

				D	E	F	2025-2026 PROPOSED BUDGET MINUS 2024-2025 ADOPTED BUDGET			
				2023-2024	2024-2025	2025-2026	INCREASE (DECREASE) (G-E)			
BUDGET CODE	DESCRIPTION	LOCATION	ACTUAL	BOARD ADOPTED	PROPOSED			NOTES		
REVENUE		REVENUE		REVENUE						
A1980 -1001-	REAL PROPERTY TAXES		30,359,016	\$ 31,289,763	\$ 31,679,946	\$ 390,183		Includes a 1.247% property tax increase (Tax Cap 1.247%)		
A1980 -1085-	STAR TAXES		1,748,168	\$ 1,678,283	\$ 1,885,060	\$ 206,777				
	TOTAL TAXES		32,107,184	\$ 32,968,046	\$ 33,565,006	\$ 596,960				
A1980 -1081-	PAYMENTS IN LIEU OF TAXES		674,542	\$ 650,000	\$ 750,000	\$ 100,000				
A1980 -1090-	INTEREST & PENALTIES ON TAXES		138,379	\$ 34,000	\$ 34,000	\$ -				
								The revenue in this code is used to support student programming including CTE, (\$760,000), After-school activities, (\$182,000), Elementary Ampact, (\$150,000), Auditorium upgrades at PMS and PHS (\$175,000), Secondary Arts in Education (theatre) (\$35,000), DCC Dual Enrollment, (\$28,000), P-Tech BOCES Tuition (\$200,000), City Connect (PPS Crisis Intervention), (\$100,000).		
A1980 -1111-	TAX ON CONSUMER UTILITY BILLS		1,740,054	\$ 1,600,000	\$ 1,900,000	\$ 300,000				
A1980 -1335-	OTHER STUDENT CHARGES AND FEES		2,285	\$ 400	\$ 400	\$ -				
A1980 -1410-	ADMISSIONS		3,174	\$ 5,800	\$ 5,800	\$ -				
A1980 -1411-	CONCESSIONS		243	\$ 2,000	\$ 2,000	\$ -				
A1980 -2280	HEALTH SERVICES OTHER DISTRICTS		90,338							
A1980 -2401-	INTEREST ON INVESTMENTS		1,448,718	\$ 1,750,000	\$ 1,750,000	\$ -				
A1980 -2402-	RESTRICTED RESERVE INTEREST INCOME		1,102,312	\$ 1,500	\$ 1,500	\$ -				
A1980 -2410-	REAL PROPERTY RENTALS		32,676	\$ 36,000	\$ 36,000	\$ -				
A1980 -2665-	SALE OF EQUIPMENT		9,914	\$ -	\$ -	\$ -				
A1980 -2680-	INSURANCE RECOVERIES -		44,122	\$ 30,000	\$ 40,000	\$ 10,000				
A1980 -2683-	SELF-INSURANCE RECOVERIES		8,803	\$ -	\$ -	\$ -				
A1980 -2700-	MEDICARE PART D		62,467	\$ 85,000	\$ 85,000	\$ -				
A1980 -2701-	REFUND OF PRIOR YEAR'S EXPENSE		526,588	\$ 30,000	\$ 30,000	\$ -				
A1980 -2703-	REFUND PRIOR YEAR - BOCES		332,967	\$ 1,025,000	\$ 1,025,000	\$ -				
A1980 -2705-	GIFTS AND DONATIONS		255	\$ 10,000	\$ 10,000	\$ -				
A1980 -2770-	OTHER UNCLASSIFIED REVENUE		362,220	\$ 192,742	\$ 88,278	\$ (104,464)		Includes Health and Welfare Billing.		
A1980 -2771-	TAX MEMO BILL FEES		1,430	\$ 1,000	\$ 1,000	\$ -				
	TOTAL LOCAL SOURCES		6,581,487	\$ 5,453,442	\$ 5,758,978	\$ 305,536		305,536		
	STATE AID									
A1980 -3101-	FOUNDATION AID		79,111,574	\$ 79,735,002	\$ 81,459,885	\$ 1,724,883		Includes 2% Estimated Increase		
	PUBLIC EXCESS COST SET ASIDE			\$ -	\$ -	\$ -				
	DEDUCTION FOR LOCAL SHARE			\$ -	\$ -	\$ -				
	BUILDING AID		1,931,233	\$ 2,404,158	\$ 5,139,438	\$ 2,735,280		Poughkeepsie's Building Aid is 87.3%		
	HIGH TAX					\$ -				
	TRANSPORTATION		4,531,252	\$ 4,850,784	\$ 4,736,206	\$ (114,578)		Poughkeepsie's Transportation Aid is at 90% for all approved pupil transportation. There is no aid for field trips or sports transportation		

			1,202,400	\$ 243,094	\$ 1,822,540	\$ 1,579,446	Based on enrollment
A1980 -3289C-	CHARTER SCHOOL TRANSITIONAL			\$ -	\$ 160,000	\$ 160,000	Does Not Show in State Aid Run
A1980 -03101B-	CHARTER SCHOOL SUPPLEMENT					\$ -	
	PUBLIC EXCESS COST AID					\$ -	
	PUBLIC HIGH COST EXCESS COST AID		1,455,355	\$ 1,958,668	\$ 1,536,197	\$ (422,472)	
	PRIVATE EXCESS COST AID		3,393,040	\$ 3,288,125	\$ 3,555,736	\$ 267,611	
A1980 -03102	LOTTERY AID		0	\$ -	\$ -	\$ -	Included in Foundation Aid
A1980 -03102C-	COMMERCIAL GAMING		0	\$ -	\$ -	\$ -	Included in Foundation Aid
							A note about BOCES Aid. All BOCES codes throughout this document shaded in BLUE and have a basic definition of each expense. BOCES aid for 24-25 is 73.7% of approved expenses. This means we get back 73.7% of our approved expenses in the year following the expense. This does not include aid for special education programs provided by BOCES.
A1980 -3103-	BOCES STATE AID		2,131,283	\$ 2,319,048	\$ 2,807,116	\$ 488,068	
A1980 -3260-	TEXTBOOKS		253,621	\$ 247,673	\$ 250,650	\$ 2,977	
A1980 -3261-	COMPUTER HARDWARE/TECH.		77,142	\$ 73,125	\$ 72,429	\$ (696)	
A1980 -3262-	COMPUTER SOFTWARE		61,297	\$ 61,297	\$ 60,834	\$ (463)	
A1980 -3263-	LIBRARY LOAN PROGRAM		25,575	\$ 25,575	\$ 25,381	\$ (194)	
	TOTAL LISTED STATE AID		94,173,772	\$ 95,206,549	\$ 101,626,412	\$ 6,419,863	6,419,863
A1980 -3289-	MISCELLANEOUS STATE AID		194,872	\$ 150,000	\$ 150,000	\$ -	Includes Charter School Supplemental Aid
A1980 -3289B-	INCARCERATED YOUTH PROGRAM		0	\$ -	\$ -	\$ -	
A1980 -4286	CARES ACT FUNDS		0	\$ -	\$ -	\$ -	
A1980 -4602-	MEDICAID ASSISTANCE		197,441	\$ 260,000	\$ 260,000	\$ -	
	STATE SHARE OF MEDICAID PAYMENTS (DOH)		0	\$ 550,000	\$ 550,000	\$ -	
A1980 -4960	FEMA AWARD		0	\$ -	\$ -	\$ -	
A1980 -4970	TRANSFER FROM V FUND		0	\$ 479,992	\$ 423,800	\$ (56,192)	Reserve Account
A1980 -5031	INTERFUND TRANSFERS-FEDERAL		0	\$ 55,000	\$ 55,000	\$ -	
	OTHER STATE AND FEDERAL AID		392,313	\$ 1,494,992	\$ 1,438,800	\$ (56,192)	-56,192
	TOTAL REVENUE NOT INCLUDING FUND BALANCE		133,254,756	\$ 135,123,029	\$ 142,389,196	\$ 7,266,167	7,266,167
	FUND BALANCE USED						
	RESERVES						
	TAX CERTIORARI		0	\$ 448,956	\$ 22,188	\$ (426,768)	This restricted reserve has to be liquated as per review of underlining data (no claims outstanding)
	LIABILITY CLAIMS FOR SETTLED LABOR CONTRACTS		0	\$ 673,393	\$ 2,723,076	\$ 2,049,683	This restricted reserve has to be liquated as per review of underlining data (no claims outstanding)
	ERS RETIREMENT CONTRIBUTIONS		0	\$ 200,000	\$ 250,000	\$ 50,000	After the 25-26 contribution to revenue, this restricted reserve has remaining for future years: \$1,450,607
	TRS RETIREMENT CONTRIBUTIONS		0	\$ 250,000	\$ 250,000	\$ -	After the 25-26 contribution to revenue, this restricted reserve has remaining for future years: \$1,788,642
	APPROPRIATION FROM UNRESTRICTED RESERVES		0	\$ 2,000,000	\$ 2,000,000	\$ -	This fund has \$5,547,815 before the 25-26 recommended allocation
	APPROPRIATION FROM UNSPENT BUDGET		0	\$ -	\$ -	\$ -	
TOTAL	TOTAL FUND BALANCE (RESTRICTED & UNRESTRICTED) USED TO BALANCE BUDGET		0	\$ 3,572,349	\$ 5,245,264	\$ 1,672,915	1,672,915
	GRAND TOTAL ESTIMATED REVENUE		133,254,756	\$ 138,695,378	\$ 147,634,460	\$ 8,939,082	8,939,082
	END REVENUE						
	EXPENDITURES						
	BOARD OF EDUCATION						
1010	CONTRACTUAL	DISTRICT WIDE	21,820	\$ 30,000	\$ 85,000	\$ 55,000	Board Fees and Superintendent Search Contract

A 1010.406-00-0000	MEMBERSHIP DUES	DISTRICT WIDE	12,819	\$ 15,000	\$ 35,000	\$ 20,000		
A 1010.450-00-0000	SUPPLIES	DISTRICT WIDE	91	\$ 500	\$ 500	\$ -		
A1010.490-00-0000	BOCES		0	\$ -	\$ 4,000	\$ 4,000		
TOTAL	BOARD OF EDUCATION		34,730	\$ 45,500	\$ 124,500	\$ 79,000	79,000	
1040	DISTRICT CLERK							
A 1040.160-11-0000	SALARIES-BOARD CLERK	DISTRICT WIDE	72,031	\$ 74,191	\$ 82,300	\$ 8,109	1 FTE	
A 1040.160-11-0009	OVERTIME - BOARD CLERK	DISTRICT WIDE	0	\$ 12,000	\$ 5,000	\$ (7,000)		
A 1040.402-00-0001	PROFESSIONAL LEARNING	DISTRICTWIDE	0	\$ 1,000	\$ 1,000	\$ -	Targeted Professional Development	
A 1040.450-00-0000	SUPPLIES	DISTRICT WIDE	1,655	\$ 350	\$ 1,500	\$ 1,150		
TOTAL	DISTRICT CLERK		73,686	\$ 87,541	\$ 89,800	\$ 2,259	2,259	
1060	DISTRICT MEETING							
A 1060.400-00-0000	CONTRACTUAL	DISTRICT WIDE	7,472	\$ 6,900	\$ 6,900	\$ -		
A 1060.401-00-0000	POSTAGE	DISTRICT WIDE	0	\$ 1,600	\$ 1,600	\$ -		
A 1060.404-00-0000	ADVERTISING - LEGAL ADS	DISTRICT WIDE	1,000	\$ 1,900	\$ 1,900	\$ -		
A 1060.450-00-0000	SUPPLIES	DISTRICT WIDE	426	\$ 500	\$ 500	\$ -		
TOTAL	DISTRICT MEETING		8,898	\$ 10,900	\$ 10,900	\$ -	0	
1240	CHIEF SCHOOL ADMINISTRATOR							
A 1240.150-11-0000	SALARY-SUPERINTENDENT	DISTRICT WIDE	230,063	\$ 235,239	\$ 240,532	\$ 5,293	TBD - based on the new Superintendent Contract	
A 1240.150-11-0001	VACATION	DISTRICT WIDE	8,849	\$ 9,100	\$ 9,100	\$ -	Vacation Buyout - TBD	
A 1240.160-11-0000	SALARY-NON INSTRUCTIONAL	DISTRICT WIDE	61,226	\$ 63,063	\$ 63,063	\$ -	1 FTE	
A 1240.160-11-0009	OVERTIME	DISTRICT WIDE	3,509	\$ 5,000	\$ 5,000	\$ -		
A 1240.200-00-0000	EQUIPMENT	DISTRICT WIDE	0	\$ 1,000	\$ 1,000	\$ -		
A 1240.400-00-0000	CONTRACTUAL	DISTRICT WIDE	12,781	\$ 14,000	\$ 14,000	\$ -		
A 1240.402-00-0000	NON ELECTIVE EMPLOYER CONTRIBUTION	DISTRICT WIDE	5,000	\$ 5,000	\$ 5,000	\$ -		
A 1240.402-00-0001	PROFESSIONAL LEARNING	DISTRICTWIDE	0	\$ 5,000	\$ 5,000	\$ -	Targeted Professional Development	
A 1240.403-00-0000	TRAVEL	DISTRICT WIDE	19,530	\$ 7,000	\$ 7,000	\$ -		
A 1240.406-00-0000	MEMBERSHIP DUES	DISTRICT WIDE	7,771	\$ 4,500	\$ 4,500	\$ -		
A 1240.450-00-0000	SUPPLIES	DISTRICT WIDE	3,137	\$ 5,000	\$ 5,000	\$ -		
TOTAL	CHIEF SCHOOL ADMINISTRATOR		351,866	\$ 353,902	\$ 359,195	\$ 5,293	5,293	
1310	BUSINESS ADMINISTRATION							
A 1310.150-11-0000	SALARIES-INSTRUCTIONAL BUSINESS ADMIN.	DISTRICT WIDE	439,968	\$ 429,000	\$ 387,000	\$ (42,000)	2FTE--Assistant Superintendent for Business, Executive Director of Business and Capital Project Clerk of the Works	
A 1310.150-11-0001	VACATION	DISTRICT WIDE	18,646	\$ 8,600	\$ 5,000	\$ (3,600)	Vacation Buyout--certified	
A 1310.160-11-0000	SALARIES-NON INSTRUCTIONAL BUSINESS ADMIN.	DISTRICT WIDE	272,991	\$ 499,120	\$ 394,119	\$ (105,001)	5 FTE	
A 1310.160-11-0001	VACATION	DISTRICT WIDE	0	\$ 5,000	\$ -	\$ (5,000)	Vacation Payout	
A 1310.160-11-0005	SUBSTITUTE	DISTRICT WIDE	41,261	\$ 35,000	\$ 35,000	\$ -		
A 1310.160-11-0009	OVERTIME	DISTRICT WIDE	82,498	\$ 28,500	\$ 28,500	\$ -		
A 1310.200-00-0000	EQUIPMENT	DISTRICT WIDE	0	\$ 5,000	\$ -	\$ (5,000)		
A 1310.400-00-0000	CONTRACTUAL	DISTRICT WIDE	295,850	\$ 40,000	\$ 140,000	\$ 100,000	Consultants	
A 1310.401-00-0000	POSTAGE	DISTRICT WIDE	10,000	\$ 13,000	\$ 11,000	\$ (2,000)		
A 1310.402-00-0000	PROFESSIONAL LEARNING	DISTRICTWIDE	0	\$ 2,000	\$ 2,000	\$ -	Targeted Professional Development	
A 1310.402-00-0000	NON ELECTIVE EMPLOYEE CONTRIBUTION	DISTRICTWIDE	0	\$ -	\$ -	\$ -	Previous Ass. Super. for Business Contribution	
A 1310.403-00-0000	TRAVEL	DISTRICT WIDE	13,242	\$ 10,000	\$ 10,000	\$ -		
A 1310.404-00-0000	ADVERTISING-LEGAL ADS	DISTRICT WIDE	0	\$ 900	\$ 900	\$ -		
A 1310.406-00-0000	MEMBERSHIP DUES	DISTRICT WIDE	150	\$ 1,200	\$ 1,200	\$ -		
A 1310.450-00-0000	SUPPLIES	DISTRICT WIDE	75,861	\$ 15,800	\$ 15,800	\$ -		
A 1310.490-00-0000	BOCES	DISTRICT WIDE	48,350	\$ 74,000	\$ 100,000	\$ 26,000	State Aid Planning, Contract Analysis, Employee Benefit Coordination, Weather Alerts, Capital Planning	
TOTAL	BUSINESS ADMINISTRATION		1,298,817	\$ 1,167,120	\$ 1,130,519	\$ (36,601)	-36,601	
1320	AUDITING							
A 1320.160-11-0000	INTERNAL CLAIMS AUDITOR	DISTRICT WIDE	24,390	\$ 25,000	\$ 24,390	\$ (610)		
A 1320.400-00-0000	CONTRACTUAL	DISTRICT WIDE	41,500	\$ 99,000	\$ 99,000	\$ -	External Audit and Management Letter	
A 1320.402-00-0000	INTERNAL AUDITOR	DISTRICT WIDE	13,600	\$ 18,500	\$ 30,000	\$ 11,500		
TOTAL	AUDITING		79,490	\$ 142,500	\$ 153,390	\$ 10,890	10,890	
1325	TREASURER					\$ -		

