,000	108,000	18,000	0.00%
2110-450-16-2201	SUPPLIES SHEET MUSIC	8,803	5,000	6,750	1,750	0.00%
2110-450-17-5160	SUSPENSION CTR SUPPLIES	773	800	750	-50	0.00%
2110-450-18-1200	SUPPLIES-DIST WIDE ART	23,962	8,600	7,740	-860	0.00%
2110-450-18-1201	SUPPLIES-ART-HS	10,077	10,100	9,090	-1,010	0.00%
2110-450-18-1202	SUPPLIES-ART-MS	4,683	4,700	4,230	-470	0.00%
2110-450-18-1204	SUPPLIES-ART-FECC	1,492	1,500	1,350	-150	0.00%
2110-450-18-1205	SUPPLIES-ART-HES	6,420	6,500	5,850	-650	0.00%
2110-450-18-1206	SUPPLIES-ART-OES	5,499	5,500	4,950	-550	0.00%
2110-450-18-3900	DIST WIDE ART FEES/OTHER	0	800	750	-50	0.00%
2110-450-21-1520	SUPPLIES READING	0	10,000	9,000	-1,000	0.00%
2110-450-22-4925	INSTRUCT SUPPLIES DIST	0	500	450	-50	0.00%
2110-453-01-2300	SCIENCE RESRCH MAT/Regene	2,238	10,800	10,800	0	0.00%

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2110-453-01-2500	SUPPLIES SO SCI RESEARCH	1,039	900	1,000	100	0.00%
2110-459-16-2200	MUSIC UNIFORMS	4,986	7,000	4,401	-2,599	0.00%
2110-473-10-3815	CHARTER SCHOOL TUITION	45,729	50,000	50,000	0	0.00%
2110-480-01-0215	TEXTBOOKS ENL HS	11,529	12,000	12,500	500	0.00%
2110-480-01-1300	TEXTBOOKS BUSINESS ED HS	963	2,500	2,500	0	0.00%
2110-480-01-1527	TEXTBOOKS ELA HS	15,139	16,200	17,000	800	0.00%
2110-480-01-1600	TEXTBOOKS WORLD LANG HS	19,022	20,000	20,000	0	0.00%
2110-480-01-2100	TEXTBOOKS MATH/PSEN HS	11,451	20,000	20,000	0	0.00%
2110-480-01-2300	TEXTBOOKS SCIENCE HS	22,656	27,000	27,000	0	0.00%
2110-480-01-2500	TEXTBOOKS SOC STUDIES HS	34,790	36,000	40,000	4,000	0.00%
2110-480-02-0215	TEXTBOOKS ENL MS	96	3,000	3,000	0	0.00%
2110-480-02-1527	TEXTBOOKS ELA MS	20,631	20,700	22,000	1,300	0.00%
2110-480-02-1600	TEXTBOOKS WORLD LANG MS	7,818	7,000	8,000	1,000	0.00%
2110-480-02-2100	TEXTBOOKS MATH MS	7,899	8,000	8,000	0	0.00%
2110-480-02-2300	TEXTBOOKS SCIENCE MS	18,322	18,500	20,000	1,500	0.00%
2110-480-02-2500	TEXTBOOKS SOC STUDIES MS	1,762	4,500	5,000	500	0.00%
2110-480-04-1527	TEXTBOOKS ELA FECC	25,232	25,000	30,000	5,000	0.00%
2110-480-04-2100	TEXTBOOKS MATH FECC	10,265	11,000	18,000	7,000	0.00%
2110-480-04-2500	TEXTBOOKS SOC STUDIES FEC	2,007	3,000	3,500	500	0.00%
2110-480-05-1527	TEXTBOOKS ELA HES	24,159	26,300	30,000	3,700	0.00%
2110-480-05-2100	TEXTBOOKS MATH HES	16,362	15,000	15,000	0	0.00%
2110-480-05-2500	TEXTBOOKS SOC STUDIES HES	10,422	10,000	10,000	0	0.00%
2110-480-06-1527	TEXTBOOKS ELA OES	25,208	24,300	25,000	700	0.00%
2110-480-06-2100	TEXTBOOKS MATH OES	12,350	12,500	13,000	500	0.00%
