

ROOSEVELT UNION FREE SCHOOL DISTRICT

2022 - 2023 FINANCIAL PLAN

Budget 2022/2023

| Account | Description | 2022-23 Proposed Budget | 2021-22 Budget | Dollar Change | Percent Change |
|--------------------|--|----------------------------|-------------------|------------------|-------------------|
| A 1010.404-09-0000 | BOE - MEMBERSHIP DUES | 25,352 | 27,173 | -1,821 | -6.70% |
| A 1010.406-09-0000 | BOE- CONF/MILEAGE | 40,000 | 30,000 | 10,000 | 33.33% |
| A 1010.469-09-0000 | BOARD OF ED: CONSULTANTS | 13,500 | 8,500 | 5,000 | 58.82% |
| A 1010.490-09-0000 | BOE-ERIE 1 BD POL CROSS/CONTR 657.490 | 2,500 | 2,500 | 0 | 0.00% |
| A 1010.500-09-0000 | BOE - SUPPLIES | 600 | 600 | 0 | 0.00% |
| 1010 | BOARD OF EDUCATION * | 81,952 | 68,773 | 13,179 | 19.16% |
| A 1040.160-09-0000 | DISTRICT CLERK - SALARIES - NON-INSTRUCT | 55,588 | 51,291 | 4,297 | 8.38% |
| A 1040.200-09-0000 | DISTRICT CLERK - EQUIPMENT | 1,000 | 1,000 | 0 | 0.00% |
| A 1040.406-09-0000 | DISTRICT CLERK-TRAVEL | 1,050 | 1,050 | 0 | 0.00% |
| A 1040.500-09-0000 | DISTRICT CLERK - SUPPLIES | 500 | 500 | 0 | 0.00% |
| 1040 | DISTRICT CLERK * | 58,138 | 53,841 | 4,297 | 7.98% |
| A 1060.401-09-0000 | ELECTION WORKERS | 3,000 | 3,000 | 0 | 0.00% |
| A 1060.402-09-0000 | DISTRICT MEETING - ADVERTISING | 15,000 | 15,000 | 0 | 0.00% |
| A 1060.433-09-0000 | DISTRICT MEETING - VOTING MACHINES | 3,800 | 3,800 | 0 | 0.00% |
| A 1060.490-09-0000 | ELECTRONIC VOTER REGISTRATION 602.170 | 11,301 | 11,025 | 276 | 2.50% |
| A 1060.500-09-0000 | DISTRICT MEETING - SUPPLIES | 1,000 | 1,000 | 0 | 0.00% |
| 1060 | DISTRICT MEETING * | 34,101 | 33,825 | 276 | 0.82% |
| 10 | CONSOLIDATED PAYROLL ** | 174,191 | 156,439 | 17,752 | 11.35% |
| A 1240.150-09-0000 | SCHL ADMIN- SALARIES CERT | 250,000 | 250,000 | 0 | 0.00% |
| A 1240.160-09-0000 | SCHL ADMIN- SALARIES NON CERT | 77,015 | 74,879 | 2,136 | 2.85% |
| A 1240.404-09-0000 | SCHL ADMIN- MEMBRSHIP DUES | 4,824 | 3,549 | 1,275 | 35.93% |
| A 1240.405-09-0000 | SCHL ADMIN- TRAVEL SUPT CONTR | 3,000 | 500 | 2,500 | 500.00% |
| A 1240.406-09-0000 | SCHL ADMIN- WORKSHOPS & CONF | 3,000 | 3,000 | 0 | 0.00% |
| A 1240.468-09-0000 | HOSPITALITY/PARENTAL INVO | 500 | 500 | 0 | 0.00% |
| A 1240.469-09-0000 | SCHL ADMIN- OTHER CONTR EXP | 500 | 500 | 0 | 0.00% |
| A 1240.500-09-0000 | SCHL ADMIN- GENERAL SUPPLIES | 1,200 | 1,161 | 39 | 3.36% |
| A 1240.550-09-0000 | SCHL ADMIN- PROF LITERATURE | 706 | 606 | 100 | 16.42% |
| 1240 | CHIEF SCHOOL ADMINISTRATOR * | 340,745 | 334,695 | 6,050 | 1.81% |
| 12 | ** | 340,745 | 334,695 | 6,050 | 1.81% |
| A 1310.150-09-0000 | BUSINESS ADMIN- SALARIES CERT | 268,464 | 250,000 | 18,464 | 7.39% |
| A 1310.160-09-0000 | BUSINESS ADMIN- SALARIES NON-CERTIFIED | 413,749 | 374,349 | 39,400 | 10.53% |
| A 1310.165-09-0000 | BUSINESS ADMIN- OVERTIME | 500 | 500 | 0 | 0.00% |
| A 1310.401-09-0000 | BUSINESS ADMIN- POSTAGE | 42,500 | 40,000 | 2,500 | 6.25% |
| A 1310.402-09-0000 | BUSINESS ADMIN- ADVERTISING | 5,000 | 3,800 | 1,200 | 31.58% |
| A 1310.404-09-0000 | BUS ADMIN- MEMBERSHIP DUES | 5,000 | 2,000 | 3,000 | 150.00% |
| A 1310.405-09-0000 | BUSINESS ADMIN- TRAVEL/MILEAGE | 2,000 | 500 | 1,500 | 300.00% |
| A 1310.406-09-0000 | BUSINESS ADMIN- WORKSHOP/CONF | 2,425 | 1,500 | 925 | 61.67% |
| A 1310.465-09-0000 | BUSINESS ADMIN- DATA PROCESS | 500 | 250 | 250 | 100.00% |
| A 1310.469-09-0000 | CONTRACT EXPENSES | 20,000 | 10,000 | 10,000 | 100.00% |
| A 1310.490-09-0103 | BUS ADMIN - STATE AID PLANNING | 19,962 | 19,475 | 487 | 2.50% |
| A 1310.491-09-0000 | BUS ADMIN-COOP. BIDDING | 9,500 | 8,750 | 750 | 8.57% |

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|--------------------|--|------------------|----------------|---------------|---------------|
| | | Proposed Budget | Budget | Change | Change |
| A 1310.500-09-0000 | BUSINESS ADMIN- GEN SUPPLIES | 2,500 | 2,000 | 500 | 25.00% |
| 1310 | BUSINESS ADMINISTRATION * | 792,100 | 713,124 | 78,976 | 11.07% |
| A 1320.442-09-0000 | AUDIT - INDEPENDENT | 75,000 | 75,000 | 0 | 0.00% |
| A 1320.443-09-0000 | AUDIT- CLAIMS AUDITOR | 45,000 | 45,000 | 0 | 0.00% |
| A 1320.469-09-0000 | AUDIT - INTERNAL AUDITOR | 48,480 | 48,480 | 0 | 0.00% |
| A 1320.490-09-0000 | GASB-45-MANAGEMENT | 8,000 | 8,000 | 0 | 0.00% |
| 1320 | AUDITING * | 176,480 | 176,480 | 0 | 0.00% |
| A 1325.160-09-0000 | DIST TREASURER - SALARIES - NON-CERT | 91,019 | 85,823 | 5,196 | 6.05% |
| A 1325.405-09-0000 | DIST TREASURER - TRAVEL/MILEAGE | 100 | 200 | -100 | -50.00% |
| 1325 | TREASURER * | 91,119 | 86,023 | 5,096 | 5.92% |
| A 1380.400-09-0000 | FISCAL AGENT FEES | 2,900 | 2,900 | 0 | 0.00% |
| 1380 | FISCAL AGENT FEE * | 2,900 | 2,900 | 0 | 0.00% |
| 13 | ** | 1,062,599 | 978,527 | 84,072 | 8.59% |
| A 1420.441-09-0000 | LEGAL SERVICES - GENERAL COUNSEL | 144,228 | 141,400 | 2,828 | 2.00% |
| A 1420.442-09-0000 | OTHER LEGAL SERVICES | 40,000 | 40,000 | 0 | 0.00% |
| A 1420.443-09-0000 | LEGAL SERVICES-LABOR COUNSEL | 224,330 | 223,210 | 1,120 | 0.50% |
| 1420 | LEGAL * | 408,558 | 404,610 | 3,948 | 0.98% |
| A 1430.150-09-0000 | PERSONNEL - SALARIES - CERTIFIED | 166,464 | 160,000 | 6,464 | 4.04% |
| A 1430.160-09-0000 | PERSONNEL - SALARIES - NON-INSTRUCTIONAL | 249,073 | 226,447 | 22,626 | 9.99% |
| A 1430.200-09-0000 | PERSONNEL - EQUIPMENT | 250 | 250 | 0 | 0.00% |
| A 1430.402-09-0000 | PERSONNEL - ADVERTISING | 4,500 | 4,350 | 150 | 3.45% |
| A 1430.404-09-0000 | PERSONNEL- MEMBRSH P DUES | 300 | 300 | 0 | 0.00% |
| A 1430.405-09-0000 | PERSONNEL - TRAVEL/MILEAGE | 500 | 200 | 300 | 150.00% |
| A 1430.406-09-0000 | PERSONNEL - WORKSHOPS & CONFERENCES | 1,500 | 1,000 | 500 | 50.00% |
| A 1430.469-09-0000 | PERSONNEL - OTHER CONTR. EXPENSES | 45,000 | 45,000 | 0 | 0.00% |
| A 1430.490-09-0607 | PERSONNEL - BOCES - PERSONNEL SERV. | 23,966 | 23,966 | 0 | 0.00% |
| A 1430.491-09-0000 | BOCES-EMPLOYEE ASST.PROGR | 9,896 | 9,896 | 0 | 0.00% |
| A 1430.492-09-0000 | PERSONNEL - BOCES-REGIONAL TEACHER CERT. | 4,738 | 4,738 | 0 | 0.00% |
| A 1430.493-09-0000 | PERSONNEL-OLAS 604.500/625.490 | 7,140 | 7,140 | 0 | 0.00% |
| A 1430.495-09-0000 | PERSONNEL-DIVERSITY RECRUIT COSER 604.11 | 5,304 | 5,304 | 0 | 0.00% |
| A 1430.496-09-0000 | PERSONNEL-REGIONAL ADV COSER 604.010 | 1,377 | 1,377 | 0 | 0.00% |
| A 1430.497-09-0000 | PERSONNEL - NIS COSER 602.121 | 4,590 | 4,590 | 0 | 0.00% |
| A 1430.500-09-0000 | PERSONNEL - GENERAL SUPPLIES | 1,500 | 1,500 | 0 | 0.00% |
| 1430 | PERSONNEL * | 526,098 | 496,058 | 30,040 | 6.06% |
| A 1480.401-09-0000 | PUBLIC INFO SERVICES - POSTAGE | 4,000 | 3,750 | 250 | 6.67% |
| A 1480.490-09-0000 | PUBLIC INFORMATION SERVICES - BOCES P/R | 65,127 | 63,850 | 1,277 | 2.00% |
| 1480 | PUBLIC INFORMATION & SERVICES * | 69,127 | 67,600 | 1,527 | 2.26% |
| 14 | ** | 1,003,783 | 968,268 | 35,515 | 3.67% |
| A 1620.160-09-0000 | OPER OF PLANT-SAL-FACILITIES DIRECTOR | 140,000 | 140,000 | 0 | 0.00% |
| A 1620.161-09-0000 | OPER OF PLANT-SALARIES-NON-INST. | 59,507 | 55,196 | 4,311 | 7.81% |
| A 1620.162-02-0000 | OPER OF PLANT-SALARY-CENT | 293,875 | 167,610 | 126,265 | 75.33% |
| A 1620.162-04-0000 | OPER OF PLANT-SALARY-UB | 288,032 | 225,191 | 62,841 | 27.91% |
| A 1620.162-05-0000 | OPER OF PLANT-SALARY-WR | 213,362 | 219,691 | -6,329 | -2.88% |
| A 1620.162-07-0000 | OPER OF PLANT-SALARY-MS | 329,385 | 326,250 | 3,135 | 0.96% |
| A 1620.162-08-0000 | OPER OF PLANT-SALARY-HS | 502,187 | 465,868 | 36,319 | 7.80% |
| A 1620.164-09-0000 | OPER OF PLANT - CUSTODIAL SUB. | 75,000 | 65,000 | 10,000 | 15.38% |
| A 1620.165-09-0000 | OPER OF PLANT - OVERTIME | 100,000 | 60,000 | 40,000 | 66.67% |
| A 1620.200-09-0000 | OPERATION OF PLANT - EQUIPMENT | 16,839 | 10,000 | 6,839 | 68.39% |
| A 1620.404-09-0000 | OPERATION OF PLANT - MEMBERSHIPS/DUES | 1,750 | 1,750 | 0 | 0.00% |
| A 1620.406-09-0000 | OPERATION OF PLANT - WORKSHOPS & CONF | 3,285 | 3,285 | 0 | 0.00% |
| A 1620.414-02-0000 | GAS:CENT | 56,977 | 39,250 | 17,727 | 45.16% |

