SUMMARY

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HENDRICK HUDSON SCHOOL DISTRICT

PROPOSED BUDGET
2022-23

Introduction

Since the announcement of the Indian Point closure in January 2017, the Board of Education and School District have evaluated opportunities to reduce district spending to mitigate the reduction of the plant's PILOT (Payment in Lieu of Taxes) payments. The District has been successful in reducing costs by lowering debt payments, increasing shared services with other districts and the Town of Cortlandt, and reducing utility costs through the use of wind and solar power.

While these reductions have saved taxpayers significantly, they are not enough to close the gap and provide taxpayers with ample relief. In November 2019, a Cost Analysis Study demonstrated that reorganizing the district's elementary schools into grade-level schools, an approach known as the Princeton Plan, would bring the greatest savings and mitigate future tax increases. The District will implement the Princeton Plan in September 2022, a change that will save the District approximately $1.2 million for the 2022-23 school year.

The 2022-23 school year is the eleventh year in which school districts in the State of New York are under Tax Cap Legislation. For the Hendrick Hudson School District, the tax cap is $61.5 million. Since the tax cap was implemented in 2011, the District has proposed a tax levy below the tax cap in every budget cycle. For this budget cycle, we are again recommending a tax levy below the cap. The proposed tax levy is $50,005,677 compared to a tax cap of $61,513,176. Under the tax cap legislation calculation, every dollar that we lose from PILOT payments is added to our tax cap. The tax levy represents an increase of $1,571,157, or 3.2% compared to the 2021-22 school year.

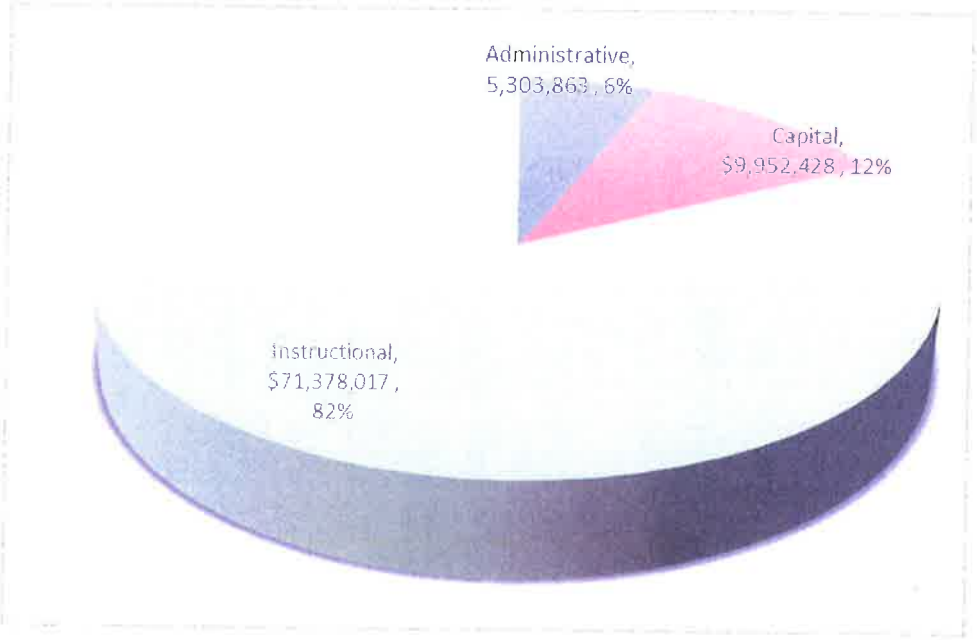
The proposed budget for the 2022-23 school year is $86,634,308, an increase of 2.8% compared to last year. This budget will maintain all curriculum and instructional programs, as well as extra-curricular programs, such as athletics, arts, and after-school clubs and activities.

Under Section 170.8 of the Regulations of the Commissioner of Education, Union Free, Central and Small City School District Budgets are required to present their budgets in three components:

- Administration;
- Program;
- Capital.

For the 2022-2023 budget, the percentage allocated to each of the categories is: Administrative 6.1%, Instructional 82.4% and Capital 11.5%. The Administrative Budget includes General Support, Central Administration, Central Services and Curriculum Development and Supervision. The total Administrative Budget is $5.30 million compared to $5.34 million last year. This component of the budget will decrease 0.8% compared to the prior year. The Capital Budget represents the cost of maintaining our capital assets and payments of debt. For the 2022-23 school year, the total budgeted amount for this portion of the budget is $9.95 million. This year, the District is allocating $150,000 for a capital project out of this budget. We are preparing to implement a capital project to reconstruct BV Elementary School's cafeteria. Debt and interest payments are $4.48 million and the balance is for plant maintenance. The Hendrick Hudson School District strives each year to direct more of its resources toward the Instructional Program. We will continue to target a total expenditure of more than 80% of our funds in this category.

The graph below separates the three components of the budget.



- Please note that in the Budget presentation there are some cases where totals may vary by one dollar or decimals due to rounding.

Budget Overview

For 2022-23, the Board of Education is proposing a budget of $86,634,308. This represents an increase of 2.8% compared to the 2021-22 school budget. This year, the school district is planning to maintain all instructional programs, athletic teams and clubs in the middle and high school.

This year, ten teachers have announced their intentions to retire. The District is planning to replace six of the ten retired teachers. In addition, the District is excessing an additional six teachers due to the Princeton Plan. The expected savings for this year from the retirements and excesses is approximately $1,469,002.

For the 2022-23 school year, the state aid proposal for our District is $8,095,560 compared to $6,067,795, last year. In addition, BOCES aid will increase from $714,425 to $836,212. Other Income will increase 28.2% to $1,250,000. This is mainly due to an increase in interest income and an increase in enrollment in the Sailor Program. Fund Balance will reach $3.5 million compared to $2.2 million last year. The District is planning to use fund balance over the next five years to minimize the impact of large swings in the tax levy. PILOT payments will decrease approximately $10 million or 61% due to the closure of the second reactor last year. However, Cessation Fund money will increase approximately $7 million.

The Administrative Budget includes expenses for the Board of Education such as the District meetings, the budget vote and dues for national and state organizations; Central Office salaries and expenses; and all building administrators' expenses. The Administrative Budget represents 6.1% of the entire budget or approximately $5.3 million.

The Program Component includes all services provided to students. The Program component represents 82.4% of the total budget. This component of the budget is approximately $71.4 million.

The Capital Component of the budget includes Operations and Maintenance, Debt Service and Transfers. The total Capital component budget for the 2022-23 year is projected to be approximately $9.9 million, which represents approximately 11.5% of the total budget. This year, the District is planning to add $150,000 to the capital budget for a capital project. The District is planning to remodel the cafeteria at BV Elementary School. The District is expecting to fund this project with budgetary appropriations from this year and next years' budgets and from fund balance in the lunch fund.

appropriations from this year and next years' budgets and from fund balance in the lunch fund.

Expenditure Budget

2022-23 EXPENDITURE BUDGET:

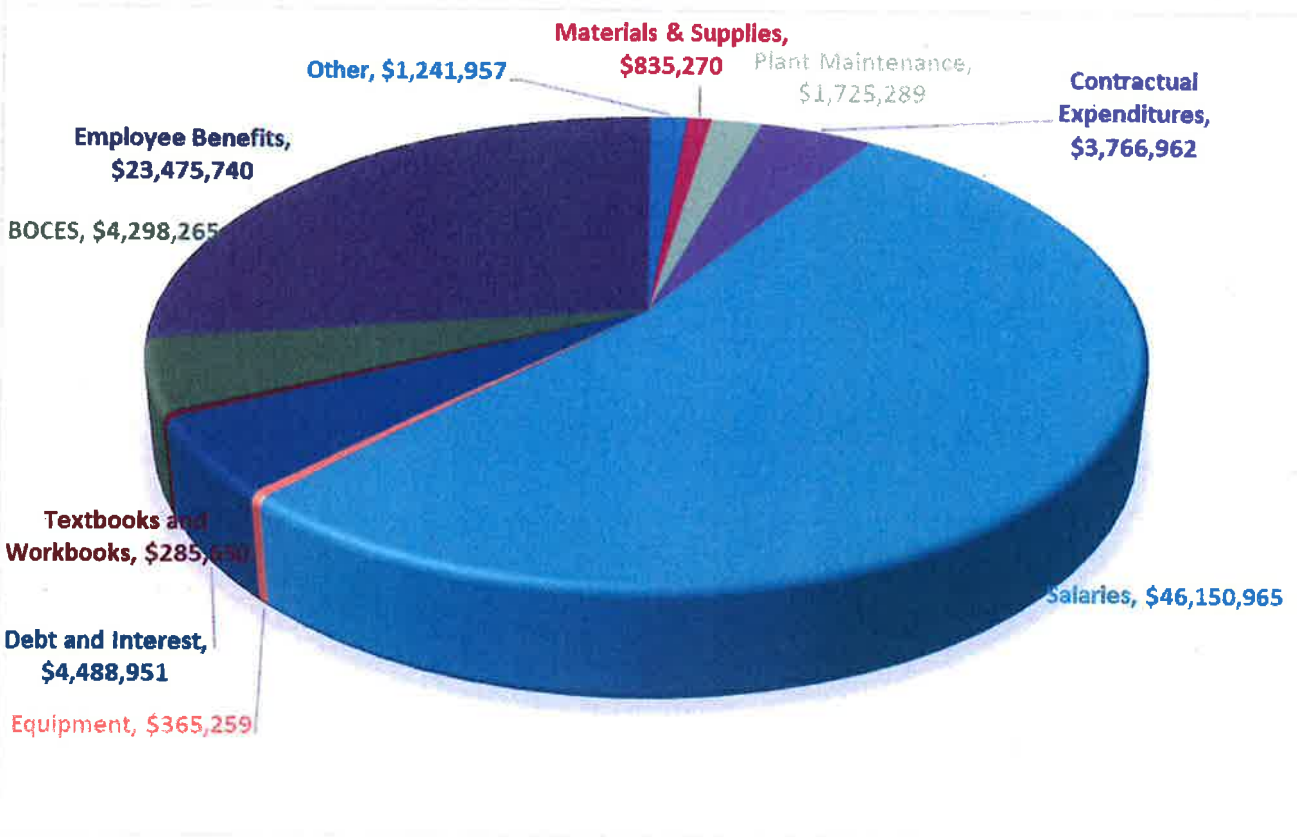
Increases/decreases by sections:

