

Cohoes City School District

Budgeting Appropriation Status Report For 23-24 General Fund Approp (Detail) Component Analysis



Account	Description	2023 - 24 Proposed Budget
Administrative Components		
A 1010.406-00	Conferences	1,000.00
A 1010.414-00	Contractual, Dues & Fees	10,500.00
A 1010.450-00	Materials and Supplies	600.00
A 1010.490-00	BOCES - Board of Education	2,500.00
1010	BOARD OF EDUCATION *	14,600.00
A 1040.160-00	Noninstruct Salaries - District Clerk	12,000.00
A 1040.406-00	Conferences	300.00
A 1040.450-00	Materials and Supplies	2,500.00
1040	DISTRICT CLERK *	14,800.00
A 1060.400-00	Contractual	2,100.00
A 1060.450-00	Materials and Supplies	250.00
1060	DISTRICT MEETING *	2,350.00
10	**	31,750.00
A 1240.150-00	Instructional Salaries Superintendent	160,222.00
A 1240.160-00	Noninstruct Salaries - Sec to Superint	47,628.00
A 1240.406-60	Conferences	3,000.00
A 1240.414-60	Dues and Fees	3,500.00
A 1240.416-60	Travel, Out of District	1,000.00
A 1240.450-60	Materials and Supplies - Administratio	2,500.00
1240	CHIEF SCHOOL ADMINISTRATORS *	217,850.00
A 1241.450-80	Materials and Supplies Includes paper and toner	300.00
1241	CENTRAL PERSONNEL - REGISTRATION & CIO *	300.00

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Account	Description	2023 - 24 Proposed Budget
A 1242.152-70	Mileage Stipend - Assist Director	500.00
A 1242.414-70	Contractual Membership Fees	600.00
A 1242.450-70	Materials and Supplies Central PersonnelSpecial Education	500.00
1242	CENTRAL PERSONNEL - * SPECIAL EDUCATION	1,600.00
12	**	219,750.00
A 1310.160-00	Noninstructional Salaries	276,620.00
A 1310.406-00	Conferences	2,000.00
A 1310.414-00-0	Contractual Fees & Dues	200.00
A 1310.414-00-3	Contractual, Financial Svce	8,000.00
A 1310.450-00	Materials and Supplies	2,000.00
A 1310.455-00	Materials & Supplies, Paper	3,500.00
A 1310.490-00	BOCES Services	50,784.00
1310	BUSINESS * ADMINISTRATION	343,104.00
A 1320.160-00	Non Instruct Salaries - Internal Audit	10,000.00
A 1320.400-00-1	Contractual, External Auditor	29,500.00
A 1320.400-00-3	Contractual, Internal Auditor	5,000.00
1320	AUDITING *	44,500.00
A 1325.160-00	Noninstructional Salaries Treasurer	90,026.00
A 1325.406-00	Conferences	1,500.00
A 1325.450-00	Materials and Supplies	1,500.00
1325	TREASURER *	93,026.00
A 1330.160-00	Noninstruct Salaries Tax Collector	5,000.00
A 1330.414-01	School Tax Lock Box Fee	350.00

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Account	Description	2023 - 24 Proposed Budget
A 1330.414-02	E-Check Fees - Tax Collection	1,000.00
A 1330.450-00	Materials and Supplies	400.00
A 1330.490-00	BOCES Service - School Tax Processing	62,898.00
1330	TAX COLLECTOR *	69,648.00
A 1345.160-00	Purchasing Agent	60,000.00
A 1345.400-00	Contractual Expenditures - Legal Advertising	5,000.00
1345	PURCHASING *	65,000.00
13	**	615,278.00
A 1420.400-00-0	Contractual, Hourly	25,000.00
A 1420.400-00-1	Contractual, Retainer	9,000.00
1420	LEGAL *	34,000.00
A 1430.160-00	Noninstructional Salaries Personnel	58,895.00
A 1430.400-00	Contractual, Co-Pay Reimb.	2,000.00
A 1430.400-00-1	Contractual, Recruitment	5,000.00
A 1430.400-00-2	Contractual, Labor Retainer	20,000.00
A 1430.414-00-1	Contractual, Civil Service	20,000.00
A 1430.414-00-3	Contractual - E/ee Physicals/ Cashic Admin	39,000.00
A 1430.414-00-4	Contractual - People Systems - Unemployment Liaison	3,000.00
A 1430.414-00-5	Contractual - Fingerprinting	2,200.00
A 1430.450-00	Materials & Supplies	800.00
A 1430.490-00	BOCES Services	123,344.00
1430	PERSONNEL *	274,239.00
A 1460.490-00	BOCES Services	29,861.00

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Account	Description	2023 - 24 Proposed Budget
1460	RECORDS MANAGEMENT OFFICER *	29,861.00
A 1480.490-00	BOCES Services	125,620.00
1480	PUBLIC INFORMATION & SERVICES *	125,620.00
14	**	463,720.00
A 1623.167-00	Safety Officers Salary	113,000.00
1623	SECURITY *	113,000.00
A 1670.403-00	Postage	18,000.00
A 1670.405-00	Contractual, Printing-CO	725.00
A 1670.405-10	Contractual, Printing-CHS	1,200.00
A 1670.405-20	Contractual, Printing-CMS	1,000.00
A 1670.405-30	Contractual, Printing-ALS	500.00
A 1670.405-40	Contractual, Printing-VSGS	500.00
A 1670.405-50	Contractual, Printing-HHS	500.00
A 1670.405-80	Contractual, Printing- Registration	500.00
A 1670.435-00-7	Equipment Rental, Postage Machine	1,600.00
A 1670.450-00-7	Materials & Supplies, Postage	500.00
1670	CENTRAL PRINTING & MAILING *	25,025.00
A 1680.160-00	Noninstructional Salaries - IT Director	80,850.00
A 1680.220-00	Computer Hardware	125,000.00
A 1680.400-00	Contractual Expenditures	20,000.00
A 1680.406-00	Conferences	2,500.00
A 1680.414-00	Contractual, Software Support	20,000.00
A 1680.425-00	Equipment Repair	2,500.00
A 1680.450-00	Materials and Supplies	10,000.00

