GREENVILLE
CENTRAL SCHOOL DISTRICT

Supporting Documents

Fiscal Planning
&
Budget Proposal

Program Component

2026-2027 School Year

Matthew Urban, Elementary Principal
Brian Reeve, Middle School Principal
Kristy Goergen, High School Principal
Melissa Macaluso, K-12 Principal/RtI Coordinator
Brook Van Fleet, Director of Special Education & Pupil Personnel Services
Denise Wickham, Director of Physical Education, Health, & Athletics
Scott Gardiner, Director of Technology
Matthew Berkshire, Director of Curriculum, Instruction, & Assessment
Mary Judeikis, Transportation Supervisor

Courtney Sayward, Assistant Superintendent for Human Resources
Todd Hilgendorff, Assistant Superintendent for Business
Michael Bennett, Superintendent of Schools

Greenville Central School District
Program Component
2026-2027 Budget Proposal

Program Component: The program component of the school budget includes the salaries and benefits of all teachers and staff delivering pupil services (health, guidance, library, and athletics), textbooks, instructional materials, equipment, extracurricular student activities, BOCES programs costs, and all costs of the transportation program except bus purchases.

Overview: This budgetary plan was developed to be aligned to the Board of Education's adopted District Goals.

Mission Statement:

A place where everyone learns, everyone teaches, and everyone belongs. Spartan STRONG!
Show self-control, Take action, Respond respectfully and responsibly, Offer empathy and acceptance, Never give up, Grow together

District Goals 2025-2026



GOAL 1: CURRICULUM

All students will engage in relevant and challenging learning that will motivate them to be collaborative, creative, and inquisitive.

- Strengthen vertical and horizontal alignment to create a connected learning experience, emphasizing teamwork and effective use of planning time.
- Support full implementation of the Bookworms curriculum through targeted professional development, planning time, and instructional coaching.

GOAL 2: CULTURE

All students, staff and families will be provided a welcoming, safe, secure, supportive, and engaging school environment where all students thrive.

- Promote student wellness by partnering with a community-based organization for substance abuse support and prevention, with all faculty, including PPS, actively engaged in integrating services into a multi-tiered system of supports (MTSS).

GOAL 3: COMMUNITY

Greenville Central School District will partner with families and the larger community to improve student learning and well being.

- Improve family engagement and trust by strengthening expectations and systems for timely, two-way communication between teachers and caregivers about individual student progress.

GREENVILLE CENTRAL SCHOOL DISTRICT *Where everyone learns, teaches, and belongs.*

Enrollment

Pre-Kindergarten through Grade 12 - Current & Projected

Scott M. Ellis Elementary School	BEDS Enrollment 2025-2026 (Oct 2025)	Anticipated Enrollment 2026-2027 (Jan 2026)	Proposed Number of Sections 2026-2027	Average Number of Students Per General Ed Classrooms 2026-2027
Universal Pre-K	14	18	1	18
Kindergarten	61	75	13 Gen Ed. 1 12:1:1 SpEd	17.4 students per homeroom
1st Grade	73	61		
2nd Grade	93	73		
3rd Grade	75	92	12 Gen. Ed 2 12:1:1 SpEd	18.1 students per homeroom
4th Grade	69	74		
5th Grade	68	69		
Total	453	462	1 UPK 25 Gen. Ed. HR 3 Spec. Ed. HR	
3 SpEd Self-Contained Classroom Sections (12:1:1) K-5 Enrollment is included in grade levels.				

Greenville Middle School	BEDS Enrollment 2025-2026 (Oct 2025)	Anticipated Enrollment 2026-2027 (Jan 2026)	Proposed Number of Sections 2026-2027	Average Number of Students Per Class 2026-2027
6th Grade	92	68	4	17
7th Grade	87	92	4	23
8th Grade	88	83	4	20.8
Total	267	243	12 plus 2*	
* 2 SpEd Self-Contained Classroom Sections (12:1:1) 6-8 Enrollment is included in grade level totals				

Greenville High School	BEDS Enrollment 2025-2026 (Oct 2025)	Anticipated Enrollment 2026-2027 (Jan 2026)
9th Grade	78	87
10th Grade	84	77
11th Grade	73	84
12th Grade	89	72
Tech Valley HS	3	4
P-Tech STEM HS	2	3
Total	329	327
3 SpEd Self-Contained Classroom Sections (1 8:1:1, 2 12:1:1) 9-12 Enrollment is included in grade-level totals		

Pupil Services- Enrollment of Students with Disabilities and 504 Accommodations

	BEDS Enrollment 2025-2026 (Oct 2025)	Anticipated Enrollment 2026-2027 (Jan 2026)
CPSE	17	20
K-5	69	85
6-8	51	45
9-12	62	59
BOCES/Questar - SPED	4	5
Tech Valley HS	1	0
P-Tech STEM HS	0	0
Private	12	15
Grapeville (includes students from neighboring districts)	12	12
Tuition students from neighboring districts * included in the grade levels above	13	10
Total Number of Students	241	251

	BEDS Enrollment 2025-2026 (Oct 2025)	Anticipated Enrollment 2026-2027 (Jan 2026)
K-5 504 Accommodation Plans	7	5
6-8 504 Accommodation Plans	11	10
9-12 504 Accommodations Plans	29	27
Total Number of Students	47	42

The student count for Pupil Services is also included in the Current & Projected Enrollment from the previous page.

	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Home School Students	88	75	89	89	90

Athletic Department-Student Participation Rates

2024/2025 Fall Sports	
V Cross Country	15
Modified Cross Country	14
Modified Girls Volleyball	15
JV Girls Volleyball	11
V Girls Volleyball	13
JV Girls Soccer	0
V Girls Soccer	15
Modified Girls Soccer	20
JV Boys Soccer	14
V Boys Soccer	15
Modified Boys Soccer	19
V Golf	15
V Girls Tennis	11
Student Participation	**177**
JV/Varsity Athletes	**109**
Modified Athletes	**68**

2024/2025 Winter Sports	
Modified Wrestling	10
V Wrestling	13
Modified Boys Volleyball	14
V Boys Volleyball	12
JV Girls Basketball	8
V Girls Basketball	10
Mod Girls Basketball	14
JV Boys Basketball	9
V Boys Basketball	12
Modified Boys Basketball	13
V Cheerleading	9
V Boys Swim	1
Mod Boys Swim	1
Student Participation	**126**
JV/Varsity Athletes	**74**
Modified Athletes	**52**

2024/2025 Spring Sports	
V Boys Tennis	8
V Girls Track	19
V Boys Track	17
JV Softball	11
V Softball	13
Modified Softball	17
JV Baseball	12
V Baseball	15
Modified Baseball	15
Modified Boys Track	9
Modified Girls Track	6
Unified Basketball	0
Student Participation	**142**
JV/Varsity Athletes	**95**
Modified Athletes	**47**

2024/2025 Year Total	**246**
JV/V Athletes	**168**
Modified Athletes	**78**

2025/2026 Fall Sports	
V Cross Country	20
Modified Cross Country	9
Modified Girls Volleyball	17
JV Girls Volleyball	11
V Girls Volleyball	11
JV Girls Soccer	0
V Girls Soccer	18
Modified Girls Soccer	24
JV Boys Soccer	14
V Boys Soccer	17
Modified Boys Soccer	14
V Golf	17
V Girls Tennis	10
Student Participation	**182**
JV/Varsity Athletes	**118**
Modified Athletes	**64**

2025/2026 Winter Sports	
Modified Wrestling	9
V Wrestling	12
Modified Boys Volleyball	12
V Boys Volleyball	11
JV Girls Basketball	0
V Girls Basketball	13
Mod Girls Basketball	14
JV Boys Basketball	13
V Boys Basketball	12
Modified Boys Basketball	11
V Cheerleading	12
V Boys Swim	2
Mod Boys Swim	0
Student Participation	**109**
JV/Varsity Athletes	**75**
Modified Athletes	**46**

2025/2026 Spring Sports	
V Boys Tennis	
V Girls Track	
V Boys Track	
JV Softball	
V Softball	
Modified Softball	
JV Baseball	
V Baseball	
Modified Baseball	
Modified Boys Track	
Modified Girls Track	
Unified Basketball	
Student Participation	**150+**
JV/Varsity Athletes	**100***
Modified Athletes	**50***

*Projected

2025/2026 Year Total	
JV/V Athletes	
Modified Athletes	

PreK-12 Current Instructional Personnel
2025-2026
(for 2026-2027 budget)

Unclassified - All School Buildings

103 full-time Classroom Teachers
4 Teachers on Special Assignment
- 1- K-12 Technology Coach
- 2 - ELA Instructional Coaches
- 1 - Math Instructional Coach

7 Interventionists
4 School Counselors
1 K-12 School Counselor/IB Coordinator
2 Library Media Specialists
5 School Psychologists
1 Social Worker
4 Speech Pathologists
19 Teaching Assistants
1 Director of Technology
1 Director of Athletics, Health, Physical Education

Classified - All School Buildings

3 Administrative Secretaries
2 K-12 Attendance Secretaries
4 Registered Nurses
36 full-time and part-time Aide/Monitors
1 Network Administrator
1 Assistant to the Director of Technology

Athletics

Coaching Positions – 16 Varsity
8 Junior Varsity (includes 1 Unified)
12 Modified
10 Assistants (1 Track, 1 Girls Basketball, 1 Boys Basketball, 1 Wrestling, 1 Cheerleading, 1 Golf, 1 Boys Soccer, 1 Girls Soccer, 1 Softball, 1 Baseball)

Pupil Personnel Services

- Special Education Teacher and Speech Pathologist at Grapeville Christian School
- Physical Therapy, Occupational Therapy (Contractual)
- English Language Learning (ELL) Services (Questar III BOCES)

SALARIES & BENEFITS				
Category	2025-2026 Budget	2026-2027 Proposed	Total $ Incr/Decr	Total % Incr/Decr
Salaries	$14,166,656	$14,629,384	$462,728	3.27%
Benefits	$7,698,600	$8,170,082	$471,482	6.12%
TOTAL	**$21,865,256**	**$22,799,466**	**$934,210**	**4.27%**

2026-2027 PreK-12 Budget Proposals

EQUIPMENT				
Building/Dept	2025-2026 Budget	2026-2027 Proposed	Total $ Incr/Decr	Total % Incr/Decr
K-5 Equipment	$3,300	$3,200	-$100	-3.03%
6-8 Equipment	$2,900	$3,000	$100	3.45%
9-12 Equipment	$5,900	$5,050	-$850	-14.41%
Special Education Equipment	$5,000	$6,000	$1,000	20.00%
Athletic/Phys. Ed. Equipment	$16,000	$14,200	-$1,800	-11.25%
TOTAL EQUIPMENT	**$33,100**	**$31,450**	**-$1,650**	**-4.98%**

Elementary School
Line item to purchase an alto saxophone and a bass metallophone.

Middle School
Line item to purchase a baritone saxophone and a tenor saxophone.

High School
Line items to purchase a piccolo, helical cutter planer, and a washer/dryer.

Special Education & Pupil Services
Funds will be used for equipment expenses for pupils, such as seating accommodations, adaptive tools, toileting accessories, and/or communication and hearing devices.

Athletics & Physical Education
Funds will be used for practice mounds, batting cage turf, and a volleyball system.

Note: The equipment acquisition cost threshold is $1,000 per item. Only budget transfers from equipment line items are allowed to be transferred to other equipment line items (contingent items).

CONTRACTUAL EXPENSES				
Building/Dept	2025-2026 Budget	2026-2027 Proposed	Total $ Incr/Decr	Total % Incr/Decr
K-5 Contractual Budget	$4,825	$5,425	$600	12.44%
6 - 8 Contractual Budget	$5,520	$5,770	$250	4.53%
9-12 Contractual Budget	$46,050	$45,978	-$72	-0.16%
SpEd Contractual Budget	$160,800	$162,800	$2,000	1.24%
Athletic/PE Contractual Budget	$65,750	$68,700	$2,950	4.49%
TOTAL CONTRACTUAL	**$282,945**	**$288,673**	**$5,728**	**2.02%**

Items within this category include: IB Diploma Program, student assembly programs, awards, repair of classroom equipment and musical instruments, as well as physical therapy and evaluation services.

Elementary School
The increase is the result of higher costs of instrument repair.

Middle School
The increase is the result of higher costs of instrument repair and additional enrichment resources.

High School
The decrease is from less need for contractual services for the Strong Program.

Special Education & Pupil Services
Items in this category include travel and conferences, Medicaid billing services, and contracts with physical and occupational therapists.

Athletics & Physical Education
The majority of the contractual budget expenses are for the costs of officials/referees. The costs are established between NYSPHSAA, Section II, and league officials negotiations. Section II negotiates the rate of pay for officials/referees, not individual school districts. Officials fees have been adjusted/increased in Section 2 to bring the rates up to a competitive wage for officiating services.

MATERIALS & SUPPLIES				
Building/Dept	2025-2026 Budget	2026-2027 Proposed	Total $ Incr/Decr	Total % Incr/Decr
K-5 Materials/Supplies	$53,725	$54,175	$450	0.84%
6 - 8 Materials/Supplies	$40,740	$41,740	$1,000	2.45%
9-12 Materials/Supplies	$66,750	$70,000	$3,250	4.87%
SpEd Materials/Supplies	$15,650	$14,450	-$1,200	-7.67%
Athletic/PE Materials/Supplies	$59,820	$60,100	$280	0.47%
TOTAL MATERIALS/SUPPLIES	**$236,685**	**$240,465**	**$3,780**	**160%**

The materials and supplies codes are used to provide supplies needed for classroom instruction.

Elementary School
The small increase is for laminating supplies.

Middle School
The increase addresses supplies needed for self contained special education classrooms.

High School
The increase addresses supplies needed for self contained special education classrooms and for the purchase of cell phone storage pouches.

Special Education & Pupil Services
Items in this category include office supplies, therapy supplies (sensory-motor tools), and testing materials. The decrease is from a recode to the building codes.

Athletics/Physical Education
Minimal increase in the materials and supplies budget for physical education and athletics.

TUITION & INSTRUCTIONAL COSTS				
Questar III and Private Placements	2025-2026 Budget	2026-2027 Proposed	Total $ Incr/Decr	Total % Incr/Decr
Private Schools	$1,161,719	$1,616,342	$454,623	39.13%
Public Schools	$80,000	$80,000	$0	0.00%
Questar III Tuition	$722,982	$687,293	-$35,689	-4.94%
Itinerant Services (Questar III)	$33,018	$34,009	$991	3.00%
Alt HS Equiv Special Ed	$16,146	$16,146	$0	0.00%
TOTAL TUITION	**$2,013,865**	**$2,433,790**	**$419,925**	**20.85%**

Items in this category include all public and private out-of-district student placements plus the necessary related services to support students in their programs. It also includes Greenville resident students with special needs placed in foster care in other districts.

Special education services and placement options are under review for next school year. They include out-of-district, in-district, and programs with contiguous districts. For the upcoming school year, we anticipate an increase in enrollment for private placements due to the increasing behavioral and therapeutic needs of students.

Itinerant Services
Services include: speech, resource room, counseling, and consultant teacher services.

Grapeville Christian School
As the District of location of a private/parochial school, Greenville Central School is responsible for all special education evaluations and services for students with disabilities attending Grapeville Christian School, regardless of the student's district of residency. Greenville Central School bills the home district of students attending Grapeville Christian School from other public school districts for the cost of those services which include: special education instruction, speech/language therapy, occupational and physical therapy.

FEDERAL FUNDING FOR SPECIAL EDUCATION				
	2023-2024 Budget	2024-2025 Budget	2025-2026 Budget	2026-2027 Proposed
IDEA 611	$332,050	$339,212	$329,938	$330,000
IDEA 619	$12,681	$12,695	$12,691	$13,000
TOTAL TUITION	**$344,731**	**$351,907**	**$342,629**	**$343,000**

Pupil Services- IDEA Grant Funds
Each year public school districts are eligible for federal funding for the education of students with disabilities, through the Individuals with Disabilities Education Act (IDEA). Greenville Central School will continue to apply for Federal IDEA grants each school year as these funds help offset salary and benefit costs.

TEXTBOOKS				
Building/Dept	2025-2026 Budget	2026-2027 Proposed	Total $ Incr/Decr	Total % Incr/Decr
K-5 Textbooks	$54,950	$52,825	-$2,125.00	-3.87%
6-8 Textbooks	$24,125	$24,125	$0.00	0.00%
9-12 Textbooks	$31,630	$30,940	-$690.00	-2.18%
TOTAL TEXTBOOKS	**$110,705**	**$107,890**	**-$2,815.00**	**-2.54%**

We need to spend at least $63,027 to maximize our Textbook Aid.

K-12 Instructional including Special Education
Textbook allocations are based on needs identified by each grade/department on an annual basis.

