

Edgemont UFSD 2026-2027 Contingency Budget Appropriations

Account	Description	Component	2023-2024 Budget	2023-2024 Expenditures	2024-2025 Budget	2024-2025 Expenditures	2025-2026 Budget	2025-2026 Projected Exp.	2026-2027 Budget	Diff. From Previous Budget
ADMINISTRATIVE BUDGET										
1010 - Board of Education										
A 1010.160-00-0000	District Clerk		\$ 17,304.00	\$ 19,703.00	\$ 17,736.00	\$ 21,444.82	\$ 22,089.00	\$ 23,624.00	\$ 23,624.00	
A 1010.400-00-0000	Contractual		\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 3,675.00	\$ 3,500.00	\$ 1,500.00	
A 1010.405-00-0000	Consultant		\$ 1,000.00	\$ -	\$ 1,000.00	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500.00	
A 1010.407-00-0000	Conferences		\$ 1,000.00	\$ 850.00	\$ 1,000.00	\$ 3,340.00	\$ 1,000.00	\$ 935.00	\$ -	
A 1010.409-00-0000	Memberships		\$ 15,000.00	\$ 14,780.00	\$ 15,000.00	\$ 15,117.00	\$ 15,571.00	\$ 15,462.00	\$ 11,249.00	
A 1010.450-00-0000	Supplies		\$ 500.00	\$ 50.85	\$ 500.00	\$ 500.00	\$ 735.00	\$ 421.65	\$ 1,690.00	
A 1010.490-00-0000	BOCES Services		\$ 11,400.00	\$ 10,912.64	\$ 11,459.00	\$ 11,364.46	\$ 18,752.00	\$ 38,316.45	\$ 16,120.00	
Summary: Board of Education			\$ 47,204.00	\$ 46,296.49	\$ 47,695.00	\$ 54,266.28	\$ 64,322.00	\$ 82,259.10	\$ 56,683.00	\$ (7,639.00)
1060 - District Meeting										
A 1060.161-00-0000	Non-Instru Salaries Audio Visual Support for Meetings		\$ 7,956.00	\$ 6,426.00	\$ 7,491.00	\$ 6,866.64	\$ 7,643.00	\$ 7,643.00	\$ 8,400.00	
A 1060.411-00-0000	Contracted Services		\$ 15,000.00	\$ 20,552.07	\$ 17,540.00	\$ 23,988.82	\$ 24,652.00	\$ 13,486.00	\$ 13,812.00	
A 1060.450-00-0000	Supplies		\$ 5,000.00	\$ 3,165.55	\$ 3,500.00	\$ 308.00	\$ 1,500.00	\$ -	\$ 500.00	
A 1060.490-00-0000	BOCES Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,238.00	
Summary: District Meeting			\$ 27,956.00	\$ 30,143.62	\$ 28,531.00	\$ 31,163.46	\$ 33,795.00	\$ 21,129.00	\$ 33,950.00	\$ 155.00
1240 - Chief School Administrator										
A 1240.150-00-0000	Superintendent of Schools		\$ 294,975.00	\$ 304,863.95	\$ 302,357.00	\$ 314,954.68	\$ 311,427.00	\$ 324,403.30	\$ 311,427.00	
A 1240.160-00-0000	Non-Instructional Salaries - Clerical Staff		\$ 187,715.00	\$ 117,334.16	\$ 81,505.00	\$ 75,705.00	\$ 77,977.00	\$ 77,976.00	\$ 77,977.00	
A 1240.201-00-0000	Equipment		\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 1,622.58	\$ 3,500.00	\$ 5,028.00	\$ -	
A 1240.402-00-0000	Advertising		\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
A 1240.404-00-0000	Postage		\$ 1,000.00	\$ 1,000.00	\$ 1,500.00	\$ 946.28	\$ 1,500.00	\$ 1,300.00	\$ 1,500.00	
A 1240.405-00-0000	Contractual		\$ 51,500.00	\$ 19,939.27	\$ 25,000.00	\$ 31,143.07	\$ 35,000.00	\$ 27,769.38	\$ -	
A 1240.407-00-0000	Conferences		\$ 7,306.00	\$ 3,864.60	\$ 7,306.00	\$ 3,104.88	\$ 4,967.00	\$ 3,164.17	\$ -	
A 1240.409-00-0000	Memberships		\$ 6,240.00	\$ 5,814.75	\$ 6,274.00	\$ 5,853.57	\$ 6,488.00	\$ 6,286.57	\$ 2,389.00	
A 1240.450-00-0000	Supplies		\$ 1,750.00	\$ 2,074.71	\$ 2,500.00	\$ 2,989.40	\$ 2,500.00	\$ 2,289.79	\$ 2,500.00	
A 1240.490-00-0000	BOCES Services		\$ 4,646.00	\$ 6,117.00	\$ -	\$ -	\$ -	\$ -	\$ 9,712.00	
Summary: Chief School Administrator			\$ 573,632.00	\$ 464,508.44	\$ 429,942.00	\$ 436,319.46	\$ 443,359.00	\$ 448,217.21	\$ 405,505.00	\$ (37,854.00)
1310 - Business Administration										
A 1310.150-00-0000	Asst. Superintendent for Admin. & Business		\$ 237,847.00	\$ 244,784.21	\$ 244,507.00	\$ 252,127.32	\$ 252,331.00	\$ 259,690.66	\$ 252,331.00	
A 1310.151-00-0000	Assistant Business Official & Treasurer		\$ 160,500.00	\$ 154,125.00	\$ 150,000.00	\$ 144,500.00	\$ 148,835.00	\$ 148,835.00	\$ 148,835.00	
A 1310.160-00-0000	Non-Instructional Salaries - Clerical Staff		\$ 467,947.00	\$ 439,536.04	\$ 446,044.00	\$ 386,568.55	\$ 331,395.00	\$ 304,611.22	\$ 259,251.00	
A 1310.201-00-0000	Equipment		\$ 20,509.00	\$ 20,509.00	\$ 22,100.00	\$ 20,529.03	\$ 3,500.00	\$ 3,500.00	\$ -	
A 1310.401-00-0000	Repair & Service Contracts		\$ 36,099.00	\$ 63,751.92	\$ 36,189.00	\$ 23,515.92	\$ 40,726.00	\$ 31,322.00	\$ 23,616.00	
A 1310.403-00-0000	Legal Advertising		\$ 7,500.00	\$ 8,372.10	\$ 7,500.00	\$ 20,551.80	\$ 10,000.00	\$ 11,531.40	\$ 10,000.00	
A 1310.404-00-0000	Postage		\$ 3,000.00	\$ 2,796.49	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,368.30	\$ 3,500.00	
A 1310.405-00-0000	Contractual		\$ 4,022.00	\$ 71.94	\$ 4,104.00	\$ -	\$ 2,897.00	\$ -	\$ -	
A 1310.407-00-0000	Conferences		\$ 3,347.00	\$ 3,649.00	\$ 2,741.00	\$ 4,318.57	\$ 4,372.00	\$ 2,965.53	\$ -	
A 1310.409-00-0000	Memberships		\$ 1,050.00	\$ 1,151.39	\$ 1,603.00	\$ 2,159.93	\$ 2,956.00	\$ 2,919.90	\$ 1,623.00	
A 1310.450-00-0000	Supplies		\$ 10,150.00	\$ 11,884.68	\$ 10,150.00	\$ 12,642.73	\$ 11,600.00	\$ 11,595.69	\$ 11,863.00	

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A 1310.490-00-0000	BOCES Services	\$ 62,826.00	\$ 68,939.23	\$ 71,265.00	\$ 62,371.88	\$ 72,616.00	\$ 66,136.05	\$ 93,396.00	
A 1310.491-00-0000	BOCES Services - Frontline Financial	\$ 16,218.00	\$ 16,795.41	\$ 13,314.00	\$ 15,936.64	\$ 4,000.00	\$ -	\$ -	
A 1310.492-00-0000	BOCES - Questar State Aid	\$ 3,515.00	\$ 3,515.00	\$ 3,583.00	\$ 3,585.00	\$ 3,657.00	\$ 3,657.00	\$ -	
A 1310.493-00-0000	BOCES - ACA Reporting	\$ 11,250.00	\$ 11,388.60	\$ 11,389.00	\$ 11,491.20	\$ 11,492.00	\$ 11,047.00	\$ -	
Summary: Business Administration		\$ 1,045,780.00	\$ 1,051,270.01	\$ 1,027,989.00	\$ 963,798.57	\$ 903,877.00	\$ 861,179.75	\$ 804,415.00	\$ (99,462.00)

1320 - Auditing

A 1320.412-00-0000	Independent Auditor	\$ 76,000.00	\$ 71,800.00	\$ 80,496.00	\$ 57,300.00	\$ 76,581.00	\$ 119,400.00	\$ 79,650.00	
A 1320.413-00-0000	Internal Claims Auditor	\$ 14,820.00	\$ 14,820.00	\$ 15,600.00	\$ 14,820.00	\$ 15,912.00	\$ 14,820.00	\$ 14,994.00	
Summary: Auditing		\$ 90,820.00	\$ 86,620.00	\$ 96,096.00	\$ 72,120.00	\$ 92,493.00	\$ 134,220.00	\$ 94,644.00	\$ 2,151.00

1380 - Fiscal Agent Fee

A 1380.400-00-0000	Fiscal Agent Fees	\$ 56,700.00	\$ 2,600.00	\$ 56,700.00	\$ 75,907.25	\$ 86,004.00	\$ 56,700.00	\$ 8,600.00	
Summary: Fiscal Agent Fee		\$ 56,700.00	\$ 2,600.00	\$ 56,700.00	\$ 75,907.25	\$ 86,004.00	\$ 56,700.00	\$ 8,600.00	\$ (77,404.00)

1420 - Legal

A 1420.415-00-0000	General Counsel	\$ 160,500.00	\$ 203,500.00	\$ 167,500.00	\$ 181,265.00	\$ 185,130.00	\$ 185,130.00	\$ 214,565.00	
A 1420.416-00-0000	Certiorari Counsel	\$ 49,400.00	\$ 28,812.50	\$ 49,400.00	\$ 27,300.00	\$ 49,400.00	\$ 39,400.00	\$ 32,500.00	
A 1420.490-00-0000	BOCES Negotiations Clearinghouse	\$ 3,613.00	\$ 3,613.00	\$ 3,758.00	\$ 3,500.00	\$ -	\$ -	\$ -	
Summary: Legal		\$ 213,513.00	\$ 235,925.50	\$ 220,658.00	\$ 212,065.00	\$ 234,530.00	\$ 224,530.00	\$ 247,065.00	\$ 12,535.00

1430 - Personnel

A 1430.150-00-0000	Director of Human Resource	\$ -	\$ 31,000.00	\$ 184,500.00	\$ 186,000.00	\$ 190,035.00	\$ 190,035.00	\$ 190,035.00	
A 1430.160-00-0000	Non-Instructional Salaries - Clerical Staff	\$ -	\$ -	\$ 65,318.00	\$ -	\$ 67,663.00	\$ 54,903.46	\$ 67,663.00	
A 1430.201-00-0000	Equipment	\$ -	\$ -	\$ 3,000.00	\$ 717.60	\$ -	\$ -	\$ -	
A 1430.405-00-0000	Contractual	\$ -	\$ -	\$ 13,000.00	\$ 732.03	\$ 18,500.00	\$ 2,268.81	\$ 15,500.00	
A 1430.407-00-0000	Conferences	\$ -	\$ -	\$ 2,500.00	\$ 3,707.95	\$ 2,500.00	\$ 4,981.75	\$ -	
A 1430.409-00-0000	Memberships	\$ -	\$ -	\$ 1,155.00	\$ 810.00	\$ 1,700.00	\$ 2,048.91	\$ 1,360.00	
A 1430.450-00-0000	Supplies	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00	\$ 882.10	\$ 1,000.00	
A 1430.490-00-0000	BOCES Services	\$ -	\$ -	\$ 6,832.00	\$ 7,432.00	\$ 34,220.00	\$ 34,284.30	\$ 39,543.00	
Summary: Personnel		\$ -	\$ 31,000.00	\$ 277,305.00	\$ 200,399.58	\$ 316,118.00	\$ 289,404.33	\$ 315,101.00	\$ (1,017.00)

1460 - Records Management Officer

A 1460.490-00-0000	BOCES Services	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 152,665.00	\$ 101,009.13	\$ 49,851.00	
Summary: Records Management Officer		\$ -	\$ -	\$ -	\$ 1,000.00	\$ 152,665.00	\$ 101,009.13	\$ 49,851.00	\$ (102,814.00)

1480 - Public Information & Services

A 1480.401-00-0000	Public Relations	\$ 65,050.00	\$ 77,550.00	\$ 71,451.00	\$ 64,724.15	\$ 71,451.00	\$ 29,911.00	\$ -	
A 1480.404-00-0000	Postage	\$ 3,000.00	\$ 4,159.07	\$ 3,000.00	\$ 2,612.42	\$ 3,000.00	\$ 2,998.11	\$ 3,000.00	
A 1480.417-00-0000	Printing	\$ 5,000.00	\$ 8,655.18	\$ 3,500.00	\$ 2,019.00	\$ 10,000.00	\$ 1,935.35	\$ 8,500.00	
A 1480.490-00-0000	BOCES Services - Public Relations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,664.00	\$ -	
Summary: Public Information & Services		\$ 73,050.00	\$ 90,364.25	\$ 77,951.00	\$ 69,355.57	\$ 84,451.00	\$ 68,508.46	\$ 11,500.00	\$ (72,951.00)

1622 - Security of Plant

A 1622.400-00-0000	Contractual Security	\$ 254,033.00	\$ 203,624.93	\$ 215,676.00	\$ 229,327.59	\$ 253,876.00	\$ 298,876.00	\$ 260,413.00	
A 1622.490-00-0000	BOCES Services	\$ -	\$ -	\$ -	\$ 3,973.75	\$ 4,192.00	\$ 4,455.00	\$ 4,276.00	
Summary: Security of Plant		\$ 254,033.00	\$ 203,624.93	\$ 215,676.00	\$ 233,301.34	\$ 258,068.00	\$ 303,331.00	\$ 264,689.00	\$ 6,621.00

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1670 - Central Printing & Mailing

A 1670.441-00-0000	Copier Service Contract	\$ 116,770.00	\$ 116,275.44	\$ 127,657.00	\$ 111,570.10	\$ 105,466.00	\$ 125,844.17	\$ 26,045.00	
A 1670.450-00-0000	Copier Supplies	\$ 1,500.00	\$ 1,210.09	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,485.10	\$ 1,500.00	
A 1670.490-00-0000	Copier Service Contract	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,885.00	
Summary: Central Printing & Mailing		\$ 118,270.00	\$ 117,485.53	\$ 129,157.00	\$ 113,070.10	\$ 106,966.00	\$ 127,329.27	\$ 130,430.00	\$ 23,464.00

1910 - Unallocated Insurance

A 1910.400-00-0000	Insurance	\$ 242,868.00	\$ 245,133.92	\$ 257,271.00	\$ 257,934.17	\$ 270,707.00	\$ 288,931.00	\$ 292,148.00	
Summary: Unallocated Insurance		\$ 242,868.00	\$ 245,133.92	\$ 257,271.00	\$ 257,934.17	\$ 270,707.00	\$ 288,931.00	\$ 292,148.00	\$ 21,441.00

1981 - BOCES Administrative Costs

A 1981.490-00-0000	BOCES Administrative Fees	\$ 309,196.00	\$ 309,196.00	\$ 306,079.00	\$ 306,079.00	\$ 292,476.00	\$ 292,476.00	\$ 293,364.00	
Summary: BOCES Administrative Costs		\$ 309,196.00	\$ 309,196.00	\$ 306,079.00	\$ 306,079.00	\$ 292,476.00	\$ 292,476.00	\$ 293,364.00	\$ 888.00

