Account Code	Account Name	25-26 Budget	Proposed 26-27 Budget	$ Change	% Change
1010-400-10-0000	CONTRACT EXP. ANNUAL DUES	$15,000	$15,000	$0	0.00%
1010-475-10-0000	TRAVEL CONFERENCE	$6,500	$7,500	$1,000	13.33%
1010-501-10-0000	SUPPLIES & MATERIALS	$4,000	$4,000	$0	0.00%
1040-100-10-0000	NON-INSTRUCTIONAL SALARY	$22,000	$27,017	$5,017	18.57%
1040-501-10-0000	SUPPLIES & MATERIALS	$500	$500	$0	0.00%
1060-400-10-0000	CONTRACTUAL EXPENSE	$13,000	$13,000	$0	0.00%
1240-150-10-0000	INSTRUCTIONAL SALARIES	$340,000	$372,996	$32,996	8.85%
1240-162-10-0000	CLERICAL SALARIES	$252,885	$286,610	$33,725	11.77%
1240-400-10-0000	CONTRACTUAL EXPENSE	$50,000	$50,000	$0	0.00%
1240-475-10-0000	TRAVEL - CONFERENCE	$2,500	$2,500	$0	0.00%
1240-501-10-0000	SUPPLIES & MATERIALS	$30,000	$30,000	$0	0.00%
1310-150-10-0000	INSTRUCTIONAL SALARIES	$260,000	$460,634	$200,634	43.56%
1310-161-10-0000	NON-INSTR SALARY-ADMIN	$413,000	$487,386	$74,386	15.26%
1310-162-10-0000	CLERICAL SALARIES	$713,444	$765,798	$52,354	6.84%
1310-175-10-0000	Clerical Overtime	$40,000	$40,000	$0	0.00%
1310-200-10-0000	EQUIPMENT	$3,500	$5,000	$1,500	30.00%
1310-400-10-0000	CONTRACTUAL EXPENSE	$100,000	$100,000	$0	0.00%
1310-420-10-0000	Instr. Terminal Leave	$700,000	$0	-$700,000	N/A
1310-472-10-0000	ADVERTISING	$2,000	$2,000	$0	0.00%
1310-475-10-0000	TRAVEL - CONFERENCE	$1,500	$3,000	$1,500	50.00%
1310-490-10-0000	Boces Services	$60,375	$62,000	$1,625	2.62%
1310-501-10-0000	SUPPLIES & MATERIALS	$8,000	$8,000	$0	0.00%
1320-400-10-0000	CONTRACTUAL EXPENSE	$130,000	$133,000	$3,000	2.26%
1325-161-10-0000	Non-Instr Salary-Admin	$17,000	$27,017	$10,017	37.08%
1345-490-10-0000	Boces Services	$11,316	$12,000	$684	5.70%
1420-400-10-0000	CONTRACTUAL EXPENSE	$491,640	$515,000	$23,360	4.54%
1430-150-10-0000	INSTRUCTIONAL SALARIES	$285,000	$290,432	$5,432	1.87%
1430-162-10-0000	CLERICAL SALARIES	$183,532	$207,980	$24,448	11.75%
1430-400-10-0000	C0NTRACTUAL EXPENSE	$30,000	$31,000	$1,000	3.23%
1430-475-10-0000	TRAVEL - CONFERENCE	$500	$500	$0	0.00%
1430-490-10-0000	Boces Services	$199,500	$206,000	$6,500	3.16%
1430-501-10-0000	SUPPLIES & MATERIALS	$2,500	$2,500	$0	0.00%
1480-400-10-0000	CONTRACTUAL EXPENSE	$120,000	$125,000	$5,000	4.00%
1480-490-10-0000	Boces Services	$239,125	$240,000	$875	0.36%
1480-501-10-0000	SUPPLIES & MATERIALS	$1,000	$1,000	$0	0.00%
1620-161-10-0000	NON-INSTR SALARY-ADMIN	$227,000	$208,150	-$18,850	-9.06%
1620-162-10-0000	CLERICAL SALARIES	$229,045	$251,031	$21,986	8.76%
1620-163-02-0000	CUST. SALARY-MULVEY	$596,708	$621,156	$24,448	3.94%
1620-163-03-0000	CUST. SALARY-CORDELLO	$409,058	$265,479	-$143,579	-54.08%
1620-163-04-0000	CUST. SALARY-O'NEIL	$460,968	$505,065	$44,097	8.73%
1620-163-05-0000	CUST. SALARY-MORROW	$652,813	$550,257	-$102,556	-18.64%
1620-163-20-0000	CUST. SALARY-REED MS	$838,754	$880,679	$41,925	4.76%
1620-163-30-0000	CUST. SALARY-ECC	$646,312	$710,507	$64,195	9.04%
1620-163-40-0000	CUST. SALARY-MULLIGAN	$827,876	$887,595	$59,719	6.73%
1620-163-60-0000	CUST. SALARY-HIGH SCHOOL	$1,266,949	$1,388,166	$121,217	8.73%
1620-164-02-0000	CUSTODIAL O/T-MULVEY	$30,000	$30,000	$0	0.00%
1620-164-03-0000	CUSTODIAL O/T-CORDELLO	$30,000	$30,000	$0	0.00%

Account Code	Account Name	25-26 Budget	Proposed 26-27 Budget	$ Change	% Change
1620-164-04-0000	CUSTODIAL O/T-O'NEIL	$25,000	$25,000	$0	0.00%
1620-164-05-0000	CUSTODIAL O/T-MORROW	$50,000	$50,000	$0	0.00%
1620-164-10-0000	Comp Hours	$100,000	$100,000	$0	0.00%
1620-164-10-INCW	Custodial Overtime	$100,000	$100,000	$0	0.00%
1620-164-20-0000	CUSTODIAL O/T-REED MS	$40,000	$40,000	$0	0.00%
1620-164-30-0000	Custodial Overtime	$35,000	$35,000	$0	0.00%
1620-164-40-0000	CUSTODIAL O/T-MULLIGAN	$40,000	$40,000	$0	0.00%
1620-164-60-0000	CUSTODIAL O/T-HIGH SCHOOL	$140,000	$140,000	$0	0.00%
1620-165-06-0000	CUSTODIAL SUBSTITUTES	$325,000	$325,000	$0	0.00%
1620-166-11-0000	GUARD	$25,000	$25,000	$0	0.00%
1620-200-10-0000	EQUIPMENT	$100,000	$550,000	$450,000	81.82%
1620-400-10-0000	CONTRACTUAL EXPENSE	$800,000	$818,500	$18,500	2.26%
1620-400-10-LOSS	Contractual Expense	$30,000	$20,000	-$10,000	-50.00%
1620-433-10-0000	NON-INSTR EQUIP RENTAL	$32,000	$35,000	$3,000	8.57%
1620-454-10-0000	NATURAL GAS EXPENSE	$425,000	$473,875	$48,875	10.31%
1620-462-10-0000	EXTERMINATION SERVICE	$9,000	$12,500	$3,500	28.00%
1620-466-10-0000	BUILDING REPAIRS	$385,000	$590,000	$205,000	34.75%
1620-469-10-0000	OTHER OPER & MAINT CONTR	$140,000	$0	-$140,000	N/A
1620-475-10-0000	TRAVEL - CONFERENCE	$500	$500	$0	0.00%
1620-476-10-0000	WATER	$32,000	$41,000	$9,000	21.95%
1620-477-01-0000	ELECTRIC-PRE-SCHOOL	$175,000	$153,000	-$22,000	-14.38%
1620-477-02-0000	ELECTRIC-MULVEY	$80,000	$64,800	-$15,200	-23.46%
1620-477-03-0000	ELECTRIC-CORDELLO	$80,000	$81,000	$1,000	1.23%
1620-477-04-0000	ELECTRIC-O'NEIL	$90,000	$75,600	-$14,400	-19.05%
1620-477-05-0000	ELECTRIC-MORROW	$130,000	$101,250	-$28,750	-28.40%
1620-477-09-0000	ELECTRIC-WAREHOUSE	$15,000	$16,200	$1,200	7.41%
1620-477-20-0000	ELECTRIC-REED MS	$175,000	$147,000	-$28,000	-19.05%
1620-477-40-0000	ELECTRIC-MULLIGAN	$175,000	$150,000	-$25,000	-16.67%
1620-477-60-0000	ELECTRIC-HIGH SCHOOL	$375,000	$360,000	-$15,000	-4.17%
1620-478-10-0000	TELEPHONE	$110,000	$165,000	$55,000	33.33%
1620-479-10-0000	FUEL OIL	$145,000	$115,500	-$29,500	-25.54%
1620-484-10-0000	CARTAGE	$220,000	$200,000	-$20,000	-10.00%
1620-490-10-0000	BOCES SERVICES	$15,000	$15,000	$0	0.00%
1620-501-10-0000	SUPPLIES & MATERIALS	$13,000	$13,000	$0	0.00%
1620-540-10-0000	CLEANING SUPPLIES	$335,500	$380,000	$44,500	11.71%
1620-541-10-0000	CHEMICALS	$0	$8,500	$8,500	100.00%
1620-546-10-0000	HARDWARE SUPPLIES	$35,000	$37,500	$2,500	6.67%
1620-551-10-0000	PAINTING SUPPLIES	$40,000	$43,500	$3,500	8.05%
1620-571-10-0000	GASOLINE	$70,000	$61,500	-$8,500	-13.82%
1621-163-09-0000	CUSTODIAL-WAREHOUSE	$1,044,359	$1,154,281	$109,922	9.52%
1621-164-09-0000	CUSTODIAL O/T-WAREHOUSE	$125,000	$125,000	$0	0.00%
1621-400-10-0000	Contractual Expense	$12,000	$0	-$12,000	N/A
1621-465-10-0000	EQUIP REPAIRS/CONTRACT	$25,000	$25,000	$0	0.00%
1621-467-10-0000	HEATING CONTROL REPAIR	$90,000	$65,000	-$25,000	-38.46%
1621-481-10-0000	AUTOMOTIVE REPAIRS	$35,000	$35,000	$0	0.00%
1621-485-10-0000	UPKEEP GROUND & EQUIPMENT	$50,000	$65,000	$15,000	23.08%
1621-544-10-0000	ELECTRICAL SUPPLIES	$55,000	$60,000	$5,000	8.33%

