

HERRICKS UFSD

Budgeting Appropriation Status Report For 2026-2027 BUDGET (Detail)



Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures	2023 - 24 Expenditures	2022 - 23 Expenditures
A 1010.474-00-0000	CONFER AND MTG EXP	10,975.00	10,975.00	0.00	0.000%	7,234.66	5,867.35	6,366.80
A 1010.490-00-0000	BOCES BOARD EXPENSES	10,392.00	20,707.00	(10,315.00)	(49.814%)	18,779.77	13,818.15	18,960.99
A 1010.498-00-0000	OTHER BOARD EXPENSES	21,500.00	21,500.00	0.00	0.000%	16,150.00	18,767.28	8,350.00
A 1010.500-00-0000	SUPPLIES AND MATERIALS	6,100.00	4,100.00	2,000.00	48.780%	4,025.33	5,364.81	3,391.13
1010	BOARD OF EDUCATION *	48,967.00	57,282.00	(8,315.00)	(14.516%)	46,189.76	43,817.59	37,068.92
A 1040.160-00-0000	BOARD RECORDER	6,500.00	6,500.00	0.00	0.000%	6,500.00	6,500.00	5,199.86
1040	DISTRICT CLERK *	6,500.00	6,500.00	0.00	0.000%	6,500.00	6,500.00	5,199.86
A 1060.160-00-0000	ELECTION & REGISTRATION	14,343.00	14,343.00	0.00	0.000%	7,899.33	7,842.33	8,843.58
A 1060.432-00-0000	MACHINE RENTAL CARTAGE	4,500.00	5,150.00	(650.00)	(12.621%)	2,250.00	2,250.00	2,540.00
A 1060.472-00-0000	LEGAL NOTICES	25,000.00	23,250.00	1,750.00	7.527%	19,219.20	15,401.89	12,745.08
A 1060.490-00-0000	BOCES ELECTION BOLD SOFTWARE	35,101.00	34,441.00	660.00	1.916%	16,718.76	20,374.76	12,069.11
A 1060.500-00-0000	SUPPLIES AND MATERIAL	10,600.00	11,400.00	(800.00)	(7.018%)	4,511.12	5,680.83	5,701.16
1060	DISTRICT MEETINGS *	89,544.00	88,584.00	960.00	1.084%	50,598.41	51,549.81	41,898.93
10	BOE & DISTRICT CLERK **	145,011.00	152,366.00	(7,355.00)	(4.827%)	103,288.17	101,867.40	84,167.71
A 1240.150-00-0000	SUPERINTENDENT	301,291.00	295,380.00	5,911.00	2.001%	289,583.30	283,333.30	281,083.30
A 1240.160-00-0000	SUPT OFFICE	124,361.00	126,993.00	(2,632.00)	(2.073%)	122,873.94	123,993.92	120,977.92
A 1240.474-00-0000	CONF & MEETING EXPENSE	8,500.00	8,500.00	0.00	0.000%	8,771.37	8,573.14	5,177.12
A 1240.500-00-0000	SUPT SUPPLIES AND MATERIAL	8,400.00	8,400.00	0.00	0.000%	3,132.16	4,290.13	6,526.32
1240	CHIEF SCHOOL ADMINISTRATOR *	442,552.00	439,273.00	3,279.00	0.746%	424,360.77	420,190.49	413,764.66
12	CHIEF SCHOOL ADMINISTRATOR **	442,552.00	439,273.00	3,279.00	0.746%	424,360.77	420,190.49	413,764.66
A 1310.150-00-0000	ASST SUP. BUSINESS	254,410.00	248,205.00	6,205.00	2.500%	242,742.95	236,822.10	229,924.35
A 1310.160-00-0000	BUSINESS OFFICE	643,344.00	638,437.00	4,907.00	0.769%	640,916.40	644,079.77	583,778.46

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A 1310.200-00-0009	DISTRICT EQUIP REPLACE	5,000.00	5,000.00	0.00	0.000%		4,800.00		
A 1310.400-00-0000	ADM. NETWORK SUPPORT	55,976.00	37,374.00	18,602.00	49.773%	26,654.00	82,510.00	20,085.25	
A 1310.401-00-0000	BIDS-OTHER	11,930.00	11,775.00	155.00	1.316%	11,930.00	11,750.00	11,560.00	
A 1310.402-00-0000	ACTUARY	3,000.00	17,500.00	(14,500.00)	(82.857%)	3,000.00	17,300.00	3,000.00	
A 1310.405-00-0000	ADMINISTRATION - 403B	2,544.00	2,544.00	0.00	0.000%	2,544.00	2,724.00	2,760.00	
A 1310.449-00-0000	CONSULTANTS/AFFORDA BLE HEALTH CARE	16,862.00	16,494.00	368.00	2.231%	15,001.49	12,540.86	13,880.05	
A 1310.472-00-0000	ADVERTISING (BIDS)	2,000.00	3,400.00	(1,400.00)	(41.176%)	1,810.00	1,738.00	1,874.00	
A 1310.474-00-0000	TRAINING/CONF EXPENSE	5,000.00	4,200.00	800.00	19.048%	5,210.39	4,144.00	1,495.00	
A 1310.490-00-0000	BOCES - BUSINESS EXPENSES	60,265.00	52,989.00	7,276.00	13.731%	51,895.80	49,681.85	49,295.14	
A 1310.498-00-0000	OTHER BUS ADM EXPENSE	500.00	500.00	0.00	0.000%		96.00	61.00	
A 1310.500-00-0000	SUPPLIES AND MATERIAL	10,000.00	10,000.00	0.00	0.000%	6,541.12	16,387.69	5,000.10	
1310	BUSINESS ADMINISTRATION	*	1,070,831.00	1,048,418.00	22,413.00	2.138%	1,008,246.15	1,084,574.27	922,713.35
A 1320.449-00-0000	AUDITORS	102,100.00	98,600.00	3,500.00	3.550%	97,599.96	97,600.00	98,878.75	
1320	AUDITING SERVICE	*	102,100.00	98,600.00	3,500.00	3.550%	97,599.96	97,600.00	98,878.75
A 1325.160-00-0000	DISTRICT TREASURER	160,135.00	155,500.00	4,635.00	2.981%	150,000.00	122,500.00	108,622.00	
A 1325.498-00-0000	OTHER DIST TREAS EXP	120,900.00	65,527.00	55,373.00	84.504%	106,295.07	30,061.69	21,942.73	
A 1325.500-00-0000	SUPPLIES AND MATERIAL	250.00	250.00	0.00	0.000%			48.55	
1325	TREASURER	*	281,285.00	221,277.00	60,008.00	27.119%	256,295.07	152,561.69	130,613.28
13	FINANCE	**	1,454,216.00	1,368,295.00	85,921.00	6.279%	1,362,141.18	1,334,735.96	1,152,205.38
A 1420.449-00-0000	OTHER LEGAL SERV EXPS	495,000.00	346,150.00	148,850.00	43.002%	464,235.65	2,393,961.12	602,463.58	
1420	LEGAL	*	495,000.00	346,150.00	148,850.00	43.002%	464,235.65	2,393,961.12	602,463.58
A 1430.150-00-0000	ASST SUPT HUMAN RESOURCES	225,228.00	219,735.00	5,493.00	2.500%	244,045.14	216,832.15	205,401.69	
A 1430.160-00-0000	PERSONNEL SERVICES	159,752.00	154,943.00	4,809.00	3.104%	129,787.35	145,273.29	199,478.05	

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A 1430.449-00-0000	MEDICAL EXAMS	2,788.00	2,736.00	52.00	1.901%	2,681.00	2,626.56	17,168.00
A 1430.474-00-0000	TRAINING/CONFERENCE	2,750.00	2,750.00	0.00	0.000%	1,030.70	1,674.87	1,666.91
A 1430.490-00-0000	BOCES PERSONNEL	94,876.00	90,901.00	3,975.00	4.373%	88,150.44	86,064.47	67,169.66
A 1430.490-00-0003	TEACHER CERT SERVICE	6,915.00	6,915.00	0.00	0.000%	4,575.00	4,550.00	4,645.00
A 1430.498-00-0000	OTHER PERS SERV EXPS	23,800.00	23,800.00	0.00	0.000%	2,994.50	3,514.75	2,291.49
A 1430.500-00-0000	SUPPLIES AND MATERIAL	3,162.00	3,162.00	0.00	0.000%	4,370.52	2,117.64	1,970.54
1430	PERSONNEL *	519,271.00	504,942.00	14,329.00	2.838%	477,634.65	462,653.73	499,791.34
A 1480.406-00-0017	DATELINE	18,100.00	18,100.00	0.00	0.000%	15,650.00	15,550.00	15,995.00
A 1480.490-00-0000	BOCES - PUBLIC RELATIONS	164,686.00	161,955.00	2,731.00	1.686%	158,279.11	162,259.51	53,684.40
1480	PUBLIC INFORMATION *	182,786.00	180,055.00	2,731.00	1.517%	173,929.11	177,809.51	69,679.40
14	PERSONNEL & PAYROLL **	1,197,057.00	1,031,147.00	165,910.00	16.090%	1,115,799.41	3,034,424.36	1,171,934.32
A 1620.160-00-0000	OPERATIONS SAL	3,411,836.00	3,406,948.00	4,888.00	0.143%	3,027,930.97	3,063,698.84	3,067,076.38
A 1620.161-00-0000	SALARY SUMMER WORKERS	5,000.00	5,000.00	0.00	0.000%	744.00	3,604.50	3,453.75
A 1620.162-00-0000	OPERATIONS OVERTIME	300,000.00	300,000.00	0.00	0.000%			
A 1620.162-02-0000	OPERATIONS O/T CENTER			0.00	<N/A>	10,322.48	27,153.59	31,371.56
A 1620.162-03-0000	OPERATIONS O/T DENTON			0.00	<N/A>	6,431.03	6,616.20	17,377.93
A 1620.162-04-0000	OPERATIONS O/T SEARGTN			0.00	<N/A>	5,228.68	6,445.41	21,652.14
A 1620.162-06-0000	OPERATIONS O/T COM CTR			0.00	<N/A>	13,676.72	13,699.51	14,208.52
A 1620.162-07-0000	OPERATIONS O/T MIDDLE			0.00	<N/A>	30,722.37	28,064.44	40,646.14
A 1620.162-08-0000	OPERATIONS O/T H.S.			0.00	<N/A>	53,693.03	66,123.16	58,933.05
A 1620.163-00-0000	OPERATIONS DBLE TIME			0.00	<N/A>	21,105.64	14,373.26	22,793.79
A 1620.200-00-0000	EQUIPMENT - DISTRICT WIDE	15,000.00	15,000.00	0.00	0.000%	14,778.50	18,460.00	7,026.78
A 1620.200-06-0000	EQUIPMENT COMM CENTER		18,000.00	(18,000.00)	(100.000%)			
A 1620.432-00-0000	RENTAL FACILITIES	39,500.00	38,000.00	1,500.00	3.947%	49,847.53	51,676.20	48,567.67

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A 1620.460-00-0001	REFUSE COLLECTION	107,800.00	95,800.00	12,000.00	12.526%	113,223.21	96,344.09	88,506.61
A 1620.460-00-0002	INCINERATION:TOWN N H	7,000.00	7,000.00	0.00	0.000%	1,728.47	654.34	4,190.99
A 1620.460-00-0003	PEST CONTROL	18,000.00	18,000.00	0.00	0.000%	14,331.46	13,631.49	14,594.33
A 1620.461-00-0000	SECURITY SERVICES	1,170,481.00	1,331,000.00	(160,519.00)	(12.060%)	1,130,815.95	1,031,911.97	1,003,411.92
A 1620.461-00-0001	BUILDING CONDITION SURVEY			0.00	<N/A>			
A 1620.464-00-0009	UNDISTRIBUTED CLEANING	33,000.00	33,000.00	0.00	0.000%	25,632.34	30,872.06	35,416.95
A 1620.465-00-0000	FACILITIES REPAIR/ EQUIPMENT REPAIR	15,000.00	14,200.00	800.00	5.634%	26,177.66	17,621.39	8,912.04
A 1620.477-01-0000	PSEGLI SHELTER ROCK	33,674.00	30,613.00	3,061.00	9.999%	18,769.14	18,064.74	17,448.57
A 1620.477-02-0000	PSEGLI CENTER ST.	140,819.00	128,017.00	12,802.00	10.000%	93,301.46	93,353.94	95,529.83
A 1620.477-03-0000	PSEGLI DENTON AVE	140,819.00	128,017.00	12,802.00	10.000%	100,926.55	93,619.44	104,767.17
A 1620.477-04-0000	PSEGLI SEARINGTOWN	140,819.00	128,017.00	12,802.00	10.000%	94,315.22	90,985.48	103,073.35
A 1620.477-06-0000	PSEGLI COMMUNITY CNTR	186,739.00	169,763.00	16,976.00	10.000%	134,670.02	126,267.66	137,230.38
A 1620.477-07-0000	PSEGLI MIDDLE SCHOOL	240,313.00	218,466.00	21,847.00	10.000%	169,798.97	159,271.85	162,958.83
A 1620.477-08-0000	PSEGLI HIGH SCHOOL	433,171.00	393,792.00	39,379.00	10.000%	349,918.70	324,330.58	356,725.19
A 1620.478-00-0000	TELEPHONE SERVICES	114,748.00	114,748.00	0.00	0.000%	109,914.37	66,753.97	57,748.54
A 1620.490-00-0000	BOCES RENTAL			0.00	<N/A>	119.29	170.88	123.01
A 1620.498-00-0000	OTHER OPERATION EXPENSE	1,500.00	1,500.00	0.00	0.000%			1,174.20
A 1620.498-00-0001	REIMBURSE EMPLOYEES CAR		1,500.00	(1,500.00)	(100.000%)			
A 1620.498-00-0002	EQUIPMENT RENTAL	10,000.00	10,000.00	0.00	0.000%	1,638.35	5,533.58	11,372.33
A 1620.498-00-0003	CONF & INSERVICE TRAIN	4,000.00	4,000.00	0.00	0.000%	3,231.00	3,159.00	2,964.00
A 1620.499-00-0000	AHERA	71,615.00	71,615.00	0.00	0.000%	56,275.90	37,656.45	56,312.00
A 1620.499-00-9999	HAZARDOUS SUBS REMOVAL	90,000.00	90,000.00	0.00	0.000%	81,931.76	49,397.34	56,734.64
A 1620.500-00-0000	OFFICE SUPPLIES	2,000.00	2,000.00	0.00	0.000%	21,270.92	1,978.50	653.15
A 1620.501-00-0000	PPE SUPPLIES	45,000.00	45,000.00	0.00	0.000%	5,496.25	15,133.42	
A 1620.502-00-0000	COVID1-19 SUPPLIES	45,000.00	45,000.00	0.00	0.000%	36,528.32	33,414.25	
A 1620.540-00-0000	GEN BLD OPER SUPPLIES	370,000.00	350,000.00	20,000.00	5.714%	418,710.49	349,408.75	287,364.62
A 1620.541-01-0000	FUEL OIL/NATURAL GAS ADMINISTRATION	18,787.00	17,079.00	1,708.00	10.001%	13,302.76	9,688.60	13,511.87
A 1620.541-02-0000	FUEL OIL/NATURAL GAS	67,627.00	61,479.00	6,148.00	10.000%	53,234.24	41,595.27	45,134.05

