Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 2110.1000-03-0000	Teacher Salaries UPK - Cherry	1.00		1.00	<N/A>	
A 2110.1000-05-0000	Teacher Salaries UPK - Lincoln	1.00		1.00	<N/A>	
A 2110.1000-06-0000	Teacher Salaries UPK - Sunrise	1.00		1.00	<N/A>	31,713.50
1000	*	**3.00**	**0.00**	**3.00**	**<N/A>**	**31,713.50**
10	**	**3.00**	**0.00**	**3.00**	**<N/A>**	**31,713.50**
A 2110.1200-02-2124	Teacher Salaries K-6 - Classroom - Middle School	1,443,583.50	1,403,221.00	40,362.50	2.876%	1,362,994.00
A 2110.1200-03-2121	Teacher Salaries K-6 - Classroom - Cherry	2,320,850.20	2,106,890.00	213,960.20	10.155%	2,169,217.50
A 2110.1200-03-2131	Teacher Salaries K-6 - Tech Ed - Cherry		37,358.00	(37,358.00)	(100.000%)	36,170.25
A 2110.1200-03-2133	Teacher Salaries K-6 - Health - Cherry			0.00	<N/A>	253.32
A 2110.1200-03-2153	Teacher Salaries K-6 - Music - Cherry	228,003.90	242,347.00	(14,343.10)	(5.918%)	234,143.86
A 2110.1200-03-2154	Teacher Salaries K-6 - Art - Cherry	91,847.40	64,289.00	27,558.40	42.866%	73,392.70
A 2110.1200-03-2155	Teacher Salaries K-6 - Phys Ed - Cherry	225,511.80	187,864.00	37,647.80	20.040%	184,773.56
A 2110.1200-03-2156	Teacher Salaries K-6 - LOTE - Cherry	41,141.70	36,302.00	4,839.70	13.332%	37,634.72
A 2110.1200-03-2157	Teacher Salaries K-6 - STRETCH - Cherry	159,049.50	154,075.00	4,974.50	3.229%	149,235.83
A 2110.1200-05-2121	Teacher Salaries K-6 - Classroom - Lincoln	2,766,972.00	2,681,162.00	85,810.00	3.200%	2,649,218.68
A 2110.1200-05-2128	Teacher Salaries K-6 - Science - Lincoln		31,001.00	(31,001.00)	(100.000%)	30,029.40
A 2110.1200-05-2131	Teacher Salaries K-6 - Tech Ed - Lincoln		37,358.00	(37,358.00)	(100.000%)	36,170.25
A 2110.1200-05-2133	Teacher Salaries K-6 - Health - Lincoln			0.00	<N/A>	217.14
A 2110.1200-05-2153	Teacher Salaries K-6 - Music - Lincoln	227,177.60	240,655.00	(13,477.40)	(5.600%)	232,469.74
A 2110.1200-05-2154	Teacher Salaries K-6 - Art - Lincoln	103,578.40	98,703.00	4,875.40	4.939%	92,810.80
A 2110.1200-05-2155	Teacher Salaries K-6 - Phys Ed - Lincoln	188,636.55	226,003.00	(37,366.45)	(16.534%)	227,085.78

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 2110.1200-05-2156	Teacher Salaries K-6 - LOTE - Lincoln	39,931.65	35,234.00	4,697.65	13.333%	36,622.88
A 2110.1200-06-2121	Teacher Salaries K-6 - Classroom - Sunrise	2,569,477.30	2,724,584.00	(155,106.70)	(5.693%)	2,701,654.68
A 2110.1200-06-2131	Teacher Salaries K-6 - Tech Ed - Sunrise		37,358.00	(37,358.00)	(100.000%)	36,170.25
A 2110.1200-06-2133	Teacher Salaries K-6 - Health - Sunrise			0.00	<N/A>	253.32
A 2110.1200-06-2153	Teacher Salaries K-6 - Music - Sunrise	237,257.50	250,040.00	(12,782.50)	(5.112%)	241,652.40
A 2110.1200-06-2154	Teacher Salaries K-6 - Art - Sunrise	123,449.60	119,544.00	3,905.60	3.267%	115,744.80
A 2110.1200-06-2155	Teacher Salaries K-6 - Phys Ed - Sunrise	163,308.45	207,458.00	(44,149.55)	(21.281%)	200,661.50
A 2110.1200-06-2156	Teacher Salaries K-6 - LOTE - Sunrise	39,931.65	35,234.00	4,697.65	13.333%	36,622.88
A 2110.1200-98-0000	Teacher Salaries K-6 - District	100,000.00		100,000.00	<N/A>	
A 2110.1200-98-2121	Teacher Salaries K-6 - Classroom - District	150,000.00		150,000.00	<N/A>	
A 2250.1200-03-2272	Teacher Salaries - ESL - Cherry	124,633.00	23,727.00	100,906.00	425.279%	22,563.40
A 2250.1200-03-2275	Teacher Salaries - Reading - Cherry	247,883.00	239,468.00	8,415.00	3.514%	296,340.00
A 2250.1200-05-2275	Teacher Salaries - Reading - Lincoln	221,970.00	180,451.00	41,519.00	23.008%	170,690.00
A 2250.1200-06-2275	Teacher Salaries - Reading - Sunrise	210,227.00	260,231.00	(50,004.00)	(19.215%)	251,647.00
1200	**Elementary K-6 Teacher Salaries ***	**12,024,421.70**	**11,660,557.00**	**363,864.70**	**3.120%**	**11,626,440.64**
A 2110.1220-98-0000	Teacher Salaries K-6 - Home Teaching	2,500.00	2,500.00	0.00	0.000%	2,533.56
1220	**Elementary (K-6) Home Teaching ***	**2,500.00**	**2,500.00**	**0.00**	**0.000%**	**2,533.56**
A 2110.1260-03-0000	Curriculum Writing Salaries - Cherry	8,500.00		8,500.00	<N/A>	1,589.20
A 2110.1260-05-0000	Curriculum Writing Salaries -Lincoln	8,500.00		8,500.00	<N/A>	328.80
A 2110.1260-06-0000	Curriculum Writing Salaries - Sunrise	8,500.00		8,500.00	<N/A>	328.80
A 2110.1260-98-0000	Curriculum Writing Salaries			0.00	<N/A>	2,466.00

Account	Description		2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
	- District Elementary						
A 2110.1260-98-PPS	Curriculum Writing Salaries - PPS - District		3,000.00	3,000.00	0.00	0.000%	
1260	**Elementary (K-6) Curriculum Writing**	*	**28,500.00**	**3,000.00**	**25,500.00**	**850.000%**	**4,712.80**
12		**	**12,055,421.70**	**11,666,057.00**	**389,364.70**	**3.338%**	**11,633,687.00**
A 2040.1300-01-4337	Summer Program Secondary Teacher Salaries - High School		20,000.00	20,082.00	(82.00)	(0.408%)	50,000.53
A 2110.1300-01-2125	Teacher Salaries 7-12 - ELA - High School		1,139,283.00	1,266,525.00	(127,242.00)	(10.047%)	1,036,528.00
A 2110.1300-01-2127	Teacher Salaries 7-12 - Math - High School		1,273,199.90	1,313,860.00	(40,660.10)	(3.095%)	1,263,451.83
A 2110.1300-01-2128	Teacher Salaries 7-12 - Science - High School		1,643,220.20	1,607,150.00	36,070.20	2.244%	1,568,565.36
A 2110.1300-01-2129	Teacher Salaries 7-12 - Social Studies - High School		1,546,910.90	1,455,318.00	91,592.90	6.294%	1,416,707.00
A 2110.1300-01-2130	Teacher Salaries 7-12 - Business Ed - High School		266,304.00	252,740.00	13,564.00	5.367%	242,559.00
A 2110.1300-01-2131	Teacher Salaries 7-12 - Tech Ed - High School		301,812.00	210,181.00	91,631.00	43.596%	203,130.15
A 2110.1300-01-2133	Teacher Salaries 7-12 - Health - High School		76,835.00	160,578.00	(83,743.00)	(52.151%)	155,800.22
A 2110.1300-01-2153	Teacher Salaries 7-12 - Music - High School		446,449.50	429,947.00	16,502.50	3.838%	414,118.35
A 2110.1300-01-2154	Teacher Salaries 7-12 - Art - High School		632,820.30	615,164.00	17,656.30	2.870%	631,289.20
A 2110.1300-01-2155	Teacher Salaries 7-12 - Phys Ed - High School		532,915.20	420,845.00	112,070.20	26.630%	467,007.33
A 2110.1300-01-2156	Teacher Salaries 7-12 - LOTE - High School		908,106.50	971,289.00	(63,182.50)	(6.505%)	920,618.69
A 2110.1300-02-2125	Teacher Salaries 7-12 - ELA - Middle School		479,630.00	464,658.00	14,972.00	3.222%	450,095.00
A 2110.1300-02-2127	Teacher Salaries 7-12 - Math - Middle School		491,391.10	384,284.00	107,107.10	27.872%	516,263.17
A 2110.1300-02-2128	Teacher Salaries 7-12 - Science - Middle School		559,466.80	634,140.00	(74,673.20)	(11.776%)	611,463.60
A 2110.1300-02-2129	Teacher Salaries 7-12 - Social Studies - Middle School		534,700.10	549,059.00	(14,358.90)	(2.615%)	482,026.49

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 2110.1300-02-2130	Teacher Salaries 7-12 - Business Ed - Middle School	0.00	154,075.00	(154,075.00)	(100.000%)	151,302.03
A 2110.1300-02-2131	Teacher Salaries 7-12 - Tech Ed - Middle School	447,993.50	403,569.00	44,424.50	11.008%	389,399.60
A 2110.1300-02-2132	Teacher Salaries 7-12 - Home & Careers - Middle School	132,498.00	126,340.00	6,158.00	4.874%	120,377.00
A 2110.1300-02-2153	Teacher Salaries 7-12 - Music - Middle School	544,364.00	456,687.00	87,677.00	19.198%	506,675.65
A 2110.1300-02-2154	Teacher Salaries 7-12 - Art - Middle School	219,015.20	231,923.00	(12,907.80)	(5.566%)	218,652.00
A 2110.1300-02-2155	Teacher Salaries 7-12 - Phys Ed - Middle School	349,449.00	330,655.00	18,794.00	5.684%	324,218.68
A 2110.1300-02-2156	Teacher Salaries 7-12 - LOTE - Middle School	499,732.00	409,404.00	90,328.00	22.063%	415,460.79
A 2110.1300-98-0000	Teacher Salaries 7-12 - Districtwide	124,600.00		124,600.00	<N/A>	
A 2110.1300-98-2155	Salaries Cert. Sec.-P/E		40,929.00	(40,929.00)	(100.000%)	
A 2250.1300-01-2272	Teacher Salaries - ESL - High School		71,180.00	(71,180.00)	(100.000%)	67,690.20
A 2250.1300-01-2275	Teacher Salaries - Reading - High School	34,427.20	41,271.00	(6,843.80)	(16.583%)	39,916.00
A 2250.1300-02-2272	Teacher Salaries - ESL - Middle School		23,727.00	(23,727.00)	(100.000%)	22,563.40
A 2250.1300-02-2275	Teacher Salaries - Reading - Middle School	373,088.80	334,785.00	38,303.80	11.441%	326,033.76
1300	**Secondary (7-12) Teacher Salaries ***	**13,578,212.20**	**13,380,365.00**	**197,847.20**	**1.479%**	**13,011,913.03**
A 2110.1320-98-0000	Teacher Salaries 7-12 - Home Tutoring & Regents/AP Review	16,000.00	15,000.00	1,000.00	6.667%	21,191.84
1320	**Secondary (7-12) Home Teaching ***	**16,000.00**	**15,000.00**	**1,000.00**	**6.667%**	**21,191.84**
A 2110.1330-01-0000	Teacher Salaries 7-12 - Special Assignments - High School	13,600.00		13,600.00	<N/A>	13,724.02
1330	**Secondary (7-12) Special Work ***	**13,600.00**	**0.00**	**13,600.00**	**<N/A>**	**13,724.02**
A 2330.1340-01-3335	Salaries - Driver Education	35,000.00	40,000.00	(5,000.00)	(12.500%)	21,340.00

Account	Description		2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
1340	**Secondary (7-12) Driver Education**	*	**35,000.00**	**40,000.00**	**(5,000.00)**	**(12.500%)**	**21,340.00**
A 2110.1350-01-0000	Teacher Salaries 7-12 - After School Tutoring - High School		10,000.00		10,000.00	<N/A>	9,323.51
A 2110.1350-02-0000	Teacher Salaries 7-12 - After School Tutoring - Middle School		20,000.00		20,000.00	<N/A>	12,821.50
1350	**Secondary (7-12) Hourly Teaching**	*	**30,000.00**	**0.00**	**30,000.00**	**<N/A>**	**22,145.01**
A 2110.1360-01-0000	Curriculum Writing Salaries - High School		15,000.00		15,000.00	<N/A>	31,027.64
A 2110.1360-02-0000	Curriculum Writing Salaries - Middle School		15,000.00		15,000.00	<N/A>	36,044.70
A 2110.1360-98-0000	Curriculum Writing Salaries - Secondary				0.00	<N/A>	1,150.80
1360	**Secondary (7-12) Curriculum Writing**	*	**30,000.00**	**0.00**	**30,000.00**	**<N/A>**	**68,223.14**
13		**	**13,702,812.20**	**13,435,365.00**	**267,447.20**	**1.991%**	**13,158,537.04**
A 2110.1490-01-0000	Teacher Salaries - Substitutes - High School		160,000.00	142,649.00	17,351.00	12.163%	175,053.06
A 2110.1490-02-0000	Teacher Salaries - Substitutes - Middle School		160,000.00	149,616.00	10,384.00	6.940%	165,178.70
A 2110.1490-03-0000	Teacher Salaries - Substitutes - Cherry		115,000.00	116,770.00	(1,770.00)	(1.516%)	121,538.26
A 2110.1490-05-0000	Teacher Salaries - Substitutes - Lincoln		135,000.00	110,895.00	24,105.00	21.737%	150,920.83
A 2110.1490-06-0000	Teacher Salaries - Substitutes - Sunrise		90,000.00	94,169.00	(4,169.00)	(4.427%)	99,285.31
A 2110.1490-98-0000	Teacher Salaries - Substitutes - Districtwide		0.00	30,661.00	(30,661.00)	(100.000%)	
A 2250.1490-98-0000	Teacher Salaries - Special Education Substitutes				0.00	<N/A>	57,242.16
1490	**Substitute Teacher Salaries**	*	**660,000.00**	**644,760.00**	**15,240.00**	**2.364%**	**769,218.32**
14		**	**660,000.00**	**644,760.00**	**15,240.00**	**2.364%**	**769,218.32**

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 1240.1500-98-0000	Superintendent Office - Certified Salaries	278,674.00	273,209.00	5,465.00	2.000%	273,209.00
A 1310.1500-98-0000	Business Office - Certified Salaries	76,500.00	205,638.00	(129,138.00)	(62.799%)	152,765.00
A 1430.1500-98-0000	Personnel - Certified Salaries	198,650.00	119,600.00	79,050.00	66.095%	125,691.34
A 2010.1500-98-2012	Curriculum & Instruction Certified Salaries	218,516.00	191,032.00	27,484.00	14.387%	191,032.00
A 2010.1500-98-2013	Pupil Personnel Cerified Salaries	123,026.00	103,475.00	19,551.00	18.894%	111,431.96
A 2020.1500-01-0000	Administrative Salaries - High School	809,476.00	780,194.00	29,282.00	3.753%	698,505.90
A 2020.1500-02-0000	Administrative Salaries - Middle School	443,154.00	429,047.00	14,107.00	3.288%	410,145.00
A 2020.1500-03-0000	Administrative Salaries - Cherry Elementary	226,793.00	222,674.00	4,119.00	1.850%	212,901.01
A 2020.1500-05-0000	Administrative Salaries - Lincoln Elementary	202,374.00	175,963.00	26,411.00	15.009%	195,384.53
A 2020.1500-06-0000	Administrative Salaries - Sunrise Elementary	224,353.00	217,229.00	7,124.00	3.279%	209,891.75
A 2040.1500-01-4037	Summer Program Principal Salaries - High School			0.00	<N/A>	8,094.00
A 2040.1500-98-3035	Adult Ed Coordinator Salaries	12,000.00	11,088.00	912.00	8.225%	10,871.00
A 2250.1500-01-0000	Teacher Salaries - Special Education - High School	1,369,937.65	1,307,746.00	62,191.65	4.756%	1,270,413.91
A 2250.1500-01-2257	Teacher Salaries - Speech - High School	134,449.50	129,956.00	4,493.50	3.458%	125,951.72
A 2250.1500-02-0000	Teacher Salaries - Special Education - Middle School	975,108.80	829,448.00	145,660.80	17.561%	739,998.48
A 2250.1500-02-2257	Teacher Salaries - Speech - Middle School	118,460.60	205,183.00	(86,722.40)	(42.266%)	199,770.60
A 2250.1500-03-0000	Teacher Salaries - Special Education - Cherry	37,016.35	86,455.00	(49,438.65)	(57.184%)	86,805.43
A 2250.1500-03-2257	Teacher Salaries - Speech - Cherry	117,374.00	114,657.00	2,717.00	2.370%	108,572.40
A 2250.1500-05-0000	Teacher Salaries - Special Education - Lincoln	478,339.35	480,063.00	(1,723.65)	(0.359%)	493,485.39
A 2250.1500-05-2257	Teacher Salaries - Speech - Lincoln	284,061.00	355,428.00	(71,367.00)	(20.079%)	338,214.25
A 2250.1500-06-0000	Teacher Salaries - Special Education - Sunrise	661,033.35	560,137.00	100,896.35	18.013%	547,374.62
A 2250.1500-06-2257	Teacher Salaries - Speech - Sunrise	286,775.40	180,674.00	106,101.40	58.725%	193,084.11