Account Code	Account Name	25-26 Budget	Proposed 26-27 Budget	$ Change	% Change
1621-545-10-0000	PLUMBING SUPPLIES	$95,000	$80,000	-$15,000	-18.75%
1621-547-10-0000	LUMBER SUPPLIES	$25,000	$25,000	$0	0.00%
1621-550-10-0000	WINDOW GLASS	$15,000	$17,500	$2,500	14.29%
1621-553-10-0000	GROUNDS SUPPLY	$25,000	$30,000	$5,000	16.67%
1621-570-10-0000	AUTO ACCESSORIES/PARTS	$15,500	$20,000	$4,500	22.50%
1622-161-11-0000	Non-Instr Salary-Admin	$207,000	$224,824	$17,824	7.93%
1622-166-11-0000	Security	$2,957,643	$2,837,611	-$120,032	-4.23%
1622-166-12-0000	Non-Instr Salary-Admin	$240,000	$39,298	-$200,702	-510.72%
1622-171-12-0000	Guard-Overtime	$305,000	$300,000	-$5,000	-1.67%
1622-200-10-0000	Equipment	$60,000	$123,500	$63,500	51.42%
1622-400-10-0000	Contractual Expense	$88,000	$104,500	$16,500	15.79%
1622-475-10-0000	Travel - Conference	$500	$0	-$500	N/A
1622-483-10-0000	Security Services	$30,000	$25,000	-$5,000	-20.00%
1622-501-10-0000	Supplies & Materials	$17,500	$20,000	$2,500	12.50%
1622-502-10-0000	ID Cards	$2,500	$2,500	$0	0.00%
1623-163-09-0000	Custodial Salaries	$551,916	$507,957	-$43,959	-8.65%
1623-164-09-0000	Custodial Overtime	$135,000	$130,000	-$5,000	-3.85%
1660-163-09-0000	CUSTODIAL -WAREHOUSE	$253,440	$105,369	-$148,071	-140.53%
1660-164-09-0000	CUSTODIAL O/T-WAREHOUSE	$10,000	$10,000	$0	0.00%
1660-501-13-0000	Supplies & Materials	$35,000	$40,000	$5,000	12.50%
1660-502-13-0000	Copier Supplies	$120,500	$150,000	$29,500	19.67%
1670-143-13-0000	Sub. Salaries - Outside	$14,000	$15,000	$1,000	6.67%
1670-162-10-0000	Clerical Salaries	$122,071	$68,658	-$53,413	-77.80%
1670-163-10-0000	Custodial Salaries	$46,757	$51,986	$5,229	10.06%
1670-164-10-0000	Custodial Overtime	$18,000	$18,000	$0	0.00%
1670-200-10-0000	Equipment	$0	$20,000	$20,000	100.00%
1670-400-10-0000	Contractual Expense	$65,000	$65,000	$0	0.00%
1670-473-10-0000	Postage	$125,000	$125,000	$0	0.00%
1670-501-10-0000	Supplies & Materials	$7,500	$7,500	$0	0.00%
1680-400-10-0000	CONTRACTUAL EXPENSE	$155,000	$165,000	$10,000	6.06%
1680-490-10-0000	BOCES SERVICES	$5,600,000	$5,600,000	$0	0.00%
1910-400-10-0000	CONTRACTUAL EXPENSE	$1,807,968	$1,950,000	$142,032	7.28%
1930-400-10-0000	JUDGEMENTS & CLAIMS	$5,000	$0	-$5,000	N/A
1981-490-10-0000	BOCES SERVICES	$701,169	$722,200	$21,031	2.91%
2010-150-10-0000	Instructional Salaries	$170,000	$0	-$170,000	N/A
2010-151-10-0000	CURRICULUM ADMIN SALARY	$792,662	$883,091	$90,429	10.24%
2010-162-10-0000	CLERICAL SALARIES	$468,158	$513,877	$45,719	8.90%
2010-400-10-0000	CONTRACTUAL EXPENSE	$200,000	$20,000	-$180,000	-900.00%
2010-490-10-0000	Boces Services	$420,000	$370,000	-$50,000	-13.51%
2010-501-10-0000	SUPPLIES & MATERIALS	$25,000	$25,000	$0	0.00%
2010-501-10-0001	Supplies & Materials	$7,500	$7,500	$0	0.00%
2010-501-10-0002	Supplies & Materials	$3,000	$3,000	$0	0.00%
2010-501-10-0003	Supplies & Materials	$9,500	$9,500	$0	0.00%
2020-152-02-0000	PRINCIPALS-MULVEY	$384,826	$429,975	$45,149	10.50%
2020-152-03-0000	PRINCIPALS-CORDELLO	$324,866	$374,806	$49,940	13.32%
2020-152-04-0000	PRINCIPALS-O'NEIL	$376,530	$420,890	$44,360	10.54%
2020-152-05-0000	PRINCIPALS-MORROW	$349,750	$391,367	$41,617	10.63%

Account Code	Account Name	25-26 Budget	Proposed 26-27 Budget	$ Change	% Change
2020-152-13-0000	Salaries - Principals	$0	$0	$0	N/A
2020-152-20-0000	PRINCIPALS-REED MS	$546,116	$610,771	$64,655	10.59%
2020-152-30-0000	PRINCIPALS-ECC	$335,326	$375,654	$40,328	10.74%
2020-152-40-0000	PRINCIPALS-MULLIGAN	$379,371	$424,141	$44,770	10.56%
2020-152-60-0000	PRINCIPALS-HIGH SCHOOL	$1,024,535	$958,007	-$66,528	-6.94%
2020-154-10-0000	Instructional Overtime	$50,000	$50,000	$0	0.00%
2020-162-02-0000	CLERICAL-MULVEY	$227,616	$236,909	$9,293	3.92%
2020-162-03-0000	CLERICAL-CORDELLO	$107,199	$179,306	$72,107	40.21%
2020-162-04-0000	CLERICAL-O'NEIL	$295,842	$245,101	-$50,741	-20.70%
2020-162-05-0000	CLERICAL-MORROW	$163,044	$186,984	$23,940	12.80%
2020-162-10-0000	CLERICAL-ALFANO	$144,770	$157,671	$12,901	8.18%
2020-162-13-0000	CLERICAL SALARIES	$120,000	$68,643	-$51,357	-74.82%
2020-162-20-0000	CLERICAL-REED MS	$210,971	$232,585	$21,614	9.29%
2020-162-30-0000	CLERICAL-ECC	$172,853	$189,494	$16,641	8.78%
2020-162-40-0000	CLERICAL-MULLIGAN	$284,849	$303,913	$19,064	6.27%
2020-162-60-0000	CLERICAL-HIGH SCHOOL	$616,202	$523,235	-$92,967	-17.77%
2020-175-02-0000	CLERICAL O/T-MULVEY	$0	$5,000	$5,000	100.00%
2020-175-04-0000	CLERICAL O/T-O'NEIL	$0	$5,000	$5,000	100.00%
2020-175-05-0000	CLERICAL O/T-MORROW	$0	$5,000	$5,000	100.00%
2020-175-10-0000	CLERICAL O/T-ALFANO	$25,000	$5,000	-$20,000	-400.00%
2020-175-20-0000	CLERICAL O/T-REED MS	$0	$5,000	$5,000	100.00%
2020-175-40-0000	CLERICAL O/T-MULLIGAN	$0	$5,000	$5,000	100.00%
2020-175-60-0000	CLERICAL O/T-HIGH SCHOOL	$0	$5,000	$5,000	100.00%
2020-400-60-0000	CONTRACTUAL HIGH SCHOOL	$15,000	$15,450	$450	2.91%
2020-433-10-0000	NON-INSTR EQUIP RENT-ALFA	$10,000	$10,000	$0	0.00%
2020-465-10-0000	EQUIP REPAIR/CONTR-ALFANO	$15,000	$15,000	$0	0.00%
2020-501-02-0000	SUPPLIES-MULVEY	$6,000	$6,000	$0	0.00%
2020-501-03-0000	SUPPLIES-CORDELLO	$6,000	$6,000	$0	0.00%
2020-501-04-0000	SUPPLIES-O'NEIL	$6,000	$7,500	$1,500	20.00%
2020-501-05-0000	SUPPLIES-MORROW	$7,000	$9,000	$2,000	22.22%
2020-501-20-0000	SUPPLIES-REED	$9,000	$9,000	$0	0.00%
2020-501-30-0000	SUPPLIES-ECC	$6,000	$6,000	$0	0.00%
2020-501-40-0000	SUPPLIES-MULLIGAN	$7,000	$9,000	$2,000	22.22%
2020-501-60-0000	SUPPLIES-HIGH SCHOOL	$25,000	$25,750	$750	2.91%
2060-490-10-0000	Boces Services	$18,270	$0	-$18,270	N/A
2070-150-10-0000	Instructional Salaries	$396,415	$436,908	$40,493	9.27%
2070-154-10-0000	Instructional O/T	$15,000	$15,000	$0	0.00%
2070-400-13-0000	Contractual Expense	$40,000	$0	-$40,000	N/A
2070-490-10-0000	Boces Services	$2,500	$0	-$2,500	N/A
2070-501-10-0000	Supplies & Materials	$20,000	$20,000	$0	0.00%
2110-105-30-0000	Teaching Salaries Pre K	$0	$872,754	$872,754	100.00%
2110-110-02-0000	Teaching Salaries K	$295,696	$330,891	$35,195	10.64%
2110-110-03-0000	Teaching Salaries K	$153,301	$183,822	$30,521	16.60%
2110-110-04-0000	Teaching Salaries K	$487,640	$361,877	-$125,763	-34.75%
2110-110-05-0000	Teaching Salaries K	$495,647	$622,030	$126,383	20.32%
2110-110-30-0000	TEACHING 1/2 K	$888,750	$394,096	-$494,654	-125.52%
2110-110-40-0000	Teaching Salaries K	$497,193	$395,148	-$102,045	-25.82%