Administrative	-	44,337	- 0.89%
Capital	+	287,769	+2.98%
Program	+	2,090,109	+ 3.06%
Total Budget Increase	**+**	**2,333,541**	**+ 2.77%**

Therefore:

2021-22 Budget	**$84,300,766**	
Plus:	**$ 2,333,541**	
Total 2022-23 Budget	**$86,634,308**	**+ 2.77%**

HOW THE BUDGET IS DISTRIBUTED
2022-2023



REVENUE

Revenue Other Than Taxes

The District receives revenue from sources other than taxes. These revenues and appropriated reserves reduce the money collected from the taxpayers (tax levy). The proposed budget for 2022-23 non-tax revenues are $36,628,631, an increase of 2.1% compared to last year.

The District receives revenue from the following sources:

- Payment In Lieu Of Taxes(PILOTs) - Monies received from Holtec, Wheelabrator (RESCO) and some properties in the industrial section of Peekskill. This year, PILOTs will represent approximately $6.37 million or 7.4% of our total revenues compared to $18.26 million or 19.4% last year.

- The 2022-23 school year is the second year that we qualify for the Electric Generation Cessation Fund, a fund established by the State of New York to reduce community impact when a power plant closes. The amount of money that the District is receiving from this fund for the 2022-23 school year is $15.4 million compared to $8.4 million last year.

- State Aid - Includes state aid received under several formulas. The District expects to collect approximately $8.1 million, excluding BOCES, an increase of 33% compared to last year.

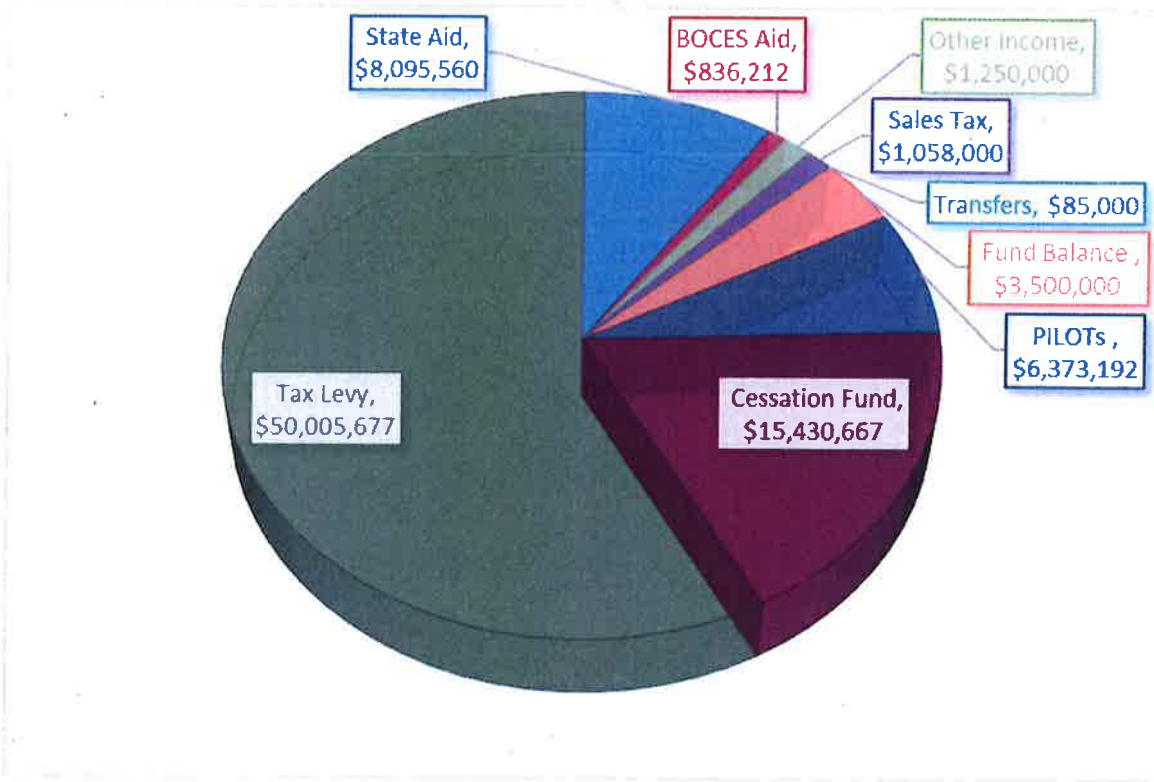
- BOCES Aid - Is based on the services BOCES provides the District. The 2022-23 projection reflects an increase of approximately $100 thousand compared to last year.

- Westchester Sales Tax - Is currently apportioned to school districts based on retail sales in the county. This year, the District is projecting that sales tax will remain flat.

- Fund Balance -The 2022-23 school budget will apportion $3,500,000 toward reducing taxes. This represents an increase from last year of $1,275,106 or 57%.

- Other Income - Includes tuition and related services from out-of-district students in our ABC Programs, earned income, sale of equipment and other. These revenues are projected to increase from $974,801 to $1,250,000. During the 2022-23 school year, the District is expected to educate over fifteen out-of-district students, who pay tuition, in our ABC and Sailors programs.

REVENUES BY CATEGORY 2022-2023



Tax Levy

The tax levy is the amount of property taxes collected from residents and businesses, which lie in the school district's boundaries. The levy represents 57.7% of total revenues of the District.

Projected 2022-23 Budget	$ 86,634,308
• Less: Non-Tax Revenue	$(36,628,631)
Equals Projected Tax Levy 2022-23	$ 50,005,677
• 2021-22 Tax Levy	$ 48,434,519
• Difference	$ 1,571,157

Represents a 3.2% increase in the total tax levy, which is within the District's tax cap

TAX RATES

The tax levy is divided between the City of Peekskill and the Town of Cortlandt based on the full value of each municipality. This year the Town of Cortlandt's full value is projected to represent 92.38% of the total assessed value of the District, with Peekskill representing the balance. Full value is determined by applying the County's 2019 equalization rate to the December 2020 assessment roles.

Tax rates are only estimates and are subject to change as information is received.

Estimated Tax Rates

Town of Cortlandt
The estimated tax rate per 1,000 of assessed value for the Town of Cortlandt is $1,160.267, an increase of 3.49% compared to last year. This represents an increase of $39.087 per $1,000 of assessed value. Based on an average property with an assessed value of $7,700, the total tax bill before the STAR exemption will be approximately $8,934 compared to $8,633 last year, which is an annual increase of $301.

City of Peekskill
The estimated tax rate per 1,000 of assessed value for the City of Peekskill is $608.532, an increase of 0.97% compared to last year. This represents an increase in the tax rate of approximately $5.829 per $1,000 of assessed value. Based on an average property with an assessed value of $7,700, the total tax bill before the STAR exemption will be approximately $4,686 compared to $4,641, which is an annual increase of $45.

STAR PROPERTY TAX RELIEF

New York State has provided property tax relief by providing STAR. The program has been fully implemented and residents who applied will continue to see a reduction in their taxes. Senior citizens whose income is below $79,050 receive a greater benefit from Enhanced STAR.

In the 2021-22 school year, Cortlandt residents in the Hendrick Hudson School District received a total assessment exemption for Basic STAR of $1,320 and a total Enhanced Star exemption of $2,960. STAR exemptions for 2021-22 reduced total homeowners' taxes by $3,925,276.

Last year, Peekskill residents in the Hendrick Hudson School District received an assessment exemption for Basic STAR of $2,560. Senior citizens whose income falls below $79,050 received an assessment exemption for Enhanced STAR of $6,030. STAR exemptions for 2021-22 reduced total homeowners' taxes by $264,205.

