

ADOPTED BUDGET REPORT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1010-406-00-0000	PRINTING	200	200	-	0.00%
1010-449-00-0000	CONTRACTUAL	25,000	25,000	-	0.00%
1010-475-00-0000	BOARD INSERVICE	18,000	18,000	-	0.00%
1010-508-00-0000	OFFICE SUPPLIES	3,000	3,000	-	0.00%
<b>1010 Function Subtotal</b>		<b>46,200</b>	<b>46,200</b>	<b>-</b>	<b>0.00%</b>
1040	Salaries	68,180	68,180	-	0.00%
1040-475-00-0000	CONFERENCE AND TRAVEL	500	500	-	0.00%
1040-508-00-0000	OFFICE SUPPLIES	200	200	-	0.00%
<b>1040 Function Subtotal</b>		<b>68,880</b>	<b>68,880</b>	<b>-</b>	<b>0.00%</b>
1060-406-00-0000	PRINTING	12,700	6,000	-6,700	-52.76%
1060-411-00-0000	CONTRACT SERVICES	8,500	8,500	-	0.00%
1060-433-00-0000	EQUIPMENT RENTAL	3,000	3,000	-	0.00%
1060-476-00-0000	ADVERTISING	20,300	20,300	-	0.00%
1060-490-00-0000	BOCES	20,000	32,500	12,500	62.50%
1060-508-00-0000	OFFICE SUPPLIES	2,000	2,000	-	0.00%
<b>1060 Function Subtotal</b>		<b>66,500</b>	<b>72,300</b>	<b>5,800</b>	<b>8.72%</b>
1240	Salaries	432,601	450,408	17,807	4.12%
1240-410-00-0000	DUES AND MEMBERSHIPS	9,100	9,100	-	0.00%
1240-449-00-0000	CONTRACTUAL	20,000	20,000	-	0.00%
1240-475-00-0000	CONFERENCE AND TRAVEL	12,000	12,000	-	0.00%
1240-508-00-0000	OFFICE SUPPLIES	2,000	2,000	-	0.00%
<b>1240 Function Subtotal</b>		<b>475,701</b>	<b>493,508</b>	<b>17,807</b>	<b>3.74%</b>
1310	Salaries	1,018,332	1,060,704	42,372	4.16%
1310-410-00-0000	DUES AND MEMBERSHIPS	5,250	5,250	-	0.00%
1310-424-00-0000	POSTAGE	36,500	36,500	-	0.00%
1310-449-00-0000	CONTRACTUAL	117,944	122,950	5,006	4.24%
1310-465-00-0000	MAINTENANCE CONTRACTS	5,000	5,000	-	0.00%
1310-475-00-0000	CONFERENCE AND TRAVEL	3,000	3,000	-	0.00%
1310-476-00-0000	ADVERTISING	3,000	3,000	-	0.00%
1310-490-00-0000	BOCES	54,000	36,000	-18,000	-33.33%
1310-504-00-0000	POSTAGE MACHINE SUPPLIES	600	600	-	0.00%
1310-508-00-0000	OFFICE SUPPLIES	3,000	3,500	500	16.67%
1310-508-00-1111	OFFICE SUPPLIES-PAPER	6,000	6,500	500	8.33%
<b>1310 Function Subtotal</b>		<b>1,252,626</b>	<b>1,283,004</b>	<b>30,378</b>	<b>2.43%</b>
1320-449-00-0000	AUDITING	101,430	103,000	1,570	1.55%
<b>1320 Function Subtotal</b>		<b>101,430</b>	<b>103,000</b>	<b>1,570</b>	<b>1.55%</b>
1325	Salaries	12,750	13,040	290	2.27%
1325-449-00-0000	CONTRACTUAL	2,000	2,000	-	0.00%
<b>1325 Function Subtotal</b>		<b>14,750</b>	<b>15,040</b>	<b>290</b>	<b>1.97%</b>
1420-449-00-1000	LEGAL	111,000	111,000	-	0.00%
1420-449-00-2000	LEGAL	105,000	105,000	-	0.00%
<b>1420 Function Subtotal</b>		<b>216,000</b>	<b>216,000</b>	<b>-</b>	<b>0.00%</b>
1430	Salaries	521,939	544,387	22,448	4.30%
1430-410-00-0000	DUES AND MEMBERSHIPS	600	600	-	0.00%
1430-449-00-0000	CONTRACTUAL	67,410	42,000	-25,410	-37.69%
1430-475-00-0000	CONFERENCE AND TRAVEL	3,200	3,200	-	0.00%
1430-476-00-0000	ADVERTISING	200	200	-	0.00%

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1430-490-00-0000	BOCES	150,000	150,000	-	0.00%
1430-508-00-0000	OFFICE SUPPLIES	4,000	4,000	-	0.00%
<b>1430 Function Subtotal</b>		<b>747,349</b>	<b>744,387</b>	<b>-2,962</b>	<b>-0.40%</b>
1480	Salaries	194,063	205,357	11,294	5.82%
1480-410-00-0000	DUES AND MEMBERSHIPS	700	700	-	0.00%
1480-424-00-0000	POSTAGE	13,500	13,500	-	0.00%
1480-424-00-PREK	POSTAGE	3,000	3,000	-	0.00%
1480-449-00-0000	CONTRACTUAL	99,000	100,000	1,000	1.01%
1480-475-00-0000	CONFERENCE AND TRAVEL	500	650	150	30.00%
1480-490-00-0000	BOCES	70,000	70,000	-	0.00%
1480-508-00-0000	OFFICE SUPPLIES	1,800	2,000	200	11.11%
<b>1480 Function Subtotal</b>		<b>382,563</b>	<b>395,207</b>	<b>12,644</b>	<b>3.31%</b>
1620	Salaries	4,782,908	4,878,014	95,106	1.99%
1620-200-00-0000	EQUIPMENT	99,000	41,238	-57,762	-58.35%
1620-410-00-0000	DUES & MEMBERSHIPS	955	955	-	0.00%
1620-430-00-0000	INSERVICE TRAINING	4,400	4,400	-	0.00%
1620-443-00-0000	SAFETY TESTS	175,985	175,985	-	0.00%
1620-444-00-0000	ASBESTOS REINSPECTION	8,470	8,470	-	0.00%
1620-449-00-0000	CONTRACTUAL	377,880	427,380	49,500	13.10%
1620-454-00-0000	FUEL	9,350	10,229	879	9.40%
1620-454-11-0000	FUEL-BROOKSIDE	72,160	78,943	6,783	9.40%
1620-454-13-0000	FUEL-DISTRICT OFFICE	86,840	95,003	8,163	9.40%
1620-454-14-0000	FUEL-LENOX	60,170	65,826	5,656	9.40%
1620-454-15-0000	FUEL-MEADOW	197,780	216,371	18,591	9.40%
1620-454-16-0000	FUEL-MILBURN	37,920	41,484	3,564	9.40%
1620-454-17-0000	FUEL-PLAZA	68,200	74,611	6,411	9.40%
1620-454-19-0000	FUEL-SHUBERT	60,720	66,428	5,708	9.40%
1620-454-20-0000	FUEL-STEELE	50,820	55,597	4,777	9.40%
1620-454-32-0000	FUEL-MS	160,380	175,456	15,076	9.40%
1620-454-33-0000	FUEL-SHS	352,990	386,171	33,181	9.40%
1620-455-11-0000	ELECTRIC-BROOKSIDE	61,067	61,067	-	0.00%
1620-455-13-0000	ELECTRIC-DISTRICT OFFICE	92,650	92,650	-	0.00%
1620-455-14-0000	ELECTRIC-LENOX	57,296	57,296	-	0.00%
1620-455-15-0000	ELECTRIC-MEADOW	127,311	127,311	-	0.00%
1620-455-16-0000	ELECTRIC-MILBURN	45,082	45,082	-	0.00%
1620-455-17-0000	ELECTRIC-PLAZA	88,722	88,722	-	0.00%
1620-455-19-0000	ELECTRIC-SHUBERT	52,331	52,331	-	0.00%
1620-455-20-0000	ELECTRIC-STEELE	57,416	57,416	-	0.00%
1620-455-32-0000	ELECTRIC-MS	222,000	318,000	96,000	43.24%
1620-455-33-0000	ELECTRIC-SHS	313,997	313,997	-	0.00%
1620-456-00-0000	TELEPHONE	5,000	5,000	-	0.00%
1620-457-11-0000	WATER-BROOKSIDE	3,500	3,500	-	0.00%
1620-457-13-0000	WATER-DISTRICT OFFICE	3,000	3,000	-	0.00%
1620-457-14-0000	WATER-LENOX	4,600	4,900	300	6.52%
1620-457-15-0000	WATER-MEADOW	13,000	13,000	-	0.00%
1620-457-16-0000	WATER-MILBURN	6,100	6,100	-	0.00%
1620-457-17-0000	WATER-PLAZA	6,900	7,200	300	4.35%
1620-457-19-0000	WATER-SHUBERT	6,500	6,500	-	0.00%
1620-457-20-0000	WATER-STEELE	5,300	5,300	-	0.00%
1620-457-32-0000	WATER-MS	18,025	23,000	4,975	27.60%
1620-457-33-0000	WATER-SHS	53,305	53,305	-	0.00%
1620-465-00-0000	MAINTENANCE CONTRACTS	14,936	15,200	264	1.77%
1620-467-00-0000	REPAIRS	2,250	2,250	-	0.00%
1620-474-00-0000	IN-DISTRICT TRAVEL	2,800	2,800	-	0.00%
1620-475-00-0000	CONFERENCE AND TRAVEL	2,500	2,500	-	0.00%