A 1325.160-11-0000	TREASURER	DISTRICT WIDE	91,583	\$ 117,525	\$ 118,500	\$ 975	1 FTE	
A 1325.161-11-0000	DEPUTY TREASURER	DISTRICT WIDE	3,500	\$ 5,000	\$ 5,000	\$ -		
A1330.450-00-0000	SUPPLIES	DISTRICT WIDE	0	\$ -	\$ -	\$ -		
TOTAL	TREASURER		95,083	\$ 122,525	\$ 123,500	\$ 975	975	
1330	TAX COLLECTOR							
A 1330.160-11-0000	SALARIES-TAX COLLECTOR	DISTRICT WIDE	26,188	\$ 25,000	\$ 28,000	\$ 3,000		
A 1330.400-00-0000	CONTRACTUAL	DISTRICT WIDE	5,712	\$ 6,000	\$ 6,000	\$ -		
A 1330.450-00-0000	SUPPLIES	DISTRICT WIDE	170	\$ 500	\$ 500	\$ -		
A1345.450-00-0000	BOCES			\$ -	\$ -	\$ -		
TOTAL	TAX COLLECTOR		32,070	\$ 31,500	\$ 34,500	\$ 3,000	3,000	
1345	PURCHASING							
A 1345.490-00-0000	BOCES	DISTRICT WIDE	2,124	\$ 2,600	\$ 5,000	\$ 2,400	Cooperative Bidding	
TOTAL	PURCHASING		2,124	\$ 2,600	\$ 5,000	\$ 2,400	2,400	
1380	FISCAL AGENT FEE							
A 1380.422-00-0000	FISCAL AGENT FEES	DISTRICT WIDE	27,061	\$ 50,000	\$ 50,000	\$ -	Fiscal Advisors	
TOTAL	FISCAL AGENT FEE		27,061	\$ 50,000	\$ 50,000	\$ -	0	
1420	LEGAL							
A 1420.400-00-0000	RETAINER	DISTRICT WIDE	286,293	\$ 285,000	\$ 285,000	\$ -		
A 1420.402-00-0000	EXPENSES	DISTRICT WIDE	999	\$ 35,000	\$ 35,000	\$ -		
1420	LEGAL		287,292	\$ 320,000	\$ 320,000	\$ -	0	
1430	HUMAN RESOURCES						Executive Director of Human Resources	
A 1430.150-11-0000	SALARIES-PERSONNEL	DISTRICT WIDE	181,125	\$ 187,464	\$ -	\$ (187,464)	Certified Position Code	
A 1430.150-11-0001	VACATION	DISTRICT WIDE	7,547	\$ 7,300	\$ -	\$ (7,300)	Vacation Buyout	
A 1430.160-11-0000	SALARIES-NON INSTRUCTIONAL	DISTRICT WIDE	293,596	\$ 418,120	\$ 603,887	\$ 185,767	8 FTE inclusive of Senior Personnel Administrator	
A 1430.160-11-0001	VACATION	DISTRICT WIDE	0	\$ 2,500	\$ -	\$ (2,500)	Vacation Payout	
A 1430.160-11-0005	SUBSTITUTE	DISTRICT WIDE	22,380	\$ 16,400	\$ 16,400	\$ -		
A 1430.160-11-0009	OVERTIME	DISTRICT WIDE	57,704	\$ 32,000	\$ 28,500	\$ (3,500)		
A 1430.400-00-0000	CONTRACTUAL	DISTRICT WIDE	33,163	\$ 45,000	\$ 80,000	\$ 35,000	Orientation, Exemplary Orientation Educator Education SWAG Targeted Professional Development	
A 1430.402-00-0000	PROFESSIONAL LEARNING	DISTRICT WIDE	0	\$ 2,000	\$ 2,000	\$ -		
A 1430.403-00-0000	TRAVEL	DISTRICT WIDE	0	\$ 10,000	\$ 10,000	\$ -		
A 1430.404-00-0000	RECRUITING	DISTRICT WIDE	0	\$ 10,000	\$ 10,000	\$ -		
A 1430.405-00-0000	FINGERPRINTING	DISTRICT WIDE	2,646	\$ 6,000	\$ 6,000	\$ -		
A 1430.406-00-0000	MEMBERSHIP DUES	DISTRICT WIDE	0	\$ 2,000	\$ 2,000	\$ -		
A 1430.450-00-0000	SUPPLIES	DISTRICT WIDE	10,083	\$ 12,000	\$ 12,000	\$ -		
A 1430.490-00-0000	BOCES	DISTRICT WIDE	60,711	\$ 88,400	\$ 90,000	\$ 1,600	Recruitment Software, Employee Assistance (EAP), Substitute Calling, TruView.	
TOTAL	HUMAN RESOURCES		668,955	\$ 839,184	\$ 860,787	\$ 21,603	21,603	
1460	RECORDS MANAGEMENT OFFICER							
A 1460.490-00-0000	BOCES	DISTRICT WIDE	7,187	\$ 16,744	\$ 16,744	\$ -	Records Management	
TOTAL	RECORDS MANAGEMENT OFFICER		7,187	\$ 16,744	\$ 16,744	\$ -	0	
1480	PUBLIC INFORMATION & SERVICES							
A 1480.400-00-0000	CONTRACTUAL	DISTRICT WIDE	7,325	\$ 10,000	\$ 44,000	\$ 34,000	IMA City of Poughkeepsie Bilingual PIO	
A 1480.450-00-0000	SUPPLIES	DISTRICT WIDE	0	\$ 1,000	\$ -	\$ (1,000)		
A 1480.490-00-0000	BOCES	DISTRICT WIDE	74,272	\$ 101,400	\$ 105,100	\$ 3,700	Public Information Services, Web Services	
TOTAL	PUBLIC INFORMATION & SERVICES		81,597	\$ 112,400	\$ 149,100	\$ 36,700	36,700	
1620	OPERATION OF PLANT						Director of Facilities	
A 1620.160-00-9999	WORK-CLOTHES ALLOWANCE	DISTRICT WIDE	0	\$ 200	\$ 1,000	\$ 800		
A 1620.160-01-0000	SALARIES - CUSTODIAL	KRIEGER	156,717	\$ 187,771	\$ 187,308	\$ (463)	3 FTE	
A 1620.160-01-0005	SUBSTITUTE- CUSTODIAL	KRIEGER	86	\$ 41,440	\$ -	\$ (41,440)		
A 1620.160-01-0009	OVERTIME- CUSTODIAL	KRIEGER	20,186	\$ 14,000	\$ 14,000	\$ -		
A 1620.160-02-0000	SALARIES- CUSTODIAL	WARRING	89,878	\$ 153,423	\$ 149,586	\$ (3,837)	3 FTE	
A 1620.160-02-0009	OVERTIME- CUSTODIAL	WARRING	17,981	\$ 18,500	\$ 18,000	\$ (500)		
A 1620.160-04-0000	SALARIES- CUSTODIAL	PMS	559,482	\$ 376,565	\$ 518,680	\$ 142,115	10 FTE	
A 1620.160-04-0009	OVERTIME- CUSTODIAL	PMS	47,262	\$ 26,000	\$ 55,000	\$ 29,000		
A 1620.160-05-0000	SALARIES- CUSTODIAL	SOJOURNER TRUTH	136,516	\$ 188,496	\$ 181,898	\$ (6,598)	3.5 FTE	
A 1620.160-05-0009	OVERTIME- CUSTODIAL	SOJOURNER TRUTH	12,134	\$ 17,000	\$ 12,000	\$ (5,000)		

A 1620.160-06-0000	SALARIES- CUSTODIAL	PHS	396,727	\$ 312,267	\$ 339,214	\$ 26,947	8 FTE		
A 1620.160-06-0005	SUBSTITUTE- CUSTODIAL	PHS	0	\$ 39,440	\$ 2,000	\$ (37,440)			
A 1620.160-06-0009	OVERTIME- CUSTODIAL	PHS	56,231	\$ 40,000	\$ 40,000	\$ -			
A 1620.160-07-0000	SALARIES- CUSTODIAL	SMITH	128,981	\$ 153,016	\$ 160,898	\$ 7,882	3 FTE		
A 1620.160-07-0009	OVERTIME- CUSTODIAL	SMITH	15,424	\$ 22,000	\$ 15,000	\$ (7,000)			
A 1620.160-08-0000	SALARIES- CUSTODIAL	ROBERTO CLEMENTE	150,776	\$ 203,347	\$ 188,867	\$ (14,480)	3.5 FTE		
A 1620.160-08-0009	OVERTIME- CUSTODIAL	ROBERTO CLEMENTE	23,569	\$ 15,000	\$ 20,000	\$ 5,000			
A 1620.160-11-0000	SALARIES- CUSTODIAL	ADMIN	13,603	\$ 22,800	\$ 49,078	\$ 26,278	1 FTE		
A 1620.160-11-0009	OVERTIME - CUSTODIAL	ADMIN	2,090	\$ 5,200	\$ 2,000	\$ (3,200)			
A 1620.160-12-0005	SUBSTITUTE- CUSTODIAL	JANE BOLIN	2,885	\$ 3,000	\$ -	\$ (3,000)	Moved the salary to 1FTE at JANE BOLIN		
A 1620.160-99-0000	SALARIES - CUSTODIAL	DISTRICTWIDE	4,704	\$ 67,440	\$ -	\$ (67,440)	2 Floaters charged in PMS and PHS		
A 1620.160-99-0005	SUBSTITUTE - CUSTODIAL	DISTRICTWIDE	53,101	\$ 162,320	\$ 60,000	\$ (102,320)			
A 1620.162-99-0000	SALARIES - FACILITES ADMINISTRATION	DISTRICTWIDE	261,000	\$ 264,500	\$ 148,590	\$ (115,910)	1 FTE--Director of Facilities		
A 1620.200-00-0000	EQUIPMENT	DISTRICTWIDE	28,054	\$ 25,000	\$ 25,000	\$ -			
A 1620.401-01-0000	TELEPHONE	KRIEGER	917	\$ 3,000	\$ 2,000	\$ (1,000)			
A 1620.401-02-0000	TELEPHONE	WARRING	98	\$ 1,000	\$ 1,000	\$ -			
A 1620.401-04-0000	TELEPHONE	PMS	434	\$ 500	\$ 500	\$ -			
A 1620.401-05-0000	TELEPHONE	SOJOURNER TRUTH	430	\$ 1,000	\$ 500	\$ (500)			
A 1620.401-06-0000	TELEPHONE	PHS	0	\$ -	\$ 1,000	\$ 1,000			
A 1620.401-07-0000	TELEPHONE	SMITH	0	\$ 1,000	\$ 1,000	\$ -			
A 1620.401-08-0000	TELEPHONE	ROBERTO CLEMENTE	1,072	\$ 1,000	\$ 1,000	\$ -			
A 1620.401-09-0000	TELEPHONE-MAINTENANCE	DISTRICTWIDE	190	\$ 2,000	\$ 1,000	\$ (1,000)			
A 1620.401-12-0000	TELEPHONE	JANE BOLIN	1,072	\$ 2,000	\$ 1,500	\$ (500)			
A 1620.401-98-0000	VERIZON WIRELESS	DISTRICTWIDE	26,739	\$ 50,000	\$ 30,000	\$ (20,000)	Telephone Service		
A 1620.401-99-0000	HOMEWORK HOTLINE	DISTRICTWIDE	1,970	\$ -	\$ -	\$ -			
A 1620.402-00-0000	PROFESSIONAL LEARNING	DISTRICTWIDE	0	\$ 2,000	\$ -	\$ (2,000)	Targeted Professional Development		
A 1620.402-01-0000	NATURAL GAS	KRIEGER	39,123	\$ 98,000	\$ 83,300	\$ (14,700)	15% Decrease Due to New Boilers and ENS- new controls		
A 1620.402-02-0000	NATURAL GAS	WARRING	32,826	\$ 52,000	\$ 44,200	\$ (7,800)	15% Decrease Due to New Boilers and ENS- new controls		
A 1620.402-04-0000	NATURAL GAS	PMS	117,378	\$ 153,000	\$ 130,050	\$ (22,950)	PMS is complete - new work does not affect energy		
A 1620.402-05-0000	NATURAL GAS	SOJOURNER TRUTH	29,169	\$ 49,000	\$ 41,650	\$ (7,350)	15% Decrease Due to New Boilers and ENS- new controls		
A 1620.402-06-0000	NATURAL GAS	PHS	150,948	\$ 160,000	\$ 160,000	\$ -	Major upcoming capital work - anticipated savings in 26-27		
A 1620.402-07-0000	NATURAL GAS	SMITH	15,093	\$ 34,000	\$ 28,900	\$ (5,100)	15% Decrease Due to New Boilers and ENS- new controls		
A 1620.402-08-0000	NATURAL GAS	ROBERTO CLEMENTE	26,585	\$ 41,000	\$ 34,850	\$ (6,150)	15% Decrease Due to New Boilers and ENS- new controls		
A 1620.402-11-0000	NATURAL GAS	ADMIN	8,247	\$ 33,000	\$ 28,050	\$ (4,950)	15% Decrease Due to New Boilers and ENS- new controls		
A 1620.402-12-0000	NATURAL GAS	JANE BOLIN	5,092	\$ 25,000	\$ 21,250	\$ (3,750)	15% Decrease Due to New Boilers and ENS- new controls		
A 1620.404-01-0000	ELECTRIC	KRIEGER	25,229	\$ 82,000	\$ 77,900	\$ (4,100)	5% Decrease due to LED Lightning		
A 1620.404-02-0000	ELECTRIC	WARRING	21,016	\$ 46,000	\$ 43,700	\$ (2,300)	5% Decrease due to LED Lightning		
A 1620.404-04-0000	ELECTRIC	PMS	99,253	\$ 155,000	\$ 147,250	\$ (7,750)	5% Decrease due to LED Lightning		
A 1620.404-05-0000	ELECTRIC	SOJOURNER TRUTH	28,503	\$ 65,000	\$ 61,750	\$ (3,250)	5% Decrease due to LED Lightning		
A 1620.404-06-0000	ELECTRIC	PHS	155,739	\$ 170,000	\$ 161,500	\$ (8,500)	5% Decrease due to LED Lightning		
A 1620.404-07-0000	ELECTRIC	SMITH	26,768	\$ 44,000	\$ 41,800	\$ (2,200)	5% Decrease due to LED Lightning		
A 1620.404-08-0000	ELECTRIC	ROBERTO CLEMENTE	18,441	\$ 50,000	\$ 47,500	\$ (2,500)	5% Decrease due to LED Lightning		
A 1620.404-11-0000	ELECTRIC	ADMIN	18,755	\$ 20,000	\$ 19,000	\$ (1,000)	5% Decrease due to LED Lightning		
A 1620.404-12-0000	ELECTRIC	JANE BOLIN	10,243	\$ 45,000	\$ 42,750	\$ (2,250)	5% Decrease due to LED Lightning		
A 1620.406-00-0000	MEMBERSHIP DUES	DISTRICTWIDE	0	\$ 500	\$ 500	\$ -			
A 1620.410-00-0000	RADIOS	DISTRICTWIDE	0	\$ 5,000	\$ -	\$ (5,000)	No prior year expenses		
A 1620.450-00-0000	SUPPLIES	DISTRICTWIDE	168,933	\$ 150,000	\$ 210,000	\$ 60,000			
A 1620.490-00-0000	BOCES	DISTRICTWIDE	122,480	\$ 185,812	\$ 185,812	\$ -	Telecommunications, Intellipath Lines, Digital Voice Lines, VOIP		
1620	OPERATION OF PLANT		3,330,130	\$ 4,085,537	\$ 3,839,331	\$ (246,206)	-246,206		
1621	MAINTENANCE OF PLANT						Director of Facilities		
A 1621.160-00-9999	WORK-CLOTHES ALLOWANCE	DISTRICTWIDE	2,521	\$ 2,500	\$ 2,500	\$ -			
A 1621.160-99-0000	SALARIES - MAINTENANCE	DISTRICTWIDE	349,955	\$ 555,970	\$ 684,602	\$ 128,632	11 FTE		
A 1621.160-99-0009	OVERTIME	DISTRICTWIDE	56,551	\$ 60,000	\$ 60,000	\$ -			
A 1621.161-11-0000	SALARIES-CLERICAL	DISTRICTWIDE	32,537	\$ 64,363	\$ 69,673	\$ 5,310	1 FTE		
A 1621.200-00-0000	EQUIPMENT	DISTRICTWIDE	149,063	\$ 205,000	\$ 200,000	\$ (5,000)	Includes new sidewalk plow at \$35,000		
A 1621.201-00-0000	SECURITY EQUIPMENT	DISTRICTWIDE	40,757	\$ -	\$ -	\$ -	Using Smart Schools Bond Act Funds for Security upgrades		
A 1621.401-00-0000	GROUNDS	DISTRICTWIDE	34,489	\$ 51,000	\$ 50,000	\$ (1,000)			
A 1621.402-00-0000	REPAIRS	DISTRICTWIDE	3,328,694	\$ 700,000	\$ 538,899	\$ (161,101)	2024-25 Actuals Include Warring Emergency Repairs		
A 1621.402-00-0001	AUDITORIUM REPAIRS, UPGRADES AND STUDENT PER	DISTRICTWIDE	0	\$ 175,000	\$ 175,000	\$ -	Auditorium Upgrades and Student Performances		
A 1621.403-00-0000	RUBBISH REMOVAL	DISTRICTWIDE	95,103	\$ 110,000	\$ 110,000	\$ -	City of Poughkeepsie & vendor for dumpsters		
A 1621.404-00-0000	FIRE AND BOILER INSURANCE	DISTRICTWIDE	0	\$ 1,000	\$ -	\$ (1,000)			
A 1621.405-00-0000	SECURITY SYSTEM ALARMS	DISTRICTWIDE	59,663	\$ 95,000	\$ 70,000	\$ (25,000)			
A 1621.406-00-0000	STAFF DEV/TRAINING	DISTRICTWIDE	3,039	\$ 4,000	\$ 4,000	\$ -			
A 1621.407-00-0000	PEST CONTROL	DISTRICTWIDE	8,960	\$ 14,000	\$ 14,000	\$ -			

