

Budget Component Analysis Report

| Account | Account Description | Component | Proposed Budget |
|-----------------|---|----------------|-----------------------------------|
| | | | 22-23 General Fund Appropriations |
| A 1010.406-00 | Conferences | Administrative | 1,000.00 |
| A 1010.414-00 | Contractual, Dues & Fees | Administrative | 10,500.00 |
| A 1010.450-00 | Materials and Supplies | Administrative | 500.00 |
| A 1040.160-00 | Noninstruct Salaries - District Clerk | Administrative | 12,000.00 |
| A 1040.450-00 | Materials and Supplies | Administrative | 2,500.00 |
| A 1060.400-00 | Contractual | Administrative | 1,200.00 |
| A 1060.450-00 | Materials and Supplies | Administrative | 250.00 |
| A 1240.150-00 | Instructional Salaries Superintendent | Administrative | 157,080.00 |
| A 1240.160-00 | Noninstruct Salaries - Sec to Superint | Administrative | 45,422.00 |
| A 1240.406-60 | Conferences | Administrative | 3,000.00 |
| A 1240.414-60 | Dues and Fees | Administrative | 2,371.00 |
| A 1240.416-60 | Travel, Out of District | Administrative | 1,000.00 |
| A 1240.450-60 | Materials and Supplies - Administratio | Administrative | 2,500.00 |
| | Materials & Supplies, Paper- | | |
| A 1241.455-80 | Registration and CIO | Administrative | 300.00 |
| A 1242.152-70 | Mileage Stipend - Assist Director | Administrative | 500.00 |
| | Contractual Membership Fees | | |
| A 1242.414-70 | | Administrative | 600.00 |
| | N/A Contractual - Travel not used since 2018 | | |
| A 1242.416-70 | | Administrative | 0.00 |
| | Materials and Supplies Central Personnel | | |
| A 1242.450-70 | Special Education | Administrative | 500.00 |
| A 1310.160-00 | Noninstructional Salaries | Administrative | 307,609.00 |
| A 1310.414-00-0 | Contractual Fees & Dues | Administrative | 200.00 |
| A 1310.414-00-3 | Contractual, Financial Svce | Administrative | 8,000.00 |
| A 1310.450-00 | Materials and Supplies | Administrative | 2,000.00 |
| A 1310.455-00 | Materials & Supplies, Paper | Administrative | 2,000.00 |
| A 1310.490-00 | BOCES Services | Administrative | 48,418.00 |
| A 1320.160-00 | Non Instruct Salaries - Internal Audit | Administrative | 5,500.00 |
| A 1320.400-00-1 | Contractual, External Auditor | Administrative | 26,000.00 |
| A 1320.400-00-3 | Contractual, Internal Auditor | Administrative | 4,000.00 |
| A 1325.160-00 | Noninstructional Salaries Treasurer | Administrative | 75,150.00 |
| A 1325.450-00 | Materials and Supplies | Administrative | 1,500.00 |
| A 1330.160-00 | Noninstruct Salaries Tax Collector | Administrative | 5,000.00 |
| | School Tax Lock Box Fee | | |
| A 1330.414-01 | | Administrative | 300.00 |
| A 1330.414-02 | E-Check Fees - Tax Collection | Administrative | 900.00 |
| A 1330.450-00 | Materials and Supplies | Administrative | 200.00 |
| A 1330.490-00 | BOCES Service - School Tax Processing | Administrative | 58,857.00 |
| A 1345.400-00 | Contractual Expenditures -BID Expenses | Administrative | 3,500.00 |
| A 1420.400-00-0 | Contractual, Hourly | Administrative | 25,000.00 |
| A 1420.400-00-1 | Contractual, Retainer | Administrative | 9,000.00 |
| A 1430.160-00 | Noninstructional Salaries Personnel | Administrative | 56,152.00 |
| A 1430.400-00 | Contractual, Co-Pay Reimb. | Administrative | 2,000.00 |
| A 1430.400-00-1 | Contractual, Recruitment | Administrative | 2,500.00 |
| A 1430.400-00-2 | Contractual, Labor Retainer | Administrative | 35,000.00 |
| A 1430.414-00-1 | Contractual, Civil Service | Administrative | 20,000.00 |
| A 1430.414-00-3 | Contractual - E/ee Physicals/ Cashic Admin | Administrative | 37,000.00 |
| A 1430.414-00-4 | Contractual - People Systems - Unemployment Liaison | Administrative | 3,000.00 |
| | Contractual | | |
| A 1430.414-00-5 | Fingerprinting, new hire tour | Administrative | 2,000.00 |

| | | | |
|-----------------|---|----------------|------------|
| A 1430.450-00 | Materials & Supplies | Administrative | 700.00 |
| A 1430.490-00 | BOCES Services | Administrative | 118,800.00 |
| A 1460.490-00 | BOCES Services | Administrative | 24,200.00 |
| A 1480.490-00 | BOCES Services | Administrative | 119,565.00 |
| A 1670.403-00 | Postage | Administrative | 18,000.00 |
| A 1670.405-00 | Contractual, Printing-CO | Administrative | 700.00 |
| A 1670.405-10 | Contractual, Printing-CHS | Administrative | 2,500.00 |
| A 1670.405-20 | Contractual, Printing-CMS | Administrative | 1,000.00 |
| A 1670.405-30 | Contractual, Printing-ALS | Administrative | 500.00 |
| A 1670.405-40 | Contractual, Printing-VSGS | Administrative | 500.00 |
| A 1670.405-50 | Contractual, Printing-HHS | Administrative | 500.00 |
| A 1670.405-80 | Contractual, Printing-Registration | Administrative | 350.00 |
| A 1670.435-00-7 | Equipment Rental, Postage Machine | Administrative | 1,600.00 |
| A 1670.450-00-7 | Materials & Supplies, Postage | Administrative | 500.00 |
| A 1680.160-00 | Noninstructional Salaries - IT Director | Administrative | 79,535.00 |
| A 1680.220-00 | Computer Hardware | Administrative | 100,000.00 |
| A 1680.400-00 | Contractual Expenditures | Administrative | 5,000.00 |
| A 1680.406-00 | Conferences | Administrative | 2,500.00 |
| A 1680.414-00 | Contractual, Software Support | Administrative | 9,300.00 |
| A 1680.425-00 | Equipment Repair | Administrative | 2,000.00 |
| A 1680.450-00 | Materials and Supplies | Administrative | 10,000.00 |
| A 1680.465-00 | Computer Software | Administrative | 30,200.00 |
| A 1680.490-00 | BOCES Service | Administrative | 306,332.00 |
| A 1910.407-00 | Unallocated Insurance | Administrative | 122,050.00 |
| A 1910.407-00-6 | Boiler | Administrative | 7,000.00 |
| A 1910.407-00-7 | Bond/Board | Administrative | 16,750.00 |
| A 1910.407-00-8 | Auto | Administrative | 15,500.00 |
| A 1910.407-00-9 | Student Accident | Administrative | 13,100.00 |
