

ONTEORA CENTRAL SCHOOL DISTRICT
Detailed Line Item Budget
2022-2023

Account	Description	2022-2023		2021-2022		Dollar Change	Percent Change
		Proposed Budget	Budget	Budget	Budget		
A 1010.424-10	CONFERENCES	\$ 10,000.00	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.000%
A 1010.430-10	MISCELLANEOUS EXPENSE	\$ 1,000.00	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.000%
A 1010.442-10	MILEAGE	\$ 1,000.00	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.000%
A 1010.449-10	PROFESSIONAL SERVICES	\$ 5,000.00	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.000%
A 1010.501-10	SUPPLIES	\$ 250.00	\$ 250	\$ 250	\$ 250	\$ -	0.000%
A 1010.524-10	SUBSCRIPTIONS	\$ 400.00	\$ 400	\$ 400	\$ 400	\$ -	0.000%
BOARD OF EDUCATION *		\$ 17,650.00	\$ 17,650	\$ 17,650	\$ 17,650	\$ -	0.000%
A 1040.160-00	SALARIES - NONINSTRUCTIONAL	\$ 16,000.00	\$ 15,375	\$ 15,375	\$ 15,375	\$ 625	4.065%
DISTRICT CLERK *		\$ 16,000.00	\$ 15,375	\$ 15,375	\$ 15,375	\$ 625	4.065%
A 1060.410-10	ADVERTISING	\$ 3,160.00	\$ 3,160	\$ 3,160	\$ 3,160	\$ -	0.000%
A 1060.449-10	PROFESSIONAL SERVICES	\$ 20,000.00	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.000%
DISTRICT MEETING *		\$ 23,160.00	\$ 23,160	\$ 23,160	\$ 23,160	\$ -	0.000%
A 1240.150-00	SALARIES - CHIEF SCHOOL ADMIN	\$ 185,000.00	\$ 184,238	\$ 184,238	\$ 184,238	\$ 762	0.414%
A 1240.160-00	SALARIES - NONINSTRUCTIONAL	\$ 61,250.00	\$ 57,737	\$ 57,737	\$ 57,737	\$ 3,513	6.084%
A 1240.161-00	SALARIES - OVERTIME	\$ 2,368.00	\$ 2,368	\$ 2,368	\$ 2,368	\$ -	0.000%
A 1240.413-10	MEMBERSHIP DUES	\$ 2,500.00	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.000%
A 1240.424-10	CONFERENCES	\$ 5,456.00	\$ 5,456	\$ 5,456	\$ 5,456	\$ -	0.000%
A 1240.430-10	MISCELLANEOUS EXPENSE	\$ 4,500.00	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.000%
A 1240.501-10	SUPPLIES	\$ 1,700.00	\$ 1,700	\$ 1,700	\$ 1,700	\$ -	0.000%
A 1240.524-10	SUBSCRIPTIONS	\$ 1,200.00	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0.000%
CHIEF SCHOOL ADMINISTRATOR *		\$ 263,974.00	\$ 259,699	\$ 259,699	\$ 259,699	\$ 4,275	1.646%
A 1310.150-00	SALARIES - BUSINESS ADMINISTRATOR	\$ 165,000.00	\$ 146,851	\$ 146,851	\$ 146,851	\$ 18,149	12.359%
A 1310.160-00	SALARIES - NONINSTRUCTIONAL	\$ 34,875.00	\$ 36,850	\$ 36,850	\$ 36,850	\$ (1,975)	-5.360%
A 1310.161-00	SALARIES - OVERTIME	\$ 4,500.00	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.000%
A 1310.410-10	ADVERTISING	\$ 1,000.00	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.000%
A 1310.413-10	MEMBERSHIP DUES	\$ 1,500.00	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.000%
A 1310.424-10	CONFERENCES	\$ 3,000.00	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.000%
A 1310.430-10	MISCELLANEOUS EXPENSE	\$ 2,500.00	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.000%
A 1310.442-10	MILEAGE	\$ 1,500.00	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.000%
A 1310.449-10	PROFESSIONAL SERVICES	\$ 15,000.00	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.000%
A 1310.465-10	EQUIPMENT REPAIR	\$ 1,000.00	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.000%
A 1310.490-10	BOCES SERVICES	\$ 59,610.00	\$ 64,066	\$ 64,066	\$ 64,066	\$ (4,456)	-6.955%
A 1310.501-10	SUPPLIES	\$ 7,500.00	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.000%
A 1310.525-10	REFERENCE BOOKS	\$ 250.00	\$ 250	\$ 250	\$ 250	\$ -	0.000%
BUSINESS ADMINISTRATION *		\$ 297,235.00	\$ 285,517	\$ 285,517	\$ 285,517	\$ 11,718	4.104%
A 1320.160-00	SALARIES - NONINSTRUCTIONAL	\$ 6,500.00	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.000%
A 1320.449-10	PROFESSIONAL SERVICES	\$ 33,500.00	\$ 33,500	\$ 33,500	\$ 33,500	\$ -	0.000%
AUDITING *		\$ 40,000.00	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	0.000%
A 1325.160-00	SALARIES - NONINSTRUCTIONAL	\$ 75,950.00	\$ 71,373	\$ 71,373	\$ 71,373	\$ 4,577	6.413%
A 1325.413-10	MEMBERSHIP - TREASURER	\$ 325.00	\$ 325	\$ 325	\$ 325	\$ -	0.000%
A 1325.442-10	MILEAGE	\$ 150.00	\$ 150	\$ 150	\$ 150	\$ -	0.000%
TREASURER *		\$ 76,425.00	\$ 71,848	\$ 71,848	\$ 71,848	\$ 4,577	6.370%
A 1330.160-00	SALARIES - NONINSTRUCTIONAL	\$ 5,125.00	\$ 5,125	\$ 5,125	\$ 5,125	\$ -	0.000%
A 1330.430-10	MISCELLANEOUS EXPENSE	\$ 150.00	\$ 150	\$ 150	\$ 150	\$ -	0.000%
A 1330.449-10	PROFESSIONAL SERVICES	\$ 10,000.00	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.000%
A 1330.501-10	SUPPLIES	\$ 7,500.00	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.000%
TAX COLLECTOR *		\$ 22,775.00	\$ 22,775	\$ 22,775	\$ 22,775	\$ -	0.000%
A 1345.160-00	SALARIES - NONINSTRUCTIONAL	\$ 55,600.00	\$ 52,312	\$ 52,312	\$ 52,312	\$ 3,288	6.285%
A 1345.490-10	BOCES SERVICES	\$ 2,289.00	\$ 2,200	\$ 2,200	\$ 2,200	\$ 89	4.045%
PURCHASING *		\$ 57,889.00	\$ 54,512	\$ 54,512	\$ 54,512	\$ 3,377	6.195%
A 1420.449-09	PROFESSIONAL SERVICES	\$ 25,000.00	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.000%
A 1420.449-10	PROFESSIONAL SERVICES	\$ 125,000.00	\$ 125,000	\$ 125,000	\$ 125,000	\$ -	0.000%
LEGAL *		\$ 150,000.00	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	0.000%
A 1430.160-00	SALARIES - NONINSTRUCTIONAL	\$ 88,400.00	\$ 44,850	\$ 44,850	\$ 44,850	\$ 43,550	97.101%
A 1430.161-00	SALARIES - NONINSTRUCTIONAL OVERTIM	\$ 4,000.00	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.000%
A 1430.410-10	ADVERTISING	\$ 5,000.00	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.000%

Account	Description	2022-2023		2021-2022		Dollar Change	Percent Change
		Proposed Budget		Budget			
A 1430.430-10	MISCELLANEOUS EXPENSE	\$ 1,000.00		\$ 1,000		\$ -	0.000%
A 1430.449-10	PROFESSIONAL SERVICES	\$ 2,000.00		\$ 2,000		\$ -	0.000%
A 1430.490-10	BOCES SERVICES	\$ 33,626.00		\$ 27,000		\$ 6,626	24.541%
PERSONNEL *		\$ 134,026.00		\$ 83,850		\$ 50,176	59.840%
A 1460.430-10	MISCELLANEOUS EXPENSE	\$ 3,000.00		\$ 3,000		\$ -	0.000%
A 1460.490-10	BOCES SERVICES	\$ 1,629.00		\$ 1,600		\$ 29	1.813%
RECORDS MANAGEMENT OFFICER *		\$ 4,629.00		\$ 4,600		\$ 29	0.630%
A 1480.449-10	PROFESSIONAL SERVICES	\$ 15,015.00		\$ 15,015		\$ -	0.000%
A 1480.490-10	BOCES SERVICES	\$ 99,757.00		\$ 87,942		\$ 11,815	13.435%
PUBLIC INFORMATION & SERVICES *		\$ 114,772.00		\$ 102,957		\$ 11,815	11.476%
