

FLORIDA UNION FREE SCHOOL DIST

Budgeting Appropriation Status Report For 25-26 ROLL-OVER APPROPRIATIONS (Detail) Component Analysis



Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
Administrative Components						
A 1010.420-03	CONFERENCE EXPENSES	6,000.00	6,000.00	0.00	0.000%	598.00
A 1010.421-03	MEMBERSHIP FEES	9,000.00	9,000.00	0.00	0.000%	7,731.00
A 1010.423-03	CONTRACTED SERVICES	2,500.00	2,500.00	0.00	0.000%	1,655.00
A 1010.450-03	MATERIALS/SUPPLIES	500.00	500.00	0.00	0.000%	74.00
1010	BOARD OF EDUCATION *	18,000.00	18,000.00	0.00	0.000%	10,058.00
A 1040.160-03	DISTRICT CLERK SALARY	7,350.00	7,150.00	200.00	2.797%	5,977.24
A 1040.425-03	LEGAL NOTICES	1,000.00	1,000.00	0.00	0.000%	671.00
A 1040.450-03	MATERIALS/SUPPLIES	100.00	100.00	0.00	0.000%	100.00
1040	DISTRICT CLERK *	8,450.00	8,250.00	200.00	2.424%	6,748.24
A 1060.400-03	ANNUAL ELECTION INSPECTORS/TECH	2,500.00	2,500.00	0.00	0.000%	1,371.00
A 1060.425-03	LEGAL NOTICES-ANNUAL ELECTION	1,750.00	1,750.00	0.00	0.000%	
A 1060.450-03	MATERIALS/SUPPLIES- ANNUAL ELECTION	1,100.00	1,100.00	0.00	0.000%	300.00
A 1060.490-03	BOCES SERVICES-E- SIGN PACKAGE	11,291.00	11,291.00	0.00	0.000%	10,758.16
1060	DISTRICT MEETING *	16,641.00	16,641.00	0.00	0.000%	12,429.16
10	BOARD OF EDUCATION **	43,091.00	42,891.00	200.00	0.466%	29,235.40
A 1240.150-03	SALARY- SUPERINTENDENT OF SCHOOLS	219,515.00	213,121.15	6,393.85	3.000%	176,780.55
A 1240.160-03	SECRETARY-SUPT OF SCHOOLS	89,146.00	86,549.00	2,597.00	3.001%	71,030.40
A 1240.400-03	CONTRACTUAL EXPENSE	100.00	100.00	0.00	0.000%	450.00
A 1240.420-03	CONFERENCE EXPENSES	4,500.00	4,500.00	0.00	0.000%	3,431.99
A 1240.421-03	MEMBERSHIP DUES	3,800.00	3,800.00	0.00	0.000%	
A 1240.450-03	MATERIALS/SUPPLIES	2,000.00	2,000.00	0.00	0.000%	1,907.70

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1240	CENTRAL ADMINISTRATION CHIEF SCHOOL ADMINISTRATOR	*	319,061.00	310,070.15	8,990.85	2.900%	253,600.64
12		**	319,061.00	310,070.15	8,990.85	2.900%	253,600.64
A 1310.160-03	SALARIES-BUSINESS OFFICE STAFF		303,779.00	288,642.00	15,137.00	5.244%	235,555.91
A 1310.400-03	CONTRACTUAL EXPENSE		16,000.00	1,000.00	15,000.00	1,500.000%	14,900.00
A 1310.420-03	CONFERENCE EXPENSES		3,000.00	3,000.00	0.00	0.000%	1,414.86
A 1310.421-03	MEMBERSHIP DUES- ASBO/MHASBO		1,205.00	1,205.00	0.00	0.000%	1,774.36
A 1310.450-03	MATERIALS/SUPPLIES		750.00	750.00	0.00	0.000%	750.00
A 1310.490-03	BOCES SERVICES		76,422.00	73,481.98	2,940.02	4.001%	73,483.67
1310	FINANCE BUSINESS ADMINISTRATION	*	401,156.00	368,078.98	33,077.02	8.986%	327,878.80
A 1320.160-03	SALARY-CLAIMS AUDITOR		0.00	1,550.00	(1,550.00)	(100.000%)	870.00
A 1320.400-03	CONTRACTUAL EXP- EXTERNAL AUDITOR		32,000.00	32,000.00	0.00	0.000%	27,300.00
A 1320.490-03	BOCES SERV-PAYROLL & SUB CLAIM AUDITOR		4,825.00	3,000.00	1,825.00	60.833%	3,000.00
1320	AUDITING	*	36,825.00	36,550.00	275.00	0.752%	31,170.00
A 1325.160-03	SALARY-DISTRICT TREASURER		4,340.00	4,162.00	178.00	4.277%	3,368.10
A 1325.420-03	CONFERENCE EXPENSES		1,000.00	1,000.00	0.00	0.000%	599.00
A 1325.421-03	MEMBERSHIP CHARGES		250.00	250.00	0.00	0.000%	200.00
A 1325.425-03	LEGAL ADS		75.00	75.00	0.00	0.000%	
A 1325.450-03	MATERIALS/SUPPLIES		100.00	100.00	0.00	0.000%	99.20
1325	TREASURER	*	5,765.00	5,587.00	178.00	3.186%	4,266.30
A 1330.160-03	SALARY-GOSHEN TAX COLLECTOR		1,500.00	1,500.00	0.00	0.000%	954.00
A 1330.400-03	POSTAGE EXPENSES		1,500.00	1,500.00	0.00	0.000%	1,800.19

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A 1330.425-03	TAX COLLECTION LEGAL ADS	250.00	250.00	0.00	0.000%	
A 1330.450-03	MATERIALS/SUPPLIES	700.00	700.00	0.00	0.000%	700.00
1330	TAX COLLECTION *	3,950.00	3,950.00	0.00	0.000%	3,454.19
A 1345.450-03	MATERIALS/SUPPLIES	300.00	300.00	0.00	0.000%	308.99
A 1345.490-03	BOCES SERVICES- COOPERATIVE PURCHASING	5,517.00	5,304.00	213.00	4.016%	4,309.70
1345	PURCHASING *	5,817.00	5,604.00	213.00	3.801%	4,618.69
A 1380.400-03	FISCAL AGENT FEES	9,500.00	9,500.00	0.00	0.000%	4,289.03
1380	FISCAL AGENT *	9,500.00	9,500.00	0.00	0.000%	4,289.03
13	**	463,013.00	429,269.98	33,743.02	7.861%	375,677.01
A 1420.423-03	LEGAL FEES	79,500.00		79,500.00	<N/A>	
A 1420.423-03-01	SCHOOL ATTORNEY: RETAINER FEE	0.00	60,000.00	(60,000.00)	(100.000%)	27,528.59
A 1420.423-03-02	LEGAL FEES: LITIGATION/ARBITION	0.00	8,000.00	(8,000.00)	(100.000%)	1,602.18
1420	STAFF LEGAL *	79,500.00	68,000.00	11,500.00	16.912%	29,130.77
A 1430.160-03	SALARY-DISTRICT SUBSTITUTE CALLER	0.00	4,000.00	(4,000.00)	(100.000%)	
A 1430.400-03	CONTRACTED SERVICES	3,000.00	3,000.00	0.00	0.000%	1,452.49
A 1430.490-03-01	ORANGE-ULSTER BOCES SERVICES	31,404.00	30,196.08	1,207.92	4.000%	30,196.54
A 1430.490-03-02	BOCES SERVICES- CROSS CONTRACT	3,724.00	3,580.20	143.80	4.017%	1,366.68
1430	PERSONNEL *	38,128.00	40,776.28	(2,648.28)	(6.495%)	33,015.71
A 1460.423-03	CONTRACTED SERVICES	800.00	800.00	0.00	0.000%	346.00
A 1460.490-03	BOCES SERVICES- RECORDS MGMT	32,265.00	31,023.30	1,241.70	4.002%	10,370.63
1460	RECORDS MANAGEMENT. OFFICER *	33,065.00	31,823.30	1,241.70	3.902%	10,716.63

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A 1480.400-03	CONTRACTUAL EXPENSES	7,500.00	7,500.00	0.00	0.000%	2,020.00
A 1480.450-03	PERMIT/POSTAGE- NEWSLETTER	300.00	300.00	0.00	0.000%	520.44
A 1480.490-03	BOCES SERVICES-- CAPITAL REGION BOCES	53,560.00	51,500.00	2,060.00	4.000%	20,773.95
1480	PUBLIC INFORMATION & * SERVICES	61,360.00	59,300.00	2,060.00	3.474%	23,314.39
14	**	212,053.00	199,899.58	12,153.42	6.080%	96,177.50
A 1670.423-03	CONTRACTED SERVICES - CENTRAL PRINTING	4,300.00		4,300.00	<N/A>	
A 1670.423-03-01	CONTRACTED SERVICES:COPIERS	0.00	250.00	(250.00)	(100.000%)	
A 1670.423-03-02	CONTRACTED SERVICE- PRINTING	0.00	300.00	(300.00)	(100.000%)	
A 1670.423-03-03	CONTRACTED SERVICES -PO BOX RENTA	0.00	500.00	(500.00)	(100.000%)	478.00
A 1670.424-03-02	POSTAGE METER/SCALE RENTAL	0.00	3,250.00	(3,250.00)	(100.000%)	2,238.84
A 1670.450-03	MATERIALS/SUPPLIES - CENTRAL PRINTING	19,000.00		19,000.00	<N/A>	
A 1670.450-03-01	MATERIALS/SUPPLIES- COPY PAPER PURCHASES	0.00	8,000.00	(8,000.00)	(100.000%)	7,987.38
A 1670.450-03-02	DISTRICT POSTAGE PURCHASES	0.00	9,500.00	(9,500.00)	(100.000%)	5,968.64
A 1670.450-03-03	MATERTIALS/SUPPLIES- POSTAGE METER	0.00	1,000.00	(1,000.00)	(100.000%)	66.79
A 1670.450-03-04	MATERIALS/SUPPLIES- UPS/FEDEX	0.00	500.00	(500.00)	(100.000%)	220.70
A 1670.490-03	BOCES SERVICES- CENTRAL PRINTING	68,422.00	65,790.00	2,632.00	4.001%	55,296.63
1670	CENTRAL PRINTING & * MAILING	91,722.00	89,090.00	2,632.00	2.954%	72,256.98
A 1680.160-03	NONINST SALARY-DATA ANALYST	20,000.00	20,000.00	0.00	0.000%	16,923.06
A 1680.400-03	CONTRACTED SERVICES	1,500.00	1,500.00	0.00	0.000%	
A 1680.450-03	MATERIALS/SUPPLIES	0.00	750.00	(750.00)	(100.000%)	145.00
A 1680.490-03	BOCES SERVICE-	28,011.00	26,933.10	1,077.90	4.002%	26,934.50