2010 - Curriculum Development & Supervision

A 2010.150-00-0000	Asst. Superintendent for Curr., Instr. & Assess.	\$ 233,239.00	\$ 233,239.00	\$ 239,886.00	\$ 175,095.30	\$ 235,203.00	\$ 235,010.95	\$ 235,203.00	
A 2010.151-00-0000	Staff Development	\$ 59,195.00	\$ 60,981.05	\$ 53,590.00	\$ 45,770.12	\$ 53,590.00	\$ 51,413.14	\$ -	
A 2010.153-00-0000	Teacher Resource Specialist	\$ 292,042.00	\$ 232,505.00	\$ 255,803.00	\$ 272,855.74	\$ 281,859.00	\$ 282,759.00	\$ 286,080.00	
A 2010.160-00-0000	Non-Instructional Salaries - Clerical Staff	\$ -	\$ -	\$ -	\$ 35,258.50	\$ 74,730.00	\$ 75,496.23	\$ 78,715.00	
A 2010.405-00-0000	Contractual	\$ 42,400.00	\$ 30,616.00	\$ 165,000.00	\$ 75,511.35	\$ 105,885.00	\$ 87,583.25	\$ 83,995.00	
A 2010.407-00-0000	Conferences	\$ -	\$ -	\$ 5,000.00	\$ 4,146.89	\$ 5,000.00	\$ 7,384.67	\$ -	
A 2010.409-00-0000	Memberships	\$ 15,900.00	\$ 15,798.61	\$ 10,000.00	\$ 8,304.00	\$ 10,312.00	\$ 8,638.00	\$ 8,125.00	
A 2010.450-00-0000	Supplies	\$ 31,700.00	\$ 57,974.46	\$ 71,789.00	\$ 56,995.94	\$ 80,636.00	\$ 49,546.94	\$ 72,724.00	
A 2010.490-00-0000	BOCES Services	\$ 94,378.00	\$ 124,716.98	\$ 114,458.00	\$ 146,409.38	\$ 133,895.00	\$ 131,608.75	\$ 97,937.00	
A 2010.507-00-0000	Professional Books	\$ -	\$ -	\$ 5,000.00	\$ 3,663.62	\$ 5,175.00	\$ 2,969.21	\$ -	
Summary: Curriculum Development & Supervision		\$ 768,854.00	\$ 755,831.10	\$ 920,526.00	\$ 824,010.84	\$ 986,285.00	\$ 932,410.14	\$ 862,779.00	\$ (123,506.00)

2020 - Supervision

A 2020.150-01-0000	Principal & Assistant Principals - EHS	\$ 558,111.00	\$ 558,111.00	\$ 570,333.00	\$ 573,124.00	\$ 586,019.00	\$ 586,654.00	\$ 586,654.00
A 2020.150-02-0000	Principal & Assistant Principal - GR	\$ 340,778.00	\$ 341,219.00	\$ 350,332.00	\$ 357,718.00	\$ 365,767.00	\$ 368,251.00	\$ 368,251.00
A 2020.150-03-0000	Principal & Assistant Principal - SP	\$ 356,898.00	\$ 357,362.00	\$ 367,233.00	\$ 351,260.75	\$ 369,811.00	\$ 369,811.00	\$ 369,811.00
A 2020.160-01-0000	Non-Instructional Salaries - EHS - Clerical Staff	\$ 275,099.00	\$ 275,557.68	\$ 279,112.00	\$ 259,976.94	\$ 281,888.00	\$ 284,668.76	\$ 288,996.00
A 2020.160-02-0000	Non-Instructional Salaries - GR - Clerical Staff	\$ 133,105.00	\$ 133,925.62	\$ 142,019.00	\$ 136,864.35	\$ 151,302.00	\$ 146,727.34	\$ 152,305.00
A 2020.160-03-0000	Non-Instructional Salaries - SP - Clerical Staff	\$ 126,856.00	\$ 114,153.05	\$ 131,392.00	\$ 101,219.44	\$ 126,512.00	\$ 118,671.80	\$ 129,709.00
A 2020.201-01-0000	Equipment - EHS	\$ 4,242.00	\$ 7,054.21	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 5,907.85	\$ -
A 2020.201-02-0000	Equipment - GR	\$ 3,000.00	\$ 4,279.14	\$ 3,000.00	\$ 5,365.78	\$ 2,000.00	\$ 1,199.00	\$ -
A 2020.201-03-0000	Equipment - SP	\$ 3,000.00	\$ 2,433.00	\$ 3,050.00	\$ 3,009.21	\$ 3,050.00	\$ 1,999.00	\$ -
A 2020.401-01-0000	Repairs & Services - EHS	\$ 6,383.00	\$ 7,716.73	\$ 4,700.00	\$ 4,461.48	\$ 6,700.00	\$ 5,037.00	\$ 4,462.00
A 2020.401-02-0000	Repairs & Services - GR	\$ 200.00	\$ -	\$ -	\$ -	\$ 2,700.00	\$ -	\$ 2,700.00
A 2020.401-03-0000	Repairs & Services - SP	\$ 500.00	\$ 842.80	\$ 500.00	\$ 1,750.00	\$ 3,000.00	\$ 1,086.50	\$ 3,250.00
A 2020.404-01-0000	Postage - EHS	\$ 2,000.00	\$ 1,263.30	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
A 2020.404-02-0000	Postage - GR	\$ 250.00	\$ -	\$ 250.00	\$ -	\$ 250.00	\$ 234.00	\$ 250.00
A 2020.404-03-0000	Postage - SP	\$ 350.00	\$ 39.92	\$ 300.00	\$ -	\$ 300.00	\$ -	\$ 100.00
A 2020.407-01-0000	Conferences - EHS	\$ 1,600.00	\$ 1,532.66	\$ 1,600.00	\$ 1,639.59	\$ 4,100.00	\$ 2,502.56	\$ -
A 2020.407-02-0000	Conferences - GR	\$ 3,500.00	\$ 3,750.00	\$ 5,286.00	\$ 1,565.00	\$ 3,000.00	\$ 605.00	\$ -
A 2020.407-03-0000	Conferences - SP	\$ 1,600.00	\$ 864.00	\$ 1,600.00	\$ 1,709.00	\$ 3,600.00	\$ 1,095.11	\$ -

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A 2020.409-01-0000	Memberships - EHS	\$ 3,500.00	\$ 1,810.00	\$ 3,500.00	\$ 2,197.00	\$ 1,650.00	\$ 1,729.00	\$ 730.00	
A 2020.409-02-0000	Memberships - GR	\$ 500.00	\$ 437.00	\$ 500.00	\$ 579.00	\$ 500.00	\$ 329.00	\$ 500.00	
A 2020.409-03-0000	Memberships - SP	\$ 300.00	\$ 259.00	\$ 300.00	\$ 259.00	\$ 300.00	\$ 240.00	\$ 500.00	
A 2020.450-01-0000	Supplies - EHS	\$ 8,170.00	\$ 8,162.04	\$ 13,350.00	\$ 13,156.50	\$ 28,766.00	\$ 22,518.07	\$ 15,940.00	
A 2020.450-02-0000	Supplies - GR	\$ 500.00	\$ 453.55	\$ 500.00	\$ 531.32	\$ 2,500.00	\$ 2,507.00	\$ 2,500.00	
A 2020.450-03-0000	Supplies - SP	\$ 250.00	\$ 227.82	\$ 250.00	\$ 207.33	\$ 250.00	\$ 5,245.51	\$ 1,270.00	
A 2020.451-01-0000	Printing - EHS	\$ 4,000.00	\$ 353.75	\$ 4,200.00	\$ 2,410.00	\$ 4,200.00	\$ 3,904.98	\$ 4,200.00	
A 2020.451-02-0000	Printing - GR	\$ 250.00	\$ 499.51	\$ 2,000.00	\$ 245.00	\$ 2,000.00	\$ 245.45	\$ 2,000.00	
A 2020.451-03-0000	Printing - SP	\$ 250.00	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ 100.00	
A 2020.452-01-0000	Professional Books - EHS	\$ 100.00	\$ 34.27	\$ 200.00	\$ 144.29	\$ 200.00	\$ 38.94	\$ -	
A 2020.452-02-0000	Professional Books - GR	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ -	
A 2020.452-03-0000	Professional Books - SP	\$ 300.00	\$ 123.04	\$ 300.00	\$ -	\$ 300.00	\$ -	\$ -	
A 2020.490-00-0000	BOCES Services	\$ 31,093.00	\$ 31,092.75	\$ 31,093.00	\$ 23,939.42	\$ 31,093.00	\$ 24,528.67	\$ 25,240.00	
A 2020.490-01-0000	AESOP - EHS	\$ 2,523.00	\$ 2,394.27	\$ 2,650.00	\$ 2,645.25	\$ -	\$ -	\$ -	
A 2020.490-02-0000	AESOP - GR	\$ 1,263.00	\$ 1,197.09	\$ 1,325.00	\$ 1,322.64	\$ -	\$ -	\$ -	
A 2020.490-03-0000	AESOP - SP	\$ 1,263.00	\$ 1,197.09	\$ 1,325.00	\$ 1,322.63	\$ -	\$ -	\$ -	
Summary - Supervision		\$ 1,872,234.00	\$ 1,858,345.29	\$ 1,933,300.00	\$ 1,859,122.92	\$ 1,992,858.00	\$ 1,958,236.54	\$ 1,961,968.00	\$ (30,890.00)

Undistributed - Benefits

A 9010.800-00-0000	NYS ERS - Administrative	\$ 214,392.00	\$ 244,611.45	\$ 264,105.00	\$ 259,748.37	\$ 279,894.00	\$ 279,894.00	\$ 269,072.00	
A 9020.800-00-0000	NYS TRS - Administrative	\$ 239,289.00	\$ 202,500.85	\$ 213,820.00	\$ 192,381.65	\$ 232,254.00	\$ 222,622.85	\$ 203,863.00	
A 9021.803-00-0000	NYS VDC - Administrative	\$ 24,287.00	\$ 23,398.50	\$ 28,180.00	\$ 24,188.62	\$ 24,915.00	\$ 24,915.00	\$ 25,662.00	
A 9030.800-00-0000	Social Security - Administrative	\$ 318,259.00	\$ 300,153.03	\$ 297,960.00	\$ 285,632.77	\$ 266,882.00	\$ 266,882.00	\$ 327,209.00	
A 9040.800-00-0000	Workers' Comp - Administrative	\$ 12,485.00	\$ 11,349.98	\$ 17,235.00	\$ 14,608.27	\$ 12,363.00	\$ 13,025.10	\$ 10,864.00	
A 9045.800-00-0000	Life Insurance - Administrative	\$ 7,476.00	\$ 8,165.30	\$ 8,470.00	\$ 8,424.90	\$ 10,496.00	\$ 8,470.00	\$ 10,496.00	
A 9055.800-00-0000	Disability Insurance - Clerical	\$ 2,752.00	\$ 2,389.20	\$ 2,816.00	\$ 2,375.20	\$ 2,546.00	\$ 2,546.00	\$ 2,600.00	
A 9060.802-00-0000	Health Insurance - Administrative	\$ 1,248,018.00	\$ 1,136,466.34	\$ 1,359,648.00	\$ 1,240,300.48	\$ 1,435,243.00	\$ 1,336,990.16	\$ 1,503,662.00	
A 9065.801-00-0000	MEDICARE Reimbursement - Administrative	\$ 139,654.00	\$ 143,843.60	\$ 154,388.00	\$ 160,141.00	\$ 174,616.00	\$ 174,485.00	\$ 205,004.00	
A 9070.801-00-0000	ETA Welfare Benefits - Administrative	\$ 29,535.00	\$ 29,635.00	\$ 32,064.00	\$ 32,264.00	\$ 41,184.00	\$ 28,560.00	\$ 41,184.00	
A 9070.803-00-0000	CSEA Welfare Benefits - Administrative	\$ 57,750.00	\$ 45,617.05	\$ 57,750.00	\$ 47,459.64	\$ 51,121.00	\$ 43,942.40	\$ 46,750.00	
A 9070.806-00-0000	Administrative Benefits	\$ 73,464.00	\$ 48,200.25	\$ 87,657.00	\$ 76,458.78	\$ 130,823.00	\$ 71,550.15	\$ 117,327.00	
Summary: Undistributed - Benefits		\$ 2,367,361.00	\$ 2,196,330.55	\$ 2,524,093.00	\$ 2,343,983.68	\$ 2,662,337.00	\$ 2,473,882.66	\$ 2,763,693.00	\$ 101,356.00

SUMMARY: ADMINISTRATIVE BUDGET	\$ 8,061,471.00	\$ 7,724,675.63	\$ 8,548,969.00	\$ 8,053,897.22	\$ 8,981,311.00	\$ 8,663,753.59	\$ 8,596,385.00	\$ (384,926.00)
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PERCENT OF 2025-2026 BUDGET	12.22%
PERCENT OF 2026-2027 BUDGET	11.11%

CAPITAL BUDGET

1620 - Operation of Plant

A 1620.160-00-0000	Non-Instructional Salaries - Clerical	\$ 57,205.00	\$ 53,918.41	\$ 60,474.00	\$ 66,336.00	\$ 69,796.00	\$ 70,294.55	\$ 71,927.00
A 1620.161-00-0000	Director of Facilities	\$ 186,150.00	\$ 186,150.00	\$ 190,338.00	\$ 190,804.00	\$ 196,529.00	\$ 195,574.00	\$ 195,574.00
A 1620.162-00-0000	Grounds and Maintenance	\$ 295,542.00	\$ 285,630.89	\$ 303,460.00	\$ 298,226.00	\$ 490,626.00	\$ 439,267.21	\$ 497,497.00
A 1620.163-01-0000	Custodians - EHS	\$ 952,773.00	\$ 932,731.66	\$ 988,942.00	\$ 935,269.52	\$ 801,113.00	\$ 814,113.00	\$ 805,733.00
A 1620.163-02-0000	Custodians - GR	\$ 381,043.00	\$ 354,081.31	\$ 368,146.00	\$ 369,036.99	\$ 379,413.00	\$ 377,185.82	\$ 378,381.00
A 1620.163-03-0000	Custodians - SP	\$ 362,970.00	\$ 362,068.65	\$ 377,675.00	\$ 375,301.12	\$ 388,400.00	\$ 355,585.26	\$ 378,596.00

