Plainview - Old Bethpage CSD

'Budget Presentation Report'

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Actual Expenditure	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1010-430-00-00-00	BOE Conference & Travel	17,359	37,218	40,202	2,984	8.02%
1010-441-00-00-00	BOE Negotiation Service	70,500	76,982	80,000	3,018	3.92%
1010-502-00-00-00	BOE Supplies	9,231	7,000	8,000	1,000	14.29%
1040-160-00-00-00	District Clerk Salary	72,345	68,775	72,124	3,349	4.87%
1060-400-00-00-00	Contractual Vote Tellers	5,668	8,200	8,800	600	7.32%
1060-402-00-00-00	Advertising Fees	20,680	23,000	23,000	-	0.00%
1060-420-00-00-00	Machine Rental/Transport	3,275	3,000	3,500	500	16.67%
1060-502-00-00-00	Materials & Supplies	-	2,700	2,700	-	0.00%
1240-155-00-50-00	Instructional Salaries	286,000	294,456	300,889	6,433	2.18%
1240-160-00-50-00	Exempt Class Salaries	164,145	174,880	182,577	7,697	4.40%
1240-430-00-50-00	Conference & Travel	8,356	11,800	12,000	200	1.69%
1240-455-00-50-00	Assoc Dues & Memberships	3,399	5,250	6,000	750	14.29%
1240-502-00-50-00	Materials & Supplies	4,056	5,000	5,000	-	0.00%
1310-155-00-51-00	Instructional Salaries	246,812	260,550	261,750	1,200	0.46%
1310-160-00-51-00	Exempt Class Salary	282,402	309,105	343,006	33,901	10.97%
1310-161-00-51-00	Noninstructional Salaries	532,281	584,770	588,276	3,506	0.60%
1310-166-00-51-00	Noninstructional Salaries	7,625	7,725	7,841	116	1.50%
1310-170-00-51-00	Personnel Services OT	22,571	20,120	20,120	-	0.00%
1310-260-00-51-00	Equipment	1,495	5,000	5,000	-	0.00%
1310-401-00-51-00	Postage	81,835	80,750	90,000	9,250	11.46%
1310-402-00-51-00	Advertising Bids	3,707	15,000	15,000	-	0.00%
1310-412-00-51-00	Maintenance Contracts	897	1,000	1,200	200	20.00%
1310-420-00-51-00	Postal Equipment Rental	6,072	6,073	6,100	27	0.44%
1310-430-00-51-00	Conference & Travel	16,646	10,000	17,000	7,000	70.00%
1310-437-00-51-00	Fixed Asset Inventory	-	5,500	5,500	-	0.00%
1310-446-00-51-00	Bid Services/Contracts	13,175	13,448	15,000	1,552	11.54%
1310-449-00-51-00	Consultant Services	130,648	163,742	204,000	40,258	24.59%
1310-460-00-51-00	Computer Software	60,886	95,000	95,000	-	0.00%
1310-495-00-51-00	BOCES Business Admin	100,763	40,000	45,000	5,000	12.50%
1310-502-00-51-00	BO Materials & Supplies	5,840	9,000	9,000	-	0.00%
1310-506-00-51-00	BO Computer Supplies	1,068	2,700	2,700	-	0.00%
1310-580-00-51-00	BO Supplies - Copiers	-	4,000	4,000	-	0.00%
1310-590-00-51-00	Equipment under $2.5K	-	3,500	3,500	-	0.00%
1320-441-00-00-00	Internal Auditor	31,000	27,810	35,000	7,190	25.85%
1320-442-00-00-00	External Auditor Fees	58,700	59,587	61,000	1,413	2.37%
1320-443-00-00-00	Contractual and Other	28,290	30,000	30,000	-	0.00%
1325-160-00-00-00	Exempt Class - Treasurer	19,026	19,601	20,038	437	2.23%
1325-445-00-00-00	Adm Charge - Debt Service	1,800	6,100	2,000	-4,100	-67.21%
1420-441-00-00-00	Legal Fees - Retainer	87,000	110,000	125,000	15,000	13.64%
1421-441-00-00-00	Legal Fees - Extra Svcs	325,802	465,000	500,000	35,000	7.53%
1430-150-00-55-00	Instructional Salaries	218,068	204,526	278,863	74,337	36.35%
1430-160-00-55-00	Exempt Class Salaries	289,253	320,136	329,958	9,822	3.07%
1430-161-00-55-00	Noninstructional Salaries	-	-	53,265	53,265	****.**%
1430-170-00-55-00	Personnel Services OT	21,992	10,000	15,000	5,000	50.00%
1430-421-00-55-00	Residency Consultant	3,615	25,000	25,000	-	0.00%
1430-430-00-55-00	HR Conference & Travel	6,648	4,462	6,000	1,538	34.47%
1430-449-00-55-00	HR Contractual	600	25,800	30,800	5,000	19.38%
1430-490-00-55-00	BOCES Recruiting - HR	22,536	47,900	49,500	1,600	3.34%
1430-491-00-55-00	BOCES Substitute Mgt Sys	8,930	24,050	24,750	700	2.91%
1430-499-00-55-00	BOCES Teach Certification	4,550	5,700	5,700	-	0.00%
1430-502-00-55-00	HR Materials & Supplies	2,281	13,250	13,650	400	3.02%
1430-590-00-55-00	Equipment under $2.5K	-	2,000	2,500	500	25.00%
1480-449-00-54-00	PR Consultant	-	78,000	78,000	-	0.00%
1480-468-00-54-00	District Newsletter Print	21,073	42,000	45,000	3,000	7.14%
1480-502-00-54-00	HR Office Supplies	5,271	7,200	7,200	-	0.00%
1620-155-00-48-00	Instructional Salaries	198,098	204,399	208,716	4,317	2.11%
1620-161-00-48-00	Noninstructional Salaries	123,511	129,322	131,642	2,320	1.79%
1620-166-00-48-00	Custodial Salaries	3,571,859	3,591,619	3,556,643	-34,976	-0.97%

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Budget Account	Description	2023-2024 Actual Expenditure	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
1620-167-00-48-00	Security Patrols	-	10,000	10,000	-	0.00%
1620-172-00-48-00	School Activities	322	-	-	-	0.00%
1620-175-00-48-00	Building Check/Security	31,161	49,000	50,000	1,000	2.04%
1620-176-00-48-00	Snow Removal	9,096	58,882	59,500	618	1.05%
1620-178-00-48-00	Contractor Coverage	32	-	-	-	0.00%
1620-179-00-48-00	Misc. Bldg. Maintenance	327,123	375,775	375,775	-	0.00%
1620-180-00-48-00	Custodial Substitutes	78,179	175,000	175,000	-	0.00%
1620-260-00-48-00	B&G Equipment	24,593	40,100	41,500	1,400	3.49%
1620-403-00-48-00	Cartage Contract	108,145	130,000	137,000	7,000	5.38%
1620-404-00-48-00	Extermination Services	10,420	9,500	12,340	2,840	29.89%
1620-409-00-48-00	B&G Reno & Additions	475,182	496,200	496,000	-200	-0.04%
1620-420-00-48-00	Equipment Rental/Lease	7,423	12,500	12,000	-500	-4.00%
1620-425-00-48-00	DW Electricity & Gas	2,140,451	2,440,000	2,423,012	-16,988	-0.70%
1620-426-00-48-00	DW Water	33,580	30,000	35,000	5,000	16.67%
1620-427-00-48-00	DW Telephone	47,746	73,174	58,680	-14,494	-19.81%
1620-428-00-48-00	DW Fuel Oil	-	35,000	40,000	5,000	14.29%
1620-430-00-48-00	B&G Conference & Travel	620	2,800	2,800	-	0.00%
1620-438-00-48-00	Central Monitoring Fire/S	11,691	12,000	13,040	1,040	8.67%
1620-439-00-48-00	B&G Operation Contractual	1,940	7,000	7,500	500	7.14%
1620-502-00-48-00	B&G Office Supplies	984	1,150	1,150	-	0.00%
1620-509-00-48-00	Moving Expenses	1,883	3,500	3,500	-	0.00%
1620-511-00-48-00	Custodial Supplies	227,059	227,555	278,100	50,545	22.21%
1620-512-00-48-00	Electrical Supplies	17,557	20,000	20,000	-	0.00%
1620-513-00-48-00	HVAC Repair Supplies	41,989	68,000	68,000	-	0.00%
1620-519-00-48-00	DW Alteration Materials	40,471	46,600	46,600	-	0.00%
1620-575-00-48-00	B&G Uniforms & Shoes	17,843	14,500	14,500	-	0.00%
1620-590-00-48-00	Equipment under $2.5K	31,857	30,000	35,000	5,000	16.67%
1621-166-00-48-00	Maintainers Salaries	1,586,234	1,641,597	1,517,240	-124,357	-7.58%
1621-167-00-48-00	Attendance Bonus	-	15,000	15,000	-	0.00%
1621-170-00-48-00	Maintenance OT	58,641	95,000	105,000	10,000	10.53%
1621-260-00-48-00	Grounds Equipment	83,031	80,400	116,250	35,850	44.59%
1621-406-00-48-00	Maintenance of Vehicles	21,489	26,140	32,140	6,000	22.95%
1621-407-00-48-00	Equipt Repair Contracts	204,835	246,000	292,200	46,200	18.78%
1621-408-00-48-00	DW Building Repairs	178,790	202,400	207,400	5,000	2.47%
1621-409-00-48-00	SED Building Inspection	24,619	68,900	68,900	-	0.00%
1621-410-00-48-00	Grounds Upkeep Materials	37,133	59,500	59,500	-	0.00%
1621-411-00-48-00	Maintenance of Sites	61,496	135,000	135,000	-	0.00%
1621-439-00-48-00	B&G Maint Contractual	79,989	105,000	105,000	-	0.00%
1621-439-00-49-00	Contractual and Other	1,852	-	-	-	0.00%
1621-514-00-48-00	Building Repair Supplies	140,309	160,000	160,000	-	0.00%
1621-516-00-48-00	Painting Supplies	21,764	24,000	24,000	-	0.00%
1621-517-00-48-00	Grounds Maint Supplies	36,818	40,490	43,850	3,360	8.30%
1621-518-00-48-00	Fuel - District Vehicle	35,840	44,000	44,000	-	0.00%
1622-165-00-49-00	DW Safety Officer	64,946	68,176	68,163	-13	-0.02%
1622-166-00-00-00	Security Guard Salaries	1,429,161	1,360,347	1,457,690	97,343	7.16%
1622-166-00-61-00	Security Guard Summer	-	3,000	3,000	-	0.00%
1622-260-00-49-00	DW Security Equipment	36,651	-	-	-	0.00%
1622-260-00-56-00	Security Equipment	-	36,500	128,500	92,000	252.05%
1622-400-00-49-00	Contractual and Other	18,989	-	-	-	0.00%
1622-400-00-56-00	Security Contractual	-	27,160	37,000	9,840	36.23%
1622-403-00-48-00	Disposal: Chemicals/ACBM	11,104	21,500	21,500	-	0.00%
1622-407-00-49-00	Security Sys. Maintenance	51,484	-	-	-	0.00%
1622-407-00-56-00	Security Sys. Maintenance	-	27,500	37,500	10,000	36.36%
1622-408-00-48-00	Emergency Abatement	66,861	45,000	45,000	-	0.00%
1622-413-00-48-00	Testing Services	64,349	60,000	60,000	-	0.00%
1622-494-00-49-00	BOCES Health & Safety Svc	50,302	-	-	-	0.00%
1622-494-00-56-00	BOCES Health & Safety Svc	-	46,526	46,526	-	0.00%
1622-531-00-48-00	OSHA/EPA Supplies	-	3,000	3,000	-	0.00%