| A 1920.414-00 | School Association Dues -SBO | Administrative | 600.00 |
| A 1920.414-10 | School Association Dues - CHS | Administrative | 1,200.00 |
| A 1920.414-20 | School Association Dues - CMS | Administrative | 1,200.00 |
| A 1920.414-30 | School Association Dues -ALS | Administrative | 600.00 |
| A 1920.414-40 | School Association Dues -VSGS | Administrative | 600.00 |
| A 1920.414-50 | School Association Dues - HH | Administrative | 600.00 |
| A 1920.414-60 | School Association Dues - ADMIN | Administrative | 8,500.00 |
| A 1920.414-70 | School Association Dues - SPEC PROGRAMS | Administrative | 1,200.00 |
| A 1981.490-00 | Administrative Charges, BOCES | Administrative | 157,462.00 |
| A 1983.490-00 | Capital Expenses, BOCES | Administrative | 75,797.00 |
| | Instruct Salaries Superintendent of Curr Writing | | |
| A 2010.150-10 | | Administrative | 23,077.00 |
| A 2010.150-20 | Instruct Salaries Superintendent of Curr Writing | Administrative | 23,077.00 |
| A 2010.150-30 | Instruct Salaries Superintendent of Curr Writing | Administrative | 23,077.00 |
| A 2010.150-40 | Instruct Salaries Superintendent of Curr Writing | Administrative | 23,077.00 |
| A 2010.150-50 | Instruct Salaries Superintendent of Curr Writing | Administrative | 23,077.00 |
| A 2010.151-60 | Vacation Pay - Curriculum Development Supervision | Administrative | 2,800.00 |
| A 2010.155-10 | Instructional Salaries, Curr-CHS | Administrative | 3,000.00 |
| A 2010.155-20 | Instructional Salaries, Curr-CMS | Administrative | 3,000.00 |
| A 2010.155-30 | Instructional Salaries, Curr- ALS | Administrative | 3,000.00 |
| A 2010.155-40 | Instructional Salaries, Curr- VSGS | Administrative | 3,000.00 |
| A 2010.155-50 | Instructional Salaries, Curr- HH | Administrative | 3,000.00 |
| A 2010.160-60 | Secretary - Assist Superintendent for Curr | Administrative | 43,811.00 |
| A 2010.405-60 | Contractual - Cell Phone - Assist Super | Administrative | 480.00 |
| A 2010.406-60 | Conferences - Curriculum Development Supervision | Administrative | 1,500.00 |
| A 2010.414-60 | Contractual - Membership Fees Assist Superintendent | Administrative | 2,150.00 |
| A 2010.416-60 | Travel, Out of District - Curriculum Dev Supervision | Administrative | 1,000.00 |
| A 2010.450-60 | Materials and Supplies Curr. Development Assist Super | Administrative | 2,500.00 |
| A 2010.490-00 | BOCES Service - Grant Writing Service | Administrative | 17,432.00 |

| | | | |
|---------------|---|----------------|------------|
| A 2020.150-10 | Instructional Salaries- Principals | Administrative | 330,383.00 |
| A 2020.150-20 | Instructional Salaries- Principals | Administrative | 231,410.00 |
| A 2020.150-30 | Instructional Salaries- Principals | Administrative | 148,664.00 |
| A 2020.150-40 | Instructional Salaries- Principals | Administrative | 94,917.00 |
| A 2020.150-50 | Instructional Salaries- Principals | Administrative | 129,252.00 |
| A 2020.151-10 | Vacation Pay - Principals | Administrative | 1,250.00 |
| A 2020.151-20 | Vacation Pay - Principals | Administrative | 7,000.00 |
| A 2020.151-30 | Vacation Pay - Principals | Administrative | 3,500.00 |
| A 2020.151-40 | Vacation Pay - Principals | Administrative | 3,000.00 |
| A 2020.151-50 | Vacation Pay - Principals | Administrative | 3,000.00 |
| A 2020.152-10 | Mileage Stipend - Principals | Administrative | 1,150.00 |
| A 2020.152-20 | Mileage Stipend - Principals | Administrative | 800.00 |
| 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 2020.160-10 | Noninstruct Salaries Prin Support Staf | Administrative | 93,805.00 |
| A 2020.160-20 | Noninstruct Salaries Prin Support Staf | Administrative | 58,519.00 |
| A 2020.160-30 | Noninstruct Salaries Prin Support Staf | Administrative | 52,153.00 |
| A 2020.160-40 | Noninstruct Salaries Prin Support Staf | Administrative | 25,976.00 |
| A 2020.160-50 | Noninstruct Salaries Prin Support Staf | Administrative | 46,720.00 |
| A 2020.162-10 | Noninstruct Salaries,Summer,10 mth rec | Administrative | 1,500.00 |
| A 2020.162-20 | Noninstruct Salaries,Summer,10 mth rec | Administrative | 1,500.00 |
| A 2020.162-30 | Noninstruct Salaries,Summer,10 mth rec | Administrative | 5,800.00 |
| A 2020.162-40 | Noninstruct Salaries,Summer,10 mth rec | Administrative | 2,600.00 |
| A 2020.162-50 | Noninstruct Salaries,Summer,10 mth rec | Administrative | 3,500.00 |
| A 2020.406-10 | Conferences-CHS | Administrative | 2,000.00 |
| A 2020.406-20 | Conferences-CMS | Administrative | 1,000.00 |
| A 2020.450-10 | Materials and Supplies-CHS | Administrative | 750.00 |
| A 2020.450-20 | Materials and Supplies-CMS | Administrative | 250.00 |
| A 2020.450-30 | Materials and Supplies-ALS | Administrative | 500.00 |
| A 2020.450-50 | Materials and Supplies-HHS | Administrative | 100.00 |
| A 2060.152-10 | Instructional Salaries, Summer BLT | Administrative | 2,100.00 |
| A 2060.152-20 | Instructional Salaries, Summer BLT | Administrative | 2,400.00 |
| A 2060.152-30 | Instructional Salaries, Summer BLT | Administrative | 3,300.00 |
| A 2060.152-40 | Instructional Salaries, Summer BLT | Administrative | 3,300.00 |
| A 2060.152-50 | Instructional Salaries, Summer BLT | Administrative | 2,400.00 |
| A 2060.154-10 | Instructional Salaries, BLT | Administrative | 0.00 |
| A 2060.154-20 | Instructional Salaries, BLT | Administrative | 0.00 |
| A 2060.154-30 | Instructional Salaries, BLT | Administrative | 0.00 |
| A 2060.154-40 | Instructional Salaries, BLT | Administrative | 0.00 |
| A 2060.154-50 | Instructional Salaries, BLT | Administrative | 0.00 |
| A 2060.155-10 | Instr Salaries -Research, Planning, Evaluations | Administrative | 7,500.00 |
| A 2060.155-20 | Instr Salaries -Research, Planning, Evaluations | Administrative | 9,275.00 |
| A 2060.155-30 | Instr Salaries -Research, Planning, Evaluations | Administrative | 500.00 |
