

2026/27 Budget Development

<i>Budget Code</i>		<i>2025-26 BUDGET</i>	<i>2026-27 PROPOSED</i>	<i>\$ Change</i>	<i>% Change</i>
A 1010.4750	BD.OF ED. CONF.+ REG. EXP.	1,500	1,500	0	0.00%
A 1010.4750-86	REG AND CONF EF	2,000	2,000	0	0.00%
A 1010.4750-88	REG AND CONF JB	2,000	2,000	0	0.00%
A 1010.4750-91	REG AND CONF CC	2,000	2,000	0	0.00%
A 1010.4750-92	REG AND CONF MM	2,000	2,000	0	0.00%
A 1010.4750-93	REG AND CONF HA	2,000	2,000	0	0.00%
A 1010.4750-94	REG AND CONF BG	2,000	2,000	0	0.00%
A 1010.4750-95	REG AND CONF EH	2,000	2,000	0	0.00%
A 1010.4760	BD.OF ED.TRAVEL	1,000	1,000	0	0.00%
A 1010.4790	BD.OF ED.MEMBERSHIP FEES	20,600	20,600	0	0.00%
A 1010.4900	BD of ED BOCES	27,000	31,000	4,000	14.81%
A 1010.5000	BD.OF ED.MAT.+ SUPPLIES	7,000	7,000	0	0.00%
	1010 Total	71,100	75,100	4,000	5.63%
A 1040.1600	DIST.CLERK NON-INST. SAL.	67,246	70,000	2,754	4.10%
A 1040.4750	DIST CLERK REG + CONF EXP.	400	400	0	0.00%
A 1040.5000	DIST.CLERK MAT. + SUPPLIES	750	750	0	0.00%
	1040 Total	68,396	71,150	2,754	4.03%
A 1060.4330	DIST.MEETING VOTING MACH.	15,486	3,387	-12,099	-78.13%
A 1060.4720	DIST.MEETING LEGAL ADVERT.	6,060	4,775	-1,285	-21.20%
A 1060.4790	DIST.MEETING TELLERS	15,000	15,000	0	0.00%
A 1060.5000	DIST.MEETING MAT.+SUPPLIES	2,000	2,000	0	0.00%
	1060 Total	38,546	25,162	-13,384	-34.72%
A 1240.1500	SCH.ADM. INSTRUCT.SALARIES	272,500	291,089	18,589	6.82%
A 1240.1505	SCH ADM HEARING OFFICERS	40,000	45,000	5,000	12.50%
A 1240.1600	SCH.ADM. NON-INST.SALARIES	334,910	349,903	14,993	4.48%
A 1240.1601	SCH.ADM. NON-INST.SAL. O/T	35,000	50,000	15,000	42.86%
A 1240.4000	SCH ADM CONTRACTUAL	6,000	6,000	0	0.00%
A 1240.4730	SCH.ADM. POSTAGE	2,500	2,500	0	0.00%
A 1240.4750	SCH.ADM. REG. + CONF. EXP.	6,500	6,500	0	0.00%
A 1240.5000	SCH.ADM. MAT.+SUPPLIES	15,000	15,000	0	0.00%
	1240 Total	712,410	765,992	53,582	7.52%
A 1310.1500	BUS.ADM. INST.SALARIES	399,399	411,381	11,982	3.00%
A 1310.1600	BUS.ADM. NON-INST.SALARIES	1,413,830	1,522,453	108,623	7.68%
A 1310.1601	BUS.ADM. NON-INST.SAL. O/T	33,000	50,000	17,000	51.52%
A 1310.4000	CONSULTING SERVICES	8,000	8,000	0	0.00%
A 1310.4435	BUS.ADM. FLEXIBLE BENEFIT P	14,500	15,000	500	3.45%
A 1310.4720	BUS.ADM. ADVERTISING	1,500	1,500	0	0.00%
A 1310.4730	BUS.ADM. POSTAGE	1,000	1,000	0	0.00%
A 1310.4750	BUS.ADM. REG. + CONF. EXP.	3,000	3,000	0	0.00%
A 1310.4760	BUS.ADM. TRAVEL	500	500	0	0.00%
A 1310.4900	BUS.ADM. BOCES	18,250	18,250	0	0.00%
A 1310.5000	BUS.ADM. MAT. + SUPPLIES	6,000	6,000	0	0.00%
	1310 Total	1,898,979	2,037,084	138,105	7.27%
A 1320.4420	INDEPENDENT AUDITORS FEE	130,000	150,000	20,000	15.38%

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A 1320.4421	OMNI FINANCIAL	10,000	10,000	0	0.00%
	1320 Total	140,000	160,000	20,000	14.29%
A 1325.1600	TREASURER NON INST SAL.	23,424	23,199	-225	-0.96%
A 1325.4790	TREASURER BANK CHARGES	150	150	0	0.00%
A 1325.5000	TREASURER MAT. + SUPPLIES	150	150	0	0.00%
	1325 Total	23,724	23,499	-225	-0.95%
A 1345.1500	PURCHASING INSTRUCT SAL.	76,779	79,084	2,305	3.00%
A 1345.1600	PURCHASING NON-INST.SAL.	1,225,418	1,147,719	-77,699	-6.34%
A 1345.1601	PURCHASING NON-INST. O/T	75,000	70,000	-5,000	-6.67%
A 1345.2000	PURCHASING EQUIPMENT	55,000	55,000	0	0.00%
A 1345.4460	PURCHASING CONTRACTUAL	1,800	2,500	700	38.89%
A 1345.4900	PURCHASING BOCES	12,000	12,000	0	0.00%
A 1345.5000	PURCHASING MAT. + SUP.	8,000	8,000	0	0.00%
	1345 Total	1,453,997	1,374,303	-79,694	-5.48%
A 1380.4400	FISCAL AGENT FEES	15,000	15,000	0	0.00%
	1380 Total	15,000	15,000	0	0.00%
A 1420.4410	ATTORNEYS FEES	675,000	690,000	15,000	2.22%
	1420 Total	675,000	690,000	15,000	2.22%
A 1430.1600	HUMAN RES.NON-INST.SALARI	528,299	567,475	39,176	7.42%
A 1430.1601	HUMAN RES.NON-INS.SAL.O/T	31,000	30,000	-1,000	-3.23%
A 1430.4000	HUMAN RES.CONTRACTUAL	60,000	60,000	0	0.00%
A 1430.4430	HUMAN RES.LITIGATION	10,000	10,000	0	0.00%
A 1430.4720	HUMAN RES.ADVERTISING	4,000	4,000	0	0.00%
A 1430.4730	HUMAN RES.POSTAGE	500	500	0	0.00%
A 1430.4760	HUMAN RES.TRAVEL	250	250	0	0.00%
A 1430.4900	HUMAN RES.BOCES	112,000	110,000	-2,000	-1.79%
A 1430.5000	HUMAN RES.MAT. + SUPPLIES	7,000	7,000	0	0.00%
	1430 Total	753,049	789,225	36,176	4.80%
A 1460.1600	RECORDS MNGT.NON-INST.SA	125,086	127,674	2,588	2.07%
A 1460.1601	RECORDS MNGT.NON-INST.O/T	5,000	5,000	0	0.00%
	1460 Total	130,086	132,674	2,588	1.99%
A 1480.4000	PUBLIC RELATIONS CONTRACT	20,000	20,000	0	0.00%
A 1480.4731	PUBLIC INFO. TRANSLATOR	2,500	2,500	0	0.00%
A 1480.4900	PUBLIC RELATIONS-BOCES	175,000	175,000	0	0.00%
A 1480.5000	PUBLIC INFO. SUPPLIES	250	250	0	0.00%
	1480 Total	197,750	197,750	0	0.00%
A 1620.1600	OPER. NON-INST. SALARIES	2,077,052	1,429,350	-647,702	-31.18%
A 1620.1600-01	OPER. NON-INST. SALARIES - P	322,946	357,444	34,498	10.68%
A 1620.1600-02	OPER. NON-INST. SALARIES - O	365,935	380,785	14,850	4.06%
A 1620.1600-03	OPER. NON-INST. SALARIES - L	364,273	374,383	10,110	2.78%
A 1620.1600-05	OPER. NON-INST. SALARIES - E	375,227	364,962	-10,265	-2.74%
A 1620.1600-06	OPER. NON-INST. SALARIES - N	525,495	534,392	8,897	1.69%
A 1620.1600-07	OPER. NON-INST. SALARIES - S	311,657	322,432	10,775	3.46%
A 1620.1600-08	OPER. NON-INST. SALARIES - S	497,855	516,360	18,505	3.72%

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A 1620.1600-09	OPER. NON-INST. SALARIES - N	487,469	503,251	15,782	3.24%
A 1620.1600-12	OPER. NON-INST. SALARIES - T	320,296	313,986	-6,310	-1.97%
A 1620.1600-13	OPER. NON-INST. SALARIES - L	329,352	343,252	13,900	4.22%
A 1620.1600-14	OPER. NON-INST. SALARIES - H	314,542	329,847	15,305	4.87%
A 1620.1600-20	OPER. NON-INST. SALARIES - N	519,916	547,394	27,478	5.29%
A 1620.1600-21	OPER. NON-INST. SALARIES - S	569,966	608,452	38,486	6.75%
A 1620.1600-22	OPER. NON-INST. SALARIES -	491,399	510,263	18,864	3.84%
A 1620.1600-23	OPER. NON-INST. SALARIES - E	592,393	595,001	2,608	0.44%
A 1620.1600-30	OPER. NON-INST. SALARIES - H	1,926,975	2,106,235	179,260	9.30%
A 1620.1600-32	OPER. NON-INST. SALARIES - F	504,188	509,491	5,303	1.05%
A 1620.1610	OPER. NON-INST. SAL. O/T	125,000	125,000	0	0.00%
A 1620.1610-01	OPER. NON-INST. SAL. O/T - PI	15,000	14,000	-1,000	-6.67%
A 1620.1610-02	OPER. NON-INST. SAL. O/T - OA	15,000	14,000	-1,000	-6.67%
A 1620.1610-03	OPER. NON-INST. SAL. O/T - LO	15,000	14,000	-1,000	-6.67%
A 1620.1610-05	OPER. NON-INST. SAL. O/T - EA	15,000	14,000	-1,000	-6.67%
A 1620.1610-06	OPER. NON-INST. SAL. O/T - NO	15,000	14,000	-1,000	-6.67%
A 1620.1610-07	OPER. NON-INST. SAL. O/T - SO	15,000	14,000	-1,000	-6.67%
A 1620.1610-08	OPER. NON-INST. SAL. O/T - SO	15,000	14,000	-1,000	-6.67%
A 1620.1610-09	OPER. NON-INST. SAL. O/T - NO	15,000	14,000	-1,000	-6.67%
A 1620.1610-12	OPER. NON-INST. SAL. O/T - TW	15,000	14,000	-1,000	-6.67%
A 1620.1610-13	OPER. NON-INST. SAL. O/T - LA	15,000	14,000	-1,000	-6.67%
A 1620.1610-14	OPER. NON-INST. SAL. O/T - HE	15,000	14,000	-1,000	-6.67%
A 1620.1610-20	OPER. NON-INST. SAL. O/T - NM	25,000	28,000	3,000	12.00%
A 1620.1610-21	OPER. NON-INST. SAL. O/T - SM	25,000	28,000	3,000	12.00%
A 1620.1610-22	OPER. NON-INST. SAL. O/T - W	25,000	28,000	3,000	12.00%
A 1620.1610-23	OPER. NON-INST. SAL. O/T - EM	25,000	28,000	3,000	12.00%
A 1620.1610-30	OPER. NON-INST. SAL. O/T - HS	350,000	360,000	10,000	2.86%
A 1620.1610-32	OPER. NON-INST. SAL. O/T - FC	40,000	45,000	5,000	12.50%
A 1620.1620	OPER. NON-INST.SUBSTITUTE	412,086	403,228	-8,858	-2.15%
A 1620.1630-30	OPER. NON-INST.NIGHT DIFF -	110,000	110,000	0	0.00%
A 1620.2000	OPER. EQUIPMENT	100,000	100,000	0	0.00%
A 1620.4210	OPER. FIRE INSURANCE	804,955	973,644	168,689	20.96%
A 1620.4330	OPER. INSTALL PURCH/LEAS	2,000	2,000	0	0.00%
A 1620.4350	OPER. UNIFORM RENTAL	37,500	37,500	0	0.00%
A 1620.4400	OPER. PROF.+TECH.SERVICES	95,000	95,000	0	0.00%
A 1620.4611	OPER. CARTAGE-DUMPING	290,000	290,000	0	0.00%
A 1620.4620	OPER. EXTERMINATOR	35,000	65,000	30,000	85.71%
A 1620.4641	OPER. FUEL OIL	300,000	300,000	0	0.00%
A 1620.4660	OPER. BUILDING REPAIRS	1,250,000	1,250,000	0	0.00%
A 1620.4680	OPER. UPKEEP OF GROUNDS	65,000	65,000	0	0.00%
A 1620.4690	OPER. PROPANE/NATURAL GA	1,400,000	1,400,000	0	0.00%
A 1620.4770	OPER. ELECTRICITY	2,100,000	2,100,000	0	0.00%
A 1620.4780	OPER. TELEPHONE	5,000	5,000	0	0.00%
A 1620.4785	OPER. WATER	58,000	58,000	0	0.00%

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A 1620.4900	OPER. SERVICE FROM BOCES	290,000	290,000	0	0.00%
A 1620.5000	OPER. SUPPLIES	350,000	350,000	0	0.00%
A 1620.5100	OPER. POOL SUPPLIES	9,500	9,500	0	0.00%
A 1620.5400	OPER. CUSTODIAL SUPPLIES	500,000	600,000	100,000	20.00%
A 1620.5410	OPER. PLAYGROUND EQUIP.	5,000	5,000	0	0.00%
A 1620.5440	OPER. ELECTRICAL SUPPLIES	175,000	250,000	75,000	42.86%
A 1620.5500	OPER. GLASS SUPPLIES	40,000	40,000	0	0.00%
A 1620.5510	OPER. PAINTING SUPPLIES	120,000	130,000	10,000	8.33%
A 1620.5530	OPER. HEATING SUPPLIES	125,000	190,000	65,000	52.00%
A 1620.5560	OPER. ROOFING + CAULKING	7,500	7,500	0	0.00%
A 1620.5610	OPER. CEILING SUPPLIES	10,000	10,000	0	0.00%
A 1620.5620	OPER. FLOORING SUPPLIES	4,000	4,000	0	0.00%
A 1620.5630	OPER. SHADE+BLIND SUPPLIE	8,000	8,000	0	0.00%
1620 Total		20,385,477	20,591,652	206,175	1.01%
A 1621.1600	MAINT. NON-INST. SALARIES	2,753,575	2,858,626	105,051	3.82%
A 1621.1610	MAINT. NON-INST. SAL. O/T	350,000	375,000	25,000	7.14%
A 1621.2000	MAINT. EQUIPMENT	350,000	350,000	0	0.00%
A 1621.4650	MAINT. B+G EQUIP. REPAIRS	55,000	55,000	0	0.00%
A 1621.4670	MAINT. BLDG.EQUIP.REPAIRS	5,875,000	8,629,000	2,754,000	46.88%
A 1621.4680	MAINT. IMPROVE. OF GROUND	35,000	35,000	0	0.00%
A 1621.5420	MAINT. WELDING SUPPLIES	2,500	2,500	0	0.00%
A 1621.5450	MAINT. PLUMBING SUPPLIES	195,000	225,000	30,000	15.38%
A 1621.5460	MAINT. HARDWARE SUPPLIES	18,000	18,000	0	0.00%
A 1621.5470	MAINT. LUMBER SUPPLIES	42,000	48,000	6,000	14.29%
A 1621.5480	MAINT. METAL+FENCE SUPPLI	5,000	5,000	0	0.00%
A 1621.5490	MAINT. TOOL SUPPLIES	8,000	8,000	0	0.00%
A 1621.5520	MAINT. FERTILIZER + SEED	4,000	4,000	0	0.00%
A 1621.5540	MAINT. LOCKSMITH SUPPLIES	25,000	35,000	10,000	40.00%
A 1621.5570	MAINT. ASPHALT SUPPLIES	2,500	2,500	0	0.00%
A 1621.5580	MAINT. MASONRY + SAND	3,000	3,000	0	0.00%
A 1621.5590	MAINT. SALT	12,000	12,000	0	0.00%
A 1621.5700	MAINT. VEHICLE SUPPLIES	105,000	105,000	0	0.00%
A 1621.5710	MAINT. GASOLINE + OIL	145,000	145,000	0	0.00%
A 1621.5730	MAINT. TIRES	26,800	26,800	0	0.00%
1621 Total		10,012,375	12,942,426	2,930,051	29.26%
A 1625.1600	SECURITY NON-INST. SALARY	2,549,084	2,606,886	57,802	2.27%
A 1625.1600-00-3602	SECURITY NON-INST. SALARY -	2,291,251	3,028,369	737,118	32.17%
A 1625.1610	SECURITY NON-INST.SAL. O/T	375,000	600,000	225,000	60.00%
A 1625.1620	SECURITY NON-INST.SAL.SUBS	175,000	300,000	125,000	71.43%
A 1625.2000	SECURITY EQUIPMENT	0	50,000	50,000	
A 1625.4350	SECURITY UNIFORMS	23,000	31,050	8,050	35.00%
A 1625.4460	SECURITY CONTRACTUAL	169,200	559,025	389,825	230.39%
A 1625.4470	SECURITY IN-SERV. TRAINING	8,400	12,920	4,520	53.81%
A 1625.4651	SECURITY EQUIPMENT REPAIR	18,000	22,500	4,500	25.00%

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A 1625.4760	SECURITY TRAVEL	0	1,500	1,500	
A 1625.5000	SECURITY MAT. + SUPPLIES	15,870	21,425	5,555	35.00%
	1625 Total	5,624,805	7,233,675	1,608,870	28.60%
A 1670.1600	PRINT.+ MAIL NON-INST.SAL.	509,991	509,660	-331	-0.06%
A 1670.1601	PRINT.+ MAIL NON-INST. O/T	2,000	2,000	0	0.00%
A 1670.2000	PRINT.+ MAIL EQUIPMENT	25,000	15,000	-10,000	-40.00%
A 1670.4650	PRINT.+ MAIL EQUIP. MAINT.	6,000	6,000	0	0.00%
A 1670.4730	PRINT.+ MAIL POSTAGE	211,500	211,500	0	0.00%
A 1670.4900	PRINT + MAIL BOCES	250,000	250,000	0	0.00%
A 1670.5000	PRINT.+ MAIL MAT.+SUPPLIES	150,000	150,000	0	0.00%
	1670 Total	1,154,491	1,144,160	-10,331	-0.89%
A 1680.1600	TECH NON-INST.SALARY	1,657,374	1,431,845	-225,529	-13.61%
A 1680.1601	TECH NON-INST. O/T	10,000	5,000	-5,000	-50.00%
A 1680.2000	TECH EQUIPMENT	200,000	555,000	355,000	177.50%
A 1680.2001	TECH COPIER EQUIPMENT	150,000	150,000	0	0.00%
A 1680.4000	TECH CONTRACTED SERVICES	1,310,380	2,086,380	776,000	59.22%
A 1680.4001	TECH COPIER CONTRACTED S	5,000	5,000	0	0.00%
A 1680.4330	TECH MACHINE RENTAL	250,500	109,500	-141,000	-56.29%
A 1680.4652	TECH MACHINE MAINT.	1,130,100	1,275,500	145,400	12.87%
A 1680.4653	TECH COPIER MACHINE MAINT.	350,000	410,000	60,000	17.14%
A 1680.4900	TECH BOCES	5,362,000	5,904,000	542,000	10.11%
A 1680.5000	TECH MAT.+SUPPLIES	318,000	318,000	0	0.00%
A 1680.5001	TECH COPIER MAT.+SUPPLIES	20,000	20,000	0	0.00%
	1680 Total	10,763,354	12,270,225	1,506,871	14.00%
A 1910.4220	INSURANCE-LIABILITY	1,094,933	1,329,572	234,639	21.43%
A 1910.4230	INSURANCE-STUDENT ACCIDE	115,000	120,000	5,000	4.35%
A 1910.4240	INSURANCE-MISCELLANEOUS	555,337	638,161	82,824	14.91%
	1910 Total	1,765,270	2,087,733	322,463	18.27%
A 1930.4000	JUDGEMENTS & CLAIMS	0	0	0	
	1930 Total				
A 1981.4900	B O C E S ADMINIST.CHARGES	1,850,000	1,850,000	0	0.00%
	1981 Total	1,850,000	1,850,000	0	0.00%
A 2010.1500	CURR.DEVEL..INSTRUCT.SALAR	3,563,577	3,538,096	-25,481	-0.72%
A 2010.1501	CURR.DEVEL. MENTOR/WRITIN	400,000	400,000	0	0.00%
A 2010.1502	CURR.DEVEL..INST.SAL.SUMME	600,000	400,000	-200,000	-33.33%
A 2010.1600	CURR.DEVEL.NON-INST.SALAR	854,725	869,776	15,051	1.76%
A 2010.1601	CURR.DEVEL.NON-INST. O/T	50,000	65,000	15,000	30.00%
A 2010.4460-61	CURR.DEVEL.CONULTATIONS	5,000	5,000	0	0.00%
A 2010.4460-70	CURR.DEVEL.CONULT MATH	5,000	5,000	0	0.00%
A 2010.4460-75	CURR.DEVEL.CONULTATIONS	5,000	5,000	0	0.00%
A 2010.4461-70	CURR.DEVEL..MATH CSLT/VISIT	15,000	15,000	0	0.00%
A 2010.4471-61	CURR.DEVEL.SPEC.TCHR.PRJ	15,000	75,000	60,000	400.00%
A 2010.4471-70	CURR.DEVEL..PRJ MATH BUSIN	15,000	15,000	0	0.00%
A 2010.4471-75	CURR.DEVEL.PRJ SCI TECH	15,000	15,000	0	0.00%

