

Acct Code	Description	2025-2026 BUDGET	2026-2027 PROJECTED BUDGET	\$ Change	% Change
	Board of Education				
1010 400	Contractual Expenses	\$ 22,500	\$ 22,500	\$ -	0.00%
1010 450	Materials & Supplies	\$ 1,200	\$ 1,200	\$ -	0.00%
1010 999	Total	\$ 23,700	\$ 23,700	\$ -	0.00%
				\$ -	
	District Clerk			\$ -	
1040 160	Non-Instructional Salary	\$ 18,870	\$ 21,500	\$ 2,630	13.94%
1040 400	Contractual Expenses	\$ 250	\$ 250	\$ -	0.00%
1040 450	Materials & Supplies	\$ 250	\$ 250	\$ -	0.00%
1040 999	Total	\$ 19,370	\$ 22,000	\$ 2,630	13.58%
				\$ -	
	District Meeting			\$ -	
1060 160	Teller Salaries			\$ -	0.00%
1060 400	Contractual Expenses	\$ 48,500	\$ 48,500	\$ -	0.00%
1060 450	Materials & Supplies	\$ 100	\$ 100	\$ -	0.00%
1060 999	Total	\$ 48,600	\$ 48,600	\$ -	0.00%
1000	TOTAL BOARD OF EDUCATION	\$ 91,670	\$ 94,300	\$ 2,630	2.87%
				\$ -	
	Chief School Administrator			\$ -	
1240 150	Instructional Salaries	\$ 234,627	\$ 243,471	\$ 8,844	3.77%
1240 160	Non-instructional Salaries	\$ 144,546	\$ 130,669	\$ (13,877)	-9.60%
1240 200	Equipment	\$ 1,500	\$ 1,500	\$ -	0.00%
1240 400	Contractual Expenses	\$ 28,000	\$ 28,000	\$ -	0.00%
1240 450	Materials & Supplies	\$ 3,150	\$ 3,150	\$ -	0.00%
1240 999	Total District Office	\$ 411,823	\$ 406,790	\$ (5,033)	-1.22%
				\$ -	
	Business Office			\$ -	
1310 150	Instructional Salaries	\$ 197,316	\$ 202,164	\$ 4,848	2.46%
1310 160	Non-instructional Salaries	\$ 283,159	\$ 304,421	\$ 21,262	7.51%
1310 200	Equipment	\$ 1,000	\$ 1,000	\$ -	0.00%
1310 400	Contractual Expenses	\$ 9,000	\$ 9,000	\$ -	0.00%
1310 407 1	Office Machine Repairs	\$ 3,500	\$ 3,500	\$ -	0.00%
1310 409 7	Business Office Software	\$ 17,022	\$ 21,222	\$ 4,200	24.67%
1310 450	Materials & Supplies	\$ 3,000	\$ 3,000	\$ -	0.00%
1310 451	Business Office Paper	\$ 1,100	\$ 1,100	\$ -	0.00%

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1310 49	BOCES	\$ 86,750	\$ 86,750	\$ -	0.00%
1310 999	Total	\$ 601,847	\$ 632,157	\$ 30,310	5.04%
				\$ -	
	Auditing			\$ -	
1320 4	Contractual Expenses	\$ 73,000	\$ 75,000	\$ 2,000	2.74%
1320 999	Total	\$ 73,000	\$ 75,000	\$ 2,000	2.74%
				\$ -	
	Treasurer			\$ -	
1325 160	Non-instructional Salaries	\$ 14,306	\$ 14,592	\$ 286	2.00%
1325 450	Materials & Supplies	\$ 200	\$ 200	\$ -	0.00%
1325 999	Total	\$ 14,506	\$ 14,792	\$ 286	1.97%
				\$ -	
				\$ -	
	Fiscal Agent			\$ -	
1380 400	Contractual Expenses	\$ 2,000	\$ 2,000	\$ -	0.00%
1380 999	Total	\$ 2,000	\$ 2,000	\$ -	0.00%
1300	TOTAL FINANCE	\$ 691,353	\$ 723,949	\$ 32,596	4.71%
				\$ -	
	Legal			\$ -	
1420 400	School Counsel	\$ 65,000	\$ 67,500	\$ 2,500	3.85%
1420 400 1	Bond Counsel	\$ 3,000	\$ 3,000	\$ -	0.00%
1420 400 2	Labor Relations	\$ 40,000	\$ 40,000	\$ -	0.00%
	Total	\$ 108,000	\$ 110,500	\$ 2,500	2.31%
				\$ -	
	Personnel			\$ -	
1430 400	Contractual Expenses	\$ 5,500	\$ 5,500	\$ -	0.00%
1430 49	BOCES Reg. Teacher Certification	\$ 8,300	\$ 8,300	\$ -	0.00%
	Total	\$ 13,800	\$ 13,800	\$ -	0.00%
				\$ -	
	Public Information & Services			\$ -	
1480 400	Contractual Expenses	\$ 19,000	\$ 19,000	\$ -	0.00%