Exemptions are based on the most current data available on NYS Office of Real Property website at http://www.orps.state.ny.us/star/ex/index.htm

PROPOSED BUDGET SUMMARY 2022-23

- **BUDGET TO BUDGET INCREASE** **2.8%**
- **TAX LEVY INCREASE** **3.2%**
- **CORTLANDT TAX INCREASE** **3.5%**
- **PEEKSKILL TAX INCREASE** **1.0%**

ACCOUNT CODES

ACCOUNT	DESCRIPTION	2021-22 Budgeted	2022-23 Projected	Pct. Chg.
A 1010.400-10	BOARD OF EDUCATION:CONTRACTUAL EXPENDITURE	3,700	3,774	2.0%
A 1010.450-10	BOARD OF EDUCATION:MATERIALS AND SUPPLIES	300	306	2.0%
A 1010.490-10	BOCES SERVICES	2,970	10,000	236.7%
A 1040.160-10	DISTRICT CLERK:NON INSTRUCTONAL SALARIES	$5,093	$5,202	2.2%
A 1040.400-10	DISTRICT CLERK:CONTRACTUAL EXPENDITURE	250	250	0.0%
A 1040.450-10	DISTRICT CLERK:MATERIALS AND SUPPLIES	50	50	0.0%
A 1060.400-10	DISTRICT MEETING:CONTRACTUAL EXPENDITURE	12,200	12,700	4.1%
A 1060.450-10	DISTRICT MEETING:MATERIALS AND SUPPLIES	1,250	1,250	0.0%
A 1240.150-10	OFFICE OF THE SUPERINTEN:INSTRUCTIONAL SALARIES	$271,893	$277,331	2.0%
A 1240.160-10	OFFICE OF THE SUPERINTEN:NON INSTRUCTONAL SALAF	$74,400	$76,263	2.5%
A 1240.161-10	NON INSTRUCTIONAL OT	$0	$0	0.0%
A 1240.200-10	OFFICE OF THE SUPERINTEN:EQUIPMENT	$0	$0	0.0%
A 1240.400-10	OFFICE OF THE SUPERINTEN:CONTRACTUAL EXPENDITU	$26,500	$26,500	0.0%
A 1240.450-10	OFFICE OF THE SUPERINTEN:MATERIALS AND SUPPLIES	$500	$500	0.0%
A 1240.490-10	OFFICE OF THE SUPERINTEN:SERVICES FROM BOCES	$100,000	$103,000	3.0%
A 1310.150-10	BUSINESS ADMINISTRATION:INSTRUCTIONAL SALARIES	$233,254	$240,044	2.9%
A 1310.160-10	BUSINESS ADMINISTRATION:NON INSTRUCTONAL SALAR	$355,997	$364,770	2.5%
A 1310.161-10	NON INSTRUCTIONAL OT	$18,000	$20,000	11.1%
A 1310.200-10	BUSINESS ADMINISTRATION:EQUIPMENT	$2,940	$2,940	0.0%
A 1310.400-10	BUSINESS ADMINISTRATION:CONTRACTUAL EXPENDITUF	$230,000	$235,000	2.2%
A 1310.400-10-LEAS E	LEASE COPIER DO	$9,500	$9,500	0.0%
A 1310.450-10	BUSINESS ADMINISTRATION:MATERIALS AND SUPPLIES	$4,410	$4,410	0.0%
A 1310.490-10	BUSINESS ADMINISTRATION:SERVICES FROM BOCES	$5,000	$5,000	0.0%
A 1320.160-10	AUDITING:NON INSTRUCTONAL SALARIES	$16,000	$17,000	6.3%
A 1320.400-10	AUDITING:CONTRACTUAL EXPENDITURE	$65,000	$70,000	7.7%
A 1320.431-10	AUDITING:PROFESS LIABL/CRIME INS	$7,000	$7,364	5.2%
A 1325.160-10	TREASURER:NON INSTRUCTONAL SALARIES	$94,052	$95,931	2.0%
A 1325.450-10	TREASURER:MATERIALS AND SUPPLIES	$300	$300	0.0%
A 1330.400-10	TAX COLLECTION:CONTRACTUAL EXPENDITURE	$30,000	$30,990	3.3%
A 1420.400-10	LEGAL:CONTRACTUAL EXPENDITURE	$125,000	$130,000	4.0%
A 1430.150-10	PERSONNEL:INSTRUCTIONAL SALARIES	$169,793	$30,000	-82.3%
A 1430.160-10	PERSONNEL:NON INSTRUCTONAL SALARIES	$114,833	$120,401	4.8%
A 1430.161-10	NON INSTRUCTIIONAL OT	$1,000	$1,000	0.0%
A 1430.400-10	PERSONNEL:CONTRACTUAL EXPENDITURE	$3,000	$3,000	0.0%
A 1430.450-10	PERSONNEL:MATERIALS AND SUPPLIES	$1,000	$1,000	0.0%
A 1430.490-10	PERSONNEL:SERVICES FROM BOCES	$30,000	$31,000	3.3%
A 1480.400-10	PUBLIC INFO & SERVICE:CONTRACTUAL EXPENDITURE	$12,000	$12,252	2.1%
A 1480.450-10	PUBLIC INFO & SERVICE:MATERIALS AND SUPPLIES	$10,000	$10,210	2.1%
A 1620.160-10	PLANT MAINTENANCE:NON INSTRUCTONAL SALARIES	$1,680,201	$1,786,685	6.3%
A 1620.162-10	PLANT MAINTENANCE:NON-INSTRUCTIONAL SUMMER	$20,000	$21,000	5.0%
A 1620.164-10	PLANT MAINTENANCE:NON-INSTRUCTION OVERTIME	$200,000	$250,000	25.0%
A 1620.165-10	PLANT MAINTENANCE:NON-INST LONGEVITY	$45,000	$45,000	0.0%
A 1620.167-10	PLANT MAINTENANCE:NON-INSTRUCT SKILL INCENT	$15,000	$15,000	0.0%
A 1620.200-10	PLANT MAINTENANCE:EQUIPMENT	$93,000	$100,000	7.5%
A 1620.400-10	PLANT MAINTENANCE:CONTRACTUAL EXPENDITURE	$125,000	$160,000	28.0%
A 1620.409-10	PLANT MAINTENANCE:CONTRACT SERVICES	$85,000	$90,000	5.9%
A 1620.424-10	PLANT MAINTENANCE:UTILITIES OIL	$252,000	$260,000	3.2%
A 1620.425-10	PLANT MAINTENANCE:UTILITIES PROPANE GAS	$19,000	$20,000	5.3%