2110-480-06-2500	TEXTBOOKS SOC STUDIES OES	4,607	5,000	5,000	0	0.00%
2110-480-10-1490	TEXTBOOKS- NON PUBLIC	267,986	240,000	290,000	50,000	0.00%
2110-480-12-0215	TEXTBOOKS	2,182	10,000	10,000	0	0.00%
2110-490-01-1300	BOCES SERVICES	899,570	720,000	930,000	210,000	0.00%
2110-490-22-2320	BOCES OUTDOOR/ENNVIR. ED	-24,554	0	0	0	0.00%
2250-204-20-2840	EQUIP ADAPTIVE SP ED	0	20,000	20,000	0	0.00%
2250-234-20-2840	FURN ADAPTIVE SP ED	0	10,000	10,000	0	0.00%
2250-419-20-2840	CONTRACTURAL DUALY ENROL	127,836	190,000	220,000	30,000	0.00%
2250-421-20-2840	SPEC ED HEARING EXPENSES	62,327	30,000	60,000	30,000	0.00%
2250-421-20-2842	CONTRACTUAL EXPENSES	26,991	10,000	10,000	0	0.00%
2250-421-20-4900	CONTR-EVALS-SPEC ED-OT/PT	0	2,500	2,500	0	0.00%
2250-421-20-4920	CNTRT SPED HOME INSTRUCT	0	2,500	2,500	0	0.00%
2250-421-20-4931	CONTR-EVALS-SPEC ED	25,050	25,000	40,000	15,000	0.00%
2250-422-20-0500	CONSULT/INSVS PROF DEVEL	0	2,000	2,000	0	0.00%
2250-422-20-2840	CONSUL/INSER/DISTRICT	1,040,951	777,000	750,000	-27,000	0.00%
2250-422-20-4945	CONSULTANTS SPED OT/PT	510,054	700,000	945,000	245,000	0.00%
2250-424-01-0127	PROF CONF/TVL&MIL/HS	239	500	500	0	0.00%
2250-424-02-0227	PROF CONF/TVL&MIL/MS	167	250	250	0	0.00%
2250-424-05-0527	PROF CONF/TVL&MIL/HES	0	250	250	0	0.00%
2250-424-06-0627	PROF CONF/TVL&MIL/OES	0	250	250	0	0.00%
2250-424-20-2840	PROF CONF/TVL & MIL SP ED	2,683	4,000	4,000	0	0.00%
2250-450-01-2840	SUPPLIES LD HS	2,139	3,000	2,700	-300	0.00%
2250-450-02-2840	SUPPLIES LD MS	3,251	3,735	3,400	-335	0.00%
2250-450-20-2840	SUPPLIES SPEC ED DIST	11,831	20,000	18,000	-2,000	0.00%
2250-450-20-2845	SUPPLIES LIFE SKILLS	2,808	15,000	13,500	-1,500	0.00%
2250-450-20-3420	SUPPLIES SPEC ED TEST DIS	10,341	7,500	10,800	3,300	0.00%
2250-471-10-2840	NYS Public SPED SvS/priva	7,877	50,000	50,000	0	0.00%
2250-471-20-2840	SPEC ED PL 853-PUBLIC	4,186	500,000	250,000	-250,000	0.00%
2250-471-20-2841	SPED PL 853-PUBLIC ADJ	0	0	8,000	8,000	0.00%
2250-471-20-3820	TUITION FOSTER CARE	0	30,000	30,000	0	0.00%
2250-472-20-2840	SPEC ED PL 853-NONPUBLIC	548,741	550,000	720,000	170,000	0.00%
2250-472-20-2841	MAINTENANCE SP ED PL 853	142,105	140,000	250,000	110,000	0.00%
2250-472-20-2847	SPED PL 853-NONPUB ADJUST	0	3,500	4,000	500	0.00%
2250-480-20-2840	TEXTBOOKS SPEC ED	50,061	25,250	28,000	2,750	0.00%
2250-480-20-2845	TEXTBOOKS-LIFE SKILLS	0	250	0	-250	0.00%
2250-490-20-3800	BOCES SERVICES	1,730,000	1,700,000	2,100,000	400,000	0.00%

