



GREAT NECK PUBLIC SCHOOLS

Where Discovery Leads to Greatness

2024 – 2025 FINAL BUDGET

Adopted: April 18, 2024

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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**"

REMEMBER: *The Race for Excellence has no Finish Line!*

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

2024-2025 PROPOSED BUDGET FAST FACTS

The 2024-2025 proposed budget is balanced and fiscally prudent, developed within the challenges of the Tax Cap, and 4.12% inflation

- Proposed 2024-2025 Budget - **\$281,995,500**
 - This is a \$9,857,200 increase over current budget
 - Represents a 3.62% Budget-to-Budget Increase
 - Great Neck's 13-year* Budget-to-Budget average is 2.95%
- Proposed 2024-2025 Tax Levy - **\$236,985,206**
 - This represents a **3.26%** increase
 - This is within the NYS Tax Cap limits and therefore only requires a simple majority vote
 - Great Neck's 13-year* Average tax Levy increase is 2.19%

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

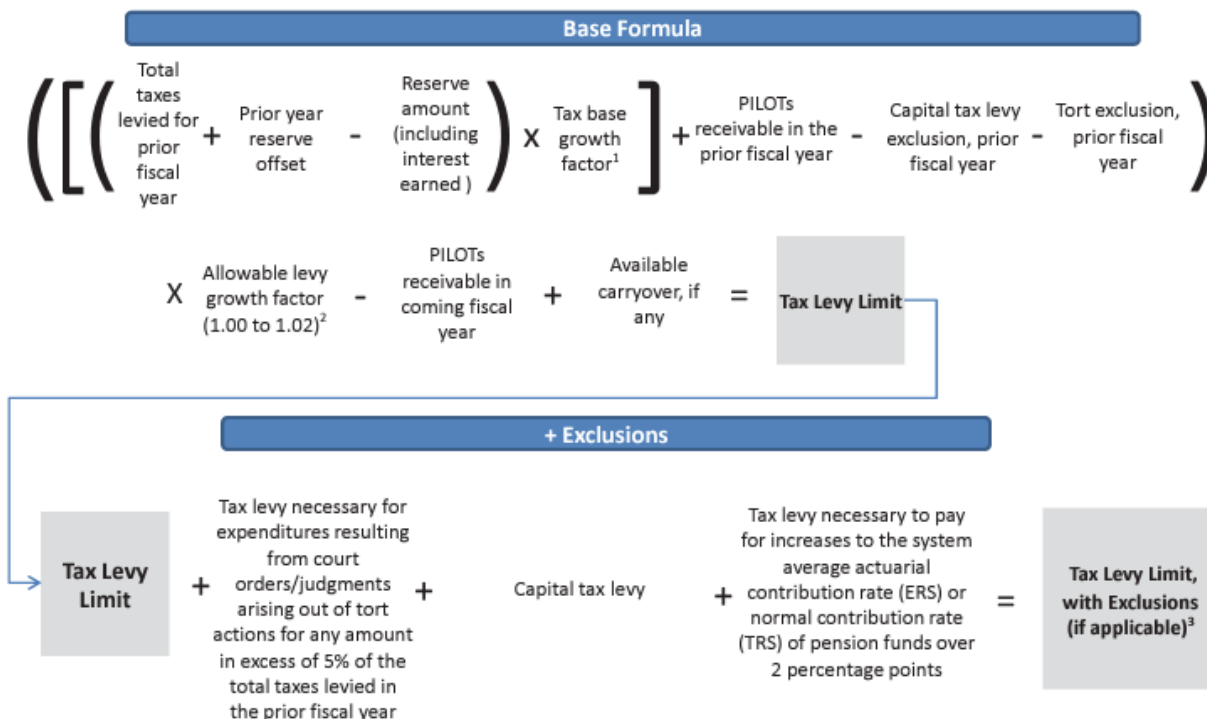
2024-2025 PROPOSED BUDGET HIGHLIGHTS

- All 11 retiring Educators to be replaced with new hires
 - Not necessarily in the same teaching position or building
- Helps to preserve optimal class sizes throughout the District
- Maintains all existing staffing levels and programs
- Sustains support for Universal Pre-Kindergarten Programs at Parkville and John F. Kennedy
- Upholds funding for Fine and Performing Arts, Intramurals, Co-Curricular Activities, Extra-Curricular Clubs, and Inter-Scholastic Athletics
- Expands bilingual counseling and supports for our English Language Learners
- Continued reinvestment in our facilities for necessary maintenance, repairs, and improvements to ensure the health and safety of our students and staff
 - Beginning in late June, five (5) Science rooms at North High School will be completely gutted and fully renovated to support 21st Century learning, as well as STEM and Robotics initiatives
 - Additionally, three (3) rooms at North Middle School will be fully gutted and reimagined into two (2) STEM Labs
 - These were both projects approved with the 2017 Bond. We currently estimate both projects to be completed for the start of the 2024-25 school year
- Commitment to security upgrades throughout the District, such as additional cameras and electronic door access controls, as well as a pledge to secure retired law enforcement personnel for all Guard positions whenever possible

2024-2025 PROPOSED CAPITAL PROJECTS

Building Name	Project Description	Estimated Cost
John F. Kennedy ES	Replace 1998 Roof: Remove remaining 1998 Roof Sections and replace with a new roof system.	\$1,100,000
North High School	Library Renovation: Existing Library will be renovated and reconfigured.	\$3,000,000
	Commons Roof & Skylights: Existing roof system and skylights will be removed and replaced with a new roof system and skylights over the Commons Area.	\$790,000
North Middle School	Separate Fire Sprinkler Main from Domestic Main: The intent is to separate the fire sprinkler main that is tied into the incoming domestic water service. This will be accomplished by connecting to an existing tap that was installed, last year, by the Water Authority of Great Neck, along Arrandale Avenue. The new line will be run to a double check valve, in a buried vault, along Arrandale Avenue, and then routed to the existing main sprinkler line inside the building.	\$325,000
South High School	Replace Gym Floor: Remove and replace existing Gymnasium Floor in Big Gym (approximately 15,057 +/- s.f.).	\$758,000
Parkville School	Renovate OT/PT: The existing OT/PT Room will be renovated and reconfigured to include converting an old storage room and shower area into two new small flexible classrooms, as well as toilet and HVAC upgrades.	\$1,500,000
	Total	\$7,473,000

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.

2024-2025 PROPERTY TAX CAP CALCULATION

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

- | | |
|-------------------------------------|----------------|
| • Tax Base Growth Factor (1.0041) | 940,946 |
| • Allowable Levy Growth (2.00%) | 4,512,045 |
| • TRS/ERS Exclusions | 26,047 |
| • Change in PILOTs | 1,411,029 |
| • <u>Change in Capital Tax Levy</u> | <u>596,216</u> |

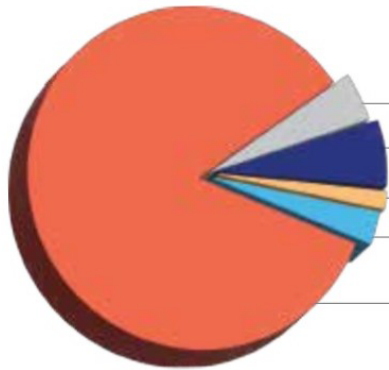
2024/2025 Proposed Tax Levy \$ 236,985,206 *

** Fully Compliant with Tax Cap Formula and Legislation*

2024-2025 PROPOSED THREE-PART EXPENDITURE BUDGET

		2023-2024	2024-2025
		Budget	Proposed Budget
ADMINISTRATION			
Board Operations		\$ 199,964	\$ 215,710
Central Administration		\$ 391,654	\$ 490,834
Business Administration/Finance		\$ 2,134,647	\$ 2,090,241
Personnel/Communications/Legal		\$ 1,724,534	\$ 1,576,635
Data Processing/Network Support		\$ 1,375,495	\$ 1,720,882
District Insurance/BOCES Admin/Copiers		\$ 2,149,926	\$ 2,578,885
Curriculum And Instruction		\$ 8,668,036	\$ 8,844,759
Benefits		\$ 2,382,442	\$ 2,456,566
	Sub-Total Administration	\$ 19,026,698	\$ 19,974,512
PROGRAM			
Curriculum and Instruction		\$ 77,336,720	\$ 79,338,831
Special Education		\$ 33,407,222	\$ 35,812,431
Curriculum and Professional Development		\$ 215,200	\$ 240,889
Occupational Education		\$ 608,000	\$ 360,000
Special Programs - Summer Ed / Adult Ed / Community Ed / Recreation		\$ 2,421,895	\$ 2,467,949
Library Media / Television Studio Program		\$ 2,064,854	\$ 2,213,441
Instructional Technology		\$ 2,815,910	\$ 2,960,500
Pupil Services - Nursing / Social Workers / Psychologists / Guidance / Registrar		\$ 9,941,008	\$ 10,238,960
Interscholastic Athletics and Co-Curricular Activities		\$ 3,240,156	\$ 3,337,904
District Transportation		\$ 16,797,521	\$ 17,482,512
Benefits		\$ 63,017,254	\$ 65,706,076
Interfund Transfers		\$ 2,824,173	\$ 2,180,968
	Sub-Total Program	\$ 214,689,913	\$ 222,340,461
CAPITAL			
Facility Operations		\$ 22,555,688	\$ 23,154,735
Purchase of Buses		\$ 95,000	\$ 180,000
Benefits		\$ 3,286,343	\$ 3,217,968
Debt - Principal & Interest		\$ 5,655,325	\$ 5,654,824
Capital Projects		\$ 6,829,333	\$ 7,473,000
	Sub-Total Capital	\$ 38,421,689	\$ 39,680,527
TOTAL BUDGET		\$ 272,138,300	\$ 281,995,500

2024-2025 PROPOSED REVENUE BUDGET



REVENUES	BUDGET 2023-24	PROPOSED BUDGET 2024-25	PERCENT CHANGE
State Aid **	\$ 13,508,940	\$ 14,086,532	4.28%
Miscellaneous ***	\$ 15,523,624	\$ 17,925,555	15.47%
Appropriated Fund Balance	\$ 4,175,007	\$ 4,099,419	-1.81%
Appropriated Reserves	\$ 9,431,806	\$ 8,898,788	-5.65%
Amount to be Raised by Real Property Tax	\$ 229,498,923	\$ 236,985,206	3.26%
TOTAL BUDGET	\$ 272,138,300	\$ 281,995,500	3.62%

** 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 2024-2025 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 3.16% of the ensuing year's budget.

Recommended Restricted Reserve Utilization as Follows:

• Workers' Compensation Reserve	\$1,400,000
• Employee Retirement System Reserve	\$3,888,788
• Teacher Retirement System Reserve	\$2,400,000
• Employee Benefit Accrued Liability Reserve	\$1,150,000
• <u>Unemployment Reserve</u>	<u>\$ 60,000</u>
	\$8,898,788

FUND BALANCE (as of June 30, 2023)

Great Neck's Fund Balance & Reserves	June 30, 2020	June 30, 2021	June 30, 2022	June 30, 2023
Employee Retirement System Reserve	\$ 21,485,399	\$ 23,487,548	\$ 21,802,919	\$ 26,081,299
Teacher Retirement System - ERS Sub Reserve	\$ 3,736,502	\$ 5,536,876	\$ 4,012,098	\$ 4,238,547
Unemployment Reserve	\$ 1,616,574	\$ 2,406,736	\$ 2,409,143	\$ 2,505,509
Employee Benefit Accrued Liability Reserve	\$ 11,534,048	\$ 12,035,201	\$ 13,015,090	\$ 15,235,694
Workers' Compensation Reserve	\$ 13,517,189	\$ 13,518,541	\$ 12,432,060	\$ 11,829,342
Capital Reserve - 2015	\$ -	\$ -	\$ -	\$ -
Debt Reserve	\$ -	\$ -	\$ -	\$ -
Assigned Unappropriated Fund Balance	\$ 1,299,442	\$ 1,036,191	\$ 1,980,834	\$ 499,911
Assigned Appropriated Fund Balance	\$ 2,200,000	\$ 3,184,205	\$ 8,614,076	\$ 4,175,007
Unassigned Fund Balance	\$ 9,626,018	\$ 10,087,787	\$ 10,457,308	\$ 10,885,415
Total Fund Balance/Reserves	\$ 65,015,172	\$ 71,293,085	\$ 74,723,528	\$ 75,450,724

- **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.

2024-2025 PROPOSED DETAILED LINE-BY-LINE BUDGET

April 18, 2024

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Great Neck Public Schools

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Budget Presentation Report

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	2022-23 Expense	2021-22 Expense	2020-21 Expense
1010-1626-000-0000	BOE - OFFICE STAFF	-	-	2,094	97,648	77,431
1010-4001-000-0000	BOE - OTHER EXPENSES	25,000	25,000	42,679	17,968	12,636
1010-4017-000-0000	BOE - CONFERENCE EXP.	3,575	3,000	510	2,700	1,170
1010-4502-000-0000	BOE - PERIODICALS	-	61	26	26	61
1010-4503-000-0000	BOE - OFFICE SUPPLIES	600	500	528	1,987	170
1010 Function Subtotal		29,175	28,561	45,837	120,328	91,488
1040-1610-000-0000	DISTRICT CLK-SALARY	91,035	94,119	78,625	-	-
1040-1611-000-0000	DISTRICT CLK-SALARY ASST	-	1,576	1,308	4,611	4,611
1040 Function Subtotal		91,035	95,695	79,933	4,611	4,611
1060-1621-000-0000	DIST MTG-SALARY REGISTRAR	28,000	21,208	25,097	12,471	11,635
1060-4001-000-0000	DIST MTG-BOARD OF ELECT.	9,000	8,000	6,600	5,187	7,544
1060-4011-000-0000	DIST MTG-CONTRACTUAL SVCS	3,000	2,500	1,365	1,942	1,589
1060-4018-000-0000	DIST MTG-LEGAL NOTICES	12,000	12,000	3,435	8,260	10,309
1060-4503-000-0000	DIST MTG-OFFICE SUPPLIES	5,000	5,000	3,070	1,544	2,721
1060-4900-000-0000	DIST MTG-BOCES SERVICES	38,500	27,000	24,327	14,915	15,022
1060 Function Subtotal		95,500	75,708	63,894	44,318	48,820
1240-1500-000-0000	CHIEF SCHL ADM-SALARY	369,000	290,000	327,136	287,909	292,250
1240-1610-000-0000	CHIEF SCHL ADM-OFFC STAFF	102,834	93,654	135,781	102,244	100,282
1240-2002-000-0000	CHIEF SCHL ADM-EQUIPMENT	-	-	-	751	523
1240-4001-000-0000	CHIEF SCHL ADM-CNTRL EXPN	5,000	1,000	500	419	539
1240-4017-000-0000	CHIEF SCHL ADM-CONFERENCE	10,000	2,500	1,648	1,350	598
1240-4027-000-0000	CHIEF SCHL ADM-EQPMNT RENT	-	2,000	848	1,651	1,676
1240-4503-000-0000	CHIEF SCHL ADM-OFF MTRLS	4,000	2,500	651	682	551
1240 Function Subtotal		480,834	381,654	468,564	386,008	388,418
1310-1500-000-0000	BUS ADM-SAL ASST SUPT/BA	475,517	465,157	401,099	273,885	267,321
1310-1610-000-0000	BUS ADM-SAL OFFICE STAFF	876,126	871,164	811,585	639,238	700,452
1310-2002-000-0000	BUS ADM-EQUIPMENT	-	-	2,000	1,501	933
1310-4000-000-0000	BUS ADM-CONTRACTUAL SRVS	129,600	25,000	573	60	20,418
1310-4005-000-0000	BUS ADM-ASSET MGMT SFTWR	-	-	1,212	1,212	2,257
1310-4006-000-0000	OUTSIDE SERVICES	-	105,000	109,115	129,711	95,446
1310-4017-000-0000	BUS ADM CONF & WKSHOP	2,900	2,900	-	2,000	3,157
1310-4503-000-0000	BUSINESS ADMIN - SUPPLIES	5,600	5,600	9,727	3,787	3,296
1310-4900-000-0000	BUSINESS ADMIN - BOCES	20,000	80,000	87,170	79,997	35,407
1310 Function Subtotal		1,608,743	1,664,821	1,422,481	1,131,381	1,128,887
1320-4000-000-0000	AUDITING - CLAIMS AUDITOR	38,000	38,000	38,000	38,233	40,800
1320-4001-000-0000	AUDITING-INTERNAL AUDITOR	40,000	40,000	24,744	31,500	33,210
1320-4011-000-0000	AUDITING-EXTERNAL AUDITOR	60,000	60,000	55,000	56,430	57,050
1320-4019-000-0000	AUDIT OUTSIDE SVCS GASB34	-	-	-	8,775	-
1320 Function Subtotal		138,000	138,000	117,744	134,938	131,060
1325-1610-000-0000	TREASURER - OFFICE STAFF	126,932	117,013	115,000	105,000	123,313
1325-4000-000-0000	TREASURER-BOND & NOTE EXP	4,000	25,000	2,500	14,891	45,400
1325-4503-000-0000	TREASURER - SUPPLIES	-	100	4	96	46
1325 Function Subtotal		130,932	142,113	117,504	119,987	168,768
1345-1610-000-0000	PURCHASING - OFFICE STAFF	250,316	238,463	247,991	423,700	400,158
1345-2002-000-0000	PURCH EQPT REPLACEMENT	-	-	2,390	3,002	523
1345-4000-000-0000	OUTSIDE COOP. BIDDING	-	-	-	19,000	-
1345-4017-000-0000	PURCHASING- CONF & WKSHOP	1,000	1,000	846	682	-
1345-4018-000-0000	PURCHASING - ADVERTISING	35,000	35,000	22,067	34,607	30,656

Great Neck Public Schools

Budget Presentation Report

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	2022-23 Expense	2021-22 Expense	2020-21 Expense
1345-4070-000-0000	PURCHASING - SVC EQUIP	250	250	-	-	-
1345-4503-000-0000	PURCHASING - SUPPLIES	10,000	10,000	2,210	4,291	2,566
1345-4900-000-0000	PURCHASING - BOCES	15,000	15,000	12,000	14,570	11,537
1345 Function Subtotal		311,688	288,713	287,504	488,862	445,440
1420-4000-000-0000	LEGAL - LEGAL SERVICES	500,000	650,000	302,364	704,946	430,565
1420-4001-000-0000	LEGAL NEGOTIATION SVCS	-	-	-	106	9,504
1420-4002-000-0000	LEGAL-ARBITRATION/HEARING	12,000	12,000	-	10,354	1,081
1420-4003-000-0000	STUDENT HEARINGS-SPEC.ED	-	-	-278,661	186,742	560,706
1420-4004-000-0000	STUDENT HEARINGS- OTHER	-	-	65,614	71,154	9,295
1420 Function Subtotal		512,000	662,000	88,317	973,302	1,011,161
1430-1500-000-0000	HUMAN RESOURCE ADMIN	-	-	-	226,506	220,413
1430-1600-000-0000	PERSONNEL - ADMIN	235,260	230,706	233,265	-	-
1430-1610-000-0000	PERSONNEL - OFFICE STAFF	427,842	380,899	358,044	320,225	297,887
1430-2001-000-0000	PRSNL EQPT-NEW	-	-	670	-	160
1430-2002-000-0000	PRSNL EQPT REPLACEMENT	-	-	821	-	-
1430-4000-000-0000	PERSONNEL - CONTRACTUAL	2,000	5,000	60	-	-
1430-4017-000-0000	PERSONNEL- CONF & WKSHOP	1,600	2,000	1,500	1,549	31
1430-4018-000-0000	PERSONNEL- CLASSIFIED ADS	5,000	2,000	380	98	69
1430-4027-000-0000	PERSONNEL - COPIERS	-	3,000	887	2,204	2,525
1430-4503-000-0000	PERSONNEL - SUPPLIES	3,000	5,000	2,069	2,762	2,309
1430-4900-000-0000	PERSONNEL - BOCES	211,600	217,600	79,785	49,774	34,267
1430-4900-000-0800	PRSNL BOCES NEGOT. INFO	-	-	-	4,500	-
1430-4900-000-0810	PRSNL BOCES TEACHR CERTIF	-	-	4,645	5,015	-
1430-4900-080-0000	PRSNL BOCES NEGOT. INFO	-	-	4,500	-	9,145
1430 Function Subtotal		888,302	848,206	888,828	812,833	688,808
1480-1610-000-0000	PUB INF&SVC- OFFICE STAFF	107,833	104,479	102,680	76,641	73,536
1480-2002-000-0000	EQUIPMENT-REPLACEMNT	-	-	-	-	843
1480-4017-000-0000	PUB INF&SVC- CONF & WKSHOP	2,900	2,600	2,229	1,756	250
1480-4018-000-0000	PUB INF&SVC- PRINTG & PUB	25,000	25,000	12,828	18,226	12,637
1480-4503-000-0000	PUB INF&SVC - SUPPLIES	600	750	533	662	425
1480-4900-000-0000	PUB INF&SVC - BOCES	42,000	83,500	69,074	52,515	44,000
1480 Function Subtotal		178,333	216,329	187,344	148,800	131,891
1620-1500-000-0000	DIRECTOR OF FACILITIES	-	-	-	186,215	184,892
1620-1600-000-0000	DIRECTOR OF FACILITIES	198,636	192,689	189,424	-	-
1620-1610-000-0000	OPER - OFFICE STAFF	160,872	152,907	161,537	149,998	143,963
1620-1651-000-0000	OPER - OPER. PERSONNEL	6,754,578	6,542,711	6,614,993	6,129,766	6,391,418
1620-1652-000-0000	OPER - SEASONAL WORKERS	40,000	45,000	35,982	33,971	3,009
1620-1653-000-0000	OPER - CUSTODIAL OT	460,000	450,000	485,861	548,120	536,936
1620-1654-000-0000	OVERTIME/SECURITY GUARD	-	-	4,412	69,503	61,773
1620-1654-401-0000	OVERTIME/SECURITY GUARD	25,000	40,000	-	-	-
1620-1657-000-0000	SECURITY AIDES (P/T)	-	-	-9,406	14,260	171,731
1620-1658-000-0000	SECURITY AIDES (F/T)	350,769	332,772	338,021	450,662	426,514
1620-1660-000-0000	OPER - SNOW REMOVAL OT	100,000	120,000	10,082	111,371	177,667
1620-1661-000-0000	OT-STORM AID	-	-	-158	200,129	-
1620-1662-000-0000	OPER - GROUNDSKEEPERS	1,145,887	1,087,892	1,144,918	958,370	993,594
1620-1664-000-0000	OPER - GROUNDSKEEPER OT	105,000	105,000	16,606	13,564	19,451
1620-1665-000-0000	OPER - FACILITY USE OT	153,000	150,000	171,114	115,186	44,748
1620-1666-000-0000	OT SEC GUARD FACILITY USE	-	-	-281	-64	739
1620-2001-000-0000	OPERATIONS - EQUIPMENT	96,000	128,000	103,062	129,796	67,181
1620-2001-401-0000	SECURITY - EQUIPMENT	50,000	90,000	201,965	68,419	146,299
1620-2002-000-0000	OPER EQPT REPLACEMENT	-	-	144,256	26,406	108,096
1620-4000-000-0000	OPER - CONTRACTUAL	303,000	334,000	164,825	245,908	140,020

