

Budget Account	Description	2023-24 Adopted Budget	2024-25 Proposed Budget	Dollar Change	Percent Change
1010-161-26	Support - OT BOE	\$ -	\$ 15,000.00	\$ 15,000.00	0.00
1010-400-01	Contract Svcs.-BOE	\$ 12,000.00	\$ 13,000.00	\$ 1,000.00	8.33
1010-402-01	Travel Conference - BOE	\$ 7,000.00	\$ 4,000.00	\$ (3,000.00)	-42.86
1010-450-01	Supplies-BOE	\$ 1,800.00	\$ 1,500.00	\$ (300.00)	-16.67
1010-490-01	BOCES Svcs.-BOE	\$ 8,190.00	\$ 12,000.00	\$ 3,810.00	46.52
1040-160-26	District Clerk	\$ 105,063.00	\$ 140,010.00	\$ 34,947.00	33.26
1040-400-01	Contract Svcs-Dist.Clerk	\$ 4,500.00	\$ 3,000.00	\$ (1,500.00)	-33.33
1040-402-01	Travel Conf.Distr.Clerk	\$ 2,000.00	\$ 2,000.00	\$ -	0.00
1040-403-01	Mileage-Distr.Clerk	\$ 200.00	\$ -	\$ (200.00)	-100.00
1040-450-01	Supplies-Distr.Clerk	\$ 1,800.00	\$ 1,000.00	\$ (800.00)	-44.44
1060-400-01	ContractSvcs-Annual Mtg	\$ 44,770.00	\$ 44,770.00	\$ -	0.00
1060-450-01	Supplies-Annual Mtg.	\$ 3,600.00	\$ 3,500.00	\$ (100.00)	-2.78
1240-150-26	Cert Admin - Super Office	\$ 653,057.00	\$ 584,150.00	\$ (68,907.00)	-10.55
1240-160-26	Support Staff-Super Off	\$ 221,106.00	\$ 282,466.00	\$ 61,360.00	27.75
1240-161-17	Overtime- Supt.	\$ 1,000.00	\$ 1,000.00	\$ -	0.00
1240-200-17	Equipment-Supt.	\$ 2,000.00	\$ 2,000.00	\$ -	0.00
1240-400-17	Contract Svcs.-Supt.	\$ 27,844.00	\$ 30,000.00	\$ 2,156.00	7.74
1240-402-17	Travel Expenses-Supt.	\$ 20,000.00	\$ 5,000.00	\$ (15,000.00)	-75.00
1240-403-17	Mileage-Supt.	\$ 2,500.00	\$ 500.00	\$ (2,000.00)	-80.00
1240-450-17	Supplies-Supt.	\$ 27,000.00	\$ 32,000.00	\$ 5,000.00	18.52
1310-150-26	Cert Admin - Finance	\$ 333,525.00	\$ 372,596.00	\$ 39,071.00	11.71
1310-160-26	Support Staff - Finance	\$ 523,427.00	\$ 615,311.00	\$ 91,884.00	17.55
1310-161-04	Overtime-Finance	\$ 5,000.00	\$ 5,250.00	\$ 250.00	5.00
1310-200-04	Equipment-Finance	\$ 7,500.00	\$ 7,875.00	\$ 375.00	5.00
1310-400-04	Contract Services	\$ 149,459.00	\$ 128,527.00	\$ (20,932.00)	-14.01
1310-402-04	Travel Conference	\$ 5,000.00	\$ 10,000.00	\$ 5,000.00	100.00
1310-403-04	Mileage-Finance	\$ 1,000.00	\$ 1,051.00	\$ 51.00	5.10
1310-450-04	Supplies-Finance	\$ 6,300.00	\$ 10,000.00	\$ 3,700.00	58.73
1310-490-04	BOCES-Finance	\$ 12,576.00	\$ 13,205.00	\$ 629.00	5.00
1320-160-26	Auditing Salaries	\$ 20,000.00	\$ 23,000.00	\$ 3,000.00	15.00
1320-400-04	Contract Svcs-Audit	\$ 100,000.00	\$ 119,800.00	\$ 19,800.00	19.80
1320-402-04	Travel Conference	\$ -	\$ 1,500.00	\$ 1,500.00	0.00
1320-450-04	Supplies - Audit	\$ -	\$ 1,500.00	\$ 1,500.00	0.00
1320-490-04	BOCES-Audit	\$ 7,000.00	\$ 8,500.00	\$ 1,500.00	21.43
1325-160-26	Support Staff-Treasurer	\$ 156,070.00	\$ 160,590.00	\$ 4,520.00	2.90

1325-161-26	OT Non Instruct Treas	\$ -	\$ 500.00	\$ 500.00	0.00
1325-200-04	Equipment-Treasurer	\$ -	\$ 2,000.00	\$ 2,000.00	0.00
1325-400-04	Contract Svcs-Treasurer	\$ -	\$ 5,000.00	\$ 5,000.00	0.00
1325-402-04	Travel Conf-Treasurer	\$ 2,000.00	\$ 2,000.00	\$ -	0.00
1325-450-04	Supplies-Treasurer	\$ 900.00	\$ 945.00	\$ 45.00	5.00
1330-160-26	Support Staff-Tax Collect	\$ 52,958.00	\$ 54,280.00	\$ 1,322.00	2.50
1330-163-26	PT Staff-Tax Collect	\$ 50,060.00	\$ 50,060.00	\$ -	0.00
1330-400-04	Contract Services	\$ -	\$ 15,620.00	\$ 15,620.00	0.00
1330-450-04	Supplies-Tax Collect	\$ 2,250.00	\$ 2,362.00	\$ 112.00	4.98
1345-160-26	Support Staff-Purchasing	\$ 160,839.00	\$ 169,920.00	\$ 9,081.00	5.65
1345-200-04	Equipment-Purchasing	\$ 2,000.00	\$ 2,000.00	\$ -	0.00
1345-400-04	Contract Svcs-Purchasing	\$ 4,000.00	\$ 26,345.00	\$ 22,345.00	558.63
1345-402-04	Travel Conf-Purchasing	\$ 1,000.00	\$ 1,050.00	\$ 50.00	5.00
1345-403-04	Mileage-Purchasing	\$ 300.00	\$ 315.00	\$ 15.00	5.00
1345-450-04	Supplies-Purchasing	\$ 1,350.00	\$ 1,418.00	\$ 68.00	5.04
1345-490-04	BOCES-Purchasing	\$ 3,000.00	\$ 3,000.00	\$ -	0.00
1380-400-04	Fiscal Agent Fees	\$ 30,000.00	\$ 31,500.00	\$ 1,500.00	5.00
1420-405-01	Legal Fees	\$ 300,000.00	\$ 300,000.00	\$ -	0.00
1430-150-26	Cert Admin - HR	\$ 354,274.00	\$ 376,674.00	\$ 22,400.00	6.32
1430-151-18	Overtime-Certified	\$ 2,330.00	\$ 21,000.00	\$ 18,670.00	801.29
1430-160-26	Support Staff - HR	\$ 377,976.00	\$ 381,171.00	\$ 3,195.00	0.85
1430-161-18	Overtime-HR	\$ 3,900.00	\$ 3,900.00	\$ -	0.00
1430-200-18	Equipment-HR	\$ 3,500.00	\$ 3,500.00	\$ -	0.00
1430-400-18	Contract Svcs-HR	\$ 368,500.00	\$ 242,125.00	\$ (126,375.00)	-34.29
1430-402-18	Travel Expenses-HR	\$ 10,000.00	\$ 6,000.00	\$ (4,000.00)	-40.00
1430-403-18	Mileage-HR	\$ 800.00	\$ 800.00	\$ -	0.00
1430-450-18	Supplies-HR	\$ 6,300.00	\$ 6,000.00	\$ (300.00)	-4.76
1430-490-18	BOCES-HR	\$ 94,326.00	\$ 99,042.00	\$ 4,716.00	5.00
1480-150-26	Cert Admin-Communication	\$ 130,207.00	\$ 134,107.00	\$ 3,900.00	3.00
1480-160-26	Support Staff - Comm	\$ 162,517.00	\$ 106,463.00	\$ (56,054.00)	-34.49
1480-200-19	Equipment-Communication	\$ 3,000.00	\$ 3,000.00	\$ -	0.00
1480-400-19	Contract Svcs-Communic.	\$ 20,000.00	\$ 20,000.00	\$ -	0.00
1480-402-19	Travel Expenses-Communic.	\$ 1,000.00	\$ 1,000.00	\$ -	0.00
1480-403-19	Mlileage-Communication	\$ 2,500.00	\$ 2,500.00	\$ -	0.00
1480-450-19	Supplies-Communication	\$ 18,000.00	\$ 18,000.00	\$ -	0.00
1480-490-19	BOCES-Communication	\$ 35,000.00	\$ 35,000.00	\$ -	0.00
1620-122-26	Stipends	\$ -	\$ 79,717.00	\$ 79,717.00	0.00