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2280-490-01-3800	BOCES OCC ED TUITION	346,275	425,000	400,000	-25,000	0.00%
2330-450-15-5000	AD ED SUPPLIES/MATERIALS	0	6,000	5,400	-600	0.00%
2331-450-17-5050	SUMMER ENL SUPPLIES	11,525	6,000	9,000	3,000	0.00%
2331-450-18-0000	SUMMER ART PRG SUPPLIES	0	700	900	200	0.00%
2334-450-17-5160	SUPPLIES	0	500	450	-50	0.00%
2335-480-17-5160	TEXTBOOKS	1,219	1,400	2,000	600	0.00%
<b>Teaching Subtotal</b>		<b>52,136,429</b>	<b>56,237,050</b>	<b>57,909,191</b>	<b>1,672,141</b>	<b>2.97%</b>
<b>Instructional Media</b>						
26	Salaries	2,043,253	2,022,399	2,058,291	35,892	0.00%
2610-427-19-4800	VIDEO STREAMING	1,548	2,000	2,500	500	0.00%
2610-450-01-4500	LIB SUPP HS	0	900	810	-90	0.00%
2610-450-02-4500	LIB SUPP MS	1,288	1,296	1,166	-130	0.00%
2610-450-04-4500	LIB SUPP FECC	179	200	200	0	0.00%
2610-450-05-4500	LIB SUPP HES	471	500	500	0	0.00%
2610-450-06-4500	LIB SUPP OES	720	720	650	-70	0.00%
2610-451-01-4500	PERIODICALS HS	9,781	10,000	10,000	0	0.00%
2610-451-02-4500	PERIODICALS MS	1,557	1,980	1,980	0	0.00%
2610-451-05-4500	PERIODICALS HEW	698	700	700	0	0.00%
2610-451-12-4500	PERIODICALS DIST-WD	624	1,200	1,200	0	0.00%
2610-461-01-4500	LIBRARY BOOKS HS	540	4,000	600	-3,400	0.00%
2610-461-02-4500	LIBRARY BOOKS MS	9,377	10,200	10,200	0	0.00%
2610-461-04-4500	LIBRARY BOOKS FECC	3,405	3,000	3,000	0	0.00%
2610-461-05-4500	LIBRARY BOOKS HES	3,939	4,000	4,000	0	0.00%
2610-461-06-4500	LIBRARY BOOKS OES	6,534	6,550	6,550	0	0.00%
2610-461-22-4500	LIBRARY/MEDIA NON-PUBLIC	8,468	10,000	10,000	0	0.00%
2610-490-22-4500	BOCES SERVICES	101,234	75,000	107,300	32,300	0.00%
2630-223-19-4700	COMP HARDWARE	128,239	167,000	167,000	0	0.00%
2630-223-22-4700	COMP HARDWARE/TECH NONPUB	11,195	14,000	15,000	1,000	0.00%
2630-421-19-2110	CNTRCT NTWK MAINT/INTERNT	94,799	165,000	160,000	-5,000	0.00%
2630-422-19-2110	CONTRACTUAL/TRAINING	7,650	10,000	10,000	0	0.00%
2630-424-19-4700	PROF CONF/TVL&MIL/TLT	0	1,000	1,000	0	0.00%
2630-450-01-1320	TONER/INK CARTRIDGES HS	895	10,800	9,720	-1,080	0.00%
2630-450-02-1320	TONER/INK CARTRIDGES MS	8,048	9,720	8,750	-970	0.00%
2630-450-04-1320	TONER/INK CARTRIDGES FECC	3,910	5,160	4,950	-210	0.00%
2630-450-05-1320	TONER/INK CARTRIDGES HES	6,339	7,800	7,020	-780	0.00%
2630-450-06-1320	TONER/INK CARTRIDGES OES	9,000	7,800	8,100	300	0.00%
2630-450-07-1320	TONER/INK CARTRIDGES SPDT	420	1,200	1,080	-120	0.00%
2630-450-09-1320	TONER/INK CARTRIDGES HR	900	1,080	900	-180	0.00%
2630-450-10-1320	TONER/INK CARTRIDGES BUS	6,493	2,100	3,600	1,500	0.00%
