

Budget Presentation Report

Fiscal Year: 2027

Fund: A GENERAL FUND

Budget Account	Description	2026-2027	2025-2026	Dollar Change	Percent Change	2024-2025
		Proposed Budget	Adopted Budget			Actual Expenditure
AB-1010-200-000	Equipment	1,000	1,000	-	0.00%	-
AB-1010-401-000	Membership Dues	25,000	25,000	-	0.00%	21,020
AB-1010-450-000	Supplies & Materials	1,000	1,000	-	0.00%	580
AB-1010-465-000	Repair of Equipment	500	500	-	0.00%	-
AB-1010-475-071	Travel, Conferences	10,000	10,000	-	0.00%	4,364
AB-1010-479-000	Other Expense	2,000	2,000	-	0.00%	1,733
AB-1010-490-000	BOCES Services	21,600	21,200	400	1.89%	20,149
1010 Function Subtotal		61,100	60,700	400	0.66%	47,846
1040	Salaries	-	72,538	-72,538	-100.00%	78,905
AB-1040-401-000	Membership Dues	500	500	-	0.00%	340
AB-1040-450-000	Supplies & Materials	1,000	2,000	-1,000	-50.00%	225
AB-1040-451-000	Reference Materials	500	500	-	0.00%	-
AB-1040-475-071	Travel, Conferences	2,000	500	1,500	300.00%	240
1040 Function Subtotal		4,000	76,038	-72,038	-94.74%	79,710
1060	Salaries	-	5,000	-5,000	-100.00%	3,620
AB-1060-450-000	Supplies & Materials	500	500	-	0.00%	-
AB-1060-479-000	Other Expense	10,000	18,000	-8,000	-44.44%	6,898
1060 Function Subtotal		10,500	23,500	-13,000	-55.32%	10,518
1240	Salaries	349,976	312,925	37,051	11.84%	330,743
AB-1240-200-000	Equipment	1,000	-	1,000	****.***%	-
AB-1240-401-000	Membership Dues	13,000	13,000	-	0.00%	12,945
AB-1240-450-000	Supplies & Materials	500	500	-	0.00%	244
AB-1240-475-071	Travel, Conferences	8,000	6,000	2,000	33.33%	4,846
AB-1240-479-000	Other Expense	8,000	1,200	6,800	566.67%	5,061
1240 Function Subtotal		380,476	333,625	46,851	14.04%	353,839
1310	Salaries	909,622	981,094	-71,472	-7.28%	1,213,853
AB-1310-200-000	Equipment	2,000	2,000	-	0.00%	-
AB-1310-401-000	Membership Dues	1,500	1,500	-	0.00%	380
AB-1310-433-000	Equipment Rental	2,000	2,000	-	0.00%	720
AB-1310-450-000	Supplies & Materials	13,000	13,000	-	0.00%	8,706
AB-1310-452-000	Postage	60,000	60,000	-	0.00%	60,147
AB-1310-465-000	Repair of Equipment	1,700	1,700	-	0.00%	145
AB-1310-472-000	Advertising	1,500	1,500	-	0.00%	1,619
AB-1310-475-071	Travel, Conferences	2,500	2,500	-	0.00%	190
AB-1310-475-072	Travel, In District	200	200	-	0.00%	-
AB-1310-479-000	Other Expense	60,000	160,000	-100,000	-62.50%	177,138
1310 Function Subtotal		1,054,022	1,225,494	-171,472	-13.99%	1,462,898
1320	Salaries	10,000	10,196	-196	-1.92%	6,475
AB-1320-449-000	Contracted Serv Stipends	49,000	49,000	-	0.00%	57,102
1320 Function Subtotal		59,000	59,196	-196	-0.33%	63,577
1325	Salaries	100,199	96,900	3,299	3.40%	95,139
1325 Function Subtotal		100,199	96,900	3,299	3.40%	95,139
AB-1330-450-000	Supplies & Materials	16,000	16,000	-	0.00%	-
1330 Function Subtotal		16,000	16,000	-	0.00%	-
AB-1420-469-000	Contractual Expense	225,000	325,000	-100,000	-30.77%	364,217
AB-1420-469-810	Contractual Expense	100,000	-	100,000	****.***%	-
AB-1420-490-000	BOCES Services	34,400	33,500	900	2.69%	45,831

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1420 Function Subtotal		359,400	358,500	900	0.25%	410,048
1430	Salaries	518,092	491,050	27,042	5.51%	417,095
AB-1430-200-000	Equipment	4,000	4,000	-	0.00%	2,757
AB-1430-401-000	Membership Dues	800	700	100	14.29%	640
AB-1430-449-000	Contracted Serv Stipends	40,000	40,000	-	0.00%	36,128
AB-1430-450-000	Supplies & Materials	12,000	7,000	5,000	71.43%	2,782
AB-1430-451-000	Reference Materials	400	400	-	0.00%	-
AB-1430-465-000	Repair of Equipment	3,000	3,000	-	0.00%	-
AB-1430-475-071	Travel, Conferences	5,000	5,000	-	0.00%	3,378
AB-1430-475-072	Travel, Conferences	1,000	1,000	-	0.00%	1,000
AB-1430-479-000	Other Expense	9,000	9,000	-	0.00%	11,241
AB-1430-490-000	BOCES Services	50,748	49,078	1,670	3.40%	49,790
1430 Function Subtotal		644,040	610,228	33,812	5.54%	524,811
1480	Salaries	10,000	10,000	-	0.00%	10,000
AB-1480-449-000	Contracted Serv Stipends	25,000	25,000	-	0.00%	16,275
AB-1480-479-000	Other Expense	2,000	2,000	-	0.00%	-
1480 Function Subtotal		37,000	37,000	-	0.00%	26,275
1620	Salaries	4,578,217	4,601,034	-22,817	-0.50%	4,239,339
AB-1620-420-000	Unallocated Insurance	275,000	220,000	55,000	25.00%	186,111
AB-1620-454-000	Fuel Heating/Gasoline	25,000	22,000	3,000	13.64%	-
AB-1620-455-000	Water	9,000	9,000	-	0.00%	-
AB-1620-477-000	Electric	36,000	33,000	3,000	9.09%	-
AE-1620-454-000	Fuel Heating/Gasoline	27,000	24,000	3,000	12.50%	16,544
AE-1620-455-000	Water	14,000	14,000	-	0.00%	15,655
BG-1620-454-000	Fuel Heating/Gasoline	6,000	5,500	500	9.09%	4,249
BG-1620-455-000	Water	1,000	1,000	-	0.00%	1,148
BG-1620-477-000	Electric	85,000	7,500	77,500	1033.33%	3,664
CE-1620-454-000	Fuel Heating/Gasoline	27,000	24,000	3,000	12.50%	17,258
CE-1620-455-000	Water	10,000	10,000	-	0.00%	11,753
CE-1620-477-000	Electric	46,000	42,000	4,000	9.52%	35,198
EB-1620-200-000	Equipment	120,000	66,000	54,000	81.82%	-
EB-1620-401-000	Membership Dues	1,000	1,000	-	0.00%	135
EB-1620-433-000	Equipment Rental	5,000	5,000	-	0.00%	1,675
EB-1620-450-000	Supplies & Materials	342,000	342,000	-	0.00%	343,541
EB-1620-452-000	Postage	127	127	-	0.00%	-
EB-1620-454-000	Fuel Heating/Gasoline	19,800	19,800	-	0.00%	21,983
EB-1620-455-000	Water	2,500	2,500	-	0.00%	1,845
EB-1620-465-000	Repair of Equipment	125,000	100,000	25,000	25.00%	64,337
EB-1620-466-000	Building Repair	365,000	290,000	75,000	25.86%	322,343
EB-1620-467-000	Bldg Equip Repair-Fix	87,500	87,500	-	0.00%	145,962
EB-1620-469-000	Contractual Expense	200,000	-	200,000	****.***%	-
EB-1620-475-071	Travel, Conferences	3,000	3,000	-	0.00%	2,165
EB-1620-475-072	Travel, In District	4,500	4,500	-	0.00%	3,845
EB-1620-477-000	Electric	58,000	53,400	4,600	8.61%	45,537
EB-1620-478-000	Telephone	65,000	65,000	-	0.00%	24,843
EB-1620-478-060	Internet	20,000	20,000	-	0.00%	16,824
EM-1620-454-000	Fuel Heating/Gasoline	55,000	50,000	5,000	10.00%	44,084
EM-1620-455-000	Water	12,000	12,000	-	0.00%	14,867
EM-1620-477-000	Electric	116,000	106,000	10,000	9.43%	98,959
ES-1620-454-000	Fuel Heating/Gasoline	60,000	55,000	5,000	9.09%	41,127
ES-1620-455-000	Water	15,000	15,000	-	0.00%	18,456
ES-1620-477-000	Electric	172,000	157,500	14,500	9.21%	141,935
NE-1620-454-000	Fuel Heating/Gasoline	27,000	24,000	3,000	12.50%	16,012
NE-1620-455-000	Water	10,000	10,000	-	0.00%	11,463

