

HERRICKS UFSD

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



Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures	2022 - 23 Expenditures	2021 - 22 Expenditures
A 1010.474-00-0000	CONFER AND MTG EXP	10,975.00	9,975.00	1,000.00	10.025%	5,867.35	6,366.80	4,955.98
A 1010.490-00-0000	BOCES BOARD EXPENSES	20,707.00	20,707.00	0.00	0.000%	13,818.15	18,960.99	17,532.46
A 1010.498-00-0000	OTHER BOARD EXPENSES	21,500.00	22,500.00	(1,000.00)	(4.444%)	18,767.28	8,350.00	2,350.00
A 1010.500-00-0000	SUPPLIES AND MATERIALS	4,100.00	4,100.00	0.00	0.000%	5,364.81	3,391.13	4,257.06
1010	BOARD OF EDUCATION *	57,282.00	57,282.00	0.00	0.000%	43,817.59	37,068.92	29,095.50
A 1040.160-00-0000	BOARD RECORDER	6,500.00	6,600.00	(100.00)	(1.515%)	6,500.00	5,199.86	7,653.07
1040	DISTRICT CLERK *	6,500.00	6,600.00	(100.00)	(1.515%)	6,500.00	5,199.86	7,653.07
A 1060.160-00-0000	ELECTION & REGISTRATION	14,343.00	17,510.00	(3,167.00)	(18.087%)	7,842.33	8,843.58	8,888.54
A 1060.432-00-0000	MACHINE RENTAL CARTAGE	5,150.00	3,100.00	2,050.00	66.129%	2,250.00	2,540.00	1,050.00
A 1060.472-00-0000	LEGAL NOTICES	23,250.00	27,000.00	(3,750.00)	(13.889%)	15,401.89	12,745.08	14,247.12
A 1060.490-00-0000	BOCES ELECTION BOLD SOFTWARE	34,441.00	41,974.00	(7,533.00)	(17.947%)	20,374.76	12,069.11	11,951.76
A 1060.500-00-0000	SUPPLIES AND MATERIAL	11,400.00	11,900.00	(500.00)	(4.202%)	5,680.83	5,701.16	5,213.00
1060	DISTRICT MEETINGS *	88,584.00	101,484.00	(12,900.00)	(12.711%)	51,549.81	41,898.93	41,350.42
10	BOE & DISTRICT CLERK **	152,366.00	165,366.00	(13,000.00)	(7.861%)	101,867.40	84,167.71	78,098.99
A 1240.150-00-0000	SUPERINTENDENT	295,380.00	289,590.00	5,790.00	1.999%	283,333.30	281,083.30	281,220.00
A 1240.160-00-0000	SUPT OFFICE	126,993.00	124,697.00	2,296.00	1.841%	123,993.92	120,977.92	117,645.84
A 1240.474-00-0000	CONF & MEETING EXPENSE	8,500.00	5,500.00	3,000.00	54.545%	8,573.14	5,177.12	1,277.03
A 1240.500-00-0000	SUPT SUPPLIES AND MATERIAL	8,400.00	6,000.00	2,400.00	40.000%	4,290.13	6,526.32	2,951.41
1240	CHIEF SCHOOL ADMINISTRATOR *	439,273.00	425,787.00	13,486.00	3.167%	420,190.49	413,764.66	403,094.28
12	CHIEF SCHOOL ADMINISTRATOR **	439,273.00	425,787.00	13,486.00	3.167%	420,190.49	413,764.66	403,094.28
A 1310.150-00-0000	ASST SUP. BUSINESS	248,205.00	242,744.00	5,461.00	2.250%	236,822.10	229,924.35	225,416.35
A 1310.160-00-0000	BUSINESS OFFICE	638,437.00	688,964.00	(50,527.00)	(7.334%)	644,079.77	583,778.46	575,508.71

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A 1310.200-00-0009	DISTRICT EQUIP REPLACE	5,000.00	5,000.00	0.00	0.000%	4,800.00		2,500.00	
A 1310.400-00-0000	ADM. NETWORK SUPPORT	37,374.00	28,154.00	9,220.00	32.748%	82,510.00	20,085.25	22,575.00	
A 1310.401-00-0000	BIDS-OTHER	11,775.00	11,775.00	0.00	0.000%	11,750.00	11,560.00	11,235.00	
A 1310.402-00-0000	ACTUARY	17,500.00	17,500.00	0.00	0.000%	17,300.00	3,000.00	17,000.00	
A 1310.405-00-0000	ADMINISTRATION - 403B	2,544.00	3,050.00	(506.00)	(16.590%)	2,724.00	2,760.00	2,868.00	
A 1310.449-00-0000	CONSULTANTS/AFFORDA BLE HEALTH CARE	16,494.00	13,760.00	2,734.00	19.869%	12,540.86	13,880.05	13,735.00	
A 1310.472-00-0000	ADVERTISING (BIDS)	3,400.00	3,400.00	0.00	0.000%	1,738.00	1,874.00	4,136.00	
A 1310.474-00-0000	TRAINING/CONF EXPENSE	4,200.00	4,500.00	(300.00)	(6.667%)	4,144.00	1,495.00	3,180.00	
A 1310.490-00-0000	BOCES - BUSINESS EXPENSES	52,989.00	50,115.00	2,874.00	5.735%	49,681.85	49,295.14	45,952.99	
A 1310.498-00-0000	OTHER BUS ADM EXPENSE	500.00	500.00	0.00	0.000%	96.00	61.00	116.00	
A 1310.500-00-0000	SUPPLIES AND MATERIAL	10,000.00	8,900.00	1,100.00	12.360%	16,387.69	5,000.10	7,309.36	
1310	BUSINESS ADMINISTRATION	*	1,048,418.00	1,078,362.00	(29,944.00)	(2.777%)	1,084,574.27	922,713.35	931,532.41
A 1320.449-00-0000	AUDITORS	98,600.00	99,100.00	(500.00)	(0.505%)	97,600.00	98,878.75	93,100.00	
1320	AUDITING SERVICE	*	98,600.00	99,100.00	(500.00)	(0.505%)	97,600.00	98,878.75	93,100.00
A 1325.160-00-0000	DISTRICT TREASURER	155,500.00	131,000.00	24,500.00	18.702%	122,500.00	108,622.00	92,953.05	
A 1325.498-00-0000	OTHER DIST TREAS EXP	65,527.00	65,527.00	0.00	0.000%	30,061.69	21,942.73	16,749.29	
A 1325.500-00-0000	SUPPLIES AND MATERIAL	250.00	250.00	0.00	0.000%		48.55	18.44	
1325	TREASURER	*	221,277.00	196,777.00	24,500.00	12.451%	152,561.69	130,613.28	109,720.78
13	FINANCE	**	1,368,295.00	1,374,239.00	(5,944.00)	(0.433%)	1,334,735.96	1,152,205.38	1,134,353.19
A 1420.449-00-0000	OTHER LEGAL SERV EXPS	346,150.00	2,474,650.00	(2,128,500.00)	(86.012%)	2,393,961.12	602,463.58	196,191.91	
1420	LEGAL	*	346,150.00	2,474,650.00	(2,128,500.00)	(86.012%)	2,393,961.12	602,463.58	196,191.91
A 1430.150-00-0000	ASST SUPT HUMAN RESOURCES	219,735.00	222,257.00	(2,522.00)	(1.135%)	216,832.15	205,401.69	196,380.75	
A 1430.160-00-0000	PERSONNEL SERVICES	154,943.00	152,991.00	1,952.00	1.276%	145,273.29	199,478.05	162,053.07	

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A 1430.449-00-0000	MEDICAL EXAMS	2,736.00	2,681.00	55.00	2.051%	2,626.56	17,168.00	6,000.00
A 1430.474-00-0000	TRAINING/CONFERENCE	2,750.00	2,750.00	0.00	0.000%	1,674.87	1,666.91	1,021.54
A 1430.490-00-0000	BOCES PERSONNEL	90,901.00	90,091.00	810.00	0.899%	86,064.47	67,169.66	66,598.28
A 1430.490-00-0003	TEACHER CERT SERVICE	6,915.00	6,915.00	0.00	0.000%	4,550.00	4,645.00	4,645.00
A 1430.498-00-0000	OTHER PERS SERV EXPS	23,800.00	23,800.00	0.00	0.000%	3,514.75	2,291.49	33,693.48
A 1430.500-00-0000	SUPPLIES AND MATERIAL	3,162.00	3,000.00	162.00	5.400%	2,117.64	1,970.54	1,006.60
1430	PERSONNEL *	504,942.00	504,485.00	457.00	0.091%	462,653.73	499,791.34	471,398.72
A 1480.406-00-0017	DATELINE	18,100.00	18,100.00	0.00	0.000%	15,550.00	15,995.00	15,356.00
A 1480.490-00-0000	BOCES - PUBLIC RELATIONS	161,955.00	157,567.00	4,388.00	2.785%	162,259.51	53,684.40	47,009.60
1480	PUBLIC INFORMATION *	180,055.00	175,667.00	4,388.00	2.498%	177,809.51	69,679.40	62,365.60
14	PERSONNEL & PAYROLL **	1,031,147.00	3,154,802.00	(2,123,655.00)	(67.315%)	3,034,424.36	1,171,934.32	729,956.23
A 1620.160-00-0000	OPERATIONS SAL	3,406,948.00	3,419,057.00	(12,109.00)	(0.354%)	3,063,698.84	3,067,076.38	3,014,902.95
A 1620.161-00-0000	SALARY SUMMER WORKERS	5,000.00	5,000.00	0.00	0.000%	3,604.50	3,453.75	399.00
A 1620.162-00-0000	OPERATIONS OVERTIME	300,000.00	360,000.00	(60,000.00)	(16.667%)			
A 1620.162-02-0000	OPERATIONS O/T CENTER			0.00	<N/A>	27,153.59	31,371.56	39,125.62
A 1620.162-03-0000	OPERATIONS O/T DENTON			0.00	<N/A>	6,616.20	17,377.93	20,970.52
A 1620.162-04-0000	OPERATIONS O/T SEARGTN			0.00	<N/A>	6,445.41	21,652.14	19,381.50
A 1620.162-06-0000	OPERATIONS O/T COM CTR			0.00	<N/A>	13,699.51	14,208.52	14,747.12
A 1620.162-07-0000	OPERATIONS O/T MIDDLE			0.00	<N/A>	28,064.44	40,646.14	84,157.04
A 1620.162-08-0000	OPERATIONS O/T H.S.			0.00	<N/A>	66,123.16	58,933.05	59,650.29
A 1620.163-00-0000	OPERATIONS DBLE TIME			0.00	<N/A>	14,373.26	22,793.79	33,833.93
A 1620.200-00-0000	EQUIPMENT - DISTRICT WIDE	15,000.00	15,000.00	0.00	0.000%	18,460.00	7,026.78	21,987.11
A 1620.200-06-0000	EQUIPMENT COMM CENTER	18,000.00		18,000.00	<N/A>			
A 1620.432-00-0000	RENTAL FACILITIES	38,000.00	28,660.00	9,340.00	32.589%	51,676.20	48,567.67	231.58

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A 1620.460-00-0001	REFUSE COLLECTION	95,800.00	92,800.00	3,000.00	3.233%	96,344.09	88,506.61	83,849.00
A 1620.460-00-0002	INCINERATION:TOWN N H	7,000.00	8,200.00	(1,200.00)	(14.634%)	654.34	4,190.99	4,330.52
A 1620.460-00-0003	PEST CONTROL	18,000.00	18,000.00	0.00	0.000%	13,631.49	14,594.33	11,040.56
A 1620.461-00-0000	SECURITY SERVICES	1,331,000.00	1,175,160.00	155,840.00	13.261%	1,031,911.97	1,003,411.92	950,585.14
A 1620.461-00-0001	BUILDING CONDITION SURVEY			0.00	<N/A>			26,200.00
A 1620.464-00-0009	UNDISTRIBUTED CLEANING	33,000.00	33,000.00	0.00	0.000%	30,872.06	35,416.95	35,362.22
A 1620.465-00-0000	FACILITIES REPAIR/ EQUIPMENT REPAIR	14,200.00	14,200.00	0.00	0.000%	17,621.39	8,912.04	15,057.61
A 1620.477-01-0000	PSEGLI SHELTER ROCK	30,613.00	27,830.00	2,783.00	10.000%	18,064.74	17,448.57	18,653.60
A 1620.477-02-0000	PSEGLI CENTER ST.	128,017.00	116,379.00	11,638.00	10.000%	93,353.94	95,529.83	103,722.95
A 1620.477-03-0000	PSEGLI DENTON AVE	128,017.00	116,379.00	11,638.00	10.000%	93,619.44	104,767.17	106,188.07
A 1620.477-04-0000	PSEGLI SEARINGTOWN	128,017.00	116,379.00	11,638.00	10.000%	90,985.48	103,073.35	104,559.26
A 1620.477-06-0000	PSEGLI COMMUNITY CNTR	169,763.00	154,330.00	15,433.00	10.000%	126,267.66	137,230.38	128,038.67
A 1620.477-07-0000	PSEGLI MIDDLE SCHOOL	218,466.00	198,605.00	19,861.00	10.000%	159,271.85	162,958.83	184,045.86
A 1620.477-08-0000	PSEGLI HIGH SCHOOL	393,792.00	357,993.00	35,799.00	10.000%	324,330.58	356,725.19	346,030.62
A 1620.478-00-0000	TELEPHONE SERVICES	114,748.00	114,748.00	0.00	0.000%	66,753.97	57,748.54	53,219.02
A 1620.490-00-0000	BOCES RENTAL		900.00	(900.00)	(100.000%)	170.88	123.01	294.45
A 1620.498-00-0000	OTHER OPERATION EXPENSE	1,500.00	1,500.00	0.00	0.000%		1,174.20	1,455.00
A 1620.498-00-0001	REIMBURSE EMPLOYEES CAR	1,500.00	1,500.00	0.00	0.000%			
A 1620.498-00-0002	EQUIPMENT RENTAL	10,000.00	10,000.00	0.00	0.000%	5,533.58	11,372.33	2,089.52
A 1620.498-00-0003	CONF & INSERVICE TRAIN	4,000.00	4,000.00	0.00	0.000%	3,159.00	2,964.00	3,688.00
A 1620.499-00-0000	AHERA	71,615.00	40,000.00	31,615.00	79.038%	37,656.45	56,312.00	11,627.25
A 1620.499-00-9999	HAZARDOUS SUBS REMOVAL	90,000.00	90,000.00	0.00	0.000%	49,397.34	56,734.64	94,613.95
A 1620.500-00-0000	OFFICE SUPPLIES	2,000.00	2,000.00	0.00	0.000%	1,978.50	653.15	937.83
A 1620.501-00-0000	PPE SUPPLIES	45,000.00	45,000.00	0.00	0.000%	15,133.42		16,078.58
A 1620.502-00-0000	COVID1-19 SUPPLIES	45,000.00	45,000.00	0.00	0.000%	33,414.25		45,671.50
A 1620.540-00-0000	GEN BLD OPER SUPPLIES	350,000.00	270,000.00	80,000.00	29.630%	349,408.75	287,364.62	317,742.30
A 1620.541-01-0000	FUEL OIL/NATURAL GAS ADMINISTRATION	17,079.00	15,814.00	1,265.00	7.999%	9,688.60	13,511.87	11,211.07
A 1620.541-02-0000	FUEL OIL/NATURAL GAS	61,479.00	56,925.00	4,554.00	8.000%	41,595.27	45,134.05	39,471.56

