

SEAFORD UFSD

Budget Report #1 for Website

Fiscal Year: 2027

Fund: A GENERAL FUND

Budget Account	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change	Percent Change	24-25 Exp	23-24 Exp	22-23 Exp	21-22 Exp	20-21 Exp
1010 Board Of Education										
1010 Board Of Education										
1010-401-00-0000	TRAVEL CONFERENCE BOE	5,500	4,500	1,000	22.22%	3,628	4,620	1,177	4,500	426
1010-421-00-0000	BOARD OF ED CONTRACTS	800	1,800	-1,000	-55.56%	-	200	-	1,800	-
1010-485-00-0000	REFERENCE BOOKS BOE	700	700	-	0.00%	611	479	1,380	700	-
1010-501-00-0000	SUPPLIES GENERAL BOE	1,600	1,000	600	60.00%	653	780	678	900	913
1010 State function Subtotal		8,600	8,000	600	7.50%	4,892	6,079	3,235	7,900	1,339
1010 Function Subtotal		8,600	8,000	600	7.50%	4,892	6,079	3,235	7,900	1,339
1040 District Clerk										
1040 District Clerk										
1040-170-00-0000	SALARY DISTRICT CLERK	35,700	35,000	700	2.00%	26,000	26,000	26,000	24,405	23,926
1040-211-00-0000	FURNITURE DISTRICT CLERK	800	3,500	-2,700	-77.14%	-	2,943	1,482	-	-
1040-501-00-0000	SUPPLIES DISTRICT CLERK	2,500	1,800	700	38.89%	2,357	2,157	3,147	1,800	3,087
1040 State function Subtotal		39,000	40,300	-1,300	-3.23%	28,357	31,100	30,629	26,205	27,013
1040 Function Subtotal		39,000	40,300	-1,300	-3.23%	28,357	31,100	30,629	26,205	27,013
1060 District Meeting										
1060 District Meeting										
1060-167-00-0000	SALARY DISTRICT MTG ELECT	-	-	-	0.00%	-	-	-	6,000	2,793
1060-400-00-0000	Contracts-Election Worker	8,000	6,000	2,000	33.33%	4,175	3,620	3,615	-	-
1060-434-00-0000	EQUIPMNT RENTAL DISTRICT	9,000	8,000	1,000	12.50%	4,837	4,687	3,582	8,000	3,343
1060 State function Subtotal		17,000	14,000	3,000	21.43%	9,012	8,307	7,197	14,000	6,136
1060 Function Subtotal		17,000	14,000	3,000	21.43%	9,012	8,307	7,197	14,000	6,136
1240 Chief School Administrator										
1240 Chief School Administrator										
1240-150-00-0000	SALARY SUPERINTENDENT	318,000	310,000	8,000	2.58%	302,000	294,000	275,000	266,000	247,095
1240-151-00-0000	SUPT - CONTRACTUAL	-	-	-	0.00%	-	-	-	-	-
1240-170-00-0000	SALARY SUPT SECRETARY	84,447	81,840	2,607	3.19%	79,500	76,390	65,877	62,500	61,394
1240-401-00-0000	TRAVEL CONFERENCE SUPT	6,000	6,000	-	0.00%	4,773	4,515	2,311	4,000	1,319
1240-442-00-0000	CONTRACTUAL SUPT	-	-	-	0.00%	-	-	-	-	-
1240-451-00-0000	MEETING EXPENSES	3,000	3,000	-	0.00%	756	2,752	-	5,700	5,700
1240-484-00-0000	PERIODICALS SUPT	1,500	1,500	-	0.00%	1,288	891	1,087	750	803
1240-485-00-0000	REFERENCE BOOKS SUPT	150	150	-	0.00%	105	89	89	150	89

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1240 Chief School Administrator										
1240 Chief School Administrator										
1240-501-00-0000	SUPPLIES GENERAL SUPT	3,100	3,100	-	0.00%	2,847	2,422	2,087	3,100	1,467
1240-508-00-0000	SUPPLIES DISCRETIONARY	-	-	-	0.00%	-	-	-	-	-
1240 State function Subtotal		416,197	405,590	10,607	2.62%	391,269	381,059	346,451	342,200	317,867
1240 Function Subtotal		416,197	405,590	10,607	2.62%	391,269	381,059	346,451	342,200	317,867
1310 Business Administration										
1310 Business Administration										
1310-150-00-0000	SALARY ASST SUPT BUSINESS	127,449	109,242	18,207	16.67%	107,100	131,127	102,500	93,500	93,275
1310-151-00-0000	BUSINESS ADM-CONTRACTUAL	-	-	-	0.00%	-	-	-	-	-
1310-160-00-0000	SALARY CLERICAL BUSINESS	213,579	258,543	-44,964	-17.39%	250,189	237,850	220,996	220,625	197,147
1310-170-00-0000	SALARY SECRETARY BUSINESS	51,546	78,519	-26,973	-34.35%	76,421	74,384	70,553	65,803	64,336
1310-202-00-0000	EQUIPMENT BUSINESS	3,000	3,500	-500	-14.29%	139	11,517	-	-	-
1310-211-00-0000	EQUIPMENT BUS OFFICE	-	-	-	0.00%	-	-	990	1,000	-
1310-401-00-0000	TRAVEL CONF - BUSINESS	2,000	1,750	250	14.29%	-	-	1,388	150	169
1310-407-00-0000	POSTAGE BUSINESS OFFICE	20,000	20,000	-	0.00%	19,572	19,369	12,816	21,000	16,412
1310-451-00-0000	CONTRACTS BUSINESS OFFICE	170,560	148,000	22,560	15.24%	107,194	123,201	119,641	128,000	131,113
1310-484-00-0000	PERIODICALS BUSINESS	-	-	-	0.00%	-	-	-	-	-
1310-485-00-0000	REFERENCE BOOKS BUSINESS	-	-	-	0.00%	-	-	-	-	-
1310-490-00-0000	BOCES SVCES - BUSINESS	56,000	50,266	5,734	11.41%	62,228	58,201	46,718	27,000	39,700
1310-501-00-0000	SUPPLIES GENERAL BUSINESS	6,500	5,300	1,200	22.64%	5,891	5,264	3,573	5,200	4,346
1310 State function Subtotal		650,634	675,120	-24,486	-3.63%	628,734	660,913	579,175	562,278	546,498
1310 Function Subtotal		650,634	675,120	-24,486	-3.63%	628,734	660,913	579,175	562,278	546,498
1320 Auditing										
1320 Auditing										
1320-412-00-0000	CONTRACTS AUDITING	85,600	63,985	21,615	33.78%	64,986	61,505	60,785	60,085	59,385
1320 State function Subtotal		85,600	63,985	21,615	33.78%	64,986	61,505	60,785	60,085	59,385
1320 Function Subtotal		85,600	63,985	21,615	33.78%	64,986	61,505	60,785	60,085	59,385
1325 Treasurer										
1325 Treasurer										
1325-170-00-0000	SALARY DISTRICT TREASURER	122,400	117,300	5,100	4.35%	167,898	123,375	118,745	115,745	110,458
1325-451-00-0000	CONTRACTS TREASURER	-	-	-	0.00%	-	6,600	6,600	11,421	9,000

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1325 Treasurer										
1325 Treasurer										
1325-485-00-0000	REFERENCE BOOKS TREASURER	-	-	-	0.00%	-	-	-	-	-
1325-501-00-0000	SUPPLIES TREASURER	750	750	-	0.00%	2,309	505	429	500	510
	1325 State function Subtotal	123,150	118,050	5,100	4.32%	170,207	130,480	125,774	127,666	119,968
	1325 Function Subtotal	123,150	118,050	5,100	4.32%	170,207	130,480	125,774	127,666	119,968
1345 Purchasing										
1345 Purchasing										
1345-490-00-0000	BOCES SERVICES-PURCHASING	-	-	-	0.00%	-	-	-	-	-
	1345 State function Subtotal	-	-	-	0.00%	-	-	-	-	-
	1345 Function Subtotal	-	-	-	0.00%	-	-	-	-	-
1420 Legal										
1420 Legal										
1420-413-00-0000	CONTRACTS LEGAL	239,500	239,500	-	0.00%	259,595	192,257	250,265	132,050	160,784
1420-419-00-0000	ADVERTISING LEGAL	40,000	40,000	-	0.00%	30,615	33,098	32,772	21,000	28,406
	1420 State function Subtotal	279,500	279,500	-	0.00%	290,210	225,355	283,037	153,050	189,190
	1420 Function Subtotal	279,500	279,500	-	0.00%	290,210	225,355	283,037	153,050	189,190
1430 Personnel										
1430 Personnel										
1430-150-00-0000	SALARY ASST SUPT HR	226,600	211,140	15,460	7.32%	-	-	-	-	-
1430-170-00-0000	SALARY TEACHER REGISTRY	-	-	-	0.00%	-	-	-	-	-
1430-401-00-0000	TRAVEL PERSONNEL	2,000	-	2,000	**** **%	-	-	-	-	-
1430-451-00-0000	CONTRACTS PERSONNEL	65,000	65,000	-	0.00%	56,362	53,623	49,792	42,753	40,141
1430-484-00-0000	PERIODICALS PERSONNEL	-	-	-	0.00%	-	-	-	-	-
1430-485-00-0000	REF BOOKS PERSONNEL	-	-	-	0.00%	-	-	-	-	-
1430-490-00-0000	BOCES SERVICES PERSONNEL	16,000	19,325	-3,325	-17.21%	20,903	18,500	21,166	16,500	17,807
1430-501-00-0000	SUPPLIES PERSONNEL	-	-	-	0.00%	-	-	-	-	-
	1430 State function Subtotal	309,600	295,465	14,135	4.78%	77,265	72,123	70,958	59,253	57,948
	1430 Function Subtotal	309,600	295,465	14,135	4.78%	77,265	72,123	70,958	59,253	57,948
1480 Public Information and Services										

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1480 Public Information and Services										
1480 Public Information and Services										
1480-407-00-0000	POSTAGE PUBLIC INFO	-	-	-	0.00%	-	-	-	-	-
1480-418-00-0000	PUBLIC INFO PRINTING	3,000	3,000	-	0.00%	1,380	-	30	3,250	-
1480-421-00-0000	PUBLIC INFORMATION	-	-	-	0.00%	-	-	-	-	-
1480-490-00-0000	PUBLIC INFO BOCES EDITING	64,600	70,000	-5,400	-7.71%	61,622	56,162	53,684	52,290	51,264
1480-501-00-0000	PUBLIC INFO SUPPLIES	-	-	-	0.00%	-	-	-	-	-
1480 State function Subtotal		67,600	73,000	-5,400	-7.40%	63,002	56,162	53,714	55,540	51,264
1480 Function Subtotal		67,600	73,000	-5,400	-7.40%	63,002	56,162	53,714	55,540	51,264
1620 Operation of Plant										
1620 Operation of Plant										
1620-160-00-0000	SALARY CLERICAL FACILITIE	61,413	52,704	8,709	16.52%	51,670	50,657	48,164	45,164	43,938
1620-161-00-0000	SALARY CUSTODIANS & CLEAN	-	-	-	0.00%	-	-	-	-	-
1620-161-01-0000	SALARY CUSTODIAN/CLEAN HS	529,002	496,753	32,249	6.49%	434,960	430,293	396,993	455,819	404,764
1620-161-02-0000	SALARY CUSTODIAN/CLEAN MS	431,663	331,778	99,885	30.11%	345,994	323,869	287,998	281,646	258,510
1620-161-03-0000	SALARY CUST/CLEAN - MANOR	225,146	287,155	-62,009	-21.59%	246,341	272,152	263,840	248,504	221,381
1620-161-04-0000	SALARY CUST/CLEAN -HARBOR	304,431	305,970	-1,539	-0.50%	294,844	249,764	264,063	243,912	250,527
1620-164-00-0000	SALARY DISTRICT P/T SECUR	727,800	845,000	-117,200	-13.87%	715,026	696,146	664,962	781,586	599,712
1620-164-00-0010	SALARY P/T SEC SP EVENT	13,000	10,000	3,000	30.00%	12,782	7,829	8,838	11,500	1,003
1620-164-00-0020	SALARY P/T SEC SPORTS	41,600	65,250	-23,650	-36.25%	24,429	21,747	20,809	23,000	11,361
1620-164-00-3800	SALARY P/T SECUR SUMMER	7,500	10,000	-2,500	-25.00%	2,120	3,209	-	10,500	-
1620-166-00-0000	SALARY SUMMER GROUNDS	-	-	-	0.00%	-	-	-	-	-
1620-171-00-0000	SALARY SUB CUSTODIANS	106,080	40,000	66,080	165.20%	32,220	41,552	17,176	72,800	62,641
1620-180-00-0010	SALARY CUST O/T SPT EVENT	-	-	-	0.00%	-	-	-	21,000	1,549
1620-180-01-0000	SALARY CUSTODIAL OT- HS	85,000	85,000	-	0.00%	93,129	76,335	128,684	25,000	48,355
1620-180-02-0000	SALARY CUSTODIAL OT- MS	40,000	40,000	-	0.00%	47,556	42,485	41,877	23,000	43,003
1620-180-03-0000	SALARY CUST OT- MANOR	40,000	40,000	-	0.00%	49,433	35,977	41,479	10,000	15,707
1620-180-04-0000	SALARY CUST OT- HARBOR	9,000	8,000	1,000	12.50%	8,604	6,927	12,181	10,000	10,722
1620-211-00-0000	EQUIPMENT MAINTENANC	2,000	2,000	-	0.00%	2,000	465	-	2,000	1,982
1620-212-00-0000	EQUIPMENT FACILITIES	123,770	135,316	-11,546	-8.53%	256,248	252,246	27,249	143,047	254,752
1620-212-01-0000	EQUIPMENT HS	87,360	55,310	32,050	57.95%	564	1,000	1,000	1,500	1,298
1620-212-02-0000	EQUIPMENT MS	1,500	1,000	500	50.00%	1,000	917	-	1,500	1,400
1620-212-03-0000	EQUIPMENT MANOR	24,500	1,000	23,500	2350.00%	785	1,000	-	-	1,500
1620-212-04-0000	EQUIPMENT HARBOR	1,500	1,000	500	50.00%	563	30	-	-	1,200
1620-401-00-0000	TRAVEL CONF FACILITIES	1,700	1,500	200	13.33%	1,290	-	1,299	1,500	-
1620-406-00-0000	MISCELLANEOUS	-	-	-	0.00%	-	-	-	-	-
1620-408-00-0000	WATER DISTRICT FACILITIES	-	-	-	0.00%	-	-	-	-	-

