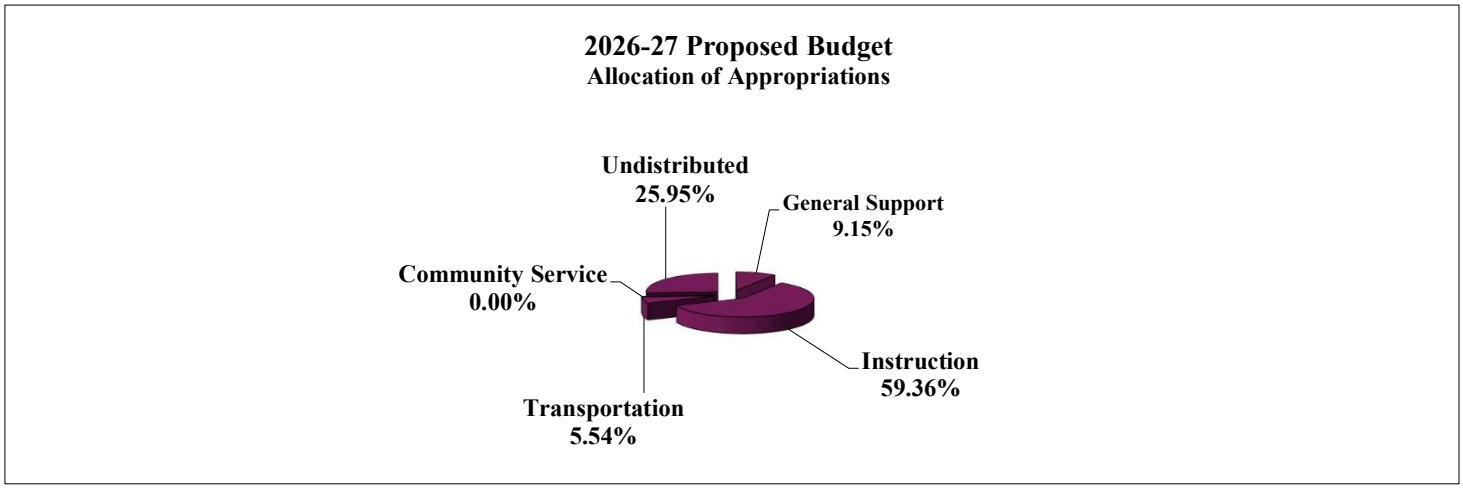
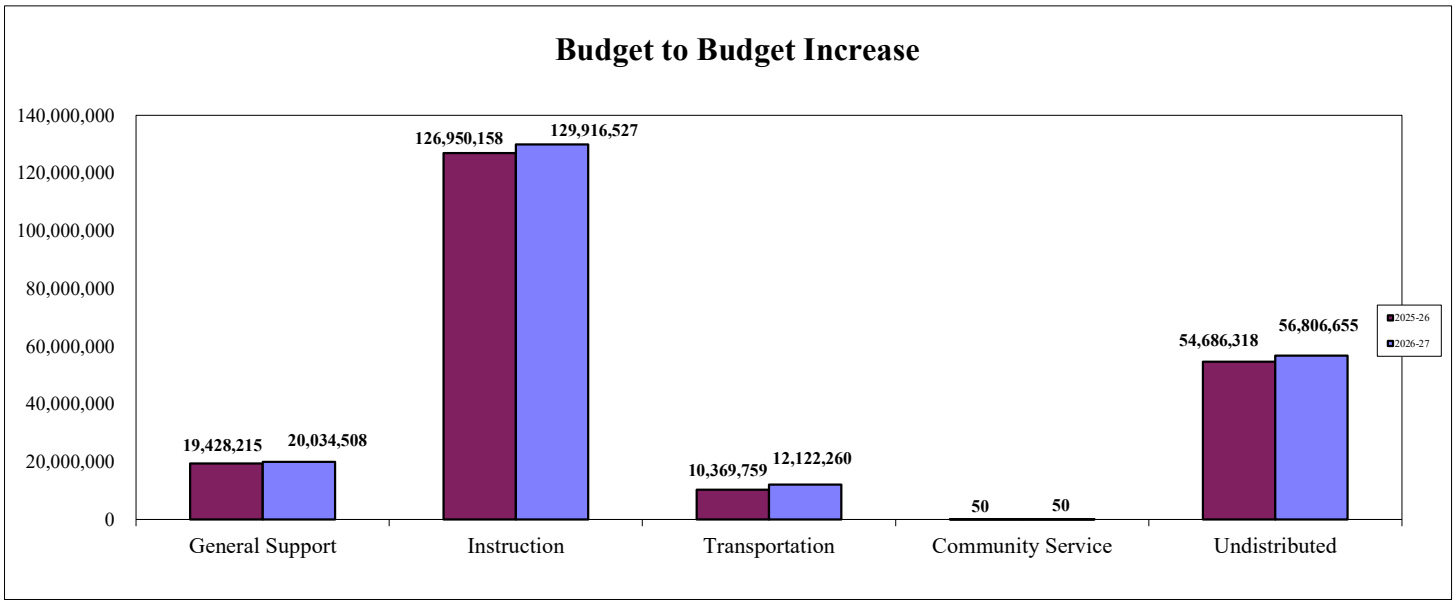
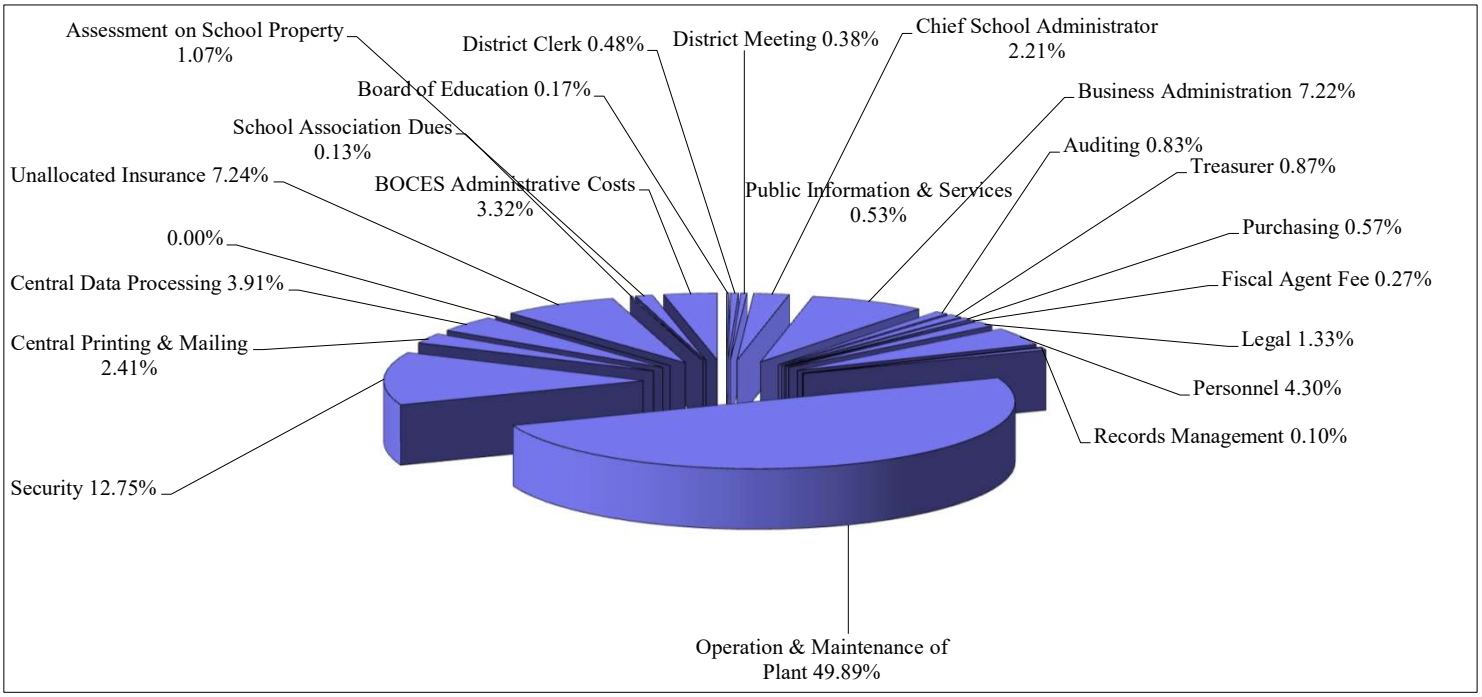
Description	Actual 2024-25	Current 2025-26	Proposed 2026-27	Change $	Change %
SUMMARY					
Total 1000 General Support	17,971,482	19,428,215	20,034,508	606,293	3.12%
Total 2000 Instruction	118,471,847	126,950,158	129,916,527	2,966,369	2.34%
Total 5000 Transportation	9,261,061	10,369,759	12,122,260	1,752,501	16.90%
Total 8000 Community Service	0	50	50	0	0.00%
Total 9000 Undistributed	50,084,409	54,686,318	56,806,655	2,120,337	3.88%
TOTAL GENERAL FUND BUDGET	**195,788,799**	**211,434,500**	**218,880,000**	**7,445,500**	**3.52%**



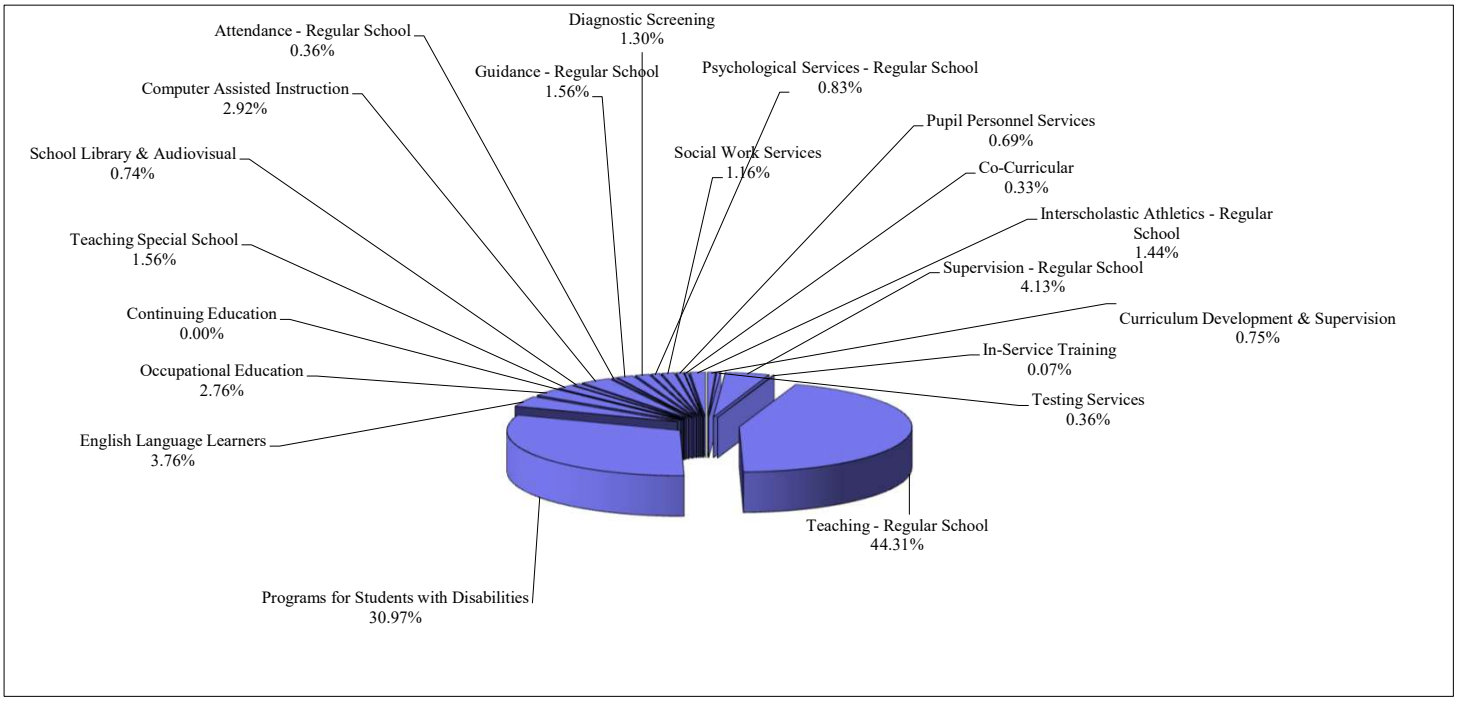


Description	Actual 2024-25	Current 2025-26	Proposed 2026-27	Change $	Change %

Page	Fn	Loc	Pgm	Description					
CODE 1000 - GENERAL SUPPORT									
7	1010	00	1000	Board of Education	16,619	36,978	33,580	(3,398)	-9.19%
7	1040	00	1000	District Clerk	95,025	95,290	95,774	484	0.51%
7	1060	00	1000	District Meeting	42,909	62,552	76,861	14,309	22.88%
TOTAL 1000 Board of Education					**154,554**	**194,820**	**206,215**	**11,395**	**5.85%**
7	1240	00	1000	Chief School Administrator	441,712	456,874	442,301	(14,573)	-3.19%
TOTAL 1200 Chief School Administrator					**441,712**	**456,874**	**442,301**	**(14,573)**	**-3.19%**
8	1310	00	1000	Business Administration	1,438,160	1,401,813	1,446,053	44,240	3.16%
8	1320	00	1000	Auditing	146,533	181,000	166,000	(15,000)	-8.29%
8	1325	00	1000	Treasurer	168,300	171,766	175,199	3,433	2.00%
8	1345	00	1000	Purchasing	102,630	112,268	114,095	1,827	1.63%
8	1380	00	1000	Fiscal Agent Fee	36,840	59,500	54,500	(5,000)	-8.40%
TOTAL 1300 Business Administration					**1,892,463**	**1,926,347**	**1,955,847**	**29,500**	**1.53%**
9	1420	00	1000	Legal	186,558	287,000	267,000	(20,000)	-6.97%
9	1430	00	1000	Personnel	805,552	818,686	860,941	42,255	5.16%
9	1460	00	1000	Records Management	5,916	23,276	20,519	(2,757)	-11.84%
9	1480	00	1000	Public Information & Services	97,398	114,576	106,521	(8,055)	-7.03%
TOTAL 1400 Personnel					**1,095,424**	**1,243,538**	**1,254,981**	**11,443**	**0.92%**
10	1620	00	1000	Operation & Maintenance of Plant	9,240,880	9,533,776	9,996,188	462,412	4.85%
11	1622	00	1000	Security	2,528,852	2,758,846	2,554,596	(204,250)	-7.40%
11	1670	00	1000	Central Printing & Mailing	426,161	520,166	483,294	(36,872)	-7.09%
11	1680	00	1000	Central Data Processing	202,483	730,399	783,871	53,472	7.32%
TOTAL 1600 Central Services					**12,398,377**	**13,543,187**	**13,817,949**	**274,762**	**2.03%**
11	1910	00	1000	Unallocated Insurance	1,162,097	1,195,281	1,449,820	254,539	21.30%
11	1920	00	1000	School Association Dues	20,558	25,100	27,000	1,900	7.57%
11	1930	00	1000	Judgment and Claim	0	0	0	0	n/a
11	1950	00	1000	Assessment on School Property	177,109	195,068	214,575	19,507	10.00%
11	1981	00	1000	BOCES Administrative Costs	629,188	648,000	665,820	17,820	2.75%
TOTAL 1900 Insurance, Judgments, MTA, BOCES Administration					**1,988,952**	**2,063,449**	**2,357,215**	**293,766**	**14.24%**
TOTAL 1000 GENERAL SUPPORT					**17,971,482**	**19,428,215**	**20,034,508**	**606,293**	**3.12%**