1620-124-26	Longevity	\$ -	\$ 409,217.00	\$ 409,217.00	0.00
1620-160-26	Suprt Staff - Custodial	\$ 4,671,492.00	\$ 4,987,949.00	\$ 316,457.00	6.77
1620-161-35	Overtime-Custodial	\$ 215,000.00	\$ 215,000.00	\$ -	0.00
1620-162-35	Substitutes Custodial	\$ 80,000.00	\$ 80,000.00	\$ -	0.00
1620-163-26	PT Custodial	\$ 120,000.00	\$ 120,001.00	\$ 1.00	0.00
1620-167-26	NonInstruct-Facility Use	\$ 10,000.00	\$ 10,000.00	\$ -	0.00
1620-200-35	Equipment-Custodial	\$ 80,000.00	\$ 90,000.00	\$ 10,000.00	12.50
1620-400-35	Contract Svcs.-Custodial	\$ 300,000.00	\$ 300,000.00	\$ -	0.00
1620-402-35	Travel Expenses-Custodial	\$ 4,500.00	\$ 4,500.00	\$ -	0.00
1620-450-35	Supplies-Custodial	\$ 508,500.00	\$ 450,000.00	\$ (58,500.00)	-11.50
1620-451-35	Uniforms-Custodial	\$ -	\$ 30,000.00	\$ 30,000.00	0.00
1620-451-60	Uniforms-Custodial	\$ 30,000.00	\$ -	\$ (30,000.00)	-100.00
1621-160-26	NonInstruct-Maintenance	\$ 2,061,140.00	\$ 1,919,735.00	\$ (141,405.00)	-6.86
1621-161-35	OT Maintenance	\$ 110,000.00	\$ 110,000.00	\$ -	0.00
1621-200-35	Equipment-Maintenance	\$ 355,000.00	\$ 160,000.00	\$ (195,000.00)	-54.93
1621-400-35	Contract Svcs-Maintenance	\$ 1,100,000.00	\$ 1,000,000.00	\$ (100,000.00)	-9.09
1621-410-35	Electricity-Maintenance	\$ 1,450,000.00	\$ 1,500,000.00	\$ 50,000.00	3.45
1621-411-35	Natural Gas-Maintenance	\$ 873,416.00	\$ 875,000.00	\$ 1,584.00	0.18
1621-412-35	Fuel Oil-Maintenance	\$ 56,333.00	\$ 60,000.00	\$ 3,667.00	6.51
1621-413-35	Water and Sewer-Maint.	\$ 500,000.00	\$ 525,000.00	\$ 25,000.00	5.00
1621-414-35	Phone and Cellular-Maint.	\$ 200,000.00	\$ 220,000.00	\$ 20,000.00	10.00
1621-415-35	Exterminator-Maintenance	\$ 40,000.00	\$ 60,000.00	\$ 20,000.00	50.00
1621-416-35	Trash Removal-Maint.	\$ 283,933.00	\$ 300,000.00	\$ 16,067.00	5.66
1621-417-35	Gasoline-Maintenance	\$ 75,000.00	\$ 85,000.00	\$ 10,000.00	13.33
1621-450-35	Supplies-Maintenance	\$ 504,000.00	\$ 450,000.00	\$ (54,000.00)	-10.71
1621-490-35	BOCES-Maintenance	\$ 95,218.00	\$ 99,979.00	\$ 4,761.00	5.00
1670-160-26	Suprt Staff - Print Shop	\$ 167,971.00	\$ 172,567.00	\$ 4,596.00	2.74
1670-200-35	Equipment-Printing	\$ 50,000.00	\$ 25,000.00	\$ (25,000.00)	-50.00
1670-400-35	Contract Svcs.-Printing	\$ 15,710.00	\$ 428,937.00	\$ 413,227.00	2,630.34
1670-418-35	Postage-Printing	\$ 165,000.00	\$ 165,000.00	\$ -	0.00
1670-450-35	Supplies-Printing	\$ 108,000.00	\$ 150,000.00	\$ 42,000.00	38.89
1680-160-26	NonInstruct Sal - Data	\$ 1,645,908.00	\$ 1,935,397.00	\$ 289,489.00	17.59
1680-161-56	OT NonInstruct - Data	\$ 15,000.00	\$ 25,000.00	\$ 10,000.00	66.67
1680-163-26	PT NonInstruct Sal	\$ -	\$ 40,000.00	\$ 40,000.00	0.00
1680-200-56	Equipment-Data	\$ 75,000.00	\$ 75,000.00	\$ -	0.00
1680-400-56	Contract Svcs-Data	\$ 1,620,000.00	\$ 1,719,300.00	\$ 99,300.00	6.13
1680-402-56	Travel Expenses-Data	\$ 25,000.00	\$ 15,000.00	\$ (10,000.00)	-40.00

1680-403-56	Mileage-Data	\$ 1,500.00	\$ 10,000.00	\$ 8,500.00	566.67
1680-450-56	Supplies-Data	\$ 63,000.00	\$ 70,742.00	\$ 7,742.00	12.29
1680-455-56	ERATE	\$ 300,000.00	\$ 250,000.00	\$ (50,000.00)	-16.67
1680-490-56	BOCES-Data	\$ 398,398.00	\$ 418,318.00	\$ 19,920.00	5.00
1910-408-04	Insurance	\$ 1,100,002.00	\$ 1,210,002.00	\$ 110,000.00	10.00
1910-429-04	Student Accident Insuranc	\$ 30,000.00	\$ 31,500.00	\$ 1,500.00	5.00
1920-400-01	School Association Dues	\$ 14,921.00	\$ 15,500.00	\$ 579.00	3.88
1930-400-04	Judgments and Claims	\$ 50,000.00	\$ 100,000.00	\$ 50,000.00	100.00
1950-400-04	Assesments on School Prop	\$ 233,789.00	\$ 240,000.00	\$ 6,211.00	2.66
1964-400-04	Property Tax Refunds PY	\$ 100,000.00	\$ 100,000.00	\$ -	0.00
2010-150-26	Cert Admin - C&I	\$ 1,371,675.00	\$ 1,447,857.00	\$ 76,182.00	5.55
2010-151-30	Curriculum Writing	\$ 50,000.00	\$ 20,800.00	\$ (29,200.00)	-58.40
2010-151-32	Curriculum Writing Elem	\$ -	\$ 20,800.00	\$ 20,800.00	0.00
2010-151-34	Curriculum Writing Second	\$ -	\$ 20,800.00	\$ 20,800.00	0.00
2010-160-26	Support Staff-C&I	\$ 294,448.00	\$ 362,023.00	\$ 67,575.00	22.95
2010-161-30	OT - C&I Middle	\$ -	\$ 3,000.00	\$ 3,000.00	0.00
2010-161-32	OT - C&I Elementary	\$ 2,000.00	\$ 1,000.00	\$ (1,000.00)	-50.00
2010-161-34	OT - C&I Secondary	\$ 2,000.00	\$ -	\$ (2,000.00)	-100.00
2010-200-32	Equipment-C&I Element.	\$ 10,000.00	\$ 10,000.00	\$ -	0.00
2010-200-34	Equipment-C&I Second.	\$ 10,000.00	\$ 30,000.00	\$ 20,000.00	200.00
2010-400-30	Contr Svcs - C&I Middle	\$ 175,000.00	\$ 150,000.00	\$ (25,000.00)	-14.29
2010-400-32	Contract Svcs.-Element.	\$ 23,000.00	\$ 20,000.00	\$ (3,000.00)	-13.04
2010-400-34	Contract Svcs-Second.	\$ 65,000.00	\$ 80,000.00	\$ 15,000.00	23.08
2010-402-30	Travel Conf - C&I Middle	\$ -	\$ 65,000.00	\$ 65,000.00	0.00
2010-402-32	Travel Expenses-Element.	\$ 25,000.00	\$ 15,000.00	\$ (10,000.00)	-40.00
2010-402-34	Travel Expenses-Second.	\$ 25,000.00	\$ 20,000.00	\$ (5,000.00)	-20.00
2010-403-30	Mileage - C&I Middle	\$ -	\$ 5,000.00	\$ 5,000.00	0.00
2010-403-32	Mileage-Element.	\$ 7,000.00	\$ 5,000.00	\$ (2,000.00)	-28.57
2010-403-34	Mileage-Second.	\$ 3,000.00	\$ 5,000.00	\$ 2,000.00	66.67
2010-450-30	Supplies - C&I Middle	\$ -	\$ 50,000.00	\$ 50,000.00	0.00
2010-450-32	Supplies-Element.	\$ 90,000.00	\$ 79,999.00	\$ (10,001.00)	-11.11
2010-450-33	Supplies-BilingEd Dir	\$ 1,800.00	\$ -	\$ (1,800.00)	-100.00
2010-450-34	Supplies-Second.	\$ 180,000.00	\$ 90,000.00	\$ (90,000.00)	-50.00
2010-490-32	BOCES-Element.	\$ 38,274.00	\$ 40,188.00	\$ 1,914.00	5.00
2010-490-34	BOCES-Second.	\$ 33,742.00	\$ 35,429.00	\$ 1,687.00	5.00
2020-122-26	Stipends	\$ -	\$ 300,000.00	\$ 300,000.00	0.00
2020-124-26	Longevity	\$ -	\$ 531,000.00	\$ 531,000.00	0.00

