

HERRICKS UFSD
 PROPOSED 2022 - 2023 BUDGET IN THREE-PART FORMAT
 DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION WITH COMPONENT ANALYSIS

Formatted Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Increase (Decrease)
***** ADMINISTRATIVE COMPONENT *****				
A 1010.474	CONFER AND MTG EXP	\$9,725	\$9,725	\$0
A 1010.490	BOCES BOARD EXPENSES	\$17,884	\$18,322	(\$438)
A 1010.498	OTHER BOARD EXPENSES	\$2,500	\$2,500	\$0
A 1010.500	SUPPLIES AND MATERIALS	\$3,900	\$3,700	\$200
A 1040.160	BOARD RECORDER	\$6,100	\$6,100	\$0
A 1060.160	ELECTION & REGISTRATION	\$11,460	\$11,460	\$0
A 1060.432	MACHINE RENTAL CARTAGE	\$3,000	\$3,000	\$0
A 1060.472	LEGAL NOTICES	\$22,500	\$22,500	\$0
A 1060.490	BOCES ELECTION BOLD SOFTWARE	\$23,904	\$24,146	(\$242)
A 1060.500	SUPPLIES AND MATERIAL	\$11,000	\$13,325	(\$2,325)
A 1240.150	SUPERINTENDENT	\$298,800	\$298,797	\$3
A 1240.160	SUPT OFFICE	\$103,147	\$103,147	\$0
A 1240.474	CONF & MEETING EXPENSE	\$4,000	\$4,000	\$0
A 1240.500	SUPT SUPPLIES AND MATERIAL	\$4,500	\$4,000	\$500
A 1310.150	ASST SUP. BUSINESS	\$229,927	\$225,417	\$4,510
A 1310.160	BUSINESS OFFICE	\$649,034	\$631,936	\$17,098
A 1310.200-00-0009	DISTRICT EQUIP REPLACE	\$2,500	\$2,500	\$0
A 1310.400	ADM. NETWORK SUPPORT	\$85,854	\$25,575	\$60,279
A 1310.401	BIDS-OTHER	\$11,640	\$11,607	\$33
A 1310.402	ACTUARY - GASB 45	\$3,000	\$17,000	(\$14,000)
A 1310.405	ADMINISTRATION - 403B	\$6,100	\$3,048	\$3,052
A 1310.449	CONSULTANTS/AFFORDABLE HEALTH CARE	\$13,760	\$13,060	\$700
A 1310.472	ADVERTISING (BIDS)	\$3,400	\$3,400	\$0
A 1310.474	TRAINING/CONF EXPENSE	\$4,500	\$4,500	\$0
A 1310.490	BOCES - BUSINESS EXPENSES	\$49,283	\$44,987	\$4,296
A 1310.498	OTHER BUS ADM EXPENSE	\$500	\$500	\$0
A 1310.500	SUPPLIES AND MATERIAL	\$8,947	\$10,500	(\$1,553)
A 1320.449	AUDITORS	\$93,100	\$93,100	\$0
A 1325.160	DISTRICT TREASURER	\$119,385	\$96,150	\$23,235
A 1325.498	OTHER DIST TREAS EXP	\$65,527	\$35,325	\$30,202
A 1325.500	SUPPLIES AND MATERIAL	\$250	\$250	\$0
A 1420.449	OTHER LEGAL SERV EXPS	\$146,750	\$138,975	\$7,775
A 1430.150	ASST SUPT HUMAN RESOURCES	\$200,310	\$185,969	\$14,341
A 1430.160	PERSONNEL SERVICES	\$196,386	\$189,255	\$7,131
A 1430.449	MEDICAL EXAMS	\$32,000	\$6,000	\$26,000
A 1430.474	TRAINING/CONFERENCE	\$2,500	\$2,500	\$0
A 1430.490	BOCES AESOP & PERSONNEL	\$74,397	\$63,938	\$10,459
A 1430.490-00-0003	TEACHER CERT SERVICE	\$6,575	\$6,503	\$72
A 1430.498	OTHER PERS SERV EXPS	\$23,500	\$22,500	\$1,000
A 1430.500	SUPPLIES AND MATERIAL	\$3,000	\$2,500	\$500
A 1480.406-00-0017	DATELINE	\$17,549	\$16,100	\$1,449
A 1480.490	BOCES - PUBLIC RELATIONS	\$53,685	\$47,242	\$6,443
A 1670.432-01	ADM BLDG RENTAL	\$4,736	\$6,700	(\$1,964)
A 1670.432-07	RENTALS MIDDLE SCHOOL	\$500	\$500	\$0
A 1670.432-08	RENTALS HIGH SCHOOL	\$3,500	\$3,500	\$0
A 1670.473-00-0016	ADULT ED POSTAGE& METER	\$4,557	\$3,750	\$807
A 1670.473-00-0093	PUBLIC INFO POSTAGE	\$13,000	\$13,000	\$0
A 1670.473-01	ADM BLD POSTAGE & METER	\$13,000	\$13,000	\$0
A 1670.473-02	CENTER POSTAGE & METER	\$600	\$1,000	(\$400)
A 1670.473-03	DENTON POSTAGE & METER	\$500	\$571	(\$71)
A 1670.473-04	SEARING POSTAGE & METER	\$1,200	\$1,200	\$0

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A 1670.473-07	MIDDLE POSTAGE & METER	\$5,000	\$5,000	\$0
A 1670.473-08	HIGH SCH POSTAGE& METER	\$10,500	\$10,500	\$0
A 1670.490-01	BOCES ADMIN BLD COPIERS	\$8,400	\$8,580	(\$180)
A 1670.500-01	SUPPLIES AND MATERIALS	\$5,000	\$6,000	(\$1,000)
A 1680.160	DATA PROCESS CLERKS	\$62,376	\$66,443	(\$4,067)
A 1680.200	EQUIP DIR. OFFICE	\$0	\$0	\$0
A 1680.400	CONT EXP & INFINITE CAMP/NETWORK SUPPO	\$124,000	\$157,600	(\$33,600)
A 1680.465	ADM NETWORK REPAIRS	\$5,000	\$5,000	\$0
A 1680.490	BOCES PC LINK/NIS	\$583,200	\$562,674	\$20,526
A 1680.490-00-0001	BOCES DATA WAREHOUSING, OTHER	\$57,830	\$57,830	\$0
A 1680.490-00-0003	BOCES-WIDE AREA NETWORK	\$148,400	\$148,400	\$0
A 1680.500	SUPPLIES AND MATERIAL	\$4,000	\$4,000	\$0
A 1910.424-00-0001	LIABILITY INSURANCE	\$618,006	\$557,400	\$60,606
A 1910.424-00-0002	STUDENT ACCIDENT INS.	\$21,100	\$25,000	(\$3,900)
A 1920.419-00-0001	SUPERINTENDENT-MEMBERSHIPS	\$4,627	\$4,520	\$107
A 1920.419-00-0015	MUSIC - MEMBERSHIPS	\$1,405	\$1,405	\$0
A 1920.419-00-0017	BOARD OF EDUCATION-MEMBERSHIPS	\$16,200	\$16,200	\$0
A 1920.419-00-0021	CURR DEVEL AND SUPER-MEMBERSHIPS	\$21,657	\$21,657	\$0
A 1920.419-00-0023	BUSINESS ADM-MEMBERSHIPS	\$1,830	\$1,830	\$0
A 1920.419-02	CENTER STREET-MEMBERSHIPS	\$500	\$500	\$0
A 1920.419-03	MEMBERSHIPS DENTON	\$500	\$500	\$0
A 1920.419-04	MEMBERSHIPS SEARINGTOWN	\$550	\$550	\$0
A 1920.419-07	MIDDLE SCHOOL-MEMBERSHIPS	\$1,031	\$1,032	(\$1)
A 1920.419-08	HERRICKS HS-MEMBERSHIPS	\$2,250	\$2,250	\$0
A 1981.490-00-0001	BOCES ADM EXPENSES	\$485,773	\$458,893	\$26,880
A 1981.490-00-0002	BOCES RENTAL OF FACILITIES	\$129,130	\$124,334	\$4,796
A 2010.150	ASST.SUPT.CURRIC	\$214,061	\$209,948	\$4,113
A 2010.160	CURRICULUM STAFF	\$93,603	\$92,818	\$785
A 2010.465	EQUIPMENT REPAIR	\$100	\$100	\$0
A 2010.474	CONF MEETING EXP	\$4,300	\$4,300	\$0
A 2010.490	BOCES CURR DEVEL & ADM SERVICES	\$12,060	\$11,700	\$360
A 2010.498	OTHER EXP CURR DEVEL	\$1,500	\$1,500	\$0
A 2010.508	SUPPLIES AND MATERIALS	\$2,795	\$2,795	\$0
A 2020.150	SUPERV.SALARIES	\$1,503,588	\$1,505,257	(\$1,669)
A 2020.150-00-0028	MENTORING SALARIES	\$10,000	\$10,000	\$0
A 2020.150-02	SUPERV.SALARIES - CS	\$186,664	\$184,592	\$2,072
A 2020.150-03	SUPERV.SALARIES - DA	\$327,279	\$333,771	(\$6,492)
A 2020.150-04	SUPERV.SALARIES - ST	\$178,373	\$176,297	\$2,076
A 2020.150-07	SUPERV.SALARIES - MS	\$740,142	\$731,967	\$8,175
A 2020.150-08	SUPERV.SALARIES - HS	\$949,007	\$942,901	\$6,106
A 2020.160-02	SUPERV. OFFICE - CS	\$125,845	\$123,784	\$2,061
A 2020.160-03	SUPERV. OFFICE - DA	\$145,735	\$142,168	\$3,567
A 2020.160-04	SUPERV. OFFICE - ST	\$115,831	\$113,483	\$2,348
A 2020.160-07	SUPERV. OFFICE - MS	\$216,046	\$231,020	(\$14,974)
A 2020.160-08	SUPERV. OFFICE - HS	\$530,311	\$518,300	\$12,011
A 2020.161-02	CLERICAL SUBS CENTER	\$2,000	\$2,000	\$0
A 2020.161-03	CLERICAL SUBS DENTON	\$2,000	\$2,000	\$0
A 2020.161-04	CLERICAL SUBS SEARINGTN	\$2,000	\$2,000	\$0
A 2020.400-01	CLERICAL SUBSTITUTES	\$0	\$0	\$0
A 2020.432-08	HIGH SCHOOL RENTALS GRADUATION	\$15,000	\$11,300	\$3,700
A 2020.474-00-0010	CURRICULUM TRAINING/CONFERENCE	\$5,000	\$5,000	\$0
A 2020.490-00-0010	BOCES TRAINING/CONFERENCE	\$89,096	\$85,305	\$3,791