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1620-4000-007-0000	CAP CONSTRUCT- JFK	-	-	-	4,971	330,447
1620-4000-009-0000	EMER CAP CON- LAKEVILLE	-	-	13,129	440,124	-
1620-4000-030-0000	EMER CAP CON- NO. MIDDLE	-	-	-	-	114
1620-4000-300-0000	OPER - PHONE SYSTEM	1,800	-	-	-	-
1620-4000-401-0000	SECURITY - CONTRACTUAL	150,000	195,000	640,658	20,025	9,229
1620-4001-000-0000	ENERGY CONSERVATION	-	-	47,060	44,996	45,257
1620-4017-000-0000	OPER - CONF & WKSHOP EXP	3,350	3,500	2,680	1,925	3,281
1620-4047-000-0000	OPER LAB MATERIAL TESTING	-	-	-	10,304	-
1620-4051-000-0000	OPER - FUEL	1,150,000	1,100,000	1,065,053	987,263	782,562
1620-4052-000-0000	OPER - LIGHT & POWER	2,365,000	2,400,000	1,808,376	2,120,497	1,437,361
1620-4053-000-0000	OPER - WATER	162,000	160,000	148,723	153,542	129,580
1620-4054-000-0000	OPER PHONE RENTAL & CHRGS	-	-	1,280	17,213	18,799
1620-4055-000-0000	OPER FIRE ALRM MNTR LINES	-	-	13,545	57,183	9,056
1620-4060-000-0000	OPER CONTRACT SECRTY SVCS	-	-	2,295,109	1,914,068	1,352,445
1620-4060-401-0000	SECURITY-CONTRACT SECURITY	3,162,000	2,950,000	-	-	-
1620-4061-401-0000	SECURITY - GUARD LICENSES	300	300	-	-	-
1620-4077-000-0000	OPER EQUIP MOVG BY CONTRS	-	-	-	-	1,430
1620-4078-000-0000	OPER EXTRMG SVC BY CONTR	-	-	32,581	25,814	23,964
1620-4079-000-0000	OPER REFUSE RMVL BY CONTR	-	-	76,318	157,170	151,149
1620-4080-000-0000	OPER DISPOSAL OF CHEMCLS	-	-	3,185	10,289	8,812
1620-4085-000-0000	OPER- IN-SERVICE TRAINING	2,500	2,500	2,551	4,559	-
1620-4503-000-0000	OPER - OFFICE SUPPLIES	5,700	5,500	5,302	4,418	4,650
1620-4570-000-0000	OPER - VEHICLE SUPPLIES	150,000	125,000	151,122	128,160	100,517
1620-4571-000-0000	OPER - CUSTODIAL SUPPLIES	560,000	559,000	466,469	562,207	627,069
1620-4571-401-0000	SECURITY - SUPPLIES	150,000	150,000	30,277	27,392	65,655
1620-4572-000-0000	OPER - SWIM POOL SUPPLIES	11,000	10,000	13,091	7,914	6,931
1620-4580-000-0000	OPER - UNIFORMS	128,000	125,000	82,548	125,419	75,584
1620-4580-401-0000	SECURITY - UNIFORMS	5,000	5,000	2,493	7,514	2,208
1620-4900-000-0000	OPER - BOCES- TELE SYSTEM	-	262,000	268,983	261,658	264,439
1620-4900-300-0000	OPER - BOCES- TELE SYSTEM	262,000	-	-	-	-
1620 Function Subtotal		18,211,382	17,823,771	18,847,748	18,548,206	16,088,670
1621-1653-000-0000	MAINT- CUST & GRNDSKPR OT	143,000	140,000	158,657	190,962	230,397
1621-1661-000-0000	MAINT - MAINTENANCE STAFF	1,306,905	1,202,507	1,231,034	1,231,036	1,174,721
1621-1663-000-0000	MAINT - MAINTENANCE OT	108,000	105,000	102,204	123,298	142,808
1621-2001-000-0000	MAINTENANCE - EQUIPMENT	265,000	200,000	-	-	-
1621-2002-000-0000	MAINT EQPT REPLACEMENT	-	-	161,664	37,761	174,141
1621-4000-000-0000	MAINT - CONTRACTUAL	1,588,000	1,607,450	-	-	-
1621-4005-000-0000	MAINT HLTH,SFTY,ENV CNSLT	-	-	59,841	29,835	39,008
1621-4006-000-0000	MAINT ENGINEERING SRVCS	-	-	66,835	69,578	100,529
1621-4007-000-0000	MAINT STRUCT INSP & RPTNG	-	-	-	4,169	-
1621-4008-000-0000	MAINT ENVR CLEANUP-GEESSE	-	-	19,319	19,434	18,372
1621-4029-000-0000	MAINT RENTAL OF EQPT	-	-	12,158	38,068	3,102
1621-4056-000-0000	MAINT - PHONE SYSTEM	-	3,500	3,252	23,600	21,796
1621-4059-000-0000	MAINT RADIO COMMUN SYSTEM	-	-	9,869	1,992	12,342
1621-4059-401-0000	MAINT - RADIO SYSTEM	14,000	65,000	-	-	-
1621-4061-000-0000	MAINT CLNING/FP-DRAPE/RUG	-	-	3,889	6,948	13,443
1621-4062-000-0000	MAINT REPR&SRVC ELEVATORS	-	-	51,346	74,370	58,371
1621-4063-000-0000	MAINT REPAIRS TO VEHICLES	-	-	11,289	13,218	25,670
1621-4064-000-0000	MAINT MISC SWIM PL EXPENS	-	-	-	1,190	1,269
1621-4065-000-0000	MAINT SFTYEXAM-POOLS,GYMS	-	-	10,622	11,485	4,110
1621-4066-000-0000	MAINT FIRE ALARM SYSTEMS	-	-	14,094	1,080	4,200
1621-4067-000-0000	VIDEO SURVEILLANCE SYSTEM	-	-	52,000	52,818	49,968
1621-4067-401-0000	MAINT- VIDEO SURV SYSTEM	59,000	52,000	-	-	-
1621-4071-000-0000	MAINT REPAIRS-ELECT CONTR	-	-	66,961	68,107	44,835
1621-4072-000-0000	MAINT REPAIRS PLUMB CONTR	-	-	75,226	37,554	69,240
1621-4073-000-0000	MAINT CARPENTRY BY CONTR	-	-	252,397	129,680	166,551

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1621-4074-000-0000	MAINT PAINTING BY CONTR	-	-	151,154	49,053	67,800
1621-4075-000-0000	MAINT MASONRY BY CONTR	-	-	31,565	26,254	10,080
1621-4076-000-0000	MAINT HTG&VENT RPRS-CONTR	-	-	257,470	213,085	151,635
1621-4078-000-0000	MAINT FENCING-DIST WIDE	-	-	110,079	32,332	95,148
1621-4079-000-0000	FLOORING BY CONTR	-	-	186,726	122,290	104,754
1621-4080-000-0000	MAINT PAVED AREA BY CONTR	-	-	117,583	65,472	94,381
1621-4081-000-0000	MAINT TREES BY CONTR	-	-	83,217	65,080	94,765
1621-4082-000-0000	MAINT PLAYGROUND&FIELDS	-	-	87,203	56,996	73,538
1621-4083-000-0000	MAINT RPR GRND EQPT CONT	-	-	58,189	48,176	57,806
1621-4084-000-0000	MAINT RPR FIRE EXTNG CONT	-	-	40,235	13,964	16,772
1621-4088-000-0000	MAINT GENRL CONSTRUCT ADA	-	-	-	-	19,000
1621-4091-000-0000	MAINT - ASBESTOS & LEAD	7,500	7,500	-	-	-
1621-4092-000-0000	TRIENNIAL ASBESTOS INSPEC	-	-	52,058	-	-
1621-4500-000-0000	MAINT - SUPPLIES	660,000	661,500	-	-	-
1621-4500-401-0000	MAINT RADIO SUPPLIES	20,000	-	-	-	-
1621-4573-000-0000	MAINT ELECTRICAL SUPPLIES	-	-	92,217	93,736	88,952
1621-4574-000-0000	MAINT PLUMBING SUPPLIES	-	-	53,948	61,777	36,602
1621-4575-000-0000	MAINT LOCK REPAIR SUPPLIES	-	-	1,428	4,313	3,824
1621-4576-000-0000	MAINT CARPENTRY SUPPLIES	-	-	47,687	75,837	124,418
1621-4577-000-0000	MAINT PAINTING SUPPLIES	-	-	26,243	30,630	24,340
1621-4578-000-0000	MAINT HTG & VENT SUPPLIES	-	-	89,925	80,743	111,996
1621-4579-000-0000	MAINT VEHCL REPR SUPPLIES	-	-	30,349	35,686	40,030
1621-4581-000-0000	MAINT PAVING SUPPLIES	-	-	9,964	17,040	24,838
1621-4582-000-0000	MAINT TREE&SHRUB SUPPLIES	-	-	26,317	42,063	34,708
1621-4583-000-0000	MAINT PLAY AREA SUPPLIES	-	-	32,391	37,112	21,654
1621-4584-000-0000	MAINT GRASS AREA SUPPLIES	-	-	78,142	80,631	86,557
1621-4585-000-0000	MAINT MISC SUPPLIES	-	-	18,157	21,045	19,510
1621-4586-000-0000	MAINT MASONRY SUPPLIES	-	-	1,389	4,300	6,159
1621-4900-000-0000	MAINT- BOCES HLTH & SFTY	15,000	15,000	13,154	12,462	12,771
1621 Function Subtotal		4,188,406	4,068,457	4,058,447	3,458,280	3,778,811
1670-2001-000-0000	C PRNT NEW EQUIP.	-	-	888	666	-
1670-2002-000-0000	EQUIPMENT-REPLACEMNT	-	-	1,000	536	669
1670-4000-000-0000	C PRNT&MLNG - OPERATOR	62,980	57,500	49,892	56,086	53,247
1670-4014-000-0000	C PRNT&MLNG - POSTAGE	85,000	85,000	75,758	73,569	76,220
1670-4026-000-0000	C PRNT&MLNG- PITNEY BOWES	6,000	5,000	4,521	4,864	17,340
1670-4027-000-0000	C PRNT&MLNG - COPIERS	250,000	30,000	31,521	1,601	4,323
1670-4070-000-0000	C PRNT&MLNG - EQPT SVC	2,500	3,000	362	-	2,680
1670-4505-000-0000	C PRNT&MLNG - SUPPLIES	30,000	17,500	15,215	-5,578	-1,008
1670-4900-000-0000	C PRNT&MLNG - BOCES	45,000	20,000	25,950	20,368	12,124
1670-4900-040-0000	BOCES PRINTING-NH	-	-	4,222	-	-
1670 Function Subtotal		481,480	218,000	208,328	162,112	186,586
1680-1600-000-0000	DP MNGRS; PROGRMRS; OPERS	1,155,652	1,067,745	1,054,681	1,017,030	1,000,706
1680-2001-000-0000	DP EQUIPMENT-NEW	-	-	9,353	8,500	-
1680-2002-000-0000	DP EQUIPMENT REPLACEMENT	-	-	650	650	-
1680-4000-000-0000	DATA PROC - CONTRACTUAL	78,000	75,000	83,600	70,922	74,329
1680-4017-000-0000	DATA PROC- CONF & WRKSH	1,200	1,200	-	1,100	600
1680-4503-000-0000	DATA PROC - SUPPLIES	4,550	13,550	2,074	1,635	2,580
1680 Function Subtotal		1,239,402	1,167,496	1,168,368	1,089,837	1,078,216
1910-4400-000-0000	INSUR- GENERAL & PROPERTY	1,167,838	828,652	742,400	744,073	660,384
1910-4401-000-0000	INSUR- UMBRELLA LIABILITY	175,967	127,295	121,147	118,276	111,502
1910-4403-000-0000	INSUR - COMMERCIAL AUTO	101,613	86,849	81,606	80,706	79,111
1910-4404-000-0000	INSUR BOILER & MACHINE	-	-	26,646	25,870	23,046
1910-4407-000-0000	INSUR - BOARD LIABILITY	132,886	108,966	105,240	101,245	92,885
1910-4408-000-0000	INSUR - CRIME BOND	7,800	7,556	7,354	7,020	6,675

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1910-4409-000-0000	INSUR - CYBER	52,065	85,000	60,174	82,264	26,351
1910-4410-000-0000	INSUR - STUDENT ACCIDENT	40,000	40,000	-	-	-
1910 Function Subtotal		1,878,189	1,284,318	1,144,687	1,169,464	989,964
1920-4015-101-0000	SCHOOL ASSOCIATION DUES	33,300	33,300	29,328	28,687	28,116
1920 Function Subtotal		33,300	33,300	29,328	28,687	28,116
1930-4001-000-0000	JUDGMENT & CLAIMS	2,000	2,000	3,010,000	261	195
1930 Function Subtotal		2,000	2,000	3,010,000	261	195
1950-4001-000-0000	ASSESSMENTS ON SCH PROPER	525,000	450,000	397,650	349,739	300,103
1950 Function Subtotal		525,000	450,000	397,650	349,739	300,103
1981-4900-000-0000	BOCES ADMINISTRATIVE COST	905,416	845,308	805,735	794,000	756,816
1981-4901-000-0000	BOCES FACILITY RENTAL	231,938	222,460	221,830	194,850	191,664
1981 Function Subtotal		1,137,354	1,067,768	1,027,566	988,850	948,480
1989-4027-000-0000	UNCLASS RNT CPIERS 2PHIPS	-	25,000	7,171	33,455	9,233
1989 Function Subtotal		-	25,000	7,171	33,455	9,233
2010-4001-000-2690	CURRIC - SUMR SCHOLARSHIP	58,000	58,000	82,963	91,037	-
2010-4001-269-0000	CURRIC SMR SCHOLSHIP ACTV	-	-	-	-	70,405
2010-4010-096-0000	CURRIC - CONSULTANTS	20,000	20,000	21,460	11,585	77,609
2010-4500-099-0000	CURRIC - SUPPLIES	1,200	1,200	-	762	-
2010 Function Subtotal		79,200	79,200	104,423	103,384	148,014
2020-1500-000-0000	ASSISTANT SUPERINTENDENTS	533,754	536,694	546,831	922,872	897,685
2020-1526-001-0000	SUPERVISION-PRINCIPAL-EMB	231,778	224,924	219,221	-	-
2020-1526-007-0000	SUPERVISION-PRINCIPAL-JFK	243,328	209,982	206,427	-	-
2020-1526-009-0000	SUPERVISION-PRINCIPAL-LKV	232,988	225,384	219,196	-	-
2020-1526-010-0000	SUPERVISION-PRINCIPAL-PKV	86,040	83,298	81,016	-	-
2020-1526-011-0000	SUPERVISION-PRINCIPAL-SRK	239,908	231,554	225,101	-	-
2020-1526-030-0000	SUPERVISION-PRINCIPAL-NMS	251,779	245,749	241,583	-	-
2020-1526-031-0000	SUPERVISION-PRINCIPAL-SMS	253,279	243,799	237,738	-	-
2020-1526-040-0000	SUPERVISION-PRINCIPAL-NHS	252,182	244,646	238,310	-	-
2020-1526-041-0000	SUPERVISION-PRINCIPAL-SHS	252,182	244,646	238,310	-	-
2020-1526-042-0000	SUPERVISION-PRINCIPAL-VIL	209,943	202,282	197,197	-	-
2020-1527-001-0000	SUPERVISION- AST PRN- EMB	208,493	202,332	197,247	-	-
2020-1527-007-0000	SUPERVISION- AST PRN- JFK	169,094	163,611	159,085	-	-
2020-1527-009-0000	SUPERVISION- AST PRN- LKV	203,943	197,782	192,697	-	-
2020-1527-011-0000	SUPERVISION- AST PRN- SRK	202,393	196,232	191,147	-	-
2020-1528-030-0000	SUPERVISION- AST PRN- NMS	416,834	428,430	417,774	-	-
2020-1528-031-0000	SUPERVISION- AST PRN- SMS	425,234	411,630	400,824	-	-
2020-1528-040-0000	SUPERVISION- AST PRN- NHS	429,434	415,230	406,224	-	-
2020-1528-041-0000	SUPERVISION- AST PRN- SHS	410,834	397,980	388,525	-	-
2020-1608-000-0000	SUPV SCL PRNCPL OFC STAFF	-	-	55,437	2,084,080	1,979,839
2020-1608-001-0000	SUPERVISION - STAFF - EMB	192,457	191,687	195,493	3,683	6,723
2020-1608-007-0000	SUPERVISION - STAFF - JFK	231,068	219,688	210,142	-	-
2020-1608-009-0000	SUPERVISION - STAFF - LKV	196,727	186,495	184,309	-	-
2020-1608-010-0000	SUPERVISION - STAFF - PKV	60,004	38,378	37,212	25,130	-
2020-1608-011-0000	SUPERVISION - STAFF - SRK	211,431	159,632	186,917	-	-
2020-1608-014-0000	SUPERVISION - STAFF - SEAL	51,730	50,291	47,237	-	-
2020-1608-030-0000	SUPERVISION - STAFF - NMS	211,392	204,399	201,222	44,558	41,120
2020-1608-031-0000	SUPERVISION - STAFF - SMS	247,775	234,771	224,221	-	1,234
2020-1608-040-0000	SUPERVISION - STAFF - NHS	555,824	545,010	536,256	-	-

