

HERRICKS UFSD

Budget Component Analysis Report



Account	Account Description	Component	2025-2026 BUDGET	2026-2027 BUDGET	Difference	
					Percent	Dollar
A 1010.474-00-0000	CONFER AND MTG EXP	Administrative:	10,975.00	10,975.00	0.000%	0.00
A 1010.490-00-0000	BOCES BOARD EXPENSES	Administrative:	20,707.00	10,392.00	-49.814%	-10,315.00
A 1010.498-00-0000	OTHER BOARD EXPENSES	Administrative:	21,500.00	21,500.00	0.000%	0.00
A 1010.500-00-0000	SUPPLIES AND MATERIALS	Administrative:	4,100.00	6,100.00	48.780%	2,000.00
A 1040.160-00-0000	BOARD RECORDER	Administrative:	6,500.00	6,500.00	0.000%	0.00
A 1060.160-00-0000	ELECTION & REGISTRATION	Administrative:	14,343.00	14,343.00	0.000%	0.00
A 1060.432-00-0000	MACHINE RENTAL CARTAGE	Administrative:	5,150.00	4,500.00	-12.621%	-650.00
A 1060.472-00-0000	LEGAL NOTICES	Administrative:	23,250.00	25,000.00	7.527%	1,750.00
A 1060.490-00-0000	BOCES ELECTION BOLD SOFTWARE	Administrative:	34,441.00	35,101.00	1.916%	660.00
A 1060.500-00-0000	SUPPLIES AND MATERIAL	Administrative:	11,400.00	10,600.00	-7.018%	-800.00
A 1240.150-00-0000	SUPERINTENDENT	Administrative:	295,380.00	301,291.00	2.001%	5,911.00
A 1240.160-00-0000	SUPT OFFICE	Administrative:	126,993.00	124,361.00	-2.073%	-2,632.00
A 1240.474-00-0000	CONF & MEETING EXPENSE	Administrative:	8,500.00	8,500.00	0.000%	0.00
A 1240.500-00-0000	SUPT SUPPLIES AND MATERIAL	Administrative:	8,400.00	8,400.00	0.000%	0.00
A 1310.150-00-0000	ASST SUP. BUSINESS	Administrative:	248,205.00	254,410.00	2.500%	6,205.00
A 1310.160-00-0000	BUSINESS OFFICE	Administrative:	638,437.00	643,344.00	0.769%	4,907.00
A 1310.200-00-0009	DISTRICT EQUIP REPLACE	Administrative:	5,000.00	5,000.00	0.000%	0.00
A 1310.400-00-0000	ADM. NETWORK SUPPORT	Administrative:	37,374.00	55,976.00	49.773%	18,602.00
A 1310.401-00-0000	BIDS-OTHER	Administrative:	11,775.00	11,930.00	1.316%	155.00
A 1310.402-00-0000	ACTUARY	Administrative:	17,500.00	3,000.00	-82.857%	-14,500.00
A 1310.405-00-0000	ADMINISTRATION - 403B	Administrative:	2,544.00	2,544.00	0.000%	0.00
A 1310.449-00-0000	CONSULTANTS/AFFORDABLE HEALTH CARE	Administrative:	16,494.00	16,862.00	2.231%	368.00
A 1310.472-00-0000	ADVERTISING (BIDS)	Administrative:	3,400.00	2,000.00	-41.176%	-1,400.00
A 1310.474-00-0000	TRAINING/CONF EXPENSE	Administrative:	4,200.00	5,000.00	19.048%	800.00
A 1310.490-00-0000	BOCES - BUSINESS EXPENSES	Administrative:	52,989.00	60,265.00	13.731%	7,276.00
A 1310.498-00-0000	OTHER BUS ADM EXPENSE	Administrative:	500.00	500.00	0.000%	0.00
A 1310.500-00-0000	SUPPLIES AND MATERIAL	Administrative:	10,000.00	10,000.00	0.000%	0.00
A 1320.449-00-0000	AUDITORS	Administrative:	98,600.00	102,100.00	3.550%	3,500.00
A 1325.160-00-0000	DISTRICT TREASURER	Administrative:	155,500.00	160,135.00	2.981%	4,635.00
A 1325.498-00-0000	OTHER DIST TREAS EXP	Administrative:	65,527.00	120,900.00	84.504%	55,373.00
A 1325.500-00-0000	SUPPLIES AND MATERIAL	Administrative:	250.00	250.00	0.000%	0.00
A 1420.449-00-0000	OTHER LEGAL SERV EXPS	Administrative:	346,150.00	495,000.00	43.002%	148,850.00
A 1430.150-00-0000	ASST SUPT HUMAN RESOURCES	Administrative:	219,735.00	225,228.00	2.500%	5,493.00

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Budget Component Analysis Report



Account	Account Description	Component	2025-2026 BUDGET	2026-2027 BUDGET	Difference	
					Percent	Dollar
A 1430.160-00-0000	PERSONNEL SERVICES	Administrative:	154,943.00	159,752.00	3.104%	4,809.00
A 1430.449-00-0000	MEDICAL EXAMS	Administrative:	2,736.00	2,788.00	1.901%	52.00
A 1430.474-00-0000	TRAINING/CONFERENCE	Administrative:	2,750.00	2,750.00	0.000%	0.00
A 1430.490-00-0000	BOCES PERSONNEL	Administrative:	90,901.00	94,876.00	4.373%	3,975.00
A 1430.490-00-0003	TEACHER CERT SERVICE	Administrative:	6,915.00	6,915.00	0.000%	0.00
A 1430.498-00-0000	OTHER PERS SERV EXPS	Administrative:	23,800.00	23,800.00	0.000%	0.00
A 1430.500-00-0000	SUPPLIES AND MATERIAL	Administrative:	3,162.00	3,162.00	0.000%	0.00
A 1480.406-00-0017	DATELINE	Administrative:	18,100.00	18,100.00	0.000%	0.00
A 1480.490-00-0000	BOCES - PUBLIC RELATIONS	Administrative:	161,955.00	164,686.00	1.686%	2,731.00
A 1670.432-01-0000	ADM BLDG RENTAL	Administrative:	4,642.00	4,612.00	-0.646%	-30.00
A 1670.432-07-0000	RENTALS MIDDLE SCHOOL	Administrative:	500.00	500.00	0.000%	0.00
A 1670.432-08-0000	RENTALS HIGH SCHOOL	Administrative:	3,500.00	3,500.00	0.000%	0.00
A 1670.473-00-0016	ADULT ED POSTAGE& METER	Administrative:	8,251.00	0.00	-100.000%	-8,251.00
A 1670.473-00-0093	PUBLIC INFO POSTAGE	Administrative:	13,000.00	13,000.00	0.000%	0.00
A 1670.473-01-0000	ADM BLD POSTAGE & METER	Administrative:	13,000.00	13,000.00	0.000%	0.00
A 1670.473-02-0000	CENTER POSTAGE & METER	Administrative:	200.00	200.00	0.000%	0.00
A 1670.473-03-0000	DENTON POSTAGE & METER	Administrative:	208.00	150.00	-27.885%	-58.00
A 1670.473-04-0000	SEARING POSTAGE & METER	Administrative:	1,100.00	750.00	-31.818%	-350.00
A 1670.473-07-0000	MIDDLE POSTAGE & METER	Administrative:	5,000.00	5,000.00	0.000%	0.00
A 1670.473-08-0000	HIGH SCH POSTAGE& METER	Administrative:	10,500.00	10,500.00	0.000%	0.00
A 1670.490-01-0000	BOCES ADMIN BLD COPIERS	Administrative:	7,032.00	6,618.00	-5.887%	-414.00
A 1670.500-01-0000	SUPPLIES AND MATERIALS	Administrative:	5,000.00	5,000.00	0.000%	0.00
A 1680.160-00-0000	DATA PROCESS CLERKS	Administrative:	70,831.00	73,209.00	3.357%	2,378.00
A 1680.400-00-0000	CONT EXP NETWORK SUPPORT	Administrative:	229,700.00	363,250.00	58.141%	133,550.00
A 1680.465-00-0000	ADM NETWORK REPAIRS	Administrative:	5,000.00	5,000.00	0.000%	0.00
A 1680.490-00-0000	BOCES PC LINK/NIS	Administrative:	853,965.00	883,270.00	3.432%	29,305.00
A 1680.490-00-0001	BOCES DATA WAREHOUSING, OTHER	Administrative:	60,150.00	59,920.00	-0.382%	-230.00
A 1680.490-00-0003	BOCES-WIDE AREA NETWORK	Administrative:	182,300.00	198,200.00	8.722%	15,900.00
A 1680.500-00-0000	SUPPLIES AND MATERIAL	Administrative:	5,000.00	5,000.00	0.000%	0.00
A 1910.424-00-0001	LIABILITY INSURANCE	Administrative:	1,021,326.00	1,082,249.00	5.965%	60,923.00
A 1910.424-00-0002	STUDENT ACCIDENT INS.	Administrative:	13,917.00	13,917.00	0.000%	0.00
A 1920.419-00-0001	SUPERINTENDENT-MEMBERSHIPS	Administrative:	4,893.00	5,006.00	2.309%	113.00
A 1920.419-00-0015	MUSIC - MEMBERSHIPS	Administrative:	1,995.00	1,995.00	0.000%	0.00