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1620 Operation of Plant										
1620 Operation of Plant										
1620-408-01-0000	WATER HS	8,500	7,250	1,250	17.24%	7,905	7,054	7,324	3,846	3,354
1620-408-02-0000	WATER MS	8,000	6,000	2,000	33.33%	7,500	5,405	2,508	3,846	3,151
1620-408-03-0000	WATER MANOR	8,000	6,100	1,900	31.15%	7,500	6,053	3,962	3,846	4,316
1620-408-04-0000	WATER HARBOR	7,500	5,250	2,250	42.86%	6,804	2,102	3,595	3,846	4,155
1620-408-06-0000	WATER SEAFORD AVR BLDG	-	-	-	0.00%	-	-	-	-	-
1620-409-01-0000	ELECTRIC HS	225,273	235,273	-10,000	-4.25%	204,808	159,478	173,000	169,373	133,131
1620-409-02-0000	ELECTRIC MS	134,207	144,207	-10,000	-6.93%	105,987	81,476	98,783	103,810	78,231
1620-409-03-0000	ELECTRIC MANOR	92,972	102,972	-10,000	-9.71%	82,241	68,360	76,629	74,306	60,669
1620-409-04-0000	ELECTRIC HARBOR	83,929	93,929	-10,000	-10.65%	69,392	57,453	67,538	65,646	51,046
1620-409-06-0000	ELECTRIC SEAFORD AVE BLDG	-	-	-	0.00%	-	-	-	-	-
1620-410-00-0000	TELEPHONE DISTRICT OPER	6,000	6,000	-	0.00%	7,776	7,766	4,705	4,120	5,062
1620-410-01-0000	TELEPHONE HS	3,587	3,387	200	5.90%	3,055	2,915	2,752	3,100	2,587
1620-410-02-0000	TELEPHONE MS	3,587	3,387	200	5.90%	3,194	2,763	2,602	3,100	2,444
1620-410-03-0000	TELEPHONE MANOR	3,587	3,387	200	5.90%	2,899	2,953	2,365	3,100	2,017
1620-410-04-0000	TELEPHONE HARBOR	3,587	3,387	200	5.90%	2,942	3,040	2,841	3,100	2,333
1620-423-01-0000	FUEL HS	121,327	125,301	-3,974	-3.17%	116,999	120,534	108,240	90,200	70,016
1620-423-02-0000	FUEL MS	70,883	77,032	-6,149	-7.98%	65,146	54,357	55,389	54,100	38,141
1620-423-03-0000	FUEL MANOR	65,750	71,899	-6,149	-8.55%	57,168	51,696	51,973	51,000	42,435
1620-423-04-0000	FUEL HARBOR	60,400	57,524	2,876	5.00%	53,930	41,888	46,274	40,400	32,563
1620-423-06-0000	FUEL SEAFORD AVE SCHOOL	-	-	-	0.00%	-	-	-	-	-
1620-451-00-0000	CONTRACTS FACILITY & SEC	6,400	6,400	-	0.00%	5,702	2,195	15,170	45,700	525
1620-460-00-0000	BUILDING REPAIRS	-	-	-	0.00%	-	-	-	-	-
1620-460-01-0000	BUILDING REPAIRS HS	15,000	15,000	-	0.00%	54,927	63,998	68,138	36,800	39,523
1620-460-02-0000	BUILDING REPAIRS MS	13,000	13,000	-	0.00%	13,600	10,196	30,105	13,000	24,477
1620-460-03-0000	BUILDING REPAIRS MANOR	13,000	13,000	-	0.00%	56,352	79,839	19,952	11,000	23,821
1620-460-04-0000	BUILDING REPAIRS HARBOR	13,000	13,000	-	0.00%	31,259	84,479	10,878	29,500	33,259
1620-464-00-0000	REPAIRS EQUIPMENT	15,000	15,000	-	0.00%	3,905	8,346	7,582	12,000	6,084
1620-465-00-0000	LIBRARY AV PROGRAM	-	-	-	0.00%	-	-	-	-	-
1620-466-00-0000	REPAIRS VEHICLE	11,000	11,000	-	0.00%	7,759	14,795	6,859	9,000	1,888
1620-468-01-2021	HS Repair Reserve	-	-	-	0.00%	-	-	-	-	55,913
1620-468-01-2022	HS Repair Reserve	-	-	-	0.00%	-	-	-	-	-
1620-490-00-0000	BOCES HEALTH & SAFETY	31,000	30,000	1,000	3.33%	29,655	28,054	27,515	28,000	27,464
1620-490-04-0000	BOCES SERVICES	-	-	-	0.00%	-	-	-	-	-
1620-501-00-0000	SUPPLIES FACILITIES	3,500	3,500	-	0.00%	1,699	873	798	66,000	6,833
1620-504-00-0000	SUPPLIES UNIFORMS	18,000	17,000	1,000	5.88%	14,599	13,385	11,786	14,000	10,415
1620-505-00-0000	SUPPLIES CUSTODIAL	-	-	-	0.00%	-	-	-	-	-
1620-505-01-0000	SUPPLIES CUSTODIAL HS	50,000	50,000	-	0.00%	35,244	47,432	51,811	42,250	94,421
1620-505-02-0000	SUPPLIES CUSTODIAL MS	40,000	40,000	-	0.00%	28,818	38,709	44,347	34,250	72,183

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1620 Operation of Plant										
1620 Operation of Plant										
1620-505-03-0000	SUPPLIES CUSTODIAL MANOR	40,000	40,000	-	0.00%	30,695	38,507	45,328	34,250	78,101
1620-505-04-0000	SUPPLIES CUST -HARBOR	40,000	40,000	-	0.00%	25,338	32,430	45,318	38,250	70,736
1620-515-00-0000	GASOLINE DISTRICT	10,000	10,000	-	0.00%	7,528	8,837	9,498	10,000	5,769
	1620 State function Subtotal	4,089,954	4,083,921	6,033	0.15%	3,773,884	3,661,968	3,332,177	3,517,717	3,322,368
	1620 Function Subtotal	4,089,954	4,083,921	6,033	0.15%	3,773,884	3,661,968	3,332,177	3,517,717	3,322,368
1621 Maintenance of Plant										
1621 Maintenance of Plant										
1621-168-00-0000	SALARY FACILITIES DIRECTOR	171,826	161,457	10,369	6.42%	161,457	148,585	145,770	138,010	135,304
1621-178-00-0000	SALARY MAINT & GROUNDS	384,237	385,200	-963	-0.25%	378,943	359,068	342,128	335,615	317,823
1621-180-00-0000	SALARY MAINTENANCE OT	25,000	25,000	-	0.00%	36,947	35,836	20,720	22,000	24,048
1621-180-00-0010	SALARY GRND O/T SPT EVENT	-	-	-	0.00%	-	-	-	10,000	4,035
1621-181-00-0000	SALARY O/T SNOW REMOVAL	25,000	21,000	4,000	19.05%	14,672	12,575	525	25,000	37,413
1621-405-00-0000	CONTRACTS - TRAVEL MILEAG	5,000	5,000	-	0.00%	2,491	1,002	1,413	5,000	3,123
1621-450-00-0000	CONTRACTS FACILITIES	92,500	70,000	22,500	32.14%	56,584	48,635	40,398	88,000	139,961
1621-450-01-0000	CONTRACTS HS	43,150	43,150	-	0.00%	36,936	28,021	32,970	54,234	54,381
1621-450-02-0000	CONTRACTS MS	46,150	46,150	-	0.00%	32,217	27,804	24,339	46,750	25,972
1621-450-03-0000	CONTRACTS MANOR	35,650	35,650	-	0.00%	31,327	20,920	22,119	35,650	18,141
1621-450-04-0000	CONTRACTS HARBOR	35,650	35,650	-	0.00%	25,714	22,679	24,995	35,650	19,589
1621-468-00-0000	REPAIRS FACILITIES	75,000	75,000	-	0.00%	77,381	-	-	-	27,101
1621-468-00-2024	REPAIR RESERVE 2023-24	-	-	-	0.00%	-16,990	357,285	-	-	-
1621-468-00-504A	REPAIRS DISTRICT 504	-	-	-	0.00%	-	-	-	-	-
1621-468-01-0000	REPAIRS HS	88,000	73,000	15,000	20.55%	114,530	66,869	61,561	68,100	147,696
1621-468-02-0000	REPAIRS MS	83,800	82,800	1,000	1.21%	71,367	39,148	63,038	59,300	44,448
1621-468-02-2021	MS Repair Reserve	-	-	-	0.00%	-	-	-	-	8,194
1621-468-03-0000	REPAIRS MANOR	58,800	58,800	-	0.00%	65,323	50,407	51,775	64,800	27,790
1621-468-03-2024	REPAIR RESERVE MANOR	-	-	-	0.00%	-	14,711	-	-	-
1621-468-04-0000	REPAIRS HARBOR	73,800	63,800	10,000	15.67%	106,396	41,104	205,398	58,800	41,352
1621-468-04-2024	REPAIR RESERVE HARBOR	-	-	-	0.00%	-	95,000	-	-	-
1621-469-02-0000	ROOF MAINT MS	-	1,000	-1,000	-100.00%	-	-	-	-	-
1621-502-00-0000	SUPPLIES HEATING & PLUMB	15,000	13,000	2,000	15.38%	5,845	6,213	3,408	13,000	6,908
1621-503-00-0000	SUPPLIES ELECTRICAL	17,000	17,000	-	0.00%	7,989	2,483	1,062	17,000	1,626
1621-507-00-0000	SUPPLIES GROUNDS	12,000	12,000	-	0.00%	7,991	8,358	9,916	12,000	4,974
1621-511-00-0000	SUPPLIES PAINT	15,000	15,000	-	0.00%	11,245	8,280	5,287	15,500	3,641
1621-518-00-0000	SUPPLIES BLDG MATERIALS	12,500	12,500	-	0.00%	20,154	18,957	10,199	10,000	23,426
1621-519-00-0000	SUPPLIES GLASS & LEXAN	-	-	-	0.00%	-	-	-	-	-

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1621 Maintenance of Plant										
1621	State function Subtotal	1,315,063	1,252,157	62,906	5.02%	1,248,519	1,413,940	1,067,021	1,114,409	1,116,946
1621	Function Subtotal	1,315,063	1,252,157	62,906	5.02%	1,248,519	1,413,940	1,067,021	1,114,409	1,116,946
1680 Central Data Processing										
1680 Central Data Processing										
1680-490-00-0000	BOCES CENTRAL DATA PROCES	4,500	4,920	-420	-8.54%	4,500	4,500	4,500	4,635	4,500
1680	State function Subtotal	4,500	4,920	-420	-8.54%	4,500	4,500	4,500	4,635	4,500
1680	Function Subtotal	4,500	4,920	-420	-8.54%	4,500	4,500	4,500	4,635	4,500
1910 Unallocated Insurance										
1910 Unallocated Insurance										
1910-415-00-0000	INSURANCE DISTRICT	598,500	598,500	-	0.00%	508,643	436,980	377,864	386,550	357,260
1910	State function Subtotal	598,500	598,500	-	0.00%	508,643	436,980	377,864	386,550	357,260
1910	Function Subtotal	598,500	598,500	-	0.00%	508,643	436,980	377,864	386,550	357,260
1920 School Association Dues										
1920 School Association Dues										
1920-416-00-0000	SCHOOL ASSOCIATION DUES	25,000	25,000	-	0.00%	21,967	23,749	13,125	18,000	16,117
1920	State function Subtotal	25,000	25,000	-	0.00%	21,967	23,749	13,125	18,000	16,117
1920	Function Subtotal	25,000	25,000	-	0.00%	21,967	23,749	13,125	18,000	16,117
1930 Judgments and Claims										
1930 Judgments and Claims										
1930-400-00-0000	Judgements and Claims	-	-	-	0.00%	52,000	-92,500	250,000	-	-
1930	State function Subtotal	-	-	-	0.00%	52,000	-92,500	250,000	-	-
1930	Function Subtotal	-	-	-	0.00%	52,000	-92,500	250,000	-	-
1981 BOCES Administrative Costs										
1981 BOCES Administrative Costs										
1981-490-00-0000	BOCES ADMIN RENT CAP PROJ	360,000	360,000	-	0.00%	362,251	339,138	339,926	331,000	330,575
1981	State function Subtotal	360,000	360,000	-	0.00%	362,251	339,138	339,926	331,000	330,575

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1981 BOCES Administrative Costs										
1981 Function Subtotal		360,000	360,000	-	0.00%	362,251	339,138	339,926	331,000	330,575
2010 Curriculum Devel and Suprvsn										
2010 Curriculum Devel and Suprvsn										
2010-150-00-0000	SALARY CURRICULUM ADMINS	736,122	724,640	11,482	1.58%	716,947	528,738	463,228	407,317	390,077
2010-151-00-0000	CURRICULUM ADMIMN - CONTR	-	-	-	0.00%	-	-	-	-	-
2010-170-00-0000	SALARY SECRETARY CURRIC	121,989	186,180	-64,191	-34.48%	181,530	146,575	156,668	140,314	130,646
2010-202-00-0000	EQUIPMENT CURRICULUM	17,178	13,120	4,058	30.93%	28,143	-	-	-	-
2010-211-00-0000	EQUIPMENT - CURRIC	-	-	-	0.00%	-	-	-	-	-
2010-401-00-0000	CENTRAL OFFICE TRAVELCONF	9,000	9,000	-	0.00%	12,376	7,063	5,225	4,000	1,267
2010-431-00-0000	CONTRACTUAL AND OTHER	-	-	-	0.00%	-	-	-	-	-
2010-451-00-0000	CONTRACTS CURRICULUM	34,800	22,400	12,400	55.36%	16,480	2,836	-	16,500	8,753
2010-484-00-0000	PERIODICALS CURRICULUM	500	1,000	-500	-50.00%	591	384	479	500	474
2010-490-00-0000	BOCES CURRICULUM DEVELOP	174,985	213,000	-38,015	-17.85%	10,000	-	-	86,000	-
2010-501-00-0000	DISTRICT WIDE CURR SUPPLI	21,400	29,496	-8,096	-27.45%	110,180	-	-	-	-
2010-513-00-0000	SUPPLIES TESTING DISTRICT	-	-	-	0.00%	-	-	-	25,000	3,224
2010 State function Subtotal		1,115,974	1,198,836	-82,862	-6.91%	1,076,247	685,596	625,600	679,631	534,441
2010 Function Subtotal		1,115,974	1,198,836	-82,862	-6.91%	1,076,247	685,596	625,600	679,631	534,441
2020 Supervision-Regular School										
2020 Supervision-Regular School										
2020-150-00-0000	SALARY PRINCIPALS	-	-	-	0.00%	-	-	-	-	-
2020-150-01-0000	SALARY HS PRINCIPAL	206,041	190,099	15,942	8.39%	196,397	180,681	173,300	179,547	182,261
2020-150-02-0000	SALARY MS PRINCIPAL	182,040	171,500	10,540	6.15%	208,463	185,056	181,702	177,414	176,147
2020-150-03-0000	SALARY MANOR PRINCIPAL	175,440	165,000	10,440	6.33%	192,927	179,889	172,717	168,605	167,282
2020-150-04-0000	SALARY HARBOR PRINCIPAL	178,500	168,000	10,500	6.25%	168,732	160,409	160,364	156,476	155,101
2020-151-00-0000	ADMINSTRATIVE STIPENDS	-	-	-	0.00%	-	-	-	-	-
2020-152-00-0000	SALARY ASST PRINCIPALS	-	-	-	0.00%	-	5,304	-	-	-
2020-152-00-EJFG	EJF SALARY ASST PRINCIPAL	-	-	-	0.00%	-	-	-	-	-
2020-152-01-0000	SALARY ASST PRINCIPALS HS	305,210	276,500	28,710	10.38%	277,949	256,040	255,500	261,888	263,699
2020-152-02-0000	SALARY ASST PRINCIPALS MS	146,209	136,440	9,769	7.16%	136,440	116,696	135,645	130,444	131,359
2020-152-03-0000	SALARY ASST PRINC MANOR	146,209	136,440	9,769	7.16%	136,748	133,034	136,145	130,444	131,114
2020-152-04-0000	SALARY ASST PRINC HARBOR	150,860	141,000	9,860	6.99%	141,000	151,394	147,867	143,967	141,119
2020-160-00-0000	SALARY CLERICAL SUPERV	-	-	-	0.00%	-	-	-	-	-
2020-160-01-0000	SALARY CLERICAL SUPV HS	90,103	87,505	2,598	2.97%	85,790	82,386	83,317	80,454	78,274
2020-160-02-0000	SALARY CLERICAL SUPV MS	73,568	70,906	2,662	3.75%	70,906	69,614	66,847	63,147	61,743