| A 2060.155-40 | Instr Salaries -Research, Planning, Evaluations | Administrative | 500.00 |
| A 2060.155-50 | Instr Salaries -Research, Planning, Evaluations | Administrative | 500.00 |
| A 2060.160-10 | Noninstructional Salaries - CIO | Administrative | 11,703.00 |
| A 2060.160-20 | Noninstructional Salaries - CIO | Administrative | 11,703.00 |
| A 2060.160-30 | Noninstructional Salaries - CIO | Administrative | 11,703.00 |
| A 2060.160-40 | Noninstructional Salaries - CIO | Administrative | 11,703.00 |
| A 2060.160-50 | Noninstructional Salaries - CIO | Administrative | 11,703.00 |
| A 2060.450-40 | Materials and Supplies, BLT - VSG | Administrative | 500.00 |
| A 2060.490-10 | BOCES Services | Administrative | 18,612.00 |
| A 2060.490-20 | BOCES Services | Administrative | 9,227.00 |
| A 2060.490-30 | BOCES Services | Administrative | 5,699.00 |
| A 2060.490-40 | BOCES Services | Administrative | 3,858.00 |
| A 2060.490-50 | BOCES Services | Administrative | 5,699.00 |

| | | | |
|------------------|---|----------------|---------------------|
| A 2070.155-10 | Instr Salaries Professional Development | Administrative | 4,000.00 |
| A 2070.155-20 | Instr Salaries Professional Development | Administrative | 5,500.00 |
| A 2070.155-30 | Instr Salaries Professional Development | Administrative | 2,000.00 |
| A 2070.155-40 | Instr Salaries Professional Development | Administrative | 2,000.00 |
| A 2070.155-50 | Instr Salaries Professional Development | Administrative | 2,000.00 |
| A 2070.400-10 | Contractual Expenditures-CHS | Administrative | 2,000.00 |
| A 2070.400-20 | Contractual Expenditures-CMS | Administrative | 500.00 |
| A 2070.400-30 | Contractual Expenditures-Abram | Administrative | 750.00 |
| A 2070.400-40 | Contractual Expenditures-VSGS | Administrative | 100.00 |
| A 2070.400-50 | Contractual, HHS | Administrative | 750.00 |
| A 2070.490-10 | BOCES Services | Administrative | 14,785.00 |
| A 2070.490-20 | BOCES Services | Administrative | 14,330.00 |
| A 2070.490-30 | BOCES Services | Administrative | 49,044.00 |
| A 2070.490-40 | BOCES Services | Administrative | 23,072.00 |
| A 2070.490-50 | BOCES Services | Administrative | 40,044.00 |
| A 9010.801-00-1 | State Retirement - ADMIN | Administrative | 143,052.00 |
| A 9020.802-00-1 | Teacher Retirement - ADMIN | Administrative | 173,180.00 |
| A 9030.803-00-1 | Social Security -ADMIN | Administrative | 195,000.00 |
| A 9040.804-00-1 | Worker Compensation - ADMIN | Administrative | 25,000.00 |
| A 9060.880-00-01 | Health Insurance, MEDICAL - ADMIN | Administrative | 554,514.00 |
| A 9060.880-00-11 | Health Insurance, DENTAL - ADMIN | Administrative | 52,800.00 |
| A 9060.880-00-21 | Health Insurance, VISION -ADMIN | Administrative | 8,580.00 |
| A 9089.156-01 | Health Buy Out Admin | Administrative | 12,500.00 |
| A 9089.414-01 | Contractual, Preferred Group Admin | Administrative | 475.00 |
| | Administrative | | 5,152,118.00 |
| A 1620.160-00 | Custodian/Cleaner Salaries | Capital | 926,354.00 |
| A 1620.161-00 | Custodian/Cleaner Salaries, OT | Capital | 20,000.00 |
| A 1620.165-00 | Cleaners Salaries, Subs | Capital | 75,000.00 |
| A 1620.166-00 | ML Schedule Stipend | Capital | 2,000.00 |
| A 1620.200-00 | Equipment | Capital | 25,000.00 |
| A 1620.400-00 | Contractual Expenditures | Capital | 10,000.00 |
| A 1620.420-00 | Contractual, Waste Disposal | Capital | 66,200.00 |
| A 1620.425-00 | Equipment Repairs | Capital | 5,000.00 |
| A 1620.431-00 | Contractual, Heating | Capital | 95,000.00 |
| A 1620.432-00 | Contractual, Electricity | Capital | 320,000.00 |
| A 1620.433-00 | Contractual, Telephone | Capital | 56,000.00 |
| A 1620.435-00-2 | Equipment Rental, Cell Phone | Capital | 8,500.00 |
| A 1620.438-00 | Water and Sewer Rents | Capital | 30,000.00 |
| A 1620.450-00 | Materials and Supplies | Capital | 75,000.00 |
| A 1620.459-00 | Materials and Supplies, Uniforms | Capital | 10,000.00 |
| A 1620.490-00 | BOCES Service | Capital | 58,700.00 |
| A 1621.160-00 | Maint & Grounds Salaries | Capital | 207,644.00 |
| A 1621.161-00 | Maint & Grounds Salaries, OT | Capital | 5,000.00 |
| A 1621.200-00 | Equipment | Capital | 140,000.00 |
| A 1621.400-00 | Contractual Expenditures | Capital | 25,300.00 |
| A 1621.401-00 | Contractual, Training | Capital | 4,900.00 |
| A 1621.406-00 | Conferences | Capital | 1,000.00 |
| A 1621.414-00 | Contractual, Fees & Dues | Capital | 2,000.00 |
| A 1621.422-00 | Contractual, HVAC Service | Capital | 75,000.00 |
| A 1621.424-00 | Contractual, Elevator Service | Capital | 40,000.00 |
| A 1621.425-00 | Equipment Repairs | Capital | 65,000.00 |
| A 1621.426-00 | Building Repairs | Capital | 100,000.00 |
| A 1621.427-00 | Grounds Upkeep | Capital | 65,000.00 |
| A 1621.435-00 | Equipment Rental | Capital | 5,000.00 |
| A 1621.450-00 | Materials & Supplies | Capital | 120,000.00 |

| | | | |
|------------------|---------------------------------------|---------|---------------------|
| A 1623.167-00 | Safety Officers Salary | Capital | 103,720.00 |
| A 1930.409-00 | Judgements and Claims | Capital | 10,000.00 |
| A 1964.411-00 | Refund Of Prior Year School Tax | Capital | 5,000.00 |
| A 1964.412-00 | Shared Appraisal Costs with City | Capital | 7,000.00 |
| A 9010.801-00-2 | State Retirement - CAPITAL | Capital | 203,574.00 |
| A 9030.803-00-2 | Social Security - CAPITAL | Capital | 105,000.00 |
| A 9040.804-00-2 | Worker Compensation - CAPITAL | Capital | 16,000.00 |
| A 9050.805-00-2 | Unemployment Insurance - CAPITAL | Capital | 5,000.00 |
| A 9055.855-00-2 | Disability Insurance - CAPITAL | Capital | 4,300.00 |
| A 9060.880-00-02 | Health Insurance, MEDICAL - CAPITAL | Capital | 764,500.00 |
| A 9060.880-00-12 | Health Insurance, DENTAL - CAPITAL | Capital | 38,400.00 |
