

DETAIL APPROPRIATION REPORT BY FUNTION

	DESCRIPTION	2025-26 BUDGET	2026-27 PROPOSED	Dollar Change
A 1010.160-00-0000	SALARIES-CLERICAL-BOARD OF EDUCATION	\$7,000.00	\$7,000.00	\$0.00
A 1010.400-00-0000	OTHER EXPENSE-BOARD OF EDUCATION	\$13,000.00	\$14,000.00	\$1,000.00
A 1010.406-00-0000	TRAVEL-CONFERENCE-BOARD OF EDUCATION	\$5,000.00	\$5,000.00	\$0.00
A 1010.450-00-0000	SUPPLIES-BOARD OF EDUCATION	\$6,000.00	\$6,000.00	\$0.00
A 1010.490-00-0000	BOCES - BOARD OF EDUCATION	\$2,500.00	\$3,000.00	\$500.00
	<b>1010....BOARD OF EDUCATION</b>	<b>*</b>	<b>\$33,500.00</b>	<b>\$35,000.00</b>
A 1040.150-00-0000	DISTRICT CLERK SALARIES	\$4,500.00	\$5,000.00	\$500.00
	<b>1040....DISTRICT CLERK</b>	<b>*</b>	<b>\$4,500.00</b>	<b>\$5,000.00</b>
A 1060.400-00-0000	OTHER EXPENSE-BOARD OF EDUCATION	\$3,000.00	\$3,000.00	\$0.00
	<b>1060....DISTRICT MEETING</b>	<b>*</b>	<b>\$3,000.00</b>	<b>\$0.00</b>
A 1240.151-00-0000	SALARIES-CHIEF SCHOOL ADMINISTRATOR	\$210,000.00	\$220,000.00	\$10,000.00
A 1240.160-00-0000	SALARIES-CLERICAL-CHIEF SCHOOL ADMIN.	\$25,000.00	\$27,000.00	\$2,000.00
A 1240.400-00-0000	OTHER EXPENSE-CHIEF SCHOOL ADMINISTRATOR	\$10,000.00	\$10,000.00	\$0.00
A 1240.406-00-0000	TRAVEL-CHIEF SCHOOL ADMINISTRATOR	\$2,000.00	\$2,000.00	\$0.00
A 1240.450-00-0000	SUPPLIES-CHIEF SCHOOL ADMINISTRATOR	\$2,000.00	\$2,000.00	\$0.00
	<b>1240....CHIEF SCHOOL ADMINISTRATO*</b>	<b>\$249,000.00</b>	<b>\$261,000.00</b>	<b>\$12,000.00</b>
A 1310.151-00-0000	SALARIES-BUSINESS ADMINISTRATOR	\$176,000.00	\$185,000.00	\$9,000.00
A 1310.160-00-0000	SALARIES-CLERICAL-BUSINESS ADMIN.	\$340,000.00	\$340,000.00	\$0.00
A 1310.161-00-0000	SALARIES-CLERICAL OT BUSINESS ADMIN.	\$12,500.00	\$15,000.00	\$2,500.00
A 1310.162-00-0000	SALARIES-CLERICAL PT-BUSINESS ADMIN.	\$1,000.00	\$1,000.00	\$0.00
A 1310.400-00-0000	OTHER EXPENSE-BUSINESS ADMINISTRATOR	\$20,000.00	\$20,000.00	\$0.00
A 1310.403-00-0000	POSTAGE-BUSINESS ADMINISTRATOR	\$35,000.00	\$37,000.00	\$2,000.00
A 1310.406-00-0000	TRAVEL-CONFERENCE-BUSINESS ADMIN.	\$500.00	\$1,000.00	\$500.00
A 1310.450-00-0000	SUPPLIES-BUSINESS ADMINISTRATOR	\$15,000.00	\$15,000.00	\$0.00
	<b>1310....BUSINESS ADMINISTRATION</b>	<b>*</b>	<b>\$600,000.00</b>	<b>\$614,000.00</b>
A 1320.160-00-0000	SALARIES - INTERNAL CLAIMS AUDITOR	\$8,500.00	\$9,000.00	\$500.00
A 1320.400-00-0000	OTHER EXPENSE-AUDITING-BUS. ADMIN.	\$30,000.00	\$31,000.00	\$1,000.00
	<b>1320....AUDITING</b>	<b>*</b>	<b>\$38,500.00</b>	<b>\$40,000.00</b>
A 1325.160-00-0000	SALARIES - DISTRICT TREASURER	\$3,000.00	\$3,000.00	\$0.00
A 1325.400-00-0000	OTHER EXPENSE - TREASURER	\$500.00	\$500.00	\$0.00
	<b>1325....TREASURER</b>	<b>*</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>
A 1330.400-00-0000	OTHER EXPENSE-TAX COLLECTION-BUS. ADMIN.	\$8,000.00	\$12,000.00	\$4,000.00
	<b>1330....TAX COLLECTOR</b>	<b>*</b>	<b>\$8,000.00</b>	<b>\$12,000.00</b>
A 1380.400-00-0000	OTHER EXP.-FISCAL AGENT FEES-BUS. ADMIN.	\$6,000.00	\$8,000.00	\$2,000.00
	<b>1380....FISCAL AGENT FEE</b>	<b>*</b>	<b>\$6,000.00</b>	<b>\$8,000.00</b>
A 1420.400-00-0000	OTHER EXPENSE-LEGAL SERV.-BUS. ADMIN.	\$50,000.00	\$50,000.00	\$0.00
A 1420.400-00-0000	SUPPLIES-LEGAL SERV - BUS ADMIN	\$1,500.00	\$1,500.00	\$0.00
	<b>1420....LEGAL</b>	<b>*</b>	<b>\$51,500.00</b>	<b>\$51,500.00</b>
A 1480.403-00-0000	POSTAGE-PUBLIC INFORMATION	\$17,500.00	\$17,500.00	\$0.00
A 1480.490-00-0000	BOCES-EDITOR-PUBLIC INFORMATION	\$200,000.00	\$200,000.00	\$0.00
A 1480.491-00-0000	BOCES-PRINTING-PUBLIC INFORMATION	\$30,000.00	\$30,000.00	\$0.00
	<b>1480....PUBLIC INFORMATION AND SEI*</b>	<b>\$247,500.00</b>	<b>\$247,500.00</b>	<b>\$0.00</b>
A 1620.160-00-0000	SALARIES-CUSTODIAL OPERATIONS OF PLANT	\$1,000,000.00	\$1,000,000.00	\$0.00
A 1620.160-01-0000	SALARIES-CUSTODIAL OPERATIONS SUBS	\$40,000.00	\$45,000.00	\$5,000.00
A 1620.161-00-0000	SALARIES-CUSTODIAL OT OPER. OF PLANT	\$55,000.00	\$60,000.00	\$5,000.00
A 1620.162-00-0000	SALARIES-CUSTODIAL PT OPER. OF PLANT	\$135,000.00	\$175,000.00	\$40,000.00
A 1620.163-00-0000	SALARIES-PLOWING	\$25,000.00	\$25,000.00	\$0.00
A 1620.200-00-0000	EQUIPMENT - OPERATIONS OF PLANT	\$40,000.00	\$40,000.00	\$0.00
A 1620.200-08-0000	EQUIPMENT - POOL	\$1,500.00	\$1,500.00	\$0.00
A 1620.409-00-0000	TESTING & INSPECTIONS-OPER. OF PLANT	\$50,000.00	\$55,000.00	\$5,000.00
A 1620.410-00-0000	FUEL OIL-OPERATIONS OF PLANT	\$250,000.00	\$275,000.00	\$25,000.00
A 1620.411-00-0000	ELECTRICITY-OPERATIONS OF PLANT	\$675,000.00	\$850,000.00	\$175,000.00
A 1620.412-00-0000	TELEPHONE-OPERATIONS OF PLANT	\$40,000.00	\$40,000.00	\$0.00
A 1620.450-00-0000	SUPPLIES-OPERATIONS OF PLANT	\$225,000.00	\$260,000.00	\$35,000.00
A 1620.450-08-0000	SUPPLIES-POOL	\$5,000.00	\$5,000.00	\$0.00
A 1620.456-00-0000	UNIFORMS-OPERATIONS OF PLANT	\$20,000.00	\$20,000.00	\$0.00
A 1620.490-00-0000	BOCES CENTRAL SRVS - OCM X CONTRACT	\$4,000.00	\$4,000.00	\$0.00
	<b>1620....OPERATION OF PLANT</b>	<b>*</b>	<b>\$2,565,500.00</b>	<b>\$2,855,500.00</b>
A 1621.160-00-0000	SALARIES-MAINTENANCE OF PLANT	\$325,000.00	\$325,000.00	\$0.00
A 1621.161-00-0000	SALARIES-OT-MAINTENANCE OF PLANT	\$27,500.00	\$30,000.00	\$2,500.00
A 1621.162-00-0000	SALARIES-PT MAINTENANCE OF PLANT	\$20,000.00	\$20,000.00	\$0.00
A 1621.200-00-0000	EQUIPMENT-MAINTENANCE OF PLANT	\$40,000.00	\$40,000.00	\$0.00
A 1621.406-00-0000	TRAVEL & CONFERENCE - MAINTENANCE	\$1,000.00	\$1,000.00	\$0.00
