ACCOUNT NUMBER	ACCOUNT NAME	2025-2026 ADOPTED	2026-207 PROPSED	BOE
1010-400-00-0000	BD ED-CONTRACTUAL			
	OTHER	$900.00	$900.00	
	ADVERTISING	$300.00	$300.00	
	INDUSTRIAL APPRAISER	$800.00	$800.00	
1010-401-00-0000	BRD MEMBER CONFERENCES	$2,000.00	$2,000.00	
1010-402-00-0000	GRADUATION-DIPLOMAS,PROG	$1,500.00	$1,500.00	
1010-411-00-0000	BACKGROUND CK	$2,000.00	$2,000.00	
TOTAL BD ED-CONTRACTUAL		**$7,500.00**	**$7,500.00**	
1010-450-00-0000	BD ED-SUPPLIES & MATERIALS	$2,000.00	$2,000.00	
	(LAW BOOKS, ETC)			
	FUNCTION TOTAL 1010	**$9,500.00**	**$9,500.00**	
1040-160-00-0000	DIST CLERK-SALARY/ BRD SECRETARY	$5,830.00	$6,005.00	
1040-450-00-0000	DIST CLERK-SUPP&MAT	$100.00	$100.00	
	FUNCTION TOTAL 1040	**$5,930.00**	**$6,105.00**	
1060-160-00-0000	DIST MEETING-SALARY	$450.00	$450.00	
	(INSPECTORS PAY)			
1060-400-00-0000	DIST MEETING-CONTRACTUAL	$1,500.00	$1,500.00	
	(ADVERTISEMENT OF MEETINGS)			
1060-450-00-0000	DIST MEETING-SUPP & MAT	$0.00	$0.00	
	FUNCTION TOTAL 1060	**$1,950.00**	**$1,950.00**	
1240-150-00-0000	CHIEF SCH ADM-INSTRUCTIONAL	$117,130.00	$122,964.00	
	(SUPERINTENDENT SALARY)			
1240-160-00-0000	CHIEF SCH ADM-NONINSTRUCTIONAL			
	SUPT SECRETARY(50%)	$24,840.00	$26,077.00	
	SUBSTITUTE CALLING	$5,486.00	$5,544.00	
TOTAL CHIEF SCH-NONINSTRUCT SALARIES		**$30,326.00**	**$31,621.00**	

1240-200-00-0000	CHIEF SCH ADM-EQUIPMENT	$0.00	$0.00
1240-400-00-0000	CHIEF SCH ADM-CONTRACTUAL		
	OTHER	$4,700.00	$5,700.00
1240-401-00-0000	CONFERENCES	$2,000.00	$2,000.00
1240-402-00-0000	POSTAGE	$11,000.00	$11,000.00
TOTAL CHIEF SCH ADM-CONTRACTUAL		**$17,700.00**	**$18,700.00**
1240-450-00-0000	CHIEF SCHOOL ADM-SUPPLIES	$1,500.00	$1,500.00
1240-490-00-0000	COACHING & SUPPORT	$16,291.00	$16,291.00
	FUNCTION TOTAL 1240	**$182,947.00**	**$191,076.00**
1310-160-00-0000	BUSINESS ADM-SALARIES	$46,777.00	$34,375.00
	(BUSINESS MGR-50%)		
1310-200-00-0000	BUSINESS ADM-EQUIPMENT	$0.00	$0.00
1310-400-00-0000	BUSINESS ADM-CONTRACTUAL	$2,500.00	$2,500.00
	(PROF DUES, CONFERENCES)		
1310-450-00-0000	BUSINESS ADM-SUPP & MAT	$200.00	$200.00
1310-490-00-0000	BUSINESS ADM - BOCES		
	QUESTAR III MANAGEMENT & PLANNING	$0.00	$2,110.00
	CO-OP PURCH (coser 601)	$2,149.00	$2,273.00
	QUESTAR III STAC SERVICE	$0.00	$2,081.00
	ADM OF WORKERS COMP (coser 615)	$7,223.00	$7,585.00
	FM SOFTWARE & NETWARE SUPPORT (coser 608.180)	$17,189.00	$17,968.00
	STATE AID PLANNING (coser 612)	$3,657.00	$3,730.00
	ALBANY BOCES ADM CHG & E-RATE (coser 506, 516, 608.49)	$7,997.00	$7,817.00
	NutraKids-cafeteria software(coser 608.180)	$4,102.00	$4,331.00
	Actuarial Study for GASB 45 requirements(coser 611)	$5,300.00	$5,183.00
	Records Management(Coser 610.010.010)	$1,505.00	$1,543.00
TOTAL BUS ADM BOCES		**$49,122.00**	**$54,621.00**
	FUNCTION TOTAL 1310	**$98,599.00**	**$91,696.00**

1320-400-00-0000	EXTERNAL AUDITOR	$27,100.00	$27,100.00
1320-404-00-0000	403B-THIRD PARTY ADMIN	$1,608.00	$1,608.00
1320-490-00-0000	CLAIMS AUDITOR	$0.00	$0.00
1320-450-00-0000	CLAIMS AUDITING - SUPP & MAT	$100.00	$100.00
1320-490-00-0000	BOCES CLAIMS AUDITOR	$2,415.00	$2,531.00
	FUNCTION TOTAL 1320	**$31,223.00**	**$31,339.00**
1325-160-00-0000	TREASURER-SALARIES		
	TREASURER - 50%	$46,777.00	$49,107.00
	PAYROLL CLERK/SECRETARY	$46,590.00	$51,360.00
	PAYROLL CLERK/SECRETARY-HI BUY-OUT	$3,500.00	$3,500.00
	LONGEVITY PMT-CSEA		
TOTAL TREASURER NONINTRUCTION SALARY		**$96,867.00**	**$103,967.00**
1325-200-00-0000	TREASURER-EQUIPMENT	$0.00	$0.00
1325-400-00-0000	TREASURER-CONTRACTUAL	$850.00	$850.00
	(CONF & MEETINGS)		
1325-450-00-0000	TREASURER-SUPP & MATERIALS	$300.00	$300.00
	FUNCTION TOTAL 1325	**$98,017.00**	**$105,117.00**
1330-160-00-0000	TAX COLLECTOR-SALARY	$4,048.00	$4,170.00
1330-450-00-0000	TAX COLLECTOR-SUPP & MATERIALS	$125.00	$125.00
	FUNCTION TOTAL 1330	**$4,173.00**	**$4,295.00**
1345-150-00-0000	PURCHASING-INSTRUCT SALARY	$20,670.00	$21,700.00
	PURCHASING AGENT		
1345-160-00-0000	PURCHASING SECRETARY-.5 FTE	$19,749.00	$20,539.00
	LONGEVITY-CSEA	$0.00	$0.00
	FUNCTION TOTAL 1345	**$40,419.00**	**$42,239.00**
1380-400-00-0000	FISCAL AGENT FEE-CONTRACT	$3,200.00	$3,500.00
	FUNCTION TOTAL 1380	**$3,200.00**	**$3,500.00**
1420-400-00-0000	LEGAL-CONTRACTUAL	$8,500.00	$8,500.00

	(RETAINER)		
1420-490-00-0000	LEGAL - BOCES	$23,545.00	$24,216.00
	(EMPLOYER/EMPLOYEE RELATIONS) (coser 602)		
	FUNCTION TOTAL 1420	**$32,045.00**	**$32,716.00**
1430-400-00-0000	PERSONNEL CONTRACT	$1,000.00	$1,000.00
	(classified ads)		
1430-490-00-0000	PERSONNEL-BOCES		
	ANNUAL POLICY MAINTENANCE (coser 616)	$4,000.00	$4,200.00
	ADMIN MANUAL MAINTENANCE (coser 616)	$4,000.00	$4,200.00
	CLASSIFIED ADS (coser 617), included above		
TOTAL PERSONNEL BOCES		**$8,000.00**	**$8,400.00**
	FUNCTION TOTAL 1430	**$9,000.00**	**$9,400.00**
1480-450-00-0000	PUBLIC INFO-SUPP & MATERIALS	$0.00	$0.00
1480-490-00-0000	1/3 OF COPIER MAINT CONTRACT COSTS(coser 608)	$5,028.00	$1,949.00
1480-490-00-0000	1/3 OF COPIER LEASES	$3,618.00	$2,919.00
1480-490-00-0000	X/C ALBANY COMM PROJECT	$23,673.00	$24,738.00
	FUNCTION TOTAL 1480	**$32,319.00**	**$29,606.00**
1620-160-00-0000	OPERATION OF PLANT-SALARY		
	HEAD OF MAINTENANCE	$72,899.00	$76,531.00
	HIBO	$0.00	$0.00
	FUNCTION TOTAL 1620	**$72,899.00**	**$76,531.00**
1910-400-00-0000	INSURANCE EXP-LIAB/FIRE/ETC	$57,955.00	$63,750.00
1910-401-00-0000	INSURANCE EXP-STUDENT	$6,300.00	$6,300.00
	FUNCTION TOTAL 1910	**$64,255.00**	**$70,050.00**
1920-400-00-0000	SCH ASSOC DUES-CONTRACTUAL	$5,500.00	$5,500.00
	(NYSSBA,SLCSBA,RURAL SCHOOLS)		

	FUNCTION TOTAL 1920	**$5,500.00**	**$5,500.00**
1964-400-00-0000	REFUND OF TAXES	$750.00	$750.00
	FUNCTION TOTAL 1964	**$750.00**	**$750.00**
1981-490-00-0000	ADM CHARGE-BOCES SERVICE (coser 001)	$257,107.00	$273,106.00
	FUNCTION TOTAL 1981	**$257,107.00**	**$273,106.00**
1983-490-00-0000	CAPITAL CHARGE-BOCES (coser 002)	$115,059.00	$116,661.00
	FUNCTION TOTAL 1983	**$115,059.00**	**$116,661.00**
2010-490-00-0000	CURRIC DEV-BOCES		
	OLAS RECRUITMENT(COSER 672.490)	$0.00	$0.00
	INSERVICE TRAIN/SCH IMPROVEMENT (coser 526, 503,512)	$16,705.00	$17,040.00
	WORKSHOPS & STIPENDS(coser 526)	$15,000.00	$15,000.00
	DATA COLLECTION & STATE ASSESSMENT TESTS (Coser 608.49)	$3,293.00	$3,330.00
	MY LEARNING PLAN(COSER 608)	$2,746.00	$3,139.00
	TEACHER CERT(COSER 626)	$1,483.00	$1,463.00
	DEICRSE (502.010)	$2,200.00	$2,000.00
	WHIZ KIDS(Coser 503.010.040)	$500.00	$500.00
TOTAL CURRICULUM -BOCES		**$41,927.00**	**$42,472.00**
	FUNCTION TOTAL 2010	**$41,927.00**	**$42,472.00**
2020-150-00-0000	PRINCIPAL SALARY-INSTRUCT	$100,700.00	$105,716.00
2020-150-00-0001	ASST PRINCIPAL SALARY-INSTRUCT	$69,377.00	$85,686.00
	Health Insurance Buy Out	$3,500.00	$3,500.00
TOTAL PRINCIPAL-INSTRUCT		**$173,577.00**	**$194,902.00**
2020-160-00-0000	PRINCIPAL SAL-NON-INSTRUCTIONAL		
	HS SEC- .50 FTE	$24,840.00	$26,077.00
	ELEM SEC- .50 FTE	$19,749.00	$20,539.00