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A 1620.541-03-0000	CENTER ST FUEL OIL/NATURAL GAS DENTON AVE	67,627.00	61,479.00	6,148.00	10.000%	51,617.63	35,934.84	46,282.18
A 1620.541-04-0000	FUEL OIL/NATURAL GAS SEARINGTOWN	77,517.00	70,470.00	7,047.00	10.000%	61,853.46	49,729.03	53,193.14
A 1620.541-06-0000	FUEL OIL/NATURAL GAS COMMUNITY CTR	130,746.00	118,860.00	11,886.00	10.000%	85,865.46	70,278.68	84,959.39
A 1620.541-07-0000	FUEL OIL/NATURAL GAS MIDDLE SCHOOL	94,481.00	85,892.00	8,589.00	10.000%	77,317.30	52,057.70	54,077.30
A 1620.541-08-0000	FUEL OIL/NATURAL GAS HIGH SCHOOL	172,897.00	157,179.00	15,718.00	10.000%	146,383.23	119,851.45	124,303.75
A 1620.543-01-0000	WATER ADMIN. BLDG.	292.00	265.00	27.00	10.189%	336.00	273.00	510.00
A 1620.543-02-0000	WATER CENTER ST	9,499.00	8,635.00	864.00	10.006%	5,237.60	7,136.00	59,898.00
A 1620.543-03-0000	WATER DENTON AVE	1,461.00	1,328.00	133.00	10.015%	1,275.00	240.00	1,209.00
A 1620.543-04-0000	WATER SEARINGTOWN	5,844.00	5,313.00	531.00	9.994%	7,502.78	3,623.72	2,270.44
A 1620.543-06-0000	WATER COMMUNITY CTR	5,844.00	5,313.00	531.00	9.994%	8,211.00	4,278.00	7,674.00
A 1620.543-07-0000	WATER MIDDLE SCHOOL	5,115.00	4,650.00	465.00	10.000%	3,804.36	4,269.54	4,159.71
A 1620.543-08-0000	WATER HIGH SCHOOL	7,305.00	6,641.00	664.00	9.998%	4,284.00	4,485.00	4,506.00
A 1620.544-00-0000	LIGHTING SUPP	10,000.00	10,000.00	0.00	0.000%	5,849.44	7,142.72	13,418.69
1620	OPERATION OF PLANT *	7,867,876.00	7,828,579.00	39,297.00	0.502%	6,769,281.01	6,370,033.83	6,455,427.88
A 1621.160-00-0000	MAINT/GROUNDS SAL	1,227,949.00	1,191,346.00	36,603.00	3.072%	1,088,014.95	1,063,560.35	1,108,394.55
A 1621.162-00-0000	MAINT & GRDS OVERTIME	100,000.00	100,000.00	0.00	0.000%	54,253.96	32,924.52	27,263.71
A 1621.163-00-0000	MAINT & GRDS DBLE TIME			0.00	<N/A>	27,840.59	11,394.04	11,599.44
A 1621.200-00-0000	EQUIPMENT	358,000.00	327,000.00	31,000.00	9.480%	271,250.00	333,431.66	39,443.30
A 1621.200-00-0009	FACILITIES EQUIPMENT REPLACEMENT	15,000.00	15,000.00	0.00	0.000%	13,107.74	16,391.36	9,877.56
A 1621.449-00-0000	BUILDING CONTRACTUAL	82,277.00	97,400.00	(15,123.00)	(15.527%)	82,584.12	81,148.01	90,497.82
A 1621.449-01-0000	PROFESS SERV GROUNDS	71,000.00	35,000.00	36,000.00	102.857%	22,834.55	30,123.20	54,981.14
A 1621.462-00-0000	ROOF REPAIR & BLDG MAINTENANCE	20,000.00	20,000.00	0.00	0.000%	15,686.66	33,330.48	14,784.23
A 1621.465-00-0000	MAINT DIST WIDE SUPPLIES	180,000.00	180,000.00	0.00	0.000%	37,334.61	147,342.57	160,180.69
A 1621.465-00-0009	PLANNED MAINTENANCE	248,800.00	256,225.00	(7,425.00)	(2.898%)	209,352.33		
A 1621.465-01-0000	CONTINGENT BUILDING	100,000.00	100,000.00	0.00	0.000%	150,246.56	175,448.42	126,099.38

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	MAINTENANCE							
A 1621.466-00-0000	GENERAL BLDG REPAIRS	75,000.00	75,000.00	0.00	0.000%	106,034.68	135,171.83	108,682.21
A 1621.467-00-0000	GEESE CONTROL	26,500.00	26,500.00	0.00	0.000%	23,335.80	23,709.60	22,465.50
A 1621.468-00-0000	SITE IMPROV CONT/OTHER	1,287,500.00	1,335,000.00	(47,500.00)	(3.558%)	1,213,314.86	1,114,864.12	1,884,995.36
A 1621.469-00-0000	REPAIR & FUEL- VEHICLES & GROUNDS	37,000.00	37,000.00	0.00	0.000%	30,069.19	26,792.10	22,739.06
A 1621.490-00-0000	BOCES SAFETY SERV.	215,996.00	206,248.00	9,748.00	4.726%	183,413.25	46,906.00	46,099.80
A 1621.502-00-0000	SUPPLIES	15,000.00	15,000.00	0.00	0.000%	6,459.69	2,807.93	11,095.91
A 1621.544-00-0000	ELECTRICAL SUPPLIES	50,000.00	50,000.00	0.00	0.000%	48,812.36	44,269.58	48,087.05
A 1621.545-00-0000	HEAT VENT PLUMBER SUPP	85,000.00	85,000.00	0.00	0.000%	60,282.75	57,353.25	52,803.89
A 1621.546-00-0000	PAINTING SUPPLIES	25,000.00	25,000.00	0.00	0.000%	31,670.81	21,419.46	16,167.95
A 1621.548-00-0000	GEN BLDG MAINT SUPPLIES	72,000.00	72,000.00	0.00	0.000%	50,546.68	52,768.37	34,346.37
A 1621.549-00-0000	SMALL TOOLS	2,000.00	2,000.00	0.00	0.000%	870.00	1,452.08	
A 1621.554-00-0000	SITE MAINT IMPRV SUPP	100,000.00	100,000.00	0.00	0.000%	56,268.24	44,173.74	33,840.43
A 1621.570-00-0000	MAINT VECH SUPPLIES	5,000.00	5,000.00	0.00	0.000%	510.08	2,010.57	3,499.91
1621	PLANT MAINTENANCE *	4,399,022.00	4,355,719.00	43,303.00	0.994%	3,784,094.46	3,498,793.24	3,927,945.26
A 1670.432-01-0000	ADM BLDG RENTAL	4,612.00	4,642.00	(30.00)	(0.646%)	6,204.15	1,256.14	2,156.39
A 1670.432-07-0000	RENTALS MIDDLE SCHOOL	500.00	500.00	0.00	0.000%			
A 1670.432-08-0000	RENTALS HIGH SCHOOL	3,500.00	3,500.00	0.00	0.000%			474.72
A 1670.473-00-0016	ADULT ED POSTAGE& METER		8,251.00	(8,251.00)	(100.000%)	7,065.13	5,878.10	4,932.83
A 1670.473-00-0093	PUBLIC INFO POSTAGE	13,000.00	13,000.00	0.00	0.000%	13,000.00	9,630.00	13,000.00
A 1670.473-01-0000	ADM BLD POSTAGE & METER	13,000.00	13,000.00	0.00	0.000%	9,357.63	11,283.32	8,368.79
A 1670.473-02-0000	CENTER POSTAGE & METER	200.00	200.00	0.00	0.000%		544.00	600.00
A 1670.473-03-0000	DENTON POSTAGE & METER	150.00	208.00	(58.00)	(27.885%)	146.00		252.00
A 1670.473-04-0000	SEARING POSTAGE & METER	750.00	1,100.00	(350.00)	(31.818%)	657.00	594.00	600.00
A 1670.473-07-0000	MIDDLE POSTAGE & METER	5,000.00	5,000.00	0.00	0.000%	2,574.87	4,561.93	4,543.06
A 1670.473-08-0000	HIGH SCH POSTAGE& METER	10,500.00	10,500.00	0.00	0.000%	10,360.80	9,829.94	10,319.23

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Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures	2023 - 24 Expenditures	2022 - 23 Expenditures
A 1670.490-01-0000	BOCES ADMIN BLD COPIERS	6,618.00	7,032.00	(414.00)	(5.887%)	1,471.08	1,247.18	1,128.17
A 1670.500-01-0000	SUPPLIES AND MATERIALS	5,000.00	5,000.00	0.00	0.000%	3,849.78	3,759.40	5,515.81
1670	CENTRAL MAILING SERVICES *	62,830.00	71,933.00	(9,103.00)	(12.655%)	54,686.44	48,584.01	51,891.00
A 1680.160-00-0000	DATA PROCESS CLERKS	73,209.00	70,831.00	2,378.00	3.357%	61,231.19	73,215.88	56,833.50
A 1680.400-00-0000	CONT EXP NETWORK SUPPORT	363,250.00	229,700.00	133,550.00	58.141%	204,346.73	177,533.37	123,725.10
A 1680.465-00-0000	ADM NETWORK REPAIRS	5,000.00	5,000.00	0.00	0.000%	2,813.24	8,945.86	1,150.00
A 1680.490-00-0000	BOCES PC LINK/NIS	883,270.00	853,965.00	29,305.00	3.432%	779,233.86	665,970.04	572,679.79
A 1680.490-00-0001	BOCES DATA WAREHOUSING, OTHER	59,920.00	60,150.00	(230.00)	(0.382%)	57,668.83	52,273.60	50,197.39
A 1680.490-00-0003	BOCES-WIDE AREA NETWORK	198,200.00	182,300.00	15,900.00	8.722%	126,991.19	133,117.82	131,874.81
A 1680.500-00-0000	SUPPLIES AND MATERIAL	5,000.00	5,000.00	0.00	0.000%	3,007.63	1,588.75	2,668.30
1680	CENTRAL DATA PROCESSING *	1,587,849.00	1,406,946.00	180,903.00	12.858%	1,235,292.67	1,112,645.32	939,128.89
16	GENERAL SUPPORT - FACILITIES & CENTRAL SERVICES **	13,917,577.00	13,663,177.00	254,400.00	1.862%	11,843,354.58	11,030,056.40	11,374,393.03
A 1910.424-00-0001	LIABILITY INSURANCE	1,082,249.00	1,021,326.00	60,923.00	5.965%	825,258.93	687,886.54	584,964.31
A 1910.424-00-0002	STUDENT ACCIDENT INS.	13,917.00	13,917.00	0.00	0.000%	12,917.00	14,381.00	16,049.00
1910	UNALLOCATED INSURANCE *	1,096,166.00	1,035,243.00	60,923.00	5.885%	838,175.93	702,267.54	601,013.31
A 1920.419-00-0001	SUPERINTENDENT- MEMBERSHIPS	5,006.00	4,893.00	113.00	2.309%	4,380.00	4,199.00	3,829.00
A 1920.419-00-0015	MUSIC - MEMBERSHIPS	1,995.00	1,995.00	0.00	0.000%	370.00	325.00	310.00
A 1920.419-00-0017	BOARD OF EDUCATION- MEMBERSHIPS	16,953.00	16,696.00	257.00	1.539%	16,444.00	16,197.00	15,830.00
A 1920.419-00-0021	CURR DEVEL AND SUPER-MEMBERSHIPS	23,883.00	23,883.00	0.00	0.000%	17,713.38	17,532.38	21,032.38
A 1920.419-00-0023	BUSINESS ADM- MEMBERSHIPS	3,550.00	3,550.00	0.00	0.000%	3,676.96	2,755.66	1,814.00
A 1920.419-02-0000	CENTER STREET- MEMBERSHIPS	500.00	500.00	0.00	0.000%	250.00		339.00

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A 1920.419-03-0000	MEMBERSHIPS DENTON	300.00	400.00	(100.00)	(25.000%)	315.00	368.00	458.00
A 1920.419-04-0000	MEMBERSHIPS SEARINGTOWN	509.00	500.00	9.00	1.800%	530.00	289.00	389.00
A 1920.419-07-0000	MIDDLE SCHOOL-MEMBERSHIPS	1,430.00	1,430.00	0.00	0.000%	1,058.96	1,008.96	963.98
A 1920.419-08-0000	HERRICKS HS-MEMBERSHIPS	1,840.00	1,840.00	0.00	0.000%	1,983.00	1,671.00	1,854.95
1920	SCHOOL ASSOCIATION DUES *	55,966.00	55,687.00	279.00	0.501%	46,721.30	44,346.00	46,820.31
A 1930.400-00-0000	CLAIMS AND JUDGEMENTS			0.00	<N/A>	40,450,000.00	5,712,402.70	300,000.00
1930	JUDGMENTS & CLAIMS *	0.00	0.00	0.00	<N/A>	40,450,000.00	5,712,402.70	300,000.00
A 1981.490-00-0001	BOCES ADM EXPENSES	612,820.00	592,331.00	20,489.00	3.459%	576,253.00	534,709.00	485,773.00
A 1981.490-00-0002	BOCES RENTAL OF FACILITIES	152,231.00	152,234.00	(3.00)	(0.002%)	147,618.00	140,719.00	129,130.00
1981	ADMINISTRATIVE CHARGES-BOCES *	765,051.00	744,565.00	20,486.00	2.751%	723,871.00	675,428.00	614,903.00
19	SPECIAL ITEMS - INSURANCE & OTHER **	1,917,183.00	1,835,495.00	81,688.00	4.450%	42,058,768.23	7,134,444.24	1,562,736.62
1	GENERAL SUPPORT ***	19,073,596.00	18,489,753.00	583,843.00	3.158%	56,907,712.34	23,055,718.85	15,759,201.72
A 2010.150-00-0000	ASST.SUPT.CURRIC	236,953.00	231,174.00	5,779.00	2.500%	226,085.00	220,570.45	214,146.35
A 2010.160-00-0000	CURRICULUM STAFF	102,606.00	98,315.00	4,291.00	4.365%	90,628.37	110,535.28	93,305.82
A 2010.465-00-0000	EQUIPMENT REPAIR	100.00	100.00	0.00	0.000%			
A 2010.474-00-0000	CONF MEETING EXP	4,300.00	4,300.00	0.00	0.000%			150.00
A 2010.490-00-0000	BOCES CURR DEVEL & ADM SERVICES	14,646.00	13,561.00	1,085.00	8.001%	12,915.00	12,300.00	12,060.00
A 2010.498-00-0000	OTHER EXP CURR DEVEL	1,500.00	1,500.00	0.00	0.000%	299.00	1,185.00	260.00
A 2010.508-00-0000	SUPPLIES AND MATERIALS	2,795.00	2,795.00	0.00	0.000%	2,548.66	2,584.66	1,280.06
2010	CURRICULUM DEVELOPMENT AND SUPERVISION *	362,900.00	351,745.00	11,155.00	3.171%	332,476.03	347,175.39	321,202.23
A 2020.150-00-0000	SUPERV.SALARIES	1,803,960.00	1,767,406.00	36,554.00	2.068%	1,780,447.07	1,725,741.57	1,562,545.00