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|--------------------|---|------------------|------------------|----------------|---------------|
| | | Proposed Budget | Budget | Change | Change |
| A 1620.414-04-0000 | GAS:U/B | 61,227 | 43,500 | 17,727 | 40.75% |
| A 1620.414-05-0000 | GAS:W/ROSE | 74,977 | 57,250 | 17,727 | 30.96% |
| A 1620.414-07-0000 | GAS:M/S | 87,727 | 70,000 | 17,727 | 25.32% |
| A 1620.414-08-0000 | GAS:H/S | 97,727 | 80,000 | 17,727 | 22.16% |
| A 1620.415-05-0000 | FUEL OIL:WASH ROSE | 2,500 | 2,500 | 0 | 0.00% |
| A 1620.415-07-0000 | FUEL OIL:MIDDLE SCHOOL NEW | 2,500 | 2,500 | 0 | 0.00% |
| A 1620.415-08-0000 | FUEL OIL&GAS HEAT-HIGH SCHOOL | 5,000 | 5,000 | 0 | 0.00% |
| A 1620.416-02-0000 | WATER:CENT | 10,000 | 9,700 | 300 | 3.09% |
| A 1620.416-04-0000 | WATER:U/B | 15,000 | 12,000 | 3,000 | 25.00% |
| A 1620.416-05-0000 | WATER:W/ROSE | 6,000 | 6,000 | 0 | 0.00% |
| A 1620.416-07-0000 | WATER:M/S | 6,000 | 6,000 | 0 | 0.00% |
| A 1620.416-08-0000 | WATER:H/S | 29,000 | 29,000 | 0 | 0.00% |
| A 1620.417-02-0000 | ELECTRIC:CENTENNIAL | 211,727 | 194,000 | 17,727 | 9.14% |
| A 1620.417-03-0000 | ELECTRIC:HARRY DANIELS | 9,000 | 4,000 | 5,000 | 125.00% |
| A 1620.417-04-0000 | ELECTRIC:ULYSSES BYAS | 207,727 | 190,000 | 17,727 | 9.33% |
| A 1620.417-05-0000 | ELECTRIC:WASH ROSE | 217,727 | 200,000 | 17,727 | 8.86% |
| A 1620.417-07-0000 | ELECTRIC:MIDDLE SCHOOL | 370,454 | 340,000 | 30,454 | 8.96% |
| A 1620.417-08-0000 | ELECTRIC:HIGH SCHOOL | 407,730 | 390,000 | 17,730 | 4.55% |
| A 1620.418-09-0000 | TELEPHONE | 35,000 | 35,000 | 0 | 0.00% |
| A 1620.420-09-0000 | FIRE SAFETY INSPECTIONS | 2,500 | 2,500 | 0 | 0.00% |
| A 1620.463-09-0000 | EQUIPMENT REPAIR | 21,500 | 21,500 | 0 | 0.00% |
| A 1620.500-09-0000 | OPERATION OF PLANT - SUPPLIES | 164,887 | 158,546 | 6,341 | 4.00% |
| A 1620.555-09-0000 | OPERATION OF PLANT - UNIFORMS | 7,500 | 7,000 | 500 | 7.14% |
| 1620 | OPERATION OF PLANT * | 4,133,609 | 3,645,087 | 488,522 | 13.40% |
| A 1621.160-09-0000 | MAINTENANCE OF PLANT-SALARIES-MAINT | 490,161 | 485,464 | 4,697 | 0.97% |
| A 1621.165-09-0000 | MAINTENANCE OF PLANT - OVERTIME | 4,080 | 4,080 | 0 | 0.00% |
| A 1621.221-09-0000 | MAINTENANCE OF PLANT - MAINTENANCE EQUIPN | 2,500 | 2,500 | 0 | 0.00% |
| A 1621.223-09-0000 | MAINTENANCE OF PLANT - GROUNDS EQUIPMENT | 35,000 | 138,000 | -103,000 | -74.64% |
| A 1621.406-09-0000 | MAINTENANCE OF PLANT - WORKSHOPS & CON | 10,375 | 10,375 | 0 | 0.00% |
| A 1621.414-09-0000 | MAINTENANCE OF PLANT - EXTERMINATING | 10,500 | 10,500 | 0 | 0.00% |
| A 1621.431-09-0000 | MAINTENANCE OF PLANT - RENTAL OF EQUIP | 4,500 | 4,500 | 0 | 0.00% |
| A 1621.436-09-0000 | MAINTENANCE OF PLANT - ASBESTOS:SAFETY | 39,055 | 39,055 | 0 | 0.00% |
| A 1621.437-09-0000 | MAINTENANCE OF PLANT - TREE PRUNING & | 3,000 | 3,000 | 0 | 0.00% |
| A 1621.439-09-0000 | MAINTENANCE OF PLANT - RUBBISH REMOVAL | 12,000 | 12,000 | 0 | 0.00% |
| A 1621.462-09-0000 | MAINTENANCE OF PLANT - BUILDING REPAIRS | 447,000 | 392,000 | 55,000 | 14.03% |
| A 1621.464-09-0000 | MAINTENANCE OF PLANT - SERVICE CONTRAC | 278,732 | 278,732 | 0 | 0.00% |
| A 1621.465-09-0000 | MAINTENANCE OF PLANT-FIRE/BURGLAR | 125,000 | 75,000 | 50,000 | 66.67% |
| A 1621.468-09-0000 | MAINTENANCE OF PLANT - MOTOR VEHICLE R | 15,000 | 10,000 | 5,000 | 50.00% |
| A 1621.469-09-0000 | MAINTENANCE OF PLANT - OTHER CONTR EXP | 50,000 | 50,000 | 0 | 0.00% |
| A 1621.508-09-0000 | MAINTENANCE OF PLANT - GASOLINE | 9,000 | 8,500 | 500 | 5.88% |
| A 1621.513-09-0000 | MAINTENANCE OF PLANT - GROUNDS SUPPLIE | 15,000 | 15,000 | 0 | 0.00% |
| A 1621.515-09-0000 | MAINTENANCE OF PLANT - SUPPLIES & TOOLS | 40,000 | 30,000 | 10,000 | 33.33% |
| 1621 | MAINTENANCE OF PLANT * | 1,590,903 | 1,568,706 | 22,197 | 1.41% |
| A 1622.160-02-0000 | SECURITY - CT | 47,141 | 56,971 | -9,830 | -17.25% |
| A 1622.160-04-0000 | SECURITY - UB | 36,263 | 53,824 | -17,561 | -32.63% |
| A 1622.160-05-0000 | SECURITY - WR | 36,263 | 43,795 | -7,532 | -17.20% |
| A 1622.160-07-0000 | SECURITY - MS | 166,946 | 183,039 | -16,093 | -8.79% |
| A 1622.160-08-0000 | SECURITY - HS | 529,442 | 428,778 | 100,664 | 23.48% |
| A 1622.160-09-0000 | SECURITY - SALARIES NON INSTRUCTIONAL | 52,559 | 0 | 52,559 | #DIV/0! |
| A 1622.165-09-0000 | SECURITY - OVERTIME | 72,192 | 72,192 | 0 | 0.00% |
| A 1622.200-09-0000 | SECURITY - EQUIPMENT | 35,000 | 78,353 | -43,353 | -55.33% |