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1620-490-00-0000	BOCES	26,000	26,000	-	0.00%
1620-508-00-0000	OFFICE SUPPLIES	1,000	1,000	-	0.00%
1620-540-00-0000	CUSTODIAL SUPPLIES	352,944	352,944	-	0.00%
1620-548-00-0000	SAFETY SUPPLIES	78,300	78,300	-	0.00%
<b>1620 Function Subtotal</b>		<b>8,330,760</b>	<b>8,628,232</b>	<b>297,472</b>	<b>3.57%</b>
1621	Salaries	1,252,583	1,288,203	35,620	2.84%
1621-200-00-0000	EQUIPMENT	-	6,500	6,500	**** **%
1621-467-00-0000	REPAIRS	370,000	370,000	-	0.00%
1621-467-00-AUTO	VEHICLE REPAIRS	45,000	45,000	-	0.00%
1621-467-11-0000	REPAIRS-BROOKSIDE	8,840	8,840	-	0.00%
1621-467-14-0000	REPAIRS-LENOX	3,500	3,500	-	0.00%
1621-467-15-0000	REPAIRS-MEADOW	6,100	6,100	-	0.00%
1621-467-17-0000	REPAIRS-PLAZA	6,100	6,100	-	0.00%
1621-467-19-0000	REPAIRS-SHUBERT	5,700	5,700	-	0.00%
1621-467-20-0000	REPAIRS-STEELE	16,450	16,450	-	0.00%
1621-467-32-0000	REPAIRS-MS	8,600	8,600	-	0.00%
1621-467-33-0000	REPAIRS-SHS	15,900	15,900	-	0.00%
1621-500-00-0000	UNIFORMS	16,000	16,000	-	0.00%
1621-541-00-0000	PLUMB. & ELEC. SUPPLIES	98,000	100,989	2,989	3.05%
1621-542-00-0000	MAINTENANCE SUPPLIES	202,995	242,663	39,668	19.54%
1621-543-00-0000	VEHICLE SUPPLIES	4,000	4,000	-	0.00%
1621-545-00-0000	GAS AND OIL	26,000	26,000	-	0.00%
1621-546-00-0000	GLAZING SUPPLIES	6,000	6,000	-	0.00%
1621-547-00-0000	GROUNDS SUPPLIES	52,000	52,000	-	0.00%
1621-555-00-0000	SUPPLIES (EQUIPMENT)	9,656	5,345	-4,311	-44.65%
<b>1621 Function Subtotal</b>		<b>2,153,424</b>	<b>2,233,890</b>	<b>80,466</b>	<b>3.74%</b>
1622	Salaries	1,081,550	982,000	-99,550	-9.20%
1622-449-00-0000	CONTRACTUAL	952,731	1,010,297	57,566	6.04%
1622-465-00-0000	MAINTENANCE CONTRACTS	1,250	1,250	-	0.00%
1622-465-00-00HR	MAINTENANCE CONTRACTS	1,250	-	-1,250	-100.00%
1622-465-32-0000	MAINTENANCE CONTRACTS	1,250	1,250	-	0.00%
1622-465-33-0000	MAINTENANCE CONTRACTS	1,575	1,575	-	0.00%
1622-467-00-0000	REPAIRS	8,000	8,000	-	0.00%
1622-474-33-0000	IN-DISTRICT TRAVEL	450	450	-	0.00%
1622-490-00-0000	BOCES	191,771	191,771	-	0.00%
1622-500-00-0000	UNIFORMS	9,200	9,200	-	0.00%
1622-548-00-0000	SECURITY&SAFETY SUPPLIES	9,125	9,125	-	0.00%
1622-548-00-00HR	SAFETY&SECURITY SUPPLIES	375	375	-	0.00%
1622-548-32-0000	SAFETY&SECURITY SUPPLIES	1,500	1,500	-	0.00%
1622-548-33-0000	SAFETY&SECURITY SUPPLIES	12,530	14,150	1,620	12.93%
1622-555-00-0000	SUPPLIES (EQUIPMENT)	10,860	10,848	-12	-0.11%
<b>1622 Function Subtotal</b>		<b>2,283,417</b>	<b>2,241,791</b>	<b>-41,626</b>	<b>-1.82%</b>
1670-449-00-0000	CONTRACTUAL-PRINTERS	52,000	40,000	-12,000	-23.08%
1670-490-00-0000	BOCES - COPIERS/PRINTERS	203,000	270,000	67,000	33.00%
<b>1670 Function Subtotal</b>		<b>255,000</b>	<b>310,000</b>	<b>55,000</b>	<b>21.57%</b>
1680-449-00-0000	CONTRACTUAL	9,270	9,548	278	3.00%
1680-490-00-0000	BOCES	182,310	100,000	-82,310	-45.15%
1680-555-00-0000	SUPPLIES (EQUIPMENT)	5,150	5,150	-	0.00%
<b>1680 Function Subtotal</b>		<b>196,730</b>	<b>114,698</b>	<b>-82,032</b>	<b>-41.70%</b>
1910-420-00-0000	LIABILITY/EXCESS INSUR	1,038,500	1,253,550	215,050	20.71%
<b>1910 Function Subtotal</b>		<b>1,038,500</b>	<b>1,253,550</b>	<b>215,050</b>	<b>20.71%</b>

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1920-410-00-0000	DUES AND MEMBERSHIPS	23,000	23,000	-	0.00%
	<b>1920 Function Subtotal</b>	<b>23,000</b>	<b>23,000</b>	<b>-</b>	<b>0.00%</b>
1981-492-00-0000	ADMINISTRATIVE FEE	584,235	613,580	29,345	5.02%
1981-493-00-0000	FACILITIES RENTAL	153,755	157,200	3,445	2.24%
	<b>1981 Function Subtotal</b>	<b>737,990</b>	<b>770,780</b>	<b>32,790</b>	<b>4.44%</b>
2010	Salaries	724,695	755,890	31,195	4.30%
2010-410-00-0000	DUES AND MEMBERSHIPS	3,000	3,000	-	0.00%
2010-449-00-0000	CONTRACTUAL	2,150	2,215	65	3.02%
2010-474-00-0000	IN-DISTRICT TRAVEL	1,500	1,600	100	6.67%
2010-475-00-0000	CONFERENCE AND TRAVEL	5,500	5,500	-	0.00%
2010-490-00-0000	BOCES	63,380	50,000	-13,380	-21.11%
2010-508-00-0000	OFFICE SUPPLIES	1,850	1,900	50	2.70%
2010-508-00-0200	OFFICE SUPPLIES-MUSIC	300	300	-	0.00%
2010-509-00-0000	CURRICULUM MATERIALS	4,000	4,120	120	3.00%
2010-555-00-FURN	SUPPLIES (FURNITURE) DO	1,900	-	-1,900	-100.00%
	<b>2010 Function Subtotal</b>	<b>808,275</b>	<b>824,525</b>	<b>16,250</b>	<b>2.01%</b>
2020	Salaries	5,583,444	5,715,216	131,772	2.36%
2020-406-32-0000	PRINTING-MS	1,120	1,120	-	0.00%
2020-406-33-0000	PRINTING-SHS	1,000	1,000	-	0.00%
2020-410-15-0000	DUES AND MEMBERSHIPS	-	478	478	**** **%
2020-410-32-0000	DUES AND MEMBERSHIPS	500	500	-	0.00%
2020-410-33-0000	DUES AND MEMBERSHIPS	592	550	-42	-7.09%
2020-424-32-0000	POSTAGE-MS	6,000	6,000	-	0.00%
2020-424-33-0000	POSTAGE-HS	7,500	7,500	-	0.00%
2020-465-32-0000	MAINTENANCE CONTRACTS-MS	1,010	1,010	-	0.00%
2020-465-33-0000	MAINTENANCE CONTRACTS-HS	1,805	2,100	295	16.34%
2020-467-32-0000	REPAIRS-MS	150	150	-	0.00%
2020-467-33-0000	REPAIRS-SHS	350	400	50	14.29%
2020-474-32-0000	IN-DISTRICT TRAVEL	500	500	-	0.00%
2020-474-33-0000	IN-DISTRICT TRAVEL	1,000	1,000	-	0.00%
2020-508-11-0000	OFFICE SUPPLIES-BROOKSIDE	1,260	1,280	20	1.59%
2020-508-14-0000	OFFICE SUPPLIES-LENOX	1,440	1,410	-30	-2.08%
2020-508-15-0000	OFFICE SUPPLIES-MEADOW	3,240	3,320	80	2.47%
2020-508-17-0000	OFFICE SUPPLIES-PLAZA	2,310	2,320	10	0.43%
2020-508-20-0000	OFFICE SUPPLIES-STEELE	1,715	1,585	-130	-7.58%
2020-508-32-0000	OFFICE SUPPLIES-MS	5,000	5,040	40	0.80%
2020-508-33-0000	OFFICE SUPPLIES-SHS	7,530	7,350	-180	-2.39%
2020-508-33-00HA	OFFICE SUPPLIES	245	250	5	2.04%
2020-510-33-0000	PRINTING SUPPLIES	100	120	20	20.00%
2020-555-14-FURN	SUPPLIES (EQUIPMENT)	-	860	860	**** **%
2020-555-17-FURN	SUPPLIES (FURNITURE)	949	-	-949	-100.00%
2020-555-20-FURN	SUPPLIES (FURNITURE)	-	3,245	3,245	**** **%
2020-555-32-0000	SUPPLIES (EQUIPMENT)	2,000	1,000	-1,000	-50.00%
	<b>2020 Function Subtotal</b>	<b>5,630,760</b>	<b>5,765,304</b>	<b>134,544</b>	<b>2.39%</b>
2060-475-00-0000	CONFERENCE	1,000	-	-1,000	-100.00%
	<b>2060 Function Subtotal</b>	<b>1,000</b>	<b>-</b>	<b>-1,000</b>	<b>-100.00%</b>
2070	Salaries	543,911	350,150	-193,761	-35.62%
2070-421-00-0000	PROFESSIONAL DEVELOPMENT	100,000	100,000	-	0.00%
2070-475-00-0000	CONFERENCE	38,000	38,000	-	0.00%
2070-490-00-0000	BOCES-PROF DEVELOPMENT	800,000	800,000	-	0.00%

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2070-509-00-0000	SUPPLIES-PROF DEVELOPMENT	4,000	4,000	-	0.00%
2070-555-00-0000	SUPPLIES (EQUIPMENT)	2,000	2,000	-	0.00%
<b>2070 Function Subtotal</b>		<b>1,487,911</b>	<b>1,294,150</b>	<b>-193,761</b>	<b>-13.02%</b>
2110	Salaries	40,852,229	41,278,281	426,052	1.04%
2110-410-15-0000	DUES AND MEMBERSHIPS	-	450	450	****.***%
2110-410-33-GLAC	DUES AND MEMBERSHIPS	1,745	1,805	60	3.44%
2110-422-32-0000	HUMAN RELATIONS	600	1,000	400	66.67%
2110-437-33-0000	COMMENCEMENT-SHS	22,525	22,900	375	1.66%
2110-449-11-SBUY	SICK DAY BUYOUT - OMNI	30,000	30,000	-	0.00%
2110-449-14-SBUY	SICK DAY BUYOUT - OMNI	30,000	30,000	-	0.00%
2110-449-15-SBUY	Sick Day Buyout - OMNI	30,000	30,000	-	0.00%
2110-449-17-SBUY	Sick Day Buyout - OMNI	30,000	30,000	-	0.00%
2110-449-20-SBUY	SICK DAY BUYOUT - OMNI	30,000	30,000	-	0.00%
2110-449-32-0000	CONTRACTUAL	1,300	1,300	-	0.00%
2110-449-32-COPY	CONTRACTUAL	38,000	38,000	-	0.00%
2110-449-32-DEAC	CONTRACTUAL DANCE EXPRESS	-	2,500	2,500	****.***%
2110-449-32-FLAC	CONTRACTUAL FUTURE LAWYER	-	500	500	****.***%
2110-449-32-FPAC	CONTRACTUAL FUTUE PROBLE	-	2,000	2,000	****.***%
2110-449-32-LEXP	CONTRACTUAL-LEARN EXP-MS	16,000	-	-16,000	-100.00%
2110-449-32-MDAC	CONTRACTUAL - MDCL/HLTH	-	950	950	****.***%
2110-449-32-NHAC	CONTRACTUAL NATIONAL HIS	-	500	500	****.***%
2110-449-32-ROAC	CONTRACTUAL ROBOTICS	-	3,000	3,000	****.***%
2110-449-32-SBUY	SICK DAY BUYOUT - OMNI	30,000	30,000	-	0.00%
2110-449-32-SDAC	SUPPLIES PUB.SPEAK DEBATE	-	1,000	1,000	****.***%
2110-449-32-TIAC	CONRACTIAL THEATER & IMP	-	300	300	****.***%
2110-449-32-VEAC	CONTRACTUAL JUNIOR VIRTU	-	3,500	3,500	****.***%
2110-449-33-0000	CONTRACTUAL-SHS	2,420	1,880	-540	-22.31%
2110-449-33-00HA	CONTRACTUAL	15,000	15,000	-	0.00%
2110-449-33-00HB	CONTRACTUAL	72,000	75,000	3,000	4.17%
2110-449-33-00HI	CONTRACTUAL	215,000	221,500	6,500	3.02%
2110-449-33-9999	CONTRACTUAL-DRIVER ED	50,000	50,000	-	0.00%
2110-449-33-COPY	CONTRACTUAL	38,000	38,000	-	0.00%
2110-449-33-ENAC	CONTRACTUAL-STEM/ENG ACAD	-	6,000	6,000	****.***%
2110-449-33-LWAC	LAW ACADEMY	-	725	725	****.***%
2110-449-33-SBUY	SICK DAY BUYOUT - OMNI	30,000	30,000	-	0.00%
2110-449-33-VEAC	CONTRACTUAL - VIRTUAL ENT	-	6,350	6,350	****.***%
2110-449-33-VERM	CONTRACTUAL	5,800	-	-5,800	-100.00%
2110-464-32-0000	SPECIAL ASSEMBLIES-MS	1,500	1,000	-500	-33.33%
2110-464-33-EDAC	SPECIAL ASSEMBLIES-EDUC	-	300	300	****.***%
2110-464-33-FAPA	SPECIAL ASSEMBLES- FAPA	2,400	2,100	-300	-12.50%
2110-464-33-GLAC	ASSEMBLIES-GL BUSINESS AC	250	300	50	20.00%
2110-464-33-LWAC	ASSEMBLIES-LAW ACADEMY	150	-	-150	-100.00%
2110-464-33-MDAC	ASSEMBLIES-MDCL/HLTH ACAD	1,850	1,600	-250	-13.51%
2110-464-33-TVAC	ASSEMBLIES NEW MEDIA	250	-	-250	-100.00%
2110-465-11-0000	MAINTENANCE CONTRACTS	530	590	60	11.32%
2110-465-14-0000	MAINTENANCE CONTRACTS	600	618	18	3.00%
2110-465-15-0000	MAINTENANCE CONTRACTS	560	560	-	0.00%
2110-465-17-0000	MAINTENANCE CONTRACTS	627	703	76	12.12%
2110-465-20-0000	MAINTENANCE CONTRACTS	600	620	20	3.33%
2110-465-32-0300	MAINT CONTRACTS-PHYS ED	1,235	1,272	37	3.00%
2110-465-33-0300	MAINT CONTRACTS-PHYS ED	1,235	1,272	37	3.00%
2110-467-11-0202	REPAIRS-INSTRUMENTS	1,350	1,550	200	14.81%
2110-467-14-0202	REPAIRS-INSTRUMENTS	1,575	1,775	200	12.70%
2110-467-15-0202	REPAIRS-INSTRUMENTS	3,000	3,000	-	0.00%
2110-467-15-0205	REPAIRS-ART	30	30	-	0.00%
2110-467-17-0202	REPAIRS-INSTRUMENTS	2,025	2,225	200	9.88%

