

ADOPTED BUDGET REPORT

Fiscal Year: 2027

Fund: A GENERAL FUND

Budget Account	Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget	Dollar Change	Percent Change
1010 Board Of Education					
1010-406-00-0000	PRINTING	200.00	-	-200.00	-100.00%
1010-449-00-0000	CONTRACTUAL	25,000.00	20,000.00	-5,000.00	-20.00%
1010-475-00-0000	BOARD INSERVICE	18,000.00	18,000.00	-	0.00%
1010-508-00-0000	OFFICE SUPPLIES	3,000.00	3,000.00	-	0.00%
1010 Function Subtotal		46,200.00	41,000.00	-5,200.00	-11.26%
1040 District Clerk					
1040	Salaries	68,180.00	68,447.00	267.00	0.39%
1040-475-00-0000	CONFERENCE AND TRAVEL	500.00	2,000.00	1,500.00	300.00%
1040-508-00-0000	OFFICE SUPPLIES	200.00	250.00	50.00	25.00%
1040 Function Subtotal		68,880.00	70,697.00	1,817.00	2.64%
1060 District Meeting					
1060-406-00-0000	PRINTING	6,000.00	5,000.00	-1,000.00	-16.67%
1060-411-00-0000	CONTRACT SERVICES	8,500.00	9,500.00	1,000.00	11.76%
1060-433-00-0000	EQUIPMENT RENTAL	3,000.00	3,000.00	-	0.00%
1060-476-00-0000	ADVERTISING	20,300.00	42,000.00	21,700.00	106.90%
1060-490-00-0000	BOCES	32,500.00	34,000.00	1,500.00	4.62%
1060-508-00-0000	OFFICE SUPPLIES	2,000.00	2,000.00	-	0.00%
1060 Function Subtotal		72,300.00	95,500.00	23,200.00	32.09%
1240 Chief School Administrator					
1240	Salaries	450,408.00	399,134.00	-51,274.00	-11.38%
1240-410-00-0000	DUES AND MEMBERSHIPS	9,100.00	10,000.00	900.00	9.89%
1240-449-00-0000	CONTRACTUAL	20,000.00	-	-20,000.00	-100.00%
1240-475-00-0000	CONFERENCE AND TRAVEL	12,000.00	16,000.00	4,000.00	33.33%
1240-508-00-0000	OFFICE SUPPLIES	2,000.00	2,000.00	-	0.00%
1240 Function Subtotal		493,508.00	427,134.00	-66,374.00	-13.45%
1310 Business Administration					
1310	Salaries	1,060,704.00	1,024,594.00	-36,110.00	-3.40%
1310-410-00-0000	DUES AND MEMBERSHIPS	5,250.00	3,550.00	-1,700.00	-32.38%
1310-424-00-0000	POSTAGE	36,500.00	36,500.00	-	0.00%
1310-449-00-0000	CONTRACTUAL	122,950.00	157,105.00	34,155.00	27.78%
1310-465-00-0000	MAINTENANCE CONTRACTS	5,000.00	5,000.00	-	0.00%
1310-475-00-0000	CONFERENCE AND TRAVEL	3,000.00	3,000.00	-	0.00%
1310-476-00-0000	ADVERTISING	3,000.00	3,000.00	-	0.00%
1310-490-00-0000	BOCES	36,000.00	38,580.00	2,580.00	7.17%
1310-504-00-0000	POSTAGE MACHINE SUPPLIES	600.00	600.00	-	0.00%
1310-508-00-0000	OFFICE SUPPLIES	3,500.00	3,500.00	-	0.00%
1310-508-00-1111	OFFICE SUPPLIES-PAPER	6,500.00	6,500.00	-	0.00%
1310 Function Subtotal		1,283,004.00	1,281,929.00	-1,075.00	-0.08%
1320 Auditing					
1320-449-00-0000	AUDITING	103,000.00	107,500.00	4,500.00	4.37%
1320 Function Subtotal		103,000.00	107,500.00	4,500.00	4.37%
1325 Treasurer					
1325	Salaries	13,040.00	13,368.00	328.00	2.52%
1325-449-00-0000	CONTRACTUAL	2,000.00	2,000.00	-	0.00%
1325 Function Subtotal		15,040.00	15,368.00	328.00	2.18%
1420 Legal					

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1420 Legal					
1420-449-00-1000	LEGAL	111,000.00	125,000.00	14,000.00	12.61%
1420-449-00-2000	LEGAL	105,000.00	125,000.00	20,000.00	19.05%
1420 Function Subtotal		216,000.00	250,000.00	34,000.00	15.74%
1430 Personnel					
1430	Salaries	544,387.00	531,748.00	-12,639.00	-2.32%
1430-410-00-0000	DUES AND MEMBERSHIPS	600.00	1,000.00	400.00	66.67%
1430-449-00-0000	CONTRACTUAL	42,000.00	7,000.00	-35,000.00	-83.33%
1430-475-00-0000	CONFERENCE AND TRAVEL	3,200.00	3,500.00	300.00	9.38%
1430-476-00-0000	ADVERTISING	200.00	200.00	-	0.00%
1430-490-00-0000	BOCES	150,000.00	162,000.00	12,000.00	8.00%
1430-508-00-0000	OFFICE SUPPLIES	4,000.00	4,000.00	-	0.00%
1430 Function Subtotal		744,387.00	709,448.00	-34,939.00	-4.69%
1480 Public Information and Services					
1480	Salaries	205,357.00	212,475.00	7,118.00	3.47%
1480-406-00-0000	PRINTING	-	1,000.00	1,000.00	****. **%
1480-410-00-0000	DUES AND MEMBERSHIPS	700.00	600.00	-100.00	-14.29%
1480-424-00-0000	POSTAGE	13,500.00	13,500.00	-	0.00%
1480-424-00-PREK	POSTAGE	3,000.00	2,000.00	-1,000.00	-33.33%
1480-449-00-0000	CONTRACTUAL	100,000.00	9,200.00	-90,800.00	-90.80%
1480-475-00-0000	CONFERENCE AND TRAVEL	650.00	650.00	-	0.00%
1480-490-00-0000	BOCES	70,000.00	65,000.00	-5,000.00	-7.14%
1480-508-00-0000	OFFICE SUPPLIES	2,000.00	2,000.00	-	0.00%
1480 Function Subtotal		395,207.00	306,425.00	-88,782.00	-22.46%
1620 Operation of Plant					
1620	Salaries	4,878,014.00	4,924,307.00	46,293.00	0.95%
1620-200-00-0000	EQUIPMENT	41,238.00	112,547.41	71,309.41	172.92%
1620-410-00-0000	DUES & MEMBERSHIPS	955.00	1,155.00	200.00	20.94%
1620-430-00-0000	INSERVICE TRAINING	4,400.00	4,400.00	-	0.00%
1620-443-00-0000	SAFETY TESTS	175,985.00	175,985.00	-	0.00%
1620-444-00-0000	ASBESTOS REINSPECTION	8,470.00	8,470.00	-	0.00%
1620-449-00-0000	CONTRACTUAL	427,380.00	390,000.00	-37,380.00	-8.75%
1620-454-00-0000	FUEL	10,228.90	10,228.90	-	0.00%
1620-454-11-0000	FUEL-BROOKSIDE	78,943.04	78,943.04	-	0.00%
1620-454-13-0000	FUEL-DISTRICT OFFICE	95,002.96	95,002.96	-	0.00%
1620-454-14-0000	FUEL-LENOX	65,825.98	65,825.98	-	0.00%
1620-454-15-0000	FUEL-MEADOW	216,371.32	216,371.32	-	0.00%
1620-454-16-0000	FUEL-MILBURN	41,484.48	41,484.48	-	0.00%
1620-454-17-0000	FUEL-PLAZA	74,610.80	74,610.80	-	0.00%
1620-454-19-0000	FUEL-SHUBERT	66,427.68	66,427.68	-	0.00%
1620-454-20-0000	FUEL-STEELE	55,597.08	55,597.08	-	0.00%
1620-454-32-0000	FUEL-MS	175,455.72	175,455.72	-	0.00%
1620-454-33-0000	FUEL-SHS	386,171.06	386,171.06	-	0.00%
1620-455-11-0000	ELECTRIC-BROOKSIDE	61,067.25	61,067.25	-	0.00%
1620-455-13-0000	ELECTRIC-DISTRICT OFFICE	92,650.00	92,650.00	-	0.00%
1620-455-14-0000	ELECTRIC-LENOX	57,295.85	57,295.85	-	0.00%
1620-455-15-0000	ELECTRIC-MEADOW	127,311.45	127,311.45	-	0.00%
1620-455-16-0000	ELECTRIC-MILBURN	45,082.40	45,082.40	-	0.00%
1620-455-17-0000	ELECTRIC-PLAZA	88,722.30	88,722.30	-	0.00%
1620-455-19-0000	ELECTRIC-SHUBERT	52,330.90	52,330.90	-	0.00%
1620-455-20-0000	ELECTRIC-STEELE	57,415.75	57,415.75	-	0.00%
1620-455-32-0000	ELECTRIC-MS	318,000.00	318,000.00	-	0.00%
1620-455-33-0000	ELECTRIC-SHS	313,996.80	313,996.80	-	0.00%

BALDWIN UFSD

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1620 Operation of Plant					
1620-456-00-0000	TELEPHONE	5,000.00	5,000.00	-	0.00%
1620-457-11-0000	WATER-BROOKSIDE	3,500.00	4,100.00	600.00	17.14%
1620-457-13-0000	WATER-DISTRICT OFFICE	3,000.00	3,000.00	-	0.00%
1620-457-14-0000	WATER-LENOX	4,900.00	4,900.00	-	0.00%
1620-457-15-0000	WATER-MEADOW	13,000.00	13,000.00	-	0.00%
1620-457-16-0000	WATER-MILBURN	6,100.00	6,100.00	-	0.00%
1620-457-17-0000	WATER-PLAZA	7,200.00	8,300.00	1,100.00	15.28%
1620-457-19-0000	WATER-SHUBERT	6,500.00	6,500.00	-	0.00%
1620-457-20-0000	WATER-STEELE	5,300.00	6,800.00	1,500.00	28.30%
1620-457-32-0000	WATER-MS	23,000.00	23,000.00	-	0.00%
1620-457-33-0000	WATER-SHS	53,305.00	53,305.00	-	0.00%
1620-465-00-0000	MAINTENANCE CONTRACTS	15,200.00	18,000.00	2,800.00	18.42%
1620-467-00-0000	REPAIRS	2,250.00	2,250.00	-	0.00%
1620-474-00-0000	IN-DISTRICT TRAVEL	2,800.00	2,800.00	-	0.00%
1620-475-00-0000	CONFERENCE AND TRAVEL	2,500.00	2,500.00	-	0.00%
1620-490-00-0000	BOCES	26,000.00	26,000.00	-	0.00%
1620-508-00-0000	OFFICE SUPPLIES	1,000.00	1,000.00	-	0.00%
1620-540-00-0000	CUSTODIAL SUPPLIES	352,944.00	352,944.00	-	0.00%
1620-548-00-0000	SAFETY SUPPLIES	78,300.00	78,300.00	-	0.00%
1620 Function Subtotal		8,628,232.72	8,714,655.13	86,422.41	1.00%
1621 Maintenance of Plant					
1621	Salaries	1,288,203.00	1,306,757.00	18,554.00	1.44%
1621-200-00-0000	EQUIPMENT	6,500.00	-	-6,500.00	-100.00%
1621-467-00-0000	REPAIRS	370,000.00	370,000.00	-	0.00%
1621-467-00-AUTO	VEHICLE REPAIRS	45,000.00	45,000.00	-	0.00%
1621-467-11-0000	REPAIRS-BROOKSIDE	8,840.00	8,840.00	-	0.00%
1621-467-14-0000	REPAIRS-LENOX	3,500.00	3,500.00	-	0.00%
1621-467-15-0000	REPAIRS-MEADOW	6,100.00	6,100.00	-	0.00%
1621-467-17-0000	REPAIRS-PLAZA	6,100.00	6,100.00	-	0.00%
1621-467-19-0000	REPAIRS-SHUBERT	5,700.00	5,700.00	-	0.00%
1621-467-20-0000	REPAIRS-STEELE	16,450.00	16,450.00	-	0.00%
1621-467-32-0000	REPAIRS-MS	8,600.00	8,600.00	-	0.00%
1621-467-33-0000	REPAIRS-SHS	15,900.00	15,900.00	-	0.00%
1621-500-00-0000	UNIFORMS	16,000.00	35,000.00	19,000.00	118.75%
1621-541-00-0000	PLUMB. & ELEC. SUPPLIES	100,989.42	100,989.42	-	0.00%
1621-542-00-0000	MAINTENANCE SUPPLIES	242,663.00	269,663.00	27,000.00	11.13%
1621-543-00-0000	VEHICLE SUPPLIES	4,000.00	4,000.00	-	0.00%
1621-545-00-0000	GAS AND OIL	26,000.00	26,000.00	-	0.00%
1621-546-00-0000	GLAZING SUPPLIES	6,000.00	6,000.00	-	0.00%
1621-547-00-0000	GROUPS SUPPLIES	52,000.00	52,000.00	-	0.00%
1621-555-00-0000	SUPPLIES (EQUIPMENT)	5,345.00	10,538.46	5,193.46	97.16%
1621 Function Subtotal		2,233,890.42	2,297,137.88	63,247.46	2.83%
1622 Safety & Security					
1622	Salaries	982,000.00	1,071,625.00	89,625.00	9.13%
1622-449-00-0000	CONTRACTUAL	1,010,297.00	1,162,138.00	151,841.00	15.03%
1622-465-00-0000	MAINTENANCE CONTRACTS	1,250.00	1,250.00	-	0.00%
1622-465-32-0000	MAINTENANCE CONTRACTS	1,250.00	1,250.00	-	0.00%
1622-465-33-0000	MAINTENANCE CONTRACTS	1,575.00	1,575.00	-	0.00%
1622-467-00-0000	REPAIRS	8,000.00	8,000.00	-	0.00%
1622-474-33-0000	IN-DISTRICT TRAVEL	450.00	450.00	-	0.00%
1622-490-00-0000	BOCES	191,771.00	202,495.00	10,724.00	5.59%
1622-500-00-0000	UNIFORMS	9,200.00	14,200.00	5,000.00	54.35%
1622-548-00-0000	SECURITY&SAFETY SUPPLIES	9,125.00	9,125.00	-	0.00%
1622-548-00-00HR	SAFETY&SECURITY SUPPLIES	375.00	375.00	-	0.00%