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A 1620.541-03-0000	CENTER ST FUEL OIL/NATURAL GAS DENTON AVE	61,479.00	56,925.00	4,554.00	8.000%	35,934.84	46,282.18	46,475.93
A 1620.541-04-0000	FUEL OIL/NATURAL GAS SEARINGTOWN	70,470.00	65,250.00	5,220.00	8.000%	49,729.03	53,193.14	59,440.77
A 1620.541-06-0000	FUEL OIL/NATURAL GAS COMMUNITY CTR	118,860.00	110,056.00	8,804.00	8.000%	70,278.68	84,959.39	79,890.09
A 1620.541-07-0000	FUEL OIL/NATURAL GAS MIDDLE SCHOOL	85,892.00	79,530.00	6,362.00	7.999%	52,057.70	54,077.30	54,952.14
A 1620.541-08-0000	FUEL OIL/NATURAL GAS HIGH SCHOOL	157,179.00	145,536.00	11,643.00	8.000%	119,851.45	124,303.75	109,912.18
A 1620.543-01-0000	WATER ADMIN. BLDG.	265.00	241.00	24.00	9.959%	273.00	510.00	487.00
A 1620.543-02-0000	WATER CENTER ST	8,635.00	7,850.00	785.00	10.000%	7,136.00	59,898.00	12,537.75
A 1620.543-03-0000	WATER DENTON AVE	1,328.00	1,207.00	121.00	10.025%	240.00	1,209.00	388.00
A 1620.543-04-0000	WATER SEARINGTOWN	5,313.00	4,830.00	483.00	10.000%	3,623.72	2,270.44	3,023.59
A 1620.543-06-0000	WATER COMMUNITY CTR	5,313.00	4,830.00	483.00	10.000%	4,278.00	7,674.00	3,716.75
A 1620.543-07-0000	WATER MIDDLE SCHOOL	4,650.00	4,227.00	423.00	10.007%	4,269.54	4,159.71	3,527.64
A 1620.543-08-0000	WATER HIGH SCHOOL	6,641.00	6,037.00	604.00	10.005%	4,485.00	4,506.00	4,564.75
A 1620.544-00-0000	LIGHTING SUPP	10,000.00	10,000.00	0.00	0.000%	7,142.72	13,418.69	10,393.26
1620	OPERATION OF PLANT *	7,828,579.00	7,450,878.00	377,701.00	5.069%	6,370,033.83	6,455,427.88	6,414,460.62
A 1621.160-00-0000	MAINT/GROUNDS SAL	1,191,346.00	1,164,314.00	27,032.00	2.322%	1,063,560.35	1,108,394.55	1,185,109.39
A 1621.162-00-0000	MAINT & GRDS OVERTIME	100,000.00	120,000.00	(20,000.00)	(16.667%)	32,924.52	27,263.71	33,764.64
A 1621.163-00-0000	MAINT & GRDS DBLE TIME			0.00	<N/A>	11,394.04	11,599.44	12,007.14
A 1621.200-00-0000	EQUIPMENT	327,000.00	271,994.00	55,006.00	20.223%	333,431.66	39,443.30	187,828.82
A 1621.200-00-0009	FACILITIES EQUIPMENT REPLACEMENT	15,000.00	15,000.00	0.00	0.000%	16,391.36	9,877.56	15,753.74
A 1621.449-00-0000	BUILDING CONTRACTUAL	97,400.00	97,400.00	0.00	0.000%	81,148.01	90,497.82	75,221.26
A 1621.449-01-0000	PROFESS SERV GROUNDS	35,000.00	35,000.00	0.00	0.000%	30,123.20	54,981.14	30,250.00
A 1621.462-00-0000	ROOF REPAIR & BLDG MAINTENANCE	20,000.00	20,000.00	0.00	0.000%	33,330.48	14,784.23	17,307.79
A 1621.465-00-0000	MAINT DIST WIDE SUPPLIES	180,000.00	180,000.00	0.00	0.000%	147,342.57	160,180.69	233,068.12
A 1621.465-00-0009	PLANNED MAINTENANCE	256,225.00	214,300.00	41,925.00	19.564%			
A 1621.465-01-0000	CONTINGENT BUILDING	100,000.00	100,000.00	0.00	0.000%	175,448.42	126,099.38	142,978.61

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	MAINTENANCE							
A 1621.466-00-0000	GENERAL BLDG REPAIRS	75,000.00	75,000.00	0.00	0.000%	135,171.83	108,682.21	131,953.57
A 1621.467-00-0000	GEESE CONTROL	26,500.00	26,500.00	0.00	0.000%	23,709.60	22,465.50	23,434.50
A 1621.468-00-0000	SITE IMPROV CONT/OTHER	1,335,000.00	1,345,199.00	(10,199.00)	(0.758%)	1,114,864.12	1,884,995.36	1,582,560.49
A 1621.469-00-0000	REPAIR & FUEL- VEHICLES & GROUNDS	37,000.00	37,000.00	0.00	0.000%	26,792.10	22,739.06	57,879.93
A 1621.490-00-0000	BOCES SAFETY SERV.	206,248.00	56,248.00	150,000.00	266.676%	46,906.00	46,099.80	45,036.50
A 1621.502-00-0000	SUPPLIES	15,000.00	15,000.00	0.00	0.000%	2,807.93	11,095.91	987.30
A 1621.544-00-0000	ELECTRICAL SUPPLIES	50,000.00	50,000.00	0.00	0.000%	44,269.58	48,087.05	44,622.70
A 1621.545-00-0000	HEAT VENT PLUMBER SUPP	85,000.00	85,000.00	0.00	0.000%	57,353.25	52,803.89	78,736.45
A 1621.546-00-0000	PAINTING SUPPLIES	25,000.00	25,000.00	0.00	0.000%	21,419.46	16,167.95	23,646.87
A 1621.548-00-0000	GEN BLDG MAINT SUPPLIES	72,000.00	72,000.00	0.00	0.000%	52,768.37	34,346.37	83,646.95
A 1621.549-00-0000	SMALL TOOLS	2,000.00	2,000.00	0.00	0.000%	1,452.08		1,014.05
A 1621.554-00-0000	SITE MAINT IMPRV SUPP	100,000.00	100,000.00	0.00	0.000%	44,173.74	33,840.43	106,006.25
A 1621.570-00-0000	MAINT VECH SUPPLIES	5,000.00	5,000.00	0.00	0.000%	2,010.57	3,499.91	3,254.40
1621	PLANT MAINTENANCE *	4,355,719.00	4,111,955.00	243,764.00	5.928%	3,498,793.24	3,927,945.26	4,116,069.47
A 1670.432-01-0000	ADM BLDG RENTAL	4,642.00	5,218.00	(576.00)	(11.039%)	1,256.14	2,156.39	3,188.64
A 1670.432-07-0000	RENTALS MIDDLE SCHOOL	500.00	500.00	0.00	0.000%			87.72
A 1670.432-08-0000	RENTALS HIGH SCHOOL	3,500.00	3,500.00	0.00	0.000%		474.72	734.97
A 1670.473-00-0016	ADULT ED POSTAGE& METER	8,251.00	6,546.00	1,705.00	26.046%	5,878.10	4,932.83	4,041.44
A 1670.473-00-0093	PUBLIC INFO POSTAGE	13,000.00	13,000.00	0.00	0.000%	9,630.00	13,000.00	13,000.00
A 1670.473-01-0000	ADM BLD POSTAGE & METER	13,000.00	13,000.00	0.00	0.000%	11,283.32	8,368.79	12,926.94
A 1670.473-02-0000	CENTER POSTAGE & METER	200.00	600.00	(400.00)	(66.667%)	544.00	600.00	
A 1670.473-03-0000	DENTON POSTAGE & METER	208.00	208.00	0.00	0.000%		252.00	174.00
A 1670.473-04-0000	SEARING POSTAGE & METER	1,100.00	1,100.00	0.00	0.000%	594.00	600.00	1,264.40
A 1670.473-07-0000	MIDDLE POSTAGE & METER	5,000.00	5,000.00	0.00	0.000%	4,561.93	4,543.06	2,543.06
A 1670.473-08-0000	HIGH SCH POSTAGE& METER	10,500.00	10,500.00	0.00	0.000%	9,829.94	10,319.23	9,894.54

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Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures	2022 - 23 Expenditures	2021 - 22 Expenditures
A 1670.490-01-0000	BOCES ADMIN BLD COPIERS	7,032.00	8,568.00	(1,536.00)	(17.927%)	1,247.18	1,128.17	1,822.18
A 1670.500-01-0000	SUPPLIES AND MATERIALS	5,000.00	5,000.00	0.00	0.000%	3,759.40	5,515.81	5,485.72
1670	CENTRAL MAILING SERVICES *	71,933.00	72,740.00	(807.00)	(1.109%)	48,584.01	51,891.00	55,163.61
A 1680.160-00-0000	DATA PROCESS CLERKS	70,831.00	66,958.00	3,873.00	5.784%	73,215.88	56,833.50	54,003.31
A 1680.400-00-0000	CONT EXP NETWORK SUPPORT	229,700.00	164,200.00	65,500.00	39.890%	177,533.37	123,725.10	109,706.57
A 1680.465-00-0000	ADM NETWORK REPAIRS	5,000.00	5,000.00	0.00	0.000%	8,945.86	1,150.00	1,818.00
A 1680.490-00-0000	BOCES PC LINK/NIS	853,965.00	859,465.00	(5,500.00)	(0.640%)	665,970.04	572,679.79	567,847.87
A 1680.490-00-0001	BOCES DATA WAREHOUSING, OTHER	60,150.00	61,100.00	(950.00)	(1.555%)	52,273.60	50,197.39	48,380.43
A 1680.490-00-0003	BOCES-WIDE AREA NETWORK	182,300.00	150,900.00	31,400.00	20.808%	133,117.82	131,874.81	122,705.52
A 1680.500-00-0000	SUPPLIES AND MATERIAL	5,000.00	5,000.00	0.00	0.000%	1,588.75	2,668.30	3,995.53
1680	CENTRAL DATA PROCESSING *	1,406,946.00	1,312,623.00	94,323.00	7.186%	1,112,645.32	939,128.89	908,457.23
16	GENERAL SUPPORT - FACILITIES & CENTRAL SERVICES **	13,663,177.00	12,948,196.00	714,981.00	5.522%	11,030,056.40	11,374,393.03	11,494,150.93
A 1910.424-00-0001	LIABILITY INSURANCE	1,021,326.00	812,103.00	209,223.00	25.763%	687,886.54	584,964.31	565,022.95
A 1910.424-00-0002	STUDENT ACCIDENT INS.	13,917.00	15,531.00	(1,614.00)	(10.392%)	14,381.00	16,049.00	18,570.00
1910	UNALLOCATED INSURANCE *	1,035,243.00	827,634.00	207,609.00	25.085%	702,267.54	601,013.31	583,592.95
A 1920.419-00-0001	SUPERINTENDENT- MEMBERSHIPS	4,893.00	4,652.00	241.00	5.181%	4,199.00	3,829.00	4,344.00
A 1920.419-00-0015	MUSIC - MEMBERSHIPS	1,995.00	1,705.00	290.00	17.009%	325.00	310.00	274.00
A 1920.419-00-0017	BOARD OF EDUCATION- MEMBERSHIPS	16,696.00	16,444.00	252.00	1.532%	16,197.00	15,830.00	15,830.00
A 1920.419-00-0021	CURR DEVEL AND SUPER-MEMBERSHIPS	23,883.00	23,883.00	0.00	0.000%	17,532.38	21,032.38	15,078.00
A 1920.419-00-0023	BUSINESS ADM- MEMBERSHIPS	3,550.00	2,115.00	1,435.00	67.849%	2,755.66	1,814.00	1,745.00
A 1920.419-02-0000	CENTER STREET- MEMBERSHIPS	500.00	500.00	0.00	0.000%		339.00	89.00

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A 1920.419-03-0000	MEMBERSHIPS DENTON	400.00	400.00	0.00	0.000%	368.00	458.00	178.00
A 1920.419-04-0000	MEMBERSHIPS SEARINGTOWN	500.00	500.00	0.00	0.000%	289.00	389.00	208.00
A 1920.419-07-0000	MIDDLE SCHOOL-MEMBERSHIPS	1,430.00	1,030.00	400.00	38.835%	1,008.96	963.98	943.99
A 1920.419-08-0000	HERRICKS HS-MEMBERSHIPS	1,840.00	2,250.00	(410.00)	(18.222%)	1,671.00	1,854.95	2,099.95
1920	SCHOOL ASSOCIATION DUES *	55,687.00	53,479.00	2,208.00	4.129%	44,346.00	46,820.31	40,789.94
A 1930.400-00-0000	CLAIMS AND JUDGEMENTS		3,160,000.00	(3,160,000.00)	(100.000%)	5,712,402.70	300,000.00	11,152.51
1930	JUDGMENTS & CLAIMS *	0.00	3,160,000.00	(3,160,000.00)	(100.000%)	5,712,402.70	300,000.00	11,152.51
A 1981.490-00-0001	BOCES ADM EXPENSES	592,331.00	576,253.00	16,078.00	2.790%	534,709.00	485,773.00	458,892.93
A 1981.490-00-0002	BOCES RENTAL OF FACILITIES	152,234.00	147,618.00	4,616.00	3.127%	140,719.00	129,130.00	124,333.75
1981	ADMINISTRATIVE CHARGES-BOCES *	744,565.00	723,871.00	20,694.00	2.859%	675,428.00	614,903.00	583,226.68
19	SPECIAL ITEMS - INSURANCE & OTHER **	1,835,495.00	4,764,984.00	(2,929,489.00)	(61.480%)	7,134,444.24	1,562,736.62	1,218,762.08
1	GENERAL SUPPORT ***	18,489,753.00	22,833,374.00	(4,343,621.00)	(19.023%)	23,055,718.85	15,759,201.72	15,058,415.70
A 2010.150-00-0000	ASST.SUPT.CURRIC	231,174.00	226,086.00	5,088.00	2.250%	220,570.45	214,146.35	209,865.19
A 2010.160-00-0000	CURRICULUM STAFF	98,315.00	106,174.00	(7,859.00)	(7.402%)	110,535.28	93,305.82	96,274.52
A 2010.465-00-0000	EQUIPMENT REPAIR	100.00	100.00	0.00	0.000%			
A 2010.474-00-0000	CONF MEETING EXP	4,300.00	4,300.00	0.00	0.000%		150.00	1,173.15
A 2010.490-00-0000	BOCES CURR DEVEL & ADM SERVICES	13,561.00	12,546.00	1,015.00	8.090%	12,300.00	12,060.00	12,060.00
A 2010.498-00-0000	OTHER EXP CURR DEVEL	1,500.00	1,500.00	0.00	0.000%	1,185.00	260.00	240.00
A 2010.508-00-0000	SUPPLIES AND MATERIALS	2,795.00	2,795.00	0.00	0.000%	2,584.66	1,280.06	4,401.75
2010	CURRICULUM DEVELOPMENT AND SUPERVISION *	351,745.00	353,501.00	(1,756.00)	(0.497%)	347,175.39	321,202.23	324,014.61
A 2020.150-00-0000	SUPERV.SALARIES	1,767,406.00	1,755,285.00	12,121.00	0.691%	1,725,741.57	1,562,545.00	1,526,399.00