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|--------------------|---|----------------------------|-------------------|------------------|-------------------|
| A 1622.406-09-0000 | SECURITY- TRAINING & IN-SERVICE | 2,800 | 2,800 | 0 | 0.00% |
| A 1622.463-09-0000 | SECURITY - CCTV/PA | 38,996 | 38,996 | 0 | 0.00% |
| A 1622.469-09-0000 | SECURITY - CONTRACTUAL SERVICES | 8,000 | 8,000 | 0 | 0.00% |
| A 1622.500-09-0000 | SECURITY - SUPPLIES | 5,265 | 4,765 | 500 | 10.49% |
| A 1622.501-09-0000 | SECURITY - UNIFORMS | 10,500 | 6,325 | 4,175 | 66.01% |
| 1622 | SECURITY * | 1,041,367 | 977,838 | 63,529 | 6.50% |
| A 1670.160-09-0000 | CENT PRINT & MAIL-SALARIES-NON-INSTRUC | 59,537 | 54,633 | 4,904 | 8.98% |
| A 1670.469-09-0000 | CENT PRINT & MAIL - OTHER CONTR.EXPENSES | 20,000 | 20,000 | 0 | 0.00% |
| A 1670.490-09-0000 | CENT PRINT & MAIL -PRINTING COSER516.510 | 98,414 | 99,398 | -984 | -0.99% |
| 1670 | CENTRAL PRINTING & MAILING * | 177,952 | 174,031 | 3,921 | 2.25% |
| A 1680.491-09-0000 | TECHNICAL SERVICES-BOCES ADMIN TECH SERV | 177,045 | 168,680 | 8,365 | 4.96% |
| 1680 | CENTRAL DATA PROCESSING * | 177,045 | 168,680 | 8,365 | 4.96% |
| 16 | ** | 7,120,877 | 6,534,342 | 586,535 | 8.98% |
| A 1920.410-09-0000 | DISTRICT INSURANCE - BOARD LIABILITY | 106,677 | 95,000 | 11,677 | 12.29% |
| A 1920.412-09-0000 | DISTRICT INSURANCE - PROPERTY&LIABILITY | 468,650 | 440,000 | 28,650 | 6.51% |
| A 1920.414-09-0000 | DISTRICT INSURANCE - CRIME POLICY | 5,050 | 4,900 | 150 | 3.06% |
| A 1920.416-09-0000 | DISTRICT INSURANCE - UMBRELLA LIABILITY | 117,365 | 115,000 | 2,365 | 2.06% |
| A 1920.418-09-0000 | DISTRICT INSURANCE - STUDENT ACCIDENT | 70,000 | 80,000 | -10,000 | -12.50% |
| A 1920.419-09-0000 | DISTRICT INSURANCE - FIXED ASSET INVEN | 2,500 | 4,000 | -1,500 | -37.50% |
| A 1920.422-09-0000 | DISTRICT INSURANCE - BOILER & MACHINERY | 13,750 | 13,000 | 750 | 5.77% |
| 1920 | SCHOOL ASSOCIATION DUES * | 783,992 | 751,900 | 32,092 | 4.27% |
| A 1930.479-09-0000 | JUDGMENTS&CLAIMS-LEGAL CLAIM SETTLEMENTS | 3,000 | 3,000 | 0 | 0.00% |
| 1930 | JUDGMENTS & CLAIMS * | 3,000 | 3,000 | 0 | 0.00% |
| A 1981.490-09-0000 | BOCES ADMIN CHARGES - COSER 001.000 | 405,756 | 397,800 | 7,956 | 2.00% |
| A 1981.491-09-0000 | BOCES FACIL CHARGES -COSER002.010 | 39,535 | 38,760 | 775 | 2.00% |
| A 1981.492-09-0000 | BOCES CAPITAL PROJECTS COSER 002.020 | 67,626 | 66,300 | 1,326 | 2.00% |
| 1981 | BOCES ADMINISTRATIVE COSTS * | 512,917 | 502,860 | 10,057 | 2.00% |
| 19 | DISABILITY INSURANCE ** | 1,299,909 | 1,257,760 | 42,149 | 3.35% |
| 1 | *** | 11,002,104 | 10,230,031 | 772,073 | 7.55% |
| A 2010.150-09-0000 | CURRICULUM ADMIN - SALARIES-INSTRUCTIONAL | 454,978 | 441,000 | 13,978 | 3.17% |
| A 2010.152-09-0000 | TEACHER MENTOR | 8,000 | 8,000 | 0 | 0.00% |
| A 2010.160-09-0000 | CURRICULUM ADMIN - SALARIES-NON-INSTR | 163,222 | 148,072 | 15,150 | 10.23% |
| A 2010.164-09-0000 | P/T SUB CLERICALS | 30,000 | 35,000 | -5,000 | -14.29% |
| A 2010.404-09-0000 | MEMBERSHIP DUES-ELEM | 1,500 | 1,500 | 0 | 0.00% |
| A 2010.404-10-0000 | MEMBERSHIP DUES-SECONDARY ED | 1,500 | 1,500 | 0 | 0.00% |
| A 2010.406-09-0000 | CURRICULUM ADMIN-PROF DEVEL/WORKSHOP | 9,500 | 9,500 | 0 | 0.00% |
| A 2010.406-10-0000 | PROF DEVELOPMENT-SECONDARY ED | 9,500 | 9,500 | 0 | 0.00% |
| A 2010.469-09-0000 | CURRICULUM -CONTRACT SERVICES | 25,000 | 25,000 | 0 | 0.00% |
| A 2010.490-09-0000 | CURR/DEV/WORKSHOPS/COSER 507.00- .530 | 199,356 | 180,986 | 18,370 | 10.15% |
| A 2010.491-09-0000 | CURR/SUPPORT/DATA ANALYSIS COSER 507.591 | 127,874 | 127,873 | 1 | 0.00% |
| A 2010.500-09-0000 | CURRICULUM ADMIN - GENERAL SUPPLIES | 500 | 500 | 0 | 0.00% |
| A 2010.500-10-0000 | GENERAL SUPPLIES-SECONDARY ED | 500 | 500 | 0 | 0.00% |
| 2010 | CURRICULUM DEVEL & SUPERVISION * | 1,031,430 | 988,931 | 42,499 | 4.30% |
| A 2020.152-02-0000 | SCHOOL SUPERVISION-PRINCIPALS&ASSISTANTS | 153,610 | 147,645 | 5,965 | 4.04% |
| A 2020.152-04-0000 | SCHOOL SUPERVISION-PRINCIPALS&ASSISTANTS | 153,610 | 147,645 | 5,965 | 4.04% |
| A 2020.152-05-0000 | SCHOOL SUPERVISION-PRINCIPALS&ASSISTANTS | 153,610 | 147,645 | 5,965 | 4.04% |
| A 2020.152-07-0000 | SCHL SUPRVSN-PRNCPL-MS | 148,569 | 142,800 | 5,769 | 4.04% |
| A 2020.152-08-0000 | SCHOOL SUPERVISION-PRINCIPALS&ASSISTANTS | 165,240 | 154,110 | 11,130 | 7.22% |
| A 2020.153-07-0000 | SCHL SUPRVN-ASST PRIN-MS | 232,361 | 223,338 | 9,023 | 4.04% |
| A 2020.153-08-0000 | SCHL SUPRVN-ASST PRIN-HS | 357,000 | 335,824 | 21,176 | 6.31% |
| A 2020.153-09-0000 | ASST PRINCIPALS-ELEMENTARY | 361,198 | 349,329 | 11,869 | 3.40% |

