

Cohoes City School District

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Budget Component Analysis Report

Account	Description	Component	2018 - 2019	Proposed Budget
A 1010.406-00	Conferences	Administrative	\$ -	\$ 1,700.00
A 1010.414-00	Contractual, Dues & Fees	Administrative	\$ 9,500.00	\$ 10,500.00
A 1010.450-00	Materials and Supplies	Administrative	\$ 1,700.00	\$ 600.00
A 1040.160-00	Noninstruct Salaries - District Clerk	Administrative	\$ 20,857.00	\$ 22,763.00
A 1040.450-00	Materials and Supplies	Administrative	\$ -	\$ 2,000.00
A 1060.450-00	Materials and Supplies	Administrative	\$ 800.00	\$ 500.00
A 1240.150-00	Instructional Salaries Superintendent	Administrative	\$ 157,080.00	\$ 160,000.00
A 1240.160-00	Noninstruct Salaries - Sec to Superint	Administrative	\$ 40,131.00	\$ 42,596.00
A 1240.406-60	Conferences	Administrative	\$ 2,000.00	\$ 2,000.00
A 1240.416-60	Travel, Out of District	Administrative	\$ -	\$ 900.00
A 1240.450-00	N/A Materials and Supplies use 60	Administrative	\$ 2,000.00	\$ -
A 1240.450-60	Materials and Supplies - Administratio Materials and Supplies Central Personnel	Administrative	\$ 2,400.00	\$ 2,500.00
A 1242.450-70	Special Education	Administrative	\$ -	\$ 275.00
A 1310.160-00	Noninstructional Salaries	Administrative	\$ 300,437.00	\$ 309,770.00
A 1310.400-00	Contractual	Administrative	\$ 1,000.00	\$ -
A 1310.406-00	Conferences	Administrative	\$ 550.00	\$ -
A 1310.414-00-3	Contractual, Financial Svce	Administrative	\$ 1,750.00	\$ 1,800.00
A 1310.414-00-4	Contractual, Architect Svce	Administrative	\$ 13,000.00	\$ -
A 1310.450-00	Materials and Supplies	Administrative	\$ -	\$ 3,000.00
A 1310.450-60	N/A Materials & Supplies - Use 00	Administrative	\$ 6,000.00	\$ -
A 1310.455-00	Materials & Supplies, Paper	Administrative	\$ -	\$ 500.00
A 1310.465-00	Software	Administrative	\$ -	\$ 125.00
A 1310.490-00	BOCES Services	Administrative	\$ 39,506.00	\$ 48,509.00
A 1320.160-00	Non Instruct Salaries - Internal Audit	Administrative	\$ 5,780.00	\$ 6,300.00
A 1320.400-00-1	Contractual, External Auditor	Administrative	\$ 21,000.00	\$ 22,000.00
A 1320.400-00-3	Contractual, Internal Auditor	Administrative	\$ 5,000.00	\$ 5,000.00
A 1325.160-00	Noninstructional Salaries Treasurer	Administrative	\$ 52,271.00	\$ 53,839.00
A 1325.450-00	Materials and Supplies	Administrative	\$ 4,275.00	\$ 1,500.00
A 1330.160-00	Noninstruct Salaries Tax Collector	Administrative	\$ 2,500.00	\$ 2,500.00
A 1330.403-00	Postage - Tax Collection School Tax Lock Box Fee	Administrative	\$ 1,750.00	\$ -
A 1330.414-01		Administrative	\$ 100.00	\$ 190.00
A 1330.414-02	E-Check Fees - Tax Collection	Administrative	\$ 2,300.00	\$ 1,000.00
A 1330.450-00	Materials and Supplies	Administrative	\$ 100.00	\$ 700.00
A 1330.490-00	BOCES Service - School Tax Processing	Administrative	\$ 20,686.00	\$ 21,750.00
A 1345.400-00	Contractual Expenditures -BID Expenses N/A Materials and Supplies, Paper-CHS -BID	Administrative	\$ 2,700.00	\$ 3,300.00
A 1345.455-10		Administrative	\$ 8,450.00	\$ -
A 1345.455-20	N/A Materials and Supplies, Paper-CMS- BID	Administrative	\$ 3,800.00	\$ -
A 1345.455-30	N/A Materials & Supplies, Paper-BID AL	Administrative	\$ 6,000.00	\$ -

A 1345.455-40	N/A Materials & Supplies, Paper-BID VSGS	Administrative	\$	2,200.00	\$	-
A 1345.455-50	N/A Materials & Supplies, Paper-BID HH	Administrative	\$	6,500.00	\$	-
A 1345.455-60	N/A Materials & Supplies, Paper- Cent Offi	Administrative	\$	1,200.00	\$	-
A 1345.456-10	N/A Art Supplies - BID CHS	Administrative	\$	3,425.00	\$	-
A 1345.456-20	N/A Art Supplies - BID CMS	Administrative	\$	4,400.00	\$	-
A 1345.456-30	N/A Art Supplies - BID ALS	Administrative	\$	3,000.00	\$	-
A 1345.456-40	N/A Art Supplies - BID VSG	Administrative	\$	750.00	\$	-
A 1345.456-50	N/A Art Supplies - BID HHS	Administrative	\$	2,000.00	\$	-
A 1345.457-10	N/A CHS Toner Supplies BID	Administrative	\$	2,675.00	\$	-
A 1345.457-20	N/A CMS Toner Supplies BID	Administrative	\$	500.00	\$	-
A 1345.457-60	N/A CO Toner Supplies BID	Administrative	\$	1,500.00	\$	-
A 1345.457-80	N/A Registration Toner Supplies BID	Administrative	\$	180.00	\$	-
A 1345.458-10	N/A Materials and Supplies, BID-CHS	Administrative	\$	6,000.00	\$	-
A 1345.458-20	N/A Materials and Supplies, BID-CMS	Administrative	\$	3,200.00	\$	-
A 1345.458-30	N/A Materials and Supplies, BID-ALS	Administrative	\$	7,000.00	\$	-
A 1345.458-40	N/A Materials and Supplies, BID-VSG	Administrative	\$	1,800.00	\$	-
A 1345.458-50	N/A Materials and Supplies, BID-HHS	Administrative	\$	4,000.00	\$	-
A 1345.458-60	N/A Materials and Supplies, BID-CO	Administrative	\$	1,300.00	\$	-
A 1345.458-80	N/A Mat'l /Supplies, Registration	Administrative	\$	100.00	\$	-
A 1420.400-00-0	Contractual, Hourly	Administrative	\$	20,000.00	\$	25,000.00
A 1420.400-00-1	Contractual, Retainer	Administrative	\$	7,500.00	\$	8,300.00
A 1430.160-00	Noninstructional Salaries Personnel	Administrative	\$	49,576.00	\$	52,324.00
A 1430.400-00	Contractual, Co-Pay Reimb.	Administrative	\$	2,000.00	\$	1,860.00
A 1430.400-00-0	Contractual, Health Buy-Out	Administrative	\$	24,000.00	\$	23,000.00
A 1430.400-00-1	Contractual, Recruitment	Administrative	\$	3,000.00	\$	2,000.00
A 1430.400-00-2	Contractual, Labor Retainer	Administrative	\$	20,000.00	\$	22,000.00
A 1430.414-00-1	Contractual, Civil Service	Administrative	\$	8,000.00	\$	8,000.00
A 1430.414-00-2	N/A Contractual, Preferred Group	Administrative	\$	4,000.00	\$	-
A 1430.414-00-3	Contractual, Albany Health - E/ee Physicals	Administrative	\$	35,172.00	\$	36,000.00
A 1430.414-00-4	Contractual - People Systems - Unemployment Liaison Contractual	Administrative	\$	3,000.00	\$	3,000.00
A 1430.414-00-5	Fingerprinting, new hire tour	Administrative	\$	3,200.00	\$	4,000.00
A 1430.450-00	Materials & Supplies	Administrative	\$	200.00	\$	1,000.00
A 1430.490-00	BOCES Services	Administrative	\$	69,279.00	\$	66,344.00
A 1460.490-00	BOCES Services	Administrative	\$	26,000.00	\$	28,126.00
A 1480.490-00	BOCES Services	Administrative	\$	141,825.00	\$	137,804.00
A 1670.403-00	Postage	Administrative	\$	23,000.00	\$	23,000.00
A 1670.405-00	Contractual, Printing-CO	Administrative	\$	1,000.00	\$	1,000.00
A 1670.405-10	Contractual, Printing-CHS	Administrative	\$	2,350.00	\$	2,600.00
A 1670.405-20	Contractual, Printing-CMS	Administrative	\$	4,500.00	\$	4,500.00
A 1670.405-30	Contractual, Printing-ALS	Administrative	\$	800.00	\$	750.00
A 1670.405-40	Contractual, Printing-VSGS	Administrative	\$	300.00	\$	300.00
A 1670.405-50	Contractual, Printing-HHS	Administrative	\$	400.00	\$	75.00
A 1670.405-80	Contractual, Printing-Registration	Administrative	\$	350.00	\$	350.00
A 1670.435-00-7	Equipment Rental, Postage Machine	Administrative	\$	2,000.00	\$	2,000.00
A 1670.450-00-7	Materials & Supplies, Postage	Administrative	\$	700.00	\$	700.00

