BROADALBIN-PERTH CSD

Budgeting Appropriation Status Report For 2025-2026 General Fund Appropriation (Detail)

Account	Description		2025 - 26 Proposed Budget
A 1010.400-00-0000	Board of Education - Contractual		17,500.00
A 1010.450-00-0000	Board of Education - Supplies		5,000.00
1010	**BOARD OF EDUCATION**	*	**22,500.00**
A 1040.160-00-0000	District Clerk Salary		51,500.00
A 1040.400-00-0000	District Clerk - Contractual		800.00
A 1040.450-00-0000	District Clerk - Supplies		250.00
1040	**DISTRICT CLERK**	*	**52,550.00**
A 1060.400-00-0000	District Meetings - Contractual		4,000.00
A 1060.450-00-0000	District Meetings - Supplies		1,000.00
1060	**DISTRICT MEETING**	*	**5,000.00**
10		**	**80,050.00**
A 1240.150-00-0000	Superintendent - Compensation		234,713.00
A 1240.400-00-0000	Superintendent - Contractual		7,500.00
A 1240.450-00-0000	Superintendent - Supplies		3,000.00
1240	**CHIEF SCHOOL ADMINISTRATOR**	*	**245,213.00**
12		**	**245,213.00**
A 1310.160-00-0000	Business Office - Compensation		220,000.00
A 1310.400-00-0000	Business Office - Contractual		26,500.00
A 1310.450-00-0000	Business Office - Supplies		4,000.00
A 1310.490-00-0000	BOCES - Business Administration		18,350.00
1310	**BUSINESS ADMINISTRATION**	*	**268,850.00**

Account	Description		2025 - 26 Proposed Budget
A 1320.160-00-0000	Claims Auditor - Salary		3,415.00
A 1320.400-00-0000	Claims Auditor - Contractual		30,500.00
1320	**AUDITING**	*	**33,915.00**
A 1325.160-00-0000	District Treasurer - Salary		65,795.00
A 1325.400-00-0000	District Treasurer - Contractual		1,000.00
A 1325.450-00-0000	District Treasurer - Supplies		2,750.00
1325	**TREASURER**	*	**69,545.00**
A 1330.160-00-0000	Tax Collector - Salary		4,308.00
A 1330.400-00-0000	Tax Collector - Contractual		1,500.00
1330	**TAX COLLECTOR**	*	**5,808.00**
A 1345.490-00-0000	BOCES - Purchasing		3,000.00
1345	**PURCHASING**	*	**3,000.00**
A 1380.400-00-0000	Fiscal Agent - Contractual		18,500.00
1380	**FISCAL AGENT**	*	**18,500.00**
13		**	**399,618.00**
A 1420.400-00-0000	Legal Services - Contractual		65,000.00
1420	**LEGAL**	*	**65,000.00**
A 1430.160-00-0000	Personnel - Salary		42,274.00
A 1430.400-00-0000	Personnel - Contractual		4,300.00
A 1430.450-00-0000	Personnel - Supplies		5,000.00
A 1430.490-00-0000	BOCES - Personnel		40,000.00
1430	**PERSONNEL**	*	**91,574.00**
A 1460.490-00-0000	BOCES - Records Management		8,100.00