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2020-1608-041-0000	SUPERVISION - STAFF - SHS	332,418	397,241	386,096	-	-
2020-1608-042-0000	SUPERVISION - STAFF - VIL	82,245	80,274	74,848	-	-
2020-1609-000-0000	SUPV SCL AST SUPT OFC STF	263,988	240,584	232,365	273,351	294,092
2020-1680-000-0000	SAL PARAPROFESS AIDS	-	-	8,021	3,720	33,442
2020-2001-001-0000	SUPV SCL EQPT-NEW EMB*	-	-	1,000	1,000	1,000
2020-2001-007-0000	SUPV SCL EQPT-NEW JFK*	-	-	476	999	1,676
2020-2001-009-0000	SUPV SCL EQPT-NEW LKVL*	-	-	1,000	1,000	1,000
2020-2001-010-0000	SUPV SCL EQPT-NEW PKVL*	-	-	2,783	-	424
2020-2001-011-0000	SUPV SCL EQPT-NEW SR*	-	-	-	294	2,480
2020-2001-030-0000	SUPV SCL EQUIP-NEW NMS*	-	-	-	2,500	3,719
2020-2001-031-0000	SUPV SCL EQPT-NEW SMS*	-	-	451	3,951	4,248
2020-2001-215-0000	SUPV SCL EQPT-NEW OFC INS	-	-	-	2,000	-
2020-2002-001-0000	SUPV SCL EQPT-REPL EMB*	-	-	686	303	84
2020-2002-009-0000	SUPV SCL EQPT-REPL LKVL*	-	-	3,983	4,000	2,942
2020-2002-010-0000	SUPV SCL EQPT-REPL PKV	-	-	500	-	-
2020-2002-011-0000	SUPV SCL EQPT-REPL SR*	-	-	292	641	1,631
2020-2002-030-0000	SUPV SCL EQPT-REPL NMS*	-	-	1,372	2,500	2,500
2020-2002-031-0000	SUPV SCL EQPT-REPL SMS*	-	-	1,600	2,068	1,620
2020-2002-041-0000	SUPV SCL EQPT-REPL SHS	-	-	2,224	3,385	-
2020-2002-215-0000	SUPV SCL EQP-RPL OFC INST	-	-	1,255	-	-
2020-4000-000-0930	SUPV SCL PROP LOSS PARA	400	-	-	-	-
2020-4000-000-0970	SUPV SCL PROP LOSS OSA	400	-	-	-	-
2020-4000-030-0000	CONTR EXP SAGES NMS	-	1,500	-	1,494	1,006
2020-4000-099-0000	CONTR. EXP - SAGES REIMB	30,000	25,000	18,742	8,403	1,552
2020-4002-001-0000	MEMBERSHIPS - EMB	500	500	400	394	324
2020-4002-007-0000	MEMBERSHIPS - JFK	250	250	-	-	-
2020-4002-009-0000	Memberships - LKV	250	250	135	250	250
2020-4002-010-0000	MEMBERSHIPS - PKV	300	300	-	-	-
2020-4002-011-0000	MEMBERSHIPS - SRK	500	500	178	178	178
2020-4002-030-0000	MEMBERSHIPS - NMS	350	350	339	339	251
2020-4014-001-0000	SUPV SCL POSTAGE - EMB*	-	50	-	-	-
2020-4014-007-0000	SUPV SCL POSTAGE - JFK*	-	300	-	174	130
2020-4014-010-0000	SUPV SCL POSTAGE - PKVL*	60	60	-	-	-
2020-4014-011-0000	SUPV SCL POSTAGE - SR *	-	400	-	-	-
2020-4015-096-0000	SUPV SCL MESSENGER DIST.	2,500	2,500	1,486	1,721	2,245
2020-4017-000-0000	SUPV SCL CONF & WKSP	6,000	6,000	2,259	4,506	-230
2020-4017-000-0930	SUPV SCL CONF&WKSP-PARAS	1,000	500	-	-	-
2020-4017-000-0970	SUPV SCL CONF&WKSP OSA	2,815	1,250	1,054	455	963
2020-4017-001-0000	SUPV SCL CONF&WKSP-EMB	-	900	-	-	-
2020-4017-009-0000	SUPV SCL CONF&WKSP-LKVL	1,500	1,500	1,400	-	-
2020-4017-010-0000	CONFERENCE EXP - PARKVILL	-	-	800	-	-
2020-4017-011-0000	SUPV SCL CONF&WKSP-SR	900	900	-	-	-
2020-4017-030-0000	SUPV SCL CONF&WKSP-NMS	750	750	-	448	-
2020-4017-031-0000	SUPV SCL CONF&WKSP-SMS	-	-	-	698	90
2020-4017-040-0000	SUPV SCL CONF&WKSP-NHS	-	-	-	-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	-	235	-
2020-4017-093-0000	SUPV SCL CONF&WKSP-PARAS	-	-	-	-	-279
2020-4017-194-0000	CONF. EXP. - ADULT BASIC	-	1,000	-	-	-
2020-4017-215-0000	SUPV SCL CNF&WKSP-INST	2,000	1,000	816	265	290
2020-4017-220-0000	CONF.EXP.-P.E. & REC.	1,000	1,000	-	-	-
2020-4017-233-0000	SUPV SCL CONF&WKSP-PPS	1,750	1,750	1,096	404	1,195
2020-4018-000-0000	CLASSIFIED ADS	20,000	20,000	14,827	16,210	13,730
2020-4027-001-0000	SUPERVISION- COPIERS- EMB	-	9,500	7,293	8,488	3,869
2020-4027-007-0000	SUPERVISION- COPIERS- JFK	-	17,000	8,104	15,833	6,354
2020-4027-009-0000	SUPERVISION- COPIERS- LKV	-	6,000	1,713	4,019	3,344
2020-4027-011-0000	SUPERVISION- COPIERS- SRK	-	12,000	8,129	10,497	7,221
2020-4027-030-0000	SUPERVISION- COPIERS- NMS	-	4,000	2,869	1,118	1,182

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		Proposed Budget	Adopted Budget	Expense	Expense	Expense
2020-4027-040-0000	SUPERVISION- COPIERS- NHS	-	6,000	3,685	1,573	3,842
2020-4027-041-0000	SUPERVISION- COPIERS- SHS	-	2,500	854	1,498	2,084
2020-4027-042-0000	SUPERVISION- COPIERS- VIL	-	2,500	753	1,672	1,537
2020-4027-215-0000	SUPERVISION- COPIERS- OOI	-	2,500	896	1,664	1,609
2020-4027-233-0000	SUPERVISION- COPIERS- PPS	-	3,000	1,170	2,484	2,407
2020-4054-096-0000	SUPV SCL FAX LIN INST&USE	-	-	1,100	1,057	1,096
2020-4070-007-0000	SUPERVISION-SVC EQPT- JFK	500	500	-	-	-
2020-4070-009-0000	SUPERVISION-SVC EQPT- LKV	650	650	500	500	500
2020-4070-010-0000	SUPERVISION-SVC EQPT- PKV	-	-	-	200	-
2020-4070-011-0000	SUPERVISION-SVC EQPT- SRK	200	200	-	-	-
2020-4070-031-0000	SUPERVISION-SVC EQPT- SMS	1,500	1,500	1,357	1,240	1,595
2020-4070-040-0000	SUPERVISION-SVC EQPT- NHS	1,500	1,500	-	-	-
2020-4500-001-0000	SUPERVISION-SUPPLIES- EMB	7,050	6,000	5,946	5,887	6,000
2020-4500-007-0000	SUPERVISION-SUPPLIES- JFK	7,500	7,500	6,000	6,000	6,349
2020-4500-009-0000	SUPERVISION-SUPPLIES- LKV	5,000	7,000	2,000	1,999	1,992
2020-4500-010-0000	SUPERVISION-SUPPLIES- PKV	2,650	2,500	2,438	779	1,535
2020-4500-011-0000	SUPERVISION-SUPPLIES- SRK	7,400	5,500	4,703	2,470	5,000
2020-4500-030-0000	SUPERVISION-SUPPLIES- NMS	10,000	11,000	8,734	9,732	7,625
2020-4500-031-0000	SUPERVISION-SUPPLIES- SMS	9,451	9,451	3,000	212	4,254
2020-4500-040-0000	SUPERVISION-SUPPLIES- NHS	14,000	14,000	15,264	12,437	7,286
2020-4500-041-0000	SUPERVISION-SUPPLIES- SHS	1,500	1,500	829	992	1,109
2020-4500-042-0000	SUPERVISION-SUPPLIES- VIL	8,326	6,849	4,290	2,477	4,094
2020-4500-215-0000	SUPERVISION-SUPPLIES- OOI	13,500	12,000	52,388	7,111	3,593
2020-4500-220-0000	PHYS ED RECREA SUPPL OFF	1,000	1,500	26	396	730
2020-4500-300-0000	SUPERVISION-SUPPLIES-TECH	500	500	460	500	20,400
2020-4501-001-0000	SUPERVISION-PROF BKS- EMB	-	1,000	1,000	802	209
2020-4501-007-0000	SUPERVISION-PROF BKS-JFK	400	400	-	-	366
2020-4501-009-0000	SUPERVISION-PROF BKS- LKV	300	300	178	250	250
2020-4501-010-0000	SUPERVISION-PROF BKS- PKV	200	200	-	94	-
2020-4501-011-0000	SUPERVISION-PROF BKS- SRK	-	1,300	797	1,020	156
2020-4501-030-0000	SUPERVISION-PROF BKS- NMS	-	500	157	325	-
2020-4501-215-0000	SUPERVISION-PROF BKS- OOI	-	1,500	-	1,204	780
2020-4502-009-0000	SUPERVISION-PERIODICL-LKV	200	200	-	100	220
2020-4502-011-0000	SUPERVISION-PERIODICL-SRK	-	600	21	177	110
2020-4502-300-0000	SUPV SCL PERIODICALS-TECH	-	-	-	-	50
2020 Function Subtotal		8,068,031	7,884,886	7,782,837	3,623,418	3,408,602
2040-1526-032-0000	MS SMR PGM PRIN & ASST PA	46,742	45,826	18,124	18,124	18,124
2040 Function Subtotal		46,742	45,826	18,124	18,124	18,124
2041-1500-094-0000	SUPV COMM ED DIRECTOR	221,317	231,615	225,909	220,271	218,174
2041-1610-094-0000	SUPV COMM ED OFFICE STAFF	171,438	145,653	145,001	114,848	122,482
2041-2002-094-0000	SUPV COMM ED - EQUIPMENT	-	5,000	-	-	2,617
2041-4017-094-0000	SUPV ADLT CONF&WRKSH EXP	-	1,500	1,360	-	-
2041-4018-094-0000	SUPV ADLT CENTRAL PRINTNG	-	1,000	-	9	4
2041-4024-094-0000	SUPV COMM COMMUNICATIONS	20,000	25,000	10,995	11,175	11,123
2041-4027-094-0000	SUPV ADLT RENT EQUIPMENT	-	1,040	-	-	540
2041-4503-094-0000	SUPV COMM ED OFFICE SUPPL	4,000	4,000	2,422	3,019	1,436
2041 Function Subtotal		418,755	414,808	385,687	348,322	358,378
2042-1500-194-0000	ASSISTANT DIRECTOR	241,760	234,456	230,540	226,654	225,532
2042-1610-194-0000	OFFICE STAFF	74,371	71,511	73,441	72,066	70,268
2042-2001-194-0000	SUPV ABE EQUIPMENT-NEW	-	-	-	592	-
2042-2002-194-0000	SUPV ADULT CTR EQUIP REPL	-	-	305	2,493	3,430
2042-4000-194-0000	CONTRACTUAL SERVICE	-	-	5,580	-	-
2042-4017-194-0000	SUPV ABE CONF&WKSH EXPNS	2,000	1,000	473	298	-323
2042-4018-194-0000	SUPV ABE PRINTING	-	1,000	13	1,911	4,808

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2042-4027-194-0000	SUPV ABE RENT EQUIPMENT	-	4,940	1,270	2,165	1,881
2042-4503-194-0000	SUPV ABE OFFICE SUPPLIES	5,100	9,600	1,862	1,165	802
2042 Function Subtotal		323,231	322,607	313,484	307,344	308,388
2070-1555-070-0000	INSERVICE INST. INSTRUCT	55,689	30,000	19,334	19,518	26,492
2070-1557-070-0000	INSERVICE - OFFICE STAFF	5,500	5,500	3,888	3,210	3,074
2070-4000-099-0000	STAFF DEVELOPMENT	55,000	50,000	55,150	28,100	24,300
2070-4010-070-0000	STAFF DEVELOPMENT - OSA	5,000	5,000	3,240	1,590	3,886
2070-4500-070-0000	INSERVICE INST. SUPPLIES	500	500	416	-	-
2070-4500-096-0000	SUPT CONF DAY EXPENSES	11,000	11,000	2,996	7,845	162
2070-4500-099-0000	STAFF DVLPMNT SUPPLIES	5,000	10,000	-	1,258	-
2070-4900-070-0000	BOCES TRAINING	-	-	32,745	37,110	29,455
2070-4900-215-0000	BOCES PROFESS DEVELOPMENT	24,000	24,000	-	-	-
2070 Function Subtotal		181,889	138,000	117,789	88,831	87,388
2110-1200-000-0000	TEACH. SALARIES, K-5	-	-	23,391,542	22,618,255	22,904,369
2110-1200-001-0000	TEACH. SALARIES, K-5 EMB	6,767,177	6,495,881	-	-	-
2110-1200-007-0000	TEACH. SALARIES, K-5 JFK	4,140,214	4,002,964	-	-	-
2110-1200-009-0000	TEACH. SALARIES, K-5 LKV	7,379,048	7,504,194	-	-	-
2110-1200-010-0000	TEACH. SALARIES, K-5 PKV	1,257,388	1,431,487	-	-	-
2110-1200-011-0000	TEACH. SALARIES, K-5 SRK	5,298,513	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	200,000	400,000	-	-	-
2110-1202-000-0000	ELEM.INTRAMURALS	-	20,000	20,137	19,107	1,664
2110-1203-000-0000	Elem STEM Activities	-	-	-	7,140	-
2110-1203-001-0000	Elem STEM Activities EMB	-	2,081	-	-	-
2110-1203-007-0000	Elem STEM Activities JFK	-	2,081	-	-	-
2110-1203-009-0000	Elem STEM Activities LKV	-	2,081	-	-	-
2110-1203-011-0000	Elem STEM Activities SRK	-	2,081	-	-	-
2110-1204-000-0000	TEACH. SAL. HRLY H.B.-K-5	20,000	10,000	12,544	112,898	130,875
2110-1204-014-0000	TCH. SAL. HOMEBOUND-SEAL	-	-	-	-	1,082
2110-1205-000-0000	TCH ELEM-HRLY SIR/RDG K-5	-	-	702,965	666,289	141,114
2110-1205-001-0000	ELEM-HRLY SIR/RDG K-5 EMB	263,483	232,188	3,576	1,523	3,780
2110-1205-007-0000	ELEM-HRLY SIR/RDG K-5 JFK	252,683	150,441	-	-	-
2110-1205-009-0000	ELEM-HRLY SIR/RDG K-5 LKV	259,220	210,640	-	-	-
2110-1205-010-0000	ELEM-HRLY SIR/RDG K-5 PKV	39,914	-	-	-	-
2110-1205-011-0000	ELEM-HRLY SIR/RDG K-5 SRK	185,400	169,996	-	-	-
2110-1207-000-0000	ELEM.PARENT CONFERENCE	68,340	67,000	57,782	54,140	59,676
2110-1207-001-0000	ELEM.PARENT CONF EMB	-	-	7,518	13,629	7,350
2110-1207-009-0000	ELEM.PARENT CONF LKV	-	-	-	-	7,638
2110-1208-000-0000	TCHRS K/5 ENRICH ACTIVITY	-	-	23,776	2,525	-
2110-1208-001-0000	TCHRS K/5 ENRICH ACTV EMB	6,228	5,800	-	741	-
2110-1208-007-0000	TCHRS K/5 ENRICH ACTV JFK	3,821	5,800	-	-	-
2110-1208-009-0000	TCHRS K/5 ENRICH ACTV LKV	7,422	5,800	-	-	-
2110-1208-010-0000	TCHRS K/5 ENRICH ACTV PKV	1,185	-	-	-	-
2110-1208-011-0000	TCHRS K/5 ENRICH ACTV SRK	5,044	5,800	-	-	-
2110-1209-000-0000	CLASSROOM SETUP K-5	120,000	90,000	132,422	149,208	154,138
2110-1210-000-0000	ELEMENT ACAD.INTERVN MATH	-	-	-	108,202	105,818
2110-1210-001-0000	ELEM ACAD INTVN MATH EMB	50,802	49,814	48,828	-	-
2110-1210-007-0000	ELEM ACAD INTVN MATH JFK	-	40,000	-	-	-
2110-1210-009-0000	ELEM ACAD INTVN MATH LKV	40,337	39,552	36,961	-	-
2110-1210-011-0000	ELEM ACAD INTVN MATH SRK	37,503	33,330	31,307	-	-
2110-1211-000-0000	CURR DEV ELEMENTARY	35,000	35,000	21,849	39,096	30,262
2110-1288-000-0000	TCHR ASST-INSTR ELEM	-	-	14,161	287,371	333,771
2110-1288-001-0000	TCHR ASST-INSTR ELEM EMB	106,103	76,788	73,693	-	-
2110-1288-007-0000	TCHR ASST-INSTR ELEM JFK	65,872	64,607	64,336	-	-

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2110-1288-009-0000	TCHR ASST-INSTR ELEM LKV	72,170	69,636	69,776	-	-
2110-1288-010-0000	TCHR ASST-INSTR ELEM PKV	39,775	40,485	37,779	-	-
2110-1288-011-0000	TCHR ASST-INSTR ELEM SRK	-	54,130	46,477	-	-
2110-1300-000-0000	TEACH. SAL. 6-12	-	-	39,143,908	36,577,105	36,158,070
2110-1300-003-0014	TEACH. SAL. 6-12 SEAL	474,290	481,737	-	-	-
2110-1300-030-0000	TEACH. SAL. 6-12 NMS	8,266,921	7,910,576	7,748	1,502	-
2110-1300-031-0000	TEACH. SAL. 6-12 SMS	8,386,386	8,075,496	-	-	-
2110-1300-040-0000	TEACH. SAL. 6-12 NHS	11,871,380	10,877,824	652	-	-
2110-1300-041-0000	TEACH. SAL. 6-12 SHS	12,973,536	12,032,865	-	-	-
2110-1300-042-0000	TEACH. SAL. 6-12 VIL	672,013	614,175	-	-	-
2110-1300-096-0000	TEACH. SAL. 6-12	600,000	1,050,000	-	-	-
2110-1301-096-0000	TEACH. SAL. EDUCATION ADV	500,000	500,000	-	-	-
2110-1303-000-0000	DEPT HEAD & ADM TEACHERS	-	-	614,615	529,733	548,675
2110-1303-003-0014	DEPT HEAD & ADM TCHR VIL	3,330	3,263	-	-	-
2110-1303-030-0000	DEPT HEAD & ADM TCHR NMS	156,724	148,677	4,599	2,302	1,465
2110-1303-031-0000	DEPT HEAD & ADM TCHR SMS	151,395	145,144	3,073	-	-
2110-1303-040-0000	DEPT HEAD & ADM TCHR NHS	126,816	138,762	12,116	-	-
2110-1303-041-0000	DEPT HEAD & ADM TCHR SHS	156,449	144,921	-	-	-
2110-1304-000-0000	ACTIVITY SPONSORS	1,020	-	476,273	507,386	481,633
2110-1304-030-0000	ACTIVITY SPONSORS NMS	-	-	1,875	1,175	-
2110-1305-000-0000	INTRAMURALS-SECONDARY	-	-	793	-	-
2110-1305-030-0000	INTRAMURALS-SECONDARY NMS	-	-	23,769	20,235	7,950
2110-1305-031-0000	INTRAMURALS-SECONDARY SMS	-	-	33,172	9,463	6,961
2110-1305-040-0000	INTRAMURALS-SECONDARY NHS	-	-	11,422	9,126	394
2110-1305-041-0000	INTRAMURALS-SECONDARY SHS	-	-	19,015	16,594	4,765
2110-1306-000-0000	Robotics Advisors	-	-	-	55,045	52,500
2110-1306-030-0000	Robotics Advisors NMS	-	-	10,202	-	-
2110-1306-031-0000	Robotics Advisors SMS	-	-	10,202	-	-
2110-1306-040-0000	Robotics Advisors NHS	-	-	12,751	3,030	-
2110-1306-041-0000	Robotics Advisors SHS	-	-	25,503	-	-
2110-1307-000-0000	TEACHERS HRLY HMBND 6-12	225,000	200,000	212,531	209,891	35,274
2110-1307-014-0000	TCH SAL HMBND 6-12-SEAL	-	-	-	-	347
2110-1307-030-0000	HRLY HMBND 6-12 NMS	-	-	134	-	-
2110-1307-233-0000	TCH SAL HMBND 6-12-PPS	-	-	13,727	593	-
2110-1308-000-0000	TCHRS HRLY-ST.SKLS-6/12	64,365	140,554	58,573	275,679	499,128
2110-1308-030-0000	HRLY-ST.SKLS-6/12 NMS	-	-	1,134	1,502	786
2110-1308-031-0000	HRLY-ST.SKLS-6/12 SMS	67,595	66,280	63,804	-	-
2110-1308-041-0000	HRLY-ST.SKLS-6/12 SHS	117,468	116,591	113,703	-	-
2110-1309-000-0000	TEACH. HOURLY TESL 6/12	-	-	-	-	464
2110-1310-000-0000	H.S. Science Research	-	-	42,434	47,967	23,736
2110-1310-040-0000	H.S. Science Research NHS	27,000	26,000	-	-	-
2110-1310-041-0000	H.S. Science Research SHS	27,000	26,000	-	-	-
2110-1311-000-0000	CURR DEV SECONDARY	-	85,000	40,845	25,786	15,900
2110-1311-030-0000	CURR DEV SECONDARY NMS	45,000	-	5,095	6,975	5,558
2110-1311-031-0000	CURR DEV SECONDARY SMS	-	-	4,653	-	-
2110-1311-040-0000	CURR DEV SECONDARY NHS	-	-	25,808	644	-
2110-1311-041-0000	CURR DEV SECONDARY SHS	-	-	7,804	-	-
2110-1313-000-0000	CLUB SPONSORS	-	-	63,489	60,595	60,925
2110-1314-000-0000	Extracurricular Treas & Audtrs	-	-	-	17,479	38,964
2110-1314-030-0000	Extracurricular Treas & Aud NMS	-	-	8,828	-	-
2110-1314-031-0000	Extracurricular Treas & Aud SMS	-	-	8,828	-	-
2110-1314-040-0000	Extracurricular Treas & Aud NHS	-	-	11,585	-	-
2110-1314-041-0000	Extracurricular Treas & Aud SHS	-	-	11,585	-	-
2110-1337-000-0000	REGENTS TUTORIAL	-	-	44,929	21,818	7,005
2110-1337-030-0000	REGENTS TUTORIAL NMS	21,420	21,000	3,359	301	-
2110-1337-031-0000	REGENTS TUTORIAL SMS	21,420	21,000	-	-	-
2110-1337-040-0000	REGENTS TUTORIAL NHS	24,480	24,000	92	-	3,134
2110-1337-041-0000	REGENTS TUTORIAL SHS	24,480	24,000	-	-	-