**ADOPTED BUDGET REPORT**

**Fiscal Year: 2026**

**Fund: A GENERAL FUND**

Budget Account	Description	2024-2025	2025-2026	Dollar Change	Percent Change
		Adopted Budget	Proposed Budget		
2110-467-17-0205	REPAIRS-ART	30	30	-	0.00%
2110-467-20-0202	REPAIRS-INSTRUMENTS	1,575	1,775	200	12.70%
2110-467-32-0000	REPAIRS-MS	1,000	1,000	-	0.00%
2110-467-32-0200	REPAIRS-MS ART	400	400	-	0.00%
2110-467-32-0201	REPAIRS-PIANO TUNING	900	900	-	0.00%
2110-467-32-0202	REPAIRS-INSTRUMENTS	7,505	7,105	-400	-5.33%
2110-467-32-0300	REPAIRS-PHYSICAL EDUC	780	803	23	2.95%
2110-467-33-0000	REPAIRS-SHS	4,650	5,150	500	10.75%
2110-467-33-0201	REPAIRS-PIANO TUNING	1,320	1,320	-	0.00%
2110-467-33-0202	REPAIRS-INSTRUMENTS	10,000	9,600	-400	-4.00%
2110-467-33-0205	REPAIRS-ART	1,000	1,000	-	0.00%
2110-467-33-0300	REPAIRS-PHYSICAL EDUCATIO	780	2,333	1,553	199.10%
2110-471-00-0000	TUITION PD TO PUBLIC DIST	100,000	75,000	-25,000	-25.00%
2110-473-00-0000	TUITION-CHARTER SCHOOLS	915,000	1,138,500	223,500	24.43%
2110-474-11-0000	IN-DISTRICT TRAVEL	675	675	-	0.00%
2110-474-14-0000	IN-DISTRICT TRAVEL	200	200	-	0.00%
2110-474-15-0000	IN-DISTRICT TRAVEL	400	100	-300	-75.00%
2110-474-17-0000	IN-DISTRICT TRAVEL	150	150	-	0.00%
2110-474-20-0000	IN-DISTRICT TRAVEL	200	100	-100	-50.00%
2110-474-32-0000	IN-DISTRICT TRAVEL	1,800	1,000	-800	-44.44%
2110-474-33-0000	IN-DISTRICT TRAVEL	1,500	1,500	-	0.00%
2110-480-11-0000	TEXTBOOKS-BROOKSIDE	10,380	10,515	135	1.30%
2110-480-11-0900	TEXTBOOKS-HEALTH	2,163	2,228	65	3.01%
2110-480-11-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	12,055	12,416	361	2.99%
2110-480-14-0000	TEXTBOOKS-LENOX	11,850	11,630	-220	-1.86%
2110-480-14-0900	TEXTBOOKS-HEALTH	3,090	3,183	93	3.01%
2110-480-14-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	13,762	14,175	413	3.00%
2110-480-15-0000	TEXTBOOKS-MEADOW	26,685	27,355	670	2.51%
2110-480-15-0900	TEXTBOOKS-HEALTH	5,387	5,549	162	3.01%
2110-480-15-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	31,042	31,973	931	3.00%
2110-480-17-0000	TEXTBOOKS-PLAZA	19,025	19,110	85	0.45%
2110-480-17-0900	TEXTBOOKS-HEALTH	4,496	4,631	135	3.00%
2110-480-17-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	22,091	22,754	663	3.00%
2110-480-20-0000	TEXTBOOKS-STEELE	14,125	13,055	-1,070	-7.58%
2110-480-20-0900	TEXTBOOKS-HEALTH	2,755	2,837	82	2.98%
2110-480-20-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	16,400	16,892	492	3.00%
2110-480-32-0000	TEXTBOOKS-MS	47,080	47,460	380	0.81%
2110-480-32-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	51,736	51,736	-	0.00%
2110-480-33-0000	TEXTBOOKS-SHS	70,900	69,210	-1,690	-2.38%
2110-480-33-00HA	TEXTBOOKS	2,305	2,355	50	2.17%
2110-480-33-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	77,914	77,914	-	0.00%
2110-481-00-0000	TEXTBOOKS - NON-PUBLIC	85,000	80,000	-5,000	-5.88%
2110-481-00-CHAR	TEXTBOOKS-CHARTER SCHOOLS	10,000	10,000	-	0.00%
2110-483-11-0000	SITE BASED TEAM-BROOKSIDE	300	300	-	0.00%
2110-483-14-0000	SITE BASED TEAM-LENOX	300	300	-	0.00%
2110-483-15-0000	SITE BASED TEAM-MEADOW	300	300	-	0.00%
2110-483-17-0000	SITE BASED TEAM-PLAZA	300	300	-	0.00%
2110-483-20-0000	SITE BASED TEAM-STEELE	300	300	-	0.00%
2110-483-32-0000	SITE BASED TEAM-MS	300	300	-	0.00%
2110-483-33-0000	SPECIAL ALLOCATIONS - SHS	-	1,100	1,100	****.***%
2110-490-00-TWHA	BOCES-TWILIGHT	610,017	685,000	74,983	12.29%
2110-490-00-VLHA	BOCES-VIRTUAL LEARNING	35,259	37,000	1,741	4.94%
2110-490-11-0000	BOCES	4,014	4,135	121	3.01%
2110-490-11-0200	BOCES-MUSIC & ART	8,000	8,000	-	0.00%
2110-490-11-0400	BOCES	22,163	22,828	665	3.00%
2110-490-14-0000	BOCES	4,583	4,721	138	3.01%
2110-490-14-0200	BOCES-MUSIC & ART	12,000	12,000	-	0.00%
2110-490-14-0400	BOCES	25,302	26,060	758	3.00%

**ADOPTED BUDGET REPORT**

**Fiscal Year: 2026**

**Fund: A GENERAL FUND**

Budget Account	Description	2024-2025	2025-2026	Dollar Change	Percent Change
		Adopted Budget	Proposed Budget		
2110-490-15-0000	BOCES	10,338	10,648	310	3.00%
2110-490-15-0200	BOCES-MUSIC & ART	18,500	18,500	-	0.00%
2110-490-15-0400	BOCES	57,072	58,784	1,712	3.00%
2110-490-17-0000	BOCES	7,357	7,578	221	3.00%
2110-490-17-0200	BOCES-MUSIC & ART	11,000	11,000	-	0.00%
2110-490-17-0400	BOCES	40,616	41,835	1,219	3.00%
2110-490-20-0000	BOCES	5,462	5,625	163	2.98%
2110-490-20-0200	BOCES-MUSIC & ART	8,000	8,000	-	0.00%
2110-490-20-0400	BOCES	30,153	31,058	905	3.00%
2110-490-32-0000	BOCES	17,229	17,745	516	2.99%
2110-490-32-0200	BOCES-MUSIC & ART	8,500	8,500	-	0.00%
2110-490-32-0400	BOCES	95,120	97,973	2,853	3.00%
2110-490-32-AVID	BOCES - AVID - M.S.	6,650	6,650	-	0.00%
2110-490-32-LEXP	BOCES -LEARN EXP-MS	-	17,000	17,000	**** **%
2110-490-33-0000	BOCES	25,948	26,726	778	3.00%
2110-490-33-0200	BOCES-MUSIC & ART	67,835	67,835	-	0.00%
2110-490-33-0400	BOCES	143,250	147,547	4,297	3.00%
2110-490-33-EDAC	BOCES - Education Academy	-	9,912	9,912	**** **%
2110-500-33-0000	UNIFORMS	1,450	2,720	1,270	87.59%
2110-501-11-0000	INSTR. SUPPLIES-BROOKSIDE	6,280	6,360	80	1.27%
2110-501-11-0200	INSTR. SUPPLIES-MUSIC	1,350	1,350	-	0.00%
2110-501-11-0205	INSTRUCTSUPPLIES-ART	1,065	1,080	15	1.41%
2110-501-11-0300	INSTR. SUPPLIES-PHYS ED	1,288	1,327	39	3.03%
2110-501-11-0400	INSTR SUPPLIES-READING	63	64	1	1.59%
2110-501-11-0600	INSTR SUPP-MATH AIS	300	430	130	43.33%
2110-501-11-1111	INSTR SUPPLIES-PAPER	2,800	2,840	40	1.43%
2110-501-11-WORD	WORD STUDY CURR. PROJECT	2,400	3,000	600	25.00%
2110-501-14-0000	INSTR. SUPPLIES-LENOX	7,170	7,035	-135	-1.88%
2110-501-14-0200	INSTR. SUPPLIES-MUSIC	1,350	1,350	-	0.00%
2110-501-14-0205	INSTRUCTSUPPLIES-ART	1,215	1,195	-20	-1.65%
2110-501-14-0300	INSTR. SUPPLIES-PHYS ED	1,288	1,327	39	3.03%
2110-501-14-0400	INSTR SUPPLIES-READING	72	71	-1	-1.39%
2110-501-14-0600	INSTR SUPP-MATH AIS	300	430	130	43.33%
2110-501-14-1111	INSTR SUPPLIES-PAPER	3,200	3,140	-60	-1.88%
2110-501-14-WORD	WORD STUDY CURR. PROJECT	3,490	4,914	1,424	40.80%
2110-501-15-0000	INSTR. SUPPLIES-MEADOW	16,145	16,550	405	2.51%
2110-501-15-0200	INSTR. SUPPLIES-MUSIC	2,690	2,690	-	0.00%
2110-501-15-0205	INSTRUCTSUPPLIES-ART	2,740	2,805	65	2.37%
2110-501-15-0300	INSTR. SUPPLIES-PHYS ED	2,472	2,546	74	2.99%
2110-501-15-0400	INSTR SUPPLIES-READING	163	167	4	2.45%
2110-501-15-0600	INSTR SUPP-MATH AIS	300	430	130	43.33%
2110-501-15-1111	INSTR SUPPLIES-PAPER	7,200	7,380	180	2.50%
2110-501-15-WORD	WORD STUDY CURR. PROJECT	5,661	10,501	4,840	85.50%
2110-501-17-0000	INSTR. SUPPLIES-PLAZA	11,510	11,560	50	0.43%
2110-501-17-0200	INSTR. SUPPLIES-MUSIC	1,850	1,850	-	0.00%
2110-501-17-0205	INSTRUCTSUPPLIES-ART	1,950	1,960	10	0.51%
2110-501-17-0300	INSTR. SUPPLIES-PHYS ED	2,369	2,440	71	3.00%
2110-501-17-0400	INSTR SUPPLIES-READING	116	117	1	0.86%
2110-501-17-0600	INSTR SUPP-MATH AIS	300	430	130	43.33%
2110-501-17-1111	INSTR SUPPLIES-PAPER	5,130	5,160	30	0.58%
2110-501-17-WORD	WORD STUDY CURR. PROJECT	3,159	3,402	243	7.69%
2110-501-20-0000	INSTR. SUPPLIES-STEELE	8,545	7,895	-650	-7.61%
2110-501-20-0200	INSTR. SUPPLIES-MUSIC	1,450	1,450	-	0.00%
2110-501-20-0205	INSTRUCTSUPPLIES-ART	1,450	1,340	-110	-7.59%
2110-501-20-0300	INSTR. SUPPLIES-PHYS ED	1,700	1,751	51	3.00%
2110-501-20-0400	INSTR SUPPLIES-READING	86	80	-6	-6.98%
2110-501-20-0600	INSTR SUPP-MATH AIS	300	430	130	43.33%
2110-501-20-1111	INSTR SUPPLIES-PAPER	3,810	3,520	-290	-7.61%