Account	Description		2025 - 26 Proposed Budget
1460	**RECORDS MANAGEMENT**	*	**8,100.00**
A 1480.160-00-0000	PUBLIC INFORMATION AND SERVICES SALARIES		178,400.00
A 1480.400-00-0000	Public Information - Contractual		4,400.00
A 1480.450-00-0000	Public Information - Supplies		4,700.00
A 1480.490-00-0000	BOCES - Public Information		40,000.00
1480	**PUBLIC INFORMATION & SERVICES**	*	**227,500.00**
14		**	**392,174.00**
A 1620.160-00-0000	Operations - Staff Salary		863,100.00
A 1620.161-00-0000	Operations - Supervisor Salary		40,000.00
A 1620.162-00-0000	Operations - Summer Salary		45,000.00
A 1620.165-10-0000	Operations - Overtime Salary Perth		15,000.00
A 1620.165-40-0000	Operations - Overtime Salary Broadalbin		35,000.00
A 1620.169-00-0000	Operations - Substitute Salary		95,000.00
A 1620.200-00-0000	Operations - Equipment		50,000.00
A 1620.400-00-0000	Operations - Contractual		270,000.00
A 1620.401-00-0000	Operations - Telecommunications Contractual		55,000.00
A 1620.402-00-0000	Operations - Electric Service - Solar		220,000.00
A 1620.402-10-0000	Operations - Electric Service - Perth		5,000.00
A 1620.402-40-0000	Operations - Electric Service - Broadalbin		5,000.00
A 1620.402-50-0000	Operations - Electric Service - Admin		1,000.00
A 1620.403-40-0000	Operations - Fuel Oil - Broadalbin		300,000.00

Account	Description		2025 - 26 Proposed Budget
A 1620.403-50-0000	Operations - Fuel Oil - Admin		5,000.00
A 1620.404-10-0000	Operations - Natural Gas - Perth		55,000.00
A 1620.404-40-0000	Operations - Propane - Broadalbin		15,000.00
A 1620.404-80-0000	Operations - Propane - Perth		2,000.00
A 1620.450-00-0000	Operations - Building Supplies		225,000.00
A 1620.451-00-0000	Operations - Grounds Supplies		30,000.00
A 1620.452-00-0000	Operations - Telecommunications Supplies		23,000.00
A 1620.490-00-0000	BOCES - Operations		107,000.00
1620	**OPERATION OF PLANT**	*	**2,461,100.00**
A 1621.161-00-0000	Maintenance - Salary		136,000.00
A 1621.400-00-0000	Maintenance - Contractual		50,000.00
A 1621.490-00-0000	BOCES - Maintenance		13,350.00
1621	**MAINTENANCE OF PLANT**	*	**199,350.00**
A 1622.160-00-0000	Security of Plant - Staff Salary		35,000.00
A 1622.400-00-000	Security of Plant - Contractual		269,800.00
A 1622.450-00-000	Security of Plant - Supplies & Materials		11,450.00
1622		*	**316,250.00**
A 1680.490-00-0000	BOCES - Central Data Processing		1,173,920.00
1680	**CENTRAL DATA PROCESSING**	*	**1,173,920.00**
16		**	**4,150,620.00**
A 1910.400-00-0000	Insurance - Contractual		185,000.00

Account	Description		2025 - 26 Proposed Budget
1910	**INSURANCE**	*	**185,000.00**
A 1920.400-00-0000	School Association Dues		9,500.00
1920	**SCHOOL ASSOCIATION DUES**	*	**9,500.00**
A 1964.400-00-0000	Refund on Real Property Tax		15,000.00
1964	**REFUND ON REAL PROPERTY TAXES**	*	**15,000.00**
A 1981.490-00-0000	BOCES - Administration, Rent, and Capital Projects		530,000.00
1981	**BOCES ADMINISTRATIVE COSTS**	*	**530,000.00**
19		**	**739,500.00**
1		***	**6,007,175.00**
A 2010.150-00-0000	Curriculum Development and Supervision		155,000.00
A 2010.150-10-0000	Curriculum Writing - Elementary		8,000.00
A 2010.150-40-0000	Curriculum Writing - Secondary		8,000.00
A 2010.400-00-0000	Curriculum Development - Contractual		20,000.00
A 2010.450-00-0000	Curriculum Supplies - General		9,000.00
2010	**CURRICULUM DEVELOPMENT & SUPERVISION**	*	**200,000.00**
A 2020.150-00-0000	School Supervision - Salaries		789,070.00
A 2020.160-00-0000	School Supervision - Support Salaries		179,725.00
A 2020.400-10-0000	School Supervision Contractual - Elementary		1,000.00
A 2020.400-40-0000	School Supervision		1,500.00