Edgemont UFSD 2026-2027 Contingency Budget Appropriations

A 1620.164-00-0000	Messenger Service	\$ 15,015.00	\$ 12,206.73	\$ 15,653.00	\$ 12,208.50	\$ 12,378.00	\$ 7,052.50	\$ 8,008.00
A 1620.165-00-0000	Grounds & Maintenance OT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000.00
A 1620.165-01-0000	Custodian OT - EHS	\$ 165,000.00	\$ 232,000.39	\$ 199,000.00	\$ 307,784.32	\$ 169,000.00	\$ 285,000.00	\$ 150,000.00
A 1620.165-02-0000	Custodian OT - GR	\$ 50,000.00	\$ 48,650.53	\$ 52,000.00	\$ 59,435.02	\$ 55,640.00	\$ 90,640.00	\$ 70,000.00
A 1620.165-03-0000	Custodian OT- SP	\$ 50,000.00	\$ 36,459.79	\$ 50,000.00	\$ 51,213.66	\$ 53,500.00	\$ 68,500.00	\$ 65,000.00
A 1620.166-00-0000	Substitute Cleaners	\$ 58,208.00	\$ 39,155.75	\$ 61,500.00	\$ 37,552.00	\$ 50,000.00	\$ 37,985.88	\$ 45,000.00
A 1620.202-00-0000	Equipment	\$ 106,750.00	\$ 109,658.25	\$ 75,000.00	\$ 66,241.39	\$ 77,000.00	\$ 73,847.45	\$ -
A 1620.401-00-0000	Repairs & Services	\$ 94,700.00	\$ 86,411.58	\$ 98,100.00	\$ 144,867.51	\$ 105,650.00	\$ 98,327.50	\$ 75,617.00
A 1620.401-01-0000	Repairs & Services - EHS	\$ 154,750.00	\$ 130,591.89	\$ 151,550.00	\$ 134,069.04	\$ 145,650.00	\$ 173,434.26	\$ 146,750.00
A 1620.401-02-0000	Repairs & Services - GR	\$ 64,200.00	\$ 49,602.01	\$ 65,300.00	\$ 55,284.20	\$ 63,550.00	\$ 79,246.30	\$ 64,850.00
A 1620.401-03-0000	Repairs & Services - SP	\$ 69,500.00	\$ 48,074.01	\$ 69,900.00	\$ 66,237.90	\$ 66,400.00	\$ 50,378.86	\$ 66,950.00
A 1620.402-00-0000	Playground Repairs	\$ 20,000.00	\$ 4,725.00	\$ 20,000.00	\$ 35,275.00	\$ 20,000.00	\$ 20,000.00	\$ -
A 1620.405-00-0000	Consultants	\$ 25,000.00	\$ 57,012.73	\$ 40,000.00	\$ 49,236.05	\$ 40,000.00	\$ 38,986.70	\$ 45,000.00
A 1620.407-00-0000	Conferences	\$ 500.00	\$ 200.00	\$ 600.00	\$ 201.44	\$ 750.00	\$ -	\$ -
A 1620.409-00-0000	Memberships	\$ 750.00	\$ 735.00	\$ 750.00	\$ 764.00	\$ 800.00	\$ 804.00	\$ 900.00
A 1620.420-01-0000	Natural Gas - EHS	\$ 16,902.00	\$ 15,123.75	\$ 17,662.00	\$ 15,366.96	\$ 20,214.00	\$ 20,214.00	\$ 15,500.00
A 1620.420-02-0000	Natural Gas - GR	\$ 86,818.00	\$ 50,757.36	\$ 69,304.00	\$ 50,403.72	\$ 58,135.00	\$ 51,135.00	\$ 57,000.00
A 1620.420-03-0000	Natural Gas - SP	\$ 14,080.00	\$ 10,835.82	\$ 14,713.00	\$ 14,628.66	\$ 14,737.00	\$ 14,737.00	\$ 13,000.00
A 1620.421-01-0000	Oil - EHS	\$ 275,523.00	\$ 165,754.58	\$ 176,306.00	\$ 163,010.59	\$ 176,306.00	\$ 146,370.30	\$ 170,000.00
A 1620.421-02-0000	Oil - GR	\$ 63,720.00	\$ 34,679.40	\$ 46,420.00	\$ 21,946.42	\$ 46,420.00	\$ 42,856.67	\$ 38,000.00
A 1620.421-03-0000	Oil - SP	\$ 66,650.00	\$ 34,319.13	\$ 62,200.00	\$ 58,192.64	\$ 60,344.00	\$ 29,067.01	\$ 46,000.00
A 1620.422-01-0000	Propane - EHS	\$ 3,637.00	\$ 2,624.64	\$ 3,637.00	\$ 2,094.38	\$ 2,750.00	\$ 1,750.00	\$ 2,300.00
A 1620.423-01-0000	Electricity - EHS	\$ 279,107.00	\$ 232,264.93	\$ 243,221.00	\$ 265,365.89	\$ 279,559.00	\$ 279,559.00	\$ 259,500.00
A 1620.423-02-0000	Electricity - GR	\$ 80,850.00	\$ 60,851.02	\$ 72,545.00	\$ 67,785.00	\$ 63,694.00	\$ 90,694.00	\$ 69,000.00
A 1620.423-03-0000	Electricity - SP	\$ 75,203.00	\$ 55,480.14	\$ 62,782.00	\$ 66,529.00	\$ 66,737.00	\$ 66,737.00	\$ 64,000.00
A 1620.424-01-0000	Water - EHS	\$ 26,680.00	\$ 17,145.32	\$ 28,014.00	\$ 18,311.72	\$ 20,559.00	\$ 20,559.00	\$ 21,500.00
A 1620.424-02-0000	Water - GR	\$ 12,940.00	\$ 8,509.46	\$ 13,587.00	\$ 11,570.96	\$ 13,504.00	\$ 13,504.00	\$ 11,500.00
A 1620.424-03-0000	Water - SP	\$ 4,498.00	\$ 4,363.16	\$ 4,723.00	\$ 8,414.13	\$ 9,688.00	\$ 9,676.04	\$ 6,200.00
A 1620.425-00-0000	Telephones	\$ 73,000.00	\$ 61,494.99	\$ 60,500.00	\$ 50,007.09	\$ 50,380.00	\$ 49,973.75	\$ 59,072.00
A 1620.427-00-0000	A & E Services	\$ 30,000.00	\$ 72,800.13	\$ 30,000.00	\$ 51,146.37	\$ 60,000.00	\$ 66,889.00	\$ 40,000.00
A 1620.429-00-0000	Building Improvements	\$ 400,000.00	\$ 308,938.68	\$ 400,000.00	\$ 1,063,833.99	\$ 400,000.00	\$ 594,788.61	\$ -
A 1620.430-00-0000	Grounds Improvements	\$ 20,000.00	\$ 51,866.39	\$ 30,000.00	\$ 34,025.26	\$ 30,000.00	\$ 25,113.46	\$ -
A 1620.430-01-0000	Grounds Improvements - EHS	\$ 18,000.00	\$ 20,319.70	\$ 18,000.00	\$ 26,904.48	\$ 18,000.00	\$ -	\$ -
A 1620.430-02-0000	Grounds Improvements - GR	\$ 9,000.00	\$ 12,504.50	\$ 9,000.00	\$ 11,250.00	\$ 9,000.00	\$ -	\$ -
A 1620.430-03-0000	Grounds Improvements - SP	\$ 9,000.00	\$ 4,500.00	\$ 9,000.00	\$ -	\$ 9,000.00	\$ -	\$ -
A 1620.431-00-0000	Trash Removal	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 10,000.00	\$ -
A 1620.431-01-0000	Trash Removal - EHS	\$ 30,000.00	\$ 29,035.68	\$ 30,000.00	\$ 39,398.84	\$ 30,900.00	\$ 30,870.00	\$ 35,900.00
A 1620.431-02-0000	Trash Removal - GR	\$ 22,000.00	\$ 21,120.68	\$ 22,000.00	\$ 24,006.44	\$ 22,600.00	\$ 22,600.00	\$ 23,100.00
A 1620.431-03-0000	Trash Removal - SP	\$ 22,000.00	\$ 20,380.68	\$ 22,000.00	\$ 22,211.32	\$ 22,600.00	\$ 22,600.00	\$ 23,100.00
A 1620.432-00-0000	Roofing Improvements	\$ 20,000.00	\$ 14,122.20	\$ 24,000.00	\$ 16,396.05	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
A 1620.434-00-0000	Mileage	\$ 150.00	\$ 671.45	\$ 150.00	\$ 1,612.05	\$ 4,500.00	\$ 2,793.79	\$ 4,500.00
A 1620.435-01-0000	Exterminating - EHS	\$ 5,500.00	\$ 2,723.37	\$ 5,500.00	\$ 3,865.04	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
A 1620.435-02-0000	Exterminating - GR	\$ 3,000.00	\$ 2,573.37	\$ 3,000.00	\$ 2,930.04	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00
A 1620.435-03-0000	Exterminating - SP	\$ 3,000.00	\$ 3,163.26	\$ 3,000.00	\$ 3,014.92	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00
A 1620.436-00-0000	Environmental Remedies	\$ 10,000.00	\$ 6,494.00	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00
A 1620.490-00-0000	Safety/Risk Management	\$ 14,461.00	\$ -	\$ 16,426.00	\$ 20,994.97	\$ 31,200.00	\$ 29,213.95	\$ 31,200.00
A 1620.521-00-0000	Building Supplies	\$ 133,002.00	\$ 144,332.59	\$ 139,652.00	\$ 98,280.17	\$ 129,313.00	\$ 104,887.08	\$ 129,313.00
A 1620.523-00-0000	Sanitary Supplies	\$ 100,500.00	\$ 105,581.26	\$ 104,500.00	\$ 102,470.95	\$ 108,000.00	\$ 121,500.00	\$ 108,000.00

Edgemont UFSD 2026-2027 Contingency Budget Appropriations

A 1620.524-00-0000	Custodial Uniforms	\$ 12,900.00	\$ 12,241.52	\$ 12,900.00	\$ 12,247.64	\$ 17,000.00	\$ 16,699.94	\$ 17,000.00	
A 1620.525-00-0000	Electrical Supplies	\$ 8,500.00	\$ 7,188.13	\$ 8,500.00	\$ 4,372.77	\$ 8,000.00	\$ 7,000.00	\$ 8,000.00	
A 1620.526-00-0000	Plumbing Supplies	\$ 17,000.00	\$ 9,701.21	\$ 17,000.00	\$ 22,733.34	\$ 16,000.00	\$ 38,000.00	\$ 16,000.00	
A 1620.527-00-0000	Hardware Supplies	\$ 8,000.00	\$ 5,020.18	\$ 8,000.00	\$ 4,283.27	\$ 7,500.00	\$ 1,000.00	\$ 7,500.00	
A 1620.529-00-0000	Vehicle Supplies	\$ 15,000.00	\$ 11,189.46	\$ 15,000.00	\$ 8,174.88	\$ 15,000.00	\$ 18,239.96	\$ 15,000.00	
A 1620.530-00-0000	Window Glass	\$ 7,500.00	\$ 420.00	\$ 7,500.00	\$ -	\$ 7,000.00	\$ -	\$ 5,000.00	
A 1620.531-00-0000	Paint Supplies	\$ 7,000.00	\$ 8,223.89	\$ 10,500.00	\$ 2,811.77	\$ 9,300.00	\$ 9,300.00	\$ 9,300.00	
A 1620.532-00-0000	Grounds Supplies	\$ 23,000.00	\$ 28,031.79	\$ 25,000.00	\$ 33,007.04	\$ 28,000.00	\$ 25,500.00	\$ 28,000.00	
Summary: Operation of Plant		\$ 5,148,177.00	\$ 4,687,412.40	\$ 5,054,630.00	\$ 5,678,942.42	\$ 5,109,235.00	\$ 5,297,151.85	\$ 4,596,368.00	\$ (512,867.00)

1950 - Assessments on School Property

A 1950.000-00-0000	Bronx Valley Sewer	\$ 50,000.00	\$ 48,528.02	\$ 53,338.00	\$ 55,433.77	\$ 53,338.00	\$ 54,497.43	\$ 58,206.00	
Summary: Assessments on School Property		\$ 50,000.00	\$ 48,528.02	\$ 53,338.00	\$ 55,433.77	\$ 53,338.00	\$ 54,497.43	\$ 58,206.00	\$ 4,868.00

1964 - Refund on Real Property Taxes

A 1964.000-00-0000	Property Tax Refunds	\$ 107,631.65	\$ 231,665.10	\$ -	\$ 155,604.64	\$ -	\$ 28,578.18	\$ -	
Summary: Refund on Real Property Taxes		\$ 107,631.65	\$ 231,665.10	\$ -	\$ 155,604.64	\$ -	\$ 28,578.18	\$ -	\$ -

1981 - BOCES Administrative Costs

A 1981.491-00-0000	BOCES Facilities Fees	\$ 62,546.00	\$ 62,546.00	\$ 62,399.00	\$ 62,399.00	\$ 59,557.00	\$ 59,557.00	\$ 59,331.00	
Summary: BOCES Administrative Costs		\$ 62,546.00	\$ 62,546.00	\$ 62,399.00	\$ 62,399.00	\$ 59,557.00	\$ 59,557.00	\$ 59,331.00	\$ (226.00)

Undistributed - Benefits

A 9010.802-00-0000	NYS ERS - Capital	\$ 308,744.00	\$ 349,633.74	\$ 391,266.00	\$ 384,811.74	\$ 414,657.00	\$ 414,657.00	\$ 432,625.00	
A 9030.802-00-0000	Social Security - Capital	\$ 197,788.00	\$ 192,653.24	\$ 196,490.00	\$ 194,958.65	\$ 182,392.00	\$ 182,392.00	\$ 185,929.00	
A 9040.802-00-0000	Workers' Comp - Capital	\$ 78,605.00	\$ 72,230.73	\$ 74,153.00	\$ 60,519.96	\$ 67,995.00	\$ 66,543.55	\$ 59,747.00	
A 9043.800-00-0000	Disability - Custodians	\$ 2,430.00	\$ 451.23	\$ 2,430.00	\$ 536.22	\$ 700.00	\$ 1,457.15	\$ 900.00	
A 9047.800-00-0000	Life Insurance - Capital	\$ 3,526.00	\$ 2,838.80	\$ 3,526.00	\$ 2,684.00	\$ 2,880.00	\$ 2,880.00	\$ 3,000.00	
A 9060.801-00-0000	Health Insurance - Capital	\$ 847,751.00	\$ 843,931.88	\$ 936,302.00	\$ 913,619.41	\$ 956,369.00	\$ 966,183.94	\$ 1,037,304.00	
A 9065.802-00-0000	MEDICARE Reimbursement - Capital	\$ 42,210.00	\$ 51,352.40	\$ 54,035.00	\$ 47,486.10	\$ 57,114.00	\$ 46,624.00	\$ 52,244.70	
A 9070.805-00-0000	CSEA Welfare Benefits - Capital	\$ 65,039.00	\$ 64,413.49	\$ 67,070.00	\$ 62,359.92	\$ 65,788.00	\$ 62,450.00	\$ 66,080.00	
Summary: Undistributed - Benefits		\$ 1,546,093.00	\$ 1,577,505.51	\$ 1,725,272.00	\$ 1,666,976.00	\$ 1,747,895.00	\$ 1,743,187.64	\$ 1,837,829.70	\$ 89,934.70

Undistributed - Debt Service

A 9712.600-00-0000	2015 Capital Bond Principal 2015-2030	\$ 670,000.00	\$ -	\$ 690,000.00	\$ -	\$ 710,000.00	\$ -	\$ 725,000.00	
A 9712.700-00-0000	2015 Capital Bond Interest 2015-2030	\$ 135,213.00	\$ -	\$ 121,613.00	\$ -	\$ 107,169.00	\$ -	\$ 49,813.00	
A 9716.600-00-0000	EPC Principal 2010-2027	\$ 295,224.00	\$ -	\$ 306,365.00	\$ -	\$ 301,931.00	\$ -	\$ 238,650.00	
A 9716.700-00-0000	EPC Interest 2010-2027	\$ 28,643.00	\$ -	\$ 20,030.00	\$ -	\$ 11,473.00	\$ -	\$ 2,833.00	
A 9717.600-00-0000	2015 Capital Bond II Principal 2016-2031	\$ 185,000.00	\$ -	\$ 185,000.00	\$ -	\$ 190,000.00	\$ -	\$ 195,000.00	
A 9717.700-00-0000	2015 Capital Bond II Interest 2016-2031	\$ 31,400.00	\$ -	\$ 27,700.00	\$ -	\$ 24,000.00	\$ -	\$ 20,200.00	
A 9718.600-00-0000	2024 Capital Bond I Principal 2025-2041	\$ -	\$ -	\$ -	\$ -	\$ 550,000.00	\$ -	\$ 570,000.00	
A 9718.700-00-0000	2024 Capital Bond I Interest 2025-2041	\$ -	\$ -	\$ -	\$ -	\$ 483,004.00	\$ -	\$ 462,000.00	
A 9719.600-00-0000	2024 Capital Bond II Principal 2026-2042	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,808,182.00	
A 9719.700-00-0000	2024 Capital Bond II Interest 2025-2042	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 842,271.00	
A 9902.000-00-0000	Transfer to Debt Service	\$ -	\$ 1,345,478.31	\$ -	\$ 1,350,707.22	\$ -	\$ 2,377,576.58	\$ -	
Summary: Undistributed - Debt Service		\$ 1,345,480.00	\$ 1,345,478.31	\$ 1,350,708.00	\$ 1,350,707.22	\$ 2,377,577.00	\$ 2,377,576.58	\$ 4,913,949.00	\$ 2,536,372.00