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|--------------------|--|------------------|------------------|----------------|---------------|
| | | Proposed Budget | Budget | Change | Change |
| A 2020.160-02-0000 | SCHOOL SUPERVISION-SALARIES-NON INSTRUCT | 45,000 | 55,196 | -10,196 | -18.47% |
| A 2020.160-04-0000 | SCHOOL SUPERVISION-SALARIES-NON-INSTRUCT | 58,007 | 54,196 | 3,811 | 7.03% |
| A 2020.160-05-0000 | SCHOOL SUPERVISION-SALARIES-NON-INSTRUCT | 125,623 | 56,196 | 69,427 | 123.54% |
| A 2020.160-07-0000 | SALARIES- NON INSTRUCTION | 200,731 | 103,464 | 97,267 | 94.01% |
| A 2020.160-08-0000 | SCHOOL SUPERVISION-SALARIES-NON-INSTRUCT | 248,483 | 224,976 | 23,507 | 10.45% |
| A 2020.400-07-0000 | SCHOOL SUPERVISION - EQUIPMT - MS | 1,000 | 500 | 500 | 100.00% |
| A 2020.400-08-0000 | SCHOOL SUPERVISION - EQUIPMT - HS | 4,000 | 4,500 | -500 | -11.11% |
| A 2020.404-07-0000 | MEMBERSHIP/ASSOCIATIONS | 1,700 | 892 | 808 | 90.58% |
| A 2020.404-08-0000 | MEMBERSHIP/ASSOCIATIONS | 2,580 | 2,080 | 500 | 24.04% |
| A 2020.500-04-0000 | SCHOOL SUPERVISION - OFFICE SUPP-UB | 417 | 300 | 117 | 39.00% |
| A 2020.500-05-0000 | SCHOOL SUPERVISION - OFFICE SUPP-WR | 1,605 | 500 | 1,105 | 221.00% |
| A 2020.500-07-0000 | SCHOOL SUPERVISION-OFFICE SUPP-M/S | 3,800 | 3,000 | 800 | 26.67% |
| A 2020.500-08-0000 | SCHOOL SUPERVISION - OFFICE SUPP-HS | 4,000 | 4,000 | 0 | 0.00% |
| 2020 | SUPERVISION-REGULAR SCHOOL * | 2,422,144 | 2,158,136 | 264,008 | 12.23% |
| A 2070.469-09-0000 | IN-SERVICE - STAFF DEVELOPMENT | 8,000 | 3,500 | 4,500 | 128.57% |
| A 2070.490-09-0000 | IN-SERVICE - HEALTH & SAFETY 617.010 | 53,538 | 52,232 | 1,306 | 2.50% |
| 2070 | INSERVICE TRAINING-INSTRUCTION * | 61,538 | 55,732 | 5,806 | 10.42% |
| 20 | GROUP INSURANCE ** | 3,515,112 | 3,202,799 | 312,313 | 9.75% |
| A 2110.120-02-AIG2 | CENT: K-3 | 2,866,811 | 2,670,931 | 195,880 | 7.33% |
| A 2110.120-04-0000 | UB: K-3 | | | 0 | #DIV/0! |
| A 2110.120-04-AIG2 | UB: K-3 | 1,795,286 | 1,699,793 | 95,493 | 5.62% |
| A 2110.120-05-0000 | WR: K-3 | | | 0 | #DIV/0! |
| A 2110.120-05-AIG2 | WR: K-3 | 1,296,038 | 1,300,463 | -4,425 | -0.34% |
| A 2110.121-09-0000 | ELEMENTARY TEACHER'S SAL-AFTER SCHOOL | 0 | 0 | 0 | #DIV/0! |
| A 2110.121-09-0121 | ELEMENTARY TEACHER'S SAL-AFTER SCHOOL | 202,554 | 202,554 | 0 | 0.00% |
| A 2110.121-09-AIG2 | ELEMENTARY TEACHER'S SAL-AFTER SCHOOL | 6,138 | 6,138 | 0 | 0.00% |
| A 2110.123-02-AIG2 | SALARIES CENT TEACH 4-6 | 1,053,832 | 926,690 | 127,142 | 13.72% |
| A 2110.123-04-AIG2 | UB: 4-6 | 1,269,886 | 1,165,456 | 104,430 | 8.96% |
| A 2110.123-05-AIG2 | SALARIES WR TEACH 4-5 | 2,119,085 | 1,872,188 | 246,897 | 13.19% |
| A 2110.130-07-AIG2 | SALARIES-TEACH-MS | 3,020,383 | 2,855,527 | 164,856 | 5.77% |
| A 2110.130-08-0000 | TEACHING-REGULAR SCHOOL - SALARIES 7-12 | 6,462,877 | 6,224,457 | 238,420 | 3.83% |
| A 2110.130-09-0000 | TEACHERS' ATTENDANCE | 65,000 | 65,000 | 0 | 0.00% |
| A 2110.130-09-AIG2 | SECONDARY TEACHER'S SALARIES-PD | 2,500 | 2,500 | 0 | 0.00% |
| A 2110.131-09-0131 | SECONDARY TEACHER'S SAL-AFTER SCHOOL | 153,882 | 153,882 | 0 | 0.00% |
| A 2110.140-09-0000 | SALARIES- SUB. TEACHERS | 435,000 | 435,000 | 0 | 0.00% |
| A 2110.162-02-0000 | SALARIES- TEACHER ASST | 215,546 | 133,421 | 82,125 | 61.55% |
| A 2110.162-04-0000 | SALARIES- TEACHER ASST | 125,690 | 2,040 | 123,650 | 6061.27% |
| A 2110.162-05-0000 | SALARIES- TEACHER ASST | 173,834 | 94,142 | 79,692 | 84.65% |
| A 2110.162-07-0000 | SALARIES- TEACHER ASST | 57,241 | 0 | 57,241 | #DIV/0! |
| A 2110.163-04-0000 | SALARIES- TEACHER AIDES | 38,900 | 38,930 | -30 | -0.08% |
| A 2110.163-07-0000 | SALARIES- TEACHER AIDES | 109,882 | 0 | 109,882 | #DIV/0! |
| A 2110.164-09-0000 | SUB-T/A & AIDES | 31,000 | 30,600 | 400 | 1.31% |
| A 2110.169-09-0000 | MONITORS/OUTREACH WORKERS | 62,179 | 62,179 | 0 | 0.00% |
| A 2110.170-09-0000 | HOME/HOSP TEACHING | 8,160 | 8,160 | 0 | 0.00% |
| A 2110.200-07-0000 | DEPARTMENT EQUIPMENT-MS | 7,500 | 7,413 | 87 | 1.17% |
| A 2110.200-09-0000 | SCHOOL FURNITURE | 10,000 | 10,000 | 0 | 0.00% |
| A 2110.201-04-0000 | INSTRUCTIONAL EQUIPMENT-UB | 1,788 | 1,788 | 0 | 0.00% |
| A 2110.201-05-0000 | INSTRUCTIONAL EQUIPMENT- WR | 6,663 | 6,663 | 0 | 0.00% |
| A 2110.201-07-0000 | INSTRUCTIONAL EQUIPMENT - MS | 11,204 | 11,990 | -786 | -6.56% |
| A 2110.201-08-0000 | INSTRUCTIONAL EQUIPMENT-HS | 3,120 | 3,120 | 0 | 0.00% |
| A 2110.201-09-1200 | EQUIPMENT-ORCHESTRA INSTRUMENTS | 10,000 | 10,000 | 0 | 0.00% |

| Account | Description | 2022-23 | 2021-22 | Dollar | Percent |
|--------------------|--------------------------------------|-----------------|-----------|---------|---------|
| | | Proposed Budget | Budget | Change | Change |
| A 2110.406-09-00SS | TRAVEL/CONF EXP | 2,000 | 2,000 | 0 | 0.00% |
| A 2110.411-02-0000 | MOVING UP EXERCISES- CENT | 1,745 | 1,745 | 0 | 0.00% |
| A 2110.411-04-0000 | MOVING UP EXERCISES-UB | 1,505 | 1,405 | 100 | 7.12% |
| A 2110.411-05-0000 | MOVING UP EXERCISES-WR | 3,000 | 2,450 | 550 | 22.45% |
| A 2110.411-07-0000 | COMMENCEMENT-MS | 4,000 | 3,500 | 500 | 14.29% |
| A 2110.411-08-0000 | COMMENCEMENT-HS | 20,000 | 20,000 | 0 | 0.00% |
| A 2110.449-09-0000 | DISTRICTWIDE TESTING | 12,600 | 12,600 | 0 | 0.00% |
| A 2110.467-09-0000 | HOME/HOSP OUT DIST | 8,000 | 8,000 | 0 | 0.00% |
| A 2110.468-09-0000 | DISTRICT PHYSICIAN | 15,000 | 15,000 | 0 | 0.00% |
| A 2110.469-02-0000 | CONTRACTUAL SERVICES-CENT | 400 | 400 | 0 | 0.00% |
| A 2110.469-05-0000 | CONTRACTUAL SERVICES-WR | 1,000 | 1,000 | 0 | 0.00% |
| A 2110.469-07-0000 | CONTRACTUAL SERVICES-MS | 3,850 | 3,940 | -90 | -2.28% |
| A 2110.469-08-0000 | CONTRACTUAL SERVICES-HS | 5,000 | 5,000 | 0 | 0.00% |
| A 2110.471-09-0000 | FOSTER TUITION | 125,000 | 125,000 | 0 | 0.00% |
| A 2110.473-11-0000 | CHARTER SCHOOL TUITION | 8,735,206 | 7,800,000 | 935,206 | 11.99% |
| A 2110.481-02-0000 | TEXT/CENT/STATE | 28,167 | 28,167 | 0 | 0.00% |
| A 2110.481-04-0000 | TEXT/UB/STATE | 42,438 | 34,148 | 8,290 | 24.28% |
| A 2110.481-05-0000 | TEXT/WR/STATE | 20,000 | 22,208 | -2,208 | -9.94% |
| A 2110.481-07-0000 | TEXT/MS/STATE | 29,380 | 50,684 | -21,304 | -42.03% |
| A 2110.481-08-0000 | TEXT/HS/STATE | 20,000 | 33,636 | -13,636 | -40.54% |
| A 2110.481-09-0000 | TEXTBOOKS/WORKBOOKS- PRIVATE | 100,000 | 100,000 | 0 | 0.00% |
| A 2110.485-02-0000 | WORKBOOKS- CENT. | 21,000 | 20,664 | 336 | 1.63% |
| A 2110.485-04-0000 | WORKBOOKS- UB | 28,149 | 14,675 | 13,474 | 91.82% |
| A 2110.485-05-0000 | WORKBOOKS- WR | 20,000 | 24,882 | -4,882 | -19.62% |
| A 2110.485-07-0000 | WORKBOOKS- MS | 3,348 | 2,367 | 981 | 41.44% |
| A 2110.485-08-0000 | WORKBOOKS- HS | 15,000 | 20,000 | -5,000 | -25.00% |
| A 2110.485-09-0121 | ELEMENTARY WORKBOOKS-AFTER SCHOOL | 8,000 | 8,000 | 0 | 0.00% |
| A 2110.485-09-0131 | SECONDARY WORKBOOKS-AFTER SCHOOL | 6,000 | 6,000 | 0 | 0.00% |
| A 2110.490-09-0000 | ARTS IN EDUCATION | 25,625 | 25,000 | 625 | 2.50% |
| A 2110.491-09-0000 | TEST SCORING | 67,225 | 67,225 | 0 | 0.00% |
| A 2110.495-08-0000 | BOCES- ESB X-Contract COSER 288.491 | 126,834 | 125,613 | 1,221 | 0.97% |
| A 2110.500-02-COVD | CENT-PPE | 500 | 500 | 0 | 0.00% |
| A 2110.500-04-COVD | UB-PPE | 500 | 500 | 0 | 0.00% |
| A 2110.500-05-COVD | WR-PPE | 500 | 500 | 0 | 0.00% |
| A 2110.500-07-COVD | MS-PPE | 500 | 500 | 0 | 0.00% |
| A 2110.500-08-COVD | HS-PPE | 500 | 500 | 0 | 0.00% |
| A 2110.502-02-1500 | ART SUPPLIES- CENT. | 1,315 | 1,315 | 0 | 0.00% |
| A 2110.502-04-1500 | ART SUPPLIES- UB | 2,514 | 2,144 | 370 | 17.26% |
| A 2110.502-05-1500 | ART SUPPLIES- WR | 3,000 | 440 | 2,560 | 581.82% |
| A 2110.502-07-1500 | ART SUPPLIES- MS | 5,500 | 5,180 | 320 | 6.18% |
| A 2110.502-07-1900 | MST-SUPPLIES-MS | 3,280 | | 3,280 | #DIV/0! |
| A 2110.502-08-1500 | ART SUPPLIES- HS | 6,500 | 6,500 | 0 | 0.00% |
| A 2110.503-02-2200 | SCIENCE - SUPPLIES - CENT | 1,338 | 1,338 | 0 | 0.00% |
| A 2110.503-04-2200 | SCIENCE - SUPPLIES - UB | 1,270 | 1,080 | 190 | 17.59% |
| A 2110.503-05-2200 | SCIENCE - SUPPLIES - WR | 4,000 | 1,122 | 2,878 | 256.51% |
| A 2110.503-07-2200 | SCIENCE SUPPLIES- MS | 2,500 | 2,500 | 0 | 0.00% |
| A 2110.503-08-2200 | SCIENCE - SUPPLIES - HS | 20,000 | 36,223 | -16,223 | -44.79% |
| A 2110.504-02-1100 | PHYSICAL EDUCATION - SUPPLIES - CENT | 2,050 | 2,050 | 0 | 0.00% |
| A 2110.504-04-1100 | PHYSICAL EDUCATION - SUPPLIES - UB | 2,167 | 2,050 | 117 | 5.71% |
| A 2110.504-05-1100 | PHYSICAL EDUCATION - SUPPLIES - WR | 2,050 | 2,050 | 0 | 0.00% |
| A 2110.504-07-1100 | PHYS ED- SUPP- MS | 13,096 | 5,450 | 7,646 | 140.29% |

