

North Salem CSD
Budgeting Appropriation Status Report For 2022-2023 Working Copy Budget (Detail)



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2020 - 21 Budget	2020 - 21 Expenditures
A 1010.400-90-0000	Contractual and Other	4,000.00	4,000.00	0.00	0.000%	4,000.00	1,154.00
A 1010.401-90-0000	Memberships	18,300.00	18,600.00	(300.00)	(1.613%)	18,600.00	16,647.00
A 1010.401-90-1000	Policy Manual	4,800.00	4,800.00	0.00	0.000%	4,800.00	4,025.00
A 1010.402-90-0000	Advertising	2,500.00	2,500.00	0.00	0.000%	2,500.00	6,774.01
A 1010.404-90-0000	Conference/Travel	4,050.00	4,050.00	0.00	0.000%	4,050.00	812.01
A 1010.446-90-1111	Photocopying	950.00	950.00	0.00	0.000%	950.00	475.12
A 1010.450-90-0000	Supplies	1,400.00	1,400.00	0.00	0.000%	1,400.00	621.46
1010	BOARD OF EDUCATION *	36,000.00	36,300.00	(300.00)	(0.826%)	36,300.00	30,508.60
A 1040.160-90-0000	District Clerk's Salary	20,808.00	20,400.00	408.00	2.000%	17,890.00	20,000.00
A 1040.404-90-0000	Conference/Memberships	400.00	400.00	0.00	0.000%	400.00	260.00
A 1040.447-90-0000	Printing	250.00	250.00	0.00	0.000%	250.00	227.90
A 1040.450-90-0000	Supplies	500.00	500.00	0.00	0.000%	500.00	4,971.95
1040	DISTRICT CLERK *	21,958.00	21,550.00	408.00	1.893%	19,040.00	25,459.85
A 1060.402-90-0000	Advertising	350.00	350.00	0.00	0.000%	350.00	
A 1060.447-90-0000	Printing	3,000.00	3,000.00	0.00	0.000%	3,000.00	1,940.56
A 1060.449-90-0000	Contractual and Other	3,700.00	3,200.00	500.00	15.625%	3,200.00	4,375.00
A 1060.491-00-0000	BOCES Services	9,690.00	9,500.00	190.00	2.000%	9,500.00	6,214.88
1060	DISTRICT MEETING *	16,740.00	16,050.00	690.00	4.299%	16,050.00	12,530.44
10	**	74,698.00	73,900.00	798.00	1.080%	71,390.00	68,498.89
A 1240.150-01-0000	Superintendent's Salary	275,466.00	275,466.00	0.00	0.000%	272,738.38	272,738.00
A 1240.160-01-0000	Clerical Salaries	84,317.00	82,697.00	1,620.00	1.959%	81,108.00	81,107.00
A 1240.400-01-0000	Contractual and Other	3,000.00	3,000.00	0.00	0.000%	3,000.00	1,000.00
A 1240.401-01-0000	Memberships	3,270.00	3,270.00	0.00	0.000%	3,270.00	2,075.00
A 1240.404-01-0000	Conferences	3,000.00	3,000.00	0.00	0.000%	3,000.00	1,500.00
A 1240.446-01-1111	Photocopying	850.00	850.00	0.00	0.000%	850.00	415.77
A 1240.450-01-0000	Supplies	500.00	500.00	0.00	0.000%	500.00	
A 1240.451-01-0000	Professional Material	100.00	100.00	0.00	0.000%	100.00	
1240	DISTRICT OFFICE *	370,503.00	368,883.00	1,620.00	0.439%	364,566.38	358,835.77
12	**	370,503.00	368,883.00	1,620.00	0.439%	364,566.38	358,835.77
A 1310.150-01-0000	Assistant Superintendent for Business	0.00	211,058.00	(211,058.00)	(100.000%)	206,920.00	211,920.00
A 1310.150-01-RESV	Assistant Superintendent for Business			0.00	<N/A>		
A 1310.151-01-0000	Director of School Business Administration	244,800.00		244,800.00	<N/A>		
A 1310.163-01-0000	Clerical Salaries	237,100.00	236,220.00	880.00	0.373%	231,764.00	231,693.32
A 1310.400-01-0000	Contractual and Other	15,000.00	15,000.00	0.00	0.000%	15,000.00	15,721.63
A 1310.404-01-0000	Conference/Travel/Dues	2,900.00	2,100.00	800.00	38.095%	2,100.00	1,064.05
A 1310.446-01-1111	Photocopying	850.00	850.00	0.00	0.000%	850.00	733.77
A 1310.450-01-0000	Supplies	7,000.00	7,000.00	0.00	0.000%	7,000.00	8,877.24
A 1310.491-00-6025	BOCES Services	47,745.00	46,873.00	872.00	1.860%	44,957.11	38,143.18
1310	BUSINESS OFFICE *	555,395.00	519,101.00	36,294.00	6.992%	508,591.11	508,153.19
A 1320.400-90-0000	Claims Auditing Contract	16,000.00	16,000.00	0.00	0.000%	16,000.00	18,097.50
A 1320.442-90-0000	External Auditor's Fee	46,500.00	42,000.00	4,500.00	10.714%	43,367.00	42,600.00
A 1320.442-90-1000	Internal Auditor's Fees	10,000.00	5,000.00	5,000.00	100.000%	5,000.00	
1320	AUDITING *	72,500.00	63,000.00	9,500.00	15.079%	64,367.00	60,697.50
A 1325.160-90-0000	Treasurer's Salary	99,669.00	97,403.00	2,266.00	2.326%	95,492.00	105,480.43
A 1325.450-90-0000	Supplies	300.00	300.00	0.00	0.000%	300.00	254.24
1325	TREASURER *	99,969.00	97,703.00	2,266.00	2.319%	95,792.00	105,734.67
A 1330.450-90-0000	Supplies	2,500.00	2,500.00	0.00	0.000%	2,500.00	2,244.65

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1330	TAX COLLECTOR	*	2,500.00	2,500.00	0.00	0.000%	2,500.00	2,244.65
A 1380.481-90-0000	Fiscal Agent Fees On Debt		13,500.00	12,000.00	1,500.00	12.500%	12,000.00	10,188.50
1380	FISCAL AGENT FEES	*	13,500.00	12,000.00	1,500.00	12.500%	12,000.00	10,188.50
13		**	743,864.00	694,304.00	49,560.00	7.138%	683,250.11	687,018.51
A 1420.441-90-0000	Legal Services		150,000.00	150,000.00	0.00	0.000%	150,000.00	141,433.93
1420	LEGAL	*	150,000.00	150,000.00	0.00	0.000%	150,000.00	141,433.93
A 1430.160-00-0000	Non Instructional Salaries		67,139.00	65,143.00	1,996.00	3.064%	65,239.00	65,802.43
A 1430.400-00-0000	Employment Contractual		400.00	400.00	0.00	0.000%	400.00	
A 1430.402-90-0000	Advertising-Staff Recruitment		1,500.00	1,500.00	0.00	0.000%	1,500.00	
A 1430.450-90-0000	Supplies		400.00	400.00	0.00	0.000%	400.00	161.90
A 1430.490-90-0000	BOCES Services		18,131.00	18,131.00	0.00	0.000%	18,007.00	11,007.00
1430	PERSONNEL	*	87,570.00	85,574.00	1,996.00	2.332%	85,546.00	76,971.33
A 1460.491-00-0000	BOCES		3,750.00		3,750.00	<N/A>		
1460	RECORDS MANAGEMENT * OFFICER		3,750.00	0.00	3,750.00	<N/A>	0.00	0.00
A 1480.400-90-0000	Contractual and Other		0.00		0.00	<N/A>		4,169.38
A 1480.447-90-0000	District Publications		8,500.00	8,500.00	0.00	0.000%	8,500.00	8,180.00
A 1480.490-90-0000	BOCES Services		44,800.00	44,800.00	0.00	0.000%	12,000.00	12,320.00
1480	PUBLIC INFORMATION & * SERVICES	*	53,300.00	53,300.00	0.00	0.000%	20,500.00	24,669.38
14		**	294,620.00	288,874.00	5,746.00	1.989%	256,046.00	243,074.64
A 1620.163-03-0000	Clerical Salaries-Building and Grounds		32,931.00	32,875.00	56.00	0.170%	32,246.00	31,945.60
A 1620.166-03-0000	Custodial Salaries		1,074,514.00	1,063,713.00	10,801.00	1.015%	1,007,821.00	1,008,520.01
A 1620.166-03-RESV	Custodial Salaries Reserves				0.00	<N/A>		11,078.82
A 1620.167-03-0000	Custodial Overtime		75,000.00	75,000.00	0.00	0.000%	85,000.00	58,885.97
A 1620.167-03-1000	Custodial Overtime - Facilities Usage		1,500.00	1,500.00	0.00	0.000%	1,500.00	
A 1620.167-03-2000	Custodial Overtime - Facilities Usage - Musical		1,100.00	1,100.00	0.00	0.000%	1,100.00	
A 1620.167-03-3000	Custodial Overtime - Facilities Usage - Homecoming		1,000.00	1,000.00	0.00	0.000%	1,000.00	
A 1620.168-03-0000	Custodial Substitutes		35,000.00	50,000.00	(15,000.00)	(30.000%)	66,000.00	6,967.01
A 1620.200-03-0000	Equipment		4,500.00	8,500.00	(4,000.00)	(47.059%)	8,500.00	2,337.00
A 1620.200-03-1000	Equipment - Telephone		1,500.00	1,500.00	0.00	0.000%	1,500.00	1,355.00
A 1620.400-03-0000	Contractual and Other		104,840.00	80,000.00	24,840.00	31.050%	77,000.00	102,476.01
A 1620.401-03-0000	Fees - Outside Agencies		2,000.00	1,500.00	500.00	33.333%	1,500.00	1,943.00
A 1620.404-03-0000	Conference/Travel/Dues		300.00	300.00	0.00	0.000%	500.00	130.00
A 1620.409-03-0000	Lab Analysis - Water		60,000.00	55,000.00	5,000.00	9.091%	45,000.00	49,500.00
A 1620.426-03-0000	Contractual and Other		136,500.00	136,500.00	0.00	0.000%	136,500.00	147,863.42
A 1620.432-03-0000	Electricity		280,000.00	290,000.00	(10,000.00)	(3.448%)	290,000.00	249,234.64
A 1620.433-03-0000	Propane Gas		5,000.00	5,000.00	0.00	0.000%	5,000.00	4,253.16
A 1620.435-03-0000	Fuel Oil / Natural Gas		75,000.00	150,000.00	(75,000.00)	(50.000%)	150,000.00	115,964.31
A 1620.438-03-0000	Telephone		3,500.00	3,500.00	0.00	0.000%	5,000.00	4,737.97
A 1620.438-03-1000	Telephone Repair		6,500.00	6,500.00	0.00	0.000%	6,500.00	7,980.00
A 1620.446-03-1111	Photocopying		950.00	950.00	0.00	0.000%	950.00	622.20
A 1620.450-03-0000	Custodial Supplies		100,000.00	90,000.00	10,000.00	11.111%	90,000.00	93,686.01
A 1620.451-03-0000	Boots and Uniforms - Custodial		12,500.00	12,500.00	0.00	0.000%	11,000.00	12,323.57
A 1620.451-04-0000	Custodial Repairs		2,000.00	3,500.00	(1,500.00)	(42.857%)	3,500.00	8,412.39
A 1620.491-03-0000	Telephone Intellipath-Boces		45,596.00	44,696.00	900.00	2.014%	42,726.00	42,596.53
A 1620.491-03-1000	BOCES Services		11,229.00	11,009.00	220.00	1.998%	11,529.00	71,529.00