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		Proposed Budget	Adopted Budget			Actual Expenditure
NE-1620-477-000	Electric	56,000	51,100	4,900	9.59%	39,696
WE-1620-454-000	Fuel Heating/Gasoline	32,000	29,000	3,000	10.34%	23,283
WE-1620-477-000	Electric	155,000	140,148	14,852	10.60%	115,522
WM-1620-454-000	Fuel Heating/Gasoline	44,000	40,000	4,000	10.00%	38,578
WM-1620-455-000	Water	15,000	15,000	-	0.00%	18,852
WM-1620-477-000	Electric	95,000	85,200	9,800	11.50%	72,127
WN-1620-454-000	Fuel Heating/Gasoline	22,000	19,800	2,200	11.11%	19,926
WN-1620-455-000	Water	3,500	3,500	-	0.00%	2,406
WN-1620-477-000	Electric	38,000	34,000	4,000	11.76%	28,401
WP-1620-454-000	Fuel Heating/Gasoline	33,000	30,000	3,000	10.00%	20,220
WP-1620-455-000	Water	9,000	9,000	-	0.00%	11,469
WP-1620-477-000	Electric	52,000	46,000	6,000	13.04%	42,108
WS-1620-454-000	Fuel Heating/Gasoline	50,000	45,000	5,000	11.11%	41,959
WS-1620-455-000	Water	11,000	11,000	-	0.00%	17,132
WS-1620-477-000	Electric	145,000	131,700	13,300	10.10%	120,896
1620 Function Subtotal		7,785,144	7,192,809	592,335	8.24%	6,525,432
1621	Salaries	1,529,352	1,527,664	1,688	0.11%	1,296,060
EB-1621-200-000	Equipment	275,000	275,000	-	0.00%	25,123
EB-1621-450-000	Supplies & Materials	154,000	154,000	-	0.00%	88,098
EB-1621-466-070	Building Repair	80,000	-	80,000	****.***%	-
EB-1621-469-000	Contractual Expense	383,000	208,000	175,000	84.13%	260,000
1621 Function Subtotal		2,421,352	2,164,664	256,688	11.86%	1,669,281
1670	Salaries	95,292	92,991	2,301	2.47%	82,848
AB-1670-200-000	Equipment	30,000	30,000	-	0.00%	7,094
AB-1670-450-000	Supplies & Materials	125,000	125,000	-	0.00%	42,142
AB-1670-452-000	Postage	9,500	9,500	-	0.00%	-
AB-1670-465-000	Repair of Equipment	20,000	20,000	-	0.00%	5,511
AB-1670-479-000	Other Expense	10,000	10,000	-	0.00%	3,691
AB-1670-490-000	BOCES Services	78,500	100,000	-21,500	-21.50%	150,000
1670 Function Subtotal		368,292	387,491	-19,199	-4.95%	291,286
AB-1680-490-000	BOCES Services	1,656,464	1,443,183	213,281	14.78%	1,609,325
1680 Function Subtotal		1,656,464	1,443,183	213,281	14.78%	1,609,325
AB-1910-420-000	Unallocated Insurance	350,000	300,000	50,000	16.67%	306,242
1910 Function Subtotal		350,000	300,000	50,000	16.67%	306,242
AB-1950-403-000	Assmt on Prop.Sewer, Wate	150,000	125,000	25,000	20.00%	131,185
1950 Function Subtotal		150,000	125,000	25,000	20.00%	131,185
AB-1964-408-000	Unclassified-Refunds of T	200,000	200,000	-	0.00%	27,202
1964 Function Subtotal		200,000	200,000	-	0.00%	27,202
AB-1981-490-000	BOCES Services	1,029,962	733,236	296,726	40.47%	715,672
1981 Function Subtotal		1,029,962	733,236	296,726	40.47%	715,672
2010	Salaries	1,519,368	1,414,820	104,548	7.39%	1,366,501
AB-2010-200-066	Equipment- P.E.	5,000	5,000	-	0.00%	-
AB-2010-450-000	Supplies & Materials	42,500	42,500	-	0.00%	27,265
AB-2010-450-018	Supplies & Materials	5,000	5,000	-	0.00%	5,000
AB-2010-450-035	Supplies & Materials	150,000	150,000	-	0.00%	207,299
AB-2010-450-042	Supplies & Materials	45,000	45,000	-	0.00%	269,935
AB-2010-450-079	Supplies & Materials	50,000	50,000	-	0.00%	49,942

