

**Appropriation Status Report for 2026-27 Budget**

<b>Appropriation Status Report For Proposed 2026-27</b>					
<b>Account</b>	<b>Description</b>	<b>Proposed 2026 - 27 Budget</b>	<b>2025 - 26 Budget</b>	<b>Dollar Difference</b>	<b>Percentage Difference</b>
<b>Administrative Components</b>					
A 1010.400-EDC-00	CONTR EXPENSES	7,000.00	3,500.00	3,500.00	100.00%
A 1010.475-EDC-00	CONFERENCE TRAVEL	6,000.00	6,000.00	0.00	0.00%
<b>1010</b>	<b>BOARD OF EDUCATION *</b>	<b>13,000.00</b>	<b>9,500.00</b>	<b>3,500.00</b>	<b>36.84%</b>
A 1040.162-EDC-00	VIDEOGRAPHER	3,894.00	3,744.00	150.00	4.01%
A 1040.475-EDC-00	CONFERENCE TRAVEL	1,757.00	1,750.00	7.00	0.40%
A 1040.501-EDC-00	SUPPLIES	2,600.00	600.00	2,000.00	333.33%
<b>1040</b>	<b>DISTRICT CLERK *</b>	<b>8,251.00</b>	<b>6,094.00</b>	<b>2,157.00</b>	<b>35.40%</b>
A 1060.400-EDC-00	CONTR EXPENSES	17,000.00	15,000.00	2,000.00	13.33%
A 1060.450-EDC-00	POLL CLERKS	10,000.00	7,000.00	3,000.00	42.86%
A 1060.472-EDC-00	ADVERTISING	6,000.00	3,200.00	2,800.00	87.50%
A 1060.501-EDC-00	SUPPLIES	7,500.00	6,000.00	1,500.00	25.00%
<b>1060</b>	<b>DISTRICT MEETING *</b>	<b>40,500.00</b>	<b>31,200.00</b>	<b>9,300.00</b>	<b>29.81%</b>
A 1240.150-EDC-00	SUPERINTENDENT	397,577.00	382,286.00	15,291.00	4.00%
A 1240.151-EDC-00	SUPERINTENDENT 403B	10,000.00	10,000.00	0.00	0.00%
A 1240.160-EDC-00	PERM CLERICAL	121,144.00	118,115.00	3,029.00	2.56%
A 1240.400-EDC-00	CONTR EXPENSES	35,000.00	32,000.00	3,000.00	9.38%
A 1240.475-EDC-00	CONFERENCE TRAVEL	7,000.00	7,000.00	0.00	0.00%
A 1240.501-EDC-00	SUPPLIES	1,000.00	1,000.00	0.00	0.00%
A 1240.524-EDC-00	PERIODICALS	500.00	500.00	0.00	0.00%
<b>1240</b>	<b>CHIEF SCHOOL ADMINISTRATOR *</b>	<b>572,221.00</b>	<b>550,901.00</b>	<b>21,320.00</b>	<b>3.87%</b>
A 1310.150-EDC-00	EXECUTIVE DIRECTOR OF BUSINESS & FINANCE	158,669.00	152,567.00	6,102.00	4.00%
A 1310.160-EDC-00	PERM CLERICAL	262,147.00	258,746.32	3,400.68	1.31%
A 1310.400-EDC-00	CONTR EXPENSES	42,400.00	34,000.00	8,400.00	24.71%
A 1310.472-EDC-00	ADVERTISING	1,000.00	1,000.00	0.00	0.00%
A 1310.475-EDC-00	CONFERENCE TRAVEL	7,000.00	7,000.00	0.00	0.00%
A 1310.490-EDC-00	BOCES SERVICES	234,980.00	175,107.00	59,873.00	34.19%
A 1310.501-EDC-00	SUPPLIES	4,000.00	4,000.00	0.00	0.00%
A 1310.524-EDC-00	PERIODICALS	350.00	350.00	0.00	0.00%
<b>1310</b>	<b>BUSINESS ADMINISTRATION *</b>	<b>710,546.00</b>	<b>632,770.32</b>	<b>77,775.68</b>	<b>12.29%</b>

**Appropriation Status Report for 2026-27 Budget**

Account	Description	Proposed		Dollar	Percentage
		2026 - 27 Budget	2025 - 26 Budget	Difference	Difference
A 1320.161-EDC-00	CLAIMS AUDITOR	11,000.00	10,000.00	1,000.00	10.00%
A 1320.442-EDC-00	AUDITOR	121,000.00	110,000.00	11,000.00	10.00%
<b>1320</b>	<b>AUDITING *</b>	<b>132,000.00</b>	<b>120,000.00</b>	<b>12,000.00</b>	<b>10.00%</b>
A 1325.160-EDC-00	DIST TREASURER	101,014.00	97,128.00	3,886.00	4.00%
A 1325.474-EDC-00	IN-DIST TRAVEL	535.00	525.00	10.00	1.90%
<b>1325</b>	<b>TREASURER *</b>	<b>101,549.00</b>	<b>97,653.00</b>	<b>3,896.00</b>	<b>3.99%</b>
A 1330.161-EDC-00	HOURLY CLERICAL	21,000.00	21,000.00	0.00	0.00%
A 1330.400-EDC-00	CONTR EXPENSES	10,500.00	10,500.00	0.00	0.00%
A 1330.472-EDC-00	ADVERTISING	1,000.00	1,000.00	0.00	0.00%
A 1330.501-EDC-00	SUPPLIES	3,000.00	2,500.00	500.00	20.00%
<b>1330</b>	<b>TAX COLLECTOR *</b>	<b>35,500.00</b>	<b>35,000.00</b>	<b>500.00</b>	<b>1.43%</b>
A 1345.160-EDC-00	PERM CLERICAL	59,481.00	57,193.00	2,288.00	4.00%
<b>1345</b>	<b>PURCHASING *</b>	<b>59,481.00</b>	<b>57,193.00</b>	<b>2,288.00</b>	<b>4.00%</b>
A 1380.400-EDC-00	FISCAL AGENT FEE	19,000.00	18,000.00	1,000.00	5.56%
<b>1380</b>	<b>FISCAL AGENT FEE *</b>	<b>19,000.00</b>	<b>18,000.00</b>	<b>1,000.00</b>	<b>5.56%</b>
A 1420.400-EDC-00	CONTR EXPENSES	140,595.00	133,900.00	6,695.00	5.00%
A 1420.406-EDC-00	OUTSIDE LEGAL FEES	5,000.00	3,000.00	2,000.00	66.67%
<b>1420</b>	<b>LEGAL *</b>	<b>145,595.00</b>	<b>136,900.00</b>	<b>8,695.00</b>	<b>6.35%</b>
A 1430.150-EDC-00	EXECUTIVE DIRECTOR OF PERSONNEL	137,800.00	146,975.00	-9,175.00	-6.24%
A 1430.160-EDC-00	PERM CLERICAL	173,142.00	157,048.00	16,094.00	10.25%
A 1430.400-EDC-00	CONTR EXPENSES	9,000.00	9,000.00	0.00	0.00%
A 1430.449-DST-00	LABOR RELATIONS FEES	4,000.00	4,000.00	0.00	0.00%
A 1430.472-EDC-00	ADVERTISING	6,000.00	6,000.00	0.00	0.00%
A 1430.475-EDC-00	CONFERENCE TRAVEL	4,200.00	4,000.00	200.00	5.00%
A 1430.479-EDC-00	SERV/MUNICIPALITY	54,150.00	53,000.00	1,150.00	2.17%
A 1430.490-EDC-00	BOCES SERVICES	44,600.00	50,000.00	-5,400.00	-10.80%
A 1430.501-EDC-00	SUPPLIES	5,000.00	5,000.00	0.00	0.00%
<b>1430</b>	<b>PERSONNEL *</b>	<b>437,892.00</b>	<b>435,023.00</b>	<b>2,869.00</b>	<b>0.66%</b>
A 1480.490-DST-00	BOCES SERVICES	112,090.00	110,115.00	1,975.00	1.79%