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Account	Description	2023 - 24 Proposed Budget
A 1680.465-00	Computer Software	34,000.00
A 1680.490-00	BOCES Service	154,443.00
1680	CENTRAL DATA PROCESSING *	449,293.00
16	**	587,318.00
A 1910.407-00	Unallocated Insurance	132,000.00
A 1910.407-00-5	Cyber Insurance	15,000.00
A 1910.407-00-6	Boiler	7,000.00
A 1910.407-00-7	Bond/Board	15,500.00
A 1910.407-00-8	Auto	15,500.00
A 1910.407-00-9	Student Accident	13,100.00
1910	UNALLOCATED INSURANCE *	198,100.00
A 1920.414-00	School Association Dues - SBO	600.00
A 1920.414-10	School Association Dues - CHS	1,200.00
A 1920.414-20	School Association Dues - CMS	1,200.00
A 1920.414-30	School Association Dues - ALS	600.00
A 1920.414-40	School Association Dues - VSGS	600.00
A 1920.414-50	School Association Dues - HH	600.00
A 1920.414-60	School Association Dues - ADMIN	9,000.00
A 1920.414-70	School Association Dues - SPEC PROGRAMS	1,200.00
1920	SCHOOL ASSOCIATION DUES *	15,000.00
A 1981.490-00	Administrative Charges, BOCES	163,487.00
1981	BOCES ADMINISTRATIVE COSTS *	163,487.00

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Account	Description	2023 - 24 Proposed Budget
A 1983.490-00	Capital Expenses, BOCES	79,846.00
1983	CAPITAL - BOCES *	79,846.00
19	**	456,433.00
1	***	2,374,249.00
A 2010.150-10	Instruct Salaries Superintendent of Curr Writing	23,335.00
A 2010.150-20	Instruct Salaries Superintendent of Curr Writing	23,335.00
A 2010.150-30	Instruct Salaries Superintendent of Curr Writing	23,335.00
A 2010.150-40	Instruct Salaries Superintendent of Curr Writing	23,335.00
A 2010.150-50	Instruct Salaries Superintendent of Curr Writing	23,335.00
A 2010.151-60	Vacation Pay - Curriculum Development Supervision	2,850.00
A 2010.155-10	Instructional Salaries, Curr- CHS	3,000.00
A 2010.155-20	Instructional Salaries, Curr- CMS	4,000.00
A 2010.155-30	Instructional Salaries, Curr- ALS	3,000.00
A 2010.155-40	Instructional Salaries, Curr- VSGS	3,000.00
A 2010.155-50	Instructional Salaries, Curr- HH	1,500.00
A 2010.160-30	Noninstructional Salaries ALS	500.00
A 2010.160-60	Secretary - Assist Superintendent for Curr	45,937.00
A 2010.405-60	Contractual - Cell Phone - Assist Super	500.00
A 2010.406-60	Conferences - Curriculum Development Supervision	1,500.00

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Account	Description	2023 - 24 Proposed Budget
A 2010.414-60	Contractual - Membership Fees Assist Superintendent	2,150.00
A 2010.416-60	Travel, Out of District - Curriculum Dev Supervision	1,000.00
A 2010.450-60	Materials and Supplies Curr. Development Assist Super	2,500.00
A 2010.490-00	BOCES Service - Grant Writing Service	18,032.00
2010	CURRICULUM DEVEL & * SUPERVISION	206,144.00
A 2020.150-10	Instructional Salaries- Principals	311,523.00
A 2020.150-20	Instructional Salaries- Principals	246,557.00
A 2020.150-30	Instructional Salaries- Principals	152,164.00
A 2020.150-40	Instructional Salaries- Principals	122,146.00
A 2020.150-50	Instructional Salaries- Principals	132,752.00
A 2020.151-10	Vacation Pay - Principals	3,000.00
A 2020.151-20	Vacation Pay - Principals	5,500.00
A 2020.151-30	Vacation Pay - Principals	3,500.00
A 2020.151-40	Vacation Pay - Principals	3,000.00
A 2020.151-50	Vacation Pay - Principals	2,800.00
A 2020.152-10	Mileage Stipend - Principals	1,900.00
A 2020.152-20	Mileage Stipend - Principals	800.00
A 2020.152-30	Mileage Stipend - Principals	250.00
A 2020.152-40	Mileage Stipend - Principals	250.00
A 2020.152-50	Mileage Stipend - Principals	250.00
A 2020.160-10	Noninstruct Salaries Prin Support Staf	108,190.00
A 2020.160-20	Noninstruct Salaries Prin Support Staf	94,683.00
A 2020.160-30	Noninstruct Salaries Prin Support Staf	54,661.00
A 2020.160-40	Noninstruct Salaries Prin Support Staf	30,305.00

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Account	Description	2023 - 24 Proposed Budget
A 2020.160-50	Noninstruct Salaries Prin Support Staf	49,056.00
A 2020.162-10	Noninstruct Salaries,Summer,10 mth rec	4,500.00
A 2020.162-20	Noninstruct Salaries,Summer,10 mth rec	1,500.00
A 2020.162-30	Noninstruct Salaries,Summer,10 mth rec	4,000.00
A 2020.162-40	Noninstruct Salaries,Summer,10 mth rec	2,500.00
A 2020.162-50	Noninstruct Salaries,Summer,10 mth rec	3,120.00
A 2020.406-10	Conferences-CHS	2,000.00
A 2020.406-20	Conferences-CMS	1,000.00
A 2020.406-30	Conferences-ALS	500.00
A 2020.406-40	Conferences-VSGS	500.00
A 2020.450-10	Materials and Supplies- CHS	3,000.00
A 2020.450-20	Materials and Supplies- CMS	400.00
A 2020.450-30	Materials and Supplies-ALS	500.00
A 2020.450-50	Materials and Supplies- HHS	50.00
2020	SUPERVISION-REGULAR * SCHOOL	1,346,857.00
A 2060.152-10	Instructional Salaries, Summer BLT	3,500.00
A 2060.152-20	Instructional Salaries, Summer BLT	2,500.00
A 2060.152-30	Instructional Salaries, Summer BLT	3,300.00
A 2060.152-40	Instructional Salaries, Summer BLT	2,000.00
A 2060.152-50	Instructional Salaries, Summer BLT	3,300.00
A 2060.154-10	Instructional Salaries, BLT	4,200.00

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Account	Description	2023 - 24 Proposed Budget
A 2060.154-20	Instructional Salaries, BLT	3,500.00
A 2060.154-30	Instructional Salaries, BLT	3,500.00
A 2060.154-40	Instructional Salaries, BLT	3,000.00
A 2060.154-50	Instructional Salaries, BLT	3,500.00
A 2060.155-10	Instr Salaries -Research, Planning, Evaluations	5,300.00
A 2060.155-20	Instr Salaries -Research, Planning, Evaluations	8,075.00
A 2060.155-30	Instr Salaries -Research, Planning, Evaluations	500.00
A 2060.155-40	Instr Salaries -Research, Planning, Evaluations	500.00
A 2060.155-50	Instr Salaries -Research, Planning, Evaluations	100.00
A 2060.160-10	Noninstructional Salaries - CIO	13,499.00
A 2060.160-20	Noninstructional Salaries - CIO	13,499.00
A 2060.160-30	Noninstructional Salaries - CIO	13,499.00
A 2060.160-40	Noninstructional Salaries - CIO	13,499.00
A 2060.160-50	Noninstructional Salaries - CIO	13,499.00
A 2060.490-10	BOCES Services	23,891.00
A 2060.490-20	BOCES Services	7,199.00
A 2060.490-30	BOCES Services	4,795.00
A 2060.490-40	BOCES Services	3,755.00
A 2060.490-50	BOCES Services	6,035.00
2060	RESEARCH, PLANNING & * EVALUAT	159,945.00
A 2070.155-10	Instr Salaries Professional Development	4,000.00
A 2070.155-20	Instr Salaries Professional Development	5,500.00
A 2070.155-30	Instr Salaries Professional Development	2,000.00
A 2070.155-40	Instr Salaries Professional Development	2,000.00
A 2070.155-50	Instr Salaries Professional	1,000.00

