



GREAT NECK PUBLIC SCHOOLS

Where Discovery Leads to Greatness

2023 – 2024 FINAL BUDGET

Adopted: April 18, 2023

BOARD OF EDUCATION

Rebecca Sassouni, President

Jeffrey Shi, Vice President

Barbara Berkowitz, Trustee

Donna Peirez, Trustee

Grant Toch, Trustee

Patricia McShane, District Clerk

Stacey Pedone, District Treasurer

SUPERINTENDENT

Teresa Prendergast, Ed.D.

ASSISTANT SUPERINTENDENTS

John J. O'Keefe, Business

Joseph G. Hickey, Ed.D., Special Education

Stephen C. Lando, Ed.D., Secondary Instruction

Kelly Newman, Elementary Instruction

TABLE OF CONTENTS

- [Page 3](#) Statement of Educational Philosophy
- [Page 4](#) Guiding Principles
Challenges to Budgeting
- [Page 5](#) Uniform Chart of Accounts
Expenditure Function Code Categories
- [Page 6](#) Functional Chart of Accounts
- [Page 7](#) Proposed Budget Fast Facts
Proposed Budget Highlights
- [Page 8](#) 2023-2024 Proposed Capital Projects
- [Page 9](#) Property Tax Cap Formula
Property Tax Cap Calculation
- [Page 10](#) Proposed Three-Part Expenditure Budget
- [Page 11](#) Proposed Revenue Budget
Proposed Utilization of Fund Balance & Reserves
- [Page 12](#) Fund Balance Table
- [Page 13-39](#) Detailed Line-by-Line Budget
- [Page 40](#) Table I – Historic Enrollment
- [Page 41](#) Table II – Projected Enrollment by Grade
- [Page 42](#) Debt Service Schedule
- [Page 43](#) Property Tax Report Card
- [Page 44](#) School District Budget Notice
- [Page 45](#) Property Tax Exemption Report
- [Page 46](#) Administrator Salary Disclosure

STATEMENT OF EDUCATIONAL PHILOSOPHY

The purpose of education in our schools shall be:

- to kindle a desire and provide the means for intellectual, emotional, moral, social and physical growth leading to knowledge and excellence;
- to help all children acquire, according to their capabilities, the power and will to learn and to live a creative life as a member of a democratic society; and
- to help each individual student develop the will to explore and enlarge the realm of the human mind and spirit.

In order to achieve these goals, our schools will provide:

- teaching that inspires, challenges, informs and constantly searches for methods of improvement;
- a classroom climate that recognizes the value of encouragement and the positive approach to education;
- professional, flexible evaluation techniques that reflect children's cumulative growth and complete development, as well as their academic achievement.

The staff, with the Board's full cooperation, will strive to make it possible for each child:

- to develop the ability to think clearly, reason effectively, master the tools of learning and use them with purpose;
- to acquire an understanding of history, appreciate our nation's heritage, traditions and ideals, and achieve respect for individuals and their differences and for the relationships that exist on a personal, local, national and international level; and
- to develop originality and creativity, and maintain the integrity of the individual personality;
- to achieve sound physical and mental health with body and mind disciplined by physical activities, learning experiences, and a heightened sense of responsibility for full participation in society;
- to be constantly guided towards high moral, ethical and aesthetic values.

The Board recognizes that learning is a lifelong process and acknowledges responsibility for helping adults continue to learn in order to achieve creative and occupational fulfillment.

GUIDING PRINCIPLES

Budget development is a collaborative process focused on supporting the District's Mission Statement:

"The Great Neck Public School District provides an innovative and collaborative educational environment that supports academic excellence and the social and emotional growth of all students so that they may become lifelong learners and compassionate, productive members of a diverse, global society."

Additionally, we are dedicated to maintaining our:

Excellent "***Return on Investment***"

Long tradition of "***High Achievement***"

History of "***Sound Fiscal Management***"

Commitment to "***Continuous Improvement***"

CHALLENGES TO BUDGETING

- The 2% Tax Levy Limit Legislation ("2% Tax Cap")
 - Reminder: It is not a Property Tax Increase Cap, and it is typically not 2%
 - In fact, it is only a threshold controlling the allowable increase to the Tax Levy
 - Controlled by factors such as:
 - Tax Base Growth Factor
 - Allowable Levy Growth Factor
 - Lesser of 2.00% or CPI-U
 - PILOTS (Payments in Lieu of Taxes)
 - Capital Tax Levy (Includes: Capital Projects, Building Aid & Debt Payments)
 - TRS and/or ERS Exclusions
- Additionally, there are numerous mandates and expenses related to students, staff, and operations over which the District has no control
 - Examples include:
 - Special Education Mandates
 - McKinney-Vento Act Related Costs
 - Auditing and Financial Compliance
 - Commissioner's Regulations Part 154 - ELL
 - Ever-Rising Health Insurance Premium Increases
 - Pension and Retirement Contributions – TRS/ERS

UNIFORM SYSTEM OF ACCOUNTS

- School districts in NYS follow a Uniform System of Accounts, as prescribed by the State Comptroller
 - Adherence to this uniform format serves as the basis for accounting, budget preparation, monitoring, and reporting to the State and Federal governments, as well as our community
 - In recent years, there have been several new mandates from both the State and Federal governments, that require a greater degree of reporting and transparency
-

EXPENDITURE FUNCTION CODES

- The Function Code is the first 4 digits of the overall Account Code
 - They are grouped as follows:

Functional Categories	
1000 - 1999	General Support
2000 - 2999	Instruction
5000 - 5999	Transportation
6000 - 8999	Community Service
9000 - 9099	Employee Benefits
9700 - 9799	Debt Service
9900 - 9999	Interfund Transfers

FUNCTIONAL CHART OF ACCOUNTS

1010 - BOARD OPERATIONS	2335 - TEACHING COMMUNITY ED
1040 - DISTRICT CLERK	2336 - TEACHING ADULT BASIC ED
1060 - DISTRICT MEETING	2339 - DRIVER EDUCATION
1240 - CHIEF SCHOOL ADMINISTRATOR	2610 - LIBRARY MEDIA CENTERS
1310 - BUSINESS ADMINISTRATION	2620 - EDUCATIONAL TELEVISION
1320 - AUDITING SERVICES	2630 - COMPUTER ASSISTED INSTRUCTION
1325 - TREASURER'S OFFICE	2805 - REGISTRAR'S OFFICE
1345 - PURCHASING	2810 - GUIDANCE - REGULAR SCHOOL
1420 - LEGAL COUNSEL	2815 - HEALTH SERVICES
1430 - PERSONNEL	2820 - PSYCHOLOGICAL SERVICES
1480 - PUBLIC INFORMATION SERVICES	2825 - SOCIAL WORKER SERVICES
1620 - OPERATION OF PLANT	2850 - CO-CURRICULAR ACTIVITIES
1621 - MAINTENANCE OF PLANT	2855 - INTERSCHOLASTIC ATHLETICS
1670 - CENTRAL PRINTING & MAIL	5510 - DISTRICT TRANSPORTATION
1680 - CENTRAL DATA PROCESSING	5530 - TRANSPORTATION GARAGE
1910 - DISTRICTWIDE INSURANCE	5540 - CONTRACTUAL TRANSPORTATION
1920 - SCHOOL ASSOCIATION DUES	5550 - CONTRACTUAL PARENTAL
1930 - JUDGMENT & CLAIMS	7140 - RECREATION PROGRAM
1950 - SEWER TAX ASSESSMENTS	9010 - EMPLOYEE RETIREMENT SYSTEM
1981 - BOCES - ADMINISTRATION FEES	9020 - TEACHER RETIREMENT SYSTEM
1989 - DISTRICT OFFICE COPIERS	9030 - SOCIAL SECURITY
2010 - CURRICULUM DEVELOPMENT	9040 - WORKERS' COMPENSATION
2020 - SUPERVISION REGULAR SCHOOL	9045 - LIFE INSURANCE
2040 - SUPERVISION SPECIAL SCHOOL	9050 - UNEMPLOYMENT
2041 - SUPERVISION COMMUNITY ED	9060 - MEDICAL/DENTAL INSURANCE
2042 - SUPERVISION ADULT BASIC ED	9070 - EMPLOYEE CONTRACTUAL BENEFITS
2070 - STAFF DEVELOPMENT	9089 - MEDICARE REIMBURSEMENT
2110 - REGULAR SCHOOL	9700 - BOND NOTES
2250 - SPECIAL EDUCATION	9760 - TAX ANTICIPATION NOTES
2280 - OCCUPATIONAL EDUCATION	9789 - EPC DEBT & EQUIPMENT LEASES
2330 - TEACHING SPECIAL SCHOOL	9901 - INTERFUND TRANSFERS - BOND DEBT
2332 - TEACHING SUMMER SCHOOL	9905 - TRANSFERS TO SPECIAL AID
2334 - TEACHING SUMMER SPECIAL SCHOOL	9950 - TRANSFERS TO CAPITAL FUND

2023-2024 PROPOSED BUDGET FAST FACTS

The 2023-2024 proposed budget is balanced and fiscally prudent, developed within the challenges of the Tax Cap, and 8.0% inflation

- Proposed 2023-2024 Budget - **\$272,138,300**
 - This is a \$10,705,610 increase over current budget
 - Represents a 4.09% Budget-to-Budget Increase
 - Great Neck's 12-year* Budget-to-Budget average is 2.90%
- Proposed 2023-2024 Tax Levy - **\$229,498,923**
 - This represents a **3.07%** increase
 - This is within the NYS Tax Cap limits and therefore only requires a simple majority vote
 - Great Neck's 12-year* Average tax Levy increase is 2.10%

** Since the Inception of the Tax Cap in the 2012-2013 School Year*

2023-2024 PROPOSED BUDGET HIGHLIGHTS

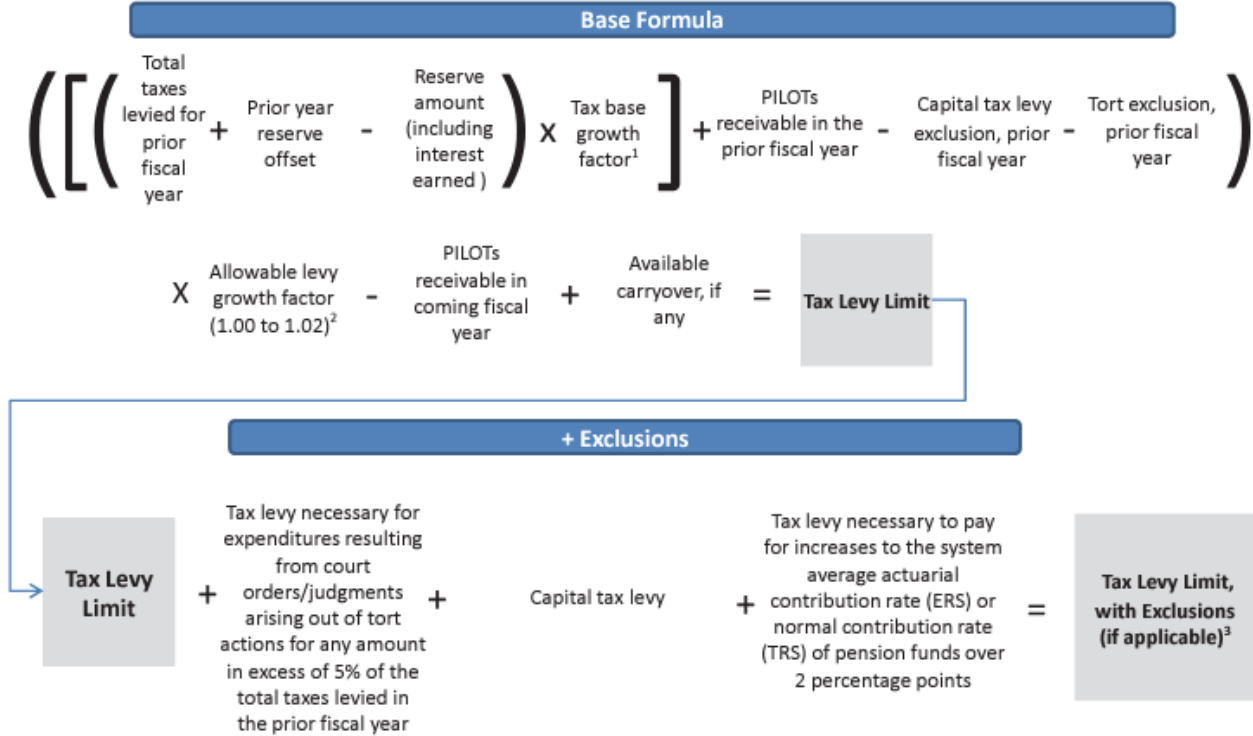
- Maintains District staffing and programs to support student needs
- Continues support for robust Universal Pre-Kindergarten Program
- Upholds funding for Fine and Performing Arts, Intramurals, Co-Curricular Activities, Extra-Curricular Clubs, and Inter-Scholastic Athletics
- Provides funding to support additional positions throughout District
 - Addition of 1.0 FTE* Elementary Social Worker
 - Addition of 0.2 FTE* Speech Pathologist
 - Addition of 6.1 FTE* of Elementary staff
 - Addition of 4.1 FTE* of Secondary staff
- Continued investments in security upgrades throughout the District
 - Additional: security cameras, security staff, and electronic door access controls
- Continued Funding for New and Replacement Equipment Throughout District
 - Classroom, Music, Instructional Technology, Security, Facilities, Athletics
- Continued Funding for Capital Expenditures

** FTE is a "Full Time Equivalent" ... i.e. 1.0 FTE is one full time staff member*

2023-2024 PROPOSED CAPITAL PROJECTS

BUILDING	PROJECT	ESTIMATE
CLOVER DRIVE	REPAVE FRONT AND REAR PARKING LOT, DRAINAGE IMPROVEMENTS, ADDRESS EAST RETAINING WALL AS NEEDED	\$512,000
EM BAKER	RENOVATE FOUNDATION BELOW CAFETERIA	\$315,000
GRACE	RENOVATE DRAINAGE, PATCH AND SEALCOAT PARKING LOT (GRACE AVE EXIT)	\$220,000
JF KENNEDY	REPLACE STUDENT CAFETERIA ROOF TOP HVAC UNIT	\$125,000
	RENOVATION OF TEACHER RESOURCE CENTER (PHASE 2)	\$525,000
LAKEVILLE	MASONRY RENOVATE ABOVE ART ROOM WINDOWS, CAFETERIA AND ALONG REAR CLASSROOMS	\$230,000
	REPLACE EXTERIOR RAMP/STAIR TO LOWER CLASSROOMS AND RENOVATE RETAINING WALL	\$145,000
NORTH MIDDLE	REPLACE STUDENT CAFETERIA ROOF TOP HVAC UNIT	\$250,000
	REPAVE PARKING LOT AND DRAINAGE IMPROVEMENTS (ARRANDALE AVE ENTRANCE)	\$587,000
NORTH HIGH	REPAVE PARKING LOT AND DRAINAGE IMPROVEMENTS (POLO RD ENTRANCE)	\$1,037,000
	REPLACE FLOOR, RENOVATE WALL AND CASEWORK IN 28	\$452,000
SOUTH MIDDLE	IRRIGATE, GRADE AND INSTALL DRAINAGE ON LACROSSE FIELD	\$520,000
	IRRIGATE, GRADE AND INSTALL DRAINAGE ON SOFTBALL FIELD	\$590,000
	STUDENT CAFETERIA BATHROOM RENOVATION (TWO)	\$442,000
SOUTH HIGH	REPLACE CORRIDOR CEILING & LIGHTING	\$226,000
SADDLE ROCK	LOADING DOCK/PARKING LOT RENOVATION ABOVE COAL BUNKER	\$290,000
GRAND TOTAL		\$6,466,000

PROPERTY TAX CAP FORMULA



¹ Tax base growth factor: Based on Tax and Finance determination of "quantity change," such as new construction, newly taxable status of existing property, or measurable improvements to taxable property within the boundaries of the local government or school district.

² Allowable levy growth factor: Lesser of 1.02 or inflation factor (percent change in CPI for the 12 month period ending 6 months before the start of the coming fiscal year over the prior 12-month period), but never lower than 1.00.

³ If school districts propose to exceed this, they must get 60% voter approval for an override.

2023-2024 PROPERTY TAX CAP CALCULATION

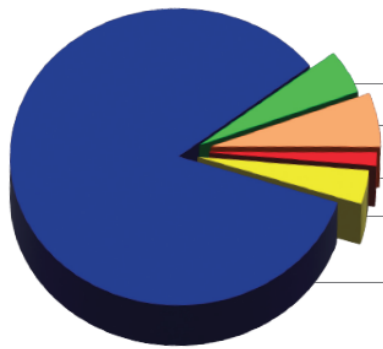
2022 / 2023 Tax Levy	\$ 222,658,679
• Tax Base Growth Factor (1.0050)	1,113,293
• Allowable Levy Growth (2.00%)	4,405,124
• TRS/ERS Exclusions	0
• Change in PILOTs	(-212,182)
• <u>Change in Capital Tax Levy</u>	<u>1,534,009</u>

2023/2024 Proposed Tax Levy	\$ 229,498,923
------------------------------------	-----------------------

2023-2024 PROPOSED THREE-PART EXPENDITURE BUDGET

			2022-2023		2023-2024
			Budget		Proposed Budget
ADMINISTRATION					
Board Operations			\$195,108		\$199,964
Central Administration			\$399,764		\$391,654
Business Administration/Finance			\$2,073,324		\$2,134,647
Personnel/Communications/Legal			\$1,599,812		\$1,724,534
Data Processing/Network Support			\$1,423,558		\$1,375,495
District Insurance/BOCES Admin/Copiers			\$2,777,342		\$2,149,926
Curriculum and Instruction			\$8,125,773		\$8,668,036
Benefits			\$1,598,131		\$2,382,442
		Sub-Total Administration	\$18,192,812		\$19,026,698
PROGRAM					
Curriculum and Instruction			\$74,604,234		\$77,336,720
Special Education			\$40,735,312		\$33,407,222
Curriculum and Professional Development			\$0		\$215,200
Occupational Education			\$0		\$608,000
Special Programs - Summer Ed / Adult Ed / Community Ed / Recreation			\$2,335,023		\$2,421,895
Library Media / Television Studio Program			\$1,949,309		\$2,064,854
Instructional Technology			\$502,300		\$2,815,910
Pupil Services - Nursing / Social Workers / Psychologists / Guidance / Registrar			\$6,262,846		\$9,941,008
Interscholastic Athletics and Co-Curricular Activities			\$2,070,465		\$3,240,156
District Transportation			\$16,360,822		\$16,797,521
Benefits			\$58,998,141		\$63,017,254
Interfund Transfers			\$1,733,752		\$2,824,173
		Sub-Total Program	\$205,552,204		\$214,689,913
CAPITAL					
Facility Operations			\$21,254,841		\$22,555,688
Purchase of Buses			\$ -		\$95,000
Benefits			\$3,937,816		\$3,286,343
Debt - Principal & Interest			\$5,529,017		\$5,655,325
Capital Projects			\$6,966,000		\$6,829,333
		Sub-Total Capital	\$37,687,674		\$38,421,689
TOTAL BUDGET			\$261,432,690		\$272,138,300

2023-2024 PROPOSED REVENUE BUDGET



REVENUES	BUDGET 2022-23	PROPOSED BUDGET 2023-24	PERCENT CHANGE
State Aid **	\$ 10,822,541	\$ 13,508,940	24.82%
Miscellaneous ***	\$ 13,278,169	\$ 15,523,624	16.91%
Appropriated Fund Balance	\$ 8,614,076	\$ 4,175,007	- 51.53%
Appropriated Reserves	\$ 6,059,225	\$ 9,431,806	55.66%
Amount to be Raised by Real Property Tax	\$ 222,658,679	\$ 229,498,923	3.07%
TOTAL BUDGET	\$ 261,432,690	\$ 272,138,300	4.09%

** Does not include the State Aid for the Universal Pre-Kindergarten (UPK) program that is accounted for in the Special Aid Fund, which reduces the amount of general fund support for the program and real property taxes.

*** This line includes revenue from sources other than taxes on real property, such as tuition from other districts that enroll their students in Great Neck Public Schools programs, Payments in Lieu of Taxes (PILOT), and interest on deposits and investments.

PROPOSED UTILIZATION OF FUND BALANCE AND RESERVES

The 2023-2024 Proposed Revenue Budget utilizes a combination of Appropriated Fund Balance and various Restricted Reserves to fund the District's obligations in the upcoming year.

In total, this represents 5% of the ensuing year's budget.

Recommended Restricted Reserve Utilization as Follows:

• Workers' Compensation Reserve	\$1,350,000
• Employee Retirement System Reserve	\$3,041,056
• Teacher Retirement System Reserve	\$4,000,000
• <u>Employee Benefit Accrued Liability Reserve</u>	<u>\$1,040,750</u>
	\$9,431,806

FUND BALANCE (as of June 30, 2022)

Great Neck's Fund Balance & Reserves	June 30, 2019	June 30, 2020	June 30, 2021	June 30, 2022
Employee Retirement System Reserve	\$ 21,863,299	\$ 21,485,399	\$ 23,487,548	\$ 21,802,919
Teacher Retirement System - ERS Sub Reserve	\$ 1,845,660	\$ 3,736,502	\$ 5,536,876	\$ 4,012,098
Unemployment Reserve	\$ 1,497,344	\$ 1,616,574	\$ 2,406,736	\$ 2,409,143
Employee Benefit Accrued Liability Reserve	\$ 10,465,556	\$ 11,534,048	\$ 12,035,201	\$ 13,015,090
Workers' Compensation Reserve	\$ 14,533,536	\$ 13,517,189	\$ 13,518,541	\$ 12,432,060
Capital Reserve - 2015	\$ -	\$ -	\$ -	\$ -
Debt Reserve	\$ 152,813	\$ -	\$ -	\$ -
Assigned Unappropriated Fund Balance	\$ 1,622,417	\$ 1,299,442	\$ 1,036,191	\$ 1,980,834
Assigned Appropriated Fund Balance	\$ -	\$ 2,200,000	\$ 3,184,205	\$ 8,614,076
Unassigned Fund Balance	\$ 9,088,109	\$ 9,626,018	\$ 10,087,787	\$ 10,457,308
Total Fund Balance/Reserves	\$ 61,068,734	\$ 65,015,172	\$ 71,293,085	\$ 74,723,528

- **Employee Retirement Contribution Reserve** (Authorized under GML §6-r)
 - **Purpose** – This reserve is used to pay for employee contribution expenses to the NYS Employees Retirement System (ERS) only. Use of this reserve to fund Teachers' Retirement System (TRS) expenditures is not permitted.
- **Teacher Retirement Contribution Reserve Sub-Fund** (Authorized under GML §6-r)
 - **Purpose** – This reserve is used to pay for District expenses to the NYS Teachers' Retirement System (TRS) only. Use of this reserve to fund Employees Retirement System (ERS) expenditures is not permitted.
- **Unemployment Insurance Payment Reserve** (Authorized under GML §6-m)
 - **Purpose** – This reserve is used to reimburse the State for payments made to claimants where the District uses the benefit reimbursement method. The District does subscribe to the benefit reimbursement method, meaning we reimburse the State for actual claims incurred. We do not pay NYS a fixed premium for unemployment insurance coverage.
- **Employee Benefit Accrued Liability Reserve – EBALR** (Authorized under GML §6-p)
 - **Purpose** – This reserve is used to pay for unused accumulated leave time contractually provided to certain groups of employees. This typically includes payment for unused sick and vacation pay. This fund cannot be used to pay for items such as: retirement incentives, FICA and Medicare payments and retiree health insurance.
- **Workers' Compensation Reserve** (Authorized under GML §6-j)
 - **Purpose** – This reserve is used to pay for actual Workers' Compensation claims, related medical expenses and self –insurance administrative costs.
- **Assigned Unappropriated Fund Balance** - Reserve for Encumbrances
 - **Purpose** - These are funds that are earmarked to pay for goods or services from the prior year's budget, for which the goods or services were not received/provided by the end of that fiscal year.
- **Assigned Appropriated Fund Balance** – Appropriation for Subsequent Year's Budget
 - **Purpose** – To provide funds necessary to support an ensuing year's budget.
- **Unassigned Fund Balance** - This fund is often known as the "Rainy Day Fund."
 - **Purpose** – These funds are unrestricted and may be used for any valid purpose.