**Appropriation Status Report for 2026-27 Budget**

Account	Description	Proposed		Dollar	Percentage
		2026 - 27 Budget	2025 - 26 Budget	Difference	Difference
<b>1480</b>	<b>PUBLIC INFORMATION &amp; SERVICES *</b>	<b>112,090.00</b>	<b>110,115.00</b>	<b>1,975.00</b>	<b>1.79%</b>
A 1630.165-DST-00	SCH SECURITY OFFICER	161,680.00	155,185.68	6,494.32	4.18%
A 1630.167-DST-00	HRLY.SECURITY/TRAFFIC MONITOR	5,400.00	5,225.00	175.00	3.35%
A 1630.180-DST-00	OVERTIME	1,750.00	1,500.00	250.00	16.67%
A 1630.400-DST-00	CONTR EXPENSES	539,056.00	523,355.00	15,701.00	3.00%
A 1630.475-DST-00	CONFERENCE TRAVEL	750.00	750.00	0.00	0.00%
A 1630.501-DST-00	SUPPLIES	5,000.00	5,000.00	0.00	0.00%
<b>1630</b>	<b>SECURITY *</b>	<b>713,636.00</b>	<b>691,015.68</b>	<b>22,620.32</b>	<b>3.27%</b>
A 1660.171-B&G-00	WAREHOUSE COORDINATOR	61,388.00	58,883.00	2,505.00	4.25%
<b>1660</b>	<b>CENTRAL STOREROOM *</b>	<b>61,388.00</b>	<b>58,883.00</b>	<b>2,505.00</b>	<b>4.25%</b>
A 1670.401-DST-00	LEASE OTHER EQUIP	10,000.00	9,000.00	1,000.00	11.11%
A 1670.473-DST-00	POSTAGE	92,000.00	80,000.00	12,000.00	15.00%
A 1670.490-DST-00	BOCES SERVICES	45,000.00	43,000.00	2,000.00	4.65%
A 1670.501-DST-00	SUPPLIES	500.00	500.00	0.00	0.00%
<b>1670</b>	<b>CENTRAL PRINTING &amp; MAILING *</b>	<b>147,500.00</b>	<b>132,500.00</b>	<b>15,000.00</b>	<b>11.32%</b>
A 1675.160-DST-00	COPY CENTER OPERATOR	57,484.00	55,201.00	2,283.00	4.14%
A 1675.180-DST-00	OVERTIME	1,000.00	1,000.00	0.00	0.00%
A 1675.200-DST-00	EQUIPMENT	68,000.00	68,000.00	0.00	0.00%
A 1675.465-DST-00	EQUIPMENT REPAIR	1,000.00	1,000.00	0.00	0.00%
A 1675.501-DST-00	SUPPLIES	5,500.00	5,500.00	0.00	0.00%
<b>1675</b>	<b>CENTRAL PRINTING *</b>	<b>132,984.00</b>	<b>130,701.00</b>	<b>2,283.00</b>	<b>1.75%</b>
A 1680.160-DST-00	DIR TECHNOLOGY/COMP.PROGRAMMER	138,222.00	132,906.00	5,316.00	4.00%
A 1680.161-DST-00	DATA PROC. TYPIST	44,560.00	42,846.00	1,714.00	4.00%
A 1680.180-DST-00	OVERTIME	5,000.00	5,000.00	0.00	0.00%
A 1680.200-DST-00	EQUIPMENT	68,000.00	68,000.00	0.00	0.00%
A 1680.400-DST-00	CONTR EXPENSES	100,000.00	100,000.00	0.00	0.00%
A 1680.465-DST-00	EQUIPMENT REPAIR	12,000.00	12,000.00	0.00	0.00%
A 1680.490-DST-00	BOCES SERV	600,000.00	540,000.00	60,000.00	11.11%
A 1680.501-DST-00	SUPPLIES	5,000.00	5,000.00	0.00	0.00%
A 1680.504-DST-00	COMPUTER SUPPLIES	42,000.00	35,000.00	7,000.00	20.00%
A 1680.522-DST-00	COMPUTER SOFTWARE	10,000.00	10,000.00	0.00	0.00%

**Appropriation Status Report for 2026-27 Budget**

Account	Description	Proposed		Dollar	Percentage
		2026 - 27 Budget	2025 - 26 Budget	Difference	Difference
<b>1680</b>	<b>CENTRAL DATA PROCESSING *</b>	<b>1,024,782.00</b>	<b>950,752.00</b>	<b>74,030.00</b>	<b>7.79%</b>
A 1910.422-DST-00	LIABILITY INS	417,041.00	310,750.00	106,291.00	34.20%
A 1910.424-DST-00	STD ACCIDENT INS	28,000.00	26,000.00	2,000.00	7.69%
<b>1910</b>	<b>UNALLOCATED INSURANCE *</b>	<b>445,041.00</b>	<b>336,750.00</b>	<b>108,291.00</b>	<b>32.16%</b>
A 1930.400-DST-00	JUDGEMENTS & CLAIMS	10,000.00	475,090.00	-465,090.00	-97.90%
<b>1930</b>	<b>JUDGMENTS &amp; CLAIMS *</b>	<b>10,000.00</b>	<b>475,090.00</b>	<b>-465,090.00</b>	<b>-97.90%</b>
A 1920.400-DST-00	CONTR EXPENSES	17,000.00	7,000.00	10,000.00	142.86%
<b>1920</b>	<b>SCHOOL ASSOCIATION DUES *</b>	<b>17,000.00</b>	<b>7,000.00</b>	<b>10,000.00</b>	<b>142.86%</b>
A 1950.400-DST-00	CONTR EXPENSES	28,500.00	26,780.00	1,720.00	6.42%
<b>1950</b>	<b>ASSESSMENTS ON SCHOOL PROPERTY *</b>	<b>28,500.00</b>	<b>26,780.00</b>	<b>1,720.00</b>	<b>6.42%</b>
A 1981.490-DST-00	BOCES SERVICES	2,332,849.00	2,140,232.00	192,617.00	9.00%
<b>1981</b>	<b>BOCES ADMINISTRATIVE COSTS *</b>	<b>2,332,849.00</b>	<b>2,140,232.00</b>	<b>192,617.00</b>	<b>9.00%</b>
A 2010.150-EDC-00	EXECUTIVE DIRECTOR OF ELEMENTARY ED. & ACCOUNTABILITY	152,160.00	257,293.81	-105,133.81	-40.86%
A 2010.152-DST-00	ATHLETIC DIRECTOR	136,779.00	131,518.00	5,261.00	4.00%
A 2010.160-EDC-00	PERM CLERICAL	144,623.00	139,061.00	5,562.00	4.00%
A 2010.180-EDC-00	OVERTIME	1,311.00	100.00	1,211.00	1211.00%
A 2010.400-DST-00	CONTR EXPENSES	5,400.00	5,400.00	0.00	0.00%
A 2010.475-EDC-00	CONFERENCE TRAVEL	12,000.00	10,000.00	2,000.00	20.00%
A 2010.490-DST-00	BOCES SERVICES	425,000.00	400,000.00	25,000.00	6.25%
A 2010.501-DST-00	SUPPLIES	60,000.00	60,000.00	0.00	0.00%
A 2010.501-EDC-00	SUPPLIES	4,000.00	4,000.00	0.00	0.00%
<b>2010</b>	<b>CURRICULUM DEVEL &amp; SUPERVISION *</b>	<b>941,273.00</b>	<b>1,007,372.81</b>	<b>-66,099.81</b>	<b>-6.56%</b>
A 2011.150-EDC-00	DIRECTOR SPEC. PRGMS	238,971.00	267,580.00	-28,609.00	-10.69%
A 2011.160-EDC-00	PERM CLERICAL	135,606.00	130,449.00	5,157.00	3.95%
A 2011.501-EDC-00	SUPPLIES	12,400.00	12,400.00	0.00	0.00%
A 2011.512-EDC-00	TESTING	10,000.00	10,000.00	0.00	0.00%
<b>2011</b>	<b>SUPERVISION SPECIAL PROGRAMS *</b>	<b>396,977.00</b>	<b>420,429.00</b>	<b>-23,452.00</b>	<b>-5.58%</b>
A 2020.150-CER-00	PRINCIPAL CER	123,734.00	118,975.00	4,759.00	4.00%

**Appropriation Status Report for 2026-27 Budget**

Account	Description	Proposed		Dollar	Percentage
		2026 - 27 Budget	2025 - 26 Budget	Difference	Difference
A 2020.150-DST-00	Professional Development	0.00	6,500.00	-6,500.00	-100.00%
A 2020.150-FLS-00	PRINCIPAL FLS	133,948.00	128,796.00	5,152.00	4.00%
A 2020.150-FPS-00	PRINCIPAL FPS	123,254.00	118,514.00	4,740.00	4.00%
A 2020.150-KPS-00	PRINCIPAL KPS	147,213.00	141,551.00	5,662.00	4.00%
A 2020.150-MIN-00	PRINCIPAL MIN	136,082.00	130,849.00	5,233.00	4.00%
A 2020.150-OHS-00	PRINCIPAL OHS	490,044.00	471,197.00	18,847.00	4.00%
A 2020.150-OMS-00	PRINCIPAL OMS	243,172.00	228,134.00	15,038.00	6.59%
A 2020.156-DST-00	ADMINISTRATIVE SUBSTITUTE	31,200.00	30,000.00	1,200.00	4.00%
A 2020.160-CER-00	PERM CLERICAL CER	78,864.00	75,831.00	3,033.00	4.00%
A 2020.160-FLS-00	PERM CLERICAL FLS	79,510.00	76,452.00	3,058.00	4.00%
A 2020.160-FPS-00	PERM CLERICAL FPS	78,607.00	75,584.00	3,023.00	4.00%
A 2020.160-KPS-00	PERM CLERICAL KPS	78,608.00	74,022.00	4,586.00	6.20%
A 2020.160-MIN-00	PERM CLERICAL MIN	78,607.00	75,584.00	3,023.00	4.00%
A 2020.160-OHS-00	PERM CLERICAL OHS	142,617.00	126,515.00	16,102.00	12.73%
A 2020.160-OMS-00	PERM CLERICAL OMS	161,447.00	116,776.00	44,671.00	38.25%
A 2020.161-DST-00	HOURLY CLERICAL ALL	12,000.00	12,000.00	0.00	0.00%
A 2020.180-DST-00	OVERTIME	2,000.00	2,000.00	0.00	0.00%
A 2020.400-DST-00	CONTR EXPENSES DST	35,000.00	35,000.00	0.00	0.00%
A 2020.400-FLS-00	CONTR EXPENSES FLS	1,600.00	1,600.00	0.00	0.00%
A 2020.400-MIN-00	CONTR EXPENSES MIN	1,000.00	700.00	300.00	42.86%
A 2020.400-OHS-00	CONTR EXPENSES OHS	12,000.00	11,650.00	350.00	3.00%
A 2020.400-OMS-00	CONTR EXPENSES OMS	500.00	500.00	0.00	0.00%
A 2020.401-DST-00	DOCTORAL TUITION REIMBURSEMENT	90,000.00	90,000.00	0.00	0.00%
A 2020.461-CER-00	MAINT-OFFICE EQ. CER	580.00	580.00	0.00	0.00%
A 2020.475-DST-00	CONF TRAVEL ALL	500.00	500.00	0.00	0.00%
A 2020.475-OHS-00	CONF TRAVEL OHS	500.00	500.00	0.00	0.00%
A 2020.475-OMS-00	CONF TRAVEL OMS	500.00	500.00	0.00	0.00%
A 2020.501-CER-00	SUPPLIES CER	3,500.00	3,500.00	0.00	0.00%
A 2020.501-FLS-00	SUPPLIES FLS	3,500.00	3,500.00	0.00	0.00%
A 2020.501-FPS-00	SUPPLIES FPS	3,500.00	3,500.00	0.00	0.00%
A 2020.501-KPS-00	SUPPLIES KPS	3,500.00	3,500.00	0.00	0.00%
A 2020.501-MIN-00	SUPPLIES MIN	3,500.00	3,500.00	0.00	0.00%
A 2020.501-OHS-00	SUPPLIES OHS	3,500.00	4,000.00	-500.00	-12.50%
A 2020.501-OMS-00	SUPPLIES OMS	3,500.00	4,000.00	-500.00	-12.50%
A 2020.524-OMS-00	PERIODICALS OMS	0.00	250.00	-250.00	-100.00%
<b>2020</b>	<b>SUPERVISION-REGULAR SCHOOL *</b>	<b>2,307,587.00</b>	<b>2,176,560.00</b>	<b>131,027.00</b>	<b>6.02%</b>

