

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 1010.4390-09-0000	BOE Miscellaneous Expenses	8,570.00	7,437.00	1,133.00	15.235%	7,937.86
A 1010.4450-09-0000	BOE Travel Districtwide	8,000.00	8,000.00	0.00	0.000%	6,971.43
A 1010.4460-09-0000	BOE Mailing Postage		6,500.00	(6,500.00)	(100.000%)	
A 1010.5010-09-0000	BOE Supplies and Materials	1,000.00	980.00	20.00	2.041%	2,469.42
1010	Board of Education *	17,570.00	22,917.00	(5,347.00)	(23.332%)	17,378.71
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 1040.4450-09-0000	District Clerk Travel	600.00	600.00	0.00	0.000%	320.00
A 1040.5010-09-0000	District Clerk Supplies and Materials	350.00	350.00	0.00	0.000%	145.00
1040	District Clerk *	19,740.00	19,017.00	723.00	3.802%	17,837.00
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 1060.4460-09-0000	District Meeting/Budget Vote Postage		3,500.00	(3,500.00)	(100.000%)	
A 1060.4480-09-0000	District Meeting/Budget Vote Machine Rentals	18,500.00	5,125.00	13,375.00	260.976%	
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 1060.5010-09-0000	District Meeting/Budget Vote Supplies	682.00	682.00	0.00	0.000%	71.50
1060	District Meetings *	66,849.00	54,225.00	12,624.00	23.281%	38,001.68
10	**	104,159.00	96,159.00	8,000.00	8.320%	73,217.39
A 1240.1500-98-0000	Superintendent Office - Certified Salaries	278,674.00	273,209.00	5,465.00	2.000%	273,209.00
A 1240.1502-98-0000	Superintendent Office - Car/Cell Phone Allowance	7,200.00	7,200.00	0.00	0.000%	7,200.00
A 1240.1590-98-0000	Superintendent Office - Other Salaries	13,600.00	13,600.00	0.00	0.000%	11,383.70
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 1240.1660-98-0000	Superintendent Office - Support Subs	2,000.00		2,000.00	<N/A>	849.75
A 1240.4390-09-0000	Superintendent Office -	2,000.00	1,368.00	632.00	46.199%	2,092.27

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 1240.4450-09-0000	Meeting Expenses					
A 1240.4450-09-0000	Superintendent Office - Travel	7,000.00	7,000.00	0.00	0.000%	2,442.03
A 1240.4491-09-0000	Superintendent Office - Other Benefits			0.00	<N/A>	
A 1240.4510-09-0000	Superintendent Office - Dues/Fees	5,910.00	4,974.00	936.00	18.818%	4,735.00
A 1240.5010-09-0000	Superintendent Office - Supplies and Materials	1,955.00	1,980.00	(25.00)	(1.263%)	2,309.36
1240	Superintendent's Office *	396,601.00	404,142.00	(7,541.00)	(1.866%)	395,674.11
12	**	396,601.00	404,142.00	(7,541.00)	(1.866%)	395,674.11
A 1310.1500-98-0000	Business Office - Certified Salaries	76,500.00	205,638.00	(129,138.00)	(62.799%)	152,765.00
A 1310.1590-98-0000	Business Office - Other Salaries	10,000.00	11,000.00	(1,000.00)	(9.091%)	7,600.24
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 1310.1630-98-0000	Business Office - Support Overtime	20,000.00	25,000.00	(5,000.00)	(20.000%)	40,836.56
A 1310.1660-98-0000	Business Office - Support Subs	1,000.00	1,000.00	0.00	0.000%	66.00
A 1310.2410-09-0000	Business Office - Equipment	2,000.00	2,000.00	0.00	0.000%	1,333.71
A 1310.4390-09-0000	Business Office - Miscellaneous Expenses	7,000.00	5,500.00	1,500.00	27.273%	5,865.56
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 1310.4450-09-0000	Business Office - Travel	2,000.00	2,000.00	0.00	0.000%	555.14
A 1310.4460-09-0000	Business Office - Postage	70,000.00	65,000.00	5,000.00	7.692%	61,010.25
A 1310.4470-09-0000	Business Office - Maint/Repair Equipment	1,500.00	1,500.00	0.00	0.000%	181.25
A 1310.4491-09-0000	Business Office - Other Benefits			0.00	<N/A>	27,613.60
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		25,000.00	(25,000.00)	(100.000%)	21,970.00

