2026-2027 PROPOSED BUDGET
Adopted by Board of Education 4/15/2026

Formatted Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	2024 - 25 Expenditures
A 1010.160-00-0023	BOE Support Staff - PT	10,000.00	10,000.00	10,000.00
A 1010.400-00-0000	BOE Contractual	10,000.00	6,500.00	8,250.00
A 1010.400-00-0098	BOE Membership Dues	30,000.00	25,000.00	22,010.00
A 1010.400-00-0099	BOE Travel	7,500.00	5,000.00	1,494.04
A 1010.450-00-0000	BOE Supplies	7,500.00	5,200.00	3,398.00
A 1040.160-00-0023	Dist Clrk Secretary PT	10,000.00	10,000.00	10,000.00
A 1040.400-00-0099	Dist Clrk Travel	200.00	200.00	128.21
A 1040.450-00-0000	Dist Clrk Supplies	930.00	930.00	
A 1060.400-00-0000	Dist Mtg Contractual	45,000.00	45,000.00	37,677.87
A 1060.450-00-0000	Dist Mtg Supplies	5,000.00	5,000.00	506.86
A 1240.150-00-0001	Chf Sch Admin Supt of Schools	311,000.00	255,000.00	280,500.00
A 1240.160-00-0022	Chf Sch Admin Support Staff - 12-mo	106,608.00	101,758.00	101,116.00
A 1240.400-00-0000	Chf Sch Admin Contractual	3,500.00	3,000.00	3,058.00
A 1240.400-00-0098	Chf Sch Admin Membership Dues	10,000.00	8,000.00	8,710.00
A 1240.450-00-0000	Chf Sch Admin Supplies	6,000.00	3,000.00	3,086.78
A 1310.150-00-0002	Bus Admin Assist Superintendent	197,676.00	158,800.00	267,983.55
A 1310.160-00-0022	Bus Admin Support Staff 12-mo	1,064,001.00	1,010,771.00	958,137.80
A 1310.400-00-0000	Bus Admin Contractual	42,600.00	42,600.00	34,618.50
A 1310.400-00-0035	Bus Admin Inventory Control	5,000.00	5,000.00	4,925.00
A 1310.400-00-0097	Bus Admin Office Machine Maint	5,960.00	5,960.00	4,186.72
A 1310.400-00-0098	Bus Admin Membership Dues	3,700.00	3,700.00	3,563.35
A 1310.400-00-0099	Bus Admin Travel	1,500.00	1,500.00	
A 1310.450-00-0000	Bus Admin Supplies	15,000.00	15,000.00	8,146.57
A 1320.400-00-0030	Auditing Claims Auditor	20,919.00	20,509.00	20,107.26
A 1320.400-00-0031	Auditing Internal Auditor	22,500.00	26,541.00	21,684.64
A 1320.400-00-0032	Auditing External Auditor	57,800.00	56,700.00	55,600.00
A 1320.400-00-0033	Auditing Expenses GASB Actuary	8,000.00	8,000.00	7,800.00
A 1320.400-00-0034	Auditing ACA Consultant	15,000.00	15,000.00	14,628.48
A 1325.160-00-0004	Treasurer - PT	15,000.00	15,000.00	15,000.00
A 1325.450-00-0000	Treasurer Supplies	5,000.00	5,000.00	4,455.05

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A 1420.400-00-0000	Legal Contractual	400,000.00	400,000.00	244,564.17
A 1430.150-00-0002	Personnel Assist Superintendent	238,390.00	211,716.00	225,670.82
A 1430.160-00-0022	Personnel Support Staff 12- mo	253,575.00	271,383.00	270,001.00
A 1430.400-00-0000	Personnel Contractual	13,298.00	13,298.00	
A 1430.400-00-0095	Personnel Hiring-Related Contractual	6,315.00	6,315.00	7,760.50
A 1430.400-00-0097	Personnel Office Machine Maint	1,160.00	1,160.00	
A 1430.400-00-0098	Personnel Membership Dues	600.00	600.00	575.00
A 1430.400-00-0099	Personnel Travel	402.00	402.00	
A 1430.450-00-0000	Personnel Supplies	18,000.00	18,000.00	8,303.34
A 1430.490-00-0000	Personnel BOCES Services	55,000.00	55,000.00	54,068.00
A 1480.400-00-0000	Public Info and Serv Contractual	60,000.00	60,000.00	51,595.00
A 1480.490-00-0000	Public Info and Serv BOCES Services	110,000.00	100,000.00	104,560.30
A 1620.160-00-0004	Director of Facilities	191,017.00	187,272.00	183,600.00
A 1620.160-00-0022	Plant Oper Support Staff - 12-mo	156,001.00	148,011.00	144,665.00
A 1620.160-00-1610	Plant Oper Custodians/Cleaners	5,374,278.00	5,335,566.00	5,091,531.71
A 1620.160-00-1611	Plant Oper Custodial Subs	571,532.00	571,532.00	549,831.46
A 1620.160-00-1612	Plant Oper Cleaners-PT	130,000.00	130,000.00	107,438.63
A 1620.160-00-1613	Plant Oper School Activities	237,650.00	237,650.00	287,943.29
A 1620.160-00-1616	Plant Oper OT-No Subs Available	162,009.00	162,009.00	121,531.52
A 1620.160-00-1620	Plant Oper Custodial OT	118,563.00	118,563.00	56,303.04
A 1620.160-00-1621	Plant Oper Emergency OT	24,396.00	24,396.00	5,493.40
A 1620.160-00-1622	Plant Oper Building Requested OT	41,748.00	41,748.00	55,083.38
A 1620.160-00-1623	Plant Oper Weather Related OT	44,940.00	44,940.00	25,887.08
A 1620.160-00-1624	Plant Oper Community Use OT	29,915.00	29,915.00	21,235.34
A 1620.160-00-1636	Plant Oper Security	300,000.00	300,000.00	225,092.64
A 1620.200-00-0000	Plant Oper Equipment	395,000.00	245,824.00	31,574.49
A 1620.400-00-0000	Plant Oper Other - Contractual	200,000.00	140,000.00	144,571.97
A 1620.400-00-0099	Plant Oper Travel	800.00	800.00	
A 1620.400-00-1630	Plant Oper Buildings Repair Services	240,000.00	200,000.00	185,494.75
A 1620.400-00-1631	Plant Oper Heating/HVAC Services	175,000.00	165,000.00	166,657.44
A 1620.400-00-1632	Plant Oper Electrical Services	20,000.00	20,000.00	11,783.48
A 1620.400-00-1633	Plant Oper Plumbing Services	10,000.00	10,000.00	12,128.48
A 1620.400-00-1634	Plant Oper Grounds Upkeep Services	195,000.00	160,000.00	166,408.23
A 1620.400-00-1635	Plant Oper Health and Safety	138,000.00	138,000.00	68,292.55
A 1620.400-00-1636	Plant Oper Security Services	1,735,157.00	1,122,157.00	1,181,834.12