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A 2020.500-00-0015	MUSIC DIRECTOR SUPPLIES	\$1,060	\$1,060	\$0
A 2020.500-00-0020	DIRECTOR PHYS ED 9-12	\$1,620	\$1,620	\$0
A 2020.500-02	CENTER PRINCPL SUPPLIES	\$2,714	\$2,349	\$365
A 2020.500-03	DENTON PRINCPL SUPPLIES	\$3,000	\$3,000	\$0
A 2020.500-04	SEARINGTON PRIN SUPPLIE	\$2,000	\$2,000	\$0
A 2020.500-07	MS PRIN & ASST SUPPLIES	\$15,000	\$15,000	\$0
A 2020.500-08	HS PRIN & ASST SUPPLIES	\$25,500	\$25,500	\$0
A 2250.151	SPEC ED DIRECTOR & ASSIST	\$329,573	\$325,665	\$3,908
A 9010.800	NYS EMPLOYEES RETIRE	\$228,752	\$389,230	(\$160,478)
A 9020.800	NYS TEACH RETIRE SYS	\$497,575	\$502,797	(\$5,222)
A 9030.800	FEDERAL SOCIAL SECURITY	\$529,225	\$515,146	\$14,079
A 9040.800	WORKERS COMPENSATION	\$49,500	\$50,050	(\$550)
A 9045.800	EMPLOYEES LIFE INS	\$34,000	\$36,200	(\$2,200)
A 9050.800	UNEMPLOY INSURANCE	\$0	\$0	\$0
A 9055.800	DISABILITY INSURANCE	\$1,690	\$2,054	(\$364)
A 9060.800-00-0100	HEALTH INSURANCE	\$1,221,572	\$618,390	\$603,182
A 9060.800-00-0200	EXCESS MAJOR MEDICAL	\$23,532	\$19,800	\$3,732
A 9060.800-00-0300	DENTAL INSURANCE	\$17,025	\$16,800	\$225
A 9060.801	MEDICARE REIMBURSEMENTS	\$140,000	\$114,040	\$25,960
A 9060.802	HEALTH INS. DECLINATION	\$19,920	\$18,600	\$1,320
A 9088.800	NON ELECTIVE ANNUITY BENEFITS	\$13,000	\$13,000	\$0
TOTAL ADMINISTRATIVE		\$13,614,231	\$12,832,985	\$781,246
***** PROGRAM COMPONENT *****				
A 2070.150	TEACHER WORKSHOP SALARY	\$6,000	\$6,000	\$0
A 2070.151	FACULTY STUDY PROGRAM	\$0	\$0	\$0
A 2070.474	ADM & SUPER CONF EXP	\$13,887	\$13,887	\$0
A 2070.474-00-0015	MUSIC CONFERENCE	\$4,000	\$4,000	\$0
A 2070.474-02	INSERVICE TRAINING CENT	\$1,500	\$2,000	(\$500)
A 2070.474-03	INSERVICE TRAINING DENT	\$2,200	\$2,700	(\$500)
A 2070.474-04	INSERVICE TRAINING SEAR	\$2,000	\$3,000	(\$1,000)
A 2070.474-07	INSERVICE TRAINING	\$2,500	\$2,000	\$500
A 2070.474-07-0011	ESL CONFERENCE	\$300	\$300	\$0
A 2070.474-07-0013	SCIENCE CONF M.S.	\$500	\$500	\$0
A 2070.474-07-0014	PHY ED CONF. M.S.	\$500	\$500	\$0
A 2070.474-07-0030	CONFERENCE-ART M.S.	\$3,000	\$5,000	(\$2,000)
A 2070.474-07-0034	ENGLISH CONF. M.S.	\$1,000	\$1,000	\$0
A 2070.474-07-0036	HEALTH CONFERENCE MS	\$225	\$225	\$0
A 2070.474-07-0040	MATH CONF. M.S.	\$1,000	\$1,000	\$0
A 2070.474-07-0042	READING CONF. M.S.	\$250	\$250	\$0
A 2070.474-07-0044	SECOND LANG. CONF. M.S.	\$500	\$500	\$0
A 2070.474-07-0046	SOCIAL STUDIES CONF. M.S.	\$1,250	\$1,250	\$0
A 2070.474-07-0049	GUIDANCE CONF. M.S.	\$550	\$550	\$0
A 2070.474-08	HIGH SCHOOL - INSERVICE TRAINING	\$640	\$640	\$0
A 2070.474-08-0011	ESL CONF.HS	\$60	\$60	\$0
A 2070.474-08-0013	SCIENCE CONF. H.S.	\$1,650	\$1,650	\$0
A 2070.474-08-0014	PHYS ED CONF H.S.	\$400	\$400	\$0
A 2070.474-08-0030	CONFERENCE-ART H.S.	\$600	\$600	\$0
A 2070.474-08-0034	ENGLISH CONF. H.S.	\$900	\$900	\$0
A 2070.474-08-0036	HEALTH CONF. H.S.	\$150	\$150	\$0
A 2070.474-08-0040	MATH CONFERENCES H.S.	\$1,500	\$1,500	\$0
A 2070.474-08-0044	SECOND LANG CONF H.S.	\$600	\$600	\$0