ACCOUNT	DESCRIPTION	2021-22 Budgeted	2022-23 Projected	Pct. Chg.
A 1620.426-10	PLANT MAINTENANCE:UTILITIES WATER	$29,000	$30,000	3.4%
A 1620.427-10	PLANT MAINTENANCE:UTILITIES ELECTRICITY	$563,600	$665,000	18.0%
A 1620.428-10	PLANT MAINTENANCE:UTILITIES TELEPHONE	$58,500	$59,500	1.7%
A 1620.429-10	PLANT MAINTENANCE:MUNICIPAL WATER SERVICES	$30,000	$35,000	16.7%
A 1620.433-10	PLANT MAINTENANCE:PROP & GEN LIAB/FIRE INS	$123,836	$130,276	5.2%
A 1620.434-10	PLANT MAINTENANCE:BOILER INSURANCE	$9,615	$10,115	5.2%
A 1620.435-10	PLANT MAINTENANCE:AUTO LIABILITY	$45,684	$48,059	5.2%
A 1620.449-10	PLANT MAINTENANCE:PROFESSIONAL SERVICES	$125,000	$120,000	-4.0%
A 1620.450-10	PLANT MAINTENANCE:MATERIALS AND SUPPLIES	$280,000	$294,000	5.0%
A 1621.160-10	MAINTENANCE PLANT:NON INSTRUCTONAL SALARIES	$883,948	$901,943	2.0%
A 1621.400-10	MAINTENANCE PLANT:CONTRACTUAL EXPENDITURE	$100,000	$105,000	5.0%
A 1622.400-10	SECURITY OF PLANT: CONTRACTUAL EXPENDITURE	$15,000	$15,000	0.0%
A 1680.490-10	CENTRAL DATA PROCESSING:SERVICES FROM BOCES	$65,000	$66,625	2.5%
A 1910.431-10	UNALLOCATED INSURANCE:PROFESS LIABL/CRIME INS	$20,964	$22,054	5.2%
A 1910.436-10	UNALLOCATED INSURANCE:UMBRELLA EXCESS LIABILITY	$60,096	$63,221	5.2%
A 1910.438-10	UNALLOCATED INSURANCE:STUDENT ACCIDENT INS	$51,539	$54,219	5.2%
A 1981.490-10	ADMINISTRATIVE CHG BOCES:SERVICES FROM BOCES	$379,900	$411,759	8.4%
A 1981.492-10	ADMINISTRATIVE CHG BOCES:BOCES CAPITAL BUDGET	$41,610	$46,512	11.8%
A 1981.493-10	ADMINISTRATIVE CHG BOCES:BOCES ADMIN. CHARGE	$110,000	$76,054	-30.9%
A 2010.150-10	CURRICULUM DEVELOPMENT:INSTRUCTIONAL SALARIES	$189,408	$194,223	2.5%
A 2010.160-10	CURRICULUM DEVELOPMENT:NON INSTRUCTONAL SALA	$72,668	$73,419	1.0%
A 2010.161-10	NON INSTRUCTIONAL OT	$500	$500	0.0%
A 2010.400-10	CURRICULUM DEVELOPMENT: CONTRACTUAL	$1,750	$4,000	128.6%
A 2010.401-10	CURRICULUM DEVELOPMENT:SEMINARS & MEETINGS	$10,000	$10,000	0.0%
A 2010.402-10	CURRICULUM DEVELOPMENT:INNOVATIVE GRANTS	$5,000	$5,000	0.0%
A 2010.490-10	CURRICULUM DEVELOPMENT:SERVICES FROM BOCES	55,000	56,375	2.5%
A 2020.150-01	SUPV REG SCH HHHS:INSTRUCTIONAL SALARIES	$492,741	$502,536	2.0%
A 2020.150-02	SUPV REG SCH BMMS:INSTRUCTIONAL SALARIES	$364,728	$338,230	-7.3%
A 2020.150-04	SUPV REG SCH BV:INSTRUCTIONAL SALARIES	$170,773	$174,189	2.0%
A 2020.150-06	SUPV REG SCH FGL:INSTRUCTIONAL SALARIES	$170,773	$158,092	-7.4%
A 2020.150-07	SUPV REG SCH FURN WOODS:INSTRUCTIONAL SALARIES	$166,995	$170,335	2.0%
A 2020.150-09	DISTRICT INSTRUCTIONAL	$185,561	$188,755	1.7%
A 2020.160-01	SUPV REG SCH HHHS:NON INSTRUCTONAL SALARIES	$297,313	$304,414	2.4%
A 2020.160-02	SUPV REG SCH BMMS:NON INSTRUCTONAL SALARIES	$155,808	$162,034	4.0%
A 2020.160-04	SUPV REG SCH BV:NON INSTRUCTONAL SALARIES	$110,885	$97,305	-12.2%
A 2020.160-06	SUPV REG SCH FGL:NON INSTRUCTONAL SALARIES	$105,478	$118,922	12.7%
A 2020.160-07	SUPV REG SCH FURN WOODS:NON INSTRUCTONAL SALA	$111,250	$119,931	7.8%
A 2020.160-09	ATHL DIST WIDE: NON_INSTRUCTIONAL	$67,063	$68,471	2.1%
A 2020.161-01	NON INSTRUCTIONAL OT	$3,000	$3,000	0.0%
A 2020.161-02	NON INSTRUCTIONAL OT	$500	$500	0.0%
A 2020.161-04	NON INSTRUCTIONAL OT	$500	$500	0.0%
A 2020.200-06	SUPV REG SCH FGL:EQUIPMENT	$4,695	$4,695	0.0%
A 2020.400-01	SUPV REG SCH HHHS:CONTRACTUAL EXPENDITURE	$400	$400	0.0%
A 2020.400-02	SUPV REG SCH BMMS:CONTRACTUAL EXPENDITURE	$0	$0	0.0%
A 2020.400-04	SUPV REG SCH BV:CONTRACTUAL EXPENDITURE	$59	$59	0.0%
A 2020.450-01	SUPV REG SCH HHHS:MATERIALS AND SUPPLIES	$900	$900	0.0%
A 2020.450-02	SUPV REG SCH BMMS:MATERIALS AND SUPPLIES	$0	$0	0.0%
A 2110.120-02-ELA	REG SCH BMMS LANG ARTS:TEACHER SAL K-6	$429,721	$447,939	4.2%

ACCOUNT	DESCRIPTION	2021-22 Budgeted	2022-23 Projected	Pct. Chg.
A 2110.120-02-ESL	REG SCH BMMS ESL:TEACHER SAL K-7	$141,896	$146,039	2.9%
A 2110.120-02-HC	REG SCH BMMS HOME EC:TEACHER SAL K-6	$93,566	$99,880	6.7%
A 2110.120-02-MATH	REG SCH BMMS MATH:TEACHER SAL K-6	$330,450	$352,877	6.8%
A 2110.120-02-MUS	REG SCH BMMS MUSIC:TEACHER SAL K-6	$206,660	$180,074	-12.9%
A 2110.120-02-PE	REG SCH BMMS PHYS ED:TEACHER SAL K-6	$114,326	$72,374	-36.7%
A 2110.120-02-SCI	REG SCH BMMS SCIENCE:TEACHER SAL K-6	$282,287	$293,083	3.8%
A 2110.120-02-SS	REG SCH BMMS SOC ST:TEACHER SAL K-6	$298,118	$306,284	2.7%
A 2110.120-04-ART	REG SCH BV ART:TEACHER SAL K-6	$25,230	$95,281	277.7%
A 2110.120-04-GEN	REG SCH BV GEN PROG:TEACHER SAL K-6	$2,639,810	$1,989,237	-24.6%
A2110.120-04-ESL	REG SCH BV ESL:TEACHER SAL K-6	$197,679	$68,630	-65.3%
A 2110.120-04-HORZ	REG SCH BV HORIZONS:TEACHER SAL K-6	$34,610	$0	0.0%
A 2110.120-04-MUS	REG SCH BV MUSIC:TEACHER SAL K-6	$155,082	$89,263	-42.4%
A 2110.120-04-PE	REG SCH BV PHYS ED:TEACHER SAL K-6	$146,217	$153,757	5.2%
A 2110.120-06-ART	REG SCH FGL ART:TEACHER SAL K-6	$116,807	$129,863	11.2%
A2110.120-06-ESL	REG SCH FGL ESL:TEACHER SAL K-6	$142,993	$0	0.0%
A 2110.120-06-GEN	REG SCH FGL GEN PROG:TEACHER SAL K-6	$2,718,023	$2,851,825	4.9%
A 2110.120-06-PK	REG SCH FGL PK PROG:TEACHER SAL PK	$0	$137,260	N/M
A 2110.120-06-MUS	REG SCH FGL MUSIC:TEACHER SAL K-6	$266,429	$175,862	-34.0%
A 2110.120-06-PE	REG SCH FGL PHYS ED:TEACHER SAL K-6	$157,173	$223,195	42.0%
A 2110.120-07-ART	REG SCH FW ART:TEACHER SAL K-6	$48,596	$96,298	98.2%
A 2110.120-07-GEN	REG SCH FW GENERAL:TEACHER SAL K-6	$2,056,391	$2,356,832	14.6%
A 2110.120-07-HORZ	REG SCH FW HORIZONS:TEACHER SAL K-6	$52,000	$52,000	0.0%
A 2110.120-07-MUS	REG SCH FW MUSIC:TEACHER SAL K-6	$163,439	$235,923	44.3%
A 2110.120-07-PE	REG SCH FW PHYS ED:TEACHER SAL K-6	$145,621	$141,290	-3.0%
A 2110.130-01-ART	REG SCH HHHS ART:TEACHER SAL 7-12	$281,917	$301,121	6.8%
A 2110.130-01-BUS	REG SCH HHHS BUS ED:TEACHER SAL 7-12	$226,222	$177,824	-21.4%
A 2110.130-01-ELA	REG SCH HHHS LANG ARTS:TEACHER SAL 7-12	$1,153,564	$1,200,771	4.1%
A 2110.130-01-ESL	REG SCH HHS ESL: TEACHER	$173,048	$185,405	7.1%
A 2110.130-01-HLTH	REG SCH HHHS HEALTH:TEACHER SAL 7-12	$136,104	$139,937	2.8%
A 2110.130-01-LOTE	REG SCH HHHS FOR LANG:TEACHER SAL 7-12	$615,249	$651,182	5.8%
A 2110.130-01-MATH	REG SCH HHHS MATH:TEACHER SAL 7-12	$957,958	$1,013,574	5.8%
A 2110.130-01-MUS	REG SCH HHHS MUSIC:TEACHER SAL 7-12	$339,740	$355,467	4.6%
A 2110.130-01-PE	REG SCH HHHS PHYS ED:TEACHER SAL 7-12	$396,084	$423,228	6.9%
A 2110.130-01-SCI	REG SCH HHHS SCIENCE:TEACHER SAL 7-12	$1,436,742	$1,453,188	1.1%
A 2110.130-01-SS	REG SCH HHHS SOC ST:TEACHER SAL 7-12	$1,109,981	$1,146,627	3.3%
A 2110.130-02-ART	REG SCH BMMS ART:TEACHER SAL 7-12	$269,865	$279,788	3.7%
A 2110.130-02-ELA	REG SCH BMMS LANG ARTS:TEACHER SAL 7-12	$717,508	$734,110	2.3%
A 2110.130-02-ESL	REG SCH BMMS ESL:TEACHER SAL 7-12	$80,082	$86,125	7.5%
A 2110.130-02-HC	REG SCH BMMS HOME EC:TEACHER SAL 7-12	$29,216	$0	0.0%
A 2110.130-02-LOTE	REG SCH BMMS FOR LANG:TEACHER SAL 7-12	$410,019	$386,212	-5.8%
A 2110.130-02-MATH	REG SCH BMMS MATH:TEACHER SAL 7-12	$345,019	$291,031	-15.6%
A 2110.130-02-MUS	REG SCH BMMS MUSIC:TEACHER SAL 7-12	$192,891	$245,429	27.2%
A 2110.130-02-PE	REG SCH BMMS PHYS ED:TEACHER SAL 7-12	$188,234	$147,988	-21.4%
A 2110.130-02-SCI	REG SCH BMMS SCIENCE:TEACHER SAL 7-12	$461,884	$398,850	-13.6%
A 2110.130-02-SS	REG SCH BMMS SOC ST:TEACHER SAL 7-12	$528,789	$471,573	-10.8%
A 2110.130-02-TECH	REG SCH BMMS TECH:TEACHER SAL 7-12	$103,008	$109,458	6.3%
A 2110.130-09-MNTR	INSTRUCTIONAL MENTORS	$30,000	$33,000	10.0%
A 2110.133-09	REG SCH DW:HEALTH WAIVER	$0	$0	0.0%