1480 450	Public Info Materials & Supplies			\$ -	0.00%
1480 490	BOCES Services	\$ 35,000	\$ 42,000	\$ 7,000	20.00%
	Total	\$ 54,000	\$ 61,000	\$ 7,000	12.96%
1400	TOTAL STAFF	\$ 175,800	\$ 185,300	\$ 9,500	5.40%

Acct Code	Description	2025-2026 BUDGET	2026-2027 PROJECTED BUDGET	\$ Change	% Change
	Operation of Plant				
1620 160	Custodial Salaries	\$ 685,729	\$ 700,403	\$ 14,674	2.14%
1620 161	Custodial Overtime	\$ 50,000	\$ 50,000	\$ -	0.00%
1620 162	Security Aide Salaries	\$ 115,222	\$ 111,868	\$ (3,354)	-2.91%
1620 200	Equipment	\$ 4,500	\$ 4,500	\$ -	0.00%
1620 266	Intercom/Bells			\$ -	0.00%
1620 268	Heating/Cooling Equipment	\$ 4,100	\$ 4,100	\$ -	0.00%
1620 272	Cleaning Equipment	\$ 14,200	\$ 6,000	\$ (8,200)	-57.75%
1620 404	Contractual Staff Training	\$ 5,000	\$ 3,000	\$ (2,000)	-40.00%
1620 406	Oil Expense	\$ 1,000	\$ 1,000	\$ -	0.00%
1620 406 1	Gas/Electric	\$ 200,000	\$ 220,000	\$ 20,000	10.00%
1620 406 2	Water	\$ 15,000	\$ 25,000	\$ 10,000	66.67%
1620 406 3	Telephone	\$ 35,000	\$ 40,000	\$ 5,000	14.29%
1620 406 6	Contractual Electrical	\$ 12,000	\$ 12,000	\$ -	0.00%
1620 406 7	Prof & Tech Expense	\$ 45,000	\$ 69,000	\$ 24,000	53.33%
1620 407 2	Contractual Cleaning	\$ 12,000	\$ 12,000	\$ -	0.00%
1620 407 5	Security Expenses	\$ 288,750	\$ 318,750	\$ 30,000	10.39%
1620 457 2	Cleaning Supplies	\$ 46,000	\$ 46,000	\$ -	0.00%
1620 457 5	Security Material & Supplies	\$ -	\$ -	\$ -	0.00%
1620 458 2	Uniform Supplies	\$ 5,000	\$ 5,000	\$ -	0.00%
	Total	\$ 1,538,501	\$ 1,628,621	\$ 90,120	5.86%
				\$ -	
	Maintenance of Plant			\$ -	
1621 160	Maintenance Salaries	\$ 246,864	\$ 252,613	\$ 5,749	2.33%
1621 161	Maintenance Overtime Salaries	\$ 5,000	\$ 5,000	\$ -	0.00%
1621 200	Equipment	\$ 33,000	\$ 33,000	\$ -	0.00%
1621 268	HVAC Equipment	\$ 1,000	\$ 1,000	\$ -	0.00%
1621 280	Grounds Equipment	\$ 9,000	\$ 5,000	\$ (4,000)	-44.44%
1621 283	Automotive Equipment	\$ 2,000	\$ 2,000	\$ -	0.00%
1621 406 4	Mileage Reimbursement	\$ 1,000	\$ 1,000	\$ -	0.00%
1621 406 5	Contractual Electric	\$ 1,500	\$ 1,500	\$ -	0.00%
1621 406 8	Contractual HVAC	\$ 25,000	\$ 25,000	\$ -	0.00%
1621 406 9	Contractual Plumbing	\$ 4,500	\$ 4,500	\$ -	0.00%
1621 407	Contractual Repairs-General	\$ 25,000	\$ 25,000	\$ -	0.00%
1621 407 3	Contractual Site Work	\$ 65,000	\$ 65,000	\$ -	0.00%
1621 407 302	Playground Maintenance-BAS	\$ 3,000	\$ 3,000	\$ -	0.00%
1621 407 303	Playground Maintenance-RWC	\$ 3,000	\$ 3,000	\$ -	0.00%

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1621 407 304	Playground Maintenance-WLB	\$ 3,000	\$ 3,000	\$ -	0.00%
1621 407 312	Athletic Fields-BAS	\$ 3,500	\$ 3,750	\$ 250	7.14%
1621 407 313	Athletic Fields-RWC	\$ 3,750	\$ 3,750	\$ -	0.00%
1621 407 314	Athletic Fields-WLB	\$ 3,750	\$ 3,750	\$ -	0.00%
1621 408 31	Automotive Expense-BAS			\$ -	0.00%
1621 408 32	Automotive Expense-RWC			\$ -	0.00%
1621 408 33	Automotive Expense-WLB			\$ -	0.00%
1621 450	Material & Supplies	\$ 75,000	\$ 75,000	\$ -	0.00%
1621 455	Playground Materials & Supplies	\$ -	\$ -	\$ -	0.00%
1621 456 5	Electrical Supplies	\$ 9,000	\$ 9,000	\$ -	0.00%