| A 9060.880-00-22 | Health Insurance, VISION - CAPITAL | Capital | 6,240.00 |
| A 9089.156-02 | Health Buy Out Capital | Capital | 6,500.00 |
| A 9089.414-02 | Contractual, Preferred Group Capital | Capital | 1,000.00 |
| A 9711.600-00 | Principal, CONSTRUCTION | Capital | 3,305,000.00 |
| A 9711.700-00 | Interest, CONSTRUCTION | Capital | 172,703.00 |
| A 9950.900-00 | Transfer to Capital Fund | Capital | 100,000.00 |
| | Capital | | 7,492,535.00 |
| | Inst Credit Hrs Anticipated | | |
| A 2110.120-10-5 | | Program | 11,500.00 |
| A 2110.120-20-1 | Instructional Salaries, 6th grade | Program | 704,590.00 |
| | Instr Credit Hrs Anticipated | | |
| A 2110.120-20-5 | | Program | 7,000.00 |
| A 2110.120-30 | Instructional Salaries, K-3 | Program | 809,830.00 |
| A 2110.120-30-1 | Instructional Salaries, 4-5 | Program | 491,744.00 |
| | Instr Credit Hrs Anticipated | | |
| A 2110.120-30-5 | | Program | 4,500.00 |
| A 2110.120-40 | Instructional Salaries, K-3 | Program | 330,343.00 |
| A 2110.120-40-1 | Instructional Salaries, 4-5 | Program | 246,696.00 |
| | Instr Credit Hrs Anticipated | | |
| A 2110.120-40-5 | | Program | 1,000.00 |
| | Instructional Salaries, K-3 | | |
| A 2110.120-50 | | Program | 1,036,951.00 |
| | Instructional Salaries, 4-5 | | |
| A 2110.120-50-1 | | Program | 472,876.00 |
| | Instr Credit Hrs Anticipated | | |
| A 2110.120-50-5 | | Program | 3,000.00 |
| A 2110.130-10 | Instructional Salaries, 9-12 | Program | 2,696,114.00 |
| | Instruct Salaries - After School | | |
| A 2110.130-10-2 | 3 to 5 and detention | Program | 20,000.00 |
| A 2110.130-10-3 | Instructional Salaries, Lunch | Program | 21,600.00 |
| A 2110.130-10-5 | Instructional Salaries, Review CHS | Program | 3,000.00 |
| A 2110.130-10-6 | Instructional Salaries, ASAP | Program | 3,000.00 |
| A 2110.130-20 | Instructional Salaries, 7-8 | Program | 1,558,525.00 |
| A 2110.130-20-3 | Instructional Salaries, Lunch | Program | 35,000.00 |
| A 2110.130-20-4 | Instructional Salaries, Detention CMS | Program | 6,000.00 |
| A 2110.130-20-5 | Instructional Salaries, Review CMS | Program | 500.00 |
| A 2110.130-30-3 | Instructional Salaries, Lunch | Program | 5,940.00 |
| A 2110.130-40-3 | Instructional Salaries, Lunch | Program | 2,970.00 |
| A 2110.130-50-3 | Instructional Salaries, Lunch | Program | 5,940.00 |
| A 2110.131-10 | Instructional Salaries, Home- Tutor | Program | 25,000.00 |
| A 2110.131-20 | Instructional Salaries, Home- Tutor | Program | 5,000.00 |
| A 2110.131-30 | Instructional Salaries, Home- Tutor | Program | 700.00 |
| A 2110.131-40 | Instructional Salaries, Home- Tutor | Program | 1,000.00 |
| A 2110.131-50 | Instructional Salaries, Home- Tutor | Program | 700.00 |
| A 2110.140-10 | Instructional Salaries, Subs | Program | 85,000.00 |
| A 2110.140-20 | Instructional Salaries, Subs | Program | 60,000.00 |

| | | | |
|-----------------|--|---------|-----------|
| A 2110.140-30 | Instructional Salaries, Subs | Program | 75,000.00 |
| A 2110.140-40 | Instructional Salaries, Subs | Program | 40,000.00 |
| A 2110.140-50 | Instructional Salaries, Subs | Program | 75,000.00 |
| A 2110.141-10 | Instructional Salaries, Subs Retirees | Program | 20,000.00 |
| A 2110.141-20 | Instructional Salaries, Subs Retirees | Program | 5,000.00 |
| A 2110.141-30 | Instructional Salaries, Subs Retirees | Program | 20,000.00 |
| A 2110.141-40 | Instructional Salaries, Subs Retirees | Program | 1,500.00 |
| A 2110.141-50 | Instructional Salaries, Subs Retirees | Program | 35,000.00 |
| A 2110.150-10 | Instructional Salaries, Class Coverage | Program | 8,000.00 |
| A 2110.150-20 | Instructional Salaries - Classroom Coverage | Program | 13,000.00 |
| A 2110.150-30 | Instructional Salaries - Classroom Coverage | Program | 500.00 |
| A 2110.150-40 | Instructional Salaries - Classroom Coverage | Program | 1,000.00 |
| A 2110.150-50 | Instructional Salaries - Classroom Coverage | Program | 2,000.00 |
| A 2110.160-10 | Noninstruct Salaries- Aide FT & PL | Program | 88,591.00 |
| A 2110.160-20 | Noninstruct Sal -Aide FT 6-8 & Homeless Parent Liaison | Program | 49,615.00 |
| A 2110.160-30 | Noninstruct Salaries- Aide FT | Program | 91,016.00 |
| A 2110.160-40 | Noninstruct Salaries-Aide FT | Program | 24,380.00 |
| A 2110.160-50 | Noninstruct Salaries-Aide FT | Program | 48,369.00 |
| A 2110.162-10 | Noninstructional Salaries-Class Coverage | Program | 1,000.00 |
| A 2110.162-20 | Noninstructional Salaries-Class Coverage | Program | 1,500.00 |
| A 2110.162-30 | Noninstructional Salaries-Class Coverage | Program | 500.00 |
| A 2110.162-40 | Noninstructional Salaries-Class Coverage | Program | 150.00 |
| A 2110.162-50 | Noninstructional Salaries-Class Coverage | Program | 500.00 |
| A 2110.166-30 | Noninstructional Salaries-P/T Aide | Program | 79,380.00 |
| A 2110.166-30-1 | Noninstructional, Holiday | Program | 4,400.00 |
| A 2110.166-40 | Noninstructional Salaries-P/T Aide | Program | 44,100.00 |
| A 2110.166-40-1 | Noninstructional, Holiday | Program | 1,110.00 |
| A 2110.166-50 | Noninstructional Salaries-P/T Aide | Program | 80,000.00 |
| A 2110.166-50-1 | Noninstructional, Holiday | Program | 3,080.00 |
| A 2110.200-10 | Equipment-CHS | Program | 5,000.00 |
| A 2110.200-10-1 | Equipment Music | Program | 1,500.00 |
| A 2110.200-20 | Equipment-CMS | Program | 1,500.00 |
| A 2110.200-20-1 | Equipment Music | Program | 1,500.00 |
| A 2110.200-30 | Equipment-ALS | Program | 500.00 |
| A 2110.200-30-1 | Equipment Music | Program | 1,500.00 |
| A 2110.200-40 | Equipment - VSGS | Program | 500.00 |
| A 2110.200-40-1 | Equipment Music | Program | 0.00 |
| A 2110.200-50 | Equipment-HHS | Program | 500.00 |
| A 2110.200-50-1 | Equipment Music | Program | 0.00 |
| A 2110.201-10 | Furniture | Program | 3,000.00 |
| A 2110.201-20 | Furniture, CMS | Program | 3,000.00 |