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A 2020.150-00-0028	MENTORING SALARIES	10,000.00	10,000.00	0.00	0.000%			8,112.50
A 2020.150-02-0000	SUPERV.SALARIES - CS	381,003.00	371,454.00	9,549.00	2.571%	360,220.00	352,842.28	193,530.00
A 2020.150-03-0000	SUPERV.SALARIES - DA	356,949.00	342,257.00	14,692.00	4.293%	343,217.41	334,986.68	322,797.00
A 2020.150-04-0000	SUPERV.SALARIES - ST	373,854.00	362,292.00	11,562.00	3.191%	351,044.00	343,635.28	184,217.00
A 2020.150-07-0000	SUPERV.SALARIES - MS	600,258.00	627,410.00	(27,152.00)	(4.328%)	610,914.00	594,845.00	760,582.00
A 2020.150-08-0000	SUPERV.SALARIES - HS	958,629.00	810,853.00	147,776.00	18.225%	831,947.90	810,663.20	972,505.00
A 2020.160-02-0000	SUPERV. OFFICE - CS	123,044.00	125,061.00	(2,017.00)	(1.613%)	121,186.71	117,438.48	145,674.92
A 2020.160-03-0000	SUPERV. OFFICE - DA	134,173.00	131,930.00	2,243.00	1.700%	130,054.04	125,012.14	120,184.25
A 2020.160-04-0000	SUPERV. OFFICE - ST	130,239.00	127,023.00	3,216.00	2.532%	123,709.17	120,829.87	115,195.11
A 2020.160-07-0000	SUPERV. OFFICE - MS	218,290.00	225,058.00	(6,768.00)	(3.007%)	240,993.81	236,438.73	223,965.87
A 2020.160-08-0000	SUPERV. OFFICE - HS	568,095.00	560,775.00	7,320.00	1.305%	563,270.83	553,786.89	529,579.04
A 2020.161-02-0000	CLERICAL SUBS CENTER	2,000.00	2,000.00	0.00	0.000%			992.88
A 2020.161-03-0000	CLERICAL SUBS DENTON	2,000.00	2,000.00	0.00	0.000%			341.69
A 2020.161-04-0000	CLERICAL SUBS SEARINGTN	2,000.00	2,000.00	0.00	0.000%			2,552.84
A 2020.432-08-0000	HIGH SCHOOL RENTALS GRADUATION	20,000.00	20,000.00	0.00	0.000%	16,687.74	15,622.80	18,983.35
A 2020.474-00-0010	CURRICULUM TRAINING/CONFERENCE ADMINS & SUPERVISORS	8,000.00	8,000.00	0.00	0.000%	2,344.00	10,493.19	8,086.34
A 2020.490-00-0010	BOCES TRAINING/CONFERENCE	100,947.00	80,612.00	20,335.00	25.226%	69,094.36	71,380.00	64,698.00
A 2020.500-00-0015	MUSIC DIRECTOR SUPPLIES	1,060.00	1,060.00	0.00	0.000%	302.23	1,963.47	447.63
A 2020.500-00-0020	DIRECTOR OF PHYS ED SUPPLIES	1,620.00	1,620.00	0.00	0.000%	745.94	1,400.00	1,461.75
A 2020.500-02-0000	CENTER PRINCPL SUPPLIES	2,625.00	4,495.00	(1,870.00)	(41.602%)	1,074.57	3,983.53	3,248.40
A 2020.500-03-0000	DENTON PRINCPL SUPPLIES	3,000.00	3,223.00	(223.00)	(6.919%)	2,466.20	2,970.68	1,861.03
A 2020.500-04-0000	SEARINGTON PRIN SUPPLIE	1,000.00	1,500.00	(500.00)	(33.333%)	1,101.01		363.35
A 2020.500-07-0000	MS PRIN & ASST SUPPLIES	18,000.00	18,000.00	0.00	0.000%	19,720.70	12,080.79	10,791.24
A 2020.500-08-0000	HS PRIN & ASST SUPPLIES	25,500.00	25,500.00	0.00	0.000%	25,853.07	27,344.10	27,946.30
2020	SUPERVISION-REGULAR * SCHOOL	5,846,246.00	5,631,529.00	214,717.00	3.813%	5,596,394.76	5,463,458.68	5,280,662.49
A 2070.150-00-0000	TEACHER WORKSHOP	49,522.00	49,522.00	0.00	0.000%	50,693.25	38,681.00	56,297.60

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A 2070.474-00-0000	SALARY TEACHER & OTHER INSTRUCTIONAL PERSONNEL CONFERENCE EXPENSES	9,887.00	9,887.00	0.00	0.000%	2,044.90	2,522.40	2,529.00
A 2070.474-00-0015	MUSIC CONFERENCE	4,000.00	4,000.00	0.00	0.000%	3,070.36	1,848.04	5,193.00
A 2070.474-00-0049	CONFERENCE- GUIDANCE K-12	2,500.00	2,000.00	500.00	25.000%	240.00		
A 2070.474-02-0000	INSERVICE TRAINING CENT	1,500.00	1,500.00	0.00	0.000%	1,119.00		290.00
A 2070.474-03-0000	INSERVICE TRAINING DENT	1,000.00	2,100.00	(1,100.00)	(52.381%)	129.00		
A 2070.474-04-0000	INSERVICE TRAINING SEAR	500.00	2,500.00	(2,000.00)	(80.000%)	1,790.90	2,950.00	690.00
A 2070.474-07-0000	INSERVICE TRAINING	2,500.00	2,500.00	0.00	0.000%			
A 2070.474-07-0011	ENL CONFERENCE	300.00	300.00	0.00	0.000%			
A 2070.474-07-0013	SCIENCE CONF M.S.	500.00	500.00	0.00	0.000%			
A 2070.474-07-0014	PHY ED CONF. M.S.	500.00	500.00	0.00	0.000%			
A 2070.474-07-0030	CONFERENCE-ART M.S.	3,000.00	3,000.00	0.00	0.000%			
A 2070.474-07-0034	ENGLISH CONF. M.S.	1,000.00	1,000.00	0.00	0.000%	305.00	930.00	394.00
A 2070.474-07-0036	HEALTH CONFERENCE MS	225.00	225.00	0.00	0.000%			
A 2070.474-07-0040	MATH CONF. M.S.	1,000.00	1,000.00	0.00	0.000%	350.00	665.00	225.00
A 2070.474-07-0042	READING CONF. M.S.	250.00	250.00	0.00	0.000%			
A 2070.474-07-0044	WORLD LANGUAGE CONF. M.S.	500.00	500.00	0.00	0.000%			45.00
A 2070.474-07-0046	SOCIAL STUDIES CONF. M.S.	1,250.00	1,250.00	0.00	0.000%	400.00	250.00	330.00
A 2070.474-07-0049	GUIDANCE CONF. M.S.	550.00	550.00	0.00	0.000%	15.00	150.00	30.00
A 2070.474-08-0000	HIGH SCHOOL - INSERVICE TRAINING	640.00	640.00	0.00	0.000%	330.51		
A 2070.474-08-0011	ENL CONF.HS	60.00	60.00	0.00	0.000%			
A 2070.474-08-0013	SCIENCE CONF. H.S.	2,000.00	2,000.00	0.00	0.000%		760.00	
A 2070.474-08-0014	PHYS ED CONF H.S.	400.00	400.00	0.00	0.000%			116.76
A 2070.474-08-0030	CONFERENCE-ART H.S.	600.00	600.00	0.00	0.000%			
A 2070.474-08-0034	ENGLISH CONF. H.S.	900.00	900.00	0.00	0.000%	450.00	450.00	409.00
A 2070.474-08-0036	HEALTH CONF. H.S.	150.00	150.00	0.00	0.000%			
A 2070.474-08-0040	MATH CONFERENCES	1,500.00	1,500.00	0.00	0.000%	4,781.88	436.21	259.34

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A 2070.474-08-0044	H.S. WORLD LANGUAGE CONF H.S.	600.00	600.00	0.00	0.000%			802.43
A 2070.474-08-0046	SOCIAL STUDIES CONF H.S.	1,500.00	1,500.00	0.00	0.000%	1,375.00	300.00	230.00
A 2070.474-08-0049	GUIDANCE CONF H.S.	800.00	800.00	0.00	0.000%		115.00	
A 2070.475-00-0000	IN SERVICE CONSULTANTS	52,665.00	80,105.00	(27,440.00)	(34.255%)	47,430.00	76,405.00	42,926.00
A 2070.475-00-0004	COLD SPRING HARBOR LAB	3,500.00	3,500.00	0.00	0.000%	3,150.00	3,150.00	3,000.00
A 2070.475-00-0005	SUPT CONFERENCE DAY	11,400.00	11,400.00	0.00	0.000%	10,536.82	790.85	703.03
A 2070.476-00-0000	TRI-STATE CONSORTIUM	11,750.00	11,850.00	(100.00)	(0.844%)	390.00	4,290.00	780.00
A 2070.490-00-0000	BOCES ED. SERV. CENT.	5,000.00	5,000.00	0.00	0.000%	6,864.00	5,000.00	21,591.37
A 2070.500-00-0000	SUPPLIES AND MATERIAL	135.00	135.00	0.00	0.000%	825.00		825.00
2070	INSERVICE TRAINING- INSTRUCTION *	174,084.00	204,224.00	(30,140.00)	(14.758%)	136,290.62	139,693.50	137,666.53
20	INSTRUCTION - ADMINISTRATION & IMPROVEMENT **	6,383,230.00	6,187,498.00	195,732.00	3.163%	6,065,161.41	5,950,327.57	5,739,531.25
A 2110.121-00-0000	ELEM INTRAMURALS	34,405.00	33,905.00	500.00	1.475%	32,057.32	34,413.56	29,824.18
A 2110.122-02-0000	TEACHER SALARIES (K- 3) - CS	2,892,496.00	3,110,261.00	(217,765.00)	(7.002%)	3,063,860.95	3,015,345.23	2,892,184.65
A 2110.122-03-0000	TEACHER SALARIES (K- 3) - DA	3,742,965.00	3,703,839.00	39,126.00	1.056%	3,713,879.28	3,779,731.31	3,917,601.97
A 2110.122-04-0000	TEACHER SALARIES (K- 3) - ST	3,611,239.00	3,716,245.00	(105,006.00)	(2.826%)	3,605,326.94	3,539,884.52	3,758,152.19
A 2110.123-02-0000	TEACHER SALARIES (4-6) - CS	1,023,378.00	923,436.00	99,942.00	10.823%	916,995.34	974,835.00	1,088,881.00
A 2110.123-03-0000	TEACHER SALARIES (4-6) - DA	1,442,259.00	1,313,302.00	128,957.00	9.819%	1,266,851.50	1,105,081.00	1,319,646.78
A 2110.123-04-0000	TEACHER SALARIES (4-6) - ST	1,143,974.00	963,860.00	180,114.00	18.687%	935,663.50	845,671.00	836,265.04
A 2110.123-07-0000	TEACHER SALARIES (4-6) - MS	1,915,964.00	1,867,613.00	48,351.00	2.589%	1,812,430.75	1,838,439.99	1,721,362.27
A 2110.130-07-0000	TEACHER SALARIES (7- 12) - MS	7,615,898.00	7,500,086.00	115,812.00	1.544%	7,531,425.02	7,397,044.64	7,105,664.14
A 2110.130-08-0000	TEACHER SALARIES (7- 12) - HS	13,595,533.00	13,323,332.00	272,201.00	2.043%	12,481,527.40	12,247,366.03	11,946,879.34
A 2110.131-00-0000	SECONDARY	35,402.00	34,902.00	500.00	1.433%	19,164.24	27,633.70	24,537.81

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Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures	2023 - 24 Expenditures	2022 - 23 Expenditures
	INTRAMURALS							
A 2110.140-00-0000	SAL SUBSTITUTE TEACH	500,000.00	500,000.00	0.00	0.000%	456,370.00	485,436.58	473,781.91
A 2110.150-00-0007	SALARY-HOME/HOSP INSTRUCTION	8,620.00	8,620.00	0.00	0.000%	2,313.08	8,542.37	202.50
A 2110.151-00-0000	AIS TUTORING	17,825.00	17,825.00	0.00	0.000%	7,826.23		483.00
A 2110.161-02-0000	SCHOOL MONITOR - CENTER STREET	130,000.00	158,000.00	(28,000.00)	(17.722%)	147,546.23	152,729.04	130,571.33
A 2110.161-03-0000	SCHOOL MONITOR - DENTON AVENUE	140,000.00	122,000.00	18,000.00	14.754%	108,574.06	117,373.22	138,481.89
A 2110.161-04-0000	SCHOOL MONITOR - SEARINGTOWN	214,000.00	235,000.00	(21,000.00)	(8.936%)	180,175.58	230,509.58	207,613.43
A 2110.161-07-0000	SCHOOL MONITOR - MIDDLE SCHOOL	45,000.00	35,000.00	10,000.00	28.571%	23,485.25	33,675.86	36,032.28
A 2110.161-08-0000	SCHOOL MONITOR - HIGH SCHOOL	12,000.00	16,000.00	(4,000.00)	(25.000%)	1,640.50		19,934.91
A 2110.200-04-0014	PHYS ED EQUIP SEARINGTOWN	2,655.00		2,655.00	<N/A>			
A 2110.400-00-0011	ENL CONSULTANTS/ASSESSM ENTS	5,200.00	5,200.00	0.00	0.000%			2,700.00
A 2110.405-00-0007	HOME/HOSPITAL INSTRUCTION	70,000.00	40,000.00	30,000.00	75.000%	68,122.00	27,297.50	21,603.00
A 2110.406-00-0000	PRINTING SAVE BOOKLETS	2,500.00	2,500.00	0.00	0.000%			
A 2110.406-07-0000	PRINTING		2,500.00	(2,500.00)	(100.000%)			
A 2110.407-00-0000	TCH REIMBURSABLE EXPS	3,000.00	3,000.00	0.00	0.000%			200.00
A 2110.432-02-0000	CENTER RENTALS (COPIER)	3,000.00	4,041.00	(1,041.00)	(25.761%)	6,786.44	4,038.63	3,029.09
A 2110.432-03-0000	DENTON RENTALS (COPIER)	4,002.00	4,008.00	(6.00)	(0.150%)	8,022.64	3,995.81	5,934.29
A 2110.432-04-0000	SEARINGTOWN RENTALS (COPIER)	3,400.00	3,558.00	(158.00)	(4.441%)	6,953.16	3,553.33	3,778.36
A 2110.432-07-0000	MIDDLE SCHOOL RENTALS (COPIER)	9,154.00	9,037.00	117.00	1.295%	12,333.87	8,580.17	6,912.78
A 2110.432-08-0000	HIGH SCHOOL RENTALS (COPIER)	20,248.00	19,528.00	720.00	3.687%	24,274.12	15,923.07	14,383.43
A 2110.465-00-0015	MUSICAL INSTRUMENT RPR	23,575.00	23,575.00	0.00	0.000%	19,161.20	19,883.71	18,661.32
A 2110.465-08-0000	EQUIP REP HIGH SCHOOL	750.00	750.00	0.00	0.000%	750.00	750.00	750.00
A 2110.472-00-0002	TUITION PAYMENTS			0.00	<N/A>		17,000.00	6,829.90