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Account	Description	2023 - 24 Proposed Budget
	Development	
A 2070.400-10	Contractual Expenditures-CHS	2,000.00
A 2070.400-20	Contractual Expenditures-CMS	500.00
A 2070.400-30	Contractual Expenditures-Abram	500.00
A 2070.400-40	Contractual Expenditures-VSGS	100.00
A 2070.400-50	Contractual Expenditures - HH	500.00
A 2070.450-40	Materials & Supplies - VSGS	100.00
A 2070.490-10	BOCES Services	40,849.00
A 2070.490-20	BOCES Services	30,172.00
A 2070.490-30	BOCES Services	31,946.00
A 2070.490-40	BOCES Services	23,485.00
A 2070.490-50	BOCES Services	30,179.00
2070	INSERVICE TRAINING- INSTRUCTION *	174,831.00
20	**	1,887,777.00
2	***	1,887,777.00
Totals For Administrative Components:		4,262,026.00
Capital Components		
A 1620.160-00	Custodian/Cleaner Salaries	1,007,923.00
A 1620.161-00	Custodian/Cleaner Salaries, OT	25,000.00
A 1620.162-00	Non-Instructional Support Salaries	55,133.00
A 1620.165-00	Cleaners Salaries, Subs	85,000.00
A 1620.200-00	Equipment	25,000.00
A 1620.400-00	Contractual Expenditures	14,000.00
A 1620.406-00	Conferences	2,500.00

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Account	Description	2023 - 24 Proposed Budget
A 1620.420-00	Contractual, Waste Disposal	62,000.00
A 1620.425-00	Equipment Repairs	8,000.00
A 1620.431-00	Contractual, Heating	95,000.00
A 1620.432-00	Contractual, Electricity	375,000.00
A 1620.433-00	Contractual, Telephone	72,000.00
A 1620.435-00-2	Equipment Rental, Cell Phone	8,000.00
A 1620.438-00	Water and Sewer Rents	30,000.00
A 1620.450-00	Materials and Supplies	75,000.00
A 1620.459-00	Materials and Supplies, Uniforms	15,000.00
A 1620.490-00	BOCES Service	67,171.00
1620	OPERATION OF PLANT *	2,021,727.00
A 1621.160-00	Maint & Grounds Salaries	214,941.00
A 1621.161-00	Maint & Grounds Salaries, OT	7,000.00
A 1621.200-00	Equipment	155,400.00
A 1621.400-00	Contractual Expenditures	40,000.00
A 1621.401-00	Contractual, Training	7,000.00
A 1621.406-00	Conferences	2,000.00
A 1621.414-00	Contractual, Fees & Dues	2,000.00
A 1621.422-00	Contractual, HVAC Service	75,000.00
A 1621.424-00	Contractual, Elevator Service	40,000.00
A 1621.425-00	Equipment Repairs	65,000.00
A 1621.426-00	Building Repairs	100,000.00
A 1621.427-00	Grounds Upkeep	75,000.00
A 1621.435-00	Equipment Rental	5,000.00
A 1621.450-00	Materials & Supplies	125,000.00
1621	MAINTENANCE AND GROUND OF PLANT *	913,341.00
16	**	2,935,068.00

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Account	Description	2023 - 24 Proposed Budget
A 1930.409-00	Judgements and Claims	10,000.00
1930	JUDGMENTS & CLAIMS *	10,000.00
A 1964.411-00	Refund Of Prior Year School Tax	183,741.00
A 1964.412-00	Shared Appraisal Costs with City	10,000.00
1964	REFUND ON REAL PROPERTY TAXES *	193,741.00
19	**	203,741.00
1	***	3,138,809.00
A 9711.600-00	Principal, CONSTRUCTION	2,105,000.00
A 9711.700-00	Interest, CONSTRUCTION	986,930.00
9711	BONDS *	3,091,930.00
97	**	3,091,930.00
A 9950.900-00	Transfer to Capital Fund	100,000.00
9950	TRANSFER TO CAPITAL *	100,000.00
99	**	100,000.00
9	***	3,191,930.00
Totals For Capital Components:		6,330,739.00
Program Components		
A 2110.120-10-5	Inst Credit Hrs Anticipated	12,000.00
A 2110.120-20-1	Instructional Salaries, 6th grade	811,045.00
A 2110.120-20-5	Instr Credit Hrs Anticipated	8,000.00

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Account	Description	2023 - 24 Proposed Budget
A 2110.120-30	Instructional Salaries, K-3	880,048.00
A 2110.120-30-1	Instructional Salaries, 4-5	564,217.00
A 2110.120-30-5	Instr Credit Hrs Anticipated	6,000.00
A 2110.120-40	Instructional Salaries, K-3	384,152.00
A 2110.120-40-1	Instructional Salaries, 4-5	268,753.00
A 2110.120-40-5	Instr Credit Hrs Anticipated	3,000.00
A 2110.120-50	Instructional Salaries, K-3	1,122,610.00
A 2110.120-50-1	Instructional Salaries, 4-5	575,012.00
A 2110.120-50-5	Instr Credit Hrs Anticipated	6,000.00
A 2110.130-10	Instructional Salaries, 9-12	2,942,072.00
A 2110.130-10-2	Instruct Salaries - After School 3 to 5 and detention	20,000.00
A 2110.130-10-3	Instructional Salaries, Lunch	21,600.00
A 2110.130-10-5	Instructional Salaries, Review CHS	3,000.00
A 2110.130-10-6	Instructional Salaries, ASAP	3,000.00
A 2110.130-10-7	Instructional Salaries, SAT Review	500.00
A 2110.130-20	Instructional Salaries, 7-8	1,740,281.00
A 2110.130-20-3	Instructional Salaries, Lunch	35,000.00
A 2110.130-20-4	Instructional Salaries, Detention CMS	8,000.00
A 2110.130-20-5	Instructional Salaries, Review CMS	500.00
A 2110.130-30-3	Instructional Salaries, Lunch	5,940.00
A 2110.130-40-3	Instructional Salaries, Lunch	1,500.00
A 2110.130-50-3	Instructional Salaries, Lunch	5,000.00
A 2110.131-10	Instructional Salaries Tutor	25,000.00
A 2110.131-20	Instructional Salaries, Tutor	5,000.00
A 2110.131-30	Instructional Salaries, Tutor	700.00
A 2110.131-40	Instructional Salaries, Tutor	1,000.00
A 2110.131-50	Instructional Salaries, Tutor	500.00
A 2110.140-10	Instructional Salaries, Subs	85,000.00