A 1680.160-00	Noninstructional Salaries - IT Director	Administrative	\$	51,500.00	\$	72,100.00
A 1680.220-00	Computer Hardware	Administrative	\$	85,000.00	\$	85,000.00
A 1680.400-00	Contractual Expenditures	Administrative	\$	-	\$	2,000.00
A 1680.406-00	Conferences	Administrative	\$	-	\$	1,000.00
A 1680.414-00	Contractual, Software Support	Administrative	\$	18,650.00	\$	25,000.00
A 1680.425-00	Equipment Repair	Administrative	\$	-	\$	1,000.00
A 1680.450-00	Materials and Supplies	Administrative	\$	4,500.00	\$	8,000.00
A 1680.465-00	Computer Software	Administrative	\$	-	\$	28,500.00
A 1680.490-00	BOCES Service	Administrative	\$	680,000.00	\$	130,663.00
A 1910.407-00	Unallocated Insurance	Administrative	\$	87,000.00	\$	90,000.00
A 1910.407-00-6	Boiler	Administrative	\$	6,000.00	\$	6,000.00
A 1910.407-00-7	Bond/Board	Administrative	\$	14,500.00	\$	15,000.00
A 1910.407-00-8	Auto	Administrative	\$	13,000.00	\$	13,500.00
A 1910.407-00-9	Student Accident	Administrative	\$	15,000.00	\$	13,000.00
A 1920.414-10	School Association Dues	Administrative	\$	-	\$	600.00
A 1920.414-20	School Association Dues	Administrative	\$	-	\$	600.00
A 1920.414-30	School Association Dues	Administrative	\$	-	\$	600.00
A 1920.414-40	School Association Dues	Administrative	\$	-	\$	600.00
A 1920.414-50	School Association Dues	Administrative	\$	-	\$	600.00
A 1920.414-60	School Association Dues	Administrative	\$	18,500.00	\$	15,000.00
A 1981.490-00	Administrative Charges, BOCES	Administrative	\$	141,039.00	\$	145,097.00
A 1983.490-00	Capital Expenses, BOCES	Administrative	\$	66,096.00	\$	67,998.00
A 2010.150-00	N/A Instruct Salaries Curr Write Contract This is Peggy's Salary because she oversees CW Instruct Salaries Superintendent of Curr Writing	Administrative	\$	110,153.00	\$	-
A 2010.150-10		Administrative	\$	-	\$	31,465.00
A 2010.150-20	Instruct Salaries Superintendent of Curr Writing	Administrative	\$	-	\$	23,550.00
A 2010.150-30	Instruct Salaries Superintendent of Curr Writing	Administrative	\$	-	\$	23,550.00
A 2010.150-40	Instruct Salaries Superintendent of Curr Writing	Administrative	\$	-	\$	11,242.00
A 2010.150-50	Instruct Salaries Superintendent of Curr Writing	Administrative	\$	-	\$	22,469.00
A 2010.155-00	N/A Instruct Salaries, Curr Write DW	Administrative	\$	12,000.00	\$	-
A 2010.155-10	Instructional Salaries, Curr-CHS	Administrative	\$	18,000.00	\$	5,000.00
A 2010.155-20	Instructional Salaries, Curr-CMS	Administrative	\$	7,000.00	\$	5,000.00
A 2010.155-30	Instructional Salaries, Curr- ALS	Administrative	\$	-	\$	3,000.00
A 2010.155-40	Instructional Salaries, Curr- VSGS	Administrative	\$	-	\$	5,000.00
A 2010.155-50	Instructional Salaries, Curr- HH	Administrative	\$	-	\$	5,000.00
A 2010.400-20	Contractual	Administrative	\$	300.00	\$	300.00
A 2010.416-60	N/A Contractual, Travel Mileage USED A1240.416	Administrative	\$	500.00	\$	-
A 2010.450-10	Materials and Supplies Curr. Development	Administrative	\$	-	\$	1,500.00
A 2010.450-20	Materials and Supplies Curr. Development	Administrative	\$	-	\$	7,500.00
A 2010.450-40	Materials and Supplies Curr. Development	Administrative	\$	-	\$	30.00
A 2010.490-00	BOCES Service - Grant Writing Service	Administrative	\$	-	\$	31,173.00
A 2020.150-00	N/A Instructional Salaries- Principals	Administrative	\$	826,553.00	\$	-
A 2020.150-01	OLD MILEAGE STIPEND ACCOUNT NOW A2020152	Administrative	\$	2,000.00	\$	-
A 2020.150-10	Instructional Salaries- Principals	Administrative	\$	-	\$	209,000.00
A 2020.150-20	Instructional Salaries- Principals	Administrative	\$	-	\$	306,669.00

A 2020.150-30	Instructional Salaries- Principals	Administrative	\$	-	\$	137,164.00
A 2020.150-40	Instructional Salaries- Principals	Administrative	\$	-	\$	107,146.00
A 2020.150-50	Instructional Salaries- Principals	Administrative	\$	-	\$	117,752.00
A 2020.151-00	N/A Vacation Pay - Principals	Administrative	\$	10,000.00	\$	-
A 2020.151-10	Vacation Pay - Principals	Administrative	\$	-	\$	1,000.00
A 2020.151-20	Vacation Pay - Principals	Administrative	\$	-	\$	7,500.00
A 2020.151-30	Vacation Pay - Principals	Administrative	\$	-	\$	3,000.00
A 2020.151-40	Vacation Pay - Principals	Administrative	\$	-	\$	2,500.00
A 2020.151-50	Vacation Pay - Principals	Administrative	\$	-	\$	2,500.00
A 2020.152-10	Mileage Stipend - Principals	Administrative	\$	-	\$	1,150.00
A 2020.152-20	Mileage Stipend - Principals	Administrative	\$	-	\$	1,200.00
A 2020.152-30	Mileage Stipend - Principals	Administrative	\$	-	\$	250.00
A 2020.152-40	Mileage Stipend - Principals	Administrative	\$	-	\$	250.00
A 2020.152-50	Mileage Stipend - Principals	Administrative	\$	-	\$	250.00
A 2020.160-00	N/A Noninstruct Salaries Prin Support Staf	Administrative	\$	374,363.00	\$	-
A 2020.160-10	Noninstruct Salaries Prin Support Staf	Administrative	\$	-	\$	142,673.00
A 2020.160-20	Noninstruct Salaries Prin Support Staf	Administrative	\$	-	\$	117,989.00
A 2020.160-30	Noninstruct Salaries Prin Support Staf	Administrative	\$	-	\$	57,224.00
A 2020.160-40	Noninstruct Salaries Prin Support Staf	Administrative	\$	-	\$	24,596.00
A 2020.160-50	Noninstruct Salaries Prin Support Staf	Administrative	\$	-	\$	42,351.00
A 2020.162-00	N/A Noninstruct Salaries,Summer,10 mth rec	Administrative	\$	12,408.00	\$	-
A 2020.162-10	Noninstruct Salaries,Summer,10 mth rec	Administrative	\$	-	\$	1,240.00
A 2020.162-20	Noninstruct Salaries,Summer,10 mth rec	Administrative	\$	-	\$	1,488.00
A 2020.162-30	Noninstruct Salaries,Summer,10 mth rec	Administrative	\$	-	\$	6,010.00
A 2020.162-40	Noninstruct Salaries,Summer,10 mth rec	Administrative	\$	-	\$	2,527.00
A 2020.162-50	Noninstruct Salaries,Summer,10 mth rec	Administrative	\$	-	\$	6,035.00
A 2020.200-10	Equipment-CHS	Administrative	\$	1,000.00	\$	1,500.00
A 2020.201-10	Furniture	Administrative	\$	1,000.00	\$	1,500.00
A 2020.406-10	Conferences-CHS	Administrative	\$	2,000.00	\$	2,000.00
A 2020.406-20	Conferences-CMS	Administrative	\$	320.00	\$	1,000.00
A 2020.406-30	Conferences-ALS	Administrative	\$	300.00	\$	500.00
A 2020.406-40	Conferences-VSGS	Administrative	\$	-	\$	500.00
A 2020.450-10	Materials and Supplies-CHS	Administrative	\$	3,500.00	\$	3,500.00
A 2020.450-20	Materials and Supplies-CMS	Administrative	\$	-	\$	500.00
A 2020.450-30	Materials and Supplies-ALS	Administrative	\$	400.00	\$	400.00
A 2020.450-40	Materials and Supplies-VSGS	Administrative	\$	500.00	\$	-
A 2020.450-50	Materials and Supplies-HHS	Administrative	\$	400.00	\$	300.00
A 2020.490-00	N/A BOCES Service	Administrative	\$	28,151.00	\$	-
A 2060.152-00	N/A Instructional Salaries, Summer BLT	Administrative	\$	7,500.00	\$	-
A 2060.152-10	Instructional Salaries, Summer BLT	Administrative	\$	-	\$	850.00
A 2060.152-20	Instructional Salaries, Summer BLT	Administrative	\$	-	\$	1,500.00
A 2060.152-30	Instructional Salaries, Summer BLT	Administrative	\$	-	\$	2,200.00
A 2060.152-40	Instructional Salaries, Summer BLT	Administrative	\$	-	\$	3,000.00
A 2060.152-50	Instructional Salaries, Summer BLT	Administrative	\$	-	\$	2,300.00
A 2060.154-00	N/A Instructional Salaries, BLT	Administrative	\$	23,037.00	\$	-

A 2060.154-10	Instructional Salaries, BLT	Administrative	\$	-	\$	6,729.00
A 2060.154-20	Instructional Salaries, BLT	Administrative	\$	-	\$	4,300.00
A 2060.154-30	Instructional Salaries, BLT	Administrative	\$	-	\$	4,834.00
A 2060.154-40	Instructional Salaries, BLT	Administrative	\$	-	\$	5,872.00
A 2060.154-50	Instructional Salaries, BLT	Administrative	\$	-	\$	5,027.00
A 2060.155-10	Instr Salaries -Research, Planning, Evaluations	Administrative	\$	-	\$	2,000.00
A 2060.155-20	Instr Salaries -Research, Planning, Evaluations	Administrative	\$	-	\$	1,000.00
A 2060.155-30	Instr Salaries -Research, Planning, Evaluations	Administrative	\$	-	\$	2,800.00
A 2060.155-40	Instr Salaries -Research, Planning, Evaluations	Administrative	\$	-	\$	1,000.00
A 2060.155-50	Instr Salaries -Research, Planning, Evaluations	Administrative	\$	-	\$	1,000.00
A 2060.160-10	Noninstructional Salaries - CIO	Administrative	\$	-	\$	10,609.00
A 2060.160-20	Noninstructional Salaries - CIO	Administrative	\$	-	\$	10,609.00
A 2060.160-30	Noninstructional Salaries - CIO	Administrative	\$	-	\$	10,609.00
A 2060.160-40	Noninstructional Salaries - CIO	Administrative	\$	-	\$	10,609.00
A 2060.160-50	Noninstructional Salaries - CIO	Administrative	\$	-	\$	10,609.00
A 2060.450-40	Materials and Supplies, BPT-VSG	Administrative	\$	400.00	\$	600.00
A 2060.490-00	N/A BOCES Services	Administrative	\$	62,827.00	\$	-
A 2070.155-10	Instr Salaries Professional Development	Administrative	\$	-	\$	10,000.00
A 2070.155-20	Instr Salaries Professional Development	Administrative	\$	-	\$	10,000.00
A 2070.155-30	Instr Salaries Professional Development	Administrative	\$	-	\$	7,000.00
A 2070.155-40	Instr Salaries Professional Development	Administrative	\$	-	\$	7,000.00
A 2070.155-50	Instr Salaries Professional Development	Administrative	\$	-	\$	7,000.00
A 2070.400.10	Contractual Expenditures-CHS	Administrative			\$	3,500.00
A 2070.400.40	Contractual Expenditures-VSGS	Administrative	\$	-	\$	400.00
A2070.400.50	Contractual Expenditures-HH	Administrative			\$	1,800.00
A 2070.490-10	BOCES Services	Administrative	\$	-	\$	5,000.00
A 2070.490-20	BOCES Services	Administrative	\$	-	\$	5,000.00
A 2070.490-30	BOCES Services	Administrative	\$	-	\$	3,000.00
A 2070.490-40	BOCES Services	Administrative	\$	-	\$	3,000.00
A 2070.490-50	BOCES Services	Administrative	\$	-	\$	3,000.00
A 9010.801-00-1	State Retirement - ADMIN	Administrative	\$	135,908.00	\$	135,000.00
A 9020.802-00-1	Teacher Retirement - ADMIN	Administrative	\$	140,800.00	\$	112,000.00
A 9030.803-00-1	Social Security -ADMIN	Administrative	\$	203,500.00	\$	164,007.00
A 9040.804-00-1	Worker Compensation - ADMIN	Administrative	\$	19,250.00	\$	29,951.00
A 9060.880-00-01	Health Insurance, MEDICAL - ADMIN	Administrative	\$	881,000.00	\$	840,000.00
A 9060.880-00-11	Health Insurance, DENTAL - ADMIN	Administrative	\$	59,400.00	\$	52,800.00
A 9060.880-00-21	Health Insurance, VISION -ADMIN	Administrative	\$	9,000.00	\$	9,800.00
A 9089.156-01	Health Buy Out Admin	Admin	\$	-	\$	5,000.00
A 9089.414-01	Contractual, Preferred Group Admin	Admin	\$	-	\$	340.00
	<b>Administrative</b>		<b>\$</b>	<b>5,393,560.00</b>	<b>\$</b>	<b>4,903,606.00</b>