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1622 Safety & Security					
1622-548-32-0000	SAFETY&SECURITY SUPPLIES	1,500.00	1,500.00	-	0.00%
1622-548-33-0000	SAFETY&SECURITY SUPPLIES	14,150.00	14,320.00	170.00	1.20%
1622-555-00-0000	SUPPLIES (EQUIPMENT)	10,848.00	10,828.60	-19.40	-0.18%
1622 Function Subtotal		2,241,791.00	2,499,131.60	257,340.60	11.48%
1670 Central Printing & Mailing					
1670-449-00-0000	CONTRACTUAL-PRINTERS	40,000.00	40,000.00	-	0.00%
1670-490-00-0000	BOCES - COPIERS/PRINTERS	270,000.00	280,000.00	10,000.00	3.70%
1670 Function Subtotal		310,000.00	320,000.00	10,000.00	3.23%
1680 Central Data Processing					
1680-449-00-0000	CONTRACTUAL	9,548.10	9,834.54	286.44	3.00%
1680-490-00-0000	BOCES	100,000.00	100,000.00	-	0.00%
1680-555-00-0000	SUPPLIES (EQUIPMENT)	5,150.00	5,150.00	-	0.00%
1680 Function Subtotal		114,698.10	114,984.54	286.44	0.25%
1910 Unallocated Insurance					
1910-420-00-0000	LIABILITY/EXCESS INSUR	1,253,550.00	1,419,500.00	165,950.00	13.24%
1910 Function Subtotal		1,253,550.00	1,419,500.00	165,950.00	13.24%
1920 School Association Dues					
1920-410-00-0000	DUES AND MEMBERSHIPS	23,000.00	24,000.00	1,000.00	4.35%
1920 Function Subtotal		23,000.00	24,000.00	1,000.00	4.35%
1981 BOCES Administrative Costs					
1981-492-00-0000	ADMINISTRATIVE FEE	613,580.00	621,850.00	8,270.00	1.35%
1981-493-00-0000	FACILITIES RENTAL	157,200.00	159,850.00	2,650.00	1.69%
1981 Function Subtotal		770,780.00	781,700.00	10,920.00	1.42%
2010 Curriculum Devel and Suprvsn					
2010	Salaries	755,890.00	734,637.00	-21,253.00	-2.81%
2010-410-00-0000	DUES AND MEMBERSHIPS	3,000.00	3,000.00	-	0.00%
2010-449-00-0000	CONTRACTUAL	2,215.00	2,281.00	66.00	2.98%
2010-474-00-0000	IN-DISTRICT TRAVEL	1,600.00	1,600.00	-	0.00%
2010-474-00-0200	IN-DISTRICT TRAVEL	-	600.00	600.00	**** **%
2010-475-00-0000	CONFERENCE AND TRAVEL	5,500.00	5,500.00	-	0.00%
2010-490-00-0000	BOCES	50,000.00	50,000.00	-	0.00%
2010-508-00-0000	OFFICE SUPPLIES	1,900.00	2,510.00	610.00	32.11%
2010-508-00-0200	OFFICE SUPPLIES-MUSIC	300.00	300.00	-	0.00%
2010-509-00-0000	CURRICULUM MATERIALS	4,120.00	4,120.00	-	0.00%
2010 Function Subtotal		824,525.00	804,548.00	-19,977.00	-2.42%
2020 Supervision-Regular School					
2020	Salaries	5,715,213.00	5,843,495.00	128,283.00	2.24%
2020-406-32-0000	PRINTING-MS	1,120.00	1,120.00	-	0.00%
2020-406-33-0000	PRINTING-SHS	1,000.00	1,200.00	200.00	20.00%
2020-410-15-0000	DUES AND MEMBERSHIPS	478.00	478.00	-	0.00%
2020-410-32-0000	DUES AND MEMBERSHIPS	500.00	500.00	-	0.00%
2020-410-33-0000	DUES AND MEMBERSHIPS	550.00	570.00	20.00	3.64%
2020-424-32-0000	POSTAGE-MS	6,000.00	6,000.00	-	0.00%
2020-424-33-0000	POSTAGE-HS	7,500.00	7,500.00	-	0.00%
2020-465-32-0000	MAINTENANCE CONTRACTS-MS	1,010.00	1,010.00	-	0.00%
2020-465-33-0000	MAINTENANCE CONTRACTS-HS	2,100.00	2,100.00	-	0.00%

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2020 Supervision-Regular School					
2020-467-32-0000	REPAIRS-MS	150.00	150.00	-	0.00%
2020-467-33-0000	REPAIRS-SHS	400.00	750.00	350.00	87.50%
2020-474-32-0000	IN-DISTRICT TRAVEL	500.00	500.00	-	0.00%
2020-474-33-0000	IN-DISTRICT TRAVEL	1,000.00	1,200.00	200.00	20.00%
2020-508-11-0000	OFFICE SUPPLIES-BROOKSIDE	1,280.00	1,255.00	-25.00	-1.95%
2020-508-14-0000	OFFICE SUPPLIES-LENOX	1,410.00	1,410.00	-	0.00%
2020-508-15-0000	OFFICE SUPPLIES-MEADOW	3,320.00	3,190.00	-130.00	-3.92%
2020-508-17-0000	OFFICE SUPPLIES-PLAZA	2,320.00	2,210.00	-110.00	-4.74%
2020-508-20-0000	OFFICE SUPPLIES-STEELE	1,585.00	1,500.00	-85.00	-5.36%
2020-508-32-0000	OFFICE SUPPLIES-MS	5,040.00	5,025.00	-15.00	-0.30%
2020-508-33-0000	OFFICE SUPPLIES-SHS	7,350.00	7,310.00	-40.00	-0.54%
2020-508-33-00HA	OFFICE SUPPLIES	250.00	215.00	-35.00	-14.00%
2020-510-33-0000	PRINTING SUPPLIES	120.00	100.00	-20.00	-16.67%
2020-555-14-FURN	SUPPLIES (EQUIPMENT)	860.00	679.02	-180.98	-21.04%
2020-555-20-FURN	SUPPLIES (FURNITURE)	3,245.00	1,685.48	-1,559.52	-48.06%
2020-555-32-0000	SUPPLIES (EQUIPMENT)	1,000.00	1,000.00	-	0.00%
2020 Function Subtotal		5,765,301.00	5,892,152.50	126,852.50	2.20%
2070 Inservice Training-Instruction					
2070	Salaries	350,150.00	277,014.00	-73,136.00	-20.89%
2070-421-00-0000	PROFESSIONAL DEVELOPMENT	100,000.00	100,000.00	-	0.00%
2070-475-00-0000	CONFERENCE	38,000.00	38,000.00	-	0.00%
2070-490-00-0000	BOCES-PROF DEVELOPMENT	800,000.00	500,000.00	-300,000.00	-37.50%
2070-509-00-0000	SUPPLIES-PROF DEVELOPMENT	4,000.00	4,000.00	-	0.00%
2070-555-00-0000	SUPPLIES (EQUIPMENT)	2,000.00	2,000.00	-	0.00%
2070 Function Subtotal		1,294,150.00	921,014.00	-373,136.00	-28.83%
2110 Teaching-Regular School					
2110	Salaries	41,278,280.00	42,083,263.00	804,984.00	1.95%
2110-410-15-0000	DUES AND MEMBERSHIPS	450.00	450.00	-	0.00%
2110-410-33-GLAC	DUES AND MEMBERSHIPS	1,805.00	1,510.00	-295.00	-16.34%
2110-422-32-0000	HUMAN RELATIONS	1,000.00	2,000.00	1,000.00	100.00%
2110-437-33-0000	COMMENCEMENT-SHS	22,900.00	23,325.00	425.00	1.86%
2110-449-11-SBUY	SICK DAY BUYOUT - OMNI	30,000.00	30,000.00	-	0.00%
2110-449-11-SNCE	SCIENCE EXP CONTRACTUAL	-	7,416.04	7,416.04	****. **%
2110-449-14-SBUY	SICK DAY BUYOUT - OMNI	30,000.00	30,000.00	-	0.00%
2110-449-14-SNCE	SCIENCE EXP CONTRACTUAL	-	8,201.64	8,201.64	****. **%
2110-449-15-SBUY	Sick Day Buyout - OMNI	30,000.00	30,000.00	-	0.00%
2110-449-15-SNCE	SCIENCE EXP CONTRACTUAL	-	19,294.27	19,294.27	****. **%
2110-449-17-SBUY	Sick Day Buyout - OMNI	30,000.00	30,000.00	-	0.00%
2110-449-17-SNCE	SCIENCE EXP CONTRACTUAL	-	13,480.85	13,480.85	****. **%
2110-449-20-SBUY	SICK DAY BUYOUT - OMNI	30,000.00	30,000.00	-	0.00%
2110-449-20-SNCE	SCIENCE EXP CONTRACTUAL	-	9,207.20	9,207.20	****. **%
2110-449-32-0000	CONTRACTUAL	1,300.00	1,300.00	-	0.00%
2110-449-32-COPY	CONTRACTUAL	38,000.00	38,000.00	-	0.00%
2110-449-32-DEAC	CONTRACTUAL DANCE EXPRESS	2,500.00	2,500.00	-	0.00%
2110-449-32-FLAC	CONTRACTUAL FUTURE LAWYER	500.00	500.00	-	0.00%
2110-449-32-FPAC	CONTRACTUAL FUTUE PROBLE	2,000.00	1,500.00	-500.00	-25.00%
2110-449-32-MDAC	CONTRACTUAL - MDCL/HLTH	950.00	950.00	-	0.00%
2110-449-32-NHAC	CONTRACTUAL NATIONAL HIS	500.00	500.00	-	0.00%
2110-449-32-ROAC	CONT-Circuit/Code/Robotic	3,000.00	3,000.00	-	0.00%
2110-449-32-SBUY	SICK DAY BUYOUT - OMNI	30,000.00	30,000.00	-	0.00%
2110-449-32-SDAC	SUPPLIES PUB.SPEAK DEBATE	1,000.00	1,000.00	-	0.00%
2110-449-32-TIAC	CONRACTIAL THEATER & IMP	300.00	300.00	-	0.00%
2110-449-32-VEAC	CONTRACTUAL JUNIOR VIRTU	3,500.00	3,500.00	-	0.00%
2110-449-33-0000	CONTRACTUAL-SHS	1,880.00	1,880.00	-	0.00%