2023-2024 PROPOSED FULL LINE-BY-LINE BUDGET

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	2021-2022 Actual Expenditure	2020-21 Expense	2019-20 Expense
1010-1626-000-0000	BOE - OFFICE STAFF	-	94,707	97,648	77,431	83,360
1010-4001-000-0000	BOE - OTHER EXPENSES	25,000	25,000	17,968	12,636	20,632
1010-4017-000-0000	BOE - CONFERENCE EXP.	3,000	3,000	2,700	1,170	-
1010-4502-000-0000	BOE - PERIODICALS	61	90	26	61	61
1010-4503-000-0000	BOE - OFFICE SUPPLIES	500	700	1,987	170	371
1010 Function Subtotal		28,561	123,497	120,329	91,468	104,424
1040-1610-000-0000	DISTRICT CLK-SALARY	94,119	-	-	-	-
1040-1611-000-0000	DISTRICT CLK-SALARY ASST	1,576	4,611	4,611	4,611	6,332
1040 Function Subtotal		95,695	4,611	4,611	4,611	6,332
1060-1621-000-0000	DIST MTG-SALARY REGISTRAR	21,208	15,000	12,471	11,635	26,194
1060-4001-000-0000	DIST MTG-BOARD OF ELECT.	8,000	8,000	5,187	7,544	1,020
1060-4011-000-0000	DIST MTG-CONTRACTUAL SVCS	2,500	2,000	1,942	1,589	1,248
1060-4018-000-0000	DIST MTG-LEGAL NOTICES	12,000	12,000	8,260	10,309	63,476
1060-4503-000-0000	DIST MTG-OFFICE SUPPLIES	5,000	5,000	1,544	2,721	3,051
1060-4900-000-0000	DIST MTG-BOCES SERVICES	27,000	25,000	14,915	15,022	22,442
1060 Function Subtotal		75,708	67,000	44,319	48,820	117,431
1240-1500-000-0000	CHIEF SCHL ADM-SALARY	290,000	285,000	287,909	292,250	280,909
1240-1610-000-0000	CHIEF SCHL ADM-OFFC STAFF	93,654	108,164	102,244	100,282	99,982
1240-2002-000-0000	CHIEF SCHL ADM-EQUIPMENT	-	500	751	523	615
1240-4001-000-0000	CHIEF SCHL ADM-CNTRL EXPN	1,000	500	419	539	412
1240-4017-000-0000	CHIEF SCHL ADM-CONFERENCE	2,500	2,500	1,350	598	1,528
1240-4027-000-0000	CHIEF SCHL ADM-EQPMT RENT	2,000	2,000	1,651	1,676	1,603
1240-4070-000-0000	CHIEF SCHL ADM-EQPMT SRV	-	300	-	-	-
1240-4503-000-0000	CHIEF SCHL ADM-OFF MTRLS	2,500	800	682	551	1,038
1240 Function Subtotal		391,654	399,764	395,006	396,419	386,087
1310-1500-000-0000	BUS ADM-SAL ASST SUPT/BA	465,157	473,564	273,885	267,321	260,839
1310-1610-000-0000	BUS ADM-SAL OFFICE STAFF	871,164	680,958	639,238	700,452	666,366
1310-2002-000-0000	BUS ADM-EQUIPMENT	-	2,000	1,501	933	2,000
1310-4000-000-0000	BUS ADM-CONTRACTUAL SRVS	25,000	25,000	60	20,418	20,238
1310-4005-000-0000	BUS ADM-ASSET MGMT SFTWR	-	2,500	1,212	2,257	-
1310-4006-000-0000	OUTSIDE SERVICES	105,000	105,000	129,711	95,446	78,383
1310-4017-000-0000	BUS ADM CONF & WKSHOP	2,900	2,900	2,000	3,157	2,341
1310-4503-000-0000	BUSINESS ADMIN - SUPPLIES	5,600	3,600	3,787	3,296	2,750
1310-4900-000-0000	BUSINESS ADMIN - BOCES	80,000	27,373	79,997	35,407	24,355
1310 Function Subtotal		1,554,821	1,322,895	1,131,391	1,128,687	1,057,272
1320-4000-000-0000	AUDITING - CLAIMS AUDITOR	38,000	40,800	38,233	40,800	40,800
1320-4001-000-0000	AUDITING-INTERNAL AUDITOR	40,000	40,000	31,500	33,210	38,020
1320-4011-000-0000	AUDITING-EXTERNAL AUDITOR	60,000	60,000	56,430	57,050	61,978
1320-4019-000-0000	AUDIT OUTSIDE SVCS GASB34	-	-	8,775	-	-
1320 Function Subtotal		138,000	140,800	134,938	131,060	140,798
1325-1610-000-0000	TREASURER - OFFICE STAFF	117,013	105,000	105,000	123,313	108,509
1325-4000-000-0000	TREASURER-BOND & NOTE EXP	25,000	29,000	14,891	45,400	55,294
1325-4503-000-0000	TREASURER - SUPPLIES	100	100	96	46	100
1325 Function Subtotal		142,113	134,100	119,987	168,759	163,903
1345-1610-000-0000	PURCHASING - OFFICE STAFF	238,463	422,279	423,700	400,158	396,005
1345-2002-000-0000	PURCH EQPT REPLACEMENT	-	3,500	3,002	523	615
1345-4000-000-0000	OUTSIDE COOP. BIDDING	-	-	19,000	-	-
1345-4017-000-0000	PURCHASING- CONF & WKSHOP	1,000	1,000	682	-	495

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	2021-2022 Actual Expenditure	2020-21 Expense	2019-20 Expense
1345-4018-000-0000	PURCHASING - ADVERTISING	35,000	30,000	34,607	30,656	30,546
1345-4070-000-0000	PURCHASING - SVC EQUIP	250	250	-	-	-
1345-4503-000-0000	PURCHASING - SUPPLIES	10,000	6,500	4,291	2,566	4,993
1345-4900-000-0000	PURCHASING - BOCES	15,000	12,000	14,570	11,537	11,610
1345 Function Subtotal		299,713	475,529	499,852	445,440	444,264
1420-4000-000-0000	LEGAL - LEGAL SERVICES	650,000	438,000	704,946	430,565	344,572
1420-4001-000-0000	LEGAL NEGOTIATION SVCS	-	56,000	106	9,504	18,405
1420-4002-000-0000	LEGAL - ARBITRATION SVCS	12,000	7,000	10,354	1,081	-
1420-4003-000-0000	STUDENT HEARINGS- SPEC.ED	-	225,000	186,742	560,706	193,278
1420-4004-000-0000	STUDENT HEARINGS- OTHER	-	64,000	71,154	9,295	62,897
1420 Function Subtotal		662,000	790,000	973,302	1,011,151	619,152
1430-1500-000-0000	HUMAN RESOURCE ADMIN	-	228,080	226,506	220,413	220,065
1430-1600-000-0000	PERSONNEL - ADMIN	230,706	-	-	-	-
1430-1610-000-0000	PERSONNEL - OFFICE STAFF	380,899	357,872	320,225	297,887	249,381
1430-2001-000-0000	PRSNL EQPT-NEW	-	1,000	-	160	-
1430-2002-000-0000	PRSNL EQPT REPLACEMENT	-	1,000	-	-	-
1430-4000-000-0000	PERSONNEL - CONTRACTUAL	5,000	2,500	-	-	-
1430-4017-000-0000	PERSONNEL- CONF & WKSHOP	2,000	1,600	1,549	31	-
1430-4018-000-0000	PERSONNEL- CLASSIFIED ADS	2,000	1,200	98	69	582
1430-4027-000-0000	PERSONNEL - COPIERS	3,000	3,000	2,204	2,525	3,755
1430-4070-000-0000	PRSNL REPAIRS-OFC EQPT	-	200	-	-	-
1430-4503-000-0000	PERSONNEL - SUPPLIES	5,000	4,000	2,762	2,309	3,197
1430-4900-000-0000	PERSONNEL - BOCES	217,600	34,000	49,774	34,267	33,463
1430-4900-000-0800	PRSNL BOCES NEGOT. INFO	-	4,700	4,500	-	-
1430-4900-000-0810	PRSNL BOCES TEACHR CERTIF	-	5,000	5,015	-	-
1430-4900-080-0000	PRSNL BOCES NEGOT. INFO	-	-	-	9,145	4,500
1430 Function Subtotal		846,205	644,152	612,633	566,806	514,943
1480-1610-000-0000	PUB INF&SVC- OFFICE STAFF	104,479	80,410	76,641	73,536	74,227
1480-2002-000-0000	EQUIPMENT-REPLACEMNT	-	1,500	-	843	547
1480-4017-000-0000	PUB INF&SVC- CONF & WKSHP	2,600	2,000	1,756	250	2,502
1480-4018-000-0000	PUB INF&SVC- PRINTG & PUB	25,000	25,000	18,226	12,637	13,844
1480-4503-000-0000	PUB INF&SVC - SUPPLIES	750	750	662	425	388
1480-4900-000-0000	PUB INF&SVC - BOCES	83,500	56,000	52,515	44,000	52,397
1480 Function Subtotal		216,329	165,660	149,800	131,691	143,905
1620-1500-000-0000	DIRECTOR OF FACILITIES	-	192,274	186,215	184,892	178,185
1620-1600-000-0000	DIRECTOR OF FACILITIES	192,689	-	-	-	-
1620-1610-000-0000	OPER - OFFICE STAFF	152,907	156,440	149,998	143,963	131,565
1620-1651-000-0000	OPER - OPER. PERSONNEL	6,542,711	6,247,647	6,129,766	6,391,418	6,237,443
1620-1652-000-0000	OPER - SEASONAL WORKERS	45,000	50,000	33,971	3,009	61,525
1620-1653-000-0000	OPER - CUSTODIAL OT	450,000	250,000	548,120	536,936	594,572
1620-1654-000-0000	OVERTIME/SECURITY GUARD	-	110,000	69,503	61,773	93,369
1620-1654-401-0000	OVERTIME/SECURITY GUARD	40,000	-	-	-	-
1620-1657-000-0000	SECURITY AIDES (P/T)	-	-	14,260	171,731	216,674
1620-1658-000-0000	SECURITY AIDES (F/T)	332,772	322,252	450,662	426,514	417,132
1620-1660-000-0000	OPER - SNOW REMOVAL OT	120,000	120,000	111,371	177,667	13,817
1620-1661-000-0000	OT-STORM AID	-	-	200,129	-	-
1620-1662-000-0000	OPER - GROUNDSKEEPERS	1,087,892	1,177,389	958,370	993,594	1,007,794
1620-1664-000-0000	OPER - GROUNDSKEEPER OT	105,000	100,000	13,564	19,451	37,520
1620-1665-000-0000	OPER - FACILITY USE OT	150,000	150,000	115,186	44,748	94,875
1620-1666-000-0000	OT SEC GUARD FACILITY USE	-	30,000	-64	739	9,937
1620-2001-000-0000	OPERATIONS - EQUIPMENT	128,000	85,500	129,796	67,181	96,987
1620-2001-401-0000	SECURITY - EQUIPMENT	90,000	150,000	68,419	146,299	187,895

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	2021-2022 Actual Expenditure	2020-21 Expense	2019-20 Expense
1620-2002-000-0000	OPER EQPT REPLACEMENT	-	74,500	26,406	108,096	88,328
1620-4000-000-0000	OPER - CONTRACTUAL	334,000	50,000	245,908	140,020	4,559
1620-4000-007-0000	CAP CONSTRUCT- JFK	-	-	4,971	330,447	191,596
1620-4000-009-0000	EMER CAP CON- LAKEVILLE	-	-	440,124	-	-
1620-4000-030-0000	EMER CAP CON- NO. MIDDLE	-	-	-	114	336,920
1620-4000-401-0000	SECURITY - CONTRACTUAL	195,000	10,000	20,025	9,229	96,975
1620-4001-000-0000	ENERGY CONSERVATION	-	55,000	44,996	45,257	46,144
1620-4014-000-0000	OPER MESSENGER SERVICES	-	1,000	-	-	428
1620-4017-000-0000	OPER - CONF & WKSHOP EXP	3,500	4,000	1,925	3,281	1,060
1620-4047-000-0000	OPER LAB MATERIAL TESTING	-	6,000	10,304	-	4,341
1620-4051-000-0000	OPER - FUEL	1,100,000	2,009,760	987,263	782,562	706,799
1620-4052-000-0000	OPER - LIGHT & POWER	2,400,000	2,213,433	2,120,497	1,437,361	1,417,340
1620-4053-000-0000	OPER - WATER	160,000	150,000	153,542	129,580	138,682
1620-4054-000-0000	OPER PHONE RENTAL & CHRGS	-	24,000	17,213	18,799	16,685
1620-4055-000-0000	OPER FIRE ALRM MNTR LINES	-	20,000	57,183	9,056	3,142
1620-4060-000-0000	OPER CONTRACT SECRTY SVCS	-	2,260,000	1,914,068	1,352,445	1,314,029
1620-4060-401-0000	SECURITY-CONTRACT SECURITY	2,950,000	-	-	-	-
1620-4061-000-0000	OPER SECRTY GUARD LICNSES	-	350	-	-	1,098
1620-4061-401-0000	SECURITY - GUARD LICENSES	300	-	-	-	-
1620-4070-000-0000	OPER REPAIRS-OFFICE EQPT	-	1,000	-	-	46
1620-4077-000-0000	OPER EQUIP MOVG BY CONTRS	-	1,000	-	1,430	-
1620-4078-000-0000	OPER EXTRMNG SVC BY CONTR	-	55,000	25,814	23,964	29,197
1620-4079-000-0000	OPER REFUSE RMVL BY CONTR	-	165,000	157,170	151,149	136,967
1620-4080-000-0000	OPER DISPOSAL OF CHEMCLS	-	10,000	10,289	8,812	29,297
1620-4085-000-0000	OPER- IN-SERVICE TRAINING	2,500	7,500	4,559	-	6,412
1620-4503-000-0000	OPER - OFFICE SUPPLIES	5,500	5,250	4,418	4,650	4,726
1620-4570-000-0000	OPER - VEHICLE SUPPLIES	125,000	125,000	128,160	100,517	94,774
1620-4571-000-0000	OPER - CUSTODIAL SUPPLIES	559,000	560,000	562,207	627,069	389,320
1620-4571-401-0000	SECURITY - SUPPLIES	150,000	40,000	27,392	65,655	17,989
1620-4572-000-0000	OPER - SWIM POOL SUPPLIES	10,000	8,500	7,914	6,931	8,170
1620-4580-000-0000	OPER - UNIFORMS	125,000	109,000	125,419	75,584	115,438
1620-4580-401-0000	SECURITY - UNIFORMS	5,000	4,000	7,514	2,208	11,589
1620-4900-000-0000	OPER - BOCES- TELE SYSTEM	262,000	225,000	261,658	264,439	262,689
1620 Function Subtotal		17,823,771	17,335,795	16,546,205	15,068,570	14,854,030
1621-1653-000-0000	MAINT- CUST & GRNDSKPR OT	140,000	170,000	190,962	230,397	276,458
1621-1661-000-0000	MAINT - MAINTENANCE STAFF	1,202,507	1,246,196	1,231,036	1,174,721	1,155,649
1621-1663-000-0000	MAINT - MAINTENANCE OT	105,000	105,000	123,298	142,808	103,552
1621-2001-000-0000	MAINTENANCE- EQUIPMENT	200,000	-	-	-	-
1621-2002-000-0000	MAINT EQPT REPLACEMENT	-	99,500	37,761	174,141	43,700
1621-4000-000-0000	MAINT - CONTRACTUAL	1,607,450	-	-	-	-
1621-4005-000-0000	MAINT HLTH,SFTY,ENV CNSLT	-	50,000	29,835	39,008	43,040
1621-4006-000-0000	MAINT ENGINEERING SRVCS	-	75,000	69,578	100,529	43,032
1621-4007-000-0000	MAINT STRUCT INSP & RPTNG	-	5,200	4,169	-	4,434
1621-4008-000-0000	MAINT ENVR CLEANUP-GEESE	-	27,500	19,434	18,372	17,836
1621-4029-000-0000	MAINT RENTAL OF EQPT	-	15,000	38,068	3,102	5,474
1621-4056-000-0000	MAINT - PHONE SYSTEM	3,500	29,000	23,600	21,796	33,001
1621-4059-000-0000	MAINT RADIO COMMUN SYSTEM	-	10,900	1,992	12,342	11,102
1621-4059-401-0000	MAINT - RADIO SYSTEM	65,000	-	-	-	-
1621-4061-000-0000	MAINT CLNING/FP-DRAPE/RUG	-	7,500	6,948	13,443	1,408
1621-4062-000-0000	MAINT REPR&SRVC ELEVATORS	-	55,000	74,370	58,371	37,493
1621-4063-000-0000	MAINT REPAIRS TO VEHICLES	-	25,000	13,218	25,670	15,168
1621-4064-000-0000	MAINT MISC SWIM PL EXPENS	-	1,750	1,190	1,269	-
1621-4065-000-0000	MAINT SFTYEXAM-POOLS,GYMS	-	12,000	11,485	4,110	6,792
1621-4066-000-0000	MAINT FIRE ALARM SYSTEMS	-	5,000	1,080	4,200	9,557
1621-4067-000-0000	VIDEO SURVEILLANCE SYSTEM	-	53,000	52,818	49,968	49,968
1621-4067-401-0000	MAINT- VIDEO SURV SYSTEM	52,000	-	-	-	-

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	2021-2022 Actual Expenditure	2020-21 Expense	2019-20 Expense
1621-4071-000-0000	MAINT REPAIRS-ELECT CONTR	-	65,000	68,107	44,835	62,428
1621-4072-000-0000	MAINT REPAIRS PLUMB CONTR	-	65,000	37,554	69,240	38,678
1621-4073-000-0000	MAINT CARPENTRY BY CONTR	-	180,000	129,680	166,551	211,508
1621-4074-000-0000	MAINT PAINTING BY CONTR	-	75,000	49,053	67,800	76,081
1621-4075-000-0000	MAINT MASONRY BY CONTR	-	30,000	26,254	10,080	127,775
1621-4076-000-0000	MAINT HTG&VENT RPRS-CONTR	-	215,000	213,085	151,635	212,708
1621-4078-000-0000	MAINT FENCING-DIST WIDE	-	95,000	32,332	95,148	138,040
1621-4079-000-0000	FLOORING BY CONTR.	-	95,000	122,290	104,754	224,037
1621-4080-000-0000	MAINT PAVED AREA BY CONTR	-	100,000	65,472	94,381	148,849
1621-4081-000-0000	MAINT TREES BY CONTR	-	105,000	65,080	94,765	86,468
1621-4082-000-0000	MAINT PLAY GROUND&FIELDS	-	75,000	56,996	73,538	102,139
1621-4083-000-0000	MAINT RPR GRND EQPT CONT	-	50,000	48,176	57,806	58,781
1621-4084-000-0000	MAINT RPR FIRE EXTNG CONT	-	29,000	13,964	16,772	21,149
1621-4088-000-0000	MAINT GENRL CONSTRUCT ADA	-	-	-	19,000	4,586
1621-4091-000-0000	MAINT - ASBESTOS & LEAD	7,500	7,500	-	-	-
1621-4092-000-0000	TRIENNIAL ASBESTOS INSPEC	-	35,000	-	-	39,124
1621-4500-000-0000	MAINT - SUPPLIES	661,500	-	-	-	-
1621-4573-000-0000	MAINT ELECTRICAL SUPPLIES	-	99,000	93,736	88,952	78,483
1621-4574-000-0000	MAINT PLUMBING SUPPLIES	-	63,000	61,777	36,602	49,704
1621-4575-000-0000	MAINT LOCK REPAIR SUPLIES	-	5,000	4,313	3,824	7,499
1621-4576-000-0000	MAINT CARPENTRY SUPPLIES	-	75,000	75,837	124,418	69,834
1621-4577-000-0000	MAINT PAINTING SUPPLIES	-	36,000	30,630	24,340	33,625
1621-4578-000-0000	MAINT HTG & VENT SUPPLIES	-	174,000	80,743	111,996	65,675
1621-4579-000-0000	MAINT VEHCL REPR SUPPLIES	-	35,000	35,686	40,030	39,794
1621-4581-000-0000	MAINT PAVING SUPPLIES	-	20,000	17,040	24,838	18,726
1621-4582-000-0000	MAINT TREE&SHRUB SUPPLIES	-	45,000	42,063	34,708	30,018
1621-4583-000-0000	MAINT PLAY AREA SUPPLIES	-	32,500	37,112	21,654	31,914
1621-4584-000-0000	MAINT GRASS AREA SUPPLIES	-	80,000	80,631	86,557	84,496
1621-4585-000-0000	MAINT MISC SUPPLIES	-	20,500	21,045	19,510	18,408
1621-4586-000-0000	MAINT MASONRY SUPPLIES	-	5,000	4,300	6,159	5,833
1621-4900-000-0000	MAINT- BOCES HLTH & SFTY	15,000	15,000	12,462	12,771	13,010
1621 Function Subtotal		4,059,457	3,919,046	3,456,260	3,776,911	3,957,034
1670-2001-000-0000	C PRNT NEW EQUIP.	-	1,000	666	-	-
1670-2002-000-0000	EQUIPMENT-REPLACEMNT	-	1,000	536	669	-
1670-4000-000-0000	C PRNT&MLNG - XEROX OPER	57,500	55,000	56,086	53,247	60,760
1670-4014-000-0000	C PRNT&MLNG - POSTAGE	85,000	85,000	73,569	76,220	84,820
1670-4026-000-0000	C PRNT&MLNG- PITNEY BOWES	5,000	17,750	4,864	17,340	17,340
1670-4027-000-0000	C PRNT&MLNG - COPIERS	30,000	25,600	1,601	4,323	19,400
1670-4070-000-0000	C PRNT&MLNG - EQPT SVC	3,000	3,000	-	2,680	-
1670-4505-000-0000	C PRNT&MLNG - SUPPLIES	17,500	12,000	-5,578	-1,008	3,037
1670-4900-000-0000	C PRNT&MLNG - BOCES	20,000	16,000	20,368	12,124	13,037
1670-4900-001-0000	BOCES PRINTING-EMB	-	300	-	-	-
1670-4900-007-0000	BOCES PRINTING-JFK	-	500	-	-	-
1670-4900-009-0000	BOCES PRINTING-LKVL	-	750	-	-	-
1670-4900-010-0000	BOCES PRINTING-PKVL	-	200	-	-	-
1670-4900-011-0000	BOCES PRINTING-SR	-	1,000	-	-	-
1670-4900-030-0000	BOCES PRINTING-NM	-	150	-	-	-
1670-4900-031-0000	BOCES PRINTING-SM	-	250	-	-	-
1670-4900-040-0000	BOCES PRINTING-NH	-	6,300	-	-	-
1670 Function Subtotal		218,000	225,800	152,112	165,595	198,394
1680-1600-000-0000	DP MNGRS; PROGRAMRS; OPERS	1,067,745	1,102,110	1,017,030	1,000,706	1,001,834
1680-2001-000-0000	DP EQUIPMENT-NEW	-	8,700	8,500	-	-
1680-2002-000-0000	DP EQUIPMENT REPLACEMENT	-	650	650	-	-
1680-4000-000-0000	DATA PROC - CONTRACTUAL	75,000	81,098	70,922	74,329	68,586
1680-4017-000-0000	DATA PROC- CONF & WRKSH	1,200	1,200	1,100	600	1,057