2020-150-26	Cert Admin - School Prin	\$ 4,720,433.00	\$ 5,218,457.00	\$ 498,024.00	10.55
2020-150-41	Cert Sal - Hearing Off	\$ 175,000.00	\$ -	\$ (175,000.00)	-100.00
2020-150-C4	C4E Admin	\$ 1,366,247.00	\$ 1,418,380.00	\$ 52,133.00	3.82
2020-152-26	Substitute Cert Admin	\$ -	\$ 100,000.00	\$ 100,000.00	0.00
2020-160-26	Support Staff	\$ 2,070,370.00	\$ 2,131,591.00	\$ 61,221.00	2.96
2020-161-03	OT Clerical-Admin	\$ 1,500.00	\$ 500.00	\$ (1,000.00)	-66.67
2020-161-06	OT Clerical-Admin	\$ 500.00	\$ 500.00	\$ -	0.00
2020-161-08	OT Clerical Admin	\$ 500.00	\$ 400.00	\$ (100.00)	-20.00
2020-161-09	OT Clerical Admin	\$ -	\$ 1,000.00	\$ 1,000.00	0.00
2020-161-10	OT Clerical-Admin	\$ 800.00	\$ 500.00	\$ (300.00)	-37.50
2020-161-11	OT Clerical-Admin	\$ 1,000.00	\$ 500.00	\$ (500.00)	-50.00
2020-161-12	OT Clerical Admin	\$ 1,000.00	\$ 500.00	\$ (500.00)	-50.00
2020-161-14	OT Clerical Admin	\$ 1,000.00	\$ 500.00	\$ (500.00)	-50.00
2020-161-15	OT Clerical-Admin	\$ 2,500.00	\$ 2,500.00	\$ -	0.00
2020-161-16	OT Clerical Admin	\$ 5,000.00	\$ 5,000.00	\$ -	0.00
2020-161-20	OT Clerical-Admin	\$ 3,000.00	\$ 5,500.00	\$ 2,500.00	83.33
2020-161-21	OT Clerical Admin	\$ 3,800.00	\$ 5,000.00	\$ 1,200.00	31.58
2020-161-22	OT Clerical-Admin	\$ 10,000.00	\$ 2,456.00	\$ (7,544.00)	-75.44
2020-161-30	OT Clerical After School	\$ 50,000.00	\$ 50,000.00	\$ -	0.00
2020-161-31	OT Clerical-Admin	\$ 15,000.00	\$ 15,000.00	\$ -	0.00
2020-162-26	Subs School Clerical	\$ 50,000.00	\$ 80,000.00	\$ 30,000.00	60.00
2020-200-06	Equipment-HOH Admin	\$ 300.00	\$ -	\$ (300.00)	-100.00
2020-200-08	Equipment-NFAW Admin	\$ 1,000.00	\$ -	\$ (1,000.00)	-100.00
2020-200-10	Equipment-FOS Admin	\$ 5,000.00	\$ 3,000.00	\$ (2,000.00)	-40.00
2020-200-11	Equipment GDF Admin	\$ 2,000.00	\$ -	\$ (2,000.00)	-100.00
2020-200-14	Equipment-VGA Admin	\$ 8,419.00	\$ -	\$ (8,419.00)	-100.00
2020-200-15	Equipment MEA Admin	\$ 10,000.00	\$ 2,000.00	\$ (8,000.00)	-80.00
2020-200-16	Equipment-TEM Admin	\$ 10,000.00	\$ -	\$ (10,000.00)	-100.00
2020-200-20	Equipment-HMS Admin	\$ 3,000.00	\$ 3,000.00	\$ -	0.00
2020-200-21	Equipment-NFAN Admin	\$ 3,000.00	\$ -	\$ (3,000.00)	-100.00
2020-200-22	Equipment-SMS Admin	\$ -	\$ 2,000.00	\$ 2,000.00	0.00
2020-200-31	Equipment-NFAM Admin	\$ 20,000.00	\$ -	\$ (20,000.00)	-100.00
2020-400-06	Contract Svcs-HOH Admin	\$ 1,000.00	\$ -	\$ (1,000.00)	-100.00
2020-400-09	Contract Svcs-BAL Admin	\$ -	\$ 750.00	\$ 750.00	0.00
2020-400-10	Contract Svcs-FOS Admin	\$ 7,000.00	\$ -	\$ (7,000.00)	-100.00
2020-400-16	Contract Svcs-TEM Admin	\$ 8,960.00	\$ -	\$ (8,960.00)	-100.00
2020-400-20	Contract Svcs-HMS Admin	\$ 2,000.00	\$ 1,320.00	\$ (680.00)	-34.00

2020-400-21	Contract Svcs-NFAN Admin	\$ 2,000.00	\$ 3,913.00	\$ 1,913.00	95.65
2020-400-22	Contract Svcs-SMS Admin	\$ 2,000.00	\$ -	\$ (2,000.00)	-100.00
2020-400-31	Contract Svcs-NFAM Admin	\$ 50,000.00	\$ 1,033.00	\$ (48,967.00)	-97.93
2020-402-03	Travel Conf.-GAMS Admin	\$ 3,000.00	\$ 1,000.00	\$ (2,000.00)	-66.67
2020-402-06	Travel Conf-HOH Admin	\$ 500.00	\$ -	\$ (500.00)	-100.00
2020-402-08	Travel Conf- NFAW Admin	\$ 1,000.00	\$ 524.00	\$ (476.00)	-47.60
2020-402-11	Travel Conf-GDF Admin	\$ 2,000.00	\$ -	\$ (2,000.00)	-100.00
2020-402-20	Travel Conf-HMS Admin	\$ 2,000.00	\$ 2,000.00	\$ -	0.00
2020-402-31	Travel Conf-NFAM Admin	\$ 5,000.00	\$ -	\$ (5,000.00)	-100.00
2020-403-03	Mileage-GAMS Admin	\$ -	\$ 250.00	\$ 250.00	0.00
2020-403-06	Mileage-HOH Admin	\$ 100.00	\$ 500.00	\$ 400.00	400.00
2020-403-09	Mileage-BAL Admin	\$ -	\$ 250.00	\$ 250.00	0.00
2020-403-10	Mileage-FOS Admin	\$ -	\$ 250.00	\$ 250.00	0.00
2020-403-11	Mileage-GDF Admin	\$ 800.00	\$ 450.00	\$ (350.00)	-43.75
2020-403-12	Mileage-NW Admin	\$ 250.00	\$ 250.00	\$ -	0.00
2020-403-14	Mileage-VGA Admin	\$ -	\$ 500.00	\$ 500.00	0.00
2020-403-15	Mileage-MEA Admin	\$ 2,000.00	\$ 500.00	\$ (1,500.00)	-75.00
2020-403-20	Mileage-HMS Admin	\$ 1,000.00	\$ -	\$ (1,000.00)	-100.00
2020-403-21	Mileage-NFAN Admin	\$ -	\$ 300.00	\$ 300.00	0.00
2020-403-22	Mileage-SMS Admin	\$ 200.00	\$ -	\$ (200.00)	-100.00
2020-403-31	Mileage-NFAM Admin	\$ 1,000.00	\$ 710.00	\$ (290.00)	-29.00
2020-450-06	Supplies-HOH Admin	\$ 500.00	\$ 1,356.00	\$ 856.00	171.20
2020-450-08	Supplies-NFAW Admin	\$ 3,375.00	\$ -	\$ (3,375.00)	-100.00
2020-450-09	Supplies-BAL Admin	\$ -	\$ 606.00	\$ 606.00	0.00
2020-450-10	Supplies-FOS Admin	\$ 1,000.00	\$ -	\$ (1,000.00)	-100.00
2020-450-11	Supplies-GDF Admin	\$ 2,200.00	\$ -	\$ (2,200.00)	-100.00
2020-450-12	Supplies-NW Admin	\$ -	\$ 538.00	\$ 538.00	0.00
2020-450-14	Supplies-VGA Admin	\$ 10,250.00	\$ -	\$ (10,250.00)	-100.00
2020-450-15	Supplies-MEA Admin	\$ 20,000.00	\$ -	\$ (20,000.00)	-100.00
2020-450-20	Supplies-HMS Admin	\$ 20,000.00	\$ 5,000.00	\$ (15,000.00)	-75.00
2020-450-21	Supplies-NFAN Admin	\$ 8,203.00	\$ 1,950.00	\$ (6,253.00)	-76.23
2020-450-22	Supplies-SMS Admin	\$ 2,500.00	\$ -	\$ (2,500.00)	-100.00
2020-450-31	Supplies-NFAM Admin	\$ 9,000.00	\$ -	\$ (9,000.00)	-100.00
2020-450-75	School Admin-Supplies	\$ 500.00	\$ -	\$ (500.00)	-100.00
2060-400-25	Contract Services	\$ 25,000.00	\$ 45,000.00	\$ 20,000.00	80.00
2060-402-25	Travel Conference	\$ -	\$ 80,000.00	\$ 80,000.00	0.00
2060-450-25	Supplies	\$ 15,000.00	\$ 35,000.00	\$ 20,000.00	133.33

