

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
Administrative Components					
A1010.4	Contractual And Other	6,435.00	6,435.00	0.00	0.000%
A1010.45	Materials And Supplies	1,000.00	1,000.00	0.00	0.000%
A1010.49	Boces Services	14,470.00	14,450.00	20.00	0.138%
1010	BOARD OF EDUCATION *	21,905.00	21,885.00	20.00	0.091%
A1040.16	Noninstructional Salaries	5,603.00	6,452.00	(849.00)	(13.159%)
A1040.4	Contractual And Other	1,716.00	1,716.00	0.00	0.000%
A1040.45	Materials And Supplies	360.00	360.00	0.00	0.000%
1040	DISTRICT CLERK *	7,679.00	8,528.00	(849.00)	(9.955%)
A1060.16	Noninstructional Salaries	3,000.00	3,000.00	0.00	0.000%
A1060.4	Contractual And Other	6,000.00	10,000.00	(4,000.00)	(40.000%)
A1060.45	Materials And Supplies	1,000.00	1,000.00	0.00	0.000%
1060	DISTRICT MEETING *	10,000.00	14,000.00	(4,000.00)	(28.571%)
10	**	39,584.00	44,413.00	(4,829.00)	(10.873%)
A1240.15	Instructional Salaries	188,764.00	183,353.00	5,411.00	2.951%
A1240.16	Noninstructional Salaries	57,175.00	65,561.00	(8,386.00)	(12.791%)
A1240.4	Contractual and Other	11,650.00	11,650.00	0.00	0.000%
A1240.45	Materials and Supplies	1,490.00	1,490.00	0.00	0.000%
1240	CHIEF SCHOOL ADMINISTRATOR *	259,079.00	262,054.00	(2,975.00)	(1.135%)
12	**	259,079.00	262,054.00	(2,975.00)	(1.135%)
A1310.16	Noninstructional Salaries	243,788.00	234,406.00	9,382.00	4.002%
A1310.2	Equipment	5,000.00	5,000.00	0.00	0.000%
A1310.4	Contractual and Other	18,650.00	20,250.00	(1,600.00)	(7.901%)
A1310.45	Materials and Supplies	6,700.00	6,700.00	0.00	0.000%
A1310.49	BOCES Services	83,397.00	89,141.00	(5,744.00)	(6.444%)

Account	Description		2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
1310	BUSINESS ADMINISTRATION	*	357,535.00	355,497.00	2,038.00	0.573%
A1320.16	Noninstructional Salaries		4,384.00	4,225.00	159.00	3.763%
A1320.4	Contractual and Other		24,000.00	24,000.00	0.00	0.000%
1320	AUDITING	*	28,384.00	28,225.00	159.00	0.563%
A1325.16	Noninstructional Salaries		64,585.00	62,250.00	2,335.00	3.751%
A1325.4	Contractual and Other		1,300.00	1,300.00	0.00	0.000%
A1325.45	Materials and Supplies		252.00	252.00	0.00	0.000%
1325	TREASURER	*	66,137.00	63,802.00	2,335.00	3.660%
A1330.16	Noninstructional Salaries		7,702.00	7,424.00	278.00	3.745%
A1330.4	Contractual and Other		9,350.00	8,850.00	500.00	5.650%
A1330.45	Materials and Supplies		500.00	500.00	0.00	0.000%
A1330.49	BOCES Services		1,500.00	1,500.00	0.00	0.000%
1330	TAX COLLECTOR	*	19,052.00	18,274.00	778.00	4.257%
13		**	471,108.00	465,798.00	5,310.00	1.140%
A1420.4	Contractual and Other		97,845.00	78,805.00	19,040.00	24.161%
1420	LEGAL	*	97,845.00	78,805.00	19,040.00	24.161%
A1430.4	Contractual and Other		15,000.00	18,000.00	(3,000.00)	(16.667%)
A1430.49	BOCES Services		293,344.00	243,537.00	49,807.00	20.452%
1430	PERSONNEL	*	308,344.00	261,537.00	46,807.00	17.897%
A1460.16	Noninstructional Salaries		2,815.00	6,043.00	(3,228.00)	(53.417%)
A1460.4	Contractual and Other		1,500.00	1,500.00	0.00	0.000%
A1460.45	Materials and Supplies		500.00	500.00	0.00	0.000%
A1460.49	BOCES Services		13,720.00	11,713.00	2,007.00	17.135%
1460	RECORDS MANAGEMENT OFFICER	*	18,535.00	19,756.00	(1,221.00)	(6.180%)
A1480.49	BOCES Services		25,340.00	11,750.00	13,590.00	115.660%