2630-450-11-1320	TONER/INK CARTRIDGES B&G	1,112	1,800	1,620	-180	0.00%
2630-450-13-1320	TONER/INK CARTRIDGES ATHL	86	300	300	0	0.00%
2630-450-15-1320	TONER/INK CARTRD COMM SV	180	240	300	60	0.00%
2630-450-16-1320	TONER/INK CARTRD MUSIC	369	480	480	0	0.00%
2630-450-17-1320	TONER/INK CARTRD DIST ATT	420	600	600	0	0.00%
2630-450-19-2110	COMPUTER SUPPLIES DIST	345,960	300,000	360,000	60,000	0.00%
2630-450-20-1320	TONER/INK CARTRD SPED	0	1,800	1,620	-180	0.00%
2630-460-19-4700	COMP SOFTWARE IT	76,356	120,000	120,000	0	0.00%
2630-460-19-4701	COMP SOFTWARE HS	8,732	10,000	10,000	0	0.00%
2630-460-19-4702	COMP SOFTWARE MS	0	3,000	3,000	0	0.00%
2630-460-19-4704	COMP SOFTWARE FECC	2,570	3,000	3,000	0	0.00%
2630-460-19-4705	COMP SOFTWARE HES	2,513	3,000	3,000	0	0.00%
2630-460-19-4706	COMP SOFTWARE OES	2,790	3,000	3,000	0	0.00%
2630-460-19-4710	COMP SOFTWARE - ET	116,658	125,000	125,000	0	0.00%
2630-461-22-2110	COMP SOFTWARE-NON PUBLIC	15,319	23,000	25,000	2,000	0.00%
2630-490-19-4700	BOCES IT SOFTWARE	128,000	140,000	140,000	0	0.00%
2630-490-19-4710	BOCES SOFTWARE/LICENSING	949,409	825,000	860,000	35,000	0.00%
2630-494-19-2110	BOCES SUPPLIES	420,313	525,000	525,000	0	0.00%
2630-497-19-2110	BOCES SERVICES	110,000	101,000	101,000	0	0.00%
<b>Instructional Media Subtotal</b>		<b>4,652,291</b>	<b>4,743,525</b>	<b>4,899,687</b>	<b>156,162</b>	<b>3.29%</b>

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Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Actual Expenditures	2024-2025 Adopted Budget	2025-26 Proposed Budget	Dollar Change	Percent Change
<b>Pupil Services</b>						
28	Salaries	6,171,636	6,167,398	6,595,065	427,667	0.00%
2805-421-17-4900	CONTRACTUAL SERVICES	43,143	60,000	70,000	10,000	0.00%
2810-423-01-4910	GUID/PPS-FEES - HS	5,104	4,500	5,100	600	0.00%
2810-424-01-0117	PROF CONF/TVL&MIL/GUID HS	4,172	6,500	6,500	0	0.00%
2810-424-02-0217	PROF CONF/TVL&MIL/GUID MS	350	250	250	0	0.00%
2810-450-01-4910	GUID/PPS- SUPPLIES HS	4,951	6,000	5,400	-600	0.00%
2810-450-01-4912	PSAT/SAT GUID PPS	5,031	8,100	83,790	75,690	0.00%
2810-450-02-4910	GUIDANCE SUPPLIES MS	278	280	280	0	0.00%
2815-206-23-1521	EQUIP REPLACE HEALTH HS	5,157	0	0	0	0.00%
2815-206-23-1522	EQUIP REPLACE HEALTH MS	5,157	0	0	0	0.00%
2815-421-10-4920	SCHOOL DOCTORS	3,000	0	0	0	0.00%
2815-425-23-3900	MAINT, REPAIR & SVC CONT	692	5,000	115,000	110,000	0.00%
2815-431-09-0000	CONTRACTUAL NURSING SVS	43,882	5,000	5,000	0	0.00%
2815-431-10-4920	HEALTH SVS OTHER DISTRICT	967,646	1,050,000	1,100,000	50,000	0.00%
