

# BROADALBIN-PERTH CSD

## Budgeting Appropriation Status Report For 2023-2024 General Fund Appropriations Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
A 1010.400-00-0000	Board of Education - Contractual	25,000.00	20,000.00	5,000.00	25.000%
A 1010.450-00-0000	Board of Education - Supplies	5,000.00	5,000.00	0.00	0.000%
<b>1010</b>	<b>BOARD OF EDUCATION *</b>	<b>30,000.00</b>	<b>25,000.00</b>	<b>5,000.00</b>	<b>20.000%</b>
A 1040.160-00-0000	District Clerk Salary	55,000.00	6,846.00	48,154.00	703.389%
<b>1040</b>	<b>DISTRICT CLERK *</b>	<b>55,000.00</b>	<b>6,846.00</b>	<b>48,154.00</b>	<b>703.389%</b>
A 1060.400-00-0000	District Meetings - Contractual	4,000.00	4,000.00	0.00	0.000%
A 1060.450-00-0000	District Meetings - Supplies	1,000.00	1,000.00	0.00	0.000%
<b>1060</b>	<b>DISTRICT MEETING *</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.000%</b>
A 1240.150-00-0000	Superintendent - Compensation	200,686.00	193,772.00	6,914.00	3.568%
A 1240.160-00-0000	Secretary to the Superintendent - Compensation	0.00	61,423.00	(61,423.00)	(100.000%)
A 1240.400-00-0000	Superintendent - Contractual	6,000.00	6,000.00	0.00	0.000%
A 1240.450-00-0000	Superintendent - Supplies	2,000.00	2,000.00	0.00	0.000%
<b>1240</b>	<b>CHIEF SCHOOL ADMINISTRATOR *</b>	<b>208,686.00</b>	<b>263,195.00</b>	<b>(54,509.00)</b>	<b>(20.710%)</b>
A 1310.150-00-0000	Assistant Superintendent - Compensation	153,900.00	148,350.00	5,550.00	3.741%
A 1310.160-00-0000	Business Office - Compensation	235,000.00	180,000.00	55,000.00	30.556%
A 1310.400-00-0000	Business Office - Contractual	14,000.00	14,000.00	0.00	0.000%
A 1310.450-00-0000	Business Office - Supplies	4,000.00	4,000.00	0.00	0.000%
A 1310.490-00-0000	BOCES - Business Administration	17,000.00	17,500.00	(500.00)	(2.857%)
<b>1310</b>	<b>BUSINESS ADMINISTRATION *</b>	<b>423,900.00</b>	<b>363,850.00</b>	<b>60,050.00</b>	<b>16.504%</b>
A 1320.160-00-0000	Claims Auditor - Salary	3,314.00	3,123.00	191.00	6.116%
A 1320.400-00-0000	Claims Auditor - Contractual	26,500.00	26,500.00	0.00	0.000%

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Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
<b>1320</b>	<b>AUDITING</b>	*	<b>29,814.00</b>	<b>29,623.00</b>	<b>191.00</b>	<b>0.645%</b>
A 1325.160-00-0000	District Treasurer - Salary		61,000.00	88,550.00	(27,550.00)	(31.112%)
A 1325.400-00-0000	District Treasurer - Contractual		950.00	750.00	200.00	26.667%
A 1325.450-00-0000	District Treasurer - Supplies		2,250.00	2,250.00	0.00	0.000%
<b>1325</b>	<b>TREASURER</b>	*	<b>64,200.00</b>	<b>91,550.00</b>	<b>(27,350.00)</b>	<b>(29.874%)</b>
A 1330.160-00-0000	Tax Collector - Salary		3,583.00	3,378.00	205.00	6.069%
A 1330.400-00-0000	Tax Collector - Contractual		1,500.00	1,500.00	0.00	0.000%
<b>1330</b>	<b>TAX COLLECTOR</b>	*	<b>5,083.00</b>	<b>4,878.00</b>	<b>205.00</b>	<b>4.203%</b>
A 1380.400-00-0000	Fiscal Agent - Contractual		6,500.00	8,000.00	(1,500.00)	(18.750%)
<b>1380</b>	<b>FISCAL AGENT</b>	*	<b>6,500.00</b>	<b>8,000.00</b>	<b>(1,500.00)</b>	<b>(18.750%)</b>
A 1420.400-00-0000	Legal Services - Contractual		66,500.00	50,000.00	16,500.00	33.000%
<b>1420</b>	<b>LEGAL</b>	*	<b>66,500.00</b>	<b>50,000.00</b>	<b>16,500.00</b>	<b>33.000%</b>
A 1430.160-00-0000	Personnel - Salary		36,000.00	34,000.00	2,000.00	5.882%
A 1430.400-00-0000	Personnel - Contractual		7,000.00	12,000.00	(5,000.00)	(41.667%)
A 1430.450-00-0000	Personnel - Supplies		5,000.00	5,000.00	0.00	0.000%
A 1430.490-00-0000	BOCES - Personnel		38,000.00	33,000.00	5,000.00	15.152%
<b>1430</b>	<b>PERSONNEL</b>	*	<b>86,000.00</b>	<b>84,000.00</b>	<b>2,000.00</b>	<b>2.381%</b>
A 1460.490-00-0000	BOCES - Records Management		6,500.00	6,400.00	100.00	1.563%
<b>1460</b>	<b>RECORDS MANAGEMENT</b>	*	<b>6,500.00</b>	<b>6,400.00</b>	<b>100.00</b>	<b>1.563%</b>
A 1480.160-00-0000	PUBLIC INFORMATION AND SERVICES SALARIES		145,000.00	52,000.00	93,000.00	178.846%
A 1480.400-00-0000	Public Information - Contractual		3,600.00	3,000.00	600.00	20.000%
A 1480.450-00-0000	Public Information - Supplies		500.00	450.00	50.00	11.111%