Description					Actual 2024-25	Current 2025-26	Proposed 2026-27	Change $	Change %
Page	Fn	Loc	Pgm	Description					
CODE 2000 - INSTRUCTION									
12	2010	00	1000	Curriculum Development & Supervision	737,458	783,128	968,228	185,100	23.64%
12	2015	00	1000	Testing Services	542,740	464,671	472,662	7,991	1.72%
12	2020	00	1000	Supervision - Regular School	4,910,607	4,678,898	5,368,219	689,321	14.73%
13	2070	00	1000	In Service Training - Instruction	39,031	92,316	92,316	0	0.00%
TOTAL 2000 Administration & Supervision					**6,229,837**	**6,019,013**	**6,901,425**	**882,412**	**14.66%**
13	2110	00	1000	Teaching - Regular School	54,641,558	57,582,775	57,572,368	(10,407)	-0.02%
TOTAL 2100 Teaching - Regular School					**54,641,558**	**57,582,775**	**57,572,368**	**(10,407)**	**-0.02%**
17	2250	00	1000	Programs for Students with Disabilities	34,323,233	37,560,732	40,233,142	2,672,410	7.11%
18	2259	00	1000	English Language Learners	4,940,628	5,587,767	4,884,254	(703,514)	-12.59%
18	2280	00	1000	Occupational Education	3,215,441	3,595,200	3,585,030	(10,170)	-0.28%
TOTAL 2200 Teaching - Students with Disabilities & Occupational Ed.					**42,479,302**	**46,743,699**	**48,702,426**	**1,958,726**	**4.19%**
19	2310	00	1000	Continuing Education	0	0	0	0	n/a
19	2330	00	1000	Teaching Special School	1,595,143	2,074,000	2,026,144	(47,856)	-2.31%
TOTAL 2300 Adult Education					**1,595,143**	**2,074,000**	**2,026,144**	**(47,856)**	**-2.31%**
19	2610	00	1000	School Library & Audiovisual	854,954	908,874	955,282	46,408	5.11%
19	2630	00	1000	Computer Assisted Instruction	4,117,770	3,815,800	3,789,083	(26,717)	-0.70%
TOTAL 2600 Library & Computer Instruction					**4,972,724**	**4,724,674**	**4,744,365**	**19,691**	**0.42%**
20	2805	00	1000	Attendance - Regular School	338,493	324,515	471,976	147,461	45.44%
20	2810	00	1000	Guidance - Regular School	1,971,934	1,926,982	2,027,320	100,338	5.21%
20	2815	00	1000	Health Services	1,491,973	1,703,660	1,692,944	(10,716)	-0.63%
21	2820	00	1000	Psychological Services - Regular School	994,842	1,037,229	1,082,196	44,967	4.34%
21	2825	00	1000	Social Work Services	1,306,779	1,533,631	1,512,293	(21,338)	-1.39%
22	2830	00	1000	Pupil Personnel Services	480,598	1,052,852	895,546	(157,306)	-14.94%
22	2850	00	1000	Co-Curricular Activities - Regular School	347,317	412,825	422,870	10,045	2.43%
22	2855	00	1000	Interscholastic Athletics - Regular School	1,621,348	1,814,303	1,864,655	50,352	2.78%
TOTAL 2800 Pupil Personnel Services					**8,553,284**	**9,805,997**	**9,969,800**	**163,803**	**1.67%**
TOTAL 2000 INSTRUCTION					**118,471,847**	**126,950,158**	**129,916,527**	**2,966,369**	**2.34%**

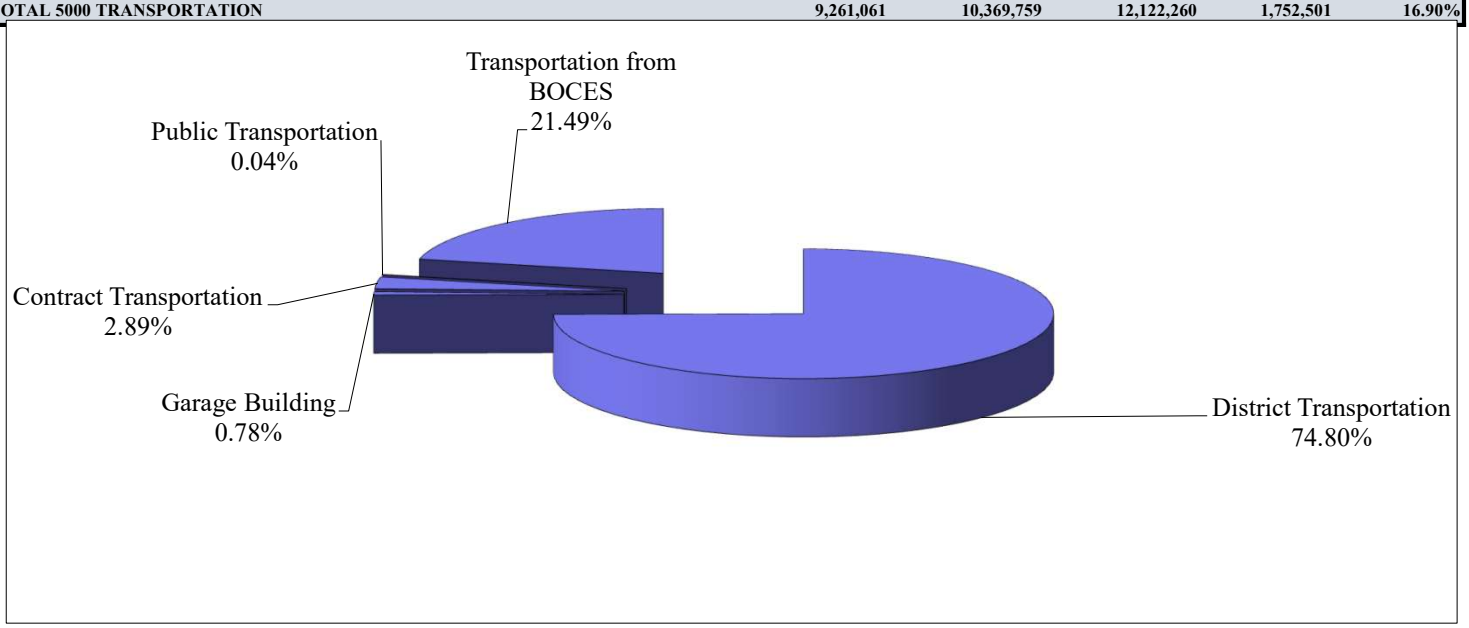


Description	Actual 2024-25	Current 2025-26	Proposed 2026-27	Change $	Change %

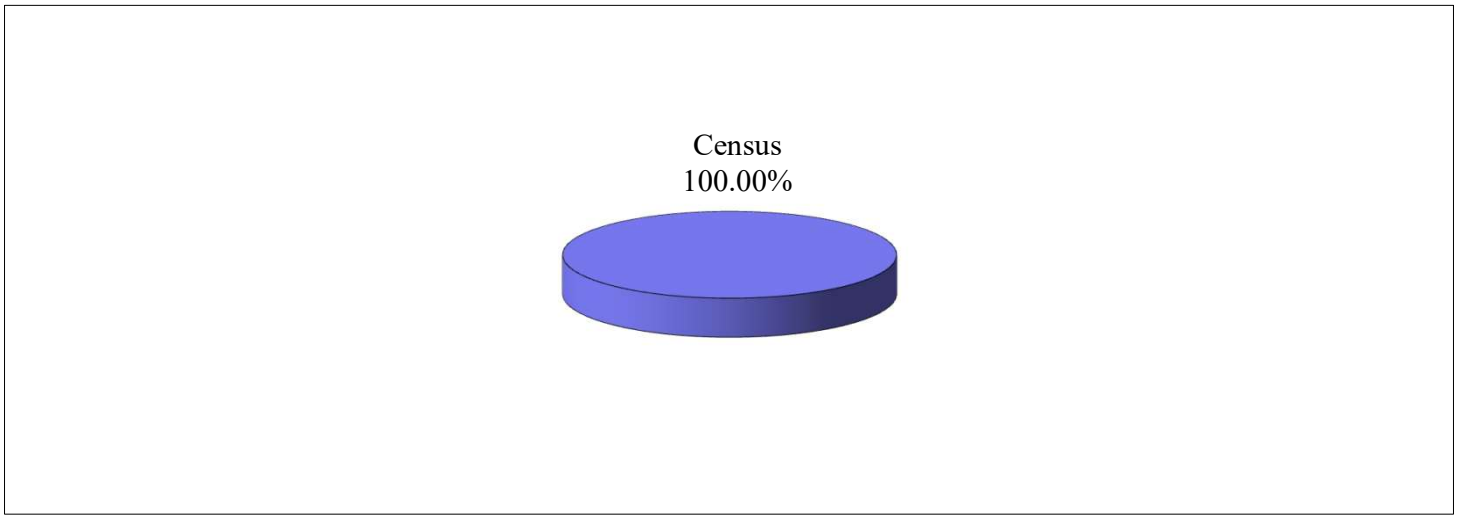
Page Fn Loc Pgm Description

CODE 5000 - TRANSPORTATION

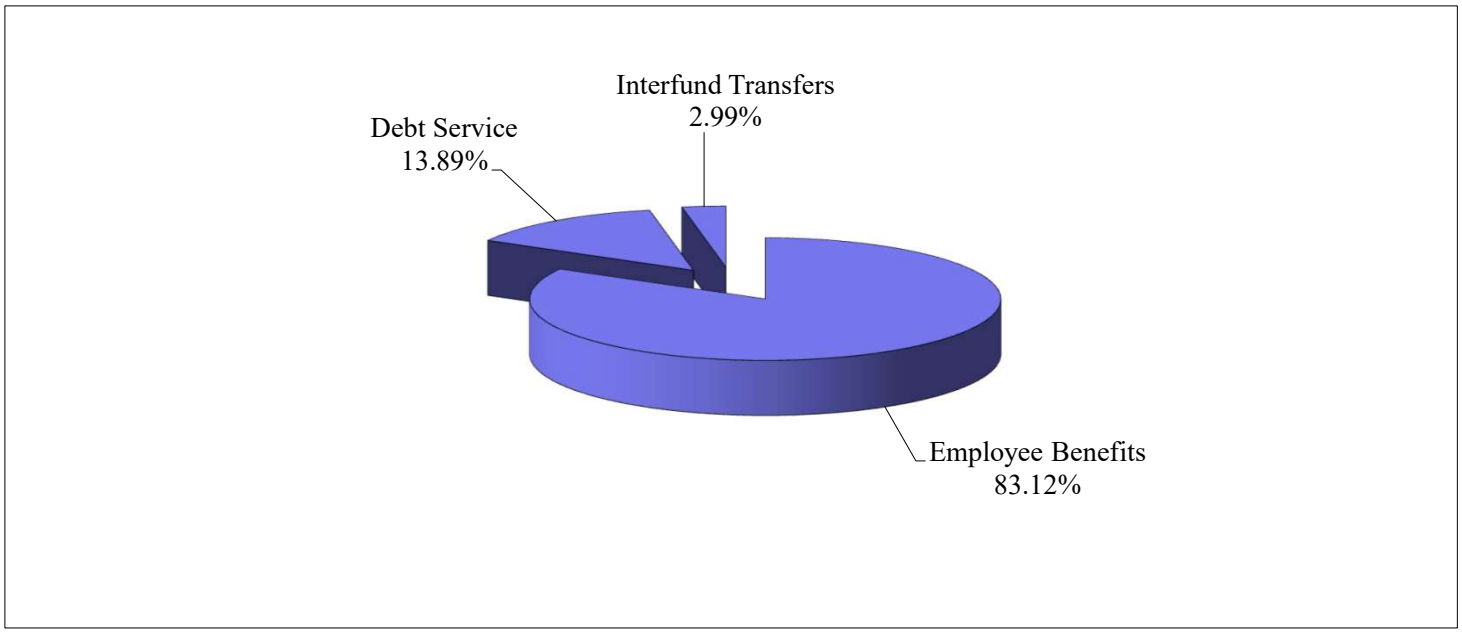
24	5510	00	1000	District Transportation	7,969,156	8,712,761	9,067,260	354,499	4.07%
24	5530	00	1000	Garage Building	101,412	95,450	95,000	(450)	-0.47%
24	5540	00	1000	Contract Transportation	42,951	349,550	350,000	450	0.13%
24	5550	00	1000	Public Transportation	3,973	5,000	5,000	0	0.00%
24	5581	00	1000	Transportation from BOCES	1,143,569	1,206,998	2,605,000	1,398,002	115.82%
TOTAL 5000 TRANSPORTATION					**9,261,061**	**10,369,759**	**12,122,260**	**1,752,501**	**16.90%**



Description	Actual 2024-25	Current 2025-26	Proposed 2026-27	Change $	Change %
Page Fn Loc Pgm Description					
CODE 8000 - COMMUNITY SERVICE					
25 8070 00 1000 Census	0	50	50	0	0.00%
TOTAL 8000 COMMUNITY SERVICE	**0**	**50**	**50**	**0**	**0.00%**



Description					Actual 2024-25	Current 2025-26	Proposed 2026-27	Change $	Change %
Page	Fn	Loc	Pgm	Description					
CODE 9000 - UNDISTRIBUTED									
26	9000	00	1000	Employee Benefits	40,318,422	45,057,601	47,218,061	2,160,460	4.79%
27	9700	00	1000	Debt Service	7,960,234	7,932,217	7,892,094	(40,123)	-0.51%
27	9900	00	1000	Interfund Transfers	1,805,753	1,696,500	1,696,500	0	0.00%
TOTAL 9000 UNDISTRIBUTED					**50,084,409**	**54,686,318**	**56,806,655**	**2,120,337**	**3.88%**



Description					Actual 2024-25	Current 2025-26	Proposed 2026-27	Change $	Change %
1010 BOARD OF EDUCATION									
1010	401	00	1000	Conferences	2,490	7,630	4,730	(2,900)	-38.01%
1010	418	00	1000	Printing	5,785	6,485	6,700	215	3.32%
1010	421	00	1000	Consultants	1,010	3,150	3,400	250	7.94%
1010	501	00	1000	Supplies	4,195	3,713	2,750	(963)	-25.94%
1010	520	00	1000	Diplomas	3,139	16,000	16,000	0	0.00%
TOTAL 1010 Board of Education					**16,619**	**36,978**	**33,580**	**(3,398)**	**-9.19%**
1040 DISTRICT CLERK									
1040	170	99	1000	District Clerk Salary	73,828	71,200	72,624	1,424	2.00%
1040	401	00	1000	Conferences & Dues - District Clerk	0	500	500	0	0.00%
1040	405	00	1000	Mileage - District Clerk	58	100	100	0	0.00%
1040	419	00	1000	Advertising	8,690	9,913	9,000	(913)	-9.21%
1040	488	00	1000	Non Instructional Software	9,900	10,900	10,900	0	0.00%
1040	501	00	1000	Supplies	2,550	2,677	2,650	(27)	-1.01%
TOTAL 1040 District Clerk					**95,025**	**95,290**	**95,774**	**484**	**0.51%**
1060 DISTRICT MEETING									
1060	167	99	1000	Poll workers	1,688	12,474	20,000	7,526	60.34%
1060	400	00	1000	Contract Services	11,393	18,150	24,100	5,950	32.78%
1060	418	00	1000	Printing	4,047	3,700	4,350	650	17.57%
1060	491	00	1000	BOCES Services	22,516	25,746	26,261	515	2.00%
1060	501	00	1000	Supplies District Meeting	3,266	2,482	2,150	(332)	-13.38%
TOTAL 1060 District Meeting					**42,909**	**62,552**	**76,861**	**14,309**	**22.88%**
TOTAL 1000 BOARD OF EDUCATION					**154,554**	**194,820**	**206,215**	**11,395**	**5.85%**
1240 CHIEF SCHOOL ADMINISTRATOR									
1240	150	99	1000	Administrator Salary	331,200	300,000	300,000	0	0.00%
1240	157	99	1000	Administrator Auto Stipend	0	5,000	0	(5,000)	-100.00%
1240	160	99	1000	Clerical Salary	94,714	96,608	98,528	1,920	1.99%
1240	401	00	1000	Conferences & Dues / Contractual	4,816	27,500	16,150	(11,350)	-41.27%
1240	405	00	1000	Mileage	0	11,100	12,300	1,200	10.81%
1240	407	00	1000	Postage	0	160	100	(60)	-37.50%
1240	452	00	1000	Superintendent Conference Day Expenses	4,743	9,743	9,743	0	0.00%
1240	501	00	1000	Supplies	6,239	6,763	5,480	(1,283)	-18.97%
TOTAL 1240 Chief School Administrator					**441,712**	**456,874**	**442,301**	**(14,573)**	**-3.19%**
TOTAL 1200 CHIEF SCHOOL ADMINISTRATOR					**441,712**	**456,874**	**442,301**	**(14,573)**	**-3.19%**