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Budget Account	Description	2026-2027	2025-2026	Dollar Change	Percent Change	2024-2025
		Proposed Budget	Adopted Budget			Actual Expenditure
AB-2010-450-083	Supplies & Materials	45,000	45,000	-	0.00%	40,831
AB-2010-450-095	Supplies & Materials	28,500	28,500	-	0.00%	17,199
AB-2010-465-079	Repair of Equipment	3,500	3,500	-	0.00%	-
AB-2010-465-095	Repair of Equipment	1,000	1,000	-	0.00%	777
AB-2010-476-000	Travel, In-district	500	500	-	0.00%	115
AB-2010-476-095	Travel, In-district	2,000	2,000	-	0.00%	360
AB-2010-479-000	Other Expense	40,000	40,000	-	0.00%	39,960
AB-2010-479-035	Other Expense	12,000	12,000	-	0.00%	5,832
AB-2010-479-066	Other Expense	20,000	20,000	-	0.00%	-
2010 Function Subtotal		1,969,368	1,864,820	104,548	5.61%	2,031,016
2020	Salaries	4,299,858	4,361,722	-61,864	-1.42%	4,426,723
AE-2020-450-000	Supplies & Materials	1,000	1,000	-	0.00%	438
AE-2020-452-000	Postage	500	500	-	0.00%	-
CE-2020-452-000	Postage	300	300	-	0.00%	292
EM-2020-450-000	Supplies & Materials	14,042	3,000	11,042	368.07%	6,210
ES-2020-200-000	Equipment	3,000	5,000	-2,000	-40.00%	1,900
ES-2020-450-000	Supplies & Materials	24,185	24,675	-490	-1.99%	31,873
ES-2020-452-000	Postage	1,500	1,500	-	0.00%	984
WM-2020-451-000	Reference Materials	500	500	-	0.00%	-
WM-2020-452-000	Postage	1,200	1,200	-	0.00%	219
WM-2020-479-000	Other Expense	725	725	-	0.00%	581
WP-2020-401-000	Membership Dues	250	250	-	0.00%	205
WP-2020-450-000	Supplies & Materials	1,675	1,675	-	0.00%	1,630
WP-2020-452-000	Postage	400	400	-	0.00%	-
WS-2020-433-000	Equipment Rental	3,500	3,500	-	0.00%	3,250
WS-2020-450-000	Supplies & Materials	4,500	4,500	-	0.00%	1,899
WS-2020-452-000	Postage	2,400	2,400	-	0.00%	300
2020 Function Subtotal		4,359,535	4,412,847	-53,312	-1.21%	4,476,504
2041	Salaries	162,546	92,142	70,404	76.41%	93,897
AB-2041-450-000	Supplies & Materials	1,500	1,500	-	0.00%	785
AB-2041-452-000	Postage	1,500	1,500	-	0.00%	-
AB-2041-465-000	Repair of Equipment	1,000	1,000	-	0.00%	-
AB-2041-469-000	Contractual Expense	14,000	14,000	-	0.00%	-
AB-2041-475-071	Travel, Conferences	1,000	1,000	-	0.00%	-
AB-2041-479-000	Other Expense	10,000	10,000	-	0.00%	2,612
2041 Function Subtotal		191,546	121,142	70,404	58.12%	97,294
2060	Salaries	150,000	120,000	30,000	25.00%	58,365
AB-2060-446-000	Educational Consultant	35,000	35,000	-	0.00%	29,471
AB-2060-450-000	Supplies & Materials	20,000	20,000	-	0.00%	3,675
AB-2060-475-048	Travel	42,510	42,510	-	0.00%	27,011
AB-2060-475-077	Travel, Non Instr Staff	3,500	3,500	-	0.00%	-
AB-2060-479-000	Other Expense	3,000	3,000	-	0.00%	2,344
AB-2060-490-000	BOCES Services	195,883	163,980	31,903	19.46%	174,093
EM-2060-475-071	Travel, Conferences	500	500	-	0.00%	-
WE-2060-475-071	Travel	-	-	-	0.00%	1,550
WP-2060-475-071	Travel, Conferences	-	-	-	0.00%	325
2060 Function Subtotal		450,393	388,490	61,903	15.93%	296,834
AB-2070-490-000	BOCES Services	309,444	251,401	58,043	23.09%	260,588
2070 Function Subtotal		309,444	251,401	58,043	23.09%	260,588
2110	Salaries	37,502,859	36,611,296	891,563	2.44%	35,896,019
AB-2110-200-000	Equipment	50,000	50,000	-	0.00%	17,354

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AB-2110-450-042	Supplies & Materials	10,000	10,000	-	0.00%	10,000
AB-2110-469-000	Contractual Expense	25,000	25,000	-	0.00%	24,464
AB-2110-471-000	Tuition	60,000	60,000	-	0.00%	20,284
AB-2110-473-000	Payment to Charter School	1,950,000	1,750,000	200,000	11.43%	1,560,880
AB-2110-475-072	Travel,In District	10,000	10,000	-	0.00%	6,882
AB-2110-479-000	Other Expense	363,300	363,300	-	0.00%	323,547
AB-2110-480-004	Texts.&Wkbks BOCES	45,000	45,000	-	0.00%	-
AB-2110-480-111	Texts.&Wkbks District	400,000	400,000	-	0.00%	373,448
AB-2110-482-000	Freight/Shipping Charges	15,000	15,000	-	0.00%	14,993
AB-2110-490-000	BOCES Services	1,386,157	1,387,510	-1,353	-0.10%	1,679,248
AE-2110-200-000	Equipment	3,000	1,000	2,000	200.00%	1,598
AE-2110-450-000	Supplies & Materials	25,680	30,170	-4,490	-14.88%	8,640
AE-2110-450-018	Supplies & Materials	1,000	1,000	-	0.00%	987
AE-2110-450-205	Supplies & Materials	3,000	3,000	-	0.00%	295
AE-2110-450-300	Supplies & Materials-Kdgn	1,000	800	200	25.00%	632
AE-2110-450-301	Supplies & Materials-Gr 1	1,000	1,000	-	0.00%	986
AE-2110-450-302	Supplies & Materials-Gr 2	1,000	800	200	25.00%	494
AE-2110-450-303	Supplies & Materials-Gr 3	1,000	800	200	25.00%	772
AE-2110-450-304	Supplies & Materials-Gr 4	1,000	800	200	25.00%	557
AE-2110-450-305	Supplies & Materials-Gr 5	1,000	800	200	25.00%	784
AE-2110-450-323	Supplies & Materials-UPK	-	-	-	0.00%	19
AE-2110-465-000	Repair of Equipment	500	500	-	0.00%	-
AE-2110-474-000	Field Trips	3,486	3,563	-77	-2.16%	1,637
CE-2110-200-000	Equipment	1,000	1,000	-	0.00%	508
CE-2110-450-000	Supplies & Materials	29,445	42,120	-12,675	-30.09%	43,054
CE-2110-450-300	Supplies & Materials-Kdgn	2,500	1,250	1,250	100.00%	1,242
CE-2110-450-301	Supplies & Materials-Gr 1	2,500	1,250	1,250	100.00%	1,238
CE-2110-450-302	Supplies & Materials-Gr 2	2,500	1,250	1,250	100.00%	1,234
CE-2110-450-303	Supplies & Materials-Gr 3	-	1,250	-1,250	-100.00%	1,248
CE-2110-450-304	Supplies & Materials-Gr 4	-	1,250	-1,250	-100.00%	1,237
CE-2110-450-305	Supplies & Materials-Gr 5	-	1,250	-1,250	-100.00%	1,245
CE-2110-474-000	Field Trips	3,225	4,310	-1,085	-25.17%	1,834
EM-2110-200-000	Equipment	3,000	3,000	-	0.00%	1,931
EM-2110-401-000	Membership Dues	200	200	-	0.00%	78
EM-2110-450-000	Supplies & Materials	1,180	1,180	-	0.00%	1,172
EM-2110-450-018	Supplies & Materials	3,250	3,750	-500	-13.33%	3,894
EM-2110-450-035	Supplies & Materials	1,500	1,500	-	0.00%	1,500
EM-2110-450-037	Supplies & Materials	550	550	-	0.00%	547
EM-2110-450-039	Supplies & Materials	175	175	-	0.00%	-
EM-2110-450-042	Supplies & Materials	1,000	1,000	-	0.00%	853
EM-2110-450-079	Supplies & Materials	2,100	2,100	-	0.00%	2,110
EM-2110-450-083	Supplies & Materials	1,000	1,000	-	0.00%	814
EM-2110-450-096	Supplies & Materials	3,000	2,500	500	20.00%	2,000
EM-2110-450-201	Supplies & Materials	4,000	4,000	-	0.00%	5,406
EM-2110-451-000	Reference Materials	750	750	-	0.00%	709
EM-2110-452-000	Postage	818	817	1	0.12%	219
EM-2110-459-000	Work/Textbooks non Regent	1,500	1,500	-	0.00%	692
EM-2110-465-000	Repair of Equipment	-	12,148	-12,148	-100.00%	796
EM-2110-474-000	Field Trips	3,330	3,408	-78	-2.29%	2,979
ES-2110-407-000	Assemblies/Commencement	8,500	8,500	-	0.00%	7,500
ES-2110-450-000	Supplies & Materials	525	625	-100	-16.00%	515
ES-2110-450-006	Supplies & Materials-ALT	325	325	-	0.00%	300
ES-2110-450-018	Supplies & Materials-Art	6,000	4,000	2,000	50.00%	5,270
ES-2110-450-035	Supplies & Materials-Eng/	2,000	2,000	-	0.00%	1,568
ES-2110-450-037	Supplies & Materials-ForL	1,125	1,125	-	0.00%	925
ES-2110-450-039	Supplies & Materials-Heal	250	250	-	0.00%	310
ES-2110-450-042	Supplies & Materials-Math	1,750	1,750	-	0.00%	1,476
ES-2110-450-079	Supplies & Materials-Scie	4,000	4,000	-	0.00%	3,546