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
A 1480.490-00-0000	BOCES - Public Information	65,000.00	281,000.00	(216,000.00)	(76.868%)
<b>1480</b>	<b>PUBLIC INFORMATION &amp; * SERVICES</b>	<b>214,100.00</b>	<b>336,450.00</b>	<b>(122,350.00)</b>	<b>(36.365%)</b>
A 1620.160-00-0000	Operations - Staff Salary	820,000.00	805,000.00	15,000.00	1.863%
A 1620.161-00-0000	Operations - Supervisor Salary	57,000.00	54,000.00	3,000.00	5.556%
A 1620.162-00-0000	Operations - Summer Salary	45,000.00	37,500.00	7,500.00	20.000%
A 1620.165-10-0000	Operations - Overtime Salary Perth	25,000.00	20,000.00	5,000.00	25.000%
A 1620.165-40-0000	Operations - Overtime Salary Broadalbin	35,000.00	30,000.00	5,000.00	16.667%
A 1620.165-50-0000	Operations - Overtime Salary District Office		1,000.00	(1,000.00)	(100.000%)
A 1620.169-00-0000	Operations - Substitute Salary	65,000.00	62,500.00	2,500.00	4.000%
A 1620.200-00-0000	Operations - Equipment	50,000.00	50,000.00	0.00	0.000%
A 1620.400-00-0000	Operations - Contractual	175,000.00	168,000.00	7,000.00	4.167%
A 1620.400-99-0000	OPERATION- ADMIN CONTRACTUAL			0.00	<N/A>
A 1620.401-00-0000	Operations - Telecommunications Contractual	50,000.00	35,000.00	15,000.00	42.857%
A 1620.402-00-0000	Operations - Electric Service - Solar	210,000.00	210,000.00	0.00	0.000%
A 1620.402-10-0000	Operations - Electric Service - Perth	25,000.00	25,000.00	0.00	0.000%
A 1620.402-40-0000	Operations - Electric Service - Broadalbin	40,000.00	60,000.00	(20,000.00)	(33.333%)
A 1620.402-50-0000	Operations - Electric Service - Admin	1,000.00	1,000.00	0.00	0.000%
A 1620.403-40-0000	Operations - Fuel Oil - Broadalbin	332,000.00	200,000.00	132,000.00	66.000%
A 1620.403-50-0000	Operations - Fuel Oil - Admin	5,000.00	4,000.00	1,000.00	25.000%
A 1620.404-10-0000	Operations - Natural Gas - Perth	50,000.00	40,000.00	10,000.00	25.000%
A 1620.404-40-0000	Operations - Propane - Broadalbin	20,000.00	20,000.00	0.00	0.000%
A 1620.450-00-0000	Operations - Building Supplies	190,000.00	170,000.00	20,000.00	11.765%