1621 456 6	Intercom/Emerg Lights	\$ 2,000	\$ 2,000	\$ -	0.00%
1621 456 8	HVAC Supplies	\$ 5,000	\$ 5,000	\$ -	0.00%
1621 456 91	Plumbing Supplies-BAS			\$ -	0.00%
1621 456 92	Plumbing Supplies-RWC			\$ -	0.00%
1621 456 93	Plumbing Supplies-WLB			\$ -	0.00%
1621 457	Repairs-General	\$ 5,000	\$ 5,000	\$ -	0.00%
1621 457 6	Hardware Supplies	\$ 3,000	\$ 3,000	\$ -	0.00%
1621 457 7	Carpentry Supplies	\$ 8,000	\$ 8,000	\$ -	0.00%
1621 457 8	Glazing Supplies	\$ 9,000	\$ 9,000	\$ -	0.00%
1621 457 9	Painting Supplies	\$ 3,000	\$ 3,000	\$ -	0.00%
1621 458	Grounds Supplies	\$ 5,000	\$ 5,000	\$ -	0.00%
1621 458 3	Automotive Supplies	\$ 4,000	\$ 4,000	\$ -	0.00%
	Total	\$ 566,864	\$ 568,863	\$ 1,999	0.35%
				\$ -	
	Central Printing and Mailing			\$ -	
1670 400	Contractual Expenses	\$ 17,000	\$ 17,000	\$ -	0.00%
1670 401	Outside printing services	\$ 5,000	\$ 5,000	\$ -	0.00%
	Total	\$ 22,000	\$ 22,000	\$ -	0.00%
				\$ -	
	Central Data Processing			\$ -	
1680 450	Materials and Supplies	\$ 500	\$ 500	\$ -	0.00%
1680 49	Services from BOCES	\$ 40,000	\$ 40,000	\$ -	0.00%
1680 490 1	BOCES Data Warehousing	\$ 130,000	\$ 130,000	\$ -	0.00%
	Total	\$ 170,500	\$ 170,500	\$ -	0.00%
1600	TOTAL CENTRAL SERVICES	\$ 2,297,865	\$ 2,389,984	\$ 92,119	4.01%
				\$ -	
	Unallocated Insurance			\$ -	

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1910 400	Contractual Expenses	\$ 215,000	\$ 250,475	\$ 35,475	16.50%
	Total	\$ 215,000	\$ 250,475	\$ 35,475	16.50%
				\$ -	
	School Association Dues			\$ -	
1920 400	Contractual Expenses	\$ 18,000	\$ 18,000	\$ -	0.00%
	Total	\$ 18,000	\$ 18,000	\$ -	0.00%
				\$ -	
	Judgements and Claims			\$ -	
1930 400	Contractual Expenses	\$ 600	\$ 600	\$ -	0.00%
	Total	\$ 600	\$ 600	\$ -	0.00%
				\$ -	
	Administrative Charge-BOCES			\$ -	
1981 490	BOCES Admin Chg (001.000)	\$ 131,292	\$ 131,292	\$ -	0.00%
1981 492	BOCES Rental (002.010)	\$ 13,594	\$ 13,594	\$ -	0.00%
1981 493	BOCES Capital (002.020)	\$ 20,149	\$ 20,149	\$ -	0.00%
	Total	\$ 165,035	\$ 165,035	\$ -	0.00%
1900	TOTAL SUPPORT	\$ 398,635	\$ 434,110	\$ 35,475	8.90%
1999	Total General Support	\$ 4,067,146	\$ 4,234,433	\$ 167,287	4.11%
					0.00%
	Curriculum Dev. & Supervisor				0.00%
2010 150	Instructional Salaries	\$ 200,872	\$ 201,925	\$ 1,053	0.52%
2010 160	Noninstructional Salaries	\$ 12,000	\$ 12,000	\$ -	0.00%
2010 200	Equipment	\$ 1,500	\$ 1,500	\$ -	0.00%
2010 4	Contractual Expenses	\$ 2,000	\$ 2,000	\$ -	0.00%
2010 45	Materials and Supplies	\$ 3,000	\$ 3,000	\$ -	0.00%
2010 451	Dup Paper/Rept Card	\$ 5,000	\$ 5,000	\$ -	0.00%
2010 49	BOCES Curriculum Development	\$ 65,000	\$ 76,000	\$ 11,000	16.92%
	Total	\$ 289,372	\$ 301,425	\$ 12,053	4.17%
				\$ -	
	Supervision-Regular School			\$ -	
2020 150	Instructional Salaries	\$ 855,709	\$ 920,294	\$ 64,585	7.55%
2020 160	Noninstructional Salaries	\$ 183,581	\$ 197,482	\$ 13,901	7.57%
2020 200 1	Equipment - BAS			\$ -	0.00%
2020 200 2	Equipment - WLB			\$ -	0.00%
2020 200 3	Equipment - RWC			\$ -	0.00%

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2020 400	Supervision Expenses	\$ 1,000	\$ 1,000	\$ -	0.00%