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2110-1348-000-0000	AUDITORIUM SUPERVISR	-	-	9,482	15,605	10,771
2110-1348-031-0000	AUDITORIUM SUPERVISR SMS	-	1,576	1,560	-	-
2110-1348-040-0000	AUDITORIUM SUPERVISR NHS	-	11,404	11,291	-	-
2110-1351-000-0000	STAFF MENTORING	45,000	77,500	95,701	97,336	140,256
2110-1351-030-0000	STAFF/STUD MENT/TUTRG NMS	-	-	11,601	12,663	-
2110-1351-040-0000	STAFF/STUD MENT/TUTRG NHS	-	-	6,028	-	-
2110-1360-030-0000	HOMEWORK CENTER NMS	16,250	-	-	-	-
2110-1360-031-0000	HOMEWORK CENTER SMS	16,250	-	-	-	-
2110-1388-000-0000	TCHR ASST-INSTR SECONDARY	-	-	20,158	715,767	638,576
2110-1388-030-0000	TCHR ASST-INSTR NMS	90,282	110,728	78,100	7,578	435
2110-1388-031-0000	TCHR ASST-INSTR SMS	170,597	177,517	170,210	-	-
2110-1388-040-0000	TCHR ASST-INSTR NHS	73,732	99,989	93,933	-	-
2110-1388-041-0000	TCHR ASST-INSTR SHS	128,622	168,571	200,818	-	-
2110-1400-000-0000	TEACHER-SUBSTITUTES	1,700,000	1,718,000	1,680,686	1,449,891	1,341,345
2110-1400-030-0000	TEACHER-SUBSTITUTES NMS	-	-	968	-	-
2110-1403-000-0000	SCHOOL CHAPERONES	80,000	100,000	73,026	74,576	53,455
2110-1403-030-0000	SCHOOL CHAPERONES	-	-	13,245	21,331	19,040
2110-1403-031-0000	SCHOOL CHAPERONES SMS	-	-	-	2,418	1,736
2110-1403-040-0000	SCHOOL CHAPERONES NHS	-	-	8,550	2,336	-
2110-1404-000-0000	MID & AFTER SCH. SUPERV.	76,000	15,000	2,215	4,979	305
2110-1404-030-0000	MID & AFTER SCH SUPV NMS	-	-	-	4,524	-
2110-1404-040-0000	MID & AFTER SCH SUPV NHS	-	-	6,960	3,802	-
2110-1634-000-0000	LIFEGUARDS	12,000	12,000	6,550	6,622	225
2110-1680-000-0000	PARAPROF - NON INSTR	-	-	1,918,984	2,093,793	2,165,607
2110-1680-001-0000	PARAPROF - NON INSTR EMB	270,342	270,178	-	-	-
2110-1680-007-0000	PARAPROF - NON INSTR JFK	146,980	203,548	11,516	11,784	3,193
2110-1680-009-0000	PARAPROF - NON INSTR LKV	321,687	286,413	-	-	-
2110-1680-010-0000	PARAPROF - NON INSTR PKV	120,186	92,111	-	-	-
2110-1680-011-0000	PARAPROF - NON INSTR SRK	225,694	216,818	-	-	-
2110-1680-030-0000	PARAPROF - NON INSTR NMS	90,883	68,035	749	903	-
2110-1680-031-0000	PARAPROF - NON INSTR SMS	128,714	162,892	-	-	-
2110-1680-040-0000	PARAPROF - NON INSTR NHS	263,741	255,761	2,666	-	-
2110-1680-041-0000	PARAPROF - NON INSTR SHS	212,073	187,351	-	-	-
2110-1687-000-0000	BI LINGUAL TRANSLATORS	-	2,000	2,345	1,058	701
2110-2001-001-0000	REG SCH - EQUIPMENT - EMB	5,000	5,000	14,000	7,944	8,000
2110-2001-007-0000	EQUIPMENT-NEW-JFK	-	-	1,958	2,000	2,106
2110-2001-009-0000	EQUIPMENT-NEW-LKVL	10,000	-	5,000	15,000	2,171
2110-2001-010-0000	REG SCH - EQUIPMENT - PKV	-	5,000	1,914	-	838
2110-2001-011-0000	EQUIPMENT-NEW-SR	-	-	510	383	2,414
2110-2001-014-0000	SEAL ACAD EQUIPMENT-NEW	-	-	-	347	1,275
2110-2001-030-2500	EQUIPMENT-NEW	10,000	-	1,500	1,500	2,551
2110-2001-030-3200	EQUIPMENT-NEW-NM	-	-	5,279	5,653	5,953
2110-2001-031-2500	REG SCH - EQUIPMENT - SMS	15,000	15,000	48,083	12,564	65,545
2110-2001-031-2900	EQUIPMENT-NEW SM	-	-	2,145	3,527	2,112
2110-2001-031-3300	EQUIPMENT-NEW SM	-	-	432	501	543
2110-2001-040-2000	EQUIPMENT-NEW-NH*	-	-	212	781	-
2110-2001-040-2500	REG SCH - EQUIPMENT - NHS	22,000	59,000	16,647	12,677	11,329
2110-2001-040-2700	EQUIPMENT-NEW	-	-	-	1,514	657
2110-2001-040-3200	EQUIPMENT-NEW-NH*	-	-	7,504	1,670	-
2110-2001-040-3300	EQUIPMENT-NEW-NH*	-	-	6,633	-	8,000
2110-2001-040-3400	EQUIPMENT-NEW-NH*	-	-	-	5,780	675
2110-2001-040-3800	EQUIPMENT-NEW-NH*	-	-	4,954	2,500	2,476
2110-2001-041-2000	EQUIPMENT-NEW - SH*	-	-	389	-	2,802
2110-2001-041-2500	REG SCH - EQUIPMENT - SHS	50,000	30,000	-	-	-
2110-2001-041-2900	EQUIPMENT-NEW - SH*	-	-	6,500	7,796	2,018
2110-2001-041-3200	EQUIPMENT-NEW - SH*	-	-	-	-	5,680
2110-2001-041-3300	EQUIPMENT-NEW - SH*	-	-	19,488	-	5,933
2110-2001-041-3800	EQUIPMENT-NEW - SH*	-	-	3,606	-	3,299

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2110-2001-096-0000	REG SCH - EQUIPMENT - DIS	100,000	100,000	121,797	114,385	483,082
2110-2001-203-0000	EQUIPMENT-NEW-SEC.ED	-	-	-	-	10,000
2110-2001-210-0000	EQUIPMENT-NEW ELEM.ED	-	-	-	5,690	8,000
2110-2002-001-0000	EQUIPMENT-REPL. -EMB*	-	-	1,000	1,000	1,000
2110-2002-007-0000	EQUIPMENT-REPL.-JFK*	-	-	2,000	2,000	1,957
2110-2002-009-0000	EQUIPMENT-REPL.-LKVL*	-	-	5,000	4,250	4,986
2110-2002-010-0000	EQUIPMENT-REPL.-PKVL*	-	-	250	-	200
2110-2002-011-0000	EQUIPMENT-REPL.-SR*	-	-	860	35	1,030
2110-2002-030-2700	EQUIPMENT-REPL.-NM*	-	-	-	-	386
2110-2002-040-3200	EQUIPMENT-REPL.-NH*	-	-	1,610	-	-
2110-2002-040-3300	EQUIPMENT-REPL.-NH*	-	-	-	1,272	1,426
2110-2002-041-2900	EQUIPMENT-REPLACEMENT	-	-	6,297	862	758
2110-2002-041-3200	EQUIPMENT-REPL. - SH*	-	-	13,702	9,821	-
2110-2002-041-4200	EQUIPMENT-REPL. - SH*	-	-	-	-	5,674
2110-2002-053-0000	EQUIP.-REPL. - ELEM/SEC	-	-	-	-	4,999
2110-2002-096-0000	EQUIPMENT-REPLACE-DISTRIC	-	-	129,633	116,181	164,763
2110-2004-001-0000	CLASSROOM FURNITURE-EMB	-	-	13,211	13,588	18,301
2110-2004-007-0000	CLASSROOM FURNITURE-JFK	-	-	5,373	1,625	5,341
2110-2004-009-0000	CLASSROOM FURNITURE-LKVL	-	-	5,000	5,000	4,971
2110-2004-010-0000	CLASSROOM FURNITURE-PKVL*	-	-	1,725	1,862	2,815
2110-2004-011-0000	CLASSROOM FURNITURE-SR*	-	-	4,637	4,835	4,190
2110-2004-030-0000	CLASSROOM FURNITURE-NM*	-	-	16,590	29,862	29,669
2110-2004-031-0000	CLASSROOM FURNITURE-SM*	-	-	25,056	9,373	14,214
2110-2004-040-0000	CLASSROOM FURNITURE-NH*	-	-	47,421	30,983	20,719
2110-2004-041-0000	CLASSROOM FURNITURE-SH*	-	-	17,988	22,013	39,933
2110-2004-042-0000	CLASSROOM FURNITURE-VS*	-	-	-	500	1,460
2110-4000-000-0000	CONTRACTUAL SERVICES	-	-	-	35,690	-
2110-4000-000-1010	DNA EDUCATION	-	-	7,687	15,000	-
2110-4000-000-3200	NYSSMA FEES	22,000	-	-	-	-
2110-4000-001-0000	REG SCH- CONTRACTUAL- EMB	2,000	2,000	452	-	-
2110-4000-007-0000	REG SCH- CONTRACTUAL- JFK	200	200	10	32	2,811
2110-4000-010-0000	REG SCH- CONTRACTUAL- PKV	50	50	-	-	-
2110-4000-011-0000	REG SCH- CONTRACTUAL- SRK	1,000	600	1,000	300	-
2110-4000-014-0000	CONTRACTUAL SERVICE	1,000	1,000	492	480	480
2110-4000-019-0000	CONTRACTUAL SERVICE-ERP	-	-	-	-	1,598
2110-4000-030-0000	REG SCH- CONTRACTUAL- NMS	13,500	10,500	5,916	2,976	1,221
2110-4000-031-0000	REG SCH- CONTRACTUAL- SMS	3,000	3,000	904	-	29,437
2110-4000-040-0000	REG SCH- CONTRACTUAL- NHS	25,000	25,000	15,318	16,216	35,226
2110-4000-041-0000	REG SCH- CONTRACTUAL- SHS	40,000	40,000	32,793	61,959	40,178
2110-4000-050-0000	COUNTY FEES ON DIST. POOL	-	2,000	1,940	1,940	1,940
2110-4000-052-0000	PRIVATE SCH. TXTRK ADM FEE	50,750	35,000	35,000	34,032	31,384
2110-4000-096-0000	STAFF FINGERPRINTING	8,000	8,000	5,597	6,113	1,936
2110-4000-215-0000	CONTR.SVCE.-SPEC.EVEN	170,000	175,000	168,991	158,323	48,703
2110-4000-217-0000	CONTR.SVCE.-PARENT ED	10,000	10,000	-	6,000	-
2110-4001-001-0000	STUDENT MBRSH - EMB*	1,000	1,000	1,096	750	562
2110-4001-007-0000	STUDENT MBRSH - JFK*	600	600	201	119	-
2110-4001-009-0000	STUDENT MBRSH - LKVL*	500	500	357	200	119
2110-4001-011-0000	STUDENT MBRSH - SR*	1,000	500	425	398	-
2110-4001-030-0000	STUDENT MBRSH - NM*	4,800	2,260	2,203	1,447	1,702
2110-4001-031-0000	STUDENT MBRSH - SM*	5,500	5,000	4,900	4,523	4,500
2110-4001-040-0000	STUDENT MBRSH - NH*	12,000	10,000	15,150	13,314	5,436
2110-4001-041-0000	STUDENT MBRSH - SH*	25,000	13,000	16,320	14,000	10,363
2110-4002-001-0000	MEMBERSHIPS - EMB	500	500	100	12	-
2110-4002-007-0000	MEMBERSHIPS - JFK	250	250	-	-	129
2110-4002-009-0000	MEMBERSHIPS - LKVL	850	850	341	500	475
2110-4002-010-0000	MEMBERSHIPS - PKV	-	-	-	109	239
2110-4002-011-0000	MEMBERSHIPS - SR	-	500	-	-	-
2110-4002-030-0000	MEMBERSHIPS - NM	-	2,350	1,639	1,463	1,360

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2110-4009-001-0000	EDUCATIONAL TRIPS-EMB	10,000	20,000	12,438	-236	-
2110-4009-007-0000	EDUCATIONAL TRIPS-JFK	10,000	20,000	1,993	-	-
2110-4009-009-0000	EDUCATIONAL TRIPS-LKV	10,000	20,000	6,199	84	-
2110-4009-010-0000	EDUCATIONAL TRIPS-PKV	5,000	10,000	-	-	-
2110-4009-011-0000	EDUCATIONAL TRIPS-SRK	10,000	20,000	-	-	-
2110-4009-030-0000	EDUCATIONAL TRIPS-NMS	10,000	10,000	-	-	-
2110-4009-031-0000	EDUCATIONAL TRIPS-SMS	10,000	10,000	-	-	-
2110-4009-040-0000	EDUCATIONAL TRIPS-NHS	10,000	10,000	504	-	-
2110-4009-041-0000	EDUCATIONAL TRIPS-SHS	10,000	10,000	-	-	-
2110-4009-042-0000	EDUCATIONAL TRIPS-VIL	5,000	10,000	-	-	-
2110-4010-001-0000	OUTSIDE LECTURERS - EMB*	-	-	1,258	473	-
2110-4010-007-0000	OUTSIDE LECTURERS - JFK*	1,000	1,000	-	600	-
2110-4010-010-0000	OUTSIDE LECTURERS - PKVL*	200	200	-	-	200
2110-4010-011-0000	OUTSIDE LECTURERS - SR*	500	500	-	-	300
2110-4010-030-0000	OUTSIDE LECTURERS	4,500	6,000	2,500	2,750	2,750
2110-4010-031-0000	OUTSIDE LECTURERS - SM*	4,000	4,000	2,500	2,750	2,450
2110-4010-041-0000	OUTSIDE LECTURERS - SH*	10,000	4,000	415	675	-
2110-4016-096-0000	STAFF MILEAGE ALL-SYSWD	6,000	6,000	4,524	3,951	2,024
2110-4017-001-0000	TCHRS.CONFERENCE EXP.EMB	8,820	-	2,709	7,492	3,157
2110-4017-007-0000	TCHRS.CONFERENCE EXP.JFK	9,316	-	5,200	4,103	2,201
2110-4017-009-0000	TCHRS.CONFERENCE EXP.LKVL	10,836	-	3,541	1,961	980
2110-4017-010-0000	TCHRS.CONFERENCE EXP.PKV	3,780	-	1,954	3,144	1,229
2110-4017-011-0000	TCHRS.CONFERENCE EXP.SR	8,568	-	6,133	6,372	3,402
2110-4017-014-0000	CONF. EXP. - SEAL PROGRAM	882	-	-	-	20
2110-4017-030-0000	TCHRS.CONFERENCE EXP.NM	12,600	-	4,090	5,185	270
2110-4017-031-0000	TCHRS.CONFERENCE EXP.SM	11,844	-	7,370	4,754	698
2110-4017-040-0000	TCHRS.CONFERENCE EXP.NH	17,262	-	2,782	5,265	460
2110-4017-041-0000	TCHRS.CONFERENCE EXP.SH	17,262	-	5,751	4,965	918
2110-4017-042-0000	TCHRS.CONFERENCE EXP.VS	882	-	-	-	-
2110-4017-096-0000	TCHRS. CONF. ATT.-SYS.WD	10,330	109,099	-	-	-
2110-4017-099-0000	Staff Development	10,000	10,000	1,619	1,890	859
2110-4017-215-0000	TCHRS.CONF. ATT.OFF.INST	3,000	3,000	680	1,042	-
2110-4018-001-0000	PRINTING - EMB*	-	5,000	1,667	7,342	6,109
2110-4018-007-0000	PRINTING - JFK*	-	-	1,118	7,799	4,566
2110-4018-009-0000	PRINTING - LKVL*	2,500	2,500	5,800	21,985	16,823
2110-4018-010-0000	PRINTING - PKVL*	1,000	1,000	801	2,625	2,376
2110-4018-011-0000	PRINTING - SR*	-	2,000	2,935	17,831	9,937
2110-4018-030-0000	PRINTING - NM*	-	2,500	506	1,675	2,447
2110-4018-031-0000	PRINTING - SM*	2,500	2,500	608	2,702	194
2110-4018-040-0000	PRINTING - NH*	2,000	2,000	278	864	8,077
2110-4018-041-0000	PRINTING - SH*	2,000	2,000	71	3,539	371
2110-4018-042-0000	PRINTING-VS*	100	-	-	-	2,636
2110-4027-001-0000	RENTAL / COPY MACH. - EMB	-	11,000	7,425	5,414	7,431
2110-4027-007-0000	RENTAL / COPY MACH. - JFK	-	12,000	3,558	2,708	8,297
2110-4027-009-0000	RENTAL / COPY MACH. - LKV	-	14,000	15,372	10,528	13,435
2110-4027-010-0000	RENTAL / COPY MACH. - PKV	-	5,000	3,915	4,544	3,318
2110-4027-011-0000	RENTAL / COPY MACH. - SR	-	10,000	7,051	5,979	6,346
2110-4027-014-0000	SEAL ACAD RENTAL COPIER	-	2,000	639	990	1,158
2110-4027-030-0000	RENTAL / COPY MACH. - NM	-	11,000	3,319	3,784	8,436
2110-4027-031-0000	RENTAL / COPY MACH. - SM	-	12,000	10,670	5,913	7,615
2110-4027-040-0000	RENTAL / COPY MACH. - NH	-	18,000	13,159	10,118	14,811
2110-4027-041-0000	RENTAL / COPY MACH. - SH	-	18,000	16,009	13,377	19,287
2110-4066-096-0000	INTERNET SERV. - SYSWD	-	-	75,350	63,044	69,940
2110-4069-007-0000	REPAIRS INSTR.COMP.-JFK*	500	500	-	-	42
2110-4069-011-0000	REPAIRS INSTR.COMP.-SR*	-	100	-	-	-
2110-4069-040-0000	REPAIRS INSTR.COMP.-NH*	2,000	2,000	-	-	-
2110-4069-096-0000	CENTRAL COMPUTER SHOP	-	-	44,550	24,999	38,629
2110-4070-001-0000	REPAIRS SCHOOL EQUIP.-EMB	-	-	-	225	-

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		Proposed Budget	Adopted Budget	Expense	Expense	Expense
2110-4070-007-0000	REPAIRS SCHOOL EQUIP.-JFK	2,000	2,000	375	86	550
2110-4070-009-0000	REPAIRS SCHOOL EQUIP.-LKV	1,200	1,200	681	1,947	240
2110-4070-010-0000	REPAIRS SCHOOL EQUIP.-PKV	500	300	425	375	-
2110-4070-011-0000	REPAIRS SCHOOL EQUIP.-SR	600	500	-	150	-
2110-4070-030-0000	REPAIRS SCHOOL EQUIP.-NM	-	2,500	1,367	1,447	1,131
2110-4070-031-0000	REPAIRS SCHOOL EQUIP.-SM	1,500	1,500	-	442	963
2110-4070-040-0000	REPAIRS SCHOOL EQUIP.-NH	3,000	3,000	1,395	3,918	1,271
2110-4070-041-0000	REPAIRS SCHOOL EQUIP.-SH	4,000	4,000	2,747	3,089	2,253
2110-4500-000-1010	ACADEMIC INTERVENTION	2,000	20,000	9,058	2,281	1,098
2110-4500-000-ESSR	INSTRUCT. SUPPLIES	-	-	17,675	-	18,206
2110-4500-000-GEER	INSTRUCT. SUPPLIES	-	-	3,190	-	290
2110-4500-001-0000	REG SCH - SUPPLIES - EMB	102,756	89,194	46,622	46,955	53,405
2110-4500-007-0000	REG SCH - SUPPLIES - JFK	44,700	42,500	32,071	31,853	27,073
2110-4500-009-0000	REG SCH - SUPPLIES - LKV	94,250	93,033	63,321	79,949	95,023
2110-4500-010-0000	REG SCH - SUPPLIES - PKV	15,387	11,000	32,524	8,960	36,023
2110-4500-011-0000	REG SCH - SUPPLIES - SRK	74,034	64,849	39,981	39,562	43,569
2110-4500-014-0000	REG SCH - SUPPLIES - SEAL	11,000	11,000	10,998	8,588	9,280
2110-4500-030-2000	REG SCH - SUPPLIES - NMS	7,220	7,220	7,062	6,793	6,963
2110-4500-030-2400	REG SCH - SUPPLIES - NMS	1,500	1,500	1,322	1,500	570
2110-4500-030-2500	REG SCH - SUPPLIES - NMS	42,500	50,800	7,440	12,131	13,375
2110-4500-030-2600	REG SCH - SUPPLIES - NMS	3,000	3,150	2,866	3,500	2,177
2110-4500-030-2700	REG SCH - SUPPLIES - NMS	12,000	10,275	8,733	9,334	7,269
2110-4500-030-2800	REG SCH - SUPPLIES - NMS	6,000	6,000	4,147	4,440	3,995
2110-4500-030-2900	REG SCH - SUPPLIES - NMS	7,000	7,000	6,968	6,954	6,343
2110-4500-030-3000	REG SCH - SUPPLIES - NMS	4,500	4,500	3,411	3,850	4,113
2110-4500-030-3100	REG SCH - SUPPLIES - NMS	5,000	5,000	4,720	2,646	3,570
2110-4500-030-3200	REG SCH - SUPPLIES - NMS	12,000	13,000	5,122	4,850	3,832
2110-4500-030-3300	REG SCH - SUPPLIES - NMS	7,300	7,300	3,210	3,500	2,226
2110-4500-030-3800	REG SCH - SUPPLIES - NMS	4,500	4,500	4,130	4,396	3,970
2110-4500-030-3900	REG SCH - SUPPLIES - NMS	2,250	2,250	1,583	1,800	682
2110-4500-030-4500	REG SCH - SUPPLIES - NMS	3,800	3,750	1,300	2,500	2,105
2110-4500-030-4600	REG SCH - SUPPLIES - NMS	10,000	10,000	17,414	11,221	14,272
2110-4500-031-2000	REG SCH - SUPPLIES - SMS	5,000	5,000	5,104	5,256	4,695
2110-4500-031-2400	REG SCH - SUPPLIES - SMS	566	566	566	783	2,223
2110-4500-031-2500	REG SCH - SUPPLIES - SMS	58,764	59,227	77,376	53,505	24,028
2110-4500-031-2600	REG SCH - SUPPLIES - SMS	1,880	500	1,880	1,838	1,455
2110-4500-031-2700	REG SCH - SUPPLIES - SMS	8,200	8,200	7,637	7,794	6,914
2110-4500-031-2800	REG SCH - SUPPLIES - SMS	1,058	1,058	2,177	937	244
2110-4500-031-2900	REG SCH - SUPPLIES - SMS	8,000	7,494	4,364	4,760	5,465
2110-4500-031-3000	REG SCH - SUPPLIES - SMS	1,500	1,000	300	300	201
2110-4500-031-3100	REG SCH - SUPPLIES - SMS	1,500	1,500	630	779	375
2110-4500-031-3200	REG SCH - SUPPLIES - SMS	5,100	5,100	4,573	4,252	3,935
2110-4500-031-3300	REG SCH - SUPPLIES - SMS	5,801	3,501	5,003	829	2,957
2110-4500-031-3800	REG SCH - SUPPLIES - SMS	7,700	7,700	7,420	7,363	11,075
2110-4500-031-3900	REG SCH - SUPPLIES - SMS	2,250	2,250	2,138	2,154	4,412
2110-4500-031-4400	REG SCH - SUPPLIES - SMS	315	315	315	630	-
2110-4500-031-4600	REG SCH - SUPPLIES - SMS	8,457	8,457	16,196	246	7,357
2110-4500-031-5000	REG SCH - SUPPLIES - SMS	4,250	4,250	4,281	4,206	3,857
2110-4500-040-2000	REG SCH - SUPPLIES - NHS	6,000	5,000	9,499	9,350	9,757
2110-4500-040-2200	REG SCH - SUPPLIES - NHS	2,500	2,500	2,362	2,414	2,490
2110-4500-040-2400	REG SCH - SUPPLIES - NHS	5,000	5,000	5,031	4,934	3,799
2110-4500-040-2500	REG SCH - SUPPLIES - NHS	40,984	45,000	29,782	24,464	10,610
2110-4500-040-2600	REG SCH - SUPPLIES - NHS	1,500	1,500	1,537	1,291	330
2110-4500-040-2700	REG SCH - SUPPLIES - NHS	8,000	8,000	8,465	8,369	7,371
2110-4500-040-2800	REG SCH - SUPPLIES - NHS	8,000	8,000	6,859	6,719	4,829
2110-4500-040-3000	REG SCH - SUPPLIES - NHS	750	750	716	743	832
2110-4500-040-3100	REG SCH - SUPPLIES - NHS	7,500	7,500	7,911	4,912	7,172
2110-4500-040-3200	REG SCH - SUPPLIES - NHS	1,000	-	202	-1,514	3,612