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2020 Supervision-Regular School										
2020 Supervision-Regular School										
2020-160-03-0000	SALARY CLER SUPV MANOR	45,774	44,479	1,295	2.91%	43,607	42,752	40,414	37,414	33,150
2020-160-04-0000	SALARY CLER SUPV HARBOR	69,059	66,121	2,938	4.44%	61,721	65,285	61,755	57,255	53,596
2020-162-00-0000	SALARY SECRETARY SUPV	-	-	-	0.00%	-	-	-	-	-
2020-162-01-0000	SALARY SECR SUPV HS	97,136	98,010	-874	-0.89%	96,089	94,204	89,357	91,153	86,613
2020-162-02-0000	SALARY SECR SUPV MS	53,233	51,749	1,484	2.87%	50,754	49,778	46,322	43,322	42,468
2020-162-03-0000	SALARY SECR SUPV MANOR	60,446	59,359	1,087	1.83%	58,293	57,248	54,724	51,024	50,311
2020-162-04-0000	SALARY SECR SUPV HARBOR	50,385	48,955	1,430	2.92%	47,995	47,054	44,631	41,631	40,811
2020-165-00-0000	SALARY SUPV ADDITIONAL	-	-	-	0.00%	-	-	-	-	-
2020-401-01-0000	TRAVEL CONFERENCE HS	15,725	14,725	1,000	6.79%	13,214	11,557	11,648	9,000	3,271
2020-401-02-0000	TRAVEL CONFERENCE MS	10,114	7,364	2,750	37.34%	2,381	1,994	588	3,985	150
2020-401-03-0000	TRAVEL CONFERENCE MANOR	1,500	1,500	-	0.00%	460	620	2,140	3,000	-215
2020-401-04-0000	TRAVEL CONFERENCE HARBOR	2,450	3,350	-900	-26.87%	404	3,884	1,577	3,000	850
2020-450-01-0000	CONTRACTS HIGH SCHOOL	-	-	-	0.00%	-	325	-	-	-
2020-450-02-0000	CONTRACTS MIDDLE SCHOOL	5,400	3,000	2,400	80.00%	2,550	-	125	-	-
2020-450-03-0000	CONTRACTS MANOR	500	500	-	0.00%	-	-	-	-	-
2020-450-04-0000	CONTRACTS HARBOR	1,500	1,500	-	0.00%	200	888	1,150	-	-
2020-451-01-0000	CONTRACTS HS SUPERVISION	-	-	-	0.00%	-	-	-	3,000	-
2020-451-02-0000	CONTRACTS MS SUPERVISION	-	-	-	0.00%	-	-	-	-	-
2020-451-03-0000	CONTRACTS MANOR SUPRVSN	-	-	-	0.00%	-	-	-	-	-
2020-451-04-0000	CONTRACTS HARBOR SUPRVSN	-	-	-	0.00%	-	-	-	-	-
2020-501-00-0000	SUPPLIES CHAIRPERSON DEPT	-	-	-	0.00%	-	-	-	-	-
2020-501-01-0000	SUPPLIES GENERAL HS	35,750	36,350	-600	-1.65%	35,321	38,862	42,532	22,000	13,793
2020-501-02-0000	SUPPLIES GENERAL MS	36,267	33,295	2,972	8.93%	14,997	9,964	11,622	10,000	8,719
2020-501-03-0000	SUPPLIES GENERAL MANOR	26,000	24,740	1,260	5.09%	22,564	22,082	18,992	19,000	22,742
2020-501-04-0000	SUPPLIES GENERAL HARBOR	40,849	30,000	10,849	36.16%	24,423	20,974	27,656	24,000	24,376
2020-501-05-0000	SUPPLIES DEPT CHAIR	-	-	-	0.00%	-	-	-	-	-
2020 State function Subtotal		2,206,268	2,068,387	137,881	6.67%	2,090,325	1,987,974	1,968,637	1,911,170	1,868,734
2020 Function Subtotal		2,206,268	2,068,387	137,881	6.67%	2,090,325	1,987,974	1,968,637	1,911,170	1,868,734
2040 Supervision-Special School										
2040 Supervision-Special School										
2040-150-00-0000	SALARY DIRECTOR ADULT ED	-	-	-	0.00%	-	-	-	-	-
2040-150-00-3800	SALARY SUMMER SCHOOL DIR	6,938	7,000	-62	-0.89%	6,074	6,586	6,474	6,500	6,330
2040 State function Subtotal		6,938	7,000	-62	-0.89%	6,074	6,586	6,474	6,500	6,330
2040 Function Subtotal		6,938	7,000	-62	-0.89%	6,074	6,586	6,474	6,500	6,330

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2060 Research, Planning & Evaluation										
2060 Research, Planning & Evaluation										
2060-112-00-0000	CURRICULUM WRITING	36,000	45,000	-9,000	-20.00%	16,966	16,164	8,389	7,000	2,684
2060-114-00-0000	CURRICULUM WRITING SECOND	-	-	-	0.00%	-	-	-	-	-
2060-134-00-0000	SITE BASED TRAINING	-	-	-	0.00%	-	-	-	-	-
2060-431-00-0000	SUPT CONF DAY	2,000	2,000	-	0.00%	1,532	1,350	-	1,850	-
2060-451-00-0000	CONTRACTS RESEARCH PLAN	-	-	-	0.00%	-	-	-	-	-
2060-490-00-0000	BOCES SERVICES RES PLANNI	-	-	-	0.00%	-	-	-	-	-
2060-501-00-0000	INSTRUCT SUPPORT SUPPLIES	12,000	5,000	7,000	140.00%	11,582	4,550	2,782	1,100	2,049
	2060 State function Subtotal	50,000	52,000	-2,000	-3.85%	30,080	22,064	11,171	9,950	4,733
	2060 Function Subtotal	50,000	52,000	-2,000	-3.85%	30,080	22,064	11,171	9,950	4,733
2070 Inservice Training-Instruction										
2070 Inservice Training-Instruction										
2070-490-00-0000	BOCES-INSERVICE TRAINING	-	-	-	0.00%	-	-	-	-	-
	2070 State function Subtotal	-	-	-	0.00%	-	-	-	-	-
	2070 Function Subtotal	-	-	-	0.00%	-	-	-	-	-
2110 Teaching-Regular School										
2110 Teaching-Regular School										
2110-110-00-0000	SALARY KINDERGARTEN TEACH	-	-	-	0.00%	-	-	-	-	-
2110-110-03-0000	SALARY KNDG TEACH MANOR	539,972	530,550	9,422	1.78%	489,982	496,935	522,594	383,674	375,812
2110-110-04-0000	SALARY KNDG TEACH HARBOR	580,623	554,337	26,286	4.74%	554,280	535,987	509,577	331,421	320,810
2110-111-00-0000	SALARY ELEMENTARY TCHRS-1	-	-	-	0.00%	-	-	-	-	-
2110-111-00-ARRA	SALARY ELEM TCHRS-1 ARRA	-	-	-	0.00%	-	-	-	-	-
2110-111-00-HOLD	Salary-Elem Placeholder	-	-	-	0.00%	-	-	-	-	-
2110-111-03-0000	SALARY ELEM TCHRS-1 MANOR	1,374,382	1,441,900	-67,518	-4.68%	1,391,684	1,407,512	1,194,767	1,151,644	1,196,679
2110-111-04-0000	SALARY ELEM TCHR-1 HARBOR	1,701,076	1,849,863	-148,787	-8.04%	1,875,604	1,907,710	1,704,085	1,874,866	1,905,254
2110-112-00-0000	SALARY ELEMENTARY TCHRS 4	-	-	-	0.00%	-	-	-	-	-
2110-112-00-ARRA	SALARY ELEM TCHRS 4 ARRA	-	-	-	0.00%	-	-	-	-	-
2110-112-02-0000	SALARY ELEMENTARY TCHRS 6	810,897	923,542	-112,645	-12.20%	872,523	832,547	783,223	952,567	869,414
2110-112-03-0000	SALARY ELEM TCHRS 3-5 MAN	1,849,072	1,812,745	36,327	2.00%	1,733,245	1,654,447	1,486,195	1,550,476	1,455,840
2110-112-04-0000	SALARY ELEM TCHR 3-5 HARB	2,001,615	1,928,878	72,737	3.77%	2,001,443	1,898,545	1,893,826	1,816,262	1,649,604
2110-113-00-1200	SALARY ELEM REMEDIAL READ	-	-	-	0.00%	-	-	-	-	-
2110-113-00-EJFG	EJF SALARY ELEM REM READ	-	-	-	0.00%	-	-	-	-	-

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2110 Teaching-Regular School										
2110 Teaching-Regular School										
2110-113-02-1200	SALARY ELEM REMED READ MS	-	-	-	0.00%	-	-	-	-	-
2110-113-03-1200	SALARY ELEM REMED RD MAN	429,750	420,668	9,082	2.16%	413,151	402,458	393,457	381,844	364,835
2110-113-04-1200	SALARY ELEM REMED RD HARB	698,133	676,265	21,868	3.23%	624,114	610,582	482,736	463,731	452,466
2110-114-00-0000	SALARY SECONDARY TEACHERS	-	-	-	0.00%	-	-	-	-	-
2110-114-00-ARRA	SALARY SECOND TEACH ARRA	-	-	-	0.00%	-	-	-	-	-
2110-114-00-HOLD	Secondary Salaries	-	-	-	0.00%	-	-	-	-	-
2110-114-01-0000	SALARY SECONDARY TCHRS HS	6,209,823	6,333,543	-123,720	-1.95%	6,227,432	5,992,645	5,827,404	5,776,682	5,610,495
2110-114-02-0000	SALARY SECONDARY TCHRS MS	3,640,651	4,025,453	-384,802	-9.56%	3,930,072	3,723,937	3,652,504	3,518,433	3,580,620
2110-115-00-0000	EDUCATIONAL SUPPORT SERV	-	-	-	0.00%	-	-	-	-	20,102
2110-115-01-0000	EDUC SUPPORT SERV HS	132,635	126,764	5,871	4.63%	121,035	204,107	239,825	228,086	221,524
2110-115-02-0000	EDUC SUPPORT SERV MS	141,674	139,237	2,437	1.75%	134,351	129,391	123,743	118,261	114,321
2110-115-03-0000	EDUC SUPP SERV MANOR	583,455	597,245	-13,790	-2.31%	598,793	576,241	554,126	525,498	517,126
2110-115-04-0000	EDUC SUPP SERV HARBOR	493,698	479,815	13,883	2.89%	480,588	371,221	317,284	293,705	283,159
2110-115-05-0000	EDUC SUPP SERV PAROCH	-	-	-	0.00%	-	-	-	-	-
2110-116-00-0000	SECONDARY REMEDIAL SALARY	-	-	-	0.00%	-	-	-	-	-
2110-116-00-1200	SALARY SECONDARY REMEDIAL	-	-	-	0.00%	-	-	-	-	-
2110-116-01-0000	SALARY SECOND REMED HS	-	-	-	0.00%	-	-	-	-	-
2110-116-01-1200	SALARY SEC REMEDIAL HS	-	-	-	0.00%	-	-	294	-	-
2110-116-02-0000	SALARY SECOND REMED MS	-	-	-	0.00%	-	-	-	-	-
2110-116-02-1200	SALARY SEC REMEDIAL MS	10,000	140,395	-130,395	-92.88%	-	-	96,268	114,893	88,776
2110-138-00-0000	SALARY HOME TEACHING	54,005	3,964	50,041	1262.39%	64,306	16,848	56,445	3,755	21,108
2110-140-00-0000	SALARY REMOTE LEARNING	-	-	-	0.00%	-	-	-	81,405	165,474
2110-140-01-0000	PER DIEM/CLASS COV HS	100,000	125,000	-25,000	-20.00%	112,536	116,153	134,468	100,000	116,496
2110-140-01-3600	SALARY SUB TEACHER HS	212,120	192,000	20,120	10.48%	263,765	193,594	153,009	60,000	130,746
2110-140-02-0000	PER DIEM/CLASS COV MS	80,000	125,000	-45,000	-36.00%	117,198	155,386	123,778	100,000	187,685
2110-140-02-3600	SALARY SUB TEACHER MS	133,320	80,000	53,320	66.65%	195,897	144,917	113,578	60,000	69,700
2110-140-03-0000	PER DIEM/CLASS COV MANOR	50,000	60,000	-10,000	-16.67%	41,500	56,035	67,993	50,000	44,952
2110-140-03-3600	SALARY SUB TEACHER MANOR	81,600	72,000	9,600	13.33%	56,925	46,516	68,333	40,000	25,514
2110-140-04-0000	PER DIEM/CLASS COV HARBOR	50,000	60,000	-10,000	-16.67%	90,168	48,120	59,826	50,000	41,371
2110-140-04-3600	SALARY SUB TEACHER HARBOR	81,600	80,000	1,600	2.00%	80,000	64,608	57,813	40,000	40,000
2110-140-05-0000	PER DIEM/CLASS COV PAROCH	-	-	-	0.00%	-	-	-	-	105
2110-158-00-0000	SALARY RETIREMENT & SICK	160,000	160,000	-	0.00%	123,569	120,914	130,607	140,000	164,853
2110-163-00-0000	SALARY NONINSTRUCT-CLASS	-	-	-	0.00%	-	-	-	-	-
2110-163-00-1200	SALARY CLASS AIDES REM RD	-	-	-	0.00%	-	-	-	-	-
2110-163-01-0000	SALARY NONINST-CLASS HS	21,531	21,531	-	0.00%	17,862	16,789	18,308	17,699	16,987
2110-163-02-0000	SALARY NONINST-CLASS MS	20,831	20,831	-	0.00%	26,509	26,333	25,538	33,398	27,227
2110-165-00-0000	SALARY NONINST.AIDES/MONI	-	-	-	0.00%	-	-	-	-	-
2110-165-01-0000	SALARY NONINST.AIDES HS	251,179	200,000	51,179	25.59%	170,967	153,707	169,277	74,393	98,517

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2110 Teaching-Regular School										
2110 Teaching-Regular School										
2110-165-02-0000	SALARY NONINST.AIDES MS	31,365	65,000	-33,635	-51.75%	77,818	9,872	3,004	37,360	19,773
2110-165-03-0000	SALARY NONINST.AIDES MAN	140,371	85,000	55,371	65.14%	73,902	47,238	54,799	221,727	140,357
2110-165-04-0000	SALARY NONINST.AIDES HAR	176,063	90,000	86,063	95.63%	94,185	68,376	107,177	185,897	128,447
2110-166-00-0000	SALARY INSTRUCT AIDES REA	-	-	-	0.00%	-	-	-	-	-
2110-166-00-1200	SALARY CLASS AIDES REM RD	-	-	-	0.00%	-	-	-	-	-
2110-172-00-0000	SALARY CLERICAL AIDES ADD	-	-	-	0.00%	-	-	-	-	-
2110-185-00-0000	SALARY CLERICAL OVERTIME	65,000	65,000	-	0.00%	64,263	66,772	62,820	45,000	52,936
2110-201-01-0000	EQUIPMENT HS	-	62,700	-62,700	-100.00%	22,756	56,000	27,999	28,000	-476
2110-201-01-2250	EQUIPMENT HS SPEC ED	-	-	-	0.00%	-	-	-	-	-
2110-201-01-5100	EQUIPMENT HS ENGLISH	-	-	-	0.00%	-	-	-	-	-
2110-201-01-5200	EQUIPMENT HS MATH	15,000	6,000	9,000	150.00%	-	-	-	-	-
2110-201-01-5300	EQUIPMENT HS ART	8,722	12,000	-3,278	-27.32%	1,787	2,500	2,493	2,500	2,929
2110-201-01-5500	EQUIPMENT HS SCIENCE	12,000	12,000	-	0.00%	9,193	9,270	9,269	9,270	578
2110-201-01-5600	EQUIPMENT HS MUSIC	7,816	22,526	-14,710	-65.30%	23,128	15,114	7,648	13,600	7,500
2110-201-01-5700	EQUIPMENT HS PE	-	-	-	0.00%	-	-	-	-	-
2110-201-01-5800	EQUIPMENT HS BUS	-	-	-	0.00%	-	-	-	-	154
2110-201-01-5900	EQUIPMENT HS TECH ED	3,200	12,000	-8,800	-73.33%	5,456	1,500	2,886	3,600	2,357
2110-201-01-6000	EQUIPMENT HS HEALTH	-	-	-	0.00%	-	-	-	-	-
2110-201-01-6200	EQUIPMENT HS SOC ST	-	-	-	0.00%	-	-	-	-	-
2110-201-01-6300	EQUIPMENT HS FOREIGN	-	-	-	0.00%	-	-	-	-	-
2110-201-01-6500	EQUIPMENT HS GUIDANC	-	-	-	0.00%	-	-	-	-	-
2110-201-02-0000	EQUIPMENT MS	18,170	15,274	2,896	18.96%	15,496	5,248	4,901	8,600	7,704
2110-201-02-5600	EQUIPMENT MS MUSIC	9,500	6,967	2,533	36.36%	20,066	15,300	12,054	10,706	8,499
2110-201-03-0000	EQUIPMENT MANOR	-	-	-	0.00%	-	-	-	-	-
2110-201-03-5600	EQUIPMENT MANOR MUSIC	4,036	1,560	2,476	158.72%	18,717	4,273	2,473	8,529	6,616
2110-201-04-0000	EQUIPMENT HARBOR	4,465	10,000	-5,535	-55.35%	-	-	-	-	-
2110-201-04-5600	EQUIPMENT HRBR MUSIC	14,412	1,470	12,942	880.41%	7,807	2,058	4,084	5,775	4,841
2110-203-01-0000	MAPS, GLOBES & CHARTS HS	-	-	-	0.00%	-	-	-	-	-
2110-203-01-6700	EQUIPMENT EMS HS	-	-	-	0.00%	-	-	-	-	-
2110-203-01-6800	EQUIPMENT ETC HS	5,000	5,000	-	0.00%	4,980	-	-	-	-
2110-203-02-0000	MAPS, GLOBES & CHARTS MS	9,000	1,100	7,900	718.18%	-	679	-	1,000	49
2110-203-03-0000	MAPS,GLOBES & CHARTS MANO	-	-	-	0.00%	-	-	-	-	-
2110-203-03-5700	EQUIP PHYS EDUC MANOR	2,000	-	2,000	**** **%	-	-	-	-	-
2110-203-04-0000	MAPS,GLOBES&CHARTS HARBOR	-	-	-	0.00%	-	-	-	-	-
2110-211-01-0000	FURNITURE HS	-	20,000	-20,000	-100.00%	19,988	20,000	5,000	10,000	5,825
2110-211-02-0000	FURNITURE MS	-	39,396	-39,396	-100.00%	32,457	14,375	19,927	10,000	25,966
2110-211-03-0000	FURNITURE MANOR	2,000	24,000	-22,000	-91.67%	4,288	4,999	4,975	5,000	9,879
2110-211-04-0000	FURNITURE HARBOR	-	10,186	-10,186	-100.00%	19,492	-	3,758	4,269	12,776