	LONGEVITY-CSEA	$0.00	$0.00
	ATTENDANCE CLERK-	$10,234.00	$13,241.00
TOTAL PRINCIPAL-NONINSTRUCT		**$54,823.00**	**$59,857.00**
2020-200-00-0000	PRINCIPAL-EQUIPMENT	$0.00	$0.00
2020-400-00-0000	PRINCIPAL-CONTRACTUAL		
	CONFERENCES	$900.00	$900.00
	PROFESSIONAL DUES	$1,100.00	$1,100.00
	LEADERSHIP PROGRAM	$12,000.00	$12,000.00
TOTAL PRINCIPAL -CONTRACTUAL		**$14,000.00**	**$14,000.00**
2020-450-00-0000	PRINCIPAL-SUPPLIES & MATERIALS	$2,000.00	$2,000.00
	(SUPPLIES FOR HS & ELEM OFFICES)		
2020-490	PRINCIPAL-BOCES		
	IOBSERVATION(COSER 584)	$3,275.00	$3,563.00
	IREADY(coser 506)	$17,521.00	$17,848.00
	SMART(COSER 506.040.047)	$963.00	$963.00
TOTAL PRINCIPAL -BOCES		**$21,759.00**	**$22,374.00**
	FUNCTION TOTAL 2020	**$266,159.00**	**$293,133.00**
5510-150-00-0000	TRANSPORTATION-INSTRUCT SALARY	$12,243.00	$14,732.00
	FUNCTION TOTAL 5110	**$12,243.00**	**$14,732.00**
9010-800-55-0000	ADM-STATE RETIREMENT (16.3%)	$50,288.00	$61,995.00
9020-800-55-0000	ADM-TEACHER RETIREMENT (9.59%)	$40,184.00	$40,184.00
9030-800-55-0000	ADM-SOCIAL SEC & MEDICARE (7.65%)	$55,656.00	$52,924.00
9040-800-55-0000	ADM-WORKERS COMPENSATION	$2,215.00	$2,636.00
9050-800-55-0000	ADM-UNEMPLOYMENT	$1,221.00	$1,221.00
9060-800-55-0000	ADM-HEALTH INS & DENTAL	$336,687.00	$304,374.00
TOTAL ADM BENEFITS 9010-9060		**$486,251.00**	**$463,334.00**
TOTAL ADMINISTRATIVE BUDGET		**$1,871,472.00**	**$1,914,808.00**
1420-401-00-0000	LEGAL EXP-PROGRAM	$15,000.00	$15,000.00

	FUNCTION TOTAL 1420	**$15,000.00**	**$15,000.00**
2110-120-00-0001	REG SCH-TEACH K-3	$927,391.00	$941,777.00
2110-120-00-0002	REG SCH-TEACH 4-6	$611,928.00	$606,775.00
2110-120-00-0002	REG SCH-TEACH PRE K	$142,510.00	$221,070.00
2110-130-00-0000	REG SCH-TEACH 7-12	$1,031,832.00	$1,068,171.00
TOTAL REG SCH INSTRUCT		**$2,713,661.00**	**$2,837,793.00**
2110-140-00-0000	REG SCH-TEACH SUBS K-12	$150,000.00	$150,000.00
2110-160-00-0000	*TEACH AIDE*	$21,938.00	$27,320.00
	LONGEVITY	$0.00	$0.00
2110-160-00-0003	*REG SCH NON-INSTRUCT-PRE K*	$25,212.00	$0.00
TOTAL REG SALARIES		**$2,910,811.00**	**$3,015,113.00**
2110-200-00-0000	REG SCH-TEACH EQUIPMENT		
	MUSICAL INSTRUMENTS	$0.00	$0.00
	MATH-GRAPHING CALCULATORS	$0.00	$0.00
TOTAL REG SCH EQUIPMENT		**$0.00**	**$0.00**
2110-400-00-0000	REG SCH-TEACH CONTRACTUAL		
	CONFERENCES, FIELD TRIP, OTHER,SRD	$30,600.00	$20,000.00
	85+ CLUB	$1,000.00	$1,500.00
TOTAL REG SCH CONTRACTUAL		**$31,600.00**	**$21,500.00**
2110-450-00-0000	REG SCH-SUPPLIES & MATERIALS	$39,640.00	$44,387.00
2110-450-00-0017	REG SCH-COMMUNITY SCH EXP	$27,072.00	$24,602.00
TOTAL REG SCH SUPPLIES		**$66,712.00**	**$68,989.00**
2110-480-00-0000	TEXTBOOK AID-	$21,494.00	$22,560.00
TOTAL TEXTBOOKS		**$21,494.00**	**$22,560.00**
2110-490-00-0000	REG SCHOOL - BOCES SERVICES		
	COPIER - MAINT. CONTRACT (2/3 EXP, COSER 608)	$10,055.00	$3,897.00

	COPIER LEASE PURCHASE	$7,236.00	$5,838.00
2110-490-00-0013	*PERFORMING ARTS (COSER 402)*	$8,593.00	$8,893.00
2110-490-00-0014	*VIRTUAL FIELD TRIPS(COSER 402)*	$0.00	$0.00
2110-490-00-0015	*COOP MUSIC, COL, PERFORMANCES*	$423.00	$423.00
2110-490-00-0016	*IINSTRUCTIONAL TECH CURRICULM COACH(Coser 516.070)*	$45,059.00	$46,410.00
2110-490-00-0018	*AG ACADEMY(COSER 180)*	$17,500.00	$18,746.00
	CLOSE UP FOUNDATION (401.019)	$11,930.00	$11,930.00
2110-492-00-0000	*COPIER-XTRA COPY CHARGES(COSER 608)*	$3,500.00	$3,500.00
2110-490-00-0006	*BOCES CAFETERIA MANAGER*	$54,514.00	$56,096.00
TOTAL REG SCH BOCES		**$158,810.00**	**$155,733.00**
	FUNCTION TOTAL 2110	**$3,189,427.00**	**$3,283,895.00**
2250-150-00-0000	SPECIAL ED NEEDS - INSTRUCTIONAL		
	OT	$50,000.00	$60,000.00
	INSTRUCTIONAL SALARIES	$176,206.00	$250,854.00
	INSTRUCTIONAL HIBO	$0.00	$1,500.00
	TEACHER ASSISTANT	$82,765.00	$181,118.00
	TEACHER ASSISTANT HIBO	$0.00	$3,500.00
2250.151-00-0000	*CSE CHAIRPERSON*	$0.00	$40,000.00
TOTAL HANDICAPP-INSTRUCTIONAL		**$308,971.00**	**$536,972.00**
2250-160-00-0000	SPECIAL ED NEEDS / NONINSTRUCTIONAL		
	CSE SECRETARY	$0.00	$0.00
2250-160-00-0060	*AIDE- 1.0 FTE*	$21,938.00	$0.00
2250-160-00-0061	*AIDE- 1.0 FTE*	$25,212.00	$26,220.00
	AIDE- 1.0 FTE	$25,212.00	$26,220.00
	LONGEVITY	$0.00	$2,200.00
TOTAL HANDICAP-NONINSTRUCTIONAL		**$72,362.00**	**$54,640.00**
2250-200-00-0000	SPECIAL ED NEEDS-EQUIPMENT	$5,000.00	$5,000.00
2250-400-00-0000	SPECIAL ED NEEDS - CONTRACTUAL		
	SPECIAL ED NEEDS-EVALUATIONS	$500.00	$500.00

	SPECIAL ED NEEDS-CONFERENCES & REPAIRS	$1,000.00	$1,000.00
TOTAL HANDICAP-CONTRACTUAL		**$1,500.00**	**$1,500.00**
2250-450-00-0000	SPECIAL ED NEEDS-SUPPLIES & MATERIALS	$1,000.00	$1,000.00
	(FOR CSE)		
2250-470	*SPECIAL ED NEEDS-TUITION(PRIVATE PLACEMENT)*		
2250-470-33-0016	*GEORGE JUNIOR REPUBLIC*	$0.00	$0.00
2250-471-00-0000	*SPECIAL ED NEEDS-TUITION*		
	EDWARDS-KNOX	$90,000.00	$50,000.00
	OGDENSBURG FREE ACADEMY	$110,000.00	$100,000.00
2250-490-00-0000	SPECIAL ED NEEDS-BOCES SERVICES	$65,488.00	$125,000.00
	(INCLUDES PART 200 YRLY SUPPORT)		
2250-490-00-0001	SPECIAL ED NEEDS-BOCES SERVICES	$1,270,324.00	$1,070,324.00
	FUNCTION TOTAL 2250	**$1,924,645.00**	**$1,944,436.00**
2280-490-00-0000	OCCUPATIONAL EDUCATION-BOCES		
	OCCUPATIONAL EDUCATION (coser 180)	$422,140.00	$479,310.00
TOTAL OCCUPATIONAL ED-BOCES		**$422,140.00**	**$479,310.00**
	FUNCTION TOTAL 2280	**$422,140.00**	**$479,310.00**
2320-150-00-0000	SUMMER SCHOOL-INSTRUCTIONAL SALARIES	$5,400.00	$40,000.00
2320-150-00-0031	SUMMER SCHOOL-INSTRUCT SALARIES, DRIVERS ED	$7,500.00	$7,500.00
2320-160-00-0000	SUMMER SCHOOL-NON INSTRUCTIONAL SALARIES	$1,600.00	$5,000.00
2320-450-00-0000	SUMMER SCHOOL-SUPPLIES	$0.00	$1,000.00
2320-450-00-0031	SUMMER SCHOOL-SUPPLIES, DRIVERS ED	$350.00	$350.00
2320.490-00-0000	SUMMER SCHOOL-BOCES	$0.00	$0.00
TOTAL SUMMER SCHOOL		**$14,850.00**	**$53,850.00**
	FUNCTION TOTAL 2320	**$14,850.00**	**$53,850.00**
2330-150-00-0032	AFTER SCHOOL-INSTRUCTIONAL SALARIES	$50,000.00	$50,000.00
2330-160-00-0032	AFTER SCHOOL-NON-INSTRUCTIONAL SALARIES	$15,000.00	$15,000.00
2330-450-00-0032	AFTER SCHOOL-SUPPLIES	$0.00	$0.00
TOTAL AFTER SCHOOL		**$65,000.00**	**$65,000.00**