**Appropriation Status Report for 2026-27 Budget**

Account	Description	Proposed		Dollar	Percentage
		2026 - 27 Budget	2025 - 26 Budget	Difference	Difference
A 2070.150-DST-00	INSERVICE TRAINING - OCTA	65,000.00	31,000.00	34,000.00	109.68%
A 2070.151-DST-00	INSERVICE TRAINING - SPED	15,000.00		15,000.00	
A 2070.152-DST-00	INSERVICE TRAINING - DISTRICT	88,000.00		88,000.00	
A 2070.400-DST-00	CONTRACTUAL EXPENSE	25,000.00	25,000.00		
A 2070.490-DST-00	BOCES SERVICES	200,000.00	162,000.00	38,000.00	23.46%
A 2070.501-DST-00	SUPPLIES	12,500.00	12,000.00	500.00	4.17%
<b>2070</b>	<b>INSERVICE TRAINING-INSTRUCTION *</b>	<b>405,500.00</b>	<b>230,000.00</b>	<b>175,500.00</b>	<b>76.30%</b>
<b>Totals for Administrative Components:</b>		<b>11,339,142.00</b>	<b>11,399,335.00</b>	-60,193.00	-0.53%
<b>Capital Components</b>					
A 1620.163-DST-00	SUBSTITUTES	80,000.00	80,000.00	0.00	0.00%
A 1620.166-CER-00	PERM CUSTODIAL CER	204,818.00	196,941.00	7,877.00	4.00%
A 1620.166-FLS-00	PERM CUSTODIAL FLS	153,414.00	147,514.00	5,900.00	4.00%
A 1620.166-FPS-00	PERM CUSTODIAL FPS	264,152.00	253,991.88	10,160.12	4.00%
A 1620.166-KPS-00	PERM CUSTODIAL KPS	154,550.00	148,605.60	5,944.40	4.00%
A 1620.166-MIN-00	PERM CUSTODIAL MIN	204,220.00	196,365.52	7,854.48	4.00%
A 1620.166-OHS-00	PERM CUSTODIAL OHS	550,953.52	270,075.52	280,878.00	104.00%
A 1620.166-OMS-00	PERM CUSTODIAL OMS	303,176.00	148,616.00	154,560.00	104.00%
A 1620.167-CER-00	HOURLY CUSTODIAL CER	44,273.00	42,571.00	1,702.00	4.00%
A 1620.167-DST-00	NIGHT/SUPV DIF ALL	1,610.00	1,550.00	60.00	3.87%
A 1620.167-FLS-00	HOURLY CUSTODIAL FLS	88,850.00	85,432.67	3,417.33	4.00%
A 1620.167-FPS-00	HOURLY CUSTODIAL FPS	44,273.00	42,571.00	1,702.00	4.00%
A 1620.167-KPS-00	HOURLY CUSTODIAL KPS	88,504.00	85,100.00	3,404.00	4.00%
A 1620.167-MIN-00	HOURLY CUSTODIAL MIN	86,010.00	82,702.00	3,308.00	4.00%
A 1620.167-OHS-00	HOURLY CUSTODIAL OHS	265,647.00	255,430.00	10,217.00	4.00%
A 1620.167-OMS-00	HOURLY CUSTODIAL OMS	131,631.00	126,568.42	5,062.58	4.00%
A 1620.180-DST-00	OVERTIME	20,800.00	20,000.00	800.00	4.00%
A 1620.182-DST-00	SUMMER WORK	62,400.00	60,000.00	2,400.00	4.00%
A 1620.400-B&G-00	CONTR EXPENSES	157,500.00	150,000.00	7,500.00	5.00%
A 1620.465-B&G-00	EQUIPMENT REPAIR	1,500.00	1,200.00	300.00	25.00%
A 1620.475-B&G-00	CONFERENCE TRAVEL	2,000.00	2,000.00	0.00	0.00%
A 1620.477-B&G-00	LIGHTS & POWER	1,274,000.00	980,000.00	294,000.00	30.00%
A 1620.481-B&G-00	WATER	60,000.00	60,000.00	0.00	0.00%
A 1620.482-B&G-00	GAS	487,500.00	375,000.00	112,500.00	30.00%

**Appropriation Status Report for 2026-27 Budget**

Account	Description	Proposed		Dollar	Percentage
		2026 - 27 Budget	2025 - 26 Budget	Difference	Difference
A 1620.490-DST-00	BOCES SERVICES	237,201.00	225,000.00	12,201.00	5.42%
A 1620.501-B&G-00	SUPPLIES	156,000.00	130,000.00	26,000.00	20.00%
A 1620.507-B&G-00	PAPER PRODUCTS	42,500.00	41,000.00	1,500.00	3.66%
A 1620.550-B&G-00	GLASS	2,000.00	2,000.00	0.00	0.00%
<b>1620</b>	<b>OPERATION OF PLANT *</b>	<b>5,169,482.52</b>	<b>4,210,234.61</b>	<b>959,247.91</b>	<b>22.78%</b>
A 1621.160-B&G-00	PERM CLERICAL	58,794.00	56,533.00	2,261.00	4.00%
A 1621.163-B&G-00	MTR EQUIP OPER	100,709.00	96,836.00	3,873.00	4.00%
A 1621.164-B&G-00	SR. MAINT. WORKERS	426,886.00	410,467.00	16,419.00	4.00%
A 1621.166-B&G-00	GROUNDS WORKERS	211,420.00	203,288.00	8,132.00	4.00%
A 1621.170-B&G-00	SUPT.-BLDG & GRDS	96,468.00	92,758.00	3,710.00	4.00%
A 1621.180-B&G-00	GROUNDS/SNOW REMOVAL	30,000.00	22,000.00	8,000.00	36.36%
A 1621.200-B&G-00	EQUIPMENT	410,000.00	380,000.00	30,000.00	7.89%
A 1621.400-B&G-00	CONTR EXPENSES	48,000.00	42,000.00	6,000.00	14.29%
A 1621.402-B&G-00	VEHICLE REPAIR	55,000.00	55,000.00	0.00	0.00%
A 1621.431-B&G-00	RENTAL	55,000.00	55,000.00	0.00	0.00%
A 1621.465-B&G-00	EQUIPMENT REPAIR	55,000.00	55,000.00	0.00	0.00%
A 1621.469-B&G-00	MAINT CONTR-BLDG SYS	145,000.00	140,000.00	5,000.00	3.57%
A 1621.471-B&G-00	CARTAGE	100,000.00	90,000.00	10,000.00	11.11%
A 1621.490-DST-00	BOCES SERVICES	62,128.00	70,000.00	-7,872.00	-11.25%
A 1621.544-B&G-00	ELECTRICIAL SUPPLIES	18,000.00	18,000.00	0.00	0.00%
A 1621.545-B&G-00	PLUMBING SUPPLIES	20,000.00	20,000.00	0.00	0.00%
A 1621.546-B&G-00	HARDWARE SUPPLIES	5,000.00	5,000.00	0.00	0.00%
A 1621.547-B&G-00	LUMBER	2,300.00	2,300.00	0.00	0.00%
A 1621.548-B&G-00	HEATING SUPPLIES	47,000.00	47,000.00	0.00	0.00%
A 1621.551-B&G-00	PAINT	15,000.00	15,000.00	0.00	0.00%
A 1621.553-B&G-00	BLDG/GRD SUPPLIES	137,000.00	110,000.00	27,000.00	24.55%
A 1621.570-B&G-00	AUTO PARTS	1,100.00	1,000.00	100.00	10.00%
<b>1621</b>	<b>MAINTENANCE OF PLANT *</b>	<b>2,099,805.00</b>	<b>1,987,182.00</b>	<b>112,623.00</b>	<b>5.67%</b>
A 1964.400-DST-00	CONTR EXPENSES	5,000.00	5,000.00	0.00	0.00%
<b>1964</b>	<b>REFUND ON REAL PROPERTY TAXES *</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00%</b>
A 9711.610-EDC-00	PRINCIPAL	6,749,254.00	6,749,254.00	0.00	0.00%
A 9711.710-EDC-00	INTEREST	2,053,082.00	1,931,875.00	121,207.00	6.27%
<b>9711</b>	<b>DEBT SERVICE/SERIAL BONDS *</b>	<b>8,802,336.00</b>	<b>8,681,129.00</b>	<b>121,207.00</b>	<b>1.40%</b>