A 1620.160-00	SALARIES - NONINSTRUCTIONAL	\$ 1,099,253.00		\$ 999,065		\$ 100,188	10.280%
A 1620.161-00	SALARIES - OVERTIME	\$ 70,000.00		\$ 57,100		\$ 12,900	22.592%
A 1620.164-00	SALARIES - SUBSTITUTES	\$ 25,000.00		\$ 25,000		\$ -	0.000%
A 1620.166-00	SALARIES - SUMMER	\$ 50,000.00		\$ 50,000		\$ -	0.000%
A 1620.169-00	SALARIES - ADJUSTMENTS	\$ 1,500.00		\$ 1,500		\$ -	0.000%
A 1620.201-16	EQUIPMENT	\$ 30,000.00		\$ 36,000		\$ (6,000)	-16.667%
A 1620.424-16	CONFERENCES	\$ 1,000.00		\$ 1,000		\$ -	0.000%
A 1620.425-16	ELECTRICITY	\$ 185,000.00		\$ 185,000		\$ -	0.000%
A 1620.426-16	FUEL OIL	\$ 310,000.00		\$ 286,375		\$ 23,625	8.250%
A 1620.426-16-PELT	FUEL OIL-WOOD PELLET	\$ 12,600.00		\$ 12,600		\$ -	0.000%
A 1620.427-16	WATER & SEWER	\$ 35,000.00		\$ 35,000		\$ -	0.000%
A 1620.428-16	TELEPHONE	\$ 40,000.00		\$ 35,000		\$ 5,000	14.286%
A 1620.429-16	LP GAS	\$ 6,500.00		\$ 6,500		\$ -	0.000%
A 1620.430-16	MISCELLANEOUS EXPENSE	\$ 1,500.00		\$ 1,500		\$ -	0.000%
A 1620.432-16	EQUIPMENT RENTAL	\$ 2,500.00		\$ 2,500		\$ -	0.000%
A 1620.442-16	MILEAGE	\$ 2,000.00		\$ 2,000		\$ -	0.000%
A 1620.449-10	PROFESSIONAL SERVICES	\$ 107,000.00		\$ 107,000		\$ -	0.000%
A 1620.451-16	REFUSE REMOVAL	\$ 45,000.00		\$ 42,300		\$ 2,700	6.383%
A 1620.467-16	MAINTENANCE CONTRACTS	\$ 50,000.00		\$ 60,000		\$ (10,000)	-16.667%
A 1620.501-16	SUPPLIES	\$ 20,000.00		\$ 17,000		\$ 3,000	17.647%
A 1620.540-16	CUSTODIAL SUPPLIES	\$ 86,000.00		\$ 86,000		\$ -	0.000%
A 1620.549-16	SMALL TOOLS	\$ 4,000.00		\$ 2,000		\$ 2,000	100.000%
A 1620.560-16	UNIFORMS	\$ 4,500.00		\$ 3,800		\$ 700	18.421%
OPERATION OF PLANT		\$ 2,188,353.00		\$ 2,054,240		\$ 134,113	6.529%
A 1621.160-00	SALARIES - NONINSTRUCTIONAL	\$ 361,246.00		\$ 349,480		\$ 11,766	3.367%
A 1621.161-00	SALARIES - OVERTIME	\$ 14,200.00		\$ 14,200		\$ -	0.000%
A 1621.201-17	EQUIPMENT	\$ 75,000.00		\$ 85,000		\$ (10,000)	-11.765%
A 1621.424-17	CONFERENCES	\$ 1,000.00		\$ 850		\$ 150	17.647%
A 1621.430-17	MISCELLANEOUS EXPENSE	\$ 3,000.00		\$ 2,500		\$ 500	20.000%
A 1621.432-17	EQUIPMENT RENTAL	\$ 5,000.00		\$ 5,000		\$ -	0.000%
A 1621.442-17	MILEAGE	\$ 2,900.00		\$ 2,900		\$ -	0.000%
A 1621.449-17	PROFESSIONAL SERVICE	\$ 25,000.00		\$ 70,500		\$ (45,500)	-64.539%
A 1621.455-17	GROUNDS SERVICE	\$ 30,000.00		\$ 27,000		\$ 3,000	11.111%
A 1621.465-17	REPAIR	\$ 30,000.00		\$ 20,000		\$ 10,000	50.000%
A 1621.466-17	BUILDING REPAIR	\$ 160,000.00		\$ 160,000		\$ -	0.000%
A 1621.467-17	MAINTENANCE CONTRACTS	\$ 82,000.00		\$ 77,000		\$ 5,000	6.494%
A 1621.490-17	BOCES SERVICES	\$ 33,853.00		\$ 35,000		\$ (1,147)	-3.277%
A 1621.541-17	MAINTENANCE SUPPLIES	\$ 55,000.00		\$ 50,000		\$ 5,000	10.000%
A 1621.549-17	SMALL TOOLS	\$ 4,000.00		\$ 2,500		\$ 1,500	60.000%
A 1621.555-17	GROUNDS SUPPLIES	\$ 30,000.00		\$ 28,000		\$ 2,000	7.143%
A 1621.556-17	SAFETY & SECURITY	\$ 25,000.00		\$ 15,000		\$ 10,000	66.667%
A 1621.560-17	UNIFORMS	\$ 3,000.00		\$ 3,000		\$ -	0.000%
A 1621.570-17	AUTOMOTIVE ACCESSORIES	\$ 5,000.00		\$ 10,000		\$ (5,000)	-50.000%
A 1621.571-17	FUEL	\$ 12,000.00		\$ 8,000		\$ 4,000	50.000%
MAINTENANCE OF PLANT *		\$ 957,199.00		\$ 965,930		\$ (8,731)	-0.904%
A 1660.160-00	SALARIES - NONINSTRUCTIONAL	\$ 69,890.00		\$ 67,167		\$ 2,723	4.054%
A 1660.161-00	SALARIES - OVERTIME	\$ 5,000.00		\$ 5,000		\$ -	0.000%
A 1660.449-10	PROFESSIONAL SERVICES	\$ 100.00		\$ 100		\$ -	0.000%
A 1660.501-10	SUPPLIES	\$ 150,000.00		\$ 150,000		\$ -	0.000%
CENTRAL STOREROOM		\$ 224,990.00		\$ 222,267		\$ 2,723	1.225%

Account	Description	2022-2023		2021-2022		Dollar Change	Percent Change
		Proposed Budget	Budget	Budget	Budget		
A 1670.411-10	POSTAGE	\$ 52,000.00	\$ 45,000	\$ 7,000	15.556%		
A 1670.467-10	MAINTENANCE CONTRACTS	\$ 10,000.00	\$ 10,000	\$ -	0.000%		
A 1670.501-10	MATERIALS AND SUPPLIES	\$ 1,000.00	\$ 1,000	\$ -	0.000%		
CENTRAL PRINTING & MAILING *		\$ 63,000.00	\$ 56,000	\$ 7,000	12.500%		
A 1910.420-10	INSURANCE - OTHER	\$ 27,500.00	\$ 27,500	\$ -	0.000%		
A 1910.421-10	INSURANCE - LIABILITY	\$ 195,000.00	\$ 190,000	\$ 5,000	2.632%		
UNALLOCATED INSURANCE *		\$ 222,500.00	\$ 217,500	\$ 5,000	2.299%		
A 1920.413-10	SCHOOL ASSOCIATION DUES	\$ 20,000.00	\$ 20,000	\$ -	0.000%		
SCHOOL ASSOCIATION DUES *		\$ 20,000.00	\$ 20,000	\$ -	0.000%		
A 1930.414-10	JUDGEMENTS & CLAIMS	\$ 2,500.00	\$ 2,500	\$ -	0.000%		
JUDGMENTS & CLAIMS		\$ 2,500.00	\$ 2,500	\$ -	0.000%		
A 1964.412-10	REFUND REAL PROPERTY TAXES	\$ 5,000.00	\$ 5,000	\$ -	0.000%		
REFUND ON REAL PROPERTY TAXES *		\$ 5,000.00	\$ 5,000	\$ -	0.000%		
A 1981.490-10	BOCES SERVICES	\$ 436,686.00	\$ 421,695	\$ 14,991	3.555%		
A 1983.490-10	BOCES SERVICES	\$ 253,566.00	\$ 77,531	\$ 176,035	227.051%		
BOCES ADMINISTRATIVE COSTS *		\$ 690,252.00	\$ 499,226	\$ 191,026	38.260%		
A 2010.150-00	SALARIES - INSTRUCTIONAL	\$ 145,197.00	\$ 142,197	\$ 3,153	2.217%		
A 2010.160-00	SALARIES - NONINSTRUCTIONAL	\$ 106,560.00	\$ 102,495	\$ 4,065	3.966%		
A 2010.161-00	SALARIES - OVERTIME	\$ 1,200.00	\$ 1,200	\$ -	0.000%		
A 2010.220-09	EQUIPMENT - COMPUTER	\$ 3,500.00	\$ 3,500	\$ -	0.000%		
A 2010.220-30	EQUIPMENT - COMPUTER	\$ 30,000.00	\$ 30,000	\$ -	0.000%		
A 2010.413-08	MEMBERSHIP DUES	\$ 750.00	\$ 750	\$ -	0.000%		
A 2010.424-08	CONFERENCES	\$ 1,000.00	\$ 1,000	\$ -	0.000%		
A 2010.430-08	MISCELLANEOUS EXPENSE	\$ 2,950.00	\$ 2,950	\$ -	0.000%		
A 2010.430-09	MISCELLANEOUS EXPENSE	\$ 5,000.00	\$ 5,000	\$ -	0.000%		
A 2010.442-08	MILEAGE	\$ 1,000.00	\$ 1,000	\$ -	0.000%		
A 2010.449-08	PROFESSIONAL SERVICES CURR & DEVELC	\$ 52,300.00	\$ 52,300	\$ -	0.000%		
A 2010.449-09	PROFESSIONAL SERVICES - PPS	\$ 65,000.00	\$ 75,000	\$ (10,000)	-13.333%		
A 2010.501-08	SUPPLIES	\$ 4,525.00	\$ 4,525	\$ -	0.000%		
A 2010.502-08	SUPPLIES - Prof Development	\$ 1,000.00	\$ 1,000	\$ -	0.000%		
A 2010.524-08	SUBSCRIPTIONS	\$ 3,000.00	\$ 3,000	\$ -	0.000%		
A 2010.525-08	REFERENCE BOOKS	\$ 500.00	\$ 500	\$ -	0.000%		
CURRICULUM DEVEL & SUPERVISION *		\$ 423,635.00	\$ 426,417	\$ (2,782)	-0.652%		
A 2020.150-01	SALARIES - INSTRUCTIONAL hs	\$ 414,850.00	\$ 363,269	\$ 51,581	14.199%		
A 2020.150-02	SALARIES - INSTRUCTIONAL MS	\$ 149,740.00	\$ 149,742	\$ (2)	-0.001%		
A 2020.150-03	SALARIES - INSTRUCTIONAL BN	\$ 159,970.00	\$ 314,640	\$ (154,670)	-49.158%		
