

Budget Code	Description	2023 - 24 Budget	2024 - 25 Proposed Budget	\$ Change	% Change
A 1010.400-00	CONTRACTUAL & OTHER	8,750	8,900	150	1.71%
A 1010.490-00	BOCES - BOARD OF EDUCATION	1,200	1,050	-150	-12.50%
A 1010.500-00	MATERIALS & SUPPLIES	275	275	0	0.00%
A 1040.160-00	SALARIES DISTRICT CLERK	29,535	30,197	662	2.24%
A 1040.500-00	MATERIALS & SUPPLIES	285	285	0	0.00%
A 1060.160-00	SALARIES - ELECTION	6,000	4,750	-1,250	-20.83%
A 1060.400-00	CONTRACTUAL & OTHER	23,000	22,000	-1,000	-4.35%
A 1060.490-00	BOCES - DISTRICT MEETING	11,000	11,385	385	3.50%
A 1060.500-00	SUPPLIES & MATERIALS	85	85	0	0.00%
A 1240.150-00	SALARIES - CHIEF ADMINISTRATOR	267,903	274,601	6,698	2.50%
A 1240.160-00	SALARIES - NON-INSTRUCTIONAL	58,589	59,528	939	1.60%
A 1240.400-00	CONTRACTUAL & OTHER	11,375	11,650	275	2.42%
A 1240.500-00	SUPPLIES & MATERIALS	550	600	50	9.09%
A 1310.150-00	SALARIES - BUSINESS	186,115	182,539	-3,576	-1.92%
A 1310.160-00	SALARIES - NON-INSTRUCTIONAL	171,894	177,622	5,728	3.33%
A 1310.200-00	EQUIPMENT	4,610	4,715	105	2.28%
A 1310.400-00	CONTRACTUAL & OTHER	67,575	60,450	-7,125	-10.54%
A 1310.490-00	BOCES - BUSINESS ADMIN	34,910	41,100	6,190	17.73%
A 1310.500-00	SUPPLIES & MATERIALS	3,175	3,250	75	2.36%
A 1320.401	EXTERNAL AUDITOR	43,935	45,150	1,215	2.77%
A 1320.402	CLAIMS AUDITOR	15,525	18,090	2,565	16.52%
A 1320.403	INTERNAL CONTROL AUDITOR	28,500	28,500	0	0.00%
A 1320.404	CONTRACT ACCOUNTANT	85,500	82,500	-3,000	-3.51%
A 1320.407	OMNI SERVICE CONTRACT	2,750	2,700	-50	-1.82%
A 1325.160-00	SALARIES - NON-INSTRUCTIONAL	106,615	112,472	5,857	5.49%
A 1325.400-00	CONTRACTUAL & OTHER	10,250	10,500	250	2.44%
A 1345.150-00	SALARIES - PROFESSIONAL	8,300	9,115	815	9.82%
A 1420.400-00	LEGAL FEES	275,000	300,000	25,000	9.09%
A 1430.150-00	SALARIES - PROFESSIONAL	18,379	18,838	459	2.50%
A 1430.160-00	SALARIES - NON-PROFESSIONAL	64,589	65,278	689	1.07%
A 1430.162-00	CLERICAL OVERTIME	825	775	-50	-6.06%
A 1430.164-00	CLERICAL SUBSTITUTES	48,000	51,750	3,750	7.81%
A 1430.400-00	CONTRACTUAL & OTHER	28,000	27,700	-300	-1.07%
A 1430.400-10	CONTRACTUAL ADVERTISING	24,250	22,000	-2,250	-9.28%
A 1430.490-00	BOCES - PERSONNEL	40,200	40,200	0	0.00%
A 1430.500-00	SUPPLIES & MATERIALS	2,800	2,500	-300	-10.71%
A 1480.410-00	PRINTING	46,150	47,050	900	1.95%
A 1480.490-00	BOCES - PUBLIC RELATIONS	94,000	98,335	4,335	4.61%
A 1620.150-00	SALARIES - PROFESSIONAL	113,901	116,902	3,001	2.63%
A 1620.160-00	SALARIES - NON-INSTRUCTION	1,317,864	1,404,605	86,741	6.58%
A 1620.162-00	SALARIES - CUSTODIAL OVERTIME	108,750	113,250	4,500	4.14%
A 1620.164-01	SALARIES-SECURITY HS	300,000	320,000	20,000	6.67%
A 1620.164-02	SALARIES-SECURITY HTH	170,000	180,000	10,000	5.88%
A 1620.164-03	SALARIES-SECURITY DA	56,500	58,500	2,000	3.54%
A 1620.164-04	SALARIES-SECURITY MWD	56,500	58,500	2,000	3.54%
A 1620.200-00	EQUIPMENT - DISTRICT WIDE	20,000	20,625	625	3.13%
A 1620.200-01	EQUIPMENT - HS	3,500	4,000	500	14.29%
A 1620.200-02	EQUIPMENT - MS	3,500	4,000	500	14.29%
A 1620.200-03	EQUIPMENT - DA	3,500	4,000	500	14.29%
A 1620.200-04	EQUIPMENT - MWD	3,500	4,000	500	14.29%
A 1620.401-11	ELECTRIC	440,250	465,250	25,000	5.68%
A 1620.401-12	National Grid & Oil	267,250	279,260	12,010	4.49%
A 1620.401-13	TELEPHONE	10,700	11,500	800	7.48%
A 1620.401-14	SECURITY	3,000	2,850	-150	-5.00%
A 1620.401-15	WATER	36,250	41,650	5,400	14.90%
A 1620.401-16	EXTERMINATOR	5,175	8,300	3,125	60.39%
A 1620.401-17	MISCELLANEOUS	8,000	8,250	250	3.13%

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A 1620.401-18	TELCO/INTERNET	370	360	-10	-2.70%
A 1620.401-19	SERVICE CONTRACTS	54,055	55,500	1,445	2.67%
A 1620.406-00	REPAIRS	437,725	437,725	0	0.00%
A 1620.406-01	B&G REPAIRS-MHS	94,050	95,900	1,850	1.97%
A 1620.406-02	B&G REPAIRS-HTH	61,600	62,800	1,200	1.95%
A 1620.406-03	B&G REPAIRS-DA	41,915	42,750	835	1.99%
A 1620.406-04	B&G REPAIRS-MWD	19,395	20,150	755	3.89%
A 1620.490-00	BOCES - OPERATION OF PLANT	54,850	59,750	4,900	8.93%
A 1620.490-13	BOCES - TELEPHONE SERVICE	11,430	11,000	-430	-3.76%
A 1620.500-00	SUPPLIES AND MATERIALS	175,045	185,000	9,955	5.69%
A 1621.150-00	SALARIES - PROFESSIONAL	11,700	12,516	816	6.97%
A 1621.160-00	SALARIES - NON-INSTRUCTIONAL	298,516	304,981	6,465	2.17%