2070-400-30	Contract Svcs-Prof Dev	\$ 20,000.00	\$ 50,000.00	\$ 30,000.00	150.00
2070-402-30	Travel Conf-Prof Dev	\$ 10,000.00	\$ -	\$ (10,000.00)	-100.00
2070-450-30	Supplies-Prof Dev	\$ 4,500.00	\$ -	\$ (4,500.00)	-100.00
2110-100-C4	C4E Instr. Sal. Pre K	\$ 506,880.00	\$ 508,901.00	\$ 2,021.00	0.40
2110-101-C4	C4E TA. Sal. Pre K	\$ 789,295.00	\$ 867,897.00	\$ 78,602.00	9.96
2110-110-26	Teacher Kinder	\$ 3,847,304.00	\$ 3,820,856.00	\$ (26,448.00)	-0.69
2110-112-26	Teacher-Subs	\$ 1,700,000.00	\$ 3,500,000.00	\$ 1,800,000.00	105.88
2110-112-43	PreK Substitutes	\$ 30,000.00	\$ 30,000.00	\$ -	0.00
2110-113-26	Teacher-Grades 1-3	\$ 14,866,596.00	\$ 14,633,652.00	\$ (232,944.00)	-1.57
2110-114-26	Teacher-Grades 4-6	\$ 14,056,989.00	\$ 13,713,880.00	\$ (343,109.00)	-2.44
2110-115-30	Teacher-Additional Time	\$ -	\$ 200,000.00	\$ 200,000.00	0.00
2110-116-26	Teaching Asst-Subs	\$ 200,000.00	\$ 200,000.00	\$ -	0.00
2110-117-26	Teaching Asst-Add Time	\$ 50,000.00	\$ 100,000.00	\$ 50,000.00	100.00
2110-118-26	Teaching Assistant	\$ 1,649,732.00	\$ 1,660,483.00	\$ 10,751.00	0.65
2110-121-26	6th Class Stipend	\$ 100,000.00	\$ 50,000.00	\$ (50,000.00)	-50.00
2110-122-26	Stipends	\$ -	\$ 232,458.00	\$ 232,458.00	0.00
2110-123-26	Additional Pay Items	\$ 2,855,450.00	\$ 3,735,381.00	\$ 879,931.00	30.82
2110-124-26	Longevity	\$ 4,300,000.00	\$ 1,001,207.00	\$ (3,298,793.00)	-76.72
2110-130-26	Teacher Salaries 7-12	\$ 33,378,312.00	\$ 31,998,183.00	\$ (1,380,129.00)	-4.13
2110-150-C4	C4E Teacher	\$ -	\$ 1,057,446.00	\$ 1,057,446.00	0.00
2110-151-31	Rise Instruct Staff	\$ -	\$ 75,000.00	\$ 75,000.00	0.00
2110-151-34	Cert OT Secondary	\$ -	\$ 7,200.00	\$ 7,200.00	0.00
2110-158-41	Tutors	\$ 2,792,856.00	\$ 100,000.00	\$ (2,692,856.00)	-96.42
2110-200-03	Equipment-GAMS Instruct	\$ 3,000.00	\$ 4,634.00	\$ 1,634.00	54.47
2110-200-04	Equip-Standard Replace	\$ 500,000.00	\$ 300,000.00	\$ (200,000.00)	-40.00
2110-200-06	Equipment-HOH Instruct	\$ 3,000.00	\$ -	\$ (3,000.00)	-100.00
2110-200-10	Equipment-FOS Instruct	\$ 7,000.00	\$ -	\$ (7,000.00)	-100.00
2110-200-11	Equipment-GDF Instruct	\$ 2,000.00	\$ 4,388.00	\$ 2,388.00	119.40
2110-200-12	Equipment-NEW Instruct	\$ 2,000.00	\$ 2,000.00	\$ -	0.00
2110-200-14	Equipment-VGA Instruct	\$ 2,000.00	\$ 2,000.00	\$ -	0.00
2110-200-16	Equipment-TEM Instruct	\$ 6,000.00	\$ -	\$ (6,000.00)	-100.00
2110-200-20	Equipment-HMS Instruct	\$ 15,000.00	\$ -	\$ (15,000.00)	-100.00
2110-200-21	Equipment-NFAN Instruct	\$ 15,000.00	\$ -	\$ (15,000.00)	-100.00
2110-200-22	Equipment-SMS Instruct	\$ 5,000.00	\$ -	\$ (5,000.00)	-100.00
2110-200-29	Equipment-Fine Arts	\$ 10,000.00	\$ 12,000.00	\$ 2,000.00	20.00
2110-200-31	Equipment-NFAM Instruct	\$ 10,000.00	\$ -	\$ (10,000.00)	-100.00
2110-200-40	Equipment-Science	\$ 10,005.00	\$ 10,000.00	\$ (5.00)	-0.05

2110-200-41	Equipment- E&A	\$ 1,500.00	\$ 2,000.00	\$ 500.00	33.33
2110-200-47	Equipment-Music	\$ 25,000.00	\$ 35,000.00	\$ 10,000.00	40.00
2110-400-03	Contract Svcs-GAMS Instr	\$ 2,000.00	\$ 4,660.00	\$ 2,660.00	133.00
2110-400-06	Contract Svcs-HOH Instr	\$ 13,520.00	\$ -	\$ (13,520.00)	-100.00
2110-400-08	Contract Svcs-NFAW Instr	\$ 30,000.00	\$ 31,000.00	\$ 1,000.00	3.33
2110-400-10	Contract Svcs-FOS Instr	\$ 7,000.00	\$ 4,238.00	\$ (2,762.00)	-39.46
2110-400-14	Contract Svcs-VGA Instr	\$ -	\$ 4,138.00	\$ 4,138.00	0.00
2110-400-16	Contract Svcs-TEM Instr	\$ 25,193.00	\$ -	\$ (25,193.00)	-100.00
2110-400-20	Contract Svcs-HJH Instr	\$ 4,000.00	\$ -	\$ (4,000.00)	-100.00
2110-400-21	Contract Svcs-NFAN Instr	\$ 1,000.00	\$ 1,000.00	\$ -	0.00
2110-400-22	Contract Svcs-SMS Instr	\$ 8,000.00	\$ -	\$ (8,000.00)	-100.00
2110-400-31	Contract Svcs-NFAM Instr	\$ 20,000.00	\$ 23,000.00	\$ 3,000.00	15.00
2110-400-40	Contract Svcs-Science	\$ 55,000.00	\$ 10,000.00	\$ (45,000.00)	-81.82
2110-400-41	Contract Svcs - E&A	\$ 25,000.00	\$ 25,000.00	\$ -	0.00
2110-400-47	Contract Svcs-Music	\$ -	\$ 4,001.00	\$ 4,001.00	0.00
2110-402-03	Travel Conf-GAMS Instr	\$ -	\$ 8,000.00	\$ 8,000.00	0.00
2110-402-06	Travel Conf-HOH Instr	\$ 500.00	\$ 500.00	\$ -	0.00
2110-402-09	Travel Conf-BAL Instr	\$ 3,000.00	\$ 325.00	\$ (2,675.00)	-89.17
2110-402-14	Travel Conf-VGA Instr	\$ -	\$ 950.00	\$ 950.00	0.00
2110-402-15	Travel Conf-MEA Instr	\$ 5,000.00	\$ -	\$ (5,000.00)	-100.00
2110-402-20	Travel Conf-HJH Instr	\$ 2,000.00	\$ -	\$ (2,000.00)	-100.00
2110-402-31	Travel Conf-NFAM Instr	\$ 20,000.00	\$ -	\$ (20,000.00)	-100.00
2110-402-41	Travel Conf - E&A	\$ 15,000.00	\$ 10,000.00	\$ (5,000.00)	-33.33
2110-403-41	Mileage - E&A	\$ 2,500.00	\$ 2,500.00	\$ -	0.00
2110-407-29	Equipment Repair-Fine Art	\$ 8,000.00	\$ 10,000.00	\$ 2,000.00	25.00
2110-407-47	Equipment Repair-Music	\$ 15,000.00	\$ 21,000.00	\$ 6,000.00	40.00
2110-450-03	Supplies-GAMS Instr	\$ 49,373.00	\$ 20,025.00	\$ (29,348.00)	-59.44
2110-450-04	Supplies-Sup Instr	\$ 50,000.00	\$ 388,941.00	\$ 338,941.00	677.88
2110-450-06	Supplies-HOH Instr	\$ 16,213.00	\$ 10,775.00	\$ (5,438.00)	-33.54
2110-450-08	Supplies-NFAW Instr	\$ 2,199.00	\$ 7,260.00	\$ 5,061.00	230.15
2110-450-09	Supplies-BAL Instr	\$ 17,633.00	\$ 9,675.00	\$ (7,958.00)	-45.13
2110-450-10	Supplies-FOS Instr	\$ 8,234.00	\$ 14,850.00	\$ 6,616.00	80.35
2110-450-11	Supplies-GDF Instr	\$ 18,570.00	\$ 15,050.00	\$ (3,520.00)	-18.96
2110-450-12	Supplies-NEW Instr	\$ 27,067.00	\$ 10,450.00	\$ (16,617.00)	-61.39
2110-450-14	Supplies-VGA Instr	\$ 8,014.00	\$ 12,050.00	\$ 4,036.00	50.36
2110-450-15	Supplies-MEA Instr	\$ 19,903.00	\$ 31,485.00	\$ 11,582.00	58.19
2110-450-16	Supplies-TEM Instr	\$ 10,067.00	\$ 31,310.00	\$ 21,243.00	211.02