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A 2070.474-08-0046	SOCIAL STUDIES CONF H.S.	\$1,500	\$1,500	\$0
A 2070.474-08-0049	GUIDANCE CONF H.S.	\$800	\$800	\$0
A 2070.475	IN SERVICE CONSULTANTS	\$49,605	\$41,385	\$8,220
A 2070.475-00-0004	COLD SPRING HARBOR LAB	\$3,000	\$3,000	\$0
A 2070.475-00-0005	SUPT CONFERENCE DAY	\$1,400	\$1,400	\$0
A 2070.476	TRI-STATE CONSORTIUM	\$21,050	\$21,050	\$0
A 2070.490	BOCES ED. SERV. CENT.	\$40,211	\$40,211	\$0
A 2070.500	SUPPLIES AND MATERIAL	\$1,000	\$1,000	\$0
A 2110.121	ELEM INTRAMURALS	\$21,500	\$21,500	\$0
A 2110.122-02	TEACHER SALARIES (K-3) - CS	\$3,186,311	\$2,978,316	\$207,995
A 2110.122-03	TEACHER SALARIES (K-3) - DA	\$4,056,550	\$3,892,896	\$163,654
A 2110.122-04	TEACHER SALARIES (K-3) - ST	\$3,585,557	\$3,724,141	(\$138,584)
A 2110.123-02	TEACHER SALARIES (4-6) - CS	\$1,098,881	\$929,523	\$169,358
A 2110.123-03	TEACHER SALARIES (4-6) - DA	\$1,339,063	\$1,291,729	\$47,334
A 2110.123-04	TEACHER SALARIES (4-6) - ST	\$952,722	\$906,309	\$46,413
A 2110.123-07	TEACHER SALARIES (4-6) - MS	\$1,735,772	\$1,698,988	\$36,784
A 2110.130-07	TEACHER SALARIES (7-12) - MS	\$7,224,912	\$6,713,226	\$511,686
A 2110.130-08	TEACHER SALARIES (7-12) - HS	\$11,611,418	\$11,444,602	\$166,816
A 2110.131	SECONDARY INTRAMURALS	\$20,000	\$20,000	\$0
A 2110.140	SAL SUBSTITUTE TEACH	\$500,000	\$620,000	(\$120,000)
A 2110.150-00-0007	SALARY-HOME/HOSP INSTRUCTION	\$2,700	\$2,700	\$0
A 2110.151	AIS TUTORING	\$11,000	\$11,000	\$0
A 2110.161-02	SCHOOL MONITOR - CENTER STREET	\$113,000	\$164,600	(\$51,600)
A 2110.161-03	SCHOOL MONITOR - DENTON AVENUE	\$129,000	\$157,400	(\$28,400)
A 2110.161-04	SCHOOL MONITOR - SEARINGTOWN	\$211,000	\$226,200	(\$15,200)
A 2110.161-07	SCHOOL MONITOR - MIDDLE SCHOOL	\$37,000	\$45,000	(\$8,000)
A 2110.161-08	SCHOOL MONITOR - HIGH SCHOOL	\$36,000	\$69,600	(\$33,600)
A 2110.200-00-0015	MUSICL INSTR DIST EQUIP	\$0	\$27,595	(\$27,595)
A 2110.400-00-0011	CONSULTANTS/ASSESSMENTS	\$2,500	\$2,500	\$0
A 2110.405-00-0007	HOME/HOSPITAL INSTRUCTION	\$35,000	\$35,000	\$0
A 2110.406	PRINTING SAVE BOOKLETS	\$2,500	\$2,500	\$0
A 2110.406-07	PRINTING	\$2,500	\$0	\$2,500
A 2110.407	TCH REIMBURSABLE EXPS	\$3,000	\$3,000	\$0
A 2110.432-02	CENTER RENTALS (COPIER)	\$5,116	\$5,116	\$0
A 2110.432-03	DENTON RENTALS (COPIER)	\$6,156	\$6,156	\$0
A 2110.432-04	SEARINGTOWN RENTALS (COPIER)	\$4,076	\$4,076	\$0
A 2110.432-07	MIDDLE SCHOOL RENTALS (COPIER)	\$5,800	\$9,736	(\$3,936)
A 2110.432-08	HIGH SCHOOL RENTALS (COPIER)	\$7,400	\$14,132	(\$6,732)
A 2110.465-00-0015	MUSICAL INSTRUMENT RPR	\$22,575	\$22,575	\$0
A 2110.465-08	EQUIP REP HIGH SCHOOL	\$750	\$750	\$0
A 2110.473	PAYMENTS TO CHARTER SCHOOLS	\$18,919	\$18,764	\$155
A 2110.479-08	HIGH SCHL BOOKBINDING	\$200	\$100	\$100
A 2110.480	TEXTBOOKS NEW SERIES	\$195,536	\$56,485	\$139,051
A 2110.480-00-0009	NON PUBLIC SCH TEXTBOOKS	\$25,267	\$35,000	(\$9,733)
A 2110.480-00-0017	PRINTED MUSIC	\$13,927	\$13,927	\$0
A 2110.480-02	CENTER TEXTBOOKS	\$14,850	\$13,201	\$1,649
A 2110.480-02-0012	GEMINI TEXTS CENTER	\$500	\$500	\$0
A 2110.480-03	DENTON TEXTBOOKS	\$27,900	\$27,900	\$0
A 2110.480-03-0012	GEMINI TEXTS DENTON	\$500	\$500	\$0
A 2110.480-04	SEARINGTOWN TEXTBOOKS	\$25,000	\$25,004	(\$4)
A 2110.480-04-0012	GEMINI TEXTS SEARINGTOWN	\$500	\$500	\$0
A 2110.480-07-0034	ENGLISH TEXT M.S.	\$3,500	\$3,500	\$0

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A 2110.480-07-0040	MATH TEXTS M.S.	\$1,500	\$1,500	\$0
A 2110.480-07-0044	SECOND LANG TEXTS M.S.	\$1,500	\$1,500	\$0
A 2110.480-07-0046	SOCIAL STUDIES TEXT M.S.	\$1,000	\$1,000	\$0
A 2110.480-08-0011	ESL TEXTBOOKS	\$600	\$600	\$0
A 2110.480-08-0013	SCIENCE TEXT H.S.	\$10,000	\$10,000	\$0
A 2110.480-08-0034	ENGLISH TEXT H.S.	\$6,400	\$6,400	\$0
A 2110.480-08-0040	MATH TEXTS H.S.	\$2,400	\$2,400	\$0
A 2110.480-08-0044	SECOND LANG TEXTS H.S.	\$6,250	\$6,250	\$0
A 2110.480-08-0046	SOCIAL STUDIES TEXT H.S.	\$2,500	\$2,500	\$0
A 2110.490	BOCES INSTRUCTION & SPEC FACILITY TUIT	\$202,980	\$245,200	(\$42,220)
A 2110.490-00-0001	BOCES ELEM SCIENCE MTLs	\$51,624	\$46,593	\$5,031
A 2110.490-00-0002	BOCES DRUG PROG./GED	\$40,000	\$40,000	\$0
A 2110.490-00-0003	BOCES PHYS ED CONSORTIUM	\$1,377	\$1,377	\$0
A 2110.490-00-0017	BOCES CULTURAL ARTS	\$120,450	\$71,500	\$48,950
A 2110.490-00-0018	BOCES-OUTDOOR ED	\$21,200	\$23,200	(\$2,000)
A 2110.490-00-0041	BOCES - CALCULATORS	\$6,417	\$36,047	(\$29,630)
A 2110.490-02	BOCES CS COPIERS	\$7,884	\$7,884	\$0
A 2110.490-03	BOCES DENTON COPIER	\$9,136	\$9,144	(\$8)
A 2110.490-04	BOCES SEARINGTOWN COPIER	\$3,924	\$9,924	(\$6,000)
A 2110.490-07	BOCES MS COPIERS	\$12,564	\$12,564	\$0
A 2110.490-08	BOCES HS COPIERS	\$17,868	\$17,868	\$0
A 2110.498-02	OTHER EXP-FIELD TRIPS CENTER	\$2,500	\$2,500	\$0
A 2110.498-03	DENTON OTHER EXP - FIELD TRIPS	\$2,500	\$2,500	\$0
A 2110.498-04	SEARINGTOWN OTHER EXP - FIELD TRIPS	\$2,500	\$2,500	\$0
A 2110.498-07	MIDDLE SCHL OTHER EXP	\$15,350	\$13,868	\$1,482
A 2110.498-08	HIGH SCHL OTHER EXP	\$8,500	\$8,500	\$0
A 2110.498-08-0012	STAC CONSULTANTS	\$8,000	\$8,000	\$0
A 2110.498-08-0030	ART COLLABORATIVE	\$2,500	\$2,500	\$0
A 2110.500-00-0002	HEALTH CURR. SUPPLIES	\$5,000	\$5,000	\$0
A 2110.500-00-0009	UNALLOCATD TCHG SUPPLS	\$60,399	\$55,950	\$4,449
A 2110.500-00-0013	ELEMENTRY SCIENCE/PROJECT LEAD THE WAY	\$13,634	\$9,500	\$4,134
A 2110.500-00-0015	MUSIC SUPPLIES DIST	\$0	\$22,171	(\$22,171)
A 2110.500-02	CENTER TCHG SUPPLIES	\$46,175	\$41,174	\$5,001
A 2110.500-02-0012	GEMINI SUPPLIES CENTER	\$1,000	\$1,000	\$0
A 2110.500-02-0014	PHYS ED SUPP CENTER	\$800	\$800	\$0
A 2110.500-02-0033	PROJ. LEAD THE WAY CENTER SUPPLIES	\$1,000	\$1,000	\$0
A 2110.500-03	DENTON TCHG SUPPLIES	\$50,336	\$70,336	(\$20,000)
A 2110.500-03-0011	ESL SUPPLIES	\$1,270	\$1,270	\$0
A 2110.500-03-0012	GEMINI SUPPLIES DENTON	\$1,000	\$1,000	\$0
A 2110.500-03-0014	PHYS ED SUPP DENTON	\$1,200	\$1,200	\$0
A 2110.500-03-0033	PROJ. LEAD THE WAY DENTON SUPPLIES	\$1,000	\$1,000	\$0
A 2110.500-04	SEARINGTWN TCHG SUPPLS	\$49,096	\$63,044	(\$13,948)
A 2110.500-04-0011	ESL SUPPLIES	\$1,122	\$1,098	\$24
A 2110.500-04-0012	GEMINI SUPPLIES SEARINGTOWN	\$1,000	\$1,000	\$0
A 2110.500-04-0014	PHYS ED SUPP SEAR.	\$1,000	\$1,000	\$0
A 2110.500-04-0033	PROJ. LEAD THE WAY SEAR SUPPLIES	\$1,000	\$1,000	\$0
A 2110.500-05	ACADEMY-SUPPLIES	\$3,750	\$3,750	\$0
A 2110.500-06	NON PUBLIC SCH SUPPLIES	\$400	\$400	\$0
A 2110.500-07	MIDDLE SCH TCHG SUPPLS	\$52,085	\$46,180	\$5,905
A 2110.500-07-0011	ESL SUPPLIES	\$500	\$500	\$0
A 2110.500-07-0013	SCIENCE SUPPLIES M.S.	\$10,160	\$10,160	\$0
A 2110.500-07-0014	PHYS ED SUPPLIES M.S.	\$4,080	\$4,080	\$0