2330-490-00-0000	SPECIAL SCHOOLS- BOCES		
2330-490-00-0034	*EQUIVALENCY DIPLOMA (coser 405)*	$2,526.00	$3,000.00
2330-490-00-0035	*ALTERNATIVE EDUCATION (coser 409)*	$36,250.00	$14,940.00
TOTAL SPEC SCHOOL - BOCES		**$103,776.00**	**$82,940.00**
	FUNCTION TOTAL 2330	**$103,776.00**	**$82,940.00**
2610-150-00-0000	LIBRARY-INSTRUCT SALARIES	$78,836.00	$93,382.00
2610-200-00-0000	LIBRARY-EQUIPMENT	$0.00	$0.00
2610-450-00-0000	LIBRARY-SUPPLIES & MATERIALS	$5,000.00	$5,000.00
2610-451-00-0000	LIBRARY-ACCELERATED READER	$500.00	$500.00
2610-460-00-0000	LIBRARY-STATE AIDED LIB BOOKS	$2,256.00	$2,256.00
2610-490-00-0000	LIBRARY-BOCES SERVICES (coser 505, 508,509 & 510)	$48,429.00	$50,450.00
	FUNCTION TOTAL 2610	**$135,021.00**	**$151,588.00**
2620-400-00-0000	ED TELEVISION-CONTRACTUAL		
	DL-COLLEGE COURSES	$8,000.00	$8,000.00
TOTAL ED TELEVISION -CONTRACTUAL		**$8,000.00**	**$8,000.00**
2620-490-00-0000	EDUCATIONAL TELEVISION - BOCES		
2620-490-00-0036	*DISTANCE LEARNING/BOCES (coser 408)*	$20,980.00	$21,220.00
TOTAL ED TELEVISION - BOCES		**$20,980.00**	**$21,220.00**
	FUNCTION TOTAL 2620	**$28,980.00**	**$29,220.00**
2630-150-00-0000	COMPUTER INSTRUCTIONAL SALARIES	$81,799.00	$84,620.00
	SUMMER	$4,090.00	$4,090.00
	100% ASSISTANT	$0.00	$0.00
	LONGEVITY INCREMENT	$0.00	$0.00
TOTAL COMPUTER - INSTRUCT SALARIES		**$85,889.00**	**$88,710.00**
2630-220-00-0000	COMPUTER-ST AIDED HARDWARE	$6,901.00	$6,868.00
2630-400-00-0000	COMPUTER-REPAIRS&CONFERENCE	$500.00	$500.00
2630-450-00-0000	COMPUTER-SUPPLIES & MATERIALS	$1,500.00	$1,500.00
2630-451-00-0000	COMPUTER-SUPP&MAT/CARTRIDGE	$14,000.00	$17,000.00

2630-460-00-0000	COMPUTER-ST AIDED SOFTWARE	$5,408.00	$5,408.00
2630-490-00-0000	COMPUTERS - BOCES		
	COMPUTER EQUIPMENT (coser 506, 608)	$37,515.00	$37,515.00
	MODEL SCHOOLS (coser 516)	$9,132.00	$9,315.00
	INTERNET LINE-NERIC (coser 506.490)	$4,895.00	$4,895.00
	COGNOS/DATA WAREHOUSING, TELECOM(coser 608.49)	$9,537.00	$9,737.00
	WEB PAGE DEVELOPMENT(Coser 506)-FINAL SITE	$3,167.00	$3,230.00
	MANAGED IT SERVICES(Coser 506)	$76,213.00	$74,970.00
	INTERNET FILTERING(Coser 516.010)	$1,680.00	$1,680.00
	SCHOOL MESSAGER(Parent Square)	$3,422.00	$3,594.00
	FLOCABULARY(COSER 506.040)	$2,450.00	$2,499.00
	LEARNING A-Z(COSER 506.025)	$4,035.00	$3,459.00
	GIZMO(COSER 506.040.074)	$2,072.00	$2,113.00
	KAMI (506.040.085)	$0.00	$2,094.00
	IXL LEARNING (506.040.068)	$0.00	$2,766.00
	SCREENCASTIFY (506.040.078)	$1,293.00	$1,551.00
	EDPUZZLE (506.040.083)	$1,453.00	$1,482.00
	GENERATION GENIUS (506.040.094)	$1,386.00	$1,386.00
	BOOM LEARNING (506.040.103)	$535.00	$535.00
	PAPERCUT (506.040.106)	$198.00	$212.00
	ON SHAPE (506.040.107)	$1,605.00	$1,605.00
	ADV THREAT DET (506.050.031)	$1,575.00	$2,173.00
	TELEPHONE INTERCONNECT(COSER 621.010)	$22,025.00	$22,615.00
	EES MICROSOFT(COSER 604.250.060)	$2,296.00	$2,310.00
	TELECOMMUNICATIONS (604.330.020)	$2,096.00	$2,097.00
	QUAVERED (506.040.139)	$3,103.00	$3,157.00
	SECURLY (608.067.170)	$3,816.00	$4,566.00
	EQUATIO (506.040.1450	$343.00	$364.00
	TYPING.COM (506.040.135)	$1,881.00	$1,881.00
	SOFTWARE COORDINATOR FEE (506.998)		$1,421.00
TOTAL COMPUTER - BOCES		**$197,723.00**	**$205,222.00**
	FUNCTION TOTAL 2630	**$311,921.00**	**$325,208.00**
2810-150-00-0000	GUIDANCE COUNSELOR SALARY	$96,898.00	$101,725.00

	CIO/DATA STIPEND	$2,000.00	$3,000.00
TOTAL GUIDANCE - INSTRUCTUAL SALARIES		**$98,898.00**	**$104,725.00**
2810-160-00-0000	GUIDANCE - NONINSTRUCT SALARIES		
	Secretary	$37,070.00	$38,553.00
	SECRETARY HIBO		$1,500.00
TOTAL GUIDANCE - NONINSTRUCTUAL SALARIES		**$37,070.00**	**$38,553.00**
2810-200-00-0000	GUIDANCE - EQUIPMENT	$0.00	$0.00
2810-400-00-0000	GUIDANCE -REPAIRS & CONFERENCE	$1,000.00	$1,000.00
2810-450-00-0000	GUIDANCE- SUPPLIES & MATERIALS	$2,500.00	$2,500.00
2810-490-00-0000	GUIDANCE - BOCES		
	ENRICHMENT (coser 401 & 503)	$2,755.00	$6,272.00
	SCHOOL TOOLS(coser 608)	$13,542.00	$13,953.00
	Shared Data Asst Coord (604.110.040)	$19,862.00	$20,459.00
TOTAL GUIDANCE - BOCES		**$36,159.00**	**$40,684.00**
	FUNCTION TOTAL 2810	**$175,627.00**	**$187,462.00**
2815-160-00-0000	HEALTH SERVICE-NONINSTRUCT SALARY		
	NURSE SALARY	$83,983.00	$87,343.00
	SUBSTITUTE NURSE SALARY	$1,500.00	$1,500.00
TOTAL HEALTH SERV -NONINSTRUCT SALARY		**$85,483.00**	**$88,843.00**
2815-200-00-0000	HEALTH SERV - EQUIPMENT		
2815-400-00-0000	HEALTH SERV - CONTRACTUAL		
	SCHOOL PHYSICIAN & VACCINES	$13,500.00	$13,500.00
	REPAIRS AND CONFERENCES	$0.00	$0.00
TOTAL HEALTH SERV-CONTRACTUAL		**$13,500.00**	**$13,500.00**
2815-450-00-0000	HEALTH SERV-SUPPLIES & MATERIALS	$1,500.00	$1,500.00
2815-490-00-0000	HEALTH SERV-BOCES(Coser 608.49)	$100.00	$100.00
	FUNCTION TOTAL 2815	**$100,583.00**	**$103,943.00**
2820-150-00-0000	PSYCHOLOGIST SALARY	$99,923.00	$61,905.00

2820-150-00-0000	PSYCHOLOGIST SAL-SUMM PER DIEM	$0.00	$2,050.00
TOTAL PSYCHOLOGIST INSTRUCT		**$99,923.00**	**$63,955.00**
2820-200-00-0000	PSYCHOLOGIST - EQUIPMENT	$0.00	$0.00
2820-400-00-0000	PSYCHOLOGIST - CONTRACTUAL	$1,000.00	$1,000.00
2820-450-00-0000	PSYCHOLOGIST - SUPPLIES & MAT	$1,500.00	$1,500.00
	FUNCTION TOTAL 2820	**$102,423.00**	**$66,455.00**
2850-150-00-0000	CO-CURRICULAR-INSTRUCT SALARIES	$13,407.00	$15,000.00
2850-160-00-0000	CO-CURR-NONINSTRUCTIONAL SALARY	$5,209.00	$7,000.00
	FUNCTION TOTAL 2850	**$18,616.00**	**$22,000.00**
2855-150-00-0000	INTERSCHOLASTIC-INSTRUCT SALARY	$50,000.00	$50,000.00
	(AD,COACHES,TIMERS,EMPLOYEE SCORERS)		
2855-160-00-0000	INTERSCHOLASTIC-NONINSTRUCTIONAL	$40,000.00	$40,000.00
2855-200-00-0000	INTERSCHOLASTIC-EQUIPMENT		
2855-400-00-0000	INTERSCHOLASTIC-CONTRACTUAL	$45,000.00	$45,000.00
	(REFEREES,NON-EMPLOYEE TIMERS,REPAIRS)		
2855-450-00-0000	INTERSCHOLASTIC-SUPPLIES & MAT(FIRST AID, ETC)	$6,000.00	$6,000.00
2855-451-00-0000	INTERSCHOLASTIC UNIFORMS	$8,500.00	$8,500.00
2855-490-00-0000	INTERSCHOLASTIC-BOCES/ SEC X (coser 517)	$14,158.00	$14,158.00
	FUNCTION TOTAL 2855	**$163,658.00**	**$163,658.00**
TOTAL INSTRUCTION		**$6,706,667.00**	**$6,908,965.00**
5510-160-00-0000	TRANSPORTATION-NONINSTRUCT SAL		
TOTAL TRANS-NONINSTRUCT SALARIES		**$373,862.00**	**$377,315.00**
5510-200-00-0000	TRANSPORTATION-EQUIPMENT	$5,000.00	$5,000.00
5510-400-00-0000	TRANSPORTATION-CONTRACTUAL		
	BUS DRIVER TRAINING	$5,000.00	$850.00
	REPAIR LABOR,MTGS,FINGERPRINT,MISC	$6,500.00	$6,500.00
	BUS SAFETY WORKSHOPS	$500.00	$500.00
	SHOP TOWELS	$250.00	$250.00
	OIL DISPOSAL	$200.00	$200.00

