

04/25/17

Cohoes City School District

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION WITH COMPONENT ANALYSIS

| ACCOUNT | DESCRIPTION | 2017-18 PROPOSED BUDGET | CATEGORY |
|---|--|-------------------------|----------------|
| <u>ADMINISTRATIVE COMPONENT:</u> | | | |
| A 1010.406-00 | Conferences | \$500.00 | Administrative |
| A 1010.414-00 | Contractual, Dues & Fees | \$12,000.00 | Administrative |
| A 1010.450-00 | Materials and Supplies | \$600.00 | Administrative |
| A 1040.160-00 | Noninstructional Salaries | \$19,994.00 | Administrative |
| A 1040.406-00 | Conferences | \$100.00 | Administrative |
| A 1040.450-00 | Materials and Supplies | \$600.00 | Administrative |
| A 1060.400-00 | Contractual | \$5,100.00 | Administrative |
| A 1060.450-00 | Materials and Supplies | \$1,090.00 | Administrative |
| A 1240.150-00 | Instructional Salaries | \$154,000.00 | Administrative |
| A 1240.160-00 | Noninstructional Salaries | \$36,069.00 | Administrative |
| A 1240.400-00 | Contractual | \$1,000.00 | Administrative |
| A 1240.406-00 | Conferences | \$2,300.00 | Administrative |
| A1240.416-00 | Travel, Out of District | \$0.00 | Administrative |
| A 1240.450-00 | Materials and Supplies | \$1,900.00 | Administrative |
| A 1310.160-00 | Noninstructional Salaries | \$297,360.00 | Administrative |
| A 1310.400-00 | Contractual | \$800.00 | Administrative |
| A 1310.406-00 | Conferences | \$150.00 | Administrative |
| A 1310.414-00-3 | Contractual, Financial Svce | \$2,000.00 | Administrative |
| A 1310.450-00 | Materials and Supplies | \$5,000.00 | Administrative |
| A 1310.490-00 | BOCES Services | \$35,000.00 | Administrative |
| A 1320.160-00 | Non Instruct Salaries - Internal Audit | \$4,200.00 | Administrative |
| A 1320.400-00-1 | Contractual, External Auditor | \$23,000.00 | Administrative |
| A 1320.400-00-3 | Contractual, Internal Auditor | \$4,000.00 | Administrative |
| A 1325.160-00 | Noninstructional Salaries | \$50,748.00 | Administrative |
| A 1325.450-00 | Materials and Supplies | \$50.00 | Administrative |
| A 1330.160-00 | Noninstructional Salaries | \$2,500.00 | Administrative |
| A 1330.400-00 | Contractual Expenditures | \$200.00 | Administrative |
| A 1330.403-00 | Postage - Tax Collection | \$2,400.00 | Administrative |
| A 1330.450-00 | Materials and Supplies | \$50.00 | Administrative |
| A 1330.490-00 | BOCES Service - School Tax Processing | \$18,000.00 | Administrative |
| A 1345.400-00 | Contractual Expenditures | \$3,300.00 | Administrative |
| A 1345.455-10 | Materials and Supplies, Paper-CHS | \$8,450.00 | Administrative |
| A 1345.455-20 | Materials and Supplies, Paper-CMS | \$4,000.00 | Administrative |
| A 1345.455-30 | Materials and Supplies, Paper-AL | \$6,000.00 | Administrative |
| A 1345.455-40 | Materials and Supplies, Paper-VSGS | \$3,000.00 | Administrative |
| A 1345.455-50 | Materials and Supplies, Paper-HH | \$7,000.00 | Administrative |
| A 1345.455-60 | Materials & Supplies, Paper- Cent Offi | \$500.00 | Administrative |
| A 1345.455-70 | Materials and Supplies, BID-Page | \$1,000.00 | Administrative |

