

HERRICKS UFSD
 PROPOSED 2023 - 2024 BUDGET IN THREE-PART FORMAT
 Budget Component Analysis Report

Account	Description	Component	2022-2023 BUDGET	2023-2024 BUDGET	Dollar Difference
A 1010.474	CONFER AND MTG EXP	Administrative	\$ 9,725	\$ 9,725	\$ -
A 1010.490	BOCES BOARD EXPENSES	Administrative	\$ 17,884	\$ 19,815	\$ 1,931
A 1010.498	OTHER BOARD EXPENSES	Administrative	\$ 2,500	\$ 2,500	\$ -
A 1010.500	SUPPLIES AND MATERIALS	Administrative	\$ 3,900	\$ 4,100	\$ 200
A 1040.160	BOARD RECORDER	Administrative	\$ 6,100	\$ 7,300	\$ 1,200
A 1060.160	ELECTION & REGISTRATION	Administrative	\$ 11,460	\$ 17,510	\$ 6,050
A 1060.432	MACHINE RENTAL CARTAGE	Administrative	\$ 3,000	\$ 3,100	\$ 100
A 1060.472	LEGAL NOTICES	Administrative	\$ 22,500	\$ 27,000	\$ 4,500
A 1060.490	BOCES ELECTION BOLD SOFTWARE	Administrative	\$ 23,904	\$ 24,900	\$ 996
A 1060.500	SUPPLIES AND MATERIAL	Administrative	\$ 11,000	\$ 11,900	\$ 900
A 1240.150	SUPERINTENDENT	Administrative	\$ 298,800	\$ 283,340	\$ (15,460)
A 1240.160	SUPT OFFICE	Administrative	\$ 103,147	\$ 104,854	\$ 1,707
A 1240.474	CONF & MEETING EXPENSE	Administrative	\$ 4,000	\$ 4,000	\$ -
A 1240.500	SUPT SUPPLIES AND MATERIAL	Administrative	\$ 4,500	\$ 4,750	\$ 250
A 1310.150	ASST SUP. BUSINESS	Administrative	\$ 229,927	\$ 229,927	\$ -
A 1310.160	BUSINESS OFFICE	Administrative	\$ 649,034	\$ 658,245	\$ 9,211
A 1310.200-00-0009	DISTRICT EQUIP REPLACE	Administrative	\$ 2,500	\$ 4,000	\$ 1,500
A 1310.400	ADM. NETWORK SUPPORT	Administrative	\$ 85,854	\$ 87,216	\$ 1,362
A 1310.401	BIDS-OTHER	Administrative	\$ 11,640	\$ 11,775	\$ 135
A 1310.402	ACTUARY	Administrative	\$ 3,000	\$ 17,500	\$ 14,500
A 1310.405	ADMINISTRATION - 403B	Administrative	\$ 6,100	\$ 3,050	\$ (3,050)
A 1310.449	CONSULTANTS/AFFORDABLE HEALTH CARE	Administrative	\$ 13,760	\$ 13,760	\$ -
A 1310.472	ADVERTISING (BIDS)	Administrative	\$ 3,400	\$ 3,400	\$ -
A 1310.474	TRAINING/CONF EXPENSE	Administrative	\$ 4,500	\$ 4,500	\$ -
A 1310.490	BOCES - BUSINESS EXPENSES	Administrative	\$ 49,283	\$ 50,115	\$ 832
A 1310.498	OTHER BUS ADM EXPENSE	Administrative	\$ 500	\$ 500	\$ -
A 1310.500	SUPPLIES AND MATERIAL	Administrative	\$ 8,947	\$ 8,900	\$ (47)
A 1320.449	AUDITORS	Administrative	\$ 93,100	\$ 99,100	\$ 6,000
A 1325.160	DISTRICT TREASURER	Administrative	\$ 119,385	\$ 133,500	\$ 14,115
A 1325.498	OTHER DIST TREAS EXP	Administrative	\$ 65,527	\$ 65,527	\$ -
A 1325.500	SUPPLIES AND MATERIAL	Administrative	\$ 250	\$ 250	\$ -
A 1420.449	OTHER LEGAL SERV EXPS	Administrative	\$ 146,750	\$ 838,190	\$ 691,440
A 1430.150	ASST SUPT HUMAN RESOURCES	Administrative	\$ 200,310	\$ 210,520	\$ 10,210
A 1430.160	PERSONNEL SERVICES	Administrative	\$ 196,386	\$ 197,966	\$ 1,580
A 1430.449	MEDICAL EXAMS	Administrative	\$ 32,000	\$ 2,628	\$ (29,372)
A 1430.474	TRAINING/CONFERENCE	Administrative	\$ 2,500	\$ 2,575	\$ 75
A 1430.490	BOCES AESOP & PERSONNEL	Administrative	\$ 74,397	\$ 76,631	\$ 2,234
A 1430.490-00-0003	TEACHER CERT SERVICE	Administrative	\$ 6,575	\$ 6,780	\$ 205
A 1430.498	OTHER PERS SERV EXPS	Administrative	\$ 23,500	\$ 23,800	\$ 300
A 1430.500	SUPPLIES AND MATERIAL	Administrative	\$ 3,000	\$ 3,000	\$ -
A 1480.406-00-0017	DATELINE	Administrative	\$ 17,549	\$ 17,549	\$ -
A 1480.490	BOCES - PUBLIC RELATIONS	Administrative	\$ 53,685	\$ 55,000	\$ 1,315
A 1670.432-01	ADM BLDG RENTAL	Administrative	\$ 4,736	\$ 4,736	\$ -

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A 1670.432-07	RENTALS MIDDLE SCHOOL	Administrative	\$ 500	\$ 500	\$ -
A 1670.432-08	RENTALS HIGH SCHOOL	Administrative	\$ 3,500	\$ 3,500	\$ -
A 1670.473-00-0016	ADULT ED POSTAGE& METER	Administrative	\$ 4,557	\$ 5,168	\$ 611
A 1670.473-00-0093	PUBLIC INFO POSTAGE	Administrative	\$ 13,000	\$ 13,000	\$ -
A 1670.473-01	ADM BLD POSTAGE & METER	Administrative	\$ 13,000	\$ 13,000	\$ -
A 1670.473-02	CENTER POSTAGE & METER	Administrative	\$ 600	\$ 600	\$ -
A 1670.473-03	DENTON POSTAGE & METER	Administrative	\$ 500	\$ 300	\$ (200)
A 1670.473-04	SEARING POSTAGE & METER	Administrative	\$ 1,200	\$ 1,200	\$ -
A 1670.473-07	MIDDLE POSTAGE & METER	Administrative	\$ 5,000	\$ 5,000	\$ -
A 1670.473-08	HIGH SCH POSTAGE& METER	Administrative	\$ 10,500	\$ 10,500	\$ -
A 1670.490-01	BOCES ADMIN BLD COPIERS	Administrative	\$ 8,400	\$ 9,482	\$ 1,082
A 1670.500-01	SUPPLIES AND MATERIALS	Administrative	\$ 5,000	\$ 5,000	\$ -
A 1680.160	DATA PROCESS CLERKS	Administrative	\$ 62,376	\$ 63,851	\$ 1,475
A 1680.400	CONT EXP NETWORK SUPPORT	Administrative	\$ 124,000	\$ 114,600	\$ (9,400)
A 1680.465	ADM NETWORK REPAIRS	Administrative	\$ 5,000	\$ 20,000	\$ 15,000
A 1680.490	BOCES PC LINK/NIS	Administrative	\$ 583,200	\$ 616,400	\$ 33,200
A 1680.490-00-0001	BOCES DATA WAREHOUSING, OTHER	Administrative	\$ 57,830	\$ 60,600	\$ 2,770
A 1680.490-00-0003	BOCES-WIDE AREA NETWORK	Administrative	\$ 148,400	\$ 146,800	\$ (1,600)
A 1680.500	SUPPLIES AND MATERIAL	Administrative	\$ 4,000	\$ 5,000	\$ 1,000
A 1910.424-00-0001	LIABILITY INSURANCE	Administrative	\$ 618,006	\$ 690,090	\$ 72,084
A 1910.424-00-0002	STUDENT ACCIDENT INS.	Administrative	\$ 21,100	\$ 17,149	\$ (3,951)
A 1920.419-00-0001	SUPERINTENDENT-MEMBERSHIPS	Administrative	\$ 4,627	\$ 4,627	\$ -
A 1920.419-00-0015	MUSIC - MEMBERSHIPS	Administrative	\$ 1,405	\$ 1,705	\$ 300
A 1920.419-00-0017	BOARD OF EDUCATION-MEMBERSHIPS	Administrative	\$ 16,200	\$ 16,250	\$ 50
A 1920.419-00-0021	CURR DEVEL AND SUPER-MEMBERSHIPS	Administrative	\$ 21,657	\$ 23,883	\$ 2,226
A 1920.419-00-0023	BUSINESS ADM-MEMBERSHIPS	Administrative	\$ 1,830	\$ 2,115	\$ 285
A 1920.419-02	CENTER STREET-MEMBERSHIPS	Administrative	\$ 500	\$ 500	\$ -
A 1920.419-03	MEMBERSHIPS DENTON	Administrative	\$ 500	\$ 500	\$ -
A 1920.419-04	MEMBERSHIPS SEARINGTOWN	Administrative	\$ 550	\$ 500	\$ (50)
A 1920.419-07	MIDDLE SCHOOL-MEMBERSHIPS	Administrative	\$ 1,031	\$ 1,030	\$ (1)
A 1920.419-08	HERRICKS HS-MEMBERSHIPS	Administrative	\$ 2,250	\$ 2,250	\$ -
A 1981.490-00-0001	BOCES ADM EXPENSES	Administrative	\$ 485,773	\$ 534,710	\$ 48,937
A 1981.490-00-0002	BOCES RENTAL OF FACILITIES	Administrative	\$ 129,130	\$ 140,719	\$ 11,589
A 2010.150	ASST.SUPT.CURRIC	Administrative	\$ 214,061	\$ 214,061	\$ -
A 2010.160	CURRICULUM STAFF	Administrative	\$ 93,603	\$ 93,603	\$ -
A 2010.465	EQUIPMENT REPAIR	Administrative	\$ 100	\$ 100	\$ -
A 2010.474	CONF MEETING EXP	Administrative	\$ 4,300	\$ 4,300	\$ -
A 2010.490	BOCES CURR DEVEL & ADM SERVICES	Administrative	\$ 12,060	\$ 12,060	\$ -
A 2010.498	OTHER EXP CURR DEVEL	Administrative	\$ 1,500	\$ 1,500	\$ -
A 2010.508	SUPPLIES AND MATERIALS	Administrative	\$ 2,795	\$ 2,795	\$ -
A 2020.150	SUPERV.SALARIES	Administrative	\$ 1,503,588	\$ 1,787,898	\$ 284,310
A 2020.150-00-0028	MENTORING SALARIES	Administrative	\$ 10,000	\$ 10,000	\$ -
A 2020.150-02	SUPERV.SALARIES - CS	Administrative	\$ 186,664	\$ 349,063	\$ 162,399