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A 2020.150-00-0028	MENTORING SALARIES	10,000.00	10,000.00	0.00	0.000%		8,112.50	2,200.00
A 2020.150-02-0000	SUPERV.SALARIES - CS	371,454.00	353,172.00	18,282.00	5.177%	352,842.28	193,530.00	187,822.00
A 2020.150-03-0000	SUPERV.SALARIES - DA	342,257.00	335,217.00	7,040.00	2.100%	334,986.68	322,797.00	329,702.42
A 2020.150-04-0000	SUPERV.SALARIES - ST	362,292.00	344,161.00	18,131.00	5.268%	343,635.28	184,217.00	179,382.00
A 2020.150-07-0000	SUPERV.SALARIES - MS	627,410.00	599,004.00	28,406.00	4.742%	594,845.00	760,582.00	742,221.00
A 2020.150-08-0000	SUPERV.SALARIES - HS	810,853.00	816,644.00	(5,791.00)	(0.709%)	810,663.20	972,505.00	952,716.41
A 2020.160-02-0000	SUPERV. OFFICE - CS	125,061.00	120,569.00	4,492.00	3.726%	117,438.48	145,674.92	126,416.19
A 2020.160-03-0000	SUPERV. OFFICE - DA	131,930.00	128,344.00	3,586.00	2.794%	125,012.14	120,184.25	119,790.71
A 2020.160-04-0000	SUPERV. OFFICE - ST	127,023.00	122,689.00	4,334.00	3.533%	120,829.87	115,195.11	114,181.26
A 2020.160-07-0000	SUPERV. OFFICE - MS	225,058.00	217,445.00	7,613.00	3.501%	236,438.73	223,965.87	209,059.56
A 2020.160-08-0000	SUPERV. OFFICE - HS	560,775.00	550,338.00	10,437.00	1.896%	553,786.89	529,579.04	529,996.73
A 2020.161-02-0000	CLERICAL SUBS CENTER	2,000.00	2,000.00	0.00	0.000%		992.88	799.75
A 2020.161-03-0000	CLERICAL SUBS DENTON	2,000.00	2,000.00	0.00	0.000%		341.69	329.55
A 2020.161-04-0000	CLERICAL SUBS SEARINGTN	2,000.00	2,000.00	0.00	0.000%		2,552.84	
A 2020.432-08-0000	HIGH SCHOOL RENTALS GRADUATION	20,000.00	20,000.00	0.00	0.000%	15,622.80	18,983.35	10,634.80
A 2020.474-00-0010	CURRICULUM TRAINING/CONFERENCE ADMINS & SUPERVISORS	8,000.00	8,000.00	0.00	0.000%	10,493.19	8,086.34	829.00
A 2020.490-00-0010	BOCES TRAINING/CONFERENCE	80,612.00	80,612.00	0.00	0.000%	71,380.00	64,698.00	68,760.00
A 2020.500-00-0015	MUSIC DIRECTOR SUPPLIES	1,060.00	1,060.00	0.00	0.000%	1,963.47	447.63	932.16
A 2020.500-00-0020	DIRECTOR OF PHYS ED SUPPLIES	1,620.00	1,620.00	0.00	0.000%	1,400.00	1,461.75	1,506.80
A 2020.500-02-0000	CENTER PRINCPL SUPPLIES	4,495.00	4,495.00	0.00	0.000%	3,983.53	3,248.40	2,348.15
A 2020.500-03-0000	DENTON PRINCPL SUPPLIES	3,223.00	3,000.00	223.00	7.433%	2,970.68	1,861.03	1,154.81
A 2020.500-04-0000	SEARINGTON PRIN SUPPLIE	1,500.00	1,500.00	0.00	0.000%		363.35	136.10
A 2020.500-07-0000	MS PRIN & ASST SUPPLIES	18,000.00	20,000.00	(2,000.00)	(10.000%)	12,080.79	10,791.24	12,215.44
A 2020.500-08-0000	HS PRIN & ASST SUPPLIES	25,500.00	25,500.00	0.00	0.000%	27,344.10	27,946.30	24,238.00
2020	SUPERVISION-REGULAR * SCHOOL	5,631,529.00	5,524,655.00	106,874.00	1.934%	5,463,458.68	5,280,662.49	5,143,771.84
A 2070.150-00-0000	TEACHER WORKSHOP	49,522.00	49,522.00	0.00	0.000%	38,681.00	56,297.60	19,632.75

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A 2070.474-00-0000	SALARY TEACHER & OTHER INSTRUCTIONAL PERSONNEL CONFERENCE EXPENSES	9,887.00	10,887.00	(1,000.00)	(9.185%)	2,522.40	2,529.00	457.87
A 2070.474-00-0015	MUSIC CONFERENCE	4,000.00	4,000.00	0.00	0.000%	1,848.04	5,193.00	1,523.63
A 2070.474-00-0049	CONFERENCE- GUIDANCE K-12	2,000.00		2,000.00	<N/A>			
A 2070.474-02-0000	INSERVICE TRAINING CENT	1,500.00	1,500.00	0.00	0.000%		290.00	79.00
A 2070.474-03-0000	INSERVICE TRAINING DENT	2,100.00	2,100.00	0.00	0.000%			
A 2070.474-04-0000	INSERVICE TRAINING SEAR	2,500.00	1,500.00	1,000.00	66.667%	2,950.00	690.00	344.00
A 2070.474-07-0000	INSERVICE TRAINING	2,500.00	2,500.00	0.00	0.000%			3,600.00
A 2070.474-07-0011	ENL CONFERENCE	300.00	300.00	0.00	0.000%			
A 2070.474-07-0013	SCIENCE CONF M.S.	500.00	500.00	0.00	0.000%			
A 2070.474-07-0014	PHY ED CONF. M.S.	500.00	500.00	0.00	0.000%			
A 2070.474-07-0030	CONFERENCE-ART M.S.	3,000.00	3,000.00	0.00	0.000%			
A 2070.474-07-0034	ENGLISH CONF. M.S.	1,000.00	1,000.00	0.00	0.000%	930.00	394.00	441.00
A 2070.474-07-0036	HEALTH CONFERENCE MS	225.00	225.00	0.00	0.000%			
A 2070.474-07-0040	MATH CONF. M.S.	1,000.00	1,000.00	0.00	0.000%	665.00	225.00	50.00
A 2070.474-07-0042	READING CONF. M.S.	250.00	250.00	0.00	0.000%			
A 2070.474-07-0044	WORLD LANGUAGE CONF. M.S.	500.00	500.00	0.00	0.000%		45.00	929.50
A 2070.474-07-0046	SOCIAL STUDIES CONF. M.S.	1,250.00	1,250.00	0.00	0.000%	250.00	330.00	115.00
A 2070.474-07-0049	GUIDANCE CONF. M.S.	550.00	550.00	0.00	0.000%	150.00	30.00	95.00
A 2070.474-08-0000	HIGH SCHOOL - INSERVICE TRAINING	640.00	640.00	0.00	0.000%			180.00
A 2070.474-08-0011	ENL CONF.HS	60.00	60.00	0.00	0.000%			
A 2070.474-08-0013	SCIENCE CONF. H.S.	2,000.00	2,000.00	0.00	0.000%	760.00		
A 2070.474-08-0014	PHYS ED CONF H.S.	400.00	400.00	0.00	0.000%		116.76	
A 2070.474-08-0030	CONFERENCE-ART H.S.	600.00	600.00	0.00	0.000%			
A 2070.474-08-0034	ENGLISH CONF. H.S.	900.00	900.00	0.00	0.000%	450.00	409.00	
A 2070.474-08-0036	HEALTH CONF. H.S.	150.00	150.00	0.00	0.000%			
A 2070.474-08-0040	MATH CONFERENCES	1,500.00	1,500.00	0.00	0.000%	436.21	259.34	50.00

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A 2070.474-08-0044	H.S. WORLD LANGUAGE CONF H.S.	600.00	600.00	0.00	0.000%		802.43	180.00
A 2070.474-08-0046	SOCIAL STUDIES CONF H.S.	1,500.00	1,500.00	0.00	0.000%	300.00	230.00	
A 2070.474-08-0049	GUIDANCE CONF H.S.	800.00	800.00	0.00	0.000%	115.00		
A 2070.475-00-0000	IN SERVICE CONSULTANTS	80,105.00	80,105.00	0.00	0.000%	76,405.00	42,926.00	38,425.00
A 2070.475-00-0004	COLD SPRING HARBOR LAB	3,500.00	3,500.00	0.00	0.000%	3,150.00	3,000.00	3,000.00
A 2070.475-00-0005	SUPT CONFERENCE DAY	11,400.00	11,400.00	0.00	0.000%	790.85	703.03	
A 2070.476-00-0000	TRI-STATE CONSORTIUM	11,850.00	13,750.00	(1,900.00)	(13.818%)	4,290.00	780.00	18,608.00
A 2070.490-00-0000	BOCES ED. SERV. CENT.	5,000.00	10,000.00	(5,000.00)	(50.000%)	5,000.00	21,591.37	19,249.72
A 2070.500-00-0000	SUPPLIES AND MATERIAL	135.00	1,000.00	(865.00)	(86.500%)		825.00	5,124.00
2070	INSERVICE TRAINING- INSTRUCTION *	204,224.00	209,989.00	(5,765.00)	(2.745%)	139,693.50	137,666.53	112,084.47
20	INSTRUCTION - ADMINISTRATION & IMPROVEMENT **	6,187,498.00	6,088,145.00	99,353.00	1.632%	5,950,327.57	5,739,531.25	5,579,870.92
A 2110.121-00-0000	ELEM INTRAMURALS	33,905.00	33,471.00	434.00	1.297%	34,413.56	29,824.18	24,684.52
A 2110.122-02-0000	TEACHER SALARIES (K- 3) - CS	3,110,261.00	3,153,175.00	(42,914.00)	(1.361%)	3,015,345.23	2,892,184.65	3,199,120.86
A 2110.122-03-0000	TEACHER SALARIES (K- 3) - DA	3,703,839.00	3,846,458.00	(142,619.00)	(3.708%)	3,779,731.31	3,917,601.97	4,029,402.92
A 2110.122-04-0000	TEACHER SALARIES (K- 3) - ST	3,716,245.00	3,667,269.00	48,976.00	1.335%	3,539,884.52	3,758,152.19	3,549,712.68
A 2110.123-02-0000	TEACHER SALARIES (4-6) - CS	923,436.00	1,005,202.00	(81,766.00)	(8.134%)	974,835.00	1,088,881.00	1,073,489.72
A 2110.123-03-0000	TEACHER SALARIES (4-6) - DA	1,313,302.00	1,146,704.00	166,598.00	14.528%	1,105,081.00	1,319,646.78	1,284,398.00
A 2110.123-04-0000	TEACHER SALARIES (4-6) - ST	963,860.00	875,532.00	88,328.00	10.088%	845,671.00	836,265.04	1,002,332.76
A 2110.123-07-0000	TEACHER SALARIES (4-6) - MS	1,867,613.00	1,895,111.00	(27,498.00)	(1.451%)	1,838,439.99	1,721,362.27	1,681,883.45
A 2110.130-07-0000	TEACHER SALARIES (7- 12) - MS	7,500,086.00	7,569,568.00	(69,482.00)	(0.918%)	7,397,044.64	7,105,664.14	7,025,993.50
A 2110.130-08-0000	TEACHER SALARIES (7- 12) - HS	13,323,332.00	12,802,178.00	521,154.00	4.071%	12,247,366.03	11,946,879.34	11,589,997.20
A 2110.131-00-0000	SECONDARY	34,902.00	34,456.00	446.00	1.294%	27,633.70	24,537.81	19,979.30

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Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures	2022 - 23 Expenditures	2021 - 22 Expenditures
	INTRAMURALS							
A 2110.140-00-0000	SAL SUBSTITUTE TEACH	500,000.00	500,000.00	0.00	0.000%	485,436.58	473,781.91	435,638.92
A 2110.150-00-0007	SALARY-HOME/HOSP INSTRUCTION	8,620.00	4,893.00	3,727.00	76.170%	8,542.37	202.50	2,497.50
A 2110.151-00-0000	AIS TUTORING	17,825.00	11,000.00	6,825.00	62.045%		483.00	2,662.25
A 2110.161-02-0000	SCHOOL MONITOR - CENTER STREET	158,000.00	163,000.00	(5,000.00)	(3.067%)	152,729.04	130,571.33	103,928.20
A 2110.161-03-0000	SCHOOL MONITOR - DENTON AVENUE	122,000.00	197,000.00	(75,000.00)	(38.071%)	117,373.22	138,481.89	138,021.77
A 2110.161-04-0000	SCHOOL MONITOR - SEARINGTOWN	235,000.00	249,000.00	(14,000.00)	(5.622%)	230,509.58	207,613.43	223,056.64
A 2110.161-07-0000	SCHOOL MONITOR - MIDDLE SCHOOL	35,000.00	48,000.00	(13,000.00)	(27.083%)	33,675.86	36,032.28	32,990.88
A 2110.161-08-0000	SCHOOL MONITOR - HIGH SCHOOL	16,000.00	38,000.00	(22,000.00)	(57.895%)		19,934.91	34,423.73
A 2110.200-00-0015	MUSICL INSTR DIST EQUIP		15,919.00	(15,919.00)	(100.000%)			
A 2110.400-00-0011	ENL CONSULTANTS/ASSESSM ENTS	5,200.00	5,200.00	0.00	0.000%		2,700.00	5,200.00
A 2110.405-00-0007	HOME/HOSPITAL INSTRUCTION	40,000.00	35,000.00	5,000.00	14.286%	27,297.50	21,603.00	55,241.25
A 2110.406-00-0000	PRINTING SAVE BOOKLETS	2,500.00	2,500.00	0.00	0.000%			
A 2110.406-07-0000	PRINTING	2,500.00	2,500.00	0.00	0.000%			
A 2110.407-00-0000	TCH REIMBURSABLE EXPS	3,000.00	3,000.00	0.00	0.000%		200.00	
A 2110.432-02-0000	CENTER RENTALS (COPIER)	4,041.00	4,212.00	(171.00)	(4.060%)	4,038.63	3,029.09	5,029.65
A 2110.432-03-0000	DENTON RENTALS (COPIER)	4,008.00	5,304.00	(1,296.00)	(24.434%)	3,995.81	5,934.29	5,675.05
A 2110.432-04-0000	SEARINGTOWN RENTALS (COPIER)	3,558.00	4,308.00	(750.00)	(17.409%)	3,553.33	3,778.36	4,672.33
A 2110.432-07-0000	MIDDLE SCHOOL RENTALS (COPIER)	9,037.00	7,954.00	1,083.00	13.616%	8,580.17	6,912.78	8,380.20
A 2110.432-08-0000	HIGH SCHOOL RENTALS (COPIER)	19,528.00	16,864.00	2,664.00	15.797%	15,923.07	14,383.43	13,039.44
A 2110.465-00-0015	MUSICAL INSTRUMENT RPR	23,575.00	22,575.00	1,000.00	4.430%	19,883.71	18,661.32	21,295.95
A 2110.465-08-0000	EQUIP REP HIGH SCHOOL	750.00	750.00	0.00	0.000%	750.00	750.00	500.00
A 2110.472-00-0002	TUITION PAYMENTS			0.00	<N/A>	17,000.00	6,829.90	