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	2021-2022 Actual Expenditure	2020-21 Expense	2019-20 Expense
1680-4503-000-0000	DATA PROC - SUPPLIES	13,550	4,000	1,635	2,580	1,435
1680 Function Subtotal		1,157,495	1,197,758	1,099,837	1,078,215	1,072,912
1910-4400-000-0000	INSUR COMP GEN LIAB&FIRE	828,652	762,675	744,073	660,384	606,627
1910-4401-000-0000	INSUR UMBRELLA LIAB	127,295	121,233	118,276	111,502	100,543
1910-4403-000-0000	INSUR COMP VEHICLE LIAB	86,849	82,713	80,706	79,111	91,304
1910-4404-000-0000	INSUR BOILER & MACHINE	-	26,517	25,870	23,046	22,818
1910-4407-000-0000	INSUR BD OF ED LEGAL LIAB	108,966	103,777	101,245	92,885	89,407
1910-4408-000-0000	INSUR PUB EMPLOY HNSTY BLK	7,556	7,196	7,020	6,675	6,646
1910-4409-000-0000	INSURANCE - CYBER	85,000	100,000	82,264	26,351	20,075
1910-4410-000-0000	INSUR - STUDENT ACCID	40,000	-	-	-	-
1910 Function Subtotal		1,284,318	1,204,111	1,159,454	999,954	937,420
1920-4015-101-0000	SCHOOL ASSOCIATION DUES	33,300	30,005	28,687	28,116	29,331
1920 Function Subtotal		33,300	30,005	28,687	28,116	29,331
1930-4001-000-0000	JUDGMENT & CLAIMS	2,000	2,000	261	195	11,712
1930 Function Subtotal		2,000	2,000	261	195	11,712
1950-4001-000-0000	ASSESSMENTS ON SCH PROPER	450,000	500,000	349,739	300,103	411,441
1950 Function Subtotal		450,000	500,000	349,739	300,103	411,441
1981-4900-000-0000	BOCES ADMINISTRATIVE COST	845,308	805,735	794,000	756,816	716,944
1981-4901-000-0000	BOCES FACILITY RENTAL	222,460	214,183	194,850	191,664	200,907
1981 Function Subtotal		1,067,768	1,019,918	988,850	948,480	917,851
1989-4027-000-0000	UNCLASS RNT CPIERS 2PHIPS	25,000	21,308	33,455	9,233	9,010
1989 Function Subtotal		25,000	21,308	33,455	9,233	9,010
2010-1505-000-0000	CURRIC COMPEN FOR DEVLPMNT	-	-	-	-	841
2010-4001-000-2690	CURRIC - SUMR SCHOLARSHIP	58,000	58,000	91,037	-	-
2010-4001-269-0000	CURRIC SMR SCHOLSHIP ACTV	-	-	-	70,405	87,226
2010-4010-096-0000	CURRIC - CONSULTANTS	20,000	20,000	11,585	77,609	12,000
2010-4500-099-0000	CURRIC - SUPPLIES	1,200	1,200	762	-	-
2010 Function Subtotal		79,200	79,200	103,384	148,014	100,067
2020-1500-000-0000	AST SUP(3); DIR TEC & PE	536,694	855,480	922,872	897,685	887,849
2020-1526-000-0000	SUPV SCL PRINCIPALS	-	-	1,954,307	1,962,454	1,891,638
2020-1526-001-0000	SUPERVISION-PRINCIPAL-EMB	224,924	199,999	-	-	-
2020-1526-007-0000	SUPERVISION-PRINCIPAL-JFK	209,982	165,714	-	-	-
2020-1526-009-0000	SUPERVISION-PRINCIPAL-LKV	225,384	198,317	-	-	-
2020-1526-010-0000	SUPERVISION-PRINCIPAL-PKV	83,298	60,762	-	-	-
2020-1526-011-0000	SUPERVISION-PRINCIPAL-SRK	231,554	187,658	-	-	-
2020-1526-030-0000	SUPERVISION-PRINCIPAL-NMS	245,749	198,710	-	-	-
2020-1526-031-0000	SUPERVISION-PRINCIPAL-SMS	243,799	217,594	-	-	-
2020-1526-040-0000	SUPERVISION-PRINCIPAL-NHS	244,646	193,048	-	-	-
2020-1526-041-0000	SUPERVISION-PRINCIPAL-SHS	244,646	214,766	-	-	-
2020-1526-042-0000	SUPERVISION-PRINCIPAL-VIL	202,282	26,221	-	-	-
2020-1527-000-0000	SUPV SCL ELEM AST PRNCPLS	-	-	680,775	691,697	651,947
2020-1527-001-0000	SUPERVISION- AST PRN- EMB	202,332	180,222	-	-	-
2020-1527-007-0000	SUPERVISION- AST PRN- JFK	163,611	125,677	-	-	-
2020-1527-009-0000	SUPERVISION- AST PRN- LKV	197,782	175,354	-	-	-
2020-1527-011-0000	SUPERVISION- AST PRN- SRK	196,232	156,741	-	-	-
2020-1528-000-0000	SUPV SCL SEC ASST PRNCPLS	-	-	1,511,976	1,534,924	1,709,489
2020-1528-030-0000	SUPERVISION- AST PRN- NMS	428,430	341,419	-	-	-

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	2021-2022 Actual Expenditure	2020-21 Expense	2019-20 Expense
2020-1528-031-0000	SUPERVISION- AST PRN- SMS	411,630	360,204	-	-	-
2020-1528-040-0000	SUPERVISION- AST PRN- NHS	415,230	332,179	-	-	-
2020-1528-041-0000	SUPERVISION- AST PRN- SHS	397,980	361,539	-	-	-
2020-1608-000-0000	SUPV SCL PRNCPL OFC STAFF	-	-	2,084,080	1,979,839	1,978,539
2020-1608-001-0000	SUPERVISION - STAFF - EMB	191,687	189,968	3,683	6,723	-
2020-1608-007-0000	SUPERVISION - STAFF - JFK	219,688	227,758	-	-	-
2020-1608-009-0000	SUPERVISION - STAFF - LKV	186,495	181,723	-	-	-
2020-1608-010-0000	SUPERVISION - STAFF - PKV	38,378	62,210	25,130	-	-
2020-1608-011-0000	SUPERVISION - STAFF - SRK	159,632	203,706	-	-	-
2020-1608-014-0000	SUPERVISION - STAFF- SEAL	50,291	42,171	-	-	-
2020-1608-030-0000	SUPERVISION - STAFF - NMS	204,399	206,914	44,558	41,120	-
2020-1608-031-0000	SUPERVISION - STAFF - SMS	234,771	224,736	-	1,234	-
2020-1608-040-0000	SUPERVISION - STAFF - NHS	545,010	342,634	-	-	-
2020-1608-041-0000	SUPERVISION - STAFF - SHS	397,241	340,316	-	-	-
2020-1608-042-0000	SUPERVISION - STAFF - VIL	80,274	74,848	-	-	-
2020-1609-000-0000	SUPV SCL AST SUPT OFC STF	240,584	266,596	273,351	294,092	295,841
2020-1680-000-0000	SAL PARAPROFESS AIDS	-	-	3,720	33,442	10,602
2020-2001-001-0000	SUPV SCL EQPT-NEW EMB*	-	1,000	1,000	1,000	1,000
2020-2001-007-0000	SUPV SCL EQPT-NEW JFK*	-	1,000	999	1,676	-
2020-2001-009-0000	SUPV SCL EQPT-NEW LKVL*	-	1,000	1,000	1,000	1,000
2020-2001-010-0000	SUPV SCL EQPT-NEW PKVL*	-	2,000	-	424	856
2020-2001-011-0000	SUPV SCL EQPT-NEW SR*	-	2,500	294	2,480	2,237
2020-2001-030-0000	SUPV SCL EQUIP-NEW NMS*	-	2,500	2,500	3,719	-
2020-2001-031-0000	SUPV SCL EQPT-NEW SMS*	-	3,951	3,951	4,248	7,405
2020-2001-215-0000	SUPV SCL EQPT-NEW OFC INS	-	-	2,000	-	-
2020-2002-001-0000	SUPV SCL EQPT-REPL EMB*	-	500	303	84	500
2020-2002-007-0000	SUPV SCL EQPT-REPL JFK	-	-	-	372	-
2020-2002-009-0000	SUPV SCL EQPT-REPL LKVL*	-	4,000	4,000	2,942	4,000
2020-2002-010-0000	SUPV SCL EQPT-REPL PKV	-	500	-	-	-
2020-2002-011-0000	SUPV SCL EQPT-REPL SR*	-	2,500	641	1,631	1,711
2020-2002-030-0000	SUPV SCL EQPT-REPL NMS*	-	2,500	2,500	2,500	3,969
2020-2002-031-0000	SUPV SCL EQPT-REPL SMS*	-	2,500	2,068	1,620	3,551
2020-2002-041-0000	SUPV SCL EQPT-REPL SHS	-	-	3,385	-	-
2020-2002-215-0000	SUPV SCL EQP-RPL OFC INST	-	2,000	-	-	-
2020-2002-220-0000	PHYS ED RECREA EQUIP REPL	-	500	-	-	-
2020-4000-030-0000	CONTR EXP SAGES NMS	1,500	1,500	1,494	1,006	977
2020-4000-099-0000	CONTR. EXP - SAGES MEALS	25,000	25,000	8,403	1,552	15,980
2020-4002-001-0000	Memberships - EMB	500	400	394	324	400
2020-4002-007-0000	MEMBERSHIPS - JFK	250	250	-	-	-
2020-4002-009-0000	Memberships - LKV	250	200	250	250	250
2020-4002-010-0000	MEMBERSHIPS - PKV	300	300	-	-	-
2020-4002-011-0000	MEMBERSHIPS - SRK	500	500	178	178	243
2020-4002-030-0000	MEMBERSHIPS - NMS	350	350	339	251	290
2020-4014-001-0000	SUPV SCL POSTAGE - EMB*	50	50	-	-	-
2020-4014-007-0000	SUPV SCL POSTAGE - JFK*	300	300	174	130	-
2020-4014-010-0000	SUPV SCL POSTAGE - PKVL*	60	60	-	-	-
2020-4014-011-0000	SUPV SCL POSTAGE - SR *	400	400	-	-	-
2020-4015-096-0000	SUPV SCL MESSENGER DIST.	2,500	4,000	1,721	2,245	1,164
2020-4017-000-0000	SUPV SCL CONF & WKSP	6,000	-	4,506	-230	5,324
2020-4017-000-0930	SUPV SCL CONF&WKSP-PARAS	500	1,000	-	-	-
2020-4017-000-0970	SUPV SCL CONF&WKSP OSA	1,250	2,815	455	963	-
2020-4017-001-0000	SUPV SCL CONF&WKSP-EMB	900	900	-	-	-
2020-4017-007-0000	SUPV SCL CONF&WKSP-JFK	-	900	-	-	-
2020-4017-009-0000	SUPV SCL CONF&WKSP-LKVL	1,500	900	-	-	-
2020-4017-010-0000	CONFERENCE EXP - PARKVILL	-	900	-	-	-
2020-4017-011-0000	SUPV SCL CONF&WKSP-SR	900	900	-	-	-
2020-4017-030-0000	SUPV SCL CONF&WKSP-NMS	750	1,000	448	-	-
2020-4017-031-0000	SUPV SCL CONF&WKSP-SMS	-	1,000	698	90	-

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	2021-2022 Actual Expenditure	2020-21 Expense	2019-20 Expense
2020-4017-040-0000	SUPV SCL CONF&WKSP-NHS	-	1,000	-1,600	1,600	-
2020-4017-041-0000	SUPV SCL CONF&WKSP-SHS	1,000	1,000	-	-	-
2020-4017-042-0000	SUPV SCL CONF&WKSP-VS	100	100	235	-	-
2020-4017-093-0000	SUPV SCL CONF&WKSP-PARAS	-	-	-	-279	279
2020-4017-194-0000	CONF. EXP. - ADULT BASIC	1,000	1,000	-	-	-
2020-4017-215-0000	SUPV SCL CNF&WKSP-INST	1,000	1,000	265	290	-85
2020-4017-220-0000	CONF.EXP.-P.E. & REC.	1,000	1,000	-	-	138
2020-4017-233-0000	SUPV SCL CONF&WKSP-PPS	1,750	3,000	404	1,195	425
2020-4018-000-0000	CLASSIFIED ADS	20,000	20,000	16,210	13,730	6,550
2020-4027-001-0000	SUPERVISION- COPIERS- EMB	9,500	4,325	8,488	3,869	3,701
2020-4027-007-0000	SUPERVISION- COPIERS- JFK	17,000	7,125	15,833	6,354	6,077
2020-4027-009-0000	SUPERVISION- COPIERS- LKV	6,000	4,325	4,019	3,344	3,199
2020-4027-011-0000	SUPERVISION- COPIERS- SRK	12,000	7,125	10,497	7,221	6,907
2020-4027-030-0000	SUPERVISION- COPIERS- NMS	4,000	6,925	1,118	1,182	1,404
2020-4027-031-0000	SUPERVISION- COPIERS- SMS	-	5,625	-	-	-
2020-4027-040-0000	SUPERVISION- COPIERS- NHS	6,000	6,625	1,573	3,842	4,565
2020-4027-041-0000	SUPERVISION- COPIERS- SHS	2,500	7,525	1,498	2,084	1,993
2020-4027-042-0000	SUPERVISION- COPIERS- VIL	2,500	3,000	1,672	1,537	1,570
2020-4027-215-0000	SUPERVISION- COPIERS- OOI	2,500	3,000	1,664	1,609	1,620
2020-4027-233-0000	SUPERVISION- COPIERS- PPS	3,000	3,000	2,484	2,407	1,516
2020-4054-096-0000	SUPV SCL FAX LIN INST&USE	-	1,100	1,057	1,096	960
2020-4070-007-0000	SUPERVISION-SVC EQPT- JFK	500	500	-	-	-
2020-4070-009-0000	SUPERVISION-SVC EQPT- LKV	650	500	500	500	500
2020-4070-010-0000	SUPERVISION-SVC EQPT- PKV	-	200	200	-	-
2020-4070-011-0000	SUPERVISION-SVC EQPT- SRK	200	200	-	-	-
2020-4070-031-0000	SUPERVISION-SVC EQPT- SMS	1,500	1,500	1,240	1,595	1,492
2020-4070-040-0000	SUPERVISION-SVC EQPT- NHS	1,500	1,500	-	-	-
2020-4500-001-0000	SUPERVISION-SUPPLIES- EMB	6,000	6,000	5,887	6,000	5,996
2020-4500-007-0000	SUPERVISION-SUPPLIES- JFK	7,500	6,000	6,000	6,349	4,752
2020-4500-009-0000	SUPERVISION-SUPPLIES- LKV	7,000	2,000	1,999	1,992	2,000
2020-4500-010-0000	SUPERVISION-SUPPLIES- PKV	2,500	2,500	779	1,535	1,519
2020-4500-011-0000	SUPERVISION-SUPPLIES- SRK	5,500	4,500	2,470	5,000	5,625
2020-4500-030-0000	SUPERVISION-SUPPLIES- NMS	11,000	6,000	9,732	7,625	6,396
2020-4500-031-0000	SUPERVISION-SUPPLIES- SMS	9,451	3,000	212	4,254	1,377
2020-4500-040-0000	SUPERVISION-SUPPLIES- NHS	14,000	14,000	12,437	7,286	7,762
2020-4500-041-0000	SUPERVISION-SUPPLIES- SHS	1,500	1,500	992	1,109	1,486
2020-4500-042-0000	SUPERVISION-SUPPLIES- VIL	6,849	2,500	2,477	4,094	4,454
2020-4500-215-0000	SUPERVISION-SUPPLIES- OOI	12,000	10,000	7,111	3,593	661
2020-4500-220-0000	PHYS ED RECREA SUPPL OFF	1,500	1,000	396	730	728
2020-4500-300-0000	SUPERVISION-SUPPLIES-TECH	500	500	500	20,400	185
2020-4501-001-0000	SUPERVISION-PROF BKS- EMB	1,000	1,000	802	209	1,000
2020-4501-007-0000	SUPERVISION-PROF BKS-JFK	400	400	-	366	400
2020-4501-009-0000	SUPERVISION-PROF BKS- LKV	300	300	250	250	250
2020-4501-010-0000	SUPERVISION-PROF BKS- PKV	200	200	94	-	-
2020-4501-011-0000	SUPERVISION-PROF BKS- SRK	1,300	1,300	1,020	156	1,299
2020-4501-030-0000	SUPERVISION-PROF BKS- NMS	500	500	325	-	-
2020-4501-215-0000	SUPERVISION-PROF BKS- OOI	1,500	1,500	1,204	780	1,119
2020-4502-009-0000	SUPERVISION-PERIODICL-LKV	200	200	100	220	-
2020-4502-011-0000	SUPERVISION-PERIODICL-SRK	600	600	177	110	110
2020-4502-300-0000	SUPV SCL PERIODICALS-TECH	-	-	-	50	-
2020 Function Subtotal		7,884,895	7,145,460	7,670,474	7,598,949	7,566,692
2040-1526-032-0000	MS SMR PGM PRIN & ASST PA	45,826	18,500	18,124	18,124	18,124
2040 Function Subtotal		45,826	18,500	18,124	18,124	18,124
2041-1500-094-0000	SUPV ADLT DIR; PT:EDITOR	231,615	230,409	220,271	218,174	210,256
2041-1610-094-0000	SUPV ADLT OFFICE STAFF	145,653	141,829	114,848	122,482	179,849

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	2021-2022 Actual Expenditure	2020-21 Expense	2019-20 Expense
2041-2002-094-0000	SUPV COMM ED - EQUIPMENT	5,000	5,000	-	2,617	-
2041-4017-094-0000	SUPV ADLT CONF&WRKSH EXP	1,500	1,500	-	-	1,500
2041-4018-094-0000	SUPV ADLT CENTRAL PRINTNG	1,000	1,000	9	4	199
2041-4019-094-0000	SUPV ADLT PRINTNG CATALOG	-	-	-	-	24,915
2041-4024-094-0000	SUPV ADLT COMMUNICATIONS	25,000	25,000	11,175	11,123	3,400
2041-4027-094-0000	SUPV ADLT RENT EQUIPMENT	1,040	1,040	-	540	540
2041-4503-094-0000	SUPV ADLT OFFICE SUPPLIES	4,000	4,000	3,019	1,436	2,812
2041 Function Subtotal		414,808	409,778	349,322	356,376	423,471
2042-1500-194-0000	ASSISTANT DIRECTOR	234,456	237,290	226,654	225,532	219,339
2042-1610-194-0000	OFFICE STAFF	71,511	67,685	72,066	70,268	63,024
2042-2001-194-0000	SUPV ABE EQUIPMENT-NEW	-	600	592	-	557
2042-2002-194-0000	SUPV ADULT CTR EQUIP REPL	-	7,000	2,493	3,430	6,754
2042-4017-194-0000	SUPV ABE CONF&WKSHP EXPNS	1,000	1,000	298	-323	929
2042-4018-194-0000	SUPV ABE PRINTING	1,000	1,000	1,911	4,808	2,021
2042-4027-194-0000	SUPV ABE RENT EQUIPMENT	4,940	4,940	2,165	1,881	2,516
2042-4503-194-0000	SUPV ABE OFFICE SUPPLIES	9,600	2,000	1,165	802	422
2042 Function Subtotal		322,507	321,515	307,344	306,398	295,562
2070-1555-070-0000	INSVC STAFF DVLPMNT-INSTR	30,000	30,000	19,518	26,492	23,665
2070-1557-070-0000	INSVC STAFF DVLPMNT-OFFC	5,500	6,820	3,210	3,074	3,886
2070-1558-070-0000	INSVC STAFF DVLPMNT-PARAS	-	1,000	-	-	-
2070-1559-070-0000	INSVC STAFF DEV.-LUNCH	-	1,500	-	-	-
2070-4000-099-0000	STAFF DEVELOPMENT	50,000	50,000	28,100	24,300	40,530
2070-4010-070-0000	INSVC OUTSDE COSULT INSTR	5,000	5,000	1,590	3,886	4,576
2070-4500-070-0000	INSVC SUPPLIES	500	1,000	-	-	77
2070-4500-096-0000	SUPT CONF DAY EXPENSES	11,000	11,000	7,845	162	2,687
2070-4500-099-0000	STAFF DEVELOPMENT	10,000	10,000	1,258	-	1,165
2070-4900-070-0000	BOCES TRAINING	-	35,000	37,110	29,455	32,049
2070-4900-215-0000	BOCES TRAINING	24,000	-	-	-	-
2070 Function Subtotal		136,000	151,320	98,631	87,369	108,635
2110-1200-000-0000	TEACH. SALARIES, K-5	-	23,464,147	22,618,255	22,904,369	22,428,198
2110-1200-001-0000	TEACH. SALARIES, K-5 EMB	6,495,881	-	-	-	-
2110-1200-007-0000	TEACH. SALARIES, K-5 JFK	4,002,964	-	-	-	-
2110-1200-009-0000	TEACH. SALARIES, K-5 LKV	7,504,194	-	-	-	-
2110-1200-010-0000	TEACH. SALARIES, K-5 PKV	1,431,487	-	-	-	-
2110-1200-011-0000	TEACH. SALARIES, K-5 SRK	5,195,929	-	-	-	-
2110-1200-019-ESSR	TEACH. SAL. K-5	-	-	-	450,582	-
2110-1200-019-GEER	TEACH. SAL. K-5	-	-	-	76,383	-
2110-1200-096-0000	TEACH. SALARIES, K-5	400,000	-	-	-	-
2110-1202-000-0000	ELEM.INTRAMURALS	20,000	18,538	19,107	1,664	14,951
2110-1203-000-0000	Elem STEM Activities	-	-	7,140	-	2,000
2110-1203-001-0000	Elem STEM Activities EMB	2,081	2,040	-	-	-
2110-1203-007-0000	Elem STEM Activities JFK	2,081	2,040	-	-	-
2110-1203-009-0000	Elem STEM Activities LKV	2,081	2,040	-	-	-
2110-1203-011-0000	Elem STEM Activities SRK	2,081	2,040	-	-	-
2110-1204-000-0000	TEACH. SAL HRLY H.B.-K-5	10,000	2,500	112,898	130,875	2,769
2110-1204-014-0000	TCH. SAL HOMEBOUND-SEAL	-	2,000	-	1,082	-
2110-1205-000-0000	TCH ELEM-HRLY SIR/RDG K-5	-	799,398	666,289	141,114	699,910
2110-1205-001-0000	ELEM-HRLY SIR/RDG K-5 EMB	232,188	-	1,523	3,780	-
2110-1205-007-0000	ELEM-HRLY SIR/RDG K-5 JFK	150,441	-	-	-	-
2110-1205-009-0000	ELEM-HRLY SIR/RDG K-5 LKV	210,640	-	-	-	-
2110-1205-011-0000	ELEM-HRLY SIR/RDG K-5 SRK	169,996	-	-	-	-
2110-1207-000-0000	ELEM.PARENT CONFERENCE	67,000	66,963	54,140	59,676	58,696
2110-1207-001-0000	ELEM.PARENT CONF EMB	-	-	13,629	7,350	-
2110-1207-009-0000	ELEM.PARENT CONF LKV	-	-	-	7,638	-

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	2021-2022 Actual Expenditure	2020-21 Expense	2019-20 Expense
2110-1208-000-0000	TCHRS K/5 ENRICH ACTIVITY	-	17,450	2,525	-	4,239
2110-1208-001-0000	TCHRS K/5 ENRICH ACTV EMB	5,800	-	741	-	-
2110-1208-007-0000	TCHRS K/5 ENRICH ACTV JFK	5,800	-	-	-	-
2110-1208-009-0000	TCHRS K/5 ENRICH ACTV LKV	5,800	-	-	-	-
2110-1208-011-0000	TCHRS K/5 ENRICH ACTV SRK	5,800	-	-	-	-
2110-1209-000-0000	SUMM.WK TCHRS-K-5	90,000	90,000	149,208	154,138	91,213
2110-1210-000-0000	ELEMENT ACAD.INTERVN MATH	-	120,699	108,202	105,818	115,945
2110-1210-001-0000	ELEM ACAD INTVN MATH EMB	49,814	-	-	-	-
2110-1210-007-0000	ELEM ACAD INTVN MATH JFK	40,000	-	-	-	-
2110-1210-009-0000	ELEM ACAD INTVN MATH LKV	39,552	-	-	-	-
2110-1210-011-0000	ELEM ACAD INTVN MATH SRK	33,330	-	-	-	-
2110-1211-000-0000	CURR DEV ELEMENTARY	35,000	35,000	39,096	30,262	28,704
2110-1288-000-0000	TCHR ASST-INSTR ELEM	-	272,280	287,371	333,771	241,612
2110-1288-001-0000	TCHR ASST-INSTR ELEM EMB	76,788	-	-	-	-
2110-1288-007-0000	TCHR ASST-INSTR ELEM JFK	64,607	-	-	-	-
2110-1288-009-0000	TCHR ASST-INSTR ELEM LKV	69,636	-	-	-	-
2110-1288-010-0000	TCHR ASST-INSTR ELEM PKV	40,485	-	-	-	-
2110-1288-011-0000	TCHR ASST-INSTR ELEM SRK	54,130	-	-	-	-
2110-1300-000-0000	TEACH. SAL. 6-12	-	39,987,315	36,577,105	36,158,070	35,402,210
2110-1300-003-0014	TEACH. SAL. 6-12 SEAL	481,737	-	-	-	-
2110-1300-030-0000	TEACH. SAL. 6-12 NMS	7,910,576	-	1,502	-	-
2110-1300-031-0000	TEACH. SAL. 6-12 SMS	8,075,496	-	-	-	-
2110-1300-040-0000	TEACH. SAL. 6-12 NHS	10,877,824	-	-	-	-
2110-1300-041-0000	TEACH. SAL. 6-12 SHS	12,032,865	-	-	-	-
2110-1300-042-0000	TEACH. SAL. 6-12 VIL	614,175	-	-	-	-
2110-1300-096-0000	TEACH. SAL. 6-12	1,050,000	-	-	-	-
2110-1301-096-0000	TEACH. SAL. 6-12	500,000	-	-	-	-
2110-1303-000-0000	DEPT HEAD & ADM TEACHERS	-	570,000	529,733	548,675	522,658
2110-1303-003-0014	DEPT HEAD & ADM TCHR VIL	3,263	-	-	-	-
2110-1303-030-0000	DEPT HEAD & ADM TCHR NMS	148,677	-	2,302	1,465	-
2110-1303-031-0000	DEPT HEAD & ADM TCHR SMS	145,144	-	-	-	-
2110-1303-040-0000	DEPT HEAD & ADM TCHR NHS	138,762	-	-	-	-
2110-1303-041-0000	DEPT HEAD & ADM TCHR SHS	144,921	-	-	-	-
2110-1304-000-0000	ACTIVITY SPONSORS	-	494,748	507,386	481,633	483,211
2110-1304-030-0000	ACTIVITY SPONSORS NMS	-	-	1,175	-	-
2110-1305-000-0000	INTRAMURALS-SECONDARY	-	-	-	-	210
2110-1305-030-0000	INTRAMURALS-SECONDARY NMS	-	20,832	20,235	7,950	12,785
2110-1305-031-0000	INTRAMURALS-SECONDARY SMS	-	20,832	9,463	6,961	17,723
2110-1305-040-0000	INTRAMURALS-SECONDARY NHS	-	20,832	9,126	394	15,743
2110-1305-041-0000	INTRAMURALS-SECONDARY SHS	-	20,832	16,594	4,765	9,949
2110-1306-000-0000	Robotics Advisors	-	-	55,045	52,500	-
2110-1306-030-0000	Robotics Advisors NMS	-	10,100	-	-	-
2110-1306-031-0000	Robotics Advisors SMS	-	13,100	-	-	-
2110-1306-040-0000	Robotics Advisors NHS	-	9,595	3,030	-	-
2110-1306-041-0000	Robotics Advisors SHS	-	25,250	-	-	-
2110-1307-000-0000	TEACHERS HRLY HMBND 6-12	200,000	141,812	209,891	35,274	106,811
2110-1307-014-0000	TCH SAL HMBND 6-12-SEAL	-	2,000	-	347	252
2110-1307-233-0000	TCH SAL HMBND 6-12-PPS	-	-	593	-	394
2110-1308-000-0000	TCHRS HRLY-ST.SKLS-6/12	140,554	408,159	275,679	499,128	773,894
2110-1308-030-0000	HRLY-ST.SKLS-6/12 NMS	-	-	1,502	786	-
2110-1308-031-0000	HRLY-ST.SKLS-6/12 SMS	66,280	-	-	-	-
2110-1308-041-0000	HRLY-ST.SKLS-6/12 SHS	116,591	-	-	-	-
2110-1309-000-0000	TEACH. HOURLY TESL 6/12	-	-	-	464	394
2110-1310-000-0000	H.S. Science Research	-	50,358	47,967	23,736	42,932
2110-1310-040-0000	H.S. Science Research NHS	26,000	-	-	-	-
2110-1310-041-0000	H.S. Science Research SHS	26,000	-	-	-	-
2110-1311-000-0000	CURR DEV SECONDARY	85,000	54,000	25,786	15,900	21,666
2110-1311-030-0000	CURR DEV SECONDARY NMS	-	6,500	6,975	5,558	-

