2022-2023

BUDGET SHEETS

GREAT NECK UNION FREE SCHOOL DISTRICT

GREAT NECK, NEW YORK

March 19, 2022

GREAT NECK SCHOOLS
2022-2023 PROPOSED BUDGET

Budget Account	Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
GENERAL SUPPORT				
1010 BOARD OF EDUCATION				
1010-1626-000-0000	OFFICE STAFF (22:1; 23:1)	77,431	94,515	94,707
1010-4001-000-0000	OTHER EXPENSES	12,636	25,000	25,000
1010-4017-000-0000	CONFERENCES & WORKSHOPS	1,170	3,000	3,000
1010-4027-000-0000	RENTAL OF COPIER	0	1,326	0
1010-4502-000-0000	PERIODICALS	61	90	90
1010-4503-000-0000	OFFICE SUPPLIES	170	700	700
Total Board of Education		91,468	124,631	123,497
1040 DISTRICT CLERK				
1040-1611-000-0000	SALARY - ASSISTANT DISTRICT CLERK	4,611	4,611	4,611
Total District Clerk		4,611	4,611	4,611
1060 DISTRICT MEETINGS				
1060-1621-000-0000	WAGES REGISTRARS	11,635	18,000	15,000
1060-4001-000-0000	RENTAL OF VOTING MACHINES	7,544	6,000	8,000
1060-4011-000-0000	OUTSIDE SERVICES	1,589	2,000	2,000
1060-4018-000-0000	PRINTING OF LEGAL NOTICES/BALLOTS	10,309	15,000	12,000
1060-4503-000-0000	OFFICE SUPPLIES	2,721	10,000	5,000
1060-4900-000-0000	BOCES - BOLD SYSTEMS VOTER REGISTRATION	15,022	32,000	25,000
Total District Meetings		48,820	83,000	67,000
1240 CHIEF SCHOOL ADMINISTRATOR				
1240-1500-000-0000	CHIEF SCHOOL ADMINISTRATOR	}		
1240-1610-000-0000	OFFICE STAFF (22:1; 23:1)	} 392,532	377,797	393,164
1240-2002-000-0000	EQUIPMENT - REPLACEMENT	523	1,000	500
1240-4001-000-0000	OTHER EXPENSES	539	750	500
1240-4017-000-0000	CONFERENCES & WORKSHOPS	598	2,500	2,500
1240-4027-000-0000	RENTAL OF COPIER	1,676	500	2,000
1240-4070-000-0000	SERVICING OF EQUIPMENT	0	300	300
1240-4503-000-0000	OFFICE SUPPLIES	551	800	800
Total Chief School Administrator		396,419	383,647	399,764

Budget Account		Description		2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
1310 BUSINESS ADMINISTRATION						
1310-1500-000-0000		ASST. SUP. BUSINESS, BUSINESS ADMIN.	}			
1310-1610-000-0000		OFFICE STAFF (22:8; 23:8)	}	967,773	944,684	1,154,522
1310-2002-000-0000		EQUIPMENT - REPLACEMENT		933	2,000	2,000
1310-4000-000-0000		CONTRACTUAL SERVICES		20,418	39,000	25,000
1310-4005-000-0000		PROF. APPRAISALS - FIXED ASSETS		2,257	2,000	2,500
1310-4006-000-0000		OUTSIDE SERVICES		95,446	105,000	105,000
1310-4017-000-0000		CONFERENCES & WORKSHOPS		3,157	2,900	2,900
1310-4070-000-0000		SERVICING OF EQUIPMENT		0	500	0
1310-4503-000-0000		OFFICE SUPPLIES		3,296	3,600	3,600
1310-4900-000-0000		BOCES-STATE AID		35,407	26,704	27,373
Total Business Administration				1,128,687	1,126,388	1,322,895

Budget Account	Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
1320 AUDITING SERVICES				
1320-4000-000-0000	CLAIMS AUDITOR	40,800	40,800	40,800
1320-4001-000-0000	INTERNAL AUDITOR	33,210	40,000	40,000
1320-4011-000-0000	EXTERNAL AUDITOR	57,050	60,000	60,000
Total Auditing Services		131,060	140,800	140,800
1325 TREASURER'S OFFICE				
1325-1610-000-0000	OFFICE STAFF (22:1; 23:1)	123,313	87,499	105,000
1325-4000-000-0000	BOND & NOTE EXPENSE	45,400	29,000	29,000
1325-4503-000-0000	OFFICE SUPPLIES	46	100	100
Total Treasurer's Office		168,759	116,599	134,100
1345 PURCHASING				
1345-1610-000-0000	OFFICE STAFF (22:6; 23:6)	400,158	425,670	422,279
1345-2002-000-0000	EQUIPMENT - REPLACEMENT	523	3,500	3,500
1345-4017-000-0000	CONFERENCES & WORKSHOPS	0	1,500	1,000
1345-4018-000-0000	ADVERTISING & PRINTING	30,656	30,000	30,000
1345-4070-000-0000	SERVICING OF EQUIPMENT	0	250	250
1345-4503-000-0000	OFFICE SUPPLIES	2,566	7,500	6,500
1345-4900-000-0000	BOCES - COOPERATIVE PURCHASING	11,537	12,000	12,000
Total Purchasing		445,440	480,420	475,529

Budget Account	Description		2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
1420 LEGAL & NEGOTIATIONS					
1420-4000-000-0000	OTHER LEGAL SERVICES		430,565	350,000	438,000
1420-4001-000-0000	NEGOTIATION SERVICES		9,504	44,000	56,000
1420-4002-000-0000	ARBITRATION SERVICES		1,081	2,000	7,000
1420-4003-000-0000	STUDENT HEARINGS - SPECIAL ED		560,706	200,000	225,000
1420-4004-000-0000	STUDENT HEARINGS - OTHER		9,295	104,000	64,000
Total Legal & Negotiations			1,011,151	700,000	790,000
1430 HUMAN RESOURCES					
1430-1500-000-0000	DIR.OF HUMAN RESOURCES (22:1; 23:1)	}			
1430-1610-000-0000	OFFICE STAFF (22:5.0; 23:5.5)	}	518,300	541,438	585,952
1430-2001-000-0000	EQUIPMENT - NEW		160	0	1,000
1430-2002-000-0000	EQUIPMENT - REPLACEMENT		0	1,000	1,000
1430-4000-000-0000	CONTRACTUAL		0	2,500	2,500
1430-4017-000-0000	CONFERENCES & WORKSHOPS		31	1,600	1,600
1430-4018-000-0000	CLASSIFIED ADS, PRINTING		69	750	1,200
1430-4027-000-0000	RENTAL OF COPIER		2,525	3,000	3,000
1430-4070-000-0000	REPAIRS - OFFICE EQUIPMENT		0	200	200
1430-4503-000-0000	OFFICE SUPPLIES		2,309	4,000	4,000
1430-4900-000-0000	BOCES DIGITAL FILING MAINTENANCE		34,267	32,000	34,000
1430-4900-000-0800	BOCES NEGOTIATION INFORMATION		9,145	4,700	4,700
1430-4900-000-0810	BOCES TEACHER CERTIFICATION		0	5,250	5,000
Total Human Resources			566,806	596,438	644,152
1480 PUBLIC INFORMATION SERVICES					
1480-1610-000-0000	OFFICE STAFF (22:1.; 23:1)		73,536	77,726	80,410
1480-2002-000-0000	EQUIPMENT - REPLACEMENT		843	750	1,500
1480-4017-000-0000	CONFERENCES & WORKSHOPS		250	2,000	2,000
1480-4018-000-0000	PRINTING OF PUBLICATIONS		12,637	25,000	25,000
1480-4503-000-0000	OFFICE SUPPLIES		425	750	750
1480-4900-000-0000	BOCES PROGRAMS		44,000	56,000	56,000
Total Public Information Services			131,691	162,226	165,660

Budget Account		Description		2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
CENTRAL SERVICES						
OPERATION OF PLANT						
1620-1500-000-0000		DIRECTOR OF FACILITIES (22:1; 23:1)	}			
1620-1610-000-0000		OFFICE STAFF (22:2; 23:2)	}	328,855	329,626	348,714
1620-1651-000-0000		OPERATIONS PERSONNEL (22:91; 23:88)		6,391,418	6,298,566	6,247,647
1620-1652-000-0000		SEASONAL WORKERS		3,009	50,000	50,000
1620-1653-000-0000		OVERTIME - CUSTODIANS		536,936	250,000	250,000
1620-1654-000-0000		OVERTIME - SECURITY GUARD		61,773	110,000	110,000
1620-1657-000-0000		SECURITY AIDES (P/T)		171,731	225,000	0
1620-1658-000-0000		SECURITY AIDES (F/T) (22:7; 23:7)		426,514	434,989	490,346
1620-1660-000-0000		OVERTIME - SNOW REMOVAL		177,667	120,000	120,000
1620-1662-000-0000		GROUNDSKEEPERS (22:14; 23:17)		993,594	936,946	1,177,389
1620-1664-000-0000		OVERTIME - GROUNDSKEEPERS		19,451	100,000	100,000
1620-1665-000-0000		OVERTIME - FACILITY USE		44,748	150,000	150,000
1620-1666-000-0000		OVERTIME - SECURITY GUARD FACILITY USE		739	30,000	30,000
1620-1698-000-0000		ALLOWANCE SICK LEAVE		0	31,050	0
1620-2001-000-0000		EQUIPMENT - NEW		67,181	99,750	85,500
1620-2001-401-0000		EQUIPMENT - NEW - SECURITY		146,299	150,000	150,000
1620-2002-000-0000		EQUIPMENT - REPLACEMENT		108,096	99,500	74,500
1620-4000-000-0000		CONTRACTUAL OUTSIDE SERVICES		140,020	50,000	50,000
1620-4000-007-0000		OPER CAP CONSTRUCT-J.F. KENNEDY		330,447	0	0
1620-4000-030-0000		EMER CAP CONSTRUCT-NORTH MIDDLE		114	0	0
1620-4000-401-0000		SECURITY OUTSIDE SERVICES		9,229	15,000	10,000
1620-4001-000-0000		ENERGY CONSERVATION		45,257	55,000	55,000
1620-4014-000-0000		MESSENGER SERVICES		0	1,000	1,000
1620-4017-000-0000		CONFERENCES & WORKSHOPS		3,281	4,000	4,000
1620-4047-000-0000		LAB MATERIAL TESTING		0	5,500	6,000
1620-4051-000-0000		GAS & OIL FOR HEATING		782,562	1,528,226	2,009,760
1620-4052-000-0000		LIGHT & POWER		1,437,361	1,957,718	2,213,433
1620-4053-000-0000		WATER		129,580	150,000	150,000
1620-4054-000-0000		PHONE RENTAL & CHARGES		18,799	20,000	24,000
1620-4055-000-0000		LEASED LINES TO FIRE DEPARTMENT		9,056	20,000	20,000
1620-4060-000-0000		CONTRACT SECURITY SERVICES		1,352,445	1,700,000	2,185,000
1620-4061-000-0000		SECURITY GUARD LICENSES		0	500	350
1620-4070-000-0000		REPAIRS - OFFICE EQUIPMENT		0	1,000	1,000
1620-4077-000-0000		EQUIPMENT MOVING BY CONTRACTOR		1,430	1,000	1,000
1620-4078-000-0000		EXTERMINATING SVC BY CONTRACTOR		23,964	45,000	55,000
1620-4079-000-0000		REFUSE REMOVAL BY CONTRACTOR		151,149	160,000	165,000
1620-4080-000-0000		DISPOSAL OF CHEMICALS		8,812	10,000	10,000
1620-4085-000-0000		IN-SERVICE TRAINING		0	7,500	7,500
1620-4503-000-0000		OFFICE SUPPLIES		4,650	5,250	5,250
1620-4570-000-0000		GAS/OIL/TIRES FOR VEHICLES		100,517	125,000	125,000
1620-4571-000-0000		CUSTODIAL SUPPLIES		627,069	520,000	560,000
1620-4571-401-0000		SECURITY SUPPLIES		65,655	22,000	40,000
1620-4572-000-0000		SWIMMING POOL SUPPLIES		6,931	8,500	8,500
1620-4580-000-0000		OPERATIONS UNIFORMS		75,584	109,000	109,000
1620-4580-401-0000		SECURITY UNIFORMS		2,208	10,000	4,000
1620-4900-000-0000		BOCES -TELEPHONE SYSTEM MAINTENANCE		264,439	265,000	285,000
TOTAL - OPERATION OF PLANT				15,068,570	16,211,621	17,488,889