Elementary School
The elementary school uses consumable materials for mathematics (grades K-5), printing (grades K-2) and cursive writing (grades 3-4). Textbook funds are also used to update and replenish classroom libraries for students.

Middle School
Middle school students use consumable materials for mathematics (grades 6-8). Textbook funds are also used to update and replenish classroom libraries for students.

High School
High school courses use a variety of consumables and subscription based content for classes.

BOCES SERVICES BY DEPARTMENT				
Building/Dept	2025-2026 Budget	2026-2027 Proposed	Total $ Incr/Decr	Total % Incr/Decr
K-5 Questar III	$9,480	$9,127	-$353	-3.72%
6 - 8 Questar III	$0	$0	$0	0.00%
9-12 Questar III	$807,965	$816,338	$8,373	1.04%
Special Education Questar III	$902,368	$858,010	-$44,358	-4.92%
Athletics	$7,375	$7,683	$308	4.18%
TOTAL QUESTAR	**$1,727,188**	**$1,691,158**	**-$36,030**	**-2.09%**

Questar III – BOCES Aid Ratio: **2026-2027 - 53.8%**
2025-2026 - 59.2%
2024-2025 - 61.6%
2023-2024 - 63.5%
2022-2023 - 63.4%

BOCES SERVICES				
BOCES Service/Activity	2025-2026 Budget	2026-2027 Proposed	Total $ Incr/Decr	Total % Incr/Decr
Nature's Classroom*	$8,240	$8,487	$247	3.00%
HS Musical Arts in Education*	$5,150	$6,500	$1,350	26.21%
Odyssey of the Mind*	$1,240	$640	-$600	-48.39%
Career/Tech, Tech Valley, New Visions*	$699,879	$745,243	$45,364	6.48%
Bard College - College in HS Program*	$22,920	$12,033	-$10,887	-47.50%
STEM High School*	$68,850	$41,310	-$27,540	-40.00%
HS Equiv Program Gen Ed*	$8,309	$8,309	$0	0.00%
HS Equiv Program Special Ed*	$16,146	$16,146	$0	0.00%
Guidance Info System	$2,857	$2,943	$86	3.01%
Regional Scoring*	$11,900	$11,900	$0	0.00%
ENL Services*	$55,550	$56,660	$1,110	2.00%
Questar III Programs (Special Ed)*	$722,982	$687,293	-$35,689	-4.94%
Questar III Itinerant Services (Special Ed)*	$33,018	$34,009	$991	3.00%
Frontline IEP (Special Ed)*	$29,052	$30,504	$1,452	5.00%
Clinical Supervision (Social Worker)*	$13,195	$0	-$13,195	-100.00%
Mental Health Services	$25,000	$25,750	$750	3.00%
Schedule Galaxy - Athletic Scheduling Software*	$1,486	$1,508	$22	148%
Hudl & Hudl Assist - Coaching Software*	$3,797	$4,042	$245	6.45%
Family ID*	$2,092	$2,133	$41	196%
TOTAL BOCES SERVICES	$1,731,663	$1,695,410	-$36,253	-2.09%

**Indicates costs that are known. Not all of the 2026-2027 rates have been released from Questar III BOCES or NERIC. Other budget figures are currently based on current year budget costs plus a 3% increase.*

Elementary School

Funds in this category are used to support participation in Nature's Classroom which is essential to the fifth grade curriculum.

High School

Career and Technical Education Program / Tech Valley HS / New Visions: The cost is based on a five year average of students attending the programs. The five year average used for the 2025-2026 school year is 49 students. For the 2025-2026 school year, there are 59 students enrolled in CTE and 3 students enrolled in Tech Valley High School. It is anticipated the same number of students will be enrolled next year.

Bard College in High School Program: Students remain a part of their local high school for their morning classes and after school activities while spending the second half of their academic day as undergraduates at Bard Early College Hudson. They participate in small, seminar-style classes with Bard faculty. Currently no students are enrolled in the program. For the 2026-2027 school year we are budgeting for 1 student.

Questar STEM High School Programs: Located at HVCC, these programs allow institutions of higher education to partner with public school districts to create an opportunity for students to earn college credits while completing their high school diploma. Currently, 2 students are attending. For the 2026-2027 school year we are budgeting for 3 students.

Special Education & Pupil Services

The Questar III special education allocation for tuition and itinerant services reflects a decrease due to a shift in students attending private placements. The District anticipates an increase in the number of students enrolled in private programming next year. Additionally, the District has seen an increase in students requiring more intensive behavioral support than a public school setting can provide.

Itinerant services include consultant teacher services and other related services delivered within a BOCES program, such as speech therapy, counseling, and other supports.

Special Education data management software - The District is using Frontline IEP for generating IEPs and the development of all State-mandated special education reports, along with Frontline RTI. This software helps to align IEPs with Part 200 regulations and enhances the District's ability to share files electronically with other school districts. This software is currently purchased through NERIC.

Twin Counties Drug Prevention Services - This service provides a substance prevention counselor from Twin Counties for two days per week. The service addresses concerns seen in perception survey data related to vaping and supporting students. The counselor provides whole class lessons and individual counseling surrounding responsible decision-making about vaping, drugs, alcohol, and positive life choices. Individual counseling helps students develop coping skills, strengthen communication, learn self-advocacy, and build peer relationships/supports.

Athletics

Schedule Galaxy is a scheduling software that allows the athletic department to schedule, track certifications, set up transportation, etc. It aligns with the Patroon Conference and other conferences in NYSPHSAA Section 2. The software is purchased through NERIC.

The Hudl Choice Package includes unlimited game video, team messaging, statistics and reports, tools to track statistics, secure video storage, iOS and Android apps, create and share highlights, phone support, unlimited user accounts, and video exchange with any team (Hudl or non-Hudl). This package provides access for 4 varsity teams (B&G Basketball, B&G Soccer) and outdoor camera system. Hudl Assist is where the coaches submit their game video to Hudl and they break down shots, shooting efficiency, advanced efficiencies, rebounds, assists, turnovers and defense, and link to video. The software is purchased through NERIC.

TOTAL BUILDING/DEPT BUDGETS				
Building/Dept	2025-2026 Budget	2026-2027 Proposed	Total $ Incr/Decr	Total % Incr/Decr
Elementary School	$126,280	$124,752	-$1,528	-1.21%
Middle School	$73,285	$74,635	$1,350	1.84%
High School	$958,295	$968,306	$10,011	1.04%
Pupil Personnel Services	$2,345,537	$2,757,602	$412,065	17.57%
Athletics & Physical Education	$148,945	$150,683	$1,738	1.17%
GRAND TOTAL	**$3,652,342**	**$4,075,978**	**$423,636**	**11.60%**

Information Technology (IT) Department

Overview:
The Greenville Central School District IT Department purchases, deploys, and maintains all technology for the District. This includes 50 desktop workstations, over 300 laptops, 1000 Chromebooks, 275 iPads, servers, media centers, 100+ interactive whiteboard classroom systems, a voice over IP telephone system with 220 phones, PA system, networking switching closets, and security cameras. The IT department also assists Buildings & Grounds with other networked building systems. These include proximity card access and HVAC systems.

IT EQUIPMENT				
IT	2025-2026 Budget	2026-2027 Proposed	Total $ Incr/Decr	Total % Incr/Decr
Equipment	$24,000	$24,000	$0	0.00%

We need to spend at least $15,760 to maximize our Computer Aid.

For the purchase of new computer equipment that is not included on the lease purchase long-term equipment replacement plan. This could include printers, interactive boards, miscellaneous network equipment and hardware pilots. This budget line receives state-aid and is therefore maximized to receive the most aid possible.

IT CONTRACTUAL EXPENSES				
IT	2025-2026 Budget	2026-2027 Proposed	Total $ Incr/Decr	Total % Incr/Decr
Contractual Expenses	$59,500	$59,500	$0	0.00%

Support (contracted technical support): This includes technical training, repairs in areas that outside expertise is needed (fiber repair/ installations, network configuration, etc.), and includes maintenance contracts for all of our phone and networking equipment.

Computer Repairs: Labor and parts for hardware repair. Items repaired include computers not under warranty, printers, projectors, servers, and network equipment. This cost is remaining the same.

Conference/Training: This line represents the cost of IT staff attending various meetings, conferences, and technical training sessions to stay current with the latest technology. This cost is decreasing to match historical use.

IT MATERIALS & SUPPLIES				
IT	2025-2026 Budget	2026-2027 Proposed	Total $ Incr/Decr	Total % Incr/Decr
Materials & Supplies	$4,000	$4,000	$0	0.00%

To purchase computer supplies district wide, including printer ink, toner, and removable media.

IT SOFTWARE				
IT	2025-2026 Budget	2026-2027 Proposed	Total $ Incr/Decr	Total % Incr/Decr
Software	$30,000	$35,000	$5,000	16.67%

We need to spend at least $16,478 to maximize our Software Aid.

This line covers district-wide software purchases and licensing renewals. This budget line receives state-aid and is therefore maximized to receive the most aid possible. Software renewals include classroom cloud-based applications, desktop management/support software, and anti-virus / anti-spyware software. This cost shows an increase due to the increased demand for various classroom software.

IT BOCES SERVICES				
BOCES Service/Activity	2025-2026 Budget	2026-2027 Proposed	Total $ Incr/Decr	Total % Incr/Decr
Library Databases & Media Licensing	$12,461	$17,335	$4,874	39.11%
Learning Without Tears	$1,570	$1,617	$47	2.99%
ESGI	$3,203	$3,299	$96	3.00%
Seesaw	$3,506	$3,611	$105	2.99%
PNW SS Curriculum*	$2,756	$2,680	-$76	-2.76%
No Red Ink	$7,538	$7,764	$226	3.00%
Online Learning	$4,057	$4,000	-$57	-1.40%
APEX Learning*	$6,216	$6,216	$0	0.00%
Delta Math	$1,607	$1,655	$48	2.99%
Explore Learning	$14,103	$14,526	$423	3.00%
Computer Software - Microsoft*	$16,594	$16,694	$100	0.60%
Google Enterprise for Education*	$10,543	$13,727	$3,184	30.20%
Internet/NERIC*	$75,941	$76,097	$156	0.21%
Computer Lease/Purchase*	$245,000	$245,000	$0	0.00%
Internet Filter - NERIC*	$12,943	$12,954	$11	0.08%
Network Backups*	$3,370	$3,478	$108	3.20%
Crowdstrike - NERIC*	$14,413	$15,901	$1,488	10.32%
Adobe K-12	$2,573	$2,650	$77	2.99%
JAMF - ipad Management Software	$1,785	$2,432	$647	36.25%
Age of Learning	$3,642	$3,751	$109	2.99%
Managed Print Services	$28,000	$28,840	$840	3.00%
Student Management System*	$42,969	$46,733	$3,764	8.76%
Classlink*	$5,657	$5,699	$42	0.74%
IXL	$7,643	$7,872	$229	3.00%
iReady	$20,653	$21,273	$620	3.00%
Intervention Compass	$10,320	$10,630	$310	3.00%
EDPuzzle	$3,152	$3,247	$95	3.01%
Magic School	$0	$5,479	$5,479	100.00%
Impero	$4,620	$4,759	$139	3.01%
Learning Ally	$3,012	$4,759	$1,747	58.00%
TOTAL BOCES SERVICES	$569,847	$594,678	$24,831	4.36%

**Indicates costs that are known. Not all of the 2026-2027 rates have been released from Questar III BOCES or NERIC. Other budget figures are currently based on 2025-2026 year budget costs plus a 3% increase.*

Questar III – BOCES Aid Ratio: **2026-2027 - 53.8%**
2025-2026 - 59.2%
2024-2025 - 61.6%
2023-2024 - 63.5%
2022-2023 - 63.4%

Services that we utilize through either Questar III or NERIC and receive BOCES Aid:

- Learning Without Tears: Used at the elementary school to teach keyboarding skills.

- ESGI (Educational Software Guiding Instruction): A one-on-one assessment tool designed for teachers to easily track student progress, identify learning gaps and personalize instruction with real-time data. Used for ELA/Math screening in kindergarten and 1st grade.

- Seesaw: Used at the elementary school for parent communication and engagement.

- PNW SS Curriculum: Online social studies curriculum used by the elementary school.

- NoRedInk: MS/HS ELA teachers: NoRedInk writing and grammar digital platform is used to diagnose student strengths and weaknesses, make data-informed decisions as they differentiate, and monitor students through the entire writing process.

- Online (Distance) Learning: Provides opportunity for high school students to take online courses as needed.

- Apex Learning: Apex is an online learning platform that is used for the STRONG program. This platform allows teachers to assign courses to students as either credit recovery or a full course.

- DeltaMath: Online platform that allows teachers to create digital math assignments for students. DeltaMath generates a range of questions by standard and topic for each math course in grades 6-12.

- Explore Learning: Reflex Math is a math fluency software program used for all students grades 2-6. This program allows students to master their math fact fluency skills (addition, subtraction, multiplication, division, fractions) and tracks their progress over time.

- Microsoft Software: Cost for the annual subscription license for installing Microsoft Office (and ancillary programs) on all district computers.

- Google Enterprise for Education: Although Google is free for education, they charge for what they consider to be “Enterprise” applications such as larger meetings, recording of video, and enhanced security features.

- Internet Service/Filtering: Internet bandwidth and web filtering from NERIC.

- Cisco UCS Licensing: For licensing of our Cisco phone system through NERIC. This provides us unlimited licenses at a greatly discounted (and aidable) rate.

- Network Backups: For a service that provides offsite backups of both our premise server data and all of our Google data.

- CrowdStrike: For licensing for our antivirus/antimalware scanning software through NERIC.

- Adobe K-12: For licensing the Adobe creative suite for all of our faculty/staff and HS students

- JAMF: For licensing our iPad management software. This line shows a small increase due to the increased use of iPads we are servicing.

- Age of Learning: Publisher of MyMath Academy, an online adaptive game-based learning program that provides personalized Tier 1 math instruction to students in Kindergarten-1st grade as well as special education and intervention students in grade 2.

- Managed Print Services: Service that provides supplies (toner), maintenance, and all repairs for B/W and Color printers districtwide.

- Student Management System (NERIC service): Cost for licensing, servicing fees, and support fees for our student management system Synergy.

- Classlink - This program allows for a single sign on (SSO) for the many applications students use. It also helps us to ensure that data sent to various applications are EdLaw2D compliant.

- IXL: Cost for online Math and ELA program that checks for accuracy, speed and further develops skills. Increase is due to adding ELA for students in grade 5 and some students in Grades 8-12.

- iReady: An adaptive RtI K-12 diagnostic tool to gauge student progress with reading and math.

- Intervention Compass: Online platform used to identify student needs, track intervention records and screening data.

- EdPuzzle: Interactive video platform that lets teachers embed questions, notes, and checks for understanding directly into videos or teacher created slide shows to monitor and promote student engagement and learning.

- Magic School- AI-powered education platform that supports teachers with tools for planning, assessment, and feedback, while also offering a student-facing side where learners can use guided, safe AI support for brainstorming, practice, and clarification.

- Impero: A classroom management and student safeguarding platform that allows educators to monitor device activity, manage student focus, and identify potential online safety concerns in real time.

- Learning Ally: A literacy support platform that provides human-read audiobooks and instructional tools to help students with reading difficulties access grade-level content and build reading confidence.

- Computer Hardware/Lease: Long Range Equipment Plan – see chart cycle of four (4) year lease purchases, replaces all of our faculty/staff computers and one-to-one devices every four (4) years.

IT TOTAL				
IT	2025-2026 Budget	2026-2027 Proposed	Total $ Incr/Decr	Total % Incr/Decr
GRAND TOTAL	$687,347	$717,178	$29,831	4.34%

Transportation Department

Overview:
The Transportation Department of the Greenville Central School District transports 1,060 students attending the Greenville Central School District and Grapeville Christian School. The Greenville Central School District covers approximately 135 square miles, representing three (3) counties, which include eleven (11) townships. Students are transported approximately 1,700 miles daily.

Transportation Aid Ratio: 2026-2027 - 63.5%
2025-2026 - 68.2%
2024-2025 - 70.4%
2023-2024 - 71.5%
2022-2023 - 71.9%

Current Personnel:

Classified

1 Transportation Supervisor
1 Head Mechanic, 2 Mechanics
20 Regular Bus Drivers
2 Bus Attendants
1 Bus Monitor
5 Substitute Bus Drivers
3 Substitute Bus Attendants (all Subs work in district)
1 Bus Dispatcher

Other

Secretary/Business Office .5 FTE – A limited amount of transportation work is completed in the business office – examples include: contract transportation bidding, filing contracts, and NYSED reporting. To maximize transportation aid, a .5 FTE business office salary is coded under transportation.

Recommended Personnel Changes

- No personnel changes recommended for the 2026-2027 school year.