A 1621.407-00-0000	MAINTENANCE CONTRACTS-MAINT.OF PLAN	\$375,000.00	\$425,000.00	\$50,000.00
A 1621.408-00-0000	REPAIRS-NON-INSTRUCTIONAL-MAINT. OF	\$200,000.00	\$220,000.00	\$20,000.00
A 1621.451-00-0000	SUPPLIES-ELECTRICAL-MAINTENANCE OF	\$140,000.00	\$140,000.00	\$0.00
	<b>1621....MAINTENANCE OF PLANT</b>	<b>*</b>	<b>\$1,128,500.00</b>	<b>\$1,201,000.00</b>
A 1670.160-00-0000	SALARIES-CLERICAL-CENTRAL PRINT. &	\$40,000.00	\$40,000.00	\$0.00
A 1670.400-00-0000	OTHER EXPENSE-PRINTING-CENT. PRINT.&MAIL	\$500.00	\$500.00	\$0.00
A 1670.450-00-0000	SUPPLIES-CENTRAL PRINTING & MAILING	\$2,000.00	\$2,000.00	\$0.00
	<b>1670....CENTRAL PRINTING AND MAILII*</b>	<b>\$42,500.00</b>	<b>\$42,500.00</b>	<b>\$0.00</b>
A 1680.161-00-0000	SALARIES - CENTRAL REGISTRAR - OVERTIME	\$7,500.00	\$20,000.00	\$12,500.00
A 1680.162-00-0000	SALARIES - DISTRICT RESIDENCY OFFICER	\$12,500.00	\$12,500.00	\$0.00
A 1680.490-00-0000	BOCES SERVICES-CENTRAL DATA PROCESSING	\$525,000.00	\$600,000.00	\$75,000.00

DETAIL APPROPRIATION REPORT BY FUNTION

	DESCRIPTION	2025-26 BUDGET	2026-27 PROPOSED	Dollar Change
1680....CENTRAL DATA PROCESSING	*	\$545,000.00	\$632,500.00	\$87,500.00
A 1910.400-00-0000	OTHER EXPENSE-UNALLOCATED INSURANCE	\$250,000.00	\$300,000.00	\$50,000.00
A 1910.420-00-0000	STUDENT ACCIDENT INS.-UNALLOCATED INS.	\$22,000.00	\$25,000.00	\$3,000.00
1910....UNALLOCATED INSURANCE	*	\$272,000.00	\$325,000.00	\$53,000.00
A 1920.400-00-0000	OTHER EXPENSE-SCHOOL ASSOC. DUES	\$3,000.00	\$3,000.00	\$0.00
1920....SCHOOL ASSOCIATION DUES	*	\$3,000.00	\$3,000.00	\$0.00
A 1950.400-00-0000	OTHER EXPENSE-ASSESSMENTS SCH. PROPERTY	\$30,000.00	\$32,000.00	\$2,000.00
1950....ASSESSMENTS ON SCHOOL PR	*	\$30,000.00	\$32,000.00	\$2,000.00
A 1981.490-00-0000	BOCES-ADMIN CHARGES-BUSINESS ADMIN.	\$500,000.00	\$450,000.00	(\$50,000.00)
1981....BOCES ADMINISTRATIVE COST	*	\$500,000.00	\$450,000.00	(\$50,000.00)
A 1989.400-00-0000	OTHER EXPENSE-UNCLASSIFIED-BUSINESS ADM.	\$75,000.00	\$75,000.00	\$0.00
1989....UNCLASSIFIED	*	\$75,000.00	\$75,000.00	\$0.00
A 2010.151-00-0000	SALARIES-ADMIN.-CURRICULUM DEVELOPMENT	\$180,000.00	\$185,000.00	\$5,000.00
A 2010.160-00-0000	SALARIES-CLERICAL-CURRICULUM DEVELOP.	\$65,000.00	\$67,500.00	\$2,500.00
A 2010.161-00-0000	SALARIES-CLERICAL-CURR DEVELOP. OVERTIME	\$3,000.00	\$3,000.00	\$0.00
A 2010.406-00-0000	TRAVEL & CONFERENCES-CURRICULUM DEVELOP.	\$1,000.00	\$1,000.00	\$0.00
A 2010.450-00-0000	SUPPLIES-CURRICULUM DEVELOPMENT	\$1,500.00	\$1,500.00	\$0.00
2010....CURRICULUM DEVEL & SUPER*		\$250,500.00	\$258,000.00	\$7,500.00
A 2020.151-02-0000	SALARIES-ADMIN.-SUPERVISION REGULAR SCH.-BRADT	\$135,000.00	\$140,000.00	\$5,000.00
A 2020.151-04-0000	SALARIES-ADMIN.-SUPERVISION REGULAR SCH.-PW	\$135,000.00	\$140,000.00	\$5,000.00
A 2020.151-05-0000	SALARIES-ADMIN.-SUPERVISION REGULAR SCH.-DRAPER	\$235,000.00	\$240,000.00	\$5,000.00
A 2020.151-06-0000	SALARIES-ADMIN.-SUPERVISION REGULAR SCH.-HS	\$390,000.00	\$425,000.00	\$35,000.00
A 2020.151-07-0000	SALARIES-ADMIN.-SUPERVISION REGULAR SCH.-DIST	\$760,000.00	\$725,000.00	(\$35,000.00)
A 2020.160-01-0000	SALARIES-CLERICAL-SUPERV. REGULAR SUBS	\$5,000.00	\$5,000.00	\$0.00
A 2020.160-02-0000	SALARIES-CLERICAL-SUPERV. REGULAR-BRADT	\$110,000.00	\$115,000.00	\$5,000.00
A 2020.160-04-0000	SALARIES-CLERICAL-SUPERV. REGULAR-PW	\$80,000.00	\$80,000.00	\$0.00
A 2020.160-05-0000	SALARIES-CLERICAL-SUPERV. REGULAR-DRAPER	\$105,000.00	\$105,000.00	\$0.00
A 2020.160-06-0000	SALARIES-CLERICAL-SUPERV. REGULAR-HS	\$110,000.00	\$110,000.00	\$0.00
A 2020.160-07-0000	SALARIES-CLERICAL-SUPERV. REGULAR-DIST	\$80,000.00	\$80,000.00	\$0.00
A 2020.161-00-0000	SALARIES-CLERICAL OT-SUPERV. REGULAR SCH	\$8,500.00	\$9,500.00	\$1,000.00
A 2020.164-02-0000	SALARIES-ADMIN SCHOOL AIDE-BRADT	\$40,000.00	\$40,000.00	\$0.00
A 2020.164-04-0000	SALARIES-ADMIN SCHOOL AIDE-PW	\$40,000.00	\$40,000.00	\$0.00
A 2020.406-02-0000	TRAVEL-BRADT ELEMENTARY-SUPERV. REG. SCH	\$500.00	\$750.00	\$250.00
A 2020.406-04-0000	TRAVEL-PINEWOOD ELEM.-SUPERV. REG. SCH	\$500.00	\$750.00	\$250.00
A 2020.406-05-0000	TRAVEL-MIDDLE SCHOOL-SUPERVISION REG SCH	\$500.00	\$750.00	\$250.00
A 2020.406-06-0000	TRAVEL-SENIOR HIGH-SUPERVISION REG SCH	\$500.00	\$750.00	\$250.00
A 2020.406-07-0000	TRAVEL-ACADEMIC SUPERVISORS REG SCH	\$1,000.00	\$1,500.00	\$500.00
A 2020.407-00-0000	ADMINISTRATOR'S DUES-SUPERVISION REG SCH	\$9,000.00	\$10,000.00	\$1,000.00
A 2020.450-02-0000	SUPPLIES-BRADT SUPERVISION REGULAR SCH	\$1,000.00	\$1,000.00	\$0.00
A 2020.450-04-0000	SUPPLIES-PINEWOOD SUPERVISION REG. SCH	\$1,000.00	\$1,000.00	\$0.00
A 2020.450-05-0000	SUPPLIES-MIDDLE SCHOOL SUPERV. REG. SCH	\$1,000.00	\$1,000.00	\$0.00
A 2020.450-06-0000	SUPPLIES-SENIOR HIGH SUPERVISION REG SCH	\$1,500.00	\$2,000.00	\$500.00
A 2020.450-07-0000	SUPPLIES-ACADEMIC SUPERVISORS REG SCH	\$3,500.00	\$5,000.00	\$1,500.00
A 2020.490-00-0000	BOCES-SUBSTITUTE CALLING SUPERV. REG SCH	\$42,500.00	\$42,500.00	\$0.00
2020....SUPERVISION - REGULAR SCH*		\$2,296,000.00	\$2,321,500.00	\$25,500.00
A 2060.490-00-0000	BOCES REGIONAL PLANNING-ADMIN CURRICULUM	\$475,000.00	\$550,000.00	\$75,000.00
2060....RESEARCH,PLANNING AND EVI*		\$475,000.00	\$550,000.00	\$75,000.00
A 2070.490-00-0000	BOCES INSERVICE EDUCATION-INSTRUCTION	\$100,000.00	\$110,000.00	\$10,000.00
2070....INSERVICE TRAINING - INSTRUC*		\$100,000.00	\$110,000.00	\$10,000.00