Account	Description		2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
1480	PUBLIC INFORMATION & SERVICES *		25,340.00	11,750.00	13,590.00	115.660%
14	**		450,064.00	371,848.00	78,216.00	21.034%
A1670.4	Contractual and Other		36,491.00	34,204.00	2,287.00	6.686%
A1670.45	Materials and Supplies		60,000.00	64,132.00	(4,132.00)	(6.443%)
A1670.49	BOCES Services		13,330.00	53,748.00	(40,418.00)	(75.199%)
1670	CENTRAL PRINTING & MAILING *		109,821.00	152,084.00	(42,263.00)	(27.789%)
A1680.4	Contractual and Other		6,814.00	6,814.00	0.00	0.000%
A1680.49	BOCES Services		285,825.00	343,883.00	(58,058.00)	(16.883%)
1680	CENTRAL DATA PROCESSING *		292,639.00	350,697.00	(58,058.00)	(16.555%)
16	**		402,460.00	502,781.00	(100,321.00)	(19.953%)
A1910.4	Unallocated Insurance		247,343.00	234,612.00	12,731.00	5.426%
1910	UNALLOCATED INSURANCE *		247,343.00	234,612.00	12,731.00	5.426%
A1920.4	School Association Dues		11,000.00	10,200.00	800.00	7.843%
1920	SCHOOL ASSOCIATION DUES *		11,000.00	10,200.00	800.00	7.843%
A1950.4	Assessments on School Property		69,000.00	69,000.00	0.00	0.000%
1950	ASSESSMENTS ON SCHOOL PROPERTY *		69,000.00	69,000.00	0.00	0.000%
A1981.49	BOCES Administrative Costs		1,157,751.00	1,139,082.00	18,669.00	1.639%
1981	BOCES ADMINISTRATIVE COSTS *		1,157,751.00	1,139,082.00	18,669.00	1.639%
A1989.4	Unclassified (Specify)		3,000.00	3,000.00	0.00	0.000%
1989	UNCLASSIFIED *		3,000.00	3,000.00	0.00	0.000%

Account	Description		2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
19		**	1,488,094.00	1,455,894.00	32,200.00	2.212%
1		***	3,110,389.00	3,102,788.00	7,601.00	0.245%
A2010.15	Instructional Salaries		142,260.00	137,550.00	4,710.00	3.424%
A2010.16	Noninstructional Salaries		42,000.00	38,337.00	3,663.00	9.555%
A2010.4	Contractual and Other		9,000.00	9,000.00	0.00	0.000%
A2010.45	Materials and Supplies		1,500.00	1,500.00	0.00	0.000%
2010	CURRICULUM DEVEL & SUPERVISION	*	194,760.00	186,387.00	8,373.00	4.492%
A2020.15	Instructional Salaries		999,511.00	904,638.00	94,873.00	10.487%
A2020.16	Noninstructional Salaries		494,563.00	477,898.00	16,665.00	3.487%
A2020.4	Contractual and Other		9,000.00	7,700.00	1,300.00	16.883%
A2020.45	Materials and Supplies		12,168.00	11,668.00	500.00	4.285%
2020	SUPERVISION-REGULAR SCHOOL	*	1,515,242.00	1,401,904.00	113,338.00	8.085%
A2070.15	Instructional Salaries		30,248.00	30,248.00	0.00	0.000%
A2070.4	Contractual and Other		12,932.00	12,932.00	0.00	0.000%
A2070.45	Materials and Supplies		4,320.00	4,320.00	0.00	0.000%
A2070.49	BOCES Services		185,039.00	168,345.00	16,694.00	9.917%
2070	INSERVICE TRAINING-INSTRUCTION	*	232,539.00	215,845.00	16,694.00	7.734%
20		**	1,942,541.00	1,804,136.00	138,405.00	7.672%
2		***	1,942,541.00	1,804,136.00	138,405.00	7.672%
A9010.8	State Retirement		110,184.00	102,183.00	8,001.00	7.830%
9010	STATE RETIREMENT	*	110,184.00	102,183.00	8,001.00	7.830%
A9020.8	Teachers' Retirement		133,173.00	127,729.00	5,444.00	4.262%
9020	TEACHERS' RETIREMENT	*	133,173.00	127,729.00	5,444.00	4.262%