Account	Description		2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 1310.5010-09-0000	Assistance Program (EAP) Business Office - Supplies and Materials		11,000.00	11,000.00	0.00	0.000%	7,474.32
1310	Business Office	*	1,144,113.00	1,237,526.00	(93,413.00)	(7.548%)	1,203,987.54
A 1321.4420-09-0000	Auditing - District Auditors		102,500.00	97,320.00	5,180.00	5.323%	91,725.00
1321	Auditing	*	102,500.00	97,320.00	5,180.00	5.323%	91,725.00
A 1325.1600-98-0000	Treasurer - Stipend		16,323.00	15,695.00	628.00	4.001%	15,091.00
1325	Treasurer	*	16,323.00	15,695.00	628.00	4.001%	15,091.00
A 1381.4080-09-0000	Fiscal Agent - Admin Charges Debt Service			2,500.00	(2,500.00)	(100.000%)	
1381	Fiscal Agent Fees	*	0.00	2,500.00	(2,500.00)	(100.000%)	0.00
13		**	1,262,936.00	1,353,041.00	(90,105.00)	(6.659%)	1,310,803.54
A 1420.4410-09-0000	Legal Services - Attorney Fees		257,000.00	248,000.00	9,000.00	3.629%	256,283.19
1420	Legal Services	*	257,000.00	248,000.00	9,000.00	3.629%	256,283.19
A 1430.1500-98-0000	Personnel - Certified Salaries		198,650.00	119,600.00	79,050.00	66.095%	125,691.34
A 1430.1590-98-0000	Personnel - Other Salaries			10,000.00	(10,000.00)	(100.000%)	9,740.50
A 1430.1600-98-0000	Personnel - Support Staff Salaries		160,788.00	155,024.00	5,764.00	3.718%	134,080.51
A 1430.1630-98-0000	Personnel - Support Overtime		10,000.00	678.00	9,322.00	1,374.926%	9,962.52
A 1430.1660-98-0000	Personnel - Support Subs		2,500.00		2,500.00	<N/A>	1,254.00
A 1430.4390-09-0000	Personnel - Misc Expenses		4,925.00	2,542.00	2,383.00	93.745%	271.50
A 1430.4450-07-0000	Personnel - Travel Expenses		1,250.00	250.00	1,000.00	400.000%	
A 1430.4910-28-0000	Personnel - BOCES Substitute Services		63,833.00	40,184.00	23,649.00	58.852%	37,884.51
A 1430.5010-09-0000	Personnel - Supplies and Materials		1,500.00	750.00	750.00	100.000%	513.46
1430	Personnel	*	443,446.00	329,028.00	114,418.00	34.775%	319,398.34

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 1460.1650-98-0000	Records Management - Support Salaries	28,264.00	27,176.00	1,088.00	4.004%	25,855.82
A 1460.4440-09-0000	Records Management Other Professional Service	4,000.00	5,500.00	(1,500.00)	(27.273%)	900.00
A 1460.5010-09-0000	Records Management Supplies and Materials	3,000.00	3,975.00	(975.00)	(24.528%)	
1460	Records Management *	35,264.00	36,651.00	(1,387.00)	(3.784%)	26,755.82
A 1480.1600-98-0000	Public Relations Support Salaries			0.00	<N/A>	29,000.73
A 1480.4390-09-0000	Public Relations Miscellaneous Expenses		3,000.00	(3,000.00)	(100.000%)	
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%	
1480	Public Information and Services *	93,326.00	91,825.00	1,501.00	1.635%	58,569.73
14	**	829,036.00	705,504.00	123,532.00	17.510%	661,007.08
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 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
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 1620.1650-01-0000	Custodial Salaries Part	178,750.00	185,029.00	(6,279.00)	(3.394%)	151,594.22

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
	Time - High School					
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 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 1620.1690-01-0000	Security Guard Salaries - High School	347,922.00	347,922.00	0.00	0.000%	323,773.86
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
A 1620.2410-09-0000	Custodial Equipment Districtwide	25,500.00	10,000.00	15,500.00	155.000%	38,388.73
A 1620.4210-09-0000	Refuse Collection Services Districtwide	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
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 1620.4310-09-0000	Fuel Oil Districtwide	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
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

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
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
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
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
A 1620.4350-09-0000	Telephone Districtwide	143,600.00	232,084.00	(88,484.00)	(38.126%)	186,170.22
A 1620.4390-09-0000	Miscellaneous Expenses Districtwide	21,500.00	20,000.00	1,500.00	7.500%	15,945.97
A 1620.4450-09-0000	Travel Districtwide	1,500.00	1,500.00	0.00	0.000%	100.00
A 1620.4470-09-0000	Maint/Repair Equipment Districtwide	35,000.00	12,000.00	23,000.00	191.667%	3,621.70
A 1620.4491-05-0000	Facilities Personnel Contractual Benefits - Lincoln			0.00	<N/A>	6,547.50
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%	

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 1620.5010-09-0000	Security Supplies and Materials Districtwide	7,500.00	7,500.00	0.00	0.000%	9,155.10
A 1620.5400-09-0000	Custodial Cleaning Supplies Districtwide	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
A 1620.5430-09-0000	Custodial Paper Supplies Districtwide	45,000.00	38,500.00	6,500.00	16.883%	43,827.52
1620	Operation of Plant *	6,633,302.00	6,623,654.00	9,648.00	0.146%	6,100,797.18
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 1621.1630-98-0000	Maintenance and Grounds Staff Overtime	65,000.00	65,000.00	0.00	0.000%	52,897.01
A 1621.1660-98-0000	Maintenance and Grounds Staff Substitutes	10,000.00		10,000.00	<N/A>	7,684.00
A 1621.2410-09-0000	Maintenance Equipment Districtwide	50,000.00	34,300.00	15,700.00	45.773%	86,571.33
A 1621.4230-09-0000	Glass Replacement Districtwide	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
A 1621.4250-09-0000	Building Equipment Repairs Districtwide	65,000.00	82,500.00	(17,500.00)	(21.212%)	61,391.80
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 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