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Budget Account	Description	2026-2027	2025-2026	Dollar Change	Percent Change	2024-2025
		Proposed Budget	Adopted Budget			Actual Expenditure
ES-2110-450-083	Supplies & Materials-SocS	2,000	2,000	-	0.00%	1,535
ES-2110-474-000	Field Trips	2,340	2,352	-12	-0.51%	3,425
NE-2110-200-000	Equipment	8,000	7,000	1,000	14.29%	-
NE-2110-407-000	Assemblies/Commencement	1,000	500	500	100.00%	91
NE-2110-450-000	Supplies & Materials-	22,390	13,945	8,445	60.56%	23,326
NE-2110-450-008	Supplies & Materials-Res	2,350	2,350	-	0.00%	2,413
NE-2110-450-018	Supplies & Materials-Art	1,250	1,000	250	25.00%	992
NE-2110-450-036	Supplies & Materials-ELL	900	900	-	0.00%	603
NE-2110-450-043	Supplies,Mat. PSEN	1,875	1,875	-	0.00%	1,649
NE-2110-450-300	Supplies & Materials-Kdgn	-	1,200	-1,200	-100.00%	876
NE-2110-450-301	Supplies & Materials-Gr 1	-	1,200	-1,200	-100.00%	874
NE-2110-450-302	Supplies & Materials-Gr 2	-	1,200	-1,200	-100.00%	840
NE-2110-450-303	Supplies & Materials-Gr 3	2,400	1,200	1,200	100.00%	859
NE-2110-450-304	Supplies & Materials-Gr 4	2,400	1,200	1,200	100.00%	883
NE-2110-450-305	Supplies & Materials-Gr 5	2,400	1,200	1,200	100.00%	1,102
NE-2110-450-323	Supplies & Materials-UPK	-	600	-600	-100.00%	598
NE-2110-452-000	Postage	700	600	100	16.67%	-
NE-2110-474-000	Field Trips	3,550	2,731	819	29.99%	2,169
WE-2110-200-000	Equipment	8,000	8,000	-	0.00%	2,528
WE-2110-407-000	Assemblies/Commencement	800	800	-	0.00%	223
WE-2110-450-000	Supplies & Materials	28,210	27,870	340	1.22%	23,718
WE-2110-450-018	Supplies & Materials-Art	3,000	3,000	-	0.00%	1,992
WE-2110-450-205	Supplies & Material-Read	1,200	1,200	-	0.00%	854
WE-2110-450-300	Supplies & Materials-Kdgn	1,500	1,800	-300	-16.67%	1,566
WE-2110-450-301	Supplies & Materials-Gr 1	1,500	1,800	-300	-16.67%	1,611
WE-2110-450-302	Supplies & Materials-Gr 2	1,500	1,800	-300	-16.67%	1,565
WE-2110-450-303	Supplies & Materials-Gr 3	1,500	1,500	-	0.00%	1,256
WE-2110-450-304	Supplies & Materials-Gr 4	1,500	1,200	300	25.00%	299
WE-2110-450-305	Supplies & Materials-Gr 5	1,500	1,200	300	25.00%	937
WE-2110-452-000	Postage	900	900	-	0.00%	-
WE-2110-474-000	Field Trips	4,942	4,774	168	3.52%	3,968
WM-2110-200-000	Equipment	2,000	2,000	-	0.00%	1,931
WM-2110-450-000	Supplies & Materials	31,620	32,800	-1,180	-3.60%	19,488
WM-2110-450-018	Supplies & Materials	2,000	2,000	-	0.00%	2,047
WM-2110-450-037	Supplies & Materials	900	1,000	-100	-10.00%	995
WM-2110-450-039	Supplies & Materials	200	200	-	0.00%	124
WM-2110-450-043	Supplies & Material-PSEN	800	800	-	0.00%	462
WM-2110-450-079	Supplies & Materials	3,500	3,500	-	0.00%	2,334
WM-2110-450-096	Supplies & Materials	5,000	5,000	-	0.00%	4,909
WM-2110-450-306	Supplies & Materials	800	800	-	0.00%	682
WM-2110-450-307	Supplies & Materials	800	800	-	0.00%	805
WM-2110-450-308	Supplies & Materials	800	800	-	0.00%	697
WM-2110-450-309	Supplies & Materials	1,000	1,000	-	0.00%	854
WM-2110-450-310	Supplies & Materials	1,000	1,000	-	0.00%	556
WM-2110-450-311	Supplies & Materials	1,000	1,000	-	0.00%	743
WM-2110-450-312	Supplies & Materials	-	-	-	0.00%	378
WM-2110-450-313	Supplies & Materials	-	-	-	0.00%	612
WM-2110-451-000	Reference Materials	1,000	1,000	-	0.00%	-
WM-2110-451-043	Reference Material PSEN	200	200	-	0.00%	-
WM-2110-465-000	Repair of Equipment	-	-	-	0.00%	250
WM-2110-465-096	Repair of Equipment	1,000	-	1,000	****.***%	96
WM-2110-474-000	Field Trips	4,644	4,668	-24	-0.51%	903
WM-2110-479-000	Other Expense	500	500	-	0.00%	-
WP-2110-200-000	Equipment	3,000	3,000	-	0.00%	1,457
WP-2110-407-000	Assemblies/Commencement	400	400	-	0.00%	400
WP-2110-450-000	Supplies & Materials	19,475	19,025	450	2.37%	23,106
WP-2110-450-018	Supplies & Materials-Art	1,800	1,800	-	0.00%	1,684
WP-2110-450-040	Supplies & Materials	375	375	-	0.00%	362