2026-2027 Proposed Transportation Routes:

Early Pickup Routes

- Three (3)- early morning pickup routes for Questar III Career and Technical morning programs in Hudson. Students are picked up at their homes and transported to the Greenville High School, where they are transferred to the AM Questar bus for transport to their program.

- Two (2) early morning pick-ups for Tech Valley High School/U-Albany/Rensselaer/HVCC. Students are picked up at their homes and transported to Greenville High School. Students then transfer to a shared transportation arrangement bus. *Depending on student enrollment #'s

AM & PM Routes - Questar III Hudson Career and Technical Program (Donald R. Kline Technical School)
AM & PM Routes - Greenville Special Needs Route transfers SPED students to/from Marilyn A. Noonan School in Durham for their AM and PM transportation. Those students are then transferred to/from Greenville Routes for transportation to/from home.

AM - Route for the Questar III BOCES Heavy Equipment Program at Marilyn A Noonan School in Durham for High School Juniors.

PM - Route for the Questar III BOCES Heavy Equipment Program at Marilyn A Noonan School in Durham for High School Seniors. This is combined with a Special needs regular PM bus run.

Regular Routes - Twenty-three (23) routes, of which two (2) are special needs van routes.

Mid-day Routes - One (1) mid-day route to cover the Heavy Equipment (QIII) program at Marilyn A Noonan School in Durham.

Tech Valley HS/P-Tech/New Visions.- One (1) PM route brings Greenville students attending these programs home from the shared transportation arrangement. This route is combined with a special needs run. *Depending on enrollment numbers, there may need to be another route developed for transportation home.

Private School Routes - For the 2026/2027 school year, (1) private schools are located within the fifteen (15) mile limit: Greenville students attending Grapeville Christian School are picked up from their home and driven directly to Grapeville (this is combined with a Greenville route). This is within the 15 mile regulation to transport private school students as per NYS School Law 57:18 (Distance Limitations). The district must provide bus transportation up to a distance of 15 miles. 58.1- School districts are required to provide transportation to nonpublic school students within the same mileage limits. 58.2 Eligibility is to be measured from the student's home to the nonpublic school (NYS School Law 57:19-21), which gives particular methods for measuring distance limitations.

Shared Services/Functional Consolidation

- Route Bidding – Routes shared with neighboring districts
    - Summer of 2025- No shared transportation was established with any other districts
    - 2025-2026 School Year
        - Coxsackie Transport Inc. transports PM Greenville students from Tech Valley High School/P-Tech/Robert H. Gibson, and they bill Greenville the shared cost.
        - Pulcher Transport is the AM shuttle for our Tech Valley H.S./P-Tech/New Visions students, and they bill Greenville the shared cost.

Contracted Transportation Routes

- 2025-2026 School Year
    - Transportation to:
        - LaSalle
        - Center for Spectrum Services/Kingston Home for Children
        - Crossroads Center for Children/Oak Hill School
        - George Washington School
        - Questar III-Paul Puccio at Maple Hill
        - Devereaux
        - Vanderhyden

Fleet Replacement Plan:

- Long Range Bus/Fleet Replacement Plan – The next scheduled purchase is during the 2026-2027 school year to replace six (6) buses. This purchase is part of our developed schedule that has been constructed to meet NYS compliance with electric vehicles by 2035. This purchase must be approved by voters in May 2025.

TRANSPORTATION EQUIPMENT				
Transportation	2025-2026 Budget	2026-2027 Proposed	Total $ Incr/Decr	Total % Incr/Decr
Equipment	$57,850	$6,341	-$51,509	-89.04%

Proposed purchase of a motorized wheel balancer

TRANSPORTATION CONTRACTUAL EXPENSES				
Building/Dept	2025-2026 Budget	2026-2027 Proposed	Total $ Incr/Decr	Total % Incr/Decr
District Contractual Expenses	$109,213	$118,225	$9,012	8.25%
Contracted Transportation	$613,200	$722,300	$109,100	17.79%
GRAND TOTAL	**$722,413**	**$840,525**	**$118,112**	**16.35%**

The District contracts with outside providers to provide transportation for students with disabilities attending out of district placements.

Contractual Budget Services - Increases and decreases have been made under the following budget codes:

- Motor oil removal $200-decrease
- Insurance Liability $3,327-decrease
- Software/Maintenance Fee as quoted $13,939 -increase
- Radio/camera repair $500-increase (more repairs and newer equipment)
- Bridge Tickets/sports-$500-increase
- Outside labor-$2,000-decrease

TRANSPORTATION MATERIALS & SUPPLIES				
Transportation	2025-2026 Budget	2026-2027 Proposed	Total $ Incr/Decr	Total % Incr/Decr
Materials and Supplies	$266,200	$266,900	$700	0.26%

Materials and Supplies - Increases and decreases have been made under the following budget codes:

- AntiFreeze/Coolant $500-decrease
- Tires- $1,000-increase (increase quote and tire re-caps)
- DEF- $200-increase

TRANSPORTATION TESTING				
Transportation	2025-2026 Budget	2026-2027 Proposed	Total $ Incr/Decr	Total % Incr/Decr
Drug and Alcohol Testing	$3,497	$3,602	$105	3.00%

Transportation Drug & Alcohol Testing – By law, random drug/alcohol testing is required for all transportation employees. This service is provided through a cross-contract with Jefferson Lewis BOCES.

TRANSPORTATION TOTAL				
Transportation	2025-2026 Budget	2026-2027 Proposed	Total $ Incr/Decr	Total % Incr/Decr
GRAND TOTAL	$1,049,960	$1,117,368	$67,408	6.42%

Bus Garage *(Buildings & Grounds- Part of Program Component of the School Budget)*

BUS GARAGE				
	2025-2026 Budget	2026-2027 Proposed	Total $ Incr/Decr	Total % Incr/Decr
GRAND TOTAL	$36,500	$36,500	$0	0.00%

Other Program Component Budget Items

OTHER PROGRAM COMPONENT ITEMS				
Program Budget Item	2025-2026 Budget	2026-2027 Proposed	Total $ Incr/Decr	Total % Incr/Decr
Attorney Fees (50%-Program)	$30,000	$32,500	$2,500	8.33%
District-Wide Equipment	$5,000	$5,000	$0	0.00%
District-Wide Conf. & Travel	$14,000	$14,000	$0	0.00%
Teacher / Student Chaperone Expenses	$1,000	$1,000	$0	0.00%
Tuition-Other Districts	$15,000	$15,000	$0	0.00%
Private School Textbooks	$4,000	$4,000	$0	0.00%
Health Services Provided by Other Districts	$30,000	$30,000	$0	0.00%
Health Services- Other Expenses	$20,600	$20,600	$0	0.00%
Subtotal Other (not BOCES)	$119,600	$122,100	$2,500	2.09%
Home Instruction Review*	$32,000	$32,000	$0	0.00%
Equipment Contracts (Network Printers)	$53,045	$54,636	$1,591	3.00%
Arts Exchange Program	$18,540	$19,096	$556	3.00%
Textbook Coordinator	$5,485	$5,419	-$66	-1.20%
Emergency	$4,700	$4,700	$0	0.00%
Subtotal Other BOCES Services	$113,770	$115,851	$2,081	1.83%
TOTAL	$233,370	$237,951	$4,581	1.96%

Attorney Fees

In the three part budget component breakdown, 50% of the attorney fees are budgeted under the program component and 50% of the fees are budgeted under the administrative component. This amount represents the 50% program component.

District-Wide Conference & Travel

This is the contractual amount budgeted for the Greenville Faculty Association (GFA) staff to attend approved conferences including the associated travel expenses.

Private School Textbooks

As required by NYS Education law, textbooks must be provided to students who attend a private school by the student's district of origin (parentally placed students).

Tuition-Other Districts

Funding for regular education students who may be placed in foster care or attend another public school district. As the district of origin, we are responsible for the educational costs.

Health Services-Other Districts

Funding for regular education students who may be placed in foster care or attend a private school where a public school district provides health services to the private school. As the student's district of origin, we are responsible for the educational costs.

Health Services-Other Expenses

These expenses include hepatitis B vaccine for staff, cost for disposal of medical waste, equipment repair and annual cost for school physicians (currently with Columbia Memorial Hospital).

BOCES Services

Other services we utilize through Questar III (BOCES Aidable):

- Home Instruction Review: This service is designed to support school districts and district residents who choose to instruct their children at home, in meeting the New York State Education Commissioner's Regulations for Home Instruction Part 100.10. Questar III works in supporting students who are being schooled at home, accepting Letters of Intent, reviewing Individualized Home Instruction Plans (IHIP's), doing quarterly reports and annual assessments as well as serving as a liaison between the District and homeschooling parents. This current school year one hundred (100) students are receiving home school services.

- Business & Community Partnerships: Questar III partners with various employers, colleges, labor unions, government and human service providers to prepare students for the workforce. Questar III works with 200 local business leaders through its consultant advisory committees. These volunteers advise Questar III on curriculum, trends and technologies in their fields. This process allows the organization to be responsive to school, economic and workforce needs.

- Equipment Contract (Network Printer/Copiers): The district can receive BOCES aid for five (5) year lease purchases on printers/copiers in student occupied buildings. Since the 2020-2021 school year all school building copiers are on a five (5) year lease.

- Arts Exchange Program (Exploratory Enrichment/Cultural & Performing Arts Enrichment Programs):
    - Questar III's Exploratory Enrichment provides opportunities for multi-district programs using the resources, facilities and staff of area museums, educational institutions and content area experts. Intended as an enhancement to instruction, Exploratory Enrichment programs focus on science, math, social studies, and health curriculum objectives.

    - Questar III's Cultural and Performing Arts Program brings area artists and arts programs (theater, music, dance, visual arts, writing, and media arts) to students as an integral part of the school curriculum. Questar III staff works closely with artists and cultural institutions to facilitate planning, process contracts, and implement programs.

- Textbook Coordinator (for non-public schools): The basic textbook coordination service includes an inventory of district textbooks, collection of loan forms and distribution of books. Districts are responsible for collecting books at the end of the year.

- Emergency: A small amount of funding set aside for additional services and/or additional costs associated with additional students accessing a service.

Special Aid Inter-Fund Transfer

Overview:

If required on a student's IEP, school districts are responsible for providing special education services and programs during July and August to school-age pupils with disabilities. Services may be provided directly or by contract with BOCES, another school district, or a private agency. Summer programs for pupils with disabilities must operate for 6 weeks (5 hours per day for elementary students, 5 ½ hours for secondary students) and be funded for 30 days of services during the summer months (including tuition, transportation, and maintenance costs). All programs and services must be provided by appropriately certified/licensed professionals and must meet the requirements of the child's Individualized Education Plan (IEP).

Under Section 4408 of NY State Education Law, the CSE responsible district may file a Request for Reimbursement Approval for school-age special education students with extended school year programs who are placed in SED-approved district or BOCES programs, or SED-approved private day or residential programs. Districts will be reimbursed 80% of the approved total costs for education and, if applicable, maintenance and transportation costs. The Summer Handicapped 4408 Program is based on current year enrollment and costs.

For the 2026-2027 school year, the district will maintain the same amount for the estimated 20% of the total summer program costs.

Program Costs:

2021-2022 Inter-Fund Transfer budget	$65,000
2021-2022 Actual-20% of Costs	$34,181
2022-2023 Inter-Fund Transfer budget	$65,000
2022-2023 Actual-20% of Costs	$38,758
2023-2024 Inter-Fund Transfer budget	$65,000
2023-2024 Actual-20% of Costs	$59,168
2024-2025 Inter-Fund Transfer budget	$70,000
2024-2025 Actual-20% of Costs	$70,000
2025-2026 Inter-Fund Transfer budget	$76,000
2025-2026 Estimated-20% of Costs	$76,000

Districts are not allowed to transfer funds to the Special Aid Fund without voter approval.

Inter-Fund Transfer to Federal (Special Aid) Fund				
	2025-2026 Budget	2026-2027 Proposed	Total $ Incr/Decr	Total % Incr/Decr
Inter-Fund Transfer	$76,000	$76,000	$0	0.00%

Food Service

Overview:
At this time the District does not need to subsidize the program for the 2026-2027 school year as a positive fund balance is projected for June 30, 2026.

Current Personnel:
Classified

1 Food Service Manager
3 Cooks
9 Food Service Employees

Profit & Loss Status:

June 30, 2021 Fund Balance	$ 15,803	(Positive Fund Balance)
June 30, 2022 Fund Balance	$147,254	(Positive Fund Balance)
June 30, 2023 Fund Balance	$167,172	(Positive Fund Balance)
June 30, 2024 Fund Balance	$241,825	(Positive Fund Balance)
June 30, 2025 Fund Balance	$346,056	(Positive Fund Balance)

Districts are not allowed to transfer funds to the Food Service program without voter approval. Based on the district's projections, the food service program does not anticipate a year end loss. Therefore, no inter-fund transfer will be necessary for the upcoming 2026-2027 school year.

Inter-Fund Transfer to Cafeteria				
	2025-2026 Budget	2026-2027 Proposed	Total $ Incr/Decr	Total % Incr/Decr
Inter-Fund Transfer	$0	$0	$0	0.00%