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A 2010.4491-61	CURR.DEVEL.OTHER DIST PRO	4,000	4,000	0	0.00%
A 2010.4491-70	CURR.DEVEL.OTHER MATH BU	4,000	4,000	0	0.00%
A 2010.4491-75	CURR.DEVEL.OTHER SCI TECH	4,000	28,800	24,800	620.00%
A 2010.4492-61	CURR.DEVEL.SCOPE DUES	3,500	3,500	0	0.00%
A 2010.4494	CURR.DEVEL.STAFF DEVELOP.	245,000	122,500	-122,500	-50.00%
A 2010.4495-70	CURR.DEVEL.MATH CURR.DEV	0	100,000	100,000	
A 2010.4760	CURR.DEVEL.TRAVEL	3,000	3,000	0	0.00%
A 2010.4761	CURR.DEVEL.PROFESS. GROW	19,000	19,000	0	0.00%
A 2010.4800-61	CURR. DEVEL. TEXTBOOKS	6,500	6,500	0	0.00%
A 2010.4800-70	CURR. DEVEL. TEXTBOOKS	2,180,720	1,081,979	-1,098,741	-50.38%
A 2010.4800-75	CURR. DEVEL. TEXTBOOKS SCI	6,500	6,500	0	0.00%
A 2010.4900	CURR.DEVEL.BOCES	427,500	281,000	-146,500	-34.27%
A 2010.5000-61	CURR.DEVEL.ELA MAT.& SUPP	25,000	25,000	0	0.00%
A 2010.5000-70	CURR.DEVEL.MAT.BUSINESS S	25,000	30,000	5,000	20.00%
A 2010.5000-75	CURR.DEVEL.TECH SCI SUPPLI	25,000	497,000	472,000	1888.00%
A 2010.5004-74	CURR.DEVEL.LOTE SUPPLY/MA	0	30,000	30,000	
2010 Total		8,522,022	7,650,651	-871,371	-10.22%
A 2020.1500	SCH.PRINC.INST.SALARY SECO	120,000	120,000	0	0.00%
A 2020.1500-01	SCH.PRINC.INST. SALARY - PIN	210,775	388,655	177,880	84.39%
A 2020.1500-02	SCH.PRINC.INST. SALARY - OA	357,861	371,935	14,074	3.93%
A 2020.1500-03	SCH.PRINC.INST. SALARY - LO	375,227	467,373	92,146	24.56%
A 2020.1500-05	SCH.PRINC.INST. SALARY - EA	221,299	227,939	6,640	3.00%
A 2020.1500-06	SCH.PRINC.INST. SALARY - NO	408,787	421,076	12,289	3.01%
A 2020.1500-07	SCH.PRINC.INST. SALARY - SO	366,457	186,670	-179,787	-49.06%
A 2020.1500-08	SCH.PRINC.INST. SALARY - SO	395,593	412,946	17,353	4.39%
A 2020.1500-09	SCH.PRINC.INST. SALARY - NO	398,725	410,687	11,962	3.00%
A 2020.1500-12	SCH.PRINC.INST. SALARY - TWI	397,846	360,372	-37,474	-9.42%
A 2020.1500-13	SCH.PRINC.INST. SALARY - LAU	354,697	368,598	13,901	3.92%
A 2020.1500-14	SCH.PRINC.INST. SALARY - HE	381,887	393,345	11,458	3.00%
A 2020.1500-20	SCH.PRINC.INST. SALARY - NM	576,348	612,417	36,069	6.26%
A 2020.1500-21	SCH.PRINC.INST. SALARY - SM	602,463	626,542	24,079	4.00%
A 2020.1500-22	SCH.PRINC.INST. SALARY - WM	630,622	651,383	20,761	3.29%
A 2020.1500-23	SCH.PRINC.INST. SALARY - EM	563,103	585,144	22,041	3.91%
A 2020.1500-30	SCH.PRINC.INST. SALARY - HS	2,727,587	2,959,432	231,845	8.50%
A 2020.1500-32	SCH.PRINC.INST. SALARY - FC	537,987	564,304	26,317	4.89%
A 2020.1600	SCH.PRINC.NON-INST.SAL	0	0	0	
A 2020.1600-01	SCH.PRINC.NON-INST. SAL. - PI	161,323	146,490	-14,833	-9.19%
A 2020.1600-02	SCH.PRINC.NON-INST. SAL. - O	163,777	170,091	6,314	3.86%
A 2020.1600-03	SCH.PRINC.NON-INST. SAL. - L	161,084	167,383	6,299	3.91%
A 2020.1600-05	SCH.PRINC.NON-INST. SAL. - E	162,349	163,732	1,383	0.85%
A 2020.1600-06	SCH.PRINC.NON-INST. SAL. - N	178,872	245,553	66,681	37.28%
A 2020.1600-07	SCH.PRINC.NON-INST. SAL. - S	150,976	158,566	7,590	5.03%
A 2020.1600-08	SCH.PRINC.NON-INST. SAL. - S	271,153	271,004	-149	-0.05%
A 2020.1600-09	SCH.PRINC.NON-INST. SAL. - N	270,958	259,068	-11,890	-4.39%

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A 2020.1600-12	SCH.PRINC.NON-INST. SAL. - T	220,625	222,199	1,574	0.71%
A 2020.1600-13	SCH.PRINC.NON-INST. SAL. - L	128,118	131,959	3,841	3.00%
A 2020.1600-14	SCH.PRINC.NON-INST. SAL. - H	105,351	112,969	7,618	7.23%
A 2020.1600-20	SCH.PRINC.NON-INST. SAL. - N	111,231	120,789	9,558	8.59%
A 2020.1600-21	SCH.PRINC.NON-INST. SAL. - S	155,351	156,395	1,044	0.67%
A 2020.1600-22	SCH.PRINC.NON-INST. SAL. - W	186,013	193,997	7,984	4.29%
A 2020.1600-23	SCH.PRINC.NON-INST. SAL. - E	109,581	117,510	7,929	7.24%
A 2020.1600-30	SCH.PRINC.NON-INST. SAL. - H	1,361,091	1,493,824	132,733	9.75%
A 2020.1600-32	SCH.PRINC.NON-INST. SAL. - F	192,314	252,090	59,776	31.08%
A 2020.1601-01	SCH.PRINC.NON-INST.O/T - PIN	8,000	5,000	-3,000	-37.50%
A 2020.1601-02	SCH.PRINC.NON-INST. O/T. - O	4,000	3,000	-1,000	-25.00%
A 2020.1601-03	SCH.PRINC.NON-INST. O/T. - LO	3,000	3,000	0	0.00%
A 2020.1601-05	SCH.PRINC.NON-INST. O/T. - EA	20,000	20,000	0	0.00%
A 2020.1601-06	SCH.PRINC.NON-INST. O/T. - N	3,000	3,000	0	0.00%
A 2020.1601-07	SCH.PRINC.NON-INST. O/T. - S	3,000	3,000	0	0.00%
A 2020.1601-08	SCH.PRINC.NON-INST. O/T. - S	8,500	8,500	0	0.00%
A 2020.1601-09	SCH.PRINC.NON-INST. O/T. - N	3,000	3,000	0	0.00%
A 2020.1601-12	SCH.PRINC.NON-INST. O/T. - T	6,000	4,000	-2,000	-33.33%
A 2020.1601-13	SCH.PRINC.NON-INST. O/T. - LA	3,000	3,000	0	0.00%
A 2020.1601-14	SCH.PRINC.NON-INST. O/T. - HE	5,000	3,000	-2,000	-40.00%
A 2020.1601-20	SCH.PRINC.NON-INST. O/T. - N	3,000	4,000	1,000	33.33%
A 2020.1601-21	SCH.PRINC.NON-INST. O/T. - S	5,000	4,000	-1,000	-20.00%
A 2020.1601-22	SCH.PRINC.NON-INST. O/T. - W	3,000	4,000	1,000	33.33%
A 2020.1601-23	SCH.PRINC.NON-INST. O/T. - E	6,000	4,000	-2,000	-33.33%
A 2020.1601-30	SCH.PRINC.NON-INST. O/T. - HS	65,000	100,000	35,000	53.85%
A 2020.1601-32	SCH.PRINC.NON-INST. O/T. - FC	3,000	4,000	1,000	33.33%
A 2020.5000	SCH.PRINC.MAT.+SUPPLIE	500	500	0	0.00%
2020 Total		13,869,431	14,691,437	822,006	5.93%
A 2030.1500	SPEC.ED.SUPER.INSTRUCT.SA	1,212,924	1,530,866	317,942	26.21%
A 2030.1600	SPEC.ED.SUPER.NON-INST.SAL	1,160,170	736,819	-423,351	-36.49%
A 2030.1601	SPEC.ED.SUPER.NON-INST.O/T	60,000	75,000	15,000	25.00%
A 2030.4000	SPEC.ED. TRANSLATION	50,000	0	-50,000	-100.00%
A 2030.4760	SPEC.ED.C.S.E.-TRAVEL	1,000	1,000	0	0.00%
A 2030.5001	SPEC.ED.C.S.E. MAT.+SUPP.	4,000	4,000	0	0.00%
2030 Total		2,488,094	2,347,685	-140,409	-5.64%
A 2040.1600-30	CONT.ED. NON-INST. SALARIES	86,848	89,020	2,172	2.50%
A 2040.4900	CONT.ED.BOCES	27,000	10,000	-17,000	-62.96%
A 2040.5000	CONT.ED.MAT.+SUPPLIES	9,000	9,000	0	0.00%
2040 Total		122,848	108,020	-14,828	-12.07%
A 2050.5000	CONT.ED.OTHER MAT.+SUPPLI	1,750	1,750	0	0.00%
2050 Total		1,750	1,750	0	0.00%
A 2060.1500	RESEARCH INST SALARIES	51,051	223,470	172,419	337.74%
A 2060.1600	RESEARCH NON INST SALARIE	254,911	264,749	9,838	3.86%
A 2060.1601	RESEARCH NON-INST.SAL.O/T	5,000	5,000	0	0.00%

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A 2060.4000	RESEARCH CONTRACTUAL	0	0	0	
A 2060.5000	RESEARCH SUPPLIES	8,500	8,500	0	0.00%
	2060 Total	319,462	501,719	182,257	57.05%
A 2070.1500	INSERVICE TRAIN.INST.SAL.	1,500	1,500	0	0.00%
A 2070.1501	INSERVICE TECHNOLOGY (CO	800	800	0	0.00%
A 2070.1600	INSERVICE TRAIN.NON.INST.SA	800	800	0	0.00%
A 2070.4900	INSERVICE TRAINING BOCES	35,000	105,000	70,000	200.00%
	2070 Total	38,100	108,100	70,000	183.73%
A 2110.1200	1 TO 6 TEACHING	1,800,000	1,800,000	0	0.00%
A 2110.1200-02	1 TO 3 TEACHING	0	0	0	
A 2110.1200-03	4 TO 6 TEACHING	0	0	0	
A 2110.1202	1 TO 6 HOME TEACHING	55,000	55,000	0	0.00%
A 2110.1202-01	K TO 3 TEACHING - PINE PARK	2,828,985	3,031,267	202,282	7.15%
A 2110.1202-02	K TO 3 TEACHING - OAK PARK	2,196,635	2,296,533	99,898	4.55%
A 2110.1202-03	K TO 3 TEACHING - LORETTA P	2,514,012	2,846,248	332,236	13.22%
A 2110.1202-05	K TO 3 TEACHING - EAST K	2,729,681	2,779,965	50,284	1.84%
A 2110.1202-06	K TO 3 TEACHING - NORTH ELE	2,638,926	2,743,043	104,117	3.95%
A 2110.1202-07	K TO 3 TEACHING - SOUTHEAS	2,591,991	2,690,269	98,278	3.79%
A 2110.1202-08	K TO 3 TEACHING - SOUTHWES	3,608,351	4,014,113	405,762	11.25%
A 2110.1202-09	K TO 3 TEACHING - NORTHEAS	3,196,497	3,481,851	285,354	8.93%
A 2110.1202-12	K TO 3 TEACHING - TWIN PINES	2,404,221	2,316,004	-88,217	-3.67%
A 2110.1202-13	K TO 3 TEACHING - LAUREL PA	1,789,023	1,883,036	94,013	5.25%
A 2110.1202-14	K TO 3 TEACHING - HEMLOCK P	2,019,631	2,211,073	191,442	9.48%
A 2110.1203-02	4 TO 6 TEACHING - OAK PARK	1,346,406	1,358,827	12,421	0.92%
A 2110.1203-03	4 TO 6 TEACHING - LORETTA P	1,410,542	1,218,140	-192,402	-13.64%
A 2110.1203-06	4 TO 6 TEACHING - NORTH ELE	1,240,138	1,272,257	32,119	2.59%
A 2110.1203-07	4 TO 6 TEACHING - SOUTHEAS	757,756	798,122	40,366	5.33%
A 2110.1203-08	4 TO 6 TEACHING - SOUTHWES	1,662,719	1,526,224	-136,495	-8.21%
A 2110.1203-09	4 TO 6 TEACHING - NORTHEAS	1,484,958	1,564,630	79,672	5.37%
A 2110.1203-12	4 TO 6 TEACHING - TWIN PINES	1,882,188	1,806,944	-75,244	-4.00%
A 2110.1203-13	4 TO 6 TEACHING - LAUREL PA	1,429,796	1,512,483	82,687	5.78%
A 2110.1203-14	4 TO 6 TEACHING - HEMLOCK P	1,569,000	1,536,199	-32,801	-2.09%
A 2110.1203-20	4 TO 6 TEACHING - NMS	2,673,835	2,829,378	155,543	5.82%
A 2110.1203-21	4 TO 6 TEACHING - SMS	2,400,485	2,626,867	226,382	9.43%
A 2110.1203-22	4 TO 6 TEACHING - WMS	2,712,875	2,769,659	56,784	2.09%
A 2110.1203-23	4 TO 6 TEACHING - EMS	2,377,950	2,704,072	326,122	13.71%
A 2110.1300	TEACHING TOSA	3,336,707	3,270,656	-66,051	-1.98%
A 2110.1300-20	7 TO 12 TEACHING - NMS	7,777,727	8,110,747	333,020	4.28%
A 2110.1300-21	7 TO 12 TEACHING - SMS	6,247,798	6,821,374	573,576	9.18%
A 2110.1300-22	7 TO 12 TEACHING - WMS	6,446,427	6,534,492	88,065	1.37%
A 2110.1300-23	7 TO 12 TEACHING - EMS	6,814,619	7,175,855	361,236	5.30%
A 2110.1300-30	7 TO 12 TEACHING -HS	33,074,860	34,933,715	1,858,855	5.62%
A 2110.1300-32	7 TO 12 TEACHING - FC	9,905,577	10,620,399	714,822	7.22%
A 2110.1300-75	TEACHING PD SCI/TECH	0	0	0	

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A 2110.1302	7 TO 12 HOME TEACHING	650,000	750,000	100,000	15.38%
A 2110.1304	TEACHING TUTORING	990,000	300,000	-690,000	-69.70%
A 2110.1400	SUBSTITUTE TEACHING	3,000,000	3,500,000	500,000	16.67%
A 2110.1401	INTERNAL COVERAGE CERT.	841,000	850,000	9,000	1.07%
A 2110.1401-01	INTERNAL COVERAGE-NON CE	0	0	0	
A 2110.1404-90	RETIREMENT INCENTIVE-INSTR	1,000,000	1,500,000	500,000	50.00%
A 2110.1404-91	RETIREMENT SICK-INSTRUCTI	0	750,000	750,000	
A 2110.1405	SUB. TEACHER AIDES/MONITO	600,000	800,000	200,000	33.33%
A 2110.1410	CLERICAL SUBSTITUTES	400,000	425,000	25,000	6.25%
A 2110.1411	Overages - Elementary	0	0	0	
A 2110.1412	Overages - Secondary	20,000	20,000	0	0.00%
A 2110.1604-90	RETIREMENT INCENTIVE-NON I	50,000	50,000	0	0.00%
A 2110.1604-91	RETIREMENT SICK-NON INSTR	0	0	0	
A 2110.1690	B. E. PROGRAM	250,000	300,000	50,000	20.00%
A 2110.1691	B. E. PROG. NON-INST.SAL.	63,329	65,172	1,843	2.91%
A 2110.1693	B.E. PROG.NON-INST. AIDP	25,000	25,000	0	0.00%
A 2110.1694	STUDENT TA PROGRAM	0	15,000	15,000	
A 2110.1900	SCHOOL MONITORS DISTRICT	0	0	0	
A 2110.1900-01	SCHOOL MONITORS PINE PAR	323,254	329,439	6,185	1.91%
A 2110.1900-02	SCHOOL MONITORS OAK PARK	341,280	353,038	11,758	3.45%
A 2110.1900-03	SCHOOL MONITORS LORETTA	227,752	229,833	2,081	0.91%
A 2110.1900-05	SCHOOL MONITORS EAST K	326,031	326,189	158	0.05%
A 2110.1900-06	SCHOOL MONITORS NORTH EL	401,697	403,581	1,884	0.47%
A 2110.1900-07	SCHOOL MONITORS SOUTHEA	275,612	276,274	662	0.24%
A 2110.1900-08	SCHOOL MONITORS SOUTHWE	554,673	539,340	-15,333	-2.76%
A 2110.1900-09	SCHOOL MONITORS NORTHEA	514,469	521,012	6,543	1.27%
A 2110.1900-12	SCHOOL MONITORS TWIN PINE	244,780	250,883	6,103	2.49%
A 2110.1900-13	SCHOOL MONITORS LAUREL P	224,455	234,944	10,489	4.67%
A 2110.1900-14	SCHOOL MONITORS HEMLOCK	291,903	306,281	14,378	4.93%
A 2110.1900-20	SCHOOL MONITORS NMS	357,278	367,434	10,156	2.84%
A 2110.1900-21	SCHOOL MONITORS SMS	245,990	277,064	31,074	12.63%
A 2110.1900-22	SCHOOL MONITORS WMS	273,898	289,817	15,919	5.81%
A 2110.1900-23	SCHOOL MONITORS EMS	291,831	297,056	5,225	1.79%
A 2110.1900-30	SCHOOL MONITORS HS	739,723	786,848	47,125	6.37%
A 2110.1900-32	SCHOOL MONITORS FC	291,027	287,756	-3,271	-1.12%
A 2110.1905-01	TEACH.ASSIST. PINE PARK	364,277	361,292	-2,985	-0.82%
A 2110.1905-02	TEACH.ASSIST. OAK PARK	335,227	321,464	-13,763	-4.11%
A 2110.1905-03	TEACH.ASSIST. LORETTA PARK	307,840	308,914	1,074	0.35%
A 2110.1905-05	TEACH.ASSIST. EAST K	517,341	500,639	-16,702	-3.23%
A 2110.1905-06	TEACH.ASSIST. NORTH ELEM.	257,037	273,169	16,132	6.28%
A 2110.1905-07	TEACH.ASSIST. SOUTHEAST	229,955	243,056	13,101	5.70%
A 2110.1905-08	TEACH.ASSIST. SOUTHWEST	317,916	317,347	-569	-0.18%
A 2110.1905-09	TEACH.ASSIST. NORTHEAST	423,326	442,567	19,241	4.55%
A 2110.1905-12	TEACH ASSIST. TWIN PINES	270,964	278,322	7,358	2.72%