A 2020.150-04	SALARIES - INSTRUCTIONAL PH	\$ 136,252.00	\$ 138,125	\$ (1,873)	-1.356%		
A 2020.150-07	SALARIES - INSTRUCTIONAL WD	\$ 139,680.00	\$ 139,686	\$ (6)	-0.004%		
A 2020.160-01	SALARIES - NONINSTRUCTIONAL HS	\$ 137,190.00	\$ 132,287	\$ 4,903	3.706%		
A 2020.160-02	SALARIES - NONINSTRUCTIONAL MS	\$ 74,430.00	\$ 66,516	\$ 7,914	11.898%		
A 2020.160-03	SALARIES - NONINSTRUCTIONAL BN	\$ 116,860.00	\$ 112,360	\$ 4,500	4.005%		
A 2020.160-04	SALARIES - NONINSTRUCTIONAL PH	\$ 55,780.00	\$ 54,326	\$ 1,454	2.676%		
A 2020.160-07	SALARIES - NONINSTRUCTIONAL WD	\$ 56,580.00	\$ 54,326	\$ 2,254	4.149%		
A 2020.161-01	SALARIES - OVERTIME HS	\$ 1,000.00	\$ 1,000	\$ -	0.000%		
A 2020.161-02	SALARIES - OVERTIME MS	\$ 1,000.00	\$ 1,000	\$ -	0.000%		
A 2020.161-03	SALARIES - OVERTIME BN	\$ 1,000.00	\$ 1,000	\$ -	0.000%		
A 2020.161-04	SALARIES - OVERTIME PH	\$ 1,000.00	\$ 1,000	\$ -	0.000%		
A 2020.161-07	SALARIES - OVERTIME WD	\$ 1,000.00	\$ 1,000	\$ -	0.000%		
A 2020.164-01	SALARIES - SUBSTITUTES HS	\$ 3,000.00	\$ 3,000	\$ -	0.000%		
A 2020.164-02	SALARIES - SUBSTITUTES MS	\$ 3,000.00	\$ 3,000	\$ -	0.000%		
A 2020.164-03	SALARIES - SUBSTITUTES BN	\$ 3,000.00	\$ 3,000	\$ -	0.000%		
A 2020.164-04	SALARIES - SUBSTITUTES PH	\$ 3,000.00	\$ 3,000	\$ -	0.000%		
A 2020.164-07	SALARIES - SUBSTITUTES WD	\$ 3,000.00	\$ 3,000	\$ -	0.000%		
A 2020.406-01	CONTRACTUAL SERVICES - HIGH SCHOOL	\$ 250.00	\$ 250	\$ -	0.000%		
A 2020.413-01	MEMBERSHIP DUES - HIGH SCHOOL	\$ 350.00	\$ 350	\$ -	0.000%		
A 2020.413-02	MEMBERSHIP DUES - MIDDLE SCHOOL	\$ 400.00	\$ 400	\$ -	0.000%		
A 2020.413-03	MEMBERSHIP DUES - BENNETT	\$ 59.00	\$ 59	\$ -	0.000%		
A 2020.424-01	CONFERENCES - HIGH SCHOOL	\$ 400.00	\$ 400	\$ -	0.000%		
A 2020.424-02	CONFERENCES - MIDDLE SCHOOL	\$ 350.00	\$ 350	\$ -	0.000%		
A 2020.430-01	MISCELLANEOUS EXPENSE - HIGH SCHOO	\$ 650.00	\$ 650	\$ -	0.000%		

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A 2020.432-01	EQUIPMENT RENTAL - HIGH SCHOOL	\$ 5,185.00		\$ 5,185		\$ -	0.000%
A 2020.442-01	MILEAGE - HIGH SCHOOL	\$ 250.00		\$ 250		\$ -	0.000%
A 2020.442-02	MILEAGE - MIDDLE SCHOOL	\$ 215.00		\$ 215		\$ -	0.000%
A 2020.442-03	MILEAGE - BENNETT	\$ 300.00		\$ 300		\$ -	0.000%
A 2020.449-01	PROFESSIONAL SERVICES - HIGH SCHOOL	\$ 300.00		\$ 300		\$ -	0.000%
A 2020.465-01	EQUIPMENT REPAIR - HIGH SCHOOL	\$ 1,000.00		\$ 1,000		\$ -	0.000%
A 2020.501-01	SUPPLIES - HIGH SCHOOL	\$ 10,910.00		\$ 10,910		\$ -	0.000%
A 2020.501-02	SUPPLIES - MIDDLE SCHOOL	\$ 2,000.00		\$ 2,000		\$ -	0.000%
A 2020.501-03	SUPPLIES - BENNETT	\$ 3,000.00		\$ 3,000		\$ -	0.000%
A 2020.501-04	SUPPLIES - PHOENICIA	\$ 500.00		\$ 500		\$ -	0.000%
A 2020.524-04	SUBSCRIPTIONS - PHOENICIA	\$ 200.00		\$ 200		\$ -	0.000%
SUPERVISION-REGULAR SCHOOL *		\$ 1,487,651.00		\$ 1,571,596		\$ (83,945)	-5.341%
A 2060.150-00	SALARIES - INSTRUCTIONAL	\$ 109,580.00		\$ 179,536		\$ (69,956)	-38.965%
A 2060.160-00	SALARIES - NON INSTRUCTIONAL	\$ 198,790.00		\$ 190,502		\$ 8,288	4.351%
A 2060.413-30	MEMBERSHIP DUES - COMPUTER	\$ 500.00		\$ 500		\$ -	0.000%
A 2060.442-08	MILEAGE -DISTRICT	\$ 8,800.00		\$ 8,800		\$ -	0.000%
A 2060.442-09	MILEAGE -PPS	\$ 4,000.00		\$ 4,000		\$ -	0.000%
A 2060.465-09	EQUIPMENT REPAIR - PPS	\$ 4,000.00		\$ 4,000		\$ -	0.000%
A 2060.465-30	EQUIPMENT REPAIR - COMPUTER	\$ 7,500.00		\$ 7,500		\$ -	0.000%
A 2060.501-09	SUPPLIES - NURSES DISTRICT WIDE	\$ 7,200.00		\$ 7,200		\$ -	0.000%
A 2060.512-09	STUDENT TESTS	\$ 5,500.00		\$ 5,500		\$ -	0.000%
A 2060.524-09	SUBSCRIPTIONS - PPS	\$ 500.00		\$ 500		\$ -	0.000%
A 2060.525-09	REFERENCE BOOKS - PPS	\$ 250.00		\$ 250		\$ -	0.000%
RESEARCH, PLANNING & EVALUAT *		\$ 346,620.00		\$ 408,288		\$ (61,668)	-15.104%
A 2070.449-08	PROFESSIONAL SERVICES	\$ 2,750.00		\$ 2,750		\$ -	0.000%
A 2070.490-10	BOCES SERVICES	\$ 91,228.00		\$ 93,500		\$ (2,272)	-2.430%
INSERVICE TRAINING-INS		\$ 93,978.00		\$ 96,250		\$ (2,272)	-2.361%
A 2110.120-03	SALARIES - K-6	\$ 2,044,285.00		\$ 2,167,630		\$ (123,345)	-5.690%
A 2110.120-04	SALARIES - K-6	\$ 1,229,065.00		\$ 1,142,054		\$ 87,011	7.619%
A 2110.120-07	SALARIES - K-6	\$ 1,184,330.00		\$ 1,207,672		\$ (23,342)	-1.933%
A 2110.121-03	SALARIES - TEACHING ASSISTANTS	\$ 58,640.00				\$ 58,640	
A 2110.121-04	SALARIES - TEACHING ASSISTANTS	\$ 87,340.00		\$ 76,588		\$ 10,752	14.039%
A 2110.121-07	SALARIES - TEACHING ASSISTANTS	\$ 78,630.00		\$ 76,588		\$ 2,042	2.666%
A 2110.122-03	SALARIES - HOMEWORK	\$ 35,000.00		\$ 35,000		\$ -	0.000%
A 2110.124-03	SALARIES - CHAPERONE	\$ 1,000.00		\$ 1,000		\$ -	0.000%
A 2110.124-04	SALARIES - CHAPERONE	\$ 1,000.00		\$ 1,000		\$ -	0.000%
A 2110.124-07	SALARIES - CHAPERONE	\$ 1,000.00		\$ 1,000		\$ -	0.000%
A 2110.125-03	SALARIES - STIPENDS	\$ 15,600.00		\$ 15,600		\$ -	0.000%
A 2110.125-04	SALARIES - STIPENDS	\$ 15,600.00		\$ 15,600		\$ -	0.000%
A 2110.125-07	SALARIES - STIPENDS	\$ 21,650.00		\$ 21,650		\$ -	0.000%
A 2110.130-01	SALARIES - 9-12	\$ 3,556,660.00		\$ 3,677,413		\$ (120,753)	-3.284%
A 2110.130-02	SALARIES - 7-8	\$ 1,660,680.00		\$ 1,499,736		\$ 160,944	10.731%
A 2110.131-01	SALARIES - TA's 9-12	\$ 109,420.00		\$ 93,464		\$ 15,956	17.072%
A 2110.131-02	SALARIES - TA's 7-8	\$ 39,840.00		\$ 47,868		\$ (8,028)	-16.771%
A 2110.132-01	SALARIES - HOMEWORK HS	\$ 30,000.00		\$ 30,000		\$ -	0.000%
A 2110.132-02	SALARIES - HOMEWORK MS	\$ 20,000.00		\$ 20,000		\$ -	0.000%
A 2110.133-01	SALARIES - SUPERVISION HS	\$ 25,000.00		\$ 25,000		\$ -	0.000%
A 2110.133-02	SALARIES - SUPERVISION MS	\$ 10,000.00		\$ 10,000		\$ -	0.000%
A 2110.134-01	SALARIES - CHAPERONE HS	\$ 3,000.00		\$ 3,000		\$ -	0.000%
A 2110.134-02	SALARIES - CHAPERONE MS	\$ 2,000.00		\$ 2,000		\$ -	0.000%
A 2110.135-01	SALARIES - STIPENDS HS	\$ 239,982.00		\$ 239,982		\$ -	0.000%
A 2110.135-02	SALARIES - STIPENDS MS	\$ 49,935.00		\$ 49,935		\$ -	0.000%
A 2110.140-01	SALARIES - SUBSTITUTES HS	\$ 83,200.00		\$ 83,200		\$ -	0.000%
A 2110.140-02	SALARIES - SUBSTITUTES MS	\$ 53,300.00		\$ 53,300		\$ -	0.000%
A 2110.140-03	SALARIES - SUBSTITUTES BN	\$ 53,300.00		\$ 53,300		\$ -	0.000%
A 2110.140-04	SALARIES - SUBSTITUTES PH	\$ 31,200.00		\$ 31,200		\$ -	0.000%
A 2110.140-07	SALARIES - SUBSTITUTES WD	\$ 39,000.00		\$ 39,000		\$ -	0.000%
A 2110.160-01	SALARIES - NONINSTRUCTIONAL HS	\$ -		\$ -		\$ -	#DIV/0!