Elementary School Budget		2023-2024		2024-2025		2025-2026		2026-2027		
Account	Description	Budget	Expense	Budget	Expense	Budget	Projected Expense as of 11.3.25	Proposed Budget	Change $ 2025-2026 to 2026-2027	Change % 2025-2026 to 2026-2027
A1660450070007	LAMINATING	$1,750.00	$2,114.46	$1,750.00	$1,727.60	$2,200.00	$2,155.61	$2,500.00	$300.00	13.64%
A2020400010104	PROFESSIONAL LITERATURE	$1,125.00	$485.30	$1,125.00	$1,374.52	$1,125.00	$56.92	$1,125.00	$0.00	0.00%
A2020450010003	OFFICE SUPPLIES (ES)	$1,200.00	$507.26	$1,200.00	$1,360.09	$1,400.00	$857.14	$1,400.00	$0.00	0.00%
A2110200010031	PURCHASE MUSIC INSTRUMENTS	$3,000.00	$3,483.64	$4,700.00	$2,634.00	$3,300.00	$1,529.00	$3,200.00	($100.00)	-3.03%
	TOTAL EQUIPMENT	$3,000.00	$3,483.64	$4,700.00	$2,634.00	$3,300.00	$1,529.00	$3,200.00	($100.00)	-3.03%
A2110400010008	REPAIR MUSICAL INSTRUMENTS	$1,000.00	$0.00	$1,500.00	$1,485.00	$1,000.00	$357.00	$1,500.00	$500.00	50.00%
A2110400010009	ASSEMBLY PROGRAMS	$1,500.00	$2,180.13	$1,500.00	$1,130.91	$1,500.00	$135.00	$1,500.00	$0.00	0.00%
A2110400010010	AWARDS	$300.00	$163.99	$300.00	$236.91	$300.00	$34.98	$400.00	$100.00	33.33%
A2110400010012	EMERGENCY	$300.00	$0.00	$300.00	$0.00	$300.00	$0.00	$300.00	$0.00	0.00%
A2110400010016	ENRICHMENT	$600.00	$225.00	$600.00	$443.95	$600.00	$262.50	$600.00	$0.00	0.00%
	TOTAL PURCHASED SERVICES	$3,700.00	$2,569.12	$4,200.00	$3,296.77	$3,700.00	$789.48	$4,300.00	$600.00	16.22%
A2110450010001	1ST GRADE	$1,600.00	$2,203.92	$1,600.00	$2,277.25	$1,600.00	$700.77	$1,600.00	$0.00	0.00%
A2110450010002	2ND GRADE	$1,600.00	$1,419.72	$1,600.00	$1,494.26	$2,000.00	$1,124.44	$1,600.00	($400.00)	-20.00%
A2110450010003	3RD GRADE	$1,600.00	$2,165.93	$1,600.00	$2,098.97	$1,600.00	$953.52	$2,000.00	$400.00	25.00%
A2110450010004	4TH GRADE	$2,000.00	$1,396.89	$2,000.00	$1,584.27	$1,600.00	$1,305.83	$1,600.00	$0.00	0.00%
A2110450010005	5TH GRADE	$1,600.00	$1,431.78	$1,600.00	$2,441.39	$1,600.00	$990.05	$1,600.00	$0.00	0.00%
A2110450010007	KINDERGARTEN	$2,000.00	$1,080.13	$2,000.00	$2,042.51	$2,000.00	$1,237.93	$2,000.00	$0.00	0.00%
A2110450010008	PRE-K	$400.00	$368.52	$400.00	$488.06	$400.00	$391.08	$400.00	$0.00	0.00%
A2110450010009	K-5 CLASSROOM CARPETS	$3,000.00	$3,115.24	$3,000.00	$2,828.83	$3,000.00	$917.80	$3,000.00	$0.00	0.00%
A2110450010010	K-5	$1,000.00	$5,836.92	$1,000.00	$9,954.88	$1,000.00	$1,829.99	$1,000.00	$0.00	0.00%
A2110450010021	ART	$2,800.00	$1,927.37	$2,800.00	$2,781.74	$2,800.00	$1,929.32	$2,800.00	$0.00	0.00%
A2110450010022	ENRICHMENT	$500.00	$219.94	$500.00	$410.22	$500.00	$0.00	$500.00	$0.00	0.00%
A2110450010031	MUSIC	$1,200.00	$2,775.49	$1,200.00	$717.18	$1,200.00	$198.51	$1,300.00	$100.00	8.33%
A2110450010033	LITERACY INTERVENTION	$600.00	$594.15	$600.00	$1,039.57	$600.00	$211.94	$600.00	$0.00	0.00%
A2110450010034	SCIENCE	$300.00	$9,083.77	$7,000.00	$6,848.87	$7,000.00	$843.36	$6,000.00	($1,000.00)	-14.29%
A2110450010036	ELEMENTARY MUSICAL	$1,000.00	$462.90	$1,000.00	$410.72	$1,000.00	$0.00	$1,000.00	$0.00	0.00%
A2110450010037	PLAYGROUND	$500.00	$488.23	$500.00	$1,224.40	$600.00	$519.47	$600.00	$0.00	0.00%
A2110450010038	TECHNOLOGY	$200.00	$304.44	$200.00	$193.99	$200.00	$0.00	$250.00	$50.00	25.00%
A2110450010039	MATH INTERVENTION	$300.00	$300.00	$300.00	$587.03	$300.00	$233.58	$300.00	$0.00	0.00%
A2110450010040	INSTRUCTIONAL COACHES	$400.00	$395.78	$400.00	$366.98	$400.00	$31.68	$400.00	$0.00	0.00%
A2110450010052	ES MUSIC EQUIPMENT (UNDER $1K)	$1,500.00	$1,174.45	$1,500.00	$2,561.81	$1,500.00	$0.00	$1,500.00	$0.00	0.00%
A2110450010062	RESPONSE TO INTERVENTION	$400.00	$820.24	$400.00	$362.91	$400.00	$298.54	$500.00	$100.00	25.00%
A2110450010063	ODYSSEY OF THE MIND SUPPLIES (ES)	$100.00	$93.50	$100.00	$76.50	$100.00	$0.00	$100.00	$0.00	0.00%
	TOTAL SUPPLIES	$24,600.00	$37,659.31	$31,300.00	$42,792.34	$31,400.00	$13,717.81	$30,650.00	($750.00)	-2.39%
A2110480010001	1ST GRADE	$1,200.00	$1,506.81	$1,200.00	$1,132.64	$1,200.00	$215.39	$1,200.00	$0.00	0.00%
A2110480010002	2ND GRADE	$1,200.00	$1,104.41	$1,200.00	$900.76	$1,500.00	$0.00	$1,200.00	($300.00)	-20.00%
A2110480010003	3RD GRADE	$1,200.00	$1,165.19	$1,200.00	$1,161.34	$1,200.00	$175.16	$1,500.00	$300.00	25.00%
A2110480010004	4TH GRADE	$1,500.00	$897.52	$1,500.00	$1,274.69	$1,200.00	$0.00	$1,200.00	$0.00	0.00%
A2110480010005	5TH GRADE	$1,200.00	$909.37	$1,200.00	$953.90	$1,200.00	$0.00	$1,200.00	$0.00	0.00%
A2110480010007	KINDERGARTEN	$1,500.00	$616.05	$1,500.00	$269.04	$1,500.00	$0.00	$1,500.00	$0.00	0.00%
A2110480010008	PRE-K	$300.00	$1,472.65	$300.00	$2,070.31	$300.00	$0.00	$300.00	$0.00	0.00%
A2110480010010	K-5	$19,800.00	$52,900.23	$19,800.00	$135,482.43	$1,500.00	$30,723.31	$1,500.00	$0.00	0.00%
A2110480010021	ART	$400.00	$0.00	$400.00	$232.88	$350.00	$0.00	$150.00	($200.00)	-57.14%
A2110480010030	MATH	$0.00	$0.00	$0.00	$228.20	$18,500.00	$0.00	$18,500.00	$0.00	0.00%
A2110480010031	MUSIC	$2,000.00	$1,114.20	$2,000.00	$1,933.13	$2,000.00	$769.41	$2,175.00	$175.00	8.75%
A2110480010033	INTERVENTION	$600.00	$611.71	$600.00	$513.00	$600.00	$0.00	$600.00	$0.00	0.00%
A2110480010043	LITERACY	$10,000.00	$33,845.23	$13,000.00	$10,047.22	$18,800.00	$30,850.80	$18,800.00	$0.00	0.00%
	TOTAL TEXTBOOKS	$40,900.00	$62,298.14	$43,900.00	$146,152.32	$49,850.00	$31,883.27	$49,825.00	($25.00)	-0.05%
A2250450010000	SPECIAL EDUCATION CLASSROOMS	$1,200.00	$1,825.39	$1,200.00	$2,085.26	$1,400.00	$1,433.13	$1,200.00	($200.00)	-14.29%
A2250450010001	SPECIAL EDUCATION CONSULTANT	$1,200.00	$1,269.86	$1,200.00	$1,209.14	$1,200.00	$298.32	$1,500.00	$300.00	25.00%
	TOTAL SUPPLIES	$2,400.00	$3,095.25	$2,400.00	$3,294.40	$2,600.00	$1,731.45	$2,700.00	$100.00	3.85%
A2250480010001	SPECIAL EDUCATION CLASSROOMS	$800.00	$437.56	$800.00	$4,779.87	$1,400.00	$3,408.38	$2,000.00	$600.00	42.86%
A2250480010002	SPECIAL EDUCATION CONSULTANT	$600.00	$655.14	$600.00	$2,430.63	$3,700.00	$2,018.60	$1,000.00	($2,700.00)	-72.97%
	TOTAL TEXTBOOKS	$1,400.00	$1,092.70	$1,400.00	$7,210.50	$5,100.00	$5,426.98	$3,000.00	($2,100.00)	-41.18%
A2330450010000	SUMMER SCHOOL SUPPLIES	$1,000.00	$901.11	$1,000.00	$1,099.47	$1,000.00	$0.00	$1,000.00	$0.00	0.00%
A2610450010001	LIBRARY BOOKS	$4,900.00	$4,760.87	$4,900.00	$4,886.24	$5,000.00	$213.24	$5,500.00	$500.00	10.00%
A2610450010003	A/V MATERIALS	$800.00	$755.97	$800.00	$741.28	$800.00	$0.00	$800.00	$0.00	0.00%
A2610450010004	PERIODICALS	$4,000.00	$3,276.53	$4,000.00	$3,334.02	$4,000.00	$3,586.61	$4,000.00	$0.00	0.00%
A2610450010005	SUPPLIES	$500.00	$495.86	$500.00	$723.30	$600.00	$0.00	$600.00	$0.00	0.00%
	TOTAL SUPPLIES	$10,200.00	$9,289.23	$10,200.00	$9,684.84	$10,400.00	$3,799.85	$10,900.00	$500.00	4.81%
A2810450010007	TESTING SUPPLIES	$300.00	$199.17	$300.00	$167.88	$300.00	$300.00	$300.00	$0.00	0.00%
A2810450010120	SUPPLIES	$300.00	$230.44	$300.00	$464.02	$525.00	$231.07	$825.00	$300.00	57.14%
	TOTAL SUPPLIES	$600.00	$429.61	$600.00	$631.90	$825.00	$531.07	$1,125.00	$300.00	36.36%
A2815450010000	ELEMENTARY SUPPLIES	$3,900.00	$1,866.29	$3,900.00	$2,885.67	$3,900.00	$1,334.39	$3,900.00	$0.00	0.00%
	TOTAL SUPPLIES	$3,900.00	$1,866.29	$3,900.00	$2,885.67	$3,900.00	$1,334.39	$3,900.00	$0.00	0.00%
A2110490010001	LEARNING WITHOUT TEARS	$6,200.00	$7,066.49	$7,279.00	$1,537.73	$0.00	$0.00	$0.00	$0.00	0.00%
A2110490070004	KEYSTONE KIDS STEM PROG.	$14,250.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
A2110490070005	NATURE'S CLASSROOM	$8,000.00	$25,414.03	$8,000.00	$20,362.50	$8,240.00	$17,914.97	$8,487.00	$247.00	3.00%
A2110490070006	ODYSSEY OF THE MIND	$1,200.00	$1,200.00	$1,220.00	$305.00	$1,240.00	$1,240.00	$640.00	($600.00)	-48.39%

Elementary School Budget		2023-2024		2024-2025		2025-2026		2026-2027		
Account	Description	Budget	Expense	Budget	Expense	Budget	Projected Expense as of 11.3.25	Proposed Budget	Change $ 2025-2026 to 2026-2027	Change % 2025-2026 to 2026-2027
A2110490070019	SCIENCE KITS- MONROE 1 BOCES	$10,566.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
A2110490070022	SEESAW	$2,681.00	$2,942.87	$3,440.00	$3,439.80	$0.00	$0.00	$0.00	$0.00	0.00%
A2110490070025	PNW SS CURRICULUM	$0.00	$2,550.00	$2,756.00	$2,576.00	$0.00	$0.00	$0.00	$0.00	0.00%
A2330490070000	SUMMER SCHOOL PROGRAM	$51,233.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
A2810490010001	ESGI SOFTWARE	$2,875.00	$3,019.50	$3,110.00	$3,019.50	$0.00	$0.00	$0.00	$0.00	0.00%
	TOTAL BOCES SERVICES	$97,005.00	$39,173.39	$25,805.00	$31,240.53	$9,480.00	$19,154.97	$9,127.00	($353.00)	-3.72%
	Grand Total for Elementary School	$191,780.00	$164,063.70	$132,480.00	$254,285.48	$125,280.00	$82,967.94	$123,752.00	($1,528.00)	-1.22%
	20-Equipment	$3,000.00	$3,483.64	$4,700.00	$2,634.00	$3,300.00	$1,529.00	$3,200.00	($100.00)	-3.03%
	40-Purchased Services	$4,825.00	$3,054.42	$5,325.00	$4,671.29	$4,825.00	$846.40	$5,425.00	$600.00	$0.16
	45-Supplies	$45,650.00	$55,862.52	$52,350.00	$63,476.31	$53,725.00	$24,127.32	$54,175.00	$450.00	0.84%
	48-Textbooks	$42,300.00	$63,390.84	$45,300.00	$153,362.82	$54,950.00	$37,310.25	$52,825.00	($2,125.00)	-3.87%
	49-Boces Services	$97,005.00	$39,173.39	$25,805.00	$31,240.53	$9,480.00	$19,154.97	$9,127.00	($353.00)	-3.72%
		$192,780.00	$164,964.81	$133,480.00	$255,384.95	$126,280.00	$82,967.94	$124,752.00	($1,528.00)	-1.21%

Middle School Budget		2023-2024		2024-2025		2025-2026		2026-2027		
Account	Description	Budget	Expense	Budget	Expense	Budget	Projected Expense as of 11.3.25	Proposed Budget	Change $ 2025-2026 to 2026-2027	Change % 2025-2026 to 2026-2027
A2020400030103	CONFERENCE & TRAVEL (MS)	$200.00	$0.00	$200.00	$156.78	$0.00	$0.00	$0.00	$0.00	0.00%
A2020450030003	OFFICE SUPPLIES (MS)	$350.00	$225.97	$350.00	$135.28	$350.00	$68.28	$350.00	$0.00	0.00%
A2110200030021	ART 6-8	$0.00	$0.00	$0.00	$0.00	$1,700.00	$0.00	$0.00	($1,700.00)	-100.00%
A2110200030031	MUSIC (MS)	$1,500.00	$1,399.00	$3,100.00	$2,614.00	$1,200.00	$0.00	$3,000.00	$1,800.00	150.00%
	TOTAL EQUIPMENT	$1,500.00	$1,399.00	$3,100.00	$2,614.00	$2,900.00	$0.00	$3,000.00	$100.00	3.23%
A2110400030005	REPAIR CLASSROOM EQUIPMENT	$420.00	$0.00	$420.00	$250.00	$420.00	$0.00	$320.00	($100.00)	-23.81%
A2110400030007	REPAIR MUSICAL EQUIPMENT	$1,000.00	$1,000.00	$1,500.00	$1,085.00	$1,500.00	$1,028.00	$1,750.00	$250.00	16.67%
A2110400030009	ASSEMBLY PROGRAMS	$1,500.00	$3,382.30	$1,500.00	$1,040.22	$1,500.00	$0.00	$1,500.00	$0.00	0.00%
A2110400030010	AWARDS	$200.00	$200.00	$450.00	$285.80	$450.00	$0.00	$450.00	$0.00	0.00%
A2110400030012	EMERGENCY	$500.00	$0.00	$500.00	$0.00	$500.00	$0.00	$500.00	$0.00	0.00%
A2110400030014	GRADUATION EXPENSE (MS)	$450.00	$250.01	$200.00	$193.54	$200.00	$0.00	$200.00	$0.00	0.00%
A2110400030027	ENRICHMENT	$500.00	$385.99	$500.00	$2,684.91	$500.00	$290.00	$600.00	$100.00	20.00%
	TOTAL PURCHASED SERVICES	$4,570.00	$5,218.30	$5,070.00	$5,539.47	$5,070.00	$1,318.00	$5,320.00	$250.00	4.93%
A2110450030010	SUPPLIES 6-8	$2,000.00	$4,329.83	$2,000.00	$1,148.40	$2,250.00	$1,552.07	$2,250.00	$0.00	0.00%
A2110450030021	ART	$3,200.00	$3,033.71	$3,200.00	$3,180.91	$3,200.00	$0.00	$3,200.00	$0.00	0.00%
A2110450030023	BUSINESS	$750.00	$696.31	$750.00	$568.02	$750.00	$107.29	$850.00	$100.00	13.33%
A2110450030026	FAMILY & CONSUMER SCIENCES	$3,500.00	$4,066.23	$3,500.00	$2,044.62	$3,500.00	$3,500.00	$3,500.00	$0.00	0.00%
A2110450030028	TECHNOLOGY	$9,600.00	$7,945.71	$10,000.00	$4,185.01	$10,000.00	$4,034.44	$10,000.00	$0.00	0.00%
A2110450030029	WORLD LANGUAGE	$360.00	$10.80	$400.00	$253.20	$450.00	$203.79	$450.00	$0.00	0.00%
A2110450030031	MUSIC	$3,000.00	$3,000.00	$3,000.00	$2,730.21	$3,000.00	$321.44	$2,900.00	($100.00)	-3.33%
A2110450030036	RESPONSE TO INTERVENTION	$240.00	$243.88	$240.00	$0.00	$240.00	$198.76	$240.00	$0.00	0.00%
A2110450030041	AGRICULTURE	$3,000.00	$2,881.51	$3,000.00	$2,923.22	$3,000.00	$979.81	$3,000.00	$0.00	0.00%
A2110450030052	6 GRADE TEAM	$1,200.00	$1,237.84	$1,500.00	$1,336.01	$1,500.00	$962.29	$1,500.00	$0.00	0.00%
A2110450030053	7 GRADE TEAM	$1,200.00	$730.55	$1,500.00	$1,767.32	$1,500.00	$732.55	$1,500.00	$0.00	0.00%
A2110450030054	8 GRADE TEAM	$1,200.00	$1,116.31	$1,500.00	$1,482.33	$1,500.00	$271.43	$1,500.00	$0.00	0.00%
A2110450030055	PBIS TEAM MATERIALS & SUPPLIES	$900.00	$571.40	$900.00	$262.22	$900.00	$390.52	$900.00	$0.00	0.00%
A2110450030063	MS MUSIC EQUIPMENT (UNDER $1K)	$2,200.00	$2,198.38	$2,200.00	$1,001.24	$2,200.00	$0.00	$2,200.00	$0.00	0.00%
	TOTAL SUPPLIES	$32,350.00	$32,062.46	$33,690.00	$22,882.71	$33,990.00	$13,254.39	$33,990.00	$0.00	0.00%
A2110480030010	TEXTBOOKS 6-8	$2,500.00	$952.71	$2,500.00	$14,667.57	$2,000.00	$0.00	$2,000.00	$0.00	0.00%
A2110480030029	WORLD LANGUAGE	$1,200.00	$288.51	$1,200.00	$400.00	$1,000.00	$499.00	$1,000.00	$0.00	0.00%
A2110480030031	MUSIC	$1,800.00	$1,380.64	$1,800.00	$2,870.05	$1,725.00	$394.29	$2,875.00	$1,150.00	66.67%
A2110480030043	LITERACY	$6,000.00	$1,477.45	$1,500.00	$997.36	$1,500.00	$0.00	$1,500.00	$0.00	0.00%
A2110480030052	6 GRADE TEAM	$6,400.00	$6,268.44	$6,400.00	$6,230.24	$6,500.00	$663.45	$6,500.00	$0.00	0.00%
A2110480030053	7 GRADE TEAM	$5,300.00	$4,540.77	$5,300.00	$3,000.00	$5,300.00	$5,276.68	$5,300.00	$0.00	0.00%
A2110480030054	8 GRADE TEAM	$5,500.00	$4,794.66	$5,000.00	$3,881.15	$5,000.00	$0.00	$4,500.00	($500.00)	-10.00%
	TOTAL TEXTBOOKS	$28,700.00	$19,703.18	$23,700.00	$32,046.37	$23,025.00	$6,833.42	$23,675.00	$650.00	2.74%
A2250450030000	RESOURCE ROOM	$1,650.00	$934.76	$1,650.00	$1,377.47	$1,700.00	$1,782.14	$1,300.00	($400.00)	-23.53%
A2250450030001	SELF CONTAINED PROGRAMS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,400.00	$1,400.00	100.00%
	TOTAL SUPPLIES	$1,650.00	$934.76	$1,650.00	$1,377.47	$1,700.00	$1,782.14	$2,700.00	$1,000.00	58.82%
A2250480030000	MIDDLE SCHOOL	$900.00	$180.29	$450.00	$670.82	$1,100.00	$732.28	$450.00	($650.00)	-59.09%
A2330450030000	SUMMER SCHOOL SUPPLIES	$100.00	$0.00	$100.00	$0.00	$100.00	$0.00	$100.00	$0.00	0.00%
A2810400030002	BOOKS PROFESSIONAL	$200.00	$0.00	$200.00	$39.95	$200.00	$0.00	$450.00	$250.00	125.00%
A2810400030004	REFERENCE BOOKS	$250.00	$0.00	$250.00	$0.00	$250.00	$0.00	$0.00	($250.00)	-100.00%
	TOTAL PURCHASED SERVICES	$450.00	$0.00	$450.00	$39.95	$450.00	$0.00	$450.00	$0.00	0.00%
A2810450030007	TESTING SUPPLIES	$100.00	$0.00	$100.00	$0.00	$100.00	$0.00	$100.00	$0.00	0.00%
A2810450030120	OFFICE SUPPLIES	$500.00	$46.87	$500.00	$409.53	$500.00	$0.00	$500.00	$0.00	0.00%
	TOTAL SUPPLIES	$600.00	$46.87	$600.00	$409.53	$600.00	$0.00	$600.00	$0.00	0.00%
A2815450030000	MIDDLE SCHOOL SUPPLIES	$4,000.00	$1,578.34	$4,000.00	$3,137.39	$4,000.00	$1,452.38	$4,000.00	$0.00	0.00%
	TOTAL HEALTH SUPPLIES	$4,000.00	$1,578.34	$4,000.00	$3,137.39	$4,000.00	$1,452.38	$4,000.00	$0.00	0.00%
	Grand Total Middle School	$75,370.00	$61,349.17	$73,360.00	$69,009.77	$73,285.00	$25,440.89	$74,635.00	$1,350.00	1.84%
	20-Equipment	$1,500.00	$1,399.00	$3,100.00	$2,614.00	$2,900.00	$0.00	$3,000.00	$100.00	3.45%
	40-Purchased Services	$5,220.00	$5,218.30	$5,720.00	$5,736.20	$5,520.00	$1,318.00	$5,770.00	$250.00	4.53%
	45-Supplies	$39,050.00	$34,848.40	$40,390.00	$27,942.38	$40,740.00	$16,557.19	$41,740.00	$1,000.00	2.45%
	48-Textbooks	$29,600.00	$19,883.47	$24,150.00	$32,717.19	$24,125.00	$7,565.70	$24,125.00	$650.00	2.69%
		$75,370.00	$61,349.17	$73,360.00	$69,009.77	$73,285.00	$25,440.89	$74,635.00	$2,000.00	2.73%