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A 1920.419-00-0017	BOARD OF EDUCATION-MEMBERSHIPS	Administrative:	16,696.00	16,953.00	1.539%	257.00
A 1920.419-00-0021	CURR DEVEL AND SUPER-MEMBERSHIPS	Administrative:	23,883.00	23,883.00	0.000%	0.00
A 1920.419-00-0023	BUSINESS ADM-MEMBERSHIPS	Administrative:	3,550.00	3,550.00	0.000%	0.00
A 1920.419-02-0000	CENTER STREET-MEMBERSHIPS	Administrative:	500.00	500.00	0.000%	0.00
A 1920.419-03-0000	MEMBERSHIPS DENTON	Administrative:	400.00	300.00	-25.000%	-100.00
A 1920.419-04-0000	MEMBERSHIPS SEARINGTOWN	Administrative:	500.00	509.00	1.800%	9.00
A 1920.419-07-0000	MIDDLE SCHOOL-MEMBERSHIPS	Administrative:	1,430.00	1,430.00	0.000%	0.00
A 1920.419-08-0000	HERRICKS HS-MEMBERSHIPS	Administrative:	1,840.00	1,840.00	0.000%	0.00
A 1981.490-00-0001	BOCES ADM EXPENSES	Administrative:	592,331.00	612,820.00	3.459%	20,489.00
A 1981.490-00-0002	BOCES RENTAL OF FACILITIES	Administrative:	152,234.00	152,231.00	-0.002%	-3.00
A 2010.150-00-0000	ASST.SUPT.CURRIC	Administrative:	231,174.00	236,953.00	2.500%	5,779.00
A 2010.160-00-0000	CURRICULUM STAFF	Administrative:	98,315.00	102,606.00	4.365%	4,291.00
A 2010.465-00-0000	EQUIPMENT REPAIR	Administrative:	100.00	100.00	0.000%	0.00
A 2010.474-00-0000	CONF MEETING EXP	Administrative:	4,300.00	4,300.00	0.000%	0.00
A 2010.490-00-0000	BOCES CURR DEVEL & ADM SERVICES	Administrative:	13,561.00	14,646.00	8.001%	1,085.00
A 2010.498-00-0000	OTHER EXP CURR DEVEL	Administrative:	1,500.00	1,500.00	0.000%	0.00
A 2010.508-00-0000	SUPPLIES AND MATERIALS	Administrative:	2,795.00	2,795.00	0.000%	0.00
A 2020.150-00-0000	SUPERV.SALARIES	Administrative:	1,767,406.00	1,803,960.00	2.068%	36,554.00
A 2020.150-00-0028	MENTORING SALARIES	Administrative:	10,000.00	10,000.00	0.000%	0.00
A 2020.150-02-0000	SUPERV.SALARIES - CS	Administrative:	371,454.00	381,003.00	2.571%	9,549.00
A 2020.150-03-0000	SUPERV.SALARIES - DA	Administrative:	342,257.00	356,949.00	4.293%	14,692.00
A 2020.150-04-0000	SUPERV.SALARIES - ST	Administrative:	362,292.00	373,854.00	3.191%	11,562.00
A 2020.150-07-0000	SUPERV.SALARIES - MS	Administrative:	627,410.00	600,258.00	-4.328%	-27,152.00
A 2020.150-08-0000	SUPERV.SALARIES - HS	Administrative:	810,853.00	958,629.00	18.225%	147,776.00
A 2020.160-02-0000	SUPERV. OFFICE - CS	Administrative:	125,061.00	123,044.00	-1.613%	-2,017.00
A 2020.160-03-0000	SUPERV. OFFICE - DA	Administrative:	131,930.00	134,173.00	1.700%	2,243.00
A 2020.160-04-0000	SUPERV. OFFICE - ST	Administrative:	127,023.00	130,239.00	2.532%	3,216.00
A 2020.160-07-0000	SUPERV. OFFICE - MS	Administrative:	225,058.00	218,290.00	-3.007%	-6,768.00
A 2020.160-08-0000	SUPERV. OFFICE - HS	Administrative:	560,775.00	568,095.00	1.305%	7,320.00
A 2020.161-02-0000	CLERICAL SUBS CENTER	Administrative:	2,000.00	2,000.00	0.000%	0.00
A 2020.161-03-0000	CLERICAL SUBS DENTON	Administrative:	2,000.00	2,000.00	0.000%	0.00
A 2020.161-04-0000	CLERICAL SUBS SEARINGTN	Administrative:	2,000.00	2,000.00	0.000%	0.00
A 2020.432-08-0000	HIGH SCHOOL RENTALS GRADUATION	Administrative:	20,000.00	20,000.00	0.000%	0.00

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					Percent	Dollar
A 2020.474-00-0010	CURRICULUM TRAINING/CONFERENCE ADMINS & SUPERVISORS	Administrative:	8,000.00	8,000.00	0.000%	0.00
A 2020.490-00-0010	BOCES TRAINING/CONFERENCE	Administrative:	80,612.00	100,947.00	25.226%	20,335.00
A 2020.500-00-0015	MUSIC DIRECTOR SUPPLIES	Administrative:	1,060.00	1,060.00	0.000%	0.00
A 2020.500-00-0020	DIRECTOR OF PHYS ED SUPPLIES	Administrative:	1,620.00	1,620.00	0.000%	0.00
A 2020.500-02-0000	CENTER PRINCPL SUPPLIES	Administrative:	4,495.00	2,625.00	-41.602%	-1,870.00
A 2020.500-03-0000	DENTON PRINCPL SUPPLIES	Administrative:	3,223.00	3,000.00	-6.919%	-223.00
A 2020.500-04-0000	SEARINGTON PRIN SUPPLIE	Administrative:	1,500.00	1,000.00	-33.333%	-500.00
A 2020.500-07-0000	MS PRIN & ASST SUPPLIES	Administrative:	18,000.00	18,000.00	0.000%	0.00
A 2020.500-08-0000	HS PRIN & ASST SUPPLIES	Administrative:	25,500.00	25,500.00	0.000%	0.00
A 2070.474-00-0049	CONFERENCE-GUIDANCE K-12	Administrative:	2,000.00	2,500.00	25.000%	500.00
A 2250.151-00-0000	SPEC ED DIRECTOR & ASSIST	Administrative:	339,748.00	370,689.00	9.107%	30,941.00
A 9010.800-00-0000	NYS EMPLOYEES RETIRE	Administrative:	366,070.00	356,870.00	-2.513%	-9,200.00
A 9020.800-00-0000	NYS TEACH RETIRE SYS	Administrative:	510,412.00	457,492.00	-10.368%	-52,920.00
A 9030.800-00-0000	FEDERAL SOCIAL SECURITY	Administrative:	552,984.00	583,125.00	5.451%	30,141.00
A 9040.800-00-0000	WORKERS COMPENSATION	Administrative:	55,000.00	55,000.00	0.000%	0.00
A 9045.800-00-0000	EMPLOYEES LIFE INS	Administrative:	22,888.00	23,920.00	4.509%	1,032.00
A 9060.800-00-0100	HEALTH INSURANCE	Administrative:	2,172,638.00	2,133,741.00	-1.790%	-38,897.00
A 9060.800-00-0200	EXCESS MAJOR MEDICAL	Administrative:	24,420.00	16,900.00	-30.794%	-7,520.00
A 9060.800-00-0300	DENTAL INSURANCE	Administrative:	14,560.00	14,040.00	-3.571%	-520.00
A 9060.801-00-0000	MEDICARE REIMBURSEMENTS	Administrative:	256,100.00	244,283.00	-4.614%	-11,817.00
A 9060.802-00-0000	HEALTH INS. DECLINATION	Administrative:	19,275.00	15,427.00	-19.964%	-3,848.00
A 9088.800-00-0000	NON ELECTIVE ANNUITY BENEFITS	Administrative:	6,000.00	7,000.00	16.667%	1,000.00
Component Totals:			16,630,824.00	17,296,831.00	4.005%	666,007.00
A 1620.160-00-0000	OPERATIONS SAL	Capital:	3,406,948.00	3,411,836.00	0.143%	4,888.00
A 1620.161-00-0000	SALARY SUMMER WORKERS	Capital:	5,000.00	5,000.00	0.000%	0.00
A 1620.162-00-0000	OPERATIONS OVERTIME	Capital:	300,000.00	300,000.00	0.000%	0.00
A 1620.200-00-0000	EQUIPMENT - DISTRICT WIDE	Capital:	15,000.00	15,000.00	0.000%	0.00
A 1620.200-06-0000	EQUIPMENT COMM CENTER	Capital:	18,000.00	0.00	-100.000%	-18,000.00
A 1620.432-00-0000	RENTAL FACILITIES	Capital:	38,000.00	39,500.00	3.947%	1,500.00
A 1620.460-00-0001	REFUSE COLLECTION	Capital:	95,800.00	107,800.00	12.526%	12,000.00
A 1620.460-00-0002	INCINERATION:TOWN N H	Capital:	7,000.00	7,000.00	0.000%	0.00
A 1620.460-00-0003	PEST CONTROL	Capital:	18,000.00	18,000.00	0.000%	0.00

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A 1620.461-00-0000	SECURITY SERVICES	Capital:	1,331,000.00	1,170,481.00	-12.060%	-160,519.00
A 1620.464-00-0009	UNDISTRIBUTED CLEANING	Capital:	33,000.00	33,000.00	0.000%	0.00
A 1620.465-00-0000	FACILITIES REPAIR/ EQUIPMENT REPAIR	Capital:	14,200.00	15,000.00	5.634%	800.00
A 1620.477-01-0000	PSEGLI SHELTER ROCK	Capital:	30,613.00	33,674.00	9.999%	3,061.00
A 1620.477-02-0000	PSEGLI CENTER ST.	Capital:	128,017.00	140,819.00	10.000%	12,802.00
A 1620.477-03-0000	PSEGLI DENTON AVE	Capital:	128,017.00	140,819.00	10.000%	12,802.00
A 1620.477-04-0000	PSEGLI SEARINGTOWN	Capital:	128,017.00	140,819.00	10.000%	12,802.00
A 1620.477-06-0000	PSEGLI COMMUNITY CNTR	Capital:	169,763.00	186,739.00	10.000%	16,976.00
A 1620.477-07-0000	PSEGLI MIDDLE SCHOOL	Capital:	218,466.00	240,313.00	10.000%	21,847.00
A 1620.477-08-0000	PSEGLI HIGH SCHOOL	Capital:	393,792.00	433,171.00	10.000%	39,379.00
A 1620.478-00-0000	TELEPHONE SERVICES	Capital:	114,748.00	114,748.00	0.000%	0.00
A 1620.498-00-0000	OTHER OPERATION EXPENSE	Capital:	1,500.00	1,500.00	0.000%	0.00
A 1620.498-00-0001	REIMBURSE EMPLOYEES CAR	Capital:	1,500.00	0.00	-100.000%	-1,500.00
A 1620.498-00-0002	EQUIPMENT RENTAL	Capital:	10,000.00	10,000.00	0.000%	0.00
A 1620.498-00-0003	CONF & INSERVICE TRAIN	Capital:	4,000.00	4,000.00	0.000%	0.00
A 1620.499-00-0000	AHERA	Capital:	71,615.00	71,615.00	0.000%	0.00
A 1620.499-00-9999	HAZARDOUS SUBS REMOVAL	Capital:	90,000.00	90,000.00	0.000%	0.00
A 1620.500-00-0000	OFFICE SUPPLIES	Capital:	2,000.00	2,000.00	0.000%	0.00
A 1620.501-00-0000	PPE SUPPLIES	Capital:	45,000.00	45,000.00	0.000%	0.00
A 1620.502-00-0000	COVID1-19 SUPPLIES	Capital:	45,000.00	45,000.00	0.000%	0.00
A 1620.540-00-0000	GEN BLD OPER SUPPLIES	Capital:	350,000.00	370,000.00	5.714%	20,000.00
A 1620.541-01-0000	FUEL OIL/NATURAL GAS ADMINISTRATION	Capital:	17,079.00	18,787.00	10.001%	1,708.00
A 1620.541-02-0000	FUEL OIL/NATURAL GAS CENTER ST	Capital:	61,479.00	67,627.00	10.000%	6,148.00
A 1620.541-03-0000	FUEL OIL/NATURAL GAS DENTON AVE	Capital:	61,479.00	67,627.00	10.000%	6,148.00
A 1620.541-04-0000	FUEL OIL/NATURAL GAS SEARINGTOWN	Capital:	70,470.00	77,517.00	10.000%	7,047.00
A 1620.541-06-0000	FUEL OIL/NATURAL GAS COMMUNITY CTR	Capital:	118,860.00	130,746.00	10.000%	11,886.00
A 1620.541-07-0000	FUEL OIL/NATURAL GAS MIDDLE SCHOOL	Capital:	85,892.00	94,481.00	10.000%	8,589.00
A 1620.541-08-0000	FUEL OIL/NATURAL GAS HIGH SCHOOL	Capital:	157,179.00	172,897.00	10.000%	15,718.00
A 1620.543-01-0000	WATER ADMIN. BLDG.	Capital:	265.00	292.00	10.189%	27.00
A 1620.543-02-0000	WATER CENTER ST	Capital:	8,635.00	9,499.00	10.006%	864.00
A 1620.543-03-0000	WATER DENTON AVE	Capital:	1,328.00	1,461.00	10.015%	133.00
A 1620.543-04-0000	WATER SEARINGTOWN	Capital:	5,313.00	5,844.00	9.994%	531.00
A 1620.543-06-0000	WATER COMMUNITY CTR	Capital:	5,313.00	5,844.00	9.994%	531.00