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A 1620.400-00-1637	Plant Oper Telephone Service	49,300.00	49,300.00	14,683.69
A 1620.400-00-1638	Plant Oper Alarm Service	105,000.00	105,000.00	92,246.06
A 1620.400-00-1639	Plant Oper Exterminating	60,000.00	60,000.00	57,425.00
A 1620.400-00-1647	Plant Oper Insurance Funded Repairs	5,000.00	5,000.00	35,488.65
A 1620.400-01-1640	Plant Oper BW - Oil	25,000.00	15,000.00	24,895.23
A 1620.400-01-1641	Plant Oper BW - Water	5,150.00	5,150.00	3,678.59
A 1620.400-01-1642	Plant Oper BW - Light/Power	140,000.00	134,784.00	108,401.47
A 1620.400-02-1640	Plant Oper BG - Oil	30,000.00	15,000.00	24,247.20
A 1620.400-02-1641	Plant Oper BG - Water	4,120.00	4,120.00	4,511.96
A 1620.400-02-1642	Plant Oper BG - Light/Power	235,000.00	213,408.00	180,030.66
A 1620.400-03-1640	Plant Oper McV - Oil	20,000.00	15,000.00	8,865.30
A 1620.400-03-1641	Plant Oper McV - Water	6,180.00	6,180.00	4,545.51
A 1620.400-03-1642	Plant Oper McV - Light/Power	160,000.00	115,000.00	156,710.97
A 1620.400-06-1640	Plant Oper Pkwy - Oil	15,000.00	10,000.00	11,820.40
A 1620.400-06-1641	Plant Oper Pkwy - Water	4,120.00	4,120.00	1,655.84
A 1620.400-06-1642	Plant Oper Pkwy - Light/Power	196,000.00	190,944.00	117,582.99
A 1620.400-09-1640	Plant Oper Wdld - Oil	45,000.00	30,000.00	24,350.57
A 1620.400-09-1641	Plant Oper Wdld - Water	20,000.00	20,000.00	14,887.82
A 1620.400-09-1642	Plant Oper Wdld - Light/Power	420,000.00	407,160.00	182,335.15
A 1620.400-10-1640	Plant Oper CHS - Oil	50,000.00	30,000.00	28,589.08
A 1620.400-10-1641	Plant Oper CHS - Water	15,000.00	14,420.00	7,856.55
A 1620.400-10-1642	Plant Oper CHS - Light/Power	655,000.00	631,800.00	419,731.33
A 1620.400-11-1640	Plant Oper EMHS - Oil	35,000.00	35,000.00	16,425.75
A 1620.400-11-1641	Plant Oper EMHS - Water	14,420.00	14,420.00	12,826.60
A 1620.400-11-1642	Plant Oper EMHS - Light/Power	300,000.00	280,000.00	274,276.41
A 1620.400-12-1640	Plant Oper Mdbk - Oil	10,000.00	2,100.00	
A 1620.400-12-1641	Plant Oper Mdbk - Water	4,120.00	4,120.00	1,613.16
A 1620.400-12-1642	Plant Oper Mdbk - Light/Power	150,000.00	115,000.00	104,176.03
A 1620.400-99-1640	Plant Oper Salisbury - Oil	2,100.00	2,100.00	9,028.97
A 1620.400-99-1641	Plant Oper Salisbury - Water	15,450.00	15,450.00	8,266.46
A 1620.400-99-1642	Plant Oper Salisbury - Light/Power	150,000.00	115,000.00	126,326.84
A 1620.450-00-0000	Plant Oper - Supplies	25,000.00	25,000.00	7,403.61
A 1620.450-00-1615	Plant Oper Window Coverings	3,000.00	3,000.00	3,070.95
A 1620.450-01-0000	Plant Oper BW - Supplies	31,000.00	31,000.00	33,156.31
A 1620.450-02-0000	Plant Oper BG - Supplies	50,000.00	50,000.00	66,058.19

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A 1620.450-03-0000	Plant Oper McV - Supplies	30,000.00	30,000.00	29,037.12
A 1620.450-06-0000	Plant Oper Pkwy - Supplies	25,000.00	25,000.00	22,198.61
A 1620.450-09-0000	Plant Oper Wdld - Supplies	50,000.00	50,000.00	48,994.67
A 1620.450-10-0000	Plant Oper CHS - Supplies	70,000.00	70,000.00	66,239.78
A 1620.450-11-0000	Plant Oper EMHS - Supplies	60,000.00	60,000.00	52,215.14
A 1620.450-12-0000	Plant Oper Mdbk - Supplies	30,000.00	30,000.00	33,256.83
A 1620.450-99-0000	Plant Oper Salisbury - Supplies	25,000.00	25,000.00	20,559.65
A 1620.490-00-0000	Plant Oper BOCES Services	12,000.00	12,000.00	
A 1620.490-00-1635	Plant Oper BOCES - Health and Safety	70,000.00	60,000.00	64,831.00
A 1621.160-00-1617	Plant Maint Groundsmen	628,900.00	613,829.00	545,961.00
A 1621.160-00-1618	Plant Maint Maintenance Men	961,759.00	970,257.00	882,716.38
A 1621.160-00-1619	Plant Maint Projects	46,994.00	46,994.00	11,842.71
A 1621.160-00-1625	Plant Maint Maintenance OT	955,859.00	547,856.00	604,609.14
A 1621.160-00-1626	Plant Maint Grounds OT	120,000.00	89,587.00	116,275.24
A 1621.400-00-1634	Plant Maint Grounds Upkeep Contract	70,000.00	65,000.00	
A 1621.400-00-1648	NYS Lead Water Testing Program	5,000.00	95,000.00	
A 1621.450-00-1630	Plant Maint Buildings Repair Supplies	300,000.00	295,000.00	199,936.54
A 1621.450-00-1631	Plant Maint Heating/HVAC Supplies	40,000.00	40,000.00	28,345.19
A 1621.450-00-1632	Plant Maint Electrical Supplies	50,000.00	40,000.00	44,872.35
A 1621.450-00-1633	Plant Maint Plumbing Supplies	50,000.00	50,000.00	20,445.12
A 1621.450-00-1634	Plant Maint Grounds Upkeep Supplies	110,000.00	100,000.00	108,827.83
A 1621.450-00-1644	Plant Maint Glass	1,500.00	1,500.00	
A 1621.450-00-1646	Plant Maint Paint Supplies	50,000.00	50,000.00	51,472.92
A 1670.160-00-0022	Prntg and Mail Support Staff - 12-mo	66,717.00	59,604.00	58,374.00
A 1670.400-00-0000	Prntg and Mail Contractual	5,000.00	5,000.00	
A 1670.400-00-0096	Prntg and Mail Mailing-Related	125,000.00	125,000.00	83,980.05
A 1670.400-00-0097	Prntg and Mail Office Machine Maint	46,850.00	46,850.00	20,288.48
A 1670.400-00-0099	Prntg and Mail Travel	4,000.00	4,000.00	
A 1670.450-00-0000	Prntg and Mail Supplies	47,700.00	47,700.00	19,286.10
A 1680.160-00-0022	Data Proc Support Staff - 12-mo	96,431.00	92,018.00	90,098.00
A 1680.450-00-0000	Data Proc Supplies	26,275.00	56,275.00	40,836.45
A 1680.490-00-0000	Data Proc BOCES Services	2,550,000.00	2,500,000.00	3,452,741.03
A 1910.400-00-0000	Unalloc Insur Contractual	2,271,835.00	1,650,000.00	1,620,764.09
A 1981.490-00-0000	BOCES Admin Costs BOCES Services	1,316,425.00	1,200,000.00	1,236,823.00
A 2000.200-00-0000	Districtwide Equipment	40,000.00	40,000.00	40,946.46

