

East Ramapo Central School District

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

| Budget Account | Description | 2020-2021 Actual Expenditure | 2021-2022 Adopted Budget | 2021-2022 Projected Expenditure | 2022-2023 Proposed Budget |
|-------------------------------|--|------------------------------------|--------------------------------|---------------------------------------|---------------------------------|
| GENERAL SUPPORT | | | | | |
| Board of Education | | | | | |
| 1010-400-30-0000 | Contractual Services | 900 | 1,000 | 900 | 1,000 |
| 1010-402-30-0000 | Conferences | 2,686 | 3,565 | 3,674 | 3,672 |
| 1010-450-30-0000 | Materials & Supplies | 1,327 | 1,500 | 746 | 800 |
| 1040-150-30-0000 | Instructional Salaries | | | | |
| 1040-162-30-0000 | Salaries - Clerical | 144,905 | 138,000 | 150,882 | 182,907 |
| 1040-200-30-0000 | Equipment & Other Capital | | | | |
| 1040-400-30-0000 | Contractual Services | 53,518 | 44,000 | 30,100 | 45,320 |
| 1040-402-30-0000 | Conferences | | | | |
| 1040-411-30-0000 | Mileage | 124 | 100 | 18 | 100 |
| 1040-450-30-0000 | Materials & Supplies | 2,084 | 2,850 | 8,554 | 9,000 |
| 1060-162-30-0000 | Salaries - Clerical | 662 | | -73 | |
| 1060-163-30-0000 | Non-Instr Sal - Security | | | | |
| 1060-400-30-0000 | Contractual Services | 258,016 | 110,000 | 9,500 | 100,000 |
| 1060-420-30-0000 | Postage | | | | |
| 1060-450-30-0000 | Materials & Supplies | 21,839 | 24,000 | | |
| 1060-450-99-0000 | Materials & Supplies | | | | |
| | Board of Education Subtotal | 486,061 | 325,015 | 204,301 | 342,799 |
| Central Administration | | | | | |
| 1240-150-30-0000 | Salaries - Instructional | 273,782 | 235,000 | 263,000 | 263,000 |
| 1240-161-30-0000 | Salaries - Supervisory | | | | |
| 1240-162-30-0000 | Salaries - Clerical | 161,030 | 161,030 | 166,815 | 167,721 |
| 1240-200-30-0000 | Equipment & Other Capital | | | | |
| 1240-400-30-0000 | Contractual Services | 44,825 | 52,000 | 6,620 | 7,000 |
| 1240-402-30-0000 | Conferences | 2,324 | 3,000 | 699 | 3,090 |
| 1240-411-30-0000 | Mileage | 168 | 1,650 | 6,000 | 1,700 |
| 1240-450-30-0000 | Materials & Supplies | 3,202 | 20,000 | 9,418 | 10,000 |
| | Central Administration Subtotal | 485,331 | 472,680 | 452,552 | 452,511 |
| Finance | | | | | |
| 1310-150-30-0000 | Salaries - Instructional | 123,427 | 163,600 | | 208,000 |
| 1310-162-30-0000 | Salaries - Clerical | 58,065 | 69,635 | 102,010 | 108,359 |
| 1310-200-30-0000 | Equipment | | | | |
| 1310-400-30-0000 | Contractual Services | 136,965 | 111,000 | 136,382 | 137,000 |
| 1310-400-60-0000 | Fiscal Monitor | | | 180,000 | 180,000 |
| 1310-400-60-0055 | Monitor Supplemental Exp | | | 12,000 | 12,000 |
| 1310-402-30-0000 | Conferences | | 5,000 | 2,560 | 5,150 |
| 1310-411-30-0000 | Mileage | | 300 | | 300 |
| 1310-411-99-0000 | Mileage | | | | |
| 1310-450-30-0000 | Materials & Supplies | 1,170 | 2,500 | 1,447 | 2,500 |
| 1310-490-30-0000 | BOCES Services | 5,483 | 8,900 | 8,900 | 9,167 |
| 1315-150-30-0000 | Instructional Salaries | 92 | | | |
| 1315-161-30-0000 | Non-Instr Sal - Superviso | | | | 115,000 |
| 1315-162-00-ESEER | Non-Instr Salary - Cleric | 18,668 | | | |
| 1315-162-30-0000 | Non-Instr Salary-Clerical | 469,389 | 471,829 | 492,870 | 571,613 |
| 1315-162-99-0000 | Salaries - Reserved | | | | 500,000 |
| 1315-200-30-0000 | Equipment | | | | |
| 1315-400-30-0000 | Contractual Services | 26,672 | 30,120 | 80,344 | 230,000 |
| 1315-402-30-0000 | Conferences | | 500 | | 500 |
| 1315-407-30-0000 | Repair Furniture & Equipt | | | | |
| 1315-411-30-0000 | Mileage | 23 | 400 | | 400 |
| 1315-450-30-0000 | Materials and Supplies | 7,027 | 13,000 | 6,110 | 7,000 |
| 1315-490-60-0000 | BOCES Services | | | | |
| 1320-160-30-0000 | Non-Instructional Salarie | | | | |

East Ramapo Central School District

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

| Budget Account | Description | 2020-2021 Actual Expenditure | 2021-2022 Adopted Budget | 2021-2022 Projected Expenditure | 2022-2023 Proposed Budget |
|-------------------------|----------------------------|------------------------------------|--------------------------------|---------------------------------------|---------------------------------|
| GENERAL SUPPORT | | | | | |
| Finance | | | | | |
| 1320-400-30-0000 | Contractual Services | 163,540 | 148,474 | 193,985 | 200,000 |
| 1325-161-30-0000 | Non-Instr Sal - Supervisor | | | | |
| 1325-162-30-0000 | Non-Instr Salary - Cleric | 40,196 | 40,196 | 3,696 | 72,500 |
| 1325-400-30-0000 | Contractual Services | | 5,000 | | |
| 1325-400-99-0000 | Contractual Services | | | | |
| 1325-411-30-0000 | Mileage | | | | |
| 1325-450-30-0000 | Materials and Supplies | | | | |
| 1345-161-30-0000 | Non-Instr Sal-Supervisor | | | | |
| 1345-162-00-ESER | Non-Instr Salary - Cleric | 46,113 | | | |
| 1345-162-30-0000 | Clerical Salaries - Purch | 13,583 | 82,062 | 62,765 | 84,524 |
| 1345-200-30-0000 | Equipment | | | | |
| 1345-400-30-0000 | Contractual Services | 11,925 | 10,000 | 10,409 | 10,300 |
| 1345-407-30-0000 | Repair Furniture & Equipt | | 300 | | |
| 1345-407-99-0000 | Repair Furniture & Equipt | | | | |
| 1345-411-30-0000 | Mileage | | 400 | | 400 |
| 1345-411-99-0000 | Mileage | | | | |
| 1345-450-30-0000 | Materials and Supplies | 3,027 | 3,500 | 3,367 | 3,500 |
| 1345-490-30-0000 | BOCES Services | | | | |
| Finance Subtotal | | 1,125,365 | 1,166,716 | 1,296,845 | 2,458,213 |
| Staff | | | | | |
| 1420-400-30-0000 | Contractual Services | 1,034,431 | 1,200,000 | 630,750 | 134,095 |
| 1420-400-30-0001 | Legal Settlements | | | 130,800 | 742,858 |
| 1420-400-30-1000 | General Counsel | 439,553 | 300,000 | 556,378 | 600,000 |
| 1420-400-30-1001 | Special Education | 367,114 | 200,000 | 400,000 | 400,000 |
| 1420-400-30-1002 | Personnel | 135,236 | 100,000 | 100,000 | 100,000 |
| 1420-400-30-1003 | Tax Certiorari | 14,999 | 20,000 | 40,000 | 40,000 |
| 1420-400-30-BOND | Bond Counsel | 35,558 | 10,000 | 9,950 | 10,000 |
| 1420-400-30-JOHN | Legal Settlement - JC | | 200,000 | | |
| 1420-400-30-MAIN | Main Attorney | | | | |
| 1420-400-30-NACP | Legal Settlement - NACP | | 5,446,140 | | |
| 1420-400-30-OTHR | Other Attorney | | | | |
| 1420-400-30-SETL | Settlement Attorney | 375 | 31,500 | | |
| 1430-150-30-0000 | Instructional Salaries | 139,387 | 164,300 | 23,360 | 176,000 |
| 1430-161-30-0000 | Salaries - Supervisor | 97,389 | 97,389 | 100,566 | 101,086 |
| 1430-162-30-0000 | Salaries - Clerical | 302,768 | 381,166 | 337,284 | 362,553 |
| 1430-200-30-0000 | Equipment | | | | |
| 1430-400-30-0000 | Contractual Services | 49,826 | 40,802 | 48,638 | 48,000 |
| 1430-407-30-0000 | Repair Furniture & Equipt | | 1,000 | | |
| 1430-407-99-0000 | Repair Furniture & Equipt | | | | |
| 1430-411-30-0000 | Mileage | | 400 | | 400 |
| 1430-411-99-0000 | Mileage | | | | |
| 1430-444-30-0000 | Arbitration Services | 3,700 | 10,000 | 75 | 4,000 |
| 1430-444-99-0000 | Arbitration Services | | | | |
| 1430-450-30-0000 | Materials and Supplies | 798 | 5,026 | 2,466 | 2,500 |
| 1430-490-30-0000 | BOCES Services | 80,074 | 135,376 | 135,376 | 139,437 |
| 1460-162-30-0000 | Non-Instr Salary - Cleric | | | | |
| 1460-400-30-0000 | Contractual Services | | 2,000 | | |
| 1460-400-99-0000 | Contractual Services | | | | |
| 1460-450-30-0000 | Materials and Supplies | 1,100 | | | |
| 1480-161-30-0000 | Salaries - Supervisor | | | | |
| 1480-162-30-0000 | Non-Instr Salary - Cleric | | | | |
| 1480-400-30-0000 | Contractual Services | 5,575 | | | 6,500 |
| 1480-405-30-0000 | Dist-Wide Contracted Serv | | | | |
| 1480-411-30-0000 | Mileage | | | | |

East Ramapo Central School District

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

| Budget Account | Description | 2020-2021 Actual Expenditure | 2021-2022 Adopted Budget | 2021-2022 Projected Expenditure | 2022-2023 Proposed Budget |
|-------------------------|---------------------------|------------------------------------|--------------------------------|---------------------------------------|---------------------------------|
| GENERAL SUPPORT | | | | | |
| Staff | | | | | |
| 1480-420-30-0000 | Postage | | | | |
| 1480-450-30-0000 | Materials and Supplies | | | | |
| 1480-490-30-0000 | BOCES Services | 190,326 | 162,553 | 162,553 | 167,430 |
| | Staff Subtotal | 2,898,209 | 8,507,652 | 2,678,196 | 3,034,859 |
| Central Services | | | | | |
| 1620-150-60-0000 | Instructional Salaries | | | | |
| 1620-161-30-0000 | Salaries - Supervisors | | 63,521 | 35,002 | 64,791 |
| 1620-161-60-0000 | Salaries - Supervisors | 10,708 | | | |
| 1620-164-01-0000 | Salaries - Custodians | 427,960 | 471,548 | 276,309 | 400,095 |
| 1620-164-02-0000 | Salaries - Custodians | 373,222 | 440,629 | 321,606 | 319,063 |
| 1620-164-03-0000 | Salaries - Custodians | 300,571 | 319,234 | 197,409 | 286,980 |
| 1620-164-04-0000 | Salaries - Custodians | | | | |
| 1620-164-05-0000 | Salaries - Custodians | 347,678 | 351,180 | 293,274 | 365,156 |
| 1620-164-10-0000 | Salaries - Custodians | 133,933 | 135,831 | 21,303 | 138,858 |
| 1620-164-11-0000 | Salaries - Custodians | 94,659 | 168,233 | 65,150 | 86,739 |
| 1620-164-12-0000 | Salaries - Custodians | 157,902 | 161,233 | 102,000 | 128,737 |
| 1620-164-13-0000 | Salaries - Custodians | 415,953 | 435,025 | 276,100 | 348,427 |
| 1620-164-13-SPRT | Salaries - Custodians | | | | |
| 1620-164-16-0000 | Salaries - Custodians | 141,962 | 143,099 | 32,678 | 143,099 |
| 1620-164-19-0000 | Salaries - Custodians | 83,994 | 84,001 | 120,510 | 119,745 |
| 1620-164-20-0000 | Salaries - Custodians | 151,926 | 152,026 | 65,559 | 90,050 |
| 1620-164-21-0000 | Salaries - Custodians | 124,302 | 156,774 | 90,086 | 100,743 |
| 1620-164-23-0000 | Salaries - Custodians | | | | |
| 1620-164-24-0000 | Salaries - Custodians | 189,748 | 201,475 | 10,513 | 120,557 |
| 1620-164-30-0000 | Salaries - Custodians | 154,744 | 210,650 | 170,201 | 171,297 |
| 1620-164-60-0000 | Non Instr Sal - Custodial | 97,004 | | 51,833 | 50,706 |
| 1620-165-60-0000 | Salaries - Custodian Subs | 78,603 | | 150,021 | 250,000 |
| 1620-165-60-CAMP | Salaries - Custodian Subs | | | | |
| 1620-165-60-FEMA | Salaries - Custodian Subs | 159,536 | | | |
| 1620-166-01-0000 | Sals - Custodian Overtime | | | | |
| 1620-166-01-ALRM | Sals - Cust.Overtime/ALRM | | | 287 | |
| 1620-166-01-BLDG | Sals - Cust.Overtime/BLDG | | | 3,595 | |
| 1620-166-01-BOND | Sals - Cust.Overtime/BOND | | | | |
| 1620-166-01-CUMC | Sals - Cust.Overtime/CUMC | | | | |
| 1620-166-01-CUMS | Sals - Cust.Overtime/CUMS | | | | |
| 1620-166-01-ERSD | Sals - Cust.Overtime/ERSD | | | 112,053 | |
| 1620-166-01-FEMA | Sals - Custodian OverFEMA | 150,020 | | 3,681 | |
| 1620-166-01-LEAD | Custodian Overtime | | | | |
| 1620-166-01-PRMT | Sals - Cust.Overtime/PRMT | | | 4,196 | |
| 1620-166-01-SNOW | Sals - Cust.Overtime/SNOW | 2,285 | | 2,459 | |
| 1620-166-01-SPRT | Sals - Cust.Overtime/SPRT | | | | |
| 1620-166-02-0000 | Sals - Custodian Overtime | | | | |
| 1620-166-02-ALRM | Sals - Cust.Overtime/ALRM | | | 437 | |
| 1620-166-02-BLDG | Sals - Cust.Overtime/BLDG | | | 9,979 | |
| 1620-166-02-BOND | Sals - Cust.Overtime/BOND | | | | |
| 1620-166-02-CUMC | Sals - Cust.Overtime/CUMC | | | | |
| 1620-166-02-CUMS | Sals - Cust.Overtime/CUMS | | | | |
| 1620-166-02-ERSD | Sals - Cust.Overtime/ERSD | | | 38,832 | |
| 1620-166-02-FEMA | Sals - Custodian OverFEMA | 74,155 | | 1,021 | |
| 1620-166-02-LEAD | Custodian Overtime | | | | |
| 1620-166-02-PRMT | Sals - Cust.Overtime/PRMT | | | 363 | |
| 1620-166-02-SNOW | Sals - Cust.Overtime/SNOW | 2,990 | | 2,151 | |
| 1620-166-02-SPRT | Sals - Cust.Overtime/SPRT | | | | |
| 1620-166-03-0000 | Sals - Custodian Overtime | 29,650 | 30,616 | 31,475 | |