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
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
A 1621.4440-09-0000	Other Professional Service Districtwide	125,000.00	252,000.00	(127,000.00)	(50.397%)	159,826.13
A 1621.4470-09-0000	Maint/Repair Equipment Districtwide	25,000.00	62,000.00	(37,000.00)	(59.677%)	33,143.84
A 1621.4480-09-0000	Rental Districtwide	33,500.00	28,500.00	5,000.00	17.544%	20,698.90
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 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
1621	Maintenance of Plant *	1,684,360.00	2,136,501.00	(452,141.00)	(21.163%)	3,126,863.92
A 1631.4250-10-0000	Building Equipment Repairs Old JHS	6,500.00	6,500.00	0.00	0.000%	
A 1631.4260-10-0000	Other Build/Grnds Repairs Old JHS	8,000.00	8,000.00	0.00	0.000%	970.64
A 1631.5430-10-0000	Custodial Paper Supplies Districtwide		7,500.00	(7,500.00)	(100.000%)	
A 1631.5450-10-0000	Building Maint Supplies Districtwide	7,500.00	7,500.00	0.00	0.000%	
1631	Maintenance of Plant- Old * JHS	22,000.00	29,500.00	(7,500.00)	(25.424%)	970.64

Account	Description		2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 1670.1600-98-0000	Central Printing Staff Salaries		90,530.00	87,200.00	3,330.00	3.819%	84,155.00
A 1670.1630-98-0000	Central Printing Staff Overtime		8,000.00	8,000.00	0.00	0.000%	1,727.25
A 1670.1660-98-0000	Central Printing Staff Substitutes		1,000.00	1,000.00	0.00	0.000%	363.00
A 1670.2410-09-0000	Printing Equipment Districtwide			4,500.00	(4,500.00)	(100.000%)	
A 1670.4470-09-0000	Maint/Repair Printing Equipment Districtwide		5,500.00	5,500.00	0.00	0.000%	2,059.38
A 1670.4580-09-0000	Photocopy Rental Districtwide		52,000.00	46,000.00	6,000.00	13.043%	39,978.28
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 1670.5070-09-0000	Supplies Photocopying Districtwide		28,000.00	22,000.00	6,000.00	27.273%	23,041.48
1670	Central Printing and Mailing	*	191,130.00	180,300.00	10,830.00	6.007%	153,880.44
A 1680.4910-09-0000	BOCES Services Central Data Processing		26,453.00	32,000.00	(5,547.00)	(17.334%)	15,157.35
1680		*	26,453.00	32,000.00	(5,547.00)	(17.334%)	15,157.35
16		**	8,557,245.00	9,001,955.00	(444,710.00)	(4.940%)	9,397,669.53
A 1910.4070-09-0000	General/Liability Insurance Districtwide		827,701.00	801,000.00	26,701.00	3.333%	632,796.49
1910	Unallocated Insurance	*	827,701.00	801,000.00	26,701.00	3.333%	632,796.49
A 1920.4510-09-0000	Dues/Fees Districtwide		24,694.00	24,694.00	0.00	0.000%	19,723.00
1920	School Association Dues	*	24,694.00	24,694.00	0.00	0.000%	19,723.00
A 1981.4910-09-0000	BOCES Administrative Costs		365,765.00	360,000.00	5,765.00	1.601%	340,889.00
1981	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
1983	BOCES Capital Expenses	*	137,240.00	137,000.00	240.00	0.175%	133,240.00

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
19	**	1,355,400.00	1,322,694.00	32,706.00	2.473%	1,126,648.49
1	***	12,505,377.00	12,883,495.00	(378,118.00)	(2.935%)	12,965,020.14
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 2010.1590-98-2012	Curriculum & Instruction Other Salaries	9,000.00	9,000.00	0.00	0.000%	7,959.70
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 2010.1630-98-2013	Pupil Personnel Clerical Overtime	4,000.00		4,000.00	<N/A>	4,972.84
A 2010.1660-98-2012	Curriculum & Instruction Clerical Substitutes			0.00	<N/A>	313.50
A 2010.2410-09-2012	Cuirriculum & Instruction Equipment Districtwide			0.00	<N/A>	6,224.05
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 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 2010.4910-09-0000	BOCES Services Curriculum Development	16,887.00	22,000.00	(5,113.00)	(23.241%)	25,748.78
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
2010	Curriculum Development * and Supervision	513,469.00	451,612.00	61,857.00	13.697%	460,870.15
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

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
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 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 Elementary	130,556.00	125,420.00	5,136.00	4.095%	116,091.00
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 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 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 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

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 2020.4390-06-0000	Miscellaneous Expenses Sunrise Drive Elem Sch			0.00	<N/A>	3,038.46
A 2020.4391-05-0000	Site Based Team Lincoln Ave Elem Sch	500.00		500.00	<N/A>	
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 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 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 2020.4491-03-0000	Administrative - Other Benefits - Cherry Elementary			0.00	<N/A>	4,132.35
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
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 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 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