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1620	OPERATION OF PLANT	*	2,072,960.00	2,126,143.00	(53,183.00)	(2.501%)	2,081,372.00	2,034,341.62
A 1621.166-03-0000	Maintenance Salaries		316,885.00	311,070.00	5,815.00	1.869%	307,061.00	305,859.06
A 1621.167-03-0000	Maintenance Overtime		18,000.00	18,000.00	0.00	0.000%	20,000.00	9,705.60
A 1621.167-03-1000	Maintenance Overtime - Snow Removal		5,000.00	5,000.00	0.00	0.000%	5,000.00	9,197.39
A 1621.200-03-0000	Maintenance Equipment		48,000.00	50,000.00	(2,000.00)	(4.000%)	5,000.00	9,371.00
A 1621.400-03-0000	Contractual and Other		222,406.00	170,490.00	51,916.00	30.451%	169,213.00	179,495.59
A 1621.409-03-0000	Grounds Improvement		16,000.00	16,000.00	0.00	0.000%	16,000.00	13,209.06
A 1621.428-03-0000	Building Repairs		149,500.00	155,000.00	(5,500.00)	(3.548%)	145,000.00	351,737.62
A 1621.429-03-0000	Ground Equipment Repairs		7,500.00	7,500.00	0.00	0.000%	7,500.00	12,445.74
A 1621.429-03-1000	Grounds /Fields Maintenance		34,000.00	34,000.00	0.00	0.000%	34,000.00	35,823.43
A 1621.431-03-0000	Cartage		35,000.00	35,000.00	0.00	0.000%	30,000.00	32,158.00
A 1621.450-03-0000	Maintenance Supplies		65,000.00	65,000.00	0.00	0.000%	65,000.00	103,819.18
A 1621.451-03-0000	Grounds Supplies		2,000.00	2,000.00	0.00	0.000%	2,000.00	13,964.42
1621	MAINTENANCE OF PLANT	*	919,291.00	869,060.00	50,231.00	5.780%	805,774.00	1,076,786.09
A 1625.400-90-0000	Security Contractual		312,097.00	292,759.00	19,338.00	6.605%	291,232.00	275,706.15
A 1625.450-90-0000	Security Supplies		3,089.00	3,089.00	0.00	0.000%	1,800.00	135.32
A 1625.491-90-0000	Security Boces				0.00	<N/A>		
1625	SECURITY	*	315,186.00	295,848.00	19,338.00	6.536%	293,032.00	275,841.47
A 1670.403-90-0000	Central Mailing		15,000.00	12,000.00	3,000.00	25.000%	12,000.00	14,342.54
1670	CENTRAL PRINTING & MAILING	*	15,000.00	12,000.00	3,000.00	25.000%	12,000.00	14,342.54
16		**	3,322,437.00	3,303,051.00	19,386.00	0.587%	3,192,178.00	3,401,311.72
A 1910.421-90-0000	Insurance		187,550.00	180,338.00	7,212.00	3.999%	180,338.00	158,662.94
A 1910.445-90-0000	Insurance Appraisal		3,550.00	3,550.00	0.00	0.000%	2,800.00	4,050.00
1910	UNALLOCATED INSURANCE	*	191,100.00	183,888.00	7,212.00	3.922%	183,138.00	162,712.94
A 1930.400-00-0000	Judgments and Claims		9,457.00		9,457.00	<N/A>		
A 1930.400-00-1000	Judgments and Claims - Other				0.00	<N/A>		
1930	JUDGMENTS & CLAIMS	*	9,457.00	0.00	9,457.00	<N/A>	0.00	0.00
A 1964.400-90-RESV	Refund of Property Taxes				0.00	<N/A>		9,410.62
1964	REFUND ON REAL PROPERTY TAXES	*	0.00	0.00	0.00	<N/A>	0.00	9,410.62
A 1981.491-90-0000	Boces Administrative Cost		247,068.00	239,658.00	7,410.00	3.092%	239,198.00	239,198.00
1981	BOCES ADMINISTRATIVE COSTS	*	247,068.00	239,658.00	7,410.00	3.092%	239,198.00	239,198.00
A 1983.491-90-0000	Boces Capital Expenses		29,397.00	26,783.00	2,614.00	9.760%	21,978.00	26,978.00
1983	BOCES CAPITAL EXPENSES	*	29,397.00	26,783.00	2,614.00	9.760%	21,978.00	26,978.00
19		**	477,022.00	450,329.00	26,693.00	5.927%	444,314.00	438,299.56
1		***	5,283,144.00	5,179,341.00	103,803.00	2.004%	5,011,744.49	5,197,039.09
A 2010.150-00-0000	Director of Instruction/Human Resources		200,669.00	194,786.00	5,883.00	3.020%	190,967.00	194,786.00
A 2010.150-00-1000	Director of K-12 PE, Health & Athletics		36,568.00	35,496.00	1,072.00	3.020%	34,800.00	35,340.74
A 2010.150-04-1000	Teacher Mentor Coordination		0.00		0.00	<N/A>	3,000.00	
A 2010.150-04-2000	Curriculum Salaries		58,417.00	76,136.00	(17,719.00)	(23.273%)	76,136.00	361.34
A 2010.150-04-2100	Salaries for Prof		3,000.00	5,000.00	(2,000.00)	(40.000%)	6,000.00	1,100.00

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	Development						
A 2010.150-11-1000	Teacher Mentor Coordination - PQ	1,500.00	1,500.00	0.00	0.000%	1,500.00	1,500.00
A 2010.150-11-1500	Mentoring Salaries - PQ	5,000.00	5,000.00	0.00	0.000%	5,000.00	6,940.00
A 2010.150-11-2000	Curriculum Salaries - PQ			0.00	<N/A>		17,509.82
A 2010.150-31-1000	Teacher Mentor Coordination - MS/HS	1,500.00	1,500.00	0.00	0.000%	1,500.00	1,500.00
A 2010.150-31-1500	Mentoring Salaries - MS/HS	5,000.00	5,000.00	0.00	0.000%	5,000.00	9,400.00
A 2010.150-31-2000	Curriculum Salaries - MS/HS			0.00	<N/A>		37,276.61
A 2010.163-04-0000	Clerical Salaries	16,785.00	16,331.00	454.00	2.780%	16,058.00	18,093.38
A 2010.163-04-RESV	Clerical Salaries			0.00	<N/A>		6,047.40
A 2010.404-00-0000	Memberships/Conference/T ravel	16,500.00	20,300.00	(3,800.00)	(18.719%)	46,380.00	11,074.50
A 2010.409-00-0050	Contractual			0.00	<N/A>		8,989.38
A 2010.443-04-0000	Staff Development	4,000.00	4,000.00	0.00	0.000%	3,150.00	1,875.00
A 2010.444-04-0000	Staff Development - Contractual Services	1,600.00	1,600.00	0.00	0.000%	8,750.00	4,650.00
A 2010.444-11-0000	Staff Development - PQ	7,000.00	10,000.00	(3,000.00)	(30.000%)	10,000.00	1,166.89
A 2010.444-31-0000	Staff Development - MS/HS	7,000.00	10,000.00	(3,000.00)	(30.000%)	10,000.00	4,482.30
A 2010.446-04-1111	Photocopying - Curriculum	2,500.00	2,500.00	0.00	0.000%	2,500.00	1,217.45
A 2010.450-04-0000	Supplies	4,000.00	4,000.00	0.00	0.000%	4,000.00	6,294.95
A 2010.450-90-0000	Supplies - XP Pens			0.00	<N/A>		3,125.00
A 2010.491-00-5075	BOCES Services - DW	151,498.97	169,130.49	(17,631.52)	(10.425%)	200,686.85	86,362.48
A 2010.491-04-5075	BOCES Services - DW - Staff Dev			0.00	<N/A>		
A 2010.491-11-5075	BOCES Services - PQ - Staff Dev			0.00	<N/A>		240.00
A 2010.491-31-5075	BOCES Services - MS/HS - Staff Dev			0.00	<N/A>		1,714.04
2010	CURRICULUM DEVEL & SUPERVISION *	522,537.97	562,279.49	(39,741.52)	(7.068%)	625,427.85	461,047.28
A 2020.151-11-0000	Principal's Salary - PQ	197,240.00	190,940.00	6,300.00	3.299%	187,274.00	190,939.00
A 2020.151-31-0000	Principal's Salary - MS/HS	199,891.00	193,522.00	6,369.00	3.291%	189,806.00	193,522.00
A 2020.152-11-0000	Assistant Principal's Salary - PQ	159,334.00	159,830.00	(496.00)	(0.310%)	156,774.00	169,118.77
A 2020.152-31-0000	Assistant Principal's Salary - MS/HS	178,121.00	170,375.00	7,746.00	4.546%	167,096.00	170,358.00
A 2020.154-11-0000	Department Chairs/Instructional Leaders - PQ	94,375.00	94,375.00	0.00	0.000%	90,616.00	92,313.57
A 2020.154-31-0000	Department Chairs/Instructional Leaders - MS/HS	99,206.00	108,340.00	(9,134.00)	(8.431%)	107,496.00	96,540.67
A 2020.161-11-0000	Substitute Clerical - PQ	1,600.00	1,600.00	0.00	0.000%	1,600.00	3,576.44
A 2020.161-31-0000	Substitute Clerical - MS/HS	2,000.00	4,500.00	(2,500.00)	(55.556%)	4,500.00	2,178.96
A 2020.163-11-0000	Clerical Salaries - PQ	138,101.00	134,235.00	3,866.00	2.880%	145,172.00	117,362.32
A 2020.163-31-0000	Clerical Salaries-MS/HS	216,957.00	216,917.00	40.00	0.018%	207,532.00	202,579.21
A 2020.401-11-0000	Contractual Services - PQ	200.00	200.00	0.00	0.000%	200.00	
A 2020.401-31-0000	Contractual Services - MS/HS	0.00		0.00	<N/A>	1,575.00	
A 2020.404-11-0000	Conference/Travel/Dues - PQ	1,000.00	1,000.00	0.00	0.000%	1,000.00	350.00
A 2020.404-31-0000	Conference/Travel/Dues - MS/HS	2,325.00	2,325.00	0.00	0.000%	1,000.00	550.00
A 2020.406-11-0000	Contractual	2,500.00	2,500.00	0.00	0.000%	2,500.00	11,555.00
A 2020.427-31-0000	Repairs - MS/HS	750.00	750.00	0.00	0.000%	1,000.00	909.50
A 2020.446-11-1111	Photocopying - PQ	6,000.00	6,000.00	0.00	0.000%	6,000.00	5,488.32
A 2020.446-31-1111	Photocopying - MS/HS	3,850.00	3,850.00	0.00	0.000%	3,850.00	2,316.84
A 2020.447-11-0000	Printing - PQ	500.00	500.00	0.00	0.000%	500.00	
A 2020.447-31-0000	Printing- MS/HS	750.00	750.00	0.00	0.000%	750.00	275.50
A 2020.450-11-0000	Supplies - PQ	8,000.00	8,000.00	0.00	0.000%	10,000.00	9,286.94
A 2020.450-31-0000	Supplies - MS/HS	4,000.00	4,000.00	0.00	0.000%	4,525.00	6,521.66
2020	SUPERVISION-REGULAR * SCHOOL	1,316,700.00	1,304,509.00	12,191.00	0.935%	1,290,766.00	1,275,742.70



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2020 - 21 Budget	2020 - 21 Expenditures
A 2060.490-00-0000	BOCES Services	4,400.00	4,400.00	0.00	0.000%	4,400.00	4,000.00
2060	RESEARCH, PLANNING & * EVALUAT	4,400.00	4,400.00	0.00	0.000%	4,400.00	4,000.00
20	**	1,843,637.97	1,871,188.49	(27,550.52)	(1.472%)	1,920,593.85	1,740,789.98
A 2110.000-00-0000	Negotiated Settlements	50,000.00		50,000.00	<N/A>		
A 2110.120-11-0000	Teacher Salaries Grades K - 3	2,101,313.00	1,946,022.00	155,291.00	7.980%	1,779,817.00	1,954,270.94
A 2110.121-11-0000	Teacher Salaries Grades 4 - 5	898,229.00	944,220.00	(45,991.00)	(4.871%)	1,021,283.00	1,047,685.58
A 2110.122-11-0000	Art, Music & Physical Education Salaries K - 5	680,686.00	668,048.00	12,638.00	1.892%	626,964.00	638,994.82
A 2110.122-11-1000	Teacher Specialists Grades K - 5	666,314.00	641,502.00	24,812.00	3.868%	623,868.00	595,563.53
A 2110.122-11-1400	FLES K - 5 Teachers	158,217.00	147,492.00	10,725.00	7.272%	162,773.00	79,093.00
A 2110.129-31-0000	Teacher Salaries Grade 6	869,474.00	814,241.12	55,232.88	6.783%	818,828.00	830,561.84
A 2110.130-31-0000	Teacher Salaries Grades 7 - 12	5,624,231.00	5,497,361.00	126,870.00	2.308%	5,642,975.00	5,649,339.39
A 2110.141-11-0000	Substitute Teacher Salaries - PQ	80,000.00	80,000.00	0.00	0.000%	80,000.00	21,883.75
A 2110.141-11-1000	Substitute Teaching Assistants - PQ	3,000.00	3,000.00	0.00	0.000%	3,000.00	930.50
A 2110.141-31-0000	Substitute Teacher Salaries - MS/HS	110,000.00	110,000.00	0.00	0.000%	110,000.00	60,105.12
A 2110.142-00-0000	District Wide Long Term Leave Replacements	100,000.00	100,000.00	0.00	0.000%	100,000.00	
A 2110.142-10-0000	Lane Changes	75,000.00	75,000.00	0.00	0.000%	85,000.00	
A 2110.143-11-1000	Tutoring Stipends - PQ	0.00		0.00	<N/A>		
A 2110.143-31-1000	Tutoring Stipends - MS/HS	15,000.00	15,000.00	0.00	0.000%	20,000.00	3,069.95
A 2110.154-11-0000	TA Teaching Differential - PQ	8,000.00	8,000.00	0.00	0.000%	6,000.00	7,168.32
A 2110.161-11-0000	Substitute Paraprofessional PQ	10,000.00	11,000.00	(1,000.00)	(9.091%)	10,000.00	12,041.24
A 2110.161-11-1000	Additional Night Back - PQ	1,000.00	1,000.00	0.00	0.000%	1,000.00	
A 2110.161-31-0000	Substitute Paraprofessional MS/HS	9,500.00	8,500.00	1,000.00	11.765%	12,000.00	8,568.92
A 2110.161-31-1000	Additional Night Back - MS/HS	1,500.00	1,500.00	0.00	0.000%	1,500.00	
A 2110.164-11-0000	Paraprofessional Salaries - PQ	257,482.00	290,747.00	(33,265.00)	(11.441%)	400,178.00	401,916.70
A 2110.164-31-0000	Paraprofessional Salaries - MS/HS	130,401.00	266,766.00	(136,365.00)	(51.118%)	207,582.00	211,559.62
A 2110.165-11-0000	Para Teaching Differential - PQ	3,000.00	3,000.00	0.00	0.000%	2,000.00	3,282.26
A 2110.165-31-0000	Para Teaching Differential - MS/HS	8,000.00	3,000.00	5,000.00	166.667%	2,500.00	12,319.47
A 2110.200-11-1000	Furniture - PQ	1,000.00	1,000.00	0.00	0.000%	3,600.00	3,483.20
A 2110.200-11-2250	Equipment - Music - PQ			0.00	<N/A>	1,100.00	1,088.71
A 2110.200-31-0000	Equipment - MS/HS	1,000.00	1,000.00	0.00	0.000%	1,000.00	1,000.00
A 2110.200-31-1200	Equipment - Art -MS/HS	0.00		0.00	<N/A>	1,450.00	1,026.90
A 2110.200-31-1800	Equipment - Physical Education - MS/HS	1,000.00	1,000.00	0.00	0.000%	2,000.00	2,000.00
A 2110.200-31-1900	Equipment - Home/CareersMS/HS	1,000.00	550.00	450.00	81.818%		
A 2110.200-31-2250	Equipment - Music - MS/HS	4,000.00	750.00	3,250.00	433.333%	1,100.00	600.00
A 2110.200-31-2300	Equipment - Science - MS/HS	12,000.00		12,000.00	<N/A>		
A 2110.400-11-1000	Testing PQ	3,000.00	3,000.00	0.00	0.000%	3,000.00	1,637.00
A 2110.400-11-4200	Field Trip Admissions-PQ	4,900.00	4,900.00	0.00	0.000%	6,400.00	
A 2110.400-31-4200	Field Trip Admissions-MS/HS	1,000.00		1,000.00	<N/A>		
A 2110.400-31-4300	Field Trip Admissions-MS			0.00	<N/A>		
A 2110.401-11-0000	Memberships - PQ	300.00	300.00	0.00	0.000%	300.00	292.00
A 2110.401-31-0000	Memberships - MS/HS	4,640.00	2,975.00	1,665.00	55.966%	4,348.00	2,855.00
A 2110.404-11-0000	Conference/Travel/Dues - PQ	1,200.00	1,200.00	0.00	0.000%	1,200.00	20.00
A 2110.404-11-1400	Conference/Travel/Dues - PQ - FLES	2,000.00	2,000.00	0.00	0.000%	2,000.00	
A 2110.404-31-0000	Conference/Travel/Dues -	350.00	350.00	0.00	0.000%		