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A 2020.150-03	SUPERV.SALARIES - DA	Administrative	\$ 327,279	\$ 331,154	\$ 3,875
A 2020.150-04	SUPERV.SALARIES - ST	Administrative	\$ 178,373	\$ 339,856	\$ 161,483
A 2020.150-07	SUPERV.SALARIES - MS	Administrative	\$ 740,142	\$ 594,345	\$ (145,797)
A 2020.150-08	SUPERV.SALARIES - HS	Administrative	\$ 949,007	\$ 811,498	\$ (137,509)
A 2020.160-02	SUPERV. OFFICE - CS	Administrative	\$ 125,845	\$ 126,045	\$ 200
A 2020.160-03	SUPERV. OFFICE - DA	Administrative	\$ 145,735	\$ 147,055	\$ 1,320
A 2020.160-04	SUPERV. OFFICE - ST	Administrative	\$ 115,831	\$ 117,047	\$ 1,216
A 2020.160-07	SUPERV. OFFICE - MS	Administrative	\$ 216,046	\$ 220,959	\$ 4,913
A 2020.160-08	SUPERV. OFFICE - HS	Administrative	\$ 530,311	\$ 523,346	\$ (6,965)
A 2020.161-02	CLERICAL SUBS CENTER	Administrative	\$ 2,000	\$ 2,000	\$ -
A 2020.161-03	CLERICAL SUBS DENTON	Administrative	\$ 2,000	\$ 2,000	\$ -
A 2020.161-04	CLERICAL SUBS SEARINGTN	Administrative	\$ 2,000	\$ 2,000	\$ -
A 2020.432-08	HIGH SCHOOL RENTALS GRADUATION	Administrative	\$ 15,000	\$ 15,000	\$ -
A 2020.474-00-0010	CURRICULUM TRAINING/CONFERENCE ADMINS & SUPERVISORS	Administrative	\$ 5,000	\$ 8,000	\$ 3,000
A 2020.490-00-0010	BOCES TRAINING/CONFERENCE	Administrative	\$ 89,096	\$ 78,801	\$ (10,295)
A 2020.500-00-0015	MUSIC DIRECTOR SUPPLIES	Administrative	\$ 1,060	\$ 1,060	\$ -
A 2020.500-00-0020	DIRECTOR PHYS ED 9-12	Administrative	\$ 1,620	\$ 1,620	\$ -
A 2020.500-02	CENTER PRINCPL SUPPLIES	Administrative	\$ 2,714	\$ 4,495	\$ 1,781
A 2020.500-03	DENTON PRINCPL SUPPLIES	Administrative	\$ 3,000	\$ 3,000	\$ -
A 2020.500-04	SEARINGTON PRIN SUPPLIE	Administrative	\$ 2,000	\$ 1,500	\$ (500)
A 2020.500-07	MS PRIN & ASST SUPPLIES	Administrative	\$ 15,000	\$ 15,000	\$ -
A 2020.500-08	HS PRIN & ASST SUPPLIES	Administrative	\$ 25,500	\$ 25,500	\$ -
A 2250.151	SPEC ED DIRECTOR & ASSIST	Administrative	\$ 329,573	\$ 335,662	\$ 6,089
A 9010.800	NYS EMPLOYEES RETIRE	Administrative	\$ 228,752	\$ 274,703	\$ 45,951
A 9020.800	NYS TEACH RETIRE SYS	Administrative	\$ 497,575	\$ 524,070	\$ 26,495
A 9030.800	FEDERAL SOCIAL SECURITY	Administrative	\$ 529,225	\$ 544,456	\$ 15,231
A 9040.800	WORKERS COMPENSATION	Administrative	\$ 49,500	\$ 55,000	\$ 5,500
A 9045.800	EMPLOYEES LIFE INS	Administrative	\$ 34,000	\$ 20,400	\$ (13,600)
A 9055.800	DISABILITY INSURANCE	Administrative	\$ 1,690	\$	\$ (1,690)
A 9060.800-00-0100	HEALTH INSURANCE	Administrative	\$ 1,221,572	\$ 1,899,120	\$ 677,548
A 9060.800-00-0200	EXCESS MAJOR MEDICAL	Administrative	\$ 23,532	\$ 26,127	\$ 2,595
A 9060.800-00-0300	DENTAL INSURANCE	Administrative	\$ 17,025	\$ 14,304	\$ (2,721)
A 9060.801	MEDICARE REIMBURSEMENTS	Administrative	\$ 140,000	\$ 210,000	\$ 70,000
A 9060.802	HEALTH INS. DECLINATION	Administrative	\$ 19,920	\$ 12,450	\$ (7,470)
A 9088.800	NON ELECTIVE ANNUITY BENEFITS	Administrative	\$ 13,000	\$ 5,000	\$ (8,000)
TOTAL ADMINISTRATIVE			\$ 13,614,231	\$ 15,653,916	\$ 2,039,685
A 1620.160	OPERATIONS SAL	Capital	\$ 3,249,260	\$ 3,320,103	\$ 70,843
A 1620.161	SALARY SUMMER WORKERS	Capital	\$ 10,000	\$ 10,000	\$ -
A 1620.162	OPERATIONS OVERTIME	Capital	\$ 360,000	\$ 360,000	\$ -
A 1620.200	EQUIPMENT - DISTRICT WIDE	Capital	\$ 15,000	\$ 15,000	\$ -
A 1620.432	RENTAL FACILITIES	Capital	\$ 47,660	\$ 45,160	\$ (2,500)
A 1620.460-00-0001	REFUSE COLLECTION	Capital	\$ 88,000	\$ 88,000	\$ -

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A 1620.460-00-0002	INCINERATION:TOWN N H	Capital	\$ 8,200	\$ 8,200	\$ -
A 1620.460-00-0003	PEST CONTROL	Capital	\$ 18,000	\$ 18,000	\$ -
A 1620.461	SECURITY SERVICES	Capital	\$ 834,595	\$ 1,009,595	\$ 175,000
A 1620.464-00-0009	UNDISTRIBUTED CLEANING	Capital	\$ 46,000	\$ 46,000	\$ -
A 1620.465	FACILITIES REPAIR/ EQUIPMENT REPAIR	Capital	\$ 14,200	\$ 14,200	\$ -
A 1620.477-01	PSEGLI SHELTER ROCK	Capital	\$ 23,000	\$ 25,300	\$ 2,300
A 1620.477-02	PSEGLI CENTER ST.	Capital	\$ 96,181	\$ 105,799	\$ 9,618
A 1620.477-03	PSEGLI DENTON AVE	Capital	\$ 96,181	\$ 105,799	\$ 9,618
A 1620.477-04	PSEGLI SEARINGTOWN	Capital	\$ 96,181	\$ 105,799	\$ 9,618
A 1620.477-06	PSEGLI COMMUNITY CNTR	Capital	\$ 127,545	\$ 140,300	\$ 12,755
A 1620.477-07	PSEGLI MIDDLE SCHOOL	Capital	\$ 164,136	\$ 180,550	\$ 16,414
A 1620.477-08	PSEGLI HIGH SCHOOL	Capital	\$ 295,862	\$ 325,448	\$ 29,586
A 1620.478	TELEPHONE SERVICES	Capital	\$ 65,000	\$ 108,350	\$ 43,350
A 1620.490	BOCES RENTAL	Capital	\$ 840	\$ 843	\$ 3
A 1620.498	OTHER OPERATION EXPENSE	Capital	\$ 1,500	\$ 1,500	\$ -
A 1620.498-00-0001	REIMBURSE EMPLOYEES CAR	Capital	\$ -	\$ 1,500	\$ 1,500
A 1620.498-00-0002	EQUIPMENT RENTAL	Capital	\$ 10,000	\$ 10,000	\$ -
A 1620.498-00-0003	CONF & INSERVICE TRAIN	Capital	\$ 2,500	\$ 2,500	\$ -
A 1620.499	AHERA	Capital	\$ 40,000	\$ 40,000	\$ -
A 1620.499-00-9999	HAZARDOUS SUBS REMOVAL	Capital	\$ 90,000	\$ 90,000	\$ -
A 1620.500	OFFICE SUPPLIES	Capital	\$ 2,000	\$ 2,000	\$ -
A 1620.501-00-0000	PPE SUPPLIES	Capital	\$ 75,000	\$ 75,000	\$ -
A 1620.502-00-0000	COVID1-19 SUPPLIES	Capital	\$ 90,000	\$ 90,000	\$ -
A 1620.540	GEN BLD OPER SUPPLIES	Capital	\$ 270,000	\$ 270,000	\$ -
A 1620.541-01	FUEL OIL/NATURAL GAS ADMINISTRATION	Capital	\$ 13,069	\$ 14,376	\$ 1,307
A 1620.541-02	FUEL OIL/NATURAL GAS CENTER ST	Capital	\$ 47,045	\$ 51,750	\$ 4,705
A 1620.541-03	FUEL OIL/NATURAL GAS DENTON AVE	Capital	\$ 47,045	\$ 51,750	\$ 4,705
A 1620.541-04	FUEL OIL/NATURAL GAS SEARINGTOWN	Capital	\$ 52,273	\$ 57,500	\$ 5,227
A 1620.541-06	FUEL OIL/NATURAL GAS COMMUNITY CTR	Capital	\$ 90,955	\$ 100,051	\$ 9,096
A 1620.541-07	FUEL OIL/NATURAL GAS MIDDLE SCHOOL	Capital	\$ 64,818	\$ 72,300	\$ 7,482
A 1620.541-08	FUEL OIL/NATURAL GAS HIGH SCHOOL	Capital	\$ 120,227	\$ 132,305	\$ 12,078
A 1620.543-01	WATER ADMIN. BLDG.	Capital	\$ 209	\$ 219	\$ 10
A 1620.543-02	WATER CENTER ST	Capital	\$ 6,796	\$ 7,136	\$ 340
A 1620.543-03	WATER DENTON AVE	Capital	\$ 1,045	\$ 1,097	\$ 52
A 1620.543-04	WATER SEARINGTOWN	Capital	\$ 4,182	\$ 4,391	\$ 209
A 1620.543-06	WATER COMMUNITY CTR	Capital	\$ 4,182	\$ 4,391	\$ 209
A 1620.543-07	WATER MIDDLE SCHOOL	Capital	\$ 3,660	\$ 3,843	\$ 183
A 1620.543-08	WATER HIGH SCHOOL	Capital	\$ 5,227	\$ 5,488	\$ 261
A 1620.544	LIGHTING SUPP	Capital	\$ 10,000	\$ 10,000	\$ -
A 1621.160	MAINT/GROUNDS SAL	Capital	\$ 1,201,035	\$ 1,148,105	\$ (52,930)
A 1621.162	MAINT & GRDS OVERTIME	Capital	\$ 140,000	\$ 140,000	\$ -
A 1621.200	EQUIPMENT	Capital	\$ 241,373	\$ 241,000	\$ (373)
A 1621.200-00-0009	FACILITIES EQUIPMENT REPLACEMENT	Capital	\$ 15,000	\$ 15,000	\$ -