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	CENTRAL DATA PROCESSING						
1680	CENTRAL DATA PROCESSING	*	49,511.00	49,183.10	327.90	0.667%	44,002.56
16		**	141,233.00	138,273.10	2,959.90	2.141%	116,259.54
A 1910.435-03	UNALLOCATED INSURANCE		131,316.00	106,050.00	25,266.00	23.825%	117,334.70
1910	SPECIAL ITEMS UNALLOCATED INS.	*	131,316.00	106,050.00	25,266.00	23.825%	117,334.70
A 1981.490-03	BOCES ADMINISTRATIVE SERVICES		127,150.00	127,505.00	(355.00)	(0.278%)	89,086.85
1981	BOCES ADMIN. COST	*	127,150.00	127,505.00	(355.00)	(0.278%)	89,086.85
A 1989.400-03-02	WORKERS' COMP SELF- INSURANCE		10,000.00	10,000.00	0.00	0.000%	5,316.10
A 1989.400-03-03	HEALTH INSURANCE SELF-INSURANCE		1,100.00	1,100.00	0.00	0.000%	1,155.98
A 1989.400-03-04	TRANSITION REINSURANCE		1,000.00	1,000.00	0.00	0.000%	340.00
1989	UNCLASSIFIED	*	12,100.00	12,100.00	0.00	0.000%	6,812.08
19	SPECIAL ITEMS	**	270,566.00	245,655.00	24,911.00	10.141%	213,233.63
1		***	1,449,017.00	1,366,058.81	82,958.19	6.073%	1,084,183.72
A 2010.150-03-01	INST SALARY-DIRECTOR OF INSTRUCTION		176,068.00	171,000.00	5,068.00	2.964%	141,910.16
A 2010.420-03	CONFERENCE EXPENSES-DISTRICT		2,500.00	2,500.00	0.00	0.000%	365.00
A 2010.450-03	MATERIALS/SUPPLIES- DISTRICT		420.00	400.00	20.00	5.000%	
A 2010.490-03	BOCES SERVICES		54,621.00	52,519.80	2,101.20	4.001%	31,203.36
2010	INSTRUCTION & ADMIN. IMPROVEMENT CURRICULUM DEVELOPMENT & SUPERVISION	*	233,609.00	226,419.80	7,189.20	3.175%	173,478.52

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A 2020.150-01	SALARIES-SSSI PRINCIPAL/ASST PRINCIPAL	308,925.00	299,967.00	8,958.00	2.986%	248,995.04
A 2020.150-02	SALARY- GHES PRINCIPAL	160,625.00	155,942.31	4,682.69	3.003%	129,461.52
A 2020.160-01	SALARIES SSSI PRINCIPALS' OFFICE	76,416.00	62,431.00	13,985.00	22.401%	54,043.00
A 2020.160-02	SALARIES GHES PRINCIPAL'S OFFICE	61,938.00	57,490.00	4,448.00	7.737%	48,645.30
A 2020.420-01	CONFERENCE/TRAVEL- SSSI	1,000.00	1,000.00	0.00	0.000%	298.00
A 2020.420-02	CONFERENCE/TRAVEL- GH	1,000.00	1,000.00	0.00	0.000%	149.00
A 2020.421-01	MEMBERSHIPS/DUES- SSSI	1,200.00	1,200.00	0.00	0.000%	
A 2020.421-02	MEMBERSHIPS/DUES-GH	800.00	800.00	0.00	0.000%	
A 2020.423-01	CONTRACTED SERVICES - SSSI	3,500.00		3,500.00	<N/A>	
A 2020.423-01-03	CONTRACT EXPENSE- STUDENT INCENTIV	0.00	500.00	(500.00)	(100.000%)	40.00
A 2020.423-01-05	CONTRACTED SERVICES -SSSI GRADUATION	0.00	3,000.00	(3,000.00)	(100.000%)	850.00
A 2020.423-02	CONTRACTED SERVICES - GH	2,500.00		2,500.00	<N/A>	
A 2020.423-02-01	CONTRACTED SERVICES -GHES GRAD	0.00	1,000.00	(1,000.00)	(100.000%)	
A 2020.423-02-02	CONTRACT SERV-GHES ASSEMBLIES	0.00	1,000.00	(1,000.00)	(100.000%)	
A 2020.423-02-03	STUDENT INCENTIVE-GH	0.00	500.00	(500.00)	(100.000%)	
A 2020.430-02	REPAIRS-GHES OFFICE	150.00	150.00	0.00	0.000%	
A 2020.450-01	MATERIALS/SUPPLIES SSSI	3,938.00	3,750.00	188.00	5.013%	2,521.20
A 2020.450-02	MATERIALS/SUPPLIES GH	1,050.00	1,000.00	50.00	5.000%	455.94
A 2020.490-01	BOCES SERVICES-SSSI	1,592.00	1,530.00	62.00	4.052%	
A 2020.490-02	BOCES SERVICES-GHES	1,592.00	1,530.00	62.00	4.052%	350.00
2020	SUPERVISION- REGULAR * SCHOOL	626,226.00	593,790.31	32,435.69	5.462%	485,809.00
A 2060.423-03	CONTRACTED SERVICES -DISTRICT	1,600.00	1,600.00	0.00	0.000%	1,458.00
A 2060.450-03	MATERIALS/SUPPLIES-	525.00	500.00	25.00	5.000%	

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A 2060.490-03	DISTRICT BOCES SERVICES- SCHOOL IMPROVEMENT		29,439.00	28,306.43	1,132.57	4.001%	20,878.61
2060	RESEARCH, PLANNING & * EVALUATION		31,564.00	30,406.43	1,157.57	3.807%	22,336.61
20	ADMINISTRATION & ** IMPROVEMENT		891,399.00	850,616.54	40,782.46	4.794%	681,624.13
2		***	891,399.00	850,616.54	40,782.46	4.794%	681,624.13
A 9010.800-03-81	EMPLOYEES' RETIREMENT SYSTEM- ADMINISTRATION		73,049.00	69,570.00	3,479.00	5.001%	69,570.00
9010	UNDISTRIBUTED * EMPLOYEE BENEFITS STATE RETIREMENT		73,049.00	69,570.00	3,479.00	5.001%	69,570.00
A 9020.800-03-81	TEACHERS RETIREMENT -ADMINISTRATION		98,733.00	97,575.00	1,158.00	1.187%	
9020	TEACHERS RETIREMENT *		98,733.00	97,575.00	1,158.00	1.187%	0.00
A 9030.800-03-81	FICA/MEDICARE- ADMINISTRATION		118,345.00	113,326.00	5,019.00	4.429%	82,752.94
9030	SOCIAL SECURITY *		118,345.00	113,326.00	5,019.00	4.429%	82,752.94
A 9040.800-03-81	WORKERS COMPENSATION- ADMINISTRATION		14,650.00	14,650.00	0.00	0.000%	14,650.00
9040	WORKER'S * COMPENSATION		14,650.00	14,650.00	0.00	0.000%	14,650.00
A 9055.800-03-81	DISABILITY INSURANCE- ADMINISTRATION		375.00	375.00	0.00	0.000%	349.20
9055	DISABILITY INSURANCE *		375.00	375.00	0.00	0.000%	349.20
A 9060.800-00	RETIREE HEALTH INSURANCE		1,341,435.00	1,283,415.00	58,020.00	4.521%	978,216.70
A 9060.800-03-81	HEALTH INSURANCE- ADMINISTRATION		360,589.00	346,720.00	13,869.00	4.000%	311,441.00

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9060	HOSPITAL & MEDICAL INSURANCE	*	1,702,024.00	1,630,135.00	71,889.00	4.410%	1,289,657.70
A 9070.800-03-81	UNION WELFARE BENEFITS-ADMINISTRATION		28,975.00	21,700.00	7,275.00	33.525%	21,700.00
9070	UNION WELFARE BENEFITS	*	28,975.00	21,700.00	7,275.00	33.525%	21,700.00
90		**	2,036,151.00	1,947,331.00	88,820.00	4.561%	1,478,679.84
9		***	2,036,151.00	1,947,331.00	88,820.00	4.561%	1,478,679.84
Totals For Administrative Components:			4,376,567.00	4,164,006.35	212,560.65	5.105%	3,244,487.69
Capital Components							
A 1420.423-03-05	BOND COUNSEL		0.00	2,500.00	(2,500.00)	(100.000%)	
1420	STAFF LEGAL	*	0.00	2,500.00	(2,500.00)	(100.000%)	0.00
14		**	0.00	2,500.00	(2,500.00)	(100.000%)	0.00
A 1620.160-03	SALARIES-CLEANERS		273,163.00	218,070.00	55,093.00	25.264%	158,971.32
A 1620.165-03	SALARIES-SEASONAL/SUBSTITUTE CLEANERS		40,700.00	39,750.00	950.00	2.390%	30,816.60
A 1620.200-03	EQUIPMENT-OPERATIONS OF PLANT		32,445.00	31,500.00	945.00	3.000%	1,999.00
A 1620.400-03	BUILDING CONDITIONS SURVEY		7,210.00	7,000.00	210.00	3.000%	
A 1620.422-03	CONTRACTED SERVICES - ALL OTHER		36,050.00	35,000.00	1,050.00	3.000%	52,227.35
A 1620.422-99	CONTRACTED SERVICES - PRE REF CAP PROJECT		0.00		0.00	<N/A>	36,084.00
A 1620.423-01-01	CONTRACTED SERVICES -SSSI ELEVATO		0.00	7,500.00	(7,500.00)	(100.000%)	17,542.68
A 1620.423-01-02	SSSI ROOF SERVICE			5,000.00	(5,000.00)	(100.000%)	37,319.11
A 1620.423-02-01	GHEE ROOF INSPECTION/REPAIR			5,000.00	(5,000.00)	(100.000%)	10,306.75

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A 1620.423-02-05	GH SEWER CONTRACT		40,000.00	(40,000.00)	(100.000%)	36,000.00
A 1620.423-03	CONTRACTED SERVICES - OPERATIONS OF PLANT	93,300.00		93,300.00	<N/A>	
A 1620.423-03-01	CONTRACTED SERVICES -WEATHER FORECASTING	0.00	2,500.00	(2,500.00)	(100.000%)	1,250.00
A 1620.423-03-02	FIRE EXTINGUISHERS	0.00	3,000.00	(3,000.00)	(100.000%)	2,584.75
A 1620.423-03-04	REFUSE REMOVAL	0.00	15,500.00	(15,500.00)	(100.000%)	31,230.60
A 1620.423-03-05	ALARM/CLOCK SYSTEM MAINTENANC	0.00	5,000.00	(5,000.00)	(100.000%)	7,859.70
A 1620.423-03-06	FIRE/BURGLAR ALARM SYSTEM MONITO	0.00	3,000.00	(3,000.00)	(100.000%)	
A 1620.423-03-07	ENVIRONMENTAL TESTING CHARGES	0.00	500.00	(500.00)	(100.000%)	
A 1620.424-01	RENTAL CHARGES-SSSI GRADUATION TENTS/CHAIRS	18,540.00	18,000.00	540.00	3.000%	16,967.07
A 1620.428-03	WATER SERVICE	10,000.00	30,000.00	(20,000.00)	(66.667%)	4,563.30
A 1620.429-03	TELEPHONE SERVICE	22,000.00	23,000.00	(1,000.00)	(4.348%)	14,823.88
A 1620.430-03	OPERATIONS EQUIPMENT REPAIRS	2,060.00	2,000.00	60.00	3.000%	400.10
A 1620.450-01	SSSI FURNITURE, UNALLOCATED	12,300.00	10,000.00	2,300.00	23.000%	39,530.11
A 1620.450-02	GHES FURNITURE, UNALLOCATED	12,300.00	10,000.00	2,300.00	23.000%	22,567.15
A 1620.450-03	MATERIALS/SUPPLIES- OPERATIONS	52,500.00	50,000.00	2,500.00	5.000%	36,673.44
A 1620.450-04	SMB FURNITURE, UNALLOCATED	3,090.00	3,000.00	90.00	3.000%	3,000.00
A 1620.482-03	ELECTRICITY	154,500.00	150,000.00	4,500.00	3.000%	95,903.67
A 1620.483-03	NATURAL GAS	103,000.00	100,000.00	3,000.00	3.000%	75,052.23
1620	CENTRAL SERVICES. *	873,158.00	814,320.00	58,838.00	7.225%	733,672.81
	OPERATION OF PLANT					
A 1621.160-01	SALARY-MAINTENANCE STAFF	376,274.00	427,146.00	(50,872.00)	(11.910%)	298,219.68
A 1621.160-03	SALARIES- MAINTENANCE OVERTIME	7,500.00	7,500.00	0.00	0.000%	8,164.96
A 1621.420-03	CONFERENCE EXPENSES	1,000.00	1,000.00	0.00	0.000%	
A 1621.421-03	MEMBERSHIP CHARGES	275.00	275.00	0.00	0.000%	