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

| Budget Account | Description | 2020-2021 | 2021-2022 | 2021-2022 | 2022-2023 |
|-------------------------|---------------------------|--------------------|----------------|-----------------------|-----------------|
| | | Actual Expenditure | Adopted Budget | Projected Expenditure | Proposed Budget |
| GENERAL SUPPORT | | | | | |
| Central Services | | | | | |
| 1620-166-03-ALRM | Sals - Cust.Overtime/ALRM | | | 454 | |
| 1620-166-03-BLDG | Sals - Cust.Overtime/BLDG | | | 5,338 | |
| 1620-166-03-BOND | Sals - Cust.Overtime/BOND | | | | |
| 1620-166-03-CAMP | Sals - Cust.Overtime/CAMP | | | | |
| 1620-166-03-CUMC | Sals - Cust.Overtime/CUMC | | | | |
| 1620-166-03-CUMS | Sals - Cust.Overtime/CUMS | | | | |
| 1620-166-03-ERSD | Sals - Cust.Overtime/ERSD | | | 41,016 | |
| 1620-166-03-FEMA | Sals - Custodian OverFEMA | 99,727 | | 1,763 | |
| 1620-166-03-LEAD | Custodian Overtime | | | | |
| 1620-166-03-LEAS | Sals - Cust.Overtime/LEAS | | | | |
| 1620-166-03-PRMT | Sals - Cust.Overtime/PRMT | | | 4,795 | |
| 1620-166-03-SNOW | Sals - Cust.Overtime/SNOW | 624 | | 1,361 | |
| 1620-166-03-SPRT | Sals - Cust.Overtime/SPRT | | | | |
| 1620-166-04-0000 | Sals - Custodian Overtime | | | | |
| 1620-166-04-ALRM | Sals - Cust.Overtime/ALRM | | | | |
| 1620-166-04-BLDG | Sals - Cust.Overtime/BLDG | | | | |
| 1620-166-04-BOND | Sals - Cust.Overtime/BOND | | | | |
| 1620-166-04-CUMC | Sals - Cust.Overtime/CUMC | | | | |
| 1620-166-04-CUMS | Sals - Cust.Overtime/CUMS | | | | |
| 1620-166-04-ERSD | Sals - Cust.Overtime/ERSD | | | | |
| 1620-166-04-PRMT | Sals - Cust.Overtime/PRMT | | | | |
| 1620-166-04-SNOW | Sals - Cust.Overtime/SNOW | | | | |
| 1620-166-04-SPRT | Sals - Cust.Overtime/SPRT | | | | |
| 1620-166-05-0000 | Sals - Custodian Overtime | | | | |
| 1620-166-05-ALRM | Sals - Cust.Overtime/ALRM | | | | |
| 1620-166-05-BLDG | Sals - Cust.Overtime/BLDG | | | 2,838 | |
| 1620-166-05-BOND | Sals - Cust.Overtime/BOND | | | | |
| 1620-166-05-CUMC | Sals - Cust.Overtime/CUMC | | | | |
| 1620-166-05-CUMS | Sals - Cust.Overtime/CUMS | | | | |
| 1620-166-05-ERSD | Sals - Cust.Overtime/ERSD | 29 | | 14,123 | |
| 1620-166-05-FEMA | Sals - Custodian OverFEMA | 46,436 | | 246 | |
| 1620-166-05-LEAD | Custodian Overtime | | | | |
| 1620-166-05-LEAS | Sals - Cust.Overtime/LEAS | | | | |
| 1620-166-05-PRMT | Sals - Cust.Overtime/PRMT | | | | |
| 1620-166-05-SNOW | Sals - Cust.Overtime/SNOW | 520 | | 865 | |
| 1620-166-05-SPRT | Sals - Cust.Overtime/SPRT | | | | |
| 1620-166-10-0000 | Sals - Custodian Overtime | | | | |
| 1620-166-10-ALRM | Sals - Cust.Overtime/ALRM | | | 224 | |
| 1620-166-10-BLDG | Sals - Cust.Overtime/BLDG | | | 1,989 | |
| 1620-166-10-CUMC | Sals - Cust.Overtime/CUMC | | | | |
| 1620-166-10-CUMS | Sals - Cust.Overtime/CUMS | | | | |
| 1620-166-10-ERSD | Sals - Cust.Overtime/ERSD | | | 12,935 | |
| 1620-166-10-FEMA | Sals - Custodian OverFEMA | 20,023 | | 151 | |
| 1620-166-10-LEAD | Custodian Overtime | | | | |
| 1620-166-10-PRMT | Sals - Cust.Overtime/PRMT | | | | |
| 1620-166-10-SNOW | Sals - Cust.Overtime/SNOW | 271 | | 361 | |
| 1620-166-11-0000 | Sals - Custodian Overtime | | | | |
| 1620-166-11-ALRM | Sals - Cust.Overtime/ALRM | | | 132 | |
| 1620-166-11-BLDG | Sals - Cust.Overtime/BLDG | | | 2,284 | |
| 1620-166-11-CAMP | Sals - Cust.Overtime/CAMP | | | | |
| 1620-166-11-CUMC | Sals - Cust.Overtime/CUMC | | | | |
| 1620-166-11-CUMS | Sals - Cust.Overtime/CUMS | | | | |
| 1620-166-11-ERSD | Sals - Cust.Overtime/ERSD | | | 12,973 | |
| 1620-166-11-FEMA | Sals - Custodian OverFEMA | 35,361 | | 552 | |
| 1620-166-11-LEAD | Custodian Overtime | | | | |

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

| Budget Account | Description | 2020-2021 | 2021-2022 | 2021-2022 | 2022-2023 |
|-------------------------|---------------------------|--------------------|----------------|-----------------------|-----------------|
| | | Actual Expenditure | Adopted Budget | Projected Expenditure | Proposed Budget |
| GENERAL SUPPORT | | | | | |
| Central Services | | | | | |
| 1620-166-11-LEAS | Sals - Cust.Overtime/LEAS | | | | |
| 1620-166-11-PRMT | Sals - Cust.Overtime/PRMT | | | | |
| 1620-166-11-SNOW | Sals - Cust.Overtime/SNOW | 1,322 | | 1,205 | |
| 1620-166-12-0000 | Sals - Custodian Overtime | | | | |
| 1620-166-12-ALRM | Sals - Cust.Overtime/ALRM | | | | |
| 1620-166-12-BLDG | Sals - Cust,Overtime/BLDG | | | 935 | |
| 1620-166-12-BOND | Sals - Cust.Overtime/BOND | | | | |
| 1620-166-12-CUMC | Sals - Cust.Overtime/CUMC | | | | |
| 1620-166-12-CUMS | Sals - Cust.Overtime/CUMS | | | | |
| 1620-166-12-ERSD | Sals - Cust.Overtime/ERSD | | | 2,969 | |
| 1620-166-12-FEMA | Sals - Custodian OverFEMA | 15,892 | | 109 | |
| 1620-166-12-LEAD | Custodian Overtime | | | | |
| 1620-166-12-LEAS | Sals - Custodian Overtime | | | | |
| 1620-166-12-PRMT | Sals - Cust.Overtime/PRMT | | | | |
| 1620-166-12-SNOW | Sals - Cust.Overtime/SNOW | 161 | | 676 | |
| 1620-166-13-0000 | Sals - Custodian Overtime | | | | |
| 1620-166-13-ALRM | Sals - Cust.Overtime/ALRM | | | 2,276 | |
| 1620-166-13-BLDG | Sals - Cust.Overtime/BLDG | | | 7,648 | |
| 1620-166-13-CUMC | Sals - Cust.Overtime/CUMC | | | | |
| 1620-166-13-CUMS | Sals - Cust.Overtime/CUMS | | | | |
| 1620-166-13-ERSD | Sals - Cust.Overtime/ERSD | | | 37,772 | |
| 1620-166-13-FEMA | Sals - Custodian OverFEMA | 140,447 | | 859 | |
| 1620-166-13-LEAD | Custodian Overtime | | | | |
| 1620-166-13-LEAS | Sals - Cust.Overtime/LEAS | | | | |
| 1620-166-13-PRMT | Sals - Cust.Overtime/PRMT | | | 1,393 | |
| 1620-166-13-SNOW | Sals - Cust.Overtime/SNOW | 2,281 | | 1,205 | |
| 1620-166-13-SPRT | Custodian Overtime | | | | |
| 1620-166-14-FEMA | Sals - Custodian OverFEMA | | | | |
| 1620-166-16-0000 | Sals - Custodian Overtime | | | | |
| 1620-166-16-ALRM | Sals - Cust.Overtime/ALRM | | | 144 | |
| 1620-166-16-BLDG | Sals - Cust.Overtime/BLDG | | | 2,597 | |
| 1620-166-16-CUMC | Sals - Cust.Overtime/CUMC | | | | |
| 1620-166-16-CUMS | Sals - Cust.Overtime/CUMS | | | | |
| 1620-166-16-ERSD | Sals - Cust.Overtime/ERSD | | | 17,354 | |
| 1620-166-16-FEMA | Sals - Custodian OverFEMA | 56,321 | | 1,221 | |
| 1620-166-16-LEAD | Custodian Overtime | | | | |
| 1620-166-16-LEAS | Sals - Cust.Overtime/LEAS | | | | |
| 1620-166-16-PRMT | Sals - Cust.Overtime/PRMT | | | | |
| 1620-166-16-SNOW | Sals - Cust.Overtime/SNOW | 1,084 | | 1,030 | |
| 1620-166-19-0000 | Sals - Custodian Overtime | | | | |
| 1620-166-19-ALRM | Sals - Cust.Overtime/ALRM | | | | |
| 1620-166-19-BLDG | Sals - Cust.Overtime/BLDG | | | 988 | |
| 1620-166-19-CUMC | Sals - Cust.Overtime/CUMC | | | | |
| 1620-166-19-CUMS | Sals - Cust.Overtime/CUMS | | | | |
| 1620-166-19-ERSD | Sals - Cust.Overtime/ERSD | | | 2,742 | |
| 1620-166-19-FEMA | Sals - Custodian OverFEMA | 39,290 | | 132 | |
| 1620-166-19-LEAD | Custodian Overtime | | | | |
| 1620-166-19-LEAS | Sals - Cust.Overtime/LEAS | | | | |
| 1620-166-19-PRMT | Sals - Cust.Overtime/PRMT | | | | |
| 1620-166-19-SNOW | Sals - Cust.Overtime/SNOW | 718 | | 243 | |
| 1620-166-20-0000 | Sals - Custodian Overtime | | | | |
| 1620-166-20-ALRM | Sals - Cust.Overtime/ALRM | | | | |
| 1620-166-20-BLDG | Sals - Cust.Overtime/BLDG | 33 | | 3,558 | |
| 1620-166-20-CUMC | Sals - Cust.Overtime/CUMC | | | | |
| 1620-166-20-CUMS | Sals - Cust.Overtime/CUMS | | | | |

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

| Budget Account | Description | 2020-2021 | 2021-2022 | 2021-2022 | 2022-2023 |
|-------------------------|---------------------------|--------------------|----------------|-----------------------|-----------------|
| | | Actual Expenditure | Adopted Budget | Projected Expenditure | Proposed Budget |
| GENERAL SUPPORT | | | | | |
| Central Services | | | | | |
| 1620-166-20-ERSD | Sals - Cust.Overtime/ERSD | | | 16,456 | |
| 1620-166-20-FEMA | Sals - Custodian OverFEMA | 52,368 | | 690 | |
| 1620-166-20-LEAD | Custodian Overtime | | | | |
| 1620-166-20-LEAS | Sals - Custodian Overtime | | | | |
| 1620-166-20-PRMT | Sals - Cust.Overtime/PRMT | | | | |
| 1620-166-20-SNOW | Sals - Cust.Overtime/SNOW | 1,883 | | 952 | |
| 1620-166-21-0000 | Sals - Custodian Overtime | | | | |
| 1620-166-21-ALRM | Sals - Cust.Overtime/ALRM | | | | |
| 1620-166-21-BLDG | Sals - Cust.Overtime/BLDG | | | 4,193 | |
| 1620-166-21-CUMC | Sals - Cust.Overtime/CUMS | | | | |
| 1620-166-21-CUMS | Sals - Cust.Overtime/CUMS | | | | |
| 1620-166-21-ERSD | Sals - Cust.Overtime/ERSD | | | 32,833 | |
| 1620-166-21-FEMA | Sals - Custodian OverFEMA | 27,610 | | 363 | |
| 1620-166-21-LEAD | Custodian Overtime | | | | |
| 1620-166-21-PRMT | Sals - Cust.Overtime/PRMT | | | | |
| 1620-166-21-SNOW | Sals - Cust.Overtime/SNOW | 1,076 | | 1,307 | |
| 1620-166-23-0000 | Sals - Custodian Overtime | | | | |
| 1620-166-23-ALRM | Sals - Cust.Overtime/ALRM | | | | |
| 1620-166-23-BLDG | Sals - Cust.Overtime/BLDG | | | | |
| 1620-166-23-CUMC | Sals - Cust.Overtime/CUMC | | | | |
| 1620-166-23-CUMS | Sals - Cust.Overtime/CUMS | | | | |
| 1620-166-23-ERSD | Sals - Cust.Overtime/ERSD | | | | |
| 1620-166-23-FEMA | Sals - Custodian OverFEMA | | | | |
| 1620-166-23-PRMT | Sals - Cust.Overtime/PRMT | | | | |
| 1620-166-23-SNOW | Sals - Cust.Overtime/SNOW | | | | |
| 1620-166-24-0000 | Sals - Custodian Overtime | | | | |
| 1620-166-24-ALRM | Sals - Cust.Overtime/ALRM | | | | |
| 1620-166-24-BLDG | Sals - Cust.Overtime/BLDG | | | 6,423 | |
| 1620-166-24-CUMC | Sals - Cust.Overtime/CUMC | | | | |
| 1620-166-24-CUMS | Sals - Cust.Overtime/CUMS | | | | |
| 1620-166-24-ERSD | Sals - Cust.Overtime/ERSD | | | 28,250 | |
| 1620-166-24-FEMA | Sals - Custodian OverFEMA | 39,774 | | 4,307 | |
| 1620-166-24-PRMT | Sals - Cust.Overtime/PRMT | | | 1,417 | |
| 1620-166-24-SNOW | Sals - Cust.Overtime/SNOW | 794 | | 845 | |
| 1620-166-30-0000 | Sals - Custodian Overtime | | | | |
| 1620-166-30-ALRM | Sals - Cust.Overtime/ALRM | | | 197 | |
| 1620-166-30-BLDG | Sals - Cust.Overtime/BLDG | | | 1,365 | |
| 1620-166-30-CUMC | Sals - Cust.Overtime/CUMC | | | | |
| 1620-166-30-CUMS | Sals - Cust.Overtime/CUMS | | | | |
| 1620-166-30-ERSD | Sals - Cust.Overtime/ERSD | | | 14,338 | |
| 1620-166-30-FEMA | Sals - Custodian OverFEMA | 6,953 | | 160 | |
| 1620-166-30-LEAD | Custodian Overtime | | | | |
| 1620-166-30-PRMT | Sals - Cust.Overtime/PRMT | | | 148 | |
| 1620-166-30-SNOW | Sals - Cust.Overtime/SNOW | 671 | | 495 | |
| 1620-166-60-0000 | Custodian Overtime | | | | 1,200,000 |
| 1620-166-60-ALRM | Sals - Cust.Overtime/ALRM | | | | |
| 1620-166-60-BLDG | Sals - Cust.Overtime/BLDG | | | 3,266 | |
| 1620-166-60-CUMC | Sals - Cust.Overtime/CUMC | | | | |
| 1620-166-60-CUMS | Sals - Cust.Overtime/CUMS | | | | |
| 1620-166-60-ERSD | Sals - Cust.Overtime/ERSD | | | | |
| 1620-166-60-FEMA | Sals - Custodian OverFEMA | 24,780 | | 560 | |
| 1620-166-60-PRMT | Sals - Cust.Overtime/PRMT | | | | |
| 1620-166-60-SNOW | Sals - Cust.Overtime/SNOW | | | | |
| 1620-166-97-0000 | Sals - Cust.Overtime/MB | | | | |
| 1620-166-97-CUMC | Sals - Cust.Overtime/PRMT | | | | |

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

| Budget Account | Description | 2020-2021 | 2021-2022 | 2021-2022 | 2022-2023 |
|-------------------------|---------------------------|--------------------|----------------|-----------------------|-----------------|
| | | Actual Expenditure | Adopted Budget | Projected Expenditure | Proposed Budget |
| GENERAL SUPPORT | | | | | |
| Central Services | | | | | |
| 1620-166-97-CUMS | Sals - Cust.Overtime/PRMT | | | | |
| 1620-166-97-FEMA | Sals - Custodian OverFEMA | | | | |
| 1620-166-99-0000 | Salaries - Reserved | | | | |
| 1620-170-60-0000 | Custodians Sals - Summer | | | | |
| 1620-171-60-0000 | Salary - Telephone Opertr | | | | |
| 1620-172-60-0000 | Overtime - Telephone Oper | | | | |
| 1620-200-60-0000 | Equipment & Other Capital | | | | |
| 1620-400-60-0000 | Contractual Services | | 33,950 | 3,813 | 34,000 |
| 1620-400-60-FEMA | Contractual Services | 66,048 | | | |
| 1620-407-60-0000 | Repair Furniture & Equipt | | 10,000 | | |
| 1620-407-99-0000 | Repair Furniture & Equipt | | | | |
| 1620-408-60-0000 | Machine & Program Rental | 2,604 | | 2,495 | |
| 1620-411-60-0000 | Mileage | | 8,000 | 90 | 1,000 |
| 1620-412-60-0000 | Natural Gas | 935,626 | 802,964 | 450,832 | 827,053 |
| 1620-413-60-0000 | Fuel Oil | 35,673 | 60,000 | 40,000 | 61,800 |
| 1620-414-60-0000 | Electricity | 1,032,120 | 1,067,902 | 1,067,902 | 1,100,000 |
| 1620-415-60-0000 | Water | 106,175 | 168,697 | 168,697 | 173,758 |
| 1620-416-60-0000 | Telephone Service | 129,942 | 95,000 | 123,000 | |
| 1620-422-60-0000 | Insurance | 824,230 | 815,414 | 1,314,678 | 1,339,876 |
| 1620-442-60-0000 | Consultant Services | | | | |
| 1620-450-60-0000 | Materials and Supplies | | | | |
| 1620-450-60-FEMA | Materials & Supplies | 865,066 | | | |
| 1620-456-60-0000 | Custodial Mat. & Supplies | 210,815 | 250,000 | 136,001 | 130,000 |
| 1620-459-60-0000 | Automotive Supplies | | | | |
| 1620-490-60-0000 | BOCES Services | | | | |
| 1620-490-60-FEMA | BOCES Services | | | | |
| 1621-150-60-0000 | Instructional Salaries | | | | |
| 1621-161-30-0000 | Salaries - Supervisors | | 63,521 | 35,002 | 64,791 |
| 1621-161-60-0000 | Salaries - Supervisors | 10,708 | | | |
| 1621-162-30-0000 | Salaries - Clerical | 16,405 | 37,917 | 37,917 | 39,548 |
| 1621-162-60-0000 | Salaries - Clerical | 48,392 | | | |
| 1621-162-60-FEMA | Salaries - Clerical | | | | |
| 1621-167-30-0000 | Salaries - Maintenance | 596,440 | 1,280,810 | 1,187,582 | 1,267,903 |
| 1621-167-60-0000 | Salaries - Maintenance | 574,579 | | 5,616 | |
| 1621-169-01-ERSD | Maintenance Overtime | | | | |
| 1621-169-60-0000 | Salaries - Maint Overtime | 301 | | 79,523 | 350,000 |
| 1621-169-60-FEMA | Salaries - Maint Overtime | 157,954 | | 751 | |
| 1621-169-60-LEAD | Salaries - Maint Overtime | | | | |
| 1621-169-97-0000 | Salaries - Maint Overtime | | | | |
| 1621-200-60-0000 | Equipment | 2,374 | 20,000 | 529,433 | 20,000 |
| 1621-201-60-0000 | Maintenance Equipment | | | | |
| 1621-400-60-LEAD | Contractual Services | | | | |
| 1621-400-99-0000 | Contractual Services - Re | | | | |
| 1621-403-60-0000 | Repair Automotive | 44,004 | | 25,000 | |
| 1621-404-60-0000 | Minor Building Repairs | 181,766 | 150,000 | 143,931 | 150,000 |
| 1621-404-60-FUND | Minor Building Repairs | | | | |
| 1621-405-13-0046 | Inspection and Sampling | | | 1,670 | |
| 1621-405-60-0026 | Exterminator Service | 30,740 | 37,000 | 32,940 | 38,000 |
| 1621-405-60-0027 | Door Repair Service | 3,338 | 16,000 | 12,821 | 14,000 |
| 1621-405-60-0028 | Fuel Tank Cleaning Servic | 6,014 | 11,000 | 5,500 | 6,000 |
| 1621-405-60-0029 | Garbage Service | 255,221 | 239,115 | 309,584 | 310,000 |
| 1621-405-60-0031 | Communications/AV Serv | | 5,600 | 44,239 | 50,000 |
| 1621-405-60-0032 | Carpentry Service | | | | |
| 1621-405-60-0033 | Electrical Machinery Serv | 78,559 | 65,000 | 68,330 | 69,000 |
| 1621-405-60-0035 | Grounds, Tree Service | 27,097 | 35,000 | 20,323 | 35,000 |