A 2110.120-02-0000	SALARIES-INSTRUCTION 1-3 TEACH. REG. SCH - BRADT	\$3,725,000.00	\$3,625,000.00	(\$100,000.00)
A 2110.120-04-0000	SALARIES-INSTRUCTION 1-3 TEACH. REG. SCH - PW	\$750,000.00	\$950,000.00	\$200,000.00
A 2110.121-04-0000	SALARIES INSTRUCTIONAL GRADE 4-6 - PW	\$2,675,000.00	\$2,600,000.00	(\$75,000.00)
A 2110.121-05-0000	SALARIES INSTRUCTIONAL GRADE 4-6 - DRAPER	\$900,000.00	\$1,025,000.00	\$125,000.00
A 2110.122-05-0000	SALARIES TEACHING PINESWOOD AIS	\$20,000.00	\$20,000.00	\$0.00
A 2110.130-05-0000	SALARIES INSTR 7-12 TEACH REG SCHL DRAPER	\$3,500,000.00	\$3,525,000.00	\$25,000.00
A 2110.130-06-0000	SALARIES INSTR 7-12 TEACH REG SCHL HS	\$5,450,000.00	\$5,475,000.00	\$25,000.00
A 2110.132-00-0000	SALARIES-TCHR SUMMER CONTRACTUAL	\$100,000.00	\$100,000.00	\$0.00
A 2110.140-00-0000	SALARIES-SUBSTITUTES-TEACHING REG. SCH	\$300,000.00	\$300,000.00	\$0.00
A 2110.140-01-0000	SALARIES-SUBSTITUTE TEACHING BY TEACHERS	\$380,000.00	\$355,000.00	(\$25,000.00)
A 2110.141-00-0000	SALARIES-HOME TEACHING-TEACHING REG. SCH	\$115,000.00	\$90,000.00	(\$25,000.00)
A 2110.150-00-0000	SALARIES-DETENTION-TEACHING REGULAR SCH	\$25,000.00	\$20,000.00	(\$5,000.00)
A 2110.156-01-0000	SALARIES-TEACH ASST. - PART TIME SUB	\$4,000.00	\$4,000.00	\$0.00
A 2110.156-02-0000	SALARIES-TEACH ASST. - PART TIME BRADT	\$200,000.00	\$250,000.00	\$50,000.00
A 2110.156-04-0000	SALARIES-TEACH ASST. - PART TIME PW	\$65,000.00	\$25,000.00	(\$40,000.00)
A 2110.156-05-0000	SALARIES-TEACH ASST. - PART TIME DRAPER	\$100,000.00	\$125,000.00	\$25,000.00
A 2110.156-06-0000	SALARIES-TEACH ASST. - PART TIME HS	\$180,000.00	\$150,000.00	(\$30,000.00)
A 2110.162-04-0000	SALARIES-TEACH-AIDE. - PART TIME PW	\$25,000.00	\$25,000.00	\$0.00
A 2110.170-01-0000	SALARIES-MONITORS-TEACH.-REGULAR SCH PW	\$32,500.00	\$33,000.00	\$500.00
A 2110.170-01-0000	SALARIES-MONITORS-TEACH.-REGULAR SCH DRAPER	\$210,000.00	\$220,000.00	\$10,000.00
A 2110.170-01-0000	SALARIES-MONITORS-TEACH.-REGULAR SCH HS	\$210,000.00	\$210,000.00	\$0.00
A 2110.170-15-0000	SALARIES-MONITORS-TEACH.-REGULAR SCH SUBS DR	\$10,000.00	\$20,000.00	\$10,000.00
A 2110.170-16-0000	SALARIES-MONITORS-TEACH.-REGULAR SCH SUBS HS	\$25,000.00	\$40,000.00	\$15,000.00
A 2110.171-00-0000	SALARIES-ACCOMPANIST-TEACH. REG. SCH.	\$6,000.00	\$10,000.00	\$4,000.00
A 2110.172-02-0000	SALARIES-CAFETERIA AIDES-TEACH. REG. SCH BRADT	\$75,000.00	\$78,000.00	\$3,000.00
A 2110.172-04-0000	SALARIES-CAFETERIA AIDES-TEACH. REG. SCH PW	\$75,000.00	\$78,000.00	\$3,000.00

DETAIL APPROPRIATION REPORT BY FUNTION

		2025-26	2026-27	Dollar
	DESCRIPTION	BUDGET	PROPOSED	Change
A 2110.173-02-0000	SALARIES-MONITOR PT-TEACH. REG. SCHOOL BRADT	\$32,500.00	\$35,000.00	\$2,500.00
A 2110.173-05-0000	SALARIES-MONITOR PT-TEACH. REG. SCHOOL BRADT	\$30,000.00	\$32,500.00	\$2,500.00
A 2110.173-06-0000	SALARIES-MONITOR PT-TEACH. REG. SCHOOL HS	\$85,000.00	\$85,000.00	\$0.00
A 2110.200-00-4500	EQUIPMENT-MUSIC	\$25,000.00	\$25,000.00	\$0.00
A 2110.200-01-0000	EQUIPMENT-SECURITY	\$15,000.00	\$15,000.00	\$0.00
A 2110.200-02-0000	EQUIPMENT-BRADT-TEACH. REG. SCH.	\$10,000.00	\$15,000.00	\$5,000.00
A 2110.200-04-0000	EQUIPMENT-PINEWOOD-TEACH. REG. SCHOOL	\$10,000.00	\$15,000.00	\$5,000.00
A 2110.200-05-0000	EQUIPMENT-MIDDLE SCHOOL-TEACH. REG. SCH.	\$30,000.00	\$30,000.00	\$0.00
A 2110.200-06-0000	EQUIPMENT-SENIOR HIGH TEACH. REG. SCH.	\$80,000.00	\$40,000.00	(\$40,000.00)
A 2110.400-00-0000	OTHER EXPENSE-TEACHING REGULAR SCHOOL	\$10,000.00	\$10,000.00	\$0.00
A 2110.400-05-0000	OTHER EXPENSE-DMS CAREER DAY-TEACH. REG SCH.	\$1,000.00	\$1,000.00	\$0.00
A 2110.400-08-1000	OTHER EXPENSE-LEP-TEACH.REG.	\$5,000.00	\$5,000.00	\$0.00
A 2110.403-00-0000	POSTAGE-TEACH. REGULAR SCHOOL	\$500.00	\$500.00	\$0.00
A 2110.403-02-0000	POSTAGE-BRADT-TEACH. REGULAR SCHOOL	\$500.00	\$500.00	\$0.00
A 2110.403-04-0000	POSTAGE-PINEWOOD-TEACH. REGULAR SCHOOL	\$500.00	\$500.00	\$0.00
A 2110.403-05-0000	POSTAGE-MIDDLE SCHOOL-TEACH. REG. SCH.	\$500.00	\$500.00	\$0.00
A 2110.403-06-0000	POSTAGE-SENIOR HIGH-TEACH. REG. SCH.	\$500.00	\$500.00	\$0.00
A 2110.404-00-0000	MILEAGE-TEACHING REGULAR SCHOOL	\$2,500.00	\$3,000.00	\$500.00
A 2110.405-00-0000	COMMENCEMENT-TEACHING REGULAR SCHOOL	\$17,500.00	\$20,000.00	\$2,500.00
A 2110.406-00-0000	TRAVEL-CONFERENCES-TEACH. REG. SCHOOL	\$25,000.00	\$30,000.00	\$5,000.00
A 2110.406-01-0000	TRAVEL-CONFERENCES - SECURITY	\$0.00	\$0.00	\$0.00
A 2110.406-03-0000	TRAVEL-CONFERENCES - MUSIC	\$4,000.00	\$4,000.00	\$0.00
A 2110.407-00-0000	DUES & FEES-TEACH. REGULAR SCHOOL	\$3,000.00	\$5,000.00	\$2,000.00
A 2110.407-02-0000	DUES & FEES-BRADT-TEACH. REGULAR SCHOOL	\$30,000.00	\$30,000.00	\$0.00
A 2110.407-04-0000	DUES & FEES-PINEWOOD-TEACH. REG. SCH.	\$30,000.00	\$30,000.00	\$0.00
A 2110.407-05-0000	DUES & FEES-MS-TEACH. REGULAR SCHOOL	\$30,000.00	\$30,000.00	\$0.00
A 2110.407-06-0000	DUES & FEES - SENIOR HIGH	\$75,000.00	\$75,000.00	\$0.00
A 2110.408-02-0000	REPAIRS-BRADT-TEACH. REGULAR SCHOOL	\$1,000.00	\$1,000.00	\$0.00
A 2110.408-04-0000	REPAIRS-PINEWOOD-TEACH. REG. SCHOOL	\$1,000.00	\$1,000.00	\$0.00
A 2110.408-05-0000	REPAIRS-MIDDLE SCHOOL-TEACH. REG. SCHOOL	\$2,000.00	\$2,000.00	\$0.00
A 2110.408-06-0000	REPAIRS-SENIOR HIGH-TEACH. REG. SCH.	\$2,000.00	\$2,000.00	\$0.00
A 2110.408-07-0000	REPAIRS - MUSIC - TEACH. REG. SCHOOL	\$20,000.00	\$20,000.00	\$0.00