ADOPTED BUDGET REPORT

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Fund: A GENERAL FUND

Budget Account	Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget	Dollar Change	Percent Change
2110 Teaching-Regular School					
2110-449-33-00HA	CONTRACTUAL	15,000.00	-	-15,000.00	-100.00%
2110-449-33-00HB	CONTRACTUAL	75,000.00	75,000.00	-	0.00%
2110-449-33-00HI	CONTRACTUAL	221,500.00	246,150.00	24,650.00	11.13%
2110-449-33-9999	CONTRACTUAL-DRIVER ED	50,000.00	50,000.00	-	0.00%
2110-449-33-COPY	CONTRACTUAL	38,000.00	38,000.00	-	0.00%
2110-449-33-EDAC	CONTRACTUAL-EDUC	-	3,000.00	3,000.00	**** **%
2110-449-33-ENAC	CONTRACTUAL-STEM/ENG ACAD	6,000.00	15,100.00	9,100.00	151.67%
2110-449-33-FAPA	CONTRACTUAL - FAPA	-	300.00	300.00	**** **%
2110-449-33-GLAC	CONTRACTUAL-GL BUSINESS	-	120.00	120.00	**** **%
2110-449-33-LWAC	LAW ACADEMY	725.00	1,225.00	500.00	68.97%
2110-449-33-MDAC	CONTRACTUAL - MDCL/HLTH	-	500.00	500.00	**** **%
2110-449-33-SBUY	SICK DAY BUYOUT - OMNI	30,000.00	30,000.00	-	0.00%
2110-449-33-VEAC	CONTRACTUAL - VIRTUAL ENT	6,350.00	8,450.00	2,100.00	33.07%
2110-464-32-0000	SPECIAL ASSEMBLIES-MS	1,000.00	8,349.00	7,349.00	734.90%
2110-464-33-EDAC	SPECIAL ASSEMBLIES-EDUC	300.00	300.00	-	0.00%
2110-464-33-FAPA	SPECIAL ASSEMBLES- FAPA	2,100.00	2,100.00	-	0.00%
2110-464-33-GLAC	ASSEMBLIES-GL BUSINESS AC	300.00	300.00	-	0.00%
2110-464-33-MDAC	ASSEMBLIES-MDCL/HLTH ACAD	1,600.00	1,700.00	100.00	6.25%
2110-465-11-0000	MAINTENANCE CONTRACTS	590.00	596.00	6.00	1.02%
2110-465-14-0000	MAINTENANCE CONTRACTS	617.88	640.00	22.12	3.58%
2110-465-15-0000	MAINTENANCE CONTRACTS	560.00	560.00	-	0.00%
2110-465-17-0000	MAINTENANCE CONTRACTS	703.00	704.00	1.00	0.14%
2110-465-20-0000	MAINTENANCE CONTRACTS	619.72	640.00	20.28	3.27%
2110-465-32-0300	MAINT CONTRACTS-PHYS ED	1,272.00	1,300.00	28.00	2.20%
2110-465-33-0300	MAINT CONTRACTS-PHYS ED	1,272.00	1,300.00	28.00	2.20%
2110-467-11-0202	REPAIRS-INSTRUMENTS	1,550.00	1,550.00	-	0.00%
2110-467-14-0202	REPAIRS-INSTRUMENTS	1,775.00	1,175.00	-600.00	-33.80%
2110-467-15-0202	REPAIRS-INSTRUMENTS	3,000.00	3,000.00	-	0.00%
2110-467-15-0205	REPAIRS-ART	30.00	30.00	-	0.00%
2110-467-17-0202	REPAIRS-INSTRUMENTS	2,225.00	2,225.00	-	0.00%
2110-467-17-0205	REPAIRS-ART	30.00	30.00	-	0.00%
2110-467-20-0202	REPAIRS-INSTRUMENTS	1,775.00	1,775.00	-	0.00%
2110-467-32-0000	REPAIRS-MS	1,000.00	1,000.00	-	0.00%
2110-467-32-0200	REPAIRS-MS ART	400.00	400.00	-	0.00%
2110-467-32-0201	REPAIRS-PIANO TUNING	900.00	1,000.00	100.00	11.11%
2110-467-32-0202	REPAIRS-INSTRUMENTS	7,105.00	8,605.00	1,500.00	21.11%
2110-467-32-0300	REPAIRS-PHYSICAL EDUC	803.00	827.00	24.00	2.99%
2110-467-33-0000	REPAIRS-SHS	5,150.00	4,850.00	-300.00	-5.83%
2110-467-33-0201	REPAIRS-PIANO TUNING	1,320.00	2,020.00	700.00	53.03%
2110-467-33-0202	REPAIRS-INSTRUMENTS	9,600.00	9,600.00	-	0.00%
2110-467-33-0205	REPAIRS-ART	1,000.00	1,000.00	-	0.00%
2110-467-33-0300	REPAIRS-PHYSICAL EDUCATIO	2,333.00	827.00	-1,506.00	-64.55%
2110-471-00-0000	TUITION PD TO PUBLIC DIST	75,000.00	75,000.00	-	0.00%
2110-473-00-0000	TUITION-CHARTER SCHOOLS	1,138,500.00	1,727,528.00	589,028.00	51.74%
2110-474-11-0000	IN-DISTRICT TRAVEL	675.00	700.00	25.00	3.70%
2110-474-14-0000	IN-DISTRICT TRAVEL	200.00	200.00	-	0.00%
2110-474-15-0000	IN-DISTRICT TRAVEL	100.00	100.00	-	0.00%
2110-474-17-0000	IN-DISTRICT TRAVEL	150.00	150.00	-	0.00%
2110-474-20-0000	IN-DISTRICT TRAVEL	100.00	100.00	-	0.00%
2110-474-32-0000	IN-DISTRICT TRAVEL	1,000.00	1,000.00	-	0.00%
2110-474-33-0000	IN-DISTRICT TRAVEL	1,500.00	1,500.00	-	0.00%
2110-480-11-0000	TEXTBOOKS-BROOKSIDE	10,515.00	10,335.00	-180.00	-1.71%
2110-480-11-0900	TEXTBOOKS-HEALTH	2,228.00	2,295.00	67.00	3.01%
2110-480-11-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	12,415.62	12,415.62	-	0.00%
2110-480-14-0000	TEXTBOOKS-LENOX	11,630.00	11,630.00	-	0.00%
2110-480-14-0900	TEXTBOOKS-HEALTH	3,183.00	3,278.00	95.00	2.98%
2110-480-14-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	14,174.86	14,174.86	-	0.00%

BALDWIN UFSD

ADOPTED BUDGET REPORT

Fiscal Year: 2027

Fund: A GENERAL FUND

Budget Account	Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget	Dollar Change	Percent Change
2110 Teaching-Regular School					
2110-480-15-0000	TEXTBOOKS-MEADOW	27,355.00	26,240.00	-1,115.00	-4.08%
2110-480-15-0900	TEXTBOOKS-HEALTH	5,549.00	5,715.00	166.00	2.99%
2110-480-15-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	31,973.26	31,973.26	-	0.00%
2110-480-17-0000	TEXTBOOKS-PLAZA	19,110.00	18,175.00	-935.00	-4.89%
2110-480-17-0900	TEXTBOOKS-HEALTH	4,631.00	4,769.00	138.00	2.98%
2110-480-17-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	22,753.73	22,753.73	-	0.00%
2110-480-20-0000	TEXTBOOKS-STEELE	13,055.00	12,340.00	-715.00	-5.48%
2110-480-20-0900	TEXTBOOKS-HEALTH	2,837.00	2,922.00	85.00	3.00%
2110-480-20-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	16,892.00	16,892.00	-	0.00%
2110-480-32-0000	TEXTBOOKS-MS	47,460.00	47,315.00	-145.00	-0.31%
2110-480-32-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	51,736.00	51,736.00	-	0.00%
2110-480-33-0000	TEXTBOOKS-SHS	69,210.00	68,830.00	-380.00	-0.55%
2110-480-33-00HA	TEXTBOOKS	2,355.00	2,025.00	-330.00	-14.01%
2110-480-33-SPEC	TEXTBOOKS-SPECIAL ALLOCAT	77,914.00	77,914.00	-	0.00%
2110-481-00-0000	TEXTBOOKS - NON-PUBLIC	80,000.00	80,000.00	-	0.00%
2110-481-00-CHAR	TEXTBOOKS-CHARTER SCHOOLS	10,000.00	11,000.00	1,000.00	10.00%
2110-483-11-0000	SITE BASED TEAM-BROOKSIDE	300.00	400.00	100.00	33.33%
2110-483-14-0000	SITE BASED TEAM-LENEX	300.00	300.00	-	0.00%
2110-483-15-0000	SITE BASED TEAM-MEADOW	300.00	300.00	-	0.00%
2110-483-17-0000	SITE BASED TEAM-PLAZA	300.00	300.00	-	0.00%
2110-483-20-0000	SITE BASED TEAM-STEELE	300.00	300.00	-	0.00%
2110-483-32-0000	SITE BASED TEAM-MS	300.00	300.00	-	0.00%
2110-483-33-0000	SPECIAL ALLOCATIONS - SHS	1,100.00	-	-1,100.00	-100.00%
2110-490-00-TWHA	BOCES-TWILIGHT	685,000.00	705,550.00	20,550.00	3.00%
2110-490-00-VLHA	BOCES-VIRTUAL LEARNING	37,000.00	38,110.00	1,110.00	3.00%
2110-490-11-0000	BOCES	4,135.00	4,259.00	124.00	3.00%
2110-490-11-0200	BOCES-MUSIC & ART	8,000.00	6,000.00	-2,000.00	-25.00%
2110-490-11-0400	BOCES	22,828.00	23,513.00	685.00	3.00%
2110-490-14-0000	BOCES	4,721.00	4,863.00	142.00	3.01%
2110-490-14-0200	BOCES-MUSIC & ART	12,000.00	10,000.00	-2,000.00	-16.67%
2110-490-14-0400	BOCES	26,060.00	26,842.00	782.00	3.00%
2110-490-15-0000	BOCES	10,648.00	10,967.00	319.00	3.00%
2110-490-15-0200	BOCES-MUSIC & ART	18,500.00	8,500.00	-10,000.00	-54.05%
2110-490-15-0400	BOCES	58,784.00	60,548.00	1,764.00	3.00%
2110-490-17-0000	BOCES	7,578.00	7,805.00	227.00	3.00%
2110-490-17-0200	BOCES-MUSIC & ART	11,000.00	7,000.00	-4,000.00	-36.36%
2110-490-17-0400	BOCES	41,835.00	43,090.00	1,255.00	3.00%
2110-490-20-0000	BOCES	5,625.00	5,794.00	169.00	3.00%
2110-490-20-0200	BOCES-MUSIC & ART	8,000.00	7,000.00	-1,000.00	-12.50%
2110-490-20-0400	BOCES	31,058.00	31,990.00	932.00	3.00%
2110-490-32-0000	BOCES	17,745.00	18,277.00	532.00	3.00%
2110-490-32-0200	BOCES-MUSIC & ART	8,500.00	6,500.00	-2,000.00	-23.53%
2110-490-32-0400	BOCES	97,973.00	100,912.00	2,939.00	3.00%
2110-490-32-AVID	BOCES - AVID - M.S.	6,650.00	-	-6,650.00	-100.00%
2110-490-32-LEXP	BOCES -LEARN EXP-MS	17,000.00	17,000.00	-	0.00%
2110-490-33-0000	BOCES	26,726.00	27,528.00	802.00	3.00%
2110-490-33-0200	BOCES-MUSIC & ART	67,835.00	88,835.00	21,000.00	30.96%
2110-490-33-02HA	BOCES - MUSIC BREED	-	50,400.00	50,400.00	****. **%
2110-490-33-0400	BOCES	147,547.00	151,973.00	4,426.00	3.00%
2110-490-33-EDAC	BOCES - Education Academy	9,912.00	-	-9,912.00	-100.00%
2110-500-33-0000	UNIFORMS	2,720.00	2,600.00	-120.00	-4.41%
2110-501-11-0000	INSTR. SUPPLIES-BROOKSIDE	6,360.00	6,255.00	-105.00	-1.65%
2110-501-11-0200	INSTR. SUPPLIES-MUSIC	1,350.00	1,350.00	-	0.00%
2110-501-11-0205	INSTRUCTSUPPLIES-ART	1,080.00	1,060.00	-20.00	-1.85%
2110-501-11-0300	INSTR. SUPPLIES-PHYS ED	1,327.00	1,367.00	40.00	3.01%
2110-501-11-0400	INSTR SUPPLIES-READING	64.41	64.41	-	0.00%
2110-501-11-0600	INSTR SUPP-MATH AIS	430.00	443.00	13.00	3.02%