Account Code	Account Name	25-26 Budget	Proposed 26-27 Budget	$ Change	% Change
2110-120-02-0000	TEACHING K-3-MULVEY	$1,163,036	$1,200,769	$37,733	3.14%
2110-120-03-0000	TEACHING K-3-CORDELLO	$940,460	$1,180,778	$240,318	20.35%
2110-120-04-0000	TEACHING K-3-O'NEIL	$1,522,210	$1,984,113	$461,903	23.28%
2110-120-05-0000	TEACHING K-3-MORROW	$1,640,204	$1,450,671	-$189,533	-13.07%
2110-120-30-0000	TEACHING K-3-ECC	$1,363,981	$1,372,578	$8,597	0.63%
2110-120-40-0000	Teaching Salaries 1-3	$1,898,700	$1,690,288	-$208,412	-12.33%
2110-125-02-0000	TEACHING 4-6-MULVEY	$1,112,553	$1,304,239	$191,686	14.70%
2110-125-03-0000	TEACHING 4-6-CORDELLO	$1,317,818	$1,080,568	-$237,250	-21.96%
2110-125-04-0000	TEACHING 4-6-O'NEIL	$1,813,719	$1,903,152	$89,433	4.70%
2110-125-05-0000	TEACHING 4-6-MORROW	$961,761	$1,148,530	$186,769	16.26%
2110-125-30-0000	TEACHING 4-6-MULVEY	$630,162	$781,372	$151,210	19.35%
2110-125-40-0000	TEACHING 4-6-MULLIGAN	$1,753,999	$2,199,966	$445,967	20.27%
2110-130-20-0000	Teacher Salaries 7-12	$65,723	$74,240	$8,517	11.47%
2110-130-60-AIAC	Teacher Salaries 7-12	$95,000	$0	-$95,000	N/A
2110-133-10-0000	SALARIES-CLASS COVERAGE	$800,000	$950,000	$150,000	15.79%
2110-134-10-0000	Salary Class Cover TA	$40,000	$40,000	$0	0.00%
2110-140-10-0000	SUB SALARY-IN DISTRICT	$10,000	$10,000	$0	0.00%
2110-142-10-0000	SALARY - HOME TEACHING	$200,000	$200,000	$0	0.00%
2110-143-13-0000	SUB. SALARIES - OUTSIDE	$1,500,000	$1,500,000	$0	0.00%
2110-146-10-0000	6th period pay	$200,000	$200,000	$0	0.00%
2110-154-10-0000	Instructional Overtime	$30,000	$30,000	$0	0.00%
2110-154-60-DETN	Instructional O/T	$30,000	$30,000	$0	0.00%
2110-157-10-0000	Grievance Award Instr.	$18,000	$18,000	$0	0.00%
2110-169-02-0000	AIDES & MONITORS-MULVEY	$330,772	$312,529	-$18,243	-5.84%
2110-169-03-0000	AIDES & MONITORS-CORDELLO	$168,724	$330,376	$161,652	48.93%
2110-169-04-0000	AIDES & MONITORS-O'NEIL	$206,382	$283,104	$76,722	27.10%
2110-169-05-0000	AIDES & MONITORS-MORROW	$156,045	$432,573	$276,528	63.93%
2110-169-20-0000	AIDES & MONITORS-REED MS	$61,349	$37,495	-$23,854	-63.62%
2110-169-30-0000	AIDES & MONITORS-ECC	$551,224	$570,050	$18,826	3.30%
2110-169-40-0000	AIDES & MONITORS-MULLIGAN	$321,510	$411,584	$90,074	21.88%
2110-169-60-0000	AIDES & MONITORS-HIGH SCH	$0	$81,361	$81,361	100.00%
2110-177-60-0000	Teacher Assistants	$52,405	$58,343	$5,938	10.18%
2110-178-02-0000	O/T-AIDES & MONITORS-MULV	$12,000	$15,000	$3,000	20.00%
2110-178-03-0000	O/T-AIDES & MONITORS-CORD	$15,000	$15,000	$0	0.00%
2110-178-04-0000	O/T-AIDES & MONITORS-O'NE	$12,000	$15,000	$3,000	20.00%
2110-178-05-0000	O/T-AIDES & MONITORS-MORR	$14,000	$15,000	$1,000	6.67%
2110-178-10-0000	Aides & Monitors-Overtime	$32,000	$30,000	-$2,000	-6.67%
2110-178-30-0000	O/T-AIDES & MONITORS-ECC	$15,000	$15,000	$0	0.00%
2110-178-40-0000	O/T-AIDES & MONITORS-MULL	$20,000	$20,000	$0	0.00%
2110-178-60-0000	O/T-AIDES & MONITORS-HS	$0	$25,000	$25,000	100.00%
2110-183-10-0000	Deferrment	$125,000	$125,000	$0	0.00%
2110-199-10-0000	Degree Changes	$10,125,000	$0	-$10,125,000	N/A
2110-200-02-0000	Equipment	$7,500	$7,500	$0	0.00%
2110-200-03-0000	Equipment	$7,500	$7,500	$0	0.00%
2110-200-04-0000	Equipment	$7,500	$10,000	$2,500	25.00%
2110-200-05-0000	Equipment	$12,500	$12,500	$0	0.00%
2110-200-20-0000	Equipment	$20,000	$56,000	$36,000	64.29%

Account Code	Account Name	25-26 Budget	Proposed 26-27 Budget	$ Change	% Change
2110-200-30-0000	Equipment	$12,500	$7,500	-$5,000	-66.67%
2110-200-40-0000	Equipment	$12,500	$12,500	$0	0.00%
2110-200-60-0000	Equipment	$20,000	$20,600	$600	2.91%
2110-405-20-0000	RESIDENT HOME TEACHING-MS	$10,000	$10,000	$0	0.00%
2110-405-60-0000	RESIDENT HOME TEACHING-HS	$79,000	$79,000	$0	0.00%
2110-410-10-0000	JOB RELATED COURSES	$20,000	$20,000	$0	0.00%
2110-433-10-0000	Non-Instr Equip Rental	$15,000	$15,000	$0	0.00%
2110-470-10-0000	TUITION-FOSTER CHILDREN	$120,000	$120,000	$0	0.00%
2110-471-10-0000	Charter School Tuition	$3,600,000	$5,100,000	$1,500,000	29.41%
2110-474-10-0000	TRAVEL IN DISTRICT	$1,500	$1,500	$0	0.00%
2110-475-10-0000	TRAVEL - CONFERENCE	$18,000	$20,000	$2,000	10.00%
2110-480-10-0000	TEXTBOOKS	$500,000	$1,126,700	$626,700	55.62%
2110-490-10-0000	BOCES SERVICES	$367,500	$360,000	-$7,500	-2.08%
2110-501-02-0000	SUPPLIES-MULVEY	$35,000	$35,000	$0	0.00%
2110-501-03-0000	SUPPLIES-CORDELLO	$35,000	$35,000	$0	0.00%
2110-501-04-0000	SUPPLIES-O'NEIL	$35,000	$42,500	$7,500	17.65%
2110-501-05-0000	SUPPLIES-MORROW	$50,000	$50,000	$0	0.00%
2110-501-20-0000	Supplies & Materials	$40,000	$40,000	$0	0.00%
2110-501-30-0000	SUPPLIES-ECC	$50,000	$35,000	-$15,000	-42.86%
2110-501-40-0000	SUPPLIES-MULLIGAN	$50,000	$50,000	$0	0.00%
2110-501-60-0000	SUPPLIES-HIGH SCHOOL	$65,000	$66,950	$1,950	2.91%
2112-120-02-0000	TEACHING K-3 MULVEY	$71,078	$80,058	$8,980	11.22%
2112-120-03-0000	TEACHING K-3 CORDELLO	$137,240	$152,496	$15,256	10.00%
2112-120-04-0000	TEACHING K-3 O'NEIL	$122,687	$70,442	-$52,245	-74.17%
2112-120-05-0000	TEACHING K-3 MORROW	$194,308	$179,503	-$14,805	-8.25%
2112-120-30-0000	TEACHING K-3 ECC	$65,183	$177,976	$112,793	63.38%
2112-125-40-0000	TEACHING 4 - 6 MULLIGAN	$136,208	$38,932	-$97,276	-249.86%
2112-130-20-0000	TEACHING 7-12-REED MS	$351,632	$385,994	$34,362	8.90%
2112-130-60-0000	TEACHING 7-12 HIGH SCHOOL	$1,143,691	$1,407,703	$264,012	18.75%
2112-501-02-0000	SUPPLIES-MULVEY	$2,500	$3,000	$500	16.67%
2112-501-03-0000	SUPPLIES-CORDELLO	$3,300	$3,000	-$300	-10.00%
2112-501-04-0000	SUPPLIES-O'NEIL	$2,500	$4,000	$1,500	37.50%
2112-501-05-0000	SUPPLIES-MORROW	$3,500	$5,000	$1,500	30.00%
2112-501-20-0000	SUPPLIES-REED MS	$14,000	$14,000	$0	0.00%
2112-501-30-0000	SUPPLIES-ECC	$3,000	$3,000	$0	0.00%
2112-501-40-0000	SUPPLIES-MULLIGAN	$5,200	$5,000	-$200	-4.00%
2112-501-60-0000	SUPPLIES-HIGH SCHOOL	$17,500	$18,000	$500	2.78%
2113-130-60-0000	TEACHING 7-12 HIGH SCHOOL	$652,021	$803,309	$151,288	18.83%
2113-501-60-0000	SUPPLIES HIGH SCHOOL	$1,500	$2,550	$1,050	41.18%
2115-130-20-0000	TEACHING 7-12 REED MS	$921,337	$973,609	$52,272	5.37%
2115-130-60-0000	TEACHING 7-12 HIGH SCHOOL	$2,601,573	$2,928,370	$326,797	11.16%
2115-501-10-0000	SUPPLIES REED MS	$5,000	$0	-$5,000	N/A
2115-501-20-0000	SUPPLIES REED MS	$1,980	$1,980	$0	0.00%
2115-501-60-0000	SUPPLIES HIGH SCHOOL	$6,400	$8,075	$1,675	20.74%
2116-130-20-0000	TEACHER SALARIES 7-12	$1,035,578	$1,150,954	$115,376	10.02%
2116-130-60-0000	TEACHING 7-12 HIGH SCHOOL	$990,535	$1,181,290	$190,755	16.15%
2116-501-20-0000	SUPPLIES-REED MS	$3,340	$3,340	$0	0.00%

