

Budget Code	Description	2024 - 25 Budget	2025 - 26 Proposed Budget	\$ Change	% Change
A 1010.400-00	CONTRACTUAL & OTHER	8,900	11,500	2,600	29.21%
A 1010.490-00	BOCES - BOARD OF EDUCATION	1,050	1,000	-50	-4.76%
A 1010.500-00	MATERIALS & SUPPLIES	275	270	-5	-1.82%
A 1040.160-00	SALARIES DISTRICT CLERK	30,197	30,862	665	2.20%
A 1040.500-00	MATERIALS & SUPPLIES	285	280	-5	-1.75%
A 1060.160-00	SALARIES - ELECTION	4,750	3,750	-1,000	-21.05%
A 1060.400-00	CONTRACTUAL & OTHER	22,000	20,500	-1,500	-6.82%
A 1060.490-00	BOCES - DISTRICT MEETING	11,385	16,260	4,875	42.82%
A 1060.500-00	SUPPLIES & MATERIALS	85	80	-5	-5.88%
A 1240.150-00	SALARIES - CHIEF ADMINISTRATOR	274,601	272,917	-1,684	-0.61%
A 1240.160-00	SALARIES - NON-INSTRUCTIONAL	59,528	61,692	2,164	3.64%
A 1240.400-00	CONTRACTUAL & OTHER	11,650	11,935	285	2.45%
A 1240.500-00	SUPPLIES & MATERIALS	600	600	0	0.00%
A 1310.150-00	SALARIES - BUSINESS	182,539	187,501	4,962	2.72%
A 1310.160-00	SALARIES - NON-INSTRUCTIONAL	177,622	181,682	4,060	2.29%
A 1310.200-00	EQUIPMENT	4,715	4,705	-10	-0.21%
A 1310.400-00	CONTRACTUAL & OTHER	60,450	60,250	-200	-0.33%
A 1310.490-00	BOCES - BUSINESS ADMIN	41,100	50,527	9,427	22.94%
A 1310.500-00	SUPPLIES & MATERIALS	3,250	3,225	-25	-0.77%
A 1320.401	EXTERNAL AUDITOR	45,150	46,000	850	1.88%
A 1320.402	CLAIMS AUDITOR	18,090	18,360	270	1.49%
A 1320.403	INTERNAL CONTROL AUDITOR	28,500	28,500	0	0.00%
A 1320.404	CONTRACT ACCOUNTANT	82,500	80,000	-2,500	-3.03%
A 1320.407	OMNI SERVICE CONTRACT	2,700	2,500	-200	-7.41%
A 1325.160-00	SALARIES - NON-INSTRUCTIONAL	112,472	116,938	4,466	3.97%
A 1325.400-00	CONTRACTUAL & OTHER	10,500	10,760	260	2.48%
A 1345.150-00	SALARIES - PROFESSIONAL	9,115	9,298	183	2.01%
A 1420.400-00	LEGAL FEES	300,000	285,000	-15,000	-5.00%
A 1430.150-00	SALARIES - PROFESSIONAL	18,838	19,216	378	2.01%
A 1430.160-00	SALARIES - NON-PROFESSIONAL	65,278	62,692	-2,586	-3.96%
A 1430.162-00	CLERICAL OVERTIME	775	450	-325	-41.94%
A 1430.164-00	CLERICAL SUBSTITUTES	51,750	65,000	13,250	25.60%
A 1430.400-00	CONTRACTUAL & OTHER	27,700	27,600	-100	-0.36%
A 1430.400-10	CONTRACTUAL ADVERTISING	22,000	21,850	-150	-0.68%
A 1430.490-00	BOCES - PERSONNEL	40,200	41,650	1,450	3.61%
A 1430.500-00	SUPPLIES & MATERIALS	2,500	2,375	-125	-5.00%
A 1480.410-00	PRINTING	47,050	46,050	-1,000	-2.13%
A 1480.490-00	BOCES - PUBLIC RELATIONS	98,335	127,953	29,618	30.12%
A 1620.150-00	SALARIES - PROFESSIONAL	116,902	119,323	2,421	2.07%
A 1620.160-00	SALARIES - NON-INSTRUCTION	1,404,605	1,425,611	21,006	1.50%
A 1620.162-00	SALARIES - CUSTODIAL OVERTIME	113,250	118,750	5,500	4.86%
A 1620.164-01	SALARIES-SECURITY HS	320,000	430,850	110,850	34.64%
A 1620.164-02	SALARIES-SECURITY HTH	180,000	180,000	0	0.00%
A 1620.164-03	SALARIES-SECURITY DA	58,500	60,500	2,000	3.42%
A 1620.164-04	SALARIES-SECURITY MWD	58,500	65,500	7,000	11.97%
A 1620.200-00	EQUIPMENT - DISTRICT WIDE	20,625	21,225	600	2.91%
A 1620.200-01	EQUIPMENT - HS	4,000	4,500	500	12.50%
A 1620.200-02	EQUIPMENT - MS	4,000	4,500	500	12.50%
A 1620.200-03	EQUIPMENT - DA	4,000	4,500	500	12.50%
A 1620.200-04	EQUIPMENT - MWD	4,000	4,500	500	12.50%
A 1620.401-11	ELECTRIC	465,250	479,150	13,900	2.99%
A 1620.401-12	National Grid & Oil	279,260	270,000	-9,260	-3.32%
A 1620.401-13	TELEPHONE	11,500	13,500	2,000	17.39%
A 1620.401-14	SECURITY	2,850	2,800	-50	-1.75%
A 1620.401-15	WATER	41,650	45,650	4,000	9.60%
A 1620.401-16	EXTERMINATOR	8,300	13,300	5,000	60.24%
A 1620.401-17	MISCELLANEOUS	8,250	8,750	500	6.06%
A 1620.401-18	TELCO/INTERNET	360	300	-60	-16.67%

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A 1620.401-19	SERVICE CONTRACTS	55,500	57,250	1,750	3.15%
A 1620.406-00	REPAIRS	437,725	432,725	-5,000	-1.14%
A 1620.406-01	B&G REPAIRS-MHS	95,900	97,775	1,875	1.96%
A 1620.406-02	B&G REPAIRS-HTH	62,800	64,000	1,200	1.91%
A 1620.406-03	B&G REPAIRS-DA	42,750	43,600	850	1.99%
A 1620.406-04	B&G REPAIRS-MWD	20,150	20,925	775	3.85%
A 1620.490-00	BOCES - OPERATION OF PLANT	59,750	61,500	1,750	2.93%
A 1620.490-13	BOCES - TELEPHONE SERVICE	11,000	10,000	-1,000	-9.09%