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A 1621.449	BUILDING CONTRACTUAL	Capital	\$ 110,200	\$ 110,200	\$ -
A 1621.449-01	PROFESS SERV GROUNDS	Capital	\$ 35,000	\$ 35,000	\$ -
A 1621.462	ROOF REPAIR & BLDG MAINTENANCE	Capital	\$ 20,000	\$ 20,000	\$ -
A 1621.465	MAINT DIST WIDE SUPPLIES	Capital	\$ 180,000	\$ 180,000	\$ -
A 1621.465-01	CONTINGENT BUILDING MAINTENANCE	Capital	\$ 100,000	\$ 100,000	\$ -
A 1621.466	GENERAL BLDG REPAIRS	Capital	\$ 75,000	\$ 75,000	\$ -
A 1621.467	GEESE CONTROL	Capital	\$ 26,500	\$ 26,500	\$ -
A 1621.468	SITE IMPROV CONT/OTHER	Capital	\$ 1,171,000	\$ 1,064,650	\$ (106,350)
A 1621.469	REPAIR & FUEL-VEHICLES & GROUNDS	Capital	\$ 37,000	\$ 37,000	\$ -
A 1621.490	BOCES SAFETY SERV.	Capital	\$ 51,748	\$ 56,248	\$ 4,500
A 1621.502	SUPPLIES	Capital	\$ 15,000	\$ 15,000	\$ -
A 1621.544	ELECTRICAL SUPPLIES	Capital	\$ 50,000	\$ 50,000	\$ -
A 1621.545	HEAT VENT PLUMBER SUPP	Capital	\$ 91,600	\$ 85,000	\$ (6,600)
A 1621.546	PAINTING SUPPLIES	Capital	\$ 25,000	\$ 25,000	\$ -
A 1621.548	GEN BLDG MAINT SUPPLIES	Capital	\$ 72,000	\$ 72,000	\$ -
A 1621.549	SMALL TOOLS	Capital	\$ 2,000	\$ 2,000	\$ -
A 1621.554	SITE MAINT IMPRV SUPP	Capital	\$ 100,000	\$ 100,000	\$ -
A 1621.570	MAINT VECH SUPPLIES	Capital	\$ 5,000	\$ 5,000	\$ -
A 1930.400	CLAIMS AND JUDGEMENTS	Capital	\$ -	\$ 2,100,000	\$ 2,100,000
A 5510.200	EQUIPMENT TRANS	Capital	\$ 232,032	\$ -	\$ (232,032)
A 9010.800	NYS EMPLOYEES RETIRE	Capital	\$ 528,601	\$ 595,190	\$ 66,589
A 9030.800	FEDERAL SOCIAL SECURITY	Capital	\$ 529,225	\$ 374,861	\$ (154,364)
A 9040.800	WORKERS COMPENSATION	Capital	\$ 252,000	\$ 280,000	\$ 28,000
A 9045.800	EMPLOYEES LIFE INS	Capital	\$ 5,100	\$ 5,950	\$ 850
A 9055.800	DISABILITY INSURANCE	Capital	\$ 1,430	\$ -	\$ (1,430)
A 9060.800-00-0100	HEALTH INSURANCE	Capital	\$ 1,246,333	\$ 1,424,340	\$ 178,007
A 9060.800-00-0200	EXCESS MAJOR MEDICAL	Capital	\$ 22,689	\$ 19,729	\$ (2,960)
A 9060.800-00-0300	DENTAL INSURANCE	Capital	\$ 14,755	\$ 10,728	\$ (4,027)
A 9060.801	MEDICARE REIMBURSEMENTS	Capital	\$ 87,500	\$ 157,500	\$ 70,000
A 9060.802	HEALTH INS. DECLINATION	Capital	\$ 9,960	\$ 7,470	\$ (2,490)
A 9711.600	BOND PRINCIPAL	Capital	\$ 1,550,000	\$ 1,610,000	\$ 60,000
A 9711.700	BOND INTEREST	Capital	\$ 585,638	\$ 524,889	\$ (60,749)
A 9731.700	BAN INTEREST	Capital	\$ 40,775	\$ 350,000	\$ 309,225
A 9760.700	TAX ANTICIPA NOTES	Capital	\$ 30,800	\$ 285,000	\$ 254,200
A 9788.600	LEASES PRINCIPAL - GASB 87	Capital	\$ -	\$ 99,053	\$ 99,053
A 9788.700	LEASES INTEREST - GASB 87	Capital	\$ -	\$ 6,394	\$ 6,394
A 9789.600	ENERGY PERFORMANCE-PRINCIPAL	Capital	\$ 341,962	\$ -	\$ (341,962)
A 9789.700	ENERGY PERFORMANCE-INTEREST	Capital	\$ 10,521	\$ -	\$ (10,521)
A 9950.900	TRANS CAPITAL PROJECT	Capital	\$ 776,250	\$ 1,020,000	\$ 243,750
TOTAL CAPITAL			\$ 16,737,601	\$ 19,605,350	\$ 2,867,749
A 2070.150	TEACHER WORKSHOP SALARY	Program	\$ 6,000	\$ 36,211	\$ 30,211
A 2070.474	TEACHER & OTHER INSTRUCTIONAL PERSONNEL CONFERENCE EXPENSES	Program	\$ 13,887	\$ 10,887	\$ (3,000)

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A 2070.474-00-0015	MUSIC CONFERENCE	Program	\$ 4,000	\$ 4,000	\$ -
A 2070.474-02	INSERVICE TRAINING CENT	Program	\$ 1,500	\$ 1,500	\$ -
A 2070.474-03	INSERVICE TRAINING DENT	Program	\$ 2,200	\$ 2,200	\$ -
A 2070.474-04	INSERVICE TRAINING SEAR	Program	\$ 2,000	\$ 1,500	\$ (500)
A 2070.474-07	INSERVICE TRAINING	Program	\$ 2,500	\$ 2,500	\$ -
A 2070.474-07-0011	ENL CONFERENCE	Program	\$ 300	\$ 300	\$ -
A 2070.474-07-0013	SCIENCE CONF M.S.	Program	\$ 500	\$ 500	\$ -
A 2070.474-07-0014	PHY ED CONF. M.S.	Program	\$ 500	\$ 500	\$ -
A 2070.474-07-0030	CONFERENCE-ART M.S.	Program	\$ 3,000	\$ 3,000	\$ -
A 2070.474-07-0034	ENGLISH CONF. M.S.	Program	\$ 1,000	\$ 1,000	\$ -
A 2070.474-07-0036	HEALTH CONFERENCE MS	Program	\$ 225	\$ 225	\$ -
A 2070.474-07-0040	MATH CONF. M.S.	Program	\$ 1,000	\$ 1,000	\$ -
A 2070.474-07-0042	READING CONF. M.S.	Program	\$ 250	\$ 250	\$ -
A 2070.474-07-0044	WORLD LANGUAGE CONF. M.S.	Program	\$ 500	\$ 500	\$ -
A 2070.474-07-0046	SOCIAL STUDIES CONF. M.S.	Program	\$ 1,250	\$ 1,250	\$ -
A 2070.474-07-0049	GUIDANCE CONF. M.S.	Program	\$ 550	\$ 550	\$ -
A 2070.474-08	HIGH SCHOOL - INSERVICE TRAINING	Program	\$ 640	\$ 640	\$ -
A 2070.474-08-0011	ENL CONF.HS	Program	\$ 60	\$ 60	\$ -
A 2070.474-08-0013	SCIENCE CONF. H.S.	Program	\$ 1,650	\$ 1,650	\$ -
A 2070.474-08-0014	PHYS ED CONF H.S.	Program	\$ 400	\$ 400	\$ -
A 2070.474-08-0030	CONFERENCE-ART H.S.	Program	\$ 600	\$ 600	\$ -
A 2070.474-08-0034	ENGLISH CONF. H.S.	Program	\$ 900	\$ 900	\$ -
A 2070.474-08-0036	HEALTH CONF. H.S.	Program	\$ 150	\$ 150	\$ -
A 2070.474-08-0040	MATH CONFERENCES H.S.	Program	\$ 1,500	\$ 1,500	\$ -
A 2070.474-08-0044	WORLD LANGUAGE CONF H.S.	Program	\$ 600	\$ 600	\$ -
A 2070.474-08-0046	SOCIAL STUDIES CONF H.S.	Program	\$ 1,500	\$ 1,500	\$ -
A 2070.474-08-0049	GUIDANCE CONF H.S.	Program	\$ 800	\$ 800	\$ -
A 2070.475	IN SERVICE CONSULTANTS	Program	\$ 49,605	\$ 72,060	\$ 22,455
A 2070.475-00-0004	COLD SPRING HARBOR LAB	Program	\$ 3,000	\$ 3,000	\$ -
A 2070.475-00-0005	SUPT CONFERENCE DAY	Program	\$ 1,400	\$ 1,400	\$ -
A 2070.476	TRI-STATE CONSORTIUM	Program	\$ 21,050	\$ 7,800	\$ (13,250)
A 2070.490	BOCES ED. SERV. CENT.	Program	\$ 40,211	\$ 10,000	\$ (30,211)
A 2070.500	SUPPLIES AND MATERIAL	Program	\$ 1,000	\$ 1,000	\$ -
A 2110.121	ELEM INTRAMURALS	Program	\$ 21,500	\$ 31,473	\$ 9,973
A 2110.122-02	TEACHER SALARIES (K-3) - CS	Program	\$ 3,186,311	\$ 3,053,570	\$ (132,741)
A 2110.122-03	TEACHER SALARIES (K-3) - DA	Program	\$ 4,056,550	\$ 4,139,976	\$ 83,426
A 2110.122-04	TEACHER SALARIES (K-3) - ST	Program	\$ 3,585,557	\$ 3,815,896	\$ 230,339
A 2110.123-02	TEACHER SALARIES (4-6) - CS	Program	\$ 1,098,881	\$ 1,119,204	\$ 20,323
A 2110.123-03	TEACHER SALARIES (4-6) - DA	Program	\$ 1,339,063	\$ 1,369,475	\$ 30,412
A 2110.123-04	TEACHER SALARIES (4-6) - ST	Program	\$ 952,722	\$ 966,444	\$ 13,722
A 2110.123-07	TEACHER SALARIES (4-6) - MS	Program	\$ 1,735,772	\$ 1,794,418	\$ 58,646
A 2110.130-07	TEACHER SALARIES (7-12) - MS	Program	\$ 7,224,912	\$ 7,469,072	\$ 244,160
A 2110.130-08	TEACHER SALARIES (7-12) - HS	Program	\$ 11,611,418	\$ 12,011,280	\$ 399,862