**Appropriation Status Report for 2026-27 Budget**

Account	Description	Proposed		Dollar	Percentage
		2026 - 27 Budget	2025 - 26 Budget	Difference	Difference
A 9788.600-EDC-00	LEASE PRINCIPAL	56,733.00	56,733.00	0.00	0.00%
A 9788.700-EDC-00	LEASE INTEREST	6,238.00	6,238.00	0.00	0.00%
<b>9788</b>	<b>LEASE *</b>	<b>62,971.00</b>	<b>62,971.00</b>	0.00	0.00%
A 9950.950-DST-00	INTER FUND TRANSFER-CAPITAL FUND	100,000.00	100,000.00	0.00	0.00%
<b>9950</b>	<b>TRANSFER TO CAPITAL *</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Totals for Capital Components:</b>		<b>16,249,594.00</b>	<b>14,920,314.00</b>	<b>1,129,280.52</b>	<b>7.57%</b>
<b>Program Components</b>					
A 2110.120-CER-00	TEACHING K-6 CER	2,484,596.00	2,544,536.00	-59,940.00	-2.36%
A 2110.120-DST-00	TEACHING ALL	87,830.00	84,452.00	3,378.00	4.00%
A 2110.120-FLS-00	TEACHING K-6 FLS	1,903,072.00	1,829,877.00	73,195.00	4.00%
A 2110.120-FPS-00	TEACHING K-6 FPS	2,633,525.00	2,532,236.00	101,289.00	4.00%
A 2110.120-KPS-00	TEACHING K-6 KPS	2,500,680.00	2,494,519.00	6,161.00	0.25%
A 2110.120-MIN-00	TEACHING K-6 MIN	2,630,523.00	2,529,349.00	101,174.00	4.00%
A 2110.121-DST-00	TEACHING FULL DAY K	91,520.00	88,000.00	3,520.00	4.00%
A 2110.121-EDC-00	TEACHING FULL DAY K	36,400.00	35,000.00	1,400.00	4.00%
A 2110.123-DST-00	ESL TEACHING	313,031.00	394,931.00	-81,900.00	-20.74%
A 2110.127-DST-00	ELEMENTARY TEACHER/SUB	41,600.00	40,000.00	1,600.00	4.00%
A 2110.130-OHS-00	TEACHING 9-12 OHS	7,107,694.00	6,937,512.00	170,182.00	2.45%
A 2110.130-OMS-00	TEACHING 7-12 OMS	3,795,593.00	3,649,609.00	145,984.00	4.00%
A 2110.137-DST-00	SECONDARY TEACHER/SUB	62,400.00	60,000.00	2,400.00	4.00%
A 2110.140-DST-00	SUBSTITUTES	946,400.00	910,000.00	36,400.00	4.00%
A 2110.150-OHS-00	FOCUS FORWARD OHS	20,000.00	20,000.00	0.00	0.00%
A 2110.150-OMS-00	FOCUS FORWARD OMS	30,000.00	30,000.00	0.00	0.00%
A 2110.151-CER-00	PART-TIME PROF CER	7,280.00	7,000.00	280.00	4.00%
A 2110.151-FLS-00	PART-TIME PROF FLS	8,086.00	7,775.00	311.00	4.00%
A 2110.151-FPS-00	PART-TIME PROF FPS	7,280.00	7,000.00	280.00	4.00%
A 2110.151-KPS-00	PART-TIME PROF KPS	9,334.00	8,975.00	359.00	4.00%
A 2110.151-MIN-00	PART-TIME PROF MIN	10,582.00	10,175.00	407.00	4.00%
A 2110.151-OHS-00	PART-TIME PROF OHS	97,789.00	94,028.00	3,761.00	4.00%
A 2110.151-OMS-00	PART-TIME PROF OMS	46,800.00	45,000.00	1,800.00	4.00%
A 2110.154-DST-00	HOME INSTRUCTION	239,200.00	230,000.00	9,200.00	4.00%
A 2110.157-DST-00	TEACHER ON SPECIAL ASSIGNMENT	187,200.00	180,000.00	7,200.00	4.00%

**Appropriation Status Report for 2026-27 Budget**

Account	Description	Proposed		Dollar	Percentage
		2026 - 27 Budget	2025 - 26 Budget	Difference	Difference
A 2110.158-DST-00	INTRAMURALS	37,000.00	37,000.00	0.00	0.00%
A 2110.158-OMS-00	INTRAMURALS	20,000.00	20,000.00	0.00	0.00%
A 2110.159-OHS-00	AFTER SCHOOL DETENTION OHS	6,240.00	6,000.00	240.00	4.00%
A 2110.159-OMS-00	AFTER SCHOOL DETENTION OMS	5,200.00	5,000.00	200.00	4.00%
A 2110.162-CER-00	TEACHER AIDES CER	90,963.00	87,465.00	3,498.00	4.00%
A 2110.162-FLS-00	TEACHER AIDES FLS	68,455.00	65,822.25	2,632.75	4.00%
A 2110.162-FPS-00	TEACHER AIDES FPS	77,330.00	74,356.62	2,973.38	4.00%
A 2110.162-KPS-00	TEACHER AIDES KPS	81,978.00	78,824.95	3,153.05	4.00%
A 2110.162-MIN-00	TEACHER AIDES MIN	71,600.00	68,845.80	2,754.20	4.00%
A 2110.162-OHS-00	TEACHER AIDES OHS	76,612.00	73,666.13	2,945.87	4.00%
A 2110.162-OMS-00	TEACHER AIDES OMS	45,075.00	43,341.90	1,733.10	4.00%
A 2110.163-DST-00	SUBSTITUTE TEACHER AIDES ALL	17,680.00	17,000.00	680.00	4.00%
A 2110.172-OHS-00	HOURLY CLERK OHS	16,640.00	16,000.65	639.35	4.00%
A 2110.172-OMS-00	HOURLY CLERK OMS	22,880.00	22,000.00	880.00	4.00%
A 2110.400-DST-00	CONTR EXPENSE ALL	285,000.00	275,000.00	10,000.00	3.64%
A 2110.400-FPS-00	CONTR EXPENSES FPS	6,600.00		6,600.00	
A 2110.400-OHS-00	CONTR EXPENSES OHS	16,600.00	16,600.00	0.00	0.00%
A 2110.470-DST-00	TUITION ALL	75,000.00	75,000.00	0.00	0.00%
A 2110.474-DST-00	IN-DISTRICT TRAVEL	3,000.00	500.00	2,500.00	500.00%
A 2110.490-DST-00	BOCES SERV	325,000.00	310,085.00	14,915.00	4.81%
A 2110.501-CER-00	SUPPLIES CER	10,000.00	10,000.00	0.00	0.00%
A 2110.501-DST-00	SUPPLIES ALL	10,000.00	10,000.00	0.00	0.00%
A 2110.501-FLS-00	SUPPLIES FLS	10,000.00	10,000.00	0.00	0.00%
A 2110.501-FPS-00	SUPPLIES FPS	10,000.00	10,000.00	0.00	0.00%
A 2110.501-KPS-00	SUPPLIES KPS	10,000.00	10,000.00	0.00	0.00%
A 2110.501-MIN-00	SUPPLIES MIN	10,000.00	10,000.00	0.00	0.00%
A 2110.501-OHS-00	SUPPLIES OHS	12,000.00	12,000.00	0.00	0.00%
A 2110.501-OMS-00	SUPPLIES OMS	10,500.00	10,500.00	0.00	0.00%
A 2110.502-DST-00	SUMMER SUPPLIES DST	30,000.00	30,000.00	0.00	0.00%
A 2110.512-OHS-00	TESTING OHS	5,500.00	5,000.00	500.00	10.00%
A 2110.512-OMS-00	TESTING OMS	1,100.00	1,000.00	100.00	10.00%
A 2110.513-DST-00	COOP PAPER ALL	130,000.00	120,000.00	10,000.00	8.33%
A 2110.524-FLS-00	SUBSCRIPTIONS FLS	0.00	1,000.00	-1,000.00	-100.00%
A 2110.524-MIN-00	SUBSCRIPTIONS MIN	0.00	1,600.00	-1,600.00	-100.00%
<b>2110</b>	<b>TEACHING-REGULAR SCHOOL *</b>	<b>26,896,368.00</b>	<b>26,303,582.30</b>	<b>592,785.70</b>	<b>2.25%</b>

