

SCHOOL DISTRICT BUDGET

Superintendent's Report
Update and Budget Discussion
March 19, 2026

Agenda

Honoring Winter Student Athletes and Athletics Accomplishments

Budget Discussion:

Stay Engaged- Refer to Previous Presentations

District Goals and Budget Goals

The Budgeting Process and Planning

Considerations for the 2026-2027 Budget

Property Tax Cap Calculation (Estimate)

Budget Recap

Revenue

Line-By-Line Review

Important Dates and Contact Info

Board Discussion of Considerations





Goals

To design and adopt a budget that does not exceed the Tax Cap and recognizes the current fiscal reality for residents

To develop a budget that bolsters district programs, maintains adequate resources, and the support of the community

To develop a budget that seeks to identify and implement cost efficiencies in all areas as per ongoing fiscal planning



GOALS

Goal 1 – Improve and Enhance Academic Growth, Rigor, and Proficiency in Reading, Writing, and Mathematics Through Multiple Pathways and a Data-Driven Culture

- Leverage data, research, experience, and collaboration to enrich, inform, and guide instructional practices and strategic initiatives.
  Foster transparency by sharing data, discussions, and objectives aimed at elevating academic rigor and performance from Pre-K to 12th grade.
  Create a culture of student agency, ensuring that all students have access to various college and career pathways.

Goal 2 – Strengthen Communication, Community Involvement, and Partnerships by Promoting Empathy, Connectedness, Civic Engagement, and Pride in Ram Nation

- Utilize multiple platforms and outlets to disseminate important information while publicly recognizing and celebrating the achievements of our students, staff, and district.
- Encourage collaboration and inclusivity to facilitate meaningful dialogue with parents, key stakeholders, and community partners, thereby enhancing community engagement, patriotism, and pride in our “Ramily”/Ram Nation.
- Ensure that students, families, and district personnel participate in meaningful and authentic interactions, emphasizing respect, mindfulness, and mental health support.

Goal 3 – Engage in Strategic Planning for Financial Stewardship and Facilities Management

- Collaborate on strategic planning initiatives to safeguard fiscal stability.
- Take a proactive approach to enhance and maintain safe educational environments and well-kept facilities that the community takes pride in.
  Conduct reviews of facilities, budgets, and operations for the purpose of long-term planning.


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Process

Through a series of meetings and reviews, the District administration identifies areas where additions are needed to the instructional program.

These additions are needed to increase student outcomes and to provide students with greater assistance and targeted instruction.

Why is a three-five year outlook important now?



- **Proactive vs. Reactive**
- **Strategic Alignment**
- **Resource Stability**
- **Transparency and Trust**

Board /Administrator Priorities-

BOARD DISCUSSED PRIORITIES-

*Student Transportation

*Positions that have a direct impact on students/work directly with students

*Consider decreasing enrollment

*Consider restructuring current staff to meet new needs as opposed to new hires

*Approx. 8 million allocated for capital projects

*Transportation- Consider hubs

*Consider space challenges before adding classes

ADMINISTRATION PRIORITIES-

*Decreasing Enrollment and Long-Term Planning for staff retirements, etc.

*Class size and impact on learning outcomes

*Consider mental heath needs in our elementary schools. We currently have shared guidance counselors at the elementary level.

*Consider Deans at PCHS

*Elementary MTSS TA's

*1 Computer Aide at Secondary level

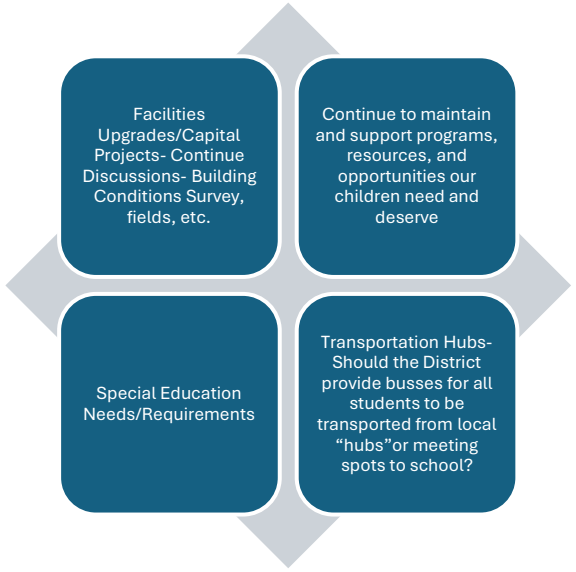
*1 Music Teacher- MS

*PCHS Band Stipends

*3 CSE Chairs

***Space Concerns- For Further Discussion with Board-**
2 Incoming Special Education Classes

Considerations for the 2026-2027 Budget
DRAFT FOR DISCUSSION PURPOSES ONLY



Staffing Requests Considerations-

- 2 Elementary School Counselors
- 3 PCHS and PCMS Deans
- 2 PCHS and PCMS Secondary Curriculum Coaches
- 1 PCHS Student Success Coach
- 1 Data Coordinator
- 4 Elementary MTSS TAs
- 1 PCHS and PCMS Computer Aide
- 1 PCMS Music Teacher
- PCHS Band Stipends
- CSE/CPSE Chairs
- 2 Additional Special Education Classes Added (K-2) (2 Teachers, 4 Assistants, 2 Aides, 1 Speech Therapist, 1School Psychologist, 1 Instructional Support Specialist)

Staffing Considerations-

- 2 Elementary School Counselors
- 2 PCHS Deans
- 1 Data Coordinator
- 4 Elementary MTSS TAs
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- PCHS Band Stipends
- 3 CSE/CPSE Chairs
- 2 Additional Special Education Classes Added (K-2) (2 Teachers, 4 Assistants, 2 Aides, 1 Speech Therapist, 1School Psychologist, 1 Instructional Support Specialist)



2026-27 Potential Capital Projects

- Sidewalks and parking lot repaving
- Band and food service truck parking area
- Playground updates- all schools
- Classroom furniture
- Bathroom upgrades
- HS school field upgrade
- HS field concession
- Tennis court upgrades
- Additional BCS items not listed above



2026-27 Tax Cap Calculation

		2024-2025	2025-2026	2026-2027
	Approved Actual Tax Levy	$71,802,118	$73,304,896	$73,304,896
(times)	Tax Base Growth Factor (TBD by ORPS)	1.0043	1.0041	1.0000
	Total	$72,110,867	$73,605,446	$73,304,896
		$72,110,867	$73,605,446	$73,304,896
(add)	PILOT (Prior Year)	$415,180	$617,807	$617,807
	Total	$72,526,047	$74,223,253	$73,922,703
	Prior Year Exemptions			
(subtract)	Tort judgments greater than 5% of tax levy	$0	$0	$0
(subtract)	Capital Tax Levy (including debt service) (less building aid)	$5,017,745	$5,054,217	$5,811,767
	Prior Year Adjusted Tax Levy	$67,508,302	$69,169,036	$68,110,936
	Adjusted Tax Levy (Prior Year)	$67,508,302	$69,169,036	$68,110,936
(times)	Allowable Levy Growth Factor (lesser of 2% or CPI)	2.00%	2.00%	2.00%
		$68,858,468	$70,552,417	$69,473,155
		$68,858,468	$70,552,417	$69,473,155
(subtract)	PILOT (Current Year)	$617,807	$617,807	$660,794
	Total	$68,240,661	$69,934,610	$68,812,361
		2024-2025	2025-2026	
		$68,240,661	$69,934,610	$68,812,361
	Available Carryover	$0	$0	$0
	Current Year Tax Levy Limit	$68,240,661	$69,934,610	$68,812,361

	Current Year Tax Levy	$68,240,661	$69,934,610	$68,812,361
	Current Year Exemptions			
(add)		$0	$0	$0
(add)	ERS contribution increase greater than 2 percentage points	$10,018	$0	$0
(add)	TRS contribution increase greater than 2 percentage points	$0	$0	$0
(add)	Capital Tax Levy (including debt service) (less building aid)	$5,054,217	$5,811,767	$5,962,825
	Allowable tax levy prescribed by Chapter 97 of the Laws of 2011 (with a simple majority vote)	$73,304,896	$75,746,377	$74,775,186
	Tax Levy:	$73,304,896	$73,304,896	$74,775,186
	$ Increase to the Tax Levy	$1,502,778	$0	$1,470,290
	% Increase to the Tax Levy	2.09%	0.00%	2.01%
	Recommended Tax Levy:	$73,304,896	$73,304,896	$74,775,186
	Recommended $ Increase to the Tax Levy	$1,502,778	$0	$1,470,290
	Recommended % Increase to the Tax Levy	2.09%	0.00%	2.01%

2026-2027 Tax Rate Calculation

2026- 2027 Recommended Tax Levy	$74,775,186

	Homestead	Non-Homestead	Total
Current Taxable Assessments	$3,293,832,088	$1,754,529,909	$5,048,361,997
Parcels	5,151	1,370	6,521
Tax Base Proportion Percentage	55.624520%	44.375480%	100.000000%
Tax Burden	$41,593,338	$33,181,848	$74,775,186
Tax Rate per $1,000	12.627644	18.912101	
Difference $	($0.36)	$0.15	
Difference %	-2.76%	$0.15	
2025-26 Tax Rate per $1,000	12.985731	18.766889	

Sample School Property Tax

Home Assessed Value	2025-26 Tax Rate per $1,000	School Property Tax	2026-27 Tax Rate per $1,000	School Property Tax	Change
$300,000	$12.99	$3,896	$12.63	$3,788	$ (107)
$400,000	$12.99	$5,194	$12.63	$5,051	$ (143)
$500,000	$12.99	$6,493	$12.63	$6,314	$ (179)
$600,000	$12.99	$7,791	$12.63	$7,577	$ (215)
$700,000	$12.99	$9,090	$12.63	$8,839	$ (251)
$800,000	$12.99	$10,389	$12.63	$10,102	$ (286)
$900,000	$12.99	$11,687	$12.63	$11,365	$ (322)
$1,000,000	$12.99	$12,986	$12.63	$12,628	$ (358)

*** Excludes STAR savings**

2026-27 State Aid Projection

	Actual 2022-23 Aid	Actual 2023-24 Aid	Actual 2024-25 Aid	Actual 2025-26	Executive 2026-27 AID
Foundation Aid	39,669,381	54,128,523	55,652,395	62,389,887	63,013,785
Public Excess Cost Aid Set Aside	(2,127,869)	(2,298,037)	(2,362,425)	(2,462,073)	
Deduct local share	(47,725)	(89,697)	(17,056)	(23,785)	
Net Foundation Aid	37,493,787	51,740,789	53,272,914	59,904,029	63,013,785
Public Excess Cost Aid	2,127,869	2,298,037	2,362,425	2,462,073	
High Tax Aid	845,434	845,434	845,434	845,434	845,434
High Cost Excess Cost	1,755,146	3,041,983	2,452,541	1,871,875	1,882,996
Private Excess Cost	463,058	850,714	1,072,831	1,333,413	1,102,716
	5,191,507	7,036,168	6,733,231	6,512,795	3,831,146
Transportation	2,393,689	1,696,547	2,908,780	3,287,999	3,451,907
Building	3,833,782	2,699,531	2,656,592	2,733,400	2,756,082
Text Book	293,114	291,134	288,629	285,309	367,977
Computer Software	71,365	70,901	70,212	69,013	
Library	29,345	29,581	28,864	28,793	
Computer Hardware	70,442	65,746	63,859	64,664	62,808
BOCES	1,989,433	2,093,596	1,998,296	2,738,672	2,753,075
Total Aid- A Fund	51,366,464	65,723,993	68,021,377	75,624,674	76,236,780
UPK- F Fund	2,100,000	1,880,004	1,479,996	999,999	2,708,544
Charter School				2,000	
Total Aid	53,466,464	67,603,997	69,501,373	76,626,673	78,945,324