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A 2110.473-00-0000	PAYMENTS TO CHARTER SCHOOLS		19,075.00	(19,075.00)	(100.000%)			
A 2110.479-08-0000	HIGH SCHL BOOKBINDING	250.00	250.00	0.00	0.000%	200.00	200.00	100.00
A 2110.480-00-0000	TEXTBOOKS NEW SERIES	137,005.00	477,360.00	(340,355.00)	(71.299%)	312,793.93	188,433.49	46,807.86
A 2110.480-00-0009	NON PUBLC SCH TEXTBOOKS	24,000.00	19,000.00	5,000.00	26.316%	16,638.24	18,604.56	22,306.80
A 2110.480-00-0017	PRINTED MUSIC	15,927.00	14,927.00	1,000.00	6.699%	14,321.66	13,573.52	10,361.94
A 2110.480-02-0000	CENTER TEXTBOOKS	13,350.00	13,350.00	0.00	0.000%	15,501.03	15,648.12	12,673.84
A 2110.480-02-0012	GEMINI TEXTS CENTER	500.00	500.00	0.00	0.000%		440.57	68.63
A 2110.480-03-0000	DENTON TEXTBOOKS	28,500.00	26,500.00	2,000.00	7.547%	30,746.47	34,616.67	24,658.71
A 2110.480-03-0012	GEMINI TEXTS DENTON	500.00	500.00	0.00	0.000%	477.11	454.58	484.41
A 2110.480-04-0000	SEARINGTOWN TEXTBOOKS	32,500.00	31,899.00	601.00	1.884%	22,235.15	29,273.93	30,008.17
A 2110.480-04-0012	GEMINI TEXTS SEARINGTOWN	500.00	500.00	0.00	0.000%	499.52	494.79	396.40
A 2110.480-07-0034	ENGLISH TEXT M.S.	3,500.00	3,500.00	0.00	0.000%	2,718.60	4,540.00	1,483.15
A 2110.480-07-0040	MATH TEXTS M.S.	1,500.00	1,500.00	0.00	0.000%		93.39	84.90
A 2110.480-07-0044	WORLD LANGUAGE TEXTS M.S.	1,500.00	1,500.00	0.00	0.000%	3,120.00	4,274.11	1,505.52
A 2110.480-07-0046	SOCIAL STUDIES TEXT M.S.	1,000.00	1,000.00	0.00	0.000%	1,155.15	968.99	
A 2110.480-08-0011	ENL TEXTBOOKS	600.00	600.00	0.00	0.000%			600.00
A 2110.480-08-0013	SCIENCE TEXT H.S.	7,000.00	7,000.00	0.00	0.000%	3,077.14		2,208.25
A 2110.480-08-0034	ENGLISH TEXT H.S.	8,000.00	9,000.00	(1,000.00)	(11.111%)	6,260.90	2,064.50	4,483.85
A 2110.480-08-0040	MATH TEXTS H.S.	2,400.00	2,400.00	0.00	0.000%	3,652.22	1,941.45	727.58
A 2110.480-08-0044	WORLD LANGUAGE TEXTS H.S.	6,250.00	6,250.00	0.00	0.000%	4,593.59	5,328.40	3,131.08
A 2110.480-08-0046	SOCIAL STUDIES TEXT H.S.	2,500.00	2,500.00	0.00	0.000%	8,777.08	2,639.70	2,394.55
A 2110.490-00-0000	BOCES INSTRUCTION & SPEC FACILITY TUIT	285,860.00	278,944.00	6,916.00	2.479%	247,581.15	223,428.77	215,044.87
A 2110.490-00-0001	BOCES ELEM SCIENCE MTLs	28,775.00	32,000.00	(3,225.00)	(10.078%)	31,965.03	42,617.86	49,032.22
A 2110.490-00-0002	BOCES DRUG PROG, GED, GEN ED/TUTORING	40,000.00	40,000.00	0.00	0.000%	5,570.70	2,653.22	8,537.58
A 2110.490-00-0003	BOCES PHYS ED CONSORTIUM	1,575.00	1,400.00	175.00	12.500%	1,430.00	1,400.00	1,400.00
A 2110.490-00-0016	CULTURALARTS-	57,266.00		57,266.00	<N/A>			

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	SPECIAL PROGRAM							
A 2110.490-00-0017	BOCES CULTURAL ARTS	40,000.00	40,000.00	0.00	0.000%	111,337.53	103,226.72	59,729.33
A 2110.490-00-0018	BOCES-OUTDOOR ED	21,200.00	21,200.00	0.00	0.000%	26,835.00	4,861.47	33,686.11
A 2110.490-00-0041	BOCES - CALCULATORS	6,500.00	22,000.00	(15,500.00)	(70.455%)	8,243.20	6,598.70	36,046.75
A 2110.490-02-0000	BOCES CS COPIERS	8,172.00	8,406.00	(234.00)	(2.784%)	1,276.80	1,066.99	1,303.18
A 2110.490-03-0000	BOCES DENTON COPIER	8,715.00	8,802.00	(87.00)	(0.988%)	1,467.32	1,045.75	2,014.83
A 2110.490-04-0000	BOCES SEARINGTOWN COPIER	9,714.00	9,810.00	(96.00)	(0.979%)	1,495.03	1,395.56	2,246.73
A 2110.490-07-0000	BOCES MS COPIERS	11,313.00	12,006.00	(693.00)	(5.772%)	1,941.62	1,694.57	2,535.80
A 2110.490-08-0000	BOCES HS COPIERS	14,667.00	16,608.00	(1,941.00)	(11.687%)	2,648.99	2,359.95	3,279.19
A 2110.498-02-0000	FIELD TRIPS CENTER	2,500.00	2,500.00	0.00	0.000%	814.16	797.00	
A 2110.498-03-0000	FIELD TRIPS DENTON	2,500.00	2,500.00	0.00	0.000%	1,781.15	2,223.90	2,500.00
A 2110.498-04-0000	FIELD TRIPS SEARINGTOWN	2,500.00	2,500.00	0.00	0.000%	4,293.12	2,498.82	1,250.00
A 2110.498-07-0000	MIDDLE SCHL OTHER EXP	17,050.00	14,350.00	2,700.00	18.815%	15,203.00	14,690.80	6,560.00
A 2110.498-08-0000	HIGH SCHL OTHER EXP	7,050.00	7,050.00	0.00	0.000%	7,537.56	5,546.69	8,054.16
A 2110.498-08-0012	STAC CONSULTANTS	8,000.00	8,000.00	0.00	0.000%	5,940.00	2,700.00	7,020.00
A 2110.498-08-0030	ART COLLABORATIVE	2,500.00	2,500.00	0.00	0.000%		1,200.00	
A 2110.498-08-0065	FIELD TRIPS HIGH SCHOOL	1,200.00		1,200.00	<N/A>			
A 2110.498-08-0066	A.P. EXAMS	1,200.00		1,200.00	<N/A>			
A 2110.500-00-0002	HEALTH CURR. SUPPLIES	5,000.00	5,000.00	0.00	0.000%	3,297.17		626.34
A 2110.500-00-0009	UNALLOCATD TCHG SUPPLS	27,594.00	27,594.00	0.00	0.000%	15,848.18	40,771.03	40,736.26
A 2110.500-00-0013	ELEMENTRY SCIENCE/PROJECT LEAD THE WAY	44,200.00	16,010.00	28,190.00	176.077%	21,604.15	13,453.32	7,432.25
A 2110.500-00-0015	MUSIC SUPPLIES DIST	23,504.00	28,026.00	(4,522.00)	(16.135%)	3,999.63	995.00	4,532.39
A 2110.500-02-0000	CENTER TCHG SUPPLIES	42,690.00	45,341.00	(2,651.00)	(5.847%)	45,654.00	48,252.67	41,550.89
A 2110.500-02-0012	GEMINI SUPPLIES CENTER	1,000.00	1,000.00	0.00	0.000%	761.44	970.62	926.00
A 2110.500-02-0014	PHYS ED SUPP CENTER	800.00	800.00	0.00	0.000%	784.18	655.78	799.53
A 2110.500-02-0033	PROJ. LEAD THE WAY CENTER SUPPLIES	1,000.00	1,000.00	0.00	0.000%	557.31	959.45	881.00
A 2110.500-03-0000	DENTON TCHG SUPPLIES	51,530.00	47,555.00	3,975.00	8.359%	53,499.38	43,161.73	74,143.95
A 2110.500-03-0011	ENL SUPPLIES	1,270.00	1,270.00	0.00	0.000%	1,254.97	1,103.99	783.51

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A 2110.500-03-0012	GEMINI SUPPLIES DENTON	1,000.00	1,000.00	0.00	0.000%	994.14	908.89	904.39
A 2110.500-03-0014	PHYS ED SUPP DENTON	1,200.00	1,200.00	0.00	0.000%	1,171.08	1,179.90	1,192.98
A 2110.500-03-0033	PROJ. LEAD THE WAY DENTON SUPPLIES	1,950.00	1,000.00	950.00	95.000%	937.66	788.00	998.63
A 2110.500-04-0000	SEARINGTWN TCHG SUPPLS	42,736.00	38,000.00	4,736.00	12.463%	56,064.04	47,999.18	71,043.12
A 2110.500-04-0011	ENL SUPPLIES	1,100.00	1,146.00	(46.00)	(4.014%)		181.25	
A 2110.500-04-0012	GEMINI SUPPLIES SEARINGTOWN	1,000.00	1,000.00	0.00	0.000%	537.06	804.80	298.40
A 2110.500-04-0014	PHYS ED SUPP SEAR.	1,000.00	1,000.00	0.00	0.000%	999.78	999.78	985.11
A 2110.500-04-0033	PROJ. LEAD THE WAY SEAR SUPPLIES	1,000.00	1,000.00	0.00	0.000%	999.98	991.98	633.76
A 2110.500-05-0000	ACADEMY-SUPPLIES	3,750.00	3,750.00	0.00	0.000%	3,628.02	1,930.93	34,209.86
A 2110.500-06-0000	NON PUBLIC SCH SUPPLIES	400.00	400.00	0.00	0.000%			
A 2110.500-07-0000	MIDDLE SCH TCHG SUPPLS	44,949.00	50,449.00	(5,500.00)	(10.902%)	29,041.53	34,017.15	45,793.06
A 2110.500-07-0011	ENL SUPPLIES	500.00	500.00	0.00	0.000%	75.00	58.09	74.98
A 2110.500-07-0013	SCIENCE SUPPLIES M.S.	10,160.00	10,160.00	0.00	0.000%	4,263.96	8,095.81	7,010.87
A 2110.500-07-0014	PHYS ED SUPPLIES M.S.	4,080.00	4,080.00	0.00	0.000%	4,056.26	2,831.44	3,652.88
A 2110.500-07-0030	ART SUPPLIES - M.S.	9,600.00	9,600.00	0.00	0.000%	8,172.84	9,213.49	9,484.34
A 2110.500-07-0034	ENGLISH SUPPLIES M.S.	10,550.00	10,550.00	0.00	0.000%	12,415.38	6,819.34	10,943.31
A 2110.500-07-0036	HEALTH SUPPLIES M.S.	1,570.00	1,570.00	0.00	0.000%	1,351.43		
A 2110.500-07-0040	MATH SUPPLIES M.S.	8,350.00	8,350.00	0.00	0.000%	2,847.25	10,212.02	8,542.62
A 2110.500-07-0042	READING SUPPLIES M.S.	1,040.00	1,040.00	0.00	0.000%	915.93	1,095.11	1,298.26
A 2110.500-07-0044	WORLD LANGUAGE SUPPLIES M.S.	4,080.00	4,080.00	0.00	0.000%	2,291.77	2,309.26	1,222.13
A 2110.500-07-0046	SOCIAL STUDIES SUPPLIES M.S.	4,280.00	4,280.00	0.00	0.000%	4,244.90	3,571.52	2,396.60
A 2110.500-08-0000	HIGH SCHOOL TCHG SUPPLS	60,000.00	60,000.00	0.00	0.000%	50,295.85	62,904.60	39,712.44
A 2110.500-08-0002	SCIENCE RESEARCH SUPPLIES	7,500.00	7,500.00	0.00	0.000%	5,442.59	6,360.63	8,293.52
A 2110.500-08-0003	MATH RESEARCH SUPPLIES	1,500.00	1,500.00	0.00	0.000%	1,500.00		889.00
A 2110.500-08-0011	ENL SUPPLIES	500.00	500.00	0.00	0.000%	419.90		100.17
A 2110.500-08-0012	STAC SUPPLIES	1,500.00	1,500.00	0.00	0.000%	227.80	692.55	399.50
A 2110.500-08-0013	SCIENCE SUPPLIES H.S.	25,000.00	19,000.00	6,000.00	31.579%	14,391.98	17,067.54	14,485.03