ADOPTED BUDGET REPORT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2024-2025	2025-2026	Dollar Change	Percent Change
		Adopted Budget	Proposed Budget		
2110-501-20-WORD	WORD STUDY CURR. PROJECT	4,500	3,793	-707	-15.71%
2110-501-32-0000	INSTR. SUPPLIES-MS	39,800	40,120	320	0.80%
2110-501-32-0200	INSTR. SUPPLIES-MUSIC	6,000	6,000	-	0.00%
2110-501-32-0205	INSTR. SUPPLIES-ART	4,000	4,000	-	0.00%
2110-501-32-0300	INSTR. SUPPLIES-PHYS ED	3,605	3,713	108	3.00%
2110-501-32-0900	INSTRUCTIONAL SUPP-HEALTH	300	309	9	3.00%
2110-501-32-1111	INSTR SUPPLIES-PAPER	19,310	19,465	155	0.80%
2110-501-32-AVID	AVID INSTR SUPPLIES	-	1,000	1,000	****. **%
2110-501-32-CCAC	SUPPLIES COMPUTER CODING	-	300	300	****. **%
2110-501-32-DEAC	SUPPLIES DANCE EXPRESS	-	1,000	1,000	****. **%
2110-501-32-FAAC	SUPPLIES FINE ART	-	500	500	****. **%
2110-501-32-FLAC	SUPPLIES FUTURE LAWYERS	-	100	100	****. **%
2110-501-32-FPAC	SUPPLIES FUTUE PROBLEM	-	500	500	****. **%
2110-501-32-FTAC	SUPPLIES -FUTURE TREACHER	-	100	100	****. **%
2110-501-32-MDAC	SUPPLIES-MEDCL/HLTH ACAD	-	3,000	3,000	****. **%
2110-501-32-NHAC	SUPPLIES NATIONAL HISTOR	-	200	200	****. **%
2110-501-32-NNAC	SUPPLIES BRUIN'S NEWS	-	500	500	****. **%
2110-501-32-ROAC	SUPPLIES ROBOTICS	-	2,000	2,000	****. **%
2110-501-32-RRAC	SUPPLIES RIP THE RUNWAY	-	1,000	1,000	****. **%
2110-501-32-SDAC	SUPPLIES PUB.SPEAK DEBATE	-	100	100	****. **%
2110-501-32-SMAC	SUPPLIES SAVE ME THE MONE	-	200	200	****. **%
2110-501-32-SWAC	SUPPLIES SPOKEN WORLD	-	100	100	****. **%
2110-501-32-TIAC	SUPPLIES THEATER & IMPROV	-	500	500	****. **%
2110-501-32-VEAC	SUPPLIES JUNIOR VIRTUAL	-	200	200	****. **%
2110-501-33-0000	INSTR. SUPPLIES-SHS	50,495	55,990	5,495	10.88%
2110-501-33-00HA	INSTRUCTIONAL SUPPLIES	1,645	1,680	35	2.13%
2110-501-33-0200	INSTR. SUPPLIES-MUSIC	7,785	7,785	-	0.00%
2110-501-33-0205	INSTR. SUPPLIES-ART	22,600	22,600	-	0.00%
2110-501-33-0300	INSTR. SUPPLIES-PHYS ED	5,305	5,715	410	7.73%
2110-501-33-03HA	INSTRUCTIONAL SUPPLIES	531	547	16	3.01%
2110-501-33-0900	INSTRUCTIONAL SUPP-HEALTH	500	515	15	3.00%
2110-501-33-1111	INSTR SUPPLIES-PAPER	36,100	35,235	-865	-2.40%
2110-501-33-11HA	INSTR SUPPLIES-PAPER	1,175	1,200	25	2.13%
2110-501-33-9999	SUPPLIES - DRIVER ED	300	300	-	0.00%
2110-501-33-EDAC	SUPPL-EDUCATION ACADEMY	500	500	-	0.00%
2110-501-33-ENAC	SUPPLIES-STEM/ENG ACADEMY	500	3,895	3,395	679.00%
2110-501-33-EXCL	RECOGNITION OF EXCELLENCE	1,500	1,500	-	0.00%
2110-501-33-FAPA	INSTRUCT. SUPPLIES- FAPA	3,700	2,250	-1,450	-39.19%
2110-501-33-GLAC	SUPPLIES-GL BUSINESS AC	600	1,025	425	70.83%
2110-501-33-MDAC	SUPPLIES-MEDCL/HLTH ACAD	2,119	9,930	7,811	368.62%
2110-501-33-TVAC	INSTR SUPPLIES- NEW MEDIA	-	500	500	****. **%
2110-501-33-VEAC	SUPPLIES -VIRTUAL ENTER	-	1,500	1,500	****. **%
2110-501-33-VERM	INSTRUCTIONAL SUPPLIES	2,300	-	-2,300	-100.00%
2110-502-11-0000	SCIENCE CONSUMABLES	16,435	16,876	441	2.68%
2110-502-14-0000	SCIENCE CONSUMABLES	18,763	18,663	-100	-0.53%
2110-502-15-0000	SCIENCE CONSUMABLES	42,322	43,834	1,512	3.57%
2110-502-17-0000	SCIENCE CONSUMABLES	30,119	30,676	557	1.85%
2110-502-20-0000	SCIENCE CONSUMABLES	22,360	20,951	-1,409	-6.30%
2110-502-32-0000	SCIENCE CONSUMABLES	1,500	-	-1,500	-100.00%
2110-503-11-0000	STATE ASSESSMENTS	82	800	718	875.61%
2110-503-14-0000	STATE ASSESSMENTS	94	95	1	1.06%
2110-503-15-0000	STATE ASSESSMENTS	211	200	-11	-5.21%
2110-503-17-0000	STATE ASSESSMENTS	150	150	-	0.00%
2110-503-20-0000	STATE ASSESSMENTS	112	100	-12	-10.71%
2110-503-32-0000	STATE ASSESSMENTS	352	375	23	6.53%
2110-504-11-0000	COPIER SUP.EXCEPT PAPER	500	500	-	0.00%
2110-504-14-0000	COPIER SUP.EXCEPT PAPER	500	500	-	0.00%
2110-504-15-0000	COPIER SUP.EXCEPT PAPER	500	500	-	0.00%