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Account	Description	2023 - 24 Proposed Budget
A 2110.140-20	Instructional Salaries, Subs	60,000.00
A 2110.140-30	Instructional Salaries, Subs	75,000.00
A 2110.140-40	Instructional Salaries, Subs	40,000.00
A 2110.140-50	Instructional Salaries, Subs	75,000.00
A 2110.141-10	Instructional Salaries, Subs Retirees	20,000.00
A 2110.141-20	Instructional Salaries, Subs Retirees	8,000.00
A 2110.141-30	Instructional Salaries, Subs Retirees	25,000.00
A 2110.141-40	Instructional Salaries, Subs Retirees	1,500.00
A 2110.141-50	Instructional Salaries, Subs Retirees	35,000.00
A 2110.150-10	Instructional Salaries, Class Coverage	15,000.00
A 2110.150-20	Instructional Salaries - Classroom Coverage	15,000.00
A 2110.150-30	Instructional Salaries - Classroom Coverage	500.00
A 2110.150-40	Instructional Salaries - Classroom Coverage	1,000.00
A 2110.150-50	Instructional Salaries - Classroom Coverage	1,500.00
A 2110.160-10	Noninstruct Salaries- Aide FT & PL	93,960.00
A 2110.160-20	Noninstruct Sal -Aide FT 6- 8 & Homeless Parent Liaison	52,095.00
A 2110.160-30	Noninstruct Salaries- Aide FT	58,266.00
A 2110.160-40	Noninstruct Salaries-Aide FT	30,683.00
A 2110.162-10	Noninstructional Salaries- Class Coverage	1,800.00
A 2110.162-20	Noninstructional Salaries- Class Coverage	1,500.00
A 2110.162-30	Noninstructional Salaries- Class Coverage	500.00
A 2110.162-40	Noninstructional Salaries- Class Coverage	500.00
A 2110.162-50	Noninstructional Salaries-	200.00

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Account	Description	2023 - 24 Proposed Budget
	Class Coverage	
A 2110.166-10	Noninstructional Salaries- P/T Aide	11,671.00
A 2110.166-10-1	Noninstructional, Holiday	500.00
A 2110.166-20	Noninstructional Salaries- P/T Aides 6-8	11,215.00
A 2110.166-20-1	Noninstructional, Holiday	500.00
A 2110.166-30	Noninstructional Salaries- P/T Aide	81,602.00
A 2110.166-30-1	Noninstructional, Holiday	4,800.00
A 2110.166-40	Noninstructional Salaries- P/T Aide	64,408.00
A 2110.166-40-1	Noninstructional, Holiday	1,200.00
A 2110.166-50	Noninstructional Salaries- P/T Aide	135,040.00
A 2110.166-50-1	Noninstructional, Holiday	3,200.00
A 2110.200-10	Equipment-CHS	26,000.00
A 2110.200-10-1	Equipment Music	1,500.00
A 2110.200-20	Equipment-CMS	12,500.00
A 2110.200-20-1	Equipment Music	500.00
A 2110.200-30	Equipment-ALS	500.00
A 2110.200-30-1	Equipment Music	2,000.00
A 2110.200-40	Equipment - VSGS	500.00
A 2110.200-50	Equipment-HHS	250.00
A 2110.200-50-1	Equipment Music	300.00
A 2110.201-10	Furniture	5,000.00
A 2110.201-20	Furniture, CMS	3,000.00
A 2110.201-30	Furniture	3,000.00
A 2110.201-40	Furniture - VSGS	1,500.00
A 2110.400-10	Contractual Expenditures- CHS	30,600.00
A 2110.400-20	Contractual Expenditures - CMS	20,000.00
A 2110.406-10	Conferences-Teacher -CHS	6,000.00
A 2110.406-20	Conferences-Teacher-CMS	4,000.00
A 2110.406-30	Conferences - Teachers- ALS	1,000.00

Cohoes City School District**Budgeting Appropriation Status Report For 23-24 General Fund Approp (Detail) Component Analysis**

Account	Description	2023 - 24 Proposed Budget
A 2110.406-40	Conferences-Teachers VSGS	500.00
A 2110.406-50	Conferences- Teachers - HHS	500.00
A 2110.425-10	Equipment Repairs-CHS	500.00
A 2110.427-10	Contractual - Music	4,000.00
A 2110.427-20	Contractual - Music	2,000.00
A 2110.427-30	Contractual - Music	1,500.00
A 2110.427-40	Contractual - Music	200.00
A 2110.427-50	Contractual - Music	200.00
A 2110.450-10	Materials and Supplies- CHS	30,000.00
A 2110.450-10-1	Reserved for Science Matls & Sup-CHS	3,000.00
A 2110.450-10-3	Supplies & Material, Phy Ed	5,000.00
A 2110.450-20	Materials and Supplies- CMS	33,000.00
A 2110.450-20-3	Supplies & Material, Phy Ed	2,750.00
A 2110.450-30	Materials and Supplies-ALS	26,000.00
A 2110.450-30-3	Supplies & Material, Phy Ed	2,000.00
A 2110.450-40	Materials and Supplies- VSGS	15,000.00
A 2110.450-40-3	Supplies & Material, Phy Ed	1,000.00
A 2110.450-50	Materials and Supplies- HHS	40,000.00
A 2110.450-50-3	Supplies & Material, Phy Ed	1,500.00
A 2110.452-10	Mat'l & Supplies - Music	2,000.00
A 2110.452-20	Mat'l & Supplies - Music	2,000.00
A 2110.452-30	Mat'l & Supplies - Music	2,000.00
A 2110.452-40	Mat'l & Supplies - Music	200.00
A 2110.452-50	Mat'l & Supplies - Music	500.00
A 2110.455-10	Materials and Supplies, Paper-CHS -BID	10,800.00
A 2110.455-20	Materials and Supplies, Paper-CMS- BID	10,400.00
A 2110.455-30	Materials & Supplies, Paper -BID AL	5,000.00
A 2110.455-40	Materials & Supplies, Paper	4,000.00

Cohoes City School District

Budgeting Appropriation Status Report For 23-24 General Fund Approp (Detail) Component Analysis