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2110 Teaching-Regular School										
2110 Teaching-Regular School										
2110-401-00-1200	TRAVEL CONF READING RECOV	-	-	-	0.00%	-	-	-	-	-
2110-401-00-5600	TRAVEL CONF READING RECOV	-	-	-	0.00%	-	-	-	-	-
2110-402-00-0000	REPAIRS DISTRICT TEACHING	-	-	-	0.00%	-	-	-	-	-
2110-402-00-5600	REPAIRS DISTRICT MUSIC	5,000	5,000	-	0.00%	4,429	1,571	4,144	1,200	5,005
2110-402-01-0000	REPAIRS TEACHING HS	1,800	1,800	-	0.00%	1,800	939	-	1,200	-
2110-402-02-0000	REPAIRS TEACHING MS	1,900	1,550	350	22.58%	529	-	500	1,500	147
2110-402-03-0000	REPAIRS TEACHING MANOR	-	-	-	0.00%	-	-	-	-	-
2110-402-04-0000	REPAIRS TEACHING HARBOR	-	-	-	0.00%	-	-	-	-	-
2110-406-00-5600	MUSIC COMPETITION	7,000	7,000	-	0.00%	3,624	2,364	6,142	2,000	8,526
2110-406-01-0000	OTHER EXPENSES HS	-	-	-	0.00%	-	-	-	13,500	12,027
2110-406-01-5500	SCIENCE RES AND COMP	8,055	7,055	1,000	14.17%	2,720	3,939	2,528	3,000	2,668
2110-406-01-5501	Student Competitions	16,070	15,070	1,000	6.64%	10,460	10,670	-	-	-
2110-406-02-0000	OTHER EXPENSES MS	-	-	-	0.00%	4,846	9,521	11,962	9,000	4,793
2110-406-03-0000	OTHER EXPENSES MANOR	-	3,000	-3,000	-100.00%	2,619	2,213	2,662	3,000	5,854
2110-406-04-0000	OTHER EXPENSES HARBOR	-	5,000	-5,000	-100.00%	1,633	418	1,277	3,000	153
2110-407-01-0000	POSTAGE HS	3,500	3,500	-	0.00%	6,518	6,326	5,850	9,000	7,483
2110-407-02-0000	POSTAGE MS	4,500	3,500	1,000	28.57%	3,500	-1	3,394	3,000	3,000
2110-407-03-0000	POSTAGE MANOR	2,000	2,500	-500	-20.00%	-	-	500	3,000	90
2110-407-04-0000	POSTAGE HARBOR	2,000	2,500	-500	-20.00%	2,000	-965	3,000	3,000	2,960
2110-432-01-0000	EQUIPMENT RENTAL HS	-	-	-	0.00%	-	-	-	-	-
2110-432-02-0000	EQUIPMENT RENTAL MS	-	-	-	0.00%	-	-	-	-	-
2110-440-00-0000	TUITION DISTRICT TEACHING	16,000	16,000	-	0.00%	11,850	10,857	7,959	14,000	14,084
2110-451-00-0000	TUTORING CONTRACTS DISTRI	25,000	20,000	5,000	25.00%	5,494	4,675	5,123	10,000	1,550
2110-451-00-1300	CONTRACTS GIFTED	-	-	-	0.00%	-	-	-	-	-
2110-451-01-0000	CONTRACTS HS	17,900	22,300	-4,400	-19.73%	16,538	105,229	11,175	10,000	6,524
2110-451-01-5600	CONTRACTS HS MUSIC ACCOMP	12,000	12,000	-	0.00%	6,889	9,720	8,785	13,000	5,166
2110-451-01-6700	CONTRACTS EMS HS	44,780	43,780	1,000	2.28%	34,340	-	-	-	-
2110-451-01-6800	CONTRACTS ETC HS	136,800	121,600	15,200	12.50%	133,200	-	-	-	-
2110-451-02-0000	CONTRACTS TEACHING MS	-	-	-	0.00%	-	-	-	-	-
2110-451-02-5600	CONTRACTS MS MUSIC ACCOMP	6,000	6,000	-	0.00%	7,015	4,904	4,703	6,000	-
2110-451-03-0000	CONTRACTS TEACHING MANOR	4,415	2,250	2,165	96.22%	2,120	2,725	2,918	2,080	854
2110-451-03-5600	CONTRACTS MANOR MUSIC ACC	600	600	-	0.00%	184	-	220	400	-
2110-451-04-0000	CONTRACTS TEACHING HARBOR	6,450	5,900	550	9.32%	2,940	3,480	2,324	3,300	1,260
2110-451-04-5600	CONTRACTS HARBOR MUS ACCO	600	600	-	0.00%	454	553	588	400	-
2110-471-00-0000	TUITION - FOSTER CARE	-	-	-	0.00%	-	-	-	-	-
2110-480-01-0000	HANDBOOKS HS	-	-	-	0.00%	-	-	-	-	-
2110-480-02-0000	HANDBOOKS MS	1,925	4,400	-2,475	-56.25%	2,380	2,803	2,555	4,000	2,240
2110-480-03-0000	HANDBOOKS MANOR	-	-	-	0.00%	-	-	-	-	-

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2110 Teaching-Regular School										
2110 Teaching-Regular School										
2110-480-04-0000	HANDBOOKS HARBOR	-	-	-	0.00%	-	-	-	-	-60
2110-481-00-0000	TEXTBOOKS DISTRICT WIDE	83,240	-	83,240	****. **%	-	-	-	-	-
2110-481-00-1200	TEXTBOOKS READING	-	-	-	0.00%	-	-	-	-	-
2110-481-00-1300	TEXTBOOKS/WKBKS-GIFTED	-	-	-	0.00%	-	-	-	-	-
2110-481-01-0000	TEXTBOOKS/WKBKS-HIGH SCHO	-	-	-	0.00%	-86	-	-	-	413
2110-481-01-2250	TEXTBOOKS HS SPECIAL ED	-	-	-	0.00%	-	-	-	-	-
2110-481-01-5100	TEXTBOOKS HS ENGLISH	6,000	12,500	-6,500	-52.00%	-8	2,483	5,034	6,000	2,319
2110-481-01-5200	TEXTBOOKS HS MATH	2,250	2,250	-	0.00%	3,403	6,140	4,055	4,320	2,040
2110-481-01-5300	TEXTBOOKS HS ART	-	-	-	0.00%	-	-	-	-	-
2110-481-01-5500	TEXTBOOKS HS SCIENCE	14,000	14,000	-	0.00%	6,353	11,889	6,459	6,500	6,296
2110-481-01-5600	TEXTBOOKS HS MUSIC	1,500	1,000	500	50.00%	992	986	997	1,000	650
2110-481-01-5700	TEXTBOOKS HS PE	-	-	-	0.00%	-	-	-	-	-
2110-481-01-5800	TEXTBOOKS HS BUSINESS	-	-	-	0.00%	-	1,500	2,745	5,000	4,014
2110-481-01-5900	TEXTBOOKS HS TECH ED	-	-	-	0.00%	-	-	-	-	-
2110-481-01-6000	TEXTBOOKS HS HEALTH	-	-	-	0.00%	-	-	-	-	-
2110-481-01-6200	TEXTBOOKS HS SOCIAL ST	-	17,448	-17,448	-100.00%	3,998	1,600	4,000	4,000	2,683
2110-481-01-6300	TEXTBOOKS HS FOREIGN LANG	250	250	-	0.00%	150	-	24,840	4,500	-
2110-481-01-6500	TEXTBOOKS HS GUIDANCE	-	-	-	0.00%	-	-	-	-	-
2110-481-01-6700	TEXTBOOKS EMS HS	7,500	6,550	950	14.50%	1,200	-	-	-	-
2110-481-02-0000	WKBOOKS/TXTBOOKS MS	26,774	32,860	-6,086	-18.52%	24,942	25,475	45,892	42,714	9,591
2110-481-02-5600	TEXTBOOKS MS MUSIC	1,800	1,846	-46	-2.49%	974	958	1,031	1,191	-
2110-481-03-0000	TEXTBOOKS/WKBKS MANOR	26,664	1,000	25,664	2566.40%	31,859	31,736	32,382	23,460	22,688
2110-481-03-5600	TEXTBOOKS MANOR MUSIC	1,000	1,000	-	0.00%	638	1,003	970	-	-
2110-481-04-0000	TEXTBOOKS/WKBOOKS HARBOR	42,941	1,712	41,229	2408.24%	37,193	28,334	50,259	30,673	24,981
2110-481-04-5600	TEXTBOOKS HARBOR MUSIC	1,000	1,000	-	0.00%	954	859	921	-	-
2110-481-05-0000	TEXTBOOKS/WORKBOOKS PAROC	-	35,000	-35,000	-100.00%	27,348	32,016	26,565	40,000	29,716
2110-484-00-1300	PERIODICALS GIFTED PROGRA	-	-	-	0.00%	-	-	-	-	-
2110-484-01-0000	PERIODICALS HS	-	-	-	0.00%	-	-	-	-	-
2110-484-02-0000	PERIODICALS MS	1,690	2,999	-1,309	-43.65%	3,578	2,802	500	1,000	2,908
2110-484-03-0000	PERIODICALS MANOR	2,000	2,005	-5	-0.25%	5,431	2,857	6,000	6,000	1,956
2110-484-04-0000	PERIODICALS HARBOR	7,966	16,418	-8,452	-51.48%	16,061	4,529	4,503	8,874	3,839
2110-485-00-1300	REFERENCE BOOKS GIFTED	-	-	-	0.00%	-	-	-	-	-
2110-485-01-0000	REFERENCE BOOKS HS	-	-	-	0.00%	-	-	-	-	-
2110-485-02-0000	REFERENCE BOOKS MS	750	750	-	0.00%	746	-	650	800	1,148
2110-485-03-0000	REFERENCE BOOKS MANOR	-	-	-	0.00%	2,003	-	228	2,500	1,739
2110-485-04-0000	REFERENCE BOOKS HARBOR	900	1,200	-300	-25.00%	-	-	-	1,500	-
2110-490-00-0000	BOCES TEACHING REG SCHOOL	253,260	202,000	51,260	25.38%	561,559	391,713	341,514	405,875	204,273
2110-490-00-1500	BOCES ARTS IN EDUCATION	35,000	35,000	-	0.00%	-465	10,405	13,700	33,700	17,741

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2110 Teaching-Regular School										
2110 Teaching-Regular School										
2110-501-00-0000	SUPPLIES ESL PROGRAM	-	-	-	0.00%	-	-	-	-	-
2110-501-00-1200	SUPPLIES GENERAL REM READ	-	-	-	0.00%	-	-	-	-	-
2110-501-00-1300	SUPPLIES OTHER TCHING GIF	-	-	-	0.00%	-	-	-	-	-
2110-501-00-3800	SUPPLIES SUMM READ/MATH	-	-	-	0.00%	-	-	-	-	-
2110-501-00-6100	SUPPLIES READING DISTRICT	-	-	-	0.00%	-	-	-	-	-
2110-501-01-0000	SUPPLIES OTHER TEACHING	-	-	-	0.00%	-	-	-	4,000	1,856
2110-501-01-5100	SUPPLIES HS ENGLISH	500	500	-	0.00%	1,405	1,400	2,354	-	-
2110-501-01-5200	SUPPLIES HS MATH	4,517	4,517	-	0.00%	5,094	6,619	5,988	6,000	5,726
2110-501-01-5300	SUPPLIES ART HS	19,000	19,000	-	0.00%	19,085	17,000	17,000	17,000	14,633
2110-501-01-5500	SUPPLIES SCIENCE HS	19,500	18,500	1,000	5.41%	11,584	15,085	108,457	7,200	5,687
2110-501-01-5600	SUPPLIES MUSIC HS	13,500	13,706	-206	-1.50%	14,800	15,319	7,117	7,300	6,735
2110-501-01-5700	SUPPLIES PHYS EDUC HS	3,200	3,200	-	0.00%	3,072	3,195	3,184	2,500	3,585
2110-501-01-5900	SUPPLIES HS TECH ED	16,000	16,000	-	0.00%	28,974	14,117	13,428	13,450	10,101
2110-501-01-6000	SUPPLIES HEALTH HS	600	600	-	0.00%	398	656	-	-	-
2110-501-01-6100	SUPPLIES READING HS	-	-	-	0.00%	-	-	-	-	-
2110-501-01-6200	SUPPLIES SOCIALSTUDIES HS	-	-	-	0.00%	-	-	-	-	-
2110-501-01-6300	SUPPLIES FOREIGN LANG HS	-	-	-	0.00%	-	-	2,000	-	-
2110-501-01-6400	SUPPLIES HOME ECONOMIC HS	-	-	-	0.00%	-	-	-	-	-
2110-501-01-6700	SUPPLIES EMS HS	1,500	1,500	-	0.00%	600	-	-	-	-
2110-501-01-6800	SUPPLIES ETC HS	13,000	13,000	-	0.00%	8,264	-	-	-	-
2110-501-02-0000	SUPPLIES OTHER TCHNG MS	870	-	870	****.**%	6,325	5,814	8,777	3,000	2,613
2110-501-02-5300	SUPPLIES ART MS	9,240	10,700	-1,460	-13.64%	8,731	7,904	6,612	6,531	6,298
2110-501-02-5500	SUPPLIES SCIENCE MS	9,192	8,625	567	6.57%	8,622	7,208	8,737	7,170	4,926
2110-501-02-5600	SUPPLIES MUSIC MS	6,000	6,000	-	0.00%	6,615	5,853	6,090	7,120	3,202
2110-501-02-5700	SUPPLIES PHYS ED MS	4,840	4,840	-	0.00%	5,208	4,962	5,359	5,320	4,258
2110-501-02-5900	SUPPLIES MS TECH ED	-	-	-	0.00%	-	-	-	-	-
2110-501-02-6000	SUPPLIES HEALTH MS	-	-	-	0.00%	840	922	817	860	840
2110-501-02-6100	SUPPLIES READING MS	-	-	-	0.00%	-	-	-	-	-
2110-501-02-6300	SUPPLIES STEAM MS	-	-	-	0.00%	-	-	-	-	-
2110-501-02-6400	SUPPLIES HOME ECONOMIC MS	-	10,000	-10,000	-100.00%	-	-	-	-	-
2110-501-03-0000	SUPPLIES TEACHING MANOR	7,260	2,088	5,172	247.70%	3,117	3,693	4,386	4,000	-
2110-501-03-5300	SUPPLIES ART MANOR	5,000	5,074	-74	-1.46%	3,144	3,455	2,977	3,000	3,653
2110-501-03-5500	SUPPLIES SCIENCE MANOR	1,500	4,000	-2,500	-62.50%	3,799	3,693	3,981	4,000	5,205
2110-501-03-5600	SUPPLIES MUSIC MANOR	6,100	6,000	100	1.67%	6,523	5,733	5,052	3,800	3,626
2110-501-03-5700	SUPPLIES PHYS EDUC MANOR	2,000	2,000	-	0.00%	2,000	1,834	2,110	2,200	2,197
2110-501-03-6000	SUPPLIES NURSE MANOR	-	-	-	0.00%	-	-	-	-	-
2110-501-03-6100	SUPPLIES READING MANOR	5,000	12,946	-7,946	-61.38%	4,898	5,192	3,547	5,000	5,118
2110-501-03-6300	SUPPLIES LIFT MANOR	4,000	2,000	2,000	100.00%	3,084	950	3,612	6,000	1,978

