

Appropriation Status Report For 2026-2027 Expense Budget Detail

			2026-27	2025-26	Dollar Change
A 1010.160-000	BOARD OF ED - HOURLY	Administrative			
A 1010.200-000	FURNITURE/EQUIPMENT- BOARD OF ED	Administrative			
A 1010.400-000	CONTRACTUAL	Administrative			
A 1010.406-000	FEES/DUES	Administrative	7,195	6,500	695
A 1010.410-000	CONFERENCES	Administrative	4,248	6,000	-1,752
A 1010.450-000	SUPPLIES	Administrative	1,157	1,400	-243
A 1010.490-000	BOCES SERVICES	Administrative	25,120	21,960	3,160
	<b>Board of Education</b>		<b>37,721</b>	<b>35,860</b>	<b>1,861</b>
A 1040.166-000	NON-INSTR. SAL - DISTRICT CLERK	Administrative			
A 1040.400-000	CONTRACTUAL	Administrative	868	1,000	-132
A 1040.404-000	ADVERTISING/LEGAL NOTICES	Administrative	1,180	1,500	-320
A 1040.406-000	FEES/DUES	Administrative		150	-150
A 1040.410-000	CONFERENCES	Administrative		600	-600
A 1040.450-000	OFFICE SUPPLIES	Administrative	494	500	-6
	<b>District Clerk</b>		<b>2,542</b>	<b>3,750</b>	<b>-1,208</b>
A 1060.400-000	CONTRACTUAL	Administrative	6,031	500	5,531
A 1060.404-000	ADVERTISING/LEGAL NOTICES- DISTRICT	Administrative	746	750	-4
A 1060.423-000	PRINTING	Administrative	1,847	5,000	-3,153
A 1060.450-000	SUPPLIES	Administrative	619	500	119
	<b>District Meeting</b>		<b>9,243</b>	<b>6,750</b>	<b>2,493</b>
A 1240.159-000	ADMIN. SALARY - SUPT	Administrative	180,090	176,172	3,918
A 1240.160-000	NON-INSTR. SALARY - SEC TO SUPT	Administrative	72,864	69,529	3,335
A 1240.164-000	NON-INSTR. SAL/SUB	Administrative			0
A 1240.165-000	NON-INSTR. SAL/OT - SEC TO SUPT	Administrative	0	540	-540
A 1240.200-000	EQUIPMENT	Administrative			0
A 1240.400-000	CONTRACTUAL	Administrative	2,647	2,800	-153
A 1240.406-000	FEES/DUES	Administrative	9,157	8,025	1,132
A 1240.410-000	CONFERENCES	Administrative	4,259	4,000	259
A 1240.411-000	TRAVEL ALLOWANCE	Administrative	3,960	3,600	360
A 1240.450-000	SUPPLIES	Administrative	1,209	2,000	-791
A 1240.490-000	SUPERINTENDENT HEARINGS	Administrative			0
	<b>Chief School Administrator</b>		<b>274,186</b>	<b>266,666</b>	<b>7,520</b>
A 1310.159-000	ADMIN. SALARY - ASST SUPT	Administrative	144,900	158,044	-13,144
A 1310.160-000	NON-INSTR. SALARY - BUS. OFFICE	Administrative	203,690	188,245	15,445
A 1310.165-000	NON-INSTR. SAL/OT - BUS OFFICE	Administrative	0	1,134	-1,134
A 1310.166-000	NON-INSTR. SAL MERIT STIPEND	Administrative	7,524	7,228	296
A 1310.200-000	EQUIPMENT	Administrative		1,000	-1,000
A 1310.400-000	CONTRACTUAL	Administrative			0
A 1310.406-000	FEES/DUES	Administrative	701	600	101
A 1310.410-000	CONFERENCES	Administrative	2,690	3,000	-311
A 1310.411-000	TRAVEL ALLOWANCE	Administrative	2,640	2,400	240
A 1310.450-000	SUPPLIES	Administrative	1,353	1,250	103
A 1310.490-000	BOCES SERVICES	Administrative	99,991	94,460	5,531
	<b>Business Administrator</b>		<b>463,489</b>	<b>457,361</b>	<b>6,128</b>
A 1320.160-000	AUDITING- INTERNAL CLAIMS AUDITOR	Administrative	16,553	15,901	652
A 1320.405-000	INTERNAL AUDITING	Administrative			0
A 1320.408-000	EXTERNAL AUDITING	Administrative	25,850	24,000	1,850
A 1320.409-000	INTERNAL CLAIMS AUDITOR	Administrative			
	<b>Auditing</b>		<b>42,403</b>	<b>39,901</b>	<b>2,502</b>
A 1325.160-000	NON-INSTR. SALARY - TREASURER	Administrative	91,089	89,538	1,551
A 1325.165-000	NON-INSTR. SAL/OT - TREASURER	Administrative	814	540	274
A 1325.406-000	FEES / DUES	Administrative		200	-200

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A 1325.410-000	CONFERENCES	Administrative		250	-250
A 1325.413-000	BANK SERVICE CHARGES	Administrative	502	2,500	-1,998
A 1325.415-000	OUTSIDE CONTRACTORS	Administrative			0
A 1325.450-000	SUPPLIES	Administrative	294	250	44
	<b>Treasurer</b>		<b>92,700</b>	<b>93,278</b>	<b>-578</b>
A 1330.163-000	NON-INSTR. SAL./HRLY	Administrative	14,050	13,498	552
A 1330.400-000	CONTRACTUAL	Administrative	3,841	3,800	41
A 1330.404-000	ADVERTISING/LEGAL NOTICES	Administrative	69	100	-31
A 1330.406-000	FEES/DUES	Administrative	154	150	4
A 1330.450-000	SUPPLIES	Administrative	73	100	-27
	<b>Tax Collector</b>		<b>18,187</b>	<b>17,648</b>	<b>539</b>
A 1345.400-000	PURCHASING DIST WIDE- CONTRACTUAL	Administrative	857		857
A 1345.404-000	ADVERTISING/LEGAL NOTICES- PURCHAS	Administrative		200	-200
A 1345.410-000	CONFERENCES	Administrative		250	-250
A 1345.450-000	SUPPLIES	Administrative	250	500	-250
A 1345.490-000	BOCES SERVICES	Administrative	4,747	4,457	290
	<b>Purchasing</b>		<b>5,853</b>	<b>5,407</b>	<b>446</b>
A 1380.400-000	FISCAL AGENT FEE	Administrative	18,119	20,000	-1,881
	<b>Other Finance</b>		<b>18,119</b>	<b>20,000</b>	<b>-1,881</b>
A 1420.400-000	CONTRACTUAL	Administrative	75,000	75,000	0
A 1420.401-000	PERIODICALS- LEGAL	Administrative		200	-200
	<b>Legal</b>		<b>75,000</b>	<b>75,200</b>	<b>-200</b>
A 1430.400-000	CONTRACTUAL	Administrative	4,344	4,000	344
A 1430.404-000	ADVERTISING/LEGAL NOTICES- PERSONN	Administrative	704	1,000	-296
A 1430.406-000	FINGERPRINTING	Administrative		325	-325
A 1430.410-000	CONFERENCES	Administrative	15	500	-485
A 1430.450-000	SUPPLIES	Administrative	311	400	-89
A 1430.490-000	BOCES SERVICES	Administrative	114,949	94,260	20,689
	<b>Personnel</b>		<b>120,323</b>	<b>100,485</b>	<b>19,838</b>
A 1480.169-000	NON-INSTR. ADMIN SAL - COMMUNICAT	Administrative	24,205	20,859	3,346
A 1480.450-000	SUPPLIES	Administrative	527		
A 1480.490-000	PUBLIC INFORMATION AND SERVICES	Administrative			
	<b>Public Information and Services</b>		<b>24,732</b>	<b>20,859</b>	<b>3,346</b>
A 1622.166-000	SECURITY OF PLANT (SAL/STIPEND-SPO)	Administrative	12,238	20,134	-7,896
A 1622.400-000	SECURITY OF PLANT (CONTRACTUAL)	Administrative	97,368	68,640	28,728
	<b>Security of Plant</b>		<b>109,606</b>	<b>88,774</b>	<b>20,832</b>
A 1670.400-000	OUTSIDE CONTRACTORS	Administrative	19,368	7,000	12,368
A 1670.400-000-ATFLD	PRINTING - ATHLETIC FIELDS PROJECT	Administrative			0
A 1670.414-000	POSTAL FEES	Administrative	15,511	15,000	511
A 1670.429-000	LEASE/PURCHASE AGREEMENTS	Administrative	1,915	2,000	-85
A 1670.450-000	SUPPLIES	Administrative	14,206	30,000	-15,794
A 1670.490-000	BOCES SERVICES	Administrative	72,410	52,410	20,000
	<b>Central Printing and Mailing</b>		<b>123,411</b>	<b>106,410</b>	<b>17,001</b>
A 1680.200-000	EQUIPMENT	Administrative		1,000	-1,000
A 1680.400-000	SERVICE AGREEMENTS	Administrative	5,254	14,000	-8,746
A 1680.450-000	SUPPLIES	Administrative		200	-200
A 1680.490-000	BOCES SERVICES	Administrative	77,529	79,222	-1,693
A 1680.566-000	COMPUTER SOFTWARE	Administrative		500	-500
	<b>Central Data Processing</b>		<b>82,783</b>	<b>94,922</b>	<b>-12,139</b>
A 1910.440-000	INSURANCE (Property & Casualty)	Administrative	136,865	132,307	4,558
	<b>Insurance</b>		<b>136,865</b>	<b>132,307</b>	<b>4,558</b>
A 1920.406-000	SCHOOL ASSOC DUES	Administrative	9,925	9,500	425