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2110-4500-040-3300	REG SCH - SUPPLIES - NHS	2,500	2,500	2,391	2,486	773
2110-4500-040-3800	REG SCH - SUPPLIES - NHS	7,000	7,000	8,280	5,791	5,909
2110-4500-040-3900	REG SCH - SUPPLIES - NHS	3,000	3,000	2,800	2,994	1,287
2110-4500-040-4200	REG SCH - SUPPLIES - NHS	6,500	5,500	4,992	3,832	4,279
2110-4500-040-4400	REG SCH - SUPPLIES - NHS	2,000	2,000	1,975	3,875	281
2110-4500-040-4500	REG SCH - SUPPLIES - NHS	2,000	2,000	-	-	-
2110-4500-041-2000	REG SCH - SUPPLIES - SHS	10,000	10,000	9,423	9,951	11,417
2110-4500-041-2500	REG SCH - SUPPLIES - SHS	149,000	118,500	67,379	47,556	51,328
2110-4500-041-2800	REG SCH - SUPPLIES - SHS	-	-	-	-	596
2110-4500-041-2900	REG SCH - SUPPLIES - SHS	10,000	25,000	6,432	5,559	5,919
2110-4500-041-3000	REG SCH - SUPPLIES - SHS	-	-	-	-	2,169
2110-4500-041-3200	REG SCH - SUPPLIES - SHS	23,000	23,000	2,784	2,857	4,017
2110-4500-041-3300	REG SCH - SUPPLIES - SHS	10,000	20,000	5,313	2,114	4,223
2110-4500-041-3800	REG SCH - SUPPLIES - SHS	22,000	22,000	11,074	8,981	13,699
2110-4500-041-3900	REG SCH - SUPPLIES - SHS	-	-	-	2,199	-
2110-4500-041-4600	REG SCH - SUPPLIES - SHS	6,000	6,000	1,884	11,860	19,792
2110-4500-042-2000	REG SCH - SUPPLIES - VIL	-	-	6,244	-	-
2110-4500-042-2400	INSTRUCT. SUPPLIES - VS	-	-	-	399	500
2110-4500-042-2500	REG SCH - SUPPLIES - VIL	10,432	8,000	-	371	500
2110-4500-042-2700	INSTRUCT. SUPPLIES - VS	-	-	-	400	496
2110-4500-042-3100	INSTRUCT. SUPPLIES - VS	-	-	-	399	428
2110-4500-042-3200	INSTRUCT. SUPPLIES - VS	-	-	-	55	562
2110-4500-042-3800	INSTRUCT. SUPPLIES - VS	-	-	-	3,156	2,654
2110-4500-096-0000	NEW CLASSROOMS- ELEM	27,500	27,500	1,783	26,855	107,302
2110-4500-099-0000	SPLYS SEC SCI RES PGM	-	-	3,122	5,049	3,743
2110-4500-210-0000	NEW PROG/CLASSROOM-SECOND	22,500	22,500	320	1,857	44,848
2110-4501-001-0000	REG SCH - PROF BKS - EMB	-	1,000	1,000	996	991
2110-4501-007-0000	REG SCH - PROF BKS - JFK	400	400	-	-	52
2110-4501-009-0000	REG SCH - PROF BKS - LKV	300	300	-	250	250
2110-4501-011-0000	REG SCH - PROF BKS - SRK	-	1,000	124	269	118
2110-4501-030-2500	PROFESSIONAL BOOKS	-	-	-	-	420
2110-4501-030-3800	REG SCH-SCI RES SUPP- NMS	1,250	1,250	-	-	-
2110-4501-031-3800	REG SCH-SCI RES SUPP- SMS	1,250	1,250	-	-	-
2110-4501-040-3800	REG SCH-SCI RES SUPP- NHS	2,000	2,000	-	-	-
2110-4501-040-4400	REG SCH - PROF BKS - NHS	500	500	406	-	-
2110-4501-041-3800	REG SCH-SCI RES SUPP- SHS	2,000	2,000	-	-	-
2110-4502-009-0000	REG SCH- PERIODICALS- LKV	500	500	156	400	400
2110-4502-030-2000	PERIODICALS - NM*	-	-	198	198	198
2110-4502-030-2500	PERIODICALS - NM*	-	-	800	514	1,689
2110-4502-030-2600	PERIODICALS - NM*	-	-	-	-	94
2110-4502-030-2800	PERIODICALS - NM*	-	-	987	874	438
2110-4502-030-3300	PERIODICALS - NM*	-	-	-	-	45
2110-4502-030-3900	PERIODICALS - NM*	-	-	175	126	200
2110-4502-030-4400	PERIODICALS - NM*	-	-	378	261	379
2110-4502-030-4500	PERIODICALS - NM*	-	-	463	500	429
2110-4502-031-2000	REG SCH- PERIODICALS- SMS	125	125	99	125	125
2110-4502-031-2600	PERIODICALS - SM*	-	-	-	100	-
2110-4502-031-3900	REG SCH- PERIODICALS- SMS	1,000	280	280	280	18
2110-4502-031-5000	REG SCH- PERIODICALS- SMS	775	775	775	635	771
2110-4519-001-0000	REG SCH- TEST MATRLS- SRK	-	655	683	-	695
2110-4519-009-0000	REG SCH- TEST MATRLS- LKV	-	757	696	719	725
2110-4519-030-0000	REG SCH- TEST MATRLS- NMS	-	400	-	-	400
2110-4519-031-0000	REG SCH- TEST MATRLS- SMS	400	400	400	349	317
2110-4519-040-0000	REG SCH- TEST MATRLS- NHS	-	-	-	209	-
2110-4519-041-0000	REG SCH- TEST MATRLS- SHS	400	400	180	210	349
2110-4550-040-0000	REG SCH - DIPLOMAS - NHS	3,500	3,500	2,823	2,369	2,150
2110-4550-041-0000	DIPLOMAS - SH*	-	-	-	2,179	2,609
2110-4800-001-0000	TEXTBOOKS - EMB*	37,979	38,154	39,785	32,498	41,195

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2110-4800-007-0000	TEXTBOOKS - JFK*	23,300	28,297	23,771	24,849	27,573
2110-4800-009-0000	TEXTBOOKS - LKVL*	45,260	44,095	34,938	25,000	26,072
2110-4800-010-0000	TEXTBOOKS - PKVL*	7,223	7,165	7,044	7,018	4,598
2110-4800-011-0000	TEXTBOOKS - SR*	30,756	32,562	27,462	28,758	34,969
2110-4800-014-0000	SEAL Academy Textbooks	500	500	-	-	500
2110-4800-020-0000	TEXTBOOKS - PRIV/PAR K-6*	-	110,000	129,286	102,120	105,000
2110-4800-030-2400	TEXTBOOKS - NM*	5,000	5,000	6,000	6,000	6,000
2110-4800-030-3000	TEXTBOOKS - NM*	2,000	1,000	1,000	1,999	2,000
2110-4800-030-3100	TEXTBOOKS - NM*	-	3,000	999	3,540	-
2110-4800-030-3200	TEXTBOOKS - NM*	1,800	1,800	1,336	2,000	1,775
2110-4800-030-3800	TEXTBOOKS - NM*	-	-	-	-	2,000
2110-4800-030-3900	TEXTBOOKS - NM*	-	-	8,382	8,500	8,740
2110-4800-030-4500	TEXTBOOKS - NM*	1,500	-	-	-	849
2110-4800-031-2400	TEXTBOOKS - SM*	3,272	3,272	3,227	3,272	3,272
2110-4800-031-2500	TEXTBOOKS - SM*	3,620	3,620	3,287	4,862	4,158
2110-4800-031-2800	TEXTBOOKS - SM*	250	250	250	250	250
2110-4800-031-3000	TEXTBOOKS - SM*	-	-	-	-	100
2110-4800-031-3100	TEXTBOOKS - SM*	-	-	500	-	-
2110-4800-031-3800	TEXTBOOKS - SM*	3,300	3,300	3,124	3,300	-
2110-4800-031-3900	TEXTBOOKS - SM*	4,000	4,000	1,644	4,000	3,958
2110-4800-031-4400	TEXTBOOKS - SM*	2,202	2,202	2,038	2,202	2,202
2110-4800-040-2200	TEXTBOOKS - NH*	-	-	-	-	4,625
2110-4800-040-2400	TEXTBOOKS - NH*	14,000	14,000	14,760	13,329	12,000
2110-4800-041-2400	TEXTBOOKS - SH*	-	-	7,094	7,840	11,113
2110-4800-041-2500	TEXTBOOKS - SH*	25,000	15,000	8,152	-	30,178
2110-4800-041-3000	TEXTBOOKS - SH*	-	-	-	11,864	-
2110-4800-041-3100	TEXTBOOKS - SH*	-	-	-	2,467	-
2110-4800-041-3900	TEXTBOOKS - SH*	-	35,000	28,974	22,000	11,845
2110-4800-052-0000	TEXTBOOKS-PRIV/PAR 7-12	315,000	97,000	118,974	92,406	95,000
2110-4800-096-0000	TEXTBOOKS - DISTRICTWIDE	150,000	180,000	120,637	111,405	151,147
2110-4900-061-0000	BOCES SERVICES-OCC.ED	-	-	185,000	223,178	190,209
2110-4900-062-0000	BOCES SERVICES-OUTDR.ED.	300,000	300,000	233,113	16,490	9,548
2110-4900-064-0000	BOCES SERVICES-TUTORIAL	-	-	-	-	-8,995
2110-4900-066-0000	BOCES SVCS.NASS.ED/RES/PL	-	-	186,088	329,158	20,135
2110-4900-067-0000	BOCES-MICRO.CPTR.LP.&PRT	-	-	97,412	92,421	82,376
2110-4900-073-0000	BOCES SERVICES-PAR/CHILD	157,000	157,000	150,094	132,730	150,000
2110-4900-074-0000	BOCES SVC- WEB PAGE DEV	-	-	22,775	25,758	49,656
2110-4900-076-0000	BOCES-COMP.SERV.-NM	-	-	6,460	6,360	8,532
2110-4900-079-0000	BOCES SERVICES-LANG.PROG	-	75,000	60,000	69,749	46,293
2110-4900-088-0000	BOCESSERVICES-LISEF	6,120	6,120	6,175	-	720
2110-4900-090-0000	BOCES SERVICES-CUL ART ED	193,000	455,000	250,101	42,967	66,528
2110-4900-095-0000	BOCES - E-RATE PROG.	-	-	25,000	6,857	8,646
2110-4900-099-0000	BOCES -PARENTLINK	-	-	52,397	28,491	17,459
2110-4900-099-0690	BOCES - Cloud Backup	-	-	77,720	30,080	23,460
2110-4900-101-0000	BOCES PROGRAMS	-	-	81,844	68,172	66,061
2110-4900-102-0000	DATAWAREHOUSE	-	-	34,712	36,030	37,717
2110-4900-215-0000	BOCES SERVICES-OOI	170,000	60,800	-	-	-
2110 Function Subtotal		78,288,831	77,288,720	74,316,862	70,373,781	70,363,810
2250-1288-000-0000	SP ED TCHR ASST-INSTR ELE	-	-	1,893,318	1,906,825	1,854,178
2250-1288-001-0000	SP ED TCHR ASST-INSTR EMB	194,387	218,406	-	-	-
2250-1288-007-0000	SP ED TCHR ASST-INSTR JFK	654,639	558,608	-	-	-
2250-1288-009-0000	SP ED TCHR ASST-INSTR LKV	389,910	380,180	-	-	-
2250-1288-010-0000	SP ED TCHR ASST-INSTR PKV	91,018	89,286	-	-	-
2250-1288-011-0000	SP ED TCHR ASST-INSTR SRK	461,252	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

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2250-1388-000-0000	SP ED TCHR ASST-INSTR SEC	-	-	1,720,541	1,523,183	1,593,615
2250-1388-030-0000	SP ED TCHR ASST-INSTR NMS	665,785	658,577	4,005	390	-
2250-1388-031-0000	SP ED TCHR ASST-INSTR SMS	182,243	147,541	-	-	-
2250-1388-040-0000	SP ED TCHR ASST-INSTR NHS	605,631	566,516	-	-	-
2250-1388-041-0000	SP ED TCHR ASST-INSTR SHS	357,069	347,123	-	-	-
2250-1500-000-0000	SPED ASST SUPT&DIR PARTIA	-	-	-	320,000	320,000
2250-1501-000-0000	SP ED SUPV SPEC ED	885,486	852,859	858,076	579,454	578,584
2250-1512-000-0000	SP ED REC SUPV PARTIAL	-	-	60,417	-	-
2250-1514-000-0000	SP ED IND INST-EXCEP NEED	50,384	49,321	48,543	48,351	95,529
2250-1515-000-0000	SP ED TEACHERS K-5	1,031,380	1,110,759	6,483,085	6,784,813	6,565,454
2250-1515-001-0000	SP ED TEACHERS K-5 EMB	1,001,671	1,017,493	-	-	-
2250-1515-007-0000	SP ED TEACHERS K-5 JFK	1,969,312	1,764,924	-	-	-
2250-1515-009-0000	SP ED TEACHERS K-5 LKV	1,530,334	1,473,020	-	-	-
2250-1515-010-0000	SP ED TEACHERS K-5 PKV	356,629	326,312	-	-	-
2250-1515-011-0000	SP ED TEACHERS K-5 SRK	1,689,565	1,510,940	-	-	-
2250-1516-000-0000	SP ED TCHRS K-5 (PARTIAL)	-	-	-	825,000	825,000
2250-1521-000-0000	SP ED TEACHERS 6-12	313,105	328,323	10,805,992	9,883,541	9,519,720
2250-1521-003-0014	SP ED TEACHERS 6-12 VIL	92,751	83,764	-	-	-
2250-1521-030-0000	SP ED TEACHERS 6-12 NMS	2,710,603	2,852,283	1,853	-	-
2250-1521-031-0000	SP ED TEACHERS 6-12 SMS	2,202,489	1,871,335	-	-	-
2250-1521-040-0000	SP ED TEACHERS 6-12 NHS	3,708,709	3,175,506	-	-	-
2250-1521-041-0000	SP ED TEACHERS 6-12 SHS	2,660,269	2,577,677	126	-	-
2250-1521-042-0000	SP ED TEACHERS 6-12 VIL	134,095	125,207	-	-	-
2250-1522-000-0000	SP ED TCHRS 6-12 PARTIAL	-	-	-	1,500,000	1,500,000
2250-1570-000-0000	SP ED LIBRARY MEDIA PARTL	-	-	-	75,000	75,000
2250-1572-000-0000	SP ED GUIDANCE COUN PARTL	-	-	-	215,033	215,000
2250-1574-000-0000	SP ED REGIST NURSES PARTL	-	-	-	55,000	55,000
2250-1577-000-0000	SP ED PSYCHOLOGISTS	-	-	2,343,821	2,364,688	2,226,474
2250-1578-000-0000	THERAPIST CONSULT.	-	67,014	44,944	330,853	178,821
2250-1580-000-0000	SP ED SOCIAL WORKERS	-	-	791,629	701,136	701,762
2250-1590-000-0000	SUMMER WORK BY TEACHERS	50,000	50,000	31,559	33,772	4,222
2250-1610-000-0000	SP ED OFFICE STAFF	490,766	405,376	411,320	381,897	368,247
2250-1620-000-0000	SP ED TRANSLATOR	1,000	1,000	458	-	-
2250-1688-000-0000	SP ED PARAS-ID- NON INSTR	-	-	878,801	848,706	774,304
2250-1688-001-0000	SP ED PARA ID NON-INS EMB	19,494	-	-	-	-
2250-1688-007-0000	SP ED PARA ID NON-INS JFK	230,515	189,934	-	-	-
2250-1688-009-0000	SP ED PARA ID NON-INS LKV	22,617	21,809	-	-	-
2250-1688-010-0000	SP ED PARA ID NON-INS PKV	39,334	19,116	-	-	-
2250-1688-011-0000	SP ED PARA ID NON-INS SRK	117,426	125,266	-	-	-
2250-1688-030-0000	SP ED PARA ID NON-INS NMS	197,486	193,168	412	-	-
2250-1688-031-0000	SP ED PARA ID NON-INS SMS	63,087	62,828	-	-	-
2250-1688-040-0000	SP ED PARA ID NON-INS NHS	144,254	125,713	-	-	-
2250-1688-041-0000	SP ED PARA ID NON-INS SHS	104,236	101,826	-	-	-
2250-1695-000-0000	SP ED STONT WK EXPERIENCE	12,000	4,500	11,493	7,602	-
2250-2002-000-0000	SP ED EQUIP-REPL ID CLASS	-	-	5,000	4,939	4,142
2250-2203-000-0000	SP ED- COMPUTER EQUIPMENT	23,000	23,000	22,984	19,982	18,000
2250-4010-000-0000	SP ED CONSULTANT & OTHER	2,500,000	2,350,000	1,615,468	1,632,943	1,826,622
2250-4016-233-0000	TRANSP-PPS	5,000	5,000	2,319	2,329	1,294
2250-4017-000-0000	SP ED RESIDENTL SCL VISIT	1,000	1,000	868	-121,064	261,884
2250-4500-000-0000	SP ED INSTRUCTNL SUPPLIES	30,000	30,000	10,773	52,140	24,444
2250-4700-000-0000	TUITION TO PUBLIC SCHOOLS	100,000	100,000	-	-	38,545
2250-4701-000-0000	SP ED TUITION PRIVT SCLS	3,000,000	2,900,000	2,515,323	2,399,543	2,321,199
2250-4800-000-0000	SP ED TEXTBOOKS	2,500	2,500	1,659	2,500	2,101
2250-4900-061-0000	SP ED BOCES REG OCCUP ED	-	-	275,000	249,897	190,209
2250-4900-063-0000	SP ED BOCES INTENS OCC ED	350,000	207,288	207,288	163,459	250,732
2250-4900-064-0000	SP ED BOCES TUTORIAL PRGM	-	152,000	302,032	57,257	30,818
2250-4900-065-0000	SP ED BOCES FULLTIME CLAS	4,360,000	3,610,463	4,805,465	3,621,461	3,356,818
2250 Function Subtotal		36,812,431	33,407,222	38,164,672	38,471,268	36,778,738