Account	Description		2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
A9030.8	Social Security		185,327.00	168,323.00	17,004.00	10.102%
9030	SOCIAL SECURITY	*	185,327.00	168,323.00	17,004.00	10.102%
A9040.8	Workers' Compensation		22,568.00	19,210.00	3,358.00	17.480%
9040	WORKERS' COMPENSATION	*	22,568.00	19,210.00	3,358.00	17.480%
A9045.8	Life Insurance		4,251.00	4,363.00	(112.00)	(2.567%)
9045	LIFE INSURANCE	*	4,251.00	4,363.00	(112.00)	(2.567%)
A9050.8	Unemployment Insurance		10,000.00	5,000.00	5,000.00	100.000%
9050	UNEMPLOYMENT INSURANCE	*	10,000.00	5,000.00	5,000.00	100.000%
A9060.8	Hospital, Medical, and Dental Insurance		644,519.00	656,485.00	(11,966.00)	(1.823%)
9060	HOSPITAL, MEDICAL & DENTAL INS	*	644,519.00	656,485.00	(11,966.00)	(1.823%)
A9089.8	Other Employee Benefits (Specify)		66,359.00	64,359.00	2,000.00	3.108%
9089	OTHER	*	66,359.00	64,359.00	2,000.00	3.108%
90		**	1,176,381.00	1,147,652.00	28,729.00	2.503%
9		***	1,176,381.00	1,147,652.00	28,729.00	2.503%
Totals For Administrative Components:			6,229,311.00	6,054,576.00	174,735.00	<N/A>
Capital Components						
A1620.16	Noninstructional Salaries		1,143,180.00	1,063,368.00	79,812.00	7.506%
A1620.2	Equipment		10,000.00	10,000.00	0.00	0.000%
A1620.4	Contractual and Other		628,320.00	619,820.00	8,500.00	1.371%
A1620.45	Materials and Supplies		85,025.00	85,025.00	0.00	0.000%
1620	OPERATION OF PLANT	*	1,866,525.00	1,778,213.00	88,312.00	4.966%