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	<b>School Association Dues</b>		<b>9,925</b>	<b>9,500</b>	<b>425</b>
A 1950.400-000	REDUCTION IN ASSESSMENTS	Administrative		2,500	-2,500
	<b>Assessments on School Property</b>		<b>0</b>	<b>2,500</b>	<b>-2,500</b>
A 1981.490-000	BOCES RENT	Administrative	184,374	143,509	40,865
	<b>BOCES Administrative Costs</b>		<b>184,374</b>	<b>143,509</b>	<b>40,865</b>
A 1983.490-000	BOCES CAPITAL	Administrative			
			0	0	0
A 1989.400-000	PUBLIC LIBRARY- LEVY	Administrative			
			0	0	0
A 2010.151-000	TEACHER SAL/CURR DEV - EAC STIPEND	Administrative	20,513	21,752	-1,239
A 2010.152-000	TEACHER SAL/CURR DEV - NEW TEACHER	Administrative	0	6,506	-6,506
A 2010.153-000	TEACHER SAL/CURR DEV - HRLY	Administrative		50,791	-50,791
A 2010.154-000	INSTRUCTIONAL COACH	Administrative		53,235	-53,235
A 2010.159-000	ADMIN. SALARY - C, I & A	Administrative	148,005	150,667	-2,662
A 2010.400-000	CONSULTANTS	Administrative	6,237	8,000	-1,763
A 2010.401-000	PERIODICALS	Administrative			0
A 2010.406-000	FEES/DUES	Administrative		500	-500
A 2010.410-000	CONFERENCES	Administrative	2,533	6,545	-4,012
A 2010.450-000	SUPPLIES	Administrative	917	8,300	-7,383
A 2010.455-000	OFFICE SUPPLIES	Administrative		150	-150
A 2010.460-000	STATE AIDED SOFTWARE (CURRICULUM)	Administrative			
A 2010.490-000	BOCES	Administrative			
	<b>Curriculum Development &amp; Supervision</b>		<b>178,205</b>	<b>306,446</b>	<b>-128,241</b>
A 2020.159-000	ADMIN. SALARY - UNUSED VACATION	Administrative	14,156	37,743	-23,587
A 2020.159-100	ADMIN. SALARY (BS)	Administrative	125,021	119,597	5,424
A 2020.159-300	ADMIN. SALARY (MS)	Administrative	120,810	122,942	-2,132
A 2020.159-500	ADMIN. SALARY (HS)	Administrative	144,015	134,303	9,712
A 2020.160-100	NON-INSTR. SALARY - 12 MO CLERICAL (E	Administrative	51,544	48,548	2,996
A 2020.160-300	NON-INSTR. SALARY - 12 MO CLERICAL (N	Administrative	20,681	42,404	-21,723
A 2020.160-500	NON-INSTR. SALARY - 12 MO CLERICAL (F	Administrative	61,793	48,153	13,640
A 2020.161-100	NON-INSTR. SALARY - 11 MO CLERICAL (E	Administrative	38,965	38,903	62
A 2020.161-300	NON-INSTR. SALARY - 11 MO CLERICAL (N	Administrative	41,977	20,416	21,561
A 2020.161-500	NON-INSTR. SALARY - 12 MO CLERICAL (F	Administrative		1,255	-1,255
A 2020.164-100	NON-INSTR SAL/SUBS (BS)	Administrative		2,075	-2,075
A 2020.164-300	NON-INSTR SAL/SUBS (MS)	Administrative		4,091	-4,091
A 2020.164-500	NON-INSTR SAL/SUBS (HS)	Administrative		3,084	-3,084
A 2020.165-000	NON-INSTR. SAL/OT - CLERICAL	Administrative		1,309	-1,309
A 2020.168-000	CSSU LNGVTY STPNDS-BLDG SECRETARIE	Administrative		3,098	-3,098
A 2020.200-100	EQUIPMENT	Administrative		300	-300
A 2020.200-300	EQUIPMENT	Administrative	700	500	200
A 2020.200-500	EQUIPMENT	Administrative		1,000	-1,000
A 2020.400-500	CONTRACTUAL	Administrative		500	-500
A 2020.401-100	PERIODICALS	Administrative		300	-300
A 2020.401-300	PERIODICALS	Administrative	200	200	0
A 2020.401-500	PERIODICALS	Administrative		250	-250
A 2020.406-100	FEES/DUES	Administrative	945	600	345
A 2020.406-300	FEES/DUES	Administrative	715	500	215
A 2020.406-500	FEES/DUES	Administrative	1,892	2,000	-108
A 2020.410-100	CONFERENCES	Administrative	113	875	-762
A 2020.410-300	CONFERENCES	Administrative	400	700	-300
A 2020.410-500	CONFERENCES	Administrative	549	2,250	-1,701
A 2020.412-100	REPAIRS	Administrative		350	-350

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A 2020.412-300	REPAIRS	Administrative		500	-500
A 2020.412-500	REPAIRS	Administrative		500	-500
A 2020.429-500	LEASE/PURCHASE AGREEMENTS	Administrative		500	-500
A 2020.455-100	OFFICE SUPPLIES	Administrative	101	1,425	-1,324
A 2020.455-300	OFFICE SUPPLIES	Administrative	1,500	1,500	0
A 2020.455-500	OFFICE SUPPLIES	Administrative	1,000	2,500	-1,500
	<b>Supervision Regular School</b>		<b>627,077</b>	<b>645,171</b>	<b>-18,094</b>
A 2040.159-000	ADMIN. SALARY - SPEC ED	Administrative	0		
A 2040.162-000	NON-INSTR. SALARY - 10 MO CLERICAL (S	Administrative			
A 2040.163-000	NON-INSTR. SAL./HRLY - SPEC ED	Administrative			
A 2040.406-000	FEES/DUES	Administrative			
A 2040.410-000	CONFERENCES	Administrative			
	<b>Admin. Salary- Spec Ed</b>		<b>0</b>	<b>0</b>	<b>0</b>
A 2060.406-000	FEES/DUES	Administrative		200	-200
A 2060.450-000	SUPPLIES	Administrative	176	300	-124
	<b>Research, Planning and Evaluation</b>		<b>176</b>	<b>500</b>	<b>-324</b>
A 2070.152-000	TEACHER SAL/PROF DEV - STIPEND	Administrative	47,663	36,414	11,249
A 2070.153-000	TEACHER SAL/PROF DEV - HRLY	Administrative	33,066	3,750	29,316
A 2070.400-000	CONSULTANTS	Administrative		1,000	-1,000
A 2070.410-000	CONFERENCES	Administrative	3,379	1,645	1,734
A 2070.411-000	TRAVEL ALLOWANCE	Administrative	2,640	2,400	240
A 2070.421-000	TUITION REIMBURSEMENT	Administrative	37,692	35,825	1,867
A 2070.450-000	SUPPLIES	Administrative	129	1,500	-1,371
A 2070.490-000	BOCES SERVICES	Administrative	73,106	69,055	4,051
	<b>Inservice Training Instruction</b>		<b>197,674</b>	<b>151,589</b>	<b>46,085</b>
A 1620.160-000	NON-INSTR. SAL/12 MO - FACILITIES	Capital	44,676	87,509	-42,833
A 1620.160-100	NON-INSTR. SALARY - FACILITIES OPS (BS	Capital	220,526	199,785	20,741
A 1620.160-300	NON-INSTR. SALARY - FACILITIES OPS (MS	Capital			0
A 1620.160-400	NON - INSTR. SALARY FACILITIES OPS (EM	Capital	514,454	566,208	-51,754
A 1620.160-500	NON-INSTR. SALARY - FACILITIES OPS (HS	Capital			0
A 1620.162-000	NON-INSTR. SAL/10 MO - FACILITIES	Capital	0		0
A 1620.164-000	NON-INSTR SAL/SUBS - FACILITIES	Capital		9,783	-9,783
A 1620.165-000	NON-INSTR. SAL/OT - FACILITIES OPS	Capital		20,198	-20,198
A 1620.168-000	CSSU LONGEVITY STIPENDS-FACILITIES	Capital		7,744	-7,744
A 1620.169-000	NON-INSTR. ADMIN SAL - FACILITIES	Capital	104,335	99,810	4,525
A 1620.200-000	EQUIPMENT	Capital	28,500	28,500	0
A 1620.400-000	CONTRACTUAL	Capital	155,453	111,500	43,953
A 1620.400-000-OPHS3	PHASE 3	Capital			0
A 1620.400-000-ATFLD	CONTRACTUAL- ATHLETIC FIELD PROJECT	Capital	25,000		25,000
A 1620.400-000-BCS21	Building Conditions Survey (BCS	Capital	25,000		25,000
A 1620.400-000-LGE25	LOCAL GOV'T EFFICIENCY GRANT 24/25	Capital	6,203		6,203
A 1620.400-100-HAZEL	HAZEL'S PATH	Capital	7,017		7,017
A 1620.400-OKI-02425	SAMS GRANT TENNIS COURT	Capital			0
A 1620.404-000	ADVERTISING/LEGAL NOTICES	Capital	343	1,200	-857
A 1620.406-000	FEES/DUES	Capital	1,167	1,425	-258
A 1620.407-000	RENTALS	Capital	3,058	3,900	-842
A 1620.410-000	CONFERENCES	Capital	2,105	6,000	-3,895
A 1620.412-000	MAINT / REPAIRS	Capital	8,321	8,000	321
A 1620.430-100	NATURAL GAS/BURTON STREET	Capital	49,057	31,918	17,139
A 1620.430-400	NATURAL GAS/EMORY AVENUE COMPLEX	Capital	45,335	57,605	-12,270
A 1620.431-100	VILLAGE WATER&SEWER/BURTON STREET	Capital	9,869	15,606	-5,737
A 1620.431-400	VILLAGE WATER&SEWER/EMORY AVE CO	Capital	11,307	20,808	-9,501