A 1620.160-00	Custodian/Cleaner Salaries	Capital	\$	957,599.00	\$	873,091.00
A 1620.161-00	Custodian/Cleaner Salaries, OT	Capital	\$	25,000.00	\$	8,000.00

A 1620.165-00	Cleaners Salaries, Subs	Capital	\$	67,350.00	\$	71,000.00
A 1620.166-00	ML Schedule Stipend	Capital	\$	-	\$	2,000.00
A 1620.167-00	N/A Noninstructional Salaries, Security	Capital	\$	132,606.00	\$	-
A 1620.200-00	Equipment	Capital	\$	25,000.00	\$	35,000.00
A 1620.400-00	Contractual Expenditures	Capital	\$	35,500.00	\$	35,500.00
A 1620.414-00	Contractual, Capital Outlay	Capital	\$	-	\$	100,000.00
A 1620.420-00	Contractual, Waste Disposal	Capital	\$	50,000.00	\$	52,000.00
A 1620.425-00	Equipment Repairs	Capital	\$	3,000.00	\$	3,000.00
A 1620.431-00	Contractual, Heating	Capital	\$	148,500.00	\$	85,000.00
A 1620.432-00	Contractual, Electricity	Capital	\$	350,000.00	\$	300,000.00
A 1620.433-00	Contractual, Telephone	Capital	\$	68,600.00	\$	70,000.00
A 1620.435-00-2	Equipment Rental, Cell Phone	Capital	\$	14,000.00	\$	14,000.00
A 1620.438-00	Water and Sewer Rents	Capital	\$	26,000.00	\$	30,000.00
A 1620.450-00	Materials and Supplies	Capital	\$	90,000.00	\$	75,000.00
A 1620.459-00	Materials and Supplies, Uniforms	Capital	\$	5,000.00	\$	6,500.00
A 1620.490-00	BOCES Service	Capital	\$	26,781.00	\$	34,005.00
A 1621.160-00	Maint & Grounds Salaries	Capital	\$	145,590.00	\$	168,817.00
A 1621.161-00	Maint & Grounds Salaries, OT	Capital	\$	5,000.00	\$	5,000.00
A 1621.200-00	Equipment	Capital	\$	60,000.00	\$	90,000.00
A 1621.400-00	Contractual Expenditures	Capital	\$	2,000.00	\$	3,000.00
A 1621.401-00	Contractual, Training	Capital	\$	500.00	\$	2,000.00
A 1621.406-00	Conferences	Capital	\$	1,500.00	\$	3,000.00
A 1621.414-00	Contractual, Fees & Dues	Capital	\$	2,000.00	\$	5,000.00
A 1621.422-00	Contractual, HVAC Service	Capital	\$	70,000.00	\$	75,000.00
A 1621.424-00	Contractual, Elevator Service	Capital	\$	35,000.00	\$	40,000.00
A 1621.425-00	Equipment Repairs	Capital	\$	115,000.00	\$	100,000.00
A 1621.426-00	Building Repairs	Capital	\$	120,000.00	\$	135,000.00
A 1621.427-00	Grounds Upkeep	Capital	\$	45,000.00	\$	65,000.00
A 1621.435-00	Equipment Rental	Capital	\$	10,000.00	\$	10,000.00
A 1621.450-00	Materials & Supplies	Capital	\$	133,000.00	\$	135,000.00
A 1622.406-00	Conferences	Capital	\$	1,000.00	\$	-
A 1622.465-00	Software	Capital	\$	1,800.00	\$	-
A 1623.167.00	Security Officers Salaries	Capital			\$	128,408.00
A1623.167.00	Security Officers License	Capital			\$	75.00
A 1930.409-00	Judgements and Claims	Capital	\$	10,000.00	\$	10,000.00
A 1964.411-00	Refund Of Prior Year School Tax	Capital	\$	5,000.00	\$	8,000.00
A 9711.600-00	Principal, CONSTRUCTION	Capital	\$	1,670,000.00	\$	3,070,000.00
A 9711.700-00	Interest, CONSTRUCTION	Capital	\$	437,169.00	\$	426,398.00
A 9010.801-00-2	State Retirement - CAPITAL	Capital	\$	181,211.00	\$	180,000.00
A 9030.803-00-2	Social Security - CAPITAL	Capital	\$	128,700.00	\$	103,723.00
A 9040.804-00-2	Worker Compensation - CAPITAL	Capital	\$	30,250.00	\$	21,783.00
A 9050.805-00-2	Unemployment Insurance - CAPITAL	Capital	\$	3,000.00	\$	3,000.00
A 9055.855-00-2	Disability Insurance - CAPITAL	Capital	\$	2,200.00	\$	2,200.00
A 9060.880-00-02	Health Insurance, MEDICAL - CAPITAL	Capital	\$	909,300.00	\$	910,000.00
A 9060.880-00-12	Health Insurance, DENTAL - CAPITAL	Capital	\$	37,950.00	\$	35,200.00

A 9060.880-00-22	Health Insurance, VISION - CAPITAL	Capital	\$	7,700.00	\$	7,700.00
A 9089.156-02	Health Buy Out Capital	Capital	\$	-	\$	2,000.00
A 9089.414-02	Contractual, Preferred Group Capital	Capital	\$	-	\$	655.00
<b>Capital</b>			<b>\$</b>	<b>6,194,806.00</b>	<b>\$</b>	<b>7,540,055.00</b>

A 2070.400-00	N/A Contractual Expenditures	Program	\$	500.00	\$	-
A 2070.400-10	Contractual Expenditures-CHS	Program	\$	3,500.00	\$	-
A 2070.490-00	BOCES Services	Program	\$	59,434.00	\$	-
A 2110.120-00	N/A Instructional Salaries, K-6	Program	\$	3,954,908.00	\$	-
A 2110.120-20-1	Instructional Salaries, 6th grade	Program	\$	-	\$	579,864.00
A 2110.120-30	Instructional Salaries, K-3	Program	\$	-	\$	1,184,323.00
A 2110.120-30-1	Instructional Salaries, 4-5	Program	\$	-	\$	413,354.00
A 2110.120-30-5	Instructional Credit Hours Anticipated	Program	\$	-	\$	5,520.00
A 2110.120-40	Instructional Salaries, K-3	Program	\$	-	\$	568,301.00
A 2110.120-40-1	Instructional Salaries, 4-5	Program	\$	-	\$	259,626.00
A 2110.120-50	Instructional Salaries, K-3	Program	\$	-	\$	1,243,779.00
A 2110.120-50-1	Instructional Salaries, 4-5	Program	\$	-	\$	430,120.00
A 2110.130-00	N/A Instructional Salaries, 7-12	Program	\$	4,026,103.00	\$	-
A 2110.130-00-1	N/A Instructional Salaries,TA 7-12	Program	\$	268,414.00	\$	-
A 2110.130-00-2	N/A Instructional Salaries, AIS -CHS	Program	\$	21,454.00	\$	-
A 2110.130-00-3	N/A Instructional Salaries, Lunch	Program	\$	50,000.00	\$	-
A 2110.130-00-4	N/A Instructional Salaries, Detention CMS	Program	\$	11,049.00	\$	-
A 2110.130-00-5	N/A Instructional Salaries, Review	Program	\$	8,775.00	\$	-
A 2110.130-00-8	N/A Inst Salary - AIS - Community School	Program	\$	45,545.00	\$	-
A 2110.130-10	Instructional Salaries, 9-12	Program	\$	-	\$	2,708,398.00
A 2110.130-10-1	N/A Instructional Salaries,TA 9-12	Program	\$	-	\$	146,775.00
A 2110.130-10-3	Instructional Salaries, Lunch	Program	\$	-	\$	12,890.00
A 2110.130-10-5	Instructional Salaries, Review CHS	Program	\$	-	\$	3,000.00
A 2110.130-10-7	Instructional Salaries, SAT Review	Program	\$	-	\$	3,000.00
A 2110.130-20	Instructional Salaries, 7-8	Program	\$	-	\$	1,479,933.00
A 2110.130-20-1	N/A Instructional Salaries,TA 7-8	Program	\$	-	\$	45,610.00
A 2110.130-20-3	All s/b in instructional	Program	\$	-	\$	19,006.00
A 2110.130-20-4	Instructional Salaries, Lunch	Program	\$	-	\$	4,515.00
A 2110.131-00	Instructional Salaries, Detention CMS	Program	\$	66,156.00	\$	-
A 2110.131-10	N/A Instructional Salaries, Home- Tutor	Program	\$	-	\$	32,605.00
A 2110.131-20	Instructional Salaries, Home- Tutor	Program	\$	-	\$	5,945.00
A 2110.131-30	Instructional Salaries, Home- Tutor	Program	\$	-	\$	1,088.00
A 2110.131-40	Instructional Salaries, Home- Tutor	Program	\$	-	\$	1,884.00
A 2110.140-00	N/A Instructional Salaries, Subs	Program	\$	400,000.00	\$	-
A 2110.140-10	Instructional Salaries, Subs	Program	\$	-	\$	75,000.00
A 2110.140-20	Instructional Salaries, Subs	Program	\$	-	\$	55,000.00
A 2110.140-30	Instructional Salaries, Subs	Program	\$	-	\$	55,000.00
A 2110.140-40	Instructional Salaries, Subs	Program	\$	-	\$	40,000.00