2026-27 Revenue

		2024-25	2025-26		2026-27	Budget to Budget	
Account	Description	Actual Revenue	Budget	Estimated Revenue	Proposed Budget	Change $	Change %
A 1001	REAL PROPERTY TAXES & STAR	73,106,045	73,304,896	73,304,896	74,775,186	1,470,290	2.01%
A 1081	PILOTS	883,368	617,807	660,794	660,794	42,987	6.96%
A 1120	COUNTY SALES TAX	3,749,654	3,500,000	3,867,536	3,500,000	0	0.00%
A 1311	DAY SCHOOL TUITION	0	0	16,589	0	0	0.00%
A 1489	OTHER CHARGES - SERVICES	14,326	18,000	12,000	18,000	0	0.00%
A 2280	HEALTH SERVICES	22,570	10,000	10,000	10,000	0	0.00%
A 2304	SHARED TRANSPORTATION SERVICES	92,631	30,000	39,000	30,000	0	0.00%
A 2401	INTEREST	1,044,333	500,000	750,000	500,000	0	0.00%
A 2410	RENTAL OF REAL PROPERTY	259,787	225,000	250,000	225,000	0	0.00%
A 2440	RENTAL OTHER	21,209	20,000	20,000	20,000	0	0.00%
A 2655	MINOR SALES, OTHER	0	0	0	0	0	0.00%
A 2680	INSURANCE RECOVERIES	0	0	0	0	0	0.00%
A 2690	OTHER COMPENSATION FOR LOSS	9,575	0	0	0	0	0.00%
A 2701	REFUND OF PRIOR YEAR - BOCES	477,919	200,000	300,000	300,000	100,000	50.00%
A 2703	REFUND OF PRIOR YEAR EXPENSES	109,807	75,000	75,000	75,000	0	0.00%
A 2770	UNCLASSIFIED REVENUE	262,818	125,000	125,000	125,000	0	0.00%
A 3101	STATE AID	68,940,522	75,691,297	75,624,674	76,236,780	545,483	0.72%
A 4601	MEDICAID	210,879	150,000	150,000	150,000	0	0.00%
A 4286	FEDERAL AID	0		0			
A 5031	FUND BALANCE	0	0	0	3,660,251	3,660,251	100.00%
		149,205,443	154,467,000	155,205,489	160,286,011	5,819,011	3.77%

Projected Fund Balance at 6.30.2026

Reserve	Balance 6.30.2023	Increase	Decrease	Balance 6.30.2024	Increase	Decrease	Balance 6.30.2025	Increase	Decrease	Balance 6.30.2026
Tax Certiorari	5,598,833	1,793,388		7,392,221	1,083,276		8,475,497	1,000,000	3,668,774	5,806,723
Employee Retirement System	1,717,172	89,636		1,806,808	90,340		1,897,148			1,897,148
Teacher Retirement System	781,727	500,000		1,281,727	64,086		1,345,813			1,345,813
Employee Benefits	881,112	45,994		927,106	46,355		973,461			973,461
	-			-			0			0
	8,978,844	-	-	11,407,862	1,284,057	0	12,691,919	1,000,000	3,668,774	10,023,145
Assigned										
Purchases On Order	493,812	246,766		740,578	0	384,449	356,129			356,129
Subsequent Year	1,000,000	1,153,266		2,153,266	0	0	2,153,266	1,489,869		3,643,135
	1,493,812	1,153,266	-	2,893,844	0	384,449	2,509,395	1,489,869	0	3,999,264
Unassigned	5,715,835	214,940		5,930,775	247,905	0	6,178,680	232,076		6,410,756
Total Fund balance	16,188,491	1,338,953	-	20,232,481	1,531,962	384,449	21,379,994	2,721,945	3,668,774	20,433,165

2026-2027 Budget

Components of Budget Changes	2025-2026 Budget	2026-2027 Proposed Budget	Increase (Decrease)		Proportion of Total Growth
Salaries	$75,846,622	$81,097,763	$5,251,141	6.92%	90.24%
Benefits	32,634,031	32,720,784	86,753	0.27%	1.49%
Tuition out of district	9,792,796	9,792,796	0	0.00%	0.00%
Transfer to Capital	8,435,412	8,435,412	0	0.00%	0.00%
Debt Service	5,974,469	5,364,119	(610,350)	-10.22%	-10.49%
Transportation	5,252,650	6,156,548	903,898	17.21%	15.53%
Contractual	4,870,463	5,051,403	180,940	3.72%	3.11%
Building & Grounds	4,402,661	4,402,661	0	0.00%	0.00%
BOCES Services	4,633,198	4,657,826	24,628	0.53%	0.42%
Supplies	1,384,737	1,366,737	(18,000)	-1.30%	-0.31%
Textbooks, Library, Software	617,061	617,061	0	0.00%	0.00%
Equipment	347,900	347,900	0	0.00%	0.00%
Transfers to Other Funds	275,000	275,000	0	0.00%	0.00%
	$154,467,000	$160,286,010	$5,819,010	3.77%	100.00%


2026-2027
Budget
Line by Line

Function	2024-25 Expenditures	2025-26 Approved Budget	2025-26 Projected Expenditures	2026-27 Proposed Budget	Budget to Budget Change $	Budget to Budget Change %
1010 Board of Education	$29,809	$34,400	$33,550	$34,880	$480	1.40%
1040 District Clerk	0	20,400	400	20,400	0	0.00%
1060 District Meeting	17,355	35,800	35,150	35,800	0	0.00%
1240 Chief School Administrator	480,662	480,612	483,280	498,906	18,294	3.81%
1310 Business Administration	885,424	887,246	845,015	917,422	30,176	3.40%
1320 Auditing	80,794	69,750	75,500	77,250	7,500	10.75%
1325 Treasurer	127,940	144,200	144,200	148,526	4,326	3.00%
1380 Fiscal Agent Fee	4,700	2,500	11,200	2,500	0	0.00%
1420 Legal	354,687	225,000	225,000	225,000	0	0.00%
1430 Personnel	254,989	280,641	242,267	298,602	17,961	6.40%
1460 Records Management	3,785	5,000	5,000	5,000	0	0.00%
1480 Public Information	122,992	93,797	91,797	93,797	0	0.00%
1620 Operation of Plant	4,443,165	4,802,190	4,006,368	4,930,939	128,749	2.68%
1621 Maintenance of Plant	2,188,114	2,666,364	2,558,311	2,741,122	74,758	2.80%
1622 Security of Plant	985,485	1,180,139	1,180,139	1,180,139	0	0.00%
1670 Central Printing-Mailing	274,213	304,300	289,300	304,300	0	0.00%
1680 CENTRAL DATA PROCESSING	1,529,935	1,552,849	1,514,849	1,552,849	0	0.00%
1910 Unallocated Insurance	563,142	604,242	697,029	745,632	141,390	23.40%
1930 Judgement & Claims	0	10,000	0	10,000	0	0.00%
1950 Assessments	801,272	572,000	80,500	572,000	0	0.00%
1964 Refund of Property Taxes	683,615	689,888	689,888	712,455	22,567	3.27%
1981&3 BOCES Admin&Capital	139,366	142,028	140,483	144,089	2,061	1.45%
1989 Unclassified	1,980	6,000	1,765	6,000	0	0.00%
2010 Curriculum Development	1,396,540	1,637,394	1,470,523	1,724,815	87,421	5.34%
2020 Supervision Regular School	3,837,166	4,042,872	3,945,473	4,132,496	89,624	2.22%
2060 RESEARCH,PLANNING and EVALUATION	94,121	105,728	105,728	105,728	0	0.00%
2070 Inservice Training	454,140	338,116	290,388	338,116	0	0.00%
2110 Teaching Regular School	40,855,598	43,195,810	44,147,918	46,556,561	3,360,751	7.78%
2250 Students with Disabilities	24,679,441	26,265,247	25,527,841	27,360,929	1,095,681	4.17%
2280 Occupational Education	1,254,369	688,920	1,656,263	688,920	0	0.00%
2230 Summer Education	39,543	134,550	102,801	134,550	0	0.00%
2610 School Library	597,234	616,539	455,929	585,754	(30,785)	-4.99%
2620 Educational Television	112,750	107,036	134,576	107,036	0	0.00%
2630 Computer Assisted Instruction	1,802,706	1,733,394	1,642,284	1,600,605	(132,789)	-7.66%
2810 Guidance	1,954,031	1,959,802	1,973,917	1,925,680	(34,122)	-1.74%
2815 Health Services	1,175,031	1,207,145	1,119,554	1,171,854	(35,291)	-2.92%
2820 Psychological Services	1,776,597	1,876,302	1,909,392	1,943,920	67,618	3.60%
2825 Social Work Services	640,267	738,091	948,527	1,026,898	288,807	39.13%
2850 Co-Curricular Activities	449,589	637,000	278,823	637,000	0	0.00%
2855 Interscholastic Athletics	1,312,667	1,280,496	1,502,384	1,500,151	219,655	17.15%
55xx Transportation	5,640,023	5,271,468	5,224,504	6,179,447	907,979	17.22%
8070 Census	241,344	502,832	291,289	512,629	9,797	1.95%
90xx Benefits	30,915,243	32,634,031	33,639,411	32,720,784	86,753	0.27%
9711-9901 Debt Service	5,974,469	5,974,469	5,974,469	5,364,119	(610,350)	-10.22%
99xx-Inter Fund Transfer	8,672,218	8,710,412	8,710,412	8,710,412	0	0.00%
	$147,848,511	$154,467,000	$154,403,396	$160,286,011	$5,819,011	3.77%

Account	Description	2024-25 Expenditures	2025-26 Approved Budget	2025-26 Projected Expenditures	2026-27 Proposed Budget	Budget to Budget Change $	Budget to Budget Change %
A 1010.400-00-0000	CONTRACTUAL EXPENSE	0	500	500	500	0	0.00%
A 1010.400-00-6000	POLICY MANUAL	4,850	8,400	8,400	8,400	0	0.00%
A 1010.401-00-0000	CONFERENCE & TRAVEL	5,048	5,000	4,500	5,000	0	0.00%
A 1010.402-00-0000	MEMBERSHIP & DUES	16,254	16,000	16,650	16,480	480	3.00%
A 1010.450-00-0000	MATERIALS & SUPPLIES	3,657	4,500	3,500	4,500	0	0.00%
1010	**BOARD OF EDUCATION**	**29,809**	**34,400**	**33,550**	**34,880**	**480**	**1.40%**
A 1040.160-00-3000	SALARIES - DISTRICT CLERK	0	20,000	0	20,000	0	0.00%
A 1040.450-00-0000	MATERIALS & SUPPLIES - DISTRICT CLERK	0	400	400	400	0	0.00%
1040	**DISTRICT CLERK**	**0**	**20,400**	**400**	**20,400**	**0**	**0.00%**
A 1060.400-00-6000	LEGAL NOTICES - DIST MEETING	7,090	12,000	11,350	12,000	0	0.00%
A 1060.403-00-0000	VOTE EXPENSES - DIST MEETING	10,265	11,200	11,200	11,200	0	0.00%
A 1060.450-00-0000	MATERIALS & SUPPLIES - DIST MEETING	0	2,500	2,500	2,500	0	0.00%
A 1060.490-00-0000	BOCES SERVICES - DIST MEETING	0	10,100	10,100	10,100	0	0.00%
1060	**DISTRICT MEETING**	**17,355**	**35,800**	**35,150**	**35,800**	**0**	**0.00%**
A 1240.151-00-3000	SALARIES - SUPERINTENDENT	290,805	288,518	289,980	298,530	10,012	3.47%
A 1240.161-00-3000	SALARIES - CLERICAL - SUPT	172,736	175,569	176,025	183,851	8,282	4.72%
A 1240.400-00-0000	CONTRACTUAL SERVICES - SUPT	367	250	0	250	0	0.00%
A 1240.401-00-0000	CONFERENCE & TRAVEL - SUPT	4,233	3,500	3,500	3,500	0	0.00%
A 1240.402-00-0000	MEMBERSHIP & DUES - SUPT	9,799	8,100	10,150	8,100	0	0.00%
A 1240.450-00-0000	MATERIALS & SUPPLIES - SUPT	2,096	4,050	3,000	4,050	0	0.00%
A 1240.490-00-0000	BOCES SERVICES - SUPT	625	625	625	625	0	0.00%
1240	**CHIEF SCHOOL ADMINISTRATOR**	**480,662**	**480,612**	**483,280**	**498,906**	**18,294**	**3.81%**