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A 1620.432-100	ELECTRIC/BURTON STREET	Capital	61,630	59,025	2,605
A 1620.432-400	ELECTRIC/EMORY AVENUE COMPLEX	Capital	282,979	264,040	18,939
A 1620.432-900	ELECTRIC FENNER	Capital	5,999	12,461	-6,462
A 1620.433-000	TELEPHONE	Capital	5,997	10,710	-4,713
A 1620.436-100	MADISON CNTY-WASTE WATER/SEWER B	Capital			0
A 1620.436-400	MADISON CNTY-WASTE WATER/SEWER E	Capital			0
A 1620.450-000	MATERIALS AND SUPPLIES	Capital	18,573	30,000	-11,427
A 1620.490-000	BOCES SERVICES	Capital	157,237	156,747	490
A 1620.578-000	UNIFORMS	Capital	4,758	5,000	-242
	<b>Operation of Plant</b>		<b>1,798,900</b>	<b>1,815,482</b>	<b>-16,582</b>
A 1621.160-000	NON-INSTR. SALARY - FACILITIES MAINT	Capital	299,305	293,942	5,363
A 1621.163-000	NON-INSTR. SAL/HRLY - SEASONAL LABO	Capital	0		0
A 1621.165-000	NON-INSTR. SAL/OT - FACILITIES MAINT	Capital		14,308	-14,308
A 1621.200-000	EQUIPMENT	Capital	20,000	25,000	-5,000
A 1621.412-000	EQUIP MAINT/REPAIR	Capital	30,000	22,500	7,500
A 1621.429-000	LEASE/PURCHASE AGREEMENTS	Capital	20,035	17,200	2,835
A 1621.450-000	SUPPLIES	Capital	115,584	120,000	-4,416
A 1621.570-000	CLEANING SUPPLIES	Capital	74,205	60,000	14,205
	<b>Maintenance of Plant</b>		<b>559,129</b>	<b>552,950</b>	<b>6,179</b>
A 1930.400-000	JUDGEMENT AND CLAIMS	Capital	12,100	5,000	7,100
	<b>Judgement and Claims</b>		<b>12,100</b>	<b>5,000</b>	<b>7,100</b>
A 1964.400-000	RFD.PROPERTY TAXES	Capital		2,500	-2,500
	<b>Refund on Real Property Taxes</b>		<b>0</b>	<b>2,500</b>	<b>-2,500</b>
A 5510.210-000	NEW BUSES AND VEHICLE	Capital			
			0	0	0
A 9711.600-000	SERIAL BONDS- SCHOOL CONST PRINCIP	Capital	1,805,000	1,782,994	22,006
A 9711.700-000	SERIAL BONDS-SCHOOL CONST INTEREST	Capital	1,115,250	1,258,043	-142,793
	<b>SERIAL BONDS-SCHOOL INTEREST PRINCIPLE</b>		<b>2,920,250</b>	<b>3,041,037</b>	<b>-120,787</b>
A 9712.600-000	SERIAL BOND BUS PURCHASES PRINCIPLE	Capital	370,000	413,102	-43,102
A 9712.700-000	SERIAL BOND BUS PURCHASES INTEREST	Capital	34,462	54,666	-20,204
	<b>SERIAL BONDS-SCHOOL BUS NTEREST PRINCIPLE</b>		<b>404,462</b>	<b>467,768</b>	<b>-63,306</b>
A 9731.600-000	BAN -SCHOOL CONSTRUCTION PRINCIPA	Capital		120,000	-120,000
A 9731.700-000	BAN-SCHOOL CONSTRUCTION INTEREST	Capital	32,398	373,635	-341,237
	<b>BAN-SCHOOL PRINCIPLE INTEREST</b>		<b>32,398</b>	<b>493,635</b>	<b>-461,237</b>
A 9732.600-000	BAN-BUS PRINCIPAL	Capital	155,000		155,000
A 9732.700-000	BAN-BUS INTEREST	Capital	306,667		306,667
	<b>BAN-BUS INTEREST PRINCIPLE</b>		<b>461,667</b>	<b>0</b>	<b>461,667</b>
A 9950.900-000	TRANSFER TO CAPITAL FUND	Capital	97,747	100,000	-2,253
	<b>Transfer to Capital Fund</b>		<b>97,747</b>	<b>100,000</b>	<b>-2,253</b>
A 2110.120-100-21500	TEACHER SAL.K/3 - MUSIC (BS)	Program	168,572	159,644	8,928
A 2110.120-100-21520	TEACHER SAL.K/3 - PHYS ED (BS)	Program	143,324	136,107	7,217
A 2110.120-104	TEACHER SALARIES GR 4 BURTON ST	Program	335,731	234,774	100,957
A 2110.120-104-LGVTY	LONGEVITY 4	Program			0
A 2110.120-10K	TEACHER SALARIES (K-3)	Program	1,800,183	1,725,105	75,078
A 2110.120-10K-21350	TEACHER SAL.K/3 - ELA	Program	79,356		79,356
A 2110.120-10K-LGVTY	LONGEVITY K-3	Program			0
A 2110.120-300-21500	TEACHER SAL 4/6 - MUSIC (MS)	Program	190,418	168,372	22,046
A 2110.120-300-21520	TEACHER SAL4/6 - PHYS ED (MS)	Program	136,931	129,279	7,652
A 2110.120-300-LGVTY	LONGEVITY 5/6	Program	0		0
A 2110.120-304	TEACHER SALARIES 5-6 (MS)	Program	721,266	683,796	37,470
A 2110.120-304-21230	TEACHER SAL.5/6 - AIS	Program	88,498	82,375	6,123
A 2110.120-304-21350	TEACHER SAL.5/6 - ELA	Program			0

