

VOORHEESVILLE CENTAL SCHOOL DISTRICT					
Appropriation Status Report For GF Budget 25-26 Draft #6 (Detail)					
ST3 Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
A1010.4	Contractual And Other	29,865.00	65,865.00	-36,000.00	-54.657%
A1010.45	Materials And Supplies	850.00	850.00	0.00	0.000%
A1010.49	Boces Services	3,405.00	0.00	3,405.00	<N/A>
1010	Board of Education *	34,120.00	66,715.00	-32,595.00	-48.857%
A1040.16	Noninstructional Salaries	5,570.00	5,570.00	0.00	0.000%
A1040.4	Contractual And Other	369.00	369.00	0.00	0.000%
1040	District Clerk *	5,939.00	5,939.00	0.00	0.000%
A1060.16	Noninstructional Salaries	1,225.00	1,225.00	0.00	0.000%
A1060.4	Contractual And Other	3,695.00	3,695.00	0.00	0.000%
A1060.45	Materials And Supplies	500.00	500.00	0.00	0.000%
1060	District Meeting *	5,420.00	5,420.00	0.00	0.000%
10	**	45,479.00	78,074.00	-32,595.00	-41.749%
A1240.15	Instructional Salaries	196,693.00	191,685.00	5,008.00	2.613%
A1240.16	Noninstructional Salaries	72,889.00	70,265.00	2,624.00	3.734%
A1240.4	Contractual and Other	9,222.00	14,222.00	-5,000.00	-35.157%
A1240.45	Materials and Supplies	1,400.00	1,400.00	0.00	0.000%
1240	Chief School Administrator *	280,204.00	277,572.00	2,632.00	0.948%
12	**	280,204.00	277,572.00	2,632.00	0.948%
A1310.15	Instructional Salaries	150,000.00	148,869.00	1,131.00	0.760%
A1310.16	Noninstructional Salaries	246,035.00	288,073.00	-42,038.00	-14.593%
A1310.4	Contractual and Other	9,753.00	10,225.00	-472.00	-4.616%
A1310.45	Materials and Supplies	3,250.00	3,250.00	0.00	0.000%
A1310.49	BOCES Services	55,897.00	102,000.00	-46,103.00	-45.199%
1310	Business Administration *	464,935.00	552,417.00	-87,482.00	-15.836%
A1320.16	Noninstructional Salaries	7,686.00	7,686.00	0.00	0.000%
A1320.4	Contractual and Other	31,050.00	21,114.00	9,936.00	47.059%
1320	Auditing *	38,736.00	28,800.00	9,936.00	34.500%

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ST3 Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
A1325.16	Noninstructional Salaries	85,715.00	2,562.00	83,153.00	3245.628%
A1325.4	Contractual and Other	2,000.00	0.00	2,000.00	<N/A>
A1325.45	Materials and Supplies	500.00	0.00	500.00	<N/A>
1325	Treasurer *	88,215.00	2,562.00	85,653.00	3343.208%
A1330.4	Contractual and Other	2,851.00	2,851.00	0.00	0.000%
A1330.45	Materials and Supplies	200.00	200.00	0.00	0.000%
A1330.49	BOCES Services	40,665.00	38,000.00	2,665.00	7.013%
1330	Tax Collector *	43,716.00	41,051.00	2,665.00	6.492%
A1345.49	BOCES Services	3,125.00	0.00	3,125.00	<N/A>
1345	Purchasing *	3,125.00	0.00	3,125.00	<N/A>
A1380.4	Fiscal Agent Fee	3,167.00	3,167.00	0.00	0.000%
1380	Fiscal Agent Fees *	3,167.00	3,167.00	0.00	0.000%
13	**	641,894.00	627,997.00	13,897.00	2.213%
A1420.4	Contractual and Other	62,100.00	62,100.00	0.00	0.000%
1420	Legal *	62,100.00	62,100.00	0.00	0.000%
A1430.4	Contractual and Other	7,812.00	7,812.00	0.00	0.000%
A1430.49	BOCES Services	62,889.00	0.00	62,889.00	<N/A>
1430	Personnel *	70,701.00	7,812.00	62,889.00	805.031%
A1460.49	BOCES Services	2,950.00	0.00	2,950.00	<N/A>
1460	Records Management Officer *	2,950.00	0.00	2,950.00	<N/A>
A1480.49	BOCES Services	115,895.00	100,000.00	15,895.00	15.895%