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2020 - 21 Budget	2020 - 21 Expenditures
	MS/HS						
A 2110.427-11-0000	Repairs - PQ	250.00	250.00	0.00	0.000%	250.00	
A 2110.427-11-2250	Repairs and Maintenance - Music PQ	4,400.00	4,400.00	0.00	0.000%	4,400.00	2,180.00
A 2110.427-31-0000	Repairs -MS/HS	515.00	515.00	0.00	0.000%	515.00	
A 2110.427-31-2250	Repairs and Maintenance - Music MS/HS	3,500.00	3,400.00	100.00	2.941%	4,400.00	2,822.34
A 2110.446-11-1111	Photocopying PQ	16,300.00	16,300.00	0.00	0.000%	16,300.00	12,630.56
A 2110.446-31-1111	Photocopying MS/HS	39,100.00	39,100.00	0.00	0.000%	39,100.00	32,969.35
A 2110.447-11-0000	Printing - PQ	500.00	500.00	0.00	0.000%	500.00	
A 2110.447-31-0000	Printing - MS/HS	500.00	500.00	0.00	0.000%	500.00	251.87
A 2110.448-11-0000	Assemblies - PQ	2,100.00	2,100.00	0.00	0.000%	2,100.00	
A 2110.448-31-0000	Assemblies - MS/HS	1,500.00	1,500.00	0.00	0.000%	1,500.00	4,250.00
A 2110.448-31-4100	Assemblies - MS/HS Graduation	18,000.00	18,000.00	0.00	0.000%	18,000.00	4,105.50
A 2110.450-11-0000	Supplies-PQ Core	15,500.00	15,200.00	300.00	1.974%	15,200.00	17,201.76
A 2110.450-11-1200	Supplies - Art - PQ	10,100.00	10,100.00	0.00	0.000%	10,100.00	7,723.70
A 2110.450-11-1300	Supplies - PQ - Genius Hour	2,000.00	2,000.00	0.00	0.000%	3,500.00	350.19
A 2110.450-11-1400	Supplies - PQ - FLES	1,800.00	2,500.00	(700.00)	(28.000%)	3,000.00	1,186.23
A 2110.450-11-1500	Supplies-Language Arts-PQ	15,950.00	15,700.00	250.00	1.592%	16,300.00	15,102.86
A 2110.450-11-1800	Supplies-Physical Education - PQ	2,000.00	2,000.00	0.00	0.000%	2,000.00	2,802.87
A 2110.450-11-2100	Supplies-Math-PQ	4,100.00	4,100.00	0.00	0.000%	4,400.00	2,580.51
A 2110.450-11-2101	Supplies-Remedial Math-PQ	1,000.00	1,000.00	0.00	0.000%	1,000.00	487.20
A 2110.450-11-2250	Supplies - Music-PQ	2,000.00	2,000.00	0.00	0.000%	2,000.00	1,149.62
A 2110.450-11-2275	Supplies-Vocal Music-PQ	1,500.00	1,500.00	0.00	0.000%	1,500.00	461.15
A 2110.450-11-2300	Supplies-Science - PQ	4,140.00	4,500.00	(360.00)	(8.000%)	4,500.00	1,760.27
A 2110.450-11-2500	Supplies-Social Studies-PQ	4,125.00	3,850.00	275.00	7.143%	3,850.00	2,861.32
A 2110.450-11-3300	Supplies-Remedial Reading	4,500.00	1,000.00	3,500.00	350.000%	5,000.00	3,527.06
A 2110.450-11-3600	Supplies-Gifted & Talent-PQ	1,200.00	1,400.00	(200.00)	(14.286%)	1,400.00	729.49
A 2110.450-11-4600	Resource Room/Early Intervention	600.00	600.00	0.00	0.000%	1,000.00	500.00
A 2110.450-31-0000	Supplies - MS/HS Core	10,000.00	13,250.00	(3,250.00)	(24.528%)	13,250.00	14,980.27
A 2110.450-31-1200	Supplies-Art-MS/HS	13,500.00	12,000.00	1,500.00	12.500%	12,170.00	11,852.68
A 2110.450-31-1500	Supplies-English-MS/HS	1,000.00	750.00	250.00	33.333%	1,980.00	1,910.22
A 2110.450-31-1600	Supplies World Language - MS/HS	1,200.00	1,200.00	0.00	0.000%	3,005.00	2,676.28
A 2110.450-31-1700	Supplies-Health Education-MS/HS	500.00	500.00	0.00	0.000%	1,000.00	680.00
A 2110.450-31-1800	Supplies - Physical Education -MS/HS	3,000.00	4,000.00	(1,000.00)	(25.000%)	4,000.00	4,191.09
A 2110.450-31-1900	Supplies-Home Careers-MS/HS	6,000.00	5,300.00	700.00	13.208%	5,965.00	5,667.95
A 2110.450-31-2000	Supplies-Technology Careers -MS/HS	11,800.00	10,500.00	1,300.00	12.381%	10,500.00	8,377.16
A 2110.450-31-2100	Supplies-Math-MS/HS	800.00	1,175.00	(375.00)	(31.915%)	3,365.00	3,032.28
A 2110.450-31-2200	Supplies - Music - MS/HS	0.00		0.00	<N/A>	2,550.00	4,517.83
A 2110.450-31-2250	Supplies - Music -MS/HS	6,500.00	6,300.00	200.00	3.175%	3,500.00	341.70
A 2110.450-31-2275	Supplies-Vocal Music-MS/HS	0.00		0.00	<N/A>	1,555.00	325.90
A 2110.450-31-2300	Supplies-Science-MS/HS	18,000.00	15,250.00	2,750.00	18.033%	23,250.00	18,927.64
A 2110.450-31-2500	Supplies-Social Studies - MS/HS	675.00	500.00	175.00	35.000%	1,090.00	2,657.51
A 2110.450-31-3600	Supplies - Gifted and Talented - MS/HS	650.00	600.00	50.00	8.333%	600.00	600.00
A 2110.450-31-3900	Supplies- Senior Experience	2,000.00	2,000.00	0.00	0.000%	2,000.00	1,350.00
A 2110.473-00-0000	Tuition -Charter Schools			0.00	<N/A>		
A 2110.480-11-0000	Textbooks-Core-PQ			0.00	<N/A>		1,213.05
A 2110.480-11-1400	Textbooks - PQ - FLES	1,000.00	2,000.00	(1,000.00)	(50.000%)	3,000.00	1,674.71
A 2110.480-11-1500	Textbooks-Language Arts - PQ	12,450.00	12,710.00	(260.00)	(2.046%)	13,210.00	11,003.63
A 2110.480-11-1800	Textbooks-Physical Education - PQ	0.00	400.00	(400.00)	(100.000%)	400.00	172.20

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A 2110.480-11-2100	Textbooks - Math - PQ	30,000.00		30,000.00	<N/A>	15,000.00	23,126.40
A 2110.480-11-2200	Textbooks - Music - PQ	2,500.00	2,500.00	0.00	0.000%	2,500.00	1,674.75
A 2110.480-11-2250	Textbooks- Music - PQ	750.00	750.00	0.00	0.000%	750.00	734.64
A 2110.480-11-2300	Textbooks-Science - PQ	1,000.00	1,000.00	0.00	0.000%	1,000.00	
A 2110.480-11-2500	Textbooks - Social Studies - PQ	1,000.00	1,000.00	0.00	0.000%	1,000.00	
A 2110.480-11-3600	Textbooks - Gifted and Talented - PQ	300.00	300.00	0.00	0.000%	300.00	175.00
A 2110.480-12-0000	Textbooks-Private Schools	500.00	500.00	0.00	0.000%	500.00	75.56
A 2110.480-31-0000	Textbooks -Core -MS/HS	1,000.00	1,000.00	0.00	0.000%	3,500.00	6,385.37
A 2110.480-31-1500	Textbooks- English -MS/HS	5,800.00		5,800.00	<N/A>	9,250.00	10,790.23
A 2110.480-31-1600	Textbooks-World Language -MS/HS	14,000.00	10,000.00	4,000.00	40.000%	4,700.00	13,899.32
A 2110.480-31-1800	Textbooks-Physical Education -MS/HS	0.00		0.00	<N/A>	1,400.00	1,283.30
A 2110.480-31-1900	Textbooks-Home Careers-MS/HS	110.00	110.00	0.00	0.000%		
A 2110.480-31-2100	Textbooks-Math-MS/HS	0.00		0.00	<N/A>	325.00	287.50
A 2110.480-31-2250	Textbooks - Music-MS/HS	0.00		0.00	<N/A>	1,505.00	832.47
A 2110.480-31-2300	Textbooks-Science-MS/HS	1,200.00	4,000.00	(2,800.00)	(70.000%)	1,204.00	1,084.00
A 2110.480-31-2500	Textbooks-Social Studies -MS/HS	4,000.00	1,800.00	2,200.00	122.222%	6,050.00	7,045.58
A 2110.480-31-4000	Textbooks-ELL-MS/HS	250.00	250.00	0.00	0.000%		
A 2110.491-05-0000	BOCES Services - Out of District	12,648.00	12,400.00	248.00	2.000%	53,900.00	10,951.51
A 2110.491-11-0000	BOCES Services - PQ	109,673.00	103,673.00	6,000.00	5.787%	107,543.00	69,966.09
A 2110.491-31-0000	BOCES Services - MS/HS	21,597.00	21,173.00	424.00	2.003%	21,173.00	4,853.94
2110	TEACHING-REGULAR SCHOOL *	12,350,320.00	12,057,330.12	292,989.88	2.430%	12,245,071.00	11,919,309.37
21	**	12,350,320.00	12,057,330.12	292,989.88	2.430%	12,245,071.00	11,919,309.37
A 2250.143-00-1000	Summer Reading	0.00		0.00	<N/A>	24,860.00	
A 2250.143-11-0000	Tutoring - PQ	1,800.00	1,800.00	0.00	0.000%	1,800.00	601.25
A 2250.143-11-1000	Summer Reading - PQ	6,000.00	7,500.00	(1,500.00)	(20.000%)		2,441.25
A 2250.143-31-0000	Tutoring - MS/HS	1,200.00	1,200.00	0.00	0.000%	1,200.00	4,186.65
A 2250.143-31-1000	Summer Reading - MS/HS	8,500.00	7,500.00	1,000.00	13.333%		3,697.00
A 2250.150-00-0000	Director /Coordinator Pupil Personnel Services	340,469.00	326,373.00	14,096.00	4.319%	319,326.00	324,326.00
A 2250.150-00-2000	Speech Therapy-Summer	500.00	500.00	0.00	0.000%		
A 2250.150-05-0000	Special Education Teacher Salaries - Clearpool			0.00	<N/A>		
A 2250.150-11-0000	Special Education Salaries-PQ	1,041,583.00	996,866.00	44,717.00	4.486%	952,419.00	986,565.05
A 2250.150-11-2000	Speech Therapy-Summer - PQ	1,000.00		1,000.00	<N/A>		4,826.25
A 2250.150-31-0000	Special Education Salaries-MS/HS	1,990,793.00	1,935,411.00	55,382.00	2.862%	1,813,547.00	1,929,209.89
A 2250.150-31-2000	Speech Therapy-Summer - MS/HS	2,500.00	3,800.00	(1,300.00)	(34.211%)	2,400.00	
A 2250.151-11-0000	Parent Training - PQ	325.00	325.00	0.00	0.000%	325.00	
A 2250.151-31-0000	Parent Training - MS/HS	325.00	325.00	0.00	0.000%	325.00	
A 2250.153-11-0000	Teaching Assistants - PQ	193,456.00	203,100.00	(9,644.00)	(4.748%)	216,991.00	191,957.79
A 2250.153-31-0000	Teaching Assistants - MS/HS	0.00		0.00	<N/A>	37,431.00	
A 2250.157-11-0000	Speech Therapist Salaries-PQ	322,109.00	316,659.00	5,450.00	1.721%	300,834.00	305,620.06
A 2250.157-31-0000	Speech Therapist Salaries-MS/HS	192,362.00	192,509.00	(147.00)	(0.076%)	198,876.00	182,032.54
A 2250.161-11-1000	Substitutes Paraprofessional - PQ	3,500.00	3,500.00	0.00	0.000%	3,500.00	1,909.11
A 2250.161-31-1000	Substitutes Paraprofessional - MS/HS	500.00	500.00	0.00	0.000%	500.00	35.00
A 2250.163-00-0000	Clerical Salaries	118,525.00	117,435.00	1,090.00	0.928%	116,007.00	116,307.00
A 2250.164-05-0000	Paraprofessional Extended Year - Clearpool			0.00	<N/A>		
A 2250.164-11-0000	Paraprofessional - PQ	438,996.00	399,959.00	39,037.00	9.760%	283,351.67	275,292.41
A 2250.164-11-1000	Paraprofessional Extended	3,000.00	3,000.00	0.00	0.000%	2,500.00	