**Appropriation Status Report for 2026-27 Budget**

Account	Description	Proposed		Dollar	Percentage
		2026 - 27 Budget	2025 - 26 Budget	Difference	Difference
A 2111.501-DST-00	SUPPLIES	500.00	500.00	0.00	0.00%
<b>2111</b>	<b>TEACHING-INCARCERATED YOUTH *</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00%</b>
A 2112.152-DST-00	TEAM LEADER	5,925.00	5,697.50	227.50	3.99%
A 2112.404-OHS-00	TOURN/USER FEES	1,500.00	1,500.00	0.00	0.00%
A 2112.501-CER-00	SUPPLIES CER	1,900.00	1,900.00	0.00	0.00%
A 2112.501-FLS-00	SUPPLIES FLS	2,800.00	2,800.00	0.00	0.00%
A 2112.501-FPS-00	SUPPLIES FPS	1,900.00	1,900.00	0.00	0.00%
A 2112.501-KPS-00	SUPPLIES KPS	1,900.00	1,900.00	0.00	0.00%
A 2112.501-MIN-00	SUPPLIES MIN	1,900.00	1,900.00	0.00	0.00%
A 2112.501-OHS-00	SUPPLIES OHS	7,500.00	7,500.00	0.00	0.00%
A 2112.501-OMS-00	SUPPLIES OMS	4,400.00	4,400.00	0.00	0.00%
A 2112.524-OHS-00	PERIODICALS OHS	500.00	500.00	0.00	0.00%
<b>2112</b>	<b>ART *</b>	<b>30,225.00</b>	<b>29,997.50</b>	<b>227.50</b>	<b>0.76%</b>
A 2115.152-OHS-00	TEAM LEADER OHS	5,757.00	5,536.00	221.00	3.99%
A 2115.152-OMS-00	TEAM LEADER OMS	4,740.00	4,558.00	182.00	3.99%
A 2115.501-OHS-00	SUPPLIES OHS	720.00	720.00	0.00	0.00%
A 2115.501-OMS-00	SUPPLIES OMS	650.00	650.00	0.00	0.00%
<b>2115</b>	<b>ENGLISH *</b>	<b>11,867.00</b>	<b>11,464.00</b>	<b>403.00</b>	<b>3.52%</b>
A 2116.152-DST-00	TEAM LEADER	4,740.00	4,558.00	182.00	3.99%
A 2116.152-OHS-00	TEAM LEADER	2,370.00	2,279.00	91.00	3.99%
A 2116.501-OHS-00	SUPPLIES OHS	500.00	500.00	0.00	0.00%
A 2116.501-OMS-00	SUPPLIES OMS	450.00	450.00	0.00	0.00%
<b>2116</b>	<b>LANGUAGE *</b>	<b>8,060.00</b>	<b>7,787.00</b>	<b>273.00</b>	<b>3.51%</b>
A 2118.174-DST-00	POOL LIFEGUARDS ALL	10,400.00	10,000.00	400.00	4.00%
A 2118.501-CER-00	SUPPLIES CER	750.00	750.00	0.00	0.00%
A 2118.501-FLS-00	SUPPLIES FLS	750.00	750.00	0.00	0.00%
A 2118.501-FPS-00	SUPPLIES FPS	750.00	750.00	0.00	0.00%
A 2118.501-KPS-00	SUPPLIES KPS	750.00	750.00	0.00	0.00%
A 2118.501-MIN-00	SUPPLIES MIN	750.00	750.00	0.00	0.00%
A 2118.501-OHS-00	SUPPLIES OHS	2,500.00	2,500.00	0.00	0.00%
A 2118.501-OMS-00	SUPPLIES OMS	1,300.00	1,300.00	0.00	0.00%
<b>2118</b>	<b>PHYSICAL EDUCATION *</b>	<b>17,950.00</b>	<b>17,550.00</b>	<b>400.00</b>	<b>2.28%</b>

**Appropriation Status Report for 2026-27 Budget**

Account	Description	Proposed		Dollar	Percentage
		2026 - 27 Budget	2025 - 26 Budget	Difference	Difference
A 2119.200-BUC-00	EQUIPMENT BUC	0.00	750.00	-750.00	-100.00%
A 2119.200-OHS-00	EQUIPMENT OHS	5,000.00		5,000.00	#DIV/0!
A 2119.200-OMS-00	EQUIPMENT OMS	1,000.00	750.00	250.00	33.33%
A 2119.465-OHS-00	EQUIPMENT REPAIR OHS	500.00	500.00	0.00	0.00%
A 2119.465-OMS-00	EQUIPMENT REPAIR OMS	500.00	500.00	0.00	0.00%
A 2119.501-OHS-00	SUPPLIES OHS	800.00	600.00	200.00	33.33%
A 2119.501-OMS-00	SUPPLIES OMS	600.00	400.00	200.00	50.00%
A 2119.580-OHS-00	GROCERIES OHS	5,000.00	4,200.00	800.00	19.05%
A 2119.580-OMS-00	GROCERIES OMS	2,750.00	2,100.00	650.00	30.95%
<b>2119</b>	<b>HOME &amp; CAREER SKILLS *</b>	<b>16,150.00</b>	<b>9,800.00</b>	<b>6,350.00</b>	<b>64.80%</b>
A 2120.152-DST-00	TEAM LEADER	4,740.00	4,558.00	182.00	3.99%
A 2120.200-OHS-00	EQUIPMENT	6,000.00	6,000.00	0.00	0.00%
A 2120.465-OMS-00	EQUIPMENT REPAIR OMS	250.00	250.00	0.00	0.00%
A 2120.501-OHS-00	SUPPLIES OHS	10,000.00	9,800.00	200.00	2.04%
A 2120.501-OMS-00	SUPPLIES OMS	10,000.00	9,800.00	200.00	2.04%
<b>2120</b>	<b>TECHNOLOGY EDUCATION *</b>	<b>30,990.00</b>	<b>30,408.00</b>	<b>582.00</b>	<b>1.91%</b>
A 2121.152-OHS-00	TEAM LEADER OHS	5,928.00	5,700.00	228.00	4.00%
A 2121.152-OMS-00	TEAM LEADER OMS	4,740.00	4,558.00	182.00	3.99%
A 2121.501-OHS-00	SUPPLIES OHS	1,620.00	1,620.00	0.00	0.00%
A 2121.501-OMS-00	SUPPLIES OMS	650.00	650.00	0.00	0.00%
<b>2121</b>	<b>MATHEMATICS *</b>	<b>12,938.00</b>	<b>12,528.00</b>	<b>410.00</b>	<b>3.27%</b>
A 2122.151-DST-00	PART-TIME PROF	78,000.00	75,000.00	3,000.00	4.00%
A 2122.152-DST-00	TEAM LEADER	13,563.00	13,042.00	521.00	3.99%
A 2122.162-DST-00	VIDEOGRAPHER	2,080.00	2,000.00	80.00	4.00%
A 2122.200-DST-00	EQUIPMENT ALL	60,000.00	60,000.00	0.00	0.00%
A 2122.400-DST-00	CONTR EXPENSES ALL	22,000.00	22,000.00	0.00	0.00%
A 2122.404-DST-00	TOURN.USER FEES ALL	5,000.00	5,000.00	0.00	0.00%
A 2122.465-DST-00	EQUIPMENT REPAIR ALL	20,000.00	20,000.00	0.00	0.00%
A 2122.467-DST-00	STRING REPAIR ALL	10,000.00	10,000.00	0.00	0.00%
A 2122.475-DST-00	CONF TRAVEL STD RECG	5,000.00	5,000.00	0.00	0.00%
A 2122.501-DST-00	SUPPLIES ALL	50,000.00	50,000.00	0.00	0.00%
<b>2122</b>	<b>MUSIC *</b>	<b>265,643.00</b>	<b>262,042.00</b>	<b>3,601.00</b>	<b>1.37%</b>

**Appropriation Status Report for 2026-27 Budget**

Account	Description	Proposed		Dollar	Percentage
		2026 - 27 Budget	2025 - 26 Budget	Difference	Difference
A 2123.152-OHS-00	TEAM LEADER OHS	7,800.00	7,500.00	300.00	4.00%
A 2123.152-OMS-00	TEAM LEADER OMS	4,740.00	4,558.00	182.00	3.99%
A 2123.465-OHS-00	EQUIPMENT REPAIR OHS	1,500.00	1,500.00	0.00	0.00%
A 2123.465-OMS-00	EQUIPMENT REPAIR OMS	250.00	250.00	0.00	0.00%
A 2123.501-OHS-00	SUPPLIES OHS	20,000.00	20,000.00	0.00	0.00%
A 2123.501-OMS-00	SUPPLIES OMS	10,000.00	10,000.00	0.00	0.00%
A 2123.524-OHS-00	PERIODICALS OHS	360.00	360.00	0.00	0.00%
<b>2123</b>	<b>SCIENCE *</b>	<b>44,650.00</b>	<b>44,168.00</b>	<b>482.00</b>	<b>1.09%</b>
A 2124.465-OHS-00	EQUIPMENT REPAIR OHS	3,000.00	2,500.00	500.00	20.00%
A 2124.501-OHS-00	SUPPLIES OHS	5,000.00	4,000.00	1,000.00	25.00%
<b>2124</b>	<b>TV COMMUNICATIONS SYSTEM *</b>	<b>8,000.00</b>	<b>6,500.00</b>	<b>1,500.00</b>	<b>23.08%</b>
A 2125.152-OHS-00	TEAM LEADER OHS	3,564.00	3,427.00	137.00	4.00%
A 2125.152-OMS-00	TEAM LEADER OMS	9,480.00	9,116.00	364.00	3.99%
A 2125.501-OHS-00	SUPPLIES OHS	1,000.00	750.00	250.00	33.33%
A 2125.501-OMS-00	SUPPLIES OMS	650.00	650.00	0.00	0.00%
A 2125.524-OHS-00	PERIODICALS OHS	0.00	250.00	-250.00	-100.00%
<b>2125</b>	<b>SOCIAL STUDIES *</b>	<b>14,694.00</b>	<b>14,193.00</b>	<b>501.00</b>	<b>3.53%</b>
A 2132.153-DST-00	READING TEACHER	2,372,925.00	2,373,419.00	-494.00	-0.02%
A 2132.501-CER-00	SUPPLIES CER	2,670.00	2,670.00	0.00	0.00%
A 2132.501-DST-00	SUPPLIES ALL	20,000.00	20,000.00	0.00	0.00%
A 2132.501-FLS-00	SUPPLIES FLS	1,000.00	1,000.00	0.00	0.00%
A 2132.501-FPS-00	SUPPLIES FPS	1,000.00	1,000.00	0.00	0.00%
A 2132.501-KPS-00	SUPPLIES KPS	1,500.00	1,500.00	0.00	0.00%
A 2132.501-MIN-00	SUPPLIES MIN	1,500.00	1,500.00	0.00	0.00%
A 2132.501-OHS-00	SUPPLIES OHS	115.00	115.00	0.00	0.00%
A 2132.501-OMS-00	SUPPLIES OMS	450.00	450.00	0.00	0.00%
<b>2132</b>	<b>READING *</b>	<b>2,401,160.00</b>	<b>2,401,654.00</b>	<b>-494.00</b>	<b>-0.02%</b>
A 2138.165-OHS-00	THEATRE MGR/PROD.ASST.	136,076.00	130,843.00	5,233.00	4.00%
A 2138.200-OHS-00	EQUIPMENT	19,000.00	18,000.00	1,000.00	5.56%
A 2138.501-OHS-00	SUPPLIES	7,250.00	7,000.00	250.00	3.57%
<b>2138</b>	<b>THEATER *</b>	<b>162,326.00</b>	<b>155,843.00</b>	<b>6,483.00</b>	<b>4.16%</b>