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1622-535-00-56-00	Supplies - Safety	-	9,050	9,050	-	0.00%
1622-575-00-49-00	Uniforms	16,256	-	-	-	0.00%
1622-575-00-56-00	Security Uniforms	-	13,500	13,500	-	0.00%
1622-590-00-49-00	Equipment < $2.5K	139,467	-	-	-	0.00%
1622-590-00-56-00	Equipment under $2.5K	-	49,750	99,750	50,000	100.50%
1670-468-00-00-00	Central Printing Service	35,184	40,000	40,000	-	0.00%
1670-490-00-00-00	BOCES Printing Service	805	1,500	1,500	-	0.00%
1670-580-00-00-00	Supplies - Copiers	35,022	25,000	36,000	11,000	44.00%
1680-400-00-51-00	Contractual and Other	-	80,000	80,000	-	0.00%
1680-497-00-51-00	BOCES Data Processing	787,031	802,000	56,194	-745,806	-92.99%
1910-260-00-00-00	Equipment Loss	-	5,000	5,000	-	0.00%
1910-435-00-00-00	Unallocated Insurance	874,943	987,873	1,100,000	112,127	11.35%
1911-435-00-00-00	Student Accident Coverage	46,417	56,650	60,000	3,350	5.91%
1920-415-00-00-00	BOE Memberships	27,329	25,000	25,000	-	0.00%
1930-469-00-00-00	Judgments & Claims	21,700	35,000	35,000	-	0.00%
1981-491-00-00-00	BOCES Administrative Svcs	824,241	865,000	965,000	100,000	11.56%
2010-155-00-52-00	Instructional Salaries	237,846	248,097	250,413	2,316	0.93%
2010-160-00-52-00	Exempt Class Salary	123,250	175,134	179,040	3,906	2.23%
2010-161-00-52-00	Noninstructional Salaries	147,037	150,416	319,019	168,603	112.09%
2010-170-00-52-00	Personnel Services OT	753	1,300	1,300	-	0.00%
2010-430-00-52-00	Conference & Travel	2,176	6,000	6,000	-	0.00%
2010-502-00-52-00	Curric Office Supplies	1,415	5,000	5,000	-	0.00%
2010-590-00-52-00	Equipment under $2.5K	143	10,000	10,000	-	0.00%
2020-151-13-00-00	OB Instruct Salaries	209,157	213,101	218,254	5,153	2.42%
2020-151-18-00-00	PAS Instruct Salaries	202,258	206,124	377,903	171,779	83.34%
2020-151-19-00-00	JJP Instruct Salaries	242,796	175,300	182,734	7,434	4.24%
2020-151-31-00-00	SR Instruct Salaries	164,400	167,688	171,882	4,194	2.50%
2020-151-32-00-00	MMS Instruct Salaries	209,809	213,937	219,187	5,250	2.45%
2020-151-35-00-00	JFK Instruct Salaries	198,000	201,900	206,875	4,975	2.46%
2020-151-36-00-00	POB Instruct Salaries	187,950	191,649	199,491	7,842	4.09%
2020-152-13-00-00	OB Instruct Salaries	148,607	151,520	152,000	480	0.32%
2020-152-18-00-00	PAS Instruct Salaries	162,967	166,107	170,236	4,129	2.49%
2020-152-19-00-00	JJP Instruct Salaries	142,527	145,378	152,014	6,636	4.56%
2020-152-31-00-00	SR Instruct Salaries	305,220	312,675	285,026	-27,649	-8.84%
2020-152-32-00-00	MMS Instruct Salaries	327,348	333,655	341,824	8,169	2.45%
2020-152-35-00-00	JFK Instruct Salaries	701,445	696,735	708,790	12,055	1.73%
2020-152-36-00-00	POB Instruct Salaries	313,013	319,237	327,196	7,959	2.49%
2020-159-00-00-00	Instructional Salaries	457,493	545,000	545,000	-	0.00%
2020-161-00-00-00	Noninstructional Salaries	57,763	60,822	146,241	85,419	140.44%
2020-161-13-00-00	OB Noninstruct Salaries	122,476	135,258	62,653	-72,605	-53.68%
2020-161-18-00-00	PAS Noninstruct Salaries	100,791	122,115	94,468	-27,647	-22.64%
2020-161-19-00-00	JJP Noninstruct Salaries	156,150	164,119	139,379	-24,740	-15.07%
2020-161-31-00-00	SR Noninstruct Salaries	239,850	258,748	277,119	18,371	7.10%
2020-161-32-00-00	MMS Noninstruct Salaries	321,829	337,831	330,898	-6,933	-2.05%
2020-161-35-00-00	JFK Noninstruct Salaries	545,676	533,933	482,106	-51,827	-9.71%
2020-161-36-00-00	POB Noninstruct Salaries	408,976	486,783	386,654	-100,129	-20.57%
2020-168-00-00-00	Noninstructional Salaries	19,051	47,000	47,000	-	0.00%
2020-168-13-00-00	OB Noninstruct Salaries	3,147	2,625	2,625	-	0.00%
2020-168-18-00-00	PAS Noninstruct Salaries	132	2,625	2,625	-	0.00%
2020-168-19-00-00	JJP Noninstruct Salaries	4,892	2,625	2,625	-	0.00%
2020-168-31-00-00	SR Noninstruct Salaries	1,485	4,200	4,200	-	0.00%
2020-168-32-00-00	MMS Noninstruct Salaries	1,357	15,000	15,000	-	0.00%
2020-168-35-00-00	JFK Noninstruct Salaries	22,458	23,625	23,625	-	0.00%
2020-168-36-00-00	POB Noninstruct Salaries	5,806	13,125	13,125	-	0.00%
2020-170-00-00-00	DW Personal Services OT	356	-	-	-	0.00%
2020-170-13-00-00	OB Personnel Services OT	2,265	750	750	-	0.00%
2020-170-18-00-00	PAS Personnel Services OT	620	750	750	-	0.00%
2020-170-19-00-00	JJP Personnel Services OT	2,231	750	750	-	0.00%