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
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 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
2020	Supervision - Regular * School	3,060,679.00	3,130,297.00	(69,618.00)	(2.224%)	2,752,776.56
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 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 2040.1660-98-3035	Adult Ed Substitute/Part Time Salaries	3,900.00	3,900.00	0.00	0.000%	4,240.50
A 2040.1880-01-4337	Sal. Non-cert. Monitors & Aids Salaries			0.00	<N/A>	13,694.99
A 2040.4390-09-3035	Adult Ed Miscellaneous Expenses Districtwide		1,000.00	(1,000.00)	(100.000%)	427.52
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%)	
2040	Supervision - Special * School	35,900.00	40,070.00	(4,170.00)	(10.407%)	87,328.54
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 2070.4390-09-0000	Professional Development Districtwide	99,700.00		99,700.00	<N/A>	74,742.63
A 2070.4910-45-0000	BOCES Services Inservice Education	25,200.00	17,810.00	7,390.00	41.494%	26,438.23
2070	Inservice Training - * Instruction	127,900.00	35,710.00	92,190.00	258.163%	107,261.56

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
20	**	3,737,948.00	3,657,689.00	80,259.00	2.194%	3,408,236.81
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
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
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 -	2,569,477.30	2,724,584.00	(155,106.70)	(5.693%)	2,701,654.68

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 2110.1200-06-2131	Classroom - Sunrise 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 2110.1220-98-0000	Teacher Salaries 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 - District Elementary			0.00	<N/A>	2,466.00
A 2110.1260-98-PPS	Curriculum Writing Salaries - PPS - District	3,000.00	3,000.00	0.00	0.000%	
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

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
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
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 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
A 2110.1330-01-0000	Teacher Salaries 7-12 - Special Assignments - High School	13,600.00		13,600.00	<N/A>	13,724.02
A 2110.1350-01-0000	Teacher Salaries 7-12 - After School Tutoring - High	10,000.00		10,000.00	<N/A>	9,323.51

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
	School					
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
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
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 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>	
A 2110.1890-01-0000	Teacher Aide and Monitor Substitute Salaries - High School	10,000.00		10,000.00	<N/A>	8,192.25
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

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 2110.1890-06-0000	Teacher Aide and Monitor Substitute Salaries - Sunrise	2,000.00		2,000.00	<N/A>	3,049.12
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 School-Music	4,500.00	4,500.00	0.00	0.000%	4,444.88
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 2110.4390-09-2153	Miscellaneous Expenses Districtwide-Music	1,000.00	1,000.00	0.00	0.000%	
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 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
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

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 2110.4450-09-2155	Travel Districtwide: Physical Education	1,000.00	1,000.00	0.00	0.000%	700.00
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 2110.4480-09-2153	Rental Districtwide-Music	1,000.00	1,000.00	0.00	0.000%	
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 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 2110.4500-01-2138	Commencement Senior High School-Schoolwide Instruction	18,550.00	13,600.00	4,950.00	36.397%	5,957.88
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	15,650.00	13,150.00	2,500.00	19.011%	5,860.00

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
	Instruction					
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 2110.4710-09-0000	Public Tuition-Out of District Placement	50,000.00	50,000.00	0.00	0.000%	27,793.85
A 2110.4800-09-0000	Textbooks Districtwide	202,343.00	181,388.00	20,955.00	11.553%	242,350.01
A 2110.4910-39-0000	BOCES Services Miscellaneous	60,000.00		60,000.00	<N/A>	
A 2110.4910-42-0000	BOCES Services Outdoor Learning	35,100.00		35,100.00	<N/A>	55,019.78
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 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 Ed	10,500.00	12,000.00	(1,500.00)	(12.500%)	14,084.16
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	4,000.00	4,000.00	0.00	0.000%	4,910.58

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 2110.5010-01-2156	Senior High School-P/E 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
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

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
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 2110.5020-01-2128	Supplies Greenhouse Senior High School- Science	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%	
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

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	
2110	Teaching - Regular School	*	26,951,840.90	26,356,952.00	594,888.90	2.257%	26,354,936.57
21		**	26,951,840.90	26,356,952.00	594,888.90	2.257%	26,354,936.57
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	
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	
A 2250.1490-98-0000	Teacher Salaries - Special Education Substitutes			0.00	<N/A>	57,242.16	
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	37,016.35	86,455.00	(49,438.65)	(57.184%)	86,805.43	

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
	Education - Cherry					
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
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 2250.1520-98-0000	Special Education Salaries - Home Teaching	5,000.00		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 2250.1550-98-0000	Sal. Cert. Hrly Salaries	1,300.00		1,300.00	<N/A>	42.79
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 2250.1630-98-2014	Clerical Overtime - Special Education Office	9,000.00	9,000.00	0.00	0.000%	9,868.00
A 2250.1660-98-2014	Clerical Substitute Salaries - Special Education Office			0.00	<N/A>	4,788.25
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 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 -	10,000.00		10,000.00	<N/A>	5,170.10

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
	Special Education - Middle School					
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
A 2250.2410-09-0000	Equipment Districtwide	4,500.00	4,500.00	0.00	0.000%	2,910.00
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 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 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 2250.4491-05-2275	Terminal Pay Allowance - Sp Ed - Lincoln			0.00	<N/A>	98,500.00
A 2250.4580-09-0000	Photocopy Rental - Sp Ed Districtwide	4,000.00	4,000.00	0.00	0.000%	
A 2250.4710-09-0000	Tuition - Out of Dist. - Public Placements	145,000.00	145,000.00	0.00	0.000%	141,819.97
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
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

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 2250.4800-06-2275	Textbooks Sunrise Drive Elem Sch-Corrective Reading	2,800.00	2,800.00	0.00	0.000%	2,024.47
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 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
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%	