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Fund: A GENERAL FUND

Budget Account	Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget	Dollar Change	Percent Change
2110 Teaching-Regular School					
2110-501-11-1111	INSTR SUPPLIES-PAPER	2,840.00	2,780.00	-60.00	-2.11%
2110-501-11-WORD	WORD STUDY CURR. PROJECT	3,000.00	3,400.00	400.00	13.33%
2110-501-14-0000	INSTR. SUPPLIES-LENOX	7,035.00	7,035.00	-	0.00%
2110-501-14-0200	INSTR. SUPPLIES-MUSIC	1,350.00	1,350.00	-	0.00%
2110-501-14-0205	INSTRUCTSUPPLIES-ART	1,195.00	1,195.00	-	0.00%
2110-501-14-0300	INSTR. SUPPLIES-PHYS ED	1,327.00	1,367.00	40.00	3.01%
2110-501-14-0400	INSTR SUPPLIES-READING	71.23	71.23	-	0.00%
2110-501-14-0600	INSTR SUPP-MATH AIS	430.00	443.00	13.00	3.02%
2110-501-14-1111	INSTR SUPPLIES-PAPER	3,140.00	3,140.00	-	0.00%
2110-501-14-WORD	WORD STUDY CURR. PROJECT	4,914.00	5,501.52	587.52	11.96%
2110-501-15-0000	INSTR. SUPPLIES-MEADOW	16,550.00	15,875.00	-675.00	-4.08%
2110-501-15-0200	INSTR. SUPPLIES-MUSIC	2,690.00	2,690.00	-	0.00%
2110-501-15-0205	INSTRUCTSUPPLIES-ART	2,805.00	2,695.00	-110.00	-3.92%
2110-501-15-0300	INSTR. SUPPLIES-PHYS ED	2,546.00	2,622.00	76.00	2.99%
2110-501-15-0400	INSTR SUPPLIES-READING	167.30	167.30	-	0.00%
2110-501-15-0600	INSTR SUPP-MATH AIS	430.00	443.00	13.00	3.02%
2110-501-15-1111	INSTR SUPPLIES-PAPER	7,380.00	7,080.00	-300.00	-4.07%
2110-501-15-WORD	WORD STUDY CURR. PROJECT	10,500.84	16,220.00	5,719.16	54.46%
2110-501-17-0000	INSTR. SUPPLIES-PLAZA	11,560.00	11,000.00	-560.00	-4.84%
2110-501-17-0200	INSTR. SUPPLIES-MUSIC	1,850.00	1,850.00	-	0.00%
2110-501-17-0205	INSTRUCTSUPPLIES-ART	1,960.00	1,865.00	-95.00	-4.85%
2110-501-17-0300	INSTR. SUPPLIES-PHYS ED	2,440.00	2,513.00	73.00	2.99%
2110-501-17-0400	INSTR SUPPLIES-READING	117.09	117.09	-	0.00%
2110-501-17-0600	INSTR SUPP-MATH AIS	430.00	443.00	13.00	3.02%
2110-501-17-1111	INSTR SUPPLIES-PAPER	5,160.00	4,905.00	-255.00	-4.94%
2110-501-17-WORD	WORD STUDY CURR. PROJECT	3,402.00	11,826.42	8,424.42	247.63%
2110-501-20-0000	INSTR. SUPPLIES-STEELE	7,895.00	7,465.00	-430.00	-5.45%
2110-501-20-0200	INSTR. SUPPLIES-MUSIC	1,450.00	1,450.00	-	0.00%
2110-501-20-0205	INSTRUCTSUPPLIES-ART	1,340.00	1,270.00	-70.00	-5.22%
2110-501-20-0300	INSTR. SUPPLIES-PHYS ED	1,751.00	1,803.00	52.00	2.97%
2110-501-20-0400	INSTR SUPPLIES-READING	79.97	79.97	-	0.00%
2110-501-20-0600	INSTR SUPP-MATH AIS	430.00	443.00	13.00	3.02%
2110-501-20-1111	INSTR SUPPLIES-PAPER	3,520.00	3,330.00	-190.00	-5.40%
2110-501-20-WORD	WORD STUDY CURR. PROJECT	3,792.96	5,000.00	1,207.04	31.82%
2110-501-32-0000	INSTR. SUPPLIES-MS	40,120.00	40,000.00	-120.00	-0.30%
2110-501-32-0200	INSTR. SUPPLIES-MUSIC	6,000.00	6,000.00	-	0.00%
2110-501-32-0205	INSTR. SUPPLIES-ART	4,000.00	4,000.00	-	0.00%
2110-501-32-0300	INSTR. SUPPLIES-PHYS ED	3,713.00	3,824.00	111.00	2.99%
2110-501-32-0900	INSTRUCTIONAL SUPP-HEALTH	309.00	318.00	9.00	2.91%
2110-501-32-1111	INSTR SUPPLIES-PAPER	19,465.00	19,410.00	-55.00	-0.28%
2110-501-32-AVID	AVID INSTR SUPPLIES	1,000.00	1,000.00	-	0.00%
2110-501-32-CCAC	SUPPLIES COMPUTER CODING	300.00	300.00	-	0.00%
2110-501-32-DEAC	SUPPLIES DANCE EXPRESS	1,000.00	1,500.00	500.00	50.00%
2110-501-32-FAAC	SUPPLIES FINE ART	500.00	500.00	-	0.00%
2110-501-32-FLAC	SUPPLIES FUTURE LAWYERS	100.00	250.00	150.00	150.00%
2110-501-32-FPAC	SUPPLIES FUTUE PROBLEM	500.00	500.00	-	0.00%
2110-501-32-FTAC	SUPPLIES -FUTURE TREACHER	100.00	100.00	-	0.00%
2110-501-32-MDAC	SUPPLIES-MEDCL/HLTH ACAD	3,000.00	3,000.00	-	0.00%
2110-501-32-NHAC	SUPPLIES NATIONAL HISTOR	200.00	200.00	-	0.00%
2110-501-32-NNAC	SUPPLIES BRUIN'S NEWS	500.00	500.00	-	0.00%
2110-501-32-ROAC	SUPP-Circuit/Code/Robotic	2,000.00	2,000.00	-	0.00%
2110-501-32-RRAC	SUPPLIES RIP THE RUNWAY	1,000.00	1,000.00	-	0.00%
2110-501-32-SDAC	SUPPLIES PUB.SPEAK DEBATE	100.00	100.00	-	0.00%
2110-501-32-SMAC	SUPPLIES SAVE ME THE MONE	200.00	200.00	-	0.00%
2110-501-32-SWAC	SUPPLIES SPOKEN WORLD	100.00	100.00	-	0.00%
2110-501-32-TIAC	SUPPLIES THEATER & IMPROV	500.00	500.00	-	0.00%
2110-501-32-VEAC	SUPPLIES JUNIOR VIRTUAL	200.00	200.00	-	0.00%

ADOPTED BUDGET REPORT

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Fund: A GENERAL FUND

Budget Account	Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget	Dollar Change	Percent Change
2110 Teaching-Regular School					
2110-501-33-0000	INSTR. SUPPLIES-SHS	55,990.00	55,690.00	-300.00	-0.54%
2110-501-33-00HA	INSTRUCTIONAL SUPPLIES	1,680.00	1,640.00	-40.00	-2.38%
2110-501-33-0200	INSTR. SUPPLIES-MUSIC	7,785.00	7,785.00	-	0.00%
2110-501-33-0205	INSTR. SUPPLIES-ART	22,600.00	23,600.00	1,000.00	4.42%
2110-501-33-0300	INSTR. SUPPLIES-PHYS ED	5,715.00	5,886.00	171.00	2.99%
2110-501-33-03HA	INSTRUCTIONAL SUPPLIES	547.00	563.00	16.00	2.93%
2110-501-33-0900	INSTRUCTIONAL SUPP-HEALTH	515.00	515.00	-	0.00%
2110-501-33-1111	INSTR SUPPLIES-PAPER	35,235.00	35,045.00	-190.00	-0.54%
2110-501-33-11HA	INSTR SUPPLIES-PAPER	1,200.00	1,030.00	-170.00	-14.17%
2110-501-33-9999	SUPPLIES - DRIVER ED	300.00	300.00	-	0.00%
2110-501-33-CELL	Cell Phone Storage - HS	-	6,750.00	6,750.00	****. **%
2110-501-33-EDAC	SUPPL-EDUCATION ACADEMY	500.00	1,300.00	800.00	160.00%
2110-501-33-ENAC	SUPPLIES-STEM/ENG ACADEMY	3,895.00	6,100.00	2,205.00	56.61%
2110-501-33-EXCL	RECOGNITION OF EXCELLENCE	1,500.00	1,500.00	-	0.00%
2110-501-33-FAPA	INSTRUCT. SUPPLIES- FAPA	2,250.00	2,250.00	-	0.00%
2110-501-33-GLAC	SUPPLIES-GL BUSINESS AC	1,025.00	700.00	-325.00	-31.71%
2110-501-33-MDAC	SUPPLIES-MEDCL/HLTH ACAD	9,930.00	3,100.00	-6,830.00	-68.78%
2110-501-33-TVAC	INSTR SUPPLIES- NEW MEDIA	500.00	800.00	300.00	60.00%
2110-501-33-VEAC	SUPPLIES -VIRTUAL ENTER	1,500.00	1,700.00	200.00	13.33%
2110-502-11-0000	SCIENCE CONSUMABLES	16,875.55	-	-16,875.55	-100.00%
2110-502-11-SNCE	SCIENCE EXP & SUPPLIES	-	8,331.19	8,331.19	****. **%
2110-502-14-0000	SCIENCE CONSUMABLES	18,663.21	-	-18,663.21	-100.00%
2110-502-14-SNCE	SCIENCE EXP & SUPPLIES	-	9,213.74	9,213.74	****. **%
2110-502-15-0000	SCIENCE CONSUMABLES	43,833.52	-	-43,833.52	-100.00%
2110-502-15-SNCE	SCIENCE EXP & SUPPLIES	-	21,675.24	21,675.24	****. **%
2110-502-17-0000	SCIENCE CONSUMABLES	30,676.31	-	-30,676.31	-100.00%
2110-502-17-SNCE	SCIENCE EXP & SUPPLIES	-	15,144.43	15,144.43	****. **%
2110-502-20-0000	SCIENCE CONSUMABLES	20,951.42	-	-20,951.42	-100.00%
2110-502-20-SNCE	SCIENCE EXP & SUPPLIES	-	10,343.40	10,343.40	****. **%
2110-503-11-0000	STATE ASSESSMENTS	800.00	400.00	-400.00	-50.00%
2110-503-14-0000	STATE ASSESSMENTS	95.00	47.50	-47.50	-50.00%
2110-503-15-0000	STATE ASSESSMENTS	200.00	100.00	-100.00	-50.00%
2110-503-17-0000	STATE ASSESSMENTS	150.00	75.00	-75.00	-50.00%
2110-503-20-0000	STATE ASSESSMENTS	100.00	50.00	-50.00	-50.00%
2110-503-32-0000	STATE ASSESSMENTS	375.00	187.50	-187.50	-50.00%
2110-504-11-0000	COPIER SUP.EXCEPT PAPER	500.00	500.00	-	0.00%
2110-504-14-0000	COPIER SUP.EXCEPT PAPER	500.00	500.00	-	0.00%
2110-504-15-0000	COPIER SUP.EXCEPT PAPER	500.00	500.00	-	0.00%
2110-504-17-0000	COPIER SUP.EXCEPT PAPER	500.00	500.00	-	0.00%
2110-504-20-0000	COPIER SUP.EXCEPT PAPER	500.00	500.00	-	0.00%
2110-504-32-0000	COPIER SUP.EXCEPT PAPER	1,000.00	1,000.00	-	0.00%
2110-504-33-0000	COPIER SUP.EXCEPT PAPER	1,000.00	1,000.00	-	0.00%
2110-505-11-0000	AWARDS	98.00	208.33	110.33	112.58%
2110-505-14-0000	AWARDS	112.00	208.33	96.33	86.01%
2110-505-15-0000	AWARDS	226.00	208.33	-17.67	-7.82%
2110-505-17-0000	AWARDS	174.00	208.33	34.33	19.73%
2110-505-20-0000	AWARDS	121.00	208.33	87.33	72.17%
2110-505-32-0000	AWARDS	419.00	208.33	-210.67	-50.28%
2110-507-33-0000	ADVANCED PLACEMENT TESTS	134,384.00	138,635.00	4,251.00	3.16%
2110-508-32-2610	SCHOOL- CAREER - MENTOR	300.00	300.00	-	0.00%
2110-508-33-2610	SCHOOL TO CAREER	4,100.00	3,100.00	-1,000.00	-24.39%
2110-555-11-0200	SUPPLIES (EQUIP)-MUSIC	1,000.00	1,000.00	-	0.00%
2110-555-11-FURN	SUPPLIES (FURNITURE)	750.00	750.00	-	0.00%
2110-555-14-0200	SUPPLIES (EQUIP)-MUSIC	1,000.00	1,000.00	-	0.00%
2110-555-14-FURN	SUPPLIES (FURNITURE)	-	1,572.84	1,572.84	****. **%
2110-555-15-0200	SUPPLIES (EQUIP)-MUSIC	1,000.00	8,175.00	7,175.00	717.50%
2110-555-15-FURN	SUPPLIES (FURNITURE)	4,601.84	3,929.63	-672.21	-14.61%