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A 2010.150-00-0002	Curr Dev and Superv Assist Superintendent	220,731.00	216,403.00	212,160.00
A 2010.160-00-0022	Curr Dev and Superv Support Staff - 12-mo	58,532.00	53,541.00	55,756.13
A 2010.400-00-0019	Curr Dev and Superv Admin Dev	11,800.00	11,800.00	1,913.00
A 2010.400-00-0020	Curr Dev and Superv Instructional Dev	15,000.00	15,000.00	650.00
A 2010.400-00-0098	Curr Dev and Superv Memberhips/Dues	2,000.00	2,000.00	2,845.00
A 2010.400-00-0099	Curr Dev and Superv Travel	3,000.00	3,000.00	
A 2010.450-00-0000	Curr Dev and Superv Supplies	76,000.00	76,000.00	40,338.81
A 2010.490-00-0000	Curr Dev and Superv BOCES Services	900,000.00	900,000.00	1,303,258.43
A 2020.150-00-0005	Superv - Directors	936,801.00	1,131,802.00	1,111,063.76
A 2020.150-00-0008	Superv - Principals - Elementary	1,011,967.00	1,006,532.00	961,998.42
A 2020.150-00-0009	Superv - Principals - Middle	403,856.00	401,611.00	388,506.36
A 2020.150-00-0010	Superv - Principals - High	399,298.00	463,820.00	451,760.88
A 2020.150-00-0011	Superv - Asst Principals - Elementary	1,037,323.00	1,033,849.00	845,525.00
A 2020.150-00-0012	Superv - Asst Principals - Middle	510,450.00	508,682.00	491,513.00
A 2020.150-00-0013	Superv -Asst Principals - High	1,036,718.00	1,026,351.00	993,021.00
A 2020.150-00-0014	Superv - Deans - Middle	297,705.00	295,661.00	282,833.00
A 2020.150-00-0015	Superv - Deans - High	157,276.00	146,476.00	143,442.00
A 2020.150-00-0016	Superv - Chairs - Middle	819,238.00	815,043.00	783,902.00
A 2020.150-00-0017	Superv - Chairs - High	1,865,493.00	1,855,108.00	1,759,057.00
A 2020.150-00-7000	Superv - Summer Admin Respons	60,000.00	60,000.00	86,956.78
A 2020.160-00-0021	Superv - Support Staff - 10-mo	926,260.00	829,428.00	849,745.00
A 2020.160-00-0022	Superv - Support Staff - 12-mo	1,082,649.00	909,305.00	1,085,865.85
A 2020.160-00-0023	Superv - Support Staff - PT	401,205.00	371,665.00	331,558.10
A 2020.160-99-0022	Superv - Support Staff - 12-mo	346,147.00	319,342.00	244,468.68
A 2020.400-00-0097	Superv - Office Machine Maint	6,170.00	6,170.00	5,645.23
A 2020.400-00-0099	Superv - Travel	7,920.00	7,920.00	2,133.13
A 2020.450-00-0000	Superv - Supplies	7,734.00	7,734.00	4,982.29
A 2020.450-01-0000	Superv - BW - Supplies	5,128.00	5,128.00	5,006.05
A 2020.450-02-0000	Superv - BG - Supplies	5,034.00	5,034.00	4,794.45
A 2020.450-03-0000	Superv - McV - Supplies	5,546.00	5,546.00	1,848.74
A 2020.450-06-0000	Superv - Pkwy - Supplies	2,790.00	2,790.00	2,774.25
A 2020.450-08-0000	Superv - CMS - Supplies	6,000.00	6,000.00	2,530.14
A 2020.450-09-0000	Superv - Wdld - Supplies	12,000.00	12,000.00	6,759.24
A 2020.450-10-0000	Superv - CHS - Supplies	3,700.00	3,700.00	2,451.44
A 2020.450-11-0000	Superv - EMHS - Supplies	8,025.00	8,025.00	4,477.77

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A 2020.450-12-0000	Superv - Mdbk - Supplies	3,000.00	3,000.00	2,973.14
A 2040.150-00-0005	Adult Ed Directors	16,799.00	16,799.00	16,518.00
A 2040.150-00-0018	Adult Ed Instructors	5,000.00	5,000.00	4,425.00
A 2040.160-00-0023	Adult Ed Support Staff - PT	20,000.00	20,000.00	18,774.48
A 2040.400-00-0000	Adult Ed Contractual	16,200.00	16,200.00	14,755.00
A 2040.400-00-0096	Adult Ed Mailing-Related	4,688.00	4,688.00	6,750.00
A 2040.450-00-0000	Adult Ed Supplies	1,440.00	1,440.00	500.00
A 2060.150-00-0000	Research, Plan and Eval Professional Staff	4,000.00	4,000.00	9,081.65
A 2060.150-00-7000	Research, Plan and Eval Summer CAPS	11,000.00	11,000.00	
A 2070.400-00-0019	Inserv Train - Instruction Admin Dev	56,250.00	56,250.00	16,034.87
A 2070.400-00-0020	Inserv Train - Instruction Instructional Dev	31,100.00	31,100.00	3,635.39
A 2070.400-01-0020	Inserv Train - BW Instructional Dev	5,000.00	5,000.00	530.54
A 2070.400-02-0020	Inserv Train - BG Instructional Dev	5,000.00	5,000.00	670.00
A 2070.400-03-0020	Inserve Train - MCVEY Instructional Dev	5,000.00	5,000.00	111.28
A 2070.400-06-0020	Inserv Train - PKWY Instructional Dev	4,000.00	4,000.00	
A 2070.400-08-0020	Inserv Train - CMS Instructional Dev	7,000.00	7,000.00	662.86
A 2070.400-09-0020	Inserv Train - WDLD Instructional Dev	7,000.00	7,000.00	4,677.43
A 2070.400-10-0020	Inserv Train - CHS Instructional Dev	6,400.00	6,400.00	1,620.32
A 2070.400-11-0020	Inserv Train - EMHS Instructional Dev	8,800.00	8,800.00	2,453.06
A 2070.400-12-0020	Inserv Train - MDBK Instructional Dev	3,200.00	3,200.00	780.05
A 2110.110-00-2190	Tching - Kindergarten Teachers	2,867,929.00	3,060,942.00	2,964,169.00
A 2110.120-00-0018	Tching - Professional Staff - Grades 1-3	20,989,150.00	20,666,877.00	19,721,407.68
A 2110.121-00-0018	Tching - Professional Staff - Grades 4-6	9,245,887.00	8,881,024.00	8,498,480.34
A 2110.130-00-0018	Tching - Professional Staff - Grades 7-12	33,763,203.00	32,558,755.00	31,558,183.54
A 2110.130-00-7000	Tching - Professional Staff - Summer Chairs	74,000.00	72,000.00	70,300.35
A 2110.131-00-0018	Tching - Professional Staff - Supplemental Ed	391,414.00	388,514.00	283,241.86
A 2110.140-00-0018	Tching - Professional Staff - Substitutes	3,100,000.00	3,100,000.00	2,935,437.21
A 2110.141-00-0018	Tching - Professional Staff - Home Tutors/Eve/Sch	700,573.00	629,360.00	677,348.40
A 2110.143-00-0018	Tching - Professional Staff - Interv Assts	126,395.00	122,395.00	123,836.72
A 2110.144-00-0018	Tching - Retirements - Grades K - 6	600,000.00	600,000.00	892,279.83
A 2110.146-00-0018	Tching - Retirements - Grades 7 - 12	1,600,000.00	1,600,000.00	1,152,793.74
A 2110.147-00-0018	Tching - Professional Staff - Class Coverage	250,000.00	150,000.00	234,268.14
A 2110.160-00-0022	Tching - Support Staff - 12-mo	59,003.00	166,724.00	45,754.57
A 2110.160-00-0025	Tching - Support Staff - Monitors	5,125,000.00	3,125,000.00	3,655,958.27
A 2110.160-00-0026	Tching - Support Staff - Elem Sci Monitors	230,728.00	230,728.00	174,304.75