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	2021-2022 Actual Expenditure	2020-21 Expense	2019-20 Expense
2110-1311-031-0000	CURR DEV SECONDARY SMS	-	6,500	-	-	-
2110-1311-040-0000	CURR DEV SECONDARY NHS	-	9,000	644	-	-
2110-1311-041-0000	CURR DEV SECONDARY SHS	-	9,000	-	-	-
2110-1313-000-0000	CLUB SPONSORS	-	63,160	60,595	60,925	66,469
2110-1314-000-0000	Extraclass Treas & Audtrs	-	47,445	17,479	38,964	37,484
2110-1337-000-0000	REGENTS TUTORIAL	-	61,200	21,818	7,005	30,242
2110-1337-030-0000	TUTORING- NO.MIDDLE	21,000	-	301	-	4,509
2110-1337-031-0000	REGENTS TUTORIAL SMS	21,000	-	-	-	184
2110-1337-040-0000	REGENTS TUTORIAL NHS	24,000	-	-	3,134	-
2110-1337-041-0000	REGENTS TUTORIAL SHS	24,000	-	-	-	-
2110-1348-000-0000	AUDITORIUM SUPERVISR	-	12,000	15,605	10,771	17,891
2110-1348-031-0000	AUDITORIUM SUPERVISR SMS	1,576	-	-	-	-
2110-1348-040-0000	AUDITORIUM SUPERVISR NHS	11,404	-	-	-	-
2110-1351-000-0000	STAFF MENTORING	77,500	82,416	97,336	140,256	68,333
2110-1351-030-0000	STAFF/STUD MENT/TUTRG NMS	-	-	12,663	-	8,496
2110-1351-031-0000	STAFF/STUD MENT/TUTRG SMS	-	-	-	-	131
2110-1388-000-0000	TCHR A SST-INSTR SECONDARY	-	600,748	715,767	638,576	531,106
2110-1388-030-0000	TCHR A SST-INSTR NMS	110,728	-	7,578	435	-
2110-1388-031-0000	TCHR A SST-INSTR SMS	177,517	-	-	-	-
2110-1388-040-0000	TCHR A SST-INSTR NHS	99,989	-	-	-	-
2110-1388-041-0000	TCHR A SST-INSTR SHS	168,571	-	-	-	-
2110-1400-000-0000	TEACHER-SUBSTITUTES	1,718,000	1,725,598	1,449,891	1,341,345	1,129,838
2110-1403-000-0000	SCHOOL CHAPERONES	100,000	50,000	74,576	53,455	19,712
2110-1403-030-0000	SCHOOL CHAPERONES	-	-	21,331	19,040	7,232
2110-1403-031-0000	SCHOOL CHAPERONES SMS	-	-	2,418	1,736	4,852
2110-1403-040-0000	SCHOOL CHAPERONES NHS	-	-	2,336	-	6,592
2110-1404-000-0000	MID & AFTER SCH. SUPERV.	15,000	5,254	4,979	305	2,882
2110-1404-030-0000	MID & AFTER SCH SUPV NMS	-	-	4,524	-	-
2110-1404-040-0000	MID & AFTER SCH SUPV NHS	-	-	3,802	-	-
2110-1634-000-0000	LIFEGUARDS	12,000	14,000	6,622	225	5,370
2110-1680-000-0000	PARA PROF - NON INSTR	-	1,840,406	2,093,793	2,165,607	1,794,355
2110-1680-001-0000	PARA PROF - NON INSTR EMB	270,178	-	-	-	-
2110-1680-007-0000	PARA PROF - NON INSTR JFK	203,548	-	11,784	3,193	-
2110-1680-009-0000	PARA PROF - NON INSTR LKV	286,413	-	-	-	-
2110-1680-010-0000	PARA PROF - NON INSTR PKV	92,111	-	-	-	-
2110-1680-011-0000	PARA PROF - NON INSTR SRK	216,818	-	-	-	-
2110-1680-030-0000	PARA PROF - NON INSTR NMS	68,035	-	903	-	-
2110-1680-031-0000	PARA PROF - NON INSTR SMS	162,892	-	-	-	-
2110-1680-040-0000	PARA PROF - NON INSTR NHS	255,761	-	-	-	-
2110-1680-041-0000	PARA PROF - NON INSTR SHS	187,351	-	-	-	-
2110-1687-000-0000	BI LINGUAL TRANSLATORS	2,000	2,000	1,058	701	360
2110-2001-001-0000	REG SCH - EQUIPMENT - EMB	5,000	14,000	7,944	8,000	8,000
2110-2001-007-0000	EQUIPMENT-NEW-JFK	-	2,000	2,000	2,106	2,012
2110-2001-009-0000	EQUIPMENT-NEW-LKVL	-	5,000	15,000	2,171	6,700
2110-2001-010-0000	REG SCH - EQUIPMENT - PKV	5,000	1,000	-	838	981
2110-2001-011-0000	EQUIPMENT-NEW-SR	-	1,500	383	2,414	491
2110-2001-014-0000	SEAL A CAD EQUIPMENT-NEW	-	2,000	347	1,275	326
2110-2001-030-2500	EQUIPMENT-NEW	-	1,500	1,500	2,551	-
2110-2001-030-3200	EQUIPMENT-NEW-NM	-	6,000	5,653	5,953	5,685
2110-2001-031-2500	REG SCH - EQUIPMENT - SMS	15,000	43,560	12,564	65,545	37,618
2110-2001-031-2700	EQUIPMENT-NEW	-	-	-	-	601
2110-2001-031-2900	EQUIPMENT-NEW SM	-	2,563	3,527	2,112	3,874
2110-2001-031-3300	EQUIPMENT-NEW SM	-	501	501	543	459
2110-2001-040-2000	EQUIPMENT-NEW-NH*	-	5,000	781	-	-
2110-2001-040-2500	REG SCH - EQUIPMENT - NHS	59,000	25,000	12,677	11,329	17,335
2110-2001-040-2700	EQUIPMENT-NEW	-	1,500	1,514	657	1,681
2110-2001-040-3200	EQUIPMENT-NEW-NH*	-	5,000	1,670	-	3,078
2110-2001-040-3300	EQUIPMENT-NEW-NH*	-	8,000	-	8,000	-

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	2021-2022 Actual Expenditure	2020-21 Expense	2019-20 Expense
2110-2001-040-3400	EQUIPMENT-NEW-NH*	-	-	5,780	675	8,346
2110-2001-040-3800	EQUIPMENT-NEW-NH*	-	5,000	2,500	2,476	1,708
2110-2001-041-2000	EQUIPMENT-NEW - SH*	-	690	-	2,802	9,994
2110-2001-041-2500	REG SCH - EQUIPMENT - SHS	30,000	-	-	-	-
2110-2001-041-2900	EQUIPMENT-NEW - SH*	-	6,500	7,796	2,018	6,500
2110-2001-041-3200	EQUIPMENT-NEW - SH*	-	-	-	5,680	15,327
2110-2001-041-3300	EQUIPMENT-NEW - SH*	-	57,780	-	5,933	5,995
2110-2001-041-3800	EQUIPMENT-NEW - SH*	-	3,610	-	3,299	13,468
2110-2001-042-0000	EQUIPMENT-NEW	-	1,500	-	-	-
2110-2001-096-0000	REG SCH - EQUIPMENT - DIS	100,000	100,000	114,385	483,082	64,010
2110-2001-203-0000	EQUIPMENT-NEW-SEC.ED	-	10,000	-	10,000	-
2110-2001-210-0000	EQUIPMENT-NEW ELEM.ED	-	8,000	5,690	8,000	3,127
2110-2002-001-0000	EQUIPMENT-REPL. -EMB*	-	1,000	1,000	1,000	1,000
2110-2002-007-0000	EQUIPMENT-REPL.-JFK*	-	2,000	2,000	1,957	1,471
2110-2002-009-0000	EQUIPMENT-REPL.-LKVL*	-	5,000	4,250	4,986	5,000
2110-2002-010-0000	EQUIPMENT-REPL.-PKVL*	-	250	-	200	-
2110-2002-011-0000	EQUIPMENT-REPL.-SR*	-	2,000	35	1,030	1,145
2110-2002-030-2700	EQUIPMENT-REPL.-NM*	-	-	-	386	500
2110-2002-040-3200	EQUIPMENT-REPL.-NH*	-	5,000	-	-	3,000
2110-2002-040-3300	EQUIPMENT-REPL.-NH*	-	1,500	1,272	1,426	-
2110-2002-040-4200	EQUIPMENT-REPL.-NH*	-	-	-	-	681
2110-2002-041-2000	EQUIPMENT-REPL.- SH*	-	-	-	-	490
2110-2002-041-2900	EQUIPMENT-REPLACEMENT	-	6,300	862	758	47
2110-2002-041-3200	EQUIPMENT-REPL.- SH*	-	22,630	9,821	-	-
2110-2002-041-4200	EQUIPMENT-REPL.- SH*	-	-	-	5,674	3,796
2110-2002-053-0000	EQUIP.-REPL. - ELEM/SEC	-	5,000	-	4,999	2,036
2110-2002-096-0000	EQUIPMENT-REPLACE-DISTRICT	-	100,000	116,181	164,763	130,522
2110-2004-001-0000	CLASSROOM FURNITURE-EMB	-	14,000	13,588	18,301	9,454
2110-2004-007-0000	CLASSROOM FURNITURE-JFK	-	4,000	1,625	5,341	2,494
2110-2004-009-0000	CLASSROOM FURNITURE-LKVL.	-	5,000	5,000	4,971	5,000
2110-2004-010-0000	CLASSROOM FURNITURE-PKVL*	-	2,000	1,862	2,815	825
2110-2004-011-0000	CLASSROOM FURNITURE-SR*	-	5,000	4,835	4,190	3,036
2110-2004-030-0000	CLASSROOM FURNITURE-NM*	-	20,000	29,862	29,669	35,693
2110-2004-031-0000	CLASSROOM FURNITURE-SM*	-	16,511	9,373	14,214	979
2110-2004-040-0000	CLASSROOM FURNITURE-NH*	-	30,000	30,983	20,719	20,503
2110-2004-041-0000	CLASSROOM FURNITURE-SH*	-	10,000	22,013	39,933	19,905
2110-2004-042-0000	CLASSROOM FURNITURE-VS*	-	-	500	1,460	-
2110-4000-000-0000	CONTRACTUAL SERVICES	-	-	35,690	-	-
2110-4000-000-1010	DNA EDUCATION	-	15,375	15,000	-	-
2110-4000-001-0000	REG SCH- CONTRACTUAL- EMB	2,000	800	-	-	409
2110-4000-007-0000	REG SCH- CONTRACTUAL- JFK	200	400	32	2,811	104
2110-4000-010-0000	REG SCH- CONTRACTUAL- PKV	50	50	-	-	-
2110-4000-011-0000	REG SCH- CONTRACTUAL- SRK	600	600	300	-	300
2110-4000-014-0000	CONTRACTUAL SERVICE	1,000	3,000	480	480	580
2110-4000-019-0000	CONTRACTUAL SERVICE-ERP	-	-	-	1,598	-
2110-4000-030-0000	REG SCH- CONTRACTUAL- NMS	10,500	9,000	2,976	1,221	6,478
2110-4000-031-0000	REG SCH- CONTRACTUAL- SMS	3,000	3,000	-	29,437	3,761
2110-4000-040-0000	REG SCH- CONTRACTUAL- NHS	25,000	25,000	16,216	35,226	21,699
2110-4000-041-0000	REG SCH- CONTRACTUAL- SHS	40,000	38,000	61,959	40,178	34,931
2110-4000-050-0000	COUNTY FEES ON DIST. POOL	2,000	2,000	1,940	1,940	1,940
2110-4000-052-0000	PRIVATE SCL TXTBK ADM FEE	35,000	35,000	34,032	31,384	32,494
2110-4000-093-0000	LOSS/ PARA.PERS.PROPERTY	-	500	-	-	-
2110-4000-095-0000	LOSS/OSA-PERS. PROPERTY	-	500	-	-	-
2110-4000-096-0000	STAFF FINGERPRINTING	8,000	10,000	6,113	1,936	6,327
2110-4000-099-0000	TRANSLATORS	-	-	-	-	2,400
2110-4000-101-0000	DNA EDUCATION	-	-	-	-	3,837
2110-4000-215-0000	CONTR.SVCE-SPEC.EVEN	175,000	105,000	158,323	48,703	36,554
2110-4000-217-0000	CONTR.SVCE-PARENT ED	10,000	10,000	6,000	-	34,242

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	2021-2022 Actual Expenditure	2020-21 Expense	2019-20 Expense
2110-4001-001-0000	STUDENT MBRSH - EMB*	1,000	800	750	562	693
2110-4001-007-0000	STUDENT MBRSH - JFK*	600	600	119	-	445
2110-4001-009-0000	STUDENT MBRSH - LKVL*	500	200	200	119	280
2110-4001-011-0000	STUDENT MBRSH - SR*	500	500	398	-	399
2110-4001-030-0000	STUDENT MBRSH - NM*	2,260	2,260	1,447	1,702	2,200
2110-4001-031-0000	STUDENT MBRSH - SM*	5,000	5,000	4,523	4,500	3,875
2110-4001-040-0000	STUDENT MBRSH - NH*	10,000	15,000	13,314	5,436	10,014
2110-4001-041-0000	STUDENT MBRSH - SH*	13,000	13,000	14,000	10,363	11,523
2110-4002-001-0000	MEMBERSHIPS - EMB	500	100	12	-	13
2110-4002-007-0000	MEMBERSHIPS - JFK	250	250	-	129	487
2110-4002-009-0000	MEMBERSHIPS - LKVL	850	750	500	475	500
2110-4002-010-0000	MEMBERSHIPS - PKV	-	-	109	239	40
2110-4002-011-0000	MEMBERSHIPS - SR	500	500	-	-	-
2110-4002-030-0000	MEMBERSHIPS - NM	2,350	2,000	1,463	1,360	1,212
2110-4009-001-0000	EDUCATIONAL TRIPS-EMB	20,000	-	-236	-	-
2110-4009-007-0000	EDUCATIONAL TRIPS-JFK	20,000	-	-	-	-
2110-4009-009-0000	EDUCATIONAL TRIPS-LKV	20,000	-	84	-	-
2110-4009-010-0000	EDUCATIONAL TRIPS-PKV	10,000	-	-	-	-
2110-4009-011-0000	EDUCATIONAL TRIPS-SRK	20,000	-	-	-	-
2110-4009-030-0000	EDUCATIONAL TRIPS-NMS	10,000	-	-	-	-
2110-4009-031-0000	EDUCATIONAL TRIPS-SMS	10,000	-	-	-	-
2110-4009-040-0000	EDUCATIONAL TRIPS-NHS	10,000	-	-	-	100
2110-4009-041-0000	EDUCATIONAL TRIPS-SHS	10,000	-	-	-	-
2110-4009-042-0000	EDUCATIONAL TRIPS-VIL	10,000	-	-	-	-
2110-4010-001-0000	OUTSIDE LECTURERS - EMB*	-	1,400	473	-	438
2110-4010-007-0000	OUTSIDE LECTURERS - JFK*	1,000	1,000	600	-	1,300
2110-4010-010-0000	OUTSIDE LECTURERS - PKVL*	200	200	-	200	200
2110-4010-011-0000	OUTSIDE LECTURERS - SR*	500	500	-	300	200
2110-4010-030-0000	OUTSIDE LECTURERS	6,000	2,500	2,750	2,750	2,750
2110-4010-031-0000	OUTSIDE LECTURERS - SM*	4,000	4,000	2,750	2,450	2,396
2110-4010-041-0000	OUTSIDE LECTURERS - SH*	4,000	1,000	675	-	1,450
2110-4016-030-0000	STAFF MILEAGE ALL. - NM*	-	-	-	-	141
2110-4016-031-0000	STAFF MILEAGE ALL. - SM*	-	-	-	-	486
2110-4016-040-0000	STAFF MILEAGE ALL. - NH*	-	1,500	-	-	-
2110-4016-096-0000	STAFF MILEAGE ALL.-SYSWD	6,000	6,000	3,951	2,024	3,099
2110-4017-001-0000	TCHRS.CONFERENCE EXP.EMB	-	-	7,492	3,157	6,716
2110-4017-007-0000	TCHRS.CONFERENCE EXP.JFK	-	-	4,103	2,201	3,615
2110-4017-009-0000	TCHRS.CONFERENCE EXP.LKVL	-	-	1,961	980	4,661
2110-4017-010-0000	TCHRS.CONFERENCE EXP.PKV	-	-	3,144	1,229	2,857
2110-4017-011-0000	TCHRS-CONFERENCE EXP.SR	-	-	6,372	3,402	4,593
2110-4017-014-0000	CONF. EXP. - SEAL PROGRAM	-	-	-	20	110
2110-4017-030-0000	TCHRS.CONFERENCE EXP.NM	-	-	5,185	270	6,332
2110-4017-031-0000	TCHRS-CONFERENCE EXP.SM	-	-	4,754	698	7,861
2110-4017-040-0000	TCHRS-CONFERENCE EXP.NH	-	-	5,265	460	5,466
2110-4017-041-0000	TCHRS-CONFERENCE EXP.SH	-	-	4,965	918	9,366
2110-4017-096-0000	TCHRS. CONF. ATT.-SYS.WD	109,099	108,018	-	-	-
2110-4017-099-0000	Staff Development	10,000	10,000	1,890	859	4,955
2110-4017-215-0000	TCHRS.CONF. ATT.OFF.INST	3,000	3,000	1,042	-	991
2110-4018-001-0000	PRINTING - EMB*	5,000	2,000	7,342	6,109	4,364
2110-4018-007-0000	PRINTING - JFK*	-	2,000	7,799	4,566	2,969
2110-4018-009-0000	PRINTING - LKVL*	2,500	2,500	21,985	16,823	3,069
2110-4018-010-0000	PRINTING - PKVL*	1,000	1,000	2,625	2,376	2,789
2110-4018-011-0000	PRINTING - SR*	2,000	2,000	17,831	9,937	5,801
2110-4018-030-0000	PRINTING - NM*	2,500	2,500	1,675	2,447	2,286
2110-4018-031-0000	PRINTING - SM*	2,500	2,500	2,702	194	2,001
2110-4018-040-0000	PRINTING - NH*	2,000	3,000	864	8,077	2,672
2110-4018-041-0000	PRINTING - SH*	2,000	1,500	3,539	371	1,809
2110-4018-042-0000	PRINTING-VS*	-	2,000	-	2,636	2,668

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	2021-2022 Actual Expenditure	2020-21 Expense	2019-20 Expense
2110-4027-001-0000	RENTAL / COPY MACH. - EMB	11,000	12,000	5,414	7,431	8,829
2110-4027-007-0000	RENTAL / COPY MACH. -JFK	12,000	12,000	2,708	8,297	8,749
2110-4027-009-0000	RENTAL / COPY MACH. - LKV	14,000	14,500	10,528	13,435	15,962
2110-4027-010-0000	RENTAL / COPY MACH. - PKV	5,000	4,200	4,544	3,318	3,941
2110-4027-011-0000	RENTAL / COPY MACH. - SR	10,000	12,100	5,979	6,346	7,540
2110-4027-014-0000	SEAL ACAD RENTAL COPIER	2,000	3,000	990	1,158	1,108
2110-4027-030-0000	RENTAL / COPY MACH. - NM	11,000	14,000	3,784	8,436	9,315
2110-4027-031-0000	RENTAL / COPY MACH. - SM	12,000	18,500	5,913	7,615	9,047
2110-4027-040-0000	RENTAL / COPY MACH. - NH	18,000	20,000	10,118	14,811	16,621
2110-4027-041-0000	RENTAL / COPY MACH. - SH	18,000	20,000	13,377	19,287	21,062
2110-4056-096-0000	INTERNET SERV. - SYSWD	-	86,000	63,044	69,940	38,667
2110-4069-007-0000	REPAIRS INSTR.COMP.-JFK*	500	500	-	42	-
2110-4069-011-0000	REPAIRS INSTR.COMP. -SR*	100	100	-	-	-
2110-4069-031-0000	REPAIRS INSTR.COMP. -SM*	-	-	-	-	557
2110-4069-040-0000	REPAIRS INSTR.COMP. -NH*	2,000	2,000	-	-	1,445
2110-4069-096-0000	CENTRAL COMPUTER SHOP	-	40,000	24,999	38,629	37,998
2110-4070-001-0000	REPAIRS SCHOOL EQUIP.-EMB	-	-	225	-	-
2110-4070-007-0000	REPAIRS SCHOOL EQUIP.-JFK	2,000	2,000	86	550	810
2110-4070-009-0000	REPAIRS SCHOOL EQUIP.-LKV	1,200	2,000	1,947	240	765
2110-4070-010-0000	REPAIRS SCHOOL EQUIP.-PKV	300	300	375	-	-
2110-4070-011-0000	REPAIRS SCHOOL EQUIP.-SR	500	500	150	-	120
2110-4070-030-0000	REPAIRS SCHOOL EQUIP.-NM	2,500	2,500	1,447	1,131	915
2110-4070-031-0000	REPAIRS SCHOOL EQUIP.-SM	1,500	1,500	442	963	945
2110-4070-040-0000	REPAIRS SCHOOL EQUIP.-NH	3,000	5,000	3,918	1,271	1,646
2110-4070-041-0000	REPAIRS SCHOOL EQUIP.-SH	4,000	4,000	3,089	2,253	1,828
2110-4500-000-1010	ACADEMIC INTERVENTION	20,000	20,000	2,281	1,098	-
2110-4500-000-ESSR	INSTRUCT. SUPPLIES	-	-	-	18,206	-
2110-4500-000-GEER	INSTRUCT. SUPPLIES	-	-	-	290	-
2110-4500-001-0000	REG SCH - SUPPLIES - EMB	89,194	45,539	46,955	53,405	43,389
2110-4500-007-0000	REG SCH - SUPPLIES - JFK	42,500	27,166	31,853	27,073	30,253
2110-4500-009-0000	REG SCH - SUPPLIES - LKV	93,033	74,463	79,949	95,023	69,005
2110-4500-010-0000	REG SCH - SUPPLIES - PKV	11,000	11,718	8,960	36,023	7,729
2110-4500-011-0000	REG SCH - SUPPLIES - SRK	64,849	38,486	39,562	43,569	40,572
2110-4500-014-0000	REG SCH - SUPPLIES - SEAL	11,000	9,000	8,588	9,280	6,834
2110-4500-030-2000	REG SCH - SUPPLIES - NMS	7,220	7,000	6,793	6,963	6,711
2110-4500-030-2400	REG SCH - SUPPLIES - NMS	1,500	1,500	1,500	570	858
2110-4500-030-2500	REG SCH - SUPPLIES - NMS	50,800	8,000	12,131	13,375	11,830
2110-4500-030-2600	REG SCH - SUPPLIES - NMS	3,150	3,000	3,500	2,177	3,000
2110-4500-030-2700	REG SCH - SUPPLIES - NMS	10,275	9,000	9,334	7,269	7,250
2110-4500-030-2800	REG SCH - SUPPLIES - NMS	6,000	4,500	4,440	3,995	4,998
2110-4500-030-2900	REG SCH - SUPPLIES - NMS	7,000	7,000	6,954	6,343	6,410
2110-4500-030-3000	REG SCH - SUPPLIES - NMS	4,500	3,850	3,850	4,113	3,082
2110-4500-030-3100	REG SCH - SUPPLIES - NMS	5,000	5,000	2,646	3,570	6,860
2110-4500-030-3200	REG SCH - SUPPLIES - NMS	13,000	5,000	4,850	3,832	5,588
2110-4500-030-3300	REG SCH - SUPPLIES - NMS	7,300	3,500	3,500	2,226	1,336
2110-4500-030-3800	REG SCH - SUPPLIES - NMS	4,500	4,500	4,396	3,970	4,213
2110-4500-030-3900	REG SCH - SUPPLIES - NMS	2,250	2,000	1,800	682	1,468
2110-4500-030-4500	REG SCH - SUPPLIES - NMS	3,750	2,500	2,500	2,105	1,905
2110-4500-030-4600	REG SCH - SUPPLIES - NMS	10,000	20,000	11,221	14,272	1,423
2110-4500-031-2000	REG SCH - SUPPLIES - SMS	5,000	5,000	5,256	4,695	4,176
2110-4500-031-2400	REG SCH - SUPPLIES - SMS	566	566	783	2,223	662
2110-4500-031-2500	REG SCH - SUPPLIES - SMS	59,227	26,665	53,505	24,028	24,892
2110-4500-031-2600	REG SCH - SUPPLIES - SMS	500	1,880	1,838	1,455	2,993
2110-4500-031-2700	REG SCH - SUPPLIES - SMS	8,200	7,800	7,794	6,914	6,394
2110-4500-031-2800	REG SCH - SUPPLIES - SMS	1,058	1,058	937	244	888
2110-4500-031-2900	REG SCH - SUPPLIES - SMS	7,494	4,931	4,760	5,465	3,996
2110-4500-031-3000	REG SCH - SUPPLIES - SMS	1,000	300	300	201	195
2110-4500-031-3100	REG SCH - SUPPLIES - SMS	1,500	1,000	779	375	378