ACCOUNT	DESCRIPTION	2021-22 Budgeted	2022-23 Projected	Pct. Chg.
A 2110.140-01-GEN	REG SCH GEN PROG HHHS:SUBSTITUTES SALARIES	$83,000	$100,000	20.5%
A 2110.140-02-GEN	REG SCH BMMS GEN PROG:SUBSTITUTES SALARIES	$82,000	$100,000	22.0%
A 2110.140-04-GEN	REG SCH BV GEN PROG:SUBSTITUTES SALARIES	$43,000	$50,000	16.3%
A 2110.140-06-GEN	REG SCH FGL GEN PROG:SUBSTITUTES SALARIES	$60,000	$50,000	-16.7%
A 2110.140-07-GEN	REG SCH FW GENERAL:SUBSTITUTES SALARIES	$35,000	$50,000	42.9%
A 2110.150-09	REG SCH DW:INSTRUCTIONAL SALARIES	$128,323	$130,000	1.3%
A 2110.151-09 -HT	REG SCH DW:INSTRUCTION HOME TUTORIN	$25,000	$25,000	0.0%
A2110.151-09-TA	TEACHER ASSISTANTS OVERTIME	$10,000	$10,000	0.0%
A 2110.153-09	REG SCH DW:CRC AND CURRICULUM WORK	$85,000	$85,000	0.0%
A 2110.153-09-TECH	REG SCH DW: CURRICULUM WORK TECHNOLOGY	$10,000	$10,000	0.0%
A 2110.153-10	REG SCH DW:CRC AND ESL TRANSALATION	$1,500	$2,000	33.3%
A 2110.153-11	REG SCH DW:CRC AND COLABORATIVE CURRICULUM	$0	$0	0.0%
A 2110.156-01	REG SCH HHHS TEACHING ASSISTANTS	$0	$216,741	N/M
A 2110.156-02	REG SCH BMMS TEACHING ASSISTANTS	$223,490	$232,322	4.0%
A 2110.156-04	REG SCH BV TEACHING ASSISTANTS	$289,052	$312,601	8.1%
A 2110.156-06	REG SCH FGL TEACHING ASSISTANTS	$314,510	$326,875	3.9%
A 2110.156-07	REG SCH FWS TEACHING ASSISTANTS	$364,490	$378,597	3.9%
A 2110.160-09-CMED	REG SCH HHHS THEATRE MANAGER	$6,000	$6,500	8.3%
A 2110.160-02-GEN	REG SCH BMMS GEN PROG:NON INSTRUCTONAL SALARII	$66,607	$69,082	3.7%
A 2110.160-04-GEN	REG SCH BV GEN PROG:NON INSTRUCTONAL SALARIES	$57,209	$61,190	7.0%
A 2110.160-06-GEN	REG SCH FGL GEN PROG:NON INSTRUCTONAL SALARIES	$95,573	$99,114	3.7%
A 2110.160-07-GEN	REG SCH FW GENERAL:NON INSTRUCTONAL SALARIES	$63,715	$66,076	3.7%
A 2110.161-01	NON INSTRUCTIONAL OT	$0	$0	0.0%
A 2110.161-02	NON INSTRUCTIONAL OT	$0	$0	0.0%
A 2110.161-04	NON INSTRUCTIONAL OT	$0	$0	0.0%
A 2110.161-06	NON INSTRUCTIONAL OT	$0	$0	0.0%
A 2110.161-07	NON INSTRUCTIONAL OT	$0	$0	0.0%
A 2110.169-01-GEN	REG SCH HHHS MONITORS/SECURITY	$587,529	$603,962	2.8%
A 2110.169-02-GEN	REG SCH BMMS MONITORS/SECURITY	$86,438	$95,752	10.8%
A 2110.169-04-GEN	REG SCH BV MONITORS/SECURITY	$109,761	$120,072	9.4%
A 2110.169-06-GEN	REG SCH FGL MONITORS	$82,264	$88,474	7.5%
A 2110.169-07-GEN	REG SCH FWDS MONITORS	$77,584	$82,777	6.7%
A 2110.200-01-GEN	REG SCH GEN PROG HHHS:EQUIPMENT	$34,020	$80,000	135.2%
A 2110.200-01-MUS	REG SCH HHHS MUSIC:EQUIPMENT	$6,000	$3,849	-35.9%
A 2110.200-02-GEN	REG SCH BMMS GEN PROG:EQUIPMENT	$0	$20,000	N/M
A 2110.200-04-GEN	REG SCH BV GEN PROG:EQUIPMENT	$4,275	$4,275	0.0%
A 2110.200-06-GEN	REG SCH FGL GEN PROG:EQUIPMENT	$7,500	$7,500	0.0%
A 2110.200-07-GEN	REG SCH FW GEN PROG:EQUIPMENT	$0	$0	0.0%
A 2110.400-01-ACAD	REG SCH HHHS ACAD:CONTRACTUAL EXPENDITURE	$5,800	$5,800	0.0%
A 2110.400-01-ART	REG SCH HHHS ART:CONTRACTUAL EXPENDITURE	$1,800	$1,800	0.0%
A 2110.400-01-ELA	REG SCH HHHS LANG ARTS:CONTRACTUAL EXPENDITUR	$1,900	$1,900	0.0%
A 2110.400-01-GEN	REG SCH GEN PROG HHHS:CONTRACTUAL EXPENDITURE	$77,000	$77,000	0.0%
A 2110.400-01-GRA	REG SCH GRADUATION HHHS:CONTRACTUAL EXPENDITU	$15,000	$15,000	0.0%
A 2110.400-01-LOTE	REG SCH LOTE HHHS:CONTRACTUAL EXPENDITURE	$490	$490	0.0%
A 2110.400-01-MATH	REG SCH HHHS: MATH CONTRACTUAL	$490	$490	0.0%
A 2110.400-01-MUS	REG SCH HHHS MUSIC:CONTRACTUAL EXPENDITURE	$10,800	$5,000	-53.7%
A 2110.400-01-PLTW	REG SCH HHHS PLTW:CONTRACTUAL EXPENDITURE	$19,800	$19,800	0.0%
A 2110.400-01-SCI	REG SCH HHHS SCIENCE:CONTRACTUAL EXPENDITURE	$980	$980	0.0%