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2280-4900-000-0000	BOCES OCCUPATIONAL ED	360,000	608,000	-	-	-
2280 Function Subtotal		360,000	608,000	-	-	-
2330-1521-032-0000	INSTRUCTIONAL SALARIES	150,000	160,000	203,610	135,526	54,053
2330-1522-032-0000	MS SMR NURSE & LIBRARIAN	12,000	13,000	11,592	11,484	-
2330-1614-032-0000	MS SMR STUDENT ASSISTANTS	43,000	32,000	35,591	28,175	-
2330-1680-032-0000	MS SMR PARAPROFESSIONALS	10,000	10,000	10,283	10,625	5,798
2330-4001-000-0000	OTHER EXPENSES-CC FEES	-	1,000	-	580	9,512
2330-4500-032-0000	MS SMR INSTRCTNL SUPPLIES	12,000	12,000	13,012	9,743	10,230
2330 Function Subtotal		227,000	228,000	274,888	188,133	79,683
2332-1500-000-0000	PRINC&ASST PRIN PART SALY	-	-	18,124	18,124	18,124
2332-1521-000-0000	INSTRUCTIONAL SALARIES	173,460	173,460	99,218	166,310	106,876
2332-4000-096-3800	STUD RSCH TUITION & FEES	6,000	6,000	-	-	-
2332 Function Subtotal		179,460	179,460	117,342	184,434	126,000
2334-1521-046-0000	SMR MUSC THTR INSTRUCTION	22,500	22,500	21,185	13,039	-
2334 Function Subtotal		22,500	22,500	21,186	13,039	-
2335-1540-094-0000	AE INSTRUCTIONAL SALARIES	420,000	400,000	345,744	307,219	169,554
2335-1541-094-0000	COORDINATORS:EVENTS&TRIPS	6,000	10,000	2,250	1,800	1,800
2335-1542-094-0000	AE INSTR SALARY GN SR CTR	54,000	54,000	20,740	20,780	9,215
2335-1696-094-0000	AE AIDE,ASST,MODEL,MONITR	2,000	10,000	100	625	-
2335-2001-094-0000	COMMUNITY ED - EQUIPMENT	5,000	21,000	-	-	240
2335-2002-094-0000	AE EQUIPMENT-REPLACEMENT	-	-	5,628	256	3,738
2335-2004-094-0000	AE CLASSROOM FURNITURE	-	-	-	565	-
2335-4001-094-0000	AE OTHER EXPENSES	-	4,000	168	522	-
2335-4002-094-0000	AE CREDIT CARD FEES	50,000	50,000	39,635	29,789	17,448
2335-4010-094-0000	AE OUTSD SVCS GUEST LECTR	4,000	4,500	2,074	6,273	704
2335-4011-094-0000	AE OUTSD SVC NON-INSTRUC	-	3,000	-	-	-
2335-4016-094-0000	AE TRANSPORTATION	-	2,500	1,635	1,545	300
2335-4022-094-0000	AE FIELD TRIP ADMISSION	75,000	20,000	21,273	-	-
2335-4027-094-0000	AE RENTAL OF EQUIPMENT	-	4,340	786	1,842	1,740
2335-4039-094-0000	AE BUS CHARTRS REIMBURSED	32,580	15,000	5,266	-	-
2335-4070-094-0000	AE REPAIR EQUIPMENT	2,000	2,000	570	770	-
2335-4500-094-0000	AD INSTR MATRLS FOR RESAL	20,000	20,000	14,496	17,068	6,844
2335-4501-094-0000	AD INSTRUCTIONAL SUPPLIES	2,000	2,000	-	-	-
2335-4600-094-0000	AE INSTRUCT COMPTR SOFTWR	-	500	-	-	-
2335 Function Subtotal		872,680	822,840	480,386	388,064	211,683
2336-1388-194-0000	ABE TCHR ASST-INSTR SECON	74,955	77,076	76,542	69,587	69,905
2336-1540-194-0000	ABE INSTRUCTIONL SALARIES	75,876	140,000	61,273	110,512	103,174
2336-1548-194-0000	ABE SUBS/PD/ELECTIVES	60,000	2,000	173	571	456
2336-1549-194-0000	ABE SUBSTITUTES	-	2,369	1,984	909	3,498
2336-2001-194-0000	ABE EQUIPMENT-NEW	-	-	-	234	-
2336-4001-194-0000	ABE OTHER EXPENSES	4,800	3,100	1,364	1,426	1,028
2336-4039-194-0000	ABE BUS RENTALS	-	1,500	-	-	-
2336-4070-194-0000	ABE REPAIR EQUIPMENT	-	200	-	-	-
2336-4500-194-0000	ABE INSTRUCTIONL SUPPLIES	17,250	7,000	3,390	4,263	3,096
2336-4503-194-0000	ABE OFFICE SUPPLIES	-	250	2,405	250	185
2336-4800-194-0000	ABE TEXTBOOKS	2,000	2,000	138	-	-
2336-4801-194-0000	ABE TEXTBOOKS FOR RESALE	-	10,000	2,082	-	-
2336 Function Subtotal		234,881	246,486	148,361	187,762	181,342

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2339-1540-000-0000	DRIV ED INSTRUCTORS	27,500	27,500	26,700	26,900	21,234
2339-4001-000-0000	DRIV ED OTHER EXPENSES	-	200	-	-	-
2339-4011-000-0000	DRIV ED OUTSD SVC NON-INS	60,000	96,000	49,950	-	-
2339 Function Subtotal		87,500	123,700	76,650	26,900	21,234
2610-1570-000-0000	LIBR AV LIBRRY-MEDIA SPEC	-	-	812	1,224,055	1,336,483
2610-1570-001-0000	LIBR AV MEDIA SPEC EMB	82,880	133,864	128,634	-	-
2610-1570-007-0000	LIBR AV MEDIA SPEC JFK	79,793	148,451	145,560	-	-
2610-1570-009-0000	LIBR AV MEDIA SPEC LKV	136,447	126,372	123,899	-	-
2610-1570-010-0000	LIBR AV MEDIA SPEC PKV	186,255	175,977	169,245	-	-
2610-1570-011-0000	LIBR AV MEDIA SPEC SRK	76,708	143,861	136,002	-	-
2610-1570-030-0000	LIBR AV MEDIA SPEC NMS	151,039	145,628	142,793	-	-
2610-1570-031-0000	LIBR AV MEDIA SPEC SMS	248,123	82,253	79,148	-	-
2610-1570-040-0000	LIBR AV MEDIA SPEC NHS	240,090	145,628	198,672	-	-
2610-1570-041-0000	LIBR AV MEDIA SPEC SHS	187,981	173,571	164,226	-	-
2610-1606-000-0000	LIBR AV OSA & AV TECH	-	-	15,675	248,000	250,480
2610-1606-031-0000	LIBR AV OSA & AV TECH SMS	85,563	71,913	65,696	-	-
2610-1606-040-0000	LIBR AV OSA & AV TECH NHS	66,099	82,170	75,002	-	-
2610-2001-001-0000	LIBR AV EQUIP-NEW EMB*	-	-	2,998	3,000	2,995
2610-2001-009-0000	LIBR AV EQUIP-NEW LKVL*	-	-	500	-	-
2610-2001-011-0000	LIBR AV EQUIP-NEW SR*	-	-	495	254	1,308
2610-2001-031-0000	LIBR & AV- EQUIPMENT- SMS	15,000	11,159	-	6,057	7,153
2610-2001-040-0000	LIBR & AV- EQUIPMENT- NHS	5,001	13,500	10,905	8,952	2,845
2610-2001-041-0000	LIBR AV EQUIP-NEW SHS*	-	-	-	2,250	-
2610-2002-001-0000	LIBR AV EQUIP-REPL EMB*	-	-	500	273	500
2610-2002-011-0000	LIBR AV EQUIP-REPL SR*	-	-	493	1,500	1,265
2610-2002-031-0000	LIBR AV EQUIP-REPL SMS*	-	-	337	1,461	3,350
2610-2002-041-0000	LIBR AV EQUIP-REPL SHS*	-	-	-	2,775	-
2610-2002-226-0000	LIBR AV EQP-REPL GRAPH MC	-	-	-	1,133	-
2610-2002-227-0000	LIBR AV EQUIP-REPL CTRL AV	-	-	7,190	4,000	3,999
2610-4000-011-0000	LIBR AV CONTR EXPEN-SR*	1,000	1,000	-	-	-
2610-4000-040-0000	LIBR AV CONTRACT SVC - NH	10,000	-	-	-	-
2610-4007-040-0000	LIBR AV REBND LIB BK-NHS*	400	400	513	175	-
2610-4027-030-0000	LIBR AV RENT CPIER-NMS*	-	5,000	3,835	6,132	4,007
2610-4027-031-0000	LIBR AV RENT CPIER-SMS*	-	4,800	3,836	5,871	3,716
2610-4027-040-0000	LIBR AV RENT CPIER-NHS*	-	4,000	2,904	4,010	4,007
2610-4027-041-0000	LIBR AV RENT CPIER-SHS*	-	3,000	711	1,329	1,953
2610-4070-227-0000	LIBR AV REPR AV EQP-CNTRL	-	-	-	500	500
2610-4098-001-0000	LIBR AV NTWRKG/MAINT-EMB*	200	200	169	1,204	1,484
2610-4098-007-0000	LIBR AV NTWRKG/MAINT-JFK*	200	200	202	1,200	1,200
2610-4098-009-0000	LIBR AV NTWRKG/MAINT-LKVL*	200	200	169	1,200	1,104
2610-4098-010-0000	LIBR AV NTWRKG/MAINT-PKV*	200	200	169	1,034	1,150
2610-4098-011-0000	LIBR AV NTWRKG/MAINT-SR*	1,200	1,200	169	1,034	1,187
2610-4098-030-0000	LIBR AV NTWRKG/MAINT-NMS*	200	200	169	1,025	1,187
2610-4098-031-0000	LIBR AV NTWRKG/MAINT-SMS*	1,000	1,000	-	191	1,000
2610-4098-040-0000	LIBR AV NTWRKG/MAINT-NHS*	1,000	1,000	572	191	1,000
2610-4098-041-0000	LIBR AV NTWRKG/MAINT-SHS*	-	-	-	-	1,018
2610-4500-007-0000	LIBR & AV- SUPPLIES- JFK	500	500	883	-	649
2610-4500-009-0000	LIBR & AV- SUPPLIES- LKV	500	850	466	500	488
2610-4500-011-0000	LIBR & AV- SUPPLIES- SRK	500	500	156	344	-
2610-4500-030-0000	LIBR & AV- SUPPLIES- NMS	1,300	1,000	992	3,318	2,291
2610-4500-031-0000	LIBR & AV- SUPPLIES- SMS	10,000	1,500	18,529	1,500	1,500
2610-4500-040-0000	LIBR & AV- SUPPLIES- NHS	16,000	8,000	10,277	8,959	3,437
2610-4500-041-0000	LIBR & AV- SUPPLIES- SHS	2,331	2,000	3,361	6,655	2,000
2610-4511-001-0000	LIBR AV LIB PRDICAL-EMB*	-	-	1,478	1,578	1,601
2610-4511-007-0000	LIBR AV LIB PRDICAL-JFK*	-	-	1,141	346	400
2610-4511-009-0000	LIBR AV LIB PRDICAL-LKVL*	-	-	700	985	962

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2610-4511-010-0000	LIBR AV LIB PRDICAL-PKVL*	-	-	-	182	119
2610-4511-011-0000	LIBR AV LIB PRDICAL-SR*	-	-	-	500	-
2610-4511-030-0000	LIBR & AV-PERIODICALS-NMS	-	900	9	-	392
2610-4511-031-0000	LIBR AV LIB PRDICAL-SMS*	-	-	-	500	500
2610-4511-040-0000	LIBR & AV-PERIODICALS-NHS	2,000	1,500	1,461	1,079	1,468
2610-4512-001-0000	LIBR AV LIB BKS-NEW EMB*	-	-	8,284	2,768	5,450
2610-4512-007-0000	LIBR AV LIB BKS-NEW JFK*	-	-	3,147	2,751	5,225
2610-4512-009-0000	LIBR AV LIB BKS-NEW LKVL*	-	-	4,841	3,990	6,366
2610-4512-010-0000	LIBR AV LIB BKS-NEW PKVL*	-	-	1,131	520	793
2610-4512-011-0000	LIBR AV LIB BKS-NEW SR*	-	-	1,152	1,132	2,175
2610-4512-030-0000	LIBR & AV- LIBR BOOKS-NMS	-	4,000	4,634	4,478	5,942
2610-4512-031-0000	LIBR AV LIB BKS-NEW SMS*	-	-	2,500	3,073	3,359
2610-4512-040-0000	LIBR & AV- LIBR BOOKS-NHS	-	5,000	5,025	4,339	4,153
2610-4512-041-0000	LIBR AV LIB BKS-NEW SHS*	-	-	2,769	3,000	3,000
2610-4513-001-0000	LIBR AV LIB BK-REPL EMB*	-	-	1,870	-	1,947
2610-4513-007-0000	LIBR AV LIB BK-REPL JFK*	-	-	2,255	-	2,750
2610-4513-009-0000	LIBR AV LIB BK-REPL LKVL*	-	-	957	1,969	3,133
2610-4513-011-0000	LIBR AV LIB BK-REPL SR*	-	-	1,612	948	959
2610-4513-031-0000	LIBR AV LIB BK-REPL SMS*	-	-	1,051	2,848	2,388
2610-4513-040-0000	LIBR AV LIB BK-REPL NHS*	-	-	-	-	275
2610-4513-041-0000	LIBR AV LIB BK-REPL SHS*	-	-	3,000	3,000	3,000
2610-4515-001-0000	LIBR AV LIB MEDIA-EMB*	-	-	1,286	310	1,012
2610-4515-007-0000	LIBR AV LIB MEDIA-JFK*	-	-	923	65	285
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*	-	-	167	300	325
2610-4515-031-0000	LIBR AV LIB MEDIA-SMS*	-	-	863	5,366	-
2610-4515-040-0000	LIBR & AV- LIB MEDIA- NHS	18,000	20,950	21,666	20,950	16,985
2610-4515-041-0000	LIBR AV LIB MEDIA-SHS*	-	-	6,157	1,887	5,386
2610-4517-001-0000	LIBR & AV-AV SUPPLIES-EMB	500	500	627	161	400
2610-4517-009-0000	LIBR AV AV SUPPLIES-LKVL*	-	-	1,000	815	926
2610-4517-010-0000	LIBR AV AV SUPPLIES-PKVL*	-	-	119	275	-
2610-4517-011-0000	LIBR AV AV SUPPLIES-SR*	-	-	-	265	944
2610-4517-030-0000	LIBR & AV-AV SUPPLIES-NMS	-	750	659	-	500
2610-4517-031-0000	LIBR AV AV SUPPLIES-SMS*	-	-	2,318	3,000	3,013
2610-4517-040-0000	LIBR & AV-AV SUPPLIES-NHS	5,000	5,000	4,479	4,026	4,528
2610-4517-226-0000	LIBR AV AV SUPPLY-GRAPH MC	10,000	10,000	2,758	-	-
2610-4517-227-0000	LIBR AV AV SUPPLY-CTRL AV	-	-	-	-	134
2610-4600-001-0000	LIBR AV SCL LIB SUPL-EMB	4,075	10,594	4,178	4,126	4,382
2610-4600-007-0000	LIBR AV SCL LIB SUPL-JFK	8,800	9,025	2,722	2,642	2,311
2610-4600-009-0000	LIBR AV SCL LIB SUPL-LKVL	14,300	13,931	4,290	4,463	4,531
2610-4600-010-0000	LIBR AV SCL LIB SUPL-PKVL	1,200	1,669	787	608	1,022
2610-4600-011-0000	LIBR AV SCL LIB SUPL-SR	3,300	7,594	3,160	3,089	3,199
2610-4600-019-0000	LIBR AV SCL LIB SUPL-ERP	-	-	-	-	10,000
2610-4600-030-0000	LIBR AV SCL LIB SUPL-NMS	9,463	4,619	4,750	5,143	5,332
2610-4600-031-0000	LIBR AV SCL LIB SUPL-SMS*	15,000	15,350	7,272	4,203	5,588
2610-4600-040-0000	LIBR AV SCL LIB SUPL-NHS	12,500	7,544	1,367	1,248	3,703
2610-4600-041-0000	LIBR AV SCL LIB SUPL-SHS*	8,706	9,000	7,231	7,100	5,619
2610-4600-052-0000	LIBR AV SCL LIB SUPL - NP	9,050	6,500	9,593	2,883	6,442
2610-4900-001-0000	LIBR AV BOCES DATABS-EMB*	-	-	5,848	4,143	2,623
2610-4900-007-0000	BOCES PROGRAMS - JFK	-	-	5,600	6,016	5,436
2610-4900-009-0000	BOCES PROGRAMS-LAKEVILLE	-	-	2,948	2,975	2,997
2610-4900-010-0000	BOCES PROGRAMS-PARKVILLE	-	-	2,067	1,954	1,739
2610-4900-011-0000	BOCES PROGRAMS-SADOLE ROC	-	-	4,353	4,189	1,502
2610-4900-030-0000	LIBR AV BOCES DATABS-NMS*	-	-	5,163	4,007	2,686
2610-4900-031-0000	LIBR AV BOCES DATABS-SMS*	-	23,272	5,916	4,367	2,400
2610-4900-040-0000	LIBR AV BOCES DATABS-NHS*	-	5,000	13,012	11,603	11,545
2610-4900-041-0000	LIBR AV BOCES DATABS-SHS*	-	-	33,016	22,990	28,487

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2610-4900-194-0000	BOCES SERVICES - ABE	350	400	300	328	715
2610-4900-227-0000	BOCES LIBRARY/AV	71,000	71,000	-	-	-
2610-4901-001-0000	BOCES - VIDEO ON DEMAND	-	-	1,891	209	1,769
2610-4901-007-0000	BOCES PROGRAMS	-	-	1,891	148	1,769
2610-4901-011-0000	BOCES PROGRAMS	-	-	1,891	148	1,769
2610-4901-030-0000	BOCES - VIDEO ON DEMAND	-	-	2,366	148	1,769
2610 Function Subtotal		1,800,954	1,726,195	1,740,816	1,728,518	1,865,636
2620-1388-000-0000	TCHR ASST -ED TV PARAS &	189,787	126,346	122,491	131,704	139,210
2620-1501-000-0000	ED TV P/T POSITION	82,950	76,871	76,182	73,771	70,942
2620-1680-248-0000	PARA SUMMER WK + OT	7,000	7,000	2,646	5,375	4,621
2620-2001-096-0000	ED TV- EQUIPMENT-DISTRICT	19,000	19,191	19,122	9,812	38,419
2620-2002-248-0000	ED TV - EQUIPMENT	45,550	58,551	53,264	43,585	74,602
2620-4000-248-0000	CONTRACTUAL SERVICE	25,700	25,700	21,675	25,700	17,663
2620-4017-248-0000	ED TV CONF & TRAVEL EXP	2,500	2,500	-	-	-
2620-4070-248-0000	SVC RPR CLEAN EQUIP	10,000	7,000	2,500	1,230	1,770
2620-4500-096-0000	ED TV- SUPPLIES- DISTRICT	4,000	3,500	10,847	2,716	6,784
2620-4500-248-0000	ED TV - SUPPLIES	26,000	13,000	22,183	18,580	30,867
2620 Function Subtotal		412,487	338,659	330,910	312,478	384,878
2630-1500-000-0000	ADMINISTRATION	215,240	208,476	202,850	-	-
2630-2001-300-0000	EQUIPMENT	26,000	23,200	-	-	-
2630-2203-001-0000	COMP INSTR- EQUIPMENT-EMB	10,000	-	10,106	8,239	13,000
2630-2203-007-0000	COMP INSTR- EQUIPMENT-JFK	15,000	15,000	12,730	9,997	10,792
2630-2203-009-0000	COMP INSTR- EQUIPMENT-LKV	10,000	10,000	15,800	15,800	16,989
2630-2203-010-0000	COMP INSTR- EQUIPMENT-PKV	2,400	2,400	60	16,087	1,247
2630-2203-011-0000	COMP INSTR- EQUIPMENT-SRK	14,000	14,000	11,846	14,000	13,416
2630-2203-030-0000	COMP INSTR- EQUIPMENT-NMS	45,000	45,000	45,000	40,000	49,323
2630-2203-031-0000	COMP INSTR- EQUIPMENT-SMS	44,000	44,000	41,608	17,082	51,485
2630-2203-040-0000	COMP INSTR- EQUIPMENT-NHS	124,131	94,559	72,429	83,000	82,500
2630-2203-041-0000	COMP INSTR- EQUIPMENT-SHS	75,000	75,000	65,800	90,000	63,819
2630-2203-042-0000	COMP INSTR- EQUIPMENT-VIL	-	1,000	480	711	982
2630-4500-001-0000	COMP INSTR- SUPPLIES- EMB	10,000	10,000	7,987	10,608	8,533
2630-4500-007-0000	COMP INSTR- SUPPLIES- JFK	5,000	5,000	4,496	5,000	4,904
2630-4500-009-0000	COMP INSTR- SUPPLIES- LKV	28,000	15,000	15,000	13,000	14,325
2630-4500-010-0000	COMP INSTR- SUPPLIES- PKV	1,800	1,800	2,017	2,333	4,511
2630-4500-011-0000	COMP INSTR- SUPPLIES- SRK	9,950	9,950	12,954	5,399	9,250
2630-4500-300-0000	COMP INSTR- SUPPLIES- DIS	830,000	830,000	98,089	-	-
2630-4600-001-0000	COMP INSTR SFTWARE-EMB*	3,260	9,812	10,630	12,311	12,396
2630-4600-007-0000	COMP INSTR SFTWARE-JFK*	2,000	6,531	8,317	6,427	8,101
2630-4600-009-0000	COMP INSTR SFTWARE-LKVL*	3,885	16,500	16,663	12,736	10,861
2630-4600-010-0000	COMP INSTR SFTWARE-PKVL*	1,720	1,843	2,117	2,475	2,032
2630-4600-011-0000	COMP INSTR SFTWARE-SR*	2,640	8,374	7,336	8,066	8,870
2630-4600-019-0000	COMP INSTR SFTWARE-ERP	-	-	-	-	630
2630-4600-020-0000	COMP INSTR SFTWARE-PVT K6	-	8,000	7,197	7,028	7,939
2630-4600-030-0000	COMP INSTR SFTWARE-NMS*	3,650	11,384	10,823	17,327	17,623
2630-4600-031-0000	COMP INSTR SFTWARE-SMS*	10,000	-	24,175	20,603	26,100
2630-4600-040-0000	COMP INSTR SFTWARE-NHS*	11,000	15,081	24,112	20,889	20,207
2630-4600-041-0000	COMP INSTR SFTWARE-SHS*	25,000	15,000	19,625	17,396	21,803
2630-4600-042-0000	COMP INSTR SFTWARE-VS*	174	1,000	679	497	731
2630-4600-052-0000	COMP INSTR SFTWR-PVT 7-12	21,650	4,000	2,550	8,600	8,309
2630-4600-096-0000	COMP INSTR SFTWARE-SYSWD	-	-	8,125	489	29,591
2630-4600-300-0000	COMP INSTR SFTWARE-TECH	25,000	24,000	2,945	7,698	1,195
2630-4900-096-0000	BOCES PROGRAMS	-	-	118,815	-	-
2630-4900-300-0000	BOCES INSTRUCTIONAL TECH	1,385,000	340,000	-	-	-
2630-4901-300-0000	BOCES NON-INSTRUCTIONAL	-	950,000	-	-	-
2630 Function Subtotal		2,980,500	2,816,910	883,381	473,788	621,484