Account Code	Account Name	25-26 Budget	Proposed 26-27 Budget	$ Change	% Change
2116-501-60-0000	SUPPLIES-HIGH SCHOOL	$2,000	$5,100	$3,100	60.78%
2117-130-20-0000	TEACHER SALARIES 7-12	$284,058	$298,404	$14,346	4.81%
2117-130-60-0000	TEACHING 7-12 HIGH SCHOOL	$271,288	$301,512	$30,224	10.02%
2117-501-20-0000	SUPPLIES-REED MS	$3,000	$3,000	$0	0.00%
2117-501-60-0000	SUPPLIES-HIGH SCHOOL	$3,000	$3,000	$0	0.00%
2118-120-02-0000	TEACHING K-3-MULVEY	$249,498	$279,445	$29,947	10.72%
2118-120-03-0000	TEACHING K-3-CORDELLO	$101,913	$116,304	$14,391	12.37%
2118-120-04-0000	TEACHING K-3-O'NEIL	$321,556	$355,975	$34,419	9.67%
2118-120-05-0000	TEACHING K-3-MORROW	$308,999	$322,438	$13,439	4.17%
2118-120-30-0000	TEACHING K-3-ECC	$282,054	$313,176	$31,122	9.94%
2118-120-40-0000	Teaching Salaries 1-3	$403,789	$448,166	$44,377	9.90%
2118-125-03-0000	Teachers Salaries 4-6	$76,218	$85,612	$9,394	10.97%
2118-130-20-0000	TEACHING 7-12 REED MS	$622,828	$661,628	$38,800	5.86%
2118-130-60-0000	TEACHING 7-12 HIGH SCHOOL	$1,296,054	$1,439,918	$143,864	9.99%
2118-151-60-0000	CURRICULUM ADMIN SALARY	$163,802	$0	-$163,802	N/A
2118-162-60-0000	Clerical Salaries	$107,899	$118,350	$10,451	8.83%
2118-200-02-0000	EQUIPMENT-MULVEY	$500	$500	$0	0.00%
2118-200-03-0000	Equipment	$500	$500	$0	0.00%
2118-200-04-0000	Equipment	$500	$500	$0	0.00%
2118-200-05-0000	Equipment	$500	$500	$0	0.00%
2118-200-20-0000	EQUIPMENT-REED MS	$5,000	$5,000	$0	0.00%
2118-200-30-0000	EQUIPMENT-ECC	$500	$500	$0	0.00%
2118-200-40-0000	Equipment	$500	$500	$0	0.00%
2118-200-60-0000	EQUIPMENT-HIGH SCHOOL	$10,000	$10,000	$0	0.00%
2118-400-10-0000	CONTRACTUAL EXPENSE	$2,500	$2,500	$0	0.00%
2118-463-10-0000	CLEANING & RECONDITION	$17,500	$17,500	$0	0.00%
2118-465-10-0000	EQUIP REPAIRS/CONTRACT	$15,000	$15,000	$0	0.00%
2118-501-02-0000	SUPPLIES-MULVEY	$2,200	$2,200	$0	0.00%
2118-501-03-0000	SUPPLIES-CORDELLO	$1,850	$1,850	$0	0.00%
2118-501-04-0000	SUPPLIES-O'NEIL	$1,850	$1,850	$0	0.00%
2118-501-05-0000	SUPPLIES-MORROW	$2,700	$2,700	$0	0.00%
2118-501-10-0000	SUPPLIES-ALFANO	$30,000	$30,000	$0	0.00%
2118-501-20-0000	SUPPLIES-REED MS	$5,000	$5,000	$0	0.00%
2118-501-30-0000	SUPPLIES-ECC	$2,500	$2,500	$0	0.00%
2118-501-40-0000	SUPPLIES-MULLIGAN	$3,000	$3,000	$0	0.00%
2118-501-60-0000	SUPPLIES-HIGH SCHOOL	$10,000	$10,000	$0	0.00%
2121-130-20-0000	TEACHING 7-12 REED MS	$1,243,435	$1,400,686	$157,251	11.23%
2121-130-60-0000	TEACHING 7-12 HIGH SCHOOL	$2,097,104	$2,178,617	$81,513	3.74%
2121-501-20-0000	SUPPLIES-REED MS	$3,600	$3,600	$0	0.00%
2121-501-60-0000	SUPPLIES-HIGH SCHOOL	$9,700	$34,000	$24,300	71.47%
2122-120-02-0000	TEACHING K-3-MULVEY	$276,220	$265,292	-$10,928	-4.12%
2122-120-03-0000	TEACHING K-3-CORDELLO	$245,051	$275,204	$30,153	10.96%
2122-120-04-0000	TEACHING K-3-O'NEIL	$215,328	$240,130	$24,802	10.33%
2122-120-05-0000	TEACHING K-3-MORROW	$312,092	$349,181	$37,089	10.62%
2122-120-30-0000	TEACHING K-3-ECC	$131,674	$150,448	$18,774	12.48%
2122-120-40-0000	Teaching Salaries 1-3	$396,090	$284,226	-$111,864	-39.36%
2122-125-20-0000	Teachers Salaries 4-6	$0	$194,125	$194,125	100.00%

Account Code	Account Name	25-26 Budget	Proposed 26-27 Budget	$ Change	% Change
2122-130-20-0000	TEACHING 7-12 REED MS	$597,064	$512,535	-$84,529	-16.49%
2122-130-60-0000	TEACHING 7-12 HIGH SCHOOL	$665,074	$736,791	$71,717	9.73%
2122-200-10-0000	EQUIPMENT	$200,000	$200,000	$0	0.00%
2122-400-10-0000	CONTRACTUAL-ALFANO	$35,000	$35,000	$0	0.00%
2122-400-60-0000	CONTRACTUAL HIGH SCHOOL	$30,000	$30,000	$0	0.00%
2122-446-60-0000	FIELD TRIPS-MUSIC-HIGH SC	$50,000	$65,000	$15,000	23.08%
2122-463-60-0000	CLEANING & RECONDITION	$10,000	$10,000	$0	0.00%
2122-465-10-0000	EQUIP REPAIR/CONTR-ALFANO	$25,000	$30,000	$5,000	16.67%
2122-468-10-0000	MUSIC INSTRUMENT RENTALS	$1,000	$1,000	$0	0.00%
2122-501-02-0000	SUPPLIES-MULVEY	$3,000	$3,000	$0	0.00%
2122-501-03-0000	SUPPLIES-CORDELLO	$3,000	$3,000	$0	0.00%
2122-501-04-0000	SUPPLIES-O'NEIL	$3,300	$3,300	$0	0.00%
2122-501-05-0000	SUPPLIES-MORROW	$4,000	$4,000	$0	0.00%
2122-501-10-0000	SUPPLIES-DISTRICT WIDE	$50,000	$50,000	$0	0.00%
2122-501-20-0000	SUPPLIES-REED MS	$10,000	$10,000	$0	0.00%
2122-501-30-0000	SUPPLIES-ALFANO ELEMENTAR	$4,000	$4,000	$0	0.00%
2122-501-40-0000	SUPPLIES-MULLIGAN	$4,000	$4,000	$0	0.00%
2122-501-60-0000	SUPPLIES-HIGH SCHOOL	$10,000	$10,000	$0	0.00%
2122-503-10-0000	UNIFORMS	$8,500	$9,000	$500	5.56%
2123-130-20-0000	TEACHING 7-12 REED MS	$1,009,245	$1,128,890	$119,645	10.60%
2123-130-60-0000	TEACHING 7-12 HIGH SCHOOL	$2,224,117	$2,622,859	$398,742	15.20%
2123-400-60-INTE	Contractual Expense	$20,000	$20,000	$0	0.00%
2123-501-20-0000	SUPPLIES-REED MS	$5,300	$5,300	$0	0.00%
2123-501-60-0000	SUPPLIES-HIGH SCHOOL	$13,200	$13,595	$395	2.91%
2123-501-60-INTE	Supplies & Materials	$3,000	$3,900	$900	23.08%
2125-130-20-0000	TEACHING 7-12 REED MS	$828,314	$873,195	$44,881	5.14%
2125-130-60-0000	TEACHING 7-12 HIGH SCHOOL	$2,068,664	$2,400,780	$332,116	13.83%
2125-501-20-0000	SUPPLIES-REED MS	$3,200	$3,200	$0	0.00%
2125-501-60-0000	SUPPLIES-HIGH SCHOOL	$4,000	$8,500	$4,500	52.94%
2250-154-10-0000	Instructional Overtime	$200,000	$200,000	$0	0.00%
2250-400-10-0000	CONTRACTUAL EXPENSE	$2,900,000	$3,200,000	$300,000	9.38%
2250-416-10-0000	Parentally Placed	$220,000	$220,000	$0	0.00%
2250-471-10-0000	Charter School Tuition	$250,000	$250,000	$0	0.00%
2250-490-10-0000	BOCES Services	$23,200,000	$25,000,000	$1,800,000	7.20%
2250-501-10-0000	SUPPLIES & MATERIALS	$25,000	$25,000	$0	0.00%
2250-501-10-0001	Supplies & Materials	$40,000	$40,000	$0	0.00%
2250-512-10-0000	STANDARDIZED TESTS	$55,000	$55,000	$0	0.00%
2251-501-10-0000	SUPPLIES-ALFANO	$150,000	$0	-$150,000	N/A
2252-110-04-0000	Teaching Salaries K	$179,965	$198,730	$18,765	9.44%
2252-110-05-0000	Teaching Salaries K	$152,388	$168,866	$16,478	9.76%
2252-120-02-0000	TEACHING 1-6 MULVEY	$275,877	$248,418	-$27,459	-11.05%
2252-120-03-0000	TEACHING 1-6 CORDELLO	$810,787	$740,528	-$70,259	-9.49%
2252-120-04-0000	TEACHING 1-6 O'NEIL	$983,637	$951,823	-$31,814	-3.34%
2252-120-05-0000	TEACHING 1-6 MORROW	$960,655	$993,784	$33,129	3.33%
2252-120-30-0000	TEACHING 1-6 ECC	$728,690	$737,045	$8,355	1.13%
2252-120-40-0000	Teaching Salaries 1-3	$0	$94,966	$94,966	100.00%
2252-125-02-0000	TEACHERS 4-6-MULVEY	$546,521	$611,844	$65,323	10.68%