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	2021-2022 Actual Expenditure	2020-21 Expense	2019-20 Expense
2110-4500-031-3200	REG SCH - SUPPLIES - SMS	5,100	5,000	4,252	3,935	3,696
2110-4500-031-3300	REG SCH - SUPPLIES - SMS	3,501	3,000	829	2,957	3,000
2110-4500-031-3800	REG SCH - SUPPLIES - SMS	7,700	7,700	7,363	11,075	8,156
2110-4500-031-3900	REG SCH - SUPPLIES - SMS	2,250	2,250	2,154	4,412	2,209
2110-4500-031-4400	REG SCH - SUPPLIES - SMS	315	315	630	-	315
2110-4500-031-4600	REG SCH - SUPPLIES - SMS	8,457	8,457	246	7,357	4,030
2110-4500-031-5000	REG SCH - SUPPLIES - SMS	4,250	4,250	4,206	3,857	4,177
2110-4500-040-2000	REG SCH - SUPPLIES - NHS	5,000	5,000	9,350	9,757	9,201
2110-4500-040-2200	REG SCH - SUPPLIES - NHS	2,500	2,500	2,414	2,490	2,387
2110-4500-040-2400	REG SCH - SUPPLIES - NHS	5,000	5,000	4,934	3,799	4,864
2110-4500-040-2500	REG SCH - SUPPLIES - NHS	45,000	15,000	24,464	10,610	12,601
2110-4500-040-2600	REG SCH - SUPPLIES - NHS	1,500	1,500	1,291	330	1,328
2110-4500-040-2700	REG SCH - SUPPLIES - NHS	8,000	8,000	8,369	7,371	6,844
2110-4500-040-2800	REG SCH - SUPPLIES - NHS	8,000	7,000	6,719	4,829	6,240
2110-4500-040-3000	REG SCH - SUPPLIES - NHS	750	750	743	832	645
2110-4500-040-3100	REG SCH - SUPPLIES - NHS	7,500	7,500	4,912	7,172	4,452
2110-4500-040-3200	REG SCH - SUPPLIES - NHS	-	-	-1,514	3,612	627
2110-4500-040-3300	REG SCH - SUPPLIES - NHS	2,500	2,500	2,486	773	-
2110-4500-040-3400	REG SCH - SUPPLIES - NHS	-	-	-	-	7,082
2110-4500-040-3800	REG SCH - SUPPLIES - NHS	7,000	7,000	5,791	5,909	5,455
2110-4500-040-3900	REG SCH - SUPPLIES - NHS	3,000	3,000	2,994	1,287	2,233
2110-4500-040-4200	REG SCH - SUPPLIES - NHS	5,500	5,000	3,832	4,279	3,272
2110-4500-040-4400	REG SCH - SUPPLIES - NHS	2,000	2,000	3,875	281	443
2110-4500-040-4500	REG SCH - SUPPLIES - NHS	2,000	-	-	-	-
2110-4500-041-2000	REG SCH - SUPPLIES - SHS	10,000	9,500	9,951	11,417	11,212
2110-4500-041-2500	REG SCH - SUPPLIES - SHS	118,500	40,000	47,556	51,328	43,647
2110-4500-041-2800	REG SCH - SUPPLIES - SHS	-	-	-	596	319
2110-4500-041-2900	REG SCH - SUPPLIES - SHS	25,000	6,000	5,559	5,919	6,000
2110-4500-041-3000	REG SCH - SUPPLIES - SHS	-	-	-	2,169	-
2110-4500-041-3200	REG SCH - SUPPLIES - SHS	23,000	3,000	2,857	4,017	3,553
2110-4500-041-3300	REG SCH - SUPPLIES - SHS	20,000	4,000	2,114	4,223	2,868
2110-4500-041-3800	REG SCH - SUPPLIES - SHS	22,000	11,000	8,981	13,699	15,579
2110-4500-041-3900	REG SCH - SUPPLIES - SHS	-	-	2,199	-	-
2110-4500-041-4600	REG SCH - SUPPLIES - SHS	6,000	6,000	11,860	19,792	11,740
2110-4500-042-2000	REG SCH - SUPPLIES - VIL	-	6,043	-	-	-
2110-4500-042-2400	INSTRUCT. SUPPLIES - VS	-	-	399	500	463
2110-4500-042-2500	REG SCH - SUPPLIES - VIL	8,000	-	371	500	215
2110-4500-042-2700	INSTRUCT. SUPPLIES - VS	-	-	400	496	455
2110-4500-042-3100	INSTRUCT. SUPPLIES - VS	-	-	399	428	490
2110-4500-042-3200	INSTRUCT. SUPPLIES - VS	-	-	55	562	438
2110-4500-042-3800	INSTRUCT. SUPPLIES - VS	-	-	3,156	2,654	613
2110-4500-096-0000	NEW CLASSROOMS- ELEM	27,500	17,000	26,855	107,302	34,080
2110-4500-099-0000	SPLY S SEC SCI RES PGM	-	6,500	5,049	3,743	4,842
2110-4500-099-0400	INSTRUCT. SUPPLIES-NO.HI	-	-	-	-	750
2110-4500-101-0000	ACADEMIC INTERVENTION	-	-	-	-	816
2110-4500-210-0000	NEW PROG/CLASSROOM-SECON	22,500	10,000	1,857	44,848	2,015
2110-4501-001-0000	REG SCH - PROF BKS - EMB	1,000	1,000	996	991	1,870
2110-4501-007-0000	REG SCH - PROF BKS - JFK	400	400	-	52	400
2110-4501-009-0000	REG SCH - PROF BKS - LKV	300	250	250	250	112
2110-4501-011-0000	REG SCH - PROF BKS - SRK	1,000	1,000	269	118	978
2110-4501-030-2500	PROFESSIONAL BOOKS	-	-	-	420	194
2110-4501-030-3800	REG SCH-SCI RES SUPP- NMS	1,250	-	-	-	-
2110-4501-031-3800	REG SCH-SCI RES SUPP- SMS	1,250	-	-	-	-
2110-4501-040-3800	REG SCH-SCI RES SUPP- NHS	2,000	-	-	-	-
2110-4501-040-4400	REG SCH - PROF BKS - NHS	500	1,000	-	-	-
2110-4501-041-3800	REG SCH-SCI RES SUPP- SHS	2,000	-	-	-	-
2110-4502-009-0000	REG SCH- PERIODICALS- LKV	500	500	400	400	390
2110-4502-030-2000	PERIODICALS - NM*	-	200	198	198	198

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	2021-2022 Actual Expenditure	2020-21 Expense	2019-20 Expense
2110-4502-030-2500	PERIODICALS - NM*	-	800	514	1,689	903
2110-4502-030-2600	PERIODICALS - NM*	-	150	-	94	87
2110-4502-030-2700	PERIODICALS - NM*	-	25	-	-	24
2110-4502-030-2800	PERIODICALS - NM*	-	1,000	874	438	283
2110-4502-030-3300	PERIODICALS - NM*	-	100	-	45	193
2110-4502-030-3900	PERIODICALS - NM*	-	175	126	200	103
2110-4502-030-4400	PERIODICALS - NM*	-	400	261	379	400
2110-4502-030-4500	PERIODICALS - NM*	-	500	500	429	429
2110-4502-031-2000	REG SCH- PERIODICALS- SMS	125	125	125	125	150
2110-4502-031-2600	PERIODICALS - SM*	-	100	100	-	-
2110-4502-031-3900	REG SCH- PERIODICALS- SMS	280	280	280	18	211
2110-4502-031-5000	REG SCH- PERIODICALS- SMS	775	775	635	771	585
2110-4519-001-0000	REG SCH- TEST MATRLS- SRK	655	683	-	695	662
2110-4519-007-0000	REG SCH- TEST MATRLS- JFK	-	425	-	-	260
2110-4519-009-0000	REG SCH- TEST MATRLS- LKV	757	696	719	725	754
2110-4519-010-0000	REG SCH- TEST MATRLS- PKV	-	126	-	-	-
2110-4519-011-0000	REG SCH- TEST MATRLS- SRK	-	526	-	-	227
2110-4519-030-0000	REG SCH- TEST MATRLS- NMS	400	400	-	400	-
2110-4519-031-0000	REG SCH- TEST MATRLS- SMS	400	400	349	317	400
2110-4519-040-0000	REG SCH- TEST MATRLS- NHS	-	-	209	-	-
2110-4519-041-0000	REG SCH- TEST MATRLS- SHS	400	400	210	349	-
2110-4550-040-0000	REG SCH - DIPLOMAS - NHS	3,500	3,500	2,369	2,150	1,920
2110-4550-041-0000	DIPLOMAS - SH*	-	2,500	2,179	2,609	1,905
2110-4800-001-0000	TEXTBOOKS - EMB*	38,154	39,785	32,498	41,195	51,174
2110-4800-007-0000	TEXTBOOKS - JFK*	28,297	24,757	24,849	27,573	28,371
2110-4800-009-0000	TEXTBOOKS - LKVL*	44,095	25,000	25,000	26,072	20,289
2110-4800-010-0000	TEXTBOOKS - PKVL*	7,165	7,340	7,018	4,598	3,418
2110-4800-011-0000	TEXTBOOKS - SR*	32,562	30,640	28,758	34,969	28,662
2110-4800-014-0000	SEAL Academy Textbooks	500	500	-	500	-
2110-4800-020-0000	TEXTBOOKS - PRIV/PAR K-6*	110,000	105,000	102,120	105,000	90,111
2110-4800-030-2400	TEXTBOOKS - NM*	5,000	6,000	6,000	6,000	7,035
2110-4800-030-3000	TEXTBOOKS - NM*	1,000	1,000	1,999	2,000	-
2110-4800-030-3100	TEXTBOOKS - NM*	3,000	1,000	3,540	-	-
2110-4800-030-3200	TEXTBOOKS - NM*	1,800	2,000	2,000	1,775	2,193
2110-4800-030-3800	TEXTBOOKS - NM*	-	-	-	2,000	2,000
2110-4800-030-3900	TEXTBOOKS - NM*	-	9,000	8,500	8,740	7,000
2110-4800-030-4500	TEXTBOOKS - NM*	-	-	-	849	-
2110-4800-031-2400	TEXTBOOKS - SM*	3,272	3,272	3,272	3,272	3,272
2110-4800-031-2500	TEXTBOOKS - SM*	3,620	3,620	4,862	4,158	3,083
2110-4800-031-2800	TEXTBOOKS - SM*	250	250	250	250	250
2110-4800-031-3000	TEXTBOOKS - SM*	-	-	-	100	100
2110-4800-031-3100	TEXTBOOKS - SM*	-	500	-	-	435
2110-4800-031-3800	TEXTBOOKS - SM*	3,300	3,300	3,300	-	3,300
2110-4800-031-3900	TEXTBOOKS - SM*	4,000	4,000	4,000	3,958	1,675
2110-4800-031-4400	TEXTBOOKS - SM*	2,202	2,202	2,202	2,202	2,202
2110-4800-040-2200	TEXTBOOKS - NH*	-	-	-	4,625	-
2110-4800-040-2400	TEXTBOOKS - NH*	14,000	14,000	13,329	12,000	12,000
2110-4800-040-3100	TEXTBOOKS - NH*	-	-	-	-	1,000
2110-4800-040-3200	TEXTBOOKS - NH*	-	-	-	-	831
2110-4800-041-2400	TEXTBOOKS - SH*	-	7,500	7,840	11,113	-
2110-4800-041-2500	TEXTBOOKS - SH*	15,000	15,000	-	30,178	2,120
2110-4800-041-3000	TEXTBOOKS - SH*	-	-	11,864	-	3,670
2110-4800-041-3100	TEXTBOOKS - SH*	-	-	2,467	-	21,840
2110-4800-041-3900	TEXTBOOKS - SH*	35,000	30,000	22,000	11,845	31,677
2110-4800-052-0000	TEXTBOOKS-PRIV/PAR 6-12	97,000	97,000	92,406	95,000	80,990
2110-4800-096-0000	TEXTBOOKS - DISTRICTWIDE	180,000	180,000	111,405	151,147	692,872
2110-4900-061-0000	BOCES SERVICES-OCC.ED	-	180,000	223,178	190,209	198,489
2110-4900-062-0000	BOCES SERVICES-OUTDR.ED.	300,000	10,000	16,490	9,548	561

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	2021-2022 Actual Expenditure	2020-21 Expense	2019-20 Expense
2110-4900-064-0000	BOCES SERVICES-TUTORIAL	-	-	-	-8,995	-8,995
2110-4900-066-0000	BOCES SVCS.NASS.ED/RES/PL	-	35,000	329,158	20,135	6,053
2110-4900-067-0000	BOCES-MICRO.CPTR..RP.&PRT	-	75,000	92,421	82,376	80,415
2110-4900-073-0000	BOCES SERVICES-PAR/CHILD	157,000	157,000	132,730	150,000	150,000
2110-4900-074-0000	BOCES SVC- WEB PAGE DEV	-	26,000	25,758	49,656	42,081
2110-4900-076-0000	BOCES-COMP.SERV.-NM	-	6,400	6,350	8,532	6,275
2110-4900-079-0000	BOCES SERVICES-LANG.PROG	75,000	60,000	69,749	46,293	85,196
2110-4900-088-0000	BOCESSERVICES-LISEF	6,120	6,120	-	720	5,565
2110-4900-090-0000	BOCES SERVICES-CUL ART ED	455,000	81,600	42,967	66,528	116,279
2110-4900-095-0000	BOCES - E-RATE PROG.	-	13,000	6,857	8,646	8,635
2110-4900-099-0000	BOCES -PARENTLINK	-	18,000	28,491	17,459	19,641
2110-4900-099-0690	BOCES - Cloud Backup	-	25,000	30,080	23,460	113,109
2110-4900-101-0000	BOCES PROGRAMS	-	63,000	68,172	66,061	62,812
2110-4900-102-0000	DATAWAREHOUSE	-	40,800	36,030	37,717	36,722
2110-4900-215-0000	BOCES SERVICES-OOI	60,800	-	-	-	-
2110 Function Subtotal		77,296,720	74,604,234	70,373,791	70,353,910	68,386,804
2250-1288-000-0000	SP ED TCHR ASST-INSTR ELE	-	1,838,868	1,906,825	1,854,178	1,671,851
2250-1288-001-0000	SP ED TCHR ASST-INSTR EMB	218,406	-	-	-	-
2250-1288-007-0000	SP ED TCHR ASST-INSTR JFK	558,608	-	-	-	-
2250-1288-009-0000	SP ED TCHR ASST-INSTR LKV	380,180	-	-	-	-
2250-1288-010-0000	SP ED TCHR ASST-INSTR PKV	89,286	-	-	-	-
2250-1288-011-0000	SP ED TCHR ASST-INSTR SRK	511,299	-	-	-	-
2250-1288-030-0000	SP ED TCHR ASST-INSTR NMS	51,162	-	240	-	-
2250-1307-000-0000	TEACH HMBND 6-12 PPS	10,000	10,000	388	1,020	-
2250-1388-000-0000	SP ED TCHR ASST-INSTR SEC	-	1,652,801	1,523,183	1,593,615	1,618,103
2250-1388-030-0000	SP ED TCHR ASST-INSTR NMS	658,577	-	390	-	-
2250-1388-031-0000	SP ED TCHR ASST-INSTR SMS	147,541	-	-	-	-
2250-1388-040-0000	SP ED TCHR ASST-INSTR NHS	566,516	-	-	-	-
2250-1388-041-0000	SP ED TCHR ASST-INSTR SHS	347,123	-	-	-	-
2250-1500-000-0000	SPED ASST SUPT&DIR PARTIA	-	391,764	320,000	320,000	320,000
2250-1501-000-0000	SP ED SUPV SPEC ED	852,859	622,138	579,454	578,584	553,157
2250-1514-000-0000	SP ED IND INST-EXCEP NEED	49,321	102,000	48,351	95,529	96,601
2250-1515-000-0000	SP ED TEACHERS K-5	1,110,759	6,710,642	6,784,813	6,565,454	6,155,317
2250-1515-001-0000	SP ED TEACHERS K-5 EMB	1,017,493	-	-	-	-
2250-1515-007-0000	SP ED TEACHERS K-5 JFK	1,764,924	-	-	-	-
2250-1515-009-0000	SP ED TEACHERS K-5 LKV	1,473,020	-	-	-	-
2250-1515-010-0000	SP ED TEACHERS K-5 PKV	326,312	-	-	-	-
2250-1515-011-0000	SP ED TEACHERS K-5 SRK	1,510,940	-	-	-	-
2250-1516-000-0000	SPED TCHRS K-5 (PARTIAL)	-	907,500	825,000	825,000	825,000
2250-1521-000-0000	SP ED TEACHERS 6-12	328,323	10,519,385	9,883,541	9,519,720	8,984,570
2250-1521-003-0014	SP ED TEACHERS 6-12 VIL	83,764	-	-	-	-
2250-1521-030-0000	SP ED TEACHERS 6-12 NMS	2,852,283	-	-	-	-
2250-1521-031-0000	SP ED TEACHERS 6-12 SMS	1,871,335	-	-	-	-
2250-1521-040-0000	SP ED TEACHERS 6-12 NHS	3,175,506	-	-	-	-
2250-1521-041-0000	SP ED TEACHERS 6-12 SHS	2,577,677	-	-	-	-
2250-1521-042-0000	SP ED TEACHERS 6-12 VIL	125,207	-	-	-	-
2250-1522-000-0000	SP ED TCHRS 6-12 PARTIAL	-	1,650,000	1,500,000	1,500,000	1,500,098
2250-1526-000-0000	SP ED PRINCIPALS (PARTIAL)	-	-	142,000	142,000	142,000
2250-1526-001-0000	SP ED PRIN (PARTIAL) EMB	-	22,222	-	-	-
2250-1526-007-0000	SP ED PRIN (PARTIAL) JFK	-	44,051	-	-	-
2250-1526-009-0000	SP ED PRIN (PARTIAL) LKV	-	19,614	-	-	-
2250-1526-010-0000	SP ED PRIN (PARTIAL) PKV	-	20,254	-	-	-
2250-1526-011-0000	SP ED PRIN (PARTIAL) SRK	-	41,193	-	-	-
2250-1526-030-0000	SP ED PRIN (PARTIAL) NMS	-	49,678	-	-	-
2250-1526-031-0000	SP ED PRIN (PARTIAL) SMS	-	26,894	-	-	-
2250-1526-040-0000	SP ED PRIN (PARTIAL) NHS	-	48,262	-	-	-

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	2021-2022 Actual Expenditure	2020-21 Expense	2019-20 Expense
2250-1526-041-0000	SP ED PRIN (PARTIAL) SHS	-	26,544	-	-	-
2250-1526-042-0000	SP ED PRIN (PARTIAL) VIL	-	175,476	-	-	-
2250-1528-000-0000	SP ED SEC AST PRINC PARTL	-	-	75,000	75,000	75,000
2250-1528-030-0000	SP ED SEC ASTPRN PART NMS	-	85,355	-	-	-
2250-1528-031-0000	SP ED SEC ASTPRN PART SMS	-	44,520	-	-	-
2250-1528-040-0000	SP ED SEC ASTPRN PART NHS	-	83,045	-	-	-
2250-1528-041-0000	SP ED SEC ASTPRN PART SHS	-	44,685	-	-	-
2250-1529-000-0000	SP ED ELM AST PRINC PARTL	-	-	60,000	60,000	60,000
2250-1529-001-0000	SP ED ELM ASTPRN PART EMB	-	20,025	-	-	-
2250-1529-007-0000	SP ED ELM ASTPRN PART JFK	-	33,408	-	-	-
2250-1529-009-0000	SP ED ELM ASTPRN PART LKV	-	17,343	-	-	-
2250-1529-011-0000	SP ED ELM ASTPRN PART SRK	-	34,406	-	-	-
2250-1570-000-0000	SP ED LIBRARY MEDIA PARTL	-	-	75,000	75,000	75,000
2250-1570-001-0000	SP ED LIBR MED PARTL EMB	-	12,864	-	-	-
2250-1570-007-0000	SP ED LIBR MED PARTL JFK	-	31,303	-	-	-
2250-1570-009-0000	SP ED LIBR MED PARTL LKV	-	11,308	-	-	-
2250-1570-010-0000	SP ED LIBR MED PARTL PKV	-	28,337	-	-	-
2250-1570-011-0000	SP ED LIBR MED PARTL SRK	-	24,795	-	-	-
2250-1570-030-0000	SP ED LIBR MED PARTL NMS	-	29,258	-	-	-
2250-1570-031-0000	SP ED LIBR MED PARTL SMS	-	8,706	-	-	-
2250-1570-040-0000	SP ED LIBR MED PARTL NHS	-	58,660	-	-	-
2250-1570-041-0000	SP ED LIBR MED PARTLL SHS	-	17,738	-	-	-
2250-1572-000-0000	SP ED GUIDANCE COUN PARTL	-	-	215,033	215,000	215,000
2250-1572-001-0000	SP ED GUID COUN PARTL EMB	-	4,240	-	-	-
2250-1572-007-0000	SP ED GUID COUN PARTL JFK	-	9,895	-	-	-
2250-1572-009-0000	SP ED GUID COUN PARTL LKV	-	4,241	-	-	-
2250-1572-011-0000	SP ED GUID COUN PARTL SR	-	8,481	-	-	-
2250-1572-030-0000	SP ED GUID COUN PARTL NMS	-	103,663	-	-	-
2250-1572-031-0000	SP ED GUID COUN PARTL SMS	-	48,945	-	-	-
2250-1572-040-0000	SP ED GUID COUN PARTL NHS	-	244,678	-	-	-
2250-1572-041-0000	SP ED GUID COUN PARTL SHS	-	134,452	-	-	-
2250-1574-000-0000	SP ED REGIST NURSES PARTL	-	-	55,000	55,000	55,000
2250-1574-001-0000	SP ED REG NURSE PARTL EMB	-	7,761	-	-	-
2250-1574-007-0000	SP ED REG NURSE PARTL JFK	-	22,904	-	-	-
2250-1574-009-0000	SP ED REG NURSE PARTL LKV	-	6,118	-	-	-
2250-1574-010-0000	SP ED REG NURSE PARTL PKV	-	10,943	-	-	-
2250-1574-011-0000	SP ED REG NURSE PARTL SRK	-	11,919	-	-	-
2250-1574-030-0000	SP ED REG NURSE PARTL NMS	-	15,612	-	-	-
2250-1574-031-0000	SP ED REG NURSE PARTL SMS	-	6,898	-	-	-
2250-1574-040-0000	SP ED REG NURSE PARTL NHS	-	20,488	-	-	-
2250-1574-041-0000	SP ED REG NURSE PARTL SHS	-	17,096	-	-	-
2250-1577-000-0000	SP ED PSYCHOLOGISTS	-	2,616,376	2,364,688	2,226,474	2,255,568
2250-1578-000-0000	THERAPIST CONSULT.	67,014	215,000	330,853	178,821	277,770
2250-1580-000-0000	SP ED SOCIAL WORKERS	-	908,883	701,136	701,762	655,020
2250-1590-000-0000	SUMMER WORK BY TEACHERS	50,000	125,000	33,772	4,222	9,267
2250-1610-000-0000	SP ED OFFICE STAFF	405,376	492,889	381,897	368,247	360,099
2250-1620-000-0000	SP ED TRANSLATOR	1,000	1,000	-	-	84
2250-1688-000-0000	SP ED PARAS-ID- NON INSTR	-	818,537	848,706	774,304	761,612
2250-1688-007-0000	SP ED PARA ID NON-INS JFK	189,934	-	-	-	-
2250-1688-009-0000	SP ED PARA ID NON-INS LKV	21,809	-	-	-	-
2250-1688-010-0000	SP ED PARA ID NON-INS PKV	19,116	-	-	-	-
2250-1688-011-0000	SP ED PARA ID NON-INS SRK	125,266	-	-	-	-
2250-1688-030-0000	SP ED PARA ID NON-INS NMS	193,168	-	-	-	-
2250-1688-031-0000	SP ED PARA ID NON-INS SMS	62,828	-	-	-	-
2250-1688-040-0000	SP ED PARA ID NON-INS NHS	125,713	-	-	-	-
2250-1688-041-0000	SP ED PARA ID NON-INS SHS	101,826	-	-	-	-
2250-1695-000-0000	SP ED STDNT WK EXPERIENCE	4,500	4,500	7,602	-	5,305
2250-2002-000-0000	SP ED EQUIP-REPL ID CLASS	-	5,000	4,939	4,142	5,000