2110-450-20	Supplies-HJH Instr	\$ 19,717.00	\$ 38,520.00	\$ 18,803.00	95.36
2110-450-21	Supplies-NFAN Instr	\$ 58,348.00	\$ 49,800.00	\$ (8,548.00)	-14.65
2110-450-22	Supplies-SMS Instr	\$ 22,219.00	\$ 37,935.00	\$ 15,716.00	70.73
2110-450-29	Supplies-Fine Arts	\$ 59,400.00	\$ 61,400.00	\$ 2,000.00	3.37
2110-450-31	Supplies-NFAM Instr	\$ 73,997.00	\$ 154,440.00	\$ 80,443.00	108.71
2110-450-33	Supplies-BilingualEd	\$ 1,800.00	\$ -	\$ (1,800.00)	-100.00
2110-450-38	Supplies-Math	\$ 1,800.00	\$ 1,800.00	\$ -	0.00
2110-450-39	Supplies-Social Studies	\$ 1,800.00	\$ 1,800.00	\$ -	0.00
2110-450-40	Supplies-Science	\$ 60,300.00	\$ 50,000.00	\$ (10,300.00)	-17.08
2110-450-41	Supplies - E&A	\$ 9,450.00	\$ 8,000.00	\$ (1,450.00)	-15.34
2110-450-43	Supplies-PreK	\$ 67,500.00	\$ 67,501.00	\$ 1.00	0.00
2110-450-47	Supplies-Music	\$ 27,000.00	\$ 28,230.00	\$ 1,230.00	4.56
2110-450-51	Supplies-Reading	\$ 1,800.00	\$ 1,800.00	\$ -	0.00
2110-450-75	Supplies-Ann St	\$ 4,377.00	\$ -	\$ (4,377.00)	-100.00
2110-472-05	Tuition Foster Student	\$ 225,000.00	\$ 225,000.00	\$ -	0.00
2110-473-04	Tuition Charter School	\$ 182,610.00	\$ 191,740.00	\$ 9,130.00	5.00
2110-480-03	Textbooks-GAMS	\$ 50,330.00	\$ 46,658.00	\$ (3,672.00)	-7.30
2110-480-06	Textbooks-HOH	\$ 26,562.00	\$ 25,106.00	\$ (1,456.00)	-5.48
2110-480-08	Textbooks-West St.	\$ 7,048.00	\$ 7,048.00	\$ -	0.00
2110-480-09	Textbooks-BalmV	\$ 22,193.00	\$ 22,543.00	\$ 350.00	1.58
2110-480-10	Textbooks-Fostertown	\$ 34,368.00	\$ 34,601.00	\$ 233.00	0.68
2110-480-11	Textbooks-Gardner	\$ 36,406.00	\$ 35,067.00	\$ (1,339.00)	-3.68
2110-480-12	Textbooks-New Windsor	\$ 24,407.00	\$ 24,349.00	\$ (58.00)	-0.24
2110-480-14	Textbooks-Vails Gate	\$ 27,784.00	\$ 28,077.00	\$ 293.00	1.05
2110-480-15	Textbooks-Meadow	\$ 59,007.00	\$ 57,085.00	\$ (1,922.00)	-3.26
2110-480-16	Textbooks-Temple	\$ 56,910.00	\$ 56,736.00	\$ (174.00)	-0.31
2110-480-20	Textbooks-Heritage	\$ 49,979.00	\$ 49,862.00	\$ (117.00)	-0.23
2110-480-21	Textbooks-NJH	\$ 48,755.00	\$ 48,348.00	\$ (407.00)	-0.83
2110-480-22	Textbooks-South	\$ 51,435.00	\$ 49,105.00	\$ (2,330.00)	-4.53
2110-480-30	Textbooks-NonPublic	\$ -	\$ 53,554.00	\$ 53,554.00	0.00
2110-480-31	Textbooks-NFA	\$ 139,392.00	\$ 149,936.00	\$ 10,544.00	7.56
2110-480-75	Textbooks-Ann St	\$ 3,612.00	\$ -	\$ (3,612.00)	-100.00
2110-490-30	BOCES Svcs - C&I	\$ 254,798.00	\$ 267,538.00	\$ 12,740.00	5.00
2250-118-26	Teaching Assistants	\$ 3,850,968.00	\$ 4,123,667.00	\$ 272,699.00	7.08
2250-150-26	Certified Staff-SPED	\$ 17,480,567.00	\$ 18,096,736.00	\$ 616,169.00	3.52
2250-151-26	OT Cert Staff SPED	\$ -	\$ 50,000.00	\$ 50,000.00	0.00
2250-152-26	Substitutes SPED	\$ 200,000.00	\$ 200,000.00	\$ -	0.00