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Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 1621.423-02-01	GHEs ATHLETIC FIELD MAINTENANCE	0.00	8,000.00	(8,000.00)	(100.000%)	7,800.00
A 1621.423-03	CONTRACTED SERVICES - MAINTENANCE OF PLANT	137,400.00		137,400.00	<N/A>	
A 1621.423-03-01	CORNFIELD COMPLEX MAINTENANCE	0.00	5,000.00	(5,000.00)	(100.000%)	750.00
A 1621.423-03-02	BOILER PREVENTIVE MAINTENANCE	0.00	10,000.00	(10,000.00)	(100.000%)	10,000.00
A 1621.423-03-03	CONTRACTED SERVICES -HAZMAT COLLEC	0.00	400.00	(400.00)	(100.000%)	
A 1621.423-03-04	SNOW PLOWING	0.00	65,000.00	(65,000.00)	(100.000%)	85,000.00
A 1621.423-03-05	CONTRACTED SERVICE- GYM DOORS/BLCHR	0.00	2,000.00	(2,000.00)	(100.000%)	
A 1621.423-03-07	CONTRACTED SERV- ICE/OVEN/GREASE	0.00	2,000.00	(2,000.00)	(100.000%)	5,200.00
A 1621.430-03	REPAIR/CONTRACTUAL EXP-DIST VEHICL	0.00	3,500.00	(3,500.00)	(100.000%)	2,079.90
A 1621.430-03-01	DISTRICT GENERATOR REPAIRS	0.00	3,000.00	(3,000.00)	(100.000%)	958.00
A 1621.430-03-02	BOILER REPAIRS	0.00	15,000.00	(15,000.00)	(100.000%)	14,675.50
A 1621.430-03-03	WALK-IN FREEZER/REFRIG REPAIRS	0.00	2,000.00	(2,000.00)	(100.000%)	
A 1621.430-03-04	REACH-IN FREEZER/REFRIG REPAIRS	0.00	1,000.00	(1,000.00)	(100.000%)	
A 1621.430-03-09	SEWER LINE SNAKING REPAIRS/CHARGES	0.00	3,000.00	(3,000.00)	(100.000%)	6,649.38
A 1621.430-05	MAINTENANCE EQUIPMENT REPAIRS	0.00	4,000.00	(4,000.00)	(100.000%)	1,331.31
A 1621.430-06	ELECTRICAL REPAIRS	0.00	12,500.00	(12,500.00)	(100.000%)	3,908.30
A 1621.430-07	PLUMBING REPAIRS	0.00	10,000.00	(10,000.00)	(100.000%)	10,774.24
A 1621.430-08	HVAC REPAIRS	0.00	25,000.00	(25,000.00)	(100.000%)	27,299.00
A 1621.430-10	LOCKSMITH REPAIRS	0.00	5,000.00	(5,000.00)	(100.000%)	7,397.14
A 1621.430-11	BLEACHER/GYM DOOR REPAIRS	0.00	2,000.00	(2,000.00)	(100.000%)	
A 1621.430-12	PUBLIC ADDRESS SYSTEM REPAIRS	0.00	4,000.00	(4,000.00)	(100.000%)	
A 1621.430-13	MASTER/CLASSROOM CLOCK REPAIRS	0.00	1,000.00	(1,000.00)	(100.000%)	
A 1621.430-14	PEST CONTROL	0.00	3,000.00	(3,000.00)	(100.000%)	2,399.75

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Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 1621.430-15	GLASS REPAIRS	0.00	1,500.00	(1,500.00)	(100.000%)	
A 1621.430-16	REPAIRS-CAFE	0.00	1,500.00	(1,500.00)	(100.000%)	
	APPLIANCES/FREEZERS/ REFRIG					
A 1621.430-17	REPAIRS-DISTRICT FENCE REPAIRS	0.00	800.00	(800.00)	(100.000%)	2,271.00
A 1621.439-03	REPAIRS - MAINTENANCE OF PLANT	94,800.00		94,800.00	<N/A>	
A 1621.440-03-01	GHS/SSSI TREE REMOVAL	0.00	8,000.00	(8,000.00)	(100.000%)	
A 1621.450-03-01	MATERIALS/SUPPLIES- BUILDING/FIELD	45,000.00	40,000.00	5,000.00	12.500%	40,580.78
A 1621.450-03-02	MATERIALS/SUPPLIES- MAINT VEHICLES	7,725.00	7,500.00	225.00	3.000%	3,646.78
1621	MAINTENANCE OF PLANT *	669,974.00	681,621.00	(11,647.00)	(1.709%)	539,105.72
A 1622.160-01	SALARIES-SSSI SECURITY	33,917.00	33,252.00	665.00	2.000%	23,020.56
A 1622.400-01	SSSI SECURITY-ARROW AND OC SHERIFF	215,940.00	209,650.00	6,290.00	3.000%	118,987.42
A 1622.400-02	GHS SECURITY- ARROW AND OC SHERIFF	156,200.00	151,650.00	4,550.00	3.000%	60,349.45
A 1622.400-03	CONTRACTUAL EXP- SECURITY CAMERA INSTALL	5,250.00	5,000.00	250.00	5.000%	
A 1622.400-03-01	CONTRACTUAL EXP- SECURITY SYSTEM REPAIRS	5,250.00	5,000.00	250.00	5.000%	
A 1622.423-03	CONTRACTUAL EXP- ALARM MONITOR	4,473.00	4,260.00	213.00	5.000%	3,082.00
A 1622.430-03	ALAEM SYSTEM REPAIRS/MAINTENANCE	4,725.00	4,500.00	225.00	5.000%	
A 1622.450-03	MATERIALS/SUPPLIES- SECURITY/ CAMERAS	2,363.00	2,250.00	113.00	5.022%	25.88
A 1622.490-03	BOCES SERVICES- DISTRICT SECURITY	20,182.00	19,405.50	776.50	4.001%	6,686.15
1622	SECURITY OF PLANT *	448,300.00	434,967.50	13,332.50	3.065%	212,151.46
16	**	1,991,432.00	1,930,908.50	60,523.50	3.134%	1,484,929.99

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Account	Description		2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 1930.400-03	JUDGMENTS/CLAIMS		1,000.00	1,000.00	0.00	0.000%	
1930	JUDGEMENT & CLAIMS	*	1,000.00	1,000.00	0.00	0.000%	0.00
A 1950.400-03	ASSESSMENTS ON SCHOOL PROPERTY		13,000.00	13,000.00	0.00	0.000%	9,307.50
1950	ASSESSMENTS ON SCHOOL PROPERTY	*	13,000.00	13,000.00	0.00	0.000%	9,307.50
A 1964.400-03	REFUND OF REAL PROPERTY TAXES		3,500.00	3,500.00	0.00	0.000%	
1964	REFUND OF REAL PROPERTY	*	3,500.00	3,500.00	0.00	0.000%	0.00
A 1983.490-03	BOCES CAPITAL & RENT		194,751.00	135,409.00	59,342.00	43.824%	94,771.73
1983	BOCES CAPITAL EXPENSES	*	194,751.00	135,409.00	59,342.00	43.824%	94,771.73
19	SPECIAL ITEMS	**	212,251.00	152,909.00	59,342.00	38.809%	104,079.23
1		***	2,203,683.00	2,086,317.50	117,365.50	5.625%	1,589,009.22
A 5530.435-03	UNALLOCATED INSURANCE-DISTRICT BUS GARAGE		53.00	52.50	0.50	0.952%	52.50
A 5530.482-03	ELECTRICITY-DISTRICT BUS GARAGE		625.00	625.00	0.00	0.000%	273.01
5530	GARAGE BUILDING	*	678.00	677.50	0.50	0.074%	325.51
55		**	678.00	677.50	0.50	0.074%	325.51
5		***	678.00	677.50	0.50	0.074%	325.51
A 9010.800-03-83	EMPLOYEES RETIREMENT-CAPITAL		91,313.00	86,965.00	4,348.00	5.000%	84,174.90
9010	UNDISTRIBUTED EMPLOYEE BENEFITS STATE RETIREMENT	*	91,313.00	86,965.00	4,348.00	5.000%	84,174.90
A 9030.800-03-83	FICA/MEDICARE-CAPITAL		53,950.00	51,662.00	2,288.00	4.429%	37,727.87

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Account	Description		2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
9030	SOCIAL SECURITY	*	53,950.00	51,662.00	2,288.00	4.429%	37,727.87
A 9040.800-03-83	WORKERS COMPENSATION- CAPITAL		13,375.00	13,375.00	0.00	0.000%	13,375.00
9040	WORKER'S COMPENSATION	*	13,375.00	13,375.00	0.00	0.000%	13,375.00
A 9060.800-03-83	HEALTH INSURANCE- OPERATIONS		107,765.00	103,620.00	4,145.00	4.000%	88,594.00
9060	HOSPITAL & MEDICAL INSURANCE	*	107,765.00	103,620.00	4,145.00	4.000%	88,594.00
A 9070.800-03-83	UNION WELFARE BENEFITS-CAPITAL		10,675.00	9,300.00	1,375.00	14.785%	9,300.00
9070	UNION WELFARE BENEFITS	*	10,675.00	9,300.00	1,375.00	14.785%	9,300.00
90		**	277,078.00	264,922.00	12,156.00	4.589%	233,171.77
A 9711.6	PRINCIPAL-2016 BOND		260,000.00	255,000.00	5,000.00	1.961%	
A 9711.60	PRINCIPAL-SSSI/GHES BOND 2022		325,000.00	315,000.00	10,000.00	3.175%	
A 9711.61	PRINCIPAL-DIST RENOV BOND 2009		0.00	285,000.00	(285,000.00)	(100.000%)	
A 9711.7	INTEREST-2016 BOND		30,682.00	35,781.25	(5,099.25)	(14.251%)	17,890.63
A 9711.70	INTEREST-SSSI/GHES BOND 2022		201,500.00	217,250.00	(15,750.00)	(7.250%)	108,625.00
A 9711.71	INTEREST-DIST RENOV BOND 2009		0.00	10,687.50	(10,687.50)	(100.000%)	5,343.75
9711	DEBT SRVS. SERIAL BONDS- SCHOOL CONST.	*	817,182.00	1,118,718.75	(301,536.75)	(26.954%)	131,859.38
A 9731.61	BAN PRINCIPAL-\$950k BAN		105,000.00		105,000.00	<N/A>	
A 9731.7	INTEREST-BAN		1,750.00		1,750.00	<N/A>	
9731	BOND ANTICIPATION NOTE-SCHOOL CONSTRUCTION	*	106,750.00	0.00	106,750.00	<N/A>	0.00
A 9732.6	BOND PRINCIPAL-BUS		0.00	20,000.00	(20,000.00)	(100.000%)	