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			2026-27	2025-26	Dollar Change
A 2110.120-304-21530	TEACHER SAL.5/6 - WORLD LANGUAGES	Program	86,074	81,760	4,314
A 2110.121-104-21140	TEACHER SAL GR 4-6 (SERVICE CREDIT)	Program			0
A 2110.121-10K-21140	TEACHER SAL K-3 (SERVICE CREDIT)	Program	74,986	77,000	-2,014
A 2110.121-304-21140	TEACHER SAL GR 4-6 (SERVICE CREDIT)	Program	71,772	74,000	-2,228
A 2110.122-104-21140	TEACHER SAL GR 4-6 (ADD'L STEPS)	Program	0	14,572	-14,572
A 2110.122-10K-21140	TEACHER SAL GR K-3 (ADD'L STEPS)	Program	4,285	14,572	-10,287
A 2110.123-10K-21140	TEACHER SAL GR K-3 (INST'L COACH)	Program			0
A 2110.124-104-21140	CURR/DEPT/BLDG LEADERS 4-6	Program			0
A 2110.124-10K-21140	CURR/DEPT/BLDG LEADERS K-3	Program	12,803		12,803
A 2110.124-304-21140	CURR/DEPT/BLDG LEADERS MS	Program	4,999		4,999
A 2110.127-104-21140	TEACHER HLTH INS BUYOUT OPTION 4-6	Program	8,637	5,200	3,437
A 2110.127-10K-21140	TEACHER HLTH INS BUYOUT OPTION K-3	Program	8,637	10,400	-1,763
A 2110.130-307	TEACHER SAL 7 GR MS	Program	379,243	359,931	19,312
A 2110.130-500-LGVTY	LONGEVITY 7-12	Program			0
A 2110.130-507-21220	TEACHER SAL.7/12 - HEALTH	Program	80,289		80,289
A 2110.130-507-21230	TEACHER SAL.7/12 - AIS	Program			0
A 2110.130-507-21320	TEACHER SALARY 7-12- HEALTH	Program	79,385	75,960	3,425
A 2110.130-507-21350	TEACHER SAL.7/12 - ELA	Program	552,560	481,243	71,317
A 2110.130-507-21360	TEACHER SAL.7/12 - MATH	Program	524,387	499,603	24,784
A 2110.130-507-21370	TEACHER SAL.7/12 - SCIENCE	Program	530,188	521,203	8,985
A 2110.130-507-21380	TEACHER SAL.7/12 - SOCIAL STUDIES	Program	491,889	466,824	25,065
A 2110.130-507-21500	TEACHER SAL.7/12 - MUSIC (HS)	Program	434,904	360,061	74,843
A 2110.130-507-21520	TEACHER SAL.7/12 - PHYS ED (HS)	Program	171,297	156,069	15,228
A 2110.130-507-21530	TEACHER SAL.7/12 - WORLD LANGUAGES	Program	414,110	396,507	17,603
A 2110.131-000-21140	TEACHER SAL GR 7-12 (SERVICE CREDIT)	Program			0
A 2110.131-500-21140	TEACHER SAL GR 7-12 (SERVICE CREDIT)	Program	140,330	154,000	-13,670
A 2110.132-000-21140	TEACHER SAL GR 7-12 (ADD'L STEPS)	Program	0	14,573	-14,573
A 2110.134-000-21140	CURR/DEPT/BLDG LEADERS 7-12	Program		3,715	-3,715
A 2110.134-500-21140	CURR/DEPT/BLDG LEADERS 7-12	Program	54,550		54,550
A 2110.135-500-21140	TEACHER SALARY/HRLY/DETENTION HS	Program	49	2,443	-2,394
A 2110.135-500-21360	TEACHER SALARY/HRLY/MATH	Program		2,785	-2,785
A 2110.136-500-21140	INST SALARY/DAILY/LUNCH DUTY HS	Program		39,560	-39,560
A 2110.137-500-21140	TEACHER HLTH INS BUYOUT OPTION 7-12	Program	7,649	10,400	-2,751
A 2110.140-000-21140	TCHR SUB/CERTIFIED	Program	114,128	133,746	-19,618
A 2110.141-000-21140	TCHR SUB/UNCERTIFIED	Program	95,686	100,800	-5,114
A 2110.145-000-21140	TEACHER ASST SUB	Program	43,027	63,556	-20,529
A 2110.150-000	TEACHER SALARIES (SERVICE CREDIT)	Program			0
A 2110.150-000-21140	TEACHER SALARIES (ADD'L STEPS)	Program			0
A 2110.152-000-21140	TEACHER SAL/STIPEND - CURR CHAIRS	Program			0
A 2110.152-100-21140	TEACHER SAL/STIPEND - BLDG LEADER (B	Program			0
A 2110.152-10K-21140	REGULAR SCHOOL	Program			0
A 2110.152-300-21140	TEACHER SAL/STIPEND - BLDG LEADER (M	Program			0
A 2110.152-304-21140	REGULAR SCHOOL	Program			0
A 2110.152-507-21140	TEACHER SAL/STIPEND - DEPT LEADERS (H	Program			0
A 2110.153-500-21360	TEACHER SALARY/HRLY/MATH	Program			0
A 2110.153-507	TEACHER SAL.7/12/HRLY - DETENTION	Program			0
A 2110.153-507-21360	TEACHER SAL.7/12/HRLY - MATH (HS)	Program			0
A 2110.155-300-21230	TEACHING ASST SAL - AIS	Program			0
A 2110.155-300-21360	TEACHING ASST SAL - MATH	Program			0
A 2110.156-507	INSTR. SAL./DAILY - LUNCH DUTY (HS)	Program			0
A 2110.157-000-21140	Teacher Health Insurance Buyout Option	Program			0
A 2110.162-100	NON-INSTR. SALARY - SCHOOL MONITOR	Program	123,335	120,430	2,905

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A 2110.162-300	NON-INSTR. SALARY - SCHOOL MONITOF	Program	23,266	35,220	-11,954
A 2110.162-500	NON-INSTR. SALARY - SCHOOL MONITOF	Program	0		0
A 2110.164-100	NON-INSTR SAL/SUBS (BS)	Program	5,079	3,076	2,003
A 2110.164-300	NON-INSTR SAL/SUBS (MS)	Program	12,351	1,845	10,506
A 2110.164-500	NON-INSTR SAL/SUBS (HS)	Program	171	2,320	-2,149
A 2110.168-000	CSSU LNGVTY STPNDS-MONITORS & AID	Program	2,418	3,100	-682
A 2110.200-000-21140	EQUIPMENT	Program	24,894	50,000	-25,106
A 2110.200-100	EQUIPMENT	Program		500	-500
A 2110.200-300	FURNITURE	Program	750	750	0
A 2110.200-500	FURNITURE	Program	721	2,000	-1,279
A 2110.200-500-21500	EQUIPMENT	Program	4,497	10,000	-5,503
A 2110.400-000-21140	OUTSIDE CONTRACTORS	Program	627	3,000	-2,373
A 2110.400-300	OUTSIDE CONTRACTORS	Program		750	-750
A 2110.400-500	OUTSIDE CONTRACTORS	Program		500	-500
A 2110.400-500-21250	OUTSIDE CONTRACTORS	Program	424	900	-477
A 2110.400-500-21370	OUTSIDE CONTRACTORS	Program			0
A 2110.401-000-21140	GENERAL K-12	Program			0
A 2110.401-100	PERIODICALS	Program		400	-400
A 2110.401-10K	PERIODICALS	Program	154	1,000	-846
A 2110.401-300	PERIODICALS	Program	200	400	-200
A 2110.401-300-21500	PERIODICALS	Program		350	-350
A 2110.401-500-21320	PERIODICALS	Program		30	-30
A 2110.401-500-21380	PERIODICALS	Program			0
A 2110.406-000-21140	FEES/DUES	Program	387	2,500	-2,113
A 2110.406-000-21500	FEES/DUES	Program	1,957	2,000	-43
A 2110.406-000-21520	FEES / DUES	Program	3,619	3,160	459
A 2110.406-300	FEES/DUES	Program	200	500	-300
A 2110.406-500	FEE/DUES	Program		1,250	-1,250
A 2110.406-500-21370	FEES	Program	289	594	-305
A 2110.406-500-21380	FEES	Program			0
A 2110.407-500	RENTALS	Program		500	-500
A 2110.410-000-21140	CONFERENCES	Program	2,723	4,000	-1,277
A 2110.410-000-21370	SCIENCE OLYMPIAD	Program			0
A 2110.410-000-21500	CONFERENCES	Program	726	750	-24
A 2110.410-000-21520	CONFERENCES	Program	605	650	-45
A 2110.410-100	CONFERENCES	Program		2,324	-2,324
A 2110.410-300	CONFERENCES	Program	1,000	2,000	-1,000
A 2110.410-500	CONFERENCES	Program	71	2,000	-1,929
A 2110.410-500-21350	CONFERENCES	Program	385	350	35
A 2110.410-500-21360	CONFERENCES	Program	395	436	-41
A 2110.410-500-21370	CONFERENCES	Program		100	-100
A 2110.410-500-21380	CONFERENCES	Program	226	500	-275
A 2110.410-500-21530	CONFERENCES	Program		500	-500
A 2110.412-000-21500	REPAIRS	Program	3,655	3,650	5
A 2110.412-100	REPAIRS	Program		800	-800
A 2110.412-300	REPAIRS-BINDING	Program		500	-500
A 2110.412-500	REPAIRS	Program		1,000	-1,000
A 2110.412-500-21370	REPAIRS	Program		1,000	-1,000
A 2110.421-000-21140	TUITION REIMBURSEMENT (ADMIN)	Program	9,115	14,250	-5,135
A 2110.429-500	LEASE AGREEMENTS	Program			0
A 2110.450-000-21140	CONTINGENCY	Program	851	10,000	-9,149
A 2110.450-100-00UPK	UNIVERSAL PRE K SUPPLIES	Program	99		99