Account	Description	2023 - 24 Proposed Budget
	-BID VSGS	
A 2110.455-50	Materials & Supplies, Paper	8,000.00
	-BID HH	
A 2110.456-10	Art Supplies - BID CHS	5,000.00
A 2110.456-20	Art Supplies - BID CMS	5,000.00
A 2110.456-30	Art Supplies - BID ALS	8,000.00
A 2110.456-40	Art Supplies - BID VSG	1,200.00
A 2110.456-50	Art Supplies - BID HHS	3,000.00
A 2110.457-10	CHS Toner Supplies BID	1,000.00
A 2110.457-20	CMS Toner Supplies BID	300.00
A 2110.465-10	Software, CHS	5,000.00
A 2110.470-00	Tuition	30,000.00
A 2110.470-00-1	Tuition, Foster Placements	65,000.00
A 2110.470-00-2	Tuition, Charter Schools	1,800,000.00
A 2110.470-00-3	Tuition, Incarcerated Youth	10,000.00
A 2110.480-10	Textbooks-CHS	27,000.00
A 2110.480-20	Textbooks-CMS	27,000.00
A 2110.480-30	Textbooks-ALS	26,650.00
A 2110.480-40	Textbooks-VSGS	15,000.00
A 2110.480-50	Textbooks-HHS	40,000.00
A 2110.490-10	BOCES Services	32,012.00
A 2110.490-20	BOCES Services	37,302.00
A 2110.490-20-1	BOCES Services Arts & Enrichment	5,000.00
A 2110.490-30	BOCES Services	49,816.00
A 2110.490-30-1	BOCES Services Arts & Enrichment	32,545.00
A 2110.490-40	BOCES Services	21,959.00
A 2110.490-40-1	BOCES Services Arts & Enrichment	10,545.00
A 2110.490-50	BOCES Services	45,603.00
A 2110.490-50-1	BOCES Services Arts & Enrichment	11,045.00
2110	TEACHING-REGULAR * SCHOOL	13,117,247.00

Cohoes City School District

Budgeting Appropriation Status Report For 23-24 General Fund Approp (Detail) Component Analysis



Account	Description	2023 - 24 Proposed Budget
21	**	13,117,247.00
A 2250.120-20	Instructional Salaries - 6th grade	395,728.00
A 2250.130-20	Instructional Salaries - 7 - 8	480,463.00
A 2250.150-10	Instructional Salaries	934,005.00
A 2250.150-10-2	Instructional Salaries, Speech	54,021.00
A 2250.150-20-2	Instructional Salaries, Speech	25,980.00
A 2250.150-20-3	Instructional Salaries, OT & PT	3,499.00
A 2250.150-30	Instructional Salaries K-3	423,777.00
A 2250.150-30-1	Instructional Salaries 4-5	230,610.00
A 2250.150-30-2	Instructional Salaries, Speech	55,131.00
A 2250.150-30-3	Instructional Salaries, OT & PT	50,496.00
A 2250.150-40	Instructional Salaries K-3	327,771.00
A 2250.150-40-1	Instructional Salaries, 4- 5	128,329.00
A 2250.150-40-2	Instructional Salaries, Speech	127,430.00
A 2250.150-40-3	Instructional Salaries, OT & PT	114,988.00
A 2250.150-50	Instructional Salaries - K - 3	311,219.00
A 2250.150-50-1	Instructional Salaries, 4-5	219,144.00
A 2250.150-50-2	Instructional Salaries, Speech	57,720.00
A 2250.150-50-3	Instructional Salaries, OT & PT	96,977.00
A 2250.151-10	Inst Salares for Professional Development in Spec Education	2,000.00
A 2250.151-20	Inst Salares for Professional Development in Spec Education	2,000.00
A 2250.151-30	Inst Salares for Professional Development in Spec Education	2,000.00
A 2250.151-40	Inst Salares for Professional Development	2,000.00

Cohoes City School District**Budgeting Appropriation Status Report For 23-24 General Fund Approp (Detail) Component Analysis**

Account	Description	2023 - 24 Proposed Budget
	in Spec Education	
A 2250.151-50	Inst Salares for Professional Development in Spec Education	2,000.00
A 2250.153-10	Instructional Salaries, Evaluations	1,200.00
A 2250.153-20	Instructional Salaries, Evaluations	2,400.00
A 2250.153-30	Instructional Salaries, Evaluations	2,400.00
A 2250.153-40	Instructional Salaries, Evaluations	1,600.00
A 2250.153-50	Instructional Salaries, Evaluations	2,400.00
A 2250.160-10	Noninstructional Salaries, FT Aide	160,960.00
A 2250.160-20	Noninstructional Salaries, FT Aide 6-8	77,154.00
A 2250.160-30	Noninstructional Salaries, FT Aide	142,381.00
A 2250.160-40	Noninstructional Salaries, FT Aide	192,803.00
A 2250.160-50	Noninstructional Salaries, FT Aide	122,465.00
A 2250.162-30	Noninstructional Salaries - Nurse	41,208.00
A 2250.165-10	Noninstructional Salaries, PT Aide	2,800.00
A 2250.165-20	Noninstructional Salaries, PT Aide	2,800.00
A 2250.165-30	Noninstructional Salaries, PT Aide	2,800.00
A 2250.165-40	Noninstructional Salaries, PT Aide	2,800.00
A 2250.165-50	Noninstructional Salaries, PT Aide	2,800.00
A 2250.166-10	Noninstructional Salaries, PT Aide - Medicaid Processing	800.00
A 2250.166-20	Noninstructional Salaries, PT Aide - Medicaid Processing	800.00
A 2250.166-30	Noninstructional Salaries, PT Aide - Medicaid	800.00

Cohoes City School District

Budgeting Appropriation Status Report For 23-24 General Fund Approp (Detail) Component Analysis



Account	Description	2023 - 24 Proposed Budget
	Processing	
A 2250.166-40	Noninstructional Salaries, PT Aide - Medicaid Processing	800.00
A 2250.166-50	Noninstructional Salaries, PT Aide - Medicaid Processing	800.00
A 2250.220-10	Computer Hardware	1,000.00
A 2250.220-20	Computer Hardware	1,000.00
A 2250.220-30	Computer Hardware	1,000.00
A 2250.220-40	Computer Hardware	3,200.00
A 2250.220-50	Computer Hardware	1,080.00
A 2250.400-10	Contractual - Transitional Program	65,000.00
A 2250.400-10-7	Therapy Services	36,550.00
A 2250.400-10-8	Contractual -Translations	1,000.00
A 2250.400-20-7	Therapy Services	56,000.00
A 2250.400-20-8	Contractual -Translations	1,500.00
A 2250.400-30-7	Therapy Services	27,000.00
A 2250.400-30-8	Contractual -Translations	2,200.00
A 2250.400-40-7	Therapy Services	8,000.00
A 2250.400-40-8	Contractual -Translations	2,200.00
A 2250.400-50-7	Therapy Services	70,000.00
A 2250.400-50-8	Contractual -Translations	1,800.00
A 2250.400-70-4	Contractual, Evaluations - Out of District	3,000.00
A 2250.406-10	Conferences, CHS	750.00
A 2250.406-20	Conferences-CMS	1,000.00
A 2250.406-30	Conferences ALS	500.00
A 2250.406-40	Conferences VSGS	500.00
A 2250.406-50	Conferences HH	500.00
A 2250.414-10	Membership and Dues	70.00
A 2250.414-20	Membership and Dues	35.00
A 2250.414-30	Membership and Dues	35.00
A 2250.414-40	Membership and Dues	35.00
A 2250.414-50	Membership and Dues	35.00