**Appropriation Status Report for 2026-27 Budget**

Account	Description	Proposed		Dollar	Percentage
		2026 - 27 Budget	2025 - 26 Budget	Difference	Difference
A 2139.160-OHS-00	WEIGHT ROOM SUPERVISOR	12,979.00	12,480.00	499.00	4.00%
<b>2139</b>	<b>WEIGHT ROOM *</b>	<b>12,979.00</b>	<b>12,480.00</b>	<b>499.00</b>	<b>4.00%</b>
A 2194.480-DST-00	NYSTL BOOKS ALL	215,855.00	215,816.00	39.00	0.02%
<b>2194</b>	<b>TEXTBOOKS *</b>	<b>215,855.00</b>	<b>215,816.00</b>	<b>39.00</b>	<b>0.02%</b>
A 2250.150-DST-00	PROFESSIONAL PERSONNEL	3,591,081.00	3,452,963.00	138,118.00	4.00%
A 2250.152-DST-00	TEACHING ASSISTANTS	3,821,311.00	4,010,876.00	-189,565.00	-4.73%
A 2250.153-DST-00	SUB TEACHING ASSISTANTS	208,000.00	200,000.00	8,000.00	4.00%
A 2250.154-DST-00	SPEECH THERAPIST	1,005,363.00	1,172,896.00	-167,533.00	-14.28%
A 2250.157-DST-00	TEAM LEADER	43,343.00	41,676.00	1,667.00	4.00%
A 2250.200-DST-00	EQUIPMENT	26,847.00	26,847.00	0.00	0.00%
A 2250.400-DST-00	CONTRACTUAL EXPENSE	1,000,000.00	900,000.00	100,000.00	11.11%
A 2250.470-DST-00	TUITION	600,000.00	600,000.00	0.00	0.00%
A 2250.490-DST-00	BOCES SERV	3,500,000.00	3,350,620.00	149,380.00	4.46%
A 2250.501-DST-00	SUPPLIES DST	5,000.00	5,000.00	0.00	0.00%
A 2250.512-DST-00	TESTING SUPPLIES	7,500.00	7,500.00	0.00	0.00%
<b>2250</b>	<b>PROGRAMS-STUDENTS W/ DISABIL *</b>	<b>13,808,445.00</b>	<b>13,768,378.00</b>	<b>40,067.00</b>	<b>0.29%</b>
A 2280.490-DST-00	BOCES SERVICES	2,098,475.00	2,110,156.00	-11,681.00	-0.55%
<b>2280</b>	<b>OCCUPATIONAL EDUCATION *</b>	<b>2,098,475.00</b>	<b>2,110,156.00</b>	<b>-11,681.00</b>	<b>-0.55%</b>
A 2330.490-DST-00	BOCES SERVICES	2,200,000.00	2,200,000.00	0.00	0.00%
<b>2330</b>	<b>TEACHING-SPECIAL SCHOOLS *</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>0.00%</b>
A 2610.153-CER-00	LIBRARIAN CER	87,957.00	84,574.00	3,383.00	4.00%
A 2610.153-FLS-00	LIBRARIAN FLS	84,630.00	81,375.00	3,255.00	4.00%
A 2610.153-FPS-00	LIBRARIAN FPS	86,493.00	83,167.00	3,326.00	4.00%
A 2610.153-KPS-00	LIBRARIAN KPS	112,791.00	108,453.00	4,338.00	4.00%
A 2610.153-MIN-00	LIBRARIAN MIN	98,957.00	95,151.00	3,806.00	4.00%
A 2610.153-OHS-00	LIBRARIAN OHS	98,957.00	96,333.00	2,624.00	2.72%
A 2610.153-OMS-00	LIBRARIAN OMS	113,172.00	108,819.00	4,353.00	4.00%
A 2610.175-CER-00	LIBRARY CLERK CER	18,564.00	17,850.00	714.00	4.00%
A 2610.175-DST-00	LIBRARY CLERK	0.00	237.00	-237.00	-100.00%
A 2610.175-FLS-00	LIBRARY CLERK FLS	18,564.00	17,850.00	714.00	4.00%

**Appropriation Status Report for 2026-27 Budget**

Account	Description	Proposed		Dollar	Percentage
		2026 - 27 Budget	2025 - 26 Budget	Difference	Difference
A 2610.175-FPS-00	LIBRARY CLERK FPS	37,128.00	35,700.00	1,428.00	4.00%
A 2610.175-KPS-00	LIBRARY CLERK KPS	18,564.00	17,850.00	714.00	4.00%
A 2610.175-MIN-00	LIBRARY CLERK MIN	18,564.00	17,850.00	714.00	4.00%
A 2610.175-OHS-00	LIBRARY CLERK OHS	37,128.00	35,700.00	1,428.00	4.00%
A 2610.175-OMS-00	LIBRARY CLERK OMS	18,564.00	17,850.00	714.00	4.00%
A 2610.464-CER-00	STATE AID MAT'L CER	2,425.00	2,425.00	0.00	0.00%
A 2610.464-FLS-00	STATE AID MAT'L FLS	1,787.00	1,787.00	0.00	0.00%
A 2610.464-FPS-00	STATE AID MAT'L FPS	2,412.00	2,412.00	0.00	0.00%
A 2610.464-KPS-00	STATE AID MAT'L KPS	2,843.00	2,843.00	0.00	0.00%
A 2610.464-MIN-00	STATE AID MAT'L MIN	2,512.50	2,512.50	0.00	0.00%
A 2610.464-OHS-00	STATE AID MAT'L OHS	6,606.25	6,606.25	0.00	0.00%
A 2610.464-OMS-00	STATE AID MAT'L OMS	3,706.00	3,706.00	0.00	0.00%
A 2610.464-TRC-00	STATE AID MATL OTHER	1,256.25	1,256.25	0.00	0.00%
A 2610.490-DST-00	BOCES SERVICES	150,000.00	146,000.00	4,000.00	2.74%
A 2610.501-CER-00	SUPPLIES CER	3,060.00	3,060.00	0.00	0.00%
A 2610.501-FLS-00	SUPPLIES FLS	1,150.00	1,150.00	0.00	0.00%
A 2610.501-FPS-00	SUPPLIES FPS	2,300.00	2,300.00	0.00	0.00%
A 2610.501-KPS-00	SUPPLIES KPS	950.00	950.00	0.00	0.00%
A 2610.501-MIN-00	SUPPLIES MIN	1,500.00	1,500.00	0.00	0.00%
A 2610.501-OHS-00	SUPPLIES OHS	3,000.00	3,000.00	0.00	0.00%
A 2610.501-OMS-00	SUPPLIES OMS	3,100.00	3,100.00	0.00	0.00%
<b>2610</b>	<b>SCHOOL LIBRARY &amp; AUDIOVISUAL *</b>	<b>1,038,641.00</b>	<b>1,003,367.00</b>	<b>35,274.00</b>	<b>3.52%</b>
A 2630.150-DST-00	INSTRUCTIONAL TECHNOLOGY SPECIALIST	202,430.00	194,645.00	7,785.00	4.00%
A 2630.160-DST-00	COMP.NTWK.SPEC/TECHS.	637,568.00	613,047.00	24,521.00	4.00%
A 2630.200-DST-00	EQUIPMENT ALL	130,000.00	68,110.00	61,890.00	90.87%
A 2630.200-TRC-00	EQUIPMENT TRINITY	6,100.00	3,837.42	2,262.58	58.96%
A 2630.460-DST-00	STATE AID S/W ALL	53,450.00	53,450.00	0.00	0.00%
A 2630.460-TRC-00	STATE AID S/W TRINITY	30,112.00	30,112.00	0.00	0.00%
A 2630.465-DST-00	EQUIPMENT REPAIR ALL	7,500.00	5,000.00	2,500.00	50.00%
A 2630.490-DST-00	BOCES SERVICES	900,000.00	700,000.00	200,000.00	28.57%
A 2630.501-DST-00	SUPPLIES ALL	1,200.00	1,200.00	0.00	0.00%
A 2630.504-DST-00	COMPUTER SUPPLIES	1,600.00	1,600.00	0.00	0.00%
A 2630.506-DST-00	COMPUTER & AV PARTS	12,500.00	10,000.00	2,500.00	25.00%
<b>2630</b>	<b>COMPUTER ASSISTED INSTRUCTION *</b>	<b>1,982,460.00</b>	<b>1,681,001.42</b>	<b>301,458.58</b>	<b>17.93%</b>