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A 2110.450-500-21250	SUPPLIES	Program	57	450	-393
A 2110.450-500-21370	SUPPLIES-SCIENCE OLYMPIAD	Program	1,561	2,000	-439
A 2110.451-100	INSTR. SUPPLIES	Program	9,038	11,075	-2,037
A 2110.451-100-21230	INSTR. SUPPLIES	Program		1,462	-1,462
A 2110.451-100-21500	MUSIC SUPPLIES (BS)	Program	814	750	64
A 2110.451-100-21520	INSTR. SUPPLIES	Program	1,584	1,533	51
A 2110.451-10K	INSTR. SUPPLIES	Program			0
A 2110.451-300	INSTR. SUPPLIES	Program	9,298	7,500	1,798
A 2110.451-300-21500	MUSIC SUPPLIES (MS)	Program	2,829	3,875	-1,046
A 2110.451-300-21520	INSTR. SUPPLIES	Program	1,822	1,833	-11
A 2110.451-300-21530	INSTRUCTIONAL SUPPLIES	Program	135	300	-165
A 2110.451-500	INSTR. SUPPLIES	Program	1,000	4,000	-3,000
A 2110.451-500-21320	INSTR. SUPPLIES	Program	564	600	-36
A 2110.451-500-21350	INSTR. SUPPLIES	Program	665	1,000	-335
A 2110.451-500-21360	INSTR. SUPPLIES	Program	1,468	1,400	68
A 2110.451-500-21370	INSTR. SUPPLIES	Program	17,220	15,798	1,422
A 2110.451-500-21380	INSTR SUPPLIES	Program	1,212	1,600	-388
A 2110.451-500-21500	MUSIC SUPPLIES (HS)	Program	7,690	6,000	1,690
A 2110.451-500-21520	INSTRUCT. SUPPLIES	Program	2,033	1,933	100
A 2110.451-500-21530	INSTR. SUPPLIES	Program	2,170	1,904	266
A 2110.459-100	INSTRUCTIONAL MEDIA	Program		1,400	-1,400
A 2110.459-500-21320	INSTR. MEDIA	Program		50	-50
A 2110.462-100	TESTING MATERIALS	Program		1,100	-1,100
A 2110.462-100-21230	TESTING MATERIALS	Program		750	-750
A 2110.462-300	TESTING MATERIALS	Program	500	700	-200
A 2110.462-500	TESTING MATERIALS	Program	2,167	2,000	167
A 2110.463-100	AWARDS/GRADUATION SUPPLIES	Program	68	375	-307
A 2110.463-300	AWARDS/GRADUATION SUPPLIES	Program	400	400	0
A 2110.463-500-21250	AWARDS/GRADUATION SUPPLIES	Program	2,621	4,000	-1,379
A 2110.471-000-21140	TUITION - OUTSIDE DISTRICT	Program			0
A 2110.473-000-21140	TUITION - CHARTER SCHOOLS	Program		13,500	-13,500
A 2110.480-000-21140	TEXTBOOKS	Program	1,018	2,500	-1,482
A 2110.480-100	TEXTBOOKS	Program	53,491	28,800	24,691
A 2110.480-300	TEXTBOOKS	Program	27,303	21,400	5,903
A 2110.480-500	TEXTBOOKS	Program	14,102	39,500	-25,398
A 2110.480-500-21320	TEXTBOOKS	Program		300	-300
A 2110.490-000	BOCES DISTRICT WIDE	Program	93,543	50,649	42,894
A 2110.490-000-21140	BOCES SERVICES	Program		16,061	-16,061
A 2110.490-000-21500	BOCES SERVICES	Program		22,500	-22,500
A 2110.490-100	BOCES SERVICES	Program	39,200	38,400	800
A 2110.490-300	BOCES SERVICES	Program			0
A 2110.490-500	BOCES SERVICES	Program	29,690	29,582	108
A 2110.560-100-21500	ART SUPPLIES	Program	2,856	2,602	254
A 2110.560-300-21500	ART SUPPLIES	Program	2,527	2,150	377
A 2110.560-500-21500	ART SUPPLIES	Program	11,677	10,100	1,577
	<b>Teaching Regular School</b>		<b>8,617,652</b>	<b>8,085,652</b>	<b>532,000</b>
A 2111.152-000-DFS26	DISTRACTION FREE - TEACHER SAL/STIPE	Program			
A 2111.153-000-DFS26	DISTRACTION FREE- TEACHER SALARY HC	Program			
A 2111.400-000-DFS26	DISTRACTION FREE-CONTRACTUAL	Program			
A 2111.450-000-DFS26	DISTRACTION-FREE -SUPPLIES	Program			
			0	0	0
A 2250.150-000	TEACHER SALARY K/12 - SPEECH	Program	245,571	276,521	-30,950

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A 2250.150-100	SPECIAL ED TEACHER- BURTON ST	Program	546,926	367,833	179,093
A 2250.150-300	SPECIAL ED TEACHER- MIDDLE SCHOOL	Program	230,975	291,661	-60,686
A 2250.150-500	SPECIAL ED TEACHER-HIGH SCHOOL	Program	203,666	195,370	8,296
A 2250.155-100	TEACHING ASST SAL - SPEC ED (BS)	Program	388,035	283,293	104,742
A 2250.155-300	TEACHING ASST SAL - SPEC ED (MS)	Program	283,688	337,243	-53,555
A 2250.155-507	TEACHING ASST SAL - SPEC ED (HS)	Program	294,351	279,862	14,489
A 2250.156-000	INSTR. SAL./DAILY - SUB TEACHER AIDE	Program			0
A 2250.159-000	ADMIN SALARY - SPECIAL EDUCATION	Program	253,351	254,361	-1,010
A 2250.162-000	NON-INSTR SALARY - 10 MO CLERICAL SP	Program	31,326	41,447	-10,121
A 2250.163-000	NON-INSTR SAL/HRLY - SPECIAL EDUCATI	Program	49,530		49,530
A 2250.163-100	NON-INSTR. SAL./HRLY	Program	102,858	109,792	-6,934
A 2250.168-000	CSSU LNGVTY STPNDS-SPEC ED SECRETAR	Program	0		0
A 2250.200-000	EQUIPMENT	Program	418	4,000	-3,582
A 2250.400-000	OUTSIDE CONTRACTORS	Program	71,117	25,000	46,117
A 2250.406-000	FEES/DUES	Program	1,320	1,200	120
A 2250.406-100	SPECIAL ED FEES/DUES BURTON ST	Program			0
A 2250.406-300	SPECIAL ED FEES/DUES MS	Program			0
A 2250.406-500	SPECIAL ED FEES/DUES HS	Program			0
A 2250.410-000	CONFERENCES	Program	1,211	2,000	-789
A 2250.412-000	REPAIRS	Program	504	675	-171
A 2250.450-000	SUPPLIES	Program	3,233	3,000	233
A 2250.451-100	INSTRUCTIONAL SUPPLIES	Program	1,520	1,500	20
A 2250.451-300	INSTRUCTIONAL SUPPLIES	Program	1,366	1,100	266
A 2250.451-500	INSTRUCTIONAL SUPPLIES	Program	2,926	2,000	926
A 2250.455-000	OFFICE SUPPLIES	Program	172	400	-228
A 2250.462-000	TESTING MATERIALS	Program			0
A 2250.462-100	TESTING MATERIALS	Program	215		215
A 2250.462-300	TESTING MATERIALS	Program			0
A 2250.462-500	TESTING MATERIALS	Program			0
A 2250.469-000	LEGAL EXPENSE	Program	1,272	50,000	-48,728
A 2250.470-000	TUITION-RESIDENTIAL PLACEMENT	Program			0
A 2250.472-000	TUITION- PRIVATE SCHOOLS	Program	344,043	494,167	-150,124
A 2250.473-000	CHARTER SCHOOLS	Program			0
A 2250.480-100	TEXTBOOKS	Program			0
A 2250.480-300	TEXTBOOKS	Program			0
A 2250.480-500	TEXTBOOKS	Program			0
A 2250.490-000	BOCES SERVICES	Program	657,858	631,380	26,478
A 2250.566-000	SOFTWARE	Program	4,113	4,000	113
	<b>Programs for Students with Disabilities</b>		<b>3,721,563</b>	<b>3,657,805</b>	<b>63,758</b>
A 2259.150-100	ENGLISH LANG LEARNERS- BURTON ST	Program	0	96,220	-96,220
A 2259.150-300	ELL TEACHER-MIDDLE SCHOOL	Program	43,668	74,285	-30,617
	<b>English Language Learners</b>		<b>43,668</b>	<b>170,505</b>	<b>-126,837</b>
A 2280.130-507-22810	TEACHER SAL.7/12 - OCC ED - BUSINESS E	Program	91,214		91,214
A 2280.130-507-22820	TEACHER SAL.7/12 - OCC ED - FACS	Program	68,675		68,675
A 2280.130-507-22830	TEACHER SAL.7/12 - TECHNOLOGY (HS)	Program	230,744		230,744
A 2280.130-507-22840	TEACHER SAL.7/12 - OCC ED - AG	Program	84,154		84,154
A 2280.150-507-22810	TEACHER SAL.7/12 - OCC ED - BUSINESS E	Program		82,939	-82,939
A 2280.150-507-22820	TEACHER SAL.7/12 - OCC ED - FACS	Program		65,141	-65,141
A 2280.150-507-22830	TEACHER SAL.7/12 - TECHNOLOGY (HS)	Program		219,748	-219,748
A 2280.150-507-22840	TEACHER SAL.7/12 - OCC ED - AG	Program	84,153	80,522	3,631
A 2280.200-300-22830	EQUIPMENT - MIDDLE SCHOOL	Program			0
A 2280.200-500-22810	EQUIPMENT - HIGH SCHOOL	Program	2,750	2,500	250