Cohoes City School District

Budgeting Appropriation Status Report For 23-24 General Fund Approp (Detail) Component Analysis



Account	Description	2023 - 24 Proposed Budget
A 2250.416-70	Travel - Out of District	900.00
A 2250.425-10	Contractual	1,000.00
A 2250.425-20	Contractual	1,000.00
A 2250.425-30	Contractual	1,000.00
A 2250.425-40	Contractual	1,000.00
A 2250.425-50	Contractual	1,000.00
A 2250.450-10	Materials and Supplies- CHS	1,500.00
A 2250.450-20	Materials and Supplies- CMS	1,250.00
A 2250.450-30	Materials and Supplies-ALS	1,000.00
A 2250.450-40	Materials and Supplies- VSGS	1,100.00
A 2250.450-50	Materials and Supplies- HHS	1,100.00
A 2250.465-10	Software	500.00
A 2250.465-20	Software	360.00
A 2250.465-30	Software	300.00
A 2250.465-40	Software	300.00
A 2250.465-50	Software	300.00
A 2250.470-70	Tuition	1,645,774.00
A 2250.470-70-1	Tuition, Foster Placements	170,000.00
A 2250.490-00	BOCES Services, Tuition	2,223,622.00
A 2250.490-10-1	BOCES Services, Related High School	14,822.00
A 2250.490-10-3	BOCES Questar STAC	7,020.00
A 2250.490-20-1	BOCES Services, Related CMS	5,563.00
A 2250.490-30-1	BOCES Services, Related ABRAM	5,526.00
A 2250.490-40-1	BOCES Services, Related VSGS	3,242.00
A 2250.490-50-1	BOCES Services, Related HH	17,483.00
2250	PROGRAMS-STUDENTS * W/ DISABIL	9,203,911.00
A 2280.490-10	BOCES Services -CTE	779,868.00

Cohoes City School District

Budgeting Appropriation Status Report For 23-24 General Fund Approp (Detail) Component Analysis



Account	Description	2023 - 24 Proposed Budget
	Occupational Education	
2280	OCCUPATIONAL EDUCATION *	779,868.00
22	**	9,983,779.00
A 2331.130-10	Secondary Salaries - Summer	50,000.00
A 2331.160-10	Summer Non-Instructional	5,000.00
2331	SUMMER SCHOOL *	55,000.00
A 2333.150-10	Instructional Salaries	48,928.00
A 2333.150-50	Instructional Salaries	182,223.00
A 2333.166-50	Part Time Aides ESL	9,585.00
A 2333.400-10	Contractual ESL CHS	750.00
A 2333.400-50	Contractual ESL HH	1,000.00
A 2333.450-10	Materials and Supplies ESL	250.00
A 2333.450-50	Materials and Supplies-ESL	100.00
2333	ESL *	242,836.00
23	**	297,836.00
A 2610.150-10	Instructional Salaries Librarians	68,047.00
A 2610.150-20	Instructional Salaries Librarians	23,884.00
A 2610.450-10	Materials and Supplies-CHS	250.00
A 2610.450-30	Materials and Supplies-ALS	500.00
A 2610.450-50	Materials and Supplies-HHS	100.00
A 2610.460-10	Library and AV Loan Program, C	3,500.00
A 2610.480-10	Library Books-CHS	2,500.00
A 2610.480-20	Library Books-CMS	3,500.00
A 2610.480-30	Library Books-ALS	4,000.00
A 2610.480-40	Library Books-VSGS	1,000.00

Cohoes City School District

Budgeting Appropriation Status Report For 23-24 General Fund Approp (Detail) Component Analysis



Account	Description	2023 - 24 Proposed Budget
A 2610.480-50	Library Books-HHS	3,000.00
A 2610.490-10	BOCES Services	21,108.00
A 2610.490-20	BOCES Services	16,965.00
A 2610.490-30	BOCES Services	13,736.00
A 2610.490-40	BOCES Services	9,095.00
A 2610.490-50	BOCES Services	15,627.00
2610	SCHOOL LIBRARY & AUDIOVISUAL	186,812.00
A 2620.490-10	BOCES Services	18,905.00
A 2620.490-20	BOCES Services	6,979.00
A 2620.490-30	BOCES Services	6,182.00
A 2620.490-40	BOCES Services	4,987.00
A 2620.490-50	BOCES Services	7,278.00
2620	EDUCATIONAL TELEVISION	44,331.00
A 2630.150-10-1	Instructional Salaries Computer Assist	18,081.00
A 2630.150-20-1	Instructional Salaries Computer Assist	18,081.00
A 2630.150-30-1	Instructional Salaries Computer Assist	18,081.00
A 2630.150-40-1	Instructional Salaries Computer Assist	18,081.00
A 2630.150-50-1	Instructional Salaries Computer Assist	18,081.00
A 2630.220-10	Computer Hardware, CHS	45,000.00
A 2630.220-20	Computer Hardware, CMS	45,000.00
A 2630.220-30	Computer Hardware, ALS	45,000.00
A 2630.220-40	Computer Hardware, VSGS	15,000.00
A 2630.220-50	Computer Hardware, HHS	45,000.00
A 2630.416-10	Contractual, Travel Mileage -IT	40.00
A 2630.416-20	Contractual, Travel Mileage -IT	40.00
A 2630.416-30	Contractual, Travel Mileage -IT	40.00

Cohoes City School District

Budgeting Appropriation Status Report For 23-24 General Fund Approp (Detail) Component Analysis