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	2021-2022 Actual Expenditure	2020-21 Expense	2019-20 Expense
2250-2203-000-0000	SP ED- COMPUTER EQUIPMENT	23,000	23,000	19,982	18,000	9,848
2250-4010-000-0000	SP ED CONSULTANT & OTHER	2,350,000	2,350,000	1,632,943	1,826,622	1,110,935
2250-4016-014-0000	TRANSP.-SEAL	-	500	-	-	-
2250-4016-233-0000	TRANSP.-PPS	5,000	5,000	2,329	1,294	1,204
2250-4017-000-0000	SP ED RESIDENTL SCL VISIT	1,000	1,000	-121,064	261,884	-
2250-4018-000-0000	SP ED PRINTING	-	1,500	-	-	-
2250-4500-000-0000	SP ED INSTRUCTNL SUPPLIES	30,000	25,000	52,140	24,444	11,076
2250-4700-000-0000	TUITION TO PUBLIC SCHOOLS	100,000	100,000	-	38,545	-
2250-4701-000-0000	SP ED TUITION PRIVT SCLS	2,900,000	3,200,000	2,399,543	2,321,199	1,818,469
2250-4800-000-0000	SP ED TEXTBOOKS	2,500	2,500	2,500	2,101	2,500
2250-4900-061-0000	SP ED BOCES REG OCCUP ED	-	225,000	249,897	190,209	131,450
2250-4900-063-0000	SP ED BOCES INTENS OCC ED	207,288	207,288	163,459	250,732	274,081
2250-4900-064-0000	SP ED BOCES TUTORIAL PRGM	152,000	152,000	57,257	30,818	7,705
2250-4900-065-0000	SP ED BOCES FULL TIME CLAS	3,610,463	3,110,463	3,621,461	3,356,818	2,111,001
2250-4900-070-0000	SPEC.ED.BOCES VOC. ASSIST	-	1,500	-	-	-
2250 Function Subtotal		33,407,222	40,735,312	36,748,258	36,055,738	32,154,691
2280-4900-000-0000	BOCES OCCUPATIONAL ED	608,000	-	-	-	-
2280 Function Subtotal		608,000	-	-	-	-
2330-1521-032-0000	INSTRUCTIONAL SALARIES	160,000	139,000	135,526	54,053	117,133
2330-1522-032-0000	MS SMR NURSE & LIBRARIAN	13,000	11,800	11,484	-	6,060
2330-1614-032-0000	MS SMR STUDENT ASSISTANTS	32,000	28,910	28,175	-	26,139
2330-1680-032-0000	MS SMR PARAPROFESSIONALS	10,000	9,200	10,625	5,798	12,509
2330-4001-000-0000	OTHER EXPENSES-CC FEES	1,000	1,000	580	9,512	1,308
2330-4500-032-0000	MS SMR INSTRCTNL SUPPLIES	12,000	12,000	9,743	10,230	2,216
2330 Function Subtotal		228,000	201,910	196,133	79,593	165,365
2332-1500-000-0000	PRINC&ASST PRIN PART SALY	-	18,500	18,124	18,124	18,124
2332-1521-000-0000	INSTRUCTIONAL SALARIES	173,460	165,200	166,310	106,876	144,544
2332-1522-000-0000	SUMMER AIS NURSE & LIBRAR	-	-	-	-	5,212
2332-4000-096-3800	STUD RSCH TUITION & FEES	6,000	-	-	-	-
2332 Function Subtotal		179,460	183,700	184,434	125,000	167,880
2333-4000-045-0000	STUD RSCH TUITION & FEES	-	6,000	-	-	-
2333 Function Subtotal		-	6,000	-	-	-
2334-1521-046-0000	SMR MUSC THTR INSTRUCTION	22,500	18,000	13,039	-	14,549
2334 Function Subtotal		22,500	18,000	13,039	-	14,549
2335-1540-094-0000	AE INSTRUCTIONAL SALARIES	400,000	400,000	307,219	169,554	289,187
2335-1541-094-0000	COORDINATORS:EVENTS&TRIPS	10,000	10,000	1,800	1,800	7,930
2335-1542-094-0000	AE INSTR SALARY GN SR CTR	54,000	54,000	20,780	9,215	39,455
2335-1696-094-0000	AE AIDE,ASST,MODEL,MONITR	10,000	10,000	625	-	8,234
2335-2001-094-0000	COMMUNITY ED - EQUIPMENT	21,000	5,000	-	240	4,874
2335-2002-094-0000	AE EQUIPMENT-REPLACEMENT	-	15,000	256	3,738	1,230
2335-2004-094-0000	AE CLASSROOM FURNITURE	-	1,000	565	-	1,000
2335-4001-094-0000	AE OTHER EXPENSES	4,000	4,000	522	-	334
2335-4002-094-0000	AE CREDIT CARD FEES	50,000	50,000	29,789	17,448	42,487
2335-4010-094-0000	AE OUTSD SVCS GUEST LECTR	4,500	4,000	6,273	704	1,984
2335-4011-094-0000	AE OUTSD SVC NON-INSTRUC	3,000	3,000	-	-	-
2335-4016-094-0000	AE TRANSPORTATION	2,500	2,500	1,545	300	1,650
2335-4022-094-0000	AE FIELD TRIP ADMISSION	20,000	30,000	-	-	-34,378
2335-4027-094-0000	AE RENTAL OF EQUIPMENT	4,340	4,340	1,842	1,740	2,159
2335-4039-094-0000	AE BUS CHARTRS REIMBURSED	15,000	15,000	-	-	-5,925
2335-4070-094-0000	AE REPAIR EQUIPMENT	2,000	1,000	770	-	285

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	2021-2022 Actual Expenditure	2020-21 Expense	2019-20 Expense
2335-4500-094-0000	AD INSTR MATRLS FOR RESAL	20,000	20,000	17,068	6,844	13,588
2335-4501-094-0000	AD INSTRUCTIONAL SUPPLIES	2,000	-	-	-	-
2335-4600-094-0000	AE INSTRUCT COMPTR SOFTWR	500	500	-	-	-
2335 Function Subtotal		622,840	629,340	389,054	211,583	374,094
2336-1388-194-0000	ABE TCHR ASST-INSTR SECON	77,076	67,988	69,587	69,905	64,319
2336-1540-194-0000	ABE INSTRUCTIONL SALARIES	140,000	268,866	110,512	103,174	36,196
2336-1548-194-0000	ABE STAFF MEETINGS	2,000	2,000	571	456	687
2336-1549-194-0000	ABE SUBSTITUTES	2,369	2,369	909	3,498	1,193
2336-2001-194-0000	ABE EQUIPMENT-NEW	-	2,500	234	-	2,408
2336-4001-194-0000	ABE OTHER EXPENSES	3,100	3,100	1,426	1,028	3,768
2336-4039-194-0000	ABE BUS RENTALS	1,500	1,500	-	-	-
2336-4070-194-0000	ABE REPAIR EQUIPMENT	200	200	-	-	-
2336-4500-194-0000	ABE INSTRUCTIONL SUPPLIES	7,000	4,600	4,263	3,096	3,521
2336-4503-194-0000	ABE OFFICE SUPPLIES	250	250	250	185	214
2336-4800-194-0000	ABE TEXTBOOKS	2,000	2,000	-	-	1,110
2336-4801-194-0000	ABE TEXTBOOKS FOR RESALE	10,000	10,000	-	-	4,357
2336 Function Subtotal		245,495	365,373	187,752	181,342	117,773
2339-1540-000-0000	DRIV ED INSTRUCTORS	27,500	27,500	26,900	21,234	19,960
2339-4001-000-0000	DRIV ED OTHER EXPENSES	200	200	-	-	-
2339-4011-000-0000	DRIV ED OUTSD SVC NON-INS	96,000	96,000	-	-	59,967
2339 Function Subtotal		123,700	123,700	26,900	21,234	79,927
2610-1570-000-0000	LIBR AV LIBRRY-MEDIA SPEC	-	-	1,224,055	1,336,483	1,133,794
2610-1570-001-0000	LIBR AV MEDIA SPEC EMB	133,864	115,772	-	-	-
2610-1570-007-0000	LIBR AV MEDIA SPEC JFK	148,451	117,758	-	-	-
2610-1570-009-0000	LIBR AV MEDIA SPEC LKV	126,372	114,341	-	-	-
2610-1570-010-0000	LIBR AV MEDIA SPEC PKV	175,977	85,011	-	-	-
2610-1570-011-0000	LIBR AV MEDIA SPEC SRK	143,861	112,957	-	-	-
2610-1570-030-0000	LIBR AV MEDIA SPEC NMS	145,628	117,034	-	-	-
2610-1570-031-0000	LIBR AV MEDIA SPEC SMS	82,253	70,442	-	-	-
2610-1570-040-0000	LIBR AV MEDIA SPEC NHS	145,628	234,640	-	-	-
2610-1570-041-0000	LIBR AV MEDIA SPEC SHS	173,571	143,517	-	-	-
2610-1606-000-0000	LIBR AV OSA & AV TECH	-	165,088	248,000	250,480	272,775
2610-1606-031-0000	LIBR AV OSA & AV TECH SMS	71,913	-	-	-	-
2610-1606-040-0000	LIBR AV OSA & AV TECH NHS	82,170	-	-	-	-
2610-2001-001-0000	LIBR AV EQUIP-NEW EMB*	-	3,000	3,000	2,995	3,000
2610-2001-009-0000	LIBR AV EQUIP-NEW LKVL*	-	500	-	-	1,000
2610-2001-011-0000	LIBR AV EQUIP-NEW SR*	-	1,500	254	1,308	1,079
2610-2001-031-0000	LIBR & AV- EQUIPMENT- SMS	11,159	8,519	6,057	7,153	8,715
2610-2001-040-0000	LIBR & AV- EQUIPMENT- NHS	13,500	11,000	8,952	2,845	8,129
2610-2001-041-0000	LIBR AV EQUIP-NEW SHS*	-	-	2,250	-	-
2610-2002-001-0000	LIBR AV EQUIP-REPL EMB*	-	500	273	500	497
2610-2002-009-0000	LIBR AV EQUIP-REPL LKVL*	-	-	-	-	2,000
2610-2002-011-0000	LIBR AV EQUIP-REPL SR*	-	1,500	1,500	1,265	1,500
2610-2002-031-0000	LIBR AV EQUIP-REPL SMS*	-	2,640	1,461	3,350	1,358
2610-2002-040-0000	LIBR AV EQUIP-REPL NHS*	-	-	-	-	2,239
2610-2002-041-0000	LIBR AV EQUIP-REPL SHS*	-	-	2,775	-	-
2610-2002-226-0000	LIBR AV EQP-REPL GRAPH MC	-	4,000	1,133	-	-
2610-2002-227-0000	LIBR AV EQUIP-REPL CTRL AV	-	7,500	4,000	3,999	4,500
2610-4000-011-0000	LIBR AV CONTR EXPEN-SR*	1,000	1,000	-	-	1,187
2610-4007-040-0000	LIBR AV REBND LIB BK-NHS*	400	400	175	-	666
2610-4027-030-0000	LIBR AV RENT CPIER-NMS*	5,000	3,125	6,132	4,007	3,833
2610-4027-031-0000	LIBR AV RENT CPIER-SMS*	4,800	2,125	5,871	3,716	3,554
2610-4027-040-0000	LIBR AV RENT CPIER-NHS*	4,000	3,125	4,010	4,007	3,833
2610-4027-041-0000	LIBR AV RENT CPIER-SHS*	3,000	4,125	1,329	1,953	1,868

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	2021-2022 Actual Expenditure	2020-21 Expense	2019-20 Expense
2610-4070-227-0000	LIBR AV REPR AV EQP-CNTRL	-	-	500	500	736
2610-4098-001-0000	LIBR AV NTWKG/MAINT-EMB*	200	1,500	1,204	1,484	1,187
2610-4098-007-0000	LIBR AV NTWKG/MAINT-JFK*	200	1,204	1,200	1,200	1,150
2610-4098-009-0000	LIBR AV NTWKG/MAINT-LKVL*	200	1,200	1,200	1,104	1,104
2610-4098-010-0000	LIBR AV NTWRKG/MAINT-PKV*	200	1,150	1,034	1,150	1,100
2610-4098-011-0000	LIBR AV NTWKG/MAINT-SR*	1,200	1,200	1,034	1,187	-
2610-4098-030-0000	LIBR AV NTWRKG/MAINT-NMS*	200	1,200	1,025	1,187	1,187
2610-4098-031-0000	LIBR AV NTWKG/MAINT-SMS*	1,000	1,000	191	1,000	1,000
2610-4098-040-0000	LIBR AV NTWRKG/MAINT-NHS*	1,000	1,000	191	1,000	1,000
2610-4098-041-0000	LIBR AV NTWRKG/MAINT-SHS*	-	-	-	1,018	1,068
2610-4500-007-0000	LIBR & AV- SUPPLIES- JFK	500	400	-	649	333
2610-4500-009-0000	LIBR & AV- SUPPLIES- LKV	850	500	500	488	350
2610-4500-011-0000	LIBR & AV- SUPPLIES- SRK	500	500	344	-	-
2610-4500-030-0000	LIBR & AV- SUPPLIES- NMS	1,000	1,000	3,318	2,291	864
2610-4500-031-0000	LIBR & AV- SUPPLIES- SMS	1,500	1,500	1,500	1,500	2,000
2610-4500-040-0000	LIBR & AV- SUPPLIES- NHS	8,000	8,000	8,959	3,437	5,225
2610-4500-041-0000	LIBR & AV- SUPPLIES- SHS	2,000	3,000	6,655	2,000	1,918
2610-4511-001-0000	LIBR AV LIB PRDICAL-EMB*	-	1,600	1,578	1,601	1,567
2610-4511-007-0000	LIBR AV LIB PRDICAL-JFK*	-	500	346	400	385
2610-4511-009-0000	LIBR AV LIB PRDICAL-LKVL*	-	700	985	962	579
2610-4511-010-0000	LIBR AV LIB PRDICAL-PKVL*	-	300	182	119	198
2610-4511-011-0000	LIBR AV LIB PRDICAL-SR*	-	500	500	-	499
2610-4511-030-0000	LIBR & AV-PERIODICALS-NMS	900	1,000	-	392	952
2610-4511-031-0000	LIBR AV LIB PRDICAL-SMS*	-	500	500	500	-
2610-4511-040-0000	LIBR & AV-PERIODICALS-NHS	1,500	1,500	1,079	1,468	1,489
2610-4512-001-0000	LIBR AV LIB BKS-NEW EMB*	-	5,500	2,768	5,450	5,363
2610-4512-007-0000	LIBR AV LIB BKS-NEW JFK*	-	2,500	2,751	5,225	1,624
2610-4512-009-0000	LIBR AV LIB BKS-NEW LKVL*	-	4,800	3,990	6,366	1,699
2610-4512-010-0000	LIBR AV LIB BKS-NEW PKVL*	-	800	520	793	717
2610-4512-011-0000	LIBR AV LIB BKS-NEW SR*	-	1,200	1,132	2,175	2,342
2610-4512-030-0000	LIBR & AV- LIBR BOOKS-NMS	4,000	4,500	4,478	5,942	7,750
2610-4512-031-0000	LIBR AV LIB BKS-NEW SMS*	-	3,000	3,073	3,359	4,370
2610-4512-040-0000	LIBR & AV- LIBR BOOKS-NHS	5,000	5,000	4,339	4,153	3,127
2610-4512-041-0000	LIBR AV LIB BKS-NEW SHS*	-	3,000	3,000	3,000	3,000
2610-4513-001-0000	LIBR AV LIB BK-REPL EMB*	-	1,000	-	1,947	-
2610-4513-007-0000	LIBR AV LIB BK-REPL JFK*	-	1,896	-	2,750	-
2610-4513-009-0000	LIBR AV LIB BK-REPL LKVL*	-	1,000	1,969	3,133	-
2610-4513-011-0000	LIBR AV LIB BK-REPL SR*	-	1,000	948	959	986
2610-4513-031-0000	LIBR AV LIB BK-REPL SMS*	-	2,000	2,848	2,388	1,496
2610-4513-040-0000	LIBR AV LIB BK-REPL NHS*	-	-	-	275	400
2610-4513-041-0000	LIBR AV LIB BK-REPL SHS*	-	3,000	3,000	3,000	3,000
2610-4515-001-0000	LIBR AV LIB MEDIA-EMB*	-	800	310	1,012	559
2610-4515-007-0000	LIBR AV LIB MEDIA-JFK*	-	500	65	285	83
2610-4515-009-0000	LIBR AV LIB MEDIA-LKVL*	-	300	-	-	-
2610-4515-010-0000	LIBR AV LIB MEDIA-PKVL*	-	-	300	149	-
2610-4515-011-0000	LIBR AV LIB MEDIA-SR*	-	300	300	325	220
2610-4515-031-0000	LIBR AV LIB MEDIA-SMS*	-	1,700	5,366	-	-
2610-4515-040-0000	LIBR & AV- LIB MEDIA- NHS	20,950	22,950	20,950	16,985	32,314
2610-4515-041-0000	LIBR AV LIB MEDIA-SHS*	-	4,000	1,887	5,386	2,839
2610-4517-001-0000	LIBR & AV-AV SUPPLIES-EMB	500	400	161	400	400
2610-4517-009-0000	LIBR AV AV SUPPLIES-LKVL*	-	1,000	815	926	374
2610-4517-010-0000	LIBR AV AV SUPPLIES-PKVL*	-	-	275	-	134
2610-4517-011-0000	LIBR AV AV SUPPLIES-SR*	-	1,000	265	944	826
2610-4517-030-0000	LIBR & AV-AV SUPPLIES-NMS	750	1,000	-	500	1,000
2610-4517-031-0000	LIBR & AV-AV SUPPLIES-SMS	-	3,000	3,000	3,013	1,487
2610-4517-040-0000	LIBR & AV-AV SUPPLIES-NHS	5,000	5,000	4,026	4,528	4,893
2610-4517-226-0000	LIBR AV AV SUPPLY-GRAPH MC	10,000	6,000	-	-	1,090
2610-4517-227-0000	LIBR AV AV SUPPLY-CTRL AV	-	-	-	134	800

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	2021-2022 Actual Expenditure	2020-21 Expense	2019-20 Expense
2610-4600-001-0000	LIBR AV SCL LIB SUPL-EMB	10,594	4,269	4,126	4,382	4,078
2610-4600-007-0000	LIBR AV SCL LIB SUPL-JFK	9,025	2,657	2,642	2,311	2,587
2610-4600-009-0000	LIBR AV SCL LIB SUPL-LKVL	13,931	4,350	4,463	4,531	4,713
2610-4600-010-0000	LIBR AV SCL LIB SUPL-PKVL	1,669	788	608	1,022	87
2610-4600-011-0000	LIBR AV SCL LIB SUPL-SR	7,594	3,288	3,089	3,199	2,933
2610-4600-019-0000	LIBR AV SCL LIB SUPL-ERP	-	-	-	10,000	-
2610-4600-030-0000	LIBR AV SCL LIB SUPL-NMS	4,619	4,750	5,143	5,332	5,325
2610-4600-031-0000	LIBR AV SCL LIB SUPL-SMS*	15,350	5,400	4,203	5,588	4,199
2610-4600-040-0000	LIBR AV SCL LIB SUPL-NHS	7,544	7,544	1,248	3,703	4,842
2610-4600-041-0000	LIBR AV SCL LIB SUPL-SHS*	9,000	7,410	7,100	5,619	7,141
2610-4600-052-0000	LIBR AV SCL LIB SUPL - NP	6,500	8,000	2,883	6,442	5,775
2610-4900-001-0000	LIBR AV BOCES DATABS-EMB*	-	2,750	4,143	2,623	2,331
2610-4900-007-0000	BOCES PROGRAMS - JFK	-	5,600	6,016	5,436	5,683
2610-4900-009-0000	BOCES PROGRAMS-LAKEVILLE	-	3,100	2,975	2,997	2,981
2610-4900-010-0000	BOCES PROGRAMS-PARKVILLE	-	2,000	1,954	1,739	1,953
2610-4900-011-0000	BOCES PROGRAMS-SADDLE ROC	-	1,500	4,189	1,502	1,518
2610-4900-030-0000	LIBR AV BOCES DATABS-NMS*	-	5,500	4,007	2,686	5,727
2610-4900-031-0000	LIBR AV BOCES DATABS-SMS*	23,272	2,584	4,367	2,400	5,727
2610-4900-040-0000	LIBR AV BOCES DATABS-NHS*	5,000	-	11,603	11,545	6,932
2610-4900-041-0000	LIBR AV BOCES DATABS-SHS*	-	36,156	22,990	28,487	23,890
2610-4900-194-0000	BOCES SERVICES - ABE	400	300	328	715	248
2610-4900-227-0000	BOCES LIBRARY/AV	71,000	-	-	-	-
2610-4901-001-0000	BOCES - VIDEO ON DEMAND	-	1,900	209	1,769	1,720
2610-4901-007-0000	BOCES PROGRAMS	-	-	148	1,769	-
2610-4901-011-0000	BOCES PROGRAMS	-	-	148	1,769	1,720
2610-4901-030-0000	BOCES - VIDEO ON DEMAND	-	2,000	148	1,769	1,720
2610 Function Subtotal		1,725,195	1,562,065	1,726,518	1,855,535	1,668,141
2620-1388-000-0000	TCHR ASST -ED TV PARAS &	126,346	145,579	131,704	139,210	126,478
2620-1388-248-0000	TCHR ASST - EDUC T V	-	-	-	-	117
2620-1501-000-0000	ED TV P/T POSITION	76,871	108,088	73,771	70,942	69,054
2620-1680-248-0000	PARA SUMMER WK + OT	7,000	7,000	5,375	4,621	1,293
2620-2001-096-0000	ED TV- EQUIPMENT-DISTRICT	19,191	18,018	9,812	38,419	8,844
2620-2002-248-0000	ED TV - EQUIPMENT	58,551	56,359	43,585	74,602	20,676
2620-4000-248-0000	CONTRACTUAL SERVICE	25,700	25,700	25,700	17,663	16,500
2620-4017-248-0000	ED TV CONF & TRAVEL EXP	2,500	2,500	-	-	-
2620-4070-248-0000	SVC RFR CLEAN EQUIP	7,000	7,000	1,230	1,770	2,154
2620-4500-096-0000	ED TV- SUPPLIES- DISTRICT	3,500	3,500	2,716	6,784	690
2620-4500-248-0000	ED TV - SUPPLIES	13,000	13,500	18,580	30,867	13,446
2620 Function Subtotal		339,659	387,244	312,473	384,878	259,252
2630-1500-000-0000	ADMINISTRATION	208,476	-	-	-	-
2630-2001-300-0000	EQUIPMENT	23,200	-	-	-	-
2630-2203-001-0000	COMP INSTR- EQUIPMENT-EMB	-	15,000	8,239	13,000	15,000
2630-2203-007-0000	COMP INSTR- EQUIPMENT-JFK	15,000	13,000	9,997	10,792	9,083
2630-2203-009-0000	COMP INSTR- EQUIPMENT-LKV	10,000	15,800	15,800	16,989	14,611
2630-2203-010-0000	COMP INSTR- EQUIPMENT-PKV	2,400	2,600	16,087	1,247	12,151
2630-2203-011-0000	COMP INSTR- EQUIPMENT-SRK	14,000	14,000	14,000	13,416	11,782
2630-2203-030-0000	COMP INSTR- EQUIPMENT-NMS	45,000	45,000	40,000	49,323	48,993
2630-2203-031-0000	COMP INSTR- EQUIPMENT-SMS	44,000	44,000	17,082	51,485	14,668
2630-2203-040-0000	COMP INSTR- EQUIPMENT-NHS	94,559	91,559	83,000	82,500	76,786
2630-2203-041-0000	COMP INSTR- EQUIPMENT-SHS	75,000	65,800	90,000	63,819	40,852
2630-2203-042-0000	COMP INSTR- EQUIPMENT-VIL	1,000	1,000	711	982	1,226
2630-4500-001-0000	COMP INSTR- SUPPLIES- EMB	10,000	8,000	10,608	8,533	5,128
2630-4500-007-0000	COMP INSTR- SUPPLIES- JFK	5,000	5,000	5,000	4,904	4,876
2630-4500-009-0000	COMP INSTR- SUPPLIES- LKV	15,000	15,000	13,000	14,325	12,975
2630-4500-010-0000	COMP INSTR- SUPPLIES- PKV	1,800	2,100	2,333	4,511	2,676