ADOPTED BUDGET REPORT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2024-2025	2025-2026	Dollar Change	Percent Change
		Adopted Budget	Proposed Budget		
2110-504-17-0000	COPIER SUP.EXCEPT PAPER	500	500	-	0.00%
2110-504-20-0000	COPIER SUP.EXCEPT PAPER	500	500	-	0.00%
2110-504-32-0000	COPIER SUP.EXCEPT PAPER	1,000	1,000	-	0.00%
2110-504-33-0000	COPIER SUP.EXCEPT PAPER	1,000	1,000	-	0.00%
2110-505-11-0000	AWARDS	90	98	8	8.89%
2110-505-14-0000	AWARDS	104	112	8	7.69%
2110-505-15-0000	AWARDS	218	226	8	3.67%
2110-505-17-0000	AWARDS	166	174	8	4.82%
2110-505-20-0000	AWARDS	113	121	8	7.08%
2110-505-32-0000	AWARDS	409	419	10	2.44%
2110-507-33-0000	ADVANCED PLACEMENT TESTS	111,534	134,384	22,850	20.49%
2110-508-32-2610	SCHOOL- CAREER - MENTOR	-	300	300	**** **%
2110-508-33-2610	SCHOOL TO CAREER	2,000	4,100	2,100	105.00%
2110-555-11-0200	SUPPLIES (EQUIP)-MUSIC	1,000	1,000	-	0.00%
2110-555-11-FURN	SUPPLIES (FURNITURE)	-	750	750	**** **%
2110-555-14-0200	SUPPLIES (EQUIP)-MUSIC	1,000	1,000	-	0.00%
2110-555-15-0000	SUPPLIES (EQUIPMENT)	3,104	-	-3,104	-100.00%
2110-555-15-0200	SUPPLIES (EQUIP)-MUSIC	1,000	1,000	-	0.00%
2110-555-15-FURN	SUPPLIES (FURNITURE)	5,102	4,602	-500	-9.80%
2110-555-17-0200	SUPPLIES (EQUIP)-MUSIC	1,000	1,000	-	0.00%
2110-555-17-FURN	SUPPLIES (FURNITURE)	-	651	651	**** **%
2110-555-20-0200	SUPPLIES (EQUIP)-MUSIC	1,000	1,000	-	0.00%
2110-555-32-0000	SUPPLIES (EQUIPMENT)	11,000	11,000	-	0.00%
2110-555-32-0200	SUPPLIES (EQUIP)-MUSIC	7,500	7,500	-	0.00%
2110-555-32-FURN	SUPPLIES (FURNITURE)	4,000	-	-4,000	-100.00%
2110-555-33-0000	SUPPLIES (EQUIPMENT)	16,288	30,595	14,307	87.84%
2110-555-33-0200	SUPPLIES (EQUIP)-MUSIC	25,250	25,250	-	0.00%
2110-555-33-FURN	SUPPLIES (FURNITURE)	18,380	2,380	-16,000	-87.05%
<b>2110 Function Subtotal</b>		<b>45,105,265</b>	<b>45,914,471</b>	<b>809,206</b>	<b>1.79%</b>
2250	Salaries	12,396,460	13,088,117	691,657	5.58%
2250-410-00-1000	DUES/MEMBERSHIPS-ADMIN	650	900	250	38.46%
2250-441-00-0000	RESOURCE ROOM/TCD SVCES	102,500	191,700	89,200	87.02%
2250-442-00-0000	L/S/H - OUT OF DISTRICT	41,050	34,000	-7,050	-17.17%
2250-448-00-0000	OT/PT - OUT OF DISTRICT	16,950	18,600	1,650	9.73%
2250-448-00-00PT	PT - OUT OF DISTRICT	12,650	25,950	13,300	105.14%
2250-448-11-0000	OT	12,850	17,600	4,750	36.96%
2250-448-11-00PT	PT	6,650	7,450	800	12.03%
2250-448-14-0000	OT	6,400	8,850	2,450	38.28%
2250-448-14-00PT	PT	3,600	7,450	3,850	106.94%
2250-448-15-0000	OT	113,700	127,550	13,850	12.18%
2250-448-15-00PT	PT	59,150	81,950	22,800	38.55%
2250-448-17-0000	OT	30,000	80,800	50,800	169.33%
2250-448-17-00PT	PT	15,850	29,250	13,400	84.54%
2250-448-20-0000	OT	10,250	10,600	350	3.41%
2250-448-20-00PT	PT	1,800	-	-1,800	-100.00%
2250-448-32-0000	OT	37,100	110,100	73,000	196.77%
2250-448-32-00PT	PT	9,850	14,250	4,400	44.67%
2250-448-33-0000	OT	27,700	67,050	39,350	142.06%
2250-448-33-00PT	PT	10,650	7,350	-3,300	-30.99%
2250-449-00-0000	CONTR-OUT OF DIST PLACEMT	479,550	500,350	20,800	4.34%
2250-449-00-0003	CONTRACTUAL-CSE	101,675	101,675	-	0.00%
2250-449-00-1000	CONTR-INDIRECT SVCES-ADMI	107,750	107,750	-	0.00%
2250-449-15-0000	CONTRACTUAL	152,400	237,600	85,200	55.91%
2250-449-17-0000	CONTRACTUAL	56,900	58,000	1,100	1.93%
2250-449-32-0000	CONTRACTUAL	20,000	133,600	113,600	568.00%
2250-449-33-0000	CONTRACTUAL	78,100	91,000	12,900	16.52%

ADOPTED BUDGET REPORT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2024-2025	2025-2026	Dollar Change	Percent Change
		Adopted Budget	Proposed Budget		
2250-465-15-0000	MAINTENANCE CONTRACTS	1,200	1,200	-	0.00%
2250-465-17-0000	MAINTENANCE CONTRACTS	450	450	-	0.00%
2250-465-32-0000	MAINTENANCE CONTRACTS	1,200	1,200	-	0.00%
2250-465-33-0000	MAINTENANCE CONTRACTS	900	900	-	0.00%
2250-467-15-0000	REPAIRS	300	300	-	0.00%
2250-467-17-0000	REPAIRS	100	100	-	0.00%
2250-467-32-0000	REPAIRS	300	300	-	0.00%
2250-467-33-0000	REPAIRS	300	300	-	0.00%
2250-471-00-0000	TUITION REIMB-PUBLIC SCHL	176,000	183,500	7,500	4.26%
2250-472-00-0000	TUITION-NON PUBLIC SCHOOL	2,063,850	2,922,500	858,650	41.60%
2250-472-00-RATE	PY Tuition Rate Adj	-	25,000	25,000	**** **%
2250-474-00-1000	IN-DISTRICT TRAVEL	900	900	-	0.00%
2250-474-11-0000	IN-DISTRICT TRAVEL	750	750	-	0.00%
2250-474-14-0000	IN-DISTRICT TRAVEL	200	200	-	0.00%
2250-474-32-0000	IN-DISTRICT TRAVEL	300	500	200	66.67%
2250-474-33-0000	IN-DISTRICT TRAVEL	500	600	100	20.00%
2250-475-00-1000	CONFERENCE AND TRAVEL	2,000	2,000	-	0.00%
2250-490-00-0000	BOCES	8,155,810	8,868,869	713,059	8.74%
2250-490-00-IEPD	BOCES - IEP DIRECT	32,179	35,479	3,300	10.26%
2250-495-00-0000	BOCES-ADD'L SVC-NON BLDWN	23,850	-	-23,850	-100.00%
2250-495-14-0000	BOCES-ADD'L SP ED SVCES	23,847	24,562	715	3.00%
2250-495-15-0000	BOCES-ADD'L SP ED SVCES	60,362	-	-60,362	-100.00%
2250-495-17-0000	BOCES-ADD'L SP ED SVCES	59,617	52,194	-7,423	-12.45%
2250-495-32-0000	BOCES-ADD'L SP ED SVCES	47,962	-	-47,962	-100.00%
2250-495-33-0000	BOCES-ADD'L SP ED SVCES	35,770	24,562	-11,208	-31.33%
2250-501-14-0000	INSTRUCTIONAL SUPPLIES	200	200	-	0.00%
2250-501-15-0000	INSTRUCTIONAL SUPPLIES	1,000	1,000	-	0.00%
2250-501-17-0000	INSTRUCTIONAL SUPPLIES	500	500	-	0.00%
2250-501-20-0000	INSTRUCTIONAL SUPPLIES	100	100	-	0.00%
2250-501-32-0000	INSTRUCTIONAL SUPPLIES	1,000	1,000	-	0.00%
2250-501-33-0000	INSTRUCTIONAL SUPPLIES	1,000	1,000	-	0.00%
2250-503-00-0003	TESTING SUPPLIES-CSE	9,003	12,050	3,047	33.84%
2250-508-00-1000	OFFICE SUPPLIES-ADMIN	1,000	1,000	-	0.00%
2250-508-15-0000	OFFICE SUPPLIES	250	250	-	0.00%
2250-508-32-0000	OFFICE SUPPLIES	500	500	-	0.00%
2250-508-33-0000	OFFICE SUPPLIES	500	500	-	0.00%
2250-509-00-1000	SUPPLIES-PROF DEVELOPMENT	3,000	3,600	600	20.00%
2250-555-15-0000	SUPPLIES (EQUIPMENT)	7,500	7,500	-	0.00%
2250-555-17-0000	SUPPLIES (EQUIPMENT)	1,000	1,000	-	0.00%
2250-555-32-0000	SUPPLIES (EQUIPMENT)	500	500	-	0.00%
2250-555-33-0000	SUPPLIES (EQUIPMENT)	500	500	-	0.00%
<b>2250 Function Subtotal</b>		<b>24,628,385</b>	<b>27,337,058</b>	<b>2,708,673</b>	<b>11.00%</b>
2259	Salaries	1,973,764	1,843,973	-129,791	-6.58%
2259-501-11-0000	INSTRUCT SUPPLIES-ENL	107	110	3	2.80%
2259-501-14-0000	INSTRUCT SUPPLIES-ENL	122	121	-1	-0.82%
2259-501-15-0000	INSTRUCT SUPPLIES-ENL	276	284	8	2.90%
2259-501-17-0000	INSTRUCT SUPPLIES-ENL	196	199	3	1.53%
2259-501-20-0000	INSTRUCT SUPPLIES-ENL	146	136	-10	-6.85%
2259-501-32-0000	INSTRUCT SUPPLIES-ENL	460	468	8	1.74%
2259-501-33-0000	INSTRUCT SUPPLIES-ENL	693	682	-11	-1.59%
<b>2259 Function Subtotal</b>		<b>1,975,764</b>	<b>1,845,973</b>	<b>-129,791</b>	<b>-6.57%</b>
2280-490-00-CTHA	BOCES-CTE PROGRAM	455,173	303,440	-151,733	-33.34%
2280-490-33-0000	BOCES	1,210,066	1,210,066	-	0.00%
<b>2280 Function Subtotal</b>		<b>1,665,239</b>	<b>1,513,506</b>	<b>-151,733</b>	<b>-9.11%</b>

# BALDWIN UFSD

## ADOPTED BUDGET REPORT

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2024-2025	2025-2026	Dollar Change	Percent Change
		Adopted Budget	Proposed Budget		
2310	Salaries	23,310	23,310	-	0.00%
2310-424-00-0000	POSTAGE	6,000	6,000	-	0.00%
2310-508-00-0000	OFFICE SUPPLIES	300	300	-	0.00%
2310-508-00-1111	OFFICE SUPPLIES- PAPER	1,400	1,400	-	0.00%
<b>2310 Function Subtotal</b>		<b>31,010</b>	<b>31,010</b>	<b>-</b>	<b>0.00%</b>
2320	Salaries	24,460	24,760	300	1.23%
2320-480-00-JUMP	TEXTBOOKS-KNDRGARTEN JUMP	1,500	1,500	-	0.00%
2320-490-00-JUMP	BOCES-KINDERGARTEN JMP ST	75,000	75,000	-	0.00%
2320-501-00-JUMP	SUPPLIES-KINDERGARTEN JMP	1,000	1,000	-	0.00%
<b>2320 Function Subtotal</b>		<b>101,960</b>	<b>102,260</b>	<b>300</b>	<b>0.29%</b>
2330	Salaries	6,000	6,000	-	0.00%
2330-480-00-0000	TEXTBOOKS	2,000	2,000	-	0.00%
2330-490-00-0000	BOCES	267,800	275,834	8,034	3.00%
2330-496-00-0000	BOCES- Tuition & Home/Hos	-	20,000	20,000	**** **%
2330-501-00-0033	INSTRUCT SUPPLIES-HS	2,000	2,000	-	0.00%
2330-501-00-2259	INSTRUCTIONAL SUPPLIES	1,000	1,200	200	20.00%
2330-501-00-CRAD	INSTRUCT-MS CRADLE	500	500	-	0.00%
<b>2330 Function Subtotal</b>		<b>279,300</b>	<b>307,534</b>	<b>28,234</b>	<b>10.11%</b>
2610	Salaries	315,593	299,924	-15,669	-4.96%
2610-461-11-0000	AV&LIBRARY LOAN PRGM/STAT	1,607	1,692	85	5.29%
2610-461-14-0000	AV&LIBRARY LOAN PRGM/STAT	1,835	1,871	36	1.96%
2610-461-15-0000	AV&LIBRARY LOAN PRGM/STAT	4,139	4,395	256	6.19%
2610-461-17-0000	AV&LIBRARY LOAN PRGM/STAT	2,946	3,076	130	4.41%
2610-461-20-0000	AV&LIBRARY LOAN PRGM/STAT	2,187	2,101	-86	-3.93%
2610-461-32-0000	AV&LIBR LOAN PRGM/STAT	6,898	7,227	329	4.77%
2610-461-33-0000	AV&LIBRARY LOAN PRGM/STAT	10,389	10,539	150	1.44%
2610-501-11-0000	INSTRUCTIONAL SUPPLIES	815	846	31	3.80%
2610-501-14-0000	INSTRUCTIONAL SUPPLIES	950	936	-14	-1.47%
2610-501-15-0000	INSTRUCTIONAL SUPPLIES	1,985	2,197	212	10.68%
2610-501-17-0000	INSTRUCTIONAL SUPPLIES	1,515	1,538	23	1.52%
2610-501-20-0000	INSTRUCTIONAL SUPPLIES	1,025	1,050	25	2.44%
2610-501-32-0000	INSTRUCTIONAL SUPPLIES	3,695	3,613	-82	-2.22%
2610-501-33-0000	INSTRUCTIONAL SUPPLIES	5,015	5,269	254	5.06%
2610-524-11-0000	SUBSCRIPTIONS/PERIODICALS	160	165	5	3.13%
2610-524-14-0000	SUBSCRIPTIONS/PERIODICALS	185	191	6	3.24%
2610-524-15-0000	SUBSCRIPTIONS/PERIODICALS	390	402	12	3.08%
2610-524-17-0000	SUBSCRIPTIONS/PERIODICALS	300	309	9	3.00%
2610-524-20-0000	SUBSCRIPTIONS/PERIODICALS	290	299	9	3.10%
2610-524-32-0000	SUBSCRIPTIONS/PERIODICALS	1,020	1,050	30	2.94%
2610-524-33-0000	SUBSCRIPTIONS/PERIODICALS	1,030	1,061	31	3.01%
2610-555-11-0000	SUPPLIES (EQUIPMENT)	1,000	1,000	-	0.00%
2610-555-14-0000	SUPPLIES (EQUIPMENT)	1,000	1,000	-	0.00%
2610-555-15-0000	SUPPLIES (EQUIPMENT)	1,170	1,170	-	0.00%
2610-555-17-0000	SUPPLIES (EQUIPMENT)	1,000	1,000	-	0.00%
2610-555-20-0000	SUPPLIES (EQUIPMENT)	1,000	1,000	-	0.00%
2610-555-32-0000	SUPPLIES (EQUIPMENT)	2,160	2,160	-	0.00%
2610-555-33-0000	SUPPLIES (EQUIPMENT)	2,970	2,970	-	0.00%
<b>2610 Function Subtotal</b>		<b>374,269</b>	<b>360,051</b>	<b>-14,218</b>	<b>-3.80%</b>
2630	Salaries	698,935	664,581	-34,354	-4.92%
2630-462-11-0000	STATE AIDED COMPUTER SOFT	18,798	19,547	749	3.98%
2630-462-14-0000	STATE AIDED COMPUTER SOFT	20,961	21,590	629	3.00%
2630-462-15-0000	STATE AIDED COMPUTER SOFT	44,058	45,380	1,322	3.00%