A 2110.140-50	Instructional Salaries, Subs	Program	\$	-	\$	55,000.00
A 2110.141-00	N/A Instructional Salaries, Subs Retirees	Program	\$	60,000.00	\$	-
A 2110.141-10	Instructional Salaries, Subs Retirees	Program	\$	-	\$	25,000.00
A 2110.141-20	Instructional Salaries, Subs Retirees	Program	\$	-	\$	20,000.00
A 2110.141-30	Instructional Salaries, Subs Retirees	Program	\$	-	\$	20,000.00
A 2110.141-40	Instructional Salaries, Subs Retirees	Program	\$	-	\$	5,000.00
A 2110.141-50	Instructional Salaries, Subs Retirees	Program	\$	-	\$	30,000.00
A 2110.150-00	N/A Instructional Salaries CTA Period	Program	\$	6,200.00	\$	-
A 2110.150-00-9	N/A No Longer Used fro Buyout, Use A2110.156	Program	\$	110,000.00	\$	-
A 2110.150-10	Instructional Salaries, Class Coverage	Program	\$	-	\$	8,000.00
A 2110.150-20	Instructional Salaries - Classroom Coverage	Program	\$	-	\$	1,600.00
A 2110.150-30	Instructional Salaries - Classroom Coverage	Program	\$	-	\$	200.00
A 2110.150-40	Instructional Salaries - Classroom Coverage	Program	\$	-	\$	100.00
A 2110.150-50	Instructional Salaries - Classroom Coverage Community Schools Inst Salary - AIS	Program	\$	-	\$	100.00
A 2110.151-50		Program	\$	-	\$	48,055.00
A 2110.160-00	N/A Noninstruct Salaries-TA's FT	Program	\$	405,170.00	\$	-
A 2110.160-10	Noninstruct Salaries- Aide FT	Program	\$	-	\$	97,132.00
A 2110.160-20	Noninstruct Salaries-Aide FT 6-8	Program	\$	-	\$	56,206.00
A 2110.160-30	Noninstruct Salaries- Aide FT	Program	\$	-	\$	49,172.00
A 2110.160-40	Noninstruct Salaries-Aide FT	Program	\$	-	\$	109,939.00
A 2110.160-50	Noninstruct Salaries-Aide FT	Program	\$	-	\$	34,396.00
A 2110.161-00	N/A Noninstructional Salaries-OT	Program	\$	2,482.00	\$	-
A 2110.163-00	Budget Only - Proj Stipends- Non- Instructional	Program	\$	40,000.00	\$	-
A 2110.166-00	N/A Noninstructional Salaries-P/T	Program	\$	176,687.00	\$	-
A 2110.166-00-1	Noninstructional, Holiday	Program	\$	3,417.00	\$	-
A 2110.166-10	Noninstructional Salaries-P/T Aide	Program	\$	-	\$	8,704.00
A 2110.166-10-1	Noninstructional, Holiday	Program	\$	-	\$	450.00
A 2110.166-20	Noninstructional Salaries-P/T Aides 6-8	Program	\$	-	\$	3,250.00
A 2110.166-20-1	Noninstructional, Holiday	Program	\$	-	\$	450.00
A 2110.166-30	Noninstructional Salaries-P/T Aide	Program	\$	-	\$	64,980.00
A 2110.166-30-1	Noninstructional, Holiday	Program	\$	-	\$	2,150.00
A 2110.166-40	Noninstructional Salaries-P/T Aide	Program	\$	-	\$	29,610.00
A 2110.166-40-1	Noninstructional, Holiday	Program	\$	-	\$	500.00
A 2110.166-50	Noninstructional Salaries-P/T Aide	Program	\$	-	\$	63,922.00
A 2110.166-50-1	Noninstructional, Holiday	Program	\$	-	\$	2,000.00
A 2110.200-10	Equipment-CHS	Program	\$	12,000.00	\$	7,500.00
A 2110.200-10-1	Equipment Music	Program	\$	-	\$	2,000.00
A 2110.200-20	Equipment-CMS	Program	\$	2,000.00	\$	2,000.00
A 2110.200-20-1	Equipment Music	Program	\$	-	\$	4,500.00
A 2110.200-30	Equipment-ALS	Program	\$	3,000.00	\$	4,500.00
A 2110.200-30-1	Equipment Music	Program	\$	-	\$	2,000.00
A 2110.200-40	Equipment - VSGS	Program	\$	1,000.00	\$	1,000.00
A 2110.200-40-1	Equipment Music	Program	\$	-	\$	500.00
A 2110.200-50	Equipment-HHS	Program	\$	2,500.00	\$	4,500.00

A 2110.200-50-1	Equipment Music	Program	\$	-	\$	2,000.00
A 2110.201-10	Furniture	Program	\$	12,000.00	\$	5,000.00
A 2110.201-20	Furniture, CMS	Program	\$	13,000.00	\$	3,000.00
A 2110.201-40	Furniture - VSGS	Program	\$	-	\$	1,000.00
A 2110.201-50	Furniture	Program	\$	1,500.00	\$	-
A 2110.400-00	N/A Contractual Expenses	Program	\$	18,262.00	\$	-
A 2110.400-00-1	N/A Contractual-School Resource Officer	Program	\$	5,000.00	\$	-
A 2110.400-10	Contractual Expenditures-CHS	Program	\$	400.00	\$	400.00
A 2110.406-00	N/A Conferences	Program	\$	7,500.00	\$	-
A 2110.406-10	Conferences-Teacher -CHS	Program	\$	3,000.00	\$	5,000.00
A 2110.406-20	Conferences-Teacher-CMS	Program	\$	5,000.00	\$	3,000.00
A 2110.406-30	Conferences - Teachers- ALS	Program	\$	1,300.00	\$	1,500.00
A 2110.406-40	Conferences-Teachers VSGS	Program	\$	500.00	\$	500.00
A 2110.406-50	Conferences- Teachers - HHS	Program	\$	1,000.00	\$	1,500.00
A 2110.416-60	N/A Contractual, Travel-In District	Program	\$	200.00	\$	-
A 2110.425-10	Equipment Repairs-CHS	Program	\$	500.00	\$	500.00
A 2110.425-20	Equipment Repairs-CMS	Program	\$	1,000.00	\$	1,000.00
A 2110.425-40	Equipment Repairs-VSGS	Program	\$	100.00	\$	-
A 2110.426-10	Music Repairs - Music CHS	Program	\$	-	\$	1,000.00
A 2110.426-20	Music Repairs - Music CMS	Program	\$	-	\$	1,500.00
A 2110.426-30	Music Repairs - Music ALS	Program	\$	-	\$	1,200.00
A 2110.426-40	Music Repairs - Music VSGS	Program	\$	-	\$	600.00
A 2110.426-50	Music Repairs - Music HH	Program	\$	-	\$	1,200.00
A 2110.427-10	Contractual - Accompanist	Program	\$	-	\$	700.00
A 2110.427-30	Contractual - Accompanist	Program	\$	-	\$	800.00
A 2110.427-40	Contractual - Accompanist	Program	\$	-	\$	750.00
A 2110.427-50	Contractual - Accompanist	Program	\$	-	\$	800.00
A 2110.450-00	N/A Materials and Supplies	Program	\$	21,500.00	\$	-
A 2110.450-10	Materials and Supplies-CHS	Program	\$	32,000.00	\$	34,000.00
A 2110.450-10-1	Reserved for Science Matls & Sup-CHS	Program	\$	1,500.00	\$	1,500.00
A 2110.450-10-3	Supplies & Material, Phy Ed	Program	\$	-	\$	5,000.00
A 2110.450-20	Materials and Supplies-CMS	Program	\$	25,500.00	\$	25,000.00
A 2110.450-20-3	Supplies & Material, Phy Ed	Program	\$	-	\$	3,000.00
A 2110.450-30	Materials and Supplies-ALS	Program	\$	10,000.00	\$	13,000.00
A 2110.450-30-3	Supplies & Material, Phy Ed	Program	\$	-	\$	2,000.00
A 2110.450-40	Materials and Supplies-VSGS	Program	\$	8,000.00	\$	8,000.00
A 2110.450-40-3	Supplies & Material, Phy Ed	Program	\$	-	\$	1,200.00
A 2110.450-50	Materials and Supplies-HHS	Program	\$	10,000.00	\$	13,000.00
A 2110.450-50-3	Supplies & Material, Phy Ed	Program	\$	-	\$	1,500.00
A 2110.450-60	N/A Supplies & Material, Phy Ed	Program	\$	15,000.00	\$	-
A 2110.450-80	N/A Materials and Supplies - Registration Use A1241.450.80	Program	\$	250.00	\$	-
A 2110.452-10	Mat'l & Supplies - Music	Program	\$	-	\$	1,000.00
A 2110.452-20	Mat'l & Supplies - Music	Program	\$	-	\$	300.00
A 2110.452-30	Mat'l & Supplies - Music	Program	\$	-	\$	500.00
A 2110.452-40	Mat'l & Supplies - Music	Program	\$	-	\$	250.00