Description					Actual 2024-25	Current 2025-26	Proposed 2026-27	Change $	Change %
1310 BUSINESS ADMINISTRATION									
1310	150	99	1000	Administrator Salary	568,200	480,421	490,029	9,608	2.00%
1310	160	99	1000	Clerical Salaries	460,286	474,295	511,961	37,666	7.94%
1310	175	99	1000	Clerical - Business PT/Subs	81,959	88,308	100,274	11,966	13.55%
1310	180	99	1000	Overtime - Business	0	1,000	1,000	0	0.00%
1310	401	00	1000	Conferences & Dues	6,484	5,943	5,905	(38)	-0.64%
1310	405	00	1000	Mileage	283	783	800	17	2.17%
1310	406	00	1000	Other	0	100	100	0	0.00%
1310	421	00	1000	Consultants	19,537	40,548	19,084	(21,464)	-52.93%
1310	426	00	1000	Contractual & Other	10,424	15,309	16,000	691	4.51%
1310	427	00	1000	Computer Maintenance Agreement	71,541	53,877	60,000	6,123	11.36%
1310	491	00	1000	BOCES Services - Business	209,950	220,000	220,000	0	0.00%
1310	501	00	1000	Supplies	7,264	11,000	10,500	(500)	-4.55%
1310	508	00	1000	Copier Supplies - Paper	2,232	6,000	6,000	0	0.00%
1310	512	00	1000	Computer Supplies	0	4,229	4,400	171	4.04%
TOTAL 1310 Business Administration					**1,438,160**	**1,401,813**	**1,446,053**	**44,240**	**3.16%**
1320 AUDITING									
1320	400	00	1000	Internal Function Audit	45,224	65,000	50,000	(15,000)	-23.08%
1320	401	00	1000	Actuarial Services	6,500	10,000	10,000	0	0.00%
1320	412	00	1000	External Auditor Fees	61,910	70,000	70,000	0	0.00%
1320	421	00	1000	Claims Auditor	32,900	36,000	36,000	0	0.00%
TOTAL 1320 Auditing					**146,533**	**181,000**	**166,000**	**(15,000)**	**-8.29%**
1325 TREASURER									
1325	167	99	1000	District Treasurer Salary	168,300	171,666	175,099	3,433	2.00%
1325	501	00	1000	Supplies	0	100	100	0	0.00%
TOTAL 1325 Treasurer					**168,300**	**171,766**	**175,199**	**3,433**	**2.00%**
1345 PURCHASING									
1345	160	99	1000	Clerical Purchasing	89,034	93,636	95,509	1,873	2.00%
1345	401	00	1000	Conferences & Dues	2,275	2,275	2,500	225	9.89%
1345	405	00	1000	Mileage	0	298	150	(148)	-49.66%
1345	419	00	1000	Advertising	441	4,243	3,344	(899)	-21.19%
1345	491	00	1000	BOCES Services - Purchasing	10,829	11,316	12,092	776	6.86%
1345	501	00	1000	Supplies	51	500	500	0	0.00%
TOTAL 1345 Purchasing					**102,630**	**112,268**	**114,095**	**1,827**	**1.63%**
1380 FISCAL AGENT FEE									
1380	413	00	1000	Legal Bond Counsel	22,690	32,500	32,500	0	0.00%
1380	421	00	1000	Financial Consultants	14,150	27,000	22,000	(5,000)	-18.52%
TOTAL 1380 Fiscal Agent Fee					**36,840**	**59,500**	**54,500**	**(5,000)**	**-8.40%**
TOTAL 1300 BUSINESS ADMINISTRATION					**1,892,463**	**1,926,347**	**1,955,847**	**29,500**	**1.53%**

Description					Actual 2024-25	Current 2025-26	Proposed 2026-27	Change $	Change %
1420 LEGAL									
1420	413	00	1000	Legal Fees	124,642	225,000	205,000	(20,000)	-8.89%
1420	446	00	1000	Legal Retainer Fee	61,917	62,000	62,000	0	0.00%
TOTAL 1420 Legal					**186,558**	**287,000**	**267,000**	**(20,000)**	**-6.97%**
1430 PERSONNEL									
1430	150	99	1000	Administrative Salaries	331,618	264,000	269,280	5,280	2.00%
1430	160	99	1000	Clerical Salaries	323,395	361,509	398,370	36,861	10.20%
1430	175	99	1000	Clerical - Personnel PT/Subs	26,634	37,606	37,606	0	0.00%
1430	180	99	1000	Overtime - Personnel	2,179	6,929	6,929	0	0.00%
1430	401	00	1000	Conferences & Dues	1,538	5,000	5,000	0	0.00%
1430	405	00	1000	Mileage	468	12,500	12,200	(300)	-2.40%
1430	418	00	1000	Printing - HR	365	500	500	0	0.00%
1430	419	00	1000	Personnel Advertising	348	5,000	5,000	0	0.00%
1430	422	00	1000	Doctor Fees/Physicals	1,680	3,140	3,140	0	0.00%
1430	491	00	1000	BOCES Services - Personnel	114,209	121,102	121,516	414	0.34%
1430	501	00	1000	Supplies	3,117	1,400	1,400	0	0.00%
TOTAL 1430 Personnel					**805,552**	**818,686**	**860,941**	**42,255**	**5.16%**
1460 RECORDS MANAGEMENT									
1460	175	99	1000	Clerical - Records PT/Subs	420	7,000	4,243	(2,757)	-39.39%
1460	426	00	1000	Off Site Management	0	5,000	5,000	0	0.00%
1460	491	00	1000	BOCES Services - Records	5,406	11,026	11,026	0	0.00%
1460	501	00	1000	Supplies	90	250	250	0	0.00%
TOTAL 1460 Records Management					**5,916**	**23,276**	**20,519**	**(2,757)**	**-11.84%**
1480 PUBLIC INFORMATION & SERVICES									
1480	491	00	1000	BOCES - Public Information	92,598	95,981	96,021	40	0.04%
1480	501	00	1000	Supplies and Publications	4,800	18,595	10,500	(8,095)	-43.53%
TOTAL 1480 Public Information & Services					**97,398**	**114,576**	**106,521**	**(8,055)**	**-7.03%**
TOTAL 1400 LEGAL, PERSONNEL, & PUBLIC INFO.					**1,095,424**	**1,243,538**	**1,254,981**	**11,443**	**0.92%**

Description					Actual 2024-25	Current 2025-26	Proposed 2026-27	Change $	Change %
1620 OPERATION OF PLANT									
1620	160	99	1000	Clerical Salaries	53,453	73,364	74,832	1,468	2.00%
1620	161	99	1000	Custodial Salaries	2,737,679	2,933,381	3,053,936	120,555	4.11%
1620	175	99	1000	Custodial Subs/PT	131,570	162,761	166,016	3,255	2.00%
1620	175	99	1001	Clerical - B&PT/Subs	0	1,500	1,500	0	0.00%
1620	180	99	2850	OT Custodial/Building Usage/School Functions	163,212	197,299	201,222	3,923	1.99%
1620	185	99	1000	Plant Facilities Manager	268,494	240,000	240,000	0	0.00%
1620	198	99	1000	Retirement/Sick Leave - EBLAR	104,808	0	0	0	n/a
1620	200	10	1000	Equipment - Custodial	11,907	21,559	35,000	13,441	62.35%
1620	402	10	1000	Equipment & Vehicle Repair	13,857	20,273	24,500	4,227	20.85%
1620	408	10	1000	Water	45,686	48,000	60,000	12,000	25.00%
1620	409	10	1000	Electric	1,117,300	1,339,464	1,505,050	165,586	12.36%
1620	410	10	1000	Telephone	9,947	25,000	25,000	0	0.00%
1620	421	10	1000	Consultants	16,025	140,000	107,200	(32,800)	-23.43%
1620	423	10	1000	Fuel Oil	168,436	233,184	250,000	16,816	7.21%
1620	447	00	1000	Facilities Rental	166,080	191,400	226,400	35,000	18.29%
1620	449	10	1000	City Gas	313,432	300,000	345,000	45,000	15.00%
1620	455	10	1000	Uniforms	26,159	30,000	35,000	5,000	16.67%
1620	458	10	1000	Rubbish Removal	194,946	190,000	140,000	(50,000)	-26.32%
1620	469	10	1000	Rescue Standard	12,499	15,500	17,500	2,000	12.90%
1620	491	10	1000	BOCES Services-Telephone	25,000	38,446	38,446	0	0.00%
1620	501	10	1000	Supplies - Office	1,200	1,500	1,500	0	0.00%
1620	503	10	1000	Supplies - Lighting	4,774	7,000	15,000	8,000	114.29%
1620	505	10	1000	Supplies - Custodial	289,510	288,000	320,000	32,000	11.11%
1620	514	10	1000	Supplies - Auto Parts	3,774	4,100	6,500	2,400	58.54%
1620	515	10	1000	Gasoline	5,435	6,200	7,500	1,300	20.97%
TOTAL 1620 Operation of Plant					**5,885,182**	**6,507,931**	**6,897,102**	**389,171**	**5.98%**
1621 MAINTENANCE OF PLANT									
1621	168	99	1000	Maintenance Salaries	941,128	854,305	993,693	139,388	16.32%
1621	180	99	1000	OT - Maintenance	91,659	155,185	158,288	3,103	2.00%
1621	180	99	2850	OT - Maintenance - Building Use, School Functions, Spec. Projects	0	22,155	22,155	0	0.00%
1621	200	10	1000	Equipment - Maintenance	259,431	257,000	300,000	43,000	16.73%
1621	401	10	1000	Conferences, Workshops, Dues	3,531	4,495	5,000	505	11.23%
1621	402	10	1000	Equipment Repair	11,539	20,736	25,000	4,264	20.56%
1621	434	10	1000	Non-Instructional Equipment Rental	17,623	21,970	11,500	(10,470)	-47.66%
1621	450	10	1000	In-service Instruction (AHERA, Right to Know)	0	4,080	6,200	2,120	51.96%
1621	457	10	1000	AHERA - Management Plan	0	42,840	47,800	4,960	11.58%
1621	459	10	1000	Building Alterations for Inspections	37,561	70,200	75,200	5,000	7.12%
1621	460	10	1000	Building Repair - Plumbing	34,278	63,000	75,000	12,000	19.05%
1621	461	10	1000	Building Repair - Electrical	61,861	71,400	77,400	6,000	8.40%
1621	468	10	1000	Buildings & Grounds Repair	97,682	98,300	103,500	5,200	5.29%
1621	469	10	1000	Building Operating Services Cont.	388,694	417,390	449,350	31,960	7.66%
1621	487	10	1000	Special Projects	1,066,347	586,459	380,000	(206,459)	-35.20%
1621	487	10	1007	Repair Reserve 2017	32,030	0	0	0	n/a
1621	491	10	1000	BOCES Services - B&G	104,221	67,630	78,900	11,270	16.66%
1621	502	10	1000	Supplies - Plumbing	22,967	24,700	25,000	300	1.21%
1621	504	10	1000	Supplies - Heating	0	20,400	25,000	4,600	22.55%
1621	506	10	1000	Supplies - Building Materials	112,363	150,000	153,000	3,000	2.00%
1621	507	10	1000	Supplies - Grounds	24,095	34,300	37,100	2,800	8.16%
1621	514	10	1000	Supplies - Auto Parts	0	3,800	5,000	1,200	31.58%
1621	519	10	1000	Supplies - Building Alteration	48,689	35,500	45,000	9,500	26.76%
TOTAL 1621 Maintenance of Plant					**3,355,699**	**3,025,845**	**3,099,086**	**73,241**	**2.42%**
TOTAL 1620/1621 OPERATION & MAINTENANCE OF PLANT					**9,240,880**	**9,533,776**	**9,996,188**	**462,412**	**4.85%**

Description					Actual 2024-25	Current 2025-26	Proposed 2026-27	Change $	Change %
1622 SECURITY									
1622	175	99	1770	Security Subs	6,614	74,550	74,550	0	0.00%
1622	177	99	1770	Security Salaries	1,469,583	1,716,586	1,477,976	(238,610)	-13.90%
1622	180	99	1770	OT Security	273,440	220,878	225,296	4,418	2.00%
1622	180	01	2340	OT Security - REVIP	0	23,762	24,204	442	1.86%
1622	200	00	1770	Equipment Security	0	100,000	65,000	(35,000)	-35.00%
1622	401	18	1770	Conferences & Dues	0	6,510	6,510	0	0.00%
1622	402	00	1770	Equipment Repair	1,839	6,000	6,000	0	0.00%
1622	404	00	1770	Maintenance Agreements	371,480	205,000	180,000	(25,000)	-12.20%
1622	414	00	1770	Radio Licenses	0	0	0	0	n/a
1622	421	00	1000	Consultants - Security	247,855	324,000	425,000	101,000	31.17%
1622	443	00	1770	Security Licenses	600	1,050	1,050	0	0.00%
1622	487	00	1770	Special Projects	97,978	0	0	0	n/a
1622	489	00	1770	Security Software	12,238	30,000	25,000	(5,000)	-16.67%
1622	501	00	1770	Supplies	20,013	20,510	14,010	(6,500)	-31.69%
1622	505	00	1770	Security Uniforms	27,213	30,000	30,000	0	0.00%
TOTAL 1622 Security					**2,528,852**	**2,758,846**	**2,554,596**	**(204,250)**	**-7.40%**
1670 CENTRAL PRINTING & MAILING									
1670	167	99	1000	Messenger	46,189	48,093	49,614	1,521	3.16%
1670	404	00	1000	Maintenance Agreements	140,066	84,020	81,000	(3,020)	-3.59%
1670	407	00	1000	Postage	63,182	105,880	80,880	(25,000)	-23.61%
1670	442	00	1000	Copier Service	164,471	254,900	255,600	700	0.27%
1670	488	90	1000	Software	8,245	20,000	10,000	(10,000)	-50.00%
1670	491	00	1000	BOCES Services - Printing	3,238	6,073	5,000	(1,073)	-17.67%
1670	501	00	1000	Supplies	769	1,200	1,200	0	0.00%
TOTAL 1670 Central Printing & Mailing					**426,161**	**520,166**	**483,294**	**(36,872)**	**-7.09%**
1680 CENTRAL DATA PROCESSING									
1680	402	00	1000	Equipment Repair	4,634	0	0	0	n/a
1680	421	90	1001	Cyber Security Consultants	0	20,000	40,250	20,250	101.25%
1680	491	90	1001	BOCES - Cyber Service	197,850	710,399	743,621	33,222	4.68%
TOTAL 1680 Central Data Processing					**202,483**	**730,399**	**783,871**	**53,472**	**7.32%**
TOTAL 1600 CENTRAL SERVICES					**12,398,377**	**13,543,187**	**13,817,949**	**274,762**	**2.03%**
1910 UNALLOCATED INSURANCE									
1910	415	00	1000	Unallocated Insurance	1,162,097	1,195,281	1,449,820	254,539	21.30%
TOTAL 1910 Unallocated Insurance					**1,162,097**	**1,195,281**	**1,449,820**	**254,539**	**21.30%**
1920 SCHOOL ASSOCIATION DUES									
1920	401	00	1000	School Association Dues	20,558	25,100	27,000	1,900	7.57%
TOTAL 1920 School Association Dues					**20,558**	**25,100**	**27,000**	**1,900**	**7.57%**
1930 JUDGMENTS and CLAIMS									
1930	413	00	1000	Judgments and Claims	0	0	0	0	n/a
TOTAL 1950 Judgments and Claims					**0**	**0**	**0**	**0**	**n/a**
1950 ASSESSMENT ON SCHOOL PROPERTY									
1950	417	00	1000	Sewer & Water Assessment	177,109	195,068	214,575	19,507	10.00%
TOTAL 1950 Assessment on School Property					**177,109**	**195,068**	**214,575**	**19,507**	**10.00%**
1981 BOCES ADMINISTRATIVE COST									
1981	491	00	1000	BOCES - Administrative	629,188	648,000	665,820	17,820	2.75%
TOTAL 1981 BOCES Administrative Costs					**629,188**	**648,000**	**665,820**	**17,820**	**2.75%**
TOTAL 1900 INSURANCE, JUDGMENTS, MTA, BOCES ADMINISTRATION					**1,988,952**	**2,063,449**	**2,357,215**	**293,766**	**14.24%**
TOTAL 1000 GENERAL SUPPORT					**17,971,482**	**19,428,215**	**20,034,508**	**606,293**	**3.12%**