A 1620.500-00	SUPPLIES AND MATERIALS	185,000	195,000	10,000	5.41%
A 1621.150-00	SALARIES - PROFESSIONAL	12,516	12,852	336	2.68%
A 1621.160-00	SALARIES - NON-INSTRUCTIONAL	304,981	303,656	-1,325	-0.43%
A 1621.200-00	EQUIPMENT	4,335	4,335	0	0.00%
A 1621.400-00	CONTRACTUAL & OTHER	21,500	22,250	750	3.49%
A 1621.401-18	TREE SERVICE	5,500	7,000	1,500	27.27%
A 1621.500-00	SUPPLIES & MATERIALS	18,375	18,900	525	2.86%
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	48,250	40,250	-8,000	-16.58%
A 1680.500-00	SUPPLIES AND MATERIALS	3,000	3,000	0	0.00%
A 1910.400-00	GENERAL INSURANCE	425,800	515,210	89,410	21.00%
A 1910.401-00	STUDENT LIABILITY INSURANCE	9,150	9,050	-100	-1.09%
A 1920.400-00	SCHOOL ASSOCIATION DUES	19,450	20,000	550	2.83%
A 1981.490-01	BOCES - ADMINISTRATIVE CHARGES	247,594	253,225	5,631	2.27%
A 1981.490-02	BOCES - RENTAL OF FACILITIES	63,428	65,083	1,655	2.61%
A 2010.150-00	SALARIES INSTRUCTIONAL	239,063	248,844	9,781	4.09%
A 2010.160-00	SALARIES - NON-INSTRUCTIONAL	69,146	59,897	-9,249	-13.38%
A 2010.200-00	EQUIPMENT	7,250	7,000	-250	-3.45%
A 2010.400-00	CONTRACTUAL & OTHER	28,000	27,500	-500	-1.79%
A 2010.490-00	BOCES - CURRICULUM DEV. & SUPERVISION	212,175	229,665	17,490	8.24%
A 2010.500-00	SUPPLIES & MATERIALS	1,100	1,000	-100	-9.09%
A 2020.150-00	SALARIES - DISTRICTWIDE	356,873	373,362	16,489	4.62%
A 2020.150-01	SALARIES - MHS	539,196	571,541	32,345	6.00%
A 2020.150-02	SALARIES - HTH	375,627	392,125	16,498	4.39%
A 2020.150-03	SALARIES - DAV	267,135	283,580	16,445	6.16%
A 2020.150-04	SALARIES - MWD	277,808	271,437	-6,371	-2.29%
A 2020.154-01	SUPERVISION - A.M./P.M.	16,000	16,076	76	0.48%
A 2020.154-02	SUPERVISION - A.M./P.M.	6,500	6,500	0	0.00%
A 2020.160-00	SALARIES - NON-INSTRUCTIONAL	159,890	170,271	10,381	6.49%
A 2020.160-01	SALARIES - NON-INSTRUCTIONAL - HS	192,180	200,742	8,562	4.46%
A 2020.160-02	SALARIES - NON-INSTRUCTIONAL - HTH	175,215	195,743	20,528	11.72%
A 2020.160-03	SALARIES - NON-INSTRUCTIONAL - DAV	88,385	93,955	5,570	6.30%
A 2020.160-04	SALARIES - NON-INSTRUCTIONAL - MWD	114,044	99,370	-14,674	-12.87%
A 2020.160-40	SALARIES - PRE -K NON-INSTRUCTIONAL	1,000	0	-1,000	-100.00%
A 2020.162-01	CLERICAL OVERTIME - MHS	4,500	5,000	500	11.11%
A 2020.162-02	CLERICAL OVERTIME - HTH	1,000	975	-25	-2.50%
A 2020.162-03	CLERICAL OVERTIME - DAV	3,250	2,250	-1,000	-30.77%
A 2020.162-04	CLERICAL OVERTIME - MWD	2,000	1,750	-250	-12.50%
A 2020.200-01	EQUIPMENT - HS	3,200	1,800	-1,400	-43.75%
A 2020.200-02	EQUIPMENT - MS	2,350	2,350	0	0.00%
A 2020.200-03	EQUIPMENT - DA	1,200	6,200	5,000	416.67%
A 2020.200-04	EQUIPMENT - MWD	1,500	5,000	3,500	233.33%
A 2020.400-01	CONTRACTUAL & OTHER - HS	18,516	18,516	0	0.00%
A 2020.400-02	CONTRACTUAL & OTHER - MS	19,780	19,780	0	0.00%
A 2020.400-03	CONTRACTUAL & OTHER - DA	11,244	4,494	-6,750	-60.03%
A 2020.400-04	CONTRACTUAL & OTHER - MWD	6,250	6,250	0	0.00%
A 2020.500-01	SUPPLIES & MATERIALS - HS	18,735	18,735	0	0.00%
A 2020.500-02	SUPPLIES & MATERIALS - MS	30,100	30,100	0	0.00%

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A 2020.500-03	SUPPLIES & MATERIALS - DA	9,000	6,000	-3,000	-33.33%
A 2020.500-04	SUPPLIES & MATERIALS - MWD	8,944	8,944	0	0.00%
A 2070.400-00	IN-SERVICE OTHER EXPENSES	35,750	35,500	-250	-0.70%
A 2070.490-00	BOCES - INSERVICE TRAINING	42,550	44,500	1,950	4.58%
A 2110.140-01	SALARIES - Leave Replacement	15,000	18,500	3,500	23.33%
A 2110.141-01	SALARIES - SUBSTITUTE TEACHERS - MHS	112,000	114,000	2,000	1.79%
A 2110.141-02	SALARIES - SUBSTITUTE TEACHERS - HTH	105,000	107,000	2,000	1.90%
A 2110.141-03	SALARIES - SUBSTITUTE TEACHERS - DAV	94,500	98,500	4,000	4.23%
A 2110.141-04	SALARIES - SUBSTITUTE TEACHERS - MWD	61,500	110,000	48,500	78.86%
A 2110.150-01-12	SALARIES - ENGLISH MHS TEACHERS	991,040	975,952	-15,088	-1.52%
A 2110.150-01-13	SALARIES - WORLD LANGUAGE MHS TEACHERS	530,815	565,822	35,007	6.59%
A 2110.150-01-14	SALARIES - MATH MHS TEACHERS	941,927	892,648	-49,279	-5.23%
A 2110.150-01-15	SALARIES - SCIENCE MHS TEACHERS	1,314,183	1,304,228	-9,955	-0.76%
A 2110.150-01-16	SALARIES - SOCIAL STUDIES MHS TEACHERS	950,781	964,238	13,457	1.42%