Account	Description		2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
A1621.16	Noninstructional Salaries		358,882.00	333,893.00	24,989.00	7.484%
A1621.2	Equipment		19,500.00	19,500.00	0.00	0.000%
A1621.4	Contractual and Other		339,836.00	272,140.00	67,696.00	24.875%
A1621.45	Materials and Supplies		172,075.00	162,075.00	10,000.00	6.170%
A1621.49	BOCES Services		4,000.00	5,000.00	(1,000.00)	(20.000%)
1621	MAINTENANCE OF PLANT	*	894,293.00	792,608.00	101,685.00	12.829%
16		**	2,760,818.00	2,570,821.00	189,997.00	7.391%
A1964.4	Refund on Real Property Taxes (NOTE: Do NOT include Tax Certiorari)		65,000.00	65,000.00	0.00	0.000%
1964	REFUND ON REAL PROPERTY TAXES	*	65,000.00	65,000.00	0.00	0.000%
19		**	65,000.00	65,000.00	0.00	0.000%
1		***	2,825,818.00	2,635,821.00	189,997.00	7.208%
A9010.8	State Retirement		173,147.00	160,573.00	12,574.00	7.831%
9010	STATE RETIREMENT	*	173,147.00	160,573.00	12,574.00	7.831%
A9030.8	Social Security		112,868.00	109,452.00	3,416.00	3.121%
9030	SOCIAL SECURITY	*	112,868.00	109,452.00	3,416.00	3.121%
A9040.8	Workers' Compensation		14,514.00	12,431.00	2,083.00	16.756%
9040	WORKERS' COMPENSATION	*	14,514.00	12,431.00	2,083.00	16.756%
A9050.8	Unemployment Insurance		10,000.00	10,000.00	0.00	0.000%
9050	UNEMPLOYMENT INSURANCE	*	10,000.00	10,000.00	0.00	0.000%
A9060.8	Hospital, Medical, and Dental Insurance		465,052.00	466,379.00	(1,327.00)	(0.285%)

Account	Description		2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
9060	HOSPITAL, MEDICAL & DENTAL INS	*	465,052.00	466,379.00	(1,327.00)	(0.285%)
A9089.8	Other Employee Benefits (Specify)		99,615.00	95,052.00	4,563.00	4.801%
9089	OTHER	*	99,615.00	95,052.00	4,563.00	4.801%
90		**	875,196.00	853,887.00	21,309.00	2.496%
A9711.6	Serial Bonds - School Construction		1,795,000.00	2,190,000.00	(395,000.00)	(18.037%)
A9711.7	Serial Bonds - School Construction		462,408.00	528,608.00	(66,200.00)	(12.523%)
9711	SERIAL BONDS - SCHOOL CONSTRUCTION	*	2,257,408.00	2,718,608.00	(461,200.00)	(16.965%)
A9712.6	Serial Bonds - Bus Purchases		283,594.00	190,000.00	93,594.00	49.260%
A9712.7	Serial Bonds - Bus Purchases		69,935.00	40,713.00	29,222.00	71.776%
9712	SERIAL BONDS - BUS PURCHASES	*	353,529.00	230,713.00	122,816.00	53.233%
A9731.7	Bond Anticipation Notes - School Construction		198,675.00	0.00	198,675.00	<N/A>
9731	BOND ANTICIPATION NOTES SCHOOL CONSTRUCTION	*	198,675.00	0.00	198,675.00	<N/A>
A9788.6	Leases		16,727.00	25,494.00	(8,767.00)	(34.388%)
A9788.7	Leases		8,765.00	0.00	8,765.00	<N/A>
9788		*	25,492.00	25,494.00	(2.00)	(0.008%)
A9789.6	Other Debt (Specify)		0.00	1,119.00	(1,119.00)	(100.000%)
9789	OTHER DEBT	*	0.00	1,119.00	(1,119.00)	(100.000%)
97		**	2,835,104.00	2,975,934.00	(140,830.00)	(4.732%)
A9950.9	Transfer to Capital Funds		100,000.00	210,000.00	(110,000.00)	(52.381%)