Account	Description	2024-25 Expenditures	2025-26 Approved Budget	2025-26 Projected Expenditures	2026-27 Proposed Budget	Budget to Budget Change $	Budget to Budget Change %
A 1310.151-00-3000	SALARIES - BUSINESS ADMINISTRATOR	234,341	236,445	236,445	244,548	8,103	3.43%
A 1310.161-00-3000	SALARIES - CLERICAL BUSINESS ADMIN	477,413	521,592	494,046	543,665	22,073	4.23%
A 1310.200-00-0000	EQUIPMENT - BUSINESS ADMIN	0	2,500	2,500	2,500	0	0.00%
A 1310.400-00-0000	CONTRACTUAL SERVICES - BUSINESS ADMIN	10,641	42,000	30,250	42,000	0	0.00%
A 1310.401-00-0000	CONFERENCE & TRAVEL - BUSINESS ADMIN	6,229	6,500	3,500	6,500	0	0.00%
A 1310.402-00-0000	MEMBERSHIP & DUES - BUSINESS ADMIN	2,770	2,500	2,500	2,500	0	0.00%
A 1310.450-00-0000	MATERIALS & SUPPLIES - BUSINESS ADMIN	6,477	9,500	9,565	9,500	0	0.00%
A 1310.490-00-0000	BOCES SERVICES - BUSINESS ADMIN	147,554	66,209	66,209	66,209	0	0.00%
1310	**BUSINESS ADMINISTRATION**	**885,424**	**887,246**	**845,015**	**917,422**	**30,176**	**3.40%**
A 1320.400-00-0000	CONTRACTUAL SERVICES - AUDITING	80,794	69,750	75,500	77,250	7,500	10.75%
1320	**AUDITING**	**80,794**	**69,750**	**75,500**	**77,250**	**7,500**	**10.75%**
A 1325.160-00-3000	SALARIES - TREASURER	127,940	144,200	144,200	148,526	4,326	3.00%
1325	**TREASURER**	**127,940**	**144,200**	**144,200**	**148,526**	**4,326**	**3.00%**
A 1380.400-00-0000	FISCAL AGENT FEES	4,700	2,500	11,200	2,500	0	0.00%
1380	**FISCAL AGENT FEE**	**4,700**	**2,500**	**11,200**	**2,500**	**0**	**0.00%**
A 1420.400-00-0000	LEGAL FEES	354,687	225,000	225,000	225,000	0	0.00%
1420	**LEGAL**	**354,687**	**225,000**	**225,000**	**225,000**	**0**	**0.00%**
A 1430.150-00-3000	SALARIES- HUMAN RESOURCES	205,000	213,850	213,850	220,185	6,335	2.96%
A 1430.160-00-3000	SALARIES- HUMAN RESOURCES	0	38,374	0	50,000	11,626	30.30%
A 1430.490-10-0000	BOCES SERVICES - EAP	49,989	28,417	28,417	28,417	0	0.00%
1430	**PERSONNEL**	**254,989**	**280,641**	**242,267**	**298,602**	**17,961**	**6.40%**
A 1460.490-00-0000	BOCES SERVICES - RECORDS RETENTION	3,785	5,000	5,000	5,000	0	0.00%
1460	**RECORDS MANAGEMENT OFFICER**	**3,785**	**5,000**	**5,000**	**5,000**	**0**	**0.00%**
A 1480.150-00-3300	SALARIES - PUBLIC INFORMATION	0	2,000	0	2,000	0	0.00%
A 1480.400-00-0000	CONTRACTUAL SERVICES - PUBLIC INFORMATION	15,372	15,000	15,000	15,000	0	0.00%
A 1480.490-00-0000	BOCES SERVICES - PUBLIC INFORMATION	107,620	76,797	76,797	76,797	0	0.00%
1480	**PUBLIC INFORMATION & SERVICES**	**122,992**	**93,797**	**91,797**	**93,797**	**0**	**0.00%**

Account	Description	2024-25 Expenditures	2025-26 Approved Budget	2025-26 Projected Expenditures	2026-27 Proposed Budget	Budget to Budget Change $	Budget to Budget Change %
A 1620.162-10-3001	Cleaners- PT	19,424	225,000	15,000	225,000	0	0.00%
A 1620.162-10-3100	SALARIES - CUSTODIAL OVERTIME	402,370	240,000	405,000	240,000	0	0.00%
A 1620.162-10-3200	SALARIES - CUSTODIAL SUBS	228,313	105,000	195,000	105,000	0	0.00%
A 1620.162-20-3000	SALARIES - CUSTODIAL PCMS	343,900	490,704	411,674	524,560	33,856	6.90%
A 1620.162-30-3000	SALARIES - CUSTODIAL PCHS	534,220	643,502	55,000	628,137	-15,365	-2.39%
A 1620.162-40-3000	SALARIES - CUSTODIAL EDISON	228,840	231,223	221,460	241,612	10,389	4.49%
A 1620.162-60-3000	SALARIES - CUSTODIAL JFK	258,886	250,308	264,964	328,870	78,562	31.39%
A 1620.162-70-3000	SALARIES - CUSTODIAL KING	178,522	234,678	226,538	279,194	44,516	18.97%
A 1620.162-80-3000	SALARIES - CUSTODIAL PARK	224,717	230,653	227,471	240,444	9,791	4.24%
A 1620.400-10-0000	CONTRACTUAL SERVICES - CUSTODIAL	39,264	49,500	45,000	49,500	0	0.00%
A 1620.400-10-6000	ARCHITECT FEES	39,928	60,000	0	60,000	0	0.00%
A 1620.410-20-4000	UTILITIES - GAS PCMS	7,316	9,100	7,500	9,100	0	0.00%
A 1620.410-30-4000	UTILITIES - GAS PCHS	264,232	263,000	263,000	263,000	0	0.00%
A 1620.410-40-4000	UTILITIES - GAS EDISON	4,232	3,750	3,750	3,750	0	0.00%
A 1620.410-60-4000	UTILITIES - GAS JFK	21,552	19,600	19,600	19,600	0	0.00%
A 1620.410-70-4000	UTILITIES - GAS KING	7,558	9,200	9,200	9,200	0	0.00%
A 1620.410-80-4000	UTILITIES - GAS PARK	80,989	79,000	79,000	79,000	0	0.00%
A 1620.411-20-4000	UTILITIES - ELECTRIC PCMS	303,341	278,000	278,000	278,000	0	0.00%
A 1620.411-30-4000	UTILITIES - ELECTRIC PCHS	295,453	308,000	308,000	308,000	0	0.00%
A 1620.411-40-4000	UTILITIES - ELECTRIC EDISON	84,929	71,000	71,000	71,000	0	0.00%
A 1620.411-60-4000	UTILITIES - ELECTRIC JFK	142,458	108,838	108,838	108,838	0	0.00%
A 1620.411-70-4000	UTILITIES - ELECTRIC KING	48,710	84,194	49,000	84,194	0	0.00%
A 1620.411-80-4000	UTILITIES - ELECTRIC PARK	81,905	71,626	71,626	71,626	0	0.00%
A 1620.412-20-4000	UTILITIES - FUEL OIL PCMS	150,070	146,542	161,542	146,542	0	0.00%
A 1620.412-40-4000	UTILITIES - FUEL OIL EDISON	42,327	54,000	45,000	54,000	0	0.00%
A 1620.412-60-4000	UTILITIES - FUEL OIL JFK	61,698	85,000	85,000	85,000	0	0.00%
A 1620.412-70-4000	UTILITIES - FUEL OIL KING	5,199	70,667	30,000	70,667	0	0.00%
A 1620.413-20-4000	UTILITIES - WATER PCMS	15,444	14,500	14,500	14,500	0	0.00%
A 1620.413-30-4000	UTILITIES - WATER PCHS	34,506	46,900	35,000	46,900	0	0.00%
A 1620.413-40-4000	UTILITIES - WATER EDISON	6,736	4,625	4,625	4,625	0	0.00%
A 1620.413-60-4000	UTILITIES - WATER JFK	13,264	10,900	10,900	10,900	0	0.00%
A 1620.413-70-4000	UTILITIES - WATER KING	12,421	10,500	10,500	10,500	0	0.00%
A 1620.413-80-4000	UTILITIES - WATER PARK	6,066	5,200	5,200	5,200	0	0.00%
A 1620.414-10-4000	UTILITIES - TELEPHONE	14,580	15,180	15,180	15,180	0	0.00%
A 1620.416-10-4000	EXTERMINATING - CUSTODIAL	23,085	15,000	15,000	15,000	0	0.00%
A 1620.420-10-5000	MAINT & REPAIR/RENTAL - CUSTODIAL DW	3,193	6,800	6,800	6,800	0	0.00%
A 1620.450-10-0000	MATERIALS & SUPPLIES - CUSTODIAL	189,056	190,000	211,000	207,000	17,000	8.95%
A 1620.450-10-6100	MATERIALS & SUPPLIES - PPE	505	50,000	10,000	0	-50,000	-100.00%
A 1620.490-10-0000	BOCES SERVICES - INTELLIPATH / TELEPHONE	23,956	10,500	10,500	10,500	0	0.00%
1620	**OPERATION OF PLANT**	**4,443,165**	**4,802,190**	**4,006,368**	**4,930,939**	**128,749**	**2.68%**