Account	Description		2025 - 26 Proposed Budget
	Contractual - Secondary		
A 2020.409-00-0000	Contractual - EIA		5,500.00
A 2020.450-00-0000	School Supervision Supplies - General		1,500.00
A 2020.450-10-0000	School Supervision Supplies - Elementary		2,000.00
A 2020.450-40-0000	School Supervision Supplies - Secondary		2,600.00
2020	**SUPERVISION - REGULAR SCHOOL**	*	**982,895.00**
A 2060.490-00-0000	BOCES - Research, Planning & Evaluation		30,000.00
2060	**RESEARCH, PLANNING & EVALUATION**	*	**30,000.00**
A 2070.490-00-0000	BOCES - Inservice Training - Instruction		125,200.00
2070	**INSERVICE TRAINING - INSTRUCTION**	*	**125,200.00**
20		**	**1,338,095.00**
A 2110.120-10-0000	Teacher Salaries - Grades K-3		2,272,015.00
A 2110.121-10-0000	Teacher Salaries - Grades 4-6		2,082,923.00
A 2110.130-40-0000	Teacher Salaries - Grades 7-12		4,434,014.00
A 2110.140-00-0000	Substitute Teacher (Certified) Salaries		125,000.00
A 2110.151-10-0000	Teacher Assistant Salaries - Grades K-3		285,000.00
A 2110.151-10-1000	Teacher Assistant Salaries - Grades 4-6		117,873.40
A 2110.151-40-0000	Teacher Assistant Salaries - Grades 7-12		319,264.60
A 2110.154-00-0000	Medical Insurance Buyouts - Certified		140,000.00
A 2110.160-40-0000	Teacher Aide / Clerical Salaries - Grades 7-12		124,650.00
A 2110.161-00-0000	Before / After School		89,000.00

Account	Description	2025 - 26 Proposed Budget
	Program Salaries	
A 2110.164-00-0000	Medical Insurance Buyouts - Non-Certified	25,500.00
A 2110.169-00-0000	Substitute Teacher / Aide / Clerical (Non-Certified) Salaries	115,000.00
A 2110.400-00-0000	Instruction - Contractual - General	53,950.00
A 2110.400-10-0000	Instruction - Contractual - Elementary	7,500.00
A 2110.400-40-0000	Instruction - Contractual - Secondary	26,700.00
A 2110.405-00-0000	Contractual - PE	5,000.00
A 2110.406-00-0000	Contractual - Odyssey of the Mind	4,000.00
A 2110.407-00-0000	Contractual - Robotics	2,000.00
A 2110.408-00-0000	Contractual - STEM	2,000.00
A 2110.450-00-0000	Instruction - Supplies - General	18,750.00
A 2110.450-10-0000	Instruction - Supplies - Elementary	27,500.00
A 2110.450-40-0000	Instruction - Supplies - Secondary	129,250.00
A 2110.451-00-0000	Instruction - Supplies - Copiers / Paper	34,000.00
A 2110.452-10-0000	Supplies - After School Program	10,000.00
A 2110.455-00-0000	Supplies - Physical Education K-12	7,000.00
A 2110.456-00-0000	Instruction - Supplies - Odyssey of the Mind	1,000.00
A 2110.457-00-0000	Instruction - Supplies - Robotics	1,000.00
A 2110.458-00-0000	Instruction - Supplies - STEM	5,000.00
A 2110.459-00-0000	Instructional Mini Grant Program	10,000.00
A 2110.471-00-0000	Out of District Tuition - NYS Public Schools	17,000.00
A 2110.472-00-0000	Out of District Tuition - All Other	10,000.00
A 2110.473-00-0000	Out of District Tuition - Charter Schools	10,500.00