A 2110.410-00-0000	INSERVICE-EDUCATION-TEACH. REG. SCHOOL	\$60,000.00	\$60,000.00	\$0.00
A 2110.411-00-0000	RENTAL/INSTRUCTION EQUIP.-TEACH. REG.SCH	\$10,000.00	\$10,000.00	\$0.00
A 2110.420-00-0000	SCHOOL RESOURCE OFFICER	\$270,000.00	\$270,000.00	\$0.00
A 2110.450-00-0000	TESTING	\$3,000.00	\$3,000.00	\$0.00
A 2110.450-01-0000	SUPPLIES - SPECIAL REQUESTS	\$30,000.00	\$40,000.00	\$10,000.00
A 2110.451-00-0000	SUPPLIES - SECURITY	\$15,000.00	\$20,000.00	\$5,000.00
A 2110.451-02-0000	SUPPLIES-BRADT-TEACH. REGULAR SCHOOL	\$45,000.00	\$45,000.00	\$0.00
A 2110.451-02-0001	STUDENT SUPPLIES-BRADT-TEACH. REGULAR SCHOOL	\$55,000.00	\$55,000.00	\$0.00
A 2110.451-02-3200	SUPPLIES-BRADT-TEACH. REG. SCH. - ART	\$1,500.00	\$1,500.00	\$0.00
A 2110.451-02-4600	SUPPLIES-BRADT-TEACH. REG. SCH. - SCIENCE	\$3,000.00	\$3,000.00	\$0.00
A 2110.451-04-0000	SUPPLIES-PINEWOOD-TEACH. REG. SCHOOL	\$25,000.00	\$26,000.00	\$1,000.00
A 2110.451-04-0001	STUDENT SUPPLIES-PINEWOOD-TEACH. REG. SCHOOL	\$35,000.00	\$35,000.00	\$0.00
A 2110.451-04-3200	SUPPLIES-PW-TEACH. REG. SCH. - ART	\$2,000.00	\$2,000.00	\$0.00
A 2110.451-04-4600	SUPPLIES-PINEWOOD-TEACH. REG. SCH. - SCIENCE	\$3,000.00	\$3,000.00	\$0.00
A 2110.452-02-4800	SUPPLIES-BRADT PHYS ED TEACHING REG.	\$700.00	\$700.00	\$0.00
A 2110.452-04-4800	SUPPLIES-PINEWOOD PHYS ED TEACHING REG.	\$700.00	\$700.00	\$0.00
A 2110.452-05-3000	SUPPLIES-MIDDLE SCHOOL-TEACH. REG. SCH.	\$15,000.00	\$15,000.00	\$0.00
A 2110.452-05-3001	STUDENT SUPPLIES-MIDDLE SCHOOL-TEACH. REG. SCH.	\$40,000.00	\$40,000.00	\$0.00
A 2110.452-05-3200	SUPPLIES-ART-TEACH. REGULAR SCHOOL	\$2,500.00	\$2,500.00	\$0.00
A 2110.452-05-3700	SUPPLIES-ENGLISH-TEACH. REGULAR SCHOOL	\$1,500.00	\$4,500.00	\$3,000.00
A 2110.452-05-3800	SUPPLIES-FOREIGN LANGUAGE-TEACH. REG. SCH	\$300.00	\$300.00	\$0.00
A 2110.452-05-4200	SUPPLIES-HOME ECONOMIC-TEACH. REG. SCH.	\$5,500.00	\$5,500.00	\$0.00
A 2110.452-05-4300	SUPPLIES-INDUST ARTS-TEACH. REG. SCHOOL	\$10,000.00	\$10,000.00	\$0.00
A 2110.452-05-4400	SUPPLIES-MATH-TEACH. REGULAR SCHOOL	\$10,000.00	\$10,000.00	\$0.00
A 2110.452-05-4600	SUPPLIES-SCIENCE-TEACH. REGULAR SCHOOL	\$6,000.00	\$6,000.00	\$0.00
A 2110.452-05-4800	SUPPLIES-PHYS EDUC-TEACH. REG.SCHOOL	\$1,500.00	\$1,500.00	\$0.00
A 2110.452-05-5100	SUPPLIES-SOCIAL STUDIES-TEACH. REG. SCH.	\$700.00	\$1,000.00	\$300.00
A 2110.452-06-3000	SUPPLIES-SENIOR HIGH-TEACH. REG.SCHOOL	\$7,000.00	\$7,000.00	\$0.00
A 2110.452-06-3001	STUDENT SUPPLIES-SENIOR HIGH-TEACH. REG.SCHOOL	\$50,000.00	\$50,000.00	\$0.00
A 2110.452-06-3200	SUPPLIES-ART-TEACH. REGULAR SCHOOL	\$8,000.00	\$8,000.00	\$0.00
A 2110.452-06-3300	SUPPLIES-BUSINESS EDUC.-TEACH. REG. SCH.	\$400.00	\$500.00	\$100.00
A 2110.452-06-3700	SUPPLIES-ENGLISH-TEACH. REGULAR SCHOOL	\$2,000.00	\$2,000.00	\$0.00
A 2110.452-06-3800	SUPPLIES-LANGUAGE-TEACH. REG.SCHOOL	\$700.00	\$1,000.00	\$300.00
A 2110.452-06-4200	SUPPLIES-HOME ECONOMICS-TEACH. REG. SCH.	\$6,000.00	\$6,000.00	\$0.00
A 2110.452-06-4300	SUPPLIES-INDUSTRIAL ART-TEACH. REG. SCH.	\$20,000.00	\$21,000.00	\$1,000.00
A 2110.452-06-4400	SUPPLIES-MATH-TEACH. REGULAR SCHOOL	\$5,000.00	\$5,000.00	\$0.00
A 2110.452-06-4600	SUPPLIES-SCIENCE-TEACHING REGULAR SCH.	\$15,000.00	\$15,000.00	\$0.00
A 2110.452-06-4800	SUPPLIES-PHYS. EDUC.-TEACHING REG. SCH.	\$2,000.00	\$2,000.00	\$0.00
A 2110.452-06-5100	SUPPLIES-SOCIAL STUDIES-TEACH. REG. SCH.	\$2,000.00	\$2,000.00	\$0.00
A 2110.452-06-5200	SUPPLIES-ROBOTICS	\$5,000.00	\$5,000.00	\$0.00
A 2110.452-07-4500	SUPPLIES-MUSIC-TEACH. REG - DISTRICT	\$20,000.00	\$20,000.00	\$0.00
A 2110.452-08-4800	SUPPLIES-PHYS ED - TEACHING AQUATICS	\$1,000.00	\$1,500.00	\$500.00
A 2110.452-09-0000	SUPPLIES-CAT	\$1,000.00	\$1,000.00	\$0.00
A 2110.453-00-0000	SUPPLIES-PAPER-TEACHING REGULAR SCHOOL	\$80,000.00	\$80,000.00	\$0.00

DETAIL APPROPRIATION REPORT BY FUNTION

	DESCRIPTION	2025-26 BUDGET	2026-27 PROPOSED	Dollar Change
A 2110.457-00-0000	SUPPLIES-COPIER-TEACHING REGULAR SCHOOL	\$8,000.00	\$8,000.00	\$0.00
A 2110.458-00-0000	SUPPLIES-LEP-TEACHING REGULAR SCHOOL	\$10,000.00	\$10,000.00	\$0.00
A 2110.459-00-0000	DRAMA-TEACHING REGULAR SCHOOL	\$17,500.00	\$35,000.00	\$17,500.00
A 2110.470-00-0000	TUITION-TEACHING REGULAR SCHOOL	\$90,000.00	\$130,000.00	\$40,000.00
A 2110.473-00-0000	PAYMENTS TO CHARTER SCHOOLS	\$140,000.00	\$140,000.00	\$0.00
A 2110.480-00-0000	DISTRICT-TEXTBOOKS-TEACHING REGULAR SCH.	\$3,000.00	\$3,000.00	\$0.00
A 2110.481-02-0000	BRADT-TEXTBOOKS-TEACHING REGULAR SCHOOL	\$100,000.00	\$100,000.00	\$0.00
A 2110.481-04-0000	PINEWOOD-TEXTBOOKS-TEACHING REGULAR SCH.	\$105,000.00	\$110,000.00	\$5,000.00
A 2110.482-05-0000	MIDDLE SCHOOL-TEXTBOOKS-TEACH. REG. SCH.	\$17,000.00	\$25,000.00	\$8,000.00
A 2110.483-06-0000	SENIOR HIGH-TEXTBOOKS-TEACH. REG. SCH.	\$35,000.00	\$35,000.00	\$0.00
A 2110.483-07-0000	DISTRICT-TEXTBOOKS-MUSIC	\$15,000.00	\$15,000.00	\$0.00
A 2110.484-07-0000	PAROCHIAL-TEXTBOOKS-TEACHING REG. SCH.	\$12,000.00	\$12,000.00	\$0.00
A 2110.490-00-0000	BOCES OCC ED.-TEACHING REGULAR SCHOOL	\$70,000.00	\$80,000.00	\$10,000.00
<b>2110....TEACHING - REGULAR SCHOOL *</b>		<b>\$21,236,000.00</b>	<b>\$21,518,200.00</b>	<b>\$282,200.00</b>
A 2250.200-00-0000	EQUIPMENT-PROG. HANICAPPED	\$5,000.00	\$5,000.00	\$0.00
A 2250.400-00-0000	OTHER EXP.-PROG. HANDICAPPED CHILDREN	\$225,000.00	\$225,000.00	\$0.00
A 2250.406-00-0000	TRAVEL & CONFERENCES-PROG. HANDICAPPED	\$3,000.00	\$3,000.00	\$0.00