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	2021-2022 Actual Expenditure	2020-21 Expense	2019-20 Expense
2630-4500-011-0000	COMP INSTR- SUPPLIES- SRK	9,950	9,950	5,399	9,250	8,054
2630-4500-300-0000	COMP INSTR- SUPPLIES- DIS	830,000	-	-	-	-
2630-4600-001-0000	COMP INSTR SFTWARE-EMB*	9,812	10,231	12,311	12,396	12,199
2630-4600-007-0000	COMP INSTR SFTWARE-JFK*	6,531	6,367	6,427	8,101	6,449
2630-4600-009-0000	COMP INSTR SFTWARE-LKVL*	16,500	10,427	12,736	10,861	11,466
2630-4600-010-0000	COMP INSTR SFTWARE-PKVL*	1,843	1,888	2,475	2,032	1,335
2630-4600-011-0000	COMP INSTR SFTWARE-SR*	8,374	7,880	8,066	8,870	9,300
2630-4600-019-0000	COMP INSTR SFTWARE-ERP	-	-	-	630	-
2630-4600-020-0000	COMP INSTR SFTWARE-PVT K6	8,000	8,000	7,028	7,939	9,317
2630-4600-030-0000	COMP INSTR SFTWARE-NMS*	11,384	11,384	17,327	17,623	20,961
2630-4600-031-0000	COMP INSTR SFTWARE-SMS*	-	20,688	20,603	26,100	17,928
2630-4600-040-0000	COMP INSTR SFTWARE-NHS*	15,081	22,000	20,889	20,207	17,742
2630-4600-041-0000	COMP INSTR SFTWARE-SHS*	15,000	21,057	17,396	21,803	20,158
2630-4600-042-0000	COMP INSTR SFTWARE-VS*	1,000	569	497	731	500
2630-4600-052-0000	COMP INSTR SFTWR-PVT 7-12	4,000	4,000	8,600	8,309	8,889
2630-4600-096-0000	COMP INSTR SFTWARE-SYSWD	-	20,000	489	29,591	1,800
2630-4600-300-0000	COMP INSTR SFTWARE-TECH	24,000	10,000	7,698	1,195	290
2630-4900-300-0000	BOCES INSTRUCTIONAL	340,000	-	-	-	-
2630-4901-300-0000	BOCES NON-INSTRUCTIONAL	950,000	-	-	-	-
2630 Function Subtotal		2,815,910	502,300	473,798	521,464	417,195
2805-1502-000-0000	REGISTRAR	62,786	20,367	19,000	-	-
2805-1610-000-0000	ATTENDANCE OFFICE STAFF	205,750	209,464	185,662	196,484	179,070
2805-2002-000-0000	ATTENDANCE EQUIP-REPLACE	-	2,500	-	-	500
2805-4001-000-0000	ATTENDANCE RES MONIT SVC	35,000	35,000	14,943	-	14,285
2805-4014-000-0000	POSTAGE	-	300	-	-	-
2805-4017-000-0000	ATTENDANCE CONF&WKSP EXPS	250	250	-	-	-
2805-4027-000-0000	ATTENDANCE RENT COPIERS	2,500	2,900	778	213	214
2805-4070-000-0000	ATTENDANCE SVC EQUIPMENT	500	500	-	-	115
2805-4503-000-0000	ATTENDANCE OFFC SUPPLIES	4,700	1,900	928	1,042	1,034
2805 Function Subtotal		311,486	273,181	221,311	197,739	195,218
2810-1572-000-0000	GUIDANCE COUNSELORS	-	-	2,477,501	2,427,105	2,391,850
2810-1572-001-0000	GUIDANCE COUNSELORS EMB	37,342	42,877	-	-	-
2810-1572-007-0000	GUIDANCE COUNSELORS JFK	43,545	37,223	-	-	-
2810-1572-009-0000	GUIDANCE COUNSELORS LKV	43,545	42,877	-	-	-
2810-1572-011-0000	GUIDANCE COUNSELORS SR	37,342	38,636	-	-	-
2810-1572-030-0000	GUIDANCE COUNSELORS NMS	497,838	414,653	-	-	-
2810-1572-031-0000	GUIDANCE COUNSELORS SMS	419,643	396,012	-	-	-
2810-1572-040-0000	GUIDANCE COUNSELORS NHS	1,171,769	978,712	-	-	-
2810-1572-041-0000	GUIDANCE COUNSELORS SHS	1,147,370	1,087,841	2,960	-	-
2810-1573-000-0000	GUIDANCE PROCTORS	26,000	26,000	14,391	1,310	12,131
2810-1610-000-0000	GUIDANCE OFFICE STAFF	-	-	240,498	354,293	345,226
2810-1610-030-0000	GUIDANCE OFFICE STAFF NMS	50,548	49,155	-	-	-
2810-1610-031-0000	GUIDANCE OFFICE STAFF SMS	-	21,543	-	-	-
2810-1610-040-0000	GUIDANCE OFFICE STAFF NHS	-	136,262	-	-	-
2810-1610-041-0000	GUIDANCE OFFICE STAFF SHS	176,263	224,518	-	-	-
2810-2002-099-0000	EQUIPMENT-REPLACEMNT	-	15,000	15,000	15,000	15,000
2810-4000-040-0000	GUIDANCE-CONTRACTUAL- NHS	2,000	2,000	2,000	2,000	4,200
2810-4000-041-0000	GUIDANCE-CONTRACTUAL- SHS	5,000	5,000	4,500	775	4,500
2810-4000-096-0000	GUID COUNSEL COLLEGE VISI	-	10,000	-	-	2,126
2810-4000-099-0000	STUDENT SYSTEM (INFINITE)	-	120,000	117,600	118,253	118,832
2810-4010-096-0000	GUIDANCE - CRISIS COUNSEL	125,000	125,000	118,938	122,250	-
2810-4019-096-0000	GUIDANCE- STANDARDIZ TEST	340,000	-	-	-	-
2810-4027-030-0000	GUIDANCE- COPIERS - NMS	3,000	4,725	1,186	2,837	3,370
2810-4027-031-0000	GUIDANCE - COPIERS - SMS	1,500	3,725	1,566	2,084	1,993
2810-4027-040-0000	GUIDANCE - COPIERS - NHS	2,500	3,425	2,046	2,375	2,272

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	2021-2022 Actual Expenditure	2020-21 Expense	2019-20 Expense
2810-4027-041-0000	GUIDANCE - COPIERS - SHS	2,000	2,425	1,415	1,793	1,715
2810-4500-030-0000	INSTRUCT. SUPPLIES	2,500	2,500	1,775	1,784	2,470
2810-4500-031-0000	GUIDANCE - SUPPLIES - SMS	600	600	650	117	591
2810-4500-040-0000	GUIDANCE - SUPPLIES - NHS	3,500	3,000	2,731	436	2,490
2810-4500-041-0000	GUIDANCE - SUPPLIES - SHS	1,886	1,500	718	1,447	1,378
2810-4501-040-0000	GUIDANCE - PROF BKS - NHS	2,000	2,000	-	441	205
2810-4501-041-0000	GUIDANCE - PROF BKS - SHS	500	500	31	-	470
2810-4519-040-0002	GUID STD TST PSAT NHS	-	-	4,260	-	-
2810-4519-040-0003	GUID STD TST AP EXM NHS	-	-	4,187	-	-
2810-4519-041-0002	GUID STD TST PSAT SHS	-	-	6,818	-	-
2810-4519-041-0003	GUID STD TST AP EXM SHS	-	-	5,362	-	-
2810-4519-042-0002	GUID STD TST PSAT VIL	-	-	918	-	-
2810-4519-096-0000	GUIDANCE STNDZ TST-CLG BD	-	225,000	252,165	250,761	230,087
2810-4519-250-0000	GUIDANCE STNDZ TST-DISTWD	-	30,000	-	55,525	11,402
2810-4519-560-0000	GUIDANCE STNDZ TST SCORNG	-	85,000	63,677	10,540	5,773
2810-4900-215-0000	BOCES GUIDANCE	147,500	-	-	-	-
2810-4900-603-0000	SCORING OF TESTS	-	60,000	44,887	28,731	43,866
2810-4900-605-0000	BOCES SERVICES	-	75,000	73,992	73,236	80,822
2810-4900-606-0000	SCANNING OF REGENTS	-	15,000	222	-	-
2810 Function Subtotal		4,290,691	4,287,709	3,461,994	3,473,093	3,282,769
2815-1575-000-0000	HLTH SVC REGISTERD NURSES	-	-	919,962	905,697	817,669
2815-1575-001-0000	HLTH SVC REGIST NURSE EMB	78,029	69,848	-	-	-
2815-1575-007-0000	HLTH SVC REGIST NURSE JFK	95,786	86,165	-	-	-
2815-1575-009-0000	HLTH SVC REGIST NURSE LKV	69,001	61,857	-	-	-
2815-1575-010-0000	HLTH SVC REGIST NURSE PKV	46,437	32,828	-	-	-
2815-1575-011-0000	HLTH SVC REGIST NURSE SRK	65,515	54,299	-	-	-
2815-1575-013-0000	HLTH SVC REG NURSE NSHA	-	226,545	-	-	-
2815-1575-030-0000	HLTH SVC REGIST NURSE NMS	73,456	62,449	-	-	-
2815-1575-031-0000	HLTH SVC REGIST NURSE SMS	63,729	55,811	-	-	-
2815-1575-040-0000	HLTH SVC REGIST NURSE NHS	107,691	81,951	-	-	-
2815-1575-041-0000	HLTH SVC REGIST NURSE SHS	123,400	138,326	-	-	-
2815-1575-098-0000	HLTH SVC REGIST NURSE PPS	421,014	204,158	-	-	-
2815-2001-001-0000	EQUIPMENT-NEW	-	200	200	67	-
2815-2001-009-0000	HLTH SVC EQUIP-NEW LKVL*	-	750	1,000	712	1,000
2815-2001-040-0000	HLTH SVC - EQUIPMENT-NHS	2,000	1,000	-	544	-
2815-2002-009-0000	HLTH SVC EQUIP-REPL LKVL*	-	500	1,000	1,000	1,693
2815-2002-096-0000	DEFIBRILATORS-DISTRICTWID	-	5,000	3,431	-	-
2815-4000-000-0000	HLTH SVC-PYMTS TO DISTRIC	125,000	125,000	96,205	189,952	56,298
2815-4001-000-0000	MEDICAL SERVICES	40,000	40,000	30,000	33,961	49,742
2815-4070-001-0000	HLTH SVC REPR EQUIP-EMB*	-	175	395	105	105
2815-4070-007-0000	HLTH SVC REPR EQUIP-JFK*	100	100	105	105	105
2815-4070-009-0000	HLTH SVC REPR EQUIP-LKV*	150	125	194	105	105
2815-4070-010-0000	HLTH SVC REPR EQUIP-PKVL*	50	50	105	105	105
2815-4070-011-0000	HLTH SVC REPR EQUIP-SR*	100	100	105	105	105
2815-4070-013-0000	HLTH SVC REPR EQUIP-NSHA	500	500	316	315	315
2815-4070-030-0000	HLTH SVC REPR EQUIP-NMS*	250	200	105	105	105
2815-4070-031-0000	HLTH SVC REPR EQUIP-SMS*	-	-	105	105	105
2815-4070-040-0000	HLTH SVC REPR EQUIP-NHS*	-	-	105	105	105
2815-4070-041-0000	HLTH SVC REPR EQUIP-SHS*	670	670	106	105	105
2815-4500-001-0000	HLTH SVC - SUPPLIES - EMB	1,000	800	641	811	694
2815-4500-007-0000	HLTH SVC - SUPPLIES - JFK	800	800	244	621	743
2815-4500-009-0000	HLTH SVC - SUPPLIES - LKV	1,300	1,200	1,200	1,369	1,031
2815-4500-010-0000	HLTH SVC - SUPPLIES - PKV	400	400	523	603	194
2815-4500-011-0000	HLTH SVC - SUPPLIES - SRK	1,000	1,000	118	1,237	-
2815-4500-013-0000	HLTH SVC - SUPPLIES - NSHA	1,500	1,500	1,056	1,305	1,312
2815-4500-030-0000	HLTH SVC - SUPPLIES - NMS	1,924	2,000	1,953	1,965	1,242

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	2021-2022 Actual Expenditure	2020-21 Expense	2019-20 Expense
2815-4500-031-0000	HLTH SVC - SUPPLIES - SMS	944	944	944	881	944
2815-4500-040-0000	HLTH SVC - SUPPLIES - NHS	3,000	2,500	183	1,827	1,311
2815-4500-041-0000	HLTH SVC - SUPPLIES - SHS	700	700	694	671	622
2815-4500-096-0000	MEDICAL SHARPS DISPOSAL	-	500	-	-	-
2815-4500-099-0000	UNIVERSAL PRECAUTION SPLY	2,000	2,000	1,918	1,070	1,604
2815-4500-401-0000	DEFIBRILLATORS-DISTRICTW	14,500	-	-	-	-
2815-4502-031-0000	HLTH SVC PERIODICALS-SMS*	39	39	39	-	39
2815-4900-000-0000	HLTH SVC BOCES PRIVT SCLS	100,000	80,000	92,982	83,779	71,836
2815 Function Subtotal		1,441,985	1,342,990	1,155,934	1,229,332	1,009,234
2820-1577-000-0000	PSYCH SVC PSYCHOLOGISTS	417,666	187,000	170,000	170,000	170,000
2820-1577-001-0000	PSYCHOLOGISTS EMB	105,205	-	-	-	-
2820-1577-003-0014	PSYCHOLOGISTS VIL	164,447	-	-	-	-
2820-1577-007-0000	PSYCHOLOGISTS JFK	318,945	-	-	-	-
2820-1577-009-0000	PSYCHOLOGISTS LKV	317,959	-	-	-	-
2820-1577-010-0000	PSYCHOLOGISTS PKVL	257,502	-	-	-	-
2820-1577-011-0000	PSYCHOLOGISTS SR	107,029	-	-	-	-
2820-1577-030-0000	PSYCHOLOGISTS NM	367,030	-	-	-	-
2820-1577-031-0000	PSYCHOLOGISTS SMS	154,499	-	-	-	-
2820-1577-040-0000	PSYCHOLOGISTS NHS	280,918	-	-	-	-
2820-1577-041-0000	PSYCHOLOGISTS SHS	288,743	-	-	-	-
2820-1610-000-0000	PSYCH SVC OFFICE STAFF	-	11,000	10,000	10,000	10,000
2820-4011-000-0000	PSYCH SVC OUTSD CONSLTNTS	12,000	12,000	7,166	13,900	14,400
2820-4500-000-0000	PSYCH SVC INSTR SUPPLIES	6,000	6,000	5,996	5,730	5,992
2820-4501-000-0000	PSYCH SVC PROF BOOKS	300	300	289	-	-
2820-4502-000-0000	PSYCH SVC PERIODICALS	2,000	2,000	1,996	1,885	-
2820 Function Subtotal		2,800,243	218,300	195,447	201,515	200,392
2825-1580-001-0000	SOCIAL WORKERS EMB	98,262	-	-	-	-
2825-1580-007-0000	SOCIAL WORKERS JFK	85,574	-	-	-	-
2825-1580-009-0000	SOCIAL WORKERS LKVL	59,124	-	-	-	-
2825-1580-010-0000	SOCIAL WORKERS PKVL	106,933	-	-	-	-
2825-1580-011-0000	SOCIAL WORKERS SR	91,127	-	-	-	-
2825-1580-031-0000	SOCIAL WORKERS SMS	81,820	-	-	-	-
2825-1580-040-0000	SOCIAL WORKERS NHS	126,293	-	-	-	-
2825-1580-041-0000	SOCIAL WORKERS SHS	153,961	-	-	-	-
2825-1580-233-0000	SOCIAL WORKERS PPS	149,137	-	-	-	-
2825-1580-495-0000	SOC WK CITY DRUG PROGRAM	144,372	140,666	137,755	134,755	122,308
2825 Function Subtotal		1,096,603	140,666	137,755	134,755	122,308
2850-1300-030-0000	ACTIVITY SPONSORS NMS	88,583	-	-	-	-
2850-1300-031-0000	ACTIVITY SPONSORS SMS	88,583	-	-	-	-
2850-1300-040-0000	ACTIVITY SPONSORS NHS	162,882	-	-	-	-
2850-1300-041-0000	ACTIVITY SPONSORS SHS	162,882	-	-	-	-
2850-1301-030-0000	INTRAMURALS-SECONDARY NMS	21,000	-	-	-	-
2850-1301-031-0000	INTRAMURALS-SECONDARY SMS	21,000	-	-	-	-
2850-1301-040-0000	INTRAMURALS-SECONDARY NHS	21,000	-	-	-	-
2850-1301-041-0000	INTRAMURALS-SECONDARY SHS	21,000	-	-	-	-
2850-1306-030-0000	Robotics Advisors NMS	10,403	-	-	-	-
2850-1306-031-0000	Robotics Advisors SMS	10,403	-	-	-	-
2850-1306-040-0000	Robotics Advisors NHS	13,133	-	-	-	-
2850-1306-041-0000	Robotics Advisors SHS	26,008	-	-	-	-
2850-1313-030-0000	CLUB SPONSORS NMS	9,996	-	-	-	-
2850-1313-031-0000	CLUB SPONSORS SMS	9,996	-	-	-	-
2850-1313-040-0000	CLUB SPONSORS NHS	22,344	-	-	-	-
2850-1313-041-0000	CLUB SPONSORS SHS	22,344	-	-	-	-
2850-1314-030-0000	Extracts Treas & Aud NMS	9,005	-	-	-	-

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	2021-2022 Actual Expenditure	2020-21 Expense	2019-20 Expense
2850-1314-031-0000	Extracls Treas & Aud SMS	9,005	-	-	-	-
2850-1314-040-0000	Extracls Treas & Aud NHS	11,817	-	-	-	-
2850-1314-041-0000	Extracls Treas & Aud SHS	11,817	-	-	-	-
2850-4000-040-0000	SCHOOL PUBLICATIONS-NH	-	6,300	-	400	-
2850-4900-040-0000	BOCES PROGRAMS	6,300	3,100	-	-	-
2850 Function Subtotal		759,501	9,400	-	400	-
2855-1500-000-0000	ADMINISTRATION	242,555	-	-	-	-
2855-1510-030-0000	FACULTY SUPERVISION-NM	34,000	20,000	27,718	7,935	14,271
2855-1510-031-0000	FACULTY SUPERVISION-SM	34,000	20,000	15,239	5,043	11,112
2855-1510-040-0000	FACULTY SUPERVISION-NH	66,000	40,000	47,752	37,863	34,769
2855-1510-041-0000	FACULTY SUPERVISION-SH	66,000	40,000	48,676	33,488	30,266
2855-1512-000-0000	INT SCL ATHL COMP COACHES	1,300,000	1,275,000	1,237,565	1,011,111	872,294
2855-2001-030-0000	INTSCL ATH- EQUIPMENT-NMS	15,500	13,000	-	-	864
2855-2001-040-0000	INTSCH ATH- EQUIPMENT-NHS	12,000	20,000	-	-	6,376
2855-2001-041-0000	INTSCH ATH- EQUIPMENT-SHS	10,000	10,000	5,548	8,374	5,667
2855-2001-099-0000	EQUIPMENT NEW DISTRICTWID	-	12,500	5,855	-	3,000
2855-2002-030-0000	INT SCL ATHL EQP-REPL NMS	-	6,000	410	166	3,500
2855-2002-031-0000	INT SCL ATHL EQP-REPL SMS	-	6,000	3,168	12,279	6,910
2855-2002-040-0000	INT SCL ATHL EQP-REPL NHS	-	10,000	3,925	734	11,192
2855-2002-041-0000	INT SCL ATHL EQP-REPL SHS	-	7,040	3,024	5,000	5,000
2855-2002-099-0000	EQUIP REPLACE DISTRICTWID	-	12,500	1,688	4,645	13,427
2855-4001-030-0000	INT SCL ATHL OTHR EXP-NHS	1,500	-	-	-	-
2855-4001-031-0000	INT SCL ATHL OTHR EXP-SMS	1,000	1,000	200	-	1,000
2855-4001-040-0000	INT SCL ATHL OTHR EXP-NHS	14,000	14,000	11,770	5,095	12,137
2855-4001-041-0000	INT SCL ATHL OTHR EXP-SHS	25,000	16,000	11,454	2,255	12,030
2855-4001-096-0000	INT SCL ATHL OTHER EXP-DW	207,000	80,000	111,827	73,000	74,639
2855-4001-550-0000	INT SCL ATHL STUD ACC INS	-	38,000	36,328	36,328	36,328
2855-4033-030-0000	INT SCL ATHL EQP-RECND NM	6,000	7,000	5,497	1,503	4,195
2855-4033-031-0000	INT SCL ATHL EQP-RECND SM	4,000	6,000	727	1,309	1,895
2855-4033-040-0000	INT SCL ATHL EQP-RECND NH	14,000	14,000	1,757	1,621	5,448
2855-4033-041-0000	INT SCL ATHL EQP-RECND SH	11,000	8,000	1,444	2,099	2,885
2855-4500-030-0000	INTSCH ATH- SUPPLIES- NMS	18,820	22,215	25,888	19,025	19,346
2855-4500-031-0000	INTSCH ATH- SUPPLIES- SMS	41,630	32,952	18,890	16,739	29,886
2855-4500-040-0000	INTSCH ATH- SUPPLIES- NHS	58,031	38,948	36,646	58,251	46,004
2855-4500-041-0000	INTSCH ATH- SUPPLIES- SHS	66,119	60,910	36,225	45,446	32,388
2855-4500-096-0000	INTSCH ATH- SUPPLIES- DIS	7,500	5,000	8,886	1,275	115
2855-4900-401-0000	INT SCL ATHL BOCES	225,000	40,000	-	31,969	38,943
2855-4900-402-0000	INT SCL ATHL BOCES DUES	-	45,000	34,954	43,049	40,070
2855-4900-403-0000	INT SCL ATHL BOCES OFFICL	-	140,000	119,637	72,291	102,350
2855 Function Subtotal		2,480,655	2,061,065	1,862,698	1,537,893	1,478,307
5510-1600-000-0000	TRANSP SUPERVISOR	289,174	155,593	133,176	160,399	154,606
5510-1610-000-0000	TRANSP OFFICE STAFF	124,103	71,102	94,252	67,506	98,962
5510-1631-000-0000	TRANSP BUS AIDES	217,623	280,445	292,755	325,773	400,495
5510-1651-000-0000	TRANSP BUS DRIV R/DISPTCHR	672,463	760,155	703,793	775,904	796,513
5510-2001-000-0000	TRANSP - EQUIPMENT	10,000	10,000	8,301	10,598	31,009
5510-2002-000-0000	TRANSP EQUIPMENT-REPLACE	-	5,000	4,617	5,119	2,505
5510-2004-000-0000	TRANSP OFFICE FURNITURE	-	750	290	526	2,416
5510-2100-000-0000	TRANSP EQUIP-BUS PURCHASE	-	-	-	-	58,650
5510-4000-000-0000	DIST. TRANSP. CONTRACTUAL SE	12,000	20,000	17,199	19,113	15,051
5510-4001-000-0000	TRANSP OTHER EXPENSES	12,500	12,000	7,560	8,943	8,012
5510-4005-000-0000	TRANSP ALCOHL&DRUG TESTNG	-	1,000	-	-	25
5510-4011-000-0000	TRANSP IN-SERVICE TRAINING	-	1,000	-	1,000	-
5510-4017-000-0000	TRANSP CONF&WKSP ATTNDNCE	5,500	4,000	1,950	910	1,887
5510-4063-000-0000	TRANSP REPAIR VEHICLES	40,000	30,000	19,797	21,518	10,175
5510-4500-000-0000	TRANSP OFFICE SUPPLIES	11,000	3,500	3,448	2,528	2,561