A 1621.200-00	EQUIPMENT	4,190	4,335	145	3.46%
A 1621.400-00	CONTRACTUAL & OTHER	20,750	21,500	750	3.61%
A 1621.401-18	TREE SERVICE	5,000	5,500	500	10.00%
A 1621.500-00	SUPPLIES & MATERIALS	16,875	18,375	1,500	8.89%
A 1680.200-00	EQUIPMENT	10,000	10,000	0	0.00%
A 1680.400-00	CONTRACTUAL EXPENSES	1,800	1,800	0	0.00%
A 1680.460-00	SOFTWARE	4,000	4,000	0	0.00%
A 1680.490-00	BOCES- DIST. WIDE VOICE & DATA SERVICE	55,750	48,250	-7,500	-13.45%
A 1680.500-00	SUPPLIES AND MATERIALS	3,000	3,000	0	0.00%
A 1910.400-00	GENERAL INSURANCE	361,800	425,800	64,000	17.69%
A 1910.401-00	STUDENT LIABILITY INSURANCE	9,200	9,150	-50	-0.54%
A 1920.400-00	SCHOOL ASSOCIATION DUES	18,940	19,450	510	2.69%
A 1981.490-01	BOCES - ADMINISTRATIVE CHARGES	228,619	247,594	18,975	8.30%
A 1981.490-02	BOCES - RENTAL OF FACILITIES	60,166	63,428	3,262	5.42%
A 2010.150-00	SALARIES INSTRUCTIONAL	232,292	239,063	6,771	2.91%
A 2010.160-00	SALARIES - NON-INSTRUCTIONAL	67,912	69,146	1,234	1.82%
A 2010.200-00	EQUIPMENT	7,250	7,250	0	0.00%
A 2010.400-00	CONTRACTUAL & OTHER	26,000	28,000	2,000	7.69%
A 2010.490-00	BOCES - CURRICULUM DEV. & SUPERVISION	183,425	212,175	28,750	15.67%
A 2010.500-00	SUPPLIES & MATERIALS	1,000	1,100	100	10.00%
A 2020.150-00	SALARIES - DISTRICTWIDE	357,241	356,873	-368	-0.10%
A 2020.150-01	SALARIES - MHS	546,314	539,196	-7,118	-1.30%
A 2020.150-02	SALARIES - HTH	383,785	375,627	-8,158	-2.13%
A 2020.150-03	SALARIES - DAV	264,796	267,135	2,339	0.88%
A 2020.150-04	SALARIES - MWD	275,102	277,808	2,706	0.98%
A 2020.154-01	SUPERVISION - A.M./P.M.	14,000	16,000	2,000	14.29%
A 2020.154-02	SUPERVISION - A.M./P.M.	6,500	6,500	0	0.00%
A 2020.160-00	SALARIES - NON-INSTRUCTIONAL	153,804	159,890	6,086	3.96%
A 2020.160-01	SALARIES - NON-INSTRUCTIONAL - HS	165,520	192,180	26,660	16.11%
A 2020.160-02	SALARIES - NON-INSTRUCTIONAL - HTH	175,889	175,215	-674	-0.38%
A 2020.160-03	SALARIES - NON-INSTRUCTIONAL - DAV	83,084	88,385	5,301	6.38%
A 2020.160-04	SALARIES - NON-INSTRUCTIONAL - MWD	111,003	114,044	3,041	2.74%
A 2020.160-40	SALARIES - PRE -K NON-INSTRUCTIONAL	950	1,000	50	5.26%
A 2020.162-01	CLERICAL OVERTIME - MHS	4,250	4,500	250	5.88%
A 2020.162-02	CLERICAL OVERTIME - HTH	1,000	1,000	0	0.00%
A 2020.162-03	CLERICAL OVERTIME - DAV	3,500	3,250	-250	-7.14%
A 2020.162-04	CLERICAL OVERTIME - MWD	2,100	2,000	-100	-4.76%
A 2020.200-01	EQUIPMENT - HS	1,200	3,200	2,000	166.67%
A 2020.200-02	EQUIPMENT - MS	2,350	2,350	0	0.00%
A 2020.200-03	EQUIPMENT - DA	1,000	1,200	200	20.00%
A 2020.200-04	EQUIPMENT - MWD	0	1,500	1,500	#DIV/0!
A 2020.400-01	CONTRACTUAL & OTHER - HS	17,446	18,516	1,070	6.13%
A 2020.400-02	CONTRACTUAL & OTHER - MS	19,880	19,780	-100	-0.50%
A 2020.400-03	CONTRACTUAL & OTHER - DA	5,118	11,244	6,126	119.70%
A 2020.400-04	CONTRACTUAL & OTHER - MWD	5,750	6,250	500	8.70%

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A 2020.500-01	SUPPLIES & MATERIALS - HS	15,335	18,735	3,400	22.17%
A 2020.500-02	SUPPLIES & MATERIALS - MS	30,350	30,100	-250	-0.82%
A 2020.500-03	SUPPLIES & MATERIALS - DA	9,000	9,000	0	0.00%
A 2020.500-04	SUPPLIES & MATERIALS - MWD	8,444	8,944	500	5.92%
A 2070.400-00	IN-SERVICE OTHER EXPENSES	37,750	35,750	-2,000	-5.30%
A 2070.490-00	BOCES - INSERVICE TRAINING	39,550	42,550	3,000	7.59%
A 2110.140-01	SALARIES - Leave Replacement	18,500	15,000	-3,500	-18.92%
A 2110.141-01	SALARIES - SUBSTITUTE TEACHERS - MHS	107,000	112,000	5,000	4.67%
A 2110.141-02	SALARIES - SUBSTITUTE TEACHERS - HTH	103,500	105,000	1,500	1.45%
A 2110.141-03	SALARIES - SUBSTITUTE TEACHERS - DAV	91,500	94,500	3,000	3.28%
A 2110.141-04	SALARIES - SUBSTITUTE TEACHERS - MWD	56,500	61,500	5,000	8.85%
A 2110.150-01-12	SALARIES - ENGLISH MHS TEACHERS	1,001,238	991,040	-10,198	-1.02%
A 2110.150-01-13	SALARIES - WORLD LANGUAGE MHS TEACHERS	534,216	530,815	-3,401	-0.64%
A 2110.150-01-14	SALARIES - MATH MHS TEACHERS	917,387	941,927	24,540	2.67%
A 2110.150-01-15	SALARIES - SCIENCE MHS TEACHERS	1,267,122	1,314,183	47,061	3.71%
A 2110.150-01-16	SALARIES - SOCIAL STUDIES MHS TEACHERS	929,649	950,781	21,132	2.27%
A 2110.150-01-17	SALARIES - ART MHS TEACHERS	291,259	297,022	5,763	1.98%
A 2110.150-01-18	SALARIES - PHYS ED MHS TEACHERS	355,279	373,167	17,888	5.03%