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Fund: A GENERAL FUND

Budget Account	Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget	Dollar Change	Percent Change
2110 Teaching-Regular School					
2110-555-17-0200	SUPPLIES (EQUIP)-MUSIC	1,000.00	1,000.00	-	0.00%
2110-555-17-FURN	SUPPLIES (FURNITURE)	650.52	769.98	119.46	18.36%
2110-555-20-0200	SUPPLIES (EQUIP)-MUSIC	1,000.00	1,000.00	-	0.00%
2110-555-32-0000	SUPPLIES (EQUIPMENT)	11,000.00	11,000.00	-	0.00%
2110-555-32-0200	SUPPLIES (EQUIP)-MUSIC	7,500.00	7,500.00	-	0.00%
2110-555-33-0000	SUPPLIES (EQUIPMENT)	30,595.00	3,850.00	-26,745.00	-87.42%
2110-555-33-0200	SUPPLIES (EQUIP)-MUSIC	25,250.00	35,250.00	10,000.00	39.60%
2110-555-33-FURN	SUPPLIES (FURNITURE)	2,380.00	9,480.00	7,100.00	298.32%
2110-555-SS-0000	SUPLS(EQUIP)SFT&SEC	-	0.02	0.02	**** **%
2110 Function Subtotal		45,914,469.24	47,419,449.86	1,504,981.62	3.28%
2250 Prg For Sdnts w/Disabil-Med Elgble					
2250	Salaries	13,088,117.00	13,710,555.00	622,438.00	4.76%
2250-410-00-1000	DUES/MEMBERSHIPS-ADMIN	900.00	900.00	-	0.00%
2250-441-00-0000	RESOURCE ROOM/TCD SVCES	191,700.00	202,650.00	10,950.00	5.71%
2250-442-00-0000	L/S/H - OUT OF DISTRICT	34,000.00	23,400.00	-10,600.00	-31.18%
2250-448-00-0000	OT/PT - OUT OF DISTRICT	18,600.00	18,600.00	-	0.00%
2250-448-00-00PT	PT - OUT OF DISTRICT	25,950.00	37,050.00	11,100.00	42.77%
2250-448-11-0000	OT	17,600.00	8,000.00	-9,600.00	-54.55%
2250-448-11-00PT	PT	7,450.00	7,450.00	-	0.00%
2250-448-14-0000	OT	8,850.00	5,600.00	-3,250.00	-36.72%
2250-448-14-00PT	PT	7,450.00	7,450.00	-	0.00%
2250-448-15-0000	OT	127,550.00	93,150.00	-34,400.00	-26.97%
2250-448-15-00PT	PT	81,950.00	82,000.00	50.00	0.06%
2250-448-17-0000	OT	80,800.00	74,650.00	-6,150.00	-7.61%
2250-448-17-00PT	PT	29,250.00	29,250.00	-	0.00%
2250-448-20-0000	OT	10,600.00	9,400.00	-1,200.00	-11.32%
2250-448-32-0000	OT	110,100.00	63,600.00	-46,500.00	-42.23%
2250-448-32-00PT	PT	14,250.00	10,050.00	-4,200.00	-29.47%
2250-448-33-0000	OT	67,050.00	78,000.00	10,950.00	16.33%
2250-448-33-00PT	PT	7,350.00	14,850.00	7,500.00	102.04%
2250-449-00-0000	CONTR-OUT OF DIST PLACEMT	500,350.00	338,500.00	-161,850.00	-32.35%
2250-449-00-0003	CONTRACTUAL-CSE	101,675.00	136,650.00	34,975.00	34.40%
2250-449-00-1000	CONTR-INDIRECT SVCES-ADMI	107,750.00	107,750.00	-	0.00%
2250-449-15-0000	CONTRACTUAL	237,600.00	145,900.00	-91,700.00	-38.59%
2250-449-17-0000	CONTRACTUAL	58,000.00	43,950.00	-14,050.00	-24.22%
2250-449-32-0000	CONTRACTUAL	133,600.00	167,000.00	33,400.00	25.00%
2250-449-33-0000	CONTRACTUAL	91,000.00	162,850.00	71,850.00	78.96%
2250-465-15-0000	MAINTENANCE CONTRACTS	1,200.00	1,200.00	-	0.00%
2250-465-17-0000	MAINTENANCE CONTRACTS	450.00	450.00	-	0.00%
2250-465-32-0000	MAINTENANCE CONTRACTS	1,200.00	1,200.00	-	0.00%
2250-465-33-0000	MAINTENANCE CONTRACTS	900.00	900.00	-	0.00%
2250-467-15-0000	REPAIRS	300.00	300.00	-	0.00%
2250-467-17-0000	REPAIRS	100.00	100.00	-	0.00%
2250-467-32-0000	REPAIRS	300.00	300.00	-	0.00%
2250-467-33-0000	REPAIRS	300.00	300.00	-	0.00%
2250-471-00-0000	TUITION REIMB-PUBLIC SCHL	183,500.00	216,000.00	32,500.00	17.71%
2250-472-00-0000	TUITION-NON PUBLIC SCHOOL	2,922,500.00	2,897,050.00	-25,450.00	-0.87%
2250-472-00-RATE	PY Tuition Rate Adj	25,000.00	75,000.00	50,000.00	200.00%
2250-474-00-1000	IN-DISTRICT TRAVEL	900.00	900.00	-	0.00%
2250-474-11-0000	IN-DISTRICT TRAVEL	750.00	750.00	-	0.00%
2250-474-14-0000	IN-DISTRICT TRAVEL	200.00	200.00	-	0.00%
2250-474-32-0000	IN-DISTRICT TRAVEL	500.00	600.00	100.00	20.00%
2250-474-33-0000	IN-DISTRICT TRAVEL	600.00	1,100.00	500.00	83.33%
2250-475-00-1000	CONFERENCE AND TRAVEL	2,000.00	2,000.00	-	0.00%
2250-490-00-0000	BOCES	8,868,869.00	10,794,711.59	1,925,842.59	21.71%

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Fund: A GENERAL FUND

Budget Account	Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget	Dollar Change	Percent Change
2250 Prg For Sdnts w/Disabil-Med Elgble					
2250-490-00-IEPD	BOCES - IEP DIRECT	35,478.90	38,363.29	2,884.39	8.13%
2250-495-00-0000	BOCES-ADD'L SVC-NON BLDWN	-	124,150.00	124,150.00	**** **%
2250-495-14-0000	BOCES-ADD'L SP ED SVCES	24,561.96	-	-24,561.96	-100.00%
2250-495-17-0000	BOCES-ADD'L SP ED SVCES	52,194.13	-	-52,194.13	-100.00%
2250-495-32-0000	BOCES-ADD'L SP ED SVCES	-	54,230.21	54,230.21	**** **%
2250-495-33-0000	BOCES-ADD'L SP ED SVCES	24,561.84	12,760.05	-11,801.79	-48.05%
2250-501-14-0000	INSTRUCTIONAL SUPPLIES	200.00	200.00	-	0.00%
2250-501-15-0000	INSTRUCTIONAL SUPPLIES	1,000.00	3,500.00	2,500.00	250.00%
2250-501-17-0000	INSTRUCTIONAL SUPPLIES	500.00	1,100.00	600.00	120.00%
2250-501-20-0000	INSTRUCTIONAL SUPPLIES	100.00	100.00	-	0.00%
2250-501-32-0000	INSTRUCTIONAL SUPPLIES	1,000.00	1,000.00	-	0.00%
2250-501-33-0000	INSTRUCTIONAL SUPPLIES	1,000.00	1,000.00	-	0.00%
2250-503-00-0003	TESTING SUPPLIES-CSE	12,050.00	15,800.00	3,750.00	31.12%
2250-508-00-1000	OFFICE SUPPLIES-ADMIN	1,000.00	3,550.00	2,550.00	255.00%
2250-508-15-0000	OFFICE SUPPLIES	250.00	250.00	-	0.00%
2250-508-32-0000	OFFICE SUPPLIES	500.00	200.00	-300.00	-60.00%
2250-508-33-0000	OFFICE SUPPLIES	500.00	500.00	-	0.00%
2250-509-00-1000	SUPPLIES-PROF DEVELOPMENT	3,600.00	4,200.00	600.00	16.67%
2250-555-15-0000	SUPPLIES (EQUIPMENT)	7,500.00	8,000.00	500.00	6.67%
2250-555-17-0000	SUPPLIES (EQUIPMENT)	1,000.00	1,000.00	-	0.00%
2250-555-32-0000	SUPPLIES (EQUIPMENT)	500.00	500.00	-	0.00%
2250-555-33-0000	SUPPLIES (EQUIPMENT)	500.00	3,500.00	3,000.00	600.00%
2250 Function Subtotal		27,337,057.83	29,846,170.14	2,509,112.31	9.18%
2259 Prg for English Language Learners					
2259	Salaries	1,843,973.00	1,837,426.00	-6,547.00	-0.36%
2259-501-11-0000	INSTRUCT SUPPLIES-ENL	109.51	130.00	20.49	18.71%
2259-501-14-0000	INSTRUCT SUPPLIES-ENL	121.13	160.00	38.87	32.09%
2259-501-15-0000	INSTRUCT SUPPLIES-ENL	284.45	370.00	85.55	30.08%
2259-501-17-0000	INSTRUCT SUPPLIES-ENL	199.07	260.00	60.93	30.61%
2259-501-20-0000	INSTRUCT SUPPLIES-ENL	135.96	195.00	59.04	43.42%
2259-501-32-0000	INSTRUCT SUPPLIES-ENL	467.75	600.00	132.25	28.27%
2259-501-33-0000	INSTRUCT SUPPLIES-ENL	682.13	895.00	212.87	31.21%
2259 Function Subtotal		1,845,973.00	1,840,036.00	-5,937.00	-0.32%
2280 Occupational Education(Grades 9-12)					
2280-490-00-CTHA	BOCES-CTE PROGRAM	303,440.00	312,543.00	9,103.00	3.00%
2280-490-33-0000	BOCES	1,210,066.00	1,228,217.00	18,151.00	1.50%
2280 Function Subtotal		1,513,506.00	1,540,760.00	27,254.00	1.80%
2310 Continuing Education					
2310	Salaries	23,310.00	19,810.00	-3,500.00	-15.02%
2310-424-00-0000	POSTAGE	6,000.00	6,000.00	-	0.00%
2310-508-00-0000	OFFICE SUPPLIES	300.00	300.00	-	0.00%
2310-508-00-1111	OFFICE SUPPLIES- PAPER	1,400.00	1,400.00	-	0.00%
2310 Function Subtotal		31,010.00	27,510.00	-3,500.00	-11.29%
2320 Elementary Summer School					
2320	Salaries	24,760.00	23,770.00	-990.00	-4.00%
2320-480-00-JUMP	TEXTBOOKS-KNDRGARTEN JUMP	1,500.00	-	-1,500.00	-100.00%
2320-490-00-JUMP	BOCES-KINDERGARTEN JMP ST	75,000.00	-	-75,000.00	-100.00%
2320-501-00-JUMP	SUPPLIES-KINDERGARTEN JMP	1,000.00	-	-1,000.00	-100.00%
2320 Function Subtotal		102,260.00	23,770.00	-78,490.00	-76.76%