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A 2110.479-08-0000	HIGH SCHL BOOKBINDING	250.00	250.00	0.00	0.000%		200.00	200.00
A 2110.480-00-0000	TEXTBOOKS NEW SERIES	288,604.00	137,005.00	151,599.00	110.652%	405,113.10	312,793.93	188,433.49
A 2110.480-00-0009	NON PUBLIC SCH TEXTBOOKS	24,500.00	24,000.00	500.00	2.083%	24,006.10	16,638.24	18,604.56
A 2110.480-00-0017	PRINTED MUSIC	15,927.00	15,927.00	0.00	0.000%	14,826.07	14,321.66	13,573.52
A 2110.480-02-0000	CENTER TEXTBOOKS	10,650.00	13,350.00	(2,700.00)	(20.225%)	13,168.79	15,501.03	15,648.12
A 2110.480-02-0012	GEMINI TEXTS CENTER	500.00	500.00	0.00	0.000%	425.26		440.57
A 2110.480-03-0000	DENTON TEXTBOOKS	24,750.00	28,500.00	(3,750.00)	(13.158%)	26,586.47	30,746.47	34,616.67
A 2110.480-03-0012	GEMINI TEXTS DENTON	500.00	500.00	0.00	0.000%		477.11	454.58
A 2110.480-04-0000	SEARINGTOWN TEXTBOOKS	29,500.00	32,500.00	(3,000.00)	(9.231%)	32,659.24	22,235.15	29,273.93
A 2110.480-04-0012	GEMINI TEXTS SEARINGTOWN	500.00	500.00	0.00	0.000%	434.22	499.52	494.79
A 2110.480-07-0034	ENGLISH TEXT M.S.	3,500.00	3,500.00	0.00	0.000%	1,638.85	2,718.60	4,540.00
A 2110.480-07-0040	MATH TEXTS M.S.	1,500.00	1,500.00	0.00	0.000%			93.39
A 2110.480-07-0044	WORLD LANGUAGE TEXTS M.S.	1,500.00	1,500.00	0.00	0.000%	1,048.09	3,120.00	4,274.11
A 2110.480-07-0046	SOCIAL STUDIES TEXT M.S.	1,000.00	1,000.00	0.00	0.000%		1,155.15	968.99
A 2110.480-08-0011	ENL TEXTBOOKS	600.00	600.00	0.00	0.000%			
A 2110.480-08-0013	SCIENCE TEXT H.S.	7,000.00	7,000.00	0.00	0.000%		3,077.14	
A 2110.480-08-0034	ENGLISH TEXT H.S.	8,000.00	8,000.00	0.00	0.000%	3,244.19	6,260.90	2,064.50
A 2110.480-08-0040	MATH TEXTS H.S.	2,400.00	2,400.00	0.00	0.000%		3,652.22	1,941.45
A 2110.480-08-0044	WORLD LANGUAGE TEXTS H.S.	6,250.00	6,250.00	0.00	0.000%	4,143.42	4,593.59	5,328.40
A 2110.480-08-0046	SOCIAL STUDIES TEXT H.S.	2,500.00	2,500.00	0.00	0.000%	7,581.50	8,777.08	2,639.70
A 2110.490-00-0000	BOCES INSTRUCTION & SPEC FACILITY TUIT	339,180.00	285,860.00	53,320.00	18.652%	256,543.76	247,581.15	223,428.77
A 2110.490-00-0001	BOCES ELEM SCIENCE MTLS	34,285.00	28,775.00	5,510.00	19.149%	25,891.70	31,965.03	42,617.86
A 2110.490-00-0002	BOCES DRUG PROG, GED, GEN ED/TUTORING	40,000.00	40,000.00	0.00	0.000%	97,024.45	5,570.70	2,653.22
A 2110.490-00-0003	BOCES PHYS ED CONSORTIUM	1,602.00	1,575.00	27.00	1.714%	1,500.00	1,430.00	1,400.00
A 2110.490-00-0009	BOCES NON-PUB SCH TEXTBOOKS	1,033.00		1,033.00	<N/A>			
A 2110.490-00-0016	CULTURALARTS-	69,547.00	57,266.00	12,281.00	21.446%			

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	SPECIAL PROGRAM							
A 2110.490-00-0017	BOCES CULTURAL ARTS	40,990.00	40,000.00	990.00	2.475%	106,340.13	111,337.53	103,226.72
A 2110.490-00-0018	BOCES-OUTDOOR ED	21,200.00	21,200.00	0.00	0.000%	26,607.40	26,835.00	4,861.47
A 2110.490-00-0041	BOCES - CALCULATORS	9,936.00	6,500.00	3,436.00	52.862%	29,310.63	8,243.20	6,598.70
A 2110.490-02-0000	BOCES CS COPIERS	7,668.00	8,172.00	(504.00)	(6.167%)	1,191.88	1,276.80	1,066.99
A 2110.490-03-0000	BOCES DENTON COPIER	8,715.00	8,715.00	0.00	0.000%	1,322.01	1,467.32	1,045.75
A 2110.490-04-0000	BOCES SEARINGTOWN COPIER	13,060.00	9,714.00	3,346.00	34.445%	1,268.87	1,495.03	1,395.56
A 2110.490-07-0000	BOCES MS COPIERS	11,313.00	11,313.00	0.00	0.000%	1,760.97	1,941.62	1,694.57
A 2110.490-08-0000	BOCES HS COPIERS	15,081.00	14,667.00	414.00	2.823%	2,195.43	2,648.99	2,359.95
A 2110.498-02-0000	FIELD TRIPS CENTER	2,500.00	2,500.00	0.00	0.000%	1,405.40	814.16	797.00
A 2110.498-03-0000	FIELD TRIPS DENTON	2,500.00	2,500.00	0.00	0.000%	1,635.60	1,781.15	2,223.90
A 2110.498-04-0000	FIELD TRIPS SEARINGTOWN	2,500.00	2,500.00	0.00	0.000%	1,964.04	4,293.12	2,498.82
A 2110.498-07-0000	MIDDLE SCHL OTHER EXP	17,840.00	17,050.00	790.00	4.633%	15,514.00	15,203.00	14,690.80
A 2110.498-08-0000	HIGH SCHL OTHER EXP	7,050.00	7,050.00	0.00	0.000%	6,786.23	7,537.56	5,546.69
A 2110.498-08-0012	STAC CONSULTANTS	8,000.00	8,000.00	0.00	0.000%	5,580.00	5,940.00	2,700.00
A 2110.498-08-0030	ART COLLABORATIVE	2,500.00	2,500.00	0.00	0.000%	75.00		1,200.00
A 2110.498-08-0065	FIELD TRIPS HIGH SCHOOL	1,200.00	1,200.00	0.00	0.000%			
A 2110.498-08-0066	A.P. EXAMS	1,200.00	1,200.00	0.00	0.000%			
A 2110.500-00-0002	HEALTH CURR. SUPPLIES	5,000.00	5,000.00	0.00	0.000%	659.34	3,297.17	
A 2110.500-00-0009	UNALLOCATD TCHG SUPPLS	27,594.00	27,594.00	0.00	0.000%	14,848.62	15,848.18	40,771.03
A 2110.500-00-0013	ELEMENTRY SCIENCE/PROJECT LEAD THE WAY	32,300.00	44,200.00	(11,900.00)	(26.923%)	16,009.25	21,604.15	13,453.32
A 2110.500-00-0015	MUSIC SUPPLIES DIST	16,002.00	23,504.00	(7,502.00)	(31.918%)	5,114.14	3,999.63	995.00
A 2110.500-02-0000	CENTER TCHG SUPPLIES	33,757.00	42,690.00	(8,933.00)	(20.925%)	43,576.73	45,654.00	48,252.67
A 2110.500-02-0012	GEMINI SUPPLIES CENTER	1,000.00	1,000.00	0.00	0.000%	969.12	761.44	970.62
A 2110.500-02-0014	PHYS ED SUPP CENTER	800.00	800.00	0.00	0.000%	595.56	784.18	655.78
A 2110.500-02-0033	PROJ. LEAD THE WAY CENTER SUPPLIES	1,000.00	1,000.00	0.00	0.000%	975.15	557.31	959.45
A 2110.500-03-0000	DENTON TCHG SUPPLIES	50,878.00	51,530.00	(652.00)	(1.265%)	47,298.02	53,499.38	43,161.73
A 2110.500-03-0011	ENL SUPPLIES	1,186.00	1,270.00	(84.00)	(6.614%)	1,226.95	1,254.97	1,103.99

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A 2110.500-03-0012	GEMINI SUPPLIES DENTON	1,000.00	1,000.00	0.00	0.000%	999.81	994.14	908.89
A 2110.500-03-0014	PHYS ED SUPP DENTON	1,200.00	1,200.00	0.00	0.000%	1,199.50	1,171.08	1,179.90
A 2110.500-03-0033	PROJ. LEAD THE WAY DENTON SUPPLIES	1,950.00	1,950.00	0.00	0.000%	801.10	937.66	788.00
A 2110.500-04-0000	SEARINGTWN TCHG SUPPLS	39,745.00	42,736.00	(2,991.00)	(6.999%)	38,943.08	56,064.04	47,999.18
A 2110.500-04-0011	ENL SUPPLIES	1,070.00	1,100.00	(30.00)	(2.727%)	1,024.38		181.25
A 2110.500-04-0012	GEMINI SUPPLIES SEARINGTOWN	1,000.00	1,000.00	0.00	0.000%	968.81	537.06	804.80
A 2110.500-04-0014	PHYS ED SUPP SEAR.	2,000.00	1,000.00	1,000.00	100.000%	999.89	999.78	999.78
A 2110.500-04-0033	PROJ. LEAD THE WAY SEAR SUPPLIES	1,000.00	1,000.00	0.00	0.000%	970.86	999.98	991.98
A 2110.500-05-0000	ACADEMY-SUPPLIES	3,750.00	3,750.00	0.00	0.000%	3,074.51	3,628.02	1,930.93
A 2110.500-06-0000	NON PUBLIC SCH SUPPLIES	0.00	400.00	(400.00)	(100.000%)			
A 2110.500-07-0000	MIDDLE SCH TCHG SUPPLS	41,845.00	44,949.00	(3,104.00)	(6.906%)	24,258.54	29,041.53	34,017.15
A 2110.500-07-0011	ENL SUPPLIES	500.00	500.00	0.00	0.000%	75.00	75.00	58.09
A 2110.500-07-0013	SCIENCE SUPPLIES M.S.	10,160.00	10,160.00	0.00	0.000%	16,183.36	4,263.96	8,095.81
A 2110.500-07-0014	PHYS ED SUPPLIES M.S.	4,080.00	4,080.00	0.00	0.000%	4,027.19	4,056.26	2,831.44
A 2110.500-07-0030	ART SUPPLIES - M.S.	9,600.00	9,600.00	0.00	0.000%	8,792.64	8,172.84	9,213.49
A 2110.500-07-0034	ENGLISH SUPPLIES M.S.	10,550.00	10,550.00	0.00	0.000%	10,803.25	12,415.38	6,819.34
A 2110.500-07-0036	HEALTH SUPPLIES M.S.	1,570.00	1,570.00	0.00	0.000%	1,509.60	1,351.43	
A 2110.500-07-0040	MATH SUPPLIES M.S.	8,350.00	8,350.00	0.00	0.000%	4,929.94	2,847.25	10,212.02
A 2110.500-07-0042	READING SUPPLIES M.S.	1,040.00	1,040.00	0.00	0.000%	1,149.92	915.93	1,095.11
A 2110.500-07-0044	WORLD LANGUAGE SUPPLIES M.S.	4,080.00	4,080.00	0.00	0.000%	2,561.79	2,291.77	2,309.26
A 2110.500-07-0046	SOCIAL STUDIES SUPPLIES M.S.	4,280.00	4,280.00	0.00	0.000%	4,649.34	4,244.90	3,571.52
A 2110.500-08-0000	HIGH SCHOOL TCHG SUPPLS	60,000.00	60,000.00	0.00	0.000%	39,164.31	50,295.85	62,904.60
A 2110.500-08-0002	SCIENCE RESEARCH SUPPLIES	7,500.00	7,500.00	0.00	0.000%	7,500.00	5,442.59	6,360.63
A 2110.500-08-0003	MATH RESEARCH SUPPLIES	1,500.00	1,500.00	0.00	0.000%		1,500.00	
A 2110.500-08-0011	ENL SUPPLIES	500.00	500.00	0.00	0.000%	92.80	419.90	
A 2110.500-08-0012	STAC SUPPLIES	1,500.00	1,500.00	0.00	0.000%	454.67	227.80	692.55
A 2110.500-08-0013	SCIENCE SUPPLIES H.S.	25,000.00	25,000.00	0.00	0.000%	27,223.10	14,391.98	17,067.54