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
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
2250	Program for Students w/Disabilities School Age-School Year *	13,228,087.97	13,144,901.00	83,186.97	0.633%	12,753,322.57
A 2280.4910-46-0000	BOCES Services Vocational Education	792,150.00	826,000.00	(33,850.00)	(4.098%)	725,400.00
2280	Occupational Education (Grades 9-12) *	792,150.00	826,000.00	(33,850.00)	(4.098%)	725,400.00
22	**	14,020,237.97	13,970,901.00	49,336.97	0.353%	13,478,722.57
A 2330.1340-01-3335	Salaries - Driver Education	35,000.00	40,000.00	(5,000.00)	(12.500%)	21,340.00
A 2330.1540-01-3335	Salaries - Driver Education - Summer	24,000.00	20,000.00	4,000.00	20.000%	10,670.00
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 2330.4440-09-3335	Contracted Services - Adult Ed	900.00	900.00	0.00	0.000%	
A 2330.5010-09-3335	Adult Ed - Supplies and Materials Districtwide	2,500.00	2,500.00	0.00	0.000%	621.02
2330	Teaching -Special Schools *	117,400.00	122,150.00	(4,750.00)	(3.889%)	81,963.96
23	**	117,400.00	122,150.00	(4,750.00)	(3.889%)	81,963.96
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

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 2610.1500-06-2615	Librarian Salaries - Sunrise	103,457.00	94,902.00	8,555.00	9.015%	89,557.00
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 2610.1660-98-2611	Instructional Media Center Substitutes - Districtwide	6,000.00	6,000.00	0.00	0.000%	
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 2610.2430-09-2611	Audio-Visual Equipment - Districtwide	0.00	12,000.00	(12,000.00)	(100.000%)	1,999.99
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 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 2610.4491-01-2615	Contractual 403B			0.00	<N/A>	45,563.00
A 2610.4510-09-2611	Dues/Fees - Instructional Media Center	700.00	700.00	0.00	0.000%	
A 2610.4580-09-2611	Photocopy Rental - Technology/IMC	2,200.00	2,200.00	0.00	0.000%	
A 2610.4910-39-2615	BOCES Services Library Service Online	61,132.00	68,000.00	(6,868.00)	(10.100%)	60,361.40
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
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 2610.5030-09-2611	Audio-Visual Supplies - Districtwide	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
A 2610.5050-01-2615	Periodicals Senior High School	1,600.00	1,600.00	0.00	0.000%	1,102.35

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
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%)	
A 2610.5050-06-2615	Periodicals Sunrise Drive Elem Sch	840.00	840.00	0.00	0.000%	840.00
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
A 2610.5150-09-2611	Supplies ID Pictures Districtwide	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
A 2610.5170-09-2611	AV Loan Program Districtwide	0.00	500.00	(500.00)	(100.000%)	
2610	School Library and Audiovisual *	896,337.50	1,177,156.00	(280,818.50)	(23.856%)	1,067,088.15
A 2620.4910-09-0000	BOCES Services Instructional Media	4,347.00	4,140.00	207.00	5.000%	2,350.34
2620	*	4,347.00	4,140.00	207.00	5.000%	2,350.34
A 2630.1500-98-0000	Instructional Media Center Supervisor Salary - Districtwide	372,412.50		372,412.50	<N/A>	
A 2630.1600-98-0000	Computer Technician Salaries Districtwide	108,319.00	167,881.00	(59,562.00)	(35.479%)	164,303.00
A 2630.1630-98-0000	Computer Technician Overtime	8,000.00	8,000.00	0.00	0.000%	7,886.47
A 2630.2210-09-0000	Equipment Computer Instruction Districtwide	15,000.00	15,000.00	0.00	0.000%	1,654.00
A 2630.2410-09-0000	Computer Equipment Districtwide	105,000.00	103,537.00	1,463.00	1.413%	1,688.63
A 2630.2470-09-0000	Equipment Computer Related Sp Ed Districtwide	1,500.00	1,500.00	0.00	0.000%	

Account	Description		2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 2630.4440-09-0000	Computer/Software Services Districtwide		225,000.00	223,077.00	1,923.00	0.862%	339,350.55
A 2630.4450-09-0000	Technician Travel Districtwide		4,000.00	4,000.00	0.00	0.000%	438.87
A 2630.4470-09-0000	Maint/Repair Computer Equipment		24,000.00	22,000.00	2,000.00	9.091%	8,282.92
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 2630.5010-09-0000	Computer Supplies and Materials Districtwide		10,000.00	7,000.00	3,000.00	42.857%	35,808.47
A 2630.5090-09-0000	Instructional Technology Supplies - Districtwide		240,000.00	226,176.00	13,824.00	6.112%	337,230.60
A 2630.5130-09-0000	Instructional Technology Related Supplies Districtwide		75,000.00	142,200.00	(67,200.00)	(47.257%)	121,603.38
2630	Computer Assisted Instruction	*	3,279,751.50	2,930,651.00	349,100.50	11.912%	3,216,416.87
26		**	4,180,436.00	4,111,947.00	68,489.00	1.666%	4,285,855.36
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 2805.1630-98-0000	Attendance Clerical Salaries - Overtime Districtwide				0.00	<N/A>	
A 2805.1660-98-0000	Attendance Clerical Salaries - Substitutes Districtwide		2,000.00		2,000.00	<N/A>	1,662.38
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 - Cherry		19,000.00	17,082.00	1,918.00	11.228%	17,648.19
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
A 2805.4491-01-0000	Contractual 403B				0.00	<N/A>	10,530.00
2805	Attendance Regular School	*	141,598.00	155,993.00	(14,395.00)	(9.228%)	164,430.43
A 2810.1500-01-0000	Guidance Counselor		436,330.00	501,738.00	(65,408.00)	(13.036%)	452,806.25