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A 1620.450-E9-0000	Operations - Supplies - General - ADM (E1) Expenses			0.00	<N/A>
A 1620.451-00-0000	Operations - Grounds Supplies	25,000.00	20,000.00	5,000.00	25.000%
A 1620.452-00-0000	Operations - Telecommunications Supplies	5,000.00	5,000.00	0.00	0.000%
A 1620.490-00-0000	BOCES - Operations	65,000.00	65,000.00	0.00	0.000%
<b>1620</b>	<b>OPERATION OF PLANT *</b>	<b>2,290,000.00</b>	<b>2,083,000.00</b>	<b>207,000.00</b>	<b>9.938%</b>
A 1621.161-00-0000	Maintenance - Salary	130,000.00	120,000.00	10,000.00	8.333%
A 1621.165-10-0000	Maintenance - Overtime Salary Perth	9,000.00	9,000.00	0.00	0.000%
A 1621.165-40-0000	Maintenance - Overtime Salary Broadalbin	11,500.00	11,500.00	0.00	0.000%
A 1621.400-00-0000	Maintenance - Contractual	30,000.00	31,500.00	(1,500.00)	(4.762%)
A 1621.490-00-0000	BOCES - Maintenance	13,000.00	2,500.00	10,500.00	420.000%
<b>1621</b>	<b>MAINTENANCE OF PLANT *</b>	<b>193,500.00</b>	<b>174,500.00</b>	<b>19,000.00</b>	<b>10.888%</b>
A 1622.160-00-0000	Security of Plant - Staff Salary	35,000.00		35,000.00	<N/A>
A 1622.400-00-0000	Security of Plant - Contractual	225,000.00		225,000.00	<N/A>
A 1622.450-00-0000	Security of Plant - Supplies & Materials	2,000.00		2,000.00	<N/A>
<b>1622</b>	<b>* *</b>	<b>262,000.00</b>	<b>0.00</b>	<b>262,000.00</b>	<b>&lt;N/A&gt;</b>
A 1680.490-00-0000	BOCES - Central Data Processing	1,080,000.00	945,000.00	135,000.00	14.286%
<b>1680</b>	<b>CENTRAL DATA PROCESSING *</b>	<b>1,080,000.00</b>	<b>945,000.00</b>	<b>135,000.00</b>	<b>14.286%</b>
A 1910.400-00-0000	Insurance - Contractual	175,000.00	175,000.00	0.00	0.000%
<b>1910</b>	<b>INSURANCE *</b>	<b>175,000.00</b>	<b>175,000.00</b>	<b>0.00</b>	<b>0.000%</b>
A 1920.400-00-0000	School Association Dues	9,000.00	9,000.00	0.00	0.000%
<b>1920</b>	<b>SCHOOL ASSOCIATION DUES *</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>0.00</b>	<b>0.000%</b>

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A 1964.400-00-0000	Refund on Real Property Tax	15,000.00	15,000.00	0.00	0.000%
<b>1964</b>	<b>REFUND ON REAL PROPERTY TAXES *</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>0.000%</b>
A 1981.490-00-0000	BOCES - Administration, Rent, and Capital Projects	520,000.00	518,218.00	1,782.00	0.344%
<b>1981</b>	<b>BOCES ADMINISTRATIVE COSTS *</b>	<b>520,000.00</b>	<b>518,218.00</b>	<b>1,782.00</b>	<b>0.344%</b>
A 2010.150-00-0000	Director of Curriculum and Grants - Salary	133,309.00	117,000.00	16,309.00	13.939%
A 2010.150-10-0000	Curriculum Writing - Elementary	6,000.00	6,000.00	0.00	0.000%
A 2010.150-40-0000	Curriculum Writing - Secondary	6,000.00	6,000.00	0.00	0.000%
A 2010.400-00-0000	Curriculum Development - Contractual	18,500.00	18,500.00	0.00	0.000%
A 2010.450-00-0000	Curriculum Supplies - General	9,000.00	9,000.00	0.00	0.000%
A 2010.490-00-0000	BOCES SERVICES	23,000.00	21,000.00	2,000.00	9.524%
<b>2010</b>	<b>CURRICULUM DEVELOPMENT &amp; SUPERVISION *</b>	<b>195,809.00</b>	<b>177,500.00</b>	<b>18,309.00</b>	<b>10.315%</b>
A 2020.150-00-0000	School Supervision - Salaries	710,000.00	685,000.00	25,000.00	3.650%
A 2020.160-00-0000	School Supervision - Support Salaries	170,000.00	160,000.00	10,000.00	6.250%
A 2020.400-10-0000	School Supervision Contractual - Elementary	1,000.00	1,000.00	0.00	0.000%
A 2020.400-40-0000	School Supervision Contractual - Secondary	1,500.00	1,500.00	0.00	0.000%
A 2020.409-00-0000	Contractual - EIA	6,000.00	6,000.00	0.00	0.000%
A 2020.450-00-0000	School Supervision Supplies - General	1,500.00	1,500.00	0.00	0.000%
A 2020.450-10-0000	School Supervision Supplies - Elementary	2,000.00	2,000.00	0.00	0.000%
A 2020.450-40-0000	School Supervision Supplies - Secondary	2,600.00	2,600.00	0.00	0.000%
<b>2020</b>	<b>SUPERVISION - REGULAR SCHOOL *</b>	<b>894,600.00</b>	<b>859,600.00</b>	<b>35,000.00</b>	<b>4.072%</b>