A 2110.150-01-19	SALARIES - MHS DRIVER EDUCATION	12,850	12,250	-600	-4.67%
A 2110.150-01-20	SALARIES - MUSIC MHS TEACHERS	324,692	340,343	15,651	4.82%
A 2110.150-01-21	SALARIES - BUSINESS ED MHS TEACHERS	134,713	137,446	2,733	2.03%
A 2110.150-02-11	SALARIES - READING HTH TEACHERS	75,616	39,057	-36,559	-48.35%
A 2110.150-02-12	SALARIES - ENGLISH HTH TEACHERS	650,344	672,269	21,925	3.37%
A 2110.150-02-13	SALARIES - WORLD LANGUAGE HTH TEACHERS	467,211	513,528	46,317	9.91%
A 2110.150-02-14	SALARIES - MATH HTH TEACHERS	895,904	808,464	-87,440	-9.76%
A 2110.150-02-15	SALARIES - SCIENCE HTH TEACHERS	654,188	626,184	-28,004	-4.28%
A 2110.150-02-16	SALARIES - SOCIAL STUDIES HTH TEACHERS	565,862	600,131	34,269	6.06%
A 2110.150-02-17	SALARIES - ART HTH TEACHERS	141,303	143,557	2,254	1.60%
A 2110.150-02-18	SALARIES - PHYS ED HTH TEACHERS	240,891	250,294	9,403	3.90%
A 2110.150-02-20	SALARIES - MUSIC HTH TEACHERS	312,079	325,187	13,108	4.20%
A 2110.150-02-22	SALARIES - FAMILY & CONSUMER SCIENCE HTH	78,695	81,063	2,368	3.01%
A 2110.150-02-24	SALARIES - HEALTH EDUCATION HTH TEACHERS	52,463	54,042	1,579	3.01%
A 2110.150-03-00	SALARIES - ELEMENTARY DAV TEACHERS	2,086,565	2,148,244	61,679	2.96%
A 2110.150-03-11	SALARIES - READING DAV TEACHERS	372,755	334,136	-38,619	-10.36%
A 2110.150-03-13	SALARIES - WORLD LANGUAGE DAV TEACHERS	190,403	194,871	4,468	2.35%
A 2110.150-03-17	SALARIES - ART DAV TEACHERS	68,662	41,071	-27,591	-40.18%
A 2110.150-03-18	SALARIES - PHYS ED DAV TEACHERS	191,512	198,712	7,200	3.76%
A 2110.150-03-20	SALARIES - MUSIC DAV TEACHERS	252,303	257,776	5,473	2.17%
A 2110.150-04-00	SALARIES - ELEMENTARY MWD TEACHERS	2,399,811	2,388,028	-11,783	-0.49%
A 2110.150-04-11	SALARIES - READING MWD TEACHERS	533,773	500,261	-33,512	-6.28%
A 2110.150-04-13	SALARIES - WORLD LANGUAGE MWD TEACHERS	159,160	165,262	6,102	3.83%
A 2110.150-04-17	SALARIES - ART MWD TEACHERS	68,662	41,071	-27,591	-40.18%
A 2110.150-04-18	SALARIES - PHYS ED MWD TEACHERS	202,446	216,819	14,373	7.10%
A 2110.150-04-20	SALARIES - MUSIC MWD TEACHERS	135,662	140,752	5,090	3.75%
A 2110.150-30	MTA Lane movements	114,350	100,000	-14,350	-12.55%
A 2110.150-40	SALARIES - PRE K TEACHERS	9,300	10,300	1,000	10.75%
A 2110.151-03	SALARIES - TEACHER ASSTS - DAV	51,500	53,000	1,500	2.91%
A 2110.151-04	SALARIES - TEACHER ASSTS - MWD	38,500	40,000	1,500	3.90%
A 2110.153-01	HOME TUTORING SERVICES - MHS	9,750	9,250	-500	-5.13%
A 2110.153-02	HOME TUTORING SERVICES - HTH	7,000	7,000	0	0.00%
A 2110.153-03	HOME TUTORING SERVICES - DAV	4,200	4,150	-50	-1.19%
A 2110.153-04	HOME TUTORING SERVICES - MWD	2,950	2,925	-25	-0.85%
A 2110.154-01-01	REGENTS ASSIST PROGRAM - MHS	51,823	52,859	1,036	2.00%
A 2110.154-01-02	AFTER SCHOOL INSTRUCTION - MHS	48,850	50,750	1,900	3.89%
A 2110.154-01-03	BAND INSTRUCTION & REHEARSAL - MHS	18,579	21,975	3,396	18.28%
A 2110.154-01-28	TRANSLATION - BILINGUAL SERVICES - MHS	3,388	3,388	0	0.00%
A 2110.154-02-02	AFTER SCHOOL INSTRUCTION - HTH	54,500	14,500	-40,000	-73.39%

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A 2110.154-02-03	BAND INSTRUCTION & REHEARSAL - HTH	3,834	3,130	-704	-18.36%
A 2110.154-02-28	TRANSLATION - BILINGUAL SERVICES - HTH	444	444	0	0.00%
A 2110.154-03-02	AFTER SCHOOL INSTRUCTION - DAV	47,500	7,500	-40,000	-84.21%
A 2110.154-03-03	BAND INSTRUCTION & REHEARSAL - DAV	4,217	4,172	-45	-1.07%
A 2110.154-04-02	AFTER SCHOOL INSTRUCTION - MWD	6,500	6,250	-250	-3.85%
A 2110.155-01-12	CURRICULUM WRITING - ENGLISH MHS	2,425	2,306	-119	-4.91%
A 2110.155-01-13	CURRICULUM WRITING-WORLD LANGUAGE MHS	1,616	2,284	668	41.34%
A 2110.155-01-14	CURRICULUM WRITING - MATH MHS	3,343	3,640	297	8.88%
A 2110.155-01-15	CURRICULUM WRITING - SCIENCE MHS	4,566	6,088	1,522	33.33%
A 2110.155-01-16	CURRICULUM WRITING - SOCIAL STUDIES MHS	4,490	5,734	1,244	27.71%
A 2110.155-01-18	CURRICULUM WRITING - PHYS ED - MHS	3,095	3,100	5	0.16%
A 2110.155-01-20	CURRIC. WRITING MUSIC - MHS	775	789	14	1.81%
A 2110.155-01-21	CURRICULUM WRITING - BUSINESS MHS	531	600	69	12.99%
A 2110.155-01-28	CURRICULUM WRITING - BILINGUAL SERVICES MHS	442	500	58	13.12%
A 2110.155-02	CURRICULUM WRITING - HTH MS	0	750	750	#DIV/0!