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Formatted Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Increase (Decrease)
A 2110.500-07-0030	ART SUPPLIES - M.S.	\$9,600	\$9,600	\$0
A 2110.500-07-0034	ENGLISH SUPPLIES M.S.	\$10,550	\$10,550	\$0
A 2110.500-07-0036	HEALTH SUPPLIES M.S.	\$1,570	\$1,570	\$0
A 2110.500-07-0040	MATH SUPPLIES M.S.	\$8,350	\$8,350	\$0
A 2110.500-07-0042	READING SUPPLIES M.S.	\$1,040	\$1,040	\$0
A 2110.500-07-0044	SECOND LANG SUPPLIES M.S.	\$4,080	\$4,080	\$0
A 2110.500-07-0046	SOCIAL STUDIES SUPPLIES M.S.	\$4,280	\$4,280	\$0
A 2110.500-07-0060	6TH GRADE SUPPLIES M.S.	\$0	\$4,800	(\$4,800)
A 2110.500-08	HIGH SCHOOL TCHG SUPPLS	\$74,000	\$74,000	\$0
A 2110.500-08-0002	SCIENCE RESEARCH SUPPLIES	\$7,500	\$7,500	\$0
A 2110.500-08-0003	MATH RESEARCH SUPPLIES	\$1,500	\$1,500	\$0
A 2110.500-08-0011	ESL SUPPLIES	\$500	\$500	\$0
A 2110.500-08-0012	STAC SUPPLIES	\$1,500	\$1,500	\$0
A 2110.500-08-0013	SCIENCE SUPPLIES H.S.	\$17,380	\$17,380	\$0
A 2110.500-08-0014	PHYS ED SUPPLIES H.S.	\$6,400	\$6,400	\$0
A 2110.500-08-0030	ART SUPPLIES H.S.	\$17,000	\$17,000	\$0
A 2110.500-08-0034	ENGLISH SUPPLIES H.S.	\$2,400	\$2,400	\$0
A 2110.500-08-0036	HEALTH SUPPLIES H.S.	\$540	\$540	\$0
A 2110.500-08-0040	MATH SUPPLIES H.S.	\$5,000	\$5,000	\$0
A 2110.500-08-0044	SECOND LANG SUPPLIES H.S.	\$2,000	\$2,000	\$0
A 2110.500-08-0046	SOCIAL STUDIES SUPPLIES H.S.	\$2,600	\$2,600	\$0
A 2250.150-00-0007	SALARY-HOME/HOSP DISABLED	\$11,250	\$11,250	\$0
A 2250.150-02	SPEC.ED.TEACHERS - CS	\$1,012,624	\$755,991	\$256,633
A 2250.150-03	SPEC.ED.TEACHERS - DA	\$597,026	\$509,430	\$87,596
A 2250.150-04	SPEC.ED.TEACHERS - ST	\$1,165,493	\$1,286,862	(\$121,369)
A 2250.150-07	SPEC.ED.TEACHERS - MS	\$1,833,480	\$2,008,437	(\$174,957)
A 2250.150-08	SPEC.ED.TEACHERS - HS	\$2,659,716	\$2,349,249	\$310,467
A 2250.158-02	SPEECH TEACHERS - CS	\$509,954	\$416,386	\$93,568
A 2250.158-03	SPEECH TEACHERS - DA	\$149,095	\$224,838	(\$75,743)
A 2250.158-04	SPEECH TEACHERS - ST	\$690,792	\$674,231	\$16,561
A 2250.158-07	SPEECH TEACHERS - MS	\$303,720	\$297,390	\$6,330
A 2250.158-08	SPEECH TEACHERS - HS	\$233,507	\$224,779	\$8,728
A 2250.159	SPEC ED TEACH ASSISTANTS	\$2,026	\$2,026	\$0
A 2250.159-02	SPEC ED TEACH ASSISTANTS - CS	\$498,294	\$412,986	\$85,308
A 2250.159-03	SPEC ED TEACH ASSISTANTS - DA	\$429,288	\$461,736	(\$32,448)
A 2250.159-04	SPEC ED TEACH ASSISTANTS - ST	\$426,597	\$379,579	\$47,018
A 2250.159-07	SPEC ED TEACH ASSISTANTS - MS	\$438,676	\$507,539	(\$68,863)
A 2250.159-08	SPEC ED TEACH ASSISTANTS - HS	\$697,948	\$689,225	\$8,723
A 2250.160	SPEC.ED. CLERICAL	\$189,435	\$138,338	\$51,097
A 2250.161	AIDES-SPECIAL ED.	\$46,030	\$46,030	\$0
A 2250.161-00-2253	SP ED AIDES	\$10,904	\$5,600	\$5,304
A 2250.161-02	TEACHER AIDE - CENTER STREET	\$360,000	\$284,500	\$75,500
A 2250.161-03	TEACHER AIDE - DENTON AVENUE	\$210,000	\$186,600	\$23,400
A 2250.161-04	TEACHER AIDE - SEARINGTOWN	\$500,000	\$663,000	(\$163,000)
A 2250.161-05	TEACHER AIDE - SHELTER ROCK ACADEMY	\$30,000	\$27,200	\$2,800
A 2250.161-07	TEACHER AIDE - MIDDLE SCHOOL	\$280,000	\$361,000	(\$81,000)
A 2250.161-08	TEACHER AIDE - HIGH SCHOOL	\$200,000	\$138,600	\$61,400
A 2250.162-02	OCCUP.THERAPISTS - CS	\$137,045	\$90,371	\$46,674
A 2250.162-03	OCCUP.THERAPISTS - DA	\$86,044	\$85,192	\$852
A 2250.162-04	OCCUP.THERAPISTS - ST	\$155,359	\$111,258	\$44,101
A 2250.162-07	OCCUP.THERAPISTS - MS	\$44,318	\$54,129	(\$9,811)
A 2250.162-08	OCCUP.THERAPISTS - HS	\$44,318	\$54,129	(\$9,811)

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A 2250.405-00-0007	SPEC ED HOME/HOSPITAL INSTRUCTION	\$30,000	\$30,000	\$0
A 2250.465	EQUIPMENT REPAIR	\$1,000	\$1,000	\$0
A 2250.470-00-0004	TUITION PUBLIC SCHOOLS	\$66,767	\$63,000	\$3,767
A 2250.470-00-0006	TUITION PRIVATE SCHOOLS	\$557,960	\$501,710	\$56,250
A 2250.470-00-2205	SP ED PRIVATE MAINTENANCE	\$188,620	\$285,554	(\$96,934)
A 2250.471-00-0004	TUITION PUB CONTINGENCY	\$84,345	\$0	\$84,345
A 2250.471-00-0006	TUITION PRIV CONTINGENCY	\$0	\$107,145	(\$107,145)
A 2250.474	CONFERENCES & TRIPS	\$5,000	\$5,000	\$0
A 2250.480	SPEC ED TEXTBOOKS	\$3,950	\$3,950	\$0
A 2250.480-02	SPEC ED TEXTBOOKS CENTER ST	\$2,050	\$2,050	\$0
A 2250.480-03	SPEC ED TEXTBOOKS DENTON AVE	\$1,350	\$1,350	\$0
A 2250.480-04	SPEC ED TEXTBOOKS SEARINGTOWN	\$1,500	\$1,500	\$0
A 2250.480-07	SPEC ED TEXTBOOKS MIDDLE SCHOOL	\$0	\$500	(\$500)
A 2250.490	BOCES SPEC ED TUITION	\$1,139,339	\$1,117,039	\$22,300
A 2250.490-00-0001	BOCES TUITION CONTINGENCY	\$424,165	\$459,892	(\$35,727)
A 2250.490-00-0002	BOCES OTHER	\$15,798	\$15,798	\$0
A 2250.490-00-2280	BOCES OCC. ED. SKILLS STUDENTS	\$271,531	\$210,605	\$60,926
A 2250.498	OTHER EXPEN SPEC. ED.	\$1,700,000	\$1,700,000	\$0
A 2250.498-00-0001	RESIDENTIAL VISITATION REIMBURSEMENT	\$2,000	\$2,000	\$0
A 2250.498-00-0002	DOR-PRIVATE/PAROCHIAL	\$125,000	\$125,000	\$0
A 2250.498-00-0003	DOL - SPECIAL EDUCATION SERVICES	\$195,000	\$195,000	\$0
A 2250.500	SUPPLIES AND MATERIALS	\$5,000	\$5,000	\$0
A 2250.500-01	K-12 CONTINGENCY	\$2,100	\$2,100	\$0
A 2250.500-02	SUPPLIES CENTER STREET	\$5,500	\$5,500	\$0
A 2250.500-02-0054	SPEECH & LANGUAGE	\$1,372	\$1,372	\$0
A 2250.500-02-0062	OT SUPPLIES & MATERIALS CENTER	\$605	\$605	\$0
A 2250.500-03	SUPPLIES DENTON AVE	\$2,250	\$2,250	\$0
A 2250.500-03-0054	SPEECH & LANGUAGE	\$589	\$589	\$0
A 2250.500-03-0062	OT SUPPLIES DENTON	\$303	\$303	\$0
A 2250.500-04	SUPPLIES SEARINGTOWN	\$4,500	\$3,500	\$1,000
A 2250.500-04-0054	SPEECH & LANGUAGE	\$1,960	\$1,960	\$0
A 2250.500-04-0062	OT SUPPLIES SEARINGTOWN	\$906	\$906	\$0
A 2250.500-05	ACADEMY SUPPLIES	\$0	\$0	\$0
A 2250.500-07	SUPPLIES MIDDLE SCHOOL	\$5,500	\$5,500	\$0
A 2250.500-07-0035	LIFE SKILLS SUPPLIES MS	\$1,500	\$1,500	\$0
A 2250.500-07-0054	SPEECH & LANGUAGE	\$980	\$980	\$0
A 2250.500-07-0062	OT SUPPLIES MIDDLE SCHOOL	\$303	\$300	\$3
A 2250.500-08	SUPPLIES HIGH SCHOOL	\$6,800	\$6,800	\$0
A 2250.500-08-0035	LIFE SKILLS SUPPLIES HS	\$5,000	\$3,000	\$2,000
A 2250.500-08-0054	SPEECH/LANGUAGE SUPPLIES & MATERIALS	\$589	\$589	\$0
A 2250.500-08-0062	OT SUPPLIES HIGH SCHOOL	\$303	\$303	\$0
A 2250.502	SUPPLIES	\$9,500	\$9,500	\$0
A 2280.130-07	OCC.EDUC TEACHERS - MS	\$216,093	\$207,688	\$8,405
A 2280.130-08	OCC.EDUC TEACHERS - HS	\$594,918	\$537,889	\$57,029
A 2280.407-08	DECA	\$5,500	\$5,500	\$0
A 2280.465-08	CONTRACTS & REPAIRS	\$200	\$200	\$0
A 2280.480-08-0032	BUSINESS TEXT H.S.	\$1,500	\$1,500	\$0
A 2280.490	BOCES OCC. ED. TUITION	\$74,083	\$60,060	\$14,023
A 2280.500-07-0038	HOME & CAREERS SUP. M.S.	\$4,000	\$4,000	\$0
A 2280.500-07-0048	TECHNOLOGY SUPPLIES M.S.	\$25,000	\$28,000	(\$3,000)
A 2280.500-08-0032	BUSINESS SUPPLIES H.S.	\$4,500	\$4,500	\$0
A 2280.500-08-0038	HOME ARTS SUPPLIES H.S.	\$3,000	\$3,000	\$0