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A 2110.1905-13	TEACH.ASSIST. LAUREL PARK	169,678	207,918	38,240	22.54%
A 2110.1905-14	TEACH.ASSIST.HEMLOCK PAR	321,226	332,871	11,645	3.63%
A 2110.1905-20	TEACHER ASSIST. NMS	91,714	94,621	2,907	3.17%
A 2110.1905-21	TEACHER ASSIST. SMS	101,290	106,212	4,922	4.86%
A 2110.1905-22	TEACHER ASSIST. WMS	114,573	116,206	1,633	1.43%
A 2110.1905-23	TEACHER ASSIST. EMS	94,736	99,548	4,812	5.08%
A 2110.1905-30	TEACHER ASSIST. HS	205,475	211,598	6,123	2.98%
A 2110.1905-32	TEACHER ASSIST FC	127,288	130,416	3,128	2.46%
A 2110.1910-01	SCHOOL MONITORS DISTRICT	5,000	5,000	0	0.00%
A 2110.1910-02	SCHOOL MONITORS DISTRICT	5,000	5,000	0	0.00%
A 2110.1910-03	SCHOOL MONITORS DISTRICT	5,000	5,000	0	0.00%
A 2110.1910-05	SCHOOL MONITORS DISTRICT	5,000	5,000	0	0.00%
A 2110.1910-06	SCHOOL MONITORS DISTRICT	5,000	5,000	0	0.00%
A 2110.1910-07	SCHOOL MONITORS DISTRICT	5,000	5,000	0	0.00%
A 2110.1910-08	SCHOOL MONITORS DISTRICT	5,000	5,000	0	0.00%
A 2110.1910-09	SCHOOL MONITORS DISTRICT	5,000	5,000	0	0.00%
A 2110.1910-12	SCHOOL MONITORS DISTRICT	5,000	5,000	0	0.00%
A 2110.1910-13	SCHOOL MONITORS DISTRICT	5,000	5,000	0	0.00%
A 2110.1910-14	SCHOOL MONITORS DISTRICT	5,000	5,000	0	0.00%
A 2110.1910-20	SCHOOL MONITORS DISTRICT	5,000	5,000	0	0.00%
A 2110.1910-21	SCHOOL MONITORS DISTRICT	5,000	5,000	0	0.00%
A 2110.1910-22	SCHOOL MONITORS DISTRICT	5,000	5,000	0	0.00%
A 2110.1910-23	SCHOOL MONITORS DISTRICT	5,000	5,000	0	0.00%
A 2110.1910-30	SCHOOL MONITORS DISTRICT	10,000	10,000	0	0.00%
A 2110.1910-32	SCHOOL MONITORS DISTRICT	5,000	5,000	0	0.00%
A 2110.1915-01	TEACHER ASSIST. ELEMENTAR	5,000	5,000	0	0.00%
A 2110.1915-02	TEACHER ASSIST. ELEMENTAR	5,000	5,000	0	0.00%
A 2110.1915-03	TEACHER ASSIST. ELEMENTAR	5,000	5,000	0	0.00%
A 2110.1915-05	TEACHER ASSIST. ELEMENTAR	5,000	5,000	0	0.00%
A 2110.1915-06	TEACHER ASSIST. ELEMENTAR	5,000	5,000	0	0.00%
A 2110.1915-07	TEACHER ASSIST. ELEMENTAR	5,000	5,000	0	0.00%
A 2110.1915-08	TEACHER ASSIST. ELEMENTAR	5,000	5,000	0	0.00%
A 2110.1915-09	TEACHER ASSIST. ELEMENTAR	5,000	5,000	0	0.00%
A 2110.1915-12	TEACHER ASSIST. ELEMENTAR	5,000	5,000	0	0.00%
A 2110.1915-13	TEACHER ASSIST. ELEMENTAR	5,000	5,000	0	0.00%
A 2110.1915-14	TEACHER ASSIST. ELEMENTAR	5,000	5,000	0	0.00%
A 2110.1915-20	TEACHER ASSIST. XTRA HRS -	5,000	5,000	0	0.00%
A 2110.1915-21	TEACHER ASSIST. XTRA HRS -	5,000	5,000	0	0.00%
A 2110.1915-22	TEACHER ASSIST. XTRA HRS -	5,000	5,000	0	0.00%
A 2110.1915-23	TEACHER ASSIST. XTRA HRS -	5,000	5,000	0	0.00%
A 2110.1915-30	TEACHER ASSIST. XTRA HRS -	7,500	7,500	0	0.00%
A 2110.1915-32	TEACHER ASSIST. XTRA HRS -	5,000	5,000	0	0.00%
A 2110.2000	EQUIPMENT	90,000	140,000	50,000	55.56%
A 2110.2000-11	EQUIPMENT - DISTRICT WIDE	300,000	300,000	0	0.00%

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A 2110.2000-30	EQUIPMENT-HS	8,000	0	-8,000	
A 2110.2000-53	EQUIPMENT-MUSIC PROGRAM	0	0	0	
A 2110.2000-75	EQUIPMENT - SCIENCE	0	55,000	55,000	
A 2110.4000-11	CONTRACTUAL - DISTRICT WID	250,000	250,000	0	0.00%
A 2110.4000-30	HS CONTRACTUAL	4,000	22,500	18,500	462.50%
A 2110.4000-53	MUSIC CONTRACTED SERVICE	110,000	272,000	162,000	147.27%
A 2110.4000-62	CONTRACTUAL FUNDED	0	1,292,639	1,292,639	
A 2110.4001	INSTRUCT CONTRACTUAL	587,361	587,361	0	0.00%
A 2110.4006	TEACHER ASST.CERT.FEE	0	0	0	
A 2110.4400	MCKINNEY-VENTO HOMLESS T	100,000	100,000	0	0.00%
A 2110.4461	CONTR-HOME+HOSPITAL INST.	1,000,000	1,000,000	0	0.00%
A 2110.4490	RADIO STATION MISCELL.	2,500	3,500	1,000	40.00%
A 2110.4654-53	EQUIPMENT MAINT. MUSIC INS	91,241	110,000	18,759	20.56%
A 2110.4654-56	EQUIPMENT MAINT. ART INST	5,000	5,000	0	0.00%
A 2110.4700-10	FOSTER TUIT.PUB. IN NYS	500,000	500,000	0	0.00%
A 2110.4730	POSTAGE	5,500	5,500	0	0.00%
A 2110.4731	CHARTER SCHOOL	2,200,000	3,500,000	1,300,000	59.09%
A 2110.4760	TRAVEL	12,500	12,500	0	0.00%
A 2110.4800-01	TEXTBOOKS PINE PARK	33,005	29,458	-3,547	-10.75%
A 2110.4800-02	TEXTBOOKS OAK PARK	39,812	24,548	-15,264	-38.34%
A 2110.4800-03	TEXTBOOKS LORETTA PARK	36,769	34,818	-1,951	-5.31%
A 2110.4800-05	TEXTBOOKS EAST K	28,724	25,613	-3,111	-10.83%
A 2110.4800-06	TEXTBOOKS NORTH ELEM	47,290	46,352	-938	-1.98%
A 2110.4800-07	TEXTBOOKS SOUTHEAST	33,675	28,518	-5,157	-15.31%
A 2110.4800-08	TEXTBOOKS SOUTHWEST	52,911	50,684	-2,227	-4.21%
A 2110.4800-09	TEXTBOOKS NORTHEAST	54,644	52,417	-2,227	-4.08%
A 2110.4800-11	TEXTBOOKS CENTRAL	203,580	0	-203,580	
A 2110.4800-12	TEXTBOOKS TWIN PINES	43,731	44,024	293	0.67%
A 2110.4800-13	TEXTBOOKS LAUREL PARK	33,830	35,901	2,071	6.12%
A 2110.4800-14	TEXTBOOKS HEMLOCK PARK	34,603	33,627	-976	-2.82%
A 2110.4800-20	TEXTBOOKS NMS	61,265	58,265	-3,000	-4.90%
A 2110.4800-21	TEXTBOOKS SMS	56,521	51,063	-5,458	-9.66%
A 2110.4800-22	TEXTBOOKS WMS	47,960	48,681	721	1.50%
A 2110.4800-23	TEXTBOOKS EMS	59,770	58,374	-1,396	-2.34%
A 2110.4800-30	TEXTBOOKS HS	244,803	567,971	323,168	132.01%
A 2110.4800-32	TEXTBOOKS FC	63,173	69,745	6,572	10.40%
A 2110.4800-56	TEXTBOOKS ART PROGRAM	550	550	0	0.00%
A 2110.4801-01	NEWS PAPER/MAGAZINE PINE	0	4,600	4,600	
A 2110.4801-20	NEWS PAPER/MAGAZINE NMS	2,000	0	-2,000	
A 2110.4802-30	OTHER TEXTS HS	0	0	0	
A 2110.4810	TEXTBOOK LAW 1974	150,000	0	-150,000	
A 2110.4830	DISTRICT TEXTBOOKS	100,000	0	-100,000	
A 2110.4900	BOCES	1,911,000	1,686,000	-225,000	-11.77%
A 2110.4900-01	BOCES - PP	8,115	8,160	45	0.55%

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A 2110.4900-02	BOCES - OAK	9,435	9,570	135	1.43%
A 2110.4900-03	BOCES - LORETTA	9,525	9,645	120	1.26%
A 2110.4900-05	BOCES - EAST K	7,140	7,095	-45	-0.63%
A 2110.4900-06	BOCES - NORTH EL	12,555	12,840	285	2.27%
A 2110.4900-07	BOCES - SE	7,785	7,800	15	0.19%
A 2110.4900-08	BOCES - SW	14,085	14,040	-45	-0.32%
A 2110.4900-09	BOCES - NE	14,265	14,520	255	1.79%
A 2110.4900-12	BOCES - TP	12,180	12,195	15	0.12%
A 2110.4900-13	BOCES - LAUREL	9,930	9,945	15	0.15%
A 2110.4900-14	BOCES - HEMLOCK	9,135	9,315	180	1.97%
A 2110.4900-20	BOCES - NMS	17,820	16,140	-1,680	-9.43%
A 2110.4900-21	BOCES - SMS	14,055	14,145	90	0.64%
A 2110.4900-22	BOCES - WMS	13,485	13,485	0	0.00%
A 2110.4900-23	BOCES - EMS	17,385	16,170	-1,215	-6.99%
A 2110.4900-30	BOCES - HS	71,970	71,460	-510	-0.71%
A 2110.4900-32	BOCES - FC	18,720	19,320	600	3.21%
A 2110.5000	MATERIALS AND SUPPLIES	300,000	300,000	0	0.00%
A 2110.5000-52	MAT.+SUPPLIES RADIO STATIO	2,500	2,500	0	0.00%
A 2110.5000-55	MAT.+SUPPLIES ROTC PROGR	1,250	1,250	0	0.00%
A 2110.5000-61	MATERIALS & SUPPLIES-ELA	30,000	0	-30,000	
A 2110.5000-62	MATERIALS AND SUPPLIES - Fu	0	1,000,000	1,000,000	
A 2110.5000-75	MATERIALS & SUPPLIES-SCI TE	151,000	450,750	299,750	198.51%
A 2110.5000-91	MAT.+SUPPLIES COPIER SUPP	200,000	250,000	50,000	25.00%
A 2110.5010	TEACHING SUPPLIES-DISTRICT	197,000	0	-197,000	
A 2110.5010-01	TEACHING AIDS PINE PARK	0	4,000	4,000	
A 2110.5010-02	TEACHING AIDS OAK PARK	0	4,759	4,759	
A 2110.5010-03	TEACHING AIDS LORETTA PAR	13,000	4,796	-8,204	-63.11%
A 2110.5010-05	TEACHING AIDS-EAST K	0	3,500	3,500	
A 2110.5010-06	TEACHING AIDS NORTH ELEM	0	6,385	6,385	
A 2110.5010-07	TEACHING AIDS SOUTHEAST	12,482	3,878	-8,604	-68.93%
A 2110.5010-08	TEACHING AIDS SOUTHWEST	10,000	6,900	-3,100	-31.00%
A 2110.5010-09	TEACHING AIDS NORTHEAST	17,290	7,220	-10,070	-58.24%
A 2110.5010-12	TEACHING AIDS TWIN PINES	20,000	6,064	-13,936	-69.68%
A 2110.5010-13	TEACHING AIDS LAUREL PARK	15,979	4,900	-11,079	-69.33%
A 2110.5010-14	TEACHING AIDS HEMLOCK PAR	15,400	4,632	-10,768	-69.92%
A 2110.5010-20	TEACHING AIDS NMS	54,212	9,921	-44,291	-81.70%
A 2110.5010-21	TEACHING AIDS SMS	65,251	7,875	-57,376	-87.93%
A 2110.5010-22	TEACHING AIDS WMS	75,077	7,507	-67,570	-90.00%
A 2110.5010-23	TEACHING AIDS EMS	80,290	9,679	-70,611	-87.94%
A 2110.5010-30	TEACHING AIDS HS	185,691	40,000	-145,691	-78.46%
A 2110.5010-32	TEACHING AIDS FC	61,823	10,756	-51,067	-82.60%
A 2110.5020-02	WORKBOOKS OAK PARK	0	3,000	3,000	
A 2110.5020-03	WORKBOOKS LORETTA PARK	7,000	5,000	-2,000	-28.57%
A 2110.5020-07	WORKBOOKS SOUTHEAST	6,000	5,000	-1,000	-16.67%

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A 2110.5020-08	0	3,000	3,000	
A 2110.5020-09	22,290	29,784	7,494	33.62%
A 2110.5020-12	11,000	4,548	-6,452	-58.65%
A 2110.5020-14	12,000	14,000	2,000	16.67%
A 2110.5020-20	2,000	1,000	-1,000	-50.00%
A 2110.5020-21	0	200	200	
A 2110.5020-22	0	5,000	5,000	
A 2110.5020-30	5,000	5,000	0	0.00%
A 2110.5020-32	20,000	20,000	0	0.00%
A 2110.5030-01	0	4,000	4,000	
A 2110.5030-02	4,000	4,500	500	12.50%
A 2110.5030-03	2,500	2,500	0	0.00%
A 2110.5030-05	0	10,000	10,000	
A 2110.5030-06	5,500	5,500	0	0.00%
A 2110.5030-07	2,000	2,000	0	0.00%
A 2110.5030-08	6,000	8,000	2,000	33.33%
A 2110.5030-09	3,000	4,000	1,000	33.33%
A 2110.5030-12	11,000	4,548	-6,452	-58.65%
A 2110.5030-13	1,000	1,000	0	0.00%
A 2110.5030-14	2,000	2,000	0	0.00%
A 2110.5030-20	6,500	6,500	0	0.00%
A 2110.5030-21	0	200	200	
A 2110.5030-22	0	4,500	4,500	
A 2110.5030-23	0	5,000	5,000	
A 2110.5030-30	17,000	17,000	0	0.00%
A 2110.5030-32	4,000	4,000	0	0.00%
A 2110.5030-56	95,000	95,000	0	0.00%
A 2110.5040-01	0	500	500	
A 2110.5040-02	2,000	3,000	1,000	50.00%
A 2110.5040-03	2,000	1,000	-1,000	-50.00%
A 2110.5040-07	1,000	400	-600	-60.00%
A 2110.5040-08	0	1,000	1,000	
A 2110.5040-09	0	100	100	
A 2110.5040-12	5,000	1,000	-4,000	-80.00%
A 2110.5040-13	1,000	2,600	1,600	160.00%
A 2110.5040-14	2,000	2,000	0	0.00%
A 2110.5040-20	0	2,000	2,000	
A 2110.5040-21	0	200	200	
A 2110.5040-22	0	2,000	2,000	
A 2110.5040-23	0	10,000	10,000	
A 2110.5040-30	3,000	3,000	0	0.00%
A 2110.5040-32	0	1,000	1,000	
A 2110.5050-03	1,300	0	-1,300	
A 2110.5050-09	2,000	0	-2,000	

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A 2110.5050-12	COMPUTER SUPPLIES TONER -	1,523	0	-1,523	
A 2110.5050-13	COMPUTER SUPPLIES TONER -	1,400	0	-1,400	
A 2110.5050-20	COMPUTER SUPPLIES TONER -	0	2,000	2,000	
A 2110.5050-21	COMPUTER SUPPLIES TONER -	0	200	200	
A 2110.5050-23	COMPUTER SUPPLIES TONER -	0	3,111	3,111	
A 2110.5060-02	DIGITAL LITERACY OAK PARK	0	1,000	1,000	
A 2110.5060-03	DIGITAL LITERACY LORETTA P	0	500	500	
A 2110.5060-07	DIGITAL LITERACY SOUTHEAS	0	400	400	
A 2110.5060-08	DIGITAL LITERACY SOUTHWES	0	3,500	3,500	
A 2110.5060-09	DIGITAL LITERACY NORTHEAS	0	1,000	1,000	
A 2110.5060-12	DIGITAL LITERACY TWIN PINES	0	4,548	4,548	
A 2110.5060-14	DIGITAL LITERACY HEMLOCK P	0	1,000	1,000	
A 2110.5060-20	DIGITAL LITERACY NMS	0	1,000	1,000	
A 2110.5060-21	DIGITAL LITERACY SMS	0	200	200	
A 2110.5060-22	DIGITAL LITERACY WMS	0	1,000	1,000	
A 2110.5060-23	DIGITAL LITERACY EMS	0	1,000	1,000	
A 2110.5065-30	CTE HS	0	22,500	22,500	
A 2110.5070-01	MUSIC SUPPLIES PINE PARK	0	500	500	
A 2110.5070-02	MUSIC SUPPLES OAK PARK	2,500	2,500	0	0.00%
A 2110.5070-03	MUSIC SUPPLIES LORETTA PA	2,000	2,000	0	0.00%
A 2110.5070-05	MUSIC SUPPLIES EAST K	0	500	500	
A 2110.5070-06	MUSIC SUPPLIES NORTH ELEM	2,000	2,500	500	25.00%
A 2110.5070-07	MUSIC SUPPLIES-SOUTHEAST	2,000	500	-1,500	-75.00%
A 2110.5070-08	MUSIC SUPPLIES SOUTHWEST	3,000	3,000	0	0.00%
A 2110.5070-09	MUSIC SUPPLIES NORTHEAST	2,000	100	-1,900	-95.00%
A 2110.5070-12	MUSIC SUPPLIES TWIN PINES	2,500	4,548	2,048	81.92%
A 2110.5070-13	MUSIC SUPPLIES LAUREL PAR	3,000	2,000	-1,000	-33.33%
A 2110.5070-14	MUSIC SUPPLIES HEMLOCK PA	800	1,000	200	25.00%
A 2110.5070-20	MUSIC SUPPLIES NMS	7,000	7,000	0	0.00%
A 2110.5070-21	MUSIC SUPPLIES SMS	0	200	200	
A 2110.5070-22	MUSIC SUPPLIES WMS	0	2,500	2,500	
A 2110.5070-23	MUSIC SUPPLIES EMS	0	3,000	3,000	
A 2110.5070-30	MUSIC SUPPLIES HS	11,000	11,000	0	0.00%
A 2110.5070-32	MUSIC SUPPLIES FC	4,000	4,000	0	0.00%
A 2110.5070-53	MUSIC SUPPLIES DISTRICT	321,157	329,157	8,000	2.49%
A 2110.5080-01	SCIENCE SUPPLIES PINE PARK	0	1,000	1,000	
A 2110.5080-02	SCIENCE SUPPLIES OAK PARK	1,000	1,500	500	50.00%
A 2110.5080-03	SCIENCE SUPPLIES LORETTA	0	500	500	
A 2110.5080-07	SCIENCE SUPPLIES SOUTHEAS	500	500	0	0.00%
A 2110.5080-08	SCIENCE SUPPLIES SOUTHWE	0	1,000	1,000	
A 2110.5080-09	SCIENCE SUPPLIES NORTHEA	0	100	100	
A 2110.5080-12	SCIENCE SUPPLIES TWIN PINE	2,500	4,548	2,048	81.92%
A 2110.5080-13	SCIENCE SUPPLIES LAUREL PA	0	2,000	2,000	
A 2110.5080-20	SCIENCE SUPPLIES NMS	2,000	1,000	-1,000	-50.00%