1480	Public Information and Services *	115,895.00	100,000.00	15,895.00	15.895%
14	**	251,646.00	169,912.00	81,734.00	48.104%
A1620.16	Noninstructional Salaries	688,723.00	613,752.00	74,971.00	12.215%
A1620.2	Equipment	30,000.00	37,632.00	-7,632.00	-20.281%
A1620.4	Contractual and Other	424,989.00	515,951.00	-90,962.00	-17.630%
A1620.45	Materials and Supplies	70,600.00	70,600.00	0.00	0.000%
A1620.49	BOCES Services	57,319.00	85,000.00	-27,681.00	-32.566%
1620	Operation of Plant *	1,271,631.00	1,322,935.00	-51,304.00	-3.878%

Appropriation Status Report For GF Budget 25-26 Draft #6 (Detail)					
ST3 Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
A1621.16	Noninstructional Salaries	308,096.00	320,889.00	-12,793.00	-3.987%
A1621.2	Equipment	50,000.00	80,000.00	-30,000.00	-37.500%
A1621.4	Contractual and Other	246,607.00	411,797.00	-165,190.00	-40.114%
A1621.45	Materials and Supplies	87,200.00	77,800.00	9,400.00	12.082%
1621	Maintenance of Plant *	691,903.00	890,486.00	-198,583.00	-22.301%
A1622.16	Noninstructional Salaries	35,000.00	0.00	35,000.00	<N/A>
A1622.49	BOCES Services	17,462.00	0.00	17,462.00	<N/A>
1622	Security of Plant *	52,462.00	0.00	52,462.00	<N/A>
A1670.4	Contractual and Other	21,114.00	21,114.00	0.00	0.000%
1670	Central Printing and Mailing *	21,114.00	21,114.00	0.00	0.000%
A1680.49	BOCES Services	418,128.00	0.00	418,128.00	<N/A>
1680	Central Data Processing *	418,128.00	0.00	418,128.00	<N/A>
16	**	2,455,238.00	2,234,535.00	220,703.00	9.877%
A1910.4	Unallocated Insurance	199,000.00	154,054.00	44,946.00	29.175%
1910	Unallocated Insurance *	199,000.00	154,054.00	44,946.00	29.175%
A1981.49	BOCES Administrative Costs	129,570.00	181,570.00	-52,000.00	-28.639%
1981	BOCES Administrative Costs *	129,570.00	181,570.00	-52,000.00	-28.639%
A1983.49	BOCES Capital Expenses	69,646.00	0.00	69,646.00	<N/A>
1983	BOCES Capital Expenses *	69,646.00	0.00	69,646.00	<N/A>
19	**	398,216.00	335,624.00	62,592.00	18.649%
1	GENERAL SUPPORT TOTAL:	4,072,677.00	3,723,714.00	348,963.00	9.371%
A2010.15	Instructional Salaries	141,750.00	135,000.00	6,750.00	5.000%
A2010.4	Contractual and Other	5,806.00	5,806.00	0.00	0.000%
A2010.45	Materials and Supplies	302.00	302.00	0.00	0.000%
A2010.49	BOCES Services	70,174.00	0.00	70,174.00	<N/A>
2010	Curriculum Development & Supervision	218,032.00	141,108.00	76,924.00	54.514%
A2020.15	Instructional Salaries	489,617.00	470,000.00	19,617.00	4.174%
A2020.16	Noninstructional Salaries	187,607.00	164,396.00	23,211.00	14.119%
A2020.4	Contractual and Other	22,409.00	22,409.00	0.00	0.000%
A2020.45	Materials and Supplies	1,200.00	1,200.00	0.00	0.000%
2020	Supervision - Regular School *	700,833.00	658,005.00	42,828.00	6.509%

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A2040.45	Materials and Supplies	0.00	5,000.00	-5,000.00	-100.000%
2040	Supervision - Special Schools *	0.00	5,000.00	-5,000.00	-100.000%
A2070.4	Contractual and Other	9,726.00	19,452.00	-9,726.00	-50.000%
A2070.49	BOCES Services	29,400.00	0.00	29,400.00	<N/A>
2070	Inservice Training - Instruction *	39,126.00	19,452.00	19,674.00	101.141%
20	**	957,991.00	823,565.00	134,426.00	16.322%