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A 2280.500-08-0048	TECHNOLOGY SUPPLIES H.S.	\$4,000	\$4,000	\$0
A 2310.160-00-0016	ADULT ED. CLERICAL	\$2,500	\$2,500	\$0
A 2310.406-00-0016	ADULT ED BROCHURE	\$6,500	\$6,500	\$0
A 2610.150-02	LIB & AV TEACHERS - CS	\$108,060	\$103,808	\$4,252
A 2610.150-03	LIB & AV TEACHERS - DA	\$109,811	\$105,524	\$4,287
A 2610.150-04	LIB & AV TEACHERS - ST	\$151,360	\$148,195	\$3,165
A 2610.150-07	LIB & AV TEACHERS - MS	\$151,360	\$148,195	\$3,165
A 2610.150-08	LIB & AV TEACHERS - HS	\$151,360	\$148,195	\$3,165
A 2610.159-08	TEACH ASST LIB/AV - HS	\$37,867	\$37,216	\$651
A 2610.160-07	LIBRARY/AV - MS	\$17,516	\$17,516	\$0
A 2610.160-08	LIBRARY/AV - HS	\$55,480	\$54,433	\$1,047
A 2610.437-08	LIBRARY AUTOMATION HS	\$11,000	\$11,000	\$0
A 2610.490-02	LIBRARY AUTOMATION-CENTER	\$4,189	\$4,189	\$0
A 2610.490-03	LIBRARY AUTOMATION - DENTON	\$4,903	\$4,903	\$0
A 2610.490-04	LIBRARY AUTOMATION - SEARINGTOWN	\$5,262	\$5,262	\$0
A 2610.490-07	LIBRARY AUTOMATION - MS	\$10,610	\$17,136	(\$6,526)
A 2610.490-08	LIBRARY AUTOMATION - HS	\$28,623	\$28,623	\$0
A 2610.500-02	CENTER LIBR AV S AND M	\$1,750	\$1,750	\$0
A 2610.500-03	DENTON LIBR AV S AND M	\$1,900	\$1,900	\$0
A 2610.500-04	SEARINGTOWN AV S AND M	\$1,200	\$1,200	\$0
A 2610.500-07	MIDLE SCH LIB AV S & M	\$2,550	\$2,550	\$0
A 2610.500-08	HIGH SCH LIB AV S & M	\$4,500	\$4,500	\$0
A 2610.521-02	LIBRARY BOOKS CENTER	\$5,168	\$5,168	\$0
A 2610.521-03	LIBRARY BOOKS DENTON	\$8,376	\$8,376	\$0
A 2610.521-04	LIBRARY BOOKS SEARINGTN	\$7,230	\$6,230	\$1,000
A 2610.521-07	LIBRARY BOOKS M S	\$15,000	\$10,000	\$5,000
A 2610.521-08	LIBRARY BOOKS HIGH SCHO	\$13,000	\$13,000	\$0
A 2610.524-09-0017	ST AIDANS LIBR MATS AID	\$894	\$894	\$0
A 2610.524-10-0017	BUCKLEY LIBRARY MATS AD	\$1,925	\$1,925	\$0
A 2630.150	COMPUTER TEACHERS	\$0	\$223,217	(\$223,217)
A 2630.150-02	COMPUTER TEACHERS - CS	\$89,422	\$85,476	\$3,946
A 2630.150-03	COMPUTER TEACHERS - DA	\$142,252	\$139,214	\$3,038
A 2630.150-04	COMPUTER TEACHERS - ST	\$139,033	\$136,042	\$2,991
A 2630.150-07	COMPUTER TEACHERS - MS	\$142,252	\$74,244	\$68,008
A 2630.150-08	COMPUTER TEACHERS - HS	\$82,609	\$74,244	\$8,365
A 2630.159-02	TEACH ASST COMP - CS	\$38,867	\$38,216	\$651
A 2630.159-03	TEACH ASST COMP - DA	\$39,336	\$38,216	\$1,120
A 2630.159-04	TEACH ASST COMP - ST	\$38,867	\$38,216	\$651
A 2630.159-07	TEACH ASST COMP - MS	\$38,336	\$73,662	(\$35,326)
A 2630.159-08	TEACH ASST COMP - HS	\$37,084	\$40,279	(\$3,195)
A 2630.160	COMPUTER TECHNICIAN	\$161,299	\$154,628	\$6,671
A 2630.200	COMP EQUIPMENT-ELEM.SCHOOLS	\$27,000	\$27,000	\$0
A 2630.200-00-0007	COMP EQUIPMENT-MIDDLE SCHOOL	\$13,500	\$13,500	\$0
A 2630.200-00-0008	COMP - EQUIPMENT-HIGH SCHOOL	\$36,000	\$18,000	\$18,000
A 2630.465-08	EQUIP. REPAIR H.S. - COMPUTERS	\$2,500	\$2,500	\$0
A 2630.490	BOCES MICRO COMP SUPPORT	\$758,478	\$596,978	\$161,500
A 2630.500	MISC SUPPLIES/SERVICES	\$362,000	\$508,650	(\$146,650)
A 2630.500-02	CENTER SUPPLIES-COMPUTER	\$3,500	\$3,500	\$0
A 2630.500-03	DENTON SUPPLIES-COMPUTER	\$5,800	\$5,800	\$0
A 2630.500-04	SEARINGTOWN SUPPLIES-COMPUTER	\$5,600	\$4,600	\$1,000
A 2630.500-07	MIDDLE SCHOOL SUPPLIES-COMPUTER	\$5,060	\$5,060	\$0
A 2630.500-07-0012	M.S. SPEC ED SUPPLIES-COMPUTER	\$510	\$510	\$0