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2330 Secondary Summer School					
2330	Salaries	6,000.00	6,000.00	-	0.00%
2330-480-00-0000	TEXTBOOKS	2,000.00	2,000.00	-	0.00%
2330-490-00-0000	BOCES	275,834.00	284,109.00	8,275.00	3.00%
2330-496-00-0000	BOCES- Tuition & Home/Hos	20,000.00	20,600.00	600.00	3.00%
2330-501-00-0032	INSTRUCT SUPPLIES-MS	-	100.00	100.00	**** **%
2330-501-00-0033	INSTRUCT SUPPLIES-HS	2,000.00	2,000.00	-	0.00%
2330-501-00-2259	INSTRUCTIONAL SUPPLIES	1,200.00	1,810.00	610.00	50.83%
2330-501-00-CRAD	INSTRUCT-MS CRADLE	500.00	500.00	-	0.00%
2330 Function Subtotal		307,534.00	317,119.00	9,585.00	3.12%
2610 School Library & AV					
2610	Salaries	299,924.00	284,818.00	-15,106.00	-5.04%
2610-461-11-0000	AV&LIBRARY LOAN PRGM/STAT	1,691.97	1,742.49	50.52	2.99%
2610-461-14-0000	AV&LIBRARY LOAN PRGM/STAT	1,871.21	1,927.68	56.47	3.02%
2610-461-15-0000	AV&LIBRARY LOAN PRGM/STAT	4,394.83	4,533.43	138.60	3.15%
2610-461-17-0000	AV&LIBRARY LOAN PRGM/STAT	3,075.66	3,167.49	91.83	2.99%
2610-461-20-0000	AV&LIBRARY LOAN PRGM/STAT	2,100.63	2,163.35	62.72	2.99%
2610-461-32-0000	AV&LIBR LOAN PRGM/STAT	7,226.73	7,442.51	215.78	2.99%
2610-461-33-0000	AV&LIBRARY LOAN PRGM/STAT	10,538.98	10,853.36	314.38	2.98%
2610-501-11-0000	INSTRUCTIONAL SUPPLIES	845.99	871.24	25.25	2.98%
2610-501-14-0000	INSTRUCTIONAL SUPPLIES	935.60	963.54	27.94	2.99%
2610-501-15-0000	INSTRUCTIONAL SUPPLIES	2,197.41	2,266.72	69.31	3.15%
2610-501-17-0000	INSTRUCTIONAL SUPPLIES	1,537.83	1,583.75	45.92	2.99%
2610-501-20-0000	INSTRUCTIONAL SUPPLIES	1,050.31	1,081.67	31.36	2.99%
2610-501-32-0000	INSTRUCTIONAL SUPPLIES	3,613.36	3,721.25	107.89	2.99%
2610-501-33-0000	INSTRUCTIONAL SUPPLIES	5,269.49	5,426.83	157.34	2.99%
2610-524-11-0000	SUBSCRIPTIONS/PERIODICALS	164.80	169.95	5.15	3.13%
2610-524-14-0000	SUBSCRIPTIONS/PERIODICALS	190.55	196.73	6.18	3.24%
2610-524-15-0000	SUBSCRIPTIONS/PERIODICALS	401.70	414.06	12.36	3.08%
2610-524-17-0000	SUBSCRIPTIONS/PERIODICALS	309.00	316.99	7.99	2.59%
2610-524-20-0000	SUBSCRIPTIONS/PERIODICALS	298.70	337.97	39.27	13.15%
2610-524-32-0000	SUBSCRIPTIONS/PERIODICALS	1,050.30	1,081.50	31.20	2.97%
2610-524-33-0000	SUBSCRIPTIONS/PERIODICALS	1,060.90	1,092.80	31.90	3.01%
2610-555-11-0000	SUPPLIES (EQUIPMENT)	1,000.00	1,000.00	-	0.00%
2610-555-14-0000	SUPPLIES (EQUIPMENT)	1,000.00	1,000.00	-	0.00%
2610-555-15-0000	SUPPLIES (EQUIPMENT)	1,170.00	1,170.00	-	0.00%
2610-555-17-0000	SUPPLIES (EQUIPMENT)	1,000.00	1,000.00	-	0.00%
2610-555-20-0000	SUPPLIES (EQUIPMENT)	1,000.00	1,000.00	-	0.00%
2610-555-32-0000	SUPPLIES (EQUIPMENT)	2,160.00	2,160.00	-	0.00%
2610-555-33-0000	SUPPLIES (EQUIPMENT)	2,970.00	2,970.00	-	0.00%
2610 Function Subtotal		360,049.95	346,473.31	-13,576.64	-3.77%
2630 Computer Assisted Instruction					
2630	Salaries	664,582.00	667,542.00	2,960.00	0.45%
2630-462-11-0000	STATE AIDED COMPUTER SOFT	19,547.00	21,748.00	2,201.00	11.26%
2630-462-14-0000	STATE AIDED COMPUTER SOFT	21,590.00	23,473.00	1,883.00	8.72%
2630-462-15-0000	STATE AIDED COMPUTER SOFT	45,380.00	57,056.00	11,676.00	25.73%
2630-462-17-0000	STATE AIDED COMPUTER SOFT	34,321.00	38,973.00	4,652.00	13.55%
2630-462-20-0000	STATE AIDED COMPUTER SOFT	23,818.00	27,085.00	3,267.00	13.72%
2630-462-32-0000	STATE AIDED COMPUTER SOFT	55,803.00	65,795.00	9,992.00	17.91%
2630-462-33-0000	STATE AIDED COMPUTER SOFT	78,008.05	91,391.00	13,382.95	17.16%
2630-463-00-1000	SOFTWARE-ADMINISTRATIVE	4,244.00	6,770.00	2,526.00	59.52%
2630-467-11-0000	REPAIRS	1,200.00	1,200.00	-	0.00%
2630-467-14-0000	REPAIRS	1,400.00	1,400.00	-	0.00%
2630-467-15-0000	REPAIRS	2,600.00	2,600.00	-	0.00%
2630-467-17-0000	REPAIRS	2,000.00	2,000.00	-	0.00%

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Fund: A GENERAL FUND

Budget Account	Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget	Dollar Change	Percent Change
2630 Computer Assisted Instruction					
2630-467-20-0000	REPAIRS	1,400.00	1,400.00	-	0.00%
2630-467-32-0000	REPAIRS	4,800.00	4,800.00	-	0.00%
2630-467-33-0000	REPAIRS	6,600.00	6,600.00	-	0.00%
2630-474-11-0000	IN-DISTRICT TRAVEL	400.00	400.00	-	0.00%
2630-474-14-0000	IN-DISTRICT TRAVEL	400.00	400.00	-	0.00%
2630-474-15-0000	IN-DISTRICT TRAVEL	400.00	400.00	-	0.00%
2630-474-17-0000	IN-DISTRICT TRAVEL	400.00	400.00	-	0.00%
2630-474-20-0000	IN-DISTRICT TRAVEL	400.00	400.00	-	0.00%
2630-474-32-0000	IN-DISTRICT TRAVEL	400.00	400.00	-	0.00%
2630-474-33-0000	IN-DISTRICT TRAVEL	400.00	400.00	-	0.00%
2630-490-11-0000	BOCES	26,741.00	29,671.00	2,930.00	10.96%
2630-490-14-0000	BOCES	30,985.00	32,814.20	1,829.20	5.90%
2630-490-15-0000	BOCES	65,181.00	77,195.08	12,014.08	18.43%
2630-490-17-0000	BOCES	49,505.00	53,935.98	4,430.98	8.95%
2630-490-20-0000	BOCES	34,126.00	36,837.39	2,711.39	7.95%
2630-490-32-0000	BOCES	121,204.00	126,730.69	5,526.69	4.56%
2630-490-33-0000	BOCES	172,064.00	184,815.59	12,751.59	7.41%
2630-491-11-0000	BOCES	3,225.00	3,321.75	96.75	3.00%
2630-491-14-0000	BOCES	3,762.00	3,874.86	112.86	3.00%
2630-491-15-0000	BOCES	6,986.00	7,195.58	209.58	3.00%
2630-491-17-0000	BOCES	5,375.00	5,536.25	161.25	3.00%
2630-491-20-0000	BOCES	3,762.00	3,874.86	112.86	3.00%
2630-491-32-0000	BOCES	12,897.00	13,283.91	386.91	3.00%
2630-491-33-0000	BOCES	18,467.00	19,021.01	554.01	3.00%
2630-497-00-1000	BOCES-NETWORK SUPPORT	372,000.00	390,000.00	18,000.00	4.84%
2630-497-33-0000	BOCES- INST NTWRK SUPPORT	372,000.00	390,000.00	18,000.00	4.84%
2630-498-11-0000	BOCES-COMPUTER HARDWARE	5,681.00	5,851.43	170.43	3.00%
2630-498-14-0000	BOCES-COMPUTER HARDWARE	6,583.00	6,780.49	197.49	3.00%
2630-498-15-0000	BOCES-COMPUTER HARDWARE	13,781.00	14,194.43	413.43	3.00%
2630-498-17-0000	BOCES-COMPUTER HARDWARE	10,493.00	10,807.79	314.79	3.00%
2630-498-20-0000	BOCES-COMPUTER HARDWARE	7,150.00	7,364.50	214.50	3.00%
2630-498-32-0000	BOCES-COMPUTER HARDWARE	25,901.00	26,678.03	777.03	3.00%
2630-498-33-0000	BOCES-COMPUTER HARDWARE	36,510.00	37,605.30	1,095.30	3.00%
2630-501-00-1000	INSTRUCT SUPPLIES-ADMIN	530.00	530.00	-	0.00%
2630-501-11-0000	INSTRUCTIONAL SUPPLIES	3,183.00	3,183.00	-	0.00%
2630-501-14-0000	INSTRUCTIONAL SUPPLIES	3,713.00	3,713.00	-	0.00%
2630-501-15-0000	INSTRUCTIONAL SUPPLIES	3,925.00	3,925.00	-	0.00%
2630-501-17-0000	INSTRUCTIONAL SUPPLIES	5,198.00	5,198.00	-	0.00%
2630-501-20-0000	INSTRUCTIONAL SUPPLIES	3,713.00	3,713.00	-	0.00%
2630-501-32-0000	INSTRUCTIONAL SUPPLIES	12,731.00	12,731.00	-	0.00%
2630-501-33-0000	INSTRUCTIONAL SUPPLIES	21,218.00	21,218.00	-	0.00%
2630-508-00-1000	OFFICE SUPPLIES-ADMIN	4,000.00	4,000.00	-	0.00%
2630-555-00-1000	SUPPLIES(EQUIPMENT)-ADMIN	5,000.00	5,150.00	150.00	3.00%
2630-555-11-0000	SUPPLIES (EQUIPMENT)	18,754.00	19,316.62	562.62	3.00%
2630-555-14-0000	SUPPLIES (EQUIPMENT)	21,749.00	22,401.47	652.47	3.00%
2630-555-15-0000	SUPPLIES (EQUIPMENT)	45,054.00	46,405.62	1,351.62	3.00%
2630-555-17-0000	SUPPLIES (EQUIPMENT)	34,312.00	35,341.36	1,029.36	3.00%
2630-555-20-0000	SUPPLIES (EQUIPMENT)	23,425.00	24,127.75	702.75	3.00%
2630-555-32-0000	SUPPLIES (EQUIPMENT)	84,648.00	87,187.00	2,539.00	3.00%
2630-555-33-0000	SUPPLIES (EQUIPMENT)	119,224.00	122,800.72	3,576.72	3.00%
2630 Function Subtotal		2,784,849.05	2,930,964.66	146,115.61	5.25%
2805 Attendance-Regular School					
2805	Salaries	428,691.00	354,178.00	-74,513.00	-17.38%
2805-449-00-1000	CONTRACTUAL	107,500.00	112,000.00	4,500.00	4.19%
2805-508-00-1000	OFFICE SUPPLIES	150.00	150.00	-	0.00%