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A 2110.500-08-0014	PHYS ED SUPPLIES H.S.	6,400.00	6,400.00	0.00	0.000%	6,796.82	6,784.82	5,839.22
A 2110.500-08-0030	ART SUPPLIES H.S.	19,000.00	17,000.00	2,000.00	11.765%	15,543.78	17,563.95	17,033.65
A 2110.500-08-0034	ENGLISH SUPPLIES H.S.	4,900.00	2,400.00	2,500.00	104.167%	3,515.88	5,463.88	4,190.71
A 2110.500-08-0036	HEALTH SUPPLIES H.S.	540.00	540.00	0.00	0.000%	51.29	522.02	282.00
A 2110.500-08-0040	MATH SUPPLIES H.S.	8,000.00	8,000.00	0.00	0.000%	8,896.88	5,478.02	4,945.35
A 2110.500-08-0044	WORLD LANGUAGE SUPPLIES H.S.	2,000.00	2,000.00	0.00	0.000%	2,000.00	1,437.40	2,366.97
A 2110.500-08-0046	SOCIAL STUDIES SUPPLIES H.S.	2,600.00	2,600.00	0.00	0.000%	2,540.09	2,462.78	3,251.10
2110	TEACHING-REGULAR SCHOOL *	39,058,785.00	38,992,481.00	66,304.00	0.170%	37,252,755.28	36,889,550.05	36,652,861.14
21	INSTRUCTION - TEACHING **	39,058,785.00	38,992,481.00	66,304.00	0.170%	37,252,755.28	36,889,550.05	36,652,861.14
A 2250.150-00-0000	SPEC.ED.TEACHERS			0.00	<N/A>			1,089.84
A 2250.150-00-0007	SALARY-HOME/HOSP DISABLED	9,373.00	6,500.00	2,873.00	44.200%	9,276.32	855.00	6,138.44
A 2250.150-02-0000	SPEC.ED.TEACHERS - CS	1,090,197.00	1,071,345.00	18,852.00	1.760%	1,043,350.16	1,002,027.33	978,645.00
A 2250.150-03-0000	SPEC.ED.TEACHERS - DA	658,578.00	626,727.00	31,851.00	5.082%	560,976.08	561,985.98	520,304.06
A 2250.150-04-0000	SPEC.ED.TEACHERS - ST	1,190,166.00	1,154,157.00	36,009.00	3.120%	1,122,658.29	1,160,320.57	1,133,277.47
A 2250.150-07-0000	SPEC.ED.TEACHERS - MS	2,087,584.00	2,020,122.00	67,462.00	3.340%	1,886,188.89	2,040,528.38	1,828,809.03
A 2250.150-08-0000	SPEC.ED.TEACHERS - HS	2,790,603.00	2,689,788.00	100,815.00	3.748%	2,674,294.55	2,440,634.18	2,510,371.70
A 2250.151-00-0000	SPEC ED DIRECTOR & ASSIST	339,748.00	339,748.00	0.00	0.000%	335,662.00	327,539.00	331,364.00
A 2250.158-02-0000	SPEECH TEACHERS - CS	540,101.00	526,635.00	13,466.00	2.557%	513,449.00	497,323.00	416,299.93
A 2250.158-03-0000	SPEECH TEACHERS - DA	195,246.00	224,797.00	(29,551.00)	(13.146%)	220,845.50	216,124.01	224,494.57
A 2250.158-04-0000	SPEECH TEACHERS - ST	621,769.00	604,172.00	17,597.00	2.913%	581,817.37	621,111.42	673,231.00
A 2250.158-07-0000	SPEECH TEACHERS - MS	346,573.00	384,094.00	(37,521.00)	(9.769%)	387,693.10	370,748.99	296,390.00
A 2250.158-08-0000	SPEECH TEACHERS - HS	257,875.00	249,796.00	8,079.00	3.234%	241,901.00	232,507.00	228,366.93
A 2250.159-00-0000	SPEC ED TEACH ASSISTANTS			0.00	<N/A>			78.75
A 2250.159-02-0000	SPEC ED TEACH ASSISTANTS - CS	439,666.00	510,620.00	(70,954.00)	(13.896%)	494,182.82	466,004.22	436,332.94
A 2250.159-03-0000	SPEC ED TEACH ASSISTANTS - DA	448,149.00	447,116.00	1,033.00	0.231%	442,205.12	457,077.67	433,719.10
A 2250.159-04-0000	SPEC ED TEACH ASSISTANTS - ST	486,546.00	476,613.00	9,933.00	2.084%	404,921.67	364,712.12	425,197.58

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Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures	2022 - 23 Expenditures	2021 - 22 Expenditures
A 2250.159-07-0000	SPEC ED TEACH ASSISTANTS - MS	411,495.00	409,529.00	1,966.00	0.480%	417,838.00	454,176.79	488,790.56
A 2250.159-08-0000	SPEC ED TEACH ASSISTANTS - HS	691,592.00	684,717.00	6,875.00	1.004%	662,505.83	629,881.66	607,771.95
A 2250.160-00-0000	SPEC.ED. CLERICAL	145,323.00	149,550.00	(4,227.00)	(2.826%)	139,262.80	102,673.00	123,488.24
A 2250.160-07-0000	SPEC.ED. CLERICAL - MS			0.00	<N/A>		560.07	
A 2250.161-00-0000	AIDES-SPECIAL ED.	46,030.00	46,030.00	0.00	0.000%	2,231.86	607.31	156.19
A 2250.161-02-0000	TEACHER AIDE - CENTER STREET	515,000.00	473,500.00	41,500.00	8.765%	500,533.18	388,468.19	345,087.67
A 2250.161-03-0000	TEACHER AIDE - DENTON AVENUE	321,000.00	273,000.00	48,000.00	17.582%	312,637.15	251,504.51	207,527.49
A 2250.161-04-0000	TEACHER AIDE - SEARINGTOWN	529,000.00	454,000.00	75,000.00	16.520%	521,068.97	575,034.18	520,340.52
A 2250.161-05-0000	TEACHER AIDE - SHELTER ROCK ACADEMY			0.00	<N/A>	6,188.70	28,003.31	29,161.33
A 2250.161-07-0000	TEACHER AIDE - MIDDLE SCHOOL	287,000.00	288,000.00	(1,000.00)	(0.347%)	279,722.51	255,434.40	280,956.76
A 2250.161-08-0000	TEACHER AIDE - HIGH SCHOOL	221,000.00	228,000.00	(7,000.00)	(3.070%)	209,382.32	204,142.16	197,938.25
A 2250.162-02-0000	OCCUP.THERAPISTS - CS	156,993.00	150,148.00	6,845.00	4.559%	148,793.06	123,262.19	90,371.00
A 2250.162-03-0000	OCCUP.THERAPISTS - DA	98,560.00	94,265.00	4,295.00	4.556%	92,180.08	86,519.38	71,287.32
A 2250.162-04-0000	OCCUP.THERAPISTS - ST	166,875.00	163,040.00	3,835.00	2.352%	161,788.19	141,733.20	111,854.18
A 2250.162-07-0000	OCCUP.THERAPISTS - MS	50,756.00	48,552.00	2,204.00	4.539%	46,949.11	44,317.93	42,596.04
A 2250.162-08-0000	OCCUP.THERAPISTS - HS	50,756.00	48,552.00	2,204.00	4.539%	46,436.00	44,318.07	42,595.96
A 2250.405-00-0007	SPEC ED HOME/HOSPITAL INSTRUCTION	30,000.00	30,000.00	0.00	0.000%	41,122.70	22,533.50	11,082.50
A 2250.449-00-0000	PROFESSIONAL SERVICES	24,624.00	24,127.00	497.00	2.060%	23,638.56		
A 2250.465-00-0000	EQUIPMENT REPAIR	1,000.00	1,000.00	0.00	0.000%	275.00	370.00	220.00
A 2250.470-00-0004	TUITION PUBLIC SCHOOLS	56,047.00	45,000.00	11,047.00	24.549%	94,626.25	134,645.02	121,344.79
A 2250.470-00-0006	TUITION PRIVATE SCHOOLS	1,068,049.00	987,447.00	80,602.00	8.163%	911,296.18	845,445.86	632,254.70
A 2250.470-00-2205	SP ED PRIVATE MAINTENANCE	193,341.00	266,664.00	(73,323.00)	(27.496%)	74,438.06	222,260.70	150,755.42
A 2250.471-00-0006	TUITION PRIV CONTINGENCY	166,467.00	155,083.00	11,384.00	7.341%			
A 2250.474-00-0000	CONFERENCES & TRIPS	5,000.00	5,000.00	0.00	0.000%	2,545.96	1,043.93	190.06
A 2250.480-00-0000	SPEC ED TEXTBOOKS		2,000.00	(2,000.00)	(100.000%)			2,838.00

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A 2250.480-02-0000	SPEC ED TEXTBOOKS CENTER ST	2,050.00	2,050.00	0.00	0.000%	1,887.44	1,880.21	1,849.08
A 2250.480-03-0000	SPEC ED TEXTBOOKS DENTON AVE	1,350.00	1,350.00	0.00	0.000%	683.72	534.60	317.44
A 2250.480-04-0000	SPEC ED TEXTBOOKS SEARINGTOWN	1,200.00	1,200.00	0.00	0.000%	646.23	874.02	1,484.82
A 2250.490-00-0000	BOCES SPEC ED TUITION	1,791,365.00	1,469,052.00	322,313.00	21.940%	1,503,999.37	1,484,263.55	983,056.47
A 2250.490-00-0001	BOCES TUITION CONTINGENCY	362,585.00	346,688.00	15,897.00	4.585%			
A 2250.490-00-0002	BOCES OTHER	18,623.00	21,727.00	(3,104.00)	(14.286%)	17,578.64	18,191.59	24,410.75
A 2250.490-00-0007	BOCES HOME HOSPITAL INSTRUCTION/OTHER	2,000.00	2,000.00	0.00	0.000%	1,900.00	1,862.50	2,609.42
A 2250.490-00-2280	BOCES OCC. ED. SKILLS STUDENTS	228,228.00	284,021.00	(55,793.00)	(19.644%)	282,728.19	236,067.70	250,704.00
A 2250.498-00-0000	OTHER EXPEN SPEC. ED.	1,985,520.00	1,700,000.00	285,520.00	16.795%	2,040,500.54	1,494,805.87	1,562,398.83
A 2250.498-00-0001	RESIDENTIAL VISITATION REIMBURSEMENT	1,000.00	1,000.00	0.00	0.000%			
A 2250.498-00-0002	DOR- PRIVATE/PAROCHIAL	100,000.00	125,000.00	(25,000.00)	(20.000%)	51,230.27	43,004.80	122,175.70
A 2250.498-00-0003	DOL - SPECIAL EDUCATION SERVICES	450,000.00	195,000.00	255,000.00	130.769%	397,110.42	178,632.55	215,187.65
A 2250.500-00-0000	SUPPLIES AND MATERIALS	11,000.00	5,000.00	6,000.00	120.000%	8,163.64	4,747.64	731.74
A 2250.500-01-0000	K-12 CONTINGENCY	1,500.00	1,500.00	0.00	0.000%		1,264.94	
A 2250.500-02-0000	SUPPLIES CENTER STREET	5,500.00	5,500.00	0.00	0.000%	5,491.77	5,479.08	5,444.74
A 2250.500-02-0054	SPEECH & LANGUAGE	1,500.00	1,400.00	100.00	7.143%	1,293.03	1,350.00	1,358.21
A 2250.500-02-0062	OT SUPPLIES & MATERIALS CENTER	500.00	600.00	(100.00)	(16.667%)	486.32	526.53	494.06
A 2250.500-03-0000	SUPPLIES DENTON AVE	2,250.00	2,250.00	0.00	0.000%	1,633.20	2,425.33	2,114.96
A 2250.500-03-0054	SPEECH & LANGUAGE	600.00	600.00	0.00	0.000%	536.15	581.82	582.66
A 2250.500-03-0062	OT SUPPLIES DENTON	500.00	300.00	200.00	66.667%	210.04	300.77	302.35
A 2250.500-04-0000	SUPPLIES SEARINGTOWN	4,000.00	4,000.00	0.00	0.000%	3,456.73	3,605.45	1,974.96
A 2250.500-04-0054	SPEECH & LANGUAGE	1,000.00	1,000.00	0.00	0.000%	1,805.49	1,450.66	1,448.88
A 2250.500-04-0062	OT SUPPLIES SEARINGTOWN	500.00	900.00	(400.00)	(44.444%)	862.10	850.98	827.34
A 2250.500-07-0000	SUPPLIES MIDDLE SCHOOL	5,500.00	5,500.00	0.00	0.000%	5,253.14	4,995.46	5,198.72
A 2250.500-07-0035	LIFE SKILLS SUPPLIES	1,000.00	1,500.00	(500.00)	(33.333%)	592.06	581.45	1,242.08

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	MS							
A 2250.500-07-0054	SPEECH & LANGUAGE	900.00	980.00	(80.00)	(8.163%)	936.60	979.97	827.19
A 2250.500-07-0062	OT SUPPLIES MIDDLE SCHOOL	500.00	300.00	200.00	66.667%	300.16	300.87	302.86
A 2250.500-08-0000	SUPPLIES HIGH SCHOOL	7,000.00	7,000.00	0.00	0.000%	5,413.79	4,558.52	6,456.04
A 2250.500-08-0035	LIFE SKILLS SUPPLIES HS	2,500.00	5,000.00	(2,500.00)	(50.000%)	1,538.78	781.84	578.00
A 2250.500-08-0054	SPEECH/LANGUAGE SUPPLIES & MATERIALS	500.00	500.00	0.00	0.000%	337.51	233.74	117.11
A 2250.500-08-0062	OT SUPPLIES HIGH SCHOOL	500.00	200.00	300.00	150.000%		149.12	
A 2250.502-00-0000	SUPPLIES	1,000.00	10,916.00	(9,916.00)	(90.839%)	10,908.87	141.80	
2250	SPECIAL EDUCATION *	21,730,253.00	20,563,468.00	1,166,785.00	5.674%	19,962,366.54	18,811,857.59	17,716,915.33
A 2280.130-07-0000	OCC.EDUC TEACHERS - MS	241,353.00	231,874.00	9,479.00	4.088%	222,622.00	213,593.00	205,188.00
A 2280.130-08-0000	OCC.EDUC TEACHERS - HS	366,063.00	590,534.00	(224,471.00)	(38.012%)	494,132.00	518,301.00	444,144.04
A 2280.407-08-0000	DECA	9,500.00	5,500.00	4,000.00	72.727%	5,500.00	5,500.00	5,500.00
A 2280.465-08-0000	CONTRACTS & REPAIRS	200.00	200.00	0.00	0.000%			
A 2280.480-08-0032	BUSINESS TEXT H.S.	1,500.00	1,500.00	0.00	0.000%	329.70	329.70	303.88
A 2280.490-00-0000	BOCES OCC. ED. TUITION	94,158.00	42,823.00	51,335.00	119.877%	65,360.11	69,051.30	51,320.00
A 2280.500-07-0038	HOME & CAREERS SUP. M.S.	6,000.00	6,000.00	0.00	0.000%	3,997.95	4,619.56	3,997.54
A 2280.500-07-0048	TECHNOLOGY SUPPLIES M.S.	25,000.00	25,000.00	0.00	0.000%	24,800.14	25,968.51	20,930.68
A 2280.500-08-0032	BUSINESS SUPPLIES H.S.	4,500.00	4,500.00	0.00	0.000%	5,420.56	6,340.14	4,704.10
A 2280.500-08-0038	HOME ARTS SUPPLIES H.S.	7,000.00	6,000.00	1,000.00	16.667%	4,554.33	5,350.90	2,986.92
A 2280.500-08-0048	TECHNOLOGY SUPPLIES H.S.	9,000.00	9,000.00	0.00	0.000%	8,480.84	3,925.89	3,817.82
2280	OCCUPATIONAL EDUCATION *	764,274.00	922,931.00	(158,657.00)	(17.191%)	835,197.63	852,980.00	742,892.98
22	INSTRUCTION - SPECIAL EDUCATION & OCCUPATIONAL EDUCATION **	22,494,527.00	21,486,399.00	1,008,128.00	4.692%	20,797,564.17	19,664,837.59	18,459,808.31