High School Budget		2023-2024		2024-2025		2025-2026		2026-2027		
Account	Description	Budget	Expense	Budget	Expense	Budget	Projected Expense as of 11.3.25	Proposed Budget	Change $ 2025-2026 to 2026-2027	Change % 2025-2026 to 2026-2027
A2020450020003	OFFICE SUPPLIES (HS)	$500.00	$280.61	$500.00	$433.80	$500.00	$248.48	$500.00	$0.00	0.00%
A2110200020028	TECHNOLOGY 9-12	$0.00	$0.00	$0.00	$0.00	$1,900.00	$0.00	$2,000.00	$100.00	5.26%
A2110200020031	MUSIC INSTRUMENTS	$4,250.00	$1,650.00	$3,000.00	$3,793.00	$4,000.00	$0.00	$1,400.00	($2,600.00)	-65.00%
A2110200020041	AGRICULTURE	$1,500.00	$1,199.00	$1,200.00	$1,049.99	$0.00	$0.00	$1,650.00	$1,650.00	100.00%
	TOTAL EQUIPMENT	$5,750.00	$2,849.00	$4,200.00	$4,842.99	$5,900.00	$0.00	$5,050.00	($850.00)	-14.41%
A2110400020005	REPAIR CLASSROOM EQUIP	$2,000.00	$1,034.00	$2,000.00	$783.00	$2,000.00	$1,504.65	$2,000.00	$0.00	0.00%
A2110400020006	PIANO TUNING	$500.00	$600.00	$900.00	$220.00	$900.00	$900.00	$900.00	$0.00	0.00%
A2110400020007	REPAIR MUSICAL INSTRUMENT (HS)	$1,000.00	$1,325.00	$1,750.00	$655.00	$1,750.00	$1,530.00	$1,750.00	$0.00	0.00%
A2110400020009	ASSEMBLY PROGRAMS	$600.00	$667.98	$600.00	$865.78	$600.00	$1,721.26	$600.00	$0.00	0.00%
A2110400020010	AWARDS	$500.00	$0.00	$500.00	$0.00	$500.00	$0.00	$500.00	$0.00	0.00%
A2110400020012	EMERGENCY	$500.00	$0.00	$500.00	$150.00	$500.00	$0.00	$500.00	$0.00	0.00%
A2110400020014	GRADUATION EXPENSE	$2,700.00	$273.25	$2,700.00	$2,438.54	$3,000.00	$31.75	$3,000.00	$0.00	0.00%
A2110400020017	AG. CONF./TRAVEL	$3,600.00	$5,687.75	$4,000.00	$2,388.48	$4,000.00	$2,711.52	$4,000.00	$0.00	0.00%
A2110400020018	IB REQUIRED TRAINING	$3,000.00	$2,342.29	$3,000.00	$1,053.85	$3,000.00	$1,721.21	$3,000.00	$0.00	0.00%
A2110400020028	STUDENT RECOGNITION	$450.00	$280.79	$450.00	$1,180.40	$450.00	$60.00	$700.00	$250.00	55.56%
A2110400020044	STRONG PROGRAM	$450.00	$0.00	$400.00	$0.00	$400.00	$0.00	$0.00	($400.00)	-100.00%
A2110400070001	IB DIPLOMA PROGRAM	$24,000.00	$13,191.92	$24,000.00	$36,817.28	$24,000.00	$30,766.55	$24,000.00	$0.00	0.00%
	TOTAL PURCHASED SERVICES	$39,300.00	$25,402.98	$40,800.00	$46,552.33	$41,100.00	$40,946.94	$40,950.00	($150.00)	-0.36%
A2110450020010	9-12	$500.00	$477.04	$550.00	$9,559.68	$550.00	$638.36	$550.00	$0.00	0.00%
A2110450020021	ART	$5,500.00	$5,647.67	$6,500.00	$7,216.58	$6,500.00	$1,101.00	$6,500.00	$0.00	0.00%
A2110450020023	BUSINESS EDUCATION	$250.00	$210.00	$650.00	$628.32	$650.00	$255.72	$550.00	($100.00)	-15.38%
A2110450020024	ENGLISH	$500.00	$176.28	$500.00	$491.29	$500.00	$536.91	$500.00	$0.00	0.00%
A2110450020026	FAMILY & CONSUMER SCIENCES	$5,500.00	$4,754.74	$5,500.00	$7,390.68	$5,500.00	$5,000.00	$5,500.00	$0.00	0.00%
A2110450020028	TECHNOLOGY 9-12	$8,000.00	$7,063.55	$9,000.00	$10,812.23	$9,000.00	$2,983.74	$9,000.00	$0.00	0.00%
A2110450020029	WORLD LANGUAGES	$360.00	$0.00	$360.00	$291.77	$400.00	$68.94	$450.00	$50.00	12.50%
A2110450020030	MATHEMATICS	$500.00	$5,033.43	$800.00	$2,330.54	$1,000.00	$0.00	$1,400.00	$400.00	40.00%
A2110450020031	MUSIC	$1,615.00	$1,490.64	$1,800.00	$1,897.24	$1,800.00	$1,052.68	$1,850.00	$50.00	2.78%
A2110450020034	SCIENCE	$7,000.00	$11,458.35	$7,000.00	$14,670.45	$7,000.00	$2,344.06	$7,000.00	$0.00	0.00%
A2110450020035	SOCIAL STUDIES	$450.00	$0.00	$450.00	$203.75	$450.00	$195.81	$450.00	$0.00	0.00%
A2110450020037	STUDENT PROJECTS	$600.00	$109.25	$600.00	$0.00	$600.00	$0.00	$600.00	$0.00	0.00%
A2110450020038	DIPLOMAS	$2,000.00	$2,057.33	$1,000.00	$0.00	$2,000.00	$0.00	$2,000.00	$0.00	0.00%
A2110450020041	AGRICULTURE	$10,000.00	$10,214.82	$11,000.00	$9,779.61	$12,000.00	$4,390.87	$12,000.00	$0.00	0.00%
A2110450020044	STRONG PROGRAM	$400.00	$0.00	$400.00	$0.00	$550.00	$386.52	$600.00	$50.00	9.09%
A2110450020060	PLTW - MATERIALS & SUPPLIES	$500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
A2110450020062	RtI SUPPLIES	$250.00	$260.60	$500.00	$182.32	$500.00	$103.96	$500.00	$0.00	0.00%
A2110450020063	MUSIC EQUIPMENT (UNDER $1K)	$0.00	$2,544.78	$0.00	$0.00	$400.00	$0.00	$400.00	$0.00	0.00%
A2110450020065	ROBOTICS SUPPLIES	$1,500.00	$1,307.56	$1,500.00	$1,112.66	$1,500.00	$0.00	$1,500.00	$0.00	0.00%
A2110450070013	CELL PHONE POUCHES	$0.00	$0.00	$0.00	$0.00	$0.00	$17,714.50	$2,000.00	$2,000.00	100.00%
	TOTAL SUPPLIES	$45,425.00	$52,806.04	$48,110.00	$66,567.12	$50,900.00	$36,773.07	$53,350.00	$2,450.00	4.81%
A2110480020010	9-12	$1,500.00	$1,045.00	$1,500.00	$5,547.14	$1,500.00	$0.00	$1,500.00	$0.00	0.00%
A2110480020021	ART	$200.00	$192.12	$200.00	$197.42	$280.00	$0.00	$280.00	$0.00	0.00%
A2110480020023	BUSINESS EDUCATION	$2,000.00	$0.00	$800.00	$110.25	$550.00	$225.00	$175.00	($375.00)	-68.18%
A2110480020024	ENGLISH	$6,775.00	$6,976.78	$7,500.00	$10,151.54	$7,750.00	$2,586.72	$8,000.00	$250.00	3.23%
A2110480020026	FAMILY & CONSUMER SCIENCES	$2,500.00	$0.00	$2,500.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
A2110480020028	TECHNOLOGY 9-12	$1,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
A2110480020029	WORLD LANGUAGES	$1,400.00	$1,182.94	$1,200.00	$985.03	$1,150.00	$767.81	$1,200.00	$50.00	4.35%
A2110480020030	MATHEMATICS	$7,200.00	$7,650.81	$8,500.00	$14,073.99	$10,600.00	$225.00	$8,285.00	($2,315.00)	-21.84%
A2110480020031	MUSIC	$2,000.00	$1,706.38	$2,000.00	$604.93	$2,400.00	$1,056.91	$2,400.00	$0.00	0.00%
A2110480020034	SCIENCE	$2,000.00	$5,649.92	$3,000.00	$1,885.00	$3,000.00	$4,450.00	$6,000.00	$3,000.00	100.00%
A2110480020035	SOCIAL STUDIES	$200.00	$0.00	$400.00	$148.93	$400.00	$1,027.75	$400.00	$0.00	0.00%
A2110480020041	AGRICULTURE	$1,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
A2110480020042	STRONG PROGRAM	$0.00	$0.00	$300.00	$0.00	$300.00	$96.24	$200.00	($100.00)	-33.33%
A2110480020043	REALLY GREAT READING	$6,000.00	$1,436.79	$1,500.00	$78.40	$0.00	$0.00	$0.00	$0.00	0.00%
	TOTAL TEXTBOOKS	$33,775.00	$24,403.95	$29,400.00	$33,704.23	$27,930.00	$10,435.43	$28,440.00	$510.00	1.83%
A2250450020000	RESOURCE ROOM	$2,000.00	$5,624.11	$2,000.00	$1,197.01	$2,000.00	$969.25	$1,200.00	($800.00)	-40.00%
A2250450020001	SELF CONTAINED PROGRAMS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,600.00	$1,600.00	100.00%
	TOTAL SUPPLIES	$2,000.00	$5,624.11	$2,000.00	$1,197.01	$2,000.00	$969.25	$2,800.00	$800.00	40.00%
A2250480020000	SECONDARY	$2,500.00	$3,521.64	$2,500.00	$2,430.63	$3,700.00	$2,018.60	$2,500.00	($1,200.00)	-32.43%
A2610400020009	LIBRARY AUTOMATION	$2,600.00	$5,302.07	$2,600.00	$2,751.36	$2,600.00	$0.00	$2,678.00	$78.00	3.00%
A2610450020001	LIBRARY BOOKS	$6,000.00	$5,924.37	$6,000.00	$6,075.18	$6,500.00	$5,458.88	$6,500.00	$0.00	0.00%
A2610450020003	A/V MATERIALS	$1,100.00	$1,067.29	$1,100.00	$1,099.27	$1,100.00	$686.44	$1,100.00	$0.00	0.00%
A2610450020005	SUPPLIES	$1,200.00	$1,068.58	$2,000.00	$1,691.72	$2,200.00	$508.30	$2,200.00	$0.00	0.00%
	TOTAL SUPPLIES	$8,300.00	$8,060.24	$9,100.00	$8,866.17	$9,800.00	$6,653.62	$9,800.00	$0.00	0.00%
A2805451070000	ATTENDANCE - SUPPLIES	$50.00	$0.00	$50.00	$39.84	$50.00	$0.00	$50.00	$0.00	0.00%
A2810400020002	BOOK-PROFESSIONAL	$150.00	$0.00	$150.00	$38.26	$150.00	$0.00	$150.00	$0.00	0.00%
A2810400020004	REFERENCE BOOKS	$700.00	$255.00	$700.00	$138.01	$700.00	$0.00	$700.00	$0.00	0.00%