A 2110.161-01	SALARIES - OVERTIME -HS	\$ 500.00		\$ 500		\$ -	0.000%
A 2110.161-02	SALARIES - OVERTIME -MS	\$ 500.00		\$ 500		\$ -	0.000%

Account	Description	2022-2023		2021-2022		Dollar Change	Percent Change
		Proposed Budget		Budget			
A 2110.162-01	SALARIES - MONITORS - HS	\$ 75,000.00		\$ 50,832		\$ 24,168	47.545%
A 2110.162-02	SALARIES - MONITORS - MS	\$ 25,000.00		\$ 16,944		\$ 8,056	47.545%
A 2110.162-03	SALARIES - MONITORS - BN	\$ 62,710.00		\$ 46,640		\$ 16,070	34.455%
A 2110.162-04	SALARIES - MONITORS - PH	\$ 94,510.00		\$ 43,770		\$ 50,740	115.924%
A 2110.162-07	SALARIES - MONITORS - WD	\$ 34,520.00		\$ 58,530		\$ (24,010)	-41.022%
A 2110.164-01	SALARIES - SUBSTITUTES HS	\$ 15,000.00		\$ 15,000		\$ -	0.000%
A 2110.164-02	SALARIES - SUBSTITUTES MS	\$ 15,000.00		\$ 15,000		\$ -	0.000%
A 2110.164-03	SALARIES - SUBSTITUTES BN	\$ 15,000.00		\$ 15,000		\$ -	0.000%
A 2110.164-04	SALARIES - SUBSTITUTES PH	\$ 15,000.00		\$ 15,000		\$ -	0.000%
A 2110.164-07	SALARIES - SUBSTITUTES WD	\$ 15,000.00		\$ 15,000		\$ -	0.000%
A 2110.201-01	EQUIPMENT - HIGH SCHOOL	\$ 7,500.00		\$ 7,500		\$ -	0.000%
A 2110.201-02	EQUIPMENT - MIDDLE SCHOOL	\$ 2,500.00		\$ 2,500		\$ -	0.000%
A 2110.402-02	ASSEMBLIES - MIDDLE SCHOOL	\$ 1,000.00		\$ 1,000		\$ -	0.000%
A 2110.402-04	ASSEMBLIES - PHOENICIA	\$ 3,250.00		\$ 3,250		\$ -	0.000%
A 2110.402-07	ASSEMBLIES - WOODSTOCK	\$ 2,000.00		\$ 2,000		\$ -	0.000%
A 2110.406-04	CONTRACTUAL SERVICES - PHOENICIA	\$ 3,300.00		\$ 3,300		\$ -	0.000%
A 2110.406-07	CONTRACTUAL SERVICES - WOODSTOCK	\$ 7,000.00		\$ 7,000		\$ -	0.000%
A 2110.413-01	MEMBERSHIP DUES - HIGH SCHOOL	\$ 400.00		\$ 400		\$ -	0.000%
A 2110.413-01-MUSC	MEMBERSHIP DUES - DISTRICT MUSIC HS	\$ 750.00		\$ 750		\$ -	0.000%
A 2110.413-02	MEMBERSHIP DUES - MIDDLE SCHOOL	\$ 650.00		\$ 650		\$ -	0.000%
A 2110.413-02-MUSC	MEMBERSHIP DUES - DISTRICT MUSIC MS	\$ 300.00		\$ 300		\$ -	0.000%
A 2110.413-03-MUSC	MEMBERSHIP DUES - DISTRICT MUSIC BN	\$ 450.00		\$ 450		\$ -	0.000%
A 2110.415-01	FIELD TRIPS - HIGH SCHOOL	\$ 16,000.00		\$ 16,000		\$ -	0.000%
A 2110.415-01-BAND	FIELD TRIPS - HS BAND	\$ 2,500.00		\$ 2,500		\$ -	0.000%
A 2110.415-01-MUSC	FIELD TRIPS - HS MUSIC	\$ 2,500.00		\$ 2,500		\$ -	0.000%
A 2110.415-02	FIELD TRIPS - MIDDLE SCHOOL	\$ 40,000.00		\$ 40,000		\$ -	0.000%
A 2110.415-02-BAND	FIELD TRIPS - MS BAND	\$ 1,100.00		\$ 1,100		\$ -	0.000%
A 2110.415-02-MUSC	FIELD TRIPS - MS MUSIC	\$ 1,100.00		\$ 1,100		\$ -	0.000%
A 2110.415-03	FIELD TRIPS - BENNETT	\$ 24,050.00		\$ 24,050		\$ -	0.000%
A 2110.415-04	FIELD TRIPS - PHOENICIA	\$ 3,000.00		\$ 3,000		\$ -	0.000%
A 2110.415-07	FIELD TRIPS - WOODSTOCK	\$ 8,000.00		\$ 8,000		\$ -	0.000%
A 2110.424-01	CONFERENCES - HIGH SCHOOL	\$ 4,150.00		\$ 4,150		\$ -	0.000%
A 2110.424-01-C&I	CONFERENCES - INSTRUCTION HS	\$ 17,000.00		\$ 17,000		\$ -	0.000%
A 2110.424-01-MUSC	CONFERENCES - HS MUSIC	\$ 1,480.00		\$ 1,480		\$ -	0.000%
A 2110.424-01-PPS	CONFERENCES - PPS	\$ 340.00		\$ 340		\$ -	0.000%
A 2110.424-02-C&I	CONFERENCES - INSTRUCTION MS	\$ 17,000.00		\$ 17,000		\$ -	0.000%
A 2110.424-02-PPS	CONFERENCES - PPS	\$ 180.00		\$ 180		\$ -	0.000%
A 2110.424-03-C&I	CONFERENCES - INSTRUCTION BN	\$ 17,000.00		\$ 17,000		\$ -	0.000%
A 2110.424-03-PPS	CONFERENCES - PPS	\$ 210.00		\$ 210		\$ -	0.000%
A 2110.424-04-C&I	CONFERENCES - PHOENICIA	\$ 17,000.00		\$ 17,000		\$ -	0.000%
A 2110.424-04-PPS	CONFERENCES - PPS	\$ 130.00		\$ 130		\$ -	0.000%
A 2110.424-07-C&I	CONFERENCES - INSTRUCTION WD	\$ 17,000.00		\$ 17,000		\$ -	0.000%
A 2110.424-07-PPS	CONFERENCES - PPS	\$ 140.00		\$ 140		\$ -	0.000%
A 2110.430-01	MISCELLANEOUS EXPENSE - HIGH SCHOOL	\$ 35,300.00		\$ 35,300		\$ -	0.000%
A 2110.430-01-HLTH	MISCELLANEOUS EXPENSE - HEALTH ED H	\$ 1,820.00		\$ 1,820		\$ -	0.000%
A 2110.430-02	MISCELLANEOUS EXPENSE - MIDDLE SCH	\$ 5,250.00		\$ 5,250		\$ -	0.000%
A 2110.430-02-HLTH	MISCELLANEOUS EXPENSE - HEALTH ED M	\$ 675.00		\$ 675		\$ -	0.000%
A 2110.432-01	EQUIPMENT RENTAL - HIGH SCHOOL	\$ 2,400.00		\$ 2,400		\$ -	0.000%
A 2110.442-01	MILEAGE - HIGH SCHOOL	\$ 300.00		\$ 300		\$ -	0.000%
A 2110.449-01	PROFESSIONAL SERVICES - HIGH SCHOOL	\$ 8,500.00		\$ 8,500		\$ -	0.000%
A 2110.449-02	PROFESSIONAL SERVICES - MIDDLE SCH	\$ 2,000.00		\$ 2,000		\$ -	0.000%
A 2110.449-03	PROFESSIONAL SERVICES - BENNETT	\$ 12,850.00		\$ 12,850		\$ -	0.000%
A 2110.465-01	EQUIPMENT REPAIR - HIGH SCHOOL	\$ 3,400.00		\$ 3,400		\$ -	0.000%
A 2110.465-01-MUSC	EQUIPMENT REPAIR - MUSIC HS	\$ 6,000.00		\$ 6,000		\$ -	0.000%
A 2110.465-02	EQUIPMENT REPAIR - MIDDLE SCHOOL	\$ 150.00		\$ 150		\$ -	0.000%
A 2110.465-03-2200	EQUIPMENT REPAIR - BN MUSIC	\$ 2,500.00		\$ 2,500		\$ -	0.000%
A 2110.465-04-2200	EQUIPMENT REPAIR - PH MUSIC	\$ 200.00		\$ 200		\$ -	0.000%
A 2110.465-07-2200	EQUIPMENT REPAIR - WD MUSIC	\$ 150.00		\$ 150		\$ -	0.000%
A 2110.471-10	TUITION - NEW YORK PUBLIC SCHOOLS	\$ 65,000.00		\$ 65,000		\$ -	0.000%
A 2110.471-11	TEXTBOOKS - PRIVATE SCHOOLS	\$ 8,400.00		\$ 8,400		\$ -	0.000%

Account	Description	2022-2023		2021-2022		Dollar Change	Percent Change
		Proposed Budget		Budget			
A 2110.472-10	TUITION - PRIVATE SCHOOLS	\$ 5,000.00		\$ 5,000		\$ -	0.000%
A 2110.480-01	TEXTBOOKS - HIGH SCHOOL	\$ 25,341.00		\$ 25,341		\$ -	0.000%
A 2110.480-01-C&I	TEXTBOOKS - C&I HS	\$ 27,088.00		\$ 27,088		\$ -	0.000%
A 2110.480-02-C&I	TEXTBOOKS - MIDDLE SCHOOL	\$ 27,088.00		\$ 27,088		\$ -	0.000%
A 2110.480-03-C&I	TEXTBOOKS - C&I BN	\$ 27,088.00		\$ 27,088		\$ -	0.000%
A 2110.480-04-C&I	TEXTBOOKS - C&I PH	\$ 27,088.00		\$ 27,088		\$ -	0.000%
A 2110.480-07-C&I	TEXTBOOKS - C&I WD	\$ 27,088.00		\$ 27,088		\$ -	0.000%
A 2110.483-01	WORKBOOKS - HIGH SCHOOL	\$ 10,144.00		\$ 10,144		\$ -	0.000%
A 2110.483-01-C&I	WORKBOOKS - C&I HS	\$ 7,800.00		\$ 7,800		\$ -	0.000%
A 2110.483-02	WORKBOOKS - MIDDLE SCHOOL	\$ 5,000.00		\$ 5,000		\$ -	0.000%
A 2110.483-02-C&I	WORKBOOKS - C&I MS	\$ 7,800.00		\$ 7,800		\$ -	0.000%
A 2110.483-03-C&I	WORKBOOKS - C&I BN	\$ 7,800.00		\$ 7,800		\$ -	0.000%
A 2110.483-04-C&I	WORKBOOKS - C&I PH	\$ 7,800.00		\$ 7,800		\$ -	0.000%
A 2110.483-07-C&I	WORKBOOKS - C&I WD	\$ 7,800.00		\$ 7,800		\$ -	0.000%
A 2110.490-10	BOCES SERVICES	\$ 769,568.00		\$ 742,000		\$ 27,568	3.715%
A 2110.501-01	SUPPLIES - HIGH SCHOOL	\$ 75,293.00		\$ 75,293		\$ -	0.000%