A2110.12a	Teacher Salaries, Full Day Kindergarten	2,010,904.50	1,962,169.00	48,735.50	2.484%
A2110.12b	Teacher Salaries, 4 - 6	1,918,636.00	1,681,932.00	236,704.00	14.073%
A2110.13	Teacher Salaries, 7 - 12	3,771,381.50	4,014,697.00	-243,315.50	-6.061%
A2110.14	Substitute Teacher Salaries	185,181.00	176,360.00	8,821.00	5.002%
A2110.16	Noninstructional Salaries	351,819.00	433,315.00	-81,496.00	-18.808%
A2110.2	Equipment	101,000.00	101,000.00	0.00	0.000%
A2110.4	Contractual and Other	117,950.00	117,950.00	0.00	0.000%
A2110.45	Materials and Supplies	167,160.00	167,160.00	0.00	0.000%
A2110.473	Payments to Charter Schools	15,836.00	15,836.00	0.00	0.000%
A2110.48	Textbooks	88,973.00	88,973.00	0.00	0.000%
A2110.49a	BOCES Services - LEP	299,520.00	587,849.00	-288,329.00	-49.048%
2110	Teaching - Regular School *	9,028,361.00	9,347,241.00	-318,880.00	-3.411%
21	**	9,028,361.00	9,347,241.00	-318,880.00	-3.411%
A2250.15	Instructional Salaries	1,818,686.00	1,662,956.00	155,730.00	9.365%
A2250.16	Noninstructional Salaries	205,742.00	182,133.00	23,609.00	12.963%
A2250.2	Equipment	33,600.00	33,600.00	0.00	0.000%
A2250.4	Contractual and Other	60,596.00	60,596.00	0.00	0.000%
A2250.45	Materials and Supplies	9,700.00	9,700.00	0.00	0.000%
A2250.471	Tuition Paid to Public Districts in NYS (e	94,845.00	114,958.00	-20,113.00	-17.496%
A2250.472	Tuition - All Other (Specify)	125,630.00	0.00	125,630.00	<N/A>
A2250.49	BOCES Services	1,119,272.00	1,115,500.00	3,772.00	0.338%
2250	Programs for Students w/Disabilities -	3,468,071.00	3,179,443.00	288,628.00	9.078%
A2259.15	Instructional Salaries	66,214.00	0.00	66,214.00	<N/A>
2259	*	66,214.00	0.00	66,214.00	<N/A>

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ST3 Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
A2280.49	BOCES Services	378,672.00	376,744.00	1,928.00	0.512%
2280	Occupational Education *	378,672.00	376,744.00	1,928.00	0.512%
22	**	3,912,957.00	3,556,187.00	356,770.00	10.032%
A2330.15	Instructional Salaries	35,859.00	35,859.00	0.00	0.000%
A2330.16	Noninstructional Salaries	3,500.00	3,117.00	383.00	12.287%
A2330.4	Contractual and Other	11,613.00	11,613.00	0.00	0.000%
A2330.45	Materials and Supplies	400.00	400.00	0.00	0.000%
A2330.49a	BOCES Services (Including Equivalent A	6,980.00	0.00	6,980.00	<N/A>
2330	Teaching - Special Schools *	58,352.00	50,989.00	7,363.00	14.440%
23	**	58,352.00	50,989.00	7,363.00	14.440%
A2610.15	Instructional Salaries	191,610.00	173,985.00	17,625.00	10.130%
A2610.4	Contractual and Other	528.00	528.00	0.00	0.000%
A2610.45	Materials and Supplies	22,580.00	22,580.00	0.00	0.000%
A2610.49	BOCES Services	53,792.00	48,468.00	5,324.00	10.985%
2610	School Library and Audiovisual *	268,510.00	245,561.00	22,949.00	9.346%
A2630.15	Instructional Salaries	95,000.00	0.00	95,000.00	<N/A>
A2630.16	Noninstructional Salaries	76,169.00	0.00	76,169.00	<N/A>
A2630.2	Equipment	120,000.00	120,000.00	0.00	0.000%
A2630.45	Materials and Supplies	50,000.00	50,000.00	0.00	0.000%
A2630.46	State-Aided Computer Software	35,700.00	35,700.00	0.00	0.000%
A2630.49	BOCES Services	304,908.00	274,026.00	30,882.00	11.270%
A2630.4a	Contractual and Other State-Aided Con	56,500.00	56,500.00	0.00	0.000%