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Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures	2022 - 23 Expenditures	2021 - 22 Expenditures
A 2310.160-00-0016	ADULT ED. CLERICAL	3,500.00	3,500.00	0.00	0.000%	3,500.00	3,500.00	
A 2310.406-00-0016	ADULT ED BROCHURE	8,458.00	6,500.00	1,958.00	30.123%	4,381.50	3,855.72	4,469.13
2310	ADULT EDUCATION *	11,958.00	10,000.00	1,958.00	19.580%	7,881.50	7,355.72	4,469.13
23	TEACHING - SPECIAL SCHOOLS **	11,958.00	10,000.00	1,958.00	19.580%	7,881.50	7,355.72	4,469.13
A 2610.150-02-0000	LIB & AV TEACHERS - CS	122,103.00	117,307.00	4,796.00	4.088%	112,626.00	108,127.28	103,808.00
A 2610.150-03-0000	LIB & AV TEACHERS - DA	123,976.00	119,140.00	4,836.00	4.059%	114,419.00	109,811.00	109,120.28
A 2610.150-04-0000	LIB & AV TEACHERS - ST	158,273.00	155,934.00	2,339.00	1.500%	153,630.00	151,360.00	148,195.00
A 2610.150-07-0000	LIB & AV TEACHERS - MS	158,273.00	155,934.00	2,339.00	1.500%	157,412.88	153,849.36	155,820.27
A 2610.150-08-0000	LIB & AV TEACHERS - HS	158,273.00	155,934.00	2,339.00	1.500%	153,970.80	152,158.12	148,195.00
A 2610.159-00-0000	TEACH ASST LIB/AV			0.00	<N/A>		67.28	
A 2610.159-08-0000	TEACH ASST LIB/AV - HS	40,186.00	39,592.00	594.00	1.500%	48,445.08	44,755.04	51,568.99
A 2610.160-07-0000	LIBRARY/AV - MS	13,221.00	14,083.00	(862.00)	(6.121%)		17,433.99	15,862.50
A 2610.160-08-0000	LIBRARY/AV - HS	17,669.00	57,161.00	(39,492.00)	(69.089%)	46,554.35	51,333.89	54,824.83
A 2610.437-08-0000	LIBRARY AUTOMATION HS	11,000.00	11,000.00	0.00	0.000%	3,538.80	1,926.61	4,466.15
A 2610.465-00-0019	AV EQUIP. REPAIR DISTRICT WIDE		20,000.00	(20,000.00)	(100.000%)			
A 2610.490-02-0000	LIBRARY AUTOMATION-CENTER	4,344.00	4,189.00	155.00	3.700%	4,073.11	5,082.37	6,391.05
A 2610.490-03-0000	LIBRARY AUTOMATION - DENTON	4,903.00	4,903.00	0.00	0.000%	5,857.65	6,847.33	5,069.12
A 2610.490-04-0000	LIBRARY AUTOMATION - SEARINGTOWN	5,262.00	5,262.00	0.00	0.000%	4,902.00	6,893.54	6,682.66
A 2610.490-07-0000	LIBRARY AUTOMATION - MS	18,000.00	18,000.00	0.00	0.000%	16,043.55	17,874.25	17,422.91
A 2610.490-08-0000	LIBRARY AUTOMATION - HS	28,623.00	28,623.00	0.00	0.000%	33,274.32	34,034.59	31,867.97
A 2610.500-02-0000	CENTER LIBR AV S AND M	1,750.00	1,750.00	0.00	0.000%	1,527.02	1,057.36	1,727.55
A 2610.500-03-0000	DENTON LIBR AV S AND M	1,900.00	1,900.00	0.00	0.000%	1,548.33	1,745.52	1,250.70
A 2610.500-04-0000	SEARINGTOWN AV S AND M	1,000.00	1,000.00	0.00	0.000%	957.88	885.42	652.63
A 2610.500-07-0000	MIDLE SCH LIB AV S & M	2,550.00	2,550.00	0.00	0.000%	2,511.62	3,808.37	2,964.37
A 2610.500-08-0000	HIGH SCH LIB AV S & M	6,500.00	4,500.00	2,000.00	44.444%	7,620.57	7,635.37	7,295.58
A 2610.521-02-0000	LIBRARY BOOKS	5,168.00	5,168.00	0.00	0.000%	4,857.49	5,032.54	2,907.56

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A 2610.521-03-0000	CENTER LIBRARY BOOKS DENTON	8,376.00	8,376.00	0.00	0.000%	7,470.14	6,096.72	8,019.08
A 2610.521-04-0000	LIBRARY BOOKS SEARINGTN	6,000.00	6,000.00	0.00	0.000%	5,923.81	5,756.50	4,709.62
A 2610.521-07-0000	LIBRARY BOOKS M S	16,000.00	16,000.00	0.00	0.000%	13,399.60	10,613.41	8,040.37
A 2610.521-08-0000	LIBRARY BOOKS HIGH SCHO	13,000.00	13,000.00	0.00	0.000%	10,073.13	12,300.01	6,887.56
A 2610.524-09-0017	ST AIDANS LIBR MATS AID	532.00	894.00	(362.00)	(40.492%)	486.78		543.75
A 2610.524-10-0017	BUCKLEY LIBRARY MATS AD	1,788.00	2,100.00	(312.00)	(14.857%)	1,689.55	1,688.78	1,710.43
2610	SCHOOL LIBRARY & AUDIOVISUAL *	928,670.00	970,300.00	(41,630.00)	(4.290%)	912,813.46	918,174.65	906,003.93
A 2630.150-02-0000	COMPUTER TEACHERS - CS	101,593.00	97,162.00	4,431.00	4.560%	92,839.00	88,622.00	84,676.00
A 2630.150-03-0000	COMPUTER TEACHERS - DA	151,798.00	148,279.00	3,519.00	2.373%	144,830.00	141,452.00	138,414.00
A 2630.150-04-0000	COMPUTER TEACHERS - ST	148,414.00	144,951.00	3,463.00	2.389%	141,558.00	138,233.00	135,242.00
A 2630.150-07-0000	COMPUTER TEACHERS - MS	151,798.00	148,279.00	3,519.00	2.373%	144,830.00	141,452.00	138,945.36
A 2630.150-08-0000	COMPUTER TEACHERS - HS	102,630.00	94,964.00	7,666.00	8.073%	90,806.17	86,367.00	79,393.00
A 2630.159-02-0000	TEACH ASST COMP - CS	38,873.00	38,299.00	574.00	1.499%	37,733.00		38,216.00
A 2630.159-03-0000	TEACH ASST COMP - DA	39,873.00	40,592.00	(719.00)	(1.771%)	40,007.00	39,336.00	38,216.00
A 2630.159-04-0000	TEACH ASST COMP - ST	39,695.00	39,108.00	587.00	1.501%	72,166.73	73,496.86	37,216.00
A 2630.159-07-0000	TEACH ASST COMP - MS	40,186.00	39,592.00	594.00	1.500%	39,007.00	38,336.00	37,747.36
A 2630.159-08-0000	TEACH ASST COMP - HS	39,695.00	39,108.00	587.00	1.501%	38,530.00	37,084.00	36,446.00
A 2630.160-00-0000	COMPUTER TECHNICIAN	188,312.00	180,123.00	8,189.00	4.546%	174,486.25	167,091.61	158,396.32
A 2630.200-00-0000	COMP EQUIPMENT- ELEM.SCHOOLS	46,800.00	9,000.00	37,800.00	420.000%	26,991.00	88,780.10	15,005.12
A 2630.200-00-0007	COMP EQUIPMENT- MIDDLE SCHOOL	6,000.00	32,000.00	(26,000.00)	(81.250%)	8,997.00	2,999.00	12,908.00
A 2630.200-00-0008	COMP - EQUIPMENT- HIGH SCHOOL	18,200.00	6,000.00	12,200.00	203.333%	24,363.66	17,994.00	20,372.06
A 2630.465-08-0000	EQUIP. REPAIR H.S. - COMPUTERS	2,500.00	2,500.00	0.00	0.000%			
A 2630.490-00-0000	BOCES MICRO COMP SUPPORT	997,100.00	957,400.00	39,700.00	4.147%	859,323.48	849,767.48	644,432.73

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A 2630.500-00-0000	MISC SUPPLIES	1,302,000.00	650,000.00	652,000.00	100.308%	225,072.36	185,441.67	807,612.82
A 2630.500-02-0000	CENTER SUPPLIES- COMPUTER	3,500.00	3,500.00	0.00	0.000%	3,497.15	4,000.00	3,319.04
A 2630.500-03-0000	DENTON SUPPLIES- COMPUTER	5,800.00	5,800.00	0.00	0.000%	5,584.61	5,791.90	5,799.41
A 2630.500-04-0000	SEARINGTOWN SUPPLIES-COMPUTER	4,600.00	4,600.00	0.00	0.000%	4,287.62	5,536.26	4,560.98
A 2630.500-07-0000	MIDDLE SCHOOL SUPPLIES-COMPUTER	7,000.00	7,000.00	0.00	0.000%	6,993.81	5,150.48	5,263.63
A 2630.500-07-0012	M.S. SPEC ED SUPPLIES- COMPUTER	510.00	510.00	0.00	0.000%	450.83	509.11	752.62
A 2630.500-08-0000	HIGH SCHOOL SUPPLIES -COMPUTER	18,000.00	18,000.00	0.00	0.000%	15,970.93	10,756.98	14,357.45
A 2630.517-00-0000	ED TECH SOFTWARE ELEM	5,000.00	4,500.00	500.00	11.111%	4,509.50	5,952.90	4,985.40
A 2630.517-00-0007	ED TECH SOFTWARE MS	2,350.00	2,200.00	150.00	6.818%	1,356.09	1,928.28	464.00
A 2630.517-00-0008	ED TECH SOFTWARE HS	3,250.00	3,100.00	150.00	4.839%	1,140.00	3,023.76	3,949.78
A 2630.517-02-0017	SOFTWARE-AIDED- CENTER	500.00	500.00	0.00	0.000%			489.98
A 2630.517-04-0017	SOFTWARE-AIDED- SEARINGTOWN	900.00	900.00	0.00	0.000%			
A 2630.517-06-0000	SOFTWARE AIDED	850.00	850.00	0.00	0.000%	780.93	726.45	423.76
A 2630.517-07-0017	SOFTWARE AIDED MIDDLE	2,000.00	2,000.00	0.00	0.000%			
A 2630.517-08-0017	SOFTWARE AIDED HIGH SCH	9,000.00	9,000.00	0.00	0.000%	3,516.67	10,644.57	
A 2630.517-09-0017	SOFTWARE AIDED ST AIDAN	1,274.00	2,143.00	(869.00)	(40.551%)	1,011.15	1,800.00	1,303.25
A 2630.517-10-0017	SOFTWARE AIDED BUCKLEY	4,285.00	5,034.00	(749.00)	(14.879%)	3,795.00	3,515.00	3,907.93
2630	COMPUTER ASSISTED * INSTRUCTION	3,484,286.00	2,736,994.00	747,292.00	27.303%	2,214,434.94	2,155,788.41	2,472,816.00
26	INSTRUCTION - ** INSTRUCTIONAL MEDIA - LIBRARY, COMPUTER ASST. INST.	4,412,956.00	3,707,294.00	705,662.00	19.034%	3,127,248.40	3,073,963.06	3,378,819.93
A 2810.150-07-0000	GUID COUNSELORS - MS	577,434.00	529,862.00	47,572.00	8.978%	443,362.73	429,311.61	418,526.89
A 2810.150-08-0000	GUID COUNSELORS - HS	899,793.00	829,231.00	70,562.00	8.509%	818,939.94	706,085.90	684,947.51
A 2810.160-07-0000	GUIDANCE CLERICAL - MS	72,363.00	70,422.00	1,941.00	2.756%	69,381.00	68,188.00	67,513.00

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A 2810.160-08-0000	GUIDANCE CLERICAL - HS	183,521.00	178,623.00	4,898.00	2.742%	174,617.32	192,855.67	185,573.77
A 2810.432-08-0000	RENTALS GUIDANCE	468.00	708.00	(240.00)	(33.898%)	461.98	617.57	427.45
A 2810.465-08-0000	REPAIRS H.S.-GUIDANCE	1,500.00	1,500.00	0.00	0.000%			
A 2810.474-08-0000	COLLEGE VISITATIONS	2,500.00	1,500.00	1,000.00	66.667%	1,330.49	587.07	
A 2810.490-00-0000	BOCES - GUIDANCE	25,250.00	24,814.00	436.00	1.757%	23,748.88	23,904.20	22,728.10
A 2810.490-08-0000	BOCES HS GUID. COPIERS	1,245.00	1,302.00	(57.00)	(4.378%)	231.40	173.12	190.56
A 2810.500-00-0000	DIST. TESTING PROGRAM	1,675.00	5,600.00	(3,925.00)	(70.089%)	2,596.25	3,539.75	4,340.00
A 2810.500-07-0000	M.S. GUID SUPPLIES & MATERIALS	3,000.00	3,000.00	0.00	0.000%	1,646.77	629.82	3,352.35
A 2810.500-08-0000	H.S. GUIDANCE SUPPLIES & MATERIALS	7,425.00	7,025.00	400.00	5.694%	7,948.26	10,223.27	11,711.44
2810	GUIDANCE-REGULAR SCHOOL *	1,776,174.00	1,653,587.00	122,587.00	7.413%	1,544,265.02	1,436,115.98	1,399,311.07
A 2815.160-07-0000	HEALTH SERV CLER. - MS	15,485.00	15,855.00	(370.00)	(2.334%)		5,776.02	13,598.50
A 2815.160-08-0000	HEALTH SERV CLER. - HS	54,488.00	53,736.00	752.00	1.399%	51,582.07	47,208.97	47,548.15
A 2815.161-02-0000	NURSES SALARIES - CS	92,376.00	90,980.00	1,396.00	1.534%	70,452.33	86,498.83	80,086.41
A 2815.161-03-0000	NURSES SALARIES - DA	88,898.00	87,600.00	1,298.00	1.482%	75,412.13	82,882.87	63,386.29
A 2815.161-04-0000	NURSES SALARIES - ST	93,476.00	92,041.00	1,435.00	1.559%	81,276.54	88,799.30	82,444.81
A 2815.161-07-0000	NURSES SALARIES - MS	108,918.00	107,918.00	1,000.00	0.927%	105,205.32	103,972.28	105,434.46
A 2815.161-08-0000	NURSES SALARIES - HS	153,076.00	151,086.00	1,990.00	1.317%	144,895.92	146,255.40	192,448.06
A 2815.163-00-0000	LUNCH TIME NURSES	30,000.00	30,000.00	0.00	0.000%	29,873.63	29,262.50	17,955.25
A 2815.400-00-0000	CONTRACTUAL NURSES		2,000.00	(2,000.00)	(100.000%)			
A 2815.425-00-0000	HEALTH SERVICES OTHER PUBLIC SCH	130,000.00	120,000.00	10,000.00	8.333%	121,263.57	83,668.21	78,702.72
A 2815.465-00-0000	EQUIPMENT REPAIR-HEALTH		300.00	(300.00)	(100.000%)			
A 2815.490-00-0000	BOCES HEALTH & SPEECH SERVICES	74,000.00	60,000.00	14,000.00	23.333%	51,939.74	36,669.60	41,662.92
A 2815.500-00-0000	EPI PENS	10,000.00	10,000.00	0.00	0.000%	6,826.00	2,960.00	
A 2815.500-00-1000	DEFIBRILLATOR-SUPPLIES	2,560.00		2,560.00	<N/A>	3,664.00	4,107.00	
A 2815.500-02-0000	HEALTH SUPPLIES CENTER	868.00	891.00	(23.00)	(2.581%)	909.01	974.62	826.05
A 2815.500-03-0000	HEALTH SUPPLIES	1,195.00	1,195.00	0.00	0.000%	1,185.93	1,178.15	1,190.62