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

| Budget Account | Description | 2020-2021 | 2021-2022 | 2021-2022 | 2022-2023 |
|-------------------------|---------------------------|--------------------|----------------|-----------------------|-----------------|
| | | Actual Expenditure | Adopted Budget | Projected Expenditure | Proposed Budget |
| GENERAL SUPPORT | | | | | |
| Central Services | | | | | |
| 1621-405-60-0036 | Boiler, H&V Service | 55,718 | 62,000 | 237,588 | 240,000 |
| 1621-405-60-0037 | Locks & Hardware Service | 495 | | 6,000 | 6,000 |
| 1621-405-60-0038 | Painting Service | | | | |
| 1621-405-60-0039 | Plumbing, Septic Service | 9,628 | 60,000 | 58,837 | 60,000 |
| 1621-405-60-0040 | Alarms, Extinguishers | 68,231 | 45,000 | 136,694 | 138,000 |
| 1621-405-60-0041 | Pump Repair Service | | | | |
| 1621-405-60-0042 | Mops & Drapes Service | 10,252 | 15,000 | 10,443 | 13,000 |
| 1621-405-60-0043 | Glass Repair Service | 1,138 | 12,000 | 5,000 | 6,000 |
| 1621-405-60-0044 | Roof Repair Services | 15,800 | 30,000 | 10,900 | 30,000 |
| 1621-405-60-0045 | Snow Removal Services | 134,565 | 75,000 | 92,100 | 100,000 |
| 1621-405-60-0046 | Inspection & Sampling | | | 12,869 | 13,000 |
| 1621-405-60-0047 | Welding Services | | 5,000 | | |
| 1621-405-60-0048 | Security Service | | 2,000 | | |
| 1621-405-60-0049 | Engineering & Management | 249,452 | 25,000 | 22,788 | 25,000 |
| 1621-405-60-0050 | Office Supplies | | | | |
| 1621-405-60-0051 | Gym & Stage Floor Refinis | | 12,500 | | |
| 1621-405-60-0055 | Miscellaneous Services | | | | |
| 1621-405-60-LEAD | Dist-Wide Contracted Serv | | | | |
| 1621-405-99-0047 | Welding Services | | | | |
| 1621-405-99-0048 | Security Service | | | | |
| 1621-405-99-0051 | Gym & Stage Floor Refinis | | | | |
| 1621-407-60-0000 | Repair Furniture & Equipt | 13,547 | 45,000 | 10,400 | 46,350 |
| 1621-407-60-0055 | Repair Furniture & Equipt | | | | |
| 1621-411-60-0000 | Mileage | | 900 | | 900 |
| 1621-411-99-0000 | Mileage | | | | |
| 1621-457-00-0033 | Maint. Materials & Suppli | | | | |
| 1621-457-60-0000 | Maint. Materials & Suppli | 91,499 | | | |
| 1621-457-60-0027 | Maint. Materials & Suppli | 2,326 | | 5,400 | |
| 1621-457-60-0028 | Maint. Materials & Suppli | | | | |
| 1621-457-60-0031 | Supplies - Communic. & AV | | 3,000 | | |
| 1621-457-60-0032 | Supplies - Carpentry | 18,465 | 45,500 | 23,786 | 24,000 |
| 1621-457-60-0033 | Supplies - Electrical | 46,072 | 55,000 | 57,560 | 57,000 |
| 1621-457-60-0035 | Supplies - Grounds | 36,034 | 115,000 | 34,971 | 35,000 |
| 1621-457-60-0036 | Supplies - H&V, Boiler | 60,150 | 55,000 | 107,346 | 108,000 |
| 1621-457-60-0037 | Supplies - Locks, Hardwar | 12,147 | 20,000 | 12,324 | 12,500 |
| 1621-457-60-0038 | Supplies - Painting | 5,197 | 20,000 | 9,500 | 10,000 |
| 1621-457-60-0039 | Supplies - Plumbing | 32,666 | 50,000 | 37,900 | 38,000 |
| 1621-457-60-0040 | Supplies - Alarms, Fire | 18,893 | 18,000 | 54,076 | 54,000 |
| 1621-457-60-0042 | Maint. Materials & Suppli | 1,020 | | | |
| 1621-457-60-0043 | Supplies - Glass | | | 5,000 | 5,000 |
| 1621-457-60-0044 | Roofing Materials & Supp | | | 9,500 | |
| 1621-457-60-0045 | Supplies - Snow Removal | 12,873 | | 15,000 | 15,000 |
| 1621-457-60-0050 | Office Supplies | 6,659 | 2,000 | 1,792 | 2,000 |
| 1621-457-60-0051 | Materials&Sup-Gym&Stage | | | | |
| 1621-457-60-0055 | Supplies - Miscellaneous | -99 | | | |
| 1621-457-60-H200 | Supplies - Water | 23,465 | 50,000 | 50,000 | 50,000 |
| 1621-457-60-LEAD | Supplies - Water | | | | |
| 1621-457-99-0031 | Supplies - Communic. & AV | | | | |
| 1621-459-60-0000 | Automotive Supplies | 28,980 | 35,000 | 34,751 | 35,000 |
| 1621-459-60-0080 | Automotive Supplies-Fuel | 18,469 | | 9,000 | 9,000 |
| 1621-490-60-FEMA | BOCES Services | | | | |
| 1660-173-30-0000 | Salaries - Warehouse | 18,383 | 37,077 | 58,586 | 37,077 |
| 1660-173-60-0000 | Salaries - Warehouse | 35,563 | | | |
| 1660-173-60-BAND | Salaries - Warehouse | | | | |
| 1660-173-60-FEMA | Salaries - Warehouse | 17,062 | | | |

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

| Budget Account | Description | 2020-2021 Actual Expenditure | 2021-2022 Adopted Budget | 2021-2022 Projected Expenditure | 2022-2023 Proposed Budget |
|--|----------------------------------|------------------------------------|--------------------------------|---------------------------------------|---------------------------------|
| GENERAL SUPPORT | | | | | |
| Central Services | | | | | |
| 1660-200-56-0000 | Equipment | | | | |
| 1660-400-56-0000 | Contractual Services | | | | |
| 1660-407-56-0000 | Repair Furniture & Equipt | | 700 | | |
| 1660-407-99-0000 | Repair Furniture & Equipt | | | | |
| 1660-450-56-0000 | Materials and Supplies | | 1,700 | | |
| 1660-450-99-0000 | Automotive Supplies | | | | |
| 1660-459-56-0000 | Automotive Supplies | | 600 | | |
| 1670-162-30-0000 | Salaries - Clerical | 27,184 | 60,079 | 60,079 | 99,594 |
| 1670-162-60-0000 | Salaries - Clerical | 38,799 | | 6,094 | |
| 1670-169-60-0000 | Maintenance Overtime | 345 | | 3,204 | |
| 1670-169-60-FEMA | Maintenance Overtime | 780 | | 58 | |
| 1670-400-30-0000 | Contractual Services | | | | |
| 1670-400-30-FEMA | Contractual Services | | | | |
| 1670-407-30-0000 | Repair Furniture & Equipt | | | | |
| 1670-407-60-0000 | Repair Furniture & Equipt | | 750 | | |
| 1670-407-99-0000 | Repair Furniture & Equipt | | | | |
| 1670-408-30-0000 | Machine & Program Rental | 53,763 | 68,980 | 73,544 | 69,000 |
| 1670-420-30-0000 | Postage | 222,502 | 140,000 | 131,000 | 140,000 |
| 1670-420-30-FEMA | Postage | | | | |
| 1670-450-30-0000 | Materials & Supplies | 5,245 | 8,500 | 3,766 | 4,000 |
| 1670-490-60-0000 | BOCES Services - Docutech | 182,822 | 257,500 | 257,500 | 257,000 |
| 1671-166-30-0000 | Non-Instr Sal - Custodial | | | | |
| 1671-175-30-0000 | Salaries - Clerical Subs | | | | |
| 1671-176-30-0000 | Salaries - Clerical Overt | | | | |
| 1671-200-30-0000 | Equipment & Other Capital | | | | |
| 1671-200-60-0000 | Equipment | | | | |
| 1671-407-30-0000 | Repair Furniture & Equipt | | 10,000 | | |
| 1671-407-99-0000 | Repair Furniture & Equipt | | | | |
| 1671-408-30-0000 | Machine & Program Rental | | 3,213 | | |
| 1671-408-99-0000 | Machine & Program Rental | | | | |
| 1671-450-30-0000 | Materials & Supplies | | 2,200 | 300 | 300 |
| 1680-161-30-0000 | Salaries - Supervisory | 210,697 | 239,253 | 247,684 | 341,456 |
| 1680-161-60-0000 | Salaries - Supervisory | 102,783 | | | |
| 1680-162-30-0000 | Salaries - Clerical | 41,535 | 57,965 | 63,867 | 160,112 |
| 1680-162-60-0000 | Salaries - Clerical | | | | |
| 1680-176-60-0000 | Sals - Clerical Overtime | | | | |
| 1680-200-60-0000 | Equipment & Other Capital | | 6,000 | | 6,000 |
| 1680-400-60-0000 | Contractual Services | 122,444 | 32,000 | 20,034 | 40,000 |
| 1680-402-60-0000 | Conferences | | | 250 | 500 |
| 1680-408-60-0000 | Machine & Program Rental | | | | |
| 1680-411-60-0000 | Mileage | 293 | 500 | 93 | 700 |
| 1680-416-60-0000 | Telephone Service | | | | 110,000 |
| 1680-450-60-0000 | Materials & Supplies | 17,429 | 15,000 | 13,453 | 20,000 |
| 1680-450-60-FEMA | Materials & Supplies | | | | |
| 1680-490-60-0000 | BOCES Services | 1,151,638 | 833,728 | 833,728 | 1,500,000 |
| 1680-490-60-STVP | BOCES Services | | | | |
| | Central Services Subtotal | 13,785,054 | 11,431,610 | 11,492,539 | 14,385,261 |
| Special Items (Contractual Expense) | | | | | |
| 1910-422-60-0000 | Insurance | 311,599 | 318,958 | 474,942 | 480,000 |
| 1920-400-60-0000 | Contractual Services | 14,771 | 24,000 | 12,971 | 15,000 |
| 1930-400-30-0000 | Judgements and Claims | | | 70,000 | |
| 1930-400-60-0000 | Judgments & Claims | 5,712,540 | 350,000 | 276,809 | 360,000 |
| 1950-400-60-0000 | Contractual Services | 246,949 | 268,000 | 279,324 | 280,000 |
| 1964-400-60-0000 | Property Tax Refunds | 293,441 | 800,000 | 204,377 | 205,000 |

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

| Budget Account | Description | 2020-2021 Actual Expenditure | 2021-2022 Adopted Budget | 2021-2022 Projected Expenditure | 2022-2023 Proposed Budget |
|--|---|------------------------------------|--------------------------------|---------------------------------------|---------------------------------|
| GENERAL SUPPORT | | | | | |
| Special Items (Contractual Expense) | | | | | |
| 1964-400-60-FINK | Property Tax Refunds-Libr | 11,181 | 24,000 | 10,371 | 11,000 |
| 1981-490-60-0000 | BOCES Services | 1,291,498 | 1,147,598 | 1,147,598 | 1,182,026 |
| 1983-490-60-0000 | BOCES Services | 311,137 | 293,097 | 293,097 | 301,890 |
| 1989-400-30-0000 | Contractual Services | | | | |
| | Special Items (Contractual Expense) Subtotal | 8,193,116 | 3,225,653 | 2,769,489 | 2,834,916 |
| | GENERAL SUPPORT Subtotal | 26,973,136 | 25,129,326 | 18,893,922 | 23,508,559 |
| INSTRUCTION | | | | | |
| Administration and Improvement | | | | | |
| 2010-150-60-0000 | Instructional Salaries | 29,224 | | | |
| 2010-162-30-0000 | Salaries - Clerical | 25,518 | 58,590 | 58,590 | 93,911 |
| 2010-162-60-0000 | Salaries - Clerical | 72,335 | | | |
| 2010-200-60-0000 | Equipment | | | | |
| 2010-400-60-0000 | Contractual Services | | | | |
| 2010-402-60-0000 | Conferences | | | | |
| 2010-410-60-0000 | Testing and Analysis | | | | |
| 2010-411-60-0000 | Mileage | 152 | 4,500 | 30 | 4,500 |
| 2010-450-60-0000 | Materials and Supplies | 522 | 5,000 | 2,497 | 2,500 |
| 2020-150-00-ESER | Instructional Salaries | 1,044,379 | | | |
| 2020-150-00-GEER | Instructional Salaries | 593,809 | | | |
| 2020-150-01-0000 | Instructional Salaries | 523,578 | 480,465 | 512,884 | 499,143 |
| 2020-150-02-0000 | Instructional Salaries | 355,610 | 719,179 | 863,760 | 854,179 |
| 2020-150-03-0000 | Instructional Salaries | 135,500 | 454,461 | 298,448 | 295,282 |
| 2020-150-05-0000 | Instructional Salaries | 1,250 | 159,000 | 268,091 | 159,000 |
| 2020-150-10-0000 | Instructional Salaries | 4,072 | 148,539 | 154,184 | 148,539 |
| 2020-150-11-0000 | Instructional Salaries | 1,251 | 175,123 | 181,112 | 175,123 |
| 2020-150-12-0000 | Instructional Salaries | 12,948 | 157,727 | 176,210 | 160,726 |
| 2020-150-13-0000 | Instructional Salaries | 140,501 | 310,123 | 319,112 | 313,123 |
| 2020-150-14-0000 | Instructional Salaries | 172,918 | 175,123 | 123,455 | 133,000 |
| 2020-150-16-0000 | Instructional Salaries | 173,881 | 165,157 | 178,712 | 165,156 |
| 2020-150-19-0000 | Instructional Salaries | 7,529 | 175,123 | 5,134 | 139,000 |
| 2020-150-20-0000 | Instructional Salaries | 1,250 | 145,000 | | 145,000 |
| 2020-150-21-0000 | Instructional Salaries | 149,788 | 148,538 | 148,538 | 148,538 |
| 2020-150-23-0000 | Instructional Salaries | | | | |
| 2020-150-24-0000 | Instructional Salaries | 272,695 | 418,726 | | 139,000 |
| 2020-150-60-0000 | Instructional Salaries | | | | |
| 2020-150-76-0000 | Instructional Salaries | | | | |
| 2020-150-86-0000 | Instructional Salaries | | | | |
| 2020-162-00-ESER | Non-Instr Salary - Cleric | 13,684 | | | |
| 2020-162-01-0000 | Salaries - Clerical | 265,967 | 267,461 | 265,062 | 259,010 |
| 2020-162-02-0000 | Salaries - Clerical | 275,923 | 281,683 | 131,305 | 182,738 |
| 2020-162-03-0000 | Salaries - Clerical | 36,285 | 37,917 | 25 | 39,055 |
| 2020-162-05-0000 | Salaries - Clerical | 51,081 | 51,081 | 125 | 98,537 |
| 2020-162-10-0000 | Salaries - Clerical | 75,171 | 68,550 | | 70,607 |
| 2020-162-11-0000 | Salaries - Clerical | 49,411 | 78,784 | 25,181 | 58,315 |
| 2020-162-12-0000 | Salaries - Clerical | 70,839 | 113,339 | 57,844 | 59,626 |
| 2020-162-13-0000 | Salaries - Clerical | 72,044 | 90,224 | 81,478 | 78,654 |
| 2020-162-14-0000 | Salaries - Clerical | 34,187 | 42,105 | 23,664 | 28,906 |
| 2020-162-16-0000 | Salaries - Clerical | 28,302 | 46,665 | 30,646 | 26,759 |
| 2020-162-19-0000 | Salaries - Clerical | 32,830 | 50,254 | 75,431 | 106,303 |
| 2020-162-20-0000 | Salaries - Clerical | 95,923 | 88,941 | 55,048 | 100,366 |
| 2020-162-21-0000 | Salaries - Clerical | 57,376 | 57,531 | 61,825 | 60,799 |
| 2020-162-23-0000 | Salaries - Clerical | | | | |
| 2020-162-24-0000 | Salaries - Clerical | 39,477 | 35,429 | | 46,039 |