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A 1620.543-07-0000	WATER MIDDLE SCHOOL	Capital:	4,650.00	5,115.00	10.000%	465.00
A 1620.543-08-0000	WATER HIGH SCHOOL	Capital:	6,641.00	7,305.00	9.998%	664.00
A 1620.544-00-0000	LIGHTING SUPP	Capital:	10,000.00	10,000.00	0.000%	0.00
A 1621.160-00-0000	MAINT/GROUNDS SAL	Capital:	1,191,346.00	1,227,949.00	3.072%	36,603.00
A 1621.162-00-0000	MAINT & GRDS OVERTIME	Capital:	100,000.00	100,000.00	0.000%	0.00
A 1621.200-00-0000	EQUIPMENT	Capital:	327,000.00	358,000.00	9.480%	31,000.00
A 1621.200-00-0009	FACILITIES EQUIPMENT REPLACEMENT	Capital:	15,000.00	15,000.00	0.000%	0.00
A 1621.449-00-0000	BUILDING CONTRACTUAL	Capital:	97,400.00	82,277.00	-15.527%	-15,123.00
A 1621.449-01-0000	PROFESS SERV GROUNDS	Capital:	35,000.00	71,000.00	102.857%	36,000.00
A 1621.462-00-0000	ROOF REPAIR & BLDG MAINTENANCE	Capital:	20,000.00	20,000.00	0.000%	0.00
A 1621.465-00-0000	MAINT DIST WIDE SUPPLIES	Capital:	180,000.00	180,000.00	0.000%	0.00
A 1621.465-00-0009	PLANNED MAINTENANCE	Capital:	256,225.00	248,800.00	-2.898%	-7,425.00
A 1621.465-01-0000	CONTINGENT BUILDING MAINTENANCE	Capital:	100,000.00	100,000.00	0.000%	0.00
A 1621.466-00-0000	GENERAL BLDG REPAIRS	Capital:	75,000.00	75,000.00	0.000%	0.00
A 1621.467-00-0000	GEESE CONTROL	Capital:	26,500.00	26,500.00	0.000%	0.00
A 1621.468-00-0000	SITE IMPROV CONT/OTHER	Capital:	1,335,000.00	1,287,500.00	-3.558%	-47,500.00
A 1621.469-00-0000	REPAIR & FUEL-VEHICLES & GROUNDS	Capital:	37,000.00	37,000.00	0.000%	0.00
A 1621.490-00-0000	BOCES SAFETY SERV.	Capital:	206,248.00	215,996.00	4.726%	9,748.00
A 1621.502-00-0000	SUPPLIES	Capital:	15,000.00	15,000.00	0.000%	0.00
A 1621.544-00-0000	ELECTRICAL SUPPLIES	Capital:	50,000.00	50,000.00	0.000%	0.00
A 1621.545-00-0000	HEAT VENT PLUMBER SUPP	Capital:	85,000.00	85,000.00	0.000%	0.00
A 1621.546-00-0000	PAINTING SUPPLIES	Capital:	25,000.00	25,000.00	0.000%	0.00
A 1621.548-00-0000	GEN BLDG MAINT SUPPLIES	Capital:	72,000.00	72,000.00	0.000%	0.00
A 1621.549-00-0000	SMALL TOOLS	Capital:	2,000.00	2,000.00	0.000%	0.00
A 1621.554-00-0000	SITE MAINT IMPRV SUPP	Capital:	100,000.00	100,000.00	0.000%	0.00
A 1621.570-00-0000	MAINT VECH SUPPLIES	Capital:	5,000.00	5,000.00	0.000%	0.00
A 5510.210-00-0000	BUS PURCHASE	Capital:	413,711.00	0.00	-100.000%	-413,711.00
A 9010.800-00-0000	NYS EMPLOYEES RETIRE	Capital:	781,347.00	847,568.00	8.475%	66,221.00
A 9030.800-00-0000	FEDERAL SOCIAL SECURITY	Capital:	375,070.00	378,770.00	0.986%	3,700.00
A 9040.800-00-0000	WORKERS COMPENSATION	Capital:	280,000.00	280,000.00	0.000%	0.00
A 9045.800-00-0000	EMPLOYEES LIFE INS	Capital:	7,324.00	6,440.00	-12.070%	-884.00
A 9060.800-00-0100	HEALTH INSURANCE	Capital:	1,671,260.00	1,412,809.00	-15.464%	-258,451.00
A 9060.800-00-0200	EXCESS MAJOR MEDICAL	Capital:	19,980.00	11,700.00	-41.441%	-8,280.00

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Account	Account Description	Component	2025-2026 BUDGET	2026-2027 BUDGET	Difference	
					Percent	Dollar
A 9060.800-00-0300	DENTAL INSURANCE	Capital:	12,320.00	10,530.00	-14.529%	-1,790.00
A 9060.801-00-0000	MEDICARE REIMBURSEMENTS	Capital:	197,000.00	161,746.00	-17.895%	-35,254.00
A 9060.802-00-0000	HEALTH INS. DECLINATION	Capital:	12,337.00	8,415.00	-31.791%	-3,922.00
A 9711.600-00-0000	BOND PRINCIPAL	Capital:	1,045,000.00	1,490,000.00	42.584%	445,000.00
A 9711.700-00-0000	BOND INTEREST	Capital:	410,675.00	442,931.00	7.854%	32,256.00
A 9711.701-00-0000	BAN INTEREST	Capital:	158,000.00	0.00	-100.000%	-158,000.00
A 9730.600-00-0000	BAN PRINCIPAL - CVA	Capital:	0.00	2,720,000.00	0.000%	2,720,000.00
A 9730.700-00-0000	BAN INTEREST - CVA	Capital:	0.00	1,480,000.00	0.000%	1,480,000.00
A 9731.600-00-0000	BAN PRINCIPAL	Capital:	3,000,000.00	25,000.00	-99.167%	-2,975,000.00
A 9731.700-00-0000	BAN INTEREST	Capital:	1,650,052.00	60,800.00	-96.315%	-1,589,252.00
A 9760.700-00-0000	TAX ANTICIPA NOTES	Capital:	158,000.00	135,000.00	-14.557%	-23,000.00
A 9950.900-00-0000	TRANS CAPITAL PROJECT	Capital:	1,316,000.00	1,105,500.00	-15.995%	-210,500.00
Component Totals:			23,692,374.00	22,844,107.00	-3.580%	-848,267.00
A 2070.150-00-0000	TEACHER WORKSHOP SALARY	Program:	49,522.00	49,522.00	0.000%	0.00
A 2070.474-00-0000	TEACHER & OTHER INSTRUCTIONAL PERSONNEL CONFERENCE EXPENSES	Program:	9,887.00	9,887.00	0.000%	0.00
A 2070.474-00-0015	MUSIC CONFERENCE	Program:	4,000.00	4,000.00	0.000%	0.00
A 2070.474-02-0000	INSERVICE TRAINING CENT	Program:	1,500.00	1,500.00	0.000%	0.00
A 2070.474-03-0000	INSERVICE TRAINING DENT	Program:	2,100.00	1,000.00	-52.381%	-1,100.00
A 2070.474-04-0000	INSERVICE TRAINING SEAR	Program:	2,500.00	500.00	-80.000%	-2,000.00
A 2070.474-07-0000	INSERVICE TRAINING	Program:	2,500.00	2,500.00	0.000%	0.00
A 2070.474-07-0011	ENL CONFERENCE	Program:	300.00	300.00	0.000%	0.00
A 2070.474-07-0013	SCIENCE CONF M.S.	Program:	500.00	500.00	0.000%	0.00
A 2070.474-07-0014	PHY ED CONF. M.S.	Program:	500.00	500.00	0.000%	0.00
A 2070.474-07-0030	CONFERENCE-ART M.S.	Program:	3,000.00	3,000.00	0.000%	0.00
A 2070.474-07-0034	ENGLISH CONF. M.S.	Program:	1,000.00	1,000.00	0.000%	0.00
A 2070.474-07-0036	HEALTH CONFERENCE MS	Program:	225.00	225.00	0.000%	0.00
A 2070.474-07-0040	MATH CONF. M.S.	Program:	1,000.00	1,000.00	0.000%	0.00
A 2070.474-07-0042	READING CONF. M.S.	Program:	250.00	250.00	0.000%	0.00
A 2070.474-07-0044	WORLD LANGUAGE CONF. M.S.	Program:	500.00	500.00	0.000%	0.00
A 2070.474-07-0046	SOCIAL STUDIES CONF. M.S.	Program:	1,250.00	1,250.00	0.000%	0.00
A 2070.474-07-0049	GUIDANCE CONF. M.S.	Program:	550.00	550.00	0.000%	0.00
A 2070.474-08-0000	HIGH SCHOOL - INSERVICE TRAINING	Program:	640.00	640.00	0.000%	0.00

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Account	Account Description	Component	2025-2026 BUDGET	2026-2027 BUDGET	Difference	
					Percent	Dollar
A 2070.474-08-0011	ENL CONF.HS	Program:	60.00	60.00	0.000%	0.00
A 2070.474-08-0013	SCIENCE CONF. H.S.	Program:	2,000.00	2,000.00	0.000%	0.00
A 2070.474-08-0014	PHYS ED CONF H.S.	Program:	400.00	400.00	0.000%	0.00
A 2070.474-08-0030	CONFERENCE-ART H.S.	Program:	600.00	600.00	0.000%	0.00
A 2070.474-08-0034	ENGLISH CONF. H.S.	Program:	900.00	900.00	0.000%	0.00
A 2070.474-08-0036	HEALTH CONF. H.S.	Program:	150.00	150.00	0.000%	0.00
A 2070.474-08-0040	MATH CONFERENCES H.S.	Program:	1,500.00	1,500.00	0.000%	0.00
A 2070.474-08-0044	WORLD LANGUAGE CONF H.S.	Program:	600.00	600.00	0.000%	0.00
A 2070.474-08-0046	SOCIAL STUDIES CONF H.S.	Program:	1,500.00	1,500.00	0.000%	0.00
A 2070.474-08-0049	GUIDANCE CONF H.S.	Program:	800.00	800.00	0.000%	0.00
A 2070.475-00-0000	IN SERVICE CONSULTANTS	Program:	80,105.00	52,665.00	-34.255%	-27,440.00
A 2070.475-00-0004	COLD SPRING HARBOR LAB	Program:	3,500.00	3,500.00	0.000%	0.00
A 2070.475-00-0005	SUPT CONFERENCE DAY	Program:	11,400.00	11,400.00	0.000%	0.00
A 2070.476-00-0000	TRI-STATE CONSORTIUM	Program:	11,850.00	11,750.00	-0.844%	-100.00
A 2070.490-00-0000	BOCES ED. SERV. CENT.	Program:	5,000.00	5,000.00	0.000%	0.00
A 2070.500-00-0000	SUPPLIES AND MATERIAL	Program:	135.00	135.00	0.000%	0.00
A 2110.121-00-0000	ELEM INTRAMURALS	Program:	33,905.00	34,405.00	1.475%	500.00
A 2110.122-02-0000	TEACHER SALARIES (K-3) - CS	Program:	3,110,261.00	2,892,496.00	-7.002%	-217,765.00
A 2110.122-03-0000	TEACHER SALARIES (K-3) - DA	Program:	3,703,839.00	3,742,965.00	1.056%	39,126.00
A 2110.122-04-0000	TEACHER SALARIES (K-3) - ST	Program:	3,716,245.00	3,611,239.00	-2.826%	-105,006.00
A 2110.123-02-0000	TEACHER SALARIES (4-6) - CS	Program:	923,436.00	1,023,378.00	10.823%	99,942.00
A 2110.123-03-0000	TEACHER SALARIES (4-6) - DA	Program:	1,313,302.00	1,442,259.00	9.819%	128,957.00
A 2110.123-04-0000	TEACHER SALARIES (4-6) - ST	Program:	963,860.00	1,143,974.00	18.687%	180,114.00
A 2110.123-07-0000	TEACHER SALARIES (4-6) - MS	Program:	1,867,613.00	1,915,964.00	2.589%	48,351.00
A 2110.130-07-0000	TEACHER SALARIES (7-12) - MS	Program:	7,500,086.00	7,615,898.00	1.544%	115,812.00
A 2110.130-08-0000	TEACHER SALARIES (7-12) - HS	Program:	13,323,332.00	13,595,533.00	2.043%	272,201.00
A 2110.131-00-0000	SECONDARY INTRAMURALS	Program:	34,902.00	35,402.00	1.433%	500.00
A 2110.140-00-0000	SAL SUBSTITUTE TEACH	Program:	500,000.00	500,000.00	0.000%	0.00
A 2110.150-00-0007	SALARY-HOME/HOSP INSTRUCTION	Program:	8,620.00	8,620.00	0.000%	0.00
A 2110.151-00-0000	AIS TUTORING	Program:	17,825.00	17,825.00	0.000%	0.00
A 2110.161-02-0000	SCHOOL MONITOR - CENTER STREET	Program:	158,000.00	130,000.00	-17.722%	-28,000.00
A 2110.161-03-0000	SCHOOL MONITOR - DENTON AVENUE	Program:	122,000.00	140,000.00	14.754%	18,000.00
A 2110.161-04-0000	SCHOOL MONITOR - SEARINGTOWN	Program:	235,000.00	214,000.00	-8.936%	-21,000.00