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A 2815.500-04-0000	DENTON HEALTH SUPPLIES SEARING	990.00	1,031.00	(41.00)	(3.977%)	834.53	867.74	748.61
A 2815.500-05-0000	HEALTH SUPPLIES SRA	75.00	75.00	0.00	0.000%	66.98	75.00	75.00
A 2815.500-07-0000	HEALTH SUPPLIES MS	1,969.00	2,027.00	(58.00)	(2.861%)	1,888.20	1,891.04	1,190.92
A 2815.500-08-0000	HEALTH SUPPLIES HS	2,317.00	2,317.00	0.00	0.000%	2,188.61	1,595.81	2,106.94
2815	HEALTH SERVICES- REGULAR SCHOOL *	860,691.00	829,052.00	31,639.00	3.816%	749,464.51	724,643.34	729,405.71
A 2816.490-00-0000	BOCES DIAGNOSTIC/LANGUAGE ASSESS	40,000.00	35,000.00	5,000.00	14.286%	40,500.00	20,390.24	15,190.00
A 2816.500-00-0000	SUPPLIES AND MATERIALS		4,000.00	(4,000.00)	(100.000%)			
2816	DIAGNOSTIC SCREENING *	40,000.00	39,000.00	1,000.00	2.564%	40,500.00	20,390.24	15,190.00
A 2820.150-00-0000	SCHOOL PSYCH	49,137.00	45,356.00	3,781.00	8.336%	39,970.00	38,211.88	36,096.62
A 2820.150-02-0000	SCHOOL PSYCH - CS	93,154.00	88,631.00	4,523.00	5.103%	80,217.00	160,610.00	157,262.00
A 2820.150-03-0000	SCHOOL PSYC - DA	167,565.00	156,065.00	11,500.00	7.369%	152,426.00	148,869.00	145,672.00
A 2820.150-04-0000	SCHOOL PSYCH - ST	118,334.00	108,184.00	10,150.00	9.382%	103,544.00	107,860.62	95,329.28
A 2820.150-07-0000	SCHOOL PSYCH - MS	293,473.00	273,249.00	20,224.00	7.401%	264,162.00	257,193.64	269,966.00
A 2820.150-08-0000	SCHOOL PSYCH - HS	500,891.00	466,481.00	34,410.00	7.377%	455,612.00	443,209.00	376,965.84
A 2820.490-00-0000	BOCES MENTAL HEALTH SERVICES	109,525.00	109,525.00	0.00	0.000%	103,516.35	40,071.35	58,563.75
A 2820.500-00-0000	PSYCH SUPPLIES AND MATERIAI	1,500.00	2,300.00	(800.00)	(34.783%)	508.56	600.01	
2820	PSYCHOLOGICAL SERVICE *	1,333,579.00	1,249,791.00	83,788.00	6.704%	1,199,955.91	1,196,625.50	1,139,855.49
A 2825.150-02-0000	SOCIAL WORKERS - CS	99,428.00	93,383.00	6,045.00	6.473%	89,056.00	84,838.00	77,902.00
A 2825.150-03-0000	SOCIAL WORKERS - DA	108,728.00	100,953.00	7,775.00	7.702%	96,511.00	90,643.00	83,615.00
A 2825.150-04-0000	SOCIAL WORKERS - ST	99,428.00	93,383.00	6,045.00	6.473%	89,056.00	81,809.00	37,807.74
A 2825.150-07-0000	SOCIAL WORKERS - MS	191,289.00	185,532.00	5,757.00	3.103%	172,565.10	168,816.88	161,244.76
A 2825.150-08-0000	SOCIAL WORKERS - HS	356,541.00	344,017.00	12,524.00	3.641%	332,329.89	320,319.92	292,971.59
A 2825.474-00-0000	SOCIAL WK - CONFERENCE	1,500.00	1,000.00	500.00	50.000%	750.00	65.00	135.00
A 2825.500-00-0000	SOCIAL WK -SUPPLIES AND MATERIALS	2,000.00	2,000.00	0.00	0.000%	472.32	833.28	200.00

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2825	SOCIAL WORK SERVICES *	858,914.00	820,268.00	38,646.00	4.711%	780,740.31	747,325.08	653,876.09
A 2850.150-00-0015	DIST. MUSIC CHAPERONES	8,303.00	8,219.00	84.00	1.022%			
A 2850.150-02-0000	CO-CURR/CLUBS CENTER	29,381.00	26,856.00	2,525.00	9.402%	24,910.95	26,090.50	23,227.17
A 2850.150-03-0000	CO-CURR/CLUBS DENTON	28,482.00	28,475.00	7.00	0.025%	32,114.38	32,209.49	27,059.86
A 2850.150-04-0000	CO-CURR/CLUBS SEARINGTN	26,296.00	29,810.00	(3,514.00)	(11.788%)	34,613.50	28,092.96	24,046.60
A 2850.150-07-0000	CLUBS & CHAPERONES MS	73,839.00	73,839.00	0.00	0.000%	61,058.36	72,972.37	53,347.85
A 2850.150-07-0025	M.S. PLAY SALARIES	26,062.00	25,687.00	375.00	1.460%	10,750.00	6,894.00	4,538.00
A 2850.150-08-0000	CLUBS & CHAPERONES HS	206,457.00	204,601.00	1,856.00	0.907%	232,994.63	232,281.98	201,978.00
A 2850.150-08-0125	H.S. MUSICAL SALARIES	26,014.00	25,639.00	375.00	1.463%	6,872.00	14,268.00	6,472.00
A 2850.150-08-0225	H.S. DRAMA SALARIES	17,567.00	17,363.00	204.00	1.175%	10,485.00	6,541.00	5,598.00
A 2850.151-07-0000	EXTEND LAB HOURS MS			0.00	<N/A>	2,947.92	3,498.56	2,856.06
A 2850.409-00-0000	COMPETITION EXPENSES	3,000.00	3,000.00	0.00	0.000%			
A 2850.409-00-0015	COMPETITION EXP MUSIC	1,750.00	1,750.00	0.00	0.000%		1,580.00	450.00
A 2850.409-07-0000	COMPETITION EXPENSES MS	6,600.00	6,600.00	0.00	0.000%	6,771.02	2,345.95	3,212.50
A 2850.409-08-0000	COMPETITION EXPENSES HS	60,250.00	60,250.00	0.00	0.000%	55,252.26	64,046.17	40,772.00
A 2850.432-00-0015	INSTR RENTALS MUSIC	780.00	780.00	0.00	0.000%			
A 2850.498-00-0015	OTHER EXP MUSIC DEPT	29,739.00	28,739.00	1,000.00	3.480%	19,163.68	18,259.48	32,217.59
A 2850.498-07-0025	M.S. PLAY OTHER EXPENSES	12,017.00	12,017.00	0.00	0.000%	15,568.35	21,801.86	23,522.19
A 2850.498-08-0000	OTHER EXP HIGH SCHOOL	12,700.00	12,700.00	0.00	0.000%	5,061.22	6,851.84	10,224.70
A 2850.498-08-0125	H.S. MUSICAL OTHER EXP.	18,154.00	18,154.00	0.00	0.000%	18,483.95	10,822.96	23,414.18
A 2850.498-08-0225	H.S. DRAMA OTHER EXPENSES	5,000.00	5,000.00	0.00	0.000%	3,081.71	6,972.09	9,895.49
A 2850.500-00-0015	MUSIC SUPPLIES & INSTRUMENTS	2,509.00	2,509.00	0.00	0.000%	908.46	947.88	964.18
A 2850.500-07-0000	SUP & MAT MIDDLE SCHL	7,460.00	7,460.00	0.00	0.000%	2,843.40	2,507.46	
A 2850.500-08-0000	SUP & MAT HIGH SCHL	5,500.00	5,500.00	0.00	0.000%	5,500.00	5,420.25	5,400.03

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2850	COCURRICULAR ACTIVITIES	607,860.00	604,948.00	2,912.00	0.481%	549,380.79	564,404.80	499,196.40
A 2855.150-00-0000	ATHLETIC COORDINATOR	15,768.00	15,566.00	202.00	1.298%	12,805.00	12,640.82	
A 2855.151-00-0000	SUPERVISION HS-MS			0.00	<N/A>	88,407.97	91,650.52	101,741.89
A 2855.151-07-0000	SUPERVISION - MS	21,995.00	21,712.00	283.00	1.303%			
A 2855.151-08-0000	SUPERVISION - HS	94,306.00	91,423.00	2,883.00	3.153%			
A 2855.152-00-0000	COACHES			0.00	<N/A>	635,941.34	601,274.91	593,573.00
A 2855.152-07-0000	COACHES - MS	201,568.00	201,031.00	537.00	0.267%			
A 2855.152-08-0000	COACHES - HS	477,000.00	474,220.00	2,780.00	0.586%			
A 2855.200-00-0020	EQUIPMENT ATHLETICS	25,771.00	56,469.00	(30,698.00)	(54.363%)	14,277.00	26,240.00	87,469.90
A 2855.400-00-0000	ATHLETIC TRAINER	53,045.00	51,500.00	1,545.00	3.000%	50,000.00	33,990.00	33,000.00
A 2855.400-00-0020	PHYS ED SPEAKERS/CONSULTANT S/PD	2,000.00	2,000.00	0.00	0.000%		750.00	
A 2855.401-00-0020	TEAM ENTRY FEE	4,691.00	4,691.00	0.00	0.000%	6,227.00	3,910.00	2,926.00
A 2855.407-08-0020	REIMBURSE COACH/STUDENT	12,000.00	12,000.00	0.00	0.000%	11,671.13	12,462.73	6,608.21
A 2855.419-08-0000	ATHLETIC MEMBERSHIP	2,864.00	2,598.00	266.00	10.239%	2,659.00	2,142.92	2,247.92
A 2855.432-08-0020	RENTALS	34,000.00	34,000.00	0.00	0.000%	25,204.25	23,469.00	20,693.25
A 2855.449-00-0014	PHYSICIANS DISTRICT WIDE	19,152.00	18,396.00	756.00	4.110%	18,385.44	17,168.00	224.00
A 2855.449-00-0020	PHYSICIANS HIGH SCHOOL			0.00	<N/A>		17,168.00	8,450.00
A 2855.465-00-0014	EQUIPMENT RECONDITIONING MIDDLE SCHOOL	6,449.00	6,449.00	0.00	0.000%	8,068.20		8,821.98
A 2855.465-00-0020	EQUIPMENT RECONDITIONING HIGH SCHOOL	7,201.00	7,201.00	0.00	0.000%	4,665.38	5,138.99	9,632.17
A 2855.465-07-0000	EQUIPMENT REPAIR MIDDLE-ATHLETIC	1,000.00	1,000.00	0.00	0.000%	599.00		
A 2855.465-08-0000	EQUIPMENT REPAIR H.S. - ATHLETIC	5,016.00	5,016.00	0.00	0.000%	4,225.49	3,287.00	4,136.60
A 2855.466-00-0000	SAFETY INSPECTION- CHALLENGE/FITNESS	3,500.00	3,500.00	0.00	0.000%	1,300.00		1,930.00
A 2855.490-00-0000	BOCES SERVICES	154,470.00	153,933.00	537.00	0.349%	145,512.77	114,235.18	106,926.40
A 2855.514-00-0020	FILM PROCESSING 9-12	1,800.00	1,800.00	0.00	0.000%		4,800.00	1,575.00
A 2855.532-00-0020	DISTRICT ATHLETIC	7,018.00	7,018.00	0.00	0.000%	6,982.98	6,635.30	5,911.19

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	AWARDS								
A 2855.534-00-0020	PRINTED FORMS 9-12	1,652.00	1,652.00	0.00	0.000%	862.54	636.64	539.78	
A 2855.535-00-0014	FIRST AID SUPPLIES M/S	1,400.00	1,400.00	0.00	0.000%	1,319.77	1,366.12		
A 2855.535-00-0020	FIRST AID SUPPLIES H.S.	4,331.00	4,331.00	0.00	0.000%	3,908.04	2,078.30	5,844.98	
A 2855.560-00-0014	UNIFORMS & SUPPLIES M/S	49,582.00	24,582.00	25,000.00	101.700%	23,830.75	18,650.35	19,196.24	
A 2855.560-00-0020	UNIFORMS & SUPPLIES H/S	46,738.00	67,316.00	(20,578.00)	(30.569%)	49,689.24	44,744.06	64,962.66	
2855	INTERSCHOLASTIC ACTIVITIES	*	1,254,317.00	1,270,804.00	(16,487.00)	(1.297%)	1,116,542.29	1,044,438.84	1,086,411.17
28	PUPIL SERVICES - GUIDANCE, HEALTH SVCS, OTHER	**	6,731,535.00	6,467,450.00	264,085.00	4.083%	5,980,848.83	5,733,943.78	5,523,245.93
2	INSTRUCTION	***	78,897,259.00	76,751,769.00	2,145,490.00	2.795%	73,116,625.75	71,109,181.45	69,599,075.36
A 5510.161-00-0000	TRANS SUPER/STAFF	225,276.00	224,033.00	1,243.00	0.555%	219,315.00	217,486.12	208,966.36	
A 5510.162-00-0000	BUS DRIVERS	1,174,566.00	1,145,342.00	29,224.00	2.552%	999,994.06	1,032,101.07	1,030,736.54	
A 5510.162-07-0014	O/T M.S. ATHLETIC TRIPS	30,000.00	27,000.00	3,000.00	11.111%	32,309.82	27,208.04	27,725.21	
A 5510.162-08-0020	O/T H.S. ATHLETIC TRIPS	95,500.00	82,000.00	13,500.00	16.463%	103,613.26	86,661.95	76,908.02	
A 5510.163-00-0000	OVERTIME / DRIVERS	45,500.00	70,000.00	(24,500.00)	(35.000%)	34,864.48	55,523.59	63,894.00	
A 5510.200-00-0000	EQUIPMENT TRANS			0.00	<N/A>	430,030.00		224,618.00	
A 5510.210-00-0000	BUS PURCHASE	413,711.00	510,000.00	(96,289.00)	(18.880%)				
A 5510.419-00-0000	MEMBERSHIPS	1,085.00	1,185.00	(100.00)	(8.439%)	995.00	925.00	475.00	
A 5510.424-00-0000	LIABILITY INSURANCE	48,500.00	48,500.00	0.00	0.000%	48,500.00	40,860.00	40,757.00	
A 5510.432-00-0000	RENTALS	99.00	264.00	(165.00)	(62.500%)	97.84	129.81	158.71	
A 5510.449-00-0000	MEDICALS	10,057.00	1,350.00	8,707.00	644.963%	9,231.44	1,248.00	1,152.00	
A 5510.449-00-0001	PROFESSIONAL SERVICES	70,000.00	135,860.00	(65,860.00)	(48.476%)			836.85	
A 5510.469-00-0001	BUS REPAIRS	125,000.00	130,800.00	(5,800.00)	(4.434%)	128,053.40	117,194.77	138,894.66	
A 5510.474-00-0000	CONFERENCE	6,145.00	7,254.00	(1,109.00)	(15.288%)	5,447.49	3,321.36	3,694.61	
A 5510.478-00-0000	TRANS. COMMUNICATIONS	10,920.00	9,775.00	1,145.00	11.714%	23,356.04	15,406.14	14,719.54	
A 5510.490-00-0000	BOCES TRANSPORTATION COPIERS & OTHER	29,641.00	30,643.00	(1,002.00)	(3.270%)	93,280.26	33,110.52		
A 5510.498-00-0000	OTHER EXPENSES	145,977.00	56,600.00	89,377.00	157.910%	11,355.84	11,445.37	11,096.88	