A 2110.150-01-17	SALARIES - ART MHS TEACHERS	297,022	307,095	10,073	3.39%
A 2110.150-01-18	SALARIES - PHYS ED MHS TEACHERS	373,167	386,744	13,577	3.64%
A 2110.150-01-19	SALARIES - MHS DRIVER EDUCATION	12,250	12,000	-250	-2.04%
A 2110.150-01-20	SALARIES - MUSIC MHS TEACHERS	340,343	359,989	19,646	5.77%
A 2110.150-01-21	SALARIES - BUSINESS ED MHS TEACHERS	137,446	196,126	58,680	42.69%
A 2110.150-02-11	SALARIES - READING HTH TEACHERS	39,057	33,901	-5,156	-13.20%
A 2110.150-02-12	SALARIES - ENGLISH HTH TEACHERS	672,269	701,385	29,116	4.33%
A 2110.150-02-13	SALARIES - WORLD LANGUAGE HTH TEACHERS	513,528	478,469	-35,059	-6.83%
A 2110.150-02-14	SALARIES - MATH HTH TEACHERS	808,464	805,416	-3,048	-0.38%
A 2110.150-02-15	SALARIES - SCIENCE HTH TEACHERS	626,184	650,005	23,821	3.80%
A 2110.150-02-16	SALARIES - SOCIAL STUDIES HTH TEACHERS	600,131	624,849	24,718	4.12%
A 2110.150-02-17	SALARIES - ART HTH TEACHERS	143,557	146,401	2,844	1.98%
A 2110.150-02-18	SALARIES - PHYS ED HTH TEACHERS	250,294	266,527	16,233	6.49%
A 2110.150-02-20	SALARIES - MUSIC HTH TEACHERS	325,187	339,897	14,710	4.52%
A 2110.150-02-22	SALARIES - FAMILY & CONSUMER SCIENCE HTH	81,063	83,777	2,714	3.35%
A 2110.150-02-24	SALARIES - HEALTH EDUCATION HTH TEACHERS	54,042	55,852	1,810	3.35%
A 2110.150-03-00	SALARIES - ELEMENTARY DAV TEACHERS	2,148,244	2,198,690	50,446	2.35%
A 2110.150-03-11	SALARIES - READING DAV TEACHERS	334,136	301,442	-32,694	-9.78%
A 2110.150-03-13	SALARIES - WORLD LANGUAGE DAV TEACHERS	194,871	210,250	15,379	7.89%
A 2110.150-03-17	SALARIES - ART DAV TEACHERS	41,071	36,967	-4,104	-9.99%
A 2110.150-03-18	SALARIES - PHYS ED DAV TEACHERS	198,712	204,129	5,417	2.73%
A 2110.150-03-20	SALARIES - MUSIC DAV TEACHERS	257,776	266,361	8,585	3.33%
A 2110.150-04-00	SALARIES - ELEMENTARY MWD TEACHERS	2,388,028	2,448,211	60,183	2.52%
A 2110.150-04-11	SALARIES - READING MWD TEACHERS	500,261	367,636	-132,625	-26.51%
A 2110.150-04-13	SALARIES - WORLD LANGUAGE MWD TEACHERS	165,262	174,693	9,431	5.71%
A 2110.150-04-17	SALARIES - ART MWD TEACHERS	41,071	36,967	-4,104	-9.99%
A 2110.150-04-18	SALARIES - PHYS ED MWD TEACHERS	216,819	222,612	5,793	2.67%
A 2110.150-04-20	SALARIES - MUSIC MWD TEACHERS	140,752	147,343	6,591	4.68%
A 2110.150-30	MTA Lane movements	100,000	75,000	-25,000	-25.00%
A 2110.150-40	SALARIES - PRE K TEACHERS	10,300	0	-10,300	-100.00%
A 2110.151-02	SALARIES - TEACHER ASSTS - HTH	0	36,682	36,682	#DIV/0!
A 2110.151-03	SALARIES - TEACHER ASSTS - DAV	53,000	74,364	21,364	40.31%
A 2110.151-04	SALARIES - TEACHER ASSTS - MWD	40,000	37,682	-2,318	-5.80%
A 2110.153-01	HOME TUTORING SERVICES - MHS	9,250	7,500	-1,750	-18.92%
A 2110.153-02	HOME TUTORING SERVICES - HTH	7,000	6,500	-500	-7.14%
A 2110.153-03	HOME TUTORING SERVICES - DAV	4,150	4,300	150	3.61%
A 2110.153-04	HOME TUTORING SERVICES - MWD	2,925	2,675	-250	-8.55%
A 2110.154-01-01	REGENTS ASSIST PROGRAM - MHS	52,859	53,339	480	0.91%
A 2110.154-01-02	AFTER SCHOOL INSTRUCTION - MHS	50,750	53,000	2,250	4.43%
A 2110.154-01-03	BAND INSTRUCTION & REHEARSAL - MHS	21,975	22,037	62	0.28%
A 2110.154-01-28	TRANSLATION - BILINGUAL SERVICES - MHS	3,388	3,535	147	4.34%
A 2110.154-02-02	AFTER SCHOOL INSTRUCTION - HTH	14,500	11,500	-3,000	-20.69%
A 2110.154-02-03	BAND INSTRUCTION & REHEARSAL - HTH	3,130	3,157	27	0.86%
A 2110.154-02-28	TRANSLATION - BILINGUAL SERVICES - HTH	444	460	16	3.60%

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A 2110.154-03-02	AFTER SCHOOL INSTRUCTION - DAV	7,500	5,500	-2,000	-26.67%
A 2110.154-03-03	BAND INSTRUCTION & REHEARSAL - DAV	4,172	4,209	37	0.89%
A 2110.154-04-02	AFTER SCHOOL INSTRUCTION - MWD	6,250	5,250	-1,000	-16.00%
A 2110.155-01-12	CURRICULUM WRITING - ENGLISH MHS	2,306	0	-2,306	-100.00%
A 2110.155-01-13	CURRICULUM WRITING-WORLD LANGUAGE MHS	2,284	0	-2,284	-100.00%
A 2110.155-01-14	CURRICULUM WRITING - MATH MHS	3,640	0	-3,640	-100.00%
A 2110.155-01-15	CURRICULUM WRITING - SCIENCE MHS	6,088	6,075	-13	-0.21%
A 2110.155-01-16	CURRICULUM WRITING - SOCIAL STUDIES MHS	5,734	5,007	-727	-12.68%
A 2110.155-01-18	CURRICULUM WRITING - PHYS ED - MHS	3,100	0	-3,100	-100.00%