Edgemont UFSD 2026-2027 Contingency Budget Appropriations

Undistributed - Interfund Transfers									
A 9940.000-00-0000	Transfer to School Lunch Fund	\$ -	\$ 85,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 9950.000-00-0000	Transfer to Capital Fund	\$ 2,443,600.00	\$ 2,443,600.00	\$ 2,090,000.00	\$ 2,590,000.00	\$ 1,100,000.00	\$ 1,100,000.00	\$ -	\$ -
A 9950.904-00-0000	Transfer to Misc Special Revenue Fund	\$ -	\$ 5,600.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Summary: Undistributed - Interfund Transfers		\$ 2,443,600.00	\$ 2,534,200.00	\$ 2,090,000.00	\$ 2,590,000.00	\$ 1,100,000.00	\$ 1,100,000.00	\$ -	\$ (1,100,000.00)

SUMMARY: CAPITAL BUDGET	\$ 10,703,527.65	\$ 10,487,335.34	\$ 10,336,347.00	\$ 11,560,063.05	\$ 10,447,602.00	\$ 10,660,548.68	\$ 11,465,683.70	\$ 1,018,081.70
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PERCENT OF 2024-2025 BUDGET	12.44%
PERCENT OF 2025-2026 BUDGET	14.81%

PROGRAM BUDGET

2070 - Inservice Training - Instruction									
A 2070.432-00-0000	In-Service Training	\$ 32,000.00	\$ 1,832.00	\$ 33,700.00	\$ 12,623.00	\$ 34,711.00	\$ 33,700.00	\$ 34,750.00	\$ -
Summary: Inservice Training - Instruction		\$ 32,000.00	\$ 1,832.00	\$ 33,700.00	\$ 12,623.00	\$ 34,711.00	\$ 33,700.00	\$ 34,750.00	\$ 39.00

2110 - Teaching - Regular School									
A 2110.110-02-0000	Instructional Salaries - GR - Kindergarten	\$ 599,373.00	\$ 450,862.81	\$ 463,590.00	\$ 597,627.40	\$ 473,232.00	\$ 473,383.50	\$ 478,317.00	\$ -
A 2110.110-03-0000	Instructional Salaries - SP - Kindergarten	\$ 376,971.00	\$ 285,871.00	\$ 296,169.00	\$ 296,169.00	\$ 306,130.00	\$ 387,914.00	\$ 394,896.00	\$ -
A 2110.120-02-0000	Instructional Salaries - GR - Grades 1-6	\$ 3,677,872.00	\$ 3,930,973.05	\$ 3,849,684.00	\$ 3,706,197.14	\$ 4,041,399.00	\$ 4,078,837.19	\$ 4,049,219.00	\$ -
A 2110.120-03-0000	Instructional Salaries - SP - Grades 1-6	\$ 3,500,798.00	\$ 3,194,806.83	\$ 3,317,996.00	\$ 3,223,385.35	\$ 3,404,878.00	\$ 3,360,671.85	\$ 3,383,280.00	\$ -
A 2110.120-04-0000	Instructional Salaries - Summer	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 6,001.47	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -
A 2110.130-00-0000	Lane Changes & Additional Appointments	\$ 269,087.00	\$ 36,183.68	\$ 252,038.00	\$ 17,801.78	\$ 582,566.00	\$ -	\$ 558,811.00	\$ -
A 2110.130-01-0000	Instructional Salaries - EHS	\$ 9,181,630.00	\$ 9,101,815.42	\$ 9,477,474.00	\$ 9,495,296.38	\$ 9,595,495.00	\$ 9,756,289.03	\$ 9,508,766.00	\$ -
A 2110.131-01-0000	PSAT/SAT Proctors	\$ 10,500.00	\$ 14,873.07	\$ 14,500.00	\$ 17,774.20	\$ 18,500.00	\$ 18,034.39	\$ 18,500.00	\$ -
A 2110.132-00-0000	Instructional Salaries - FMLA	\$ 215,000.00	\$ 198,244.12	\$ 237,500.00	\$ 138,663.64	\$ 237,500.00	\$ 129,675.96	\$ 187,130.00	\$ -
A 2110.140-01-0000	Substitute Teachers - EHS	\$ 125,000.00	\$ 115,270.64	\$ 130,000.00	\$ 116,070.72	\$ 130,000.00	\$ 127,021.10	\$ 130,000.00	\$ -
A 2110.140-02-0000	Substitute Teachers - GR	\$ 70,000.00	\$ 85,932.24	\$ 85,000.00	\$ 114,522.10	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ -
A 2110.140-03-0000	Substitute Teachers - SP	\$ 70,000.00	\$ 71,841.93	\$ 85,000.00	\$ 78,069.00	\$ 82,500.00	\$ 78,500.00	\$ 82,500.00	\$ -
A 2110.160-01-0000	Teacher Aides - EHS	\$ 123,219.00	\$ 96,357.56	\$ 148,331.00	\$ 125,219.29	\$ 142,062.00	\$ 128,509.00	\$ 141,036.00	\$ -
A 2110.160-02-0000	Teacher Aides - GR	\$ 512,934.00	\$ 396,215.38	\$ 503,360.00	\$ 487,425.22	\$ 393,489.00	\$ 447,174.00	\$ 388,714.00	\$ -
A 2110.160-03-0000	Teacher Aides - SP	\$ 529,973.00	\$ 437,252.93	\$ 465,523.00	\$ 401,543.49	\$ 404,022.00	\$ 409,575.00	\$ 362,898.00	\$ -
A 2110.203-01-0043	Equipment - EHS - Mathematics	\$ 1,405.00	\$ 1,405.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -	\$ -
A 2110.203-01-0044	Equipment - EHS - Photography	\$ -	\$ -	\$ 599.00	\$ 549.00	\$ -	\$ -	\$ -	\$ -
A 2110.203-01-0046	Equipment - EHS - Fine Arts	\$ 600.00	\$ 578.99	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.203-01-0048	Equipment - EHS - Physical Education	\$ 7,226.00	\$ 7,283.66	\$ 7,597.00	\$ 449.00	\$ 3,554.00	\$ -	\$ -	\$ -
A 2110.203-01-0049	Equipment - EHS - Science	\$ 1,583.00	\$ 1,583.00	\$ 5,378.00	\$ 5,136.20	\$ -	\$ -	\$ -	\$ -
A 2110.203-01-0055	Equipment - EHS - Vocal Music	\$ 2,899.00	\$ 2,767.95	\$ 15,617.00	\$ 15,616.02	\$ -	\$ -	\$ -	\$ -
A 2110.203-01-0059	Equipment - EHS - Undistributed	\$ 20,000.00	\$ 20,000.00	\$ 8,412.00	\$ 8,412.00	\$ 5,000.00	\$ -	\$ -	\$ -
A 2110.203-01-0060	Equipment - EHS - Instrumental Music	\$ 2,671.00	\$ 2,535.95	\$ 2,344.00	\$ 2,338.20	\$ 1,374.00	\$ 1,249.90	\$ -	\$ -
A 2110.203-01-0070	Equipment - EHS - Orchestra	\$ 5,395.00	\$ 5,386.69	\$ 3,850.00	\$ 3,849.55	\$ 1,400.00	\$ 1,400.00	\$ -	\$ -
A 2110.203-02-0048	Equipment - GR - Physical Education	\$ 1,200.00	\$ 1,200.00	\$ 1,300.00	\$ 1,212.26	\$ -	\$ -	\$ -	\$ -
A 2110.203-02-0055	Equipment - GR - Vocal Music	\$ 395.00	\$ 371.73	\$ 395.00	\$ -	\$ -	\$ -	\$ -	\$ -
A 2110.203-02-0059	Equipment - GR - Undistributed	\$ 7,556.00	\$ 7,556.00	\$ 36,429.00	\$ 36,429.00	\$ 7,402.00	\$ 7,289.72	\$ -	\$ -
A 2110.203-02-0060	Equipment - GR - Instructional Music	\$ 3,500.00	\$ 3,493.25	\$ 6,200.00	\$ 3,061.20	\$ 2,025.00	\$ 1,199.00	\$ -	\$ -

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A 2110.203-02-0070	Equipment - GR - Orchestra	\$	3,400.00	\$	3,400.00	\$	900.00	\$	430.67	\$	-	\$	-	\$	-
A 2110.203-03-0059	Equipment - SP - Undistributed	\$	4,826.00	\$	4,826.00	\$	3,855.00	\$	3,377.98	\$	3,500.00	\$	2,787.51	\$	-
A 2110.203-03-0060	Equipment - SP - Instructional Music	\$	2,069.00	\$	2,636.00	\$	2,200.00	\$	2,186.00	\$	1,355.00	\$	-	\$	-
A 2110.203-03-0070	Equipment - SP - Orchestra	\$	3,950.00	\$	3,950.00	\$	643.00	\$	-	\$	1,100.00	\$	-	\$	-
A 2110.401-00-0000	Homebound/Hospital Instruction	\$	35,000.00	\$	4,636.00	\$	35,000.00	\$	15,865.66	\$	15,000.00	\$	5,500.00	\$	15,000.00
A 2110.401-01-0000	Contractual - EHS - Orchestra	\$	1,500.00	\$	-	\$	1,551.00	\$	-	\$	-	\$	-	\$	-
A 2110.401-01-0044	Repairs & Services - EHS - Photography	\$	1,770.00	\$	648.33	\$	1,770.00	\$	579.92	\$	4,955.00	\$	296.00	\$	1,800.00
A 2110.401-01-0046	Repairs & Services - EHS - Fine Arts	\$	400.00	\$	-	\$	400.00	\$	-	\$	350.00	\$	350.00	\$	350.00
A 2110.401-01-0048	Repairs & Services - EHS - Physical Education	\$	1,000.00	\$	882.60	\$	6,500.00	\$	6,252.46	\$	1,000.00	\$	-	\$	-
A 2110.401-01-0049	Repairs & Services - EHS - Science	\$	3,500.00	\$	3,500.00	\$	4,000.00	\$	-	\$	4,000.00	\$	4,000.00	\$	4,500.00
A 2110.401-01-0055	Repairs & Services - EHS - Vocal Music	\$	8,254.00	\$	7,614.30	\$	8,250.00	\$	9,615.00	\$	12,555.00	\$	12,551.00	\$	13,830.00
A 2110.401-01-0059	Repairs & Services - EHS - Undistributed	\$	10,000.00	\$	6,725.00	\$	14,000.00	\$	9,124.93	\$	8,000.00	\$	3,800.00	\$	-
A 2110.401-01-0060	Repairs & Services - EHS - Instrumental Music	\$	2,550.00	\$	2,550.00	\$	3,450.00	\$	3,445.50	\$	4,415.00	\$	2,040.00	\$	4,218.00
A 2110.401-01-0070	Repairs & Services - EHS - Orchestra	\$	1,300.00	\$	1,276.45	\$	1,300.00	\$	625.42	\$	2,200.00	\$	2,200.00	\$	2,200.00
A 2110.401-02-0000	Repairs & Services - GR - Undistributed	\$	6,500.00	\$	30,985.70	\$	6,500.00	\$	11,000.00	\$	3,000.00	\$	14,511.57	\$	11,000.00
A 2110.401-02-0060	Repairs & Services - GR - Instrumental Music	\$	1,200.00	\$	1,574.00	\$	750.00	\$	-	\$	600.00	\$	733.00	\$	600.00
A 2110.401-02-0070	Repairs & Services - GR - Orchestra	\$	500.00	\$	577.78	\$	500.00	\$	-	\$	500.00	\$	290.00	\$	500.00
A 2110.401-03-0000	Repairs & Services - SP - Undistributed	\$	1,300.00	\$	8,064.65	\$	2,700.00	\$	9,562.31	\$	5,800.00	\$	12,569.11	\$	14,300.00
A 2110.401-03-0060	Repairs & Services - SP - Instrumental Music	\$	2,000.00	\$	1,183.00	\$	1,200.00	\$	88.00	\$	1,200.00	\$	1,814.00	\$	1,200.00
A 2110.401-03-0070	Repairs & Services - SP - Orchestra	\$	500.00	\$	358.00	\$	500.00	\$	461.00	\$	500.00	\$	500.00	\$	500.00
A 2110.404-01-0059	Postage - EHS	\$	250.00	\$	-	\$	250.00	\$	-	\$	250.00	\$	-	\$	-
A 2110.404-02-0000	Postage - GR	\$	250.00	\$	-	\$	-	\$	-	\$	200.00	\$	-	\$	100.00
A 2110.404-03-0000	Postage - SP	\$	400.00	\$	226.63	\$	300.00	\$	127.83	\$	300.00	\$	-	\$	100.00
A 2110.407-01-0000	Conferences - EHS	\$	25,000.00	\$	35,471.78	\$	27,016.00	\$	36,377.74	\$	35,515.00	\$	41,745.74	\$	-
A 2110.407-02-0000	Conferences - GR	\$	3,000.00	\$	4,927.68	\$	3,000.00	\$	4,831.48	\$	4,000.00	\$	890.00	\$	-
A 2110.407-03-0000	Conferences - SP	\$	3,010.00	\$	2,415.53	\$	3,015.00	\$	195.00	\$	5,325.00	\$	550.00	\$	-
A 2110.408-00-0000	Music Consultants - District Wide	\$	-	\$	10,000.00	\$	-	\$	10,000.00	\$	-	\$	-	\$	-
A 2110.408-01-0041	Consultants - EHS - English	\$	3,600.00	\$	360.00	\$	3,600.00	\$	2,520.00	\$	3,600.00	\$	3,600.00	\$	-
A 2110.408-01-0048	Consultants - EHS - Physical Education	\$	2,000.00	\$	-	\$	2,000.00	\$	-	\$	-	\$	-	\$	-
A 2110.408-01-0053	Consultants - EHS - Health	\$	1,000.00	\$	-	\$	1,000.00	\$	-	\$	3,000.00	\$	-	\$	-
A 2110.408-01-0059	Consultants - EHS - Undistributed	\$	7,400.00	\$	6,750.00	\$	12,800.00	\$	8,000.00	\$	8,000.00	\$	4,750.00	\$	-
A 2110.408-01-0060	Consultants - EHS - Instrumental Music	\$	-	\$	-	\$	-	\$	-	\$	800.00	\$	-	\$	-
A 2110.408-02-0000	Consultants - GR - Undistributed	\$	500.00	\$	5,100.00	\$	500.00	\$	-	\$	500.00	\$	-	\$	-
A 2110.408-03-0000	Consultants - SP - Undistributed	\$	500.00	\$	5,600.00	\$	500.00	\$	-	\$	500.00	\$	555.00	\$	-
A 2110.409-01-0041	Memberships - EHS - English	\$	120.00	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
A 2110.409-01-0042	Memberships - EHS - World Languages	\$	4,150.00	\$	2,101.00	\$	5,248.00	\$	1,868.00	\$	5,250.00	\$	2,291.00	\$	4,000.00
A 2110.409-01-0047	Memberships - EHS - Technology	\$	-	\$	-	\$	-	\$	-	\$	310.00	\$	-	\$	-
A 2110.409-01-0048	Memberships - EHS - Physical Education	\$	2,875.00	\$	1,835.00	\$	3,020.00	\$	2,962.00	\$	3,070.00	\$	-	\$	1,560.00
A 2110.409-01-0055	Memberships - EHS - Vocal Music	\$	200.00	\$	193.00	\$	-	\$	-	\$	200.00	\$	204.00	\$	300.00
A 2110.409-01-0059	Memberships - EHS - Undistributed	\$	500.00	\$	350.00	\$	500.00	\$	548.00	\$	-	\$	-	\$	-
A 2110.409-01-0060	Memberships - EHS - Instrumental Music	\$	242.00	\$	213.00	\$	250.00	\$	221.00	\$	255.00	\$	224.00	\$	255.00
A 2110.409-01-0070	Memberships - EHS - Orchestra	\$	950.00	\$	567.00	\$	1,200.00	\$	580.00	\$	1,300.00	\$	886.67	\$	1,350.00
A 2110.409-02-0000	Memberships - GR	\$	643.00	\$	632.00	\$	710.00	\$	378.00	\$	350.00	\$	575.67	\$	580.00
A 2110.409-03-0000	Memberships - SP	\$	1,318.00	\$	1,142.99	\$	2,200.00	\$	1,902.00	\$	1,345.00	\$	2,290.66	\$	2,125.00
A 2110.425-01-0052	Special Program - Phaedrus	\$	20,000.00	\$	8,829.46	\$	22,500.00	\$	14,732.55	\$	17,000.00	\$	21,469.28	\$	19,000.00
A 2110.443-01-0000	Commencement - EHS	\$	30,065.00	\$	24,433.59	\$	27,300.00	\$	26,674.00	\$	29,290.00	\$	29,290.00	\$	28,300.00
A 2110.444-01-0000	Junior High School Program	\$	19,650.00	\$	21,031.55	\$	23,900.00	\$	22,592.50	\$	33,700.00	\$	34,795.76	\$	30,100.00
A 2110.444-01-0059	Assemblies - EHS	\$	4,286.00	\$	2,734.55	\$	4,526.00	\$	3,350.80	\$	16,025.00	\$	9,835.00	\$	17,330.00