Budget Account	Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
MAINTENANCE OF PLANT				
1621-1653-000-0000	OVERTIME - CUSTODIANS & GROUNDSKEEPERS	230,397	170,000	170,000
1621-1661-000-0000	MAINTENANCE STAFF (22:14; 23:14)	1,174,721	1,130,486	1,246,196
1621-1663-000-0000	OVERTIME - MAINTENANCE	142,808	105,000	105,000
1621-2002-000-0000	EQUIPMENT - REPLACEMENT	174,141	98,800	99,500
1621-4005-000-0000	HEALTH, SAFETY, & ENVIRON. CONSULT.	39,008	60,000	50,000
1621-4006-000-0000	ENGINEERING SERVICES	100,529	85,000	75,000
1621-4007-000-0000	STRUCTURAL INSPECTIONS & REPORTING	0	5,200	5,200
1621-4008-000-0000	ENVIRONMENTAL CLEANUP - GEESE	18,372	27,500	27,500
1621-4029-000-0000	RENTAL OF EQUIPMENT	3,102	15,000	15,000
1621-4056-000-0000	PHONE & COMMUNICATION SYSTEMS	21,796	25,000	29,000
1621-4059-000-0000	RADIO COMMUNICATION SYSTEM	12,342	10,000	10,900
1621-4061-000-0000	CLEAN/REPAIR RUGS,DRAPES - FLAMEPROOF	13,443	7,500	7,500
1621-4062-000-0000	REPAIR/SERVICE ELEVATORS	58,371	55,000	55,000
1621-4063-000-0000	REPAIRS TO VEHICLES	25,670	25,000	25,000
1621-4064-000-0000	MISC. SWIMMING POOL EXPENSES	1,269	1,750	1,750
1621-4065-000-0000	SAFETY EXAM - POOLS, GYMS	4,110	12,000	12,000
1621-4066-000-0000	FIRE ALARM SYSTEMS	4,200	5,000	5,000
1621-4067-000-0000	VIDEO SURVEILLANCE SYSTEM	49,968	50,000	53,000
1621-4071-000-0000	REPAIRS-ELECTRICAL (CONTRACTOR)	44,835	65,000	65,000
1621-4072-000-0000	REPAIRS PLUMBING (CONTRACTOR)	69,240	65,000	65,000
1621-4073-000-0000	CARPENTRY (CONTRACTOR)	166,551	195,000	180,000
1621-4074-000-0000	PAINTING (CONTRACTOR)	67,800	85,000	75,000
1621-4075-000-0000	MASONRY (CONTRACTOR)	10,080	30,000	30,000
1621-4076-000-0000	HEATING & VENT. REPAIRS (CONTRACTOR)	151,635	225,000	215,000
1621-4078-000-0000	FENCING - DISTRICTWIDE (CONTRACTOR)	95,148	105,000	95,000
1621-4079-000-0000	FLOORING (CONTRACTOR)	104,754	95,000	95,000
1621-4080-000-0000	PAVED AREA BY CONTRACTOR (CONTRACTOR)	94,381	110,000	100,000
1621-4081-000-0000	TREES (CONTRACTOR)	94,765	105,000	105,000
1621-4082-000-0000	PLAYGROUND & FIELDS (CONTRACTOR)	73,538	75,000	75,000
1621-4083-000-0000	REPAIRS - GROUNDS EQUIP (CONTRACTOR)	57,806	50,000	50,000
1621-4084-000-0000	REPAIRS - FIRE EXTINGUISHERS (CONTRACTOR)	16,772	29,000	29,000
1621-4088-000-0000	GENERAL CONSTRUCT ADA	19,000	0	0
1621-4091-000-0000	ASBESTOS & LEAD TRAINING	0	7,500	7,500
1621-4092-000-0000	TRIENNIAL ASBESTOS INSPECTIONS	0	0	35,000
1621-4573-000-0000	ELECTRICAL SUPPLIES	88,952	99,000	99,000
1621-4574-000-0000	PLUMBING SUPPLIES	36,602	63,000	63,000
1621-4575-000-0000	LOCK REPAIR SUPPLIES	3,824	5,000	5,000
1621-4576-000-0000	CARPENTRY SUPPLIES	124,418	75,000	75,000
1621-4577-000-0000	PAINTING SUPPLIES	24,340	36,000	36,000
1621-4578-000-0000	HEATING & VENTILATION SUPPLIES	111,996	90,000	174,000
1621-4579-000-0000	VEHICLE REPAIR SUPPLIES	40,030	35,000	35,000
1621-4581-000-0000	PAVING SUPPLIES	24,838	20,000	20,000
1621-4582-000-0000	TREE & SHRUB SUPPLIES	34,708	43,000	45,000
1621-4583-000-0000	PLAY AREA SUPPLIES	21,654	32,500	32,500
1621-4584-000-0000	GRASS AREA SUPPLIES	86,557	80,000	80,000
1621-4585-000-0000	MISCELLANEOUS SUPPLIES	19,510	20,500	20,500
1621-4586-000-0000	MASONRY SUPPLIES	6,159	5,000	5,000
1621-4900-000-0000	BOCES HEALTH & SAFETY TRAINING	12,771	15,000	15,000
TOTAL - MAINTENANCE OF PLANT		3,776,911	3,748,736	3,919,046

Budget Account		Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
1670 CENTRAL PRINT SHOP					
1670-2001-000-0000		EQUIPMENT - NEW	0	2,500	1,000
1670-2002-000-0000		EQUIPMENT - REPLACEMENT	669	2,500	1,000
1670-4000-000-0000		XEROX DOCUTECH OPERATOR	53,247	50,000	55,000
1670-4014-000-0000		POSTAGE	76,220	85,000	85,000
1670-4026-000-0000		RENTAL OF PITNEY BOWES	17,340	17,750	17,750
1670-4027-000-0000		RENTAL OF COPIER	4,323	25,600	25,600
1670-4070-000-0000		SERVICING OF EQUIPMENT	2,680	3,000	3,000
1670-4505-000-0000		SUPPLIES	-1,008	15,000	12,000
1670-4900-000-0000		BOCES - CENTRAL PRINTING	12,124	16,000	16,000
1670-4900-001-0000	*	BOCES PRINTING - E.M. BAKER	0	300	300
1670-4900-007-0000	*	BOCES PRINTING - J.F. KENNEDY	0	500	500
1670-4900-009-0000	*	BOCES PRINTING - LAKEVILLE	0	750	750
1670-4900-010-0000	*	BOCES PRINTING - PARKVILLE	0	300	200
1670-4900-011-0000	*	BOCES PRINTING - SADDLE ROCK	0	1,000	1,000
1670-4900-030-0000	*	BOCES PRINTING - NORTH MIDDLE	0	653	150
1670-4900-040-0000	*	BOCES PRINTING - NORTH HIGH	0	9,400	6,300
1670-4900-031-0000	*	BOCES PRINTING - SOUTH MIDDLE	0	0	250
Total Central Print Shop			165,595	230,253	225,800
1680 CENTRAL DATA PROCESSING					
1680-1600-000-0000		COORD, TECH, PRGR, OSA (22:9; 23:10)	1,000,706	1,037,834	1,102,110
1680-2001-000-0000		EQUIPMENT - NEW	0	8,700	8,700
1680-2002-000-0000		EQUIPMENT - REPLACEMENT	0	650	650
1680-4000-000-0000		CONTRACT SVC.-MAINT EQUIPMENT	74,329	70,630	81,098
1680-4017-000-0000		CONFERENCES & WORKSHOPS	600	1,200	1,200
1680-4503-000-0000		OFFICE SUPPLIES	2,580	4,000	4,000
Total Central Data Processing			1,078,215	1,123,014	1,197,758

Pupil Index

Budget Account	Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
SPECIAL ITEMS				
1910 UNALLOCATED INSURANCE				
1910-4400-000-0000	Comprehensive General Liability & Fire Policy	660,384	627,628	762,675
1910-4401-000-0000	Umbrella Liability Policy	111,502	153,661	121,233
1910-4403-000-0000	Comprehensive Vehicle Liability	79,111	69,076	82,713
1910-4404-000-0000	Boiler & Machinery Policy	23,046	22,183	26,517
1910-4407-000-0000	Board of Education Legal Liability	92,885	104,100	103,777
1910-4408-000-0000	Public Employees' Honesty Bond	6,675	12,040	7,196
1910-4409-000-0000	Cyber Insurance	26,351	22,440	100,000
Total Unallocated Insurance		999,954	1,011,128	1,204,111

Budget Account	Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
1920 SCHOOL ASSOCIATION DUES				
1920-4015-101-0000	SCHOOL ASSN. MEMBERSHIPS DUES	28,116	30,005	30,005
Total School Association Dues		28,116	30,005	30,005
1930 JUDGMENTS & CLAIMS				
1930-4001-000-0000	OTHER EXPENSES	195	2,000	2,000
Total Judgments & Claims		195	2,000	2,000
1950 TAXES & SEWER ASSESSMENTS				
1950-4001-000-0000	ASSESSMENTS ON SCHOOL PROPERTY	300,103	500,000	500,000
Total Taxes & Sewer Assessments		300,103	500,000	500,000
1981 BOCES - ADMINISTRATIVE				
1981-4900-000-0000	ADMINISTRATIVE EXPENSES	756,816	769,036	805,735
1981-4901-000-0000	RENTAL OF FACILITIES	191,664	208,365	214,183
Total BOCES - Administrative		948,480	977,401	1,019,918
1989 UNCLASSIFIED				
1989-4027-000-0000	RENTAL OF COPIERS - 2 PHIPPS	9,233	21,308	21,308
Total Unclassified		9,233	21,308	21,308

Budget Account	Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
SUPERVISION - REGULAR SCHOOL				
2010 CURR. DEVELOPMENT & SUPERVISION				
2010-4001-000-2690	SUMMER SCHOLARSHIPS	70,405	58,000	58,000
2010-4010-096-0000	CONSULTANT - DISTRICTWIDE	77,609	20,000	20,000
2010-4500-099-0000	SUPPLIES	0	1,200	1,200
Total Curr. Development & Supervision		148,014	79,200	79,200
SUPERVISION - REGULAR SCHOOL				
2020-1500-000-0000	ASST. SUP. (3); DIR.-TECH; DIR.-PE ***Partial salary of $391,764 transferred to A2250-1500 (PPS)***	897,685	885,857	855,480
2020-1526-000-0000	PRINCIPALS (22:9.51; 23:9.29) ***Partial salary of $474,188 transferred to A2250-1526 (PPS)***	1,962,454	1,958,016	1,662,789
2020-1527-000-0000	ELEMENTARY ASST. PRINCIPALS (22:4; 23:3.89) ***Partial salary of $105,182 transferred to A2250-1529 (PPS)***	691,697	692,142	637,994
2020-1528-000-0000	SECONDARY ASST. PRINCIPALS (22:8; 23:8) ***Partial salary of $257,604 transferred to A2250-1528 (PPS)***	1,534,924	1,511,976	1,395,341
2020-1608-000-0000	PRINCIPAL OFFICE STAFF (22:31.66; 23:34.04)	2,028,916	2,013,616	2,096,984
2020-1609-000-0000	SUPV. OFFICE STAFF (22:4; 23:4)	294,092	308,261	266,596
2020-1680-000-0000	PARAPROFESSIONALS (22:0; 23:0)	33,442	0	0
2020-1698-000-0000	ALLOWANCE FOR SICK LEAVE - OSA	0	30,000	0
Total Supervision - Regular School		7,443,210	7,399,868	6,915,184

Budget Account		Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
NEW EQUIPMENT					
2020-2001-001-0000	*	E.M. BAKER	1000	1000	1000
2020-2001-007-0000	*	J.F. KENNEDY	1676	1000	1000
2020-2001-009-0000	*	LAKEVILLE	1000	1000	1000
2020-2001-010-0000	*	PARKVILLE	424	1000	2000
2020-2001-011-0000	*	SADDLE ROCK	2480	2500	2500
2020-2001-030-0000	*	NORTH MIDDLE	3719	2500	2500
2020-2001-031-0000	*	SOUTH MIDDLE	4248	3951	3951
2020-2001-215-0000		OFFICE OF INSTRUCTION	0	2000	0
Total Equipment - New			14,547	14,951	13,951
REPLACEMENT EQUIPMENT					
2020-2002-001-0000	*	E.M. BAKER	84	500	500
2020-2002-007-0000	*	J.F. KENNEDY	372	0	0
2020-2002-009-0000	*	LAKEVILLE	2,942	4,000	4,000
2020-2002-010-0000	*	PARKVILLE	0	0	500
2020-2002-011-0000	*	SADDLE ROCK	1,631	2,500	2,500
2020-2002-030-0000	*	NORTH MIDDLE	2,500	2,500	2,500
2020-2002-031-0000	*	SOUTH MIDDLE	1,620	2,000	2,500
2020-2002-041-0000	*	SOUTH HIGH	0	6,000	0
2020-2002-215-0000		OFFICE OF INSTRUCTION	0	0	2,000
2020-2002-220-0000		PHYSICAL ED. & RECREATION	0	500	500
Total Equipment - Replacement			9,149	18,000	15,000