| Account | Description | 2022-23 | 2021-22 | Dollar | Percent |
|--------------------|-------------------------------------|-------------------|-------------------|------------------|--------------|
| | | Proposed Budget | Budget | Change | Change |
| A 2110.504-08-1100 | PHYSICAL EDUCATION - SUPPLIES - HS | 8,550 | 8,550 | 0 | 0.00% |
| A 2110.505-02-1200 | MUSIC - SUPPLIES - CENT | 2,447 | 2,447 | 0 | 0.00% |
| A 2110.505-04-1200 | MUSIC - SUPPLIES - UB | 2,004 | 1,909 | 95 | 4.98% |
| A 2110.505-05-1200 | MUSIC - SUPPLIES - WR | 2,500 | 2,382 | 118 | 4.95% |
| A 2110.505-07-1200 | MUSIC - SUPPLIES- MS | 19,000 | 21,000 | -2,000 | -9.52% |
| A 2110.505-08-1200 | MUSIC - SUPPLIES- HS | 15,000 | 15,000 | 0 | 0.00% |
| A 2110.520-02-0000 | INSTRUCTIONAL SUPPLIES- CENT | 16,580 | 16,580 | 0 | 0.00% |
| A 2110.520-04-0000 | INSTRUCTIONAL SUPPLIES- UB | 4,000 | 4,000 | 0 | 0.00% |
| A 2110.520-05-0000 | INSTRUCTIONAL SUPPLIES- WR | 11,000 | 12,926 | -1,926 | -14.90% |
| A 2110.520-07-0000 | INSTRUCTIONAL SUPPLY- MS | 3,040 | 3,040 | 0 | 0.00% |
| A 2110.520-07-1400 | SOC STUD INSTRUCT SUPP-MS | 1,188 | 1,188 | 0 | 0.00% |
| A 2110.520-07-1600 | HME/CAREER INST SUPP-MS | 10,000 | 8,321 | 1,679 | 20.18% |
| A 2110.520-07-1700 | HEALTH INSTRUCT SUPP-MS | 600 | 600 | 0 | 0.00% |
| A 2110.520-07-2000 | ENGLISH INSTRUCT SUPP-MS | 2,138 | 1,200 | 938 | 78.17% |
| A 2110.520-07-2300 | MATH INSTRUCT SUPP-MS | 2,800 | 2,834 | -34 | -1.20% |
| A 2110.520-07-2400 | ESL INSTRUCT SUPP-MS | 9,800 | 8,600 | 1,200 | 13.95% |
| A 2110.520-07-2500 | FOR LANG INSTRUCT SUPP-MS | 1,600 | 400 | 1,200 | 300.00% |
| A 2110.520-07-2600 | READING INSTRUCT SUPP-MS | 500 | 100 | 400 | 400.00% |
| A 2110.520-08-0000 | INSTRUCTIONAL SUPPLIES- HS | 7,500 | 7,534 | -34 | -0.45% |
| A 2110.520-08-1300 | BUSINESS INSTRUCT SUPP-MS | 500 | 450 | 50 | 11.11% |
| A 2110.520-08-1400 | SOC STUD INSTRUCT SUPP-MS | 5,500 | 7,735 | -2,235 | -28.89% |
| A 2110.520-08-1600 | HME/CAREER INST SUPP-MS | 9,000 | 9,000 | 0 | 0.00% |
| A 2110.520-08-1700 | HEALTH INSTRUCT SUPP-MS | 1,250 | 1,250 | 0 | 0.00% |
| A 2110.520-08-1800 | ROBOTICS SUPP-MS | 4,500 | 4,500 | 0 | 0.00% |
| A 2110.520-08-2000 | ENGLISH INSTRUCT SUPP-MS | 5,500 | 7,575 | -2,075 | -27.39% |
| A 2110.520-08-2300 | MATH INSTRUCT SUPP-MS | 40,000 | 40,194 | -194 | -0.48% |
| A 2110.520-08-2400 | ESL INSTRUCT SUPP-MS | 7,500 | 8,000 | -500 | -6.25% |
| A 2110.520-08-2500 | FOR LANG INSTRUCT SUPP-MS | 1,800 | 1,822 | -22 | -1.21% |
| A 2110.520-08-2600 | READING INSTRUCT SUPP-MS | 600 | 600 | 0 | 0.00% |
| A 2110.520-09-0121 | ELEMENTARY SUPPLIES-AFTER SCHOOL | 2,500 | 2,500 | 0 | 0.00% |
| A 2110.520-09-0131 | SECONDARY SUPPLIES-AFTER SCHOOL | 2,500 | 2,500 | 0 | 0.00% |
| A 2110.530-09-0000 | BULK PAPER-DISTRICTWIDE | | 23,000 | -23,000 | -100.00% |
| 2110 | TEACHING-REGULAR SCHOOL * | 31,395,928 | 28,886,013 | 2,509,915 | 8.69% |
| 21 | NEW YORK STATE INCOME TAX ** | 31,395,928 | 28,886,013 | 2,509,915 | 8.69% |
| A 2250.120-02-AIG2 | TEACHERS: CENTENNIAL | 1,221,595 | 1,145,879 | 75,716 | 6.61% |
| A 2250.120-04-AIG2 | TEACHERS: ULYSSES BYAS | 859,113 | 895,150 | -36,037 | -4.03% |
| A 2250.120-05-AIG2 | TEACHERS: WASHINGTON ROSE | 760,028 | 742,085 | 17,943 | 2.42% |
| A 2250.130-07-0000 | TEACHERS: MIDDLE SCHOOL | 1,192,332 | 984,902 | 207,430 | 21.06% |
| A 2250.130-08-0000 | TEACHERS: HIGH SCHOOL | 1,541,117 | 1,429,340 | 111,777 | 7.82% |
| A 2250.150-09-0000 | SPECIAL ED SALARIES | 307,184 | 264,711 | 42,473 | 16.05% |
| A 2250.150-09-1800 | SUMMER LIFE SKILLS-CERTIFIED | 109,575 | 85,000 | 24,575 | 28.91% |
| A 2250.156-09-1800 | SUMMER CSE MEETINGS | 24,352 | 24,352 | 0 | 0.00% |
| A 2250.160-09-0000 | SALARIES: CLERICAL | 201,653 | 95,306 | 106,347 | 111.58% |
| A 2250.162-02-0000 | TEACHER ASSISTANTS -CT | 353,507 | 341,907 | 11,600 | 3.39% |
| A 2250.162-04-0000 | TEACHER ASSISTANTS -UB | 225,924 | 217,575 | 8,349 | 3.84% |
| A 2250.162-05-0000 | TEACHER ASSISTANTS -WR | 125,476 | 120,954 | 4,522 | 3.74% |
| A 2250.162-07-0000 | TEACHER ASSISTANTS -MS | 223,663 | 214,689 | 8,974 | 4.18% |
| A 2250.162-08-0000 | TEACHER ASSISTANTS -HS | 247,425 | 160,067 | 87,358 | 54.58% |
| A 2250.162-09-0000 | SPEC EDUC - TEACHER ASSISTANT | 53,730 | 53,730 | 0 | 0.00% |
| A 2250.162-09-1800 | SUMMER LIFE SKILLS-NON CERTIFIED | 25,000 | 20,000 | 5,000 | 25.00% |
| A 2250.163-02-0000 | TEACHER AIDES - CT | 177,634 | 163,347 | 14,287 | 8.75% |