Account	Description	2024-25 Expenditures	2025-26 Approved Budget	2025-26 Projected Expenditures	2026-27 Proposed Budget	Budget to Budget Change $	Budget to Budget Change %
A 1621.161-10-3000	SALARIES - CLERICAL	57,679	61,275	61,275	64,189	2,914	4.76%
A 1621.162-10-3000	SALARIES - MAINTENANCE	545,133	573,284	587,611	644,726	71,442	12.46%
A 1621.162-10-3100	SALARIES - MAINTENANCE OVERTIME	22,676	90,000	62,519	90,000	0	0.00%
A 1621.165-10-3000	SALARIES - WATCHMEN	0	25,000	0	25,000	0	0.00%
A 1621.166-10-3000	SALARIES - GROUNDS	363,284	370,405	362,286	370,807	402	0.11%
A 1621.166-10-3100	SALARIES - GROUNDS OVERTIME	74,121	25,000	90,000	25,000	0	0.00%
A 1621.200-10-0000	EQUIPMENT-MAINTENANCE DW	113,803	175,000	102,000	175,000	0	0.00%
A 1621.402-10-0000	SEMINARS & LICENSES	4,121	5,900	4,500	5,900	0	0.00%
A 1621.420-10-5000	MAINT & REPAIR/RENTAL - DW	96,139	120,000	150,000	120,000	0	0.00%
A 1621.420-20-5000	MAINT & REPAIR - PCMS	31,564	30,000	30,000	30,000	0	0.00%
A 1621.420-30-5000	MAINT & REPAIR - PCHS	20,158	42,000	42,344	42,000	0	0.00%
A 1621.420-40-5000	MAINT & REPAIR - EDISON	7,439	9,500	10,700	9,500	0	0.00%
A 1621.420-60-5000	MAINT & REPAIR - JFK	6,421	20,000	21,500	20,000	0	0.00%
A 1621.420-70-5000	MAINT & REPAIR - KING	4,877	12,000	12,000	12,000	0	0.00%
A 1621.420-80-5000	MAINT & REPAIR - PARK	5,687	13,000	8,000	13,000	0	0.00%
A 1621.421-10-7000	GROUNDS MAINT DW	66,154	30,000	30,000	30,000	0	0.00%
A 1621.421-20-7000	GROUNDS MAINT - PCMS	38,236	21,000	21,000	21,000	0	0.00%
A 1621.421-30-7000	GROUNDS MAINT - PCHS	63,874	54,100	59,391	54,100	0	0.00%
A 1621.421-40-7000	GROUNDS MAINT - EDISON	0	1,000	0	1,000	0	0.00%
A 1621.421-60-7000	GROUNDS MAINT - JFK	3,860	2,000	2,000	2,000	0	0.00%
A 1621.421-70-7000	GROUNDS MAINT - KING	3,519	8,500	2,500	8,500	0	0.00%
A 1621.421-80-7000	GROUNDS MAINT - PARK	797	3,500	0	3,500	0	0.00%
A 1621.422-10-7000	MAINT & REPAIR - PLAYGROUNDS DW	6,624	31,500	23,500	31,500	0	0.00%
A 1621.423-10-5000	MAINT & REPAIR - FIRE INSPECTIONS	4,975	5,000	3,875	5,000	0	0.00%
A 1621.424-10-5000	MAINT & REPAIR - VEHICLES & EQUIP	54,930	75,000	97,000	75,000	0	0.00%
A 1621.425-10-5000	MAINT & REPAIR - CLOCKS / ALARMS / SECURIT	21,317	32,500	32,500	32,500	0	0.00%
A 1621.426-20-5000	MAINT & REPAIR - BOILER PCMS	16,881	12,400	12,400	12,400	0	0.00%
A 1621.426-30-5000	MAINT & REPAIR - BOILER PCHS	41,476	16,300	16,300	16,300	0	0.00%
A 1621.426-40-5000	MAINT & REPAIR - BOILER EDISON	5,417	5,900	5,900	5,900	0	0.00%
A 1621.426-60-5000	MAINT & REPAIR - BOILER JFK	9,675	8,200	8,200	8,200	0	0.00%
A 1621.426-70-5000	MAINT & REPAIR - BOILER KING	1,775	6,700	2,200	6,700	0	0.00%
A 1621.426-80-5000	MAINT & REPAIR - BOILER PARK	3,885	9,900	9,900	9,900	0	0.00%
A 1621.427-10-5000	MAINT & REPAIR - EMERGENCY	44,764	100,000	124,885	100,000	0	0.00%
A 1621.428-10-5000	MAINT & REPAIR - PREVENTATIVE	229,916	400,000	380,000	400,000	0	0.00%
A 1621.450-10-0000	MATERIALS & SUPPLIES - MAINTENANCE	53,697	35,000	35,000	35,000	0	0.00%
A 1621.451-10-0000	SUPPLIES - PAINTING	22,113	5,500	18,500	5,500	0	0.00%
A 1621.452-10-0000	SUPPLIES - CONCRETE / PLASTER	3,716	3,000	3,000	3,000	0	0.00%
A 1621.453-10-0000	SUPPLIES - ELECTRICAL	24,907	23,000	23,025	23,000	0	0.00%
A 1621.454-10-0000	SUPPLIES - PLUMBING	31,567	24,500	22,000	24,500	0	0.00%
A 1621.455-10-0000	SUPPLIES - LOCKS	4,814	5,000	1,000	5,000	0	0.00%
A 1621.456-10-0000	SUPPLIES - CARPENTRY	13,427	7,500	12,500	7,500	0	0.00%
A 1621.458-10-0000	SUPPLIES - GROUNDS UPKEEP	13,401	17,000	19,000	17,000	0	0.00%
A 1621.459-10-0000	SUPPLIES - HEAT / VENT / AC	49,294	150,000	48,000	150,000	0	0.00%
1621	**MAINTENANCE OF PLANT**	**2,188,114**	**2,666,364**	**2,558,311**	**2,741,122**	**74,758**	**2.80%**

Account	Description	2024-25 Expenditures	2025-26 Approved Budget	2025-26 Projected Expenditures	2026-27 Proposed Budget	Budget to Budget Change $	Budget to Budget Change %
A 1622.400-10-0000	CONTRACTUAL - SECURITY	827,506	1,005,000	1,005,000	1,005,000	0	0.00%
A 1622.490-10-0000	BOCES SERVICES - SECURITY	157,979	175,139	175,139	175,139	0	0.00%
1622	**SECURITY**	**985,485**	**1,180,139**	**1,180,139**	**1,180,139**	**0**	**0.00%**
A 1670.160-10-3000	SALARIES - COURIER	12,356	15,000	13,000	15,000	0	0.00%
A 1670.400-10-0000	CONTRACTUAL - CENTRAL MAIL	6,741	7,300	7,300	7,300	0	0.00%
A 1670.404-10-0000	POSTAGE - DW -CENTRAL MAIL	42,233	50,000	50,000	50,000	0	0.00%
A 1670.420-10-0000	MAINTENANCE & RENTAL-CENTRAL MAIL	157,220	167,000	167,000	167,000	0	0.00%
A 1670.450-10-0000	MATERIALS & SUPPLIES - CENTRAL MAIL	55,216	65,000	52,000	65,000	0	0.00%
A 1670.490-10-0000	BOCES SERVICES - CENTRAL MAIL	448	0	0	0	0	100.00%
1670	**CENTRAL PRINTING & MAILING**	**274,213**	**304,300**	**289,300**	**304,300**	**0**	**0.00%**
A 1680.490-10-0000	BOCES SERVICES	1,529,935	1,552,849	1,514,849	1,552,849	0	0.00%
1680	**CENTRAL DATA PROCESSING ***	**1,529,935**	**1,552,849**	**1,514,849**	**1,552,849**	0	0.00%
A 1910.400-10-0000	INSURANCE EXPENSE	563,142	604,242	697,029	745,632	141,390	23.40%
1910	**UNALLOCATED INSURANCE**	**563,142**	**604,242**	**697,029**	**745,632**	**141,390**	**23.40%**
A 1930.400-00-0000	JUDGEMENTS & CLAIMS	0	10,000	0	10,000	0	0.00%
1930	**JUDGEMENTS & CLAIMS**	**0**	**10,000**	**0**	**10,000**	**0**	**0.00%**
A 1950.400-00-0000	SEWER TAX	80,054	72,000	80,500	72,000	0	0.00%
1950	**ASSESSMENTS ON SCHOOL PROPERTY**	**80,054**	**72,000**	**80,500**	**72,000**	**0**	**0.00%**
A 1964.400-00-0000	REFUND OF SCHOOL PROPERTY TAXES	721,218	500,000	0	500,000	0	0.00%
1964	**REFUND OF REAL PROPERTY TAXES**	**721,218**	**500,000**	**0**	**500,000**	**0**	**0.00%**
A 1981.490-00-0000	BOCES - ADMIN COSTS	683,615	689,888	689,888	712,455	22,567	3.27%
1981	**BOCES ADMINISTRATIVE COSTS**	**683,615**	**689,888**	**689,888**	**712,455**	**22,567**	**3.27%**
A 1983.490-00-0000	BOCES - CAPITAL EXPENSES	139,366	142,028	140,483	144,089	2,061	1.45%
1983	**BOCES CAPITAL EXPENSES**	**139,366**	**142,028**	**140,483**	**144,089**	**2,061**	**1.45%**
A 1989.400-10-0000	ASSET MANAGEMENT SERVICES	1,980	6,000	1,765	6,000	0	0.00%
1989	**UNCLASSIFIED ***	**1,980**	**6,000**	**1,765**	**6,000**	**0**	0.00%

Account	Description	2024-25 Expenditures	2025-26 Approved Budget	2025-26 Projected Expenditures	2026-27 Proposed Budget	Budget to Budget Change $	Budget to Budget Change %
A 2010.151-00-3000	SALARIES - DEPUTY SUPERINTENDENT	236,350	241,203	241,000	249,464	8,261	3.42%
A 2010.152-00-3000	SALARIES - DIRECTOR OF CURRICULUM	223,450	229,094	230,000	235,937	6,843	2.99%
A 2010.152-00-9003	SALARIES - DIRECTOR OF ELL	187,198	188,605	188,605	197,956	9,351	4.96%
A 2010.153.10.0000	SALARIES- DIRECTOR FINE ARTS	154,881	177,508	162,508	185,515	8,007	4.51%
A 2010.155-00-3000	SALARIES - TA INFORMATION OFFICERS	149,616	180,129	166,010	227,385	47,256	26.23%
A 2010.161-00-3000	SALARIES - CLERICAL	174,462	177,699	178,445	185,402	7,703	4.33%
A 2010.400-10-0000	CONTRACTUAL SERVICES - CURR	234,219	402,000	254,000	402,000	0	0.00%
A 2010.401-10-0000	CONFERENCE & TRAVEL	3,341	2,000	6,000	2,000	0	0.00%
A 2010.401-10-9003	CONFERENCE & TRAVEL - ELL	803	3,500	2,200	3,500	0	0.00%
A 2010.402-10-0000	MEMBERSHIP & DUES	6,487	7,850	4,038	7,850	0	0.00%
A 2010.450-10-0000	MATERIALS & SUPPLIES	5,221	6,000	6,000	6,000	0	0.00%
A 2010.450-10-9003	MATERIALS & SUPPLIES - ELL	323	2,000	2,000	2,000	0	0.00%
A 2010.490-00-0000	BOCES SERVICES - STUDENT DATA	20,189	19,806	29,717	19,806	0	0.00%
2010	**CURRICULUM**	**1,396,540**	**1,637,394**	**1,470,523**	**1,724,815**	**87,421**	**5.34%**