Account Code	Account Name	25-26 Budget	Proposed 26-27 Budget	$ Change	% Change
2252-125-04-0000	Teachers Salaries 4-6	$990,981	$1,042,395	$51,414	4.93%
2252-125-05-0000	TEACHERS 4 - 6 MORROW	$569,229	$713,555	$144,326	20.23%
2252-125-30-0000	Teachers Salaries 4-6	$251,914	$287,820	$35,906	12.48%
2252-125-40-0000	TEACHERS 4 - 6 MULLIGAN	$603,461	$870,276	$266,815	30.66%
2252-130-20-0000	TEACHER 7-12 REED MS	$2,352,394	$2,467,430	$115,036	4.66%
2252-130-60-0000	TEACHER 7-12 HIGH SCHOOL	$3,009,959	$3,184,767	$174,808	5.49%
2252-150-01-0000	INSTR. SAL.- PRE-SCHOOL	$979,383	$1,090,926	$111,543	10.22%
2252-154-10-0000	INSTR. - O/T ALFANO	$0	$0	$0	N/A
2252-162-01-0000	Clerical Salaries	$683,202	$648,377	-$34,825	-5.37%
2252-169-02-0000	TEACH. ASSIST.-MULVEY	$35,066	$38,590	$3,524	9.13%
2252-169-03-0000	AIDES & MONITORS-CORDELLO	$325,343	$316,852	-$8,491	-2.68%
2252-169-04-0000	TEACH. ASSIST.-O'NEIL	$315,558	$344,346	$28,788	8.36%
2252-169-05-0000	TEACH. ASSIST.-MORROW	$789,776	$664,635	-$125,141	-18.83%
2252-169-13-0000	AIDES & MONITORS	$800,000	$48,381	-$751,619	-1553.54%
2252-169-20-0000	TEACH. ASSIST.-REED MS	$542,491	$591,149	$48,658	8.23%
2252-169-30-0000	AIDES & MONITORS-ECC	$136,669	$218,534	$81,865	37.46%
2252-169-40-0000	TEACH. ASSIST.-MULLIGAN	$279,517	$305,796	$26,279	8.59%
2252-169-60-0000	TEACH. ASSIST.-HIGH SCHOO	$577,961	$514,775	-$63,186	-12.27%
2252-175-01-0000	Clerical Overtime	$0	$35,000	$35,000	100.00%
2252-177-02-0000	TEACH. ASSIST.-MULVEY	$655,236	$724,852	$69,616	9.60%
2252-177-03-0000	TEACH. ASSIST.-CORDELLO	$417,531	$446,227	$28,696	6.43%
2252-177-04-0000	TEACH. ASSIST.-O'NEIL	$489,171	$635,601	$146,430	23.04%
2252-177-05-0000	TEACH. ASSIST.-MORROW	$463,026	$501,482	$38,456	7.67%
2252-177-20-0000	TEACH. ASSIST.-REED MS	$367,407	$308,305	-$59,102	-19.17%
2252-177-30-0000	TEACH ASSIST.-ECC	$579,216	$630,284	$51,068	8.10%
2252-177-40-0000	TEACH. ASSIST.-MULLIGAN	$339,325	$259,949	-$79,376	-30.54%
2252-177-60-0000	TEACH. ASSIST.-HIGH SCHOO	$539,819	$505,360	-$34,459	-6.82%
2252-178-02-0000	Aides & Monitors-Overtime	$3,000	$25,000	$22,000	88.00%
2252-178-03-0000	Aides & Monitors-Overtime	$4,000	$25,000	$21,000	84.00%
2252-178-04-0000	Aides & Monitors-Overtime	$10,000	$25,000	$15,000	60.00%
2252-178-05-0000	Aides & Monitors-Overtime	$40,000	$25,000	-$15,000	-60.00%
2252-178-30-0000	Aides & Monitors-Overtime	$15,000	$25,000	$10,000	40.00%
2252-178-40-0000	Aides & Monitors-Overtime	$5,000	$25,000	$20,000	80.00%
2252-178-60-0000	Aides & Monitors-Overtime	$20,000	$25,000	$5,000	20.00%
2252-501-02-0000	SUPPLIES-MULVEY	$3,800	$4,250	$450	10.59%
2252-501-03-0000	SUPPLIES-CORDELLO	$4,100	$2,975	-$1,125	-37.82%
2252-501-04-0000	SUPPLIES-O'NEIL	$5,400	$7,225	$1,825	25.26%
2252-501-05-0000	SUPPLIES-MORROW	$7,500	$6,375	-$1,125	-17.65%
2252-501-20-0000	SUPPLIES-REED MS	$7,400	$7,650	$250	3.27%
2252-501-30-0000	SUPPLIES-ECC	$5,200	$3,400	-$1,800	-52.94%
2252-501-40-0000	SUPPLIES-MULLIGAN	$2,950	$3,400	$450	13.24%
2252-501-60-0000	SUPPLIES-HIGH SCHOOL	$9,000	$11,050	$2,050	18.55%
2253-120-02-0000	TEACHING 1-6 MULVEY	$345,579	$384,261	$38,682	10.07%
2253-120-03-0000	TEACHING 1-6 CORDELLO	$343,737	$425,133	$81,396	19.15%
2253-120-04-0000	TEACHING 1-6 O'NEIL	$515,770	$602,729	$86,959	14.43%
2253-120-05-0000	TEACHING 1-6 MORROW	$301,842	$456,856	$155,014	33.93%
2253-120-30-0000	TEACHING 1-6 ECC	$348,653	$425,213	$76,560	18.01%

Account Code	Account Name	25-26 Budget	Proposed 26-27 Budget	$ Change	% Change
2253-120-40-0000	Teaching Salaries 1-3	$341,105	$377,406	$36,301	9.62%
2253-130-20-0000	TEACHING 7-12 REED MS	$281,237	$156,959	-$124,278	-79.18%
2253-130-60-0000	TEACHING 7-12 HIGH SCHOOL	$188,140	$210,687	$22,547	10.70%
2253-501-02-0000	SUPPLIES-MULVEY	$1,700	$1,275	-$425	-33.33%
2253-501-03-0000	SUPPLIES-CORDELLO	$1,100	$1,275	$175	13.73%
2253-501-04-0000	SUPPLIES-O'NEIL	$1,700	$2,125	$425	20.00%
2253-501-05-0000	SUPPLIES-MORROW	$2,100	$2,125	$25	1.18%
2253-501-20-0000	SUPPLIES-REED MS	$1,100	$850	-$250	-29.41%
2253-501-30-0000	SUPPLIES-ECC	$1,100	$1,700	$600	35.29%
2253-501-40-0000	SUPPLIES-MULLIGAN	$1,100	$850	-$250	-29.41%
2253-501-60-0000	SUPPLIES-HIGH SCHOOL	$1,500	$850	-$650	-76.47%
2263-470-10-0000	TUITION-HANDICAPPED	$420,000	$420,000	$0	0.00%
2263-488-10-0000	PRIVATE SCH HANDICAPPED	$2,000,000	$2,000,000	$0	0.00%
2272-120-02-0000	TEACHING 1-6 MULVEY	$473,612	$526,501	$52,889	10.05%
2272-120-03-0000	TEACHING 1-6 CORDELLO	$450,884	$616,453	$165,569	26.86%
2272-120-04-0000	TEACHING 1-6 O'NEIL	$355,599	$506,335	$150,736	29.77%
2272-120-05-0000	TEACHING 1-6 MORROW	$569,478	$627,367	$57,889	9.23%
2272-120-30-0000	TEACHING K-3 ECC	$376,810	$415,874	$39,064	9.39%
2272-120-40-0000	Teaching Salaries 1-3	$170,469	$270,875	$100,406	37.07%
2272-125-40-0000	TEACHING 4 - 6 MULLIGAN	$308,031	$341,358	$33,327	9.76%
2272-130-20-0000	TEACHING 7-12 REED MS	$235,379	$236,648	$1,269	0.54%
2272-130-60-0000	TEACHING 7-12 HIGH SCHOOL	$82,015	$0	-$82,015	N/A
2272-501-02-0000	SUPPLIES-MULVEY	$1,400	$1,400	$0	0.00%
2272-501-03-0000	SUPPLIES-CORDELLO	$1,400	$1,400	$0	0.00%
2272-501-04-0000	SUPPLIES-O'NEIL	$1,400	$2,100	$700	33.33%
2272-501-05-0000	SUPPLIES-MORROW	$2,800	$2,800	$0	0.00%
2272-501-20-0000	SUPPLIES-REED MS	$1,400	$1,400	$0	0.00%
2272-501-30-0000	SUPPLIES-ECC	$1,400	$1,400	$0	0.00%
2272-501-40-0000	SUPPLIES-MULLIGAN	$2,100	$2,800	$700	25.00%
2272-501-60-0000	SUPPLIES-HIGH SCHOOL	$2,800	$2,800	$0	0.00%
2274-120-02-0000	TEACHING K-3 MULVEY	$182,152	$201,140	$18,988	9.44%
2274-120-03-0000	TEACHING K-3 CORDELLO	$89,056	$0	-$89,056	N/A
2274-120-04-0000	TEACHING K-3 O'NEIL	$277,700	$205,233	-$72,467	-35.31%
2274-120-05-0000	TEACHING K-3 MORROW	$91,221	$378,951	$287,730	75.93%
2274-120-30-0000	TEACHING K-3 MULVEY	$191,952	$211,811	$19,859	9.38%
2274-125-03-0000	Teachers Salaries 4-6	$0	$189,447	$189,447	100.00%
2274-125-40-0000	TEACHING 4 - 6 MULLIGAN	$389,316	$429,468	$40,152	9.35%
2274-501-02-0000	SUPPLIES-MULVEY	$420	$425	$5	1.18%
2274-501-03-0000	SUPPLIES-CORDELLO	$420	$425	$5	1.18%
2274-501-04-0000	SUPPLIES-O'NEIL	$420	$425	$5	1.18%
2274-501-05-0000	SUPPLIES-MORROW	$420	$850	$430	50.59%
2274-501-40-0000	SUPPLIES-MULLIGAN	$660	$850	$190	22.35%
2275-110-02-0000	Teaching Salaries K	$123,769	$137,908	$14,139	10.25%
2275-110-03-0000	Teaching Salaries K	$238,290	$0	-$238,290	N/A
2275-110-05-0000	Teaching Salaries K	$194,849	$145,812	-$49,037	-33.63%
2275-110-40-0000	Teaching Salaries K	$150,056	$170,933	$20,877	12.21%
2275-120-02-0000	TEACHING 1-6 MULVEY	$620,057	$584,204	-$35,853	-6.14%