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A 2110.500-08-0014	PHYS ED SUPPLIES H.S.	6,400.00	6,400.00	0.00	0.000%	5,424.53	6,796.82	6,784.82
A 2110.500-08-0030	ART SUPPLIES H.S.	19,000.00	19,000.00	0.00	0.000%	11,102.08	15,543.78	17,563.95
A 2110.500-08-0034	ENGLISH SUPPLIES H.S.	4,900.00	4,900.00	0.00	0.000%	8,210.00	3,515.88	5,463.88
A 2110.500-08-0036	HEALTH SUPPLIES H.S.	540.00	540.00	0.00	0.000%	539.95	51.29	522.02
A 2110.500-08-0040	MATH SUPPLIES H.S.	8,000.00	8,000.00	0.00	0.000%	4,289.73	8,896.88	5,478.02
A 2110.500-08-0044	WORLD LANGUAGE SUPPLIES H.S.	2,000.00	2,000.00	0.00	0.000%	1,241.34	2,000.00	1,437.40
A 2110.500-08-0046	SOCIAL STUDIES SUPPLIES H.S.	2,600.00	2,600.00	0.00	0.000%	2,359.25	2,540.09	2,462.78
2110	TEACHING-REGULAR SCHOOL *	39,815,000.00	39,058,785.00	756,215.00	1.936%	37,939,106.55	37,252,755.28	36,889,550.05
21	INSTRUCTION - TEACHING **	39,815,000.00	39,058,785.00	756,215.00	1.936%	37,939,106.55	37,252,755.28	36,889,550.05
A 2250.150-00-0000	SPEC.ED.TEACHERS	99,500.00		99,500.00	<N/A>			
A 2250.150-00-0007	SALARY-HOME/HOSP DISABLED	9,373.00	9,373.00	0.00	0.000%	4,634.09	9,276.32	855.00
A 2250.150-02-0000	SPEC.ED.TEACHERS - CS	955,039.00	1,090,197.00	(135,158.00)	(12.398%)	988,397.60	1,043,350.16	1,002,027.33
A 2250.150-03-0000	SPEC.ED.TEACHERS - DA	760,130.00	658,578.00	101,552.00	15.420%	665,313.45	560,976.08	561,985.98
A 2250.150-04-0000	SPEC.ED.TEACHERS - ST	1,068,002.00	1,190,166.00	(122,164.00)	(10.264%)	1,157,567.52	1,122,658.29	1,160,320.57
A 2250.150-07-0000	SPEC.ED.TEACHERS - MS	2,158,871.00	2,087,584.00	71,287.00	3.415%	1,973,474.08	1,886,188.89	2,040,528.38
A 2250.150-08-0000	SPEC.ED.TEACHERS - HS	2,757,878.00	2,790,603.00	(32,725.00)	(1.173%)	2,692,494.66	2,674,294.55	2,440,634.18
A 2250.151-00-0000	SPEC ED DIRECTOR & ASSIST	370,689.00	339,748.00	30,941.00	9.107%	346,543.00	335,662.00	327,539.00
A 2250.158-02-0000	SPEECH TEACHERS - CS	346,572.00	540,101.00	(193,529.00)	(35.832%)	526,635.00	513,449.00	497,323.00
A 2250.158-03-0000	SPEECH TEACHERS - DA	240,406.00	195,246.00	45,160.00	23.130%	190,894.93	220,845.50	216,124.01
A 2250.158-04-0000	SPEECH TEACHERS - ST	626,987.00	621,769.00	5,218.00	0.839%	604,172.00	581,817.37	621,111.42
A 2250.158-07-0000	SPEECH TEACHERS - MS	347,866.00	346,573.00	1,293.00	0.373%	338,709.07	387,693.10	370,748.99
A 2250.158-08-0000	SPEECH TEACHERS - HS	353,525.00	257,875.00	95,650.00	37.092%	249,796.00	241,901.00	232,507.00
A 2250.159-02-0000	SPEC ED TEACH ASSISTANTS - CS	408,561.00	439,666.00	(31,105.00)	(7.075%)	425,499.61	494,182.82	466,004.22
A 2250.159-03-0000	SPEC ED TEACH ASSISTANTS - DA	420,018.00	448,149.00	(28,131.00)	(6.277%)	418,162.99	442,205.12	457,077.67
A 2250.159-04-0000	SPEC ED TEACH ASSISTANTS - ST	454,749.00	486,546.00	(31,797.00)	(6.535%)	487,772.84	404,921.67	364,712.12
A 2250.159-07-0000	SPEC ED TEACH ASSISTANTS - MS	414,691.00	411,495.00	3,196.00	0.777%	394,113.26	417,838.00	454,176.79

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A 2250.159-08-0000	SPEC ED TEACH ASSISTANTS - HS	741,102.00	691,592.00	49,510.00	7.159%	623,761.72	662,505.83	629,881.66
A 2250.160-00-0000	SPEC.ED. CLERICAL	199,073.00	145,323.00	53,750.00	36.987%	111,440.50	139,262.80	102,673.00
A 2250.160-07-0000	SPEC.ED. CLERICAL - MS			0.00	<N/A>	12,674.88		560.07
A 2250.161-00-0000	AIDES-SPECIAL ED.	46,030.00	46,030.00	0.00	0.000%	2,013.83	2,231.86	607.31
A 2250.161-02-0000	TEACHER AIDE - CENTER STREET	286,000.00	515,000.00	(229,000.00)	(44.466%)	463,175.38	500,533.18	388,468.19
A 2250.161-03-0000	TEACHER AIDE - DENTON AVENUE	275,000.00	321,000.00	(46,000.00)	(14.330%)	353,670.69	312,637.15	251,504.51
A 2250.161-04-0000	TEACHER AIDE - SEARINGTOWN	698,000.00	529,000.00	169,000.00	31.947%	560,730.39	521,068.97	575,034.18
A 2250.161-05-0000	TEACHER AIDE - SHELTER ROCK ACADEMY			0.00	<N/A>		6,188.70	28,003.31
A 2250.161-07-0000	TEACHER AIDE - MIDDLE SCHOOL	396,000.00	287,000.00	109,000.00	37.979%	333,503.51	279,722.51	255,434.40
A 2250.161-08-0000	TEACHER AIDE - HIGH SCHOOL	410,000.00	221,000.00	189,000.00	85.520%	261,277.90	209,382.32	204,142.16
A 2250.162-02-0000	OCCUP.THERAPISTS - CS	112,322.00	156,993.00	(44,671.00)	(28.454%)	154,507.18	148,793.06	123,262.19
A 2250.162-03-0000	OCCUP.THERAPISTS - DA	102,781.00	98,560.00	4,221.00	4.283%	96,348.20	92,180.08	86,519.38
A 2250.162-04-0000	OCCUP.THERAPISTS - ST	221,804.00	166,875.00	54,929.00	32.916%	164,905.17	161,788.19	141,733.20
A 2250.162-07-0000	OCCUP.THERAPISTS - MS	52,934.00	50,756.00	2,178.00	4.291%	50,697.42	46,949.11	44,317.93
A 2250.162-08-0000	OCCUP.THERAPISTS - HS	52,934.00	50,756.00	2,178.00	4.291%	48,551.50	46,436.00	44,318.07
A 2250.405-00-0007	SPEC ED HOME/HOSPITAL INSTRUCTION	55,000.00	30,000.00	25,000.00	83.333%	53,729.50	41,122.70	22,533.50
A 2250.449-00-0000	PROFESSIONAL SERVICES	25,086.00	24,624.00	462.00	1.876%	24,127.00	23,638.56	
A 2250.465-00-0000	EQUIPMENT REPAIR	1,000.00	1,000.00	0.00	0.000%	406.00	275.00	370.00
A 2250.470-00-0004	TUITION PUBLIC SCHOOLS	55,000.00	56,047.00	(1,047.00)	(1.868%)	40,000.00	94,626.25	134,645.02
A 2250.470-00-0006	TUITION PRIVATE SCHOOLS	1,269,375.00	1,068,049.00	201,326.00	18.850%	1,124,240.57	911,296.18	845,445.86
A 2250.470-00-2205	SP ED PRIVATE MAINTENANCE	198,042.00	193,341.00	4,701.00	2.431%	96,737.10	74,438.06	222,260.70
A 2250.471-00-0006	TUITION PRIV CONTINGENCY	254,773.00	166,467.00	88,306.00	53.047%			
A 2250.474-00-0000	CONFERENCES & TRIPS	5,000.00	5,000.00	0.00	0.000%	4,361.49	2,545.96	1,043.93
A 2250.480-02-0000	SPEC ED TEXTBOOKS CENTER ST	2,050.00	2,050.00	0.00	0.000%		1,887.44	1,880.21
A 2250.480-03-0000	SPEC ED TEXTBOOKS	1,000.00	1,350.00	(350.00)	(25.926%)	571.00	683.72	534.60

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A 2250.480-04-0000	DENTON AVE SPEC ED TEXTBOOKS SEARINGTOWN	1,200.00	1,200.00	0.00	0.000%	499.61	646.23	874.02
A 2250.490-00-0000	BOCES SPEC ED TUITION	2,309,767.00	1,791,365.00	518,402.00	28.939%	1,698,247.47	1,503,999.37	1,484,263.55
A 2250.490-00-0001	BOCES TUITION CONTINGENCY	551,546.00	362,585.00	188,961.00	52.115%			
A 2250.490-00-0002	BOCES OTHER	25,457.00	18,623.00	6,834.00	36.697%	27,191.70	17,578.64	18,191.59
A 2250.490-00-0007	BOCES HOME HOSPITAL INSTRUCTION/OTHER	2,000.00	2,000.00	0.00	0.000%		1,900.00	1,862.50
A 2250.490-00-2280	BOCES OCC. ED. SKILLS STUDENTS	237,358.00	228,228.00	9,130.00	4.000%	218,818.00	282,728.19	236,067.70
A 2250.498-00-0000	OTHER EXPEN SPEC. ED.	2,100,000.00	1,985,520.00	114,480.00	5.766%	2,258,493.02	2,040,500.54	1,494,805.87
A 2250.498-00-0001	RESIDENTIAL VISITATION REIMBURSEMENT	1,000.00	1,000.00	0.00	0.000%			
A 2250.498-00-0002	DOR- PRIVATE/PAROCHIAL	100,000.00	100,000.00	0.00	0.000%	61,927.48	51,230.27	43,004.80
A 2250.498-00-0003	DOL - SPECIAL EDUCATION SERVICES	500,000.00	450,000.00	50,000.00	11.111%	451,918.56	397,110.42	178,632.55
A 2250.500-00-0000	SUPPLIES AND MATERIALS	15,000.00	11,000.00	4,000.00	36.364%	24,957.98	8,163.64	4,747.64
A 2250.500-01-0000	K-12 CONTINGENCY	1,500.00	1,500.00	0.00	0.000%			1,264.94
A 2250.500-02-0000	SUPPLIES CENTER STREET	5,500.00	5,500.00	0.00	0.000%	5,245.32	5,491.77	5,479.08
A 2250.500-02-0054	SPEECH & LANGUAGE	1,500.00	1,500.00	0.00	0.000%	1,307.99	1,293.03	1,350.00
A 2250.500-02-0062	OT SUPPLIES & MATERIALS CENTER	500.00	500.00	0.00	0.000%	546.42	486.32	526.53
A 2250.500-03-0000	SUPPLIES DENTON AVE	2,000.00	2,250.00	(250.00)	(11.111%)	1,775.99	1,633.20	2,425.33
A 2250.500-03-0054	SPEECH & LANGUAGE	600.00	600.00	0.00	0.000%	394.39	536.15	581.82
A 2250.500-03-0062	OT SUPPLIES DENTON	500.00	500.00	0.00	0.000%	209.65	210.04	300.77
A 2250.500-04-0000	SUPPLIES SEARINGTOWN	4,000.00	4,000.00	0.00	0.000%	3,964.45	3,456.73	3,605.45
A 2250.500-04-0054	SPEECH & LANGUAGE	1,000.00	1,000.00	0.00	0.000%	963.64	1,805.49	1,450.66
A 2250.500-04-0062	OT SUPPLIES SEARINGTOWN	500.00	500.00	0.00	0.000%	799.00	862.10	850.98
A 2250.500-07-0000	SUPPLIES MIDDLE SCHOOL	5,500.00	5,500.00	0.00	0.000%	4,849.02	5,253.14	4,995.46
A 2250.500-07-0035	LIFE SKILLS SUPPLIES MS	1,000.00	1,000.00	0.00	0.000%	1,102.92	592.06	581.45
A 2250.500-07-0054	SPEECH & LANGUAGE	1,000.00	900.00	100.00	11.111%	952.91	936.60	979.97
A 2250.500-07-0062	OT SUPPLIES MIDDLE	500.00	500.00	0.00	0.000%	238.84	300.16	300.87



Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures	2023 - 24 Expenditures	2022 - 23 Expenditures
	SCHOOL							
A 2250.500-08-0000	SUPPLIES HIGH SCHOOL	7,000.00	7,000.00	0.00	0.000%	3,753.80	5,413.79	4,558.52
A 2250.500-08-0035	LIFE SKILLS SUPPLIES HS	2,500.00	2,500.00	0.00	0.000%	1,288.35	1,538.78	781.84
A 2250.500-08-0054	SPEECH/LANGUAGE SUPPLIES & MATERIALS	500.00	500.00	0.00	0.000%	479.86	337.51	233.74
A 2250.500-08-0062	OT SUPPLIES HIGH SCHOOL	500.00	500.00	0.00	0.000%	99.73		149.12
A 2250.502-00-0000	SUPPLIES	2,002.00	1,000.00	1,002.00	100.200%	14,693.05	10,908.87	141.80
2250	SPECIAL EDUCATION *	23,134,593.00	21,730,253.00	1,404,340.00	6.463%	20,830,330.18	19,962,366.54	18,811,857.59
A 2280.130-07-0000	OCC.EDUC TEACHERS - MS	253,067.00	241,353.00	11,714.00	4.853%	241,599.45	222,622.00	213,593.00
A 2280.130-08-0000	OCC.EDUC TEACHERS - HS	576,852.00	366,063.00	210,789.00	57.583%	430,028.00	494,132.00	518,301.00
A 2280.407-08-0000	DECA	9,500.00	9,500.00	0.00	0.000%	9,500.00	5,500.00	5,500.00
A 2280.465-08-0000	CONTRACTS & REPAIRS	200.00	200.00	0.00	0.000%	200.00		
A 2280.480-08-0032	BUSINESS TEXT H.S.	1,500.00	1,500.00	0.00	0.000%		329.70	329.70
A 2280.490-00-0000	BOCES OCC. ED. TUITION	163,210.00	94,158.00	69,052.00	73.336%	167,030.00	65,360.11	69,051.30
A 2280.500-07-0038	HOME & CAREERS SUP. M.S.	6,500.00	6,000.00	500.00	8.333%	6,093.17	3,997.95	4,619.56
A 2280.500-07-0048	TECHNOLOGY SUPPLIES M.S.	25,000.00	25,000.00	0.00	0.000%	23,441.95	24,800.14	25,968.51
A 2280.500-08-0032	BUSINESS SUPPLIES H.S.	4,500.00	4,500.00	0.00	0.000%	2,463.57	5,420.56	6,340.14
A 2280.500-08-0038	HOME ARTS SUPPLIES H.S.	7,000.00	7,000.00	0.00	0.000%	5,441.78	4,554.33	5,350.90
A 2280.500-08-0048	TECHNOLOGY SUPPLIES H.S.	9,000.00	9,000.00	0.00	0.000%	8,788.09	8,480.84	3,925.89
2280	OCCUPATIONAL EDUCATION *	1,056,329.00	764,274.00	292,055.00	38.213%	894,586.01	835,197.63	852,980.00
22	INSTRUCTION - SPECIAL EDUCATION & OCCUPATIONAL EDUCATION **	24,190,922.00	22,494,527.00	1,696,395.00	7.541%	21,724,916.19	20,797,564.17	19,664,837.59
A 2310.160-00-0016	ADULT ED. CLERICAL	3,500.00	3,500.00	0.00	0.000%	3,500.00	3,500.00	3,500.00
A 2310.406-00-0016	ADULT ED BROCHURE	15,000.00	8,458.00	6,542.00	77.347%	7,116.47	4,381.50	3,855.72