Account	Description	2024-25 Expenditures	2025-26 Approved Budget	2025-26 Projected Expenditures	2026-27 Proposed Budget	Budget to Budget Change $	Budget to Budget Change %
A 2020.150-10-3300	SALARIES - MENTORS	53,940	60,000	68,820	60,000	0	0.00%
A 2020.151-20-3000	SALARIES - PRINCIPALS PCMS	720,321	710,295	684,423	722,583	12,288	1.73%
A 2020.151-30-3000	SALARIES - PRINCIPALS PCHS	691,307	717,591	720,506	754,854	37,263	5.19%
A 2020.151-40-3000	SALARIES - PRINCIPALS EDISON	350,071	367,017	367,017	384,804	17,787	4.85%
A 2020.151-60-3000	SALARIES - PRINCIPALS JFK	453,367	481,092	422,405	504,884	23,792	4.95%
A 2020.151-70-3000	SALARIES - PRINCIPALS KING	370,682	388,264	360,281	392,156	3,892	1.00%
A 2020.151-80-3000	SALARIES - PRINCIPALS PARK	354,345	380,795	380,795	402,676	21,881	5.75%
A 2020.156-10-3300	SALARIES - TEAM LEADERS	0	38,500	104,098	38,500	0	0.00%
A 2020.161-10-3200	SALARIES - DW CLERICAL SUBS	5,470	15,000	2,643	15,000	0	0.00%
A 2020.161-20-3000	SALARIES - CLERICAL PCMS	229,671	232,664	258,553	256,529	23,865	10.26%
A 2020.161-30-3000	SALARIES - CLERICAL PCHS	323,710	308,657	290,000	247,547	-61,110	-19.80%
A 2020.161-40-3000	SALARIES - CLERICAL EDISON	41,296	40,522	39,853	42,406	1,884	4.65%
A 2020.161-60-3000	SALARIES - CLERICAL JFK	83,046	79,820	74,385	82,799	2,979	3.73%
A 2020.161-70-3000	SALARIES - CLERICAL KING	59,796	59,968	58,538	62,663	2,695	4.49%
A 2020.161-80-3000	SALARIES - CLERICAL PARK	52,295	53,262	53,337	55,670	2,408	4.52%
A 2020.200-10-0000	EQUIPMENT - DW	0	50,000	0	50,000	0	0.00%
A 2020.201-10-0000	EQUIPMENT - ADMIN	0	5,000	3,039	5,000	0	0.00%
A 2020.400-20-0000	CONTRACTUAL SERVICE	4,221	3,400	3,400	3,400	0	0.00%
A 2020.400-20-5000	MAINT & REPAIR - OFFICE EQUIP PCMS	68	350	350	350	0	0.00%
A 2020.401-20-0000	CONFERENCE & TRAVEL - PCMS	1,499	1,500	1,500	1,500	0	0.00%
A 2020.401-40-0000	CONFERENCE & TRAVEL - EDISON	1,158	1,500	1,500	1,500	0	0.00%
A 2020.401-60-0000	CONFERENCE & TRAVEL - JFK	0	1,500	1,500	1,500	0	0.00%
A 2020.401-70-0000	CONFERENCE & TRAVEL - KING	1,000	1,000	1,000	1,000	0	0.00%
A 2020.401-80-0000	CONFERENCE & TRAVEL - PARK	0	2,500	0	2,500	0	0.00%
A 2020.402-30-0000	MEMBERSHIP & DUES - PCHS	2,860	4,250	4,250	4,250	0	0.00%
A 2020.420-30-5000	MAINT & REPAIR - OFFICE EQUIP PCHS	0	900	900	900	0	0.00%
A 2020.450-20-0000	MATERIALS & SUPPLIES - PCMS	11,172	11,525	11,525	11,525	0	0.00%
A 2020.450-30-0000	MATERIALS & SUPPLIES - PCHS	13,835	14,000	14,000	14,000	0	0.00%
A 2020.450-40-0000	MATERIALS & SUPPLIES - EDISON	1,511	2,000	2,000	2,000	0	0.00%
A 2020.450-60-0000	MATERIALS & SUPPLIES - JFK	1,203	3,500	5,796	3,500	0	0.00%
A 2020.450-70-0000	MATERIALS & SUPPLIES - KING	3,490	3,500	3,500	3,500	0	0.00%
A 2020.450-80-0000	MATERIALS & SUPPLIES - PARK	5,458	3,000	5,557	3,000	0	0.00%
A 2020.490-00-0000	BOCES SERVICES - SUPERVISION	375	0	0	0	0	100.00%
2020	**SUPERVISION - REGULAR SCHOOL**	**3,837,166**	**4,042,872**	**3,945,473**	**4,132,496**	**89,624**	**2.22%**
A 2060.490-00-0000	RESEARCH, PLANNING & EVALUATION	94,121	105,728	105,728	105,728	0	0.00%
2060	**RESEARCH,PLANNING and EVALUATION**	**94,121**	**105,728**	**105,728**	**105,728**	**0**	**0.00%**
A 2070.150-10-3000	SALARIES - STAFF DEVELOPMENT	46,194	120,000	50,000	120,000	0	0.00%
A 2070.400-10-0000	CONTRACTUAL SERVICES - STAFF DEVELOPME	61,235	85,000	88,812	85,000	0	0.00%
A 2070.490-10-0000	BOCES SERVICES - STAFF DEVELOPMENT	346,711	133,116	151,576	133,116	0	0.00%
2070	**INSERVICE TRAINING - INSTRUCTION**	**454,140**	**338,116**	**290,388**	**338,116**	**0**	**0.00%**

Account	Description	2024-25 Expenditures	2025-26 Approved Budget	2025-26 Projected Expenditures	2026-27 Proposed Budget	Budget to Budget Change $	Budget to Budget Change %
A 2110.120-10-3000	SALARIES-ELEMENTARY EDUCATION COACH	0	0	0	0	0	0.00%
A 2110.120-10-3300	SALARIES - K-12 STIPENDS	0	400,000	0	400,000	0	0.00%
A 2110.120-40-3000	SALARIES - K-5 EDISON	3,349,115	3,569,403	3,735,926	3,939,344	369,941	10.36%
A 2110.120-60-3000	SALARIES - K-5 JFK	5,781,995	6,171,200	6,378,370	6,583,767	412,567	6.69%
A 2110.120-70-3000	SALARIES - K-5 KING	3,617,349	3,792,525	3,749,766	3,920,935	128,410	3.39%
A 2110.120-80-3000	SALARIES - K-5 PARK	3,959,730	4,185,050	4,163,501	4,403,964	218,914	5.23%
A 2110.121-20-3000	SALARIES - GRADE 6 PCMS	1,958,451	2,049,380	1,960,576	2,040,943	-8,437	-0.41%
A 2110.130-10-3400	SALARIES - PREP & CLASS COVERAGE	157,844	20,000	170,000	20,000	0	0.00%
A 2110.130-10-3700	SALARIES - TUTORING REG ED	210,723	95,000	150,000	95,000	0	0.00%
A 2110.130-20-3000	SALARIES - 7-12 PCMS	5,692,402	6,123,774	6,493,223	6,859,464	735,690	12.01%
A 2110.130-30-3000	SALARIES - 7-12 PCHS	10,675,395	11,194,188	11,505,333	12,189,179	994,991	8.89%
A 2110.130-30-3450	SALARIES - 6TH PERIOD	649,682	266,680	757,000	529,425	262,745	98.52%
A 2110.130-30-3900	SALARIES - PROCTORING	10,240	58,650	15,000	58,650	0	0.00%
A 2110.140-10-3200	SALARIES - INSTRUCTIONAL SUBSTITUTES	523,456	455,000	455,000	455,000	0	0.00%
A 2110.140-10-3800	SALARIES - LEAVE REPLACEMENTS	190,595	300,000	75,000	300,856	856	0.29%
A 2110.150-10-3600	SALARIES - SUMMER PROGRAM DW	208,257	390,000	332,753	390,000	0	0.00%
A 2110.150-10-3650	SALARIES - AFTER SCHOOL PROGRAM DW	64,798	86,000	65,000	86,000	0	0.00%
A 2110.150-30-6500	SALARIES - PROFESSIONAL STAFF - JROTC	0	0	76,267	130,924	130,924	100.00%
A 2110.163-00-9400	SALARIES - SUMMER MUSIC	13,204	0	12,486	0	0	100.00%
A 2110.163-10-3200	SALARIES - AIDES SUBSTITUTES	47,964	50,000	50,000	50,000	0	0.00%
A 2110.163-10-3600	SALARIES - AIDES - SUMMER	550	0	59,458	0	0	100.00%
A 2110.163-20-3001	SALARIES - AIDES MS	5,642	0	3,000	0	0	100.00%
A 2110.163-30-3001	SALARIES - AIDES HS	12,889	12,739	12,802	13,370	631	4.95%
A 2110.163-40-3000	SALARIES - AIDES EDISON	125,227	129,604	126,886	132,657	3,053	2.36%
A 2110.163-60-3000	SALARIES - AIDES JFK	160,870	160,325	159,491	168,093	7,768	4.85%
A 2110.163-70-3000	SALARIES - AIDES KING	92,945	94,618	95,254	99,202	4,584	4.84%
A 2110.163-70-3001	SALARIES - AIDES KING	263	0	0	0	0	100.00%
A 2110.163-80-3000	SALARIES - AIDES PARK	95,221	91,906	56,050	58,164	-33,742	-36.71%

Account	Description	2024-25 Expenditures	2025-26 Approved Budget	2025-26 Projected Expenditures	2026-27 Proposed Budget	Budget to Budget Change $	Budget to Budget Change %
A 2110.164-10-3000	SALARIES - LUNCH ROOM MONITORS	261,097	159,120	265,000	159,120	0	0.00%
A 2110.164-20-3000	SALARIES - HALL MONITORS PCMS	353,486	324,784	311,058	379,231	54,447	16.76%
A 2110.164-30-3000	SALARIES - HALL MONITORS PCHS	829,691	872,577	824,857	949,986	77,409	8.87%
A 2110.200-10-0000	EQUIPMENT - DW	0	10,000	0	10,000	0	0.00%
A 2110.200-10-9400	EQUIPMENT - MUSIC	37,592	23,000	14,310	23,000	0	0.00%
A 2110.200-20-9350	EQUIPMENT - PLANETARIUM	0	5,500	0	5,500	0	0.00%
A 2110.200-30-0000	EQUIPMENT - PCHS	0	6,000	2,700	6,000	0	0.00%
A 2110.200-30-9400	EQUIPMENT - MUSIC PCHS	1,842	18,700	21,320	18,700	0	0.00%
A 2110.400-10-0000	CONTRACTUAL SERVICES	289,179	534,500	30,000	534,500	0	0.00%
A 2110.400-10-9004	TESTING SERVICES	18,714	31,500	3,000	31,500	0	0.00%
A 2110.400-10-9400	CONTRACTUAL SERVICES - MUSIC	67,567	105,300	101,000	105,300	0	0.00%
A 2110.400-20-0000	CONTRACTUAL SERVICES - PCMS	3,473	4,000	4,435	4,000	0	0.00%
A 2110.400-20-9350	CONTRACTUAL SERVICES - PLANETARIUM	6,900	1,250	1,250	1,250	0	0.00%
A 2110.400-30-0000	CONTRACTUAL SERVICES - PCHS	0	1,200	1,200	1,200	0	0.00%
A 2110.400-30-6500	CONTRACTUAL SERVICES - JROTC	0	0	256,000	0	0	100.00%
A 2110.400-30-9004	CONTRACTUAL SERVICES - SAT and PSAT PREP	50,065	54,000	54,000	54,000	0	0.00%
A 2110.400-30-9300	CONTRACTUAL SERVICES - SCIENCE PCHS	0	4,000	4,000	4,000	0	0.00%
A 2110.401-10-0000	CONFERENCE & TRAVEL -DW	650	1,000	1,000	1,000	0	0.00%
A 2110.401-20-0000	CONFERENCE & TRAVEL - PCMS	517	1,500	1,500	1,500	0	0.00%
A 2110.401-30-0000	CONFERENCE & TRAVEL - PCHS	20,284	25,000	26,194	25,000	0	0.00%
A 2110.420-30-0000	MAINTENANCE & RENTAL- PCHS	0	900	900	900	0	0.00%
A 2110.450-10-0000	MATERIALS & SUPPLIES - DW	34,572	38,350	31,871	38,350	0	0.00%
A 2110.450-10-3650	MATERIALS & SUPPLIES - AFTER SCHOOL PGM	0	2,000	2,000	2,000	0	0.00%
A 2110.450-10-9002	MATERIALS & SUPPLIES - ENRICHMENT	13,488	14,000	12,800	14,000	0	0.00%
A 2110.450-10-9400	MATERIALS & SUPPLIES - MUSIC	103,116	72,794	99,878	72,794	0	0.00%
A 2110.450-10-9700	MATERIALS & SUPPLIES - PHYS ED	7,627	10,000	10,000	10,000	0	0.00%
A 2110.450-20-0000	MATERIALS & SUPPLIES - PCMS	66,692	61,963	79,950	61,963	0	0.00%
A 2110.450-20-9003	MATERIALS & SUPPLIES - PCMS ESL	3,378	2,030	2,030	2,030	0	0.00%
A 2110.450-20-9004	MATERIALS & SUPPLIES - PCMS TESTING	2,209	2,500	2,590	2,500	0	0.00%
A 2110.450-20-9100	MATERIALS & SUPPLIES - PCMS MATH	431	1,500	1,500	1,500	0	0.00%
A 2110.450-20-9200	MATERIALS & SUPPLIES - PCMS SOCIAL STUDIES	109	1,250	1,250	1,250	0	0.00%
A 2110.450-20-9300	MATERIALS & SUPPLIES - PCMS SCIENCE	2,966	3,000	3,000	3,000	0	0.00%
A 2110.450-20-9350	MATERIALS & SUPPLIES - PLANETARIUM	0	1,500	1,500	1,500	0	0.00%
A 2110.450-20-9400	MATERIALS & SUPPLIES - PCMS MUSIC	1,300	1,300	1,300	1,300	0	0.00%
A 2110.450-20-9500	MATERIALS & SUPPLIES - PCMS ELA	3,000	3,000	3,000	3,000	0	0.00%
A 2110.450-20-9550	MATERIALS & SUPPLIES - PCMS FOREIGN LANG	600	1,000	1,000	1,000	0	0.00%
A 2110.450-20-9600	MATERIALS & SUPPLIES - PCMS ART	3,095	4,500	4,500	4,500	0	0.00%
A 2110.450-20-9750	MATERIALS & SUPPLIES - PCMS HOME EC	2,000	2,000	2,000	2,000	0	0.00%
A 2110.450-20-9800	MATERIALS & SUPPLIES - PCMS TECHNOLOGY	2,500	2,500	2,500	2,500	0	0.00%