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 2810.1500-02-0000	Salaries - High School Guidance Counselor	379,170.00	364,626.00	14,544.00	3.989%	348,680.50
A 2810.1530-01-0000	Salaries - Middle School Guidance Counselor	15,000.00	19,764.00	(4,764.00)	(24.104%)	10,537.99
A 2810.1530-02-0000	Salaries - Summer Work - High School Guidance Counselor	9,000.00	12,700.00	(3,700.00)	(29.134%)	6,938.76
A 2810.1590-01-0000	Salaries - Summer Work - Middle School Guidance Counselor	15,000.00	13,500.00	1,500.00	11.111%	2,395.49
A 2810.1590-02-0000	Salaries - Additional Work Days - High School Guidance Counselor	11,250.00	10,000.00	1,250.00	12.500%	1,752.14
A 2810.1600-01-0000	Salaries - Additional Work Days - Middle School Guidance Clerical Salaries -	133,074.00	154,448.00	(21,374.00)	(13.839%)	157,388.54
A 2810.1630-98-0000	High School Guidance Clerical Salaries - Overtime - Districtwide	5,000.00		5,000.00	<N/A>	4,865.88
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 2810.4390-01-0000	Guidance Services - High School	5,000.00	5,000.00	0.00	0.000%	4,909.29
A 2810.4450-09-0000	Travel Districtwide	1,000.00	1,000.00	0.00	0.000%	
A 2810.4491-01-0000	Terminal Pay Allowance - Guidance - High School			0.00	<N/A>	16,537.50
A 2810.4510-01-0000	Guidance Association Dues/Fees - High School	1,050.00	1,050.00	0.00	0.000%	454.88
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
2810	Guidance - Regular * School	1,017,574.00	1,090,526.00	(72,952.00)	(6.690%)	1,015,330.48
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

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
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 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
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 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
A 2815.4360-09-0000	Health Service Contracts Districtwide	70,000.00	60,000.00	10,000.00	16.667%	81,881.17
A 2815.4390-09-0000	Health Fees/Expenses Districtwide	65,000.00	500.00	64,500.00	12,900.000%	
A 2815.4450-09-0000	Nurse/Health Aide Travel Districtwide	600.00	600.00	0.00	0.000%	
A 2815.4470-09-0000	Maint/Repair Health Office Equipment Districtwide	500.00	500.00	0.00	0.000%	
A 2815.4491-03-0000	Terminal Pay Allowance - Nurses - Cherry			0.00	<N/A>	14,140.00

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
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
2815	Health Services - Regular * School	963,680.55	801,025.00	162,655.55	20.306%	838,455.63
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 2820.4390-09-0000	Psychologist Fees/Expenses Districtwide	2,000.00	2,000.00	0.00	0.000%	
A 2820.4450-09-0000	Psychologist Travel Districtwide	1,000.00	1,000.00	0.00	0.000%	
A 2820.4910-09-0000	Psychologist BOCES Services			0.00	<N/A>	35,613.11
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

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 2820.5010-09-0000	Psychologist Supplies and Materials - Districtwide	3,500.00	3,500.00	0.00	0.000%	6,523.98
2820	Psychological Services - * Regular School	835,407.00	858,915.00	(23,508.00)	(2.737%)	857,998.07
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 2825.4450-09-0000	Social Worker Travel Districtwide	900.00	900.00	0.00	0.000%	100.00
A 2825.5010-09-0000	Social Worker Supplies and Materials Districtwide	900.00	900.00	0.00	0.000%	244.55
2825	Social Work Services - * Regular School	858,296.10	893,898.00	(35,601.90)	(3.983%)	850,375.13
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
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 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

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 2850.1600-05-0000	Chaperones - Civil Service - Lincoln		3,600.00	(3,600.00)	(100.000%)	
A 2850.4180-01-0000	Drama Supplies/Materials - High School	4,000.00	800.00	3,200.00	400.000%	322.09
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
A 2850.4191-09-0000	Music Uniforms - High School	2,000.00	2,000.00	0.00	0.000%	1,038.70
A 2850.4200-01-0000	Publications Senior High School	5,500.00	5,500.00	0.00	0.000%	
A 2850.4440-09-0000	Co-Curricular Contract Services Districtwide			0.00	<N/A>	3,750.00
2850	Co-Curricular Activities - * Regular School	583,915.00	399,540.00	184,375.00	46.147%	509,079.58
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 2855.1501-98-2856	Coaching Salaries - Playoffs	60,000.00	40,000.00	20,000.00	50.000%	56,642.14
A 2855.1550-98-2856	Athletic Event Supervisions - Districtwide	100,000.00		100,000.00	<N/A>	109,356.01
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 2855.1630-98-2856	Athletic Office Overtime	10,000.00		10,000.00	<N/A>	10,909.60
A 2855.1650-98-2856	Athletic Office Substitutes			0.00	<N/A>	25,881.59
A 2855.1660-98-2856	Sal. Non-cert. Hrly Subs Salaries			0.00	<N/A>	
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%	
A 2855.4450-09-2856	Athletic Office Travel - Districtwide	7,000.00	7,000.00	0.00	0.000%	9,493.67
A 2855.4470-09-2856	Maint/Repair Athletic Equipment Districtwide	35,000.00	30,000.00	5,000.00	16.667%	20,446.06
A 2855.4490-09-2856	Athletic Assemblies & Awards Districtwide	25,000.00	20,000.00	5,000.00	25.000%	15,052.13
A 2855.4510-09-2856	Athletic Dues/Fees	50,000.00	65,000.00	(15,000.00)	(23.077%)	58,929.00