A 2250.450-00-0000	SUPPLIES-PROG. HANDICAPPED CHILDREN	\$15,000.00	\$20,000.00	\$5,000.00
A 2250.450-01-0000	SUPPLIES-PROG. HANDICAPPED CHILDREN-OFFICE	\$1,000.00	\$1,000.00	\$0.00
A 2250.451-00-0000	SUPPLIES-CPSE-PROG. HANDICAPPED CHILDREN	\$500.00	\$500.00	\$0.00
A 2250.470-00-0000	TUITION-PRIVATE PLACEMENT-PROG.HANDICAPP	\$1,250,000.00	\$1,750,000.00	\$500,000.00
A 2250.490-00-0000	BOCES PLACEMENTS-PROG. HANDICAPPED CHILD	\$1,650,000.00	\$1,750,000.00	\$100,000.00
<b>2250....PROGRAMS-STUDENTS W/ DIS/ *</b>		<b>\$3,149,500.00</b>	<b>\$3,754,500.00</b>	<b>\$605,000.00</b>
A 2255.150-02-0000	SALARIES-INSTRUCT.PROG.LEARNING DISABLED - BRADT	\$675,000.00	\$800,000.00	\$125,000.00
A 2255.150-04-0000	SALARIES-INSTRUCT.PROG.LEARNING DISABLED - PW	\$525,000.00	\$530,000.00	\$5,000.00
A 2255.150-05-0000	SALARIES-INSTRUCT.PROG.LEARNING DISABLED - DRAPER	\$625,000.00	\$775,000.00	\$150,000.00
A 2255.150-06-0000	SALARIES-INSTRUCT.PROG.LEARNING DISABLED - HS	\$260,000.00	\$425,000.00	\$165,000.00
A 2255.156-01-0000	SALARIES-TEACH. ASSIST. PART TIME SUBS	\$40,000.00	\$30,000.00	(\$10,000.00)
A 2255.156-02-0000	SALARIES-TEACH. ASSIST. PART TIME BRADT	\$300,000.00	\$350,000.00	\$50,000.00
A 2255.156-04-0000	SALARIES-TEACH. ASSIST. PART TIME PW	\$275,000.00	\$425,000.00	\$150,000.00
A 2255.156-05-0000	SALARIES-TEACH. ASSIST. PART TIME DRAPER	\$220,000.00	\$300,000.00	\$80,000.00
A 2255.156-06-0000	SALARIES-TEACH. ASSIST. PART TIME HS	\$275,000.00	\$275,000.00	\$0.00
A 2255.160-00-0000	SALARIES-AIDES-PROG. LEARNING DISABLED	\$55,000.00	\$60,000.00	\$5,000.00
A 2255.162-00-0000	SALARIES-AIDES PT-PROG. LEARN. DISABLED	\$54,000.00	\$74,000.00	\$20,000.00
A 2255.162-01-0000	SALARIES-AIDES PT-PROG. LEARN. DISABLED SUBS	\$1,500.00	\$1,500.00	\$0.00
<b>2255....SS HANDICAPPED</b>		<b>\$3,305,500.00</b>	<b>\$4,045,500.00</b>	<b>\$740,000.00</b>
A 2280.490-00-0000	BOCES-VOCATIONAL ED-SER.PUP.W/SPEC.NEEDS	\$1,200,000.00	\$1,225,000.00	\$25,000.00
<b>2280....OCCUPATIONAL EDUCATION</b>		<b>\$1,200,000.00</b>	<b>\$1,225,000.00</b>	<b>\$25,000.00</b>
A 2320.150-00-0000	SALARIES-INSTRUCTIONAL-SUMMER SCHOOL	\$25,000.00	\$25,000.00	\$0.00
A 2320.150-00-0001	SALARIES-SUMMER ENRICHMENT	\$2,000.00	\$2,000.00	\$0.00
A 2320.150-00-0002	SALARIES - AIS SUMMER SCHOOL	\$35,000.00	\$35,000.00	\$0.00
A 2320.150-00-0003	SALARIES - SUMMER KINDERGARTEN SCREENING	\$1,500.00	\$1,500.00	\$0.00
A 2320.156-00-0000	SALARIES - TEACH ASST - SUMMER SCHOOL	\$12,500.00	\$12,500.00	\$0.00
A 2320.162-00-0000	SALARIES-CLERICAL PT-SUMMER SCHOOL	\$1,000.00	\$1,000.00	\$0.00
A 2320.163-00-0000	SALARIES-NURSING PT-SUMMER SCHOOL	\$2,000.00	\$2,000.00	\$0.00
A 2320.170-00-0000	SALARIES-MONITOR - SUMMER	\$10,000.00	\$10,000.00	\$0.00
A 2320.400-00-0000	OTHER EXPENSE-SUMMER SCHOOL	\$0.00	\$0.00	\$0.00
A 2320.450-00-0000	SUPPLIES-SUMMER SCHOOL	\$500.00	\$500.00	\$0.00
A 2320.490-00-0000	BOCES TUITION SUMMER SCHOOL	\$0.00	\$0.00	\$0.00
<b>2330....TEACHING - SUMMER SCHOOL *</b>		<b>\$89,500.00</b>	<b>\$89,500.00</b>	<b>\$0.00</b>
A 2330.150-00-0000	SALARIES-INSTRUCTIONAL-CONTINUING ED.	\$12,500.00	\$50,000.00	\$37,500.00
A 2330.150-00-0001	SALARIES-ENRICHMENT/STEM	\$5,000.00	\$10,000.00	\$5,000.00
A 2330.152-08-0000	SALARIES-CONTINUING ED.INSTR.-POOL	\$17,500.00	\$20,000.00	\$2,500.00
A 2330.162-00-0000	SALARIES-CLERICAL PT-CONTINUING ED.	\$10,000.00	\$12,000.00	\$2,000.00
A 2330.162-08-0000	SALARIES-CONT.ED. - NON-INSTR-POOL	\$25,000.00	\$27,000.00	\$2,000.00
A 2330.400-00-0000	OTHER EXPENSE-CONTINUING EDUCATION	\$20,000.00	\$20,000.00	\$0.00
A 2330.400-08-0000	OTHER EXPENSE - CONTINUING ED - POOL	\$1,000.00	\$1,000.00	\$0.00
A 2330.403-00-0000	POSTAGE - CONTINUING EDUCATION	\$1,500.00	\$1,500.00	\$0.00
A 2330.450-08-0000	SUPPLIES - CONTINUING EDUCATION - POOL	\$1,000.00	\$1,000.00	\$0.00
A 2330.452-00-0000	SUPPLIES-ENRICHMENT	\$1,000.00	\$1,000.00	\$0.00
A 2330.490-00-0000	BOCES-ADULT ED.-CONTINUING EDUCATION	\$10,000.00	\$100,000.00	\$90,000.00
<b>2330....TEACHING - SPECIAL SCHOOLS*</b>		<b>\$104,500.00</b>	<b>\$243,500.00</b>	<b>\$139,000.00</b>
A 2610.150-02-0000	SALARIES-INSTRUCTIONAL MEDIA - BRADT	\$60,000.00	\$65,000.00	\$5,000.00
A 2610.150-04-0000	SALARIES-INSTRUCTIONAL MEDIA - PW	\$65,000.00	\$70,000.00	\$5,000.00
A 2610.150-05-0000	SALARIES-INSTRUCTIONAL MEDIA - DRAPER	\$100,000.00	\$105,000.00	\$5,000.00
A 2610.150-06-0000	SALARIES-INSTRUCTIONAL MEDIA - HS	\$60,000.00	\$65,000.00	\$5,000.00
A 2610.160-02-0000	SALARIES-CLERICAL-INSTRUCTIONAL MEDIA - BRADT	\$32,000.00	\$32,000.00	\$0.00
A 2610.160-04-0000	SALARIES-CLERICAL-INSTRUCTIONAL MEDIA - PW	\$35,000.00	\$37,500.00	\$2,500.00
A 2610.160-05-0000	SALARIES-CLERICAL-INSTRUCTIONAL MEDIA - DRAPER	\$30,000.00	\$30,000.00	\$0.00
A 2610.160-06-0000	SALARIES-CLERICAL-INSTRUCTIONAL MEDIA - HS	\$30,000.00	\$30,000.00	\$0.00
A 2610.450-02-0000	SUPPLIES-BRADT-INSTRUCTIONAL MEDIA	\$2,000.00	\$2,500.00	\$500.00
A 2610.450-04-0000	SUPPLIES-PINEWOOD-INSTRUCTIONAL MEDIA	\$2,000.00	\$2,000.00	\$0.00
A 2610.450-05-0000	SUPPLIES-MIDDLE SCH.-INSTRUCTIONAL MEDIA	\$2,000.00	\$2,000.00	\$0.00
A 2610.450-06-0000	SUPPLIES-SENIOR HIGH-INSTRUCTIONAL MEDIA	\$2,000.00	\$2,000.00	\$0.00
A 2610.454-02-0000	BOOKS-BRADT-INSTRUCTIONAL MEDIA	\$17,500.00	\$17,500.00	\$0.00
A 2610.454-04-0000	BOOKS-PINEWOOD-INSTRUCTIONAL MEDIA	\$17,500.00	\$17,500.00	\$0.00