ACCOUNT	DESCRIPTION	2021-22 Budgeted	2022-23 Projected	Pct. Chg.
A 2110.400-01-SS	CONTRACTUAL SOCIAL STUDIES	$190	$190	0.0%
A 2110.400-01-TCON	CONTRACTUAL TEACHERS CONFERENCE	$2,500	$2,500	0.0%
A 2110.400-02-GEN	REG SCH BMMS GEN PROG:CONTRACTUAL EXPENDITUR	$5,000	$5,000	0.0%
A 2110.400-02-HC	REG SCH BMMS HOME EC:CONTRACTUAL EXPENDITURE	$800	$0	0.0%
A 2110.400-02-LEAS E	CONTRACTUAL COPIER LEASES BMMS	$23,925	$23,925	0.0%
A 2110.400-02-MUS	REG SCH BMMS MUSIC:CONTRACTUAL EXPENDITURE	$3,100	$5,000	61.3%
A 2110.400-02-PE	REG SCH BMMS PHYS ED:CONTRACTUAL EXPENDITURE	$1,700	$11,870	598.2%
A 2110.400-02-TCON	BMMS TEACH CONF FEES:CONTRACTUAL EXPENDITURE	$0	$0	0.0%
A 2110.400-02-TECH	REG SCH BMMS TECH:CONTRACTUAL EXPENDITURE	$750	$1,000	33.3%
A 2110.400-04-GEN	REG SCH BV GEN PROG:CONTRACTUAL EXPENDITURE	$712	$712	0.0%
A 2110.400-04-LEAS E	CONTRACTUAL COPIER LEASES BV	$9,750	$9,750	0.0%
A 2110.400-04-TCON	BV TEACH CONF FEES:CONTRACTUAL EXPENDITURE	$0	$0	0.0%
A 2110.400-06-GEN	REG SCH FGL GEN PROG:CONTRACTUAL EXPENDITURE	$0	$0	0.0%
A 2110.400-06-LEAS E	CONTRACTUAL COPIER LEASES FGL	$9,750	$9,750	0.0%
A 2110.400-07-GEN	REG SCH FW GENERAL:CONTRACTUAL EXPENDITURE	$1,220	$1,220	0.0%
A 2110.400-07-LEAS E	CONTRACTUAL COPIER LEASES FURANCE WOODS	$9,750	$4,750	-51.3%
A 2110.400-07-MUS	REG SCH FW MUSIC:CONTRACTUAL EXPENDITURE	$1,080	$5,000	363.0%
A 2110.400-09	REG SCH DW:CONTRACTUAL EXPENDITURE	$0	$0	0.0%
A 2110.400-09-HSP	HOSPITAL TUTORING DW:CONTRACTUAL EXPENDITURE	$14,000	$10,000	-28.6%
A 2110.400-09-LEGL	DIST WIDE LEGAL FEES	$90,000	$95,000	5.6%
A 2110.400-09-MUS	REG SCH MUSIC RENTAL DW:CONTRACTUAL EXPENDITU	$27,440	$30,000	9.3%
A 2110.450-01-ACAD	REG SCH HHHS ACAD:MATERIALS AND SUPPLIES	$2,900	$2,900	0.0%
A 2110.450-01-ART	REG SCH HHHS ART:MATERIALS AND SUPPLIES	$7,900	$7,900	0.0%
A 2110.450-01-ELA	REG SCH HHHS LANG ARTS:MATERIALS AND SUPPLIES	$190	$190	0.0%
A 2110.450-01-GEN	REG SCH GEN PROG HHHS:MATERIALS AND SUPPLIES	$16,800	$16,800	0.0%
A 2110.450-01-GRAD	HHHS GRADUATION:MATERIALS AND SUPPLIES	$4,900	$4,900	0.0%
A 2110.450-01-MUS	REG SCH HHHS MUSIC:MATERIALS AND SUPPLIES	$4,900	$8,300	69.4%
A 2110.450-01-PLTW	REG SCH HHHS PLTW:MATERIALS AND SUPPLIES	$20,000	$15,000	-25.0%
A 2110.450-01-SCI	REG SCH HHHS SCIENCE:MATERIALS AND SUPPLIES	$8,000	$8,000	0.0%
A 2110.450-01-TECH	REG SCH HHHS TECH:MATERIALS AND SUPPLIES	$202	$202	0.0%
A 2110.450-02-ART	REG SCH BMMS ART:MATERIALS AND SUPPLIES	$4,200	$4,000	-4.8%
A 2110.450-02-ELA	REG SCH BMMS LANG ARTS:MATERIALS AND SUPPLIES	$3,800	$3,800	0.0%
A 2110.450-02-GEN	REG SCH BMMS GEN PROG:MATERIALS AND SUPPLIES	$17,000	$10,000	-41.2%
A 2110.450-02-HC	REG SCH BMMS HOME EC:MATERIALS AND SUPPLIES	$2,250	$2,500	11.1%
A 2110.450-02-HLTH	REG SCH BMMS HEALTH:MATERIALS AND SUPPLIES	$0	$0	0.0%
A 2110.450-02-LOTE	REG SCH BMMS FOR LANG:MATERIALS AND SUPPLIES	$1,500	$1,500	0.0%
A 2110.450-02-MATH	REG SCH BMMS MATH:MATERIALS AND SUPPLIES	$5,000	$3,600	-28.0%
A 2110.450-02-MUS	REG SCH BMMS MUSIC:MATERIALS AND SUPPLIES	$5,300	$5,000	-5.7%
A 2110.450-02-PE	REG SCH BMMS PHYS ED:MATERIALS AND SUPPLIES	$1,600	$1,600	0.0%
A 2110.450-02-SCI	REG SCH BMMS SCIENCE:MATERIALS AND SUPPLIES	$3,800	$3,600	-5.3%
A 2110.450-02-SS	REG SCH BMMS SOC ST:MATERIALS AND SUPPLIES	$2,200	$1,200	-45.5%
A 2110.450-02-TECH	REG SCH BMMS TECH:MATERIALS AND SUPPLIES	$2,600	$2,600	0.0%
A 2110.450-04-ART	REG SCH BV ART:MATERIALS AND SUPPLIES	$950	$950	0.0%
A 2110.450-04-GEN	REG SCH BV GEN PROG:MATERIALS AND SUPPLIES	$23,750	$23,750	0.0%
A 2110.450-04-HORZ	REG SCH BV HORIZONS:MATERIALS AND SUPPLIES	$95	$95	0.0%
A 2110.450-04-MUS	REG SCH BV MUSIC:MATERIALS AND SUPPLIES	$400	$400	0.0%
A 2110.450-04-PE	REG SCH BV PHYS ED:MATERIALS AND SUPPLIES	$950	$950	0.0%
A 2110.450-04-RR	REG SCH BV PRR:MATERIALS AND SUPPLIES	$190	$190	0.0%

ACCOUNT	DESCRIPTION	2021-22 Budgeted	2022-23 Projected	Pct. Chg.
A 2110.450-06-ART	REG SCH FGL ART:MATERIALS AND SUPPLIES	$1,500	$1,500	0.0%
A 2110.450-06-GEN	REG SCH FGL GEN PROG:MATERIALS AND SUPPLIES	$26,500	$21,500	-18.9%
A 2110.450-06-HORZ	REG SCH FGL HORIZONS:MATERIALS AND SUPPLIES	$0	$0	0.0%
A 2110.450-06-MUS	REG SCH FGL MUSIC:MATERIALS AND SUPPLIES	1,995	1,995	0.0%
A 2110.450-06-PE	REG SCH FGL PHYS ED:MATERIALS AND SUPPLIES	1,100	1,100	0.0%
A 2110.450-06-RR	REG SCH FGL RES RM:MATERIALS AND SUPPLIES	15	15	0.0%
A 2110.450-07-ART	REG SCH FW ART:MATERIALS AND SUPPLIES	$900	$900	0.0%
A 2110.450-07-GEN	REG SCH FW GENERAL:MATERIALS AND SUPPLIES	$19,159	$11,159	-41.8%
A 2110.450-07-HORZ	REG SCH FW HORIZONS:MATERIALS AND SUPPLIES	$180	$180	0.0%
A 2110.450-07-MUS	REG SCH FW MUSIC:MATERIALS AND SUPPLIES	$1,350	$1,350	0.0%
A 2110.450-07-PE	REG SCH FW PHYS ED:MATERIALS AND SUPPLIES	$1,080	$1,080	0.0%
A 2110.450-07-RR	REG SCH FW RES RM:MATERIALS AND SU	$270	$270	0.0%
A 2110.450-09	REG SCH DW:MATERIALS AND SUPPLIES	$36,260	$36,260	0.0%
A 2110.480-01-GEN	REG SCH GEN PROG HHHS:TEXTBOOKS	$49,000	$44,000	-10.2%
A 2110.480-02-GEN	REG SCH BMMS GEN PROG:TEXTBOOKS	$9,800	$8,000	-18.4%
A 2110.480-04-GEN	REG SCH BV GEN PROG:TEXTBOOKS	$28,500	$25,000	-12.3%
A 2110.480-06-GEN	REG SCH FGL GEN PROG:TEXTBOOKS	$32,950	$28,000	-15.0%
A 2110.480-07-GEN	REG SCH FW GENERAL:TEXTBOOKS	$6,000	$6,000	0.0%
A 2110.480-09-PARO	DW PAROCHIAL:TEXTBOOKS	$132,300	$132,300	0.0%
A 2110.481-02-GEN	REG SCH BMMS GEN PROG:WORK BOOKS	$4,500	$4,500	0.0%
A 2110.481-04-GEN	REG SCH BV GEN PROG:WORK BOOKS	$2,850	$2,850	0.0%
A 2110.481-06-GEN	REG SCH FGL GEN PROG:WORK BOOKS	$26,700	$24,000	-10.1%
A 2110.481-07-GEN	REG SCH FW GEN PROG:WORK BOOKS	$13,000	$11,000	-15.4%
A 2110.490-01-RTED	ARTS IN ED HHHS:SERVICES FROM BOCES	$20,000	$20,000	0.0%
A 2110.490-02-RTED	ARTS IN ED BMMS:SERVICES FROM BOCES	$11,000	$11,000	0.0%
A 2110.490-04-RTED	ARTS IN ED BV:SERVICES FROM BOCES	$14,820	$14,820	0.0%
A 2110.490-06-RTED	ARTS IN ED FGL:SERVICES FROM BOCES	$18,000	$18,000	0.0%
A 2110.490-07-RTED	ARTS IN ED FW:SERVICES FROM BOCES	$9,520	$9,520	0.0%
A 2110.490-09	REG SCH DW:SERVICES FROM BOCES	$85,000	$85,000	0.0%
A 2250.150-01-REL	RELATED SERVICES HHHS:INSTRUCTIONAL SALARIES	$498,030	$448,502	-9.9%
A 2250.150-01-RR	RESOURCE RM HHHS:INSTRUCTIONAL SALARIES	$525,852	$544,552	3.6%
A 2250.150-01-SELF	SPECIAL ED HHHS	$788,061	$836,819	6.2%
A 2250.150-02-REL	RELATED SERVICES BMMS:INSTRUCTIONAL SALARIES	$508,685	$538,423	5.8%
A 2250.150-02-RR	RESOURCE RM BMMS:INSTRUCTIONAL SALARIES	$573,629	$599,308	4.5%
A 2250.150-02-SELF	SPECIAL ED BMMS	$647,172	$673,024	4.0%
A2250.150-04-REL	RELATED SERV BV:INSTRUCTIONAL SALARIES	$519,205	$603,203	16.2%
A2250.150-06-REL	RELATED SERV FGL:INSTRUCTIONAL SALARIES	$393,384	$423,899	7.8%
A2250.150-06-RR	RESOURCE RM FGL:INSTRUCTIONAL SALARIES	$122,110	$63,711	-47.8%
A2250.150-07-RR	RESOURCE RM FW:INSTRUCTIONAL SALARIES	$138,145	$0	0.0%
A 2250.150-04-SELF	SPECIAL ED BV	$188,408	$200,973	6.7%
A 2250.150-06-SELF	SPECIAL ED FGL	$287,792	$370,493	28.7%
A 2250.150-07-SELF	SPECIAL ED FW	$764,576	$808,433	5.7%
A 2250.150-09	PHC DW:INSTRUCTIONAL SALARIES	$481,383	$491,307	2.1%
A 2250.151-01-RR	XTRA PAY	$100	$100	0.0%
A 2250.151-02-SELF	XTRA PAY	$407	$407	0.0%
A 2250.151-07-RR	XTRA PAY	$1,000	$1,000	0.0%
A 2250.151-08-RR	XTRA PAY	$1,000	$1,000	0.0%
A 2250.151-08-SELF	EXTRA PAY	$1,000	$1,000	0.0%