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 2250.1500-11-2257	Teacher Salaries - Speech - West Sayville Christian			0.00	<N/A>	13,380.34
A 2250.1500-98-0000	Teacher Salaries - Special Education - Districtwide		65,719.00	(65,719.00)	(100.000%)	
A 2250.1500-98-2014	Special Education Supervisors Salaries - Districtwide	427,360.00	409,913.00	17,447.00	4.256%	405,020.23
A 2610.1500-01-2615	Librarian Salaries - High School	151,290.00	155,933.00	(4,643.00)	(2.978%)	151,058.00
A 2610.1500-02-2615	Librarian Salaries - Middle School	152,417.00	147,572.00	4,845.00	3.283%	142,859.00
A 2610.1500-03-2615	Librarian Salaries - Cherry	144,286.50	139,601.00	4,685.50	3.356%	135,045.00
A 2610.1500-05-2615	Librarian Salaries - Lincoln	76,835.00	146,467.00	(69,632.00)	(47.541%)	141,776.00
A 2610.1500-06-2615	Librarian Salaries - Sunrise	103,457.00	94,902.00	8,555.00	9.015%	89,557.00
A 2630.1500-98-0000	Instructional Media Center Supervisor Salary - Districtwide	372,412.50		372,412.50	<N/A>	
A 2810.1500-01-0000	Guidance Counselor Salaries - High School	436,330.00	501,738.00	(65,408.00)	(13.036%)	452,806.25
A 2810.1500-02-0000	Guidance Counselor Salaries - Middle School	379,170.00	364,626.00	14,544.00	3.989%	348,680.50
A 2820.1500-01-0000	Psychologist Salaries - High School	206,988.00	197,810.00	9,178.00	4.640%	190,370.50
A 2820.1500-02-0000	Psychologist Salaries - Middle School	138,563.50	193,200.00	(54,636.50)	(28.280%)	187,675.50
A 2820.1500-03-0000	Psychologist Salaries - Cherry	133,428.68	126,079.00	7,349.68	5.829%	118,965.83
A 2820.1500-05-0000	Psychologist Salaries - Lincoln	179,114.64	172,537.00	6,577.64	3.812%	166,146.34
A 2820.1500-06-0000	Psychologist Salaries - Sunrise	167,912.18	159,889.00	8,023.18	5.018%	152,113.33
A 2825.1500-01-0000	Social Worker Salaries - High School	228,091.00	230,502.00	(2,411.00)	(1.046%)	217,605.20
A 2825.1500-02-0000	Social Worker Salaries - Middle School	199,047.50	273,120.00	(74,072.50)	(27.121%)	262,459.00
A 2825.1500-03-0000	Social Worker Salaries - Cherry	121,005.00	133,343.00	(12,338.00)	(9.253%)	126,538.18
A 2825.1500-05-0000	Social Worker Salaries - Lincoln	139,312.40	162,126.00	(22,813.60)	(14.072%)	156,428.60
A 2825.1500-06-0000	Social Worker Salaries - Sunrise	169,040.20	93,007.00	76,033.20	81.750%	86,999.60
A 2850.1500-01-0000	Co-Curricular Activity Stipends - High School	225,000.00	227,755.00	(2,755.00)	(1.210%)	204,418.00

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 2850.1500-02-0000	Co-Curricular Activity Stipends - Middle School	105,000.00	89,385.00	15,615.00	17.469%	97,904.84
A 2850.1500-03-0000	Co-Curricular Activity Stipends - Cherry	16,575.00	16,000.00	575.00	3.594%	16,160.00
A 2850.1500-05-0000	Co-Curricular Activity Stipends - Lincoln	16,575.00	16,000.00	575.00	3.594%	16,160.00
A 2850.1500-06-0000	Co-Curricular Activity Stipends - Sunrise	16,575.00	16,000.00	575.00	3.594%	16,160.00
A 2850.1500-98-0000	Co-Curricular Activity Stipends - District	87,190.00		87,190.00	<N/A>	51,179.50
A 2855.1500-01-2856	Coaching Salaries - High School	575,000.00	498,007.00	76,993.00	15.460%	525,459.00
A 2855.1500-02-2856	Coaching Salaries - Middle School	205,900.00	199,078.00	6,822.00	3.427%	181,553.00
A 5510.1500-98-0000	Transportation Office Administrative Salaries	74,250.00		74,250.00	<N/A>	75,243.00
A 7140.1500-98-0000	Recreation Program Salaries	11,000.00	10,998.00	2.00	0.018%	10,782.00
1500	**District (K-12) Teacher Salaries ***	**12,535,198.10**	**11,820,203.00**	**714,995.10**	**6.049%**	**11,444,097.14**
A 2855.1501-98-2856	Coaching Salaries - Playoffs	60,000.00	40,000.00	20,000.00	50.000%	56,642.14
1501	**District (K-12) Teacher Salaries ***	**60,000.00**	**40,000.00**	**20,000.00**	**50.000%**	**56,642.14**
A 1240.1502-98-0000	Superintendent Office - Car/Cell Phone Allowance	7,200.00	7,200.00	0.00	0.000%	7,200.00
1502	**District (K-12) Teacher Salaries ***	**7,200.00**	**7,200.00**	**0.00**	**0.000%**	**7,200.00**
A 2250.1520-98-0000	Special Education Salaries - Home Teaching	5,000.00		5,000.00	<N/A>	955.54
1520	**District (K-12) Home Teaching ***	**5,000.00**	**0.00**	**5,000.00**	**<N/A>**	**955.54**
A 2250.1530-98-0000	Teacher Salaries - Special Education - Extended Year Program Districtwide	10,000.00		10,000.00	<N/A>	17,976.74
A 2810.1530-01-0000	Guidance Counselor Salaries - Summer Work - High School	15,000.00	19,764.00	(4,764.00)	(24.104%)	10,537.99
A 2810.1530-02-0000	Guidance Counselor	9,000.00	12,700.00	(3,700.00)	(29.134%)	6,938.76

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
	Salaries - Summer Work - Middle School					
1530	**District (K-12) Summer Program ***	**34,000.00**	**32,464.00**	**1,536.00**	**4.731%**	**35,453.49**
A 2330.1540-01-3335	Salaries - Driver Education - Summer	24,000.00	20,000.00	4,000.00	20.000%	10,670.00
1540	**District (K-12) Summer Driver Education ***	**24,000.00**	**20,000.00**	**4,000.00**	**20.000%**	**10,670.00**
A 2070.1550-98-0000	Staff Development Teacher Training Salaries	3,000.00	17,900.00	(14,900.00)	(83.240%)	6,080.70
A 2250.1550-98-0000	Sal. Cert. Hrly Salaries	1,300.00		1,300.00	<N/A>	42.79
A 2330.1550-01-3335	Salaries - Adult Ed Programs - High School	55,000.00	58,750.00	(3,750.00)	(6.383%)	49,332.94
A 2850.1550-01-0000	Chaperone Pay - High School	30,000.00		30,000.00	<N/A>	31,112.63
A 2850.1550-02-0000	Chaperone Pay - Middle School	30,000.00		30,000.00	<N/A>	37,047.25
A 2850.1550-03-0000	Chaperone Pay - Cherry	8,000.00		8,000.00	<N/A>	6,769.30
A 2850.1550-05-0000	Chaperone Pay - Lincoln	6,000.00		6,000.00	<N/A>	5,012.81
A 2850.1550-06-0000	Chaperone Pay - Sunrise	8,000.00		8,000.00	<N/A>	6,612.86
A 2850.1550-98-0000	Chaperone Pay - District	1,000.00		1,000.00	<N/A>	837.50
A 2855.1550-98-2856	Athletic Event Supervisions - Districtwide	100,000.00		100,000.00	<N/A>	109,356.01
A 2857.1550-98-2856	Intramural Stipends - Districtwide	10,000.00		10,000.00	<N/A>	6,939.93
A 7140.1550-98-0000	Recreation Program Administrative Salaries		59,000.00	(59,000.00)	(100.000%)	47,084.66
1550	**District (K-12) Hourly Teacher Salaries ***	**252,300.00**	**135,650.00**	**116,650.00**	**85.993%**	**306,229.38**
A 1240.1590-98-0000	Superintendent Office - Other Salaries	13,600.00	13,600.00	0.00	0.000%	11,383.70
A 1310.1590-98-0000	Business Office - Other Salaries	10,000.00	11,000.00	(1,000.00)	(9.091%)	7,600.24
A 1430.1590-98-0000	Personnel - Other Salaries		10,000.00	(10,000.00)	(100.000%)	9,740.50
A 2010.1590-98-2012	Curriculum & Instruction Other Salaries	9,000.00	9,000.00	0.00	0.000%	7,959.70
A 2810.1590-01-0000	Guidance Counselor Salaries - Additional Work	15,000.00	13,500.00	1,500.00	11.111%	2,395.49

Account	Description		2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
	Days - High School						
A 2810.1590-02-0000	Guidance Counselor Salaries - Additional Work Days - Middle School		11,250.00	10,000.00	1,250.00	12.500%	1,752.14
1590	**District (K-12) Other Teacher Salaries**	*	**58,850.00**	**67,100.00**	**(8,250.00)**	**(12.295%)**	**40,831.77**
15		**	**12,976,548.10**	**12,122,617.00**	**853,931.10**	**7.044%**	**11,902,079.46**
A 1040.1600-98-0000	District Clerk/Records Mgmt Officer Stipends		18,790.00	18,067.00	723.00	4.002%	17,372.00
A 1240.1600-98-0000	Superintendent Office - Support Staff Salaries		78,262.00	94,811.00	(16,549.00)	(17.455%)	91,453.00
A 1310.1600-98-0000	Business Office - Support Staff Salaries		721,449.00	650,949.00	70,500.00	10.830%	670,516.42
A 1325.1600-98-0000	Treasurer - Stipend		16,323.00	15,695.00	628.00	4.001%	15,091.00
A 1430.1600-98-0000	Personnel - Support Staff Salaries		160,788.00	155,024.00	5,764.00	3.718%	134,080.51
A 1480.1600-98-0000	Public Relations Support Salaries				0.00	<N/A>	29,000.73
A 1620.1600-01-0000	Custodial Salaries - High School		495,576.00	660,396.00	(164,820.00)	(24.958%)	610,104.52
A 1620.1600-02-0000	Custodial Salaries Middle School		678,463.00	644,880.00	33,583.00	5.208%	524,421.85
A 1620.1600-03-0000	Custodial Salaries Cherry		241,240.00	233,546.00	7,694.00	3.294%	265,039.78
A 1620.1600-05-0000	Custodial Salaries Lincoln		313,707.00	320,503.00	(6,796.00)	(2.120%)	317,355.42
A 1620.1600-06-0000	Custodial Salaries Sunrise		339,572.00	328,022.00	11,550.00	3.521%	317,091.96
A 1620.1600-98-0000	Custodial/Clerical/Supervisory Salaries District Office		532,109.00	515,492.00	16,617.00	3.224%	492,307.28
A 1621.1600-98-0000	Maintenance and Grounds Staff Salaries		937,360.00	932,201.00	5,159.00	0.553%	914,994.13
A 1670.1600-98-0000	Central Printing Staff Salaries		90,530.00	87,200.00	3,330.00	3.819%	84,155.00
A 2010.1600-98-2012	Curriculum & Instruction Clerical Salaries		59,930.00	56,802.00	3,128.00	5.507%	50,822.68
A 2010.1600-98-2013	Pupil Personnel Clerical Salaries		51,580.00	49,003.00	2,577.00	5.259%	46,513.00
A 2020.1600-01-0000	Clerical Salaries - High School		184,455.00	189,378.00	(4,923.00)	(2.600%)	175,364.06
A 2020.1600-02-0000	Clerical Salaries - Middle School		189,617.00	181,015.00	8,602.00	4.752%	166,618.35
A 2020.1600-03-0000	Clerical Salaries - Cherry		130,556.00	125,420.00	5,136.00	4.095%	116,091.00

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
	Elementary					
A 2020.1600-05-0000	Clerical Salaries - Lincoln Elementary	132,055.00	134,659.00	(2,604.00)	(1.934%)	129,388.11
A 2020.1600-06-0000	Clerical Salaries - Sunrise Elementary	157,830.00	153,165.00	4,665.00	3.046%	148,827.00
A 2250.1600-98-2014	Clerical Salaries - Special Education Office	223,037.97	170,885.00	52,152.97	30.519%	216,690.47
A 2610.1600-98-2611	Instructional Media Center Salaries - Districtwide	89,355.00	280,041.00	(190,686.00)	(68.092%)	205,219.36
A 2630.1600-98-0000	Computer Technician Salaries Districtwide	108,319.00	167,881.00	(59,562.00)	(35.479%)	164,303.00
A 2805.1600-01-0000	Attendance Clerical Salaries - High School	43,598.00	68,167.00	(24,569.00)	(36.042%)	66,813.00
A 2810.1600-01-0000	Guidance Clerical Salaries - High School	133,074.00	154,448.00	(21,374.00)	(13.839%)	157,388.54
A 2815.1600-01-0000	Nurse Salaries - High School	117,670.10	113,143.00	4,527.10	4.001%	95,113.61
A 2815.1600-02-0000	Nurse Salaries - Middle School	97,785.95	93,244.00	4,541.95	4.871%	76,410.03
A 2815.1600-03-0000	Nurse Salaries - Cherry	81,109.50	103,213.00	(22,103.50)	(21.415%)	105,074.22
A 2815.1600-05-0000	Nurse Salaries - Lincoln	216,624.00	160,169.00	56,455.00	35.247%	141,430.09
A 2815.1600-06-0000	Nurse Salaries - Sunrise	192,891.00	219,708.00	(26,817.00)	(12.206%)	137,838.87
A 2815.1600-11-0000	Nurse Salaries - West Sayville Christian			0.00	<N/A>	657.00
A 2850.1600-05-0000	Chaperones - Civil Service - Lincoln		3,600.00	(3,600.00)	(100.000%)	
A 2855.1600-98-2856	Athletic Office Clerical Salaries - Districtwide	108,035.00	138,172.00	(30,137.00)	(21.811%)	132,385.10
A 5510.1600-98-0000	Transportation Office Clerical Salaries	89,204.00	86,723.00	2,481.00	2.861%	85,463.20
A 7140.1600-98-0000	Recreation Program-Swim Instruction	61,220.00		61,220.00	<N/A>	
1600	**Civil Service Salaries ***	**7,092,115.52**	**7,305,622.00**	**(213,506.48)**	**(2.922%)**	**6,901,394.29**
A 1310.1630-98-0000	Business Office - Support Overtime	20,000.00	25,000.00	(5,000.00)	(20.000%)	40,836.56
A 1430.1630-98-0000	Personnel - Support Overtime	10,000.00	678.00	9,322.00	1,374.926%	9,962.52
A 1620.1630-01-0000	Custodial Overtime High School	30,000.00	30,000.00	0.00	0.000%	26,860.36
A 1620.1630-02-0000	Custodial Overtime Middle School	50,000.00	50,000.00	0.00	0.000%	56,409.09