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A 2060.490-00-0000	BOCES - Research, Planning & Evaluation	28,000.00	35,000.00	(7,000.00)	(20.000%)
<b>2060</b>	<b>RESEARCH, PLANNING &amp; * EVALUATION</b>	<b>28,000.00</b>	<b>35,000.00</b>	<b>(7,000.00)</b>	<b>(20.000%)</b>
A 2070.490-00-0000	BOCES - Inservice Training - Instruction	130,000.00	120,000.00	10,000.00	8.333%
<b>2070</b>	<b>INSERVICE TRAINING - * INSTRUCTION</b>	<b>130,000.00</b>	<b>120,000.00</b>	<b>10,000.00</b>	<b>8.333%</b>
A 2110.120-10-0000	Teacher Salaries - Grades K-3	2,020,000.00	2,070,000.00	(50,000.00)	(2.415%)
A 2110.121-10-0000	Teacher Salaries - Grades 4-6	1,790,000.00	1,595,000.00	195,000.00	12.226%
A 2110.130-40-0000	Teacher Salaries - Grades 7-12	4,375,000.00	3,910,000.00	465,000.00	11.893%
A 2110.140-00-0000	Substitute Teacher (Certified) Salaries	160,000.00	160,000.00	0.00	0.000%
A 2110.151-10-0000	Teacher Assistant Salaries - Grades K-3	290,000.00	205,000.00	85,000.00	41.463%
A 2110.151-10-1000	Teacher Assistant Salaries - Grades 4-6	110,000.00	75,000.00	35,000.00	46.667%
A 2110.151-40-0000	Teacher Assistant Salaries - Grades 7-12	270,000.00	275,000.00	(5,000.00)	(1.818%)
A 2110.154-00-0000	Medical Insurance Buyouts - Certified	120,000.00	113,000.00	7,000.00	6.195%
A 2110.160-00-0000	Teacher Aide / Clerical Salaries - District	25,000.00	41,000.00	(16,000.00)	(39.024%)
A 2110.160-10-0000	Teacher Aide / Clerical Salaries - Grades K-6	25,000.00		25,000.00	<N/A>
A 2110.160-40-0000	Teacher Aide / Clerical Salaries - Grades 7-12	125,000.00	50,000.00	75,000.00	150.000%
A 2110.161-00-0000	Before / After School Program Salaries	98,000.00	95,000.00	3,000.00	3.158%
A 2110.164-00-0000	Medical Insurance Buyouts - Non-Certified	45,000.00	27,000.00	18,000.00	66.667%
A 2110.169-00-0000	Substitute Teacher / Aide / Clerical (Non-Certified) Salaries	115,000.00	115,000.00	0.00	0.000%
A 2110.400-00-0000	Instruction - Contractual - General	35,000.00	35,000.00	0.00	0.000%
A 2110.400-10-0000	Instruction - Contractual - Elementary	7,500.00	7,500.00	0.00	0.000%

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A 2110.400-40-0000	Instruction - Contractual - Secondary	25,000.00	24,000.00	1,000.00	4.167%
A 2110.405-00-0000	Contractual - PE	5,000.00	4,000.00	1,000.00	25.000%
A 2110.406-00-0000	Contractual - Odyssey of the Mind	4,000.00	4,000.00	0.00	0.000%
A 2110.407-00-0000	Contractual - Robotics	2,000.00	2,000.00	0.00	0.000%
A 2110.408-00-0000	Contractual - STEM	2,000.00	2,000.00	0.00	0.000%
A 2110.450-00-0000	Instruction - Supplies - General	15,000.00	25,000.00	(10,000.00)	(40.000%)
A 2110.450-10-0000	Instruction - Supplies - Elementary	27,500.00	27,500.00	0.00	0.000%
A 2110.450-40-0000	Instruction - Supplies - Secondary	85,000.00	55,000.00	30,000.00	54.545%
A 2110.451-00-0000	Instruction - Supplies - Copiers / Paper	32,000.00	32,000.00	0.00	0.000%
A 2110.452-10-0000	Supplies - After School Program	10,000.00	10,000.00	0.00	0.000%
A 2110.453-10-0000	Instruction - Supplies - PreK	10,000.00	10,000.00	0.00	0.000%
A 2110.455-00-0000	Supplies - Physical Education K-12	15,000.00	25,000.00	(10,000.00)	(40.000%)
A 2110.456-00-0000	Instruction - Supplies - Odyssey of the Mind	1,000.00	1,000.00	0.00	0.000%
A 2110.457-00-0000	Instruction - Supplies - Robotics	1,000.00	1,000.00	0.00	0.000%
A 2110.458-00-0000	Instruction - Supplies - STEM	5,000.00	5,000.00	0.00	0.000%
A 2110.459-00-0000	Instructional Mini Grant Program	10,000.00	10,000.00	0.00	0.000%
A 2110.471-00-0000	Out of District Tuition - NYS Public Schools	17,000.00	17,000.00	0.00	0.000%
A 2110.472-00-0000	Out of District Tuition - All Other	10,000.00	10,000.00	0.00	0.000%
A 2110.473-00-0000	Out of District Tuition - Charter Schools	3,000.00	3,000.00	0.00	0.000%
A 2110.480-00-0000	Textbooks - General	10,000.00	10,000.00	0.00	0.000%
A 2110.480-10-0000	Textbooks - Elementary	50,000.00	50,000.00	0.00	0.000%
A 2110.480-40-0000	Textbooks - Secondary	50,000.00	50,000.00	0.00	0.000%
A 2110.480-70-0000	Textbooks - Non-Public	5,000.00	5,000.00	0.00	0.000%
A 2110.490-00-0000	BOCES Services - Teaching - Regular School	350,000.00	360,000.00	(10,000.00)	(2.778%)