High School Budget		2023-2024		2024-2025		2025-2026		2026-2027		
Account	Description	Budget	Expense	Budget	Expense	Budget	Projected Expense as of 11.3.25	Proposed Budget	Change $ 2025-2026 to 2026-2027	Change % 2025-2026 to 2026-2027
A2810400020010	TESTING SERVICES	$1,500.00	$224.00	$1,500.00	$1,072.00	$1,500.00	$1,225.00	$1,500.00	$0.00	0.00%
	TOTAL PURCHASED SERVICES	$2,350.00	$479.00	$2,350.00	$1,248.27	$2,350.00	$1,225.00	$2,350.00	$0.00	0.00%
A2810450020007	TESTING SUPPLIES - HS	$3,000.00	$3,192.94	$3,000.00	$1,040.08	$3,000.00	$1,500.00	$3,000.00	$0.00	0.00%
A2810450020120	OFFICE SUPPLIES - HS	$500.00	$33.83	$500.00	$447.13	$500.00	$0.00	$500.00	$0.00	0.00%
A2110490070008	BARD COLLEGE PROGRAM	$22,696.00	$22,470.00	$22,920.00	$13,050.66	$22,920.00	$22,920.00	$12,033.00	($10,887.00)	-47.50%
A2110490070009	ALP ACADEMY PROGRAM	$46,852.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
A2110490070010	ALTERNATIVE LEARNING W/CTE	$28,453.00	$0.00	$29,310.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
A2110490070018	CENTER BASED ACADEMICS 1/2 CRED.	$4,120.00	$25,527.62	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
A2110490070023	NO RED INK	$7,123.00	$7,122.20	$7,410.00	$7,410.00	$0.00	$0.00	$0.00	$0.00	0.00%
A2110490070024	HS MUSICAL ARTS IN ED	$0.00	$5,387.00	$5,000.00	$26,667.38	$5,150.00	$5,150.00	$6,500.00	$1,350.00	26.21%
A2280490070000	CTE ,TECH VALLEY & NEW VISIONS	$655,410.00	$655,410.00	$680,906.00	$680,906.00	$699,879.00	$699,879.00	$745,243.00	$45,364.00	6.48%
A2280490070001	STEM HIGH SCHOOL	$40,500.00	$40,500.00	$54,000.00	$67,500.00	$68,850.00	$68,850.00	$41,310.00	($27,540.00)	-40.00%
A2330490070001	ALT HS EQUIV PROGRAM	$8,065.00	$7,987.02	$8,147.00	$0.00	$8,309.00	$8,309.00	$8,309.00	$0.00	0.00%
A2810490020008	DELTA MATH	$1,540.00	$1,495.01	$2,200.00	$1,606.50	$0.00	$0.00	$0.00	$0.00	0.00%
A2810490020010	GUIDANCE INFO SYSTEM	$2,722.00	$2,721.20	$2,774.00	$2,774.00	$2,857.00	$2,857.00	$2,943.00	$86.00	3.01%
A2810490020011	ONLINE LEARNING	$3,824.00	$0.00	$3,939.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
A2810490070013	APEX LEARNING PROGRAM	$6,216.00	$5,000.00	$6,216.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	0.00%
	TOTAL BOCES SERVICES	$827,521.00	$773,620.05	$822,822.00	$804,914.54	$807,965.00	$807,965.00	$816,338.00	$8,373.00	1.04%
	Grand Total High School	$971,571.00	$899,952.35	$965,932.00	$973,838.49	$956,295.00	$907,766.14	$967,106.00	$10,811.00	1.13%
	20-Equipment	$5,750.00	$2,849.00	$4,200.00	$4,842.99	$5,900.00	$0.00	$5,050.00	($850.00)	-14.41%
	40-Purchased Services	$44,250.00	$31,184.05	$45,750.00	$50,551.96	$46,050.00	$42,171.94	$45,978.00	($72.00)	-0.16%
	45-Supplies	$59,775.00	$69,997.77	$63,260.00	$78,591.15	$66,750.00	$46,144.42	$70,000.00	$3,250.00	4.87%
	48-Textbooks	$36,275.00	$27,925.59	$31,900.00	$36,134.86	$31,630.00	$12,454.03	$30,940.00	($690.00)	-2.18%
	49-Boces Services	$827,521.00	$773,620.05	$822,822.00	$804,914.54	$807,965.00	$807,965.00	$816,338.00	$8,373.00	1.04%
		$973,571.00	$905,576.46	$967,932.00	$975,035.50	$958,295.00	$908,735.39	$968,306.00	$10,011.00	1.04%

PPS Budget		2023-2024		2024-2025		2025-2026		2026-2027		
Account	Description	Budget	Expense	Budget	Expense	Budget	Projected Expense as of 11.3.25	Proposed Budget	Change $ 2025-2026 to 2026-2027	Change % 2025-2026 to 2026-2027
A2250200070000	DISTRICT WIDE EQUIPMENT	$5,000.00	$0.00	$5,000.00	$0.00	$5,000.00	$5,491.00	$6,000.00	$1,000.00	20.00%
A2250400070001	TRAVEL & CONFERENCES	$600.00	$1,554.03	$1,000.00	$523.19	$1,000.00	$300.00	$1,000.00	$0.00	0.00%
A2250400070003	EVALUATION SERVICES	$4,000.00	$5,140.00	$4,000.00	$4,000.00	$4,000.00	$900.00	$4,000.00	$0.00	0.00%
A2250400070004	MEDICAID REIMBURSEMENT	$4,800.00	$4,500.00	$4,800.00	$4,500.00	$4,800.00	$4,500.00	$4,800.00	$0.00	0.00%
A2250400070008	PHYSICAL THERAPY	$36,000.00	$32,052.00	$37,000.00	$33,740.00	$37,000.00	$37,000.00	$37,000.00	$0.00	0.00%
	TOTAL CONTRACTUAL EXPENSE	$45,400.00	$43,246.03	$46,800.00	$42,763.19	$46,800.00	$42,700.00	$46,800.00	$0.00	0.00%
A2250450010002	SPEECH	$500.00	$413.56	$500.00	$617.32	$600.00	$167.89	$0.00	($600.00)	-100.00%
A2250450010004	CSE OFFICE	$400.00	$130.92	$400.00	$776.87	$600.00	$71.42	$600.00	$0.00	0.00%
A2250450070000	SPEECH TESTING SUPPLIES	$1,600.00	$2,785.00	$3,000.00	($444.87)	$3,000.00	$737.23	$3,600.00	$600.00	20.00%
A2250450070011	K-12 SPECIAL EDUCATION SUPPLIES	$2,500.00	$1,299.59	$3,000.00	$3,409.94	$3,000.00	$1,435.87	$600.00	($2,400.00)	-80.00%
	TOTAL SUPPLIES	$5,000.00	$4,629.07	$6,900.00	$4,359.26	$7,200.00	$2,412.41	$4,800.00	($2,400.00)	-33.33%
A2250470090000	TUITION-PRIVATE SCHOOLS	$708,500.00	$669,881.55	$866,394.00	$829,586.26	$1,161,719.00	$1,066,766.20	$1,616,342.00	$454,623.00	39.13%
A2250470090002	TUITION - PREVIOUS YEARS ADJ.	$10,000.00	$26,751.78	$20,000.00	$15,223.69	$20,000.00	$0.00	$20,000.00	$0.00	0.00%
A2250471090000	TUITION-PUBLIC SCHOOLS	$85,000.00	$11,976.10	$80,000.00	$27,995.35	$80,000.00	$42,618.00	$80,000.00	$0.00	0.00%
	TOTAL TUITION	$803,500.00	$708,609.43	$966,394.00	$872,805.30	$1,261,719.00	$1,109,384.20	$1,716,342.00	$454,623.00	36.03%
A2280400070000	OCCUPATIONAL THERAPY	$112,000.00	$109,102.50	$114,000.00	$115,232.00	$114,000.00	$114,000.00	$116,000.00	$2,000.00	1.75%
A2280450010005	SUPPLIES	$800.00	$2,993.80	$800.00	$682.97	$1,000.00	$358.87	$1,000.00	$0.00	0.00%
A2820450010007	TESTING SUPPLIES	$2,000.00	$0.00	$2,500.00	$1,145.50	$0.00	$170.10	$0.00	$0.00	0.00%
A2820450030007	TESTING SUPPLIES - PSYCH MS	$2,000.00	$183.60	$2,000.00	$124.00	$0.00	$0.00	$0.00	$0.00	0.00%
A2820450030007	SUPPLIES & MATERIALS - PSYCH DW	$400.00	$13.99	$400.00	$791.95	$600.00	$535.51	$600.00	$0.00	0.00%
A2820450070000	TESTING SUPPLIES - DW	$0.00	$0.00	$0.00	$0.00	$6,500.00	$6,475.00	$7,700.00	$1,200.00	18.46%
	TOTAL SUPPLIES	$4,400.00	$197.59	$4,900.00	$2,061.45	$7,100.00	$7,180.61	$8,300.00	$1,200.00	16.90%
A2825400070000	APERTURE EDUCATION	$7,000.00	$8,832.50	$9,100.00	$8,832.50	$0.00	$0.00	$0.00	$0.00	0.00%
A2825450070000	SOCIAL WORKER SUPPLIES	$350.00	$0.00	$350.00	$253.84	$350.00	$350.00	$350.00	$0.00	0.00%
A2250490070000	QUESTAR III BOCES- TUITION	$431,064.00	$443,098.43	$727,802.00	$572,886.84	$722,982.00	$722,982.00	$687,293.00	($35,689.00)	-4.94%
A2250490070002	ITINERANT/RELATED SERVICES	$21,218.00	$45,392.00	$32,056.00	$25,516.89	$33,018.00	$33,018.00	$34,009.00	$991.00	3.00%
A2250490070003	FRONTLINE IEP DIRECT	$0.00	$0.00	$0.00	$0.00	$29,052.00	$29,052.00	$30,504.00	$1,452.00	5.00%
A2259490070000	ENL SERVICES	$45,426.00	$45,426.00	$54,511.00	$54,512.00	$55,550.00	$55,550.00	$56,660.00	$1,110.00	2.00%
A2330490070002	ALT HS EQUIV W/SPECIAL NEEDS	$15,672.00	$0.00	$15,830.00	$0.00	$16,146.00	$16,146.00	$16,146.00	$0.00	0.00%
A2810490020013	SOFTWARE/SUPPORT (Frontline IEP)	$26,227.00	$29,141.98	$27,603.00	$27,603.00	$0.00	$0.00	$0.00	$0.00	0.00%
A2815490070000	MENTAL HEALTH SERVICES	$0.00	$0.00	$0.00	$0.00	$25,000.00	$25,000.00	$25,750.00	$750.00	3.00%
A2825490070000	CLINICAL SUPERVISION	$0.00	$6,180.01	$12,811.00	$9,270.00	$13,195.00	$13,195.00	$0.00	($13,195.00)	-100.00%
A2825490070002	APERTURE EDUCATION	$0.00	$0.00	$0.00		$7,425.00	$7,425.00	$7,648.00	$223.00	3.00%
	TOTAL BOCES SERVICES	$539,607.00	$569,238.42	$870,613.00	$689,788.73	$902,368.00	$902,368.00	$858,010.00	($44,358.00)	-4.92%
	Grand Total Special Education	$1,523,057.00	$1,446,849.34	$2,024,857.00	$1,736,779.24	$2,345,537.00	$2,184,245.09	$2,757,602.00	$412,065.00	17.57%
	20-Equipment	$5,000.00	$0.00	$5,000.00	$0.00	$5,000.00	$5,491.00	$6,000.00	$1,000.00	20.00%
	40-Purchased Services	$164,400.00	$161,181.03	$169,900.00	$166,827.69	$160,800.00	$156,700.00	$162,800.00	$2,000.00	1.24%
	45-Supplies	$10,550.00	$7,820.46	$12,950.00	$7,357.52	$15,650.00	$10,301.89	$14,450.00	($1,200.00)	-7.67%
	47-Tuition	$803,500.00	$708,609.43	$966,394.00	$872,805.30	$1,261,719.00	$1,109,384.20	$1,716,342.00	$454,623.00	36.03%
	48-Textbooks	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
	49-BOCES	$539,607.00	$569,238.42	$870,613.00	$689,788.73	$902,368.00	$902,368.00	$858,010.00	($44,358.00)	-4.92%
		$1,523,057.00	$1,446,849.34	$2,024,857.00	$1,736,779.24	$2,345,537.00	$2,184,245.09	$2,757,602.00	$412,065.00	17.57%

Special Education - Continuum of Services

Continuum Level	Service / Placement	Description	Typical Supports Included	Least Restrictive Environment
1	**General Education with Supports (Response to Intervention - RTI)**	Student remains in general education all day with accommodations/modifications.	Accommodations, assistive tech, preferential seating, behavior supports, testing supports	Student participates with nondisabled peers 100% of the day
2	**Related Services Only**	Student is in general education but receives related services.	Speech, OT, PT, counseling, vision/hearing services	Removal from class is limited to service time
3	**Consultant Teacher (Indirect)**	Special education teacher supports general education staff; student may not receive direct instruction.	Teacher consultation, accommodation support, data review, strategy planning	Student remains in general education full-time
4	**Consultant Teacher (Direct)**	Special education teacher provides direct instruction/support in the general education setting.	Co-teaching, push-in instruction, small group support within class	Student remains in general education full-time with support
5	**Resource Room**	Student receives small group instruction outside general education for part of the day.	Specialized instruction in reading/math/writing, executive functioning support	Student spends the majority of the day in general education

Special Education - Continuum of Services

Continuum Level	Service / Placement	Description	Typical Supports Included	Least Restrictive Environment
7	**Special Class (Part-Time)**	Student attends a special class for a portion of the day and general education for the rest.	Smaller ratio, specialized instruction, behavior supports, modified curriculum	Mix of general education and special classes based on needs
8	**Special Class (Full-Time)**	Student attends special class for most or all of the school day.	Smaller class ratio, individualized instruction, specialized curriculum	Limited access to nondisabled peers unless included for specials/lunch
9	**Specialized School / Separate Day Program**	Student attends a separate program outside the district or in a separate building.	Intensive academic/behavior programming, therapeutic supports, specialized staff	More restrictive; used when needs cannot be met in-district
10	**Residential / Hospital / Home Instruction**	Student receives instruction in a residential setting, hospital, or at home.	Highly individualized instruction, medical/mental health coordination	Most restrictive; typically temporary or due to significant needs