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2110 Teaching-Regular School										
2110 Teaching-Regular School										
2110-501-03-6600	SUPPLIES ENL MANOR	1,000	1,000	-	0.00%	851	462	394	-	-
2110-501-04-0000	SUPPLIES TEACHING HARBOR	4,000	4,000	-	0.00%	2,205	1,547	1,889	4,000	2,568
2110-501-04-5300	SUPPLIES ART HARBOR	5,000	4,650	350	7.53%	4,637	4,293	4,468	4,650	3,812
2110-501-04-5500	SUPPLIES SCIENCE HARBOR	4,195	6,020	-1,825	-30.32%	3,161	4,105	4,044	4,200	835
2110-501-04-5600	SUPPLIES MUSIC HARBOR	6,100	6,000	100	1.67%	7,469	7,000	5,607	4,400	4,273
2110-501-04-5700	SUPPLIES PHYS EDUC HARBOR	-	-	-	0.00%	1,801	225	2,282	2,700	2,743
2110-501-04-6000	SUPPLIES NURSE HARBOR	1,000	-	1,000	**** **%	-	-	-	-	-
2110-501-04-6100	SUPPLIES READING HARBOR	8,091	16,308	-8,217	-50.39%	6,688	492	2,356	4,173	510
2110-501-04-6300	SUPPLIES LIFT HARBOR	4,000	2,000	2,000	100.00%	1,036	2,245	3,996	7,000	4,008
2110-501-04-6600	SUPPLIES ENL HARBOR	1,000	1,000	-	0.00%	367	140	498	-	-
2110-520-00-0000	SUPPLIES-HIGH SCH GRADUAT	-	-	-	0.00%	-	-	-	-	-
2110-520-01-0000	SUPPLIES GRADUATION HS	27,000	26,500	500	1.89%	23,754	15,419	11,823	13,500	27,646
2110 State function Subtotal		24,076,247	24,682,672	-606,425	-2.46%	24,530,334	23,153,517	22,216,644	21,851,787	21,176,233
2110 Function Subtotal		24,076,247	24,682,672	-606,425	-2.46%	24,530,334	23,153,517	22,216,644	21,851,787	21,176,233
2250 Prg For Sdnts w/Disabil-Med Elgble										
2250 Prg For Sdnts w/Disabil-Med Elgble										
2250-117-00-0000	SALARY ELEM SPECIAL ED	-	-	-	0.00%	-	-	-	-	9,734
2250-117-00-ARRA	SALARY ELEM SP ED ARRA	-	-	-	0.00%	-	-	-	-	-
2250-117-00-EJFG	EJF SALARY ELEM SPEC ED	-	-	-	0.00%	-	-	-	-	-
2250-117-02-0000	SALARY ELEM SPEC ED MS	577,824	565,123	12,701	2.25%	524,004	459,124	532,927	431,469	399,134
2250-117-03-0000	SALARY ELEM SPEC ED MANOR	1,278,021	1,074,011	204,010	19.00%	879,942	779,241	813,519	890,110	829,651
2250-117-04-0000	SALARY ELEM SPEC ED HARB	840,400	810,592	29,808	3.68%	701,063	694,453	729,123	701,379	690,668
2250-117-05-0000	SALARY ELEM SPEC ED PAROC	287,649	280,799	6,850	2.44%	189,404	182,150	189,868	163,586	91,860
2250-118-00-0000	SALARY SECONDARY SPECIAL	-	-	-	0.00%	-	-	-	-	5,055
2250-118-00-ARRA	SALARY SECOND SP ED ARRA	-	-	-	0.00%	-	-	-	-	-
2250-118-00-EJFG	EJF SALARY SECOND SPECIAL	-	-	-	0.00%	-	-	-	-	-
2250-118-01-0000	SALARY SECONDSPEC ED HS	1,423,740	1,459,840	-36,100	-2.47%	1,295,849	1,313,661	1,093,718	1,238,910	1,025,964
2250-118-02-0000	SALARY SECONDSPEC ED MS	951,505	931,872	19,633	2.11%	896,423	845,554	669,188	720,021	705,208
2250-135-00-3800	SPEC ED SUMM TEAC SALARY	-	-	-	0.00%	-	-	-	-	-
2250-146-00-0000	SPECIAL ED WORKSHOPS	-	-	-	0.00%	-	-	-	-	-
2250-150-00-0000	SALARY DIRECTOR OF SP ED	522,205	489,000	33,205	6.79%	488,732	333,793	313,199	295,473	290,928
2250-160-00-0000	SALARY CLERICAL SPEC ED	199,756	193,630	6,126	3.16%	74,526	73,115	102,407	162,757	90,535
2250-166-00-0000	SALARY SPECIAL ED CLASS A	-	-	-	0.00%	-	-	-	-	-
2250-166-00-3800	SPEC ED SUMM AIDES SALARY	-	-	-	0.00%	-	-	-	-	-
2250-166-01-0000	SALARY SP ED CLASS AID HS	271,403	350,000	-78,597	-22.46%	272,862	234,410	227,740	436,672	339,221

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2250 Prg For Sdnts w/Disabil-Med Elgble										
2250 Prg For Sdnts w/Disabil-Med Elgble										
2250-166-02-0000	SALARY SP ED CLASS AID MS	297,282	275,000	22,282	8.10%	213,246	196,468	178,211	137,182	197,047
2250-166-03-0000	SALARY SP ED CLASS AID MN	1,209,452	1,400,000	-190,548	-13.61%	1,233,184	1,159,310	885,428	828,897	713,144
2250-166-04-0000	SALARY SP ED CLASS AID HB	387,682	650,000	-262,318	-40.36%	585,832	570,931	458,860	526,214	386,536
2250-203-00-0000	EQUIPMENT SPECIAL ED	18,080	17,292	788	4.56%	19,265	12,333	12,084	9,290	26,928
2250-211-00-0000	FURNITURE SPECIAL ED	4,425	7,000	-2,575	-36.79%	17,621	1,445	2,112	643	-
2250-401-00-0000	TRAVEL CONF SPEC ED	12,475	11,700	775	6.62%	2,483	8,593	3,085	3,550	79
2250-407-00-0000	POSTAGE SPECIAL EDUCATION	5,900	5,726	174	3.04%	-	-	-	3,876	-
2250-421-00-0000	CONTRACTS SPECIAL ED	1,195,555	1,094,541	101,014	9.23%	880,415	669,770	448,540	487,427	414,811
2250-421-05-0000	CONTRACTS SPEC ED NONPUB	71,526	58,392	13,134	22.49%	8,155	22,772	37,495	61,794	34,945
2250-431-00-0000	CONTRACTUAL & OTHER	-	-	-	0.00%	-	-	-	-	-
2250-455-00-0000	COMPUTER SOFTWARE SPEC ED	-	-	-	0.00%	-	-	-	-	-
2250-471-00-0000	TUITION OUT OF DISTRICT	1,082,817	1,108,400	-25,583	-2.31%	643,880	800,422	1,063,372	1,054,304	1,091,591
2250-481-00-0000	TEXTBOOKS/WKBOOKS SPEC ED	20,960	7,180	13,780	191.92%	4,271	-	2,580	9,500	7,414
2250-484-00-0000	PERIODICALS SPECIAL ED	245	230	15	6.52%	-	535	295	355	-
2250-485-00-0000	REFERENCE BOOKS SPEC ED	450	435	15	3.45%	-	-	-	1,030	-
2250-490-00-0000	BOCES TUITION SPECIAL ED	1,612,459	1,682,757	-70,298	-4.18%	1,146,288	1,119,734	1,862,984	2,433,211	1,906,273
2250-501-00-0000	SUPPLIES SPECIAL ED	25,535	23,576	1,959	8.31%	27,389	18,969	18,011	21,172	18,261
2250-501-00-3800	SUPPLIES SUMM SPEC ED	-	-	-	0.00%	-	-	-	-	-
2250-501-00-ARRA	SUPPLIES TCHING SPED ARRA	-	-	-	0.00%	-	-	-	-	-
2250-512-00-0000	COMPUTER SUPPLIES-SPECIAL	-	-	-	0.00%	-	-	-	-	-
2250-513-00-0000	TESTING SUPPLIES SPEC ED	27,985	7,945	20,040	252.23%	7,405	7,019	7,724	11,980	2,103
2250 State function Subtotal		12,325,331	12,505,041	-179,710	-1.44%	10,112,239	9,503,802	9,652,470	10,630,802	9,277,090
2250 Function Subtotal		12,325,331	12,505,041	-179,710	-1.44%	10,112,239	9,503,802	9,652,470	10,630,802	9,277,090
2280 Occupational Education(Grades 9-12)										
2280 Occupational Education(Grades 9-12)										
2280-114-00-0000	SALARY TECH ED SECONDARY	-	-	-	0.00%	-	-	5,000	12,091	5,000
2280-114-00-ARRA	SALARY TECH ED SECOND ARR	-	-	-	0.00%	-	-	-	-	-
2280-114-00-EJFG	EJF SALARY TECH ED SECOND	-	-	-	0.00%	-	-	-	-	-
2280-114-01-0000	SALARY TECH ED HS	231,089	224,404	6,685	2.98%	215,414	195,107	264,235	278,556	270,071
2280-114-02-0000	SALARY TECH ED MS	213,278	212,279	999	0.47%	203,356	368,817	341,751	373,075	376,839
2280-201-01-0000	EQUIPMENT TECH HS	-	12,000	-12,000	-100.00%	-	-	-	-	-
2280-201-02-0000	EQUIPMENT TECH MS	5,500	1,000	4,500	450.00%	8,286	15,667	3,970	4,500	2,485
2280-211-00-0000	FURNITURE TECH ED	-	-	-	0.00%	-	-	-	-	-
2280-402-01-0000	REPAIRS TECH ED HS	1,000	1,000	-	0.00%	564	-	-	1,000	1,475
2280-402-02-0000	REPAIRS TECH ED MS	1,000	1,000	-	0.00%	675	-	580	1,000	466

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2280 Occupational Education(Grades 9-12)										
2280 Occupational Education(Grades 9-12)										
2280-451-01-0000	CONTRACTS TECH ED	500	500	-	0.00%	220	3,000	2,470	2,000	2,232
2280-452-01-0000	CONTRACTS ROBOTICS	-	-	-	0.00%	-	-	-	-	-
2280-471-00-0000	TUITION TECH ED	-	-	-	0.00%	-	-	-	-	-
2280-471-01-0000	TUITION TECH ED HS	-	-	-	0.00%	-	-	-	-	-
2280-490-00-0000	BOCES TUITION TECH ED	-	-	-	0.00%	-	51,972	-	-	-
2280-490-01-0000	BOCES TUITION TECH ED HS	250,000	275,000	-25,000	-9.09%	368,844	410,000	510,052	410,000	392,538
2280-501-00-0000	SUPPLIES PRINTING DIST	-	-	-	0.00%	-	2,522	2,225	4,000	3,233
2280-501-01-0000	SUPPLIES IND ARTS HS	-	-	-	0.00%	-	-	-	-	-
2280-501-01-5800	SUPPLIES BUSINESS ED HS	300	300	-	0.00%	-	-	-	-	-
2280-501-02-0000	SUPPLIES TECH ED MS	8,300	6,000	2,300	38.33%	5,791	6,466	5,864	6,500	4,543
2280-501-02-5800	SUPPLIES HOME ECONOMIC MS	10,000	10,000	-	0.00%	9,582	8,670	9,649	9,500	7,432
2280 State function Subtotal		720,967	743,483	-22,516	-3.03%	812,732	1,062,221	1,145,796	1,102,222	1,066,314
2280 Function Subtotal		720,967	743,483	-22,516	-3.03%	812,732	1,062,221	1,145,796	1,102,222	1,066,314
2330 Teaching-Special Schools										
2330 Teaching-Special Schools										
2330-135-00-3800	SALARY SUMM SCHOOL TEACH	36,000	40,000	-4,000	-10.00%	35,109	37,933	32,187	46,000	37,306
2330-141-00-0000	SALARY ADULT ED INSTRUCT	-	-	-	0.00%	-	-	-	-	-
2330-142-00-4000	SALARY DRIVERS ED INSTRUC	25,911	25,335	576	2.27%	25,027	24,597	24,174	23,639	16,000
2330-160-00-3800	SALARY SUMM SCHL CLERICAL	-	-	-	0.00%	-	-	-	-	-
2330-163-00-4000	SALARY DRIVER ED CLERICAL	2,500	1,500	1,000	66.67%	1,200	1,200	1,200	1,500	800
2330-451-00-3800	CONTRACTS SUMMER SCHOOL	-	-	-	0.00%	-	-	-	-	-
2330-451-00-4000	CONTRACTS DRIVERS ED	-	-	-	0.00%	-	-	-	97,500	10,838
2330-501-00-3800	SUPPLIES SUMMER SCHOOL	750	1,000	-250	-25.00%	-	-	-	-	-
2330-501-00-4000	SUPPLIES DRIVER EDUCATION	5,000	7,500	-2,500	-33.33%	-	-	-	500	-
2330 State function Subtotal		70,161	75,335	-5,174	-6.87%	61,336	63,730	57,561	169,139	64,944
2330 Function Subtotal		70,161	75,335	-5,174	-6.87%	61,336	63,730	57,561	169,139	64,944
2610 School Library & AV										
2610 School Library & AV										
2610-119-00-0000	SALARY ELEM TCHR SCH LIBR	-	-	-	0.00%	-	-	-	-	-
2610-119-03-0000	SALARY ELEM SCH LIBR MN	-	-	-	0.00%	-	-	-	91,759	88,356
2610-119-04-0000	SALARY ELEM SCH LIBR HB	127,137	121,349	5,788	4.77%	115,706	110,245	104,920	99,761	95,903
2610-120-00-0000	SALARY SECONDARY SCH LIBR	-	-	-	0.00%	-	-	-	-	-
2610-120-01-0000	SALARY SECOND SCH LIBR HS	147,803	143,358	4,445	3.10%	139,232	136,559	135,489	132,877	130,752