A 1621.408-00-0000	MAINTENANCE SERVICE CONTRACTS	DISTRICTWIDE	53,485	\$ 78,000	\$ 78,000	\$ -	
A 1621.411-00-0000	TESTING	DISTRICTWIDE	7,615	\$ 3,000	\$ 9,000	\$ 6,000	
A 1621.450-00-0000	BOILER SUPPLIES	DISTRICTWIDE	21,260	\$ 30,000	\$ 30,000	\$ -	
A 1621.451-00-0000	ELECTRIC SUPPLIES	DISTRICTWIDE	26,522	\$ 38,000	\$ 38,000	\$ -	
A 1621.452-00-0000	PLUMBING SUPPLIES	DISTRICTWIDE	32,493	\$ 25,000	\$ 38,000	\$ 13,000	
A 1621.453-00-0000	GLASS SUPPLIES	DISTRICTWIDE	5,260	\$ 12,000	\$ 12,000	\$ -	
A 1621.454-00-0000	GASOLINE SUPPLIES	DISTRICTWIDE	19,804	\$ 22,000	\$ 22,000	\$ -	
A 1621.455-00-0000	CARPENTER SUPPLIES	DISTRICTWIDE	16,614	\$ 22,000	\$ 22,000	\$ -	
A 1621.456-00-0000	VEHICLE PARTS	DISTRICTWIDE	13,793	\$ 24,000	\$ 20,000	\$ (4,000)	
A 1621.457-00-0000	PAINT	DISTRICTWIDE	20,158	\$ 24,000	\$ 28,000	\$ 4,000	
A 1621.458-00-0000	SAFETY MANAGEMENT	DISTRICTWIDE	872	\$ 2,400	\$ 2,400	\$ -	
A 1621.459-00-0000	OFFICE SUPPLIES	DISTRICTWIDE	260	\$ 1,000	\$ 1,000	\$ -	
A 1621.490-00-0000	BOCES	DISTRICTWIDE	63,398	\$ 78,000	\$ 81,000	\$ 3,000	Safety/Risk Management, Elevator Inspection, Cooperative Maintenance Fees
TOTAL	MAINTENANCE OF PLANT		4,442,866	\$ 2,397,233	\$ 2,360,074	\$ (37,159)	-37,159
1622	SECURITY OF PLANT						Director of Facilities
A 1622.200-00-0000	EQUIPMENT - SECURITY	DISTRICTWIDE	0	\$ 40,000	\$ 20,000	\$ (20,000)	
A 1622.450-00-0000	SUPPLIES - SECURITY	DISTRICTWIDE	1,435	\$ -	\$ -	\$ -	
TOTAL	SECURITY OF PLANT		1,435	\$ 40,000	\$ 20,000	\$ (20,000)	-20,000
1623	SECURITY						Executive Director of School Engagement
A 1623.162-00-0000	SCHOOL SECURITY MONITORS	DISTRICTWIDE	42,265	\$ -	\$ -	\$ -	
A 1623.162-04-0000	SCHOOL SECURITY MONITORS	PMS	213,697	\$ 295,000	\$ -	\$ (295,000)	Security Monitors salaries coded under Community schools
A 1623.162-06-0000	SCHOOL SECURITY MONITORS	PHS	205,420	\$ 318,237	\$ -	\$ (318,237)	Security Monitors salaries coded under Community schools
A 1623.162-11-0000	OVERTIME	DISTRICTWIDE	0	\$ 10,000	\$ 10,000	\$ -	
A 1623.162-99-0000	UNIFORM ALLOWANCE	DISTRICTWIDE	1,296	\$ 5,000	\$ 5,000	\$ -	
A 1623.162-99-9999	DIRECTOR OF SECURITY	DISTRICTWIDE	82,800	\$ 82,800	\$ 82,800	\$ -	1FTE - Position Vacant
A 1623.163-04-0009	SECURITY -CIVIC ACTIVITIES	PMS	7,290	\$ 10,000	\$ 10,000	\$ -	School Activities including sports
A 1623.163-06-0009	SECURITY -CIVIC ACTIVITIES	PHS	39,373	\$ 1,000	\$ 1,000	\$ -	School Activities including sports
A 1623.163-11-0009	SECURITY -CIVIC ACTIVITIES	ADMINISTRATION	3,444	\$ 5,000	\$ 5,000	\$ -	BOE Meetings and Superintendent Hearings
A 1623.402-00-0000	PROFESSIONAL LEARNING	DISTRICTWIDE	0	\$ 2,000	\$ 2,000	\$ -	Targeted Professional Development
TOTAL	SECURITY		595,585	\$ 729,037	\$ 115,800	\$ (613,237)	-613,237
1670	CENTRAL PRINTING & MAILING						
A 1670.400-00-0000	CONTRACTUAL		3,981	\$ -	\$ -	\$ -	
A 1670.490-00-0000	BOCES		74,678	\$ 176,592	\$ 176,592	\$ -	Shared Printing
TOTAL	CENTRAL PRINTING & MAILING		78,659	\$ 176,592	\$ 176,592	\$ -	0
1680	CENTRAL DATA PROCESSING						Assistant Superintendent of Business
A 1680.160-11-0009	OVERTIME		0	\$ 2,000	\$ -	\$ (2,000)	No prior expenses
A 1680.400-00-0000	CONTRACTUAL		1,100	\$ 10,000	\$ 5,000	\$ (5,000)	
A 1680.450-00-0000	SUPPLIES		1,769	\$ 10,000	\$ 5,000	\$ (5,000)	
A 1680.490-00-0000	BOCES		165,612	\$ 351,754	\$ 450,000	\$ 98,246	Office Professional Training, IT Consultant, Computer Services (nVision). Includes additional IT services in 25-26
TOTAL	CENTRAL DATA PROCESSING		168,481	\$ 373,754	\$ 460,000	\$ 86,246	86,246
1690	CENTRAL REGISTRATION						Executive Director of School Engagement
A 1690.160-06-0000	SALARIES-NON INSTRUCTIONAL	PHS	32,850	\$ 52,000	\$ 57,108	\$ 5,108	Admin School Secretary moved from MSH Grant
TOTAL	CENTRAL REGISTRATION		32,850	\$ 52,000	\$ 57,108	\$ 5,108	5,108
1910	UNALLOCATED INSURANCE						Assistant Superintendent of Business
A 1910.400-00-0000	UNALLOCATED INSURANCE		642,883	\$ 662,000	\$ 839,768	\$ 177,768	Includes anticipated 14% increase in premiums for property, liability, auto and other coverage
TOTAL	UNALLOCATED INSURANCE		642,883	\$ 662,000	\$ 839,768	\$ 177,768	177,768
1920	SCHOOL ASSOCIATION DUES						Assistant Superintendent of Business
A 1920.400-00-0000	SCHOOL ASSOCIATION DUES		240	\$ 500	\$ 500	\$ -	
TOTAL	SCHOOL ASSOCIATION DUES		240	\$ 500	\$ 500	\$ -	0
1930	JUDGEMENTS & CLAIMS						Assistant Superintendent of Business
A 1930.400-00-0000	JUDGEMENTS AND CLAIMS		3,360	\$ 10,000	\$ 10,000	\$ -	
TOTAL	JUDGEMENTS & CLAIMS		3,360	\$ 10,000	\$ 10,000	\$ -	0

1950	ASSESSMENTS ON SCHOOL PROPERTY							Assistant Superintendent of Business			
A 1950.400-00-0000	ASSESSMENT SEWERS		113,948	\$ 135,000	\$ 147,000	\$ 12,000		Water supply and Sewer Taxes			
TOTAL	ASSESSMENTS ON SCHOOL PROPERTY		113,948	\$ 135,000	\$ 147,000	\$ 12,000			12,000		
1964	REFUND ON REAL PROPERTY TAXES							Assistant Superintendent of Business			
A 1964.400-00-0000	REFUND ON PROPERTY TAXES		3,024	\$ 30,000	\$ 30,000	\$ -					
TOTAL	REFUND ON REAL PROPERTY TAXES		3,024	\$ 30,000	\$ 30,000	\$ -			0		
1981	BOCES ADMINISTRATIVE COSTS							Assistant Superintendent of Business			
A 1981.490-00-0000	BOCES CAPITAL ASSESSMENT		0	\$ 108,091	\$ 128,219	\$ 20,128		Capital Charges			
A 1981.492-00-0000	BOCES ASSESSMENT		683,007	\$ 598,203	\$ 627,489	\$ 29,286		Capital Assessments and Administration			
TOTAL	BOCES ADMINISTRATIVE COSTS		683,007	\$ 706,294	\$ 755,708	\$ 49,414			49,414		
2010	CURRICULUM DEVELOPMENT & SUPERVISION							Assistant Superintendents of Elementary and Secondary Education			
A 2010.150-11-0000	SALARIES- INSTRUCTIONAL	DISTRICTWIDE	507,179	\$ 587,453	\$ 194,025	\$ (393,428)		2FTE Assistant Superintendent of Secondary Education, Assistant Superintendent of Elementary Education			
A 2010.150-11-0001	VACATION	DISTRICTWIDE	13,138	\$ 14,600	\$ 7,300	\$ (7,300)		Vacation Buyout -			
A 2010.159-00-0000	CURRICULUM DEVELOPMENT	DISTRICTWIDE	89,362	\$ 178,500	\$ 178,500	\$ -		Middle School Curriculum licenses for Social Studies and Science. Includes general curriculum needs.			
A 2010.160-11-0000	SALARIES - NON INSTRUCTIONAL	DISTRICTWIDE	65,378	\$ 49,211	\$ 54,947	\$ 5,736		1 FTE			
A 2010.160-11-0009	OVERTIME	DISTRICTWIDE	4,649	\$ -	\$ 2,000	\$ 2,000					
A 2010.401-00-0000	CONTRACTUAL	DISTRICTWIDE	606	\$ 40,000	\$ 45,000	\$ 5,000					
A 2010.402-00-0000	PROFESSIONAL LEARNING	DISTRICTWIDE	0	\$ 5,000	\$ 5,000	\$ -		Targeted Professional Development			
A 2010.402-00-0001	CURRICULUM DEVELOPMENT & SUPERVISION SUPPLIES	DISTRICTWIDE	18,991	\$ 60,000	\$ 60,000	\$ -		PPSTA Curriculum Development (Contractual)			
A 2010.402-00-0002	INSERVICE TRAINING	DISTRICTWIDE	0	\$ 10,000	\$ 10,000	\$ -		PPSTA Inservice Training (Contractual)			
A 2010.403-00-0000	TRAVEL	DISTRICTWIDE	3,206	\$ 20,000	\$ 20,000	\$ -					
A 2010.450-00-0000	SUPPLIES	DISTRICTWIDE	0	\$ 15,000	\$ -	\$ (15,000)					
A 2010.490-00-0000	BOCES	DISTRICTWIDE	57,275	\$ 59,904	\$ 59,904	\$ -					
TOTAL	CURRICULUM DEVELOPMENT & SUPERVISION		759,785	\$ 1,039,668	\$ 636,676	\$ (402,992)			-402,992		
2011	CURRICULUM ELEMENTARY							Director of Elementary Education			
A 2011.150-00-0000	EXTENDED LEARNING	ELEMENTARY	0	\$ -	\$ 1,860,574	\$ 1,860,574		5 days a week, 2 hours a day--5 schools			
A 2011.400-00-0000	CONTRACTUAL-ELEMENTARY	DISTRICTWIDE	20,232	\$ 7,000	\$ 15,000	\$ 8,000					
A 2011.400-00-0001	CONTRACTUAL-ELEMENTARY	DISTRICTWIDE	0	\$ 150,000	\$ 150,000	\$ -		Elementary AMPACT, College Trips, Pathful Junior			
A 2011.403-00-0000	TRAVEL-ELEMENTARY	DISTRICTWIDE	3,182	\$ -	\$ 5,000	\$ 5,000					
A 2011.450-00-0000	MATERIALS AND SUPPLIES-ELEMENTARY	DISTRICTWIDE	16,885	\$ 27,500	\$ 27,500	\$ -					
TOTAL	CURRICULUM ELEMENTARY		40,299	184,500	2,058,074	1,873,574			1,873,574		
2012	CURRICULUM SECONDARY							Director of Secondary Education			
A 2012.400-00-0000	CONTRACTUAL-SECONDARY	DISTRICTWIDE	14,865	\$ 20,000	\$ 50,000	\$ 30,000		Pathful, School Links, Project Lead The Way, Health Curriculum, Virtual Enterprise, (VE), Computer Science--(Code HS), Art of Education Includes funding for college trips			
A 2012.450-00-0000	MATERIALS AND SUPPLIES-SECONDARY	DISTRICTWIDE	20,515	\$ 30,000	\$ 50,000	\$ 20,000		Includes \$30,000 for Smart Scholars			
TOTAL	CURRICULUM SECONDARY		35,380	50,000	100,000	50,000			50,000		
2020	SUPERVISION-REGULAR SCHOOL							Assistant Superintendents of Elementary and Secondary Education			
A2020.150-99-0000	SALARIES INSTRUCTIONAL - DISTRICTWIDE	DISTRICTWIDE	511,791	\$ 790,935	\$ 799,970	\$ 9,035		8 FTE - Executive Directors and Directors (PW Title)			
A2020.150-99-0001	VACATION - DISTRICTWIDE	DISTRICTWIDE	0	\$ -	\$ -	\$ -					
A2020.152-01-0000	ADMIN SALARIES K-5	KRIEGER	242,025	\$ 248,723	\$ 260,084	\$ 11,361		2FTE			
A 2020.152-02-0000	ADMIN SALARIES K-5	WARRING	249,523	\$ 244,112	\$ 263,873	\$ 19,761		2 FTE			
A 2020.152-02-0005	SUBSTITUTE	WARRING	12,200	\$ -	\$ -	\$ -		Non-Instructional			
A 2020.152-05-0000	ADMIN SALARIES K-5	SOJOURNER TRUTH	258,709	\$ 251,092	\$ 274,850	\$ 23,758		2 FTE			
A 2020.152-05-0001	VACATION	SOJOURNER TRUTH	0	\$ -	\$ -	\$ -		Vacation Buyout			
A 2020.152-05-0005	SUBSTITUTE	SOJOURNER TRUTH	14,850	\$ -	\$ -	\$ -					
A 2020.152-07-0000	ADMIN SALARIES K-5	SMITH	220,766	\$ 223,036	\$ 283,326	\$ 60,290		2 FTE			
A 2020.152-07-0001	VACATION	SMITH	0	\$ -	\$ -	\$ -		Vacation Buyout			
A 2020.152-07-0005	SUBSTITUTE	SMITH	10,810	\$ -	\$ -	\$ -					

A 2020.152-07-0009	OVERTIME	SMITH	0	\$ -	\$ -	\$ -			
A 2020.152-08-0000	ADMIN SALARIES K-5	ROBERTO CLEMENTE	265,123	\$ 322,783	\$ 274,713	\$ (48,070)	2FTE		
A 2020.152-08-0001	VACATION	ROBERTO CLEMENTE	0	\$ -	\$ -	\$ -	Vacation Buyout		
A 2020.152-08-0005	SUBSTITUTE	ROBERTO CLEMENTE	2,500	\$ -	\$ -	\$ -			
A 2020.153-04-0000	ADMIN SALARIES 6-8	PMS	525,541	\$ 599,852	\$ 627,212	\$ 27,360	5 FTE		
A 2020.153-04-0005	SUBSTITUTE	PMS	16,585	\$ -	\$ -	\$ -			
A 2020.154-00-0005	SUBSTITUTE	DISTRICTWIDE	0	\$ -	\$ -	\$ -			
A 2020.154-06-0000	ADMIN SALARIES 9-12	PHS	742,700	\$ 805,785	\$ 787,639	\$ (18,146)	6 FTE		
A 2020.154-06-0001	VACATION	PHS	38,520	\$ -	\$ -	\$ -			
A 2020.154-06-0005	SUBSTITUTE	PHS	7,773	\$ -	\$ -	\$ -			
A 2020.154-06-0009	OVERTIME	PHS	2,666	\$ -	\$ -	\$ -			
A 2020.160-00-0005	SUBSTITUTE	DISTRICTWIDE	0	\$ 10,000	\$ -	\$ (10,000)	Non-Instructional		
A 2020.160-00-0009	OVERTIME	DISTRICTWIDE	4,716	\$ -	\$ 500	\$ 500			
A 2020.160-01-0000	SALARIES-NON INSTRUCTIONAL	KRIEGER	54,238	\$ 43,620	\$ 90,948	\$ 47,328	2 FTE		
A 2020.160-01-0005	SUBSTITUTE	KRIEGER	8,701	\$ -	\$ -	\$ -	Non-Instructional		
A 2020.160-01-0009	OVERTIME	KRIEGER	279	\$ 2,500	\$ -	\$ (2,500)			
A 2020.160-02-0000	SALARIES-NON INSTRUCTIONAL	WARRING	29,535	\$ 43,620	\$ 70,474	\$ 26,854	1 FTE .5 PART TIME		
A 2020.160-02-0005	SUBSTITUTE	WARRING	13,109	\$ -	\$ -	\$ -	Non-Instructional		
A 2020.160-02-0009	OVERTIME	WARRING	0	\$ 250	\$ 250	\$ -			
A 2020.160-04-0000	SALARIES-NON INSTRUCTIONAL	PMS	187,231	\$ 222,913	\$ 214,102	\$ (8,811)	4FTE		
A 2020.160-04-0009	OVERTIME	PMS	2,767	\$ 4,000	\$ -	\$ (4,000)			
A 2020.160-05-0000	SALARIES-NON INSTRUCTIONAL	SOJOURNER TRUTH	75,655	\$ 99,643	\$ 92,396	\$ (7,247)	2 FTE		
A 2020.160-05-0005	SUBSTITUTE	SOJOURNER TRUTH	3,150	\$ -	\$ -	\$ -	Non-Instructional		
A 2020.160-05-0009	OVERTIME	SOJOURNER TRUTH	0	\$ 250	\$ 250	\$ -			
A 2020.160-06-0000	SALARIES-NON INSTRUCTIONAL	PHS	344,411	\$ 397,950	\$ 339,867	\$ (58,083)	7 FTE		
A 2020.160-06-0001	VACATION	PHS	8,069	\$ -	\$ -	\$ -			
A 2020.160-06-0009	OVERTIME	PHS	10,410	\$ 6,000	\$ 2,000	\$ (4,000)			
A 2020.160-07-0000	SALARIES-NON INSTRUCTIONAL	SMITH	52,893	\$ 56,519	\$ 61,448	\$ 4,929	1 FTE		
A 2020.160-07-0005	SUBSTITUTE-SMITH	SMITH	515	\$ -	\$ -	\$ -	Non-Instructional		
A 2020.160-07-0009	OVERTIME-SMITH	SMITH	0	\$ 250	\$ 250	\$ -			
A 2020.160-08-0000	SALARIES-NON INSTRUCTIONAL	ROBERTO CLEMENTE	54,419	\$ 56,519	\$ 84,531	\$ 28,012	1 FTE + 1FTE Part Time		
A 2020.160-08-0005	SUBSTITUTE-ROBERTO CLEMENTE	ROBERTO CLEMENTE	0	\$ -	\$ -	\$ -	Non-Instructional		
A 2020.160-08-0009	OVERTIME	ROBERTO CLEMENTE	0	\$ 250	\$ 250	\$ -	Non-Instructional		
A 2020.160-11-0009	OVERTIME	JANE BOLIN	377	\$ -	\$ 250	\$ 250	Non-Instructional		
A 2020.160-11-0000	SALARIES-NON INSTRUCTIONAL	DISTRICTWIDE	5,000	\$ 5,000	\$ 70,123	\$ 65,123	1FTE		
A 2020.160-99-0005	SUBSTITUTE - CLERICAL DISTRICTWIDE	DISTRICTWIDE	12,246	\$ 26,400	\$ 26,400	\$ -	Substitute		
A 2020.161-01-0005	CLERICAL PART-TIME	KRIEGER	0	\$ 5,000	\$ 5,000	\$ -			
A 2020.161-02-0005	CLERICAL PART-TIME	WARRING	8,911	\$ 5,000	\$ 5,000	\$ -			
A 2020.161-05-0005	CLERICAL PART-TIME	SOJOURNER TRUTH	8,945	\$ 5,000	\$ 5,000	\$ -			
A 2020.161-07-0005	CLERICAL PART-TIME	SMITH	11,810	\$ 5,000	\$ 5,000	\$ -			
A 2020.161-08-0005	CLERICAL PART-TIME	ROBERTO CLEMENTE	18,120	\$ 5,000	\$ 5,000	\$ -			
A 2020.400-00-0000	CONTRACTUAL	DISTRICTWIDE	41,133	\$ 65,000	\$ 65,000	\$ -	ID Cards, Photos, APPR Training, Materials for Conference Days		
A 2020.400-01-0000	CONTRACTUAL	KRIEGER	875	\$ 1,000	\$ 1,000	\$ -			
A 2020.400-01-WELL	CONTRACTUAL	KRIEGER	0	\$ -	\$ 5,000	\$ 5,000	Wellness District Commitment		
A 2020.400-02-0000	CONTRACTUAL	WARRING	25	\$ 1,000	\$ 1,000	\$ -			
A 2020.400-02-WELL	CONTRACTUAL	WARRING	0	\$ -	\$ 5,000	\$ 5,000	Wellness District Commitment		
A 2020.400-04-0000	CONTRACTUAL	PMS	2,581	\$ 3,000	\$ 3,000	\$ -			
A 2020.400-04-WELL	CONTRACTUAL	PMS	0	\$ -	\$ 5,000	\$ 5,000	Wellness District Commitment		
A 2020.400-05-0000	CONTRACTUAL	SOJOURNER TRUTH	159	\$ 1,000	\$ 1,000	\$ -			
A 2020.400-05-WELL	CONTRACTUAL	SOJOURNER TRUTH	0	\$ -	\$ 5,000	\$ 5,000	Wellness District Commitment		
A 2020.400-06-0000	CONTRACTUAL	PHS	5,682	\$ 6,000	\$ 6,000	\$ -			
A 2020.400-06-WELL	CONTRACTUAL	PHS	0	\$ -	\$ 5,000	\$ 5,000	Wellness District Commitment		
A 2020.400-07-0000	CONTRACTUAL	SMITH	974	\$ 1,000	\$ 1,000	\$ -			
A 2020.400-07-WELL	CONTRACTUAL	SMITH	0	\$ -	\$ 5,000	\$ 5,000	Wellness District Commitment		
A 2020.400-08-0000	CONTRACTUAL	ROBERTO CLEMENTE	1,000	\$ 1,000	\$ 1,000	\$ -			
A 2020.400-08-WELL	CONTRACTUAL	ROBERTO CLEMENTE	0	\$ -	\$ 5,000	\$ 5,000	Wellness District Commitment		
A 2020.400-99-WELL	CONTRACTUAL	DISTRICTWIDE	0	\$ -	\$ 5,000	\$ 5,000	Wellness District Commitment		
A 2020.402-00-0000	PROFESSIONAL LEARNING	DISTRICTWIDE	0	\$ 2,000	\$ 2,000	\$ -	Targeted Professional Development		
A 2020.402-01-0000	PROFESSIONAL LEARNING	KRIEGER	0	\$ 2,000	\$ 2,000	\$ -	Targeted Professional Development		
A 2020.402-02-0000	PROFESSIONAL LEARNING	WARRING	0	\$ 2,000	\$ 2,000	\$ -	Targeted Professional Development		
A 2020.402-04-0000	PROFESSIONAL LEARNING	PMS	0	\$ 2,000	\$ 2,000	\$ -	Targeted Professional Development		
A 2020.402-05-0000	PROFESSIONAL LEARNING	SOJOURNER TRUTH	0	\$ 2,000	\$ 2,000	\$ -	Targeted Professional Development		
A 2020.402-06-0000	PROFESSIONAL LEARNING	PHS	0	\$ 2,000	\$ 2,000	\$ -	Targeted Professional Development		
A 2020.402-07-0000	PROFESSIONAL LEARNING	SMITH	0	\$ 2,000	\$ 2,000	\$ -	Targeted Professional Development		