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Budget Account		Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
CONTRACTUAL EXPENSE					
2020-4000-030-0000	*	NORTH MIDDLE	1,006	1,500	1,500
2020-4000-099-0000	#	CONTRACTUAL EXPENSE - SAGES	1,552	25,000	25,000
Total Contractual Expense			2,558	26,500	26,500
MEMBERSHIPS					
2020-4002-001-0000	*	E.M. BAKER	324	400	400
2020-4002-007-0000	*	J.F. KENNEDY	0	250	250
2020-4002-009-0000	*	LAKEVILLE	250	250	200
2020-4002-010-0000	*	PARKVILLE	0	0	300
2020-4002-011-0000	*	SADDLE ROCK	178	500	500
2020-4002-030-0000	*	NORTH MIDDLE	251	350	350
Total Memberships			1,003	1,750	2,000
POSTAGE					
2020-4014-001-0000	*	E.M. BAKER	0	50	50
2020-4014-007-0000	*	J.F. KENNEDY	130	300	300
2020-4014-010-0000	*	PARKVILLE	0	50	60
2020-4014-011-0000	*	SADDLE ROCK	0	400	400
Total Postage			130	800	810
MESSENGER SERVICES					
2020-4015-096-0000		DISTRICTWIDE	2,245	4,000	4,000
Total Messenger Services			2,245	4,000	4,000

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Budget Account	Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
CONFERENCE & WORKSHOP EXPENSES				
2020-4017-000-0000	DISTRICTWIDE	-230	0	0
2020-4017-000-0930	PARAPROFESSIONALS	-279	1,000	1,000
2020-4017-000-0970	OFFICE STAFF ASSOCIATION	963	2,815	2,815
2020-4017-001-0000	E.M. BAKER	0	900	900
2020-4017-007-0000	J.F. KENNEDY	0	900	900
2020-4017-009-0000	LAKEVILLE	0	900	900
2020-4017-010-0000	PARKVILLE	0	900	900
2020-4017-011-0000	SADDLE ROCK	0	900	900
2020-4017-030-0000	NORTH MIDDLE	0	1,000	1,000
2020-4017-031-0000	SOUTH MIDDLE	90	1,000	1,000
2020-4017-040-0000	NORTH HIGH	1,600	1,000	1,000
2020-4017-041-0000	SOUTH HIGH	0	1,000	1,000
2020-4017-042-0000	VILLAGE SCHOOL	0	100	100
2020-4017-194-0000	ADULT BASIC	0	1,000	1,000
2020-4017-215-0000	OFFICE OF INSTRUCTION	290	1,000	1,000
2020-4017-220-0000	PHYSICAL ED. & RECREATION	0	1,000	1,000
2020-4017-233-0000	PUPIL PERSONNEL	1,195	3,000	3,000
Total Conference & Workshop Expenses		3,629	18,415	18,415

Budget Account		Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
ADS					
2020-4018-000-0000		CLASSIFIED ADS	13,730	20,000	20,000
Total Ads			13,730	20,000	20,000
RENTAL OF COPY MACHINES					
2020-4027-001-0000		E.M. BAKER	3,869	7,125	4,325
2020-4027-007-0000		J.F. KENNEDY	6,354	7,125	7,125
2020-4027-009-0000		LAKEVILLE	3,344	7,125	4,325
2020-4027-011-0000		SADDLE ROCK	7,221	4,325	7,125
2020-4027-030-0000		NORTH MIDDLE	1,182	6,925	6,925
2020-4027-031-0000		SOUTH MIDDLE	0	5,625	5,625
2020-4027-040-0000		NORTH HIGH	3,842	6,625	6,625
2020-4027-041-0000		SOUTH HIGH	2,084	7,525	7,525
2020-4027-042-0000		VILLAGE SCHOOL	1,537	3,000	3,000
2020-4027-215-0000		OFFICE OF INSTRUCTION	1,609	4,950	3,000
2020-4027-233-0000		PUPIL PERSONNEL	2,407	3,150	3,000
Total Rental of Copy Machines			33,449	63,500	58,600
FAX LINES					
2020-4054-096-0000		DISTRICTWIDE	1,096	1,100	1,100
Total Fax Lines			1,096	1,100	1,100
SERVICING, REPAIR, CLEANING EQUIPMENT					
2020-4070-007-0000	*	J.F. KENNEDY	0	500	500
2020-4070-009-0000	*	LAKEVILLE	500	500	500
2020-4070-010-0000	*	PARKVILLE	0	200	200
2020-4070-011-0000	*	SADDLE ROCK	0	200	200
2020-4070-031-0000	*	SOUTH MIDDLE	1,595	1,200	1,500
2020-4070-040-0000	*	NORTH HIGH	0	1,500	1,500
Total Servicing, Repair, Cleaning Equipment			2,095	4,100	4,400

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Budget Account		Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
INSTRUCTIONAL SUPPLIES					
2020-4500-001-0000	*	E.M. BAKER	6,000	6,000	6,000
2020-4500-007-0000	*	J.F. KENNEDY	6,349	6,000	6,000
2020-4500-009-0000	*	LAKEVILLE	1,992	2,000	2,000
2020-4500-010-0000	*	PARKVILLE	1,535	2,000	2,500
2020-4500-011-0000	*	SADDLE ROCK	5,000	4,500	4,500
2020-4500-030-0000	*	NORTH MIDDLE	7,625	10,000	6,000
2020-4500-031-0000	*	SOUTH MIDDLE	4,254	3,000	3,000
2020-4500-040-0000	*	NORTH HIGH	7,286	14,000	14,000
2020-4500-041-0000	*	SOUTH HIGH	1,109	1,000	1,500
2020-4500-042-0000	*	VILLAGE SCHOOL	4,094	1,800	2,500
2020-4500-215-0000		OFFICE OF INSTRUCTION	3,593	10,000	10,000
2020-4500-220-0000		PHYSICAL ED. & RECREATION	730	1,000	1,000
2020-4500-300-0000		TECHNOLOGY	20,400	500	500
Total Instructional Supplies			69,967	61,800	59,500
PROFESSIONAL BOOKS					
2020-4501-001-0000	*	E.M. BAKER	209	1,000	1,000
2020-4501-007-0000	*	J.F. KENNEDY	366	400	400
2020-4501-009-0000	*	LAKEVILLE	250	250	300
2020-4501-010-0000	*	PARKVILLE	0	200	200
2020-4501-011-0000	*	SADDLE ROCK	156	1,300	1,300
2020-4501-030-0000	*	NORTH MIDDLE	0	500	500
2020-4501-215-0000		OFFICE OF INSTRUCTION	780	1,500	1,500
Total Professional Books			1,761	5,150	5,200
PERIODICALS					
2020-4502-009-0000	*	LAKEVILLE	220	100	200
2020-4502-011-0000	*	SADDLE ROCK	110	600	600
2020-4502-300-0000		TECHNOLOGY	50	0	0
Total Periodicals			380	700	800

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INSTRUCTION

2070 PROFESSIONAL DEVELOPMENT & INSERVICE					
2070-1555-070-0000	#	STAFF DEV. - INSTRUCTIONAL	26,492	30,000	30,000
2070-1557-070-0000	#	STAFF DEV. - OFFICE STAFF	3,074	6,820	6,820
2070-1558-070-0000	#	STAFF DEV. - PARAPROFESSIONALS	0	1,000	1,000
2070-1559-070-0000	#	STAFF DEV. - FOOD SERVICES	0	1,500	1,500
2070-4000-099-0000		STAFF DEV. - DISTRICTWIDE	24,300	50,000	50,000
2070-4010-070-0000	#	OUTSIDE CONSULTANTS - INSTRUCTIONAL	3,886	5,000	5,000
2070-4500-070-0000	#	SUPPLIES	0	1,000	1,000
2070-4500-096-0000		CONFERENCE DAY EXPENSES	162	11,000	11,000
2070-4500-099-0000		STAFF DEVELOPMENT - DISTRICTWIDE	0	10,000	10,000
2070-4900-070-0000		BOCES TRAINING	29,455	35,000	35,000
Total Professional Development & Inservice			87,369	151,320	151,320

#Contractual

INSTRUCTION

Budget Account	Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
TEACHING - REGULAR SCHOOL				
2110-1200-000-0000	TEACHER SALARY K-5 (22:195.53; 23:191.49) ***Partial salary $907,500 transferred to A2250-1516 (PPS)***	23,431,334	23,563,698	23,464,147
2110-1202-000-0000	ELEMENTARY INTRAMURALS	1,664	18,538	18,538
2110-1203-000-0000	ELEMENTARY STEM ACTIVITIES	0	11,808	8,160
2110-1204-000-0000	TEACHER SALARY HRLY HOMEBOUND-ELEM.	130,875	2,500	0
2110-1204-014-0000	TEACHER SALARY HOMEBOUND-SEAL	1,082	2,000	2,000
2110-1204-233-0000	TEACHER SALARY HOMEBOUND-PPS	0	3,000	0
2110-1205-000-0000	TEACHER-ELEM-HOURLY SIR/RDG REC.	144,894	776,389	799,398

Budget Account	Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
2110-1207-000-0000	ELEMENTARY PARENT CONFERENCE	74,664	65,650	66,963
2110-1208-000-0000	TEACHERS K-5 ENRICHMENT ACTIVITY	0	17,108	17,450
2110-1209-000-0000	SUMMER WORK TEACHERS K-5	154,138	90,000	90,000
2110-1210-000-0000	ELEMENTARY ACAD. INTERVENTION - MATH	105,818	118,607	120,699
2110-1211-000-0000	CURRICULUM DEVELOPMENT ELEMENTARY	30,262	35,000	35,000
2110-1288-000-0000	TEACHER ASST-INSTR ELEM (22:9.19; 23:8.30)	333,771	292,588	272,280

Budget Account	Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
2110-1300-000-0000	TEACHER SALARY 6-12 (22:326.45; 23:329.75) ***Partial salary $1,650,000 transferred to A2250-1522 (PPS)***	36,158,070	39,566,660	39,987,315
2110-1303-000-0000	DEPT HEAD & ADM TEACHERS	550,140	495,048	570,000
2110-1304-000-0000	ACTIVITY SPONSORS	481,633	489,850	450,000
2110-1305-000-0000	INTRAMURALS - SECONDARY	20,070	82,500	83,328
2110-1306-000-0000	ROBOTICS ADVISORS	52,500	57,500	58,045
2110-1307-000-0000	TEACHER SALARY HOMEBOUND 6-12	35,274	141,812	141,812
2110-1307-014-0000	TEACHER SALARY HOMEBOUND 6-12-SEAL	347	2,000	2,000
2110-1307-233-0000	TEACHER SALARY HOMEBOUND 6-12-PPS	0	3,000	0
2110-1308-000-0000	TEACHER HOURLY-SEC STUDY SKILLS 6-12	499,914	894,298	438,068
2110-1309-000-0000	TEACHER HOURLY TESL 6-12	464	0	0
2110-1310-000-0000	HIGH SCHOOL SCIENCE RESEARCH	23,736	50,358	50,358

Budget Account	Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
2110-1311-000-0000	SUMMER WORK TEACHERS 6-12	21,458	35,000	85,000
2110-1313-000-0000	CLUB SPONSORS	60,925	67,140	63,160
2110-1314-000-0000	EXTRACLASS TREASURER & AUDITOR	38,964	40,420	47,445
2110-1337-000-0000	REGENTS, PSAT, SAT, ACT TUTORIAL	10,139	60,000	61,200
2110-1348-000-0000	AUDITORIUM SUPERVISOR	10,771	12,000	12,000
2110-1351-000-0000	STAFF/STUDENT MENTOR/TUTORING	140,256	80,800	82,416

Budget Account	Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
2110-1388-000-0000	TEACHER ASST-INSTR SEC (22:16.54; 23:17.30)	639,011	590,476	600,748
2110-1400-000-0000	TEACHER-SUBSTITUTES	1,341,345	1,600,000	1,725,598
2110-1403-000-0000	SCHOOL CHAPERONES	74,231	45,450	50,000
2110-1404-000-0000	AFTER SCHOOL SUPERVISION	305	5,151	5,254
2110-1634-000-0000	LIFEGUARDS	225	14,000	14,000
2110-1680-000-0000	PARAPROF - NON INSTR (22:64.60; 23:70.12)	2,168,800	1,658,688	1,840,406
2110-1687-000-0000	BILINGUAL TRANSLATORS	701	2,000	2,000
		66,737,781	70,991,037	71,264,788

Budget Account		Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
NEW EQUIPMENT					
2110-2001-001-0000	*	E.M. BAKER	8,000	8,000	14,000
2110-2001-007-0000	*	J.F. KENNEDY	2,106	2,000	2,000
2110-2001-009-0000	*	LAKEVILLE	2,171	5,000	5,000
2110-2001-010-0000	*	PARKVILLE	838	1,000	1,000
2110-2001-011-0000	*	SADDLE ROCK	2,414	1,500	1,500
2110-2001-014-0000		SEAL	1,275	2,000	2,000
2110-2001-030-3200	*	NORTH MIDDLE	8,504	7,500	7,500
2110-2001-031-0000	*	SOUTH MIDDLE	68,200	46,624	46,624
2110-2001-040-0000	*	NORTH HIGH	23,137	46,750	49,500
2110-2001-041-0000	*	SOUTH HIGH	19,732	6,500	68,580
2110-2001-042-0000	*	VILLAGE SCHOOL	0	0	1,500
2110-2001-096-0000		DISTRICTWIDE	483,082	100,000	100,000
2110-2001-203-0000		SECONDARY EDUCATION	10,000	10,000	10,000
2110-2001-210-0000		ELEMENTARY EDUCATION	8,000	8,000	8,000
Total New Equipment			637,459	244,874	317,204
REPLACEMENT EQUIPMENT					
2110-2002-001-0000	*	E.M. BAKER	1,000	1,000	1,000
2110-2002-007-0000	*	J.F. KENNEDY	1,957	2,000	2,000
2110-2002-009-0000	*	LAKEVILLE	4,986	5,000	5,000
2110-2002-010-0000	*	PARKVILLE	200	250	250
2110-2002-011-0000	*	SADDLE ROCK	1,030	2,000	2,000
2110-2002-030-0000	*	NORTH MIDDLE	386	0	0
2110-2002-040-0000	*	NORTH HIGH	1,426	5,750	6,500
2110-2002-041-0000	*	SOUTH HIGH	6,432	10,900	28,930
2110-2002-053-0000		ELEMENTARY/SECONDARY	4,999	5,000	5,000
2110-2002-096-0000		DISTRICTWIDE	164,763	100,000	100,000
Total Replacement Equipment			187,179	131,900	150,680