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A 2280.200-500-22820	EQUIPMENT - HIGH SCHOOL	Program	1,100		1,100
A 2280.200-500-22830	EQUIPMENT	Program	4,511	4,000	511
A 2280.200-500-22840	EQUIPMENT	Program	2,307	1,980	327
A 2280.200-500-22850	EQUIPMENT	Program	2,635	2,700	-66
A 2280.401-300-22830	PERIODICALS - MIDDLE SCHOOL	Program			0
A 2280.401-500-22810	PERIODICALS - HIGH SCHOOL	Program			0
A 2280.401-500-22820	PERIODICALS - HIGH SCHOOL	Program			0
A 2280.401-500-22830	PERIODICALS - HIGH SCHOOL	Program			0
A 2280.401-500-22840	PERIODICALS	Program		56	-56
A 2280.406-300-22830	FEES AND DUES - MIDDLE SCHOOL	Program			0
A 2280.406-500-22810	FEES & DUES	Program		250	-250
A 2280.406-500-22820	OCC ED HOME/CAREERS FEES & DUES	Program			0
A 2280.406-500-22830	FEES/DUES	Program		250	-250
A 2280.406-500-22840	FEES	Program		120	-120
A 2280.406-500-22850	FEES & DUES	Program	3,520	3,200	320
A 2280.410-300-22830	CONFERENCES - MIDDLE SCHOOL	Program			0
A 2280.410-500-22810	CONFERENCES - HIGH SCHOOL	Program		700	-700
A 2280.410-500-22820	CONFERENCES - HIGH SCHOOL	Program			0
A 2280.410-500-22830	CONFERENCES- HIGH SCHOOL	Program			0
A 2280.410-500-22840	CONFERENCES	Program	358	500	-143
A 2280.412-300-22830	REPAIRS - MIDDLE SCHOOL	Program		250	-250
A 2280.412-500-22810	REPAIRS - HIGH SCHOOL	Program			0
A 2280.412-500-22820	REPAIRS	Program			0
A 2280.412-500-22830	REPAIRS- HIGH SCHOOL	Program	434	400	34
A 2280.412-500-22840	REPAIRS	Program	275	250	25
A 2280.412-500-22850	REPAIRS	Program	430	400	30
A 2280.450-300-22830	SUPPLIES - MIDDLE SCHOOL	Program	2,956	3,000	-44
A 2280.450-500	SUPPLIES	Program	3,018	3,585	-567
A 2280.450-500-22810	SUPPLIES	Program	5,617	8,500	-2,883
A 2280.450-500-22820	SUPPLIES	Program	8,804	12,500	-3,696
A 2280.450-500-22830	SUPPLIES- HIGH SCHOOL	Program	6,230	4,400	1,830
A 2280.450-500-22840	SUPPLIES	Program	8,203	8,852	-649
A 2280.450-500-22850	INSTRUCTIONAL SUPPLIES	Program	6,102	5,500	602
A 2280.459-500-22820	INSTRUCTIONAL MEDIA	Program			0
A 2280.459-500-22830	INSTRUCTIONAL MEDIA- HS	Program			0
A 2280.459-500-22840	INSTRUCTIONAL MEDIA	Program			0
A 2280.490-500	BOCES SERVICES- OCCUPATIONAL EDUCATION	Program	391,961	364,027	27,934
A 2280.490-500-22850	BOCES SERVICES	Program			0
	<b>Occupational Education (Grades 9-12)</b>		<b>1,010,150</b>	<b>876,270</b>	<b>133,880</b>
A 2330.153-000-23320	TEACHER SAL.K/12/HRLY - HOMEBOUND	Program	22,218	21,084	1,134
A 2330.153-507-23330	TEACHER SAL.7/12/HRLY - SPEC SCHOOLS	Program	0	8,320	-8,320
A 2330.400-000-23320	OUTSIDE CONTRACTORS	Program	323	2,000	-1,677
A 2330.400-000-23330	OUTSIDE CONTRACTORS	Program		550	-550
A 2330.450-000-23330	SUPPLIES	Program		250	-250
A 2330.450-100-23310	SUPPLIES	Program		2,000	-2,000
A 2330.450-500-23310	SUPPLIES	Program		500	-500
A 2330.490-000-23310	SPECIAL SCHOOLS/ENRICHME	Program		6,000	-6,000
A 2330.490-000-23320	BOCES SERVICES	Program		11,000	-11,000
A 2330.490-000-23330	BOCES SERVICES	Program			0
A 2330.490-000-23340	TASC BOCES - EQUIVALIANT OF ATTDNC	Program	49,881		49,881
A 2330.490-000-23350	HOMESCHOOL BOCES COORDINATION	Program	39,518	21,940	17,578
	<b>Teaching Special Schools</b>		<b>111,940</b>	<b>73,644</b>	<b>38,296</b>

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			2026-27	2025-26	Dollar Change
A 2610.15-0.1-00	TEACHER SAL.K/6 - LIBRARY MEDIA SPEC	Program			0
A 2610.120-100	TEACHER SAL.K/6 - LIBRARY MEDIA SPEC	Program	0		0
A 2610.120-300	TEACHER SAL.K/6 - LIBRARY MEDIA SPEC	Program	0		0
A 2610.130-507	TEACHER SAL.7/12 - LIBRARY MEDIA SPEC	Program	0		0
A 2610.150-100	TEACHER SAL.K/6 - LIBRARY MEDIA SPEC	Program	78,936	73,691	5,245
A 2610.150-300	TEACHER SAL.K/6 - LIBRARY MEDIA SPEC	Program	88,625	82,638	5,987
A 2610.150-507	TEACHER SAL.7/12 - LIBRARY MEDIA SPEC	Program	72,492	67,536	4,956
A 2610.162-000	NON INST SAL / 10 MO	Program			0
A 2610.162-100	NON-INSTR. SALARY - LIBRARY AIDE (BS)	Program	23,326		23,326
A 2610.162-300	NON-INSTR. SALARY - LIBRARY AIDE (MS)	Program	9,366		9,366
A 2610.162-500	NON-INSTR. SALARY - LIBRARY AIDE (HS)	Program	0		0
A 2610.168-000	CSSU LNGVTY STPNDS-LIBRARY AIDES	Program	0	1,300	-1,300
A 2610.200-000	EQUIPMENT	Program	8,750	9,070	-320
A 2610.401-100	PERIODICALS	Program	250	250	0
A 2610.401-300	PERIODICALS	Program			0
A 2610.401-500	PERIODICALS	Program	2,500	2,490	10
A 2610.410-100	CONFERENCES	Program	250	250	0
A 2610.410-300	CONFERENCES	Program	1,300	1,300	0
A 2610.410-500	CONFERENCES	Program	300	300	0
A 2610.412-000	REPAIRS	Program			0
A 2610.450-100	SUPPLIES	Program	1,500	1,000	500
A 2610.450-300	SUPPLIES	Program	1,500	1,500	0
A 2610.450-500	SUPPLIES	Program	1,500	1,500	0
A 2610.459-100	INSTRUCTIONAL MEDIA	Program	2,172	5,000	-2,828
A 2610.459-300	INSTRUCTIONAL MEDIA	Program	1,000	3,540	-2,540
A 2610.459-500	INSTRUCTIONAL MEDIA	Program	2,286	2,150	136
A 2610.460-100	SCHOOL LIBRARY & AUDIOVISUAL	Program	6,323	5,798	525
A 2610.460-300	SCHOOL LIBRARY & AUDIOVISUAL	Program	4,863	4,500	363
A 2610.460-500	SCHOOL LIBRARY & AUDIOVISUAL	Program	2,185	5,250	-3,065
A 2610.461-100	STATE AIDED LIBRARY & AV LOAN BURTO	Program			0
A 2610.461-300	STATE AIDED LIBRARY & AV LOAN MIDL	Program			0
A 2610.461-500	STATE AIDED LIBRARY & AV LOAN HIGH S	Program			0
A 2610.490-000	BOCES SERVICES	Program	70,369	70,324	45
A 2610.557-500	LIBRARY REFERENCE BOOKS	Program			0
	<b>School Library and Audio Visual</b>		<b>379,795</b>	<b>339,387</b>	<b>40,408</b>
A 2630.153-000	TEACHER SAL.K/12/HRLY - WEB DESIGN	Program	0		0
A 2630.159-000	TECH DW SUPERVISOR	Program	148,005	112,689	35,316
A 2630.160-000	NON-INSTR. SALARY - TECH	Program	72,336	70,458	1,878
A 2630.160-100	NON-INSTR. SALARY - TECH (BS)	Program	57,745	56,245	1,500
A 2630.160-300	NON-INSTR. SALARY - TECH (MS)	Program	0		0
A 2630.160-500	NON-INSTR. SALARY - TECH (HS)	Program	70,244	68,421	1,823
A 2630.200-000	FURNITURE NEW	Program	3,500	3,500	0
A 2630.220-000	COMPUTER HARDWARE/NEW	Program	20,000	19,748	252
A 2630.400-000	CONTRACTUAL	Program	1,000	3,500	-2,500
A 2630.406-000	FEES/DUES	Program	700	700	0
A 2630.410-000	CONFERENCES	Program	3,500	3,500	0
A 2630.411-000	TRAVEL ALLOWANCE	Program	2,640	2,400	240
A 2630.412-000	REPAIRS	Program	2,500	2,500	0
A 2630.429-000	LEASE/PURCHASE/LIC AGREEMENTS	Program	32,000	32,000	0
A 2630.450-000	SUPPLIES	Program	12,200	12,200	0
A 2630.460-000	STATE AIDED COMPUTER SOFTWARE	Program	49,000	41,571	7,429
A 2630.491-000	BOCES IT PERSONNEL	Program			0