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A 2110.444-02-0000	Assemblies - GR	\$	9,531.00	\$	3,536.17	\$	12,500.00	\$	1,396.00	\$	14,330.00	\$	-	\$	14,280.00
A 2110.444-03-0000	Assemblies - SP	\$	9,785.00	\$	4,713.31	\$	9,000.00	\$	9,718.76	\$	9,500.00	\$	1,679.98	\$	9,200.00
A 2110.450-01-0041	Supplies - EHS - English	\$	226.00	\$	214.16	\$	951.00	\$	951.00	\$	1,043.00	\$	910.33	\$	1,672.00
A 2110.450-01-0042	Supplies - EHS - World Languages	\$	-	\$	-	\$	-	\$	-	\$	500.00	\$	433.70	\$	-
A 2110.450-01-0043	Supplies - EHS - Mathematics	\$	3,750.00	\$	3,706.49	\$	3,209.00	\$	3,239.00	\$	4,037.00	\$	9,461.89	\$	6,508.00
A 2110.450-01-0044	Supplies - EHS - Photography	\$	7,857.00	\$	7,508.01	\$	7,996.00	\$	7,630.16	\$	9,124.00	\$	6,716.62	\$	10,095.00
A 2110.450-01-0045	Supplies - EHS - Social Studies	\$	3,801.00	\$	2,930.00	\$	2,880.00	\$	2,880.00	\$	1,868.00	\$	1,769.34	\$	2,423.00
A 2110.450-01-0046	Supplies - EHS - Fine Arts	\$	14,400.00	\$	14,641.56	\$	18,980.00	\$	18,560.21	\$	18,980.00	\$	18,861.65	\$	18,980.00
A 2110.450-01-0047	Supplies - EHS - Technology	\$	810.00	\$	733.25	\$	810.00	\$	508.25	\$	500.00	\$	260.61	\$	310.00
A 2110.450-01-0048	Supplies - EHS - Physical Education	\$	8,774.00	\$	7,851.91	\$	8,774.00	\$	8,051.95	\$	7,801.00	\$	6,837.98	\$	9,364.00
A 2110.450-01-0049	Supplies - EHS - Science	\$	38,000.00	\$	42,425.45	\$	45,200.00	\$	38,447.37	\$	50,200.00	\$	42,558.79	\$	50,400.00
A 2110.450-01-0052	Supplies - EHS - Phaedrus	\$	200.00	\$	-	\$	200.00	\$	-	\$	200.00	\$	-	\$	200.00
A 2110.450-01-0053	Supplies - EHS - Health	\$	500.00	\$	-	\$	500.00	\$	525.00	\$	1,980.00	\$	1,124.45	\$	4,800.00
A 2110.450-01-0055	Supplies - EHS - Vocal Music	\$	6,400.00	\$	8,451.99	\$	6,400.00	\$	6,103.48	\$	9,800.00	\$	9,891.81	\$	9,800.00
A 2110.450-01-0059	Supplies - EHS - Undistributed	\$	15,000.00	\$	14,528.97	\$	15,000.00	\$	14,967.18	\$	18,500.00	\$	14,873.35	\$	13,300.00
A 2110.450-01-0060	Supplies - EHS - Instrumental Music	\$	6,493.00	\$	6,910.08	\$	5,113.00	\$	5,100.98	\$	5,113.00	\$	3,164.00	\$	5,113.00
A 2110.450-01-0064	Supplies - EHS - Auditorium	\$	1,800.00	\$	1,170.00	\$	1,800.00	\$	647.64	\$	-	\$	1,152.36	\$	-
A 2110.450-01-0067	Supplies - EHS - Technology-Related Art	\$	5,324.00	\$	5,132.50	\$	6,622.00	\$	6,615.33	\$	7,291.00	\$	6,986.36	\$	8,248.00
A 2110.450-01-0068	Supplies - EHS - Digital Photography	\$	2,605.00	\$	2,302.83	\$	2,906.00	\$	3,171.60	\$	2,801.00	\$	634.17	\$	3,027.00
A 2110.450-01-0070	Supplies - EHS - Orchestra	\$	1,280.00	\$	1,264.20	\$	1,200.00	\$	1,164.39	\$	7,000.00	\$	6,997.36	\$	2,453.00
A 2110.450-02-0043	Supplies - GR - Mathematics	\$	2,000.00	\$	445.26	\$	2,000.00	\$	2,638.57	\$	2,000.00	\$	475.57	\$	1,320.00
A 2110.450-02-0046	Supplies - GR - Fine Arts	\$	13,666.00	\$	13,617.10	\$	15,400.00	\$	15,011.83	\$	15,400.00	\$	15,505.86	\$	16,552.00
A 2110.450-02-0048	Supplies - GR - Physical Education	\$	2,999.00	\$	7,343.37	\$	2,998.00	\$	2,993.24	\$	4,298.00	\$	4,251.78	\$	5,000.00
A 2110.450-02-0049	Supplies - GR - Science	\$	3,024.00	\$	3,819.57	\$	4,200.00	\$	3,959.40	\$	4,220.00	\$	2,529.05	\$	3,405.00
A 2110.450-02-0055	Supplies - GR - Vocal Music	\$	3,903.00	\$	5,712.52	\$	3,800.00	\$	3,811.46	\$	5,895.00	\$	3,824.30	\$	3,200.00
A 2110.450-02-0059	Supplies - GR - Undistributed	\$	20,982.00	\$	23,116.73	\$	20,909.00	\$	22,461.84	\$	38,904.00	\$	53,155.14	\$	32,885.00
A 2110.450-02-0060	Supplies - GR - Instrumental Music	\$	5,056.00	\$	3,468.34	\$	2,000.00	\$	55.00	\$	-	\$	1,852.28	\$	1,400.00
A 2110.450-02-0061	Supplies - GR - Speech & Hearing	\$	351.00	\$	297.28	\$	330.00	\$	469.26	\$	300.00	\$	273.04	\$	650.00
A 2110.450-02-0063	Supplies - GR - Literacy	\$	2,040.00	\$	2,232.13	\$	1,940.00	\$	3,207.65	\$	4,025.00	\$	4,025.00	\$	3,000.00
A 2110.450-02-0070	Supplies - GR - Orchestra	\$	500.00	\$	409.36	\$	450.00	\$	284.40	\$	450.00	\$	409.32	\$	800.00
A 2110.450-03-0043	Supplies - SP - Mathematics	\$	1,000.00	\$	305.67	\$	208.00	\$	203.22	\$	2,434.00	\$	260.05	\$	565.00
A 2110.450-03-0045	Supplies - SP - Social Studies	\$	400.00	\$	157.90	\$	690.00	\$	351.16	\$	1,029.00	\$	1,029.00	\$	850.00
A 2110.450-03-0046	Supplies - SP - Fine Arts	\$	13,708.00	\$	13,571.37	\$	18,722.00	\$	18,287.58	\$	19,936.00	\$	19,534.94	\$	21,640.00
A 2110.450-03-0048	Supplies - SP - Physical Education	\$	2,994.00	\$	2,767.03	\$	3,053.00	\$	2,900.33	\$	2,990.00	\$	2,975.69	\$	3,000.00
A 2110.450-03-0049	Supplies - SP - Science	\$	5,389.00	\$	5,084.60	\$	3,913.00	\$	3,739.77	\$	3,882.00	\$	3,022.76	\$	4,060.00
A 2110.450-03-0055	Supplies - SP - Vocal Music	\$	500.00	\$	316.00	\$	2,199.00	\$	2,178.34	\$	1,041.00	\$	1,040.60	\$	985.00
A 2110.450-03-0059	Supplies - SP - Undistributed	\$	18,275.00	\$	29,620.64	\$	14,276.00	\$	26,125.71	\$	15,919.00	\$	26,682.07	\$	18,233.00
A 2110.450-03-0060	Supplies - SP - Instrumental Music	\$	1,700.00	\$	829.50	\$	1,800.00	\$	1,428.52	\$	1,877.00	\$	1,875.99	\$	2,790.00
A 2110.450-03-0061	Supplies - SP - Speech & Hearing	\$	530.00	\$	529.25	\$	312.00	\$	76.44	\$	560.00	\$	550.80	\$	580.00
A 2110.450-03-0063	Supplies - SP - Literacy	\$	83.00	\$	-	\$	4,595.00	\$	4,585.84	\$	521.00	\$	432.98	\$	3,810.00
A 2110.450-03-0070	Supplies - SP - Orchestra	\$	500.00	\$	188.00	\$	563.00	\$	244.61	\$	320.00	\$	594.16	\$	1,445.00
A 2110.480-00-0059	Textbooks - Private Schools	\$	10,000.00	\$	5,110.74	\$	10,000.00	\$	5,380.65	\$	6,500.00	\$	5,557.92	\$	6,500.00
A 2110.480-01-0041	Textbooks - EHS - English	\$	6,300.00	\$	6,023.04	\$	6,350.00	\$	6,000.72	\$	7,425.00	\$	7,393.45	\$	7,015.00
A 2110.480-01-0042	Textbooks - EHS - World Languages	\$	3,000.00	\$	2,949.16	\$	3,000.00	\$	3,000.00	\$	2,000.00	\$	2,444.07	\$	3,000.00
A 2110.480-01-0043	Textbooks - EHS - Mathematics	\$	-	\$	-	\$	-	\$	-	\$	13,694.00	\$	6,971.50	\$	-
A 2110.480-01-0044	Textbooks - EHS - Photography	\$	240.00	\$	64.99	\$	240.00	\$	353.98	\$	240.00	\$	24.95	\$	300.00
A 2110.480-01-0045	Textbooks - EHS - Social Studies	\$	6,577.00	\$	15,506.36	\$	14,189.00	\$	15,612.08	\$	20,334.00	\$	20,250.00	\$	11,680.00
A 2110.480-01-0046	Textbooks - EHS - Fine Arts	\$	600.00	\$	262.70	\$	600.00	\$	545.01	\$	600.00	\$	571.58	\$	400.00

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A 2110.480-01-0049	Textbooks - EHS - Science	\$ 16,500.00	\$ 10,902.18	\$ 16,000.00	\$ 22,138.59	\$ 16,535.00	\$ 18,678.87	\$ 18,142.00	
A 2110.480-01-0052	Textbooks - EHS - Phaedrus	\$ 3,000.00	\$ 2,108.09	\$ 2,500.00	\$ 1,629.65	\$ 2,500.00	\$ -	\$ 2,500.00	
A 2110.480-01-0059	Textbooks - EHS - Undistributed	\$ 3,500.00	\$ 3,170.16	\$ 3,500.00	\$ 3,494.13	\$ -	\$ -	\$ -	
A 2110.480-02-0059	Textbooks - GR	\$ 43,019.00	\$ 15,448.38	\$ 10,000.00	\$ 95,247.17	\$ 50,295.00	\$ 47,594.20	\$ 35,024.00	
A 2110.480-03-0059	Textbooks - SP	\$ 36,801.00	\$ 9,876.73	\$ 10,440.00	\$ 79,954.06	\$ 41,500.00	\$ 29,078.55	\$ 26,980.00	
A 2110.490-02-0000	BOCES Science21 - GR	\$ 22,089.00	\$ 22,782.92	\$ 22,000.00	\$ 20,733.00	\$ 24,000.00	\$ 22,913.75	\$ 22,000.00	
A 2110.490-03-0000	BOCES Science21 - SP	\$ 17,388.00	\$ 17,388.00	\$ 16,798.00	\$ 15,066.58	\$ 17,105.00	\$ 16,921.60	\$ 18,000.00	
A 2110.491-01-0000	BOCES Occupational Education	\$ 156,178.00	\$ 177,290.00	\$ 142,912.00	\$ 76,944.20	\$ -	\$ -	\$ -	
A 2110.505-01-0041	Workbooks - EHS - English	\$ 1,949.00	\$ 1,264.79	\$ 1,979.00	\$ 989.01	\$ 2,054.00	\$ 3,006.64	\$ 1,575.00	
A 2110.505-01-0049	Workbooks - EHS - Science	\$ 11,250.00	\$ 9,595.07	\$ 15,000.00	\$ 14,725.50	\$ 15,140.00	\$ 18,032.81	\$ 15,225.00	
A 2110.505-02-0059	Workbooks - GR	\$ 14,333.00	\$ 18,894.12	\$ 14,020.00	\$ 16,094.31	\$ 23,964.00	\$ 15,892.56	\$ 25,829.00	
A 2110.505-03-0059	Workbooks - SP	\$ 16,893.00	\$ 6,953.30	\$ 15,742.00	\$ 15,602.71	\$ 23,323.00	\$ 6,353.53	\$ 20,105.00	
A 2110.506-01-0000	Copier Supplies - EHS	\$ 9,000.00	\$ 6,797.20	\$ 9,000.00	\$ 6,140.50	\$ 9,000.00	\$ 5,873.80	\$ 9,000.00	
A 2110.506-02-0000	Copier Supplies - GR	\$ 7,000.00	\$ 7,956.85	\$ 7,000.00	\$ 5,536.80	\$ 7,000.00	\$ 3,226.80	\$ 7,000.00	
A 2110.506-03-0000	Copier Supplies - SP	\$ 8,000.00	\$ 5,801.30	\$ 8,000.00	\$ 4,190.94	\$ 8,000.00	\$ 3,763.50	\$ 8,000.00	
A 2110.507-01-0048	Professional Books - EHS - Physical Education	\$ 600.00	\$ -	\$ 600.00	\$ -	\$ -	\$ -	\$ -	
A 2110.509-02-0000	Achievement Tests - GR	\$ 300.00	\$ -	\$ 300.00	\$ 653.96	\$ 300.00	\$ 76.20	\$ 300.00	
A 2110.509-03-0000	Achievement Tests - SP	\$ 1,200.00	\$ 1,138.50	\$ 1,200.00	\$ 480.60	\$ 1,200.00	\$ 1,198.97	\$ 1,200.00	
Summary: Teaching - Regular School		\$ 20,177,068.00	\$ 19,280,102.53	\$ 20,248,359.00	\$ 19,766,500.98	\$ 20,768,921.00	\$ 20,239,058.99	\$ 20,500,283.00	\$ (268,638.00)