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Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 9732.7	PURCHASES BOND INTEREST-BUS PURCHASES	0.00	340.00	(340.00)	(100.000%)	170.00
9732	BOND-BUS PURCHASE *	0.00	20,340.00	(20,340.00)	(100.000%)	170.00
A 9785.6	PRINCIPAL-EPC 2011	170,025.00	163,223.33	6,801.67	4.167%	80,778.78
A 9785.60	PRINCIPAL-EPC #2 2021	197,250.00	191,861.65	5,388.35	2.808%	95,266.65
A 9785.61	PRINCIPAL- EQUIPMENT LEASE B&G 2024 MACHINES	20,697.00		20,697.00	<N/A>	15,666.11
A 9785.62	PRINCIPAL- IT LEASE SERVER PROJECT	26,318.00		26,318.00	<N/A>	
A 9785.7	INTEREST-EPC 2011	12,582.00	19,382.79	(6,800.79)	(35.087%)	10,524.28
A 9785.70	INTEREST-EPC #2 2021	83,525.00	88,911.81	(5,386.81)	(6.059%)	45,120.08
A 9785.71	INTEREST- EQUIPMENT LEASE B&G 2024 MACHINES	3,486.00		3,486.00	<N/A>	4,485.39
A 9785.72	INTEREST- IT LEASE SERVER PROJECT	5,094.00		5,094.00	<N/A>	
9785	INSTALLMENT PURCHASE DEBT *	518,977.00	463,379.58	55,597.42	11.998%	251,841.29
97	**	1,442,909.00	1,602,438.33	(159,529.33)	(9.955%)	383,870.67
A 9901.94	TRANSFER TO CAPITAL	100,000.00	100,000.00	0.00	0.000%	2,850,000.00
9901	INTERFUND TRANSFERS * - TRANSFER TO OTHER FUNDS	100,000.00	100,000.00	0.00	0.000%	2,850,000.00
99	**	100,000.00	100,000.00	0.00	0.000%	2,850,000.00
9	***	1,819,987.00	1,967,360.33	(147,373.33)	(7.491%)	3,467,042.44
Totals For Capital Components:		4,024,348.00	4,054,355.33	(30,007.33)	(0.740%)	5,056,377.17
Program Components						
A 1420.423-03-03	LABOR RELATIONS	0.00	5,000.00	(5,000.00)	(100.000%)	

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Account	Description		2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 1420.423-03-04	LEGAL-CSE RELATED		0.00	4,000.00	(4,000.00)	(100.000%)	
1420	STAFF LEGAL	*	0.00	9,000.00	(9,000.00)	(100.000%)	0.00
14		**	0.00	9,000.00	(9,000.00)	(100.000%)	0.00
1		***	0.00	9,000.00	(9,000.00)	(100.000%)	0.00
A 2070.150-03	INSTRUCTIONAL SERVICES-DISTRICT		0.00		0.00	<N/A>	21,000.82
A 2070.450-03	MATERIALSD/SUPPLIES- DISTRICT		420.00	400.00	20.00	5.000%	285.72
A 2070.490-03	BOCES SERVICES- DISTRICT-WIDE INSERVICE TRAINING		32,611.00	31,355.82	1,255.18	4.003%	21,709.28
2070	IN-SERVICE TRAINING SALARIES	*	33,031.00	31,755.82	1,275.18	4.016%	42,995.82
20	ADMINISTRATION & IMPROVEMENT	**	33,031.00	31,755.82	1,275.18	4.016%	42,995.82
A 2110.100-02-97	GHES PREKINDERGARTEN		20,000.00	20,000.00	0.00	0.000%	694.80
A 2110.120-01-06	SSSI GRADE 6		0.00	261,976.00	(261,976.00)	(100.000%)	191,192.40
A 2110.120-02	GHES TEACHER ASSISTANTS		0.00	37,763.00	(37,763.00)	(100.000%)	26,434.44
A 2110.120-02-01	GHES GRADE 1		0.00	193,888.00	(193,888.00)	(100.000%)	134,426.16
A 2110.120-02-02	GHES GRADE 2		0.00	324,718.00	(324,718.00)	(100.000%)	225,022.86
A 2110.120-02-03	GHES GRADE 3		0.00	201,233.00	(201,233.00)	(100.000%)	139,928.04
A 2110.120-02-04	GHES GRADE 4		0.00	302,206.00	(302,206.00)	(100.000%)	222,274.22
A 2110.120-02-05	GHES GRADE 5		0.00	300,133.00	(300,133.00)	(100.000%)	196,089.22
A 2110.120-02-10	GHES KINDERGARTEN		0.00	216,242.00	(216,242.00)	(100.000%)	150,592.68
A 2110.120-02-12	GHES ART		0.00	89,401.00	(89,401.00)	(100.000%)	61,893.00
A 2110.120-02-16	GHES ENL		0.00	153,900.00	(153,900.00)	(100.000%)	106,546.32
A 2110.120-02-18	GHES PHYSICAL EDUCATION		0.00	179,439.00	(179,439.00)	(100.000%)	124,227.00
A 2110.120-02-22	GHES MUSIC		0.00	113,986.00	(113,986.00)	(100.000%)	77,225.04
A 2110.120-02-31	GHES SPEECH		0.00	55,732.00	(55,732.00)	(100.000%)	38,583.00
A 2110.120-02-50	GHES PLANET		3,000.00	3,000.00	0.00	0.000%	

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Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
	ENRICHMENT					
A 2110.120-02-60	GHEG GREAT BOOKS	2,500.00	2,500.00	0.00	0.000%	
A 2110.120-02-70	GHEG REMEDIAL SERVICES	0.00	86,467.00	(86,467.00)	(100.000%)	39,564.58
A 2110.120-02-80	GHEG TREPS	2,000.00	2,000.00	0.00	0.000%	
A 2110.120-02-99	GHEG UNALLOCATED	2,000.00	2,000.00	0.00	0.000%	
A 2110.121-01-01	INSTRUCTIONAL SALARIES - GRADES 4-6	273,241.00		273,241.00	<N/A>	
A 2110.121-02	INSTRUCTIONAL SALARIES - GRADES K-3 AND SPECIALS	1,588,932.00		1,588,932.00	<N/A>	
A 2110.121-02-01	INSTRUCTIONAL SALARIES - GRADES 4-6	613,815.00		613,815.00	<N/A>	
A 2110.125-02	GHEG ALT TUTORS	1,000.00	1,000.00	0.00	0.000%	
A 2110.130-01	TEACHER ASSISTANT SSSI	46,285.00	42,674.00	3,611.00	8.462%	29,609.28
A 2110.130-01-01	SSSI DETENTION MONITOR	6,276.00	6,176.00	100.00	1.619%	5,143.02
A 2110.130-01-02	SSSI SAT/PSAT/REGENTS	1,056.00	1,056.00	0.00	0.000%	
A 2110.130-01-12	SSSI ART	0.00	205,868.00	(205,868.00)	(100.000%)	142,624.44
A 2110.130-01-15	SSSI ENGLISH	0.00	365,115.00	(365,115.00)	(100.000%)	256,230.88
A 2110.130-01-16	SSSI FOREIGN LANGUAGE	0.00	260,540.00	(260,540.00)	(100.000%)	174,836.12
A 2110.130-01-18	SSSI PHYSICAL EDUCATION	0.00	233,088.00	(233,088.00)	(100.000%)	161,434.44
A 2110.130-01-19	SSSI CAREERS	0.00	92,114.00	(92,114.00)	(100.000%)	64,311.30
A 2110.130-01-21	SSSI MATHEMATICS	0.00	443,731.00	(443,731.00)	(100.000%)	311,687.26
A 2110.130-01-22	SSSI MUSIC	0.00	213,201.00	(213,201.00)	(100.000%)	147,618.00
A 2110.130-01-23	SSSI SCIENCE	0.00	392,569.00	(392,569.00)	(100.000%)	343,486.34
A 2110.130-01-25	SSSI SOCIAL STUDIES	0.00	362,953.00	(362,953.00)	(100.000%)	254,675.14
A 2110.130-01-31	INST SALARY-SSSI SPEECH	0.00	51,007.00	(51,007.00)	(100.000%)	35,773.42
A 2110.130-01-36	SSSI HEALTH EDUCATION	0.00	103,927.00	(103,927.00)	(100.000%)	73,791.00
A 2110.130-01-70	SSSI REMEDIAL SERVICES	0.00	89,256.00	(89,256.00)	(100.000%)	41,493.14
A 2110.130-01-99	SSSI UNALLOCATED	1,000.00	1,000.00	0.00	0.000%	
A 2110.131-01	INSTRUCTIONAL SALARIES - GRADES 7-12 AND SPECIALS	2,743,877.00		2,743,877.00	<N/A>	

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Budgeting Appropriation Status Report For 25-26 ROLL-OVER APPROPRIATIONS (Detail) Component Analysis



Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 2110.135-01	SSSI ALT TUTORS	2,200.00	2,200.00	0.00	0.000%	7,320.00
A 2110.140-01	SSSI SUBSTITUTE TEACHERS	52,000.00	52,000.00	0.00	0.000%	71,745.79
A 2110.140-02	GHEs SUBSTITUTE TEACHERS	55,000.00	55,000.00	0.00	0.000%	24,188.62
A 2110.160-01	NONINST SALARIES-SSSI	85,479.00	61,651.00	23,828.00	38.650%	66,860.23
A 2110.160-02	NONINST SALARIES- GHES	99,992.00	83,387.00	16,605.00	19.913%	103,344.26
A 2110.160-02-97	NONINST SALARY-UPK	29,566.00	29,566.00	0.00	0.000%	
A 2110.165-01	SUBSTITUTE AIDES:SSSI	5,000.00	5,000.00	0.00	0.000%	12,308.38
A 2110.165-02	SUBSTITUTE AIDES: GHES	5,500.00	5,500.00	0.00	0.000%	4,670.63
A 2110.167-01	NONINST SALARIES-SSSI SUMMER	800.00	800.00	0.00	0.000%	
A 2110.167-02	NONINST SALARIES- GHES SUMMER	200.00	200.00	0.00	0.000%	
A 2110.400-02-01	FIELD TRIP FEES-GHES GRADE 1	500.00	500.00	0.00	0.000%	
A 2110.420-01	CONFERENCE/TRAVEL- SSSI	2,000.00	2,000.00	0.00	0.000%	907.50
A 2110.420-01-1	MILEAGE-SSSI HOME TUTORS	500.00	500.00	0.00	0.000%	
A 2110.420-02	CONFERENCES/TRAVEL- GH	1,500.00	1,500.00	0.00	0.000%	
A 2110.421-03	STUDENT FEES - GH FIELD TRIPS	4,000.00	4,000.00	0.00	0.000%	
A 2110.421-03-22	MEMBERSHIPS-MUSIC ASSOCIATION	850.00	850.00	0.00	0.000%	846.00
A 2110.423-01	CONTRACTED SERVICES -SSSI	2,000.00	2,000.00	0.00	0.000%	4,574.58
A 2110.423-01-01	CONTRACTUAL SSSI BLT	2,000.00	2,000.00	0.00	0.000%	
A 2110.423-01-22	CONTRACTED SERVICES -SSSI MUSI	4,000.00	4,000.00	0.00	0.000%	2,707.27
A 2110.423-01-23	CONTRACTED SERVICES -SSSI SCIENCE	200.00	200.00	0.00	0.000%	
A 2110.423-02	CONTRACTED SERVICES -GHES	4,000.00	4,000.00	0.00	0.000%	168.74
A 2110.423-02-01	CONTRACTUAL GH BLT	2,000.00	2,000.00	0.00	0.000%	
A 2110.423-02-10	CONTRACTED SERVICES -GHES KINDGT	300.00	300.00	0.00	0.000%	
A 2110.423-02-22	CONTRACTUAL EXPENSE-GHES MUSI	1,000.00	1,000.00	0.00	0.000%	508.75

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Budgeting Appropriation Status Report For 25-26 ROLL-OVER APPROPRIATIONS (Detail) Component Analysis



Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 2110.423-03	CONTRACTED SERVICES -DISTRICT/OTHER	11,000.00	11,000.00	0.00	0.000%	60.00
A 2110.430-01-19	REPAIRS-HOME ECONOMICS	150.00	150.00	0.00	0.000%	
A 2110.430-01-22	REPAIRS-MUSIC, SSSI	350.00	350.00	0.00	0.000%	260.00
A 2110.430-02-22	REPAIRS-GHES MUSIC	350.00	350.00	0.00	0.000%	
A 2110.450-01	MATERIALS/SUPPLIES SSSI	12,600.00	12,000.00	600.00	5.000%	8,160.71
A 2110.450-01-12	MATERIALS/SUPPLIES SSSI ART	4,200.00	4,000.00	200.00	5.000%	3,784.52
A 2110.450-01-15	MATERIALS/SUPPLIES SSSI ENGLISH	3,150.00	3,000.00	150.00	5.000%	3,163.85
A 2110.450-01-16	MATERIALS/SUPPLIES SSSI FOREIGN LANGUAGE	2,100.00	2,000.00	100.00	5.000%	2,289.56
A 2110.450-01-18	MATERIALS/SUPPLIES SSSI PHY ED	2,100.00	2,000.00	100.00	5.000%	1,880.52
A 2110.450-01-19	MATERIALS/SUPPLIES SSSI HOME & CAREERS	2,100.00	2,000.00	100.00	5.000%	1,831.92
A 2110.450-01-191	SSSI FAC FOOD PURCHASES	1,995.00	1,900.00	95.00	5.000%	1,315.37
A 2110.450-01-21	MATERIALS/SUPPLIES SSSI MATH	3,150.00	3,000.00	150.00	5.000%	1,406.17
A 2110.450-01-22	MATERIALS/SUPPLIES SSSI MUSIC	2,100.00	2,000.00	100.00	5.000%	397.21
A 2110.450-01-23	MATERIALS/SUPPLIES SSSI SCIENCE	6,300.00	6,000.00	300.00	5.000%	4,265.42
A 2110.450-01-25	MATERIALS/SUPPLIES SSSI SOCIAL STUDIES	3,150.00	3,000.00	150.00	5.000%	1,093.24
A 2110.450-01-32	MATERIALS/SUPPLIES SSSI READING	2,625.00	2,500.00	125.00	5.000%	90.53
A 2110.450-01-33	MATERIALS/SUPPLIES- SSSI ELL	525.00	500.00	25.00	5.000%	116.63
A 2110.450-01-36	MATERIALS/SUPPLIES SSSI HEALTH	5,778.00	550.00	5,228.00	950.545%	
A 2110.450-02	MATERIALS/SUPPLIES GH	21,105.00	20,100.00	1,005.00	5.000%	3,829.08
A 2110.450-02-01	MATERIALS/SUPPLIES GH 1ST GRADE	2,100.00	2,000.00	100.00	5.000%	1,404.57
A 2110.450-02-02	MATERIALS/SUPPLIES GH 2ND GRADE	2,100.00	2,000.00	100.00	5.000%	1,246.97
A 2110.450-02-03	MATERIALS/SUPPLIES GH 3RD GRADE	2,100.00	2,000.00	100.00	5.000%	1,980.37

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Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 2110.450-02-04	MATERIALS/SUPPLIES GH 4TH GRADE	2,100.00	2,000.00	100.00	5.000%	2,000.76
A 2110.450-02-05	MATERIALS/SUPPLIES GH 5TH GRADE	2,100.00	2,000.00	100.00	5.000%	2,101.72
A 2110.450-02-10	MATERIALS/SUPPLIES GH KINDERGARTEN	2,625.00	2,500.00	125.00	5.000%	968.95
A 2110.450-02-12	MATERIALS/SUPPLIES GH ART	4,200.00	4,000.00	200.00	5.000%	4,290.21
A 2110.450-02-18	MATERIALS/SUPPLIES GH PHYS ED	1,050.00	1,000.00	50.00	5.000%	1,056.97
A 2110.450-02-22	MATERIALS/SUPPLIES GH MUSIC	3,675.00	3,500.00	175.00	5.000%	3,615.95
A 2110.450-02-30	MATERIALS/SUPPLIES- UPK	1,050.00	1,000.00	50.00	5.000%	
A 2110.450-02-32	MATERIALS/SUPPLIES GH READING	2,625.00	2,500.00	125.00	5.000%	2,486.41
A 2110.450-02-33	MATERIALS/SUPPLIES GHES ELL	210.00	200.00	10.00	5.000%	84.22
A 2110.450-02-50	MATERIALS/SUPPLIES GH PLANET ENRICHMENT	210.00	200.00	10.00	5.000%	
A 2110.450-02-57	MATERIALS/SUPPLIES- GHES TRIVIA	53.00	50.00	3.00	6.000%	
A 2110.450-02-60	MATERIALS/SUPPLIES GH GREAT BOOKS	525.00	500.00	25.00	5.000%	
A 2110.450-02-80	MATERIALS/SUPPLIES- GHES TREPS	2,100.00	2,000.00	100.00	5.000%	325.00
A 2110.471-09	PUBLIC SCHOOL TUITION	156,000.00	11,000.00	145,000.00	1,318.182%	72,157.53
A 2110.472-09	TUITION-PRIVATE/OTHER SCHOOLS	0.00	5,000.00	(5,000.00)	(100.000%)	
A 2110.480-01	TEXTBOOKS-SSSI	22,500.00	22,500.00	0.00	0.000%	12,333.53
A 2110.480-02	TEXTBOOKS-GHES	30,000.00	30,000.00	0.00	0.000%	775.48
A 2110.480-46	NONPUBLIC SCHOOL TEXTBOOKS	4,000.00	4,000.00	0.00	0.000%	2,625.15
A 2110.490-01	BOCES SERVICES-SSSI	64,725.00	62,234.67	2,490.33	4.002%	62,237.71
A 2110.490-02	BOCES SERVICES-GHES	11,019.00	10,594.74	424.26	4.004%	9,684.54
A 2110.490-03-02	BOCES SERVICES- DISTRICT	16,054.00	15,435.85	618.15	4.005%	2,520.87
2110	TEACHING REGULAR SCHOOL *	6,083,518.00	5,996,628.26	86,889.74	1.449%	4,295,399.93

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Budgeting Appropriation Status Report For 25-26 ROLL-OVER APPROPRIATIONS (Detail) Component Analysis



Account	Description		2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
21	TEACHING-REGULAR SCHOOL	**	6,083,518.00	5,996,628.26	86,889.74	1.449%	4,295,399.93
A 2250.150-01	INST SALARIES-SSSI SPECIAL EDUCATION		519,348.00	527,630.00	(8,282.00)	(1.570%)	401,609.14
A 2250.150-01-31	INST SALARY-SSSI SPEECH		53,803.00	50,008.00	3,795.00	7.589%	36,250.74
A 2250.150-02	INST SALARIES- GHES SPECIAL EDUCATION		344,673.00	327,605.00	17,068.00	5.210%	249,495.92
A 2250.150-02-31	INST SALARY-GHES SPEECH		170,437.00	56,456.00	113,981.00	201.894%	38,810.67
A 2250.157-01	INST SALARY-SSSI SUMMER		500.00	500.00	0.00	0.000%	
A 2250.157-02	INST SALARY-GHES SUMMER		500.00	500.00	0.00	0.000%	
A 2250.160-01	NONINST SALARIES-SSSI SPECIAL EDUCATION		49,132.00	82,727.00	(33,595.00)	(40.609%)	17,764.29
A 2250.160-02	NONINST SALARIES- GHES SPECIAL EDUCATION		242,950.00	226,801.00	16,149.00	7.120%	173,993.35
A 2250.160-03	NONINST SALARY- CLERICAL		61,938.00	60,745.00	1,193.00	1.964%	51,399.70
A 2250.165-01	NONINST SALARIES-SSSI SUBSTITUTES		4,000.00	4,000.00	0.00	0.000%	
A 2250.165-02	NONINST SALARIES- GHES SUBSTITUTES		5,000.00	5,000.00	0.00	0.000%	1,029.50
A 2250.400-01	SSSI OCCUP/PHYS THERAPY		4,000.00	4,000.00	0.00	0.000%	2,600.00
A 2250.400-02	GHES OCCUP/PHYS THERAPY		26,000.00	26,000.00	0.00	0.000%	17,900.00
A 2250.400-02-97	CONTRACTED SERVICES -GHES UPK		1,000.00	1,000.00	0.00	0.000%	791.37
A 2250.420-01	CONFERENCE CHARGES & MILEAGE-SSSI		2,000.00	2,000.00	0.00	0.000%	
A 2250.420-02	CONFERENCE EXPENSES & MILEAGE- GHES		2,000.00	2,000.00	0.00	0.000%	54.83
A 2250.423-01	CONTRACTED SERVICES -SSSI		9,656.00	9,000.00	656.00	7.289%	9,267.83
A 2250.423-02	CONTRACTED SERVICES -GHES		12,656.00	12,000.00	656.00	5.467%	10,495.51
A 2250.423-03	CONTRACTED SERVICES -OTHER PROGRAMS		14,000.00	14,000.00	0.00	0.000%	5,453.66
A 2250.450-01	MATERIALS/SUPPLIES		3,150.00	3,000.00	150.00	5.000%	2,243.30

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Budgeting Appropriation Status Report For 25-26 ROLL-OVER APPROPRIATIONS (Detail) Component Analysis



Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 2250.450-01-31	SSSI SP ED MATERIALS/SUPPLIES	1,050.00	1,000.00	50.00	5.000%	86.83
A 2250.450-01-34	SSSI SPEECH MATERIALS/SUPPLIES-	1,050.00	1,000.00	50.00	5.000%	
	SSSI OCCUPATIONAL THERAPY					
A 2250.450-02	MATERIALS/SUPPLIES GH SP ED	2,625.00	2,500.00	125.00	5.000%	2,255.41
A 2250.450-02-31	MATERIALS/SUPPLIES GH SPEECH	1,050.00	1,000.00	50.00	5.000%	1,294.16
A 2250.450-02-34	MATERIALS/SUPPLIES GHES OCCUPATIONAL THERAPY	1,575.00	1,500.00	75.00	5.000%	505.56
A 2250.450-09	MATERIALS/SUPPLIES-- OTHER PROG/DIST	1,050.00	1,000.00	50.00	5.000%	121.67
A 2250.450-46	MATERIALS/SUPPLIES- NONPUBLIC SCHOOLS	525.00	500.00	25.00	5.000%	
A 2250.471-09	PUBLIC SCHOOL TUITION	3,000.00	3,000.00	0.00	0.000%	2,439.10
A 2250.472-09	TUITION-OTHER/PRIVATE PLACEMENTS	375,000.00	291,000.00	84,000.00	28.866%	243,711.40
A 2250.490-03	BOCES SERVICES	1,100,679.00	1,058,344.40	42,334.60	4.000%	1,025,718.83
2250	PROGRAMS FOR STUDENTS W/ DISABILITIES	3,014,347.00	2,775,816.40	238,530.60	8.593%	2,295,292.77
A 2259.150-03	INSTRUCTIONAL SALARY -ENL/ARP	159,410.00	73,770.00	85,640.00	116.091%	
A 2259.490-03	BOCES SERVICES- ENGLISH LANGUAGE LEARNER PROGRAM	24,059.00	23,133.60	925.40	4.000%	197.50
2259	TOTAL PROGRAM FOR ELL	183,469.00	96,903.60	86,565.40	89.331%	197.50
A 2280.150-01-14	INST SALARY-SSSI BUSINESS EDUCATION	176,522.00	116,467.00	60,055.00	51.564%	95,291.10
A 2280.150-01-20	INST SALARY-SSSI INDUSTRIAL ARTS	91,368.00	87,326.00	4,042.00	4.629%	71,448.48
A 2280.421-01-14	MEMBERSHIP SSSI BUSINESS DEPT	500.00	500.00	0.00	0.000%	160.80
A 2280.450-01-14	MATERIALS/SUPPLIES SSSI BUSINESS	1,470.00	1,400.00	70.00	5.000%	661.57
A 2280.450-01-20	MATERIALS/SUPPLIES SSSI TECH	8,925.00	8,500.00	425.00	5.000%	5,105.01