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				2026-27	2025-26	Dollar Change
A 2630.492-000	BOCES COMMON LRNG OBJC/ MODEL SC	Program		11,515	11,290	225
A 2630.493-000	BOCES PRINTERS/COPIERS	Program		49,881	45,751	4,130
A 2630.494-000	BOCES DATA SERVICES	Program		87,671	84,623	3,048
A 2630.495-000	BOCES SERVICES IT INFRASTRUCTURE SER	Program		266,501	286,334	-19,833
A 2630.496-000	BOCES IT TECHNICAL SERVICES/REPAIR	Program		25,174	24,636	538
A 2630.497-000	BOCES IT PROJECTS & INSURANCE	Program		254,114	54,071	200,043
A 2630.498-000	BOCES SOFTWARE/LICENSING	Program		136,278	106,918	29,360
A 2630.499-000	BOCES HARDWARE & SUPPLIES	Program		32,814	285,000	-252,186
A 2630.566-000	COMPUTER SOFTWARE	Program				0
	<b>Computer Assisted Instruction</b>			<b>1,339,318</b>	<b>1,328,055</b>	<b>11,263</b>
A 2810.130-507	TEACHER SAL.7/12 - COUNSELORS	Program		182,530		182,530
A 2810.150-000	TEACHER SALARY K/12 - COUNSELORS	Program		71,190		71,190
A 2810.156-500	INSTR. SAL./DAILY - GUIDANCE SUMMER	Program		230	16,231	-16,001
A 2810.156-507	TEACHER SAL 7/12 - COUNSELORS	Program			173,885	-173,885
A 2810.160-500	NON-INSTR. SALARY - GUIDANCE SEC	Program		52,289	55,379	-3,090
A 2810.163-500	NON-INSTR. SAL./HRLY	Program		0	535	-535
A 2810.168-000	CSSU LNGVTY STPNDS-GUIDANCE SECRE	Program		537	500	37
A 2810.200-500	EQUIPMENT	Program				0
A 2810.400-500	CONTRACTUAL	Program				0
A 2810.401-500	STUDENT EVENTS	Program		2,044	2,500	-456
A 2810.406-500	FEES / DUES	Program			225	-225
A 2810.410-500	CONFERENCES	Program		220	850	-630
A 2810.450-500	SUPPLIES	Program		185	1,250	-1,065
A 2810.455-500	OFFICE SUPPLIES	Program		1,938	4,500	-2,562
A 2810.462-500	TESTING MATERIALS	Program		39	2,500	-2,461
	<b>Guidance Regular School</b>			<b>311,203</b>	<b>258,355</b>	<b>52,848</b>
A 2815.162-000	NON/INST SALARY - 10 MONTHS	Program				0
A 2815.162-100	NON/INST SALARY - 10 MO - NURSE (BS)	Program		55,741	54,382	1,359
A 2815.162-300	NON/INST SALARY - 10 MO - NURSE (MS)	Program		58,129	97,882	-39,753
A 2815.162-500	NON/INST SALARY - 10 MO - NURSE (HS)	Program		57,806	55,312	2,494
A 2815.164-000	NON-INSTR SAL/SUBS - NURSE	Program		6,614	7,509	-895
A 2815.200-100	EQUIPMENT-NEW	Program			2,000	-2,000
A 2815.400-000	OUTSIDE CONTRACTORS	Program		8,965	8,500	465
A 2815.401-000	PERIODICALS	Program			100	-100
A 2815.406-000	HEALTH SERVICES-REGULAR	Program			200	-200
A 2815.410-100	CONFERENCES	Program			150	-150
A 2815.410-300	CONFERENCES	Program			150	-150
A 2815.410-500	CONFERENCES	Program			150	-150
A 2815.412-000	REPAIRS	Program		223	460	-237
A 2815.440-000	INSURANCE (Student Accident)	Program		8,209	18,527	-10,318
A 2815.446-000	HEALTH SERVICES - PRIVATE SCHOOL	Program		20,846	16,800	4,046
A 2815.450-000	HEALTH SUPPLIES	Program			500	-500
A 2815.450-100	HEALTH SUPPLIES	Program		746	700	46
A 2815.450-300	HEALTH SUPPLIES	Program		362	700	-338
A 2815.450-500	HEALTH SUPPLIES	Program		728	700	28
	<b>Health Services Regular School</b>			<b>218,369</b>	<b>264,722</b>	<b>-46,353</b>
A 2820.150-100	TEACHER SALARY BURTON ST - PSYCH SE	Program		77,091	73,187	3,904
A 2820.150-300	TEACHER SALARY MS - PSYCH SERVICES	Program		70,953	71,466	-513
A 2820.150-500	TEACHER SALARY HS - PSYCH SERVICES	Program		0	15,375	-15,375
A 2820.450-000	SUPPLIES	Program		440	600	-160
A 2820.462-000	TESTING MATERIALS	Program		1,878	1,500	378
A 2820.490-000	BOCES SERVICES	Program				0

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			2026-27	2025-26	Dollar Change
<b>Psychological Services Regular School</b>			<b>150,363</b>	<b>162,128</b>	<b>-11,765</b>
A 2825.120-100	TEACHER SAL.K/6 - SOCIAL WORK SVCS (E	Program			0
A 2825.130-300	TEACHER SAL.K/6 - SOCIAL WORK SVCS	Program	0		0
A 2825.150-000	K-12 MENTAL HEALTH COORD	Program			0
A 2825.150-100	TEACHER SAL.K/6 - SOCIAL WORK SVCS (E	Program	5,374	57,849	-52,475
A 2825.150-300	TEACHER SALARY K/6 - SOCIAL WORK SV	Program	65,177	85,701	-20,524
A 2825.400-000	MENTAL HEALTH - OUTSIDE CONTRACTO	Program	62,668	36,500	26,168
A 2825.406-000	MENTAL HEALTH/SECURITY - SCHOOL RE	Program			0
A 2825.410-000	MENTAL HEALTH - CONFERENCES	Program	99	1,500	-1,401
A 2825.450-000	MENTAL HEALTH - SUPPLIES	Program	279	500	-221
A 2825.490-000	BOCES SERVICES	Program			0
<b>Social Work Regular Services</b>			<b>133,597</b>	<b>182,050</b>	<b>-48,453</b>
A 2850.152-000	TEACHER SAL/STIPEND - EXTRA-CLASSRO	Program	0	1,961	-1,961
A 2850.152-300	TEACHER SAL/STIPEND - EXTRA-CLASSRO	Program	31,753	19,729	12,024
A 2850.152-500	TEACHER SAL/STIPEND - EXTRA-CLASSRO	Program	92,354	76,878	15,476
A 2850.153-000	TEACHER SAL.K/12/HRLY - CHAPERONES	Program	21,336	12,812	8,524
A 2850.400-000	CONTRACTUAL	Program			0
A 2850.407-000	RENTALS	Program			0
A 2850.410-000	CONFERENCES	Program			0
A 2850.415-000	COCURRICULAR ACTIVITIES	Program			0
A 2850.550-000	SUPPLIES	Program	1,493		1,493
A 2850.563-500	AWARDS	Program			0
<b>Co-Curricular Activities Regular Schools</b>			<b>146,936</b>	<b>111,380</b>	<b>35,556</b>
A 2855.152-000	TEACHER SAL/STIPEND - COACHES	Program	377,434	344,262	33,172
A 2855.152-000-JV-SC	COACHES FOR JV SOCCER	Program	0		0
A 2855.153-000	TEACHER SAL.7/12/HRLY - SPORTS SPRVS	Program	24,960	26,699	-1,739
A 2855.162-000	NON-INSTR SALARY - SEC ATHLETICS	Program	19,829	19,161	668
A 2855.163-000	NON/INST SAL/HRLY	Program			0
A 2855.165-000	NON-INSTR. SAL/OT - ATHLETICS	Program			0
A 2855.169-000	NON-INSTR. ADMIN SAL - ATHLETICS	Program	87,218	83,436	3,782
A 2855.200-000	EQUIPMENT	Program	44,943	10,000	34,943
A 2855.400-000	CONTRACTUAL	Program	56,730	55,431	1,299
A 2855.400-000-ESPRT	ESPORTS CONTRACTUAL	Program		2,500	-2,500
A 2855.400-000-JV-SC	JV SOCCER PROGRAM	Program			0
A 2855.401-000	PERIODICALS	Program	73	200	-127
A 2855.404-000	ADVERTISING/LEGAL NOTICES	Program			0
A 2855.405-000	VOL COACH CERTIFICATION	Program	1,891	2,500	-609
A 2855.406-000	FEES/DUES	Program	9,527	14,300	-4,773
A 2855.407-000	RENTALS	Program		9,785	-9,785
A 2855.410-000	CONFERENCES-COACHES	Program	3,224	4,000	-776
A 2855.411-000	SERVICE CONTRACTS	Program			0
A 2855.412-000	REPAIRS	Program	8,485	10,000	-1,515
A 2855.417-000	CONSULTANTS	Program			0
A 2855.419-000	REFEREES/OFFICIALS	Program	72,435	62,865	9,570
A 2855.450-000	ATHLETIC SUPPLIES	Program	33,379	23,500	9,879
A 2855.450-000-ESPRT	ESPORTS SUPPLIES	Program			0
A 2855.455-000	OFFICE SUPPLIES	Program	110	300	-190
A 2855.490-000	BOCES SERVICES	Program	7,796	7,491	305
A 2855.490-000-ESPRT	ESPORTS BOCES	Program			0
A 2855.563-000	AWARDS/GRADUATION SUPPLIES	Program	4,104	4,900	-796
A 2855.566-000	SOFTWARE	Program			0
A 2855.578-000	UNIFORMS	Program	11,592	16,000	-4,408