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A 2630.500-08	HIGH SCHOOL SUPPLIES-COMPUTER	\$18,000	\$18,000	\$0
A 2630.517	SOFTWARE LICENSES ELEM.	\$9,000	\$9,000	\$0
A 2630.517-00-0007	ED TECH SOFTWARE MS	\$6,000	\$6,000	\$0
A 2630.517-00-0008	ED TECH SOFTWARE HS	\$7,700	\$6,000	\$1,700
A 2630.517-02-0017	SOFTWARE-AIDED-CENTER	\$500	\$500	\$0
A 2630.517-04-0017	SOFTWARE-AIDED-SEARINGTOWN	\$900	\$900	\$0
A 2630.517-06	SOFTWARE AIDED	\$727	\$727	\$0
A 2630.517-07-0017	SOFTWARE AIDED MIDDLE	\$2,000	\$2,000	\$0
A 2630.517-08-0017	SOFTWARE AIDED HIGH SCH	\$9,000	\$9,000	\$0
A 2630.517-09-0017	SOFTWARE AIDED ST AIDAN	\$2,143	\$2,143	\$0
A 2630.517-10-0017	SOFTWARE AIDED BUCKLEY	\$4,614	\$4,614	\$0
A 2810.150	GUID COUNSELORS	\$0	\$0	\$0
A 2810.150-07	GUID COUNSELORS - MS	\$429,132	\$415,887	\$13,245
A 2810.150-08	GUID COUNSELORS - HS	\$711,866	\$688,086	\$23,780
A 2810.160-07	GUIDANCE CLERICAL - MS	\$68,188	\$67,513	\$675
A 2810.160-08	GUIDANCE CLERICAL - HS	\$186,592	\$184,431	\$2,161
A 2810.432-08	RENTALS GUIDANCE	\$1,000	\$704	\$296
A 2810.465-08	REPAIRS H.S.-GUIDANCE	\$1,500	\$1,500	\$0
A 2810.474-08	COLLEGE VISITATIONS	\$1,500	\$1,500	\$0
A 2810.490	BOCES - NYS TESTING	\$23,905	\$16,900	\$7,005
A 2810.490-08	BOCES HS GUID. COPIERS	\$1,290	\$1,296	(\$6)
A 2810.500	DIST. TESTING PROGRAM	\$5,600	\$10,600	(\$5,000)
A 2810.500-07	M.S. GUID SUPPLIES & MATERIALS	\$3,000	\$3,000	\$0
A 2810.500-08	H.S. GUIDANCE SUPPLIES & MATERIALS	\$7,025	\$7,025	\$0
A 2815.160-07	HEALTH SERV CLER. - MS	\$13,090	\$13,090	\$0
A 2815.160-08	HEALTH SERV CLER. - HS	\$47,659	\$45,900	\$1,759
A 2815.161-02	NURSES SALARIES - CS	\$65,577	\$64,350	\$1,227
A 2815.161-03	NURSES SALARIES - DA	\$63,745	\$62,552	\$1,193
A 2815.161-04	NURSES SALARIES - ST	\$67,064	\$67,178	(\$114)
A 2815.161-07	NURSES SALARIES - MS	\$67,814	\$66,428	\$1,386
A 2815.161-08	NURSES SALARIES - HS	\$200,512	\$140,356	\$60,156
A 2815.163	LUNCH TIME NURSES	\$76,000	\$189,976	(\$113,976)
A 2815.400	CONTRACTUAL NURSES	\$2,000	\$2,000	\$0
A 2815.425	HEALTH SERVICES OTHER PUBLIC SCH	\$121,000	\$168,000	(\$47,000)
A 2815.465	EQUIPMENT REPAIR-HEALTH	\$300	\$300	\$0
A 2815.490	BOCES HEALTH & SPEECH SERVICES	\$60,000	\$62,000	(\$2,000)
A 2815.500	EPI PENS	\$10,000	\$10,000	\$0
A 2815.500-00-1000	DEFIBRILLATOR- SUPPLIES	\$4,107	\$0	\$4,107
A 2815.500-02	HEALTH SUPPLIES CENTER	\$984	\$878	\$106
A 2815.500-03	HEALTH SUPPLIES DENTON	\$1,195	\$1,195	\$0
A 2815.500-04	HEALTH SUPPLIES SEARING	\$1,010	\$988	\$22
A 2815.500-05	HEALTH SUPPLIES SRA	\$75	\$75	\$0
A 2815.500-07	HEALTH SUPPLIES MS	\$1,908	\$1,840	\$68
A 2815.500-08	HEALTH SUPPLIES HS	\$2,317	\$2,317	\$0
A 2816.449	OUTSIDE DIAGNOSTIC CONSLT	\$5,000	\$1,500	\$3,500
A 2816.490	BOCES DIAGNOSTIC/LANGUAGE ASSESS	\$14,600	\$14,600	\$0
A 2816.500	SUPPLIES AND MATERIALS	\$6,900	\$6,900	\$0
A 2820.150	SCHOOL PSYCH	\$41,592	\$36,432	\$5,160
A 2820.150-02	SCHOOL PSYCH - CS	\$161,612	\$158,263	\$3,349
A 2820.150-03	SCHOOL PSYC - DA	\$149,870	\$146,675	\$3,195
A 2820.150-04	SCHOOL PSYCH - ST	\$100,031	\$95,813	\$4,218
A 2820.150-07	SCHOOL PSYCH - MS	\$281,613	\$271,980	\$9,633

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A 2820.150-08	SCHOOL PSYCH - HS	\$391,086	\$380,782	\$10,304
A 2820.490-00-0000	BOCES MENTAL HEALTH SERVICES	\$94,760	\$92,000	\$2,760
A 2820.500	PSYCH SUPPLIES AND MATERIAL	\$2,300	\$2,300	\$0
A 2825.150	SOCIAL WORKERS	\$0	\$0	\$0
A 2825.150-02	SOCIAL WORKERS - CS	\$82,309	\$76,751	\$5,558
A 2825.150-03	SOCIAL WORKERS - DA	\$88,097	\$82,369	\$5,728
A 2825.150-04	SOCIAL WORKERS - ST	\$80,588	\$76,751	\$3,837
A 2825.150-07	SOCIAL WORKERS - MS	\$166,364	\$123,302	\$43,062
A 2825.150-08	SOCIAL WORKERS - HS	\$317,806	\$305,145	\$12,661
A 2825.474	SOCIAL WK - CONFERENCE	\$500	\$400	\$100
A 2825.500	SOCIAL WK -SUPPLIES AND MATERIALS	\$500	\$340	\$160
A 2850.150-00-0015	DIST. MUSIC CHAPERONES	\$8,061	\$7,985	\$76
A 2850.150-02	CO-CURR/CLUBS CENTER	\$29,882	\$27,943	\$1,939
A 2850.150-03	CO-CURR/CLUBS DENTON	\$29,003	\$28,355	\$648
A 2850.150-04	CO-CURR/CLUBS SEARINGTN	\$25,233	\$27,979	(\$2,746)
A 2850.150-07	CLUBS & CHAPERONES MS	\$69,531	\$68,315	\$1,216
A 2850.150-07-0025	M.S. PLAY SALARIES	\$24,950	\$22,458	\$2,492
A 2850.150-08	CLUBS & CHAPERONES HS	\$194,484	\$190,463	\$4,021
A 2850.150-08-0125	H.S. MUSICAL SALARIES	\$22,004	\$20,082	\$1,922
A 2850.150-08-0225	H.S. DRAMA SALARIES	\$16,960	\$15,163	\$1,797
A 2850.409	COMPETITION EXPENSES	\$3,000	\$3,000	\$0
A 2850.409-00-0015	COMPETITION EXP MUSIC	\$1,750	\$1,750	\$0
A 2850.409-07	COMPETITION EXPENSES MS	\$6,600	\$5,656	\$944
A 2850.409-08	COMPETITION EXPENSES HS	\$60,250	\$60,250	\$0
A 2850.432-00-0015	INSTR RENTALS MUSIC	\$780	\$780	\$0
A 2850.498-00-0015	OTHER EXP MUSIC DEPT	\$26,739	\$26,739	\$0
A 2850.498-07-0025	M.S. PLAY OTHER EXPENSES	\$11,767	\$11,767	\$0
A 2850.498-08	OTHER EXP HIGH SCHOOL	\$12,700	\$12,700	\$0
A 2850.498-08-0125	H.S. MUSICAL OTHER EXP.	\$17,904	\$17,904	\$0
A 2850.498-08-0225	H.S. DRAMA OTHER EXPENSES	\$5,000	\$5,000	\$0
A 2850.500-00-0015	MUSIC SUPPLIES & INSTRUMENTS	\$2,509	\$2,509	\$0
A 2850.500-07	SUP & MAT MIDDLE SCHL	\$6,985	\$6,958	\$27
A 2850.500-08	SUP & MAT HIGH SCHL	\$5,500	\$5,500	\$0
A 2855.150	ATHLETIC COORDINATOR	\$15,169	\$14,391	\$778
A 2855.151	SUPERVISION HS-MS	\$86,957	\$86,824	\$133
A 2855.152	COACHES	\$624,040	\$608,283	\$15,757
A 2855.200-00-0020	EQUIPMENT	\$26,400	\$87,476	(\$61,076)
A 2855.400	ATHLETIC TRAINER	\$33,990	\$33,000	\$990
A 2855.400-00-0020	PHYS ED SPEAKERS/CONSULTANTS/PD	\$2,000	\$2,000	\$0
A 2855.401-00-0020	TEAM ENTRY FEE	\$4,691	\$4,691	\$0
A 2855.407-08-0020	REIMBURSE COACH/STUDENT	\$7,722	\$7,722	\$0
A 2855.419-08	ATHLETIC MEMBERSHIP	\$2,598	\$2,598	\$0
A 2855.432-08-0020	RENTALS	\$30,403	\$30,403	\$0
A 2855.449-00-0014	PHYSICIANS DISTRICT WIDE	\$4,202	\$4,202	\$0
A 2855.449-00-0020	PHYSICIANS HIGH SCHOOL	\$4,080	\$4,080	\$0
A 2855.465-00-0014	EQUIPMENT RECONDITIONING MIDDLE SCHOOL	\$6,449	\$6,449	\$0
A 2855.465-00-0020	EQUIPMENT RECONDITIONING HIGH SCHOOL	\$7,201	\$7,201	\$0
A 2855.465-07	EQUIPMENT REPAIR MIDDLE-ATHLETIC	\$1,000	\$1,000	\$0
A 2855.465-08	EQUIPMENT REPAIR H.S. - ATHLETIC	\$4,597	\$4,491	\$106
A 2855.466	SAFETY INSPECTION-CHALLENGE/FITNESS	\$3,500	\$3,500	\$0
A 2855.490	BOCES SERVICES	\$120,000	\$120,000	\$0
A 2855.514-00-0020	FILM PROCESSING 9-12	\$1,800	\$1,800	\$0