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Account	Description		2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 2280.490-01	BOCES SERVICES-SSSI C-TECH		626,677.00	758,689.26	(132,012.26)	(17.400%)	457,257.25
2280	OCCUPATIONAL EDUCATION GRADES 10- 12	*	905,462.00	972,882.26	(67,420.26)	(6.930%)	629,924.21
22	OCCUPATIONAL EDUCATION	**	4,103,278.00	3,845,602.26	257,675.74	6.701%	2,925,414.48
A 2330.150-01	INST SALARY-SSSI SUMMER SCHOOL		24,000.00	24,000.00	0.00	0.000%	
A 2330.472-09	TUITION - OUT OF DISTRICT TUTORING		4,500.00		4,500.00	<N/A>	6,917.56
A 2330.490-03	BOCES SERVICES-IDT		3,215.00	3,090.60	124.40	4.025%	6,465.76
2330	SPECIAL SCHOOLS	*	31,715.00	27,090.60	4,624.40	17.070%	13,383.32
23	TEACHING-SPECIAL SCHOOLS	**	31,715.00	27,090.60	4,624.40	17.070%	13,383.32
A 2610.150-01	INST SALARY-SSSI LIBRARY		96,261.00	92,114.00	4,147.00	4.502%	63,771.30
A 2610.150-02	INST SALARY-GHES LIBRARY		111,508.00	109,197.00	2,311.00	2.116%	75,615.12
A 2610.160-01	NONINST SALARIES-SSSI		0.00	17,502.00	(17,502.00)	(100.000%)	
A 2610.450-01	MATERIALS/SUPPLIES SSSI LIBRARY		1,050.00	1,000.00	50.00	5.000%	323.54
A 2610.450-02	MATERIAL/SUPPLIES GH LIBRARY		1,050.00	1,000.00	50.00	5.000%	283.35
A 2610.460-01	LIBRARY BOOKS SSSI		2,800.00	2,800.00	0.00	0.000%	2,695.86
A 2610.460-02	LIBRARY BOOKS GH		3,000.00	3,000.00	0.00	0.000%	2,356.34
A 2610.490-03	BOCES SERVICES- LIBRARY AUTOMATION		40,412.00	38,856.90	1,555.10	4.002%	29,361.83
2610	INSTRUCTIONAL MEDIA	*	256,081.00	265,469.90	(9,388.90)	(3.537%)	174,407.34
A 2630.160-01	NONINST SALARY-SSSI TECHNOLOGY		149,162.00	141,096.00	8,066.00	5.717%	122,614.05
A 2630.200-01	COMPUTER HARDWARE- SSSI		30,000.00	30,000.00	0.00	0.000%	2,789.00
A 2630.200-02	COMPUTER HARDWARE- GHES		30,000.00	30,000.00	0.00	0.000%	2,789.00
A 2630.420-03	DISTRICT		1,500.00	1,500.00	0.00	0.000%	519.93

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Budgeting Appropriation Status Report For 25-26 ROLL-OVER APPROPRIATIONS (Detail) Component Analysis



Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 2630.421-03	CONFERENCES DISTRICT MEMBERSHIPS	1,725.00	1,725.00	0.00	0.000%	
A 2630.423-03	DISTRICT CONTRACTED SERVICES	55,000.00	55,000.00	0.00	0.000%	17,240.26
A 2630.450-01	COMPUTER SUPPLIES SSSI	7,875.00	7,500.00	375.00	5.000%	5,025.31
A 2630.450-02	COMPUTER SUPPLIES GH	4,200.00	4,000.00	200.00	5.000%	2,197.88
A 2630.460-01	SSSI SOFTWARE	8,595.00	8,000.00	595.00	7.438%	10,328.45
A 2630.460-02	GHEs SOFTWARE	8,595.00	8,000.00	595.00	7.438%	7,999.45
A 2630.460-03	DISTRICT SOFTWARE	3,500.00	3,000.00	500.00	16.667%	4,380.00
A 2630.490-03	BOCES SERVICES- DISTRICT	292,728.00	281,469.00	11,259.00	4.000%	260,497.33
2630	COMPUTER-ASSISTED INSTRUCTION *	592,880.00	571,290.00	21,590.00	3.779%	436,380.66
26	INSTRUCTIONAL MEDIA **	848,961.00	836,759.90	12,201.10	1.458%	610,788.00
A 2805.160-01	NONINST SALARY-SSSI	0.00		0.00	<N/A>	470.20
A 2805.160-02	NONINST SALARY-GHEs	16,153.00	20,601.00	(4,448.00)	(21.591%)	10,198.30
A 2805.167-01	NONINST SALARY-SSSI SUMMER	650.00	650.00	0.00	0.000%	
A 2805.167-02	NONINST SALARY-GHEs SUMMER	650.00	650.00	0.00	0.000%	
2805	PUPIL SERVICES- ATTENDANCE *	17,453.00	21,901.00	(4,448.00)	(20.310%)	10,668.50
A 2810.150-01	INSTRUCTIONAL SALARIES SSSI	162,211.00	205,145.00	(42,934.00)	(20.929%)	124,986.59
A 2810.150-02	INSTRUCTIONAL SALARIES GHEs	72,280.00	69,693.00	2,587.00	3.712%	57,021.48
A 2810.157-01	INSTRUCTIONAL SALARIES-SSSI SUMMER	19,101.00	19,101.00	0.00	0.000%	
A 2810.157-02	INSTRUCTIONAL SALARY -GHEs SUMMER	830.00	830.00	0.00	0.000%	
A 2810.160-01	NONINSTRUCTIONAL SALARY-SSSI	49,626.00	47,239.00	2,387.00	5.053%	39,971.36
A 2810.420-01	SSSI CONFERENCES	410.00	410.00	0.00	0.000%	
A 2810.420-02	GHEs CONFERENCES	50.00	50.00	0.00	0.000%	
A 2810.450-01	MATERIALS/SUPPLIES	1,575.00	1,500.00	75.00	5.000%	220.79

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Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 2810.450-02	GUIDANCE SSSI MATERIALS/SUPPLIES	420.00	400.00	20.00	5.000%	
A 2810.490-03	GUIDANCE GH BOCES SERVICES- DISTRICT-WIDE GUIDANCE	13,902.00	13,367.10	534.90	4.002%	16,649.60
2810	PUPIL SERVICES- GUIDANCE	320,405.00	357,735.10	(37,330.10)	(10.435%)	238,849.82
A 2815.160-01	SALARY-SSSI NURSE	71,398.00	69,861.00	1,537.00	2.200%	50,711.78
A 2815.160-02	SALARY-GHES NURSE	48,459.00	61,801.00	(13,342.00)	(21.589%)	30,595.24
A 2815.160-03	SALARY-DIST HEALTH COORDINATOR	1,056.00	1,056.00	0.00	0.000%	1,047.00
A 2815.165-01	SUBSTITUTE NURSES- SSSI	1,000.00	1,000.00	0.00	0.000%	
A 2815.165-02	SUBSTITUTE NURSES- GHES	1,000.00	1,000.00	0.00	0.000%	195.00
A 2815.167-01	SALARY-SSSI SUMMER NURSE	200.00	200.00	0.00	0.000%	
A 2815.167-02	SALARY-GHES SUMMER NURSE	200.00	200.00	0.00	0.000%	
A 2815.400-46	HEALTH/WELFARE SERVICES-NONPUBLIC SCHOOLS	52,470.00	34,470.00	18,000.00	52.219%	39,680.62
A 2815.420-01	TRAVEL EXPENSES-SSSI	250.00	250.00	0.00	0.000%	
A 2815.420-02	TRAVEL EXPENSES- GHES	250.00	250.00	0.00	0.000%	
A 2815.421-01	MEMBERSHIP DUES-SSSI	165.00	165.00	0.00	0.000%	
A 2815.421-02	MEMBERSHIP DUES- GHES	165.00	165.00	0.00	0.000%	
A 2815.423-01	SPECIAL MEDICAL SERVICES SSSI	1,000.00	1,000.00	0.00	0.000%	195.00
A 2815.423-02	SPECIAL MEDICAL SERVICES-GHES	1,000.00	1,000.00	0.00	0.000%	290.00
A 2815.423-03	CONTRACTED SERVICES -DISTRICT SCHOOL DOCTOR	7,700.00	7,700.00	0.00	0.000%	4,333.36
A 2815.450-01	MATERIALS/SUPPLIES- SSSI HEALTH SERVICES	1,575.00	1,500.00	75.00	5.000%	2,613.17
A 2815.450-02	MATERIALS/SUPPLIES- GHES HEALTH SERVICES	1,575.00	1,500.00	75.00	5.000%	961.76
2815	HEALTH SERVICES- REGULAR SCHOOL	189,463.00	183,118.00	6,345.00	3.465%	130,622.93

FLORIDA UNION FREE SCHOOL DIST

Budgeting Appropriation Status Report For 25-26 ROLL-OVER APPROPRIATIONS (Detail) Component Analysis



Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 2820.150-01	SALARY-SSSI PSYCHOLOGIST	226,278.00	222,034.00	4,244.00	1.911%	170,060.96
A 2820.150-02	SALARY-GHES PSYCHOLOGIST	18,829.00	18,008.00	821.00	4.559%	12,466.80
A 2820.150-03-11	CPSE/CSE CHAIR	2,000.00	2,000.00	0.00	0.000%	150.00
A 2820.157-02	GHES SUMMER INST SALARIES	1,722.00	1,722.00	0.00	0.000%	
A 2820.420-01	SSSI CONFERENCES	500.00	500.00	0.00	0.000%	
A 2820.420-02	GHES CONFERENCES	250.00	250.00	0.00	0.000%	
A 2820.423-01	CONTRACTED SERVICES -SSSI	5,000.00	5,000.00	0.00	0.000%	
A 2820.423-02	CONTRACTED SERVICES -GHES	5,000.00	5,000.00	0.00	0.000%	
A 2820.450-01	MATERIALS/SUPPLIES PSYCHOLOGY SSSI	1,050.00	1,000.00	50.00	5.000%	1,919.74
A 2820.450-02	MATERIALS/SUPPLIES PSYCHOLOGY GH	1,050.00	1,000.00	50.00	5.000%	1,485.93
2820	PYSCHOLOGICAL SERVICES- REGULAR SCHOOL *	261,679.00	256,514.00	5,165.00	2.014%	186,083.43
A 2825.150-03	INST SALARY-SCHOOL SOCIAL WORK-ARP	89,899.00	85,889.00	4,010.00	4.669%	59,287.62
A 2825.450-03	MATERIALS/SUPPLIES	525.00	500.00	25.00	5.000%	491.83
2825	TOTAL SOCIAL WORK SERVICES-REGULAR SCHOOL *	90,424.00	86,389.00	4,035.00	4.671%	59,779.45
A 2850.150-01	CO-CURRICULAR SALARIES - SSSI	69,196.00		69,196.00	<N/A>	
A 2850.150-01-200	SSSI CHAPERONES	0.00	7,845.80	(7,845.80)	(100.000%)	3,181.98
A 2850.150-01-202	SSSI SENIOR CLASS ADVISOR	0.00	2,509.20	(2,509.20)	(100.000%)	2,620.55
A 2850.150-01-203	SSSI JUNIOR CLASS ADVISOR	0.00	2,509.20	(2,509.20)	(100.000%)	2,620.55
A 2850.150-01-204	SSSI SOPHOMORE CLASS ADVISOR	0.00	1,165.86	(1,165.86)	(100.000%)	1,317.50
A 2850.150-01-205	FROSH CLASS ADVISOR	0.00	1,165.86	(1,165.86)	(100.000%)	1,317.50
A 2850.150-01-206	SSSI HIGH SCH HONOR SOCIETY ADVISOR	0.00	1,233.18	(1,233.18)	(100.000%)	1,024.25
A 2850.150-01-207	SSSI MIDDLE SCH HONOR SOCIETY	0.00	1,233.18	(1,233.18)	(100.000%)	1,024.25