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2610 School Library & AV										
2610 School Library & AV										
2610-120-02-0000	SALARY SECOND SCH LIBR MS	117,965	112,332	5,633	5.01%	103,192	101,549	96,369	132,166	42,912
2610-160-00-0000	SALARY CLERICAL SCHOOL LI	-	-	-	0.00%	-	-	-	-	-
2610-160-01-0000	SALARY CLER SCH LIB HS	-	-	-	0.00%	-	-	-	-	-
2610-163-00-0000	TECHNOLOGY-MONITORIAL AID	-	-	-	0.00%	-	-	8,302	16,399	16,715
2610-166-00-0000	SCHOOL LIBRARY-INSTRUC AI	-	-	-	0.00%	-	-	-	-	-
2610-166-01-0000	SCH LIB INST AIDES HS	21,531	-	21,531	**** **%	-	-	-	13,775	79
2610-166-02-0000	SCH LIB INST AIDES MS	20,831	-	20,831	**** **%	64	4,115	-	27,650	114
2610-166-03-0000	SCH LIB INST AIDES MANOR	21,406	-	21,406	**** **%	-	10,505	24,045	31,867	30,825
2610-166-04-0000	SCH LIB INST AIDES HARBOR	31,878	-	31,878	**** **%	25,028	33,794	32,597	35,398	31,947
2610-201-01-0000	EQUIPMENT LIBRARY HS	-	-	-	0.00%	-	-	-	-	466
2610-201-02-0000	EQUIPMENT LIBRARY MS	-	-	-	0.00%	-	-	-	-	-
2610-201-03-0000	EQUIPMENT LIBR MANOR	-	-	-	0.00%	-	-	-	-	-
2610-201-04-0000	EQUIPMENT LIBRARY HRB	-	-	-	0.00%	-	-	-	-	-
2610-203-01-0000	INSTRUCTIONAL EQUIPMENT	-	-	-	0.00%	-	-	-	-	-
2610-203-02-0000	INSTRUCTIONAL EQUIPMENT	-	-	-	0.00%	-	-	-	-	-
2610-203-03-0000	INSTRUCTIONAL EQUIPMENT	-	-	-	0.00%	-	-	-	-	-
2610-203-04-0000	INSTRUCTIONAL EQUIPMENT	-	-	-	0.00%	-	-	-	-	-
2610-211-01-0000	FURNITURE LIBRARY HS	-	10,000	-10,000	-100.00%	24,640	-	-	-	-
2610-211-02-0000	FURNITURE LIBRARY MS	-	25,000	-25,000	-100.00%	-	-	-	-	-
2610-211-03-0000	FURNITURE LIBRARY MANOR	-	-	-	0.00%	-	-	-	500	21,047
2610-211-04-0000	FURNITURE LIBRARY HARBOR	-	-	-	0.00%	-	-	-	-	-
2610-402-00-0000	REPAIRS LIBRARY DISTRICT	-	-	-	0.00%	-	-	-	-	-
2610-402-01-0000	REPAIRS LIBRARY HS	-	-	-	0.00%	-	-	-	-	-
2610-451-00-0000	CONTRACTS LIBRARY	8,000	8,000	-	0.00%	1,576	8,000	5,687	4,500	8,200
2610-451-01-0000	CONTRACTS LIBRARY HS	3,000	3,000	-	0.00%	2,182	2,004	1,645	3,615	3,266
2610-451-02-0000	CONTRACTS LIBRARY MS	2,200	2,200	-	0.00%	1,798	2,004	1,645	1,700	1,586
2610-451-03-0000	CONTRACTS LIBRARY MANOR	2,200	2,200	-	0.00%	1,798	2,106	1,602	1,586	1,586
2610-451-04-0000	CONTRACTS LIBRARY HARBOR	2,200	2,200	-	0.00%	1,798	2,200	1,645	1,586	1,586
2610-484-01-0000	PERIODICALS LIBRARY HS	5,000	10,000	-5,000	-50.00%	4,975	2,815	3,347	3,000	1,430
2610-484-02-0000	PERIODICALS LIBRARY MS	3,500	4,500	-1,000	-22.22%	740	2,792	2,414	2,000	1,442
2610-484-03-0000	PERIODICALS LIBRARY MANOR	2,000	2,000	-	0.00%	723	759	550	550	515
2610-484-04-0000	PERIODICALS LIBRARY HARBO	2,000	2,000	-	0.00%	1,105	759	849	850	824
2610-485-01-0000	REFERENCE BOOKS HS	2,000	2,000	-	0.00%	5,989	5,907	5,999	6,000	5,621
2610-485-02-0000	REFERENCE BOOKS MS	2,000	3,000	-1,000	-33.33%	1,972	1,519	2,633	3,000	2,711
2610-485-03-0000	REFERENCE BOOKS MANOR	2,000	2,000	-	0.00%	1,997	1,919	1,986	3,090	2,912
2610-485-04-0000	REFERENCE BOOKS HARBOR	2,000	2,000	-	0.00%	1,997	1,843	1,998	2,000	1,887
2610-486-00-0000	LIBRARY BOOKS PAROCHIAL	-	-	-	0.00%	-	-	-	-	-
2610-486-01-0000	LIBRARY BOOKS HS	10,000	10,000	-	0.00%	14,976	11,670	14,931	15,000	14,003

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2610 School Library & AV										
2610 School Library & AV										
2610-486-02-0000	LIBRARY BOOKS MS	10,000	10,000	-	0.00%	9,710	8,883	8,733	7,000	8,977
2610-486-03-0000	LIBRARY BOOKS MANOR	6,500	10,000	-3,500	-35.00%	9,776	7,498	7,997	8,000	7,055
2610-486-04-0000	LIBRARY BOOKS HARBOR	7,000	10,000	-3,000	-30.00%	9,744	7,664	7,726	8,000	7,854
2610-486-05-0000	LIBRARY BOOKS PAROCHIAL	-	-	-	0.00%	-	-	-	-	-
2610-490-00-0000	BOCES LIBRARY & AUDIO	55,000	75,000	-20,000	-26.67%	125,146	101,982	111,103	76,500	84,378
2610-501-00-0000	SUPPLIES LIBRARY STATE AI	-	-	-	0.00%	-	-	-	-	-
2610-501-01-0000	SUPPLIES LIBRARY HS	4,000	4,000	-	0.00%	3,684	3,245	3,327	3,000	1,819
2610-501-02-0000	SUPPLIES LIBRARY MS	3,500	3,500	-	0.00%	2,574	2,520	1,854	2,500	1,436
2610-501-03-0000	SUPPLIES LIBRARY MANOR	3,000	2,700	300	11.11%	2,490	1,996	1,596	1,242	922
2610-501-04-0000	SUPPLIES LIBRARY HARBOR	3,000	3,500	-500	-14.29%	3,149	1,791	2,300	1,860	1,778
2610-501-05-0000	SUPPLIES LIBRARY NON-PUB	-	-	-	0.00%	-	-	-	-	-
2610 State function Subtotal		628,651	585,839	42,812	7.31%	617,761	578,643	593,289	738,731	620,904
2610 Function Subtotal		628,651	585,839	42,812	7.31%	617,761	578,643	593,289	738,731	620,904
2620 Educational Television										
2620 Educational Television										
2620-201-00-0000	EQUIPMENT AUDIO VIS	-	-	-	0.00%	-	-	15,653	-	-
2620-201-00-2250	EQUIPMENT AV SPEC ED	-	-	-	0.00%	-	-	-	-	-
2620-201-01-0000	EQUIPMENT AUDIO VISU	6,000	6,000	-	0.00%	1,286	-	-	33,530	-
2620-201-02-0000	EQUIPMENT AV MS	6,000	6,000	-	0.00%	-	-	-	1,500	-
2620-201-03-0000	EQUIPMENT AV MANOR	-	-	-	0.00%	-	-	-	-	-
2620-201-04-0000	EQUIPMENT AV HARBOR	-	-	-	0.00%	-	-	-	-	-
2620-203-00-0000	INSTRUCTIONAL EQUIPMENT	-	-	-	0.00%	-	-	-	-	-
2620-203-01-0000	INSTRUCTIONAL EQUIPMENT	-	-	-	0.00%	-	-	-	-	-
2620-203-02-0000	INSTRUCTIONAL EQUIPMENT	-	-	-	0.00%	-	-	-	-	-
2620-203-03-0000	INSTRUCTIONAL EQUIPMENT	-	-	-	0.00%	-	-	-	-	-
2620-203-04-0000	INSTRUCTIONAL EQUIPMENT	-	-	-	0.00%	-	-	-	-	-
2620-402-00-0000	REPAIRS AUD VIS DISTRICT	-	-	-	0.00%	-	-	-	-	-
2620-451-00-0000	CONTRACTS AUDIO VISUAL	-	-	-	0.00%	-	-	-	-	-
2620-490-00-0000	BOCES FILM LIBRARY	-	-	-	0.00%	-	-	-	-	-
2620-501-00-0000	SUPPLIES AV/DIGITAL DW	2,500	2,500	-	0.00%	1,047	2,031	2,448	2,500	-
2620-501-01-0000	SUPPLIES AV/DIGITAL HS	1,500	1,500	-	0.00%	1,221	1,415	-	500	1,833
2620-501-02-0000	SUPPLIES AV/DIGITAL MS	3,000	3,000	-	0.00%	2,258	734	1,774	500	1,833
2620-501-03-0000	SUPPLIES AV/DIGITAL MANOR	3,000	3,500	-500	-14.29%	1,907	2,516	1,818	1,500	1,816
2620-501-04-0000	SUPPLIES AV/DIGITAL HARBO	3,000	2,500	500	20.00%	-	734	2,152	1,500	1,833
2620-501-05-0000	SUPPLIES AUD VIS NONPUBLI	-	-	-	0.00%	-	-	-	-	-

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Budget Account	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change	Percent Change	24-25 Exp	23-24 Exp	22-23 Exp	21-22 Exp	20-21 Exp
2620 Educational Television										
2620 State function Subtotal		25,000	25,000	-	0.00%	7,719	7,430	23,845	41,530	7,315
2620 Function Subtotal		25,000	25,000	-	0.00%	7,719	7,430	23,845	41,530	7,315
2630 Computer Assisted Instruction										
2630 Computer Assisted Instruction										
2630-134-00-0000	COMP WKSHPs & TRAINING	-	-	-	0.00%	-	-	-	-	-
2630-150-00-0000	DIRECTOR OF TECHNOLOGY	117,300	120,000	-2,700	-2.25%	201,926	188,798	267,310	338,732	331,865
2630-160-00-0000	TECHNOLOGY - CLERICAL	103,278	98,875	4,403	4.45%	74,812	71,908	50,997	46,997	46,071
2630-200-00-0000	EQUIPMENT COMPUTERS	25,550	202,350	-176,800	-87.37%	102,974	68,983	43,557	42,350	39,305
2630-200-05-0000	EQUIPMENT COMP NON-PUBLIC	4,000	4,000	-	0.00%	3,071	969	-	3,874	2,286
2630-211-00-0000	FURNITURE - COMP TECH	-	-	-	0.00%	644	1,690	-	-	-
2630-220-05-0000	COMPUTER HARDWARE NON-PUB	10,274	3,874	6,400	165.20%	2,749	1,200	-	-	-
2630-401-00-0000	TRAVEL-EDUCATIONAL TECH	1,000	800	200	25.00%	-	750	-	-	-
2630-403-00-0000	REPAIRS COMPUTER	1,500	6,000	-4,500	-75.00%	1,295	-	33,282	25,000	22,658
2630-431-00-0000	Contracts-Trainig & Conf	-	-	-	0.00%	-	-	-	-	-
2630-449-00-0000	CONTRACTS-COMPUTER SERVIC	9,050	20,900	-11,850	-56.70%	66,083	111,996	118,749	119,571	102,571
2630-455-00-0000	COMPUTER SOFTWARE DISTRIC	5,000	14,100	-9,100	-64.54%	6,106	1,000	18,208	24,970	31,904
2630-455-01-0000	COMPUTER SOFTWARE HS	-	-	-	0.00%	-	3	7,357	2,750	2,000
2630-455-02-0000	COMPUTER SOFTWARE MS	-	-	-	0.00%	-	3,360	6,661	2,750	2,000
2630-455-03-0000	COMPUTER SOFTWARE MANOR	-	-	-	0.00%	-	-	2,438	2,750	2,000
2630-455-04-0000	COMPUTER SOFTWARE HARBOR	-	-	-	0.00%	275	-	2,438	2,750	2,000
2630-455-05-0000	COMPUTER SOFTWARE NONPUBL	5,500	5,500	-	0.00%	5,126	5,423	5,123	7,640	5,458
2630-484-00-0000	PERIODICALS-EDUCATIONAL T	-	-	-	0.00%	-	-	-	-	-
2630-485-00-0000	REFERENCE EDUC TECHNOLOGY	-	-	-	0.00%	-	-	-	-	-
2630-490-00-0000	BOCES - COMPUTER ASSISTED	2,525,196	2,117,357	407,839	19.26%	1,810,692	2,579,424	2,243,979	2,447,707	2,144,388
2630-501-00-8000	COPIER CENTER SUPPLIES	165,000	150,000	15,000	10.00%	130,462	98,342	71,064	58,431	55,491
2630-501-00-9000	COPIER SUPPLIES CENTRAL	-	-	-	0.00%	-	-	-	-	-
2630-501-01-9000	COPIER SUPPLIES HS	-	-	-	0.00%	-	-	-	-	-
2630-501-02-9000	COPIER SUPPLIES MS	-	-	-	0.00%	-	-	-	-	-
2630-501-03-9000	COPIER SUPPLIES MANOR	-	-	-	0.00%	-	-	-	-	-
2630-501-04-9000	COPIER SUPPLIES HARBOR	-	-	-	0.00%	-	-	-	-	-
2630-512-00-0000	COMPUTER SUPPLIES DW	20,400	12,900	7,500	58.14%	33,902	11,209	12,640	20,481	19,197
2630-512-01-0000	COMPUTER SUPPLIES HS	-	3,000	-3,000	-100.00%	2,972	2,788	1,380	3,500	2,624
2630-512-02-0000	COMPUTER SUPPLIES MS	-	1,500	-1,500	-100.00%	1,499	61	-	1,600	1,531
2630-512-03-0000	COMPUTER SUPPLIES MANOR	-	1,500	-1,500	-100.00%	1,459	1,589	-	1,600	1,201
2630-512-04-0000	COMPUTER SUPPLIES HARBOR	-	1,500	-1,500	-100.00%	123	1,586	1,140	1,600	1,571
2630 State function Subtotal		2,993,048	2,764,156	228,892	8.28%	2,446,170	3,151,079	2,886,323	3,155,053	2,816,121