2630	Computer Assisted Instruction *	738,277.00	536,226.00	202,051.00	37.680%
26	**	1,006,787.00	781,787.00	225,000.00	28.780%
A2805.16	Noninstructional Salaries	36,904.00	26,053.00	10,851.00	41.650%
A2805.49	BOCES Services	54,986.00	52,368.00	2,618.00	4.999%
2805	Attendance - Regular School *	91,890.00	78,421.00	13,469.00	17.175%
A2810.15	Instructional Salaries	432,368.00	424,105.00	8,263.00	1.948%
A2810.16	Noninstructional Salaries	56,820.00	85,202.00	-28,382.00	-33.311%
A2810.45	Materials and Supplies	1,800.00	1,800.00	0.00	0.000%
A2810.49	BOCES Services	31,140.00	14,000.00	17,140.00	122.429%
2810	Guidance - Regular School *	522,128.00	525,107.00	-2,979.00	-0.567%

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A2815.16	Noninstructional Salaries	138,348.00	131,760.00	6,588.00	5.000%
A2815.2	Equipment	3,058.00	3,058.00	0.00	0.000%
A2815.4	Contractual and Other	133,350.00	59,014.00	74,336.00	125.963%
A2815.45	Materials and Supplies	2,500.00	2,500.00	0.00	0.000%
2815	Health Services - Regular School *	277,256.00	196,332.00	80,924.00	41.218%
A2820.15	Instructional Salaries	212,685.00	202,739.00	9,946.00	4.906%
A2820.45	Materials and Supplies	500.00	500.00	0.00	0.000%
2820	Social Work Services Regular School	213,185.00	203,239.00	9,946.00	4.894%
A2825.15	Instructional Salaries	188,680.00	142,124.00	46,556.00	32.757%
A2825.45	Materials and Supplies	450.00	450.00	0.00	0.000%
2825	Social Work Services Regular School	189,130.00	142,574.00	46,556.00	32.654%
A2850.15	Instructional Salaries	100,097.00	100,097.00	0.00	0.000%
A2850.16	Noninstructional Salaries	4,000.00	4,000.00	0.00	0.000%
A2850.4	Contractual and Other	1,900.00	1,900.00	0.00	0.000%
A2850.45	Materials and Supplies	2,900.00	2,900.00	0.00	0.000%
2850	Co-Curricular Activities Regular School	108,897.00	108,897.00	0.00	0.000%
A2855.15	Instructional Salaries	319,394.00	313,394.00	6,000.00	1.915%
A2855.16	Noninstructional Salaries	10,743.00	10,743.00	0.00	0.000%
A2855.2	Equipment	45,000.00	45,000.00	0.00	0.000%
A2855.4	Contractual and Other	105,259.00	105,259.00	0.00	0.000%
A2855.45	Materials and Supplies	35,000.00	35,000.00	0.00	0.000%
A2855.49	BOCES Services	39,040.00	30,000.00	9,040.00	30.133%
2855	Interscholastic Athletics Regular School	554,436.00	539,396.00	15,040.00	2.788%
28	*	1,956,922.00	1,793,966.00	162,956.00	9.084%
2	TOTAL INSTRUCTION	16,921,370.00	16,353,735.00	567,635.00	3.471%
A5510.16a	Noninstructional Salaries (Excl Trans Su	875,455.00	885,960.00	-10,505.00	-1.186%
A5510.2	Equipment	26,880.00	13,440.00	13,440.00	100.000%
A5510.4	Contractual and Other	153,967.00	88,967.00	65,000.00	73.061%
A5510.45	Materials and Supplies	180,700.00	180,700.00	0.00	0.000%
A5510.49a	BOCES Bus Driver Training Services	15,900.00	135,000.00	-119,100.00	-88.222%
5510	District Transportation Services *	1,252,902.00	1,304,067.00	-51,165.00	-3.923%

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A5530.16	Noninstructional Salaries	237,000.00	2,000.00	235,000.00	11750.000%
A5530.2	Equipment	30,000.00	0.00	30,000.00	<N/A>
A5530.4	Contractual and Other	22,909.00	22,909.00	0.00	0.000%
5530	Garage Building *	289,909.00	24,909.00	265,000.00	1063.872%