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A 2110.5080-21	SCIENCE SUPPLIES SMS	0	200	200	
A 2110.5080-22	SCIENCE SUPPLIES WMS	0	2,000	2,000	
A 2110.5080-23	SCIENCE SUPPLIES EMS	0	2,000	2,000	
A 2110.5080-30	SCIENCE SUPPLIES HS	20,000	26,000	6,000	30.00%
A 2110.5080-32	SCIENCE SUPPLIES FC	2,000	2,000	0	0.00%
A 2110.5081-30	SCIENCE RESEARCH - HS	15,000	17,556	2,556	17.04%
A 2110.5100-01	PHYS.ED.SUPPLIES PINE PARK	0	2,000	2,000	
A 2110.5100-02	PHYS.ED.SUPPLIES OAK PARK	1,000	1,500	500	50.00%
A 2110.5100-03	PHYS.ED.SUPPLIES LORETTA	2,500	2,500	0	0.00%
A 2110.5100-05	PHYS.ED.SUPPLIES EAST K	0	500	500	
A 2110.5100-06	PHYS ED SUPPLIES NORTH EL	2,500	2,500	0	0.00%
A 2110.5100-07	PHYS ED SUPPLIES SOUTHEAS	2,000	2,000	0	0.00%
A 2110.5100-08	PHYS ED SUPPLIES SOUTHWE	3,000	4,000	1,000	33.33%
A 2110.5100-09	PHYS ED SUPPLIES NORTHEAS	2,000	2,000	0	0.00%
A 2110.5100-12	PHYS ED SUPPLIES TWIN PINE	1,523	2,000	477	31.32%
A 2110.5100-13	PHYS.ED.SUPPLIES LAUREL PA	2,000	3,000	1,000	50.00%
A 2110.5100-14	PHYS.ED.SUPPLIES HEMLOCK	800	1,000	200	25.00%
A 2110.5100-20	PHYS ED SUPPLIES NMS	6,000	5,000	-1,000	-16.67%
A 2110.5100-21	PHYS ED SUPPLIES SMS	4,000	5,000	1,000	25.00%
A 2110.5100-22	PHYS ED SUPPLIES WMS	0	1,000	1,000	
A 2110.5100-23	PHYS ED SUPPLIES EMS	0	3,500	3,500	
A 2110.5100-30	PHYS ED SUPPLIES HS	22,000	17,000	-5,000	-22.73%
A 2110.5100-32	PHYS.ED.SUPPLIES FC	2,000	2,000	0	0.00%
A 2110.5110-01	SUPPLEMENTAL MAT-PINE PAR	40,354	18,978	-21,376	-52.97%
A 2110.5110-02	SUPPLEMENTAL MAT-OAK PAR	35,418	9,000	-26,418	-74.59%
A 2110.5110-03	SUPPLEMENTAL MAT-LORETTA	13,965	24,866	10,901	78.06%
A 2110.5110-05	SUPPLEMENTAL MAT-EAST K	35,505	14,782	-20,723	-58.37%
A 2110.5110-06	SUPPLEMENTAL MAT-NORTH E	52,433	39,965	-12,468	-23.78%
A 2110.5110-07	SUPPLEMENTAL MAT-SOUTHE	12,481	18,259	5,778	46.29%
A 2110.5110-08	SUPPLEMENTAL MAT-SOUTHW	47,641	33,517	-14,124	-29.65%
A 2110.5110-09	SUPPLEMENTAL MAT-NORTHE	21,456	25,000	3,544	16.52%
A 2110.5110-12	SUPPLEMENTAL MAT-TWIN PIN	1,522	4,098	2,576	169.25%
A 2110.5110-13	SUPPLEMENTAL MAT-LAUREL	25,000	33,454	8,454	33.82%
A 2110.5110-14	SUPPLEMENTAL MAT-HEMLOC	10,426	20,000	9,574	91.83%
A 2110.5110-20	OFF SUPPLIES/FURNITURE NM	0	39,791	39,791	
A 2110.5110-21	OFF SUPPLIES/FURNITURE SM	0	51,977	51,977	
A 2110.5110-22	OFF SUPPLIES/FURNITURE WM	0	25,570	25,570	
A 2110.5110-23	OFF SUPPLIES/FURNITURE EM	0	30,000	30,000	
A 2110.5110-30	OFF SUPPLIES/FURNITURE HS	0	114,501	114,501	
A 2110.5110-32	OFF SUPPLIES/FURNITURE FC	0	24,000	24,000	
A 2110.5120-20	IND. ARTS SUPPLIES NMS	7,000	7,000	0	0.00%
A 2110.5120-21	IND. ARTS SUPPLIES SMS	4,500	5,000	500	11.11%
A 2110.5120-22	IND. ARTS SUPPLIES WMS	0	8,000	8,000	
A 2110.5120-23	IND. ARTS SUPPLIES EMS	3,500	8,000	4,500	128.57%

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A 2110.5120-30	IND. ARTS SUPPLIES HS	30,000	20,200	-9,800	-32.67%
A 2110.5120-32	IND.ARTS SUPP. FC	2,500	2,000	-500	-20.00%
A 2110.5130-01	MATH SUPPLIES PP	0	1,000	1,000	
A 2110.5130-02	MATH SUPPLIES OAK	0	3,500	3,500	
A 2110.5130-03	MATH SUPPLIES LORETTA	0	1,000	1,000	
A 2110.5130-07	MATH SUPPLIES SE	0	200	200	
A 2110.5130-08	MATH SUPPLIES SW	0	4,000	4,000	
A 2110.5130-09	MATH SUPPLIES NE	0	1,000	1,000	
A 2110.5130-12	MATH SUPPLIES TP	0	4,548	4,548	
A 2110.5130-20	MATH SUPPLIES NMS	0	1,000	1,000	
A 2110.5130-21	MATH SUPPLIES SMS	0	200	200	
A 2110.5130-22	MATH SUPPLIES WMS	0	1,000	1,000	
A 2110.5130-23	MATH SUPPLIES EMS	0	2,000	2,000	
A 2110.5130-30	MATH SUPPLIES HS	10,000	10,000	0	0.00%
A 2110.5130-32	MATH SUPPLIES FC	1,000	1,000	0	0.00%
A 2110.5140-20	WORLD LANG. SUPP. NMS	0	1,000	1,000	
A 2110.5140-21	WORLD LANG. SUPP. SMS	0	200	200	
A 2110.5140-22	WORLD LANG. SUPP. WMS	0	1,000	1,000	
A 2110.5140-23	WORLD LANG. SUPP. EMS	8,000	1,000	-7,000	-87.50%
A 2110.5140-30	WORLD LANG. SUPP. HS	3,000	3,000	0	0.00%
A 2110.5140-32	WORLD LANG.SUPP FC	1,000	1,000	0	0.00%
A 2110.5150-01	ENGLISH SUPPLIES PP	0	1,000	1,000	
A 2110.5150-02	ENGLISH SUPPLIES OAK	0	2,500	2,500	
A 2110.5150-03	ENGLISH SUPPLIES LORETTA	0	1,000	1,000	
A 2110.5150-07	ENGLISH SUPPLIES SE	0	200	200	
A 2110.5150-08	ENGLISH SUPPLIES SW	0	4,000	4,000	
A 2110.5150-09	ENGLISH SUPPLIES NE	0	1,000	1,000	
A 2110.5150-12	ENGLISH SUPPLIES TP	0	4,548	4,548	
A 2110.5150-13	ENGLISH SUPPLIES LAUREL	0	500	500	
A 2110.5150-20	ENGLISH SUPPLIES NMS	0	1,000	1,000	
A 2110.5150-21	ENGLISH SUPPLIES SMS	0	200	200	
A 2110.5150-22	ENGLISH SUPPLIES WMS	0	2,000	2,000	
A 2110.5150-23	ENGLISH SUPPLIES EMS	0	3,000	3,000	
A 2110.5150-30	ENGLISH SUPPLIES HS	7,000	7,000	0	0.00%
A 2110.5150-32	ENGLISH SUPPLIES FC	1,000	1,000	0	0.00%
A 2110.5160-01	SOCIAL STUD. PP	0	500	500	
A 2110.5160-02	SOCIAL STUD. OAK	0	1,000	1,000	
A 2110.5160-03	SOCIAL STUD. LORETTA	0	500	500	
A 2110.5160-07	SOCIAL STUD. SE	0	200	200	
A 2110.5160-08	SOCIAL STUD. SW	0	500	500	
A 2110.5160-09	SOCIAL STUD. NE	0	100	100	
A 2110.5160-12	SOCIAL STUD. TP	0	4,548	4,548	
A 2110.5160-20	SOCIAL STUD. SUPP. NMS	0	1,000	1,000	
A 2110.5160-21	SOCIAL STUD. SUPP. SMS	0	200	200	

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A 2110.5160-22	SOCIAL STUD. SUPP. WMS	0	1,000	1,000	
A 2110.5160-23	SOCIAL STUD. SUPP. EMS	0	2,000	2,000	
A 2110.5160-30	SOCIAL STUD. SUPP. HS	8,000	15,000	7,000	87.50%
A 2110.5160-32	SOCIAL STUD.SUPP FC	1,000	1,000	0	0.00%
A 2110.5170-20	BUSINESS ED.SUPP. NMS	1,000	500	-500	-50.00%
A 2110.5170-21	BUSINESS ED.SUPP. SMS	0	200	200	
A 2110.5170-22	BUSINESS ED.SUPP. WMS	0	1,000	1,000	
A 2110.5170-23	BUSINESS ED.SUPP. EMS	0	1,000	1,000	
A 2110.5170-30	BUSINESS ED. SUPP. HS	13,500	31,054	17,554	130.03%
A 2110.5180-20	HEALTH SUPPLIES NMS	0	500	500	
A 2110.5180-21	HEALTH SUPPLIES SMS	0	200	200	
A 2110.5180-22	HEALTH SUPPLIES WMS	0	1,000	1,000	
A 2110.5180-23	HEALTH SUPPLIES EMS	0	1,000	1,000	
A 2110.5180-30	HEALTH SUPPLIES HS	2,000	2,000	0	0.00%
A 2110.5180-32	HEALTH SUPPLIES FC	500	500	0	0.00%
A 2110.5190-20	HOME EC SUPPLIES NMS	9,000	9,000	0	0.00%
A 2110.5190-21	HOME EC SUPPLIES SMS	4,500	5,500	1,000	22.22%
A 2110.5190-22	HOME EC SUPPLIES WMS	0	7,000	7,000	
A 2110.5190-23	HOME EC SUPPLIES EMS	5,000	5,000	0	0.00%
A 2110.5190-30	HOME EC SUPPLIES HS	34,000	46,880	12,880	37.88%
A 2110.5200-01	SCHOOL IMP.TEAM PINE PARK	1,600	1,600	0	0.00%
A 2110.5200-02	SCHOOL IMP.TEAM OAK PARK	1,600	1,600	0	0.00%
A 2110.5200-03	SCHOOL IMP.TEAM LORETTA P	1,600	1,600	0	0.00%
A 2110.5200-05	SCHOOL IMP.TEAM EAST K	1,600	1,600	0	0.00%
A 2110.5200-06	SCHOOL IMP.TEAM NORTH ELE	1,600	1,600	0	0.00%
A 2110.5200-07	SCHOOL IMP.TEAM SOUTHEAS	1,600	1,600	0	0.00%
A 2110.5200-08	SCHOOL IMP.TEAM SOUTHWES	1,600	1,600	0	0.00%
A 2110.5200-09	SCHOOL IMP.TEAM NORTHEAS	1,600	1,600	0	0.00%
A 2110.5200-12	SCHOOL IMP.TEAM TWIN PINE	1,600	1,600	0	0.00%
A 2110.5200-13	SCHOOL IMP.TEAM LAUREL PA	1,600	1,600	0	0.00%
A 2110.5200-14	SCHOOL IMP.TEAM HEMLOCK	1,600	1,600	0	0.00%
A 2110.5200-20	SCHOOL IMP.TEAM NMS	2,475	2,475	0	0.00%
A 2110.5200-21	SCHOOL IMP.TEAM SMS	2,475	2,475	0	0.00%
A 2110.5200-22	SCHOOL IMP.TEAM WMS	2,475	2,475	0	0.00%
A 2110.5200-23	SCHOOL IMP.TEAM EMS	2,475	2,475	0	0.00%
A 2110.5200-30	SCHOOL IMP.TEAM HS	4,650	4,650	0	0.00%
A 2110.5200-32	SCHOOL IMP.TEAM FC	2,800	2,800	0	0.00%
	2110 Total	156,761,653	168,272,723	11,511,070	7.34%
A 2114.1200	PCEN READ & MATH CONSUL.K	82,133	0	-82,133	
A 2114.1202-01	PCEN READ & MATH K-3 - PINE	82,133	84,597	2,464	3.00%
A 2114.1202-02	PCEN READ & MATH K-3 - OAK	123,842	131,132	7,290	5.89%
A 2114.1202-03	PCEN READ & MATH K-3 - LORE	0	74,733	74,733	
A 2114.1202-05	PCEN READ & MATH K-3 - EAST	186,784	210,695	23,911	12.80%
A 2114.1202-07	PCEN READ & MATH K-3 - SOUT	240,909	250,408	9,499	3.94%

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A 2114.1202-08	PCEN READ & MATH K-3 - SOUT	234,614	243,984	9,370	3.99%
A 2114.1202-12	PCEN READ & MATH K-3 - TWIN	0	156,248	156,248	
A 2114.1202-13	PCEN READ & MATH K-3 - LAUR	164,266	164,266	0	0.00%
A 2114.1202-14	PCEN READ & MATH K-3 - HEML	251,648	236,755	-14,893	-5.92%
A 2114.1203-01	PCEN READ & MATH 4-6 - PINE	147,839	152,275	4,436	3.00%
A 2114.1203-02	PCEN READ & MATH 4-6 - OAK	82,133	84,597	2,464	3.00%
A 2114.1203-03	PCEN READ & MATH 4-6 - LORE	199,320	208,319	8,999	4.51%
A 2114.1203-06	PCEN READ & MATH 4-6 - NORT	307,999	317,239	9,240	3.00%
A 2114.1203-07	PCEN READ & MATH 4-6 - SOUT	85,326	94,612	9,286	10.88%
A 2114.1203-08	PCEN READ & MATH 4-6 - SOUT	251,648	169,194	-82,454	-32.77%
A 2114.1203-09	PCEN READ & MATH 4-6 - NORT	283,227	299,778	16,551	5.84%
A 2114.1203-12	PCEN READ & MATH 4-6 - TWIN	141,589	149,425	7,836	5.53%
A 2114.1203-13	PCEN READ & MATH 4-6 - LAUR	164,266	175,322	11,056	6.73%
A 2114.1203-14	PCEN READ & MATH 4-6 - HEML	73,920	76,138	2,218	3.00%
A 2114.1203-21	PCEN READ & MATH 4-6 - SMS	0	0	0	
A 2114.1203-23	PCEN READ & MATH 4-6 - EMS	0	74,882	74,882	
A 2114.1300	PCEN READ+MATH CONSUL.7-1	300,000	84,597	-215,403	-71.80%
A 2114.1301-32	PCEN MATH CONSUL. 7-12 - FC	82,133	84,597	2,464	3.00%
A 2114.1501-20	PCEN ESL INST.SAL. 7-12 - NMS	33,376	45,288	11,912	35.69%
A 2114.1501-21	PCEN ESL INST.SAL. 7-12 - SMS	88,373	104,028	15,655	17.71%
A 2114.1501-21-3602	PCEN ESL INST.SAL. 7-12 CSA -	314,748	334,952	20,204	6.42%
A 2114.1501-22-3602	PCEN ESL INST.SAL. 7-12 CSA -	166,054	173,180	7,126	4.29%
A 2114.1501-23	PCEN ESL INST.SAL. 7-12 - EMS	118,266	139,152	20,886	17.66%
A 2114.1501-23-3602	PCEN ESL INST.SAL. 7-12 CSA -	320,582	337,373	16,791	5.24%
A 2114.1501-30	PCEN ESL INST.SAL. 7-12 - HS	2,938,145	3,098,598	160,453	5.46%
A 2114.1501-30-3602	PCEN ESL INST.SAL. 7-12 CSA -	916,962	967,792	50,830	5.54%
A 2114.1501-32	PCEN ESL INST.SAL. 7-12 - FC	336,427	454,702	118,275	35.16%
A 2114.1501-32-3602	PCEN ESL INST.SAL. 7-12 CSA -	114,493	121,515	7,022	6.13%
A 2114.1502	PCEN ESL	128,424	135,864	7,440	5.79%
A 2114.1502-01	PCEN ESL K-3 - PINE PARK	460,989	493,546	32,557	7.06%
A 2114.1502-01-3602	PCEN ESL K-3 CSA - PINE PARK	92,291	98,647	6,356	6.89%
A 2114.1502-02	PCEN ESL K-3 - OAK PARK	602,958	630,374	27,416	4.55%
A 2114.1502-02-3602	PCEN ESL K-3 CSA - OAK PARK	268,311	279,948	11,637	4.34%
A 2114.1502-03	PCEN ESL K-3 - LORETTA PARK	418,140	445,751	27,611	6.60%
A 2114.1502-03-3602	PCEN ESL K-3 CSA - LORETTA	266,571	281,742	15,171	5.69%
A 2114.1502-05	PCEN ESL K-3 - EAST K	498,573	596,378	97,805	19.62%
A 2114.1502-05-3602	PCEN ESL K-3 CSA - EAST K	82,133	84,597	2,464	3.00%
A 2114.1502-06	PCEN ESL K-3 - NORTH ELEM	541,332	576,673	35,341	6.53%
A 2114.1502-06-3602	PCEN ESL K-3 CSA - NORTH EL	205,333	211,493	6,160	3.00%
A 2114.1502-07	PCEN ESL K-3 - SOUTHEAST	219,377	228,290	8,913	4.06%
A 2114.1502-08	PCEN ESL K-3 - SOUTHWEST	816,858	852,094	35,236	4.31%
A 2114.1502-08-3602	PCEN ESL K-3 CSA - SOUTHWE	120,195	126,896	6,701	5.58%
A 2114.1502-09	PCEN ESL K-3 - NORTHEAST	500,863	530,566	29,703	5.93%
A 2114.1502-12	PCEN ESL K-3 - TWIN PINES	472,598	483,820	11,222	2.37%