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

| Budget Account | Description | 2020-2021 | 2021-2022 | 2021-2022 | 2022-2023 |
|---------------------------------------|---------------------------|--------------------|----------------|-----------------------|-----------------|
| | | Actual Expenditure | Adopted Budget | Projected Expenditure | Proposed Budget |
| INSTRUCTION | | | | | |
| Administration and Improvement | | | | | |
| 2020-162-30-0000 | Salaries - Clerical | 45,221 | 75,581 | 46,250 | 62,339 |
| 2020-162-60-0000 | Salaries - Clerical | | | | 275,000 |
| 2020-162-86-0000 | Salaries - Clerical | | | | |
| 2020-170-60-0000 | Salaries - Summer Temps | | | | |
| 2020-170-91-0000 | Non-Instr Sal - Summer | | | | |
| 2020-175-30-0000 | Salaries - Clerical | 18,494 | | 19,010 | |
| 2020-175-60-0000 | Salaries - Clerical | 55,873 | | 65,113 | |
| 2020-175-98-0000 | Salaries - Clerical | | | | |
| 2020-200-01-0000 | Equipment & Other Capital | | | | |
| 2020-200-02-0000 | Equipment & Other Capital | | | | |
| 2020-200-10-0000 | Equipment | | | | |
| 2020-200-11-0000 | Equipment & Other Capital | | | | |
| 2020-200-12-0000 | Equipment | | | | |
| 2020-200-14-0000 | Equipment & Other Capital | | 1,000 | | |
| 2020-200-16-0000 | Equipment & Other Capital | | | | |
| 2020-200-19-0000 | Equipment & Other Capital | | | | |
| 2020-200-20-0000 | Equipment & Other Capital | | | | |
| 2020-200-21-0000 | Equipment | | | | |
| 2020-200-23-0000 | Equipment | | | | |
| 2020-200-24-0000 | Equipment & Other Capital | | | | |
| 2020-200-60-0000 | Equipment & Other Capital | | | | |
| 2020-200-90-0000 | Equipment & Other Capital | | | | |
| 2020-200-91-0000 | Equipment & Other Capital | | | | |
| 2020-400-01-0000 | Contractual Services | | | | |
| 2020-400-02-0000 | Contractual Services | | | | |
| 2020-400-03-0000 | Contractual Services | | | | |
| 2020-400-05-0000 | Contractual Services | | | | |
| 2020-400-60-0000 | Instructional Monitor | | | 180,000 | 180,000 |
| 2020-400-60-0055 | Monitor Supplemental Exp | | | 12,000 | 12,000 |
| 2020-400-90-0000 | Contractual Services | | | | |
| 2020-407-01-0000 | Repair Furniture & Equipt | | 500 | | |
| 2020-407-02-0000 | Repair Furniture & Equipt | | | | |
| 2020-407-03-0000 | Repair Furniture & Equipt | | 500 | | |
| 2020-407-16-0000 | Repair Furniture & Equipt | | 500 | | |
| 2020-407-60-0000 | REPAIR FURNITURE AND EQUI | | 500 | | |
| 2020-407-90-0000 | Repair Furniture & Equipt | | | | |
| 2020-407-91-0000 | Repair Furniture & Equipt | | | | |
| 2020-407-99-0000 | Repair Furniture & Equipt | | | | |
| 2020-408-01-0000 | Machine & Program Rental | | | | |
| 2020-408-60-0000 | Machine & Program Rental | 30,962 | 31,314 | 36,072 | 36,000 |
| 2020-408-99-0000 | Machine & Program Rental | | | | |
| 2020-411-01-0000 | Mileage | | 100 | | |
| 2020-411-02-0000 | Mileage | | 100 | | |
| 2020-411-03-0000 | Mileage | | 100 | | |
| 2020-411-05-0000 | Mileage | | 100 | | |
| 2020-411-10-0000 | Mileage | | | | |
| 2020-411-11-0000 | Mileage | | | | |
| 2020-411-12-0000 | Mileage | | | | |
| 2020-411-13-0000 | Mileage | | | | |
| 2020-411-14-0000 | Mileage | | | | |
| 2020-411-16-0000 | Mileage | | | | |
| 2020-411-19-0000 | Mileage | | | | |
| 2020-411-20-0000 | Mileage | | | | |
| 2020-411-21-0000 | Mileage | | | | |
| 2020-411-23-0000 | Mileage | | | | |

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

| Budget Account | Description | 2020-2021 Actual Expenditure | 2021-2022 Adopted Budget | 2021-2022 Projected Expenditure | 2022-2023 Proposed Budget |
|---------------------------------------|---------------------------|------------------------------------|--------------------------------|---------------------------------------|---------------------------------|
| INSTRUCTION | | | | | |
| Administration and Improvement | | | | | |
| 2020-411-24-0000 | Mileage | | | | |
| 2020-411-90-0000 | Mileage | | 200 | | |
| 2020-411-91-0000 | Mileage | | | | |
| 2020-411-99-0000 | Mileage | | | | |
| 2020-450-01-0000 | Materials and Supplies | 1,871 | 3,152 | 1,576 | |
| 2020-450-02-0000 | Materials and Supplies | 712 | 2,637 | 1,128 | |
| 2020-450-03-0000 | Materials and Supplies | | 500 | 427 | |
| 2020-450-05-0000 | Materials and Supplies | 53 | 500 | | |
| 2020-450-10-0000 | Materials and Supplies | | 100 | | |
| 2020-450-11-0000 | Materials and Supplies | | 843 | 843 | |
| 2020-450-12-0000 | Materials and Supplies | | 135 | | |
| 2020-450-13-0000 | Materials and Supplies | | 100 | | |
| 2020-450-14-0000 | Materials & Supplies | | | | |
| 2020-450-16-0000 | Materials and Supplies | | 100 | | |
| 2020-450-19-0000 | Materials and Supplies | | 100 | | |
| 2020-450-20-0000 | Materials and Supplies | | 100 | | |
| 2020-450-21-0000 | Materials and Supplies | | 100 | | |
| 2020-450-23-0000 | Materials and Supplies | | | | |
| 2020-450-24-0000 | Materials and Supplies | | 100 | | |
| 2020-450-60-0000 | Materials & Supplies | | | | |
| 2020-450-90-0000 | Materials & Supplies | | | | |
| 2020-450-91-0000 | Materials & Supplies | | | | |
| 2020-450-99-0000 | Materials & Supplies Rese | | | | 93,056 |
| 2021-150-00-ESER | Instructional Salaries | 147,922 | | | |
| 2021-150-00-GEER | Instructional Salaries | 14,900 | | | |
| 2021-150-30-0000 | Instructional Salaries | 400,190 | 981,551 | 1,046,594 | 1,204,836 |
| 2021-150-60-0000 | Instructional Salaries | 404,050 | | | |
| 2021-150-89-0000 | Instructional Salaries | -106,985 | 24,846 | 5,088 | |
| 2021-150-90-0000 | Instructional Salaries | | | | |
| 2021-150-91-0000 | Instructional Salaries | | | | |
| 2021-162-30-0000 | Non-Instr Salary - Cleric | | | | |
| 2021-162-60-0000 | Non-Instr Salary - Cleric | | | | |
| 2021-162-86-0000 | Non-Instr Salary - Cleric | | | | |
| 2021-162-89-0000 | Non-Instr Salary - Cleric | | | | 147,398 |
| 2021-162-90-0000 | Non-Instr Salary - Cleric | 77,712 | 75,581 | | 75,581 |
| 2021-162-91-0000 | Non-Instr Salary - Cleric | | | | |
| 2021-162-93-0000 | Non-Instr Salary - Cleric | 50,759 | 53,039 | 407 | |
| 2021-162-98-0000 | Non-Instr Salary - Cleric | 70,702 | 80,271 | 61,792 | 57,636 |
| 2021-400-60-0000 | Contractual Services | | 25,000 | | |
| 2021-400-89-0000 | Contractual Services | | 1,000 | | |
| 2021-400-90-0000 | Contractual Services | | 5,000 | | |
| 2021-400-91-0000 | Contractual Services | | 5,000 | | |
| 2021-400-92-0000 | Contractual Services | | | | |
| 2021-400-93-0000 | Contractual Services | | | | |
| 2021-400-98-0000 | Contractual Services | | | | |
| 2021-400-99-0000 | Contractual Services | | | | |
| 2021-407-60-0000 | Repair Furn & Equipment | | | | |
| 2021-407-89-0000 | Repair Furniture & Equipt | | 500 | | |
| 2021-407-90-0000 | Repair Furniture & Equipt | | | | |
| 2021-407-98-0000 | Repair Furn & Equipment | | 500 | | |
| 2021-407-99-0000 | Repair Furniture & Equipt | | | | |
| 2021-411-89-0000 | Mileage | | 75 | | |
| 2021-411-90-0000 | Mileage | | 110 | | |
| 2021-411-91-0000 | Mileage | | 110 | | |
| 2021-411-93-0000 | Mileage | | | | |

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

| Budget Account | Description | 2020-2021 Actual Expenditure | 2021-2022 Adopted Budget | 2021-2022 Projected Expenditure | 2022-2023 Proposed Budget |
|---------------------------------------|---------------------------|------------------------------------|--------------------------------|---------------------------------------|---------------------------------|
| INSTRUCTION | | | | | |
| Administration and Improvement | | | | | |
| 2021-411-99-0000 | Mileage | | | | |
| 2021-450-89-0000 | Materials and Supplies | | 500 | | |
| 2021-450-90-0000 | Materials and Supplies | | 1,000 | | |
| 2021-450-91-0000 | Materials and Supplies | | 500 | | |
| 2021-450-92-0000 | Materials & Supplies | | | | |
| 2021-450-93-0000 | Materials and Supplies | | 1,500 | | |
| 2021-450-96-0000 | Materials & Supplies | | | | |
| 2021-450-98-0000 | Materials and Supplies | | 1,250 | 70 | |
| 2060-150-60-0000 | Instructional Salaries | | | | |
| 2060-150-82-0000 | Instructional Salaries | | | | |
| 2060-150-90-0000 | Instructional Salaries | | | | |
| 2060-150-91-0000 | Instructional Salaries | | | | |
| 2060-150-93-0000 | Instructional Salaries | | | | |
| 2060-162-82-0000 | Non-Instr Salary - Cleric | | | | |
| 2060-162-90-0000 | Non-Instr Salary - Cleric | | | | |
| 2060-162-91-0000 | Salaries - Clerical | | | | |
| 2060-162-93-0000 | Non-Instr Salary - Cleric | | | | |
| 2060-400-02-0000 | Contractual Services | | | | |
| 2060-400-30-0000 | Contractual Services | | | | |
| 2060-400-60-0000 | Contractual Services | | | | |
| 2060-400-82-0000 | Contractual Services | | 1,000 | | |
| 2060-400-89-0000 | Contractual Services | | | | |
| 2060-400-90-0000 | Contractual Services | | 1,000 | | |
| 2060-400-91-0000 | Contractual Services | | 1,500 | | |
| 2060-400-92-0000 | Contractual Services | | | | |
| 2060-400-93-0000 | Contractual Services | | 1,000 | | |
| 2060-400-99-0000 | Contractual Services | | | | |
| 2060-442-82-0000 | Consultant Services | | 500 | | |
| 2060-442-89-0000 | Consultant Services | | | | |
| 2060-442-90-0000 | Consultant Services | | | | |
| 2060-442-91-0000 | Consultant Services | | 500 | | |
| 2060-442-93-0000 | Consultant Services | | | | |
| 2060-450-30-0000 | Materials and Supplies | | | | |
| 2060-450-82-0000 | Materials and Supplies | | 1,000 | | |
| 2060-450-90-0000 | Materials and Supplies | 400 | 1,250 | | |
| 2060-450-91-0000 | Materials and Supplies | | 1,250 | | |
| 2060-450-93-0000 | Materials & Supplies | | | | |
| 2060-490-60-0000 | BOCES Services | | | | |
| 2070-150-01-0000 | Instructional Salaries | | | | |
| 2070-150-02-0000 | Instructional Salaries | | | | |
| 2070-150-03-0000 | Instructional Salaries | | | | |
| 2070-150-05-0000 | Instructional Salaries | | | | |
| 2070-150-10-0000 | Instructional Salaries | | | | |
| 2070-150-11-0000 | Instructional Salaries | | | | |
| 2070-150-12-0000 | Instructional Salaries | | | | |
| 2070-150-13-0000 | Instructional Salaries | | | | |
| 2070-150-14-0000 | Instructional Salaries | | | | |
| 2070-150-16-0000 | Instructional Salaries | | | | |
| 2070-150-19-0000 | Instructional Salaries | | | | |
| 2070-150-20-0000 | Instructional Salaries | | | | |
| 2070-150-21-0000 | Instructional Salaries | | | | |
| 2070-150-23-0000 | Instructional Salaries | | | | |
| 2070-150-24-0000 | Instructional Salaries | | | | |
| 2070-150-60-0000 | Instructional Salaries | 2,970 | | | |
| 2070-150-81-0000 | Instructional Salaries | | | | |

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

| Budget Account | Description | 2020-2021 Actual Expenditure | 2021-2022 Adopted Budget | 2021-2022 Projected Expenditure | 2022-2023 Proposed Budget |
|---------------------------------------|--|------------------------------------|--------------------------------|---------------------------------------|---------------------------------|
| INSTRUCTION | | | | | |
| Administration and Improvement | | | | | |
| 2070-150-82-0000 | Instructional Salaries | | | | |
| 2070-150-90-0000 | Instructional Salaries | | | | |
| 2070-150-91-0000 | Instructional Salaries | | | | |
| 2070-160-81-0000 | Non-Instructional Salarie | | | | |
| 2070-400-01-0000 | Contractual Services | | 1,289 | | |
| 2070-400-05-0000 | Contractual Services | | | | |
| 2070-400-10-0000 | Contractual Services | | 1,839 | | |
| 2070-400-11-0000 | Contractual Services | | | | |
| 2070-400-12-0000 | Contractual Services | | | | |
| 2070-400-13-0000 | Contractual Services | | 7,640 | | |
| 2070-400-16-0000 | Contractual Services | | | | |
| 2070-400-19-0000 | Contractual Services | | 2,000 | | |
| 2070-400-20-0000 | Contractual Services | | 1,700 | | |
| 2070-400-21-0000 | Contractual Services | | 1,695 | | |
| 2070-400-23-0000 | Contractual Services | | | | |
| 2070-400-24-0000 | Contractual Services | | | | |
| 2070-400-82-0000 | Contractual Services | | | | |
| 2070-400-90-0000 | Contractual Services | | 1,000 | | |
| 2070-400-91-0000 | Contractual Services | | 1,000 | -4,215 | |
| 2070-400-93-0000 | Contractual Services | | | | |
| 2070-400-99-0000 | Contractual Services | | | | |
| 2070-442-10-0000 | Consultant Services | | | | |
| 2070-442-11-0000 | Consultant Services | | | | |
| 2070-442-12-0000 | Consultant Services | | | | |
| 2070-442-13-0000 | Consultant Services | | | | |
| 2070-442-16-0000 | Consultant Services | | | | |
| 2070-442-19-0000 | Consultant Services | | | | |
| 2070-442-20-0000 | Consultant Services | | | | |
| 2070-442-21-0000 | Consultant Services | | | | |
| 2070-442-23-0000 | Consultant Services | | | | |
| 2070-442-24-0000 | Consultant Services | | | | |
| 2070-442-90-0000 | Consultant Services | | 500 | | |
| 2070-442-91-0000 | Consultant Services | | | | |
| 2070-442-93-0000 | Consultant Services | | | | |
| 2070-450-10-0000 | Materials & Supplies | | 200 | | |
| 2070-450-11-0000 | Materials & Supplies | | | | |
| 2070-450-12-0000 | Materials & Supplies | | 200 | | |
| 2070-450-13-0000 | Materials & Supplies | | 6,266 | | |
| 2070-450-14-0000 | Materials & Supplies | | | | |
| 2070-450-16-0000 | Materials & Supplies | | | | |
| 2070-450-19-0000 | Materials & Supplies | | 200 | | |
| 2070-450-20-0000 | Materials & Supplies | | 219 | | |
| 2070-450-21-0000 | Materials & Supplies | | 200 | | |
| 2070-450-23-0000 | Materials & Supplies | | 200 | | |
| 2070-450-24-0000 | Materials & Supplies | | 100 | | |
| 2070-450-82-0000 | Materials & Supplies | | 200 | | |
| 2070-450-90-0000 | Materials and Supplies | | 200 | | |
| 2070-450-91-0000 | Materials and Supplies | | | | |
| 2070-450-93-0000 | Materials and Supplies | | | | |
| 2070-490-60-0000 | BOCES Services | 45,350 | 306,536 | 306,536 | 315,732 |
| | Administration and Improvement Subtotal | 6,178,366 | 6,928,817 | 5,877,082 | 7,251,012 |
| Teaching | | | | | |
| 2110-100-00-0000 | Expenses Covered by CRRSA | | -34,544,657 | | -31,873,457 |
| 2110-110-10-0000 | Kindergarten Teachers | | | | |