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Budgeting Appropriation Status Report For 25-26 ROLL-OVER APPROPRIATIONS (Detail) Component Analysis



Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 2850.150-01-208	ADVISOR SSSI HS STUDENT COUNCIL ADVISOR	0.00	1,997.16	(1,997.16)	(100.000%)	1,741.14
A 2850.150-01-209	-SSSI MIDDLE SCH STUDENT COUNCIL ADVISOR	0.00	1,997.16	(1,997.16)	(100.000%)	1,741.14
A 2850.150-01-210	SSSI YEARBOOK ADVISOR	0.00	3,201.78	(3,201.78)	(100.000%)	2,507.20
A 2850.150-01-211	SSSI ART CLUB ADVISOR	0.00	858.84	(858.84)	(100.000%)	750.72
A 2850.150-01-212	SSSI MUSIC CLUB ADVISOR	0.00	858.84	(858.84)	(100.000%)	671.20
A 2850.150-01-213	SSSI CHORUS ENSEMBLE DIRECTOR	0.00	3,083.46	(3,083.46)	(100.000%)	2,254.50
A 2850.150-01-214	SSSI LIBRARY CLUB ADVISOR	0.00	858.84	(858.84)	(100.000%)	750.72
A 2850.150-01-215	SSSI NEWSPAPER ADVISOR	0.00	1,448.40	(1,448.40)	(100.000%)	1,136.00
A 2850.150-01-216	SSSI SCIENCE CLUB ADVISOR	0.00	1,706.46	(1,706.46)	(100.000%)	1,003.80
A 2850.150-01-217	SSSI SPANISH CLUB ADVISOR	0.00	860.88	(860.88)	(100.000%)	741.71
A 2850.150-01-218	SSSI YOUTH-IN-GOVT ADVISOR	0.00	1,024.08	(1,024.08)	(100.000%)	893.01
A 2850.150-01-219	SSSI VIDEO CLUB ADVISOR	0.00	1,706.46	(1,706.46)	(100.000%)	1,496.85
A 2850.150-01-220	SSSI SKI CLUB ADVISOR	0.00	1,258.68	(1,258.68)	(100.000%)	320.00
A 2850.150-01-221	SSSI ASSISTANT SKI CLUB ADVISOR	0.00	650.76	(650.76)	(100.000%)	
A 2850.150-01-223	SSSI BOCES GIFTED PROGRAM	0.00	841.50	(841.50)	(100.000%)	
A 2850.150-01-224	SSSI HS PLAY/DRAMA DIRECTOR	0.00	2,320.50	(2,320.50)	(100.000%)	2,202.86
A 2850.150-01-225	SSSI MS PLAY/DRAMA DIRECTOR	0.00	1,333.14	(1,333.14)	(100.000%)	1,340.28
A 2850.150-01-226	SSSI CHESS CLUB ADVISOR	0.00	862.92	(862.92)	(100.000%)	750.72
A 2850.150-01-227	SSSI DEBATE CLUB ADVISOR	0.00	862.92	(862.92)	(100.000%)	750.72
A 2850.150-01-229	SSSI RUNNING CLUB ADVISOR	0.00	1,193.40	(1,193.40)	(100.000%)	706.52
A 2850.150-01-230	SSS LITERARY MAGAZINE ADVISOR	0.00	1,251.54	(1,251.54)	(100.000%)	1,228.00
A 2850.150-01-231	ISSSI PEP BAND	0.00	1,525.92	(1,525.92)	(100.000%)	1,200.00

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Budgeting Appropriation Status Report For 25-26 ROLL-OVER APPROPRIATIONS (Detail) Component Analysis



Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 2850.150-01-232	DIRECTOR SSSI STAGE BAND DIRECTOR	0.00	2,980.44	(2,980.44)	(100.000%)	
A 2850.150-01-235	SSSI YOUTH ENDING HUNGER	0.00	863.94	(863.94)	(100.000%)	671.20
A 2850.150-01-236	SSSI DIVERSITY CLUB ADVISOR	0.00	863.94	(863.94)	(100.000%)	750.72
A 2850.150-01-237	SSSI GOLF CLUB ADVISOR	0.00	858.84	(858.84)	(100.000%)	419.50
A 2850.150-01-239	SSSI VOLLEYBALL CLUB	0.00	1,986.96	(1,986.96)	(100.000%)	
A 2850.150-01-240	SSSI COOKING CLUB	0.00	864.96	(864.96)	(100.000%)	750.72
A 2850.150-01-241	SSSI SCIENCE RESEARCH CLUB	0.00	863.94	(863.94)	(100.000%)	750.72
A 2850.150-01-242	SSSI ACADEMIC TEAM ADVISOR	0.00	869.04	(869.04)	(100.000%)	
A 2850.150-01-243	SSSI BOWLING CLUB	0.00	864.96	(864.96)	(100.000%)	
A 2850.150-02	CO-CURRICULAR SALAIRES - GH	9,406.00		9,406.00	<N/A>	
A 2850.150-02-200	GHEs CHAPERONES	0.00	938.40	(938.40)	(100.000%)	1,240.00
A 2850.150-02-222	GHEs SAFETY PATROL ADVISOR	0.00	712.98	(712.98)	(100.000%)	623.56
A 2850.150-02-228	GHEs O/M ADVISOR	0.00	352.92	(352.92)	(100.000%)	4,300.15
A 2850.150-02-233	GHEs POST OFFICE ADVISOR	0.00	361.08	(361.08)	(100.000%)	313.99
A 2850.150-02-234	GHEs BANK ADVISOR	0.00	363.12	(363.12)	(100.000%)	
A 2850.150-02-235	GHEs YOUTH ENDING HUNGER	0.00	862.92	(862.92)	(100.000%)	750.72
A 2850.150-02-236	CAREER EXPLORATION CHAIRPERSON-GHEs	0.00	204.00	(204.00)	(100.000%)	
A 2850.150-02-237	NY KIDS GROWING FOOD -GHEs	0.00	204.00	(204.00)	(100.000%)	
A 2850.150-02-238	GHEs WORLD DRUMMING CLUB	0.00	869.04	(869.04)	(100.000%)	750.72
A 2850.400-01	CO-CURRICULAR MEMBERSHIPS - SSSI	950.00		950.00	<N/A>	
A 2850.400-01-206	MEMBERSHIP-HIGH SCHOOL HONOR SOCIETY	0.00	400.00	(400.00)	(100.000%)	385.00
A 2850.400-01-207	MEMBERSHIP-JUNIOR HIGH SCHOOL HONOR SOCIETY	0.00	400.00	(400.00)	(100.000%)	385.00
A 2850.400-01-208	MEMBERSHIP-SSSI	0.00	150.00	(150.00)	(100.000%)	95.00

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Budgeting Appropriation Status Report For 25-26 ROLL-OVER APPROPRIATIONS (Detail) Component Analysis



Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 2850.421-37	STUDENT COUNCIL MEMBERSHIPS-O/M	2,350.00		2,350.00	<N/A>	670.00
A 2850.450-01-210	MATERIALS/SUPPLIES- SSSI YEARBOOK	1,575.00	1,500.00	75.00	5.000%	
2850	CO-CURRICULAR SERVICES *	83,477.00	67,701.40	15,775.60	23.302%	50,150.67
A 2855.150-01-100	ATHLETIC DIRECTOR	15,483.00	20,170.00	(4,687.00)	(23.237%)	12,877.50
A 2855.150-01-101	BOYS' VARSITY SOCCER COACH	0.00	4,664.46	(4,664.46)	(100.000%)	4,775.00
A 2855.150-01-102	GIRLS' VARSITY SOCCER COACH	0.00	4,664.46	(4,664.46)	(100.000%)	4,850.00
A 2855.150-01-103	BOYS' JV SOCCER COACH	0.00	3,581.22	(3,581.22)	(100.000%)	3,691.00
A 2855.150-01-104	GIRLS' JV SOCCER COACH	0.00	3,580.20	(3,580.20)	(100.000%)	
A 2855.150-01-105	MODIFIED BOYS' SOCCER COACH	0.00	2,908.02	(2,908.02)	(100.000%)	2,910.00
A 2855.150-01-106	VARSITY X-COUNTRY COACH	0.00	4,025.94	(4,025.94)	(100.000%)	6,195.00
A 2855.150-01-107	MODIFIED X-COUNTRY COACH	0.00	2,420.46	(2,420.46)	(100.000%)	2,424.00
A 2855.150-01-108	VARSITY VOLLEYBALL COACH	0.00	4,665.48	(4,665.48)	(100.000%)	4,900.00
A 2855.150-01-109	-JV VOLLEYBALL COACH	0.00	3,581.22	(3,581.22)	(100.000%)	2,910.00
A 2855.150-01-110	MODIFIED VOLLEYBALL COACH	0.00	2,922.30	(2,922.30)	(100.000%)	2,910.00
A 2855.150-01-111	BOYS' VARSITY BASKETBALL COACH	0.00	5,978.22	(5,978.22)	(100.000%)	6,500.00
A 2855.150-01-112	GIRLS' VARSITY BASKETBALL COACH	0.00	5,978.22	(5,978.22)	(100.000%)	6,575.00
A 2855.150-01-113	BOYS' JV BASKETBALL COACH	0.00	4,292.16	(4,292.16)	(100.000%)	4,787.00
A 2855.150-01-114	GIRLS' JV BASKETBALL COACH	0.00	4,292.16	(4,292.16)	(100.000%)	
A 2855.150-01-115	BOYS' MODIFIED BASKETBALL COACH	0.00	3,064.08	(3,064.08)	(100.000%)	6,469.86
A 2855.150-01-116	GIRLS' MODIFIED BASKETBALL COACH	0.00	3,065.10	(3,065.10)	(100.000%)	3,264.00
A 2855.150-01-117	VARSITY BASEBALL COACH	0.00	4,955.16	(4,955.16)	(100.000%)	
A 2855.150-01-118	JV BASEBALL COACH	0.00	3,581.22	(3,581.22)	(100.000%)	2,136.00