A 2110.155-01-20	CURRIC. WRITING MUSIC - MHS	789	0	-789	-100.00%
A 2110.155-01-21	CURRICULUM WRITING - BUSINESS MHS	600	546	-54	-9.00%
A 2110.155-01-28	CURRICULUM WRITING - BILINGUAL SERVICES MHS	500	0	-500	-100.00%
A 2110.155-02	CURRICULUM WRITING - HTH MS	750	0	-750	-100.00%
A 2110.155-02-12	CURRICULUM WRITING - ENGLISH HTH	2,073	2,012	-61	-2.94%
A 2110.155-02-13	CURRICULUM WRITING-WORLD LANGUAGE HTH	2,320	0	-2,320	-100.00%
A 2110.155-02-14	CURRICULUM WRITING - MATH HTH	2,400	1,365	-1,035	-43.13%
A 2110.155-02-15	CURRICULUM WRITING - SCIENCE HTH	3,972	0	-3,972	-100.00%
A 2110.155-02-16	CURRICULUM WRITING - SOCIAL STUDIES HTH	4,690	0	-4,690	-100.00%
A 2110.155-02-18	CURRICULUM WRITING - PHYS ED - HTH	1,100	0	-1,100	-100.00%
A 2110.155-02-20	CURRIC. WRITING MUSIC - HTH	689	0	-689	-100.00%
A 2110.155-03	CURRICULUM WRITING - DAV	4,450	3,413	-1,037	-23.30%
A 2110.155-03-13	CURRICULUM WRITING-WORLD LANGUAGE DAV	1,784	0	-1,784	-100.00%
A 2110.155-03-20	CURRIC. WRITING MUSIC - DAV	426	0	-426	-100.00%
A 2110.155-04	CURRICULUM WRITING - MWD	5,000	3,550	-1,450	-29.00%
A 2110.155-04-20	CURRIC. WRITING MUSIC - MWD	476	0	-476	-100.00%
A 2110.156-01	TWILIGHT SCHOOL INSTRUCTION - MHS	6,625	5,750	-875	-13.21%
A 2110.156-02	TWILIGHT SCHOOL INSTRUCTION - HTH	7,975	9,000	1,025	12.85%
A 2110.156-03	TWILIGHT SCHOOL INSTRUCTION - DAV	1,800	1,650	-150	-8.33%
A 2110.156-04	TWILIGHT SCHOOL INSTRUCTION - MWD	580	575	-5	-0.86%
A 2110.157-01	TEACHER MENTORING - MHS	587	592	5	0.85%
A 2110.157-02	TEACHER MENTORING - HTH	8,078	8,090	12	0.15%
A 2110.157-03	TEACHER MENTORING - DAV	6,703	6,712	9	0.13%
A 2110.157-04	TEACHER MENTORING - MWD	5,782	5,783	1	0.02%
A 2110.161-01	SALARIES AIDES & MONITORS - MHS	87,750	89,750	2,000	2.28%
A 2110.161-02	SALARIES AIDES & MONITORS - HTH	220,000	210,000	-10,000	-4.55%
A 2110.161-03	SALARIES AIDES & MONITORS - DAV	310,000	330,000	20,000	6.45%
A 2110.161-04	SALARIES AIDES & MONITORS - MWD	400,000	420,000	20,000	5.00%
A 2110.161-40	SALARIES PRE- K AIDES	4,000	0	-4,000	-100.00%
A 2110.200-01-00	EQUIPMENT - HS	2,500	1,500	-1,000	-40.00%
A 2110.200-01-15	EQUIPMENT - SCIENCE - MHS	1,200	1,000	-200	-16.67%
A 2110.200-01-18	EQUIPMENT - PHYSICAL EDUCATION - MHS	3,000	3,000	0	0.00%
A 2110.200-01-20	EQUIPMENT - MUSIC - MHS	14,078	9,914	-4,164	-29.58%
A 2110.200-02-00	EQUIPMENT - HTH	1,300	1,300	0	0.00%
A 2110.200-02-15	EQUIPMENT - SCIENCE - HTH	1,100	1,000	-100	-9.09%
A 2110.200-02-18	EQUIPMENT - PHYSICAL EDUCATION - HTH	2,000	2,000	0	0.00%
A 2110.200-02-20	EQUIPMENT - MUSIC - HTH	2,200	1,999	-201	-9.14%
A 2110.200-03-00	EQUIPMENT - ELEMENTARY DA	6,400	5,400	-1,000	-15.63%
A 2110.200-03-20	EQUIPMENT - MUSIC - DAV	1,100	1,050	-50	-4.55%
A 2110.200-04-00	EQUIPMENT - ELEMENTARY MWD	3,400	2,820	-580	-17.06%
A 2110.400-01-00	CONTRACTED TUTORING - MHS	19,500	20,250	750	3.85%
A 2110.400-01-13	CONTRACTUAL & OTHER - WORLD LANG - MHS	5,000	5,000	0	0.00%
A 2110.400-01-14	CONTRACTUAL & OTHER - MATHEMATICS - MHS	3,950	10,950	7,000	177.22%
A 2110.400-01-15	CONTRACTUAL & OTHER - SCIENCE - MHS	36,250	28,700	-7,550	-20.83%
A 2110.400-01-16	CONTRACTUAL & OTHER - SOCIAL STUDIES - MHS	2,475	2,475	0	0.00%
A 2110.400-01-18	CONTRACTUAL & OTHER - PHYSICAL EDUCATION - MHS	550	750	200	36.36%
A 2110.400-01-19	CONTRACTUAL - DRIVER EDUCATION - MHS	12,000	17,500	5,500	45.83%
A 2110.400-01-20	CONTRACTUAL & OTHER - MUSIC - MHS	28,550	28,550	0	0.00%
A 2110.400-01-30	APPR & RTI - MHS	36,250	32,500	-3,750	-10.34%

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A 2110.400-02-14	CONTRACTUAL & OTHER - MATHEMATICS - HTH	2,000	4,850	2,850	142.50%
A 2110.400-02-15	CONTRACTUAL & OTHER - SCIENCE - HTH	12,325	10,950	-1,375	-11.16%
A 2110.400-02-20	CONTRACTUAL & OTHER - MUSIC - HTH	1,850	1,850	0	0.00%
A 2110.400-02-30	APPR & RTI - HTH	6,175	6,000	-175	-2.83%
A 2110.400-03-20	CONTRACTUAL & OTHER - MUSIC - DAV	875	875	0	0.00%
A 2110.400-03-30	APPR & RTI - DAV	2,750	2,000	-750	-27.27%
A 2110.470-00	TUITION - REGULAR SCHOOL	46,750	53,000	6,250	13.37%
A 2110.473-00	TUITION - CHARTER SCHOOLS	322,000	323,400	1,400	0.43%