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<b>2110</b>	<b>TEACHING - REGULAR SCHOOL *</b>	<b>10,355,000.00</b>	<b>9,516,000.00</b>	<b>839,000.00</b>	<b>8.817%</b>
A 2250.150-00-0000	Special Education - Teachers Salaries	1,500,000.00	1,465,000.00	35,000.00	2.389%
A 2250.151-00-0000	Special Education - Teaching Assistant Salaries	360,000.00	335,000.00	25,000.00	7.463%
A 2250.160-00-0000	Special Education - Teacher Aide / Clerical Salaries	105,000.00	150,000.00	(45,000.00)	(30.000%)
A 2250.200-00-0000	Special Education - Equipment	20,000.00	20,000.00	0.00	0.000%
A 2250.400-00-0000	Special Education - Contractual	25,000.00	25,000.00	0.00	0.000%
A 2250.450-00-0000	Special Education - Supplies	17,500.00	15,000.00	2,500.00	16.667%
A 2250.450-CM-0000	Special Education - Supplies - CM FUND			0.00	<N/A>
A 2250.471-00-0000	Out of District Tuition - Special Ed - NYS Public Schools	44,000.00	44,000.00	0.00	0.000%
A 2250.472-00-0000	Out of District Tuition - Special Ed - All Other	200,000.00	200,000.00	0.00	0.000%
A 2250.480-00-0000	Special Education - Textbooks	1,000.00	1,000.00	0.00	0.000%
A 2250.490-00-0000	BOCES Services - Programs/Services for the Handicapped	1,850,000.00	2,600,000.00	(750,000.00)	(28.846%)
<b>2250</b>	<b>PROGRAMS FOR STUDENTS W/ DISABILITIES *</b>	<b>4,122,500.00</b>	<b>4,855,000.00</b>	<b>(732,500.00)</b>	<b>(15.088%)</b>
A 2280.490-00-0000	BOCES Services - Occupational Education	1,130,000.00	971,595.00	158,405.00	16.304%
<b>2280</b>	<b>OCCUPATIONAL EDUCATION *</b>	<b>1,130,000.00</b>	<b>971,595.00</b>	<b>158,405.00</b>	<b>16.304%</b>
A 2330.150-00-0000	Summer Program - Instructional Salary	7,500.00	7,500.00	0.00	0.000%
<b>2330</b>	<b>TEACHING - SPECIAL SCHOOLS *</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>0.00</b>	<b>0.000%</b>
A 2610.150-00-0000	School Library - Teacher	125,000.00	120,000.00	5,000.00	4.167%



# BROADALBIN-PERTH CSD

## Budgeting Appropriation Status Report For 2023-2024 General Fund Appropriations Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
A 2610.151-00-0000	Salary School Library - Teaching Assistant Salary	80,000.00	50,000.00	30,000.00	60.000%
A 2610.400-00-0000	School Library - Contractual	750.00	750.00	0.00	0.000%
A 2610.450-10-0000	School Library Supplies - Non-Aided - Elementary	1,500.00	1,500.00	0.00	0.000%
A 2610.450-40-0000	School Library Supplies - Non-Aided - Secondary	1,500.00	1,500.00	0.00	0.000%
A 2610.460-10-0000	School Library Supplies - Library Materials Aid - Elementary	11,500.00	11,450.00	50.00	0.437%
A 2610.460-40-0000	School Library Supplies - Library Materials Aid - Secondary	9,950.00	9,950.00	0.00	0.000%
A 2610.490-00-0000	BOCES Services - School Library & Audiovisual	75,000.00	80,000.00	(5,000.00)	(6.250%)
<b>2610</b>	<b>SCHOOL LIBRARY &amp; AUDIOVISUAL *</b>	<b>305,200.00</b>	<b>275,150.00</b>	<b>30,050.00</b>	<b>10.921%</b>
A 2630.150-00-0000	Technology - Instructional Salary	0.00	60,000.00	(60,000.00)	(100.000%)
A 2630.160-00-0000	Technology - Non- Instructional Salary	275,000.00	200,000.00	75,000.00	37.500%
A 2630.200-00-0000	Technology - Equipment - Non-Aided	90,000.00	75,000.00	15,000.00	20.000%
A 2630.220-00-0000	Technology - Hardware - Instructional Materials Aid	31,000.00	31,000.00	0.00	0.000%
A 2630.400-00-0000	Technology - Contractual	111,500.00	90,000.00	21,500.00	23.889%
A 2630.450-00-0000	Technology - Supplies	160,000.00	115,000.00	45,000.00	39.130%
A 2630.460-00-0000	Technology - Software - Instructional Materials Aid	35,000.00	35,000.00	0.00	0.000%
A 2630.490-00-0000	BOCES Services - Computer Assisted Instruction	60,000.00	62,000.00	(2,000.00)	(3.226%)
<b>2630</b>	<b>COMPUTER ASSISTED INSTRUCTION / TECHNOLOGY *</b>	<b>762,500.00</b>	<b>668,000.00</b>	<b>94,500.00</b>	<b>14.147%</b>
A 2810.150-00-0000	Guidance - Instructional Salary	330,000.00	400,000.00	(70,000.00)	(17.500%)
A 2810.160-00-0000	Guidance - Support / Clerical Salary	46,160.00	38,000.00	8,160.00	21.474%
A 2810.400-00-0000	Guidance - Contractual	4,000.00	4,000.00	0.00	0.000%