A 2110.501-01-BAND	SUPPLIES - BAND HS	\$ 742.00		\$ 742		\$ -	0.000%
A 2110.501-01-C&I	SUPPLIES - INSTRUCTION HS	\$ 1,890.00		\$ 1,890		\$ -	0.000%
A 2110.501-01-MUSC	SUPPLIES - MUSIC HS	\$ 9,000.00		\$ 9,000		\$ -	0.000%
A 2110.501-01-PE	SUPPLIES - PHYSICAL EDUCATION HS	\$ 3,740.00		\$ 3,740		\$ -	0.000%
A 2110.501-01-PPS	SUPPLIES - PPS HS	\$ 100.00		\$ 100		\$ -	0.000%
A 2110.501-02	SUPPLIES - MIDDLE SCHOOL	\$ 30,135.00		\$ 30,135		\$ -	0.000%
A 2110.501-02-C&I	SUPPLIES - INSTRUCTION MS	\$ 1,890.00		\$ 1,890		\$ -	0.000%
A 2110.501-02-MUSC	SUPPLIES - MUSIC MS	\$ 3,000.00		\$ 3,000		\$ -	0.000%
A 2110.501-02-PE	SUPPLIES - PHYSICAL EDUCATION MS	\$ 1,980.00		\$ 1,980		\$ -	0.000%
A 2110.501-02-PPS	SUPPLIES - PPS MS	\$ 100.00		\$ 100		\$ -	0.000%
A 2110.501-03	SUPPLIES - BENNETT	\$ 23,922.00		\$ 23,922		\$ -	0.000%
A 2110.501-03-2200	SUPPLIES - BN MUSIC	\$ 2,100.00		\$ 2,100		\$ -	0.000%
A 2110.501-03-C&I	SUPPLIES - INSTRUCTION BN	\$ 1,890.00		\$ 1,890		\$ -	0.000%
A 2110.501-03-PE	SUPPLIES - PHYSICAL EDUCATION BN	\$ 2,310.00		\$ 2,310		\$ -	0.000%
A 2110.501-03-PPS	SUPPLIES - PPS BN	\$ 1,000.00		\$ 1,000		\$ -	0.000%
A 2110.501-04	SUPPLIES - PHOENICIA	\$ 13,000.00		\$ 13,000		\$ -	0.000%
A 2110.501-04-2200	SUPPLIES - PH MUSIC	\$ 350.00		\$ 350		\$ -	0.000%
A 2110.501-04-C&I	SUPPLIES - INSTRUCTION PH	\$ 1,890.00		\$ 1,890		\$ -	0.000%
A 2110.501-04-PE	SUPPLIES - PHYSICAL EDUCATION PH	\$ 1,430.00		\$ 1,430		\$ -	0.000%
A 2110.501-04-PPS	SUPPLIES - PPS PH	\$ 750.00		\$ 750		\$ -	0.000%
A 2110.501-07	SUPPLIES - WOODSTOCK	\$ 20,750.00		\$ 20,750		\$ -	0.000%
A 2110.501-07-C&I	SUPPLIES - INSTRUCTION WD	\$ 1,890.00		\$ 1,890		\$ -	0.000%
A 2110.501-07-PE	SUPPLIES - PHYSICAL EDUCATION WD	\$ 1,540.00		\$ 1,540		\$ -	0.000%
A 2110.501-07-PPS	SUPPLIES - PPS WD	\$ 750.00		\$ 750		\$ -	0.000%
A 2110.512-01	STUDENT TESTS - HIGH SCHOOL	\$ 950.00		\$ 950		\$ -	0.000%
A 2110.513-01-BAND	SHEET MUSIC - BAND HS	\$ 900.00		\$ 900		\$ -	0.000%
A 2110.513-01-MUSC	SHEET MUSIC - MUSIC HS	\$ 5,000.00		\$ 5,000		\$ -	0.000%
A 2110.513-02-MUSC	SHEET MUSIC - MUSIC MS	\$ 2,725.00		\$ 2,725		\$ -	0.000%
A 2110.513-03-2200	SHEET MUSIC - BN MUSIC	\$ 1,200.00		\$ 1,200		\$ -	0.000%
A 2110.524-01	SUBSCRIPTIONS - HIGH SCHOOL	\$ 1,200.00		\$ 1,200		\$ -	0.000%
A 2110.524-02	SUBSCRIPTIONS - MIDDLE SCHOOL	\$ 1,500.00		\$ 1,500		\$ -	0.000%
A 2110.524-03	SUBSCRIPTIONS - BENNETT	\$ 3,346.00		\$ 3,346		\$ -	0.000%
A 2110.524-07	SUBSCRIPTIONS - WOODSTOCK	\$ 1,200.00		\$ 1,200		\$ -	0.000%
A 2110.525-01	REFERENCE BOOKS - HIGH SCHOOL	\$ 445.00		\$ 445		\$ -	0.000%
A 2110.525-02	REFERENCE BOOKS - MIDDLE SCHOOL	\$ 225.00		\$ 225		\$ -	0.000%
TEACHING-REGULAR SCHOOL *		\$ 12,730,898.00		\$ 12,568,429		\$ 162,469	1.293%
A 2250.150-01	SALARIES - INSTRUCTIONAL HS	\$ 897,400.00		\$ 946,728		\$ (49,328)	-5.210%
A 2250.150-02	SALARIES - INSTRUCTIONAL MS	\$ 378,590.00		\$ 443,923		\$ (65,333)	-14.717%
A 2250.150-03	SALARIES - INSTRUCTIONAL BN	\$ 1,127,750.00		\$ 1,249,180		\$ (121,430)	-9.721%
A 2250.150-04	SALARIES - INSTRUCTIONAL PH	\$ 709,960.00		\$ 683,713		\$ 26,247	3.839%
A 2250.150-07	SALARIES - INSTRUCTIONAL WD	\$ 650,630.00		\$ 541,569		\$ 109,061	20.138%
A 2250.151-01	SALARIES - TEACHING ASSISTANTS HS	\$ 122,520.00		\$ 108,310		\$ 14,210	13.120%
A 2250.151-02	SALARIES - TEACHING ASSISTANTS MS	\$ 80,680.00		\$ 162,706		\$ (82,026)	-50.414%
A 2250.151-03	SALARIES - TEACHING ASSISTANTS BN	\$ 251,290.00		\$ 297,290		\$ (46,000)	-15.473%

Account	Description	2022-2023		2021-2022		Dollar Change	Percent Change
		Proposed Budget		Budget			
A 2250.151-04	SALARIES - TEACHING ASSISTANTS PH	\$ 66,560.00		\$ 127,701		\$ (61,141)	-47.878%
A 2250.151-07	SALARIES - TEACHING ASSISTANTS WD	\$ 213,060.00		\$ 206,546		\$ 6,514	3.154%
A 2250.162-03	SALARIES - MONITORS BN	\$ 21,096.00		\$ 21,096		\$ -	0.000%
A 2250.162-04	SALARIES - MONITORS PH	\$ 41,093.00		\$ 41,093		\$ -	0.000%
A 2250.162-07	SALARIES - MONITORS WD	\$ 24,437.00		\$ 24,437		\$ -	0.000%
A 2250.424-01-PPS	CONFERENCES - HS PPS	\$ 3,300.00		\$ 3,300		\$ -	0.000%
A 2250.424-02-PPS	CONFERENCES - MS PPS	\$ 1,600.00		\$ 1,600		\$ -	0.000%
A 2250.424-03-PPS	CONFERENCES - BN PPS	\$ 2,300.00		\$ 2,300		\$ -	0.000%
A 2250.424-04-PPS	CONFERENCES - PH PPS	\$ 1,100.00		\$ 1,100		\$ -	0.000%
A 2250.424-07-PPS	CONFERENCES - WD PPS	\$ 1,700.00		\$ 1,700		\$ -	0.000%
A 2250.432-01-PPS	EQUIPMENT RENTAL HS	\$ 6,600.00		\$ 6,600		\$ -	0.000%
A 2250.432-02-PPS	EQUIPMENT RENTAL MS	\$ 3,200.00		\$ 3,200		\$ -	0.000%
A 2250.432-03-PPS	EQUIPMENT RENTAL BN	\$ 4,600.00		\$ 4,600		\$ -	0.000%
A 2250.432-04-PPS	EQUIPMENT RENTAL PH	\$ 2,200.00		\$ 2,200		\$ -	0.000%
A 2250.432-07-PPS	EQUIPMENT RENTAL WD	\$ 3,400.00		\$ 3,400		\$ -	0.000%
A 2250.471-09	TUITION - NEW YORK STATE PUBLIC SCH	\$ 266,000.00		\$ 135,000		\$ 131,000	97.037%
A 2250.472-09	TUITION - PRIVATE SCHOOLS	\$ 345,000.00		\$ 555,000		\$ (210,000)	-37.838%
A 2250.490-09	BOCES SERVICES	\$ 2,433,848.00		\$ 2,225,000		\$ 208,848	9.386%
A 2250.501-01-PPS	SUPPLIES - HS	\$ 2,500.00		\$ 2,500		\$ -	0.000%
A 2250.501-02-PPS	SUPPLIES - MS	\$ 2,500.00		\$ 2,500		\$ -	0.000%
A 2250.501-03-PPS	SUPPLIES - BN	\$ 7,500.00		\$ 7,500		\$ -	0.000%
A 2250.501-04-PPS	SUPPLIES - PH	\$ 5,000.00		\$ 5,000		\$ -	0.000%
A 2250.501-07-PPS	SUPPLIES - WD	\$ 7,500.00		\$ 7,500		\$ -	0.000%
PROGRAMS-STUDENTS W/ DISABIL *		\$ 7,684,914.00		\$ 7,824,292		\$ (139,378)	-1.781%
A 2270.150-02-PPS	SALARIES - INSTRUCTIONAL MS	\$ 113,320.00		\$ 66,993		\$ 46,327	69.152%
A 2270.150-03-PPS	SALARIES - INSTRUCTIONAL BN	\$ 348,830.00		\$ 234,985		\$ 113,845	48.448%
A 2270.150-04-PPS	SALARIES - INSTRUCTIONAL PH	\$ 165,140.00		\$ 161,306		\$ 3,834	2.377%
A 2270.150-07-PPS	SALARIES - INSTRUCTIONAL WD	\$ 228,840.00		\$ 163,025		\$ 65,815	40.371%
A 2270.501-01-PPS	SUPPLIES - HS	\$ 495.00		\$ 495		\$ -	0.000%
A 2270.501-02-PPS	SUPPLIES - MS	\$ 240.00		\$ 240		\$ -	0.000%
A 2270.501-03-PPS	SUPPLIES - BN	\$ 345.00		\$ 345		\$ -	0.000%
A 2270.501-04-PPS	SUPPLIES - PH	\$ 165.00		\$ 165		\$ -	0.000%
A 2270.501-07-PPS	SUPPLIES - WD	\$ 255.00		\$ 255		\$ -	0.000%
READING		\$ 857,630.00		\$ 627,809		\$ 229,821	36.607%
A 2280.150-01	SALARIES - INSTRUCTION HS	\$ 194,970.00		\$ 161,070		\$ 33,900	21.047%