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| A 1345.456-10 | Art Supplies - CHS | \$5,125.00 | Administrative |
| A 1345.456-20 | Art Supplies - CMS | \$4,250.00 | Administrative |
| A 1345.456-30 | Art Supplies - ALS | \$3,000.00 | Administrative |
| A 1345.456-40 | Art Supplies - VSG | \$650.00 | Administrative |
| A 1345.456-50 | Art Supplies - HHS | \$2,000.00 | Administrative |
| A 1345.457-10 | CHS Toner Supplies | \$2,675.00 | Administrative |
| A 1345.457-20 | CMS Toner Supplies | \$500.00 | Administrative |
| A 1345.457-50 | HHS Toner Supplies | \$350.00 | Administrative |
| A 1345.457-70 | PAGE Toner Supplies | \$250.00 | Administrative |
| A 1345.457-80 | Toner Supplies Registration | \$100.00 | Administrative |
| A 1345.458-10 | Materials and Supplies, BID-CHS | \$6,000.00 | Administrative |
| A 1345.458-20 | Materials and Supplies, BID-CMS | \$4,000.00 | Administrative |
| A 1345.458-30 | Materials and Supplies, BID-ALS | \$4,000.00 | Administrative |
| A 1345.458-40 | Materials and Supplies, BID-VSG | \$1,500.00 | Administrative |
| A 1345.458-50 | Materials and Supplies, BID-HHS | \$4,000.00 | Administrative |
| A 1345.458-60 | Materials and Supplies, BID-CO | \$1,000.00 | Administrative |
| A 1345.458-70 | Materials and Supplies, BID-Page | \$1,000.00 | Administrative |
| A 1345.458-80 | Mat'l /Supplies, Registration | \$100.00 | Administrative |
| A 1420.400-00-0 | Contractual, Hourly | \$20,000.00 | Administrative |
| A 1430.160-00 | Noninstructional Salaries | \$48,170.00 | Administrative |
| A 1430.400-00 | Contractual, Co-Pay Reimb. | \$1,860.00 | Administrative |
| A 1430.400-00-0 | Contractual, Health Buy-Out | \$27,600.00 | Administrative |
| A 1430.400-00-1 | Contractual, Recruitment | \$1,500.00 | Administrative |
| A 1430.400-00-2 | Contractual, Labor Retainer | \$10,000.00 | Administrative |
| A 1430.410-30 | Food Service, Meetings, ALS | \$0.00 | Administrative |
| A 1430.414-00-1 | Contractual, Civil Service | \$8,000.00 | Administrative |
| A 1430.414-00-2 | Contractual, Preferred Group | \$5,000.00 | Administrative |
| A 1430.414-00-3 | Contractual, Albany Health | \$32,000.00 | Administrative |
| A 1430.414-00-4 | Contractual, NEC | \$2,100.00 | Administrative |
| A 1430.414-00-5 | Contractual, Fingerprinting | \$3,000.00 | Administrative |
| A 1430.450-00 | Materials & Supplies | \$200.00 | Administrative |
| A 1430.490-00 | BOCES Services | \$40,000.00 | Administrative |
| A 1460.490-00 | BOCES Services | \$21,000.00 | Administrative |
| A 1480.490-00 | BOCES Services | \$160,000.00 | Administrative |
| A 1622.406-00 | Conferences | \$2,500.00 | Administrative |
| A 1622.465-00 | Software | \$1,800.00 | Administrative |
| A 1670.403-00 | Postage | \$25,000.00 | Administrative |
| A 1670.405-00 | Contractual, Printing-CO | \$1,500.00 | Administrative |
| A 1670.405-10 | Contractual, Printing-CHS | \$2,350.00 | Administrative |
| A 1670.405-20 | Contractual, Printing-CMS | \$5,500.00 | Administrative |
| A 1670.405-30 | Contractual, Printing-ALS | \$900.00 | Administrative |
| A 1670.405-40 | Contractual, Printing-VSGS | \$300.00 | Administrative |
| A 1670.405-50 | Contractual, Printing-HHS | \$500.00 | Administrative |

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| A 1670.405-80 | Contractual, Printing-Registration | \$400.00 | Administrative |
| A 1670.435-00-7 | Equipment Rental, Postage Machine | \$2,000.00 | Administrative |
| A 1670.450-00-7 | Materials & Supplies, Postage | \$750.00 | Administrative |
| A 1670.490-00 | BOCES Services | \$50,000.00 | Administrative |
| A 1680.220-00 | Computer Hardware | \$80,000.00 | Administrative |
| A 1680.400-00 | Contractual Expenditures | \$6,000.00 | Administrative |
| A 1680.414-00 | Contractual, Software Support | \$28,500.00 | Administrative |
| A 1680.425-00 | Equipment Repair | \$2,000.00 | Administrative |
| A 1680.450-00 | Materials and Supplies | \$6,000.00 | Administrative |
| A 1680.490-00 | BOCES Service | \$150,000.00 | Administrative |
| A 1910.407-00 | Unallocated Insurance | \$90,000.00 | Administrative |
| A 1910.407-00-6 | Boiler | \$6,100.00 | Administrative |
| A 1910.407-00-7 | Bond/Board | \$18,000.00 | Administrative |
| A 1910.407-00-8 | Auto | \$13,000.00 | Administrative |
| A 1910.407-00-9 | Student Accident | \$16,000.00 | Administrative |
| A 1920.414-00 | School Association Dues | \$18,000.00 | Administrative |
| A 1981.490-00 | Administrative Charges, BOCES | \$135,000.00 | Administrative |
| A 1983.490-00 | Capital Expenses, BOCES | \$55,000.00 | Administrative |
| A 2010.150-00 | Instructional Salaries | \$107,993.00 | Administrative |
| A 2010.155-00 | Instructional Salaries, Curriculum Wri | \$10,000.00 | Administrative |
| A 2010.155-10 | Instructional Salaries, Curr-CHS | \$20,000.00 | Administrative |
| A 2010.155-20 | Instructional Salaries, Curr-CM | \$6,000.00 | Administrative |
| A 2010.400-20 | Contractual, CMS | \$500.00 | Administrative |
| A 2010.406-00 | Conferences | \$250.00 | Administrative |
| A 2010.416-00 | Contractual, Travel Mileage | \$500.00 | Administrative |
| A 2020.150-00 | Instructional Salaries | \$853,534.00 | Administrative |
| A 2020.160-00 | Noninstructional Salaries | \$338,241.00 | Administrative |
| A 2020.162-00 | Noninstructional Salaries, Summer | \$16,000.00 | Administrative |
| A 2020.200-10 | Equipment-CHS | \$0.00 | Administrative |
| A 2020.200-40 | Equipment | \$4,200.00 | Administrative |
| A 2020.201-10 | Furniture | \$2,800.00 | Administrative |
| A 2020.406-00 | Conferences | \$220.00 | Administrative |
| A 2020.406-10 | Conferences-CHS | \$3,750.00 | Administrative |
| A 2020.406-20 | Conferences-CMS | \$500.00 | Administrative |
| A 2020.406-30 | Conferences-ALS | \$600.00 | Administrative |
| A 2020.450-10 | Materials and Supplies-CHS | \$2,985.00 | Administrative |
| A 2020.450-20 | Materials and Supplies-CMS | \$500.00 | Administrative |
| A 2020.450-30 | Materials and Supplies-ALS | \$400.00 | Administrative |
| A 2020.450-40 | Materials and Supplies-VSGS | \$500.00 | Administrative |
| A 2020.450-50 | Materials and Supplies-HHS | \$400.00 | Administrative |
| A 2020.490-00 | BOCES Service | \$30,000.00 | Administrative |
| A 2060.152-00 | Instructional Salaries, Summer | \$0.00 | Administrative |
| A 2060.154-00 | Instructional Salaries, BLT | \$18,200.00 | Administrative |