| A 2110.201-30 | Furniture | Program | 3,000.00 |
| A 2110.201-40 | Furniture - VSGS | Program | 3,000.00 |
| A 2110.201-50 | Furniture | Program | 3,000.00 |
| A 2110.400-10 | Contractual Expenditures-CHS | Program | 600.00 |
| A 2110.406-10 | Conferences-Teacher -CHS | Program | 5,000.00 |
| A 2110.406-20 | Conferences-Teacher-CMS | Program | 4,000.00 |
| A 2110.406-30 | Conferences - Teachers- ALS | Program | 1,000.00 |
| A 2110.406-40 | Conferences-Teachers VSGS | Program | 500.00 |
| A 2110.406-50 | Conferences- Teachers - HHS | Program | 750.00 |
| A 2110.425-10 | Equipment Repairs-CHS | Program | 500.00 |
| A 2110.426-10 | N/A Music Repairs - Music CHS | Program | 0.00 |
| A 2110.426-20 | N/A Music Repairs - Music CMS | Program | 0.00 |
| A 2110.426-30 | N/A Music Repairs - Music ALS | Program | 0.00 |
| A 2110.426-50 | N/A Music Repairs - Music HH | Program | 0.00 |
| A 2110.427-10 | Contractual - Music | Program | 3,340.00 |

| | | | |
|-----------------|--|---------|--------------|
| A 2110.427-20 | Contractual - Music | Program | 2,000.00 |
| A 2110.427-30 | Contractual - Music | Program | 1,350.00 |
| A 2110.427-40 | Contractual - Music | Program | 1,000.00 |
| A 2110.427-50 | Contractual - Music | Program | 1,000.00 |
| A 2110.450-10 | Materials and Supplies-CHS | Program | 24,000.00 |
| A 2110.450-10-1 | Reserved for Science Matls & Sup-CHS | Program | 2,000.00 |
| A 2110.450-10-3 | Supplies & Material, Phy Ed | Program | 5,000.00 |
| A 2110.450-20 | Materials and Supplies-CMS | Program | 20,000.00 |
| A 2110.450-20-3 | Supplies & Material, Phy Ed | Program | 2,500.00 |
| A 2110.450-30 | Materials and Supplies-ALS | Program | 23,000.00 |
| A 2110.450-30-3 | Supplies & Material, Phy Ed | Program | 2,000.00 |
| A 2110.450-40 | Materials and Supplies-VSGS | Program | 13,200.00 |
| A 2110.450-40-3 | Supplies & Material, Phy Ed | Program | 1,200.00 |
| A 2110.450-50 | Materials and Supplies-HHS | Program | 28,000.00 |
| A 2110.450-50-3 | Supplies & Material, Phy Ed | Program | 1,000.00 |
| A 2110.452-10 | Mat'l & Supplies - Music | Program | 2,000.00 |
| A 2110.452-20 | Mat'l & Supplies - Music | Program | 1,000.00 |
| 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 | Program | 500.00 |
| A 2110.455-10 | Materials and Supplies, Paper-CHS -BID | Program | 7,000.00 |
| A 2110.455-20 | Materials and Supplies, Paper-CMS- BID | Program | 7,000.00 |
| A 2110.455-30 | Materials & Supplies, Paper-BID AL | Program | 5,000.00 |
| A 2110.455-40 | Materials & Supplies, Paper-BID VSGS | Program | 4,000.00 |
| A 2110.455-50 | Materials & Supplies, Paper-BID HH | Program | 8,000.00 |
| A 2110.456-10 | Art Supplies - BID CHS | Program | 5,000.00 |
| A 2110.456-20 | Art Supplies - BID CMS | Program | 5,000.00 |
| A 2110.456-30 | Art Supplies - BID ALS | Program | 8,000.00 |
| A 2110.456-40 | Art Supplies - BID VSG | Program | 1,000.00 |
| A 2110.456-50 | Art Supplies - BID HHS | Program | 5,000.00 |
| A 2110.457-10 | CHS Toner Supplies BID | Program | 1,000.00 |
| A 2110.457-20 | CMS Toner Supplies BID | Program | 300.00 |
| A 2110.458-10 | N/A Materials and Supplies, BID-CHS | Program | 0.00 |
| A 2110.458-20 | N/A Materials and Supplies, BID-CMS | Program | 0.00 |
| A 2110.458-30 | N/A Materials and Supplies, BID-ALS | Program | 0.00 |
| A 2110.458-40 | N/A Materials and Supplies, BID-VSG | Program | 0.00 |
| A 2110.458-50 | N/A Materials and Supplies, BID-HHS | Program | 0.00 |
| A 2110.465-10 | Software, CHS | Program | 5,000.00 |
| A 2110.470-00 | Tuition | Program | 30,000.00 |
| A 2110.470-00-1 | Tuition, Foster Placements | Program | 65,000.00 |
| A 2110.470-00-2 | Tuition, Charter Schools | Program | 1,695,902.00 |
| A 2110.470-00-3 | Tuition, Incarcerated Youth | Program | 10,000.00 |
| A 2110.480-10 | Textbooks-CHS | Program | 27,000.00 |
| A 2110.480-20 | Textbooks-CMS | Program | 27,000.00 |
| A 2110.480-30 | Textbooks-ALS | Program | 27,000.00 |
| A 2110.480-40 | Textbooks-VSGS | Program | 15,000.00 |
| A 2110.480-50 | Textbooks-HHS | Program | 27,000.00 |
| A 2110.490-10 | BOCES Services | Program | 19,444.00 |
| A 2110.490-20 | BOCES Services | Program | 20,326.00 |
| A 2110.490-20-1 | BOCES Services Arts & Enrichment | Program | 5,000.00 |
| A 2110.490-30 | BOCES Services | Program | 47,502.00 |
| A 2110.490-30-1 | BOCES Services Arts & Enrichment | Program | 15,000.00 |
| A 2110.490-40 | BOCES Services | Program | 31,268.00 |

| | | | |
|-----------------|--|---------|------------|
| A 2110.490-40-1 | BOCES Services Arts & Enrichment | Program | 3,150.00 |
| A 2110.490-50 | BOCES Services | Program | 47,502.00 |
| A 2110.490-50-1 | BOCES Services Arts & Enrichment | Program | 6,650.00 |
| A 2250.120-20 | Instructional Salaries - 6th grade | Program | 237,576.00 |
| A 2250.130-20 | Instructional Salaries - 7 - 8 | Program | 339,963.00 |
| A 2250.150-10 | Instructional Salaries | Program | 838,474.00 |
| A 2250.150-10-2 | Instructional Salaries, Speech | Program | 32,783.00 |
| A 2250.150-20-2 | Instructional Salaries, Speech | Program | 33,000.00 |
| A 2250.150-20-3 | Instructional Salaries, OT & PT | Program | 3,449.00 |
| A 2250.150-30 | Instructional Salaries K-3 | Program | 336,518.00 |
| A 2250.150-30-1 | Instructional Salaries 4-5 | Program | 189,470.00 |
| A 2250.150-30-2 | Instructional Salaries, Speech | Program | 52,377.00 |
| A 2250.150-30-3 | Instructional Salaries, OT & PT | Program | 47,988.00 |
| A 2250.150-40 | Instructional Salaries K-3 | Program | 300,599.00 |
| A 2250.150-40-1 | Instructional Salaries, 4- 5 | Program | 56,258.00 |
| A 2250.150-40-2 | Instructional Salaries, Speech | Program | 147,392.00 |
| A 2250.150-40-3 | Instructional Salaries, OT & PT | Program | 109,268.00 |
| A 2250.150-50 | Instructional Salaries - K - 3 | Program | 228,229.00 |