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	Year - PQ						
A 2250.164-31-0000	Paraprofessional - MS/HS	544,382.00	353,664.00	190,718.00	53.926%	309,362.00	276,815.48
A 2250.164-31-1000	Paraprofessional Extended Year - MS/HS	3,500.00	6,200.00	(2,700.00)	(43.548%)	7,000.00	5,970.28
A 2250.400-00-0000	Contingency Fund	100,000.00		100,000.00	<N/A>		
A 2250.400-04-0000	Contractual and Other - DW	88,080.00	66,005.00	22,075.00	33.444%	55,310.00	10,902.00
A 2250.400-05-0000	Contractual and Other - Out of District			0.00	<N/A>		4,937.50
A 2250.400-06-0000	Contractual and Other - Non Resident Student			0.00	<N/A>		
A 2250.400-11-0000	Contractual and Other - PQ			0.00	<N/A>		14,375.00
A 2250.400-31-0000	Contractual and Other - MS/HS			0.00	<N/A>		23,067.50
A 2250.404-04-0000	Conference/Travel/Dues - DW	1,500.00	3,375.00	(1,875.00)	(55.556%)	3,375.00	369.60
A 2250.446-04-1111	Photocopying - DW	900.00	900.00	0.00	0.000%	900.00	445.40
A 2250.449-00-0000	Related Services - Summer			0.00	<N/A>		23,194.62
A 2250.449-04-1111	Related Services 12 Month	99,774.00	43,549.00	56,225.00	129.107%	37,811.00	1,250.00
A 2250.449-05-0000	Related Services - Out of District	92,784.00	71,848.00	20,936.00	29.139%	68,260.00	82,923.10
A 2250.449-06-0000	Related Services - Non Resident Students	6,234.00	4,160.00	2,074.00	49.856%		6,397.00
A 2250.449-11-0000	Related Services - PQ	408,529.00	376,400.00	32,129.00	8.536%	55,118.00	75,921.12
A 2250.449-31-0000	Related Services - MS/HS	258,405.00	237,530.00	20,875.00	8.788%	129,872.00	36,954.58
A 2250.450-04-0000	Supplies - DW	2,875.00	3,192.00	(317.00)	(9.931%)	4,987.00	19,066.19
A 2250.450-04-1000	Supplies-Early Childhood - DW	1,070.00	1,685.00	(615.00)	(36.499%)	1,035.55	2,858.12
A 2250.450-04-2000	Supplies - PPS Office - DW	1,200.00	1,200.00	0.00	0.000%	1,200.00	5,167.84
A 2250.450-04-3000	Supplies - Education Test	1,560.00	1,200.00	360.00	30.000%	4,354.00	2,367.06
A 2250.450-04-4000	Supplies - Occupational Therapy	0.00		0.00	<N/A>	1,170.00	1,387.09
A 2250.450-04-5000	Supplies - Speech Therapy	485.00	500.00	(15.00)	(3.000%)	1,280.00	2,274.31
A 2250.450-11-0000	Supplies - PQ	2,568.00	2,137.00	431.00	20.168%	4,449.00	9,285.23
A 2250.450-11-3000	Supplies - Education Test - PQ	841.00	1,291.00	(450.00)	(34.857%)		336.85
A 2250.450-11-4000	Supplies - Occupational Therapy - PQ	787.00	848.00	(61.00)	(7.193%)		2,915.00
A 2250.450-11-5000	Supplies - Speech Therapy - PQ	393.00	467.00	(74.00)	(15.846%)	486.00	3,517.31
A 2250.450-31-0000	Supplies - MS/HS	3,890.00	2,410.00	1,480.00	61.411%	3,503.00	9,096.92
A 2250.450-31-3000	Supplies - Education Test - MS/HS	1,759.00	2,087.00	(328.00)	(15.716%)		1,785.50
A 2250.450-31-4000	Supplies - Occupational Therapy - MS/HS	529.00	389.00	140.00	35.990%		
A 2250.450-31-5000	Supplies - Speech Therapy - MS/HS	1,152.00	250.00	902.00	360.800%	280.00	4,232.63
A 2250.471-04-0000	Tuition - Public Districts in New York State	152,462.00	197,072.00	(44,610.00)	(22.636%)	163,536.00	168,536.00
A 2250.472-04-0000	Tuition - Private Schools	1,169,967.00	835,929.00	334,038.00	39.960%	639,274.00	692,032.47
A 2250.472-04-RESV	Tuition - Private Schools			0.00	<N/A>		42,500.00
A 2250.480-11-0000	Textbooks - PQ	1,070.00	1,261.00	(191.00)	(15.147%)	2,043.00	6,110.83
A 2250.480-31-0000	Textbooks - MS/HS	2,430.00	3,970.00	(1,540.00)	(38.791%)	1,120.00	2,850.78
A 2250.491-00-5000	BOCES Services - DW	14,396.00	13,431.00	965.00	7.185%	1,027,958.00	16,593.90
A 2250.491-00-5001	BOCES Services - Central - Staff Dev	1,000.00	1,000.00	0.00	0.000%		
A 2250.491-05-5000	BOCES Services - Out of District	9,288.00	9,288.00	0.00	0.000%		429,233.77
A 2250.491-11-5000	BOCES Services - PQ	97,178.00	270,449.00	(173,271.00)	(64.068%)		537,468.40
A 2250.491-11-5001	BOCES Services - PQ - Staff Dev	1,500.00	1,500.00	0.00	0.000%		
A 2250.491-31-5000	BOCES Services - MS/HS	359,622.00	248,221.00	111,401.00	44.880%		147,629.89
A 2250.491-31-5001	BOCES Services - MS/HS - Staff Dev	1,500.00	1,500.00	0.00	0.000%		145.90
2250	PROGRAMS-STUDENTS * W/ DISABIL	8,101,053.00	7,283,170.00	817,883.00	11.230%	6,799,876.22	6,999,922.42
A 2259.150-11-0000	Teacher Salaries - ELL - PQ	185,509.00	161,609.00	23,900.00	14.789%	109,797.00	174,341.55
A 2259.150-31-0000	Teacher Salaries - ELL -	188,135.00	210,384.00	(22,249.00)	(10.575%)	153,334.00	150,981.35

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	MS/HS						
A 2259.450-11-0000	Supplies - ELL -PQ	1,000.00	1,000.00	0.00	0.000%	1,000.00	
A 2259.450-31-0000	Supplies - ELL -MS/HS	400.00	400.00	0.00	0.000%	400.00	
A 2259.480-11-0000	Textbooks- ELL - PQ	1,762.00	1,000.00	762.00	76.200%	1,000.00	
A 2259.480-31-0000	Textbooks- ELL - MS/HS	500.00	500.00	0.00	0.000%		
2259	PROGRAMS FOR ENGLISH LANGUAGE LEARNERS *	377,306.00	374,893.00	2,413.00	0.644%	265,531.00	325,322.90
A 2280.491-31-5025	Career & Technical Education -MS/ HS	262,590.00	310,209.00	(47,619.00)	(15.351%)	304,209.00	304,209.00
2280	OCCUPATIONAL EDUCATION *	262,590.00	310,209.00	(47,619.00)	(15.351%)	304,209.00	304,209.00
22	**	8,740,949.00	7,968,272.00	772,677.00	9.697%	7,369,616.22	7,629,454.32
A 2610.120-11-0000	Media Specialist Salary- PQ	136,841.00	128,562.00	8,279.00	6.440%	126,076.00	128,562.00
A 2610.130-31-0000	Media Specialist Salary- MS/HS	135,185.00	130,489.00	4,696.00	3.599%	127,983.00	130,468.79
A 2610.153-11-0000	Teaching Assistant PQ	41,980.00	40,497.00	1,483.00	3.662%	39,981.00	39,981.00
A 2610.163-31-0000	Clerical Salaries - MS/HS	43,673.00	45,293.00	(1,620.00)	(3.577%)	44,267.00	41,185.61
A 2610.163-31-1000	Library Substitutes - MS/HS			0.00	<N/A>	300.00	
A 2610.200-11-0000	Library Equipment PQ		4,500.00	(4,500.00)	(100.000%)	5,000.00	4,450.96
A 2610.200-31-0000	Library Equipment MS/HS	1,500.00	1,500.00	0.00	0.000%	1,500.00	1,499.47
A 2610.404-11-0000	Conference/Travel/Dues - PQ	700.00	500.00	200.00	40.000%	200.00	
A 2610.404-31-0000	Conference/Travel/Dues - MS/ HS	400.00	400.00	0.00	0.000%	400.00	448.00
A 2610.450-11-0000	Supplies-PQ	1,300.00	1,300.00	0.00	0.000%	1,300.00	3,038.51
A 2610.450-31-0000	Supplies-MS/HS	3,300.00	3,300.00	0.00	0.000%	3,300.00	1,639.54
A 2610.461-11-0000	Library Books - PQ	7,000.00	7,000.00	0.00	0.000%	7,000.00	5,878.93
A 2610.461-31-0000	Library Books - MS/HS	3,000.00	3,000.00	0.00	0.000%	4,500.00	6,033.49
A 2610.462-11-0000	Subscriptions - PQ	500.00	500.00	0.00	0.000%	500.00	399.50
A 2610.462-31-0000	Subscriptions - MS/HS	5,700.00	5,700.00	0.00	0.000%	5,700.00	5,969.37
A 2610.463-11-0000	Digital Resources-PQ	2,800.00	2,800.00	0.00	0.000%	2,800.00	2,100.20
A 2610.463-31-0000	Digital Resources MS/HS	2,000.00	2,000.00	0.00	0.000%	2,000.00	1,815.31
A 2610.491-11-0000	Library Shared Services - PQ	13,107.00	12,850.00	257.00	2.000%	11,551.00	10,030.70
A 2610.491-31-0000	Library Shared Services - MS/HS	25,618.00	25,111.06	506.94	2.019%	25,111.06	24,276.87
2610	SCHOOL LIBRARY & AUDIOVISUAL *	424,604.00	415,302.06	9,301.94	2.240%	409,469.06	407,778.25
A 2630.160-11-0000	Non- Inst. Salaries - PQ	1,200.00	1,200.00	0.00	0.000%	1,200.00	1,200.00
A 2630.220-11-0000	Computer Hardware - PQ	20,000.00	25,000.00	(5,000.00)	(20.000%)	25,000.00	24,330.00
A 2630.220-31-0000	Computer Hardware - MS/HS	80,279.95	30,000.00	50,279.95	167.600%	30,000.00	30,850.00
A 2630.220-90-0000	Computer Hardware - District Wide	160,000.00	125,000.00	35,000.00	28.000%	125,000.00	125,644.00
A 2630.400-90-0000	Contractual and Other	436,100.00	426,100.00	10,000.00	2.347%	349,894.00	467,637.86
A 2630.400-90-1000	Contractual-Maintenance	35,072.00	35,072.00	0.00	0.000%	37,000.00	39,241.96
A 2630.400-90-2000	Contractual	0.00		0.00	<N/A>	3,500.00	5,827.50
A 2630.400-90-ESSE	Contractual and Other - Cares Act ESSER			0.00	<N/A>		
A 2630.450-11-0000	Computer Supplies - PQ	4,000.00	15,000.00	(11,000.00)	(73.333%)	15,000.00	58,076.92
A 2630.450-31-0000	Computer Supplies MS/HS	4,000.00	15,000.00	(11,000.00)	(73.333%)	15,000.00	29,616.13
A 2630.450-90-0000	Computer Supplies - District Wide	12,500.00	17,500.00	(5,000.00)	(28.571%)	17,500.00	21,030.85
A 2630.460-11-0000	Computer Software-PQ	14,499.00	14,499.00	0.00	0.000%	22,000.00	25,351.21
A 2630.460-31-0000	Computer Software MS/HS	29,472.00	17,036.00	12,436.00	72.998%	21,000.00	26,466.06
A 2630.460-90-0000	Software - District Wide	34,790.00	28,990.00	5,800.00	20.007%	25,000.00	22,400.90
A 2630.491-00-0000	BOCES Services	165,483.22	162,238.22	3,245.00	2.000%	147,981.22	151,220.39
A 2630.491-05-0000	BOCES Services - DW			0.00	<N/A>		62,772.01
A 2630.491-11-0000	BOCES Services - PQ	13,644.00	13,377.00	267.00	1.996%		
A 2630.491-31-0000	BOCES Services - MS/HS	19,598.00	19,213.00	385.00	2.004%		6,711.90