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Account	Description	Component	2022-2023 BUDGET	2023-2024 BUDGET	Dollar Difference
A 2110.131	SECONDARY INTRAMURALS	Program	\$ 20,000	\$ 28,782	\$ 8,782
A 2110.140	SAL SUBSTITUTE TEACH	Program	\$ 500,000	\$ 530,000	\$ 30,000
A 2110.150-00-0007	SALARY-HOME/HOSP INSTRUCTION	Program	\$ 2,700	\$ 2,700	\$ -
A 2110.151	AIS TUTORING	Program	\$ 11,000	\$ 11,000	\$ -
A 2110.161-02	SCHOOL MONITOR - CENTER STREET	Program	\$ 113,000	\$ 135,000	\$ 22,000
A 2110.161-03	SCHOOL MONITOR - DENTON AVENUE	Program	\$ 129,000	\$ 150,000	\$ 21,000
A 2110.161-04	SCHOOL MONITOR - SEARINGTOWN	Program	\$ 211,000	\$ 220,000	\$ 9,000
A 2110.161-07	SCHOOL MONITOR - MIDDLE SCHOOL	Program	\$ 37,000	\$ 41,000	\$ 4,000
A 2110.161-08	SCHOOL MONITOR - HIGH SCHOOL	Program	\$ 36,000	\$ 24,000	\$ (12,000)
A 2110.200-08	HIGH SCHL EQUIPMENT	Program	\$ -	\$ 4,486	\$ 4,486
A 2110.400-00-0011	ENL CONSULTANTS/ASSESSMENTS	Program	\$ 2,500	\$ 5,200	\$ 2,700
A 2110.405-00-0007	HOME/HOSPITAL INSTRUCTION	Program	\$ 35,000	\$ 35,000	\$ -
A 2110.406	PRINTING SAVE BOOKLETS	Program	\$ 2,500	\$ 2,500	\$ -
A 2110.406-07	PRINTING	Program	\$ 2,500	\$ 2,500	\$ -
A 2110.407	TCH REIMBURSABLE EXPS	Program	\$ 3,000	\$ 3,000	\$ -
A 2110.432-02	CENTER RENTALS (COPIER)	Program	\$ 5,116	\$ 5,050	\$ (66)
A 2110.432-03	DENTON RENTALS (COPIER)	Program	\$ 6,156	\$ 5,800	\$ (356)
A 2110.432-04	SEARINGTOWN RENTALS (COPIER)	Program	\$ 4,076	\$ 4,800	\$ 724
A 2110.432-07	MIDDLE SCHOOL RENTALS (COPIER)	Program	\$ 5,800	\$ 14,314	\$ 8,514
A 2110.432-08	HIGH SCHOOL RENTALS (COPIER)	Program	\$ 7,400	\$ 13,100	\$ 5,700
A 2110.465-00-0015	MUSICAL INSTRUMENT RPR	Program	\$ 22,575	\$ 22,575	\$ -
A 2110.465-08	EQUIP REP HIGH SCHOOL	Program	\$ 750	\$ 750	\$ -
A 2110.473	PAYMENTS TO CHARTER SCHOOLS	Program	\$ 18,919	\$ 19,075	\$ 156
A 2110.479-08	HIGH SCHL BOOKBINDING	Program	\$ 200	\$ 200	\$ -
A 2110.480	TEXTBOOKS NEW SERIES	Program	\$ 195,536	\$ 436,346	\$ 240,810
A 2110.480-00-0009	NON PUBLIC SCH TEXTBOOKS	Program	\$ 25,267	\$ 25,267	\$ -
A 2110.480-00-0017	PRINTED MUSIC	Program	\$ 13,927	\$ 13,927	\$ -
A 2110.480-02	CENTER TEXTBOOKS	Program	\$ 14,850	\$ 14,850	\$ -
A 2110.480-02-0012	GEMINI TEXTS CENTER	Program	\$ 500	\$ 500	\$ -
A 2110.480-03	DENTON TEXTBOOKS	Program	\$ 27,900	\$ 27,900	\$ -
A 2110.480-03-0012	GEMINI TEXTS DENTON	Program	\$ 500	\$ 500	\$ -
A 2110.480-04	SEARINGTOWN TEXTBOOKS	Program	\$ 25,000	\$ 20,688	\$ (4,312)
A 2110.480-04-0012	GEMINI TEXTS SEARINGTOWN	Program	\$ 500	\$ 500	\$ -
A 2110.480-07-0034	ENGLISH TEXT M.S.	Program	\$ 3,500	\$ 3,500	\$ -
A 2110.480-07-0040	MATH TEXTS M.S.	Program	\$ 1,500	\$ 1,500	\$ -
A 2110.480-07-0044	WORLD LANGUAGE TEXTS M.S.	Program	\$ 1,500	\$ 1,500	\$ -
A 2110.480-07-0046	SOCIAL STUDIES TEXT M.S.	Program	\$ 1,000	\$ 1,000	\$ -
A 2110.480-08-0011	ENL TEXTBOOKS	Program	\$ 600	\$ 600	\$ -
A 2110.480-08-0013	SCIENCE TEXT H.S.	Program	\$ 10,000	\$ 10,000	\$ -
A 2110.480-08-0034	ENGLISH TEXT H.S.	Program	\$ 6,400	\$ 9,000	\$ 2,600
A 2110.480-08-0040	MATH TEXTS H.S.	Program	\$ 2,400	\$ 2,400	\$ -
A 2110.480-08-0044	WORLD LANGUAGE TEXTS H.S.	Program	\$ 6,250	\$ 6,250	\$ -
A 2110.480-08-0046	SOCIAL STUDIES TEXT H.S.	Program	\$ 2,500	\$ 2,500	\$ -

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A 2110.490	BOCES INSTRUCTION & SPEC FACILITY TUIT	Program	\$ 202,980	\$ 220,173	\$ 17,193
A 2110.490-00-0001	BOCES ELEM SCIENCE MTLs	Program	\$ 51,624	\$ 55,922	\$ 4,298
A 2110.490-00-0002	BOCES DRUG PROG, GED, GEN ED/TUTORING	Program	\$ 40,000	\$ 40,000	\$ -
A 2110.490-00-0003	BOCES PHYS ED CONSORTIUM	Program	\$ 1,377	\$ 1,400	\$ 23
A 2110.490-00-0017	BOCES CULTURAL ARTS	Program	\$ 120,450	\$ 113,090	\$ (7,360)
A 2110.490-00-0018	BOCES-OUTDOOR ED	Program	\$ 21,200	\$ 24,285	\$ 3,085
A 2110.490-00-0041	BOCES - CALCULATORS	Program	\$ 6,417	\$ 6,417	\$ -
A 2110.490-02	BOCES CS COPIERS	Program	\$ 7,884	\$ 8,138	\$ 254
A 2110.490-03	BOCES DENTON COPIER	Program	\$ 9,136	\$ 9,470	\$ 334
A 2110.490-04	BOCES SEARINGTOWN COPIER	Program	\$ 3,924	\$ 9,709	\$ 5,785
A 2110.490-07	BOCES MS COPIERS	Program	\$ 12,564	\$ 12,221	\$ (343)
A 2110.490-08	BOCES HS COPIERS	Program	\$ 17,868	\$ 17,769	\$ (99)
A 2110.498-02	FIELD TRIPS CENTER	Program	\$ 2,500	\$ 2,500	\$ -
A 2110.498-03	FIELD TRIPS DENTON	Program	\$ 2,500	\$ 2,500	\$ -
A 2110.498-04	FIELD TRIPS SEARINGTOWN	Program	\$ 2,500	\$ 2,500	\$ -
A 2110.498-07	MIDDLE SCHL OTHER EXP	Program	\$ 15,350	\$ 15,870	\$ 520
A 2110.498-08	HIGH SCHL OTHER EXP	Program	\$ 8,500	\$ 8,500	\$ -
A 2110.498-08-0012	STAC CONSULTANTS	Program	\$ 8,000	\$ 8,000	\$ -
A 2110.498-08-0030	ART COLLABORATIVE	Program	\$ 2,500	\$ 2,500	\$ -
A 2110.500-00-0002	HEALTH CURR. SUPPLIES	Program	\$ 5,000	\$ 5,000	\$ -
A 2110.500-00-0009	UNALLOCATD TCHG SUPPLS	Program	\$ 60,399	\$ 50,570	\$ (9,829)
A 2110.500-00-0013	ELEMENTRY SCIENCE/PROJECT LEAD THE WAY	Program	\$ 13,634	\$ 21,768	\$ 8,134
A 2110.500-00-0015	MUSIC SUPPLIES DIST	Program	\$ -	\$ 4,345	\$ 4,345
A 2110.500-02	CENTER TCHG SUPPLIES	Program	\$ 46,175	\$ 46,175	\$ -
A 2110.500-02-0012	GEMINI SUPPLIES CENTER	Program	\$ 1,000	\$ 1,000	\$ -
A 2110.500-02-0014	PHYS ED SUPP CENTER	Program	\$ 800	\$ 800	\$ -
A 2110.500-02-0033	PROJ. LEAD THE WAY CENTER SUPPLIES	Program	\$ 1,000	\$ 1,000	\$ -
A 2110.500-03	DENTON TCHG SUPPLIES	Program	\$ 50,336	\$ 50,492	\$ 156
A 2110.500-03-0011	ENL SUPPLIES	Program	\$ 1,270	\$ 1,270	\$ -
A 2110.500-03-0012	GEMINI SUPPLIES DENTON	Program	\$ 1,000	\$ 1,000	\$ -
A 2110.500-03-0014	PHYS ED SUPP DENTON	Program	\$ 1,200	\$ 1,200	\$ -
A 2110.500-03-0033	PROJ. LEAD THE WAY DENTON SUPPLIES	Program	\$ 1,000	\$ 1,000	\$ -
A 2110.500-04	SEARINGTWN TCHG SUPPLS	Program	\$ 49,096	\$ 52,875	\$ 3,779
A 2110.500-04-0011	ENL SUPPLIES	Program	\$ 1,122	\$ 1,170	\$ 48
A 2110.500-04-0012	GEMINI SUPPLIES SEARINGTOWN	Program	\$ 1,000	\$ 1,000	\$ -
A 2110.500-04-0014	PHYS ED SUPP SEAR.	Program	\$ 1,000	\$ 1,000	\$ -
A 2110.500-04-0033	PROJ. LEAD THE WAY SEAR SUPPLIES	Program	\$ 1,000	\$ 1,000	\$ -
A 2110.500-05	ACADEMY-SUPPLIES	Program	\$ 3,750	\$ 3,750	\$ -
A 2110.500-06	NON PUBLIC SCH SUPPLIES	Program	\$ 400	\$ 400	\$ -
A 2110.500-07	MIDDLE SCH TCHG SUPPLS	Program	\$ 52,085	\$ 49,485	\$ (2,600)
A 2110.500-07-0011	ENL SUPPLIES	Program	\$ 500	\$ 500	\$ -
A 2110.500-07-0013	SCIENCE SUPPLIES M.S.	Program	\$ 10,160	\$ 10,160	\$ -
A 2110.500-07-0014	PHYS ED SUPPLIES M.S.	Program	\$ 4,080	\$ 4,080	\$ -