A 2110.155-02-12	CURRICULUM WRITING - ENGLISH HTH	2,204	2,073	-131	-5.94%
A 2110.155-02-13	CURRICULUM WRITING-WORLD LANGUAGE HTH	2,967	2,320	-647	-21.81%
A 2110.155-02-14	CURRICULUM WRITING - MATH HTH	1,592	2,400	808	50.75%
A 2110.155-02-15	CURRICULUM WRITING - SCIENCE HTH	3,544	3,972	428	12.08%
A 2110.155-02-16	CURRICULUM WRITING - SOCIAL STUDIES HTH	5,408	4,690	-718	-13.28%
A 2110.155-02-18	CURRICULUM WRITING - PHYS ED - HTH	1,106	1,100	-6	-0.54%
A 2110.155-02-20	CURRIC. WRITING MUSIC - HTH	643	689	46	7.15%
A 2110.155-03	CURRICULUM WRITING - DAV	4,422	4,450	28	0.63%
A 2110.155-03-13	CURRICULUM WRITING-WORLD LANGUAGE DAV	1,439	1,784	345	23.97%
A 2110.155-03-20	CURRIC. WRITING MUSIC - DAV	399	426	27	6.77%
A 2110.155-04	CURRICULUM WRITING - MWD	1,769	5,000	3,231	182.65%
A 2110.155-04-20	CURRIC. WRITING MUSIC - MWD	443	476	33	7.45%
A 2110.156-01	TWILIGHT SCHOOL INSTRUCTION - MHS	6,800	6,625	-175	-2.57%
A 2110.156-02	TWILIGHT SCHOOL INSTRUCTION - HTH	7,800	7,975	175	2.24%
A 2110.156-03	TWILIGHT SCHOOL INSTRUCTION - DAV	1,850	1,800	-50	-2.70%
A 2110.156-04	TWILIGHT SCHOOL INSTRUCTION - MWD	585	580	-5	-0.85%
A 2110.157-01	TEACHER MENTORING - MHS	447	587	140	31.32%
A 2110.157-02	TEACHER MENTORING - HTH	8,054	8,078	24	0.30%
A 2110.157-03	TEACHER MENTORING - DAV	4,974	6,703	1,729	34.76%
A 2110.157-04	TEACHER MENTORING - MWD	4,059	5,782	1,723	42.45%
A 2110.161-01	SALARIES AIDES & MONITORS - MHS	83,000	87,750	4,750	5.72%
A 2110.161-02	SALARIES AIDES & MONITORS - HTH	220,000	220,000	0	0.00%
A 2110.161-03	SALARIES AIDES & MONITORS - DAV	300,000	310,000	10,000	3.33%
A 2110.161-04	SALARIES AIDES & MONITORS - MWD	385,000	400,000	15,000	3.90%
A 2110.161-40	SALARIES PRE- K AIDES	3,000	4,000	1,000	33.33%
A 2110.200-01-00	EQUIPMENT - HS	1,970	2,500	530	26.90%
A 2110.200-01-15	EQUIPMENT - SCIENCE - MHS	1,800	1,200	-600	-33.33%
A 2110.200-01-18	EQUIPMENT - PHYSICAL EDUCATION - MHS	3,000	3,000	0	0.00%
A 2110.200-01-20	EQUIPMENT - MUSIC - MHS	15,352	14,078	-1,274	-8.30%
A 2110.200-02-00	EQUIPMENT - HTH	1,300	1,300	0	0.00%
A 2110.200-02-15	EQUIPMENT - SCIENCE - HTH	1,050	1,100	50	4.76%
A 2110.200-02-18	EQUIPMENT - PHYSICAL EDUCATION - HTH	2,000	2,000	0	0.00%
A 2110.200-02-20	EQUIPMENT - MUSIC - HTH	2,246	2,200	-46	-2.05%
A 2110.200-03-00	EQUIPMENT - ELEMENTARY DA	6,400	6,400	0	0.00%
A 2110.200-03-20	EQUIPMENT - MUSIC - DAV	1,100	1,100	0	0.00%
A 2110.200-04-00	EQUIPMENT - ELEMENTARY MWD	3,043	3,400	357	11.73%
A 2110.400-01-00	CONTRACTED TUTORING - MHS	20,000	19,500	-500	-2.50%
A 2110.400-01-13	CONTRACTUAL & OTHER - WORLD LANG - MHS	1,100	5,000	3,900	354.55%
A 2110.400-01-14	CONTRACTUAL & OTHER - MATHEMATICS - MHS	4,060	3,950	-110	-2.71%
A 2110.400-01-15	CONTRACTUAL & OTHER - SCIENCE - MHS	27,900	36,250	8,350	29.93%
A 2110.400-01-16	CONTRACTUAL & OTHER - SOCIAL STUDIES - MHS	2,500	2,475	-25	-1.00%
A 2110.400-01-18	CONTRACTUAL & OTHER - PHYSICAL EDUCATION - MHS	550	550	0	0.00%

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A 2110.400-01-19	CONTRACTUAL - DRIVER EDUCATION - MHS	12,000	12,000	0	0.00%
A 2110.400-01-20	CONTRACTUAL & OTHER - MUSIC - MHS	26,000	28,550	2,550	9.81%
A 2110.400-01-30	APPR & RTI - MHS	37,500	36,250	-1,250	-3.33%
A 2110.400-02-13	CONTRACTUAL & OTHER - WORLD LANG - HTH	1,100	0	-1,100	-100.00%
A 2110.400-02-14	CONTRACTUAL & OTHER - MATHEMATICS - HTH	1,800	2,000	200	11.11%
A 2110.400-02-15	CONTRACTUAL & OTHER - SCIENCE - HTH	6,150	12,325	6,175	100.41%
A 2110.400-02-20	CONTRACTUAL & OTHER - MUSIC - HTH	1,850	1,850	0	0.00%
A 2110.400-02-30	APPR & RTI - HTH	5,825	6,175	350	6.01%
A 2110.400-03-20	CONTRACTUAL & OTHER - MUSIC - DAV	875	875	0	0.00%
A 2110.400-03-30	APPR & RTI - DAV	2,850	2,750	-100	-3.51%
A 2110.470-00	TUITION - REGULAR SCHOOL	50,750	46,750	-4,000	-7.88%
A 2110.473-00	TUITION - CHARTER SCHOOLS	358,400	322,000	-36,400	-10.16%
A 2110.480-01-12	TEXTBOOKS - ENGLISH - MHS	19,030	18,830	-200	-1.05%
A 2110.480-01-13	TEXTBOOKS - WORLD LANGUAGE - MHS	13,722	13,722	0	0.00%
A 2110.480-01-14	TEXTBOOKS - MATHEMATICS - MHS	3,500	3,850	350	10.00%
A 2110.480-01-15	TEXTBOOKS - SCIENCE - MHS	9,315	10,970	1,655	17.77%
A 2110.480-01-16	TEXTBOOKS - SOCIAL STUDIES - MHS	17,000	16,800	-200	-1.18%
A 2110.480-01-21	TEXTBOOKS - BUSINESS - MHS	575	575	0	0.00%
A 2110.480-01-28	TEXTBOOKS - BILINGUAL SERVICES - MHS	2,485	2,485	0	0.00%
A 2110.480-02-00	TEXTBOOKS - HTH	14,380	14,000	-380	-2.64%
A 2110.480-02-12	TEXTBOOKS - ENGLISH - HTH	11,764	11,646	-118	-1.00%
A 2110.480-02-14	TEXTBOOKS - MATHEMATICS - HTH	4,500	3,500	-1,000	-22.22%