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2020-170-31-00-00	SR Personnel Services OT	570	750	750	-	0.00%
2020-170-32-00-00	MMS Personnel Services OT	10,259	1,250	1,250	-	0.00%
2020-170-35-00-00	JFK Personnel Services OT	2,085	1,500	1,500	-	0.00%
2020-170-36-00-00	POB Personnel Services OT	5,998	1,250	1,250	-	0.00%
2020-260-13-00-00	OB Equipment	19,512	3,300	-	-3,300	-100.00%
2020-260-35-00-00	JFK Equipment	-	22,827	9,000	-13,827	-60.57%
2020-502-13-00-00	OB Office Supplies	2,955	1,320	1,350	30	2.27%
2020-502-18-00-00	PAS Office Supplies	1,498	1,182	1,100	-82	-6.94%
2020-502-19-00-00	JJP Office Supplies	1,053	1,500	1,600	100	6.67%
2020-502-31-00-00	SR Office Supplies	1,494	1,550	1,550	-	0.00%
2020-502-32-00-00	MMS Office Supplies	357	1,310	2,350	1,040	79.39%
2020-502-35-00-00	JFK Office Supplies	16,621	17,375	18,000	625	3.60%
2020-502-36-00-00	POB Office Supplies	1,549	1,600	1,600	-	0.00%
2020-581-13-00-00	OB Supplies - Copiers	-	6,440	-	-6,440	-100.00%
2020-581-35-00-00	JFK Supplies - Copiers	-	1,000	-	-1,000	-100.00%
2020-590-13-00-00	OB equipment under $2.5K	4,948	5,000	3,300	-1,700	-34.00%
2020-590-18-00-00	PAS equipment under $2.5K	-	2,200	2,200	-	0.00%
2020-590-36-00-00	POB equipment under $2.5K	3,841	-	-	-	0.00%
2021-154-00-00-00	Instructional Salaries	1,184,679	1,161,762	1,158,756	-3,006	-0.26%
2021-161-00-00-00	Noninstructional Salaries	198,986	213,062	136,381	-76,681	-35.99%
2021-170-00-00-00	Personnel Services OT	1,000	10,000	10,000	-	0.00%
2021-430-00-53-00	PPS Conference & Travel	5,329	5,768	5,800	32	0.55%
2021-502-00-42-00	Music Office Supplies	1,986	2,000	3,500	1,500	75.00%
2021-502-00-43-00	AD Office Supplies	623	2,400	20,910	18,510	771.25%
2021-502-00-53-00	PPS Office Supplies	5,814	9,710	9,710	-	0.00%
2021-590-00-53-00	PPS equipment under $2.5K	993	1,050	1,100	50	4.76%
2040-158-00-80-00	Instructional Salaries	6,906	6,906	7,061	155	2.24%
2040-502-00-80-00	Adult Ed Office Supplies	170	500	500	-	0.00%
2040-568-00-80-00	Adult Ed Supplies Prntng	4,944	6,000	6,000	-	0.00%
2042-168-00-61-00	Noninstructional Salaries	-	9,840	9,840	-	0.00%
2070-150-00-00-00	Mentor/Internship Program	24,000	36,000	36,000	-	0.00%
2070-150-00-52-00	Instructional Salaries	5,137	10,000	10,000	-	0.00%
2070-430-00-52-00	DW Staff Development	10,565	24,400	22,000	-2,400	-9.84%
2070-430-13-52-00	OB Staff Development	1,044	5,112	4,656	-456	-8.92%
2070-430-18-52-00	PAS Staff Development	160	5,316	5,640	324	6.09%
2070-430-19-52-00	JJP Staff Development	-	5,244	5,556	312	5.95%
2070-430-31-52-00	SR Staff Development	3,397	7,176	7,380	204	2.84%
2070-430-32-52-00	MMS Staff Development	3,025	9,516	8,940	-576	-6.05%
2070-430-35-52-00	JFK Staff Development	27,458	20,544	20,892	348	1.69%
2070-430-36-52-00	POB Staff Development	8,125	11,004	11,040	36	0.33%
2070-494-00-52-00	BOCES In-Service	35,234	77,300	79,618	2,318	3.00%
2070-504-00-52-00	In-Service Supplies	24,588	35,000	35,000	-	0.00%
2110-120-00-00-00	DW Instruct Salaries K-6	99,350	105,330	105,330	-	0.00%
2110-120-13-00-00	OB Instruct Sal K-4	3,775,084	3,819,563	3,608,744	-210,819	-5.52%
2110-120-18-00-00	PAS Instruct Sal K-4	3,917,533	3,800,578	4,043,446	242,868	6.39%
2110-120-19-00-00	JJP Instruct Sal K-4	3,747,855	3,605,988	3,997,071	391,083	10.85%
2110-120-31-00-00	SR Instruct Sal K-4	5,054,855	5,049,775	5,152,806	103,031	2.04%
2110-120-32-00-00	MMS Instruct Sal 5-6	3,242,637	3,130,495	3,122,213	-8,282	-0.26%
2110-120-36-00-00	POB Instruct Sal 5-6	3,554,644	3,305,147	3,665,699	360,552	10.91%
2110-125-00-00-00	Regents Review/AIS Servic	28,374	33,000	34,000	1,000	3.03%
2110-130-00-00-00	Teacher Salaries, 7-12	-	140,000	142,000	2,000	1.43%
2110-130-32-00-00	MMS Instruct Sal 7-12	3,136,928	3,113,682	2,819,187	-294,495	-9.46%
2110-130-35-00-00	JFK Instruct Sal 7-12	13,048,998	12,682,837	12,627,617	-55,220	-0.44%
2110-130-36-00-00	POB Instruct Sal 7-12	3,669,322	3,637,154	3,336,356	-300,798	-8.27%
2110-135-00-00-00	Coordinator 7-12	69,096	69,096	78,190	9,094	13.16%
2110-143-00-53-00	Home Tutor Regular	36,567	25,000	42,000	17,000	68.00%
2110-145-13-00-00	OB Sub Tchr Salaries	74,403	120,000	120,000	-	0.00%
2110-145-13-00-10	OB Sub Tchr Salaries ID	844	5,000	5,000	-	0.00%

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2110-145-18-00-00	PAS Sub Tchr Salaries	122,532	115,000	125,000	10,000	8.70%
2110-145-18-00-10	PAS SubTchr Salaries ID	149	3,400	3,400	-	0.00%
2110-145-19-00-00	JJP Sub Tchr Salaries	118,562	142,000	142,000	-	0.00%
2110-145-19-00-10	JJP Sub Tchr Salaries ID	7,931	3,400	8,000	4,600	135.29%
2110-145-31-00-00	SR Sub Tchr Salaries	255,801	220,000	262,000	42,000	19.09%
2110-145-31-00-10	SR Sub Tchr Salaries ID	1,603	9,000	9,000	-	0.00%
2110-145-32-00-00	MMS Sub Tchr Salaries	254,235	346,000	350,000	4,000	1.16%
2110-145-32-00-10	MMS Sub Tchr Salaries ID	73,747	62,000	90,000	28,000	45.16%
2110-145-35-00-00	JFK Sub Tchr Salaries	379,380	345,000	480,000	135,000	39.13%
2110-145-35-00-10	JFK Sub Tchr Salaries ID	191,095	340,000	340,000	-	0.00%
2110-145-36-00-00	POB Sub Tchr Salaries	285,737	280,000	390,000	110,000	39.29%
2110-145-36-00-10	POB Sub Tchr Salaries ID	99,020	67,000	100,000	33,000	49.25%
2110-153-18-00-00	PAS Instruct Salaries	178,181	180,721	185,215	4,494	2.49%
2110-153-35-00-00	JFK Instruct Salaries	751,719	753,462	716,030	-37,432	-4.97%
2110-159-00-00-00	Instructional Salaries	404,265	550,000	650,000	100,000	18.18%
2110-160-00-00-00	Noninstructional Salaries	17	193,000	193,000	-	0.00%
2110-163-35-00-00	JFK Noninstruct Salaries	63,322	65,205	66,013	808	1.24%
2110-167-00-00-00	DW Noninstruct Salaries	14,114	330,674	330,674	-	0.00%
2110-167-13-00-00	OB Noninstruct Salaries	161,703	164,931	174,217	9,286	5.63%
2110-167-18-00-00	PAS Noninstruct Salaries	146,102	147,777	155,685	7,908	5.35%
2110-167-19-00-00	JJP Noninstruct Salaries	171,112	172,387	176,258	3,871	2.25%
2110-167-31-00-00	SR Noninstruct Salaries	294,157	291,162	300,170	9,008	3.09%
2110-167-32-00-00	MMS Noninstruct Salaries	336,405	337,781	316,256	-21,525	-6.37%
2110-167-35-00-00	JFK Noninstruct Salaries	243,562	231,719	209,497	-22,222	-9.59%
2110-167-36-00-00	POB Noninstruct Salaries	296,447	248,272	305,236	56,964	22.94%
2110-168-00-43-00	Noninstructional Salaries	58,135	60,000	60,000	-	0.00%
2110-169-35-00-00	JFK Noninstruct Salaries	48,792	45,000	45,000	-	0.00%
2110-250-00-42-00	DW Music Equipment	-	35,000	20,600	-14,400	-41.14%
2110-250-00-43-00	DW PE Equipment	-	4,000	22,000	18,000	450.00%
2110-250-00-46-00	DW Tech Ed Equipment	-	11,000	8,100	-2,900	-26.36%
2110-250-00-47-00	DW Art Equipment	-	10,000	15,000	5,000	50.00%
2110-250-31-42-00	SR Music Equipment	1,100	-	-	-	0.00%
2110-250-32-00-00	MMS Equipment	-	21,100	18,000	-3,100	-14.69%
2110-250-32-42-00	MMS Music Equipment	6,991	-	-	-	0.00%
2110-250-35-00-00	JFK Equipment	26,710	29,630	29,630	-	0.00%
2110-250-35-42-00	JFK Music Equipment	2,385	-	-	-	0.00%
2110-250-35-43-00	JFK Athletics Equipment	26,500	-	-	-	0.00%
2110-250-35-46-00	JFK Tech Ed Equipment	26,757	-	-	-	0.00%
2110-250-35-47-00	JFK Art Equipment	17,374	-	-	-	0.00%
2110-250-35-62-00	JFK Research Equipment	-30	-	-	-	0.00%
2110-250-36-42-00	POB Music Equipment	2,628	-	-	-	0.00%
2110-260-00-00-00	DW Equipment	-	10,000	10,000	-	0.00%
2110-260-36-00-00	POB Equipment	-5,250	60,000	60,000	-	0.00%
2110-400-35-00-00	JFK Drivers Education	59,040	84,680	84,680	-	0.00%
2110-405-00-52-11	Proj Challenge Field Trip	2,688	8,000	10,000	2,000	25.00%
2110-405-13-00-00	OB Field Trips	7,950	7,227	10,250	3,023	41.83%
2110-405-18-00-00	PAS Field Trips	5,431	7,258	11,500	4,242	58.45%
2110-405-19-00-00	JJP Field Trips	10,483	5,493	11,725	6,232	113.45%
2110-405-31-00-00	SR Field Trips	12,837	9,424	15,625	6,201	65.80%
2110-405-32-00-00	MMS Field Trips	33,430	18,079	24,597	6,518	36.05%
2110-405-32-42-00	MMS Music Field Trips	2,522	4,000	5,000	1,000	25.00%
2110-405-35-00-00	JFK Field Trips	11,718	32,361	42,500	10,139	31.33%
2110-405-35-42-00	JFK Music Field Trips	19,043	38,000	40,000	2,000	5.26%
2110-405-36-00-00	POB Field Trips	49,436	20,358	29,982	9,624	47.27%
2110-405-36-42-00	POB Music Field Trips	3,562	4,000	5,000	1,000	25.00%
2110-412-00-43-00	DW PE Contractual	-	27,348	30,900	3,552	12.99%
2110-412-32-00-00	MMS Contractual	-	5,100	5,485	385	7.55%
2110-412-35-00-00	JFK Contractual	10,435	13,785	3,925	-9,860	-71.53%