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		Proposed Budget	Adopted Budget			Actual Expenditure
WP-2110-450-043	Supplies & Material-PSEN	550	650	-100	-15.38%	626
WP-2110-450-300	Supplies & Materials-Kdg	950	1,200	-250	-20.83%	1,188
WP-2110-450-301	Supplies & Materials-Gr 1	900	1,200	-300	-25.00%	1,063
WP-2110-450-302	Supplies & Materials-Gr 2	900	900	-	0.00%	1,019
WP-2110-450-303	Supplies & Materials-Gr 3	900	900	-	0.00%	900
WP-2110-450-304	Supplies & Materials-Gr 4	900	900	-	0.00%	900
WP-2110-450-305	Supplies & Materials-Gr 5	900	900	-	0.00%	1,200
WP-2110-450-323	Supplies & Materials-UPK	300	600	-300	-50.00%	300
WP-2110-474-000	Field Trips	2,688	2,723	-35	-1.29%	1,276
WS-2110-200-000	Equipment	10,000	10,000	-	0.00%	1,843
WS-2110-407-000	Assemblies/Commencement	9,000	9,000	-	0.00%	7,000
WS-2110-450-000	Supplies & Materials	24,425	29,870	-5,445	-18.23%	30,856
WS-2110-450-018	Supplies & Material-Art	6,800	4,800	2,000	41.67%	4,788
WS-2110-450-035	Supplies & Material-Eng/L	1,300	1,300	-	0.00%	1,500
WS-2110-450-037	Supplies & Material-For L	800	800	-	0.00%	800
WS-2110-450-039	Supplies & Material-Healt	300	300	-	0.00%	400
WS-2110-450-042	Supplies & Material-Math	1,000	1,000	-	0.00%	1,000
WS-2110-450-079	Supplies & Material-Scien	2,800	2,800	-	0.00%	2,799
WS-2110-450-083	Supplies & Material-Soc S	1,000	1,000	-	0.00%	1,011
WS-2110-450-098	Supplies & Materials	3,000	3,000	-	0.00%	2,339
WS-2110-474-000	Field Trips	3,108	3,219	-111	-3.45%	1,039
2110 Function Subtotal		42,218,922	41,148,049	1,070,873	2.60%	40,256,944
AE-2120-450-000	Supplies & Materials	500	500	-	0.00%	447
CE-2120-450-000	Supplies & Materials	500	500	-	0.00%	447
EM-2120-450-000	Supplies & Materials	1,500	1,500	-	0.00%	1,387
ES-2120-450-000	Supplies & Materials	750	750	-	0.00%	586
NE-2120-450-000	Supplies & Materials	500	500	-	0.00%	486
WE-2120-450-000	Supplies & Materials	1,500	1,500	-	0.00%	831
WM-2120-450-000	Supplies & Materials	1,100	1,100	-	0.00%	598
WP-2120-450-000	Supplies & Materials	600	600	-	0.00%	625
WS-2120-450-000	Supplies & Materials	3,000	3,000	-	0.00%	2,996
2120 Function Subtotal		9,950	9,950	-	0.00%	8,403
2130	Salaries	2,293,890	2,198,736	95,154	4.33%	2,118,223
AB-2130-200-000	Equipment	40,000	40,000	-	0.00%	23,734
AB-2130-401-000	Membership Dues	800	800	-	0.00%	700
AB-2130-449-000	Contracted Serv Stipends	15,000	15,000	-	0.00%	2,446
AB-2130-450-000	Supplies & Materials	30,000	30,000	-	0.00%	37,773
AB-2130-465-000	Repair of Equipment	27,000	27,000	-	0.00%	27,183
AB-2130-474-000	Field Trips	16,000	16,000	-	0.00%	12,772
AB-2130-479-000	Other Expense	14,000	14,000	-	0.00%	7,120
AB-2130-479-077	Other Expense	15,000	15,000	-	0.00%	14,970
AE-2130-450-000	Supplies & Materials	300	300	-	0.00%	120
CE-2130-450-000	Supplies & Materials	150	150	-	0.00%	100
CE-2130-451-000	Reference Materials	500	500	-	0.00%	285
EM-2130-450-000	Supplies & Materials	1,200	1,200	-	0.00%	1,061
ES-2130-450-000	Supplies & Materials	1,250	1,250	-	0.00%	1,072
NE-2130-450-000	Supplies & Materials	500	450	50	11.11%	352
WE-2130-450-000	Supplies & Materials	1,800	1,800	-	0.00%	1,228
WE-2130-465-000	Repair of Equipment	1,000	1,000	-	0.00%	-
WM-2130-450-000	Supplies & Materials	1,245	1,245	-	0.00%	976
WP-2130-450-000	Supplies & Materials	190	190	-	0.00%	220
WS-2130-450-000	Supplies & Materials	1,600	1,600	-	0.00%	1,492
WS-2130-465-000	Repair of Equipment	400	400	-	0.00%	-
2130 Function Subtotal		2,461,825	2,366,621	95,204	4.02%	2,251,827

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Budget Account	Description	2026-2027	2025-2026	Dollar Change	Percent Change	2024-2025
		Proposed Budget	Adopted Budget			Actual Expenditure
EM-2140-450-000	Supplies & Materials	2,500	2,500	-	0.00%	2,450
WM-2140-450-000	Supplies & Materials	3,800	3,800	-	0.00%	3,908
2140 Function Subtotal		6,300	6,300	-	0.00%	6,358
2250	Salaries	14,046,435	12,680,790	1,365,645	10.77%	12,245,516
AB-2250-200-000	Equipment	1,500	1,500	-	0.00%	10,153
AB-2250-401-000	Membership Dues	500	500	-	0.00%	230
AB-2250-411-000	Reimb For Medicaid	750,000	750,000	-	0.00%	489,226
AB-2250-450-000	Supplies & Materials	45,000	45,000	-	0.00%	16,885
AB-2250-452-000	Postage	10,000	10,000	-	0.00%	10,000
AB-2250-469-000	Contractual Expense	807,900	628,400	179,500	28.56%	825,436
AB-2250-471-000	Tuition	6,502,100	6,370,000	132,100	2.07%	5,297,781
AB-2250-473-000	Payment to Charter School	125,000	125,000	-	0.00%	133,540
AB-2250-474-000	Field Trips	5,000	5,000	-	0.00%	4,208
AB-2250-475-071	Travel	2,000	2,000	-	0.00%	1,465
AB-2250-475-072	Travel,In District	7,000	7,000	-	0.00%	3,648
AB-2250-479-000	Other Expense	14,000	12,000	2,000	16.67%	5,616
AB-2250-490-000	BOCES Services	3,470,767	2,910,575	560,192	19.25%	2,632,736
AE-2250-450-000	Supplies & Materials	1,980	1,475	505	34.24%	997
CE-2250-450-000	Supplies & Materials	-	-	-	0.00%	1,351
EM-2250-450-000	Supplies & Materials	3,000	3,000	-	0.00%	2,962
EM-2250-451-000	Reference Materials	500	500	-	0.00%	491
ES-2250-450-000	Supplies & Materials	650	650	-	0.00%	1,059
ES-2250-450-007	Supplies & Materials-Occu	650	650	-	0.00%	505
ES-2250-450-008	Supplies & Materials-Res	2,500	2,500	-	0.00%	1,135
ES-2250-450-047	Supplies & Materials	250	250	-	0.00%	205
WE-2250-450-000	Supplies & Materials	7,000	5,000	2,000	40.00%	3,387
WE-2250-450-048	Supplies & Materials-Misc	1,200	1,200	-	0.00%	1,027
WM-2250-450-000	Supplies & Materials	3,000	2,800	200	7.14%	2,277
WM-2250-450-077	Supplies & Materials	50	60	-10	-16.67%	-
WP-2250-450-000	Supplies & Materials	1,200	900	300	33.33%	900
WP-2250-450-047	Supplies & Materials	475	500	-25	-5.00%	496
WS-2250-450-000	Supplies & Materials	3,500	3,500	-	0.00%	2,715
2250 Function Subtotal		25,813,157	23,570,750	2,242,407	9.51%	21,695,947
2280	Salaries	1,729,124	1,719,847	9,277	0.54%	1,658,581
AB-2280-200-000	Equipment	12,000	12,000	-	0.00%	6,882
AB-2280-450-000	Supplies & Materials	7,500	7,500	-	0.00%	6,888
AB-2280-451-095	Reference Materials	500	500	-	0.00%	-
AB-2280-479-000	Other Expense	12,500	12,500	-	0.00%	10,263
AB-2280-490-000	BOCES Services	2,164,074	2,103,960	60,114	2.86%	1,745,538
ES-2280-450-094	Supplies & Materials-Busi	500	500	-	0.00%	322
ES-2280-450-097	Supplies & Materials-Tech	4,900	4,900	-	0.00%	6,149
WS-2280-450-094	Supplies & Materials-Busi	1,200	1,200	-	0.00%	1,200
WS-2280-450-097	Supplies & Materials-Tech	5,000	5,000	-	0.00%	4,577
2280 Function Subtotal		3,937,298	3,867,907	69,391	1.79%	3,440,400
2331	Salaries	125,000	125,000	-	0.00%	135,353
AB-2331-450-000	Supplies & Materials	3,000	3,000	-	0.00%	2,742
AB-2331-469-000	Contractual Expense	128,750	128,750	-	0.00%	145,953
AB-2331-479-000	Other Expense	3,000	3,000	-	0.00%	2,700
2331 Function Subtotal		259,750	259,750	-	0.00%	286,748
2332	Salaries	483,046	412,142	70,904	17.20%	447,766
AB-2332-401-000	Membership Dues	265	265	-	0.00%	280
AB-2332-450-000	Supplies & Materials	3,000	3,000	-	0.00%	1,591