**ADOPTED BUDGET REPORT**

**Fiscal Year: 2026**

**Fund: A GENERAL FUND**

Budget Account	Description	2024-2025	2025-2026	Dollar Change	Percent Change
		Adopted Budget	Proposed Budget		
2630-462-17-0000	STATE AIDED COMPUTER SOFT	33,321	34,321	1,000	3.00%
2630-462-20-0000	STATE AIDED COMPUTER SOFT	23,124	23,818	694	3.00%
2630-462-32-0000	STATE AIDED COMPUTER SOFT	54,178	55,803	1,625	3.00%
2630-462-33-0000	STATE AIDED COMPUTER SOFT	72,615	78,008	5,393	7.43%
2630-463-00-1000	SOFTWARE-ADMINISTRATIVE	4,120	4,244	124	3.01%
2630-467-11-0000	REPAIRS	1,200	1,200	-	0.00%
2630-467-14-0000	REPAIRS	1,400	1,400	-	0.00%
2630-467-15-0000	REPAIRS	2,600	2,600	-	0.00%
2630-467-17-0000	REPAIRS	2,000	2,000	-	0.00%
2630-467-20-0000	REPAIRS	1,400	1,400	-	0.00%
2630-467-32-0000	REPAIRS	4,800	4,800	-	0.00%
2630-467-33-0000	REPAIRS	6,600	6,600	-	0.00%
2630-474-11-0000	IN-DISTRICT TRAVEL	400	400	-	0.00%
2630-474-14-0000	IN-DISTRICT TRAVEL	400	400	-	0.00%
2630-474-15-0000	IN-DISTRICT TRAVEL	400	400	-	0.00%
2630-474-17-0000	IN-DISTRICT TRAVEL	400	400	-	0.00%
2630-474-20-0000	IN-DISTRICT TRAVEL	400	400	-	0.00%
2630-474-32-0000	IN-DISTRICT TRAVEL	400	400	-	0.00%
2630-474-33-0000	IN-DISTRICT TRAVEL	400	400	-	0.00%
2630-490-11-0000	BOCES	25,962	26,741	779	3.00%
2630-490-14-0000	BOCES	30,083	30,985	902	3.00%
2630-490-15-0000	BOCES	63,283	65,181	1,898	3.00%
2630-490-17-0000	BOCES	48,063	49,505	1,442	3.00%
2630-490-20-0000	BOCES	33,132	34,126	994	3.00%
2630-490-32-0000	BOCES	117,674	121,204	3,530	3.00%
2630-490-33-0000	BOCES	167,052	172,064	5,012	3.00%
2630-491-11-0000	BOCES	3,131	3,225	94	3.00%
2630-491-14-0000	BOCES	3,652	3,762	110	3.01%
2630-491-15-0000	BOCES	6,783	6,986	203	2.99%
2630-491-17-0000	BOCES	5,218	5,375	157	3.01%
2630-491-20-0000	BOCES	3,652	3,762	110	3.01%
2630-491-32-0000	BOCES	12,521	12,897	376	3.00%
2630-491-33-0000	BOCES	17,925	18,467	542	3.02%
2630-497-00-1000	BOCES-NETWORK SUPPORT	231,750	372,000	140,250	60.52%
2630-497-33-0000	BOCES- INST NTWRK SUPPORT	231,750	372,000	140,250	60.52%
2630-498-11-0000	BOCES-COMPUTER HARDWARE	5,516	5,681	165	2.99%
2630-498-14-0000	BOCES-COMPUTER HARDWARE	6,391	6,583	192	3.00%
2630-498-15-0000	BOCES-COMPUTER HARDWARE	13,380	13,781	401	3.00%
2630-498-17-0000	BOCES-COMPUTER HARDWARE	10,187	10,493	306	3.00%
2630-498-20-0000	BOCES-COMPUTER HARDWARE	6,942	7,150	208	3.00%
2630-498-32-0000	BOCES-COMPUTER HARDWARE	25,147	25,901	754	3.00%
2630-498-33-0000	BOCES-COMPUTER HARDWARE	35,447	36,510	1,063	3.00%
2630-501-00-1000	INSTRUCT SUPPLIES-ADMIN	515	530	15	2.91%
2630-501-11-0000	INSTRUCTIONAL SUPPLIES	3,090	3,183	93	3.01%
2630-501-14-0000	INSTRUCTIONAL SUPPLIES	3,605	3,713	108	3.00%
2630-501-15-0000	INSTRUCTIONAL SUPPLIES	3,811	3,925	114	2.99%
2630-501-17-0000	INSTRUCTIONAL SUPPLIES	5,047	5,198	151	2.99%
2630-501-20-0000	INSTRUCTIONAL SUPPLIES	3,605	3,713	108	3.00%
2630-501-32-0000	INSTRUCTIONAL SUPPLIES	12,360	12,731	371	3.00%
2630-501-33-0000	INSTRUCTIONAL SUPPLIES	20,600	21,218	618	3.00%
2630-508-00-1000	OFFICE SUPPLIES-ADMIN	4,000	4,000	-	0.00%
2630-555-00-1000	SUPPLIES(EQUIPMENT)-ADMIN	5,000	5,000	-	0.00%
2630-555-11-0000	SUPPLIES (EQUIPMENT)	18,208	18,754	546	3.00%
2630-555-14-0000	SUPPLIES (EQUIPMENT)	21,116	21,749	633	3.00%
2630-555-15-0000	SUPPLIES (EQUIPMENT)	43,742	45,054	1,312	3.00%
2630-555-17-0000	SUPPLIES (EQUIPMENT)	33,313	34,312	999	3.00%
2630-555-20-0000	SUPPLIES (EQUIPMENT)	22,743	23,425	682	3.00%
2630-555-32-0000	SUPPLIES (EQUIPMENT)	82,183	84,648	2,465	3.00%

**ADOPTED BUDGET REPORT**

**Fiscal Year: 2026**

**Fund: A GENERAL FUND**

Budget Account	Description	2024-2025	2025-2026	Dollar Change	Percent Change
		Adopted Budget	Proposed Budget		
2630-555-33-0000	SUPPLIES (EQUIPMENT)	115,751	119,224	3,473	3.00%
<b>2630 Function Subtotal</b>		<b>2,496,240</b>	<b>2,784,848</b>	<b>288,608</b>	<b>11.56%</b>
2805	Salaries	428,348	428,692	344	0.08%
2805-449-00-1000	CONTRACTUAL	95,000	107,500	12,500	13.16%
2805-508-00-1000	OFFICE SUPPLIES	150	150	-	0.00%
2805-508-33-0000	OFFICE SUPPLIES-SHS	2,952	2,000	-952	-32.25%
<b>2805 Function Subtotal</b>		<b>526,450</b>	<b>538,342</b>	<b>11,892</b>	<b>2.26%</b>
2810	Salaries	1,398,257	1,483,019	84,762	6.06%
2810-410-33-0000	DUES AND MEMBERSHIPS	709	695	-14	-1.97%
2810-490-33-0000	BOCES	17,000	17,000	-	0.00%
2810-503-33-0000	TESTING SUPPLIES	150	150	-	0.00%
2810-508-33-0000	OFFICE SUPPLIES	2,800	2,800	-	0.00%
2810-555-33-0000	SUPPLIES (EQUIPMENT)	300	-	-300	-100.00%
<b>2810 Function Subtotal</b>		<b>1,419,216</b>	<b>1,503,664</b>	<b>84,448</b>	<b>5.95%</b>
2815	Salaries	1,095,453	1,128,973	33,520	3.06%
2815-447-00-0000	HEALTH SERV.-OTHER DISTR	548,000	570,000	22,000	4.01%
2815-449-11-0000	CONTRACTUAL-BROOKSIDE	4,500	4,695	195	4.33%
2815-449-14-0000	CONTRACTUAL-LENEX	4,500	4,695	195	4.33%
2815-449-15-0000	CONTRACTUAL-MEADOW	14,500	14,995	495	3.41%
2815-449-17-0000	CONTRACTUAL-PLAZA	4,500	4,695	195	4.33%
2815-449-20-0000	CONTRACTUAL-STEELE	4,500	4,695	195	4.33%
2815-449-32-0000	CONTRACTUAL-MS	11,000	11,450	450	4.09%
2815-449-33-0000	CONTRACTUAL-HS	18,720	19,341	621	3.32%
2815-465-00-0013	MAINTENANCE CONTRACTS	417	430	13	3.12%
2815-465-00-0016	MAINT CONTRACTS-MILBURN	834	859	25	3.00%
2815-465-11-0000	MAINTENANCE CONTRACTS	417	430	13	3.12%
2815-465-14-0000	MAINTENANCE CONTRACTS	417	430	13	3.12%
2815-465-15-0000	MAINTENANCE CONTRACTS	417	430	13	3.12%
2815-465-17-0000	MAINTENANCE CONTRACTS	417	430	13	3.12%
2815-465-20-0000	MAINTENANCE CONTRACTS	834	859	25	3.00%
2815-465-32-0000	MAINTENANCE CONTRACTS	2,085	2,148	63	3.02%
2815-465-33-0000	MAINTENANCE CONTRACTS	2,919	3,007	88	3.01%
2815-465-33-00HA	MAINTENANCE CONTRACTS	834	859	25	3.00%
2815-474-32-0000	IN-DISTRICT TRAVEL	270	278	8	2.96%
2815-490-00-0000	BOCES-PRIVATE SCHOOLS	135,000	135,000	-	0.00%
2815-500-11-0000	UNIFORMS-BROOKSIDE	150	150	-	0.00%
2815-500-14-0000	UNIFORMS-LENEX	150	150	-	0.00%
2815-500-15-0000	UNIFORMS-MEADOW	300	300	-	0.00%
2815-500-17-0000	UNIFORMS-PLAZA	300	150	-150	-50.00%
2815-500-20-0000	UNIFORMS-STEELE	150	150	-	0.00%
2815-500-32-0000	UNIFORMS-MS	300	300	-	0.00%
2815-500-33-0000	UNIFORMS-HS	300	300	-	0.00%
2815-506-11-0000	FIRST AID SUPPLIES	700	721	21	3.00%
2815-506-14-0000	FIRST AID SUPPLIES	750	773	23	3.07%
2815-506-15-0000	FIRST AID SUPPLIES	1,500	1,545	45	3.00%
2815-506-17-0000	FIRST AID SUPPLIES	1,110	1,143	33	2.97%
2815-506-20-0000	FIRST AID SUPPLIES	850	876	26	3.06%
2815-506-32-0000	FIRST AID SUPPLIES	2,645	2,724	79	2.99%
2815-506-33-0000	FIRST AID SUPPLIES	3,795	3,909	114	3.00%
2815-506-33-00HA	FIRST AID SUPPLIES	250	258	8	3.20%
2815-508-11-0000	OFFICE SUPPLIES-BROOKSIDE	175	180	5	2.86%
2815-508-14-0000	OFFICE SUPPLIES-LENEX	175	180	5	2.86%
2815-508-15-0000	OFFICE SUPPLIES-MEADOW	175	180	5	2.86%
2815-508-17-0000	OFFICE SUPPLIES-PLAZA	175	180	5	2.86%