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

| Budget Account | Description | 2020-2021 Actual Expenditure | 2021-2022 Adopted Budget | 2021-2022 Projected Expenditure | 2022-2023 Proposed Budget |
|--------------------|---------------------------|------------------------------------|--------------------------------|---------------------------------------|---------------------------------|
| INSTRUCTION | | | | | |
| Teaching | | | | | |
| 2110-110-11-0000 | Kindergarten Teachers | | | | |
| 2110-110-12-0000 | Kindergarten Teachers | | | | |
| 2110-110-14-0000 | Kindergarten Teachers | 750 | | | |
| 2110-110-16-0000 | Kindergarten Teachers | | | | |
| 2110-110-19-0000 | Kindergarten Teachers | | | | |
| 2110-111-00-ESER | Kindergarten TeachersFull | 71,635 | | | |
| 2110-111-10-0000 | KindergartenTeachersFullK | 80,203 | 82,628 | 82,628 | 258,867 |
| 2110-111-10-FUND | KindergartenTeachersFullK | 161,246 | 166,408 | 166,408 | |
| 2110-111-11-0000 | KindergartenTeachersFullK | | | | 85,809 |
| 2110-111-11-FUND | KindergartenTeachersFullK | 80,203 | 82,628 | 82,628 | |
| 2110-111-12-0000 | KindergartenTeachersFullK | | | | 199,972 |
| 2110-111-12-FUND | KindergartenTeachersFullK | 182,912 | 188,662 | 94,388 | |
| 2110-111-14-0000 | KindergartenTeachersFullK | 1,409,621 | 1,605,306 | 1,123,847 | 1,933,949 |
| 2110-111-14-FUND | KindergartenTeachersFullK | 611,907 | 604,962 | 242,302 | |
| 2110-111-16-0000 | KindergartenTeachersFullK | | | | |
| 2110-111-16-FUND | KindergartenTeachersFullK | | | | |
| 2110-111-19-0000 | KindergartenTeachersFullK | | | | 93,911 |
| 2110-111-19-FUND | Kindergarten TeachersFull | 85,828 | 86,529 | | |
| 2110-120-00-ESER | Elementary Teachers | 898,190 | | | |
| 2110-120-10-0000 | Elementary Teachers | 1,844,175 | 1,961,049 | 1,597,736 | 2,145,715 |
| 2110-120-10-FUND | Elementary Teachers | 219,485 | 220,869 | 600 | |
| 2110-120-11-0000 | Elementary Teachers | 2,044,228 | 2,514,334 | 1,934,048 | 2,350,602 |
| 2110-120-11-FUND | Elementary Teachers | 69,576 | 147,907 | 148,591 | |
| 2110-120-12-0000 | Elementary Teachers | 1,936,367 | 1,927,328 | 1,520,404 | 2,175,710 |
| 2110-120-12-FUND | Elementary Teachers | 207,306 | 207,910 | 208,030 | |
| 2110-120-13-0000 | Elementary Teachers | 1,577,802 | 1,867,433 | 782,448 | 1,878,051 |
| 2110-120-13-FUND | Elementary Teachers | 206,988 | 205,264 | 205,264 | |
| 2110-120-14-0000 | Elementary Teachers | | | | |
| 2110-120-14-FUND | Elementary Teachers | | | | |
| 2110-120-16-0000 | Elementary Teachers | 2,357,368 | 2,330,298 | 1,888,716 | 2,859,984 |
| 2110-120-16-FUND | Elementary Teachers | 34,793 | 68,198 | | |
| 2110-120-19-0000 | Elementary Teachers | 1,877,954 | 2,178,391 | 1,205,145 | 2,387,518 |
| 2110-120-19-FUND | Elementary Teachers | 193,610 | 261,544 | 163,091 | |
| 2110-120-20-0000 | Elementary Teachers | 2,332,651 | 2,508,522 | 1,690,717 | 2,326,606 |
| 2110-120-20-FUND | Elementary Teachers | 86,814 | 87,955 | | |
| 2110-120-21-0000 | Elementary Teachers | 2,217,068 | 2,353,574 | 1,624,531 | 2,504,584 |
| 2110-120-21-FUND | Elementary Teachers | 80,871 | 131,890 | 71,635 | |
| 2110-120-23-0000 | Elementary Teachers | | | | |
| 2110-120-24-0000 | Elementary Teachers | 2,451,095 | 2,525,052 | 1,960,623 | 2,939,228 |
| 2110-120-24-FUND | Elementary Teachers | 269,752 | 268,252 | 268,350 | |
| 2110-120-60-0000 | Elementary Teachers | | | | 500,000 |
| 2110-120-60-FUND | Elementary Teachers | | | | |
| 2110-120-82-0000 | Elementary Teachers | | | | |
| 2110-120-95-0000 | Elementary Teachers | | | | |
| 2110-131-00-ESER | Middle School Teachers | 689,073 | | | |
| 2110-131-03-0000 | Middle School Teachers | 3,722,823 | 4,499,897 | 3,283,457 | 3,821,415 |
| 2110-131-05-0000 | Middle School Teachers | 3,297,435 | 3,589,626 | 2,992,571 | 3,221,946 |
| 2110-131-13-0000 | Middle School Teachers | 1,293,634 | 1,707,497 | 789,150 | 1,154,686 |
| 2110-132-00-ESER | High School Teachers | 714,354 | | | |
| 2110-132-01-0000 | High School Teachers | 9,089,905 | 10,093,401 | 7,260,032 | 8,855,613 |
| 2110-132-02-0000 | High School Teachers | 9,453,319 | 10,618,124 | 9,309,592 | 10,111,464 |
| 2110-132-76-0000 | High School Teachers | | | | |
| 2110-132-86-0000 | High School Teachers | | | | |
| 2110-133-19-FUND | Teaching Assistants | | | | |
| 2110-133-30-0000 | Teaching Assistants | 48,011 | 53,000 | 115,015 | 166,000 |

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

| Budget Account | Description | 2020-2021 Actual Expenditure | 2021-2022 Adopted Budget | 2021-2022 Projected Expenditure | 2022-2023 Proposed Budget |
|--------------------|---------------------------|------------------------------------|--------------------------------|---------------------------------------|---------------------------------|
| INSTRUCTION | | | | | |
| Teaching | | | | | |
| 2110-133-60-0000 | Teaching Assistants | 7,239 | | | |
| 2110-149-60-0000 | Substitute Teachers | 1,225,017 | | 687,741 | 1,200,000 |
| 2110-150-00-0000 | Instructional Salaries | | | | |
| 2110-150-60-0000 | Instructional Salaries | 35,470 | | 225,790 | 1,000,000 |
| 2110-150-79-0000 | Instructional Salaries | | | | |
| 2110-150-90-BARR | Instructional Salaries | | | | |
| 2110-150-91-BARR | High School Teachers | | | | |
| 2110-150-99-0000 | Salaries - Reserved | | | | 2,000,000 |
| 2110-152-60-0000 | Salaries, Home Instructio | 80,106 | | 89,220 | |
| 2110-152-60-PASS | Salaries, HomeInstrucPASS | | | | |
| 2110-160-30-0000 | Non-Instrctnl Sal | 1,513 | | | |
| 2110-160-60-0000 | Non-Instrctnl Sal | 20,291 | | 3,209 | |
| 2110-160-91-BARR | Non-Instructional Salarie | | | | |
| 2110-162-60-0000 | Salaries - Clerical | | | | |
| 2110-163-01-0000 | Salaries- Security Guard | 313,925 | 307,386 | 222,781 | 307,293 |
| 2110-163-01-ERSD | Salaries- Security Guard | 10,613 | | 15,382 | |
| 2110-163-01-FEMA | Salaries- Security Guard | 15,660 | | | |
| 2110-163-01-OVER | Salaries- Security Guard | | | | |
| 2110-163-01-PRMT | Salaries- Security Guard | | | | |
| 2110-163-01-ROVR | Salaries- Security Guard | 55 | | 1,860 | |
| 2110-163-02-0000 | Salaries- Security Guard | 316,339 | 345,226 | 309,624 | 354,231 |
| 2110-163-02-ERSD | Salaries- Security Guard | 7,761 | | 22,020 | |
| 2110-163-02-FEMA | Salaries- Security Guard | 19,011 | | | |
| 2110-163-02-OVER | Salaries- Security Guard | | | | |
| 2110-163-02-PRMT | Salaries- Security Guard | | | | |
| 2110-163-02-ROVR | Salaries- Security Guard | 250 | | 8,558 | |
| 2110-163-03-0000 | Salaries- Security Guard | 143,847 | 200,244 | 104,202 | 195,313 |
| 2110-163-03-ERSD | Salaries- Security Guard | 3,942 | | 2,227 | |
| 2110-163-03-FEMA | Salaries- Security Guard | 4,365 | | | |
| 2110-163-03-OVER | Salaries- Security Guard | | | | |
| 2110-163-03-PRMT | Salaries- Security Guard | | | | |
| 2110-163-03-ROVR | Salaries- Security Guard | 170 | | 2,660 | |
| 2110-163-04-0000 | Salaries- Security Guard | | | | |
| 2110-163-04-ERSD | Salaries- Security Guard | | | | |
| 2110-163-04-OVER | Salaries- Security Guard | | | | |
| 2110-163-04-PRMT | Salaries- Security Guard | | | | |
| 2110-163-04-ROVR | Salaries- Security Guard | | | | |
| 2110-163-05-0000 | Salaries- Security Guard | 137,307 | 139,882 | 52,300 | 172,946 |
| 2110-163-05-ERSD | Salaries- Security Guard | 2,395 | | 1,958 | |
| 2110-163-05-FEMA | Salaries- Security Guard | 12,924 | | | |
| 2110-163-05-OVER | Salaries- Security Guard | | | | |
| 2110-163-05-PRMT | Salaries- Security Guard | | | | |
| 2110-163-05-ROVR | Salaries- Security Guard | | | 223 | |
| 2110-163-13-0000 | Salaries- Security Guard | 102,990 | 104,007 | 100,833 | 100,345 |
| 2110-163-13-ERSD | Salaries- Security Guard | 1,237 | | 5,999 | |
| 2110-163-13-FEMA | Salaries- Security Guard | 8,556 | | | |
| 2110-163-13-ROVR | Salaries- Security Guard | | | 1,180 | |
| 2110-163-16-0000 | Salaries- Security Guard | 5,396 | | 24,275 | 30,038 |
| 2110-163-20-0000 | Salaries- Security Guard | 35,632 | 36,418 | 36,418 | 37,506 |
| 2110-163-21-0000 | Salaries- Security Guard | 26,856 | 27,000 | 47,903 | 47,385 |
| 2110-163-21-FEMA | Salaries- Security Guard | 4,268 | | | |
| 2110-163-30-0000 | Salaries- Security Guard | 54,253 | 120,000 | 120,000 | 120,000 |
| 2110-163-60-0000 | Salaries- Security Guard | 72,726 | | 4,929 | 100,000 |
| 2110-163-60-CAPT | Salaries- Security Guard | | | | |
| 2110-163-60-ERSD | Salaries- Security Guard | | | 1,308 | |

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

| Budget Account | Description | 2020-2021 Actual Expenditure | 2021-2022 Adopted Budget | 2021-2022 Projected Expenditure | 2022-2023 Proposed Budget |
|--------------------|---------------------------|------------------------------------|--------------------------------|---------------------------------------|---------------------------------|
| INSTRUCTION | | | | | |
| Teaching | | | | | |
| 2110-163-60-PRMT | Salaries- Security Guard | | | | |
| 2110-163-86-0000 | Non-Instr Sal - Security | | | | |
| 2110-163-97-0000 | Salaries- Security Guard | | | | |
| 2110-179-01-0000 | Non-Instr - Aides, Therap | | | | |
| 2110-179-60-0000 | Non-Instr Sal - Aides | 20,989 | | 21,150 | |
| 2110-200-01-0000 | Equipment | | | | |
| 2110-200-02-0000 | Equipment | | | | |
| 2110-200-03-0000 | Equipment | | | | |
| 2110-200-05-0000 | Equipment | | | | |
| 2110-200-11-0000 | Equipment & Other Capital | | | | |
| 2110-200-14-0000 | Equipment & Other Capital | | | | |
| 2110-200-16-0000 | Equipment & Other Capital | | | | |
| 2110-200-21-0000 | Equipment & Other Capital | | | | |
| 2110-200-23-0000 | Equipment & Other Capital | | | | |
| 2110-200-60-0000 | Equipment & Other Capital | | | 623 | |
| 2110-200-60-STVP | Equipment & Other Capital | | | | |
| 2110-200-91-0000 | Equipment & Other Capital | | | | |
| 2110-200-95-0000 | Equipment & Other Capital | | 10,000 | | |
| 2110-200-96-0000 | Equipment & Other Capital | | | | |
| 2110-200-97-0000 | Equipment & Other Capital | | | | |
| 2110-400-02-0000 | Contractual Services | | | | |
| 2110-400-03-0000 | Contractual Services | | | | |
| 2110-400-05-0000 | Contractual Services | | | | |
| 2110-400-10-FUND | Contractual Services | | | | |
| 2110-400-11-FUND | Contractual Services | | | | |
| 2110-400-12-0000 | Contractual Services | -515 | | | |
| 2110-400-12-FUND | Contractual Services | | | | |
| 2110-400-13-0000 | Contractual Services | | | | |
| 2110-400-14-FUND | Contractual Services | | | | |
| 2110-400-16-0000 | Contractual Services | | | 1,095 | |
| 2110-400-16-FUND | Contractual Services | | | | |
| 2110-400-19-FUND | Contractual Services | | | | |
| 2110-400-23-0000 | Contractual Services | | | | |
| 2110-400-24-0000 | Contractual Services | | | | |
| 2110-400-30-CRES | CARES Funding to NPS | | 15,800,000 | 15,611,680 | |
| 2110-400-60-0000 | Contractual Services | 486,540 | 546,155 | 166,537 | 200,000 |
| 2110-400-60-FUND | Contractual Services | | | | |
| 2110-400-60-STVP | Contractual Services | | | | |
| 2110-400-79-0000 | Contractual Services | | | | |
| 2110-400-90-0000 | Contractual Services | | 1,100 | | |
| 2110-400-91-0000 | Contractual Services | | 5,500 | 3,600 | 3,600 |
| 2110-400-95-0000 | Contractual Services | 4,571 | 45,000 | 5,316 | 10,000 |
| 2110-400-99-0000 | Dist-Wide Contracted Serv | | | | 1,140,742 |
| 2110-405-01-0000 | Dist-Wide Contracted Serv | | 3,553 | 2,500 | |
| 2110-405-02-0000 | Dist-Wide Contracted Serv | 2,137 | 4,698 | | |
| 2110-405-03-0000 | Dist-Wide Contracted Serv | | 5,000 | | |
| 2110-405-05-0000 | Dist-Wide Contracted Serv | | 1,636 | | |
| 2110-405-86-0000 | Dist-Wide Contracted Serv | | | | |
| 2110-405-90-0000 | Dist-Wide Contracted Serv | | | | |
| 2110-405-91-0000 | Dist-Wide Contracted Serv | | | | |
| 2110-407-01-0000 | Repair Furniture & Equipt | | 2,500 | | |
| 2110-407-02-0000 | Repair Furniture & Equipt | | 2,800 | | |
| 2110-407-03-0000 | Repair Furniture & Equipt | | 500 | | |
| 2110-407-05-0000 | Repair Furniture & Equipt | | 800 | 207 | |
| 2110-407-10-0000 | Repair Furniture & Equipt | | | | |

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

| Budget Account | Description | 2020-2021 Actual Expenditure | 2021-2022 Adopted Budget | 2021-2022 Projected Expenditure | 2022-2023 Proposed Budget |
|--------------------|---------------------------|------------------------------------|--------------------------------|---------------------------------------|---------------------------------|
| INSTRUCTION | | | | | |
| Teaching | | | | | |
| 2110-407-11-0000 | Repair Furniture & Equipt | | | | |
| 2110-407-12-0000 | Repair Furniture & Equipt | | | | |
| 2110-407-13-0000 | Repair Furniture & Equipt | | | | |
| 2110-407-16-0000 | Repair Furniture & Equipt | | | | |
| 2110-407-19-0000 | Repair Furniture & Equipt | | | | |
| 2110-407-20-0000 | Repair Furniture & Equipt | | | | |
| 2110-407-21-0000 | Repair Furniture & Equipt | | | | |
| 2110-407-23-0000 | Repair Furniture & Equipt | | | | |
| 2110-407-24-0000 | Repair Furniture & Equipt | | | | |
| 2110-407-90-0000 | Repair Furniture & Equipt | | 1,000 | | |
| 2110-407-91-0000 | Repair Furniture & Equipt | | | | |
| 2110-407-95-0000 | Repair Equip - Music | 4,119 | 10,000 | | |
| 2110-407-96-0000 | Repair Equip - Music | | 10,000 | | |
| 2110-407-99-0000 | Repair Furniture & Equipt | | | | 20,000 |
| 2110-408-60-0000 | Machine & Program Rental | 53,635 | 69,150 | 62,488 | 65,000 |
| 2110-408-91-0000 | Machine & Program Rental | | | | |
| 2110-408-95-0000 | Machine & Program Rental | | | | |
| 2110-408-96-0000 | Machine & Program Rental | | | | |
| 2110-409-01-0000 | Graduation Expenses | 7,875 | 10,823 | 468 | 6,611 |
| 2110-409-02-0000 | Graduation Expenses | 9,820 | 15,491 | 6,250 | 7,485 |
| 2110-409-03-0000 | Graduation Expenses | 1,248 | 1,600 | | 3,239 |
| 2110-409-05-0000 | Graduation Expenses | 2,835 | 3,050 | 2,000 | 2,665 |
| 2110-409-90-0000 | Graduation Expenses | 28,609 | 7,100 | | |
| 2110-409-99-0000 | Graduation Expenses | | | | |
| 2110-410-60-0000 | Testing and Analysis | | | | |
| 2110-411-90-0000 | Mileage | 2,017 | 3,700 | 1,521 | 3,811 |
| 2110-411-90-BARR | Mileage | | | | |
| 2110-411-91-0000 | Mileage | 6 | 150 | | |
| 2110-411-99-0000 | Mileage | | | | |
| 2110-449-60-0000 | Tuition - Other Districts | 200,699 | 439,875 | 88,935 | 453,071 |
| 2110-450-01-0000 | Materials and Supplies | 11,133 | 28,000 | 18,497 | 28,080 |
| 2110-450-01-PHED | Materials and Supplies | | | | |
| 2110-450-02-0000 | Materials and Supplies | 8,324 | 41,378 | 28,651 | 31,791 |
| 2110-450-02-PHED | Materials and Supplies | | | | |
| 2110-450-03-0000 | Materials and Supplies | 11,473 | 18,000 | 16,799 | 13,759 |
| 2110-450-03-PHED | Materials and Supplies | | | | |
| 2110-450-05-0000 | Materials and Supplies | 5,829 | 17,000 | 15,154 | 11,320 |
| 2110-450-05-PHED | Materials and Supplies | | | | |
| 2110-450-10-0000 | Materials and Supplies | 4,094 | 12,687 | 12,647 | 13,071 |
| 2110-450-10-FUND | Materials & Supplies | | | | |
| 2110-450-10-PHED | Materials and Supplies | | | | |
| 2110-450-11-0000 | Materials and Supplies | 3,495 | 10,300 | 9,198 | 12,508 |
| 2110-450-11-FUND | Materials & Supplies | | | | |
| 2110-450-11-PHED | Materials and Supplies | | | | |
| 2110-450-12-0000 | Materials and Supplies | 1,662 | 8,000 | 3,431 | 9,256 |
| 2110-450-12-FUND | Materials & Supplies | | | | |
| 2110-450-12-PHED | Materials and Supplies | | | | |
| 2110-450-13-0000 | Materials and Supplies | 6,244 | 25,000 | 22,411 | 13,237 |
| 2110-450-13-FUND | Materials & Supplies | | | | |
| 2110-450-13-PHED | Materials and Supplies | | | | |
| 2110-450-14-0000 | Materials and Supplies | 12,217 | 15,000 | 13,520 | 7,234 |
| 2110-450-14-FUND | Materials & Supplies | | | | |
| 2110-450-14-PHED | Materials and Supplies | | | | |
| 2110-450-16-0000 | Materials and Supplies | 1,628 | 13,500 | 2,565 | 12,028 |
| 2110-450-16-FUND | Materials & Supplies | | | | |