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A 2114.1502-12-3602	PCEN ESL K-3 CSA - TWIN PINE	246,399	253,791	7,392	3.00%
A 2114.1502-13	PCEN ESL K-3 - LAUREL PARK	541,607	571,278	29,671	5.48%
A 2114.1502-13-3602	PCEN ESL K-3 CSA - LAUREL P	123,200	126,896	3,696	3.00%
A 2114.1502-14	PCEN ESL K-3 - HEMLOCK PAR	412,988	439,278	26,290	6.37%
A 2114.1503-02	PCEN ESL 4-6 - OAK PARK	0	0	0	
A 2114.1503-05	PCEN ESL 4-6 - EAST K	81,988	84,597	2,609	3.18%
A 2114.1503-07	PCEN ESL 4-6 - SOUTHEAST	404,136	423,434	19,298	4.78%
A 2114.1503-07-3602	PCEN ESL 4-6 CSA- SOUTHEAS	104,481	111,202	6,721	6.43%
A 2114.1503-08	PCEN ESL 4-6 - SOUTHWEST	246,399	253,791	7,392	3.00%
A 2114.1503-09	PCEN ESL 4-6 - NORTHEAST	290,332	301,666	11,334	3.90%
A 2114.1503-12	PCEN ESL 4-6 - TWIN PINES	229,970	239,201	9,231	4.01%
A 2114.1503-13	PCEN ESL 4-6 - LAUREL PARK	286,595	298,780	12,185	4.25%
A 2114.1503-14	PCEN ESL 4-6 - HEMLOCK PAR	75,603	87,438	11,835	15.65%
A 2114.1503-20	PCEN ESL 4-6 - NMS	749,961	787,586	37,625	5.02%
A 2114.1503-21	PCEN ESL 4-6 - SMS	552,013	481,932	-70,081	-12.70%
A 2114.1503-22	PCEN ESL 4-6 - WMS	866,011	912,616	46,605	5.38%
A 2114.1503-23	PCEN ESL 4-6 - EMS	682,454	730,727	48,273	7.07%
A 2114.1503-30	PCEN ESL 4-6 - HS	82,133	84,597	2,464	3.00%
A 2114.1510	PCEN SAL-BI LING TESTER	550,000	350,000	-200,000	-36.36%
A 2114.1600	PCEN NON-INST.SALARIES	55,000	55,000	0	0.00%
A 2114.1901-01	PCEN BI-LING TA W/TRS - PINE	224,990	228,855	3,865	1.72%
A 2114.1901-02	PCEN BI-LING TA W/TRS - OAK	215,102	225,502	10,400	4.83%
A 2114.1901-03	PCEN BI-LING TA W/TRS - LORE	147,512	150,460	2,948	2.00%
A 2114.1901-05	PCEN BI-LING TA W/TRS - EAST	164,426	172,153	7,727	4.70%
A 2114.1901-06	PCEN BI-LING TA W/TRS - NOR	161,335	165,930	4,595	2.85%
A 2114.1901-07	PCEN BI-LING TA W/TRS - SOUT	185,794	179,758	-6,036	-3.25%
A 2114.1901-08	PCEN BI-LING TA W/TRS - SOUT	208,772	212,687	3,915	1.88%
A 2114.1901-09	PCEN BI-LING TA W/TRS - NOR	171,697	176,776	5,079	2.96%
A 2114.1901-12	PCEN BI-LING TA W/TRS - TWIN	148,734	151,158	2,424	1.63%
A 2114.1901-13	PCEN BI-LING TA W/TRS - LAUR	135,019	134,501	-518	-0.38%
A 2114.1901-14	PCEN BI-LING TA W/TRS - HEML	101,451	103,562	2,111	2.08%
A 2114.1901-21	PCEN BI-LING TA W/TRS - SMS	31,822	32,604	782	2.46%
A 2114.1901-22	PCEN BI-LING TA W/TRS - WMS	73,741	76,961	3,220	4.37%
A 2114.1901-30	PCEN BI-LING TA W/TRS - HS	181,171	186,730	5,559	3.07%
A 2114.4000	PCEN CONT SERV	45,000	45,000	0	0.00%
A 2114.4490	PCEN DISTRICT TESTING MATE	5,000	5,000	0	0.00%
A 2114.4760	PCEN TRAVEL	0	0	0	
A 2114.5003-61	PCEN SUPPLIE K-12 READ	10,000	20,000	10,000	100.00%
A 2114.5004-70	PCEN SUPPLIES K-12 MATH	10,000	20,000	10,000	100.00%
2114 Total		23,330,937	24,238,499	907,562	3.89%
A 2115.1500	LEP 154 BI-LING.	0	332,355	332,355	
A 2115.1501-20	LEP 154 BI-LING SAL. 7-12 - NM	394,236	354,232	-40,004	-10.15%
A 2115.1501-20-3602	LEP 154 BI-LING SAL. 7-12 CSA -	209,885	225,992	16,107	7.67%
A 2115.1501-21	LEP 154 BI-LING SAL. 7-12 - SM	488,415	432,851	-55,564	-11.38%

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A 2115.1501-21-3602	LEP 154 BI-LING SAL. 7-12 CSA -	82,133	84,597	2,464	3.00%
A 2115.1501-22	LEP 154 BI-LING SAL. 7-12 - WM	1,059,687	1,183,694	124,007	11.70%
A 2115.1501-22-3602	LEP 154 BI-LING SAL. 7-12 CSA -	168,823	179,627	10,804	6.40%
A 2115.1501-23	LEP 154 BI-LING SAL. 7-12 - EM	445,406	472,668	27,262	6.12%
A 2115.1501-23-3602	LEP 154 BI-LING SAL. 7-12 - EM	40,573	43,226	2,653	6.54%
A 2115.1501-30	LEP 154 BI-LING SAL. 7-12 - HS	3,167,242	3,433,712	266,470	8.41%
A 2115.1501-30-3602	LEP 154 BI-LING SAL. 7-12 CSA -	1,154,944	1,243,998	89,054	7.71%
A 2115.1501-32-3602	LEP 154 BI-LING SAL. 7-12 CSA -	82,133	84,597	2,464	3.00%
A 2115.1502-01	LEP 154 BI-LING. SAL. K-3 - PIN	1,079,752	1,124,398	44,646	4.13%
A 2115.1502-01-3602	LEP 154 BI-LING. SAL. K-3 CSA -	268,166	286,674	18,508	6.90%
A 2115.1502-02	LEP 154 BI-LING. SAL. K-3 - OAK	1,010,253	1,066,461	56,208	5.56%
A 2115.1502-02-3602	LEP 154 BI-LING. SAL. K-3 CSA -	107,528	114,341	6,813	6.34%
A 2115.1502-03	LEP 154 BI-LING. SAL. K-3 - LOR	986,489	969,304	-17,185	-1.74%
A 2115.1502-03-3602	LEP 154 BI-LING. SAL. K-3 CSA -	304,735	327,777	23,042	7.56%
A 2115.1502-05	LEP 154 BI-LING. SAL. K-3 - EAS	928,211	891,476	-36,735	-3.96%
A 2115.1502-05-3602	LEP 154 BI-LING. SAL. K-3 CSA -	483,018	514,698	31,680	6.56%
A 2115.1502-06	LEP 154 BI-LING. SAL. K-3 - NOR	1,401,169	1,428,990	27,821	1.99%
A 2115.1502-06-3602	LEP 154 BI-LING. SAL. K-3 CSA -	410,521	482,623	72,102	17.56%
A 2115.1502-07	LEP 154 BI-LING. SAL. K-3 - SOU	618,694	655,969	37,275	6.02%
A 2115.1502-08	LEP 154 BI-LING. SAL. K-3 - SOU	1,256,637	1,192,751	-63,886	-5.08%
A 2115.1502-08-3602	LEP 154 BI-LING. SAL. K-3 CSA -	72,846	181,450	108,604	149.09%
A 2115.1502-09	LEP 154 BI-LING. SAL. K-3 - NOR	1,166,796	1,240,479	73,683	6.31%
A 2115.1502-09-3602	LEP 154 BI-LING. SAL. K-3 CSA -	284,128	302,966	18,838	6.63%
A 2115.1502-12	LEP 154 BI-LING. SAL. K-3 - TWI	1,023,305	1,156,787	133,482	13.04%
A 2115.1502-12-3602	LEP 154 BI-LING. SAL. K-3 CSA -	157,881	165,906	8,025	5.08%
A 2115.1502-13	LEP 154 BI-LING. SAL. K-3 - LAU	734,945	780,770	45,825	6.24%
A 2115.1502-13-3602	LEP 154 BI-LING. SAL. K-3 CSA -	148,885	169,045	20,160	13.54%
A 2115.1502-14	LEP 154 BI-LING. SAL. K-3 - HEM	738,992	800,754	61,762	8.36%
A 2115.1502-14-3602	LEP 154 BI-LING. SAL. K-3 CSA -	204,607	217,921	13,314	6.51%
A 2115.1503-01-3602	LEP 154 BI-LING. SAL. 4-6 CSA -	82,133	84,597	2,464	3.00%
A 2115.1503-02-3602	LEP 154 BI-LING. SAL. 4-6 CSA -	82,133	84,597	2,464	3.00%
A 2115.1503-03-3602	LEP 154 BI-LING. SAL. 4-6 CSA -	187,049	196,248	9,199	4.92%
A 2115.1503-06-3602	LEP 154 BI-LING. SAL. 4-6 CSA -	275,277	287,122	11,845	4.30%
A 2115.1503-09-3602	LEP 154 BI-LING. SAL. 4-6 CSA -	514,857	572,751	57,894	11.24%
A 2115.1503-12-3602	LEP 154 BI-LING. SAL. 4-6 CSA -	262,798	293,101	30,303	11.53%
A 2115.1503-13-3602	LEP 154 BI-LING. SAL. 4-6 CSA -	282,388	304,312	21,924	7.76%
A 2115.1503-14-3602	LEP 154 BI-LING. SAL. 4-6 CSA -	82,133	84,597	2,464	3.00%
A 2115.1503-20	LEP 154 BI-LING. SAL. 4-6 - NMS	445,486	373,570	-71,916	-16.14%
A 2115.1503-21	LEP 154 BI-LING. SAL. 4-6 - SMS	281,369	248,511	-32,858	-11.68%
A 2115.1503-21-3602	LEP 154 BI-LING. SAL. 4-6 CSA -	111,011	117,928	6,917	6.23%
A 2115.1503-22	LEP 154 BI-LING. SAL. 4-6 - WM	227,649	236,810	9,161	4.02%
A 2115.1503-22-3602	LEP 154 BI-LING. SAL. 4-6 CSA -	82,133	84,597	2,464	3.00%
A 2115.1503-23	LEP 154 BI-LING. SAL. 4-6 - EMS	423,083	443,831	20,748	4.90%
A 2115.1603	LEP 154 NT TIER IV	147,354	124,157	-23,197	-15.74%

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A 2115.4800	LEP 154 TEXTBOOKS	607,300	209,800	-397,500	-65.45%
A 2115.4800-99	LEP 154 TEXTBOOKS	0	200,000	200,000	
A 2115.5000	LEP 154 SUPPLIES	208,500	100,000	-108,500	-52.04%
A 2115.5000-30	LEP 154 SUPPLIES HS	2,500	2,500	0	0.00%
A 2115.5000-99	LEP 154 SUPPLIES	0	100,000	100,000	
	2115 Total	24,986,188	26,292,118	1,305,930	5.23%
A 2250.1500	PROG.HAND. INST. SAL. - CSE	2,577,671	768,534	-1,809,137	-70.18%
A 2250.1500-01	PROG.HAND. INST. SAL. - PINE	1,032,745	1,225,933	193,188	18.71%
A 2250.1500-02	PROG.HAND. INST. SAL. - OAK	1,055,041	926,352	-128,689	-12.20%
A 2250.1500-03	PROG.HAND. INST. SAL. - LORE	0	68,754	68,754	
A 2250.1500-05	PROG.HAND. INST. SAL. - EAST	213,505	377,502	163,997	76.81%
A 2250.1500-06	PROG.HAND. INST. SAL. - NORT	755,795	675,733	-80,062	-10.59%
A 2250.1500-07	PROG.HAND. INST. SAL. - SOUT	179,503	227,336	47,833	26.65%
A 2250.1500-08	PROG.HAND. INST. SAL. - SOUT	1,807,209	1,692,682	-114,527	-6.34%
A 2250.1500-09	PROG.HAND. INST. SAL. - NORT	84,890	346,908	262,018	308.66%
A 2250.1500-12	PROG.HAND. INST. SAL. - TWIN	0	231,130	231,130	
A 2250.1500-13	PROG.HAND. INST. SAL. - LAUR	1,405,657	1,567,118	161,461	11.49%
A 2250.1500-14	PROG.HAND. INST. SAL. - HEML	1,338,576	1,662,091	323,515	24.17%
A 2250.1500-20	PROG.HAND. INST. SAL. - NMS	754,406	1,058,866	304,460	40.36%
A 2250.1500-21	PROG.HAND. INST. SAL. - SMS	1,728,703	1,638,646	-90,057	-5.21%
A 2250.1500-22	PROG.HAND. INST. SAL. - WMS	1,483,678	1,691,093	207,415	13.98%
A 2250.1500-23	PROG.HAND. INST. SAL. - EMS	1,353,385	1,490,985	137,600	10.17%
A 2250.1500-30	PROG.HAND. INST. SAL. - HS	4,591,971	4,765,349	173,378	3.78%
A 2250.1500-32	PROG.HAND. INST. SAL. - FC	1,671,815	1,548,773	-123,042	-7.36%
A 2250.1503	PROG.HAND. CSE-SUMMER	17,500	90,000	72,500	414.29%
A 2250.1505-01	BCBA PP	0	103,579	103,579	
A 2250.1505-02	BCBA OP	0	94,014	94,014	
A 2250.1505-03	BCBA LORETTA	0	87,736	87,736	
A 2250.1505-05	BCBA EAST K	0	100,442	100,442	
A 2250.1505-06	BCBA NORTH EL	0	87,736	87,736	
A 2250.1505-08	BCBA SW	0	97,152	97,152	
A 2250.1505-14	BCBA HEMLOCK	0	87,736	87,736	
A 2250.1600	PROG.HAND. NON-INST.SAL.	239,621	237,888	-1,733	-0.72%
A 2250.1601	PROG.HAND. NON-INST.SAL OT	2,000	2,000	0	0.00%
A 2250.1650	PROG.HAND. OT	500,000	898,896	398,896	79.78%
A 2250.1650-02	PROG.HAND. OT- OAK PK	0	0	0	
A 2250.1650-03	PROG.HAND. OT - LORETTA PK	0	0	0	
A 2250.1650-06	PROG.HAND. OT- NORTH ELEM	0	0	0	
A 2250.1650-08	PROG.HAND. OT- SW ELEM	0	0	0	
A 2250.1650-13	PROG.HAND. OT - LAUREL PK	0	0	0	
A 2250.1650-22	PROG.HAND. OT - WM	0	0	0	
A 2250.1655	PROG.HAND. PT	100,000	336,110	236,110	236.11%
A 2250.1655-08	PROG.HAND. PT - SW ELEM	0	0	0	
A 2250.1655-13	PROG.HAND. PT - LAUREL PK	0	0	0	

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A 2250.1900	PROG.HAND. CSE-H.A. 1:1 SUB	31,289	32,604	1,315	4.20%
A 2250.1900-01	PROG. HAND. CSE-H.A. 1:1 - PI	31,289	32,604	1,315	4.20%
A 2250.1900-02	PROG. HAND. CSE-H.A. 1:1. - O	62,578	65,208	2,630	4.20%
A 2250.1900-03	PROG. HAND. CSE-H.A. 1:1 - LO	31,289	32,674	1,385	4.43%
A 2250.1900-07	PROG. HAND. CSE-H.A. 1:1 - SO	31,289	32,604	1,315	4.20%
A 2250.1900-08	PROG. HAND. CSE-H.A. 1:1 - SO	0	0	0	
A 2250.1900-09	PROG. HAND. CSE-H.A. 1:1. - N	0	0	0	
A 2250.1900-12	PROG. HAND. CSE-H.A. 1:1 - TW	32,541	33,909	1,368	4.20%
A 2250.1900-13	PROG. HAND. CSE-H.A. 1:1 - LA	31,289	32,604	1,315	4.20%
A 2250.1900-14	PROG. HAND. CSE-H.A. 1:1. - H	61,395	63,976	2,581	4.20%
A 2250.1900-21	PROG. HAND. CSE-H.A. 1:1 - SM	34,798	35,296	498	1.43%
A 2250.1900-22	PROG. HAND. CSE-H.A. 1:1. - W	57,259	59,666	2,407	4.20%
A 2250.1900-23	PROG. HAND. CSE-H.A. 1:1. - E	60,031	65,208	5,177	8.62%
A 2250.1900-30	PROG. HAND. CSE-H.A. 1:1 - HS	122,239	129,075	6,836	5.59%
A 2250.1900-32	PROG. HAND. CSE-H.A. 1:1. - FC	31,289	32,169	880	2.81%
A 2250.1910	PROG. HAND. CSE -H.A. 1:1 -XT	500	500	0	0.00%
A 2250.1910-01	PROG.HAND. CSE-H.A. 1:1. -XT	500	500	0	0.00%
A 2250.1910-02	PROG.HAND. CSE-H.A. 1:1. XTR	500	500	0	0.00%
A 2250.1910-03	PROG. HAND.CSE-H.A. 1:1 -XTR	0	500	500	
A 2250.1910-05	PROG. HAND. CSE -H.A. 1:1 -XT	0	500	500	
A 2250.1910-08	PROG.HAND. CSE-H.A. 1:1. -XT	0	500	500	
A 2250.1910-09	PROG. HAND. CSE-H.A. 1:1 XTR	500	500	0	0.00%
A 2250.1910-12	PROG.HAND. CSE-H.A. 1:1 XTR	500	500	0	0.00%
A 2250.1910-13	PROG.HAND. CSE-H.A. 1:1. XTR	500	500	0	0.00%
A 2250.1910-14	PROG.HAND. CSE-H.A. 1:1 XTR	500	500	0	0.00%
A 2250.1910-21	PROG.HAND. CSE-H.A. 1:1 XTR	500	500	0	0.00%
A 2250.1910-22	PROG. HAND. CSE-H.A. 1:1 XTR	500	500	0	0.00%
A 2250.1910-23	PROG.HAND. CSE-H.A. 1:1. XTR	500	500	0	0.00%
A 2250.1910-30	PROG.HAND. CSE-H.A. 1:1 XTR	500	500	0	0.00%
A 2250.1910-32	PROG. HAND. CSE-H.A. 1:1 XTR	500	500	0	0.00%
A 2250.1920	PROG.HAND. CSE TA - SUBS	10,000	10,000	0	0.00%
A 2250.1920-01	PROG.HAND. CSE TA - PINE PA	220,295	232,592	12,297	5.58%
A 2250.1920-02	PROG.HAND. CSE TA - OAK PA	307,959	312,022	4,063	1.32%
A 2250.1920-03	PROG.HAND. CSE TA- LORETTA	37,807	68,455	30,648	81.06%
A 2250.1920-05	PROG.HAND. CSE TA - EAST K	64,266	62,484	-1,782	-2.77%
A 2250.1920-06	PROG.HAND. CSE TA - NORTH	61,098	63,415	2,317	3.79%
A 2250.1920-07	PROG.HAND. CSE TA - SOUTHE	64,266	62,007	-2,259	-3.52%
A 2250.1920-08	PROG.HAND. CSE TA - SOUTH	720,903	738,986	18,083	2.51%
A 2250.1920-09	PROG.HAND. CSE TA - NORTHE	34,990	37,074	2,084	5.96%
A 2250.1920-12	PROG.HAND. CSE TA - TWIN PI	0	0	0	
A 2250.1920-13	PROG.HAND. CSE TA - LAUREL	269,233	273,950	4,717	1.75%
A 2250.1920-14	PROG.HAND. CSE TA - HEMLOC	257,816	277,278	19,462	7.55%
A 2250.1920-20	PROG.HAND. CSE TA - NMS	126,676	125,364	-1,312	-1.04%
A 2250.1920-21	PROG.HAND. CSE TA - SMS	220,692	227,230	6,538	2.96%

