

DETAIL APPROPRIATION REPORT BY FUNTION

	2025-26 BUDGET	2026-27 PROPOSED	Dollar Change
1010....BOARD OF EDUCATION	\$33,500.00	\$35,000.00	\$1,500.00
1040....DISTRICT CLERK	\$4,500.00	\$5,000.00	\$500.00
1060....DISTRICT MEETING	\$3,000.00	\$3,000.00	\$0.00
1240....CHIEF SCHOOL ADMINISTRATOR	\$249,000.00	\$261,000.00	\$12,000.00
1310....BUSINESS ADMINISTRATION	\$600,000.00	\$614,000.00	\$14,000.00
1320....AUDITING	\$38,500.00	\$40,000.00	\$1,500.00
1325....TREASURER	\$3,500.00	\$3,500.00	\$0.00
1330....TAX COLLECTOR	\$8,000.00	\$12,000.00	\$4,000.00
1380....FISCAL AGENT FEE	\$6,000.00	\$8,000.00	\$2,000.00
1420....LEGAL	\$51,500.00	\$51,500.00	\$0.00
1480....PUBLIC INFORMATION AND SERVICES	\$247,500.00	\$247,500.00	\$0.00
1620....OPERATION OF PLANT	\$2,565,500.00	\$2,855,500.00	\$290,000.00
1621....MAINTENANCE OF PLANT	\$1,128,500.00	\$1,201,000.00	\$72,500.00
1670....CENTRAL PRINTING AND MAILING	\$42,500.00	\$42,500.00	\$0.00
1680....CENTRAL DATA PROCESSING	\$545,000.00	\$632,500.00	\$87,500.00
1910....UNALLOCATED INSURANCE	\$272,000.00	\$325,000.00	\$53,000.00
1920....SCHOOL ASSOCIATION DUES	\$3,000.00	\$3,000.00	\$0.00
1950....ASSESSMENTS ON SCHOOL PROPERTY	\$30,000.00	\$32,000.00	\$2,000.00
1981....BOCES ADMINISTRATIVE COSTS	\$500,000.00	\$450,000.00	(\$50,000.00)
1989....UNCLASSIFIED	\$75,000.00	\$75,000.00	\$0.00
2010....CURRICULUM DEVEL & SUPERVISION	\$250,500.00	\$258,000.00	\$7,500.00
2020....SUPERVISION - REGULAR SCHOOL	\$2,296,000.00	\$2,321,500.00	\$25,500.00
2060....RESEARCH,PLANNING AND EVALUATION	\$475,000.00	\$550,000.00	\$75,000.00
2070....INSERVICE TRAINING - INSTRUCTION	\$100,000.00	\$110,000.00	\$10,000.00
2110....TEACHING - REGULAR SCHOOL	\$21,236,000.00	\$21,518,200.00	\$282,200.00
2250....PROGRAMS-STUDENTS W/ DISABIL	\$3,149,500.00	\$3,754,500.00	\$605,000.00
2255....SS HANDICAPPED	\$3,305,500.00	\$4,045,500.00	\$740,000.00
2280....OCCUPATIONAL EDUCATION	\$1,200,000.00	\$1,225,000.00	\$25,000.00
2330....TEACHING - SUMMER SCHOOL	\$89,500.00	\$89,500.00	\$0.00
2330....TEACHING - SPECIAL SCHOOLS	\$104,500.00	\$243,500.00	\$139,000.00
2610....SCHOOL LIBRARY AND AUDIOVISUAL	\$625,000.00	\$648,000.00	\$23,000.00
2630....COMPUTER ASSISTED INSTRUCTION	\$2,007,000.00	\$1,649,500.00	(\$357,500.00)
2805....ATTENDANCE - REGULAR SCHOOL	\$63,000.00	\$65,000.00	\$2,000.00
2810....GUIDANCE - REGULAR SCHOOL	\$1,083,500.00	\$1,150,500.00	\$67,000.00
2815....HEALTH SERVICES - REGULAR SCHOOL	\$640,100.00	\$653,500.00	\$13,400.00
2816....DIAGNOSTIC SCREENING	\$147,500.00	\$485,000.00	\$337,500.00
2820....PSYCHOLOGICAL SRVC-REG SCHOOL	\$420,000.00	\$0.00	(\$420,000.00)
2825....SOCIAL WORK SRVC-REG SCHOOL	\$435,000.00	\$455,000.00	\$20,000.00
2850....CO-CURRICULAR ACTIV-REG SCHL	\$595,000.00	\$685,000.00	\$90,000.00
2855....INTERSCHOL ATHLETICS-REG SCHL	\$840,900.00	\$870,800.00	\$29,900.00
5510....DISTRICT TRANSPORTATION SERVICES	\$3,841,000.00	\$4,806,000.00	\$965,000.00
5530....GARAGE BUILDING	\$54,000.00	\$54,000.00	\$0.00
8070....CENSUS	\$3,000.00	\$3,000.00	\$0.00
9010....STATE RETIREMENT	\$1,050,000.00	\$1,100,000.00	\$50,000.00
9020....TEACHERS' RETIREMENT	\$2,600,000.00	\$2,400,000.00	(\$200,000.00)
9030....SOCIAL SECURITY	\$2,500,000.00	\$2,800,000.00	\$300,000.00
9040....WORKERS' COMPENSATION	\$420,000.00	\$420,000.00	\$0.00
9045....LIFE INSURANCE	\$70,000.00	\$70,000.00	\$0.00
9050....UNEMPLOYMENT INSURANCE	\$100,000.00	\$100,000.00	\$0.00
9055....DIABILITY INSURANCE	\$12,000.00	\$12,000.00	\$0.00
9060....HOSPITAL, MEDICAL AND DENTAL INS	\$9,800,000.00	\$10,750,000.00	\$950,000.00
9089....OTHER	\$235,000.00	\$235,000.00	\$0.00
9711....SERIAL BOND	\$3,910,000.00	\$3,910,000.00	\$0.00
9712....SERIAL BONDS - BUS	\$625,000.00	\$695,000.00	\$70,000.00
9731....BOND ANTICIPATION	\$830,000.00	\$2,040,000.00	\$1,210,000.00
9901....TRANSFER TO SPECIAL AID	\$180,000.00	\$200,000.00	\$20,000.00
GRAND TOTALS	=====	=====	=====
	\$71,700,000.00	\$77,270,000.00	\$5,570,000.00