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A 2110.160-00-0027	Tching - Support Staff - Clerical Subs	75,000.00	50,000.00	70,937.82
A 2110.160-00-0036	Tching - Support Staff - Student Workers	6,835.00	6,835.00	6,108.15
A 2110.200-00-2133	Tching - 21st Century - Equipment	100,000.00	100,000.00	
A 2110.200-00-2170	Tching - Music Equipment	132,970.00	78,896.00	
A 2110.200-00-2180	Tching - Art Equipment	17,071.00	40,517.00	
A 2110.200-01-0000	Tching - BW - Equipment		1,745.00	
A 2110.200-02-0000	Tching - BG - Equipment			4,242.25
A 2110.200-03-0000	Tching - McV - Equipment	22,596.00	18,346.00	
A 2110.200-06-0000	Tching - Pkwy - Equipment	7,041.00	4,665.00	
A 2110.200-08-0000	Tching - CMS - Equipment		24,140.00	
A 2110.200-09-0000	Tching - Wdld - Equipment		25,000.00	15,118.00
A 2110.200-10-0000	Tching - CHS - Equipment	39,143.00	63,141.00	
A 2110.200-11-0000	Tching - EMHS - Equipment	69,750.00	136,365.00	
A 2110.200-12-0000	Tching - Mdbk - Equipment	9,375.00	17,275.00	
A 2110.400-00-0097	Tching - Office Machine Maint	2,080.00	2,080.00	
A 2110.400-00-0099	Tching - Travel	22,255.00	22,255.00	5,908.52
A 2110.400-00-2111	Tching - Math Competitions	7,700.00	7,000.00	7,579.00
A 2110.400-00-2121	Tching - Science Competitions	9,000.00	8,000.00	8,820.00
A 2110.400-00-2123	Tching - Repair of Microscopes	3,904.00	3,904.00	500.00
A 2110.400-00-2124	Tching - Science Haz Waste Removal	4,500.00	4,500.00	1,300.00
A 2110.400-00-2160	Tching - Phys Ed Contractual	20,500.00	20,500.00	16,573.83
A 2110.400-00-2170	Tching - Music Contractual	35,000.00	35,000.00	47,277.96
A 2110.400-00-2171	Tching - Music Repairs and Cleaning	27,285.00	27,285.00	33,881.61
A 2110.400-00-2180	Tching - Art Contractual	4,150.00	4,150.00	320.00
A 2110.400-00-2181	Tching - Art Repairs and Cleaning	1,000.00	1,000.00	1,672.00
A 2110.400-00-2182	Tching - Art Haz Waste Removal	2,000.00	2,000.00	650.00
A 2110.400-00-2191	Tching - Competitions - Other	12,500.00	12,500.00	2,606.98
A 2110.400-00-2200	Tching - Testing Translators Contr	30,000.00	30,000.00	
A 2110.400-00-2300	Tching - Contractual - Pre-K	110,000.00	110,000.00	79,853.90
A 2110.400-00-3110	Tching - Arts in Ed Contractual	3,000.00	3,000.00	30.00
A 2110.400-00-3161	Tching - Business Competitions	50,000.00	50,000.00	33,291.11
A 2110.400-00-3170	Tching - Homecoming/Battle of the Classes	4,600.00	4,600.00	4,079.72
A 2110.400-00-3190	Tching - Co-Curricular Contractual	17,464.00	17,464.00	
A 2110.400-00-5100	Tching - Direct Services	100,000.00	100,000.00	
A 2110.450-00-2110	Tching - Math Supplies	55,000.00	50,150.00	69,104.46