A 2280.415-01	FIELD TRIPS - HIGH SCHOOL	\$ 15,500.00		\$ 15,500		\$ -	0.000%
A 2280.430-01	MISCELLANEOUS EXPENSE	\$ 650.00		\$ 650		\$ -	0.000%
A 2280.480-01	TEXTBOOKS - HIGH SCHOOL	\$ 600.00		\$ 600		\$ -	0.000%
A 2280.483-01	WORKBOOKS	\$ 1,090.00		\$ 1,090		\$ -	0.000%
A 2280.490-10	BOCES SERVICES	\$ 674,575.00		\$ 714,960		\$ (40,385)	-5.649%
A 2280.501-01	SUPPLIES	\$ 1,300.00		\$ 1,300		\$ -	0.000%
OCCUPATIONAL EDUCATION *		\$ 888,685.00		\$ 895,170		\$ (6,485)	-0.724%
A 2330.150-00	SALARIES - INSTRUCTIONAL	\$ 110,000.00		\$ 110,000		\$ -	0.000%
A 2330.160-00	SALARIES - NONINSTRUCTIONAL	\$ 20,000.00		\$ 20,000		\$ -	0.000%
A 2330.406-10	CONTRACTUAL SERVICES	\$ 1,000.00		\$ 1,000		\$ -	0.000%
A 2330.501-10	SUPPLIES	\$ 2,500.00		\$ 2,500		\$ -	0.000%
TEACHING-SPECIAL SCHOOLS *		\$ 133,500.00		\$ 133,500		\$ -	0.000%
A 2610.150-01	SALARIES - INSTRUCTIONAL HS	\$ 111,325.00		\$ 80,404		\$ 30,921	38.457%
A 2610.150-02	SALARIES - INSTRUCTIONAL MS	\$ 37,775.00		\$ 27,468		\$ 10,307	37.524%
A 2610.150-03	SALARIES - INSTRUCTIONAL BN	\$ 72,650.00		\$ 71,865		\$ 785	1.092%
A 2610.150-04	SALARIES - INSTRUCTIONAL PH	\$ 62,600.00		\$ 59,976		\$ 2,624	4.375%
A 2610.150-07	SALARIES - INSTRUCTIONAL WD	\$ 62,600.00		\$ 59,976		\$ 2,624	4.375%
A 2610.201-01	EQUIPMENT - HIGH SCHOOL	\$ 40,000.00		\$ 40,000		\$ -	0.000%
A 2610.430-01	MISCELLANEOUS EXPENSE - HIGH SCHOO	\$ 150.00		\$ 150		\$ -	0.000%
A 2610.467-01	MAINTENANCE CONTRACTS - HIGH SCHO	\$ 1,370.00		\$ 1,370		\$ -	0.000%
A 2610.490-10	BOCES SERVICES	\$ 50,837.00		\$ 45,000		\$ 5,837	12.971%
A 2610.501-01	SUPPLIES - HIGH SCHOOL	\$ 4,100.00		\$ 4,100		\$ -	0.000%
A 2610.501-02	SUPPLIES - MIDDLE SCHOOL	\$ 1,000.00		\$ 1,000		\$ -	0.000%
A 2610.501-03	SUPPLIES - BENNETT	\$ 2,500.00		\$ 2,500		\$ -	0.000%
A 2610.501-04	SUPPLIES - PHOENICIA	\$ 300.00		\$ 300		\$ -	0.000%

Account	Description	2022-2023		2021-2022		Dollar Change	Percent Change
		Proposed Budget	Budget	Budget	Budget		
A 2610.501-07	SUPPLIES - WOODSTOCK	\$ 350.00	\$ 350	\$ 350	\$ 350	\$ -	0.000%
A 2610.521-01	LIBRARY BOOKS - HIGH SCHOOL	\$ 5,000.00	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.000%
A 2610.521-02	LIBRARY BOOKS - MIDDLE SCHOOL	\$ 4,500.00	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.000%
A 2610.521-03	LIBRARY BOOKS - BENNETT	\$ 4,500.00	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.000%
A 2610.521-04	LIBRARY BOOKS - PHOENICIA	\$ 4,500.00	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.000%
A 2610.521-07	LIBRARY BOOKS - WOODSTOCK	\$ 4,800.00	\$ 4,800	\$ 4,800	\$ 4,800	\$ -	0.000%
A 2610.524-01	SUBSCRIPTIONS - HIGH SCHOOL	\$ 5,075.00	\$ 5,075	\$ 5,075	\$ 5,075	\$ -	0.000%
A 2610.524-03	SUBSCRIPTIONS - BENNETT	\$ 800.00	\$ 800	\$ 800	\$ 800	\$ -	0.000%
A 2610.524-04	SUBSCRIPTIONS - PHOENICIA	\$ 200.00	\$ 200	\$ 200	\$ 200	\$ -	0.000%
A 2610.524-07	SUBSCRIPTIONS - WOODSTOCK	\$ 400.00	\$ 400	\$ 400	\$ 400	\$ -	0.000%
A 2610.525-01	REFERENCE BOOKS - HIGH SCHOOL	\$ 3,500.00	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.000%
A 2610.525-02	REFERENCE BOOKS - MIDDLE SCHOOL	\$ 2,000.00	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.000%
A 2610.569-01	SPECIAL AID - HIGH SCHOOL	\$ 4,250.00	\$ 4,250	\$ 4,250	\$ 4,250	\$ -	0.000%
A 2610.569-02	SPECIAL AID - MIDDLE SCHOOL	\$ 1,688.00	\$ 1,688	\$ 1,688	\$ 1,688	\$ -	0.000%
SCHOOL LIBRARY & AUDIOVISUAL *		\$ 488,770.00	\$ 435,672	\$ 435,672	\$ 435,672	\$ 53,098	12.188%
A 2630.160-00	SALARIES - NONINSTRUCTIONAL	\$ 233,890.00	\$ 229,192	\$ 229,192	\$ 229,192	\$ 4,698	2.050%
A 2630.161-00	SALARIES - OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -	0.000%
A 2630.490-30	BOCES SERVICES	\$ 30,000.00	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.000%
A 2630.501-01	SUPPLIES - COMPUTER HS	\$ 13,600.00	\$ 13,600	\$ 13,600	\$ 13,600	\$ -	0.000%
A 2630.501-02	SUPPLIES - COMPUTER HS	\$ 13,600.00	\$ 7,600	\$ 7,600	\$ 7,600	\$ 6,000	78.947%
A 2630.501-03	SUPPLIES - COMPUTER BN	\$ 8,800.00	\$ 8,800	\$ 8,800	\$ 8,800	\$ -	0.000%
A 2630.501-04	SUPPLIES - COMPUTER PH	\$ 4,400.00	\$ 4,400	\$ 4,400	\$ 4,400	\$ -	0.000%
A 2630.501-07	SUPPLIES - COMPUTER WD	\$ 5,600.00	\$ 5,600	\$ 5,600	\$ 5,600	\$ -	0.000%
A 2630.569-01	SOFTWARE - HIGH SCHOOL	\$ 55,000.00	\$ 54,400	\$ 54,400	\$ 54,400	\$ 600	1.103%
A 2630.569-02	SOFTWARE - MIDDLE SCHOOL	\$ 35,000.00	\$ 30,400	\$ 30,400	\$ 30,400	\$ 4,600	15.132%
A 2630.569-03	SOFTWARE - BENNETT	\$ 35,000.00	\$ 35,200	\$ 35,200	\$ 35,200	\$ (200)	-0.568%
A 2630.569-04	SOFTWARE - PHOENICIA	\$ 20,000.00	\$ 17,600	\$ 17,600	\$ 17,600	\$ 2,400	13.636%
A 2630.569-07	SOFTWARE - WOODSTOCK	\$ 20,000.00	\$ 22,400	\$ 22,400	\$ 22,400	\$ (2,400)	-10.714%
COMPUTER ASSISTED INSTRUCTION *		\$ 474,890.00	\$ 459,192	\$ 459,192	\$ 459,192	\$ 15,698	3.419%
A 2810.150-01	SALARIES - INSTRUCTIONAL HS	\$ 396,440.00	\$ 383,359	\$ 383,359	\$ 383,359	\$ 13,081	3.412%
A 2810.150-02	SALARIES - INSTRUCTIONAL MS	\$ 130,290.00	\$ 126,057	\$ 126,057	\$ 126,057	\$ 4,233	3.358%
A 2810.150-03	SALARIES - INSTRUCTIONAL BN	\$ 113,930.00	\$ 109,349	\$ 109,349	\$ 109,349	\$ 4,581	4.189%
A 2810.160-01	SALARIES - NONINSTRUCTIONAL HS	\$ 26,120.00	\$ 26,409	\$ 26,409	\$ 26,409	\$ (289)	-1.094%
A 2810.160-02	SALARIES - NONINSTRUCTIONAL MS	\$ 9,540.00	\$ 9,303	\$ 9,303	\$ 9,303	\$ 237	2.548%
A 2810.406-01	CONTRACTUAL SERVICES - HIGH SCHOOL	\$ 2,820.00	\$ 2,820	\$ 2,820	\$ 2,820	\$ -	0.000%
A 2810.430-01	MISCELLANEOUS EXPENSE - HIGH SCHOOL	\$ 665.00	\$ 665	\$ 665	\$ 665	\$ -	0.000%
A 2810.501-01	SUPPLIES - HIGH SCHOOL	\$ 335.00	\$ 335	\$ 335	\$ 335	\$ -	0.000%
A 2810.501-02	SUPPLIES - MIDDLE SCHOOL	\$ 500.00	\$ 500	\$ 500	\$ 500	\$ -	0.000%
A 2810.524-01	SUBSCRIPTIONS - HIGH SCHOOL	\$ 2,485.00	\$ 2,485	\$ 2,485	\$ 2,485	\$ -	0.000%
A 2810.525-01	REFERENCE BOOKS - HIGH SCHOOL	\$ 325.00	\$ 325	\$ 325	\$ 325	\$ -	0.000%
GUIDANCE-REGULAR SCHOOL *		\$ 683,450.00	\$ 661,607	\$ 661,607	\$ 661,607	\$ 21,843	3.302%
A 2815.160-01	SALARIES - NONINSTRUCTIONAL	\$ 30,000.00	\$ 27,427	\$ 27,427	\$ 27,427	\$ 2,573	9.381%
A 2815.160-02	SALARIES - NONINSTRUCTIONAL MS	\$ 10,000.00	\$ 9,190	\$ 9,190	\$ 9,190	\$ 810	8.814%
A 2815.162-01	SALARIES - REGISTERED NURSES HS	\$ 78,730.00	\$ 65,590	\$ 65,590	\$ 65,590	\$ 13,140	20.034%