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			2026-27	2025-26	Dollar Change
	<b>Interscholastic Athletics Regular Schools</b>		<b>763,732</b>	<b>697,330</b>	<b>66,402</b>
A 5510.160-000	NON-INSTR. SALARY - TRANSPORTATION	Program	54,079	53,501	578
A 5510.163-000	NON-INSTR. SAL./HRLY - BUS ATTENDAN	Program	122,341	158,518	-36,177
A 5510.168-000	CSSU LONGEVITY STIPENDS-TRANSPORTA	Program	15,585	19,000	-3,415
A 5510.169-000	NON-INSTR. ADMIN SAL - TRANSPORTAT	Program	47,710	84,050	-36,340
A 5510.170-000	BUS DRIVER SAL - REGULAR ROUTES	Program	857,314	947,871	-90,557
A 5510.171-000	BUS DRIVER SAL - EXTRA RUNS	Program	32,959	10,901	22,058
A 5510.174-000	BUS DRIVER SAL - SUBS	Program	30,163	33,880	-3,717
A 5510.175-000	BUS DRIVER SAL - AFTER SCHOOL	Program	0	1,792	-1,792
A 5510.176-000	BUS DRIVER SAL - FIELD TRIPS	Program	28,265	20,247	8,018
A 5510.177-000	BUS DRIVER SAL - SPORTS TRIPS	Program	100,649	68,800	31,849
A 5510.178-000	BUS DRIVER SAL - PRIVATE SCHOOLS	Program	0	2,629	-2,629
A 5510.180-000	BUS DRIVER - MEAL STIPEND	Program	6,673	5,784	889
A 5510.181-000	BUS DRIVER SAL - SPECIAL NEEDS	Program	0	7,759	-7,759
A 5510.187-000	BUS DRIVER - TRAINING	Program	13,644	4,489	9,155
A 5510.200-000	EQUIPMENT	Program	4,497	4,700	-203
A 5510.400-000	SERVICE CONTRACTS	Program	54,298	50,000	4,298
A 5510.401-000	PERIODICALS	Program		50	-50
A 5510.404-000	ADVERTISING/LEGAL NOTICES	Program	663	550	113
A 5510.406-000	FEES/DUES	Program	2,431	1,900	531
A 5510.407-000	RENTALS	Program		250	-250
A 5510.410-000	CONFERENCES	Program	2,970	3,400	-430
A 5510.412-000	REPAIRS	Program	3,386	3,850	-464
A 5510.429-000	LEASE/PURCHASE AGREEMENTS	Program			0
A 5510.433-000	CELL PHONE SERVICE	Program		1,408	-1,408
A 5510.440-000	INSURANCE (Transportation Property & C	Program	86,874	40,757	46,117
A 5510.450-000	MATERIALS AND SUPPLIES	Program	5,729	7,200	-1,471
A 5510.455-000	OFFICE SUPPLIES	Program	616	400	216
A 5510.490-000	BOCES SERVICES	Program	6,088	5,768	320
A 5510.590-000	BUS PARTS	Program	39,229	33,000	6,229
A 5510.591-000	DIESEL/GASOLINE	Program	156,985	200,000	-43,015
A 5510.592-000	OIL,LUBE,ANTIFREEZE	Program	6,385	8,800	-2,415
A 5510.593-000	TIRES	Program	8,539	8,800	-261
	<b>District Transportation Services *</b>		<b>1,688,069</b>	<b>1,790,054</b>	<b>-101,985</b>
A 5530.160-700	NON-INSTR. SALARY - BUS GRG CUSTODI	Program	3,092		3,092
A 5530.182-000	BUS MECHANICS	Program	111,896	151,791	-39,895
A 5530.200-700	EQUIPMENT	Program		4,000	-4,000
A 5530.400-700	CONTRACTUAL	Program	1,375	7,000	-5,625
A 5530.412-700	REPAIRS	Program	2,529	2,800	-271
A 5530.430-700	NATURAL GAS	Program	5,371	6,216	-845
A 5530.431-700	TAXES WATER/SEWER	Program	1,356	1,530	-174
A 5530.432-700	ELECTRIC	Program	10,180	13,396	-3,216
A 5530.433-700	TELEPHONE/BUS GARAGE	Program	0	1,569	-1,569
A 5530.450-700	SUPPLIES	Program	3,122	4,000	-878
	<b>Garage Building</b>		<b>138,921</b>	<b>192,302</b>	<b>-53,381</b>
A 8060.400-000	CONTRACTUAL EXPENSE	Program		750	-750
	<b>Employee Benefits</b>		<b>0</b>	<b>750</b>	<b>-750</b>
A 9010.801-000	EMP. RETIREMENT	Program	632,334	642,283	-9,949
	<b>EMP. RETIREMENT</b>		<b>632,334</b>	<b>642,283</b>	<b>-9,949</b>
A 9020.802-000	TCHRS. RETIREMENT	Program	1,482,577	1,348,717	133,860
	<b>TCHRS. RETIREMENT</b>		<b>1,482,577</b>	<b>1,348,717</b>	<b>133,860</b>
A 9030.803-000	FICA CONTRIBUTIONS	Program	1,388,811	1,415,821	-27,010

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			2026-27	2025-26	Dollar Change
	<b>FICA CONTRIBUTIONS</b>		<b>1,388,811</b>	<b>1,415,821</b>	<b>-27,010</b>
A 9040.805-000	WRKRS. COMP.	Program	144,917	130,255	14,662
	<b>WRKRS. COMP.</b>		<b>144,917</b>	<b>130,255</b>	<b>14,662</b>
A 9045.810-000	LIFE INSURANCE	Program			
	<b>LIFE INSURANCE</b>		<b>0</b>	<b>0</b>	<b>0</b>
A 9050.800-000	UNEMPLOYMENT INSURANCE	Program	9,778	53,645	-43,867
	<b>UNEMPLOYMENT INSURANCE</b>		<b>9,778</b>	<b>53,645</b>	<b>-43,867</b>
A 9055.811-000	UNEMPLOYMENT INSURANCE	Program	16,116	37,294	-21,178
	<b>UNEMPLOYMENT INSURANCE</b>		<b>16,116</b>	<b>37,294</b>	<b>-21,178</b>
A 9060.800-000	HEALTH/DENTAL-ACTIVE STAFF	Program	9,399,700	8,255,796	1,143,904
A 9060.809-000	HEALTH/DENTAL-SEPARATED STAFF	Program	-569,209		-569,209
	<b>HEALTH/DENTAL</b>		<b>8,830,491</b>	<b>8,255,796</b>	<b>574,695</b>
A 9089.814-000	FLEXPLAN BENEFITS	Program	1,625	5,000	-3,375
A 9089.815-000	UNCOMPENSATED ABSENCES	Program			
A 9089.817-000	COMPENSATED ABS & RETIREMENT INCE	Program	229,936	150,000	79,936
	<b>Employee Benefits</b>		<b>231,561</b>	<b>155,000</b>	<b>76,561</b>
<b>A 9901.950-000</b>	<b>TRANSFER TO SPECIAL AID FUND</b>	<b>Program</b>	<b>62,527</b>	<b>85,053</b>	<b>-22,526</b>
			40,695,632	39,617,418	1,078,214