Formatted Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	2024 - 25 Expenditures
A 2110.450-00-2120	Tching - Science Supplies	95,200.00	62,500.00	60,581.21
A 2110.450-00-2130	Tching - Social Studies - Supplies	22,462.00	22,462.00	9,971.40
A 2110.450-00-2141	Tching - Liter Proj Supplies	34,402.00	34,402.00	37,691.42
A 2110.450-00-2142	Tching - ENL Supplies	15,000.00	15,000.00	11,398.76
A 2110.450-00-2143	Tching - Elem Summer Learniing Supplies	22,145.00	22,145.00	16,377.41
A 2110.450-00-2144	Tching - Elem ELA Supplies	50,000.00	50,000.00	46,985.95
A 2110.450-00-2150	Tching - World Languages - Supplies	12,932.00	12,932.00	11,820.13
A 2110.450-00-2160	Tching - Phys Ed Supplies	17,265.00	17,265.00	5,983.76
A 2110.450-00-2170	Tching - Music Supplies	99,612.00	99,612.00	121,650.98
A 2110.450-00-2180	Tching - Art Supplies	165,000.00	165,000.00	127,096.61
A 2110.450-00-2200	Tching - Testing Supplies	40,000.00	40,000.00	39,991.56
A 2110.450-00-3130	Tching - High School Publication	13,318.00	13,318.00	1,572.00
A 2110.450-00-3140	Tching - Musical Productions	15,000.00	15,000.00	7,478.10
A 2110.450-00-3150	Tching - Pre-Engineering Supplies	22,000.00	22,000.00	17,248.50
A 2110.450-00-3161	Tching - Business - Supplies	11,000.00	10,500.00	8,665.82
A 2110.450-00-3180	Tching - Supplemental Ed-Supplies	51,650.00	51,650.00	22,468.92
A 2110.450-00-3200	Tching - Commencement	4,000.00	4,000.00	
A 2110.450-00-8000	Tching - Paper Reserve	45,000.00	45,000.00	8,608.00
A 2110.450-01-0000	Tching - BW - Supplies	24,601.00	24,601.00	24,477.71
A 2110.450-01-2120	Tching - BW - Science Supplies	2,500.00	2,500.00	2,498.93
A 2110.450-01-2160	Tching - BW - Phys Ed Supplies	3,163.00	3,163.00	2,142.99
A 2110.450-01-8000	Tching - BW-Paper	13,000.00	13,000.00	9,491.60
A 2110.450-02-0000	Tching - BG - Supplies	24,221.00	24,221.00	23,951.24
A 2110.450-02-2120	Tching - BG - Science Supplies	2,500.00	2,500.00	2,499.62
A 2110.450-02-2160	Tching - BG - Phys Ed Supplies	3,163.00	3,163.00	2,333.76
A 2110.450-02-8000	Tching - BG-Paper	14,000.00	14,000.00	12,448.00
A 2110.450-03-0000	Tching - McV - Supplies	26,200.00	26,200.00	11,389.66
A 2110.450-03-2120	Tching - McV - Science Supplies	2,750.00	2,750.00	2,000.00
A 2110.450-03-2160	Tching - McV - Phys Ed Supplies	2,965.00	2,965.00	2,108.02
A 2110.450-03-8000	Tching - McV- Paper	18,000.00	18,000.00	18,373.50
A 2110.450-06-0000	Tching - Pkwy - Supplies	19,970.00	19,970.00	19,895.35
A 2110.450-06-2120	Tching - Pkwy - Science Supplies	1,700.00	1,700.00	1,699.97
A 2110.450-06-2160	Tching - Pkwy - Phys Ed Supplies	2,440.00	2,440.00	1,743.71
A 2110.450-06-8000	Tching - Pkwy-Paper	9,000.00	9,000.00	9,204.00
A 2110.450-08-0000	Tching - CMS - Supplies	17,690.00	17,690.00	17,552.90

Formatted Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	2024 - 25 Expenditures
A 2110.450-08-2120	Tching - CMS - Science Supplies	2,500.00	2,500.00	1,881.57
A 2110.450-08-2160	Tching - CMS - Phys Ed Supplies	6,525.00	6,525.00	3,649.30
A 2110.450-08-3200	Tching - CMS - Commencement	6,500.00	6,500.00	3,743.06
A 2110.450-08-8000	Tching - CMS-Paper	8,500.00	6,720.00	10,672.50
A 2110.450-09-0000	Tching - Wdld - Supplies	32,000.00	32,000.00	27,388.09
A 2110.450-09-2120	Tching - Wdld - Science Supplies	6,000.00	6,000.00	5,497.69
A 2110.450-09-2160	Tching - Wdld - Phys Ed Supplies	9,500.00	9,500.00	7,764.49
A 2110.450-09-3200	Tching - Wdld - Commencement	5,000.00	5,000.00	912.62
A 2110.450-09-8000	Tching - Wdld-Paper	15,000.00	15,000.00	14,587.50
A 2110.450-10-0000	Tching - CHS - Supplies	25,000.00	25,000.00	22,591.09
A 2110.450-10-2120	Tching - CHS - Science Supplies	4,000.00	4,000.00	3,700.40
A 2110.450-10-2160	Tching - CHS - Phys Ed Supplies	6,600.00	6,600.00	5,034.08
A 2110.450-10-3200	Tching - CHS - Commencement	13,400.00	13,400.00	11,488.24
A 2110.450-10-8000	Tching - CHS-Paper	12,000.00	12,000.00	17,222.56
A 2110.450-11-0000	Tching - EMHS - Supplies	38,060.00	38,060.00	20,235.57
A 2110.450-11-2120	Tching - EMHS - Science Supplies	8,000.00	8,000.00	7,711.32
A 2110.450-11-2160	Tching - EMHS - Phys Ed Supplies	12,623.00	12,623.00	9,972.67
A 2110.450-11-3200	Tching - EMHS - Commencement	30,000.00	30,000.00	26,212.63
A 2110.450-11-8000	Tching - EMHS-Paper	17,760.00	17,760.00	24,641.50
A 2110.450-12-0000	Tching - Mdbk - Supplies	14,434.00	14,434.00	14,665.83
A 2110.450-12-2120	Tching - Mdbk - Science Supplies	1,500.00	1,500.00	1,497.99
A 2110.450-12-2160	Tching - Mdbk - Phys Ed Supplies	2,215.00	2,215.00	1,188.82
A 2110.450-12-8000	Tching - Mdbk-Paper	10,000.00	10,000.00	10,294.70
A 2110.471-00-0000	Tching - Tuition - Public	16,812.00	16,812.00	
A 2110.473-00-0000	Tching - Tuition-Charter Schools	500,000.00	500,000.00	445,890.64
A 2110.480-00-0000	Tching - Textbooks-Private	80,500.00	80,500.00	65,407.01
A 2110.480-00-2110	Tching - Math Textbooks	328,000.00	410,000.00	160,059.50
A 2110.480-00-2120	Tching - Science Textbooks	40,520.00	40,520.00	22,057.04
A 2110.480-00-2130	Tching - Social Studies - Textbooks	29,228.00	29,228.00	24,464.60
A 2110.480-00-2141	Tching - Liter Proj Textbooks	100,000.00	100,000.00	85,229.22
A 2110.480-00-2150	Tching - World Languages - Textbooks	6,000.00	4,875.00	4,485.90
A 2110.480-01-0000	Tching - BW - Textbooks	35,451.00	41,600.00	34,937.68
A 2110.480-02-0000	Tching - BG - Textbooks	31,269.00	37,674.00	30,361.82
A 2110.480-03-0000	Tching - McV - Textbooks	63,486.00	69,500.00	54,562.80
A 2110.480-06-0000	Tching - Pkwy - Textbooks	20,466.00	25,000.00	20,625.51