2250-158-24	Home Teach SPED	\$ 100,000.00	\$ 150,000.00	\$ 50,000.00	50.00
2250-160-26	Support Staff-SPED	\$ 3,055,639.00	\$ 3,478,944.00	\$ 423,305.00	13.85
2250-161-24	Support-OT-SPED	\$ 25,000.00	\$ 25,000.00	\$ -	0.00
2250-162-26	Subs Support SPED	\$ -	\$ 100,000.00	\$ 100,000.00	0.00
2250-200-24	Equipment-SPED	\$ 11,000.00	\$ 10,000.00	\$ (1,000.00)	-9.09
2250-400-24	Contract Svcs-SPED	\$ 170,000.00	\$ 162,400.00	\$ (7,600.00)	-4.47
2250-402-24	Travel Conf-SPED	\$ 7,500.00	\$ 10,000.00	\$ 2,500.00	33.33
2250-403-24	Mileage-SPED	\$ 11,000.00	\$ 11,000.00	\$ -	0.00
2250-405-24	Legal SPED	\$ 125,000.00	\$ 125,000.00	\$ -	0.00
2250-406-24	Contract-Tutoring	\$ 75,000.00	\$ 75,000.00	\$ -	0.00
2250-450-24	Supplies-SPED	\$ 36,000.00	\$ 97,000.00	\$ 61,000.00	169.44
2250-470-24	Tuition Private Place	\$ 7,035,000.00	\$ 7,738,000.00	\$ 703,000.00	9.99
2250-471-24	Tuition Parentally Placed	\$ 1,155,000.00	\$ 1,175,000.00	\$ 20,000.00	1.73
2250-472-24	Foster Student Tuition	\$ 80,000.00	\$ 170,000.00	\$ 90,000.00	112.50
2250-473-24	Charter School Tuition	\$ 10,000.00	\$ 5,000.00	\$ (5,000.00)	-50.00
2250-490-24	BOCES-SPED	\$ 15,910,000.00	\$ 18,716,000.00	\$ 2,806,000.00	17.64
2259-150-26	Cert Salary-ENL	\$ 1,638,509.00	\$ 1,659,976.00	\$ 21,467.00	1.31
2259-150-C4	C4E ENL Teacher	\$ 2,219,382.00	\$ 2,405,290.00	\$ 185,908.00	8.38
2259-400-30	Contract Svcs-ENL	\$ -	\$ 32,000.00	\$ 32,000.00	0.00
2259-402-30	Travel Conf - ENL	\$ -	\$ 2,000.00	\$ 2,000.00	0.00
2259-403-30	Mileage - ENL	\$ -	\$ 3,000.00	\$ 3,000.00	0.00
2259-450-30	Supplies-ENL	\$ 4,500.00	\$ 49,000.00	\$ 44,500.00	988.89
2280-150-26	Certified Staff	\$ 4,687,768.00	\$ 3,744,962.00	\$ (942,806.00)	-20.11
2280-150-C4	C4E Occ. Ed.	\$ 382,229.00	\$ 395,558.00	\$ 13,329.00	3.49
2280-151-46	OT Certified Staff	\$ -	\$ 2,500.00	\$ 2,500.00	0.00
2280-160-26	Support Staff	\$ 230,649.00	\$ 343,190.00	\$ 112,541.00	48.79
2280-200-46	Equipment CTE	\$ 39,792.00	\$ 24,000.00	\$ (15,792.00)	-39.69
2280-400-46	Contract Svcs-CTE	\$ 7,134.00	\$ 9,000.00	\$ 1,866.00	26.16
2280-402-46	Travel Conf-CTE	\$ 8,000.00	\$ 8,000.00	\$ -	0.00
2280-403-46	Mileage-CTE	\$ 750.00	\$ 750.00	\$ -	0.00
2280-407-46	Equipment Repair-CTE	\$ 10,000.00	\$ 10,000.00	\$ -	0.00
2280-450-46	Supplies-CTE	\$ 207,090.00	\$ 239,400.00	\$ 32,310.00	15.60
2280-490-46	BOCES-CTE	\$ 14,427.00	\$ 37,500.00	\$ 23,073.00	159.93
2330-165-26	Summer NonInstruct	\$ 50,000.00	\$ 5,000.00	\$ (45,000.00)	-90.00
2330-400-42	Contract Svcs Summer	\$ 10,000.00	\$ -	\$ (10,000.00)	-100.00
2330-450-42	Supplies - Summer	\$ 9,000.00	\$ -	\$ (9,000.00)	-100.00
2610-150-26	Cert Sal-Library	\$ 1,647,066.00	\$ 1,238,041.00	\$ (409,025.00)	-24.83

2610-150-C4	C4E library	\$ -	\$ 480,761.00	\$ 480,761.00	0.00
2610-450-06	Library Supplies	\$ 500.00	\$ -	\$ (500.00)	-100.00
2610-450-10	Library Supplies	\$ 1,000.00	\$ -	\$ (1,000.00)	-100.00
2610-450-20	Library Supplies	\$ 6,000.00	\$ -	\$ (6,000.00)	-100.00
2610-450-22	Library Supplies	\$ 500.00	\$ -	\$ (500.00)	-100.00
2610-460-03	Library Materials	\$ 5,044.00	\$ 5,006.00	\$ (38.00)	-0.75
2610-460-06	Library Materials	\$ 2,850.00	\$ 2,690.00	\$ (160.00)	-5.61
2610-460-08	Library Materials	\$ 757.00	\$ 756.00	\$ (1.00)	-0.13
2610-460-09	Library Materials	\$ 2,381.00	\$ 2,419.00	\$ 38.00	1.60
2610-460-10	Library Materials	\$ 3,700.00	\$ 3,713.00	\$ 13.00	0.35
2610-460-11	Library Materials	\$ 4,000.00	\$ 3,763.00	\$ (237.00)	-5.93
2610-460-12	Library Materials NWS	\$ 2,619.00	\$ 2,613.00	\$ (6.00)	-0.23
2610-460-14	Library Materials	\$ 2,982.00	\$ 3,013.00	\$ 31.00	1.04
2610-460-15	Library Materials	\$ 6,332.00	\$ 6,125.00	\$ (207.00)	-3.27
2610-460-16	Library Materials	\$ 6,107.00	\$ 6,088.00	\$ (19.00)	-0.31
2610-460-20	Library Materials	\$ 5,363.00	\$ 5,350.00	\$ (13.00)	-0.24
2610-460-21	Library Materials	\$ 5,232.00	\$ 5,188.00	\$ (44.00)	-0.84
2610-460-22	Library Materials	\$ 5,519.00	\$ 5,269.00	\$ (250.00)	-4.53
2610-460-30	Library Matrls-NonPublic	\$ -	\$ 5,206.00	\$ 5,206.00	0.00
2610-460-31	Library Materials NFAM	\$ 14,957.00	\$ 16,088.00	\$ 1,131.00	7.56
2610-460-75	Library Materials -Ann St	\$ 388.00	\$ -	\$ (388.00)	-100.00
2630-150-26	Cert Salary-Instruct Tech	\$ 502,772.00	\$ 660,146.00	\$ 157,374.00	31.30
2630-150-C4	C4E Instr. Tech.	\$ 443,684.00	\$ 470,849.00	\$ 27,165.00	6.12
2630-161-56	OT Support-Tech	\$ -	\$ 5,000.00	\$ 5,000.00	0.00
2630-200-30	Hardware-NonPublic	\$ -	\$ 25,000.00	\$ 25,000.00	0.00
2630-200-56	Equipment-Tech	\$ -	\$ 1,473,235.00	\$ 1,846,750.00	0.00
2630-220-56	State Aided Comp Hardware	\$ 208,389.00	\$ 204,277.00	\$ (4,112.00)	-1.97
2630-400-56	Contract Svs-Tech	\$ 240,000.00	\$ 250,000.00	\$ 10,000.00	4.17
2630-402-56	Travel Conf-Tech	\$ 16,000.00	\$ 16,000.00	\$ -	0.00
2630-403-56	Mileage-Tech	\$ 1,000.00	\$ 5,000.00	\$ 4,000.00	400.00
2630-450-56	Supplies-Tech	\$ 27,000.00	\$ 463,775.00	\$ 63,260.00	234.30
2630-460-56	Software-State Aid	\$ 630,000.00	\$ 590,495.00	\$ (39,505.00)	-6.27
2630-490-56	BOCES Svcs-Tech	\$ 221,200.00	\$ -	\$ (221,200.00)	-100.00
2800-160-26	NonInstruct-Security	\$ 4,524,417.00	\$ 4,788,102.00	\$ 263,685.00	5.83
2800-161-03	OT Security	\$ 3,000.00	\$ 4,000.00	\$ 1,000.00	33.33
2800-161-06	OT Security	\$ 4,000.00	\$ 4,000.00	\$ -	0.00
2800-161-08	OT Security	\$ 2,000.00	\$ 2,000.00	\$ -	0.00