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A 2250.1920-22	PROG.HAND. CSE TA - WMS	244,047	252,011	7,964	3.26%
A 2250.1920-23	PROG.HAND. CSE TA - EMS	155,480	164,099	8,619	5.54%
A 2250.1920-30	PROG.HAND. CSE TA - HS	595,104	627,333	32,229	5.42%
A 2250.1920-32	PROG.HAND. CSE TA - FC	179,498	179,132	-366	-0.20%
A 2250.1925-01	PROG.HAND. CSE TA XTRA HR	3,000	3,000	0	0.00%
A 2250.1925-02	PROG.HAND. CSE TA XTRA HR	3,000	3,000	0	0.00%
A 2250.1925-03	PROG.HAND. CSE TA XTRA HR	3,000	3,000	0	0.00%
A 2250.1925-05	PROG.HAND. CSE TA XTRA HR	3,000	3,000	0	0.00%
A 2250.1925-06	PROG.HAND. CSE TA XTRA HR	3,000	3,000	0	0.00%
A 2250.1925-07	PROG.HAND. CSE TA XTRA HR	3,000	3,000	0	0.00%
A 2250.1925-08	PROG.HAND. CSE TA XTRA HR	3,000	3,000	0	0.00%
A 2250.1925-09	PROG.HAND. CSE TA XTRA HR	3,000	3,000	0	0.00%
A 2250.1925-12	PROG.HAND. CSE TA XTRA HR	3,000	3,000	0	0.00%
A 2250.1925-13	PROG.HAND. CSE TA XTRA HR	3,000	3,000	0	0.00%
A 2250.1925-14	PROG.HAND. CSE TA XTRA HR	3,000	3,000	0	0.00%
A 2250.1925-20	PROG.HAND. CSE TA XTRA HR	3,000	3,000	0	0.00%
A 2250.1925-21	PROG.HAND. CSE TA XTRA HR	3,000	3,000	0	0.00%
A 2250.1925-22	PROG.HAND. CSE TA XTRA HR	3,000	3,000	0	0.00%
A 2250.1925-23	PROG.HAND. CSE TA XTRA HR	3,000	3,000	0	0.00%
A 2250.1925-30	PROG.HAND. CSE TA XTRA HR	3,000	3,000	0	0.00%
A 2250.1925-32	PROG.HAND. CSE TA XTRA HR	3,000	3,000	0	0.00%
A 2250.2000	PROG.HAND. EQUIPMENT	0	100,000	100,000	
A 2250.4000	PROG.HAND CONTRACTUAL	1,000,000	1,060,490	60,490	6.05%
A 2250.4400	MCKINNEY-VENTO HOMELESS	80,000	0	-80,000	
A 2250.4455	PROG.HAND. HEARING OFFICE	10,000	10,000	0	0.00%
A 2250.4460	PROG.HAND. PROF. CONSULT.	2,000,000	4,400,000	2,400,000	120.00%
A 2250.4465	PROG.HAND. PHYS.+OCC. THE	800,000	250,000	-550,000	-68.75%
A 2250.4466	PROG.HAND. PHYS. THERAPY	260,000	150,000	-110,000	-42.31%
A 2250.4600	PROG.HAND. EMPLOY. PREP	200,000	274,275	74,275	37.14%
A 2250.4700-20	PROG.HAND. TUIT.PRI.EX.CUR	7,535,101	7,804,508	269,407	3.58%
A 2250.4761	OT/PT/AT TRAVEL	0	2,500	2,500	
A 2250.4900	PROG.HAND. B O C E S	63,179,654	65,504,506	2,324,852	3.68%
A 2250.5000	PROG.HAND. MAT.+SUPPLIES	0	79,097	79,097	
A 2250.5001	PROG.HAND. OT MAT.+SUPPLI	0	15,000	15,000	
A 2250.5002	PROG.HAND. PT MAT.+SUPPLIE	0	15,000	15,000	
A 2250.5010	PROG.HAND. TEACHING AIDS	129,624	153,737	24,113	18.60%
A 2250.5070-53	PROG.HAND. MUSIC SUPPLIES	4,900	0	-4,900	-100.00%
A 2250.5210	PROG.HAND. LIBRARY BOOKS	15,707	0	-15,707	
	2250 Total	102,354,362	108,425,716	6,071,354	5.93%
A 2251.1600	MEDICAID NON-INST. SAL.	87,957	106,353	18,396	20.91%
A 2251.1601	MEDICAID NON-INST.SAL.OT	3,000	3,000	0	0.00%
	2251 Total	90,957	109,353	18,396	20.22%
A 2255.1500	LEARN.DIS. INST. SAL.	275,616	253,791	-21,825	-7.92%
A 2255.1500-02	LEARN.DIS. INST. SAL. - OAK P	188,490	199,145	10,655	5.65%

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A 2255.1500-03	LEARN.DIS. INST. SAL. - LORET	265,289	371,326	106,037	39.97%
A 2255.1500-05	LEARN.DIS. INST. SAL. - EAST K	75,603	87,437	11,834	15.65%
A 2255.1500-06	LEARN.DIS. INST. SAL. - NORTH	165,572	186,831	21,259	12.84%
A 2255.1500-07	LEARN.DIS. INST. SAL. - SOUTH	143,356	149,353	5,997	4.18%
A 2255.1500-08	LEARN.DIS. INST. SAL. - SOUTH	305,245	331,178	25,933	8.50%
A 2255.1500-09	LEARN.DIS. INST. SAL. - NORTH	272,385	285,542	13,157	4.83%
A 2255.1500-12	LEARN.DIS. INST. SAL. - TWIN P	198,627	207,711	9,084	4.57%
A 2255.1500-13	LEARN.DIS. INST. SAL. - LAURE	214,952	224,428	9,476	4.41%
A 2255.1500-14	LEARN.DIS. INST. SAL. - HEMLO	85,326	94,612	9,286	10.88%
A 2255.1500-20	LEARN.DIS. INST. SAL. - NMS	575,202	589,695	14,493	2.52%
A 2255.1500-21	LEARN.DIS. INST. SAL. - SMS	295,679	294,855	-824	-0.28%
A 2255.1500-22	LEARN.DIS. INST. SAL. - WMS	290,393	301,376	10,983	3.78%
A 2255.1500-23	LEARN.DIS. INST. SAL. - EMS	295,679	317,105	21,426	7.25%
A 2255.1500-30	LEARN.DIS. INST. SAL. - HS	939,359	981,730	42,371	4.51%
A 2255.1500-32	LEARN.DIS. INST. SAL. - FC	548,127	571,459	23,332	4.26%
A 2255.4700-10	LEARN.DIS. TUITION-PUB IN NY	400,000	415,284	15,284	3.82%
A 2255.5000	LEARN.DIS. MAT.+SUPPLIES	0	12,096	12,096	
A 2255.5010	LEARN.DIS. TEACHING AIDS	41,009	38,558	-2,451	-5.98%
A 2255.5210	LEARN.DIS. LIBRARY BOOKS	5,322	4,608	-714	-13.42%
	2255 Total	5,581,231	5,918,120	336,889	6.04%
A 2260.1500	SPEECH INST. SAL.	1,392,238	261,786	-1,130,452	-81.20%
A 2260.1500-01	SPEECH INST. SAL. - PINE PAR	316,112	533,726	217,614	68.84%
A 2260.1500-02	SPEECH INST. SAL. - OAK PAR	411,723	430,859	19,136	4.65%
A 2260.1500-03	SPEECH INST. SAL. - LORETTA	82,133	84,478	2,345	2.86%
A 2260.1500-05	SPEECH INST. SAL. - EAST K	108,196	244,256	136,060	125.75%
A 2260.1500-06	SPEECH INST. SAL. - NORTH EL	311,709	372,907	61,198	19.63%
A 2260.1500-07	SPEECH INST. SAL. - SOUTHEA	84,890	138,794	53,904	63.50%
A 2260.1500-08	SPEECH INST. SAL. - SOUTHW	406,023	744,024	338,001	83.25%
A 2260.1500-09	SPEECH INST. SAL. - NORTHEA	149,016	191,465	42,449	28.49%
A 2260.1500-12	SPEECH INST. SAL. - TWIN PIN	200,544	262,745	62,201	31.02%
A 2260.1500-13	SPEECH INST. SAL. - LAUREL P	445,632	464,400	18,768	4.21%
A 2260.1500-14	SPEECH INST. SAL. - HEMLOCK	319,609	438,560	118,951	37.22%
A 2260.1500-20	SPEECH INST. SAL. - NMS	223,762	228,921	5,159	2.31%
A 2260.1500-21	SPEECH INST. SAL. - SMS	257,806	197,115	-60,691	-23.54%
A 2260.1500-22	SPEECH INST. SAL. - WMS	214,983	232,060	17,077	7.94%
A 2260.1500-23	SPEECH INST. SAL. - EMS	226,227	268,032	41,805	18.48%
A 2260.1500-30	SPEECH INST. SAL. - HS	485,943	437,990	-47,953	-9.87%
A 2260.1500-32	SPEECH INST. SAL. - FC	221,871	246,223	24,352	10.98%
A 2260.1502	SPEECH INST. SAL. SUMMER	1,600	45,000	43,400	2712.50%
A 2260.1600	SPEECH NON-INST. SALARY	143,415	128,160	-15,255	-10.64%
A 2260.1601	SPEECH NON-INST. SAL. OT	5,000	5,000	0	0.00%
A 2260.4005	SPEECH OUTSIDE SPECIALIST	35,000	35,000	0	0.00%
A 2260.4461	SPEECH PURCHASED SERVICE	40,000	65,222	25,222	63.06%
A 2260.4760	SPEECH TRAVEL	2,500	3,000	500	20.00%

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A 2260.5000	SPEECH MATERIALS +SUPPLIE	65,000	75,000	10,000	15.38%
A 2260.5001	AUDIOLOGY MATERIALS +SUP	10,000	10,000	0	0.00%
2260 Total		6,160,932	6,144,723	-16,209	-0.26%
A 2280.1500	OCCUP.ED. INST.SAL.	533,781	253,791	-279,990	-52.45%
A 2280.1500-20	OCCUP. ED. INST.SAL. - NMS	82,133	84,597	2,464	3.00%
A 2280.1500-21	OCCUP. ED. INST.SAL. - SMS	315,031	326,693	11,662	3.70%
A 2280.1500-22	OCCUP. ED. INST.SAL. - WMS	132,601	138,910	6,309	4.76%
A 2280.1500-23	OCCUP. ED. INST.SAL. - EMS	147,837	154,604	6,767	4.58%
A 2280.1500-30	OCCUP. ED. INST.SAL. - HS	614,130	643,819	29,689	4.83%
A 2280.4900	OCCUP.ED. BOCES	3,100,000	3,150,000	50,000	1.61%
2280 Total		4,925,513	4,752,414	-173,099	-3.51%
A 2320.1500-30	EVE. H.S. INSTRUCT. SALARIES	573,265	778,465	205,200	35.79%
A 2320.1900-30	EVE. H.S. NON-INST. AIDES - H	90,000	90,000	0	0.00%
A 2320.4800	EVE.H.S. TEXTBOOKS	1,000	1,000	0	0.00%
A 2320.5000	EVE.H.S. MAT.+SUPPLIES	95,000	10,000	-85,000	-89.47%
2320 Total		759,265	879,465	120,200	15.83%
A 2330.4000	ELEM. S.S. CONTRACTUAL	105,000	105,000	0	0.00%
2330 Total		105,000	105,000	0	0.00%
A 2331.1500	SECOND. S.S. INST. SALARY	400,000	400,000	0	0.00%
A 2331.1600	SECOND. S.S. NON-INST. SALA	12,000	12,000	0	0.00%
A 2331.1900	SECOND. S.S. MONITORS	35,000	45,000	10,000	28.57%
A 2331.1905	SECOND. S.S. TEACH. ASSIST	25,000	20,000	-5,000	-20.00%
A 2331.4800	SECOND. S.S. TEXTBOOKS	1,000	0	-1,000	
A 2331.5000	SECOND. S.S. MAT.+SUPPLIES	5,000	0	-5,000	
2331 Total		478,000	477,000	-1,000	-0.21%
A 2335.1500	ELEM. ENRICH. INST. SALARY	40,000	263,000	223,000	557.50%
A 2335.1500-01	ELEM. ENRICH.INST. SALARY -	0	0	0	
A 2335.1500-02	ELEM. ENRICH.INST. SALARY -	0	0	0	
A 2335.1500-03	ELEM. ENRICH.INST. SALARY -	0	0	0	
A 2335.1500-05	ELEM. ENRICH.INST.SALARY -	0	0	0	
A 2335.1500-06	ELEM. ENRICH.INST. SALARY -	0	0	0	
A 2335.1500-07	ELEM. ENRICH.INST. SALARY -	0	0	0	
A 2335.1500-08	ELEM. ENRICH.INST. SALARY -	0	0	0	
A 2335.1500-09	ELEM. ENRICH.INST. SALARY -	0	0	0	
A 2335.1500-13	ELEM. ENRICH.INST. SALARY -	0	0	0	
A 2335.1500-14	ELEM. ENRICH.INST. SALARY -	0	0	0	
A 2335.1905	ELEM. ENRICH. TA	17,850	17,850	0	0.00%
A 2335.4000	ELEM. ENRICH. CONTRACTUAL	0	0	0	
A 2335.5000	ELEM. ENRICH. MAT.+SUPPLIE	152,000	152,000	0	0.00%
2335 Total		209,850	432,850	223,000	106.27%
A 2355.1500	SUM.MUS.INST.PROG.SALARIE	165,000	165,000	0	0.00%
A 2355.1501	MUSic ENRICH.PROG.SALARIES	255,000	40,000	-215,000	-84.31%
2355 Total		420,000	205,000	-215,000	-51.19%
A 2610.1300	INSTRUCTIONAL SALARIES TE	620,651	184,557	-436,094	-70.26%

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<i>Budget Code</i>		<i>2025-26 BUDGET</i>	<i>2026-27 PROPOSED</i>	<i>\$ Change</i>	<i>% Change</i>
A 2610.1300-01	INSTRUCTIONAL SALARIES TE	114,902	116,075	1,173	1.02%
A 2610.1300-02	INSTRUCTIONAL SALARIES TE	162,549	169,697	7,148	4.40%
A 2610.1300-03	INSTRUCTIONAL SALARIES TE	100,998	110,754	9,756	9.66%
A 2610.1300-05	INSTRUCTIONAL SALARIES TE	139,146	149,821	10,675	7.67%
A 2610.1300-06	INSTRUCTIONAL SALARIES TE	169,515	84,597	-84,918	-50.09%
A 2610.1300-07	INSTRUCTIONAL SALARIES TE	169,515	173,980	4,465	2.63%
A 2610.1300-08	INSTRUCTIONAL SALARIES TE	332,064	344,177	12,113	3.65%
A 2610.1300-09	INSTRUCTIONAL SALARIES TE	139,421	201,268	61,847	44.36%
A 2610.1300-12	INSTRUCTIONAL SALARIES TE	104,916	111,651	6,735	6.42%
A 2610.1300-13	INSTRUCTIONAL SALARIES TE	136,550	143,038	6,488	4.75%
A 2610.1300-14	INSTRUCTIONAL SALARIES TE	104,045	110,754	6,709	6.45%
A 2610.1300-20	INSTRUCTIONAL SALARIES TE	164,871	172,089	7,218	4.38%
A 2610.1300-21	INSTRUCTIONAL SALARIES TE	85,181	97,302	12,121	14.23%
A 2610.1300-22	INSTRUCTIONAL SALARIES TE	104,045	110,754	6,709	6.45%
A 2610.1300-23	INSTRUCTIONAL SALARIES TE	81,988	87,736	5,748	7.01%
A 2610.1300-30	INSTRUCTIONAL SALARIES TE	450,855	471,375	20,520	4.55%
A 2610.1300-32	INSTRUCTIONAL SALARIES TE	100,998	107,615	6,617	6.55%
A 2610.1600	NON-INSTRUCT. SALARIES TEC	437,544	361,866	-75,678	-17.30%
A 2610.1600-01	NON-INSTRUCT. SALARIES TEC	22,636	45,734	23,098	102.04%
A 2610.1600-02	NON-INSTRUCT. SALARIES TEC	101,052	105,092	4,040	4.00%
A 2610.1600-03	NON-INSTRUCT. SALARIES TEC	48,707	50,960	2,253	4.63%
A 2610.1600-05	NON-INSTRUCT. SALARIES TEC	22,636	25,480	2,844	12.56%
A 2610.1600-06	NON-INSTRUCT. SALARIES TEC	89,186	95,069	5,883	6.60%
A 2610.1600-07	NON-INSTRUCT. SALARIES TEC	35,595	47,419	11,824	33.22%
A 2610.1600-08	NON-INSTRUCT. SALARIES TEC	48,707	45,734	-2,973	-6.10%
A 2610.1600-09	NON-INSTRUCT. SALARIES TEC	46,940	45,734	-1,206	-2.57%
A 2610.1600-12	NON-INSTRUCT. SALARIES TEC	48,707	50,960	2,253	4.63%
A 2610.1600-13	NON-INSTRUCT. SALARIES TEC	83,731	90,477	6,746	8.06%
A 2610.1600-14	NON-INSTRUCT. SALARIES TEC	139,497	146,278	6,781	4.86%
A 2610.1600-20	NON-INSTRUCT. SALARIES TEC	92,328	89,128	-3,200	-3.47%
A 2610.1600-21	NON-INSTRUCT. SALARIES TEC	48,707	45,734	-2,973	-6.10%
A 2610.1600-22	NON-INSTRUCT. SALARIES TEC	100,318	104,302	3,984	3.97%
A 2610.1600-23	NON-INSTRUCT. SALARIES TEC	133,667	225,388	91,721	68.62%
A 2610.1600-30	NON-INSTRUCT. SALARIES TEC	257,443	262,161	4,718	1.83%
A 2610.1600-32	NON-INSTRUCT. SALARIES TEC	9,742	50,960	41,218	423.10%
A 2610.1601	NON-INSTRUCT. SALARIES O/T	75,000	100,000	25,000	33.33%
A 2610.1601-01	NON-INSTRUCT. SALARIES O/T	500	500	0	0.00%
A 2610.1601-02	NON-INSTRUCT. SALARIES O/T	500	500	0	0.00%
A 2610.1601-03	NON-INSTRUCT. SALARIES O/T	500	500	0	0.00%
A 2610.1601-05	NON-INSTRUCT. SALARIES O/T	500	500	0	0.00%
A 2610.1601-06	NON-INSTRUCT. SALARIES O/T	500	500	0	0.00%
A 2610.1601-07	NON-INSTRUCT. SALARIES O/T	500	500	0	0.00%
A 2610.1601-08	NON-INSTRUCT. SALARIES O/T	500	500	0	0.00%
A 2610.1601-09	NON-INSTRUCT. SALARIES O/T	500	500	0	0.00%

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<i>Budget Code</i>	<i>2025-26 BUDGET</i>	<i>2026-27 PROPOSED</i>	<i>\$ Change</i>	<i>% Change</i>	
A 2610.1601-12	NON-INSTRUCT. SALARIES O/T	500	500	0	0.00%
A 2610.1601-13	NON-INSTRUCT. SALARIES O/T	500	500	0	0.00%
A 2610.1601-14	NON-INSTRUCT. SALARIES O/T	500	500	0	0.00%
A 2610.1601-20	NON-INSTRUCT. SALARIES O/T	1,000	1,000	0	0.00%
A 2610.1601-21	NON-INSTRUCT. SALARIES O/T	1,000	1,000	0	0.00%
A 2610.1601-22	NON-INSTRUCT. SALARIES O/T	1,000	1,000	0	0.00%
A 2610.1601-23	NON-INSTRUCT. SALARIES O/T	1,000	1,000	0	0.00%
A 2610.1601-30	NON-INSTRUCT. SALARIES O/T	1,000	1,000	0	0.00%
A 2610.1601-32	NON-INSTRUCT. SALARIES O/T	1,000	1,000	0	0.00%
A 2610.2000	EQUIPMENT - TECH CTR	0	186,600	186,600	
A 2610.4000-43	LIBRARY/AV CONTRACTUAL	0	100,000	100,000	
A 2610.4470-43	INSERVICE TRAINING - TECH C	0	20,000	20,000	
A 2610.4601-43	LIBRARY MATERIALS-DISTRICT	333,400	300,000	-33,400	-10.02%
A 2610.4790-30	PRINTING-STUDENT HANDBOO	15,000	5,000	-10,000	-66.67%
A 2610.4900	B O C E S SERVICES	7,729,000	8,270,000	541,000	7.00%
A 2610.5040-01	A.V.SUPPLIES-PINE PARK	0	1,000	1,000	
A 2610.5040-02	A.V.SUPPLIES-OAK PARK	0	4,000	4,000	
A 2610.5040-03	A.V.SUPPLIES-LORETTA PARK	1,200	500	-700	-58.33%
A 2610.5040-09	A.V.SUPPLIES-NORTHEAST	100	100	0	0.00%
A 2610.5040-12	A.V.SUPPLIES-TWIN PINES	1,000	0	-1,000	
A 2610.5040-13	A.V.SUPPLIES-LAUREL PARK	0	2,000	2,000	
A 2610.5040-14	A.V.SUPPLIES-HEMLOCK PARK	2,000	689	-1,311	-65.55%
A 2610.5040-20	A.V.SUPPLIES NMS	0	500	500	
A 2610.5040-21	A.V.SUPPLIES SMS	0	200	200	
A 2610.5040-23	A.V.SUPPLIES EMS	0	3,000	3,000	
A 2610.5040-30	A.V.SUPPLIES HS	2,000	2,000	0	0.00%
A 2610.5040-32	A.V.SUPPLIES FC	2,000	1,400	-600	-30.00%
A 2610.5040-43	A.V.SUPPLIES - TECH CTR	6,500	6,500	0	0.00%
A 2610.5045-03	A.V.SOFTWARE LORETTA PAR	600	0	-600	
A 2610.5045-09	A.V.SOFTWARE NORTHEAST	100	100	0	0.00%
A 2610.5045-12	A.V.SOFTWARE TWIN PINES	1,000	1,000	0	0.00%
A 2610.5045-20	A.V.SOFTWARE NMS	0	500	500	
A 2610.5045-21	A.V.SOFTWARE SMS	0	200	200	
A 2610.5045-30	A.V.SOFTWARE HS	1,000	1,000	0	0.00%
A 2610.5045-43	A.V.SOFTWARE DISTRICT WIDE	36,000	38,000	2,000	5.56%
A 2610.5050-01	ELEM.LIB.SUPPLIES-PINE PARK	0	500	500	
A 2610.5050-02	ELEM.LIB.SUPPLIES-OAK PARK	500	1,500	1,000	200.00%
A 2610.5050-03	ELEM.LIB.SUPPLIES-LORETTA	600	600	0	0.00%
A 2610.5050-08	ELEM.LIB.SUPPLIES-SOUTHWE	0	400	400	
A 2610.5050-09	ELEM.LIB.SUPPLIES-NORTHEA	500	500	0	0.00%
A 2610.5050-12	ELEM.LIB.SUPPLIES-TWIN PINE	1,000	1,000	0	0.00%
A 2610.5050-13	ELEM.LIB.SUPPLIES-LAUREL P	0	1,000	1,000	
A 2610.5055-02	ELEM.LIB.PERIOD.OAK PARK	500	330	-170	-34.00%
A 2610.5055-03	ELEM.LIB.PERIOD.LORETTA PA	700	700	0	0.00%