A5540.4	Contract Transportation	56,925.00	56,925.00	0.00	0.000%
5540	Contract Transportation *	56,925.00	56,925.00	0.00	0.000%
55	**	1,599,736.00	1,385,901.00	213,835.00	15.429%
5	TOTAL TRANSPORTATION	1,599,736.00	1,385,901.00	213,835.00	15.429%
A7310.15	Instructional Salaries	25,487.00	25,487.00	0.00	0.000%
A7310.16	Noninstructional Salaries	51,862.00	51,862.00	0.00	0.000%
7310	Youth Program *	77,349.00	77,349.00	0.00	0.000%
73	*	77,349.00	77,349.00	0.00	0.000%
7	TOTAL COMMUNITY SERVICE	77,349.00	77,349.00	0.00	0.000%
A9010.8	State Retirement	591,121.00	463,916.00	127,205.00	27.420%
9010	NYS Employees Retirement *	591,121.00	463,916.00	127,205.00	27.420%
A9020.8	Teachers' Retirement	1,321,502.00	1,185,920.00	135,582.00	11.433%
9020	Teacher's Retirement *	1,321,502.00	1,185,920.00	135,582.00	11.433%
A9030.8	Social Security	1,109,010.00	1,109,010.00	0.00	0.000%
9030	Social Security *	1,109,010.00	1,109,010.00	0.00	0.000%
A9040.8	Workers' Compensation	74,811.00	56,000.00	18,811.00	33.591%
9040	*	74,811.00	56,000.00	18,811.00	33.591%
A9050.8	Unemployment Insurance	5,000.00	0.00	5,000.00	<N/A>
9050	*	5,000.00	0.00	5,000.00	<N/A>
A9060.8	Hospital, Medical, and Dental Insurance	6,677,077.00	6,072,011.00	605,066.00	9.965%
9060	Hospital, Medical and Dental Insurance	6,677,077.00	6,072,011.00	605,066.00	9.965%
A9089.8	Other Employee Benefits (Specify)	6,550.00	6,550.00	0.00	0.000%
9089	Other Benefits *	6,550.00	6,550.00	0.00	0.000%
90	TOTAL BENEFITS	9,785,071.00	8,893,407.00	891,664.00	10.026%

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A9711.6	Serial Bonds - School Construction	435,000.00	425,000.00	10,000.00	2.353%
A9711.7	Serial Bonds - School Construction	98,087.00	107,209.00	-9,122.00	-8.509%
9711	Serial Bonds Principal - School Constr	533,087.00	532,209.00	878.00	0.165%
A9721.6	Statutory Bonds – School Construction	0.00	306,606.00	-306,606.00	-100.000%
9721	Statutory Bonds Principal - School Con	0.00	306,606.00	-306,606.00	-100.000%
A9722.6	Statutory Bonds - Bus Purchases	347,458.00	0.00	347,458.00	<N/A>
A9722.7	Statutory Bonds - Bus Purchases	58,471.00	39,445.00	19,026.00	48.234%
9722	Statutory Bonds Principal - Bus Purcha	405,929.00	39,445.00	366,484.00	929.101%
A9730.6	Bond Anticipation Notes - Other (Speci	290,000.00	0.00	290,000.00	<N/A>
A9730.7	Bond Anticipation Notes - Other (Speci	562,500.00	0.00	562,500.00	<N/A>
9730	*	852,500.00	0.00	852,500.00	<N/A>
A9785.7b	Installment Purchase Debt - Other (Spe	107,531.00	0.00	107,531.00	<N/A>
9785	*	107,531.00	0.00	107,531.00	<N/A>
97	TOTAL DEBT SERVICE	1,899,047.00	878,260.00	1,020,787.00	116.228%
A9901.93	Transfer to School Food Service Fund	15,000.00	15,000.00	0.00	0.000%
A9901.95	Transfer to Special Aid Fund	55,000.00	55,000.00	0.00	0.000%
9901	Interfund Transfer to Other Funds	70,000.00	70,000.00	0.00	0.000%
A9950.9	Transfer to Capital Funds for Other Tha	100,000.00	3,100,000.00	-3,000,000.00	-96.774%
9950	Interfund Transfer to Capital Funds	100,000.00	3,100,000.00	-3,000,000.00	-96.774%
99	**	170,000.00	3,170,000.00	-3,000,000.00	-94.637%
9	TOTAL INTERFUND TRANSFERS	11,854,118.00	12,941,667.00	-1,087,549.00	-8.403%
	Grand Totals:	34,525,250.00	34,482,366.00	42,884.00	0.124%