ACCOUNT	DESCRIPTION	2021-22 Budgeted	2022-23 Projected	Pct. Chg.
A 2250.156.01	SPECIAL ED TEACHING ASSISTANTS	$154,228	$164,314	6.5%
A 2250.156.02	SPECIAL ED TEACHING ASSISTANTS	$106,484	$112,872	6.0%
A 2250.156.04	SPECIAL ED TEACHING ASSISTANTS	$109,803	$114,190	4.0%
A 2250.156.06	SPECIAL ED TEACHING ASSISTANTS	$260,548	$296,895	14.0%
A 2250.156.07	SPECIAL ED TEACHING ASSISTANTS	$88,773	$92,224	3.9%
A 2250.160-01	SELF CONTAINED HHHS:NON INSTRUCTONAL SALARIES	$388,621	$397,462	2.3%
A 2250.160-02-SELF	SELF CONTAINED BMMS:NON INSTRUCTONAL SALARIES	$90,534	$93,152	2.9%
A 2250.160-04-SELF	SELF CONTAINED BV:NON INSTRUCTONAL SALARIES	$51,250	$54,221	5.8%
A 2250.160-06-SELF	SELF CONTAINED ELEM:NON INSTRUCTONAL SALARIES	$50,120	$53,286	6.3%
A 2250.160-07-SELF	SELF CONTAINED FW:NON INSTRUCTONAL SALARIES	$52,658	$56,086	6.5%
A 2250.160-09	SPECIAL ED NON INSTRUCTIONAL	$146,671	$150,823	2.8%
A 2250.161-09	SPECIAL ED NON INSTRUCTIONAL AFTER SCHOOL	$8,000	$8,000	0.0%
A 2250.200-09	PHC DW:EQUIPMENT	$75,000	$30,000	-60.0%
A 2250.400-09	PHC DW:CONTRACTUAL EXPENDITURE	$27,500	$30,000	9.1%
A 2250.400-09-HOSP	HOSPITAL TUTORING	$50,000	$50,000	0.0%
A 2250.400-09-REL	RELATED SERVICES PHC:CONTRACTUAL EXPENDITURE	$140,000	$145,000	3.6%
A 2250.450-09	PHC DW:MATERIALS AND SUPPLIES	$40,000	$100,000	150.0%
A 2250.470-09	PHC DW:TUITION	$25,000	$25,000	0.0%
A 2250.471-09	PHC DW:TUITION OTHER PUBLIC SCHL	$350,000	$250,000	-28.6%
A 2250.472-09	PHC DW:TUITION OTHER PRVT SCHOOL	$650,000	$600,000	-7.7%
A 2250.490-09	PHC DW:SERVICES FROM BOCES	$1,081,500	$1,200,000	11.0%
A 2250.490-09-REL	RELATED SERVICES PHC:SERVICES FROM BOCES	$593,104	$613,000	3.4%
A 2280.490-01	OCC ED:SERVICES FROM BOCES	$942,000	$946,886	0.5%
A 2330.132-10	SUMMER SCHOOL:SUMMER SCHOOL SALARIES	$52,000	$52,000	0.0%
A 2330.162-10	SUMMER SCHOOL:NON-INSTRUCTIONAL SUMMER	$3,000	$3,000	0.0%
A 2610.150-01	SCH LIB HHHS:INSTRUCTIONAL SALARIES	$114,122	$118,421	3.8%
A 2610.150-02	SCH LIB BMMS:INSTRUCTIONAL SALARIES	$142,146	$146,247	2.9%
A 2610.150-04	SCH LIB BV:INSTRUCTIONAL SALARIES	$67,146	$34,315	-48.9%
A 2610.150-06	SCH LIB FGL:INSTRUCTIONAL SALARIES	$56,185	$0	0.0%
A 2610.150-07	SCH LIB FW:INSTRUCTIONAL SALARIES	$73,835	$0	0.0%
A 2610.400-01	REG SCHL LIB & AUD VIS HS:CONTRACTUAL EXPENDITUR	$11,000	$11,000	0.0%
A 2610.400-02	SCH LIB BMMS: CONTRACTUAL	$4,200	$4,200	0.0%
A 2610.400-07	SCH LIB FW: CONTRACTUAL	$180	$180	0.0%
A 2610.450-01-AV	REG SCHL LIB & AUD VIS HS:MATERIALS AND SUPPLIES	$1,400	$1,400	0.0%
A 2610.450-02-AV	REG SCH LIB & AUD VIS BMM:MATERIALS AND SUPPLIES	$1,000	$900	-10.0%
A 2610.460-01	SCH LIB HHHS:LOAN PROGRAM	$4,900	$4,900	0.0%
A 2610.460-02	SCH LIB BMMS:LOAN PROGRAM	$8,500	$8,000	-5.9%
A 2610.460-04	SCH LIB BV:LOAN PROGRAM	$6,860	$6,860	0.0%
A 2610.460-06	SCH LIB FGL:LOAN PROGRAM	$7,400	$7,400	0.0%
A 2610.460-07	SCH LIB FW:LOAN PROGRAM	$6,750	$6,750	0.0%
A 2610.490-09	SCH LIB DIST WIDE:SERVICES FROM BOCES	$53,900	$53,900	0.0%
A 2630.150-09	COMPUTER DIRECTOR: INSTRUCTIONAL SALARIES	$0	$178,500	N/M
A 2630.150-02	COMP ASST BMMS:INSTRUCTIONAL SALARIES	$138,316	$141,589	2.4%
A2630.162-09	COMP ASST BMMS: SUMMER SALARIES	$15,750	$18,000	14.3%
A 2630.220-09	COMP ASST DIST WIDE:COMPUTER HARDWARE	$70,000	$50,000	-28.6%
A 2630.400-09	COMP ASST DIST WIDE:CONTRACTUAL EXPENDITURE	$989,096	$1,139,380	15.2%
A 2630.400-10	COMP LEASE DIST WIDE:CONTRACTUAL EXPENDITURE	$523,324	$596,405	14.0%
A 2630.450-09-COOR	COMPUTER COOR EQUIP:MATERIALS AND SUPPLIES	$60,000	$25,000	-58.3%