**Appropriation Status Report for 2026-27 Budget**

Account	Description	Proposed		Dollar	Percentage
		2026 - 27 Budget	2025 - 26 Budget	Difference	Difference
A 2810.150-DST-00	GUID COUNSELOR	1,908,702.00	1,930,285.00	-21,583.00	-1.12%
A 2810.151-DST-00	PART-TIME PROF ALL	53,371.00	51,758.00	1,613.00	3.12%
A 2810.152-DST-00	TEAM LEADER	7,280.00	7,000.00	280.00	4.00%
A 2810.160-OHS-00	PERM CLERICAL OHS	82,759.00	79,576.00	3,183.00	4.00%
<b>2810</b>	<b>GUIDANCE-REGULAR SCHOOL *</b>	<b>2,052,112.00</b>	<b>2,068,619.00</b>	<b>-16,507.00</b>	<b>-0.80%</b>
A 2815.152-DST-00	TEAM LEADER	6,496.00	6,247.00	249.00	3.99%
A 2815.179-CER-00	REG.NURSE CER	53,372.00	51,319.00	2,053.00	4.00%
A 2815.179-DST-00	REG.NURSE OTHER	139,336.00	133,977.32	5,358.68	4.00%
A 2815.179-FLS-00	REG.NURSE FLS	56,328.00	54,162.00	2,166.00	4.00%
A 2815.179-FPS-00	REG.NURSE FPS	55,332.00	51,319.00	4,013.00	7.82%
A 2815.179-KPS-00	REG. NURSE KPS	55,323.00	53,195.00	2,128.00	4.00%
A 2815.179-MIN-00	REG.NURSE MIN	53,116.00	51,073.00	2,043.00	4.00%
A 2815.179-OHS-00	REG.NURSE OHS	122,663.00	117,946.00	4,717.00	4.00%
A 2815.179-OMS-00	REG.NURSE OMS	53,572.00	51,319.00	2,253.00	4.39%
A 2815.179-TRC-00	REG.NURSE TRINITY	110,203.00	105,965.00	4,238.00	4.00%
A 2815.180-DST-00	OVERTIME	5,200.00	5,000.00	200.00	4.00%
A 2815.200-DST-00	EQUIPMENT	5,200.00	5,000.00	200.00	4.00%
A 2815.400-DST-00	CONTR EXPENSES ALL	71,500.00	65,000.00	6,500.00	10.00%
A 2815.465-DST-00	EQUIPMENT REPAIR ALL	1,650.00	1,500.00	150.00	10.00%
A 2815.474-DST-00	IN-DIST TRAVEL ALL	825.00	750.00	75.00	10.00%
A 2815.501-ATH-00	SUPPLIES ATHLETICS	16,500.00	15,000.00	1,500.00	10.00%
A 2815.501-CER-00	SUPPLIES CER	1,870.00	1,700.00	170.00	10.00%
A 2815.501-FLS-00	SUPPLIES FLS	715.00	650.00	65.00	10.00%
A 2815.501-FPS-00	SUPPLIES FPS	990.00	900.00	90.00	10.00%
A 2815.501-KPS-00	SUPPLIES KPS	1,595.00	1,450.00	145.00	10.00%
A 2815.501-MIN-00	SUPPLIES MIN	1,760.00	1,600.00	160.00	10.00%
A 2815.501-OHS-00	SUPPLIES OHS	1,430.00	1,300.00	130.00	10.00%
A 2815.501-OMS-00	SUPPLIES OMS	1,400.00	1,400.00	0.00	0.00%
<b>2815</b>	<b>HEALTH SERVICES-REGULAR SCHOOL *</b>	<b>816,376.00</b>	<b>777,772.32</b>	<b>38,603.68</b>	<b>4.96%</b>
A 2820.150-DST-00	PSYCHOLOGIST	757,259.00	728,134.00	29,125.00	4.00%
A 2820.400-DST-00	CONTR EXPENSES	25,000.00	22,000.00	3,000.00	13.64%
<b>2820</b>	<b>PSYCHOLOGICAL SRVC-REG SCHOOL *</b>	<b>782,259.00</b>	<b>750,134.00</b>	<b>32,125.00</b>	<b>4.28%</b>
A 2825.150-DST-00	SOCIAL WORKER	178,937.00	172,055.00	6,882.00	4.00%

**Appropriation Status Report for 2026-27 Budget**

Account	Description	Proposed		Dollar	Percentage
		2026 - 27 Budget	2025 - 26 Budget	Difference	Difference
2825	SOCIAL WORK SRVC-REG SCHOOL *	178,937.00	172,055.00	6,882.00	4.00%
A 2855.151-OHS-00	PART-TIME PROF OHS	452,400.00	435,000.00	17,400.00	4.00%
A 2855.151-OMS-00	PART-TIME PROF OMS	166,400.00	160,000.00	6,400.00	4.00%
A 2855.165-DST-00	ATHLETIC EVENT PERSONNEL	26,000.00	25,000.00	1,000.00	4.00%
A 2855.173-DST-00	ATHLETIC TRAINER	52,349.00	50,336.00	2,013.00	4.00%
A 2855.180-DST-00	OVERTIME	3,640.00	3,500.00	140.00	4.00%
A 2855.200-DST-00	EQUIPMENT	120,000.00	104,700.00	15,300.00	14.61%
A 2855.400-DST-00	CONTR EXPENSES	30,000.00	27,000.00	3,000.00	11.11%
A 2855.402-DST-00	LEASE/RENTAL-REAL PR	85,000.00	6,000.00	79,000.00	1316.67%
A 2855.403-DST-00	OFFICIATING FEES	90,000.00	75,000.00	15,000.00	20.00%
A 2855.404-DST-00	TOURN/USER FEES	12,000.00	12,000.00	0.00	0.00%
A 2855.463-DST-00	RECONDITIONING	8,000.00	8,000.00	0.00	0.00%
A 2855.465-DST-00	EQUIPMENT REPAIR	2,900.00	2,900.00	0.00	0.00%
A 2855.475-DST-00	TRAVEL EXPENSE	7,750.00	7,500.00	250.00	3.33%
A 2855.490-DST-00	BOCES SERVICES	10,000.00	9,000.00	1,000.00	11.11%
A 2855.501-ATH-00	SUPPLIES TRAINER	6,000.00	6,000.00	0.00	0.00%
A 2855.501-DST-00	SUPPLIES	118,000.00	104,385.00	13,615.00	13.04%
<b>2855</b>	<b>INTERSCHOL ATHLETICS-REG SCHL *</b>	<b>1,190,439.00</b>	<b>1,036,321.00</b>	<b>154,118.00</b>	<b>14.87%</b>
A 5510.160-TRN-00	PERM CLERICAL	70,896.00	68,169.00	2,727.00	4.00%
A 5510.161-TRN-00	HOURLY CLERICAL	1,040.00	1,040.00	0.00	0.00%
A 5510.162-TRN-00	BUS ATTENDANTS	200,096.00	192,400.00	7,696.00	4.00%
A 5510.164-TRN-00	AUTOMOTIVE MECHANIC	240,433.00	231,186.00	9,247.00	4.00%
A 5510.168-TRN-00	BUS DRIVER	1,400,000.00	1,220,254.00	179,746.00	14.73%
A 5510.169-CER-00	FIELD TRIP DRVR CER	6,240.00	6,000.00	240.00	4.00%
A 5510.169-FLS-00	FIELD TRIP DRVR FLS	6,240.00	6,000.00	240.00	4.00%
A 5510.169-FPS-00	FIELD TRIP DRVR FPS	6,240.00	6,000.00	240.00	4.00%
A 5510.169-KPS-00	FIELD TRIP DRVR KPS	6,240.00	6,000.00	240.00	4.00%
A 5510.169-MIN-00	FIELD TRIP DRVR MIN	6,240.00	6,000.00	240.00	4.00%
A 5510.169-OHS-00	FIELD TRIP DRVR OHS	6,240.00	6,000.00	240.00	4.00%
A 5510.169-OMS-00	FIELD TRIP DRVR OMS	6,240.00	6,000.00	240.00	4.00%
A 5510.170-TRN-00	TRANSPORTATION SUPVR	182,410.00	175,395.00	7,015.00	4.00%
A 5510.171-TRN-00	DISPATCHER	123,260.00	118,520.00	4,740.00	4.00%
A 5510.172-TRN-00	BUS ATTENDANT SUBS	83,200.00	80,000.00	3,200.00	4.00%
A 5510.178-TRN-00	SUBSTITUTES BUS DRIVERS	130,000.00	125,000.00	5,000.00	4.00%