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

| Budget Account | Description | 2020-2021 Actual Expenditure | 2021-2022 Adopted Budget | 2021-2022 Projected Expenditure | 2022-2023 Proposed Budget |
|--------------------|---------------------------|------------------------------------|--------------------------------|---------------------------------------|---------------------------------|
| INSTRUCTION | | | | | |
| Teaching | | | | | |
| 2110-450-16-PHED | Materials and Supplies | | | | |
| 2110-450-19-0000 | Materials and Supplies | 5,095 | 14,372 | 22,547 | 12,654 |
| 2110-450-19-FUND | Materials & Supplies | | | | |
| 2110-450-19-PHED | Materials and Supplies | | | | |
| 2110-450-20-0000 | Materials and Supplies | 4,771 | 6,000 | 4,360 | 11,716 |
| 2110-450-20-PHED | Materials and Supplies | | | | |
| 2110-450-21-0000 | Materials and Supplies | 3,415 | 4,500 | 2,613 | 12,174 |
| 2110-450-21-PHED | Materials and Supplies | | | | |
| 2110-450-23-0000 | Materials and Supplies | | | | |
| 2110-450-24-0000 | Materials and Supplies | 4,178 | 9,800 | 6,232 | 11,174 |
| 2110-450-24-PHED | Materials and Supplies | | | | |
| 2110-450-46-ESER | ESSER Material-SuppliesNP | | | | |
| 2110-450-46-GEER | GEER Material&SuppliesNP | | | | |
| 2110-450-56-0000 | Warehouse Supplies | | | | |
| 2110-450-60-0000 | Materials & Supplies | 7,161 | | 18,754 | |
| 2110-450-60-FUND | Materials & Supplies | | | | |
| 2110-450-82-0000 | Materials and Supplies | | | | |
| 2110-450-87-0000 | Materials and Supplies | | 8,500 | | |
| 2110-450-90-0000 | Materials and Supplies | 2,974 | 7,450 | 4,047 | 7,450 |
| 2110-450-90-BARR | Materials & Supplies | | | | |
| 2110-450-91-0000 | Materials and Supplies | 195 | 7,050 | 810 | 7,050 |
| 2110-450-91-BARR | Materials and Supplies | | | | |
| 2110-450-95-0000 | Materials & Supplies | 2,539 | 10,000 | 1,504 | 10,000 |
| 2110-450-95-FUND | Materials & Supplies | | | | |
| 2110-450-95-M001 | Sheet Music, Supplies | | | | |
| 2110-450-95-M002 | Musical Instruments | | | | |
| 2110-450-96-0000 | Materials & Supplies | 1,514 | 10,000 | 6,000 | 10,000 |
| 2110-450-96-M001 | Sheet Music, Supplies | | | | |
| 2110-450-96-M002 | Musical Intruments | | | | |
| 2110-450-99-0000 | Materials & Supplies | | | | |
| 2110-456-90-0000 | Security Supplies | 2,016 | 3,000 | 6,309 | 3,000 |
| 2110-468-01-CFPE | Gifts and Awards | | | | |
| 2110-468-02-CFPE | Gifts and Awards | | | 476 | |
| 2110-468-10-CFPE | Gifts and Awards | | | 397 | |
| 2110-468-11-CFPE | Gifts and Awards | | | | |
| 2110-468-13-CFPE | Gifts and Awards | | | | |
| 2110-468-14-CFPE | Gifts and Awards | | | 482 | |
| 2110-468-20-CFPE | Gifts and Awards | | | 334 | |
| 2110-468-20-INNO | Innovative Grant LimeKiln | | | 640 | |
| 2110-473-01-0000 | Payment Charter School | | | | |
| 2110-473-60-0000 | Payment Charter School | | 16,555 | | |
| 2110-473-99-0000 | Payment Charter School | | | | |
| 2110-480-01-0000 | Textbooks & Workbooks | | | | 78,463 |
| 2110-480-02-0000 | Textbooks & Workbooks | | | | 88,831 |
| 2110-480-03-0000 | Textbooks & Workbooks | | | 39,554 | 38,445 |
| 2110-480-05-0000 | Textbooks & Workbooks | | | 42,542 | 31,630 |
| 2110-480-10-0000 | Textbooks & Workbooks | | | 56,318 | 36,523 |
| 2110-480-11-0000 | Textbooks & Workbooks | | | 53,684 | 34,950 |
| 2110-480-12-0000 | Textbooks & Workbooks | | | 41,085 | 25,863 |
| 2110-480-13-0000 | Textbooks & Workbooks | | | 70,021 | 36,989 |
| 2110-480-14-0000 | Textbooks & Workbooks | | | 26,667 | 20,213 |
| 2110-480-16-0000 | Textbooks & Workbooks | | | 56,573 | 33,610 |
| 2110-480-16-FUND | Textbooks & Workbooks | | | | |
| 2110-480-19-0000 | Textbooks & Workbooks | | | 62,947 | 35,358 |
| 2110-480-19-FUND | Textbooks & Workbooks | | | | |

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

| Budget Account | Description | 2020-2021 Actual Expenditure | 2021-2022 Adopted Budget | 2021-2022 Projected Expenditure | 2022-2023 Proposed Budget |
|--------------------|---------------------------|------------------------------------|--------------------------------|---------------------------------------|---------------------------------|
| INSTRUCTION | | | | | |
| Teaching | | | | | |
| 2110-480-20-0000 | Textbooks & Workbooks | | | 66,588 | 32,736 |
| 2110-480-21-0000 | Textbooks & Workbooks | | | 85,974 | 34,018 |
| 2110-480-23-0000 | Textbooks & Workbooks | | | | |
| 2110-480-24-0000 | Textbooks & Workbooks | | | 60,707 | 31,222 |
| 2110-480-46-0000 | Textbooks & Workbooks | 1,895,040 | 1,793,054 | 1,821,773 | 1,774,819 |
| 2110-480-60-0000 | Textbooks and Workbooks | | | | |
| 2110-480-88-0000 | Textbooks & Workbooks | | | | |
| 2110-480-90-0000 | Textbooks & Workbooks | | 291,125 | | |
| 2110-480-91-0000 | Textbooks & Workbooks | 1,482 | 288,804 | | |
| 2110-480-93-0000 | Textbooks & Workbooks | | | | |
| 2110-490-60-0000 | BOCES Services | 2,022,162 | 1,287,825 | 943,572 | 1,326,460 |
| 2110-490-90-0000 | BOCES Services | | | | |
| 2110-490-99-0000 | BOCES Services | | | | |
| 2250-111-14-0000 | KindergartenTeachersFullK | 210,886 | 215,358 | 215,598 | 222,914 |
| 2250-111-16-0000 | KindergartenTeachersFullK | 73,863 | 128,457 | 128,457 | 128,457 |
| 2250-111-60-0000 | KindergartenTeachersFullK | 32,019 | | | |
| 2250-120-02-0000 | Elementary Teachers | | | | |
| 2250-120-03-0000 | Elementary Teachers | 157,225 | 162,081 | | |
| 2250-120-10-0000 | Elementary Teachers | 193,576 | 211,691 | 319,504 | 327,135 |
| 2250-120-11-0000 | Elementary Teachers | 416,719 | 469,915 | 575,575 | 640,698 |
| 2250-120-12-0000 | Elementary Teachers | 1,173,423 | 1,129,659 | 1,139,518 | 1,162,295 |
| 2250-120-13-0000 | Elementary Teachers | 791,412 | 852,286 | 1,013,817 | 1,015,624 |
| 2250-120-14-0000 | Elementary Teachers | | | | |
| 2250-120-16-0000 | Elementary Teachers | 412,983 | 375,704 | 306,990 | 306,583 |
| 2250-120-19-0000 | Elementary Teachers | 840,145 | 840,897 | 810,535 | 811,917 |
| 2250-120-20-0000 | Elementary Teachers | 717,891 | 694,803 | 778,736 | 787,688 |
| 2250-120-21-0000 | Elementary Teachers | 411,549 | 388,044 | 460,124 | 481,412 |
| 2250-120-24-0000 | Elementary Teachers | 807,752 | 798,130 | 962,742 | 967,472 |
| 2250-120-30-0000 | Elementary Teachers | 370,172 | 563,719 | 379,743 | 347,036 |
| 2250-120-46-0000 | Elementary Teachers | 266,631 | 264,476 | 270,827 | 272,028 |
| 2250-120-60-0000 | Elementary Teachers | 339,876 | | 69,148 | 72,344 |
| 2250-131-03-0000 | Middle School Teachers | 940,601 | 986,023 | 904,368 | 1,013,477 |
| 2250-131-05-0000 | Middle School Teachers | 640,855 | 632,411 | 803,571 | 833,391 |
| 2250-131-13-0000 | Middle School Teachers | 569,555 | 547,840 | 374,082 | 272,032 |
| 2250-131-14-0000 | Middle School Teachers | | | | |
| 2250-131-21-0000 | Middle School Teachers | 79,775 | 81,778 | | |
| 2250-131-30-0000 | Middle School Teachers | 86,785 | 255,987 | 95,966 | 97,100 |
| 2250-131-60-0000 | Middle School Teachers | 29,539 | | | |
| 2250-132-01-0000 | High School Teachers | 2,186,861 | 2,281,893 | 2,038,609 | 2,053,214 |
| 2250-132-02-0000 | High School Teachers | 2,004,228 | 2,024,583 | 1,833,892 | 1,898,874 |
| 2250-132-03-0000 | High School Teachers | 300,850 | 308,211 | | |
| 2250-132-13-0000 | High School Teachers | 16,882 | 29,899 | | |
| 2250-132-30-0000 | High School Teachers | 16,882 | 29,899 | | |
| 2250-132-60-0000 | High School Teachers | 28,090 | | 136,014 | 139,794 |
| 2250-133-01-0000 | Teaching Assistants | 370,378 | 414,291 | 429,586 | 452,187 |
| 2250-133-02-0000 | Teaching Assistants | 121,190 | 135,149 | 112,904 | 121,596 |
| 2250-133-03-0000 | Teaching Assistants | 262,634 | 385,644 | 160,656 | 269,941 |
| 2250-133-05-0000 | Teaching Assistants | 201,131 | 200,490 | 228,456 | 228,606 |
| 2250-133-10-0000 | Teaching Assistants | 170,990 | 193,846 | 155,888 | 218,328 |
| 2250-133-11-0000 | Teaching Assistants | 240,931 | 233,489 | 228,930 | 235,758 |
| 2250-133-12-0000 | Teaching Assistants | 371,029 | 467,035 | 414,128 | 440,046 |
| 2250-133-13-0000 | Teaching Assistants | 258,309 | 326,601 | 155,954 | 171,401 |
| 2250-133-14-0000 | Teaching Assistants | 222,211 | 277,346 | 248,167 | 285,041 |
| 2250-133-16-0000 | Teaching Assistants | 149,576 | 162,313 | 95,213 | 103,740 |
| 2250-133-19-0000 | Teaching Assistants | 228,709 | 276,148 | 281,209 | 284,265 |

East Ramapo Central School District

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

| Budget Account | Description | 2020-2021 Actual Expenditure | 2021-2022 Adopted Budget | 2021-2022 Projected Expenditure | 2022-2023 Proposed Budget |
|--------------------|---------------------------|------------------------------------|--------------------------------|---------------------------------------|---------------------------------|
| INSTRUCTION | | | | | |
| Teaching | | | | | |
| 2250-133-20-0000 | Teaching Assistants | 200,755 | 202,251 | 208,355 | 215,948 |
| 2250-133-21-0000 | Teaching Assistants | 288,420 | 303,318 | 200,644 | 238,055 |
| 2250-133-24-0000 | Teaching Assistants | 285,730 | 293,836 | 200,499 | 257,916 |
| 2250-133-30-0000 | Teaching Assistants | 19,051 | 62,889 | 33,574 | 35,487 |
| 2250-133-60-0000 | Teaching Assistants | 45,833 | | | 51,192 |
| 2250-150-01-0000 | Instructional Salaries | 6,483 | 10,202 | 10,201 | 10,579 |
| 2250-150-02-0000 | Instructional Salaries | | | | |
| 2250-150-03-0000 | Instructional Salaries | | | | |
| 2250-150-05-0000 | Instructional Salaries | | | | |
| 2250-150-10-0000 | Instructional Salaries | | | | |
| 2250-150-11-0000 | Instructional Salaries | | | | |
| 2250-150-12-0000 | Instructional Salaries | | | | |
| 2250-150-13-0000 | Instructional Salaries | 6,483 | 10,202 | 10,201 | 10,579 |
| 2250-150-16-0000 | Instructional Salaries | 25,505 | 10,202 | 10,201 | 10,579 |
| 2250-150-19-0000 | Instructional Salaries | 3,111 | | | |
| 2250-150-20-0000 | Instructional Salaries | | | | |
| 2250-150-21-0000 | Instructional Salaries | | | | |
| 2250-150-24-0000 | Instructional Salaries | 684 | | | |
| 2250-150-30-0000 | Instructional Salaries | 451,678 | 581,399 | 472,189 | 587,368 |
| 2250-150-46-0000 | Instructional Salaries | 45,383 | 71,410 | 71,409 | 74,052 |
| 2250-150-60-0000 | Instructional Salaries | 218,553 | | 44,435 | |
| 2250-150-99-0000 | Salaries - Reserved | | | | 1,256,781 |
| 2250-160-60-0000 | Non-Instructional Salarie | | | | 77,398 |
| 2250-170-01-0000 | Non-Instr Sals - COTAs | | | | |
| 2250-170-02-0000 | Non-Instr Sals - COTAs | | | | |
| 2250-170-03-0000 | Non-Instr Sals - COTAs | 14,322 | 14,693 | | |
| 2250-170-05-0000 | Non-Instr Sals - COTAs | | | | |
| 2250-170-10-0000 | Non-Instr Sals - COTAs | 14,322 | 14,693 | | |
| 2250-170-11-0000 | Non-Instr Sals - COTAs | 23,698 | 36,231 | 37,833 | 37,849 |
| 2250-170-12-0000 | Non-Instr Sals - COTAs | 212,611 | 224,711 | 227,292 | 243,697 |
| 2250-170-13-0000 | Non-Instr Sals - COTAs | 4,739 | 7,247 | 7,346 | 7,570 |
| 2250-170-14-0000 | Non-Instr Sals - COTAs | 4,739 | 7,247 | 7,346 | 7,570 |
| 2250-170-16-0000 | Non-Instr Sals - COTAs | 62,854 | 84,833 | 45,344 | 47,807 |
| 2250-170-19-0000 | Non-Instr Sals - COTAs | 45,610 | 79,008 | 77,951 | 81,467 |
| 2250-170-20-0000 | Non-Instr Sals - COTAs | 21,219 | 36,731 | 36,731 | 37,849 |
| 2250-170-21-0000 | Non-Instr Sals - COTAs | 61,565 | 64,160 | | |
| 2250-170-24-0000 | Non-Instr Sals - COTAs | | | | |
| 2250-170-30-0000 | Non-Instr Sals - COTAs | 75,003 | 176,137 | 77,383 | 79,838 |
| 2250-170-46-0000 | Non-Instr Sal - COTaa | 136,430 | 168,710 | 130,846 | 136,447 |
| 2250-170-60-0000 | Non-Instr Sals - COTAs | 137,887 | | | |
| 2250-179-01-0000 | Non-Instr Sals - Aides | 156,697 | 196,236 | 216,694 | 338,102 |
| 2250-179-02-0000 | Non-Instr Sals - Aides | 44,513 | 43,864 | 25,251 | 23,207 |
| 2250-179-03-0000 | Non-Instr Sals - Aides | 73,834 | 101,131 | 115,390 | 122,243 |
| 2250-179-05-0000 | Non-Instr Sals - Aides | 32,332 | 59,774 | 29,313 | 40,285 |
| 2250-179-10-0000 | Non-Instr Sals - Aides | 61,179 | 79,689 | 83,771 | 108,332 |
| 2250-179-11-0000 | Non-Instr Sals - Aides | 13,597 | 20,029 | 1,492 | 20,542 |
| 2250-179-12-0000 | Non-Instr Sals - Aides | 534,072 | 542,159 | 353,189 | 470,667 |
| 2250-179-13-0000 | Non-Instr Sals - Aides | 33,580 | 19,242 | 37,527 | 39,647 |
| 2250-179-14-0000 | Non-Instr Sals - Aides | 7,169 | | 17,577 | 19,531 |
| 2250-179-16-0000 | Non-Instr Sals - Aides | 101,898 | 118,180 | 92,475 | 119,580 |
| 2250-179-19-0000 | Non-Instr Sals - Aides | 130,491 | 128,128 | 87,970 | 149,936 |
| 2250-179-20-0000 | Non-Instr Sals - Aides | 33,231 | 19,242 | 61,226 | 77,274 |
| 2250-179-21-0000 | Non-Instr Sals - Aides | 246,066 | 300,959 | 213,664 | 386,457 |
| 2250-179-24-0000 | Non-Instr Sals - Aides | 46,067 | 43,094 | 42,788 | 85,020 |
| 2250-179-30-0000 | Non-Instr Sals - Aides | 38,813 | 55,141 | 150,663 | 110,407 |