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Fund: A GENERAL FUND

Budget Account	Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget	Dollar Change	Percent Change
2805 Attendance-Regular School					
2805-508-33-0000	OFFICE SUPPLIES-SHS	2,000.00	1,500.00	-500.00	-25.00%
2805 Function Subtotal		538,341.00	467,828.00	-70,513.00	-13.10%
2810 Guidance-Regular School					
2810	Salaries	1,483,019.00	1,548,529.00	65,510.00	4.42%
2810-410-33-0000	DUES AND MEMBERSHIPS	695.00	745.00	50.00	7.19%
2810-490-33-0000	BOCES	17,000.00	9,000.00	-8,000.00	-47.06%
2810-503-33-0000	TESTING SUPPLIES	150.00	150.00	-	0.00%
2810-508-33-0000	OFFICE SUPPLIES	2,800.00	2,800.00	-	0.00%
2810 Function Subtotal		1,503,664.00	1,561,224.00	57,560.00	3.83%
2815 Health Svcs-Regular School					
2815	Salaries	1,128,972.00	1,215,394.00	86,422.00	7.65%
2815-447-00-0000	HEALTH SERV.-OTHER DISTR	570,000.00	587,000.00	17,000.00	2.98%
2815-449-11-0000	CONTRACTUAL-BROOKSIDE	4,695.00	5,115.00	420.00	8.95%
2815-449-14-0000	CONTRACTUAL-LENOX	4,695.00	5,144.00	449.00	9.56%
2815-449-15-0000	CONTRACTUAL-MEADOW	14,995.00	16,167.00	1,172.00	7.82%
2815-449-17-0000	CONTRACTUAL-PLAZA	4,695.00	5,338.00	643.00	13.70%
2815-449-20-0000	CONTRACTUAL-STEELE	4,695.00	5,181.00	486.00	10.35%
2815-449-32-0000	CONTRACTUAL-MS	11,450.00	12,973.00	1,523.00	13.30%
2815-449-33-0000	CONTRACTUAL-HS	19,341.00	21,631.00	2,290.00	11.84%
2815-465-00-0013	MAINTENANCE CONTRACTS	430.00	430.00	-	0.00%
2815-465-00-0016	MAINT CONTRACTS-MILBURN	859.00	860.00	1.00	0.12%
2815-465-11-0000	MAINTENANCE CONTRACTS	430.00	430.00	-	0.00%
2815-465-14-0000	MAINTENANCE CONTRACTS	430.00	430.00	-	0.00%
2815-465-15-0000	MAINTENANCE CONTRACTS	430.00	860.00	430.00	100.00%
2815-465-17-0000	MAINTENANCE CONTRACTS	430.00	860.00	430.00	100.00%
2815-465-20-0000	MAINTENANCE CONTRACTS	859.00	860.00	1.00	0.12%
2815-465-32-0000	MAINTENANCE CONTRACTS	2,148.00	2,580.00	432.00	20.11%
2815-465-33-0000	MAINTENANCE CONTRACTS	3,007.00	3,010.00	3.00	0.10%
2815-465-33-00HA	MAINTENANCE CONTRACTS	859.00	86.00	-773.00	-89.99%
2815-474-00-1000	IN-DISTRICT TRAVEL	-	278.00	278.00	**** **%
2815-474-32-0000	IN-DISTRICT TRAVEL	278.00	-	-278.00	-100.00%
2815-490-00-0000	BOCES-PRIVATE SCHOOLS	135,000.00	135,000.00	-	0.00%
2815-500-11-0000	UNIFORMS-BROOKSIDE	150.00	155.00	5.00	3.33%
2815-500-14-0000	UNIFORMS-LENOX	150.00	155.00	5.00	3.33%
2815-500-15-0000	UNIFORMS-MEADOW	300.00	309.00	9.00	3.00%
2815-500-17-0000	UNIFORMS-PLAZA	150.00	155.00	5.00	3.33%
2815-500-20-0000	UNIFORMS-STEELE	150.00	155.00	5.00	3.33%
2815-500-32-0000	UNIFORMS-MS	300.00	309.00	9.00	3.00%
2815-500-33-0000	UNIFORMS-HS	300.00	309.00	9.00	3.00%
2815-506-11-0000	FIRST AID SUPPLIES	721.00	1,397.00	676.00	93.76%
2815-506-14-0000	FIRST AID SUPPLIES	773.00	1,450.00	677.00	87.58%
2815-506-15-0000	FIRST AID SUPPLIES	1,545.00	2,245.00	700.00	45.31%
2815-506-17-0000	FIRST AID SUPPLIES	1,143.00	1,831.00	688.00	60.19%
2815-506-20-0000	FIRST AID SUPPLIES	876.00	1,556.00	680.00	77.63%
2815-506-32-0000	FIRST AID SUPPLIES	2,724.00	3,460.00	736.00	27.02%
2815-506-33-0000	FIRST AID SUPPLIES	3,909.00	4,680.00	771.00	19.72%
2815-506-33-00HA	FIRST AID SUPPLIES	258.00	840.00	582.00	225.58%
2815-508-11-0000	OFFICE SUPPLIES-BROOKSIDE	180.00	185.00	5.00	2.78%
2815-508-14-0000	OFFICE SUPPLIES-LENOX	180.00	185.00	5.00	2.78%
2815-508-15-0000	OFFICE SUPPLIES-MEADOW	180.00	185.00	5.00	2.78%
2815-508-17-0000	OFFICE SUPPLIES-PLAZA	180.00	185.00	5.00	2.78%
2815-508-20-0000	OFFICE SUPPLIES-STEELE	180.00	185.00	5.00	2.78%
2815-508-32-0000	OFFICE SUPPLIES-MS	309.00	318.00	9.00	2.91%
2815-508-33-0000	OFFICE SUPPLIES-HS	309.00	318.00	9.00	2.91%

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Fund: A GENERAL FUND

Budget Account	Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget	Dollar Change	Percent Change
2815 Health Svcs-Regular School					
2815-555-15-0000	SUPPLIES (EQUIPMENT)MD	3,126.00	-	-3,126.00	-100.00%
2815-555-20-0000	SUPPLIES (EQUIPMENT)ST	200.00	-	-200.00	-100.00%
2815-555-33-0000	SUPPLIES (EQUIPMENT)-HS	-	816.00	816.00	**** **%
2815 Function Subtotal		1,926,991.00	2,041,010.00	114,019.00	5.92%
2820 Psychological Svcs-Reg Schl					
2820	Salaries	1,770,362.00	1,758,637.00	-11,725.00	-0.66%
2820-449-00-0003	CONTRACTUAL-CSE	8,000.00	8,000.00	-	0.00%
2820-474-00-1000	IN-DISTRICT TRAVEL	300.00	300.00	-	0.00%
2820-474-14-0000	IN-DISTRICT TRAVEL	150.00	150.00	-	0.00%
2820-474-33-0000	IN-DISTRICT TRAVEL	300.00	300.00	-	0.00%
2820-503-00-0003	TESTING SUPPLIES-CSE	48,700.00	20,000.00	-28,700.00	-58.93%
2820-508-32-WELL	SUPPLIES -WELLNESS CENTER	400.00	400.00	-	0.00%
2820 Function Subtotal		1,828,212.00	1,787,787.00	-40,425.00	-2.21%
2825 Social Work Svcs-Regular School					
2825	Salaries	1,228,595.00	1,271,276.00	42,681.00	3.47%
2825 Function Subtotal		1,228,595.00	1,271,276.00	42,681.00	3.47%
2850 Co-Curricular Activ-Reg Schl					
2850	Salaries	227,700.00	247,700.00	20,000.00	8.78%
2850-403-11-0200	SPECIAL FEES-MUSIC	200.00	200.00	-	0.00%
2850-403-14-0200	SPECIAL FEES-MUSIC	200.00	200.00	-	0.00%
2850-403-15-0200	SPECIAL FEES-MUSIC	300.00	300.00	-	0.00%
2850-403-17-0200	SPECIAL FEES-MUSIC	250.00	250.00	-	0.00%
2850-403-20-0200	SPECIAL FEES-MUSIC	200.00	200.00	-	0.00%
2850-403-32-0000	SPECIAL FEES-MS	5,500.00	5,500.00	-	0.00%
2850-403-32-0200	SPECIAL FEES-MUSIC	450.00	450.00	-	0.00%
2850-403-32-0204	SPECIAL FEES-MUSICAL PROD	8,220.00	8,220.00	-	0.00%
2850-403-33-0000	SPECIAL FEES-SHS	7,635.00	7,175.00	-460.00	-6.02%
2850-403-33-0200	SPECIAL FEES-MUSIC	3,500.00	4,500.00	1,000.00	28.57%
2850-403-33-0204	SPECIAL FEES-MUSICAL PROD	20,000.00	20,000.00	-	0.00%
2850-406-32-0200	PRINTING-MUSIC	195.00	195.00	-	0.00%
2850-406-33-0000	PRINTING-SHS	1,800.00	1,800.00	-	0.00%
2850-406-33-0200	PRINTING-MUSIC	380.00	380.00	-	0.00%
2850-410-32-0000	DUES AND MEMBERSHIPS	600.00	600.00	-	0.00%
2850-410-33-0000	DUES AND MEMBERSHIPS	1,586.00	1,681.00	95.00	5.99%
2850-467-32-0203	REPAIRS-MUSIC UNIFORMS	725.00	725.00	-	0.00%
2850-467-33-0203	REPAIRS-MUSIC UNIFORMS	945.00	945.00	-	0.00%
2850-500-32-0200	UNIFORMS-MUSIC	1,200.00	1,200.00	-	0.00%
2850-500-33-0200	UNIFORMS-MUSIC	600.00	600.00	-	0.00%
2850-501-32-0204	SUPPLIES-MUSICAL PROD	2,255.00	2,255.00	-	0.00%
2850-501-33-0204	SUPPLIES-MUSICAL PROD	3,245.00	3,245.00	-	0.00%
2850-505-11-0200	AWARDS-NYSSMA	100.00	100.00	-	0.00%
2850-505-14-0200	AWARDS-NYSSMA	165.00	165.00	-	0.00%
2850-505-15-0200	AWARDS-NYSSMA	165.00	165.00	-	0.00%
2850-505-17-0200	AWARDS-NYSSMA	110.00	110.00	-	0.00%
2850-505-20-0200	AWARDS-NYSSMA	100.00	100.00	-	0.00%
2850-505-32-0200	AWARDS-MUSIC	500.00	500.00	-	0.00%
2850-505-33-0200	AWARDS-MUSIC	2,530.00	2,530.00	-	0.00%
2850-508-33-0000	CO-CURR. SUPPLIES-SHS	3,710.00	4,150.00	440.00	11.86%
2850 Function Subtotal		295,066.00	316,141.00	21,075.00	7.14%
2855 Interscholastic Athletics-Reg Schl					
2855	Salaries	783,474.00	853,070.00	69,596.00	8.88%