Account	Description		2025 - 26 Proposed Budget
A 2110.480-00-0000	Textbooks - General		10,000.00
A 2110.480-10-0000	Textbooks - Elementary		50,000.00
A 2110.480-40-0000	Textbooks - Secondary		50,000.00
A 2110.480-70-0000	Textbooks - Non-Public		5,000.00
A 2110.490-00-0000	BOCES Services - Teaching - Regular School		322,000.00
2110	**TEACHING - REGULAR SCHOOL**	*	**10,949,390.00**
21		**	**10,949,390.00**
A 2250.150-00-0000	Special Education - Teachers Salaries		1,758,756.00
A 2250.151-00-0000	Special Education - Teaching Assistant Salaries		435,500.00
A 2250.160-00-0000	Special Education - Teacher Aide / Clerical Salaries		201,847.00
A 2250.200-00-0000	Special Education - Equipment		20,000.00
A 2250.400-00-0000	Special Education - Contractual		35,000.00
A 2250.450-00-0000	Special Education - Supplies		20,000.00
A 2250.471-00-0000	Out of District Tuition - Special Ed - NYS Public Schools		25,000.00
A 2250.472-00-0000	Out of District Tuition - Special Ed - All Other		160,000.00
A 2250.480-00-0000	Special Education - Textbooks		1,000.00
A 2250.490-00-0000	BOCES Services - Programs/Services for the Handicapped		1,740,666.00
2250	**PROGRAMS FOR STUDENTS W/ DISABILITIES**	*	**4,397,769.00**
A 2280.490-00-0000	BOCES Services - Occupational Education		1,055,050.00
2280	**OCCUPATIONAL EDUCATION**	*	**1,055,050.00**

Account	Description		2025 - 26 Proposed Budget
22		**	**5,452,819.00**
A 2330.150-00-0000	Summer Program - Instructional Salary		35,000.00
2330	**TEACHING - SPECIAL SCHOOLS**	*	**35,000.00**
23		**	**35,000.00**
A 2610.150-00-0000	School Library - Teacher Salary		110,625.00
A 2610.151-00-0000	School Library - Teaching Assistant Salary		59,409.00
A 2610.400-00-0000	School Library - Contractual		750.00
A 2610.450-10-0000	School Library Supplies - Non-Aided - Elementary		1,500.00
A 2610.450-40-0000	School Library Supplies - Non-Aided - Secondary		1,500.00
A 2610.460-10-0000	School Library Supplies - Library Materials Aid - Elementary		11,500.00
A 2610.460-40-0000	School Library Supplies - Library Materials Aid - Secondary		9,950.00
A 2610.490-00-0000	BOCES Services - School Library & Audiovisual		90,000.00
2610	**SCHOOL LIBRARY & AUDIOVISUAL**	*	**285,234.00**
A 2630.160-00-0000	Technology - Non-Instructional Salary		280,689.00
A 2630.200-00-0000	Technology - Equipment - Non-Aided		92,500.00
A 2630.220-00-0000	Technology - Hardware - Instructional Materials Aid		40,000.00
A 2630.400-00-0000	Technology - Contractual		122,200.00
A 2630.450-00-0000	Technology - Supplies		179,625.00
A 2630.460-00-0000	Technology - Software - Instructional Materials Aid		36,000.00
A 2630.490-00-0000	BOCES Services - Computer Assisted Instruction		130,346.00