ACCOUNT	DESCRIPTION	2021-22 Budgeted	2022-23 Projected	Pct. Chg.
A 2630.461-09-COOR	COMPUTER COOR EQUIP:ST AID COMPUTER SOFTWARE	$12,916	$11,133	-13.8%
A 2630.490-09	COMP ASST DIST WIDE:SERVICES FROM BOCES	$311,362	$344,161	10.5%
A 2805.400-09	REG SCH ATT DIST WIDE:SERVICES CONTRACTUAL	$84,000	$84,000	0.0%
A 2810.150-01	REG SCH GUID HHHS:INSTRUCTIONAL SALARIES	$662,558	$712,210	7.5%
A 2810.150-02	GUIDANCE BMMS:INSTRUCTIONAL SALARIES	$403,146	$409,481	1.6%
A 2810.150-04	GUIDANCE BV:INSTRUCTIONAL SALARIES	$24,771	$39,645	60.0%
A 2810.150-06	GUIDANCE FGL:INSTRUCTIONAL SALARIES	$24,771	$39,645	60.0%
A 2810.150-07	GUIDANCE FW:INSTRUCTIONAL SALARIES	$0	$0	0.0%
A 2810.151-01	INSTRUCTIONAL OT	$65,000	$67,000	3.1%
A 2810.151-02	SUMMER GUIDANCE/POOL DAYS BMMS	$35,000	$35,000	0.0%
A 2810.160-01	REG SCH GUID HHHS:NON INSTRUCTONAL SALARIES	$149,565	$153,812	2.8%
A 2810.160-02	GUIDANCE BMMS:NON INSTRUCTONAL SALARIES	$45,066	$46,406	3.0%
A 2810.400-01	REG SCH GUID HHHS:CONTRACTUAL EXPENDITURE	$76,485	$76,485	0.0%
A 2810.400-02	GUIDANCE BMMS:CONTRACTUAL EXPENDITURE	$46,290	$45,290	-2.2%
A 2810.450-01	REG SCH GUID HHHS:MATERIALS AND SUPPLIES	$800	$800	0.0%
A 2810.450-02	GUIDANCE BMMS:MATERIALS AND SUPPLIES	$900	$4,200	366.7%
A 2810.490-01	REG SCH GUID HHHS:SERVICES FROM BOCES	$18,000	$18,000	0.0%
A 2815.160-01	HEALTH SERVICES HS:NON INSTRUCTONAL SALARIES	$60,044	$75,508	25.8%
A 2815.160-02	HEALTH SERVICE BMMS:NON INSTRUCTONAL SALARIES	$78,346	$90,069	15.0%
A 2815.160-04	HEALTH SERVICES BV:NON INSTRUCTONAL SALARIES	$77,846	$88,105	13.2%
A 2815.160-06	HEALTH SERVICES FGL:NON INSTRUCTONAL SALARIES	$71,640	$84,105	17.4%
A 2815.160-07	HEALTH SERVICES FWS:NON INSTRUCTONAL SALARIES	$64,837	$80,240	23.8%
A 2815.400-09	HEALTH SERV DW CONTRACTUAL	$31,000	$31,465	1.5%
A 2815.400-09-PARO	HEALTH SERV PAROCHIAL:CONTRACTUAL EXPENDITURE	$127,000	$128,905	1.5%
A 2815.450-01	HEALTH SERVICES HS:MATERIALS AND SUPPLIES	$490	$490	0.0%
A 2815.450-02	HEALTH SERVICE BMMS:MATERIALS AND SUPPLIES	$1,400	$1,400	0.0%
A 2815.450-04	HEALTH SERVICES BV:MATERIALS AND SUPPLIES	$570	$570	0.0%
A 2815.450-06	HEALTH SERVICES FGL:MATERIALS AND SUPPLIES	$1,470	$1,470	0.0%
A 2815.450-07	HEALTH SERVICES FWDS:MATERIALS AND SUPPLIES	$360	$360	0.0%
A 2850.150-01	CO-CURRRICULAR HHHS:INSTRUCTIONAL SALARIES	$128,000	$128,000	0.0%
A 2850.150-02	CO-CURRICULAR BMMS:INSTRUCTIONAL SALARIES	$62,000	$62,000	0.0%
A 2850.150-04	CO-CURRICULAR BV:INSTRUCTIONAL SALARIES	$2,000	$2,000	0.0%
A 2850.150-06	CO-CURRICULAR FGL:INSTRUCTIONAL SALARIES	$2,000	$2,000	0.0%
A 2850.166-01	CO-CURRRICULAR HHHS:NON-INSTRUCT CHAPERONES	$10,000	$10,000	0.0%
A 2850.166-02	CO-CURRICULAR BMMS:NON-INSTRUCT CHAPERONES	$5,000	$5,000	0.0%
A 2850.400-01	CO-CURRRICULAR HHHS:CONTRACTUAL EXPENDITURE	$11,000	$11,000	0.0%
A 2850.450-02	CO-CURRICULAR BMMS:MATERIALS AND SUPPLIES	$5,000	$5,000	0.0%
A 2855.150-01	INTERSCHOLASTIC HS:INSTRUCTIONAL SALARIES	$488,938	$508,000	3.9%
A2855.162-01CHAP	INTERSCHOLASTIC HS CHAPS	$65,000	$68,475	5.3%
A 2855.160-01	ATHLETIC HS: NON-INSTRUCTIONAL	$69,844	$71,773	2.8%
A 2855.161-01	OVERTIME ATHLETIC BUILDING	$14,753	$15,000	1.7%
A 2855.162-01	OVERTIME ATHLETIC SECRETARY	$1,500	$2,000	33.3%
A 2855.200-01	INTERSCHOLASTIC HS:EQUIPMENT	$10,000	$10,000	0.0%
A 2855.400-01	INTERSCHOLASTIC HS:CONTRACTUAL EXPENDITURE	$56,300	$64,300	14.2%
A 2855.450-01	INTERSCHOLASTIC HS:MATERIALS AND SUPPLIES	$54,245	$61,245	12.9%
A 2855.490-01	INTERSCHOLASTIC HS:SERVICES FROM BOCES	$133,868	$146,653	9.6%
A 5510.160-10	DISTRICT TRANSPORTATION:NON INSTRUCTONAL SALAR	$1,507,213	$1,554,787	3.2%
A 5510.161-10	DISTRICT TRANSPORTATION:DRIVER'S ED STIPEND	$3,500	$3,645	4.1%

ACCOUNT	DESCRIPTION	2021-22 Budgeted	2022-23 Projected	Pct. Chg.
A 5510.162-10	DISTRICT TRANSP:NON-INSTRUCTION CHAUFF	532,098	554,748	4.3%
A 5510.163-10	DISTRICT TRANSPORTATION:CHAUF HANDI	673,277	686,741	2.0%
A 5510.164-10	DISTRICT TRANSPORTATION:NON-INSTRUCTION OVERTIME	175,342	178,842	2.0%
A 5510.165-10	DIST. TRANSP. FIELD TRIPS	25,500	25,800	1.2%
A 5510.168-10	DIST. TRANSP. SPORTS	99,960	100,000	0.0%
A 5510.200-10	DISTRICT TRANSPORTATION:EQUIPMENT	20,000	22,000	10.0%
A 5510.400-10	DISTRICT TRANSPORTATION:CONTRACTUAL EXPENDITURE	150,000	155,000	3.3%
A 5510.435-10	DISTRICT TRANSPORTATION:AUTO LIABILITY	46,941	49,382	5.2%
A 5510.436-10	DISTRICT TRANSPORTATION:UMBRELLA EXCESS LIABILITY	23,666	24,897	5.2%
A 5510.450-10	DISTRICT TRANSPORTATION:MATERIALS AND SUPPLIES	80,000	95,000	18.8%
A 5510.456-10	DISTRICT TRANSPORTATION:GAS & DIESEL FUEL	264,914	280,914	6.0%
A 5510.457-10	DISTRICT TRANSPORTATION:LUBRICATION,OIL	15,000	15,500	3.3%
A 5510.458-10	DISTRICT TRANSPORTATION:TIRE, CHAINS	24,500	25,500	4.1%
A 5530.200-10	BUS GARAGE:EQUIPMENT	25,000	30,000	20.0%
A 5530.400-10	BUS GARAGE:CONTRACTUAL EXPENDITURE	12,000	12,000	0.0%
A 5530.424-10	BUS GARAGE:UTILITIES OIL	11,200	11,200	0.0%
A 5530.426-10	BUS GARAGE:UTILITIES WATER	1,300	1,300	0.0%
A 5530.427-10	BUS GARAGE:UTILITIES ELECTRICITY	19,374	21,311	10.0%
A 5530.433-10	BUS GARAGE:PROP & GEN LIAB/FIRE INS	2,273	2,391	5.2%
A 5530.450-10	BUS GARAGE:MATERIALS AND SUPPLIES	2,000	2,273	13.7%
A 9010.800-10	EMPLOYEE RETIREMENT:EMPLOYEE BENEFITS	1,494,302	1,379,064	-7.7%
A 9020.800-10	TEACHER RETIREMENT:EMPLOYEE BENEFITS	3,387,020	3,630,054	7.2%
A 9030.800-10	SOCIAL SECURITY:EMPLOYEE BENEFITS	3,392,000	3,591,360	5.9%
A 9040.800-10	WORKERS COMPENSATION:EMPLOYEE BENEFITS	439,000	328,882	-25.1%
A 9045.800-10	LIFE INSURANCE:EMPLOYEE BENEFITS	70,000	70,000	0.0%
A 9050.800-10	UNEMPLOYMENT BENEFIT REIMBURSEMENT	10,000	10,000	0.0%
A 9060.800-10	HEALTH INSURANCE:EMPLOYEE BENEFITS	12,369,677	13,324,820	7.7%
A 9089.490-10	UNDISTRIBUTED - OTHER:SERVICES FROM BOCES	11,000	11,000	0.0%
A9099.500-10	CAPITAL PROJECT	-	150,000	N/M
A 9089.800-10	UNDISTRIBUTED - EMPLOYEE BENEFITS (PROFESSIONALS)	460,490	488,227	6.0%
A 9089.801-10	UNDISTRIBUTED - OTHER: FLEX BENEFIT	2,000	2,000	0.0%
A 9089.803-10	UNDISTRIBUTED - EMPLOYEE BENEFITS (CLASSIFIED)	796,578	623,576	-21.7%
A 9732.700-10	BAN - BUSES:INTEREST ON INDEBTEDNESS	9,120	10,120	11.0%
A 9901.950-10	TRANSFER TO OTHER FUNDS:TRANSFER TO	60,000	75,000	25.0%
A 9901.960-10	TRANSFER TO OTHER FUNDS:TRANSFER TO	4,344,846	4,298,831	-1.1%
A 9950.990-10	TRANSFER CAP FUND (BANS):TRANSFER TO CAP FUNDS BAN	305,500	105,000	-65.6%
	TOTAL BUDGET	**84,300,766**	**86,634,308**	**2.8%**