2020 401	Supervision Expenses - BAS	\$ 200	\$ 200	\$ -	0.00%
2020 401 97	Supervision - P/C - BAS	\$ 500	\$ 500	\$ -	0.00%
2020 402	Supervision Expenses - WLB	\$ 200	\$ 200	\$ -	0.00%
2020 402 97	Supervision - P/C - WLB	\$ 500	\$ 500	\$ -	0.00%
2020 403	Supervision Expenses - RWC	\$ 500	\$ 500	\$ -	0.00%
2020 403 97	Supervision - P/C - RWC	\$ 500	\$ 500	\$ -	0.00%
2020 451	Supervision Supplies - BAS	\$ 440	\$ 440	\$ -	0.00%
2020 451 10	Office Paper - BAS	\$ 6,000	\$ 7,000	\$ 1,000	16.67%
2020 451 20	Office Paper - WLB	\$ 6,450	\$ 5,950	\$ (500)	-7.75%
2020 451 30	Office Paper - RWC	\$ 8,500	\$ 8,000	\$ (500)	-5.88%
2020 452	Supervision Supplies - WLB	\$ 390	\$ 390	\$ -	0.00%
2020 453	Supervision Supplies - RWC	\$ 470	\$ 470	\$ -	0.00%
	Total	\$ 1,064,940	\$ 1,143,426	\$ 78,486	7.37%
				\$ -	
	Research, Planning and Eval			\$ -	
2060 150	Instructional Sal	\$ 30,000	\$ 30,000	\$ -	0.00%
2060 402 5	Contractual Expenses			\$ -	0.00%
2060 492 0	Services from BOCES			\$ -	0.00%
2060 492 5	BOCES/CAP			\$ -	0.00%
	Total	\$ 30,000	\$ 30,000	\$ -	0.00%
				\$ -	
	In-Serv Training-Instruction			\$ -	
2070 40	Contractual Expenses	\$ 1,000	\$ 2,000	\$ 1,000	100.00%
2070 41	Inservice Training - BAS	\$ 500	\$ 1,000	\$ 500	100.00%
2070 42	Inservice Training - WLB	\$ 500	\$ 500	\$ -	0.00%
2070 43	Inservice Training - RWC	\$ 500	\$ 500	\$ -	0.00%
2070 44	Inservice Training - D.W.	\$ 1,000	\$ 1,500	\$ 500	50.00%
2070 444	Staff Development	\$ 19,000	\$ 19,000	\$ -	0.00%
2070 490	Services from BOCES	\$ 26,500	\$ 24,500	\$ (2,000)	-7.55%
	Total	\$ 49,000	\$ 49,000	\$ -	0.00%
2000	TOTAL ADMIN & IMPROVEME	\$ 1,433,312	\$ 1,523,851	\$ 90,539	6.32%
				\$ -	
	Regular School			\$ -	
2110 120	Teachers Salaries, 1-6	\$ 7,705,831	\$ 8,123,587	\$ 417,756	5.42%
2110 121	Kindergarten Teachers Salaries	\$ 846,870	\$ 886,837	\$ 39,967	4.72%
2110 123	Afterschool Program	\$ 38,000	\$ 63,000	\$ 25,000	65.79%

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2110 124	Support Services Salaries	\$ 1,576,191	\$ 1,481,714	\$ (94,477)	-5.99%
2110 129	Extra Duties/Services (lunch, chap	\$ 84,000	\$ 84,000	\$ -	0.00%
2110 140	Substitutes Salaries	\$ 236,500	\$ 236,500	\$ -	0.00%
2110 160	LCH/CRM/CPY AIDES	\$ 680,826	\$ 699,007	\$ 18,181	2.67%
2110 160 5	Teacher Center			\$ -	0.00%
2110 200 1	Equipment - BAS			\$ -	0.00%
2110 200 2	Equipment - WLB			\$ -	0.00%
2110 200 3	Equipment - RWC			\$ -	0.00%
2110 201 1	Kindergarten Equipment-BAS			\$ -	0.00%
2110 201 2	Kindergarten Equipment-WLB			\$ -	0.00%
2110 201 3	Kindergarten Equipment-RWC			\$ -	0.00%
2110 230	Art	\$ -	\$ -	\$ -	0.00%
2110 235	Physical Ed			\$ -	0.00%
2110 238	Vocal Music-Equipment			\$ -	0.00%
2110 239	Instru Music	\$ 5,000	\$ 5,000	\$ -	0.00%
2110 400 71	Copier Leases - Brooklyn	\$ 25,000	\$ 25,000	\$ -	0.00%
2110 400 72	Copier Leases - Buck	38,000	38,000	\$ -	0.00%
2110 400 73	Copier Leases - Carbonaro	\$ 17,000	\$ 17,000	\$ -	0.00%
2110 402 4	Social Studies		\$ -	\$ -	0.00%
2110 402 7	Art expense	\$ 700	\$ 700	\$ -	0.00%
2110 402 8	Science	\$ 500	\$ 500	\$ -	0.00%