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		Proposed Budget	Adopted Budget			Actual Expenditure
AB-2332-469-000	Contractual Expense	12,000	12,000	-	0.00%	-
AB-2332-475-071	Travel, Conference	200	200	-	0.00%	-
AB-2332-475-072	Travel	2,000	2,000	-	0.00%	-
AB-2332-479-000	Other Expense	43,500	43,500	-	0.00%	12,859
2332 Function Subtotal		544,011	473,107	70,904	14.99%	462,496
2350	Salaries	110,000	110,000	-	0.00%	104,439
2350 Function Subtotal		110,000	110,000	-	0.00%	104,439
2610	Salaries	168,611	163,302	5,309	3.25%	190,870
AB-2610-200-000	Equipment	15,000	15,000	-	0.00%	13,570
AB-2610-200-321	Equipment	7,000	7,000	-	0.00%	5,250
AB-2610-200-322	Equipment	7,000	7,000	-	0.00%	5,180
AB-2610-450-000	Supplies & Materials	8,000	8,000	-	0.00%	4,158
AB-2610-450-321	Supplies & Materials	1,226	1,226	-	0.00%	-
AB-2610-450-322	Supplies & Materials	1,226	1,226	-	0.00%	514
AB-2610-465-000	Repair of Equipment	8,000	8,000	-	0.00%	2,041
AB-2610-475-072	Travel,In District	2,000	2,043	-43	-2.10%	-
AB-2610-479-000	Other Expense	3,723	3,723	-	0.00%	21
AB-2610-490-000	BOCES Services	50,751	50,081	670	1.34%	49,086
CE-2610-465-000	Repair of Equipment	300	300	-	0.00%	-
EM-2610-450-000	Supplies & Materials	500	500	-	0.00%	-
ES-2610-450-000	Supplies & Materials	500	250	250	100.00%	240
WS-2610-450-000	Supplies & Materials	400	400	-	0.00%	-
WS-2610-465-000	Repair of Equipment	200	200	-	0.00%	-
2610 Function Subtotal		274,437	268,251	6,186	2.31%	270,930
2615	Salaries	1,099,168	1,115,315	-16,147	-1.45%	1,084,343
AB-2615-460-000	Library Loan Program	5,000	5,000	-	0.00%	5,207
AE-2615-450-000	Supplies & Materials	250	200	50	25.00%	190
AE-2615-458-000	Library Books	1,992	2,036	-44	-2.16%	2,083
AE-2615-460-000	Library Loan Program	2,988	3,054	-66	-2.16%	3,124
CE-2615-450-000	Supplies & Materials	200	200	-	0.00%	200
CE-2615-451-000	Reference Materials	900	900	-	0.00%	900
CE-2615-458-000	Library Books	1,900	2,520	-620	-24.60%	2,457
CE-2615-460-000	Library Loan Program	2,850	3,780	-930	-24.60%	3,620
EM-2615-450-000	Supplies & Materials	500	500	-	0.00%	2,476
EM-2615-458-000	Library Books	2,220	2,272	-52	-2.29%	2,246
EM-2615-460-000	Library Loan Program	3,330	3,408	-78	-2.29%	3,359
ES-2615-450-000	Supplies & Materials	250	250	-	0.00%	475
ES-2615-458-000	Library Books	3,120	3,136	-16	-0.51%	2,842
ES-2615-460-000	Library Loan Program	4,680	4,704	-24	-0.51%	4,633
NE-2615-450-000	Supplies & Materials	200	100	100	100.00%	100
NE-2615-458-000	Library Books	2,076	1,608	468	29.10%	1,732
NE-2615-460-000	Library Loan Program	3,114	2,412	702	29.10%	2,603
WE-2615-450-000	Supplies & Materials	300	300	-	0.00%	291
WE-2615-458-000	Library Books	2,824	2,728	96	3.52%	2,790
WE-2615-460-000	Library Loan Program	4,236	4,092	144	3.52%	4,188
WM-2615-450-000	Supplies & Materials	-	950	-950	-100.00%	911
WM-2615-458-000	Library Books	3,096	3,112	-16	-0.51%	3,084
WM-2615-460-000	Library Loan Program	4,644	4,668	-24	-0.51%	4,627
WP-2615-450-000	Supplies & Materials	200	200	-	0.00%	200
WP-2615-451-000	Reference Materials	-	200	-200	-100.00%	196
WP-2615-458-000	Library Books	1,536	1,556	-20	-1.29%	1,467
WP-2615-460-000	Library Loan Program	2,304	2,334	-30	-1.29%	2,530
WS-2615-450-000	Supplies & Materials	300	300	-	0.00%	300
WS-2615-451-000	Reference Materials	1,425	1,425	-	0.00%	1,273