A 2110.480-02-15	TEXTBOOKS - SCIENCE - HTH	5,785	4,200	-1,585	-27.40%
A 2110.480-02-16	TEXTBOOKS - SOCIAL STUDIES - HTH	6,000	5,900	-100	-1.67%
A 2110.480-02-20	TEXTBOOKS - MUSIC - HTH	250	250	0	0.00%
A 2110.480-03-00	TEXTBOOKS - DA	47,589	92,120	44,531	93.57%
A 2110.480-03-13	TEXTBOOKS - WORLD LANGUAGE - DAV	710	710	0	0.00%
A 2110.480-03-20	TEXTBOOKS - MUSIC - DAV	760	760	0	0.00%
A 2110.480-04-00	TEXTBOOKS - MWD	44,098	110,683	66,585	150.99%
A 2110.480-04-13	TEXTBOOKS - WORLD LANGUAGE - MWD	190	190	0	0.00%
A 2110.485-00	NON-PUBLIC SCHOOL TEXTBOOKS	104,000	102,500	-1,500	-1.44%
A 2110.490-00	BOCES - REGULAR SCHOOL	263,215	304,450	41,235	15.67%
A 2110.490-03	BOCES - SCIENCE KITS DAVISON	22,154	7,500	-14,654	-66.15%
A 2110.490-04	BOCES - SCIENCE KITS MWD	6,500	2,000	-4,500	-69.23%
A 2110.490-18	BOCES - PHYSICAL EDUCATION	1,425	1,450	25	1.75%
A 2110.500-01-00	SUPPLIES & MATERIALS - HS	16,194	12,868	-3,326	-20.54%
A 2110.500-01-12	SUPPLIES & MATERIALS - ENGLISH - MHS	1,915	1,895	-20	-1.04%
A 2110.500-01-13	SUPPLIES & MATERIALS - WORLD LANG - MHS	2,330	2,330	0	0.00%
A 2110.500-01-14	SUPPLIES & MATERIALS - MATHEMATICS - MHS	6,000	5,750	-250	-4.17%
A 2110.500-01-15	SUPPLIES & MATERIALS - SCIENCE - MHS	17,000	14,450	-2,550	-15.00%
A 2110.500-01-16	SUPPLIES & MATERIALS - SOCIAL STUDIES - MHS	1,200	1,188	-12	-1.00%
A 2110.500-01-17	SUPPLIES & MATERIALS - ART - MHS	6,400	6,600	200	3.13%
A 2110.500-01-18	SUPPLIES & MATERIALS - PHYSICAL ED - MHS	1,353	1,353	0	0.00%
A 2110.500-01-20	SUPPLIES & MATERIALS - MUSIC - MHS	47,825	47,177	-648	-1.35%
A 2110.500-01-21	SUPPLIES & MATERIALS - BUSINESS EDUC - MHS	1,000	1,000	0	0.00%
A 2110.500-01-24	SUPPLIES & MATERIALS - HEALTH EDUCATION - MHS	465	465	0	0.00%
A 2110.500-01-28	SUPPLIES & MATERIALS - BILINGUAL SERVICES - MHS	185	185	0	0.00%
A 2110.500-02-00	SUPPLIES & MATERIALS - MS	44,200	45,500	1,300	2.94%
A 2110.500-02-12	SUPPLIES & MATERIALS - ENGLISH - HTH	1,000	900	-100	-10.00%
A 2110.500-02-13	SUPPLIES & MATERIALS - WORLD LANG - HTH	2,150	2,150	0	0.00%
A 2110.500-02-14	SUPPLIES & MATERIALS - MATHEMATICS - HTH	5,500	5,250	-250	-4.55%
A 2110.500-02-15	SUPPLIES & MATERIALS - SCIENCE - HTH	8,200	7,800	-400	-4.88%
A 2110.500-02-16	SUPPLIES & MATERIALS - SOCIAL STUDIES - HTH	1,200	1,188	-12	-1.00%
A 2110.500-02-17	SUPPLIES & MATERIALS - ART - HTH	3,000	3,100	100	3.33%
A 2110.500-02-18	SUPPLIES & MATERIALS - PHYSICAL ED - HTH	952	952	0	0.00%
A 2110.500-02-20	SUPPLIES & MATERIALS - MUSIC - HTH	4,870	15,918	11,048	226.86%
A 2110.500-02-22	SUPPLIES & MATERIALS - HOME & CAREERS - HTH	2,383	2,383	0	0.00%

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A 2110.500-03-00	SUPPLIES & MATERIALS - DA	25,139	29,364	4,225	16.81%
A 2110.500-03-13	SUPPLIES & MATERIALS - WORLD LANG - DAV	500	500	0	0.00%
A 2110.500-03-17	SUPPLIES & MATERIALS - ART - DAV	700	600	-100	-14.29%
A 2110.500-03-18	SUPPLIES & MATERIALS - PHYSICAL ED - DAV	957	957	0	0.00%
A 2110.500-03-20	SUPPLIES & MATERIALS - MUSIC - DAV	1,300	4,500	3,200	246.15%
A 2110.500-04-00	SUPPLIES & MATERIALS - MWD	17,585	23,085	5,500	31.28%
A 2110.500-04-13	SUPPLIES & MATERIALS - WORLD LANG - MWD	150	150	0	0.00%
A 2110.500-04-17	SUPPLIES & MATERIALS - ART - MWD	700	600	-100	-14.29%
A 2110.500-04-18	SUPPLIES & MATERIALS - PHYSICAL ED - MWD	918	918	0	0.00%
A 2110.500-04-20	SUPPLIES & MATERIALS - MUSIC - MWD	90	90	0	0.00%
A 2250.150-00	SALARIES - INSTRUCTIONAL	181,103	182,884	1,781	0.98%
A 2250.150-01-00	SALARIES - INSTRUCTIONAL MHS	917,546	935,489	17,943	1.96%
A 2250.150-02-00	SALARIES - INSTRUCTIONAL HTH	553,029	576,428	23,399	4.23%
A 2250.150-03-00	SALARIES - INSTRUCTIONAL DAV	909,917	873,013	-36,904	-4.06%
A 2250.150-04-00	SALARIES - INSTRUCTIONAL MWD	781,268	809,383	28,115	3.60%
A 2250.151-01-00	SALARIES - TEACHER ASSTS - MHS	94,287	97,110	2,823	2.99%
A 2250.151-02-00	SALARIES - TEACHER ASSTS - HTH	31,429	32,370	941	2.99%
A 2250.151-03-00	SALARIES - TEACHER ASSTS - DAV	94,287	97,110	2,823	2.99%
A 2250.151-04-00	SALARIES - TEACHER ASSTS - MWD	126,282	129,480	3,198	2.53%
A 2250.153-01	HOME TUTORING - MHS	5,000	5,000	0	0.00%
A 2250.153-02	HOME TUTORING - HTH	3,750	3,750	0	0.00%
A 2250.153-03	HOME TUTORING - DAV	475	475	0	0.00%
A 2250.153-04	HOME TUTORING - MWD	500	500	0	0.00%
A 2250.154-00	CSE/CPSE	7,250	8,000	750	10.34%
A 2250.160-00	SALARIES - NON-INSTRUCTIONAL	181,406	163,731	-17,675	-9.74%
A 2250.200-01	EQUIPMENT - SPECIAL EDUCATION - MHS	1,000	1,200	200	20.00%
A 2250.400-00	CONTRACTUAL & OTHER - SPECIAL EDUC	971,600	996,600	25,000	2.57%
A 2250.471-00	TUITION - PUBLIC SCHOOLS	985,500	930,500	-55,000	-5.58%