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Budget Account	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change	Percent Change	24-25 Exp	23-24 Exp	22-23 Exp	21-22 Exp	20-21 Exp
2630 Computer Assisted Instruction										
2630 Function Subtotal		2,993,048	2,764,156	228,892	8.28%	2,446,170	3,151,079	2,886,323	3,155,053	2,816,121
2805 Attendance-Regular School										
2805 Attendance-Regular School										
2805-150-00-0000	SALARY ATTENDANCE CLERK	-	-	-	0.00%	-	-	-	-	-
2805-160-00-0000	SALARY ATTENDANCE CLERICA	-	-	-	0.00%	-	-	-	-	-
2805-160-01-0000	SALARY ATT CLER HS	59,993	58,618	1,375	2.35%	57,469	54,767	50,435	18,707	14,953
2805-160-02-0000	SALARY ATT CLER MS	40,529	38,410	2,119	5.52%	37,656	36,918	34,944	32,444	31,805
2805-490-00-0000	BOCES SERVICES ATTENDANCE	-	-	-	0.00%	-	-	-	-	-
2805-501-00-0000	SUPPLIES GENERAL ATTENDAN	-	-	-	0.00%	-	-	-	-	-
2805 State function Subtotal		100,522	97,028	3,494	3.60%	95,125	91,685	85,379	51,151	46,758
2805 Function Subtotal		100,522	97,028	3,494	3.60%	95,125	91,685	85,379	51,151	46,758
2810 Guidance-Regular School										
2810 Guidance-Regular School										
2810-135-00-0000	SUMM TEACHING SALARIES	-	-	-	0.00%	-	-	-	-	-
2810-136-00-0000	SALARY SECONDARY GUIDANCE	-	-	-	0.00%	-	-	-	-	-
2810-136-01-0000	SALARY GUIDANCE HS	517,410	504,494	12,916	2.56%	488,151	501,320	489,652	466,389	456,152
2810-136-02-0000	SALARY GUIDANCE MS	199,760	192,860	6,900	3.58%	177,204	238,857	233,947	220,267	215,883
2810-150-00-0000	SALARY DIRECTOR OF GUIDAN	-	-	-	0.00%	-	-	-	-	-
2810-162-00-0000	SALARY SECRETARY GUIDANCE	-	-	-	0.00%	-	-	-	-	-
2810-162-01-0000	SALARY SECR GUIDANCE HS	89,896	87,312	2,584	2.96%	82,641	80,454	85,784	80,557	78,983
2810-162-02-0000	SALARY SECR GUIDANCE MS	-	-	-	0.00%	-	-	-	-	-
2810-168-00-0000	SALARY CLERICAL GUIDANCE	-	-	-	0.00%	-	-	-	-	-
2810-168-02-0000	SALARY CLER GUIDANCE MS	46,597	45,278	1,319	2.91%	44,390	43,519	41,166	39,166	37,695
2810-201-00-0000	EQUIPMENT GUIDANCE	-	-	-	0.00%	-	-	-	-	-
2810-201-01-0000	EQUIPMENT GUIDANCE	-	-	-	0.00%	-	-	-	-	-
2810-202-00-0000	OFFICE EQUIPMENT	-	-	-	0.00%	-	-	-	-	-
2810-202-01-0000	OFFICE EQUIPMENT	-	-	-	0.00%	-	-	-	-	-
2810-211-01-0000	FURNITURE GUIDANCE HS	-	-	-	0.00%	-	-	-	-	-
2810-211-02-0000	FURNITURE GUIDANCE MS	-	1,100	-1,100	-100.00%	1,800	97	5,137	1,750	-
2810-211-03-0000	FURNITURE GUIDANCE MANOR	-	-	-	0.00%	-	-	-	-	-
2810-211-04-0000	FURNITURE GUIDANCE HARBOR	-	-	-	0.00%	-	-	-	-	-
2810-401-01-0000	TRAVEL CONF GUIDANCE	-	-	-	0.00%	-	-	-	-	-
2810-451-00-0000	CONTRACTS GUIDANCE	-	-	-	0.00%	-	-	-	-	-
2810-480-00-0000	HANDBOOKS GUIDANCE	-	-	-	0.00%	-	-	-	-	-

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2810 Guidance-Regular School										
2810 Guidance-Regular School										
2810-484-00-0000	PERIODICALS GUIDANCE	-	-	-	0.00%	-	-	-	-	-
2810-484-01-0000	PERIODICALS GUIDANCE HS	-	-	-	0.00%	-	-	-	-	-
2810-484-02-0000	PERIODICALS GUIDANCE MS	-	-	-	0.00%	51	-	-	200	-
2810-484-03-0000	PERIODICALS GUIDANCE MANOR	-	500	-500	-100.00%	31	-	-	515	-
2810-484-04-0000	PERIODICALS GUIDANCE HARB	-	-	-	0.00%	-	-	-	650	-
2810-485-00-0000	REFERENCE BOOKS GUIDANCE	-	-	-	0.00%	-	-	-	-	-
2810-485-01-0000	REFERENCE GUIDANCE HS	-	-	-	0.00%	-	-	-	-	-
2810-485-02-0000	REFERENCE GUIDANCE MS	-	-	-	0.00%	989	129	-	650	-
2810-485-03-0000	REFERENCE GUIDANCE MANOR	500	500	-	0.00%	271	-	430	500	213
2810-485-04-0000	REFERENCE GUIDANCE HARBOR	-	-	-	0.00%	-	-	-	100	-
2810-490-00-0000	BOCES GUIDANCE	28,000	26,000	2,000	7.69%	26,391	24,826	24,075	25,500	24,511
2810-501-00-0000	SUPPLIES GUIDANCE	-	-	-	0.00%	-	-	-	-	-
2810-501-01-0000	SUPPLIES GUIDANCE HS	-	-	-	0.00%	-	-	-	-	-
2810-501-02-0000	SUPPLIES GUIDANCE MS	-	-	-	0.00%	1,968	1,049	1,102	700	346
2810-501-03-0000	SUPPLIES GUIDANCE MANOR	1,000	1,000	-	0.00%	1,598	1,024	1,813	1,800	1,590
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	500	1,000	-500	-50.00%	338	392	497	1,800	-
2810 State function Subtotal		883,663	860,044	23,619	2.75%	825,823	891,667	883,603	840,544	815,373
2810 Function Subtotal		883,663	860,044	23,619	2.75%	825,823	891,667	883,603	840,544	815,373
2815 Health Svcs-Regular School										
2815 Health Svcs-Regular School										
2815-130-00-0000	SALARY SCHOOL DOCTORS	-	-	-	0.00%	-	-	-	-	-
2815-137-00-0000	SALARY SCHOOL NURSES	194,974	185,766	9,208	4.96%	185,952	114,299	51,057	93,228	90,705
2815-137-00-0010	SALARY SCHOOL NURSES OT	65,000	-	65,000	**** **%	-	-	-	-	-
2815-137-01-0000	SALARY SCHOOL NURSES HS	69,659	66,194	3,465	5.23%	67,416	65,677	54,349	46,614	45,449
2815-137-02-0000	SALARY SCHOOL NURSES MS	77,850	72,704	5,146	7.08%	85,148	82,079	64,191	56,926	64,820
2815-137-03-0000	SALARY SCH NURSES MANOR	69,659	66,194	3,465	5.23%	76,492	70,584	59,813	45,948	22,930
2815-137-04-0000	SALARY SCH NURSES HARBOR	67,205	64,323	2,882	4.48%	63,963	64,494	61,503	47,295	47,169
2815-137-05-0000	SALARY SCH NURSES PAROCH	77,323	74,885	2,438	3.26%	72,351	71,212	70,841	64,169	63,861
2815-201-01-0000	EQUIPMENT NURSE HS	-	-	-	0.00%	-	-	-	-	-
2815-201-02-0000	EQUIPMENT NURSE MS	-	-	-	0.00%	-	607	-	-	-
2815-201-03-0000	EQUIPMENT NURSE MANOR	-	-	-	0.00%	-	-	-860	2,000	-
2815-201-04-0000	EQUIPMENT NURSE HARBOR	-	1,000	-1,000	-100.00%	-	989	1,866	2,000	-
2815-201-05-0000	EQUIPMENT NURSE PAROCH	-	-	-	0.00%	-	-	-	-	-
2815-440-00-0000	CONTRACTS HEALTH SERVICES	151,000	175,000	-24,000	-13.71%	102,191	171,862	104,815	138,000	127,200
2815-490-00-0000	BOCES HEALTH SERVICES	15,000	40,000	-25,000	-62.50%	56,814	28,584	22,451	104,994	13,815

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Budget Account	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change	Percent Change	24-25 Exp	23-24 Exp	22-23 Exp	21-22 Exp	20-21 Exp
2815 Health Svcs-Regular School										
2815 Health Svcs-Regular School										
2815-501-01-0000	SUPPLIES NURSE HS	1,500	1,250	250	20.00%	1,216	706	1,002	1,000	975
2815-501-02-0000	SUPPLIES NURSE MS	1,500	1,250	250	20.00%	1,249	1,186	722	1,000	1,355
2815-501-03-0000	SUPPLIES NURSE MANOR	1,500	1,200	300	25.00%	1,208	992	676	1,000	308
2815-501-04-0000	SUPPLIES NURSE HARBOR	1,500	1,250	250	20.00%	1,183	920	506	1,000	118
2815-501-05-0000	SUPPLIES NURSE NON PUBLIC	1,250	1,250	-	0.00%	1,208	-	-	-	588
2815 State function Subtotal		794,920	752,266	42,654	5.67%	716,391	674,191	492,932	605,174	479,293
2815 Function Subtotal		794,920	752,266	42,654	5.67%	716,391	674,191	492,932	605,174	479,293
2820 Psychological Svcs-Reg Schl										
2820 Psychological Svcs-Reg Schl										
2820-121-00-0000	SALARY PSYCHOLOGISTS	-	-	-	0.00%	-	-	-	-	1,656
2820-121-01-0000	SALARY PSYCHOLOGISTS HS	185,806	259,620	-73,814	-28.43%	219,487	268,388	257,117	238,055	234,897
2820-121-02-0000	SALARY PSYCHOLOGISTS MS	95,112	139,493	-44,381	-31.82%	88,555	128,699	123,078	117,575	113,651
2820-121-03-0000	SALARY PSYCHOLOGIST MANOR	248,594	237,349	11,245	4.74%	236,001	201,194	76,577	208,971	113,528
2820-121-04-0000	SALARY PSYCH HARBOR	190,252	183,612	6,640	3.62%	173,369	204,647	116,223	110,841	106,379
2820-121-05-0000	SALARY PSYCH ST WILL	283,860	133,144	150,716	113.20%	127,667	-	-	-	-
2820-201-00-0000	EQUIPMENT PSYCHOLOGY	-	-	-	0.00%	-	-	-	-	-
2820-203-00-0000	INSTRUCTIONAL EQUIPMENT	-	-	-	0.00%	-	-	-	-	-
2820-451-00-0000	CONTRACTS PSYCHOLOGY	30,600	30,600	-	0.00%	19,400	13,800	19,500	22,101	14,860
2820-484-00-0000	PERIODICALS PSYCHOLOGY	-	-	-	0.00%	-	-	-	-	-
2820-485-00-0000	REFERENCE BOOKS PSYCH	-	-	-	0.00%	-	-	-	-	-
2820-501-00-0000	SUPPLIES PSYCHOLOGY	-	-	-	0.00%	-	-	-	-	-
2820 State function Subtotal		1,034,224	983,818	50,406	5.12%	864,479	816,728	592,495	697,543	584,971
2820 Function Subtotal		1,034,224	983,818	50,406	5.12%	864,479	816,728	592,495	697,543	584,971
2825 Social Work Svcs-Regular School										
2825 Social Work Svcs-Regular School										
2825-122-00-0000	SALARY SOCIAL WORKERS	-	-	-	0.00%	-	-	-	-	-
2825-122-00-ARRA	SALARY SOCIAL WORKER ARRA	-	-	-	0.00%	-	-	-	-	-
2825-122-01-0000	SALARY SOCIAL WORKERS HS	132,635	126,764	5,871	4.63%	122,155	115,466	-	-	-
2825-122-02-0000	SALARY SOCIAL WORKERS MS	103,295	98,356	4,939	5.02%	90,378	88,917	83,099	72,325	70,294
2825-122-03-0000	SALARY SOC WORKER MANOR	108,244	103,224	5,020	4.86%	98,501	93,709	89,540	84,510	81,575
2825-122-04-0000	SALARY SOC WORKER HARBOR	85,755	-	85,755	**** **%	-	-	110,056	104,797	100,925
2825-122-05-0000	SALARY SOCIAL WRK ST WILL	77,052	80,229	-3,177	-3.96%	76,877	25,893	-	-	-
2825 State function Subtotal		506,981	408,573	98,408	24.09%	387,911	323,985	282,695	261,632	252,794

SEAFORD UFSD

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Fiscal Year: 2027

Fund: A GENERAL FUND

Budget Account	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change	Percent Change	24-25 Exp	23-24 Exp	22-23 Exp	21-22 Exp	20-21 Exp
2825 Social Work Svcs-Regular School										
2825 Function Subtotal		506,981	408,573	98,408	24.09%	387,911	323,985	282,695	261,632	252,794
2850 Co-Curricular Activ-Reg Schl										
2850 Co-Curricular Activ-Reg Schl										
2850-132-00-0000	SALARY CO-CURRIC & SUPERV	-	-	-	0.00%	-	-	-	-	-
2850-132-01-0000	SALARY SUPERVISION HS	50,000	45,000	5,000	11.11%	65,058	39,470	48,367	40,000	23,734
2850-132-01-3600	SALARY COCURRIC HS	185,897	147,496	38,401	26.04%	216,591	165,561	141,105	135,000	114,138
2850-132-02-0000	SALARY SUPERVISION MS	50,000	30,000	20,000	66.67%	45,553	28,331	26,241	16,169	1,725
2850-132-02-3600	SALARY COCURRIC MS	57,438	49,642	7,796	15.70%	68,507	52,394	50,966	46,146	34,074
2850-132-03-0000	SALARY SUPERVISION MNR	5,000	5,000	-	0.00%	3,655	4,976	2,827	3,312	1,810
2850-132-03-3600	SALARY COCURRIC MNR	19,748	21,820	-2,072	-9.50%	26,555	25,567	23,354	12,703	21,751
2850-132-04-0000	SALARY SUPERVISION HRB	7,000	5,000	2,000	40.00%	6,972	3,547	3,145	3,375	1,177
2850-132-04-3600	SALARY COCURRIC HRB	19,748	22,786	-3,038	-13.33%	28,320	14,145	10,161	12,705	10,610
2850 State function Subtotal		394,831	326,744	68,087	20.84%	461,211	333,991	306,166	269,410	209,019
2850 Function Subtotal		394,831	326,744	68,087	20.84%	461,211	333,991	306,166	269,410	209,019
2855 Interscholastic Athletics-Reg Schl										
2855 Interscholastic Athletics-Reg Schl										
2855-133-00-0000	SALARY COACHES INTERSCHOL	-	-	-	0.00%	-	-	-	6,285	-
2855-133-01-0000	SALARY COACH INTERSCH HS	405,927	369,790	36,137	9.77%	395,859	349,709	330,946	24,089	302,661
2855-133-02-0000	SALARY COACH INTERSCH MS	141,261	88,918	52,343	58.87%	132,364	128,633	128,594	135,000	73,124
2855-133-03-0000	SALARY COACH INTERSCH MAN	-	-	-	0.00%	-	-	-	-	-
2855-133-04-0000	SALARY COACH INTERSCH HRB	-	-	-	0.00%	-	-	-	-	-
2855-147-00-0000	SALARY INTRSCHL ACTIVITIE	85,000	75,000	10,000	13.33%	79,227	73,543	70,159	70,000	49,096
2855-150-00-0000	SALARY ATHLETIC DIRECTOR	182,356	168,780	13,576	8.04%	171,780	158,706	155,692	147,737	144,840
2855-201-00-0000	EQUIPMENT INTERSCHOL	-	-	-	0.00%	-	-	-	-	-
2855-201-01-0000	EQUIPMENT INTERSCHOL HS	-	25,408	-25,408	-100.00%	48,617	6,700	9,822	10,527	29,592
2855-201-02-0000	EQUIPMENT INTERSCHOL MS	-	-	-	0.00%	-	-	-	-	-
2855-203-00-0000	INSTRUCTIONAL EQUIPMENT	-	-	-	0.00%	-	-	-	-	-
2855-401-00-0000	TRAVEL CONFERENCE	8,000	8,000	-	0.00%	5,813	4,374	5,250	6,000	151
2855-402-00-0000	REPAIRS INTERSCHOLASTIC	27,400	25,900	1,500	5.79%	20,561	5,148	21,238	25,500	11,031
2855-406-00-0000	OTHER INTERSCHOLASTIC EXP	-	-	-	0.00%	-	-	-	-	-377
2855-406-01-0000	OTHER INTERSCHO EXP HS	40,670	39,150	1,520	3.88%	32,545	30,037	27,258	20,400	14,155
2855-406-02-0000	OTHER INTERSCHO EXP MS	2,800	2,800	-	0.00%	2,398	3,567	1,878	2,800	-
2855-451-00-0000	CONTRACTS ATHLETICS	-	-	-	0.00%	-	-	-	-	-
2855-451-01-0000	CONTRACTS ATHLETICS HS	50,430	43,730	6,700	15.32%	39,514	32,015	27,389	27,050	15,313