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2110-412-35-43-00	Contractual and Other	20,833	-	-	-	0.00%
2110-416-00-42-00	DW Music Contractual	-	38,000	53,000	15,000	39.47%
2110-416-00-47-00	DW Art Contractual	-	2,500	5,000	2,500	100.00%
2110-416-13-42-00	Contractual and Other	2,188	-	-	-	0.00%
2110-416-18-42-00	Contractual and Other	1,213	-	-	-	0.00%
2110-416-19-42-00	Contractual and Other	1,213	-	-	-	0.00%
2110-416-31-42-00	Contractual and Other	3,246	-	-	-	0.00%
2110-416-32-42-00	Contractual and Other	5,005	-	-	-	0.00%
2110-416-35-42-00	Contractual and Other	29,094	-	-	-	0.00%
2110-416-36-42-00	Contractual and Other	5,005	-	-	-	0.00%
2110-417-35-00-00	JFK Graduation Expenses	36,126	43,178	46,178	3,000	6.95%
2110-418-00-42-00	Contractual Piano Tuning	3,055	-	-	-	0.00%
2110-420-00-00-00	Contractual EMT	45,250	45,250	45,250	-	0.00%
2110-421-00-42-00	DW Instrument Rentals	-	37,400	32,000	-5,400	-14.44%
2110-421-13-42-00	OB Instrument Rentals	3,551	-	-	-	0.00%
2110-421-18-42-00	PAS Instrument Rentals	3,551	-	-	-	0.00%
2110-421-19-42-00	JJP Instrument Rentals	3,551	-	-	-	0.00%
2110-421-31-42-00	SR Instrument Rentals	3,551	-	-	-	0.00%
2110-421-32-42-00	MMS Instrument Rentals	3,551	-	-	-	0.00%
2110-421-35-42-00	JFK Instrument Rentals	3,489	-	-	-	0.00%
2110-421-36-42-00	POB Instrument Rentals	3,554	-	-	-	0.00%
2110-430-32-42-00	Contractual and Other	408	-	-	-	0.00%
2110-430-35-42-00	Contractual and Other	1,412	-	-	-	0.00%
2110-430-35-62-00	JFK Research Contractual	9,475	9,475	10,000	525	5.54%
2110-430-36-42-00	Contractual and Other	408	-	-	-	0.00%
2110-431-00-00-00	Contractual Mileage	6,262	-	-	-	0.00%
2110-449-00-42-00	DW Drama Contractual	-	12,000	15,000	3,000	25.00%
2110-449-32-42-00	Contractual and Other	682	-	-	-	0.00%
2110-449-35-00-00	JFK Contractual	8,430	10,354	10,039	-315	-3.04%
2110-449-35-42-00	Contractual and Other	6,154	-	-	-	0.00%
2110-449-36-42-00	Contractual and Other	2,976	-	-	-	0.00%
2110-450-32-42-00	MMS Awards Music	224	-	-	-	0.00%
2110-450-35-42-00	JFK Awards Music	448	-	-	-	0.00%
2110-450-36-42-00	POB Awards Music	224	-	-	-	0.00%
2110-460-00-52-00	Software Licensing	82,005	7,000	7,000	-	0.00%
2110-469-35-00-00	JFK Science Curric Prtnrs	4,675	13,380	17,080	3,700	27.65%
2110-469-35-47-00	Art Contractual & Other	2,110	-	-	-	0.00%
2110-473-00-53-00	Tuition - Charter School	-	15,000	15,000	-	0.00%
2110-474-00-53-00	Tuition - Public Schools	-	25,000	25,000	-	0.00%
2110-481-00-00-01	DW Math Textbooks	-	-	89,434	89,434	****.**%
2110-481-00-00-02	DW English Textbooks	-	-	22,620	22,620	****.**%
2110-481-00-00-03	DW Social Stud Textbooks	-	-	104,988	104,988	****.**%
2110-481-00-00-04	DW Science Textbooks	-	-	132,935	132,935	****.**%
2110-481-00-00-07	DW World Lang Textbooks	-	-	85,895	85,895	****.**%
2110-481-00-00-09	DW Business Textbooks	-	-	9,731	9,731	****.**%
2110-481-00-42-00	DW Music Textbooks	-	41,000	32,000	-9,000	-21.95%
2110-481-00-59-00	Prv/Par Textbooks	47,161	60,000	60,000	-	0.00%
2110-481-13-00-00	OB Textbooks	56,745	18,718	31,609	12,891	68.87%
2110-481-13-42-00	OB Music Textbooks	2,784	-	-	-	0.00%
2110-481-18-00-00	PAS Textbooks	49,813	32,225	39,401	7,176	22.27%
2110-481-18-42-00	PAS Music Textbooks	1,613	-	-	-	0.00%
2110-481-19-00-00	JJP Textbooks	69,299	53,140	59,692	6,552	12.33%
2110-481-19-42-00	JJP Music Textbooks	1,494	-	-	-	0.00%
2110-481-31-00-00	SR Textbooks	89,895	76,674	67,087	-9,587	-12.50%
2110-481-31-42-00	SR Music Textbooks	2,099	-	-	-	0.00%
2110-481-32-00-01	MMS Math Textbooks	10,783	5,132	-	-5,132	-100.00%
2110-481-32-00-02	English 7-12 Textbooks	4,158	5,600	-	-5,600	-100.00%
2110-481-32-00-03	Social StudiesTextbooks	38,617	6,000	-	-6,000	-100.00%

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2110-481-32-00-04	Science Textbooks	5,922	6,910	-	-6,910	-100.00%
2110-481-32-00-05	ELA Textbooks	12,691	13,077	12,900	-177	-1.35%
2110-481-32-00-06	FACS Textbooks	188	315	-	-315	-100.00%
2110-481-32-00-07	World Languages Textbooks	21,591	12,374	-	-12,374	-100.00%
2110-481-32-42-00	MMS Music Textbooks	9,166	-	-	-	0.00%
2110-481-35-00-00	JFK Textbooks	2,091	7,650	7,650	-	0.00%
2110-481-35-00-01	JFK Math Textbooks	104,971	46,280	-	-46,280	-100.00%
2110-481-35-00-02	English 7-12 Textbooks	11,527	11,404	-	-11,404	-100.00%
2110-481-35-00-03	Social Studies Textbooks	111,816	59,100	-	-59,100	-100.00%
2110-481-35-00-04	Science Textbooks	11,402	36,475	-	-36,475	-100.00%
2110-481-35-00-07	World Languages Textbooks	53,910	43,087	-	-43,087	-100.00%
2110-481-35-00-09	Business Textbooks	6,622	9,400	-	-9,400	-100.00%
2110-481-35-42-00	JFK Music Textbooks	5,846	-	-	-	0.00%
2110-481-35-47-00	Textbooks-Art	281	-	-	-	0.00%
2110-481-35-62-00	JFK Research Textbooks	-	5,000	5,000	-	0.00%
2110-481-36-00-00	POB Textbooks	-	5,300	4,000	-1,300	-24.53%
2110-481-36-00-01	Math Textbooks	12,975	7,453	-	-7,453	-100.00%
2110-481-36-00-02	English 7-12 Textbooks	11,219	6,020	-	-6,020	-100.00%
2110-481-36-00-03	Social Studies Textbooks	39,915	4,000	-	-4,000	-100.00%
2110-481-36-00-04	Science Textbooks	2,790	3,680	-	-3,680	-100.00%
2110-481-36-00-05	ELA Textbooks	14,538	13,969	13,900	-69	-0.49%
2110-481-36-00-07	World Languages Textbooks	21,351	14,607	-	-14,607	-100.00%
2110-481-36-00-08	ENL Textbooks	481	500	-	-500	-100.00%
2110-481-36-42-00	POB Music Textbooks	7,493	-	-	-	0.00%
2110-482-35-03-00	Inst. Materials Holocaust	996	1,000	-	-1,000	-100.00%
2110-490-00-62-00	BOCES Research Services	-	10,500	-	-10,500	-100.00%
2110-494-00-52-00	BOCES Instruct Support	1,004,867	1,154,626	1,202,014	47,388	4.10%
2110-503-00-42-00	DW Drama Supplies	-	10,000	15,000	5,000	50.00%
2110-503-32-42-00	MMS Drama Supplies	5,461	-	-	-	0.00%
2110-503-35-42-00	JFK Drama Supplies	9,726	-	-	-	0.00%
2110-503-36-42-00	POB Drama Supplies	4,236	-	-	-	0.00%
2110-520-00-00-00	Supplies - Agenda Books	6,718	-	-	-	0.00%
2110-520-00-00-01	DW Math Supplies	-	-	84,755	84,755	****.**%
2110-520-00-00-02	DW English Supplies	-	-	3,570	3,570	****.**%
2110-520-00-00-03	DW Social Stud Supplies	-	-	8,760	8,760	****.**%
2110-520-00-00-04	DW Science Supplies	-	-	41,200	41,200	****.**%
2110-520-00-00-07	DW World Lang Supplies	-	-	11,500	11,500	****.**%
2110-520-00-00-09	DW Business Supplies	-	-	19,050	19,050	****.**%
2110-520-00-42-00	DW Music Supplies	-	45,000	36,000	-9,000	-20.00%
2110-520-00-43-00	DW PE Supplies	-	25,040	13,100	-11,940	-47.68%
2110-520-00-46-00	DW Tech Ed Supplies	-	27,000	5,650	-21,350	-79.07%
2110-520-00-47-00	DW Art Supplies	-	65,000	60,000	-5,000	-7.69%
2110-520-00-52-00	DW Curriculum Supplies	25,065	33,750	16,000	-17,750	-52.59%
2110-520-00-59-00	Prv/Par Supplies Instruct	123	200	200	-	0.00%
2110-520-13-00-00	OB Supplies Instruction	17,394	16,270	18,430	2,160	13.28%
2110-520-13-42-00	OB Music Supplies Instr	2,952	-	-	-	0.00%
2110-520-13-43-00	OB PE Supplies Instruct	919	-	-	-	0.00%
2110-520-13-47-00	OB Art Supplies Instruct	2,658	-	-	-	0.00%
2110-520-13-52-00	OB Curriculum Supplies	334	2,130	1,940	-190	-8.92%
2110-520-18-00-00	PAS Supplies Instruction	25,364	27,896	33,259	5,363	19.22%
2110-520-18-42-00	PAS Music Supplies Instr	2,808	-	-	-	0.00%
2110-520-18-43-00	PAS PE Supplies Instruct	814	-	-	-	0.00%
2110-520-18-47-00	PAS Art Supplies Instr	3,635	-	-	-	0.00%
2110-520-18-52-00	PAS Curriculum Supplies	1,282	2,215	2,350	135	6.09%
2110-520-19-00-00	JJP Supplies Instruction	15,843	20,955	28,193	7,238	34.54%
2110-520-19-42-00	JJP Music Supplies Instr	1,648	-	-	-	0.00%
2110-520-19-43-00	JJP PE Supplies Instr	407	-	-	-	0.00%
2110-520-19-47-00	JJP Art Supplies Instr	2,888	-	-	-	0.00%