2110 402 9	ENL	\$ 150	\$ 150	\$ -	0.00%
2110 403 5	Physical Ed	\$ 150	\$ 150	\$ -	0.00%
2110 403 8	Vocal Music	\$ 500	\$ 500	\$ -	0.00%
2110 403 9	Instru Music	\$ 6,000	\$ 6,000	\$ -	0.00%
2110 404 5	Outdoor PE	\$ 600	\$ 600	\$ -	0.00%
2110 405 4	Enrichment for all services	\$ 2,700	\$ 3,375	\$ 675	25.00%
2110 406 4	Staff Mileage	\$ 1,500	\$ 1,500	\$ -	0.00%
2110 450 1	Materials and Supplies - BAS	\$ 13,840	\$ 15,000	\$ 1,160	8.38%
2110 450 2	Materials and Supplies - WLB	\$ 12,400	\$ 12,900	\$ 500	4.03%
2110 450 3	Materials and Supplies - RWC	\$ 15,360	\$ 15,360	\$ -	0.00%
2110 450 4	Math Supplies	\$ 16,600	\$ 16,600	\$ -	0.00%
2110 451 01	BAS - Kindergarten	\$ 1,500	\$ 2,000	\$ 500	33.33%
2110 451 02	WLB - Kindergarten	\$ 1,500	\$ 1,500	\$ -	0.00%
2110 451 03	RWC - Kindergarten	\$ 3,000	\$ 2,500	\$ (500)	-16.67%
2110 452 41	Reading Supplies - BAS	\$ 2,000	\$ 2,000	\$ -	0.00%
2110 452 42	Reading Supplies - WLB	\$ 2,000	\$ 1,750	\$ (250)	-12.50%

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2110 452 43	Reading Supplies - RWC	\$ 2,000	\$ 2,000	\$ -	0.00%
2110 452 51	Early Interv Supplies - BAS	\$ 1,000	\$ 2,500	\$ 1,500	150.00%
2110 452 52	Early Interv Supplies - WLB	\$ 1,000	\$ 2,000	\$ 1,000	100.00%
2110 452 53	Early Interv Supplies - RWC	\$ 2,500	\$ 2,500	\$ -	0.00%
2110 452 6	Spanish	\$ 2,500	\$ 2,500	\$ -	0.00%
2110 452 7	Health	\$ 2,000	\$ 2,000	\$ -	0.00%
2110 452 8	Science	\$ 90,714	\$ 1,500	\$ (89,214)	-98.35%
2110 452 9	ENL	\$ 1,000	\$ 1,000	\$ -	0.00%
2110 453 01	BAS - Art	\$ 3,300	\$ 3,300	\$ -	0.00%
2110 453 02	WLB - Art	\$ 3,300	\$ 3,300	\$ -	0.00%
2110 453 03	RWC - Art	\$ 3,800	\$ 3,800	\$ -	0.00%
2110 453 51	BAS - Physical Ed	\$ 1,300	\$ 1,300	\$ -	0.00%
2110 453 52	WLB - Physical Ed	\$ 1,300	\$ 1,300	\$ -	0.00%
2110 453 53	RWC - Physical Ed	\$ 1,600	\$ 1,600	\$ -	0.00%
2110 453 8	Vocal Music	\$ 2,500	\$ 2,500	\$ -	0.00%
2110 453 9	Instrumental Music	\$ 6,000	\$ 6,000	\$ -	0.00%
2110 454 01	BAS - Maps & Globes			\$ -	0.00%
2110 454 02	WLB - Maps & Globes			\$ -	0.00%
2110 454 03	RWC - Maps & Globes			\$ -	0.00%
2110 455 01	BAS - Supplemental	\$ 3,675	\$ 3,675	\$ -	0.00%
2110 455 02	WLB - Supplemental	\$ 3,275	\$ 3,275	\$ -	0.00%
2110 455 03	RWC - Supplemental	\$ 3,775	\$ 3,775	\$ -	0.00%
2110 455 4	Enrichment for all	\$ 4,889	\$ 3,500	\$ (1,389)	-28.41%
2110 455 41	BAS -Enrichment for all	\$ 1,500	\$ 1,700	\$ 200	13.33%
2110 455 42	WLB - Enrichment for all	\$ 1,300	\$ 1,500	\$ 200	15.38%
2110 455 43	RWC - Enrichment for all	\$ 1,550	\$ 1,750	\$ 200	12.90%
2110 456	District Workbooks	\$ 10,000	\$ 10,000	\$ -	0.00%
2110 470	Tuition	\$ 15,000	\$ 15,000	\$ -	0.00%
2110 473	Charter School Tuition	\$ 175,000	\$ 325,000	\$ 150,000	85.71%
2110 480	Textbook Central Priv and Parochi	\$ 16,000	\$ 16,000	\$ -	0.00%
2110 480 1	BAS - Textbooks	\$ 11,200	\$ 11,200	\$ -	0.00%
2110 480 2	WLB - Textbooks	\$ 9,500	\$ 9,500	\$ -	0.00%
2110 480 3	RWC - Textbooks	\$ 11,200	\$ 11,200	\$ -	0.00%
2110 482 41	BAS-Reading/Support Text	\$ 2,600	\$ 2,600	\$ -	0.00%
2110 482 42	WLB-Reading/Support Text	\$ 2,400	\$ 2,400	\$ -	0.00%