| A 2250.150-50-1 | Instructional Salaries, 4-5 | Program | 191,624.00 |
| A 2250.150-50-2 | Instructional Salaries, Speech | Program | 54,925.00 |
| A 2250.150-50-3 | Instructional Salaries, OT & PT | Program | 93,408.00 |
| A 2250.160-10 | Noninstructional Salaries, FT Aide | Program | 110,962.00 |
| A 2250.160-20 | Noninstructional Salaries, FT Aide 6-8 | Program | 48,069.00 |
| A 2250.160-30 | Noninstructional Salaries, FT Aide | Program | 59,888.00 |
| A 2250.160-40 | Noninstructional Salaries, FT Aide | Program | 162,440.00 |
| A 2250.160-50 | Noninstructional Salaries, FT Aide | Program | 43,660.00 |
| A 2250.162-30 | Noninstructional Salaries - Nurse | Program | 33,103.00 |
| A 2250.162-40 | Noninstructional Salaries - Nurse | Program | 0.00 |
| A 2250.166-10 | Noninstructional Salaries, PT Aide - Medicaid Processing | Program | 800.00 |
| A 2250.166-20 | Noninstructional Salaries, PT Aide - Medicaid Processing | Program | 800.00 |
| A 2250.166-30 | Noninstructional Salaries, PT Aide - Medicaid Processing | Program | 800.00 |
| A 2250.166-40 | Noninstructional Salaries, PT Aide - Medicaid Processing | Program | 800.00 |
| A 2250.166-50 | Noninstructional Salaries, PT Aide - Medicaid Processing | Program | 800.00 |
| A 2250.220-10 | Computer Hardware | Program | 1,000.00 |
| A 2250.220-20 | Computer Hardware | Program | 1,000.00 |
| A 2250.220-30 | Computer Hardware | Program | 1,000.00 |
| A 2250.220-40 | Computer Hardware | Program | 3,250.00 |
| A 2250.220-50 | Computer Hardware | Program | 500.00 |
| A 2250.400-10 | Contractual - Transitional Program | Program | 64,000.00 |
| A 2250.400-10-7 | Therapy Services | Program | 20,000.00 |
| A 2250.400-10-8 | Contractual -Translations | Program | 1,100.00 |
| A 2250.400-20-7 | Therapy Services | Program | 25,000.00 |
| A 2250.400-20-8 | Contractual -Translations | Program | 1,100.00 |
| A 2250.400-30-7 | Therapy Services | Program | 2,500.00 |
| A 2250.400-50-7 | Therapy Services | Program | 35,000.00 |
| A 2250.400-50-8 | Contractual -Translations | Program | 4,400.00 |
| A 2250.400-70-4 | Contractual, Evaluations - Out of District | Program | 5,000.00 |
| A 2250.406-10 | Conferences, CHS | Program | 750.00 |
| A 2250.406-20 | Conferences-CMS | Program | 1,000.00 |
| A 2250.406-30 | Conferences ALS | Program | 500.00 |
| A 2250.406-40 | Conferences VSGS | Program | 500.00 |
| A 2250.406-50 | Conferences HH | Program | 500.00 |
| A 2250.414-10 | Membership and Dues | Program | 70.00 |
| A 2250.414-20 | Membership and Dues | Program | 35.00 |
| A 2250.414-30 | Membership and Dues | Program | 35.00 |

| | | | |
|-----------------|---|---------|--------------|
| A 2250.414-40 | Membership and Dues | Program | 35.00 |
| A 2250.414-50 | Membership and Dues | Program | 35.00 |
| A 2250.416-70 | Travel - Out of District | Program | 1,000.00 |
| A 2250.425-10 | Contractual | Program | 750.00 |
| A 2250.425-20 | Contractual | Program | 750.00 |
| A 2250.425-30 | Contractual | Program | 750.00 |
| A 2250.425-40 | Contractual | Program | 750.00 |
| A 2250.425-50 | Contractual | Program | 750.00 |
| A 2250.450-10 | Materials and Supplies-CHS | Program | 1,500.00 |
| A 2250.450-20 | Materials and Supplies-CMS | Program | 1,000.00 |
| A 2250.450-30 | Materials and Supplies-ALS | Program | 1,000.00 |
| A 2250.450-40 | Materials and Supplies-VSGS | Program | 1,000.00 |
| A 2250.450-50 | Materials and Supplies-HHS | Program | 1,200.00 |
| A 2250.465-10 | Software | Program | 100.00 |
| A 2250.465-20 | Software | Program | 360.00 |
| A 2250.465-30 | Software | Program | 300.00 |
| A 2250.465-40 | Software | Program | 300.00 |
| A 2250.465-50 | Software | Program | 300.00 |
| A 2250.470-70 | Tuition | Program | 1,146,250.00 |
| A 2250.470-70-1 | Tuition, Foster Placements | Program | 170,000.00 |
| A 2250.490-00 | BOCES Services, Tuition | Program | 1,930,308.00 |
| A 2250.490-10-1 | BOCES Services, Related High School | Program | 10,231.00 |
| A 2250.490-10-2 | BOCES Community Schools - Northern Rivers - CHS | Program | 11,976.00 |
| A 2250.490-10-3 | BOCES Questar STAC | Program | 7,500.00 |
| A 2250.490-20-1 | BOCES Services, Related CMS | Program | 8,230.00 |
| A 2250.490-20-2 | BOCES Community Schools - Northern Rivers - CMS | Program | 10,348.00 |
| A 2250.490-30-1 | BOCES Services, Related ABRAM | Program | 8,230.00 |
| A 2250.490-30-2 | BOCES Community Schools - Northern Rivers - ABRAM | Program | 9,426.00 |
| A 2250.490-40-1 | BOCES Services, Related VSGS | Program | 5,230.00 |
| A 2250.490-40-2 | BOCES Community Schools - Northern Rivers - VSGS | Program | 4,326.00 |
| A 2250.490-50-1 | BOCES Services, Related HH | Program | 7,230.00 |
| A 2250.490-50-2 | BOCES Community Schools - Northern Rivers - HH | Program | 9,426.00 |
| A 2280.490-10 | BOCES Services -CTE Occupational Education | Program | 808,067.00 |
| A 2331.130-10 | Secondary Salaries -Summer | Program | 50,000.00 |
| A 2333.150-10 | Instructional Salaries | Program | 43,836.00 |
| A 2333.150-20 | Instructional Salaries | Program | 50,000.00 |
| A 2333.150-50 | Instructional Salaries | Program | 112,317.00 |
| A 2333.166-50 | Part Time Aides ESL | Program | 18,900.00 |
| A 2333.400-10 | Contractual ESL CHS | Program | 750.00 |
| A 2333.400-50 | Contractual ESL HH | Program | 1,000.00 |
| A 2333.450-10 | Materials and Supplies ESL | Program | 0.00 |
| A 2610.150-10 | Instructional Salaries Librarians | Program | 64,892.00 |
| A 2610.150-20 | Instructional Salaries Librarians | Program | 22,777.00 |
| A 2610.450-10 | Materials and Supplies-CHS | Program | 250.00 |
| A 2610.450-30 | Materials and Supplies-ALS | Program | 500.00 |
| A 2610.450-50 | Materials and Supplies-HHS | Program | 100.00 |
| A 2610.460-10 | Library and AV Loan Program, C | Program | 3,500.00 |
| A 2610.480-10 | Library Books-CHS | Program | 2,500.00 |