2815-450-23-4920	HEALTH SVCS SUPPLIES	9,647	13,000	11,700	-1,300	0.00%
2815-490-10-4920	HEALTH SERVICES	396,302	350,000	425,000	75,000	0.00%
2820-452-12-4933	DIST-WD STANDARDIZED TEST	-1,897	0	0	0	0.00%
2820-452-20-4933	DIST-WD SP ED TEST	22,986	12,500	20,000	7,500	0.00%
2825-421-10-0208	CONTRACTUAL EXPENSES	282	1,500	1,500	0	0.00%
2825-450-02-0000	SUPPLIES/SOC WORK MS	0	81	81	0	0.00%
2850-421-12-3450	CO-CURR COMPETITION CTRCT	1,437	0	0	0	0.00%
2850-423-12-3450	CO-CURR COMPETITION FEES	5,125	3,000	5,000	2,000	0.00%
2850-424-12-3450	CO-CURR COMPETITION TRVL	38,292	40,000	45,000	5,000	0.00%
2850-450-01-4950	CO-CURR SUPPLIES HS	7,425	11,700	10,800	-900	0.00%
2850-450-01-4951	CO-CURR SUPPLIES ROBOTICS	8,836	9,900	11,700	1,800	0.00%
2850-450-02-4950	CO-CURR SUPPLIES MS	539	1,300	1,170	-130	0.00%
2850-450-12-3450	CO-CURR COMPETITION SUPPL	520	0	0	0	0.00%
2855-421-13-4960	CONTRACTUAL EXPENSES	2,600	3,000	4,000	1,000	0.00%
2855-423-13-4960	INTERSCH ENTRY FEES/DUES	31,385	42,000	42,000	0	0.00%
2855-425-13-4960	GUARD SERVICES	0	750	745	-5	0.00%
2855-427-13-4960	REPAIRS & CLEANING	18,378	17,000	25,000	8,000	0.00%
2855-450-13-3450	STUDENT RECOGNITION	5,338	5,000	5,400	400	0.00%
2855-450-13-4960	INTERSCH SUPPLIES	97,747	75,200	77,400	2,200	0.00%
2855-459-13-4960	INTERSCH UNIFORMS	197,642	33,535	50,000	16,465	0.00%
2855-490-13-4960	BOCES OFFICIALS FEES	105,955	97,850	112,300	14,450	0.00%
<b>Pupil Services Subtotal</b>		<b>8,208,738</b>	<b>8,030,344</b>	<b>8,835,181</b>	<b>804,837</b>	<b>10.02%</b>
<b>INSTRUCTION Subtotal</b>		<b>69,567,629</b>	<b>73,644,676</b>	<b>76,432,666</b>	<b>2,787,990</b>	<b>3.79%</b>
<b>PUPIL TRANSPORTATION</b>						
<b>Pupil Transportation</b>						
55	Salaries	255,518	266,992	255,491	-11,501	0.00%
5510-422-08-0800	CONSULTANTS/INSERVICE	37,580	60,000	135,000	75,000	0.00%
5510-424-08-0800	PROF CONF/TVL & MIL/TRANS	1,050	500	1,200	700	0.00%
5510-450-08-0800	TRANS SUPPLIES	1,855	6,000	2,700	-3,300	0.00%
5510-450-08-1320	TONER/INK CARTRIDGES TRAN	0	200	100	-100	0.00%
5540-432-01-3620	TRANS FIELD TRPS HS	40,897	45,000	45,000	0	0.00%
5540-432-02-3620	TRANS FIELD TRPS MS	15,415	10,000	10,000	0	0.00%
5540-432-04-3620	TRANS FIELD TRPS FECC	1,167	3,000	4,000	1,000	0.00%
5540-432-05-3620	TRANS FIELD TRPS HES	4,438	5,000	5,000	0	0.00%
5540-432-06-2650	TRANSPORTATION TAG OES	658	0	0	0	0.00%
5540-432-06-3620	TRANS FIELD TRPS OES	4,283	5,000	5,000	0	0.00%
5540-432-08-0820	TRANS BUSES*	4,277,721	4,700,000	4,900,000	200,000	0.00%