Account	Description		2025 - 26 Proposed Budget
2630	**COMPUTER ASSISTED INSTRUCTION / TECHNOLOGY**	*	**881,360.00**
26		**	**1,166,594.00**
A 2805.490-00-0000	BOCES - ATTENDANCE		15,000.00
2805	**ATTENDANCE-REGULAR SCHOOL**	*	**15,000.00**
A 2810.150-00-0000	Guidance - Instructional Salary		487,745.00
A 2810.160-00-0000	Guidance - Support / Clerical Salary		35,500.00
A 2810.400-00-0000	Guidance - Contractual		4,000.00
A 2810.450-00-0000	Guidance - Supplies		3,000.00
2810	**GUIDANCE - REGULAR SCHOOL**	*	**530,245.00**
A 2815.160-00-0000	Health Services - Salary		368,257.00
A 2815.400-00-0000	Health Services - Contractual		62,000.00
A 2815.450-00-0000	Health Services - Supplies		5,000.00
2815	**HEALTH SERVICES - REGULAR SCHOOL**	*	**435,257.00**
A 2820.150-00-0000	Psychological Services - Salary		186,115.00
A 2820.400-00-0000	Psychological Services - Contractual		1,000.00
A 2820.450-00-0000	Psychological Services - Supplies		6,000.00
2820	**PSYCHOLOGICAL SERVICES - REGULAR SCHOOL**	*	**193,115.00**
A 2825.150-00-0000	Social Work Services - Salary		407,800.00
A 2825.400-00-0000	Social Work Services - Contractual		1,000.00
A 2825.450-00-0000	Social Work Services -		2,000.00

Account	Description		2025 - 26 Proposed Budget
	Supplies		
2825	**SOCIAL WORK SERVICES - REGULAR SCHOOL**	*	**410,800.00**
A 2850.150-00-0000	Co-Curricular Activities - Instructional Salary		155,000.00
A 2850.160-00-0000	Co-Curricular Activities - Non-Instructional Salary		15,000.00
2850	**CO-CURRICULAR ACTIVITIES - REGULAR SCHOOL**	*	**170,000.00**
A 2855.150-00-0000	Interscholastic Athletics - Instructional Salary		330,000.00
A 2855.160-00-0000	Interscholastic Athletics - Non-Instructional Salary		135,000.00
A 2855.200-00-0000	Interscholastic Athletics - Equipment		20,000.00
A 2855.400-00-0000	Interscholastic Athletics - Contractual		87,000.00
A 2855.401-00-0000	Interscholastic Athletics - Officials		60,000.00
A 2855.403-00-0000	Interscholastic Athletics - Training		5,000.00
A 2855.450-00-0000	Interscholastic Athletics - Supplies		89,000.00
A 2855.455-00-0000	Interscholastic Athletics - Fitness Center Supplies		10,000.00
2855	**INTERSCHOLASTIC ATHLETICS - REGULAR SCHOOL**	*	**736,000.00**
28		**	**2,490,417.00**
2		***	**21,432,315.00**
A 5510.160-00-0000	Transportation - Director Salary		90,000.00
A 5510.161-00-0000	Transportation - Bus Driver Salary		1,007,600.00
A 5510.162-00-0000	Transportation - Drivers -		45,000.00

Account	Description		2025 - 26 Proposed Budget
	Athletic Trips Salary		
A 5510.163-00-0000	Transportation - Drivers - FieldTrips Salary		12,500.00
A 5510.164-00-0000	Transportation Insurance Buyouts		176,800.00
A 5510.165-00-0000	Transportation - Overtime		15,000.00
A 5510.167-00-0000	Transportation - Mechanic / Dispatcher Salary		116,000.00
A 5510.168-00-0000	Transportation - Bus Aide Salary		146,000.00
A 5510.169-00-0000	Transportation - Substitute Salary		65,000.00
A 5510.200-00-0000	Transportation - Equipment		50,000.00
A 5510.400-00-0000	Transportation - Contractual		40,000.00
A 5510.401-00-0000	Transportation - Insurance		60,000.00
A 5510.402-00-0000	Transportation - Repairs		20,000.00
A 5510.450-00-0000	Transportation - Supplies		22,500.00
A 5510.451-00-0000	Transportation - Unleaded Gasoline		60,000.00
A 5510.452-00-0000	Transportation - Diesel Fuel		280,000.00
A 5510.453-00-0000	Transportation - Bus Parts		72,500.00
A 5510.454-00-0000	Transportation - Tires		25,000.00
A 5510.490-00-0000	BOCES - District Transportation Services		3,000.00
5510	**DISTRICT TRANSPORTATION**	*	**2,306,900.00**
A 5530.400-00-0000	Garage Building - Contractual		15,000.00
A 5530.402-00-0000	Garage Building - Electric Service		2,000.00
A 5530.403-00-0000	Garage Building - Heating Fuel		15,000.00
5530	**GARAGE BUILDING**	*	**32,000.00**
55		**	**2,338,900.00**
5		***	**2,338,900.00**