A 2110.480-01-12	TEXTBOOKS - ENGLISH - MHS	18,830	16,489	-2,341	-12.43%
A 2110.480-01-13	TEXTBOOKS - WORLD LANGUAGE - MHS	13,722	12,122	-1,600	-11.66%
A 2110.480-01-14	TEXTBOOKS - MATHEMATICS - MHS	3,850	3,600	-250	-6.49%
A 2110.480-01-15	TEXTBOOKS - SCIENCE - MHS	10,970	9,520	-1,450	-13.22%
A 2110.480-01-16	TEXTBOOKS - SOCIAL STUDIES - MHS	16,800	14,771	-2,029	-12.08%
A 2110.480-01-21	TEXTBOOKS - BUSINESS - MHS	575	11,575	11,000	1913.04%
A 2110.480-01-28	TEXTBOOKS - BILINGUAL SERVICES - MHS	2,485	2,125	-360	-14.49%
A 2110.480-02-00	TEXTBOOKS - HTH	14,000	3,890	-10,110	-72.21%
A 2110.480-02-12	TEXTBOOKS - ENGLISH - HTH	11,646	11,500	-146	-1.25%
A 2110.480-02-14	TEXTBOOKS - MATHEMATICS - HTH	3,500	2,500	-1,000	-28.57%
A 2110.480-02-15	TEXTBOOKS - SCIENCE - HTH	4,200	3,200	-1,000	-23.81%
A 2110.480-02-16	TEXTBOOKS - SOCIAL STUDIES - HTH	5,900	5,700	-200	-3.39%
A 2110.480-02-20	TEXTBOOKS - MUSIC - HTH	250	250	0	0.00%
A 2110.480-03-00	TEXTBOOKS - DA	92,120	70,147	-21,973	-23.85%
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	110,683	103,127	-7,556	-6.83%
A 2110.480-04-13	TEXTBOOKS - WORLD LANGUAGE - MWD	190	190	0	0.00%
A 2110.485-00	NON-PUBLIC SCHOOL TEXTBOOKS	102,500	100,500	-2,000	-1.95%
A 2110.490-00	BOCES - REGULAR SCHOOL	304,450	258,305	-46,145	-15.16%
A 2110.490-03	BOCES - SCIENCE KITS DAVISON	7,500	5,000	-2,500	-33.33%
A 2110.490-04	BOCES - SCIENCE KITS MWD	2,000	0	-2,000	-100.00%
A 2110.490-18	BOCES - PHYSICAL EDUCATION	1,450	1,600	150	10.34%
A 2110.500-01-00	SUPPLIES & MATERIALS - HS	12,868	17,277	4,409	34.26%
A 2110.500-01-12	SUPPLIES & MATERIALS - ENGLISH - MHS	1,895	1,876	-19	-1.00%
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	5,750	5,500	-250	-4.35%
A 2110.500-01-15	SUPPLIES & MATERIALS - SCIENCE - MHS	14,450	13,050	-1,400	-9.69%
A 2110.500-01-16	SUPPLIES & MATERIALS - SOCIAL STUDIES - MHS	1,188	1,188	0	0.00%
A 2110.500-01-17	SUPPLIES & MATERIALS - ART - MHS	6,600	6,800	200	3.03%
A 2110.500-01-18	SUPPLIES & MATERIALS - PHYSICAL ED - MHS	1,353	853	-500	-36.95%
A 2110.500-01-20	SUPPLIES & MATERIALS - MUSIC - MHS	47,177	46,285	-892	-1.89%
A 2110.500-01-21	SUPPLIES & MATERIALS - BUSINESS EDUC - MHS	1,000	1,290	290	29.00%
A 2110.500-01-24	SUPPLIES & MATERIALS - HEALTH EDUCATION - MHS	465	175	-290	-62.37%
A 2110.500-01-28	SUPPLIES & MATERIALS - BILINGUAL SERVICES - MHS	185	185	0	0.00%
A 2110.500-02-00	SUPPLIES & MATERIALS - MS	45,500	45,500	0	0.00%
A 2110.500-02-12	SUPPLIES & MATERIALS - ENGLISH - HTH	900	890	-10	-1.11%
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	5,250	5,000	-250	-4.76%
A 2110.500-02-15	SUPPLIES & MATERIALS - SCIENCE - HTH	7,800	7,400	-400	-5.13%
A 2110.500-02-16	SUPPLIES & MATERIALS - SOCIAL STUDIES - HTH	1,188	1,188	0	0.00%
A 2110.500-02-17	SUPPLIES & MATERIALS - ART - HTH	3,100	3,200	100	3.23%
A 2110.500-02-18	SUPPLIES & MATERIALS - PHYSICAL ED - HTH	952	952	0	0.00%
A 2110.500-02-20	SUPPLIES & MATERIALS - MUSIC - HTH	15,918	15,370	-548	-3.44%
A 2110.500-02-22	SUPPLIES & MATERIALS - HOME & CAREERS - HTH	2,383	2,383	0	0.00%
A 2110.500-03-00	SUPPLIES & MATERIALS - DA	29,364	24,505	-4,859	-16.55%
A 2110.500-03-13	SUPPLIES & MATERIALS - WORLD LANG - DAV	500	500	0	0.00%
A 2110.500-03-17	SUPPLIES & MATERIALS - ART - DAV	600	500	-100	-16.67%
A 2110.500-03-18	SUPPLIES & MATERIALS - PHYSICAL ED - DAV	957	957	0	0.00%
A 2110.500-03-20	SUPPLIES & MATERIALS - MUSIC - DAV	4,500	4,450	-50	-1.11%

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A 2110.500-04-00	SUPPLIES & MATERIALS - MWD	23,085	17,460	-5,625	-24.37%
A 2110.500-04-13	SUPPLIES & MATERIALS - WORLD LANG - MWD	150	150	0	0.00%
A 2110.500-04-17	SUPPLIES & MATERIALS - ART - MWD	600	500	-100	-16.67%
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	182,884	191,701	8,817	4.82%
A 2250.150-01-00	SALARIES - INSTRUCTIONAL MHS	935,489	963,059	27,570	2.95%
A 2250.150-02-00	SALARIES - INSTRUCTIONAL HTH	576,428	614,634	38,206	6.63%
A 2250.150-03-00	SALARIES - INSTRUCTIONAL DAV	873,013	935,158	62,145	7.12%
A 2250.150-04-00	SALARIES - INSTRUCTIONAL MWD	809,383	911,625	102,242	12.63%