A 2020.402-08-0000	PROFESSIONAL LEARNING	ROBERTO CLEMENTE	0	\$ 2,000	\$ 2,000	\$ -	Targeted Professional Development
A 2020.403-01-0000	TRAVEL	KRIEGER	94	\$ 1,000	\$ 1,000	\$ -	
A 2020.403-02-0000	TRAVEL	WARRING	0	\$ 1,000	\$ 1,000	\$ -	
A 2020.403-04-0000	TRAVEL	PMS	0	\$ 3,000	\$ 3,000	\$ -	
A 2020.403-05-0000	TRAVEL	SOJOURNER TRUTH	531	\$ 1,000	\$ 1,000	\$ -	
A 2020.403-06-0000	TRAVEL	PHS	0	\$ 3,000	\$ 3,000	\$ -	
A 2020.403-07-0000	TRAVEL	SMITH	0	\$ 1,000	\$ 1,000	\$ -	
A 2020.403-08-0000	TRAVEL	ROBERTO CLEMENTE	966	\$ 1,000	\$ 1,000	\$ -	
A 2020.450-01-0000	SUPPLIES	KRIEGER	280	\$ 1,000	\$ 1,000	\$ -	
A 2020.450-02-0000	SUPPLIES	WARRING	0	\$ 1,000	\$ 1,000	\$ -	
A 2020.450-04-0000	SUPPLIES	PMS	0	\$ 1,000	\$ 1,000	\$ -	
A 2020.450-05-0000	SUPPLIES	SOJOURNER TRUTH	291	\$ 1,000	\$ 1,000	\$ -	
A 2020.450-06-0000	SUPPLIES	PHS	36	\$ 1,000	\$ 1,000	\$ -	
A 2020.450-07-0000	SUPPLIES	SMITH	536	\$ 1,000	\$ 1,000	\$ -	
A 2020.450-08-0000	SUPPLIES	ROBERTO CLEMENTE	321	\$ 1,000	\$ 1,000	\$ -	
2020	SUPERVISION-REGULAR SCHOOL		4,093,073	\$ 4,600,002	\$ 4,803,706	\$ 203,704	203,704
2070	INSERVICE TRAINING-INSTRUCTION						Director of Elementary Education and Director of Secondary Education
A 2070.400-00-0000	CONTRACTUAL	DISTRICTWIDE	0	\$ 7,500	\$ 7,500	\$ -	
A 2070.490-00-0000	BOCES	DISTRICTWIDE	167,794	\$ 264,742	\$ 264,742	\$ -	Professional Development, School Improvement-Regional Scoring, School Improvement, Center for Equity and Social Justice, Model Schools Technical Planning.
TOTAL	INSERVICE TRAINING-INSTRUCTION		167,794	\$ 272,242	\$ 272,242	\$ -	0
2110	TEACHING-REGULAR SCHOOL						Building Principals
A 2110.120-01-0000	SALARIES K-3	KRIEGER	1,218,497	\$ 1,321,123	\$ 1,583,796	\$ 262,673	17 FTE
A 2110.120-02-0000	SALARIES K-3	WARRING	735,154	\$ 944,381	\$ 1,017,782	\$ 73,402	9 FTE
A 2110.120-05-0000	SALARIES K-3	SOJOURNER TRUTH	1,308,929	\$ 1,471,031	\$ 1,677,092	\$ 206,061	15 FTE
A 2110.120-07-0000	SALARIES K-3	SMITH	1,424,661	\$ 1,288,710	\$ 1,407,553	\$ 118,843	14FTE
A 2110.120-08-0000	SALARIES K-3	ROBERTO CLEMENTE	765,171	\$ 1,101,608	\$ 1,291,279	\$ 189,671	11 FTE
A 2110.120-99-0000	SALARIES K-5	DISTRICTWIDE					Excess teachers due to the decrease enrollment/covered by attrition
A 2110.121-01-0000	SALARIES 4-6	KRIEGER	758,250	\$ 779,237	\$ 700,236	\$ (79,001)	6 FTE
A 2110.121-02-0000	SALARIES 4-6	WARRING	639,942	\$ 658,748	\$ 865,367	\$ 206,619	8 FTE
A 2110.121-04-0000	SALARIES 4-6	PMS	1,263,328	\$ 1,283,721	\$ 1,555,098	\$ 271,377	14 FTE
A 2110.121-05-0000	SALARIES 4-6	SOJOURNER TRUTH	847,761	\$ 1,008,148	\$ 715,316	\$ (292,832)	8 FTE
A 2110.121-08-0000	SALARIES 4-6	ROBERTO CLEMENTE	325,341	\$ 418,144	\$ 380,114	\$ (38,030)	3 FTE
A 2110.122-01-0000	SALARIES K-6 SPECIALS -Also coded in 2315	KRIEGER	386,663	\$ 360,970	\$ 538,027	\$ 177,057	5 FTE
A 2110.122-02-0000	SALARIES K-6 SPECIALS -Also coded in 2315	WARRING	142,483	\$ 207,902	\$ 249,648	\$ 41,746	2 FTE
A 2110.122-04-0000	SALARIES K-6 SPECIALS -Also coded in 2315	PMS	37,060	\$ 224,644		\$ (224,644)	No expense in this line
A 2110.122-05-0000	SALARIES K-6 SPECIALS -Also coded in 2315	SOJOURNER TRUTH	432,837	\$ 352,546	\$ 367,000	\$ 14,454	4 FTE
A 2110.122-07-0000	SALARIES K-6 SPECIALS -Also coded in 2315	SMITH	0	\$ 109,947	\$ 62,495	\$ (47,452)	1 FTE - .5 of this position is from federal funding
A 2110.122-08-0000	SALARIES K-6 SPECIALS -Also coded in 2315	ROBERTO CLEMENTE	298,771	\$ 343,903	\$ 405,282	\$ 61,379	4 FTE
A2110.122-01-0000	PARAPROFESSIONALS K-3 TA	KRIEGER	0	\$ -		\$ -	
A2110.122-04-0000	PARAPROFESSIONALS 4-6 TA	PMS	0	\$ -		\$ -	
A2110.122-05-0000	PARAPROFESSIONALS K-3 TA	SOJOURNER TRUTH	0	\$ -		\$ -	
A 2110.125-07-0000	PARAPROFESSIONALS K-3 TA	SMITH	181,075	\$ 258,283	\$ 235,424	\$ (22,859)	5 FTE
A 2110.125-07-0001	PARAPROFESSIONALS K-3 TA	ROBERTO CLEMENTE	0	\$ -		\$ -	
A 2110.130-04-0000	SALARIES 7-12	PMS	2,988,268	\$ 2,795,351	\$ 3,534,927	\$ 739,576	39 FTE (4 FTE added - ELA, MATH, S.S., SCIENCE)
A 2110.130-06-0000	SALARIES 7-12	PHS	6,326,696	\$ 6,401,847	\$ 7,177,455	\$ 775,608	70 FTE (1FTE MUSIC TEACHER)
A 2110.130-06-0001	SALARIES	PHS	0	\$ -	\$ 38,000	\$ 38,000	Smart Scholars--for 40 children. Partially paid through NYSED grant
A 2110.130-06-0044	SALARIES	ROTC	179,673	\$ 179,790	\$ 199,388	\$ 19,598	2 FTE
A 2110.132-04-0000	SALARIES-SPECIAL	PMS	462,106	\$ 477,572	\$ 513,830	\$ 36,259	5 FTE
A 2110.134-00-0000	10% LONGEVITY BONUS	DISTRICTWIDE	184,431	\$ 216,026	\$ 132,000	\$ (84,026)	
A 2110.135-00-0000	RETIREMENT INCENTIVES	DISTRICTWIDE	196,398	\$ 400,000	\$ 400,000	\$ -	
A 2110.140-00-0000	SUBSTITUTE TEACHERS	DISTRICTWIDE	743,693	\$ 700,000	\$ 700,000	\$ -	Substitute Teacher Expenses
A 2110.141-07-0000	TEACHING ASSISTANTS COVERING CLASSES	SMITH	42,059	\$ 41,500	\$ 41,500	\$ -	Para Coverage Districtwide
A 2110.142-01-0000	TEACHER COVERAGE	KRIEGER	0	\$ 4,000	\$ 1,000	\$ (3,000)	Teacher Covering 6th class
A 2110.142-02-0000	TEACHER COVERAGE	WARRING	4,961	\$ 4,000	\$ 1,000	\$ (3,000)	Teacher Covering 6th class
A 2110.142-04-0000	TEACHER COVERAGE	PMS	260,425	\$ 180,000	\$ 180,000	\$ -	Teacher Covering 6th class
A 2110.142-05-0000	TEACHER COVERAGE	SOJOURNER TRUTH	1,763	\$ 10,000	\$ 1,000	\$ (9,000)	Teacher Covering 6th class
A 2110.142-06-0000	TEACHER COVERAGE	PHS	169,417	\$ 190,000	\$ 190,000	\$ -	Teacher Covering 6th class
A 2110.142-07-0000	TEACHER COVERAGE	SMITH	136	\$ 4,000	\$ 1,000	\$ (3,000)	Teacher Covering 6th class
A 2110.142-08-0000	TEACHER COVERAGE	ROBERTO CLEMENTE	1,853	\$ 4,000	\$ 1,000	\$ (3,000)	Teacher Covering 6th class
A 2110.143-03-0000	HOMEBOUND TEACHERS	DISTRICTWIDE	157,579	\$ 100,000	\$ 100,000	\$ -	For children who cannot attend school

A 2110.144-04-0000	6TH PERIOD ASSIGNMENT	PMS	60,859	\$	20,000	\$	20,000	\$	-	Teacher Covering 6th class-Extended Time
A 2110.146-06-0000	6TH PERIOD ASSIGNMENT	PHS	158,130	\$	30,000	\$	30,000	\$	-	Teacher Covering 6th class-Extended Time
A2110160-00-000R	PLACEHOLDER FOR RECONFIGURATION	DISTRICTWIDE	0	\$	-	\$	150,000	\$	150,000	Placeholder for Reconfiguration
A 2110.160-00-0001	VACATION PAYOUT	DISTRICTWIDE	0	\$	10,000			\$	(10,000)	Vacation Payout-Non Instructional
A 2110.160-00-0005	SUBSTITUTE	DISTRICTWIDE	51,589	\$	35,200	\$	35,200	\$	-	Non Instructional
A 2110.160-00-0009	OVERTIME	DISTRICTWIDE	0	\$	5,000	\$	2,000	\$	(3,000)	Non Instructional
A 2110.160-99-0000	SALARIES - NON INSTRUCTIONAL	DISTRICTWIDE	0	\$	-			\$	-	
A 2110.163-00-0000	SCHOOL MONITORS	DISTRICTWIDE	709	\$	-	\$	-	\$	-	Moved to School Lunch
A 2110.163-01-0000	SCHOOL MONITORS	KRIEGER	4,983	\$	-	\$	-	\$	-	Moved to School Lunch
A 2110.163-02-0000	SCHOOL MONITORS	WARRING	12,171	\$	-	\$	-	\$	-	Moved to School Lunch
A 2110.163-04-0000	SCHOOL MONITORS	PMS	36,103	\$	-	\$	-	\$	-	Moved to School Lunch
A 2110.163-05-0000	SCHOOL MONITORS	SOJOURNER TRUTH	13,154	\$	-	\$	-	\$	-	Moved to School Lunch
A 2110.163-06-0000	SCHOOL MONITORS	PHS	28,556	\$	-	\$	-	\$	-	Moved to School Lunch
A 2110.163-07-0000	SCHOOL MONITORS	SMITH	-686	\$	-	\$	-	\$	-	Moved to School Lunch
A 2110.163-08-0000	SCHOOL MONITORS	ROBERTO CLEMENTE	20,044	\$	-	\$	-	\$	-	Moved to School Lunch
A 2110.163-11-0000	GREETER	JANE BOLIN	0	\$	23,506			\$	(23,506)	
A 2110.166-00-0000	RECESS MONITOR	DISTRICTWIDE	292,835	\$	450,000	\$	300,000	\$	(150,000)	Part Time Employees
A 2110.200-00-0000	EQUIPMENT	DISTRICTWIDE	0	\$	5,000	\$	5,000	\$	-	
A 2110.200-01-0000	EQUIPMENT	KRIEGER	1,510	\$	2,000	\$	2,000	\$	-	
A 2110.200-02-0000	EQUIPMENT	WARRING	0	\$	2,000	\$	2,000	\$	-	
A 2110.200-04-0000	EQUIPMENT	PMS	0	\$	5,000	\$	5,000	\$	-	
A 2110.200-05-0000	EQUIPMENT	SOJOURNER TRUTH	0	\$	2,000	\$	2,000	\$	-	
A 2110.200-06-0000	EQUIPMENT	PHS	4,226	\$	5,000	\$	5,000	\$	-	
A 2110.200-07-0000	EQUIPMENT	SMITH	0	\$	2,000	\$	2,000	\$	-	
A 2110.200-08-0000	EQUIPMENT	ROBERTO CLEMENTE	1,944	\$	2,000	\$	2,000	\$	-	
A 2110.400-00-0000	CONTRACTUAL	DISTRICTWIDE	6,873	\$	5,000	\$	5,000	\$	-	
A 2110.400-01-0000	CONTRACTUAL	KRIEGER	3,183	\$	2,000	\$	2,000	\$	-	
A 2110.400-02-0000	CONTRACTUAL	WARRING	0	\$	2,000	\$	2,000	\$	-	
A 2110.400-04-0000	CONTRACTUAL	PMS	8,790	\$	12,000	\$	12,000	\$	-	
A 2110.400-05-0000	CONTRACTUAL	SOJOURNER TRUTH	2,442	\$	2,000	\$	2,000	\$	-	
A 2110.400-06-0000	CONTRACTUAL	PHS	35,143	\$	22,000	\$	22,000	\$	-	
A 2110.400-06-1200	CONTRACTUAL-MUSIC	PHS	1,650	\$	6,000	\$	6,000	\$	-	
A 2110.400-06-9900	CONTRACTUAL-GRADUATION	PHS	9,291	\$	13,500	\$	13,500	\$	-	
A 2110.400-07-0000	CONTRACTUAL	SMITH	198	\$	2,000	\$	2,000	\$	-	
A 2110.400-08-0000	CONTRACTUAL	ROBERTO CLEMENTE	1,107	\$	2,000	\$	2,000	\$	-	
A 2110.401-00-0000	POSTAGE	DISTRICTWIDE	0	\$	1,000	\$	1,000	\$	-	
A 2110.401-01-0000	POSTAGE	KRIEGER	0	\$	1,000	\$	1,000	\$	-	
A 2110.401-02-0000	POSTAGE	WARRING	990	\$	1,000	\$	1,000	\$	-	
A 2110.401-04-0000	POSTAGE	PMS	7,114	\$	10,000	\$	7,300	\$	(2,700)	
A 2110.401-05-0000	POSTAGE	SOJOURNER TRUTH	1,000	\$	1,000	\$	1,000	\$	-	
A 2110.401-06-0000	POSTAGE	PHS	15,000	\$	15,000	\$	7,300	\$	(7,700)	
A 2110.401-07-0000	POSTAGE-SMITH	SMITH	476	\$	1,000	\$	1,000	\$	-	
A 2110.401-08-0000	POSTAGE-ROBERTO CLEMENTE	ROBERTO CLEMENTE	0	\$	1,000	\$	1,000	\$	-	
A 2110.403-00-0000	TRAVEL	DISTRICTWIDE	0	\$	2,000	\$	2,000	\$	-	
A 2110.403-01-0000	TRAVEL	KRIEGER	0	\$	1,000	\$	1,000	\$	-	
A 2110.403-02-0000	TRAVEL	WARRING	0	\$	1,000	\$	1,000	\$	-	
A 2110.403-04-0000	TRAVEL	PMS	0	\$	5,000	\$	5,000	\$	-	
A 2110.403-05-0000	TRAVEL	SOJOURNER TRUTH	0	\$	1,000	\$	1,000	\$	-	
A 2110.403-06-0000	TRAVEL	PHS	0	\$	7,000	\$	7,000	\$	-	
A 2110.403-07-0000	TRAVEL	SMITH	0	\$	1,000	\$	1,000	\$	-	
A 2110.403-08-0000	TRAVEL	ROBERTO CLEMENTE	0	\$	1,000	\$	1,000	\$	-	
A 2110.407-01-0000	FIELD TRIPS	KRIEGER	1,131	\$	2,000	\$	3,500	\$	1,500	
A 2110.407-02-0000	FIELD TRIPS	WARRING	0	\$	2,000	\$	3,500	\$	1,500	
A 2110.407-04-0000	FIELD TRIPS	PMS	1,445	\$	5,000	\$	10,000	\$	5,000	
A 2110.407-05-0000	FIELD TRIPS	SOJOURNER TRUTH	360	\$	2,000	\$	3,500	\$	1,500	
A 2110.407-06-0000	FIELD TRIPS	PHS	86,522	\$	8,000	\$	10,000	\$	2,000	
A 2110.407-07-0000	FIELD TRIPS	SMITH	291	\$	2,000	\$	3,500	\$	1,500	
A 2110.407-08-0000	FIELD TRIPS	ROBERTO CLEMENTE	2,178	\$	2,000	\$	3,500	\$	1,500	
A 2110.409-00-0000	HEARING OFFICERS	DISTRICTWIDE	54,400	\$	75,000	\$	55,000	\$	(20,000)	Using SEL
A 2110.450-00-0000	SUPPLIES	DISTRICTWIDE	79,965	\$	15,000	\$	20,000	\$	5,000	
A 2110.450-01-0000	SUPPLIES	DISTRICTWIDE	0	\$	15,000	\$	7,500	\$	(7,500)	Innovation Grants
A 2110.450-01-0000	SUPPLIES	KRIEGER	286,430	\$	125,432	\$	75,000	\$	(50,432)	Includes \$4,000 for Life Skills
A 2110.450-02-0000	SUPPLIES	WARRING	268,474	\$	102,400	\$	75,000	\$	(27,400)	Supply Reduction reflects completion of furniture project
A 2110.450-04-0000	SUPPLIES	PMS	297,013	\$	240,000	\$	140,000	\$	(100,000)	Supply Reduction reflects completion of furniture project
A 2110.450-04-0400	SUPPLIES	PMS	0	\$	10,000	\$	10,000	\$	-	Home and Careers
A 2110.450-05-0000	SUPPLIES	SOJOURNER TRUTH	344,960	\$	102,400	\$	75,000	\$	(27,400)	Supply Reduction reflects completion of furniture project
A 2110.450-06-0000	SUPPLIES	PHS	481,513	\$	350,000	\$	190,000	\$	(160,000)	Supply Reduction reflects completion of furniture project