	SERV CONTRACT FOR BUS CAMERAS	$1,700.00	$1,700.00
5510-410-00-0000	BUS INSURANCE	$29,349.00	$32,000.00
TOTAL TRANSPORTATION-CONTRACTUAL		**$43,499.00**	**$42,000.00**
5510-450-00-0000	TRANSPORTATION-SUPPLIES & MATERIAL		
	MISC SUPPLIES & MATERIALS	$7,000.00	$7,000.00
5510-451-00-0000	FUEL-DIESEL	$30,000.00	$30,000.00
5510-451-11-0000	FUEL-GASOLINE	$40,000.00	$40,000.00
5510-452-00-0000	OIL	$2,000.00	$2,000.00
5510-453-00-0000	TIRES	$6,000.00	$6,000.00
5510-455-00-0000	BUS PARTS	$17,000.00	$17,000.00
5510-456-00-0000	LUBRICANTS	$2,500.00	$2,500.00
TOTAL TRANSPORTATION - SUPPLIES		**$104,500.00**	**$104,500.00**
5510-490-00-0000	TRANSPORATION- BOCES SERVICES		
	BUS REPSYSTEM, DRIVER SAFETY TRAIN (coser 606)	$2,666.00	$2,691.00
	DRUG TESTING (coser 607)	$1,400.00	$1,400.00
	TRANSP ADVISORY	$0.00	$8,000.00
TOTAL TRANSPORTATION - BOCES		**$4,066.00**	**$12,091.00**
	FUNCTION TOTAL 5510	**$530,927.00**	**$540,906.00**
5530-161-00-0000	GARAGE - CUSTODIAL	$13,243.00	$13,773.00
5530-200-00-0000	GARAGE - EQUIPMENT	$5,000.00	$5,000.00
	HEATER	$0.00	$0.00
TOTAL GARAGE - EQUIPMENT		**$5,000.00**	**$5,000.00**
5530-400-00-0000	GARAGE-CONTRACTUAL EXP		
	ELECTRIC & HEAT	$22,291.00	$22,291.00
	OIL DISPOSAL	$326.00	$326.00
	SAND/GRAVEL DELIVERY	$0.00	$0.00
	SCREENED TOPSOIL DELIVERY	$0.00	$0.00
	VACUUM SERVICE	$1,727.00	$1,727.00
5530-410-00-0000	GARAGE MAINT. CONTRACTS(PREV. 1620.406)	$2,340.00	$2,340.00

TOTAL GARAGE - CONTRACTUAL		**$26,684.00**	**$26,684.00**
5530-450-00-0000	GARAGE - SUPPLIES & MATERIALS	$1,000.00	$1,000.00
	FUNCTION TOTAL 5530	**$45,927.00**	**$46,457.00**
5540.400-00-0015	TRANSPORTATION CONTRACT		
TOTAL TRANSPORTATION		**$576,854.00**	**$587,363.00**
8070-160-00-0000	CENSUS TAKER-NON INSTRUCTIONAL SALARY		
	CENSUS TAKER	$2,500.00	$2,500.00
8070-400-00-0000	MILEAGE	$250.00	$250.00
	FUNCTION TOTAL 8070	**$2,750.00**	**$2,750.00**
9010-800-66-0000	PROGRAM-STATE RETIREMENT (16.3%)	$114,026.00	$118,174.00
9020-800-66-0000	PROGRAM-TEACHER RETIREMENT (9.59%)	$341,748.00	$331,086.00
9030-800-66-0000	PROGRAM-SOC SEC & MEDICARE (7.65%)	$326,129.00	$358,746.00
9040-800-66-0000	PROGRAM-WORKERS COMPENSATION	$18,842.00	$17,868.00
9050-800-66-0000	PROGRAM-UNEMPLOYMENT	$8,302.00	$8,291.00
9060-800-66-0000	PROGRAM-HEALTH INS & DENTAL INS	$1,973,100.00	$2,063,420.00
TOTAL PROGRAM BENEFITS 9010-9060		**$2,782,147.00**	**$2,897,585.00**
9901-930-00-0000	TRANSFER TO SCHOOL LUNCH FUND	$0.00	$0.00
9901-950-00-0000	TRANSFER TO SPECIAL AID FUND	$15,000.00	$15,000.00
	FUNCTION TOTAL 9901	**$15,000.00**	**$15,000.00**
9950-900-00-0000	TRANSFER TO CAPITAL FUND	$100,000.00	$100,000.00
	FUNCTION TOTAL 9950	**$100,000.00**	**$100,000.00**
TOTAL PROGRAM BUDGET		**$10,183,418.00**	**$10,511,663.00**
1620-160-00-0000	OPERATION OF PLANT-SALARIES		
TOTAL OPERATIONS-NONINSTRUCT SALARIES		**$221,315.00**	**$218,113.00**
1620-200-00-0000	OPERATIONS - EQUIPMENT		
	TWO(2) SETS OF CLASSROOM DESKS/CHAIRS	$10,000.00	$0.00
	MISC	$10,000.00	$10,000.00

	CARPET CLEANER	$0.00	$0.00
	FLOOR SCRUBBER MACHINE	$0.00	$16,075.00
	VACUUMS		
TOTAL OPERATONS-EQUIPMENT		**$20,000.00**	**$26,075.00**
1620-400-00-0000	OPERATIONS - CONTRACTUAL		
	MISC CONTRACTUAL	$1,000.00	$1,000.00
	WATER TESTING	$1,100.00	$2,000.00
	DUMPSTER RENTAL	$0.00	$0.00
	STORAGE RENTAL	$0.00	$0.00
	TRAINING	$500.00	$500.00
	TRASH REMOVAL	$16,000.00	$18,000.00
1620-401-00-0000	MOP RENTAL	$2,000.00	$2,000.00
1620-402-00-0000	SNOW REMOVAL	$6,000.00	$6,000.00
1620-406-00-0000	MACHINE MAINTENANCE	$11,200.00	$11,680.00
1620-407-00-0000	PEST CONTROL	$1,400.00	$2,520.00
1620-408-00-0000	FUEL OIL & PROPANE	$165,000.00	$165,000.00
1620-409-00-0000	ELECTRICITY	$86,846.00	$100,000.00
TOTAL OPERATIONS-CONTRACTUAL		**$291,046.00**	**$308,700.00**
1620-450-00-0000	OPERATIONS-SUPPLIES & MATERIALS	$45,000.00	$45,000.00
TOTAL OPERATIONS-SUPPLIES		**$45,000.00**	**$45,000.00**
1620-490-00-0000	OPERATIONS- BOCES SERVICES		
	SAFETY RISK MGMT (coser 614)	$9,083.00	$9,630.00
	ASBESTOS MGT(COSER 614)	$936.00	$993.00
	MSDS ONLINE(COSER 614)	$78.00	$71.00
	LEAD TESTING	$2,000.00	$2,000.00
TOTAL OPERATIONS-BOCES		**$12,097.00**	**$12,694.00**
	FUNCTION TOTAL 1620	**$589,458.00**	**$610,582.00**
1621-160-00-0000	MAINTENANCE OF PLANT-SALARIES		
	25% MOVED TO GARAGE	$39,727.00	$41,316.00
	WATER TREATMENT STIPEND	$1,200.00	$1,200.00

	FIELD MAINT	$800.00	$800.00
TOTAL MAINTENANCE-NONINSTRUCT-SALARIES		**$41,727.00**	**$43,316.00**
1621-200-00-0000	MAINTENANCE - EQUIPMENT		
	EXTRA	$20,000.00	$20,000.00
TOTAL MAINTENANCE-EQUIPMENT		**$20,000.00**	**$20,000.00**
1621-400-00-0000	MAINTENANCE - CONTRACTUAL		
	MISC CONTRACTUAL	$30,000.00	$30,000.00
	SEPTIC PUMPING	$5,676.00	$5,676.00
	REFINISH GYM FLOOR	$3,500.00	$3,500.00
	TOILET RENTAL	$1,215.00	$1,215.00
1621-410-00-0000	MACHINE MAINTENANCE CONTRACTS	$20,902.00	$27,084.00
TOTAL MAINTENANCE - CONTRACTUAL		**$61,293.00**	**$67,475.00**
1621-450-00-0000	MAINTENANCE-SUPPLIES	$3,500.00	$3,500.00
TOTAL MAINTENANCE - SUPPLIES		**$3,500.00**	**$3,500.00**
	FUNCTION TOTAL 1621	**$126,520.00**	**$134,291.00**
1622.160-00-0000	SECURITY OF PLANT	$10,290.00	$13,241.00
TOTAL SECURITY OF PLANT		**$10,290.00**	**$13,241.00**
	FUNCTION TOTAL 1622	**$10,290.00**	**$13,241.00**
1680-490-00-0000	CENTRAL DATA PROCESS - BOCES		
	PRINT SHOP (prev exp to 2110-490)-(coser 504)	$4,900.00	$10,000.00
TOTAL CENTRAL SERVICES-BOCES		**$4,900.00**	**$10,000.00**
	FUNCTION TOTAL 1680	**$4,900.00**	**$10,000.00**
CENTRAL SERVICES		***$731,168.00***	***$768,114.00***
9711-605-00-0000	BUS DEBT SERVICE-PRINC	$270,000.00	$290,000.00
9711-705-00-0000	BUS DEBT SERVICE-INT	$30,985.00	$36,869.00
	FUNCTION TOTAL 9711	**$300,985.00**	**$326,869.00**
9731-607-00-0000	BOND PRINCIPAL -2020 CAPITAL PROJECT	$745,000.00	$780,000.00

9731-707-00-0000	BOND INTEREST -2020 CAPITAL PROJECT	$536,250.00	$499,000.00
	FUNCTION TOTAL 9731	**$1,281,250.00**	**$1,279,000.00**
TOTAL DEBT SERVICE		***$1,582,235.00***	***$1,605,869.00***
9010-800-77-0000	CAPITAL -STATE RETIREMENT (16.3%)	$44,553.00	$48,360.00
9030-800-77-0000	CAPITAL -SOC SECURITY & MEDICARE (7.65%)	$20,910.00	$21,020.00
9040-800-77-0000	CAPITAL -WORKER'S COMPENSATION	$1,207.00	$1,047.00
9050-800-77-0000	CAPITAL -UNEMPLOYMENT	$477.00	$486.00
9060-800-77-0000	CAPITAL -HEALTH INSURANCE & DENTAL INS	$126,440.00	$120,953.00
TOTAL CAPITAL BENEFITS		**$193,587.00**	**$191,866.00**
TOTAL CAPITAL		**$2,506,990.00**	**$2,565,849.00**
	TOTAL GENERAL FUND BUDGET	**$14,561,880.00**	**$14,992,320.00**
	%INCREASE(DECREASE) IN BUDGET	1.13%	2.96%
	$ AMOUNT INCREASE(DECREASE)	$162,713.00	$430,440.00