# BROADALBIN-PERTH CSD

## Budgeting Appropriation Status Report For 2023-2024 General Fund Appropriations Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
A 2810.450-00-0000	Guidance - Supplies	3,000.00	3,000.00	0.00	0.000%
<b>2810</b>	<b>GUIDANCE - REGULAR SCHOOL *</b>	<b>383,160.00</b>	<b>445,000.00</b>	<b>(61,840.00)</b>	<b>(13.897%)</b>
A 2815.160-00-0000	Health Services - Salary	230,000.00	230,000.00	0.00	0.000%
A 2815.400-00-0000	Health Services - Contractual	60,000.00	60,000.00	0.00	0.000%
A 2815.450-00-0000	Health Services - Supplies	5,000.00	5,000.00	0.00	0.000%
<b>2815</b>	<b>HEALTH SERVICES - REGULAR SCHOOL *</b>	<b>295,000.00</b>	<b>295,000.00</b>	<b>0.00</b>	<b>0.000%</b>
A 2820.150-00-0000	Psychological Services - Salary	160,000.00	221,000.00	(61,000.00)	(27.602%)
A 2820.400-00-0000	Psychological Services - Contractual	1,000.00	1,000.00	0.00	0.000%
A 2820.450-00-0000	Psychological Services - Supplies	5,000.00	5,000.00	0.00	0.000%
<b>2820</b>	<b>PSYCHOLOGICAL SERVICES - REGULAR SCHOOL *</b>	<b>166,000.00</b>	<b>227,000.00</b>	<b>(61,000.00)</b>	<b>(26.872%)</b>
A 2825.150-00-0000	Social Work Services - Salary	330,000.00	310,000.00	20,000.00	6.452%
A 2825.400-00-0000	Social Work Services - Contractual	1,000.00	1,000.00	0.00	0.000%
A 2825.450-00-0000	Social Work Services - Supplies	2,000.00	2,000.00	0.00	0.000%
<b>2825</b>	<b>SOCIAL WORK SERVICES - REGULAR SCHOOL *</b>	<b>333,000.00</b>	<b>313,000.00</b>	<b>20,000.00</b>	<b>6.390%</b>
A 2850.150-00-0000	Co-Curricular Activities - Instructional Salary	200,000.00	100,000.00	100,000.00	100.000%
A 2850.160-00-0000	Co-Curricular Activities - Non-Instructional Salary	10,000.00	4,000.00	6,000.00	150.000%
<b>2850</b>	<b>CO-CURRICULAR ACTIVITIES - REGULAR SCHOOL *</b>	<b>210,000.00</b>	<b>104,000.00</b>	<b>106,000.00</b>	<b>101.923%</b>
A 2855.150-00-0000	Interscholastic Athletics - Instructional Salary	315,000.00	300,000.00	15,000.00	5.000%
A 2855.160-00-0000	Interscholastic Athletics -	55,000.00	65,000.00	(10,000.00)	(15.385%)