A 2110.450-06-0600	SUPPLIES-SCIENCE	PHS	11,338	\$ 15,000	\$ 15,000	\$ -	Science		
A 2110.450-06-0606	SUPPLIES-LIFE SKILLS	PHS	0	\$ 5,000	\$ 5,000	\$ -	Life Skills no prior year expense		
A 2110.450-07-0000	SUPPLIES	SMITH	122,040	\$ 75,940	\$ 50,000	\$ (25,940)	Supply Reduction reflects completion of furniture project		
A 2110.450-08-0000	SUPPLIES	ROBERTO CLEMENTE	169,681	\$ 90,840	\$ 75,000	\$ (15,840)	Supply Reduction reflects completion of furniture project		
A 2110.450-01-0100	SUPPLIES-ART	KRIEGER	0	\$ 4,500	\$ 4,500	\$ -	Art		
A 2110.450-02-0200	SUPPLIES-ART	WARRING	0	\$ 3,300	\$ 3,300	\$ -	Art		
A 2110.450-04-0400	SUPPLIES-ART	PMS	0	\$ 20,000	\$ 20,000	\$ -	Art		
A 2110.450-05-0500	SUPPLIES-ART	SOJOURNER TRUTH	0	\$ 4,400	\$ 4,400	\$ -	Art		
A 2110.450-06-0600	SUPPLIES-ART	PHS	63,713	\$ 30,000	\$ 30,000	\$ -	Art		
A 2110.450-07-0700	SUPPLIES-ART	SMITH	0	\$ 5,200	\$ 5,200	\$ -	Art		
A 2110.450-08-0800	SUPPLIES-ART	ROBERTO CLEMENTE	0	\$ 2,600	\$ 2,600	\$ -	Art		
A 2110.450-08-0800	MUSICAL INSTRUMENTS AND REPAIRS	DISTRICTWIDE	0	\$ 40,000	\$ 40,000	\$ -	Instrumental. Includes a Recorder Instrument for every third grade student		
A 2110.450-01-1200	SUPPLIES-MUSIC	KRIEGER	0	\$ 3,350	\$ 3,350	\$ -	Music		
A 2110.450-02-1200	SUPPLIES-MUSIC	WARRING	0	\$ 2,450	\$ 2,450	\$ -	Music		
A 2110.450-04-1200	SUPPLIES-MUSIC	PMS	0	\$ 5,000	\$ 5,000	\$ -	Music		
A 2110.450-05-1200	SUPPLIES-MUSIC	SOJOURNER TRUTH	0	\$ 3,300	\$ 3,300	\$ -	Music		
A 2110.450-06-1200	SUPPLIES-MUSIC	PHS	2,500	\$ 7,000	\$ 7,000	\$ -	Music		
A 2110.450-07-1200	SUPPLIES-MUSIC	SMITH	0	\$ 3,950	\$ 3,950	\$ -	Music		
A 2110.450-08-1200	SUPPLIES-MUSIC	ROBERTO CLEMENTE	0	\$ 1,950	\$ 1,950	\$ -	Music		
A 2110.455-00-0000	TESTING	DISTRICTWIDE	10,462	\$ 77,000	\$ 77,000	\$ -	Outside Test Scoring		
A 2110.470-00-0000	TUITION	DISTRICTWIDE	126,929	\$ 200,000	\$ 225,000	\$ 25,000	Includes Dual Enrollment at DCC, approximately 365 students. Includes also Bard Early College Program at Dutchess BOCES for 5 students.		
A 2110.473-00-0000	TUITION	CHARTER SCHOOLS	2,295,936	\$ 2,600,000	\$ 3,511,601	\$ 911,601	Currently there are 176 children attending charter schools at \$17,097 per child. This number fluctuates and is lower than earlier in the school year. Additional grade in 25-26. This plan is for enrollment to be 195 for 25-26. This budget is based on 195 children and \$18,000.		
A 2110.480-01-0000	TEXTBOOKS	KRIEGER	32,862	\$ 33,500	\$ 33,500	\$ -			
A 2110.480-02-0000	TEXTBOOKS	WARRING	23,456	\$ 25,000	\$ 25,000	\$ -			
A 2110.480-04-0000	TEXTBOOKS	PMS	68,927	\$ 61,000	\$ 61,000	\$ -	Textbooks purchased in cycles		
A 2110.480-05-0000	TEXTBOOKS	SOJOURNER TRUTH	45,070	\$ 37,000	\$ 37,000	\$ -	Textbooks purchased in cycles		
A 2110.480-06-0000	TEXTBOOKS	PHS	36,481	\$ 80,000	\$ 80,000	\$ -	Textbooks purchased in cycles		
A 2110.480-07-0000	TEXTBOOKS	SMITH	-5,198	\$ 23,401	\$ 23,401	\$ -	Textbooks purchased in cycles		
A 2110.480-08-0000	TEXTBOOKS	ROBERTO CLEMENTE	25,658	\$ 19,905	\$ 19,905	\$ -	Textbooks purchased in cycles		
A 2110.480-13-0000	TEXTBOOKS	PRIVATE SCHOOLS	0	\$ 25,000	\$ 12,000	\$ (13,000)	Textbooks purchased in cycles		
A 2110.480-13-1600	TEXTBOOKS	OAKWOOD	1,040	\$ -	\$ -	\$ -			
A 2110.480-13-1700	TEXTBOOKS	ST DENIS	214	\$ -	\$ -	\$ -			
A 2110.480-13-2000	TEXTBOOKS	TABERNACLE	4,545	\$ -	\$ -	\$ -			
A 2110.480-13-2200	TEXTBOOKS	HOLY TRINITY	2,301	\$ -	\$ -	\$ -			
A 2110.480-13-2400	TEXTBOOKS	ST MARTINS	3,381	\$ -	\$ -	\$ -			
A 2110.480-13-2900	TEXTBOOKS	FAITH CHRISTIAN	0	\$ -	\$ -	\$ -			
A 2110.480-13-3700	TEXTBOOKS	MIZZENTOP	167	\$ -	\$ -	\$ -			
A 2110.490-00-0000	BOCES	DISTRICTWIDE	955,880	\$ 608,310	\$ 800,000	\$ 191,690	High School Seminars for Advanced Students, Intensive Day Treatment, Integrated Arts in Education, Virtual Learning Academy, Instructional Materials, Learning Technology Services, Teacher Certification. Partially supported by Utility Taxes.		
A 2110.490-1Y-0000	BOCES	DISTRICTWIDE	39,091	\$ 312,000	\$ 40,000	\$ (272,000)	BOCES provides tutors for incarcerated youth		
TOTAL	TEACHING-REGULAR SCHOOL		29,205,921	\$ 30,042,465	\$ 32,846,316	\$ 2,803,850	2,803,850		
2250	SPECIAL EDUCATION--(EXCEPTIONALITIES)						Executive Director of Students With Exceptionalities		
A 2250.150-01-0000	SALARIES-INSTRUCTIONAL	KRIEGER	626,334	\$ 636,885	\$ 848,363	\$ 211,478	9 FTE		
A 2250.150-02-0000	SALARIES-INSTRUCTIONAL	WARRING	582,704	\$ 616,258	\$ 579,622	\$ (36,636)	6 FTE		
A 2250.150-03-0003	STUDENT TEACHER	DISTRICTWIDE	780	\$ -	\$ -	\$ -			
A 2250.150-04-0000	SALARIES-INSTRUCTIONAL	PMS	1,518,496	\$ 1,308,348	\$ 1,507,665	\$ 199,317	21 FTE		
A 2250.150-05-0000	SALARIES-INSTRUCTIONAL	SOJOURNER TRUTH	1,031,926	\$ 891,389	\$ 1,213,302	\$ 321,913	12.6 FTE		
A 2250.150-06-0000	SALARIES-INSTRUCTIONAL	PHS	1,793,382	\$ 1,966,249	\$ 2,069,530	\$ 103,281	21 FTE		
A 2250.150-07-0000	SALARIES-INSTRUCTIONAL	SMITH	279,437	\$ 178,035	\$ 285,540	\$ 107,505	3 FTE		
A 2250.150-08-0000	SALARIES-INSTRUCTIONAL	ROBERTO CLEMENTE	429,454	\$ 354,457	\$ 423,010	\$ 68,553	5 FTE		
A 2250.151-99-0000	SALARIES - COORDINATOR	DISTRICTWIDE	312,871	\$ 207,972	\$ 329,943	\$ 121,971	3 FTE plus 1 grant funded		

A 2250.152-99-0000	SALARIES- EXECUTIVE DIRECTOR EXCEPTIONALITIES	DISTRICTWIDE	134,485	\$ 137,920	\$ 138,519	\$ 599	1 FTE	
A 2250.155-01-0000	TEACHING ASSISTANTS	KRIEGER	29,427	\$ 30,632	\$ 30,000	\$ (632)	1 FTE	
A 2250.155-04-0000	TEACHING ASSISTANTS	PMS	166,024	\$ 171,661	\$ 212,306	\$ 40,645	5 FTE	
A 2250.155-05-0000	TEACHING ASSISTANTS	SOJOURNER TRUTH	43,585	\$ 58,710	\$ 71,911	\$ 13,201	2 FTE	
A 2250.155-06-0000	TEACHING ASSISTANTS	PHS	119,999	\$ 122,654	\$ 128,998	\$ 6,344	3 FTE--Life Skills and SWE STAR	
A 2250.125-07-0000	TEACHING ASSISTANTS	SMITH	904	\$ 22,600	\$ 133,604	\$ 111,004	3 FTE	
A 2250.125-01-0000	TEACHING ASSISTANTS K-3	KRIEGER	134,998	\$ 130,000	\$ 49,245	\$ (80,755)	Recorded in Regular Education	
A 2250.125-04-0000	TEACHING ASSISTANTS K-3	PMS	56,389	\$ 62,775		\$ (62,775)	Recorded in Regular Education	
A 2250.125-05-0000	TEACHING ASSISTANTS K-3	SOJOURNER TRUTH	101,986	\$ 111,916		\$ (111,916)	Recorded in Regular Education	
A 2250.125-08-0000	TEACHING ASSISTANTS K-3	ROBERTO CLEMENTE	26,801	\$ 56,000		\$ (56,000)	Recorded in Regular Education	
A 2250.125-99-0000	TEACHING ASSISTANTS	DISTRICTWIDE	72	\$ 22,600		\$ (22,600)		
A 2250.135-06-0000	TEACHING ASSISTANTS 9-12	PHS	13,802	\$ -	\$ -	\$ -	Recorded from 2110-Regular Education	
A 2250.141-01-0000	TEACHING ASSISTANTS COVERING CLASSES	KRIEGER	3,690	\$ 18,800	\$ 3,000	\$ (15,800)	Recorded from 2110-Regular Education	
A 2250.141-02-0000	TEACHING ASSISTANTS COVERING CLASSES	WARRING	0	\$ 14,200	\$ 3,000	\$ (11,200)	Recorded from 2110-Regular Education	
A 2250.141-04-0000	TEACHING ASSISTANTS COVERING CLASSES	PMS	21,113	\$ 26,800	\$ 20,000	\$ (6,800)	Recorded from 2110-Regular Education	
A 2250.141-05-0000	TEACHING ASSISTANTS COVERING CLASSES	SOJOURNER TRUTH	11,120	\$ 14,500	\$ 10,000	\$ (4,500)	Recorded from 2110-Regular Education	
A 2250.141-06-0000	TEACHING ASSISTANTS COVERING CLASSES	PHS	6,885	\$ 32,900	\$ 10,000	\$ (22,900)	Recorded from 2110-Regular Education	
A 2250.141-07-0000	TEACHING ASSISTANTS COVERING CLASSES	SMITH	42,059	\$ -	\$ 30,000	\$ 30,000		
A 2250.141-08-0000	TEACHING ASSISTANTS COVERING CLASSES	ROBERTO CLEMENTE	5,150	\$ 10,200	\$ 5,000	\$ (5,200)	Recorded from 2110-Regular Education	
A 2250.160-01-0000	TEACHING ASSISTANTS NON INSTRUCTIONAL	KRIEGER	47,746	\$ 82,113	\$ 55,000	\$ (27,113)	1 FTE--Life Skills and SWE STAR	
A 2250.160-04-0000	TEACHING ASSISTANTS NON INSTRUCTIONAL	PMS	0	\$ 27,371		\$ (27,371)		
A 2250.160-05-0000	TEACHING ASSISTANTS NON INSTRUCTIONAL	SOJOURNER TRUTH	0	\$ 27,371	\$ 118,414	\$ 91,043	3 FTE-Life Skills	
A 2250.160-06-0000	TEACHING ASSISTANTS NON INSTRUCTIONAL	PHS	0	\$ 27,371	\$ 127,447	\$ 100,076	4 FTE-Life Skills	
A 2250.160-08-0000	TEACHING ASSISTANTS NON INSTRUCTIONAL	ROBERTO CLEMENTE	29,111	\$ -	\$ 47,853	\$ 47,853		
A 2250.161-11-0000	SALARIES-CLERICAL	ADMINISTRATION	66,073	\$ 185,494	\$ 244,434	\$ 58,940	1FTE + 4 FTE grant funded	
A 2250.161-11-0009	OVERTIME	ADMINISTRATION	51,739	\$ 5,000	\$ 5,000	\$ -	Non-Instructional	
A 2250.200-03-0000	EQUIPMENT	DISTRICTWIDE	10,856	\$ 8,000	\$ 8,000	\$ -		
A 2250.400-03-0000	CONTRACTUAL	DISTRICTWIDE	745,734	\$ 913,000	\$ 913,000	\$ -	Includes Nursing Services	
A 2250.401-03-0000	POSTAGE	DISTRICTWIDE	15,653	\$ 16,500	\$ 16,000	\$ (500)		
A 2250.402-00-0000	PROFESSIONAL LEARNING	DISTRICTWIDE	0	\$ 2,000	\$ 2,000	\$ -	Targeted Professional Development	
A 2250.403-03-0000	TRAVEL	DISTRICTWIDE	3,388	\$ 4,000	\$ 4,000	\$ -		
A 2250.404-03-0000	OCUPATIONAL THERAPY	DISTRICTWIDE	214,905	\$ 276,964	\$ 296,218	\$ 19,254	Occupational Therapy Contract	
A 2250.405-03-0000	PHYSICAL THERAPY	DISTRICTWIDE	93,553	\$ 163,484	\$ 75,000	\$ (88,484)		
A 2250.408-03-0000	1:1 AIDES	DISTRICTWIDE	114,595	\$ 132,000	\$ 100,000	\$ (32,000)		
A 2250.410-03-0000	MAINTENANCE-SOCIAL SERVICES	DISTRICTWIDE	755,617	\$ 616,000	\$ 600,000	\$ (16,000)		
A 2250.450-03-0000	SUPPLIES	DISTRICTWIDE	44,624	\$ 22,000	\$ 25,000	\$ 3,000	Dutches County Department of Social Services	
A 2250.471-03-0000	TUITION PUBLIC SCHOOLS	DISTRICTWIDE	258,893	\$ 550,000	\$ 550,000	\$ -		
A 2250.472-03-0000	TUITION-OTHER	DISTRICTWIDE	3,840,286	\$ 4,671,600	\$ 4,680,000	\$ 8,400		
A 2250.490-03-0000	BOCES	DISTRICTWIDE	3,801,137	\$ 8,123,096	\$ 6,933,096	\$ (1,190,000)	Programs/Services for Exceptionalities: Speech, OT/PT, Counseling, Aides, Speech, Job Coaching, Hearing Impaired, Fresh Start, Adolescent-Day Treatment	
TOTAL	SPECIAL EDUCATION--(EXCEPTIONALITIES)		17,587,783	\$ 23,057,825	\$ 22,903,020	\$ (154,805)	-154,805	
2259	MULTILINGUAL LEARNERS (MLL)						Director of Multilingual Programs	
A 2259.120-01-0057	MLL SALARIES	KRIEGER	0	\$ 281,868	\$ 228,237	\$ (53,631)	3 FTE	
A 2259.120-02-0057	MLL SALARIES	WARRING	246,678	\$ 282,006	\$ 288,974	\$ 6,968	3 FTE	
A 2259.120-04-0057	MLL SALARIES	PMS	205,213	\$ 295,726	\$ 231,358	\$ (64,368)	2 FTE - 2 Vacant	
A 2259.120-05-0057	MLL SALARIES	SOJOURNER TRUTH	170,349	\$ 252,002	\$ 289,893	\$ 37,891	3 FTE	
A 2259.120-06-0057	MLL SALARIES	PHS	179,098	\$ 269,249	\$ 213,933	\$ (55,316)	2 FTE - 1 Vacant	
A 2259.120-07-0057	MLL SALARIES	SMITH	252,721	\$ 255,269	\$ 123,338	\$ (131,931)	1 FTE - 1 Vacant	
A 2259.120-08-0057	MLL SALARIES	ROBERTO CLEMENTE	119,683	\$ 121,515	\$ 134,901	\$ 13,386	1 FTE	
A 2259.130-06-0057	MLL SALARIES	PHS	317,399	\$ 270,278	\$ 304,892	\$ 34,614	3 FTE	
A 2259.130-06-0058	MLL SALARIES	DISTRICTWIDE	0	\$ 71,000	\$ 71,000	\$ 71,000	1FTE Transition Counselor	
A 2259.400-00-0000	CONTRACTED SERVICES	DISTRICTWIDE	0	\$ 5,000	\$ 5,000	\$ -		
A 2259.401-00-0000	CONFERENCES	DISTRICTWIDE	0	\$ 2,000	\$ 2,000	\$ -		
A 2259.402-00-0000	PROFESSIONAL LEARNING	DISTRICTWIDE	0	\$ 5,000	\$ 2,000	\$ (3,000)	Targeted Professional Development	
A 2259.450-00-0000	SUPPLIES	DISTRICTWIDE	0	\$ 2,000	\$ 2,000	\$ -		
TOTAL	MULTILINGUAL LEARNERS (MLL)		1,491,141	\$ 2,041,913	\$ 1,897,526	\$ (144,387)	-144,387	
2280	OCCUPATIONAL EDUCATION						Director of College Readiness	
A 2280.400-00-0000	CONTRACTUAL	DISTRICTWIDE	208,738	\$ 185,000	\$ 185,000	\$ -	Chamber Foundation Career Development	
A 2280.400-00-0001	CONTRACTUAL	DISTRICTWIDE	0	\$ 180,000	\$ 180,000	\$ -	Includes P-Tech Tuition	
A 2280.490-00-0000	BOCES	DISTRICTWIDE	834,871	\$ 660,000	\$ 1,281,744	\$ 621,744	Occupational Education (CTE)--86 Children at \$13,800 tuition	
TOTAL	OCCUPATIONAL EDUCATION		1,043,609	\$ 1,025,000	\$ 1,646,744	\$ 621,744	621,744	