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| A 2060.400-10 | Contractual Expenditures-CHS | \$875.00 | Administrative |
| A 2060.450-10 | Materials and Supplies- CHS | \$1,450.00 | Administrative |
| A 2060.450-30 | Materials and Supplies-ALS | \$500.00 | Administrative |
| A 2060.450-40 | Materials and Supplies, BPT-VSG | \$0.00 | Administrative |
| A 2060.490-00 | BOCES Services | \$50,000.00 | Administrative |
| A 9010.801-00-1 | State Retirement - ADMIN | \$130,000.00 | Administrative |
| A 9020.802-00-1 | Teacher Retirement - ADMIN | \$128,000.00 | Administrative |
| A 9030.803-00-1 | Social Security -ADMIN | \$185,000.00 | Administrative |
| A 9040.804-00-1 | Worker Compensation - ADMIN | \$27,545.00 | Administrative |
| A 9060.880-00-01 | Health Insurance, MEDICAL - ADMIN | \$221,000.00 | Administrative |
| A 9060.880-00-11 | Health Insurance, DENTAL - ADMIN | \$54,000.00 | Administrative |
| A 9060.880-00-21 | Health Insurance, VISION -ADMIN | \$9,000.00 | Administrative |

******* TOTAL ADMINISTRATIVE COMPONENT ***** \$4,077,434.00**

PROGRAM COMPONENT:

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|-----------------|-----------------------------------|----------------|---------|
| A 2070.400-00 | Contractual Expenditures | \$500.00 | Program |
| A 2070.400-10 | Contractual Expenditures-CHS | \$3,550.00 | Program |
| A 2070.490-00 | BOCES Services | \$40,000.00 | Program |
| A 2110.120-00 | Instructional Salaries, K-6 | \$3,788,439.00 | Program |
| A 2110.130-00 | Instructional Salaries, 7 -12 | \$3,787,513.00 | Program |
| A 2110.130-00-1 | Instructional Salaries,TA 7-12 | \$252,462.00 | Program |
| A 2110.130-00-2 | Instructional Salaries, AIS | \$13,000.00 | Program |
| A 2110.130-00-3 | Instructional Salaries, Lunch | \$40,000.00 | Program |
| A 2110.130-00-4 | Instructional Salaries, Detention | \$12,000.00 | Program |
| A 2110.130-00-5 | Instructional Salaries, Review | \$14,000.00 | Program |
| A 2110.130-00-6 | Instructional Salaries, Incentive | \$0.00 | Program |
| A 2110.131-00 | Instructional Salaries, Home | \$60,000.00 | Program |
| A 2110.140-00 | Instructional Salaries, Subs | \$420,000.00 | Program |
| A 2110.150-00-1 | Instructional Salaries, TA Cert R | \$0.00 | Program |
| A 2110.150-00-9 | Instruct & Noninstruct Buyout | \$90,000.00 | Program |
| A 2110.160-00 | Noninstructional Salaries-F/T | \$410,485.00 | Program |
| A 2110.160-00-9 | Noninstructional, Buyout | \$30,000.00 | Program |
| A 2110.161-00 | Noninstructional Salaries-OT | \$2,000.00 | Program |
| A 2110.162-00 | Noninstructional Salaries-Summer | \$23,021.00 | Program |
| A 2110.163-00 | Budget Only - Proj Stipends | \$33,600.00 | Program |
| A 2110.166-00 | Noninstructional Salaries-P/T | \$163,000.00 | Program |
| A 2110.166-00-1 | Noninstructional, Holiday | \$3,100.00 | Program |
| A 2110.200-00 | Equipment | \$1,500.00 | Program |
| A 2110.200-10 | Equipment-CHS | \$10,000.00 | Program |
| A 2110.200-20 | Equipment-CMS | \$5,000.00 | Program |
| A 2110.200-30 | Equipment-ALS | \$5,000.00 | Program |
| A 2110.200-40 | Equipment - VSGS | \$5,000.00 | Program |
| A 2110.200-50 | Equipment-HHS | \$5,000.00 | Program |