# BROADALBIN-PERTH CSD

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
A 2855.200-00-0000	Non-Instructional Salary Interscholastic Athletics - Equipment	20,000.00	20,000.00	0.00	0.000%
A 2855.400-00-0000	Interscholastic Athletics - Contractual	105,000.00	98,000.00	7,000.00	7.143%
A 2855.401-00-0000	Interscholastic Athletics - Officials	60,000.00	60,000.00	0.00	0.000%
A 2855.403-00-0000	INTERSCHOLASTIC - TRAINING	5,000.00		5,000.00	<N/A>
A 2855.450-00-0000	Interscholastic Athletics - Supplies	94,000.00	90,000.00	4,000.00	4.444%
A 2855.455-00-0000	Interscholastic Athletics - Fitness Center Supplies	10,000.00	10,000.00	0.00	0.000%
<b>2855</b>	<b>INTERSCHOLASTIC * ATHLETICS - REGULAR SCHOOL</b>	<b>664,000.00</b>	<b>643,000.00</b>	<b>21,000.00</b>	<b>3.266%</b>
A 5510.160-00-0000	Transportation - Director Salary	80,000.00	75,000.00	5,000.00	6.667%
A 5510.161-00-0000	Transportation - Bus Driver Salary	890,000.00	890,000.00	0.00	0.000%
A 5510.162-00-0000	Transportation - Drivers - Athletic Trips Salary	30,000.00	30,000.00	0.00	0.000%
A 5510.163-00-0000	Transportation - Drivers - FieldTrips Salary	12,500.00	12,500.00	0.00	0.000%
A 5510.164-00-0000	Transportation Insurance Buyouts	200,000.00	200,000.00	0.00	0.000%
A 5510.165-00-0000	Transportation - Overtime	15,000.00	15,000.00	0.00	0.000%
A 5510.167-00-0000	Transportation - Mechanic / Dispatcher Salary	115,450.00	89,500.00	25,950.00	28.994%
A 5510.168-00-0000	Transportation - Bus Aide Salary	160,000.00	160,000.00	0.00	0.000%
A 5510.169-00-0000	Transportation - Substitute Salary	75,000.00	75,000.00	0.00	0.000%
A 5510.200-00-0000	Transportation - Equipment	50,000.00	50,000.00	0.00	0.000%
A 5510.400-00-0000	Transportation - Contractual	30,000.00	27,000.00	3,000.00	11.111%
A 5510.401-00-0000	Transportation - Insurance	50,000.00	50,000.00	0.00	0.000%
A 5510.402-00-0000	Transportation - Repairs	20,000.00	15,000.00	5,000.00	33.333%
A 5510.450-00-0000	Transportation - Supplies	25,000.00	22,000.00	3,000.00	13.636%
A 5510.451-00-0000	Transportation - Unleaded Gasoline	60,000.00	40,000.00	20,000.00	50.000%
A 5510.452-00-0000	Transportation - Diesel Fuel	300,000.00	225,000.00	75,000.00	33.333%

# BROADALBIN-PERTH CSD

## Budgeting Appropriation Status Report For 2023-2024 General Fund Appropriations Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
A 5510.453-00-0000	Transportation - Bus Parts	75,000.00	75,000.00	0.00	0.000%
A 5510.454-00-0000	Transportation - Tires	25,000.00	24,000.00	1,000.00	4.167%
A 5510.490-00-0000	BOCES - District Transportation Services	2,000.00	2,000.00	0.00	0.000%
<b>5510</b>	<b>DISTRICT TRANSPORTATION *</b>	<b>2,214,950.00</b>	<b>2,077,000.00</b>	<b>137,950.00</b>	<b>6.642%</b>
A 5530.400-00-0000	Garage Building - Contractual	15,000.00	15,000.00	0.00	0.000%
A 5530.402-00-0000	Garage Building - Electric Service	2,000.00	5,000.00	(3,000.00)	(60.000%)
A 5530.403-00-0000	Garage Building - Heating Fuel	15,000.00	15,000.00	0.00	0.000%
<b>5530</b>	<b>GARAGE BUILDING *</b>	<b>32,000.00</b>	<b>35,000.00</b>	<b>(3,000.00)</b>	<b>(8.571%)</b>
A 9010.800-00-0000	Employee Benefits - NYSLRS Retirement	500,000.00	450,000.00	50,000.00	11.111%
<b>9010</b>	<b>STATE EMPLOYEES' RETIREMENT *</b>	<b>500,000.00</b>	<b>450,000.00</b>	<b>50,000.00</b>	<b>11.111%</b>
A 9020.800-00-0000	Employee Benefits - NYSTRS Retirement	1,540,000.00	1,600,000.00	(60,000.00)	(3.750%)
<b>9020</b>	<b>TEACHERS' RETIREMENT *</b>	<b>1,540,000.00</b>	<b>1,600,000.00</b>	<b>(60,000.00)</b>	<b>(3.750%)</b>
A 9030.800-00-0000	Employee Benefits - Social Security	1,480,000.00	1,440,000.00	40,000.00	2.778%
<b>9030</b>	<b>SOCIAL SECURITY *</b>	<b>1,480,000.00</b>	<b>1,440,000.00</b>	<b>40,000.00</b>	<b>2.778%</b>
A 9040.800-00-0000	Employee Benefits - Workers' Compensation	180,000.00	180,000.00	0.00	0.000%
<b>9040</b>	<b>WORKERS' COMPENSATION *</b>	<b>180,000.00</b>	<b>180,000.00</b>	<b>0.00</b>	<b>0.000%</b>
A 9045.800-00-0000	Employee Benefits - Life Insurance	4,000.00	4,000.00	0.00	0.000%
<b>9045</b>	<b>LIFE INSURANCE *</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>0.00</b>	<b>0.000%</b>
A 9050.800-00-0000	Employee Benefits - Unemployment Insurance	25,000.00	50,000.00	(25,000.00)	(50.000%)