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A 2110.500-07-0030	ART SUPPLIES - M.S.	Program	\$ 9,600	\$ 9,600	\$ -
A 2110.500-07-0034	ENGLISH SUPPLIES M.S.	Program	\$ 10,550	\$ 10,550	\$ -
A 2110.500-07-0036	HEALTH SUPPLIES M.S.	Program	\$ 1,570	\$ 1,570	\$ -
A 2110.500-07-0040	MATH SUPPLIES M.S.	Program	\$ 8,350	\$ 8,350	\$ -
A 2110.500-07-0042	READING SUPPLIES M.S.	Program	\$ 1,040	\$ 1,040	\$ -
A 2110.500-07-0044	WORLD LANGUAGE SUPPLIES M.S.	Program	\$ 4,080	\$ 4,080	\$ -
A 2110.500-07-0046	SOCIAL STUDIES SUPPLIES M.S.	Program	\$ 4,280	\$ 4,280	\$ -
A 2110.500-08	HIGH SCHOOL TCHG SUPPLS	Program	\$ 74,000	\$ 55,514	\$ (18,486)
A 2110.500-08-0002	SCIENCE RESEARCH SUPPLIES	Program	\$ 7,500	\$ 7,500	\$ -
A 2110.500-08-0003	MATH RESEARCH SUPPLIES	Program	\$ 1,500	\$ 1,500	\$ -
A 2110.500-08-0011	ENL SUPPLIES	Program	\$ 500	\$ 500	\$ -
A 2110.500-08-0012	STAC SUPPLIES	Program	\$ 1,500	\$ 1,500	\$ -
A 2110.500-08-0013	SCIENCE SUPPLIES H.S.	Program	\$ 17,380	\$ 17,380	\$ -
A 2110.500-08-0014	PHYS ED SUPPLIES H.S.	Program	\$ 6,400	\$ 6,400	\$ -
A 2110.500-08-0030	ART SUPPLIES H.S.	Program	\$ 17,000	\$ 17,000	\$ -
A 2110.500-08-0034	ENGLISH SUPPLIES H.S.	Program	\$ 2,400	\$ 2,400	\$ -
A 2110.500-08-0036	HEALTH SUPPLIES H.S.	Program	\$ 540	\$ 540	\$ -
A 2110.500-08-0040	MATH SUPPLIES H.S.	Program	\$ 5,000	\$ 8,000	\$ 3,000
A 2110.500-08-0044	WORLD LANGUAGE SUPPLIES H.S.	Program	\$ 2,000	\$ 2,000	\$ -
A 2110.500-08-0046	SOCIAL STUDIES SUPPLIES H.S.	Program	\$ 2,600	\$ 2,600	\$ -
A 2250.150-00-0007	SALARY-HOME/HOSP DISABLED	Program	\$ 11,250	\$ 11,250	\$ -
A 2250.150-02	SPEC.ED.TEACHERS - CS	Program	\$ 1,012,624	\$ 1,047,458	\$ 34,834
A 2250.150-03	SPEC.ED.TEACHERS - DA	Program	\$ 597,026	\$ 596,615	\$ (411)
A 2250.150-04	SPEC.ED.TEACHERS - ST	Program	\$ 1,165,493	\$ 1,195,894	\$ 30,401
A 2250.150-07	SPEC.ED.TEACHERS - MS	Program	\$ 1,833,480	\$ 1,939,785	\$ 106,305
A 2250.150-08	SPEC.ED.TEACHERS - HS	Program	\$ 2,659,716	\$ 2,691,642	\$ 31,926
A 2250.158-02	SPEECH TEACHERS - CS	Program	\$ 509,954	\$ 503,637	\$ (6,317)
A 2250.158-03	SPEECH TEACHERS - DA	Program	\$ 149,095	\$ 218,582	\$ 69,487
A 2250.158-04	SPEECH TEACHERS - ST	Program	\$ 690,792	\$ 630,156	\$ (60,636)
A 2250.158-07	SPEECH TEACHERS - MS	Program	\$ 303,720	\$ 373,207	\$ 69,487
A 2250.158-08	SPEECH TEACHERS - HS	Program	\$ 233,507	\$ 239,326	\$ 5,819
A 2250.159	SPEC ED TEACH ASSISTANTS	Program	\$ 2,026	\$ 2,026	\$ -
A 2250.159-02	SPEC ED TEACH ASSISTANTS - CS	Program	\$ 498,294	\$ 502,345	\$ 4,051
A 2250.159-03	SPEC ED TEACH ASSISTANTS - DA	Program	\$ 429,288	\$ 445,508	\$ 16,220
A 2250.159-04	SPEC ED TEACH ASSISTANTS - ST	Program	\$ 426,597	\$ 431,549	\$ 4,952
A 2250.159-07	SPEC ED TEACH ASSISTANTS - MS	Program	\$ 438,676	\$ 444,211	\$ 5,535
A 2250.159-08	SPEC ED TEACH ASSISTANTS - HS	Program	\$ 697,948	\$ 668,498	\$ (29,450)
A 2250.160	SPEC.ED. CLERICAL	Program	\$ 189,435	\$ 177,955	\$ (11,480)
A 2250.161	AIDES-SPECIAL ED.	Program	\$ 46,030	\$ 46,030	\$ -
A 2250.161-00-2253	SP ED AIDES	Program	\$ 10,904	\$ 10,904	\$ -
A 2250.161-02	TEACHER AIDE - CENTER STREET	Program	\$ 360,000	\$ 366,000	\$ 6,000
A 2250.161-03	TEACHER AIDE - DENTON AVENUE	Program	\$ 210,000	\$ 250,000	\$ 40,000
A 2250.161-04	TEACHER AIDE - SEARINGTOWN	Program	\$ 500,000	\$ 540,000	\$ 40,000

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A 2250.161-05	TEACHER AIDE - SHELTER ROCK ACADEMY	Program	\$ 30,000	\$ 31,000	\$ 1,000
A 2250.161-07	TEACHER AIDE - MIDDLE SCHOOL	Program	\$ 280,000	\$ 280,000	\$ -
A 2250.161-08	TEACHER AIDE - HIGH SCHOOL	Program	\$ 200,000	\$ 200,000	\$ -
A 2250.162-02	OCCUP.THERAPISTS - CS	Program	\$ 137,045	\$ 141,157	\$ 4,112
A 2250.162-03	OCCUP.THERAPISTS - DA	Program	\$ 86,044	\$ 88,636	\$ 2,592
A 2250.162-04	OCCUP.THERAPISTS - ST	Program	\$ 155,359	\$ 156,655	\$ 1,296
A 2250.162-07	OCCUP.THERAPISTS - MS	Program	\$ 44,318	\$ 45,638	\$ 1,320
A 2250.162-08	OCCUP.THERAPISTS - HS	Program	\$ 44,318	\$ 45,638	\$ 1,320
A 2250.405-00-0007	SPEC ED HOME/HOSPITAL INSTRUCTION	Program	\$ 30,000	\$ 30,000	\$ -
A 2250.449	PROFESSIONAL SERVICES	Program	\$ -	\$ 23,652	\$ 23,652
A 2250.465	EQUIPMENT REPAIR	Program	\$ 1,000	\$ 1,000	\$ -
A 2250.470-00-0004	TUITION PUBLIC SCHOOLS	Program	\$ 66,767	\$ 167,093	\$ 100,326
A 2250.470-00-0006	TUITION PRIVATE SCHOOLS	Program	\$ 557,960	\$ 850,203	\$ 292,243
A 2250.470-00-2205	SP ED PRIVATE MAINTENANCE	Program	\$ 188,620	\$ 279,651	\$ 91,031
A 2250.471-00-0004	TUITION PUB CONTINGENCY	Program	\$ 84,345	\$ -	\$ (84,345)
A 2250.471-00-0006	TUITION PRIV CONTINGENCY	Program	\$ -	\$ 177,877	\$ 177,877
A 2250.474	CONFERENCES & TRIPS	Program	\$ 5,000	\$ 5,000	\$ -
A 2250.480	SPEC ED TEXTBOOKS	Program	\$ 3,950	\$ 3,950	\$ -
A 2250.480-02	SPEC ED TEXTBOOKS CENTER ST	Program	\$ 2,050	\$ 2,050	\$ -
A 2250.480-03	SPEC ED TEXTBOOKS DENTON AVE	Program	\$ 1,350	\$ 1,350	\$ -
A 2250.480-04	SPEC ED TEXTBOOKS SEARINGTOWN	Program	\$ 1,500	\$ 1,200	\$ (300)
A 2250.490	BOCES SPEC ED TUITION	Program	\$ 1,139,339	\$ 1,335,869	\$ 196,530
A 2250.490-00-0001	BOCES TUITION CONTINGENCY	Program	\$ 424,165	\$ 446,160	\$ 21,995
A 2250.490-00-0002	BOCES OTHER	Program	\$ 15,798	\$ 19,641	\$ 3,843
A 2250.490-00-2280	BOCES OCC. ED. SKILLS STUDENTS	Program	\$ 271,531	\$ 311,994	\$ 40,463
A 2250.498	OTHER EXPEN SPEC. ED.	Program	\$ 1,700,000	\$ 1,700,000	\$ -
A 2250.498-00-0001	RESIDENTIAL VISITATION REIMBURSEMENT	Program	\$ 2,000	\$ 2,000	\$ -
A 2250.498-00-0002	DOR-PRIVATE/PAROCHIAL	Program	\$ 125,000	\$ 125,000	\$ -
A 2250.498-00-0003	DOL - SPECIAL EDUCATION SERVICES	Program	\$ 195,000	\$ 195,000	\$ -
A 2250.500	SUPPLIES AND MATERIALS	Program	\$ 5,000	\$ 5,000	\$ -
A 2250.500-01	K-12 CONTINGENCY	Program	\$ 2,100	\$ 2,100	\$ -
A 2250.500-02	SUPPLIES CENTER STREET	Program	\$ 5,500	\$ 5,500	\$ -
A 2250.500-02-0054	SPEECH & LANGUAGE	Program	\$ 1,372	\$ 1,372	\$ -
A 2250.500-02-0062	OT SUPPLIES & MATERIALS CENTER	Program	\$ 605	\$ 605	\$ -
A 2250.500-03	SUPPLIES DENTON AVE	Program	\$ 2,250	\$ 2,250	\$ -
A 2250.500-03-0054	SPEECH & LANGUAGE	Program	\$ 589	\$ 589	\$ -
A 2250.500-03-0062	OT SUPPLIES DENTON	Program	\$ 303	\$ 303	\$ -
A 2250.500-04	SUPPLIES SEARINGTOWN	Program	\$ 4,500	\$ 4,000	\$ (500)
A 2250.500-04-0054	SPEECH & LANGUAGE	Program	\$ 1,960	\$ 1,960	\$ -
A 2250.500-04-0062	OT SUPPLIES SEARINGTOWN	Program	\$ 906	\$ 906	\$ -
A 2250.500-07	SUPPLIES MIDDLE SCHOOL	Program	\$ 5,500	\$ 5,500	\$ -
A 2250.500-07-0035	LIFE SKILLS SUPPLIES MS	Program	\$ 1,500	\$ 1,500	\$ -
A 2250.500-07-0054	SPEECH & LANGUAGE	Program	\$ 980	\$ 980	\$ -