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2110-520-19-52-00	JJP Curriculum Supplies	506	2,185	2,315	130	5.95%
2110-520-31-00-00	SR Supplies Instruction	51,976	53,323	61,400	8,077	15.15%
2110-520-31-42-00	SR Music Supplies Instr	2,346	-	-	-	0.00%
2110-520-31-43-00	SR PE Supplies Instr	1,239	-	-	-	0.00%
2110-520-31-47-00	SR Art Supplies Instr	4,656	-	-	-	0.00%
2110-520-31-52-00	SR Curriculum Supplies	237	2,990	3,075	85	2.84%
2110-520-32-00-00	MMS Supplies Instruction	56,933	78,790	67,050	-11,740	-14.90%
2110-520-32-42-00	MMS Music Supplies Instr	7,854	-	-	-	0.00%
2110-520-32-43-00	MMS PE Supplies Instr	7,800	-	-	-	0.00%
2110-520-32-46-00	MMS Tech Ed Supplies Inst	4,161	-	-	-	0.00%
2110-520-32-47-00	MMS Art Supplies Instr	6,861	-	-	-	0.00%
2110-520-32-52-00	MMS Curriculum Supplies	1,911	3,945	3,725	-220	-5.58%
2110-520-35-00-00	JFK Supplies Instruction	104,819	130,782	86,475	-44,307	-33.88%
2110-520-35-39-00	JFK EMT Supplies	15,955	22,000	22,000	-	0.00%
2110-520-35-42-00	JFK Music Supplies Instr	4,564	-	-	-	0.00%
2110-520-35-43-00	JFK PE Supplies Instr	5,155	-	-	-	0.00%
2110-520-35-46-00	JFK Tech Ed Supplies Inst	21,422	-	-	-	0.00%
2110-520-35-47-00	JFK Art Supplies Instr	39,029	-	-	-	0.00%
2110-520-35-52-00	JFK Curriculum Supplies	5,320	10,000	14,705	4,705	47.05%
2110-520-35-62-00	JFK Research Supplies	8,479	10,000	10,000	-	0.00%
2110-520-36-00-00	POB Supplies Instruction	69,838	75,030	72,000	-3,030	-4.04%
2110-520-36-42-00	POB Music Supplies Instr	10,637	-	-	-	0.00%
2110-520-36-43-00	POB PE Supplies Instr	665	-	-	-	0.00%
2110-520-36-46-00	POB Tech Ed Supplies Inst	2,869	-	-	-	0.00%
2110-520-36-47-00	POB Art Supplies Instr	7,194	-	-	-	0.00%
2110-520-36-52-00	POB Curriculum Supplies	2,596	4,585	4,600	15	0.33%
2110-523-00-43-00	DW Health Supplies	-	5,400	3,200	-2,200	-40.74%
2110-523-32-43-00	MMS Health Supplies Instr	135	-	-	-	0.00%
2110-523-35-43-00	JFK Health Supplies Instr	1,234	-	-	-	0.00%
2110-523-36-43-00	POB Health Supplies Instr	506	-	-	-	0.00%
2110-525-13-00-00	OB Supply Parts - Repair	102	-	-	-	0.00%
2110-525-32-00-00	MMS Supply Parts - Repair	-	500	-	-500	-100.00%
2110-525-35-00-00	JFK Supply Parts - Repair	-	1,800	-	-1,800	-100.00%
2110-525-35-47-00	JFK Art Supp Parts Repair	373	-	-	-	0.00%
2110-525-36-00-00	POB Supply Parts - Repair	-	500	-	-500	-100.00%
2110-580-13-00-00	OB Supplies Copiers	6,373	-	-	-	0.00%
2110-580-18-00-00	PAS Supplies Copiers	4,489	4,442	6,187	1,745	39.28%
2110-580-19-00-00	JJP Supplies Copiers	7,652	6,500	6,500	-	0.00%
2110-580-31-00-00	SR Supplies Copiers	14,960	12,000	16,200	4,200	35.00%
2110-580-32-00-00	MMS Supplies Copiers	11,146	14,400	14,400	-	0.00%
2110-580-35-00-00	JFK Supplies Copiers	27,816	30,000	30,000	-	0.00%
2110-580-36-00-00	POB Supplies Copiers	3,565	13,234	12,500	-734	-5.55%
2110-590-00-42-00	DW Music Equip < $2.5K	-	32,000	57,000	25,000	78.13%
2110-590-00-43-00	DW PE Equip < $2.5K	-	1,100	1,100	-	0.00%
2110-590-00-46-00	DW Tech Ed Equip < $2.5K	-	2,500	3,500	1,000	40.00%
2110-590-00-47-00	DW Art Equip < $2.5K	-	17,250	14,000	-3,250	-18.84%
2110-590-13-00-00	OB equipment under $2.5K	5,064	1,936	-	-1,936	-100.00%
2110-590-13-42-00	OB Music equip < $2.5K	4,935	-	-	-	0.00%
2110-590-18-00-00	PAS equipment under $2.5K	13,546	4,225	2,200	-2,025	-47.93%
2110-590-18-42-00	PAS Music equip < $2.5K	6,385	-	-	-	0.00%
2110-590-19-00-00	JJP equipment under $2.5K	19,631	7,150	34,969	27,819	389.08%
2110-590-19-42-00	JJP Music equip < $2.5K	2,895	-	-	-	0.00%
2110-590-31-00-00	SR equipment under $2.5K	15,172	19,500	24,894	5,394	27.66%
2110-590-31-42-00	SR Music equip < $2.5K	5,191	-	-	-	0.00%
2110-590-32-00-00	MMS equipment under $2.5K	23,753	41,333	59,900	18,567	44.92%
2110-590-32-42-00	MMS Music equip < $2.5K	4,234	-	-	-	0.00%
2110-590-32-47-00	MMS Art equip < $2.5K	800	-	-	-	0.00%
2110-590-35-00-00	JFK equipment under $2.5K	29,174	7,214	9,690	2,476	34.32%

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2110-590-35-42-00	JFK Music equip < $2.5K	12,331	-	-	-	0.00%
2110-590-35-43-00	JFK PE equip under $2.5K	28,471	-	-	-	0.00%
2110-590-35-46-00	JFK Tech Ed equip < $2.5K	8,759	-	-	-	0.00%
2110-590-35-47-00	JFK Art equip under $2.5K	2,931	-	-	-	0.00%
2110-590-35-62-00	JFK Resrch Equip < $2.5K	5,885	5,050	7,050	2,000	39.60%
2110-590-36-00-00	POB equipment under $2.5K	79,064	42,550	27,000	-15,550	-36.55%
2110-590-36-42-00	POB Music equip < $2.5K	7,669	-	-	-	0.00%
2110-590-36-46-00	POB Tech Ed equip < $2.5K	3,080	-	-	-	0.00%
2250-135-00-53-64	Teacher Salaries, 7-12	32,489	52,000	52,000	-	0.00%
2250-143-00-53-00	Home Tutor - Special Ed.	80,634	100,000	100,000	-	0.00%
2250-150-00-53-00	DW Instruct Salaries SWD	37,651	43,992	82,160	38,168	86.76%
2250-150-00-53-64	DW Instruct Sal SWD TAG	143,751	115,000	150,000	35,000	30.43%
2250-150-13-53-00	OB Instruct Salaries SWD	588,915	526,896	502,182	-24,714	-4.69%
2250-150-18-53-00	PAS Instruct Salaries SWD	578,510	599,241	639,805	40,564	6.77%
2250-150-19-53-00	JJP Instruct Salaries SWD	612,267	493,372	626,014	132,642	26.88%
2250-150-31-53-00	SR Instruct Salaries SWD	1,686,678	1,690,616	2,094,934	404,318	23.92%
2250-150-32-53-00	MMS Instruct Salaries SWD	1,921,535	1,909,364	1,858,062	-51,302	-2.69%
2250-150-35-53-00	JFK Instruct Salaries SWD	2,865,472	2,812,541	2,698,986	-113,555	-4.04%
2250-150-36-53-00	POB Instruct Salaries SWD	1,722,839	1,806,266	1,588,106	-218,160	-12.08%
2250-150-53-00-64	DW Instruct Sal SWD TAG	474	-	-	-	0.00%
2250-154-00-53-00	Instructional Salaries	165,035	167,514	171,753	4,239	2.53%
2250-161-00-53-00	Noninstructional Salaries	328,326	323,038	277,915	-45,123	-13.97%
2250-167-00-53-00	DW Noninstruct Salary SWD	91,153	99,207	142,330	43,123	43.47%
2250-167-00-53-64	TAG Noninstruct Sal SWD	208,217	200,000	205,000	5,000	2.50%
2250-167-13-53-00	OB Noninstruct Sal SWD	106,035	93,531	94,887	1,356	1.45%
2250-167-18-53-00	PAS Noninstruct Sal SWD	123,837	125,108	127,516	2,408	1.92%
2250-167-19-53-00	JJP Noninstruct Sal SWD	112,436	121,110	175,175	54,065	44.64%
2250-167-31-53-00	SR Noninstruct Sal SWD	1,417,346	1,513,875	1,832,110	318,235	21.02%
2250-167-32-53-00	MMS Noninstruct Sal SWD	924,295	908,727	551,654	-357,073	-39.29%
2250-167-35-53-00	JFK Noninstruct Sal SWD	676,408	729,958	735,116	5,158	0.71%
2250-167-36-53-00	POB Noninstruct Sal SWD	602,077	592,760	628,690	35,930	6.06%
2250-167-53-00-64	Noninstructional Salaries	54	-	-	-	0.00%
2250-170-00-53-00	Personal Services OT	4,686	-	-	-	0.00%
2250-200-00-53-00	PPS Tech Equipment	14,995	15,450	15,450	-	0.00%
2250-250-00-53-00	PPS Equipment	1,954	2,060	2,183	123	5.97%
2250-400-00-53-00	ABA Services	341,099	210,000	400,000	190,000	90.48%
2250-412-00-53-00	Contractual Equipt Repair	4,245	6,000	6,000	-	0.00%
2250-449-00-53-00	PPS Contractual	145,349	85,000	150,000	65,000	76.47%
2250-470-00-53-00	Related Services	412,971	325,000	500,000	175,000	53.85%
2250-471-00-53-00	Tuition - Public Schools	509,744	663,894	683,810	19,916	3.00%
2250-472-00-53-00	Tuition - All Other	1,342,167	2,478,970	2,478,970	-	0.00%
2250-475-00-53-00	Contractual Stipulated	671,421	690,400	822,800	132,400	19.18%
2250-481-00-53-00	PPS Textbooks	44,829	18,540	20,000	1,460	7.87%
2250-492-00-53-00	BOCES Tuition SWD	2,827,008	3,231,635	3,231,635	-	0.00%
2250-520-00-53-00	PPS Supplies Instruction	18,185	13,750	16,000	2,250	16.36%
2250-590-00-53-00	PPS equipment under $2.5K	26,439	28,325	29,165	840	2.97%
2253-444-00-53-00	PPS Contractual Services	72,220	110,000	113,300	3,300	3.00%
2280-494-35-00-00	BOCES Occ Ed Tuition	293,640	275,000	335,000	60,000	21.82%
2330-156-00-80-00	Instructional Salaries	4,689	6,000	6,000	-	0.00%
2330-160-00-80-00	Noninstructional Salaries	23,890	14,004	14,826	822	5.87%
2330-449-00-80-00	Contractual and Other	33,849	45,312	45,312	-	0.00%
2332-135-00-53-64	Teacher Salaries, 7-12	5,869	7,000	8,000	1,000	14.29%
2332-150-00-53-64	Instructional Salaries	8,106	10,800	15,000	4,200	38.89%
2332-166-00-61-00	Noninstructional Salaries	11,093	11,200	30,000	18,800	167.86%
2332-167-00-53-64	Noninstructional Salaries	17,716	18,000	20,000	2,000	11.11%
2332-490-00-61-00	BOCES Summer School Svs	67,166	60,300	80,000	19,700	32.67%
2332-490-35-00-00	BOCES Services	133,190	215,000	215,000	-	0.00%
2332-520-00-61-00	Supplies - Instructional	-	1,000	1,000	-	0.00%