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<i>Budget Code</i>	<i>2025-26 BUDGET</i>	<i>2026-27 PROPOSED</i>	<i>\$ Change</i>	<i>% Change</i>	
A 2610.5055-07	ELEM.LIB.PERIOD.SOUTHEAST	250	250	0	0.00%
A 2610.5055-08	ELEM.LIB.PERIOD.SOUTHWEST	400	0	-400	
A 2610.5055-09	ELEM.LIB.PERIOD.NORTHEAST	200	100	-100	-50.00%
A 2610.5055-12	ELEM.LIB.PERIOD.TWIN PINES	1,000	4,548	3,548	354.80%
A 2610.5060-20	SEC. LIB. SUPPLIES NMS	2,000	1,500	-500	-25.00%
A 2610.5060-21	SEC. LIB. SUPPLIES SMS	0	200	200	
A 2610.5060-22	SEC. LIB. SUPPLIES WMS	0	1,000	1,000	
A 2610.5060-23	SEC. LIB. SUPPLIES EMS	0	2,000	2,000	
A 2610.5060-30	SEC. LIB. SUPPLIES HS	7,000	7,000	0	0.00%
A 2610.5060-32	SEC.LIB.SUPP.FC	1,400	2,000	600	42.86%
A 2610.5065-20	SEC. LIB. PERIOD. NMS	500	500	0	0.00%
A 2610.5065-21	SEC. LIB. PERIOD. SMS	0	200	200	
A 2610.5065-22	SEC. LIB. PERIOD. WMS	0	1,000	1,000	
A 2610.5065-23	SEC. LIB. PERIOD. EMS	0	1,500	1,500	
A 2610.5065-30	SEC. LIB. PERIOD. HS	2,000	2,000	0	0.00%
A 2610.5065-32	SEC.LIB.PERIOD.FC	0	500	500	
A 2610.5210-01	LIBRARY BOOKS PINE PARK	5,226	5,255	29	0.55%
A 2610.5210-02	LIBRARY BOOKS OAK PARK	6,076	6,163	87	1.43%
A 2610.5210-03	LIBRARY BOOKS LORETTA PAR	6,134	6,211	77	1.26%
A 2610.5210-05	LIBRARY BOOKS-EAST K	4,598	4,569	-29	-0.63%
A 2610.5210-06	LIBRARY BOOKS NORTH ELEM	8,085	8,269	184	2.28%
A 2610.5210-07	LIBRARY BOOKS SOUTHEAST	5,014	5,023	9	0.18%
A 2610.5210-08	LIBRARY BOOKS SOUTHWEST	9,071	9,042	-29	-0.32%
A 2610.5210-09	LIBRARY BOOKS NORTHEAST	9,187	9,351	164	1.79%
A 2610.5210-12	LIBRARY BOOKS TWIN PINES	7,844	7,854	10	0.13%
A 2610.5210-13	LIBRARY BOOKS LAUREL PARK	6,395	6,405	10	0.16%
A 2610.5210-14	LIBRARY BOOKS HEMLOCK PA	5,883	5,999	116	1.97%
A 2610.5210-20	LIBRARY BOOKS NMS	11,476	11,476	0	0.00%
A 2610.5210-21	LIBRARY BOOKS SMS	9,051	9,109	58	0.64%
A 2610.5210-22	LIBRARY BOOKS WMS	8,684	8,684	0	0.00%
A 2610.5210-23	LIBRARY BOOKS EMS	11,196	11,196	0	0.00%
A 2610.5210-30	LIBRARY BOOKS HS	46,349	46,349	0	0.00%
A 2610.5210-32	LIBRARY BOOKS FC	12,056	12,442	386	3.20%
	2610 Total	13,457,628	14,095,730	638,102	4.74%
A 2620.5000-56	VIDEO STUDIO MAINT & SUPP	10,000	15,000	5,000	50.00%
	2620 Total	10,000	15,000	5,000	50.00%
A 2630.2200-43	COMPUTER HARDWARE TECH	770,000	1,070,000	300,000	38.96%
A 2630.4601-43	COMPUTER SOFTWARE-DISTRI	342,000	272,000	-70,000	-20.47%
	2630 Total	1,112,000	1,342,000	230,000	20.68%
A 2805.1500	ATTEND. INST. SAL.	860,737	1,211,388	350,651	40.74%
A 2805.1500-30	ATTEND. INST. SAL. HS	0	0	0	
A 2805.1502	ATTEND. INST. SAL. SUMMER	100,000	100,000	0	0.00%
A 2805.1600	ATTEND. NON-INST.SAL.	740,912	967,891	226,979	30.64%
A 2805.1600-06	ATTEND.NON-INST.SAL.- NORT	104,581	101,920	-2,661	-2.54%

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<i>Budget Code</i>		<i>2025-26 BUDGET</i>	<i>2026-27 PROPOSED</i>	<i>\$ Change</i>	<i>% Change</i>
A 2805.1600-20	ATTEND.NON-INST.SAL.- NMS	94,014	106,217	12,203	12.98%
A 2805.1600-21	ATTEND.NON-INST.SAL.- SMS	52,886	46,234	-6,652	-12.58%
A 2805.1600-22	ATTEND.NON-INST.SAL.- WMS	42,636	44,566	1,930	4.53%
A 2805.1600-23	ATTEND.NON-INST.SAL.- EMS	50,127	52,967	2,840	5.67%
A 2805.1600-30	ATTEND.NON-INST.SAL.- HS	39,118	40,958	1,840	4.70%
A 2805.1600-32	ATTEND.NON-INST.SAL.- FC	99,628	101,920	2,292	2.30%
A 2805.1601	ATTEND.NON-INST.O/T	110,000	110,000	0	0.00%
A 2805.1601-01	ATTEND.NON-INST.O/T - PINE P	5,000	5,000	0	0.00%
A 2805.1601-02	ATTEND.NON-INST.O/T - OAK P	5,000	5,000	0	0.00%
A 2805.1601-03	ATTEND.NON-INST.O/T - LORET	5,000	5,000	0	0.00%
A 2805.1601-05	ATTEND.NON-INST.O/T - EAST	5,000	5,000	0	0.00%
A 2805.1601-06	ATTEND.NON-INST.O/T - NORT	5,000	5,000	0	0.00%
A 2805.1601-07	ATTEND.NON-INST.O/T - SOUTH	5,000	5,000	0	0.00%
A 2805.1601-08	ATTEND.NON-INST.O/T - SOUTH	5,000	5,000	0	0.00%
A 2805.1601-09	ATTEND.NON-INST.O/T - NORT	5,000	5,000	0	0.00%
A 2805.1601-12	ATTEND.NON-INST.O/T - TWIN	5,000	5,000	0	0.00%
A 2805.1601-13	ATTEND.NON-INST.O/T - LAURE	5,000	5,000	0	0.00%
A 2805.1601-14	ATTEND.NON-INST.O/T - HEML	5,000	5,000	0	0.00%
A 2805.1601-20	ATTEND.NON-INST.O/T - NMS	5,000	5,000	0	0.00%
A 2805.1601-21	ATTEND.NON-INST.O/T - SMS	5,000	5,000	0	0.00%
A 2805.1601-22	ATTEND.NON-INST.O/T - WMS	5,000	5,000	0	0.00%
A 2805.1601-23	ATTEND.NON-INST.O/T - EMS	5,000	5,000	0	0.00%
A 2805.1601-30	ATTEND.NON-INST.O/T - HS	10,000	10,000	0	0.00%
A 2805.1601-32	ATTEND.NON-INST.O/T - FC	5,000	5,000	0	0.00%
A 2805.1900	ATTEND. AIDES	29,693	80,096	50,403	169.75%
A 2805.1900-07	ATTEND. AIDS - SOUTHEAST	31,457	31,865	408	1.30%
A 2805.1900-08	ATTEND. AIDS - SOUTHWEST	25,055	25,909	854	3.41%
A 2805.1900-09	ATTEND. AIDS - NORTHEAST	31,457	31,865	408	1.30%
A 2805.1900-13	ATTEND. AIDS - LAUREL PARK	29,693	32,604	2,911	9.80%
A 2805.1900-20	ATTEND. AIDS - NMS	29,693	22,755	-6,938	-23.37%
A 2805.1900-21	ATTEND. AIDS - SMS	29,693	32,604	2,911	9.80%
A 2805.1900-22	ATTEND. AIDS - WMS	25,399	32,604	7,205	28.37%
A 2805.1900-23	ATTEND. AIDS - EMS	29,693	29,693	0	0.00%
A 2805.1900-30	ATTEND. AIDS - HS	59,231	74,481	15,250	25.75%
A 2805.1900-32	ATTEND. AIDS - FC	28,106	28,507	401	1.43%
A 2805.1910	ATTEND. AIDS XTRA HRS	20,000	20,000	0	0.00%
A 2805.1910-07	ATTEND. AIDS XTRA HRS - SOU	0	0	0	0.00%
A 2805.1910-09	ATTEND. AIDS XTRA HRS - NOR	0	0	0	0.00%
A 2805.1910-30	ATTEND. AIDS XTRA HRS - HS	0	0	0	0.00%
A 2805.4651	ATTEND. EQUIP MAINT	8,500	8,500	0	0.00%
A 2805.4760	ATTEND. TRAVEL	22,000	22,000	0	0.00%
A 2805.5000	ATTEND. MAINT.+SUPPLIES	20,000	20,000	0	0.00%
2805 Total		2,804,309	3,467,544	663,235	23.65%
A 2810.1500	GUID.INST.SAL.	774,225	581,617	-192,608	-24.88%

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<i>Budget Code</i>	<i>2025-26 BUDGET</i>	<i>2026-27 PROPOSED</i>	<i>\$ Change</i>	<i>% Change</i>
A 2810.1500-00-3602	GUID.INST.SAL.- CSA	0	0	0
A 2810.1500-01-3602	GUID.INST.SAL.CSA - PINE PAR	122,838	139,227	16,389 13.34%
A 2810.1500-02-3602	GUID.INST.SAL.CSA - OAK PAR	44,042	47,007	2,965 6.73%
A 2810.1500-03-3602	GUID.INST.SAL.CSA - LORETTA	226,012	221,690	-4,322 -1.91%
A 2810.1500-05-3602	GUID.INST.SAL.CSA - EAST K	32,853	33,839	986 3.00%
A 2810.1500-06	GUID.INST.SAL.- NORTH ELEM	0	71,743	71,743
A 2810.1500-06-3602	GUID.INST.SAL.CSA - NORTH E	44,042	45,363	1,321 3.00%
A 2810.1500-07	GUID.INST.SAL.- SOUTHEAST	75,603	81,160	5,557 7.35%
A 2810.1500-07-3602	GUID.INST.SAL.CSA - SOUTHEA	44,042	47,007	2,965 6.73%
A 2810.1500-08-3602	GUID.INST.SAL.CSA - SOUTHW	109,269	84,597	-24,672 -22.58%
A 2810.1500-09-3602	GUID.INST.SAL.CSA - NORTHEA	117,976	125,102	7,126 6.04%
A 2810.1500-12	GUID.INST.SAL.- TWIN PINES	67,129	73,179	6,050 9.01%
A 2810.1500-13	GUID.INST.SAL.- LAUREL PARK	44,752	48,786	4,034 9.01%
A 2810.1500-13-3602	GUID.INST.SAL.CSA - LAUREL P	84,890	84,597	-293 -0.35%
A 2810.1500-14-3602	GUID.INST.SAL.CSA - HEMLOCK	47,089	50,146	3,057 6.49%
A 2810.1500-20	GUID.INST.SAL.- NMS	462,868	506,936	44,068 9.52%
A 2810.1500-20-3602	GUID.INST.SAL.CSA - NMS	75,748	81,309	5,561 7.34%
A 2810.1500-21	GUID.INST.SAL.- SMS	393,391	317,484	-75,907 -19.30%
A 2810.1500-21-3602	GUID.INST.SAL.CSA - SMS	97,950	104,476	6,526 6.66%
A 2810.1500-22	GUID.INST.SAL.- WMS	163,420	84,560	-78,860 -48.26%
A 2810.1500-22-3602	GUID.INST.SAL.CSA - WMS	230,727	360,763	130,036 56.36%
A 2810.1500-23	GUID.INST.SAL.- EMS	467,511	511,719	44,208 9.46%
A 2810.1500-23-3602	GUID.INST.SAL.CSA - EMS	117,976	125,102	7,126 6.04%
A 2810.1500-30	GUID.INST.SAL.- HS	1,244,479	1,362,347	117,868 9.47%
A 2810.1500-30-3602	GUID.INST.SAL.CSA - HS	1,239,026	1,191,860	-47,166 -3.81%
A 2810.1500-32	GUID.INST.SAL.- FC	436,794	457,923	21,129 4.84%
A 2810.1500-32-3602	GUID.INST.SAL.CSA - FC	198,368	343,027	144,659 72.92%
A 2810.1502	GUID.INST.SAL. SUMMER	400,000	400,000	0 0.00%
A 2810.1600	GUID.NON-INST.SAL.	52,500	61,728	9,228 17.58%
A 2810.1600-20	GUID.NON-INST.SAL.- NMS	74,214	77,377	3,163 4.26%
A 2810.1600-21	GUID.NON-INST.SAL.- SMS	72,930	76,037	3,107 4.26%
A 2810.1600-22	GUID.NON-INST.SAL.- WMS	52,500	61,728	9,228 17.58%
A 2810.1600-23	GUID.NON-INST.SAL.- EMS	56,609	59,430	2,821 4.98%
A 2810.1600-30	GUID.NON-INST.SAL.- HS	351,658	352,232	574 0.16%
A 2810.1600-32	GUID.NON-INST.SAL.- FC	74,214	77,377	3,163 4.26%
A 2810.1601	GUID.NON-INST.SAL.O/T	0	0	0
A 2810.1601-20	GUID.NON-INST.SAL.O/T - NMS	1,500	1,500	0 0.00%
A 2810.1601-21	GUID.NON-INST.SAL.O/T - SMS	4,000	5,000	1,000 25.00%
A 2810.1601-22	GUID.NON-INST.SAL.O/T - WMS	2,000	2,000	0 0.00%
A 2810.1601-23	GUID.NON-INST.SAL.O/T - EMS	1,000	1,000	0 0.00%
A 2810.1601-30	GUID.NON-INST.SAL.O/T - HS	15,000	15,000	0 0.00%
A 2810.1601-32	GUID.NON-INST.SAL.O/T - FC	2,000	2,000	0 0.00%
A 2810.4000	GUIDANCE CONTRACTUAL	15,000	15,000	0 0.00%
A 2810.5000	GUIDANCE MAT. + SUPPLIES	20,000	20,000	0 0.00%

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<i>Budget Code</i>		<i>2025-26 BUDGET</i>	<i>2026-27 PROPOSED</i>	<i>\$ Change</i>	<i>% Change</i>
2810 Total		8,158,145	8,409,975	251,830	3.09%
A 2815.1500	HEALTH INST. SAL.	442,535	437,760	-4,775	-1.08%
A 2815.1600	HEALTH NON-INST. SAL.	144,099	149,234	5,135	3.56%
A 2815.1601	HEALTH NON-INST. SAL. O/T	15,000	15,000	0	0.00%
A 2815.1602	HEALTH NON INST. SAL. SUMM	15,000	5,500	-9,500	-63.33%
A 2815.1620	HEALTH R.N. SAL.	255,874	288,575	32,701	12.78%
A 2815.1620-01	HEALTH R.N. SAL.- PINE PARK	54,110	60,603	6,493	12.00%
A 2815.1620-02	HEALTH R.N. SAL.- OAK PARK	54,110	67,596	13,486	24.92%
A 2815.1620-03	HEALTH R.N. SAL.- LORETTA P	93,633	100,990	7,357	7.86%
A 2815.1620-05	HEALTH R.N. SAL.- EAST K	60,602	67,596	6,994	11.54%
A 2815.1620-06	HEALTH R.N. SAL.- NORTH ELE	147,243	163,363	16,120	10.95%
A 2815.1620-07	HEALTH R.N. SAL.- SOUTHEAST	79,530	89,071	9,541	12.00%
A 2815.1620-08	HEALTH R.N. SAL.- SOUTHWES	131,653	141,185	9,532	7.24%
A 2815.1620-09	HEALTH R.N. SAL.- NORTHEAST	129,924	131,089	1,165	0.90%
A 2815.1620-12	HEALTH R.N. SAL.- TWIN PINES	60,602	60,603	1	0.00%
A 2815.1620-13	HEALTH R.N. SAL.- LAUREL PA	58,438	58,272	-166	-0.28%
A 2815.1620-14	HEALTH R.N. SAL.- HEMLOCK P	83,189	92,124	8,935	10.74%
A 2815.1620-20	HEALTH R.N. SAL.- NMS	93,633	65,264	-28,369	-30.30%
A 2815.1620-21	HEALTH R.N. SAL.- SMS	64,924	72,250	7,326	11.28%
A 2815.1620-22	HEALTH R.N. SAL.- WMS	93,633	100,930	7,297	7.79%
A 2815.1620-23	HEALTH R.N. SAL.- EMS	62,768	69,918	7,150	11.39%
A 2815.1620-30	HEALTH R.N. SAL.- HS	233,088	260,221	27,133	11.64%
A 2815.1620-32	HEALTH R.N. SAL.- FC	69,322	76,479	7,157	10.32%
A 2815.1900	HLTH.AID.SAL. - SUBS	29,693	54,168	24,475	82.43%
A 2815.1900-01	HLTH.AID.SAL.- PINE PARK	27,703	28,681	978	3.53%
A 2815.1900-02	HLTH.AID.SAL.- OAK PARK	29,693	27,366	-2,327	-7.84%
A 2815.1900-03	HLTH.AID.SAL.- LORETTA PARK	33,698	35,479	1,781	5.29%
A 2815.1900-05	HLTH.AID.SAL.- EAST K	29,053	30,311	1,258	4.33%
A 2815.1900-06	HLTH.AID.SAL.- NORTH ELEM	57,955	59,796	1,841	3.18%
A 2815.1900-07	HLTH.AID.SAL.- SOUTHEAST	33,698	35,479	1,781	5.29%
A 2815.1900-08	HLTH.AID.SAL.- SOUTHWEST	66,732	68,455	1,723	2.58%
A 2815.1900-09	HLTH.AID.SAL.- NORTHEAST	26,958	28,123	1,165	4.32%
A 2815.1900-12	HLTH.AID.SAL.- TWIN PINES	26,958	28,123	1,165	4.32%
A 2815.1900-13	HLTH.AID.SAL.- LAUREL PARK	27,703	28,681	978	3.53%
A 2815.1900-14	HLTH.AID.SAL.- HEMLOCK PAR	32,196	34,199	2,003	6.22%
A 2815.1900-20	HLTH.AID.SAL.- NMS	34,798	35,296	498	1.43%
A 2815.1900-21	HLTH.AID.SAL.- SMS	38,272	38,770	498	1.30%
A 2815.1900-22	HLTH.AID.SAL.- WMS	38,272	38,770	498	1.30%
A 2815.1900-23	HLTH.AID.SAL.- EMS	48,707	38,770	-9,937	-20.40%
A 2815.1900-30	HLTH.AID.SAL.- HS	55,146	57,530	2,384	4.32%
A 2815.1900-32	HLTH.AID.SAL.- FC	29,406	30,713	1,307	4.44%
A 2815.1902	HLTH.AID.SAL. - SUMMER	0	6,000	6,000	
A 2815.1910	HLTH.AID.SAL. XTRA HRS	0	0	0	
A 2815.1910-01	HLTH.AID.SAL. XTRA HRS - PIN	500	500	0	0.00%