# BROADALBIN-PERTH CSD

## Budgeting Appropriation Status Report For 2023-2024 General Fund Appropriations Budget (Detail)



Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
<b>9050</b>	<b>UNEMPLOYMENT INSURANCE</b>	*	<b>25,000.00</b>	<b>50,000.00</b>	<b>(25,000.00)</b>	<b>(50.000%)</b>
A 9055.800-00-0000	Employee Benefits - Disability Insurance		5,000.00	5,000.00	0.00	0.000%
<b>9055</b>	<b>DISABILITY INSURANCE</b>	*	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.000%</b>
A 9060.800-00-0000	Employee Benefits - Hospital, Medical, Insurance		4,530,000.00	4,200,000.00	330,000.00	7.857%
A 9060.801-00-0000	Employee Benefits - Health Reimbursement Accounts		55,000.00	42,000.00	13,000.00	30.952%
A 9060.802-00-0000	Employee Benefits - Dental Insurance		185,000.00	165,000.00	20,000.00	12.121%
<b>9060</b>	<b>HOSPITAL, MEDICAL &amp; DENTAL INSURANCE</b>	*	<b>4,770,000.00</b>	<b>4,407,000.00</b>	<b>363,000.00</b>	<b>8.237%</b>
A 9089.800-00-0000	Employee Benefits - Annuity Payments - Admin		5,000.00	5,000.00	0.00	0.000%
A 9089.801-00-0000	Employee Benefits - Annuity Payments		100,000.00	100,000.00	0.00	0.000%
A 9089.802-00-0000	Employee Benefits - Retirement Incentives		50,000.00	87,500.00	(37,500.00)	(42.857%)
<b>9089</b>	<b>TAX DEFERRED 401-A</b>	*	<b>155,000.00</b>	<b>192,500.00</b>	<b>(37,500.00)</b>	<b>(19.481%)</b>
A 9710.600-00-0000	Debt Service Principal - Refunded Bonds		500,000.00	490,000.00	10,000.00	2.041%
A 9710.700-00-0000	Debt Service Interest - Refunded Bonds		10,000.00	19,800.00	(9,800.00)	(49.495%)
<b>9710</b>	<b>SERIAL BONDS (CAPITAL * PROJECTS - REFUNDED BONDS)</b>	*	<b>510,000.00</b>	<b>509,800.00</b>	<b>200.00</b>	<b>0.039%</b>
A 9711.600-00-0000	Debt Service Principal - Serial Bonds - School Construction		2,225,000.00	2,155,000.00	70,000.00	3.248%
A 9711.700-00-0000	Debt Service Interest - Serial Bonds - School Construction		1,116,500.00	1,187,938.00	(71,438.00)	(6.014%)
<b>9711</b>	<b>SERIAL BONDS (CAPITAL * PROJECTS)</b>	*	<b>3,341,500.00</b>	<b>3,342,938.00</b>	<b>(1,438.00)</b>	<b>(0.043%)</b>

# BROADALBIN-PERTH CSD

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
A 9712.600-00-0000	Debt Service Principal - Serial Bonds - Bus Purchases	480,000.00	471,691.00	8,309.00	1.762%
A 9712.700-00-0000	Debt Service Interest - Serial Bonds - Bus Purchases	40,498.00	26,784.00	13,714.00	51.202%
<b>9712</b>	<b>SERIAL BONDS - BUS PURCHASE *</b>	<b>520,498.00</b>	<b>498,475.00</b>	<b>22,023.00</b>	<b>4.418%</b>
A 9785.600-00-0000	Debt Service Principal - Installment Purchases	50,000.00	47,861.00	2,139.00	4.469%
A 9785.700-00-0000	Debt Service Interest - Installment Purchases	5,000.00	3,571.00	1,429.00	40.017%
<b>9785</b>	<b>INSTALLMENT PURCHASE DEBT - LEASES *</b>	<b>55,000.00</b>	<b>51,432.00</b>	<b>3,568.00</b>	<b>6.937%</b>
A 9901.930-00-0000	Interfund Transfers - School Lunch	150,000.00	125,000.00	25,000.00	20.000%
A 9901.950-00-0000	Interfund Transfers - Special Aid	55,000.00	55,000.00	0.00	0.000%
<b>9901</b>	<b>INTERFUND TRANSFERS *</b>	<b>205,000.00</b>	<b>180,000.00</b>	<b>25,000.00</b>	<b>13.889%</b>
	<b>Grand Totals:</b>	<b>41,266,000.00</b>	<b>39,730,000.00</b>	<b>1,536,000.00</b>	<b>3.866%</b>