5540-432-08-0822	TRANS VANS**	0	5,000,000	5,570,000	570,000	0.00%
5540-432-08-0824	TRANS SPEC PRIVTE/PAROCH	21,381	0	0	0	0.00%
5540-432-08-0826	TRANS SPEC BOCES HANDICAP	4,119,245	0	0	0	0.00%
5540-432-08-0827	TRANS PER PUPIL/OTHER	0	1,006,000	1,135,000	129,000	0.00%
5540-432-08-0830	TRANS EXTRA GASOLINE	80,220	0	0	0	0.00%

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5540-432-08-0831	TRANS OVERTIME CHARGES	99,689	0	0	0	0.00%
5540-432-08-0832	BUS MATRONS	322,496	0	0	0	0.00%
5540-432-08-0836	TRANS TOLLS	7,258	0	0	0	0.00%
5540-432-13-4961	TRANS ATHLETIC TEAMS HS	164,042	150,000	170,000	20,000	0.00%
5540-432-13-4962	TRANS ATHLETIC TEAMS MS	70,467	65,000	71,000	6,000	0.00%
5540-432-16-2200	TRANS MUSIC FIELD TRPS	17,137	18,000	24,059	6,059	0.00%
5540-432-20-0831	TRANS SPEC ED/LFE SKLS OT	219	15,000	5,000	-10,000	0.00%
5540-432-22-2320	ENVIRONMENTAL ED TRANSPOR	8,635	27,500	30,000	2,500	0.00%
5540-461-08-0800	TRANSPORTATION SOFTWARE	4,200	5,000	5,000	0	0.00%
5550-432-08-0810	PUBLIC TRANSPORTATION	20,533	16,000	5,000	-11,000	0.00%
<b>Pupil Transportation Subtotal</b>		<b>9,576,104</b>	<b>11,404,192</b>	<b>12,378,550</b>	<b>974,358</b>	<b>8.54%</b>
<b>PUPIL TRANSPORTATION Subtotal</b>		<b>9,576,104</b>	<b>11,404,192</b>	<b>12,378,550</b>	<b>974,358</b>	<b>8.54%</b>
<b>COMMUNITY SERVICES</b>						
<b>Community Services</b>						
7	Salaries	586,933	503,333	572,500	69,167	0.00%
7140-421-15-5100	RECREATION CONTRACTUAL	131,823	227,000	250,000	23,000	0.00%
7140-450-15-5100	RECREATION SUPPLIES	5,033	5,000	4,500	-500	0.00%
7140-450-15-5101	SWIM PRG SUPPLIES COMM SV	9,029	10,000	9,000	-1,000	0.00%
7141-421-15-5110	SUMMER PLAY CONTR SVCS	64,096	80,000	100,000	20,000	0.00%
7141-450-15-5110	SUMMER PLAY SUPPLIES	14,250	12,000	10,800	-1,200	0.00%
7141-451-15-5110	SUMMER PLAY- TANGIBLES	0	5,000	0	-5,000	0.00%
7141-490-15-5110	BOCES SERVICES	18,809	0	19,500	19,500	0.00%
<b>Community Services Subtotal</b>		<b>829,973</b>	<b>842,333</b>	<b>966,300</b>	<b>123,967</b>	<b>14.72%</b>
<b>Other Community Services</b>						
8060-422-15-5140	CONSULT SR CITIZEN PROGRM	10,000	10,000	10,000	0	0.00%
<b>Other Community Services Subtotal</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>0.00%</b>
<b>COMMUNITY SERVICES Subtotal</b>		<b>839,973</b>	<b>852,333</b>	<b>976,300</b>	<b>123,967</b>	<b>14.54%</b>
<b>UNDISTRIBUTED</b>						
<b>Employee Benefits</b>						
9010-800-10-0001	EMPLOY RETIREMENT ERS	1,908,882	2,000,000	2,200,000	200,000	0.00%