Formatted Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	2024 - 25 Expenditures
A 2110.480-08-0000	Tching - CMS - Textbooks	26,000.00	26,000.00	669.00
A 2110.480-09-0000	Tching - Wdld - Textbooks	20,800.00	20,800.00	5,175.00
A 2110.480-10-0000	Tching - CHS - Textbooks	52,075.00	52,075.00	21,487.21
A 2110.480-11-0000	Tching - EMHS - Textbooks	26,000.00	26,000.00	12,955.00
A 2110.480-12-0000	Tching - Mdbk - Textbooks	14,572.00	18,174.00	17,928.27
A 2110.490-00-0000	Tching - BOCES Services	950,000.00	950,000.00	
A 2110.490-00-2120	Tching -BOCES Services-Science	150,000.00	150,000.00	9,569.16
A 2110.490-00-3110	Tching - BOCES - Arts in Ed	610,000.00	610,000.00	926,663.17
A 2110.490-00-3120	Tching - BOCES Services - Outdoor Ed	92,050.00	92,050.00	92,050.00
A 2110.490-00-3180	Tching - BOCES - Supplem Ed	250,000.00	250,000.00	
A 2250.150-00-0005	Special Ed Directors	99,369.00	97,398.00	93,151.66
A 2250.150-00-0018	Special Ed Professional Staff	16,243,551.00	14,433,725.00	13,595,298.46
A 2250.150-00-7000	Special Ed Summer Salaries	75,000.00	75,000.00	74,263.74
A 2250.160-00-0022	Special Ed Support Staff - 12-mo	274,429.00	232,672.00	232,536.10
A 2250.200-00-0000	Special Ed Equipment	10,000.00	10,000.00	8,824.49
A 2250.400-00-0000	Special Ed Contractual	12,000.00	12,000.00	12,000.00
A 2250.400-00-0097	Special Ed Office Machine Maint	80.00	80.00	
A 2250.400-00-0099	Special Ed Travel	3,000.00	3,000.00	1,589.77
A 2250.400-00-5100	Special Ed Direct Services	5,100,000.00	3,850,000.00	4,409,645.81
A 2250.450-00-0000	Special Ed Supplies	30,000.00	30,000.00	31,830.56
A 2250.471-00-0000	Special Ed Tuition - Public	3,620,000.00	3,120,000.00	2,724,020.49
A 2250.471-00-00RA	Special Ed Tuition - Public Rate Adjust	30,000.00	30,000.00	
A 2250.472-00-0000	Special Ed Tuition - Private	3,900,000.00	3,400,000.00	3,189,337.94
A 2250.472-00-00RA	Special Ed Tuition - Private Rate Adjust	30,000.00	30,000.00	89,978.27
A 2250.480-00-0000	Special Ed Textbooks	1,000.00	1,000.00	426.29
A 2250.490-00-0000	Special Ed BOCES Services	10,900,000.00	12,900,000.00	10,275,488.64
A 2280.150-00-0018	Occ Ed Professional Staff	3,794,642.00	3,616,040.00	3,451,168.49
A 2280.200-00-0000	Occ Ed Equipment	117,887.00	14,257.00	
A 2280.400-00-3210	Occ Ed Home and Careers Contractual	400.00	400.00	
A 2280.400-00-3220	Occ Ed Technology and Occup Contractual	800.00	800.00	
A 2280.450-00-3210	Occ Ed Home and Careers Supplies	26,500.00	26,500.00	19,257.58
A 2280.450-00-3220	Occ Ed Technology and Occup Supplies	100,000.00	95,000.00	91,017.55
A 2280.471-00-0000	Occ Ed Tuition Paid to Other Public Schools	173,440.00	287,580.00	13,746.00
A 2280.490-00-0000	Occ Ed BOCES Services	1,400,000.00	1,400,000.00	1,511,038.00
A 2330.150-00-0018	Tching - Summer Sch Professional Staff	3,500.00	3,500.00	2,629.38

Formatted Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	2024 - 25 Expenditures
A 2330.160-00-0023	Tching - Summer Sch Support Staff-PT	7,500.00	7,500.00	7,218.64
A 2330.160-00-0028	Tching - Summer Sch Support Staff-Aides	5,000.00	5,000.00	5,699.20
A 2330.160-00-0036	Tching - Summer Sch Support Staff-Student Workers	3,046.00	3,046.00	2,240.25
A 2330.400-00-7000	Tching - Summer Sch Contractual	2,500.00	2,500.00	
A 2330.450-00-7000	Tching - Summer Sch Supplies	4,000.00	4,000.00	3,517.31
A 2330.480-00-7000	Tching - Summer Sch Textbooks	750.00	750.00	
A 2330.490-00-0000	Tching - Summer School BOCES	500,000.00	430,000.00	463,784.56
A 2610.150-00-0018	Library and Media Professional Staff	1,540,073.00	1,621,576.00	1,421,900.58
A 2610.160-00-0023	Library and Media Support Staff-PT	308,866.00	228,324.00	133,005.35
A 2610.200-00-0000	Library and Media Equipment	0.00		74,704.80
A 2610.400-00-0000	Library and Media Contractual	23,854.00	23,854.00	5,141.00
A 2610.400-00-0097	Library and Media Office Machine Maint	280.00	280.00	
A 2610.400-00-0099	Library and Media Travel	515.00	515.00	
A 2610.450-00-0000	Library and Media Supplies	2,000.00	2,000.00	1,668.49
A 2610.450-00-0005	Library and Media Director's Supplies	2,025.00	2,025.00	1,993.70
A 2610.450-00-3180	Library and Media Supplem Ed Supplies	5,000.00	5,000.00	4,192.15
A 2610.450-00-7000	Library and Media Sum Supplies - Rdg Prog	10,753.00	10,753.00	19,490.25
A 2610.450-01-0000	Library and Media BW-Supplies	9,832.00	9,832.00	8,943.52
A 2610.450-02-0000	Library and Media BG-Supplies	9,584.00	9,584.00	9,580.52
A 2610.450-03-0000	Library and Media McV-Supplies	10,441.00	10,441.00	7,723.96
A 2610.450-06-0000	Library and Media Pkwy-Supplies	7,195.00	7,195.00	7,061.30
A 2610.450-08-0000	Library and Media CMS-Supplies	8,010.00	8,010.00	2,185.72
A 2610.450-09-0000	Library and Media Wdld-Supplies	16,000.00	16,000.00	14,160.21
A 2610.450-10-0000	Library and Media CHS-Supplies	10,400.00	10,400.00	10,302.33
A 2610.450-11-0000	Library and Media EMHS-Supplies	22,917.00	22,917.00	12,447.41
A 2610.450-12-0000	Library and Media Mdbk-Supplies	5,690.00	5,690.00	5,642.63
A 2610.465-00-0000	Library and Media School Library IMA	30,313.00	30,682.00	30,312.76
A 2610.490-00-0000	Library and Media BOCES Services	90,000.00	90,000.00	87,787.47
A 2620.490-00-0000	Dist Lrning/Videoconf BOCES Services	40,000.00	40,000.00	18,443.27
A 2630.160-00-0036	Comp Assist Instr - Student Workers	4,861.00	4,861.00	2,439.64
A 2630.220-00-0000	Comp Assist Instr St-Aided Comp HW - IMA	118,113.00	91,302.00	173,045.58
A 2630.400-00-0000	Comp Assist Instr Contractual	30,000.00		31,013.50
A 2630.450-00-0000	Comp Assist Instr Supplies	145,000.00	115,016.00	100,772.24
A 2630.460-00-0000	Comp Assist Instr St-Aided Comp SW - IMA	119,077.00	107,856.00	26,112.42
A 2630.490-00-0000	Comp Assist Instr BOCES Services	3,050,000.00	2,550,000.00	797,519.14