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2310	ADULT EDUCATION	*	18,500.00	11,958.00	6,542.00	54.708%	10,616.47	7,881.50	7,355.72
23	TEACHING - SPECIAL SCHOOLS	**	18,500.00	11,958.00	6,542.00	54.708%	10,616.47	7,881.50	7,355.72
A 2610.150-02-0000	LIB & AV TEACHERS - CS		125,137.00	122,103.00	3,034.00	2.485%	117,307.00	112,626.00	108,127.28
A 2610.150-03-0000	LIB & AV TEACHERS - DA		127,024.00	123,976.00	3,048.00	2.459%	119,140.00	114,419.00	109,811.00
A 2610.150-04-0000	LIB & AV TEACHERS - ST		158,273.00	158,273.00	0.00	0.000%	155,934.00	153,630.00	151,360.00
A 2610.150-07-0000	LIB & AV TEACHERS - MS		158,273.00	158,273.00	0.00	0.000%	155,865.84	157,412.88	153,849.36
A 2610.150-08-0000	LIB & AV TEACHERS - HS		158,273.00	158,273.00	0.00	0.000%	155,934.00	153,970.80	152,158.12
A 2610.159-00-0000	TEACH ASST LIB/AV				0.00	<N/A>			67.28
A 2610.159-07-0000	TEACH ASST LIB/AV - MS		42,121.00		42,121.00	<N/A>	3,451.12		
A 2610.159-08-0000	TEACH ASST LIB/AV - HS		40,789.00	40,186.00	603.00	1.501%	49,215.86	48,445.08	44,755.04
A 2610.160-07-0000	LIBRARY/AV - MS		13,807.00	13,221.00	586.00	4.432%	11,878.44		17,433.99
A 2610.160-08-0000	LIBRARY/AV - HS		18,182.00	17,669.00	513.00	2.903%	359.53	46,554.35	51,333.89
A 2610.437-08-0000	LIBRARY AUTOMATION HS		11,000.00	11,000.00	0.00	0.000%	4,251.14	3,538.80	1,926.61
A 2610.490-00-0001	BOCES-OTHER LIBRARY & AUDIOVISUAL		63,000.00		63,000.00	<N/A>			
A 2610.490-02-0000	LIBRARY AUTOMATION- CENTER		9,683.00	4,344.00	5,339.00	122.905%	6,493.75	4,073.11	5,082.37
A 2610.490-03-0000	LIBRARY AUTOMATION - DENTON		11,590.00	4,903.00	6,687.00	136.386%	6,953.97	5,857.65	6,847.33
A 2610.490-04-0000	LIBRARY AUTOMATION - SEARINGTOWN		9,647.00	5,262.00	4,385.00	83.333%	5,713.58	4,902.00	6,893.54
A 2610.490-07-0000	LIBRARY AUTOMATION - MS		22,539.00	18,000.00	4,539.00	25.217%	17,510.29	16,043.55	17,874.25
A 2610.490-08-0000	LIBRARY AUTOMATION - HS		28,623.00	28,623.00	0.00	0.000%	38,978.58	33,274.32	34,034.59
A 2610.500-02-0000	CENTER LIBR AV S AND M		1,750.00	1,750.00	0.00	0.000%	1,710.50	1,527.02	1,057.36
A 2610.500-03-0000	DENTON LIBR AV S AND M		1,900.00	1,900.00	0.00	0.000%	855.08	1,548.33	1,745.52
A 2610.500-04-0000	SEARINGTOWN AV S AND M		1,000.00	1,000.00	0.00	0.000%	904.32	957.88	885.42
A 2610.500-07-0000	MIDLE SCH LIB AV S & M		2,550.00	2,550.00	0.00	0.000%	2,474.22	2,511.62	3,808.37
A 2610.500-08-0000	HIGH SCH LIB AV S & M		6,500.00	6,500.00	0.00	0.000%	4,004.10	7,620.57	7,635.37
A 2610.521-02-0000	LIBRARY BOOKS CENTER		5,168.00	5,168.00	0.00	0.000%	2,761.98	4,857.49	5,032.54

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A 2610.521-03-0000	LIBRARY BOOKS DENTON	8,176.00	8,376.00	(200.00)	(2.388%)	6,233.43	7,470.14	6,096.72
A 2610.521-04-0000	LIBRARY BOOKS SEARINGTN	5,500.00	6,000.00	(500.00)	(8.333%)	5,606.89	5,923.81	5,756.50
A 2610.521-07-0000	LIBRARY BOOKS M S	16,500.00	16,000.00	500.00	3.125%	13,411.24	13,399.60	10,613.41
A 2610.521-08-0000	LIBRARY BOOKS HIGH SCHO	13,000.00	13,000.00	0.00	0.000%	8,966.61	10,073.13	12,300.01
A 2610.524-09-0017	ST AIDANS LIBR MATS AID	532.00	532.00	0.00	0.000%	528.73	486.78	
A 2610.524-10-0017	BUCKLEY LIBRARY MATS AD	1,788.00	1,788.00	0.00	0.000%	1,699.35	1,689.55	1,688.78
2610	SCHOOL LIBRARY & AUDIOVISUAL *	1,062,325.00	928,670.00	133,655.00	14.392%	898,143.55	912,813.46	918,174.65
A 2630.150-02-0000	COMPUTER TEACHERS - CS	104,569.00	101,593.00	2,976.00	2.929%	97,162.00	92,839.00	88,622.00
A 2630.150-03-0000	COMPUTER TEACHERS - DA	153,093.00	151,798.00	1,295.00	0.853%	148,279.00	144,830.00	141,452.00
A 2630.150-04-0000	COMPUTER TEACHERS - ST	149,702.00	148,414.00	1,288.00	0.868%	144,951.00	141,558.00	138,233.00
A 2630.150-07-0000	COMPUTER TEACHERS - MS	153,093.00	151,798.00	1,295.00	0.853%	148,279.00	144,830.00	141,452.00
A 2630.150-08-0000	COMPUTER TEACHERS - HS	105,680.00	102,630.00	3,050.00	2.972%	98,108.00	90,806.17	86,367.00
A 2630.159-02-0000	TEACH ASST COMP - CS	39,456.00	38,873.00	583.00	1.500%	38,299.00	37,733.00	
A 2630.159-03-0000	TEACH ASST COMP - DA	41,290.00	39,873.00	1,417.00	3.554%	39,299.00	40,007.00	39,336.00
A 2630.159-04-0000	TEACH ASST COMP - ST	39,456.00	39,695.00	(239.00)	(0.602%)	37,364.76	72,166.73	73,496.86
A 2630.159-07-0000	TEACH ASST COMP - MS	41,121.00	40,186.00	935.00	2.327%	39,592.00	39,007.00	38,336.00
A 2630.159-08-0000	TEACH ASST COMP - HS	40,290.00	39,695.00	595.00	1.499%	39,108.00	38,530.00	37,084.00
A 2630.160-00-0000	COMPUTER TECHNICIAN	196,427.00	188,312.00	8,115.00	4.309%	180,328.91	174,486.25	167,091.61
A 2630.200-00-0000	COMP EQUIPMENT- ELEM.SCHOOLS	126,100.00	46,800.00	79,300.00	169.444%	9,000.00	26,991.00	88,780.10
A 2630.200-00-0007	COMP EQUIPMENT- MIDDLE SCHOOL	60,000.00	6,000.00	54,000.00	900.000%	31,905.01	8,997.00	2,999.00
A 2630.200-00-0008	COMP - EQUIPMENT- HIGH SCHOOL	199,500.00	18,200.00	181,300.00	996.154%	5,198.00	24,363.66	17,994.00
A 2630.465-08-0000	EQUIP. REPAIR H.S. - COMPUTERS	2,500.00	2,500.00	0.00	0.000%			
A 2630.490-00-0000	BOCES MICRO COMP SUPPORT	1,052,906.00	997,100.00	55,806.00	5.597%	968,267.82	859,323.48	849,767.48
A 2630.500-00-0000	MISC SUPPLIES	889,200.00	1,302,000.00	(412,800.00)	(31.705%)	640,325.97	225,072.36	185,441.67

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A 2630.500-02-0000	CENTER SUPPLIES- COMPUTER	3,500.00	3,500.00	0.00	0.000%	3,316.76	3,497.15	4,000.00
A 2630.500-03-0000	DENTON SUPPLIES- COMPUTER	5,600.00	5,800.00	(200.00)	(3.448%)	5,789.79	5,584.61	5,791.90
A 2630.500-04-0000	SEARINGTOWN SUPPLIES-COMPUTER	4,600.00	4,600.00	0.00	0.000%	4,588.36	4,287.62	5,536.26
A 2630.500-07-0000	MIDDLE SCHOOL SUPPLIES-COMPUTER	7,000.00	7,000.00	0.00	0.000%	6,963.59	6,993.81	5,150.48
A 2630.500-07-0012	M.S. SPEC ED SUPPLIES- COMPUTER	510.00	510.00	0.00	0.000%	448.35	450.83	509.11
A 2630.500-08-0000	HIGH SCHOOL SUPPLIES -COMPUTER	18,000.00	18,000.00	0.00	0.000%	17,970.91	15,970.93	10,756.98
A 2630.500-09-0017	ST. AIDANS TECH HARDWARE AID			0.00	<N/A>	1,003.20		
A 2630.517-00-0000	ED TECH SOFTWARE ELEM	5,000.00	5,000.00	0.00	0.000%	4,488.00	4,509.50	5,952.90
A 2630.517-00-0007	ED TECH SOFTWARE MS	2,350.00	2,350.00	0.00	0.000%	1,230.60	1,356.09	1,928.28
A 2630.517-00-0008	ED TECH SOFTWARE HS	3,250.00	3,250.00	0.00	0.000%	2,105.60	1,140.00	3,023.76
A 2630.517-02-0017	SOFTWARE-AIDED- CENTER	500.00	500.00	0.00	0.000%	497.98		
A 2630.517-04-0017	SOFTWARE-AIDED- SEARINGTOWN	500.00	900.00	(400.00)	(44.444%)			
A 2630.517-06-0000	SOFTWARE AIDED	0.00	850.00	(850.00)	(100.000%)	780.93	780.93	726.45
A 2630.517-07-0017	SOFTWARE AIDED MIDDLE	2,000.00	2,000.00	0.00	0.000%			
A 2630.517-08-0017	SOFTWARE AIDED HIGH SCH	9,000.00	9,000.00	0.00	0.000%	9,000.00	3,516.67	10,644.57
A 2630.517-09-0017	SOFTWARE AIDED ST AIDAN	1,274.00	1,274.00	0.00	0.000%		1,011.15	1,800.00
A 2630.517-10-0017	SOFTWARE AIDED BUCKLEY	4,285.00	4,285.00	0.00	0.000%	4,095.00	3,795.00	3,515.00
2630	COMPUTER ASSISTED * INSTRUCTION	3,461,752.00	3,484,286.00	(22,534.00)	(0.647%)	2,727,746.54	2,214,434.94	2,155,788.41
26	INSTRUCTION - ** INSTRUCTIONAL MEDIA - LIBRARY, COMPUTER ASST. INST.	4,524,077.00	4,412,956.00	111,121.00	2.518%	3,625,890.09	3,127,248.40	3,073,963.06
A 2810.150-07-0000	GUID COUNSELORS - MS	577,940.00	577,434.00	506.00	0.088%	538,218.06	443,362.73	429,311.61
A 2810.150-08-0000	GUID COUNSELORS - HS	900,355.00	899,793.00	562.00	0.062%	852,311.06	818,939.94	706,085.90
A 2810.160-07-0000	GUIDANCE CLERICAL -	73,268.00	72,363.00	905.00	1.251%	70,674.18	69,381.00	68,188.00

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A 2810.160-08-0000	MS GUIDANCE CLERICAL - HS	170,436.00	183,521.00	(13,085.00)	(7.130%)	178,977.06	174,617.32	192,855.67
A 2810.432-08-0000	RENTALS GUIDANCE	450.00	468.00	(18.00)	(3.846%)	478.38	461.98	617.57
A 2810.465-08-0000	REPAIRS H.S.-GUIDANCE		1,500.00	(1,500.00)	(100.000%)			
A 2810.474-08-0000	COLLEGE VISITATIONS	3,000.00	2,500.00	500.00	20.000%	2,586.93	1,330.49	587.07
A 2810.490-00-0000	BOCES - GUIDANCE	25,660.00	25,250.00	410.00	1.624%	18,514.52	23,748.88	23,904.20
A 2810.490-08-0000	BOCES HS GUID. COPIERS	1,245.00	1,245.00	0.00	0.000%	186.57	231.40	173.12
A 2810.500-00-0000	DIST. TESTING PROGRAM	20,750.00	1,675.00	19,075.00	1,138.806%	1,760.00	2,596.25	3,539.75
A 2810.500-07-0000	M.S. GUID SUPPLIES & MATERIALS	3,000.00	3,000.00	0.00	0.000%	2,950.52	1,646.77	629.82
A 2810.500-08-0000	H.S. GUIDANCE SUPPLIES & MATERIALS	7,500.00	7,425.00	75.00	1.010%	4,963.65	7,948.26	10,223.27
2810	GUIDANCE-REGULAR * SCHOOL	1,783,604.00	1,776,174.00	7,430.00	0.418%	1,671,620.93	1,544,265.02	1,436,115.98
A 2815.160-07-0000	HEALTH SERV CLER. - MS	16,131.00	15,485.00	646.00	4.172%	12,166.07		5,776.02
A 2815.160-08-0000	HEALTH SERV CLER. - HS	55,202.00	54,488.00	714.00	1.310%	53,641.89	51,582.07	47,208.97
A 2815.161-02-0000	NURSES SALARIES - CS	92,444.00	92,376.00	68.00	0.074%	80,726.54	70,452.33	86,498.83
A 2815.161-03-0000	NURSES SALARIES - DA	90,131.00	88,898.00	1,233.00	1.387%	78,638.50	75,412.13	82,882.87
A 2815.161-04-0000	NURSES SALARIES - ST	92,570.00	93,476.00	(906.00)	(0.969%)	82,425.02	81,276.54	88,799.30
A 2815.161-07-0000	NURSES SALARIES - MS	109,129.00	108,918.00	211.00	0.194%	107,531.67	105,205.32	103,972.28
A 2815.161-08-0000	NURSES SALARIES - HS	149,758.00	153,076.00	(3,318.00)	(2.168%)	145,411.27	144,895.92	146,255.40
A 2815.163-00-0000	LUNCH TIME NURSES	30,000.00	30,000.00	0.00	0.000%	26,400.77	29,873.63	29,262.50
A 2815.200-00-1000	DEFFIBRILATORS	3,000.00		3,000.00	<N/A>			
A 2815.425-00-0000	HEALTH SERVICES OTHER PUBLIC SCH	130,000.00	130,000.00	0.00	0.000%	92,853.68	121,263.57	83,668.21
A 2815.490-00-0000	BOCES HEALTH & SPEECH SERVICES	87,616.00	74,000.00	13,616.00	18.400%	63,936.86	51,939.74	36,669.60
A 2815.500-00-0000	EPI PENS	10,000.00	10,000.00	0.00	0.000%		6,826.00	2,960.00
A 2815.500-00-1000	DEFIBRILLATOR- SUPPLIES	2,560.00	2,560.00	0.00	0.000%		3,664.00	4,107.00
A 2815.500-02-0000	HEALTH SUPPLIES CENTER	808.00	868.00	(60.00)	(6.912%)	541.71	909.01	974.62
A 2815.500-03-0000	HEALTH SUPPLIES DENTON	1,067.00	1,195.00	(128.00)	(10.711%)	1,192.70	1,185.93	1,178.15