| A 2610.480-20 | Library Books-CMS | Program | 3,500.00 |
| A 2610.480-30 | Library Books-ALS | Program | 4,000.00 |
| A 2610.480-40 | Library Books-VSGS | Program | 1,000.00 |
| A 2610.480-50 | Library Books-HHS | Program | 1,500.00 |
| A 2610.490-10 | BOCES Services | Program | 17,679.00 |
| A 2610.490-20 | BOCES Services | Program | 17,716.00 |
| A 2610.490-30 | BOCES Services | Program | 14,729.00 |
| A 2610.490-40 | BOCES Services | Program | 7,229.00 |
| A 2610.490-50 | BOCES Services | Program | 15,914.00 |

| | | | |
|-----------------|--|---------|------------|
| A 2620.490-10 | BOCES Services | Program | 35,504.00 |
| A 2620.490-20 | BOCES Services | Program | 3,004.00 |
| A 2620.490-30 | BOCES Services | Program | 2,424.00 |
| A 2620.490-40 | BOCES Services | Program | 1,261.00 |
| A 2620.490-50 | BOCES Services | Program | 2,424.00 |
| A 2630.150-10-1 | Instructional Salaries Computer Assist | Program | 17,273.00 |
| A 2630.150-20-1 | Instructional Salaries Computer Assist | Program | 17,273.00 |
| A 2630.150-30-1 | Instructional Salaries Computer Assist | Program | 17,273.00 |
| A 2630.150-40-1 | Instructional Salaries Computer Assist | Program | 17,273.00 |
| A 2630.150-50-1 | Instructional Salaries Computer Assist | Program | 17,273.00 |
| A 2630.220-10 | Computer Hardware, CHS | Program | 32,000.00 |
| A 2630.220-20 | Computer Hardware, CMS | Program | 30,000.00 |
| A 2630.220-30 | Computer Hardware, ALS | Program | 26,500.00 |
| A 2630.220-40 | Computer Hardware, VSGS | Program | 15,000.00 |
| A 2630.220-50 | Computer Hardware, HHS | Program | 26,500.00 |
| A 2630.416-10 | Contractual, Travel Mileage -IT | Program | 35.00 |
| A 2630.416-20 | Contractual, Travel Mileage -IT | Program | 35.00 |
| A 2630.416-30 | Contractual, Travel Mileage -IT | Program | 35.00 |
| A 2630.416-40 | Contractual, Travel Mileage -IT | Program | 35.00 |
| A 2630.416-50 | Contractual, Travel Mileage -IT | Program | 35.00 |
| A 2630.465-10 | Software, CHS | Program | 5,000.00 |
| A 2630.465-20 | Software-CMS | Program | 5,000.00 |
| A 2630.465-30 | Software-ALS | Program | 5,000.00 |
| A 2630.465-40 | Software-VSGS | Program | 5,000.00 |
| A 2630.465-50 | Software-HHS | Program | 5,000.00 |
| A 2630.490-10 | BOCES Services | Program | 100,625.00 |
| A 2630.490-20 | BOCES Services | Program | 95,920.00 |
| A 2630.490-30 | BOCES Services | Program | 92,400.00 |
| A 2630.490-40 | BOCES Services | Program | 58,370.00 |
| A 2630.490-50 | BOCES Services | Program | 79,620.00 |
| A 2805.160-10 | Noninstructional Salaries-Registration | Program | 8,909.00 |
| A 2805.160-20 | Noninstructional Salaries-Registration | Program | 8,440.00 |
| A 2805.160-30 | Noninstructional Salaries-Registration | Program | 8,440.00 |
| A 2805.160-40 | Noninstructional Salaries-Registration | Program | 5,630.00 |
| A 2805.160-50 | Noninstructional Salaries-Registration | Program | 8,440.00 |
| A 2805.490-10 | BOCES Services | Program | 19,010.00 |
| A 2805.490-20 | BOCES Services | Program | 17,000.00 |
| A 2805.490-30 | BOCES Services | Program | 14,513.00 |
| A 2805.490-40 | BOCES Services | Program | 6,735.00 |
| A 2805.490-50 | BOCES Services | Program | 14,503.00 |
| A 2810.150-10 | Instructional Salaries Guidance | Program | 115,056.00 |
| A 2810.150-20 | Instructional Salaries Guidance | Program | 189,126.00 |
| A 2810.151-10 | Community School Set Aside -Guidance | Program | 55,405.00 |
| A 2810.152-10 | Instruct Salaries, Summer Guidance | Program | 0.00 |
| A 2810.152-20 | Instruct Salaries, Summer Guidance | Program | 0.00 |
| A 2810.160-10 | Noninstruct Salaries Guidance Secretar | Program | 36,500.00 |
| A 2810.160-20 | Noninstruct Salaries Guidance Secretar | Program | 33,074.00 |
| A 2810.162-10 | Noninstructional Salaries, Summer - Guidance | Program | 0.00 |
| A 2810.162-20 | Noninstructional Salaries, Summer - Guidance | Program | 0.00 |
| A 2810.200-10 | Equipment-CHS | Program | 750.00 |
| A 2810.400-10 | Contractual, CHS | Program | 10,000.00 |
| A 2810.406-10 | Conferences, CHS | Program | 800.00 |
| A 2810.450-10 | Materials and Supplies-CHS | Program | 1,000.00 |
| A 2810.490-10 | BOCES Services | Program | 6,840.00 |
| A 2810.490-20 | BOCES Services | Program | 1,710.00 |

| | | | |
|---------------|--|---------|------------|
| A 2815.160-10 | Noninstructional Salaries, NURSE | Program | 44,640.00 |
| A 2815.160-20 | Noninstructional Salaries, NURSE | Program | 48,691.00 |
| A 2815.160-30 | Noninstructional Salaries, NURSE | Program | 47,340.00 |
| A 2815.160-40 | Noninstructional Salaries, NURSE | Program | 54,739.00 |
| A 2815.160-50 | Noninstructional Salaries, NURSE | Program | 54,739.00 |
| A 2815.162-10 | Noninstructional Salaries, Summer -Nurse | Program | 0.00 |
| A 2815.162-20 | Noninstructional Salaries, Summer -Nurse | Program | 0.00 |
| A 2815.162-30 | Noninstructional Salaries, Summer -Nurse | Program | 0.00 |
| A 2815.162-40 | Noninstructional Salaries, Summer -Nurse | Program | 0.00 |
| A 2815.162-50 | Noninstructional Salaries, Summer -Nurse | Program | 0.00 |
| A 2815.200-10 | Health Svc Equipment, CHS | Program | 250.00 |
| A 2815.400-10 | Health Svc Contractual Expenditures | Program | 130.00 |
| A 2815.400-20 | Health Svc Contractual, CMS | Program | 150.00 |
| A 2815.400-30 | Health Svc Contractual Expenditures | Program | 800.00 |
| A 2815.400-40 | Health Svc Contractual Expenditures | Program | 150.00 |
| A 2815.400-50 | Health Svc Contractual Expenditures | Program | 350.00 |
| A 2815.406-10 | Conferences-CHS | Program | 500.00 |
| A 2815.406-20 | Conferences, CMS | Program | 100.00 |
| A 2815.406-30 | Conferences, ALS | Program | 250.00 |
| A 2815.406-40 | Conferences, VSGS | Program | 50.00 |
| A 2815.406-50 | Conferences, HH | Program | 50.00 |
| A 2815.408-00 | Contractual, Health Services - Students who attend private school Contractual, School Physician | Program | 165,000.00 |