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
9950	for Other Than School TRANSFER TO CAPITAL *	100,000.00	210,000.00	(110,000.00)	(52.381%)
99	**	100,000.00	210,000.00	(110,000.00)	(52.381%)
9	***	3,810,300.00	4,039,821.00	(229,521.00)	(5.681%)
Totals For Capital Components:		6,636,118.00	6,675,642.00	(39,524.00)	<N/A>
Program Components					
A1420.4	Contractual and Other	3,000.00	22,040.00	(19,040.00)	(86.388%)
1420	LEGAL *	3,000.00	22,040.00	(19,040.00)	(86.388%)
14	**	3,000.00	22,040.00	(19,040.00)	(86.388%)
1	***	3,000.00	22,040.00	(19,040.00)	(86.388%)
A2110.12a	Teacher Salaries, Full Day Kindergarten – 3	2,656,634.00	2,695,985.00	(39,351.00)	(1.460%)
A2110.12b	Teacher Salaries, 4 - 6	1,812,225.00	1,926,825.00	(114,600.00)	(5.948%)
A2110.13	Teacher Salaries, 7 - 12	5,145,221.00	5,138,631.00	6,590.00	0.128%
A2110.14	Substitute Teacher Salaries	566,933.00	451,405.00	115,528.00	25.593%
A2110.16	Noninstructional Salaries	496,114.00	356,788.00	139,326.00	39.050%
A2110.2	Equipment	30,000.00	30,000.00	0.00	0.000%
A2110.4	Contractual and Other	61,692.00	66,192.00	(4,500.00)	(6.798%)
A2110.45	Materials and Supplies	220,862.00	161,604.00	59,258.00	36.669%
A2110.471	Tuition Paid to Public Districts in NYS (excluding Special Act Districts)	46,000.00	46,000.00	0.00	0.000%
A2110.472	Tuition - All Other (Specify)	0.00	33,772.00	(33,772.00)	(100.000%)
A2110.48	Textbooks	309,615.00	125,118.00	184,497.00	147.458%
A2110.49b	Other BOCES Services - Not ELL	86,597.00	92,606.00	(6,009.00)	(6.489%)
2110	TEACHING-REGULAR SCHOOL *	11,431,893.00	11,124,926.00	306,967.00	2.759%

Account	Description		2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
21	**		11,431,893.00	11,124,926.00	306,967.00	2.759%
A2250.15	Instructional Salaries		3,807,457.00	3,678,794.00	128,663.00	3.497%
A2250.16	Noninstructional Salaries		1,503,011.00	1,314,086.00	188,925.00	14.377%
A2250.4	Contractual and Other		37,300.00	37,775.00	(475.00)	(1.257%)
A2250.45	Materials and Supplies		9,604.00	9,604.00	0.00	0.000%
A2250.471	Tuition Paid to Public Districts in NYS (excluding Special Act Districts)		34,000.00	34,000.00	0.00	0.000%
A2250.472	Tuition - All Other (Specify)		648,505.00	648,505.00	0.00	0.000%
A2250.49	BOCES Services		2,077,063.00	1,838,265.00	238,798.00	12.990%
2250	PROGRAMS-STUDENTS W/ DISABIL	*	8,116,940.00	7,561,029.00	555,911.00	7.352%
A2259.15	Instructional Salaries		66,373.00	64,128.00	2,245.00	3.501%
A2259.4	Contractual and Other		0.00	0.00	0.00	<N/A>
2259	PROGRAMS FOR ENGLISH LANGUAGE LEARNERS	*	66,373.00	64,128.00	2,245.00	3.501%
A2280.49	BOCES Services		1,313,207.00	1,182,498.00	130,709.00	11.054%
2280	OCCUPATIONAL EDUCATION	*	1,313,207.00	1,182,498.00	130,709.00	11.054%
22	**		9,496,520.00	8,807,655.00	688,865.00	7.821%
A2610.15	Instructional Salaries		130,728.00	129,806.00	922.00	0.710%
A2610.16	Noninstructional Salaries		2,600.00	20,899.00	(18,299.00)	(87.559%)
A2610.4	Contractual and Other		500.00	500.00	0.00	0.000%
A2610.45	Materials and Supplies		7,591.00	7,591.00	0.00	0.000%
A2610.46	School Library A/V Loan Program (Note: Do not include Smart Schools Bond Act (SSBA)		16,492.00	16,492.00	0.00	0.000%
A2610.49	BOCES Services		69,581.00	69,895.00	(314.00)	(0.449%)
2610	SCHOOL LIBRARY & AUDIOVISUAL	*	227,492.00	245,183.00	(17,691.00)	(7.215%)