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	DESCRIPTION	2025-26 BUDGET	2026-27 PROPOSED	Dollar Change
A 2610.454-05-0000	BOOKS-MIDDLE SCH.-INSTRUCTIONAL MEDIA	\$17,500.00	\$17,500.00	\$0.00
A 2610.454-06-0000	BOOKS-SENIOR HIGH-INSTRUCTIONAL MEDIA	\$17,500.00	\$17,500.00	\$0.00
A 2610.490-00-0000	BOCES SERVICES-INSTRUCTIONAL MEDIA	\$135,000.00	\$135,000.00	\$0.00
	<b>2610....SCHOOL LIBRARY AND AUDIOV*</b>	<b>\$625,000.00</b>	<b>\$648,000.00</b>	<b>\$23,000.00</b>
A 2630.162-00-0000	NON-INSTR SAL - AIDES PT COMPUTER	\$15,000.00	\$15,000.00	\$0.00
A 2630.163-00-0000	NON-INSTR SAL - TECHNICIAN COMP ASSIST	\$500,000.00	\$470,000.00	(\$30,000.00)
A 2630.163-01-0000	NON-INSTR SAL - TECHNICIAN COMP ASSIST SUBS	\$7,500.00	\$10,000.00	\$2,500.00
A 2630.220-00-0000	STATEAIDED COMP.HARDWARE-COMP.ASST.INST.	\$20,000.00	\$20,000.00	\$0.00
A 2630.406-00-0000	CONTRACTUAL & OTHER	\$15,000.00	\$55,000.00	\$40,000.00
A 2630.406-00-0000	TRAVEL & CONFERENCE	\$5,000.00	\$5,000.00	\$0.00
A 2630.408-00-0000	STATE AIDED COMPUTER HRDWE-REPAIRS	\$25,000.00	\$25,000.00	\$0.00
A 2630.450-00-0000	SUPPLIES - COMPUTER ASSISTED INSTRUCTION	\$27,500.00	\$27,500.00	\$0.00
A 2630.451-00-0000	SUPPLIES - TONER/INK	\$12,000.00	\$12,000.00	\$0.00
A 2630.460-00-0000	STATEAIDED COMP.SOFTWARE-COMP.ASST.INST.	\$80,000.00	\$60,000.00	(\$20,000.00)
A 2630.490-00-0000	BOCES SERVICES - COMPUTER ASSIST INSTR	\$1,300,000.00	\$950,000.00	(\$350,000.00)
	<b>2630....COMPUTER ASSISTED INSTRUC*</b>	<b>\$2,007,000.00</b>	<b>\$1,649,500.00</b>	<b>(\$357,500.00)</b>
A 2805.160-00-0000	SALARIES-CLERICAL ATTENDANCE	\$63,000.00	\$60,000.00	(\$3,000.00)
	<b>2805....ATTENDANCE - REGULAR SCHC*</b>	<b>\$63,000.00</b>	<b>\$65,000.00</b>	<b>\$2,000.00</b>
A 2810.150-02-0000	SALARIES-GUIDANCE-PUPIL SERVICES - BRADT	\$90,000.00	\$95,000.00	\$5,000.00
A 2810.150-04-0000	SALARIES-GUIDANCE-PUPIL SERVICES - PW	\$90,000.00	\$85,000.00	(\$5,000.00)
A 2810.150-05-0000	SALARIES-GUIDANCE-PUPIL SERVICES - DRAPER	\$320,000.00	\$350,000.00	\$30,000.00
A 2810.150-06-0000	SALARIES-GUIDANCE-PUPIL SERVICES - HS	\$450,000.00	\$465,000.00	\$15,000.00
A 2810.160-00-0000	SALARIES-CLERICAL-PUPIL SERVICES	\$130,000.00	\$150,000.00	\$20,000.00
A 2810.400-00-0000	CONTRACTUAL & OTHER - GUIDANCE	\$500.00	\$1,000.00	\$500.00
A 2810.406-00-0000	TRAVEL & CONFERENCE-PUPIL SERVICES	\$400.00	\$500.00	\$100.00
A 2810.450-02-0000	SUPPLIES-BRADT-PUPIL SERVICES	\$300.00	\$500.00	\$200.00
A 2810.450-04-0000	SUPPLIES-PINEWOOD-PUPIL SERVICES	\$300.00	\$500.00	\$200.00
A 2810.450-05-0000	SUPPLIES-MIDDLE SCHOOL-PUPIL SERVICES	\$1,000.00	\$1,500.00	\$500.00
A 2810.450-06-0000	SUPPLIES-SR HIGH-PUPIL SERVICES	\$1,000.00	\$1,500.00	\$500.00
	<b>2810....GUIDANCE - REGULAR SCHOOL*</b>	<b>\$1,083,500.00</b>	<b>\$1,150,500.00</b>	<b>\$67,000.00</b>
A 2815.160-02-0000	SALARIES-NURSES-HEALTH SERVICES REG.SCH.BRADT	\$90,000.00	\$95,000.00	\$5,000.00
A 2815.160-04-0000	SALARIES-NURSES-HEALTH SERVICES REG.SCH.PW	\$60,000.00	\$60,000.00	\$0.00
A 2815.160-05-0000	SALARIES-NURSES-HEALTH SERVICES REG.SCH.DRAPER	\$60,000.00	\$65,000.00	\$5,000.00
A 2815.160-06-0000	SALARIES-NURSES-HEALTH SERVICES REG.SCH.HS	\$85,000.00	\$70,000.00	(\$15,000.00)
A 2815.161-00-0000	SALARIES-NURSES- FT -HEALTH ASST	\$130,000.00	\$160,000.00	\$30,000.00
A 2815.163-01-0000	SALARIES-PT-HEALTH SERV. REG.SCH.-SUB	\$9,000.00	\$11,000.00	\$2,000.00
A 2815.401-00-0000	CONTRACT - SCHOOL PHYSICIAN	\$35,000.00	\$40,000.00	\$5,000.00
A 2815.406-00-0000	TRAVEL & CONFERENCE-HEALTH SER.REG.SCH.	\$250.00	\$500.00	\$250.00
A 2815.408-02-0000	EQUIPMENT REPAIR - BRADT HEALTH SERVICES	\$150.00	\$500.00	\$350.00
A 2815.408-04-0000	EQUIPMENT REPAIR - PINWOOD HEALTH SERV	\$150.00	\$500.00	\$350.00
A 2815.408-05-0000	EQUIPMENT REPAIR - DMS HEALTH SERVICES	\$250.00	\$500.00	\$250.00
A 2815.408-06-0000	EQUIPMENT REPAIR - HS HEALTH SERVICES	\$300.00	\$500.00	\$200.00
A 2815.411-00-0000	SERVICES PRIV & PAROCHIAL-HEALTH SER.REG	\$160,000.00	\$170,000.00	\$10,000.00
A 2815.450-00-0000	SUPPLIES-HEALTH SERVICES REGULAR SCHOOL	\$10,000.00	\$10,000.00	\$0.00
	<b>2815....HEALTH SERVICES - REGULAR *</b>	<b>\$640,100.00</b>	<b>\$653,500.00</b>	<b>\$13,400.00</b>
A 2816.150-02-0000	SALARIES-INSTRUCTIONAL-DIAG.SCR.REG.SCH. - BRADT	\$22,500.00	\$55,000.00	\$32,500.00
A 2816.150-04-0000	SALARIES-INSTRUCTIONAL-DIAG.SCR.REG.SCH. - PW	\$60,000.00	\$210,000.00	\$150,000.00
A 2816.150-05-0000	SALARIES-INSTRUCTIONAL-DIAG.SCR.REG.SCH. - DRAPER	\$15,000.00	\$65,000.00	\$50,000.00
A 2816.150-06-0000	SALARIES-INSTRUCTIONAL-DIAG.SCR.REG.SCH. - HS	\$25,000.00	\$130,000.00	\$105,000.00
A 2816.450-00-0000	SUPPLIES-DIAGNOSTIC SCREENING REG.SCHOOL	\$25,000.00	\$25,000.00	\$0.00
	<b>2816....DIAGNOSTIC SCREENING *</b>	<b>\$147,500.00</b>	<b>\$485,000.00</b>	<b>\$337,500.00</b>
A 2820.150-02-0000	SALARIES-INSTRUCTIONAL-PSYCH.SER.REG.SCH - BRADT	\$70,000.00	\$0.00	(\$70,000.00)
A 2820.150-04-0000	SALARIES-INSTRUCTIONAL-PSYCH.SER.REG.SCH - PW	\$160,000.00	\$0.00	(\$160,000.00)
A 2820.150-05-0000	SALARIES-INSTRUCTIONAL-PSYCH.SER.REG.SCH - DRAPER	\$75,000.00	\$0.00	(\$75,000.00)
A 2820.150-06-0000	SALARIES-INSTRUCTIONAL-PSYCH.SER.REG.SCH - HS	\$115,000.00	\$0.00	(\$115,000.00)
	<b>2820....PSYCHOLOGICAL SRVC-REG SI*</b>	<b>\$420,000.00</b>	<b>\$0.00</b>	<b>(\$420,000.00)</b>
A 2825.150-00-0000	SALARIES-INSTRUCTIONAL-SOC.WK.SER.REG.SC - BRADT	\$72,500.00	\$75,000.00	\$2,500.00