A 2315.122-01-5500	SALARIES K-6 COMMUNITY SCHOOLS	KRIEGER	0	\$ 91,752	\$ -	\$ (91,752)	All these salaries are coded A2110 Instructional
A 2315.122-02-5500	SALARIES K-6 COMMUNITY SCHOOLS	WARRING	0	\$ 119,083	\$ -	\$ (119,083)	All these salaries are coded A2110 Instructional
A 2315.122-04-5500	SALARIES K-6 COMMUNITY SCHOOLS	PMS	0	\$ 77,443	\$ -	\$ (77,443)	All these salaries are coded A2110 Instructional
A 2315.122-05-5500	SALARIES K-6 COMMUNITY SCHOOLS	SOJOURNER TRUTH	43,519	\$ 85,849	\$ -	\$ (85,849)	All these salaries are coded A2110 Instructional
A 2315.122-06-5500	SALARIES 7-12 COMMUNITY SCHOOLS	PHS	0	\$ 113,122	\$ -	\$ (113,122)	All these salaries are coded A2110 Instructional
A 2315.122-07-5500	SALARIES K-6 COMMUNITY SCHOOLS	SMITH	85,889	\$ 89,466	\$ -	\$ (89,466)	All these salaries are coded A2110 Instructional
A 2315.132-04-5500	SALARIES 7-8 COMMUNITY SCHOOLS	PMS	0	\$ 90,601	\$ -	\$ (90,601)	All these salaries are coded A2110 Instructional
A 2315.150-01-5500	SALARIES - LIBRARIAN -COMMUNITY SCHOOLS	KRIEGER	0	\$ 75,448	\$ 75,448	\$ -	1 FTE-Recoded from 2610-Library
A 2315.150-02-5500	SALARIES - LIBRARIAN -COMMUNITY SCHOOLS	WARRING	0	\$ 67,186	\$ 80,829	\$ 13,643	1 FTE-Recoded from 2610-Library
A 2315.150-05-5500	SALARIES - LIBRARIAN -COMMUNITY SCHOOLS	SOJOURNER TRUTH	0	\$ 88,824	\$ 79,458	\$ (9,366)	1 FTE-Recoded from 2610-Library
A 2315.150-06-5500	SALARIES - LIBRARIAN -COMMUNITY SCHOOLS	PHS	92,779	\$ 88,824	\$ 88,824	\$ -	1 FTE-Recoded from 2610-Library
A 2315.150-07-5500	SALARIES - LIBRARIAN -COMMUNITY SCHOOLS	SMITH	0	\$ 75,596	\$ 96,974	\$ 21,378	1 FTE-Recoded from 2610-Library
A 2315.150-08-5500	SALARIES - LIBRARIAN -COMMUNITY SCHOOLS	ROBERTO CLEMENTE	0	\$ 68,231	\$ 68,231	\$ -	1 FTE-Recoded from 2610-Library
A 2315.150-99-5500	COMMUNITY SCHOOLS A	DISTRICTWIDE	0	\$ 80,000	\$ -	\$ (80,000)	
A 2315.151-01-5500	SALARIES-SOCIAL WORKER COMMUNITY SCHOOLS	KRIEGER	0	\$ 80,531	\$ -	\$ (80,531)	1 FTE-Recoded to 2825
A 2315.151-02-5500	SALARIES-SOCIAL WORKER COMMUNITY SCHOOLS	WARRING	0	\$ 83,209	\$ 49,600	\$ (33,609)	1.4FTE-Recoded from 2825
A 2315.151-04-5500	SALARIES-SOCIAL WORKER COMMUNITY SCHOOLS	PMS	53,846	\$ 92,429	\$ 197,328	\$ 104,899	2 FTE-Recoded from 2825
A 2315.151-05-5500	SALARIES-SOCIAL WORKER COMMUNITY SCHOOLS	SOJOURNER TRUTH	0	\$ 122,155	\$ 123,999	\$ 1,844	1 FTE-Recoded from 2825
A 2315.151-06-5500	SALARIES-SOCIAL WORKER COMMUNITY SCHOOLS	PHS	62,403	\$ 121,743	\$ 278,396	\$ 156,653	2 FTE-Recoded from 2825
A 2315.151-07-5500	SALARIES-SOCIAL WORKER COMMUNITY SCHOOLS	SMITH	0	\$ 80,119	\$ -	\$ (80,119)	1 FTE-Recoded to 2825
A 2315.151-08-5500	SALARIES-SOCIAL WORKER COMMUNITY SCHOOLS	ROBERTO CLEMENTE	618	\$ 77,029	\$ 71,000	\$ (6,029)	1 FTE-Recoded from 2825
A 2315.161-01-5500	COMMUNITY SCHOOLS LIAISON	KRIEGER	79,314	\$ 68,963	\$ -	\$ (68,963)	Community Liaison 1FTE - Transfer to Tittle 1
A 2315.161-02-5500	COMMUNITY SCHOOLS LIAISON	WARRING	21,522	\$ 68,963	\$ 63,860	\$ (5,103)	Community Liaison 1FTE
A 2315.161-04-5500	COMMUNITY SCHOOLS LIAISON	PMS	125,722	\$ -	\$ -	\$ -	Community Liaison
A 2315.161-05-5500	COMMUNITY SCHOOLS LIAISON	SOJOURNER TRUTH	34,125	\$ 68,963	\$ 63,860	\$ (5,103)	Community Liaison 1FTE
A 2315.161-07-5500	COMMUNITY SCHOOLS LIAISON	SMITH	0	\$ 68,963	\$ 63,963	\$ (5,000)	Community Liaison
A 2315.161-08-5500	COMMUNITY SCHOOLS LIAISON	ROBERTO CLEMENTE	0	\$ 68,963	\$ 63,963	\$ (5,000)	Community Liaison 1FTE
A 2315.161-99-5500	COMMUNITY SCHOOLS LIAISON	DISTRICTWIDE	28,385	\$ -	\$ -	\$ -	
A 2315.162-04-5500	SCHOOL SECURITY MONITORS	PMS	213,697	\$ 10,000	\$ 295,000	\$ 285,000	7 FTE plus 5 PT from 1623 code
A 2315.162-06-5500	SCHOOL SECURITY MONITORS	PHS	205,420	\$ 10,000	\$ 402,835	\$ 392,835	7 FTE plus 5 PT inc Spec Events from 1623 code
A 2315.400-01-5500	CONTRACTUAL - COMMUNITY SCHOOLS	KRIEGER	1,300	\$ 2,000	\$ 2,000	\$ -	
A 2315.400-02-5500	CONTRACTUAL - COMMUNITY SCHOOLS	WARRING	0	\$ 2,000	\$ 2,000	\$ -	
A 2315.400-05-5500	CONTRACTUAL - COMMUNITY SCHOOLS	SOJOURNER TRUTH	0	\$ 2,000	\$ 2,000	\$ -	
A 2315.400-07-5500	CONTRACTUAL - COMMUNITY SCHOOLS	SMITH	0	\$ 2,000	\$ 2,000	\$ -	
A 2315.400-08-5500	CONTRACTUAL - COMMUNITY SCHOOLS	ROBERTO CLEMENTE	1,095	\$ 2,000	\$ 2,000	\$ -	
A 2315.400-99-5500	CONTRACTUAL - COMMUNITY SCHOOLS	DISTRICTWIDE	37,618	\$ 30,000	\$ 20,000	\$ (10,000)	
A 2315.403-99-5500	TRAVEL - COMMUNITY SCHOOLS	DISTRICTWIDE	4,784	\$ 5,000	\$ 5,000	\$ -	
A 2315.402-00-5500	PROFESSIONAL LEARNING	DISTRICTWIDE	0	\$ 2,000	\$ 2,000	\$ -	Targeted Professional Development
A 2315.407-01-5500	FIELD TRIPS - COMMUNITY SCHOOLS	KRIEGER	0	\$ 1,000	\$ 1,000	\$ -	
A 2315.407-02-5500	FIELD TRIPS - COMMUNITY SCHOOLS	WARRING	0	\$ 1,000	\$ 1,000	\$ -	
A 2315.407-04-5500	FIELD TRIPS - COMMUNITY SCHOOLS	PMS	0	\$ 3,000	\$ 3,000	\$ -	
A 2315.407-05-5500	FIELD TRIPS - COMMUNITY SCHOOLS	SOJOURNER TRUTH	0	\$ 1,000	\$ 1,000	\$ -	
A 2315.407-06-5500	FIELD TRIPS - COMMUNITY SCHOOLS	PHS	8,400	\$ 3,500	\$ 3,500	\$ -	
A 2315.407-07-5500	FIELD TRIPS - COMMUNITY SCHOOLS	SMITH	0	\$ 1,000	\$ 1,000	\$ -	
A 2315.407-08-5500	FIELD TRIPS - COMMUNITY SCHOOLS	ROBERTO CLEMENTE	0	\$ 1,000	\$ 1,000	\$ -	
A 2315.450-01-5500	SUPPLIES - COMMUNITY SCHOOLS	KRIEGER	330	\$ 4,250	\$ 4,250	\$ -	
A 2315.450-02-5500	SUPPLIES - COMMUNITY SCHOOLS	WARRING	3,572	\$ 4,250	\$ 4,250	\$ -	
A 2315.450-04-5500	SUPPLIES - COMMUNITY SCHOOLS	PMS	8,884	\$ 10,000	\$ 10,000	\$ -	
A 2315.450-05-5500	SUPPLIES - COMMUNITY SCHOOLS	SOJOURNER TRUTH	1,441	\$ 4,250	\$ 4,250	\$ -	
A 2315.450-06-5500	SUPPLIES - COMMUNITY SCHOOLS	PHS	3,980	\$ 10,000	\$ 10,000	\$ -	
A 2315.450-07-5500	SUPPLIES - COMMUNITY SCHOOLS	SMITH	1,650	\$ -	\$ 3,000	\$ 3,000	
A 2315.450-08-5500	SUPPLIES - COMMUNITY SCHOOLS	ROBERTO CLEMENTE	4,148	\$ 4,250	\$ 4,250	\$ -	
A 2315.150-99-5500	SALARIES -INSTRUCTIONAL-COMMUNITY SCHOOLS	DISTRICTWIDE	10,383	\$ -	\$ -	\$ -	
A 2315.450-99-5500	SUPPLIES - COMMUNITY SCHOOLS	DISTRICTWIDE	0	\$ 10,000	\$ 10,000	\$ -	Summer Programming
A 2315.490-99-5500	BOCES - COMMUNITY SCHOOLS	DISTRICTWIDE	0	\$ -	\$ -	\$ -	
TOTAL	COMMUNITY SCHOOLS		1,134,824	\$ 2,338,955	\$ 2,262,068	\$ (76,887)	-76,887
2330	CONTINUING ED AND SUMMER SCHOOL						Partially recoded to Community Schools
A 2330.400-22-0001	CONTRACTUAL-SUMMER	DISTRICTWIDE	0	\$ 200,000	\$ 200,000	\$ -	Secondary
A 2330.400-22-0002	CONTRACTUAL-SUMMER	DISTRICTWIDE	0	\$ 65,000	\$ 100,000	\$ 35,000	Elementary
A 2330.400-22-0003	POSITIVE YOUTH DEVELOPMENT	DISTRICTWIDE	0	\$ 200,000	\$ 200,000	\$ -	Positive Youth Development--NEW
A 2330.450-00-0000	SUPPLIES	DISTRICTWIDE	0	\$ -	\$ -	\$ -	Exploratory Enrichment
TOTAL	CONTINUING ED AND SUMMER SCHOOL		0	\$ 465,000	\$ 500,000	\$ 35,000	35,000