2250 - Programs - Students with Disabilities

A 2250.400-00-0000	Multi-Sensory Reading Intervention	\$ 6,775.00	\$ 5,687.31	\$ 6,300.00	\$ 927.30	\$ 18,000.00	\$ 930.63	\$ 5,000.00	
A 2250.401-00-0000	Contracted Services	\$ 722,500.00	\$ 756,761.81	\$ 884,046.00	\$ 828,486.65	\$ 714,220.00	\$ 742,795.38	\$ 931,499.00	
A 2250.460-00-0000	Tuition - Public Placements	\$ 539,862.00	\$ 358,288.68	\$ 626,232.00	\$ 660,202.25	\$ 634,901.00	\$ 675,380.31	\$ 937,796.00	
A 2250.470-00-0000	Tuition - Private Placements	\$ 378,745.00	\$ 707,609.86	\$ 639,148.00	\$ 547,864.55	\$ 816,242.00	\$ 756,007.33	\$ 581,449.00	
A 2250.471-00-0000	Tuition - Residential Placements	\$ 382,064.00	\$ 213,854.00	\$ 300,000.00	\$ 138,062.30	\$ 150,000.00	\$ 39,494.50	\$ 327,000.00	
A 2250.490-00-0000	Tuition - BOCES Placements	\$ 330,734.00	\$ 218,604.40	\$ 348,026.00	\$ 195,705.00	\$ 263,544.00	\$ 19,728.00	\$ 525,875.00	
A 2250.492-00-0000	BOCES - Related Services	\$ 344,934.00	\$ 101,618.00	\$ 268,778.00	\$ 69,249.67	\$ 80,000.00	\$ 30,000.00	\$ 30,000.00	
A 2250.494-00-0000	BOCES - Coser 370	\$ 3,000.00	\$ 6,597.00	\$ -	\$ -	\$ -	\$ -	\$ -	
A 2250.497-00-0000	BOCES - Repairs & Services	\$ 16,900.00	\$ 16,140.16	\$ 20,659.00	\$ 20,658.17	\$ 21,505.00	\$ 21,504.30	\$ 22,389.00	
Summary: Programs - Students with Disabilities		\$ 2,725,514.00	\$ 2,385,161.22	\$ 3,093,189.00	\$ 2,461,155.89	\$ 2,698,412.00	\$ 2,285,840.45	\$ 3,361,008.00	\$ 662,596.00

2255 - Teaching - Students with Disabilities

A 2255.150-01-0000	Instructional Salaries - EHS - Special Education	\$ 1,639,136.00	\$ 1,760,053.93	\$ 1,904,421.00	\$ 1,750,637.09	\$ 1,664,899.00	\$ 1,750,403.14	\$ 1,690,537.00
A 2255.150-02-0000	Instructional Salaries - GR - Special Education	\$ 1,083,928.00	\$ 1,168,822.40	\$ 1,229,660.00	\$ 1,234,672.99	\$ 1,283,640.00	\$ 1,444,360.81	\$ 1,577,952.00
A 2255.150-03-0000	Instructional Salaries - SP - Special Education	\$ 727,050.00	\$ 815,998.87	\$ 847,837.00	\$ 860,746.50	\$ 945,978.00	\$ 789,070.12	\$ 801,560.00
A 2255.151-01-0000	Instructional Salaries - EHS - ICAP	\$ 290,682.00	\$ 263,956.65	\$ 296,740.00	\$ 258,918.32	\$ 280,963.00	\$ 192,115.20	\$ 102,750.00
A 2255.151-02-0000	Instructional Salaries - GR - ICAP	\$ 166,209.00	\$ 210,970.37	\$ 200,915.00	\$ 201,586.90	\$ 206,128.00	\$ 167,548.00	\$ 160,561.00
A 2255.154-01-0000	Instructional Salaries - EHS - Literacy	\$ 33,864.00	\$ 50,794.80	\$ 54,398.00	\$ 90,662.00	\$ 95,598.00	\$ 78,390.36	\$ 99,216.00
A 2255.154-02-0000	Instructional Salaries - GR - Literacy	\$ 241,481.00	\$ 194,905.11	\$ 249,685.00	\$ 252,915.34	\$ 263,296.00	\$ 220,619.07	\$ 268,091.00
A 2255.154-03-0000	Instructional Salaries - SP - Literacy	\$ 262,958.00	\$ 247,444.83	\$ 272,334.00	\$ 273,264.53	\$ 282,722.00	\$ 285,960.98	\$ 287,527.00
A 2255.155-01-0000	Instructional Salaries - EHS - Teaching Asst.	\$ 66,100.00	\$ 58,672.13	\$ 104,517.00	\$ 93,556.40	\$ 131,904.00	\$ 140,900.06	\$ 100,574.00
A 2255.155-02-0000	Instructional Salaries - GR - Teaching Assist.	\$ 150,811.00	\$ 69,731.17	\$ 113,821.00	\$ 133,919.73	\$ 115,770.00	\$ 175,279.26	\$ 82,289.00
A 2255.155-03-0000	Instructional Salaries - SP - Teaching Assist.	\$ 50,862.00	\$ 33,816.45	\$ 89,641.00	\$ 3,000.00	\$ 52,795.00	\$ 94,061.50	\$ 96,674.00
A 2255.160-01-0000	Non-Instructional Salaries - SPED Aides - EHS	\$ -	\$ -	\$ -	\$ 104,729.54	\$ 99,556.00	\$ 109,677.66	\$ 27,605.00
A 2255.160-02-0000	Non-Instructional Salaries - SPED Aides - GR	\$ -	\$ -	\$ -	\$ 463,591.21	\$ 608,451.00	\$ 474,376.79	\$ 726,444.00
A 2255.160-03-0000	Non-Instructional Salaries - SPED Aides - SP	\$ -	\$ -	\$ -	\$ 178,495.85	\$ 304,195.00	\$ 267,066.00	\$ 321,625.00
A 2255.161-01-0000	Non-Instructional Salaries - EHS - ICAP Aides	\$ 146,569.00	\$ 257,072.26	\$ 300,420.00	\$ 196,946.27	\$ 214,475.00	\$ 124,475.00	\$ 99,575.00

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A 2255.161-02-0000	Non-Instructional Salaries - GR - ICAP Aides	\$ 262,592.00	\$ 152,005.31	\$ 121,865.00	\$ 312,466.11	\$ 110,496.00	\$ 318,715.87	\$ 85,586.00	
A 2255.203-01-0000	Equipment - EHS - Special Education	\$ 392.00	\$ 392.00	\$ 1,000.00	\$ -	\$ 200.00	\$ -	\$ -	
A 2255.203-02-0000	Equipment - GR - Special Education	\$ 1,200.00	\$ 1,200.00	\$ 600.00	\$ -	\$ 600.00	\$ -	\$ -	
A 2255.400-01-0000	Life Skill - EHS - ICAP	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	
A 2255.400-02-0000	Life Skills - GR - ICAP	\$ 1,750.00	\$ 2,243.04	\$ 2,250.00	\$ -	\$ 2,250.00	\$ 2,235.91	\$ 2,250.00	
A 2255.450-01-0000	Supplies - EHS - Special Education	\$ 833.00	\$ 1,287.08	\$ 1,859.00	\$ 1,429.79	\$ 785.00	\$ 630.44	\$ 501.00	
A 2255.450-02-0000	Supplies - GR - Special Education	\$ 552.00	\$ 523.14	\$ 500.00	\$ 341.53	\$ 500.00	\$ 317.35	\$ 500.00	
A 2255.451-01-0000	Supplies - ICAP EHS	\$ 2,000.00	\$ 1,865.26	\$ 6,030.00	\$ 5,293.02	\$ 6,989.00	\$ 16,580.43	\$ 4,551.00	
A 2255.451-02-0000	Supplies - ICAP GR	\$ 750.00	\$ 717.87	\$ 750.00	\$ 5,499.90	\$ 750.00	\$ 754.82	\$ 750.00	
A 2255.505-01-0000	Workbooks - EHS - Special Education	\$ 1,070.00	\$ 990.00	\$ 402.00	\$ -	\$ -	\$ -	\$ -	
Summary: Teaching - Students with Disabilities		\$ 5,132,789.00	\$ 5,295,462.67	\$ 5,799,645.00	\$ 6,422,673.02	\$ 6,672,940.00	\$ 6,653,538.77	\$ 6,537,118.00	\$ (135,822.00)

2256 - Pupil Personnel Services

A 2256.150-00-0000	Director of Pupil Personnel Services	\$ 192,355.00	\$ 183,000.00	\$ 188,033.00	\$ 188,490.00	\$ 194,145.00	\$ 194,195.00	\$ 194,195.00	
A 2256.151-00-0000	Assistant Director of Pupil Personnel Services	\$ 176,220.00	\$ 176,220.00	\$ 180,185.00	\$ 181,066.00	\$ 186,498.00	\$ 185,593.00	\$ 185,593.00	
A 2256.153-00-0000	District Wide CSE/CPSE Coordinator & BCBA	\$ 139,146.00	\$ 139,146.00	\$ 147,083.00	\$ 147,083.00	\$ 281,076.00	\$ 150,025.00	\$ 150,025.00	
A 2256.160-00-0000	Non-Instructional Salaries - Clerical Staff	\$ 61,988.00	\$ 44,500.47	\$ 65,255.00	\$ 73,918.02	\$ 58,005.00	\$ 58,151.58	\$ 69,960.00	
A 2256.201-00-0000	Equipment	\$ 12,500.00	\$ 12,479.01	\$ 5,500.00	\$ 2,243.74	\$ -	\$ -	\$ -	
A 2256.404-00-0000	Postage	\$ 1,500.00	\$ 1,000.00	\$ 1,500.00	\$ 750.00	\$ 1,500.00	\$ 950.00	\$ 1,500.00	
A 2256.405-00-0000	Consultant	\$ 20,000.00	\$ 51,215.00	\$ 7,000.00	\$ 9,865.00	\$ 7,140.00	\$ 7,140.00	\$ 7,283.00	
A 2256.407-00-0000	Conferences	\$ 30,000.00	\$ 5,341.05	\$ 19,500.00	\$ 9,295.39	\$ 15,400.00	\$ 6,255.00	\$ -	
A 2256.450-00-0000	Supplies	\$ 10,000.00	\$ 16,996.86	\$ 11,011.00	\$ 11,065.23	\$ 18,100.00	\$ 7,294.98	\$ 15,600.00	
A 2256.487-00-0000	Consultations & Evaluations	\$ 11,000.00	\$ 4,150.00	\$ 15,000.00	\$ 13,331.50	\$ 15,000.00	\$ 8,000.00	\$ 15,000.00	
A 2256.509-00-0000	Psychological Testing	\$ 6,700.00	\$ 8,577.97	\$ 9,400.00	\$ 4,804.22	\$ 12,410.00	\$ 8,128.22	\$ 4,795.00	
A 2256.515-00-0000	Memberships	\$ 3,195.00	\$ 3,163.00	\$ 3,706.00	\$ 4,968.97	\$ 11,065.00	\$ 12,184.55	\$ 10,502.00	
Summary: Pupil Personnel Services		\$ 664,604.00	\$ 645,789.36	\$ 653,173.00	\$ 646,881.07	\$ 800,339.00	\$ 637,917.33	\$ 654,453.00	\$ (145,886.00)

2259 - English Language Learners

A 2259.150-01-0000	Instructional Salaries - EHS - ENL	\$ 36,754.00	\$ 47,074.40	\$ 48,501.00	\$ 48,501.60	\$ 50,920.00	\$ 73,848.00	\$ 73,848.00	
A 2259.150-02-0000	Instructional Salaries - GR - ENL	\$ 117,159.00	\$ 117,159.00	\$ 123,531.00	\$ 123,531.00	\$ 129,983.00	\$ 129,983.00	\$ 133,664.00	
A 2259.150-03-0000	Instructional Salaries - SP - ENL	\$ 159,466.00	\$ 159,466.00	\$ 162,525.00	\$ 163,519.39	\$ 165,646.00	\$ 165,837.13	\$ 165,646.00	
Summary: English Language Learners		\$ 313,379.00	\$ 323,699.40	\$ 334,557.00	\$ 335,551.99	\$ 346,549.00	\$ 369,668.13	\$ 373,158.00	\$ 26,609.00

2270 - Speech & Hearing

A 2270.151-01-0000	Instructional Salaries - EHS - Speech & Hearing	\$ 169,866.00	\$ 193,076.47	\$ 203,430.00	\$ 203,430.00	\$ 213,764.00	\$ 213,763.80	\$ 189,336.00	
A 2270.151-02-0000	Instructional Salaries - GR - Speech & Hearing	\$ 295,091.00	\$ 274,949.99	\$ 296,805.00	\$ 302,268.50	\$ 318,563.00	\$ 324,288.49	\$ 325,573.00	
A 2270.151-03-0000	Instructional Salaries - SP - Speech & Hearing	\$ 129,412.00	\$ 129,561.32	\$ 136,938.00	\$ 137,175.01	\$ 144,412.00	\$ 146,078.32	\$ 148,659.00	
A 2270.450-01-0000	Supplies - EHS	\$ 702.00	\$ 583.16	\$ 69.00	\$ 69.00	\$ 1,061.00	\$ 829.10	\$ -	
A 2270.450-02-0000	Supplies - GR	\$ 300.00	\$ 271.48	\$ 250.00	\$ 250.00	\$ 375.00	\$ 369.69	\$ 400.00	
A 2270.450-03-0000	Supplies - SP	\$ 234.00	\$ 186.10	\$ 332.00	\$ 199.64	\$ 216.00	\$ 184.85	\$ 225.00	
A 2270.480-01-0000	Textbooks - EHS	\$ 115.00	\$ 115.00	\$ 1,111.00	\$ 848.61	\$ 750.00	\$ 572.94	\$ -	
A 2270.480-02-0000	Textbooks - GR	\$ 300.00	\$ -	\$ 300.00	\$ -	\$ 300.00	\$ -	\$ 300.00	
A 2270.505-01-0000	Workbooks - EHS	\$ -	\$ -	\$ 1,000.00	\$ 223.92	\$ 49.00	\$ -	\$ -	
A 2270.509-00-0000	Speech & Hearing Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,564.00	
Summary: Speech & Hearing		\$ 596,020.00	\$ 598,743.52	\$ 640,235.00	\$ 644,464.68	\$ 679,490.00	\$ 686,087.19	\$ 671,057.00	\$ (8,433.00)

2280 - Occupational Education

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A 2280.491-01-0000	BOCES Occupational Education	\$	-	\$	-	\$	-	\$	-	\$	127,652.00	\$	238,891.60	\$	182,360.00		
Summary: Occupational Education		\$	-	\$	-	\$	-	\$	-	\$	127,652.00	\$	238,891.60	\$	182,360.00	\$	54,708.00