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WS-2615-458-000	Library Books	4,144	4,292	-148	-3.45%	4,620
WS-2615-460-000	Library Loan Program	6,216	6,438	-222	-3.45%	6,682
2615 Function Subtotal		1,165,963	1,183,990	-18,027	-1.52%	1,155,749
2630	Salaries	1,334,487	1,209,588	124,899	10.33%	1,238,823
AB-2630-460-000	Library Loan Program	130,000	129,155	845	0.65%	69,950
AB-2630-460-060	Local Software	20,000	20,000	-	0.00%	19,598
AB-2630-490-000	BOCES Services	2,007,272	2,311,898	-304,626	-13.18%	2,207,568
EB-2630-200-000	Equipment	20,000	36,000	-16,000	-44.44%	181,962
EB-2630-220-000	State Aided Comp Equip	100,000	80,000	20,000	25.00%	77,335
EB-2630-449-000	Contracted Serv Stipends	300,000	300,000	-	0.00%	233,108
EB-2630-450-000	Supplies & Materials	30,000	30,000	-	0.00%	14,336
EB-2630-465-000	Repair of Equipment	25,000	30,000	-5,000	-16.67%	18,272
EB-2630-475-071	Travel, Conferences	25,000	10,000	15,000	150.00%	-
EB-2630-475-072	Travel, In District	5,000	3,677	1,323	35.98%	2,577
EB-2630-479-000	Other Expense	1	2,043	-2,042	-99.95%	184
2630 Function Subtotal		3,996,760	4,162,361	-165,601	-3.98%	4,063,713
2805	Salaries	163,635	168,146	-4,511	-2.68%	162,292
AB-2805-401-000	Membership Dues	300	300	-	0.00%	119
AB-2805-450-000	Supplies & Materials	12,000	12,000	-	0.00%	6,041
AB-2805-451-000	Reference Materials	250	250	-	0.00%	-
AB-2805-452-000	Postage	350	350	-	0.00%	-
AB-2805-465-000	Repair of Equipment	200	200	-	0.00%	-
AB-2805-469-000	Contractual Expense	5,800	5,800	-	0.00%	2,110
AB-2805-475-071	Travel, Conferences	1,500	1,500	-	0.00%	375
AB-2805-475-072	Travel In District	3,000	3,000	-	0.00%	1,142
2805 Function Subtotal		187,035	191,546	-4,511	-2.36%	172,079
2810	Salaries	1,685,267	1,655,300	29,967	1.81%	1,681,469
EM-2810-450-000	Supplies & Materials	500	500	-	0.00%	490
ES-2810-450-000	Supplies & Materials	750	750	-	0.00%	620
WM-2810-450-000	Supplies & Materials	1,200	500	700	140.00%	424
WS-2810-450-000	Supplies & Materials	700	700	-	0.00%	452
2810 Function Subtotal		1,688,417	1,657,750	30,667	1.85%	1,683,455
2815	Salaries	1,191,936	1,080,502	111,434	10.31%	1,081,496
AB-2815-200-000	Equipment	1,500	1,500	-	0.00%	-
AB-2815-448-000	Health Service Contracts	275,000	275,000	-	0.00%	322,371
AB-2815-450-000	Supplies & Materials	3,500	3,500	-	0.00%	491
AB-2815-465-000	Repair of Equipment	1,200	1,000	200	20.00%	927
AB-2815-475-071	Travel, Conferences	500	500	-	0.00%	375
AB-2815-475-072	Travel, In District	2,000	1,000	1,000	100.00%	1,592
AE-2815-450-000	Supplies & Materials	600	600	-	0.00%	581
CE-2815-450-000	Supplies & Materials	900	900	-	0.00%	853
EM-2815-450-000	Supplies & Materials	600	600	-	0.00%	596
ES-2815-450-000	Supplies & Materials	800	800	-	0.00%	775
NE-2815-450-000	Supplies & Materials	700	600	100	16.67%	579
WE-2815-450-000	Supplies & Materials	1,500	1,500	-	0.00%	997
WM-2815-450-000	Supplies & Materials	800	800	-	0.00%	571
WP-2815-450-000	Supplies & Materials	500	500	-	0.00%	472
WS-2815-450-000	Supplies & Materials	800	500	300	60.00%	490
2815 Function Subtotal		1,482,836	1,369,802	113,034	8.25%	1,413,166
2820	Salaries	980,318	905,496	74,822	8.26%	911,869
AB-2820-450-000	Supplies & Materials	25,000	20,000	5,000	25.00%	11,817

Budget Presentation Report

Fiscal Year: 2027

Fund: A GENERAL FUND

Budget Account	Description	2026-2027	2025-2026	Dollar Change	Percent Change	2024-2025
		Proposed Budget	Adopted Budget			Actual Expenditure
AB-2820-475-071	Travel, Conferences	50	50	-	0.00%	-
AB-2820-475-072	Travel, In District	500	500	-	0.00%	113
2820 Function Subtotal		1,005,868	926,046	79,822	8.62%	923,799
2825	Salaries	1,280,852	1,240,944	39,908	3.22%	1,170,196
AB-2825-450-000	Supplies & Materials	5,500	5,500	-	0.00%	1,500
AB-2825-475-071	Travel, Conferences	500	500	-	0.00%	356
AB-2825-475-072	Travel, In District	500	500	-	0.00%	-
AB-2825-490-000	BOCES Services	72,633	91,544	-18,911	-20.66%	78,967
2825 Function Subtotal		1,359,985	1,338,988	20,997	1.57%	1,251,019
2850	Salaries	400,000	300,000	100,000	33.33%	361,197
2850 Function Subtotal		400,000	300,000	100,000	33.33%	361,197
2855	Salaries	1,034,132	935,676	98,456	10.52%	830,493
AB-2855-200-000	Equipment	78,050	84,710	-6,660	-7.86%	44,222
AB-2855-401-000	Membership Dues	29,400	28,900	500	1.73%	22,483
AB-2855-449-000	Contracted Serv Stipends	379,068	398,303	-19,235	-4.83%	240,736
AB-2855-449-064	Contracted Serv - Tourn	19,000	19,000	-	0.00%	15,120
AB-2855-450-000	Supplies & Materials	220,000	220,000	-	0.00%	211,774
AB-2855-451-000	Reference Materials	3,522	3,063	459	14.99%	995
AB-2855-465-000	Repair of Equipment	9,500	9,500	-	0.00%	-
AB-2855-469-000	Cont Exp-Recond&DryCl.	21,900	22,600	-700	-3.10%	17,570
AB-2855-475-071	Travel, Team Events	165,000	165,000	-	0.00%	66,321
AB-2855-479-000	Other Expense	8,000	8,000	-	0.00%	74
AB-2855-479-064	Other Expense - Trips	6,500	6,500	-	0.00%	4,411
AB-2855-479-077	Other Expense - Classes	2,400	2,400	-	0.00%	370
AB-2855-490-000	BOCES Services	93,185	73,827	19,358	26.22%	71,265
2855 Function Subtotal		2,069,657	1,977,479	92,178	4.66%	1,525,834
5510	Salaries	4,946,220	4,842,305	103,915	2.15%	4,493,476
TR-5510-200-000	Equipment	10,000	10,000	-	0.00%	6,285
TR-5510-210-000	Purchase of Buses	-	-	-	0.00%	758,891
TR-5510-420-000	Unallocated Insurance	150,000	125,000	25,000	20.00%	113,579
TR-5510-433-000	Equipment Rental	50,000	50,000	-	0.00%	48,122
TR-5510-449-000	Contracted Serv Stipends	110,000	50,000	60,000	120.00%	25,954
TR-5510-450-000	Supplies & Materials	200,000	200,000	-	0.00%	148,093
TR-5510-450-021	Supplies & Materials	1,500	1,500	-	0.00%	1,473
TR-5510-450-022	Supplies & Materials	1,500	1,500	-	0.00%	1,500
TR-5510-450-023	Supplies & Materials	1,500	1,500	-	0.00%	1,500
TR-5510-450-024	Supplies & Materials	1,500	1,500	-	0.00%	1,252
TR-5510-450-025	Supplies & Materials	1,500	1,500	-	0.00%	1,500
TR-5510-450-026	Supplies & Materials	1,500	1,500	-	0.00%	1,499
TR-5510-450-027	Supplies & Materials	1,500	1,500	-	0.00%	1,500
TR-5510-450-089	Sup & Mat Safety Supplies	3,000	3,000	-	0.00%	2,858
TR-5510-450-801	Sup & Mat Lubricants	12,000	12,000	-	0.00%	11,246
TR-5510-450-802	Sup & Mat Fluids	3,000	3,000	-	0.00%	2,820
TR-5510-450-803	Sup & Mat Tires	60,000	45,000	15,000	33.33%	49,694
TR-5510-450-804	Sup & Mat Body Repair	20,000	20,000	-	0.00%	-183
TR-5510-450-805	Sup & Mat Office Supplies	4,000	4,000	-	0.00%	3,740
TR-5510-450-806	Sup & Mat Vendor Repairs	75,000	75,000	-	0.00%	36,695
TR-5510-450-808	Sup & Mat CustodialSuppli	1,000	1,000	-	0.00%	297
TR-5510-452-000	Postage	5,000	5,000	-	0.00%	-
TR-5510-454-000	Gasoline	200,000	200,000	-	0.00%	123,003
TR-5510-454-090	Diesel	400,000	400,000	-	0.00%	249,497
TR-5510-460-000	Library Loan Program	30,000	30,000	-	0.00%	28,108