Budgeting Appropriation Status Report For 2025-26 General Fund Budget (Detail) By ST3 Account Component Analysis

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
A2630.15	Instructional Salaries	0.00	109,883.00	(109,883.00)	(100.000%)
A2630.16	Noninstructional Salaries	124,004.00	156,843.00	(32,839.00)	(20.937%)
A2630.22	State-Aided Computer Hardware - Purchase (Note: Do not include Smart Schools Bond Act (SSBA)	43,287.00	37,987.00	5,300.00	13.952%
A2630.45	Materials and Supplies	51,304.00	51,304.00	0.00	0.000%
A2630.46	State-Aided Computer Software	19,749.00	19,749.00	0.00	0.000%
A2630.49	BOCES Services	338,119.00	122,751.00	215,368.00	175.451%
A2630.4c	Contractual and Other (Not State Aided Lease or Repair)	1,644.00	1,144.00	500.00	43.706%
2630	COMPUTER ASSISTED INSTRUCTION *	578,107.00	499,661.00	78,446.00	15.700%
26	**	805,599.00	744,844.00	60,755.00	8.157%
A2810.15	Instructional Salaries	770,533.00	749,066.00	21,467.00	2.866%
A2810.16	Noninstructional Salaries	52,773.00	33,976.00	18,797.00	55.324%
A2810.4	Contractual and Other	10,367.00	10,367.00	0.00	0.000%
A2810.45	Materials and Supplies	6,100.00	6,100.00	0.00	0.000%
A2810.49	BOCES Services	18,230.00	17,930.00	300.00	1.673%
2810	GUIDANCE-REGULAR SCHOOL *	858,003.00	817,439.00	40,564.00	4.962%
A2815.15	Instructional Salaries	399,317.00	409,378.00	(10,061.00)	(2.458%)
A2815.16	Noninstructional Salaries	0.00	27,448.00	(27,448.00)	(100.000%)
A2815.4	Contractual and Other	40,475.00	40,475.00	0.00	0.000%
A2815.45	Materials and Supplies	9,733.00	9,733.00	0.00	0.000%
2815	HEALTH SERVICES- REGULAR SCHOOL *	449,525.00	487,034.00	(37,509.00)	(7.702%)
A2820.45	Materials and Supplies	768.00	768.00	0.00	0.000%
2820	PSYCHOLOGICAL SRVC- REG SCHOOL *	768.00	768.00	0.00	0.000%
A2825.15	Instructional Salaries	60,744.00	58,808.00	1,936.00	3.292%

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
A2825.4	Contractual and Other	20,000.00	20,000.00	0.00	0.000%
2825	SOCIAL WORK SRVC- REG SCHOOL *	80,744.00	78,808.00	1,936.00	2.457%
A2850.15	Instructional Salaries	112,358.00	112,813.00	(455.00)	(0.403%)
2850	CO-CURRICULAR ACTIV- REG SCHL *	112,358.00	112,813.00	(455.00)	(0.403%)
A2855.15	Instructional Salaries	114,555.00	107,940.00	6,615.00	6.128%
A2855.16	Noninstructional Salaries	111,474.00	106,611.00	4,863.00	4.561%
A2855.2	Equipment	0.00	0.00	0.00	<N/A>
A2855.4	Contractual and Other	38,258.00	38,258.00	0.00	0.000%
A2855.45	Materials and Supplies	73,723.00	73,723.00	0.00	0.000%
A2855.49	BOCES Services	57,704.00	53,945.00	3,759.00	6.968%
2855	INTERSCHOL ATHLETICS * -REG SCHL	395,714.00	380,477.00	15,237.00	4.005%
28	**	1,897,112.00	1,877,339.00	19,773.00	1.053%
2	***	23,631,124.00	22,554,764.00	1,076,360.00	4.772%
A5510.16a	Noninstructional Salaries (Excl Trans Supv Office)	2,014,201.00	2,034,708.00	(20,507.00)	(1.008%)
A5510.16b	Noninstructional Salaries (Trans Supervisor Office)	127,623.00	124,384.00	3,239.00	2.604%
A5510.2	Equipment	20,000.00	20,000.00	0.00	0.000%
A5510.4	Contractual and Other	184,093.00	164,093.00	20,000.00	12.188%
A5510.45	Materials and Supplies	393,305.00	413,305.00	(20,000.00)	(4.839%)
A5510.49a	BOCES Bus Driver Training Services	16,176.00	15,061.00	1,115.00	7.403%
5510	DISTRICT TRANSPORT- MEDICAID *	2,755,398.00	2,771,551.00	(16,153.00)	(0.583%)
A5530.4	Contractual and Other	55,820.00	55,820.00	0.00	0.000%
A5530.45	Materials and Supplies	9,700.00	9,700.00	0.00	0.000%
5530	GARAGE BUILDING *	65,520.00	65,520.00	0.00	0.000%