A 2110.452-50	Mat'l & Supplies - Music Materials and Supplies, Paper-CHS -BID	Program	\$	-	\$	500.00
A 2110.455-10		Program	\$	-	\$	9,000.00
A 2110.455-20	Materials and Supplies, Paper-CMS- BID	Program	\$	-	\$	3,500.00
A 2110.455-30	Materials & Supplies, Paper-BID AL	Program	\$	-	\$	6,000.00
A 2110.455-40	Materials & Supplies, Paper-BID VSGS	Program	\$	-	\$	3,000.00
A 2110.455-50	Materials & Supplies, Paper-BID HH	Program	\$	-	\$	6,500.00
A 2110.456-10	Art Supplies - BID CHS	Program	\$	-	\$	5,000.00
A 2110.456-20	Art Supplies - BID CMS	Program	\$	-	\$	4,400.00
A 2110.456-30	Art Supplies - BID ALS	Program	\$	-	\$	5,000.00
A 2110.456-40	Art Supplies - BID VSG	Program	\$	-	\$	750.00
A 2110.456-50	Art Supplies - BID HHS	Program	\$	-	\$	3,500.00
A 2110.457-10	CHS Toner Supplies BID	Program	\$	-	\$	2,675.00
A 2110.457-20	CMS Toner Supplies BID	Program	\$	-	\$	500.00
A 2110.458-10	Materials and Supplies, BID-CHS	Program	\$	-	\$	6,000.00
A 2110.458-20	Materials and Supplies, BID-CMS	Program	\$	-	\$	3,200.00
A 2110.458-30	Materials and Supplies, BID-ALS	Program	\$	-	\$	7,000.00
A 2110.458-40	Materials and Supplies, BID-VSG	Program	\$	-	\$	2,500.00
A 2110.458-50	Materials and Supplies, BID-HHS	Program	\$	-	\$	5,000.00
A 2110.465-10	Software, CHS	Program	\$	2,000.00	\$	-
A 2110.470-00	Tuition	Program	\$	16,000.00	\$	25,000.00
A 2110.470-00-1	Tuition, Foster Placements	Program	\$	17,000.00	\$	40,890.00
A 2110.470-00-2	Tuition, Charter Schools	Program	\$	578,014.00	\$	803,370.00
A 2110.470-00-3	Tuition, Incarcerated Youth	Program	\$	15,000.00	\$	8,000.00
A 2110.470-00-4	N/A Tuition- College- HVCC	Program	\$	35,000.00	\$	-
A 2110.480-10	Textbooks-CHS	Program	\$	15,000.00	\$	25,000.00
A 2110.480-20	Textbooks-CMS	Program	\$	13,500.00	\$	20,000.00
A 2110.480-30	Textbooks-ALS	Program	\$	16,871.00	\$	25,000.00
A 2110.480-40	Textbooks-VSGS	Program	\$	4,000.00	\$	20,000.00
A 2110.480-50	Textbooks-HHS	Program	\$	19,010.00	\$	25,000.00
A 2110.480-60	N/A Textbooks-Curriculum Adoption	Program	\$	100,000.00	\$	-
A 2110.490-00	N/A BOCES Services	Program	\$	164,250.00	\$	-
A 2110.490-10	BOCES Services	Program	\$	-	\$	25,000.00
A 2110.490-10-1	BOCES Services	Program	\$	-	\$	730.00
A 2110.490-20	BOCES Services	Program	\$	-	\$	17,249.00
A 2110.490-20-1	BOCES Services	Program	\$	-	\$	5,500.00
A 2110.490-30	BOCES Services	Program	\$	-	\$	20,000.00
A 2110.490-30-1	BOCES Services	Program	\$	-	\$	37,575.00
A 2110.490-40	BOCES Services	Program	\$	-	\$	15,000.00
A 2110.490-40-1	BOCES Services	Program	\$	-	\$	3,000.00
A 2110.490-50	BOCES Services	Program	\$	-	\$	20,000.00
A 2110.490-50-1	BOCES Services	Program	\$	-	\$	4,700.00
A 2250.150-00	N/A Instructional Salaries	Program	\$	2,077,863.00	\$	-
A 2250.150-00-0	N/A Instructional Salaries, Admin	Program	\$	90,841.00	\$	-
A 2250.150-00-1	N/A Instructional Salaries, T A	Program	\$	314,288.00	\$	-

A 2250.150-00-2	N/A Instructional Salaries, Speech	Program	\$	314,104.00	\$	-
A 2250.150-00-3	N/A Instructional Salaries, OT & PT	Program	\$	166,251.00	\$	-
A 2250.150-10	Instructional Salaries	Program	\$	-	\$	712,000.00
A 2250.150-10-1	N/A Instructional Salaries, T A	Program	\$	-	\$	52,384.00
A 2250.150-20	N/A Instructional Salaries	Program	\$	-	\$	392,669.00
A 2250.150-20-1	N/A Instructional Salaries, T A	Program	\$	-	\$	53,144.00
A 2250.150-20-2	Instructional Salaries, Speech	Program	\$	-	\$	91,626.00
A 2250.150-30	Instructional Salaries K-3	Program	\$	-	\$	333,980.00
A 2250.150-30-2	Instructional Salaries, Speech	Program	\$	-	\$	114,920.00
A 2250.150-30-3	Instructional Salaries, OT & PT	Program	\$	-	\$	46,860.00
A 2250.150-40	Instructional Salaries K-3	Program	\$	-	\$	279,204.00
A 2250.150-40-2	Instructional Salaries, Speech	Program	\$	-	\$	51,682.00
A 2250.150-40-3	Instructional Salaries, OT & PT	Program	\$	-	\$	15,620.00
A 2250.150-50	Instructional Salaries - K - 3	Program	\$	-	\$	339,240.00
A 2250.150-50-1	Instructional Salaries, 4-5	Program	\$	-	\$	28,092.00
A 2250.150-50-2	Instructional Salaries, Speech	Program	\$	-	\$	99,295.00
A 2250.150-50-3	Instructional Salaries, OT & PT	Program	\$	-	\$	212,690.00
A 2250.160-00	N/A Noninstructional Salaries, FT	Program	\$	223,422.00	\$	-
A 2250.160-10	Noninstructional Salaries, FT Aide	Program	\$	-	\$	87,821.00
A 2250.160-20	Noninstructional Salaries, FT Aide 6-8	Program	\$	-	\$	111,898.00
A 2250.160-30	Noninstructional Salaries, FT Aide	Program	\$	-	\$	31,798.00
A 2250.160-40	Noninstructional Salaries, FT Aide	Program	\$	-	\$	55,286.00
A 2250.160-50	Noninstructional Salaries, FT Aide	Program	\$	-	\$	50,660.00
A 2250.160-99	N/A Non-Instructional Salaries, Part Time	Program	\$	12,345.00	\$	-
A 2250.161-00	N/A Noninstructional Salaries, OT	Program	\$	1,000.00	\$	-
A 2250.166-10	Noninstructional Salaries, PT Aide - Medicaid Processing	Program	\$	-	\$	2,660.00
A 2250.166-20	Noninstructional Salaries, PT Aide - Medicaid Processing	Program	\$	-	\$	2,660.00
A 2250.166-30	Noninstructional Salaries, PT Aide - Medicaid Processing	Program	\$	-	\$	2,660.00
A 2250.166-40	Noninstructional Salaries, PT Aide - Medicaid Processing	Program	\$	-	\$	2,660.00
A 2250.166-50	Noninstructional Salaries, PT Aide - Medicaid Processing	Program	\$	-	\$	2,660.00
A 2250.200-10	Equipment	Program	\$	600.00	\$	-
A 2250.200-70	N/A Equipment	Program	\$	1,500.00	\$	-
A 2250.220-40	Computer Hardware	Program	\$	-	\$	1,400.00
A 2250.220-70	N/A Computer Hardware	Program	\$	5,000.00	\$	-
A 2250.400-10	Contractual	Program	\$	-	\$	96,000.00
A 2250.400-10-7	Therapy Services	Program	\$	-	\$	72,000.00
A 2250.400-10-8	Contractual -Translations	Program	\$	-	\$	200.00
A 2250.400-20-8	Contractual -Translations	Program	\$	-	\$	200.00
A 2250.400-50-8	Contractual -Translations	Program	\$	-	\$	400.00
A 2250.400-70	N/A Contractual - DW	Program	\$	72,000.00	\$	-
A 2250.400-70-4	Contractual, Evaluations - Out of District	Program	\$	5,000.00	\$	6,000.00
A 2250.400-70-7	N/A Therapy Services	Program	\$	90,000.00	\$	-
A 2250.400-70-8	N/A Contractual -Translations	Program	\$	2,000.00	\$	-
A 2250.406-10	Conferences, CHS	Program	\$	500.00	\$	2,800.00

A 2250.406-20	Conferences-CMS Conferences ALS	Program	\$	-	\$	1,370.00
A 2250.406-30		Program	\$	-	\$	1,080.00
A 2250.406-40	Conferences VSGS	Program	\$	-	\$	1,240.00
A 2250.406-50	Conferences HH	Program	\$	-	\$	1,790.00
A 2250.406-70	N/A Conferences moved to 1242	Program	\$	5,000.00	\$	-
A 2250.414-70	N/A Contractual, Membership Fees moved to 1242	Program	\$	500.00	\$	-
A 2250.416-70	N/A Contractual, Travel moved to 1242	Program	\$	1,500.00	\$	-
A 2250.425-10	Contractual	Program	\$	-	\$	2,320.00
A 2250.425-20	Contractual	Program	\$	-	\$	2,190.00
A 2250.425-30	Contractual	Program	\$	-	\$	2,584.00
A 2250.425-40	Contractual	Program	\$	-	\$	2,604.00
A 2250.425-50	Contractual	Program	\$	-	\$	2,604.00
A 2250.425-70	N/A Contractual, Equipment Repair	Program	\$	1,000.00	\$	-
A 2250.450-10	Materials and Supplies-CHS	Program	\$	1,000.00	\$	500.00
A 2250.450-20	Materials and Supplies-CMS	Program	\$	-	\$	500.00
A 2250.450-30	Materials and Supplies-ALS	Program	\$	500.00	\$	500.00
A 2250.450-40	Materials and Supplies-VSGS	Program	\$	275.00	\$	500.00
A 2250.450-50	Materials and Supplies-HHS	Program	\$	500.00	\$	500.00
A 2250.450-70	N/A Supplies and Material	Program	\$	8,000.00	\$	-
A 2250.465-40	Software	Program	\$	-	\$	900.00
A 2250.465-70	N/A Software	Program	\$	1,000.00	\$	-
A 2250.470-70	Tuition	Program	\$	1,005,000.00	\$	1,100,000.00
A 2250.470-70-1	Tuition, Foster Placements	Program	\$	50,000.00	\$	46,000.00
A 2250.480-10	Textbooks-CHS	Program	\$	-	\$	2,500.00
A 2250.480-20	Textbooks, CMS	Program	\$	5,500.00	\$	1,500.00
A 2250.480-30	Textbooks-ALS	Program	\$	-	\$	750.00
A 2250.480-40	Textbooks-VSGS	Program	\$	-	\$	750.00
A 2250.480-50	Textbooks-HHS	Program	\$	100.00	\$	750.00
A 2250.490-00	BOCES Services, Tuition	Program	\$	73,228.00	\$	1,152,341.00
A 2250.490-00-1	BOCES Services, Related	Program	\$	949,645.00	\$	-
A 2250.490-10-1	BOCES Services, Related High School	Program	\$	-	\$	41,480.00
A 2250.490-10-2	BOCES Community Schools - Northern Rivers - CHS	Program	\$	-	\$	2,943.00
A 2250.490-20-1	BOCES Services, Related CMS	Program	\$	-	\$	38,287.00
A 2250.490-20-2	BOCES Community Schools - Northern Rivers - CMS	Program	\$	-	\$	4,479.00
A 2250.490-30-1	BOCES Services, Related ABRAM	Program	\$	-	\$	14,887.00
A 2250.490-30-2	BOCES Community Schools - Northern Rivers - ABRAM	Program	\$	-	\$	3,199.00
A 2250.490-40-1	BOCES Services, Related VSGS	Program	\$	-	\$	12,375.00
A 2250.490-50-1	BOCES Services, Related HH	Program	\$	-	\$	37,596.00
A 2250.490-50-2	BOCES Community Schools - Northern Rivers - HH N/A Instruct Salaries Occup Education	Program	\$	-	\$	2,176.00
A 2280.150-00		Program	\$	43,951.00	\$	-
A 2280.200-10	N/A Equipment, CHS	Program	\$	350.00	\$	-
A 2280.406-10	N/A Conferences-CHS	Program	\$	250.00	\$	-
A 2280.450-10	N/A Materials and Supplies-CHS	Program	\$	800.00	\$	-
A 2280.490-00	N/A BOCES Services	Program	\$	800,000.00	\$	-