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 1620.1630-03-0000	Custodial Overtime Cherry	10,000.00	10,000.00	0.00	0.000%	13,501.69
A 1620.1630-05-0000	Custodial Overtime Lincoln	10,000.00	10,000.00	0.00	0.000%	8,645.59
A 1620.1630-06-0000	Custodial Overtime Sunrise	12,000.00	12,000.00	0.00	0.000%	20,775.63
A 1620.1630-98-0000	Custodial/Clerical Overtime District Office	15,000.00	15,000.00	0.00	0.000%	10,676.59
A 1621.1630-98-0000	Maintenance and Grounds Staff Overtime	65,000.00	65,000.00	0.00	0.000%	52,897.01
A 1670.1630-98-0000	Central Printing Staff Overtime	8,000.00	8,000.00	0.00	0.000%	1,727.25
A 2010.1630-98-2013	Pupil Personnel Clerical Overtime	4,000.00		4,000.00	<N/A>	4,972.84
A 2020.1630-01-0000	Clerical Overtime - High School	5,000.00		5,000.00	<N/A>	3,370.08
A 2020.1630-02-0000	Clerical Overtime - Middle School	3,000.00		3,000.00	<N/A>	120.12
A 2020.1630-03-0000	Clerical Overtime - Cherry Elementary	3,000.00	1,900.00	1,100.00	57.895%	1,860.32
A 2020.1630-05-0000	Clerical Overtime - Lincoln Elementary	3,000.00	2,800.00	200.00	7.143%	2,714.99
A 2020.1630-06-0000	Clerical Overtime - Sunrise Elementary	3,000.00		3,000.00	<N/A>	2,538.67
A 2250.1630-98-2014	Clerical Overtime - Special Education Office	9,000.00	9,000.00	0.00	0.000%	9,868.00
A 2630.1630-98-0000	Computer Technician Overtime	8,000.00	8,000.00	0.00	0.000%	7,886.47
A 2805.1630-98-0000	Attendance Clerical Salaries - Overtime Districtwide			0.00	<N/A>	
A 2810.1630-98-0000	Guidance Clerical Salaries - Overtime - Districtwide	5,000.00		5,000.00	<N/A>	4,865.88
A 2815.1630-01-0000	Nurse Salaries - Summer/OT - High School	10,000.00		10,000.00	<N/A>	20,165.35
A 2815.1630-02-0000	Nurse Salaries - Summer/OT - Middle School	7,000.00		7,000.00	<N/A>	5,744.27
A 2815.1630-03-0000	Nurse Salaries - Summer/OT - Cherry	5,000.00		5,000.00	<N/A>	12,004.76
A 2815.1630-05-0000	Nurse Salaries - Summer/OT - Lincoln	5,000.00		5,000.00	<N/A>	11,455.47
A 2815.1630-06-0000	Nurse Salaries - Summer/OT - Sunrise	10,000.00		10,000.00	<N/A>	17,786.44
A 2815.1630-98-0000	Nurse Salaries - Summer/OT - District			0.00	<N/A>	1,336.00

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 2855.1630-98-2856	Athletic Office Overtime	10,000.00		10,000.00	<N/A>	10,909.60
A 7140.1630-98-0000	Recreation Program Overtime		5,500.00	(5,500.00)	(100.000%)	
1630	**Civil Service Overtime (OT) Salaries ***	**320,000.00**	**252,878.00**	**67,122.00**	**26.543%**	**359,891.55**
A 1460.1650-98-0000	Records Management - Support Salaries	28,264.00	27,176.00	1,088.00	4.004%	25,855.82
A 1620.1650-01-0000	Custodial Salaries Part Time - High School	178,750.00	185,029.00	(6,279.00)	(3.394%)	151,594.22
A 1620.1650-02-0000	Custodial Salaries Part Time - Middle School	137,500.00	133,970.00	3,530.00	2.635%	136,721.22
A 1620.1650-03-0000	Custodial Salaries Part Time - Cherry	25,000.00	24,044.00	956.00	3.976%	18,299.28
A 1620.1650-98-0000	Custodial Salaries Part Time - District	27,500.00	24,879.00	2,621.00	10.535%	23,453.44
A 2855.1650-98-2856	Athletic Office Substitutes			0.00	<N/A>	25,881.59
1650	**Civil Service Hourly Salaries ***	**397,014.00**	**395,098.00**	**1,916.00**	**0.485%**	**381,805.57**
A 1240.1660-98-0000	Superintendent Office - Support Subs	2,000.00		2,000.00	<N/A>	849.75
A 1310.1660-98-0000	Business Office - Support Subs	1,000.00	1,000.00	0.00	0.000%	66.00
A 1430.1660-98-0000	Personnel - Support Subs	2,500.00		2,500.00	<N/A>	1,254.00
A 1620.1660-01-0000	Custodial Salaries Hourly Subs - High School	30,000.00	25,000.00	5,000.00	20.000%	34,391.00
A 1620.1660-02-0000	Custodial Salaries Hourly Subs - Middle School	30,000.00	30,000.00	0.00	0.000%	30,056.00
A 1620.1660-03-0000	Custodial Salaries Hourly Subs - Cherry	10,000.00	10,000.00	0.00	0.000%	14,739.00
A 1620.1660-05-0000	Custodial Salaries Hourly Subs - Lincoln	15,000.00	15,000.00	0.00	0.000%	8,296.00
A 1620.1660-06-0000	Custodial Salaries Hourly Subs - Sunrise	15,000.00	15,000.00	0.00	0.000%	12,801.00
A 1620.1660-98-0000	Custodial Salaries Hourly Subs - District	1,000.00	1,000.00	0.00	0.000%	612.00
A 1621.1660-98-0000	Maintenance and Grounds Staff Substitutes	10,000.00		10,000.00	<N/A>	7,684.00
A 1670.1660-98-0000	Central Printing Staff Substitutes	1,000.00	1,000.00	0.00	0.000%	363.00
A 2010.1660-98-2012	Curriculum & Instruction			0.00	<N/A>	313.50

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
	Clerical Substitutes					
A 2020.1660-01-0000	Clerical Substitute Salaries - High School	2,000.00		2,000.00	<N/A>	1,841.91
A 2020.1660-02-0000	Clerical Substitute Salaries - Middle School	2,000.00		2,000.00	<N/A>	4,021.88
A 2020.1660-03-0000	Clerical Substitute Salaries - Cherry Elementary	3,500.00	3,500.00	0.00	0.000%	3,172.13
A 2020.1660-05-0000	Clerical Substitute Salaries - Lincoln Elementary	1,000.00		1,000.00	<N/A>	511.50
A 2020.1660-06-0000	Clerical Substitute Salaries - Sunrise Elementary	2,000.00		2,000.00	<N/A>	1,716.00
A 2040.1660-98-3035	Adult Ed Substitute/Part Time Salaries	3,900.00	3,900.00	0.00	0.000%	4,240.50
A 2250.1660-98-2014	Clerical Substitute Salaries - Special Education Office			0.00	<N/A>	4,788.25
A 2610.1660-98-2611	Instructional Media Center Substitutes - Districtwide	6,000.00	6,000.00	0.00	0.000%	
A 2805.1660-98-0000	Attendance Clerical Salaries - Substitutes Districtwide	2,000.00		2,000.00	<N/A>	1,662.38
A 2810.1660-01-0000	Guidance Clerical Substitute Salaries - High School			0.00	<N/A>	
A 2810.1660-02-0000	Guidance Clerical Substitute Salaries - Middle School			0.00	<N/A>	3,267.00
A 2815.1660-01-0000	Nurse Salaries - Substitutes - High School	6,000.00		6,000.00	<N/A>	6,979.00
A 2815.1660-02-0000	Nurse Salaries - Substitutes - Middle School	1,000.00		1,000.00	<N/A>	334.00
A 2815.1660-03-0000	Nurse Salaries - Substitutes - Cherry	1,000.00		1,000.00	<N/A>	1,837.00
A 2815.1660-05-0000	Nurse Salaries - Substitutes - Lincoln	3,000.00		3,000.00	<N/A>	3,674.00
A 2815.1660-06-0000	Nurse Salaries - Substitutes - Sunrise	6,000.00		6,000.00	<N/A>	6,095.50
A 2815.1660-98-0000	Nurse Salaries - Substitutes - District	10,000.00		10,000.00	<N/A>	27,137.50
A 2855.1660-98-2856	Sal. Non-cert. Hrly Subs Salaries			0.00	<N/A>	
1660	**Civil Service Hourly Substitutes** *	**166,900.00**	**111,400.00**	**55,500.00**	**49.820%**	**182,703.80**
A 1620.1690-01-0000	Security Guard Salaries -	347,922.00	347,922.00	0.00	0.000%	323,773.86

Account	Description		2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
	High School						
A 1620.1690-02-0000	Security Guard Salaries - Middle School		209,060.00	209,060.00	0.00	0.000%	219,580.03
A 1620.1690-03-0000	Security Guard Salaries - Cherry		113,792.00	113,792.00	0.00	0.000%	111,469.92
A 1620.1690-05-0000	Security Guard Salaries - Lincoln		113,792.00	113,792.00	0.00	0.000%	96,662.61
A 1620.1690-06-0000	Security Guard Salaries - Sunrise		113,792.00	113,792.00	0.00	0.000%	92,489.28
A 1620.1690-98-0000	Security Guard Salaries - District		151,201.00	151,201.00	0.00	0.000%	123,185.53
1690	**Civil Service Security Guards**	*	**1,049,559.00**	**1,049,559.00**	**0.00**	**0.000%**	**967,161.23**
16		**	**9,025,588.52**	**9,114,557.00**	**(88,968.48)**	**(0.976%)**	**8,792,956.44**
A 7140.1720-98-0000	Lifeguard Salaries		30,000.00	37,000.00	(7,000.00)	(18.919%)	21,015.39
1720	**Civil Service Lifeguard Salaries**	*	**30,000.00**	**37,000.00**	**(7,000.00)**	**(18.919%)**	**21,015.39**
A 2250.1760-01-0000	Aide Salaries - Special Education - High School		205,000.00	325,281.00	(120,281.00)	(36.978%)	381,861.79
A 2250.1760-02-0000	Aide Salaries - Special Education - Middle School		365,000.00	399,804.00	(34,804.00)	(8.705%)	391,441.00
A 2250.1760-03-0000	Aide Salaries - Special Education - Cherry		175,000.00	169,530.00	5,470.00	3.227%	179,572.05
A 2250.1760-05-0000	Aide Salaries - Special Education - Lincoln		642,500.00	569,950.00	72,550.00	12.729%	508,590.44
A 2250.1760-06-0000	Aide Salaries - Special Education - Sunrise		439,750.00	385,313.00	54,437.00	14.128%	372,263.97
A 2815.1760-01-0000	Health Aide Salaries - High School		23,500.00	22,624.00	876.00	3.872%	20,664.70
A 2815.1760-02-0000	Health Aide Salaries - Middle School		23,500.00	22,624.00	876.00	3.872%	23,171.20
1760	**Civil Service Special Ed Aides**	*	**1,874,250.00**	**1,895,126.00**	**(20,876.00)**	**(1.102%)**	**1,877,565.15**
A 2805.1780-01-0000	Attendance Aides Salaries - High School		18,000.00	17,082.00	918.00	5.374%	17,463.15
A 2805.1780-02-0000	Attendance Aides Salaries - Middle School		18,000.00	17,082.00	918.00	5.374%	17,486.28
A 2805.1780-03-0000	Attendance Aides Salaries -		19,000.00	17,082.00	1,918.00	11.228%	17,648.19

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
	Cherry					
A 2805.1780-05-0000	Attendance Aides Salaries - Lincoln	22,000.00	19,498.00	2,502.00	12.832%	20,539.62
A 2805.1780-06-0000	Attendance Aides Salaries - Sunrise	19,000.00	17,082.00	1,918.00	11.228%	12,287.81
1780	**Civil Service Attendance Aides** *	**96,000.00**	**87,826.00**	**8,174.00**	**9.307%**	**85,425.05**
A 2250.1790-01-0000	Aide Substitute Salaries - Special Education - High School	10,000.00		10,000.00	<N/A>	5,964.75
A 2250.1790-02-0000	Aide Substitute Salaries - Special Education - Middle School	10,000.00		10,000.00	<N/A>	5,170.10
A 2250.1790-03-0000	Aide Substitute Salaries - Special Education - Cherry	10,000.00		10,000.00	<N/A>	6,331.86
A 2250.1790-05-0000	Aide Substitute Salaries - Special Education - Lincoln	10,000.00		10,000.00	<N/A>	11,160.68
A 2250.1790-06-0000	Aide Substitute Salaries - Special Education - Sunrise	10,000.00		10,000.00	<N/A>	17,257.50
1790	**Civil Sevice Aide Substitutes** *	**50,000.00**	**0.00**	**50,000.00**	**<N/A>**	**45,884.89**
17	**	**2,050,250.00**	**2,019,952.00**	**30,298.00**	**1.500%**	**2,029,890.48**
A 2040.1880-01-4337	Sal. Non-cert. Monitors & Aids Salaries			0.00	<N/A>	13,694.99
A 2110.1880-01-0000	Teacher Aide and Monitor Salaries - High School	135,000.00	178,925.00	(43,925.00)	(24.549%)	133,669.43
A 2110.1880-02-0000	Teacher Aide and Monitor Salaries - Middle School	112,000.00	110,279.00	1,721.00	1.561%	151,119.54
A 2110.1880-03-0000	Teacher Aide and Monitor Salaries - Cherry	175,641.00	197,025.00	(21,384.00)	(10.853%)	245,079.69
A 2110.1880-05-0000	Teacher Aide and Monitor Salaries - Lincoln	180,991.00	263,339.00	(82,348.00)	(31.271%)	300,370.09
A 2110.1880-06-0000	Teacher Aide and Monitor Salaries - Sunrise	151,539.00	228,683.00	(77,144.00)	(33.734%)	214,028.03
A 2110.1880-98-0000	Teacher Aide and Monitor Salaries - Districtwide			0.00	<N/A>	
1880	**Civil Service Monitor/Aide Salaries** *	**755,171.00**	**978,251.00**	**(223,080.00)**	**(22.804%)**	**1,057,961.77**
A 2110.1890-01-0000	Teacher Aide and Monitor	10,000.00		10,000.00	<N/A>	8,192.25

Account	Description		2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
	Substitute Salaries - High School						
A 2110.1890-02-0000	Teacher Aide and Monitor Substitute Salaries - Middle School		2,000.00		2,000.00	<N/A>	391.88
A 2110.1890-03-0000	Teacher Aide and Monitor Substitute Salaries - Cherry		8,000.00		8,000.00	<N/A>	5,915.79
A 2110.1890-05-0000	Teacher Aide and Monitor Substitute Salaries - Lincoln		2,000.00		2,000.00	<N/A>	1,964.06
A 2110.1890-06-0000	Teacher Aide and Monitor Substitute Salaries - Sunrise		2,000.00		2,000.00	<N/A>	3,049.12
1890	**Civil Service Monitor/Aide Substitutes**	*	**24,000.00**	**0.00**	**24,000.00**	**<N/A>**	**19,513.10**
18		**	**779,171.00**	**978,251.00**	**(199,080.00)**	**(20.351%)**	**1,077,474.87**
1	**Salaries**	***	**51,249,794.52**	**49,981,559.00**	**1,268,235.52**	**2.537%**	**49,395,557.11**
A 2630.2210-09-0000	Equipment Computer Instruction Districtwide		15,000.00	15,000.00	0.00	0.000%	1,654.00
2210	**Computer Equipment**	*	**15,000.00**	**15,000.00**	**0.00**	**0.000%**	**1,654.00**
22		**	**15,000.00**	**15,000.00**	**0.00**	**0.000%**	**1,654.00**
A 1310.2410-09-0000	Business Office - Equipment		2,000.00	2,000.00	0.00	0.000%	1,333.71
A 1620.2410-09-0000	Custodial Equipment Districtwide		25,500.00	10,000.00	15,500.00	155.000%	38,388.73
A 1621.2410-09-0000	Maintenance Equipment Districtwide		50,000.00	34,300.00	15,700.00	45.773%	86,571.33
A 1670.2410-09-0000	Printing Equipment Districtwide			4,500.00	(4,500.00)	(100.000%)	
A 2010.2410-09-2012	Cuirriculum & Instruction Equipment Districtwide				0.00	<N/A>	6,224.05
A 2110.2410-01-2128	Equipment Senior High School-Science		0.00	6,695.00	(6,695.00)	(100.000%)	11,156.25
A 2110.2410-01-2138	Equipment Senior High School-School Wide Instruction				0.00	<N/A>	2,310.00
A 2110.2410-01-2153	Equipment Senior High		4,500.00	4,500.00	0.00	0.000%	4,444.88