Athletic & Physical Education Budget		2023-2024		2024-2025		2025-2026		2026-2027		
Account	Description	Budget	Expense	Budget	Expense	Budget	Projected Expense as of 11.3.25	Proposed Budget	Change $ 2025-2026 to 2026-2027	Change % 2025-2026 to 2026-2027
A2855200070000	EQUIPMENT	$14,100.00	$12,885.00	$16,000.00	$18,144.51	$16,000.00	$5,195.00	$14,200.00	($1,800.00)	-11.25%
A2855400070002	BOYS BASEBALL OFFICIALS	$5,000.00	$2,139.75	$5,000.00	$3,630.00	$5,000.00	$0.00	$5,000.00	$0.00	0.00%
A2855400070003	BOYS BASKETBALL OFFICIALS	$5,500.00	$5,273.87	$5,500.00	$5,932.06	$6,000.00	$0.00	$6,500.00	$500.00	8.33%
A2855400070004	BOYS SOCCER	$5,000.00	$3,448.75	$5,000.00	$3,216.00	$5,000.00	$3,874.25	$5,000.00	$0.00	0.00%
A2855400070005	TRACK	$2,000.00	$1,352.00	$2,000.00	$478.00	$2,000.00	$600.00	$2,000.00	$0.00	0.00%
A2855400070006	GIRLS SOCCER	$5,000.00	$2,449.00	$5,000.00	$2,418.25	$4,000.00	$3,333.00	$4,500.00	$500.00	12.50%
A2855400070007	GIRLS BASKETBALL	$5,500.00	$5,917.49	$5,500.00	$5,217.40	$6,000.00	$0.00	$6,500.00	$500.00	8.33%
A2855400070008	GIRLS SOFTBALL	$5,000.00	$4,818.50	$5,000.00	$3,872.75	$5,500.00	$0.00	$5,500.00	$0.00	0.00%
A2855400070009	WRESTLING OFFICIALS	$2,000.00	$1,524.00	$2,000.00	$813.00	$2,500.00	$200.00	$2,500.00	$0.00	0.00%
A2855400070010	EQUIP MAINTENANCE	$2,500.00	$0.00	$2,500.00	$0.00	$2,000.00	$0.00	$2,000.00	$0.00	0.00%
A2855400070011	CONF./TRAVEL	$3,000.00	$3,198.61	$3,000.00	$3,006.63	$4,000.00	$3,350.00	$4,500.00	$500.00	12.50%
A2855400070012	COACHING IN SERVICE	$1,500.00	$630.00	$1,500.00	$656.00	$1,500.00	$500.00	$1,500.00	$0.00	0.00%
A2855400070013	GIRLS VOLLEYBALL	$5,000.00	$6,331.75	$5,500.00	$3,732.75	$5,500.00	$8,161.50	$6,000.00	$500.00	9.09%
A2855400070014	WRESTLING TOURNAMENT	$3,000.00	$4,270.00	$3,000.00	$2,400.00	$3,500.00	$0.00	$3,500.00	$0.00	0.00%
A2855400070015	BOYS VOLLEYBALL	$3,800.00	$2,655.00	$3,500.00	$2,888.00	$3,500.00	$89.50	$3,500.00	$0.00	0.00%
A2855400070016	SPRING TOURNAMENTS-ENTRY FEES	$1,500.00	$1,041.00	$1,500.00	$1,470.00	$1,900.00	$0.00	$2,000.00	$100.00	5.26%
A2855400070017	FALL TOURNAMENTS-ENTRY FEES	$1,500.00	$805.00	$1,500.00	$1,490.00	$1,500.00	$1,455.00	$2,000.00	$500.00	33.33%
A2855400070018	WINTER TOURNAMENTS-ENTRY FEES	$1,000.00	$450.00	$1,000.00	$700.00	$1,000.00	$825.00	$1,000.00	$0.00	0.00%
A2855400070020	WRESTLING- WEIGH IN FEES	$200.00	$1,171.15	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
A2855400070022	FITNESS CENTER-INSPECTION & MAINT.	$3,500.00	$1,500.00	$2,500.00	$2,799.04	$2,500.00	$2,500.00	$2,500.00	$0.00	0.00%
	TOTAL PURCHASED SERVICES	$61,500.00	$48,975.87	$60,500.00	$44,719.88	$62,900.00	$24,888.25	$66,000.00	$3,100.00	4.93%
A2855450070002	BOYS BASEBALL	$2,000.00	$2,504.35	$2,500.00	$6,402.98	$3,000.00	$0.00	$2,500.00	($500.00)	-16.67%
A2855450070003	BOYS BASKETBALL	$1,500.00	$677.55	$1,500.00	$1,379.70	$1,200.00	$0.00	$1,500.00	$300.00	25.00%
A2855450070004	BOYS SOCCER	$2,000.00	$2,510.36	$2,500.00	$2,445.45	$3,000.00	$2,048.80	$3,000.00	$0.00	0.00%
A2855450070005	TRACK	$2,000.00	$1,947.36	$2,000.00	$1,919.45	$2,000.00	$172.79	$2,000.00	$0.00	0.00%
A2855450070006	GIRLS SOCCER	$2,000.00	$2,000.00	$2,000.00	$882.59	$2,500.00	$1,421.87	$2,500.00	$0.00	0.00%
A2855450070007	GIRLS BASKETBALL	$1,500.00	$1,016.95	$1,500.00	$1,312.61	$1,200.00	$0.00	$1,500.00	$300.00	25.00%
A2855450070008	GIRLS SOFTBALL	$2,000.00	$1,633.65	$2,000.00	$2,098.40	$2,500.00	$0.00	$2,500.00	$0.00	0.00%
A2855450070009	CROSS COUNTRY	$1,100.00	$1,045.14	$400.00	$0.00	$400.00	$0.00	$400.00	$0.00	0.00%
A2855450070010	WRESTLING SUPPLIES	$1,200.00	$1,006.77	$1,200.00	$734.30	$1,000.00	$690.90	$1,500.00	$500.00	50.00%
A2855450070012	CHEERLEADING	$700.00	$874.39	$700.00	$1,306.69	$500.00	$0.00	$500.00	$0.00	0.00%
A2855450070013	GOLF	$300.00	$179.70	$300.00	$240.62	$700.00	$0.00	$500.00	($200.00)	-28.57%
A2855450070014	TENNIS	$1,200.00	($2,575.45)	$1,200.00	$690.01	$800.00	$606.21	$800.00	$0.00	0.00%
A2855450070015	GIRLS VOLLEYBALL	$1,000.00	$992.88	$1,000.00	$362.50	$800.00	$760.00	$1,000.00	$200.00	25.00%
A2855450070016	ATHLETIC PROGRAM SUPPLIES	$7,000.00	$12,813.82	$8,000.00	$7,230.17	$9,000.00	$3,828.10	$9,000.00	$0.00	0.00%
A2855450070018	UNIFORMS	$15,000.00	$19,025.50	$15,000.00	$14,563.90	$15,000.00	$3,162.20	$16,000.00	$1,000.00	6.67%
A2855450070019	BOYS VOLLEYBALL	$500.00	$500.00	$1,000.00	$413.25	$800.00	$206.70	$800.00	$0.00	0.00%
A2855450070020	ATHLETIC BANNERS	$1,000.00	$0.00	$1,000.00	$3,635.00	$1,000.00	$0.00	$500.00	($500.00)	-50.00%
A2855450070022	FITNESS CENTER - MATERIALS & SUPPLIES	$0.00	$0.00	$1,500.00	$1,590.00	$1,500.00	$0.00	$1,500.00	$0.00	0.00%
		$42,000.00	$46,152.97	$45,300.00	$47,207.62	$46,900.00	$12,897.57	$48,000.00	$1,100.00	2.35%
	TOTAL SUPPLIES									
A2855490070007	FAMILY ID K- BOCES SERVICES	$2,008.00	$2,007.41	$2,048.00	$2,048.00	$2,092.00	$2,092.00	$2,133.00	$41.00	1.96%
A2855490070021	SCHEDULE GALAXY -SCHEDULING SOFTWARE	$1,439.00	$1,438.42	$1,462.00	$1,462.00	$1,486.00	$1,486.00	$1,508.00	$22.00	1.48%
A2855490070022	HUDL & HUDL ASSIST - COACHING SOFTWARE	$3,533.00	$3,532.68	$3,541.00	$3,541.00	$3,797.00	$3,797.00	$4,042.00	$245.00	6.45%
	TOTAL BOCES	$6,980.00	$6,978.51	$7,051.00	$7,051.00	$7,375.00	$7,375.00	$7,683.00	$308.00	4.18%
	TOTAL ATHLETIC BUDGET	$124,580.00	$114,992.35	$128,851.00	$117,123.01	$133,175.00	$50,355.82	$135,883.00	$2,708.00	2.03%
A2110200010032	PHYSICAL EDUCATION Equipment	$1,500.00	$1,486.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
A2100400020025	HEALTH CONTRACTUAL (HS)	$0.00	$0.00	$0.00	$0.00	$650.00	$0.00	$500.00	($150.00)	-23.08%
A2110400020032	PHYS ED CONTRACTUAL EXPENSE	$3,000.00	$2,649.95	$3,000.00	$979.19	$2,200.00	$1,728.91	$2,200.00	$0.00	0.00%
	TOTAL PURCHASED SERVICES	$3,000.00	$2,649.95	$3,000.00	$979.19	$2,850.00	$1,728.91	$2,700.00	($150.00)	-5.26%
A2110450010032	PHYSICAL EDUCATION	$2,500.00	$2,378.99	$3,500.00	$3,481.06	$3,500.00	$2,836.22	$3,500.00	$0.00	0.00%
A2110450020025	HEALTH EDUCATION (HS)	$2,500.00	$683.28	$3,000.00	$2,921.86	$1,500.00	$1,309.55	$900.00	($600.00)	-40.00%
A2110450020032	PHYSICAL EDUCATION	$4,000.00	$2,771.80	$4,000.00	$3,560.84	$4,000.00	$368.50	$4,000.00	$0.00	0.00%
A2110450030025	HEALTH EDUCATION (MS)	$720.00	$365.20	$720.00	$71.34	$720.00	$677.43	$500.00	($220.00)	-30.56%
A2110450030032	PHYSICAL EDUCATION	$2,500.00	$2,366.22	$3,200.00	$3,070.72	$3,200.00	$2,570.77	$3,200.00	$0.00	0.00%
	TOTAL SUPPLIES	$12,220.00	$8,565.49	$14,420.00	$13,105.82	$12,920.00	$7,762.47	$12,100.00	($820.00)	-6.35%
	TOTAL PHYSICAL EDUCATION BUDGET	$16,720.00	$12,701.44	$17,420.00	$14,085.01	$15,770.00	$9,491.38	$14,800.00	($970.00)	-6.15%
	TOTAL ATHLETICS & PHYSICAL EDUCATION BUDGET	$141,300.00	$127,693.79	$146,271.00	$131,208.02	$148,945.00	$59,847.20	$150,683.00	$1,738.00	1.17%
	20-Equipment	$15,600.00	$14,371.00	$16,000.00	$18,144.51	$16,000.00	$5,195.00	$14,200.00	($1,800.00)	-11.25%
	40-Purchased Services	$64,500.00	$51,625.82	$63,500.00	$45,699.07	$65,750.00	$26,617.16	$68,700.00	$2,950.00	4.49%
	45-Supplies	$54,220.00	$54,718.46	$59,720.00	$60,313.44	$59,820.00	$20,660.04	$60,100.00	$280.00	0.47%
	49-BOCES Services	$6,980.00	$6,978.51	$7,051.00	$7,051.00	$7,375.00	$7,375.00	$7,683.00	$308.00	4.18%
		$141,300.00	$127,693.79	$146,271.00	$131,208.02	$148,945.00	$59,847.20	$150,683.00	$1,738.00	1.17%

Instructional Technology Budget		2023-2024		2024-2025		2025-2026		2026-2027		
Account	Description	Budget	Expense	Budget	Expense	Budget	Projected Expense as of 11.3.25	Proposed Budget	Change $ 2025-2026 to 2026-2027	Change % 2025-2026 to 2026-2027
A2610400070000	COMPUTER SUPPORT	$29,500.00	$50,600.36	$36,000.00	$66,537.79	$52,000.00	$5,870.46	$52,000.00	$0.00	0.00%
A2610400070002	CONFERENCE & TRAVEL	$1,500.00	$137.55	$1,500.00	$329.77	$1,000.00	$0.00	$1,000.00	$0.00	0.00%
A2630400070002	COMPUTER REPAIR	$6,500.00	$16,687.20	$6,500.00	$6,898.90	$6,500.00	$113,386.36	$6,500.00	$0.00	0.00%
	TOTAL PURCHASED SERVICES	$37,500.00	$67,425.11	$44,000.00	$73,766.46	$59,500.00	$119,256.82	$59,500.00	$0.00	0.00%
A2610450020008	COMPUTER SUPPLIES	$25,000.00	$29,503.03	$26,000.00	$81,933.07	$4,000.00	$1,375.76	$4,000.00	$0.00	0.00%
A2630220070000	COMPUTER HARDWARE STATE AIDED	$24,000.00	$21,574.95	$24,000.00	$17,539.80	$24,000.00	$21,814.45	$24,000.00	$0.00	0.00%
A2630460070000	COMPUTER SOFTWARE STATE AIDED	$25,000.00	$24,969.07	$25,000.00	$26,466.69	$30,000.00	$16,613.50	$35,000.00	$5,000.00	16.67%
A2610490070003	LIBRARY DATABASES & MEDIA LICENSING	$8,283.00	$7,737.00	$12,036.00	$9,368.12	$12,461.00	$12,461.00	$17,335.00	$4,874.00	39.11%
A2630490010000	LEARNING WITHOUT TEARS	$0.00	$0.00	$0.00	$0.00	$1,570.00	$1,570.00	$1,617.00	$47.00	2.99%
A2630490010001	ESGI SOFTWARE	$0.00	$0.00	$0.00	$0.00	$3,203.00	$3,203.00	$3,299.00	$96.00	3.00%
A2630490010002	SEESAW	$0.00	$0.00	$0.00	$0.00	$3,506.00	$3,506.00	$3,611.00	$105.00	2.99%
A2630490010003	SOCIAL STUDIES CURRICULUM	$0.00	$0.00	$0.00	$0.00	$2,756.00	$2,756.00	$2,680.00	($76.00)	-2.76%
A2630490020000	NO RED INK	$0.00	$0.00	$0.00	$0.00	$7,538.00	$7,538.00	$7,764.00	$226.00	3.00%
A2630490020001	ONLINE LEARNING	$0.00	$0.00	$0.00	$0.00	$4,057.00	$4,057.00	$4,000.00	($57.00)	-1.40%
A2630490020002	APEX LEARNING	$0.00	$0.00	$0.00	$0.00	$6,216.00	$6,216.00	$6,216.00	$0.00	0.00%
A2630490020003	DELTA MATH	$0.00	$0.00	$0.00	$0.00	$1,607.00	$1,607.00	$1,655.00	$48.00	2.99%
A2630490070001	EXPLORE LEARNING	$8,825.00	$10,943.43	$13,357.00	$13,356.90	$14,103.00	$14,103.00	$14,526.00	$423.00	3.00%
A2630490070002	COMPUTER SOFTWARE-MICROSOFT	$16,193.00	$16,192.56	$16,231.00	$16,231.00	$16,594.00	$16,594.00	$16,694.00	$100.00	0.60%
A2630490070003	GOOGLE ENTERPRISE FOR EDUCATION	$6,829.00	$7,237.80	$7,484.00	$7,484.00	$10,543.00	$10,543.00	$13,727.00	$3,184.00	30.20%
A2630490070004	INTERNET/NERIC	$76,180.00	$73,073.20	$77,991.00	$77,990.77	$75,941.00	$75,941.00	$76,097.00	$156.00	0.21%
A2630490070006	COMPUTER LEASE/PURCHASE	$230,000.00	$447,513.70	$240,000.00	$441,580.43	$245,000.00	$290,000.00	$245,000.00	$0.00	0.00%
A2630490070007	INTERNET FILTER-NERIC	$9,710.00	$9,710.32	$9,968.00	$9,968.00	$12,943.00	$12,943.00	$12,954.00	$11.00	0.08%
A2630490070009	CISCO UCS LICENSING-NERIC	$4,529.00	$0.00	$4,665.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
A2630490070010	NETWORK BACKUPS	$2,785.00	$2,625.00	$2,868.00	$5,744.23	$3,370.00	$3,370.00	$3,478.00	$108.00	3.20%
A2630490070011	CROWDSTRIKE-NERIC	$10,812.00	$3,801.25	$13,897.00	$13,897.00	$14,413.00	$14,413.00	$15,901.00	$1,488.00	10.32%
A2630490070013	ADOBE K-12	$0.00	$0.00	$2,573.00	$3,262.66	$2,573.00	$2,573.00	$2,650.00	$77.00	2.99%
A2630490070014	JAMF - IPAD MANAGEMENT SOFTWARE	$0.00	$1,378.10	$2,481.00	$2,362.50	$1,785.00	$1,785.00	$2,432.00	$647.00	36.25%
A2630490070015	AGE OF LEARNING	$0.00	$4,956.95	$3,570.00	$3,570.00	$3,642.00	$3,642.00	$3,751.00	$109.00	2.99%
A2630490070016	MANAGED PRINT SERVICES	$0.00	$0.00	$0.00	$2,747.64	$28,000.00	$28,000.00	$28,840.00	$840.00	3.00%
A2630490070017	STUDENT MANAGEMENT SYSTEM	$0.00	$0.00	$0.00	$0.00	$42,969.00	$42,969.00	$46,733.00	$3,764.00	8.76%
A2630490070018	CLASSLINK	$0.00	$0.00	$0.00	$0.00	$5,657.00	$5,657.00	$5,699.00	$42.00	0.74%
A2630490070019	IXL	$0.00	$0.00	$0.00	$0.00	$7,643.00	$7,643.00	$7,872.00	$229.00	3.00%
A2630490070020	iREADY	$0.00	$0.00	$0.00	$0.00	$20,653.00	$20,653.00	$21,273.00	$620.00	3.00%
A2630490070021	INTERVENTION COMPASS	$0.00	$0.00	$0.00	$0.00	$10,320.00	$10,320.00	$10,630.00	$310.00	3.00%
A2630490070022	EDPUZZLE	$0.00	$0.00	$0.00	$0.00	$3,152.00	$3,152.00	$3,247.00	$95.00	3.01%
A2630490070023	MAGIC SCHOOL	$0.00	$0.00	$0.00	$0.00	$0.00	$5,319.00	$5,479.00	$5,479.00	100.00%
A2630490070024	IMPERO	$0.00	$0.00	$0.00	$0.00	$4,620.00	$4,620.00	$4,759.00	$139.00	3.01%
A2630490070025	LEARNING ALLY	$0.00	$0.00	$0.00	$0.00	$3,012.00	$4,620.00	$4,759.00	$1,747.00	58.00%
A2810490020005	NUTRITION MANAGEMENT SOFTWARE	$9,456.00	$9,455.20	$10,235.00	$9,951.38	$0.00	$0.00	$0.00	$0.00	0.00%
A2810490020006	FRONTLINE PD (MY LEARNING PLAN)	$4,361.00	$4,361.00	$4,579.00	$4,579.00	$0.00	$0.00	$0.00	$0.00	0.00%
A2810490020007	CLASSLINK	$6,145.00	$6,144.74	$6,159.00	$6,159.00	$0.00	$0.00	$0.00	$0.00	0.00%
A2810490020009	STUDENT MANAGEMENT SYSTEM	$54,857.00	$57,331.41	$41,291.00	$41,290.79	$0.00	$0.00	$0.00	$0.00	0.00%
A2810490070001	IXL SOFTWARE	$8,138.00	$8,684.51	$9,133.00	$9,132.90	$0.00	$0.00	$0.00	$0.00	0.00%
A2810490070002	iREADY SOFTWARE	$19,776.00	$19,775.90	$20,286.00	$20,285.60	$0.00	$0.00	$0.00	$0.00	0.00%
A2810490070012	EVALUATION MANAGEMENT SOFTWARE	$4,713.00	$4,712.30	$4,848.00	$4,848.00	$0.00	$0.00	$0.00	$0.00	0.00%
	TOTAL BOCES	$481,592.00	$695,634.37	$503,652.00	$703,809.92	$569,847.00	$621,774.00	$594,678.00	$24,831.00	4.36%
	TOTAL INSTRUCTIONAL TECHNOLOGY BUDGET	$593,092.00	$839,106.53	$622,652.00	$903,515.94	$687,347.00	$780,834.53	$717,178.00	$29,831.00	4.34%
	20-Equipment	$24,000.00	$21,574.95	$24,000.00	$17,539.80	$24,000.00	$21,814.45	$24,000.00	$0.00	0.00%
	40-Purchased Services	$37,500.00	$67,425.11	$44,000.00	$73,766.46	$59,500.00	$119,256.82	$59,500.00	$0.00	0.00%
	45-Supplies	$25,000.00	$29,503.03	$26,000.00	$81,933.07	$4,000.00	$1,375.76	$4,000.00	$0.00	0.00%
	46-Software	$25,000.00	$24,969.07	$25,000.00	$26,466.69	$30,000.00	$16,613.50	$35,000.00	$5,000.00	16.67%
	49-BOCES Services	$481,592.00	$695,634.37	$503,652.00	$703,809.92	$569,847.00	$621,774.00	$594,678.00	$24,831.00	4.36%
		$593,092.00	$839,106.53	$622,652.00	$903,515.94	$687,347.00	$780,834.53	$717,178.00	$29,831.00	4.34%