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Budget Account		Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
FURNITURE - CLASSROOM					
2110-2004-001-0000	*	E.M. BAKER	18,301	14,000	14,000
2110-2004-007-0000	*	J.F. KENNEDY	5,341	4,000	4,000
2110-2004-009-0000	*	LAKEVILLE	4,971	5,000	5,000
2110-2004-010-0000	*	PARKVILLE	2,815	2,000	2,000
2110-2004-011-0000	*	SADDLE ROCK	4,190	5,000	5,000
2110-2004-030-0000	*	NORTH MIDDLE	29,669	30,000	20,000
2110-2004-031-0000	*	SOUTH MIDDLE	14,214	16,511	16,511
2110-2004-040-0000	*	NORTH HIGH	20,719	33,000	30,000
2110-2004-041-0000	*	SOUTH HIGH	39,933	30,000	10,000
2110-2004-042-0000	*	VILLAGE SCHOOL	1,460	500	0
Total Furniture - Classroom			141,613	140,011	106,511

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Budget Account		Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
CONTRACTUAL SERVICE					
2110-4000-000-1010		DNA EDUCATION	0	15,000	15,375
2110-4000-001-0000	*	E.M. BAKER	0	800	800
2110-4000-007-0000	*	J.F. KENNEDY	2,811	400	400
2110-4000-010-0000	*	PARKVILLE	0	50	50
2110-4000-011-0000	*	SADDLE ROCK	0	600	600
2110-4000-014-0000		SEAL	480	3,000	3,000
2110-4000-019-0000	*	CONTRACTUAL SERVICE - ERP	1,598	0	0
2110-4000-030-0000	*	NORTH MIDDLE	1,221	9,000	9,000
2110-4000-031-0000	*	SOUTH MIDDLE	29,437	3,000	3,000
2110-4000-040-0000	*	NORTH HIGH	35,226	25,000	25,000
2110-4000-041-0000		SOUTH HIGH	40,178	43,000	38,000
2110-4000-050-0000		COUNTY FEES ON DISTRICT POOLS	1,940	2,000	2,000
2110-4000-052-0000		PRIVATE/PAROCHIAL TXTBK ADM FEE - 7-12	31,384	35,000	35,000
2110-4000-093-0000		LOSS OF PARA PERSONAL PROPERTY	0	200	0
2110-4000-095-0000		LOSS OF OSA PERSONAL PROPERTY	0	200	0
2110-4000-096-0000		STAFF FINGERPRINTING	1,936	10,000	10,000
2110-4000-099-0000		TRANSLATORS	0	3,500	0
2110-4000-215-0000		SPECIAL EVENTS	48,703	105,000	105,000
2110-4000-217-0000		PARENT EDUCATION	0	10,000	10,000
Total Contractual Service			194,914	265,750	257,225

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Budget Account		Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
STUDENT PARTICIPATION MEMBERSHIPS					
2110-4001-001-0000	*	E.M. BAKER	562	800	800
2110-4001-007-0000	*	J.F. KENNEDY	0	600	600
2110-4001-009-0000	*	LAKEVILLE	119	200	200
2110-4001-011-0000	*	SADDLE ROCK	0	500	500
2110-4001-030-0000	*	NORTH MIDDLE	1,702	2,500	2,260
2110-4001-031-0000	*	SOUTH MIDDLE	4,500	5,000	5,000
2110-4001-040-0000	*	NORTH HIGH	5,436	18,000	15,000
2110-4001-041-0000	*	SOUTH HIGH	10,363	14,000	13,000
Total Student Participation Memberships			22,682	41,600	37,360
MEMBERSHIPS					
2110-4002-001-0000	*	E.M. BAKER	0	100	100
2110-4002-007-0000	*	J.F. KENNEDY	129	250	250
2110-4002-009-0000	*	LAKEVILLE	475	500	750
2110-4002-010-0000	*	PARKVILLE	239	250	0
2110-4002-011-0000	*	SADDLE ROCK	0	500	500
2110-4002-030-0000	*	NORTH MIDDLE	1,360	2,500	2,000
Total Memberships			2,203	4,100	3,600
OUTSIDE LECTURERS					
2110-4010-001-0000	*	E.M. BAKER	0	1,400	1,400
2110-4010-007-0000	*	J.F. KENNEDY	0	1,000	1,000
2110-4010-010-0000	*	PARKVILLE	200	200	200
2110-4010-011-0000	*	SADDLE ROCK	300	500	500
2110-4010-030-0000	*	NORTH MIDDLE	2,750	2,500	2,500
2110-4010-031-0000	*	SOUTH MIDDLE	2,450	4,000	4,000
2110-4010-041-0000	*	SOUTH HIGH	0	1,500	1,000
Total Outside Lecturers			5,700	11,100	10,600

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Budget Account		Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
STAFF MILEAGE ALLOWANCE					
2110-4016-009-0000	*	LAKEVILLE	0	100	0
2110-4016-031-0000	*	SOUTH MIDDLE	0	590	0
2110-4016-040-0000	*	NORTH HIGH	0	1,500	1,500
2110-4016-096-0000		DISTRICTWIDE	2,024	6,000	6,000
Total Staff Mileage Allowance			2,024	8,190	7,500
TEACHERS CONFERENCE ATTENDANCE					
2110-4017-001-0000	*	E.M. BAKER	3,157	0	0
2110-4017-007-0000	*	J.F. KENNEDY	2,201	0	0
2110-4017-009-0000	*	LAKEVILLE	980	0	0
2110-4017-010-0000	*	PARKVILLE	1,229	0	0
2110-4017-011-0000	*	SADDLE ROCK	3,402	0	0
2110-4017-014-0000		SEAL	20	0	0
2110-4017-030-0000	*	NORTH MIDDLE	270	0	0
2110-4017-031-0000	*	SOUTH MIDDLE	698	0	0
2110-4017-040-0000	*	NORTH HIGH	460	0	0
2110-4017-041-0000	*	SOUTH HIGH	918	0	0
2110-4017-096-0000	#	DISTRICTWIDE	0	106,949	108,018
2110-4017-099-0000		STAFF DEVELOPMENT	859	10,000	10,000
2110-4017-215-0000		OFFICE OF INSTRUCTION	0	3,000	3,000
Total Teachers Conference Attendance			14,194	119,949	121,018
PRINTING					
2110-4018-001-0000	*	E.M. BAKER	6,109	2,000	2,000
2110-4018-007-0000	*	J.F. KENNEDY	4,566	2,000	2,000
2110-4018-009-0000	*	LAKEVILLE	16,823	2,500	2,500
2110-4018-010-0000	*	PARKVILLE	2,376	1,500	1,000
2110-4018-011-0000	*	SADDLE ROCK	9,937	2,000	2,000
2110-4018-030-0000	*	NORTH MIDDLE	2,447	2,500	2,500
2110-4018-031-0000	*	SOUTH MIDDLE	194	0	2,500
2110-4018-040-0000	*	NORTH HIGH	8,077	3,000	3,000
2110-4018-041-0000	*	SOUTH HIGH	371	2,500	1,500
2110-4018-042-0000	*	VILLAGE SCHOOL	2,636	2,800	2,000
Total Printing			53,536	20,800	21,000

Pupil Index
#Contractual

Budget Account	Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
RENTAL OF COPY MACHINES				
2110-4027-001-0000	E.M. BAKER	7,431	12,000	12,000
2110-4027-007-0000	J.F. KENNEDY	8,297	11,750	12,000
2110-4027-009-0000	LAKEVILLE	13,435	14,250	14,500
2110-4027-010-0000	PARKVILLE	3,318	4,125	4,200
2110-4027-011-0000	SADDLE ROCK	6,346	12,050	12,100
2110-4027-014-0000	SEAL	1,158	2,750	3,000
2110-4027-030-0000	NORTH MIDDLE	8,436	13,750	14,000
2110-4027-031-0000	SOUTH MIDDLE	7,615	18,325	18,500
2110-4027-040-0000	NORTH HIGH	14,811	20,000	20,000
2110-4027-041-0000	SOUTH HIGH	19,287	20,000	20,000
Total Rental of Copy Machines		90,134	129,000	130,300
INTERNET SERVICES				
2110-4056-096-0000	DISTRICTWIDE	69,940	45,000	86,000
Total Internet Services		69,940	45,000	86,000

Pupil Index

Budget Account		Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
REPAIRS - INSTRUCTIONAL COMPUTERS					
2110-4069-007-0000	*	J.F. KENNEDY	42	500	500
2110-4069-010-0000	*	PARKVILLE	0	200	0
2110-4069-011-0000	*	SADDLE ROCK	0	100	100
2110-4069-031-0000	*	SOUTH MIDDLE	0	700	0
2110-4069-040-0000	*	NORTH HIGH	0	2,000	2,000
2110-4069-096-0000		CENTRAL COMPUTER SHOP	38,629	25,000	40,000
Total Repairs - Instructional Computers			38,671	28,500	42,600
REPAIRS - SCHOOL/INSTRUCTIONAL EQUIPMENT					
2110-4070-007-0000	*	J.F. KENNEDY	550	2,000	2,000
2110-4070-009-0000	*	LAKEVILLE	240	2,000	2,000
2110-4070-010-0000	*	PARKVILLE	0	0	300
2110-4070-011-0000	*	SADDLE ROCK	0	500	500
2110-4070-030-0000	*	NORTH MIDDLE	1,131	2,500	2,500
2110-4070-031-0000	*	SOUTH MIDDLE	963	1,000	1,500
2110-4070-040-0000	*	NORTH HIGH	1,271	6,000	5,000
2110-4070-041-0000	*	SOUTH HIGH	2,253	4,000	4,000
Total Repairs - School/Instructional Equipment			6,408	18,000	17,800

Pupil Index

Budget Account		Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
SUPPLIES					
2110-4500-000-1010		ACADEMIC INTERVENTION	19,594	20,000	20,000
2110-4500-001-0000	*	E.M. BAKER	53,405	50,760	45,539
2110-4500-007-0000	*	J.F. KENNEDY	27,073	31,724	27,166
2110-4500-009-0000	*	LAKEVILLE	95,023	82,207	74,463
2110-4500-010-0000	*	PARKVILLE	36,023	9,874	11,718
2110-4500-011-0000	*	SADDLE ROCK	43,569	38,099	38,486
2110-4500-014-0000		SEAL	9,280	9,000	9,000
2110-4500-030-0000	*	NORTH MIDDLE	75,462	92,150	86,350
2110-4500-031-0000	*	SOUTH MIDDLE	79,193	79,591	80,172
2110-4500-040-0000	*	NORTH HIGH	63,331	77,844	71,750
2110-4500-041-0000	*	SOUTH HIGH	113,160	101,000	79,500
2110-4500-042-0000	*	VILLAGE SCHOOL	5,140	3,280	6,043
2110-4500-096-0000		ELEMENTARY SUPPLIES	107,302	17,000	17,000
2110-4500-099-0000		SCIENCE RESEARCH PROGRAM	3,743	6,500	6,500
2110-4500-210-0000		SECONDARY SUPPLIES	44,848	10,000	10,000
Total Supplies			776,146	629,029	583,687
PROFESSIONAL BOOKS					
2110-4501-001-0000	*	E.M. BAKER	991	1,000	1,000
2110-4501-007-0000	*	J.F. KENNEDY	52	400	400
2110-4501-009-0000	*	LAKEVILLE	250	250	250
2110-4501-011-0000	*	SADDLE ROCK	118	1,000	1,000
2110-4501-030-2500	*	NORTH MIDDLE	420	0	0
2110-4501-040-2000	*	NORTH HIGH	0	650	1,000
Total Professional Books			1,831	3,300	3,650