Account	Description		2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
	School-Music						
A 2110.2410-05-2121	Equipment Lincoln Ave Elem Sch-General Instruction, K-5				0.00	<N/A>	50,975.93
A 2110.2410-06-2121	Equipment Sunrise Drive Elem Sch-General Instruction, K-5				0.00	<N/A>	40,844.39
A 2110.2410-09-2153	Equipment Districtwide-Music		16,500.00	16,500.00	0.00	0.000%	10,083.92
A 2250.2410-09-0000	Equipment Districtwide		4,500.00	4,500.00	0.00	0.000%	2,910.00
A 2610.2410-01-2615	Library Equipment - High School		2,500.00	2,500.00	0.00	0.000%	
A 2610.2410-07-2611	Library Equipment - Administration Bldg		3,000.00	3,000.00	0.00	0.000%	
A 2630.2410-09-0000	Computer Equipment Districtwide		105,000.00	103,537.00	1,463.00	1.413%	1,688.63
A 2855.2410-09-2856	Athletic Equipment Districtwide		20,000.00	15,000.00	5,000.00	33.333%	24,827.15
A 2855.2410-67-2856	Equipment Boys Basketball				0.00	<N/A>	9,800.00
A 2855.2410-82-2856	Equipment Girls Field Hockey		10,000.00	10,000.00	0.00	0.000%	
2410	**Equipment**	*	**243,500.00**	**217,032.00**	**26,468.00**	**12.195%**	**291,558.97**
A 2610.2430-09-2611	Audio-Visual Equipment - Districtwide		0.00	12,000.00	(12,000.00)	(100.000%)	1,999.99
2430	**AV Equipment**	*	**0.00**	**12,000.00**	**(12,000.00)**	**(100.000%)**	**1,999.99**
A 2630.2470-09-0000	Equipment Computer Related Sp Ed Districtwide		1,500.00	1,500.00	0.00	0.000%	
2470	**Special Ed/PPS Equipment**	*	**1,500.00**	**1,500.00**	**0.00**	**0.000%**	**0.00**
24		**	**245,000.00**	**230,532.00**	**14,468.00**	**6.276%**	**293,558.96**
2	**Equipment**	***	**260,000.00**	**245,532.00**	**14,468.00**	**5.893%**	**295,212.96**
A 1910.4070-09-0000	General/Liability Insurance Districtwide		827,701.00	801,000.00	26,701.00	3.333%	632,796.49
4070	**General/Liability Insurance**	*	**827,701.00**	**801,000.00**	**26,701.00**	**3.333%**	**632,796.49**

Account	Description		2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 1381.4080-09-0000	Fiscal Agent - Admin Charges Debt Service			2,500.00	(2,500.00)	(100.000%)	
4080	**Fiscal Agent Charges**	*	**0.00**	**2,500.00**	**(2,500.00)**	**(100.000%)**	**0.00**
A 5540.4090-09-0000	Contracted Transportation - In-District		2,075,000.00	2,075,000.00	0.00	0.000%	1,865,156.40
4090	**In District Transportation**	*	**2,075,000.00**	**2,075,000.00**	**0.00**	**0.000%**	**1,865,156.40**
40		**	**2,902,701.00**	**2,878,500.00**	**24,201.00**	**0.841%**	**2,497,952.89**
A 5540.4100-09-0000	Contracted Transportation - Handicapped/Out of District		2,590,000.00	3,000,000.00	(410,000.00)	(13.667%)	2,194,108.22
4100	**Special Education Out of District Transportation**	*	**2,590,000.00**	**3,000,000.00**	**(410,000.00)**	**(13.667%)**	**2,194,108.22**
A 5540.4130-09-0000	Music Competition Trips Districtwide		19,000.00	19,000.00	0.00	0.000%	17,977.75
4130	**Music Competition Trips**	*	**19,000.00**	**19,000.00**	**0.00**	**0.000%**	**17,977.75**
A 5540.4140-01-0000	Other Competition Trips Senior High School		32,500.00	7,500.00	25,000.00	333.333%	20,113.19
A 5540.4140-02-0000	Other Competition Trips Middle School		7,100.00	5,300.00	1,800.00	33.962%	4,029.78
4140	**Other Competition Trips**	*	**39,600.00**	**12,800.00**	**26,800.00**	**209.375%**	**24,142.97**
A 5540.4160-89-0000	Other District Trips Reserve		15,000.00	15,000.00	0.00	0.000%	6,284.87
A 5550.4160-01-0000	Public Transportation - Other Trips - High School		6,000.00	5,500.00	500.00	9.091%	1,290.00
4160	**Field Trips**	*	**21,000.00**	**20,500.00**	**500.00**	**2.439%**	**7,574.87**
A 5540.4170-09-0000	Athletic Competition Trips Districtwide		400,000.00	400,000.00	0.00	0.000%	364,371.04
4170	**Athletic Competitiion Trips**	*	**400,000.00**	**400,000.00**	**0.00**	**0.000%**	**364,371.04**
A 2850.4180-01-0000	Drama Supplies/Materials - High School		4,000.00	800.00	3,200.00	400.000%	322.09
4180	**Drama Supplies**	*	**4,000.00**	**800.00**	**3,200.00**	**400.000%**	**322.09**

Account	Description		2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 2850.4190-01-0000	Musical Supplies/Materials - High School		12,500.00	12,500.00	0.00	0.000%	5,464.36
A 2850.4190-02-0000	Musical Supplies/Materials - Middle School		10,000.00	10,000.00	0.00	0.000%	9,129.74
4190	**Music Supplies**	*	**22,500.00**	**22,500.00**	**0.00**	**0.000%**	**14,594.10**
A 2850.4191-09-0000	Music Uniforms - High School		2,000.00	2,000.00	0.00	0.000%	1,038.70
4191	**Music Supplies**	*	**2,000.00**	**2,000.00**	**0.00**	**0.000%**	**1,038.70**
41		**	**3,098,100.00**	**3,477,600.00**	**(379,500.00)**	**(10.913%)**	**2,624,129.74**
A 2850.4200-01-0000	Publications Senior High School		5,500.00	5,500.00	0.00	0.000%	
4200	**Publications**	*	**5,500.00**	**5,500.00**	**0.00**	**0.000%**	**0.00**
A 1620.4210-09-0000	Refuse Collection Services Districtwide		84,000.00	80,000.00	4,000.00	5.000%	74,032.07
4210	**Refuse Collection**	*	**84,000.00**	**80,000.00**	**4,000.00**	**5.000%**	**74,032.07**
A 1620.4220-09-0000	Security System Camera Maintenance Districtwide		15,000.00	15,000.00	0.00	0.000%	1,218.73
4220	**Security Camera Maintenance**	*	**15,000.00**	**15,000.00**	**0.00**	**0.000%**	**1,218.73**
A 1621.4230-09-0000	Glass Replacement Districtwide		14,500.00	14,500.00	0.00	0.000%	9,796.62
4230	**Glass Replacements**	*	**14,500.00**	**14,500.00**	**0.00**	**0.000%**	**9,796.62**
A 1621.4240-09-0000	Heat/Air Cond Repairs Districtwide		20,000.00	139,000.00	(119,000.00)	(85.612%)	210,177.70
4240	**HVAC Repairs**	*	**20,000.00**	**139,000.00**	**(119,000.00)**	**(85.612%)**	**210,177.70**
A 1621.4250-09-0000	Building Equipment Repairs Districtwide		65,000.00	82,500.00	(17,500.00)	(21.212%)	61,391.80
A 1631.4250-10-0000	Building Equipment Repairs Old JHS		6,500.00	6,500.00	0.00	0.000%	
4250	**Building Equipment Repairs**	*	**71,500.00**	**89,000.00**	**(17,500.00)**	**(19.663%)**	**61,391.80**

Account	Description		2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 1620.4260-09-0000	Other Build/Grnds Repairs Districtwide		92,000.00	89,500.00	2,500.00	2.793%	52,166.82
A 1621.4260-09-0000	Other Build/Grnds Repairs Districtwide		15,000.00	89,500.00	(74,500.00)	(83.240%)	65,039.65
A 1631.4260-10-0000	Other Build/Grnds Repairs Old JHS		8,000.00	8,000.00	0.00	0.000%	970.64
4260	**Maintenance Repairs**	*	**115,000.00**	**187,000.00**	**(72,000.00)**	**(38.503%)**	**118,177.11**
A 1621.4280-01-0000	Special Build/Grnds Repairs Senior High School			5,000.00	(5,000.00)	(100.000%)	113,769.16
A 1621.4280-02-0000	Special Build/Grnds Repairs Middle School			5,000.00	(5,000.00)	(100.000%)	251,582.51
A 1621.4280-03-0000	Special Build/Grnds Repairs Cherry Ave Elem Sch		7,000.00		7,000.00	<N/A>	90,389.49
A 1621.4280-04-0000	Special Build/Grnds Repairs Greene Ave Elem Sch			5,000.00	(5,000.00)	(100.000%)	12,193.87
A 1621.4280-05-0000	Special Build/Grnds Repairs Lincoln Ave Elem Sch				0.00	<N/A>	101,383.60
A 1621.4280-06-0000	Special Build/Grnds Repairs Sunrise Drive Elem Sch		12,000.00		12,000.00	<N/A>	300,623.26
A 1621.4280-07-0000	Special Build/Grnds Repairs Administration Bldg				0.00	<N/A>	71,738.34
A 1621.4280-08-0000	Special Build/Grnds Repairs Garfield Ave Bldg		2,500.00	7,500.00	(5,000.00)	(66.667%)	9,965.00
A 1621.4280-09-0000	Special Build/Grnds Repairs Districtwide		20,000.00	45,000.00	(25,000.00)	(55.556%)	109,032.85
A 1621.4280-10-0000	Special Build/Grnds Repairs Old Junior High School				0.00	<N/A>	124,747.42
4280	**Maintenance Projects**	*	**41,500.00**	**67,500.00**	**(26,000.00)**	**(38.519%)**	**1,185,425.50**
42		**	**367,000.00**	**597,500.00**	**(230,500.00)**	**(38.577%)**	**1,660,219.53**
A 1620.4310-09-0000	Fuel Oil Districtwide		42,000.00	44,000.00	(2,000.00)	(4.545%)	5,586.60
4310	**Fuel Oil**	*	**42,000.00**	**44,000.00**	**(2,000.00)**	**(4.545%)**	**5,586.60**
A 1620.4320-01-0000	Electricity-High School		225,000.00	225,000.00	0.00	0.000%	245,896.61

Account	Description		2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 1620.4320-02-0000	Electricity-Middle School		265,000.00	265,000.00	0.00	0.000%	218,167.95
A 1620.4320-03-0000	Electricity-Cherry Ave		57,000.00	57,000.00	0.00	0.000%	66,716.32
A 1620.4320-05-0000	Electricity-Lincoln Ave		89,000.00	89,000.00	0.00	0.000%	81,123.43
A 1620.4320-06-0000	Electricity-Sunrise Dr		87,500.00	87,500.00	0.00	0.000%	94,473.93
A 1620.4320-07-0000	Electricity-Admin Bldg		43,500.00	43,500.00	0.00	0.000%	46,255.05
A 1620.4320-08-0000	Electricity-Garfield Ave		11,550.00	11,550.00	0.00	0.000%	11,688.51
A 1620.4320-09-0000	Electricity Districtwide		8,000.00	8,000.00	0.00	0.000%	
A 1620.4320-10-0000	Electricity-Old JHS		80,000.00	80,000.00	0.00	0.000%	95,662.81
4320	**Electricity**	*	**866,550.00**	**866,550.00**	**0.00**	**0.000%**	**859,984.61**
A 1620.4330-01-0000	Gas-High School		146,050.00	127,500.00	18,550.00	14.549%	119,989.42
A 1620.4330-02-0000	Gas-Middle School		199,500.00	190,000.00	9,500.00	5.000%	190,535.91
A 1620.4330-03-0000	Gas-Cherry Ave		60,000.00	45,000.00	15,000.00	33.333%	46,966.09
A 1620.4330-05-0000	Gas-Lincoln Ave		71,250.00	57,000.00	14,250.00	25.000%	51,589.27
A 1620.4330-06-0000	Gas-Sunrise Dr		62,500.00	53,000.00	9,500.00	17.925%	44,884.64
A 1620.4330-07-0000	Gas-Admin Bldg		10,500.00	9,000.00	1,500.00	16.667%	5,723.82
A 1620.4330-08-0000	Gas-Garfield Ave		10,500.00	9,000.00	1,500.00	16.667%	5,225.45
A 1620.4330-10-0000	Gas-Old JHS		62,500.00	50,000.00	12,500.00	25.000%	52,351.49
4330	**Natural Gas**	*	**622,800.00**	**540,500.00**	**82,300.00**	**15.227%**	**517,266.09**
A 1620.4340-01-0000	Water-High School		14,000.00	14,000.00	0.00	0.000%	12,587.74
A 1620.4340-02-0000	Water-Middle School		7,000.00	7,000.00	0.00	0.000%	3,560.30
A 1620.4340-03-0000	Water-Cherry Ave		5,000.00	5,000.00	0.00	0.000%	1,568.35
A 1620.4340-04-0000	Water-Greene Ave		1,000.00	1,000.00	0.00	0.000%	
A 1620.4340-05-0000	Water-Lincoln Ave		3,000.00	3,000.00	0.00	0.000%	1,274.70
A 1620.4340-06-0000	Water-Sunrise Dr		3,500.00	3,000.00	500.00	16.667%	2,017.48
A 1620.4340-07-0000	Water-Admin Bldg		3,000.00	3,000.00	0.00	0.000%	2,147.37
A 1620.4340-08-0000	Water- Garfield Ave		1,000.00	1,000.00	0.00	0.000%	254.53
A 1620.4340-10-0000	Water-Old JHS		3,500.00	3,800.00	(300.00)	(7.895%)	1,991.76
4340	**Water**	*	**41,000.00**	**40,800.00**	**200.00**	**0.490%**	**25,402.23**
A 1620.4350-09-0000	Telephone Districtwide		143,600.00	232,084.00	(88,484.00)	(38.126%)	186,170.22
4350		*	**143,600.00**	**232,084.00**	**(88,484.00)**	**(38.126%)**	**186,170.22**

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 2815.4360-09-0000	Health Service Contracts Districtwide	70,000.00	60,000.00	10,000.00	16.667%	81,881.17
4360	*	**70,000.00**	**60,000.00**	**10,000.00**	**16.667%**	**81,881.17**
A 1010.4390-09-0000	BOE Miscellaneous Expenses	8,570.00	7,437.00	1,133.00	15.235%	7,937.86
A 1060.4390-09-0000	District Meeting/Budget Vote Misc Expenses	15,400.00	16,158.00	(758.00)	(4.691%)	9,659.73
A 1240.4390-09-0000	Superintendent Office - Meeting Expenses	2,000.00	1,368.00	632.00	46.199%	2,092.27
A 1310.4390-09-0000	Business Office - Miscellaneous Expenses	7,000.00	5,500.00	1,500.00	27.273%	5,865.56
A 1430.4390-09-0000	Personnel - Misc Expenses	4,925.00	2,542.00	2,383.00	93.745%	271.50
A 1480.4390-09-0000	Public Relations Miscellaneous Expenses		3,000.00	(3,000.00)	(100.000%)	
A 1620.4390-09-0000	Miscellaneous Expenses Districtwide	21,500.00	20,000.00	1,500.00	7.500%	15,945.97
A 2010.4390-09-2012	C&I Meeting Expenses & Competition Fees Districtwide	6,030.00	1,800.00	4,230.00	235.000%	2,537.37
A 2010.4390-09-2013	PPS Misc Expenses Districtwide			0.00	<N/A>	72.13
A 2020.4390-01-0000	Miscellaneous Expenses Senior High School	9,560.00	8,410.00	1,150.00	13.674%	4,928.12
A 2020.4390-02-0000	Miscellaneous Expenses Middle School	3,000.00	3,000.00	0.00	0.000%	3,710.14
A 2020.4390-03-0000	Miscellaneous Expenses Cherry Ave Elem Sch			0.00	<N/A>	4,250.50
A 2020.4390-05-0000	Miscellaneous Expenses Lincoln Ave Elem Sch			0.00	<N/A>	1,723.90
A 2020.4390-06-0000	Miscellaneous Expenses Sunrise Drive Elem Sch			0.00	<N/A>	3,038.46
A 2040.4390-09-3035	Adult Ed Miscellaneous Expenses Districtwide		1,000.00	(1,000.00)	(100.000%)	427.52
A 2070.4390-09-0000	Professional Development Districtwide	99,700.00		99,700.00	<N/A>	74,742.63
A 2110.4390-09-2153	Miscellaneous Expenses Districtwide-Music	1,000.00	1,000.00	0.00	0.000%	
A 2250.4390-09-0000	Misc Sp Ed Instructional Expenses Districtwide	2,000.00	2,000.00	0.00	0.000%	755.00
A 2250.4390-09-2014	Miscellaneous Sp Ed Office Expenses Districtwide	750.00	750.00	0.00	0.000%	
A 2810.4390-01-0000	Guidance Services - High	5,000.00	5,000.00	0.00	0.000%	4,909.29