Transportation Budget		2023-2024		2024-2025		2025-2026		2026-2027		
Account	Description	Budget	Expense	Budget	Expense	Budget	Projected Expense as of 11.3.25	Proposed Budget	Change $ 2025-2026 to 2026-2027	Change % 2025-2026 to 2026-2027
A5510200040000	EQUIPMENT	$33,280.00	$38,151.82	$4,400.00	$4,400.00	$57,850.00	$57,751.20	$6,341.25	-$51,508.75	-89.04%
A5510400040001	OUTSIDE LABOR	$25,500.00	$23,657.20	$25,500.00	$24,522.42	$27,000.00	$8,918.00	$25,000.00	-$2,000.00	-7.41%
A5510400040004	MOTOR OIL REMOVAL	$800.00	$1,183.40	$1,600.00	$723.20	$1,700.00	$0.00	$1,500.00	-$200.00	-11.76%
A5510400040005	INSURANCE LIABILITY	$36,646.00	$38,633.00	$36,928.00	$34,311.09	$40,973.00	$34,443.00	$37,646.00	-$3,327.00	-8.12%
A5510400040006	DRIVER PHYSICALS	$4,000.00	$2,700.00	$4,000.00	$3,290.00	$4,000.00	$4,000.00	$4,000.00	$0.00	0.00%
A5510400040007	CONFERENCE & TRAVEL	$1,000.00	$649.03	$2,000.00	$501.25	$2,000.00	$800.00	$1,500.00	-$500.00	-25.00%
A5510400040008	LIFT MAINTENANCE/INSPECTION	$500.00	$435.00	$500.00	$411.25	$500.00	$250.00	$500.00	$0.00	0.00%
A5510400040009	REPEATER RENTAL	$2,600.00	$2,448.00	$2,700.00	$2,449.92	$2,700.00	$2,700.00	$2,800.00	$100.00	3.70%
A5510400040011	UNIFORMS	$4,500.00	$3,409.47	$4,500.00	$3,694.89	$4,500.00	$4,500.00	$4,500.00	$0.00	0.00%
A5510400040014	SOFTWARE/MAINTENANCE FEE	$11,380.00	$15,680.00	$15,110.00	$14,205.60	$16,240.00	$13,785.00	$30,179.00	$13,939.00	85.83%
A5510400040015	RADIO/CAMERA REPAIR	$1,400.00	$849.92	$1,400.00	$2,214.00	$1,500.00	$1,000.00	$2,000.00	$500.00	33.33%
A5510400040016	PROFESSIONAL FEES	$1,500.00	$1,150.97	$1,500.00	$1,383.40	$1,500.00	$903.25	$1,500.00	$0.00	0.00%
A5510400040018	HEPATITIS B VACCINE	$200.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
A5510400040022	BRIDGE TICKETS-REGULAR & SPORTS	$2,800.00	$3,325.15	$2,800.00	$3,113.37	$3,300.00	$3,025.00	$3,800.00	$500.00	15.15%
A5510400040108	ADVERTISING	$500.00	$468.97	$500.00	$369.97	$500.00	$500.00	$500.00	$0.00	0.00%
A5510400040130	LIFT REPAIRS	$2,000.00	$1,572.21	$2,000.00	$3,215.00	$2,000.00	$0.00	$2,000.00	$0.00	0.00%
A5510400040131	OIL FILTER DISPOSAL	$800.00	$215.00	$800.00	$655.00	$800.00	$800.00	$800.00	$0.00	0.00%
	TOTAL PURCHASED SERVICES	$96,126.00	$96,377.32	$101,838.00	$95,060.36	$109,213.00	$75,624.25	$118,225.00	$9,012.00	8.25%
A5510450040001	PARTS	$95,000.00	$105,022.30	$95,000.00	$87,322.64	$95,000.00	$78,422.35	$95,000.00	$0.00	0.00%
A5510450040002	DIESEL FUEL/GASOLINE	$150,000.00	$86,534.35	$150,000.00	$93,878.89	$130,000.00	$125,071.58	$130,000.00	$0.00	0.00%
A5510450040003	OIL & GREASE	$7,000.00	$6,945.83	$6,000.00	$6,452.60	$6,000.00	$5,500.00	$5,500.00	-$500.00	-8.33%
A5510450040004	TIRES	$21,000.00	$21,029.84	$21,000.00	$30,495.05	$25,000.00	$24,999.04	$26,000.00	$1,000.00	4.00%
A5510450040005	BUS CLEANING SUPPLIES	$500.00	$472.94	$500.00	$285.84	$500.00	$0.00	$500.00	$0.00	0.00%
A5510450040006	ANTI FREEZE/COOLANT	$1,450.00	$1,298.73	$1,250.00	$0.00	$1,000.00	$0.00	$500.00	-$500.00	-50.00%
A5510450040007	BUS DRIVER TRAINING	$500.00	$853.95	$600.00	$100.92	$600.00	$178.63	$500.00	-$100.00	-16.67%
A5510450040008	FIRST AID SUPPLIES	$250.00	$239.00	$250.00	$237.57	$250.00	$38.99	$250.00	$0.00	0.00%
A5510450040009	SOLVENT	$500.00	$81.36	$500.00	$489.00	$500.00	$0.00	$500.00	$0.00	0.00%
A5510450040010	OFFICE SUPPLIES	$500.00	$626.67	$500.00	$762.51	$500.00	$213.28	$700.00	$200.00	40.00%
A5510450040011	WORKBOOTS/SHOES	$450.00	$425.35	$450.00	$450.00	$450.00	$429.50	$450.00	$0.00	0.00%
A5510450040012	STUDENT SUPPLIES & MATERIALS	$500.00	$366.49	$500.00	$0.00	$500.00	$0.00	$250.00	-$250.00	-50.00%
A5510450040013	DIESEL EXHAUST FLUID	$4,000.00	$3,252.95	$4,000.00	$3,913.46	$4,000.00	$810.95	$4,250.00	$250.00	6.25%
A5510450040019	SMALL TOOLS	$500.00	$470.55	$500.00	$446.90	$500.00	$500.00	$500.00	$0.00	0.00%
A5510450040020	EQUIP & MATERIALS-TRANSPORTATION	$1,400.00	$8,039.64	$1,400.00	$32,120.52	$1,400.00	$24.64	$2,000.00	$600.00	42.86%
	TOTAL SUPPLIES	$283,550.00	$235,659.95	$282,450.00	$256,955.90	$266,200.00	$236,188.96	$266,900.00	$700.00	0.26%
A5510490040001	TRANS.DRUG AND ALCOHOL TESTING	$3,296.00	$1,894.01	$3,395.00	$2,263.50	$3,497.00	$3,497.00	$3,602.00	$105.00	3.00%
A5540400040001	CONTRACT TRANSPORTATION	$348,000.00	$260,199.20	$415,330.00	$422,757.87	$613,200.00	$664,431.00	$722,300.00	$109,100.00	17.79%
	TOTAL TRANSPORTATION	$764,252.00	$632,282.30	$807,413.00	$781,437.63	$1,049,960.00	$1,037,492.41	$1,117,368.25	$67,408.25	6.42%
	20-Equipment	$33,280.00	$38,151.82	$4,400.00	$4,400.00	$57,850.00	$57,751.20	$6,341.25	-$51,508.75	-89.04%
	40-Purchased Services	$444,126.00	$356,576.52	$517,168.00	$517,818.23	$722,413.00	$740,055.25	$840,525.00	$118,112.00	16.35%
	45-Supplies	$283,550.00	$235,659.95	$282,450.00	$256,955.90	$266,200.00	$236,188.96	$266,900.00	$700.00	0.26%
	49-BOCES Services	$3,296.00	$1,894.01	$3,395.00	$2,263.50	$3,497.00	$3,497.00	$3,602.00	$105.00	3.00%
		$764,252.00	$632,282.30	$807,413.00	$781,437.63	$1,049,960.00	$1,037,492.41	$1,117,368.25	$67,408.25	6.42%

Bus Garage		2023-2024		2024-2025		2025-2026		2026-2027		
Account	Description	Budget	Expense	Budget	Expense	Budget	Projected Expense as of 11.3.25	Proposed Budget	Change $ 2025-2026 to 2026-2027	Change % 2025-2026 to 2026-2027
A5530400040000	FUEL - BUS GARAGE	$15,000.00	$13,639.66	$15,000.00	$13,533.77	$15,000.00	$15,000.00	$15,000.00	$0.00	0.00%
A5530400040002	TELEPHONE	$3,500.00	$3,500.00	$3,500.00	$3,500.00	$3,500.00	$3,500.00	$3,500.00	$0.00	0.00%
A5530400040003	ELECTRICITY	$7,000.00	$7,000.00	$7,000.00	$7,000.00	$7,000.00	$7,000.00	$7,000.00	$0.00	0.00%
A5530400040004	GARBAGE REMOVAL	$1,400.00	$1,400.00	$1,400.00	$1,400.00	$1,400.00	$1,400.00	$1,400.00	$0.00	0.00%
A5530400040005	BUS GARAGE REPAIRS	$5,000.00	$7,293.94	$5,000.00	$11,367.00	$7,300.00	$7,300.00	$7,300.00	$0.00	0.00%
A5530400040007	FIRE SYSTEM SERVICE CONTRACT & REPAIR	$800.00	$800.00	$800.00	$800.00	$800.00	$800.00	$800.00	$0.00	0.00%
A5530403040634	SECURITY ALARM	$500.00	$500.00	$500.00	$500.00	$500.00	$500.00	$500.00	$0.00	0.00%
A5530404040651	FIRE EXTINGUISHER SERVICE	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$0.00	0.00%
		$34,200.00	$35,133.60	$34,200.00	$39,100.77	$36,500.00	$36,500.00	$36,500.00	$0.00	0.00%

Other Program Budget		2023-2024		2024-2025		2025-2026		2026-2027		
Account	Description	Budget	Expense	Budget	Expense	Budget	Projected Expense as of 11.3.25	Proposed Budget	Change $ 2025-2026 to 2026-2027	Change % 2025-2026 to 2026-2027
A1420400050126	SCHOOL ATTORNEY (50% of Total)	$30,000.00	$22,672.07	$31,200.00	$22,279.40	$30,000.00	$25,697.50	$32,500.00	$2,500.00	8.33%
A2110200070000	K-12 DISTRICT WIDE EQUIPMENT	$5,000.00	$0.00	$5,000.00	$0.00	$5,000.00	$0.00	$5,000.00	$0.00	0.00%
A2110400070000	CONFERENCE & TRAVEL DIST. WIDE (GFA)	$14,000.00	$13,445.01	$14,000.00	$12,273.59	$14,000.00	$12,674.16	$14,000.00	$0.00	0.00%
A2110400070002	TEACHER STUDENT CHAPERONE EXPENSES	$1,000.00	$0.00	$1,000.00	$0.00	$1,000.00	$0.00	$1,000.00	$0.00	0.00%
	TOTAL PURCHASED SERVICES	$15,000.00	$13,445.01	$15,000.00	$12,273.59	$15,000.00	$12,674.16	$15,000.00	$0.00	0.00%
A2110470070000	TUITION- OTHER DISTRICTS	$15,000.00	$0.00	$15,000.00	$0.00	$15,000.00	$0.00	$15,000.00	$0.00	0.00%
A2110480080040	PRIVATE SCHOOL TEXTBOOKS	$4,000.00	$0.00	$4,000.00	$0.00	$4,000.00	$0.00	$4,000.00	$0.00	0.00%
A2110490000001	TEXTBOOK COORDINATION	$3,721.00	$4,547.40	$4,675.00	$5,312.46	$5,485.00	$5,485.00	$5,419.00	($66.00)	-1.20%
A2110490000002	EMERGENCY	$4,700.00	$0.00	$4,700.00	$0.00	$4,700.00	$4,700.00	$4,700.00	$0.00	0.00%
A2110490070003	ARTS EXCHANGE PROGRAM	$14,000.00	$2,163.10	$18,000.00	$8,792.88	$18,540.00	$18,540.00	$19,096.00	$556.00	3.00%
A2110490070015	INTERVENTION COMPASS	$10,254.00	$10,253.30	$10,320.00	$10,319.40	$0.00	$0.00	$0.00	$0.00	0.00%
A2110490070016	HOME INSTRUCTION REVIEW	$28,350.00	$27,090.00	$28,350.00	$32,130.00	$32,000.00	$32,000.00	$32,000.00	$0.00	0.00%
A2110490000021	BUSINESS & COMMUNITY PARTNERSHIPS	$7,159.00	$7,085.00	$7,227.00	$7,227.00	$7,368.00	$7,368.00	$7,460.00	$92.00	1.25%
A2110490000026	REGIONAL SCORING	$0.00	$0.00	$0.00	$0.00	$11,900.00	$11,900.00	$11,900.00	$0.00	0.00%
	TOTAL BOCES	$68,184.00	$51,138.80	$73,272.00	$63,781.74	$79,993.00	$79,993.00	$80,575.00	$582.00	0.73%
A2630490070000	EQUIPMENT CONTRACT-COPIER LEASES	$50,000.00	$50,000.00	$51,500.00	$30,000.00	$53,045.00	$53,045.00	$54,636.00	$1,591.00	3.00%
A2815400070002	EQUIPMENT REPAIR (DISTRICT WIDE K-12)	$500.00	$260.00	$500.00	$0.00	$500.00	$135.00	$500.00	$0.00	0.00%
A2815400070004	HEALTH SERVICES-OTHER DISTRICTS	$23,000.00	$31,189.23	$30,000.00	$27,016.36	$30,000.00	$27,844.54	$30,000.00	$0.00	0.00%
A2815400070005	HEPATITIS B VACCINE	$1,000.00	$0.00	$1,000.00	$0.00	$1,000.00	$0.00	$1,000.00	$0.00	0.00%
A2815400070006	WASTE DISPOSAL	$1,600.00	$819.00	$1,600.00	$548.43	$1,600.00	$0.00	$1,600.00	$0.00	0.00%
A2815400070007	SCHOOL PHYSICIAN	$17,000.00	$17,775.00	$17,000.00	$17,775.00	$18,000.00	$17,000.00	$18,000.00	$0.00	0.00%
	TOTAL PURCHASED SERVICES	$43,100.00	$50,043.23	$50,100.00	$45,339.79	$51,100.00	$44,979.54	$51,100.00	$0.00	0.00%
A9530900070010	INTER-FUND TRANSFER TO FEDERAL	$65,000.00	$59,168.14	$70,000.00	$70,000.00	$76,000.00	$76,000.00	$76,000.00	$0.00	0.00%
	Grand Total	$295,284.00	$246,467.25	$315,072.00	$243,674.52	$329,138.00	$292,389.20	$333,811.00	$4,673.00	1.42%
	20-Equipment	$5,000.00	$0.00	$5,000.00	$0.00	$5,000.00	$0.00	$5,000.00	$0.00	0.00%
	40-Purchased Services	$88,100.00	$86,160.31	$96,300.00	$79,892.78	$96,100.00	$83,351.20	$98,600.00	$2,500.00	2.60%
	47-Tuition	$15,000.00	$0.00	$15,000.00	$0.00	$15,000.00	$0.00	$15,000.00	$0.00	0.00%
	48-Textbooks	$4,000.00	$0.00	$4,000.00	$0.00	$4,000.00	$0.00	$4,000.00	$0.00	0.00%
	49-BOCES	$118,184.00	$101,138.80	$124,772.00	$93,781.74	$133,038.00	$133,038.00	$135,211.00	$2,173.00	1.63%
	90-Inter-Fund Transfer	$65,000.00	$59,168.14	$70,000.00	$70,000.00	$76,000.00	$76,000.00	$76,000.00	$0.00	0.00%
		$295,284.00	$246,467.25	$315,072.00	$243,674.52	$329,138.00	$292,389.20	$333,811.00	$4,673.00	1.42%