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

| Budget Account | Description | 2020-2021 Actual Expenditure | 2021-2022 Adopted Budget | 2021-2022 Projected Expenditure | 2022-2023 Proposed Budget |
|----------------------------|---------------------------|------------------------------------|--------------------------------|---------------------------------------|---------------------------------|
| INSTRUCTION | | | | | |
| Teaching | | | | | |
| 2250-179-46-0000 | Non-Instr Sals - Aides | 87,156 | | 43,315 | |
| 2250-179-60-0000 | Non-Instr Sals - Aides | 202,249 | | 98,617 | 220,000 |
| 2250-179-60-FEMA | Non-Instr Sals - Aides | | | | |
| 2250-179-93-0000 | Non-Instr Sals - Aides | | | | |
| 2250-200-60-0000 | Equipment & Other Capital | 10,309 | 11,250 | | |
| 2250-400-60-0000 | Contractual Services | 388,621 | 520,000 | 495,348 | 500,000 |
| 2250-401-60-0000 | Impartial Hearing Officer | 19,135 | 40,000 | 4,985 | 41,200 |
| 2250-410-60-0000 | Testing & Analysis | | 1,000 | | |
| 2250-410-99-0000 | Testing & Analysis | | | | |
| 2250-411-60-0000 | Mileage | 397 | 6,200 | | |
| 2250-411-99-0000 | Mileage | | | | |
| 2250-449-60-0000 | Tuition - Private Schools | 3,209,813 | 3,401,250 | 2,789,020 | 3,503,288 |
| 2250-449-60-SETL | TuitioPrivateSchools-Setl | 45,139 | 125,000 | 124,110 | 128,750 |
| 2250-449-60-SUMR | TuitioPrivateSchools-Setl | | | | |
| 2250-450-60-0000 | Materials and Supplies | 26,290 | 75,000 | 40,652 | 41,000 |
| 2250-450-60-STAC | Materials and Supplies | | | | |
| 2250-471-60-0000 | Tuition - Other Districts | 2,943,276 | 3,943,425 | 2,733,720 | 4,061,728 |
| 2250-490-60-0000 | BOCES Services | 7,742,474 | 11,584,930 | 9,000,000 | 9,638,071 |
| 2270-111-14-0000 | Kindergarten TeachersFull | 254,101 | 253,139 | 191,993 | 199,429 |
| 2270-120-10-0000 | Elementary Teachers | 366,755 | 376,713 | 212,766 | 386,969 |
| 2270-120-11-0000 | Elementary Teachers | 265,804 | 276,895 | 285,228 | 293,812 |
| 2270-120-12-0000 | Elementary Teachers | 366,708 | 373,527 | 375,646 | 391,307 |
| 2270-120-13-0000 | Elementary Teachers | 370,992 | 394,239 | 304,355 | 414,211 |
| 2270-120-16-0000 | Elementary Teachers | 234,363 | 306,212 | 111,282 | 248,269 |
| 2270-120-19-0000 | Elementary Teachers | 462,543 | 463,266 | 202,641 | 313,617 |
| 2270-120-20-0000 | Elementary Teachers | 111,983 | 114,409 | 218,147 | 335,631 |
| 2270-120-21-0000 | Elementary Teachers | 295,752 | 293,472 | 221,679 | 304,613 |
| 2270-120-23-0000 | Elementary Teachers | | | | |
| 2270-120-24-0000 | Elementary Teachers | 402,192 | 477,753 | | 382,861 |
| 2270-120-30-0000 | Elementary Teachers | | | | |
| 2270-131-03-0000 | Middle School Teachers | 229,895 | 234,494 | 164,910 | 170,576 |
| 2270-131-05-0000 | Middle School Teachers | 389,604 | 400,796 | 138,115 | 256,394 |
| 2270-132-01-0000 | High School Teachers | 982,132 | 1,058,879 | 750,842 | 968,009 |
| 2270-132-02-0000 | High School Teachers | 801,086 | 815,451 | 603,583 | 925,366 |
| 2270-133-60-0000 | Teaching Assistants | | | | |
| 2270-160-30-0000 | Non-Instructional Salarie | 20,197 | 20,198 | 20,197 | 20,197 |
| 2270-160-60-0000 | Non-Instructional Salarie | | | | |
| 2270-164-60-0000 | Sch Comm Liaison Asst | | | | |
| 2270-410-91-0000 | Testing and Analysis | | | | |
| 2270-411-91-0000 | Mileage | | | | |
| 2270-450-60-0000 | Materials & Supplies | | | | |
| 2270-450-91-0000 | Materials & Supplies | | | | |
| 2280-490-60-0000 | BOCES Services | 1,086,604 | 770,232 | 770,232 | 793,339 |
| 2335-490-60-0000 | BOCES Services | 17,100 | 44,780 | 44,780 | 46,123 |
| | Teaching Subtotal | 101,425,282 | 90,743,609 | 102,039,140 | 78,441,498 |
| Instructional Media | | | | | |
| 2610-150-01-0000 | Instruct Sals - Librarian | 129,207 | 132,238 | 132,238 | 132,238 |
| 2610-150-02-0000 | Instruct Sals - Librarian | 129,207 | 128,457 | 128,457 | 132,238 |
| 2610-150-03-0000 | Instruct Sals - Librarian | 63,763 | 58,214 | 72,622 | 75,014 |
| 2610-150-05-0000 | Instruct Sals - Librarian | 140,544 | 139,794 | | |
| 2610-150-10-0000 | Instructional Salaries | | | | |
| 2610-150-11-0000 | Instructional Salaries | | | | |
| 2610-150-12-0000 | Instructional Salaries | | | | |
| 2610-150-13-0000 | Instructional Salaries | | | | |

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

| Budget Account | Description | 2020-2021 Actual Expenditure | 2021-2022 Adopted Budget | 2021-2022 Projected Expenditure | 2022-2023 Proposed Budget |
|----------------------------|---------------------------|------------------------------------|--------------------------------|---------------------------------------|---------------------------------|
| INSTRUCTION | | | | | |
| Instructional Media | | | | | |
| 2610-150-16-0000 | Instructional Salaries | | | | |
| 2610-150-19-0000 | Instruct Sals - Librarian | | | | |
| 2610-150-20-0000 | Instructional Salaries | | | | |
| 2610-150-21-0000 | Instructional Salaries | | | | |
| 2610-150-23-0000 | Instructional Salaries | | | | |
| 2610-150-24-0000 | Instructional Salaries | | | | |
| 2610-150-60-0000 | Instruct Sals - Librarian | | | | |
| 2610-162-01-0000 | Non-Instr Sals - Clerical | | | | |
| 2610-162-02-0000 | Non-Instr Sals - Clerical | | | | |
| 2610-162-03-0000 | Non-Instr Sals - Clerical | | | | |
| 2610-162-05-0000 | Non-Instr Sals - Clerical | | | | |
| 2610-177-01-0000 | Aides and Technicians | 26,985 | 22,000 | 5,205 | |
| 2610-177-02-0000 | Aides and Technicians | 22,000 | 22,000 | 4,383 | |
| 2610-177-03-0000 | Aides and Technicians | | | | |
| 2610-177-05-0000 | Aides and Technicians | | | | |
| 2610-181-60-0000 | Non-Instr Sal - Librarian | | | | |
| 2610-200-01-0000 | Equipment & Other Capital | | | | |
| 2610-200-02-0000 | Equipment & Other Capital | | | | |
| 2610-200-03-0000 | Equipment & Other Capital | | | | |
| 2610-200-05-0000 | Equipment & Other Capital | | | | |
| 2610-200-10-0000 | Equipment & Other Capital | | | | |
| 2610-200-11-0000 | Equipment & Other Capital | | | | |
| 2610-200-12-0000 | Equipment & Other Capital | | | | |
| 2610-200-13-0000 | Equipment & Other Capital | | | | |
| 2610-200-16-0000 | Equipment & Other Capital | | | | |
| 2610-200-19-0000 | Equipment & Other Capital | | | | |
| 2610-200-20-0000 | Equipment & Other Capital | | | | |
| 2610-200-21-0000 | Equipment & Other Capital | | | | |
| 2610-200-23-0000 | Equipment & Other Capital | | | | |
| 2610-200-24-0000 | Equipment & Other Capital | | | | |
| 2610-400-01-0000 | Contractual Services | | | | |
| 2610-400-90-0000 | Contractual Services | | | | |
| 2610-407-01-0000 | Repair Furniture & Equipt | | 1,000 | | |
| 2610-407-02-0000 | Repair Furniture & Equipt | | 500 | | |
| 2610-407-03-0000 | Repair Furniture & Equipt | | | | |
| 2610-407-05-0000 | Repair Furniture & Equipt | | | | |
| 2610-407-10-0000 | Repair Books & Equipt | | | | |
| 2610-407-11-0000 | Repair Books & Equipt | | | | |
| 2610-407-12-0000 | Repair Books & Equipt | | | | |
| 2610-407-13-0000 | Repair Books & Equipt | | | | |
| 2610-407-16-0000 | Repair Books & Equipt | | | | |
| 2610-407-19-0000 | Repair Books & Equipt | | | | |
| 2610-407-20-0000 | Repair Books & Equipt | | | | |
| 2610-407-21-0000 | Repair Books & Equipt | | | | |
| 2610-407-23-0000 | Repair Books & Equipt | | | | |
| 2610-407-24-0000 | Repair Books & Equipt | | | | |
| 2610-407-60-0000 | Repair Books & Equipt | | | | |
| 2610-407-90-0000 | Repair Books & Equipt | | 1,000 | | |
| 2610-407-91-0000 | Repair Books & Equipt | | 1,750 | | |
| 2610-407-99-0000 | Repair Furniture & Equipt | | | | |
| 2610-451-01-0000 | Library Supplies | | | | |
| 2610-451-02-0000 | Library Supplies | | 500 | | |
| 2610-451-03-0000 | Library Supplies | 341 | 400 | | |
| 2610-451-05-0000 | Library Supplies | 252 | 400 | | |
| 2610-451-10-0000 | Library Supplies | | 100 | | |

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

| Budget Account | Description | 2020-2021 Actual Expenditure | 2021-2022 Adopted Budget | 2021-2022 Projected Expenditure | 2022-2023 Proposed Budget |
|----------------------------|-------------------------|------------------------------------|--------------------------------|---------------------------------------|---------------------------------|
| INSTRUCTION | | | | | |
| Instructional Media | | | | | |
| 2610-451-11-0000 | Library Supplies | | 200 | 178 | |
| 2610-451-12-0000 | Library Supplies | | 100 | | |
| 2610-451-13-0000 | Library Supplies | | 100 | | |
| 2610-451-14-0000 | Library Supplies | | 100 | | |
| 2610-451-16-0000 | Library Supplies | | 300 | | |
| 2610-451-19-0000 | Library Supplies | | 100 | | |
| 2610-451-20-0000 | Library Supplies | | 100 | | |
| 2610-451-21-0000 | Library Supplies | | 100 | | |
| 2610-451-23-0000 | Library Supplies | | | | |
| 2610-451-24-0000 | Library Supplies | | 334 | | |
| 2610-451-46-0000 | Library Supplies | | | | |
| 2610-451-89-0000 | Library Supplies | | 200 | | |
| 2610-451-91-0000 | Library Supplies | | | | |
| 2610-451-98-0000 | Library Supplies | | | | |
| 2610-452-01-0000 | Periodicals | | | | |
| 2610-452-02-0000 | Periodicals | | | | |
| 2610-452-03-0000 | Periodicals | | | | |
| 2610-452-05-0000 | Periodicals | | | | |
| 2610-452-10-0000 | Periodicals | | | | |
| 2610-452-11-0000 | Periodicals | | | | |
| 2610-452-12-0000 | Periodicals | | | | |
| 2610-452-13-0000 | Periodicals | | | | |
| 2610-452-14-0000 | Periodicals | | | | |
| 2610-452-16-0000 | Periodicals | | | | |
| 2610-452-19-0000 | Periodicals | | | | |
| 2610-452-20-0000 | Periodicals | | | | |
| 2610-452-21-0000 | Periodicals | | | | |
| 2610-452-23-0000 | Periodicals | | | | |
| 2610-452-24-0000 | Periodicals | | | | |
| 2610-452-90-0000 | Periodicals | | | | |
| 2610-452-91-0000 | Periodicals | | | | |
| 2610-455-01-0000 | Audio-Visual Supplies | 276 | 3,000 | | |
| 2610-455-02-0000 | Audio-Visual Supplies | | 3,000 | | |
| 2610-455-03-0000 | Audio-Visual Supplies | | 770 | | |
| 2610-455-05-0000 | Audio-Visual Supplies | | 770 | | |
| 2610-455-10-0000 | Audio-Visual Supplies | | 500 | 450 | 500 |
| 2610-455-11-0000 | Audio-Visual Supplies | 497 | 500 | 496 | 500 |
| 2610-455-12-0000 | Audio-Visual Supplies | | 500 | | |
| 2610-455-13-0000 | Audio-Visual Supplies | | 500 | 168 | 500 |
| 2610-455-14-0000 | Audio-Visual Supplies | | 500 | | |
| 2610-455-16-0000 | Audio-Visual Supplies | | 500 | | |
| 2610-455-19-0000 | Audio-Visual Supplies | | 500 | | |
| 2610-455-20-0000 | Audio-Visual Supplies | 222 | 500 | | |
| 2610-455-21-0000 | Audio-Visual Supplies | | 500 | | |
| 2610-455-23-0000 | Audio-Visual Supplies | | | | |
| 2610-455-24-0000 | Audio-Visual Supplies | | 500 | 168 | 500 |
| 2610-455-46-0000 | Audio-Visual Supplies | | | | |
| 2610-455-89-0000 | Audio-Visual Supplies | | | | |
| 2610-455-90-0000 | Audio-Visual Supplies | | | | |
| 2610-455-91-0000 | Audio-Visual Supplies | | | | |
| 2610-455-98-0000 | Audio-Visual Supplies | | | | |
| 2610-460-01-0000 | Library Books - Aidable | | 14,984 | 13,716 | 8,419 |
| 2610-460-02-0000 | Library Books - Aidable | | 15,888 | 14,413 | 9,531 |
| 2610-460-03-0000 | Library Books - Aidable | 3,123 | 3,419 | 3,413 | 4,125 |
| 2610-460-05-0000 | Library Books - Aidable | 1,681 | 4,500 | 23 | 3,394 |

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

| Budget Account | Description | 2020-2021 Actual Expenditure | 2021-2022 Adopted Budget | 2021-2022 Projected Expenditure | 2022-2023 Proposed Budget |
|----------------------------|---------------------------|------------------------------------|--------------------------------|---------------------------------------|---------------------------------|
| INSTRUCTION | | | | | |
| Instructional Media | | | | | |
| 2610-460-10-0000 | Library Books - Aidable | 3,788 | 5,210 | 5,127 | 3,919 |
| 2610-460-10-FUND | Library Books - Aidable | | | | |
| 2610-460-11-0000 | Library Books - Aidable | 700 | 3,157 | 3,233 | 3,750 |
| 2610-460-11-FUND | Library Books - Aidable | | | | |
| 2610-460-12-0000 | Library Books - Aidable | 2,939 | 3,106 | | 2,775 |
| 2610-460-12-FUND | Library Books - Aidable | | | | |
| 2610-460-13-0000 | Library Books - Aidable | 8,256 | 8,260 | 8,212 | 3,969 |
| 2610-460-14-0000 | Library Books - Aidable | 4,348 | 4,625 | | 2,169 |
| 2610-460-14-FUND | Library Books - Aidable | | | | |
| 2610-460-16-0000 | Library Books - Aidable | | 3,575 | 3,350 | 3,606 |
| 2610-460-16-FUND | Library Books - Aidable | | | | |
| 2610-460-19-0000 | Library Books - Aidable | | 7,608 | 7,445 | 3,794 |
| 2610-460-19-FUND | Library Books - Aidable | | | | |
| 2610-460-20-0000 | Library Books - Aidable | 5,477 | 9,850 | 9,841 | 3,513 |
| 2610-460-21-0000 | Library Books - Aidable | 5,861 | 5,862 | 5,836 | 3,650 |
| 2610-460-23-0000 | Library Books - Aidable | | | | |
| 2610-460-24-0000 | Library Books - Aidable | | 5,500 | 5,500 | 3,350 |
| 2610-460-46-0000 | Library Books - Aidable | 74,317 | 198,637 | 23,579 | 190,431 |
| 2610-460-89-0000 | Library Books - Aidable | | | | |
| 2610-460-90-0000 | Library Books - Aidable | | | | |
| 2610-460-91-0000 | Software & Lib Books Aida | | | | |
| 2610-460-98-0000 | Library Books - Aidable | | | | |
| 2610-490-60-0000 | BOCES Services | | | | |
| 2630-200-01-0000 | Equipment & Other Capital | 768 | 7,500 | 2,894 | |
| 2630-200-02-0000 | Equipment & Other Capital | 654 | 7,500 | 4,216 | |
| 2630-200-03-0000 | Equipment & Other Capital | 1,339 | 1,400 | | |
| 2630-200-05-0000 | Equipment & Other Capital | 789 | 1,400 | | |
| 2630-200-10-0000 | Equipment & Other Capital | | 1,400 | | |
| 2630-200-10-FUND | Equipment & Other Capital | | | | |
| 2630-200-11-0000 | Equipment & Other Capital | 1,340 | 1,400 | | |
| 2630-200-11-FUND | Equipment & Other Capital | | | | |
| 2630-200-12-0000 | Equipment & Other Capital | | 1,400 | | |
| 2630-200-12-FUND | Equipment & Other Capital | | | | |
| 2630-200-13-0000 | Equipment & Other Capital | | 1,300 | | |
| 2630-200-14-0000 | Equipment & Other Capital | 34 | 1,000 | 997 | |
| 2630-200-14-FUND | Equipment & Other Capital | | | | |
| 2630-200-16-0000 | Equipment & Other Capital | 1,251 | 1,300 | 1,227 | |
| 2630-200-16-FUND | Equipment & Other Capital | | | | |
| 2630-200-19-0000 | Equipment & Other Capital | | 1,900 | | |
| 2630-200-19-FUND | Equipment & Other Capital | | | | |
| 2630-200-20-0000 | Equipment & Other Capital | 705 | 1,500 | 1,103 | |
| 2630-200-21-0000 | Equipment & Other Capital | 927 | 1,700 | 555 | |
| 2630-200-24-0000 | Equipment & Other Capital | | 1,400 | 879 | |
| 2630-200-46-0000 | Equipment & Other Capital | 185,866 | 250,416 | 61,382 | |
| 2630-200-60-0000 | Equipment & Other Capital | | | | |
| 2630-200-90-0000 | Equipment & Other Capital | 1,979 | 18,865 | 186,655 | 220,000 |
| 2630-200-91-0000 | Equipment & Other Capital | 25,892 | 24,284 | 113,198 | 150,000 |
| 2630-200-99-0000 | Equipment & Other Capital | | | | |
| 2630-220-46-0000 | Hardware & Tech - Aid NP | | | | 271,479 |
| 2630-220-60-0000 | Hardware & Tech - Aid PS | | | | 85,483 |
| 2630-400-60-0000 | Contractual Services | | | | |
| 2630-407-60-0000 | Repair Furniture & Equipt | | | | |
| 2630-411-60-0000 | Mileage | | | | |
| 2630-450-60-0000 | Materials & Supplies | | 5,100 | 128,356 | 5,100 |
| 2630-460-10-FUND | Software - Aidable | | | | |