Pupil Index

Budget Account		Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
CLASSROOM PERIODICALS					
2110-4502-009-0000	*	LAKEVILLE	400	400	500
2110-4502-030-0000	*	NORTH MIDDLE	3,472	3,400	3,350
2110-4502-031-0000	*	SOUTH MIDDLE	914	1,280	1,280
Total Classroom Periodicals			4,786	5,080	5,130
TESTING MATERIALS (RDG. & TESL)					
2110-4519-001-0000		E.M. BAKER	695	679	683
2110-4519-007-0000		J.F. KENNEDY	0	433	425
2110-4519-009-0000		LAKEVILLE	725	719	696
2110-4519-010-0000		PARKVILLE	0	118	126
2110-4519-011-0000		SADDLE ROCK	0	524	526
2110-4519-030-0000		NORTH MIDDLE	400	400	400
2110-4519-031-0000		SOUTH MIDDLE	317	400	400
2110-4519-040-0000		NORTH HIGH	0	400	0
2110-4519-041-0000		SOUTH HIGH	349	400	400
Total Testing Materials (Rdg. & TESL)			2,486	4,073	3,656

Pupil Index

Budget Account		Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
DIPLOMAS					
2110-4550-040-0000	*	NORTH HIGH	2,150	3,500	3,500
2110-4550-041-0000	*	SOUTH HIGH	2,609	2,224	2,500
Total Diplomas			4,759	5,724	6,000
TEXTBOOKS					
2110-4800-001-0000	*	E.M. BAKER	41,195	39,552	39,785
2110-4800-007-0000	*	J.F. KENNEDY	27,573	25,223	24,757
2110-4800-009-0000	*	LAKEVILLE	26,072	25,000	25,000
2110-4800-010-0000	*	PARKVILLE	4,598	6,874	7,340
2110-4800-011-0000	*	SADDLE ROCK	34,969	30,523	30,640
2110-4800-014-0000		SEAL	500	500	500
2110-4800-020-0000		PRIVATE/PAROCHIAL K-6	105,000	105,000	105,000
2110-4800-030-0000	*	NORTH MIDDLE	21,364	22,500	19,000
2110-4800-031-0000	*	SOUTH MIDDLE	13,940	16,644	17,144
2110-4800-040-0000	*	NORTH HIGH	16,625	14,000	14,000
2110-4800-041-0000	*	SOUTH HIGH	53,136	45,700	52,500
2110-4800-052-0000		PRIVATE/PAROCHIAL 7-12	95,000	97,000	97,000
2110-4800-096-0000		DISTRICTWIDE	151,147	150,000	180,000
Total Textbooks			591,119	578,516	612,666

Pupil Index

Budget Account	Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
BOCES SERVICES				
2110-4900-061-0000	OCCUPATIONAL EDUCATION	190,209	163,200	180,000
2110-4900-062-0000	OUTDOOR EDUCATION	9,548	51,000	10,000
2110-4900-064-0000	BOCES SERVICES-TUTORIAL	-8,995	0	0
2110-4900-066-0000	BOCES SERVICES NASS. ED/RES/PL	20,135	95,370	35,000
2110-4900-067-0000	MICROCOMPUTER REPAIRS	82,376	81,600	75,000
2110-4900-073-0000	PARENT CHILD PROGRAM	150,000	157,000	157,000
2110-4900-074-0000	WEB PAGE DEVELOPMENT	49,656	26,000	26,000
2110-4900-076-0000	COMPUTER SERVICES	8,532	6,400	6,400
2110-4900-079-0000	LANGUAGE PROGRAM & ASSESSMENT	46,293	61,200	60,000
2110-4900-088-0000	LI SCIENCE AND ENGINEERING FAIR	720	6,120	6,120
2110-4900-090-0000	CULTURAL ARTS IN ED	66,528	81,600	81,600
2110-4900-095-0000	E-RATE PROGRAM	8,646	13,250	13,000
2110-4900-099-0000	PARENTLINK	17,459	18,350	18,000
2110-4900-099-0690	BOCES - CLOUD BACKUP	23,460	25,500	25,000
2110-4900-101-0000	MY LEARNING PLAN	66,061	61,200	63,000
2110-4900-102-0000	DATA WAREHOUSE	37,717	40,800	40,800
Total BOCES Services		768,345	888,590	796,920

Budget Account	Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
SPECIAL EDUCATION PROGRAM				
2250 SPECIAL EDUCATION PROGRAM				
2250-1288-000-0000	TEACHER ASST.-INSTR ELEM. (22:50.81; 23:49.33)	1,854,178	1,922,611	1,838,868
2250-1307-000-0000	TEACHER SALARY HOMEBOUND 6-12 PPS	1,020	10,000	10,000
2250-1388-000-0000	TEACHER ASST.-INSTR SEC. (22:51.27; 23:43.04)	1,593,615	1,762,055	1,652,801
2250-1500-000-0000	ASST. SUPT. & DIRECTORS (PARTIAL)	320,000	320,000	391,764
2250-1501-000-0000	SUPERVISORS - SPECIAL ED. (22:3; 23:3)	578,584	579,653	622,138
2250-1514-000-0000	INDIVIDUAL INSTR. - EXCEPTIONAL NEED	95,529	102,000	102,000
2250-1515-000-0000	TEACHERS K-5 (22:61.26; 23:60.83)	6,565,454	6,493,652	6,710,642
2250-1516-000-0000	TEACHERS K-5 (PARTIAL)	825,000	825,000	907,500
2250-1521-000-0000	TEACHERS 6-12 (22:84.40; 23:90.40)	9,519,720	9,434,979	10,519,385
2250-1522-000-0000	TEACHERS 6-12 (PARTIAL)	1,500,000	1,500,000	1,650,000
2250-1526-000-0000	PRINCIPALS (PARTIAL)	142,000	142,000	474,188
2250-1528-000-0000	SECONDARY ASST. PRINCIPAL (PARTIAL)	75,000	75,000	257,605
2250-1529-000-0000	ELEMENTARY ASST. PRINCIPAL (PARTIAL)	60,000	60,000	105,182
2250-1570-000-0000	LIBRARY MEDIA (PARTIAL)	75,000	75,000	222,969
2250-1572-000-0000	GUIDANCE COUNSELORS (PARTIAL)	215,000	215,000	558,595
2250-1574-000-0000	REGISTERED NURSES (PARTIAL)	55,000	55,000	119,739
2250-1577-000-0000	PSYCHOLOGISTS (PARTIAL) (22:19.23; 23:18.21)	2,226,474	2,404,164	2,616,376
2250-1578-000-0000	THERAPISTS (CONTRACTUAL)	178,821	275,000	215,000
2250-1580-000-0000	SOCIAL WORKERS (22:5.73; 23:6.70)	701,762	707,783	908,883
2250-1590-000-0000	SUMMER WORK BY TEACHERS	4,222	75,000	125,000
2250-1610-000-0000	OFFICE STAFF (PARTIAL) (22:5; 23:6)	368,247	371,555	492,889
2250-1620-000-0000	TRANSLATORS	0	1,000	1,000
2250-1688-000-0000	PARAS-ID- NON-INSTR (22:31.29; 23:31.05)	774,304	762,839	818,537
2250-1695-000-0000	STUDENT WORK EXPERIENCE	0	8,000	4,500
2250-2002-000-0000	EQUIPMENT - REPLACEMENT - ID CLASS	4,142	5,000	5,000
2250-2203-000-0000	COMPUTER EQUIPMENT	18,000	20,000	23,000
2250-4010-000-0000	SPECIAL EVAL. & RELATED SERVICES	1,826,622	2,350,000	2,350,000
2250-4016-014-0000	TRANSPORTATION - SEAL	0	2,500	500
2250-4016-233-0000	TRANSPORTATION - PPS	1,294	4,000	5,000
2250-4017-000-0000	RESIDENTIAL SCHOOL VISITS	261,884	1,000	1,000
2250-4018-000-0000	PRINTING	0	1,500	1,500
2250-4500-000-0000	INSTRUCTIONAL SUPPLIES	24,444	20,000	25,000
2250-4700-000-0000	TUITION TO PUBLIC SCHOOLS	38,545	100,000	100,000
2250-4701-000-0000	TUITION TO PRIVATE SCHOOLS	2,321,199	3,200,000	3,200,000
2250-4800-000-0000	TEXTBOOKS	2,101	2,500	2,500
2250-4900-061-0000	BOCES REGULAR OCCUPATIONAL ED	190,209	366,068	225,000
2250-4900-063-0000	BOCES INTENSIVE OCCUPATIONAL ED	250,732	207,288	207,288
2250-4900-064-0000	BOCES TUTORIAL PROGRAM	30,818	43,725	152,000
2250-4900-065-0000	BOCES FULL TIME CLASS	3,356,818	2,575,000	3,110,463
2250-4900-070-0000	BOCES VOCATIONAL ASSESSMENTS	0	4,500	1,500
Total Special Education Program		36,055,738	37,080,372	40,735,312

LIBRARY & A/V

Budget Account		Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
LIBRARY & A-V					
2610-1570-000-0000		LIBRARY MEDIA SPEC. (22:10.5; 23:11)	1,336,483	1,219,000	1,111,472
		Partial salary $222,969 transferred to A2250-1570 (PPS)			
2610-1606-000-0000		OFFICE STAFF (22:4.0; 23:4.0)	250,480	244,663	165,088
2610-1612-000-0000		CLERICAL ASSISTANT	0	8,000	0
			1,586,963	1,471,663	1,276,560
NEW EQUIPMENT					
2610-2001-001-0000	*	E.M. BAKER	2,995	3,000	3,000
2610-2001-009-0000	*	LAKEVILLE	0	500	500
2610-2001-011-0000	*	SADDLE ROCK	1,308	1,500	1,500
2610-2001-031-0000	*	SOUTH MIDDLE	7,153	8,519	8,519
2610-2001-040-0000	*	NORTH HIGH	2,845	11,000	11,000
2610-2001-041-0000	*	SOUTH HIGH	0	2,400	0
Total New Equipment			14,301	26,919	24,519
REPLACEMENT EQUIPMENT					
2610-2002-001-0000	*	E.M. BAKER	500	500	500
2610-2002-011-0000	*	SADDLE ROCK	1,265	1,500	1,500
2610-2002-031-0000	*	SOUTH MIDDLE	3,350	2,640	2,640
2610-2002-041-0000	*	SOUTH HIGH	0	3,000	0
2610-2002-226-0000		GRAPHICS MEDIA CENTER	0	4,000	4,000
2610-2002-227-0000		CENTRAL AV	3,999	4,000	7,500
Total Replacement Equipment			9,114	15,640	16,140
CONTRACTUAL EXPENSE					
2610-4000-011-0000	*	SADDLE ROCK	0	1,000	1,000
Total Contractual Expense			0	1,000	1,000
REBINDING OF LIBRARY BOOKS					
2610-4007-040-0000	*	NORTH HIGH	0	400	400
Total Rebinding of Library Books			0	400	400

Pupil Index

Budget Account		Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
RENTAL OF COPY MACHINES					
2610-4027-030-0000	*	NORTH MIDDLE	4,007	3,125	3,125
2610-4027-031-0000	*	SOUTH MIDDLE	3,716	2,125	2,125
2610-4027-040-0000	*	NORTH HIGH	4,007	3,125	3,125
2610-4027-041-0000	*	SOUTH HIGH	1,953	4,125	4,125
2610-4027-226-0000		GRAPHICS MEDIA CENTER	0	3,264	0
Total Rental of Copy Machines			13,683	15,764	12,500
REPAIRS OF OFFICE EQUIPMENT					
2610-4070-227-0000		CENTRAL AV	500	500	0
Total Repairs of Office Equipment			500	500	0
NETWORKING/MAINTENANCE					
2610-4098-001-0000	*	E.M. BAKER	1,484	1,500	1,500
2610-4098-007-0000	*	J.F. KENNEDY	1,200	1,200	1,204
2610-4098-009-0000	*	LAKEVILLE	1,104	1,200	1,200
2610-4098-010-0000	*	PARKVILLE	1,150	1,200	1,150
2610-4098-011-0000	*	SADDLE ROCK	1,187	1,200	1,200
2610-4098-030-0000	*	NORTH MIDDLE	1,187	1,200	1,200
2610-4098-031-0000	*	SOUTH MIDDLE	1,000	1,000	1,000
2610-4098-040-0000	*	NORTH HIGH	1,000	1,000	1,000
2610-4098-041-0000	*	SOUTH HIGH	1,018	0	0
Total Networking/Maintenance			10,330	9,500	9,454

Pupil Index

Budget Account		Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
SUPPLIES - INSTRUCTIONAL					
2610-4500-007-0000	*	J.F. KENNEDY	649	500	400
2610-4500-009-0000	*	LAKEVILLE	488	500	500
2610-4500-011-0000	*	SADDLE ROCK	0	500	500
2610-4500-030-0000	*	NORTH MIDDLE	2,291	1,000	1,000
2610-4500-031-0000	*	SOUTH MIDDLE	1,500	1,500	1,500
2610-4500-040-0000	*	NORTH HIGH	3,437	8,000	8,000
2610-4500-041-0000	*	SOUTH HIGH	2,000	3,000	3,000
Total Supplies - Instructional			10,365	15,000	14,900
PERIODICALS - SCHOOL LIBRARIES					
2610-4511-001-0000	*	E.M. BAKER	1,601	1,600	1,600
2610-4511-007-0000	*	J.F. KENNEDY	400	1,000	500
2610-4511-009-0000	*	LAKEVILLE	962	500	700
2610-4511-010-0000	*	PARKVILLE	119	300	300
2610-4511-011-0000	*	SADDLE ROCK	0	500	500
2610-4511-030-0000	*	NORTH MIDDLE	392	1,000	1,000
2610-4511-031-0000	*	SOUTH MIDDLE	500	500	500
2610-4511-040-0000	*	NORTH HIGH	1,468	1,500	1,500
Total Periodicals - School Libraries			5,442	6,900	6,600