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2805-1502-000-0000	REGISTRAR	65,284	62,786	40,429	19,000	-
2805-1610-000-0000	ATTENDANCE OFFICE STAFF	229,464	205,750	200,328	185,662	196,484
2805-2002-000-0000	ATTENDANCE EQUIP-REPLACE	-	-	2,481	-	-
2805-4001-000-0000	ATTENDANCE RES MONIT SVC	30,000	35,000	9,112	14,943	-
2805-4017-000-0000	ATTENDANCE CONF&WKSP EXPS	250	250	-	-	-
2805-4027-000-0000	ATTENDANCE RENT COPIERS	-	2,500	1,070	778	213
2805-4070-000-0000	ATTENDANCE SVC EQUIPMENT	-	500	-	-	-
2805-4503-000-0000	ATTENDANCE OFFC SUPPLIES	5,000	4,700	778	928	1,042
2806 Function Subtotal		328,988	311,488	264,188	221,311	187,738
2810-1572-000-0000	GUIDANCE COUNSELORS	-	-	6,358	2,477,501	2,427,105
2810-1572-001-0000	GUIDANCE COUNSELORS EMB	41,440	37,342	35,865	-	-
2810-1572-007-0000	GUIDANCE COUNSELORS JFK	48,226	43,545	41,797	-	-
2810-1572-009-0000	GUIDANCE COUNSELORS LKV	48,226	43,545	41,797	-	-
2810-1572-011-0000	GUIDANCE COUNSELORS SR	41,440	37,342	35,865	-	-
2810-1572-030-0000	GUIDANCE COUNSELORS NMS	534,555	497,838	479,472	-	-
2810-1572-031-0000	GUIDANCE COUNSELORS SMS	454,212	419,643	414,662	-	-
2810-1572-040-0000	GUIDANCE COUNSELORS NHS	1,174,093	1,171,769	1,135,518	-	-
2810-1572-041-0000	GUIDANCE COUNSELORS SHS	1,221,111	1,147,370	1,117,785	2,960	-
2810-1573-000-0000	GUIDANCE PROCTORS	20,000	26,000	12,089	14,391	1,310
2810-1610-000-0000	GUIDANCE OFFICE STAFF	-	-	3,211	240,498	354,293
2810-1610-030-0000	GUIDANCE OFFICE STAFF NMS	51,966	50,548	51,077	-	-
2810-1610-040-0000	GUIDANCE OFFICE STAFF NHS	-	-	584	-	-
2810-1610-041-0000	GUIDANCE OFFICE STAFF SHS	181,784	176,263	165,996	-	-
2810-2002-099-0000	EQUIPMENT-REPLACEMNT	-	-	15,000	15,000	15,000
2810-4000-040-0000	GUIDANCE-CONTRACTUAL- NHS	2,000	2,000	2,000	2,000	2,000
2810-4000-041-0000	GUIDANCE-CONTRACTUAL- SHS	5,000	5,000	4,512	4,500	775
2810-4000-096-0000	GUID COUNSEL COLLEGE VISI	10,000	-	-	-	-
2810-4000-099-0000	STUDENT SYSTEM (INFINITE)	-	-	800	117,600	118,253
2810-4001-000-0000	GUIDANCE-OUTSIDE SERVICE	15,000	-	10,061	-	-
2810-4001-040-0000	GUIDANCE- STANDARDIZ TEST	115,000	-	-	-	-
2810-4001-041-0000	GUIDANCE- STANDARDIZ TEST	190,000	-	-	-	-
2810-4001-042-0000	GUIDANCE- STANDARDIZ TEST	500	-	-	-	-
2810-4010-096-0000	GUIDANCE - CRISIS COUNSEL	207,000	125,000	130,626	118,938	122,250
2810-4019-096-0000	GUIDANCE- STANDARDIZ TEST	-	340,000	265,885	-	-
2810-4027-030-0000	GUIDANCE- COPIERS - NMS	-	3,000	3,174	1,186	2,837
2810-4027-031-0000	GUIDANCE - COPIERS - SMS	-	1,500	876	1,566	2,084
2810-4027-040-0000	GUIDANCE - COPIERS - NHS	-	2,500	1,273	2,046	2,375
2810-4027-041-0000	GUIDANCE - COPIERS - SHS	-	2,000	833	1,415	1,793
2810-4500-030-0000	INSTRUCT. SUPPLIES	2,837	2,500	2,383	1,775	1,784
2810-4500-031-0000	GUIDANCE - SUPPLIES - SMS	600	600	600	650	117
2810-4500-040-0000	GUIDANCE - SUPPLIES - NHS	3,500	3,500	2,960	2,731	436
2810-4500-041-0000	GUIDANCE - SUPPLIES - SHS	3,101	1,886	2,223	718	1,447
2810-4501-040-0000	GUIDANCE - PROF BKS - NHS	2,000	2,000	158	-	441
2810-4501-041-0000	GUIDANCE - PROF BKS - SHS	500	500	495	31	-
2810-4519-040-0002	GUID STD TST PSAT NHS	-	-	338	4,260	-
2810-4519-040-0003	GUID STD TST AP EXM NHS	-	-	4,099	4,187	-
2810-4519-041-0002	GUID STD TST PSAT SHS	-	-	432	6,818	-
2810-4519-041-0003	GUID STD TST AP EXM SHS	-	-	5,627	5,362	-
2810-4519-042-0002	GUID STD TST PSAT VIL	-	-	-	918	-
2810-4519-096-0000	GUIDANCE STNDZ TST-CLG BD	-	-	-	252,165	250,761
2810-4519-250-0000	GUIDANCE STNDZ TST-DISTWD	-	-	-	-	55,525
2810-4519-560-0000	GUIDANCE STNDZ TST SCORNG	-	-	47	63,677	10,540
2810-4900-096-0000	GUIDANCE BOCES-STUD SYSTM	-	-	133,394	-	-
2810-4900-215-0000	BOCES GUIDANCE	147,500	147,500	-	-	-
2810-4900-603-0000	SCORING OF TESTS	-	-	50,313	44,887	28,731

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Budget Account	Description	2024-2025	2023-2024	2022-23	2021-22	2020-21
		Proposed Budget	Adopted Budget	Expense	Expense	Expense
2810-4900-605-0000	BOCES SERVICES	-	-	74,897	73,992	73,236
2810-4900-606-0000	SCANNING OF REGENTS	-	-	14,556	222	-
2810 Function Subtotal		4,621,691	4,280,891	4,288,838	3,481,894	3,473,083
2815-1575-000-0000	HLTH SVC REGISTERD NURSES	-	-	17,730	919,962	905,697
2815-1575-001-0000	HLTH SVC REGIST NURSE EMB	81,298	78,029	-	-	-
2815-1575-007-0000	HLTH SVC REGIST NURSE JFK	100,595	95,786	94,710	-	-
2815-1575-009-0000	HLTH SVC REGIST NURSE LKV	76,663	69,001	67,183	-	-
2815-1575-010-0000	HLTH SVC REGIST NURSE PKV	47,139	46,437	26,929	-	-
2815-1575-011-0000	HLTH SVC REGIST NURSE SRK	69,559	65,515	57,479	-	-
2815-1575-030-0000	HLTH SVC REGIST NURSE NMS	80,082	73,456	61,315	-	-
2815-1575-031-0000	HLTH SVC REGIST NURSE SMS	67,731	63,729	64,012	-	-
2815-1575-040-0000	HLTH SVC REGIST NURSE NHS	195,201	107,691	105,427	-	-
2815-1575-041-0000	HLTH SVC REGIST NURSE SHS	119,377	123,400	97,272	-	-
2815-1575-098-0000	HLTH SVC REGIST NURSE PPS	434,894	421,014	386,093	-	-
2815-2001-001-0000	EQUIPMENT-NEW	-	-	152	200	67
2815-2001-009-0000	HLTH SVC EQUIP-NEW LKVL*	-	-	750	1,000	712
2815-2001-040-0000	HLTH SVC - EQUIPMENT-NHS	-	2,000	938	-	544
2815-2002-009-0000	HLTH SVC EQUIP-REPL LKVL*	-	-	500	1,000	1,000
2815-2002-096-0000	DEFIBRILLATORS-DISTRICTWID	-	-	-	3,431	-
2815-4000-000-0000	HLTH SVC-PYMTS TO DISTRIC	125,000	125,000	222,356	96,205	189,952
2815-4001-000-0000	MEDICAL SERVICES	40,000	40,000	30,000	30,000	33,961
2815-4070-001-0000	HLTH SVC REPR EQUIP-EMB*	-	-	105	395	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	105	194	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	105	105	105
2815-4070-013-0000	HLTH SVC REPR EQUIP-NSHA	500	500	370	316	315
2815-4070-030-0000	HLTH SVC REPR EQUIP-NMS*	250	250	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*	600	670	105	106	105
2815-4500-001-0000	HLTH SVC - SUPPLIES - EMB	1,000	1,000	786	641	811
2815-4500-007-0000	HLTH SVC - SUPPLIES - JFK	800	800	1,072	244	621
2815-4500-009-0000	HLTH SVC - SUPPLIES - LKV	1,300	1,300	1,142	1,200	1,369
2815-4500-010-0000	HLTH SVC - SUPPLIES - PKV	400	400	385	523	603
2815-4500-011-0000	HLTH SVC - SUPPLIES - SRK	1,000	1,000	1,881	118	1,237
2815-4500-013-0000	HLTH SVC- SUPPLIES - NSHA	1,500	1,500	1,753	1,056	1,305
2815-4500-030-0000	HLTH SVC - SUPPLIES - NMS	2,000	1,924	1,743	1,953	1,965
2815-4500-031-0000	HLTH SVC - SUPPLIES - SMS	944	944	888	944	881
2815-4500-040-0000	HLTH SVC - SUPPLIES - NHS	5,000	3,000	3,603	183	1,827
2815-4500-041-0000	HLTH SVC - SUPPLIES - SHS	700	700	641	694	671
2815-4500-099-0000	UNIVERSAL PRECAUTION SPLV	2,000	2,000	1,477	1,918	1,070
2815-4500-401-0000	DEFIBRILLATORS-DISTRICTW	26,000	14,500	-	-	-
2815-4502-031-0000	HLTH SVC PERIODICALS-SMS*	39	39	18	39	-
2815-4900-000-0000	HLTH SVC BOCES PRIVT SCLS	100,000	100,000	101,751	92,982	83,779
2815 Function Subtotal		1,681,722	1,441,886	1,361,301	1,166,834	1,228,332
2820-1577-000-0000	PSYCH SVC PSYCHOLOGISTS	363,140	417,666	-	170,000	170,000
2820-1577-001-0000	PSYCHOLOGISTS EMB	280,915	105,205	-	-	-
2820-1577-003-0014	PSYCHOLOGISTS VIL	-	164,447	-	-	-
2820-1577-007-0000	PSYCHOLOGISTS JFK	282,097	318,945	-	-	-
2820-1577-009-0000	PSYCHOLOGISTS LKV	114,313	317,959	-	-	-
2820-1577-010-0000	PSYCHOLOGISTS PKVL	287,957	257,502	-	-	-
2820-1577-011-0000	PSYCHOLOGISTS SR	204,381	107,029	-	-	-
2820-1577-030-0000	PSYCHOLOGISTS NM	377,858	367,030	-	-	-
2820-1577-031-0000	PSYCHOLOGISTS SMS	297,242	154,499	-	-	-

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2820-1577-040-0000	PSYCHOLOGISTS NHS	296,822	280,918	-	-	-
2820-1577-041-0000	PSYCHOLOGISTS SHS	303,567	288,743	-	-	-
2820-1610-000-0000	PSYCH SVC OFFICE STAFF	-	-	-	10,000	10,000
2820-4011-000-0000	PSYCH SVC OUTSD CONSLTNIS	12,000	12,000	11,279	7,166	13,900
2820-4500-000-0000	PSYCH SVC INSTR SUPPLIES	8,300	6,000	5,967	5,996	5,730
2820-4501-000-0000	PSYCH SVC PROF BOOKS	-	300	-	289	-
2820-4502-000-0000	PSYCH SVC PERIODICALS	-	2,000	-	1,996	1,885
2820 Function Subtotal		2,828,682	2,800,243	17,286	195,447	201,616
2825-1580-001-0000	SOCIAL WORKERS EMB	90,158	98,262	-	-	-
2825-1580-007-0000	SOCIAL WORKERS JFK	61,308	85,574	-	-	-
2825-1580-009-0000	SOCIAL WORKERS LKVL	-	59,124	-	-	-
2825-1580-010-0000	SOCIAL WORKERS PKVL	114,844	106,933	-	-	-
2825-1580-011-0000	SOCIAL WORKERS SR	96,952	91,127	-	-	-
2825-1580-031-0000	SOCIAL WORKERS SMS	90,158	81,820	6,680	-	-
2825-1580-040-0000	SOCIAL WORKERS NHS	135,202	126,293	-	-	-
2825-1580-041-0000	SOCIAL WORKERS SHS	119,710	153,961	-	-	-
2825-1580-233-0000	SOCIAL WORKERS PPS	157,739	149,137	-	-	-
2825-1580-495-0000	SOC WK CITY DRUG PROGRAM	110,986	144,372	139,671	137,755	134,755
2825 Function Subtotal		877,067	1,088,803	148,361	137,766	134,766
2850-1200-001-0000	ACTIVITY SPONSORS EMB	5,877	-	-	-	-
2850-1200-007-0000	ACTIVITY SPONSORS JFK	5,877	-	-	-	-
2850-1200-009-0000	ACTIVITY SPONSORS LKV	5,877	-	-	-	-
2850-1200-011-0000	ACTIVITY SPONSORS SP	5,877	-	-	-	-
2850-1201-000-0000	INTRAMURALS-ELEMENTARY	21,000	-	-	-	-
2850-1300-030-0000	ACTIVITY SPONSORS NMS	90,355	88,583	-	-	-
2850-1300-031-0000	ACTIVITY SPONSORS SMS	90,355	88,583	-	-	-
2850-1300-040-0000	ACTIVITY SPONSORS NHS	166,140	162,882	-	-	-
2850-1300-041-0000	ACTIVITY SPONSORS SHS	166,140	162,882	-	-	-
2850-1300-215-0000	ACTIVITY SPONSORS DW	30,000	-	-	-	-
2850-1301-030-0000	INTRAMURALS-SECONDARY NMS	23,500	21,000	-	-	-
2850-1301-031-0000	INTRAMURALS-SECONDARY SMS	23,500	21,000	-	-	-
2850-1301-040-0000	INTRAMURALS-SECONDARY NHS	23,500	21,000	-	-	-
2850-1301-041-0000	INTRAMURALS-SECONDARY SHS	23,500	21,000	-	-	-
2850-1306-030-0000	Robotics Advisors NMS	10,611	10,403	-	-	-
2850-1306-031-0000	Robotics Advisors SMS	10,611	10,403	-	-	-
2850-1306-040-0000	Robotics Advisors NHS	13,396	13,133	-	-	-
2850-1306-041-0000	Robotics Advisors SHS	21,226	26,008	-	-	-
2850-1306-215-0000	ROBOTICS COORDINATOR DW	5,309	-	-	-	-
2850-1313-030-0000	CLUB SPONSORS NMS	10,196	9,996	-	-	-
2850-1313-031-0000	CLUB SPONSORS SMS	10,196	9,996	-	-	-
2850-1313-040-0000	CLUB SPONSORS NHS	22,791	22,344	-	-	-
2850-1313-041-0000	CLUB SPONSORS SHS	22,791	22,344	-	-	-
2850-1314-030-0000	Extracur Treas & Aud NMS	9,185	9,005	-	-	-
2850-1314-031-0000	Extracur Treas & Aud SMS	9,185	9,005	-	-	-
2850-1314-040-0000	Extracur Treas & Aud NHS	12,053	11,817	-	-	-
2850-1314-041-0000	Extracur Treas & Aud SHS	12,053	11,817	-	-	-
2850-4000-040-0000	SCHOOL PUBLICATIONS-NH	-	-	450	-	400
2850-4900-040-0000	BOCES PROGRAMS	-	6,300	-	-	-
2850 Function Subtotal		861,101	768,601	460	-	400
2855-1500-000-0000	ADMINISTRATION	249,316	242,555	238,461	-	-
2855-1510-030-0000	FACULTY SUPERVISION-NM	34,000	34,000	25,747	27,718	7,935
2855-1510-031-0000	FACULTY SUPERVISION-SM	34,000	34,000	18,226	15,239	5,043
2855-1510-040-0000	FACULTY SUPERVISION-NH	66,000	66,000	51,839	47,752	37,863
2855-1510-041-0000	FACULTY SUPERVISION-SH	66,000	66,000	63,211	48,676	33,488

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2855-1512-000-0000	INT SCL ATHL COMP COACHES	1,325,000	1,300,000	1,250,784	1,237,565	1,011,111
2855-2001-030-0000	INTSCL ATH- EQUIPMENT-NMS	12,000	15,500	8,042	-	-
2855-2001-031-0000	INTSCH ATH- EQUIPMENT-SMS	7,300	-	-	-	-
2855-2001-040-0000	INTSCH ATH- EQUIPMENT-NHS	6,000	12,000	20,000	-	-
2855-2001-041-0000	INTSCH ATH- EQUIPMENT-SHS	15,000	10,000	1,209	5,548	8,374
2855-2001-099-0000	EQUIPMENT NEW DISTRICTWID	-	-	2,424	5,855	-
2855-2002-030-0000	INT SCL ATHL EQP-REPL NMS	-	-	5,962	410	166
2855-2002-031-0000	INT SCL ATHL EQP-REPL SMS	-	-	2,700	3,168	12,279
2855-2002-040-0000	INT SCL ATHL EQP-REPL NHS	-	-	10,000	3,925	734
2855-2002-041-0000	INT SCL ATHL EQP-REPL SHS	-	-	5,741	3,024	5,000
2855-2002-099-0000	EQUIP REPLACE DISTRICTWID	-	-	12,500	1,688	4,645
2855-4001-030-0000	INT SCL ATHL OTHR EXP-NHS	1,500	1,500	-	-	-
2855-4001-031-0000	INT SCL ATHL OTHR EXP-SMS	1,000	1,000	200	200	-
2855-4001-040-0000	INT SCL ATHL OTHR EXP-NHS	20,000	14,000	11,865	11,770	5,095
2855-4001-041-0000	INT SCL ATHL OTHR EXP-SHS	25,000	25,000	19,168	11,454	2,255
2855-4001-096-0000	INT SCL ATHL OTHR EXP-DW	175,000	207,000	115,424	111,827	73,000
2855-4001-550-0000	INT SCL ATHL STUD ACC INS	-	-	36,328	36,328	36,328
2855-4033-030-0000	INT SCL ATHL EQP-RECND NM	6,000	6,000	8,804	5,497	1,503
2855-4033-031-0000	INT SCL ATHL EQP-RECND SM	4,000	4,000	461	727	1,309
2855-4033-040-0000	INT SCL ATHL EQP-RECND NH	14,000	14,000	508	1,757	1,621
2855-4033-041-0000	INT SCL ATHL EQP-RECND SH	11,000	11,000	809	1,444	2,099
2855-4500-030-0000	INTSCH ATH- SUPPLIES- NMS	23,519	18,820	30,633	25,888	19,025
2855-4500-031-0000	INTSCH ATH- SUPPLIES- SMS	34,330	41,630	33,355	18,890	16,739
2855-4500-040-0000	INTSCH ATH- SUPPLIES- NHS	60,647	58,031	49,621	36,646	58,251
2855-4500-041-0000	INTSCH ATH- SUPPLIES- SHS	63,691	66,119	62,707	36,225	45,446
2855-4500-096-0000	INTSCH ATH- SUPPLIES- DIS	7,500	7,500	140	8,886	1,275
2855-4900-220-0000	INT SCL ATHL BOCES	225,000	-	-	-	-
2855-4900-401-0000	INT SCL ATHL BOCES	-	225,000	13,217	-	31,969
2855-4900-402-0000	INT SCL ATHL BOCES DUES	-	-	41,694	34,954	43,049
2855-4900-403-0000	INT SCL ATHL BOCES OFFICL	-	-	99,641	119,637	72,291
2855 Function Subtotal		2,488,803	2,480,865	2,261,421	1,882,888	1,637,883
5510-1600-000-0000	TRANSP SUPERVISOR	291,815	289,174	180,748	133,176	160,399
5510-1610-000-0000	TRANSP OFFICE STAFF	135,796	124,103	100,457	94,252	67,506
5510-1631-000-0000	TRANSP BUS AIDES	209,261	217,623	263,134	292,755	325,773
5510-1651-000-0000	TRANSP BUS DRVR/DISPTCHR	676,935	672,463	594,508	703,793	775,904
5510-2001-000-0000	TRANSP - EQUIPMENT	52,000	10,000	9,306	8,301	10,598
5510-2002-000-0000	TRANSP EQUIPMENT-REPLACE	-	-	3,911	4,617	5,119
5510-2004-000-0000	TRANSP OFFICE FURNITURE	-	-	616	290	526
5510-4000-000-0000	DIST.TRANS.CONTRACTUAL SE	57,000	12,000	26,152	17,199	19,113
5510-4001-000-0000	TRANSP OTHER EXPENSES	12,500	12,500	4,254	7,560	8,943
5510-4011-000-0000	TRANSP IN-SERVICE TRAINING	-	-	745	-	1,000
5510-4017-000-0000	TRANSP CONF&WKSP ATTNDNCE	3,000	5,500	2,505	1,950	910
5510-4063-000-0000	TRANSP REPAIR VEHICLES	40,000	40,000	31,740	19,797	21,518
5510-4500-000-0000	TRANSP OFFICE SUPPLIES	6,000	11,000	3,834	3,448	2,528
5510-4508-000-0000	TRANSP BUS PERMITS	-	-	1,300	-	1,176
5510-4580-000-0000	TRANSP UNIFORMS	8,000	8,000	7,323	8,096	11,718
5510-4900-000-0000	BOCES PROGRAMS	17,000	12,500	-	219	1,590
5510 Function Subtotal		1,608,307	1,414,883	1,230,638	1,286,463	1,414,321
5530-4570-000-0000	GARAGE GAS,OIL,TIRE,TUBE	320,000	310,000	271,518	308,725	222,799
5530-4579-000-0000	GARAGE AUTO PARTS&SUPPLY	47,000	45,000	43,523	43,138	43,911
5530 Function Subtotal		367,000	355,000	315,041	351,863	266,710
5540-4039-014-0000	TRIPS - SEAL	1,300	1,300	288	889	-
5540-4039-042-0000	CONTR TRANS TRIPS-VS	8,600	4,500	4,375	3,722	-
5540-4039-449-0000	CONTR TRANS FIELD TRIPS	180,000	-	108,093	-	-