Account	Description	2023 - 24 Proposed Budget
A 2630.416-40	Contractual, Travel Mileage -IT	40.00
A 2630.416-50	Contractual, Travel Mileage -IT	40.00
A 2630.465-10	Software, CHS	7,000.00
A 2630.465-20	Software-CMS	5,000.00
A 2630.465-30	Software-ALS	5,000.00
A 2630.465-40	Software-VSGS	3,000.00
A 2630.465-50	Software-HHS	5,000.00
A 2630.490-10	BOCES Services	98,589.00
A 2630.490-20	BOCES Services	85,955.00
A 2630.490-30	BOCES Services	65,131.00
A 2630.490-40	BOCES Services	54,424.00
A 2630.490-50	BOCES Services	91,201.00
2630	COMPUTER ASSISTED * INSTRUCTION	705,905.00
26	**	937,048.00
A 2805.160-00-1	Attendance Officer	16,000.00
A 2805.160-10	Noninstructional Salaries- Registration	8,862.00
A 2805.160-20	Noninstructional Salaries- Registration	8,862.00
A 2805.160-30	Noninstructional Salaries- Registration	8,862.00
A 2805.160-40	Noninstructional Salaries- Registration	8,862.00
A 2805.160-50	Noninstructional Salaries- Registration	8,862.00
A 2805.490-10	BOCES Services	28,929.00
A 2805.490-20	BOCES Services	16,537.00
A 2805.490-30	BOCES Services	15,515.00
A 2805.490-40	BOCES Services	12,899.00
A 2805.490-50	BOCES Services	18,914.00
2805	ATTENDANCE-REGULAR * SCHOOL	153,104.00

Cohoes City School District

Budgeting Appropriation Status Report For 23-24 General Fund Approp (Detail) Component Analysis



Account	Description	2023 - 24 Proposed Budget
A 2810.150-10	Instructional Salaries Guidance	178,840.00
A 2810.150-20	Instructional Salaries Guidance	138,020.00
A 2810.151-10	Community School Set Aside -Guidance	58,200.00
A 2810.152-10	Instruct Salaries, Summer Guidance	20,000.00
A 2810.152-20	Instruct Salaries, Summer Guidance	17,000.00
A 2810.160-10	Noninstruct Salaries Guidance Secretar	38,858.00
A 2810.160-20	Noninstruct Salaries Guidance Secretar	34,010.00
A 2810.162-10	Noninstructional Salaries, Summer - Guidance	250.00
A 2810.162-20	Noninstructional Salaries, Summer - Guidance	200.00
A 2810.200-10	Equipment-CHS	750.00
A 2810.400-10	Contractual, CHS	10,000.00
A 2810.400-50	Contractual Expenses	350.00
A 2810.406-10	Conferences, CHS	800.00
A 2810.450-10	Materials and Supplies- CHS	1,000.00
A 2810.490-10	BOCES Services	4,902.00
A 2810.490-20	BOCES Services	4,902.00
2810	GUIDANCE-REGULAR * SCHOOL	508,082.00
A 2815.160-10	Noninstructional Salaries, NURSE	48,291.00
A 2815.160-20	Noninstructional Salaries, NURSE	52,541.00
A 2815.160-30	Noninstructional Salaries, NURSE	51,126.00
A 2815.160-40	Noninstructional Salaries, NURSE	59,200.00
A 2815.160-50	Noninstructional Salaries, NURSE	59,200.00
A 2815.162-10	Noninstructional Salaries, Summer -Nurse	600.00
A 2815.162-20	Noninstructional Salaries,	600.00

Cohoes City School District**Budgeting Appropriation Status Report For 23-24 General Fund Approp (Detail) Component Analysis**

Account	Description	2023 - 24 Proposed Budget
	Summer -Nurse	
A 2815.162-30	Noninstructional Salaries, Summer -Nurse	300.00
A 2815.162-40	Noninstructional Salaries, Summer -Nurse	300.00
A 2815.162-50	Noninstructional Salaries, Summer -Nurse	300.00
A 2815.200-10	Health Svc Equipment, CHS	250.00
A 2815.400-10	Health Svc Contractual Expenditures	150.00
A 2815.400-20	Health Svc Contractual, CMS	150.00
A 2815.400-30	Health Svc Contractual Expenditures	150.00
A 2815.400-40	Health Svc Contractual Expenditures	150.00
A 2815.400-50	Health Svc Contractual Expenditures	150.00
A 2815.406-10	Conferences-CHS	500.00
A 2815.406-20	Conferences, CMS	150.00
A 2815.406-30	Conferences, ALS	250.00
A 2815.406-40	Conferences, VSGS	50.00
A 2815.406-50	Conferences, HH	50.00
A 2815.408-00	Contractual, Health Services - Students who attend private school	140,000.00
A 2815.412-10	Contractual, School Physician	10,680.00
A 2815.412-20	Contractual, School Physician	2,720.00
A 2815.450-10	Supplies & Materials, CHS	1,500.00
A 2815.450-20	Supplies & Materials, CMS	1,500.00
A 2815.450-30	Materials and Supplies-ALS	2,500.00
A 2815.450-40	Materials and Supplies- VSGS	800.00
A 2815.450-50	Supplies & Materials, HHS	800.00
A 2815.490-10	BOCES CHS	1,800.00
A 2815.490-20	BOCES CMS	1,800.00
A 2815.490-30	BOCES ALS	1,800.00

Cohoes City School District

Budgeting Appropriation Status Report For 23-24 General Fund Approp (Detail) Component Analysis



Account	Description	2023 - 24 Proposed Budget
A 2815.490-40	BOCES VSGS	1,100.00
A 2815.490-50	BOCES HH	1,800.00
2815	HEALTH SERVICES- REGULAR SCHOOL *	443,258.00
A 2820.150-20	Instructional Salaries Psychologist	65,340.00
A 2820.150-30	Instructional Salaries Psychologist	110,846.00
A 2820.150-40	Instructional Salaries Psychologist	87,519.00
A 2820.150-50	Instructional Salaries Psychologist	82,400.00
A 2820.151-10	Community Schools - Psychologist	57,340.00
A 2820.406-10	Conferences-CHS	350.00
A 2820.450-10	Materials and Supplies- CHS	300.00
A 2820.450-50	Materials and Supplies- HHS	150.00
2820	PSYCHOLOGICAL SRVC- REG SCHOOL *	404,245.00
A 2825.150-10	Instructional Salaries Social Worker	52,178.00
A 2825.150-20	Instructional Salaries Social Worker	45,432.00
A 2825.150-30	Instructional Salaries Social Worker	50,700.00
A 2825.150-40	Instructional Salaries Social Worker	145,720.00
A 2825.150-50	Instructional Salaries Social Worker	51,000.00
A 2825.151-20	Community School Set Aside - Social Worker	3,825.00
A 2825.450-10	Materials and Supplies- CHS	300.00
2825	SOCIAL WORK SRVC- REG SCHOOL *	349,155.00
A 2850.150-10	Instructional Stipend Co- Curricular	48,000.00

Cohoes City School District

Budgeting Appropriation Status Report For 23-24 General Fund Approp (Detail) Component Analysis