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
	School					
A 2815.4390-09-0000	Health Fees/Expenses Districtwide	65,000.00	500.00	64,500.00	12,900.000%	
A 2820.4390-09-0000	Psychologist Fees/Expenses Districtwide	2,000.00	2,000.00	0.00	0.000%	
A 7140.4390-09-0000	Recreation Program Expenses Districtwide	350.00	350.00	0.00	0.000%	
4390	*	**253,785.00**	**81,815.00**	**171,970.00**	**210.194%**	**142,867.95**
A 2020.4391-05-0000	Site Based Team Lincoln Ave Elem Sch	500.00		500.00	<N/A>	
4391	*	**500.00**	**0.00**	**500.00**	**<N/A>**	**0.00**
43	**	**2,040,235.00**	**1,865,749.00**	**174,486.00**	**9.352%**	**1,819,158.87**
A 1420.4410-09-0000	Legal Services - Attorney Fees	257,000.00	248,000.00	9,000.00	3.629%	256,283.19
4410	*	**257,000.00**	**248,000.00**	**9,000.00**	**3.629%**	**256,283.19**
A 1321.4420-09-0000	Auditing - District Auditors	102,500.00	97,320.00	5,180.00	5.323%	91,725.00
4420	*	**102,500.00**	**97,320.00**	**5,180.00**	**5.323%**	**91,725.00**
A 1310.4440-09-0000	Business Office - Other Professional Service	91,000.00	105,439.00	(14,439.00)	(13.694%)	50,119.00
A 1460.4440-09-0000	Records Management Other Professional Service	4,000.00	5,500.00	(1,500.00)	(27.273%)	900.00
A 1621.4440-09-0000	Other Professional Service Districtwide	125,000.00	252,000.00	(127,000.00)	(50.397%)	159,826.13
A 2110.4440-01-2153	Other Professional Service Senior High School-Music	2,500.00	2,500.00	0.00	0.000%	
A 2110.4440-09-0000	Other Professional Services - Districtwide	6,000.00		6,000.00	<N/A>	3,090.00
A 2110.4440-09-0001	Contracted Home Instruction - Districtwide	45,000.00	45,000.00	0.00	0.000%	29,915.04
A 2250.4440-09-0000	Contracted Sp Ed Services Districtwide	1,714,500.00	1,764,500.00	(50,000.00)	(2.834%)	1,525,197.33
A 2330.4440-09-3335	Contracted Services - Adult Ed	900.00	900.00	0.00	0.000%	
A 2630.4440-09-0000	Computer/Software Services Districtwide	225,000.00	223,077.00	1,923.00	0.862%	339,350.55

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 2850.4440-09-0000	Co-Curricular Contract Services Districtwide			0.00	<N/A>	3,750.00
A 9040.4440-09-0000	Workers' Compensation - Administrative Fees	150,000.00	126,800.00	23,200.00	18.297%	111,232.84
A 9050.4440-09-0000	Unemployment Insurance - Administrative Fees	2,500.00	1,500.00	1,000.00	66.667%	1,078.14
A 9060.4440-09-9061	Health Insurance - Administrative Fees	12,000.00	12,000.00	0.00	0.000%	11,672.49
4440	*	**2,378,400.00**	**2,539,216.00**	**(160,816.00)**	**(6.333%)**	**2,236,131.52**
A 1010.4450-09-0000	BOE Travel Districtwide	8,000.00	8,000.00	0.00	0.000%	6,971.43
A 1040.4450-09-0000	District Clerk Travel	600.00	600.00	0.00	0.000%	320.00
A 1240.4450-09-0000	Superintendent Office - Travel	7,000.00	7,000.00	0.00	0.000%	2,442.03
A 1310.4450-09-0000	Business Office - Travel	2,000.00	2,000.00	0.00	0.000%	555.14
A 1430.4450-07-0000	Personnel - Travel Expenses	1,250.00	250.00	1,000.00	400.000%	
A 1620.4450-09-0000	Travel Districtwide	1,500.00	1,500.00	0.00	0.000%	100.00
A 2010.4450-09-2012	C&I Travel Districtwide	2,000.00		2,000.00	<N/A>	1,253.67
A 2010.4450-09-2013	PPS Travel Districtwide	1,000.00	1,000.00	0.00	0.000%	
A 2020.4450-01-0000	Travel Senior High School	2,000.00	2,000.00	0.00	0.000%	
A 2020.4450-02-0000	Travel Middle School	2,800.00	2,800.00	0.00	0.000%	386.03
A 2020.4450-03-0000	Travel Cherry Elementary	1,000.00	1,000.00	0.00	0.000%	
A 2020.4450-05-0000	Travel Lincoln Elementary	1,200.00	1,000.00	200.00	20.000%	
A 2020.4450-06-0000	Travel Sunrise Elementary	1,200.00	1,000.00	200.00	20.000%	
A 2110.4450-01-2130	Travel High School: Business Ed	1,000.00	1,000.00	0.00	0.000%	
A 2110.4450-01-2131	Travel High School: Tech Ed	1,000.00	1,000.00	0.00	0.000%	
A 2110.4450-01-2138	Travel/Conference - High School	8,000.00	8,000.00	0.00	0.000%	
A 2110.4450-02-2138	Travel/Conference - Middle School	1,000.00	1,000.00	0.00	0.000%	645.33
A 2110.4450-03-2138	Travel/Conference - Cherry Avenue	2,000.00	2,000.00	0.00	0.000%	
A 2110.4450-05-2138	Travel/Conference - Lincoln Avenue	2,000.00	2,000.00	0.00	0.000%	
A 2110.4450-06-2138	Travel/Conference - Sunrise Drive	2,000.00	2,000.00	0.00	0.000%	
A 2110.4450-09-2151	Travel Districtwide	10,000.00		10,000.00	<N/A>	5,705.35

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 2110.4450-09-2153	Travel Districtwide: Music	10,000.00	10,000.00	0.00	0.000%	6,573.41
A 2110.4450-09-2154	Travel Districtwide: Art	2,000.00	2,000.00	0.00	0.000%	1,015.00
A 2110.4450-09-2155	Travel Districtwide: Physical Education	1,000.00	1,000.00	0.00	0.000%	700.00
A 2250.4450-09-0000	Sp Ed Teacher Travel Districtwide	650.00	650.00	0.00	0.000%	1,400.00
A 2250.4450-09-2014	Sp Ed Supervisor Travel Districtwide	1,500.00	1,500.00	0.00	0.000%	
A 2250.4450-09-2257	Sp Ed Teacher Travel Districtwide-Speech	1,000.00	1,000.00	0.00	0.000%	1,015.01
A 2610.4450-09-2611	Travel - Instructional Media Center Staff	5,000.00	7,000.00	(2,000.00)	(28.571%)	2,720.96
A 2630.4450-09-0000	Technician Travel Districtwide	4,000.00	4,000.00	0.00	0.000%	438.87
A 2810.4450-09-0000	Travel Districtwide	1,000.00	1,000.00	0.00	0.000%	
A 2815.4450-09-0000	Nurse/Health AideTravel Districtwide	600.00	600.00	0.00	0.000%	
A 2820.4450-09-0000	Psychologist Travel Districtwide	1,000.00	1,000.00	0.00	0.000%	
A 2825.4450-09-0000	Social Worker Travel Districtwide	900.00	900.00	0.00	0.000%	100.00
A 2855.4450-09-2856	Athletic Office Travel - Districtwide	7,000.00	7,000.00	0.00	0.000%	9,493.67
4450	*	**94,200.00**	**82,800.00**	**11,400.00**	**13.768%**	**41,835.90**
A 1010.4460-09-0000	BOE Mailing Postage		6,500.00	(6,500.00)	(100.000%)	
A 1060.4460-09-0000	District Meeting/Budget Vote Postage		3,500.00	(3,500.00)	(100.000%)	
A 1310.4460-09-0000	Business Office - Postage	70,000.00	65,000.00	5,000.00	7.692%	61,010.25
A 2020.4460-03-0000	Postage Cherry Ave Elem Sch		2,700.00	(2,700.00)	(100.000%)	2,700.00
A 2020.4460-05-0000	Postage Lincoln Ave Elem Sch		2,700.00	(2,700.00)	(100.000%)	2,700.00
A 2040.4460-09-3035	Adult Ed Postage		2,000.00	(2,000.00)	(100.000%)	
A 2040.4460-09-4037	Summer Program Postage		2,000.00	(2,000.00)	(100.000%)	
A 7140.4460-09-0000	Recreation Program Postage Districtwide	3,000.00	3,000.00	0.00	0.000%	3,000.00
4460	*	**73,000.00**	**87,400.00**	**(14,400.00)**	**(16.476%)**	**69,410.25**
A 1310.4470-09-0000	Business Office -	1,500.00	1,500.00	0.00	0.000%	181.25

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
	Maint/Repair Equipment					
A 1620.4470-09-0000	Maint/Repair Equipment Districtwide	35,000.00	12,000.00	23,000.00	191.667%	3,621.70
A 1621.4470-09-0000	Maint/Repair Equipment Districtwide	25,000.00	62,000.00	(37,000.00)	(59.677%)	33,143.84
A 1670.4470-09-0000	Maint/Repair Printing Equipment Districtwide	5,500.00	5,500.00	0.00	0.000%	2,059.38
A 2020.4470-01-0000	Maint/Repair Equipment Senior High School	2,040.00	2,040.00	0.00	0.000%	
A 2020.4470-02-0000	Maint/Repair Equipment Middle School	180.00	180.00	0.00	0.000%	
A 2020.4470-03-0000	Maint/Repair Equipment Cherry Ave Elem Sch	100.00	100.00	0.00	0.000%	
A 2110.4470-01-2128	Maint/Repair Equipment Senior High School-Science	2,000.00	2,000.00	0.00	0.000%	990.00
A 2110.4470-01-2131	Maint/Repair Equipment Senior High School-Tech Ed	600.00	600.00	0.00	0.000%	600.00
A 2110.4470-01-2138	Maint/Repair Equipment Senior High School-Schoolwide Instruction	1,000.00	1,000.00	0.00	0.000%	
A 2110.4470-02-2128	Maint/Repair Equipment Middle School-Science	6,000.00	6,000.00	0.00	0.000%	5,640.00
A 2110.4470-02-2138	Maint/Repair Equipment Middle School-Schoolwide Instruction	500.00	500.00	0.00	0.000%	
A 2110.4470-09-2153	Maint/Repair Equipment Districtwide-Music	15,000.00	15,000.00	0.00	0.000%	9,138.99
A 2110.4470-09-2154	Maint/Repair Equipment Districtwide-Art	900.00	900.00	0.00	0.000%	859.00
A 2110.4470-09-2155	Maint/Repair Equipment Districtwide-P/E	3,000.00	2,000.00	1,000.00	50.000%	1,969.00
A 2610.4470-01-2615	Library - Maint/Repair Equipment - High School	0.00	5,000.00	(5,000.00)	(100.000%)	
A 2610.4470-09-2611	Library - Maint/Repair Equipment - Instructional Media Center	0.00	6,000.00	(6,000.00)	(100.000%)	200.00
A 2630.4470-09-0000	Maint/Repair Computer Equipment	24,000.00	22,000.00	2,000.00	9.091%	8,282.92
A 2815.4470-09-0000	Maint/Repair Health Office Equipment Districtwide	500.00	500.00	0.00	0.000%	
A 2855.4470-09-2856	Maint/Repair Athletic Equipment Districtwide	35,000.00	30,000.00	5,000.00	16.667%	20,446.06

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
4470	*	**157,820.00**	**174,820.00**	**(17,000.00)**	**(9.724%)**	**87,132.14**
A 1060.4480-09-0000	District Meeting/Budget Vote Machine Rentals	18,500.00	5,125.00	13,375.00	260.976%	
A 1621.4480-09-0000	Rental Districtwide	33,500.00	28,500.00	5,000.00	17.544%	20,698.90
A 2110.4480-09-2153	Rental Districtwide-Music	1,000.00	1,000.00	0.00	0.000%	
4480	*	**53,000.00**	**34,625.00**	**18,375.00**	**53.069%**	**20,698.90**
A 2110.4490-01-2138	Assemblies & Awards Senior High School	10,600.00	7,600.00	3,000.00	39.474%	2,261.66
A 2110.4490-02-2138	Assemblies & Awards Middle School	1,500.00	1,500.00	0.00	0.000%	303.35
A 2110.4490-09-2153	Assemblies & Awards Districtwide-Music	3,000.00	3,000.00	0.00	0.000%	1,036.75
A 2110.4490-09-2155	Assemblies & Awards Districtwide-P/E	2,000.00	2,000.00	0.00	0.000%	
A 2855.4490-09-2856	Athletic Assemblies & Awards Districtwide	25,000.00	20,000.00	5,000.00	25.000%	15,052.13
4490	*	**42,100.00**	**34,100.00**	**8,000.00**	**23.460%**	**18,653.89**
A 1240.4491-09-0000	Superintendent Office - Other Benefits			0.00	<N/A>	
A 1310.4491-09-0000	Business Office - Other Benefits			0.00	<N/A>	27,613.60
A 1620.4491-05-0000	Facilities Personnel Contractual Benefits - Lincoln			0.00	<N/A>	6,547.50
A 2020.4491-03-0000	Administrative - Other Benefits - Cherry Elementary			0.00	<N/A>	4,132.35
A 2110.4491-02-2124	Terminal Pay Allowance - Middle School Classroom			0.00	<N/A>	86,750.00
A 2110.4491-02-2127	Terminal Pay Allowance - Middle School Math			0.00	<N/A>	40,893.50
A 2250.4491-05-2275	Terminal Pay Allowance - Sp Ed - Lincoln			0.00	<N/A>	98,500.00
A 2610.4491-01-2615	Contractual 403B			0.00	<N/A>	45,563.00
A 2805.4491-01-0000	Contractual 403B			0.00	<N/A>	10,530.00
A 2810.4491-01-0000	Terminal Pay Allowance - Guidance - High School			0.00	<N/A>	16,537.50
A 2815.4491-03-0000	Terminal Pay Allowance -			0.00	<N/A>	14,140.00

Account	Description		2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
	Nurses - Cherry						
4491		*	**0.00**	**0.00**	**0.00**	**<N/A>**	**351,207.45**
44		**	**3,158,020.00**	**3,298,281.00**	**(140,261.00)**	**(4.253%)**	**3,173,078.24**
A 2110.4500-01-2138	Commencement Senior High School-Schoolwide Instruction		18,550.00	13,600.00	4,950.00	36.397%	5,957.88
4500		*	**18,550.00**	**13,600.00**	**4,950.00**	**36.397%**	**5,957.88**
A 1240.4510-09-0000	Superintendent Office - Dues/Fees		5,910.00	4,974.00	936.00	18.818%	4,735.00
A 1920.4510-09-0000	Dues/Fees Districtwide		24,694.00	24,694.00	0.00	0.000%	19,723.00
A 2110.4510-01-2128	Dues/Fees - Senior High School Science		20,900.00	20,900.00	0.00	0.000%	
A 2110.4510-01-2131	Dues/Fees Senior High School-Tech Ed		6,300.00	6,000.00	300.00	5.000%	5,700.00
A 2110.4510-01-2138	Dues/Fees Senior High School-Schoolwide Instruction		15,650.00	13,150.00	2,500.00	19.011%	5,860.00
A 2110.4510-02-2138	Dues/Fees Middle School-Schoolwide Instruction		3,500.00	3,500.00	0.00	0.000%	994.00
A 2110.4510-09-2153	Dues/Fees Districtwide-Music		10,400.00	9,000.00	1,400.00	15.556%	10,248.00
A 2610.4510-09-2611	Dues/Fees - Instructional Media Center		700.00	700.00	0.00	0.000%	
A 2810.4510-01-0000	Guidance Association Dues/Fees - High School		1,050.00	1,050.00	0.00	0.000%	454.88
A 2855.4510-09-2856	Athletic Dues/Fees Districtwide		50,000.00	65,000.00	(15,000.00)	(23.077%)	58,929.00
A 2855.4510-61-2856	Dues/Fees Girls Cross Country		1,000.00		1,000.00	<N/A>	
A 2855.4510-62-2856	Dues/Fees Boys Cross Country		1,000.00	1,500.00	(500.00)	(33.333%)	1,500.00
A 2855.4510-63-2856	Dues/Fees Football		1,000.00		1,000.00	<N/A>	
A 2855.4510-64-2856	Dues/Fees Boys Soccer		500.00	500.00	0.00	0.000%	500.00
A 2855.4510-65-2856	Dues/Fees Wrestling		3,000.00	3,000.00	0.00	0.000%	2,665.00
A 2855.4510-66-2856	Dues/Fees Bowling		6,000.00	6,000.00	0.00	0.000%	5,913.50
A 2855.4510-67-2856	Dues/Fees Boys Basketball		500.00		500.00	<N/A>	
A 2855.4510-68-2856	Dues/Fees Baseball		500.00	500.00	0.00	0.000%	