2800-161-09	OT Security	\$ 1,300.00	\$ 2,000.00	\$ 700.00	53.85
2800-161-10	OT Security	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00	50.00
2800-161-11	OT Security	\$ 9,000.00	\$ 6,000.00	\$ (3,000.00)	-33.33
2800-161-12	OT Security	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00	50.00
2800-161-14	OT Security	\$ 2,800.00	\$ 3,000.00	\$ 200.00	7.14
2800-161-15	OT Security	\$ 15,000.00	\$ 14,944.00	\$ (56.00)	-0.37
2800-161-16	OT Security	\$ 6,000.00	\$ 16,463.00	\$ 10,463.00	174.38
2800-161-20	OT Security	\$ 10,000.00	\$ 8,000.00	\$ (2,000.00)	-20.00
2800-161-21	OT Security	\$ 7,000.00	\$ 5,000.00	\$ (2,000.00)	-28.57
2800-161-22	OT Security	\$ 20,000.00	\$ 15,000.00	\$ (5,000.00)	-25.00
2800-161-30	OT Security After School	\$ 75,000.00	\$ 75,000.00	\$ -	0.00
2800-161-31	OT Security	\$ 50,000.00	\$ 50,000.00	\$ -	0.00
2800-161-42	OT Security Summer	\$ 50,000.00	\$ 50,000.00	\$ -	0.00
2800-161-60	OT-Security DW	\$ 125,000.00	\$ 100,000.00	\$ (25,000.00)	-20.00
2800-162-60	Substitutes Security	\$ 50,000.00	\$ 130,000.00	\$ 80,000.00	160.00
2800-163-26	PT School Monitors	\$ -	\$ 120,000.00	\$ 120,000.00	0.00
2800-200-60	Equipment-Security	\$ 35,000.00	\$ 35,000.00	\$ -	0.00
2800-400-60	Contract Svcs-Security	\$ 175,000.00	\$ 249,000.00	\$ 74,000.00	42.29
2800-402-60	Travel Conf-Security	\$ 1,500.00	\$ 1,000.00	\$ (500.00)	-33.33
2800-403-60	Mileage-Security	\$ 1,500.00	\$ 1,000.00	\$ (500.00)	-33.33
2800-450-60	Supplies-Security	\$ 22,500.00	\$ 25,000.00	\$ 2,500.00	11.11
2800-451-60	Uniforms-Security	\$ 12,000.00	\$ 15,000.00	\$ 3,000.00	25.00
2805-150-26	Cert Sal-Attendance	\$ 144,667.00	\$ 284,850.00	\$ 140,183.00	96.90
2805-151-26	Hearing Officers	\$ 100,700.00	\$ -	\$ (100,700.00)	-100.00
2805-160-26	NonInstruct-Attendance	\$ 751,515.00	\$ 903,926.00	\$ 152,411.00	20.28
2805-160-CS	NonInstruct-Comm Sch.	\$ 204,160.00	\$ 205,125.00	\$ 965.00	0.47
2805-161-05	OT support-Central Reg	\$ 25,000.00	\$ 20,000.00	\$ (5,000.00)	-20.00
2805-161-61	OT Support-Attendance	\$ 15,000.00	\$ -	\$ (15,000.00)	-100.00
2805-163-41	PT NonInstruct -Hearing	\$ 32,000.00	\$ -	\$ (32,000.00)	-100.00
2805-163-67	PT Hearing Officers	\$ -	\$ 100,000.00	\$ 100,000.00	0.00
2805-400-05	Contract Svcs-Central Reg	\$ 10,000.00	\$ 38,000.00	\$ 28,000.00	280.00
2805-400-61	Contract Svcs-Attendance	\$ 1,000.00	\$ 1,000.00	\$ -	0.00
2805-402-05	Travel Conf-Central Reg	\$ 2,000.00	\$ 2,000.00	\$ -	0.00
2805-403-05	Mileage-Central Reg	\$ 2,000.00	\$ 2,000.00	\$ -	0.00
2805-403-61	Mileage-Attendance	\$ 500.00	\$ 500.00	\$ -	0.00
2805-450-05	Supplies-Central Reg	\$ 4,500.00	\$ 4,500.00	\$ -	0.00
2805-450-41	Supplies-Hearing Office	\$ 2,700.00	\$ -	\$ (2,700.00)	-100.00

2805-450-61	Supplies-Attendance	\$ 900.00	\$ 900.00	\$ -	0.00
2805-450-67	Supplies - Hearing Office	\$ -	\$ 3,000.00	\$ 3,000.00	0.00
2805-490-41	BOCES-Equity & Access	\$ 50,920.00	\$ 50,902.00	\$ (18.00)	-0.04
2810-150-26	Cert Sal-Guidance	\$ 1,858,627.00	\$ 1,859,407.00	\$ 780.00	0.04
2810-150-C4	C4E Guidance	\$ 854,000.00	\$ 841,767.00	\$ (12,233.00)	-1.43
2810-151-50	OT Cert Guidance	\$ 30,000.00	\$ 70,000.00	\$ 40,000.00	133.33
2810-160-26	NonInstruct Sal-Guidance	\$ 90,585.00	\$ 103,042.00	\$ 12,457.00	13.75
2810-400-50	Contract Svcs-Guidance	\$ 10,000.00	\$ -	\$ (10,000.00)	-100.00
2810-402-50	Travel Conf-Guidance	\$ -	\$ 10,000.00	\$ 10,000.00	0.00
2810-409-50	Testing Fees	\$ 95,000.00	\$ 95,000.00	\$ -	0.00
2810-450-50	Supplies-Guidance	\$ 6,030.00	\$ 25,000.00	\$ 18,970.00	314.59
2810-490-50	BOCES-Guidance	\$ 29,527.00	\$ 31,003.00	\$ 1,476.00	5.00
2815-150-26	Cert Sal-Health Svcs	\$ 2,331,156.00	\$ 2,361,225.00	\$ 30,069.00	1.29
2815-151-28	OT Nurses	\$ 50,000.00	\$ 75,000.00	\$ 25,000.00	50.00
2815-152-28	Substitutes Nurses	\$ -	\$ 30,000.00	\$ 30,000.00	0.00
2815-160-26	NonInstruc Sal-Health Svc	\$ 1,054,450.00	\$ 1,040,911.00	\$ (13,539.00)	-1.28
2815-161-28	OT Support-Health Svcs	\$ -	\$ 20,000.00	\$ 20,000.00	0.00
2815-200-28	Equipment-Health Svcs	\$ 54,000.00	\$ 19,800.00	\$ (34,200.00)	-63.33
2815-400-28	Contr Svcs-Health Svcs	\$ 300,000.00	\$ 232,500.00	\$ (67,500.00)	-22.50
2815-402-28	Travel Conf-Health Svcs	\$ 250.00	\$ -	\$ (250.00)	-100.00
2815-403-28	Mileage-Health Svcs	\$ 1,000.00	\$ 1,000.00	\$ -	0.00
2815-407-28	Equip Rep-Health Svcs	\$ 1,000.00	\$ 1,500.00	\$ 500.00	50.00
2815-420-28	Health Svcs Other Distr	\$ 240,000.00	\$ 240,000.00	\$ -	0.00
2815-450-28	Supplies-Health Svcs	\$ 26,100.00	\$ 25,000.00	\$ (1,100.00)	-4.21
2820-150-26	Cert Sal-Psychology	\$ 1,687,752.00	\$ 1,519,299.00	\$ (168,453.00)	-9.98
2820-150-CS	Cert Sal- CS Psych.	\$ 270,525.00	\$ 279,454.00	\$ 8,929.00	3.30
2820-151-62	OT Psych	\$ -	\$ 15,000.00	\$ 15,000.00	0.00
2820-400-62	Contract Svcs-Psych	\$ 50,000.00	\$ 9,900.00	\$ (40,100.00)	-80.20
2820-402-62	Travel Conf-Psych	\$ 1,000.00	\$ 6,000.00	\$ 5,000.00	500.00
2820-403-62	Mileage-Psych	\$ 250.00	\$ 1,000.00	\$ 750.00	300.00
2820-409-62	Testing Fees-Psych	\$ 65,000.00	\$ 25,000.00	\$ (40,000.00)	-61.54
2820-450-62	Supplies-Psych	\$ 900.00	\$ 900.00	\$ -	0.00
2825-150-26	Cert Sal-Social Wrkr	\$ 844,366.00	\$ 573,096.00	\$ (271,270.00)	-32.13
2825-150-C4	C4E Social Wrkr	\$ -	\$ 543,213.00	\$ 543,213.00	0.00
2825-150-CS	Cert Sal- CS Soc.Wrkr.	\$ 282,857.00	\$ 299,426.00	\$ 16,569.00	5.86
2825-151-63	OT Cert Sal-Social Wrkr	\$ -	\$ 10,000.00	\$ 10,000.00	0.00
2825-402-63	Travel Conf-Social Wrkr	\$ 250.00	\$ 4,000.00	\$ 3,750.00	1,500.00