Budget Presentation Report

Fiscal Year: 2027

Fund: A GENERAL FUND

Budget Account	Description	2026-2027	2025-2026	Dollar Change	Percent Change	2024-2025
		Proposed Budget	Adopted Budget			Actual Expenditure
TR-5510-465-000	Repair of Equipment	5,000	5,000	-	0.00%	-
TR-5510-472-000	Advertising(Bid-Transp.)	600	600	-	0.00%	-
TR-5510-475-071	Travel, Conferences	4,000	4,000	-	0.00%	4,182
TR-5510-479-000	Other Expense	10,000	10,000	-	0.00%	32,749
TR-5510-490-000	BOCES Services	11,294	-	11,294	****.***%	11,129
5510 Function Subtotal		6,320,614	6,105,405	215,209	3.52%	6,160,459
TR-5530-454-000	Fuel Heating/Gasoline	8,000	7,000	1,000	14.29%	5,566
TR-5530-455-000	Water	2,750	2,750	-	0.00%	2,457
TR-5530-466-000	Building Repair	40,000	40,000	-	0.00%	35,668
TR-5530-477-000	Electric	14,700	13,700	1,000	7.30%	15,010
5530 Function Subtotal		65,450	63,450	2,000	3.15%	58,701
TR-5540-410-809	Contract Transp Regular	3,000,000	2,800,000	200,000	7.14%	2,278,987
TR-5540-410-810	Contract Transp Spec Ed	500,000	250,000	250,000	100.00%	440,878
5540 Function Subtotal		3,500,000	3,050,000	450,000	14.75%	2,719,865
AB-9010-811-000	NYS Emp. Retire.	4,106,507	3,682,028	424,479	11.53%	3,043,670
9010 Function Subtotal		4,106,507	3,682,028	424,479	11.53%	3,043,670
AB-9020-813-000	NYS Teach. Retire.	5,028,809	5,553,640	-524,831	-9.45%	5,622,729
9020 Function Subtotal		5,028,809	5,553,640	-524,831	-9.45%	5,622,729
AB-9030-815-000	Social Security	6,487,774	6,059,968	427,806	7.06%	5,895,716
9030 Function Subtotal		6,487,774	6,059,968	427,806	7.06%	5,895,716
AB-9040-149-000	Workmens Compensation	-	-	-	0.00%	-79,200
AB-9040-816-000	Workmens Compensation	1,000,000	1,000,000	-	0.00%	1,231,076
9040 Function Subtotal		1,000,000	1,000,000	-	0.00%	1,151,876
AB-9050-817-000	Unemployment	130,000	130,000	-	0.00%	76,521
9050 Function Subtotal		130,000	130,000	-	0.00%	76,521
AB-9060-818-000	Hospital, Med & Dental In	19,468,465	18,482,190	986,275	5.34%	-1,501,672
AB-9060-818-ADM	Hospital, Med & Dental In	-	-	-	0.00%	17,145
AB-9060-818-BTA	Hospital, Med & Dental In	-	-	-	0.00%	455,613
AB-9060-818-BTT	Hospital, Med & Dental In	-	-	-	0.00%	8,519,025
AB-9060-818-DNT	Hospital, Med & Dental In	-	-	-	0.00%	17,754
AB-9060-818-EBF	Hospital, Med & Dental In	-	-	-	0.00%	30,138
AB-9060-818-EYE	Hospital, Med & Dental In	-	-	-	0.00%	3,300
AB-9060-818-MDA	Hospital, Med & Dental In	-	-	-	0.00%	217,006
AB-9060-818-MDC	Hospital, Med & Dental In	-	-	-	0.00%	6,146,659
AB-9060-818-RXA	Hospital, Med & Dental In	-	-	-	0.00%	84,868
AB-9060-818-RXC	Hospital, Med & Dental In	-	-	-	0.00%	2,635,317
AB-9060-818-STP	Hospital, Med & Dental In	-	-	-	0.00%	724,681
AB-9060-919-000	Hosp, Medical Ins-Retired	1,400,000	1,400,000	-	0.00%	1,271,151
9060 Function Subtotal		20,868,465	19,882,190	986,275	4.96%	18,620,985
AB-9711-600-000	Principal-Constr.	6,505,000	5,060,000	1,445,000	28.56%	5,015,000
AB-9711-700-000	Interest-Constr.	2,661,383	1,907,250	754,133	39.54%	2,118,350
9711 Function Subtotal		9,166,383	6,967,250	2,199,133	31.56%	7,133,350
AB-9731-600-000	Principal-Rev.Ant.Note	-	535,000	-535,000	-100.00%	-
AB-9731-700-000	Interest-Rev.Ant.Note	224,000	953,050	-729,050	-76.50%	516,063

Budget Presentation Report

Fiscal Year: 2027

Fund: A GENERAL FUND

Budget Account	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change	Percent Change	2024-2025 Actual Expenditure
9731 Function Subtotal		224,000	1,488,050	-1,264,050	-84.95%	516,063
AB-9785-600-000	Principal-Perf. Contract	352,923	341,020	11,903	3.49%	329,517
AB-9785-700-000	Interest-Perf. Contract	99,665	111,570	-11,905	-10.67%	123,072
9785 Function Subtotal		452,588	452,590	-2	0.00%	452,589
AB-9901-950-000	Transfer to Special Aid F	290,000	290,000	-	0.00%	538,271
9901 Function Subtotal		290,000	290,000	-	0.00%	538,271
AB-9950-900-000	Transfer To Capital Fund	100,000	100,000	-	0.00%	2,199,685
9950 Function Subtotal		100,000	100,000	-	0.00%	2,199,685
Total GENERAL FUND		170,699,998	162,495,482	8,204,516	5.05%	157,037,505

Selection Criteria

Criteria Name: Last Run
 Fund: A
 Budget type: Regular
 Suppress Budget Accounts with Zero Amounts
 Report Title: Budget Presentation Report
 Collapse Salaries
 Column 1 Value: Proposed Amount
 Column 2 Value: Current Year Initial
 Column 3 Value: Dollar
 Column 4 Value: Percent
 Column 5 Value: Prior Year Expenditure
 Column 6 Value: None
 Column 7 Value: None
 Column 8 Value: None
 Column 9 Value: None
 Column 10 Value: None
 Column 11 Value: None
 Column 12 Value: None
 Column 13 Value: None
 From Column Value: Current Year Initial
 To Column Value: Proposed Amount
 Sort by: Fund/Function
 Subtotal Breaks: Function
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