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Account	Account Description	Component	2025-2026 BUDGET	2026-2027 BUDGET	Difference	
					Percent	Dollar
A 2110.161-07-0000	SCHOOL MONITOR - MIDDLE SCHOOL	Program:	35,000.00	45,000.00	28.571%	10,000.00
A 2110.161-08-0000	SCHOOL MONITOR - HIGH SCHOOL	Program:	16,000.00	12,000.00	-25.000%	-4,000.00
A 2110.200-04-0014	PHYS ED EQUIP SEARINGTOWN	Program:	0.00	2,655.00	0.000%	2,655.00
A 2110.400-00-0011	ENL CONSULTANTS/ASSESSMENTS	Program:	5,200.00	5,200.00	0.000%	0.00
A 2110.405-00-0007	HOME/HOSPITAL INSTRUCTION	Program:	40,000.00	70,000.00	75.000%	30,000.00
A 2110.406-00-0000	PRINTING SAVE BOOKLETS	Program:	2,500.00	2,500.00	0.000%	0.00
A 2110.406-07-0000	PRINTING	Program:	2,500.00	0.00	-100.000%	-2,500.00
A 2110.407-00-0000	TCH REIMBURSABLE EXPS	Program:	3,000.00	3,000.00	0.000%	0.00
A 2110.432-02-0000	CENTER RENTALS (COPIER)	Program:	4,041.00	3,000.00	-25.761%	-1,041.00
A 2110.432-03-0000	DENTON RENTALS (COPIER)	Program:	4,008.00	4,002.00	-0.150%	-6.00
A 2110.432-04-0000	SEARINGTOWN RENTALS (COPIER)	Program:	3,558.00	3,400.00	-4.441%	-158.00
A 2110.432-07-0000	MIDDLE SCHOOL RENTALS (COPIER)	Program:	9,037.00	9,154.00	1.295%	117.00
A 2110.432-08-0000	HIGH SCHOOL RENTALS (COPIER)	Program:	19,528.00	20,248.00	3.687%	720.00
A 2110.465-00-0015	MUSICAL INSTRUMENT RPR	Program:	23,575.00	23,575.00	0.000%	0.00
A 2110.465-08-0000	EQUIP REP HIGH SCHOOL	Program:	750.00	750.00	0.000%	0.00
A 2110.479-08-0000	HIGH SCHL BOOKBINDING	Program:	250.00	250.00	0.000%	0.00
A 2110.480-00-0000	TEXTBOOKS NEW SERIES	Program:	137,005.00	288,604.00	110.652%	151,599.00
A 2110.480-00-0009	NON PUBLC SCH TEXTBOOKS	Program:	24,000.00	24,500.00	2.083%	500.00
A 2110.480-00-0017	PRINTED MUSIC	Program:	15,927.00	15,927.00	0.000%	0.00
A 2110.480-02-0000	CENTER TEXTBOOKS	Program:	13,350.00	10,650.00	-20.225%	-2,700.00
A 2110.480-02-0012	GEMINI TEXTS CENTER	Program:	500.00	500.00	0.000%	0.00
A 2110.480-03-0000	DENTON TEXTBOOKS	Program:	28,500.00	24,750.00	-13.158%	-3,750.00
A 2110.480-03-0012	GEMINI TEXTS DENTON	Program:	500.00	500.00	0.000%	0.00
A 2110.480-04-0000	SEARINGTOWN TEXTBOOKS	Program:	32,500.00	29,500.00	-9.231%	-3,000.00
A 2110.480-04-0012	GEMINI TEXTS SEARINGTOWN	Program:	500.00	500.00	0.000%	0.00
A 2110.480-07-0034	ENGLISH TEXT M.S.	Program:	3,500.00	3,500.00	0.000%	0.00
A 2110.480-07-0040	MATH TEXTS M.S.	Program:	1,500.00	1,500.00	0.000%	0.00
A 2110.480-07-0044	WORLD LANGUAGE TEXTS M.S.	Program:	1,500.00	1,500.00	0.000%	0.00
A 2110.480-07-0046	SOCIAL STUDIES TEXT M.S.	Program:	1,000.00	1,000.00	0.000%	0.00
A 2110.480-08-0011	ENL TEXTBOOKS	Program:	600.00	600.00	0.000%	0.00
A 2110.480-08-0013	SCIENCE TEXT H.S.	Program:	7,000.00	7,000.00	0.000%	0.00
A 2110.480-08-0034	ENGLISH TEXT H.S.	Program:	8,000.00	8,000.00	0.000%	0.00
A 2110.480-08-0040	MATH TEXTS H.S.	Program:	2,400.00	2,400.00	0.000%	0.00

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Account	Account Description	Component	2025-2026 BUDGET	2026-2027 BUDGET	Difference	
					Percent	Dollar
A 2110.480-08-0044	WORLD LANGUAGE TEXTS H.S.	Program:	6,250.00	6,250.00	0.000%	0.00
A 2110.480-08-0046	SOCIAL STUDIES TEXT H.S.	Program:	2,500.00	2,500.00	0.000%	0.00
A 2110.490-00-0000	BOCES INSTRUCTION & SPEC FACILITY TUIT	Program:	285,860.00	339,180.00	18.652%	53,320.00
A 2110.490-00-0001	BOCES ELEM SCIENCE MTLs	Program:	28,775.00	34,285.00	19.149%	5,510.00
A 2110.490-00-0002	BOCES DRUG PROG, GED, GEN ED/TUTORING	Program:	40,000.00	40,000.00	0.000%	0.00
A 2110.490-00-0003	BOCES PHYS ED CONSORTIUM	Program:	1,575.00	1,602.00	1.714%	27.00
A 2110.490-00-0009	BOCES NON-PUB SCH TEXTBOOKS	Program:	0.00	1,033.00	0.000%	1,033.00
A 2110.490-00-0016	CULTURAL ARTS-SPECIAL PROGRAM	Program:	57,266.00	69,547.00	21.446%	12,281.00
A 2110.490-00-0017	BOCES CULTURAL ARTS	Program:	40,000.00	40,990.00	2.475%	990.00
A 2110.490-00-0018	BOCES-OUTDOOR ED	Program:	21,200.00	21,200.00	0.000%	0.00
A 2110.490-00-0041	BOCES - CALCULATORS	Program:	6,500.00	9,936.00	52.862%	3,436.00
A 2110.490-02-0000	BOCES CS COPIERS	Program:	8,172.00	7,668.00	-6.167%	-504.00
A 2110.490-03-0000	BOCES DENTON COPIER	Program:	8,715.00	8,715.00	0.000%	0.00
A 2110.490-04-0000	BOCES SEARINGTOWN COPIER	Program:	9,714.00	13,060.00	34.445%	3,346.00
A 2110.490-07-0000	BOCES MS COPIERS	Program:	11,313.00	11,313.00	0.000%	0.00
A 2110.490-08-0000	BOCES HS COPIERS	Program:	14,667.00	15,081.00	2.823%	414.00
A 2110.498-02-0000	FIELD TRIPS CENTER	Program:	2,500.00	2,500.00	0.000%	0.00
A 2110.498-03-0000	FIELD TRIPS DENTON	Program:	2,500.00	2,500.00	0.000%	0.00
A 2110.498-04-0000	FIELD TRIPS SEARINGTOWN	Program:	2,500.00	2,500.00	0.000%	0.00
A 2110.498-07-0000	MIDDLE SCHL OTHER EXP	Program:	17,050.00	17,840.00	4.633%	790.00
A 2110.498-08-0000	HIGH SCHL OTHER EXP	Program:	7,050.00	7,050.00	0.000%	0.00
A 2110.498-08-0012	STAC CONSULTANTS	Program:	8,000.00	8,000.00	0.000%	0.00
A 2110.498-08-0030	ART COLLABORATIVE	Program:	2,500.00	2,500.00	0.000%	0.00
A 2110.498-08-0065	FIELD TRIPS HIGH SCHOOL	Program:	1,200.00	1,200.00	0.000%	0.00
A 2110.498-08-0066	A.P. EXAMS	Program:	1,200.00	1,200.00	0.000%	0.00
A 2110.500-00-0002	HEALTH CURR. SUPPLIES	Program:	5,000.00	5,000.00	0.000%	0.00
A 2110.500-00-0009	UNALLOCATD TCHG SUPPLS	Program:	27,594.00	27,594.00	0.000%	0.00
A 2110.500-00-0013	ELEMENTRY SCIENCE/PROJECT LEAD THE WAY	Program:	44,200.00	32,300.00	-26.923%	-11,900.00
A 2110.500-00-0015	MUSIC SUPPLIES DIST	Program:	23,504.00	16,002.00	-31.918%	-7,502.00
A 2110.500-02-0000	CENTER TCHG SUPPLIES	Program:	42,690.00	33,757.00	-20.925%	-8,933.00
A 2110.500-02-0012	GEMINI SUPPLIES CENTER	Program:	1,000.00	1,000.00	0.000%	0.00
A 2110.500-02-0014	PHYS ED SUPP CENTER	Program:	800.00	800.00	0.000%	0.00