2825-403-63	Mileage-Social Wrkr	\$ 250.00	\$ 250.00	\$ -	0.00
2825-450-63	Supplies-Social Worker	\$ 9,000.00	\$ 9,000.00	\$ -	0.00
2830-150-26	Certified Salary-PPS	\$ -	\$ 134,113.00	\$ 134,113.00	0.00
2830-400-65	Contract Svcs-PPS	\$ 128,000.00	\$ 105,000.00	\$ (23,000.00)	-17.97
2830-402-65	Travel Conf-PPS	\$ 1,000.00	\$ 1,000.00	\$ -	0.00
2830-403-65	Mileage-PPS	\$ 1,000.00	\$ 500.00	\$ (500.00)	-50.00
2830-450-65	Supplies-PPS	\$ 900.00	\$ 900.00	\$ -	0.00
2850-151-30	OT Cert Sal-ExtraCurricul	\$ 44,500.00	\$ 44,500.00	\$ -	0.00
2850-161-30	OT Support-Extra Curricul	\$ 1,000.00	\$ 1,000.00	\$ -	0.00
2850-400-30	Contr Svcs-ExtraCurricula	\$ 15,000.00	\$ 15,000.00	\$ -	0.00
2850-450-30	Supplies-ExtraCurricular	\$ 4,500.00	\$ 4,500.00	\$ -	0.00
2855-150-26	Cert Salary-Athletics	\$ 150,722.00	\$ 157,371.00	\$ 6,649.00	4.41
2855-151-26	Faculty Event Supervision	\$ -	\$ 48,000.00	\$ 48,000.00	0.00
2855-159-26	Coaches	\$ 500,000.00	\$ 650,000.00	\$ 150,000.00	30.00
2855-160-26	NonInstruct Sal-Athletics	\$ 151,657.00	\$ 164,127.00	\$ 12,470.00	8.22
2855-161-27	Supervision-Athletics	\$ 95,000.00	\$ 50,000.00	\$ (45,000.00)	-47.37
2855-166-27	Security-Athletics	\$ 225,000.00	\$ 200,000.00	\$ (25,000.00)	-11.11
2855-200-27	Equipment-Athletics	\$ 100,000.00	\$ 158,000.00	\$ 58,000.00	58.00
2855-400-27	Contract Svcs-Athletics	\$ 170,000.00	\$ 94,000.00	\$ (76,000.00)	-44.71
2855-402-27	Travel Conf-Athletics	\$ 2,500.00	\$ 3,000.00	\$ 500.00	20.00
2855-403-27	Mileage-Athletics	\$ 1,500.00	\$ 1,600.00	\$ 100.00	6.67
2855-407-27	Equip Repair - Athletics	\$ 30,000.00	\$ 30,000.00	\$ -	0.00
2855-408-27	Post Season-Athletics	\$ 35,000.00	\$ 40,000.00	\$ 5,000.00	14.29
2855-450-27	Supplies-Athletics	\$ 225,000.00	\$ 232,000.00	\$ 7,000.00	3.11
2855-451-27	Uniforms-Athletics	\$ 75,000.00	\$ 80,000.00	\$ 5,000.00	6.67
2855-490-27	BOCES-Athletics	\$ 150,000.00	\$ 130,000.00	\$ (20,000.00)	-13.33
5510-160-26	NonInstruct Sal-Transport	\$ 300,649.00	\$ 382,986.00	\$ 82,337.00	27.39
5510-161-02	OT Support-Transport	\$ 20,000.00	\$ 18,000.00	\$ (2,000.00)	-10.00
5510-200-02	Equipment-Transport	\$ 2,000.00	\$ 2,000.00	\$ -	0.00
5510-400-02	Contract Svcs-Transport	\$ 33,000.00	\$ 70,000.00	\$ 37,000.00	112.12
5510-402-02	Travel Conf-Transport	\$ 2,000.00	\$ 2,000.00	\$ -	0.00
5510-403-02	Mileage-Transport	\$ 1,500.00	\$ 1,500.00	\$ -	0.00
5510-450-02	Supplies-Transport	\$ 4,500.00	\$ 4,500.00	\$ -	0.00
5540-400-02	Contract Transportation	\$ 20,100,000.00	\$ 22,000,000.00	\$ 1,900,000.00	9.45
5540-400-43	PreK Transportation	\$ 1,200,000.00	\$ 1,200,000.00	\$ -	0.00
5540-419-03	Field Trips-GAMS	\$ 10,000.00	\$ 12,000.00	\$ 2,000.00	20.00
5540-419-06	Field Trips-HOH	\$ 8,500.00	\$ 12,000.00	\$ 3,500.00	41.18

5540-419-08	Field Trips-NFA West	\$ 8,800.00	\$ 34,365.00	\$ 25,565.00	290.51
5540-419-09	Field Trips-Balmville	\$ 12,000.00	\$ 12,000.00	\$ -	0.00
5540-419-10	Field Trips-Fostertown	\$ 13,500.00	\$ 15,000.00	\$ 1,500.00	11.11
5540-419-11	Field Trips-Gardnertown	\$ 18,000.00	\$ 15,000.00	\$ (3,000.00)	-16.67
5540-419-12	Field Trips-New Windsor	\$ 5,000.00	\$ 12,000.00	\$ 7,000.00	140.00
5540-419-14	Field Trips-Vails Gate	\$ 10,000.00	\$ 10,000.00	\$ -	0.00
5540-419-15	Field Trips-Meadow Hill	\$ 22,448.00	\$ 21,235.00	\$ (1,213.00)	-5.40
5540-419-16	Field Trips-Temple Hill	\$ 22,500.00	\$ 19,410.00	\$ (3,090.00)	-13.73
5540-419-20	Field Trips-Heritage	\$ 5,000.00	\$ 8,350.00	\$ 3,350.00	67.00
5540-419-21	Field Trips-NFA North	\$ 8,000.00	\$ 15,000.00	\$ 7,000.00	87.50
5540-419-22	Field Trips-South MS	\$ 25,000.00	\$ 12,210.00	\$ (12,790.00)	-51.16
5540-419-24	Special Education	\$ -	\$ 79,000.00	\$ 79,000.00	0.00
5540-419-27	Transport-Athletics	\$ 375,000.00	\$ 400,000.00	\$ 25,000.00	6.67
5540-419-29	Field Trips - Art	\$ -	\$ 34,800.00	\$ 34,800.00	0.00
5540-419-30	Field Trips-C&I	\$ 45,000.00	\$ 10,000.00	\$ (35,000.00)	-77.78
5540-419-31	Field Trips-NFA Main	\$ 30,063.00	\$ 10,000.00	\$ (20,063.00)	-66.74
5540-419-32	Field Trips - ELEMENTARY	\$ 60,000.00	\$ 10,000.00	\$ (50,000.00)	-83.33
5540-419-34	FIELD TRIPS - SECONDARY	\$ 50,000.00	\$ 30,000.00	\$ (20,000.00)	-40.00
5540-419-46	Field Trips - CTE	\$ 130,600.00	\$ 130,700.00	\$ 100.00	0.08
5540-419-47	Field Trips-Music & Band	\$ 35,000.00	\$ 45,000.00	\$ 10,000.00	28.57
5540-419-75	Field Trips-Ann St	\$ 3,000.00	\$ -	\$ (3,000.00)	-100.00
9010-800-26	State Employee Retirement	\$ 3,596,700.00	\$ 4,202,666.00	\$ 605,966.00	16.85
9020-800-26	Teacher's Retirement	\$ 13,335,514.00	\$ 14,200,860.00	\$ 865,346.00	6.49
9030-800-26	Social Security	\$ 12,300,854.00	\$ 12,765,802.00	\$ 464,948.00	3.78
9040-800-18	Workers Comp	\$ 1,650,000.00	\$ 1,650,000.00	\$ -	0.00
9050-800-18	Unemployment Insurance	\$ 100,000.00	\$ 500,000.00	\$ 400,000.00	400.00
9060-800-18	Health Insurance	\$ 65,608,612.00	\$ 77,447,000.00	\$ 11,838,388.00	18.04
9060-801-26	Health Insurance Buyback	\$ 400,000.00	\$ 550,000.00	\$ 150,000.00	37.50
9070-800-18	EAP	\$ 16,000.00	\$ 15,000.00	\$ (1,000.00)	-6.25
9089-131-18	Other Employ Bens Sick	\$ -	\$ 200,000.00	\$ 200,000.00	0.00
9089-168-18	Oth Emp Ben Non Insr Sick	\$ -	\$ 200,000.00	\$ 200,000.00	0.00
9089-800-18	Other Employ Bens Incent	\$ 300,000.00	\$ 1,000,000.00	\$ 700,000.00	233.33
9710-600-04	EPC Principal	\$ 1,946,798.00	\$ 1,974,771.00	\$ 27,973.00	1.44
9710-700-04	EPC Interest	\$ 322,677.00	\$ 294,703.00	\$ (27,974.00)	-8.67
9711-600-04	Serial Bonds-Principal	\$ 7,625,000.00	\$ 5,260,000.00	\$ (2,365,000.00)	-31.02
9711-700-04	Serial Bonds-Interest	\$ 895,662.00	\$ 598,269.00	\$ (297,393.00)	-33.20
9731-600-04	BAN Principal	\$ -	\$ 1,200,000.00	\$ 1,200,000.00	0.00

9731-700-04	BAN Interest	\$ 1,000,000.00	\$ 3,000,000.00	\$ 2,000,000.00	200.00
9901-950-04	Transfer To Special Aid	\$ 2,300,000.00	\$ 2,000,000.00	\$ (300,000.00)	-13.04
Total GENERAL FUND		335,443,816	360,461,399	25,017,583	7.46%

Presented to the BOE on 4-23-24