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| A 2110.201-00 | Furniture | \$0.00 | Program |
| A 2110.201-10 | Furniture | \$5,000.00 | Program |
| A 2110.201-20 | Furniture, CMS | \$10,000.00 | Program |
| A 2110.400-00 | Contractual Expenses | \$10,000.00 | Program |
| A 2110.400-10 | Contractual Expenditures-CHS | \$400.00 | Program |
| A 2110.406-00 | Conferences | \$5,000.00 | Program |
| A 2110.406-10 | Conferences-CHS | \$4,750.00 | Program |
| A 2110.406-20 | Conferences-CMS | \$4,000.00 | Program |
| A 2110.406-30 | Conferences - ALS | \$1,000.00 | Program |
| A 2110.406-40 | Conferences-VSGS | \$500.00 | Program |
| A 2110.406-50 | Conferences-HHS | \$1,000.00 | Program |
| A 2110.414-20 | Contractual, Fees & Dues | \$250.00 | Program |
| A 2110.416-00 | Contractual, Travel-In District | \$250.00 | Program |
| A 2110.425-10 | Equipment Repairs-CHS | \$800.00 | Program |
| A 2110.425-20 | Equipment Repairs-CMS | \$1,000.00 | Program |
| A 2110.425-40 | Equipment Repairs-VSGS | \$100.00 | Program |
| A 2110.450-00 | Materials and Supplies | \$20,000.00 | Program |
| A 2110.450-00-1 | Supplies & Material, Phy Ed | \$11,400.00 | Program |
| A 2110.450-10 | Materials and Supplies-CHS | \$30,300.00 | Program |
| A 2110.450-10-1 | Reserved for Science Matls & Sup-CHS | \$1,500.00 | Program |
| A 2110.450-20 | Materials and Supplies-CMS | \$24,500.00 | Program |
| A 2110.450-30 | Materials and Supplies-ALS | \$10,000.00 | Program |
| A 2110.450-40 | Materials and Supplies-VSGS | \$7,000.00 | Program |
| A 2110.450-50 | Materials and Supplies-HHS | \$10,000.00 | Program |
| A 2110.450-80 | Materials and Supplies - Registration | \$250.00 | Program |
| A 2110.465-10 | Software, CHS | \$5,000.00 | Program |
| A 2110.470-00 | Tuition | \$10,000.00 | Program |
| A 2110.470-00-1 | Tuition, Foster Placements | \$9,000.00 | Program |
| A 2110.470-00-2 | Tuition, Charter Schools | \$553,000.00 | Program |
| A 2110.470-00-3 | Tuition, Incarcerated Youth | \$1,000.00 | Program |
| A 2110.470-00-4 | Tuition- College- HVCC | \$10,000.00 | Program |
| A 2110.480-00-1 | Textbooks-Curriculum Ado | \$100,000.00 | Program |
| A 2110.480-00-2 | Textbooks, Replacement | \$6,000.00 | Program |
| A 2110.480-10 | Textbooks-CHS | \$13,500.00 | Program |
| A 2110.480-20 | Textbooks-CMS | \$13,500.00 | Program |
| A 2110.480-30 | Textbooks-ALS | \$7,000.00 | Program |
| A 2110.480-40 | Textbooks-VSGS | \$2,500.00 | Program |
| A 2110.480-50 | Textbooks-HHS | \$6,500.00 | Program |
| A 2110.490-00 | BOCES Services | \$180,000.00 | Program |
| A 2250.150-00 | Instructional Salaries | \$1,989,597.00 | Program |
| A 2250.150-00-0 | Instructional Salaries, Admin | \$66,399.00 | Program |
| A 2250.150-00-1 | Instructional Salaries, T A | \$337,023.00 | Program |
| A 2250.150-00-2 | Instructional Salaries, Speech | \$333,713.00 | Program |