Pupil Index

Budget Account		Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
LIBRARY BOOKS - NEW					
2610-4512-001-0000	*	E.M. BAKER	5,450	5,500	5,500
2610-4512-007-0000	*	J.F. KENNEDY	5,225	3,400	2,500
2610-4512-009-0000	*	LAKEVILLE	6,366	3,200	4,800
2610-4512-010-0000	*	PARKVILLE	793	800	800
2610-4512-011-0000	*	SADDLE ROCK	2,175	1,200	1,200
2610-4512-030-0000	*	NORTH MIDDLE	5,942	4,500	4,500
2610-4512-031-0000	*	SOUTH MIDDLE	3,359	3,000	3,000
2610-4512-040-0000	*	NORTH HIGH	4,153	5,000	5,000
2610-4512-041-0000	*	SOUTH HIGH	3,000	3,000	3,000
Total Library Books - New			36,463	29,600	30,300
LIBRARY BOOKS - REPLACEMENT					
2610-4513-001-0000	*	E.M. BAKER	1,947	1,000	1,000
2610-4513-007-0000	*	J.F. KENNEDY	2,750	400	1,896
2610-4513-009-0000	*	LAKEVILLE	3,133	2,000	1,000
2610-4513-011-0000	*	SADDLE ROCK	959	1,000	1,000
2610-4513-031-0000	*	SOUTH MIDDLE	2,388	2,000	2,000
2610-4513-040-0000	*	NORTH HIGH	275	0	0
2610-4513-041-0000	*	SOUTH HIGH	3,000	3,000	3,000
Total Library Books - Replacement			14,452	9,400	9,896

Pupil Index

Budget Account		Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
LIBRARY MEDIA					
2610-4515-001-0000	*	E.M. BAKER	1,012	800	800
2610-4515-007-0000	*	J.F. KENNEDY	285	500	500
2610-4515-009-0000	*	LAKEVILLE	0	300	300
2610-4515-010-0000	*	PARKVILLE	149	300	0
2610-4515-011-0000	*	SADDLE ROCK	325	300	300
2610-4515-031-0000	*	SOUTH MIDDLE	0	0	1,700
2610-4515-040-0000	*	NORTH HIGH	16,985	23,950	22,950
2610-4515-041-0000	*	SOUTH HIGH	5,386	4,000	4,000
Total Library Media			24,142	30,150	30,550
SUPPLIES - AUDIO VISUAL					
2610-4517-001-0000	*	E.M. BAKER	400	400	400
2610-4517-009-0000	*	LAKEVILLE	926	1,300	1,000
2610-4517-010-0000	*	PARKVILLE	0	280	0
2610-4517-011-0000	*	SADDLE ROCK	944	1,000	1,000
2610-4517-030-0000	*	NORTH MIDDLE	500	1,000	1,000
2610-4517-031-0000	*	SOUTH MIDDLE	3,013	3,000	3,000
2610-4517-040-0000	*	NORTH HIGH	4,528	5,000	5,000
2610-4517-226-0000		GRAPHICS MEDIA CENTER	0	5,200	6,000
2610-4517-227-0000		CENTRAL AV	134	500	0
Total Supplies - Audio Visual			10,445	17,680	17,400
SCHOOL LIBRARY SUPPLIES (STATE REIMB.)					
2610-4600-001-0000		E.M. BAKER	4,382	4,244	4,269
2610-4600-007-0000		J.F. KENNEDY	2,311	2,707	2,657
2610-4600-009-0000		LAKEVILLE	4,531	4,494	4,350
2610-4600-010-0000		PARKVILLE	1,022	738	788
2610-4600-011-0000		SADDLE ROCK	3,199	3,275	3,288
2610-4600-019-0000		ERP	10,000	0	0
2610-4600-030-0000		NORTH MIDDLE	5,332	5,143	4,750
2610-4600-031-0000		SOUTH MIDDLE	5,588	5,293	5,400
2610-4600-040-0000		NORTH HIGH	3,703	7,575	7,544
2610-4600-041-0000		SOUTH HIGH	5,619	7,410	7,410
2610-4600-052-0000		PRIVATE/PAROCHIAL	6,442	8,000	8,000
Total School Library Supplies (State Reimb.)			52,129	48,879	48,456

Pupil Index

Budget Account		Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
BOCES SERVICES					
2610-4900-001-0000	*	BOCES DATABASE - E.M. BAKER	2,623	2,750	2,750
2610-4900-007-0000	*	BOCES DATABASE - J.F. KENNEDY	5,436	5,600	5,600
2610-4900-009-0000	*	BOCES DATABASE - LAKEVILLE	2,997	3,100	3,100
2610-4900-010-0000	*	BOCES DATABASE - PARKVILLE	1,739	2,000	2,000
2610-4900-011-0000	*	BOCES DATABASE - SADDLE ROCK	1,502	1,500	1,500
2610-4900-030-0000	*	BOCES DATABASE - NORTH MIDDLE	2,686	5,500	5,500
2610-4900-031-0000	*	BOCES DATABASE - SOUTH MIDDLE	2,400	2,584	2,584
2610-4900-040-0000	*	BOCES DATABASE - NORTH HIGH	11,545	0	0
2610-4900-041-0000	*	BOCES DATABASE - SOUTH HIGH	28,487	30,800	36,156
2610-4900-194-0000		BOCES DATABASE - ABE	715	300	300
2610-4901-001-0000	*	BOCES VIDEO ON DEMAND - E.M. BAKER	1,769	2,000	1,900
2610-4901-007-0000	*	BOCES VIDEO ON DEMAND - J.F. KENNEDY	1,769	2,000	0
2610-4901-011-0000	*	BOCES VIDEO ON DEMAND - SADDLE ROCK	1,769	2,000	0
2610-4901-030-0000	*	BOCES VIDEO ON DEMAND - NORTH MIDDLE	1,769	2,000	2,000
Total BOCES Services			67,206	62,134	63,390
2620 EDUCATIONAL TV					
2620-1388-000-0000		TEACHER ASSISTANT, PARAS (22:3.83; 23: 3.83)	139,210	140,196	145,579
2620-1501-000-0000		EDUC TV TEACHER (PARTIAL) (22:0.75; 23:0.77)	70,942	96,056	108,088
2620-1680-248-0000		PARA SUMMER WORK & OVERTIME	4,621	23,000	7,000
2620-2001-096-0000		EQUIPMENT - NEW (DISTRICTWIDE)	38,419	18,866	18,018
2620-2002-248-0000		EQUIPMENT - REPLACEMENT	74,602	56,372	56,359
2620-4000-248-0000		CONTRACTUAL SERVICE - TV ENGINEER	17,663	25,700	25,700
2620-4017-248-0000		CONFERENCES & WORKSHOPS	0	2,500	2,500
2620-4070-248-0000		SERVICE/REPAIR EQUIPMENT	1,770	7,400	7,000
2620-4500-096-0000		INSTRUCTIONAL SUPPLIES - NORTH	6,784	3,500	3,500
2620-4500-248-0000		INSTRUCTIONAL SUPPLIES - SOUTH	30,867	13,500	13,500
Total Educational TV			384,878	387,090	387,244

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Budget Account		Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
COMPUTER ASSISTED INSTRUCTION					
INSTRUCTIONAL COMPUTER EQUIPMENT					
2630-2203-001-0000	*	E.M. BAKER	13,000	15,000	15,000
2630-2203-007-0000	*	J.F. KENNEDY	10,792	10,000	13,000
2630-2203-009-0000	*	LAKEVILLE	16,989	15,800	15,800
2630-2203-010-0000	*	PARKVILLE	1,247	2,500	2,600
2630-2203-011-0000	*	SADDLE ROCK	13,416	14,000	14,000
2630-2203-030-0000	*	NORTH MIDDLE	49,323	40,000	45,000
2630-2203-031-0000	*	SOUTH MIDDLE	51,485	44,000	44,000
2630-2203-040-0000	*	NORTH HIGH	82,500	88,000	91,559
2630-2203-041-0000	*	SOUTH HIGH	63,819	90,000	65,800
2630-2203-042-0000	*	VILLAGE SCHOOL	982	781	1,000
Total Instructional Computer Equipment			303,553	320,081	307,759
SUPPLIES					
2630-4500-001-0000	*	E.M. BAKER	8,533	8,000	8,000
2630-4500-007-0000	*	J.F. KENNEDY	4,904	5,000	5,000
2630-4500-009-0000	*	LAKEVILLE	14,325	13,000	15,000
2630-4500-010-0000	*	PARKVILLE	4,511	3,000	2,100
2630-4500-011-0000	*	SADDLE ROCK	9,250	9,950	9,950
Total Supplies			41,523	38,950	40,050

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Budget Account		Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
INSTRUCTIONAL COMPUTER SOFTWARE					
2630-4600-001-0000	*	E.M. BAKER	12,396	10,171	10,231
2630-4600-007-0000	*	J.F. KENNEDY	8,101	6,487	6,367
2630-4600-009-0000	*	LAKEVILLE	10,861	10,771	10,427
2630-4600-010-0000	*	PARKVILLE	2,032	1,768	1,888
2630-4600-011-0000	*	SADDLE ROCK	8,870	7,850	7,880
2630-4600-019-0000		COMP INSTR SFTWARE - ERP	630	0	0
2630-4600-020-0000		PRIVATE/PAROCHIAL K-6	7,939	8,000	8,000
2630-4600-030-0000	*	NORTH MIDDLE	17,623	12,328	11,384
2630-4600-031-0000	*	SOUTH MIDDLE	26,100	20,688	20,688
2630-4600-040-0000	*	NORTH HIGH	20,207	18,156	22,000
2630-4600-041-0000	*	SOUTH HIGH	21,803	18,501	21,057
2630-4600-042-0000	*	VILLAGE SCHOOL	731	500	569
2630-4600-052-0000		PRIVATE/PAROCHIAL 7-12	8,309	2,600	4,000
2630-4600-096-0000		DISTRICTWIDE	29,591	20,000	20,000
2630-4600-300-0000		TECHNOLOGY	1,195	1,000	10,000
Total Instructional Computer Software			176,388	138,820	154,491

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PUPIL PERSONNEL & TRANSPORTATION

Budget Account	Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
PUPIL PERSONNEL SERVICES				
2805 ATTENDANCE				
2805-1502-000-0000	REGISTRAR (22:0; 23:0.15)	0	0	20,367
2805-1610-000-0000	OFFICE STAFF (22:3.5; 23:2.5)	196,484	229,363	209,464
2805-2002-000-0000	EQUIPMENT - REPLACEMENT	0	550	2,500
2805-4001-000-0000	RESIDENCY MONITORING SERVICE	0	35,000	35,000
2805-4014-000-0000	POSTAGE	0	300	300
2805-4017-000-0000	CONFERENCES & WORKSHOPS	0	100	250
2805-4027-000-0000	RENTAL OF COPIER	213	2,900	2,900
2805-4070-000-0000	SERVICING OF EQUIPMENT	0	500	500
2805-4503-000-0000	OFFICE SUPPLIES	1,042	1,900	1,900
Total Attendance		197,739	270,613	273,181
GUIDANCE				
2810-1572-000-0000	GUIDANCE COUNSELORS (22:20; 23:26)	2,427,105	2,463,217	3,038,831
2810-1573-000-0000	PROCTORS	1,310	26,000	26,000
2810-1610-000-0000	OFFICE STAFF (22:5; 23:7.5)	354,293	366,770	431,478
		2,782,708	2,855,987	3,496,309

Budget Account		Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
REPLACEMENT EQUIPMENT					
2810-2002-099-0000		DISTRICTWIDE	15,000	15,000	15,000
Total Replacement Equipment			15,000	15,000	15,000
CONTRACTUAL SERVICES					
2810-4000-040-0000	*	NORTH HIGH	2,000	2,000	2,000
2810-4000-041-0000	*	SOUTH HIGH	775	4,500	5,000
2810-4000-096-0000		GUIDANCE COUNSELOR COLLEGE VISITS	0	10,000	10,000
2810-4000-099-0000		STUDENT SYSTEM (INFINITE)	118,253	120,000	120,000
2810-4010-096-0000		CRISIS COUNSELING - OUTSIDE CONSULTANTS	122,250	125,000	125,000
Total Contractual Services			243,278	261,500	262,000
POSTAGE					
2810-4014-041-0000	*	SOUTH HIGH	0	1,800	0
Total Postage			0	1,800	0