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<i>Budget Code</i>		<i>2025-26 BUDGET</i>	<i>2026-27 PROPOSED</i>	<i>\$ Change</i>	<i>% Change</i>
A 2815.1910-02	HLTH.AID.SAL. XTRA HRS - OAK	500	500	0	0.00%
A 2815.1910-03	HLTH.AID.SAL. XTRA HRS - LOR	500	500	0	0.00%
A 2815.1910-05	HLTH.AID.SAL. XTRA HRS - EAS	500	500	0	0.00%
A 2815.1910-06	HLTH.AID.SAL. XTRA HRS - NOR	500	500	0	0.00%
A 2815.1910-07	HLTH.AID.SAL. XTRA HRS - SOU	500	500	0	0.00%
A 2815.1910-08	HLTH.AID.SAL. XTRA HRS - SOU	500	500	0	0.00%
A 2815.1910-09	HLTH.AID.SAL. XTRA HRS - NOR	500	500	0	0.00%
A 2815.1910-12	HLTH.AID.SAL. XTRA HRS - TWI	500	500	0	0.00%
A 2815.1910-13	HLTH.AID.SAL. XTRA HRS - LAU	2,000	2,000	0	0.00%
A 2815.1910-14	HLTH.AID.SAL. XTRA HRS - HEM	500	2,000	1,500	300.00%
A 2815.1910-20	HLTH.AID.SAL. XTRA HRS - NMS	500	2,000	1,500	300.00%
A 2815.1910-21	HLTH.AID.SAL. XTRA HRS - SMS	500	2,000	1,500	300.00%
A 2815.1910-22	HLTH.AID.SAL. XTRA HRS - WM	2,000	2,000	0	0.00%
A 2815.1910-23	HLTH.AID.SAL. XTRA HRS - EMS	500	500	0	0.00%
A 2815.1910-30	HLTH.AID.SAL. XTRA HRS - HS	500	500	0	0.00%
A 2815.1910-32	HLTH.AID.SAL. XTRA HRS - FC	500	500	0	0.00%
A 2815.4000	HEALTH SERVICES CONTRACT	0	5,000	5,000	
A 2815.4490	HEALTH SERV.FROM OTH.DIST.	700,000	900,000	200,000	28.57%
A 2815.4651	HEALTH EQUIP MAINT	3,000	3,000	0	0.00%
A 2815.4760	HEALTH TRAVEL	600	600	0	0.00%
A 2815.4900	HEALTH SERVICES FROM BOC	2,500	10,000	7,500	300.00%
A 2815.5000	HEALTH MATERIALS+SUPPLIES	65,000	70,000	5,000	7.69%
2815 Total		3,892,151	4,282,933	390,782	10.04%
A 2820.1500	PSYCH.INST.SAL.	230,576	189,294	-41,282	-17.90%
A 2820.1500-01-3602	PSYCH.INST.SAL.CSA - PINE PA	215,927	229,579	13,652	6.32%
A 2820.1500-02	PSYCH.INST.SAL.- OAK PARK	82,133	87,437	5,304	6.46%
A 2820.1500-02-3602	PSYCH.INST.SAL.CSA - OAK PA	175,876	190,867	14,991	8.52%
A 2820.1500-03	PSYCH.INST.SAL.- LORETTA PA	82,133	84,149	2,016	2.45%
A 2820.1500-05	PSYCH.INST.SAL.- EAST K	82,133	84,418	2,285	2.78%
A 2820.1500-05-3602	PSYCH.INST.SAL.CSA - EAST K	101,433	114,341	12,908	12.73%
A 2820.1500-06-3602	PSYCH.INST.SAL.CSA - NORTH	111,011	117,928	6,917	6.23%
A 2820.1500-07	PSYCH.INST.SAL.- SOUTHEAST	88,083	84,014	-4,069	-4.62%
A 2820.1500-07-3602	PSYCH.INST.SAL.CSA - SOUTH	82,133	84,597	2,464	3.00%
A 2820.1500-08	PSYCH.INST.SAL.- SOUTHWES	90,116	103,579	13,463	14.94%
A 2820.1500-08-3602	PSYCH.INST.SAL.CSA - SOUTH	0	0	0	
A 2820.1500-09	PSYCH.INST.SAL.- NORTHEAST	97,370	103,579	6,209	6.38%
A 2820.1500-12	PSYCH.INST.SAL.- TWIN PINES	82,133	82,133	0	0.00%
A 2820.1500-12-3602	PSYCH.INST.SAL.CSA - TWIN PI	0	110,754	110,754	
A 2820.1500-13	PSYCH.INST.SAL.- LAUREL PAR	171,725	224,451	52,726	30.70%
A 2820.1500-14	PSYCH.INST.SAL.- HEMLOCK P	167,193	174,480	7,287	4.36%
A 2820.1500-20	PSYCH.INST.SAL.- NMS	197,117	205,094	7,977	4.05%
A 2820.1500-21	PSYCH.INST.SAL.- SMS	44,042	47,007	2,965	6.73%
A 2820.1500-22	PSYCH.INST.SAL.- WMS	166,891	131,604	-35,287	-21.14%
A 2820.1500-22-3602	PSYCH.INST.SAL.CSA - WMS	44,042	42,299	-1,743	-3.96%

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<i>Budget Code</i>		<i>2025-26 BUDGET</i>	<i>2026-27 PROPOSED</i>	<i>\$ Change</i>	<i>% Change</i>
A 2820.1500-23	PSYCH.INST.SAL.- EMS	117,569	128,839	11,270	9.59%
A 2820.1500-23-3602	PSYCH.INST.SAL.CSA - EMS	182,841	194,903	12,062	6.60%
A 2820.1500-30	PSYCH.INST.SAL.- HS	334,742	361,286	26,544	7.93%
A 2820.1500-30-3602	PSYCH.INST.SAL.CSA - HS	144,604	154,174	9,570	6.62%
A 2820.1500-32	PSYCH.INST.SAL.- FC	49,019	52,463	3,444	7.03%
A 2820.1500-32-3602	PSYCH.INST.SAL.CSA - FC	107,528	215,858	108,330	100.75%
A 2820.1502	PSYCH.INST.SAL.SUMM	0	90,000	90,000	
A 2820.1600	PSYCH.NON-INST.SAL.	116,491	122,150	5,659	4.86%
A 2820.1601	PSYCH.NON-INST.SAL.OT	10,000	10,000	0	0.00%
A 2820.4760	PSYCH SERV TRAVEL	750	750	0	0.00%
A 2820.5000	PSYCH SERV MAT.+SUPPLIES	15,000	65,000	50,000	333.33%
2820 Total		3,390,611	3,887,027	496,416	14.64%
A 2825.1500	SOCIAL WKR.SAL.	200,000	0	-200,000	-100.00%
A 2825.1500-01	SOCIAL WKR.SAL.- PINE PARK	32,853	33,839	986	3.00%
A 2825.1500-01-3602	SOCIAL WKR.SAL.CSA - PINE P	104,045	110,754	6,709	6.45%
A 2825.1500-02	SOCIAL WKR.SAL.- OAK PARK	97,950	104,476	6,526	6.66%
A 2825.1500-03	SOCIAL WKR.SAL.- LORETTA P	82,133	81,160	-973	-1.18%
A 2825.1500-03-3602	SOCIAL WKR.SAL.CSA - LORET	84,890	84,597	-293	-0.35%
A 2825.1500-05	SOCIAL WKR.SAL.- EAST K	97,950	110,754	12,804	13.07%
A 2825.1500-05-3602	SOCIAL WKR.SAL.CSA - EAST K	41,618	44,312	2,694	6.47%
A 2825.1500-06	SOCIAL WKR.SAL.- NORTH ELE	82,133	84,597	2,464	3.00%
A 2825.1500-06-3602	SOCIAL WKR.SAL.CSA - NORTH	49,280	97,152	47,872	97.14%
A 2825.1500-07	SOCIAL WKR.SAL.- SOUTHEAS	32,853	33,839	986	3.00%
A 2825.1500-07-3602	SOCIAL WKR.SAL.CSA - SOUTH	35,175	38,802	3,627	10.31%
A 2825.1500-08	SOCIAL WKR.SAL.- SOUTHWES	32,853	33,839	986	3.00%
A 2825.1500-08-3602	SOCIAL WKR.SAL.CSA - SOUTH	89,273	97,123	7,850	8.79%
A 2825.1500-09	SOCIAL WKR.SAL.- NORTHEAS	169,515	174,480	4,965	2.93%
A 2825.1500-12-3602	SOCIAL WKR.SAL.CSA - TWIN P	62,427	66,453	4,026	6.45%
A 2825.1500-13	SOCIAL WKR.SAL.- LAUREL PA	82,133	84,597	2,464	3.00%
A 2825.1500-13-3602	SOCIAL WKR.SAL.CSA - LAURE	88,083	94,014	5,931	6.73%
A 2825.1500-14-3602	SOCIAL WKR.SAL.CSA - HEMLO	0	90,725	90,725	
A 2825.1500-20-3602	SOCIAL WKR.SAL.CSA - NMS	100,998	107,615	6,617	6.55%
A 2825.1500-21	SOCIAL WKR.SAL.- SMS	49,280	50,759	1,479	3.00%
A 2825.1500-21-3602	SOCIAL WKR.SAL.CSA - SMS	54,765	58,382	3,617	6.60%
A 2825.1500-22	SOCIAL WKR.SAL.- WMS	55,549	58,572	3,023	5.44%
A 2825.1500-22-3602	SOCIAL WKR.SAL.CSA - WMS	32,853	33,839	986	3.00%
A 2825.1500-23	SOCIAL WKR.SAL.- EMS	169,515	173,980	4,465	2.63%
A 2825.1500-23-3602	SOCIAL WKR.SAL.CSA - EMS	49,280	50,759	1,479	3.00%
A 2825.1500-30	SOCIAL WKR.SAL.- HS	425,902	441,967	16,065	3.77%
A 2825.1500-30-3602	SOCIAL WKR.SAL.CSA - HS	422,275	444,658	22,383	5.30%
A 2825.1500-32	SOCIAL WKR.SAL.- FC	0	0	0	
A 2825.1500-32-3602	SOCIAL WKR.SAL.CSA - FC	69,436	157,513	88,077	126.85%
A 2825.1502	SOCIAL WKR.SAL.- SUMMER	0	84,719	84,719	
A 2825.4760	SOCIAL WORK TRAVEL	500	500	0	0.00%

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A 2825.4761	BCBA TRAVEL	0	750	750	
A 2825.5000	SOCIAL WORK MAT.+SUPPLIES	800	800	0	0.00%
2825 Total		2,896,317	3,130,326	234,009	8.08%
A 2850.1500	EXTRA CURR. ACT. INST. SAL	679,500	650,000	-29,500	-4.34%
A 2850.1501-53	EXTRA CURR. 6TH GRADE MUS	74,000	74,000	0	0.00%
A 2850.1510	TEACHER CHAPERONE	300,000	350,000	50,000	16.67%
A 2850.1510-53	CHAPERONES MUSIC DEPT.	50,000	75,000	25,000	50.00%
A 2850.1610	NON INSTRUCT CHAPERONE	50,000	45,000	-5,000	-10.00%
A 2850.4000	EXTRA CURR CONTRACTUAL	114,000	100,000	-14,000	-12.28%
A 2850.4000-30	SPECIAL EVENTS HS	50,000	50,000	0	0.00%
A 2850.4000-32	SPECIAL EVENTS - FC	0	29,407	29,407	
A 2850.5000-01	ENGAGEMENT EVENTS PP	0	1,000	1,000	
A 2850.5000-02	ENGAGEMENT EVENTS OAK	0	4,000	4,000	
A 2850.5000-05	ENGAGEMENT EVENTS EAST K	0	6,000	6,000	
A 2850.5000-06	ENGAGEMENT EVENTS NORTH	0	7,000	7,000	
A 2850.5000-07	ENGAGEMENT EVENTS SE	0	5,000	5,000	
A 2850.5000-08	ENGAGEMENT EVENTS SW	0	5,000	5,000	
A 2850.5000-12	ENGAGEMENT EVENTS TP	0	4,548	4,548	
A 2850.5000-13	ENGAGEMENT EVENTS LAURE	0	5,000	5,000	
A 2850.5001-53	KICKLINE SUPPLIES	3,500	7,000	3,500	100.00%
A 2850.5002-53	GREEN MACHINE SUPPLIES	36,050	36,050	0	0.00%
2850 Total		1,357,050	1,454,005	96,955	7.14%
A 2855.1500	ATHLETICS INST. SALARIES	1,150,000	1,250,000	100,000	8.70%
A 2855.1502	ATHLETICS INST. SALARIES SU	40,000	40,000	0	0.00%
A 2855.1505	ATHLETICS ADVISORS SALARY	10,000	0	-10,000	
A 2855.1510	ATHLETICS INST. SAL.	7,500	7,950	450	6.00%
A 2855.1905	ATHLETICS LIFEGUARDS	40,000	40,000	0	0.00%
A 2855.2000	ATHLETICS EQUIPMENT	63,200	61,800	-1,400	-2.22%
A 2855.4000	ATHLETICS CONTRACTUAL	60,000	63,000	3,000	5.00%
A 2855.4655	ATHLETICS RECONDITIONING	116,827	120,925	4,098	3.51%
A 2855.4760	ATHLETICS TRAVEL	25,311	25,311	0	0.00%
A 2855.4790	ATHLETICS REGISTRATION FE	95,611	95,611	0	0.00%
A 2855.4791	ATHLETICS REFEREES+SUPER	257,667	268,847	11,180	4.34%
A 2855.4794-53	BAND-REGISTRATION FEES	37,325	37,325	0	0.00%
A 2855.4900	ATHLETICS BOCES	5,000	21,500	16,500	330.00%
A 2855.5000	ATHLETICS MAT. + SUPPLIES	1,000,000	145,177	-854,823	-85.48%
2855 Total		2,908,441	2,177,446	-730,995	-25.13%
A 5510.1600	NON-INST. SALARY	349,341	319,613	-29,728	-8.51%
A 5510.1601	NON-INST. SALARY OVERTIME	20,000	20,000	0	0.00%
A 5510.1900	CSE BUS MONITORS	3,135,934	3,320,877	184,943	5.90%
A 5510.1910	CSE BUS MONITORS XTRA HRS	425,000	500,000	75,000	17.65%
A 5510.4350	UNIFORMS - MATRONS	5,000	5,000	0	0.00%
A 5510.4460	CONTRACTUAL	0	23,000	23,000	
A 5510.4900	TRANS BOCES	23,000	0	-23,000	-100.00%

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A 5510.5000	MAT. + SUPPLIES	7,500	7,500	0	0.00%
	5510 Total	3,965,775	4,195,990	230,215	5.81%
A 5540.4000-01	TRANS. REG. CONT. 9HR LARG	4,237,384	4,381,455	144,071	3.40%
A 5540.4000-02	TRANS. REG. CONT. 6HR LARG	9,207,945	10,003,087	795,142	8.64%
A 5540.4000-05	TRANS. REG. CONT. LIFTBUS	1,800,356	1,861,568	61,212	3.40%
A 5540.4000-07	TRANS. REG. CONT. 4-6HR VAN	6,823,298	7,282,438	459,140	6.73%
A 5540.4001-04	TRANS 4-6HR VAN OOD	10,777,845	11,581,341	803,496	7.46%
A 5540.4001-06	TRANS SPEC CONT INDIVID.	91,178	94,278	3,100	3.40%
A 5540.4001-08	TRANS.SPEC.RESIDENTIAL	91,178	94,278	3,100	3.40%
A 5540.4002	INTERSCHOLASTICS	350,000	375,000	25,000	7.14%
A 5540.4003	CURRICULAR ACTIVITIES- PRO	10,000	10,000	0	0.00%
A 5540.4003-30	CURRICULAR ACTIVITIES HS	140,000	150,000	10,000	7.14%
A 5540.4003-50	FIELD TRIPS CENTRAL	141,000	141,000	0	0.00%
A 5540.4003-75	FIELD TRIPS SCI/TECH	0	0	0	
A 5540.4004-30	BE Transportation	16,000	20,000	4,000	25.00%
A 5540.4004-53	MUSIC & BAND	143,250	165,250	22,000	15.36%
A 5540.4005	FUEL	1,175,000	1,175,000	0	0.00%
A 5540.4400	MCKINNEY-VENTO HOMLESS T	10,000	10,000	0	0.00%
	5540 Total	35,014,434	37,344,695	2,330,261	6.66%
A 5550.4000	PUBLIC SERVICE	5,000	5,000	0	0.00%
	5550 Total	5,000	5,000	0	0.00%
A 5599.4000	CONTINGENCY	150,000	150,000	0	0.00%
	5599 Total	150,000	150,000	0	0.00%
A 9010.8005	ERS	9,926,695	11,258,124	1,331,429	13.41%
	9010 Total	9,926,695	11,258,124	1,331,429	13.41%
A 9020.8000	TRS	23,229,791	21,931,258	-1,298,533	-5.59%
	9020 Total	23,229,791	21,931,258	-1,298,533	-5.59%
A 9030.8010	SOC.SEC. (FICA) D/S	18,693,528	20,192,706	1,499,178	8.02%
A 9030.8012	MEDICARE-D/S	4,398,965	4,748,952	349,987	7.96%
	9030 Total	23,092,493	24,941,658	1,849,165	8.01%
A 9040.8020	WORKER'S COMP-MED.PRIVDE	2,700,000	2,800,000	100,000	3.70%
	9040 Total	2,700,000	2,800,000	100,000	3.70%
A 9045.8080	LIFE INSURANCE	112,974	126,304	13,330	11.80%
	9045 Total	112,974	126,304	13,330	11.80%
A 9050.8060	UNEMPLOYMENT INSURANCE	50,000	70,075	20,075	40.15%
	9050 Total	50,000	70,075	20,075	40.15%
A 9055.8050	DISABILITY INSURANCE	113,686	115,377	1,691	1.49%
	9055 Total	113,686	115,377	1,691	1.49%
A 9060.8030	HEALTH INSURANCE	75,996,448	83,245,624	7,249,176	9.54%
A 9060.8031	HEALTH INSURANCE-MEDICAR	4,781,196	5,243,843	462,647	9.68%
A 9060.8033	HLTH INS-PYMNT.IN LIEU OF	9,400,000	9,500,000	100,000	1.06%
	9060 Total	90,177,644	97,989,467	7,811,823	8.66%
A 9065.8040	DENTAL PLAN CLAIMS	1,300,000	1,325,000	25,000	1.92%
A 9065.8041	DENTAL CARE PREMIUMS	15,000	15,000	0	0.00%

2026/27 Budget Development

<i>Budget Code</i>		<i>2025-26 BUDGET</i>	<i>2026-27 PROPOSED</i>	<i>\$ Change</i>	<i>% Change</i>
A 9065.8042	DENTAL PLAN-ADMIN.EXPENSE	78,000	80,000	2,000	2.56%
	9065 Total	1,393,000	1,420,000	27,000	1.94%
A 9070.8070	HEALTH + WELFARE FUND	310,000	332,000	22,000	7.10%
	9070 Total	310,000	332,000	22,000	7.10%
A 9075.8090	PRESC.DRUG/VISION-CSEA	3,628,197	3,628,197	0	0.00%
A 9075.8091	VISION PLAN - BCA	17,000	17,000	0	0.00%
	9075 Total	3,645,197	3,645,197	0	0.00%
A 9080.8015	EMPLOYEE ASST.PRG.	30,000	30,000	0	0.00%
	9080 Total	30,000	30,000	0	0.00%
A 9760.7000	INTEREST-TAN'S	300,000	300,000	0	0.00%
	9760 Total	300,000	300,000	0	0.00%
A 9790.1001	TRANS. TO SPECIAL AID FUND	2,485,000	2,485,000	0	0.00%
A 9790.1002	TRANS. TO CAPITAL FUND	39,000,000	36,000,000	-3,000,000	-7.69%
A 9790.1003	TRANS. TO DEBT SERVICE FUN	3,577,476	3,555,671	-21,805	-0.61%
	9790 Total	45,062,476	42,040,671	-3,021,805	-6.71%
	Report Total	688,525,221	727,096,955	38,571,734	5.60%