Plainview - Old Bethpage CSD

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2610-150-13-40-00	OB Instruct Salaries	132,440	136,245	140,296	4,051	2.97%
2610-150-18-40-00	PAS Instruct Salaries	117,450	123,453	128,634	5,181	4.20%
2610-150-19-40-00	JJP Instruct Salaries	134,577	139,566	141,296	1,730	1.24%
2610-150-31-40-00	SR Instruct Salaries	119,132	147,538	150,558	3,020	2.05%
2610-150-32-40-00	MMS Instruct Salaries	109,769	113,360	118,287	4,927	4.35%
2610-150-35-40-00	JFK Instruct Salaries	222,577	231,016	239,609	8,593	3.72%
2610-150-36-40-00	POB Instruct Salaries	86,978	91,855	95,747	3,892	4.24%
2610-153-35-40-00	JFK Instruct Salaries	12,000	12,000	12,000	-	0.00%
2610-161-00-40-00	Noninstructional Salaries	45,253	28,007	29,651	1,644	5.87%
2610-161-35-40-00	JFK Noninstruct Salaries	83,710	86,047	-	-86,047	-100.00%
2610-167-00-40-00	Noninstructional Salaries	15,510	18,454	37,764	19,310	104.64%
2610-167-32-40-00	MMS Noninstruct Salaries	-	19,512	18,732	-780	-4.00%
2610-167-35-40-00	JFK Noninstruct Salaries	40,606	41,521	42,447	926	2.23%
2610-167-36-40-00	POB Noninstruct Salaries	3,882	19,834	19,834	-	0.00%
2610-449-00-40-00	DW Library Software	5,500	26,000	24,995	-1,005	-3.87%
2610-449-13-40-00	OB Library Software	1,233	-	-	-	0.00%
2610-449-18-40-00	PAS Library Software	1,193	-	-	-	0.00%
2610-449-19-40-00	JJP Library Software	1,193	-	-	-	0.00%
2610-449-31-40-00	SR Library Software	1,273	-	-	-	0.00%
2610-449-32-40-00	MMS Library Software	1,689	-	-	-	0.00%
2610-449-35-40-00	JFK Library Software	8,234	-	-	-	0.00%
2610-449-36-40-00	POB LIbrary Software	1,689	-	-	-	0.00%
2610-491-00-40-00	BOCES Library Services	79,868	115,000	86,681	-28,319	-24.63%
2610-560-00-40-00	DW Supplies Library	5,359	75,000	72,408	-2,592	-3.46%
2610-560-13-40-00	OB Supplies Library	519	-	-	-	0.00%
2610-560-31-40-00	SR Supplies Library	989	-	-	-	0.00%
2610-560-32-40-00	MMS Supplies Library	196	-	-	-	0.00%
2610-561-00-40-00	DW Supplies Periodicals	3,826	-	-	-	0.00%
2610-561-13-40-00	OB Supplies Periodicals	283	-	-	-	0.00%
2610-561-19-40-00	JJP Supplies Periodicals	604	-	-	-	0.00%
2610-561-31-40-00	SR Supplies Periodicals	260	-	-	-	0.00%
2610-561-35-40-00	JFK Supplies Periodicals	140	-	-	-	0.00%
2610-561-36-40-00	POB Supplies Periodicals	140	-	-	-	0.00%
2610-562-00-40-00	DW Supplies-Libr/Ref Book	1,938	-	-	-	0.00%
2610-562-13-40-00	OB Supplies Libr Books	6,562	-	-	-	0.00%
2610-562-18-40-00	PAS Supplies Libr Books	6,799	-	-	-	0.00%
2610-562-19-40-00	JJP Supplies Libr Books	6,951	-	-	-	0.00%
2610-562-31-40-00	SR Supplies Libr Books	7,249	-	-	-	0.00%
2610-562-32-40-00	MMS Supplies Libr Books	9,847	-	-	-	0.00%
2610-562-35-40-00	JFK Supplies Libr Books	7,028	-	-	-	0.00%
2610-562-36-40-00	POB Supplies Libr Books	9,904	-	-	-	0.00%
2610-563-00-40-00	DW Supplies Media Sftware	-	5,100	5,190	90	1.76%
2610-563-13-40-00	OB Supplies Media Softwar	294	-	-	-	0.00%
2610-563-18-40-00	PAS Supplies Media Softwr	799	-	-	-	0.00%
2610-563-19-40-00	JJP Supplies Media Softwr	200	-	-	-	0.00%
2610-563-31-40-00	SR Supplies Media Softwar	477	-	-	-	0.00%
2610-563-32-40-00	MMS Supplies Media Softwr	548	-	-	-	0.00%
2610-563-35-40-00	JFK Supplies Media Softwr	984	-	-	-	0.00%
2610-563-36-40-00	POB Supplies Media Softwr	1,845	-	-	-	0.00%
2610-590-00-40-00	DW Library Equip < $2.5K	-	11,500	10,335	-1,165	-10.13%
2610-590-13-40-00	OB Libr equip under $2.5	514	-	-	-	0.00%
2610-590-32-40-00	MMS Libr equip < $2.5K	2,863	-	-	-	0.00%
2610-590-35-40-00	JFK Libr equip < $2.5K	509	-	-	-	0.00%
2630-161-00-41-00	Noninstructional Salaries	104,147	106,169	106,450	281	0.26%
2630-167-00-41-00	Noninstructional Salaries	39,238	39,515	40,100	585	1.48%
2630-167-13-41-00	OB Noninstruct Salaries	18,670	19,508	19,508	-	0.00%
2630-167-18-41-00	PAS Noninstruct Salaries	35,917	39,015	39,900	885	2.27%
2630-167-19-41-00	JJP Noninstruct Salaries	18,670	19,508	39,600	20,092	102.99%