A 2825.150-00-0000	SALARIES-INSTRUCTIONAL-SOC.WK.SER.REG.SC - PW	\$92,500.00	\$95,000.00	\$2,500.00
A 2825.150-00-0000	SALARIES-INSTRUCTIONAL-SOC.WK.SER.REG.SC - DRAPER	\$95,000.00	\$105,000.00	\$10,000.00
A 2825.150-00-0000	SALARIES-INSTRUCTIONAL-SOC.WK.SER.REG.SC - HS	\$175,000.00	\$180,000.00	\$5,000.00
	<b>2825....SOCIAL WORK SRVC-REG SCHI*</b>	<b>\$435,000.00</b>	<b>\$455,000.00</b>	<b>\$20,000.00</b>
A 2850.140-00-0000	SALARIES - CHAPERONES CO-CURR ACTIVITIES	\$12,500.00	\$15,000.00	\$2,500.00
A 2850.150-00-0000	SALARIES-CO-CURRICULAR	\$185,000.00	\$200,000.00	\$15,000.00
A 2850.150-00-4500	SALARIES-CO-CURRICULAR BAND	\$75,000.00	\$80,000.00	\$5,000.00
A 2850.152-00-0000	SALARIES-SUPERVISION-CO CURRICULAR ACT.	\$285,000.00	\$345,000.00	\$60,000.00
A 2850.401-00-0000	OTHER EXPENSE - CO-CURRICULAR	\$30,000.00	\$35,000.00	\$5,000.00
A 2850.450-00-0000	SUPPLIES-CO-CURRICULAR ACTIVITIES	\$7,500.00	\$10,000.00	\$2,500.00
	<b>2850....CO-CURRICULAR ACTIV-REG SI*</b>	<b>\$595,000.00</b>	<b>\$685,000.00</b>	<b>\$90,000.00</b>
A 2855.140-00-0000	SALARIES - CHAPERONES ALTHLETIC EVENTS	\$35,000.00	\$45,000.00	\$10,000.00
A 2855.150-00-0000	SALARIES-COACHING-INTERSCHOLASTIC ATHLET	\$375,000.00	\$375,000.00	\$0.00
A 2855.151-00-0000	SALARIES-ADMIN.-INTERSCHOLASTIC ATHLET.	\$60,000.00	\$65,000.00	\$5,000.00
A 2855.200-00-0000	EQUIPMENT - INTERSCHOLASTIC ATHLETICS	\$15,000.00	\$15,000.00	\$0.00
A 2855.400-00-0000	OTHER EXPENSE-INTERSCHOLASTIC ATHLETICS	\$60,000.00	\$65,000.00	\$5,000.00
A 2855.401-00-0000	SUPERVISION-INTERSCHOLASTIC ATHLETICS	\$1,000.00	\$1,000.00	\$0.00
A 2855.406-00-0000	TRAVEL-CONFERENCES-INTERSCHOLASTIC ATHLE	\$4,000.00	\$4,000.00	\$0.00

DETAIL APPROPRIATION REPORT BY FUNTION

	DESCRIPTION	2025-26 BUDGET	2026-27 PROPOSED	Dollar Change
A 2855.406-01-0000	TRAVEL-SECTIONALS	\$5,000.00	\$5,000.00	\$0.00
A 2855.407-00-0000	DUES & FEES-INTERSCHOLASTIC ATHLETICS	\$42,000.00	\$44,000.00	\$2,000.00
A 2855.408-00-0000	EQUIP. INSPECT/REPAIR WEIGHT ROOM	\$11,000.00	\$11,000.00	\$0.00
A 2855.412-00-0000	OFFICIALS-INTERSCHOLASTIC ATHLETICS	\$80,000.00	\$80,000.00	\$0.00
A 2855.413-00-0000	RECONDITIONING-INTERSCHOLASTIC ATHLETICS	\$15,000.00	\$15,000.00	\$0.00
A 2855.414-00-0000	SUPERVISION-POLICE-INTERSCHOLASTIC ATHLE	\$12,500.00	\$16,000.00	\$3,500.00
A 2855.450-00-0000	GENERAL SUPPLIES-INTERSCHOLASTIC ATHLET.	\$6,000.00	\$6,000.00	\$0.00
A 2855.450-06-0002	SUPPLIES - FOOTBALL	\$4,000.00	\$4,000.00	\$0.00
A 2855.450-06-0003	SUPPLIES - GOLF	\$2,000.00	\$2,000.00	\$0.00
A 2855.450-06-0004	SUPPLIES - WRESTLING	\$2,500.00	\$2,500.00	\$0.00
A 2855.450-06-0005	SUPPLIES - BASEBALL	\$3,200.00	\$5,000.00	\$1,800.00
A 2855.450-06-0006	SUPPLIES - BOYS VOLLEYBALL	\$0.00	\$0.00	\$0.00
A 2855.450-06-0007	SUPPLIES - BOYS TENNIS	\$800.00	\$800.00	\$0.00
A 2855.450-06-0008	SUPPLIES - BOYS SOCCER	\$2,000.00	\$2,000.00	\$0.00
A 2855.450-06-0009	SUPPLIES - BOYS BASKETBALL	\$2,000.00	\$2,000.00	\$0.00
A 2855.450-06-0010	SUPPLIES - BOYS SWIMMING	\$500.00	\$500.00	\$0.00
A 2855.450-06-0011	SUPPLIES - CROSS COUNTRY	\$1,200.00	\$2,000.00	\$800.00
A 2855.450-06-0012	SUPPLIES - INDOOR TRACK	\$1,200.00	\$2,000.00	\$800.00
A 2855.450-06-0013	SUPPLIES - OUTDOOR TRACK BOYS	\$0.00	\$0.00	\$0.00
A 2855.450-06-0014	SUPPLIES - BOYS BOWLING	\$0.00	\$0.00	\$0.00
A 2855.450-06-0015	SUPPLIES - SOFTBALL	\$2,000.00	\$2,000.00	\$0.00
A 2855.450-06-0016	SUPPLIES - CHEERLEADING	\$500.00	\$1,000.00	\$500.00
A 2855.450-06-0017	SUPPLIES - GIRLS BASKETBALL	\$2,000.00	\$2,000.00	\$0.00
A 2855.450-06-0018	SUPPLIES - GIRLS SOCCER	\$2,000.00	\$2,000.00	\$0.00
A 2855.450-06-0019	SUPPLIES - GIRLS VOLLEYBALL	\$2,000.00	\$2,000.00	\$0.00
A 2855.450-06-0020	SUPPLIES - GIRLS SWIMMING	\$500.00	\$500.00	\$0.00
A 2855.450-06-0021	SUPPLIES - GIRLS BOWLING	\$0.00	\$0.00	\$0.00
A 2855.450-06-0022	SUPPLIES - OUTDOOR TRACK GIRLS	\$0.00	\$0.00	\$0.00
A 2855.450-06-0023	SUPPLIES - ICE HOCKEY	\$0.00	\$0.00	\$0.00
A 2855.450-06-0024	SUPPLIES - GIRLS TENNIS	\$750.00	\$750.00	\$0.00
A 2855.450-06-0025	SUPPLIES - LACROSSE	\$750.00	\$750.00	\$0.00
A 2855.450-06-0026	SUPPLIES - UNIFIED	\$3,500.00	\$3,500.00	\$0.00
A 2855.451-01-0000	SUPPLIES - UNIFORMS	\$25,000.00	\$25,000.00	\$0.00
A 2855.453-06-0004	SUPPLIES - GENERAL	\$50,000.00	\$50,000.00	\$0.00
A 2855.454-06-0000	SUPPLIES - HS FITNESS CENTER	\$3,500.00	\$3,500.00	\$0.00
A 2855.459-06-0004	SUPPLIES-MEDICAL/AWARD-INTERSCHOL.ATHLET	\$7,500.00	\$8,000.00	\$500.00
	<b>2855....INTERSCHOL ATHLETICS-REG {*</b>	<b>\$640,900.00</b>	<b>\$870,800.00</b>	<b>\$229,900.00</b>
A 5510.160-00-0000	SALARIES-CLERICAL-PUPIL TRANSPORTATION	\$95,000.00	\$100,000.00	\$5,000.00
A 5510.161-00-0000	SALARIES-CLERICAL OT-PUPIL TRANSPORTATIO	\$5,000.00	\$5,000.00	\$0.00
A 5510.170-00-0000	SALARIES-PUPIL TRANSPORTATION	\$600,000.00	\$625,000.00	\$25,000.00
A 5510.170-01-0000	SALARIES-PUPIL TRANSPORTATION SUBS	\$5,000.00	\$5,000.00	\$0.00
A 5510.171-00-0000	SALARIES-TRANS. OT-PUPIL TRANSPORTATION	\$30,000.00	\$30,000.00	\$0.00
A 5510.172-00-0000	SALARIES-TRANS. PT-PUPIL TRANSPORTATION	\$930,000.00	\$900,000.00	(\$30,000.00)
A 5510.172-01-0000	SALARIES-TRANS. PT-PUPIL TRANS SUB	\$80,000.00	\$80,000.00	\$0.00
A 5510.173-00-0000	SALARIES-AIDES-PUPIL TRANSPORTATION	\$240,000.00	\$240,000.00	\$0.00
A 5510.173-01-0000	SALARIES-AIDES-PUPIL TRANS. SUB	\$50,000.00	\$50,000.00	\$0.00