A 2280.490-10	BOCES Services -CTE Occupational Education	Program	\$	-	\$	675,051.00
A 2331.130-00	N/A Secondary Salaries -Summer	Program	\$	51,594.00	\$	-
A 2331.130-10	Secondary Salaries -Summer	Program	\$	-	\$	48,500.00
A 2332.150-00	N/A Instructional Salaries	Program	\$	63,521.00	\$	-
A 2333.150-00	N/A Instructional Salaries	Program	\$	159,048.00	\$	-
A 2333.150-10	Instructional Salaries	Program	\$	-	\$	24,961.00
A 2333.150-20	Instructional Salaries	Program	\$	-	\$	58,221.00
A 2333.150-50	Instructional Salaries	Program	\$	-	\$	86,277.00
A 2333.400-00	N/A Contractual ESL	Program	\$	2,000.00	\$	-
A 2333.400-10	Contractual ESL CHS	Program	\$	-	\$	500.00
A 2333.400-50	Contractual ESL HH	Program	\$	-	\$	1,000.00
A 2333.450-10	Materials and Supplies ESL	Program	\$	625.00	\$	625.00
A 2334.490-00	N/A BOCES Services	Program	\$	50,000.00	\$	-
A 2610.150-00	N/A Instructional Salaries Librarians	Program	\$	131,770.00	\$	-
A 2610.150-10	Instructional Salaries Librarians	Program	\$	-	\$	66,129.00
A 2610.150-20	Instructional Salaries Librarians	Program	\$	-	\$	74,628.00
A 2610.200-10	Equipment-CHS	Program	\$	6,500.00	\$	6,500.00
A 2610.450-10	Materials and Supplies-CHS	Program	\$	850.00	\$	250.00
A 2610.450-20	Materials and Supplies-CMS	Program	\$	500.00	\$	500.00
A 2610.450-30	Materials and Supplies-ALS	Program	\$	500.00	\$	500.00
A 2610.450-40	Supplies & Materials, VSGS	Program	\$	250.00	\$	-
A 2610.450-50	Materials and Supplies-HHS	Program	\$	150.00	\$	-
A 2610.460-10	Library and AV Loan Program, C	Program	\$	3,500.00	\$	3,500.00
A 2610.480-10	Library Books-CHS	Program	\$	3,500.00	\$	3,500.00
A 2610.480-20	Library Books-CMS	Program	\$	4,000.00	\$	3,500.00
A 2610.480-30	Library Books-ALS	Program	\$	2,000.00	\$	2,000.00
A 2610.480-40	Library Books-VSGS	Program	\$	500.00	\$	1,000.00
A 2610.480-50	Library Books-HHS	Program	\$	2,500.00	\$	3,000.00
A 2610.490-00	N/A BOCES Services	Program	\$	54,310.00	\$	-
A 2610.490-10	BOCES Services	Program	\$	-	\$	15,270.00
A 2610.490-20	BOCES Services	Program	\$	-	\$	10,750.00
A 2610.490-30	BOCES Services	Program	\$	-	\$	12,460.00
A 2610.490-40	BOCES Services	Program	\$	-	\$	5,425.00
A 2610.490-50	BOCES Services	Program	\$	-	\$	10,250.00
A 2620.490-00	N/A BOCES Services	Program	\$	135,105.00	\$	-
A 2620.490-10	BOCES Services	Program	\$	-	\$	105,000.00
A 2620.490-20	BOCES Services	Program	\$	-	\$	5,100.00
A 2620.490-30	BOCES Services	Program	\$	-	\$	5,100.00
A 2620.490-40	BOCES Services	Program	\$	-	\$	5,100.00
A 2620.490-50	BOCES Services	Program	\$	-	\$	5,100.00
A 2630.150-00-1	N/A Instructional Salaries Computer Assist	Program	\$	69,987.00	\$	-
A 2630.150-10-1	Instructional Salaries Computer Assist	Program	\$	-	\$	14,989.00
A 2630.150-20-1	Instructional Salaries Computer Assist	Program	\$	-	\$	14,989.00
A 2630.150-30-1	Instructional Salaries Computer Assist	Program	\$	-	\$	14,989.00
A 2630.150-40-1	Instructional Salaries Computer Assist	Program	\$	-	\$	14,989.00

A 2630.150-50-1	Instructional Salaries Computer Assist	Program	\$	-	\$	14,989.00
A 2630.162-00	N/A Instr Salaries-Non School Days-Comp As	Program	\$	11,502.00	\$	-
A 2630.162-10	Instr Salaries-Non School Days-Comp As	Program	\$	-	\$	2,600.00
A 2630.162-20	Instr Salaries-Non School Days-Comp As	Program	\$	-	\$	2,600.00
A 2630.162-30	Instr Salaries-Non School Days-Comp As	Program	\$	-	\$	2,600.00
A 2630.162-40	Instr Salaries-Non School Days-Comp As	Program	\$	-	\$	2,600.00
A 2630.162-50	Instr Salaries-Non School Days-Comp As	Program	\$	-	\$	2,600.00
A 2630.220-10	Computer Hardware, CHS	Program	\$	15,000.00	\$	15,000.00
A 2630.220-20	Computer Hardware, CMS	Program	\$	15,000.00	\$	15,000.00
A 2630.220-30	Computer Hardware, ALS	Program	\$	10,000.00	\$	10,000.00
A 2630.220-40	Computer Hardware, VSGS	Program	\$	7,500.00	\$	12,000.00
A 2630.220-50	Computer Hardware, HHS	Program	\$	7,500.00	\$	10,000.00
A 2630.416-10	Contractual, Travel Mileage -IT	Program	\$	-	\$	150.00
A 2630.416-20	Contractual, Travel Mileage -IT	Program	\$	-	\$	150.00
A 2630.416-30	Contractual, Travel Mileage -IT	Program	\$	-	\$	150.00
A 2630.416-40	Contractual, Travel Mileage -IT	Program	\$	-	\$	150.00
A 2630.416-50	Contractual, Travel Mileage -IT	Program	\$	-	\$	150.00
A 2630.450-20	Supplies & Materials-CMS	Program	\$	-	\$	500.00
A 2630.465-00	N/A Software DW	Program	\$	54,500.00	\$	-
A 2630.465-10	Software, CHS	Program	\$	750.00	\$	7,000.00
A 2630.465-20	Software-CMS	Program	\$	2,500.00	\$	5,000.00
A 2630.465-30	Software-ALS	Program	\$	-	\$	5,000.00
A 2630.465-40	Software-VSGS	Program	\$	-	\$	2,500.00
A 2630.465-50	Software-HHS	Program	\$	-	\$	5,000.00
A 2630.490-00	N/A BOCES Services	Program	\$	215,807.00	\$	-
A 2630.490-10	BOCES Services	Program	\$	-	\$	175,000.00
A 2630.490-20	BOCES Services	Program	\$	-	\$	130,000.00
A 2630.490-30	BOCES Services	Program	\$	-	\$	85,000.00
A 2630.490-40	BOCES Services	Program	\$	-	\$	60,000.00
A 2630.490-50	BOCES Services	Program	\$	-	\$	85,000.00
A 2805.160-00	N/A Noninstructional Salaries-Registration	Program	\$	41,263.00	\$	-
A 2805.160-00-1	Budget Hrly Registration	Program	\$	14,000.00	\$	-
A 2805.160-10	Noninstructional Salaries-Registration	Program	\$	-	\$	22,865.00
A 2805.160-20	Noninstructional Salaries-Registration	Program	\$	-	\$	8,501.00
A 2805.160-30	Noninstructional Salaries-Registration	Program	\$	-	\$	8,501.00
A 2805.160-40	Noninstructional Salaries-Registration	Program	\$	-	\$	8,501.00
A 2805.160-50	Noninstructional Salaries-Registration	Program	\$	-	\$	8,501.00
A 2805.490-00	N/A BOCES Services	Program	\$	76,524.00	\$	-
A 2805.490-10	BOCES Services	Program	\$	-	\$	13,305.00
A 2805.490-20	BOCES Services	Program	\$	-	\$	10,348.00
A 2805.490-30	BOCES Services	Program	\$	-	\$	11,335.00
A 2805.490-40	BOCES Services	Program	\$	-	\$	4,928.00
A 2805.490-50	BOCES Services	Program	\$	-	\$	9,363.00
A 2810.150-00	N/A Instructional Salaries Guidance	Program	\$	268,596.00	\$	-
A 2810.150-01	N/A Community School Set Aside -Guidance	Program	\$	45,015.00	\$	-

A 2810.150-10	Instructional Salaries Guidance	Program	\$	-	\$	102,484.00
A 2810.150-20	Instructional Salaries Guidance	Program	\$	-	\$	177,372.00
A 2810.151-10	Community School Set Aside -Guidance	Program	\$	-	\$	49,775.00
A 2810.152-00	N/A Instruct Salaries, Summer Guidance	Program	\$	29,780.00	\$	-
A 2810.152-10	Instruct Salaries, Summer Guidance	Program	\$	-	\$	22,000.00
A 2810.152-20	Instruct Salaries, Summer Guidance	Program	\$	-	\$	10,000.00
A 2810.160-00	N/A Noninstruct Salaries Guidance Secretar	Program	\$	91,160.00	\$	-
A 2810.160-10	Noninstruct Salaries Guidance Secretar	Program	\$	-	\$	54,413.00
A 2810.160-20	Noninstruct Salaries Guidance Secretar	Program	\$	-	\$	29,982.00
A 2810.161-10	Noninstructional, OT, Guidance	Program	\$	-	\$	100.00
A 2810.161-20	Noninstructional, OT, Guidance	Program	\$	-	\$	125.00
A 2810.162-00	N/A Noninstructional Salaries, Summer - Guidance	Program	\$	1,565.00	\$	-
A 2810.162-10	Noninstructional Salaries, Summer - Guidance	Program	\$	-	\$	2,000.00
A 2810.162-20	Noninstructional Salaries, Summer - Guidance	Program	\$	-	\$	300.00
A 2810.200-10	Equipment-CHS	Program	\$	1,500.00	\$	1,500.00
A 2810.400-10	Contractual, CHS	Program	\$	8,500.00	\$	12,000.00
A 2810.406-10	Conferences, CHS	Program	\$	-	\$	798.00
A 2810.450-10	Materials and Supplies-CHS	Program	\$	1,000.00	\$	1,000.00
A 2810.450-20	Materials and Supplies-CMS	Program	\$	-	\$	500.00
A 2810.490-00	N/A BOCES Services	Program	\$	78,041.00	\$	-
A 2810.490-10	BOCES Services	Program	\$	-	\$	4,456.00
A 2810.490-20	BOCES Services	Program	\$	-	\$	1,458.00
A 2815.160-00	N/A Noninstructional Salaries, NURSE	Program	\$	210,943.00	\$	-
A 2815.160-10	Noninstructional Salaries, NURSE	Program	\$	-	\$	39,407.00
A 2815.160-20	Noninstructional Salaries, NURSE	Program	\$	-	\$	43,340.00
A 2815.160-30	Noninstructional Salaries, NURSE	Program	\$	-	\$	42,028.00
A 2815.160-40	Noninstructional Salaries, NURSE	Program	\$	-	\$	48,582.00
A 2815.160-50	Noninstructional Salaries, NURSE	Program	\$	-	\$	48,582.00
A 2815.162-00	N/A Noninstructional Salaries, Summer -Nurse	Program	\$	1,200.00	\$	-
A 2815.162-10	Noninstructional Salaries, Summer -Nurse	Program	\$	-	\$	450.00
A 2815.162-20	Noninstructional Salaries, Summer -Nurse	Program	\$	-	\$	350.00
A 2815.162-30	Noninstructional Salaries, Summer -Nurse	Program	\$	-	\$	100.00
A 2815.162-40	Noninstructional Salaries, Summer -Nurse	Program	\$	-	\$	850.00
A 2815.162-50	Noninstructional Salaries, Summer -Nurse	Program	\$	-	\$	250.00
A 2815.200-10	Health Svc Equipment, CHS	Program	\$	500.00	\$	500.00
A 2815.400-00	N/A Health Svc Contractual Expenditures	Program	\$	450.00	\$	-
A 2815.400-10	Health Svc Contractual Expenditures	Program	\$	-	\$	110.00
A 2815.400-20	Health Svc Contractual, CMS	Program	\$	-	\$	110.00
A 2815.400-30	Health Svc Contractual Expenditures	Program	\$	-	\$	110.00
A 2815.400-40	Health Svc Contractual Expenditures	Program	\$	-	\$	110.00
A 2815.400-50	Health Svc Contractual Expenditures	Program	\$	-	\$	110.00
A 2815.406-10	Conferences-CHS	Program	\$	350.00	\$	350.00
A 2815.408-00	Contractual, HEALTH SERVICE - Students who attend private sc	Program	\$	64,000.00	\$	75,000.00