Description					Actual 2024-25	Current 2025-26	Proposed 2026-27	Change $	Change %
2010 CURRICULUM DEVELOPMENT & SUPERVISION									
2010	137	99	1000	Curriculum Writing 7-12	0	4,481	4,481	0	0.00%
2010	150	99	1000	Administrative Salaries	426,524	309,000	309,000	0	0.00%
2010	160	99	1000	Clerical Salaries	52,174	85,574	87,285	1,711	2.00%
2010	401	00	1000	Conferences & Dues DW	0	30,100	30,100	0	0.00%
2010	405	00	1000	Mileage	0	1,000	1,000	0	0.00%
2010	421	00	1000	Consultants	17,000	30,000	30,000	0	0.00%
2010	491	00	1000	BOCES Services - Curriculum Development	241,759	320,473	503,862	183,389	57.22%
2010	513	00	1000	Curriculum K-6 Supplies	0	2,500	2,500	0	0.00%
TOTAL 2010 Curriculum Development & Supervision					**737,458**	**783,128**	**968,228**	**185,100**	**23.64%**
2015 TESTING SERVICES									
2015	160	99	1000	Data/Testing Specialist	273,906	229,129	160,352	(68,777)	-30.02%
2015	160	99	1001	Clerical Data/Testing	68,032	0	73,360	73,360	n/a
2015	405	00	1000	Mileage	45	1,000	1,000	0	0.00%
2015	421	00	1000	Consultants	35,000	50,000	50,000	0	0.00%
2015	491	00	1000	BOCES Services - Testing Services	164,525	183,292	186,700	3,408	1.86%
2015	501	00	1000	Supplies	1,232	1,250	1,250	0	0.00%
TOTAL 2015 Testing Services					**542,740**	**464,671**	**472,662**	**7,991**	**1.72%**
2020 SUPERVISION - REGULAR SCHOOL									
2020	150	99	1000	Administration Salaries - School Buildings	3,053,678	2,911,554	3,086,304	174,750	6.00%
2020	150	99	1000	Director - District Wide Salaries	796,785	547,927	666,326	118,399	21.61%
2020	150	99	1001	Cell Phone Usage	6,140	7,000	7,000	0	0.00%
2020	153	99	1000	RAA & CADM Flex	15,208	18,509	18,509	0	0.00%
2020	154	99	1502	RAA & CADM Benefits	200,521	161,935	161,935	0	0.00%
2020	160	99	1000	Clerical Salaries	692,353	518,856	938,174	419,318	80.82%
2020	175	99	1000	Clerical Subs	57,164	30,042	41,403	11,361	37.82%
2020	187	99	1502	Confidential Clerical/Middle Management Flex/Benefits	37,367	51,547	52,578	1,031	2.00%
2020	401	01	1000	Dues - HS	1,127	1,500	1,500	0	0.00%
2020	401	02	1000	Dues - MS	65	766	1,000	234	30.55%
2020	401	05	1000	Dues - PH	0	408	408	0	0.00%
2020	401	06	1000	Dues - RI	0	260	260	0	0.00%
2020	405	00	1000	Mileage	1,509	2,100	2,100	0	0.00%
2020	428	01	1000	Printing - HS	4,001	12,971	12,971	(0)	0.00%
2020	428	02	1000	Printing - MS	1,764	1,815	2,500	685	37.77%
2020	428	03	1000	Printing - RO	918	1,200	1,200	0	0.00%
2020	428	04	1000	Printing - AQ	1,022	1,500	1,500	0	0.00%
2020	428	05	1000	Printing - PH	520	1,886	1,900	14	0.74%
2020	428	06	1000	Printing - RI	520	1,218	1,300	82	6.71%
2020	428	07	1000	Printing - PU	1,369	1,600	1,600	0	0.00%
2020	487	01	1000	Graduation Expense	24,754	28,335	28,335	0	0.00%
2020	501	00	1000	Supplies - DW	5,850	6,000	6,000	0	0.00%
2020	501	00	2010	Director Supplies - Math	486	5,000	5,000	0	0.00%
2020	501	00	2020	Director Supplies - Science	0	5,000	5,000	0	0.00%
2020	501	00	2030	Director Supplies - Social Studies	2,300	5,000	2,500	(2,500)	-50.00%
2020	501	00	2040	Director Supplies - English	0	8,497	2,500	(5,997)	-70.58%
2020	501	00	2050	Director Supplies - LOTE	119	171	1,500	1,329	777.19%
2020	501	00	2110	Director Supplies - Music	744	1,500	1,500	0	0.00%
2020	501	00	2830	Director Supplies - ESL	0	335,809	305,809	(30,000)	-8.93%
2020	501	01	1000	Supplies - HS	0	3,000	3,000	0	0.00%
2020	501	02	1000	Supplies - MS	667	1,144	1,000	(144)	-12.61%
2020	501	03	1000	Supplies - RO	1,153	1,000	1,000	0	0.00%
2020	501	04	1000	Supplies - AQ	1,142	800	800	0	0.00%
2020	501	05	1000	Supplies - PH	0	1,147	2,463	1,316	114.67%
2020	501	06	1000	Supplies - RI	790	800	797	(3)	-0.38%
2020	501	07	1000	Supplies - PU	571	1,100	547	(553)	-50.27%
TOTAL 2020 Supervision - Regular School					**4,910,607**	**4,678,898**	**5,368,219**	**689,321**	**14.73%**

Description					Actual 2024-25	Current 2025-26	Proposed 2026-27	Change $	Change %
2070 INSERVICE TRAINING - INSTRUCTION									
2070	146	99	1000	In-service Training	3,025	17,786	17,786	0	0.00%
2070	147	99	1000	Teacher Mentors	34,800	60,000	60,000	0	0.00%
2070	401	00	1000	Conferences & Dues	374	1,700	1,700	0	0.00%
2070	401	01	1000	Conferences & Dues HS	242	3,500	3,500	0	0.00%
2070	401	02	1000	Conferences & Dues MS	0	1,600	1,600	0	0.00%
2070	401	03	1000	Conferences & Dues RO	0	350	350	0	0.00%
2070	401	04	1000	Conferences & Dues AQ	0	250	250	0	0.00%
2070	401	05	1000	Conferences & Dues PH	0	400	400	0	0.00%
2070	401	06	1000	Conferences & Dues RI	266	700	700	0	0.00%
2070	401	07	1000	Conferences & Dues PU	0	950	950	0	0.00%
2070	405	01	1000	Mileage - HS	0	1,400	1,400	0	0.00%
2070	405	02	1000	Mileage - MS	0	740	740	0	0.00%
2070	405	03	1000	Mileage - RO	0	425	425	0	0.00%
2070	405	04	1000	Mileage - AQ	0	465	465	0	0.00%
2070	405	05	1000	Mileage - PH	0	250	250	0	0.00%
2070	405	06	1000	Mileage - RI	0	425	425	0	0.00%
2070	405	07	1000	Mileage - PU	0	425	425	0	0.00%
2070	491	00	1000	BOCES Service In-service	0	0	0	0	n/a
2070	501	00	1000	Supplies	324	950	950	0	0.00%
TOTAL 2070 In Service Training - Instruction					**39,031**	**92,316**	**92,316**	**0**	**0.00%**
TOTAL 2000 ADMINISTRATION & SUPERVISION					**6,229,837**	**6,019,013**	**6,901,425**	**882,412**	**14.66%**
2110 TEACHING - REGULAR SCHOOL									
2110	110	99	0000	Grade - K	2,032,763	2,066,399	1,957,727	(108,672)	-5.26%
2110	120	99	1001	Grade - 1	1,907,398	1,944,973	1,885,451	(59,522)	-3.06%
2110	120	99	1002	Grade - 2	2,194,885	2,113,152	1,979,869	(133,283)	-6.31%
2110	120	99	1003	Grade - 3	1,992,128	2,013,654	1,791,860	(221,795)	-11.01%
2110	120	99	1004	Grade - 4	1,806,254	1,730,618	1,805,740	75,122	4.34%
2110	120	99	1100	Elementary Specialist (AQ)	0	38,436	0	(38,436)	-100.00%
2110	120	99	2010	Elementary Math Specialist	562,003	580,070	522,261	(57,809)	-9.97%
2110	120	99	2040	Elementary Literacy Coaches	0	151,499	0	(151,499)	-100.00%
2110	120	99	2070	Elementary Art	560,809	458,283	321,201	(137,082)	-29.91%
2110	120	99	2110	Elementary Music	271,062	287,247	299,453	12,206	4.25%
2110	120	99	2120	Elementary Physical Education	853,594	817,666	847,615	29,949	3.66%
2110	120	99	2270	Elementary Reading	1,216,397	1,169,835	1,154,356	(15,479)	-1.32%
2110	120	07	1005	Grade - 5	1,544,347	1,742,288	1,760,462	18,174	1.04%
2110	120	07	1006	Grade - 6	1,617,603	1,596,553	1,677,314	80,761	5.06%
2110	120	07	2010	Math Specialist - PU	193,293	195,776	145,616	(50,160)	-25.62%
2110	120	07	2070	Art - PU	56,902	58,850	61,468	2,618	4.45%
2110	120	07	2110	Music - PU	245,629	281,404	301,501	20,097	7.14%
2110	120	07	2120	Physical Education - PU	349,490	363,904	298,078	(65,826)	-18.09%
2110	120	07	2270	Reading - PU	161,527	67,816	0	(67,816)	-100.00%
2110	126	00	1000	Teacher Assistants - Elementary	233,682	296,544	324,764	28,220	9.52%
2110	126	07	1000	Teacher Assistants - PU	130,176	132,127	147,461	15,334	11.61%
2110	126	99	1001	Teacher Assistants - Subs Elementary	750	0	0	0	n/a
2110	130	01	2010	Math - HS	1,780,422	1,808,261	1,471,000	(337,261)	-18.65%
2110	130	01	2020	Science - HS	2,473,867	2,454,812	2,340,139	(114,672)	-4.67%
2110	130	01	2030	Social Studies - HS	1,647,820	1,684,849	1,644,737	(40,112)	-2.38%
2110	130	01	2040	English - HS	1,614,329	1,652,926	1,589,225	(63,701)	-3.85%
2110	130	01	2050	Foreign Language - HS	990,779	1,007,814	992,285	(15,530)	-1.54%
2110	130	01	2070	Art - HS	797,148	812,826	600,921	(211,905)	-26.07%
2110	130	01	2080	Business - HS	163,127	59,613	87,284	27,671	46.42%
2110	130	01	2090	FACS - HS	104,253	105,296	112,619	7,323	6.95%
2110	130	01	2100	Technology - HS	170,451	172,156	184,129	11,973	6.95%
2110	130	01	2110	Music - HS	421,213	386,606	445,683	59,077	15.28%
2110	130	01	2120	Physical Education - HS	705,787	283,976	287,648	3,672	1.29%
2110	130	01	2160	Health - HS	324,348	274,192	304,782	30,590	11.16%
2110	130	01	2220	NJROTC - HS	239,451	241,846	246,683	4,837	2.00%
2110	130	01	2270	Reading - HS	0	0	0	0	n/a
2110	130	02	2010	Math - MS	986,061	975,058	922,180	(52,878)	-5.42%
2110	130	02	2020	Science - MS	725,901	790,844	799,014	8,170	1.03%
2110	130	02	2030	Social Studies - MS	724,757	737,057	791,403	54,346	7.37%
2110	130	02	2040	English - MS	850,032	858,532	774,234	(84,298)	-9.82%
2110	130	02	2050	Foreign Language - MS	628,275	655,679	702,565	46,886	7.15%
2110	130	02	2070	Art - MS	126,345	265,093	301,885	36,792	13.88%
2110	130	02	2090	FACS - MS	239,581	241,977	258,235	16,258	6.72%
2110	130	02	2100	Technology - MS	372,718	237,869	251,837	13,968	5.87%
2110	130	02	2110	Music - MS	455,973	466,467	486,155	19,688	4.22%

Description					Actual 2024-25	Current 2025-26	Proposed 2026-27	Change $	Change %
2110	130	02	2120	Physical Education - MS	318,620	416,068	433,993	17,925	4.31%
2110	130	02	2160	Health - MS	106,739	170,163	177,731	7,568	4.45%
2110	130	02	2270	Reading - MS	5,436	191,590	203,211	11,621	6.07%
2110	134	00	1000	Other Teachers	23,171	0	70,761	70,761	n/a
2110	134	12	2330	STAR Academy Salaries	346,351	474,196	570,973	96,777	20.41%
2110	134	99	1001	2 to 4 - Alternative Program	47,685	0	19,688	19,688	n/a
2110	136	01	1000	Teacher Assistants - HS	16,173	30,446	33,890	3,444	11.31%
2110	136	02	1000	Teacher Assistants - MS	61,378	62,840	70,954	8,114	12.91%
2110	136	99	1000	Teacher Assistants - Elementary	5,125	0	0	0	n/a
2110	136	99	1001	Teacher Assistants - Subs	3,000	1,554	1,585	31	2.00%
2110	140	00	1000	Sub Teachers - Elementary	474,393	280,000	400,000	120,000	42.86%
2110	140	01	1000	Sub Teachers - HS	301,824	190,000	250,000	60,000	31.58%
2110	140	02	1000	Sub Teachers - MS	187,092	105,000	150,000	45,000	42.86%
2110	140	07	1000	Sub Teachers - PL	161,309	118,000	150,000	32,000	27.12%
2110	142	01	1000	Class Coverage Teachers - HS	309,070	45,000	300,000	255,000	566.67%
2110	142	01	1001	Class Coverage Teachers Asst - HS	314	3,500	3,570	70	2.00%
2110	142	02	1000	Class Coverage Teachers - MS	18,483	9,000	9,180	180	2.00%
2110	142	02	1001	Class Coverage Teachers Asst - MS	2,890	1,500	1,530	30	2.00%
2110	142	07	1000	Class Coverage Teachers - PU	6,351	0	5,100	5,100	n/a
2110	142	99	1000	Class Coverage Teachers - Elementary	0	0	0	0	n/a
2110	142	99	1001	Class Coverage Teachers Asst	28,352	23,000	18,360	(4,640)	-20.17%
2110	153	99	1001	Teachers Asst Flex	0	8,290	8,290	0	0.00%
2110	163	01	1000	Teacher Aide - HS	0	3,229	3,229	0	0.00%
2110	163	05	1000	Teacher Aide - PH	225	544	544	0	0.00%
2110	169	01	1000	Neighborhood Aide - HS	98,641	108,451	110,624	2,173	2.00%
2110	173	99	1000	Sub Teacher Aides - Elem & HS	0	2,852	2,852	0	0.00%
2110	175	01	1000	Sub Monitor - HS	0	600	600	0	0.00%
2110	175	02	1000	Sub Monitors - MS	0	3,000	3,000	0	0.00%
2110	175	07	1000	Sub Monitor - PU	0	600	600	0	0.00%
2110	175	99	1000	Sub Monitors - Elementary	6,809	3,800	10,000	6,200	163.16%
2110	192	00	1000	Part-Time Monitors - Elementary	242,777	375,117	386,107	10,990	2.93%
2110	192	02	1000	Part-Time Monitors - MS	36,899	69,768	68,924	(844)	-1.21%
2110	192	07	1000	Part-Time Monitors - PU	64,371	87,675	82,644	(5,031)	-1.34%
2110	193	99	1000	Full-Time Monitors - Elementary	89,940	96,544	124,529	27,985	40.11%
2110	193	01	1000	Full-Time Monitors - HS	28,084	31,134	28,366	(2,768)	-8.89%
2110	193	02	1000	Full-Time Monitors - MS	23,333	23,800	24,499	699	2.94%
2110	193	07	1000	Full-Time Monitors - PU	25,086	35,156	31,760	(3,396)	-9.66%
2110	193	99	1001	Riverhead School Teacher Aides - Flex	5,412	13,600	13,600	0	0.00%
2110	199	99	1000	Retirement/Sick Leave - GF	1,037,500	837,500	562,500	(275,000)	-32.84%
2110	200	00	1000	Equipment	0	124,898	80,000	(44,898)	-35.95%
2110	200	90	2120	Equipment - Physical Education	0	5,433	0	(5,433)	-100.00%
2110	200	01	2110	Equipment - Music HS	0	5,000	5,000	0	0.00%
2110	200	02	2110	Equipment - Music MS	0	5,000	5,000	0	0.00%
2110	200	07	2110	Equipment - Music PU	0	5,000	5,000	0	0.00%
2110	209	00	2110	Pouring Rights - Music	0	15,000	15,000	0	0.00%
2110	401	00	2070	Conferences, Dues, Workshops - Art		3,000	3,000	0	0.00%
2110	401	00	2110	Conferences, Dues, Workshops	1,245	6,000	7,000	1,000	16.67%
2110	401	01	1000	Conferences, Dues, Workshops - HS	64	1,710	1,400	(310)	-18.13%
2110	401	01	2040	Conferences, Dues, Workshops - ELA	1,075	575	575	0	0.00%
2110	401	01	2050	Membership, Dues - HS Foreign Language	335	900	500	(400)	-44.44%
2110	401	01	2110	Membership, Dues - HS Music	1,885	6,000	6,000	0	0.00%
2110	401	02	2050	Membership, Dues - MS Foreign Language	70	307	325	18	5.86%
2110	401	02	2110	Membership, Dues - MS Music	357	2,500	2,500	0	0.00%
2110	402	01	1000	Equipment Repair - HS	237	250	250	0	0.00%
2110	402	01	2070	Equipment Repair - HS Art	1,483	2,500	2,500	0	0.00%
2110	402	01	2110	Equipment Repair - HS Music	4,925	6,000	6,000	0	0.00%
2110	402	02	1000	Equipment Repair - MS	0	8,000	8,000	0	0.00%
2110	402	02	2070	Equipment Repair - MS Art	0	1,000	1,000	0	0.00%
2110	402	02	2110	Equipment Repair - MS Music	5,321	6,000	6,500	500	8.33%
2110	402	03	1000	Equipment Repair - RO	0	0	0	0	n/a
2110	402	03	2070	Equipment Repair - RO Art	0	500	500	0	0.00%
2110	402	04	1000	Equipment Repair - AQ	0	889	831	(58)	-6.52%
2110	402	04	2070	Equipment Repair - AQ Art	0	500	500	0	0.00%
2110	402	04	2110	Equipment Repair - AQ Music	340	1,200	1,200	0	0.00%
2110	402	05	1000	Equipment Repair - PH	0	469	64	(405)	-86.37%
2110	402	05	2070	Equipment Repair - PH Art	0	500	500	0	0.00%
2110	402	05	2110	Equipment Repair - PH Music	0	1,200	1,200	0	0.00%
2110	402	06	1000	Equipment Repair - RI	741	983	0	(983)	-100.00%
2110	402	06	2070	Equipment Repair - RI Art	0	500	500	0	0.00%
2110	402	06	2110	Equipment Repair - RI Music	0	1,200	1,200	0	0.00%
2110	402	07	1000	Equipment Repair - PU	0	1,500	1,500	0	0.00%
2110	402	07	2070	Equipment Repair - PU Art	0	1,000	1,000	0	0.00%
2110	402	07	2110	Equipment Repair - PU Music	983	3,500	3,500	0	0.00%
2110	403	01	2220	Field Trips - HS	0	660	660	0	0.00%
2110	403	03	1000	Field Trips - RO	95	759	780	21	2.77%
2110	404	01	1000	Maintenance Agreements - HS	0	127	127	0	0.00%
2110	404	02	1000	Maintenance Agreements - MS	625	1,149	1,300	151	13.14%