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Formatted Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Increase (Decrease)
A 2855.532-00-0020	DISTRICT ATHLETIC AWARDS	\$7,018	\$7,018	\$0
A 2855.534-00-0020	PRINTED FORMS 9-12	\$1,652	\$1,652	\$0
A 2855.535-00-0014	FIRST AID SUPPLIES M/S	\$1,400	\$1,400	\$0
A 2855.535-00-0020	FIRST AID SUPPLIES H.S.	\$4,331	\$4,331	\$0
A 2855.560-00-0014	UNIFORMS & SUPPLIES M/S	\$19,366	\$19,366	\$0
A 2855.560-00-0020	UNIFORMS & SUPPLIES H/S	\$41,377	\$41,377	\$0
A 5510.161	TRANS SUPER/STAFF	\$219,048	\$220,453	(\$1,405)
A 5510.162	BUS DRIVERS	\$1,101,152	\$1,109,682	(\$8,530)
A 5510.162-07-0014	O/T M.S. ATHLETIC TRIPS	\$27,000	\$27,000	\$0
A 5510.162-08-0020	O/T H.S. ATHLETIC TRIPS	\$75,000	\$75,000	\$0
A 5510.163	OVERTIME / DRIVERS	\$70,000	\$70,000	\$0
A 5510.419	MEMBERSHIPS	\$500	\$795	(\$295)
A 5510.424	LIABILITY INSURANCE	\$48,500	\$48,500	\$0
A 5510.432	RENTALS	\$196	\$196	\$0
A 5510.449	MEDICALS	\$1,000	\$1,000	\$0
A 5510.449-00-0001	PROFESSIONAL SERVICES	\$36,000	\$1,000	\$35,000
A 5510.469-00-0001	BUS REPAIRS	\$155,000	\$143,100	\$11,900
A 5510.474	CONFERENCE	\$4,084	\$500	\$3,584
A 5510.478	TRANS. COMMUNICATIONS	\$22,912	\$17,000	\$5,912
A 5510.490	BOCES TRANSPORTATION COPIERS ST-3 A5581.49	\$1,104	\$1,104	\$0
A 5510.498	OTHER EXPENSES	\$23,517	\$12,000	\$11,517
A 5510.508	OFFICE AND OTHER SUPP	\$1,750	\$1,750	\$0
A 5510.570	BUS REPAIR PARTS SUPP	\$15,000	\$15,000	\$0
A 5510.571	GAS FOR DIST BUSES	\$70,500	\$70,000	\$500
A 5510.572	OIL AND LUBRICANTS	\$620	\$600	\$20
A 5510.573	TIRES	\$12,000	\$12,100	(\$100)
A 5540.412-00-0001	FLEET CONTRACT (CONTINGENCY)	\$97,500	\$97,500	\$0
A 5540.412-00-0002	PER PUPIL CONTRACTS	\$2,178,000	\$1,788,000	\$390,000
A 5540.414-00-0015	MUSIC	\$3,500	\$3,500	\$0
A 5540.414-00-2250	EQUAL ACCESS TRANSPORTATION	\$2,500	\$2,500	\$0
A 5540.414-07-0001	FIELD TRIPS MIDDLE SCHOOL	\$10,000	\$10,000	\$0
A 5540.414-08	FLD TRIP HIGH SCHOOL	\$500	\$500	\$0
A 5540.414-08-0002	SCIENCE RESEARCH TRIP	\$3,300	\$3,300	\$0
A 5540.414-08-0003	MATH RESEARCH TRIP	\$1,000	\$1,000	\$0
A 5540.414-08-0020	ATHLETICS SPORTS TRANSPORTATION	\$3,000	\$3,000	\$0
A 5540.490	BOCES TRANS. A5581.49	\$113,000	\$67,000	\$46,000
A 7310.150-00-0015	SUMMER MUSIC CERT SALARY	\$33,720	\$33,150	\$570
A 7310.150-00-0024	SUMM LANGUAGE IMMER SALARY - CERTIFIED	\$3,747	\$3,747	\$0
A 7310.150-00-0030	SUMMER ART CERT SALARY	\$2,989	\$2,841	\$148
A 7310.150-00-0037	SUMMER WRITING CERT SALARY	\$6,705	\$6,177	\$528
A 7310.161	SUMM REC TRANS. ELEMENTARY	\$2,337	\$2,337	\$0
A 7310.161-12	SUMM REC TRANS. SECONDARY	\$15,552	\$15,552	\$0
A 7310.400-00-0037	SUMMER WRITING CONSULTANTS	\$900	\$600	\$300
A 7310.500-00-0015	SUMMER MUSIC SUPPLIES	\$3,000	\$3,000	\$0
A 7310.500-00-0024	SUMMER LANGUAGE IMME. SUPPLIES	\$900	\$900	\$0
A 7310.500-00-0030	SUMMER ART SUPPLIES	\$800	\$800	\$0
A 7310.500-00-0037	SUMMER WRITING SUPPLIES	\$2,500	\$2,500	\$0
A 7311.150	SATURDAY REC. STAFF	\$0	\$43,032	(\$43,032)
A 7311.160	CLERICAL SATURDAY REC	\$0	\$2,500	(\$2,500)
A 7311.400	CONSULTANT SAT REC	\$0	\$1,150	(\$1,150)
A 7311.500	MATERIALS & SUPPLIES	\$0	\$3,600	(\$3,600)
A 7311.508	OFF MATLS & SUPPLIES	\$0	\$1,000	(\$1,000)

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Formatted Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Increase (Decrease)
A 8060.160	CIVIC ACT STAFF	\$13,852	\$13,852	\$0
A 8060.161	SR CITIZENS LEADERS	\$13,000	\$13,000	\$0
A 8060.162	SR CITIZEN CLASS INSTRUCTORS	\$9,800	\$9,800	\$0
A 8060.432	RENTAL COPY MACHINE	\$1,009	\$1,009	\$0
A 8060.500	MATERIALS AND SUPPLIES	\$500	\$500	\$0
A 8070.490	CENSUS BOCES	\$12,000	\$0	\$12,000
A 9010.800	NYS EMPLOYEES RETIRE	\$564,150	\$630,183	(\$66,033)
A 9020.800	NYS TEACH RETIRE SYS	\$5,540,960	\$5,083,834	\$457,126
A 9030.800	FEDERAL SOCIAL SECURITY	\$4,233,800	\$4,121,165	\$112,635
A 9040.800	WORKERS COMPENSATION	\$148,500	\$150,150	(\$1,650)
A 9045.800	EMPLOYEES LIFE INS	\$45,900	\$48,870	(\$2,970)
A 9050.800	UNEMPLOY INSURANCE	\$34,000	\$55,000	(\$21,000)
A 9055.800	DISABILITY INSURANCE	\$9,880	\$12,008	(\$2,128)
A 9060.800-00-0100	HEALTH INSURANCE	\$11,288,534	\$10,512,624	\$775,910
A 9060.800-00-0200	EXCESS MAJOR MEDICAL	\$175,780	\$182,600	(\$6,820)
A 9060.800-00-0300	DENTAL INSURANCE	\$81,720	\$80,640	\$1,080
A 9060.801	MEDICARE REIMBURSEMENTS	\$1,522,500	\$1,240,185	\$282,315
A 9060.802	HEALTH INS. DECLINATION	\$94,620	\$88,350	\$6,270
A 9901.930	TRANSFER TO SCHOOL LUNCH	\$30,000	\$190,000	(\$160,000)
A 9901.95	TRANSFER TO SPECIAL AID FUND	\$398,847	\$379,796	\$19,051
A 9901.950-00-4201	TRANSF TO SP AID-4201 SCHOOLS	\$74,688	\$49,246	\$25,442
TOTAL PROGRAM		\$94,963,649	\$91,617,426	\$3,346,223
***** CAPITAL COMPONENT *****				
A 1620.160	OPERATIONS SAL	\$3,249,260	\$3,256,535	(\$7,275)
A 1620.161	SALARY SUMMER WORKERS	\$10,000	\$10,000	\$0
A 1620.162	OPERATIONS OVERTIME	\$360,000	\$360,000	\$0
A 1620.200	EQUIPMENT - DISTRICT WIDE	\$15,000	\$15,000	\$0
A 1620.432	RENTAL FACILITIES	\$47,660	\$760	\$46,900
A 1620.460-00-0001	REFUSE COLLECTION	\$88,000	\$83,000	\$5,000
A 1620.460-00-0002	INCINERATION:TOWN N H	\$8,200	\$8,200	\$0
A 1620.460-00-0003	PEST CONTROL	\$18,000	\$18,000	\$0
A 1620.461	SECURITY SERVICES	\$834,595	\$688,000	\$146,595
A 1620.464-00-0009	UNDISTRIBUTED CLEANING	\$46,000	\$46,000	\$0
A 1620.465	FACILITIES REPAIR/ EQUIPMENT REPAIR	\$14,200	\$14,200	\$0
A 1620.477-01	PSEGLI SHELTER ROCK	\$23,000	\$22,330	\$670
A 1620.477-02	PSEGLI CENTER ST.	\$96,181	\$93,380	\$2,801
A 1620.477-03	PSEGLI DENTON AVE	\$96,181	\$93,380	\$2,801
A 1620.477-04	PSEGLI SEARINGTOWN	\$96,181	\$93,380	\$2,801
A 1620.477-06	PSEGLI COMMUNITY CNTR	\$127,545	\$123,830	\$3,715
A 1620.477-07	PSEGLI MIDDLE SCHOOL	\$164,136	\$159,355	\$4,781
A 1620.477-08	PSEGLI HIGH SCHOOL	\$295,862	\$287,245	\$8,617
A 1620.478	TELEPHONE SERVICES	\$65,000	\$65,000	\$0
A 1620.490	BOCES RENTAL	\$840	\$840	\$0
A 1620.498	OTHER OPERATION EXPENSE	\$1,500	\$1,500	\$0
A 1620.498-00-0002	EQUIPMENT RENTAL	\$10,000	\$10,000	\$0
A 1620.498-00-0003	CONF & INSERVICE TRAIN	\$2,500	\$2,500	\$0
A 1620.499	AHERA	\$40,000	\$40,000	\$0
A 1620.499-00-9999	HAZARDOUS SUBS REMOVAL	\$90,000	\$90,000	\$0
A 1620.500	OFFICE SUPPLIES	\$2,000	\$2,000	\$0
A 1620.501-00-0000	PPE SUPPLIES	\$75,000	\$75,000	\$0
A 1620.502-00-0000	COVID1-19 SUPPLIES	\$90,000	\$90,000	\$0