Account	Description	2024-25 Expenditures	2025-26 Approved Budget	2025-26 Projected Expenditures	2026-27 Proposed Budget	Budget to Budget Change $	Budget to Budget Change %
A 2110.450-30-0000	MATERIALS & SUPPLIES - HS	46,885	103,277	131,085	103,277	0	0.00%
A 2110.450-30-6500	MATERIALS & SUPPLIES - JROTC	0	0	4,000	0	0	100.00%
A 2110.450-30-9001	MATERIALS & SUPPLIES - IB PROGRAM	119,356	198,000	50,000	198,000	0	0.00%
A 2110.450-30-9003	MATERIALS & SUPPLIES - PCHS ESL	2,128	2,700	2,700	2,700	0	0.00%
A 2110.450-30-9100	MATERIALS & SUPPLIES - PCHS MATH	5,488	11,000	11,000	11,000	0	0.00%
A 2110.450-30-9200	MATERIALS & SUPPLIES - PCHS SOCIAL STUDIES	1,498	1,500	1,500	1,500	0	0.00%
A 2110.450-30-9300	MATERIALS & SUPPLIES - PCHS SCIENCE	9,037	9,000	9,000	9,000	0	0.00%
A 2110.450-30-9400	MATERIALS & SUPPLIES - PCHS MUSIC	1,059	750	750	750	0	0.00%
A 2110.450-30-9500	MATERIALS & SUPPLIES - PCHS ELA	1,129	1,650	1,650	1,650	0	0.00%
A 2110.450-30-9550	MATERIALS & SUPPLIES - PCHS FOREIGN LANG	12,664	13,000	13,000	13,000	0	0.00%
A 2110.450-30-9600	MATERIALS & SUPPLIES - PCHS ART	34,241	35,000	35,203	35,000	0	0.00%
A 2110.450-30-9700	MATERIALS & SUPPLIES - PCHS HEALTH & PE	498	700	700	700	0	0.00%
A 2110.450-40-0000	MATERIALS & SUPPLIES - EDISON	26,350	25,250	25,250	25,250	0	0.00%
A 2110.450-40-9500	MATERIALS & SUPPLIES - EDISON ELA	0	2,000	2,000	2,000	0	0.00%
A 2110.450-40-9600	MATERIALS & SUPPLIES - EDISON ART	4,393	4,500	4,500	4,500	0	0.00%
A 2110.450-60-0000	MATERIALS & SUPPLIES - JFK	31,477	35,875	40,799	35,875	0	0.00%
A 2110.450-60-9004	MATERIALS & SUPPLIES - JFK TESTING	0	500	500	500	0	0.00%
A 2110.450-60-9100	MATERIALS & SUPPLIES - JFK MATH	1,193	1,200	1,200	1,200	0	0.00%
A 2110.450-60-9500	MATERIALS & SUPPLIES - JFK ELA	2,254	3,000	3,000	3,000	0	0.00%
A 2110.450-60-9600	MATERIALS & SUPPLIES - JFK ART	8,798	9,000	9,090	9,000	0	0.00%
A 2110.450-70-0000	MATERIALS & SUPPLIES - KING	23,887	29,350	26,350	29,350	0	0.00%
A 2110.450-70-9600	MATERIALS & SUPPLIES - KING ART	4,476	4,500	4,500	4,500	0	0.00%
A 2110.450-80-0000	MATERIALS & SUPPLIES - PARK	1,473	23,525	34,050	23,525	0	0.00%
A 2110.450-80-9100	MATERIALS & SUPPLIES - PARK MATH	688	2,000	3,280	2,000	0	0.00%
A 2110.450-80-9300	MATERIALS & SUPPLIES - PARK SCIENCE	983	1,000	1,000	1,000	0	0.00%
A 2110.450-80-9500	MATERIALS & SUPPLIES - PARK ELA	1,057	3,600	6,134	3,600	0	0.00%
A 2110-450-80-9600	MATERIALS & SUPPLIES - PARK ART	4,497	4,500	4,500	4,500	0	0.00%
A 2110.471-00-0000	TUITION - NYS PUBLIC SCHOOLS	0	50,000	10,772	50,000	0	0.00%
A 2110.472-00-0000	TUITION - ALL OTHER REG ED	20,005	25,000	25,000	25,000	0	0.00%
A 2110.473-00-0000	TUITION - CHARTER SCHOOLS	32,296	0	39,228	0	0	100.00%
A 2110.480-10-0000	TEXTBOOKS - DW	432,453	232,633	520,000	232,633	0	0.00%
A 2110.480-10-9900	TEXTBOOKS - NON-PUBLIC	17,540	26,038	26,038	26,038	0	0.00%
A 2110.480-20-0000	TEXTBOOKS - PCMS	77,835	67,000	67,009	67,000	0	0.00%
A 2110.480-30-0000	TEXTBOOKS - PCHS	52,946	95,938	96,610	95,938	0	0.00%
A 2110.480-40-0000	TEXTBOOKS - EDISON	8,315	7,249	11,097	7,249	0	0.00%
A 2110.480-40-9003	TEXTBOOKS - EDISON ELL	5,005	6,284	6,284	6,284	0	0.00%
A 2110.480-60-0000	TEXTBOOKS - JFK	15,717	15,971	15,996	15,971	0	0.00%
A 2110.480-60-9003	TEXTBOOKS - JFK ELL	0	9,000	9,000	9,000	0	0.00%
A 2110.480-70-0000	TEXTBOOKS - KING	8,875	9,875	9,875	9,875	0	0.00%
A 2110.480-70-9003	TEXTBOOKS - KING ELL	3,895	4,123	4,123	4,123	0	0.00%
A 2110.480-80-0000	TEXTBOOKS - PARK	10,782	8,811	8,859	8,811	0	0.00%
A 2110.480-80-9003	TEXTBOOKS - PARK ELL	6,926	6,451	8,750	6,451	0	0.00%
A 2110.490-00-0000	BOCES SERVICES	24,558	0	18,000	0	0	0.00%
2110	**TEACHING - REGULAR SCHOOL**	40,855,598	43,195,810	44,147,918	46,556,561	3,360,751	7.78%

Account	Description	2024-25 Expenditures	2025-26 Approved Budget	2025-26 Projected Expenditures	2026-27 Proposed Budget	Budget to Budget Change $	Budget to Budget Change %
A 2250.150-10-3400	SALARIES - New K Classes	0	262,745	0	0	-262,745	-100.00%
A 2250.150-10-3600	SALARIES - SP ED SUMMER CSE	24,563	15,000	50,000	15,000	0	0.00%
A 2250.150-10-3700	SALARIES - SP ED TUTORING	5,532	85,000	10,000	85,000	0	0.00%
A 2250.150-20-3000	SALARIES - SP ED PCMS	2,571,988	2,777,617	3,071,561	3,241,849	464,232	16.71%
A 2250.150-30-3000	SALARIES - SP ED PCHS	1,889,374	1,979,686	1,982,325	2,076,092	96,406	4.87%
A 2250.150-40-3000	SALARIES - SP ED EDISON	1,016,359	1,062,103	1,070,861	1,120,994	58,891	5.54%
A 2250.150-60-3000	SALARIES - SP ED JFK	1,509,465	1,581,238	1,551,330	1,654,714	73,476	4.65%
A 2250.150-70-3000	SALARIES - SP ED KING	875,057	912,680	868,776	908,259	-4,421	-0.48%
A 2250.150-80-3000	SALARIES - SP ED PARK	790,644	827,090	867,112	898,794	71,704	8.67%
A 2250.152-10-3000	SALARIES - SP ED DIRECTOR	690,207	724,421	724,421	760,330	35,909	4.96%
A 2250.154-10-3000	SALARIES - SP ED SPEECH DW	367,715	470,023	276,629	290,338	-179,684	-38.23%
A 2250.154-20-3000	SALARIES - SP ED SPEECH PCMS	32,411	33,720	105,123	125,474	91,754	272.10%
A 2250.154-30-3000	SALARIES - SP ED SPEECH PCHS	43,076	45,198	70,689	89,347	44,149	97.68%
A 2250.154-40-3000	SALARIES - SP ED SPEECH EDISON	210,045	227,431	265,294	275,636	48,205	21.20%
A 2250.154-60-3000	SALARIES - SP ED SPEECH JFK	220,518	238,525	239,275	248,140	9,615	4.03%
A 2250.154-70-3000	SALARIES - SP ED SPEECH KING	327,214	343,251	315,280	330,864	-12,387	-3.61%
A 2250.154-80-3000	SALARIES - SP ED SPEECH PARK	205,798	216,000	167,543	164,384	-51,616	-23.90%
A 2250.155-20-3000	SALARIES - SP ED TA PCMS	246,466	255,059	269,266	251,529	-3,530	-1.38%
A 2250.155-30-3000	SALARIES - SP ED TA PCHS	462,819	507,490	506,507	532,883	25,393	5.00%
A 2250.155-40-3000	SALARIES - SP ED TA EDISON	166,381	173,741	171,726	179,311	5,570	3.21%
A 2250.155-60-3000	SALARIES - SP ED TA JFK	134,715	151,568	74,426	78,115	-73,453	-48.46%
A 2250.155-80-3000	SALARIES - SP ED TA PARK	83,716	72,403	110,585	116,065	43,662	60.30%
A 2250.156-10-3300	SALARIES - CSE CHAIRPERSON	674	10,870	1,328	10,870	0	0.00%
A 2250.161-10-3000	SALARIES - SP ED CLERICAL	132,347	104,019	123,947	109,175	5,156	4.96%
A 2250.161-10-3200	SALARIES - SP ED CLERICAL SUBS	43,445	0	45,000	0	0	100.00%
A 2250.163-10-3200	SALARIES - SP ED AIDES SUBS	7,033	10,000	7,000	10,000	0	0.00%
A 2250.163-20-3000	SALARIES - SP ED AIDES PCMS	595,829	635,572	632,177	690,502	54,930	8.64%
A 2250.163-30-3000	SALARIES - SP ED AIDES PCHS	333,919	336,669	440,802	485,339	148,671	44.16%
A 2250.163-40-3000	SALARIES - SP ED AIDES EDISON	424,471	433,286	432,686	454,030	20,744	4.79%
A 2250.163-60-3000	SALARIES - SP ED AIDES JFK	481,278	468,507	437,917	427,341	-41,166	-8.79%
A 2250.163-70-3000	SALARIES - SP ED AIDES KING	581,707	593,341	651,747	682,541	89,200	15.03%
A 2250.163-80-3000	SALARIES - SP ED AIDES PARK	488,748	515,049	760,829	852,067	337,018	65.43%
A 2250.200-10-0000	EQUIPMENT- SP ED	8,729	23,000	23,000	23,000	0	0.00%
A 2250.400-10-0000	CONTRACTUAL SERVICES - SP ED	636,932	400,000	519,000	400,000	0	0.00%
A 2250.401-10-0000	CONFERENCE & TRAVEL - SP ED	1,668	2,500	2,500	2,500	0	0.00%
A 2250.402-10-0000	MEMBERSHIP & DUES - SP ED	0	1,800	1,800	1,800	0	0.00%
A 2250.420-10-5000	MAINT & REPAIR - SP ED OFFICE EQUIPMENT	0	100	100	100	0	0.00%
A 2250.450-10-0000	MATERIALS & SUPPLIES - SP ED	44,142	45,000	47,458	45,000	0	0.00%
A 2250.450-20-0000	MATERIALS & SUPPLIES - SP ED PCMS	2,035	2,000	2,000	2,000	0	0.00%
A 2250.450-30-0000	MATERIALS & SUPPLIES - SP ED PCHS	1,245	1,250	1,250	1,250	0	0.00%
A 2250.450-40-0000	MATERIALS & SUPPLIES - SP ED EDISON	1,500	1,500	1,500	1,500	0	0.00%
A 2250.450-80-0000	MATERIALS & SUPPLIES - SP ED PARK	1,052	1,000	1,000	1,000	0	0.00%
A 2250.471-10-0000	TUITION - SP ED NYS PUBLIC SCHOOLS	856,234	1,624,957	250,000	1,624,957	0	0.00%
A 2250.472-10-0000	TUITION - SP ED OTHER	1,664,239	1,087,253	2,276,069	1,087,253	0	0.00%
A 2250.490-10-0000	BOCES SERVICES - SP ED	6,498,150	7,005,586	6,100,000	7,005,586	0	0.00%
2250	**PROGRAMS FOR STUDENTS WITH DISABILITIES**	**24,679,441**	**26,265,247**	**25,527,841**	**27,360,929**	**1,095,681**	**4.17%**
A 2280.490-10-0000	BOCES SERVICES - OCCUPATIONAL ED	1,254,369	688,920	1,656,263	688,920	0	0.00%
2280	**OCCUPATIONAL EDUCATION**	**1,254,369**	**688,920**	**1,656,263**	**688,920**	**0**	**0.00%**
A 2330.130-30-0000	SALARIES - SUMMER PCHS	12,543	34,550	2,801	34,550	0	0.00%
A2330.400-10-0000	CONTRACTUAL-AFTERSCHOOL PGM	27,000	100,000	100,000	100,000	0	0.00%
2330	**SUMMER**	**39,543**	**134,550**	**102,801**	**134,550**	**0**	**0.00%**