2610	SCHOOL LIBRARY & AUDIOVISUAL							Director of Elementary Education. Most librarians recoded to 2315-Community Schools.			
A 2610.150-04-0000	SALARIES-INSTRUCTIONAL	PMS	100,968	\$ 142,916	\$ 125,038	\$ (17,878)		1 FTE			
A 2610.150-06-0000	SALARIES-INSTRUCTIONAL	PHS	0	\$ -	\$ -	\$ -					
A 2610.160-08-0000	SALARIES-LIBRARY AIDES	PHS	0	\$ 10,000	\$ 10,000	\$ -		.25 FTE			
A 2610.160-04-0000	SALARIES-LIBRARY AIDES	PMS	0	\$ 10,000	\$ 10,000	\$ -		.25 FTE			
A 2610.402-00-0000	PROFESSIONAL LEARNING	DISTRICTWIDE	0	\$ 2,000	\$ 2,000	\$ -		Targeted Professional Development			
A 2610.450-01-0000	LIBRARY SUPPLIES	KRIEGER	4,769	\$ 2,995	\$ 3,000	\$ 5					
A 2610.450-02-0000	LIBRARY SUPPLIES	WARRING	618	\$ 2,242	\$ 2,000	\$ (242)					
A 2610.450-04-0000	LIBRARY SUPPLIES	PMS	6,088	\$ 6,000	\$ 6,000	\$ -					
A 2610.450-05-0000	LIBRARY SUPPLIES	SOJOURNER TRUTH	2,130	\$ 3,300	\$ 3,300	\$ -					
A 2610.450-06-0000	LIBRARY SUPPLIES	PHS	6,883	\$ 7,500	\$ 7,500	\$ -					
A 2610.450-07-0000	LIBRARY SUPPLIES	SMITH	0	\$ 2,625	\$ 2,625	\$ -					
A 2610.450-08-0000	LIBRARY SUPPLIES	ROBERTO CLEMENTE	0	\$ 1,850	\$ 1,850	\$ -					
A 2610.460-99-0000	LIBRARY BOOKS & PERIODICALS	DISTRICTWIDE	10,145	\$ 35,000	\$ 35,000	\$ -					
A 2610.490-00-0000	BOCES	DISTRICTWIDE	88,452	\$ 91,680	\$ 91,680	\$ -		School Library System Cooperative, Ebooks, Audiobooks			
TOTAL	SCHOOL LIBRARY & AUDIOVISUAL		220,053	\$ 318,108	\$ 299,993	\$ (18,115)		-18,115			
2630	COMPUTER ASSISTED INSTRUCTION							Assistant Superintendent for Business			
A 2630.150-99-0000	TECHNOLOGY INSTRUCTIONAL SALARIES	DISTRICTWIDE	119,025	\$ 122,596	\$ 122,596	\$ -		1 FTE			
A 2630.160-09-0000	TECHNOLOGY NON-INSTRUCTIONAL SALARIES	DISTRICTWIDE	76,594	\$ 66,416	\$ 208,789	\$ 142,373		3 FTE			
A 2630.160-09-0009	OVERTIME	DISTRICTWIDE	57,991	\$ 50,000	\$ 15,000	\$ (35,000)					
A 2630.160-00-0000	TECHNOLOGY NON-INSTRUCTIONAL SALARIES	DISTRICTWIDE	330,755	\$ 361,529	\$ 295,199	\$ (66,330)		4 FTE (1 added future position)			
A 2630.161-09-0000	TECHNOLOGY CLERICAL SUPPORT SALARIES	DISTRICTWIDE	0	\$ 48,073	\$ 54,219	\$ 6,146		1 FTE			
A 2630.220-09-0000	EQUIPMENT INSTRUCTIONAL	DISTRICTWIDE	151,824	\$ 50,000	\$ 50,000	\$ -		Promethean Boards/ Classroom Equipment			
A 2630.220-09-0001	EQUIPMENT INSTRUCTIONAL	DISTRICTWIDE	0	\$ 150,000	\$ 150,000	\$ -		Chromebook Replacement			
A 2630.220-09-0100	COMPUTER EQUIPMENT	KRIEGER	0	\$ 2,500	\$ 2,500	\$ -					
A 2630.220-09-0200	COMPUTER EQUIPMENT	WARRING	0	\$ 2,500	\$ 2,500	\$ -					
A 2630.220-09-0400	COMPUTER EQUIPMENT	PMS	0	\$ 20,000	\$ 20,000	\$ -					
A 2630.220-09-0500	COMPUTER EQUIPMENT	SOJOURNER TRUTH	0	\$ 2,500	\$ 2,500	\$ -					
A 2630.220-09-0600	COMPUTER EQUIPMENT	PHS	0	\$ 10,000	\$ 10,000	\$ -					
A 2630.220-09-0700	COMPUTER EQUIPMENT	SMITH	0	\$ 2,500	\$ 2,500	\$ -					
A 2630.220-09-0800	COMPUTER EQUIPMENT	ROBERTO CLEMENTE	0	\$ 2,500	\$ 2,500	\$ -					
A 2630.400-09-0000	CONTRACTUAL	DISTRICTWIDE	160,951	\$ 50,000	\$ 94,000	\$ 44,000		Student Information Administration			
A 2630.400-09-0001	EQUIPMENT INSURANCE CONTRACTUAL	DISTRICTWIDE	0	\$ -	\$ 60,000	\$ 60,000		Chromebook Insurance			
A 2630.401-09-0000	REPAIRS/PARTS	DISTRICTWIDE	4,511	\$ 25,000	\$ 25,000	\$ -					
A 2630.402-00-0000	PROFESSIONAL LEARNING	DISTRICTWIDE	0	\$ 2,000	\$ 2,000	\$ -		Targeted Professional Development			
A 2630.402-09-0000	INTERNET FEES	DISTRICTWIDE	21,062	\$ 150,000	\$ 65,000	\$ (85,000)		E Rate Contract			
A 2630.403-09-0000	TRAVEL-TECHNOLOGY	DISTRICTWIDE	0	\$ 3,000	\$ 3,000	\$ -					
A 2630.450-09-0000	SUPPLIES	DISTRICTWIDE	700,350	\$ 85,000	\$ 85,000	\$ -					
A 2630.461-09-0000	SOFTWARE INSTRUCTIONAL	DISTRICTWIDE	83,018	\$ 100,000	\$ 100,000	\$ -					
A 2630.490-09-0000	BOCES	DISTRICTWIDE	407,285	\$ 1,248,606	\$ 1,248,606	\$ (0)		Learning Technical Services, NYS Distance Learning Consortium, Web Filtering, Shared Technical Support Staff, Antivirus Protection, Hardware and Software Maintenance Agreement, Network Printer Maintenance, NYS Instructional Technical Consortium, Cyber Security, District Maintenance			
TOTAL	COMPUTER ASSISTED INSTRUCTION		2,113,366	\$ 2,554,720	\$ 2,620,909	\$ 66,189		66,189			
2805	ATTENDANCE-REGULAR SCHOOL							Executive Director of School Engagement			
A 2805.160-11-0000	CENTRAL REGISTRATION - SALARIES	DISTRICTWIDE	54,723	\$ 96,871	\$ 108,024	\$ 11,153		2 FTE			
A 2805.400-00-0000	ATTENDANCE AND REGISTRATION CONTRACTUAL	DISTRICTWIDE	0	\$ 500	\$ 500	\$ -					
A 2805.450-00-0000	ATTENDANCE AND REGISTRATION-SUPPLIES	DISTRICTWIDE	969	\$ 500	\$ 500	\$ -					
TOTAL	ATTENDANCE-REGULAR SCHOOL		55,692	\$ 97,871	\$ 109,024	\$ 11,153		11,153			
2810	GUIDANCE-REGULAR SCHOOL							Director of College Readiness			
A 2810.150-04-0000	SALARIES-GUIDANCE	PMS	0	\$ 450,910	\$ 358,292	\$ (92,618)		4 FTE			
A 2810.150-06-0000	SALARIES-GUIDANCE	PHS	103,333	\$ 719,544	\$ 767,994	\$ 48,450		7 FTE			
A 2810.150-05-0000	SALARIES-GUIDANCE	SOJOURNER TRUTH	9,160	\$ 69,121	\$ 101,375	\$ 32,254		1 FTE move her to Art			
A2810.150-08-0000	SALARIES-GUIDANCE	ROBERTO CLEMENTE	0	\$ -	\$ -	\$ -					
A2810.150-99-0000	SALARIES-GUIDANCE	DISTRICTWIDE	0	\$ -	\$ 70,000	\$ 70,000		1FTE split between buildings			

A 2810.402-99-0000	PROFESSIONAL LEARNING	DISTRICTWIDE	0	\$ 5,000	\$ 5,000	\$ -	Targeted Professional Development
A 2810.450-04-0000	SUPPLIES	PMS	0	\$ 1,000	\$ 1,000	\$ -	
A 2810.450-06-0000	SUPPLIES	PHS	0	\$ 1,000	\$ 1,300	\$ 300	
A 2810.450-99-0000		ELEMENTARY			\$ 2,000	\$ 2,000	
A 2810.490-00-0000	BOCES	DISTRICTWIDE	568,270	\$ 512,720	\$ 512,720	\$ -	Guidance - BOCES Services
TOTAL	GUIDANCE-REGULAR SCHOOL		680,763	\$ 1,759,295	\$ 1,819,681	\$ 60,386	60,386
2815	HEALTH SERVICES-REGULAR SCHOOL						Executive Director of Physical Education
A 2815.160-00-0099	WORK-CLOTHES ALLOWANCE	DISTRICTWIDE	0	\$ 500	\$ 500	\$ -	
A 2815.160-01-0000	SALARIES-NURSES	KRIEGER	32,357	\$ 62,144	\$ 67,948	\$ 5,804	1FTE
A 2815.160-02-0000	SALARIES-NURSES	WARRING	41,563	\$ 63,567	\$ 69,307	\$ 5,740	1FTE
A 2815.160-04-0000	SALARIES-NURSES	PMS	28,530	\$ 67,844	\$ 67,948	\$ 104	1FTE
A 2815.160-05-0000	SALARIES-NURSES	SOJOURNER TRUTH	52,968	\$ 67,844	\$ 74,324	\$ 6,480	1FTE
A 2815.160-06-0000	SALARIES-NURSES	PHS	125,143	\$ 122,358	\$ 127,515	\$ 5,157	2 FTE
A 2815.160-07-0000	SALARIES-NURSES	SMITH	0	\$ 48,306	\$ 90,783	\$ 42,477	1 FTE
A 2815.160-08-0000	SALARIES-NURSES	ROBERTO CLEMENTE	41,846	\$ 49,514	\$ 52,966	\$ 3,452	1 FTE
A2815.160-99-0005	SUBSTITUTE NURSES	DISTRICTWIDE	6,300	\$ 10,000	\$ 8,000	\$ (2,000)	
A 2815.160-99-0009	OVERTIME	DISTRICTWIDE	0	\$ -	\$ -	\$ -	
A 2815.161-03-0001	HEALTH AIDES	KRIEGER	0	\$ 44,000	\$ -	\$ (44,000)	
A 2815.161-03-0000	HEALTH AIDES	DISTRICTWIDE	911,115	\$ 1,192,200	\$ 2,027,200	\$ 835,000	59 FTE-some moved back from federal fund ARA
A 2815.161-03-0005	HEALTH AIDES SUB	DISTRICTWIDE	1,110	\$ 22,600	\$ 5,000	\$ (17,600)	
A 2815.400-03-0000	DISTRICT PHYSICIAN CONTRACT	DISTRICTWIDE	85,200	\$ 98,600	\$ 98,600	\$ -	
A 2815.401-03-0000	HEALTH SERVICES - OTHER DISTRICTS	OTHER DISTRICTS	256,262	\$ 284,000	\$ 275,000	\$ (9,000)	Provided for Poughkeepsie Children enrolled in other districts
A 2815.402-00-0000	PROFESSIONAL LEARNING	DISTRICTWIDE	0	\$ 2,000	\$ 2,000	\$ -	Targeted Professional Development
A 2815.403-03-0000	TRAVEL	DISTRICTWIDE	0	\$ 350	\$ 350	\$ -	
A 2815.450-03-0000	SUPPLIES	DISTRICTWIDE	10,380	\$ 10,850	\$ 10,850	\$ -	
TOTAL	HEALTH SERVICES-REGULAR SCHOOL		1,592,774	\$ 2,146,677	\$ 2,978,291	\$ 831,614	831,614
2820	PSYCHOLOGICAL SERVICES-REGULAR SCHOOLS					\$ -	Assistant Superintendent for Pupil Personnel Services
A 2820.150-01-0000	SALARIES-PSYCHOLOGIST	KRIEGER	121,176	\$ 121,846	\$ 128,399	\$ 6,553	1 FTE
A 2820.150-02-0000	SALARIES-PSYCHOLOGIST	WARRING	69,177	\$ 69,177	\$ 72,636	\$ 3,459	1 FTE
A 2820.150-04-0000	SALARIES-PSYCHOLOGIST	PMS	37,338	\$ 75,625	\$ 71,349	\$ (4,276)	1.5--Part federal funded
A 2820.150-05-0000	SALARIES-PSYCHOLOGIST	SOJOURNER TRUTH	0	\$ 123,906	\$ -	\$ (123,906)	1 FTE - 611 GRANT
A 2820.150-06-0000	SALARIES-PSYCHOLOGIST	PHS	151,102	\$ 157,050	\$ 92,827	\$ (64,223)	1.5 FTE--Part federal funded
A 2820.150-07-0000	SALARIES-PSYCHOLOGIST	SMITH	0	\$ 69,383	\$ 77,838	\$ 8,455	1 FTE
A 2820.150-08-0000	SALARIES-PSYCHOLOGIST	ROBERTO CLEMENTE	69,902	\$ 120,404	\$ 125,002	\$ 4,598	1 FTE
A 2820.150-99-0000	SALARIES-PSYCHOLOGIST	DISTRICTWIDE	0	\$ -	\$ 128,179	\$ 128,179	1FTE Previously grant funded
A 2820.402-00-0000	PROFESSIONAL LEARNING	DISTRICTWIDE	0	\$ 5,000	\$ 5,000	\$ -	Targeted Professional Development
A 2820.450-03-0000	SUPPLIES-PSYCHOLOGISTS	DISTRICTWIDE	19,206	\$ 5,000	\$ 10,000	\$ 5,000	
TOTAL	PSYCHOLOGICAL SERVICES-REGULAR SCHOOLS		467,901	\$ 747,391	\$ 711,229	\$ (36,162)	-36,162
2825	SOCIAL WORKER SERVICES-REGULAR SCHOOLS						Executive Director of Students With Exceptionalities
A2825.150-02-0000	SALARIES-SOCIAL WORKER	WARRING	0	\$ -	\$ -	\$ -	Recoded to 2315--Community Schools
A 2825.150-04-0000	SALARIES-SOCIAL WORKER	PMS	0	\$ -	\$ -	\$ -	Recoded to 2315--Community Schools
A 2825.150-07-0000	SALARIES-SOCIAL WORKER	PHS	1,854	\$ 954	\$ -	\$ (954)	Recoded to 2315--Community Schools
A 2825.150-07-0000	SALARIES-SOCIAL WORKER	SMITH	0	\$ -	\$ -	\$ -	Recoded to 2315--Community Schools
A 2825.402-00-0000	PROFESSIONAL LEARNING	DISTRICTWIDE	0	\$ 5,000	\$ 5,000	\$ -	New for 24-25--Targeted Professional Development
A 2825.450-03-0000	SUPPLIES-SOCIAL WORKERS		0	\$ 1,000	\$ 1,000	\$ -	
TOTAL	SOCIAL WORKER SERVICES-REGULAR SCHOOLS		1,854	\$ 6,954	\$ 6,000	\$ (954)	-954
2830	PUPIL PERSONNEL SERVICES-SPECIAL SCHOOLS					\$ -	Executive Director of Students With Exceptionalities
A 2830.150-01-0000	SALARIES-SPEECH THERAPISTS	KRIEGER	112,972	\$ 243,451	\$ 192,418	\$ (51,033)	2 FTE
A 2830.150-02-0000	SALARIES-SPEECH THERAPISTS	WARRING	111,026	\$ 128,289	\$ 143,811	\$ 15,522	1 FTE
A 2830.150-04-0000	SALARIES-SPEECH THERAPISTS	PMS	98	\$ 165,171	\$ 127,255	\$ (37,916)	2 FTE
A 2830.150-05-0000	SALARIES-SPEECH THERAPISTS	SOJOURNER TRUTH	91,002	\$ 327,437	\$ 339,968	\$ 12,531	2.8 FTE
A 2830.150-06-0000	SALARIES-SPEECH THERAPISTS	PHS	50,022	\$ 92,633	\$ 97,265	\$ 4,632	1 FTE
A 2830.150-07-0000	SALARIES-SPEECH THERAPISTS	SMITH	0	\$ 92,633	\$ 146,050	\$ 53,417	2 FTE