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2630	COMPUTER ASSISTED INSTRUCTION *	1,030,638.17	945,225.22	85,412.95	9.036%	835,075.22	1,098,377.69
26	**	1,455,242.17	1,360,527.28	94,714.89	6.962%	1,244,544.28	1,506,155.94
A 2810.150-31-0000	School Counseling Salaries	596,787.00	572,831.00	23,956.00	4.182%	558,626.00	568,808.45
A 2810.150-31-1000	Proctoring Certified - MS/HS	5,000.00	5,000.00	0.00	0.000%	5,000.00	
A 2810.160-31-0000	Proctoring Non-Certified - MS/HS	5,000.00	5,000.00	0.00	0.000%	5,000.00	4,210.50
A 2810.161-31-0000	Substitute Clerical - MS/HS	400.00	400.00	0.00	0.000%	400.00	
A 2810.163-31-0000	Clerical Salaries-Office of School Counseling	101,074.00	97,692.00	3,382.00	3.462%	95,626.00	95,476.00
A 2810.404-31-0000	Conference/Travel/Dues - MS/HS	3,700.00	3,700.00	0.00	0.000%	4,348.00	589.00
A 2810.446-31-1111	Photocopying - MS/HS	1,850.00	1,850.00	0.00	0.000%	1,850.00	4,467.72
A 2810.447-31-0000	Printing - MS/HS	476.00	476.00	0.00	0.000%	476.00	123.00
A 2810.450-31-0000	Supplies-Office of School Counseling - MS/HS	2,065.00	2,065.00	0.00	0.000%	2,319.00	8,022.25
A 2810.460-31-0000	Software - MS/HS	522.00	522.00	0.00	0.000%	350.00	
A 2810.491-00-5050	BOCES Services	30,798.50	29,606.50	1,192.00	4.026%	30,344.50	90.00
A 2810.491-31-5050	BOCES Services - MS/HS	0.00		0.00	<N/A>		8,664.00
2810	SCHOOL COUNSELING *	747,672.50	719,142.50	28,530.00	3.967%	704,339.50	690,450.92
A 2815.160-11-0010	Salary - Nurses PQ	119,431.00	110,094.00	9,337.00	8.481%	97,784.00	109,038.28
A 2815.160-11-ESSE	Salary - Nurses PQ - Cares Act ESSER			0.00	<N/A>		
A 2815.160-11-GEER	Salary - Nurses PQ - Cares Act GEER			0.00	<N/A>		
A 2815.160-31-0010	Salary - Nurses MS/HS	118,242.00	108,105.00	10,137.00	9.377%	95,795.00	107,582.23
A 2815.160-31-ESSE	Salary - Nurses MS/HS - Cares Act ESSER			0.00	<N/A>		
A 2815.160-31-GEER	Salary - Nurses MS/HS - Cares Act GEER			0.00	<N/A>		
A 2815.161-11-0010	Substitute Nurses - PQ	1,500.00	1,500.00	0.00	0.000%	2,500.00	
A 2815.161-31-0010	Substitute Nurses - MS/HS	1,500.00	1,500.00	0.00	0.000%	2,500.00	2,031.25
A 2815.200-11-0000	Health Equipment - PQ	775.00	775.00	0.00	0.000%	775.00	775.00
A 2815.200-31-0000	Health Equipment - MS/HS	775.00	775.00	0.00	0.000%	775.00	534.65
A 2815.400-04-0000	School Physician Contract	15,300.00	15,300.00	0.00	0.000%	15,300.00	11,666.87
A 2815.400-90-0000	Health Services	50,000.00	50,000.00	0.00	0.000%	52,000.00	40,804.78
A 2815.404-11-0000	Conference/Travel/Dues - PQ	500.00	500.00	0.00	0.000%	500.00	
A 2815.404-31-0000	Conference/Travel/Dues - MS/HS	500.00	500.00	0.00	0.000%	500.00	
A 2815.427-11-0000	Repairs/Calibration - PQ	275.00	250.00	25.00	10.000%	250.00	
A 2815.427-31-0000	Repairs/Calibration - MS/HS	200.00	250.00	(50.00)	(20.000%)	250.00	
A 2815.450-11-0000	Health Supplies PQ	2,036.00	2,020.00	16.00	0.792%	2,014.00	8,734.39
A 2815.450-31-0000	Health Supplies MS/HS	2,184.00	2,600.00	(416.00)	(16.000%)	1,782.70	7,121.10
A 2815.450-90-0000	Supplies	1,200.00	1,200.00	0.00	0.000%	1,200.00	357.11
2815	HEALTH SERVICES-REGULAR SCHOOL *	314,418.00	295,369.00	19,049.00	6.449%	273,925.70	288,645.66
A 2820.150-11-0000	Psychologists Salaries - PQ	266,708.00	258,246.00	8,462.00	3.277%	248,761.00	249,111.10
A 2820.150-31-0000	Psychologists Salaries - MS/HS	236,979.00	231,814.00	5,165.00	2.228%	215,238.00	214,917.99
A 2820.404-11-0000	Conference/Travel/Dues - PQ	300.00	300.00	0.00	0.000%	300.00	
A 2820.404-31-0000	Conference/Travel/Dues - MS/HS	300.00	300.00	0.00	0.000%	300.00	150.00
A 2820.450-04-0000	Supplies	1,200.00	1,200.00	0.00	0.000%	1,200.00	
A 2820.450-11-0000	Psychological Supplies PQ	1,257.00	1,257.00	0.00	0.000%	1,257.00	
A 2820.450-31-0000	Psychological Supplies MS/HS	1,388.00	1,388.00	0.00	0.000%	1,388.00	1,099.33
A 2820.450-31-0001	Supplies - MS/HS			0.00	<N/A>		340.00
2820	PSYCHOLOGICAL SRVC-REG SCHOOL *	508,132.00	494,505.00	13,627.00	2.756%	468,444.00	465,618.42

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A 2850.150-11-0000	Advisors' Salaries - PQ	5,473.00	5,473.00	0.00	0.000%	5,473.00	(0.07)
A 2850.150-31-0000	Advisors' Salaries - MS/HS	165,000.00	165,000.00	0.00	0.000%	160,416.00	118,184.40
A 2850.160-31-0000	Non Instructional - Co-Curricular			0.00	<N/A>		3,600.00
A 2850.180-11-0000	Chaperones - PQ	1,100.00	1,100.00	0.00	0.000%	1,100.00	
A 2850.180-31-0000	Chaperones - MS/HS	5,200.00	5,200.00	0.00	0.000%	5,200.00	
A 2850.180-31-0001	Chaperones - Overnight - MS/HS	1,000.00	1,000.00	0.00	0.000%	5,000.00	
A 2850.400-31-0000	Contractual and Other	8,000.00	8,000.00	0.00	0.000%	8,000.00	173.00
A 2850.450-31-0000	Supplies	29,395.00	29,220.00	175.00	0.599%	31,210.00	24,129.09
A 2850.491-31-0000	BOCES Services	9,690.00	8,000.00	1,690.00	21.125%	8,000.00	4,358.25
2850	CO-CURRICULAR ACTIV- * REG SCHL	224,858.00	222,993.00	1,865.00	0.836%	224,399.00	150,444.67
A 2855.150-00-0000	Director of K-12 PE , Health & Athletics	146,272.00	141,984.00	4,288.00	3.020%	139,200.00	141,362.95
A 2855.150-31-0001	Salaries-Coaches - Jr. Varsity Baseball	5,142.00	5,142.00	0.00	0.000%	5,142.00	5,142.00
A 2855.150-31-0002	Salaries-Coaches - Jr. Varsity Basketball Boys	5,656.00	5,656.00	0.00	0.000%	5,656.00	5,656.00
A 2855.150-31-0003	Salaries-Coaches - Jr. Varsity Basketball Girls	5,656.00	5,656.00	0.00	0.000%	6,222.00	5,656.00
A 2855.150-31-0004	Salaries-Coaches - Jr. Varsity Field Hockey	0.00	6,119.00	(6,119.00)	(100.000%)	6,119.00	6,119.00
A 2855.150-31-0005	Salaries-Coaches - Jr. Varsity Lacrosse Boys	0.00	5,356.00	(5,356.00)	(100.000%)	5,356.00	5,354.00
A 2855.150-31-0006	Salaries-Coaches - JR Varsity Lacrosse Girls	0.00	5,356.00	(5,356.00)	(100.000%)	5,356.00	5,356.00
A 2855.150-31-0007	Salaries-Coaches - JR Varsity Soccer Boys	6,349.00	6,349.00	0.00	0.000%	6,349.00	6,349.00
A 2855.150-31-0008	Salaries-Coaches - JR Varsity Soccer Girls	4,979.00	4,979.00	0.00	0.000%	4,979.00	115.50
A 2855.150-31-0009	Salaries-Coaches - JR Varsity Softball	0.00	5,657.00	(5,657.00)	(100.000%)	5,657.00	
A 2855.150-31-0010	Salaries-Coaches - JR Varsity Volleyball	4,615.00	4,615.00	0.00	0.000%	4,615.00	4,615.00
A 2855.150-31-0011	Salaries-Coaches - Modified Baseball	4,308.00	4,308.00	0.00	0.000%	4,308.00	4,308.00
A 2855.150-31-0012	Salaries-Coaches - Modified Basketball Boys	4,731.00	4,731.00	0.00	0.000%	4,731.00	
A 2855.150-31-0013	Salaries-Coaches - Modified Basketball Girls	4,731.00	4,731.00	0.00	0.000%	4,731.00	
A 2855.150-31-0014	Salaries-Coaches - Modified Field Hockey	4,517.00	4,517.00	0.00	0.000%	4,517.00	
A 2855.150-31-0015	Salaries-Coaches - Modified Lacrosse Boys	4,354.00	4,354.00	0.00	0.000%	4,354.00	4,354.00
A 2855.150-31-0016	Salaries-Coaches - Modified Lacrosse Girls	4,354.00	4,354.00	0.00	0.000%	4,354.00	4,354.00
A 2855.150-31-0017	Salaries-Coaches - Modified Soccer Boys	4,547.00	4,547.00	0.00	0.000%	4,547.00	
A 2855.150-31-0018	Salaries-Coaches - Modified Soccer Girls	4,547.00	4,547.00	0.00	0.000%	4,547.00	
A 2855.150-31-0019	Salaries-Coaches - Modified Softball	4,375.00	4,375.00	0.00	0.000%	4,375.00	
A 2855.150-31-0020	Salaries-Coaches - Modified Cross Country	10,187.00	10,187.00	0.00	0.000%	9,939.00	
A 2855.150-31-0021	Salaries-Coaches - Modified Track & Field Boys	6,212.00	6,212.00	0.00	0.000%	6,212.00	6,212.00
A 2855.150-31-0022	Salaries-Coaches - Modified Track & Field Girls	4,970.00	4,970.00	0.00	0.000%	4,970.00	4,970.00
A 2855.150-31-0023	Salaries-Coaches - Modified Volleyball	4,170.00	4,170.00	0.00	0.000%	4,170.00	4,170.00
A 2855.150-31-0024	Salaries-Coaches - Varsity Baseball	8,824.00	8,824.00	0.00	0.000%	8,824.00	8,824.00
A 2855.150-31-0025	Salaries-Coaches - Varsity Basketball Boys	10,090.00	10,090.00	0.00	0.000%	10,090.00	10,090.00
A 2855.150-31-0026	Salaries-Coaches - Varsity Basketball Girls	7,914.00	8,705.00	(791.00)	(9.087%)	7,914.00	7,914.00
A 2855.150-31-0027	Salaries-Coaches - Varsity Bowling Boys	4,648.00	4,648.00	0.00	0.000%	4,648.00	4,648.00
A 2855.150-31-0028	Salaries-Coaches - Varsity Bowling Girls	4,648.00	4,648.00	0.00	0.000%	5,578.00	4,648.00
A 2855.150-31-0029	Salaries-Coaches - Varsity Cross Country	10,690.00	10,690.00	0.00	0.000%	10,690.00	10,690.00



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2020 - 21 Budget	2020 - 21 Expenditures
A 2855.150-31-0030	Salaries-Coaches - Varsity Field Hockey	9,018.00	9,018.00	0.00	0.000%	9,018.00	9,018.00
A 2855.150-31-0031	Salaries-Coaches - Varsity Golf	4,976.00	4,976.00	0.00	0.000%	4,714.00	4,766.00
A 2855.150-31-0032	Salaries-Coaches - Varsity Lacrosse Boys	7,213.00	7,213.00	0.00	0.000%	7,213.00	7,213.00
A 2855.150-31-0033	Salaries-Coaches - Varsity Lacrosse Girls	7,213.00	7,213.00	0.00	0.000%	7,213.00	7,213.00
A 2855.150-31-0034	Salaries-Coaches - Varsity Ski Team	0.00	5,434.00	(5,434.00)	(100.000%)	5,434.00	
A 2855.150-31-0035	Salaries-Coaches - Varsity Ski Team Girls	0.00	5,434.00	(5,434.00)	(100.000%)	5,434.00	
A 2855.150-31-0036	Salaries-Coaches - Varsity Soccer Boys	8,813.00	8,813.00	0.00	0.000%	8,813.00	8,813.00
A 2855.150-31-0037	Salaries-Coaches - Varsity Soccer Girls	6,912.00	6,912.00	0.00	0.000%	6,912.00	6,912.00
A 2855.150-31-0038	Salaries-Coaches - Varsity Softball	7,059.00	7,059.00	0.00	0.000%	7,059.00	7,059.00
A 2855.150-31-0041	Salaries-Coaches - Varsity Track & Field Boys Spring	6,939.00	6,939.00	0.00	0.000%	6,939.00	6,939.00
A 2855.150-31-0042	Salaries-Coaches - Varsity Track & Field Girls Spring	6,939.00	6,939.00	0.00	0.000%	6,939.00	6,939.00
A 2855.150-31-0043	Salaries-Coaches - Varsity Track & Field Winter	11,786.00	11,786.00	0.00	0.000%	11,786.00	11,786.00
A 2855.150-31-0044	Salaries-Coaches - Varsity Volleyball	6,403.00	6,403.00	0.00	0.000%	7,684.00	6,403.00
A 2855.151-31-0000	Salaries-Supervision Fitness Center	2,500.00	5,000.00	(2,500.00)	(50.000%)	6,000.00	390.00
A 2855.162-31-1000	Custodian Overtime - All Sports - MS/HS		5,000.00	(5,000.00)	(100.000%)	5,000.00	
A 2855.163-01-0000	Clerical Salaries - All Sports	43,852.00	55,795.00	(11,943.00)	(21.405%)	55,489.00	51,160.64
A 2855.163-01-RESV	Clerical Salaries - All Sports			0.00	<N/A>		
A 2855.180-31-0000	Chaperones/Scorekeepers - All Sports	3,500.00	6,478.00	(2,978.00)	(45.971%)	10,478.00	608.50
A 2855.180-31-0001	Chaperones/Scorekeepers - Jr. Varsity Baseball	100.00	100.00	0.00	0.000%	100.00	488.25
A 2855.180-31-0002	Chaperones/Scorekeepers - Jr. Varsity Basketball Boys	1,500.00	2,100.00	(600.00)	(28.571%)	1,200.00	444.00
A 2855.180-31-0003	Chaperones/Scorekeepers - Jr. Varsity Basketball Girls	1,500.00	1,600.00	(100.00)	(6.250%)	900.00	
A 2855.180-31-0004	Chaperones/Scorekeepers - Jr. Varsity Field Hockey	0.00	200.00	(200.00)	(100.000%)	300.00	156.25
A 2855.180-31-0006	Chaperones/Scorekeepers - Jr. Varsity Lacrosse Girls	0.00	200.00	(200.00)	(100.000%)		
A 2855.180-31-0007	Chaperones/Scorekeepers - Jr. Varsity Soccer Boys	200.00	200.00	0.00	0.000%	200.00	243.50
A 2855.180-31-0008	Chaperones/Scorekeepers - Jr. Varsity Soccer Girls	200.00	200.00	0.00	0.000%	200.00	433.25
A 2855.180-31-0009	Chaperones/Scorekeepers - Jr. Varsity Softball	0.00	200.00	(200.00)	(100.000%)		
A 2855.180-31-0010	Chaperones/Scorekeepers - Jr. Varsity Volleyball	500.00	500.00	0.00	0.000%	700.00	490.25
A 2855.180-31-0011	Chaperones/Scorekeepers - Modified Baseball	200.00		200.00	<N/A>		115.50
A 2855.180-31-0012	Chaperones/Scorekeepers - Modified Basketball Boys	600.00	600.00	0.00	0.000%	350.00	
A 2855.180-31-0013	Chaperones/Scorekeepers - Modified Basketball Girls	600.00	600.00	0.00	0.000%	350.00	
A 2855.180-31-0014	Chaperones/Scorekeepers - Modified Field Hockey	200.00		200.00	<N/A>		
A 2855.180-31-0015	Chaperones/Scorekeepers - Modified Lacrosse Boys	200.00		200.00	<N/A>		88.00
A 2855.180-31-0016	Chaperones/Scorekeepers - Modified Lacrosse Girls	200.00		200.00	<N/A>		44.00
A 2855.180-31-0017	Chaperones/Scorekeepers - Modified Soccer Boys	400.00		400.00	<N/A>		
A 2855.180-31-0018	Chaperones/Scorekeepers - Modified Soccer Girls	400.00		400.00	<N/A>		
A 2855.180-31-0020	Chaperones/Scorekeepers - Modified Cross Country	200.00	200.00	0.00	0.000%	200.00	
A 2855.180-31-0021	Chaperones/Scorekeepers - Modified Track & Field Boys Spring	200.00		200.00	<N/A>		44.00
A 2855.180-31-0022	Chaperones/Scorekeepers - Modified Track & Field Girls	200.00		200.00	<N/A>		