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5540-4039-450-1000	CONTR TRANS DIST BUS PUB	4,946,662	4,897,687	4,487,430	4,418,085	3,190,282
5540-4039-450-1200	CONTR TRANS DIST BUS PRVT	1,119,490	1,108,407	1,023,454	968,485	842,435
5540-4039-451-0000	CONTR TRANS OUT-DIST PRVT	5,502,594	5,240,565	5,086,252	4,893,987	4,672,366
5540-4039-452-0000	CONTR TRANS SPEC ED BUSNG	2,767,059	2,637,199	2,466,752	2,348,776	2,234,166
5540-4039-455-0000	CONTR TRANS INT SLC ATHL	525,000	600,000	429,454	416,034	198,552
5540-4039-456-0000	CONTR TRANS ACAD COMPETIN	140,000	125,000	122,369	39,237	-
5540-4039-461-0000	CONTR TRANS BUS SMR REC	360,000	350,000	319,926	256,953	-
5540-4900-462-0000	CONTR TRANS BOCES TRANSP	55,000	62,500	36,055	25,096	24,847
6640 Function Subtotal		16,806,706	16,027,168	14,084,448	13,371,284	11,182,848
5550-4039-490-0000	TRANSP. (PUBLIC SVC)	500	500	-	215	-
6660 Function Subtotal		500	500	-	216	-
7140-1510-000-0000	SAL REC SUPERVISOR	64,428	-	-	-	-
7140-1511-000-0000	SAL REC PGM PROF SEP-JUN	90,600	123,000	96,177	98,479	62,428
7140-1512-000-0000	REC PGM PROFESSIONALS	240,000	240,000	206,551	175,059	-
7140-1513-000-0000	ELEM REC AM PGM	60,000	60,000	40,389	49,112	1,591
7140-1611-000-0000	REC PGM P/T CLERICAL ASST	9,500	9,500	8,352	10,340	4,455
7140-1635-000-0000	SUMM STUDT COUNSELORS	160,000	150,000	136,860	13,650	-
7140-1636-000-0000	REC PGM SUM REC LIFE GRDS	18,000	14,400	5,280	5,664	-
7140-1637-000-0000	REC PGM SPEC ED PROGRAM	-	2,500	1,103	2,460	-
7140-1640-000-0000	REC PGM SATURDAY REC PROG	13,500	12,500	10,517	11,387	154
7140-2001-000-0000	REC PGM EQUIPMENT-NEW	-	-	-	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	4,314	5,148	3,585
7140-4011-000-0000	REC PGM CONSULTANT SVCS	350,000	350,000	187,528	195,838	81,535
7140-4017-000-0000	REC PGM CONF&WKSHIP EXPENS	1,000	1,000	-	-	-
7140-4500-000-0000	REC PGM SUPPLIES	27,000	27,000	19,819	15,657	12,179
7140-4600-000-0000	REC PGM COMPUTER SOFTWARE	-	-	-	-	4,247
7140 Function Subtotal		1,044,028	888,800	717,880	583,914	171,221
9010-8010-000-0000	EMP BEN - NYS ERS	3,888,788	3,041,056	2,513,561	3,192,704	3,342,043
8010 Function Subtotal		3,888,788	3,041,056	2,513,561	3,192,704	3,342,043
9020-8020-000-0000	EMP BEN - NYS TRS	11,838,778	11,060,000	11,146,977	10,207,105	9,777,571
8020 Function Subtotal		11,838,778	11,060,000	11,146,977	10,207,106	9,777,571
9030-8030-000-0000	EMP BEN - SOCIAL SECURITY	10,783,044	10,400,000	9,508,802	9,288,677	9,183,676
8030 Function Subtotal		10,783,044	10,400,000	9,508,802	9,288,677	9,183,676
9040-8040-000-0000	EMP BEN WORKERS COMP	1,400,000	1,350,000	1,279,861	277,944	1,152,003
9040-8040-096-0000	EMP BEN WORKERS COMP	-	-	-698	1,049,250	14,732
8040 Function Subtotal		1,400,000	1,350,000	1,279,163	1,327,194	1,166,736
9045-8045-000-0000	EMP BEN LIFE INS. ADMIN	30,000	50,000	34,226	37,994	41,922
9045-8046-000-0000	EMP BEN LIFE INS B&G	53,000	33,000	27,841	29,150	29,725
8045 Function Subtotal		83,000	83,000	62,067	67,144	71,647
9050-8050-000-0000	EMP BEN UNEMPLOYMENT INS	60,000	40,000	-1,608	-	102,263
8050 Function Subtotal		60,000	40,000	-1,608	-	102,263
9060-1600-000-0000	HEALTH INSUR.BUY OUT	300,000	225,000	-	-	-
9060-1600-097-0000	HEALTH INSUR.BUY OUT	-	-	226,898	205,468	172,288
9060-8060-000-0000	EMP BEN HEALTH INS	36,930,000	36,371,133	27,893,260	24,508,529	23,605,580
9060-8061-000-0000	EMP BEN DENTAL INS ADM	78,000	80,000	68,430	64,489	-15,271

Great Neck Public Schools

Budget Presentation Report

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	2022-23 Expense	2021-22 Expense	2020-21 Expense
9060-8064-000-0000	EMP BEN DENTAL B&G	88,000	95,000	67,266	67,356	80,458
9060-8067-000-0000	EMP BEN OPTICAL B&G	23,500	23,500	14,711	17,884	19,201
9060-8068-000-0000	EMP BEN OPTICAL SAGES	17,500	11,600	6,896	9,744	10,300
8080 Function Subtotal		37,437,000	38,808,233	28,277,481	24,873,470	23,872,668
9070-8070-000-0000	EMP BEN INS TRUST-GNTA	1,479,000	1,450,000	1,400,840	1,388,950	1,177,178
9070-8071-000-0000	EMP BEN INS TRUST-OSA	236,000	235,000	229,096	229,213	225,728
9070-8072-000-0000	UNUSED SICK LEAVE PAYMENT	575,000	540,750	774,311	152,971	99,747
9070-8073-000-0000	ADMINISTRATIVE TSA	575,000	500,000	376,202	711,647	611,032
8070 Function Subtotal		2,885,000	2,726,750	2,780,448	2,482,781	2,113,886
9089-8065-000-0000	EMP BEN MEDICARE REIMBURS	3,025,000	3,180,000	2,559,933	3,057,871	2,663,322
8088 Function Subtotal		3,025,000	3,180,000	2,668,833	3,067,871	2,883,322
9760-7000-000-0000	TAX ANTICIPATION NOTES	400,000	400,000	-	-	-
8780 Function Subtotal		400,000	400,000	-	-	-
9789-6000-000-0000	OTHER DEBT - PRINCIPAL	1,232,058	1,342,183	1,377,869	1,250,155	1,150,887
9789-7000-000-0000	INTEREST	31,459	69,539	104,892	137,297	168,469
8788 Function Subtotal		1,283,517	1,411,722	1,482,761	1,387,452	1,319,356
9901-9300-000-0000	TRANSFER - SCHOOL LUNCH	10,000	10,000	10,579	2,729	-
9901-9500-000-0000	TRANSFER- SP AID PRE-K	1,345,000	-	-	-	-
9901-9501-000-0000	TRANSFER- SP AID SUMM PRG	350,000	-	-	-	-
9901-9502-000-0000	TRANSFER- SP AID 4201 SCH	160,000	-	-	-	-
9901-9602-000-0000	TRANSFER-DBT SV PRINCIPAL	2,425,000	2,310,000	2,210,687	1,939,222	2,419,962
9901-9604-000-0000	TRANSFER-DBT SV INTEREST	1,882,275	1,997,776	2,088,466	1,902,286	664,047
8901 Function Subtotal		6,172,275	4,317,776	4,309,732	3,844,237	3,084,008
9905-9000-000-0000	FUND XFER SP AID PRE-K	-	1,950,000	1,139,958	1,760,163	1,926,522
9905-9002-000-0000	INTRFND XFER SUMMER TUITU	-	250,000	361,048	250,000	146,944
9905-9003-000-0000	INTEGRATED PROGRAM	-	150,000	150,062	130,687	189,573
8906 Function Subtotal		-	2,350,000	1,651,068	2,140,850	2,263,039
9950-9001-000-0000	INTERFD TRANSFER- CAPITAL	7,653,000	6,924,333	2,943,000	2,543,000	2,543,000
9950-9002-000-0000	INTERFND XFER TECHNOLOGY	-	-	330,158	350,000	300,000
9950-9003-000-0000	INTERFND XFRER BLDG COND.	-	-	3,673,000	3,473,000	3,673,000
8960 Function Subtotal		7,653,000	6,924,333	6,946,158	6,366,000	6,516,000
Total GENERAL FUND		281,896,600	272,138,300	261,868,786	233,629,732	226,804,873

TABLE I

PUPIL ENROLLMENT AS OF SEPTEMBER 30: 1994-95 TO 2024-25 (Projected)

YEAR	Elementary School Grades K-5	Middle School Grades 6-8	High School Grades 9-12	Total*	Average Daily Attendance	Pre-K	PK-12 Total
1994-95	2,425	1,347	1,754	5,526	5,284	N/A	
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	6,366	216	6,762
2023-24	2,487	1,557	2,565	6,609	N/A	232	6,841
2024-2025 [§]	2,481	1,551	2,596	6,628	N/A	231	6,859

*For State Aid purposes—does not include PK or students with disabilities served in other settings.

**PK began at Parkville in 2005.

* PK began and JFK in 2019

[§] Projected

4/19/2024

ENROLLMENT BY GRADE: PROJECTED 2024-2025

SCHOOLS	ID	K	1	2	3	4	5	TOTAL ELEM.	6	7	8	9	10	11	12	TOTAL SEC.
E. M. BAKER	6	94	91	97	131	95	138	652								
J. F. KENNEDY	40	50	39	73	62	69	67	400								
LAKEVILLE/LAP	29	113	125	119	156	186	173	901								
SADDLE ROCK	32	68	76	82	82	103	85	528								
NORTH MIDDLE									246	241	243					730
SOUTH MIDDLE									264	287	270					821
NORTH HIGH												261	276	285	329	1151
SOUTH HIGH												346	374	368	305	1393
VILLAGE SCHOOL																52
GRAND TOTAL	107	325	331	371	431	453	463	2481	510	528	513	607	650	653	634	4147

TOTAL ELEMENTARY 2,481

TOTAL SECONDARY 4,147

TOTAL K-12 6,628

Students in other settings: 65
6,693

4/19/2024

BOND AND EPC DEBT SERVICE – PRINCIPAL & INTEREST

Aggregate Debt Service

Date	Principal	Interest	Total P+I
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	\$ 53,594,837	\$ 15,342,412	\$ 68,937,249

PROPERTY TAX REPORT CARD

2024-25 Property Tax Report Card

280407 - Great Neck

Contact Person: John O'Keefe, Asst. Superintendent

Telephone Number: 516-441-4020

	Budgeted 2023-24 (A)	Proposed Budget 2024-25 (B)
Total Budgeted Amount, not Including Separate Propositions	\$272,138,300	\$281,995,500
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	\$229,498,923	\$236,985,206
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)	\$229,498,923	\$236,985,206
F. Permissible Exclusions to the School Tax Levy Limit	\$11,824,243	\$12,446,506
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	\$217,674,680	\$224,538,700
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$217,674,680	\$224,538,700
I. Difference: (G - H); (negative value requires 60.0% voter approval) ²	\$0	\$0
Public School Enrollment	6,640	6,693
Consumer Price Index		4.12%

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 2024-25, include any carryover from 2023-24 and exclude any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2023-24 (D)	Estimated 2024-25 (E)
Adjusted Restricted Fund Balance	\$59,890,391	\$59,900,000
Assigned Appropriated Fund Balance	\$4,175,007	\$4,099,419
Adjusted Unrestricted Fund Balance	\$10,885,415	\$11,279,820
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 2023-24 School Year	Budget Proposed for the 2024-25 School Year	Contingency Budget for the 2024-25 School Year *				
Total Budgeted Amount, Not Including Separate Propositions	\$ 272,138,300	\$ 281,995,500	\$ 274,509,217				
Increase/Decrease for the 2024-25 School Year		\$ 9,857,200	\$ 2,370,917				
Percentage Increase/Decrease in Proposed Budget		3.62 %	0.87%				
Change in the Consumer Price Index		4.12%					
A. Proposed Levy to Support the Total Budgeted Amount	\$ 229,498,923	\$ 236,985,206					
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)	\$ 229,498,923	\$ 236,985,206	\$ 229,498,923				
F. Total Permissible Exclusions	\$ 11,824,243	\$ 12,446,506					
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$ 217,674,680	\$ 224,538,700					
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E – B – F + D)	\$ 217,674,680	\$ 224,538,700					
I. Difference: G – H (Negative Value Requires 60.0% Voter Approval – See Note Below Regarding Separate Propositions) **	\$0	\$0					
Administrative Component	\$ 19,026,698	\$ 19,974,512	\$ 19,774,512				
Program Component	\$ 214,689,913	\$ 222,340,461	\$ 223,118,178				
Capital Component	\$ 38,421,689	\$ 39,680,527	\$ 31,616,527				
<p>* Provide a statement of assumptions made in projecting a contingency budget for the 2024-25 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 2024-2025 budget, the Board of Education would need to reduce the proposed budget by \$ 7,486,283. Resulting reductions would incorporate all non-contingent budget items, including all proposed new equipment purchases, as well as all planned capital expenditures, which include: partial roof replacement at JFK Elem; North High Library renovation and partial roof replacement; new water main for sprinkler system at North Middle School, new main gym floor at South High; OT/PT room renovations at Parkville; and two new school buses. The figures above regarding a 2024-2025 contingency budget are estimates 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.</p> <p>** 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)</p> <table><tr><th>Description</th><th>Amount</th></tr><tr><td>NONE</td><td>\$ 0</td></tr></table>				Description	Amount	NONE	\$ 0
Description	Amount						
NONE	\$ 0						
			Under the Budget Proposed for the 2024-25 School Year				
Estimated Basic STAR Exemption Savings¹			\$786.00				
The annual budget vote for the fiscal year 2024-25 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 21, 2024 between the hours of 6:00am and 9:00pm, 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: 02/27/2024

Taxing Jurisdiction: 28

Fiscal Year Beginning: 2024

School District: 282207 Great Neck

Total equalized value in taxing jurisdiction: 18,088,017,500

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	1,324,800	0.01%
12350	PUBLIC AUTHORITY - STATE	RPTL 412	37	155,710,800	0.86%
13100	CO - GENERALLY	RPTL 406(1)	65	25,894,000	0.14%
13500	TOWN - GENERALLY	RPTL 406(1)	19	24,657,200	0.14%
13650	VG - GENERALLY	RPTL 406(1)	168	286,800,200	1.59%
13800	SCHOOL DISTRICT	RPTL 408	26	386,859,200	2.14%
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	46	120,986,300	0.67%
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	13	24,155,700	0.13%
14100	USA - GENERALLY	RPTL 400(1)	8	98,248,800	0.54%
14110	USA - SPECIFIED USES	STATE L 54	2	7,097,500	0.04%
14200	FOREIGN GOVT - EMBASSY	RPTL 418	1	1,938,000	0.01%
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	15	212,129,500	1.17%
18080	MUN HSNG AUTH-FEDERAL/MUN AIDE	PUB HSNG L 52(3)&(5)	1	8,558,900	0.05%
19950	MUNICIPAL RAILROAD	RPTL 456	6	6,047,100	0.03%
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	26	28,032,000	0.15%
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	8	15,387,600	0.09%
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	36	529,212,900	2.93%
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	4	5,820,200	0.03%
26300	INTERDENOMINATIONAL CENTER	RPTL 430	92	275,489,200	1.52%
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	12	18,180,400	0.10%
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	2	30,900	0.00%
40120	Class one reassessment-Nassau	RPTL 485-B	10563	1,393,252,000	7.70%
41124	ALT VET-NON-COMBAT - SCHOOL	RPTL 458-A	338	8,158,500	0.05%
41134	ALT VET - COMBAT - SCHOOL	RPTL 458-A	197	7,434,600	0.04%
41144	ALT VET - DISABILITY - SCHOOL	RPTL 458-A	61	3,344,500	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	36	33,065,000	0.18%
41680	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c	57	3,974,200	0.02%
41800	PERSONS AGE 65 OR OVER	RPTL 467	133	52,870,700	0.29%
41834	ENHANCED STAR	RPTL 425	742	93,308,995	0.52%
41854	BASIC STAR	RPTL 425	3657	183,143,700	1.01%
41900	PHYSICALLY DISABLED	RPTL 459	4	694,000	0.00%
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	911,000	0.01%
44220	HOME IMPROVEMENTS NEW	RPTL 421-f	1309	210,993,000	1.17%
46450	INC ASSN OF VOLUNTEER FIREMEN	RPTL 464(1)	1	796,100	0.00%
Totals:			17705	4,224,725,995	23.36%

ADMINISTRATOR SALARY DISCLOSURE *

Title	Salary	Employee Benefits	Other Remuneration
Superintendent	\$ 346,800	\$ 69,780	\$ 27,000
Assistant Superintendent for Business	\$ 280,000	\$ 68,838	
Assistant Superintendent for Secondary Education	\$ 273,654	\$ 86,475	
Assistant Superintendent for Special Education	\$ 273,654	\$ 68,014	
Assistant Superintendent for Elementary Education	\$ 260,100	\$ 66,257	
Principal, Middle School	\$ 253,279		
Principal, High School	\$ 252,182		
Principal, High School	\$ 252,182		
Principal, Middle School	\$ 251,779		
Executive Director for Special Education	\$ 251,760		
Director of Athletics	\$ 249,316		
Principal, Elementary	\$ 243,328		
Director, Adult Education	\$ 241,760		
Principal, Elementary	\$ 239,908		
Director of Human Resources	\$ 235,260		
Principal, Elementary	\$ 232,988		
Principal, Elementary	\$ 231,778		
Coordinator of Information Systems	\$ 228,823		
Assistant Principal, High School	\$ 224,617		
Assistant Principal, Middle School	\$ 222,967		
Director, Community Education	\$ 221,317		
Director of Technology	\$ 215,240		
Principal, Elementary	\$ 215,098		
Assistant Principal, Middle School	\$ 214,867		
Assistant Principal, High School	\$ 212,017		
Assistant Principal, Middle School	\$ 210,367		
Principal, Alternative High School	\$ 209,943		
Assistant Principal, Elementary	\$ 208,493		
Assistant Principal, High School	\$ 204,817		
Assistant Principal, Elementary	\$ 203,943		
Assistant Principal, Elementary	\$ 202,393		
Assistant Principal, High School	\$ 198,817		
Director of Facilities	\$ 198,636		
School Business Administrator	\$ 195,517		
Assistant Principal, Middle School	\$ 193,867		
Assistant Principal, Elementary	\$ 189,993		
Supervisor of Transportation	\$ 187,049		
School Lunch Manager / Registrar	\$ 186,756		
Assistant Director of Special Education	\$ 184,636		
Coordinator of Information Systems - Education	\$ 181,731		
Assistant Director of Special Education	\$ 175,436		

* 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.