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Fund: A GENERAL FUND

Budget Account	Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget	Dollar Change	Percent Change
2855 Interscholastic Athletics-Reg Schl					
2855-200-33-0000	EQUIPMENT	7,591.00	18,000.00	10,409.00	137.12%
2855-445-33-0000	ATHLETIC TRAINER	33,000.00	33,990.00	990.00	3.00%
2855-449-32-0000	CONTRACTUAL	567.00	567.00	-	0.00%
2855-449-33-0000	CONTRACTUAL	567.00	567.00	-	0.00%
2855-466-33-0000	TOURNAMENT DUES	30,900.00	31,827.00	927.00	3.00%
2855-467-32-0000	REPAIRS	14,000.00	14,420.00	420.00	3.00%
2855-467-33-0000	REPAIRS	22,660.00	23,793.00	1,133.00	5.00%
2855-474-00-1000	IN-DISTRICT TRAVEL	567.00	584.00	17.00	3.00%
2855-475-00-1000	OUT OF DISTRICT TRAVEL	530.00	546.00	16.00	3.02%
2855-490-32-0000	BOCES	29,087.00	35,645.00	6,558.00	22.55%
2855-490-33-0000	BOCES	93,426.00	106,935.00	13,509.00	14.46%
2855-500-32-0000	UNIFORMS	21,792.00	20,301.00	-1,491.00	-6.84%
2855-500-33-0000	UNIFORMS	11,145.00	16,234.00	5,089.00	45.66%
2855-501-32-0000	INSTRUCTIONAL SUPPLIES	12,200.00	12,566.00	366.00	3.00%
2855-501-33-0000	INSTRUCTIONAL SUPPLIES	44,558.00	46,895.00	2,337.00	5.24%
2855-505-32-0000	AWARDS	927.00	1,855.00	928.00	100.11%
2855-505-33-0000	AWARDS	7,426.00	8,549.00	1,123.00	15.12%
2855-506-32-0000	FIRST AID SUPPLIES	515.00	530.00	15.00	2.91%
2855-506-33-0000	FIRST AID SUPPLIES	2,575.00	2,652.00	77.00	2.99%
2855-508-00-1000	OFFICE SUPPLIES	424.00	436.00	12.00	2.83%
2855-555-32-0000	SUPPLIES (EQUIPMENT)	4,505.00	7,517.00	3,012.00	66.86%
2855-555-33-0000	SUPPLIES (EQUIPMENT)	7,130.00	12,500.00	5,370.00	75.32%
2855 Function Subtotal		1,129,566.00	1,249,979.00	120,413.00	10.66%
5510 District Transportation Services					
5510	Salaries	139,215.00	139,110.00	-105.00	-0.08%
5510-449-00-0000	CONTRACTUAL	100,000.00	75,000.00	-25,000.00	-25.00%
5510-475-00-0000	CONFERENCE AND TRAVEL	1,100.00	1,100.00	-	0.00%
5510-508-00-0000	OFFICE SUPPLIES	2,100.00	2,100.00	-	0.00%
5510 Function Subtotal		242,415.00	217,310.00	-25,105.00	-10.36%
5540 Contract Transportation-Med Elgble					
5540-412-00-0014	TRANSP.-SPECIAL TRIPS	30,410.00	30,410.00	-	0.00%
5540-412-00-0200	TRANSPORTATION-MUSIC	18,000.00	18,720.00	720.00	4.00%
5540-412-00-0311	TRANSPORTATION-ATHLETICS	288,000.00	308,000.00	20,000.00	6.94%
5540-412-11-LEXP	TRANS.- LEARNING EXP	4,000.00	4,000.00	-	0.00%
5540-412-11-SNCE	SCIENCE EXP TRANSPORTATION	-	1,898.00	1,898.00	****. **%
5540-412-14-SNCE	SCIENCE EXP TRANSPORTATION	-	1,898.00	1,898.00	****. **%
5540-412-15-SNCE	SCIENCE EXP TRANSPORTATION	-	3,796.00	3,796.00	****. **%
5540-412-17-SNCE	SCIENCE EXP TRANSPORTATION	-	3,276.00	3,276.00	****. **%
5540-412-20-SNCE	SCIENCE EXP TRANSPORTATION	-	1,898.00	1,898.00	****. **%
5540-412-32-0013	TRANS. MS. / AVID	6,000.00	5,000.00	-1,000.00	-16.67%
5540-412-32-CCAC	TRANSP COMPUTER CODING	520.00	545.00	25.00	4.81%
5540-412-32-DEAC	TRANSP DANCE EXPRESSION	2,600.00	2,710.00	110.00	4.23%
5540-412-32-FAAC	TRANSP FINE ART	780.00	815.00	35.00	4.49%
5540-412-32-FLAC	TRANSP FUTURE LAWYERS	650.00	680.00	30.00	4.62%
5540-412-32-FPAC	TRANSP FUTUE PROBLEM SOLV	650.00	680.00	30.00	4.62%
5540-412-32-FTAC	TRANSP-FUTURE TREACHERS	650.00	680.00	30.00	4.62%
5540-412-32-LEXP	TRANS.- LEARNING EXP	21,000.00	22,000.00	1,000.00	4.76%
5540-412-32-MDAC	TRANSP-MEDCL/HLTH ACAD	1,950.00	2,030.00	80.00	4.10%
5540-412-32-NHAC	TRANSP NATIONAL HISTORY	650.00	680.00	30.00	4.62%
5540-412-32-NNAC	TRANS. BRUIN'S NEWS'	780.00	815.00	35.00	4.49%
5540-412-32-ROAC	TRANS-Circuit/Code/Roboti	1,040.00	1,085.00	45.00	4.33%
5540-412-32-RRAC	TRANSP RIP THE RUNWAY	650.00	680.00	30.00	4.62%
5540-412-32-SDAC	TRANSPORTATION -Public Sp	1,950.00	2,030.00	80.00	4.10%
5540-412-32-SMAC	TRANSP SAVE ME THE MONEY	650.00	680.00	30.00	4.62%

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5540 Contract Transportation-Med Elgble					
5540-412-32-SWAC	TRANSP SPOKEN WORLD	780.00	815.00	35.00	4.49%
5540-412-32-TIAC	TRANSP THEATER & IMPROV	780.00	815.00	35.00	4.49%
5540-412-33-0013	TRANSPORTATION-SHS	18,000.00	15,500.00	-2,500.00	-13.89%
5540-412-33-00HA	TRANSP.-SPECIAL TRIPS	5,000.00	5,000.00	-	0.00%
5540-412-33-2610	TRANSP-SCHOOL TO CAREER	5,980.00	9,400.00	3,420.00	57.19%
5540-412-33-EDAC	TRANSPORTATION-EDUC ACADM	5,395.00	4,850.00	-545.00	-10.10%
5540-412-33-ENAC	TRANSP-STEM/ENG ACADEMY	8,190.00	13,500.00	5,310.00	64.84%
5540-412-33-FAPA	TRANSPORTATION - FAPA	6,110.00	5,000.00	-1,110.00	-18.17%
5540-412-33-GLAC	TRANSP-GL BUSINESS ACADEM	11,300.00	10,700.00	-600.00	-5.31%
5540-412-33-LWAC	TRANSPORTATION LAW AC	7,085.00	5,500.00	-1,585.00	-22.37%
5540-412-33-MDAC	TRANSP-MEDCL/HLTH ACAD	7,410.00	7,000.00	-410.00	-5.53%
5540-412-33-TVAC	TRANSPORTATION-NEW MEDIA	3,050.00	3,000.00	-50.00	-1.64%
5540-412-33-VEAC	TRANSP-VIRTUAL ENT	4,500.00	5,500.00	1,000.00	22.22%
5540-412-BC-0010	TRANSP.BASE CONTRACT	1,906,320.00	2,151,435.31	245,115.31	12.86%
5540-412-BO-0010	TRANSP.BOCES - CAREER ED	225,905.00	256,349.81	30,444.81	13.48%
5540-412-BO-0011	TRANSP.BOCES - SPECIAL ED	620,315.00	390,099.53	-230,215.47	-37.11%
5540-412-ID-0011	TRANSP.HANDICAPPED INDIST	1,733,755.00	1,785,959.97	52,204.97	3.01%
5540-412-ID-G011	TRANS- Wheelchair Van	98,520.00	101,118.16	2,598.16	2.64%
5540-412-LS-0014	TRANSP-LIFE SKILLS CLASS	95,990.00	91,000.00	-4,990.00	-5.20%
5540-412-OD-0011	TRANSP.HANDICAPPED OUTDIS	1,667,500.00	1,313,191.15	-354,308.85	-21.25%
5540-412-OD-NCC0	Nassau Community College	109,110.00	124,089.26	14,979.26	13.73%
5540-412-PR-0010	TRANSP.- BASE - PRIVATE	3,823,270.00	4,116,964.28	293,694.28	7.68%
5540-412-SU-0011	TRANS-SP ED SUMMER-4 WEEK	61,120.00	52,972.40	-8,147.60	-13.33%
5540-413-00-0000	PUBLIC TRANSPORTATION	5,875.00	5,093.21	-781.79	-13.31%
5540-413-00-INTR	Public Tranp - Internship	4,000.00	4,000.00	-	0.00%
5540-449-00-0000	CONTRACTUAL	8,400.00	7,280.00	-1,120.00	-13.33%
5540-490-BO-0011	BOCES - Special Ed Trans	660,000.00	988,000.00	328,000.00	49.70%
5540-571-00-0000	GASOLINE	94,349.00	93,450.24	-898.76	-0.95%
5540 Function Subtotal		11,578,939.00	11,982,589.32	403,650.32	3.49%
7310 Youth Program					
7310	Salaries	15,790.00	15,790.00	-	0.00%
7310-501-00-0000	INSTRUCTIONAL SUPPLIES	500.00	500.00	-	0.00%
7310 Function Subtotal		16,290.00	16,290.00	-	0.00%
9010 State Retirement					
9010-800-00-1000	STATE RETIREMENT-ADMIN	497,010.00	577,000.00	79,990.00	16.09%
9010-800-00-2000	STATE RETIREMENT-PROGRAM	718,540.00	833,000.00	114,460.00	15.93%
9010-800-00-3000	STATE RETIREMENT-CAPITAL	933,685.00	1,100,000.00	166,315.00	17.81%
9010 Function Subtotal		2,149,235.00	2,510,000.00	360,765.00	16.79%
9020 Teachers' Retirement					
9020-800-00-1000	TEACHER RETIREMENT-ADMIN	808,550.00	711,005.00	-97,545.00	-12.06%
9020-800-00-2000	TEACHER RETIREMENT-PROGRM	6,281,050.00	5,353,995.00	-927,055.00	-14.76%
9020 Function Subtotal		7,089,600.00	6,065,000.00	-1,024,600.00	-14.45%
9030 Social Security					
9030-800-00-1000	SOCIAL SECURITY-ADMIN	806,250.00	835,905.00	29,655.00	3.68%
9030-800-00-2000	SOCIAL SECURITY-PROGRAM	4,827,275.00	4,963,720.00	136,445.00	2.83%
9030-800-00-3000	SOCIAL SECURITY-CAPITAL	546,908.00	558,835.00	11,927.00	2.18%
9030 Function Subtotal		6,180,433.00	6,358,460.00	178,027.00	2.88%
9040 Workers' Compensation					
9040-800-00-1000	WORKER COMPENSATION-ADMIN	75,000.00	165,000.00	90,000.00	120.00%

ADOPTED BUDGET REPORT

Fiscal Year: 2027

Fund: A GENERAL FUND

Budget Account	Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget	Dollar Change	Percent Change
9040 Workers' Compensation					
9040-800-00-2000	WORKER COMPENSATION-PROG	325,000.00	475,000.00	150,000.00	46.15%
9040-800-00-3000	WORKER COMPENSATION-CAPIT	500,000.00	260,000.00	-240,000.00	-48.00%
9040 Function Subtotal		900,000.00	900,000.00	-	0.00%
9045 Life Insurance					
9045-800-00-1000	LIFE INSURANCE-ADMIN	22,000.00	24,000.00	2,000.00	9.09%
9045-800-00-2000	LIFE INSURANCE-PROGRAM	55,000.00	56,000.00	1,000.00	1.82%
9045-800-00-3000	LIFE INSURANCE-CAPITAL	5,000.00	5,000.00	-	0.00%
9045 Function Subtotal		82,000.00	85,000.00	3,000.00	3.66%
9050 Unemployment Insurance					
9050-800-00-1000	UNEMPLOYMENT INS-ADMIN	15,000.00	15,000.00	-	0.00%
9050-800-00-2000	UNEMPLOYMENT INS-PROGRAM	60,000.00	60,000.00	-	0.00%
9050-800-00-3000	UNEMPLOYMENT INS-CAPITAL	15,000.00	15,000.00	-	0.00%
9050 Function Subtotal		90,000.00	90,000.00	-	0.00%
9055 Disability Insurance					
9055-800-00-1000	DISABILITY INSURANCE-ADMIN	8,000.00	8,000.00	-	0.00%
9055 Function Subtotal		8,000.00	8,000.00	-	0.00%
9060 Hospital, Medical, Dental Insurance					
9060	Salaries	43,650.00	43,650.00	-	0.00%
9060-801-00-1000	HOSPITAL, MEDICAL	2,299,870.00	2,437,900.00	138,030.00	6.00%
9060-801-00-2000	HOSPITAL, MEDICAL	18,620,110.00	19,737,300.00	1,117,190.00	6.00%
9060-801-00-3000	HOSPITAL, MEDICAL	2,468,195.00	2,616,300.00	148,105.00	6.00%
9060-802-00-1000	DENTAL-ADMIN	108,150.00	108,150.00	-	0.00%
9060-802-00-2000	DENTAL-PROGRAM	340,930.00	340,930.00	-	0.00%
9060-802-00-3000	DENTAL-CAPITAL	44,290.00	44,290.00	-	0.00%
9060 Function Subtotal		23,925,195.00	25,328,520.00	1,403,325.00	5.87%
9901 Transfer to Other Funds					
9901-900-00-0000	TRANSFER TO SPEC AID FUND	345,000.00	385,000.00	40,000.00	11.59%
9901-960-00-0000	TRANSFER TO DEBT SERVICE	1,004,194.44	2,248,850.00	1,244,655.56	123.95%
9901 Function Subtotal		1,349,194.44	2,633,850.00	1,284,655.56	95.22%
9950 Transfer to Capital Fund					
9950-900-00-0000	TRANSFER TO CAPITAL FUND	3,725,000.00	3,725,000.00	-	0.00%
9950 Function Subtotal		3,725,000.00	3,725,000.00	-	0.00%
Total GENERAL FUND		172,880,889.75	180,001,341.94	7,120,454.19	4.12%

Selection Criteria

ADOPTED BUDGET REPORT

Fiscal Year: 2027

Budget Account	Description	2025-2026	2026-2027	Dollar Change	Percent Change
		Adopted Budget	Proposed Budget		
	Criteria Name: Private: Budget Presentation				
	Fund: A				
	Budget type: Regular				
	Suppress Budget Accounts with Zero Amounts				
	Report Title: ADOPTED BUDGET REPORT				
	Collapse Salaries				
	Do Not Round Amounts				
	Column 1 Value: None				
	Column 2 Value: None				
	Column 3 Value: Current Year Initial				
	Column 4 Value: Proposed Amount				
	Column 5 Value: Dollar				
	Column 6 Value: Percent				
	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				
	Show break headers: Function				
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