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Fund: A GENERAL FUND

Budget Account	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change	Percent Change	24-25 Exp	23-24 Exp	22-23 Exp	21-22 Exp	20-21 Exp
2855 Interscholastic Athletics-Reg Schl										
2855 Interscholastic Athletics-Reg Schl										
2855-451-02-0000	CONTRACTS ATHLETICS MS	825	1,000	-175	-17.50%	-	995	-	1,000	-
2855-484-00-0000	PERIODICALS INTERSCHOLAST	200	200	-	0.00%	-	-	-	200	79
2855-490-00-0000	BOCES SERVICES INTERSCHOL	122,140	116,500	5,640	4.84%	101,316	95,022	85,751	82,440	79,939
2855-501-00-0000	SUPPLIES INTERSCHOLASTIC	-	-	-	0.00%	-	-	-	-	-
2855-501-01-0000	SUPPLIES INTERSCHOL HS	37,300	44,300	-7,000	-15.80%	37,956	41,810	32,812	31,000	16,399
2855-501-02-0000	SUPPLIES INTERSCHOL MS	10,500	9,500	1,000	10.53%	7,676	7,552	2,928	8,000	2,621
2855-504-00-0000	ATHLETICS UNIFORMS	-	-	-	0.00%	-	-	-	-	-
2855-504-01-0000	ATHLETICS UNIFORMS HS	22,395	24,072	-1,677	-6.97%	50,559	14,685	22,132	13,647	3,671
2855-504-02-0000	ATHLETICS UNIFORMS MS	11,958	18,883	-6,925	-36.67%	-	12,279	3,462	2,600	48
2855 State function Subtotal		1,149,162	1,061,931	87,231	8.21%	1,126,185	964,775	925,311	614,275	742,343
2855 Function Subtotal		1,149,162	1,061,931	87,231	8.21%	1,126,185	964,775	925,311	614,275	742,343
5510 District Transportation Services										
5510 District Transportation Services										
5510-162-00-0000	SALARY TRANSP CLERICAL	96,648	93,753	2,895	3.09%	91,051	88,428	75,400	71,400	62,630
5510-163-00-0000	SALARY TRANS CLERK AIDE	-	-	-	0.00%	-	-	-	-	-
5510-178-00-0000	SALARY SPVSR PUPIL TRANS.	127,449	109,242	18,207	16.67%	107,100	72,827	102,500	93,500	91,000
5510-400-00-0000	TRANSPORTATION CONTRACT	8,000	6,000	2,000	33.33%	-	-	-	4,100	-
5510-504-00-0000	SUPPLIES TRANSPORTATION	1,500	1,000	500	50.00%	35	908	117	1,200	1,169
5510 State function Subtotal		233,597	209,995	23,602	11.24%	198,186	162,163	178,017	170,200	154,799
5510 Function Subtotal		233,597	209,995	23,602	11.24%	198,186	162,163	178,017	170,200	154,799
5540 Contract Transportation-Med Elgble										
5540 Contract Transportation-Med Elgble										
5540-441-00-0000	CONTRACTS PUPIL TRANSPORT	4,404,000	4,182,993	221,007	5.28%	3,082,127	3,285,271	3,344,116	3,315,000	3,186,766
5540-490-00-0000	TRANSPORTATION BOCES	150,000	335,000	-185,000	-55.22%	102,642	254,005	178,313	250,000	110,570
5540 State function Subtotal		4,554,000	4,517,993	36,007	0.80%	3,184,769	3,539,276	3,522,429	3,565,000	3,297,336
5540 Function Subtotal		4,554,000	4,517,993	36,007	0.80%	3,184,769	3,539,276	3,522,429	3,565,000	3,297,336
5541 Transportation - Field Trips										
5540 Contract Transportation-Med Elgble										
5541-436-00-0000	TRANSPORTATION ATHLETICS	275,000	250,000	25,000	10.00%	228,475	191,796	225,361	159,750	84,963
5541-436-01-0000	TRANSP ATHLETICS HS	-	-	-	0.00%	-	-	-	-	-

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Budget Account	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change	Percent Change	24-25 Exp	23-24 Exp	22-23 Exp	21-22 Exp	20-21 Exp
5541 Transportation - Field Trips										
5540 Contract Transportation-Med Elgble										
5541-436-02-0000	TRANSP ATHLETICS MS	-	-	-	0.00%	-	-	-	-	-
5541-445-00-0000	TRANSPORTATION FIELD TRIP	-	-	-	0.00%	-	-	-	-	-
5541-445-01-0000	TRANSP FIELD TRIP HS	36,500	36,500	-	0.00%	35,460	25,741	27,721	32,100	-
5541-445-02-0000	TRANSP FIELD TRIP MS	19,600	16,700	2,900	17.37%	16,451	7,466	4,350	8,000	-
5541-445-03-0000	TRANSP FIELD TRIP MANOR	4,000	10,000	-6,000	-60.00%	4,640	1,116	2,570	-	-
5541-445-04-0000	TRANSP FIELD TRIP HARBOR	5,614	4,000	1,614	40.35%	-	1,658	2,764	-	-
	5540 State function Subtotal	340,714	317,200	23,514	7.41%	285,026	227,777	262,766	199,850	84,963
	5541 Function Subtotal	340,714	317,200	23,514	7.41%	285,026	227,777	262,766	199,850	84,963
8060 Civic Activities										
8060 Civic Activities										
8060-406-00-0000	SEAFORD COMM BAND EXPENSE	-	-	-	0.00%	-	-	-	-	-
	8060 State function Subtotal	-	-	-	0.00%	-	-	-	-	-
	8060 Function Subtotal	-	-	-	0.00%	-	-	-	-	-
8070 Census										
8070 Census										
8070-163-00-0000	SALARY P/T BOOKROOM AIDES	20,000	20,000	-	0.00%	13,230	17,398	17,538	22,066	16,808
8070-431-00-0000	CONTRACTS CENSUS	-	-	-	0.00%	-	-	-	-	-
	8070 State function Subtotal	20,000	20,000	-	0.00%	13,230	17,398	17,538	22,066	16,808
	8070 Function Subtotal	20,000	20,000	-	0.00%	13,230	17,398	17,538	22,066	16,808
9010 State Retirement										
9010 State Retirement										
9010-801-00-0000	BENEFITS ERS	1,000,000	975,000	25,000	2.56%	998,422	867,556	785,970	1,183,272	825,101
	9010 State function Subtotal	1,000,000	975,000	25,000	2.56%	998,422	867,556	785,970	1,183,272	825,101
	9010 Function Subtotal	1,000,000	975,000	25,000	2.56%	998,422	867,556	785,970	1,183,272	825,101
9020 Teachers' Retirement										
9020 Teachers' Retirement										
9020-802-00-0000	BENEFITS TRS	3,200,000	3,200,000	-	0.00%	3,412,813	3,161,299	3,162,162	3,408,870	2,797,513
	9020 State function Subtotal	3,200,000	3,200,000	-	0.00%	3,412,813	3,161,299	3,162,162	3,408,870	2,797,513

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Budget Account	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change	Percent Change	24-25 Exp	23-24 Exp	22-23 Exp	21-22 Exp	20-21 Exp
9020 Teachers' Retirement										
9020	Function Subtotal	3,200,000	3,200,000	-	0.00%	3,412,813	3,161,299	3,162,162	3,408,870	2,797,513
9030 Social Security										
9030 Social Security										
9030-803-00-0000	BENEFITS FICA	3,311,294	3,300,000	11,294	0.34%	3,158,575	3,000,846	2,828,255	2,913,862	2,704,609
9030	State function Subtotal	3,311,294	3,300,000	11,294	0.34%	3,158,575	3,000,846	2,828,255	2,913,862	2,704,609
9030	Function Subtotal	3,311,294	3,300,000	11,294	0.34%	3,158,575	3,000,846	2,828,255	2,913,862	2,704,609
9040 Workers' Compensation										
9040 Workers' Compensation										
9040-804-00-0000	BENEFITS WORKERS COMP	321,000	325,000	-4,000	-1.23%	281,447	239,077	433,925	350,000	397,980
9040	State function Subtotal	321,000	325,000	-4,000	-1.23%	281,447	239,077	433,925	350,000	397,980
9040	Function Subtotal	321,000	325,000	-4,000	-1.23%	281,447	239,077	433,925	350,000	397,980
9045 Life Insurance										
9045 Life Insurance										
9045-805-00-0000	BENEFITS LIFE INSURANCE	3,500	3,000	500	16.67%	1,010	344	1,031	4,500	4,000
9045	State function Subtotal	3,500	3,000	500	16.67%	1,010	344	1,031	4,500	4,000
9045	Function Subtotal	3,500	3,000	500	16.67%	1,010	344	1,031	4,500	4,000
9050 Unemployment Insurance										
9050 Unemployment Insurance										
9050-806-00-0000	BENEFITS UNEMPLOYMENT	25,000	25,000	-	0.00%	12,791	4,789	6,853	25,000	-49,817
9050	State function Subtotal	25,000	25,000	-	0.00%	12,791	4,789	6,853	25,000	-49,817
9050	Function Subtotal	25,000	25,000	-	0.00%	12,791	4,789	6,853	25,000	-49,817
9055 Disability Insurance										
9055 Disability Insurance										
9055-807-00-0000	BENEFITS DISABILITY INS	91,000	105,000	-14,000	-13.33%	56,801	77,881	74,665	130,370	89,872
9055	State function Subtotal	91,000	105,000	-14,000	-13.33%	56,801	77,881	74,665	130,370	89,872

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Fund: A GENERAL FUND

Budget Account	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change	Percent Change	24-25 Exp	23-24 Exp	22-23 Exp	21-22 Exp	20-21 Exp
9055	Function Subtotal	91,000	105,000	-14,000	-13.33%	56,801	77,881	74,665	130,370	89,872
9060 Hospital, Medical, Dental Insurance										
9060 Hospital, Medical, Dental Insurance										
9060-808-00-0000	BENEFITS HEALTH INSURANCE	12,324,000	11,300,000	1,024,000	9.06%	10,610,732	9,879,196	8,897,353	8,905,186	7,487,957
9060-808-00-1000	BENEFITS HEALTH PAYMENTS	-	-	-	0.00%	-	-	-	-	-
9060-808-00-PAYR	BENEFITS DECLINATIONS	240,824	250,000	-9,176	-3.67%	218,517	206,508	210,465	220,000	197,248
9060	State function Subtotal	12,564,824	11,550,000	1,014,824	8.79%	10,829,249	10,085,704	9,107,818	9,125,186	7,685,205
9060	Function Subtotal	12,564,824	11,550,000	1,014,824	8.79%	10,829,249	10,085,704	9,107,818	9,125,186	7,685,205
9065 Benefits-Dental										
9060 Hospital, Medical, Dental Insurance										
9065-809-00-0000	BENEFITS DENTAL & OPTICAL	410,000	425,000	-15,000	-3.53%	369,142	354,750	288,329	306,285	274,923
9060	State function Subtotal	410,000	425,000	-15,000	-3.53%	369,142	354,750	288,329	306,285	274,923
9065	Function Subtotal	410,000	425,000	-15,000	-3.53%	369,142	354,750	288,329	306,285	274,923
9090 COMPENSATED ABSENCES										
9089 Other (specify)										
9090-810-00-0000	COMPENSATED ABSENCES	275,000	275,000	-	0.00%	572,893	333,759	213,485	272,600	302,385
9089	State function Subtotal	275,000	275,000	-	0.00%	572,893	333,759	213,485	272,600	302,385
9090	Function Subtotal	275,000	275,000	-	0.00%	572,893	333,759	213,485	272,600	302,385
9710 Serial Bonds-Other (specify)										
9710 Serial Bonds-Other (specify)										
9710-601-00-0000	SERIAL BONDS PRINCIPAL	-	-	-	0.00%	-	-	-	-	-
9710-701-00-0000	INTEREST SERIAL BONDS	-	-	-	0.00%	-	-	-	-	-
9710	State function Subtotal	-	-	-	0.00%	-	-	-	-	-
9710	Function Subtotal	-	-	-	0.00%	-	-	-	-	-
9731 Bond Antic Notes-School Constructio										
9731 Bond Antic Notes-School Constructio										
9731-602-00-0000	BAN - PRINCIPAL	-	-	-	0.00%	-	-	-	-	-
9731-703-00-0000	BAN - INTEREST	-	-	-	0.00%	-	-	-	-	-
9731	State function Subtotal	-	-	-	0.00%	-	-	-	-	-

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Budget Account	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change	Percent Change	24-25 Exp	23-24 Exp	22-23 Exp	21-22 Exp	20-21 Exp
9731 Bond Antic Notes-School Constructio										
9731	Function Subtotal	-	-	-	0.00%	-	-	-	-	-
9760 Tax Anticipation Notes										
9760 Tax Anticipation Notes										
9760-702-00-0000	INTEREST TAX ANTICIPATION	170,000	160,000	10,000	6.25%	198,000	177,465	157,778	50,000	45,660
9760	State function Subtotal	170,000	160,000	10,000	6.25%	198,000	177,465	157,778	50,000	45,660
9760	Function Subtotal	170,000	160,000	10,000	6.25%	198,000	177,465	157,778	50,000	45,660
9789 Other Debt (EPC)										
9789 Other Debt (specify)										
9789-602-00-0000	OTHER DEBT EPC PRINCIPAL	-	-	-	0.00%	-	-	-	-	-
9789-703-00-0000	OTHER DEBT EPC INTEREST	-	-	-	0.00%	-	-	-	-	-
9789	State function Subtotal	-	-	-	0.00%	-	-	-	-	-
9789	Function Subtotal	-	-	-	0.00%	-	-	-	-	-
9901 Transfer to Other Funds										
9901 Transfer to Other Funds										
9901-950-00-0000	TRANSFER SPECIAL AID FUND	70,000	70,000	-	0.00%	60,801	51,830	51,915	86,325	46,859
9901-970-00-0000	TRANSFER TO DEBT SERVICE	1,320,250	1,318,902	1,348	0.10%	2,261,222	1,614,017	1,290,651	1,637,694	1,639,444
9901	State function Subtotal	1,390,250	1,388,902	1,348	0.10%	2,322,023	1,665,847	1,342,566	1,724,019	1,686,303
9901	Function Subtotal	1,390,250	1,388,902	1,348	0.10%	2,322,023	1,665,847	1,342,566	1,724,019	1,686,303
9950 Transfer to Capital Fund										
9950 Transfer to Capital Fund										
9950-901-00-0000	TRANSFER TO CAPITAL FUND	920,000	800,000	120,000	15.00%	800,000	689,395	5,265,000	850,000	755,000
9950-902-00-0000	TRANSFER TO RISK RETENTIO	-	-	-	0.00%	-	-	-	-	-
9950-970-00-0000	TRANSFER TO DEBT SERVICE	-	-	-	0.00%	-	-	-	-	-
9950-980-00-0000	TRANSFER TO CAPITAL FUNDS	-	-	-	0.00%	4,667,352	-	-	-	-
9950-990-00-0000	TRANSFER TO CAFETERIA	-	-	-	0.00%	21,373	19,577	19,952	-	6,197
9950	State function Subtotal	920,000	800,000	120,000	15.00%	5,488,725	708,972	5,284,952	850,000	761,197
9950	Function Subtotal	920,000	800,000	120,000	15.00%	5,488,725	708,972	5,284,952	850,000	761,197

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Budget Account	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change	Percent Change	24-25 Exp	23-24 Exp	22-23 Exp	21-22 Exp	20-21 Exp
Total GENERAL FUND		86,302,965	85,092,751	1,210,214	1.42%	85,350,942	76,365,425	77,370,498	74,717,812	68,176,921

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: ???-??-??-????
Budget type: Regular
Report Title: Budget Report #1 for Website
Column 1 Value: Proposed Amount
Column 2 Value: Current Year Initial
Column 3 Value: Dollar
Column 4 Value: Percent
Column 5 Value: Proposed 6
Column 6 Value: Proposed 5
Column 7 Value: Proposed 4
Column 8 Value: Proposed 3
Column 9 Value: Proposed 2
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund/Function/State function
Subtotal Breaks: Function/State function
Show break headers: Function/State function
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