ACCOUNT NUMBER	ACCOUNT NAME	2025-2026 ADOPTED	2026-207 PROPSED	BOE
1010-400-00-0000	BD ED-CONTRACTUAL			
	OTHER	$900.00	$900.00	
	ADVERTISING	$300.00	$300.00	
	INDUSTRIAL APPRAISER	$800.00	$800.00	
1010-401-00-0000	BRD MEMBER CONFERENCES	$2,000.00	$2,000.00	
1010-402-00-0000	GRADUATION-DIPLOMAS,PROG	$1,500.00	$1,500.00	
1010-411-00-0000	BACKGROUND CK	$2,000.00	$2,000.00	
TOTAL BD ED-CONTRACTUAL		**$7,500.00**	**$7,500.00**	
1010-450-00-0000	BD ED-SUPPLIES & MATERIALS	$2,000.00	$2,000.00	
	(LAW BOOKS, ETC)			
	FUNCTION TOTAL 1010	**$9,500.00**	**$9,500.00**	
1040-160-00-0000	DIST CLERK-SALARY/ BRD SECRETARY	$5,830.00	$6,005.00	
1040-450-00-0000	DIST CLERK-SUPP&MAT	$100.00	$100.00	
	FUNCTION TOTAL 1040	**$5,930.00**	**$6,105.00**	
1060-160-00-0000	DIST MEETING-SALARY	$450.00	$450.00	
	(INSPECTORS PAY)			
1060-400-00-0000	DIST MEETING-CONTRACTUAL	$1,500.00	$1,500.00	
	(ADVERTISEMENT OF MEETINGS)			
1060-450-00-0000	DIST MEETING-SUPP & MAT	$0.00	$0.00	
	FUNCTION TOTAL 1060	**$1,950.00**	**$1,950.00**	
1240-150-00-0000	CHIEF SCH ADM-INSTRUCTIONAL	$117,130.00	$122,964.00	
	(SUPERINTENDENT SALARY)			
1240-160-00-0000	CHIEF SCH ADM-NONINSTRUCTIONAL			
	SUPT SECRETARY(50%)	$24,840.00	$26,077.00	
	SUBSTITUTE CALLING	$5,486.00	$5,544.00	
TOTAL CHIEF SCH-NONINSTRUCT SALARIES		**$30,326.00**	**$31,621.00**	

1240-200-00-0000	CHIEF SCH ADM-EQUIPMENT	$0.00	$0.00
1240-400-00-0000	CHIEF SCH ADM-CONTRACTUAL		
	OTHER	$4,700.00	$5,700.00
1240-401-00-0000	CONFERENCES	$2,000.00	$2,000.00
1240-402-00-0000	POSTAGE	$11,000.00	$11,000.00
TOTAL CHIEF SCH ADM-CONTRACTUAL		**$17,700.00**	**$18,700.00**
1240-450-00-0000	CHIEF SCHOOL ADM-SUPPLIES	$1,500.00	$1,500.00
1240-490-00-0000	COACHING & SUPPORT	$16,291.00	$16,291.00
	FUNCTION TOTAL 1240	**$182,947.00**	**$191,076.00**
1310-160-00-0000	BUSINESS ADM-SALARIES	$46,777.00	$34,375.00
	(BUSINESS MGR-50%)		
1310-200-00-0000	BUSINESS ADM-EQUIPMENT	$0.00	$0.00
1310-400-00-0000	BUSINESS ADM-CONTRACTUAL	$2,500.00	$2,500.00
	(PROF DUES, CONFERENCES)		
1310-450-00-0000	BUSINESS ADM-SUPP & MAT	$200.00	$200.00
1310-490-00-0000	BUSINESS ADM - BOCES		
	QUESTAR III MANAGEMENT & PLANNING	$0.00	$2,110.00
	CO-OP PURCH (coser 601)	$2,149.00	$2,273.00
	QUESTAR III STAC SERVICE	$0.00	$2,081.00
	ADM OF WORKERS COMP (coser 615)	$7,223.00	$7,585.00
	FM SOFTWARE & NETWARE SUPPORT (coser 608.180)	$17,189.00	$17,968.00
	STATE AID PLANNING (coser 612)	$3,657.00	$3,730.00
	ALBANY BOCES ADM CHG & E-RATE (coser 506, 516, 608.49)	$7,997.00	$7,817.00
	NutraKids-cafeteria software(coser 608.180)	$4,102.00	$4,331.00
	Actuarial Study for GASB 45 requirements(coser 611)	$5,300.00	$5,183.00
	Records Management(Coser 610.010.010)	$1,505.00	$1,543.00
TOTAL BUS ADM BOCES		**$49,122.00**	**$54,621.00**
	FUNCTION TOTAL 1310	**$98,599.00**	**$91,696.00**

1320-400-00-0000	EXTERNAL AUDITOR	$27,100.00	$27,100.00
1320-404-00-0000	403B-THIRD PARTY ADMIN	$1,608.00	$1,608.00
1320-490-00-0000	CLAIMS AUDITOR	$0.00	$0.00
1320-450-00-0000	CLAIMS AUDITING - SUPP & MAT	$100.00	$100.00
1320-490-00-0000	BOCES CLAIMS AUDITOR	$2,415.00	$2,531.00
	FUNCTION TOTAL 1320	**$31,223.00**	**$31,339.00**
1325-160-00-0000	TREASURER-SALARIES		
	TREASURER - 50%	$46,777.00	$49,107.00
	PAYROLL CLERK/SECRETARY	$46,590.00	$51,360.00
	PAYROLL CLERK/SECRETARY-HI BUY-OUT	$3,500.00	$3,500.00
	LONGEVITY PMT-CSEA		
TOTAL TREASURER NONINTRUCTION SALARY		**$96,867.00**	**$103,967.00**
1325-200-00-0000	TREASURER-EQUIPMENT	$0.00	$0.00
1325-400-00-0000	TREASURER-CONTRACTUAL	$850.00	$850.00
	(CONF & MEETINGS)		
1325-450-00-0000	TREASURER-SUPP & MATERIALS	$300.00	$300.00
	FUNCTION TOTAL 1325	**$98,017.00**	**$105,117.00**
1330-160-00-0000	TAX COLLECTOR-SALARY	$4,048.00	$4,170.00
1330-450-00-0000	TAX COLLECTOR-SUPP & MATERIALS	$125.00	$125.00
	FUNCTION TOTAL 1330	**$4,173.00**	**$4,295.00**
1345-150-00-0000	PURCHASING-INSTRUCT SALARY	$20,670.00	$21,700.00
	PURCHASING AGENT		
1345-160-00-0000	PURCHASING SECRETARY-.5 FTE	$19,749.00	$20,539.00
	LONGEVITY-CSEA	$0.00	$0.00
	FUNCTION TOTAL 1345	**$40,419.00**	**$42,239.00**
1380-400-00-0000	FISCAL AGENT FEE-CONTRACT	$3,200.00	$3,500.00
	FUNCTION TOTAL 1380	**$3,200.00**	**$3,500.00**
1420-400-00-0000	LEGAL-CONTRACTUAL	$8,500.00	$8,500.00

	(RETAINER)		
1420-490-00-0000	LEGAL - BOCES	$23,545.00	$24,216.00
	(EMPLOYER/EMPLOYEE RELATIONS) (coser 602)		
	FUNCTION TOTAL 1420	**$32,045.00**	**$32,716.00**
1430-400-00-0000	PERSONNEL CONTRACT	$1,000.00	$1,000.00
	(classified ads)		
1430-490-00-0000	PERSONNEL-BOCES		
	ANNUAL POLICY MAINTENANCE (coser 616)	$4,000.00	$4,200.00
	ADMIN MANUAL MAINTENANCE (coser 616)	$4,000.00	$4,200.00
	CLASSIFIED ADS (coser 617), included above		
TOTAL PERSONNEL BOCES		**$8,000.00**	**$8,400.00**
	FUNCTION TOTAL 1430	**$9,000.00**	**$9,400.00**
1480-450-00-0000	PUBLIC INFO-SUPP & MATERIALS	$0.00	$0.00
1480-490-00-0000	1/3 OF COPIER MAINT CONTRACT COSTS(coser 608)	$5,028.00	$1,949.00
1480-490-00-0000	1/3 OF COPIER LEASES	$3,618.00	$2,919.00
1480-490-00-0000	X/C ALBANY COMM PROJECT	$23,673.00	$24,738.00
	FUNCTION TOTAL 1480	**$32,319.00**	**$29,606.00**
1620-160-00-0000	OPERATION OF PLANT-SALARY		
	HEAD OF MAINTENANCE	$72,899.00	$76,531.00
	HIBO	$0.00	$0.00
	FUNCTION TOTAL 1620	**$72,899.00**	**$76,531.00**
1910-400-00-0000	INSURANCE EXP-LIAB/FIRE/ETC	$57,955.00	$63,750.00
1910-401-00-0000	INSURANCE EXP-STUDENT	$6,300.00	$6,300.00
	FUNCTION TOTAL 1910	**$64,255.00**	**$70,050.00**
1920-400-00-0000	SCH ASSOC DUES-CONTRACTUAL	$5,500.00	$5,500.00
	(NYSSBA,SLCSBA,RURAL SCHOOLS)		

	FUNCTION TOTAL 1920	**$5,500.00**	**$5,500.00**
1964-400-00-0000	REFUND OF TAXES	$750.00	$750.00
	FUNCTION TOTAL 1964	**$750.00**	**$750.00**
1981-490-00-0000	ADM CHARGE-BOCES SERVICE (coser 001)	$257,107.00	$273,106.00
	FUNCTION TOTAL 1981	**$257,107.00**	**$273,106.00**
1983-490-00-0000	CAPITAL CHARGE-BOCES (coser 002)	$115,059.00	$116,661.00
	FUNCTION TOTAL 1983	**$115,059.00**	**$116,661.00**
2010-490-00-0000	CURRIC DEV-BOCES		
	OLAS RECRUITMENT(COSER 672.490)	$0.00	$0.00
	INSERVICE TRAIN/SCH IMPROVEMENT (coser 526, 503,512)	$16,705.00	$17,040.00
	WORKSHOPS & STIPENDS(coser 526)	$15,000.00	$15,000.00
	DATA COLLECTION & STATE ASSESSMENT TESTS (Coser 608.49)	$3,293.00	$3,330.00
	MY LEARNING PLAN(COSER 608)	$2,746.00	$3,139.00
	TEACHER CERT(COSER 626)	$1,483.00	$1,463.00
	DEICRSE (502.010)	$2,200.00	$2,000.00
	WHIZ KIDS(Coser 503.010.040)	$500.00	$500.00
TOTAL CURRICULUM -BOCES		**$41,927.00**	**$42,472.00**
	FUNCTION TOTAL 2010	**$41,927.00**	**$42,472.00**
2020-150-00-0000	PRINCIPAL SALARY-INSTRUCT	$100,700.00	$105,716.00
2020-150-00-0001	ASST PRINCIPAL SALARY-INSTRUCT	$69,377.00	$85,686.00
	Health Insurance Buy Out	$3,500.00	$3,500.00
TOTAL PRINCIPAL-INSTRUCT		**$173,577.00**	**$194,902.00**
2020-160-00-0000	PRINCIPAL SAL-NON-INSTRUCTIONAL		
	HS SEC- .50 FTE	$24,840.00	$26,077.00
	ELEM SEC- .50 FTE	$19,749.00	$20,539.00