Description					Actual 2024-25	Current 2025-26	Proposed 2026-27	Change $	Change %
2110	404	05	1000	Maintenance Agreements - PH	0	326	300	(26)	-7.98%
2110	404	06	1000	Maintenance Agreements - RI	0	260	0	(260)	-100.00%
2110	404	07	1000	Maintenance Agreements - PU	0	500	500	0	0.00%
2110	405	01	1000	Mileage - HS	3	1,906	1,500	(406)	-21.30%
2110	405	02	1000	Mileage - MS	0	766	1,000	234	30.55%
2110	405	03	1000	Mileage - RO	0	110	110	0	0.00%
2110	405	05	1000	Mileage - PH	0	326	300	(26)	-7.98%
2110	405	06	1000	Mileage - RI	136	260	100	(160)	-61.54%
2110	405	07	1000	Mileage - PU	0	422	406	(16)	-3.79%
2110	414	01	2030	Contractual & Other - HS	8,883	0	0	0	n/a
2110	420	01	2110	Music Consultant - HS	2,850	4,500	4,500	0	0.00%
2110	420	02	2110	Music Consultant - MS	900	3,000	3,000	0	0.00%
2110	420	04	2110	Music Consultant - AQ	1,150	1,500	1,500	0	0.00%
2110	420	06	2110	Music Consultant - RI	800	1,500	1,500	0	0.00%
2110	421	99	2830	Translation Services	0	0	0	0	n/a
2110	424	01	1000	Student Fees - HS	175	5,082	3,078	(2,004)	-39.43%
2110	424	01	2020	Student Fees - HS Science	882	3,176	3,176	0	0.00%
2110	424	01	2050	Student Fees - HS Foreign Language	1,436	1,345	1,345	0	0.00%
2110	424	01	2110	Student Fees - HS Music	3,764	9,000	10,000	1,000	11.11%
2110	424	02	2110	Student Fees - MS Music	985	3,000	3,000	0	0.00%
2110	424	03	2110	Student Fees - RO Music	26	500	500	0	0.00%
2110	424	04	2110	Student Fees - AQ Music	0	500	500	0	0.00%
2110	424	05	2110	Student Fees - PH Music	0	500	500	0	0.00%
2110	424	06	2110	Student Fees - RI Music	(26)	500	500	0	0.00%
2110	424	07	2110	Student Fees - PU Music	325	2,500	2,500	0	0.00%
2110	432	01	2110	Instructional Equipment Rental - HS Music	648	1,500	1,500	0	0.00%
2110	432	02	2110	Instructional Equipment Rental - MS Music	903	2,000	2,000	0	0.00%
2110	432	07	2110	Instructional Equipment Rental - PU Music	734	4,000	4,000	0	0.00%
2110	472	00	1000	Tuition - Foster Care	184,953	716,735	715,000	(1,735)	-0.24%
2110	473	00	1000	Tuition - Charter School	14,092,823	16,331,987	17,250,000	918,013	5.62%
2110	474	00	1000	Tuition - Homeless	140,100	161,000	160,000	(1,000)	-0.62%
2110	481	01	1000	Textbooks - HS	2,781	982	982	0	0.00%
2110	481	01	2010	Textbooks - HS Math	9,935	36,667	36,191	(476)	-1.30%
2110	481	01	2020	Textbooks - HS Science	25,313	31,204	30,934	(270)	-0.87%
2110	481	01	2030	Textbooks - HS Social Studies	18,873	29,615	29,141	(474)	-1.60%
2110	481	01	2040	Textbooks - HS English	13,806	20,983	20,713	(270)	-1.29%
2110	481	01	2050	Textbooks - HS Foreign Language	666	2,630	2,360	(270)	-10.27%
2110	481	01	2070	Textbooks - HS Art	0	1,000	1,000	0	0.00%
2110	481	01	2080	Textbooks - HS Business	0	1,148	1,000	(148)	-12.89%
2110	481	01	2110	Textbooks - HS Music	4,408	6,000	6,500	500	8.33%
2110	481	02	1000	Textbooks - MS	21,445	60,318	59,218	(1,100)	-1.82%
2110	481	02	2110	Textbooks - MS Music	3,000	4,000	4,500	500	12.50%
2110	481	03	1000	Textbooks - RO	28,151	33,238	33,575	337	1.01%
2110	481	03	2110	Textbooks - RO Music	197	1,000	1,000	0	0.00%
2110	481	04	1000	Textbooks - AQ	38,075	38,384	37,456	(928)	-2.42%
2110	481	04	2110	Textbooks - AQ Music	696	1,000	1,100	100	10.00%
2110	481	05	1000	Textbooks - PH	44,214	47,495	47,748	253	0.53%
2110	481	05	2110	Textbooks - PH Music	0	1,000	1,100	100	10.00%
2110	481	06	1000	Textbooks - RI	38,314	41,598	39,480	(2,118)	-5.09%
2110	481	06	2110	Textbooks - RI Music	96	1,000	1,100	100	10.00%
2110	481	07	1000	Textbooks - PU	15,522	64,620	64,367	(253)	-0.39%
2110	481	07	2110	Textbooks - PU Music	803	2,500	3,000	500	20.00%
2110	481	12	1000	Textbooks - STAR Academy	0	10,000	0	(10,000)	-100.00%
2110	491	00	1000	BOCES - Regular School	167,073	274,085	274,085	0	0.00%
2110	491	00	1430	BOCES Services - Sub Teachers	123,205	128,133	131,155	3,022	2.36%
2110	491	00	2180	BOCES Services - Arts-in-Ed	61,589	60,734	61,950	1,216	2.00%
2110	491	00	2830	BOCES Services - Interpreting Services	36,403	11,000	30,000	19,000	172.73%
2110	491	00	4800	BOCES Services - Non-Pub Textbooks	262,068	276,246	285,516	9,270	3.36%
2110	501	00	1000	Supplies - DW	152,279	121,007	125,000	3,993	3.30%
2110	501	00	2120	Supplies - Physical Education - DW	0	1,500	8,000	6,500	433.33%
2110	501	01	1000	Supplies - HS	47,937	92,001	87,353	(4,648)	-5.05%
2110	501	01	2010	Supplies - HS Math	4,480	5,252	5,252	0	0.00%
2110	501	01	2020	Supplies - HS Science	43,805	42,533	42,533	0	0.00%
2110	501	01	2030	Supplies - HS Social Studies	4,126	3,559	3,559	0	0.00%
2110	501	01	2040	Supplies - HS English	2,991	3,086	3,086	0	0.00%
2110	501	01	2050	Supplies - HS Foreign Language	3,218	4,088	4,088	0	0.00%
2110	501	01	2070	Supplies - HS Art	60,961	61,499	62,999	1,500	2.44%
2110	501	01	2080	Supplies - HS Business	0	2,144	2,144	0	0.00%
2110	501	01	2090	Supplies - HS FACS	12,320	14,168	14,168	0	0.00%
2110	501	01	2100	Supplies - HS Tech Ed	13,128	15,912	15,912	0	0.00%
2110	501	01	2110	Supplies - HS Music	37,417	16,020	16,000	(20)	-0.12%
2110	501	01	2120	Supplies - HS Physical Education	10,713	9,500	10,000	500	5.26%
2110	501	01	2160	Supplies - HS Health	3,989	8,116	8,116	0	0.00%
2110	501	01	2220	Supplies - HS NJROTC	658	715	715	0	0.00%
2110	501	01	2830	Supplies - HS ESL	1,300	1,737	1,737	0	0.00%
2110	501	02	1000	Supplies - MS	31,338	29,917	26,890	(3,027)	-10.12%
2110	501	02	2010	Supplies - MS Math	2,158	2,000	1,200	(800)	-40.00%

Description					Actual 2024-25	Current 2025-26	Proposed 2026-27	Change $	Change %
2110	501	02	2020	Supplies - MS Science	6,090	13,000	12,000	(1,000)	-7.69%
2110	501	02	2030	Supplies - MS Social Studies	2,431	1,700	1,200	(500)	-29.41%
2110	501	02	2040	Supplies - MS English	0	1,500	1,200	(300)	-20.00%
2110	501	02	2050	Supplies - MS Foreign Language	897	1,600	1,400	(200)	-12.50%
2110	501	02	2070	Supplies - MS Art	6,963	7,000	8,000	1,000	14.29%
2110	501	02	2090	Supplies - MS FACS	14,912	15,000	16,000	1,000	6.67%
2110	501	02	2100	Supplies - MS Tech Ed	9,610	10,556	11,500	944	8.95%
2110	501	02	2110	Supplies - MS Music	26,333	15,245	15,000	(245)	-1.61%
2110	501	02	2120	Supplies - MS Physical Education	1,959	3,500	5,000	1,500	42.86%
2110	501	02	2160	Supplies - MS Health	548	550	500	(50)	-9.04%
2110	501	02	2270	Supplies - MS Reading	341	700	700	0	0.00%
2110	501	02	2830	Supplies - MS ESL	742	2,800	700	(2,100)	-75.00%
2110	501	03	1000	Supplies - RO	18,876	17,672	18,603	931	5.27%
2110	501	03	2070	Supplies - RO Art	2,592	2,800	3,000	200	7.14%
2110	501	03	2110	Supplies - RO Music	2,318	6,700	6,500	(200)	-2.99%
2110	501	03	2120	Supplies - RO Physical Education	935	1,000	1,500	500	50.00%
2110	501	04	1000	Supplies - AQ	27,491	25,428	25,192	(236)	-0.93%
2110	501	04	2070	Supplies - AQ Art	2,818	3,700	4,000	300	8.11%
2110	501	04	2110	Supplies - AQ Music	2,114	4,000	4,000	0	0.00%
2110	501	04	2120	Supplies - AQ Physical Education	1,000	1,000	1,500	500	50.00%
2110	501	05	1000	Supplies - PH	17,021	26,686	27,000	314	1.18%
2110	501	05	2070	Supplies - PH Art	4,888	3,700	4,000	300	8.11%
2110	501	05	2110	Supplies - PH Music	1,271	4,000	4,000	0	0.00%
2110	501	05	2120	Supplies - PH Physical Education	998	1,700	1,500	(200)	-11.76%
2110	501	06	1000	Supplies - RI	20,037	18,173	20,023	1,850	10.18%
2110	501	06	2010	Supplies - RI	0	500	500	0	0.00%
2110	501	06	2020	Supplies - RI	0	684	684	(0)	-0.01%
2110	501	06	2070	Supplies - RI Art	3,424	3,842	4,000	158	4.10%
2110	501	06	2110	Supplies - RI Music	2,982	4,000	4,000	0	0.00%
2110	501	06	2120	Supplies - RI Physical Education	1,190	1,000	1,500	500	50.00%
2110	501	07	1000	Supplies - PU	18,347	36,421	37,000	579	1.59%
2110	501	07	2020	Supplies - PU Science	641	4,500	4,500	0	0.00%
2110	501	07	2070	Supplies - PU Art	3,512	4,200	4,500	300	7.14%
2110	501	07	2110	Supplies - PU Music	4,869	14,640	14,000	(640)	-4.37%
2110	501	07	2120	Supplies - PU Physical Education	2,020	2,500	3,000	500	20.00%
2110	501	12	1000	Supplies - STAR Academy	1,223	10,000	0	(10,000)	-100.00%
2110	508	01	1000	Copier Paper - HS	18,865	24,802	24,802	0	0.00%
2110	508	02	1000	Copier Paper - MS	12,900	16,190	16,000	(190)	-1.17%
2110	508	03	1000	Copier Paper - RO	5,304	7,500	8,000	500	6.67%
2110	508	04	1000	Copier Paper - AQ	6,121	5,000	5,000	0	0.00%
2110	508	05	1000	Copier Paper - PH	4,467	10,000	10,000	0	0.00%
2110	508	06	1000	Copier Paper - RI	5,737	9,500	11,500	2,000	21.05%
2110	508	07	1000	Copier Paper - PU	8,934	10,500	11,000	500	4.76%
2110	513	01	1100	Textbook/Test Support HS	0	21,183	21,183	0	0.00%
TOTAL 2110 Teaching - Regular School					**54,641,558**	**57,582,775**	**57,572,368**	**(10,407)**	**-0.02%**
TOTAL 2100 TEACHING - REGULAR SCHOOL					**54,641,558**	**57,582,775**	**57,572,368**	**(10,407)**	**-0.02%**