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 2855.4510-69-2856	Dues/Fees Boys Tennis	500.00		500.00	<N/A>	
A 2855.4510-70-2856	Dues/Fees Boys Golf	5,000.00	5,000.00	0.00	0.000%	2,723.00
A 2855.4510-71-2856	Dues/Fees Boys Track	2,000.00	2,000.00	0.00	0.000%	240.00
A 2855.4510-72-2856	Dues/Fees Cheerleaders	3,000.00	3,000.00	0.00	0.000%	1,500.00
A 2855.4510-73-2856	Dues/Fees Boys Volleyball	1,000.00	1,000.00	0.00	0.000%	890.00
A 2855.4510-74-2856	Dues/Fees Boys Swimming	500.00	500.00	0.00	0.000%	300.00
A 2855.4510-75-2856	Dues/Fees Girls Swimming	600.00	600.00	0.00	0.000%	600.00
A 2855.4510-76-2856	Dues/Fees Fencing	1,200.00	1,200.00	0.00	0.000%	555.00
A 2855.4510-77-2856	Dues/Fees Girls Flag Football	500.00		500.00	<N/A>	
A 2855.4510-79-2856	Dues/Fees Boys Lacrosse	500.00	500.00	0.00	0.000%	
A 2855.4510-80-2856	Dues/Fees Girls Lacrosse	500.00	500.00	0.00	0.000%	
A 2855.4510-81-2856	Dues/Fees Girls Soccer	500.00	500.00	0.00	0.000%	500.00
A 2855.4510-82-2856	Dues/Fees Girls Field Hockey	500.00		500.00	<N/A>	
A 2855.4510-83-2856	Dues/Fees Girls Volleyball	1,200.00	1,200.00	0.00	0.000%	1,200.00
A 2855.4510-84-2856	Dues/Fees Girls Basketball	500.00	500.00	0.00	0.000%	420.00
A 2855.4510-86-2856	Dues/Fees Softball	500.00	500.00	0.00	0.000%	
A 2855.4510-87-2856	Dues/Fees Girls Track	3,000.00	3,000.00	0.00	0.000%	2,648.00
A 2855.4510-88-2856	Dues/Fees Girls Tennis	500.00		500.00	<N/A>	
A 2855.4510-89-2856	Dues/Fees Girls Golf	4,000.00	4,000.00	0.00	0.000%	1,000.00
4510	*	**178,604.00**	**184,468.00**	**(5,864.00)**	**(3.179%)**	**129,798.38**
A 2855.4520-09-2856	Athletic Officials Fees Districtwide	160,000.00	150,000.00	10,000.00	6.667%	135,031.91
4520	*	**160,000.00**	**150,000.00**	**10,000.00**	**6.667%**	**135,031.91**
A 1670.4580-09-0000	Photocopy Rental Districtwide	52,000.00	46,000.00	6,000.00	13.043%	39,978.28
A 2020.4580-01-0000	Photocopy Rental Senior High School	50,000.00	50,000.00	0.00	0.000%	31,943.69
A 2020.4580-02-0000	Photocopy Rental Middle School	25,000.00	30,000.00	(5,000.00)	(16.667%)	18,576.69
A 2020.4580-03-0000	Photocopy Rental Cherry Ave Elem Sch	17,000.00	17,000.00	0.00	0.000%	11,061.36
A 2020.4580-05-0000	Photocopy Rental Lincoln Ave Elem Sch	16,000.00	16,000.00	0.00	0.000%	7,430.40

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 2020.4580-06-0000	Photocopy Rental Sunrise Drive Elem Sch	17,000.00	17,000.00	0.00	0.000%	11,958.69
A 2250.4580-09-0000	Photocopy Rental - Sp Ed Districtwide	4,000.00	4,000.00	0.00	0.000%	
A 2610.4580-09-2611	Photocopy Rental - Technology/IMC	2,200.00	2,200.00	0.00	0.000%	
A 2855.4580-09-2856	Athletic Office Photocopy Rental	3,000.00	3,000.00	0.00	0.000%	
4580	*	**186,200.00**	**185,200.00**	**1,000.00**	**0.540%**	**120,949.11**
45	**	**543,354.00**	**533,268.00**	**10,086.00**	**1.891%**	**391,737.28**
A 2110.4710-09-0000	Public Tuition-Out of District Placement	50,000.00	50,000.00	0.00	0.000%	27,793.85
A 2250.4710-09-0000	Tuition - Out of Dist. - Public Placements	145,000.00	145,000.00	0.00	0.000%	141,819.97
4710	*	**195,000.00**	**195,000.00**	**0.00**	**0.000%**	**169,613.82**
A 2250.4720-09-0000	Tuition - Out of Dist. - Private Placements	423,200.00	737,000.00	(313,800.00)	(42.578%)	716,115.12
4720	*	**423,200.00**	**737,000.00**	**(313,800.00)**	**(42.578%)**	**716,115.12**
47	**	**618,200.00**	**932,000.00**	**(313,800.00)**	**(33.670%)**	**885,728.94**
A 2110.4800-09-0000	Textbooks Districtwide	202,343.00	181,388.00	20,955.00	11.553%	242,350.01
A 2250.4800-01-0000	Textbooks Senior High School	200.00	200.00	0.00	0.000%	
A 2250.4800-02-0000	Textbooks Middle School	200.00	200.00	0.00	0.000%	130.00
A 2250.4800-03-0000	Textbooks Cherry Ave Elem Sch	100.00	100.00	0.00	0.000%	
A 2250.4800-03-2275	Textbooks Cherry Ave Elem Sch-Corrective Reading	2,200.00	2,200.00	0.00	0.000%	2,003.50
A 2250.4800-05-0000	Textbooks Lincoln Ave Elem Sch	100.00	100.00	0.00	0.000%	95.00
A 2250.4800-05-2275	Textbooks Lincoln Ave Elem Sch-Corrective Reading	2,800.00	2,800.00	0.00	0.000%	2,534.01
A 2250.4800-06-0000	Textbooks Sunrise Drive Elem Sch	200.00	200.00	0.00	0.000%	95.00
A 2250.4800-06-2275	Textbooks Sunrise Drive	2,800.00	2,800.00	0.00	0.000%	2,024.47

Account	Description		2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
	Elem Sch-Corrective Reading						
4800		*	**210,943.00**	**189,988.00**	**20,955.00**	**11.030%**	**249,231.99**
48		**	**210,943.00**	**189,988.00**	**20,955.00**	**11.030%**	**249,231.99**
A 1060.4910-39-0000	District Meeting/BudgetVote BOCES Services		32,267.00	28,760.00	3,507.00	12.194%	28,270.45
A 1310.4910-27-0000	Business Office - BOCES Services nVision		84,215.00	82,000.00	2,215.00	2.701%	108,304.49
A 1310.4910-35-0000	Business Office - BOCES Services Purchasing		11,916.00	4,500.00	7,416.00	164.800%	4,296.00
A 1310.4910-39-0000	Business Office - BOCES Services Miscellaneous		34,533.00	40,000.00	(5,467.00)	(13.668%)	43,480.00
A 1310.4910-54-0000	Business Office - Employee Assistance Program (EAP)			25,000.00	(25,000.00)	(100.000%)	21,970.00
A 1430.4910-28-0000	Personnel - BOCES Substitute Services		63,833.00	40,184.00	23,649.00	58.852%	37,884.51
A 1480.4910-09-0000	Public Relations BOCES Services				0.00	<N/A>	29,569.00
A 1480.4910-25-0000	Public Relations BOCES Services		93,326.00	88,825.00	4,501.00	5.067%	
A 1620.4910-09-0000	BOCES Services Health & Safety		12,876.00		12,876.00	<N/A>	66,124.75
A 1620.4910-09-COVERT	BOCES Security Consultant Services		135,500.00	122,400.00	13,100.00	10.703%	
A 1680.4910-09-0000	BOCES Services Central Data Processing		26,453.00	32,000.00	(5,547.00)	(17.334%)	15,157.35
A 1981.4910-09-0000	BOCES Administrative Costs		365,765.00	360,000.00	5,765.00	1.601%	340,889.00
A 1983.4910-09-0000	BOCES Capital Expenses		137,240.00	137,000.00	240.00	0.175%	133,240.00
A 2010.4910-09-0000	BOCES Services Curriculum Development		16,887.00	22,000.00	(5,113.00)	(23.241%)	25,748.78
A 2020.4910-38-0000	BOCES Services Test Scoring		96,122.00	70,000.00	26,122.00	37.317%	47,528.86
A 2020.4910-44-0000	BOCES Services Student Data Information		45,334.00	253,035.00	(207,701.00)	(82.084%)	99,689.95
A 2070.4910-45-0000	BOCES Services Inservice Education		25,200.00	17,810.00	7,390.00	41.494%	26,438.23
A 2110.4910-39-0000	BOCES Services Miscellaneous		60,000.00		60,000.00	<N/A>	
A 2110.4910-42-0000	BOCES Services Outdoor		35,100.00		35,100.00	<N/A>	55,019.78

Account	Description		2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
	Learning						
A 2110.4910-46-0000	BOCES Services Student Instruction		14,986.00	25,000.00	(10,014.00)	(40.056%)	21,013.26
A 2110.4910-50-0000	BOCES Services Textbooks BOCES		15,650.00	15,000.00	650.00	4.333%	12,089.40
A 2110.4910-53-0000	BOCES Services Science Kits		3,750.00	3,750.00	0.00	0.000%	
A 2250.4910-20-0000	BOCES SWD Tuitions and Aides (1:1 and Shared)		1,655,420.00	1,436,819.00	218,601.00	15.214%	1,467,035.76
A 2250.4910-25-0000	BOCES Services - SWD Vision, Hearing, Augment Comm		100,000.00	100,000.00	0.00	0.000%	30,367.98
A 2250.4910-30-0000	BOCES Services SOE		364,835.00	324,800.00	40,035.00	12.326%	299,951.00
A 2250.4910-32-0000	BOCES Services Related Services BOCES		538,300.00	650,000.00	(111,700.00)	(17.185%)	529,666.24
A 2280.4910-46-0000	BOCES Services Vocational Education		792,150.00	826,000.00	(33,850.00)	(4.098%)	725,400.00
A 2610.4910-39-2615	BOCES Services Library Service Online		61,132.00	68,000.00	(6,868.00)	(10.100%)	60,361.40
A 2620.4910-09-0000	BOCES Services Instructional Media		4,347.00	4,140.00	207.00	5.000%	2,350.34
A 2630.4910-55-0000	BOCES Computer Services		2,091,520.00	2,010,280.00	81,240.00	4.041%	2,198,169.98
A 2820.4910-09-0000	Psychologist BOCES Services				0.00	<N/A>	35,613.11
A 2855.4910-09-2856	BOCES Athletic Services		20,350.00	7,000.00	13,350.00	190.714%	
A 5510.4910-44-0000	Transportation - BOCES Services		16,123.00	25,000.00	(8,877.00)	(35.508%)	
A 5581.4910-19-5582	BOCES Transportation Services G & T/Alt Sch/Out Learn		27,000.00	17,500.00	9,500.00	54.286%	27,113.00
4910		*	**6,982,130.00**	**6,836,803.00**	**145,327.00**	**2.126%**	**6,492,742.62**
49		**	**6,982,130.00**	**6,836,803.00**	**145,327.00**	**2.126%**	**6,492,742.62**
4	**Contracted Services**	***	**19,920,683.00**	**20,609,689.00**	**(689,006.00)**	**(3.343%)**	**19,793,980.10**
A 1010.5010-09-0000	BOE Supplies and Materials		1,000.00	980.00	20.00	2.041%	2,469.42
A 1040.5010-09-0000	District Clerk Supplies and Materials		350.00	350.00	0.00	0.000%	145.00
A 1060.5010-09-0000	District Meeting/Budget		682.00	682.00	0.00	0.000%	71.50

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
	Vote Supplies					
A 1240.5010-09-0000	Superintendent Office - Supplies and Materials	1,955.00	1,980.00	(25.00)	(1.263%)	2,309.36
A 1310.5010-09-0000	Business Office - Supplies and Materials	11,000.00	11,000.00	0.00	0.000%	7,474.32
A 1430.5010-09-0000	Personnel - Supplies and Materials	1,500.00	750.00	750.00	100.000%	513.46
A 1460.5010-09-0000	Records Management Supplies and Materials	3,000.00	3,975.00	(975.00)	(24.528%)	
A 1620.5010-09-0000	Security Supplies and Materials Districtwide	7,500.00	7,500.00	0.00	0.000%	9,155.10
A 1670.5010-09-0000	Printing/Copying Supplies and Materials Districtwide	6,100.00	6,100.00	0.00	0.000%	2,556.05
A 2010.5010-07-2012	C&I Supplies and Materials Administration Bldg	2,500.00	1,500.00	1,000.00	66.667%	2,371.80
A 2010.5010-09-2012	C&I Supplies and Materials Districtwide	4,000.00	1,000.00	3,000.00	300.000%	344.21
A 2010.5010-09-2013	PPS Supplies and Materials Districtwide	15,000.00	15,000.00	0.00	0.000%	9,272.46
A 2020.5010-01-0000	Supplies and Materials Senior High School	13,350.00	8,050.00	5,300.00	65.839%	6,366.81
A 2020.5010-02-0000	Supplies and Materials Middle School	3,500.00	3,500.00	0.00	0.000%	1,522.82
A 2020.5010-03-0000	Supplies and Materials Cherry Ave Elem Sch	11,240.00	5,640.00	5,600.00	99.291%	919.18
A 2020.5010-05-0000	Supplies and Materials Lincoln Ave Elem Sch	1,450.00	1,450.00	0.00	0.000%	
A 2020.5010-06-0000	Supplies and Materials Sunrise Drive Elem Sch	5,400.00	7,208.00	(1,808.00)	(25.083%)	633.89
A 2110.5010-01-2125	Supplies and Materials Senior High School-English	5,200.00	5,200.00	0.00	0.000%	1,673.98
A 2110.5010-01-2127	Supplies and Materials Senior High School-Math	4,400.00	4,400.00	0.00	0.000%	4,433.29
A 2110.5010-01-2128	Supplies and Materials Senior High School-Science	36,545.00	29,850.00	6,695.00	22.429%	28,948.32
A 2110.5010-01-2129	Supplies and Materials Senior High School-Social Studies	3,600.00	3,600.00	0.00	0.000%	2,256.75
A 2110.5010-01-2130	Supplies and Materials Senior High School-Business Ed	10,100.00	11,350.00	(1,250.00)	(11.013%)	8,895.89
A 2110.5010-01-2131	Supplies and Materials Senior High School-Tech	10,500.00	12,000.00	(1,500.00)	(12.500%)	14,084.16