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A 1620.540	GEN BLD OPER SUPPLIES	\$270,000	\$270,000	\$0
A 1620.541-01	FUEL OIL/NATURAL GAS ADMINISTRATION	\$13,069	\$12,688	\$381
A 1620.541-02	FUEL OIL/NATURAL GAS CENTER ST	\$47,045	\$45,675	\$1,370
A 1620.541-03	FUEL OIL/NATURAL GAS DENTON AVE	\$47,045	\$45,675	\$1,370
A 1620.541-04	FUEL OIL/NATURAL GAS SEARINGTOWN	\$52,273	\$50,750	\$1,523
A 1620.541-06	FUEL OIL/NATURAL GAS COMMUNITY CTR	\$90,955	\$88,305	\$2,650
A 1620.541-07	FUEL OIL/NATURAL GAS MIDDLE SCHOOL	\$64,818	\$62,930	\$1,888
A 1620.541-08	FUEL OIL/NATURAL GAS HIGH SCHOOL	\$120,227	\$116,725	\$3,502
A 1620.543-01	WATER ADMIN. BLDG.	\$209	\$203	\$6
A 1620.543-02	WATER CENTER ST	\$6,796	\$6,598	\$198
A 1620.543-03	WATER DENTON AVE	\$1,045	\$1,015	\$30
A 1620.543-04	WATER SEARINGTOWN	\$4,182	\$4,060	\$122
A 1620.543-06	WATER COMMUNITY CTR	\$4,182	\$4,060	\$122
A 1620.543-07	WATER MIDDLE SCHOOL	\$3,660	\$3,553	\$107
A 1620.543-08	WATER HIGH SCHOOL	\$5,227	\$5,075	\$152
A 1620.544	LIGHTING SUPP	\$10,000	\$10,000	\$0
A 1621.160	MAINT/GROUNDS SAL	\$1,201,035	\$1,189,476	\$11,559
A 1621.162	MAINT & GRDS OVERTIME	\$140,000	\$140,000	\$0
A 1621.200	EQUIPMENT	\$241,373	\$134,800	\$106,573
A 1621.200-00-0009	FACILITIES EQUIPMENT REPLACEMENT	\$15,000	\$15,000	\$0
A 1621.449	BUILDING CONTRACTUAL	\$110,200	\$85,900	\$24,300
A 1621.449-01	PROFESS SERV GROUNDS	\$35,000	\$35,000	\$0
A 1621.462	ROOF REPAIR & BLDG MAINTENANCE	\$20,000	\$20,000	\$0
A 1621.465	MAINT DIST WIDE SUPPLIES	\$180,000	\$180,000	\$0
A 1621.465-01	CONTINGENT BUILDING MAINTENANCE	\$100,000	\$100,000	\$0
A 1621.466	GENERAL BLDG REPAIRS	\$75,000	\$75,000	\$0
A 1621.467	GEESE CONTROL	\$26,500	\$26,500	\$0
A 1621.468	SITE IMPROV CONT/OTHER	\$1,171,000	\$1,228,100	(\$57,100)
A 1621.469	REPAIR & FUEL-VEHICLES & GROUNDS	\$37,000	\$37,000	\$0
A 1621.490	BOCES SAFETY SERV.	\$51,748	\$63,963	(\$12,215)
A 1621.502	SUPPLIES	\$15,000	\$15,000	\$0
A 1621.544	ELECTRICAL SUPPLIES	\$50,000	\$50,000	\$0
A 1621.545	HEAT VENT PLUMBER SUPP	\$91,600	\$85,000	\$6,600
A 1621.546	PAINTING SUPPLIES	\$25,000	\$25,000	\$0
A 1621.548	GEN BLDG MAINT SUPPLIES	\$72,000	\$72,000	\$0
A 1621.549	SMALL TOOLS	\$2,000	\$2,000	\$0
A 1621.554	SITE MAINT IMPRV SUPP	\$100,000	\$95,000	\$5,000
A 1621.570	MAINT VECH SUPPLIES	\$5,000	\$5,000	\$0
A 5510.200	EQUIPMENT TRANS	\$232,032	\$225,618	\$6,414
A 9711.600	BOND PRINCIPAL	\$1,550,000	\$2,960,000	(\$1,410,000)
A 9711.700	BOND INTEREST	\$585,638	\$958,951	(\$373,313)
A 9731.700	BAN INTEREST	\$40,775	\$0	\$40,775
A 9760.700	TAX ANTICIPA NOTES	\$30,800	\$55,000	(\$24,200)
A 9789.600	ENERGY PERFORMANCE-PRINCIPAL	\$341,962	\$328,400	\$13,562
A 9789.700	ENERGY PERFORMANCE-INTEREST	\$10,521	\$24,083	(\$13,562)
A 9950.900	TRANS CAPITAL PROJECT	\$776,250	\$748,000	\$28,250
A 9010.800	NYS EMPLOYEES RETIRE	\$528,601	\$834,066	(\$305,465)
A 9020.800	NYS TEACH RETIRE SYS	\$0	\$0	\$0
A 9030.800	FEDERAL SOCIAL SECURITY	\$529,225	\$515,146	\$14,079
A 9040.800	WORKERS COMPENSATION	\$252,000	\$254,800	(\$2,800)
A 9045.800	EMPLOYEES LIFE INS	\$5,100	\$5,430	(\$330)
A 9050.800	UNEMPLOY INSURANCE	\$0	\$0	\$0

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A 9055.800	DISABILITY INSURANCE	\$1,430	\$1,738	(\$308)
A 9060.800-00-0100	HEALTH INSURANCE	\$1,246,333	\$1,236,779	\$9,554
A 9060.800-00-0200	EXCESS MAJOR MEDICAL	\$22,689	\$17,600	\$5,089
A 9060.800-00-0300	DENTAL INSURANCE	\$14,755	\$14,560	\$195
A 9060.801	MEDICARE REIMBURSEMENTS	\$87,500	\$71,275	\$16,225
A 9060.802	HEALTH INS. DECLINATION	\$9,960	\$9,300	\$660
TOTAL CAPITAL		\$16,737,601	\$18,417,232	(\$1,679,631)
GRAND TOTALS		\$125,315,481	\$122,867,643	\$2,447,838
	Administrative	\$13,614,231	\$12,832,985	
	Program	\$94,963,649	\$91,617,426	
	Capital	\$16,737,601	\$18,417,232	
		\$125,315,481	\$122,867,643	
<u>Component Percentage Analysis</u>				
	Administrative	10.86%	10.44%	
	Program	75.78%	74.58%	
	Capital	<u>13.36%</u>	<u>14.99%</u>	
		100.00%	100.01%	
	Administrative CAP	12.54%	12.29%	