2250 PROGRAMS FOR STUDENTS WITH DISABILITIES

2250	120	00	1000	Special Ed. Teachers - Elementary	2,068,930	2,109,983	2,394,531	284,548	13.49%
2250	120	07	1000	Special Ed. Teachers - PU	1,140,562	1,164,710	1,174,494	9,784	0.84%
2250	120	15	1000	Special Ed. Teacher - St. John Paul Regional School	34,049	73,087	74,758	1,671	2.29%
2250	120	17	1000	Special Ed. Teacher - Peconic Community School	34,049	0	0	0	n/a
2250	126	07	1000	Special Ed. Teaching Assistants - PU	76,542	116,250	113,780	(2,470)	-2.12%
2250	126	07	1001	Special Ed. Teaching Assistant Subs - PU	500	3,500	3,500	0	0.00%
2250	126	99	1000	Special Ed. Teaching Assistants - Elementary	424,776	508,672	433,258	(75,414)	-14.83%
2250	126	99	1001	Special Ed. Teaching Assistant Subs - Elementary	6,098	13,400	13,400	0	0.00%
2250	130	01	1000	Special Ed. Teachers - HS	2,104,760	2,185,172	2,402,371	217,199	9.94%
2250	130	02	1000	Special Ed. Teachers - MS	1,235,555	1,271,037	1,296,458	25,421	2.00%
2250	134	01	1000	Speech Therapist - HS	245,873	255,195	83,240	(171,955)	-67.38%
2250	134	02	1000	Speech Therapist - MS	193,594	195,869	239,390	43,521	22.22%
2250	134	00	1000	Speech Therapists - Elementary	750,731	758,218	799,762	41,544	5.48%
2250	134	07	1000	Speech Therapist - PU	83,302	87,216	89,986	2,770	3.18%
2250	134	08	1000	CSE Meetings - PPS	44,495	58,282	52,447	(5,835)	-10.01%
2250	136	01	1000	Special Ed. Teaching Assistants - HS	261,317	233,778	237,787	4,009	1.71%
2250	136	02	1000	Special Ed. Teaching Assistants - MS	148,489	156,379	157,867	1,488	0.95%
2250	136	99	1000	Special Ed. Teaching Assistants - Elementary	0	33,533	34,329	796	2.37%
2250	136	01	1001	Special Ed. Teaching Assistants Subs - HS	1,692	9,000	9,000	0	0.00%
2250	136	02	1001	Special Ed. Teaching Assistants Subs - MS	71	2,185	2,185	0	0.00%
2250	136	07	1000	Special Ed. Teaching Assistants - PU	24,319	26,281	31,551	5,270	20.05%
2250	138	01	2340	Special Ed. REVIP	0	143,521	146,391	2,870	2.00%
2250	140	01	1000	Special Ed. Teacher Subs - HS	9,820	20,000	20,000	0	0.00%
2250	140	02	1000	Special Ed. Teacher Subs - MS	29,951	13,265	13,265	0	0.00%
2250	140	99	1000	Special Ed. Teacher Subs - Elementary	0	27,164	27,164	0	0.00%

Description					Actual 2024-25	Current 2025-26	Proposed 2026-27	Change $	Change %
2250	140	99	1001	Special Ed. Teaching Assistants Subs - Elementary	6,472	5,800	5,800	0	0.00%
2250	142	01	1000	Special Ed. Class Coverage - HS	1,934	4,818	4,818	0	0.00%
2250	142	02	1000	Special Ed. Class Coverage - MS	5,717	1,695	1,695	0	0.00%
2250	142	99	1001	Special Ed. Class Coverage Teaching Asst. - Elementary-PU-DW	1,643	2,829	2,829	0	0.00%
2250	150	99	1000	Admin/Principal Salaries	835,723	712,909	740,939	28,030	3.93%
2250	163	01	1000	Special Ed. Teacher Aides - HS	342,406	351,376	358,404	7,028	2.00%
2250	163	02	1000	Special Ed. Teacher Aides - MS	178,323	177,028	180,569	3,541	2.00%
2250	163	07	1000	Special Ed. Teacher Aides - PU	136,413	177,443	180,992	3,549	2.00%
2250	163	15	1000	Special Ed. Teacher Aides - SJP2	0	25,700	25,700	0	0.00%
2250	163	99	1000	Special Ed. Teacher Aides - K-12	1,257,262	1,373,758	1,428,611	54,853	3.99%
2250	173	01	1000	Special Ed. Teacher Aides Subs - HS	0	16,000	16,000	0	0.00%
2250	173	02	1000	Special Ed. Teacher Aides Subs - MS	2,525	10,000	10,000	0	0.00%
2250	173	99	1000	Special Ed. Teacher Aides Subs - Elementary	14,246	17,000	17,000	0	0.00%
2250	173	07	1000	Special Ed. Teacher Aides Subs - PU	3,973	15,000	15,000	0	0.00%
2250	200	08	1000	Equipment - PPS	17,645	5,000	15,000	10,000	200.00%
2250	400	00	1000	Non-Public & Pre-School Services	69,228	75,000	75,000	0	0.00%
2250	401	08	1000	Conferences, Dues, Workshops - PPS	580	900	900	0	0.00%
2250	402	08	1000	Equipment Repairs - PPS	627	700	700	0	0.00%
2250	421	08	1000	Consultants - PPS	4,647,086	4,939,500	5,939,500	1,000,000	20.24%
2250	425	08	1000	Medical Evaluations - PPS	17,720	44,500	20,000	(24,500)	-55.06%
2250	471	08	1000	Tuition Private Schools - PPS	1,940,613	3,062,523	3,662,523	600,000	19.59%
2250	473	08	1000	Special Ed Related Services - Charter School	261,096	300,000	300,000	0	0.00%
2250	481	02	1000	Textbooks - MS	220	7,783	0	(7,783)	-100.00%
2250	481	08	1000	Textbooks - PPS	0	0	2,000	2,000	n/a
2250	488	00	1000	Non Instructional Software	28,578	32,700	37,790	5,090	15.57%
2250	489	99	1000	Instructional Software	14,433	15,760	17,200	1,440	9.14%
2250	491	00	1000	BOCES Services - Special Ed.	15,575,697	16,657,846	17,224,160	566,314	3.40%
2250	501	00	1000	Supplies - Elementary	5,141	0	0	0	n/a
2250	501	01	1000	Supplies - HS	5,315	0	0	0	n/a
2250	501	02	1000	Supplies - MS	133	0	0	0	n/a
2250	501	07	1000	Supplies - PU	3,942	0	0	0	n/a
2250	501	08	1000	Supplies - PPS	29,070	61,467	99,100	37,633	61.22%
TOTAL 2250 Programs for Students with Disabilities					**34,323,233**	**37,560,732**	**40,233,142**	**2,672,410**	**7.11%**

2259 PROGRAMS FOR ENGLISH LANGUAGE LEARNERS

2259	120	00	2830	ESL Teacher Salaries - Elementary	1,988,060	2,096,201	1,963,501	(132,700)	-6.33%
2259	120	01	2830	ESL Teacher Salaries - HS	1,085,540	1,054,736	650,026	(404,710)	-38.37%
2259	120	02	2830	ESL Teacher Salaries - MS	428,352	462,550	483,123	20,573	4.45%
2259	120	07	2830	ESL Teacher Salaries - PU	467,472	603,552	716,939	113,386	18.79%
2259	120	08	2830	ESL Teacher Salaries - PPS	0	0	0	0	n/a
2259	160	00	2830	ESL Clerical Salaries - Elementary	116,377	125,390	125,390	0	0.00%
2259	160	01	2830	ESL Clerical Salaries - HS	186,649	270,262	270,262	0	0.00%
2259	160	02	2830	ESL Clerical Salaries - MS	58,945	67,859	61,263	(6,596)	-9.72%
2259	160	07	2830	ESL Clerical Salaries - PU	105,719	119,621	116,171	(3,450)	-2.88%
2259	160	08	2830	ESL Clerical Salaries - PPS	369,196	228,102	222,909	(5,193)	-2.28%
2259	160	99	2830	Interpreter/Translation	1,970	23,750	23,750	0	0.00%
2259	169	08	2830	ESL Neighborhood Aide - PPS	127,999	227,375	231,922	4,547	2.00%
2259	200	99	2830	Equipment	0	0	0	0	n/a
2259	400	00	2830	ESL Contractual/Conferences	0	5,000	5,000	0	0.00%
2259	400	01	2830	ESL Contractual/Conferences - HS	0	5,000	5,000	0	0.00%
2259	501	00	1000	Supplies - Mileage - Copier	4,349	298,371	9,000	(289,371)	-96.98%
TOTAL 2559 English Language Learners					**4,940,628**	**5,587,767**	**4,884,254**	**(703,514)**	**-12.59%**

2280 OCCUPATIONAL EDUCATION

2280	491	00	1000	BOCES Services - Occupational Ed.	3,215,441	3,595,200	3,585,030	(10,170)	-0.28%
TOTAL 2280 Occupational Education					**3,215,441**	**3,595,200**	**3,585,030**	**(10,170)**	**-0.28%**
TOTAL 2200 TEACHING - STUDENTS WITH DISABILITIES, ELL & OCC ED.					**42,479,302**	**46,743,699**	**48,702,426**	**1,958,726**	**4.19%**

2310 CONTINUING EDUCATION

2310	144	99	1000	Adult Education Director	0	0	0	0	n/a
2310	160	99	1000	Clerical Salaries	0	0	0	0	n/a
TOTAL 2310 Continuing Education					**0**	**0**	**0**	**0**	**n/a**

Description					Actual 2024-25	Current 2025-26	Proposed 2026-27	Change $	Change %
2330 TEACHING - SPECIAL SCHOOL									
2330	135	01	1000	Summer School - HS	0	39,679	40,500	821	2.07%
2330	136	01	1000	Summer Teaching Assistant - HS	0	2,500	2,500	0	0.00%
2330	138	99	1000	Home Instruction	280,708	122,448	125,000	2,552	2.08%
2330	138	99	1000	Home Instruction - REVIP	0	303,309	275,000	(28,309)	-9.33%
2330	140	01	2340	Substitute Teachers - REVIP	14,963	6,000	10,000	4,000	66.67%
2330	150	01	2340	Admin Salaries - REVIP	18,556	24,000	24,000	0	0.00%
2330	160	01	1000	Summer Clerical Salaries - HS	0	0	0	0	n/a
2330	160	01	2340	Clerical Salaries - REVIP	0	0	0	0	n/a
2330	177	01	1771	Summer Security - HS	0	0	20,000	20,000	n/a
2330	491	00	1000	BOCES Special Class Tuition	79,759	154,734	157,814	3,080	1.99%
2330	491	00	JAIL	BOCES Incarcerated Youth - Jail Ed.	1,200,000	1,417,000	1,367,000	(50,000)	-3.53%
2330	501	00	1000	Supplies	109	3,030	3,030	0	0.00%
2330	501	00	1001	Supplies - Home Instruction	1,048	1,300	1,300	0	0.00%
TOTAL 2330 Teaching Special School					**1,595,143**	**2,074,000**	**2,026,144**	**(47,856)**	**-2.31%**
TOTAL 2300 CONTINUING ED, AND SPECIAL SCHOOL					**1,595,143**	**2,074,000**	**2,026,144**	**(47,856)**	**-2.31%**
2610 SCHOOL LIBRARY & AUDIOVISUAL									
2610	134	00	1000	Library Media Specialist - Elementary	331,258	392,947	399,871	6,924	1.76%
2610	134	01	1000	Library Media Specialist - HS	120,196	121,398	129,841	8,443	6.95%
2610	134	02	1000	Library Media Specialist - MS	135,328	136,681	145,616	8,935	6.54%
2610	134	07	1000	Library Media Specialist - PU	90,425	92,243	97,681	5,438	5.90%
2610	203	02	1000	Instructional Equipment - MS	7,794	0	0	0	n/a
2610	402	01	1000	Equipment Repair - HS	0	0	0	0	n/a
2610	402	03	1000	Equipment Repair - RO	0	0	0	0	n/a
2610	483	01	1000	Library Books - HS	19,145	17,299	17,070	(229)	-1.32%
2610	483	02	1000	Library Books - MS	6,939	7,225	7,094	(131)	-1.81%
2610	483	03	1000	Library Books - RO	3,108	3,124	3,156	32	1.02%
2610	483	04	1000	Library Books - AQ	0	3,608	3,521	(87)	-2.41%
2610	483	05	1000	Library Books - PH	0	4,465	4,488	23	0.52%
2610	483	06	1000	Library Books - RI	3,655	3,727	3,711	(16)	-0.43%
2610	483	07	1000	Library Books - PU	6,185	6,074	6,051	(23)	-0.38%
2610	491	00	1000	BOCES Services - Library	106,426	109,916	127,432	17,516	15.94%
2610	501	01	1000	Library Supplies - HS	3,649	3,700	3,700	0	0.00%
2610	501	02	1000	Library Supplies - MS	14,055	1,500	1,200	(300)	-20.00%
2610	501	03	1000	Library Supplies - RO	812	850	850	0	0.00%
2610	501	04	1000	Library Supplies - AQ	4,585	750	750	0	0.00%
2610	501	05	1000	Library Supplies - PH	0	1,000	1,000	0	0.00%
2610	501	06	1000	Library Supplies - RI	472	867	750	(117)	-13.47%
2610	501	07	1000	Library Supplies - PU	922	1,500	1,500	0	0.00%
TOTAL 2610 School Library & Audiovisual					**854,954**	**908,874**	**955,282**	**46,408**	**5.11%**