	LONGEVITY-CSEA	$0.00	$0.00
	ATTENDANCE CLERK-	$10,234.00	$13,241.00
TOTAL PRINCIPAL-NONINSTRUCT		**$54,823.00**	**$59,857.00**
2020-200-00-0000	PRINCIPAL-EQUIPMENT	$0.00	$0.00
2020-400-00-0000	PRINCIPAL-CONTRACTUAL		
	CONFERENCES	$900.00	$900.00
	PROFESSIONAL DUES	$1,100.00	$1,100.00
	LEADERSHIP PROGRAM	$12,000.00	$12,000.00
TOTAL PRINCIPAL -CONTRACTUAL		**$14,000.00**	**$14,000.00**
2020-450-00-0000	PRINCIPAL-SUPPLIES & MATERIALS	$2,000.00	$2,000.00
	(SUPPLIES FOR HS & ELEM OFFICES)		
2020-490	PRINCIPAL-BOCES		
	IOBSERVATION(COSER 584)	$3,275.00	$3,563.00
	IREADY(coser 506)	$17,521.00	$17,848.00
	SMART(COSER 506.040.047)	$963.00	$963.00
TOTAL PRINCIPAL -BOCES		**$21,759.00**	**$22,374.00**
	FUNCTION TOTAL 2020	**$266,159.00**	**$293,133.00**
5510-150-00-0000	TRANSPORTATION-INSTRUCT SALARY	$12,243.00	$14,732.00
	FUNCTION TOTAL 5110	**$12,243.00**	**$14,732.00**
9010-800-55-0000	ADM-STATE RETIREMENT (16.3%)	$50,288.00	$61,995.00
9020-800-55-0000	ADM-TEACHER RETIREMENT (9.59%)	$40,184.00	$40,184.00
9030-800-55-0000	ADM-SOCIAL SEC & MEDICARE (7.65%)	$55,656.00	$52,924.00
9040-800-55-0000	ADM-WORKERS COMPENSATION	$2,215.00	$2,636.00
9050-800-55-0000	ADM-UNEMPLOYMENT	$1,221.00	$1,221.00
9060-800-55-0000	ADM-HEALTH INS & DENTAL	$336,687.00	$304,374.00
TOTAL ADM BENEFITS 9010-9060		**$486,251.00**	**$463,334.00**
TOTAL ADMINISTRATIVE BUDGET		**$1,871,472.00**	**$1,914,808.00**
1420-401-00-0000	LEGAL EXP-PROGRAM	$15,000.00	$15,000.00

	FUNCTION TOTAL 1420	**$15,000.00**	**$15,000.00**
2110-120-00-0001	REG SCH-TEACH K-3	$927,391.00	$941,777.00
2110-120-00-0002	REG SCH-TEACH 4-6	$611,928.00	$606,775.00
2110-120-00-0002	REG SCH-TEACH PRE K	$142,510.00	$221,070.00
2110-130-00-0000	REG SCH-TEACH 7-12	$1,031,832.00	$1,068,171.00
TOTAL REG SCH INSTRUCT		**$2,713,661.00**	**$2,837,793.00**
2110-140-00-0000	REG SCH-TEACH SUBS K-12	$150,000.00	$150,000.00
2110-160-00-0000	*TEACH AIDE*	$21,938.00	$27,320.00
	LONGEVITY	$0.00	$0.00
2110-160-00-0003	*REG SCH NON-INSTRUCT-PRE K*	$25,212.00	$0.00
TOTAL REG SALARIES		**$2,910,811.00**	**$3,015,113.00**
2110-200-00-0000	REG SCH-TEACH EQUIPMENT		
	MUSICAL INSTRUMENTS	$0.00	$0.00
	MATH-GRAPHING CALCULATORS	$0.00	$0.00
TOTAL REG SCH EQUIPMENT		**$0.00**	**$0.00**
2110-400-00-0000	REG SCH-TEACH CONTRACTUAL		
	CONFERENCES, FIELD TRIP, OTHER,SRD	$30,600.00	$20,000.00
	85+ CLUB	$1,000.00	$1,500.00
TOTAL REG SCH CONTRACTUAL		**$31,600.00**	**$21,500.00**
2110-450-00-0000	REG SCH-SUPPLIES & MATERIALS	$39,640.00	$44,387.00
2110-450-00-0017	REG SCH-COMMUNITY SCH EXP	$27,072.00	$24,602.00
TOTAL REG SCH SUPPLIES		**$66,712.00**	**$68,989.00**
2110-480-00-0000	TEXTBOOK AID-	$21,494.00	$22,560.00
TOTAL TEXTBOOKS		**$21,494.00**	**$22,560.00**
2110-490-00-0000	REG SCHOOL - BOCES SERVICES		
	COPIER - MAINT. CONTRACT (2/3 EXP, COSER 608)	$10,055.00	$3,897.00

	COPIER LEASE PURCHASE	$7,236.00	$5,838.00
2110-490-00-0013	*PERFORMING ARTS (COSER 402)*	$8,593.00	$8,893.00
2110-490-00-0014	*VIRTUAL FIELD TRIPS(COSER 402)*	$0.00	$0.00
2110-490-00-0015	*COOP MUSIC, COL, PERFORMANCES*	$423.00	$423.00
2110-490-00-0016	*IINSTRUCTIONAL TECH CURRICULM COACH(Coser 516.070)*	$45,059.00	$46,410.00
2110-490-00-0018	*AG ACADEMY(COSER 180)*	$17,500.00	$18,746.00
	CLOSE UP FOUNDATION (401.019)	$11,930.00	$11,930.00
2110-492-00-0000	*COPIER-XTRA COPY CHARGES(COSER 608)*	$3,500.00	$3,500.00
2110-490-00-0006	*BOCES CAFETERIA MANAGER*	$54,514.00	$56,096.00
TOTAL REG SCH BOCES		**$158,810.00**	**$155,733.00**
	FUNCTION TOTAL 2110	**$3,189,427.00**	**$3,283,895.00**
2250-150-00-0000	SPECIAL ED NEEDS - INSTRUCTIONAL		
	OT	$50,000.00	$60,000.00
	INSTRUCTIONAL SALARIES	$176,206.00	$250,854.00
	INSTRUCTIONAL HIBO	$0.00	$1,500.00
	TEACHER ASSISTANT	$82,765.00	$181,118.00
	TEACHER ASSISTANT HIBO	$0.00	$3,500.00
2250.151-00-0000	*CSE CHAIRPERSON*	$0.00	$40,000.00
TOTAL HANDICAPP-INSTRUCTIONAL		**$308,971.00**	**$536,972.00**
2250-160-00-0000	SPECIAL ED NEEDS / NONINSTRUCTIONAL		
	CSE SECRETARY	$0.00	$0.00
2250-160-00-0060	*AIDE- 1.0 FTE*	$21,938.00	$0.00
2250-160-00-0061	*AIDE- 1.0 FTE*	$25,212.00	$26,220.00
	AIDE- 1.0 FTE	$25,212.00	$26,220.00
	LONGEVITY	$0.00	$2,200.00
TOTAL HANDICAP-NONINSTRUCTIONAL		**$72,362.00**	**$54,640.00**
2250-200-00-0000	SPECIAL ED NEEDS-EQUIPMENT	$5,000.00	$5,000.00
2250-400-00-0000	SPECIAL ED NEEDS - CONTRACTUAL		
	SPECIAL ED NEEDS-EVALUATIONS	$500.00	$500.00

	SPECIAL ED NEEDS-CONFERENCES & REPAIRS	$1,000.00	$1,000.00
TOTAL HANDICAP-CONTRACTUAL		**$1,500.00**	**$1,500.00**
2250-450-00-0000	SPECIAL ED NEEDS-SUPPLIES & MATERIALS	$1,000.00	$1,000.00
	(FOR CSE)		
2250-470	*SPECIAL ED NEEDS-TUITION(PRIVATE PLACEMENT)*		
2250-470-33-0016	*GEORGE JUNIOR REPUBLIC*	$0.00	$0.00
2250-471-00-0000	*SPECIAL ED NEEDS-TUITION*		
	EDWARDS-KNOX	$90,000.00	$50,000.00
	OGDENSBURG FREE ACADEMY	$110,000.00	$100,000.00
2250-490-00-0000	SPECIAL ED NEEDS-BOCES SERVICES	$65,488.00	$125,000.00
	(INCLUDES PART 200 YRLY SUPPORT)		
2250-490-00-0001	SPECIAL ED NEEDS-BOCES SERVICES	$1,270,324.00	$1,070,324.00
	FUNCTION TOTAL 2250	**$1,924,645.00**	**$1,944,436.00**
2280-490-00-0000	OCCUPATIONAL EDUCATION-BOCES		
	OCCUPATIONAL EDUCATION (coser 180)	$422,140.00	$479,310.00
TOTAL OCCUPATIONAL ED-BOCES		**$422,140.00**	**$479,310.00**
	FUNCTION TOTAL 2280	**$422,140.00**	**$479,310.00**
2320-150-00-0000	SUMMER SCHOOL-INSTRUCTIONAL SALARIES	$5,400.00	$40,000.00
2320-150-00-0031	SUMMER SCHOOL-INSTRUCT SALARIES, DRIVERS ED	$7,500.00	$7,500.00
2320-160-00-0000	SUMMER SCHOOL-NON INSTRUCTIONAL SALARIES	$1,600.00	$5,000.00
2320-450-00-0000	SUMMER SCHOOL-SUPPLIES	$0.00	$1,000.00
2320-450-00-0031	SUMMER SCHOOL-SUPPLIES, DRIVERS ED	$350.00	$350.00
2320.490-00-0000	SUMMER SCHOOL-BOCES	$0.00	$0.00
TOTAL SUMMER SCHOOL		**$14,850.00**	**$53,850.00**
	FUNCTION TOTAL 2320	**$14,850.00**	**$53,850.00**
2330-150-00-0032	AFTER SCHOOL-INSTRUCTIONAL SALARIES	$50,000.00	$50,000.00
2330-160-00-0032	AFTER SCHOOL-NON-INSTRUCTIONAL SALARIES	$15,000.00	$15,000.00
2330-450-00-0032	AFTER SCHOOL-SUPPLIES	$0.00	$0.00
TOTAL AFTER SCHOOL		**$65,000.00**	**$65,000.00**