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Account	Account Description	Component	2025-2026 BUDGET	2026-2027 BUDGET	Difference	
					Percent	Dollar
A 2110.500-02-0033	PROJ. LEAD THE WAY CENTER SUPPLIES	Program:	1,000.00	1,000.00	0.000%	0.00
A 2110.500-03-0000	DENTON TCHG SUPPLIES	Program:	51,530.00	50,878.00	-1.265%	-652.00
A 2110.500-03-0011	ENL SUPPLIES	Program:	1,270.00	1,186.00	-6.614%	-84.00
A 2110.500-03-0012	GEMINI SUPPLIES DENTON	Program:	1,000.00	1,000.00	0.000%	0.00
A 2110.500-03-0014	PHYS ED SUPP DENTON	Program:	1,200.00	1,200.00	0.000%	0.00
A 2110.500-03-0033	PROJ. LEAD THE WAY DENTON SUPPLIES	Program:	1,950.00	1,950.00	0.000%	0.00
A 2110.500-04-0000	SEARINGTWN TCHG SUPPLS	Program:	42,736.00	39,745.00	-6.999%	-2,991.00
A 2110.500-04-0011	ENL SUPPLIES	Program:	1,100.00	1,070.00	-2.727%	-30.00
A 2110.500-04-0012	GEMINI SUPPLIES SEARINGTOWN	Program:	1,000.00	1,000.00	0.000%	0.00
A 2110.500-04-0014	PHYS ED SUPP SEAR.	Program:	1,000.00	2,000.00	100.000%	1,000.00
A 2110.500-04-0033	PROJ. LEAD THE WAY SEAR SUPPLIES	Program:	1,000.00	1,000.00	0.000%	0.00
A 2110.500-05-0000	ACADEMY-SUPPLIES	Program:	3,750.00	3,750.00	0.000%	0.00
A 2110.500-06-0000	NON PUBLIC SCH SUPPLIES	Program:	400.00	0.00	-100.000%	-400.00
A 2110.500-07-0000	MIDDLE SCH TCHG SUPPLS	Program:	44,949.00	41,845.00	-6.906%	-3,104.00
A 2110.500-07-0011	ENL SUPPLIES	Program:	500.00	500.00	0.000%	0.00
A 2110.500-07-0013	SCIENCE SUPPLIES M.S.	Program:	10,160.00	10,160.00	0.000%	0.00
A 2110.500-07-0014	PHYS ED SUPPLIES M.S.	Program:	4,080.00	4,080.00	0.000%	0.00
A 2110.500-07-0030	ART SUPPLIES - M.S.	Program:	9,600.00	9,600.00	0.000%	0.00
A 2110.500-07-0034	ENGLISH SUPPLIES M.S.	Program:	10,550.00	10,550.00	0.000%	0.00
A 2110.500-07-0036	HEALTH SUPPLIES M.S.	Program:	1,570.00	1,570.00	0.000%	0.00
A 2110.500-07-0040	MATH SUPPLIES M.S.	Program:	8,350.00	8,350.00	0.000%	0.00
A 2110.500-07-0042	READING SUPPLIES M.S.	Program:	1,040.00	1,040.00	0.000%	0.00
A 2110.500-07-0044	WORLD LANGUAGE SUPPLIES M.S.	Program:	4,080.00	4,080.00	0.000%	0.00
A 2110.500-07-0046	SOCIAL STUDIES SUPPLIES M.S.	Program:	4,280.00	4,280.00	0.000%	0.00
A 2110.500-08-0000	HIGH SCHOOL TCHG SUPPLS	Program:	60,000.00	60,000.00	0.000%	0.00
A 2110.500-08-0002	SCIENCE RESEARCH SUPPLIES	Program:	7,500.00	7,500.00	0.000%	0.00
A 2110.500-08-0003	MATH RESEARCH SUPPLIES	Program:	1,500.00	1,500.00	0.000%	0.00
A 2110.500-08-0011	ENL SUPPLIES	Program:	500.00	500.00	0.000%	0.00
A 2110.500-08-0012	STAC SUPPLIES	Program:	1,500.00	1,500.00	0.000%	0.00
A 2110.500-08-0013	SCIENCE SUPPLIES H.S.	Program:	25,000.00	25,000.00	0.000%	0.00
A 2110.500-08-0014	PHYS ED SUPPLIES H.S.	Program:	6,400.00	6,400.00	0.000%	0.00
A 2110.500-08-0030	ART SUPPLIES H.S.	Program:	19,000.00	19,000.00	0.000%	0.00
A 2110.500-08-0034	ENGLISH SUPPLIES H.S.	Program:	4,900.00	4,900.00	0.000%	0.00

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Budget Component Analysis Report



Account	Account Description	Component	2025-2026 BUDGET	2026-2027 BUDGET	Difference	
					Percent	Dollar
A 2110.500-08-0036	HEALTH SUPPLIES H.S.	Program:	540.00	540.00	0.000%	0.00
A 2110.500-08-0040	MATH SUPPLIES H.S.	Program:	8,000.00	8,000.00	0.000%	0.00
A 2110.500-08-0044	WORLD LANGUAGE SUPPLIES H.S.	Program:	2,000.00	2,000.00	0.000%	0.00
A 2110.500-08-0046	SOCIAL STUDIES SUPPLIES H.S.	Program:	2,600.00	2,600.00	0.000%	0.00
A 2250.150-00-0000	SPEC.ED.TEACHERS	Program:	0.00	99,500.00	0.000%	99,500.00
A 2250.150-00-0007	SALARY-HOME/HOSP DISABLED	Program:	9,373.00	9,373.00	0.000%	0.00
A 2250.150-02-0000	SPEC.ED.TEACHERS - CS	Program:	1,090,197.00	955,039.00	-12.398%	-135,158.00
A 2250.150-03-0000	SPEC.ED.TEACHERS - DA	Program:	658,578.00	760,130.00	15.420%	101,552.00
A 2250.150-04-0000	SPEC.ED.TEACHERS - ST	Program:	1,190,166.00	1,068,002.00	-10.264%	-122,164.00
A 2250.150-07-0000	SPEC.ED.TEACHERS - MS	Program:	2,087,584.00	2,158,871.00	3.415%	71,287.00
A 2250.150-08-0000	SPEC.ED.TEACHERS - HS	Program:	2,790,603.00	2,757,878.00	-1.173%	-32,725.00
A 2250.158-02-0000	SPEECH TEACHERS - CS	Program:	540,101.00	346,572.00	-35.832%	-193,529.00
A 2250.158-03-0000	SPEECH TEACHERS - DA	Program:	195,246.00	240,406.00	23.130%	45,160.00
A 2250.158-04-0000	SPEECH TEACHERS - ST	Program:	621,769.00	626,987.00	0.839%	5,218.00
A 2250.158-07-0000	SPEECH TEACHERS - MS	Program:	346,573.00	347,866.00	0.373%	1,293.00
A 2250.158-08-0000	SPEECH TEACHERS - HS	Program:	257,875.00	353,525.00	37.092%	95,650.00
A 2250.159-02-0000	SPEC ED TEACH ASSISTANTS - CS	Program:	439,666.00	408,561.00	-7.075%	-31,105.00
A 2250.159-03-0000	SPEC ED TEACH ASSISTANTS - DA	Program:	448,149.00	420,018.00	-6.277%	-28,131.00
A 2250.159-04-0000	SPEC ED TEACH ASSISTANTS - ST	Program:	486,546.00	454,749.00	-6.535%	-31,797.00
A 2250.159-07-0000	SPEC ED TEACH ASSISTANTS - MS	Program:	411,495.00	414,691.00	0.777%	3,196.00
A 2250.159-08-0000	SPEC ED TEACH ASSISTANTS - HS	Program:	691,592.00	741,102.00	7.159%	49,510.00
A 2250.160-00-0000	SPEC.ED. CLERICAL	Program:	145,323.00	199,073.00	36.987%	53,750.00
A 2250.161-00-0000	AIDES-SPECIAL ED.	Program:	46,030.00	46,030.00	0.000%	0.00
A 2250.161-02-0000	TEACHER AIDE - CENTER STREET	Program:	515,000.00	286,000.00	-44.466%	-229,000.00
A 2250.161-03-0000	TEACHER AIDE - DENTON AVENUE	Program:	321,000.00	275,000.00	-14.330%	-46,000.00
A 2250.161-04-0000	TEACHER AIDE - SEARINGTOWN	Program:	529,000.00	698,000.00	31.947%	169,000.00
A 2250.161-07-0000	TEACHER AIDE - MIDDLE SCHOOL	Program:	287,000.00	396,000.00	37.979%	109,000.00
A 2250.161-08-0000	TEACHER AIDE - HIGH SCHOOL	Program:	221,000.00	410,000.00	85.520%	189,000.00
A 2250.162-02-0000	OCCUP.THERAPISTS - CS	Program:	156,993.00	112,322.00	-28.454%	-44,671.00
A 2250.162-03-0000	OCCUP.THERAPISTS - DA	Program:	98,560.00	102,781.00	4.283%	4,221.00
A 2250.162-04-0000	OCCUP.THERAPISTS - ST	Program:	166,875.00	221,804.00	32.916%	54,929.00
A 2250.162-07-0000	OCCUP.THERAPISTS - MS	Program:	50,756.00	52,934.00	4.291%	2,178.00
A 2250.162-08-0000	OCCUP.THERAPISTS - HS	Program:	50,756.00	52,934.00	4.291%	2,178.00

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Budget Component Analysis Report



Account	Account Description	Component	2025-2026 BUDGET	2026-2027 BUDGET	Difference	
					Percent	Dollar
A 2250.405-00-0007	SPEC ED HOME/HOSPITAL INSTRUCTION	Program:	30,000.00	55,000.00	83.333%	25,000.00
A 2250.449-00-0000	PROFESSIONAL SERVICES	Program:	24,624.00	25,086.00	1.876%	462.00
A 2250.465-00-0000	EQUIPMENT REPAIR	Program:	1,000.00	1,000.00	0.000%	0.00
A 2250.470-00-0004	TUITION PUBLIC SCHOOLS	Program:	56,047.00	55,000.00	-1.868%	-1,047.00
A 2250.470-00-0006	TUITION PRIVATE SCHOOLS	Program:	1,068,049.00	1,269,375.00	18.850%	201,326.00
A 2250.470-00-2205	SP ED PRIVATE MAINTENANCE	Program:	193,341.00	198,042.00	2.431%	4,701.00
A 2250.471-00-0006	TUITION PRIV CONTINGENCY	Program:	166,467.00	254,773.00	53.047%	88,306.00
A 2250.474-00-0000	CONFERENCES & TRIPS	Program:	5,000.00	5,000.00	0.000%	0.00
A 2250.480-02-0000	SPEC ED TEXTBOOKS CENTER ST	Program:	2,050.00	2,050.00	0.000%	0.00
A 2250.480-03-0000	SPEC ED TEXTBOOKS DENTON AVE	Program:	1,350.00	1,000.00	-25.926%	-350.00
A 2250.480-04-0000	SPEC ED TEXTBOOKS SEARINGTOWN	Program:	1,200.00	1,200.00	0.000%	0.00
A 2250.490-00-0000	BOCES SPEC ED TUITION	Program:	1,791,365.00	2,309,767.00	28.939%	518,402.00
A 2250.490-00-0001	BOCES TUITION CONTINGENCY	Program:	362,585.00	551,546.00	52.115%	188,961.00
A 2250.490-00-0002	BOCES OTHER	Program:	18,623.00	25,457.00	36.697%	6,834.00
A 2250.490-00-0007	BOCES HOME HOSPITAL INSTRUCTION/OTHER	Program:	2,000.00	2,000.00	0.000%	0.00
A 2250.490-00-2280	BOCES OCC. ED. SKILLS STUDENTS	Program:	228,228.00	237,358.00	4.000%	9,130.00
A 2250.498-00-0000	OTHER EXPEN SPEC. ED.	Program:	1,985,520.00	2,100,000.00	5.766%	114,480.00
A 2250.498-00-0001	RESIDENTIAL VISITATION REIMBURSEMENT	Program:	1,000.00	1,000.00	0.000%	0.00
A 2250.498-00-0002	DOR-PRIVATE/PAROCHIAL	Program:	100,000.00	100,000.00	0.000%	0.00
A 2250.498-00-0003	DOL - SPECIAL EDUCATION SERVICES	Program:	450,000.00	500,000.00	11.111%	50,000.00
A 2250.500-00-0000	SUPPLIES AND MATERIALS	Program:	11,000.00	15,000.00	36.364%	4,000.00
A 2250.500-01-0000	K-12 CONTINGENCY	Program:	1,500.00	1,500.00	0.000%	0.00
A 2250.500-02-0000	SUPPLIES CENTER STREET	Program:	5,500.00	5,500.00	0.000%	0.00
A 2250.500-02-0054	SPEECH & LANGUAGE	Program:	1,500.00	1,500.00	0.000%	0.00
A 2250.500-02-0062	OT SUPPLIES & MATERIALS CENTER	Program:	500.00	500.00	0.000%	0.00
A 2250.500-03-0000	SUPPLIES DENTON AVE	Program:	2,250.00	2,000.00	-11.111%	-250.00
A 2250.500-03-0054	SPEECH & LANGUAGE	Program:	600.00	600.00	0.000%	0.00
A 2250.500-03-0062	OT SUPPLIES DENTON	Program:	500.00	500.00	0.000%	0.00
A 2250.500-04-0000	SUPPLIES SEARINGTOWN	Program:	4,000.00	4,000.00	0.000%	0.00
A 2250.500-04-0054	SPEECH & LANGUAGE	Program:	1,000.00	1,000.00	0.000%	0.00
A 2250.500-04-0062	OT SUPPLIES SEARINGTOWN	Program:	500.00	500.00	0.000%	0.00
A 2250.500-07-0000	SUPPLIES MIDDLE SCHOOL	Program:	5,500.00	5,500.00	0.000%	0.00
A 2250.500-07-0035	LIFE SKILLS SUPPLIES MS	Program:	1,000.00	1,000.00	0.000%	0.00