Description					Actual 2024-25	Current 2025-26	Proposed 2026-27	Change $	Change %
2630 COMPUTER ASSISTED INSTRUCTION									
2630	160	01	1000	Computer Lab Assistant - HS	75,636	92,090	92,830	740	0.80%
2630	160	01	2340	Computer Lab Assistant - REVIP	0	2,800	0	(2,800)	-100.00%
2630	160	02	1000	Computer Lab Assistant - MS	27,182	50,716	50,785	69	0.14%
2630	160	07	1000	Computer Lab Assistant - PU	26,723	56,019	57,958	1,939	3.46%
2630	160	99	1000	Computer Lab Assistant - Elem	78,067	97,163	104,102	6,939	7.14%
2630	162	99	1000	Clerical Staff	95,926	104,809	101,986	(2,823)	-2.69%
2630	163	00	1000	Computer Lab Aides - Elementary	37,680	93,749	93,178	(571)	-0.61%
2630	163	01	1000	Computer Lab Aides - HS	26,864	36,026	28,246	(7,780)	-21.60%
2630	163	02	1000	Computer Lab Aides - MS	10,046	34,399	35,087	688	2.00%
2630	163	07	1000	Computer Lab Aides - PU	27,904	33,808	37,716	3,908	11.56%
2630	163	99	1000	Computer Lab Aides	49,559	138,192	138,192	0	0.00%
2630	164	99	1000	Computer Lab Aides - Summer Work	21,043	22,000	22,440	440	2.00%
2630	165	99	1000	Director of Technology	143,440	146,308	149,235	2,927	2.00%
2630	175	99	1000	PT/Subs Computer Lab Aide	3,795	8,912	9,090	178	2.00%
2630	180	99	1000	Computer Lab Aides - Overtime	540	2,128	5,027	2,899	136.23%
2630	198	99	1000	Retirement/Sick Leave	0	0	0	0	n/a
2630	203	01	1000	Instructional Equipment - HS	26,816	0	0	0	n/a
2630	203	02	1000	Instructional Equipment - MS	31,002	25,000	0	(25,000)	-100.00%
2630	203	03	1000	Instructional Equipment - RO	8,000	0	0	0	n/a
2630	203	04	1000	Instructional Equipment - AQ	5,841	0	0	0	n/a
2630	203	05	1000	Instructional Equipment - PH	3,728	0	0	0	n/a
2630	203	06	1000	Instructional Equipment - RI	0	0	0	0	n/a
2630	203	07	1000	Instructional Equipment - PU	6,722	35,000	0	(35,000)	-100.00%
2630	203	90	1000	Instructional Equipment	15,912	50,000	0	(50,000)	-100.00%
2630	401	00	1000	Conferences & Dues	687	3,750	3,800	50	1.33%
2630	402	90	1000	Equipment Repair	21,732	32,000	29,700	(2,300)	-7.19%
2630	410	00	1000	Telecommunications	16,032	46,000	37,000	(9,000)	-19.57%
2630	421	90	1000	Network Installation	39,808	49,420	82,000	32,580	65.92%
2630	427	00	1000	Computer Maintenance Agreement	0	0	131,000	131,000	n/a
2630	450	00	1000	In-service Instruction	2,300	22,000	5,000	(17,000)	-77.27%
2630	487	00	1000	Technology Special Projects	0	50,000	0	(50,000)	-100.00%
2630	488	00	1000	Non Instructional Software	104,914	74,275	89,000	14,725	19.82%
2630	488	00	1770	Non Instructional Software	0	0	0	0	n/a
2630	489	00	1000	Software - Technology	13,057	9,723	9,723	0	0.00%
2630	489	01	1000	Software - HS	75,627	75,000	59,009	(15,991)	-21.32%
2630	489	02	1000	Software - MS	20,534	30,000	10,454	(19,546)	-65.15%
2630	489	03	1000	Software - RO	14,838	15,000	9,996	(5,004)	-33.36%
2630	489	04	1000	Software - AQ	43,776	15,000	9,996	(5,004)	-33.36%
2630	489	05	1000	Software - PH	4,578	15,000	13,291	(1,709)	-11.39%
2630	489	06	1000	Software - RI	4,578	15,000	9,996	(5,004)	-33.36%
2630	489	07	1000	Software - PU	20,564	30,000	9,996	(20,004)	-66.68%
2630	489	08	1000	Software - Special Ed - PPS	5,100	5,100	0	(5,100)	-100.00%
2630	489	00	2110	Software - Music	8,087	12,735	9,723	(3,012)	-23.65%
2630	491	00	1000	BOCES Tech Support	2,560,884	2,045,178	2,143,527	98,349	4.81%
2630	512	00	1000	Computer Supplies - DW	438,248	241,500	200,000	(41,500)	-17.18%
TOTAL 2630 Computer Assisted Instruction					**4,117,770**	**3,815,800**	**3,789,083**	**(26,717)**	**-0.70%**
TOTAL 2600 LIBRARY & COMPUTER INSTRUCTION					**4,972,724**	**4,724,674**	**4,744,365**	**19,691**	**0.42%**
2805 ATTENDANCE - REGULAR SCHOOL									
2805	160	01	1000	Attendance Clerical - HS	75,163	69,446	178,863	109,417	157.56%
2805	160	02	1000	Attendance Clerical - MS	0	14,596	47,478	32,882	225.28%
2805	491	00	1000	BOCES Services - Attendance	263,330	240,473	245,635	5,162	2.15%
TOTAL 2805 Attendance - Regular School					**338,493**	**324,515**	**471,976**	**147,461**	**45.44%**
2810 GUIDANCE - REGULAR SCHOOL									
2810	135	01	1000	Counselors Summer Salaries - HS	69,245	55,000	46,100	(8,900)	-16.18%
2810	135	02	1000	Counselors Summer Salaries - MS	17,598	18,000	13,360	(4,640)	-25.78%
2810	136	01	1000	Guidance Counselors - HS	848,901	780,851	864,515	83,664	10.71%
2810	136	02	1000	Guidance Counselors - MS	305,795	309,340	330,328	20,988	6.78%
2810	136	07	1000	Guidance Counselors - PU	181,398	183,212	173,115	(10,097)	-5.51%
2810	136	99	1000	Guidance Salaries	577	1,478	1,508	30	2.01%
2810	150	01	1000	Administrative Salaries	187,039	192,192	193,555	1,363	0.71%
2810	160	01	1000	Clerical Salaries - HS	147,278	155,272	152,170	(3,102)	-2.00%
2810	160	02	1000	Clerical Salaries - MS	68,032	78,012	81,787	3,775	4.84%
2810	180	01	1000	Clerical Overtime - HS	361	3,500	3,500	0	0.00%
2810	401	00	1000	Conferences & Dues	40	50	50	0	0.00%
2810	402	01	1000	Equipment Repair - HS	669	800	800	0	0.00%

Description					Actual 2024-25	Current 2025-26	Proposed 2026-27	Change $	Change %
2810	405	01	1000	Mileage - Guidance - HS	418	550	550	0	0.00%
2810	418	01	1000	Printing - HS	423	558	700	142	25.45%
2810	420	00	1000	AP Test Exams	2,864	100	2,000	1,900	1900.00%
2810	420	00	1001	PSAT Test Exams	2,408	4,500	5,200	700	15.56%
2810	421	01	1000	Consultants - HS	775	1,000	1,075	75	7.50%
2810	488	01	1000	Non Instructional Software - HS	13,005	14,500	14,500	0	0.00%
2810	488	02	1000	Non Instructional Software - MS	1,000	1,311	1,300	(11)	-0.84%
2810	491	00	1000	BOCES Services - Guidance	119,356	123,914	138,107	14,193	11.45%
2810	501	01	1000	Supplies - Guidance - HS	2,340	2,442	2,650	208	8.52%
2810	501	02	1000	Supplies - MS	103	250	300	50	20.00%
2810	512	01	1000	Computer Supplies - HS	1,650	0	0	0	n/a
2810	512	02	1000	Computer Supplies - MS	660	0	0	0	n/a
2810	513	00	1000	Textbook/Test Support	0	150	150	0	0.00%
TOTAL 2810 Guidance - Regular School					**1,971,934**	**1,926,982**	**2,027,320**	**100,338**	**5.21%**

2815 HEALTH SERVICES - REGULAR SCHOOL

2815	164	00	1000	Summer Nurse - Elementary	11,323	16,927	22,348	5,421	32.02%
2815	164	01	1000	Summer Nurse - HS	10,352	16,756	15,000	(1,756)	-10.48%
2815	164	02	1000	Summer Nurse - MS	5,450	1,973	7,359	5,386	273.04%
2815	164	07	1000	Summer Nurse - PU	1,165	689	2,987	2,298	333.28%
2815	164	16	1000	Summer Nurse - Charter School	0	0	7,650	7,650	n/a
2815	164	01	2340	Nurses Salaries - HS Evening Academy	22,846	24,627	20,000	(4,627)	-18.79%
2815	167	00	1000	Nurse Salaries - Elementary	325,786	350,676	400,762	50,086	14.28%
2815	167	01	1000	Nurse Salaries - HS	232,789	146,380	177,908	31,528	21.54%
2815	167	02	1000	Nurse Salaries - MS	137,564	149,837	156,967	7,130	4.76%
2815	167	07	1000	Nurse Salaries - PU	149,400	149,922	158,317	8,395	5.60%
2815	167	08	1000	Nurse Salaries - PPS	166,714	279,154	166,967	(112,187)	-40.19%
2815	167	99	1000	Nurse Salaries - DW Private/Parochial/Charter	212,398	225,031	222,794	(2,237)	-0.99%
2815	175	00	1000	Nurse PT/Subs. - Elementary	5,364	18,200	18,200	0	0.00%
2815	175	01	1000	Nurse PT/Subs. - HS	157	600	600	0	0.00%
2815	175	02	1000	Nurse PT/Subs. - MS	1,921	663	1,200	537	81.00%
2815	175	07	1000	Nurse PT/Subs. - PU	579	600	600	0	0.00%
2815	175	99	1000	Nurse PT/Subs. - Private/Parochial/Charter	4,900	3,200	3,200	0	0.00%
2815	400	16	1000	Consultant - Charter School	0	27,000	27,000	0	0.00%
2815	402	08	1000	Equipment Repair - PPS - DW	690	2,475	2,475	0	0.00%
2815	400	08	1000	Consultant	0	55,000	55,000	0	0.00%
2815	405	08	1000	Mileage Nurse - PPS	1,248	3,550	3,550	0	0.00%
2815	422	00	1000	Doctors Fees/Physicals	3,701	40,000	40,000	0	0.00%
2815	471	00	1000	Health Services	184,828	160,000	170,000	10,000	6.25%
2815	501	01	1000	Supplies - HS	193	193	0	(193)	-100.00%
2815	501	02	1000	Supplies - MS	0	0	0	0	n/a
2815	501	03	1000	Supplies - RO	0	0	0	0	n/a
2815	501	04	1000	Supplies - AQ	0	0	0	0	n/a
2815	501	05	1000	Supplies - PH	0	0	0	0	n/a
2815	501	06	1000	Supplies - RI	0	0	0	0	n/a
2815	501	07	1000	Supplies - PU	0	0	0	0	n/a
2815	501	08	1000	Supplies - PPS - DW	10,754	28,147	10,000	(18,147)	-64.47%
2815	501	99	1000	Supplies - Private/Parochial/Charter	1,853	2,060	2,060	0	0.00%
TOTAL 2815 Health Services - Regular School					**1,491,973**	**1,703,660**	**1,692,944**	**(10,716)**	**-0.63%**

2820 PSYCHOLOGICAL SERVICES - REGULAR SCHOOL

2820	134	00	1000	Psychologist - Elementary	403,184	434,258	446,342	12,084	2.78%
2820	134	01	1000	Psychologist - HS	264,430	303,433	305,576	2,143	0.71%
2820	134	02	1000	Psychologist - MS	83,530	85,057	89,907	4,850	5.70%
2820	134	07	1000	Psychologist - PU	147,760	120,258	92,065	(28,193)	-23.44%
2820	134	99	1000	Psychologist - Private/Parochial/Charter/DW	84,215	85,057	109,106	24,049	28.27%
2820	135	01	1000	Psychologist Summer Salaries - HS	5,263	4,346	11,000	6,654	153.09%
2820	135	02	1000	Psychologist Summer Salaries - MS	0	0	5,000	5,000	n/a
2820	135	03	1000	Psychologist Summer Salaries - RO	0	0	4,000	4,000	n/a
2820	135	04	1000	Psychologist Summer Salaries - AQ	971	0	2,500	2,500	n/a
2820	135	05	1000	Psychologist Summer Salaries - PH	0	0	3,000	3,000	n/a
2820	135	06	1000	Psychologist Summer Salaries - RI	3,023	804	3,200	2,396	298.02%
2820	135	07	1000	Psychologist Summer Salaries - PU	1,218	0	4,700	4,700	n/a
2820	135	99	1000	Summer Teaching	0	0	1,500	1,500	n/a
2820	501	00	1000	Supplies - Elementary	200	0	0	0	n/a
2820	501	02	1000	Supplies - MS	0	0	0	0	n/a
2820	501	07	1000	Supplies - PU	0	0	0	0	n/a
2820	501	08	1000	Supplies - PPS	1,048	4,016	4,300	284	7.07%
TOTAL 2820 Psychological Services - Regular School					**994,842**	**1,037,229**	**1,082,196**	**44,967**	**4.34%**

Description					Actual 2024-25	Current 2025-26	Proposed 2026-27	Change $	Change %
2825 SOCIAL WORK SERVICES									
2825	134	00	1000	Social Worker Salaries - Elementary	458,631	579,567	452,648	(126,919)	-21.90%
2825	134	01	1000	Social Worker Salaries - HS	414,371	488,475	509,186	20,711	4.24%
2825	134	02	1000	Social Worker Salaries - MS	231,796	244,561	256,390	11,829	4.84%
2825	134	07	1000	Social Worker Salaries - PU	200,050	203,006	216,102	13,096	6.45%
2825	134	99	1000	Social Worker Salaries - Private/Parochial	0	0	35,417	35,417	n/a
2825	135	01	1000	Social Worker Summer Salaries - HS	0	1,509	7,000	5,491	363.73%
2825	135	02	1000	Social Worker Summer Salaries - MS	0	2,825	4,959	2,134	75.51%
2825	135	99	1000	Social Worker Summer Salaries - Elementary (Summer Teaching)	0	2,119	16,000	13,881	655.13%
2825	135	07	1000	Social Worker Summer Salaries - PU	0	977	4,000	3,023	309.55%
2825	501	08	1000	Supplies	1,931	10,591	10,591	(0)	0.00%
TOTAL 2825 Social Work Services					**1,306,779**	**1,533,631**	**1,512,293**	**(21,338)**	**-1.39%**
2830 PUPIL PERSONNEL SERVICES - SPECIAL SCHOOLS									
2830	160	08	2831	Admin - Registration	0	176,302	179,828	3,526	2.00%
2830	160	08	2381	Clerical - Registration	0	192,305	196,142	3,837	2.00%
2830	160	99	1000	Clerical - PPS	375,903	553,469	344,337	(209,132)	-37.79%
2830	175	99	1000	Clerical PT/Subs - PPS	32,379	28,617	27,791	(826)	-2.89%
2830	180	99	1000	Overtime - PPS	9,928	3,400	3,400	0	0.00%
2830	404	08	1000	Maintenance Agreement Office Equipment	0	400	400	0	0.00%
2830	405	08	1000	Mileage - PPS	916	6,700	6,700	0	0.00%
2830	420	00	1000	Student Test Services - Elementary	1,040	2,800	0	(2,800)	-100.00%
2830	428	08	1000	Printing - PPS	650	127	1,000	873	687.40%
2830	429	01	1000	Outside Instruction - HS	0	0	0	0	n/a
2830	429	02	1000	Outside Instruction - MS	0	0	0	0	n/a
2830	429	08	1000	Outside Instruction - PPS	54,549	65,000	105,100	40,100	61.69%
2830	442	08	1000	Copier Maintenance & Usage - PPS	0	1,000	1,000	0	0.00%
2830	491	08	1000	BOCES Services - PPS	0	16,048	16,048	0	0.00%
2830	501	08	1000	Supplies - PPS	3,499	4,484	11,600	7,116	158.70%
2830	508	08	1000	Copier Paper - PPS	1,735	2,200	2,200	0	0.00%
TOTAL 2830 Pupil Personnel Services - Special Schools					**480,598**	**1,052,852**	**895,546**	**(157,306)**	**-14.94%**
2850 CO-CURRICULAR ACTIVITIES - REGULAR SCHOOL									
2850	132	01	1000	Co-Curricular Salaries - HS	115,909	127,031	130,000	2,969	2.34%
2850	132	01	2110	Co-Curricular Salaries Music - HS	50,150	69,550	70,941	1,391	2.00%
2850	132	02	1000	Co-Curricular Salaries - MS	43,858	48,002	48,962	960	2.00%
2850	132	02	2110	Co-Curricular Salaries Music - MS	42,529	38,863	39,640	777	2.00%
2850	132	03	1000	Co-Curricular Salaries - RO	568	0	0	0	n/a
2850	132	03	2110	Co-Curricular Salaries Music - RO	1,970	1,051	2,000	949	90.29%
2850	132	04	1000	Co-Curricular Salaries - AQ	9,822	10,200	10,200	0	0.00%
2850	132	04	2110	Co-Curricular Salaries Music - AQ	1,478	1,051	1,800	749	71.27%
2850	132	05	1000	Co-Curricular Salaries - PH	7,848	12,301	12,301	0	0.00%
2850	132	05	2110	Co-Curricular Salaries Music - PH	234	1,051	1,051	0	0.00%
2850	132	06	1000	Co-Curricular Salaries - RI	9,169	10,200	10,200	0	0.00%
2850	132	06	2110	Co-Curricular Salaries Music - RI	793	1,051	1,072	21	2.00%
2850	132	07	1000	Co-Curricular Salaries - PU	18,898	24,480	24,480	0	0.00%
2850	132	07	2110	Co-Curricular Salaries Music - PU	4,986	5,253	5,358	105	2.00%
2850	132	99	1000	Co-Curricular Salaries	1,861	4,885	4,885	0	0.00%
2850	142	01	1000	Class Coverage - HS	0	6,676	6,676	0	0.00%
2850	167	01	1000	Other Non Instructional - HS	1,102	168	170	2	1.19%
2850	167	05	1000	Other Non Instructional - PH	0	0	0	0	n/a
2850	167	99	1000	Other Non Instructional -	2,619	14,280	14,280	0	0.00%
2850	401	01	1000	Conferences & Dues - HS	615	318	318	0	0.00%
2850	421	01	2110	Lighting & Sound Consultant - HS	10,085	20,000	20,000	0	0.00%
2850	424	02	1000	Student Fees & Dues - MS	575	5,461	6,536	1,075	19.69%
2850	428	01	2040	Printing - Newspaper - HS	1,935	953	0	(953)	-100.00%
2850	501	00	2110	Co-Curricular Supplies - HS Music	20,312	10,000	12,000	2,000	20.00%
TOTAL 2850 Co-Curricular Activities - Regular School					**347,317**	**412,825**	**422,870**	**10,045**	**2.43%**