| A 2815.412-10 | | Program | 7,000.00 |
| A 2815.412-20 | Contractual, School Physician | Program | 1,800.00 |
| A 2815.450-10 | Supplies & Materials, CHS | Program | 1,500.00 |
| A 2815.450-20 | Supplies & Materials, CMS | Program | 1,500.00 |
| A 2815.450-30 | Materials and Supplies-ALS | Program | 2,500.00 |
| A 2815.450-40 | Materials and Supplies-VSGS | Program | 800.00 |
| A 2815.450-50 | Supplies & Materials, HHS | Program | 800.00 |
| A 2815.490-10 | BOCES CHS | Program | 750.00 |
| A 2815.490-20 | BOCES CMS | Program | 750.00 |
| A 2815.490-30 | BOCES ALS | Program | 525.00 |
| A 2815.490-40 | BOCES VSGS | Program | 250.00 |
| A 2815.490-50 | BOCES HH | Program | 525.00 |
| A 2820.150-10 | Instructional Salaries Psychologist | Program | 0.00 |
| A 2820.150-20 | Instructional Salaries Psychologist | Program | 61,308.00 |
| A 2820.150-30 | Instructional Salaries Psychologist | Program | 57,389.00 |
| A 2820.150-40 | Instructional Salaries Psychologist | Program | 24,596.00 |
| A 2820.150-50 | Instructional Salaries Psychologist | Program | 77,322.00 |
| A 2820.151-10 | Community Schools - Psychologist | Program | 54,291.00 |
| A 2820.406-10 | Conferences-CHS | Program | 350.00 |
| A 2820.450-10 | Materials and Supplies-CHS | Program | 300.00 |
| A 2820.450-50 | Materials and Supplies-HHS | Program | 250.00 |
| A 2825.150-10 | Instructional Salaries Social Worker | Program | 50,421.00 |
| A 2825.150-20 | Instructional Salaries Social Worker | Program | 56,300.00 |
| A 2825.150-30 | Instructional Salaries Social Worker | Program | 48,688.00 |
| A 2825.150-40 | Instructional Salaries Social Worker | Program | 94,403.00 |
| A 2825.150-50 | Instructional Salaries Social Worker | Program | 48,659.00 |
| A 2825.151-20 | Community School Set Aside - Social Worker | Program | 3,700.00 |
| A 2825.450-10 | Materials and Supplies-CHS | Program | 300.00 |
| A 2850.150-10 | Instructional Stipend Co-Curricular | Program | 43,900.00 |
| A 2850.150-20 | Instructional Stipend Co-Curricular | Program | 16,800.00 |
| A 2850.150-30 | Instructional Stipend Co-Curricular | Program | 7,900.00 |
| A 2850.150-40 | Instructional Stipend Co-Curricular | Program | 6,300.00 |
| A 2850.150-50 | Instructional Stipend Co-Curricular | Program | 9,700.00 |
| A 2850.161-10 | Mileage Stipend | Program | 1,600.00 |

| | | | |
|---------------------|---|---------|----------------------|
| A 2850.161-20 | Mileage Stipend | Program | 1,100.00 |
| A 2850.161-30 | Mileage Stipend | Program | 1,400.00 |
| A 2850.161-40 | Mileage Stipend | Program | 1,100.00 |
| A 2850.161-50 | Mileage Stipend | Program | 1,000.00 |
| A 2850.162-10 | Noninstruct Salaries - Lights and Sound | Program | 2,000.00 |
| A 2855.150-10 | Instructional Salaries | Program | 9,000.00 |
| A 2855.150-20 | Instructional Salaries | Program | 3,000.00 |
| A 2855.152-10 | Instructional, Summer Pay Athletics | Program | 3,030.00 |
| A 2855.160-10 | Noninstructional Salaries - Coaches | Program | 68,000.00 |
| A 2855.160-20 | Noninstructional Salaries - Coaches | Program | 20,000.00 |
| A 2855.160-90 | Chaperones | Program | 25,000.00 |
| A 2855.200-90 | Equipment | Program | 10,000.00 |
| A 2855.400-90 | Contractual Expenditures | Program | 1,000.00 |
| A 2855.406-90 | Conferences | Program | 600.00 |
| A 2855.414-90 | Contractual, FEES AND DUES | Program | 15,000.00 |
| A 2855.421-90 | Contractual, OFFICIALS | Program | 42,500.00 |
| A 2855.425-90 | Contractual, REPAIRS | Program | 4,000.00 |
| A 2855.435-90 | Contractual, EQUIPMENT RENT | Program | 6,000.00 |
| A 2855.450-90 | Materials and Supplies | Program | 15,000.00 |
| A 2855.459-90 | Materials and Supplies, UNIFORM | Program | 15,000.00 |
| A 2855.490-20 | BOCES Services - Athletics Software | Program | 3,348.00 |
| A 5510.160-00 | Noninstructional Salaries, Dir | Program | 32,024.00 |
| A 5540.440-00 | Aided, OUT OF DISTRICT | Program | 868,051.00 |
| A 5540.441-00 | Aided, IN DISTRICT | Program | 473,483.00 |
| A 5540.442-00-1 | Aided, BOCES TRIPS | Program | 236,741.00 |
| A 5540.443-90 | Trips, INTERSCHOLASTIC | Program | 90,000.00 |
| A 5540.446-10 | Guidance Trips-CHS | Program | 1,750.00 |
| A 5540.447-10 | Educational Trips-CHS | Program | 5,000.00 |
| A 5540.447-10-1 | Educational Trips- AIM Academy & Transitional | Program | 1,000.00 |
| A 5540.447-10-2 | N/A Educational Trips- Transitional | Program | 0.00 |
| A 5540.447-20 | Educational Trips-CMS | Program | 2,000.00 |
| A 5540.447-30 | Educational Trips-ALS | Program | 3,000.00 |
| A 5540.447-40 | Educational Trips-VSGS | Program | 1,500.00 |
| A 5540.447-50 | Educational Trips-HHS | Program | 1,500.00 |
| A 5581.490-00 | BOCES Transportation | Program | 3,500.00 |
| A 9010.801-00-3 | State Retirement - PROGRAM | Program | 203,574.00 |
| A 9020.802-00-3 | Teacher Retirement - PROGRAM | Program | 1,751,050.00 |
| A 9020.880-10-3 | Retirement Incentive - Program | Program | 115,008.00 |
| A 9030.803-00-3 | Social Security - PROGRAM | Program | 1,200,000.00 |
| A 9040.804-00-3 | Worker Compensation - PROGRAM | Program | 185,000.00 |
| A 9050.805-00-3 | Unemployment Insurance - PROGRAM | Program | 20,000.00 |
| A 9055.855-00-3 | Disability Insurance - PROGRAM | Program | 15,500.00 |
| A 9060.880-00-03 | Health Insurance, MEDICAL - PROGRAM | Program | 5,573,500.00 |
| A 9060.880-00-13 | Health Insurance, DENTAL - PROGRAM | Program | 388,800.00 |
| A 9060.880-00-23 | Health Insurance, VISION - PROGRAM | Program | 63,180.00 |
| A 9089.156-03 | Health Buy Out Program | Program | 105,000.00 |
| A 9089.400-00 | Contractual, Health Buy-Out -Retirees | Program | 26,000.00 |
| A 9089.414-03 | Contractual, Preferred Group Program | Program | 4,200.00 |
| Program | | | 34,355,872.00 |
| Total Budget | | | 47,000,525.00 |