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| A 2250.150-00-3 | Instructional Salaries, OT & PT | \$161,410.00 | Program |
| A 2250.160-00 | Noninstructional Salaries, FT | \$229,254.00 | Program |
| A 2250.161-00 | Noninstructional Salaries, OT | \$7,500.00 | Program |
| A 2250.166-00 | Noninstructional Salaries, PT | \$16,700.00 | Program |
| A 2250.200-00 | Equipment | \$1,500.00 | Program |
| A 2250.200-10 | Equipment | \$600.00 | Program |
| A 2250.201-00 | Furniture - New FS Classroom | \$15,000.00 | Program |
| A 2250.220-00 | Computer Hardware | \$5,000.00 | Program |
| A 2250.400-00 | Contractual - DW | \$66,000.00 | Program |
| A 2250.400-00-4 | Contractual, Evaluations | \$5,000.00 | Program |
| A 2250.400-00-7 | Therapy Services | \$40,000.00 | Program |
| A 2250.400-00-8 | Contractual -Translations | \$2,000.00 | Program |
| A 2250.406-00 | Conferences | \$7,200.00 | Program |
| A 2250.406-10 | Conferences, CHS | \$500.00 | Program |
| A 2250.414-00 | Contractual, Membership Fees | \$500.00 | Program |
| A 2250.416-00 | Contractual, Travel | \$1,500.00 | Program |
| A 2250.425-00 | Contractual, Equipment Repair | \$1,000.00 | Program |
| A 2250.450-10 | Materials and Supplies-CHS | \$875.00 | Program |
| A 2250.450-20 | Materials and Supplies-CMS | \$500.00 | Program |
| A 2250.450-30 | Materials and Supplies-ALS | \$500.00 | Program |
| A 2250.450-40 | Materials and Supplies-VSGS | \$500.00 | Program |
| A 2250.450-50 | Materials and Supplies-HHS | \$1,000.00 | Program |
| A 2250.450-70 | Supplies and Materials, PAS | \$5,000.00 | Program |
| A 2250.465-70 | Software, PAS | \$1,000.00 | Program |
| A 2250.470-00 | Tuition | \$915,600.00 | Program |
| A 2250.470-00-1 | Tuition, Foster Placements | \$70,000.00 | Program |
| A 2250.480-20 | Textbooks, CMS | \$5,000.00 | Program |
| A 2250.480-50 | Textbooks-HHS | \$150.00 | Program |
| A 2250.490-00 | BOCES Services, Tuition | \$545,610.00 | Program |
| A 2250.490-00-1 | BOCES Services, Related | \$128,500.00 | Program |
| A 2280.150-00 | Instructional Salaries | \$57,964.00 | Program |
| A 2280.200-10 | Equipment, CHS | \$350.00 | Program |
| A 2280.406-10 | Conferences-CHS | \$250.00 | Program |
| A 2280.450-10 | Materials and Supplies-CHS | \$800.00 | Program |
| A 2280.490-00 | BOCES Services | \$500,000.00 | Program |
| A 2331.130-00 | Secondary Salaries -Summer | \$51,500.00 | Program |
| A 2332.150-00 | Instructional Salaries | \$61,264.00 | Program |
| A 2333.150-00 | Instructional Salaries | \$158,940.00 | Program |
| A 2333.200-00 | Equipment - ESL | \$800.00 | Program |
| A 2333.400-00 | Contractual ESL | \$1,000.00 | Program |
| A 2333.406-00 | Contractual, Conferences | \$0.00 | Program |
| A 2333.450-10 | Materials and Supplies ESL | \$625.00 | Program |
| A 2334.490-00 | BOCES Services | \$50,000.00 | Program |