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Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures	2022 - 23 Expenditures	2021 - 22 Expenditures
A 5510.508-00-0000	OFFICE AND OTHER SUPP	2,300.00	2,000.00	300.00	15.000%	1,716.97	3,184.41	12,965.25
A 5510.570-00-0000	BUS REPAIR PARTS SUPP	8,500.00	12,000.00	(3,500.00)	(29.167%)	5,955.08	11,818.86	6,681.35
A 5510.571-00-0000	GAS FOR DIST BUSES	95,000.00	110,000.00	(15,000.00)	(13.636%)	87,375.31	100,371.55	90,270.33
A 5510.572-00-0000	OIL AND LUBRICANTS	500.00	500.00	0.00	0.000%			353.16
A 5510.573-00-0000	TIRES	14,400.00	16,000.00	(1,600.00)	(10.000%)	9,903.42	15,951.08	4,549.01
5510	TRANSPORTATION SERVICES *	2,552,677.00	2,621,106.00	(68,429.00)	(2.611%)	2,245,394.71	1,773,947.64	1,959,452.48
A 5540.412-00-0001	FLEET CONTRACT (CONTINGENCY)	126,758.00	253,760.00	(127,002.00)	(50.048%)			
A 5540.412-00-0002	PER PUPIL CONTRACTS	2,829,975.00	2,518,800.00	311,175.00	12.354%	2,487,875.00	2,205,732.44	2,098,308.34
A 5540.414-00-0000	CULTURAL ARTS TRIPS	1,000.00	1,000.00	0.00	0.000%			
A 5540.414-00-0015	MUSIC	3,500.00	3,500.00	0.00	0.000%	2,161.20		
A 5540.414-00-0080	TRANSPORTATION NON- AIDABLE			0.00	<N/A>		4,129.57	9,372.50
A 5540.414-00-0081	TRANSPORTATION TOLLS DIST. WIDE	1,000.00	1,000.00	0.00	0.000%	1,000.00	1,000.00	
A 5540.414-07-0001	FIELD TRIPS MIDDLE SCHOOL	10,000.00	10,000.00	0.00	0.000%	3,165.53	10,000.00	
A 5540.414-08-0000	FLD TRIP HIGH SCHOOL	500.00	500.00	0.00	0.000%			
A 5540.414-08-0002	SCIENCE RESEARCH TRIP	3,300.00	3,300.00	0.00	0.000%			
A 5540.414-08-0003	MATH RESEARCH TRIP	1,000.00	1,000.00	0.00	0.000%			
A 5540.414-08-0020	ATHLETICS SPORTS TRANSPORTATION	3,000.00	3,000.00	0.00	0.000%			
A 5540.490-00-0000	BOCES TRANS. A5581.49			0.00	<N/A>			111,118.80
5540	CONTRACT TRANSPORTATION *	2,980,033.00	2,795,860.00	184,173.00	6.587%	2,494,201.73	2,220,862.01	2,218,799.64
55	PUPIL TRANSPORTATION **	5,532,710.00	5,416,966.00	115,744.00	2.137%	4,739,596.44	3,994,809.65	4,178,252.12
5	PUPIL TRANSPORTATION ***	5,532,710.00	5,416,966.00	115,744.00	2.137%	4,739,596.44	3,994,809.65	4,178,252.12
A 7310.150-00-0015	SUMMER MUSIC CERT SALARY	34,074.00	33,720.00	354.00	1.050%	21,366.96	20,960.00	19,950.00
A 7310.150-00-0024	SUMM LANGUAGE IMMER SALARY -	4,604.00	3,747.00	857.00	22.872%	5,755.00		(784.90)

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Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures	2022 - 23 Expenditures	2021 - 22 Expenditures
A 7310.150-00-0030	CERTIFIED SUMMER ART CERT SALARY	7,023.00	2,989.00	4,034.00	134.962%	8,546.60		2,880.85
A 7310.150-00-0037	SUMMER WRITING CERT SALARY	6,792.00	6,705.00	87.00	1.298%	4,029.40	5,966.20	5,963.20
A 7310.161-12-0000	SUMM REC TRANS. SECONDARY		7,700.00	(7,700.00)	(100.000%)			
A 7310.400-00-0037	SUMMER WRITING CONSULTANTS	1,150.00	900.00	250.00	27.778%	900.00	900.00	700.00
A 7310.500-00-0015	SUMMER MUSIC SUPPLIES	3,000.00	3,000.00	0.00	0.000%	1,640.21	1,514.63	979.47
A 7310.500-00-0024	SUMMER LANGUAGE IMME. SUPPLIES	900.00	900.00	0.00	0.000%	288.59		
A 7310.500-00-0030	SUMMER ART SUPPLIES	1,600.00	1,600.00	0.00	0.000%	1,393.46	957.66	599.67
A 7310.500-00-0037	SUMMER WRITING SUPPLIES	2,000.00	2,500.00	(500.00)	(20.000%)	755.04	568.55	881.95
7310	SUMMER RECREATION *	61,143.00	63,761.00	(2,618.00)	(4.106%)	44,675.26	30,867.04	31,170.24
73	COMMUNITY SERVICES - ** YOUTH PROGRAM	61,143.00	63,761.00	(2,618.00)	(4.106%)	44,675.26	30,867.04	31,170.24
7	COMMUNITY SERVICE - *** RECREATION	61,143.00	63,761.00	(2,618.00)	(4.106%)	44,675.26	30,867.04	31,170.24
A 8060.160-00-0000	CIVIC ACT STAFF			0.00	<N/A>			1,577.75
A 8060.161-00-0000	SR CITIZENS LEADERS	6,500.00	6,500.00	0.00	0.000%	6,338.00	6,338.00	5,387.30
A 8060.162-00-0000	SR CITIZEN CLASS INSTRUCTORS		9,800.00	(9,800.00)	(100.000%)			
A 8060.500-00-0000	MATERIALS AND SUPPLIES	500.00	500.00	0.00	0.000%			
8060	CIVIC ACTIVITIES *	7,000.00	16,800.00	(9,800.00)	(58.333%)	6,338.00	6,338.00	6,965.05
A 8070.490-00-0000	CENSUS BOCES	13,700.00		13,700.00	<N/A>			
8070	DISTRICT CENSUS *	13,700.00	0.00	13,700.00	<N/A>	0.00	0.00	0.00
80	COMMUNITY SERVICES - ** CIVIC ACTIVITIES, CENSUS	20,700.00	16,800.00	3,900.00	23.214%	6,338.00	6,338.00	6,965.05

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Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures	2022 - 23 Expenditures	2021 - 22 Expenditures
8	COMMUNITY SERVICES - *** CIVIC ACTIVITIES, CENSUS	20,700.00	16,800.00	3,900.00	23.214%	6,338.00	6,338.00	6,965.05
A 9010.800-00-0000	NYS EMPLOYEES RETIRE	2,058,885.00	1,845,561.00	213,324.00	11.559%	1,572,666.03	1,358,824.48	1,682,001.34
9010	NYS RETIREMENT *	2,058,885.00	1,845,561.00	213,324.00	11.559%	1,572,666.03	1,358,824.48	1,682,001.34
A 9020.800-00-0000	NYS TEACH RETIRE SYS	5,893,290.00	6,134,074.00	(240,784.00)	(3.925%)	5,769,241.37	5,984,809.81	5,612,796.75
9020	TEACHERS RETIREMENT *	5,893,290.00	6,134,074.00	(240,784.00)	(3.925%)	5,769,241.37	5,984,809.81	5,612,796.75
A 9030.800-00-0000	FEDERAL SOCIAL SECURITY	5,628,340.00	5,562,426.00	65,914.00	1.185%	5,066,550.72	5,009,087.89	4,951,132.25
9030	SOCIAL SECURITY *	5,628,340.00	5,562,426.00	65,914.00	1.185%	5,066,550.72	5,009,087.89	4,951,132.25
A 9040.800-00-0000	WORKERS COMPENSATION	500,000.00	500,000.00	0.00	0.000%	408,584.35	730,490.43	602,715.72
9040	WORKER COMPENSATION *	500,000.00	500,000.00	0.00	0.000%	408,584.35	730,490.43	602,715.72
A 9045.800-00-0000	EMPLOYEES LIFE INS	91,551.00	91,551.00	0.00	0.000%	88,423.04	85,919.72	84,559.77
9045	LIFE INSURANCE *	91,551.00	91,551.00	0.00	0.000%	88,423.04	85,919.72	84,559.77
A 9050.800-00-0000	UNEMPLOY INSURANCE	32,000.00	32,000.00	0.00	0.000%	35,267.46	6,751.29	12,493.15
9050	UNEMPLOYMENT INS *	32,000.00	32,000.00	0.00	0.000%	35,267.46	6,751.29	12,493.15
A 9055.800-00-0000	DISABILITY INSURANCE	6,500.00	6,500.00	0.00	0.000%	6,459.10	6,302.03	6,503.00
9055	DISABILITY INS *	6,500.00	6,500.00	0.00	0.000%	6,459.10	6,302.03	6,503.00
A 9060.800-00-0100	HEALTH INSURANCE	16,712,600.00	16,972,310.00	(259,710.00)	(1.530%)	15,090,658.99	13,819,461.92	12,598,092.32
A 9060.800-00-0200	EXCESS MAJOR MEDICAL	222,000.00	222,000.00	0.00	0.000%	216,419.61	217,110.95	219,436.39
A 9060.800-00-0300	DENTAL INSURANCE	112,000.00	113,500.00	(1,500.00)	(1.322%)	106,295.92	111,764.94	113,226.62
A 9060.801-00-0000	MEDICARE REIMBURSEMENTS	1,970,000.00	1,736,000.00	234,000.00	13.479%	1,832,788.68	1,546,614.93	1,628,937.60
A 9060.802-00-0000	HEALTH INS. DECLINATION	135,000.00	120,000.00	15,000.00	12.500%	111,750.00	120,000.00	122,250.00

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Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures	2022 - 23 Expenditures	2021 - 22 Expenditures
9060	MEDICAL & DENTAL INS. *	19,151,600.00	19,163,810.00	(12,210.00)	(0.064%)	17,357,913.20	15,814,952.74	14,681,942.93
A 9088.800-00-0000	NON ELECTIVE ANNUITY BENEFITS	6,000.00	5,000.00	1,000.00	20.000%	5,000.00	5,000.00	13,000.00
9088	* *	6,000.00	5,000.00	1,000.00	20.000%	5,000.00	5,000.00	13,000.00
A 9089.800-00-0000	OTHER BENEFITS RET. INCENTIVE			0.00	<N/A>	35,311.50	102,270.77	146,206.45
9089	OTHER *	0.00	0.00	0.00	<N/A>	35,311.50	102,270.77	146,206.45
90	EMPLOYEE BENEFITS **	33,368,166.00	33,340,922.00	27,244.00	0.082%	30,345,416.77	29,104,409.16	27,793,351.36
A 9711.600-00-0000	BOND PRINCIPAL	1,045,000.00	990,000.00	55,000.00	5.556%	1,610,000.00	1,550,000.00	2,960,000.00
A 9711.700-00-0000	BOND INTEREST	410,675.00	461,550.00	(50,875.00)	(11.023%)	524,887.50	585,637.50	958,949.99
A 9711.701-00-0000	BAN INTEREST	158,000.00		158,000.00	<N/A>			
9711	SERIAL BONDS *	1,613,675.00	1,451,550.00	162,125.00	11.169%	2,134,887.50	2,135,637.50	3,918,949.99
A 9731.600-00-0000	BAN PRINCIPAL	3,000,000.00		3,000,000.00	<N/A>			
A 9731.700-00-0000	BAN INTEREST	1,650,052.00	73,184.00	1,576,868.00	2,154.662%			
9731	BOND ANTICIPATION NOTES *	4,650,052.00	73,184.00	4,576,868.00	6,253.919%	0.00	0.00	0.00
A 9760.700-00-0000	TAX ANTICIPA NOTES	158,000.00	180,000.00	(22,000.00)	(12.222%)	213,749.99	190,666.66	51,333.33
9760	TAX ANTICIPATION NOTES *	158,000.00	180,000.00	(22,000.00)	(12.222%)	213,749.99	190,666.66	51,333.33
A 9788.600-00-0000	LEASES PRINCIPAL - GASB 87		95,000.00	(95,000.00)	(100.000%)	93,631.13	85,963.52	72,000.45
A 9788.700-00-0000	LEASES INTEREST - GASB 87		8,000.00	(8,000.00)	(100.000%)	9,153.38	4,812.07	3,024.64
9788	* *	0.00	103,000.00	(103,000.00)	(100.000%)	102,784.51	90,775.59	75,025.09
A 9789.600-00-0000	ENERGY PERFORMANCE -PRINCIPAL			0.00	<N/A>		341,961.01	328,398.99
A 9789.700-00-0000	ENERGY PERFORMANCE -INTEREST			0.00	<N/A>		10,519.91	24,082.03
9789	Other Debt (Specify) *	0.00	0.00	0.00	<N/A>	0.00	352,480.92	352,481.02

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Account	Description		2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change	2023 - 24 Expenditures	2022 - 23 Expenditures	2021 - 22 Expenditures
97	DEBT SERVICE	**	6,421,727.00	1,807,734.00	4,613,993.00	255.236%	2,451,422.00	2,769,560.67	4,397,789.43
A 9901.930-00-0000	TRANSFER TO SCHOOL LUNCH				0.00	<N/A>		31,945.82	190,049.75
A 9901.950-00-0000	TRANSFER TO SPECIAL AID FUND		394,624.00	394,624.00	0.00	0.000%	460,472.45	289,543.91	329,303.06
A 9901.950-00-4201	TRANSF TO SP AID-4201 SCHOOLS		41,128.00	19,414.00	21,714.00	111.847%	24,140.48	41,822.42	38,156.77
9901	TRANS. TO SPECIAL AID FUND	*	435,752.00	414,038.00	21,714.00	5.244%	484,612.93	363,312.15	557,509.58
A 9950.900-00-0000	TRANS CAPITAL PROJECT		1,316,000.00	1,065,000.00	251,000.00	23.568%	1,020,000.00	776,250.00	748,000.00
9950	TRANS. TO CAPITAL FUND	*	1,316,000.00	1,065,000.00	251,000.00	23.568%	1,020,000.00	776,250.00	748,000.00
99	INTERFUND TRANSFERS	**	1,751,752.00	1,479,038.00	272,714.00	18.439%	1,504,612.93	1,139,562.15	1,305,509.58
9	UNDISTRIBUTED EXP - EMPLOYEE BENEFITS, DEBT SVCS, INTERFUND TRASNFRS	***	41,541,645.00	36,627,694.00	4,913,951.00	13.416%	34,301,451.70	33,013,531.98	33,496,650.37
Grand Totals:			144,543,210.00	141,710,364.00	2,832,846.00	1.999%	135,264,406.00	123,913,929.84	122,370,528.84

NOTE: Account A 9950.900-00-0000 - TRANS CAPITAL PROJECT includes renovation of select classrooms and bathrooms, new security vestibules, abatement of crawl space at Community Center and replacement of Herricks High School varsity discus backstop fence.

Account A 5510.210-00-0000 BUS PURCHASE includes the purchase of three (3) buses, two (2) of which are coach-style buses to be used for long-distance field trips. One 30 passenger minitor school bus, one 40 passenger C2 school bus with coach-style seating/luggage and one 16 passenger minitor school bus with coach-style seating and overhead storage.