Account	Description	2024-25 Expenditures	2025-26 Approved Budget	2025-26 Projected Expenditures	2026-27 Proposed Budget	Budget to Budget Change $	Budget to Budget Change %
A 2610.130-20-3000	SALARIES - LIBRARY PCMS	153,546	161,097	0	110,000	-51,097	-31.72%
A 2610.130-30-3000	SALARIES - LIBRARY PCHS	93,610	97,976	97,976	102,832	4,856	4.96%
A 2610.161-10-3000	SALARIES - LIBRARY CLERICAL ELEMENTARY	600	1,500	1,248	1,500	0	0.00%
A 2610.161-20-3000	SALARIES - LIBRARY CLERICAL PCMS	48,098	49,012	48,559	50,966	1,954	3.99%
A 2610.161-30-3000	SALARIES - LIBRARY CLERICAL PCHS	48,698	50,512	52,658	56,108	5,596	11.08%
A 2610.161-40-3000	SALARIES LIBRARY CLERICAL	52,000	51,859	49,944	52,337	478	0.92%
A 2610.161-60-3000	SALARIES LIBRARY CLERICAL	48,871	49,012	49,012	51,441	2,429	4.96%
A 2610.161-70-3000	SALARIES LIBRARY CLERICAL	48,109	49,012	49,012	51,441	2,429	4.96%
A 2610.161-80-3000	SALARIES LIBRARY CLERICAL	52,323	51,859	51,913	54,429	2,570	4.96%
A 2610.450-20-0000	MATERIALS & SUPPLIES - LIBRARY PCMS	24	700	700	700	0	0.00%
A 2610.450-30-0000	MATERIALS & SUPPLIES - LIBRARY PCHS	1,432	1,500	1,500	1,500	0	0.00%
A 2610.460-10-9900	LIBRARY BOOKS - NON-PUBLIC	837	1,194	1,218	1,194	0	0.00%
A 2610.460-20-0000	LIBRARY BOOKS - PCMS	6,262	6,075	6,123	6,075	0	0.00%
A 2610.460-30-0000	LIBRARY BOOKS - PCHS	8,559	9,731	10,481	9,731	0	0.00%
A 2610.460-40-0000	LIBRARY BOOKS - EDISON	2,475	2,544	2,544	2,544	0	0.00%
A 2610.460-60-0000	LIBRARY BOOKS - JFK	4,659	4,694	4,761	4,694	0	0.00%
A 2610.460-70-0000	LIBRARY BOOKS - KING	2,535	2,631	2,648	2,631	0	0.00%
A 2610.460-80-0000	LIBRARY BOOKS - PARK	3,738	2,869	2,869	2,869	0	0.00%
A 2610.490-00-0000	BOCES SERVICES - LIBRARY	20,858	22,762	22,762	22,762	0	0.00%
2610	**SCHOOL LIBRARY & AUDIOVISUAL**	**597,234**	**616,539**	**455,929**	**585,754**	**-30,785**	**-4.99%**
A 2620.200-10-0000	EQUIPMENT - TV	0	7,500	7,500	7,500	0	0.00%
A 2620.400-10-0000	CONTRACTUAL SERVICES - TV	80,293	53,000	80,000	53,000	0	0.00%
A 2620.420-10-5000	MAINT & REPAIR - TV	0	1,000	29,686	1,000	0	0.00%
A 2620.450-10-0000	MATERIALS & SUPPLIES - TV	4,407	1,000	2,854	1,000	0	0.00%
A 2620.490-00-0000	EDUCATIONAL TELEVISION	28,050	44,536	14,536	44,536	0	0.00%
2620	**EDUCATIONAL TELEVISION**	**112,750**	**107,036**	**134,576**	**107,036**	**0**	**0.00%**
A 2630.150-10-3000	SALARIES-TECHNOLOGY DIRECTOR	188,112	207,190	197,190	217,816	10,626	5.13%
A 2630.150-20-3000	SALARIES - CAI - PCMS	46,888	49,149	49,149	51,521	2,372	0.00%
A 2630.160-10-3000	SALARIES - CAI - TECHNOLOGY FACILITATOR	202,584	192,090	121,767	83,831	-108,259	-56.36%
A 2630.160-10-3000	SALARIES - CAI - SUMMER INTERNS	49,489	0	68,153	0	0	0.00%
A 2630.163-20-3000	SALARIES - AIDES CAI - PCMS	13,704	13,964	13,964	14,657	693	0.00%
A 2630.163-30-3000	SALARIES - AIDES CAI - PCHS	13,704	13,964	13,964	14,657	693	4.96%
A 2630.163-40-3000	SALARIES - AIDES CAI - EDISON	25,002	25,477	25,477	26,740	1,263	4.96%
A 2630.163-60-3000	SALARIES - AIDES CAI - JFK	25,325	25,477	0	0	-25,477	0.00%
A 2630.163-70-3000	SALARIES - AIDES CAI - KING	33,006	33,582	33,582	35,112	1,530	4.56%
A 2630.163-80-3000	SALARIES - AIDES CAI - PARK	76,350	80,144	59,824	63,915	-16,229	-20.25%
A 2630.220-10-0000	HARDWARE - CAI - DW	32,000	10,000	18,414	10,000	0	0.00%
A 2630.220-10-9900	HARDWARE - CAI - NON-PUBLIC	1,545	3,100	3,100	3,100	0	0.00%
A 2630.450-10-0000	MATERIALS & SUPPLIES - CAI	16,417	15,000	16,418	15,000	0	0.00%
A 2630.450-20-0000	MATERIALS & SUPPLIES - CAI - PCMS	8,672	8,672	6,672	8,672	0	0.00%
A 2630.450-30-0000	MATERIALS & SUPPLIES - CAI - PCHS	12,032	12,418	22,418	12,418	0	0.00%
A 2630.450-40-0000	MATERIALS & SUPPLIES - CAI - EDISON	2,277	2,000	2,000	2,000	0	0.00%
A 2630.450-60-0000	MATERIALS & SUPPLIES - CAI - JFK	14,818	15,000	15,000	15,000	0	0.00%
A 2630.450-70-0000	MATERIALS & SUPPLIES - CAI - KING	11,393	6,400	9,400	6,400	0	0.00%
A 2630.450-80-0000	MATERIALS & SUPPLIES - CAI - PARK	1,810	2,000	2,000	2,000	0	0.00%
A 2630.460-10-0000	SOFTWARE - CAI -DW	162,384	58,142	223,453	58,142	0	0.00%
A 2630.460-10-9900	SOFTWARE - CAI - NON-PUBLIC	1,850	2,861	2,861	2,861	0	0.00%
A 2630.460-20-0000	SOFTWARE - CAI - PCMS	9,690	7,863	7,863	7,863	0	0.00%
A 2630.460-30-0000	SOFTWARE - CAI - PCHS	10,743	12,596	12,596	12,596	0	0.00%
A 2630.460-40-0000	SOFTWARE - CAI - EDISON	580	3,293	3,293	3,293	0	0.00%
A 2630.460-60-0000	SOFTWARE - CAI - JFK	3,133	6,076	6,526	6,076	0	0.00%
A 2630.460-70-0000	SOFTWARE - CAI - KING	1,090	3,406	2,558	3,406	0	0.00%
A 2630.460-80-0000	SOFTWARE - CAI - PARK	580	3,713	3,713	3,713	0	0.00%
A 2630.490-00-0000	BOCES SERVICES - CAI	837,529	919,817	700,929	919,817	0	0.00%
2630	**COMPUTER ASSISTED INSTRUCTION**	**1,802,706**	**1,733,394**	**1,642,284**	**1,600,605**	**-132,789**	**-7.66%**