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A 2815.500-04-0000	HEALTH SUPPLIES SEARING	961.00	990.00	(29.00)	(2.929%)	908.54	834.53	867.74
A 2815.500-05-0000	HEALTH SUPPLIES SRA	75.00	75.00	0.00	0.000%	66.78	66.98	75.00
A 2815.500-07-0000	HEALTH SUPPLIES MS	1,973.00	1,969.00	4.00	0.203%	1,990.39	1,888.20	1,891.04
A 2815.500-08-0000	HEALTH SUPPLIES HS	2,317.00	2,317.00	0.00	0.000%	1,859.13	2,188.61	1,595.81
2815	HEALTH SERVICES- REGULAR SCHOOL	875,742.00	860,691.00	15,051.00	1.749%	750,291.52	749,464.51	724,643.34
A 2816.490-00-0000	BOCES DIAGNOSTIC/LANGUAGE ASSESS	40,000.00	40,000.00	0.00	0.000%	37,679.55	40,500.00	20,390.24
2816	DIAGNOSTIC SCREENING	40,000.00	40,000.00	0.00	0.000%	37,679.55	40,500.00	20,390.24
A 2820.150-00-0000	SCHOOL PSYCH	44,441.00	49,137.00	(4,696.00)	(9.557%)	41,575.44	39,970.00	38,211.88
A 2820.150-02-0000	SCHOOL PSYCH - CS	122,009.00	93,154.00	28,855.00	30.976%	84,411.00	80,217.00	160,610.00
A 2820.150-03-0000	SCHOOL PSYC - DA	186,849.00	167,565.00	19,284.00	11.508%	156,056.00	152,426.00	148,869.00
A 2820.150-04-0000	SCHOOL PSYCH - ST	142,495.00	118,334.00	24,161.00	20.418%	108,175.00	103,544.00	107,860.62
A 2820.150-07-0000	SCHOOL PSYCH - MS	299,909.00	293,473.00	6,436.00	2.193%	271,277.07	264,162.00	257,193.64
A 2820.150-08-0000	SCHOOL PSYCH - HS	506,649.00	500,891.00	5,758.00	1.150%	466,474.00	455,612.00	443,209.00
A 2820.490-00-0000	BOCES MENTAL HEALTH SERVICES	134,739.00	109,525.00	25,214.00	23.021%	123,633.89	103,516.35	40,071.35
A 2820.500-00-0000	PSYCH SUPPLIES AND MATERIAL	1,500.00	1,500.00	0.00	0.000%	569.19	508.56	600.01
2820	PSYCHOLOGICAL SERVICE	1,438,591.00	1,333,579.00	105,012.00	7.874%	1,252,171.59	1,199,955.91	1,196,625.50
A 2825.150-02-0000	SOCIAL WORKERS - CS	105,680.00	99,428.00	6,252.00	6.288%	95,018.83	89,056.00	84,838.00
A 2825.150-03-0000	SOCIAL WORKERS - DA	111,778.00	108,728.00	3,050.00	2.805%	104,172.83	96,511.00	90,643.00
A 2825.150-04-0000	SOCIAL WORKERS - ST	105,680.00	99,428.00	6,252.00	6.288%	95,018.83	89,056.00	81,809.00
A 2825.150-07-0000	SOCIAL WORKERS - MS	197,238.00	191,289.00	5,949.00	3.110%	182,711.66	172,565.10	168,816.88
A 2825.150-08-0000	SOCIAL WORKERS - HS	365,521.00	356,541.00	8,980.00	2.519%	344,917.16	332,329.89	320,319.92
A 2825.474-00-0000	SOCIAL WK - CONFERENCE	1,500.00	1,500.00	0.00	0.000%	1,629.58	750.00	65.00
A 2825.500-00-0000	SOCIAL WK -SUPPLIES AND MATERIALS	2,500.00	2,000.00	500.00	25.000%	119.32	472.32	833.28
2825	SOCIAL WORK SERVICES	889,897.00	858,914.00	30,983.00	3.607%	823,588.21	780,740.31	747,325.08

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A 2850.150-00-0015	DIST. MUSIC CHAPERONES	8,303.00	8,303.00	0.00	0.000%			
A 2850.150-02-0000	CO-CURR/CLUBS CENTER	29,551.00	29,381.00	170.00	0.579%	26,152.36	24,910.95	26,090.50
A 2850.150-03-0000	CO-CURR/CLUBS DENTON	28,927.00	28,482.00	445.00	1.562%	26,524.37	32,114.38	32,209.49
A 2850.150-04-0000	CO-CURR/CLUBS SEARINGTN	23,627.00	26,296.00	(2,669.00)	(10.150%)	27,950.73	34,613.50	28,092.96
A 2850.150-07-0000	CLUBS & CHAPERONES MS	78,190.00	73,839.00	4,351.00	5.893%	72,568.80	61,058.36	72,972.37
A 2850.150-07-0025	M.S. PLAY SALARIES	26,062.00	26,062.00	0.00	0.000%	17,227.00	10,750.00	6,894.00
A 2850.150-08-0000	CLUBS & CHAPERONES HS	206,457.00	206,457.00	0.00	0.000%	218,081.99	232,994.63	232,281.98
A 2850.150-08-0125	H.S. MUSICAL SALARIES	26,014.00	26,014.00	0.00	0.000%	5,948.00	6,872.00	14,268.00
A 2850.150-08-0225	H.S. DRAMA SALARIES	17,567.00	17,567.00	0.00	0.000%	9,620.00	10,485.00	6,541.00
A 2850.151-07-0000	EXTEND LAB HOURS MS			0.00	<N/A>	3,693.64	2,947.92	3,498.56
A 2850.409-00-0000	COMPETITION EXPENSES	3,000.00	3,000.00	0.00	0.000%			
A 2850.409-00-0015	COMPETITION EXP MUSIC	1,750.00	1,750.00	0.00	0.000%	5,180.06		1,580.00
A 2850.409-07-0000	COMPETITION EXPENSES MS	6,600.00	6,600.00	0.00	0.000%	3,530.33	6,771.02	2,345.95
A 2850.409-08-0000	COMPETITION EXPENSES HS	60,250.00	60,250.00	0.00	0.000%	55,293.52	55,252.26	64,046.17
A 2850.432-00-0015	INSTR RENTALS MUSIC	780.00	780.00	0.00	0.000%			
A 2850.498-00-0015	OTHER EXP MUSIC DEPT	29,739.00	29,739.00	0.00	0.000%	20,160.65	19,163.68	18,259.48
A 2850.498-07-0025	M.S. PLAY OTHER EXPENSES	12,017.00	12,017.00	0.00	0.000%	5,968.93	15,568.35	21,801.86
A 2850.498-08-0000	OTHER EXP HIGH SCHOOL	12,700.00	12,700.00	0.00	0.000%	5,501.11	5,061.22	6,851.84
A 2850.498-08-0125	H.S. MUSICAL OTHER EXP.	18,154.00	18,154.00	0.00	0.000%	13,653.26	18,483.95	10,822.96
A 2850.498-08-0225	H.S. DRAMA OTHER EXPENSES	5,000.00	5,000.00	0.00	0.000%	2,708.81	3,081.71	6,972.09
A 2850.500-00-0015	MUSIC SUPPLIES & INSTRUMENTS	2,509.00	2,509.00	0.00	0.000%	513.90	908.46	947.88
A 2850.500-07-0000	SUP & MAT MIDDLE SCHL	7,460.00	7,460.00	0.00	0.000%	2,934.36	2,843.40	2,507.46
A 2850.500-08-0000	SUP & MAT HIGH SCHL	5,500.00	5,500.00	0.00	0.000%	5,106.61	5,500.00	5,420.25
2850	COCURRICULAR ACTIVITIES *	610,157.00	607,860.00	2,297.00	0.378%	528,318.43	549,380.79	564,404.80

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A 2855.150-00-0000	ATHLETIC COORDINATOR	15,768.00	15,768.00	0.00	0.000%	12,971.66	12,805.00	12,640.82
A 2855.151-00-0000	SUPERVISION HS-MS			0.00	<N/A>		88,407.97	91,650.52
A 2855.151-07-0000	SUPERVISION - MS	39,525.00	21,995.00	17,530.00	79.700%	17,936.04		
A 2855.151-08-0000	SUPERVISION - HS	101,132.00	94,306.00	6,826.00	7.238%	73,266.41		
A 2855.152-00-0000	COACHES			0.00	<N/A>		635,941.34	601,274.91
A 2855.152-07-0000	COACHES - MS	201,568.00	201,568.00	0.00	0.000%	182,407.00		
A 2855.152-08-0000	COACHES - HS	484,690.00	477,000.00	7,690.00	1.612%	463,942.00		
A 2855.200-00-0020	EQUIPMENT ATHLETICS	21,000.00	25,771.00	(4,771.00)	(18.513%)	93,360.61	14,277.00	26,240.00
A 2855.400-00-0000	ATHLETIC TRAINER	53,045.00	53,045.00	0.00	0.000%	52,100.00	50,000.00	33,990.00
A 2855.400-00-0020	PHYS ED SPEAKERS/CONSULTANT S/PD	2,000.00	2,000.00	0.00	0.000%	450.00		750.00
A 2855.401-00-0020	TEAM ENTRY FEE	7,691.00	4,691.00	3,000.00	63.952%	6,796.00	6,227.00	3,910.00
A 2855.407-08-0020	REIMBURSE COACH/STUDENT	13,000.00	12,000.00	1,000.00	8.333%	10,157.89	11,671.13	12,462.73
A 2855.419-08-0000	ATHLETIC MEMBERSHIP	3,164.00	2,864.00	300.00	10.475%	2,744.00	2,659.00	2,142.92
A 2855.432-08-0020	RENTALS	34,000.00	34,000.00	0.00	0.000%	21,455.00	25,204.25	23,469.00
A 2855.449-00-0014	PHYSICIANS DISTRICT WIDE	19,511.00	19,152.00	359.00	1.874%	18,753.21	18,385.44	17,168.00
A 2855.449-00-0020	PHYSICIANS HIGH SCHOOL			0.00	<N/A>			17,168.00
A 2855.465-00-0014	EQUIPMENT RECONDITIONING MIDDLE SCHOOL	9,449.00	6,449.00	3,000.00	46.519%	1,134.00	8,068.20	
A 2855.465-00-0020	EQUIPMENT RECONDITIONING HIGH SCHOOL	9,201.00	7,201.00	2,000.00	27.774%	3,717.30	4,665.38	5,138.99
A 2855.465-07-0000	EQUIPMENT REPAIR MIDDLE-ATHLETIC	1,500.00	1,000.00	500.00	50.000%		599.00	
A 2855.465-08-0000	EQUIPMENT REPAIR H.S. - ATHLETIC	8,016.00	5,016.00	3,000.00	59.809%	2,405.00	4,225.49	3,287.00
A 2855.466-00-0000	SAFETY INSPECTION-CHALLENGE/FITNESS	3,500.00	3,500.00	0.00	0.000%	1,349.08	1,300.00	
A 2855.474-00-0000	PROFESSIONAL DEV - ATHLETICS	5,000.00		5,000.00	<N/A>			
A 2855.490-00-0000	BOCES SERVICES	164,680.00	154,470.00	10,210.00	6.610%	145,089.04	145,512.77	114,235.18
A 2855.514-00-0020	FILM PROCESSING 9-12	1,800.00	1,800.00	0.00	0.000%			4,800.00
A 2855.532-00-0020	DISTRICT ATHLETIC AWARDS	7,018.00	7,018.00	0.00	0.000%	8,592.68	6,982.98	6,635.30

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A 2855.534-00-0020	PRINTED FORMS 9-12	1,652.00	1,652.00	0.00	0.000%	897.32	862.54	636.64	
A 2855.535-00-0014	FIRST AID SUPPLIES M/S	1,600.00	1,400.00	200.00	14.286%		1,319.77	1,366.12	
A 2855.535-00-0020	FIRST AID SUPPLIES H.S.	4,531.00	4,331.00	200.00	4.618%	2,648.56	3,908.04	2,078.30	
A 2855.560-00-0014	UNIFORMS & SUPPLIES M/S	24,582.00	49,582.00	(25,000.00)	(50.422%)	27,308.53	23,830.75	18,650.35	
A 2855.560-00-0020	UNIFORMS & SUPPLIES H/S	46,738.00	46,738.00	0.00	0.000%	74,082.08	49,689.24	44,744.06	
2855	INTERSCHOLASTIC ACTIVITIES	*	1,285,361.00	1,254,317.00	31,044.00	2.475%	1,223,563.41	1,116,542.29	1,044,438.84
28	PUPIL SERVICES - GUIDANCE, HEALTH SVCS, OTHER	**	6,923,352.00	6,731,535.00	191,817.00	2.850%	6,287,233.64	5,980,848.83	5,733,943.78
2	INSTRUCTION	***	81,855,081.00	78,897,259.00	2,957,822.00	3.749%	75,652,924.35	73,116,625.75	71,109,181.45
A 5510.161-00-0000	TRANS SUPER/STAFF	233,989.00	225,276.00	8,713.00	3.868%	224,033.00	219,315.00	217,486.12	
A 5510.162-00-0000	BUS DRIVERS	1,156,969.00	1,174,566.00	(17,597.00)	(1.498%)	1,037,199.44	999,994.06	1,032,101.07	
A 5510.162-07-0014	O/T M.S. ATHLETIC TRIPS	30,000.00	30,000.00	0.00	0.000%	28,915.80	32,309.82	27,208.04	
A 5510.162-08-0020	O/T H.S. ATHLETIC TRIPS	95,500.00	95,500.00	0.00	0.000%	107,528.44	103,613.26	86,661.95	
A 5510.163-00-0000	OVERTIME / DRIVERS	45,500.00	45,500.00	0.00	0.000%	40,784.51	34,864.48	55,523.59	
A 5510.200-00-0000	EQUIPMENT TRANS			0.00	<N/A>		430,030.00		
A 5510.210-00-0000	BUS PURCHASE		413,711.00	(413,711.00)	(100.000%)	470,073.00			
A 5510.419-00-0000	MEMBERSHIPS	1,095.00	1,085.00	10.00	0.922%	1,160.00	995.00	925.00	
A 5510.424-00-0000	LIABILITY INSURANCE	48,500.00	48,500.00	0.00	0.000%	48,500.00	48,500.00	40,860.00	
A 5510.432-00-0000	RENTALS	99.00	99.00	0.00	0.000%	1,565.67	97.84	129.81	
A 5510.449-00-0000	MEDICALS	9,769.00	10,057.00	(288.00)	(2.864%)	9,898.39	9,231.44	1,248.00	
A 5510.449-00-0001	PROFESSIONAL SERVICES	100,000.00	70,000.00	30,000.00	42.857%	112,027.10			
A 5510.469-00-0001	BUS REPAIRS	130,000.00	125,000.00	5,000.00	4.000%	111,475.81	128,053.40	117,194.77	
A 5510.474-00-0000	CONFERENCE	6,643.00	6,145.00	498.00	8.104%	4,579.86	5,447.49	3,321.36	
A 5510.478-00-0000	TRANS. COMMUNICATIONS	8,553.00	10,920.00	(2,367.00)	(21.676%)	8,893.73	23,356.04	15,406.14	
A 5510.490-00-0000	BOCES TRANSPORTATION COPIERS & OTHER	33,431.00	29,641.00	3,790.00	12.786%	28,659.91	93,280.26	33,110.52	
A 5510.498-00-0000	OTHER EXPENSES	8,013.00	145,977.00	(137,964.00)	(94.511%)	12,997.09	11,355.84	11,445.37	
A 5510.508-00-0000	OFFICE AND OTHER	2,300.00	2,300.00	0.00	0.000%	1,983.07	1,716.97	3,184.41	