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
	Ed					
A 2110.5010-01-2133	Supplies and Materials Senior High School-Health	400.00	400.00	0.00	0.000%	380.52
A 2110.5010-01-2138	Supplies and Materials Senior High School-Schoolwide Instruction	34,400.00	30,400.00	4,000.00	13.158%	25,694.08
A 2110.5010-01-2153	Supplies and Materials Senior High School-Music	2,000.00	2,000.00	0.00	0.000%	1,376.98
A 2110.5010-01-2154	Supplies and Materials Senior High School-Art	28,000.00	28,000.00	0.00	0.000%	28,164.65
A 2110.5010-01-2155	Supplies and Materials Senior High School-P/E	4,000.00	4,000.00	0.00	0.000%	4,910.58
A 2110.5010-01-2156	Supplies and Materials Senior High School-LOTE	11,815.00	7,445.00	4,370.00	58.697%	872.06
A 2110.5010-02-2125	Supplies and Materials Middle School-English	2,700.00	2,700.00	0.00	0.000%	1,394.18
A 2110.5010-02-2127	Supplies and Materials Middle School-Math	2,750.00	2,750.00	0.00	0.000%	2,151.68
A 2110.5010-02-2128	Supplies and Materials Middle School-Science	4,500.00	4,500.00	0.00	0.000%	2,052.21
A 2110.5010-02-2129	Supplies and Materials Middle School-Social Studies	2,250.00	2,250.00	0.00	0.000%	919.55
A 2110.5010-02-2130	Supplies and Materials Middle School-Business Ed	1,400.00	1,400.00	0.00	0.000%	1,164.33
A 2110.5010-02-2131	Supplies and Materials Middle School-Tech Ed	14,000.00	14,500.00	(500.00)	(3.448%)	7,122.78
A 2110.5010-02-2132	Supplies and Materials Middle School-Home & Career Skills	7,000.00	7,000.00	0.00	0.000%	3,744.18
A 2110.5010-02-2133	Supplies and Materials Middle School-Health	1,000.00	1,000.00	0.00	0.000%	997.54
A 2110.5010-02-2138	Supplies and Materials Middle School-Schoolwide Instruction	20,100.00	20,100.00	0.00	0.000%	15,524.84
A 2110.5010-02-2154	Supplies and Materials Middle School-Art	12,000.00	12,000.00	0.00	0.000%	11,994.57
A 2110.5010-02-2155	Supplies and Materials Middle School-P/E	2,000.00	2,000.00	0.00	0.000%	2,890.04
A 2110.5010-02-2156	Supplies and Materials Middle School-LOTE	1,462.00	1,462.00	0.00	0.000%	
A 2110.5010-03-2121	Supplies and Materials Cherry Ave Elem Sch-General Instruction, K-5	15,000.00	15,000.00	0.00	0.000%	10,611.21

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 2110.5010-03-2154	Supplies and Materials Cherry Ave Elem Sch-Art	6,500.00	6,500.00	0.00	0.000%	6,485.39
A 2110.5010-03-2155	Supplies and Materials Cherry Ave Elem Sch-P/E	2,000.00	2,000.00	0.00	0.000%	1,924.50
A 2110.5010-03-2156	Supplies and Materials Elem.-LOTE	1,000.00	1,000.00	0.00	0.000%	112.74
A 2110.5010-05-0000	Supplies and Materials - Pre-Kindergarten			0.00	<N/A>	16,312.54
A 2110.5010-05-2121	Supplies and Materials Lincoln Ave Elem Sch-General Instruction, K-5	17,000.00	15,000.00	2,000.00	13.333%	14,171.60
A 2110.5010-05-2154	Supplies and Materials Lincoln Ave Elem Sch-Art	6,500.00	6,500.00	0.00	0.000%	6,443.70
A 2110.5010-05-2155	Supplies and Materials Lincoln Ave Elem Sch-P/E	2,000.00	2,000.00	0.00	0.000%	2,675.81
A 2110.5010-05-2156	Supplies and Materials Elem.-LOTE	1,000.00	1,000.00	0.00	0.000%	67.83
A 2110.5010-06-2121	Supplies and Materials Sunrise Drive Elem Sch-General Instruction, K-5	18,300.00	18,300.00	0.00	0.000%	16,464.70
A 2110.5010-06-2154	Supplies and Materials Sunrise Drive Elem Sch-Art	7,000.00	7,000.00	0.00	0.000%	6,499.93
A 2110.5010-06-2155	Supplies and Materials Sunrise Drive Elem Sch-P/E	2,000.00	2,000.00	0.00	0.000%	2,292.90
A 2110.5010-06-2156	Supplies and Materials Elem.-LOTE	1,000.00	1,000.00	0.00	0.000%	
A 2110.5010-09-2121	Supplies and Materials Districtwide-General Instruction, K-5	16,000.00	12,000.00	4,000.00	33.333%	5,650.76
A 2110.5010-09-2151	Supplies and Materials Districtwide-General Instruction, K-12	3,000.00	3,000.00	0.00	0.000%	
A 2110.5010-09-2153	Supplies and Materials Districtwide-Music	24,050.00	24,050.00	0.00	0.000%	28,022.58
A 2110.5010-09-2155	Supplies and Materials Districtwide-P/E	2,000.00	2,000.00	0.00	0.000%	3,488.88
A 2110.5010-09-2157	Supplies and Materials Districtwide-STRETCH	1,800.00		1,800.00	<N/A>	
A 2250.5010-01-0000	Supplies and Materials Senior High School	4,700.00	4,700.00	0.00	0.000%	3,837.08
A 2250.5010-01-2257	Supplies and Materials Senior High School-Speech Instruction	300.00	300.00	0.00	0.000%	36.52

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 2250.5010-02-0000	Supplies and Materials Middle School	2,500.00	2,500.00	0.00	0.000%	3,077.45
A 2250.5010-02-2257	Supplies and Materials Middle School-Speech Instruction	400.00	400.00	0.00	0.000%	346.32
A 2250.5010-03-0000	Supplies and Materials Cherry Ave Elem Sch	650.00	650.00	0.00	0.000%	288.32
A 2250.5010-03-2257	Supplies and Materials Cherry Ave Elem Sch-Speech Instruction	300.00	300.00	0.00	0.000%	58.64
A 2250.5010-03-2275	Supplies and Materials Cherry Ave Elem Sch-Corrective Reading	650.00	650.00	0.00	0.000%	
A 2250.5010-05-0000	Supplies and Materials Lincoln Ave Elem Sch	3,000.00	3,000.00	0.00	0.000%	3,676.59
A 2250.5010-05-2257	Supplies and Materials Lincoln Ave Elem Sch-Speech Instruction	600.00	600.00	0.00	0.000%	144.89
A 2250.5010-05-2275	Supplies and Materials Lincoln Ave Elem Sch-Corrective Reading	2,800.00	500.00	2,300.00	460.000%	1,474.91
A 2250.5010-06-0000	Supplies and Materials Sunrise Drive Elem Sch	3,600.00	3,600.00	0.00	0.000%	2,137.44
A 2250.5010-06-2257	Supplies and Materials Sunrise Drive Elem Sch-Speech Instruction	400.00	400.00	0.00	0.000%	435.42
A 2250.5010-06-2275	Supplies and Materials Sunrise Drive Elem Sch-Corrective Reading	2,700.00	2,700.00	0.00	0.000%	
A 2250.5010-09-0000	Supplies and Materials Districtwide	6,500.00	6,500.00	0.00	0.000%	5,493.07
A 2250.5010-09-2014	Supplies and Materials Districtwide	3,500.00	3,500.00	0.00	0.000%	2,012.93
A 2250.5010-09-2257	Supplies and Materials Districtwide-Speech Instruction	2,000.00	2,000.00	0.00	0.000%	1,562.14
A 2250.5010-09-2272	Supplies and Materials Districtwide Non-English Speaking	1,500.00	1,500.00	0.00	0.000%	432.13
A 2330.5010-09-3335	Adult Ed - Supplies and Materials Districtwide	2,500.00	2,500.00	0.00	0.000%	621.02
A 2610.5010-01-2615	Library Supplies and Materials - High School	2,000.00	2,000.00	0.00	0.000%	1,961.82
A 2610.5010-02-2615	Library Supplies and Materials - Middle School	1,800.00	1,800.00	0.00	0.000%	1,793.29

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 2610.5010-03-2615	Library Supplies and Materials - Cherry	1,700.00	1,700.00	0.00	0.000%	2,070.26
A 2610.5010-05-2615	Library Supplies and Materials - Lincoln	2,000.00	2,600.00	(600.00)	(23.077%)	2,410.29
A 2610.5010-06-2615	Library Supplies and Materials - Sunrise	1,600.00	1,575.00	25.00	1.587%	1,542.62
A 2610.5010-07-2611	IMC Supplies and Materials -	8,000.00	8,000.00	0.00	0.000%	5,113.69
A 2630.5010-09-0000	Computer Supplies and Materials Districtwide	10,000.00	7,000.00	3,000.00	42.857%	35,808.47
A 2810.5010-01-0000	Guidance Supplies and Materials - High School	4,200.00	4,200.00	0.00	0.000%	3,095.96
A 2810.5010-02-0000	Guidance Supplies and Materials - Middle School	2,500.00	2,500.00	0.00	0.000%	1,700.30
A 2815.5010-01-0000	Health Office Supplies and Materials - High School	1,000.00	1,000.00	0.00	0.000%	598.90
A 2815.5010-02-0000	Health Office Supplies and Materials - Middle School	1,000.00	1,000.00	0.00	0.000%	693.24
A 2815.5010-03-0000	Health Office Supplies and Materials - Cherry	700.00	700.00	0.00	0.000%	698.89
A 2815.5010-05-0000	Health Office Supplies and Materials - Lincoln	1,000.00	1,000.00	0.00	0.000%	990.80
A 2815.5010-06-0000	Health Office Supplies and Materials - Sunrise	1,000.00	1,000.00	0.00	0.000%	811.41
A 2815.5010-09-0000	Health Office Supplies and Materials - Districtwide			0.00	<N/A>	539.08
A 2815.5010-09-2816	Health Office Supplies and Materials - Private Schools	5,800.00		5,800.00	<N/A>	23,193.13
A 2820.5010-01-0000	Psychologist Supplies and Materials - High School	700.00	700.00	0.00	0.000%	
A 2820.5010-02-0000	Psychologist Supplies and Materials - Middle School	600.00	600.00	0.00	0.000%	
A 2820.5010-03-0000	Psychologist Supplies and Materials - Cherry	500.00	500.00	0.00	0.000%	15.00
A 2820.5010-05-0000	Psychologist Supplies and Materials - Lincoln	550.00	550.00	0.00	0.000%	265.51
A 2820.5010-06-0000	Psychologist Supplies and Materials - Sunrise	550.00	550.00	0.00	0.000%	308.97
A 2820.5010-09-0000	Psychologist Supplies and Materials - Districtwide	3,500.00	3,500.00	0.00	0.000%	6,523.98
A 2825.5010-09-0000	Social Worker Supplies and Materials Districtwide	900.00	900.00	0.00	0.000%	244.55
A 2855.5010-09-2856	Athletic Supplies and Materials Districtwide	7,000.00	4,500.00	2,500.00	55.556%	9,054.01

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 2855.5010-60-2856	Supplies and Materials First Aid	3,000.00	3,000.00	0.00	0.000%	3,020.58
A 2855.5010-62-2856	Supplies and Materials Cross Country	1,000.00	1,000.00	0.00	0.000%	
A 2855.5010-63-2856	Supplies and Materials Football	30,000.00	28,000.00	2,000.00	7.143%	31,194.39
A 2855.5010-64-2856	Supplies and Materials Boys Soccer	3,000.00	3,000.00	0.00	0.000%	250.56
A 2855.5010-65-2856	Supplies and Materials Wrestling	1,000.00	1,000.00	0.00	0.000%	981.92
A 2855.5010-66-2856	Supplies and Materials Bowling	500.00	500.00	0.00	0.000%	100.00
A 2855.5010-67-2856	Supplies and Materials Boys Basketball	1,500.00	1,500.00	0.00	0.000%	1,500.00
A 2855.5010-68-2856	Supplies and Materials Baseball	6,500.00	6,500.00	0.00	0.000%	6,499.98
A 2855.5010-69-2856	Supplies and Materials Boys Tennis	1,500.00	1,500.00	0.00	0.000%	1,600.00
A 2855.5010-70-2856	Supplies and Materials Golf	4,000.00	2,000.00	2,000.00	100.000%	1,000.00
A 2855.5010-71-2856	Supplies and Materials Boys Track	1,000.00	1,000.00	0.00	0.000%	288.63
A 2855.5010-72-2856	Supplies and Materials Cheerleaders	2,000.00	2,000.00	0.00	0.000%	1,951.57
A 2855.5010-73-2856	Supplies and Materials Boys Volleyball	1,000.00	1,000.00	0.00	0.000%	
A 2855.5010-74-2856	Supplies and Materials Boys Swimming	500.00	500.00	0.00	0.000%	434.00
A 2855.5010-75-2856	Supplies and Materials Girls Swimming	1,000.00	1,000.00	0.00	0.000%	240.00
A 2855.5010-76-2856	Supplies and Materials Fencing	1,500.00	1,500.00	0.00	0.000%	450.09
A 2855.5010-77-2856	Supplies and Materials Girls Flag Football	3,000.00		3,000.00	<N/A>	
A 2855.5010-78-2856	Supplies and Materials Unified Sports	2,000.00		2,000.00	<N/A>	
A 2855.5010-79-2856	Supplies and Materials Boys Lacrosse	3,500.00	3,500.00	0.00	0.000%	3,825.00
A 2855.5010-80-2856	Supplies and Materials Girls Lacrosse	1,500.00	1,500.00	0.00	0.000%	1,500.00
A 2855.5010-81-2856	Supplies and Materials Girls Soccer	1,500.00	1,500.00	0.00	0.000%	1,138.92
A 2855.5010-82-2856	Supplies and Materials Girls Field Hockey	1,000.00	1,000.00	0.00	0.000%	212.06

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 2855.5010-83-2856	Supplies and Materials Girls Volleyball	1,500.00	1,500.00	0.00	0.000%	1,101.30
A 2855.5010-84-2856	Supplies and Materials Girls Basketball	1,500.00	1,500.00	0.00	0.000%	1,159.05
A 2855.5010-86-2856	Supplies and Materials Softball	3,500.00	3,500.00	0.00	0.000%	2,509.17
A 2855.5010-87-2856	Supplies and Materials Girls Track	1,000.00	1,000.00	0.00	0.000%	892.00
A 2855.5010-88-2856	Supplies and Materials Girls Tennis	1,500.00	1,500.00	0.00	0.000%	1,213.77
A 2855.5010-89-2856	Supplies and Materials Girls Golf	1,000.00	1,000.00	0.00	0.000%	1,000.00
A 5510.5010-09-0000	Transportation Office Supplies and Materials	2,200.00	2,200.00	0.00	0.000%	1,042.02
5010	*	**618,699.00**	**564,197.00**	**54,502.00**	**9.660%**	**529,171.66**
A 2110.5020-01-2128	Supplies Greenhouse Senior High School-Science	800.00	800.00	0.00	0.000%	288.92
5020	*	**800.00**	**800.00**	**0.00**	**0.000%**	**288.92**
A 2110.5021-02-2128	Supplies Planetarium Middle School-Science	650.00	650.00	0.00	0.000%	
5021	*	**650.00**	**650.00**	**0.00**	**0.000%**	**0.00**
A 2610.5030-09-2611	Audio-Visual Supplies - Districtwide	6,000.00	6,000.00	0.00	0.000%	5,946.45
5030	*	**6,000.00**	**6,000.00**	**0.00**	**0.000%**	**5,946.45**
A 2610.5040-09-2611	Supplies AV Standard Districtwide	1,700.00	1,700.00	0.00	0.000%	722.64
5040	*	**1,700.00**	**1,700.00**	**0.00**	**0.000%**	**722.64**
A 2610.5050-01-2615	Periodicals Senior High School	1,600.00	1,600.00	0.00	0.000%	1,102.35
A 2610.5050-02-2615	Periodicals Middle School	1,000.00	1,000.00	0.00	0.000%	259.50
A 2610.5050-03-2615	Periodicals Cherry Ave Elem Sch	825.00	825.00	0.00	0.000%	378.78
A 2610.5050-05-2615	Periodicals Lincoln Ave Elem Sch	1,600.00	2,600.00	(1,000.00)	(38.462%)	