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	2021-2022 Actual Expenditure	2020-21 Expense	2019-20 Expense
5510-4508-000-0000	TRANSP BUS PERMITS	-	2,000	-	1,176	3,665
5510-4580-000-0000	TRANSP UNIFORMS	8,000	9,000	8,096	11,718	10,171
5510-4900-000-0000	BOCES PROGRAMS	12,500	1,500	219	1,590	2,135
5510 Function Subtotal		1,414,863	1,367,045	1,295,453	1,414,321	1,598,838
5530-4570-000-0000	GARAGE GAS,OIL,TIRE,TUBE	310,000	285,000	308,725	222,799	90,810
5530-4579-000-0000	GARAGE AUTO PARTS&SUPPLY	45,000	45,000	43,138	43,911	37,282
5530 Function Subtotal		355,000	330,000	351,863	266,710	128,092
5540-4039-014-0000	TRIPS - SEAL	1,300	932	889	-	-
5540-4039-042-0000	CONTR TRANS TRIPS-VS	4,500	3,623	3,722	-	1,282
5540-4039-062-0000	CONTR TRANS TRIP-OUTDR ED	-	259	-	-	-
5540-4039-450-1000	CONTR TRANS DIST BUS PUB	4,897,687	4,664,464	4,418,085	3,190,282	3,758,008
5540-4039-450-1200	CONTR TRANS DIST BUS PRVT	1,108,407	1,055,626	968,485	842,435	1,056,865
5540-4039-451-0000	CONTR TRANS OUT-DIST PRVT	5,240,565	5,086,252	4,893,987	4,672,366	3,592,408
5540-4039-452-0000	CONTR TRANS SPEC ED BUSNG	2,637,199	2,511,618	2,348,776	2,234,166	1,688,025
5540-4039-455-0000	CONTR TRANS INT SLC ATHL	600,000	740,000	416,034	198,552	229,173
5540-4039-456-0000	CONTR TRANS ACAD COMPETIN	125,000	100,000	39,237	-	52,474
5540-4039-461-0000	CONTR TRANS BUS SMR REC	350,000	441,360	256,953	-	166,781
5540-4900-462-0000	CONTR TRANS BOCES TRANSP	62,500	59,143	25,096	24,847	33,692
5540 Function Subtotal		15,027,158	14,663,277	13,371,264	11,162,648	10,578,708
5550-4039-490-0000	TRANSP. (PUBLIC SVC)	500	500	215	-	-
5550 Function Subtotal		500	500	215	-	-
7140-1511-000-0000	SAL REC PGM PROF SEP-JUN	123,000	123,000	98,479	62,428	85,820
7140-1512-000-0000	REC PGM PROFESSIONALS	240,000	210,000	175,059	-	286,488
7140-1513-000-0000	ELEM REC A M PGM	60,000	60,000	49,112	1,591	33,524
7140-1611-000-0000	REC PGM P/T CLERICAL ASST	9,500	9,500	10,340	4,455	3,578
7140-1635-000-0000	SUMM STUDET COUNSELORS	150,000	150,000	13,650	-	198,816
7140-1636-000-0000	REC PGM SUM REC LIFE GRDS	14,400	9,000	5,664	-	5,976
7140-1637-000-0000	REC PGM SPEC ED PROGRAM	2,500	2,500	2,460	-	1,293
7140-1640-000-0000	REC PGM SATURDAY REC PROG	12,500	10,000	11,387	154	7,849
7140-2001-000-0000	REC PGM EQUIPMENT-NEW	-	1,000	369	47	-
7140-2002-000-0000	REC PGM EQUIPMENT-REPLACE	-	1,000	751	1,000	-
7140-4001-000-0000	REC PGM CREDIT CARD FEES	10,000	10,000	5,148	3,585	8,903
7140-4011-000-0000	REC PGM CONSULTANT SVCS	350,000	185,000	195,838	81,535	151,294
7140-4017-000-0000	REC PGM CONF&WKSHIP EXPENS	1,000	1,000	-	-	82
7140-4500-000-0000	REC PGM SUPPLIES	27,000	25,000	15,657	12,179	4,557
7140-4600-000-0000	REC PGM COMPUTER SOFTWARE	-	10,000	-	4,247	4,113
7140 Function Subtotal		999,900	807,000	583,914	171,221	792,293
9010-8010-000-0000	EMP BEN CONTR-NY S ERS	3,041,056	2,563,166	3,192,704	3,342,043	3,178,685
9010 Function Subtotal		3,041,056	2,563,166	3,192,704	3,342,043	3,178,685
9020-8020-000-0000	EMP BEN CONTR-NY S TRS	11,060,000	11,967,295	10,207,105	9,777,571	8,905,767
9020 Function Subtotal		11,060,000	11,967,295	10,207,105	9,777,571	8,905,767
9030-8030-000-0000	EMP BEN CNTR-SOC SECURITY	10,400,000	10,409,684	9,288,677	9,183,676	8,941,338
9030 Function Subtotal		10,400,000	10,409,684	9,288,677	9,183,676	8,941,338
9040-8040-000-0000	EMP BEN WORKERS COMP	1,350,000	1,500,000	277,944	1,152,003	685,583
9040-8040-096-0000	EMP BEN WORKERS COMP	-	-	1,049,250	14,732	846,529
9040 Function Subtotal		1,350,000	1,500,000	1,327,194	1,166,735	1,532,112

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	2021-2022 Actual Expenditure	2020-21 Expense	2019-20 Expense
9045-8045-000-0000	EMP BEN LIFE INS. ADMIN	50,000	76,000	37,994	41,922	34,668
9045-8046-000-0000	EMP BEN LIFE INS B&G	33,000	35,000	29,150	29,725	29,074
9045 Function Subtotal		83,000	111,000	67,144	71,647	63,742
9050-8050-000-0000	EMP BEN UNEMPLOYMENT INS	40,000	100,000	-	102,263	222,818
9050 Function Subtotal		40,000	100,000	-	102,263	222,818
9060-1600-000-0000	HEALTH INSUR.BUY OUT	225,000	-	-	-	-
9060-1600-097-0000	HEALTH INSUR.BUY OUT	-	220,000	205,468	172,288	176,789
9060-8060-000-0000	EMP BEN CNTR-GRP HEALTH	36,371,133	31,736,637	24,508,529	23,605,580	23,347,769
9060-8061-000-0000	EMP BEN DENTAL INS ADM	80,000	80,000	64,489	-15,271	229,001
9060-8064-000-0000	EMP BEN DENTAL B&G	95,000	100,000	67,356	80,458	86,216
9060-8067-000-0000	EMP BEN OPTICAL B&G	23,500	23,500	17,884	19,201	16,115
9060-8068-000-0000	EMP BEN OPTICAL SAGES	11,600	11,556	9,744	10,300	7,072
9060 Function Subtotal		36,806,233	32,171,693	24,873,470	23,872,556	23,862,962
9070-8070-000-0000	EMP BEN INS TRUST-GNTA	1,450,000	1,204,000	1,388,950	1,177,178	1,165,523
9070-8071-000-0000	EMP BEN INS TRUST-OSA	235,000	230,000	229,213	225,728	227,855
9070-8072-000-0000	UNUSED SICK LEAVE PAYMENT	540,750	540,750	152,971	99,747	422,050
9070-8073-000-0000	ADMINISTRATIVE TSA	500,000	300,000	711,647	611,032	143,265
9070 Function Subtotal		2,725,750	2,274,750	2,482,781	2,113,685	1,958,693
9089-8065-000-0000	EMP BEN MEDICARE REIMBURS	3,180,000	3,436,500	3,057,871	2,663,322	2,802,112
9089 Function Subtotal		3,180,000	3,436,500	3,057,871	2,663,322	2,802,112
9700-9760-000-0000	DBT SVC INT SHRT TRM LOAN	-	475,000	-	-	-
9700 Function Subtotal		-	475,000	-	-	-
9760-7000-000-0000	TAX ANTICIPATION NOTES	400,000	-	-	-	-
9760 Function Subtotal		400,000	-	-	-	-
9789-6000-000-0000	OTHER DEBT - PRINCIPAL	1,342,183	710,000	1,250,155	1,150,887	1,122,141
9789-7000-000-0000	INTEREST	69,539	-	137,297	168,469	198,920
9789 Function Subtotal		1,411,722	710,000	1,387,452	1,319,356	1,321,061
9901-9300-000-0000	TRANSFER - SCHOOL LUNCH	10,000	25,000	2,729	-	-
9901-9602-000-0000	FUND XFER-DBT SV P 30 ISS	2,310,000	2,373,345	1,939,222	2,419,962	1,135,000
9901-9604-000-0000	FUND XFER-DBT SV INT 30IS	1,997,776	1,970,672	1,902,286	664,047	1,338,682
9901 Function Subtotal		4,317,776	4,369,017	3,844,237	3,084,009	2,473,682
9905-9000-000-0000	FUND XFER SP AID PRE-K	1,950,000	1,458,752	1,760,163	1,926,522	1,692,601
9905-9002-000-0000	INTRFND XFER SUMMER TUITU	250,000	250,000	250,000	146,944	203,863
9905-9003-000-0000	INTEGRATED PROGRAM	150,000	-	130,687	189,573	155,593
9905 Function Subtotal		2,350,000	1,708,752	2,140,850	2,263,039	2,052,057
9950-9001-000-0000	INTERFD XFER CAPITAL PROJ	6,924,333	2,943,000	2,543,000	2,543,000	343,000
9950-9002-000-0000	INTERFND XFER TECHNOLOGY	-	350,000	350,000	300,000	300,000
9950-9003-000-0000	INTERFND XFRER BLDG COND.	-	3,673,000	3,473,000	3,673,000	13,422,469
9950 Function Subtotal		6,924,333	6,966,000	6,366,000	6,516,000	14,065,469
Total GENERAL FUND		272,138,300	261,432,690	238,053,790	230,071,320	229,182,525

TABLE I							
PUPIL ENROLLMENT AS OF SEPTEMBER 30: 1993-94 TO 2023-24							
	Elementary School	Middle School	High School		Average Daily		
YEAR	Grades K-5	Grades 6-8	Grades 9-12	Total*	Attendance	Pre-K	PK-12 Total
1993-94	2,405	1,251	1,805	5,461	5,245	N/A	
1994-95	2,425	1,347	1,754	5,526	5,284		
1995-96	2,413	1,396	1,803	5,612	5,330		
1996-97	2,415	1,383	1,810	5,608	5,358		
1997-98	2,450	1,354	1,882	5,686	5,459		
1998-99	2,496	1,360	1,999	5,855	5,626		
1999-00	2,516	1,377	2,031	5,924	5,708		
2000-01	2,436	1,429	2,049	5,914	5,684		
2001-02	2,404	1,464	2,054	5,922	5,700		
2002-03	2,436	1,439	2,038	5,913	5,687		
2003-04	2,429	1,455	2,079	5,963	5,779		
2004-05	2,383	1,494	2,154	6,031	5,848		
2005-06**	2,394	1,553	2,174	6,121	5,889	136	6,257
2006-07	2,371	1,500	2,250	6,121	5,902	136	6,257
2007-08	2,399	1,489	2,311	6,199	5,924	178	6,377
2008-09	2,383	1,497	2,340	6,220	5,940	123	6,343
2009-10	2,423	1,506	2,386	6,315	6,098	209	6,524
2010-11	2,485	1,518	2,352	6,355	6,136	230	6,585
2011-12	2,497	1,529	2,304	6,330	6,119	228	6,558
2012-13	2,486	1,550	2,274	6,310	6,082	265	6,575
2013-14	2,551	1,539	2,308	6,398	6,159	232	6,630
2014-15	2,528	1,511	2,358	6,397	6,119	233	6,630
2015-16	2,503	1,534	2,367	6,404	6,227	227	6,631
2016-17	2,537	1,547	2,363	6,447	6,254	211	6,658
2017-18	2,552	1,582	2,400	6,534	6,298	218	6,752
2018-19	2,540	1,588	2,437	6,565	6,320	209	6,774
2019-20 [#]	2,518	1,611	2,473	6,602	6,463	238	6,840
2020-21	2,479	1,657	2,435	6,571	6,370	244	6,815
2021-22	2,433	1,638	2,462	6,533	6,499	227	6,760
2022-23	2,456	1,624	2,466	6,546	N/A	216	6,762
2023-2024 ^{&}	2,530	1,563	2,615	6,708	N/A	231	6,939
<i>*For State Aid purposes--does not include PK or students with disabilities served in other settings.</i>							
<i>**PK began at Parkville in 2005.</i>							
<i>[#] PK began and JFK in 2019</i>							
<i>^{&} Projected</i>							

Enrollment by Grade: Projected 2023-2024																
								TOTAL								TOTAL
Schools	ID	K	1	2	3	4	5	ELEM.	6	7	8	9	10	11	12	SEC.
E. M. Baker	10	94	96	121	94	133	107	655								
J. F. Kennedy	48	57	78	58	68	62	65	436								
Lakeville/LAP	16	113	105	135	168	165	178	880								
Saddle Rock	38	72	83	83	90	85	108	559								
North Middle									251	237	251					739
South Middle									253	256	315					824
North High												277	292	329	278	1176
South High												365	347	317	316	1345
Village School																47
Grand Total	112	336	362	397	420	445	458	2530	504	493	566	642	639	646	594	4131
										2568	1563					
									2,530							
									4,131							
									6,661							
									68							
									6,729							

BOND AND EPC DEBT SERVICE – PRINCIPAL & INTEREST

Aggregate Debt Service

Date	Principal	Interest	Total P+I
06/30/2024	\$ 3,194,086	\$ 2,061,238	\$ 5,255,324
06/30/2025	\$ 3,344,837	\$ 1,909,987	\$ 5,254,824
06/30/2026	\$ 2,540,000	\$ 1,761,025	\$ 4,301,025
06/30/2027	\$ 2,670,000	\$ 1,634,025	\$ 4,304,025
06/30/2028	\$ 2,805,000	\$ 1,500,525	\$ 4,305,525
06/30/2029	\$ 2,940,000	\$ 1,360,275	\$ 4,300,275
06/30/2030	\$ 3,070,000	\$ 1,234,625	\$ 4,304,625
06/30/2031	\$ 3,190,000	\$ 1,109,025	\$ 4,299,025
06/30/2032	\$ 3,320,000	\$ 981,425	\$ 4,301,425
06/30/2033	\$ 3,440,000	\$ 859,725	\$ 4,299,725
06/30/2034	\$ 3,560,000	\$ 739,825	\$ 4,299,825
06/30/2035	\$ 3,675,000	\$ 620,825	\$ 4,295,825
06/30/2036	\$ 3,775,000	\$ 524,438	\$ 4,299,438
06/30/2037	\$ 3,880,000	\$ 422,644	\$ 4,302,644
06/30/2038	\$ 3,975,000	\$ 317,881	\$ 4,292,881
06/30/2039	\$ 4,085,000	\$ 206,819	\$ 4,291,819
06/30/2040	\$ 1,725,000	\$ 92,544	\$ 1,817,544
06/30/2041	\$ 1,160,000	\$ 49,200	\$ 1,209,200
06/30/2042	\$ 440,000	\$ 17,600	\$ 457,600
Total	\$ 56,788,923	\$ 17,403,650	\$ 74,192,573

PROPERTY TAX REPORT CARD

280407 - Great Neck UFSD

Contact Person: John J. O'Keefe

Telephone Number: 516-441-4020

	Budgeted 2022-23 (A)	Proposed Budget 2023-24 (B)
Total Budgeted Amount, not Including Separate Propositions	\$261,432,690	\$272,138,300
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	\$222,658,679	\$229,498,923
B. Tax Levy to Support Library Debt, if Applicable	\$0	\$0
C. Tax Levy for Non-Excludable Propositions, if Applicable ²	\$0	\$0
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	\$0	\$0
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$222,658,679	\$229,498,923
F. Permissible Exclusions to the School Tax Levy Limit	\$10,290,234	\$11,824,243
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	\$212,368,445	\$217,674,680
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$212,368,445	\$217,674,680
I. Difference: (G - H); (negative value requires 60.0% voter approval) ²	\$0	\$0
Public School Enrollment	6,683	6,729
Consumer Price Index		8.00%

¹ Include any prior year reserve for excess tax levy, including interest.

² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

³ For 2023-24, include any carryover from 2022-23 and exclude any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2022-23 (D)	Estimated 2023-24 (E)
Adjusted Restricted Fund Balance	\$53,671,310	\$51,095,090
Assigned Appropriated Fund Balance	\$8,614,076	\$4,175,007
Adjusted Unrestricted Fund Balance	\$10,457,308	\$10,885,532
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00%	4.00%

SCHOOL DISTRICT BUDGET NOTICE

Overall Budget Proposal	Budget Adopted for the 2022-23 School Year	Budget Proposed for the 2023-24 School Year	Contingency Budget for the 2023-24 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$ 261,432,690	\$272,138,300	\$265,298,056
Increase/Decrease for the 2023-24 School Year		\$10,705,610	\$3,865,366
Percentage Increase/Decrease in Proposed Budget		4.09 %	1.48%
Change in the Consumer Price Index		8.0%	
A. Proposed Levy to Support the Total Budgeted Amount	\$222,658,679	\$229,498,923	
B. Levy to Support Library Debt, if Applicable	\$0	\$0	
C. Levy for Non-Excludable Propositions, if Applicable **	\$0	\$0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$0	\$0	
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$222,658,679	\$229,498,923	\$222,658,679
F. Total Permissible Exclusions	\$10,290,234	\$11,824,243	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$212,368,445	\$217,674,680	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E – B – F + D)	\$212,368,445	\$217,674,680	
I. Difference: G – H (Negative Value Requires 60.0% Voter Approval – See Note Below Regarding Separate Propositions) **	\$0	\$0	
Administrative Component	\$18,192,812	\$19,026,698	\$19,021,698
Program Component	\$205,552,204	\$214,689,913	\$215,197,002
Capital Component	\$37,687,674	\$38,421,689	\$31,079,356

* Provide a statement of assumptions made in projecting a contingency budget for the 2023-24 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law. If Great Neck Public Schools does not have a voter approved 2023-2024 budget, the Board of Education would need to reduce the proposed budget by **\$ 6,840,244**. Resulting reductions would incorporate all non-contingent budget items, including all proposed new equipment purchases, as well as all planned capital expenditures, which include: building foundation renovations at EM Baker; roof top HVAC unit for JFK cafeteria and phase 2 renovations of teacher center; masonry renovation, ramp/stair replacement, retaining wall repair at Lakeville; loading dock renovation at Saddle Rock; cafeteria HVAC unit, parking lot improvements at North Middle; parking lot improvements and renovations of classroom 28 at North High; renovation of softball and lacrosse fields and renovation of student cafeteria bathrooms at South Middle; corridor ceilings and lighting at South High; parking lot improvements at Grace Avenue; parking lot and retaining wall improvements at Clover Drive; one new school bus; and final funding of 2017 Bond projects. The figures above regarding a 2023-2024 contingency budget are estimate for future consideration. A formal contingency budget would be promulgated for consideration by the Board of Education if the voters compel the District to operate under contingency.

** List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)

Description	Amount
NONE	\$ 0

	Under the Budget Proposed for the 2023-24 School Year
Estimated Basic STAR Exemption Savings ¹	\$786.00

The annual budget vote for the fiscal year 2023-24 by the qualified voters of the Great Neck school district, Nassau County, New York, will be held at E.M. Baker, Lakeville, Saddle Rock, and South High School in said district on Tuesday, May 16, 2023 between the hours of 7:00am and 10:00pm, prevailing time, at which time the polls will be opened to vote by voting ballot or machine.

1. The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

PROPERTY TAX EXEMPTION REPORT

RP-495 (9/08)



NYS BOARD OF REAL PROPERTY SERVICES LOCAL GOVERNMENT EXEMPTION IMPACT REPORT

(for local use only -- not to be filed with NYS Board of Real Property Services)

Date: 02/03/2023

Taxing Jurisdiction: 28

Fiscal Year Beginning: 2023

School District: 282207 Great Neck

Total equalized value in taxing jurisdiction: 18,415,192,900

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
12100	NYS - GENERALLY	RPTL 404(1)	4	1,290,400	0.01%
12350	PUBLIC AUTHORITY - STATE	RPTL 412	37	146,402,600	0.80%
13100	CO - GENERALLY	RPTL 406(1)	65	25,051,700	0.14%
13500	TOWN - GENERALLY	RPTL 408(1)	19	24,231,400	0.13%
13650	VG - GENERALLY	RPTL 408(1)	168	279,436,700	1.52%
13800	SCHOOL DISTRICT	RPTL 408	25	372,132,800	2.02%
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	46	117,994,400	0.64%
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	13	23,830,900	0.13%
14100	USA - GENERALLY	RPTL 400(1)	8	97,746,400	0.53%
14110	USA - SPECIFIED USES	STATE L 54	2	6,298,800	0.03%
14200	FOREIGN GOVT - EMBASSY	RPTL 418	1	1,938,000	0.01%
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	15	210,950,100	1.15%
18080	MUN HSNL AUTH-FEDERAL/MUN AIDE	PUB HSNL	1	8,493,000	0.05%
		52(3)&(5)			
19950	MUNICIPAL RAILROAD	RPTL 456	6	6,047,100	0.03%
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	25	25,720,000	0.14%
25120	NONPROF CORP - EDUC/CONST PRO	RPTL 420-a	8	15,055,700	0.08%
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	36	521,197,200	2.83%
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	1	8,235,700	0.04%
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	4	5,768,600	0.03%
26300	INTERDENOMINATIONAL CENTER	RPTL 430	92	270,475,900	1.47%
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	12	17,819,200	0.10%
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	2	30,500	0.00%
40120	Class one reassessment-Nassau	RPTL 485-B	10574	2,789,112,000	15.15%
41124	ALT VET-NON-COMBAT - SCHOOL	RPTL 458-A	360	8,716,900	0.05%
41134	ALT VET - COMBAT - SCHOOL	RPTL 458-A	207	7,839,400	0.04%
41144	ALT VET - DISABILITY - SCHOOL	RPTL 458-A	59	3,054,800	0.02%
41164	COLD WAR VETERAN - SCHOOL		12	142,500	0.00%
41174	COLD WAR VET DISABILITY SCHOOL		1	76,000	0.00%
41400	CLERGY	RPTL 460	33	27,565,000	0.15%
41680	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c	59	4,206,500	0.02%
41800	PERSONS AGE 65 OR OVER	RPTL 467	145	45,196,800	0.25%
41834	ENHANCED STAR	RPTL 425	743	103,677,620	0.56%
41854	BASIC STAR	RPTL 425	4223	248,520,098	1.35%
41900	PHYSICALLY DISABLED	RPTL 459	4	694,000	0.00%
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	534,000	0.00%
44220	HOME IMPROVEMENTS NEW	RPTL 421-f	1131	199,150,000	1.08%
46450	INC ASSN OF VOLUNTEER FIREMEN	RPTL 464(1)	1	785,400	0.00%
Totals:			18145	5,625,418,118	30.55%

ADMINISTRATOR SALARY DISCLOSURE *

Title	Salary	Employee Benefits	Other Remuneration
Superintendent	\$ 290,000	\$ 65,402	\$ 56,000
Assistant Superintendent for Business	\$ 275,000	\$ 67,842	
Assistant Superintendent for Elementary Education	\$ 268,347	\$ 57,233	
Assistant Superintendent for Secondary Education	\$ 268,347	\$ 83,933	
Assistant Superintendent for Special Education	\$ 268,347	\$ 66,996	
Principal, Middle School	\$ 245,749		
Executive Director for Special Education	\$ 245,206		
Principal, High School	\$ 244,646		
Principal, High School	\$ 244,646		
Principal, Middle School	\$ 243,799		
Director of Athletics	\$ 242,555		
Principal, Elementary	\$ 235,934		
Director, Adult Education	\$ 234,456		
Director, Community Education	\$ 231,615		
Principal, Elementary	\$ 231,554		
Director of Human Resources	\$ 230,706		
Principal, Elementary	\$ 225,384		
Principal, Elementary	\$ 224,924		
Coordinator of Information Systems	\$ 222,430		
Assistant Principal, High School	\$ 218,340		
Assistant Principal, Middle School	\$ 215,040		
Assistant Principal, Middle School	\$ 213,390		
Director of Technology	\$ 208,476		
Principal, Elementary	\$ 208,244		
Assistant Principal, Middle School	\$ 207,690		
Assistant Principal, High School	\$ 205,590		
Assistant Principal, Middle School	\$ 203,940		
Assistant Principal, Elementary	\$ 202,332		
Principal, Alternative High School	\$ 202,282		
Assistant Principal, Elementary	\$ 197,782		
Assistant Principal, High School	\$ 196,890		
Assistant Principal, Elementary	\$ 196,232		
Director of Facilities	\$ 192,689		
Assistant Principal, High School	\$ 192,390		
School Business Administrator	\$ 189,090		
Assistant Principal, Elementary	\$ 183,832		
Supervisor of Transportation	\$ 183,517		
School Lunch Manager / Registrar	\$ 180,644		
Supervisor, Special Education	\$ 179,489		
Coordinator of Information Systems - Education	\$ 174,651		
Supervisor, Special Education	\$ 162,269		

** Chapter 474 of the Laws of 1996 and Education Law section 1608 requires that school districts throughout the State prepare a compilation of the salaries and other personnel costs of certain school administrators and make it available to all interested parties in the format presented above.*