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2020 - 21 Budget	2020 - 21 Expenditures
A 2855.180-31-0023	Chaperones/Scorekeepers - Modified Volleyball	300.00		300.00	<N/A>		128.00
A 2855.180-31-0024	Chaperones/Scorekeepers - Varsity Baseball	1,500.00	2,100.00	(600.00)	(28.571%)	2,100.00	882.00
A 2855.180-31-0025	Chaperones/Scorekeepers - Varsity Basketball Boys	2,000.00	2,348.00	(348.00)	(14.821%)	2,348.00	684.00
A 2855.180-31-0026	Chaperones/Scorekeepers - Varsity Basketball Girls	2,000.00	2,000.00	0.00	0.000%	1,800.00	303.00
A 2855.180-31-0029	Chaperones/Scorekeepers - Varsity Cross Country	400.00	600.00	(200.00)	(33.333%)	600.00	200.25
A 2855.180-31-0030	Chaperones/Scorekeepers - Varsity Field Hockey	1,150.00	1,150.00	0.00	0.000%	1,150.00	468.00
A 2855.180-31-0031	Chaperones/Scorekeepers - Varsity Golf			0.00	<N/A>		
A 2855.180-31-0032	Chaperones/Scorekeepers - Varsity Lacrosse Boys	1,500.00	1,500.00	0.00	0.000%	1,000.00	477.54
A 2855.180-31-0033	Chaperones/Scorekeepers - Varsity Lacrosse Girls	1,500.00	1,500.00	0.00	0.000%	1,000.00	303.25
A 2855.180-31-0036	Chaperones/Scorekeepers - Varsity Soccer Boys	800.00	1,300.00	(500.00)	(38.462%)		266.50
A 2855.180-31-0037	Chaperones/Scorekeepers - Varsity Soccer Girls	800.00	1,300.00	(500.00)	(38.462%)	1,300.00	826.25
A 2855.180-31-0038	Chaperones/Scorekeepers - Varsity Softball	800.00	1,000.00	(200.00)	(20.000%)	700.00	666.75
A 2855.180-31-0039	Chaperones/Scorekeepers - Varsity Tennis Girls Fall	100.00	100.00	0.00	0.000%	100.00	
A 2855.180-31-0040	Chaperones/Scorekeepers - Varsity Tennis Boys Spring	100.00	100.00	0.00	0.000%	100.00	
A 2855.180-31-0041	Chaperones/Scorekeepers - Varsity Track & Field Boys Spring	100.00		100.00	<N/A>		
A 2855.180-31-0042	Chaperones/Scorekeepers - Varsity Track & Field Girls Spring	100.00		100.00	<N/A>		
A 2855.180-31-0044	Chaperones/Scorekeepers - Varsity Volleyball	1,200.00	1,400.00	(200.00)	(14.286%)	1,200.00	887.25
A 2855.180-31-0045	Chaperones/Scorekeepers - Varsity Ice Hockey	500.00	2,200.00	(1,700.00)	(77.273%)	2,200.00	
A 2855.180-31-0046	Chaperones/Scorekeepers - Modified Ice Hockey	200.00	500.00	(300.00)	(60.000%)	500.00	
A 2855.180-31-0049	Chaperones/Scorekeepers - Varsity Track & Field Boys & Girls Spring	500.00	500.00	0.00	0.000%	400.00	157.93
A 2855.180-31-0050	Chaperones/Scorekeepers - Modified Track & Field Boys & Girls Spring	500.00	500.00	0.00	0.000%	500.00	44.00
A 2855.180-31-0052	Chaperones/Scorekeepers - Varsity Bowling Boys & Girls	200.00	200.00	0.00	0.000%	200.00	
A 2855.200-31-0000	Equipment - All Sports	5,190.00	1,500.00	3,690.00	246.000%	14,000.00	
A 2855.200-31-0030	Equipment - Varsity Field Hockey	1,400.00		1,400.00	<N/A>		
A 2855.400-00-0000	Equipment Repairs - Fitness Center	1,500.00		1,500.00	<N/A>		
A 2855.400-31-0000	Post Season Expense - All Sports	5,000.00	3,000.00	2,000.00	66.667%	7,000.00	
A 2855.401-31-0000	Fees & Dues - All Sports	6,162.50	6,162.50	0.00	0.000%	6,062.50	2,765.68
A 2855.401-31-0004	Fees & Dues - Jr. Varsity Field Hockey			0.00	<N/A>		
A 2855.401-31-0024	Fees & Dues - Varsity Baseball	100.00	100.00	0.00	0.000%	100.00	450.00
A 2855.401-31-0025	Fees & Dues - Varsity Basketball Boys	125.00	125.00	0.00	0.000%	125.00	
A 2855.401-31-0026	Fees & Dues - Varsity Basketball Girls	100.00	100.00	0.00	0.000%	100.00	
A 2855.401-31-0029	Fees & Dues - Varsity Cross Country	1,500.00	1,500.00	0.00	0.000%	1,300.00	
A 2855.401-31-0030	Fees & Dues - Varsity Field Hockey	100.00	100.00	0.00	0.000%	100.00	
A 2855.401-31-0031	Fees & Dues - Varsity Golf	100.00	100.00	0.00	0.000%	100.00	
A 2855.401-31-0032	Fees & Dues - Varsity Lacrosse Boys	100.00	100.00	0.00	0.000%	100.00	
A 2855.401-31-0033	Fees & Dues - Varsity Lacrosse Girls	100.00	100.00	0.00	0.000%	100.00	100.00
A 2855.401-31-0034	Fees & Dues - Varsity Ski Boys	2,500.00		2,500.00	<N/A>		



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2020 - 21 Budget	2020 - 21 Expenditures
A 2855.401-31-0035	Fees & Dues - Varsity Ski Girls	2,500.00		2,500.00	<N/A>		
A 2855.401-31-0036	Fees & Dues - Varsity Soccer Boys	100.00	100.00	0.00	0.000%	100.00	
A 2855.401-31-0037	Fees & Dues - Varsity Soccer Girls	100.00	100.00	0.00	0.000%	100.00	75.00
A 2855.401-31-0038	Fees & Dues - Varsity Softball	100.00	100.00	0.00	0.000%	100.00	
A 2855.401-31-0039	Fees & Dues - Varsity Tennis Girls Fall	3,471.87	3,156.25	315.62	10.000%	3,156.25	3,156.25
A 2855.401-31-0040	Fees & Dues - Varsity Tennis Boys Spring	3,471.87	3,156.25	315.62	10.000%	3,156.25	
A 2855.401-31-0043	Fees & Dues - Varsity Track & Field Winter	1,300.00	1,300.00	0.00	0.000%	1,200.00	350.00
A 2855.401-31-0044	Fees & Dues -Varsity Volleyball	100.00	100.00	0.00	0.000%	100.00	
A 2855.401-31-0045	Fees & Dues - Varsity Ice Hockey	7,000.00	4,500.00	2,500.00	55.556%	9,000.00	3,834.49
A 2855.401-31-0046	Fees & Dues - Modified Ice Hockey	3,000.00	4,500.00	(1,500.00)	(33.333%)	5,000.00	3,834.46
A 2855.401-31-0047	Fees & Dues - Varsity Wrestling	3,000.00	3,000.00	0.00	0.000%	3,000.00	
A 2855.401-31-0048	Fees & Dues - Varsity Ski Boys and Girls	5,500.00	5,500.00	0.00	0.000%	1,000.00	3,559.17
A 2855.401-31-0049	Fees & Dues - Varsity Track & Field Boys and Girls Spring	1,300.00	1,300.00	0.00	0.000%	1,200.00	470.00
A 2855.401-31-0052	Fees & Dues - Varsity Bowling Boys & Girls	5,500.00	4,800.00	700.00	14.583%	4,800.00	576.00
A 2855.402-31-0000	Contractual all sports	60,180.00	59,000.00	1,180.00	2.000%	57,000.00	50,985.00
A 2855.404-31-0000	Conference/Travel - All Sports	3,900.00	3,900.00	0.00	0.000%	3,800.00	231.43
A 2855.404-31-0024	Conference/Travel - Varsity Baseball	100.00	100.00	0.00	0.000%	100.00	
A 2855.404-31-0025	Conference/Travel - Varsity Basketball Boys	100.00	100.00	0.00	0.000%		
A 2855.404-31-0026	Conference/Travel - Varsity Basketball Girls	100.00	100.00	0.00	0.000%	100.00	
A 2855.404-31-0029	Conference/Travel - Varsity Cross Country	100.00	100.00	0.00	0.000%	100.00	
A 2855.404-31-0030	Conference/Travel - Varsity Field Hockey	100.00	100.00	0.00	0.000%	100.00	
A 2855.404-31-0031	Conference/Travel - Varsity Golf	100.00	100.00	0.00	0.000%	100.00	
A 2855.404-31-0032	Conference/Travel - Varsity Lacrosse Boys	100.00	100.00	0.00	0.000%	100.00	
A 2855.404-31-0033	Conference/Travel - Varsity Lacrosse Girls	100.00	100.00	0.00	0.000%	100.00	
A 2855.404-31-0034	Conference/Travel - Varsity Ski Boys	0.00		0.00	<N/A>	100.00	
A 2855.404-31-0035	Conference/Travel - Varsity Ski Girls	0.00		0.00	<N/A>	100.00	
A 2855.404-31-0036	Conference/Travel - Varsity Soccer Boys	100.00	100.00	0.00	0.000%	100.00	
A 2855.404-31-0037	Conference/Travel - Varsity Soccer Girls	100.00	100.00	0.00	0.000%	100.00	
A 2855.404-31-0038	Conference/Travel - Varsity Softball	100.00	100.00	0.00	0.000%	100.00	
A 2855.404-31-0041	Conference/Travel - Varsity Track & Field Boys Spring	100.00	100.00	0.00	0.000%	100.00	
A 2855.404-31-0042	Conference/Travel - Varsity Track & Field Girls Spring	100.00	100.00	0.00	0.000%	100.00	
A 2855.404-31-0043	Conference/Travel - Varsity Track & Field Winter	100.00	100.00	0.00	0.000%	100.00	
A 2855.404-31-0044	Conference/Travel - Varsity Volleyball	100.00	100.00	0.00	0.000%	100.00	
A 2855.404-31-0052	Conference/Travel - Varsity Bowling Boys & Girls	100.00	100.00	0.00	0.000%	100.00	
A 2855.418-31-0039	Supervision Contractual - Varsity Tennis Girls Fall	5,098.00	4,611.00	487.00	10.562%	4,611.00	4,611.00
A 2855.418-31-0040	Supervision Contractual - Varsity Tennis Boys Spring	5,098.00	4,611.00	487.00	10.562%	4,611.00	
A 2855.419-31-0000	Cleaning/Repairs - All Sports	3,000.00	3,000.00	0.00	0.000%	4,000.00	4,004.40
A 2855.419-31-0002	Cleaning/Repairs - Jr. Varsity Basketball Boys			0.00	<N/A>		

North Salem CSD
Budgeting Appropriation Status Report For 2022-2023 Working Copy Budget (Detail)