A 2830.150-08-0000	SALARIES-SPEECH THERAPISTS	ROBERTO CLEMENTE	0	\$ 119,786	\$ 106,015	\$ (13,771)	1.5 FTE		
A 2830.150-99-0000	SALARIES-SPEECH THERAPISTS	DISTRICTWIDE	0	\$ 108,250	\$ 123,099	\$ 14,849	1 FTE		
A 2830.402-00-0000	PROFESSIONAL LEARNING	DISTRICTWIDE	0	\$ 2,000	\$ 2,000	\$ -	Targeted Professional Development		
A 2830.403-03-0000	TRAVEL-SPEECH THERAPISTS	DISTRICTWIDE	0	\$ 250	\$ 250	\$ -			
A 2830.450-03-0000	SUPPLIES-SPEECH THERAPISTS	DISTRICTWIDE	4,465	\$ 5,000	\$ 5,000	\$ -			
2830	PUPIL PERSONNEL SERVICES-SPECIAL SCHOOLS		369,585	\$ 1,284,900	\$ 1,283,130	\$ (1,770)			-1,770
2840	PUPIL PERSONNEL SERVICES						Assistant Superintendent of School Support Services		
A 2840.150-00-0000	ASSISTANT SUPERINTENDENT FOR PPS	DISTRICTWIDE	0	\$ -	\$ 187,500	\$ 187,500	1 FTE--New Position		
A 2840.160-11-0000	SEL COUNSELOR SALARIES	DISTRICTWIDE	0	\$ 62,000	\$ 182,130	\$ 120,130	2 FTE - Coming from STOP grant		
A 2840.161-01-0000	SALARIES-CRISIS INTERVENTION	KRIEGER	0	\$ 59,575	\$ 82,884	\$ 23,309	1.5 FTE--From grant in 23-24		
A 2840.161-02-0000	SALARIES-CRISIS INTERVENTION	WARRING	61,657	\$ 47,972	\$ 120,685	\$ 72,713	2 FTE--From grant in 23-24		
A 2840.161-04-0000	SALARIES-CRISIS INTERVENTION	PMS	64,100	\$ 139,725	\$ 219,454	\$ 79,729	4 FTE--From grant in 23-24		
A 2840.161-05-0000	SALARIES-CRISIS INTERVENTION	SOJOURNER TRUTH	46,575	\$ 46,575	\$ 83,892	\$ 37,317	1.5 FTE--From grant in 23-24		
A 2840.161-06-0000	SALARIES-CRISIS INTERVENTION	PHS	110,504	\$ 133,150	\$ 187,179	\$ 54,029	3.5 FTE--From grant in 23-24		
A 2840.161-07-0000	SALARIES-CRISIS INTERVENTION	ELC	28,022	\$ 23,870	\$ 29,196	\$ 5,326	.5 FTE--From grant in 23-24		
A 2840.161-08-0000	SALARIES-CRISIS INTERVENTION	ROBERTO CLEMENTE	24,098	\$ 23,870	\$ 29,196	\$ 5,326	.5FTE--From grant in 23-24		
A 2840.161-11-0000	SALARIES - NON INSTRUCTIONAL	JANE BOLIN	0	\$ 46,575	\$ 46,575	\$ -	1 FTE--From grant in 23-24		
A 2840.161-99-0000	SALARIES - CASEWORKERS	DISTRICTWIDE	46,061	\$ 232,094	\$ 189,999	\$ (42,095)	4 FTE and partially paid through various grants. Includes City Connect.		
A 2840.400-00-0000	PROFESSIONAL LEARNING	CONTRACTUAL	0	\$ 20,000	\$ 35,000	\$ 15,000	High Needs Students-support, Programs from STOP		
A 2840.402-00-0000	PROFESSIONAL LEARNING	DISTRICTWIDE	0	\$ 2,000	\$ 2,000	\$ -	Targeted Professional Development		
A 2840.403-03-0001	TRAVEL	DISTRICTWIDE	0	\$ 10,000	\$ 10,000	\$ -	City Connect		
A 2840.403-03-0000	TRAVEL	DISTRICTWIDE	0	\$ 15,000	\$ 10,000	\$ (5,000)	High Needs Students-support		
A 2840.403-03-0002	TRAVEL	DISTRICTWIDE	0	\$ -	\$ 10,000	\$ 10,000	Travel--School Engagement		
A 2840.450-03-0001	SUPPLIES	DISTRICTWIDE	0	\$ -	\$ 10,000	\$ 10,000	General Supplies--School Engagement		
A 2840.450-03-0000	SUPPLIES	DISTRICTWIDE	0	\$ 15,000	\$ -	\$ (15,000)	High Needs Students-support		
TOTAL	PUPIL PERSONNEL SERVICES		381,017	\$ 877,406	\$ 1,435,690	\$ 558,284			558,284
2850	CO-CURRICULAR ACTIVITIES-REGULAR SCHOOLS						Executive Director of Physical Education		
A 2850.150-00-0000	SALARIES-EXTRA SERVICE POSITIONS	DISTRICTWIDE	380,613	\$ 400,000	\$ 400,000	\$ -	Dollar Increase in Point System		
TOTAL	CO-CURRICULAR ACTIVITIES-REGULAR SCHOOLS		380,613	\$ 400,000	\$ 400,000	\$ -			0
2855	INTERSCHOLASTIC ATHLETICS						Executive Director of Physical Education		
A 2855.150-15-0000	SALARIES-COACHES STIPENDS	DISTRICTWIDE	197,026	\$ 215,000	\$ 223,600	\$ 8,600			
A 2855.151-99-0000	SALARIES- ATHLETIC DIRECTOR	DISTRICTWIDE	133,579	\$ 173,461	\$ 182,134	\$ 8,673	2 FTE Athletic Director + Athletic Trainer		
A 2855.160-15-0000	OTHER-TIMEKEEPERS, GROUNDS	DISTRICTWIDE	26,907	\$ 59,000	\$ 61,360	\$ 2,360			
A 2855.161-04-0000	AQUATIC SALARIES	PMS	49,154	\$ 51,412	\$ 53,468	\$ 2,056			
A 2855.161-15-0005	POOL TIMECARDS	DISTRICTWIDE	5,021	\$ 55,008	\$ 20,000	\$ (35,008)	Lifeguards		
A 2855.162-15-0000	TRANSPORTATION-DRIVERS	DISTRICTWIDE	9,291	\$ 30,000	\$ 20,000	\$ (10,000)			
A 2855.163-15-0000	SECURITY	DISTRICTWIDE	49,368	\$ 45,000	\$ 50,000	\$ 5,000			
A 2855.200-15-0000	EQUIPMENT	DISTRICTWIDE	21,280	\$ 15,000	\$ 15,000	\$ -			
A 2855.201-15-0000	POOL EQUIPMENT	DISTRICTWIDE	2,670	\$ 6,000	\$ 6,000	\$ -			
A 2855.400-15-0000	CONTRACTUAL	DISTRICTWIDE	164,635	\$ 220,000	\$ 60,000	\$ (160,000)	District fully staffed with Nurses		
A 2855.401-15-0000	POOL CONTRACTUAL	DISTRICTWIDE	15,484	\$ 7,500	\$ 20,000	\$ 12,500			
A 2855.402-15-0000	TRANSPORTATION	DISTRICTWIDE	100,497	\$ 95,000	\$ 120,000	\$ 25,000			
A 2855.405-15-0000	CREW BOATHOUSE LEASE	DISTRICTWIDE	16,688	\$ 16,000	\$ 16,888	\$ 888			
A 2855.406-15-0000	CREW EXPENSES	DISTRICTWIDE	6,872	\$ 10,000	\$ 10,000	\$ -			
A 2855.407-15-0000	REGISTRATION FEES	DISTRICTWIDE	21,166	\$ 10,000	\$ 25,000	\$ 15,000			
A 2855.450-15-0000	SUPPLIES	DISTRICTWIDE	57,257	\$ 50,000	\$ 60,000	\$ 10,000			
A 2855.451-15-0000	POOL SUPPLIES	DISTRICTWIDE	2,393	\$ 15,000	\$ 10,000	\$ (5,000)			
A 2855.452-15-0000	TEAM UNIFORMS	DISTRICTWIDE	28,825	\$ 35,000	\$ 35,000	\$ -			
A 2855.490-15-0000	BOCES	DISTRICTWIDE	64,081	\$ 44,132	\$ 65,363	\$ 21,230	Scheduling of Officials. Rentals		
TOTAL	INTERSCHOLASTIC ATHLETICS		972,194	\$ 1,152,513	\$ 1,053,813	\$ (98,700)			-98,700
5510	DISTRICT TRANSPORTATION						Assistant Superintendent of Business		
A 5510.160-00-0005	SUBSTITUTE BUS DRIVERS + TRANSP. SUPERVISOR	DISTRICTWIDE	300	\$ 120,000	\$ 180,000	\$ 60,000	Substitute drivers\$80K, Trans. Supervisor Add 1FTE		

A 5510.160-99-0000	SALARIES - DRIVERS/MECHANIC								9 Partial salaries--These salaries are bus drivers who are also facilities staff for a portion of the day. There are nine driver/custodians in this code. This is an increase of two driver custodians. Beginning in 25-26, this budget is only for the bus driver portion of their salaries. Custodial responsibilities are now coded in actual work locations.
		DISTRICTWIDE	289,609	\$ 206,740	\$ 325,469	\$ 118,729			
A 5510.160-99-0005	SUBSTITUTE DISTRICTWIDE	DISTRICTWIDE	92,069	\$ -	\$ 50,000	\$ 50,000			
A 5510.160-99-0009	OVERTIME	DISTRICTWIDE	49,312	\$ 50,000	\$ 55,000	\$ 5,000			
A 5510.161-11-0000	SALARIES-CLERICAL	DISTRICTWIDE	32,537	\$ 31,000	\$ -	\$ (31,000)		.5 FTE	
A 5510.161-99-0000	SALARIES - BUS DISPATCHER	DISTRICTWIDE	57,400	\$ 71,500	\$ 75,075	\$ 3,575		1 FTE	
A 5510.161-99-0009	OVERTIME - BUS DISPATCHER	DISTRICTWIDE	8,462	\$ 10,000	\$ 10,000	\$ -			
A 5510.200-00-0000	EQUIPMENT	DISTRICTWIDE	3,193	\$ 10,000	\$ 10,000	\$ -			
A 5510.210-00-0000	BUSES	DISTRICTWIDE	98,486	\$ 105,125	\$ -	\$ (105,125)		No Bus Purchase for 25-26	
A 5510.400-00-0000	CONTRACTUAL	DISTRICTWIDE	8,648	\$ 20,000	\$ 30,000	\$ 10,000			
A 5510.401-00-0000	BRIDGE TOLLS	DISTRICTWIDE	1,420	\$ -	\$ 1,500	\$ 1,500			
A 5510.402-00-0000	PROFESSIONAL LEARNING	DISTRICTWIDE	0	\$ 2,000	\$ 2,000	\$ -		Targeted Professional Development	
A 5510.403-00-0000	FLEET INSURANCE	DISTRICTWIDE	27,431	\$ 68,000	\$ 71,000	\$ 3,000		Covers all district-owned vehicles	
A 5510.406-00-0000	DRUG AND ALCOHOL TESTING	DISTRICTWIDE	1,856	\$ 6,975	\$ 7,000	\$ 25		Random Testing	
A 5510.407-00-0000	CONFERENCES/MILEAGE	DISTRICTWIDE	1,187	\$ 1,000	\$ 1,300	\$ 300		Professional Development	
A 5510.408-00-0000	WEATHER SERVICE	DISTRICTWIDE	1,375	\$ 2,500	\$ 1,000	\$ (1,500)		Weather Forecasting Service	
A 5510.410-00-0000	RADIOS	DISTRICTWIDE	53,372	\$ 1,500	\$ 30,000	\$ 28,500		Radios for vehicles: Includes all buses	
A 5510.450-00-0000	SUPPLIES	DISTRICTWIDE	2,348	\$ 2,000	\$ 6,000	\$ 4,000			
A 5510.451-00-0000	PARTS	DISTRICTWIDE	28,011	\$ 12,800	\$ 15,500	\$ 2,700			
A 5510.452-00-0000	GASOLINE & OIL	DISTRICTWIDE	36,263	\$ 40,500	\$ 42,500	\$ 2,000			
A 5510.454-00-0000	TIRES	DISTRICTWIDE	2,011	\$ 3,500	\$ 4,500	\$ 1,000			
TOTAL	DISTRICT TRANSPORTATION		795,290	\$ 765,140	\$ 917,844	\$ 152,704		152,704	
5530	GARAGE BUILDING							Maintenance and Grounds	
A 5530.450-00-0000	FUEL OIL-BUS GARAGE	DISTRICTWIDE	0	\$ 5,000	\$ 5,000	\$ -			
TOTAL	GARAGE BUILDING		0	\$ 5,000	\$ 5,000	\$ -		0	
5540	CONTRACT TRANSPORTATION							Assistant Superintendent of Business	
A 5540.400-00-0000	PRIVATE TRANSPORTATION	DISTRICTWIDE	1,991,805	\$ 2,800,000	\$ 2,400,000	\$ (400,000)		Existing 18 large buses (Includes Public Trans)	
A 5540.400-00-0000	PRIVATE TRANSPORTATION	DISTRICTWIDE	0	\$ -	\$ 1,800,000	\$ 1,800,000		Additional buses for 1,080 elem. children	
TOTAL	CONTRACT TRANSPORTATION		1,991,805	2,800,000	4,200,000	1,400,000		1,400,000	
5550	PUBLIC TRANSPORTATION							Assistant Superintendent of Business	
A 5550.400-00-0000	PUBLIC TRANSPORTATION	DISTRICTWIDE	55,800	\$ 60,000	\$ 70,000	\$ 10,000			
TOTAL	PUBLIC TRANSPORTATION		55,800	\$ 60,000	\$ 70,000	\$ 10,000		10,000	
5581	TRANSPORTATION FROM BOCES							Assistant Superintendent of Business	
A 5581.490-00-0000	BOCES	DISTRICTWIDE	2,562,997	\$ 2,916,329	\$ 2,800,000	\$ (116,329)		Cooperative Transportation. Partially supported by Utility Taxes.	
TOTAL	TRANSPORTATION FROM BOCES		2,562,997	\$ 2,916,329	\$ 2,800,000	\$ (116,329)		-116,329	
8060	CIVIC ACTIVITIES							Maintenance and Grounds	
A 8060.160-00-0000	BLDG FUNCTIONS	DISTRICTWIDE	0	\$ 5,000	\$ -	\$ (5,000)		These services are being funded in 1620	
A 8060.160-04-0009	BLDG FUNCTIONS	PMS	0	\$ 5,000	\$ -	\$ (5,000)		These services are being funded in 1620	
A 8060.160-06-0009	BLDG FUNCTIONS	PHS	0	\$ 5,000	\$ -	\$ (5,000)		These services are being funded in 1620	
A 8060.162-01-0009	FACILITIES USE	KRIEGER	0	\$ 2,000	\$ -	\$ (2,000)		These services are being funded in 1620	
A 8060.162-06-0009	FACILITIES USE	PHS	0	\$ 6,000	\$ -	\$ (6,000)		These services are being funded in 1620	
A 8060.200-99-1000	EQUIPMENT - AUDITORIUM	DISTRICTWIDE	74,181	\$ 75,000	\$ -	\$ (75,000)		These services are being funded in 1621-402-00-0001	
A 8060.400-99-1000	CONTRACTUAL - AUDITORIUM	DISTRICTWIDE	75,117	\$ 25,000	\$ -	\$ (25,000)		These services are being funded in 1621-402-00-0001	
A 8060.450-99-1000	SUPPLIES - AUDITORIUM	DISTRICTWIDE	11,000	\$ 10,000	\$ -	\$ (10,000)		These services are being funded in 1621-402-00-0001	
TOTAL	CIVIC ACTIVITIES		160,298	\$ 133,000	\$ -	\$ (133,000)		-133,000	
9010	EMPLOYEE RETIREMENT							Assistant Superintendent of Business	
A 9010.800-00-0000	EMPLOYEE RETIREMENT SYSTEM	DISTRICT WIDE	595,900	\$ 1,400,000	\$ 1,588,261	\$ 188,261		FY2025-26 - Rate 17.9%	
A 9010.800-00-0000	EMPLOYEE RETIREMENT SYSTEM	ARA ADDITION	0	\$ 90,896	\$ -	\$ (90,896)		Grant Ended 09/30/2024. Only includes July, Aug., Sept.	
9010	EMPLOYEE RETIREMENT		595,900	\$ 1,490,896	\$ 1,588,261	\$ 97,365		97,365	
9020	TEACHER RETIREMENT							Assistant Superintendent of Business	

A 9020.800-00-0000	TEACHER RETIREMENT SYSTEM	DISTRICT WIDE	4,025,202	\$ 4,624,000	\$ 4,500,000	\$ (124,000)	FY2025-26 Rate - 9.5%-10%. Rate decrease
TOTAL	TEACHER RETIREMENT		4,025,202	\$ 4,624,000	\$ 4,500,000	\$ (124,000)	-124,000
9025	RETIREMENT INCENTIVE						Assistant Superintendent of Business
A 9025.800-00-0000	RETIREMENT INCENTIVE	DISTRICT WIDE	0	\$ 225,000	\$ 225,000	\$ -	Sick day buyout
TOTAL	RETIREMENT INCENTIVE		0	\$ 225,000	\$ 225,000	\$ -	0
9030	SOCIAL SECURITY						Assistant Superintendent of Business
A 9030.800-00-0000	SOCIAL SECURITY	DISTRICT WIDE	4,175,516	\$ 4,244,000	\$ 4,243,500	\$ (500)	The 25-rate is up to \$176,100 from \$168,000. Offset by reduction related to retirement incentive.
A 9030.800-00-0001	SOCIAL SECURITY-COMMUNITY SCHOOLS	DISTRICT WIDE	0	\$ 126,000	\$ 126,000	\$ -	
TOTAL	SOCIAL SECURITY		4,175,516	\$ 4,370,000	\$ 4,369,500	\$ (500)	-500
9040	WORKER'S COMPENSATION						Assistant Superintendent of Administrative Services
A 9040.800-00-0000	WORKER'S COMPENSATION INSURANCE	DISTRICT WIDE	406,872	\$ 650,000	\$ 550,000	\$ (100,000)	Dutchess County Group Coverage
9040	WORKER'S COMPENSATION		406,872	\$ 650,000	\$ 550,000	\$ (100,000)	-100,000
9045	LIFE INSURANCE						Assistant Superintendent of Business
A 9045.800-00-0000	LIFE INSURANCE-ADMINISTRATION	DISTRICT WIDE	6,090	\$ 6,000	\$ 6,000	\$ -	
TOTAL	LIFE INSURANCE		6,090	\$ 6,000	\$ 6,000	\$ -	0
9050	UNEMPLOYMENT INSURANCE						Assistant Superintendent of Business
A 9050.800-00-0000	UNEMPLOYMENT INSURANCE	DISTRICT WIDE	16,336	\$ 150,000	\$ 25,000	\$ (125,000)	District has an established unemployment reserve
9050	UNEMPLOYMENT INSURANCE		16,336	\$ 150,000	\$ 25,000	\$ (125,000)	-125,000
9060	HEALTH BENEFITS						Assistant Superintendent of Business
A 9060.800-00-0000	HEALTH INSURANCE	DISTRICT WIDE	16,778,444	\$ 24,471,318	\$ 24,226,286	\$ (245,032)	Lines below reflect contribution for health coverage made by active staff, grants funded programs, cafeteria workers, and negotiated increase for non-align employees
A 9060.800-99-5500	HEALTH INSURANCE - COMMUNITY SCHOOLS	DISTRICT WIDE	900,000	\$ 742,467	\$ 725,070	\$ (17,397)	Part of Community Schools Requirement
A 9060.800-99-0000	EMPLOYEE CONTRIBUTIONS	DISTRICT WIDE	0	\$ (1,625,000)	\$ (1,800,000)	\$ (175,000)	To show the contribution made by active employees to the cost of health insurance. The increase here is because employees covered by the grant below moved to the general fund.
A 9060.800-99-0000	EMPLOYEE CONTRIBUTIONS	DISTRICT WIDE	0	\$ (1,123,597)	\$ (100,000)	\$ 1,023,597	Reflects contribution made by grant funded employees toward the cost of health insurance. This contribution is reduced as the ARA grant expires on September 30, 2024. Grant ended 09/2024
A 9060.800-99-0000	EMPLOYEE CONTRIBUTIONS	DISTRICT WIDE	0	\$ (150,000)	\$ (175,000)	\$ (25,000)	To show the contribution made by cafeteria employees to the cost of health insurance.
A 9060.801-00-0000	DENTAL/VISION	DISTRICT WIDE	243,441	\$ 285,000	\$ 295,000	\$ 10,000	
A 9060.805-00-0000	MEDICARE REIMBURSEMENT	DISTRICT WIDE	567,330	\$ 625,000	\$ 650,000	\$ 25,000	
A 9060.807-00-0000	OPT OUT-MONTHLY	DISTRICT WIDE	53,717	\$ 55,400	\$ 56,000	\$ 600	Staff opt-out Life Changing Events
A 9060.808-00-0000	OPT OUT-YEARLY	DISTRICT WIDE	123,153	\$ 118,800	\$ 120,000	\$ 1,200	Staff not taking health insurance
TOTAL	HEALTH BENEFITS		18,666,085	\$ 23,399,388	\$ 23,997,356	\$ 597,968	597,968
9070	UNION WELFARE BENEFITS						Assistant Superintendent of Business
A 9070.800-00-0000	PPSTA BENEFITS FUND	DISTRICT WIDE	671,055	\$ 724,500	\$ 725,000	\$ 500	
TOTAL	UNION WELFARE BENEFITS		671,055	\$ 724,500	\$ 725,000	\$ 500	500
9711	CONSTRUCTION BONDS						Assistant Superintendent of Business
A 9711.600-00-0000	SERIAL BOND CONSTRUCTION	DISTRICT WIDE	2,810,000	\$ 2,855,000	\$ 4,520,000	\$ 1,665,000	Principal
A 9711.700-00-0000	SERIAL BOND CONSTRUCTION INTEREST	DISTRICT WIDE	2,021,550	\$ 1,688,885	\$ 2,184,830	\$ 495,945	Interest
TOTAL	CONSTRUCTION BONDS		4,831,550	\$ 4,543,885	\$ 6,704,830	\$ 2,160,945	2,160,945
9731	BOND ANTICIPATION NOTE INTEREST						Assistant Superintendent of Business
A 9731.700-00-0000	BOND ANTICIPATION NOTE	DISTRICTWIDE	492,941	\$ 1,367,000	\$ 865,250	\$ (501,750)	Interest--ESTIMATED ONLY