A 2250.151-01-00	SALARIES - TEACHER ASSTS - MHS	97,110	143,728	46,618	48.01%
A 2250.151-02-00	SALARIES - TEACHER ASSTS - HTH	32,370	111,046	78,676	243.05%
A 2250.151-03-00	SALARIES - TEACHER ASSTS - DAV	97,110	36,182	-60,928	-62.74%
A 2250.151-04-00	SALARIES - TEACHER ASSTS - MWD	129,480	107,546	-21,934	-16.94%
A 2250.153-01	HOME TUTORING - MHS	5,000	3,360	-1,640	-32.80%
A 2250.153-02	HOME TUTORING - HTH	3,750	2,750	-1,000	-26.67%
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	8,000	8,000	0	0.00%
A 2250.160-00	SALARIES - NON-INSTRUCTIONAL	163,731	125,065	-38,666	-23.62%
A 2250.200-01	EQUIPMENT - SPECIAL EDUCATION - MHS	1,200	0	-1,200	-100.00%
A 2250.400-00	CONTRACTUAL & OTHER - SPECIAL EDUC	996,600	1,311,600	315,000	31.61%
A 2250.471-00	TUITION - PUBLIC SCHOOLS	930,500	872,500	-58,000	-6.23%
A 2250.472-00	TUITION - NON PUBLIC SCHOOLS	758,750	1,122,000	363,250	47.87%
A 2250.473-00	TUITION - CHARTER SCHOOLS	7,000	6,000	-1,000	-14.29%
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	5,422,825	5,614,970	192,145	3.54%
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	380,443	321,478	-58,965	-15.50%
A 2332.150-01	SALARIES-INSTR: MHS SUMMER PROGRAMS	15,215	13,215	-2,000	-13.14%
A 2332.150-01-20	SALARIES-INSTR:MUSIC SUMMER PROGRAMS	23,810	10,037	-13,773	-57.85%
A 2332.150-02	SALARIES-INSTR: HTH SUMMER PROGRAMS	5,500	2,000	-3,500	-63.64%
A 2332.150-03	SALARIES-INSTR: DAV SUMMER PROGRAMS	21,500	0	-21,500	-100.00%
A 2332.150-04	SALARIES-INSTR: MWD SUMMER PROGRAMS	24,000	0	-24,000	-100.00%
A 2332.160-01-20	SALARIES-NON-INSTR: MHS MUSIC SUMMER PROGRA	6,000	6,000	0	0.00%
A 2332.160-03	SALARIES - NON INSTRUCTIONAL DAV	7,000	0	-7,000	-100.00%
A 2332.160-04	SALARIES - NON INSTRUCTIONAL MWD	14,575	0	-14,575	-100.00%
A 2332.490-00	BOCES - SUMMER PROGRAMS	125,000	100,000	-25,000	-20.00%
A 2610.150-01-00	SALARIES - INSTRUCTIONAL MHS	73,488	75,721	2,233	3.04%
A 2610.150-02-00	SALARIES - INSTRUCTIONAL HTH	86,235	88,141	1,906	2.21%
A 2610.150-03-00	SALARIES - INSTRUCTIONAL DAV	110,554	115,541	4,987	4.51%
A 2610.150-04-00	SALARIES - INSTRUCTIONAL MWD	28,412	28,881	469	1.65%
A 2610.160-01	SALARIES - LIBRARY ASSISTANTS - MHS	45,547	48,686	3,139	6.89%
A 2610.160-02	SALARIES - LIBRARY ASSISTANTS - HTH	65,074	68,642	3,568	5.48%
A 2610.160-03	SALARIES - LIBRARY ASSISTANTS - DAV	45,261	47,547	2,286	5.05%
A 2610.160-04	SALARIES - LIBRARY ASSISTANTS - MWD	46,686	49,832	3,146	6.74%
A 2610.200-01	EQUIPMENT - HS LIBRARY	3,000	3,000	0	0.00%
A 2610.200-03	EQUIPMENT - DA LIBRARY	1,200	2,500	1,300	108.33%
A 2610.200-04	EQUIPMENT - MWD LIBRARY	1,350	1,639	289	21.41%
A 2610.201-01	FURNITURE - H.S LIBRARY	1,200	1,000	-200	-16.67%
A 2610.400-02	CONTRACTUAL & OTHER - MS	800	800	0	0.00%
A 2610.400-03	CONTRACTUAL & OTHER - DA	900	900	0	0.00%

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A 2610.400-04	CONTRACTUAL & OTHER - MWD	1,375	3,183	1,808	131.49%
A 2610.458-01	LIBRARY BOOKS - MHS	2,150	2,150	0	0.00%
A 2610.458-02	LIBRARY BOOKS - HTH	8,650	6,914	-1,736	-20.07%
A 2610.458-03	LIBRARY BOOKS - DA	3,000	3,000	0	0.00%
A 2610.458-04	LIBRARY BOOKS - MWD	4,000	3,600	-400	-10.00%
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	5,000	1,250	33.33%
A 2610.460-05	LIBRARY MATERIALS - NON PUB	2,625	2,875	250	9.52%
A 2610.490	BOCES - LIBRARY DISTRICTWIDE	24,250	21,250	-3,000	-12.37%
A 2610.500-01	LIBRARY SUPPLIES - HS	1,380	1,380	0	0.00%
A 2610.500-02	LIBRARY SUPPLIES - MS	2,500	2,500	0	0.00%
A 2610.500-03	LIBRARY SUPPLIES - DA	6,110	3,110	-3,000	-49.10%
A 2610.500-04	LIBRARY SUPPLIES - MWD	1,850	1,200	-650	-35.14%
A 2630.160-00	SALARIES - NON-INSTRUCTIONAL	150,868	97,590	-53,278	-35.31%
A 2630.160-01	SALARIES - NON-INSTRUCTIONAL - MHS	60,199	54,043	-6,156	-10.23%
A 2630.160-02	SALARIES - NON-INSTRUCTIONAL - HTH	46,708	51,369	4,661	9.98%
A 2630.160-03	SALARIES - NON-INSTRUCTIONAL - DAV	46,011	49,146	3,135	6.81%
A 2630.160-04	SALARIES - NON-INSTRUCTIONAL - MWD	46,011	50,293	4,282	9.31%
A 2630.200-00	EQUIPMENT - TECHNOLOGY	589,500	462,000	-127,500	-21.63%
A 2630.220-00	STATE-AIDED COMPUTER HARDWARE	0	8,250	8,250	#DIV/0!