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change	2020 - 21 Budget	2020 - 21 Expenditures
A 2855.419-31-0003	Cleaning/Repairs - Jr. Varsity Basketball Girls			0.00	<N/A>		
A 2855.419-31-0012	Cleaning/Repairs - Modified Basketball Boys			0.00	<N/A>		
A 2855.419-31-0013	Cleaning/Repairs - Modified Basketball Girls			0.00	<N/A>		
A 2855.419-31-0021	Cleaning/Repairs - Modified Track & Field Boys			0.00	<N/A>		
A 2855.419-31-0022	Cleaning/Repairs - Modified Track & Field Girls			0.00	<N/A>		
A 2855.419-31-0025	Cleaning/Repairs - Varsity Basketball Boys			0.00	<N/A>		
A 2855.419-31-0026	Cleaning/Repairs - Varsity Basketball Girls			0.00	<N/A>		
A 2855.419-31-0027	Cleaning/Repairs - Varsity Bowling Boys			0.00	<N/A>		
A 2855.419-31-0028	Cleaning/Repairs - Varsity Bowling Girls			0.00	<N/A>		
A 2855.450-31-0000	Supplies - All Sports	20,000.00	20,000.00	0.00	0.000%	18,037.05	11,482.85
A 2855.450-31-0001	Supplies - Jr. Varsity Baseball	1,164.20		1,164.20	<N/A>	780.61	1,130.21
A 2855.450-31-0002	Supplies - Jr. Varsity Basketball Boys	358.17	195.25	162.92	83.442%	19.05	
A 2855.450-31-0003	Supplies - Jr. Varsity Basketball Girls	33.29	432.73	(399.44)	(92.307%)	470.01	453.72
A 2855.450-31-0004	Supplies - Jr. Varsity Field Hockey	126.80	95.20	31.60	33.193%	38.08	60.46
A 2855.450-31-0006	Supplies - Jr. Varsity Lacrosse Girls	5.83	5.83	0.00	0.000%	30.69	23.77
A 2855.450-31-0007	Supplies - Jr. Varsity Soccer Boys	347.42	427.49	(80.07)	(18.730%)	410.91	405.09
A 2855.450-31-0008	Supplies - Jr. Varsity Soccer Girls	425.25	397.35	27.90	7.022%	176.42	177.75
A 2855.450-31-0009	Supplies - Jr. Varsity Softball	0.00		0.00	<N/A>	230.12	504.72
A 2855.450-31-0010	Supplies - Jr. Varsity Volleyball	465.23	12.48	452.75	3,627.804%	255.79	101.32
A 2855.450-31-0011	Supplies - Modified Baseball	1,038.21		1,038.21	<N/A>	768.76	1,118.36
A 2855.450-31-0012	Supplies - Modified Basketball Boys	358.17	227.62	130.55	57.354%	19.05	
A 2855.450-31-0013	Supplies - Modified Basketball Girls	33.29	432.73	(399.44)	(92.307%)	394.47	449.67
A 2855.450-31-0014	Supplies - Modified Field Hockey	81.85	63.17	18.68	29.571%	11.65	14.64
A 2855.450-31-0015	Supplies - Modified Lacrosse Boys	1,440.29	1,101.92	338.37	30.707%	34.00	37.20
A 2855.450-31-0016	Supplies - Modified Lacrosse Girls	547.74	5.83	541.91	9,295.197%	22.44	17.61
A 2855.450-31-0017	Supplies - Modified Soccer Boys	347.42	427.48	(80.06)	(18.728%)	410.91	398.09
A 2855.450-31-0018	Supplies - Modified Soccer Girls	339.74	134.88	204.86	151.883%	130.79	118.76
A 2855.450-31-0019	Supplies - Modified Softball	562.93		562.93	<N/A>	587.72	804.67
A 2855.450-31-0023	Supplies - Modified Volleyball	438.74	12.48	426.26	3,415.545%	195.80	101.32
A 2855.450-31-0024	Supplies - Varsity Baseball	1,208.17		1,208.17	<N/A>	1,931.73	2,158.31
A 2855.450-31-0025	Supplies - Varsity Basketball Boys	569.82	208.45	361.37	173.361%	572.96	460.21
A 2855.450-31-0026	Supplies - Varsity Basketball Girls	107.98	321.50	(213.52)	(66.414%)	470.01	453.72
A 2855.450-31-0028	Supplies - Varsity Bowling Girls			0.00	<N/A>		50.00
A 2855.450-31-0029	Supplies - Varsity Cross Country	0.00		0.00	<N/A>		1,350.00
A 2855.450-31-0030	Supplies - Varsity Field Hockey	336.27	375.34	(39.07)	(10.409%)	375.34	403.22
A 2855.450-31-0031	Supplies - Varsity Golf	766.00		766.00	<N/A>	943.20	896.98
A 2855.450-31-0032	Supplies - Varsity Lacrosse Boys	1,489.24	1,039.58	449.66	43.254%	454.91	1,165.57
A 2855.450-31-0033	Supplies - Varsity Lacrosse Girls	961.72	5.83	955.89	16,396.055%	30.69	193.77
A 2855.450-31-0036	Supplies - Varsity Soccer Boys	347.42	427.49	(80.07)	(18.730%)	410.92	417.92
A 2855.450-31-0037	Supplies - Varsity Soccer	515.21	247.94	267.27	107.796%	352.40	311.42



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	Girls						
A 2855.450-31-0038	Supplies - Varsity Softball	562.93		562.93	<N/A>	379.51	430.56
A 2855.450-31-0039	Supplies - Varsity Tennis Girls Fall	70.80	388.68	(317.88)	(81.785%)	374.40	381.40
A 2855.450-31-0040	Supplies - Varsity Tennis Boys Spring	70.80	388.68	(317.88)	(81.785%)	374.40	381.40
A 2855.450-31-0041	Supplies - Varsity Track & Field Boys Spring	0.00		0.00	<N/A>		7.00
A 2855.450-31-0042	Supplies - Varsity Track & Field Girls Spring	0.00		0.00	<N/A>		7.00
A 2855.450-31-0044	Supplies - Varsity Volleyball	525.26	491.46	33.80	6.877%	754.79	435.32
A 2855.450-31-0045	Supplies - Varsity Ice Hockey			0.00	<N/A>		
A 2855.450-31-0048	Supplies - Varsity Ski Boys and Girls	0.00		0.00	<N/A>	1,828.98	
A 2855.450-31-1000	Supplies - Health - All Sports	1,300.00	1,226.65	73.35	5.980%	1,221.00	1,203.10
A 2855.451-31-0000	Uniforms - All Sports	5,000.00	7,500.00	(2,500.00)	(33.333%)	17,000.00	(10.66)
A 2855.451-31-0001	Uniforms - Jr. Varsity Baseball	700.00		700.00	<N/A>		
A 2855.451-31-0003	Uniforms - Jr. Varsity Basketball Girls	150.00		150.00	<N/A>		
A 2855.451-31-0011	Uniforms - Modified Baseball	700.00		700.00	<N/A>		713.60
A 2855.451-31-0013	Uniforms - Modified Basketball Girls	150.00		150.00	<N/A>		
A 2855.451-31-0015	Uniforms - Modified Lacrosse Boys	275.00		275.00	<N/A>		
A 2855.451-31-0016	Uniforms - Modified Lacrosse Girls	275.00		275.00	<N/A>		
A 2855.451-31-0017	Uniforms - Modified Soccer Boys			0.00	<N/A>		1,447.25
A 2855.451-31-0018	Uniforms - Modified Soccer Girls			0.00	<N/A>		1,600.00
A 2855.451-31-0019	Uniforms - Modified Softball	250.00		250.00	<N/A>		627.80
A 2855.451-31-0023	Uniforms - Modified Volleyball			0.00	<N/A>		628.20
A 2855.451-31-0024	Uniforms - Varsity Baseball	700.00		700.00	<N/A>		470.00
A 2855.451-31-0025	Uniforms - Varsity Basketball Boys	3,804.80		3,804.80	<N/A>		
A 2855.451-31-0026	Uniforms - Varsity Basketball Girls	150.00		150.00	<N/A>		
A 2855.451-31-0029	Uniforms - Varsity Cross Country	975.00		975.00	<N/A>		
A 2855.451-31-0030	Uniforms - Varsity Field Hockey			0.00	<N/A>		3,476.40
A 2855.451-31-0032	Uniforms - Varsity Lacrosse Boys	275.00		275.00	<N/A>		5,515.20
A 2855.451-31-0033	Uniforms - Varsity Lacrosse Girls	275.00		275.00	<N/A>		3,476.40
A 2855.451-31-0038	Uniforms - Varsity Softball	250.00		250.00	<N/A>		
A 2855.451-31-0039	Uniforms - Varsity Tennis Girls Fall			0.00	<N/A>		966.75
A 2855.451-31-0040	Uniforms - Varsity Tennis Boys Spring			0.00	<N/A>		811.80
A 2855.451-31-0041	Uniforms - Varsity Track & Field Boys Spring	975.00		975.00	<N/A>		
A 2855.451-31-0042	Uniforms - Varsity Track & Field Girls Spring	975.00		975.00	<N/A>		
A 2855.451-31-0043	Uniforms - Varsity Track & Field Winter	975.00		975.00	<N/A>		
A 2855.453-31-0000	Awards - All Sports	4,000.00	4,000.00	0.00	0.000%	3,750.00	1,054.41
A 2855.453-31-0024	Awards - Varsity Baseball			0.00	<N/A>		192.66
A 2855.453-31-0025	Awards - Varsity Basketball Boys			0.00	<N/A>		144.06
A 2855.453-31-0026	Awards - Varsity Basketball Girls			0.00	<N/A>		144.06
A 2855.453-31-0027	Awards - Varsity Bowling Boys			0.00	<N/A>		83.77
A 2855.453-31-0028	Awards - Varsity Bowling Girls			0.00	<N/A>		83.77
A 2855.453-31-0029	Awards - Varsity Cross Country			0.00	<N/A>		140.38
A 2855.453-31-0030	Awards - Varsity Field			0.00	<N/A>		159.63

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	Hockey						
A 2855.453-31-0031	Awards - Varsity Golf			0.00	<N/A>		76.62
A 2855.453-31-0032	Awards - Varsity Lacrosse Boys			0.00	<N/A>		103.17
A 2855.453-31-0033	Awards - Varsity Lacrosse Girls			0.00	<N/A>		133.13
A 2855.453-31-0034	Awards - Varsity Ski Boys			0.00	<N/A>		90.93
A 2855.453-31-0035	Awards - Varsity Ski Girls			0.00	<N/A>		122.45
A 2855.453-31-0036	Awards - Varsity Soccer Boys			0.00	<N/A>		148.40
A 2855.453-31-0037	Awards - Varsity Soccer Girls			0.00	<N/A>		215.94
A 2855.453-31-0038	Awards - Varsity Softball			0.00	<N/A>		87.21
A 2855.453-31-0039	Awards - Varsity Tennis Girls Fall			0.00	<N/A>		80.39
A 2855.453-31-0041	Awards - Varsity Track & Field Boys Spring			0.00	<N/A>		87.18
A 2855.453-31-0042	Awards - Varsity Track & Field Girls Spring			0.00	<N/A>		87.48
A 2855.453-31-0043	Awards - Varsity Track & Field Winter			0.00	<N/A>		160.14
A 2855.453-31-0044	Awards - Varsity Volleyball			0.00	<N/A>		208.13
A 2855.491-31-6021	BOCES Services - All Sports - MS/HS	91,800.00	88,600.00	3,200.00	3.612%	80,000.00	63,239.39
2855	INTERSCHOL ATHLETICS * -REG SCHL	737,157.23	754,303.04	(17,145.81)	(2.273%)	772,944.56	598,645.34
28	**	2,532,237.73	2,486,312.54	45,925.19	1.847%	2,444,052.76	2,193,805.01
2	***	26,922,386.87	25,743,630.43	1,178,756.44	4.579%	25,223,878.11	24,989,514.62
A 5510.160-02-0000	Bus Drivers Salaries	1,167,550.00	1,119,617.00	47,933.00	4.281%	1,173,054.00	908,454.19
A 5510.160-02-0001	Transportation Office Salaries	143,691.00	142,425.00	1,266.00	0.889%	144,479.00	139,821.56
A 5510.160-02-0002	Transportation Office Overtime	25,000.00	25,000.00	0.00	0.000%	25,000.00	21,894.69
A 5510.162-02-1000	Bus Attendant Salaries	159,212.00	156,758.00	2,454.00	1.565%	153,209.00	134,640.51
A 5510.162-02-4100	Bus Drivers Overtime	20,000.00	20,000.00	0.00	0.000%	20,000.00	2,401.92
A 5510.162-02-4200	Bus Drivers Field Trip	6,900.00	6,900.00	0.00	0.000%	6,900.00	720.04
A 5510.162-02-4300	Bus Drivers Athletic Trip	41,616.00	41,616.00	0.00	0.000%	41,616.00	
A 5510.162-02-4301	Bus Drivers Athletic - Jr Varsity Baseball			0.00	<N/A>		468.87
A 5510.162-02-4302	Bus Drivers Athletic - Jr Varsity Basketball Boys			0.00	<N/A>		828.87
A 5510.162-02-4303	Bus Drivers Athletic - Jr Varsity Basketball Girls			0.00	<N/A>		
A 5510.162-02-4304	Bus Drivers Athletic - Jr Varsity Field Hockey			0.00	<N/A>		519.10
A 5510.162-02-4307	Bus Drivers Athletic - Jr Varsity Soccer Boys			0.00	<N/A>		569.34
A 5510.162-02-4308	Bus Drivers Athletic - Jr Varsity Soccer Girls			0.00	<N/A>		627.95
A 5510.162-02-4310	Bus Drivers Athletic - Jr Varsity Volleyball			0.00	<N/A>		1,100.82
A 5510.162-02-4311	Bus Drivers Athletic - Modified Baseball			0.00	<N/A>		678.19
A 5510.162-02-4312	Bus Drivers Athletic - Modified Basketball Boys			0.00	<N/A>		125.59
A 5510.162-02-4313	Bus Drivers Athletic - Modified Basketball Girls			0.00	<N/A>		
A 5510.162-02-4314	Bus Drivers Athletic - Modified Field Hockey			0.00	<N/A>		
A 5510.162-02-4315	Bus Drivers Athletic - Modified Lacrosse Boys			0.00	<N/A>		410.26
A 5510.162-02-4316	Bus Drivers Athletic - Modified Lacrosse Girls			0.00	<N/A>		468.87
A 5510.162-02-4317	Bus Drivers Athletic - Modified Soccer Boys			0.00	<N/A>		
A 5510.162-02-4318	Bus Drivers Athletic - Modified Soccer Girls			0.00	<N/A>		
A 5510.162-02-4320	Bus Drivers Athletic - Modified Cross Country			0.00	<N/A>		