A 2250.472-00	TUITION - NON PUBLIC SCHOOLS	655,500	758,750	103,250	15.75%
A 2250.473-00	TUITION - CHARTER SCHOOLS	7,350	7,000	-350	-4.76%
A 2250.480-01	TEXTBOOKS - SPECIAL EDUCATION - MHS	1,950	1,950	0	0.00%
A 2250.480-02	TEXTBOOKS - SPECIAL EDUCATION - HTH	1,950	1,950	0	0.00%
A 2250.480-03	TEXTBOOKS - SPECIAL EDUCATION - DAV	1,950	1,950	0	0.00%
A 2250.480-04	TEXTBOOKS - SPECIAL EDUCATION - MWD	1,950	1,950	0	0.00%
A 2250.490-00	BOCES - SPECIAL ED TUITION	5,012,725	5,422,825	410,100	8.18%
A 2250.500-01	SUPPLIES & MATERIALS - SPECIAL EDUCATION - MHS	2,000	2,000	0	0.00%
A 2250.500-02	SUPPLIES & MATERIALS - SPECIAL EDUCATION - HTH	1,650	1,650	0	0.00%
A 2250.500-03	SUPPLIES & MATERIALS - SPECIAL EDUCATION - DAV	6,250	6,250	0	0.00%
A 2250.500-04	SUPPLIES & MATERIALS - SPECIAL EDUCATION - MWD	5,350	5,350	0	0.00%
A 2280.490-00	BOCES - OCC ED TUITION	356,729	380,443	23,714	6.65%
A 2332.150-01	SALARIES-INSTR: MHS SUMMER PROGRAMS	6,900	15,215	8,315	120.51%
A 2332.150-01-20	SALARIES-INSTR:MUSIC SUMMER PROGRAMS	23,734	23,810	76	0.32%
A 2332.150-02	SALARIES-INSTR: HTH SUMMER PROGRAMS	6,250	5,500	-750	-12.00%
A 2332.150-03	SALARIES-INSTR: DAV SUMMER PROGRAMS	16,000	21,500	5,500	34.38%
A 2332.150-04	SALARIES-INSTR: MWD SUMMER PROGRAMS	23,500	24,000	500	2.13%
A 2332.160-01-20	SALARIES-NON-INST: MHS MUSIC SUMMER PROGRA	6,000	6,000	0	0.00%
A 2332.160-03	SALARIES - NON INSTRUCTIONAL DAV	5,000	7,000	2,000	40.00%
A 2332.160-04	SALARIES - NON INSTRUCTIONAL MWD	12,750	14,575	1,825	14.31%
A 2332.490-00	BOCES - SUMMER PROGRAMS	115,000	125,000	10,000	8.70%
A 2610.150-01-00	SALARIES - INSTRUCTIONAL MHS	73,835	73,488	-347	-0.47%
A 2610.150-02-00	SALARIES - INSTRUCTIONAL HTH	140,303	86,235	-54,068	-38.54%
A 2610.150-03-00	SALARIES - INSTRUCTIONAL DAV	77,929	110,554	32,625	41.87%
A 2610.150-04-00	SALARIES - INSTRUCTIONAL MWD	0	28,412	28,412	#DIV/0!
A 2610.160-01	SALARIES - LIBRARY ASSISTANTS - MHS	44,483	45,547	1,064	2.39%
A 2610.160-02	SALARIES - LIBRARY ASSISTANTS - HTH	63,994	65,074	1,080	1.69%
A 2610.160-03	SALARIES - LIBRARY ASSISTANTS - DAV	49,247	45,261	-3,986	-8.09%
A 2610.160-04	SALARIES - LIBRARY ASSISTANTS - MWD	44,764	46,686	1,922	4.29%

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A 2610.200-01	EQUIPMENT - HS LIBRARY	3,000	3,000	0	0.00%
A 2610.200-03	EQUIPMENT - DA LIBRARY	2,000	1,200	-800	-40.00%
A 2610.200-04	EQUIPMENT - MWD LIBRARY	1,350	1,350	0	0.00%
A 2610.201-01	FURNITURE- H.S LIBRARY	1,200	1,200	0	0.00%
A 2610.400-02	CONTRACTUAL & OTHER - MS	800	800	0	0.00%
A 2610.400-03	CONTRACTUAL & OTHER - DA	900	900	0	0.00%
A 2610.400-04	CONTRACTUAL & OTHER - MWD	1,475	1,375	-100	-6.78%
A 2610.458-01	LIBRARY BOOKS - MHS	2,150	2,150	0	0.00%
A 2610.458-02	LIBRARY BOOKS - HTH	8,650	8,650	0	0.00%
A 2610.458-03	LIBRARY BOOKS - DA	4,000	3,000	-1,000	-25.00%
A 2610.458-04	LIBRARY BOOKS - MWD	4,000	4,000	0	0.00%
A 2610.459-01	PERIODICALS/MAGAZINE-H.S	1,865	1,865	0	0.00%
A 2610.459-02	PERIODICALS/MAGAZINES - HTH	590	590	0	0.00%
A 2610.459-03	PERIODICALS/MAGAZINES - DA	500	500	0	0.00%
A 2610.459-04	PERIODICALS/MAGAZINES - MWD	285	285	0	0.00%
A 2610.460-01	LIBRARY MATERIALS - HS	4,000	4,000	0	0.00%
A 2610.460-02	LIBRARY MATERIALS - HTH	5,000	5,000	0	0.00%
A 2610.460-03	LIBRARY MATERIALS - DA	4,000	4,000	0	0.00%
A 2610.460-04	LIBRARY MATERIALS - MWD	3,750	3,750	0	0.00%
A 2610.460-05	LIBRARY MATERIALS - NON PUB	2,000	2,625	625	31.25%
A 2610.490	BOCES - LIBRARY DISTRICTWIDE	22,250	24,250	2,000	8.99%
A 2610.500-01	SUPPLIES - HS	1,380	1,380	0	0.00%
A 2610.500-02	SUPPLIES - MS	2,500	2,500	0	0.00%
A 2610.500-03	SUPPLIES - DA	6,110	6,110	0	0.00%
A 2610.500-04	SUPPLIES - MWD	1,850	1,850	0	0.00%
A 2630.160-00	SALARIES - NON-INSTRUCTIONAL	146,318	150,868	4,550	3.11%
A 2630.160-01	SALARIES - NON-INSTRUCTIONAL - MHS	58,376	60,199	1,823	3.12%
A 2630.160-02	SALARIES - NON-INSTRUCTIONAL - HTH	46,057	46,708	651	1.41%
A 2630.160-03	SALARIES - NON-INSTRUCTIONAL - DAV	32,493	46,011	13,518	41.60%
A 2630.160-04	SALARIES - NON-INSTRUCTIONAL - MWD	32,343	46,011	13,668	42.26%
A 2630.200-00	EQUIPMENT - TECHNOLOGY	587,000	589,500	2,500	0.43%
A 2630.400-00	CONTRACTUAL & OTHER - TECHNOLOGY	149,000	149,000	0	0.00%
A 2630.460-00	SOFTWARE	56,780	64,925	8,145	14.34%
A 2630.490-00	BOCES - COMPUTER INSTRUCTION	330,000	380,785	50,785	15.39%
A 2630.500-00	SUPPLIES & MATERIALS	69,875	69,875	0	0.00%
A 2805.150-00	SALARIES - DISTRICT REGISTRAR	20,000	20,859	859	4.30%
A 2805.400-00	CONTRACTUAL	45,250	44,250	-1,000	-2.21%
A 2805.500-00	SUPPLIES & MATERIALS	0	1,900	1,900	#DIV/0!