2110 482 43	RWC-Reading/Support Text	\$ 2,700	\$ 2,700	\$ -	0.00%

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2110 482 44	Social Studies program			\$ -	0.00%
2110 482 6	Spanish Textbooks	\$ 7,000	\$ 7,000	\$ -	0.00%
2110 482 9	ENL Textbooks	\$ 2,300	\$ 2,300	\$ -	0.00%
2110 484	Math Textbooks	\$ 16,000	\$ 16,000	\$ -	0.00%
2110 485	Science Textbooks	\$ 8,200	\$ 5,000	\$ (3,200)	-39.02%
2110 49	BOCES	\$ 3,500	\$ 3,500	\$ -	0.00%
2110 492 9	BOCES - ENL	\$ 53,375	\$ 53,375	\$ -	0.00%
2110 494 5	BOCES - Outdoor Education	\$ 40,000	\$ 40,000	\$ -	0.00%
2110 495 5	BOCES - Arts in Education	\$ 25,000	\$ 25,000	\$ -	0.00%
	Total	\$ 11,890,971	\$ 12,358,780	\$ 467,809	3.93%
				\$ -	
	Outdoor Education Salary			\$ -	
2111 154 5	Outdoor Education Salary			\$ -	0.00%
	Total			\$ -	0.00%
2100	TOTAL REG. TEACHING	\$ 11,890,971	\$ 12,358,780	\$ 467,809	3.93%
				\$ -	
	Prog. for Students w/Disabilities			\$ -	
2250 140	CSE Chair Per Diem	\$ 40,000		\$ (40,000)	0.00%
2250 150	Instructional Salaries	\$ 1,743,990	\$ 1,723,855	\$ (20,135)	-1.15%
2250 151	Inclusion Teachers Salaries	\$ 1,564,369	\$ 1,704,604	\$ 140,235	8.96%
2250 152	Summer Special Education	\$ 2,500	\$ 2,500	\$ -	0.00%
2250 160	Noninstructional Salaries	\$ 147,531	\$ 149,038	\$ 1,507	1.02%
2250 160 2	CSE Classroom Aides-RWC				
2250 161	Sp. Ed Aides Salaries	\$ 631,402	\$ 673,376	\$ 41,974	6.65%
2250 2	Equipment - Special Ed	\$ 1,000	\$ 1,000	\$ -	0.00%
2250 237	CID Equipment	\$ 1,000	\$ 1,000	\$ -	0.00%
2250 400	Contractual Services	\$ 40,000	\$ 40,000	\$ -	0.00%
2250 400 3	Related Services	\$ 370,000	\$ 625,000	\$ 255,000	68.92%
2250 400 1	Copy machine lease/service	\$ 6,000	\$ 6,000	\$ -	0.00%
2250 403 97	Petty Cash	\$ 100	\$ 100	\$ -	0.00%
2250 45	Materials and Supplies	\$ 5,000	\$ 6,000	\$ 1,000	20.00%
2250 451	Office Paper - CSE	\$ 500	\$ 500	\$ -	0.00%
2250 453 4	Speech Supplies	\$ 1,000	\$ 1,000	\$ -	0.00%
2250 453 5	Speech Supplies - K	\$ 500	\$ 500	\$ -	0.00%
2250 453 6	Resource Room	\$ 2,000	\$ 3,000	\$ 1,000	50.00%
2250 453 7	CID Supplies	\$ 2,000	\$ 1,000	\$ (1,000)	-50.00%

Acct Code	Description	2025-2026 BUDGET	2026-2027 PROJECTED BUDGET	\$ Change	% Change
2250 477	Tuition	\$ 1,025,880	\$ 395,000	\$ (630,880)	-61.50%
2250 483 6	Textbooks - Resource Room	\$ -	\$ -	\$ -	0.00%
2250 483 7	CID Textbooks	\$ 1,000	\$ 1,000	\$ -	0.00%
2250 49	Services from BOCES	\$ 3,744,582	\$ 4,300,000	\$ 555,418	14.83%
	Total	\$ 9,330,354	\$ 9,634,473	\$ 304,119	3.26%
	Regional Summer School			\$ -	
2330 45	Summer School Supplies	\$ 1,000	\$ 1,000	\$ -	0.00%
2330 49	BOCES Summer School	\$ 199,000	\$ 210,000	\$ 11,000	5.53%
	Total	\$ 200,000	\$ 211,000	\$ 11,000	5.50%
				\$ -	
	School Library & Audiovisual			\$ -	
2610 150	Instructional Salaries	\$ 345,892	\$ 359,992	\$ 14,100	4.08%
2610 160	Noninstructional Salaries			\$ -	0.00%
2610 2	Equipment	\$ 1,000	\$ 1,000	\$ -	0.00%
2610 250 0	Audio Visual Equipment	\$ -	\$ -	\$ -	0.00%
2610 405	Audio Visual Expenses	\$ 2,500	\$ 2,500	\$ -	0.00%
2610 45	Lib Materials and Supplies	\$ 1,800	\$ 1,800	\$ -	0.00%