2330-490-00-0000	SPECIAL SCHOOLS- BOCES		
2330-490-00-0034	*EQUIVALENCY DIPLOMA (coser 405)*	$2,526.00	$3,000.00
2330-490-00-0035	*ALTERNATIVE EDUCATION (coser 409)*	$36,250.00	$14,940.00
TOTAL SPEC SCHOOL - BOCES		**$103,776.00**	**$82,940.00**
	FUNCTION TOTAL 2330	**$103,776.00**	**$82,940.00**
2610-150-00-0000	LIBRARY-INSTRUCT SALARIES	$78,836.00	$93,382.00
2610-200-00-0000	LIBRARY-EQUIPMENT	$0.00	$0.00
2610-450-00-0000	LIBRARY-SUPPLIES & MATERIALS	$5,000.00	$5,000.00
2610-451-00-0000	LIBRARY-ACCELERATED READER	$500.00	$500.00
2610-460-00-0000	LIBRARY-STATE AIDED LIB BOOKS	$2,256.00	$2,256.00
2610-490-00-0000	LIBRARY-BOCES SERVICES (coser 505, 508,509 & 510)	$48,429.00	$50,450.00
	FUNCTION TOTAL 2610	**$135,021.00**	**$151,588.00**
2620-400-00-0000	ED TELEVISION-CONTRACTUAL		
	DL-COLLEGE COURSES	$8,000.00	$8,000.00
TOTAL ED TELEVISION -CONTRACTUAL		**$8,000.00**	**$8,000.00**
2620-490-00-0000	EDUCATIONAL TELEVISION - BOCES		
2620-490-00-0036	*DISTANCE LEARNING/BOCES (coser 408)*	$20,980.00	$21,220.00
TOTAL ED TELEVISION - BOCES		**$20,980.00**	**$21,220.00**
	FUNCTION TOTAL 2620	**$28,980.00**	**$29,220.00**
2630-150-00-0000	COMPUTER INSTRUCTIONAL SALARIES	$81,799.00	$84,620.00
	SUMMER	$4,090.00	$4,090.00
	100% ASSISTANT	$0.00	$0.00
	LONGEVITY INCREMENT	$0.00	$0.00
TOTAL COMPUTER - INSTRUCT SALARIES		**$85,889.00**	**$88,710.00**
2630-220-00-0000	COMPUTER-ST AIDED HARDWARE	$6,901.00	$6,868.00
2630-400-00-0000	COMPUTER-REPAIRS&CONFERENCE	$500.00	$500.00
2630-450-00-0000	COMPUTER-SUPPLIES & MATERIALS	$1,500.00	$1,500.00
2630-451-00-0000	COMPUTER-SUPP&MAT/CARTRIDGE	$14,000.00	$17,000.00

2630-460-00-0000	COMPUTER-ST AIDED SOFTWARE	$5,408.00	$5,408.00
2630-490-00-0000	COMPUTERS - BOCES		
	COMPUTER EQUIPMENT (coser 506, 608)	$37,515.00	$37,515.00
	MODEL SCHOOLS (coser 516)	$9,132.00	$9,315.00
	INTERNET LINE-NERIC (coser 506.490)	$4,895.00	$4,895.00
	COGNOS/DATA WAREHOUSING, TELECOM(coser 608.49)	$9,537.00	$9,737.00
	WEB PAGE DEVELOPMENT(Coser 506)-FINAL SITE	$3,167.00	$3,230.00
	MANAGED IT SERVICES(Coser 506)	$76,213.00	$74,970.00
	INTERNET FILTERING(Coser 516.010)	$1,680.00	$1,680.00
	SCHOOL MESSAGER(Parent Square)	$3,422.00	$3,594.00
	FLOCABULARY(COSER 506.040)	$2,450.00	$2,499.00
	LEARNING A-Z(COSER 506.025)	$4,035.00	$3,459.00
	GIZMO(COSER 506.040.074)	$2,072.00	$2,113.00
	KAMI (506.040.085)	$0.00	$2,094.00
	IXL LEARNING (506.040.068)	$0.00	$2,766.00
	SCREENCASTIFY (506.040.078)	$1,293.00	$1,551.00
	EDPUZZLE (506.040.083)	$1,453.00	$1,482.00
	GENERATION GENIUS (506.040.094)	$1,386.00	$1,386.00
	BOOM LEARNING (506.040.103)	$535.00	$535.00
	PAPERCUT (506.040.106)	$198.00	$212.00
	ON SHAPE (506.040.107)	$1,605.00	$1,605.00
	ADV THREAT DET (506.050.031)	$1,575.00	$2,173.00
	TELEPHONE INTERCONNECT(COSER 621.010)	$22,025.00	$22,615.00
	EES MICROSOFT(COSER 604.250.060)	$2,296.00	$2,310.00
	TELECOMMUNICATIONS (604.330.020)	$2,096.00	$2,097.00
	QUAVERED (506.040.139)	$3,103.00	$3,157.00
	SECURLY (608.067.170)	$3,816.00	$4,566.00
	EQUATIO (506.040.1450	$343.00	$364.00
	TYPING.COM (506.040.135)	$1,881.00	$1,881.00
	SOFTWARE COORDINATOR FEE (506.998)		$1,421.00
TOTAL COMPUTER - BOCES		**$197,723.00**	**$205,222.00**
	FUNCTION TOTAL 2630	**$311,921.00**	**$325,208.00**
2810-150-00-0000	GUIDANCE COUNSELOR SALARY	$96,898.00	$101,725.00

	CIO/DATA STIPEND	$2,000.00	$3,000.00
TOTAL GUIDANCE - INSTRUCTUAL SALARIES		**$98,898.00**	**$104,725.00**
2810-160-00-0000	GUIDANCE - NONINSTRUCT SALARIES		
	Secretary	$37,070.00	$38,553.00
	SECRETARY HIBO		$1,500.00
TOTAL GUIDANCE - NONINSTRUCTUAL SALARIES		**$37,070.00**	**$38,553.00**
2810-200-00-0000	GUIDANCE - EQUIPMENT	$0.00	$0.00
2810-400-00-0000	GUIDANCE -REPAIRS & CONFERENCE	$1,000.00	$1,000.00
2810-450-00-0000	GUIDANCE- SUPPLIES & MATERIALS	$2,500.00	$2,500.00
2810-490-00-0000	GUIDANCE - BOCES		
	ENRICHMENT (coser 401 & 503)	$2,755.00	$6,272.00
	SCHOOL TOOLS(coser 608)	$13,542.00	$13,953.00
	Shared Data Asst Coord (604.110.040)	$19,862.00	$20,459.00
TOTAL GUIDANCE - BOCES		**$36,159.00**	**$40,684.00**
	FUNCTION TOTAL 2810	**$175,627.00**	**$187,462.00**
2815-160-00-0000	HEALTH SERVICE-NONINSTRUCT SALARY		
	NURSE SALARY	$83,983.00	$87,343.00
	SUBSTITUTE NURSE SALARY	$1,500.00	$1,500.00
TOTAL HEALTH SERV -NONINSTRUCT SALARY		**$85,483.00**	**$88,843.00**
2815-200-00-0000	HEALTH SERV - EQUIPMENT		
2815-400-00-0000	HEALTH SERV - CONTRACTUAL		
	SCHOOL PHYSICIAN & VACCINES	$13,500.00	$13,500.00
	REPAIRS AND CONFERENCES	$0.00	$0.00
TOTAL HEALTH SERV-CONTRACTUAL		**$13,500.00**	**$13,500.00**
2815-450-00-0000	HEALTH SERV-SUPPLIES & MATERIALS	$1,500.00	$1,500.00
2815-490-00-0000	HEALTH SERV-BOCES(Coser 608.49)	$100.00	$100.00
	FUNCTION TOTAL 2815	**$100,583.00**	**$103,943.00**
2820-150-00-0000	PSYCHOLOGIST SALARY	$99,923.00	$61,905.00

2820-150-00-0000	PSYCHOLOGIST SAL-SUMM PER DIEM	$0.00	$2,050.00
TOTAL PSYCHOLOGIST INSTRUCT		**$99,923.00**	**$63,955.00**
2820-200-00-0000	PSYCHOLOGIST - EQUIPMENT	$0.00	$0.00
2820-400-00-0000	PSYCHOLOGIST - CONTRACTUAL	$1,000.00	$1,000.00
2820-450-00-0000	PSYCHOLOGIST - SUPPLIES & MAT	$1,500.00	$1,500.00
	FUNCTION TOTAL 2820	**$102,423.00**	**$66,455.00**
2850-150-00-0000	CO-CURRICULAR-INSTRUCT SALARIES	$13,407.00	$15,000.00
2850-160-00-0000	CO-CURR-NONINSTRUCTIONAL SALARY	$5,209.00	$7,000.00
	FUNCTION TOTAL 2850	**$18,616.00**	**$22,000.00**
2855-150-00-0000	INTERSCHOLASTIC-INSTRUCT SALARY	$50,000.00	$50,000.00
	(AD,COACHES,TIMERS,EMPLOYEE SCORERS)		
2855-160-00-0000	INTERSCHOLASTIC-NONINSTRUCTIONAL	$40,000.00	$40,000.00
2855-200-00-0000	INTERSCHOLASTIC-EQUIPMENT		
2855-400-00-0000	INTERSCHOLASTIC-CONTRACTUAL	$45,000.00	$45,000.00
	(REFEREES,NON-EMPLOYEE TIMERS,REPAIRS)		
2855-450-00-0000	INTERSCHOLASTIC-SUPPLIES & MAT(FIRST AID, ETC)	$6,000.00	$6,000.00
2855-451-00-0000	INTERSCHOLASTIC UNIFORMS	$8,500.00	$8,500.00
2855-490-00-0000	INTERSCHOLASTIC-BOCES/ SEC X (coser 517)	$14,158.00	$14,158.00
	FUNCTION TOTAL 2855	**$163,658.00**	**$163,658.00**
TOTAL INSTRUCTION		**$6,706,667.00**	**$6,908,965.00**
5510-160-00-0000	TRANSPORTATION-NONINSTRUCT SAL		
TOTAL TRANS-NONINSTRUCT SALARIES		**$373,862.00**	**$377,315.00**
5510-200-00-0000	TRANSPORTATION-EQUIPMENT	$5,000.00	$5,000.00
5510-400-00-0000	TRANSPORTATION-CONTRACTUAL		
	BUS DRIVER TRAINING	$5,000.00	$850.00
	REPAIR LABOR,MTGS,FINGERPRINT,MISC	$6,500.00	$6,500.00
	BUS SAFETY WORKSHOPS	$500.00	$500.00
	SHOP TOWELS	$250.00	$250.00
	OIL DISPOSAL	$200.00	$200.00