Account	Description		2025 - 26 Proposed Budget
A 7310.490-00-0000	BOCES - YOUTH RECREATION PROGRAMS		2,500.00
7310	**YOUTH PROGRAM**	*	**2,500.00**
73		**	**2,500.00**
7		***	**2,500.00**
A 9010.800-00-0000	Employee Benefits - NYSLRS Retirement		791,000.00
9010	**STATE EMPLOYEES' RETIREMENT**	*	**791,000.00**
A 9020.800-00-0000	Employee Benefits - NYSTRS Retirement		1,600,000.00
9020	**TEACHERS' RETIREMENT**	*	**1,600,000.00**
A 9030.800-00-0000	Employee Benefits - Social Security		1,600,000.00
9030	**SOCIAL SECURITY**	*	**1,600,000.00**
A 9040.800-00-0000	Employee Benefits - Workers' Compensation		170,000.00
9040	**WORKERS' COMPENSATION**	*	**170,000.00**
A 9045.800-00-0000	Employee Benefits - Life Insurance		5,000.00
9045	**LIFE INSURANCE**	*	**5,000.00**
A 9050.800-00-0000	Employee Benefits - Unemployment Insurance		25,000.00
9050	**UNEMPLOYMENT INSURANCE**	*	**25,000.00**
A 9055.800-00-0000	Employee Benefits - Disability Insurance		10,000.00
9055	**DISABILITY INSURANCE**	*	**10,000.00**

Account	Description		2025 - 26 Proposed Budget
A 9060.800-00-0000	Employee Benefits - Hospital, Medical, Insurance		4,960,000.00
A 9060.801-00-0000	Employee Benefits - Health Reimbursement Accounts		58,000.00
A 9060.802-00-0000	Employee Benefits - Dental Insurance		175,000.00
9060	**HOSPITAL, MEDICAL & DENTAL INSURANCE**	*	**5,193,000.00**
A 9089.800-00-0000	Employee Benefits - Annuity Payments - Admin		5,000.00
A 9089.801-00-0000	Employee Benefits - Annuity Payments		90,000.00
A 9089.802-00-0000	Employee Benefits - Retirement Incentives		50,000.00
9089	**TAX DEFERRED 401-A**	*	**145,000.00**
90		**	**9,539,000.00**
A 9711.600-00-0000	Debt Service Principal - Serial Bonds - School Construction		2,385,000.00
A 9711.700-00-0000	Debt Service Interest - Serial Bonds - School Construction		965,232.00
9711	**SERIAL BONDS (CAPITAL PROJECTS)**	*	**3,350,232.00**
A 9712.600-00-0000	Debt Service Principal - Serial Bonds - Bus Purchases		530,000.00
A 9712.700-00-0000	Debt Service Interest - Serial Bonds - Bus Purchases		60,000.00
9712	**SERIAL BONDS - BUS PURCHASE**	*	**590,000.00**
A 9785.600-00-0000	Debt Service Principal - Installment Purchases		18,002.00
A 9785.700-00-0000	Debt Service Interest - Installment Purchases		2,876.00

Account	Description		2025 - 26 Proposed Budget
9785	**INSTALLMENT PURCHASE DEBT - LEASES**	*	**20,878.00**
97	**DEBT SERVICE**	**	**3,961,110.00**
A 9901.930-00-0000	Interfund Transfers - School Lunch		25,000.00
A 9901.950-00-0000	Interfund Transfers - Special Aid		75,000.00
9901	**INTERFUND TRANSFERS**	*	**100,000.00**
99		**	**100,000.00**
9		***	**13,600,110.00**
	Grand Totals:		**43,381,000.00**