A 2815.412-00	N/A Contractual, SCHOOL PHYSICA	Program	\$	7,000.00	\$	-
A 2815.412-10	Contractual, SCHOOL PHYSICA	Program	\$	-	\$	7,000.00
A 2815.412-20	Contractual, SCHOOL PHYSICA	Program	\$	-	\$	2,000.00
A 2815.450-00	N/A Materials & Supplies DW	Program	\$	2,450.00	\$	-
A 2815.450-10	Supplies & Materials, CHS	Program	\$	700.00	\$	1,200.00
A 2815.450-20	Supplies & Materials, CMS	Program	\$	-	\$	500.00
A 2815.450-30	Materials and Supplies-ALS	Program	\$	600.00	\$	600.00
A 2815.450-40	Materials and Supplies-VSGS	Program	\$	400.00	\$	500.00
A 2815.450-50	Supplies & Materials, HHS	Program	\$	500.00	\$	500.00
A 2820.150-00	N/A Instructional Salaries Psychologist	Program	\$	247,094.00	\$	-
A 2820.150-10	Instructional Salaries Psychologist	Program	\$	-	\$	49,270.00
A 2820.150-20	Instructional Salaries Psychologist	Program	\$	-	\$	55,002.00
A 2820.150-30	Instructional Salaries Psychologist	Program	\$	-	\$	52,981.00
A 2820.150-50	Instructional Salaries Psychologist	Program	\$	-	\$	67,818.00
A 2820.406-10	Conferences-CHS	Program	\$	-	\$	350.00
A 2820.406-20	Conferences, CMS	Program	\$	-	\$	200.00
A 2820.450-10	Materials and Supplies-CHS	Program	\$	300.00	\$	300.00
A 2820.450-50	Materials and Supplies-HHS	Program	\$	250.00	\$	250.00
A 2825.150-00	N/A Instructional Salaries Social Worker	Program	\$	388,924.00	\$	-
A 2825.150-10	Instructional Salaries Social Worker	Program	\$	-	\$	82,470.00
A 2825.150-20	Instructional Salaries Social Worker	Program	\$	-	\$	87,570.00
A 2825.150-30	Instructional Salaries Social Worker	Program	\$	-	\$	84,987.00
A 2825.150-40	Instructional Salaries Social Worker	Program	\$	-	\$	88,276.00
A 2825.150-50	Instructional Salaries Social Worker	Program	\$	-	\$	67,098.00
A 2825.406-20	Conferences-CMS	Program	\$	-	\$	200.00
A 2825.450-10	Materials and Supplies-CHS	Program	\$	300.00	\$	300.00
A 2825.450-30	Materials and Supplies-ALS	Program	\$	300.00	\$	300.00
A 2850.150-00	N/A Instructional Stipend Co-Curricular	Program	\$	65,000.00	\$	-
A 2850.150-10	Instructional Stipend Co-Curricular	Program	\$	-	\$	24,350.00
A 2850.150-20	Instructional Stipend Co-Curricular	Program	\$	-	\$	14,950.00
A 2850.150-30	Instructional Stipend Co-Curricular	Program	\$	-	\$	8,450.00
A 2850.150-40	Instructional Stipend Co-Curricular	Program	\$	-	\$	3,900.00
A 2850.150-50	Instructional Stipend Co-Curricular	Program	\$	-	\$	14,950.00
A 2850.160-00	N/A Noninstructional Salaries	Program	\$	23,220.00	\$	-
A 2850.200-10	N/A Equipment Music	Program	\$	750.00	\$	-
A 2850.200-20	N/A Equipment Music	Program	\$	1,000.00	\$	-
A 2850.200-30	N/A Equipment Music	Program	\$	1,000.00	\$	-
A 2850.200-40	N/A Equipment Music	Program	\$	500.00	\$	-
A 2850.200-50	N/A Equipment Music	Program	\$	500.00	\$	-
A 2850.414-00	N/A Contractual	Program	\$	875.00	\$	-
A 2850.414-10	N/A Accompanist - Music CHS	Program	\$	700.00	\$	-
A 2850.414-20	N/A Accompanist - Music CMS	Program	\$	700.00	\$	-
A 2850.414-30	N/A Accompanist - Music ALS	Program	\$	800.00	\$	-
A 2850.414-40	N/A Accompanist - Music VSGS	Program	\$	750.00	\$	-
A 2850.414-50	N/A Accompanist - Music HH	Program	\$	700.00	\$	-

A 2850.425-10	N/A Music Repairs - Music CHS	Program	\$	500.00	\$	-
A 2850.425-20	N/A Music Repairs - Music CMS	Program	\$	500.00	\$	-
A 2850.425-30	N/A Music Repairs - Music ALS	Program	\$	750.00	\$	-
A 2850.425-40	N/A Music Repairs - Music VSGS	Program	\$	350.00	\$	-
A 2850.425-50	N/A Music Repairs - Music HH	Program	\$	250.00	\$	-
A 2850.450-00	N/A Mat'l & Supplies, Elementary Band	Program	\$	250.00	\$	-
A 2850.450-10	N/A Mat'l Supplies - Music CHS	Program	\$	300.00	\$	-
A 2850.450-30	N/A Mat'l Supplies - Music ALS	Program	\$	300.00	\$	-
A 2850.450-40	N/A Mat'l Supplies - Music VSGS	Program	\$	300.00	\$	-
A 2850.450-50	N/A Mat'l Supplies - Music HH	Program	\$	450.00	\$	-
A 2855.150-00	N/A Instructional Salaries	Program	\$	160,000.00	\$	-
A 2855.150-10	Instructional Salaries	Program	\$	-	\$	5,575.00
A 2855.150-20	Instructional Salaries	Program	\$	-	\$	1,300.00
A 2855.152-10	Instructional, Summer Pay Athletics	Program	\$	-	\$	11,963.00
A 2855.152-20	Instructional, Summer Pay - Athletics	Program	\$	-	\$	2,992.00
A 2855.160-10	Noninstructional Salaries - Coaches	Program	\$	-	\$	100,000.00
A 2855.160-20	Noninstructional Salaries - Coaches	Program	\$	-	\$	40,000.00
A 2855.160-90	Chaperones	Program	\$	18,000.00	\$	30,000.00
A 2855.200-90	Equipment	Program	\$	7,000.00	\$	12,000.00
A 2855.400-90	Contractual Expenditures	Program	\$	1,500.00	\$	9,100.00
A 2855.406-90	Conferences	Program	\$	500.00	\$	675.00
A 2855.414-90	Contractual, FEES AND DUES	Program	\$	15,000.00	\$	12,000.00
A 2855.421-90	Contractual, OFFICIALS	Program	\$	42,500.00	\$	40,000.00
A 2855.425-90	Contractual, REPAIRS	Program	\$	3,000.00	\$	6,000.00
A 2855.435-90	Contractual, EQUIPMENT RENT	Program	\$	6,000.00	\$	6,000.00
A 2855.450-90	Materials and Supplies	Program	\$	17,500.00	\$	20,000.00
A 2855.459-90	Materials and Supplies, UNIFORM	Program	\$	15,000.00	\$	15,000.00
A 2855.490-10	BOCES Services - Athletics Software	Program	\$	-	\$	4,722.00
A 2855.490-20	BOCES Services - Athletics Software	Program	\$	-	\$	1,673.00
A 5510.160-00	Noninstructional Salaries, Dir	Program	\$	78,961.00	\$	30,697.00
A 5540.440-00	Aided, OUT OF DISTRICT	Program	\$	700,000.00	\$	700,000.00
A 5540.441-00	Aided, IN DISTRICT	Program	\$	445,000.00	\$	400,000.00
A 5540.442-00-1	Aided, BOCES TRIPS	Program	\$	95,000.00	\$	100,000.00
A 5540.442-00-2	Aided, BOCES VISIONS PROGR	Program	\$	5,500.00	\$	30,000.00
A 5540.443-90	Trips, INTERSCHOLASTIC	Program	\$	77,000.00	\$	77,000.00
A 5540.446-10	Guidance Trips-CHS	Program	\$	1,500.00	\$	1,500.00
A 5540.447-10	Educational Trips-CHS	Program	\$	6,600.00	\$	3,000.00
A 5540.447-20	Educational Trips-CMS	Program	\$	5,250.00	\$	3,000.00
A 5540.447-30	Educational Trips-ALS	Program	\$	8,400.00	\$	5,000.00
A 5540.447-40	Educational Trips-VSGS	Program	\$	2,625.00	\$	2,500.00
A 5540.447-50	Educational Trips-HHS	Program	\$	7,140.00	\$	5,000.00
A 5540.449-00	N/A District Field Trips	Program	\$	1,000.00	\$	-
A 5550.160-00	Transportation - Salary	Program	\$	-	\$	50,585.00
A 5550.400-00	Contractual, TOKENS	Program	\$	125,000.00	\$	120,000.00
A 5550.450-00	Materials & Supplies - Transportation	Program	\$	5,000.00	\$	500.00