**Appropriation Status Report for 2026-27 Budget**

Account	Description	Proposed		Dollar	Percentage
		2026 - 27 Budget	2025 - 26 Budget	Difference	Difference
A 5510.180-TRN-00	OVERTIME CLERICAL	6,240.00	6,000.00	240.00	4.00%
A 5510.182-TRN-00	SUMMER WORK	12,480.00	12,000.00	480.00	4.00%
A 5510.184-TRN-00	OVERTIME MECHANICS	8,320.00	8,000.00	320.00	4.00%
A 5510.188-TRN-00	OVERTIME BUS DRIVERS	62,400.00	60,000.00	2,400.00	4.00%
A 5510.189-TRN-00	OVERTIME BUS ATTENDANTS	1,500.00	1,500.00	0.00	0.00%
A 5510.190-TRN-00	SAFE DR. AWARD	15,000.00	14,000.00	1,000.00	7.14%
A 5510.191-TRN-00	DRIVER TRAINER/TESTER	15,000.00	15,000.00	0.00	0.00%
A 5510.192-TRN-00	TOOL ALLOWANCE	1,750.00	1,750.00	0.00	0.00%
A 5510.200-TRN-00	EQUIPMENT	140,000.00	135,000.00	5,000.00	3.70%
A 5510.400-TRN-00	CONTR EXPENSES	450,000.00	450,000.00	0.00	0.00%
A 5510.405-TRN-00	DRIVER TRAIN & TEST	12,000.00	12,000.00	0.00	0.00%
A 5510.424-TRN-00	BOND/OTHER INS	100,000.00	80,000.00	20,000.00	25.00%
A 5510.462-TRN-00	MAINT.CONTR-COMPUTER	55,000.00	50,000.00	5,000.00	10.00%
A 5510.465-TRN-00	EQUIPMENT REPAIR	5,000.00	5,000.00	0.00	0.00%
A 5510.466-TRN-00	BUS BODY REPAIR	12,000.00	5,000.00	7,000.00	140.00%
A 5510.475-TRN-00	CONF TRAVEL	2,000.00	2,000.00	0.00	0.00%
A 5510.501-TRN-00	SUPPLIES	12,000.00	10,000.00	2,000.00	20.00%
A 5510.504-TRN-00	COMPUTER SUPPLIES	1,200.00	1,000.00	200.00	20.00%
A 5510.570-TRN-00	AUTO PARTS	85,000.00	75,000.00	10,000.00	13.33%
A 5510.571-TRN-00	GASOLINE	500,000.00	450,000.00	50,000.00	11.11%
A 5510.572-TRN-00	OIL/LUBRICANTS	10,000.00	10,000.00	0.00	0.00%
A 5510.573-TRN-00	TIRES & CHAINS	23,000.00	23,000.00	0.00	0.00%
<b>5510</b>	<b>DISTRICT TRANSPORTATION *</b>	<b>4,004,905.00</b>	<b>3,680,214.00</b>	<b>324,691.00</b>	<b>8.82%</b>
A 5511.169-TRN-00	ATH TRIP DRIVER	120,000.00	100,000.00	20,000.00	20.00%
A 5511.576-DST-00	ATH. TRIP-GAS ALL	55,000.00	50,000.00	5,000.00	10.00%
<b>5511</b>	<b>ATHLETIC TRIPS *</b>	<b>175,000.00</b>	<b>150,000.00</b>	<b>25,000.00</b>	<b>16.67%</b>
A 5512.162-TRN-00	SUMMER SCH ATTENDANT	1,200.00	1,200.00	0.00	0.00%
A 5512.169-TRN-00	SUMMER SCH DRIVER	60,000.00	60,000.00	0.00	0.00%
A 5512.576-DST-00	SUMMER SCHOOL-GAS	5,200.00	5,000.00	200.00	4.00%
<b>5512</b>	<b>SUMMER SCHOOL *</b>	<b>66,400.00</b>	<b>66,200.00</b>	<b>200.00</b>	<b>0.30%</b>
A 5513.169-TRN-00	FIELD TRIP DRVR ART	3,500.00	3,500.00	0.00	0.00%
A 5513.576-DST-00	FIELD TRIP-GAS ART	1,500.00	1,500.00	0.00	0.00%
<b>5513</b>	<b>ART DEPT.TRIPS *</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00%</b>

**Appropriation Status Report for 2026-27 Budget**

Account	Description	Proposed		Dollar	Percentage
		2026 - 27 Budget	2025 - 26 Budget	Difference	Difference
A 5514.169-TRN-00	MUSIC TRIP DRVR ALL	20,800.00	20,000.00	800.00	4.00%
A 5514.576-DST-00	MUSIC TRIP-GAS ALL	4,250.00	4,250.00	0.00	0.00%
<b>5514</b>	<b>MUSIC TRIPS *</b>	<b>25,050.00</b>	<b>24,250.00</b>	<b>800.00</b>	<b>3.30%</b>
A 5530.167-TRN-00	HOURLY CUSTODIAL	44,575.00	42,861.00	1,714.00	4.00%
A 5530.465-TRN-00	EQUIPMENT REPAIR	9,500.00	8,000.00	1,500.00	18.75%
A 5530.471-TRN-00	CARTAGE	4,000.00	3,500.00	500.00	14.29%
A 5530.477-TRN-00	LIGHTS & POWER	41,600.00	32,000.00	9,600.00	30.00%
A 5530.481-TRN-00	WATER	4,000.00	3,500.00	500.00	14.29%
A 5530.482-TRN-00	GAS	13,000.00	10,000.00	3,000.00	30.00%
<b>5530</b>	<b>GARAGE BUILDING *</b>	<b>116,675.00</b>	<b>99,861.00</b>	<b>16,814.00</b>	<b>16.84%</b>
A 5540.490-TRN-00	BOCES SERVICES	500.00	500.00	0.00	0.00%
<b>5540</b>	<b>CONTRACT TRANSPORTATION *</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00%</b>
A 9010.800-DST-00	STATE RETIREMENT	1,178,944.00	1,133,600.00	45,344.00	4.00%
<b>9010</b>	<b>STATE RETIREMENT *</b>	<b>1,178,944.00</b>	<b>1,133,600.00</b>	<b>45,344.00</b>	<b>4.00%</b>
A 9020.800-DST-00	TEACHER RETIREMENT	4,300,743.00	4,135,330.00	165,413.00	4.00%
<b>9020</b>	<b>TEACHERS' RETIREMENT *</b>	<b>4,300,743.00</b>	<b>4,135,330.00</b>	<b>165,413.00</b>	<b>4.00%</b>
A 9030.800-DST-00	SOCIAL SECURITY	3,855,393.00	3,735,955.00	119,438.00	3.20%
A 9030.801-DST-00	S/S-MEDICARE TAX	693,365.00	666,890.00	26,475.00	3.97%
<b>9030</b>	<b>SOCIAL SECURITY *</b>	<b>4,548,758.00</b>	<b>4,402,845.00</b>	<b>145,913.00</b>	<b>3.31%</b>
A 9040.800-DST-00	WORKERS COMP INS	350,000.00	305,000.00	45,000.00	14.75%
<b>9040</b>	<b>WORKERS' COMPENSATION *</b>	<b>350,000.00</b>	<b>305,000.00</b>	<b>45,000.00</b>	<b>14.75%</b>
A 9045.800-DST-00	LIFE INSURANCE	7,600.00	7,420.00	180.00	2.43%
<b>9045</b>	<b>LIFE INSURANCE *</b>	<b>7,600.00</b>	<b>7,420.00</b>	<b>180.00</b>	<b>2.43%</b>
A 9050.800-DST-00	UNEMPLOYMENT INS	75,000.00	75,000.00	0.00	0.00%
<b>9050</b>	<b>UNEMPLOYMENT INSURANCE *</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>0.00</b>	<b>0.00%</b>
A 9055.800-DST-00	LONG TERM DISABILITY-OTHER	6,000.00	6,000.00	0.00	0.00%

**Appropriation Status Report for 2026-27 Budget**

Account	Description	Proposed		Dollar	Percentage
		2026 - 27 Budget	2025 - 26 Budget	Difference	Difference
A 9055.801-DST-00	LONG TERM DISABILITY-OCTA	90,000.00	90,000.00	0.00	0.00%
<b>9055</b>	<b>DISABILITY INSURANCE *</b>	<b>96,000.00</b>	<b>96,000.00</b>	<b>0.00</b>	<b>0.00%</b>
A 9060.800-DST-00	HOSPITAL/MED INS	20,400,000.00	19,400,000.00	1,000,000.00	5.15%
A 9060.801-DST-00	FLEXIBLE BENEFITS	15,000.00	15,000.00	0.00	0.00%
A 9060.802-DST-00	MEDICARE REIM	1,672,000.00	1,520,000.00	152,000.00	10.00%
<b>9060</b>	<b>HOSPITAL, MEDICAL INS *</b>	<b>22,087,000.00</b>	<b>20,935,000.00</b>	<b>1,152,000.00</b>	<b>5.50%</b>
A 9065.802-DST-00	DENTAL INS OCTA	379,500.00	345,000.00	34,500.00	10.00%
A 9065.804-DST-00	DENTAL INS OTHER	190,000.00	190,000.00	0.00	0.00%
A 9065.805-DST-00	VISION	66,000.00	60,000.00	6,000.00	10.00%
<b>9065</b>	<b>DENTAL INSURANCE *</b>	<b>635,500.00</b>	<b>595,000.00</b>	<b>40,500.00</b>	<b>6.81%</b>
A 9089.800-DST-00	EMP.ASST.PRGM-OCTA	10,920.00	10,920.00	0.00	0.00%
A 9089.801-DST-00	EMP.ASST.PRGM-CSEA	8,320.00	8,320.00	0.00	0.00%
A 9089.802-DST-00	ADMINISTRATIVE INS.	5,200.00	5,200.00	0.00	0.00%
A 9089.803-DST-00	TEACHER-TOP STEP	31,200.00	31,200.00	0.00	0.00%
A 9089.804-DST-00	TSA PROCESSING	3,120.00	3,120.00	0.00	0.00%
A 9089.805-DST-00	CSEA-TOP STEP	36,400.00	36,400.00	0.00	0.00%
<b>9089</b>	<b>EAP, TSA, INSURANCE REIMB. *</b>	<b>95,160.00</b>	<b>95,160.00</b>	<b>0.00</b>	<b>0.00%</b>
A 9901.950-DST-00	INTRF TRNS SPEC AID	150,000.00	150,000.00	0.00	0.00%
<b>9901</b>	<b>TRANSFER TO SPECIAL AID *</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Totals for Program Components:</b>		<b>94,216,734.00</b>	<b>90,320,504.00</b>	<b>3,896,230.00</b>	<b>4.31%</b>
<b>Grand Totals:</b>		<b>121,805,570.52</b>	<b>116,640,154.00</b>	<b>5,165,316.56</b>	<b>4.43%</b>
<b>Component Percentage Analysis</b>					
<b>Administrative</b>		<b>9.31%</b>	<b>9.022%</b>		
<b>Capital</b>		<b>13.18%</b>	<b>12.909%</b>		
<b>Program</b>		<b>77.35%</b>	<b>78.070%</b>		
<b>Totals:</b>		<b>99.84%</b>	<b>100.000%</b>		