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2630-167-31-41-00	SR Noninstruct Salaries	-	40,600	39,600	-1,000	-2.46%
2630-167-32-41-00	MMS Noninstruct Salaries	30,619	39,015	39,600	585	1.50%
2630-167-35-41-00	JFK Noninstruct Salaries	72,823	75,105	38,279	-36,826	-49.03%
2630-167-36-41-00	POB Noninstruct Salaries	40,359	39,015	39,600	585	1.50%
2630-200-00-41-00	DW Technology Equipment	252,707	408,000	408,000	-	0.00%
2630-200-00-59-00	Prv/Par Tech Equipment	54	1,140	1,140	-	0.00%
2630-200-13-41-00	Technology Equipment	7,089	-	-	-	0.00%
2630-200-18-41-00	Technology Equipment	16,873	-	-	-	0.00%
2630-200-19-41-00	Technology Equipment	7,089	-	-	-	0.00%
2630-200-31-41-00	Technology Equipment	16,856	-	-	-	0.00%
2630-200-32-41-00	Technology Equipment	1,717	-	-	-	0.00%
2630-200-35-41-00	Technology Equipment	59,916	-	-	-	0.00%
2630-200-36-41-00	Technology Equipment	7,207	-	-	-	0.00%
2630-427-00-41-00	DW Technology Contractual	68,350	55,600	57,590	1,990	3.58%
2630-460-00-41-00	DW Instructional Software	117,435	164,475	218,535	54,060	32.87%
2630-460-00-59-00	Prv/Par Instruct Software	1,781	1,800	1,800	-	0.00%
2630-460-13-41-00	OB Instruct Software	1,914	2,025	-	-2,025	-100.00%
2630-460-18-41-00	PAS Instruct Software	1,906	2,025	-	-2,025	-100.00%
2630-460-19-41-00	JJP Instruct Software	1,906	2,025	-	-2,025	-100.00%
2630-460-31-41-00	SR Instruct Software	1,914	2,025	-	-2,025	-100.00%
2630-460-35-41-00	JFK Instruct Software	47,229	49,535	52,194	2,659	5.37%
2630-490-00-41-00	BOCES Technology Services	2,757,199	4,037,124	5,359,858	1,322,734	32.76%
2630-506-00-41-00	DW Supplies Computer	98,668	165,000	165,000	-	0.00%
2630-506-13-41-00	OB Supplies Computer	4,546	-	-	-	0.00%
2630-506-18-41-00	PAS Supplies Computer	4,402	-	-	-	0.00%
2630-506-19-41-00	JJP Supplies Computer	4,244	-	-	-	0.00%
2630-506-31-41-00	SR Supplies Computer	5,395	-	-	-	0.00%
2630-506-32-41-00	MMS Supplies Computer	4,716	-	-	-	0.00%
2630-506-35-41-00	JFK Supplies Computer	12,646	-	-	-	0.00%
2630-506-36-41-00	POB Supplies Computer	4,501	-	-	-	0.00%
2630-525-00-41-00	Supplies - Parts	124	-	-	-	0.00%
2805-161-00-53-00	Noninstructional Salaries	-	70,000	70,000	-	0.00%
2810-150-13-53-00	OB Instruct Salaries	40,684	42,846	45,858	3,012	7.03%
2810-150-18-53-00	PAS Instruct Salaries	52,651	51,778	49,843	-1,935	-3.74%
2810-150-19-53-00	JJP Instruct Salaries	41,692	42,846	45,858	3,012	7.03%
2810-150-31-53-00	SR Instruct Salaries	50,480	51,778	49,843	-1,935	-3.74%
2810-150-32-53-00	MMS Instruct Salaries	507,139	514,880	526,113	11,233	2.18%
2810-150-35-53-00	JFK Instruct Salaries	1,051,909	1,057,599	1,031,460	-26,139	-2.47%
2810-150-36-53-00	POB Instruct Salaries	485,655	486,885	499,912	13,027	2.68%
2810-154-35-53-00	JFK Instruct Salaries	206,342	210,229	215,312	5,083	2.42%
2810-161-00-53-00	Noninstructional Salaries	1,520	-	-	-	0.00%
2810-161-32-53-00	MMS Noninstruct Salaries	70,492	72,544	63,891	-8,653	-11.93%
2810-161-35-53-00	JFK Noninstruct Salaries	229,810	242,114	248,843	6,729	2.78%
2810-161-36-53-00	POB Noninstruct Salaries	53,301	74,744	51,234	-23,510	-31.45%
2810-413-00-52-00	Districtwide Testing	7,016	72,500	72,500	-	0.00%
2810-414-00-53-00	Special Education Testing	36,473	40,000	40,000	-	0.00%
2810-449-35-00-00	Guidance - Contractual	-	1,500	1,500	-	0.00%
2810-495-00-52-00	BOCES Testing/Scoring	67,799	76,578	76,578	-	0.00%
2810-553-00-00-00	DW Supplies - Guidance	-	1,500	1,500	-	0.00%
2810-553-32-00-00	MMS Supplies - Guidance	995	1,000	1,000	-	0.00%
2810-553-35-00-00	JFK Supplies - Guidance	1,641	3,700	2,470	-1,230	-33.24%
2810-553-36-00-00	POB Supplies - Guidance	1,326	1,400	1,400	-	0.00%
2815-162-00-53-00	Noninstructional Salaries	69,002	70,713	72,597	1,884	2.66%
2815-162-13-53-00	OB Noninstruct Salaries	70,797	72,713	73,597	884	1.22%
2815-162-18-53-00	PAS Noninstruct Salaries	83,602	84,663	72,597	-12,066	-14.25%
2815-162-19-53-00	JJP Noninstruct Salaries	69,940	71,713	73,597	1,884	2.63%
2815-162-31-53-00	SR Noninstruct Salaries	138,413	141,426	141,009	-417	-0.29%
2815-162-32-53-00	MMS Noninstruct Salaries	71,697	70,713	78,597	7,884	11.15%

Budget Account	Description	2023-2024 Actual Expenditure	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2815-162-35-53-00	JFK Noninstruct Salaries	208,756	213,139	217,791	4,652	2.18%
2815-162-36-53-00	POB Noninstruct Salaries	139,531	141,426	143,194	1,768	1.25%
2815-200-00-53-00	Health Svc Tech Equipment	-	1,000	-	-1,000	-100.00%
2815-260-00-53-00	Health Svc Equipment	3,549	10,000	10,000	-	0.00%
2815-440-00-53-00	Health Svc Contracts	139,899	184,683	190,223	5,540	3.00%
2815-444-00-53-00	Health Svc Contractual	237,879	232,969	239,990	7,021	3.01%
2815-494-00-53-00	BOCES Health Services	221,671	216,346	222,836	6,490	3.00%
2815-554-00-59-00	Prv/Par Supply Health Svc	464	500	500	-	0.00%
2815-554-13-00-00	OB Supplies Health Svc	472	500	500	-	0.00%
2815-554-18-00-00	PAS Supplies Health Svc	535	671	671	-	0.00%
2815-554-19-00-00	JJP Supplies Health Svc	664	660	850	190	28.79%
2815-554-31-00-00	SR Supplies Health Svc	913	900	1,200	300	33.33%
2815-554-32-00-00	MMS Supplies Health Svc	1,294	2,500	2,500	-	0.00%
2815-554-35-00-00	JFK Supplies Health Svc	2,321	2,800	3,000	200	7.14%
2815-554-36-00-00	POB Supplies Health Svc	831	1,500	1,500	-	0.00%
2816-150-00-53-00	Instructional Salaries	18,011	18,913	15,207	-3,706	-19.59%
2816-150-13-53-00	OB Instruct Salaries	115,581	120,550	125,512	4,962	4.12%
2816-150-18-53-00	PAS Instruct Salaries	148,430	153,648	138,618	-15,030	-9.78%
2816-150-19-53-00	JJP Instruct Salaries	99,240	102,057	125,138	23,081	22.62%
2816-150-31-53-00	SR Instruct Salaries	426,954	467,140	559,008	91,868	19.67%
2816-150-32-53-00	MMS Instruct Salaries	238,745	248,123	224,909	-23,214	-9.36%
2816-150-35-53-00	JFK Instruct Salaries	195,225	230,877	171,709	-59,168	-25.63%
2816-150-36-53-00	POB Instruct Salaries	156,777	161,199	193,327	32,128	19.93%
2816-155-00-53-00	DW Instructional Salaries	57,004	58,868	17,167	-41,701	-70.84%
2816-155-13-53-00	OB Instruct Salaries	81,117	82,041	69,318	-12,723	-15.51%
2816-155-18-53-00	PAS Instruct Salaries	55,373	59,455	65,622	6,167	10.37%
2816-155-19-53-00	JJP Instruct Salaries	67,313	71,028	107,519	36,491	51.38%
2816-155-31-53-00	SR Instruct Salaries	207,356	240,512	181,837	-58,675	-24.40%
2816-155-32-53-00	MMS Instruct Salaries	52,754	57,927	60,312	2,385	4.12%
2816-155-35-53-00	JFK Instruct Salaries	7,951	7,948	68,104	60,156	756.87%
2816-155-36-53-00	POB Instruct Salaries	36,411	54,686	13,334	-41,352	-75.62%
2816-555-00-53-00	Supplies - Speech	75	550	550	-	0.00%
2820-150-00-53-00	DW Instruct. Salaries	13,959	29,516	71,135	41,619	141.00%
2820-150-13-53-00	OB Instruct Salaries	189,868	189,305	39,508	-149,797	-79.13%
2820-150-18-53-00	PAS Instruct Salaries	218,037	224,269	201,653	-22,616	-10.08%
2820-150-19-53-00	JJP Instruct Salaries	89,954	104,468	142,637	38,169	36.54%
2820-150-31-53-00	SR Instruct Salaries	284,668	280,189	244,694	-35,495	-12.67%
2820-150-32-53-00	MMS Instruct Salaries	437,439	446,344	445,918	-426	-0.10%
2820-150-35-53-00	JFK Instruct Salaries	486,959	494,369	456,659	-37,710	-7.63%
2820-150-36-53-00	POB Instruct Salaries	242,396	310,897	237,877	-73,020	-23.49%
2820-400-00-53-00	Consultants for SWD	32,194	54,590	60,000	5,410	9.91%
2820-556-00-53-00	Supplies - Psychological	1,350	1,500	1,500	-	0.00%
2825-150-13-53-00	OB Instruct Salaries	47,139	49,810	52,287	2,477	4.97%
2825-150-18-53-00	PAS Instruct Salaries	54,859	57,688	59,147	1,459	2.53%
2825-150-19-53-00	JJP Instruct Salaries	47,139	49,810	52,287	2,477	4.97%
2825-150-31-53-00	SR Instruct Salaries	55,143	57,688	59,147	1,459	2.53%
2825-150-32-53-00	MMS Instruct Salaries	138,724	141,437	143,167	1,730	1.22%
2825-150-35-53-00	JFK Instruct Salaries	204,734	214,993	228,240	13,247	6.16%
2825-150-36-53-00	POB Instruct Salaries	114,607	120,107	125,315	5,208	4.34%
2825-520-00-53-00	Supplies - Social Workers	296	300	300	-	0.00%
2850-125-35-00-00	JFK Proctoring Testing	50,989	10,000	50,225	40,225	402.25%
2850-138-00-43-00	Intramurals	17,949	20,000	22,000	2,000	10.00%
2850-138-13-00-00	OB Co-Curricular Sal	2,962	3,779	3,835	56	1.48%
2850-138-18-00-00	PAS Co-Curricular Sal	2,144	3,779	3,038	-741	-19.61%
2850-138-19-00-00	JJP Co-Curricular Sal	3,495	3,779	3,279	-500	-13.23%
2850-138-31-00-00	SR Co-Curricular Sal	2,693	3,779	3,113	-666	-17.62%
2850-138-32-00-00	MMS Co-Curricular Sal	57,224	60,000	62,000	2,000	3.33%
2850-138-35-00-00	JFK Co-Curricular Sal	216,524	218,503	220,000	1,497	0.69%