2610 451	BAS - Materials and Supplies	\$ 7,000	\$ 7,000	\$ -	0.00%
2610 452	WLB - Materials and Supplies	\$ 7,000	\$ 7,000	\$ -	0.00%
2610 453	RWC - Materials and Supplies	\$ 7,750	\$ 7,750	\$ -	0.00%
2610 455	Audio Visual Supplies	\$ 1,000	\$ 1,000	\$ -	0.00%
2610 460	Library Computer Software	\$ 3,000	\$ 3,000	\$ -	0.00%
2610 49	BOCES	\$ 30,500	\$ 30,500	\$ -	0.00%
	Total	\$ 407,442	\$ 421,542	\$ 14,100	3.46%
				\$ -	
	Computer-Assisted Instr.			\$ -	0.00%
2630 120	Instructional Salaries	\$ 281,961	\$ 291,428	\$ 9,467	3.36%
2630 160	Noninstructional Salaries	\$ -	\$ -	\$ -	0.00%
2630 2	Equipment	\$ 29,000	\$ 14,400	\$ (14,600)	-50.34%
2630 4	Contractual Expenses	\$ 17,500	\$ 9,675	\$ (7,825)	-44.71%
2630 45	Materials and Supplies	\$ 100,000	\$ 119,500	\$ 19,500	19.50%

Acct Code	Description	2025-2026 BUDGET	2026-2027 PROJECTED BUDGET	\$ Change	% Change
2630 46	Computer Software	\$ 41,840	\$ 57,800	\$ 15,960	38.15%
2630 49	Services from BOCES	\$ 345,000	\$ 355,000	\$ 10,000	2.90%
	Total	\$ 815,301	\$ 847,803	\$ 32,502	3.99%
2600	TOTAL INSTRUCTIONAL MED	\$ 1,222,743	\$ 1,269,345	\$ 46,602	3.81%
				\$ -	
	Attendance-Regular School			\$ -	
2805 400	Residency Investigations	\$ 23,000	\$ 23,000	\$ -	0.00%
2805 450	Materials and Supplies			\$ -	0.00%
	Total	\$ 23,000	\$ 23,000	\$ -	0.00%
				\$ -	
	Health Services-Reg School			\$ -	0.00%
2815 150	Instructional Salaries			\$ -	0.00%
2815 160	Noninstructional Salaries	\$ 286,759	\$ 296,098	\$ 9,339	3.26%
2815 2	Equipment	\$ -	\$ -	\$ -	0.00%
2815 400	Contractual Expenses	\$ 115,000	\$ 115,000	\$ -	0.00%
2815 45	Materials and Supplies	\$ 8,700	\$ 8,700	\$ -	0.00%
2815 452 5	Diagnostic Screen Supplies	\$ 17,000	\$ 17,000	\$ -	0.00%
2815 452	Testing software	\$ 15,000	\$ 6,000	\$ (9,000)	-60.00%
2815 473	Speech Serv - Paroc	\$ 1,500	\$ 1,500	\$ -	0.00%
2815 490	Services from BOCES	\$ 20,000	\$ 20,000	\$ -	0.00%
	Total	\$ 463,959	\$ 464,298	\$ 339	0.07%
				\$ -	
	Psychological Serv-Reg Sch			\$ -	0.00%
2820 151 7	Instructional Salaries	\$ 583,419	\$ 607,373	\$ 23,954	4.11%
2820 155	Early ID Teachers Salaries	\$ 2,000	\$ 2,000	\$ -	0.00%
2820 160	Noninstructional Salaries	\$ -	\$ 82,542	\$ 82,542	0.00%
2820 4	Contractual Expenses	\$ 850	\$ 850	\$ -	0.00%
2820 451 7	Materials and Supplies	\$ 1,000	\$ 1,000	\$ -	0.00%
2820 455 0	Early Id - Supplies		\$ -	\$ -	0.00%
2820 495	Services from BOCES			\$ -	0.00%
	Total	\$ 587,269	\$ 693,765	\$ 106,496	18.13%
				\$ -	
	Social Work Serv-Reg Sch			\$ -	
2825 150	Instructional Salaries	\$ 291,631	\$ 301,838	\$ 10,207	3.50%
2825 4	Contractual Expenses	\$ 200	\$ 200	\$ -	0.00%
2825 45	Materials and Supplies	\$ 500	\$ 500	\$ -	0.00%

Acct Code	Description	2025-2026 BUDGET	2026-2027 PROJECTED BUDGET	\$ Change	% Change
	Total	\$ 292,331	\$ 302,538	\$ 10,207	3.49%
2800	TOTAL PUPIL SERVICES	\$ 1,366,559	\$ 1,483,601	\$ 117,042	8.56%
				\$ -	
2999	Total Instruction	\$ 25,443,939	\$ 26,481,050	\$ 1,037,111	4.08%
				\$ -	
	Contract Transportation			\$ -	
5540 150	Instructional Salaries			\$ -	0.00%
5540 160	Noninstructional Salaries			\$ -	0.00%