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Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
A 2855.150-01-119	MODIFIED BASEBALL COACH	0.00	2,922.30	(2,922.30)	(100.000%)	970.00
A 2855.150-01-120	VARSITY SOFTBALL COACH	0.00	4,665.48	(4,665.48)	(100.000%)	
A 2855.150-01-121	JV SOFTBALL COACH	0.00	3,578.16	(3,578.16)	(100.000%)	2,136.00
A 2855.150-01-122	MODIFIED SOFTBALL COACH	0.00	2,922.30	(2,922.30)	(100.000%)	1,746.00
A 2855.150-01-123	VARISITY/JV BASKETBALL CHEERLEADING COACH	0.00	5,797.68	(5,797.68)	(100.000%)	4,800.00
A 2855.150-01-124	VOLLEYBALL CHAPERONES	0.00	2,815.20	(2,815.20)	(100.000%)	1,800.00
A 2855.150-01-125	SOCCER CHAPERONES	0.00	4,222.80	(4,222.80)	(100.000%)	3,594.00
A 2855.150-01-126	BASKETBALL CHAPERONES	0.00	7,507.20	(7,507.20)	(100.000%)	7,500.00
A 2855.150-01-127	VARSITY VOLLEYBALL SCOREKEEPER	0.00	975.12	(975.12)	(100.000%)	576.00
A 2855.150-01-128	JV VOLLEYBALL SCOREKEEPER	0.00	975.12	(975.12)	(100.000%)	192.00
A 2855.150-01-129	MODIFIED VOLLEYBALL SCOREKEEPER	0.00	967.98	(967.98)	(100.000%)	863.00
A 2855.150-01-130	V/JV BOYS' BASKETBALL SCOREKEEPER	0.00	978.18	(978.18)	(100.000%)	1,392.00
A 2855.150-01-131	V/JV GIRLS' BASKETBALL SCOREKEEPER	0.00	975.12	(975.12)	(100.000%)	528.00
A 2855.150-01-132	V/JV BOYS' BASKETBALL TIMEKEEPER	0.00	975.12	(975.12)	(100.000%)	912.00
A 2855.150-01-133	V/JV GIRLS' BASKETBALL TIMEKEEPER	0.00	975.12	(975.12)	(100.000%)	619.00
A 2855.150-01-134	BOYS' BASKETBALL SHOT CLOCK	0.00	975.12	(975.12)	(100.000%)	1,488.00
A 2855.150-01-135	GIRLS' BASKETBALL SHOT CLOCK	0.00	978.18	(978.18)	(100.000%)	528.00
A 2855.150-01-136	MODIFIED BOYS' BASKETBALL SCOREKEEPER	0.00	978.18	(978.18)	(100.000%)	959.00
A 2855.150-01-137	MODIFIED GIRLS' BASKETBALL SCOREKEEPER	0.00	975.12	(975.12)	(100.000%)	863.00
A 2855.150-01-138	VARSITY BASEBALL SCOREKEEPER	0.00	975.12	(975.12)	(100.000%)	
A 2855.150-01-139	VARSITY SOFTBALL SCOREKEEPER	0.00	888.42	(888.42)	(100.000%)	

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Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures	
A 2855.150-01-140	GIRLS' MODIFIED SOCCER COACH	0.00	2,922.30	(2,922.30)	(100.000%)	2,910.00	
A 2855.150-01-141	SOFTBALL CHAPERONE	0.00	938.40	(938.40)	(100.000%)		
A 2855.150-01-142	BASEBALL CHAPERONE	0.00	938.40	(938.40)	(100.000%)		
A 2855.150-01-143	JV/V VOLLEYBALL LIBERO OFFICIAL	0.00	888.42	(888.42)	(100.000%)	1,248.00	
A 2855.150-01-146	ATHLETIC TRAINER	70,779.00	67,387.50	3,391.50	5.033%	55,135.26	
A 2855.150-01-147	X-COUNTRY CHAPERONE	0.00	938.40	(938.40)	(100.000%)	300.00	
A 2855.150-01-200	ATHLETICS SALARIES - FALL SPORTS	51,444.00		51,444.00	<N/A>		
A 2855.150-01-300	ATHLETICS SALARIES - WINTER SPORTS	52,528.00		52,528.00	<N/A>		
A 2855.150-01-400	ATHLETICS SALARIES - SPRING SPORTS	33,273.00		33,273.00	<N/A>		
A 2855.200-01-90	EQUIPMENT- INTERSCHOLASTIC ATHLETICS	15,600.00	15,000.00	600.00	4.000%	12,513.00	
A 2855.400-01-90	CONTRACTUAL EXP- TOURNAMENTS	8,000.00	8,000.00	0.00	0.000%	10,117.69	
A 2855.421-01-90	LEAGUE MEMBERSHIP DUES	5,000.00	5,000.00	0.00	0.000%	5,000.00	
A 2855.423-01-90	CONTRACTED SERVICES	3,000.00	3,000.00	0.00	0.000%	765.00	
A 2855.450-01-90	MATERIALS/SUPPLIES- INTERSCHOLASTIC ATHLETICS	25,630.00	24,653.00	977.00	3.963%	28,144.10	
A 2855.490-01-90	BOCES SERVICES- ATHLETIC OFFICIALS/COORDINATO R	72,800.00	70,000.00	2,800.00	4.000%	46,751.50	
2855	INTERSCHOLASTIC ATHLETICS	*	353,537.00	339,079.52	14,457.48	4.264%	272,524.91
28	**	1,316,438.00	1,312,438.02	3,999.98	0.305%	948,679.71	
2	***	12,416,941.00	12,050,274.86	366,666.14	3.043%	8,836,661.26	
A 5510.160-55-01	NONINST SALARIES-BUS DRIVERS	70,208.00	47,512.00	22,696.00	47.769%	14,360.39	
A 5510.160-55-02	NONINST SALARIES-BUS AIDES	2,820.00	200.00	2,620.00	1,310.000%	1,984.68	
A 5510.160-55-03		31,354.00	20,000.00	11,354.00	56.770%	15,865.60	

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Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
	NONINST SALARIES- SUPERVISION					
A 5510.400-55	CONTRACTUAL EXPENSE	1,500.00	1,000.00	500.00	50.000%	343.00
A 5510.430-55	REPAIR CHARGES	6,000.00	5,000.00	1,000.00	20.000%	7,704.03
A 5510.435-55	BUS INSURANCE CHARGES	4,750.00	4,410.00	340.00	7.710%	4,410.00
A 5510.440-55	BUS E-Z PASS TOLLS	200.00	200.00	0.00	0.000%	50.00
A 5510.450-55-01	BUS FUEL/LUBE CHARGES	11,425.00	10,000.00	1,425.00	14.250%	2,396.82
A 5510.450-55-02	BUS MATERIALS/SUPPLIES	3,000.00	6,000.00	(3,000.00)	(50.000%)	
5510	TRANSPORTATION PUPIL * TRANSPORTATION DISTRICT TRANSPORTATION SERVICES	131,257.00	94,322.00	36,935.00	39.158%	47,114.52
A 5540.400-01-01	CONTRACT TRANSPORTATION-SSSI FIELD TRIPS	8,364.00	8,160.00	204.00	2.500%	8,160.00
A 5540.400-01-04	CONTRACT TRANSPORTATION-SSSI COCURRICULAR	3,137.00	3,060.00	77.00	2.516%	3,060.00
A 5540.400-01-90	CONTRACT TRANSPORTATION- ATHLETICS	94,095.00	91,800.00	2,295.00	2.500%	60,158.00
A 5540.400-02-01	CONTRACT TRANSPORTATION-GHES FIELD TRIPS	6,273.00	6,120.00	153.00	2.500%	3,967.80
A 5540.400-02-02	CONTRACT TRANSPORTATION-GHES COCURRICULAR	1,046.00	1,020.00	26.00	2.549%	1,020.00
A 5540.400-03-01	CONTRACT TRANSPORTATION- REGULAR ROUTES	1,581,544.00	1,542,969.46	38,574.54	2.500%	1,222,684.12
A 5540.400-03-03	CONTRACT TRANSPORTATION-DIST CHORUS/MUSIC	1,569.00	1,530.00	39.00	2.549%	
5540	CONTRACT * TRANSPORTATION	1,696,028.00	1,654,659.46	41,368.54	2.500%	1,299,049.92
A 5581.49	BOCES SERVICES	20,400.00	20,400.00	0.00	0.000%	4,843.51

FLORIDA UNION FREE SCHOOL DIST

Budgeting Appropriation Status Report For 25-26 ROLL-OVER APPROPRIATIONS (Detail) Component Analysis



Account	Description		2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
5581	*		20,400.00	20,400.00	0.00	0.000%	4,843.51
55	**		1,847,685.00	1,769,381.46	78,303.54	4.425%	1,351,007.95
5	***		1,847,685.00	1,769,381.46	78,303.54	4.425%	1,351,007.95
A 9010.800-03-82	EMPLOYEES RETIREMENT-PROGRAM		133,455.00	127,100.00	6,355.00	5.000%	126,838.10
9010	UNDISTRIBUTED EMPLOYEE BENEFITS STATE RETIREMENT	*	133,455.00	127,100.00	6,355.00	5.000%	126,838.10
A 9020.800-03-82	TEACHERS RETIREMENT -PROGRAM		877,704.00	867,410.00	10,294.00	1.187%	
9020	TEACHERS RETIREMENT	*	877,704.00	867,410.00	10,294.00	1.187%	0.00
A 9030.800-03-82	FICA/MEDICARE- PROGRAM		739,936.00	739,370.00	566.00	0.077%	466,860.92
9030	SOCIAL SECURITY	*	739,936.00	739,370.00	566.00	0.077%	466,860.92
A 9040.800-03-82	WORKERS COMPENSATION- PROGRAM		62,540.00	62,540.00	0.00	0.000%	48,085.00
9040	WORKER'S COMPENSATION	*	62,540.00	62,540.00	0.00	0.000%	48,085.00
A 9050.800-03-82	UNEMPLOYMENT INSURANCE		2,500.00	2,500.00	0.00	0.000%	3,903.63
9050	UNEMPLOYMENT INSURANCE	*	2,500.00	2,500.00	0.00	0.000%	3,903.63
A 9060.800-03-82	HEALTH INSURANCE- PROGRAM		2,207,655.00	2,122,745.00	84,910.00	4.000%	1,511,479.36
A 9060.800-03-84	FLEXIBLE SPENDING ACCONR		3,786.00	3,640.00	146.00	4.011%	1,820.00
9060	HOSPITAL & MEDICAL INSURANCE	*	2,211,441.00	2,126,385.00	85,056.00	4.000%	1,513,299.36
A 9070.800-03-82	UNION WELFARE BENEFITS-PROGRAM		152,500.00	147,250.00	5,250.00	3.565%	147,190.32

FLORIDA UNION FREE SCHOOL DIST

Budgeting Appropriation Status Report For 25-26 ROLL-OVER APPROPRIATIONS (Detail) Component Analysis



Account	Description		2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change	2024 - 25 Expenditures
9070	UNION WELFARE BENEFITS	*	152,500.00	147,250.00	5,250.00	3.565%	147,190.32
A 9089.800-03-82	UNUSED SICK LEAVE PAYMENT-DISTRICT		50,000.00	50,000.00	0.00	0.000%	10,350.00
9089	OTHER BENEFITS	*	50,000.00	50,000.00	0.00	0.000%	10,350.00
90		**	4,230,076.00	4,122,555.00	107,521.00	2.608%	2,316,527.33
A 9901.93	TRANSFER TO SCH FOOD SERVICE		16,000.00	16,000.00	0.00	0.000%	16,000.00
A 9901.95	TRANSFER TO SPECIAL AID FUND		80,000.00	70,000.00	10,000.00	14.286%	70,000.00
9901	INTERFUND TRANSFERS - TRANSFER TO OTHER FUNDS	*	96,000.00	86,000.00	10,000.00	11.628%	86,000.00
99		**	96,000.00	86,000.00	10,000.00	11.628%	86,000.00
9		***	4,326,076.00	4,208,555.00	117,521.00	2.792%	2,402,527.33
Totals For Program Components:			18,590,702.00	18,037,211.32	553,490.68	3.069%	12,590,196.54
Grand Totals:			26,991,617.00	26,255,573.00	736,044.00	2.803%	20,891,061.40
Component Percentage Analysis							
Administrative			16.215%	15.860%	<N/A>	5.105%	15.531%
Capital			14.910%	15.442%	<N/A>	(0.740%)	24.204%
Program			68.876%	68.699%	<N/A>	3.069%	60.266%
Totals:			100.000%	100.000%	<N/A>	<N/A>	100.000%