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Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures	2023 - 24 Expenditures	2022 - 23 Expenditures
A 5510.570-00-0000	SUPP BUS REPAIR PARTS	9,500.00	8,500.00	1,000.00	11.765%	33,137.24	5,955.08	11,818.86
A 5510.571-00-0000	SUPP GAS FOR DIST BUSES	82,000.00	95,000.00	(13,000.00)	(13.684%)	74,131.17	87,375.31	100,371.55
A 5510.572-00-0000	OIL AND LUBRICANTS	0.00	500.00	(500.00)	(100.000%)			
A 5510.573-00-0000	TIRES	14,400.00	14,400.00	0.00	0.000%	16,093.30	9,903.42	15,951.08
5510	TRANSPORTATION SERVICES *	2,016,261.00	2,552,677.00	(536,416.00)	(21.014%)	2,373,636.53	2,245,394.71	1,773,947.64
A 5540.412-00-0001	FLEET CONTRACT (CONTINGENCY)	301,456.00	126,758.00	174,698.00	137.820%			
A 5540.412-00-0002	PER PUPIL CONTRACTS	3,729,835.00	2,829,975.00	899,860.00	31.797%	2,764,460.66	2,487,875.00	2,205,732.44
A 5540.414-00-0000	CULTURAL ARTS TRIPS	1,000.00	1,000.00	0.00	0.000%			
A 5540.414-00-0015	MUSIC	3,500.00	3,500.00	0.00	0.000%		2,161.20	
A 5540.414-00-0080	TRANSPORTATION NON- AIDABLE			0.00	<N/A>			4,129.57
A 5540.414-00-0081	TRANSPORTATION TOLLS DIST. WIDE	1,000.00	1,000.00	0.00	0.000%	1,000.00	1,000.00	1,000.00
A 5540.414-07-0001	FIELD TRIPS MIDDLE SCHOOL	10,000.00	10,000.00	0.00	0.000%		3,165.53	10,000.00
A 5540.414-08-0000	FLD TRIP HIGH SCHOOL	500.00	500.00	0.00	0.000%			
A 5540.414-08-0002	SCIENCE RESEARCH TRIP	3,300.00	3,300.00	0.00	0.000%			
A 5540.414-08-0003	MATH RESEARCH TRIP	1,000.00	1,000.00	0.00	0.000%			
A 5540.414-08-0020	ATHLETICS SPORTS TRANSPORTATION	3,000.00	3,000.00	0.00	0.000%			
A 5540.490-00-0000	BOCES TRANS. A5581.49			0.00	<N/A>	17,488.00		
5540	CONTRACT TRANSPORTATION *	4,054,591.00	2,980,033.00	1,074,558.00	36.059%	2,782,948.66	2,494,201.73	2,220,862.01
55	PUPIL TRANSPORTATION **	6,070,852.00	5,532,710.00	538,142.00	9.727%	5,156,585.19	4,739,596.44	3,994,809.65
5	PUPIL TRANSPORTATION ***	6,070,852.00	5,532,710.00	538,142.00	9.727%	5,156,585.19	4,739,596.44	3,994,809.65
A 7310.150-00-0015	SUMMER MUSIC CERT SALARY		34,074.00	(34,074.00)	(100.000%)	23,300.40	21,366.96	20,960.00
A 7310.150-00-0024	SUMM LANGUAGE IMMER SALARY - CERTIFIED		4,604.00	(4,604.00)	(100.000%)	4,604.00	5,755.00	

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Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures	2023 - 24 Expenditures	2022 - 23 Expenditures
A 7310.150-00-0030	SUMMER ART CERT SALARY		7,023.00	(7,023.00)	(100.000%)	4,213.20	8,546.60	
A 7310.150-00-0037	SUMMER WRITING CERT SALARY		6,792.00	(6,792.00)	(100.000%)	5,272.48	4,029.40	5,966.20
A 7310.400-00-0037	SUMMER WRITING CONSULTANTS		1,150.00	(1,150.00)	(100.000%)	900.00	900.00	900.00
A 7310.500-00-0015	SUMMER MUSIC SUPPLIES		3,000.00	(3,000.00)	(100.000%)	1,113.26	1,640.21	1,514.63
A 7310.500-00-0024	SUMMER LANGUAGE IMME. SUPPLIES		900.00	(900.00)	(100.000%)	191.75	288.59	
A 7310.500-00-0030	SUMMER ART SUPPLIES		1,600.00	(1,600.00)	(100.000%)	574.36	1,393.46	957.66
A 7310.500-00-0037	SUMMER WRITING SUPPLIES		2,000.00	(2,000.00)	(100.000%)	944.25	755.04	568.55
7310	SUMMER RECREATION *	0.00	61,143.00	(61,143.00)	(100.000%)	41,113.70	44,675.26	30,867.04
73	COMMUNITY SERVICES - YOUTH PROGRAM **	0.00	61,143.00	(61,143.00)	(100.000%)	41,113.70	44,675.26	30,867.04
7	COMMUNITY SERVICE - RECREATION ***	0.00	61,143.00	(61,143.00)	(100.000%)	41,113.70	44,675.26	30,867.04
A 8060.161-00-0000	SR CITIZENS LEADERS	6,500.00	6,500.00	0.00	0.000%	6,338.00	6,338.00	6,338.00
A 8060.500-00-0000	MATERIALS AND SUPPLIES	500.00	500.00	0.00	0.000%			
8060	CIVIC ACTIVITIES *	7,000.00	7,000.00	0.00	0.000%	6,338.00	6,338.00	6,338.00
A 8070.490-00-0000	CENSUS BOCES		13,700.00	(13,700.00)	(100.000%)			
8070	DISTRICT CENSUS *	0.00	13,700.00	(13,700.00)	(100.000%)	0.00	0.00	0.00
80	COMMUNITY SERVICES - CIVIC ACTIVITIES, CENSUS **	7,000.00	20,700.00	(13,700.00)	(66.184%)	6,338.00	6,338.00	6,338.00
8	COMMUNITY SERVICES - CIVIC ACTIVITIES, CENSUS ***	7,000.00	20,700.00	(13,700.00)	(66.184%)	6,338.00	6,338.00	6,338.00
A 9010.800-00-0000	NYS EMPLOYEES RETIRE	2,230,441.00	2,058,885.00	171,556.00	8.332%	1,832,683.94	1,572,666.03	1,358,824.48
9010	NYS RETIREMENT *	2,230,441.00	2,058,885.00	171,556.00	8.332%	1,832,683.94	1,572,666.03	1,358,824.48

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Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures	2023 - 24 Expenditures	2022 - 23 Expenditures
A 9020.800-00-0000	NYS TEACH RETIRE SYS	5,201,689.00	5,893,290.00	(691,601.00)	(11.735%)	6,055,888.95	5,769,241.37	5,984,809.81
9020	TEACHERS RETIREMENT *	5,201,689.00	5,893,290.00	(691,601.00)	(11.735%)	6,055,888.95	5,769,241.37	5,984,809.81
A 9030.800-00-0000	FEDERAL SOCIAL SECURITY	5,696,451.00	5,628,340.00	68,111.00	1.210%	5,159,904.75	5,066,550.72	5,009,087.89
9030	SOCIAL SECURITY *	5,696,451.00	5,628,340.00	68,111.00	1.210%	5,159,904.75	5,066,550.72	5,009,087.89
A 9040.800-00-0000	WORKERS COMPENSATION	500,000.00	500,000.00	0.00	0.000%	618,226.86	408,584.35	730,490.43
9040	WORKER COMPENSATION *	500,000.00	500,000.00	0.00	0.000%	618,226.86	408,584.35	730,490.43
A 9045.800-00-0000	EMPLOYEES LIFE INS	92,000.00	91,551.00	449.00	0.490%	88,520.10	88,423.04	85,919.72
9045	LIFE INSURANCE *	92,000.00	91,551.00	449.00	0.490%	88,520.10	88,423.04	85,919.72
A 9050.800-00-0000	UNEMPLOY INSURANCE	32,000.00	32,000.00	0.00	0.000%	29,314.41	35,267.46	6,751.29
9050	UNEMPLOYMENT INS *	32,000.00	32,000.00	0.00	0.000%	29,314.41	35,267.46	6,751.29
A 9055.800-00-0000	DISABILITY INSURANCE	6,500.00	6,500.00	0.00	0.000%	4,945.82	6,459.10	6,302.03
9055	DISABILITY INS *	6,500.00	6,500.00	0.00	0.000%	4,945.82	6,459.10	6,302.03
A 9060.800-00-0100	HEALTH INSURANCE	18,159,500.00	16,712,600.00	1,446,900.00	8.658%	15,681,411.46	15,090,658.99	13,819,461.92
A 9060.800-00-0200	EXCESS MAJOR MEDICAL	130,000.00	222,000.00	(92,000.00)	(41.441%)	169,374.10	216,419.61	217,110.95
A 9060.800-00-0300	DENTAL INSURANCE	117,000.00	112,000.00	5,000.00	4.464%	108,024.69	106,295.92	111,764.94
A 9060.801-00-0000	MEDICARE REIMBURSEMENTS	2,079,000.00	1,970,000.00	109,000.00	5.533%	1,776,584.60	1,832,788.68	1,546,614.93
A 9060.802-00-0000	HEALTH INS. DECLINATION	140,250.00	135,000.00	5,250.00	3.889%	129,000.00	111,750.00	120,000.00
9060	MEDICAL & DENTAL INS. *	20,625,750.00	19,151,600.00	1,474,150.00	7.697%	17,864,394.85	17,357,913.20	15,814,952.74
A 9088.800-00-0000	NON ELECTIVE ANNUITY BENEFITS	7,000.00	6,000.00	1,000.00	16.667%	5,000.00	5,000.00	5,000.00
9088	* *	7,000.00	6,000.00	1,000.00	16.667%	5,000.00	5,000.00	5,000.00
A 9089.800-00-0000	OTHER BENEFITS RET. INCENTIVE			0.00	<N/A>	77,232.43	35,311.50	102,270.77

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Account	Description		2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures	2023 - 24 Expenditures	2022 - 23 Expenditures
9089	OTHER	*	0.00	0.00	0.00	<N/A>	77,232.43	35,311.50	102,270.77
90	EMPLOYEE BENEFITS	**	34,391,831.00	33,368,166.00	1,023,665.00	3.068%	31,736,112.11	30,345,416.77	29,104,409.16
A 9711.600-00-0000	BOND PRINCIPAL		1,490,000.00	1,045,000.00	445,000.00	42.584%	990,000.00	1,610,000.00	1,550,000.00
A 9711.700-00-0000	BOND INTEREST		442,931.00	410,675.00	32,256.00	7.854%	461,550.00	524,887.50	585,637.50
A 9711.701-00-0000	BAN INTEREST			158,000.00	(158,000.00)	(100.000%)			
9711	SERIAL BONDS	*	1,932,931.00	1,613,675.00	319,256.00	19.784%	1,451,550.00	2,134,887.50	2,135,637.50
A 9730.600-00-0000	BAN PRINCIPAL - CVA		2,720,000.00		2,720,000.00	<N/A>			
A 9730.700-00-0000	BAN INTEREST - CVA		1,480,000.00		1,480,000.00	<N/A>			
9730	Bond Anticipation Notes	*	4,200,000.00	0.00	4,200,000.00	<N/A>	0.00	0.00	0.00
A 9731.600-00-0000	BAN PRINCIPAL		25,000.00	3,000,000.00	(2,975,000.00)	(99.167%)			
A 9731.700-00-0000	BAN INTEREST		60,800.00	1,650,052.00	(1,589,252.00)	(96.315%)	73,183.64		
9731	BOND ANTICIPATION NOTES	*	85,800.00	4,650,052.00	(4,564,252.00)	(98.155%)	73,183.64	0.00	0.00
A 9760.700-00-0000	TAX ANTICIPA NOTES		135,000.00	158,000.00	(23,000.00)	(14.557%)	180,666.66	213,749.99	190,666.66
9760	TAX ANTICIPATION NOTES	*	135,000.00	158,000.00	(23,000.00)	(14.557%)	180,666.66	213,749.99	190,666.66
A 9788.600-00-0000	LEASES PRINCIPAL - GASB 87				0.00	<N/A>	91,533.74	93,631.13	85,963.52
A 9788.700-00-0000	LEASES INTEREST - GASB 87				0.00	<N/A>	11,810.04	9,153.38	4,812.07
9788		*	0.00	0.00	0.00	<N/A>	103,343.78	102,784.51	90,775.59
A 9789.600-00-0000	ENERGY PERFORMANCE -PRINCIPAL				0.00	<N/A>			341,961.01
A 9789.700-00-0000	ENERGY PERFORMANCE -INTEREST				0.00	<N/A>			10,519.91
9789	Other Debt (Specify)	*	0.00	0.00	0.00	<N/A>	0.00	0.00	352,480.92
97	DEBT SERVICE	**	6,353,731.00	6,421,727.00	(67,996.00)	(1.059%)	1,808,744.08	2,451,422.00	2,769,560.67

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Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures	2023 - 24 Expenditures	2022 - 23 Expenditures
A 9901.930-00-0000	TRANSFER TO SCHOOL LUNCH			0.00	<N/A>			31,945.82
A 9901.950-00-0000	TRANSFER TO SPECIAL AID FUND	418,036.00	394,624.00	23,412.00	5.933%	195,647.40	460,472.45	289,543.91
A 9901.950-00-4201	TRANSF TO SP AID-4201 SCHOOLS	37,286.00	41,128.00	(3,842.00)	(9.342%)	45,219.62	24,140.48	41,822.42
9901	TRANS. TO SPECIAL AID FUND *	455,322.00	435,752.00	19,570.00	4.491%	240,867.02	484,612.93	363,312.15
A 9950.900-00-0000	TRANS CAPITAL PROJECT	1,105,500.00	1,316,000.00	(210,500.00)	(15.995%)	3,232,000.00	1,020,000.00	776,250.00
9950	TRANS. TO CAPITAL FUND *	1,105,500.00	1,316,000.00	(210,500.00)	(15.995%)	3,232,000.00	1,020,000.00	776,250.00
99	INTERFUND TRANSFERS **	1,560,822.00	1,751,752.00	(190,930.00)	(10.899%)	3,472,867.02	1,504,612.93	1,139,562.15
9	UNDISTRIBUTED EXP - EMPLOYEE BENEFITS, DEBT SVCS, INTERFUND TRASNFRS ***	42,306,384.00	41,541,645.00	764,739.00	1.841%	37,017,723.21	34,301,451.70	33,013,531.98
Grand Totals:		149,312,913.00	144,543,210.00	4,769,703.00	3.300%	174,782,396.79	135,264,406.00	123,913,929.84

NOTE:

Account for Transportation Per Pupil Contracts includes the first year of a possible five-year agreement for contracted transportation services. Approval of the budget constitutes approval of the five-year agreement with the transportation contractor.

Account A 9950.900-00-0000 - TRANS CAPITAL PROJECT includes security enhancements, replacement of public address lockdown systems at Denton, Herricks High School and the Community Center.