A 2815.162-02	SALARIES - REGISTERED NURSES MS	\$ 81,590.00	\$ 66,997	\$ 66,997	\$ 66,997	\$ 14,593	21.782%
A 2815.162-03	SALARIES - REGISTERED NURSES BN	\$ 95,040.00	\$ 79,673	\$ 79,673	\$ 79,673	\$ 15,367	19.288%
A 2815.162-04	SALARIES - REGISTERED NURSES PH	\$ 65,790.00	\$ 54,168	\$ 54,168	\$ 54,168	\$ 11,622	21.455%
A 2815.162-07	SALARIES - REGISTERED NURSES WD	\$ 64,340.00	\$ 52,760	\$ 52,760	\$ 52,760	\$ 11,580	21.948%
A 2815.164-01	SALARIES - SUBSTITUTES HS	\$ 4,000.00	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.000%
A 2815.164-02	SALARIES - SUBSTITUTES MS	\$ 2,000.00	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.000%
A 2815.164-03	SALARIES - SUBSTITUTES BN	\$ 2,000.00	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.000%
A 2815.164-04	SALARIES - SUBSTITUTES PH	\$ 1,000.00	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.000%
A 2815.164-07	SALARIES - SUBSTITUTES WD	\$ 1,000.00	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.000%
A 2815.166-01	SALARIES - SUMMER HS	\$ 10,000.00	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.000%
A 2815.166-02	SALARIES - SUMMER MS	\$ 3,000.00	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.000%
A 2815.166-03	SALARIES - SUMMER BN	\$ 4,000.00	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.000%
A 2815.166-04	SALARIES - SUMMER PH	\$ 4,000.00	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.000%
A 2815.166-07	SALARIES - SUMMER WD	\$ 4,000.00	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.000%
A 2815.413-02	MEMBERSHIP DUES - MIDDLE SCHOOL	\$ 100.00	\$ 100	\$ 100	\$ 100	\$ -	0.000%
A 2815.432-01	EQUIPMENT RENTAL - HIGH SCHOOL	\$ 300.00	\$ 300	\$ 300	\$ 300	\$ -	0.000%

Account	Description	2022-2023		2021-2022		Dollar Change	Percent Change
		Proposed Budget	Budget	Budget	Budget		
A 2815.432-02	EQUIPMENT RENTAL - MIDDLE SCHOOL	\$ 200.00	\$ 200	\$ 200	\$ 200	\$ -	0.000%
A 2815.465-01	EQUIPMENT REPAIR - HIGH SCHOOL	\$ 500.00	\$ 500	\$ 500	\$ 500	\$ -	0.000%
A 2815.471-11	HEALTH AND WELFARE CONTRACT - OTHI	\$ 165,000.00	\$ 165,000	\$ 165,000	\$ 165,000	\$ -	0.000%
A 2815.501-01	SUPPLIES - HIGH SCHOOL	\$ 8,000.00	\$ 5,000	\$ 5,000	\$ 5,000	\$ 3,000	60.000%
A 2815.501-02	SUPPLIES - MIDDLE SCHOOL	\$ 100.00	\$ 100	\$ 100	\$ 100	\$ -	0.000%
A 2815.501-07	SUPPLIES - WOODSTOCK	\$ 1,000.00	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.000%
A 2815.524-01	SUBSCRIPTIONS - HIGH SCHOOL	\$ 225.00	\$ 225	\$ 225	\$ 225	\$ -	0.000%
A 2815.525-01	REFERENCE BOOKS - HIGH SCHOOL	\$ 300.00	\$ 300	\$ 300	\$ 300	\$ -	0.000%
HEALTH SERVICES-REGULAR SCHOOL *		\$ 636,215.00	\$ 563,530	\$ 563,530	\$ 563,530	\$ 72,685	12.898%
A 2820.150-01	SALARIES - INSTRUCTIONAL HS	\$ 72,510.00	\$ 115,325	\$ 115,325	\$ 115,325	\$ (42,815)	-37.126%
A 2820.150-02	SALARIES - INSTRUCTIONAL MS	\$ 68,500.00	\$ 60,744	\$ 60,744	\$ 60,744	\$ 7,756	12.768%
A 2820.150-03	SALARIES - INSTRUCTIONAL BN	\$ 83,620.00	\$ 108,543	\$ 108,543	\$ 108,543	\$ (24,923)	-22.961%
A 2820.150-04	SALARIES - INSTRUCTIONAL PH	\$ 109,810.00	\$ 52,126	\$ 52,126	\$ 52,126	\$ 57,684	110.663%
A 2820.150-07	SALARIES - INSTRUCTIONAL WD	\$ 101,287.00	\$ 100,135	\$ 100,135	\$ 100,135	\$ 1,152	1.150%
A 2820.501-01-PPS	SUPPLIES - HS	\$ 1,190.00	\$ 1,190	\$ 1,190	\$ 1,190	\$ -	0.000%
A 2820.501-02-PPS	SUPPLIES - MS	\$ 630.00	\$ 630	\$ 630	\$ 630	\$ -	0.000%
A 2820.501-03-PPS	SUPPLIES - BN	\$ 735.00	\$ 735	\$ 735	\$ 735	\$ -	0.000%
A 2820.501-04-PPS	SUPPLIES - PH	\$ 455.00	\$ 455	\$ 455	\$ 455	\$ -	0.000%
A 2820.501-07-PPS	SUPPLIES - WD	\$ 490.00	\$ 490	\$ 490	\$ 490	\$ -	0.000%
PSYCHOLOGICAL SRVC-REG SCHOOL *		\$ 439,227.00	\$ 440,373	\$ 440,373	\$ 440,373	\$ (1,146)	-0.260%
A 2825.150-01	SALARIES - PROFESSIONAL -HS	\$ 96,570.00	\$ 140,297	\$ 140,297	\$ 140,297	\$ (43,727)	-31.167%
A 2825.150-02	SALARIES - PROFESSIONAL -MS	\$ 42,900.00	\$ 67,266	\$ 67,266	\$ 67,266	\$ (24,306)	-36.134%
A 2825.150-03	SALARIES - PROFESSIONAL -BN	\$ 105,160.00	\$ 104,015	\$ 104,015	\$ 104,015	\$ 1,145	1.101%
A 2825.150-04	SALARIES - PROFESSIONAL -PH	\$ 47,600.00	\$ 77,521	\$ 77,521	\$ 77,521	\$ (29,921)	-38.597%
A 2825.150-07	SALARIES - PROFESSIONAL -WD	\$ 82,900.00	\$ 80,056	\$ 80,056	\$ 80,056	\$ 2,844	3.553%
A 2825.449-10	SOCIAL WORK-PURCHASED SERVICE	\$ 96,000.00				\$ 96,000	
A 2825.501-01-PPS	SUPPLIES - HS	\$ 510.00	\$ 510	\$ 510	\$ 510	\$ -	0.000%
A 2825.501-02-PPS	SUPPLIES - MS	\$ 270.00	\$ 270	\$ 270	\$ 270	\$ -	0.000%
A 2825.501-03-PPS	SUPPLIES - BN	\$ 315.00	\$ 315	\$ 315	\$ 315	\$ -	0.000%
A 2825.501-04-PPS	SUPPLIES - PH	\$ 195.00	\$ 195	\$ 195	\$ 195	\$ -	0.000%
A 2825.501-07-PPS	SUPPLIES - WD	\$ 210.00	\$ 210	\$ 210	\$ 210	\$ -	0.000%
SOCIAL WORK SRVC-REG SCHOOL *		\$ 472,690.00	\$ 470,655	\$ 470,655	\$ 470,655	\$ 2,035	0.432%
A 2830.150-00	SALARIES - INSTRUCTIONAL	\$ 176,360.00	\$ 139,579	\$ 139,579	\$ 139,579	\$ 36,781	26.351%
A 2830.424-01-PPS	CONFERENCES - PUPIL PERSONNEL HS	\$ 1,700.00	\$ 1,700	\$ 1,700	\$ 1,700	\$ -	0.000%
A 2830.424-02-PPS	CONFERENCES - PUPIL PERSONNEL MS	\$ 900.00	\$ 900	\$ 900	\$ 900	\$ -	0.000%
A 2830.424-03-PPS	CONFERENCES - PUPIL PERSONNEL BN	\$ 1,050.00	\$ 1,050	\$ 1,050	\$ 1,050	\$ -	0.000%
A 2830.424-04-PPS	CONFERENCES - PUPIL PERSONNEL BN	\$ 650.00	\$ 650	\$ 650	\$ 650	\$ -	0.000%
A 2830.424-07-PPS	CONFERENCES - PUPIL PERSONNEL WD	\$ 700.00	\$ 700	\$ 700	\$ 700	\$ -	0.000%
A 2830.501-01-PPS	SUPPLIES - HS	\$ 170.00	\$ 170	\$ 170	\$ 170	\$ -	0.000%
A 2830.501-02-PPS	SUPPLIES - MS	\$ 90.00	\$ 90	\$ 90	\$ 90	\$ -	0.000%
A 2830.501-03-PPS	SUPPLIES - BN	\$ 105.00	\$ 105	\$ 105	\$ 105	\$ -	0.000%
A 2830.501-04-PPS	SUPPLIES - PH	\$ 65.00	\$ 65	\$ 65	\$ 65	\$ -	0.000%
A 2830.501-07-PPS	SUPPLIES - WD	\$ 70.00	\$ 70	\$ 70	\$ 70	\$ -	0.000%
PUPIL PERSONNEL SRVC-SPEC SCHL *		\$ 181,860.00	\$ 145,079	\$ 145,079	\$ 145,079	\$ 36,781	25.352%
A 2850.430-01	MISCELLANEOUS EXPENSE - HIGH SCHOO	\$ 1,600.00	\$ 1,600	\$ 1,600	\$ 1,600	\$ -	0.000%
CO-CURRICULAR ACTIV-REG SCHL *		\$ 1,600.00	\$ 1,600	\$ 1,600	\$ 1,600	\$ -	0.000%
A 2855.150-01	SALARIES - INSTRUCTIONAL VARSITY/JV	\$ 190,405.00	\$ 206,028	\$ 206,028	\$ 206,028	\$ (15,623)	-7.583%
A 2855.150-02	SALARIES - INSTRUCTIONAL MODIFIED	\$ 53,200.00	\$ 53,079	\$ 53,079	\$ 53,079	\$ 121	0.228%
A 2855.160-01	SALARIES - NONINSTRUCTIONAL VARSITY	\$ 109,480.00	\$ 40,895	\$ 40,895	\$ 40,895	\$ 68,585	167.710%