A 2810.150-01-00	SALARIES - INSTRUCTIONAL MHS	363,020	374,800	11,780	3.25%
A 2810.150-01-01	SALARIES - PUPIL PERSONNEL SERVICES MHS	30,000	30,000	0	0.00%
A 2810.150-02-00	SALARIES - INSTRUCTIONAL HTH	226,879	280,851	53,972	23.79%
A 2810.150-02-01	SALARIES - PUPIL PERSONNEL SERVICES HTH	20,000	20,000	0	0.00%
A 2810.150-03-00	SALARIES - INSTRUCTIONAL DAV	142,254	121,758	-20,496	-14.41%
A 2810.150-04-00	SALARIES - INSTRUCTIONAL MWD	198,470	184,123	-14,347	-7.23%
A 2810.160-01	SALARIES - NON-INSTRUCTIONAL - MHS	47,434	49,132	1,698	3.58%
A 2810.400-01	CONTRACTUAL & OTHER - HS	9,370	9,320	-50	-0.53%
A 2810.400-02	CONTRACTUAL & OTHER - MS	2,350	2,200	-150	-6.38%
A 2810.490-00	BOCES - GUIDANCE/PUPIL PERSONNEL	8,825	8,700	-125	-1.42%
A 2810.500-01	SUPPLIES & MATERIALS - HS	11,450	11,250	-200	-1.75%
A 2810.500-02	SUPPLIES & MATERIALS - MS	1,000	1,000	0	0.00%
A 2810.510-01	TESTING PROGRAMS - MHS	32,000	32,000	0	0.00%
A 2815.160-00	SALARIES - NURSES	105,420	107,500	2,080	1.97%
A 2815.160-01	SALARIES - NURSES - MHS	58,112	62,111	3,999	6.88%
A 2815.160-02	SALARIES - NURSES - HTH	58,813	61,313	2,500	4.25%
A 2815.160-03	SALARIES - NURSES - DAV	53,960	55,960	2,000	3.71%
A 2815.160-04	SALARIES - NURSES - MWD	53,460	55,460	2,000	3.74%
A 2815.160-40	SALARIES - Pre- K NURSES	1,500	1,500	0	0.00%

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A 2815.400-00	CONTRACTUAL & OTHER	500,000	513,750	13,750	2.75%
A 2815.400-01	CONTRACTUAL & OTHER - HS	300	290	-10	-3.33%
A 2815.400-02	CONTRACTUAL & OTHER - MS	255	250	-5	-1.96%
A 2815.400-03	CONTRACTUAL & OTHER - DA	255	250	-5	-1.96%
A 2815.400-04	CONTRACTUAL & OTHER - MWD	255	250	-5	-1.96%
A 2815.400-05	CONTRACTUAL & OTHER - OL	310	305	-5	-1.61%
A 2815.400-06	CONTRACTUAL & OTHER - GL	575	625	50	8.70%
A 2815.490-00	BOCES - HEALTH SERVICES	71,750	65,250	-6,500	-9.06%
A 2815.500-01	SUPPLIES & MATERIALS - HS	1,200	1,150	-50	-4.17%
A 2815.500-02	SUPPLIES & MATERIALS - MS	700	675	-25	-3.57%
A 2815.500-03	SUPPLIES & MATERIALS - DA	700	675	-25	-3.57%
A 2815.500-04	SUPPLIES & MATERIALS - MWD	515	515	0	0.00%
A 2815.500-05	SUPPLIES & MATERIALS - OLL	500	600	100	20.00%
A 2815.500-06	SUPPLIES & MATERIALS - GL	300	295	-5	-1.67%
A 2820.150-01-00	SALARIES - PSYCHOLOGISTS MHS	11,572	24,872	13,300	114.93%
A 2820.150-02-00	SALARIES - PSYCHOLOGISTS HTH	150,157	150,390	233	0.16%
A 2820.150-03-00	SALARIES - PSYCHOLOGISTS DAV	79,714	83,052	3,338	4.19%
A 2820.150-04-00	SALARIES - PSYCHOLOGISTS MWD	100,089	106,551	6,462	6.46%
A 2825.150-01-00	SALARIES - SOCIAL WORKERS MHS	135,823	137,508	1,685	1.24%
A 2825.150-02-00	SALARIES - SOCIAL WORKERS HTH	72,516	74,492	1,976	2.72%
A 2825.150-03-00	SALARIES - SOCIAL WORKERS DAV	102,397	112,228	9,831	9.60%
A 2825.150-04-00	SALARIES - SOCIAL WORKERS MWD	131,354	137,837	6,483	4.94%
A 2850.154-01	CHAPERONE/SUPERVISORS-HS	30,406	41,928	11,522	37.89%
A 2850.154-02	CHAPERONE/SUPERVISORS-MS	20,831	21,247	416	2.00%
A 2850.154-03	CHAPERONE/SUPERVISORS-DA	4,788	4,884	96	2.01%
A 2850.154-04	CHAPERONE/SUPERVISORS-MWD	2,950	3,450	500	16.95%
A 2850.155-01	CLUB ADVISORS - HS	83,856	87,347	3,491	4.16%
A 2850.155-02	CLUB ADVISORS - HTH	42,390	43,238	848	2.00%
A 2850.155-03	CLUB ADVISORS - DAVISON AVE	25,113	25,622	509	2.03%
A 2850.155-04	CLUB ADVISORS - MW DOWNING	23,546	25,618	2,072	8.80%
A 2850.156-01	MUSICAL ACTIVITIES - MHS	48,812	49,788	976	2.00%
A 2850.156-02	MUSICAL ACTIVITIES - HTH	19,241	19,626	385	2.00%
A 2850.156-03	MUSICAL ACTIVITIES - DAV	0	7,844	7,844	#DIV/0!