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A 2250.500-07-0062	OT SUPPLIES MIDDLE SCHOOL	Program	\$ 303	\$ 303	\$ -
A 2250.500-08	SUPPLIES HIGH SCHOOL	Program	\$ 6,800	\$ 7,000	\$ 200
A 2250.500-08-0035	LIFE SKILLS SUPPLIES HS	Program	\$ 5,000	\$ 5,000	\$ -
A 2250.500-08-0054	SPEECH/LANGUAGE SUPPLIES & MATERIALS	Program	\$ 589	\$ 589	\$ -
A 2250.500-08-0062	OT SUPPLIES HIGH SCHOOL	Program	\$ 303	\$ 303	\$ -
A 2250.502	SUPPLIES	Program	\$ 9,500	\$ 9,500	\$ -
A 2280.130-07	OCC.EDUC TEACHERS - MS	Program	\$ 216,093	\$ 221,832	\$ 5,739
A 2280.130-08	OCC.EDUC TEACHERS - HS	Program	\$ 594,918	\$ 622,870	\$ 27,952
A 2280.407-08	DECA	Program	\$ 5,500	\$ 5,500	\$ -
A 2280.465-08	CONTRACTS & REPAIRS	Program	\$ 200	\$ 200	\$ -
A 2280.480-08-0032	BUSINESS TEXT H.S.	Program	\$ 1,500	\$ 1,500	\$ -
A 2280.490	BOCES OCC. ED. TUITION	Program	\$ 74,083	\$ 65,970	\$ (8,113)
A 2280.500-07-0038	HOME & CAREERS SUP. M.S.	Program	\$ 4,000	\$ 4,000	\$ -
A 2280.500-07-0048	TECHNOLOGY SUPPLIES M.S.	Program	\$ 25,000	\$ 25,000	\$ -
A 2280.500-08-0032	BUSINESS SUPPLIES H.S.	Program	\$ 4,500	\$ 4,500	\$ -
A 2280.500-08-0038	HOME ARTS SUPPLIES H.S.	Program	\$ 3,000	\$ 6,000	\$ 3,000
A 2280.500-08-0048	TECHNOLOGY SUPPLIES H.S.	Program	\$ 4,000	\$ 9,000	\$ 5,000
A 2310.160-00-0016	ADULT ED. CLERICAL	Program	\$ 2,500	\$ 2,500	\$ -
A 2310.406-00-0016	ADULT ED BROCHURE	Program	\$ 6,500	\$ 6,500	\$ -
A 2610.150-02	LIB & AV TEACHERS - CS	Program	\$ 108,060	\$ 110,962	\$ 2,902
A 2610.150-03	LIB & AV TEACHERS - DA	Program	\$ 109,811	\$ 112,728	\$ 2,917
A 2610.150-04	LIB & AV TEACHERS - ST	Program	\$ 151,360	\$ 151,360	\$ -
A 2610.150-07	LIB & AV TEACHERS - MS	Program	\$ 151,360	\$ 151,360	\$ -
A 2610.150-08	LIB & AV TEACHERS - HS	Program	\$ 151,360	\$ 151,360	\$ -
A 2610.159-08	TEACH ASST LIB/AV - HS	Program	\$ 37,867	\$ 39,007	\$ 1,140
A 2610.160-07	LIBRARY/AV - MS	Program	\$ 17,516	\$ 17,516	\$ -
A 2610.160-08	LIBRARY/AV - HS	Program	\$ 55,480	\$ 55,580	\$ 100
A 2610.437-08	LIBRARY AUTOMATION HS	Program	\$ 11,000	\$ 11,000	\$ -
A 2610.490-02	LIBRARY AUTOMATION-CENTER	Program	\$ 4,189	\$ 4,189	\$ -
A 2610.490-03	LIBRARY AUTOMATION - DENTON	Program	\$ 4,903	\$ 4,903	\$ -
A 2610.490-04	LIBRARY AUTOMATION - SEARINGTOWN	Program	\$ 5,262	\$ 5,262	\$ -
A 2610.490-07	LIBRARY AUTOMATION - MS	Program	\$ 10,610	\$ 15,515	\$ 4,905
A 2610.490-08	LIBRARY AUTOMATION - HS	Program	\$ 28,623	\$ 28,623	\$ -
A 2610.500-02	CENTER LIBR AV S AND M	Program	\$ 1,750	\$ 1,750	\$ -
A 2610.500-03	DENTON LIBR AV S AND M	Program	\$ 1,900	\$ 1,900	\$ -
A 2610.500-04	SEARINGTOWN AV S AND M	Program	\$ 1,200	\$ 1,000	\$ (200)
A 2610.500-07	MIDLE SCH LIB AV S & M	Program	\$ 2,550	\$ 2,550	\$ -
A 2610.500-08	HIGH SCH LIB AV S & M	Program	\$ 4,500	\$ 4,500	\$ -
A 2610.521-02	LIBRARY BOOKS CENTER	Program	\$ 5,168	\$ 5,168	\$ -
A 2610.521-03	LIBRARY BOOKS DENTON	Program	\$ 8,376	\$ 8,376	\$ -
A 2610.521-04	LIBRARY BOOKS SEARINGTN	Program	\$ 7,230	\$ 6,000	\$ (1,230)
A 2610.521-07	LIBRARY BOOKS M S	Program	\$ 15,000	\$ 16,000	\$ 1,000
A 2610.521-08	LIBRARY BOOKS HIGH SCHO	Program	\$ 13,000	\$ 13,000	\$ -

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Account	Description	Component	2022-2023 BUDGET	2023-2024 BUDGET	Dollar Difference
A 2610.524-09-0017	ST AIDANS LIBR MATS AID	Program	\$ 894	\$ 894	\$ -
A 2610.524-10-0017	BUCKLEY LIBRARY MATS AD	Program	\$ 1,925	\$ 2,100	\$ 175
A 2630.150-02	COMPUTER TEACHERS - CS	Program	\$ 89,422	\$ 92,267	\$ 2,845
A 2630.150-03	COMPUTER TEACHERS - DA	Program	\$ 142,252	\$ 143,490	\$ 1,238
A 2630.150-04	COMPUTER TEACHERS - ST	Program	\$ 139,033	\$ 140,266	\$ 1,233
A 2630.150-07	COMPUTER TEACHERS - MS	Program	\$ 142,252	\$ 143,490	\$ 1,238
A 2630.150-08	COMPUTER TEACHERS - HS	Program	\$ 82,609	\$ 90,073	\$ 7,464
A 2630.159-02	TEACH ASST COMP - CS	Program	\$ 38,867	\$ 38,733	\$ (134)
A 2630.159-03	TEACH ASST COMP - DA	Program	\$ 39,336	\$ 40,007	\$ 671
A 2630.159-04	TEACH ASST COMP - ST	Program	\$ 38,867	\$ 38,733	\$ (134)
A 2630.159-07	TEACH ASST COMP - MS	Program	\$ 38,336	\$ 39,007	\$ 671
A 2630.159-08	TEACH ASST COMP - HS	Program	\$ 37,084	\$ 38,530	\$ 1,446
A 2630.160	COMPUTER TECHNICIAN	Program	\$ 161,299	\$ 166,428	\$ 5,129
A 2630.200	COMP EQUIPMENT-ELEM.SCHOOLS	Program	\$ 27,000	\$ 27,000	\$ -
A 2630.200-00-0007	COMP EQUIPMENT-MIDDLE SCHOOL	Program	\$ 13,500	\$ 12,000	\$ (1,500)
A 2630.200-00-0008	COMP - EQUIPMENT-HIGH SCHOOL	Program	\$ 36,000	\$ 105,000	\$ 69,000
A 2630.465-08	EQUIP. REPAIR H.S. - COMPUTERS	Program	\$ 2,500	\$ 2,500	\$ -
A 2630.490	BOCES MICRO COMP SUPPORT	Program	\$ 758,478	\$ 998,900	\$ 240,422
A 2630.500	MISC SUPPLIES	Program	\$ 362,000	\$ 250,126	\$ (111,874)
A 2630.500-02	CENTER SUPPLIES-COMPUTER	Program	\$ 3,500	\$ 3,500	\$ -
A 2630.500-03	DENTON SUPPLIES-COMPUTER	Program	\$ 5,800	\$ 5,800	\$ -
A 2630.500-04	SEARINGTOWN SUPPLIES-COMPUTER	Program	\$ 5,600	\$ 4,600	\$ (1,000)
A 2630.500-07	MIDDLE SCHOOL SUPPLIES-COMPUTER	Program	\$ 5,060	\$ 5,060	\$ -
A 2630.500-07-0012	M.S. SPEC ED SUPPLIES-COMPUTER	Program	\$ 510	\$ 510	\$ -
A 2630.500-08	HIGH SCHOOL SUPPLIES-COMPUTER	Program	\$ 18,000	\$ 18,000	\$ -
A 2630.517	SOFTWARE LICENSES ELEM.	Program	\$ 9,000	\$ 9,000	\$ -
A 2630.517-00-0007	ED TECH SOFTWARE MS	Program	\$ 6,000	\$ 5,600	\$ (400)
A 2630.517-00-0008	ED TECH SOFTWARE HS	Program	\$ 7,700	\$ 7,100	\$ (600)
A 2630.517-02-0017	SOFTWARE-AIDED-CENTER	Program	\$ 500	\$ 500	\$ -
A 2630.517-04-0017	SOFTWARE-AIDED-SEARINGTOWN	Program	\$ 900	\$ 900	\$ -
A 2630.517-06	SOFTWARE AIDED	Program	\$ 727	\$ 781	\$ 54
A 2630.517-07-0017	SOFTWARE AIDED MIDDLE	Program	\$ 2,000	\$ 2,000	\$ -
A 2630.517-08-0017	SOFTWARE AIDED HIGH SCH	Program	\$ 9,000	\$ 9,000	\$ -
A 2630.517-09-0017	SOFTWARE AIDED ST AIDAN	Program	\$ 2,143	\$ 2,143	\$ -
A 2630.517-10-0017	SOFTWARE AIDED BUCKLEY	Program	\$ 4,614	\$ 5,034	\$ 420
A 2810.150-07	GUID COUNSELORS - MS	Program	\$ 429,132	\$ 436,203	\$ 7,071
A 2810.150-08	GUID COUNSELORS - HS	Program	\$ 711,866	\$ 797,420	\$ 85,554
A 2810.160-07	GUIDANCE CLERICAL - MS	Program	\$ 68,188	\$ 68,188	\$ -
A 2810.160-08	GUIDANCE CLERICAL - HS	Program	\$ 186,592	\$ 170,579	\$ (16,013)
A 2810.432-08	RENTALS GUIDANCE	Program	\$ 1,000	\$ 1,000	\$ -
A 2810.465-08	REPAIRS H.S.-GUIDANCE	Program	\$ 1,500	\$ 1,500	\$ -
A 2810.474-08	COLLEGE VISITATIONS	Program	\$ 1,500	\$ 1,500	\$ -
A 2810.490	BOCES - NYS TESTING	Program	\$ 23,905	\$ 23,584	\$ (321)