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Account	Account Description	Component	2025-2026 BUDGET	2026-2027 BUDGET	Difference	
					Percent	Dollar
A 2250.500-07-0054	SPEECH & LANGUAGE	Program:	900.00	1,000.00	11.111%	100.00
A 2250.500-07-0062	OT SUPPLIES MIDDLE SCHOOL	Program:	500.00	500.00	0.000%	0.00
A 2250.500-08-0000	SUPPLIES HIGH SCHOOL	Program:	7,000.00	7,000.00	0.000%	0.00
A 2250.500-08-0035	LIFE SKILLS SUPPLIES HS	Program:	2,500.00	2,500.00	0.000%	0.00
A 2250.500-08-0054	SPEECH/LANGUAGE SUPPLIES & MATERIALS	Program:	500.00	500.00	0.000%	0.00
A 2250.500-08-0062	OT SUPPLIES HIGH SCHOOL	Program:	500.00	500.00	0.000%	0.00
A 2250.502-00-0000	SUPPLIES	Program:	1,000.00	2,002.00	100.200%	1,002.00
A 2280.130-07-0000	OCC.EDUC TEACHERS - MS	Program:	241,353.00	253,067.00	4.853%	11,714.00
A 2280.130-08-0000	OCC.EDUC TEACHERS - HS	Program:	366,063.00	576,852.00	57.583%	210,789.00
A 2280.407-08-0000	DECA	Program:	9,500.00	9,500.00	0.000%	0.00
A 2280.465-08-0000	CONTRACTS & REPAIRS	Program:	200.00	200.00	0.000%	0.00
A 2280.480-08-0032	BUSINESS TEXT H.S.	Program:	1,500.00	1,500.00	0.000%	0.00
A 2280.490-00-0000	BOCES OCC. ED. TUITION	Program:	94,158.00	163,210.00	73.336%	69,052.00
A 2280.500-07-0038	HOME & CAREERS SUP. M.S.	Program:	6,000.00	6,500.00	8.333%	500.00
A 2280.500-07-0048	TECHNOLOGY SUPPLIES M.S.	Program:	25,000.00	25,000.00	0.000%	0.00
A 2280.500-08-0032	BUSINESS SUPPLIES H.S.	Program:	4,500.00	4,500.00	0.000%	0.00
A 2280.500-08-0038	HOME ARTS SUPPLIES H.S.	Program:	7,000.00	7,000.00	0.000%	0.00
A 2280.500-08-0048	TECHNOLOGY SUPPLIES H.S.	Program:	9,000.00	9,000.00	0.000%	0.00
A 2310.160-00-0016	ADULT ED. CLERICAL	Program:	3,500.00	3,500.00	0.000%	0.00
A 2310.406-00-0016	ADULT ED BROCHURE	Program:	8,458.00	15,000.00	77.347%	6,542.00
A 2610.150-02-0000	LIB & AV TEACHERS - CS	Program:	122,103.00	125,137.00	2.485%	3,034.00
A 2610.150-03-0000	LIB & AV TEACHERS - DA	Program:	123,976.00	127,024.00	2.459%	3,048.00
A 2610.150-04-0000	LIB & AV TEACHERS - ST	Program:	158,273.00	158,273.00	0.000%	0.00
A 2610.150-07-0000	LIB & AV TEACHERS - MS	Program:	158,273.00	158,273.00	0.000%	0.00
A 2610.150-08-0000	LIB & AV TEACHERS - HS	Program:	158,273.00	158,273.00	0.000%	0.00
A 2610.159-07-0000	TEACH ASST LIB/AV - MS	Program:	0.00	42,121.00	0.000%	42,121.00
A 2610.159-08-0000	TEACH ASST LIB/AV - HS	Program:	40,186.00	40,789.00	1.501%	603.00
A 2610.160-07-0000	LIBRARY/AV - MS	Program:	13,221.00	13,807.00	4.432%	586.00
A 2610.160-08-0000	LIBRARY/AV - HS	Program:	17,669.00	18,182.00	2.903%	513.00
A 2610.437-08-0000	LIBRARY AUTOMATION HS	Program:	11,000.00	11,000.00	0.000%	0.00
A 2610.490-00-0001	BOCES-OTHER LIBRARY & AUDIOVISUAL	Program:	0.00	63,000.00	0.000%	63,000.00
A 2610.490-02-0000	LIBRARY AUTOMATION-CENTER	Program:	4,344.00	9,683.00	122.905%	5,339.00
A 2610.490-03-0000	LIBRARY AUTOMATION - DENTON	Program:	4,903.00	11,590.00	136.386%	6,687.00

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Account	Account Description	Component	2025-2026 BUDGET	2026-2027 BUDGET	Difference	
					Percent	Dollar
A 2610.490-04-0000	LIBRARY AUTOMATION - SEARINGTOWN	Program:	5,262.00	9,647.00	83.333%	4,385.00
A 2610.490-07-0000	LIBRARY AUTOMATION - MS	Program:	18,000.00	22,539.00	25.217%	4,539.00
A 2610.490-08-0000	LIBRARY AUTOMATION - HS	Program:	28,623.00	28,623.00	0.000%	0.00
A 2610.500-02-0000	CENTER LIBR AV S AND M	Program:	1,750.00	1,750.00	0.000%	0.00
A 2610.500-03-0000	DENTON LIBR AV S AND M	Program:	1,900.00	1,900.00	0.000%	0.00
A 2610.500-04-0000	SEARINGTOWN AV S AND M	Program:	1,000.00	1,000.00	0.000%	0.00
A 2610.500-07-0000	MIDLE SCH LIB AV S & M	Program:	2,550.00	2,550.00	0.000%	0.00
A 2610.500-08-0000	HIGH SCH LIB AV S & M	Program:	6,500.00	6,500.00	0.000%	0.00
A 2610.521-02-0000	LIBRARY BOOKS CENTER	Program:	5,168.00	5,168.00	0.000%	0.00
A 2610.521-03-0000	LIBRARY BOOKS DENTON	Program:	8,376.00	8,176.00	-2.388%	-200.00
A 2610.521-04-0000	LIBRARY BOOKS SEARINGTN	Program:	6,000.00	5,500.00	-8.333%	-500.00
A 2610.521-07-0000	LIBRARY BOOKS M S	Program:	16,000.00	16,500.00	3.125%	500.00
A 2610.521-08-0000	LIBRARY BOOKS HIGH SCHO	Program:	13,000.00	13,000.00	0.000%	0.00
A 2610.524-09-0017	ST AIDANS LIBR MATS AID	Program:	532.00	532.00	0.000%	0.00
A 2610.524-10-0017	BUCKLEY LIBRARY MATS AD	Program:	1,788.00	1,788.00	0.000%	0.00
A 2630.150-02-0000	COMPUTER TEACHERS - CS	Program:	101,593.00	104,569.00	2.929%	2,976.00
A 2630.150-03-0000	COMPUTER TEACHERS - DA	Program:	151,798.00	153,093.00	0.853%	1,295.00
A 2630.150-04-0000	COMPUTER TEACHERS - ST	Program:	148,414.00	149,702.00	0.868%	1,288.00
A 2630.150-07-0000	COMPUTER TEACHERS - MS	Program:	151,798.00	153,093.00	0.853%	1,295.00
A 2630.150-08-0000	COMPUTER TEACHERS - HS	Program:	102,630.00	105,680.00	2.972%	3,050.00
A 2630.159-02-0000	TEACH ASST COMP - CS	Program:	38,873.00	39,456.00	1.500%	583.00
A 2630.159-03-0000	TEACH ASST COMP - DA	Program:	39,873.00	41,290.00	3.554%	1,417.00
A 2630.159-04-0000	TEACH ASST COMP - ST	Program:	39,695.00	39,456.00	-0.602%	-239.00
A 2630.159-07-0000	TEACH ASST COMP - MS	Program:	40,186.00	41,121.00	2.327%	935.00
A 2630.159-08-0000	TEACH ASST COMP - HS	Program:	39,695.00	40,290.00	1.499%	595.00
A 2630.160-00-0000	COMPUTER TECHNICIAN	Program:	188,312.00	196,427.00	4.309%	8,115.00
A 2630.200-00-0000	COMP EQUIPMENT-ELEM.SCHOOLS	Program:	46,800.00	126,100.00	169.444%	79,300.00
A 2630.200-00-0007	COMP EQUIPMENT-MIDDLE SCHOOL	Program:	6,000.00	60,000.00	900.000%	54,000.00
A 2630.200-00-0008	COMP - EQUIPMENT-HIGH SCHOOL	Program:	18,200.00	199,500.00	996.154%	181,300.00
A 2630.465-08-0000	EQUIP. REPAIR H.S. - COMPUTERS	Program:	2,500.00	2,500.00	0.000%	0.00
A 2630.490-00-0000	BOCES MICRO COMP SUPPORT	Program:	997,100.00	1,052,906.00	5.597%	55,806.00
A 2630.500-00-0000	MISC SUPPLIES	Program:	1,302,000.00	889,200.00	-31.705%	-412,800.00
A 2630.500-02-0000	CENTER SUPPLIES-COMPUTER	Program:	3,500.00	3,500.00	0.000%	0.00