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
	Districtwide					
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%	
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
A 2855.4520-09-2856	Athletic Officials Fees Districtwide	160,000.00	150,000.00	10,000.00	6.667%	135,031.91
A 2855.4580-09-2856	Athletic Office Photocopy Rental	3,000.00	3,000.00	0.00	0.000%	

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 2855.4910-09-2856	BOCES Athletic Services	20,350.00	7,000.00	13,350.00	190.714%	
A 2855.5010-09-2856	Athletic Supplies and Materials Districtwide	7,000.00	4,500.00	2,500.00	55.556%	9,054.01
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	1,500.00	1,500.00	0.00	0.000%	1,138.92

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
	Girls Soccer					
A 2855.5010-82-2856	Supplies and Materials Girls Field Hockey	1,000.00	1,000.00	0.00	0.000%	212.06
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 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
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

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 2855.5190-87-2856	Uniforms Girls Track	6,500.00		6,500.00	<N/A>	
2855	Interscholastic Athletics- Regular School *	1,601,285.00	1,329,757.00	271,528.00	20.419%	1,485,938.56
A 2857.1550-98-2856	Intramural Stipends - Districtwide	10,000.00		10,000.00	<N/A>	6,939.93
2857	Intra-murals *	10,000.00	0.00	10,000.00	<N/A>	6,939.93
28		6,011,755.65	5,529,654.00	482,101.65	8.718%	5,728,547.81
2		55,019,618.52	53,749,293.00	1,270,325.52	2.363%	53,338,263.08
A 5510.1500-98-0000	Transportation Office Administrative Salaries	74,250.00		74,250.00	<N/A>	75,243.00
A 5510.1600-98-0000	Transportation Office Clerical Salaries	89,204.00	86,723.00	2,481.00	2.861%	85,463.20
A 5510.4910-44-0000	Transportation - BOCES Services	16,123.00	25,000.00	(8,877.00)	(35.508%)	
A 5510.5010-09-0000	Transportation Office Supplies and Materials	2,200.00	2,200.00	0.00	0.000%	1,042.02
5510	District Transportation Services *	181,777.00	113,923.00	67,854.00	59.561%	161,748.22
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
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
A 5540.4130-09-0000	Music Competition Trips Districtwide	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
A 5540.4160-89-0000	Other District Trips Reserve	15,000.00	15,000.00	0.00	0.000%	6,284.87
A 5540.4170-09-0000	Athletic Competition Trips Districtwide	400,000.00	400,000.00	0.00	0.000%	364,371.04
5540	Contract Transportation *	5,138,600.00	5,521,800.00	(383,200.00)	(6.940%)	4,472,041.25
A 5550.4160-01-0000	Public Transportation - Other Trips - High School	6,000.00	5,500.00	500.00	9.091%	1,290.00

Account	Description		2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
5550	Public Transportation	*	6,000.00	5,500.00	500.00	9.091%	1,290.00
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
5581	Transportation from BOCES	*	27,000.00	17,500.00	9,500.00	54.286%	27,113.00
55		**	5,353,377.00	5,658,723.00	(305,346.00)	(5.396%)	4,662,192.47
5		***	5,353,377.00	5,658,723.00	(305,346.00)	(5.396%)	4,662,192.47
A 7140.1500-98-0000	Recreation Program Salaries		11,000.00	10,998.00	2.00	0.018%	10,782.00
A 7140.1550-98-0000	Recreation Program Administrative Salaries			59,000.00	(59,000.00)	(100.000%)	47,084.66
A 7140.1600-98-0000	Recreation Program-Swim Instruction		61,220.00		61,220.00	<N/A>	
A 7140.1630-98-0000	Recreation Program Overtime			5,500.00	(5,500.00)	(100.000%)	
A 7140.1720-98-0000	Lifeguard Salaries		30,000.00	37,000.00	(7,000.00)	(18.919%)	21,015.39
A 7140.4390-09-0000	Recreation Program Expenses Districtwide		350.00	350.00	0.00	0.000%	
A 7140.4460-09-0000	Recreation Program Postage Districtwide		3,000.00	3,000.00	0.00	0.000%	3,000.00
7140	Recreation	*	105,570.00	115,848.00	(10,278.00)	(8.872%)	81,882.05
71		**	105,570.00	115,848.00	(10,278.00)	(8.872%)	81,882.05
7		***	105,570.00	115,848.00	(10,278.00)	(8.872%)	81,882.05
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
9010	State Retirement	*	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