A 2855.160-02	SALARIES - NONINSTRUCTIONAL MODIFIE	\$ 16,490.00	\$ 11,966	\$ 11,966	\$ 11,966	\$ 4,524	37.807%
A 2855.413-01	MEMBERSHIP DUES VARSITY/JV	\$ 5,625.00	\$ 5,625	\$ 5,625	\$ 5,625	\$ -	0.000%
A 2855.413-02	MEMBERSHIP DUES MODIFIED	\$ 1,875.00	\$ 1,875	\$ 1,875	\$ 1,875	\$ -	0.000%
A 2855.415-01	ATHLETIC TRIPS VARSITY/JV	\$ 67,500.00	\$ 67,500	\$ 67,500	\$ 67,500	\$ -	0.000%
A 2855.415-02	ATHLETIC TRIPS MODIFIED	\$ 25,500.00	\$ 25,500	\$ 25,500	\$ 25,500	\$ -	0.000%
A 2855.430-01	MISCELLANEOUS EXPENSE - VARSITY/JV	\$ 3,000.00	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.000%
A 2855.430-02	MISCELLANEOUS EXPENSE - MODIFIED	\$ 1,000.00	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.000%
A 2855.442-01	MILEAGE - ATHLETICS VARSITY/JV	\$ 1,500.00	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.000%
A 2855.449-01	PROFESSIONAL SERVICES VARSITY/JV	\$ 36,250.00	\$ 36,250	\$ 36,250	\$ 36,250	\$ -	0.000%
A 2855.449-02	PROFESSIONAL SERVICES MODIFIED	\$ 11,250.00	\$ 11,250	\$ 11,250	\$ 11,250	\$ -	0.000%
A 2855.490-18	BOCES SERVICES	\$ 85,886.00	\$ 70,000	\$ 70,000	\$ 70,000	\$ 15,886	22.694%

Account	Description	2022-2023		2021-2022		Dollar Change	Percent Change
		Proposed Budget		Budget			
A 2855.501-01	SUPPLIES VARSITY/JV	\$ 24,590.00		\$ 24,590		\$ -	0.000%
A 2855.501-02	SUPPLIES MODIFIED	\$ 7,000.00		\$ 7,000		\$ -	0.000%
A 2855.560-01	UNIFORMS - VARSITY/JV	\$ 17,500.00		\$ 17,500		\$ -	0.000%
A 2855.560-02	UNIFORMS - MODIFIED	\$ 5,700.00		\$ 5,700		\$ -	0.000%
INTERSCHOL ATHLETICS-REG SCHL	*	\$ 663,751.00		\$ 590,258		\$ 73,493	12.451%
A 5510.160-00	SALARIES - NONINSTRUCTIONAL	\$ 324,410.00		\$ 336,075		\$ 28,335	8.431%
A 5510.161-00	SALARIES - OVERTIME	\$ 61,460.00		\$ 61,460		\$ -	0.000%
A 5510.162-00	SALARIES - BUS ATTENDANTS	\$ 269,710.00		\$ 245,452		\$ 24,258	9.883%
A 5510.163-00	SALARIES - SUPERVISORS OFFICE	\$ 188,310.00		\$ 141,721		\$ 46,589	32.874%
A 5510.166-00	SALARIES - SUMMER	\$ 45,000.00		\$ 45,000		\$ -	0.000%
A 5510.210-15	EQUIPMENT - BUSES	\$ 70,000.00		\$ 75,000		\$ (5,000)	-6.667%
A 5510.406-15	CONTRACTUAL SERVICES	\$ 10,000.00		\$ 10,000		\$ -	0.000%
A 5510.410-15	ADVERTISING	\$ 250.00		\$ 250		\$ -	0.000%
A 5510.413-15	MEMBERSHIP DUES	\$ 600.00		\$ 450		\$ 150	33.333%
A 5510.421-15	INSURANCE	\$ 26,000.00		\$ 26,000		\$ -	0.000%
A 5510.424-15	CONFERENCES	\$ 2,725.00		\$ 2,725		\$ -	0.000%
A 5510.430-15	MISCELLANEOUS EXPENSE	\$ 1,675.00		\$ 1,675		\$ -	0.000%
A 5510.442-15	MILEAGE	\$ 3,000.00		\$ 2,000		\$ 1,000	50.000%
A 5510.449-15	PROFESSIONAL SERVICE	\$ 12,000.00		\$ 9,600		\$ 2,400	25.000%
A 5510.465-15	REPAIR	\$ 10,000.00		\$ 10,000		\$ -	0.000%
A 5510.490-15	BOCES SERVICES	\$ 2,190.00		\$ 2,100		\$ 90	4.286%
A 5510.501-15	SUPPLIES	\$ 3,500.00		\$ 3,500		\$ -	0.000%
A 5510.541-15	SMALL TOOLS	\$ 3,000.00		\$ 3,000		\$ -	0.000%
A 5510.560-15	UNIFORMS	\$ 3,500.00		\$ 2,500		\$ -	0.000%
A 5510.570-15	AUTOMOTIVE ACCESSORIES	\$ 40,000.00		\$ 31,000		\$ 9,000	29.032%
A 5510.571-15	FUEL	\$ 70,000.00		\$ 80,000		\$ (10,000)	-12.500%
A 5510.572-15	OILS & LUBRICANTS	\$ 6,000.00		\$ 6,000		\$ -	0.000%
A 5510.573-15	TIRES & CHAINS	\$ 10,000.00		\$ 10,000		\$ -	0.000%
DISTRICT TRANSPORT-MEDICAID	*	\$ 1,203,330.00		\$ 1,105,508		\$ 97,822	8.849%
A 5530.425-15	ELECTRICITY	\$ 6,000.00		\$ 6,000		\$ -	0.000%
A 5530.428-15	TELEPHONE	\$ 1,500.00		\$ 1,500		\$ -	0.000%
A 5530.430-15	MISCELLANEOUS EXPENSE	\$ 2,000.00		\$ 2,000		\$ -	0.000%
A 5530.501-15	SUPPLIES	\$ 500.00		\$ 500		\$ -	0.000%
GARAGE BUILDING		\$ 10,000.00		\$ 10,000		\$ -	0.000%
A 5540.406-15	CONTRACTUAL SERVICES - REGULAR	\$ 3,448,390.00		\$ 3,364,282		\$ 84,108	2.500%
A 5540.466-15	CONTRACTUAL SERVICES - SUMMER	\$ 76,880.00		\$ 75,000		\$ 1,880	2.507%
A 5540.571-15	FUEL	\$ 320,000.00		\$ 350,000		\$ (30,000)	-8.571%
CONTRACT TRANSPORT-MEDICAID	*	\$ 3,845,270.00		\$ 3,789,282		\$ 55,988	1.478%
A 8060.400-10	COMMUNITY LIBRARY SUPPORT	\$ 20,000.00		\$ 20,000		\$ -	0.000%
CIVIC ACTIVITIES	*	\$ 20,000.00		\$ 20,000		\$ -	0.000%
A 9010.800-10	STATE RETIREMENT	\$ 780,000.00		\$ 780,000		\$ -	0.000%
A 9020.800-10	TEACHER RETIREMENT	\$ 2,367,887.00		\$ 2,367,887		\$ -	0.000%
A 9030.800-10	FICA & MEDICARE	\$ 1,951,369.00		\$ 1,970,180		\$ (18,811)	-0.955%
A 9040.800-10	WORKER'S COMPENSATION	\$ 435,500.00		\$ 435,500		\$ -	0.000%
A 9050.800-10	UNEMPLOYMENT INSURANCE	\$ -		\$ -		\$ -	#DIV/0!
A 9055.800-10	DISABILITY INSURANCE	\$ 7,000.00		\$ 7,000		\$ -	0.000%
A 9060.800-10	HEALTH INSURANCE	\$ 7,616,860.00		\$ 6,646,820		\$ 970,040	14.594%
A 9060.825-10	HEALTH INSURANCE BUYOUT	\$ 130,000.00		\$ -		\$ 130,000	
A 9060.875-10	HEALTH INSURANCE -Retiree Health	\$ 4,972,510.00		\$ 5,323,924		\$ (351,414)	-6.601%
A 9070.800-10	UNION WELFARE BENEFITS	\$ 538,000.00		\$ 538,000		\$ -	0.000%
A 9089.800-10	RETIREMENT - SICK PAY	\$ 120,000.00		\$ 120,000		\$ -	0.000%
A 9089.801-10	RETIREMENT - VACATION	\$ 25,000.00		\$ 25,000		\$ -	0.000%
A 9089.802-10	RETIREMENT INCENTIVE	\$ 200,000.00		\$ 200,000		\$ -	0.000%
EMPLOYEE BENEFITS		\$ 19,144,126.00		\$ 18,414,311		\$ 729,815	3.963%
A 9711.600-10	PRINCIPAL - SERIAL BONDS - EPC	\$ 188,003.00		\$ 184,243		\$ 3,760	2.041%
A 9711.601-10	PRINCIPAL - SERIAL BONDS - DTC	\$ -		\$ 455,000		\$ (455,000)	-100.000%
A 9711.700-10	INTEREST - SERIAL BONDS - EPC	\$ 38,617.00		\$ 42,376		\$ (3,759)	-8.871%
A 9711.701-10	INTEREST - SERIAL BONDS - DTC	\$ -		\$ 9,100		\$ (9,100)	-100.000%
A 9785.600-10	Installment Purchase - Principal	\$ 41,254.00		\$ 41,254		\$ -	0.000%
A 9785.700-10	Installment Purchase -Interest	\$ 3,746.00		\$ 3,746		\$ -	0.000%

Account	Description	2022-2023		2021-2022	
		Proposed Budget		Budget	
DEBT SERVICE		\$	271,620.00	\$	735,719
A 9901.930-10	TRANSFER - SCHOOL LUNCH FUND	\$	385,000.00	\$	385,000
A 9901.950-10	TRANSFER - SPECIAL AID FUND	\$	80,000.00	\$	80,000
A 9950.900-10	TRANSFER - CAPITAL FUND	\$	750,000.00	\$	750,000
INTERFUND TRANSFERS		\$	750,000.00	\$	750,000

Dollar Change	Percent Change
\$ (464,099)	-63.081%
\$ -	0.000%
\$ -	0.000%
\$ -	0.000%
\$ -	0.000%

TOTAL		\$	59,991,639.00	\$	58,784,143
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\$ 1,207,496	2.054%
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