2610 - School Library & Audiovisual

A 2610.150-01-0000	Instructional Salaries - Librarian - EHS	\$	154,559.00	\$	154,559.00	\$	162,525.00	\$	162,525.00	\$	165,646.00	\$	165,646.00	\$	165,646.00		
A 2610.150-02-0000	Instructional Salaries - Librarian - GR	\$	151,559.00	\$	152,159.00	\$	154,530.00	\$	153,356.44	\$	51,261.00	\$	52,931.58	\$	54,226.00		
A 2610.150-03-0000	Instructional Salaries - Librarian - SP	\$	84,658.00	\$	86,873.00	\$	92,922.00	\$	97,389.00	\$	51,261.00	\$	52,407.50	\$	54,226.00		
A 2610.160-01-0000	Non-Instructional Salaries - EHS - Clerical Staff	\$	62,178.00	\$	60,958.00	\$	63,390.00	\$	62,145.00	\$	63,355.00	\$	63,355.00	\$	64,830.00		
A 2610.161-01-0000	Non-Instructional Staff - EHS - Library Aide	\$	46,478.00	\$	36,208.19	\$	41,606.00	\$	35,707.61	\$	37,432.00	\$	37,150.00	\$	35,944.00		
A 2610.161-02-0000	Non-Instructional Staff - GR - Library Aide	\$	82,867.00	\$	60,898.80	\$	41,949.00	\$	24,915.78	\$	66,356.00	\$	25,936.34	\$	24,442.00		
A 2610.161-03-0000	Non-Instructional Staff - SP - Library Aide	\$	41,839.00	\$	23,879.52	\$	41,912.00	\$	29,601.50	\$	41,322.00	\$	26,535.00	\$	39,502.00		
A 2610.214-01-0000	Equipment - EHS - Audio Visual	\$	10,000.00	\$	9,904.86	\$	10,000.00	\$	9,947.32	\$	-	\$	-	\$	-		
A 2610.215-01-0000	Equipment - EHS - Library	\$	316.00	\$	299.07	\$	1,314.00	\$	1,314.00	\$	-	\$	-	\$	-		
A 2610.401-01-0000	Repairs & Services - EHS - Audio Visual	\$	8,000.00	\$	7,932.21	\$	8,000.00	\$	7,967.21	\$	8,000.00	\$	7,979.45	\$	17,500.00		
A 2610.407-01-0000	Conferences	\$	1,000.00	\$	-	\$	1,000.00	\$	-	\$	1,000.00	\$	-	\$	-		
A 2610.460-01-0000	Supplies - EHS	\$	1,000.00	\$	665.12	\$	1,000.00	\$	694.48	\$	1,000.00	\$	1,189.07	\$	1,000.00		
A 2610.460-02-0000	Supplies - GR	\$	200.00	\$	193.31	\$	200.00	\$	200.00	\$	200.00	\$	-	\$	200.00		
A 2610.460-03-0000	Supplies - SP	\$	600.00	\$	599.60	\$	475.00	\$	387.32	\$	500.00	\$	494.48	\$	720.00		
A 2610.498-01-0000	School Library Service - EHS	\$	24,000.00	\$	24,000.00	\$	24,000.00	\$	25,162.03	\$	22,000.00	\$	14,147.68	\$	22,000.00		
A 2610.498-02-0000	School Library Service - GR	\$	-	\$	-	\$	-	\$	-	\$	-	\$	3,972.94	\$	4,000.00		
A 2610.498-03-0000	School Library Service - SP	\$	-	\$	-	\$	-	\$	-	\$	-	\$	3,879.38	\$	-		
A 2610.504-01-0058	Supplies - EHS - AV	\$	6,000.00	\$	5,978.14	\$	7,500.00	\$	7,500.73	\$	17,500.00	\$	17,482.26	\$	10,000.00		
A 2610.504-02-0058	Supplies - GR - AV	\$	227.00	\$	122.04	\$	441.00	\$	402.28	\$	400.00	\$	382.87	\$	400.00		
A 2610.504-03-0058	Supplies - SP - AV	\$	209.00	\$	93.16	\$	200.00	\$	24.89	\$	194.00	\$	185.50	\$	275.00		
A 2610.512-01-0057	Instructional Materials - EHS - Library	\$	5,000.00	\$	6,186.83	\$	5,000.00	\$	6,215.94	\$	5,000.00	\$	5,049.50	\$	5,000.00		
A 2610.512-02-0057	Instructional Materials - GR - Library	\$	200.00	\$	-	\$	200.00	\$	198.80	\$	-	\$	-	\$	200.00		
A 2610.513-01-0057	Library Books - EHS	\$	4,000.00	\$	3,214.35	\$	4,000.00	\$	2,419.14	\$	4,000.00	\$	1,428.04	\$	-		
A 2610.513-02-0057	Library Books - GR	\$	10,000.00	\$	9,687.32	\$	10,000.00	\$	10,858.17	\$	10,000.00	\$	9,967.99	\$	-		
A 2610.513-03-0057	Library Books - SP	\$	8,000.00	\$	7,972.49	\$	8,000.00	\$	7,996.62	\$	8,000.00	\$	7,828.23	\$	-		
A 2610.515-01-0057	Periodicals - EHS	\$	2,500.00	\$	1,751.16	\$	2,500.00	\$	1,631.76	\$	2,500.00	\$	1,871.51	\$	2,000.00		
A 2610.515-02-0057	Periodicals - GR	\$	1,000.00	\$	1,179.03	\$	1,000.00	\$	-	\$	1,000.00	\$	255.16	\$	-		
A 2610.515-03-0057	Periodicals - SP	\$	600.00	\$	591.92	\$	500.00	\$	396.98	\$	320.00	\$	296.00	\$	325.00		
Summary: School Library & Audiovisual		\$	706,990.00	\$	655,906.12	\$	684,164.00	\$	648,958.00	\$	558,247.00	\$	500,371.48	\$	502,436.00	\$	(55,811.00)

2630 - Computer Assisted Instruction

A 2630.150-00-0000	Director of Technology	\$	188,813.00	\$	196,533.00	\$	202,823.00	\$	205,163.00	\$	211,318.00	\$	210,868.00	\$	210,868.00
A 2630.151-00-0000	Technology Integration Specialist	\$	119,599.00	\$	121,062.76	\$	125,411.00	\$	126,311.00	\$	131,483.00	\$	132,383.00	\$	135,259.00
A 2630.160-00-0000	Non-Instructional Salaries - Technology	\$	263,980.00	\$	243,620.68	\$	269,144.00	\$	267,888.33	\$	277,675.00	\$	283,675.00	\$	285,463.00
A 2630.220-00-0000	Equipment - District-Wide	\$	54,696.00	\$	54,651.39	\$	23,800.00	\$	144,450.35	\$	5,000.00	\$	5,000.00	\$	-
A 2630.220-01-0000	Equipment - EHS	\$	73,650.00	\$	73,649.68	\$	98,750.00	\$	171,836.06	\$	55,000.00	\$	115,000.00	\$	-
A 2630.220-02-0000	Equipment - GR	\$	59,000.00	\$	58,975.99	\$	69,750.00	\$	69,729.81	\$	2,500.00	\$	21,514.00	\$	-
A 2630.220-03-0000	Equipment - SP	\$	57,000.00	\$	56,887.99	\$	60,750.00	\$	60,747.72	\$	2,500.00	\$	20,708.33	\$	-
A 2630.401-00-0000	Repairs & Services	\$	36,000.00	\$	26,999.25	\$	30,750.00	\$	30,570.09	\$	30,750.00	\$	30,284.92	\$	33,750.00
A 2630.407-00-0000	Conferences	\$	5,000.00	\$	613.99	\$	5,000.00	\$	2,000.00	\$	2,500.00	\$	4,829.00	\$	-
A 2630.408-00-0000	Consultants	\$	4,000.00	\$	1,150.00	\$	4,000.00	\$	-	\$	2,500.00	\$	-	\$	2,500.00
A 2630.450-00-0000	Supplies	\$	250.00	\$	197.13	\$	250.00	\$	248.96	\$	250.00	\$	103.56	\$	250.00
A 2630.450-01-0000	Supplies - EHS	\$	18,325.00	\$	35,899.87	\$	14,900.00	\$	19,311.29	\$	64,350.00	\$	62,329.14	\$	27,350.00
A 2630.450-02-0000	Supplies - GR	\$	3,325.00	\$	4,066.30	\$	1,900.00	\$	1,886.41	\$	56,850.00	\$	55,488.78	\$	13,350.00

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A 2630.450-03-0000	Supplies - SP	\$ 3,325.00	\$ 3,310.05	\$ 1,900.00	\$ 1,826.46	\$ 48,850.00	\$ 39,650.34	\$ 13,350.00	
A 2630.451-00-0000	Infinite Campus	\$ 46,322.00	\$ 42,225.00	\$ 48,478.00	\$ 46,091.50	\$ 50,478.00	\$ 45,578.32	\$ 50,478.00	
A 2630.460-01-0000	Software - EHS	\$ 39,329.00	\$ 36,142.53	\$ 41,202.00	\$ 41,200.41	\$ 45,279.00	\$ 45,147.27	\$ 49,927.00	
A 2630.460-02-0000	Software - GR	\$ 37,702.00	\$ 37,701.40	\$ 40,821.00	\$ 35,879.57	\$ 46,245.00	\$ 36,508.93	\$ 43,922.00	
A 2630.460-03-0000	Software - SP	\$ 36,702.00	\$ 32,307.18	\$ 40,821.00	\$ 37,567.81	\$ 46,245.00	\$ 37,989.94	\$ 43,922.00	
A 2630.490-00-0000	BOCES Services	\$ 530,479.00	\$ 529,115.98	\$ 572,452.00	\$ 564,572.61	\$ 636,820.00	\$ 721,571.99	\$ 675,538.00	
A 2630.493-00-0000	BOCES Services	\$ 36,617.00	\$ 39,401.48	\$ 42,593.00	\$ 37,535.54	\$ 44,195.00	\$ 37,770.00	\$ 39,378.00	
A 2630.494-00-0000	BOCES Equipment Purchases - IPA	\$ 118,046.00	\$ 105,033.15	\$ 105,642.00	\$ 105,642.66	\$ 59,042.00	\$ 59,041.74	\$ 59,328.00	
Summary: Computer Assisted Instruction		\$ 1,732,160.00	\$ 1,699,544.80	\$ 1,801,137.00	\$ 1,970,459.58	\$ 1,819,830.00	\$ 1,965,442.26	\$ 1,684,633.00	\$ (135,197.00)

2805 - Attendance

A 2805.160-00-0000	Non-Instructional Salaries - Clerical Staff	\$ 84,443.00	\$ 82,922.24	\$ 86,101.00	\$ 84,369.12	\$ 87,786.00	\$ 85,670.66	\$ 89,317.00	
A 2805.450-01-0000	Supplies	\$ 200.00	\$ 172.24	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	\$ 200.00	
Summary: Attendance		\$ 84,643.00	\$ 83,094.48	\$ 86,301.00	\$ 84,569.12	\$ 87,986.00	\$ 85,670.66	\$ 89,517.00	\$ 1,531.00

2810 - Counseling Services

A 2810.150-01-0000	Instructional Salaries - Counselors	\$ 883,720.00	\$ 921,219.31	\$ 941,625.00	\$ 936,553.22	\$ 914,156.00	\$ 887,321.96	\$ 918,375.00	
A 2810.160-01-0000	Non-Instructional Salaries - Clerical Staff	\$ 152,646.00	\$ 139,978.61	\$ 151,418.00	\$ 139,325.90	\$ 151,908.00	\$ 138,833.80	\$ 145,514.00	
A 2810.201-01-0000	Equipment	\$ 1,300.00	\$ 1,032.27	\$ 1,400.00	\$ 1,395.49	\$ -	\$ -	\$ -	
A 2810.401-01-0000	Repairs & Services	\$ 9,000.00	\$ 9,362.00	\$ 8,200.00	\$ 8,279.00	\$ 11,910.00	\$ 9,070.00	\$ 14,700.00	
A 2810.404-01-0000	Postage	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	
A 2810.407-01-0000	Conferences	\$ 3,500.00	\$ 1,544.37	\$ 6,000.00	\$ 275.00	\$ 5,900.00	\$ 47.46	\$ -	
A 2810.408-01-0000	Consultants	\$ 2,000.00	\$ 1,397.00	\$ 1,500.00	\$ 750.00	\$ 1,500.00	\$ 1,400.00	\$ -	
A 2810.409-01-0000	Memberships	\$ 800.00	\$ 530.00	\$ 800.00	\$ 740.00	\$ 1,365.00	\$ 1,664.00	\$ 1,670.00	
A 2810.450-01-0000	Supplies	\$ 2,000.00	\$ 1,019.50	\$ 2,000.00	\$ 2,194.92	\$ 2,000.00	\$ 1,995.61	\$ -	
A 2810.502-01-0000	Printing	\$ 400.00	\$ 86.51	\$ 400.00	\$ 67.55	\$ 400.00	\$ -	\$ 400.00	
A 2810.507-01-0000	Professional Books	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ -	
A 2810.509-01-0000	Tests	\$ 1,300.00	\$ -	\$ 1,600.00	\$ -	\$ 2,000.00	\$ -	\$ 1,000.00	
Summary: Counseling Services		\$ 1,057,666.00	\$ 1,076,169.57	\$ 1,115,943.00	\$ 1,090,081.08	\$ 1,092,139.00	\$ 1,040,832.83	\$ 1,082,159.00	\$ (9,980.00)

2815 - Health Services

A 2815.160-01-0000	Non-Instructional Salaries - EHS - Nurses	\$ 156,078.00	\$ 151,302.89	\$ 156,114.00	\$ 159,154.01	\$ 159,579.00	\$ 166,904.45	\$ 166,060.00	
A 2815.160-02-0000	Non-Instructional Salaries - GR - Nurses	\$ 109,337.00	\$ 124,386.44	\$ 157,262.00	\$ 77,661.96	\$ 116,833.00	\$ 124,747.50	\$ 121,062.00	
A 2815.160-03-0000	Non-Instructional Salaries - SP - Nurses	\$ 101,830.00	\$ 109,308.37	\$ 114,123.00	\$ 150,752.15	\$ 126,772.00	\$ 114,833.00	\$ 130,049.00	
A 2815.201-01-0000	Equipment - EHS	\$ -	\$ -	\$ -	\$ -	\$ 1,365.00	\$ 841.82	\$ -	
A 2815.201-03-0000	Equipment - SP	\$ 1,755.00	\$ 1,755.00	\$ 1,300.00	\$ 66.38	\$ 1,300.00	\$ 1,277.99	\$ -	
A 2815.401-01-0000	Repairs & Services - EHS	\$ 250.00	\$ 245.00	\$ 285.00	\$ 281.00	\$ 285.00	\$ 275.00	\$ 325.00	
A 2815.401-02-0000	Repairs & Services - GR	\$ 1,500.00	\$ 578.69	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	
A 2815.401-03-0000	Repairs & Services - SP	\$ -	\$ -	\$ -	\$ -	\$ 300.00	\$ 275.00	\$ 300.00	
A 2815.407-01-0000	Conferences	\$ 600.00	\$ -	\$ 600.00	\$ 99.00	\$ -	\$ -	\$ -	
A 2815.418-00-0000	School Physicals	\$ 15,000.00	\$ 12,000.00	\$ 12,240.00	\$ 12,240.00	\$ 12,485.00	\$ 12,240.00	\$ 12,240.00	
A 2815.418-01-0000	Sports Physicals	\$ 15,000.00	\$ 12,000.00	\$ 12,240.00	\$ 12,240.00	\$ 12,485.00	\$ 12,240.00	\$ 12,485.00	
A 2815.419-00-0000	Health Services - Private Schools	\$ 80,000.00	\$ 91,566.94	\$ 82,000.00	\$ 97,797.55	\$ 95,000.00	\$ 89,820.89	\$ 100,000.00	
A 2815.450-01-0000	Supplies - EHS	\$ 1,508.00	\$ 2,104.81	\$ 1,658.00	\$ 5,732.34	\$ -	\$ -	\$ 3,193.00	
A 2815.450-02-0000	Supplies - GR	\$ 2,805.00	\$ 2,781.75	\$ 2,928.00	\$ 2,909.76	\$ 3,000.00	\$ 2,644.24	\$ 3,500.00	
A 2815.450-03-0000	Supplies - SP	\$ 2,314.00	\$ 2,314.00	\$ 1,938.00	\$ 1,890.91	\$ 1,836.00	\$ 2,067.30	\$ 2,055.00	
Summary: Health Services		\$ 487,977.00	\$ 510,343.89	\$ 544,188.00	\$ 520,825.06	\$ 532,740.00	\$ 528,167.19	\$ 552,769.00	\$ 20,029.00