Account Code	Account Name	25-26 Budget	Proposed 26-27 Budget	$ Change	% Change
2275-120-03-0000	TEACHING 1-6 CORDELLO	$639,749	$772,249	$132,500	17.16%
2275-120-05-0000	TEACHING 1-6 MORROW	$1,215,707	$886,586	-$329,121	-37.12%
2275-120-30-0000	TEACHING 1-6 ECC	$123,769	$0	-$123,769	N/A
2275-120-40-0000	Teaching Salaries 1-3	$1,216,808	$1,355,296	$138,488	10.22%
2275-125-02-0000	TEACHING 4 - 6 MULVEY	$391,348	$595,191	$203,843	34.25%
2275-125-03-0000	Teachers Salaries 4-6	$285,241	$321,148	$35,907	11.18%
2275-125-05-0000	Teachers Salaries 4-6	$477,111	$602,537	$125,426	20.82%
2275-125-40-0000	TEACHING 4 - 6 MULLILGAN	$613,385	$704,780	$91,395	12.97%
2275-130-20-0000	TEACHING 7-12 REED MS	$930,884	$1,046,879	$115,995	11.08%
2275-130-60-0000	TEACHING 7-12 HIGH SCHOOL	$2,663,397	$3,004,477	$341,080	11.35%
2275-150-10-0000	INSTRUCTIONAL SALARIES	$169,302	$189,633	$20,331	10.72%
2275-162-10-0000	Clerical Salaries	$148,783	$101,520	-$47,263	-46.56%
2275-169-02-0000	TEACHER AIDES-MULVEY	$158,676	$172,855	$14,179	8.20%
2275-169-40-0000	TEACHER AIDES-MULLIGAN	$123,277	$69,014	-$54,263	-78.63%
2275-501-02-0000	SUPPLIES-MULVEY	$4,650	$8,500	$3,850	45.29%
2275-501-03-0000	SUPPLIES-CORDELLO	$4,270	$5,100	$830	16.27%
2275-501-04-0000	SUPPLIES-O'NEIL	$3,000	$1,275	-$1,725	-135.29%
2275-501-05-0000	SUPPLIES-MORROW	$7,600	$8,075	$475	5.88%
2275-501-10-0000	SUPPLIES-ALFANO	$10,000	$10,000	$0	0.00%
2275-501-20-0000	SUPPLIES-REED MS	$3,000	$4,250	$1,250	29.41%
2275-501-30-0000	SUPPLIES-ECC	$2,500	$1,275	-$1,225	-96.08%
2275-501-40-0000	SUPPLIES-MULLIGAN	$8,500	$9,775	$1,275	13.04%
2275-501-60-0000	SUPPLIES-HIGH SCHOOL	$5,000	$10,200	$5,200	50.98%
2281-130-20-0000	TEACHING 7-12 REED MS	$326,677	$358,214	$31,537	8.80%
2281-130-60-0000	TEACHING 7-12 HIGH SCHOOL	$236,623	$263,160	$26,537	10.08%
2281-200-20-0000	EQUIPMENT-MS	$2,500	$2,500	$0	0.00%
2281-200-60-0000	EQUIPMENT-HS	$2,500	$2,575	$75	2.91%
2281-501-20-0000	SUPPLIES-REED MS	$12,500	$12,500	$0	0.00%
2281-501-60-0000	SUPPLIES-HIGH SCHOOL	$21,000	$21,630	$630	2.91%
2282-130-20-0000	TEACHING 7-12 REED MS	$302,118	$340,090	$37,972	11.17%
2282-130-60-0000	TEACHING 7-12 HIGH SCHOOL	$352,156	$392,119	$39,963	10.19%
2282-146-60-0000	6th period pay	$0	$75,000	$75,000	100.00%
2282-465-10-0000	Equip Repairs/Contract	$500	$0	-$500	N/A
2282-490-10-0000	BOCES SERVICES	$1,150,000	$1,300,000	$150,000	11.54%
2282-501-20-0000	SUPPLIES REED MS	$40,000	$40,000	$0	0.00%
2282-501-60-0000	SUPPLIES HIGH SCHOOL	$60,000	$61,800	$1,800	2.91%
2282-501-60-AMZN	Supplies & Materials	$25,000	$0	-$25,000	N/A
2310-150-10-0000	Instructional Salaries	$191,848	$0	-$191,848	N/A
2310-153-60-0000	SALARY-OTHER HIGH SCHOOL	$7,500	$0	-$7,500	N/A
2310-162-60-0000	CLERICAL-HIGH SCHOOL	$42,782	$0	-$42,782	N/A
2310-400-60-0000	CONTRACTUAL EXPENSE	$5,000	$5,000	$0	0.00%
2310-501-60-0000	SUPPLIES-HIGH SCHOOL	$1,500	$1,545	$45	2.91%
2320-150-30-0000	Instructional Salaries	$0	$0	$0	N/A
2320-150-60-0000	Instructional Salaries	$0	$0	$0	N/A
2320-152-30-0000	Salaries - Principals	$0	$0	$0	N/A
2320-152-60-0000	Salaries - Principals	$0	$0	$0	N/A
2320-162-02-0000	Clerical Salaries	$0	$0	$0	N/A

Account Code	Account Name	25-26 Budget	Proposed 26-27 Budget	$ Change	% Change
2320-167-02-0000	Salaries - Reg. Nurses	$0	$0	$0	N/A
2320-167-30-0000	Salaries - Reg. Nurses	$0	$0	$0	N/A
2320-167-60-0000	Salaries - Reg. Nurses	$0	$0	$0	N/A
2320-169-02-0000	Sal.-Aides & Monitors	$0	$0	$0	N/A
2320-169-05-0000	Sal.-Aides & Monitors	$0	$0	$0	N/A
2320-169-30-0000	Sal.-Aides & Monitors	$0	$0	$0	N/A
2320-177-30-0000	Teacher Assistants	$0	$0	$0	N/A
2320-501-10-0000	Supplies & Materials	$5,000	$0	-$5,000	N/A
2320-501-60-0000	Supplies & Materials	$235,000	$235,000	$0	0.00%
2330-490-10-0000	Boces Services	$375,000	$100,000	-$275,000	-275.00%
2330-501-60-0000	Supplies & Materials	$300,000	$300,000	$0	0.00%
2610-120-02-0000	TEACHING 1-6 MULVEY	$107,052	$119,812	$12,760	10.65%
2610-120-03-0000	TEACHING 1-6 CORDELLO	$185,939	$205,233	$19,294	9.40%
2610-120-04-0000	TEACHING 1-6 O'NEIL	$127,664	$142,056	$14,392	10.13%
2610-120-05-0000	TEACHING 1-6 MORROW	$207,661	$230,006	$22,345	9.71%
2610-120-30-0000	TEACHING 1-6 ECC	$84,873	$97,889	$13,016	13.30%
2610-120-40-0000	Teaching Salaries 1-3	$228,531	$253,208	$24,677	9.75%
2610-130-20-0000	TEACHING 7-12 REED MS	$174,578	$192,955	$18,377	9.52%
2610-130-60-0000	TEACHING 7-12 HIGH SCHOOL	$172,468	$190,645	$18,177	9.53%
2610-162-02-0000	Clerical Salaries	$46,328	$0	-$46,328	N/A
2610-162-05-0000	Clerical Salaries	$53,948	$59,183	$5,235	8.85%
2610-162-30-0000	CLERICAL-ECC	$35,966	$39,455	$3,489	8.84%
2610-162-40-0000	Clerical Salaries	$69,493	$0	-$69,493	N/A
2610-177-20-0000	Teacher Assistants	$113,825	$124,387	$10,562	8.49%
2610-177-60-0000	Teacher Assistants	$65,576	$72,617	$7,041	9.70%
2610-200-04-0000	Equipment	$0	$10,000	$10,000	100.00%
2610-200-20-0000	Equipment	$2,500	$2,500	$0	0.00%
2610-490-10-0000	Boces Services	$62,000	$60,000	-$2,000	-3.33%
2610-501-02-0000	SUPPLIES-MULVEY	$720	$1,000	$280	28.00%
2610-501-03-0000	SUPPLIES-CORDELLO	$720	$1,000	$280	28.00%
2610-501-04-0000	SUPPLIES-O'NEIL	$720	$1,500	$780	52.00%
2610-501-05-0000	SUPPLIES-MORROW	$1,440	$2,000	$560	28.00%
2610-501-20-0000	SUPPLIES-REED MS	$1,500	$1,500	$0	0.00%
2610-501-30-0000	SUPPLIES-ECC	$720	$1,000	$280	28.00%
2610-501-40-0000	SUPPLIES-MULLIGAN	$1,440	$2,000	$560	28.00%
2610-501-60-0000	SUPPLIES-HIGH SCHOOL	$5,000	$5,150	$150	2.91%
2610-521-02-0000	BOOKS-MULVEY	$7,500	$7,500	$0	0.00%
2610-521-03-0000	BOOKS-CORDELLO	$7,500	$7,500	$0	0.00%
2610-521-04-0000	BOOKS-O'NEIL	$7,500	$8,500	$1,000	11.76%
2610-521-05-0000	BOOKS-MORROW	$9,500	$9,500	$0	0.00%
2610-521-20-0000	BOOKS-REED MS	$9,000	$9,000	$0	0.00%
2610-521-30-0000	BOOKS-ECC	$7,500	$7,500	$0	0.00%
2610-521-40-0000	BOOKS-MULLIGAN	$9,500	$9,500	$0	0.00%
2610-521-60-0000	BOOKS-HIGH SCHOOL	$15,000	$15,450	$450	2.91%
2610-524-60-0000	PERIODICALS-HIGH SCHOOL	$1,000	$1,100	$100	9.09%
2611-200-20-0000	EQUIPMENT-REED MS	$20,000	$20,000	$0	0.00%
2611-200-60-0000	Equipment	$15,000	$20,000	$5,000	25.00%