A 2630.400-00	CONTRACTUAL & OTHER - TECHNOLOGY	149,000	149,000	0	0.00%
A 2630.460-00	SOFTWARE	64,925	64,925	0	0.00%
A 2630.490-00	BOCES - COMPUTER INSTRUCTION	380,785	473,825	93,040	24.43%
A 2630.500-00	SUPPLIES & MATERIALS	69,875	69,875	0	0.00%
A 2805.150-00	SALARIES - DISTRICT REGISTRAR	20,859	21,420	561	2.69%
A 2805.400-00	CONTRACTUAL	44,250	41,250	-3,000	-6.78%
A 2805.500-00	SUPPLIES & MATERIALS	1,900	1,900	0	0.00%
A 2810.150-01-00	SALARIES - INSTRUCTIONAL MHS	374,800	392,238	17,438	4.65%
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	280,851	292,308	11,457	4.08%
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	121,758	126,632	4,874	4.00%
A 2810.150-04-00	SALARIES - INSTRUCTIONAL MWD	184,123	195,550	11,427	6.21%
A 2810.160-01	SALARIES - NON-INSTRUCTIONAL - MHS	49,132	55,049	5,917	12.04%
A 2810.400-01	CONTRACTUAL & OTHER - HS	9,320	9,320	0	0.00%
A 2810.400-02	CONTRACTUAL & OTHER - MS	2,200	2,000	-200	-9.09%
A 2810.490-00	BOCES - GUIDANCE/PUPIL PERSONNEL	8,700	13,184	4,484	51.54%
A 2810.500-01	SUPPLIES & MATERIALS - HS	11,250	7,420	-3,830	-34.04%
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	107,500	56,500	-51,000	-47.44%
A 2815.160-01	SALARIES - NURSES - MHS	62,111	73,788	11,677	18.80%
A 2815.160-02	SALARIES - NURSES - HTH	61,313	62,987	1,674	2.73%
A 2815.160-03	SALARIES - NURSES - DAV	55,960	56,530	570	1.02%
A 2815.160-04	SALARIES - NURSES - MWD	55,460	56,030	570	1.03%
A 2815.160-40	SALARIES - Pre- K NURSES	1,500	0	-1,500	-100.00%
A 2815.400-00	CONTRACTUAL & OTHER	513,750	580,030	66,280	12.90%
A 2815.400-01	CONTRACTUAL & OTHER - HS	290	290	0	0.00%
A 2815.400-02	CONTRACTUAL & OTHER - MS	250	245	-5	-2.00%
A 2815.400-03	CONTRACTUAL & OTHER - DA	250	245	-5	-2.00%
A 2815.400-04	CONTRACTUAL & OTHER - MWD	250	245	-5	-2.00%
A 2815.400-05	CONTRACTUAL & OTHER - OL	305	300	-5	-1.64%

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A 2815.400-06	CONTRACTUAL & OTHER - GL	625	625	0	0.00%
A 2815.490-00	BOCES - HEALTH SERVICES	65,250	77,750	12,500	19.16%
A 2815.500-01	SUPPLIES & MATERIALS - HS	1,150	1,125	-25	-2.17%
A 2815.500-02	SUPPLIES & MATERIALS - MS	675	675	0	0.00%
A 2815.500-03	SUPPLIES & MATERIALS - DA	675	700	25	3.70%
A 2815.500-04	SUPPLIES & MATERIALS - MWD	515	515	0	0.00%
A 2815.500-05	SUPPLIES & MATERIALS - OLL	600	600	0	0.00%
A 2815.500-06	SUPPLIES & MATERIALS - GL	295	400	105	35.59%
A 2820.150-01-00	SALARIES - PSYCHOLOGISTS MHS	24,872	29,690	4,818	19.37%
A 2820.150-02-00	SALARIES - PSYCHOLOGISTS HTH	150,390	149,636	-754	-0.50%
A 2820.150-03-00	SALARIES - PSYCHOLOGISTS DAV	83,052	87,620	4,568	5.50%
A 2820.150-04-00	SALARIES - PSYCHOLOGISTS MWD	106,551	112,518	5,967	5.60%
A 2825.150-01-00	SALARIES - SOCIAL WORKERS MHS	137,508	140,762	3,254	2.37%
A 2825.150-02-00	SALARIES - SOCIAL WORKERS HTH	74,492	77,967	3,475	4.66%
A 2825.150-03-00	SALARIES - SOCIAL WORKERS DAV	112,228	117,596	5,368	4.78%
A 2825.150-04-00	SALARIES - SOCIAL WORKERS MWD	137,837	141,079	3,242	2.35%
A 2850.154-01	CHAPERONE/SUPERVISORS-HS	41,928	44,088	2,160	5.15%
A 2850.154-02	CHAPERONE/SUPERVISORS-MS	21,247	25,880	4,633	21.81%
A 2850.154-03	CHAPERONE/SUPERVISORS-DA	4,884	7,672	2,788	57.08%
A 2850.154-04	CHAPERONE/SUPERVISORS-MWD	3,450	3,450	0	0.00%
A 2850.155-01	CLUB ADVISORS - HS	87,347	86,730	-617	-0.71%
A 2850.155-02	CLUB ADVISORS - HTH	43,238	43,632	394	0.91%
A 2850.155-03	CLUB ADVISORS - DAVISON AVE	25,622	25,991	369	1.44%
A 2850.155-04	CLUB ADVISORS - MW DOWNING	25,618	29,086	3,468	13.54%
A 2850.156-01	MUSICAL ACTIVITIES - MHS	49,788	50,298	510	1.02%
A 2850.156-02	MUSICAL ACTIVITIES - HTH	19,626	19,850	224	1.14%
A 2850.156-03	MUSICAL ACTIVITIES - DAV	7,844	7,837	-7	-0.09%
A 2850.400-01	CONTRACTUAL & OTHER	6,105	6,105	0	0.00%