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2820 - Psychological Services

A 2820.150-01-0000	Instructional Salaries - EHS - Psychologists	\$ 424,012.00	\$ 433,445.60	\$ 444,238.00	\$ 450,536.87	\$ 461,745.00	\$ 472,176.52	\$ 467,804.00	
A 2820.150-02-0000	Instructional Salaries - GR - Psychologists	\$ 233,045.00	\$ 239,622.45	\$ 237,615.00	\$ 241,055.83	\$ 323,036.00	\$ 327,912.67	\$ 323,036.00	
A 2820.150-03-0000	Instructional Salaries - SP - Psychologists	\$ 250,633.00	\$ 253,560.69	\$ 255,457.00	\$ 258,110.53	\$ 179,620.00	\$ 180,861.53	\$ 165,646.00	
A 2820.407-01-0000	Conferences	\$ 1,000.00	\$ 375.00	\$ 1,000.00	\$ 375.00	\$ 1,000.00	\$ 375.00	\$ -	
A 2820.450-02-0000	Supplies - GR	\$ 161.00	\$ 668.88	\$ 303.00	\$ 272.76	\$ 300.00	\$ 270.59	\$ 300.00	
A 2820.450-03-0000	Supplies - SP	\$ 1,150.00	\$ -	\$ 1,150.00	\$ 1,163.68	\$ 1,150.00	\$ 1,037.09	\$ 1,150.00	
A 2820.507-01-0000	Professional Books - EHS	\$ 150.00	\$ -	\$ 150.00	\$ 549.52	\$ 150.00	\$ -	\$ -	
A 2820.507-02-0000	Professional Books - GR	\$ 250.00	\$ -	\$ 1,000.00	\$ 190.40	\$ 1,000.00	\$ 989.89	\$ -	
A 2820.509-01-0000	Tests - EHS	\$ 1,500.00	\$ 1,531.30	\$ 1,500.00	\$ 344.24	\$ 1,500.00	\$ 1,331.63	\$ 1,500.00	
A 2820.509-02-0000	Tests - GR	\$ 853.00	\$ 1,321.17	\$ 1,200.00	\$ 2,000.00	\$ 1,600.00	\$ 1,581.07	\$ 2,200.00	
Summary: Psychological Services		\$ 912,754.00	\$ 930,525.09	\$ 943,613.00	\$ 954,598.83	\$ 971,101.00	\$ 986,535.99	\$ 961,636.00	\$ (9,465.00)

2850 - Co-Curricular Activities

A 2850.150-01-0000	Co-Curricular Activity Stipends - EHS	\$ 230,228.00	\$ 202,343.41	\$ 236,360.00	\$ 246,090.40	\$ 259,844.00	\$ 248,354.00	\$ 247,618.00	
A 2850.150-02-0000	Co-Curricular Activity Stipends - GR	\$ 21,804.00	\$ 13,060.00	\$ 23,664.00	\$ 33,953.60	\$ 23,864.00	\$ 23,864.00	\$ 29,520.00	
A 2850.150-03-0000	Co-Curricular Activity Stipends - SP	\$ 21,804.00	\$ 21,121.29	\$ 23,664.00	\$ 24,297.51	\$ 23,864.00	\$ 23,864.00	\$ 28,546.00	
A 2850.405-01-0000	Debate	\$ 40,000.00	\$ 18,313.18	\$ 33,000.00	\$ 28,549.84	\$ 37,000.00	\$ 27,028.73	\$ 37,000.00	
A 2850.420-01-0000	Student Publications	\$ 24,822.00	\$ 17,010.77	\$ 24,621.00	\$ 19,649.00	\$ 27,040.00	\$ 16,174.22	\$ 19,958.00	
A 2850.422-01-0000	Model UN	\$ 30,000.00	\$ 30,000.00	\$ 32,000.00	\$ 32,000.00	\$ 33,000.00	\$ 32,540.83	\$ 33,000.00	
A 2850.423-01-0000	Mathletes	\$ 3,735.00	\$ 707.00	\$ 3,700.00	\$ 1,174.25	\$ 3,700.00	\$ 695.00	\$ 3,700.00	
A 2850.425-01-0000	Student Activities	\$ 5,150.00	\$ 1,904.75	\$ 5,150.00	\$ 565.80	\$ 2,000.00	\$ 424.31	\$ 1,000.00	
A 2850.426-01-0000	Academic Challenge	\$ 1,890.00	\$ 1,450.00	\$ 2,000.00	\$ 1,450.00	\$ 2,000.00	\$ 1,130.00	\$ 2,000.00	
A 2850.427-01-0000	Chess Club	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
A 2850.429-01-0000	Robotics	\$ 1,925.00	\$ 1,749.58	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 201.11	\$ 2,000.00	
A 2850.430-01-0000	Student Productions	\$ 18,500.00	\$ 34,752.82	\$ 20,000.00	\$ 28,089.84	\$ 20,000.00	\$ 42,953.86	\$ 35,000.00	
Summary: Co-Curricular Activities		\$ 402,858.00	\$ 345,412.80	\$ 409,159.00	\$ 420,820.24	\$ 437,312.00	\$ 420,230.06	\$ 442,342.00	\$ 5,030.00

2855 - Interscholastic Athletics

A 2855.150-01-0000	Coaching Salaries	\$ 658,657.00	\$ 598,399.17	\$ 692,971.00	\$ 611,778.73	\$ 702,529.00	\$ 702,529.00	\$ 723,906.00	
A 2855.151-01-0000	Athletic Event Supervision & Security	\$ 60,300.00	\$ 54,509.40	\$ 69,100.00	\$ 59,049.00	\$ 64,000.00	\$ 64,000.00	\$ 64,800.00	
A 2855.160-01-0000	Non-Instr. Salaries - Clerical/Athletic Trainer	\$ 108,300.00	\$ 108,752.75	\$ 113,695.00	\$ 112,842.00	\$ 117,580.00	\$ 118,484.00	\$ 120,484.00	
A 2855.214-01-0000	Equipment	\$ 23,800.00	\$ 17,045.15	\$ 48,660.00	\$ 45,694.51	\$ 32,348.00	\$ 122,066.44	\$ -	
A 2855.401-01-0000	Repairs & Services	\$ 18,000.00	\$ 11,562.94	\$ 18,000.00	\$ 11,720.55	\$ 18,300.00	\$ 12,487.50	\$ 16,300.00	
A 2855.406-01-0000	Fees	\$ 63,500.00	\$ 56,349.87	\$ 67,200.00	\$ 44,260.80	\$ 77,800.00	\$ 53,623.85	\$ 89,900.00	
A 2855.407-01-0000	Conferences	\$ 6,100.00	\$ 1,895.35	\$ 6,100.00	\$ 3,082.70	\$ 6,500.00	\$ 3,220.77	\$ -	
A 2855.409-01-0000	Memberships	\$ 6,300.00	\$ 6,191.48	\$ 6,500.00	\$ 5,394.84	\$ 6,800.00	\$ 7,138.00	\$ 8,100.00	
A 2855.416-01-0000	Laundry & Reconditioning	\$ 23,500.00	\$ 20,000.00	\$ 20,000.00	\$ 12,344.80	\$ 12,000.00	\$ 16,000.00	\$ 18,500.00	
A 2855.450-01-0000	Supplies	\$ 40,700.00	\$ 41,139.94	\$ 38,500.00	\$ 40,024.31	\$ 75,500.00	\$ 107,765.40	\$ 72,450.00	
A 2855.490-01-0000	BOCES Services	\$ 114,800.00	\$ 115,892.10	\$ 122,750.00	\$ 125,553.28	\$ 139,300.00	\$ 128,651.00	\$ 144,400.00	
A 2855.524-01-0000	Uniforms	\$ 19,000.00	\$ 17,461.58	\$ 15,600.00	\$ 27,653.95	\$ 28,800.00	\$ 34,719.25	\$ 28,200.00	
Summary: Interscholastic Athletics		\$ 1,142,957.00	\$ 1,049,199.73	\$ 1,219,076.00	\$ 1,099,399.47	\$ 1,281,457.00	\$ 1,370,685.21	\$ 1,287,040.00	\$ 5,583.00

5510 - District Transportation Services

A 5510.160-00-0000	Bus Drivers	\$ 4,200.00	\$ 4,200.00	\$ 4,284.00	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00
A 5510.165-00-0000	Transportation Overtime	\$ -	\$ -	\$ -	\$ 40,363.18	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00

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A 5510.400-00-0000	Contractual	\$ 93,264.00	\$ 96,428.04	\$ 101,924.00	\$ 100,905.88	\$ 104,970.00	\$ 103,362.00	\$ 106,871.00	
A 5510.450-00-0000	Supplies	\$ 1,500.00	\$ 1,316.03	\$ 1,500.00	\$ 1,445.25	\$ 1,500.00	\$ 903.58	\$ 1,500.00	
A 5510.490-00-0000	BOCES Maintenance	\$ 16,500.00	\$ 16,500.00	\$ 17,160.00	\$ 27,965.88	\$ 17,847.00	\$ 17,846.00	\$ 18,500.00	
Summary: District Transportation Services		\$ 115,464.00	\$ 118,444.07	\$ 124,868.00	\$ 174,880.19	\$ 173,517.00	\$ 171,311.58	\$ 176,071.00	\$ 2,554.00

5540 - Contract Transportation

A 5540.450-00-0000	Transportation - CSE	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	
A 5540.451-00-0000	Transportation - Private - Special Education	\$ 203,950.00	\$ 225,578.51	\$ 237,952.00	\$ 502,138.41	\$ 431,007.00	\$ 528,898.86	\$ 528,908.00	
A 5540.452-00-0000	Transportation - Private - Regular Education	\$ 410,807.00	\$ 526,962.53	\$ 541,991.00	\$ 582,067.93	\$ 541,991.00	\$ 654,154.20	\$ 670,509.00	
A 5540.453-00-0000	Transportation - Undistributed	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -	\$ 20,000.00	
A 5540.454-00-0000	Transportation - Athletics	\$ 205,391.00	\$ 182,654.90	\$ 226,476.00	\$ 195,910.74	\$ 242,700.00	\$ 188,025.00	\$ 258,300.00	
A 5540.454-01-0000	Transportation - EHS - Field Trips & Events	\$ 37,000.00	\$ 31,284.61	\$ 36,100.00	\$ 48,558.18	\$ 35,500.00	\$ 41,563.75	\$ 49,980.00	
A 5540.454-02-0000	Transportation - GR - Field Trips & Events	\$ 6,000.00	\$ 4,564.78	\$ 11,000.00	\$ 8,296.16	\$ 11,000.00	\$ 5,552.36	\$ 10,000.00	
A 5540.454-03-0000	Transportation - SP - Field Trips & Events	\$ 6,000.00	\$ 15,585.44	\$ 9,000.00	\$ 6,953.64	\$ 10,000.00	\$ 6,292.08	\$ 10,300.00	
Summary: Contract Transportation		\$ 890,148.00	\$ 986,630.77	\$ 1,083,519.00	\$ 1,343,925.06	\$ 1,292,198.00	\$ 1,424,486.25	\$ 1,547,997.00	\$ 255,799.00

5581 - Transportation from BOCES

A 5581.490-01-0000	Transportation - BOCES Occupational Ed.	\$ 18,470.00	\$ 25,132.61	\$ 23,569.00	\$ 10,621.40	\$ 20,842.00	\$ 29,500.99	\$ 30,239.00	
Summary: Transportation from BOCES		\$ 18,470.00	\$ 25,132.61	\$ 23,569.00	\$ 10,621.40	\$ 20,842.00	\$ 29,500.99	\$ 30,239.00	\$ 9,397.00

Undistributed - Benefits

A 9010.801-00-0000	NYS ERS - Program	\$ 252,078.00	\$ 280,744.35	\$ 322,794.00	\$ 317,469.24	\$ 342,092.00	\$ 335,251.00	\$ 441,525.00	
A 9020.801-00-0000	NYS TRS - Program	\$ 2,674,934.00	\$ 2,602,013.83	\$ 2,919,268.00	\$ 2,800,551.73	\$ 2,748,198.00	\$ 2,738,427.17	\$ 2,417,084.00	
A 9030.801-00-0000	Social Security - Program	\$ 2,409,280.00	\$ 2,239,843.72	\$ 2,414,023.00	\$ 2,341,862.59	\$ 2,527,219.00	\$ 2,516,508.39	\$ 2,495,545.00	
A 9040.801-00-0000	Worker's Comp - Program	\$ 144,533.00	\$ 130,256.79	\$ 159,745.00	\$ 133,561.31	\$ 125,687.00	\$ 131,222.35	\$ 110,442.00	
A 9045.801-00-0000	Life Insurance - Program	\$ 830.00	\$ 748.00	\$ 830.00	\$ 660.00	\$ 1,818.00	\$ 630.00	\$ 830.00	
A 9050.800-00-0000	Unemployment Insurance	\$ 60,707.00	\$ 967.68	\$ 40,750.00	\$ 10,750.00	\$ 40,750.00	\$ 20,750.00	\$ 25,750.00	
A 9060.800-00-0000	Health Insurance - Program	\$ 6,057,618.00	\$ 5,609,309.54	\$ 6,524,348.00	\$ 6,182,810.88	\$ 7,125,417.00	\$ 6,750,032.98	\$ 7,704,021.00	
A 9065.800-00-0000	MEDICARE Reimbursement - Program	\$ 499,720.00	\$ 509,893.60	\$ 563,515.00	\$ 541,526.20	\$ 607,049.00	\$ 577,660.00	\$ 635,540.30	
A 9070.800-00-0000	ETA Welfare Benefits - Program	\$ 393,800.00	\$ 410,644.88	\$ 402,804.00	\$ 417,919.85	\$ 418,820.00	\$ 432,298.90	\$ 403,920.00	
A 9070.804-00-0000	CSEA Welfare Benefits - Program	\$ 130,519.00	\$ 118,541.40	\$ 133,590.00	\$ 120,210.41	\$ 132,203.00	\$ 128,259.52	\$ 143,283.00	
Summary: Undistributed - Benefits		\$ 12,624,019.00	\$ 11,902,963.79	\$ 13,481,667.00	\$ 12,867,322.21	\$ 14,069,253.00	\$ 13,631,040.31	\$ 14,377,940.30	\$ 308,687.30

Undistributed - Interfund Transfers

A 9901.000-00-0000	Transfer to Special Aid Fund	\$ 50,000.00	\$ 47,493.85	\$ 50,000.00	\$ 86,535.99	\$ 100,000.00	\$ 90,749.80	\$ 105,000.00	
Summary: Undistributed - Interfund Transfers		\$ 50,000.00	\$ 47,493.85	\$ 50,000.00	\$ 86,535.99	\$ 100,000.00	\$ 90,749.80	\$ 105,000.00	\$ 5,000.00

SUMMARY: PROGRAM BUDGET	\$ 49,867,480.00	\$ 47,961,652.27	\$ 52,370,062.00	\$ 51,562,846.86	\$ 54,565,636.00	\$ 53,389,727.07	\$ 55,153,966.30	\$ 2,195,574.00
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PERCENT OF 2025-2026 BUDGET	73.34%
PERCENT OF 2026-2027 BUDGET	71.25%

SUMMARY: BUDGET TOTALS	\$ 68,632,478.65	\$ 66,173,663.24	\$ 71,255,378.00	\$ 71,176,807.13	\$ 73,994,549.00	\$ 72,714,029.34	\$ 75,216,035.00	\$ 1,221,486.00
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