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Account	Description	Component	2022-2023 BUDGET	2023-2024 BUDGET	Dollar Difference
A 2810.490-08	BOCES HS GUID. COPIERS	Program	\$ 1,290	\$ 1,299	\$ 9
A 2810.500	DIST. TESTING PROGRAM	Program	\$ 5,600	\$ 5,600	\$ -
A 2810.500-07	M.S. GUID SUPPLIES & MATERIALS	Program	\$ 3,000	\$ 3,000	\$ -
A 2810.500-08	H.S. GUIDANCE SUPPLIES & MATERIALS	Program	\$ 7,025	\$ 7,025	\$ -
A 2815.160-07	HEALTH SERV CLER. - MS	Program	\$ 13,090	\$ 13,090	\$ -
A 2815.160-08	HEALTH SERV CLER. - HS	Program	\$ 47,659	\$ 48,978	\$ 1,319
A 2815.161-02	NURSES SALARIES - CS	Program	\$ 65,577	\$ 86,719	\$ 21,142
A 2815.161-03	NURSES SALARIES - DA	Program	\$ 63,745	\$ 84,124	\$ 20,379
A 2815.161-04	NURSES SALARIES - ST	Program	\$ 67,064	\$ 86,831	\$ 19,767
A 2815.161-07	NURSES SALARIES - MS	Program	\$ 67,814	\$ 109,444	\$ 41,630
A 2815.161-08	NURSES SALARIES - HS	Program	\$ 200,512	\$ 142,378	\$ (58,134)
A 2815.163	LUNCH TIME NURSES	Program	\$ 76,000	\$ 24,400	\$ (51,600)
A 2815.400	CONTRACTUAL NURSES	Program	\$ 2,000	\$ 2,000	\$ -
A 2815.425	HEALTH SERVICES OTHER PUBLIC SCH	Program	\$ 121,000	\$ 120,000	\$ (1,000)
A 2815.465	EQUIPMENT REPAIR-HEALTH	Program	\$ 300	\$ 300	\$ -
A 2815.490	BOCES HEALTH & SPEECH SERVICES	Program	\$ 60,000	\$ 60,000	\$ -
A 2815.500	EPI PENS	Program	\$ 10,000	\$ 10,000	\$ -
A 2815.500-00-1000	DEFIBRILLATOR- SUPPLIES	Program	\$ 4,107	\$ 4,179	\$ 72
A 2815.500-02	HEALTH SUPPLIES CENTER	Program	\$ 984	\$ 929	\$ (55)
A 2815.500-03	HEALTH SUPPLIES DENTON	Program	\$ 1,195	\$ 1,195	\$ -
A 2815.500-04	HEALTH SUPPLIES SEARING	Program	\$ 1,010	\$ 1,053	\$ 43
A 2815.500-05	HEALTH SUPPLIES SRA	Program	\$ 75	\$ 75	\$ -
A 2815.500-07	HEALTH SUPPLIES MS	Program	\$ 1,908	\$ 1,942	\$ 34
A 2815.500-08	HEALTH SUPPLIES HS	Program	\$ 2,317	\$ 2,317	\$ -
A 2816.449	OUTSIDE DIAGNOSTIC CONSLT	Program	\$ 5,000	\$ 5,000	\$ -
A 2816.490	BOCES DIAGNOSTIC/LANGUAGE ASSESS	Program	\$ 14,600	\$ 14,600	\$ -
A 2816.500	SUPPLIES AND MATERIALS	Program	\$ 6,900	\$ 6,900	\$ -
A 2820.150	SCHOOL PSYCH	Program	\$ 41,592	\$ 42,614	\$ 1,022
A 2820.150-02	SCHOOL PSYCH - CS	Program	\$ 161,612	\$ 83,049	\$ (78,563)
A 2820.150-03	SCHOOL PSYC - DA	Program	\$ 149,870	\$ 151,113	\$ 1,243
A 2820.150-04	SCHOOL PSYCH - ST	Program	\$ 100,031	\$ 102,876	\$ 2,845
A 2820.150-07	SCHOOL PSYCH - MS	Program	\$ 281,613	\$ 402,169	\$ 120,556
A 2820.150-08	SCHOOL PSYCH - HS	Program	\$ 391,086	\$ 312,500	\$ (78,586)
A 2820.490-00-0000	BOCES MENTAL HEALTH SERVICES	Program	\$ 94,760	\$ 109,350	\$ 14,590
A 2820.500	PSYCH SUPPLIES AND MATERIAL	Program	\$ 2,300	\$ 2,300	\$ -
A 2825.150-02	SOCIAL WORKERS - CS	Program	\$ 82,309	\$ 88,240	\$ 5,931
A 2825.150-03	SOCIAL WORKERS - DA	Program	\$ 88,097	\$ 94,045	\$ 5,948
A 2825.150-04	SOCIAL WORKERS - ST	Program	\$ 80,588	\$ 85,202	\$ 4,614
A 2825.150-07	SOCIAL WORKERS - MS	Program	\$ 166,364	\$ 174,900	\$ 8,536
A 2825.150-08	SOCIAL WORKERS - HS	Program	\$ 317,806	\$ 327,879	\$ 10,073
A 2825.474	SOCIAL WK - CONFERENCE	Program	\$ 500	\$ 1,000	\$ 500
A 2825.500	SOCIAL WK -SUPPLIES AND MATERIALS	Program	\$ 500	\$ 1,000	\$ 500
A 2850.150-00-0015	DIST. MUSIC CHAPERONES	Program	\$ 8,061	\$ 8,061	\$ -

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Account	Description	Component	2022-2023 BUDGET	2023-2024 BUDGET	Dollar Difference
A 2850.150-02	CO-CURR/CLUBS CENTER	Program	\$ 29,882	\$ 27,843	\$ (2,039)
A 2850.150-03	CO-CURR/CLUBS DENTON	Program	\$ 29,003	\$ 28,839	\$ (164)
A 2850.150-04	CO-CURR/CLUBS SEARINGTN	Program	\$ 25,233	\$ 27,499	\$ 2,266
A 2850.150-07	CLUBS & CHAPERONES MS	Program	\$ 69,531	\$ 72,760	\$ 3,229
A 2850.150-07-0025	M.S. PLAY SALARIES	Program	\$ 24,950	\$ 24,950	\$ -
A 2850.150-08	CLUBS & CHAPERONES HS	Program	\$ 194,484	\$ 198,209	\$ 3,725
A 2850.150-08-0125	H.S. MUSICAL SALARIES	Program	\$ 22,004	\$ 22,004	\$ -
A 2850.150-08-0225	H.S. DRAMA SALARIES	Program	\$ 16,960	\$ 16,960	\$ -
A 2850.409	COMPETITION EXPENSES	Program	\$ 3,000	\$ 3,000	\$ -
A 2850.409-00-0015	COMPETITION EXP MUSIC	Program	\$ 1,750	\$ 1,750	\$ -
A 2850.409-07	COMPETITION EXPENSES MS	Program	\$ 6,600	\$ 6,600	\$ -
A 2850.409-08	COMPETITION EXPENSES HS	Program	\$ 60,250	\$ 60,250	\$ -
A 2850.432-00-0015	INSTR RENTALS MUSIC	Program	\$ 780	\$ 780	\$ -
A 2850.498-00-0015	OTHER EXP MUSIC DEPT	Program	\$ 26,739	\$ 26,739	\$ -
A 2850.498-07-0025	M.S. PLAY OTHER EXPENSES	Program	\$ 11,767	\$ 12,017	\$ 250
A 2850.498-08	OTHER EXP HIGH SCHOOL	Program	\$ 12,700	\$ 12,700	\$ -
A 2850.498-08-0125	H.S. MUSICAL OTHER EXP.	Program	\$ 17,904	\$ 18,154	\$ 250
A 2850.498-08-0225	H.S. DRAMA OTHER EXPENSES	Program	\$ 5,000	\$ 5,000	\$ -
A 2850.500-00-0015	MUSIC SUPPLIES & INSTRUMENTS	Program	\$ 2,509	\$ 2,509	\$ -
A 2850.500-07	SUP & MAT MIDDLE SCHL	Program	\$ 6,985	\$ 7,460	\$ 475
A 2850.500-08	SUP & MAT HIGH SCHL	Program	\$ 5,500	\$ 5,500	\$ -
A 2855.150	ATHLETIC COORDINATOR	Program	\$ 15,169	\$ 15,169	\$ -
A 2855.151	SUPERVISION HS-MS	Program	\$ 86,957	\$ 89,767	\$ 2,810
A 2855.152	COACHES	Program	\$ 624,040	\$ 656,452	\$ 32,412
A 2855.200-00-0020	EQUIPMENT	Program	\$ 26,400	\$ 14,277	\$ (12,123)
A 2855.400	ATHLETIC TRAINER	Program	\$ 33,990	\$ 50,000	\$ 16,010
A 2855.400-00-0020	PHYS ED SPEAKERS/CONSULTANTS/PD	Program	\$ 2,000	\$ 2,000	\$ -
A 2855.401-00-0020	TEAM ENTRY FEE	Program	\$ 4,691	\$ 4,691	\$ -
A 2855.407-08-0020	REIMBURSE COACH/STUDENT	Program	\$ 7,722	\$ 7,722	\$ -
A 2855.419-08	ATHLETIC MEMBERSHIP	Program	\$ 2,598	\$ 2,598	\$ -
A 2855.432-08-0020	RENTALS	Program	\$ 30,403	\$ 30,403	\$ -
A 2855.449-00-0014	PHYSICIANS DISTRICT WIDE	Program	\$ 4,202	\$ 18,396	\$ 14,194
A 2855.449-00-0020	PHYSICIANS HIGH SCHOOL	Program	\$ 4,080	\$ -	\$ (4,080)
A 2855.465-00-0014	EQUIPMENT RECONDITIONING MIDDLE SCHOOL	Program	\$ 6,449	\$ 6,449	\$ -
A 2855.465-00-0020	EQUIPMENT RECONDITIONING HIGH SCHOOL	Program	\$ 7,201	\$ 7,201	\$ -
A 2855.465-07	EQUIPMENT REPAIR MIDDLE-ATHLETIC	Program	\$ 1,000	\$ 1,000	\$ -
A 2855.465-08	EQUIPMENT REPAIR H.S. - ATHLETIC	Program	\$ 4,597	\$ 4,720	\$ 123
A 2855.466	SAFETY INSPECTION-CHALLENGE/FITNESS	Program	\$ 3,500	\$ 3,500	\$ -
A 2855.490	BOCES SERVICES	Program	\$ 120,000	\$ 140,650	\$ 20,650
A 2855.514-00-0020	FILM PROCESSING 9-12	Program	\$ 1,800	\$ 1,800	\$ -
A 2855.532-00-0020	DISTRICT ATHLETIC AWARDS	Program	\$ 7,018	\$ 7,018	\$ -
A 2855.534-00-0020	PRINTED FORMS 9-12	Program	\$ 1,652	\$ 1,652	\$ -
A 2855.535-00-0014	FIRST AID SUPPLIES M/S	Program	\$ 1,400	\$ 1,400	\$ -