A 2850.500-01	SUPPLIES & MATERIALS - HS	11,808	11,808	0	0.00%
A 2850.500-02	SUPPLIES & MATERIALS - MS	2,400	2,400	0	0.00%
A 2855.150-01	SALARIES - COACHING - MHS	278,558	285,380	6,822	2.45%
A 2855.150-02	SALARIES - COACHING - HTH	68,462	70,511	2,049	2.99%
A 2855.150-03	SALARIES - COACHING - DAV	6,252	0	-6,252	-100.00%
A 2855.150-04	SALARIES - COACHING - MWD	6,252	0	-6,252	-100.00%
A 2855.154-01	CHAPERONE/SUPERVISORS - MHS	70,000	75,000	5,000	7.14%
A 2855.154-02	CHAPERONE/SUPERVISORS - HTH	15,000	16,000	1,000	6.67%
A 2855.200-01	EQUIPMENT - MHS	30,000	25,750	-4,250	-14.17%
A 2855.200-02	EQUIPMENT - HTH	1,500	1,500	0	0.00%
A 2855.400-01	CONTRACTUAL & OTHER - MHS	81,950	96,553	14,603	17.82%
A 2855.400-02	CONTRACTUAL & OTHER - HTH	18,500	20,500	2,000	10.81%
A 2855.490-00	BOCES - INTERSCHOLASTIC ATHLETICS	65,280	68,410	3,130	4.79%
A 2855.500-01	SUPPLIES & MATERIALS - MHS	35,983	31,983	-4,000	-11.12%
A 2855.500-02	SUPPLIES & MATERIALS - HTH	15,663	15,663	0	0.00%
A 5510.150-00	INSTRUCTIONAL SAL - TRANS SUPERVISOR	119,717	124,785	5,068	4.23%
A 5510.160-00	SALARIES - TRANSPORTATION	328,661	324,875	-3,786	-1.15%
A 5510.160-01	NONINSTRUCTIONAL SAL - TRANS OFFICE	76,933	75,317	-1,616	-2.10%
A 5510.400-00	DISTRICT TRANSPORTATION CONTRACTUAL	96,500	115,500	19,000	19.69%
A 5540.400-00	IN-DISTRICT PHYSICAL HANDICAPPED	117,100	118,850	1,750	1.49%
A 5540.401-00	SPECIAL CLASSES	865,000	1,490,000	625,000	72.25%
A 5540.402-01	ATHLETIC TRIPS	25,000	60,000	35,000	140.00%
A 5540.403-01	FIELDS TRIPS - HS	5,250	9,250	4,000	76.19%
A 5540.403-02	FIELDS TRIPS - MS	3,350	10,000	6,650	198.51%
A 5540.403-03	FIELDS TRIPS - DA	3,500	4,000	500	14.29%
A 5540.403-04	FIELDS TRIPS - MWD	3,000	4,000	1,000	33.33%
A 5540.406-00	NON-PUBLIC SCHOOLS	1,255,000	1,325,000	70,000	5.58%
A 5540.407-00	K-5 TRANSPORTATION - .8 MILES	747,500	800,000	52,500	7.02%
A 5540.415-15	TRANSPORTATION-SCIENCE FIELD TRIPS	8,400	8,400	0	0.00%
A 5540.416-20	TRANSPORTATION-MUSIC FIELD TRIPS	75,200	75,200	0	0.00%

Budget Code	Description	2024 - 25 Budget	2025 - 26 Proposed Budget	\$ Change	% Change
A 5550.400-00	PUBLIC SERVICE TRANSPORTATION	2,000	1,950	-50	-2.50%
A 5581.490-00	BOCES - VOCATIONAL ED TRANSPORTATION	115,730	100,500	-15,230	-13.16%
A 5581.491-00	BOCES - HANDICAPPED TRANSPORTATION	530,000	645,000	115,000	21.70%
A 9010.800-00	EMPLOYEES RETIREMENT	772,286	809,192	36,906	4.78%
A 9020.800-00	TEACHERS RETIREMENT	2,735,175	2,658,968	-76,207	-2.79%
A 9030.800-00	SOCIAL SECURITY	2,567,212	2,620,478	53,266	2.07%
A 9040.800-00	WORKERS COMP. INSURANCE	295,000	306,500	11,500	3.90%
A 9045.800-00	LIFE INSURANCE	50,000	35,000	-15,000	-30.00%
A 9050.800-00	UNEMPLOYMENT INSURANCE	38,875	45,000	6,125	15.76%
A 9055.801-00	TEACHERS LONG-TERM DISABILITY INS.	25,500	24,750	-750	-2.94%
A 9055.802-00	EMPLOYEES DISABILITY INSURANCE	2,875	2,650	-225	-7.83%
A 9060.801-00	HEALTH INSURANCE	7,523,500	7,725,500	202,000	2.68%
A 9060.802-00	DENTAL INSURANCE	218,750	215,500	-3,250	-1.49%
A 9089.800-00	TAX SHELTERED ANNUITY BENEFIT	237,350	235,700	-1,650	-0.70%
A 9710.600-00	PRINCIPAL ON SERIAL BONDS	1,515,000	1,565,000	50,000	3.30%
A 9710.700-00	INTEREST ON SERIAL BONDS	769,770	711,770	-58,000	-7.53%
A 9711.600-01	PRINCIPAL ON ENERGY PERF PLAN	261,629	267,245	5,616	2.15%
A 9711.700-01	INTEREST ON ENERGY PERF PLAN	43,545	37,929	-5,616	-12.90%
A 9760.700-00	TAX ANTICIPATION NOTE INTEREST	86,625	86,450	-175	-0.20%
A 9950.900-00	TRANSFER TO SPECIAL AID FUND	170,319	200,000	29,681	17.43%
A 9950.901-00	TRANSFER TO CAPITAL	115,000	125,000	10,000	8.70%
A 9950.902-00	TRANSFER TO FOOD SERVICE FUND	33,250	33,250	0	0.00%
GRAND TOTALS		71,273,893	73,956,825	2,682,932	3.76%