Description					Actual 2024-25	Current 2025-26	Proposed 2026-27	Change $	Change %
2855 INTERSCHOLASTIC ATHLETICS - REGULAR SCHOOL									
2855	133	01	1000	Coaching Salaries - HS	601,546	616,412	628,740	12,328	2.00%
2855	133	02	1000	Coaching Salaries - MS	222,594	188,151	191,914	3,763	2.00%
2855	133	99	1000	Coaching Salaries	0	44,769	45,664	895	2.00%
2855	142	01	1000	Sports Activities - HS	68,981	38,797	39,573	776	2.00%
2855	142	02	1000	Sports Activities - MS	9,174	12,415	12,663	248	2.00%
2855	142	99	1000	Sports Activities Salaries	0	68,564	69,935	1,371	2.00%
2855	150	99	1000	Athletic Director Salary	172,845	145,130	170,950	25,820	17.79%
2855	160	99	1000	Clerical - Athletics	80,376	85,771	86,040	269	0.31%
2855	167	01	1000	Athletic Supplies ERS - HS	12,566	11,696	11,930	234	2.00%
2855	167	02	1000	Athletic Supplies ERS - MS	12,976	3,518	3,588	70	1.99%
2855	167	99	1000	Other Non Instructional (Time Keeper)	3,041	58,000	59,160	1,160	2.00%
2855	201	00	1000	Defibrillators	0	0	0	0	n/a
2855	206	01	1000	Athletic Equipment - HS	20,960	0	10,000	10,000	n/a
2855	400	01	1000	Trainer Fees Contract - HS	55,730	74,500	3,000	(71,500)	-95.97%
2855	401	00	1000	Conferences - Student Registration	1,553	3,500	3,500	0	0.00%
2855	401	01	1000	Conferences Athletics & Physical Education - HS & MS	2,084	4,500	4,500	0	0.00%
2855	405	00	1000	Mileage	0	200	200	0	0.00%
2855	405	01	1000	Mileage Athletics - HS	1,987	3,500	3,500	0	0.00%
2855	420	01	1000	Consultants - HS	3,686	6,500	7,000	500	7.69%
2855	420	02	1000	Consultants - MS	1,654	3,000	3,500	500	16.67%
2855	421	00	1000	Consultants - Ambulance	6,050	8,000	8,500	500	6.25%
2855	435	00	1000	Repairs Athletic Equipment	19,860	40,000	43,000	3,000	7.50%
2855	437	01	1000	Officials Fees - HS	69,699	77,000	82,000	5,000	6.49%
2855	437	02	1000	Officials Fees - MS	30,000	33,000	35,000	2,000	6.06%
2855	438	01	1000	Athletic Entry Fees - HS	8,977	15,000	15,000	0	0.00%
2855	439	01	1000	Section XI & NYSP Dues - HS	16,621	18,500	19,500	1,000	5.41%
2855	439	02	1000	Section XI & NYSP Dues - MS	8,941	10,000	11,000	1,000	10.00%
2855	447	01	1000	Off Site Facility Use - HS	18,385	25,000	27,000	2,000	8.00%
2855	491	00	1000	BOCES Services - Athletics	156	22,568	59,287	36,720	162.71%
2855	501	00	1000	Supplies	10,010	1,500	1,500	0	0.00%
2855	508	00	1000	Copier Paper	129	500	500	0	0.00%
2855	522	01	1000	Athletic Supplies - HS	127,655	134,000	138,500	4,500	3.36%
2855	522	02	1000	Athletic Supplies - MS	23,442	46,013	46,011	(2)	0.00%
2855	523	01	1000	Athletic Awards - HS	9,669	14,300	22,500	8,200	57.34%
TOTAL 2855 Interscholastic Athletics - Regular School					**1,621,348**	**1,814,303**	**1,864,655**	**50,352**	**2.78%**
TOTAL 2800 PUPIL PERSONNEL SERVICES					**8,553,284**	**9,805,997**	**9,969,800**	**163,803**	**1.67%**
TOTAL 2000 INSTRUCTION					**118,471,847**	**126,950,158**	**129,916,527**	**2,966,369**	**2.34%**

Description					Actual 2024-25	Current 2025-26	Proposed 2026-27	Change $	Change %
5510	**DISTRICT TRANSPORTATION**								
5510	160	99	1000	Clerical Salaries - Transportation	358,150	440,460	475,765	35,305	8.02%
5510	162	99	1000	Salaries - Bus Drivers	3,254,076	3,597,983	3,670,393	72,410	2.01%
5510	162	99	1001	Salaries - Bus Driver Trainer	38,109	43,659	44,532	873	2.00%
5510	164	99	1000	Salaries - Mechanics	278,878	358,919	359,631	712	0.20%
5510	167	99	1000	Salaries - Drivers Student Field Trips	300	2,056	2,097	41	1.99%
5510	167	99	2250	Bus Monitors - Special Ed	921,101	868,646	1,147,276	278,630	32.08%
5510	167	99	2330	Bus Cleaning - Summer	99,341	135,842	95,842	(40,000)	-29.45%
5510	171	99	1000	Bus Driver Subs	171,259	112,200	150,000	37,800	33.69%
5510	171	99	2250	Bus Monitors Subs	52,743	40,000	50,000	10,000	25.00%
5510	172	99	1000	Bus Drivers - Summer	0	64,553	64,553	0	0.00%
5510	173	99	1000	Monitors - Summer	0	36,266	36,266	0	0.00%
5510	175	99	1000	Clerical PT/Subs - Transportation	15,624	23,460	23,930	470	2.00%
5510	180	99	1000	Bus Driver - Overtime	707,351	416,214	520,000	103,786	24.94%
5510	181	99	1000	Bus Driver - Overtime/Straight time	90,265	119,600	122,000	2,400	2.01%
5510	185	99	1000	Supervisor Salaries - Transportation	335,865	374,017	374,800	783	0.21%
5510	198	99	1000	Retirement/Sick Leave - EBLAR	69,392	0	0	0	n/a
5510	201	09	1000	Non Instructional Equipment and Buses	333,277	190,000	0	(190,000)	-100.00%
5510	401	09	1000	Conferences	949	5,000	5,900	900	18.00%
5510	402	09	1000	Equipment Repair	137,795	265,000	247,850	(17,150)	-6.47%
5510	405	09	1000	Mileage/Travel	0	0	0	0	n/a
5510	406	09	1000	Other & Miscellaneous	3,327	9,080	9,080	0	0.00%
5510	415	09	1000	Insurance - Vehicle	168,215	219,509	220,000	491	0.22%
5510	416	09	1000	Tracking/Cameras	0	45,000	60,000	15,000	33.33%
5510	418	09	1000	Printing	3,475	7,500	10,300	2,800	37.33%
5510	421	09	1000	Consultants	0	600	600	0	0.00%
5510	422	09	1000	Doctors Fees/Physicals	1,349	22,000	30,000	8,000	36.36%
5510	442	09	1000	Copier Maintenance & Usage	0	2,000	2,000	0	0.00%
5510	491	09	1000	BOCES Services - Training	25,520	11,197	22,345	11,148	99.56%
5510	501	09	1000	Office Supplies	8,537	5,000	5,000	0	0.00%
5510	505	09	1000	Uniforms - Transportation	30,026	55,000	60,000	5,000	9.09%
5510	508	09	1000	Copier Paper	800	2,000	2,000	0	0.00%
5510	514	09	1000	Auto Parts & Supplies	270,065	350,000	365,100	15,100	4.31%
5510	515	09	1000	Gasoline	258,559	325,000	325,000	0	0.00%
5510	516	09	1000	Diesel	45,579	125,000	125,000	0	0.00%
5510	517	09	1000	Oil & Lubricants	14,321	20,000	20,000	0	0.00%
5510	518	09	1000	Tires	53,293	70,000	70,000	0	0.00%
5510	524	09	1000	Vehicle Propane	221,616	350,000	350,000	0	0.00%
TOTAL 5510 District Transportation					**7,969,156**	**8,712,761**	**9,067,260**	**354,499**	**4.07%**
5530	**GARAGE BUILDING**								
5530	408	09	1000	Water	0	1,000	1,000	0	0.00%
5530	409	09	1000	Electric	19,992	30,000	30,000	0	0.00%
5530	410	09	1000	Telephone	0	1,000	1,000	0	0.00%
5530	427	09	1000	Maintenance Agreement Computers	20,995	36,000	36,000	0	0.00%
5530	469	09	1000	Operating Service Contracts	58,500	22,450	22,000	(450)	-2.00%
5530	501	09	1000	Supplies	1,924	3,500	3,500	0	0.00%
5530	505	09	1000	Custodial Supplies	0	1,500	1,500	0	0.00%
TOTAL 5530 Garage Building					**101,412**	**95,450**	**95,000**	**(450)**	**-0.47%**
5540	**CONTRACT TRANSPORTATION**								
5540	430	09	1000	Contract Trans	42,951	349,550	350,000	450	0.13%
TOTAL 5540 CONTRACT TRANSPORTATION					**42,951**	**349,550**	**350,000**	**450**	**0.13%**
5550	**PUBLIC TRANSPORTATION**								
5550	400	09	1000	Public Transportation	3,973	5,000	5,000	0	0.00%
TOTAL 5540 Public Transportation					**3,973**	**5,000**	**5,000**	**0**	**0.00%**
5581	**TRANSPORTATION FROM BOCES**								
5581	491	09	1000	BOCES Services - HDCP Transportation	1,143,569	1,206,998	2,605,000	1,398,002	115.82%
TOTAL 5581 Transportation from BOCES					**1,143,569**	**1,206,998**	**2,605,000**	**1,398,002**	**115.82%**
TOTAL 5000 TRANSPORTATION					**9,261,061**	**10,369,759**	**12,122,260**	**1,752,501**	**16.90%**

Description					Actual 2024-25	Current 2025-26	Proposed 2026-27	Change $	Change %
8070 CENSUS									
8070	00	00	0000	Census	0	50	50	0	0.00%
TOTAL 8070 Census					**0**	**50**	**50**	**0**	**0.00%**
TOTAL 8000 COMMUNITY SERVICES					**0**	**50**	**50**	**0**	**0.00%**

Description					Actual 2024-25	Current 2025-26	Proposed 2026-27	Change $	Change %
9010 STATE RETIREMENT									
9010	801	99	1000	Employee Benefits (ERS)	2,719,832	3,086,842	3,882,439	795,597	25.77%
TOTAL 9010 State Retirement					**2,719,832**	**3,086,842**	**3,882,439**	**795,597**	**25.77%**
9020 TEACHERS' RETIREMENT									
9020	802	99	1000	Employee Benefits (TRS)	6,345,646	6,546,656	6,104,477	(442,179)	-6.75%
TOTAL 9020 Teachers' Retirement					**6,345,646**	**6,546,656**	**6,104,477**	**(442,179)**	**-6.75%**
9030 SOCIAL SECURITY									
9030	803	99	1000	Employee Benefits (FICA & Medicare)	6,238,011	6,581,275	6,686,439	105,164	1.60%
TOTAL 9030 Social Security					**6,238,011**	**6,581,275**	**6,686,439**	**105,164**	**1.60%**
9040 WORKERS' COMPENSATION									
9040	421	99	1000	Employee Benefits (Workers' Compensation)	26,500	32,500	32,500	0	0.00%
9040	904	99	1000	Employee Benefits (Workers' Compensation - Self Fund)	1,269,668	1,100,000	1,300,000	200,000	18.18%
TOTAL 9040 Workers' Compensation					**1,296,168**	**1,132,500**	**1,332,500**	**200,000**	**17.66%**
9045 CONTRACTUAL BENEFITS									
9045	805	99	1000	Employee Benefits (Life Insurance)	224,655	260,000	260,000	0	0.00%
TOTAL 9045 Life Insurance					**224,655**	**260,000**	**260,000**	**0**	**0.00%**
9050 UNEMPLOYMENT INSURANCE									
9050	806	99	1000	Employee Benefits (Unemployment Benefits)	73,396	150,000	150,000	0	0.00%
TOTAL 9050 Unemployment Insurance					**73,396**	**150,000**	**150,000**	**0**	**0.00%**
9055 DISABILITY INSURANCE									
9055	807	99	1000	Employee Benefits (Disability Insurance)	5,053	12,000	12,000	0	0.00%
TOTAL 9055 Disability Insurance					**5,053**	**12,000**	**12,000**	**0**	**0.00%**
9060 HOSPITAL & MEDICAL INSURANCE									
9060	159	99	1501	Vol Insurance Waiver	312,168	340,000	340,000	0	0.00%
9060	179	99	1501	Vol Insurance Waiver	332,346	355,875	442,000	86,125	24.20%
9060	808	99	1000	Health Insurance	20,116,468	23,882,453	25,081,706	1,199,253	5.02%
9060	808	99	1100	Health Insurance - Vision Care	97,394	150,000	150,000	0	0.00%
9060	808	99	1500	Medicare Reimbursement	1,142,111	955,000	1,155,000	200,000	20.94%
9060	810	99	1000	CSEA Dental	600,211	780,000	780,000	0	0.00%
9060	815	99	1000	Benefit Package - Teachers	814,963	825,000	841,500	16,500	2.00%
TOTAL 9060 Hospital & Medical Insurance					**23,415,661**	**27,288,328**	**28,790,206**	**1,501,878**	**5.50%**
TOTAL 9000 EMPLOYEE BENEFITS					**40,318,422**	**45,057,601**	**47,218,061**	**2,160,460**	**4.79%**

Description					Actual 2024-25	Current 2025-26	Proposed 2026-27	Change $	Change %
9711 DEBT SERVICE -SERIAL BONDS - SCHOOL CONSTRUCTION									
9711	601	00	1000	Debt Service Principal	4,315,000	4,465,000	4,630,000	165,000	3.70%
9711	701	00	1000	Debt Service Interest	1,422,525	1,271,731	1,111,807	(159,924)	-12.58%
TOTAL 9711 Debt Service - School Construction					**5,737,525**	**5,736,731**	**5,741,807**	**5,076**	**0.09%**
9732 DEBT SERVICE - BUS ANTICIPATION NOTES									
9732	601	00	1000	Debt Service Principal - BAN	800,931	630,000	460,000	(170,000)	-26.98%
9732	701	00	1000	Debt Service Interest - BAN	90,913	62,400	37,200	(25,200)	-40.38%
TOTAL 9789 Debt Service - Bus Anticipation Notes					**891,844**	**692,400**	**497,200**	**(195,200)**	**-28.19%**
9760 DEBT SERVICE - TAX ANTICIPATION NOTES									
9760	702	00	1000	Debt Service Interest - TAN	747,778	920,000	1,070,000	150,000	16.30%
Total 9760 Debt Service - Tax Anticipation Notes					**747,778**	**920,000**	**1,070,000**	**150,000**	**16.30%**
9785 DEBT SERVICE - ENERGY PERFORMANCE BOND									
9785	601	00	1000	Debt Service Principal	538,593	538,592	565,561	26,969	5.01%
9785	701	00	1000	Debt Service Interest	44,494	44,494	17,526	(26,968)	-60.61%
TOTAL 9785 Debt Service - Energy Performance Bond					**583,087**	**583,086**	**583,087**	**1**	**0.00%**
TOTAL 9700 DEBT SERVICE					**7,960,234**	**7,932,217**	**7,892,094**	**(40,123)**	**-0.51%**
9901 TRANSFER TO OTHER FUNDS									
9901	903	00	1000	To Special Aid Fund	459,253	350,000	350,000	0	0.00%
9901	902	00	1000	To School Lunch	0	0	0	0	n/a
TOTAL 9901 Transfer to Other Funds					**459,253**	**350,000**	**350,000**	**0**	**0.00%**
9950 TRANSFER TO CAPITAL FUND									
9950	980	00	1000	To Capital Fund	1,346,500	1,346,500	1,346,500	0	0.00%
TOTAL 9950 Transfer to Capital Fund					**1,346,500**	**1,346,500**	**1,346,500**	**0**	**0.00%**
TOTAL 9900 Interfund Transfers					**1,805,753**	**1,696,500**	**1,696,500**	**0**	**0.00%**
TOTAL 9000 UNDISTRIBUTED					**50,084,409**	**54,686,318**	**56,806,655**	**2,120,337**	**3.88%**
TOTAL GENERAL FUND BUDGET					**195,788,799**	**211,434,500**	**218,880,000**	**7,445,500**	**3.52%**