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Account	Description	Component	2022-2023 BUDGET	2023-2024 BUDGET	Dollar Difference
A 2855.535-00-0020	FIRST AID SUPPLIES H.S.	Program	\$ 4,331	\$ 4,331	\$ -
A 2855.560-00-0014	UNIFORMS & SUPPLIES M/S	Program	\$ 19,366	\$ 23,866	\$ 4,500
A 2855.560-00-0020	UNIFORMS & SUPPLIES H/S	Program	\$ 41,377	\$ 45,377	\$ 4,000
A 5510.161	TRANS SUPER/STAFF	Program	\$ 219,048	\$ 214,532	\$ (4,516)
A 5510.162	BUS DRIVERS	Program	\$ 1,101,152	\$ 1,119,323	\$ 18,171
A 5510.162-07-0014	O/T M.S. ATHLETIC TRIPS	Program	\$ 27,000	\$ 27,000	\$ -
A 5510.162-08-0020	O/T H.S. ATHLETIC TRIPS	Program	\$ 75,000	\$ 75,000	\$ -
A 5510.163	OVERTIME / DRIVERS	Program	\$ 70,000	\$ 70,000	\$ -
A 5510.419	MEMBERSHIPS	Program	\$ 500	\$ 1,110	\$ 610
A 5510.424	LIABILITY INSURANCE	Program	\$ 48,500	\$ 48,500	\$ -
A 5510.432	RENTALS	Program	\$ 196	\$ 137,396	\$ 137,200
A 5510.449	MEDICALS	Program	\$ 1,000	\$ 9,036	\$ 8,036
A 5510.449-00-0001	PROFESSIONAL SERVICES	Program	\$ 36,000	\$ 61,200	\$ 25,200
A 5510.469-00-0001	BUS REPAIRS	Program	\$ 155,000	\$ 115,000	\$ (40,000)
A 5510.474	CONFERENCE	Program	\$ 4,084	\$ 7,276	\$ 3,192
A 5510.478	TRANS. COMMUNICATIONS	Program	\$ 22,912	\$ 46,216	\$ 23,304
A 5510.490	BOCES TRANSPORTATION COPIERS ST-3 A5581.49	Program	\$ 1,104	\$ 1,062	\$ (42)
A 5510.498	OTHER EXPENSES	Program	\$ 23,517	\$ 29,753	\$ 6,236
A 5510.508	OFFICE AND OTHER SUPP	Program	\$ 1,750	\$ 1,750	\$ -
A 5510.570	BUS REPAIR PARTS SUPP	Program	\$ 15,000	\$ 12,500	\$ (2,500)
A 5510.571	GAS FOR DIST BUSES	Program	\$ 70,500	\$ 110,000	\$ 39,500
A 5510.572	OIL AND LUBRICANTS	Program	\$ 620	\$ 500	\$ (120)
A 5510.573	TIRES	Program	\$ 12,000	\$ 12,000	\$ -
A 5540.412-00-0001	FLEET CONTRACT (CONTINGENCY)	Program	\$ 97,500	\$ 209,500	\$ 112,000
A 5540.412-00-0002	PER PUPIL CONTRACTS	Program	\$ 2,178,000	\$ 2,250,000	\$ 72,000
A 5540.414	CULTURAL ARTS TRIPS	Program	\$ -	\$ 1,000	\$ 1,000
A 5540.414-00-0015	MUSIC	Program	\$ 3,500	\$ 3,500	\$ -
A 5540.414-00-0081	TRANSPORTATION TOLLS DIST. WIDE	Program	\$ -	\$ 1,000	\$ 1,000
A 5540.414-00-2250	EQUAL ACCESS TRANSPORTATION	Program	\$ 2,500	\$ 2,500	\$ -
A 5540.414-07-0001	FIELD TRIPS MIDDLE SCHOOL	Program	\$ 10,000	\$ 10,000	\$ -
A 5540.414-08	FLD TRIP HIGH SCHOOL	Program	\$ 500	\$ 500	\$ -
A 5540.414-08-0002	SCIENCE RESEARCH TRIP	Program	\$ 3,300	\$ 3,300	\$ -
A 5540.414-08-0003	MATH RESEARCH TRIP	Program	\$ 1,000	\$ 1,000	\$ -
A 5540.414-08-0020	ATHLETICS SPORTS TRANSPORTATION	Program	\$ 3,000	\$ 3,000	\$ -
A 5540.490	BOCES TRANS. A5581.49	Program	\$ 113,000	\$ -	\$ (113,000)
A 7310.150-00-0015	SUMMER MUSIC CERT SALARY	Program	\$ 33,720	\$ 33,720	\$ -
A 7310.150-00-0024	SUMM LANGUAGE IMMER SALARY - CERTIFIED	Program	\$ 3,747	\$ 3,747	\$ -
A 7310.150-00-0030	SUMMER ART CERT SALARY	Program	\$ 2,989	\$ 2,989	\$ -
A 7310.150-00-0037	SUMMER WRITING CERT SALARY	Program	\$ 6,705	\$ 6,705	\$ -
A 7310.161	SUMM REC TRANS. ELEMENTARY	Program	\$ 2,337	\$ 2,050	\$ (287)
A 7310.161-12	SUMM REC TRANS. SECONDARY	Program	\$ 15,552	\$ 2,000	\$ (13,552)
A 7310.400-00-0037	SUMMER WRITING CONSULTANTS	Program	\$ 900	\$ 900	\$ -

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A 7310.500-00-0015	SUMMER MUSIC SUPPLIES	Program	\$ 3,000	\$ 3,000	\$ -
A 7310.500-00-0024	SUMMER LANGUAGE IMME. SUPPLIES	Program	\$ 900	\$ 900	\$ -
A 7310.500-00-0030	SUMMER ART SUPPLIES	Program	\$ 800	\$ 800	\$ -
A 7310.500-00-0037	SUMMER WRITING SUPPLIES	Program	\$ 2,500	\$ 2,500	\$ -
A 8060.160	CIVIC ACT STAFF	Program	\$ 13,852	\$ 12,353	\$ (1,499)
A 8060.161	SR CITIZENS LEADERS	Program	\$ 13,000	\$ 13,000	\$ -
A 8060.162	SR CITIZEN CLASS INSTRUCTORS	Program	\$ 9,800	\$ 9,800	\$ -
A 8060.432	RENTAL COPY MACHINE	Program	\$ 1,009	\$ -	\$ (1,009)
A 8060.500	MATERIALS AND SUPPLIES	Program	\$ 500	\$ 500	\$ -
A 8070.490	CENSUS BOCES	Program	\$ 12,000	\$ -	\$ (12,000)
A 9010.800	NYS EMPLOYEES RETIRE	Program	\$ 564,150	\$ 656,234	\$ 92,084
A 9020.800	NYS TEACH RETIRE SYS	Program	\$ 5,540,960	\$ 5,298,353	\$ (242,607)
A 9030.800	FEDERAL SOCIAL SECURITY	Program	\$ 4,233,801	\$ 4,563,307	\$ 329,506
A 9040.800	WORKERS COMPENSATION	Program	\$ 148,500	\$ 165,000	\$ 16,500
A 9045.800	EMPLOYEES LIFE INS	Program	\$ 45,900	\$ 58,650	\$ 12,750
A 9050.800	UNEMPLOY INSURANCE	Program	\$ 34,000	\$ 33,000	\$ (1,000)
A 9055.800	DISABILITY INSURANCE	Program	\$ 9,880	\$ 13,000	\$ 3,120
A 9060.800-00-0100	HEALTH INSURANCE	Program	\$ 11,288,534	\$ 12,502,540	\$ 1,214,006
A 9060.800-00-0200	EXCESS MAJOR MEDICAL	Program	\$ 175,779	\$ 176,144	\$ 365
A 9060.800-00-0300	DENTAL INSURANCE	Program	\$ 81,720	\$ 94,168	\$ 12,448
A 9060.801	MEDICARE REIMBURSEMENTS	Program	\$ 1,522,500	\$ 1,382,500	\$ (140,000)
A 9060.802	HEALTH INS. DECLINATION	Program	\$ 94,620	\$ 104,580	\$ 9,960
A 9901.930	TRANSFER TO SCHOOL LUNCH	Program	\$ 30,000	\$ -	\$ (30,000)
A 9901.95	TRANSFER TO SPECIAL AID FUND	Program	\$ 398,847	\$ 394,624	\$ (4,223)
A 9901.950-00-4201	TRANSF TO SP AID-4201 SCHOOLS	Program	\$ 74,688	\$ 51,660	\$ (23,028)
TOTAL PROGRAM			\$ 94,963,649	\$ 99,460,704	\$ 4,497,055

TOTAL

\$ 125,315,481	\$ 134,719,970	\$ 9,404,489
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Administrative	\$ 13,614,231	\$ 15,653,916
Program	\$ 94,963,649	\$ 99,460,704
Capital	\$ 16,737,601	\$ 19,605,350

\$125,315,481 \$134,719,970

Component Percentage Analysis

Administrative	10.9%	11.6%
Program	75.8%	73.8%
Capital	<u>13.4%</u>	<u>14.6%</u>

100.0% 100.0%

Administrative CAP 12.54% 13.60%