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| A 2610.150-00 | Instructional Salaries | \$126,518.00 | Program |
| A 2610.160-00 | Noninstructional Salaries | \$25,000.00 | Program |
| A 2610.200-10 | Equipment-CHS | \$6,500.00 | Program |
| A 2610.200-20 | Equipment-CMS | \$5,000.00 | Program |
| A 2610.450-00 | Materials & Supplies | \$500.00 | Program |
| A 2610.450-10 | Materials and Supplies-CHS | \$850.00 | Program |
| A 2610.450-20 | Materials and Supplies-CMS | \$500.00 | Program |
| A 2610.450-30 | Materials and Supplies-ALS | \$800.00 | Program |
| A 2610.450-40 | Supplies & Materials, VSGS | \$100.00 | Program |
| A 2610.460-10 | Library and AV Loan Program, C | \$3,500.00 | Program |
| A 2610.480-10 | Library Books-CHS | \$3,500.00 | Program |
| A 2610.480-20 | Library Books-CMS | \$3,500.00 | Program |
| A 2610.480-30 | Library Books-ALS | \$2,000.00 | Program |
| A 2610.480-40 | Library Books-VSGS | \$1,000.00 | Program |
| A 2610.480-50 | Library Books-HHS | \$3,000.00 | Program |
| A 2610.490-00 | BOCES Services | \$47,000.00 | Program |
| A 2620.490-00 | BOCES Services | \$130,000.00 | Program |
| A 2630.150-00-1 | Instructional Salaries | \$114,529.00 | Program |
| A 2630.220-10 | Computer Hardware, CHS | \$10,000.00 | Program |
| A 2630.220-20 | Computer Hardware, CMS | \$10,000.00 | Program |
| A 2630.220-30 | Computer Hardware, ALS | \$7,500.00 | Program |
| A 2630.220-40 | Computer Hardware, VSGS | \$7,500.00 | Program |
| A 2630.220-50 | Computer Hardware, HHS | \$7,500.00 | Program |
| A 2630.425-00 | Contractual, Equipment Repair | \$1,000.00 | Program |
| A 2630.465-00 | Software DW | \$54,500.00 | Program |
| A 2630.465-10 | Software, CHS | \$2,250.00 | Program |
| A 2630.465-20 | Software-CMS | \$2,500.00 | Program |
| A 2630.465-50 | Software-HHS | \$0.00 | Program |
| A 2630.490-00 | BOCES Services | \$295,500.00 | Program |
| A 2805.160-00 | Noninstructional Salaries-Registration | \$40,854.00 | Program |
| A 2805.490-00 | BOCES Services | \$110,500.00 | Program |
| A 2810.150-00 | Instructional Salaries | \$257,817.00 | Program |
| A 2810.150-01 | Community School Set Aside - Social Wo | \$55,313.00 | Program |
| A 2810.152-00 | Instructional Salaries, Summer | \$27,000.00 | Program |
| A 2810.160-00 | Noninstructional Salaries | \$87,516.00 | Program |
| A 2810.162-00 | Noninstructional Salaries, Summer | \$1,000.00 | Program |
| A 2810.200-10 | Equipment-CHS | \$1,565.00 | Program |
| A 2810.400-10 | Contractual, CHS | \$8,500.00 | Program |
| A 2810.450-10 | Materials and Supplies-CHS | \$1,500.00 | Program |
| A 2810.490-00 | BOCES Services | \$85,000.00 | Program |
| A 2815.160-00 | Noninstructional Salaries, NURSE | \$205,495.00 | Program |
| A 2815.162-00 | Noninstructional Salaries, SUMM | \$1,100.00 | Program |
| A 2815.200-10 | Health Svc Equipment, CHS | \$1,200.00 | Program |

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| A 2815.400-00 | Health Svc Contractual Expenditures | \$450.00 | Program |
| A 2815.401-00 | Nurse Training | \$500.00 | Program |
| A 2815.406-10 | Conferences-CHS | \$750.00 | Program |
| A 2815.408-00 | Contractual, HEALTH SERVICE | \$65,000.00 | Program |
| A 2815.412-00 | Contractual, SCHOOL PHYSICA | \$8,000.00 | Program |
| A 2815.425-00 | Health Svc Equipment Repairs | \$250.00 | Program |
| A 2815.450-00 | Materials & Supplies DW | \$2,500.00 | Program |
| A 2815.450-10 | Supplies & Materials, CHS | \$1,200.00 | Program |
| A 2815.450-20 | Supplies & Materials, CMS | \$600.00 | Program |
| A 2815.450-30 | Materials and Supplies-ALS | \$600.00 | Program |
| A 2815.450-40 | Materials and Supplies-VSGS | \$500.00 | Program |
| A 2815.450-50 | Supplies & Materials, HHS | \$500.00 | Program |
| A 2815.490-00 | BOCES Services | \$0.00 | Program |
| A 2820.150-00 | Instructional Salaries | \$238,112.00 | Program |
| A 2820.406-10 | Conferences-CHS | \$350.00 | Program |
| A 2820.450-10 | Materials and Supplies-CHS | \$300.00 | Program |
| A 2820.450-40 | Materials and Supplies-VSGS | \$250.00 | Program |
| A 2820.450-50 | Materials and Supplies-HHS | \$250.00 | Program |
| A 2825.150-00 | Instructional Salaries | \$371,622.00 | Program |
| A 2825.150-01 | Community School Set Aside - Guidance | \$55,312.00 | Program |
| A 2825.406-10 | Conferences-CHS | \$350.00 | Program |
| A 2825.450-10 | Materials and Supplies-CHS | \$300.00 | Program |
| A 2825.450-30 | Materials and Supplies-ALS | \$300.00 | Program |
| A 2850.150-00 | Instructional Stipend Co-Curricular | \$67,000.00 | Program |
| A 2850.161-00 | Mileage Stipend | \$12,000.00 | Program |
| A 2850.200-00-5 | Equipment, MARCHING BAND | \$0.00 | Program |
| A 2850.200-10 | Equipment Music | \$500.00 | Program |
| A 2850.200-20 | Equipment Music | \$500.00 | Program |
| A 2850.200-30 | Equipment Music | \$500.00 | Program |
| A 2850.200-40 | Equipment Music | \$500.00 | Program |
| A 2850.200-50 | Equipment Music | \$500.00 | Program |
| A 2850.400-00-3 | Contractual, ELEMENTARY | \$500.00 | Program |
| A 2850.414-00 | Contractual | \$1,000.00 | Program |
| A 2850.414-10 | Accompanist - Music CHS | \$600.00 | Program |
| A 2850.414-20 | Accompanist - Music CMS | \$600.00 | Program |
| A 2850.414-30 | Accompanist - Music ALS | \$600.00 | Program |
| A 2850.414-40 | Accompanist - Music VSGS | \$600.00 | Program |
| A 2850.414-50 | Accompanist - Music HH | \$600.00 | Program |
| A 2850.425-00-3 | Equipment Repairs, ELEMENTA | \$0.00 | Program |
| A 2850.425-00-5 | Equipment Repairs, MARCHING CHS | \$0.00 | Program |
| A 2850.425-10 | Music Repairs - Music CHS | \$500.00 | Program |
| A 2850.425-20 | Music Repairs - Music CMS | \$300.00 | Program |
| A 2850.425-30 | Music Repairs - Music ALS | \$300.00 | Program |