Account Code	Account Name	25-26 Budget	Proposed 26-27 Budget	$ Change	% Change
2611-465-10-0000	EQUIP REPAIRS/CONTRACT	$15,000	$15,000	$0	0.00%
2620-490-10-0000	Boces Services	$57,500	$55,000	-$2,500	-4.55%
2630-200-10-0000	Equipment	$175,000	$75,000	-$100,000	-133.33%
2630-220-10-0000	ST. AIDED HARDWARE	$375,000	$375,000	$0	0.00%
2630-221-10-0000	Desktop Computers	$0	$1,400,000	$1,400,000	100.00%
2630-400-10-0000	CONTRACTUAL EXPENSE	$250,000	$250,000	$0	0.00%
2630-400-10-ERAT	CONTRACTUAL EXPENSE	$60,000	$168,500	$108,500	64.39%
2630-460-10-0000	ST. AIDED SOFTWARE	$275,000	$275,000	$0	0.00%
2630-465-10-0000	EQUIP REPAIRS/CONTRACT	$20,000	$20,000	$0	0.00%
2630-501-02-0000	SUPPLIES-MULVEY	$9,000	$9,000	$0	0.00%
2630-501-03-0000	SUPPLIES-CORDELLO	$9,000	$9,000	$0	0.00%
2630-501-04-0000	SUPPLIES-O'NEIL	$9,000	$10,500	$1,500	14.29%
2630-501-05-0000	SUPPLIES-MORROW	$12,000	$12,000	$0	0.00%
2630-501-10-0000	SUPPLIES-DISTRICT WIDE	$85,000	$75,000	-$10,000	-13.33%
2630-501-20-0000	SUPPLIES-REED MS	$15,000	$15,000	$0	0.00%
2630-501-30-0000	SUPPLIES-ALFANO ELEMENTAR	$12,000	$9,000	-$3,000	-33.33%
2630-501-40-0000	SUPPLIES-MULLIGAN	$12,000	$12,000	$0	0.00%
2630-501-60-0000	SUPPLIES-HIGH SCHOOL	$20,000	$20,000	$0	0.00%
2805-130-20-0000	INSTR. SALARIES 7-12-REED	$129,666	$0	-$129,666	N/A
2805-130-60-0000	Teacher Salaries 7-12	$182,152	$345,451	$163,299	47.27%
2805-150-10-0000	INSTR. SALARIES-ALFANO	$207,781	$231,808	$24,027	10.37%
2805-162-10-0000	Clerical Salaries	$146,228	$161,143	$14,915	9.26%
2805-400-10-0000	Contractual Expense	$35,000	$35,000	$0	0.00%
2805-501-10-0000	Supplies & Materials	$10,000	$10,000	$0	0.00%
2805-501-20-0000	Supplies & Materials	$400	$400	$0	0.00%
2805-501-60-0000	Supplies & Materials	$1,800	$1,854	$54	2.91%
2810-150-10-0000	Instructional Salaries	$160,000	$160,448	$448	0.28%
2810-150-20-0000	INSTR. SALARIES-REED MS	$389,196	$431,238	$42,042	9.75%
2810-150-60-0000	INSTR. SALARIES-HIGH SCHO	$1,040,396	$1,148,955	$108,559	9.45%
2810-154-10-0000	Instructional Overtime	$0	$0	$0	N/A
2810-154-20-0000	Instructional O/T	$27,000	$25,000	-$2,000	-8.00%
2810-154-60-0000	Instructional O/T	$60,000	$60,000	$0	0.00%
2810-162-20-0000	CLERICAL -REED MS	$249,443	$272,484	$23,041	8.46%
2810-162-60-0000	CLERICAL-HIGH SCHOOL	$625,077	$391,447	-$233,630	-59.68%
2810-175-60-0000	CLERICAL O/T GUIDANCE H.S	$2,500	$2,500	$0	0.00%
2810-400-60-0000	CONTRACTUAL-HIGH SCHOOL	$30,000	$30,000	$0	0.00%
2810-501-20-0000	SUPPLIES-REED MS	$1,200	$1,275	$75	5.88%
2810-501-60-0000	SUPPLIES-HIGH SHCOOL	$3,500	$3,400	-$100	-2.94%
2811-177-20-0000	Teacher Assistants	$88,365	$97,517	$9,152	9.39%
2811-177-60-0000	Teacher Assistants	$115,535	$125,426	$9,891	7.89%
2815-167-02-0000	REG. NURSES-MULVEY	$80,828	$89,044	$8,216	9.23%
2815-167-03-0000	REG. NURSES-CORDELLO	$102,702	$112,146	$9,444	8.42%
2815-167-04-0000	REG. NURSES-O'NEIL	$124,469	$136,226	$11,757	8.63%
2815-167-05-0000	REG. NURSES-MORROW	$181,012	$199,051	$18,039	9.06%
2815-167-10-0000	Salaries - Reg. Nurses	$80,828	$0	-$80,828	N/A
2815-167-13-0000	SUB.- REG. NURSES-	$57,500	$50,000	-$7,500	-15.00%
2815-167-20-0000	REG. NURSES-REED MS	$213,677	$237,746	$24,069	10.12%

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2815-167-30-0000	Salaries - Reg. Nurses	$72,610	$80,162	$7,552	9.42%
2815-167-40-0000	REG. NURSES-MULLIGAN	$146,115	$161,292	$15,177	9.41%
2815-167-60-0000	REG. NURSES-HIGH SCHOOL	$263,466	$282,190	$18,724	6.64%
2815-179-02-0000	Nurses-Overtime	$12,000	$12,000	$0	0.00%
2815-179-03-0000	O/T - REG. NURSES-CORDELL	$10,000	$10,000	$0	0.00%
2815-179-04-0000	O/T - REG. NURSES-O'NEIL	$10,000	$10,000	$0	0.00%
2815-179-05-0000	O/T - REG. NURSES-MORROW	$10,000	$10,000	$0	0.00%
2815-179-10-0000	Nurses-Overtime	$15,000	$15,000	$0	0.00%
2815-179-20-0000	O/T - REG. NURSES-REED	$20,000	$20,000	$0	0.00%
2815-179-30-0000	O/T - REG. NURSES-ECC	$12,000	$10,000	-$2,000	-20.00%
2815-179-40-0000	O/T - REG. NURSES-MULLIGA	$10,000	$10,000	$0	0.00%
2815-179-60-0000	O/T - REG. NURSES-HS	$25,000	$25,000	$0	0.00%
2815-200-10-0000	Equipment	$15,000	$15,000	$0	0.00%
2815-400-10-0000	CONTRACTUAL SERVICES	$140,000	$140,000	$0	0.00%
2815-400-10-CHRT	Contractual Expense	$80,000	$80,000	$0	0.00%
2815-499-10-0000	HEALTH SVCS-OTHER DISTS.	$420,000	$420,000	$0	0.00%
2815-501-02-0000	SUPPLIES-MULVEY	$2,400	$2,400	$0	0.00%
2815-501-03-0000	SUPPLIES-CORDELLO	$2,400	$2,400	$0	0.00%
2815-501-04-0000	SUPPLIES-O'NEIL	$2,400	$2,400	$0	0.00%
2815-501-05-0000	SUPPLIES-MORROW	$3,600	$3,600	$0	0.00%
2815-501-10-0000	SUPPLIES-ALFANO	$9,000	$9,000	$0	0.00%
2815-501-20-0000	SUPPLIES-REED MS	$5,400	$5,400	$0	0.00%
2815-501-30-0000	SUPPLIES-ECC	$3,600	$3,600	$0	0.00%
2815-501-40-0000	SUPPLIES-MULLIGAN	$3,600	$3,600	$0	0.00%
2815-501-60-0000	SUPPLIES-HIGH SCHOOL	$7,500	$7,500	$0	0.00%
2820-150-02-0000	Instructional Salaries	$207,176	$215,459	$8,283	3.84%
2820-150-03-0000	Instructional Salaries	$230,738	$240,938	$10,200	4.23%
2820-150-04-0000	Instructional Salaries	$104,890	$103,746	-$1,144	-1.10%
2820-150-05-0000	Instructional Salaries	$213,352	$222,567	$9,215	4.14%
2820-150-10-0000	Instructional Salaries	$278,168	$282,845	$4,677	1.65%
2820-150-20-0000	Instructional Salaries	$100,220	$97,620	-$2,600	-2.66%
2820-150-30-0000	Instructional Salaries	$111,457	$110,844	-$613	-0.55%
2820-150-40-0000	Instructional Salaries	$98,621	$96,973	-$1,648	-1.70%
2820-150-60-0000	Instructional Salaries	$326,526	$335,101	$8,575	2.56%
2820-400-10-0000	Contractual Expense	$384,000	$0	-$384,000	N/A
2820-501-02-0000	Supplies & Materials	$1,000	$1,000	$0	0.00%
2820-501-03-0000	SUPPLIES-CORDELLO	$1,000	$1,000	$0	0.00%
2820-501-04-0000	SUPPLIES&MATERIALS	$1,000	$1,000	$0	0.00%
2820-501-05-0000	Supplies & Materials	$1,000	$1,000	$0	0.00%
2820-501-10-0000	SUPPLIES & MATERIALS	$1,000	$2,000	$1,000	50.00%
2820-501-20-0000	Supplies & Materials	$2,000	$1,000	-$1,000	-100.00%
2820-501-30-0000	Supplies & Materials	$1,000	$1,000	$0	0.00%
2820-501-40-0000	SUPPLIES-MULLIGAN	$1,000	$1,000	$0	0.00%
2820-501-60-0000	Supplies & Materials	$2,000	$2,000	$0	0.00%
2820-512-10-0000	Standardized Tests	$5,000	$0	-$5,000	N/A
2825-150-02-0000	INSTR. SALARIES-MULVEY	$154,498	$171,176	$16,678	9.74%
2825-150-03-0000	INSTR. SALARIES-CORDELLO	$100,560	$115,719	$15,159	13.10%