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Account	Account Description	Component	2025-2026 BUDGET	2026-2027 BUDGET	Difference	
					Percent	Dollar
A 2630.500-03-0000	DENTON SUPPLIES-COMPUTER	Program:	5,800.00	5,600.00	-3.448%	-200.00
A 2630.500-04-0000	SEARINGTOWN SUPPLIES-COMPUTER	Program:	4,600.00	4,600.00	0.000%	0.00
A 2630.500-07-0000	MIDDLE SCHOOL SUPPLIES-COMPUTER	Program:	7,000.00	7,000.00	0.000%	0.00
A 2630.500-07-0012	M.S. SPEC ED SUPPLIES-COMPUTER	Program:	510.00	510.00	0.000%	0.00
A 2630.500-08-0000	HIGH SCHOOL SUPPLIES-COMPUTER	Program:	18,000.00	18,000.00	0.000%	0.00
A 2630.517-00-0000	ED TECH SOFTWARE ELEM	Program:	5,000.00	5,000.00	0.000%	0.00
A 2630.517-00-0007	ED TECH SOFTWARE MS	Program:	2,350.00	2,350.00	0.000%	0.00
A 2630.517-00-0008	ED TECH SOFTWARE HS	Program:	3,250.00	3,250.00	0.000%	0.00
A 2630.517-02-0017	SOFTWARE-AIDED-CENTER	Program:	500.00	500.00	0.000%	0.00
A 2630.517-04-0017	SOFTWARE-AIDED-SEARINGTOWN	Program:	900.00	500.00	-44.444%	-400.00
A 2630.517-06-0000	SOFTWARE AIDED	Program:	850.00	0.00	-100.000%	-850.00
A 2630.517-07-0017	SOFTWARE AIDED MIDDLE	Program:	2,000.00	2,000.00	0.000%	0.00
A 2630.517-08-0017	SOFTWARE AIDED HIGH SCH	Program:	9,000.00	9,000.00	0.000%	0.00
A 2630.517-09-0017	SOFTWARE AIDED ST AIDAN	Program:	1,274.00	1,274.00	0.000%	0.00
A 2630.517-10-0017	SOFTWARE AIDED BUCKLEY	Program:	4,285.00	4,285.00	0.000%	0.00
A 2810.150-07-0000	GUID COUNSELORS - MS	Program:	577,434.00	577,940.00	0.088%	506.00
A 2810.150-08-0000	GUID COUNSELORS - HS	Program:	899,793.00	900,355.00	0.062%	562.00
A 2810.160-07-0000	GUIDANCE CLERICAL - MS	Program:	72,363.00	73,268.00	1.251%	905.00
A 2810.160-08-0000	GUIDANCE CLERICAL - HS	Program:	183,521.00	170,436.00	-7.130%	-13,085.00
A 2810.432-08-0000	RENTALS GUIDANCE	Program:	468.00	450.00	-3.846%	-18.00
A 2810.465-08-0000	REPAIRS H.S.-GUIDANCE	Program:	1,500.00	0.00	-100.000%	-1,500.00
A 2810.474-08-0000	COLLEGE VISITATIONS	Program:	2,500.00	3,000.00	20.000%	500.00
A 2810.490-00-0000	BOCES - GUIDANCE	Program:	25,250.00	25,660.00	1.624%	410.00
A 2810.490-08-0000	BOCES HS GUID. COPIERS	Program:	1,245.00	1,245.00	0.000%	0.00
A 2810.500-00-0000	DIST. TESTING PROGRAM	Program:	1,675.00	20,750.00	1,138.806%	19,075.00
A 2810.500-07-0000	M.S. GUID SUPPLIES & MATERIALS	Program:	3,000.00	3,000.00	0.000%	0.00
A 2810.500-08-0000	H.S. GUIDANCE SUPPLIES & MATERIALS	Program:	7,425.00	7,500.00	1.010%	75.00
A 2815.160-07-0000	HEALTH SERV CLER. - MS	Program:	15,485.00	16,131.00	4.172%	646.00
A 2815.160-08-0000	HEALTH SERV CLER. - HS	Program:	54,488.00	55,202.00	1.310%	714.00
A 2815.161-02-0000	NURSES SALARIES - CS	Program:	92,376.00	92,444.00	0.074%	68.00
A 2815.161-03-0000	NURSES SALARIES - DA	Program:	88,898.00	90,131.00	1.387%	1,233.00
A 2815.161-04-0000	NURSES SALARIES - ST	Program:	93,476.00	92,570.00	-0.969%	-906.00
A 2815.161-07-0000	NURSES SALARIES - MS	Program:	108,918.00	109,129.00	0.194%	211.00

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Account	Account Description	Component	2025-2026 BUDGET	2026-2027 BUDGET	Difference	
					Percent	Dollar
A 2815.161-08-0000	NURSES SALARIES - HS	Program:	153,076.00	149,758.00	-2.168%	-3,318.00
A 2815.163-00-0000	LUNCH TIME NURSES	Program:	30,000.00	30,000.00	0.000%	0.00
A 2815.200-00-1000	DEFFIBRILATORS	Program:	0.00	3,000.00	0.000%	3,000.00
A 2815.425-00-0000	HEALTH SERVICES OTHER PUBLIC SCH	Program:	130,000.00	130,000.00	0.000%	0.00
A 2815.490-00-0000	BOCES HEALTH & SPEECH SERVICES	Program:	74,000.00	87,616.00	18.400%	13,616.00
A 2815.500-00-0000	EPI PENS	Program:	10,000.00	10,000.00	0.000%	0.00
A 2815.500-00-1000	DEFIBRILLATOR- SUPPLIES	Program:	2,560.00	2,560.00	0.000%	0.00
A 2815.500-02-0000	HEALTH SUPPLIES CENTER	Program:	868.00	808.00	-6.912%	-60.00
A 2815.500-03-0000	HEALTH SUPPLIES DENTON	Program:	1,195.00	1,067.00	-10.711%	-128.00
A 2815.500-04-0000	HEALTH SUPPLIES SEARING	Program:	990.00	961.00	-2.929%	-29.00
A 2815.500-05-0000	HEALTH SUPPLIES SRA	Program:	75.00	75.00	0.000%	0.00
A 2815.500-07-0000	HEALTH SUPPLIES MS	Program:	1,969.00	1,973.00	0.203%	4.00
A 2815.500-08-0000	HEALTH SUPPLIES HS	Program:	2,317.00	2,317.00	0.000%	0.00
A 2816.490-00-0000	BOCES DIAGNOSTIC/LANGUAGE ASSESS	Program:	40,000.00	40,000.00	0.000%	0.00
A 2820.150-00-0000	SCHOOL PSYCH	Program:	49,137.00	44,441.00	-9.557%	-4,696.00
A 2820.150-02-0000	SCHOOL PSYCH - CS	Program:	93,154.00	122,009.00	30.976%	28,855.00
A 2820.150-03-0000	SCHOOL PSYC - DA	Program:	167,565.00	186,849.00	11.508%	19,284.00
A 2820.150-04-0000	SCHOOL PSYCH - ST	Program:	118,334.00	142,495.00	20.418%	24,161.00
A 2820.150-07-0000	SCHOOL PSYCH - MS	Program:	293,473.00	299,909.00	2.193%	6,436.00
A 2820.150-08-0000	SCHOOL PSYCH - HS	Program:	500,891.00	506,649.00	1.150%	5,758.00
A 2820.490-00-0000	BOCES MENTAL HEALTH SERVICES	Program:	109,525.00	134,739.00	23.021%	25,214.00
A 2820.500-00-0000	PSYCH SUPPLIES AND MATERIAL	Program:	1,500.00	1,500.00	0.000%	0.00
A 2825.150-02-0000	SOCIAL WORKERS - CS	Program:	99,428.00	105,680.00	6.288%	6,252.00
A 2825.150-03-0000	SOCIAL WORKERS - DA	Program:	108,728.00	111,778.00	2.805%	3,050.00
A 2825.150-04-0000	SOCIAL WORKERS - ST	Program:	99,428.00	105,680.00	6.288%	6,252.00
A 2825.150-07-0000	SOCIAL WORKERS - MS	Program:	191,289.00	197,238.00	3.110%	5,949.00
A 2825.150-08-0000	SOCIAL WORKERS - HS	Program:	356,541.00	365,521.00	2.519%	8,980.00
A 2825.474-00-0000	SOCIAL WK - CONFERENCE	Program:	1,500.00	1,500.00	0.000%	0.00
A 2825.500-00-0000	SOCIAL WK -SUPPLIES AND MATERIALS	Program:	2,000.00	2,500.00	25.000%	500.00
A 2850.150-00-0015	DIST. MUSIC CHAPERONES	Program:	8,303.00	8,303.00	0.000%	0.00
A 2850.150-02-0000	CO-CURR/CLUBS CENTER	Program:	29,381.00	29,551.00	0.579%	170.00
A 2850.150-03-0000	CO-CURR/CLUBS DENTON	Program:	28,482.00	28,927.00	1.562%	445.00
A 2850.150-04-0000	CO-CURR/CLUBS SEARINGTN	Program:	26,296.00	23,627.00	-10.150%	-2,669.00

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Account	Account Description	Component	2025-2026 BUDGET	2026-2027 BUDGET	Difference	
					Percent	Dollar
A 2850.150-07-0000	CLUBS & CHAPERONES MS	Program:	73,839.00	78,190.00	5.893%	4,351.00
A 2850.150-07-0025	M.S. PLAY SALARIES	Program:	26,062.00	26,062.00	0.000%	0.00
A 2850.150-08-0000	CLUBS & CHAPERONES HS	Program:	206,457.00	206,457.00	0.000%	0.00
A 2850.150-08-0125	H.S. MUSICAL SALARIES	Program:	26,014.00	26,014.00	0.000%	0.00
A 2850.150-08-0225	H.S. DRAMA SALARIES	Program:	17,567.00	17,567.00	0.000%	0.00
A 2850.409-00-0000	COMPETITION EXPENSES	Program:	3,000.00	3,000.00	0.000%	0.00
A 2850.409-00-0015	COMPETITION EXP MUSIC	Program:	1,750.00	1,750.00	0.000%	0.00
A 2850.409-07-0000	COMPETITION EXPENSES MS	Program:	6,600.00	6,600.00	0.000%	0.00
A 2850.409-08-0000	COMPETITION EXPENSES HS	Program:	60,250.00	60,250.00	0.000%	0.00
A 2850.432-00-0015	INSTR RENTALS MUSIC	Program:	780.00	780.00	0.000%	0.00
A 2850.498-00-0015	OTHER EXP MUSIC DEPT	Program:	29,739.00	29,739.00	0.000%	0.00
A 2850.498-07-0025	M.S. PLAY OTHER EXPENSES	Program:	12,017.00	12,017.00	0.000%	0.00
A 2850.498-08-0000	OTHER EXP HIGH SCHOOL	Program:	12,700.00	12,700.00	0.000%	0.00
A 2850.498-08-0125	H.S. MUSICAL OTHER EXP.	Program:	18,154.00	18,154.00	0.000%	0.00
A 2850.498-08-0225	H.S. DRAMA OTHER EXPENSES	Program:	5,000.00	5,000.00	0.000%	0.00
A 2850.500-00-0015	MUSIC SUPPLIES & INSTRUMENTS	Program:	2,509.00	2,509.00	0.000%	0.00
A 2850.500-07-0000	SUP & MAT MIDDLE SCHL	Program:	7,460.00	7,460.00	0.000%	0.00
A 2850.500-08-0000	SUP & MAT HIGH SCHL	Program:	5,500.00	5,500.00	0.000%	0.00
A 2855.150-00-0000	ATHLETIC COORDINATOR	Program:	15,768.00	15,768.00	0.000%	0.00
A 2855.151-07-0000	SUPERVISION - MS	Program:	21,995.00	39,525.00	79.700%	17,530.00
A 2855.151-08-0000	SUPERVISION - HS	Program:	94,306.00	101,132.00	7.238%	6,826.00
A 2855.152-07-0000	COACHES - MS	Program:	201,568.00	201,568.00	0.000%	0.00
A 2855.152-08-0000	COACHES - HS	Program:	477,000.00	484,690.00	1.612%	7,690.00
A 2855.200-00-0020	EQUIPMENT ATHLETICS	Program:	25,771.00	21,000.00	-18.513%	-4,771.00
A 2855.400-00-0000	ATHLETIC TRAINER	Program:	53,045.00	53,045.00	0.000%	0.00
A 2855.400-00-0020	PHYS ED SPEAKERS/CONSULTANTS/PD	Program:	2,000.00	2,000.00	0.000%	0.00
A 2855.401-00-0020	TEAM ENTRY FEE	Program:	4,691.00	7,691.00	63.952%	3,000.00
A 2855.407-08-0020	REIMBURSE COACH/STUDENT	Program:	12,000.00	13,000.00	8.333%	1,000.00
A 2855.419-08-0000	ATHLETIC MEMBERSHIP	Program:	2,864.00	3,164.00	10.475%	300.00
A 2855.432-08-0020	RENTALS	Program:	34,000.00	34,000.00	0.000%	0.00
A 2855.449-00-0014	PHYSICIANS DISTRICT WIDE	Program:	19,152.00	19,511.00	1.874%	359.00
A 2855.465-00-0014	EQUIPMENT RECONDITIONING MIDDLE SCHOOL	Program:	6,449.00	9,449.00	46.519%	3,000.00
A 2855.465-00-0020	EQUIPMENT RECONDITIONING HIGH SCHOOL	Program:	7,201.00	9,201.00	27.774%	2,000.00