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| A 2850.425-40 | Music Repairs - Music VSGS | \$350.00 | Program |
| A 2850.425-50 | Music Repairs - Music HH | \$250.00 | Program |
| A 2850.450-00 | Mat'l & Supplies, Elementary Band | \$200.00 | Program |
| A 2850.450-00-3 | Elementary Classroom Supplies | \$0.00 | Program |
| A 2850.450-00-5 | Mat'l & Supplies, MARCHIN CHS | \$0.00 | Program |
| A 2850.450-10 | Mat'l Supplies - Music CHS | \$300.00 | Program |
| A 2850.450-20 | Mat'l Supplies - Music CMS | \$400.00 | Program |
| A 2850.450-30 | Mat'l Supplies - Music ALS | \$300.00 | Program |
| A 2850.450-40 | Mat'l Supplies - Music VSGS | \$300.00 | Program |
| A 2850.450-50 | Mat'l Supplies - Music HH | \$450.00 | Program |
| A 2855.150-00 | Instructional Salaries | \$118,394.00 | Program |
| A 2855.160-00 | Noninstructional Salaries/Chaperones | \$16,000.00 | Program |
| A 2855.200-00 | Equipment | \$3,100.00 | Program |
| A 2855.400-00 | Contractual Expenditures | \$2,500.00 | Program |
| A 2855.406-00 | Conferences | \$500.00 | Program |
| A 2855.414-00 | Contractual, FEES AND DUES | \$13,500.00 | Program |
| A 2855.421-00 | Contractual, OFFICIALS | \$42,500.00 | Program |
| A 2855.425-00 | Contractual, REPAIRS | \$3,000.00 | Program |
| A 2855.435-00 | Contractual, EQUIPMENT RENT | \$6,000.00 | Program |
| A 2855.450-00 | Materials and Supplies | \$15,000.00 | Program |
| A 2855.459-00 | Materials and Supplies, UNIFOR | \$10,000.00 | Program |
| A 5510.160-00 | Noninstructional Salaries, Dir | \$29,458.00 | Program |
| A 5510.160-00-0 | Noninstructional Salaries | \$0.00 | Program |
| A 5540.440-00 | Aided, OUT OF DISTRICT | \$650,000.00 | Program |
| A 5540.441-00 | Aided, IN DISTRICT | \$450,000.00 | Program |
| A 5540.442-00-1 | Aided, BOCES TRIPS | \$80,000.00 | Program |
| A 5540.442-00-2 | Aided, BOCES VISIONS PROGR | \$5,000.00 | Program |
| A 5540.444-10-5 | Trips, Marching Band | \$70,000.00 | Program |
| A 5540.444-10-7 | Trips, CONCERT BAND | \$0.00 | Program |
| A 5540.446-10 | Guidance Trips-CHS | \$1,500.00 | Program |
| A 5540.447-10 | Educational Trips-CHS | \$6,000.00 | Program |
| A 5540.447-20 | Educational Trips-CMS | \$5,000.00 | Program |
| A 5540.447-30 | Educational Trips-ALS | \$8,000.00 | Program |
| A 5540.447-40 | Educational Trips-VSGS | \$2,500.00 | Program |
| A 5540.447-50 | Educational Trips-HHS | \$6,800.00 | Program |
| A 5540.449-00 | District Field Trips | \$3,500.00 | Program |
| A 5550.400-00 | Contractual, TOKENS | \$127,500.00 | Program |
| A 5581.490-00 | BOCES Transportation | \$1,500.00 | Program |
| A 9010.801-00-3 | State Retirement - PROGRAM | \$185,000.00 | Program |
| A 9020.802-00-3 | Teacher Retirement - PROGRAM | \$1,472,000.00 | Program |
| A 9030.803-00-3 | Social Security - PROGRAM | \$1,390,000.00 | Program |
| A 9040.804-00-3 | Worker Compensation - PROGRAM | \$205,339.00 | Program |
| A 9050.805-00-3 | Unemployment Insurance - PROGRAM | \$12,000.00 | Program |