Account	Description		2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
55		**	2,820,918.00	2,837,071.00	(16,153.00)	(0.569%)
5		***	2,820,918.00	2,837,071.00	(16,153.00)	(0.569%)
A9010.8	State Retirement		503,700.00	467,120.00	36,580.00	7.831%
9010	STATE RETIREMENT	*	503,700.00	467,120.00	36,580.00	7.831%
A9020.8	Teachers' Retirement		1,489,151.00	1,558,331.00	(69,180.00)	(4.439%)
9020	TEACHERS' RETIREMENT	*	1,489,151.00	1,558,331.00	(69,180.00)	(4.439%)
A9030.8	Social Security		1,543,238.00	1,509,330.00	33,908.00	2.247%
9030	SOCIAL SECURITY	*	1,543,238.00	1,509,330.00	33,908.00	2.247%
A9040.8	Workers' Compensation		196,661.00	194,362.00	2,299.00	1.183%
9040	WORKERS' COMPENSATION	*	196,661.00	194,362.00	2,299.00	1.183%
A9045.8	Life Insurance		150.00	38.00	112.00	294.737%
9045	LIFE INSURANCE	*	150.00	38.00	112.00	294.737%
A9050.8	Unemployment Insurance		20,000.00	15,000.00	5,000.00	33.333%
9050	UNEMPLOYMENT INSURANCE	*	20,000.00	15,000.00	5,000.00	33.333%
A9060.8	Hospital, Medical, and Dental Insurance		12,470,722.00	12,048,919.00	421,803.00	3.501%
9060	HOSPITAL, MEDICAL & DENTAL INS	*	12,470,722.00	12,048,919.00	421,803.00	3.501%
A9089.8	Other Employee Benefits (Specify)		52,176.00	52,976.00	(800.00)	(1.510%)
9089	OTHER	*	52,176.00	52,976.00	(800.00)	(1.510%)
90		**	16,275,798.00	15,846,076.00	429,722.00	2.712%
A9901.93	Transfer to School Food		25,000.00	75,000.00	(50,000.00)	(66.667%)



Budgeting Appropriation Status Report For 2025-26 General Fund Budget (Detail) By ST3 Account Component Analysis

Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
A9901.95	Service Fund Transfer to Special Aid Fund	35,000.00	35,000.00	0.00	0.000%
9901	TRANSFER TO SPECIAL AID *	60,000.00	110,000.00	(50,000.00)	(45.455%)
99	**	60,000.00	110,000.00	(50,000.00)	(45.455%)
9	***	16,335,798.00	15,956,076.00	379,722.00	2.380%
Totals For Program Components:		42,790,840.00	41,369,951.00	1,420,889.00	<N/A>
Grand Totals:		55,656,269.00	54,100,169.00	1,556,100.00	2.876%
Component Percentage Analysis					
Administrative		11.192%	11.191%	<N/A>	
Capital		11.923%	12.339%	<N/A>	
Program		76.884%	76.469%	<N/A>	
Totals:		100.000%	100.000%	<N/A>	<N/A>