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 2610.5050-06-2615	Periodicals Sunrise Drive Elem Sch	840.00	840.00	0.00	0.000%	840.00
5050	*	**5,865.00**	**6,865.00**	**(1,000.00)**	**(14.567%)**	**2,580.63**
A 2610.5060-01-2615	Library Books Senior High School	15,000.00	15,000.00	0.00	0.000%	17,022.80
A 2610.5060-02-2615	Library Books Middle School	13,000.00	13,000.00	0.00	0.000%	10,656.88
A 2610.5060-03-2615	Library Books Cherry Ave Elem Sch	12,000.00	12,000.00	0.00	0.000%	10,151.99
A 2610.5060-05-2615	Library Books Lincoln Ave Elem Sch	12,000.00	12,000.00	0.00	0.000%	14,399.47
A 2610.5060-06-2615	Library Books Sunrise Drive Elem Sch	12,000.00	12,000.00	0.00	0.000%	12,578.86
5060	*	**64,000.00**	**64,000.00**	**0.00**	**0.000%**	**64,810.00**
A 1670.5070-09-0000	Supplies Photocopying Districtwide	28,000.00	22,000.00	6,000.00	27.273%	23,041.48
A 2020.5070-01-0000	Supplies Photocopying Senior High School	2,600.00	2,600.00	0.00	0.000%	
A 2020.5070-02-0000	Supplies Photocopying Middle School	1,200.00	1,200.00	0.00	0.000%	
A 2020.5070-03-0000	Supplies Photocopying Cherry Ave Elem Sch	500.00	500.00	0.00	0.000%	
A 2020.5070-05-0000	Supplies Photocopying Lincoln Ave Elem Sch	2,240.00	2,240.00	0.00	0.000%	
A 2020.5070-06-0000	Supplies Photocopying Sunrise Drive Elem Sch	1,000.00	1,000.00	0.00	0.000%	2,590.41
A 2110.5070-02-2138	Supplies Photocopying Middle School-Schoolwide Instruction	8,200.00	8,200.00	0.00	0.000%	8,034.74
A 2110.5070-03-2121	Supplies Photocopying Cherry Ave Elem Sch-General Instruction, K-5	6,000.00	6,000.00	0.00	0.000%	4,033.40
A 2110.5070-05-2121	Supplies Photocopying Lincoln Ave Elem Sch-General Instruction, K-5	5,000.00	5,040.00	(40.00)	(0.794%)	2,218.34
A 2110.5070-06-2121	Supplies Photocopying Sunrise Drive Elem Sch-General Instruction, K-5	6,874.00	3,374.00	3,500.00	103.734%	2,644.61
5070	*	**61,614.00**	**52,154.00**	**9,460.00**	**18.139%**	**42,562.98**

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 2110.5080-03-2121	Supplies-Supp'l Inst'l Materials Cherry Ave Elem Sch-General Instruction, K-5	7,200.00	7,200.00	0.00	0.000%	3,374.65
A 2110.5080-05-2121	Supplies-Supp'l Inst'l Materials Lincoln Ave Elem Sch-General Instruction, K-5	7,000.00	5,000.00	2,000.00	40.000%	3,891.96
A 2110.5080-06-2121	Supplies-Supp'l Inst'l Materials Sunrise Drive Elem Sch-General Instruction, K-5	11,937.00	11,937.00	0.00	0.000%	1,740.50
5080	*	**26,137.00**	**24,137.00**	**2,000.00**	**8.286%**	**9,007.11**
A 2630.5090-09-0000	Instructional Technology Supplies - Districtwide	240,000.00	226,176.00	13,824.00	6.112%	337,230.60
5090	*	**240,000.00**	**226,176.00**	**13,824.00**	**6.112%**	**337,230.60**
50	**	**1,025,465.00**	**946,679.00**	**78,786.00**	**8.322%**	**992,320.99**
A 2630.5130-09-0000	Instructional Technology Related Supplies Districtwide	75,000.00	142,200.00	(67,200.00)	(47.257%)	121,603.38
5130	*	**75,000.00**	**142,200.00**	**(67,200.00)**	**(47.257%)**	**121,603.38**
A 2610.5150-09-2611	Supplies ID Pictures Districtwide	2,000.00	2,000.00	0.00	0.000%	1,526.76
5150	*	**2,000.00**	**2,000.00**	**0.00**	**0.000%**	**1,526.76**
A 2610.5160-09-2611	Supplies TV Districtwide	1,500.00	1,500.00	0.00	0.000%	249.99
5160	*	**1,500.00**	**1,500.00**	**0.00**	**0.000%**	**249.99**
A 2610.5170-09-2611	AV Loan Program Districtwide	0.00	500.00	(500.00)	(100.000%)	
5170	*	**0.00**	**500.00**	**(500.00)**	**(100.000%)**	**0.00**
A 2855.5190-09-2856	Athletic Uniforms District Wide	5,000.00	5,000.00	0.00	0.000%	5,000.00
A 2855.5190-63-2856	Uniforms Football	10,000.00	7,000.00	3,000.00	42.857%	31,264.64
A 2855.5190-64-2856	Uniforms Boys Soccer	5,500.00	1,000.00	4,500.00	450.000%	6,108.20

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 2855.5190-65-2856	Uniforms Wrestling	3,000.00	3,000.00	0.00	0.000%	2,221.50
A 2855.5190-66-2856	Uniforms Bowling	1,000.00	1,000.00	0.00	0.000%	
A 2855.5190-67-2856	Uniforms Boys Basketball	1,500.00	1,500.00	0.00	0.000%	7,936.86
A 2855.5190-68-2856	Uniforms Baseball	9,000.00	4,000.00	5,000.00	125.000%	4,000.00
A 2855.5190-71-2856	Uniforms Boys Track	6,500.00		6,500.00	<N/A>	
A 2855.5190-72-2856	Uniforms Cheerleaders	2,500.00		2,500.00	<N/A>	
A 2855.5190-74-2856	Uniforms Boys Swimming	1,000.00	1,000.00	0.00	0.000%	
A 2855.5190-75-2856	Uniforms Girls Swimming	1,500.00	1,500.00	0.00	0.000%	1,500.00
A 2855.5190-76-2856	Uniforms Fencing	2,000.00	2,000.00	0.00	0.000%	
A 2855.5190-77-2856	Uniforms Girls Flag Football	2,500.00		2,500.00	<N/A>	
A 2855.5190-78-2856	Uniforms Unified Sports	1,000.00		1,000.00	<N/A>	
A 2855.5190-79-2856	Uniforms Boys Lacrosse	1,500.00	1,500.00	0.00	0.000%	1,500.00
A 2855.5190-80-2856	Uniforms Girls Lacrosse	1,500.00	1,500.00	0.00	0.000%	853.50
A 2855.5190-81-2856	Uniforms Girls Soccer	5,500.00	1,000.00	4,500.00	450.000%	
A 2855.5190-82-2856	Uniforms Girls Field Hockey	10,000.00	2,000.00	8,000.00	400.000%	
A 2855.5190-83-2856	Uniforms Girls Volleyball			0.00	<N/A>	4,775.00
A 2855.5190-84-2856	Uniforms Girls Basketball	5,000.00		5,000.00	<N/A>	8,000.00
A 2855.5190-86-2856	Uniforms Softball	2,000.00	2,000.00	0.00	0.000%	741.00
A 2855.5190-87-2856	Uniforms Girls Track	6,500.00		6,500.00	<N/A>	
5190	*	**84,000.00**	**35,000.00**	**49,000.00**	**140.000%**	**73,900.70**
51	**	**162,500.00**	**181,200.00**	**(18,700.00)**	**(10.320%)**	**197,280.83**
A 1620.5400-09-0000	Custodial Cleaning Supplies Districtwide	135,000.00	135,000.00	0.00	0.000%	120,758.05
5400	*	**135,000.00**	**135,000.00**	**0.00**	**0.000%**	**120,758.05**
A 1620.5420-09-0000	Custodial Pool Supplies Districtwide	60,000.00	25,000.00	35,000.00	140.000%	13,186.34
5420	*	**60,000.00**	**25,000.00**	**35,000.00**	**140.000%**	**13,186.34**
A 1620.5430-09-0000	Custodial Paper Supplies Districtwide	45,000.00	38,500.00	6,500.00	16.883%	43,827.52
A 1631.5430-10-0000	Custodial Paper Supplies Districtwide		7,500.00	(7,500.00)	(100.000%)	

Account	Description		2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
5430		*	**45,000.00**	**46,000.00**	**(1,000.00)**	**(2.174%)**	**43,827.52**
A 1621.5450-90-0000	Building Maint Supplies Painting		15,000.00	15,000.00	0.00	0.000%	9,245.08
A 1621.5450-91-0000	Building Maint Supplies Carpentry		50,000.00	50,000.00	0.00	0.000%	29,658.31
A 1621.5450-92-0000	Building Maint Supplies Elect/Plumb/Heat		50,000.00	140,000.00	(90,000.00)	(64.286%)	150,165.34
A 1621.5450-93-0000	Building Maint Supplies Other Maint		52,500.00	50,000.00	2,500.00	5.000%	41,609.44
A 1631.5450-10-0000	Building Maint Supplies Districtwide		7,500.00	7,500.00	0.00	0.000%	
5450		*	**175,000.00**	**262,500.00**	**(87,500.00)**	**(33.333%)**	**230,678.17**
54		**	**415,000.00**	**468,500.00**	**(53,500.00)**	**(11.419%)**	**408,450.08**
A 1621.5530-90-0000	Grounds Maint Supplies Painting		23,000.00	23,000.00	0.00	0.000%	20,585.00
A 1621.5530-93-0000	Grounds Maint Supplies Other Maint		23,000.00	23,000.00	0.00	0.000%	18,313.98
A 1621.5530-94-0000	Grounds Maint Supplies Gasoline		35,000.00	35,000.00	0.00	0.000%	18,888.38
A 1621.5530-96-0000	Grounds Maint Supplies Concrete/Tools		5,500.00	5,500.00	0.00	0.000%	871.96
A 1621.5530-97-0000	Grounds Maint Supplies Seeds/Sand/Fert		28,500.00	28,000.00	500.00	1.786%	29,879.82
5530		*	**115,000.00**	**114,500.00**	**500.00**	**0.437%**	**88,539.14**
55		**	**115,000.00**	**114,500.00**	**500.00**	**0.437%**	**88,539.14**
5	**Supplies**	***	**1,717,965.00**	**1,710,879.00**	**7,086.00**	**0.414%**	**1,686,591.04**
A 9710.6030-59-0000	Public Library - Principal Payments		665,000.00	670,000.00	(5,000.00)	(0.746%)	675,000.00
A 9711.6030-09-0000	Serial Bond - Principal Payments		2,595,000.00	2,620,000.00	(25,000.00)	(0.954%)	1,905,000.00
A 9731.6030-09-0000	Bond Anticipation Notes (BAN) - Principal Payments				0.00	<N/A>	120,000.00
A 9788.6030-09-0000	Lease - Principal Payments				0.00	<N/A>	376,066.63
A 9789.6030-09-0000	Energy Performance		1,282,712.47	1,031,512.00	251,200.47	24.353%	1,000,565.93

Account	Description		2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
	Contract (EPC) - Principal Payments						
6030		*	**4,542,712.47**	**4,321,512.00**	**221,200.47**	**5.119%**	**4,076,632.56**
60		**	**4,542,712.47**	**4,321,512.00**	**221,200.47**	**5.119%**	**4,076,632.56**
6	**Debt Service - Principal Payments**	***	**4,542,712.47**	**4,321,512.00**	**221,200.47**	**5.119%**	**4,076,632.56**
A 9710.7030-59-0000	Public Library - Interest Payments		53,000.00	79,800.00	(26,800.00)	(33.584%)	106,800.00
A 9711.7030-09-0000	Serial Bond - Interest Payments		914,025.00	912,725.00	1,300.00	0.142%	418,025.00
A 9731.7030-09-0000	Bond Anticipation Notes (BAN) - Interest Payments				0.00	<N/A>	551,550.00
A 9760.7030-09-0000	Tax Anticipation Notes (TAN) - Interest Payments		335,000.00	335,000.00	0.00	0.000%	235,027.76
A 9788.7030-09-0000	Lease - Interest Payments				0.00	<N/A>	38,287.31
A 9789.7030-09-0000	Energy Performance Contract (EPC) - Interest Payments		552,401.75	141,334.00	411,067.75	290.848%	172,278.65
7030		*	**1,854,426.75**	**1,468,859.00**	**385,567.75**	**26.249%**	**1,521,968.72**
70		**	**1,854,426.75**	**1,468,859.00**	**385,567.75**	**26.249%**	**1,521,968.72**
7	**Debt Service - Interest Payments**	***	**1,854,426.75**	**1,468,859.00**	**385,567.75**	**26.249%**	**1,521,968.72**
A 9010.8010-09-0000	Employee Retirement System (ERS) Employer Contributions		1,900,000.00	1,894,000.00	6,000.00	0.317%	1,624,776.56
A 9020.8010-09-0000	Teacher Retirement System (TRS) Employer Contributions		3,337,000.00	3,768,682.00	(431,682.00)	(11.454%)	3,889,766.44
A 9030.8010-09-0000	Social Security - FICA/Medicare		3,830,000.00	3,919,046.00	(89,046.00)	(2.272%)	3,703,456.23
A 9040.8010-09-0000	Workers' Compensation - Claim Payments		250,000.00	200,000.00	50,000.00	25.000%	487,293.49
A 9050.8010-09-0000	Unemployment Insurance - Claim Payments		30,000.00	50,000.00	(20,000.00)	(40.000%)	16,371.98
A 9060.8010-09-9061	Health Insurance -		14,788,000.00	13,998,459.00	789,541.00	5.640%	13,242,166.05

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
	Premiums					
A 9089.8010-09-0000	Other Employee Benefits			0.00	<N/A>	
8010	*	**24,135,000.00**	**23,830,187.00**	**304,813.00**	**1.279%**	**22,963,830.75**
A 9055.8020-09-0000	Disability Benefits - Teachers	31,000.00	32,000.00	(1,000.00)	(3.125%)	26,347.07
A 9060.8020-09-9065	Employee Trust Fund Benefits - Teachers and Nurses	451,000.00	484,800.00	(33,800.00)	(6.972%)	431,360.96
8020	*	**482,000.00**	**516,800.00**	**(34,800.00)**	**(6.734%)**	**457,708.03**
A 9045.8030-09-0000	Life Insurance Benefits - Clerical	480.00	480.00	0.00	0.000%	418.89
A 9055.8030-09-0000	Disability Benefits - Clerical and Custodial	7,500.00	7,500.00	0.00	0.000%	5,729.83
A 9060.8030-09-9065	Employee Trust Fund Benefits - Clerical and FSW	42,976.00	42,976.00	0.00	0.000%	36,436.86
8030	*	**50,956.00**	**50,956.00**	**0.00**	**0.000%**	**42,585.58**
A 9060.8040-09-9065	Employee Trust Fund Benefits - Custodial	53,720.00	53,720.00	0.00	0.000%	51,989.38
8040	*	**53,720.00**	**53,720.00**	**0.00**	**0.000%**	**51,989.38**
A 9060.8050-09-9061	Medicare Retiree Reimbursements	1,484,000.00	1,484,000.00	0.00	0.000%	1,372,010.74
8050	*	**1,484,000.00**	**1,484,000.00**	**0.00**	**0.000%**	**1,372,010.74**
A 9055.8070-09-0000	Disability Benefits - Administrators	2,500.00	2,500.00	0.00	0.000%	1,746.11
A 9060.8070-09-9065	Employee Trust Fund Benefits - Confidentials/Managerial	29,520.00	27,000.00	2,520.00	9.333%	20,475.00
8070	*	**32,020.00**	**29,500.00**	**2,520.00**	**8.542%**	**22,221.11**
A 9055.8090-09-0000	Disability Benefits - Other	2,000.00	1,600.00	400.00	25.000%	1,562.32
A 9060.8090-09-9065	Employee Trust Fund Benefits/TSA - Administrators	86,600.00	27,000.00	59,600.00	220.741%	99,454.00
8090	*	**88,600.00**	**28,600.00**	**60,000.00**	**209.790%**	**101,016.32**

Account	Description		2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
80		**	**26,326,296.00**	**25,993,763.00**	**332,533.00**	**1.279%**	**25,011,361.91**
A 9060.8110-09-9061	Health Insurance Declination Payments		190,000.00	185,000.00	5,000.00	2.703%	181,335.70
8110		*	**190,000.00**	**185,000.00**	**5,000.00**	**2.703%**	**181,335.70**
81		**	**190,000.00**	**185,000.00**	**5,000.00**	**2.703%**	**181,335.70**
8		***	**26,516,296.00**	**26,178,763.00**	**337,533.00**	**1.289%**	**25,192,697.61**
A 9901.9500-09-0000	Transfer To Special Aid Fund		160,000.00	160,000.00	0.00	0.000%	137,261.51
9500		*	**160,000.00**	**160,000.00**	**0.00**	**0.000%**	**137,261.51**
95		**	**160,000.00**	**160,000.00**	**0.00**	**0.000%**	**137,261.51**
A 9950.9700-09-0000	Transfer To Capital Fund		1,500,000.00	1,000,000.00	500,000.00	50.000%	1,125,000.00
9700		*	**1,500,000.00**	**1,000,000.00**	**500,000.00**	**50.000%**	**1,125,000.00**
97		**	**1,500,000.00**	**1,000,000.00**	**500,000.00**	**50.000%**	**1,125,000.00**
9		***	**1,660,000.00**	**1,160,000.00**	**500,000.00**	**43.103%**	**1,262,261.51**
	Grand Totals:		**107,721,877.74**	**105,676,793.00**	**2,045,084.74**	**1.935%**	**103,224,901.61**