A 5510.174-00-0000	SALARIES-NON INSTR./COURIER-PUPIL TRANSP	\$25,000.00	\$25,000.00	\$0.00
A 5510.181-00-0000	SALARIES-ATHLETIC TRIPS-PUPIL TRANSP.	\$50,000.00	\$55,000.00	\$5,000.00
A 5510.181-01-0000	SALARIES-ATHLETIC TRIPS-PUPIL TRANSP. - SUB	\$500.00	\$500.00	\$0.00
A 5510.182-00-0000	SALARIES-FIELD TRIPS-PUPIL TRANSP.	\$55,000.00	\$60,000.00	\$5,000.00
A 5510.182-01-0000	SALARIES-FIELD TRIPS-PUPIL TRANSP. - SUB	\$500.00	\$500.00	\$0.00
A 5510.183-00-0000	SALARIES-CAMP LOVEJOY-PUPIL TRANSP.	\$10,000.00	\$5,000.00	(\$5,000.00)
A 5510.184-00-0000	SALARIES-BOCES FIELD TRIP(CONTRACT)	\$500.00	\$500.00	\$0.00
A 5510.200-00-0000	EQUIPMENT-PUPIL TRANSPORTATION	\$100,000.00	\$100,000.00	\$0.00
A 5510.400-00-0000	OTHER EXPENSE-PUPIL TRANSPORTATIONS	\$125,000.00	\$135,000.00	\$10,000.00
A 5510.400-01-0000	OTHER EXPENSE - FINGERPRINTING	\$1,500.00	\$1,500.00	\$0.00
A 5510.402-00-0000	DRUG TESTING - PUPIL TRANSPORTATION	\$4,000.00	\$4,000.00	\$0.00
A 5510.405-00-0000	UNIFORMS-PUPIL TRANSPORTATION	\$8,000.00	\$8,000.00	\$0.00
A 5510.406-00-0000	TRAVEL & TOLLS-PUPIL TRANSPORTATION	\$3,500.00	\$3,500.00	\$0.00
A 5510.408-00-0000	OUTSIDE REPAIRS-PUPIL TRANSPORTATION	\$30,000.00	\$30,000.00	\$0.00
A 5510.419-00-0000	INSURANCE-PUPIL TRANSPORTATION	\$145,000.00	\$145,000.00	\$0.00
A 5510.450-00-0000	SUPPLIES-PUPIL TRANSPORTATION	\$150,000.00	\$150,000.00	\$0.00
A 5510.450-01-0000	OFFICE SUPPLIES-PUPIL TRANSPORTATION	\$2,500.00	\$2,500.00	\$0.00
A 5510.451-00-0000	GASOLINE-PUPIL TRANSPORTATION	\$170,000.00	\$170,000.00	\$0.00
A 5510.452-00-0000	OIL/LUBRICANTS/ANTIFREEZE-PUPIL TRANSP.	\$10,000.00	\$10,000.00	\$0.00
A 5510.453-00-0000	TIRES/FILTER/PUMPS/CARBOR-PUPIL TRANSP.	\$25,000.00	\$25,000.00	\$0.00
A 5510.459-00-0000	DIESEL-FUEL-PUPIL TRANSPORTATION	\$80,000.00	\$80,000.00	\$0.00
A 5540.400-00-0000	PRIVATE CONTRACTS	\$800,000.00	\$1,750,000.00	\$950,000.00
A 5540.401-00-0000	PRIVATE CONTRACTS-ATHLETICS	\$10,000.00	\$10,000.00	\$0.00
	<b>5510....DISTRICT TRANSPORTATION SF*</b>	<b>\$3,841,000.00</b>	<b>\$4,806,000.00</b>	<b>\$965,000.00</b>
A 5530.400-00-0000	OTHER EXPENSE-GARAGE BUILDING	\$3,000.00	\$3,000.00	\$0.00
A 5530.410-00-0000	HEATING-NATURAL GAS-GARAGE BUILDING	\$20,000.00	\$20,000.00	\$0.00
A 5530.411-00-0000	ELECTRICITY-GARAGE BUILDING	\$30,000.00	\$30,000.00	\$0.00
A 5530.412-00-0000	TELEPHONE-GARAGE BUILDING	\$1,000.00	\$1,000.00	\$0.00
	<b>5530....GARAGE BUILDING</b>	<b>\$54,000.00</b>	<b>\$54,000.00</b>	<b>\$0.00</b>
A 8070.160-00-0000	SALARIES CLERICAL CENSUS	\$2,500.00	\$2,500.00	\$0.00

DETAIL APPROPRIATION REPORT BY FUNTION

	DESCRIPTION	2025-26 BUDGET	2026-27 PROPOSED	Dollar Change
A 8070.401-00-0000	CENSUS TAKER & FEES-COMMUNITY SERVICE	\$500.00	\$500.00	\$0.00
8070....CENSUS	*	\$3,000.00	\$3,000.00	\$0.00
A 9010.800-00-0000	EMPLOYEES RETIREMENT-EMPLOYEE BENEFITS	\$1,050,000.00	\$1,100,000.00	\$50,000.00
9010....STATE RETIREMENT	*	\$1,050,000.00	\$1,100,000.00	\$50,000.00
A 9020.800-00-0000	TEACHERS RETIREMENT-EMPLOYEE BENEFITS	\$2,600,000.00	\$2,400,000.00	(\$200,000.00)
9020....TEACHERS' RETIREMENT	*	\$2,600,000.00	\$2,400,000.00	(\$200,000.00)
A 9030.800-00-0000	SOCIAL SECURITY-EMPLOYEE BENEFITS	\$2,500,000.00	\$2,800,000.00	\$300,000.00
9030....SOCIAL SECURITY	*	\$2,500,000.00	\$2,800,000.00	\$300,000.00
A 9040.800-00-0000	WORKMAN'S COMPENSATION-EMPLOYEE BENEFITS	\$420,000.00	\$420,000.00	\$0.00
9040....WORKERS' COMPENSATION	*	\$420,000.00	\$420,000.00	\$0.00
A 9045.800-00-0000	LIFE INSURANCE-EMPLOYEE BENEFITS	\$70,000.00	\$70,000.00	\$0.00
9045....LIFE INSURANCE	*	\$70,000.00	\$70,000.00	\$0.00
A 9050.800-00-0000	UNEMPLOYMENT INSURANCE-EMPLOYEE BENEFIT	\$100,000.00	\$100,000.00	\$0.00
9050....UNEMPLOYMENT INSURANCE	*	\$100,000.00	\$100,000.00	\$0.00
A 9055.800-00-0000	DISABILITY INSURANCE-EMPLOYEE BENEFITS	\$12,000.00	\$12,000.00	\$0.00
9055....DIABILITY INSURANCE	*	\$12,000.00	\$12,000.00	\$0.00
A 9060.800-00-0000	HEALTH INSURANCE-EMPLOYEE BENEFITS	\$9,800,000.00	\$10,750,000.00	\$950,000.00
9060....HOSPITAL, MEDICAL AND DENT	*	\$9,800,000.00	\$10,750,000.00	\$950,000.00
A 9089.800-00-0000	EMPLOYEE ASSISTANCE-EMPLOYEE BENEFITS	\$10,000.00	\$10,000.00	\$0.00
A 9089.801-00-0000	OTHER POST EMPLOYEE BENEFITS-TSA	\$225,000.00	\$225,000.00	\$0.00
9089....OTHER	*	\$235,000.00	\$235,000.00	\$0.00
A 9711.600-00-0000	BONDS PRINCIPAL-DEBT SERVICE	\$2,370,000.00	\$2,470,000.00	\$100,000.00
A 9711.700-00-0000	BONDS INTEREST-DEBT SERVICE	\$1,540,000.00	\$1,440,000.00	(\$100,000.00)
9711....SERIAL BOND	*	\$3,910,000.00	\$3,910,000.00	\$0.00
A 9712.600-00-0000	BONDS PRINCIPAL - BUS PURCHASES	\$570,000.00	\$640,000.00	\$70,000.00
A 9712.700-00-0000	BONDS INTEREST - BUS PURCHASES	\$55,000.00	\$55,000.00	\$0.00
9712....SERIAL BONDS - BUS	*	\$625,000.00	\$695,000.00	\$70,000.00
A 9731.600-00-0000	BANS BR CONS PRINCIPAL	\$270,000.00	\$370,000.00	\$100,000.00
A 9731.700-00-0000	BANS BR CONS INTEREST	\$560,000.00	\$1,670,000.00	\$1,110,000.00
9731....BOND ANTICIPATION	*	\$830,000.00	\$2,040,000.00	\$1,210,000.00
A 9901.450-00-0000	DUE TO SPECIAL AID-INTERFUND TRANSFERS	\$100,000.00	\$100,000.00	\$0.00
A 9901.930-00-0000	DUE TO SCHOOL LUNCH - INTERFUND TRANSFERS	\$80,000.00	\$100,000.00	\$20,000.00
9901....TRANSFER TO SPECIAL AID	*	\$180,000.00	\$200,000.00	\$20,000.00
<b>GRAND TOTALS</b>	<b>****</b>	<b>=====</b> <b>\$71,700,000.00</b>	<b>=====</b> <b>\$77,270,000.00</b>	<b>=====</b> <b>\$5,570,000.00</b>