**ADOPTED BUDGET REPORT**

**Fiscal Year: 2026**

**Fund: A GENERAL FUND**

Budget Account	Description	2024-2025	2025-2026	Dollar Change	Percent Change
		Adopted Budget	Proposed Budget		
2815-508-20-0000	OFFICE SUPPLIES-STEELE	175	180	5	2.86%
2815-508-32-0000	OFFICE SUPPLIES-MS	300	309	9	3.00%
2815-508-33-0000	OFFICE SUPPLIES-HS	300	309	9	3.00%
2815-555-11-0000	SUPPLIES (EQUIPMENT)-BK	100	-	-100	-100.00%
2815-555-14-0000	SUPPLIES (EQUIPMENT)-LX	100	-	-100	-100.00%
2815-555-15-0000	SUPPLIES (EQUIPMENT)MD	100	3,126	3,026	3026.00%
2815-555-17-0000	SUPPLIES (EQUIPMENT)-PL	100	-	-100	-100.00%
2815-555-20-0000	SUPPLIES (EQUIPMENT)ST	1,460	200	-1,260	-86.30%
2815-555-32-0000	SUPPLIES (EQUIPMENT)-MS	1,225	-	-1,225	-100.00%
2815-555-33-0000	SUPPLIES (EQUIPMENT)-HS	5,320	-	-5,320	-100.00%
<b>2815 Function Subtotal</b>		<b>1,873,664</b>	<b>1,926,992</b>	<b>53,328</b>	<b>2.85%</b>
2820	Salaries	1,792,984	1,770,363	-22,621	-1.26%
2820-449-00-0003	CONTRACTUAL-CSE	8,900	8,000	-900	-10.11%
2820-474-00-1000	IN-DISTRICT TRAVEL	300	300	-	0.00%
2820-474-14-0000	IN-DISTRICT TRAVEL	150	150	-	0.00%
2820-474-33-0000	IN-DISTRICT TRAVEL	200	300	100	50.00%
2820-503-00-0003	TESTING SUPPLIES-CSE	19,000	48,700	29,700	156.32%
2820-508-32-WELL	SUPPLIES -WELLNESS CENTER	400	400	-	0.00%
<b>2820 Function Subtotal</b>		<b>1,821,934</b>	<b>1,828,213</b>	<b>6,279</b>	<b>0.34%</b>
2825	Salaries	1,179,293	1,228,595	49,302	4.18%
<b>2825 Function Subtotal</b>		<b>1,179,293</b>	<b>1,228,595</b>	<b>49,302</b>	<b>4.18%</b>
2850	Salaries	222,260	227,700	5,440	2.45%
2850-403-11-0200	SPECIAL FEES-MUSIC	200	200	-	0.00%
2850-403-14-0200	SPECIAL FEES-MUSIC	200	200	-	0.00%
2850-403-15-0200	SPECIAL FEES-MUSIC	300	300	-	0.00%
2850-403-17-0200	SPECIAL FEES-MUSIC	250	250	-	0.00%
2850-403-20-0200	SPECIAL FEES-MUSIC	200	200	-	0.00%
2850-403-32-0000	SPECIAL FEES-MS	5,500	5,500	-	0.00%
2850-403-32-0200	SPECIAL FEES-MUSIC	450	450	-	0.00%
2850-403-32-0204	SPECIAL FEES-MUSICAL PROD	8,220	8,220	-	0.00%
2850-403-33-0000	SPECIAL FEES-SHS	10,660	7,635	-3,025	-28.38%
2850-403-33-0200	SPECIAL FEES-MUSIC	3,500	3,500	-	0.00%
2850-403-33-0204	SPECIAL FEES-MUSICAL PROD	20,000	20,000	-	0.00%
2850-406-32-0200	PRINTING-MUSIC	195	195	-	0.00%
2850-406-33-0000	PRINTING-SHS	1,800	1,800	-	0.00%
2850-406-33-0200	PRINTING-MUSIC	380	380	-	0.00%
2850-410-32-0000	DUES AND MEMBERSHIPS	450	600	150	33.33%
2850-410-32-ACAD	DUES AND MEMBERSHIPS	9,500	-	-9,500	-100.00%
2850-410-33-0000	DUES AND MEMBERSHIPS	1,372	1,586	214	15.60%
2850-467-32-0203	REPAIRS-MUSIC UNIFORMS	725	725	-	0.00%
2850-467-33-0203	REPAIRS-MUSIC UNIFORMS	945	945	-	0.00%
2850-500-32-0200	UNIFORMS-MUSIC	1,200	1,200	-	0.00%
2850-500-33-0200	UNIFORMS-MUSIC	600	600	-	0.00%
2850-501-32-0204	SUPPLIES-MUSICAL PROD	2,255	2,255	-	0.00%
2850-501-32-ACAD	INSTRUCTIONAL SUPPLIES	9,150	-	-9,150	-100.00%
2850-501-33-0204	SUPPLIES-MUSICAL PROD	3,245	3,245	-	0.00%
2850-505-11-0200	AWARDS-NYSSMA	100	100	-	0.00%
2850-505-14-0200	AWARDS-NYSSMA	165	165	-	0.00%
2850-505-15-0200	AWARDS-NYSSMA	165	165	-	0.00%
2850-505-17-0200	AWARDS-NYSSMA	110	110	-	0.00%
2850-505-20-0200	AWARDS-NYSSMA	100	100	-	0.00%
2850-505-32-0200	AWARDS-MUSIC	500	500	-	0.00%
2850-505-33-0200	AWARDS-MUSIC	2,530	2,530	-	0.00%
2850-508-33-0000	CO-CURR. SUPPLIES-SHS	6,935	3,710	-3,225	-46.50%

**ADOPTED BUDGET REPORT**

**Fiscal Year: 2026**

**Fund: A GENERAL FUND**

Budget Account	Description	2024-2025	2025-2026	Dollar Change	Percent Change
		Adopted Budget	Proposed Budget		
<b>2850 Function Subtotal</b>		<b>314,162</b>	<b>295,066</b>	<b>-19,096</b>	<b>-6.08%</b>
2855	Salaries	764,531	783,476	18,945	2.48%
2855-200-32-0000	EQUIPMENT	13,000	-	-13,000	-100.00%
2855-200-33-0000	EQUIPMENT	24,350	7,591	-16,759	-68.83%
2855-445-33-0000	ATHLETIC TRAINER	32,000	33,000	1,000	3.13%
2855-449-32-0000	CONTRACTUAL	550	567	17	3.09%
2855-449-33-0000	CONTRACTUAL	550	567	17	3.09%
2855-466-33-0000	TOURNAMENT DUES	30,000	30,900	900	3.00%
2855-467-32-0000	REPAIRS	14,000	14,000	-	0.00%
2855-467-33-0000	REPAIRS	22,000	22,660	660	3.00%
2855-474-00-1000	IN-DISTRICT TRAVEL	550	567	17	3.09%
2855-475-00-1000	OUT OF DISTRICT TRAVEL	515	530	15	2.91%
2855-490-32-0000	BOCES	28,240	29,087	847	3.00%
2855-490-33-0000	BOCES	90,705	93,426	2,721	3.00%
2855-500-32-0000	UNIFORMS	13,470	21,792	8,322	61.78%
2855-500-33-0000	UNIFORMS	16,000	11,145	-4,855	-30.34%
2855-501-32-0000	INSTRUCTIONAL SUPPLIES	11,845	12,200	355	3.00%
2855-501-33-0000	INSTRUCTIONAL SUPPLIES	43,260	44,558	1,298	3.00%
2855-505-32-0000	AWARDS	900	927	27	3.00%
2855-505-33-0000	AWARDS	7,210	7,426	216	3.00%
2855-506-32-0000	FIRST AID SUPPLIES	500	515	15	3.00%
2855-506-33-0000	FIRST AID SUPPLIES	2,500	2,575	75	3.00%
2855-508-00-1000	OFFICE SUPPLIES	412	424	12	2.91%
2855-555-32-0000	SUPPLIES (EQUIPMENT)	5,620	4,505	-1,115	-19.84%
2855-555-33-0000	SUPPLIES (EQUIPMENT)	12,000	7,130	-4,870	-40.58%
<b>2855 Function Subtotal</b>		<b>1,134,708</b>	<b>1,129,568</b>	<b>-5,140</b>	<b>-0.45%</b>
5510	Salaries	147,351	139,215	-8,136	-5.52%
5510-449-00-0000	CONTRACTUAL	100,000	100,000	-	0.00%
5510-475-00-0000	CONFERENCE AND TRAVEL	1,100	1,100	-	0.00%
5510-508-00-0000	OFFICE SUPPLIES	2,000	2,100	100	5.00%
<b>5510 Function Subtotal</b>		<b>250,451</b>	<b>242,415</b>	<b>-8,036</b>	<b>-3.21%</b>
5540-412-00-0014	TRANSP.-SPECIAL TRIPS	25,342	30,410	5,068	20.00%
5540-412-00-0200	TRANSPORTATION-MUSIC	15,000	18,000	3,000	20.00%
5540-412-00-0311	TRANSPORTATION-ATHLETICS	240,000	288,000	48,000	20.00%
5540-412-11-LEXP	TRANS.- LEARNING EXP	4,000	4,000	-	0.00%
5540-412-32-0013	TRANS. MS. / AVID	5,000	6,000	1,000	20.00%
5540-412-32-ACAD	TRANS PRE-ACADEMIES	5,000	-	-5,000	-100.00%
5540-412-32-CCAC	TRANSP COMPUTER CODING	-	520	520	**** **%
5540-412-32-DEAC	TRANSP DANCE EXPRESSION	-	2,600	2,600	**** **%
5540-412-32-FAAC	TRANSP FINE ART	-	780	780	**** **%
5540-412-32-FLAC	TRANSP FUTURE LAWYERS	-	650	650	**** **%
5540-412-32-FPAC	TRANSP FUTUE PROBLEM SOLV	-	650	650	**** **%
5540-412-32-FTAC	TRANSP-FUTURE TREACHERS	-	650	650	**** **%
5540-412-32-LEXP	TRANS.- LEARNING EXP	17,500	21,000	3,500	20.00%
5540-412-32-MDAC	TRANSP-MEDCL/HLTH ACAD	-	1,950	1,950	**** **%
5540-412-32-NHAC	TRANSP NATIONAL HISTORY	-	650	650	**** **%
5540-412-32-NNAC	TRANS. BRUIN'S NEWS'	-	780	780	**** **%
5540-412-32-ROAC	TRANSP ROBOTICS	-	1,040	1,040	**** **%
5540-412-32-RRAC	TRANSP RIP THE RUNWAY	-	650	650	**** **%
5540-412-32-SDAC	TRANSPORTATION -Public Sp	-	1,950	1,950	**** **%
5540-412-32-SMAC	TRANSP SAVE ME THE MONEY	-	650	650	**** **%
5540-412-32-SWAC	TRANSP SPOKEN WORLD	-	780	780	**** **%
5540-412-32-TIAC	TRANSP THEATER & IMPROV	-	780	780	**** **%
5540-412-33-0013	TRANSPORTATION-SHS	13,450	18,000	4,550	33.83%