Budget Account	Description	2023-2024 Actual Expenditure	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
2850-138-36-00-00	POB Co-Curricular Sal	56,758	64,431	65,000	569	0.88%
2850-139-00-00-00	Teacher Salaries, 7-12	-	15,900	15,900	-	0.00%
2850-139-00-42-00	Teacher Salaries, 7-12	27,956	42,000	42,000	-	0.00%
2850-139-13-00-00	OB Chaperones Sal	424	424	500	76	17.92%
2850-139-18-00-00	PAS Chaperones Sal	847	583	900	317	54.37%
2850-139-19-00-00	JJP Chaperones Sal	1,800	583	1,800	1,217	208.75%
2850-139-31-00-00	SR Chaperones Sal	1,483	583	1,800	1,217	208.75%
2850-139-32-00-00	MMS Chaperones Sal	14,542	13,000	15,000	2,000	15.38%
2850-139-35-00-00	JFK Chaperone Sal	70,575	53,000	75,000	22,000	41.51%
2850-139-36-00-00	POB Chaperones Sal	20,382	17,000	22,000	5,000	29.41%
2850-430-35-00-00	JFK Contractual - Club	33,567	86,300	86,500	200	0.23%
2850-430-35-62-00	Resrch Contractual - Club	5,390	6,050	6,050	-	0.00%
2850-505-00-00-00	DW Supplies - Clubs	45,536	15,000	-	-15,000	-100.00%
2850-505-32-00-00	MMS Supplies - Clubs	1,180	5,700	6,800	1,100	19.30%
2850-505-35-00-00	JFK Supplies - Clubs	40,000	55,000	75,000	20,000	36.36%
2850-505-35-42-00	Supplies - Clubs	2,434	-	-	-	0.00%
2850-505-35-62-00	Resrch Supplies - Club	1,993	2,300	2,300	-	0.00%
2850-505-36-00-00	POB Supplies - Clubs	2,307	6,750	4,500	-2,250	-33.33%
2850-521-35-42-00	JFK Marching Band	9,373	15,000	15,000	-	0.00%
2850-590-35-62-00	Resrch Club Equip < $2.5K	4,487	5,575	-	-5,575	-100.00%
2855-138-00-43-00	Teacher Salaries, 7-12	999,005	1,203,183	1,326,152	122,969	10.22%
2855-139-00-43-00	Teacher Salaries, 7-12	226,445	205,000	235,000	30,000	14.63%
2855-161-00-43-00	Noninstructional Salaries	61,439	65,900	70,027	4,127	6.26%
2855-250-00-43-00	DW Athletic Equipment	-	54,000	40,500	-13,500	-25.00%
2855-250-35-43-00	Equipment	900	-	-	-	0.00%
2855-433-35-42-00	Contractual and Other	1,750	-	-	-	0.00%
2855-434-00-43-00	DW Athletic Contractual	-	22,600	32,750	10,150	44.91%
2855-434-32-43-00	Contractual and Other	3,997	-	-	-	0.00%
2855-434-35-43-00	Contractual and Other	22,497	-	-	-	0.00%
2855-434-36-43-00	Contractual and Other	3,997	-	-	-	0.00%
2855-449-35-43-00	Athletic Trainer	46,683	57,000	58,000	1,000	1.75%
2855-450-35-43-00	Materials & Supplies	2,320	-	-	-	0.00%
2855-451-00-52-00	Supplies Title IX	1,089	1,200	1,200	-	0.00%
2855-498-00-43-00	BOCES Game Official Fees	152,058	162,000	185,500	23,500	14.51%
2855-502-35-43-00	Supplies-Office	1,758	-	-	-	0.00%
2855-505-00-43-00	DW Athletic Supplies	-	204,600	218,000	13,400	6.55%
2855-505-32-43-00	Supplies - Clubs	1,495	-	-	-	0.00%
2855-505-35-43-00	Supplies - Clubs	55,882	-	-	-	0.00%
2855-505-36-43-00	Supplies - Clubs	1,081	-	-	-	0.00%
2855-507-32-43-00	Supplies - Athletics	13,421	-	-	-	0.00%
2855-507-35-43-00	Supplies - Athletics	109,852	-	-	-	0.00%
2855-507-36-43-00	Supplies - Athletics	18,419	-	-	-	0.00%
2855-590-35-43-00	DW Athletic Equip < $2.5K	3,555	-	-	-	0.00%
5510-160-00-49-00	Noninstructional Salaries	48,182	62,278	63,000	722	1.16%
5510-161-00-49-00	Noninstructional Salaries	107,755	112,330	83,350	-28,980	-25.80%
5510-166-00-49-00	Noninstructional Salaries	119,060	120,819	122,659	1,840	1.52%
5510-167-00-49-00	Noninstructional Salaries	538,009	610,000	615,000	5,000	0.82%
5510-168-00-49-00	Noninstructional Salaries	-	2,000	2,000	-	0.00%
5510-169-00-49-00	Noninstructional Salaries	161,812	147,962	156,164	8,202	5.54%
5510-169-00-49-64	Noninstructional Salaries	-	8,400	8,800	400	4.76%
5510-170-00-49-00	Personnel Services OT	41,886	39,000	46,000	7,000	17.95%
5510-260-00-49-00	Transportation Equipment	-	1,250	1,250	-	0.00%
5510-406-00-49-00	Vehicle Maintenance	25,593	24,995	33,000	8,005	32.03%
5510-439-00-49-00	Conference & Travel	1,007	5,000	5,000	-	0.00%
5510-447-00-49-00	Transp Contractual	36,147	27,000	27,000	-	0.00%
5510-502-00-49-00	Transp Office Supplies	3,011	8,478	8,478	-	0.00%
5510-518-00-49-00	Fuel - Buses	12,398	15,000	260,000	245,000	1633.33%
5510-535-00-49-00	Supplies - Safety	19,962	15,000	20,000	5,000	33.33%

'Budget Presentation Report'

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Actual Expenditure	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change
5540-400-00-49-00	Contract Transportation	5,119,090	5,500,197	5,740,000	239,803	4.36%
5540-405-00-49-00	DW Field Trips	-	37,500	39,000	1,500	4.00%
5540-405-13-49-00	OB Field Trips	6,470	10,785	10,000	-785	-7.28%
5540-405-18-49-00	PAS Field Trips	5,904	10,839	10,000	-839	-7.74%
5540-405-19-49-00	JJP Field Trips	7,038	10,514	12,000	1,486	14.13%
5540-405-31-49-00	SR Field Trips	14,722	17,322	20,000	2,678	15.46%
5540-405-32-49-00	MMS Field Trips	31,244	33,862	39,000	5,138	15.17%
5540-405-35-49-00	JFK Field Trips	84,121	68,418	90,000	21,582	31.54%
5540-405-36-49-00	POB Field Trips	13,870	36,581	40,000	3,419	9.35%
5540-406-35-49-00	JFK Research Field Trips	6,613	14,000	15,000	1,000	7.14%
5540-407-00-49-00	SWD OOD Transporation	534,376	1,054,022	1,100,000	45,978	4.36%
5540-408-00-49-00	Prv/Par Transportation	1,749,126	2,648,875	2,700,000	51,125	1.93%
5540-411-00-49-00	Athletic Transportation	298,053	580,000	600,000	20,000	3.45%
5540-412-00-49-00	Music Transportation	52,811	60,000	70,000	10,000	16.67%
5540-415-00-49-00	Activities Transportation	31,580	154,635	175,000	20,365	13.17%
5581-490-00-49-00	BOCES Transportation	189,191	251,000	300,000	49,000	19.52%
7142-520-00-72-00	Supplies - Instructional	304	-	-	-	0.00%
7143-138-00-73-00	Teacher Salaries, 7-12	53,167	125,000	125,000	-	0.00%
7143-416-00-73-00	Contractual and Other	2,124	-	-	-	0.00%
7144-138-00-74-00	Teacher Salaries, 7-12	-	8,500	8,500	-	0.00%
7144-449-00-74-00	Contractual and Other	63,575	98,000	98,000	-	0.00%
7310-156-00-79-00	Instructional Salaries	-	1,575	1,575	-	0.00%
7310-167-00-79-00	Noninstructional Salaries	22,719	23,174	23,927	753	3.25%
7310-168-00-79-00	Noninstructional Salaries	4,394	6,100	6,100	-	0.00%
7310-200-00-79-00	Equipment	-	1,500	1,500	-	0.00%
7310-449-00-79-00	Contractual and Other	12,198	11,800	14,000	2,200	18.64%
7310-520-00-79-00	Supplies - Instructional	3,560	5,460	5,500	40	0.73%
7310-590-00-79-00	Equipment under $2.5K	-	1,000	1,000	-	0.00%
9010-810-00-00-00	Employee Retirment Systm	2,573,078	3,462,420	3,740,000	277,580	8.02%
9020-811-00-00-00	Teachers Retirement Systm	7,008,206	9,000,000	9,400,000	400,000	4.44%
9030-813-00-00-00	Social Security	7,002,648	8,100,000	8,400,000	300,000	3.70%
9040-814-00-00-00	Workers' Compensation	867,123	1,100,000	1,200,000	100,000	9.09%
9050-815-00-00-00	Unemployment Insurance	5,000	50,000	50,000	-	0.00%
9060-816-00-00-00	Employee Benefits Health	20,695,552	25,000,000	26,250,000	1,250,000	5.00%
9070-817-00-00-00	Employee Welfare Fund	1,954,414	2,300,000	2,400,000	100,000	4.35%
9070-818-00-00-00	Employee Flex Plan	7,166	10,200	10,400	200	1.96%
9070-819-00-00-00	Disability Insurance	-	5,500	6,000	500	9.09%
9080-818-00-00-00	Employee Assistance	10,000	12,001	13,000	999	8.32%
9760-712-00-00-00	Interest	-	70,000	70,000	-	0.00%
9788-600-00-00-00	LEASE - PRINCIPAL	605,562	-	-	-	0.00%
9788-700-00-00-00	LEASES - INTEREST	80,196	-	-	-	0.00%
9901-930-00-00-00	Transfer to School Lunch	-	20,000	20,000	-	0.00%
9901-950-00-00-00	Transfer to Special Aid	281,704	490,000	500,000	10,000	2.04%
9901-960-00-00-00	Transfer to Debt Serv - P	2,640,000	2,675,000	2,700,000	25,000	0.93%
9901-961-00-00-00	Transfer to Debt Serv - I	1,057,475	982,969	907,844	-75,125	-7.64%
9950-900-00-00-00	Transfer to Capital Fund	2,000,000	2,000,000	2,500,000	500,000	25.00%
Total GENERAL FUND		**172,914,549**	**190,062,092**	**197,404,327**	**7,342,235**	**3.86%**

Selection Criteria

Budget Account	Description	2023-2024 Actual Expenditure	2024-2025 Adopted Budget	2025-2026 Proposed Budget	Dollar Change	Percent Change

Criteria Name: Shared: Use for 2025Budget Modified
Fund: A
Budget code like: ????-???-??-??-??
Budget type: Regular
Suppress Budget Accounts with Zero Amounts
Report Title: 'Budget Presentation Report'
Column 1 Value: None
Column 2 Value: Prior Year Expenditure
Column 3 Value: Current Year Initial
Column 4 Value: Proposed Amount
Column 5 Value: Dollar
Column 6 Value: Percent
Column 7 Value: None
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund/Function
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