	SERV CONTRACT FOR BUS CAMERAS	$1,700.00	$1,700.00
5510-410-00-0000	BUS INSURANCE	$29,349.00	$32,000.00
TOTAL TRANSPORTATION-CONTRACTUAL		**$43,499.00**	**$42,000.00**
5510-450-00-0000	TRANSPORTATION-SUPPLIES & MATERIAL		
	MISC SUPPLIES & MATERIALS	$7,000.00	$7,000.00
5510-451-00-0000	FUEL-DIESEL	$30,000.00	$30,000.00
5510-451-11-0000	FUEL-GASOLINE	$40,000.00	$40,000.00
5510-452-00-0000	OIL	$2,000.00	$2,000.00
5510-453-00-0000	TIRES	$6,000.00	$6,000.00
5510-455-00-0000	BUS PARTS	$17,000.00	$17,000.00
5510-456-00-0000	LUBRICANTS	$2,500.00	$2,500.00
TOTAL TRANSPORTATION - SUPPLIES		**$104,500.00**	**$104,500.00**
5510-490-00-0000	TRANSPORATION- BOCES SERVICES		
	BUS REPSYSTEM, DRIVER SAFETY TRAIN (coser 606)	$2,666.00	$2,691.00
	DRUG TESTING (coser 607)	$1,400.00	$1,400.00
	TRANSP ADVISORY	$0.00	$8,000.00
TOTAL TRANSPORTATION - BOCES		**$4,066.00**	**$12,091.00**
	FUNCTION TOTAL 5510	**$530,927.00**	**$540,906.00**
5530-161-00-0000	GARAGE - CUSTODIAL	$13,243.00	$13,773.00
5530-200-00-0000	GARAGE - EQUIPMENT	$5,000.00	$5,000.00
	HEATER	$0.00	$0.00
TOTAL GARAGE - EQUIPMENT		**$5,000.00**	**$5,000.00**
5530-400-00-0000	GARAGE-CONTRACTUAL EXP		
	ELECTRIC & HEAT	$22,291.00	$22,291.00
	OIL DISPOSAL	$326.00	$326.00
	SAND/GRAVEL DELIVERY	$0.00	$0.00
	SCREENED TOPSOIL DELIVERY	$0.00	$0.00
	VACUUM SERVICE	$1,727.00	$1,727.00
5530-410-00-0000	GARAGE MAINT. CONTRACTS(PREV. 1620.406)	$2,340.00	$2,340.00

TOTAL GARAGE - CONTRACTUAL		**$26,684.00**	**$26,684.00**
5530-450-00-0000	GARAGE - SUPPLIES & MATERIALS	$1,000.00	$1,000.00
	FUNCTION TOTAL 5530	**$45,927.00**	**$46,457.00**
5540.400-00-0015	TRANSPORTATION CONTRACT		
TOTAL TRANSPORTATION		**$576,854.00**	**$587,363.00**
8070-160-00-0000	CENSUS TAKER-NON INSTRUCTIONAL SALARY		
	CENSUS TAKER	$2,500.00	$2,500.00
8070-400-00-0000	MILEAGE	$250.00	$250.00
	FUNCTION TOTAL 8070	**$2,750.00**	**$2,750.00**
9010-800-66-0000	PROGRAM-STATE RETIREMENT (16.3%)	$114,026.00	$118,174.00
9020-800-66-0000	PROGRAM-TEACHER RETIREMENT (9.59%)	$341,748.00	$331,086.00
9030-800-66-0000	PROGRAM-SOC SEC & MEDICARE (7.65%)	$326,129.00	$358,746.00
9040-800-66-0000	PROGRAM-WORKERS COMPENSATION	$18,842.00	$17,868.00
9050-800-66-0000	PROGRAM-UNEMPLOYMENT	$8,302.00	$8,291.00
9060-800-66-0000	PROGRAM-HEALTH INS & DENTAL INS	$1,973,100.00	$2,063,420.00
TOTAL PROGRAM BENEFITS 9010-9060		**$2,782,147.00**	**$2,897,585.00**
9901-930-00-0000	TRANSFER TO SCHOOL LUNCH FUND	$0.00	$0.00
9901-950-00-0000	TRANSFER TO SPECIAL AID FUND	$15,000.00	$15,000.00
	FUNCTION TOTAL 9901	**$15,000.00**	**$15,000.00**
9950-900-00-0000	TRANSFER TO CAPITAL FUND	$100,000.00	$100,000.00
	FUNCTION TOTAL 9950	**$100,000.00**	**$100,000.00**
TOTAL PROGRAM BUDGET		**$10,183,418.00**	**$10,511,663.00**
1620-160-00-0000	OPERATION OF PLANT-SALARIES		
TOTAL OPERATIONS-NONINSTRUCT SALARIES		**$221,315.00**	**$218,113.00**
1620-200-00-0000	OPERATIONS - EQUIPMENT		
	TWO(2) SETS OF CLASSROOM DESKS/CHAIRS	$10,000.00	$0.00
	MISC	$10,000.00	$10,000.00

	CARPET CLEANER	$0.00	$0.00
	FLOOR SCRUBBER MACHINE	$0.00	$16,075.00
	VACUUMS		
TOTAL OPERATONS-EQUIPMENT		**$20,000.00**	**$26,075.00**
1620-400-00-0000	OPERATIONS - CONTRACTUAL		
	MISC CONTRACTUAL	$1,000.00	$1,000.00
	WATER TESTING	$1,100.00	$2,000.00
	DUMPSTER RENTAL	$0.00	$0.00
	STORAGE RENTAL	$0.00	$0.00
	TRAINING	$500.00	$500.00
	TRASH REMOVAL	$16,000.00	$18,000.00
1620-401-00-0000	MOP RENTAL	$2,000.00	$2,000.00
1620-402-00-0000	SNOW REMOVAL	$6,000.00	$6,000.00
1620-406-00-0000	MACHINE MAINTENANCE	$11,200.00	$11,680.00
1620-407-00-0000	PEST CONTROL	$1,400.00	$2,520.00
1620-408-00-0000	FUEL OIL & PROPANE	$165,000.00	$165,000.00
1620-409-00-0000	ELECTRICITY	$86,846.00	$100,000.00
TOTAL OPERATIONS-CONTRACTUAL		**$291,046.00**	**$308,700.00**
1620-450-00-0000	OPERATIONS-SUPPLIES & MATERIALS	$45,000.00	$45,000.00
TOTAL OPERATIONS-SUPPLIES		**$45,000.00**	**$45,000.00**
1620-490-00-0000	OPERATIONS- BOCES SERVICES		
	SAFETY RISK MGMT (coser 614)	$9,083.00	$9,630.00
	ASBESTOS MGT(COSER 614)	$936.00	$993.00
	MSDS ONLINE(COSER 614)	$78.00	$71.00
	LEAD TESTING	$2,000.00	$2,000.00
TOTAL OPERATIONS-BOCES		**$12,097.00**	**$12,694.00**
	FUNCTION TOTAL 1620	**$589,458.00**	**$610,582.00**
1621-160-00-0000	MAINTENANCE OF PLANT-SALARIES		
	25% MOVED TO GARAGE	$39,727.00	$41,316.00
	WATER TREATMENT STIPEND	$1,200.00	$1,200.00

	FIELD MAINT	$800.00	$800.00
TOTAL MAINTENANCE-NONINSTRUCT-SALARIES		**$41,727.00**	**$43,316.00**
1621-200-00-0000	MAINTENANCE - EQUIPMENT		
	EXTRA	$20,000.00	$20,000.00
TOTAL MAINTENANCE-EQUIPMENT		**$20,000.00**	**$20,000.00**
1621-400-00-0000	MAINTENANCE - CONTRACTUAL		
	MISC CONTRACTUAL	$30,000.00	$30,000.00
	SEPTIC PUMPING	$5,676.00	$5,676.00
	REFINISH GYM FLOOR	$3,500.00	$3,500.00
	TOILET RENTAL	$1,215.00	$1,215.00
1621-410-00-0000	MACHINE MAINTENANCE CONTRACTS	$20,902.00	$27,084.00
TOTAL MAINTENANCE - CONTRACTUAL		**$61,293.00**	**$67,475.00**
1621-450-00-0000	MAINTENANCE-SUPPLIES	$3,500.00	$3,500.00
TOTAL MAINTENANCE - SUPPLIES		**$3,500.00**	**$3,500.00**
	FUNCTION TOTAL 1621	**$126,520.00**	**$134,291.00**
1622.160-00-0000	SECURITY OF PLANT	$10,290.00	$13,241.00
TOTAL SECURITY OF PLANT		**$10,290.00**	**$13,241.00**
	FUNCTION TOTAL 1622	**$10,290.00**	**$13,241.00**
1680-490-00-0000	CENTRAL DATA PROCESS - BOCES		
	PRINT SHOP (prev exp to 2110-490)-(coser 504)	$4,900.00	$10,000.00
TOTAL CENTRAL SERVICES-BOCES		**$4,900.00**	**$10,000.00**
	FUNCTION TOTAL 1680	**$4,900.00**	**$10,000.00**
CENTRAL SERVICES		***$731,168.00***	***$768,114.00***
9711-605-00-0000	BUS DEBT SERVICE-PRINC	$270,000.00	$290,000.00
9711-705-00-0000	BUS DEBT SERVICE-INT	$30,985.00	$36,869.00
	FUNCTION TOTAL 9711	**$300,985.00**	**$326,869.00**
9731-607-00-0000	BOND PRINCIPAL -2020 CAPITAL PROJECT	$745,000.00	$780,000.00

9731-707-00-0000	BOND INTEREST -2020 CAPITAL PROJECT	$536,250.00	$499,000.00
	FUNCTION TOTAL 9731	**$1,281,250.00**	**$1,279,000.00**
TOTAL DEBT SERVICE		***$1,582,235.00***	***$1,605,869.00***
9010-800-77-0000	CAPITAL -STATE RETIREMENT (16.3%)	$44,553.00	$48,360.00
9030-800-77-0000	CAPITAL -SOC SECURITY & MEDICARE (7.65%)	$20,910.00	$21,020.00
9040-800-77-0000	CAPITAL -WORKER'S COMPENSATION	$1,207.00	$1,047.00
9050-800-77-0000	CAPITAL -UNEMPLOYMENT	$477.00	$486.00
9060-800-77-0000	CAPITAL -HEALTH INSURANCE & DENTAL INS	$126,440.00	$120,953.00
TOTAL CAPITAL BENEFITS		**$193,587.00**	**$191,866.00**
TOTAL CAPITAL		**$2,506,990.00**	**$2,565,849.00**
TOTAL GENERAL FUND BUDGET		**$14,561,880.00**	**$14,992,320.00**
	%INCREASE(DECREASE) IN BUDGET	1.13%	2.96%
	$ AMOUNT INCREASE(DECREASE)	$162,713.00	$430,440.00