| Account | Description | 2022-23 | 2021-22 | Dollar | Percent |
|--------------------|--|-------------------|-------------------|------------------|---------------|
| | | Proposed Budget | Budget | Change | Change |
| A 2250.163-04-0000 | TEACHER AIDES - UB | 146,812 | 136,083 | 10,729 | 7.88% |
| A 2250.163-05-0000 | TEACHER AIDES - WR | 104,735 | 101,767 | 2,968 | 2.92% |
| A 2250.163-07-0000 | TEACHER AIDES - MS | 161,767 | 127,268 | 34,499 | 27.11% |
| A 2250.163-08-0000 | TEACHER AIDES - HS | 33,735 | 32,144 | 1,591 | 4.95% |
| A 2250.163-09-0000 | SPEC EDUC - SALARIES - TEACHER AIDE/CONT | 114,302 | 114,302 | 0 | 0.00% |
| A 2250.170-09-0000 | SALARIES:HOME/HOSP TEACH | 20,000 | 12,000 | 8,000 | 66.67% |
| A 2250.200-09-0000 | EQUIPMENT | 7,500 | 7,500 | 0 | 0.00% |
| A 2250.201-09-0000 | TRANSITION/CLASSROOM SET-UPS | 10,000 | 5,000 | 5,000 | 100.00% |
| A 2250.405-09-0000 | TRAVEL/MILEAGE | 300 | 300 | 0 | 0.00% |
| A 2250.406-09-0000 | WORKSHOPS & CONFERENCES-SPECIAL ED | 5,000 | 3,500 | 1,500 | 42.86% |
| A 2250.465-09-0000 | MEDICAL EVALUATIONS | 50,100 | 10,000 | 40,100 | 401.00% |
| A 2250.467-09-0000 | HOME/HOSPITAL OUT OF DISTR | 33,025 | 33,025 | 0 | 0.00% |
| A 2250.469-09-0000 | SPEC EDUC - OTHER CONTRACTUAL EXPENSES | 2,958,718 | 1,707,750 | 1,250,968 | 73.25% |
| A 2250.471-09-0000 | TUITION PUBLIC SCHOOLS | 551,313 | 579,446 | -28,133 | -4.86% |
| A 2250.472-09-0000 | TUITION PRIVATE SCHOOLS | 1,717,738 | 1,532,772 | 184,966 | 12.07% |
| A 2250.490-09-0000 | BOCES TUITION SP SCHS COS 231.040-249.05 | 3,560,984 | 3,578,355 | -17,371 | -0.49% |
| A 2250.491-09-0000 | BOCES OT/PT/RELATED SVCS. COSER 206.00 | 1,901,119 | 1,928,940 | -27,821 | -1.44% |
| A 2250.500-09-0000 | GENERAL SUPPLIES | 7,500 | 5,000 | 2,500 | 50.00% |
| 2250 | PROGRAMS-STUDENTS W/ DISABIL * | 19,033,956 | 16,874,146 | 2,159,810 | 12.80% |
| A 2280.490-09-0000 | BOCES - OCC ED. INTENSIVE - 102.010 | 145,000 | 145,000 | 0 | 0.00% |
| A 2280.491-09-0000 | BOCES - OCC ED. REGULAR - 107.010 | 446,000 | 446,000 | 0 | 0.00% |
| 2280 | OCCUPATIONAL EDUCATION * | 591,000 | 591,000 | 0 | 0.00% |
| A 2290.150-09-0000 | LEP - SALARIES | 140,000 | 127,500 | 12,500 | 9.80% |
| A 2290.155-02-0000 | LEP - TEACHERS-CENT | 516,405 | 423,054 | 93,351 | 22.07% |
| A 2290.155-04-0000 | LEP - TEACHERS-U/B | 349,530 | 364,022 | -107,152 | -29.44% |
| A 2290.155-05-0000 | LEP - TEACHERS-W/R | 236,516 | 288,839 | -52,323 | -18.11% |
| A 2290.155-07-0000 | LEP - TEACHERS-MS | 420,264 | 257,403 | 162,861 | 63.27% |
| A 2290.155-08-0000 | LEP - TEACHERS-HS | 554,892 | 442,623 | 112,269 | 25.36% |
| A 2290.157-02-0000 | LEP -TEACHER ASST-CT | 45,000 | | 45,000 | #DIV/0! |
| A 2290.157-04-0000 | LEP -TEACHER ASST-UB | 45,000 | | 45,000 | #DIV/0! |
| A 2290.157-05-0000 | LEP -TEACHER ASST-WR | 45,000 | | 45,000 | #DIV/0! |
| A 2290.157-07-0000 | LEP -TEACHER ASST-MS | 120,989 | 111,024 | 9,965 | 8.98% |
| A 2290.157-08-0000 | LEP -TEACHER ASST-HS | 90,000 | 33,339 | 56,661 | 169.95% |
| 2290 | LIMITED ENGLISH PROFICIENCY * | 2,563,596 | 2,047,804 | 515,792 | 25.19% |
| 22 | FEDERAL INCOME TAX ** | 22,095,892 | 19,512,950 | 2,582,942 | 13.24% |
| A 2330.160-09-1800 | CLERICAL:SUMMER SCHOOL | 3,520 | 3,520 | 0 | 0.00% |
| A 2330.169-09-1800 | SALARIES---MONITORS | 3,537 | 3,537 | 0 | 0.00% |
| A 2330.490-06-1800 | BOCES - REGIONAL SUMMER SCHOOL | 315,000 | 315,000 | 0 | 0.00% |
| A 2330.500-09-1800 | SUMMER SCHOOL: SUPPLIES | 3,000 | 3,000 | 0 | 0.00% |
| 2330 | SUMMER SCHOOL * | 325,057 | 325,057 | 0 | 0.00% |
| A 2333.150-10-0000 | ALT ED: CERT SALARIES | 75,000 | 75,000 | 0 | 0.00% |
| A 2333.151-10-0000 | ALT ED: DIRECTOR | 10,815 | 10,500 | 315 | 3.00% |
| A 2333.411-10-0000 | ALT ED:COMMENCEMENT | 500 | 500 | 0 | 0.00% |
| A 2333.480-10-0000 | TEXT BOOKS - ALTERNATIVE ED. | 1,000 | 1,000 | 0 | 0.00% |
| A 2333.485-10-0000 | ALT ED:WORKBOOKS | 500 | 500 | 0 | 0.00% |
| A 2333.500-10-0000 | ALT ED:GENERAL SUPPLIES | 500 | 500 | 0 | 0.00% |
| 2333 | ALTERNATIVE SCHOOL * | 88,315 | 88,000 | 315 | 0.36% |
| 23 | INCOME EXECUTIONS ** | 413,372 | 413,057 | 315 | 0.08% |
| A 2610.155-02-0000 | INSTRUCT MEDIA - SALARIES - LIBRARIANS | 128,582 | 126,061 | 2,521 | 2.00% |
| A 2610.155-04-0000 | INSTRUCT MEDIA - SALARIES - LIBRARIANS | 85,000 | 121,353 | -36,353 | -29.96% |
| A 2610.155-05-0000 | INSTRUCT MEDIA - SALARIES - LIBRARIANS | 104,792 | 102,109 | 2,683 | 2.63% |