5540 400	Contractual Expenses	\$ 1,650,000	\$ 1,699,500	\$ 49,500	3.00%
5540 405	Transport/School Trip	\$ 42,000	\$ 42,000	\$ -	0.00%
	Total	\$ 1,692,000	\$ 1,741,500	\$ 49,500	2.93%
				\$ -	
	Transp. Servs from BOCES			\$ -	
5581 490	Special Ed. Transportation	\$ 464,770	\$ 478,713	\$ 13,943	3.00%
5581 491	Summer Special Ed. Transportatio	\$ 15,600	\$ 15,600	\$ -	0.00%
	Total	\$ 480,370	\$ 494,313	\$ 13,943	2.90%
				\$ -	
5999	Total Pupil Transportation	\$ 2,172,370	\$ 2,235,813	\$ 63,443	2.92%
				\$ -	
	Youth Program			\$ -	
7310	Youth Program	\$ -	\$ -	\$ -	0.00%
	Total	\$ -	\$ -	\$ -	0.00%
				\$ -	
7310	Youth Program	\$ -	\$ -	\$ -	0.00%
				\$ -	
	Census			\$ -	
8070 400	Contractual Expenses	\$ 1,000	\$ 1,000	\$ -	0.00%
8070 450	Materials and Supplies	\$ 200	\$ 200	\$ -	0.00%
	Total	\$ 1,200	\$ 1,200	\$ -	0.00%
				\$ -	
8999	Total Community Service	\$ 1,200	\$ 1,200	\$ -	0.00%
				\$ -	
	Employees Retirement			\$ -	
				\$ -	
	State Retirement			\$ -	
9010 800	Employee Benefits - ERS	\$ 494,631	\$ 544,094	\$ 49,463	10.00%
	Total	\$ 494,631	\$ 544,094	\$ 49,463	10.00%

Acct Code	Description	2025-2026 BUDGET	2026-2027 PROJECTED BUDGET	\$ Change	% Change
				\$ -	
	Teachers Retirement			\$ -	
9020 800	Employee Benefits - TRS	\$ 1,674,030	\$ 1,676,404	\$ 2,374	0.14%
	Total	\$ 1,674,030	\$ 1,676,404	\$ 2,374	0.14%
				\$ -	
	Social Security			\$ -	
9030 800	Employee Benefits	\$ 1,500,081	\$ 1,571,425	\$ 71,344	4.76%
	Total	\$ 1,500,081	\$ 1,571,425	\$ 71,344	4.76%
				\$ -	
	Workers' Compensation			\$ -	
9040 800	Employee Benefits	\$ 112,115	\$ 105,268	\$ (6,847)	-6.11%
O	Total	\$ 112,115	\$ 105,268	\$ (6,847)	-6.11%
				\$ -	
	Unemployment Insurance			\$ -	
9050 800	Employee Benefits	\$ 10,000	\$ 10,000	\$ -	0.00%
	Total	\$ 10,000	\$ 10,000	\$ -	0.00%
				\$ -	
	Hospital & Medical Ins.			\$ -	
9060 800	Employee Benefits	\$ 5,289,030	\$ 5,784,490	\$ 495,460	9.37%
9060 850	Dental Insurance	\$ 192,200	\$ 207,576	\$ 15,376	8.00%
	Total	\$ 5,481,230	\$ 5,992,066	\$ 510,836	9.32%
				\$ -	
	Other Benefits			\$ -	
9089 150	Accum Leave			\$ -	0.00%
	Total			\$ -	0.00%
9000	TOTAL EMPLOYEE BENEFITS	\$ 9,272,087	\$ 9,899,257	\$ 627,170	6.76%
				\$ -	
	Serial Bonds			\$ -	
9710 600	Principal on Indebtedness	\$ 168,771	\$ 174,833	\$ 6,062	3.59%
9710 700	Interest on Indebtedness	\$ 66,967	\$ 55,053	\$ (11,914)	-17.79%
	Total	\$ 235,738	\$ 229,886	\$ (5,852)	-2.48%
				\$ -	
	Tax Anticipation Notes			\$ -	0.00%
9760 700	Interest on Indebtedness			\$ -	0.00%
	Total	\$ -	\$ -	\$ -	0.00%
				\$ -	
				\$ -	

Acct Code	Description	2025-2026 BUDGET	2026-2027 PROJECTED BUDGET	\$ Change	% Change
9901 93	Transfer to School Food	\$ 50,000	\$ 50,000	\$ -	0.00%
9901 95	Transfer to Special Aid		\$ -	\$ -	0.00%
	Total	\$ 50,000.00	\$ 50,000.00	\$ -	0.00%
				\$ -	
	Interfund Transfers			\$ -	
9950 900	Transfer to Capital			\$ -	0.00%
	Total	\$ -	\$ -	\$ -	0.00%
9999	Total Undistributed	\$ 9,557,825.00	\$ 10,179,143.10	\$ 621,318	6.50%
				\$ -	
9999 999	Total Budget	\$ 41,242,480	\$ 43,131,639	\$ 1,889,159	4.58%