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Budget Account		Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
RENTAL OF COPY MACHINES					
2810-4027-030-0000	*	NORTH MIDDLE	2,837	4,725	4,725
2810-4027-031-0000	*	SOUTH MIDDLE	2,084	3,725	3,725
2810-4027-040-0000	*	NORTH HIGH	2,375	3,425	3,425
2810-4027-041-0000	*	SOUTH HIGH	1,793	2,425	2,425
Total Rental of Copy Machines			9,089	14,300	14,300
OFFICE SUPPLIES					
2810-4500-030-0000	*	NORTH MIDDLE	1,784	2,500	2,500
2810-4500-031-0000	*	SOUTH MIDDLE	117	600	600
2810-4500-040-0000	*	NORTH HIGH	436	3,000	3,000
2810-4500-041-0000	*	SOUTH HIGH	1,447	1,500	1,500
Total Office Supplies			3,784	7,600	7,600

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Budget Account		Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
PROFESSIONAL BOOKS					
2810-4501-040-0000	*	NORTH HIGH	441	2,000	2,000
2810-4501-041-0000	*	SOUTH HIGH	0	480	500
Total Professional Books			441	2,480	2,500
STANDARDIZED TESTS					
2810-4519-096-0000		COLLEGE BOARDS, NATIONAL MERIT TESTS	250,761	215,000	225,000
2810-4519-250-0000		STANDARDIZED TESTS DISTRICTWIDE	55,525	16,000	30,000
2810-4519-560-0000		TEST SCORING - OUTSIDE CONTR.	10,540	85,000	85,000
Total Standardized Tests			316,826	316,000	340,000
BOCES - TEST SCORING & REPORTING					
2810-4900-603-0000		SCORING OF TESTS	28,731	60,000	60,000
2810-4900-605-0000		STATE REPORTING	73,236	70,000	75,000
2810-4900-606-0000		SCANNING OF REGENTS	0	15,000	15,000
Total BOCES - Test Scoring & Reporting			101,967	145,000	150,000

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Budget Account		Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
HEALTH SERVICES					
2815-1575-000-0000		REGISTERED NURSES (22:14.63; 23:16.19)	905,697	903,699	1,074,237
		Partial salary $119,739 transferred to A2250-1574 (PPS)			
NEW EQUIPMENT					
2815-2001-001-0000	*	E.M. BAKER	67	200	200
2815-2001-009-0000	*	LAKEVILLE	712	1,000	750
2815-2001-040-0000	*	NORTH HIGH	544	1,000	1,000
2815-2001-233-0000		PUPIL PERSONNEL	0	0	0
Total New Equipment			1,323	2,200	1,950
REPLACEMENT EQUIPMENT					
2815-2002-009-0000	*	LAKEVILLE	1,000	1,000	500
2815-2002-096-0000		DEFIBRILLATORS - DISTRICTWIDE	0	5,000	5,000
Total Replacement Equipment			1,000	6,000	5,500
2815-4000-000-0000		PAYMENTS TO OTHER DISTRICTS	189,952	125,000	125,000
2815-4001-000-0000		MEDICAL SERVICES	33,961	40,000	40,000

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Budget Account		Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
EQUIPMENT REPAIRS					
2815-4070-001-0000	*	E.M. BAKER	105	175	175
2815-4070-007-0000	*	J.F. KENNEDY	105	100	100
2815-4070-009-0000	*	LAKEVILLE	105	300	125
2815-4070-010-0000	*	PARKVILLE	105	0	50
2815-4070-011-0000	*	SADDLE ROCK	105	100	100
2815-4070-013-0000		NORTH SHORE HEBREW ACADEMY	315	500	500
2815-4070-030-0000	*	NORTH MIDDLE	105	200	200
2815-4070-031-0000	*	SOUTH MIDDLE	105	0	0
2815-4070-040-0000	*	NORTH HIGH	105	0	0
2815-4070-041-0000	*	SOUTH HIGH	105	0	670
Total Equipment Repairs			1,260	1,375	1,920
INSTRUCTIONAL SUPPLIES					
2815-4500-001-0000	*	E.M. BAKER	811	800	800
2815-4500-007-0000	*	J.F. KENNEDY	621	800	800
2815-4500-009-0000	*	LAKEVILLE	1,369	1,200	1,200
2815-4500-010-0000	*	PARKVILLE	603	400	400
2815-4500-011-0000	*	SADDLE ROCK	1,237	1,000	1,000
2815-4500-013-0000		NORTH SHORE HEBREW ACADEMY	1,305	1,500	1,500
2815-4500-030-0000	*	NORTH MIDDLE	1,965	2,000	2,000
2815-4500-031-0000	*	SOUTH MIDDLE	881	944	944
2815-4500-040-0000	*	NORTH HIGH	1,827	2,500	2,500
2815-4500-041-0000	*	SOUTH HIGH	671	700	700
2815-4500-096-0000		MEDICAL SHARPS DISPOSAL	0	500	500
2815-4500-099-0000		UNIVERSAL PRECAUTION SUPPLIES	1,070	2,000	2,000
Total Instructional Supplies			12,360	14,344	14,344
PERIODICALS					
2815-4502-031-0000	*	SOUTH MIDDLE	0	39	39
Total Periodicals			0	39	39
BOCES SERVICES					
2815-4900-000-0000		HEALTH SERVICES - PRIVATE SCHOOLS	83,779	78,795	80,000

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Budget Account	Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
2820 PSYCHOLOGICAL SERVICES				
2820-1577-000-0000	PSYCHOLOGISTS	170,000	170,000	187,000
	Partial salary $2,616,376 transferred to A2250-1577			
2820-1610-000-0000	OFFICE STAFF	10,000	10,000	11,000
	Partial salary $492,889 transferred to A2250-1610			
2820-4011-000-0000	OUTSIDE CONSULTANTS	13,900	12,000	12,000
2820-4500-000-0000	INSTRUCTIONAL SUPPLIES	5,730	6,000	6,000
2820-4501-000-0000	PROFESSIONAL BOOKS	0	300	300
2820-4502-000-0000	OFFICE SUPPLIES	1,885	2,000	2,000
Total Psychological Services		201,515	200,300	218,300
2825 SOCIAL WORKER SERVICE				
2825-1580-495-0000	NASSAU COUNTY DRUG PGM (22:0.99; 23:0.98)	134,755	138,451	140,666
Total Social Worker Services		134,755	138,451	140,666
CO-CURRICULAR ACITIVITIES				
OTHER CONTRACTUAL SERVICES				
2850-4000-030-0000	NORTH MIDDLE	0	4,000	0
2850-4000-031-0000	SOUTH MIDDLE	0	10,000	0
2850-4000-040-0000	NORTH HIGH	400	6,300	0
2850-4900-040-0000	BOCES PROGRAMS	0	0	3,100
Total Other Contractual Services		400	20,300	3,100

Budget Account	Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
INTERSCHOLASTIC ATHLETICS				
2855-1510-000-0000	FACULTY SUPV. - ATHLETIC CONTESTS	84,329	120,000	120,000
2855-1512-000-0000	COMPENSATION FOR COACHING SERVICES	1,011,111	1,250,000	1,275,000
NEW EQUIPMENT				
2855-2001-030-0000	NORTH MIDDLE	0	17,000	13,000
2855-2001-040-0000	NORTH HIGH	0	14,000	20,000
2855-2001-041-0000	SOUTH HIGH	8,374	10,000	10,000
2855-2001-099-0000	DISTRICTWIDE	0	12,500	12,500
Total New Equipment		8,374	53,500	55,500
REPLACEMENT EQUIPMENT				
2855-2002-030-0000	NORTH MIDDLE	166	3,000	6,000
2855-2002-031-0000	SOUTH MIDDLE	12,279	6,000	6,000
2855-2002-040-0000	NORTH HIGH	734	18,000	10,000
2855-2002-041-0000	SOUTH HIGH	5,000	5,000	7,040
2855-2002-099-0000	DISTRICTWIDE	4,645	12,500	12,500
Total Replacement Equipment		22,824	44,500	41,540

Budget Account	Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
OTHER EXPENSES				
2855-4001-031-0000	SOUTH MIDDLE	0	1,000	1,000
2855-4001-040-0000	NORTH HIGH	5,095	14,000	14,000
2855-4001-041-0000	SOUTH HIGH	2,255	16,000	16,000
2855-4001-096-0000	ATHLETIC TRAINERS - DISTRICTWIDE	73,000	75,000	80,000
2855-4001-550-0000	STUDENT ACCIDENT INSURANCE	36,328	38,000	38,000
Total Other Expenses		116,678	144,000	149,000
RECONDITIONING OF ATHLETIC EQUIPMENT				
2855-4033-030-0000	NORTH MIDDLE	1,503	7,000	7,000
2855-4033-031-0000	SOUTH MIDDLE	1,309	6,000	6,000
2855-4033-040-0000	NORTH HIGH	1,621	14,000	14,000
2855-4033-041-0000	SOUTH HIGH	2,099	8,000	8,000
Total Reconditioning of Athletic Equipment		6,532	35,000	35,000
SUPPLIES				
2855-4500-030-0000	NORTH MIDDLE	19,025	24,034	22,215
2855-4500-031-0000	SOUTH MIDDLE	16,739	30,134	32,952
2855-4500-040-0000	NORTH HIGH	58,251	38,983	38,948
2855-4500-041-0000	SOUTH HIGH	45,446	60,910	60,910
2855-4500-096-0000	DISTRICTWIDE	1,275	5,000	5,000
Total Supplies		140,736	159,061	160,025
BOCES SERVICES				
2855-4900-401-0000	SERVICE FEE	31,969	39,000	40,000
2855-4900-402-0000	ENTRY FEES, DUES, MEMBERSHIPS	43,049	45,000	45,000
2855-4900-403-0000	OFFICIALS	72,291	140,000	140,000
Total BOCES Services		147,309	224,000	225,000

Budget Account		Description		2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
PUPIL TRANSPORTATION						
5510 PUPIL TRANSPORTATION						
5510-1600-000-0000		SUPERVISOR	}			
5510-1610-000-0000		OFFICE STAFF (22:1; 23:1)	}	227,905	224,541	226,695
5510-1631-000-0000		BUS AIDES (22:11.16; 23:8.25)		325,773	343,998	280,445
5510-1651-000-0000		BUS DRIVER/DISPATCHER (22:11; 23:9)		775,904	1,125,107	760,155
5510-2001-000-0000		EQUIPMENT - NEW		10,598	10,000	10,000
5510-2002-000-0000		EQUIPMENT - REPLACEMENT		5,119	8,500	5,000
5510-2004-000-0000		OFFICE FURNITURE		526	750	750
5510-4000-000-0000		BUS ROUTING SOFTWARE & MAINT.		19,113	20,000	20,000
5510-4001-000-0000		OTHER EXPENSES		8,943	15,000	12,000
5510-4005-000-0000		ALCOHOL & DRUG TESTING		0	1,500	1,000
5510-4011-000-0000		IN-SERVICE TRAINING		1,000	1,000	1,000
5510-4017-000-0000		CONFERENCES & WORKSHOPS		910	4,000	4,000
5510-4063-000-0000		REPAIRS FOR VEHICLES		21,518	33,000	30,000
5510-4500-000-0000		OFFICE SUPPLIES		2,528	3,500	3,500
5510-4508-000-0000		BUS PERMITS		1,176	2,000	2,000
5510-4580-000-0000		UNIFORMS		11,718	11,000	9,000
5510-4900-000-0000		BOCES PROGRAMS		1,590	1,500	1,500
Total Pupil Transportation				1,414,321	1,805,396	1,367,045
5530 GARAGE						
5530-4570-000-0000		GAS,OIL,TIRE,TUBE		222,799	285,000	285,000
5530-4579-000-0000		AUTO PARTS & SUPPLY		43,911	45,000	45,000
Total Garage				266,710	330,000	330,000

Budget Account	Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
5540 PUBLIC TRANSPORTATION				
5540-4039-014-0000	TRIPS - SEAL	0	900	932
5540-4039-042-0000	TRIPS - VILLAGE SCHOOL	0	3,500	3,623
5540-4039-062-0000	OUTDOOR EDUCATION TRIPS	0	250	259
5540-4039-450-1000	CONTR. BUSES - IN-DISTRICT	3,190,282	5,005,747	4,864,464
5540-4039-450-1200	CONTR. BUSES - PRIV/PAROCHIAL (LARGE BUSES)	842,435	1,098,823	1,245,626
5540-4039-451-0000	CONTR. BUSES - PRIV/PAROCHIAL (MINI BUSES/VANS)	4,672,366	4,956,348	5,186,252
5540-4039-452-0000	SPECIAL EDUCATION BUSING	2,234,166	2,396,463	2,591,618
5540-4039-455-0000	INTERSCHOLASTIC ATHLETIC TRIPS	198,552	467,000	740,000
5540-4039-456-0000	ACADEMIC COMPETITIONS	0	85,000	100,000
5540-4039-461-0000	SUMMER RECREATION BUSING	0	285,630	441,360
5540-4900-462-0000	BOCES - TRANSP. SERVICES	24,847	40,000	59,143
Total Public Transportation		11,162,648	14,339,661	15,233,277
5550 TRANSPORTATION TO OTHER SCHOOLS				
5550-4039-490-0000	TRANSPORTATION (PUBLIC SERVICE)	0	500	500
Total Transportation to Other Schools		0	500	500