| Account | Description | 2022-23 | 2021-22 | Dollar | Percent |
|--------------------|---|------------------|------------------|----------------|---------------|
| | | Proposed Budget | Budget | Change | Change |
| A 2610.155-07-0000 | INSTRUCT MEDIA - SALARIES - LIBRARIANS | 129,687 | 124,356 | 5,331 | 4.29% |
| A 2610.155-08-0000 | INSTRUCT MEDIA - SALARIES - LIBRARIANS | 86,036 | 83,361 | 2,675 | 3.21% |
| A 2610.490-09-0000 | BOCES - LIBRARY AUTOMATION - 533.010 | 26,000 | 25,500 | 500 | 1.96% |
| A 2610.503-02-0000 | INSTRUCT MEDIA - AV SUPPLIES - CENT | 648 | 648 | 0 | 0.00% |
| A 2610.503-04-0000 | INSTRUCT MEDIA - AV SUPPLIES - UB | 3,097 | 1,947 | 1,150 | 59.07% |
| A 2610.503-05-0000 | INSTRUCT MEDIA - AV SUPPLIES - WR | 1,151 | 1,150 | 1 | 0.09% |
| A 2610.503-07-0000 | INSTRUCT MEDIA -AV SUP-MS | 3,000 | 3,000 | 0 | 0.00% |
| A 2610.503-08-0000 | INSTRUCT MEDIA - AV SUPPLIES - HS | 5,900 | 5,900 | 0 | 0.00% |
| A 2610.535-02-0000 | INSTRUCT MEDIA - PERIODICALS - CENT | 7,556 | 7,556 | 0 | 0.00% |
| A 2610.535-04-0000 | MEDIA - PERIODICALS - UB | 4,100 | 4,100 | 0 | 0.00% |
| A 2610.535-05-0000 | MEDIA - PERIODICALS - WR | 1,385 | 565 | 820 | 145.13% |
| A 2610.580-02-0000 | INSTRUCT MEDIA - LIBRARY BOOKS - CENT | 1,050 | 1,050 | 0 | 0.00% |
| A 2610.580-04-0000 | INSTRUCT MEDIA - LIBRARY BOOKS - UB | 3,500 | 3,500 | 0 | 0.00% |
| A 2610.580-05-0000 | INSTRUCT MEDIA - LIBRARY BOOKS - WR | 4,000 | 4,417 | -417 | -9.44% |
| A 2610.580-07-0000 | INSTRUCT MEDIA - LIBRARY BOOKS - MS | 4,000 | 4,000 | 0 | 0.00% |
| A 2610.580-08-0000 | INSTRUCT MEDIA - LIBRARY BOOKS - HS | 8,000 | 8,000 | 0 | 0.00% |
| 2610 | SCHOOL LIBRARY & AUDIOVISUAL * | 607,484 | 628,573 | -21,089 | -3.36% |
| A 2630.150-09-0000 | TECHNOLOGY SALARY | 115,000 | 113,671 | 1,329 | 1.17% |
| A 2630.160-09-0000 | CLERICAL | 61,048 | 55,841 | 5,207 | 9.32% |
| A 2630.200-09-0000 | COMPUTER EQUIPMENT | 334,310 | 90,000 | 244,310 | 271.46% |
| A 2630.405-09-0000 | TECHNOLOGY: TRAVEL DISTRICT/NYS STATE | 12,800 | 12,800 | 0 | 0.00% |
| A 2630.460-09-0000 | TECHNOLOGY - SOFTWARE - DISTRICT | 745,910 | 444,312 | 301,598 | 67.88% |
| A 2630.469-09-0000 | TECHNOLOGY - OTHER CONTRACTUAL EXPENSES | 105,000 | 158,973 | -53,973 | -33.95% |
| A 2630.490-09-0000 | BOCES- TECHNOLOGY SERVICES | 606,000 | 490,000 | 116,000 | 23.67% |
| A 2630.491-09-0000 | BOCES-HARDWARE SERVICES | 20,000 | 20,000 | 0 | 0.00% |
| A 2630.492-09-0000 | BOCES-E.RATE SERVICES | 13,872 | 13,872 | 0 | 0.00% |
| A 2630.500-09-0000 | GENERAL SUPPLIES | 15,000 | 15,000 | 0 | 0.00% |
| 2630 | COMPUTER ASSISTED INSTRUCTION * | 2,028,940 | 1,414,469 | 614,471 | 43.44% |
| 26 | SOCIAL SECURITY TAX ** | 2,636,424 | 2,043,042 | 593,382 | 29.04% |
| A 2805.150-09-0000 | SALARIES- ADMINISTRATION | 140,000 | 114,621 | 25,379 | 22.14% |
| A 2805.160-08-0000 | SALARIES- NON-INSTRUCTIONAL | 152,452 | 156,060 | -3,608 | -2.31% |
| A 2805.165-09-0000 | SALARIES- NON-INSTRUCTIONAL-OT | 1,000 | 1,000 | 0 | 0.00% |
| A 2805.490-09-0000 | BOCES | 188,724 | 167,799 | 20,925 | 12.47% |
| A 2805.500-08-0000 | SUPPLIES | 2,500 | 2,500 | 0 | 0.00% |
| 2805 | ATTENDANCE-REGULAR SCHOOL * | 484,676 | 441,980 | 42,696 | 9.66% |
| A 2810.150-09-0000 | GUIDANCE SALARIES-ADMINISTRATIVE | 165,000 | 135,000 | 30,000 | 22.22% |
| A 2810.155-07-0000 | MS GUIDANCE - SALARIES - COUNSELORS | 252,528 | 247,576 | 4,952 | 2.00% |
| A 2810.155-08-0000 | GUIDANCE - SALARIES - COUNSELORS | 460,902 | 446,904 | 13,998 | 3.13% |
| A 2810.160-08-0000 | GUIDANCE - SALARIES - NON-INSTRUCTIONAL | 141,431 | 109,892 | 31,539 | 28.70% |
| A 2810.162-08-0000 | GUIDANCE - TEACHER ASSTS-HS | 31,117 | 31,117 | 0 | 0.00% |
| A 2810.165-08-0000 | GUIDANCE - SALARIES - ARCHIVING OT | 1,000 | 500 | 500 | 100.00% |
| A 2810.200-08-0000 | GUIDANCE - EQUIPMENT | 1,000 | 1,000 | 0 | 0.00% |
| A 2810.469-07-0000 | GUIDANCE - OTHER CONTRACTUAL EXPENSES | 1,500 | 1,500 | 0 | 0.00% |
| A 2810.469-08-0000 | GUIDANCE - OTHER CONTRACTUAL EXPENSES | 20,400 | 20,400 | 0 | 0.00% |
| A 2810.490-08-0000 | BOCES/COLLEGE/ GTS COSER 532.020 | 9,818 | 9,914 | -96 | -0.97% |
| A 2810.500-07-0000 | GUIDANCE - GENERAL SUPPLIES | 500 | 500 | 0 | 0.00% |
| A 2810.500-08-0000 | GUIDANCE - GENERAL SUPPLIES | 2,922 | 2,922 | 0 | 0.00% |
| A 2810.501-08-0000 | GUIDANCE -SUPPLIES-FRESHMAN ORINATION | 750 | 750 | 0 | 0.00% |
| 2810 | GUIDANCE-REGULAR SCHOOL * | 1,088,868 | 1,007,975 | 80,893 | 8.03% |
| A 2815.160-02-0000 | HEALTH SERV - SALARIES - NURSES | 72,318 | 60,000 | 12,318 | 20.53% |
| A 2815.160-04-0000 | HEALTH SERV - SALARIES - NURSES | 62,318 | 60,000 | 2,318 | 3.86% |

| Account | Description | 2022-23 | 2021-22 | Dollar | Percent |
|--------------------|--|------------------|------------------|-----------------|----------------|
| | | Proposed Budget | Budget | Change | Change |
| A 2815.160-05-0000 | HEALTH SERV - SALARIES - NURSES | 62,318 | 72,869 | -10,551 | -14.48% |
| A 2815.160-07-0000 | HEALTH SERV - NURSES-MS | 124,636 | 59,750 | 64,886 | 108.60% |
| A 2815.160-08-0000 | HEALTH SERV - SALARIES - NURSES | 123,448 | 118,700 | 4,748 | 4.00% |
| A 2815.161-07-0000 | HEALTH SERV - SEC TO NURSES-MS | 58,007 | 54,133 | 3,874 | 7.16% |
| A 2815.161-08-0000 | HEALTH SERV - SEC TO NURSES-HS | 46,415 | 40,000 | 6,415 | 16.04% |
| A 2815.163-08-0000 | HEALTH SERV - TEACHER AIDES-ELEM | 20,400 | 20,400 | 0 | 0.00% |
| A 2815.448-09-0000 | HEALTH SERV - OTHER DISTRICTS | 190,000 | 190,000 | 0 | 0.00% |
| A 2815.469-09-0000 | HEALTH SERV - OTHER CONTRACTUAL EXPENS | 10,000 | 0 | 10,000 | #DIV/0! |
| A 2815.490-09-0000 | HEALTH SERVICES-BOCES COSER 550.510 | 64,154 | 65,066 | -912 | -1.40% |
| A 2815.500-02-0000 | HEALTH SERV - GENERAL SUPPLIES - CENT | 1,500 | 1,500 | 0 | 0.00% |
| A 2815.500-04-0000 | HEALTH SERV - GENERAL SUPPLIES - UB | 1,500 | 1,500 | 0 | 0.00% |
| A 2815.500-05-0000 | HEALTH SERV - GENERAL SUPPLIES - WR | 1,500 | 1,500 | 0 | 0.00% |
| A 2815.500-07-0000 | HEALTH SERV-GEN SUP-MS | 1,500 | 1,500 | 0 | 0.00% |
| A 2815.500-08-0000 | HEALTH SERV - GENERAL SUPPLIES - HS | 1,600 | 1,600 | 0 | 0.00% |
| 2815 | HEALTH SERVICES-REGULAR SCHOOL * | 841,614 | 748,518 | 93,096 | 12.44% |
| A 2820.155-02-0000 | PSYCHOLOGISTS- CENT | 89,214 | 77,133 | 12,081 | 15.66% |
| A 2820.155-04-0000 | PSYCHOLOGIST- UB | 65,000 | 9,931 | 55,069 | 554.53% |
| A 2820.155-05-0000 | PSYCHOLOGIST-WR | 121,353 | 108,158 | 13,195 | 12.20% |
| A 2820.155-07-0000 | PSYCHOLOGIST-MS | 162,956 | 130,477 | 32,479 | 24.89% |
| A 2820.155-08-0000 | PSYCHOLOGIST-HS | 72,645 | 94,218 | -21,573 | -22.90% |
| A 2820.500-09-0000 | PUPIL PERSONNEL-GENERAL SUPPLIES-PPS | 2,000 | 2,000 | 0 | 0.00% |
| 2820 | PSYCHOLOGICAL SRVC-REG SCHOOL * | 513,168 | 421,917 | 91,251 | 21.63% |
| A 2825.150-02-0000 | SOCIAL WORKERS-CENT | 72,727 | 128,582 | -55,855 | -43.44% |
| A 2825.150-05-0000 | SOCIAL WORKERS-WR | 109,036 | 0 | 109,036 | #DIV/0! |
| A 2825.150-07-0000 | SOCIAL WORKERS-MS | 88,722 | 86,036 | 2,686 | 3.12% |
| A 2825.150-08-0000 | SOCIAL WORKERS-HS | 110,640 | 107,977 | 2,663 | 2.47% |
| A 2825.150-08-CSSA | SOCIAL WORKERS- CSSA | 36,427 | 36,427 | 0 | 0.00% |
| A 2825.500-09-0000 | SOCIAL SERV - GENERAL SUPPLIES | 500 | 500 | 0 | 0.00% |
| 2825 | SOCIAL WORK SRVC-REG SCHOOL * | 418,052 | 359,522 | 58,530 | 16.28% |
| A 2830.150-02-0000 | SPEECH/OTHER SERVICES-CENT | 417,597 | 537,324 | -119,727 | -22.28% |
| A 2830.150-04-0000 | SPEECH/OTHER SERVICES-UB | 280,949 | 324,000 | -43,051 | -13.29% |
| A 2830.150-05-0000 | SPEECH/OTHER SERVICES-WR | 254,302 | 237,175 | 17,127 | 7.22% |
| A 2830.150-07-0000 | SPEECH/OTHER SERVICES-MS | 182,798 | 177,429 | 5,369 | 3.03% |
| A 2830.150-08-0000 | SPEECH/OTHER SERVICES-HS | 217,179 | 303,810 | -86,631 | -28.51% |
| 2830 | PUPIL PERSONNEL SRVC-SPEC SCHL * | 1,352,825 | 1,579,738 | -226,913 | -14.36% |
| A 2850.158-02-0000 | ADVISORS/CLUBS CENT | 3,287 | 3,287 | 0 | 0.00% |
| A 2850.158-04-0000 | ADVISORS/CLUBS UB | 3,213 | 3,213 | 0 | 0.00% |
| A 2850.158-05-0000 | ADVISORS/CLUBS WR | 2,938 | 2,938 | 0 | 0.00% |
| A 2850.158-07-0000 | CO-CURRICULAR - ADVISORS/CHAPERONES | 15,700 | 15,699 | 1 | 0.01% |
| A 2850.158-08-0000 | CO-CURRICULAR - ADVISORS/CHAPERONES | 45,000 | 40,000 | 5,000 | 12.50% |
| A 2850.466-07-0000 | CO-CURRICULAR-STUDENT NEWS MS | 2,500 | 2,500 | 0 | 0.00% |
| A 2850.466-08-0000 | CO-CURRICULAR-STUDENT NEWS HS | 5,500 | 5,500 | 0 | 0.00% |
| A 2850.500-07-0000 | CO-CURRICULAR - SUPPLIES - MS | 2,836 | 459 | 2,377 | 517.86% |
| A 2850.500-08-0000 | CO-CURRICULAR - SUPPLIES - HS | 1,530 | 1,224 | 306 | 25.00% |
| 2850 | CO-CURRICULAR ACTIV-REG SCHL * | 82,504 | 74,820 | 7,684 | 10.27% |
| A 2855.150-08-0000 | INTERSCHOLASTIC SPORTS - ATHLETIC DIRECTOR | 142,800 | 127,500 | 15,300 | 12.00% |
| A 2855.158-07-0000 | SALARY- COACHES | 52,345 | 41,147 | 11,198 | 27.21% |
| A 2855.158-08-0000 | SALARY- COACHES | 149,884 | 172,384 | -22,500 | -13.05% |
| A 2855.159-07-0000 | SALARY- SUPERVISION | 45,227 | | 45,227 | #DIV/0! |
| A 2855.159-08-0000 | SALARY- SUPERVISION | 216,965 | 137,000 | 79,965 | 58.37% |
| A 2855.160-08-0000 | INTERSCHOLASTIC SPORTS - CLERICAL | 92,782 | 87,500 | 5,282 | 6.04% |