A 2850.400-01	CONTRACTUAL & OTHER	5,880	6,105	225	3.83%
A 2850.500-01	SUPPLIES & MATERIALS - HS	10,700	11,808	1,108	10.36%
A 2850.500-02	SUPPLIES & MATERIALS - MS	2,700	2,400	-300	-11.11%
A 2855.150-01	SALARIES - COACHING - MHS	269,088	278,558	9,470	3.52%
A 2855.150-02	SALARIES - COACHING - HTH	67,450	68,462	1,012	1.50%
A 2855.150-03	SALARIES - COACHING - DAV	6,161	6,252	91	1.48%
A 2855.150-04	SALARIES - COACHING - MWD	6,161	6,252	91	1.48%
A 2855.154-01	CHAPERONE/SUPERVISORS - MHS	62,500	70,000	7,500	12.00%
A 2855.154-02	CHAPERONE/SUPERVISORS - HTH	15,000	15,000	0	0.00%
A 2855.200-01	EQUIPMENT - MHS	29,800	30,000	200	0.67%
A 2855.200-02	EQUIPMENT - HTH	1,500	1,500	0	0.00%
A 2855.400-01	CONTRACTUAL & OTHER - MHS	68,100	81,950	13,850	20.34%
A 2855.400-02	CONTRACTUAL & OTHER - HTH	11,000	18,500	7,500	68.18%
A 2855.490-00	BOCES - INTERSCHOLASTIC ATHLETICS	63,500	65,280	1,780	2.80%
A 2855.500-01	SUPPLIES & MATERIALS - MHS	35,983	35,983	0	0.00%
A 2855.500-02	SUPPLIES & MATERIALS - HTH	15,663	15,663	0	0.00%
A 5510.150-00	INSTRUCTIONAL SAL - TRANS SUPERVISOR	115,258	119,717	4,459	3.87%
A 5510.160-00	SALARIES - TRANSPORTATION	317,841	328,661	10,820	3.40%
A 5510.160-01	NONINSTRUCTIONAL SAL - TRANS OFFICE	78,106	76,933	-1,173	-1.50%
A 5510.400-00	DISTRICT TRANSPORTATION CONTRACTUAL	90,000	96,500	6,500	7.22%
A 5540.400-00	IN-DISTRICT PHYSICAL HANDICAPPED	113,350	117,100	3,750	3.31%
A 5540.401-00	SPECIAL CLASSES	800,000	865,000	65,000	8.13%
A 5540.402-01	ATHLETIC TRIPS	21,500	25,000	3,500	16.28%
A 5540.403-01	FIELDS TRIPS - HS	4,700	5,250	550	11.70%

Budget Code	Description	2023 - 24 Budget	2024 - 25 Proposed Budget	\$ Change	% Change
A 5540.403-02	FIELDS TRIPS - MS	3,240	3,350	110	3.40%
A 5540.403-03	FIELDS TRIPS - DA	500	3,500	3,000	600.00%
A 5540.403-04	FIELDS TRIPS - MWD	285	3,000	2,715	952.63%
A 5540.406-00	NON-PUBLIC SCHOOLS	1,125,000	1,255,000	130,000	11.56%
A 5540.407-00	K-5 TRANSPORTATION - .8 MILES	722,500	747,500	25,000	3.46%
A 5540.415-15	TRANSPORTATION-SCIENCE FIELD TRIPS	9,050	8,400	-650	-7.18%
A 5540.416-20	TRANSPORTATION-MUSIC FIELD TRIPS	63,832	75,200	11,368	17.81%
A 5550.400-00	PUBLIC SERVICE TRANSPORTATION	2,225	2,000	-225	-10.11%
A 5581.490-00	BOCES - VOCATIONAL ED TRANSPORTATION	111,430	115,730	4,300	3.86%
A 5581.491-00	BOCES - HANDICAPPED TRANSPORTATION	525,000	530,000	5,000	0.95%
A 9010.800-00	EMPLOYEES RETIREMENT	634,323	772,286	137,963	21.75%
A 9020.800-00	TEACHERS RETIREMENT	2,687,290	2,735,175	47,885	1.78%
A 9030.800-00	SOCIAL SECURITY	2,507,543	2,567,212	59,669	2.38%
A 9040.800-00	WORKERS COMP. INSURANCE	295,000	295,000	0	0.00%
A 9045.800-00	LIFE INSURANCE	61,500	50,000	-11,500	-18.70%
A 9050.800-00	UNEMPLOYMENT INSURANCE	38,875	38,875	0	0.00%
A 9055.801-00	TEACHERS LONG-TERM DISABILITY INS.	25,750	25,500	-250	-0.97%
A 9055.802-00	EMPLOYEES DISABILITY INSURANCE	2,800	2,875	75	2.68%
A 9060.801-00	HEALTH INSURANCE	6,998,500	7,523,500	525,000	7.50%
A 9060.802-00	DENTAL INSURANCE	217,500	218,750	1,250	0.57%
A 9089.800-00	TAX SHELTERED ANNUITY BENEFIT	208,895	237,350	28,455	13.62%
A 9710.600-00	PRINCIPAL ON SERIAL BONDS	1,455,000	1,515,000	60,000	4.12%
A 9710.700-00	INTEREST ON SERIAL BONDS	825,420	769,770	-55,650	-6.74%
A 9711.600-01	PRINCIPAL ON ENERGY PERF PLAN	256,132	261,629	5,497	2.15%
A 9711.700-01	INTEREST ON ENERGY PERF PLAN	49,043	43,545	-5,498	-11.21%
A 9760.700-00	TAX ANTICIPATION NOTE INTEREST	72,450	86,625	14,175	19.57%
A 9950.900-00	TRANSFER TO SPECIAL AID FUND	137,518	170,319	32,801	23.85%
A 9950.901-00	TRANSFER TO CAPITAL	95,000	115,000	20,000	21.05%
A 9950.902-00	TRANSFER TO FOOD SERVICE FUND	32,500	33,250	750	2.31%
GRAND TOTALS		68,726,890	71,273,893	2,547,003	3.71%