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| A 9055.855-00-3 | Disability Insurance - PROGRAM | \$8,000.00 | Program |
| A 9060.880-00-03 | Health Insurance, MEDICAL - PROGRAM | \$5,200,000.00 | Program |
| A 9060.880-00-13 | Health Insurance, DENTAL - PROGRAM | \$410,000.00 | Program |
| A 9060.880-00-23 | Health Insurance, VISION - PROGRAM | \$60,000.00 | Program |
| A 9901.950-00 | Special Aid Fund | \$49,000.00 | Program |

******* TOTAL PROGRAM COMPONENT ***** \$29,401,938.00**

CAPITAL COMPONENT:

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| A 1620.160-00 | Noninstructional Salaries | \$935,431.00 | Capital |
| A 1620.161-00 | Noninstructional Salaries, OT | \$25,000.00 | Capital |
| A 1620.165-00 | Noninstructional Salaries, Subs | \$60,000.00 | Capital |
| A 1620.167-00 | Noninstructional Salaries, Security | \$44,415.00 | Capital |
| A 1620.167-00-1 | Budget hourly Security Guard | \$38,500.00 | Capital |
| A 1620.200-00 | Equipment | \$35,000.00 | Capital |
| A 1620.400-00 | Contractual Expenditures | \$30,000.00 | Capital |
| A 1620.414-00 | Contractual, Capital Outlay | \$0.00 | Capital |
| A 1620.420-00 | Contractual, Waste Disposal | \$50,000.00 | Capital |
| A 1620.425-00 | Equipment Repairs | \$5,000.00 | Capital |
| A 1620.431-00 | Contractual, Heating | \$150,000.00 | Capital |
| A 1620.432-00 | Contractual, Electricity | \$350,000.00 | Capital |
| A 1620.433-00 | Contractual, Telephone | \$75,000.00 | Capital |
| A 1620.435-00-2 | Equipment Rental, Cell Phone | \$10,000.00 | Capital |
| A 1620.438-00 | Water and Sewer Rents | \$30,000.00 | Capital |
| A 1620.450-00 | Materials and Supplies | \$90,000.00 | Capital |
| A 1620.459-00 | Materials and Supplies, Uniforms | \$4,000.00 | Capital |
| A 1620.490-00 | BOCES Service | \$15,000.00 | Capital |
| A 1621.160-00 | Noninstructional Salaries | \$146,107.00 | Capital |
| A 1621.161-00 | Noninstructional Salaries, OT | \$5,000.00 | Capital |
| A 1621.200-00 | Equipment | \$80,000.00 | Capital |
| A 1621.401-00 | Contractual, Training | \$2,000.00 | Capital |
| A 1621.406-00 | Conferences | \$3,000.00 | Capital |
| A 1621.414-00 | Contractual, Fees & Dues | \$15,000.00 | Capital |
| A 1621.422-00 | Contractual, HVAC Service | \$75,000.00 | Capital |
| A 1621.424-00 | Contractual, Elevator Service | \$35,000.00 | Capital |
| A 1621.425-00 | Equipment Repairs | \$100,000.00 | Capital |
| A 1621.426-00 | Building Repairs | \$110,000.00 | Capital |
| A 1621.427-00 | Grounds Upkeep | \$65,000.00 | Capital |
| A 1621.435-00 | Equipment Rental | \$5,000.00 | Capital |
| A 1621.450-00 | Materials & Supplies | \$100,000.00 | Capital |
| A 1930.409-00 | Judgements and Claims | \$10,000.00 | Capital |
| A 1964.411-00 | Refund Of Prior Year School Tax | \$5,000.00 | Capital |
| A 9010.801-00-2 | State Retirement - CAPITAL | \$180,000.00 | Capital |
| A 9030.803-00-2 | Social Security - CAPITAL | \$117,000.00 | Capital |

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| A 9040.804-00-2 | Worker Compensation - CAPITAL | \$17,529.00 | Capital |
| A 9050.805-00-2 | Unemployment Insurance - CAPITAL | \$3,000.00 | Capital |
| A 9055.855-00-2 | Disability Insurance - CAPITAL | \$2,000.00 | Capital |
| A 9060.880-00-02 | Health Insurance, MEDICAL - CAPITAL | \$1,395,000.00 | Capital |
| A 9060.880-00-12 | Health Insurance, DENTAL - CAPITAL | \$34,500.00 | Capital |
| A 9060.880-00-22 | Health Insurance, VISION - CAPITAL | \$7,000.00 | Capital |
| A 9711.600-00 | Principal, CONSTRUCTION | \$3,365,000.00 | Capital |
| A 9711.700-00 | Interest, CONSTRUCTION | \$522,346.00 | Capital |

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| ***** CAPITAL COMPONENT ***** | | \$8,346,828.00 | |
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| TOTAL PROPOSED BUDGET | | \$41,826,200.00 | |
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