| Account | Description | 2022-23 | 2021-22 | Dollar | Percent |
|--------------------|--|-------------------|-------------------|------------------|---------------|
| | | Proposed Budget | Budget | Change | Change |
| A 2855.200-08-0000 | INTERSCHOLASTIC SPORTS - EQUIPMENT | 18,675 | 22,531 | -3,856 | -17.11% |
| A 2855.406-08-0000 | WORKSHOPS & CONFERENCES | 5,700 | 4,500 | 1,200 | 26.67% |
| A 2855.462-08-0000 | ENTRY FEES | 16,174 | 14,624 | 1,550 | 10.60% |
| A 2855.463-08-0000 | INTERSCHOLASTIC SPORTS - UNIFORMS | 30,360 | 13,566 | 16,794 | 123.79% |
| A 2855.464-08-0000 | INTERSCHOLASTIC SPORTS - SPORTS AWARDS | 4,800 | 4,800 | 0 | 0.00% |
| A 2855.465-08-0000 | SECTION VIII MEM DUES | 15,500 | 15,500 | 0 | 0.00% |
| A 2855.468-08-0000 | EQUIPMENT RECONDITIONING | 17,520 | 15,720 | 1,800 | 11.45% |
| A 2855.469-08-0000 | PROFESSIONAL SERVICES | 18,550 | 9,400 | 9,150 | 97.34% |
| A 2855.490-08-0000 | INTERSCHOLAS/BASIC FEES/ COS 502.020 | 14,402 | 20,806 | -6,404 | -30.78% |
| A 2855.491-08-0000 | INTERSCHOLAS/REFEREE ANN/CHR COS 502.04 | 51,220 | 48,860 | 2,360 | 4.83% |
| A 2855.500-08-0000 | INTERSCHOLASTIC SPORTS - SUPPLIES | 40,913 | 24,330 | 16,583 | 68.16% |
| 2855 | INTERSCHOL ATHLETICS-REG SCHL * | 933,817 | 760,168 | 173,649 | 22.84% |
| 28 | NEW YORK CITY INCOME TAX ** | 5,715,524 | 5,394,638 | 320,886 | 5.95% |
| 2 | *** | 66,059,912 | 59,452,499 | 6,607,413 | 11.11% |
| A 5510.160-09-0000 | TRANSPORTATION COORDINATOR | 49,187 | 44,668 | 4,519 | 10.12% |
| A 5510.438-02-0000 | TRANSPORTATION - FIELD TRIPS - CENT | 4,968 | 4,600 | 368 | 8.00% |
| A 5510.438-04-0000 | TRANSPORTATION - FIELD TRIPS - UB | 4,493 | 4,160 | 333 | 8.00% |
| A 5510.438-05-0000 | TRANSPORTATION - FIELD TRIPS - WR | 7,560 | 7,000 | 560 | 8.00% |
| A 5510.438-07-0000 | TRANSPORTATION - FIELD TRIPS-MS | 8,424 | 7,800 | 624 | 8.00% |
| A 5510.438-08-0000 | TRANSPORTATION - FIELD TRIPS - HS | 21,600 | 20,000 | 1,600 | 8.00% |
| A 5510.438-08-1000 | TRANSPORTATION-FIELD TRIPS-GUIDANCE-CO | 9,180 | 8,500 | 680 | 8.00% |
| A 5510.438-09-0000 | TRANSPORTATION-FIELD TRIPS-SPECIAL ED | 3,780 | 3,500 | 280 | 8.00% |
| A 5510.438-09-0055 | TRIPS-SMART SCHOLARS | 5,400 | 5,000 | 400 | 8.00% |
| A 5510.438-09-1800 | TRANSPORTATION --- SUMMER SCHOOL | 2,160 | 2,000 | 160 | 8.00% |
| A 5510.439-08-0000 | TRANSPORTATION - ATHLETIC TRIPS | 150,000 | 96,500 | 53,500 | 55.44% |
| 5510 | DISTRICT TRANSPORT-MEDICAID * | 266,752 | 203,728 | 63,024 | 30.94% |
| A 5540.400-09-0000 | TRANSPORTATION-CONTRACT | 5,292,579 | 4,854,240 | 438,339 | 9.03% |
| 5540 | CONTRACT TRANSPORT-MEDICAID * | 5,292,579 | 4,854,240 | 438,339 | 9.03% |
| A 5581.490-09-0000 | TRANSPORTATION - BOCES | 83,025 | 81,000 | 2,025 | 2.50% |
| 5581 | TRANSPORTATION FROM BOCES * | 83,025 | 81,000 | 2,025 | 2.50% |
| 55 | ** | 5,642,356 | 5,138,968 | 503,388 | 9.80% |
| 5 | *** | 5,642,356 | 5,138,968 | 503,388 | 9.80% |
| A 9010.800-09-0000 | FRINGE BENEFITS - ERS | 1,045,084 | 1,045,084 | 0 | 0.00% |
| 9010 | STATE RETIREMENT * | 1,045,084 | 1,045,084 | 0 | 0.00% |
| A 9020.800-09-0000 | FRINGE BENEFITS - TRS | 3,968,943 | 3,509,500 | 459,443 | 13.09% |
| 9020 | TEACHERS' RETIREMENT * | 3,968,943 | 3,509,500 | 459,443 | 13.09% |
| A 9030.800-09-0000 | FRINGE BENEFITS - SOCIAL SECURITY | 3,515,000 | 3,425,000 | 90,000 | 2.63% |
| 9030 | SOCIAL SECURITY * | 3,515,000 | 3,425,000 | 90,000 | 2.63% |
| A 9040.800-09-0000 | FRINGE BENEFITS - WORKERS' COMPENSATION | 580,000 | 563,750 | 16,250 | 2.88% |
| 9040 | WORKERS' COMPENSATION * | 580,000 | 563,750 | 16,250 | 2.88% |
| A 9045.800-09-0000 | FRINGE BENEFITS - LIFE INSURANCE/ADMIN | 10,250 | 10,250 | 0 | 0.00% |
| 9045 | LIFE INSURANCE * | 10,250 | 10,250 | 0 | 0.00% |
| A 9050.800-09-0000 | FRINGE BENEFITS - UNEMPLOYMENT INSURANCE | 200,000 | 200,000 | 0 | 0.00% |
| 9050 | UNEMPLOYMENT INSURANCE * | 200,000 | 200,000 | 0 | 0.00% |
| A 9055.800-09-0000 | FRINGE BENEFITS - DISABILITY INSURANCE | 37,600 | 37,590 | 10 | 0.03% |
| 9055 | DISABILITY INSURANCE * | 37,600 | 37,590 | 10 | 0.03% |
| A 9061.800-09-0000 | FRINGE BENEFITS - HEALTH INSURANCE | 13,271,024 | 11,744,269 | 1,526,755 | 13.00% |
| A 9061.802-09-0000 | FRINGE BENEFITS - MEDICARE REIMBURSE | 460,000 | 385,000 | 75,000 | 19.48% |
| 9061 | HEALTH INSURANCE * | 13,731,024 | 12,129,269 | 1,601,755 | 13.21% |
| A 9063.800-09-0000 | FRINGE BENEFITS - DENTAL INSURANCE | 205,000 | 205,000 | 0 | 0.00% |
| 9063 | DENTAL * | 205,000 | 205,000 | 0 | 0.00% |

| Account | Description | 2022-23 Proposed Budget | 2021-22 Budget | Dollar Change | Percent Change |
|--------------------|-------------------------------|----------------------------|--------------------|-------------------|-------------------|
| 90 | ** | 23,292,901 | 21,125,443 | 2,167,458 | 10.26% |
| A 9901.950-09-0000 | TRANSFER SUMMER SPEC ED | 135,000 | 135,000 | 0 | 0.00% |
| A 9901.960-09-0000 | TRANSFER TO DEBT SERVICE FUND | 14,862,663 | 14,900,000 | -37,337 | -0.25% |
| 9901 | INTERFUND TRANSFER * | 14,997,663 | 15,035,000 | -37,337 | -0.25% |
| A 9950.900 | TRANSFER TO CAPITAL FUND | 2,227,132 | | 2,227,132 | #DIV/0! |
| 9950 | TRANSFER TO CAPITAL * | 2,227,132 | 0 | 2,227,132 | #DIV/0! |
| 99 | ** | 17,224,795 | 15,035,000 | 2,189,795 | 14.56% |
| 9 | *** | 40,517,696 | 36,160,443 | 4,357,253 | 12.05% |
| | Grand Totals: | 123,222,068 | 110,981,941 | 12,240,127 | 11.03% |