Formatted Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	2024 - 25 Expenditures
A 2810.150-00-0005	Guidance - Director	208,668.00	206,380.00	197,827.28
A 2810.150-00-0018	Guidance - Professional Staff	2,588,849.00	2,516,025.00	2,454,405.12
A 2810.160-00-0021	Guidance - Support Staff - 10-mo	119,594.00	109,831.00	67,253.50
A 2810.160-00-0022	Guidance - Support Staff - 12-mo	472,656.00	663,856.00	434,201.04
A 2810.160-00-0023	Guidance - Support Staff - PT	39,256.00	39,256.00	
A 2810.160-99-0022	Guidance - Support Staff - 12-mo	60,613.00		58,374.00
A 2810.400-00-0000	Guidance - Contractual	6,200.00	6,200.00	5,800.00
A 2810.400-00-0097	Guidance - Office Machine Maint	200.00	200.00	
A 2810.400-00-0099	Guidance - Travel	1,000.00	1,000.00	883.58
A 2810.400-00-2200	Guidance - Testing Contractual	5,000.00	5,000.00	407.00
A 2810.450-00-0000	Guidance - Supplies	10,000.00	10,000.00	6,461.58
A 2810.490-00-0000	Guidance - BOCES Services	400,000.00	400,000.00	387,705.71
A 2815.150-00-0018	Hlth Serv - Professional Staff	15,000.00	15,000.00	2,775.00
A 2815.160-00-0021	Hlth Serv - Support Staff - 10-mo	341,198.00	332,695.00	288,570.16
A 2815.160-00-0024	Hlth Serv - Nurses	1,101,198.00	1,081,516.00	1,070,005.88
A 2815.400-00-0000	Hlth Serv - Contractual	215,000.00	155,000.00	139,735.01
A 2815.400-00-5110	Hlth Serv - Contractual - Non-Public Students	500,000.00	400,000.00	422,929.62
A 2815.400-00-5120	Hlth Serv - Nurse-Equip Repairs	2,300.00	2,300.00	527.50
A 2815.450-00-0000	Hlth Serv - Supplies	30,000.00	30,000.00	25,502.10
A 2815.490-00-5110	Hlth Serv - BOCES Services - Non-Public Students	85,000.00	85,000.00	93,445.67
A 2820.150-00-0005	Psych Serv - Directors	87,469.00	83,527.00	80,813.86
A 2820.150-00-0006	Psych Serv - Assistant Director	180,894.00	184,057.00	177,646.24
A 2820.150-00-0018	Psych Serv - Professional Staff	1,973,496.00	1,806,265.00	1,737,324.00
A 2820.160-99-0022	Psych Serv - Support Staff - 12 mos.	20,000.00	19,165.00	21,674.07
A 2820.400-00-0099	Psych Serv - Travel	1,800.00	1,800.00	1,003.04
A 2820.450-00-0000	Psych Serv - Supplies	25,000.00	25,000.00	1,355.50
A 2825.150-00-0018	Soc Work Service - Professional Staff	1,553,856.00	1,532,881.00	1,450,146.07
A 2825.400-00-0099	Soc Work Service - Travel	200.00	200.00	
A 2825.450-00-0000	Soc Work Service - Supplies	2,500.00	2,500.00	
A 2850.150-00-0018	Co-Curr Activities - Professional Staff	712,164.00	670,000.00	684,504.59
A 2850.400-00-0000	Co-Curr Activities - Contractual	125.00	125.00	
A 2855.150-00-0000	Interschool Ath - Athletic Supervision	310,000.00	300,000.00	300,287.76
A 2855.150-00-0018	Interschool Ath - Professional Staff-Intram	72,000.00	72,000.00	70,941.00
A 2855.150-00-0029	Interschool Ath - Coaches	1,653,500.00	1,589,655.00	1,499,338.88
A 2855.200-00-0000	Interschool Ath - Equipment	214,850.00	32,758.00	

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A 2855.400-00-0000	Interschool Ath - Contractual	7,000.00	7,000.00	16,172.24
A 2855.400-00-3230	Interschool Ath - Non-Staff Supervision	12,203.00	12,203.00	7,151.52
A 2855.400-00-3300	Interschool Ath - Ath Equip Repairs	65,000.00	65,000.00	41,386.25
A 2855.400-00-3310	Interschool Ath - Athletic Fees	153,000.00	145,000.00	130,527.02
A 2855.450-00-0000	Interschool Ath - Districtwide	24,000.00	20,000.00	18,182.13
A 2855.450-00-3312	Interschool Ath - Athletic Awards	20,000.00	20,000.00	15,348.02
A 2855.450-08-0000	Interschool Ath - CMS - Supplies	45,000.00	45,000.00	39,988.60
A 2855.450-09-0000	Interschool Ath - Wdld - Supplies	45,000.00	45,000.00	39,999.85
A 2855.450-10-0000	Interschool Ath - CHS - Supplies	77,000.00	77,000.00	71,998.73
A 2855.450-11-0000	Interschool Ath - EMHS - Supplies	77,000.00	77,000.00	71,981.68
A 2855.490-00-0000	Interschool Ath - BOCES Services	242,186.00	220,000.00	221,584.28
A 5510.150-00-0004	Assistant Business Administrator	112,200.00	110,000.00	133,929.65
A 5510.160-00-0022	Transportaion Support Staff - 12-mo	170,484.00	162,466.00	160,173.00
A 5510.400-00-0000	Transportation Contractual	10,000.00	10,000.00	1,420.08
A 5510.450-00-0000	Transportation Supplies	5,500.00	5,500.00	118.25
A 5540.400-00-0000	Transportation Contractual	7,031,731.00	6,767,788.00	6,186,788.38
A 5540.400-00-2190	Transportation - Kindergarten - Field Trips	46,142.00	46,142.00	37,329.42
A 5540.400-00-3311	Transportation - Athletic Trips	25,000.00	25,000.00	
A 5540.400-00-3400	Transportation - Field Trips	51,734.00	51,734.00	33,303.70
A 5540.400-00-3401	Transportation - Music/Art Fld Trips	97,268.00	97,268.00	82,848.84
A 5540.400-00-5110	Transportation - Non-Public	3,792,649.00	3,053,148.00	3,101,896.67
A 5540.400-00-5130	Transportation - Special Ed	7,505,623.00	7,223,891.00	7,026,340.92
A 5540.400-01-3400	Transportation - BW - Field Trips	14,020.00	14,020.00	8,780.54
A 5540.400-02-3400	Transportation - BG - Field Trips	14,020.00	14,020.00	11,464.56
A 5540.400-03-3400	Transportation - McV - Field Trips	14,020.00	14,020.00	15,144.07
A 5540.400-06-3400	Transportation - Pkwy - Field Trips	10,883.00	10,883.00	8,070.58
A 5540.400-08-3311	Transportation - CMS - Athletic Trips	49,500.00	49,500.00	50,280.21
A 5540.400-08-3400	Transportation - CMS - Field Trips	18,468.00	18,468.00	12,315.92
A 5540.400-09-3311	Transportation - Wdld - Athletic Trips	110,896.00	110,896.00	106,607.52
A 5540.400-09-3400	Transportation - Wdld - Field Trips	18,760.00	18,760.00	21,903.43
A 5540.400-10-3311	Transportation - CHS - Athletic Trips	205,940.00	205,940.00	198,330.79
A 5540.400-10-3400	Transportation - CHS - Field Trips	15,750.00	15,750.00	11,894.02
A 5540.400-11-3311	Transportation - EMHS - Athletic Trips	237,691.00	237,691.00	250,281.13
A 5540.400-11-3400	Transportation - EMHS - Field Trips	40,833.00	40,833.00	29,350.36
A 5540.400-12-3400	Transportation - Mdbk - Field Trips	10,883.00	10,883.00	7,589.66