**ADOPTED BUDGET REPORT**

**Fiscal Year: 2026**

**Fund: A GENERAL FUND**

Budget Account	Description	2024-2025	2025-2026	Dollar Change	Percent Change
		Adopted Budget	Proposed Budget		
5540-412-33-00HA	TRANSP.-SPECIAL TRIPS	5,000	5,000	-	0.00%
5540-412-33-2610	TRANSP-SCHOOL TO CAREER	1,500	5,980	4,480	298.67%
5540-412-33-EDAC	TRANSPORTATION-EDUC ACADM	2,700	5,395	2,695	99.81%
5540-412-33-ENAC	TRANSP-STEM/ENG ACADEMY	5,800	8,190	2,390	41.21%
5540-412-33-FAPA	TRANSPORTATION - FAPA	3,700	6,110	2,410	65.14%
5540-412-33-GLAC	TRANSP-GL BUSINESS ACADEM	3,900	11,300	7,400	189.74%
5540-412-33-LWAC	TRANSPORTATION LAW AC	2,700	7,085	4,385	162.41%
5540-412-33-MDAC	TRANSP-MEDCL/HLTH ACAD	4,500	7,410	2,910	64.67%
5540-412-33-TVAC	TRANSPORTATION-NEW MEDIA	3,100	3,050	-50	-1.61%
5540-412-33-VEAC	TRANSP-VIRTUAL ENT	-	4,500	4,500	**** **%
5540-412-33-VERM	TRANSPORTATION	8,350	-	-8,350	-100.00%
5540-412-BC-0010	TRANSP.BASE CONTRACT	1,881,087	1,906,320	25,233	1.34%
5540-412-BO-0010	TRANSP.BOCES - CAREER ED	190,248	225,905	35,657	18.74%
5540-412-BO-0011	TRANSP.BOCES - SPECIAL ED	833,517	620,315	-213,202	-25.58%
5540-412-ID-0011	TRANSP.HANDICAPPED INDIST	1,698,984	1,733,755	34,771	2.05%
5540-412-ID-00HA	TRANSPORTATION SHUBERT	91,887	-	-91,887	-100.00%
5540-412-ID-00HI	TRANSPORTATION-SUSPENSION	80,823	-	-80,823	-100.00%
5540-412-ID-G011	TRANS- Wheelchair Van	82,969	98,520	15,551	18.74%
5540-412-LS-0014	TRANSP-LIFE SKILLS CLASS	79,992	95,990	15,998	20.00%
5540-412-OD-0011	TRANSP.HANDICAPPED OUTDIS	686,307	1,667,500	981,193	142.97%
5540-412-OD-NCC0	Nassau Community College	91,887	109,110	17,223	18.74%
5540-412-PR-0010	TRANSP.- BASE - PRIVATE	2,905,565	3,823,270	917,705	31.58%
5540-412-SU-0011	TRANS-SP ED SUMMER-4 WEEK	50,935	61,120	10,185	20.00%
5540-413-00-0000	PUBLIC TRANSPORTATION	5,143	5,875	732	14.23%
5540-413-00-INTR	Public Tranp - Internship	6,300	4,000	-2,300	-36.51%
5540-449-00-0000	CONTRACTUAL	8,673	8,400	-273	-3.15%
5540-490-BO-0011	BOCES - Special Ed Trans	262,500	660,000	397,500	151.43%
5540-571-00-0000	GASOLINE	94,349	94,349	-	0.00%
<b>5540 Function Subtotal</b>		<b>9,417,708</b>	<b>11,578,939</b>	<b>2,161,231</b>	<b>22.95%</b>
7310	Salaries	15,790	15,790	-	0.00%
7310-501-00-0000	INSTRUCTIONAL SUPPLIES	500	500	-	0.00%
<b>7310 Function Subtotal</b>		<b>16,290</b>	<b>16,290</b>	<b>-</b>	<b>0.00%</b>
9010-800-00-1000	STATE RETIREMENT-ADMIN	458,080	497,010	38,930	8.50%
9010-800-00-2000	STATE RETIREMENT-PROGRAM	619,575	718,540	98,965	15.97%
9010-800-00-3000	STATE RETIREMENT-CAPITAL	889,235	933,685	44,450	5.00%
<b>9010 Function Subtotal</b>		<b>1,966,890</b>	<b>2,149,235</b>	<b>182,345</b>	<b>9.27%</b>
9020-800-00-1000	TEACHER RETIREMENT-ADMIN	808,550	808,550	-	0.00%
9020-800-00-2000	TEACHER RETIREMENT-PROGRM	6,281,050	6,281,050	-	0.00%
<b>9020 Function Subtotal</b>		<b>7,089,600</b>	<b>7,089,600</b>	<b>-</b>	<b>0.00%</b>
9030-800-00-1000	SOCIAL SECURITY-ADMIN	800,675	806,250	5,575	0.70%
9030-800-00-2000	SOCIAL SECURITY-PROGRAM	4,700,740	4,827,275	126,535	2.69%
9030-800-00-3000	SOCIAL SECURITY-CAPITAL	547,650	546,908	-742	-0.14%
<b>9030 Function Subtotal</b>		<b>6,049,065</b>	<b>6,180,433</b>	<b>131,368</b>	<b>2.17%</b>
9040-800-00-1000	WORKER COMPENSATION-ADMIN	68,000	75,000	7,000	10.29%
9040-800-00-2000	WORKER COMPENSATION-PROG	317,000	325,000	8,000	2.52%
9040-800-00-3000	WORKER COMPENSATION-CAPIT	350,000	500,000	150,000	42.86%
<b>9040 Function Subtotal</b>		<b>735,000</b>	<b>900,000</b>	<b>165,000</b>	<b>22.45%</b>
9045-800-00-1000	LIFE INSURANCE-ADMIN	21,000	22,000	1,000	4.76%
9045-800-00-2000	LIFE INSURANCE-PROGRAM	52,000	55,000	3,000	5.77%
9045-800-00-3000	LIFE INSURANCE-CAPITAL	5,000	5,000	-	0.00%

**BALDWIN UFSD**

**ADOPTED BUDGET REPORT**

**Fiscal Year: 2026**

**Fund: A GENERAL FUND**

Budget Account	Description	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
<b>9045 Function Subtotal</b>		<b>78,000</b>	<b>82,000</b>	<b>4,000</b>	<b>5.13%</b>
9050-800-00-1000	UNEMPLOYMENT INS-ADMIN	15,000	15,000	-	0.00%
9050-800-00-2000	UNEMPLOYMENT INS-PROGRAM	60,000	60,000	-	0.00%
9050-800-00-3000	UNEMPLOYMENT INS-CAPITAL	15,000	15,000	-	0.00%
<b>9050 Function Subtotal</b>		<b>90,000</b>	<b>90,000</b>	<b>-</b>	<b>0.00%</b>
9055-800-00-1000	DISABILITY INSURANCE-ADMIN	8,000	8,000	-	0.00%
<b>9055 Function Subtotal</b>		<b>8,000</b>	<b>8,000</b>	<b>-</b>	<b>0.00%</b>
9060	Salaries	43,650	43,650	-	0.00%
9060-801-00-1000	HOSPITAL, MEDICAL	2,180,650	2,299,870	119,220	5.47%
9060-801-00-2000	HOSPITAL, MEDICAL	17,654,870	18,620,110	965,240	5.47%
9060-801-00-3000	HOSPITAL, MEDICAL	2,340,250	2,468,195	127,945	5.47%
9060-802-00-1000	DENTAL-ADMIN	105,000	108,150	3,150	3.00%
9060-802-00-2000	DENTAL-PROGRAM	331,000	340,930	9,930	3.00%
9060-802-00-3000	DENTAL-CAPITAL	43,000	44,290	1,290	3.00%
<b>9060 Function Subtotal</b>		<b>22,698,420</b>	<b>23,925,195</b>	<b>1,226,775</b>	<b>5.40%</b>
9901-900-00-0000	TRANSFER TO SPEC AID FUND	345,865	345,000	-865	-0.25%
9901-930-00-0000	TRANS TO SCHOOL FOOD SVC	200,000	-	-200,000	-100.00%
9901-960-00-0000	TRANSFER TO DEBT SERVICE	-	1,004,194	1,004,194	**** **%
<b>9901 Function Subtotal</b>		<b>545,865</b>	<b>1,349,194</b>	<b>803,329</b>	<b>147.17%</b>
9950-900-00-0000	TRANSFER TO CAPITAL FUND	3,725,000	3,725,000	-	0.00%
<b>9950 Function Subtotal</b>		<b>3,725,000</b>	<b>3,725,000</b>	<b>-</b>	<b>0.00%</b>
<b>Total GENERAL FUND</b>		<b>163,915,914</b>	<b>172,880,898</b>	<b>8,964,984</b>	<b>5.47%</b>

**Selection Criteria**

Criteria Name: Private: Budget Presentation  
 Fund: A  
 Budget type: Regular  
 Suppress Budget Accounts with Zero Amounts  
 Report Title: ADOPTED BUDGET REPORT  
 Collapse Salaries  
 Column 1 Value: None  
 Column 2 Value: Current Year Initial  
 Column 3 Value: Proposed Amount  
 Column 4 Value: Dollar  
 Column 5 Value: Percent  
 Column 6 Value: None  
 Column 7 Value: None  
 Column 8 Value: None  
 Column 9 Value: None  
 Column 10 Value: None  
 Column 11 Value: None  
 Column 12 Value: None  
 Column 13 Value: None  
 From Column Value: Current Year Initial  
 To Column Value: Proposed Amount  
 Sort by: Fund/Function  
 Subtotal Breaks: Function  
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