Account	Description		2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
9020	Teachers' Retirement	*	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
9030	Social Security	*	3,830,000.00	3,919,046.00	(89,046.00)	(2.272%)	3,703,456.23
A 9040.4440-09-0000	Workers' Compensation - Administrative Fees		150,000.00	126,800.00	23,200.00	18.297%	111,232.84
A 9040.8010-09-0000	Workers' Compensation - Claim Payments		250,000.00	200,000.00	50,000.00	25.000%	487,293.49
9040	Workers' Compensation	*	400,000.00	326,800.00	73,200.00	22.399%	598,526.33
A 9045.8030-09-0000	Life Insurance Benefits - Clerical		480.00	480.00	0.00	0.000%	418.89
9045	Life Insurance	*	480.00	480.00	0.00	0.000%	418.89
A 9050.4440-09-0000	Unemployment Insurance - Administrative Fees		2,500.00	1,500.00	1,000.00	66.667%	1,078.14
A 9050.8010-09-0000	Unemployment Insurance - Claim Payments		30,000.00	50,000.00	(20,000.00)	(40.000%)	16,371.98
9050	Unemployment Insurance	*	32,500.00	51,500.00	(19,000.00)	(36.893%)	17,450.12
A 9055.8020-09-0000	Disability Benefits - Teachers		31,000.00	32,000.00	(1,000.00)	(3.125%)	26,347.07
A 9055.8030-09-0000	Disability Benefits - Clerical and Custodial		7,500.00	7,500.00	0.00	0.000%	5,729.83
A 9055.8070-09-0000	Disability Benefits - Administrators		2,500.00	2,500.00	0.00	0.000%	1,746.11
A 9055.8090-09-0000	Disability Benefits - Other		2,000.00	1,600.00	400.00	25.000%	1,562.32
9055	Disability Insurance	*	43,000.00	43,600.00	(600.00)	(1.376%)	35,385.33
A 9060.4440-09-9061	Health Insurance - Administrative Fees		12,000.00	12,000.00	0.00	0.000%	11,672.49
A 9060.8010-09-9061	Health Insurance - Premiums		14,788,000.00	13,998,459.00	789,541.00	5.640%	13,242,166.05
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
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

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 9060.8040-09-9065	Employee Trust Fund Benefits - Custodial	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
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
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
A 9060.8110-09-9061	Health Insurance Declination Payments	190,000.00	185,000.00	5,000.00	2.703%	181,335.70
9060	Hospital, Medical and Dental Insurance *	17,137,816.00	16,314,955.00	822,861.00	5.044%	15,446,901.18
A 9089.8010-09-0000	Other Employee Benefits			0.00	<N/A>	
9089	Other Employee Benefits *	0.00	0.00	0.00	<N/A>	0.00
90	**	26,680,796.00	26,319,063.00	361,733.00	1.374%	25,316,681.08
A 9710.6030-59-0000	Public Library - Principal Payments	665,000.00	670,000.00	(5,000.00)	(0.746%)	675,000.00
A 9710.7030-59-0000	Public Library - Interest Payments	53,000.00	79,800.00	(26,800.00)	(33.584%)	106,800.00
9710	Serial Bonds - Public Library *	718,000.00	749,800.00	(31,800.00)	(4.241%)	781,800.00
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 9711.7030-09-0000	Serial Bond - Interest Payments	914,025.00	912,725.00	1,300.00	0.142%	418,025.00
9711	Serial Bonds -School Construction *	3,509,025.00	3,532,725.00	(23,700.00)	(0.671%)	2,323,025.00
A 9731.6030-09-0000	Bond Anticipation Notes (BAN) - Principal Payments			0.00	<N/A>	120,000.00
A 9731.7030-09-0000	Bond Anticipation Notes (BAN) - Interest Payments			0.00	<N/A>	551,550.00
9731	Bond Anticipation Note Debt Service *	0.00	0.00	0.00	<N/A>	671,550.00
A 9760.7030-09-0000	Tax Anticipation Notes	335,000.00	335,000.00	0.00	0.000%	235,027.76

Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
	(TAN) - Interest Payments					
9760	Tax Anticipation Notes *	335,000.00	335,000.00	0.00	0.000%	235,027.76
A 9788.6030-09-0000	Lease - Principal Payments			0.00	<N/A>	376,066.63
A 9788.7030-09-0000	Lease - Interest Payments			0.00	<N/A>	38,287.31
9788	*	0.00	0.00	0.00	<N/A>	414,353.94
A 9789.6030-09-0000	Energy Performance Contract (EPC) - Principal Payments	1,282,712.47	1,031,512.00	251,200.47	24.353%	1,000,565.93
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
9789	Other Debt- EPC *	1,835,114.22	1,172,846.00	662,268.22	56.467%	1,172,844.58
97	**	6,397,139.22	5,790,371.00	606,768.22	10.479%	5,598,601.28
A 9901.9500-09-0000	Transfer To Special Aid Fund	160,000.00	160,000.00	0.00	0.000%	137,261.51
9901	Transfer to Special Aid Fund *	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
9950	Transfer to Capital Funds *	1,500,000.00	1,000,000.00	500,000.00	50.000%	1,125,000.00
99	**	1,660,000.00	1,160,000.00	500,000.00	43.103%	1,262,261.51
9	***	34,737,935.22	33,269,434.00	1,468,501.22	4.414%	32,177,543.87
	Grand Totals:	107,721,877.74	105,676,793.00	2,045,084.74	1.935%	103,224,901.61