Formatted Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	2024 - 25 Expenditures
A 5540.450-00-0000	Transportation Supplies	3,600.00	3,600.00	57.38
A 5581.490-00-0000	Transportation BOCES Services	390,000.00	390,000.00	384,915.35
A 7140.150-00-0005	CAPE - Directors	35,251.00	35,251.00	34,571.00
A 7140.160-00-0023	CAPE - Support Staff - Part-time	275,000.00	275,000.00	353,491.72
A 7140.160-00-0025	CAPE - Aides	80,000.00	80,000.00	85,725.82
A 7140.160-00-1610	CAPE - Custodian	7,000.00	7,000.00	5,698.49
A 7140.400-00-0000	CAPE - Contractual	3,400.00	3,400.00	
A 7140.400-00-0095	CAPE - Hiring-Related	7,000.00	7,000.00	5,001.00
A 7140.400-00-0096	CAPE - Mailing-Related	8,000.00	8,000.00	6,000.00
A 7140.400-00-0097	CAPE - Office Machine Maint	2,795.00	2,795.00	366.50
A 7140.450-00-0000	CAPE - Supplies	52,000.00	52,000.00	25,860.67
A 7141.150-08-0018	CAPE Rec - CMS Chaperones - Teachers	8,000.00	8,000.00	8,934.04
A 7141.150-09-0018	CAPE Rec - Wdld Chaperones - Teachers	8,000.00	8,000.00	7,974.68
A 7141.160-00-7000	CAPE Summer Sports Staff	12,500.00	12,500.00	17,801.52
A 7141.400-00-7000	CAPE Summer Sports Contractual	300.00	300.00	
A 7141.400-08-0000	CAPE Rec - CMS - Contractual	2,000.00	2,000.00	1,500.00
A 7141.400-09-0000	CAPE Rec - Wdld - Contractual	2,000.00	2,000.00	1,200.00
A 7141.450-00-7000	CAPE Summer Sports Supplies	1,500.00	1,500.00	
A 7141.450-08-0000	CAPE Rec - CMS - Supplies	3,000.00	3,000.00	2,399.70
A 7141.450-09-0000	CAPE Rec - Wdld - Supplies	1,500.00	1,500.00	
A 7310.150-00-7000	Yth Prog Sum Music - Teachers	122,000.00	67,000.00	41,006.99
A 7310.160-00-0036	Yth Prog Sum Music - Student Workers			601.75
A 7310.160-00-7000	Yth Prog Sum Music - Support Staff	23,000.00	9,323.00	11,371.92
A 7310.400-00-2120	Yth Prog Science Contractual	10,000.00	10,000.00	4,000.00
A 7310.400-00-2190	Yth Prog Kindergarten Contractual	10,000.00	10,000.00	10,000.00
A 7310.450-00-7000	Yth Prog Sum Music - Supplies	1,000.00	1,000.00	
A 8070.160-00-0022	Enroll Data Coll Support Staff - 12-month	132,680.00	121,855.00	117,978.00
A 8070.400-00-0000	Enroll Data Coll Contractual	5,000.00	5,000.00	6,054.52
A 8070.450-00-0000	Enroll Data Coll Supplies	750.00	750.00	567.42
A 9010.800-00-0000	Emp Benefits ERS	3,663,198.00	3,345,706.00	2,661,076.00
A 9020.800-00-0000	Emp Benefits TRS	9,963,587.00	10,653,400.00	10,458,031.75
A 9030.800-00-0000	Emp Benefits Social Security	10,102,005.00	9,968,668.00	9,400,401.91
A 9040.800-00-0000	Emp Benefits Workers' Comp	550,000.00	550,000.00	273,541.24
A 9045.800-00-0000	Emp Benefits Life Insurance	230,000.00	230,000.00	190,422.19
A 9050.800-00-0000	Emp Benefits Unemploy Ins.	175,000.00	175,000.00	77,863.97

Formatted Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	2024 - 25 Expenditures
A 9055.800-00-0000	Emp Benefits Disab Ins.	350,000.00	390,000.00	157,947.14
A 9060.800-00-0000	Emp Benefits Health Ins.	40,359,640.00	38,041,523.00	34,370,794.93
A 9062.800-00-0000	Emp Benefits Cust Attend Incent	55,000.00	55,000.00	42,075.00
A 9063.800-00-0000	Emp Benefits Cleric Attend Incent	75,000.00	75,000.00	62,489.64
A 9065.800-00-0000	Emp Benefits Dental Ins.	900,000.00	950,000.00	745,547.78
A 9711.600-00-0001	Debt Service Constr Bond 2017 - Principal	3,040,000.00	2,185,000.00	2,755,000.00
A 9711.700-00-0001	Debt Service Constr Bond 2017 - Interest	1,162,350.00	987,300.00	1,444,600.00
A 9760.700-00-0000	Debt Service TAN Interest	250,000.00	100,000.00	204,909.71
A 9785.600-00-0000	Debt Service Install Debt - Principal			407,988.00
A 9785.700-00-0000	Debt Service Install Debt -Interest			49,259.00
A 9788.600-00-0000	Debt Service Install Debt Leases - Principal			98,237.00
A 9788.700-00-0000	Debt Service Install Debt Leases - Interest			3,072.00
A 9789.600-00-0001	Debt Service EPC - Principal	743,766.00	731,644.00	719,719.59
A 9789.700-00-0001	Debt Service EPC - Interest	136,434.00	148,556.00	160,480.31
A 9901.950-00-7000	I/F Trsfrs Transfer to Fed Fnd	583,834.00	583,834.00	571,786.71
A 9950.900-00-0000	I/F Trsfrs Transfer to Cap Fnd	3,000,000.00	2,000,000.00	1,600,000.00
	Total	286,776,667.00	271,288,003.00	253,264,793.18