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A 5510.162-02-4321	Bus Drivers Athletic - Modified Track & Field Boys			0.00	<N/A>		234.44
A 5510.162-02-4322	Bus Drivers Athletic - Modified Track & Field Girls			0.00	<N/A>		267.92
A 5510.162-02-4323	Bus Drivers Athletic - Modified Volleyball			0.00	<N/A>		222.04
A 5510.162-02-4324	Bus Drivers Athletic - Varsity Baseball			0.00	<N/A>		1,649.39
A 5510.162-02-4325	Bus Drivers Athletic - Varsity Basketball Boys			0.00	<N/A>		1,046.57
A 5510.162-02-4326	Bus Drivers Athletic - Varsity Basketball Girls			0.00	<N/A>		418.63
A 5510.162-02-4327	Bus Drivers Athletic - Varsity Bowling Boys			0.00	<N/A>		175.82
A 5510.162-02-4328	Bus Drivers Athletic - Varsity Bowling Girls			0.00	<N/A>		175.82
A 5510.162-02-4329	Bus Drivers Athletic - Varsity Cross Country			0.00	<N/A>		594.45
A 5510.162-02-4330	Bus Drivers Athletic - Varsity Field Hockey			0.00	<N/A>		1,021.46
A 5510.162-02-4331	Bus Drivers Athletic - Varsity Golf			0.00	<N/A>		728.41
A 5510.162-02-4332	Bus Drivers Athletic - Varsity Lacrosse Boys			0.00	<N/A>		1,289.37
A 5510.162-02-4333	Bus Drivers Athletic - Varsity Lacrosse Girls			0.00	<N/A>		1,071.68
A 5510.162-02-4334	Bus Drivers Athletic - Varsity Ski Boys			0.00	<N/A>		422.98
A 5510.162-02-4335	Bus Drivers Athletic - Varsity Ski Girls			0.00	<N/A>		422.65
A 5510.162-02-4336	Bus Drivers Athletic - Varsity Soccer Boys			0.00	<N/A>		837.26
A 5510.162-02-4337	Bus Drivers Athletic - Varsity Soccer Girls			0.00	<N/A>		661.44
A 5510.162-02-4338	Bus Drivers Athletic - Varsity Softball			0.00	<N/A>		1,080.05
A 5510.162-02-4339	Bus Drivers Athletic - Varsity Tennis Fall Girls			0.00	<N/A>		669.80
A 5510.162-02-4341	Bus Drivers Athletic - Varsity Track & Field Spring Boys			0.00	<N/A>		364.04
A 5510.162-02-4342	Bus Drivers Athletic - Varsity Track & Field Spring Girls			0.00	<N/A>		690.90
A 5510.162-02-4343	Bus Drivers Athletic - Varsity Track & Field Winter			0.00	<N/A>		175.82
A 5510.162-02-4344	Bus Drivers Athletic - Varsity Volleyball			0.00	<N/A>		443.75
A 5510.162-02-4352	Bus Drivers Athletic - Varsity Bowling Boys and Girls			0.00	<N/A>		234.44
A 5510.162-02-4400	Bus Mechanic Salaries	229,776.00	236,463.00	(6,687.00)	(2.828%)	231,253.00	183,099.08
A 5510.162-02-4500	Bus Mechanic Overtime	13,000.00	8,500.00	4,500.00	52.941%	8,500.00	12,248.14
A 5510.162-02-4600	Custodian Overtime For Bus Run	60,000.00	55,000.00	5,000.00	9.091%	60,000.00	36,211.85
A 5510.210-02-0000	Replacement Buses	182,452.00	182,452.00	0.00	0.000%		
A 5510.400-02-1000	Weather Warning Service	2,500.00	2,448.00	52.00	2.124%	2,448.00	2,398.00
A 5510.400-06-1000	Environmental Costs	1,000.00	1,000.00	0.00	0.000%	700.00	
A 5510.401-02-0000	Fees-Outside Agencies	800.00	800.00	0.00	0.000%	800.00	
A 5510.402-02-0000	Advertising	250.00	250.00	0.00	0.000%	250.00	
A 5510.403-02-0000	Tolls	250.00	250.00	0.00	0.000%	500.00	281.32
A 5510.404-02-0000	Conference/Travel/Dues	225.00	225.00	0.00	0.000%	750.00	225.00
A 5510.404-03-0000	Meal Allowance	1,000.00	1,000.00	0.00	0.000%	2,000.00	315.22
A 5510.405-02-0000	Compliance	700.00	700.00	0.00	0.000%	1,000.00	500.00
A 5510.407-02-0000	Physicals - Drug Testing	3,500.00	3,500.00	0.00	0.000%	4,000.00	3,140.00
A 5510.409-02-0000	Contractual-Software	6,450.00	7,000.00	(550.00)	(7.857%)	7,000.00	9,400.00
A 5510.409-02-1000	Contractual and Other	28,000.00	28,000.00	0.00	0.000%	28,000.00	28,764.01
A 5510.424-02-0000	Insurance	36,400.00	36,400.00	0.00	0.000%	36,400.00	23,622.00
A 5510.427-02-0000	Transportation Repairs	24,000.00	24,000.00	0.00	0.000%	24,000.00	9,419.02
A 5510.446-02-1111	Photocopying	950.00	950.00	0.00	0.000%	950.00	622.29
A 5510.450-02-0000	Parts & Supplies	90,000.00	65,000.00	25,000.00	38.462%	65,000.00	59,067.19

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A 5510.450-02-0050	Supplies		8,000.00	8,000.00	0.00	0.000%	8,000.00	
A 5510.450-02-1000	Office Supplies		1,400.00	1,400.00	0.00	0.000%	2,000.00	996.43
A 5510.451-02-0000	Boots/Uniforms		4,000.00	4,000.00	0.00	0.000%	3,500.00	3,546.00
A 5510.452-02-0000	Tires		15,000.00	15,000.00	0.00	0.000%	15,000.00	11,727.77
A 5510.453-02-0000	Diesel & Gas		124,000.00	90,400.00	33,600.00	37.168%	90,400.00	63,015.00
A 5510.491-02-0000	BOCES Services		3,374.00	3,308.00	66.00	1.995%	3,308.00	2,110.30
5510	DISTRICT TRANSPORTATION	*	2,400,996.00	2,288,362.00	112,634.00	4.922%	2,160,017.00	1,679,338.52
A 5530.432-02-0000	Bus Garage - Electricity		7,000.00	7,000.00	0.00	0.000%	7,000.00	4,312.53
A 5530.435-02-0000	Bus Garage - Fuel Oil		8,000.00	8,000.00	0.00	0.000%	10,000.00	6,275.33
A 5530.438-02-0000	Telephone		1,500.00	1,500.00	0.00	0.000%	2,500.00	1,358.66
5530	GARAGE BUILDING	*	16,500.00	16,500.00	0.00	0.000%	19,500.00	11,946.52
A 5540.400-02-0000	Contractual Transportation - Aidable		0.00		0.00	<N/A>	37,396.00	
A 5540.409-02-0000	Contractual Transportation - Field Trips		29,000.00	29,000.00	0.00	0.000%	34,000.00	1,760.00
5540	CONTRACT TRANSPORTATION	*	29,000.00	29,000.00	0.00	0.000%	71,396.00	1,760.00
55		**	2,446,496.00	2,333,862.00	112,634.00	4.826%	2,250,913.00	1,693,045.04
5		***	2,446,496.00	2,333,862.00	112,634.00	4.826%	2,250,913.00	1,693,045.04
A 9010.810-90-0000	Employee Retirement Syste		1,139,705.00	1,010,069.00	129,636.00	12.834%	959,224.00	830,542.61
9010	STATE RETIREMENT	*	1,139,705.00	1,010,069.00	129,636.00	12.834%	959,224.00	830,542.61
A 9020.820-90-0000	Teachers' Retirement		1,960,125.00	1,866,740.00	93,385.00	5.003%	1,878,816.00	1,789,421.33
9020	TEACHERS' RETIREMENT	*	1,960,125.00	1,866,740.00	93,385.00	5.003%	1,878,816.00	1,789,421.33
A 9030.830-90-0000	Social Security		1,961,927.00	1,880,444.00	81,483.00	4.333%	1,874,980.00	1,779,979.69
9030	SOCIAL SECURITY	*	1,961,927.00	1,880,444.00	81,483.00	4.333%	1,874,980.00	1,779,979.69
A 9040.840-90-0000	Workers' Compensation		180,165.00	174,494.00	5,671.00	3.250%	164,494.00	164,288.44
9040	WORKERS' COMPENSATION	*	180,165.00	174,494.00	5,671.00	3.250%	164,494.00	164,288.44
A 9045.845-90-0000	Life Insurance		7,920.00	7,874.00	46.00	0.584%	7,663.00	7,934.94
9045	LIFE INSURANCE	*	7,920.00	7,874.00	46.00	0.584%	7,663.00	7,934.94
A 9050.800-00-0000	Unemployment		10,000.00	10,000.00	0.00	0.000%	4,000.00	4,000.00
A 9050.800-00-RESV	Unemployment				0.00	<N/A>		44,255.85
9050	UNEMPLOYMENT INSURANCE	*	10,000.00	10,000.00	0.00	0.000%	4,000.00	48,255.85
A 9060.860-90-0000	Heath Insurance - Non Active - Retirees		1,104,390.00	1,067,034.00	37,356.00	3.501%	1,005,980.65	1,002,653.13
A 9060.860-90-0001	Heath Insurance - Active Employees		4,116,311.00	4,059,813.00	56,498.00	1.392%	4,048,416.00	3,677,923.15
A 9060.860-90-1000	Health Insurance - In Lieu Of		274,000.00	256,000.00	18,000.00	7.031%	222,089.00	226,369.00
A 9060.865-90-0000	Dental/Vision Insurance		216,936.00	199,571.00	17,365.00	8.701%	214,254.00	179,239.11
9060	HOSPITAL, MEDICAL & DENTAL INS	*	5,711,637.00	5,582,418.00	129,219.00	2.315%	5,490,739.65	5,086,184.39
A 9070.870-90-0000	Health Benefits Fund- Teachers		215,674.00	213,545.00	2,129.00	0.997%	207,819.00	174,849.84
9070	UNION WELFARE BENEFITS	*	215,674.00	213,545.00	2,129.00	0.997%	207,819.00	174,849.84
A 9089.159-90-0000	Employee Benefits - Other		6,000.00	6,000.00	0.00	0.000%	6,000.00	6,000.00
A 9089.400-90-0000	Employee Benefit		62,500.00	55,000.00	7,500.00	13.636%	33,500.00	30,500.00
A 9089.400-90-RESV	Employee Benefit				0.00	<N/A>		18,825.00

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A 9089.491-00-0000	Employee Assistance Prog		5,559.00	5,334.00	225.00	4.218%	5,807.00	5,334.00
A 9089.890-90-0000	Employee Flex Spending Admin Fee		4,900.00	4,800.00	100.00	2.083%	5,000.00	6,359.25
A 9089.891-90-0000	TPA Administration		5,100.00	5,100.00	0.00	0.000%	5,100.00	4,810.00
9089	OTHER	*	84,059.00	76,234.00	7,825.00	10.264%	55,407.00	71,828.25
90		**	11,271,212.00	10,821,818.00	449,394.00	4.153%	10,643,142.65	9,953,285.34
A 9711.610-00-0000	Serial Bonds Principal - School		625,000.00	1,060,000.00	(435,000.00)	(41.038%)	1,050,000.00	1,040,000.00
A 9711.710-00-0000	Serial Bonds Interest- School R		196,100.00	223,575.00	(27,475.00)	(12.289%)	249,837.50	249,837.52
9711	SERIAL BONDS INTEREST	*	821,100.00	1,283,575.00	(462,475.00)	(36.030%)	1,299,837.50	1,289,837.52
A 9712.610-00-0000	Serial Bonds Principal- Buses		190,000.00	160,000.00	30,000.00	18.750%	155,000.00	155,000.00
A 9712.710-00-0000	Serial Bonds Interest- Buses		12,658.00	1,240.00	11,418.00	920.806%	3,681.25	3,675.01
9712		*	202,658.00	161,240.00	41,418.00	25.687%	158,681.25	158,675.01
A 9731.600-00-0000	B.A.N. Principal		600,455.00	260,000.00	340,455.00	130.944%	186,216.00	400,000.00
A 9731.710-00-0000	B.A.N. Interest		248,266.00	66,290.00	181,976.00	274.515%	128,296.00	33,749.99
9731	B.A.N. INTEREST	*	848,721.00	326,290.00	522,431.00	160.112%	314,512.00	433,749.99
97		**	1,872,479.00	1,771,105.00	101,374.00	5.724%	1,773,030.75	1,882,262.52
A 9901.950-00-0000	Transfer To Special Aid Fund		65,000.00	65,000.00	0.00	0.000%	65,000.00	41,056.40
9901	TRANSFER TO SPECIAL AID	*	65,000.00	65,000.00	0.00	0.000%	65,000.00	41,056.40
A 9950.900-00-RESV	Transfer To Capital Fund				0.00	<N/A>		
9950	TRANSFER TO CAPITAL	*	0.00	0.00	0.00	<N/A>	0.00	0.00
99		**	65,000.00	65,000.00	0.00	0.000%	65,000.00	41,056.40
9		***	13,208,691.00	12,657,923.00	550,768.00	4.351%	12,481,173.40	11,876,604.26
	Grand Totals:		47,860,717.87	45,914,756.43	1,945,961.44	4.238%	44,967,709.00	43,756,203.01