SUMMER PROGRAMS

COMMUNITY SERVICES

UNDISTRIBUTED

Budget Account	Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
SUPERVISION - SPECIAL SCHOOLS				
2040 MIDDLE SCHOOL-SUMMER ENRICHMENT				
2040-1526-032-0000	PRINCIPAL & ASST. PRINCIPAL (22:1; 23:1)	18,124	18,500	18,500
2040-1610-032-0000	OFFICE STAFF	0	7,000	0
Total Supervision - Special Schools		18,124	25,500	18,500
TEACHING - SPECIAL SCHOOLS				
2330 TEACHING MIDDLE SCHOOL SUMMER ENRICHMENT				
2330-1521-032-0000	INSTRUCTIONAL SALARIES	54,053	111,807	139,000
2330-1522-032-0000	NURSE & LIBRARIAN	0	7,247	11,800
2330-1614-032-0000	STUDENT ASSISTANTS	0	31,000	28,910
2330-1680-032-0000	PARAPROFESSIONALS	5,798	4,380	9,200
2330-4001-000-0000	OTHER EXPENSES - CC FEES	9,512	1,500	1,000
2330-4500-032-0000	INSTRUCTIONAL SUPPLIES	10,230	12,000	12,000
Total Teaching Middle School Summer Enrichment		79,593	167,934	201,910

Budget Account	Description		2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
SUPERVISION - SPECIAL SCHOOLS					
2041 SUPERVISION - COMMUNITY EDUCATION PROGRAM					
2041-1500-094-0000	DIRECTOR OF COMM. ED. PGM. (22:1; 23:1)	}			
2041-1610-094-0000	OFFICE STAFF (22:3; 23:2.5)	}	340,656	404,772	372,238
2041-2002-094-0000	EQUIPMENT - REPLACEMENT		2,617	5,000	5,000
2041-4017-094-0000	CONFERENCES & WORKSHOPS		0	1,500	1,500
2041-4018-094-0000	CENTRAL PRINTING		4	1,000	1,000
2041-4019-094-0000	PRINTING CATALOG		0	27,383	0
2041-4024-094-0000	COMMUNICATIONS		11,123	15,000	25,000
2041-4027-094-0000	RENTAL OF COPIER		540	1,040	1,040
2041-4503-094-0000	OFFICE SUPPLIES		1,436	4,000	4,000
Total Supervision Community Education			356,376	459,695	409,778
TEACHING - SPECIAL SCHOOLS					
2335 COMMUNITY EDUCATION PROGRAM					
2335-1540-094-0000	INSTRUCTIONAL SALARIES		169,554	435,300	400,000
2335-1541-094-0000	COORDINATORS - EVENTS & TRIPS		1,800	10,000	10,000
2335-1542-094-0000	INSTRUCTOR SALARY - GN SENIOR CENTER		9,215	54,000	54,000
2335-1696-094-0000	AIDES, ASSISTANTS , MODELS, MONITORS		0	15,000	10,000
2335-2001-094-0000	EQUIPMENT - NEW		240	5,000	5,000
2335-2002-094-0000	EQUIPMENT - REPLACEMENT		3,738	15,000	15,000
2335-2004-094-0000	CLASSROOM FURNITURE		0	1,000	1,000
2335-4001-094-0000	OTHER EXPENSES		0	4,000	4,000
2335-4002-094-0000	CREDIT CARD FEES		17,448	50,000	50,000
2335-4010-094-0000	OUTSIDE SERVICES - GUEST LECTURER		704	4,000	4,000
2335-4011-094-0000	OUTSIDE SERVICES - NON-INSTRUCTIONAL		0	3,000	3,000
2335-4016-094-0000	TRANSPORTATION		300	2,500	2,500
2335-4022-094-0000	FIELD TRIP ADMISSION		0	33,581	30,000
2335-4027-094-0000	RENTAL OF COPIER		1,740	4,340	4,340
2335-4039-094-0000	BUS CHARTERS (REIMBURSED)		0	16,240	15,000
2335-4070-094-0000	REPAIRS TO EQUIPMENT		0	1,000	1,000
2335-4500-094-0000	INSTRUCTIONAL MATERIALS FOR RESALE		6,844	20,000	20,000
2335-4600-094-0000	INSTRUCTIONAL COMPUTER SOFTWARE		0	500	500
Total Community Education			211,583	674,461	629,340

Budget Account	Description		2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
SUPERVISION - SPECIAL SCHOOLS					
2042 SUPERVISION ADULT LEARNING CENTER					
2042-1500-194-0000	ASSISTANT DIRECTOR (22:1; 23:1)	}			
2042-1610-194-0000	OFFICE STAFF (22:1; 23:1)	}	295,800	290,705	304,975
2042-2001-194-0000	EQUIPMENT - NEW		0	600	600
2042-2002-194-0000	EQUIPMENT - REPLACEMENT		3,430	7,000	7,000
2042-4017-194-0000	CONFERENCES & WORKSHOPS		-323	1,000	1,000
2042-4018-194-0000	PRINTING		4,808	1,000	1,000
2042-4027-194-0000	RENTAL OF COPIER		1,881	4,940	4,940
2042-4503-194-0000	OFFICE SUPPLIES		802	2,000	2,000
Total Supervision Adult Learning Center			306,398	307,245	321,515
TEACHING - SPECIAL SCHOOLS					
2336 ADULT BASIC EDUCATION					
2336-1388-194-0000	TEACHER ASST-INSTRUCTIONAL SECONDARY		69,905	67,988	67,988
2336-1540-194-0000	INSTRUCTIONAL SALARIES		103,174	268,866	268,866
2336-1548-194-0000	STAFF MEETINGS		456	2,000	2,000
2336-1549-194-0000	SUBSTITUTES		3,498	2,369	2,369
2336-2001-194-0000	EQUIPMENT - NEW		0	2,500	2,500
2336-4001-194-0000	OTHER EXPENSES		1,028	3,100	3,100
2336-4039-194-0000	BUS RENTALS		0	1,500	1,500
2336-4070-194-0000	REPAIR EQUIPMENT		0	200	200
2336-4500-194-0000	INSTRUCTIONAL SUPPLIES		3,096	4,600	4,600
2336-4503-194-0000	OFFICE SUPPLIES		185	250	250
2336-4800-194-0000	TEXTBOOKS		0	2,000	2,000
2336-4801-194-0000	TEXTBOOKS FOR RESALE		0	10,000	10,000
Total Adult Basic Education			181,342	365,373	365,373

Budget Account	Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
2332 TEACHING SUMMER SCHOOL ACADEMIC INTERVENTION				
2332-1500-000-0000	PRIN. & ASST. PRIN. (21:1; 22:1)	18,124	18,500	18,500
2332-1521-000-0000	INSTRUCTIONAL SALARIES	106,876	150,208	165,200
2332-1522-000-0000	SUMMER AIS NURSE & LIBRARIAN	0	3,728	0
2332-1680-000-0000	PARAPROFESSIONALS	0	2,545	0
Total Teaching Summer School Academic Intervention		125,000	174,981	183,700
2333 SCIENCE RESEARCH				
2333-4000-045-0000	STUDENT RESEARCH TUITION & FEES	0	6,000	6,000
Total Science Research		0	6,000	6,000

Budget Account	Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
2334 SUMMER MUSIC				
2334-1521-046-0000	INSTRUCTIONAL SALARIES	0	17,635	18,000
Total Summer Music		0	17,635	18,000
2339 DRIVER EDUCATION				
2339-1540-000-0000	INSTRUCTORS	21,234	27,500	27,500
2339-4001-000-0000	OTHER EXPENSES	0	200	200
2339-4011-000-0000	OUTSIDE SERVICES - NON-INSTR.	0	96,000	96,000
Total Driver Education		21,234	123,700	123,700

Budget Account	Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
COMMUNITY SERVICES				
7140 RECREATION PROGRAM				
7140-1511-000-0000	RECREATION PGM PROFESSIONAL SEP-JUNE	62,428	120,000	123,000
7140-1512-000-0000	SUMMER RECREATION PROFESSIONALS	0	186,000	210,000
7140-1513-000-0000	ELEMENTARY AM PROGRAM	1,591	57,500	60,000
7140-1611-000-0000	P/T CLERICAL ASST	4,455	9,500	9,500
7140-1635-000-0000	SUMMER STUDENT COUNSELORS	0	146,000	150,000
7140-1636-000-0000	SUMMER RECREATION LIFEGUARDS	0	9,000	9,000
7140-1637-000-0000	SPECIAL ED PROGRAM	0	2,500	2,500
7140-1640-000-0000	SATURDAY RECREATION PROGRAM	154	10,000	10,000
7140-2001-000-0000	EQUIPMENT - NEW	47	1,000	1,000
7140-2002-000-0000	EQUIPMENT - REPLACEMENT	1,000	1,000	1,000
7140-4001-000-0000	CREDIT CARD FEES	3,585	10,000	10,000
7140-4011-000-0000	CONSULTANT SERVICES	81,535	185,000	185,000
7140-4017-000-0000	CONFERENCES & WORKSHOPS	0	1,000	1,000
7140-4500-000-0000	SUPPLIES	12,179	25,000	25,000
7140-4600-000-0000	COMPUTER SOFTWARE	4,247	10,000	10,000
Total Recreation Program		171,221	773,500	807,000

Budget Account		Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
UNDISTRIBUTED					
9000 EMPLOYEES BENEFITS					
9010-8010-000-0000		CONTRIBUTION - NYS ERS	3,342,043	3,718,354	2,582,664
9020-8020-000-0000		CONTRIBUTION - NYS TRS	9,777,571	10,924,815	11,967,295
9030-8030-000-0000		CONTRIBUTION - SOCIAL SECURITY	9,183,676	10,203,797	10,422,543
9040-8040-000-0000		WORKERS COMPENSATION	1,166,735	1,500,000	1,500,000
9045-8045-000-0000	#	LIFE INS. - ADMIN & SUPV	41,922	76,000	76,000
9045-8046-000-0000	#	LIFE INS. - BUILDINGS & GROUNDS	29,725	35,000	35,000
9050-8050-000-0000		UNEMPLOYMENT INSURANCE	102,263	250,000	100,000
9060-1600-097-0000		HEALTH INSURANCE BUY OUT	172,288	190,000	220,000
9060-8060-000-0000		GROUP HEALTH INSURANCE	23,605,580	29,464,447	31,788,196
9060-8061-000-0000	#	DENTAL INSURANCE - SAGES	-15,271	80,000	80,000
9060-8064-000-0000	#	DENTAL INSURANCE - B&G	80,458	100,000	100,000
9060-8067-000-0000	#	OPTICAL INSURANCE - B&G	19,201	23,500	23,500
9060-8068-000-0000	#	OPTICAL INSURANCE - SAGES	10,300	11,556	11,556
9070-8070-000-0000	#	INSURANCE TRUST FUND - GNTA	1,177,178	1,388,950	1,204,000
9070-8071-000-0000	#	INSURANCE TRUST FUND - OSA	225,728	230,000	230,000
9070-8072-000-0000	#	UNUSED SICK LEAVE PAYMENT	99,747	540,750	540,750
9070-8073-000-0000	#	ADMINISTRATIVE TSA	611,032	300,000	300,000
9089-8065-000-0000		MEDICARE REIMBURSEMENT	2,663,322	3,000,000	3,436,500
Total Employee Benefits			52,293,498	62,037,169	64,618,004

 # Contractual

Budget Account	Description	2020-2021 Expenditures	2021-2022 Budget	Proposed 2022-2023 Budget
9700 DEBT SERVICE				
9700-9760-000-0000	INTEREST ON SHORT TERM LOANS	0	475,000	475,000
Total Debt Service		0	475,000	475,000
9789 OTHER DEBT				
9789-6000-000-0000	PRINCIPAL	1,150,887	440,000	440,000
9789-7000-000-0000	INTEREST	168,469	0	0
Total Other Debt		1,319,356	440,000	440,000
9901 INTERFUND TRANSFERS				
9901-9300-000-0000	FOOD SERVICE	0	25,000	25,000
9901-9602-000-0000	DEBT SERVICE PRINCIPAL 31ST ISSUE	2,419,962	2,106,000	2,373,345
9901-9604-000-0000	DEBT SERVICE INTEREST 31ST ISSUE	664,047	1,702,200	1,970,672
Total Interfund Transfers		3,084,009	3,833,200	4,369,017
9905 INTERFUND TRANSFERS - SPECIAL AID FUND				
9905-9000-000-0000	SPECIAL AID PRE-K	1,926,522	2,084,943	2,139,152
9905-9002-000-0000	SUMMER TUITION	146,944	250,000	250,000
9905-9003-000-0000	INTEGRATED PROGRAM	189,573	0	0
Total Interfund Transfers - Special Aid Fund		2,263,039	2,334,943	2,389,152
9950 INTERFUND TRANSFERS - CAPITAL FUND				
9950-9001-000-0000	CAPITAL PROJECTS	2,543,000	2,543,000	2,943,000
9950-9002-000-0000	TECHNOLOGY	300,000	350,000	350,000
9950-9003-000-0000	BUILDING CONDITIONS	3,673,000	3,473,000	3,673,000
Total Interfund Transfers - Capital Fund		6,516,000	6,366,000	6,966,000
	Total GENERAL FUND	**230,071,320**	**252,194,682**	**262,625,461**