Account	Description	2023 - 24 Proposed Budget
A 2850.150-20	Instructional Stipend Co-Curricular	20,000.00
A 2850.150-30	Instructional Stipend Co-Curricular	10,000.00
A 2850.150-40	Instructional Stipend Co-Curricular	7,000.00
A 2850.150-50	Instructional Stipend Co-Curricular	12,000.00
A 2850.161-10	Mileage Stipend	1,800.00
A 2850.161-20	Mileage Stipend	1,100.00
A 2850.161-30	Mileage Stipend	1,400.00
A 2850.161-40	Mileage Stipend	1,100.00
A 2850.161-50	Mileage Stipend	1,500.00
2850	CO-CURRICULAR ACTIV- * REG SCHL	103,900.00
A 2855.150-10	Instructional Salaries	14,000.00
A 2855.150-20	Instructional Salaries	3,000.00
A 2855.152-10	Instructional, Summer Pay Athletics	4,000.00
A 2855.160-10	Noninstructional Salaries - Coaches	87,000.00
A 2855.160-20	Noninstructional Salaries - Coaches	35,000.00
A 2855.160-90	Chaperones	30,000.00
A 2855.161-90	Weight Room Coverage	20,000.00
A 2855.200-90	Equipment	20,000.00
A 2855.400-90	Contractual Expenditures	6,000.00
A 2855.406-90	Conferences	3,000.00
A 2855.414-90	Contractual, FEES AND DUES	25,500.00
A 2855.421-90	Contractual, OFFICIALS	50,000.00
A 2855.425-90	Contractual, REPAIRS	6,645.00
A 2855.435-90	Contractual, EQUIPMENT RENT	3,000.00
A 2855.450-90	Materials and Supplies	18,000.00
A 2855.459-90	Materials and Supplies, UNIFORM	23,000.00
A 2855.490-10	BOCES Services - Athletics	4,610.00

Cohoes City School District

Budgeting Appropriation Status Report For 23-24 General Fund Approp (Detail) Component Analysis



Account	Description	2023 - 24 Proposed Budget
A 2855.490-20	Software BOCES Services - Athletics Software	2,053.00
2855	INTERSCHOLATHLETICS * -REG SCHL	354,808.00
28	**	2,316,552.00
2	***	26,652,462.00
A 5510.160-00	Noninstructional Salaries, Dir	33,625.00
5510	DISTRICT TRANSPORT *	33,625.00
A 5540.440-00	Aided, OUT OF DISTRICT	950,000.00
A 5540.441-00	Aided, IN DISTRICT	520,000.00
A 5540.442-00-1	Aided, BOCES TRIPS	260,000.00
A 5540.443-90	Trips, INTERSCHOLASTIC	100,000.00
A 5540.446-10	Guidance Trips-CHS	6,000.00
A 5540.447-10	Educational Trips-CHS	10,000.00
A 5540.447-10-1	Educational Trips- AIM Academy & Transitional	1,500.00
A 5540.447-20	Educational Trips-CMS	10,000.00
A 5540.447-30	Educational Trips-ALS	8,000.00
A 5540.447-40	Educational Trips-VSGS	4,000.00
A 5540.447-50	Educational Trips-HHS	8,000.00
5540	CONTRACT TRANSPORT *	1,877,500.00
A 5581.490-00	BOCES Transportation	3,500.00
5581	TRANSPORTATION FROM * BOCES	3,500.00
55	**	1,914,625.00
5	***	1,914,625.00

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Account	Description	2023 - 24 Proposed Budget
A 9010.801-00-1	State Retirement - ADMIN	160,091.00
A 9010.801-00-2	State Retirement - CAPITAL	227,822.00
A 9010.801-00-3	State Retirement - PROGRAM	227,822.00
9010	STATE RETIREMENT *	615,735.00
A 9020.802-00-1	Teacher Retirement - ADMIN	175,680.00
A 9020.802-00-3	Teacher Retirement - PROGRAM	1,776,320.00
9020	TEACHERS' RETIREMENT *	1,952,000.00
A 9030.803-00-1	Social Security -ADMIN	240,500.00
A 9030.803-00-2	Social Security - CAPITAL	129,500.00
A 9030.803-00-3	Social Security - PROGRAM	1,480,000.00
9030	SOCIAL SECURITY *	1,850,000.00
A 9040.804-00-1	Worker Compensation - ADMIN	25,438.00
A 9040.804-00-2	Worker Compensation - CAPITAL	16,188.00
A 9040.804-00-3	Worker Compensation - PROGRAM	189,624.00
9040	WORKERS' COMPENSATION *	231,250.00
A 9050.805-00-2	Unemployment Insurance - CAPITAL	5,500.00
A 9050.805-00-3	Unemployment Insurance - PROGRAM	22,000.00
9050	UNEMPLOYMENT INSURANCE *	27,500.00
A 9055.855-00-2	Disability Insurance - CAPITAL	5,000.00
A 9055.855-00-3	Disability Insurance - PROGRAM	25,000.00

Cohoes City School District

Budgeting Appropriation Status Report For 23-24 General Fund Approp (Detail) Component Analysis



Account	Description	2023 - 24 Proposed Budget
9055	DISABILITY INSURANCE *	30,000.00
A 9060.880-00-01	Health Insurance, MEDICAL - ADMIN	616,000.00
A 9060.880-00-02	Health Insurance, MEDICAL - CAPITAL	847,000.00
A 9060.880-00-03	Health Insurance, MEDICAL - PROGRAM	6,237,000.00
A 9060.880-00-11	Health Insurance, DENTAL - ADMIN	41,600.00
A 9060.880-00-12	Health Insurance, DENTAL - CAPITAL	57,200.00
A 9060.880-00-13	Health Insurance, DENTAL - PROGRAM	421,200.00
A 9060.880-00-21	Health Insurance, VISION - ADMIN	8,580.00
A 9060.880-00-22	Health Insurance, VISION - CAPITAL	6,240.00
A 9060.880-00-23	Health Insurance, VISION - PROGRAM	63,180.00
9060	HOSPITAL, MEDICAL & DENTAL INS *	8,298,000.00
A 9089.156-01	Health Buy Out Admin	15,600.00
A 9089.156-02	Health Buy Out Capital	13,700.00
A 9089.156-03	Health Buy Out Program	117,100.00
A 9089.400-00	Contractual, Health Buy- Out -Retirees	24,000.00
A 9089.414-01	Contractual, Preferred Group Admin	500.00
A 9089.414-02	Contractual, Preferred Group Capital	1,100.00
A 9089.414-03	Contractual, Preferred Group Program	4,300.00
9089	OTHER BENEFITS *	176,300.00
90	**	13,180,785.00
9	***	13,180,785.00

Cohoes City School District
Budgeting Appropriation Status Report For 23-24 General Fund Approp (Detail) Component Analysis



Account	Description	2023 - 24 Proposed Budget
Totals For Program Components:		41,747,872.00
Grand Totals:		52,340,637.00
Component Percentage Analysis		
Administrative		8.143%
Capital		12.095%
Program		79.762%
Totals:		100.000%