Account Code	Account Name	25-26 Budget	Proposed 26-27 Budget	$ Change	% Change
2825-150-04-0000	Instructional Salaries	$109,162	$122,122	$12,960	10.61%
2825-150-05-0000	INSTR. SALARIES-MORROW	$65,183	$73,657	$8,474	11.50%
2825-150-10-0000	INSTR. SALARIES-ALFANO	$83,033	$92,947	$9,914	10.67%
2825-150-20-0000	Instructional Salaries	$180,350	$208,377	$28,027	13.45%
2825-150-30-0000	Instructional Salaries	$116,195	$129,723	$13,528	10.43%
2825-150-40-0000	INSTR. SALARIES-MULLIGAN	$65,183	$73,657	$8,474	11.50%
2825-150-60-0000	Instructional Salaries	$370,292	$408,612	$38,320	9.38%
2825-154-10-0000	Instructional Overtime	$0	$1,000	$1,000	100.00%
2825-501-02-0000	SUPPLIES-MULVEY	$420	$500	$80	16.00%
2825-501-03-0000	SUPPLIES-CORDELLO	$420	$500	$80	16.00%
2825-501-04-0000	SUPPLIES-O'NEIL	$420	$1,000	$580	58.00%
2825-501-05-0000	SUPPLIES-MORROW	$420	$1,500	$1,080	72.00%
2825-501-10-0000	SUPPLIES-ADMIN	$420	$0	-$420	N/A
2825-501-20-0000	SUPPLIES-REED MS	$840	$840	$0	0.00%
2825-501-30-0000	SUPPLIES-ECC	$420	$500	$80	16.00%
2825-501-40-0000	SUPPLIES-MULLIGAN	$840	$1,500	$660	44.00%
2825-501-60-0000	SUPPLIES GEN-HIGH SCHOOL	$1,240	$1,275	$35	2.75%
2850-150-02-0000	INSTR. SALARIES-MULVEY EL	$17,500	$0	-$17,500	N/A
2850-150-03-0000	INSTR. SALARIES-CORDELLO	$17,500	$0	-$17,500	N/A
2850-150-04-0000	INSTR. SALARIES-O'NEIL EL	$17,500	$0	-$17,500	N/A
2850-150-05-0000	INSTR. SALARIES-MORROW	$17,500	$0	-$17,500	N/A
2850-150-20-0000	INSTR. SALARIES-REED MS	$47,000	$0	-$47,000	N/A
2850-150-30-0000	INSTR. SALARIES-ECC	$17,500	$0	-$17,500	N/A
2850-150-40-0000	INSTR. SALARIES-MULGN IS	$17,500	$0	-$17,500	N/A
2850-150-60-0000	INSTR. SALARIES-HIGH SCHO	$210,000	$0	-$210,000	N/A
2850-160-13-0000	NON-INSTR SALARY	$90,000	$0	-$90,000	N/A
2850-160-60-SWIM	Non-Instr Salary	$85,000	$0	-$85,000	N/A
2850-400-20-0001	Contractual Expense	$20,000	$20,000	$0	0.00%
2850-400-60-0000	CONTRACTUAL EXPENSE	$10,000	$10,300	$300	2.91%
2850-400-60-0001	Contractual Expense	$28,000	$28,840	$840	2.91%
2850-501-02-0000	Supplies & Materials	$2,000	$2,000	$0	0.00%
2850-501-03-0000	Supplies & Materials	$2,000	$2,000	$0	0.00%
2850-501-04-0000	Supplies & Materials	$2,000	$2,000	$0	0.00%
2850-501-05-0000	Supplies & Materials	$2,000	$2,000	$0	0.00%
2850-501-10-0000	Supplies & Materials	$10,000	$10,000	$0	0.00%
2850-501-20-0000	Supplies & Materials	$2,000	$2,000	$0	0.00%
2850-501-30-0000	Supplies & Materials	$2,000	$2,000	$0	0.00%
2850-501-40-0000	Supplies & Materials	$2,000	$2,000	$0	0.00%
2850-501-60-0000	SUPPLIES-HIGH SCHOOL	$1,000	$1,030	$30	2.91%
2855-153-20-0000	Salaries - Other	$12,650	$0	-$12,650	N/A
2855-153-60-0000	SALARIES-OTHER HIGH SCHOO	$840,000	$0	-$840,000	N/A
2855-160-60-0000	Non-Instr Salary	$67,626	$73,082	$5,456	7.47%
2855-167-60-0000	Salaries - Reg. Nurses	$10,000	$0	-$10,000	N/A
2855-200-20-0000	EQUIPMENT-REED MS	$20,000	$20,000	$0	0.00%
2855-200-60-0000	EQUIPMENT-HIGH SCHOOL	$40,000	$40,000	$0	0.00%
2855-400-10-0000	CONTRACTUAL EXPENSE	$175,000	$180,000	$5,000	2.78%
2855-449-20-0000	Field Trips - Athletics	$65,000	$67,000	$2,000	2.99%

Account Code	Account Name	25-26 Budget	Proposed 26-27 Budget	$ Change	% Change
2855-449-60-0000	Field Trips - Athletics	$185,000	$190,000	$5,000	2.63%
2855-465-10-0000	EQUIP REPAIRS/CONTRACT	$10,000	$10,000	$0	0.00%
2855-501-20-0000	SUPPLIES-REED MS	$40,000	$40,000	$0	0.00%
2855-501-60-0000	SUPPLIES-GEN-HIGH SCHOOL	$60,000	$65,000	$5,000	7.69%
5510-162-10-0000	Clerical Salaries	$163,803	$163,230	-$573	-0.35%
5510-400-10-0000	Contractual Expense	$110,000	$120,000	$10,000	8.33%
5540-400-10-0000	CONTRACTUAL EXPENSE	$35,000	$42,000	$7,000	16.67%
5540-440-10-0000	CONTRACT TRANSPORT. FUEL	$750,000	$800,000	$50,000	6.25%
5540-441-10-0000	INDISTRICT TRANSPORTATION	$15,921,000	$18,309,150	$2,388,150	13.04%
5540-442-10-0000	PRIVATE SCHOOL TRANSP.	$0	$1,200,000	$1,200,000	100.00%
7310-400-10-0000	Contractual Expense	$20,000	$26,000	$6,000	23.08%
8070-501-10-0000	Supplies & Materials	$5,000	$5,000	$0	0.00%
9010-800-10-0000	EMPLOYEE BENEFIT-ERS	$7,182,588	$7,551,476	$368,888	4.88%
9020-800-10-0000	EMPLOYEE BENEFIT-TRS	$9,642,831	$9,713,521	$70,690	0.73%
9030-801-10-0000	SOCIAL SECURITY	$10,087,081	$10,362,031	$274,950	2.65%
9040-800-10-0000	EMPLOYEE BENEFIT-WORKER'S	$1,400,000	$1,500,000	$100,000	6.67%
9045-800-10-0000	EMPLOYEE BENEFIT-LIFE	$950,000	$950,000	$0	0.00%
9050-800-10-0000	EMPLOYEE BENEFIT-UNEMPLOY	$125,000	$125,000	$0	0.00%
9055-800-10-0000	EMPLOYEE BENEFIT-DISABILI	$400,000	$400,000	$0	0.00%
9060-800-10-0000	EMPLOYEE BENEFIT-HEALTH	$42,800,000	$45,000,000	$2,200,000	4.89%
9065-800-10-0000	EMPLOYEE BENEFIT-DENTAL	$1,400,000	$1,500,000	$100,000	6.67%
9065-800-10-IMPL	Employee Benefits	$100,000	$100,000	$0	0.00%
9070-800-10-0000	EMPLOYEE BENEFIT-OPTICAL	$160,000	$192,000	$32,000	16.67%
9089-176-10-0000	Insurance Waiver	$4,410,000	$4,500,000	$90,000	2.00%
9089-180-10-0000	Terminal Leave Noninstruc	$0	$2,000,000	$2,000,000	100.00%
9089-181-10-0000	Sick Buy Back Noninstruc	$560,000	$700,000	$140,000	20.00%
9089-182-10-0000	Vac. Buy Back Noninstruct	$500,000	$550,000	$50,000	9.09%
9089-188-10-0000	Sick-buy Back Admin	$10,000	$10,000	$0	0.00%
9089-189-10-0000	Vac. Buy Back-Admin	$220,000	$200,000	-$20,000	-10.00%
9089-420-10-0000	Terminal Leave Instruct.	$1,624,508	$7,096,519	$5,472,011	77.11%
9089-422-10-0000	Sick-Buy back- Instruct.	$180,000	$180,000	$0	0.00%
9710-620-10-0000	PRINCIPAL BONDS-SCHOOL	$2,125,000	$2,125,000	$0	0.00%
9710-620-10-EPCP	Principal Bonds-School	$1,475,400	$1,035,640	-$439,760	-42.46%
9710-720-10-0000	INTEREST BONDS-SCHOOL	$403,125	$335,175	-$67,950	-20.27%
9710-720-10-EPCI	Interest Bonds-School	$124,080	$168,723	$44,643	26.46%
9760-730-10-0000	INTEREST T.A.N.S	$250,000	$250,000	$0	0.00%
9902-902-10-0000	TRANSFER: SUMMER HNDICAP	$300,000	$600,000	$300,000	50.00%
9950-905-10-0000	TRANSFER TO CAFETERIA	$210,000	$210,000	$0	0.00%
9950-905-10-RESV	Transfer to Capital Proj	$5,500,000	$5,250,000	-$250,000	-4.76%
	Total General Fund	**$301,498,985**	**$316,732,594**	**$15,233,609**	**5.05%**