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Account	Account Description	Component	2025-2026 BUDGET	2026-2027 BUDGET	Difference	
					Percent	Dollar
A 2855.465-07-0000	EQUIPMENT REPAIR MIDDLE-ATHLETIC	Program:	1,000.00	1,500.00	50.000%	500.00
A 2855.465-08-0000	EQUIPMENT REPAIR H.S. - ATHLETIC	Program:	5,016.00	8,016.00	59.809%	3,000.00
A 2855.466-00-0000	SAFETY INSPECTION-CHALLENGE/FITNESS	Program:	3,500.00	3,500.00	0.000%	0.00
A 2855.474-00-0000	PROFESSIONAL DEV - ATHLETICS	Program:	0.00	5,000.00	0.000%	5,000.00
A 2855.490-00-0000	BOCES SERVICES	Program:	154,470.00	164,680.00	6.610%	10,210.00
A 2855.514-00-0020	FILM PROCESSING 9-12	Program:	1,800.00	1,800.00	0.000%	0.00
A 2855.532-00-0020	DISTRICT ATHLETIC AWARDS	Program:	7,018.00	7,018.00	0.000%	0.00
A 2855.534-00-0020	PRINTED FORMS 9-12	Program:	1,652.00	1,652.00	0.000%	0.00
A 2855.535-00-0014	FIRST AID SUPPLIES M/S	Program:	1,400.00	1,600.00	14.286%	200.00
A 2855.535-00-0020	FIRST AID SUPPLIES H.S.	Program:	4,331.00	4,531.00	4.618%	200.00
A 2855.560-00-0014	UNIFORMS & SUPPLIES M/S	Program:	49,582.00	24,582.00	-50.422%	-25,000.00
A 2855.560-00-0020	UNIFORMS & SUPPLIES H/S	Program:	46,738.00	46,738.00	0.000%	0.00
A 5510.161-00-0000	TRANS SUPER/STAFF	Program:	225,276.00	233,989.00	3.868%	8,713.00
A 5510.162-00-0000	BUS DRIVERS	Program:	1,174,566.00	1,156,969.00	-1.498%	-17,597.00
A 5510.162-07-0014	O/T M.S. ATHLETIC TRIPS	Program:	30,000.00	30,000.00	0.000%	0.00
A 5510.162-08-0020	O/T H.S. ATHLETIC TRIPS	Program:	95,500.00	95,500.00	0.000%	0.00
A 5510.163-00-0000	OVERTIME / DRIVERS	Program:	45,500.00	45,500.00	0.000%	0.00
A 5510.419-00-0000	MEMBERSHIPS	Program:	1,085.00	1,095.00	0.922%	10.00
A 5510.424-00-0000	LIABILITY INSURANCE	Program:	48,500.00	48,500.00	0.000%	0.00
A 5510.432-00-0000	RENTALS	Program:	99.00	99.00	0.000%	0.00
A 5510.449-00-0000	MEDICALS	Program:	10,057.00	9,769.00	-2.864%	-288.00
A 5510.449-00-0001	PROFESSIONAL SERVICES	Program:	70,000.00	100,000.00	42.857%	30,000.00
A 5510.469-00-0001	BUS REPAIRS	Program:	125,000.00	130,000.00	4.000%	5,000.00
A 5510.474-00-0000	CONFERENCE	Program:	6,145.00	6,643.00	8.104%	498.00
A 5510.478-00-0000	TRANS. COMMUNICATIONS	Program:	10,920.00	8,553.00	-21.676%	-2,367.00
A 5510.490-00-0000	BOCES TRANSPORTATION COPIERS & OTHER	Program:	29,641.00	33,431.00	12.786%	3,790.00
A 5510.498-00-0000	OTHER EXPENSES	Program:	145,977.00	8,013.00	-94.511%	-137,964.00
A 5510.508-00-0000	OFFICE AND OTHER SUPP	Program:	2,300.00	2,300.00	0.000%	0.00
A 5510.570-00-0000	BUS REPAIR PARTS SUPP	Program:	8,500.00	9,500.00	11.765%	1,000.00
A 5510.571-00-0000	GAS FOR DIST BUSES	Program:	95,000.00	82,000.00	-13.684%	-13,000.00
A 5510.572-00-0000	OIL AND LUBRICANTS	Program:	500.00	0.00	-100.000%	-500.00
A 5510.573-00-0000	TIRES	Program:	14,400.00	14,400.00	0.000%	0.00
A 5540.412-00-0001	FLEET CONTRACT (CONTINGENCY)	Program:	126,758.00	301,456.00	137.820%	174,698.00

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Account	Account Description	Component	2025-2026 BUDGET	2026-2027 BUDGET	Difference	
					Percent	Dollar
A 5540.412-00-0002	PER PUPIL CONTRACTS	Program:	2,829,975.00	3,729,835.00	31.797%	899,860.00
A 5540.414-00-0000	CULTURAL ARTS TRIPS	Program:	1,000.00	1,000.00	0.000%	0.00
A 5540.414-00-0015	MUSIC	Program:	3,500.00	3,500.00	0.000%	0.00
A 5540.414-00-0081	TRANSPORTATION TOLLS DIST. WIDE	Program:	1,000.00	1,000.00	0.000%	0.00
A 5540.414-07-0001	FIELD TRIPS MIDDLE SCHOOL	Program:	10,000.00	10,000.00	0.000%	0.00
A 5540.414-08-0000	FLD TRIP HIGH SCHOOL	Program:	500.00	500.00	0.000%	0.00
A 5540.414-08-0002	SCIENCE RESEARCH TRIP	Program:	3,300.00	3,300.00	0.000%	0.00
A 5540.414-08-0003	MATH RESEARCH TRIP	Program:	1,000.00	1,000.00	0.000%	0.00
A 5540.414-08-0020	ATHLETICS SPORTS TRANSPORTATION	Program:	3,000.00	3,000.00	0.000%	0.00
A 7310.150-00-0015	SUMMER MUSIC CERT SALARY	Program:	34,074.00	0.00	-100.000%	-34,074.00
A 7310.150-00-0024	SUMM LANGUAGE IMMER SALARY - CERTIFIED	Program:	4,604.00	0.00	-100.000%	-4,604.00
A 7310.150-00-0030	SUMMER ART CERT SALARY	Program:	7,023.00	0.00	-100.000%	-7,023.00
A 7310.150-00-0037	SUMMER WRITING CERT SALARY	Program:	6,792.00	0.00	-100.000%	-6,792.00
A 7310.400-00-0037	SUMMER WRITING CONSULTANTS	Program:	1,150.00	0.00	-100.000%	-1,150.00
A 7310.500-00-0015	SUMMER MUSIC SUPPLIES	Program:	3,000.00	0.00	-100.000%	-3,000.00
A 7310.500-00-0024	SUMMER LANGUAGE IMME. SUPPLIES	Program:	900.00	0.00	-100.000%	-900.00
A 7310.500-00-0030	SUMMER ART SUPPLIES	Program:	1,600.00	0.00	-100.000%	-1,600.00
A 7310.500-00-0037	SUMMER WRITING SUPPLIES	Program:	2,000.00	0.00	-100.000%	-2,000.00
A 8060.161-00-0000	SR CITIZENS LEADERS	Program:	6,500.00	6,500.00	0.000%	0.00
A 8060.500-00-0000	MATERIALS AND SUPPLIES	Program:	500.00	500.00	0.000%	0.00
A 8070.490-00-0000	CENSUS BOCES	Program:	13,700.00	0.00	-100.000%	-13,700.00
A 9010.800-00-0000	NYS EMPLOYEES RETIRE	Program:	911,468.00	1,026,003.00	12.566%	114,535.00
A 9020.800-00-0000	NYS TEACH RETIRE SYS	Program:	5,382,878.00	4,744,197.00	-11.865%	-638,681.00
A 9030.800-00-0000	FEDERAL SOCIAL SECURITY	Program:	4,700,286.00	4,734,556.00	0.729%	34,270.00
A 9040.800-00-0000	WORKERS COMPENSATION	Program:	165,000.00	165,000.00	0.000%	0.00
A 9045.800-00-0000	EMPLOYEES LIFE INS	Program:	61,339.00	61,640.00	0.491%	301.00
A 9050.800-00-0000	UNEMPLOY INSURANCE	Program:	32,000.00	32,000.00	0.000%	0.00
A 9055.800-00-0000	DISABILITY INSURANCE	Program:	6,500.00	6,500.00	0.000%	0.00
A 9060.800-00-0100	HEALTH INSURANCE	Program:	12,868,702.00	14,612,950.00	13.554%	1,744,248.00
A 9060.800-00-0200	EXCESS MAJOR MEDICAL	Program:	177,600.00	101,400.00	-42.905%	-76,200.00
A 9060.800-00-0300	DENTAL INSURANCE	Program:	85,120.00	92,430.00	8.588%	7,310.00
A 9060.801-00-0000	MEDICARE REIMBURSEMENTS	Program:	1,516,900.00	1,672,971.00	10.289%	156,071.00
A 9060.802-00-0000	HEALTH INS. DECLINATION	Program:	103,388.00	116,408.00	12.593%	13,020.00

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Account	Account Description	Component	2025-2026 BUDGET	2026-2027 BUDGET	Difference	
					Percent	Dollar
A 9901.950-00-0000	TRANSFER TO SPECIAL AID FUND	Program:	394,624.00	418,036.00	5.933%	23,412.00
A 9901.950-00-4201	TRANSF TO SP AID-4201 SCHOOLS	Program:	41,128.00	37,286.00	-9.342%	-3,842.00
	Component Totals:		104,220,012.00	109,171,975.00	4.751%	4,951,963.00
	Grand Totals:		144,543,210.00	149,312,913.00	3.300%	4,769,703.00