A 5581.490-00	BOCES Transportation	Program	\$	500.00	\$	1,800.00
A 9010.801-00-3	State Retirement - PROGRAM	Program	\$	186,245.00	\$	185,045.00
A 9020.802-00-3	Teacher Retirement - PROGRAM	Program	\$	1,619,200.00	\$	1,288,000.00
A 9030.803-00-3	Social Security - PROGRAM	Program	\$	1,529,000.00	\$	1,232,270.00
A 9040.804-00-3	Worker Compensation - PROGRAM	Program	\$	225,500.00	\$	220,550.00
A 9050.805-00-3	Unemployment Insurance - PROGRAM	Program	\$	12,000.00	\$	10,000.00
A 9055.855-00-3	Disability Insurance - PROGRAM	Program	\$	8,500.00	\$	8,200.00
A 9060.880-00-03	Health Insurance, MEDICAL - PROGRAM	Program	\$	5,315,703.00	\$	5,250,000.00
A 9060.880-00-13	Health Insurance, DENTAL - PROGRAM	Program	\$	451,000.00	\$	352,000.00
A 9060.880-00-23	Health Insurance, VISION - PROGRAM	Program	\$	66,000.00	\$	52,500.00
A 9089.156-03	Health Buy Out Program	Program	\$	-	\$	97,000.00
A 9089.414-03	Contractual, Preferred Group Program	Program	\$	-	\$	2,959.00
A 9901.950-00	Special Aid Fund	Program	\$	49,000.00	\$	-
	<b>Program</b>		<b>\$</b>	<b>31,333,807.00</b>	<b>\$</b>	<b>31,424,075.00</b>
	<b>Total Budget</b>		<b>\$</b>	<b>42,922,173.00</b>	<b>\$</b>	<b>43,867,736.00</b>

\*\*\*\*Please use Chrome or Firefox browsers when entering the Business Portal to complete the PTRC. Internet Explorer is NOT recommended.\*\*\*\*

Note: Some data elements of the Property Tax Report Card have been revised or renamed to more closely follow the Property Tax Cap calculations districts complete on the Office of the State Comptroller website. Please see the Help text above for definitions. Additional guidance on the Property Tax Levy Limit is available on the Office of Educational Management Services website:  
<http://www.p12.nysed.gov/mgtserv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2019-20 Budget Notice to: emscmgt@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Form Due - April 29, 2019

Form Preparer Name: STACY MACKEY  
Preparer's Telephone Number: (518) 237-0100

<b>Shaded Fields Will Calculate</b>	<b>Budgeted 2018-19 (A)</b>	<b>Proposed Budget 2019-20 (B)</b>	<b>Percent Change (C)</b>
Total Budgeted Amount, not including Separate Propositions	42,922,173	43,867,736	2.20 %
A. Proposed Tax Levy to Support the Total Budgeted Amount <sup>1</sup>	15,385,622	15,654,871	
B. Tax Levy to Support Library Debt, if Applicable			
C. Tax Levy for Non-Excludable Propositions, if Applicable <sup>2</sup>			
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable			
E. Total Proposed School Year Tax Levy (A+B+C-D)	15,385,622	15,654,871	1.75 %
F. Permissible Exclusions to the School Tax Levy Limit	0	0	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions <sup>3</sup>	15,385,622	15,679,650	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	15,385,622	15,654,871	
I. Difference: (G-H);(negative value requires 60.0% voter approval) <sup>2</sup>	0	24,779	
Public School Enrollment	2,023	2,034	0.54 %
Consumer Price Index			2.44 %

<sup>1</sup> Include any prior year reserve for excess tax levy, including interest.

<sup>2</sup> Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

<sup>3</sup> For 2019-20, includes any carryover from 2018-19 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	<b>Actual 2018-19 (D)</b>	<b>Estimated 2019-20 (E)</b>
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Adjusted Restricted Fund Balance  
Assigned Appropriated Fund Balance  
Adjusted Unrestricted Fund Balance  
Adjusted Unrestricted Fund Balance as a  
Percent of the Total Budget

543,903	550,000
513,269	317,077
3,278,212	2,275,000
7.64	5.19
%	%

**Schedule of Reserve Funds**

Reserve Type	Reserve Name	Reserve Description *	3/31/19 Actual Balance	6/30/19 Estimated Ending Balance	Intended Use of the Reserve in the 2019-20 School Year (Limit 200 Characters)**
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**Note: Be sure to click on the Save button at the bottom after each additional Reserve you add under Capital, Property Loss, Liability, or Other Reserve.**

Capital	CAPITAL RESERVE (ESTABLISHED MAY 2018)	For the cost of any object or purpose for which bonds may be issued.	1,000,000	1,000,000	1,000,000 - proposition to expend funds, May 2019
Repair		For the cost of repairs to capital improvements or equipment.			
Workers Compensation	WORKERS COMPENSATION RESERVE	For self-insured Workers Compensation and benefits.	449,511	449,756	272,284
Unemployment Insurance	UNEMPLOYMENT RESERVE	For reimbursement to the State Unemployment Insurance Fund.	85,379	70,400	13,000
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service		For proceeds from the sale of district capital assets or improvement, restricted to debt service.			
Insurance		For liability, casualty, and other types of uninsured losses.			
Property Loss + (add)		To cover property loss.			
Liability		To cover incurred liability claims.			
Tax Certiorari	TAX CERTIORARI RESERVE	For tax certiorari settlements.	335,262	335,616	0
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.			

Employee Benefit Accrued Liability	EBLAR RESERVE	For accrued 'employee benefits' due to employees upon termination of service.	650,182	497,285	0
Retirement Contribution	ERS RESERVE	For employer retirement contributions to the State and Local Employees' Retirement System.	915,145	490,655	490,000
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.			
Single Other Reserve	DEBT SERVICE RESERVE	Restricted for debt service	2,789,107	2,145,678	350,000

\* **NYSED Reserve Guidance:**  
[http://www.p12.nysed.gov/mgtserv/accounting/docs/reserve\\_funds.pdf](http://www.p12.nysed.gov/mgtserv/accounting/docs/reserve_funds.pdf)

**OSC Reserve Guidance:**  
<http://osc.state.ny.us/localgov/pubs/listacctg.htm#reservefunds>

**\*\*Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2019-20. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

Save	Reset	Save & Ready
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## School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2018-19 School Year	Budget Proposed for the 2019-20 School Year	Contingency Budget for the 2019-20 School Year *				
Total Budgeted Amount, Not Including Separate Propositions	\$42,922,173	\$43,867,736	\$43,084,341				
Increase/Decrease for the 2019-20 School Year		\$945,563	\$162,168				
Percentage Increase/Decrease in Proposed Budget		2.20 %	.38%				
Change in the Consumer Price Index		2.44 %					
<b>A. Proposed Levy to Support the Total Budgeted Amount, Net of Reserve</b>	\$15,385,622	\$15,654,871					
<b>B. Levy to Support Library Debt, if Applicable</b>	N/A	N/A					
<b>C. Levy for Non-Excludable Propositions, if Applicable **</b>	N/A	N/A					
<b>D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy</b>	N/A	N/A					
<b>E. Total Proposed School Year Tax Levy (A + B + C - D)</b>	\$15,385,622	\$15,654,871	\$15,385,622				
<b>F. Total Permissible Exclusions</b>	\$0	\$0					
<b>G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions</b>	\$15,385,622	\$15,679,650					
<b>H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E – B – F + D)</b>	\$15,385,622	\$15,654,871					
<b>I. Difference: G – H (Negative Value Requires 60.0% Voter Approval – See Note Below Regarding Separate Propositions) **</b>	\$0	\$24,779					
<b>Administrative Component</b>	\$5,393,560	\$4,903,606	\$4,783,964				
<b>Program Component</b>	\$31,333,807	\$31,424,075	\$31,204,822				
<b>Capital Component</b>	\$6,194,806	\$7,540,055	\$7,095,555				
<p><b>** List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Description</th> <th style="text-align: right;">Amount</th> </tr> </thead> <tbody> <tr> <td>Capital Reserve Fund – to authorize the expenditure of reserve funds to reconstruct/renovate the roof at Cohoes Middle School and replace the boiler at Harmony Hill Elementary School.</td> <td style="text-align: right;">\$1,000,000</td> </tr> </tbody> </table>				Description	Amount	Capital Reserve Fund – to authorize the expenditure of reserve funds to reconstruct/renovate the roof at Cohoes Middle School and replace the boiler at Harmony Hill Elementary School.	\$1,000,000
Description	Amount						
Capital Reserve Fund – to authorize the expenditure of reserve funds to reconstruct/renovate the roof at Cohoes Middle School and replace the boiler at Harmony Hill Elementary School.	\$1,000,000						

NOTE: Please submit an electronic version (Word or PDF) of this completed form to: [emscmqts@nysed.gov](mailto:emscmqts@nysed.gov)

Under the Budget Proposed  
for the 2019-20 School Year

Estimated Basic STAR Exemption Savings<sup>1</sup>

\$539

The annual budget vote for the fiscal year 2019-2020 by the qualified voters of the Cohoes City School District, Albany County, New York, will be held at Abram Lansing Elementary School, Harmony Hill School, and Van Schaick Grade School, in said district, on Tuesday, May 21, 2019 at between the hours of noon and 9:00pm, prevailing time in the Abram Lansing, Harmony Hill & Van Schaick schools, at which time the polls will be opened to vote by voting ballot or machine.

<sup>1</sup> The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

Form Due May 13, 2019

2019-2020 Salary Threshold =  
\$138,000

In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2019-2020.

If you will be sharing a Superintendent, list the other district (or districts) in the text box. If you will be sharing other administrative staff required to be reported, please send an email to [EMSCMGTS@nysed.gov](mailto:EMSCMGTS@nysed.gov) indicating the title of the staff persons(s) as well as the other district(s) involved in the cost-sharing.

The salaries, benefits and other compensation reported in the form should reflect only the financial support or commitment that your district will be making. They should **not** reflect the total amounts budgeted to be paid by all participating districts over the school year.

Report Estimated Salaries in the Budget for the 2019-2020 School Year

Sections 1608 and 1716 of the Education Law  
(Please read the instructions and definitions before completing this form.)

Title	Salary	Employee Benefits	Other Remuneration
1. Superintendent of Schools	160,000	41,027	

Please list the district or districts with which you will be sharing a superintendent (if applicable):

Associate, Assistant and Deputy Superintendents

(Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)

2.	ASSISTANT SUPERINTENDENT FOR ED SERVICE	140,345	38,652	
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