9010-800-10-0002	EMPLOY RETIREMT P	-47,266	0	0	0	0.00%
9010-800-10-0003	EMPLOY RETIREMT C	-107,112	0	0	0	0.00%
9020-800-10-0001	TEACHERS RETIREMENTTRS	5,077,363	5,287,115	5,600,000	312,885	0.00%
9030-800-10-0001	SOCIAL SECURITY	5,049,445	5,029,286	5,400,000	370,714	0.00%
9040-800-10-8140	WORK COMP	878,729	500,000	500,000	0	0.00%
9045-800-10-0001	LIFE INSURANCE	82,672	115,000	115,000	0	0.00%
9045-800-10-0002	LIFE INSURANCE P	-655	0	0	0	0.00%
9050-800-90-8150	UNEMPLOYMENT	23,767	45,000	45,000	0	0.00%
9060-800-10-0011	DENTAL INSURANCE	663,726	700,000	735,000	35,000	0.00%
9060-800-10-0012	DENTAL INSURANCE-PRG	-3,978	0	0	0	0.00%
9060-801-10-0001	HEALTH INSURANCE	12,350,305	14,295,000	14,000,000	-295,000	0.00%
9060-801-10-0002	HEALTH INSURANCE WAIVER	1,050,750	995,000	1,200,000	205,000	0.00%
9060-801-10-0003	HLTH INS-MEDICARE REIMB	1,258,445	1,200,000	1,425,000	225,000	0.00%
9060-801-10-0011	HEALTH INS -ADM	-154,446	0	0	0	0.00%
9060-802-10-0016	VISION CARE	124,321	90,000	130,000	40,000	0.00%
9089-800-10-0001	MISC BENEFITS	512,865	115,000	115,000	0	0.00%
<b>Employee Benefits Subtotal</b>		<b>28,667,813</b>	<b>30,371,401</b>	<b>31,465,000</b>	<b>1,093,599</b>	<b>3.60%</b>
<b>Debt Service</b>						
9711-600-10-0012	PRINCIPAL-SCH CONSTR-WMS	1,805,000	1,905,000	0	-1,905,000	0.00%
9711-700-10-0022	INTEREST-SCH CONSTR-WMS	140,375	47,625	0	-47,625	0.00%
9760-700-10-0020	INTEREST- TAN	0	100,000	100,000	0	0.00%
9789-600-10-0000	CAP LEASE-PRINCIPAL-ESCO	419,181	0	0	0	0.00%
9789-700-10-0000	CAP LEASE-INTEREST-ESCO	6,077	0	0	0	0.00%
<b>Debt Service Subtotal</b>		<b>2,370,633</b>	<b>2,052,625</b>	<b>100,000</b>	<b>(1,952,625)</b>	<b>-95.13%</b>

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<b>Interfund Transfers</b>						
9901-930-10-0030	TRANSF TO SCH LUNCH FUND	17,500	23,500	23,500	0	0.00%
9901-950-10-0030	TRANS SPED SUM/PSE HDC	145,521	150,000	150,000	0	0.00%
9950-900-11-0030	TRANSFER TO CAPITAL FUND	4,000,000	4,000,000	5,500,000	1,500,000	0.00%
<b>Interfund Transfers Subtotal</b>		<b>4,163,021</b>	<b>4,173,500</b>	<b>5,673,500</b>	<b>1,500,000</b>	<b>35.94%</b>
<b>UNDISTRIBUTED Subtotal</b>		<b>35,201,467</b>	<b>36,597,526</b>	<b>37,238,500</b>	<b>640,974</b>	<b>1.75%</b>
<b>Total GENERAL FUND</b>		<b>130,456,551</b>	<b>138,494,692</b>	<b>143,082,665</b>	<b>4,587,973</b>	<b>3.31%</b>

*\*Year 4 of 5 year contracts, Total Cost not to exceed \$23,500,000*

*\*\*Year 2 of 5 year contracts, Total Cost not to exceed \$38,900,000*