Account	Description	2024-25 Expenditures	2025-26 Approved Budget	2025-26 Projected Expenditures	2026-27 Proposed Budget	Budget to Budget Change $	Budget to Budget Change %
A 2810.150-10-3000	SALARIES - GUIDANCE DW	286,459	252,066	190,871	181,176	-70,890	-28.12%
A 2810.150-20-3000	SALARIES - GUIDANCE PCMS	514,936	534,461	632,258	648,317	113,856	21.30%
A 2810.150-30-3000	SALARIES - GUIDANCE PCHS	920,979	964,517	886,198	831,220	-133,297	-13.82%
A 2810.161-20-3000	SALARIES - CLERICAL GUIDANCE PCMS	43,435	41,362	43,503	43,412	2,050	4.96%
A 2810.161-30-3000	SALARIES - CLERICAL GUIDANCE PCHS	135,528	148,322	200,374	202,481	54,159	36.51%
A 2810.450-20-0000	MATERIALS & SUPPLIES - GUIDANCE PCMS	3,086	3,100	3,100	3,100	0	0.00%
A 2810.450-30-0000	MATERIALS & SUPPLIES - GUIDANCE PCHS	3,443	2,000	3,000	2,000	0	0.00%
A 2810.490-00-0000	GUIDANCE-REGULAR SCHOOLS	46,165	13,974	14,614	13,974	0	0.00%
2810	**GUIDANCE**	**1,954,031**	**1,959,802**	**1,973,917**	**1,925,680**	**-34,122**	**-1.74%**
A 2815.160-10-3000	SALARIES - NURSES K-5	2,199	0	0	0	0	0.00%
A 2815.160-20-3000	SALARIES - NURSES PCMS	195,495	199,716	146,778	142,348	-57,368	-28.72%
A 2815.160-30-3000	SALARIES - NURSES PCHS	137,254	139,515	147,609	146,431	6,916	4.96%
A 2815.160-40-3000	SALARIES-NURSES EDISON	70,838	69,101	69,101	72,526	3,425	4.96%
A 2815.160-60-3000	SALARIES-NURSES JFK	135,812	136,914	138,164	143,700	6,786	4.96%
A 2815.160-70-3000	SALARIES-NURSES KING	73,715	75,105	75,105	78,798	3,693	4.92%
A 2815.160-80-3000	SALARIES-NURSES PARK	67,813	69,101	69,101	72,526	3,425	4.96%
A 2815.160-90-3000	SALARIES-NURSES NPS	42,181	50,000	50,000	50,000	0	0.00%
A 2815.161-20-3000	SALARIES - CLERICAL NURSE PCMS	43,764	44,596	0	40,000	-4,596	-10.31%
A 2815.161-30-3000	SALARIES - CLERICAL NURSE PCHS	48,420	49,597	48,997	52,025	2,428	4.90%
A 2815.200-10-0000	EQUIPMENT - HEALTH SERVICES	0	5,000	0	5,000	0	0.00%
A 2815.400-10-0000	CONTRACTUAL SERVICES	59,504	41,000	60,000	41,000	0	0.00%
A 2815.400-10-1000	CONFERENCE & TRAVEL - HEALTH SERVICES	0	500	500	500	0	0.00%
A 2815.400-10-6000	HEALTH SERVICES - OTHER DISTRICTS	286,951	310,000	303,000	310,000	0	0.00%
A 2815.420-10-5000	MAINT & REPAIR - HEALTH SERVICES	1,097	5,000	1,200	5,000	0	0.00%
A 2815.450-10-0000	MATERIALS & SUPPLIES - HEALTH SERVICES	9,988	12,000	10,000	12,000	0	0.00%
2815	**HEALTH SERVICES**	**1,175,031**	**1,207,145**	**1,119,554**	**1,171,854**	**-35,291**	**-2.92%**
A 2820.150-10-3000	SALARIES - PSYCHOLOGISTS	138,195	139,359	154,657	157,507	18,148	13.02%
A 2820.150-20-3000	SALARIES- PSYCHOLOGISTS	233,495	244,970	306,093	340,491	95,521	38.99%
A 2820.150-30-3000	SALARIES- PSYCHOLOGISTS	315,169	327,953	327,953	344,155	16,202	4.94%
A 2820.150-40-3000	SALARIES- PSYCHOLOGISTS	152,944	159,026	264,505	277,510	118,484	74.51%
A 2820.150-60-3000	SALARIES- PSYCHOLOGISTS	337,324	349,774	352,274	366,176	16,402	4.69%
A 2820.150-70-3000	SALARIES- PSYCHOLOGISTS	301,348	314,892	226,832	193,066	-121,826	-38.69%
A 2820.150-80-3000	SALARIES- PSYCHOLOGISTS	289,262	330,328	267,079	255,015	-75,313	-22.80%
A 2820.450-10-0000	MATERIALS & SUPPLIES - PSYCHOLOGISTS	8,860	10,000	10,000	10,000	0	0.00%
2820	**PSYCHOLOGICAL**	**1,776,597**	**1,876,302**	**1,909,392**	**1,943,920**	**67,618**	**3.60%**
A 2825.150-10-3000	SALARIES - SOCIAL SERVICES	117,003	122,802	122,802	128,889	6,087	4.96%
A 2825.150-20-3000	SALARIES SOCIAL SERVICE	0	0	85,609	89,854	89,854	100.00%
A 2825.150-30-3000	SALARIES SOCIAL SERVICE	10,417	74,238	96,052	89,854	15,616	21.04%
A 2825.150-40-3000	SALARIES SOCIAL SERVICE	75,649	79,400	79,400	83,336	3,936	4.96%
A 2825.150-60-3000	SALARIES SOCIAL SERVICE	77,087	80,909	80,909	84,919	4,010	4.96%
A 2825.150-70-3000	SALARIES SOCIAL SERVICE	63,669	99,837	139,537	146,454	46,617	46.69%
A 2825.150-80-3000	SALARIES SOCIAL SERVICE	36,377	74,238	116,892	196,925	122,687	165.26%
A 2825.400-20-3000	Social Services	56,585	45,926	57,526	45,926	0	0.00%
A 2825.400-30-3000	Social Services	56,898	45,926	57,559	45,926	0	0.00%
A 2825.400-40-3000	Social Services	24,726	22,963	28,654	22,963	0	0.00%
A 2825.400-60-3000	Social Services	68,774	45,926	27,665	45,926	0	0.00%
A 2825.400-70-3000	Social Services	27,295	22,963	28,704	22,963	0	0.00%
A 2825.400-80-3000	Social Services	25,787	22,963	27,219	22,963	0	0.00%
2825	**SOCIAL WORK**	**640,267**	**738,091**	**948,527**	**1,026,898**	**288,807**	**39.13%**

Account	Description	2024-25 Expenditures	2025-26 Approved Budget	2025-26 Projected Expenditures	2026-27 Proposed Budget	Budget to Budget Change $	Budget to Budget Change %
A 2850.150-10-3300	SALARIES - CO-CURRICULAR STIPENDS	236,216	197,000	209,088	197,000	0	0.00%
A 2850.150-10-3500	SALARIES - CO-CURRICULAR CHAPERONE PAY	153,293	25,000	14,956	25,000	0	0.00%
A 2850.400-20-0000	CONTRACTUAL SERVICES - CO-CURRICULAR PC	7,898	20,000	7,104	20,000	0	0.00%
A 2850.400-30-0000	CONTRACTUAL SERVICES - CO-CURRICULAR PC	20,045	276,000	16,685	276,000	0	0.00%
A 2850.400-30-9550	CONTRACTUAL SERVICES - HS DRAMA AND MU	0	36,000	0	36,000	0	0.00%
A 2850.400-30-9450	CONTRACTUAL SERVICES - MARCHING BAND	32,137	83,000	30,990	83,000	0	0.00%
2850	**CO-CURRICULAR ACTIVITIES**	**449,589**	**637,000**	**278,823**	**637,000**	**0**	**0.00%**
A 2855.150-10-3300	SALARIES - COACHES	642,727	613,900	613,900	613,900	0	0.00%
A 2855.150-10-3500	SALARIES - ATHLETICS CHAPERONE PAY	64,500	40,000	145,000	40,000	0	0.00%
A 2855.152-10-3000	SALARIES - DIRECTOR OF ATHLETICS	186,592	195,841	289,329	362,542	166,701	85.12%
A 2855.161-10-3000	SALARIES - CLERICAL ATHLETICS	45,982	49,616	49,616	59,000	9,384	18.91%
A 2855.200-10-0000	EQUIPMENT - ATHLETICS	3,575	3,600	3,600	3,600	0	0.00%
A 2855.400-10-0000	CONTRACTUAL SERVICES - ATHLETICS	18,870	18,060	18,060	18,060	0	0.00%
A 2855.400-10-9710	FACILITIES RENTAL & MERGED TEAMS - ATHLET	75,247	80,049	81,245	80,049	0	0.00%
A 2855.401-10-0000	CONFERENCE & TRAVEL - ATHLETICS	3,320	5,085	5,085	5,085	0	0.00%
A 2855.402-10-9710	ENTRY FEES & DUES -ATHLETICS	32,889	29,000	29,000	29,000	0	0.00%
A 2855.420-10-9710	RECONDITIONING -ATHLETICS	22,330	41,430	60,693	70,000	28,570	68.96%
A 2855.430-10-9710	TIMERS / JUDGES / SECURITY -ATHLETICS	7,125	7,130	7,130	7,130	0	0.00%
A 2855.450-10-9710	MATERIALS & SUPPLIES - ATHLETICS	87,355	84,158	92,762	99,158	15,000	17.82%
A 2855.490-00-9710	BOCES SERVICES - ATHLETICS	122,155	112,626	106,963	112,626	0	0.00%
2855	**INTERSCHOLASTIC AHTLETICS**	**1,312,667**	**1,280,496**	**1,502,384**	**1,500,151**	**219,655**	**17.15%**
A 5510.160-10-3000	SALARIES - CLERICAL TRANS ADMIN	21,411	21,818	21,818	22,899	1,081	4.95%
5510	**TRANSPORTATION ADMIN**	**21,411**	**21,818**	**21,818**	**22,899**	**1,081**	**4.95%**
A 5540.400-10-0000	CONTRACTUAL TRANS - REG ED	2,252,690	2,033,000	2,060,282	2,251,444	218,444	10.74%
A 5540.400-10-9010	CONTRACTUAL TRANS - SPEC ED	2,902,151	2,645,150	2,623,186	3,333,604	688,454	26.03%
A 5540.405-10-0000	TRANSP - FIELD TRIPS REG ED	149,448	266,500	239,218	266,500	0	0.00%
A 5540.405-10-9010	TRANSP - FIELD TRIPS SPEC ED	18,940	30,000	30,000	30,000	0	0.00%
A 5540.405-10-9400	TRANSP - BAND	73,125	80,000	70,000	80,000	0	0.00%
A 5540.405-10-9710	TRANSP - ATHLETICS	211,031	180,000	180,000	180,000	0	0.00%
5540	**CONTRACT TRANSPORTATION**	**5,607,386**	**5,234,650**	**5,202,686**	**6,141,548**	**906,898**	**17.32%**
A 5581.490-00-9010	BOCES SERVICES - SP ED TRANSP	11,226	15,000	0	15,000	0	0.00%
5581	**TRANSPORTATION FROM BOCES**	**11,226**	**15,000**	**0**	**15,000**	**0**	**0.00%**
A 8070.150-10-0000	SALARIES-REGISTRATION	144,023	150,040	160,760	157,390	7,350	4.90%
A 8070.160-10-0000	SALARIES - RESIDENCY VERIFICATION	78,095	322,792	110,529	325,239	2,447	0.76%
A 8070.400-10-0000	CONTRACTUAL SERVICES - CENSUS	0	30,000	0	30,000	0	0.00%
A 8070.490-10-0000	BOCES SERVICES - CENSUS	19,227	0	20,000	0	0	100.00%
8070	**CENSUS**	**241,344**	**502,832**	**291,289**	**512,629**	**9,797**	**1.95%**

escription	2024-25 Expenditures	2025-26 Approved Budget	2025-26 Projected Expenditures	2026-27 Proposed Budget	Budget to Budget Change $	Budget to Budget Change %
EMPLOYEES RETIREMENT	1,514,503	1,750,539	1,750,539	1,797,542	47,003	2.69%
TEACHERS RETIREMENT	5,946,061	6,333,612	6,333,612	6,333,612	0	0.00%
SOCIAL SECURITY	5,480,172	5,761,819	5,912,814	5,761,819	0	0.00%
WORKERS COMP	459,227	424,000	460,000	424,000	0	0.00%
LIFE INSURANCE	11,636	11,636	11,636	11,636	0	0.00%
UNEMPLOYMENT INSURANCE	0	60,000	0	60,000	0	0.00%
HEALTH INSURANCE - SWSCHP	15,097,877	15,847,455	16,622,707	15,847,455	0	0.00%
HEALTH INSURANCE - BUYOUT	400,835	377,750	440,354	407,500	29,750	7.88%
MEDICARE B REIMBURSEMENT	594,102	858,000	635,000	868,000	10,000	1.17%
ADMIN EXCESS MED	6,211	9,000	17,039	9,000	0	0.00%
WELFARE TRUST	997,560	926,220	1,036,710	926,220	0	0.00%
OTHER EMPLOYEE BENEFITS	18,701	9,000	19,000	9,000	0	0.00%
COMPENSATED ABSENCES	388,358	265,000	400,000	265,000	0	0.00%
BENEFITS	**30,915,243**	**32,634,031**	**33,639,411**	**32,720,784**	**86,753**	**0.27%**
TRANSFER TO SCHOOL LUNCH	25,000	25,000	25,000	25,000	0	0.00%
TRANSFER TO SPECIAL AID	211,806	250,000	250,000	250,000	0	0.00%
TRANSFER TO DEBT SERVICE	5,974,469	5,974,469	5,974,469	5,364,119	-610,350	-10.22%
TRANSFER TO OTHER FUND	**6,211,275**	**6,249,469**	**6,249,469**	**5,639,119**	**-610,350**	**-9.77%**
TRANSFER TO CAPITAL	8,435,412	8,435,412	8,435,412	8,435,412	0	0.00%
TRANSFER TO CAPITAL FUND	**8,435,412**	**8,435,412**	**8,435,412**	**8,435,412**	**0**	**0.00%**
Grand Totals:	**147,848,511**	**154,467,000**	**154,403,396**	**160,286,011**	**5,819,011**	**3.77%**



Important Dates and Voter Information

March 19, 2026 Line-by-line Presentation We will be focused on areas that have increased.

April 16, 2026 Adoption of the Budget

May 7, 2026 Public Hearing

May 19, 2026 Budget Vote