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

| Budget Account | Description | 2020-2021 | 2021-2022 | 2021-2022 | 2022-2023 |
|----------------------------|-------------------------------------|--------------------|------------------|-----------------------|------------------|
| | | Actual Expenditure | Adopted Budget | Projected Expenditure | Proposed Budget |
| INSTRUCTION | | | | | |
| Instructional Media | | | | | |
| 2630-460-11-FUND | Software - Aidable | | | | |
| 2630-460-12-FUND | Software - Aidable | | | | |
| 2630-460-14-FUND | Software - Aidable | | | | |
| 2630-460-16-FUND | Software - Aidable | | | | |
| 2630-460-19-FUND | Software - Aidable | | | | |
| 2630-460-46-0000 | Software - Aidable | 52,201 | 465,158 | 20,239 | 456,426 |
| 2630-460-60-0000 | Software - Aidable | 11,500 | 142,310 | 22,427 | 143,718 |
| 2630-490-60-0000 | BOCES Services | 3,575,146 | 1,987,236 | 1,987,236 | 3,700,000 |
| | Instructional Media Subtotal | 4,484,175 | 3,742,177 | 2,979,417 | 5,624,091 |
| Pupil Services | | | | | |
| 2805-150-60-0000 | Instructional Salaries | 27,617 | | | |
| 2805-162-60-0000 | Salaries - Clerical | | | | |
| 2805-163-60-0000 | Nom-Instr Sal - Security | | | | |
| 2805-179-60-0000 | Non-Instr Sal - Aides | | | | |
| 2805-200-60-0000 | Equipment & Other Capital | | | | |
| 2805-411-60-0000 | Mileage | 247 | 500 | | |
| 2805-411-99-0000 | Mileage | | | | |
| 2805-450-60-0000 | Materials and Supplies | | 300 | | |
| 2810-150-01-0000 | Instructional Salaries | 711,737 | 663,421 | | 670,978 |
| 2810-150-02-0000 | Instructional Salaries | 720,737 | 674,519 | 484,576 | 768,030 |
| 2810-150-03-0000 | Instructional Salaries | 364,252 | 349,953 | 89,998 | 357,208 |
| 2810-150-04-0000 | Instructional Salaries | | | | |
| 2810-150-05-0000 | Instructional Salaries | 276,941 | 261,530 | 126,605 | 261,530 |
| 2810-150-12-0000 | Instructional Salaries | | | | |
| 2810-150-13-0000 | Instructional Salaries | 155,047 | 151,088 | 157,149 | 158,900 |
| 2810-150-20-0000 | Instructional Salaries | | | | |
| 2810-150-21-0000 | Instructional Salaries | | | | |
| 2810-150-24-0000 | Instructional Salaries | | | | |
| 2810-150-60-0000 | Instructional Salaries | | | | |
| 2810-150-76-0000 | Instructional Salaries | | | | |
| 2810-150-82-0000 | Instructional Salaries | | | | |
| 2810-150-86-0000 | Instructional Salaries-Ac | | | | |
| 2810-162-00-ESER | Non-Instr Salary - Cleric | 51,757 | | | |
| 2810-162-01-0000 | Salaries - Clerical | 47,914 | 103,696 | 72,570 | 71,522 |
| 2810-162-02-0000 | Salaries - Clerical | 112,481 | 154,753 | 102,049 | 85,250 |
| 2810-162-03-0000 | Salaries - Clerical | 101,186 | 102,392 | 102,696 | 104,008 |
| 2810-162-05-0000 | Salaries - Clerical | 36,285 | 37,917 | 37,917 | 39,548 |
| 2810-162-10-0000 | Salaries - Clerical | | | | 52,294 |
| 2810-200-01-0000 | Equipment | | | | |
| 2810-200-02-0000 | Equipment | | | | |
| 2810-200-03-0000 | Equipment & Other Capital | | | | |
| 2810-200-05-0000 | Equipment & Other Capital | | | | |
| 2810-400-01-0000 | Contractual Services | | 650 | | |
| 2810-400-02-0000 | Contractual Services | | 650 | | |
| 2810-400-03-0000 | Contractual Services | | | | |
| 2810-400-05-0000 | Contractual Services | | | | |
| 2810-400-90-0000 | Contractual Services | | | | |
| 2810-400-99-0000 | Contractual Services | | | | |
| 2810-407-01-0000 | Repair Furniture & Equipt | | | | |
| 2810-407-02-0000 | Repair Furniture & Equipt | | | | |
| 2810-407-03-0000 | Repair Furniture & Equipt | | 500 | | |
| 2810-407-99-0000 | Repair Furniture & Equipt | | | | |
| 2810-411-01-0000 | Mileage | | 100 | | |
| 2810-411-02-0000 | Mileage | | 100 | | |

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

| Budget Account | Description | 2020-2021 Actual Expenditure | 2021-2022 Adopted Budget | 2021-2022 Projected Expenditure | 2022-2023 Proposed Budget |
|-----------------------|---------------------------|------------------------------------|--------------------------------|---------------------------------------|---------------------------------|
| INSTRUCTION | | | | | |
| Pupil Services | | | | | |
| 2810-411-03-0000 | Mileage | | 100 | | |
| 2810-411-05-0000 | Mileage | | 75 | | |
| 2810-411-99-0000 | Mileage | | | | |
| 2810-450-01-0000 | Materials and Supplies | 325 | 1,500 | 549 | 600 |
| 2810-450-02-0000 | Materials and Supplies | 1,881 | 1,750 | 368 | 850 |
| 2810-450-03-0000 | Materials and Supplies | 336 | 1,000 | 494 | 500 |
| 2810-450-05-0000 | Materials and Supplies | 220 | 1,000 | 218 | 500 |
| 2810-450-90-0000 | Materials and Supplies | | | | |
| 2815-160-01-0000 | Salaries - Nurses | 80,837 | 89,626 | 3,185 | 90,680 |
| 2815-160-02-0000 | Salaries - Nurses | 5,642 | 46,008 | 100 | 50,000 |
| 2815-160-03-0000 | Salaries - Nurses | 65,340 | 65,340 | | 65,340 |
| 2815-160-05-0000 | Salaries - Nurses | 42,252 | 60,762 | | 63,009 |
| 2815-160-10-0000 | Salaries - Nurses | 43,310 | 103,021 | | 50,000 |
| 2815-160-11-0000 | Salaries - Nurses | 65,281 | 65,801 | | 68,209 |
| 2815-160-12-0000 | Salaries - Nurses | 65,339 | 47,014 | | 47,514 |
| 2815-160-13-0000 | Salaries - Nurses | 53,993 | 56,007 | | 58,096 |
| 2815-160-14-0000 | Salaries - Nurses | 45,375 | 46,008 | | 47,514 |
| 2815-160-16-0000 | Salaries - Nurses | 75,673 | 42,638 | | 48,571 |
| 2815-160-19-0000 | Salaries - Nurses | 40,717 | 52,051 | | 53,993 |
| 2815-160-20-0000 | Salaries - Nurses | 44,659 | 46,008 | 750 | 47,764 |
| 2815-160-21-0000 | Salaries - Nurses | 47,815 | 47,514 | | 49,071 |
| 2815-160-24-0000 | Salaries - Nurses | 68,697 | 92,913 | 28,655 | 28,906 |
| 2815-160-30-0000 | Salaries - Nurses | 18,025 | 44,047 | | |
| 2815-160-46-0000 | Nurses | 527,641 | 565,924 | 523,284 | 539,327 |
| 2815-160-60-0000 | Salaries - Nurses | 118,124 | | 81,071 | 1,350 |
| 2815-163-01-0000 | Salaries - Health Aides | 48,438 | 48,438 | 49,071 | 48,438 |
| 2815-163-02-0000 | Salaries - Health Aides | 48,117 | 48,021 | 48,668 | 48,021 |
| 2815-163-60-0000 | Salaries - Health Aides | | | | |
| 2815-165-60-0000 | Salaries - Nurse Subs | | | | |
| 2815-183-30-0000 | Salaries - Physicians | 14,496 | | 5,814 | |
| 2815-183-60-0000 | Salaries - Physicians | | | | |
| 2815-185-60-0000 | Non-Instr - Sports Offici | | | | |
| 2815-200-60-0000 | Equipment | | | | |
| 2815-400-60-0000 | Contractual Services | 669,963 | 1,145,000 | 329,280 | 700,000 |
| 2815-407-60-0000 | Repair Furniture & Equipt | | | | |
| 2815-411-60-0000 | Mileage | | 100 | | |
| 2815-411-99-0000 | Mileage | | | | |
| 2815-422-60-0000 | Insurance | 881 | | 400 | 400 |
| 2815-442-60-0000 | Consultant Services | | 8,200 | | |
| 2815-442-99-0000 | Consultant Services | | | | |
| 2815-450-60-0000 | Materials & Supplies | 14,361 | 17,194 | 13,640 | 14,000 |
| 2820-150-01-0000 | Salaries - Psychologists | 189,113 | 175,734 | 66,561 | 64,897 |
| 2820-150-02-0000 | Salaries - Psychologists | 229,358 | 234,611 | 86,362 | 243,110 |
| 2820-150-03-0000 | Salaries - Psychologists | 290,633 | 314,357 | 241,949 | 276,347 |
| 2820-150-05-0000 | Salaries - Psychologists | 61,540 | 64,071 | | |
| 2820-150-10-0000 | Salaries - Psychologists | 55,414 | 122,413 | | |
| 2820-150-11-0000 | Salaries - Psychologists | 106,136 | 102,386 | 103,386 | 102,385 |
| 2820-150-12-0000 | Salaries - Psychologists | 134,141 | 170,073 | 103,086 | 179,328 |
| 2820-150-13-0000 | Salaries - Psychologists | 172,225 | 189,547 | 88,078 | 73,635 |
| 2820-150-14-0000 | Salaries - Psychologists | 31,457 | 48,423 | 92,222 | 92,444 |
| 2820-150-16-0000 | Salaries - Psychologists | | | | |
| 2820-150-19-0000 | Salaries - Psychologists | 76,905 | 83,612 | 18,742 | 88,420 |
| 2820-150-20-0000 | Salaries - Psychologists | 140,124 | 136,014 | 149,993 | 139,794 |
| 2820-150-21-0000 | Salaries - Psychologists | 169,755 | 170,022 | 6,231 | 207,798 |
| 2820-150-24-0000 | Salaries - Psychologists | 125,781 | 147,277 | 53,390 | 184,256 |

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

| Budget Account | Description | 2020-2021 | 2021-2022 | 2021-2022 | 2022-2023 |
|-----------------------|---------------------------|--------------------|----------------|-----------------------|-----------------|
| | | Actual Expenditure | Adopted Budget | Projected Expenditure | Proposed Budget |
| INSTRUCTION | | | | | |
| Pupil Services | | | | | |
| 2820-150-30-0000 | Salaries - Psychologists | 412,927 | 671,104 | 555,666 | 512,607 |
| 2820-150-46-0000 | Instructional Salaries | 638,223 | 683,381 | 587,648 | 510,155 |
| 2820-150-60-0000 | Salaries - Psychologists | 329,974 | | 59,818 | 158,937 |
| 2820-200-60-0000 | Equipment | | | | |
| 2820-400-60-0000 | Contractual Services | | | | |
| 2820-410-60-0000 | Testing & Analysis | 9,416 | 22,000 | 17,389 | 22,660 |
| 2820-411-60-0000 | Mileage | 15 | 1,500 | | |
| 2820-450-60-0000 | Materials & Supplies | 56 | 3,930 | 1,367 | 1,930 |
| 2825-150-60-0000 | Salaries - Social Workers | | | | 995,693 |
| 2825-150-86-0000 | Instructional Salaries | | | | |
| 2825-400-60-0000 | Contractual Services | | | | |
| 2825-411-60-0000 | Mileage | | | | |
| 2825-450-60-0000 | Materials & Supplies | | | | |
| 2826-150-01-0000 | Salaries - Speech Therap | 44,885 | 70,276 | 73,276 | 72,541 |
| 2826-150-02-0000 | Salaries - Speech Therap | 7,346 | 11,478 | 11,478 | 11,826 |
| 2826-150-03-0000 | Salaries - Speech Therap | 60,722 | 105,788 | 105,788 | 109,569 |
| 2826-150-05-0000 | Salaries - Speech Therap | 37,707 | 64,372 | 68,074 | 66,610 |
| 2826-150-10-0000 | Salaries - Speech Therap | 164,345 | 173,738 | 178,738 | 178,663 |
| 2826-150-11-0000 | Salaries - Speech Therap | 137,988 | 136,014 | 141,014 | 136,014 |
| 2826-150-12-0000 | Salaries - Speech Therap | 770,884 | 791,607 | 578,539 | 810,347 |
| 2826-150-13-0000 | Salaries - Speech Therap | 206,557 | 253,895 | 258,894 | 257,486 |
| 2826-150-14-0000 | Salaries - Speech Therap | 68,566 | 114,101 | 113,316 | 117,692 |
| 2826-150-16-0000 | Salaries - Speech Therap | 189,874 | 245,321 | 252,716 | 256,214 |
| 2826-150-19-0000 | Salaries - Speech Therap | 365,402 | 362,708 | 199,454 | 200,057 |
| 2826-150-20-0000 | Salaries - Speech Therap | 206,794 | 245,144 | 116,227 | 110,535 |
| 2826-150-21-0000 | Salaries - Speech Therap | 354,876 | 511,980 | 396,877 | 397,578 |
| 2826-150-24-0000 | Salaries - Speech Therap | 123,486 | 121,736 | 121,831 | 125,211 |
| 2826-150-30-0000 | Salaries - Speech Therap | 97,107 | 153,962 | 159,074 | 154,718 |
| 2826-150-46-0000 | Instructional Salaries | 628,343 | 842,646 | 710,643 | 714,409 |
| 2826-150-60-0000 | Salaries - Speech Therap | 693,728 | | 333,455 | 355,615 |
| 2826-200-60-0000 | Equipment & Other Capital | | | | |
| 2826-400-60-0000 | Contractual Services | 17,726 | 45,000 | 17,944 | 29,000 |
| 2826-407-60-0000 | Repair Furniture & Equipt | | 3,300 | | |
| 2826-410-60-0000 | Testing & Analysis | 1,975 | 8,000 | 6,885 | 8,000 |
| 2826-411-60-0000 | Mileage | 59 | 3,800 | | |
| 2826-450-60-0000 | Materials & Supplies | 12,065 | 40,000 | 35,557 | 40,000 |
| 2850-150-01-0000 | Inst Salaries - Co-Curric | 97,457 | | 18,613 | 104,976 |
| 2850-150-02-0000 | Inst Salaries - Co-Curric | 80,707 | | 16,930 | 104,258 |
| 2850-150-03-0000 | Inst Salaries - Co-Curric | 9,961 | | | 41,232 |
| 2850-150-05-0000 | Inst Salaries - Co-Curric | 22,073 | | | 37,262 |
| 2850-150-10-0000 | Inst Salaries - Co-Curric | | | | |
| 2850-150-11-0000 | Inst Salaries - Co-Curric | | | | |
| 2850-150-12-0000 | Inst Salaries - Co-Curric | | | | |
| 2850-150-13-0000 | Inst Salaries - Co-Curric | 28,724 | | | 34,504 |
| 2850-150-16-0000 | Inst Salaries - Co-Curric | | | | |
| 2850-150-19-0000 | Inst Salaries - Co-Curric | | | | |
| 2850-150-20-0000 | Inst Salaries - Co-Curric | | | | |
| 2850-150-21-0000 | Inst Salaries - Co-Curric | | | | |
| 2850-150-23-0000 | Inst Salaries - Co-Curric | | | | |
| 2850-150-24-0000 | Inst Salaries - Co-Curric | -598 | | | |
| 2850-150-60-0000 | Inst Salaries - Co-Curric | 1,000 | | 26,813 | 55,462 |
| 2850-150-90-0000 | Inst Salaries - Co-Curric | | | | |
| 2850-150-91-0000 | Inst Salaries - Co-Curric | | | | |
| 2850-150-95-0000 | Instructional Salaries | | | | |
| 2850-150-96-0000 | Inst Salaries - Co-Curric | | | | |

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

| Budget Account | Description | 2020-2021 Actual Expenditure | 2021-2022 Adopted Budget | 2021-2022 Projected Expenditure | 2022-2023 Proposed Budget |
|-----------------------|---------------------------|------------------------------------|--------------------------------|---------------------------------------|---------------------------------|
| INSTRUCTION | | | | | |
| Pupil Services | | | | | |
| 2850-150-97-0000 | Instructional Salaries | 61,871 | | 5,449 | |
| 2850-160-01-0000 | Non-Instructional Salarie | | | | |
| 2850-160-02-0000 | Non-Instructional Salarie | 4,423 | | | |
| 2850-160-03-0000 | Non-Instructional Salarie | | | | |
| 2850-160-05-0000 | Non-Instructional Salarie | | | | |
| 2850-160-60-0000 | Salaries - Social Workers | | 1,892,787 | | |
| 2850-160-99-0000 | Salaries Reserve | | | | |
| 2850-200-97-0000 | Equipment & Other Capital | | | | |
| 2850-400-01-0000 | Contractual Services | 5,124 | 15,000 | 4,465 | 5,000 |
| 2850-400-02-0000 | Contractual Services | 130 | 5,000 | 395 | 5,000 |
| 2850-400-03-0000 | Contractual Services | 1,288 | 3,000 | | 3,000 |
| 2850-400-05-0000 | Contractual Services | | 3,000 | | 3,000 |
| 2850-400-10-0000 | Contractual Services | | | | |
| 2850-400-11-0000 | Contractual Services | | | | |
| 2850-400-12-0000 | Contractual Services | | | | |
| 2850-400-13-0000 | Contractual Services | | 315 | | |
| 2850-400-16-0000 | Contractual Services | | 175 | | |
| 2850-400-19-0000 | Contractual Services | | | | |
| 2850-400-20-0000 | Contractual Services | | | | |
| 2850-400-21-0000 | Contractual Services | | | | |
| 2850-400-23-0000 | Contractual Services | | | | |
| 2850-400-24-0000 | Contractual Services | | 315 | | |
| 2850-400-60-0000 | Contractual Services | | | | |
| 2850-400-90-0000 | Contractual Services | | | | |
| 2850-400-91-0000 | Contractual Services | | | | |
| 2850-400-95-0000 | Contractual Services | | | | |
| 2850-400-96-0000 | Contractual Services | | 5,252 | | |
| 2850-400-97-0000 | Music Contractual Serv | 5,452 | 10,000 | | 10,000 |
| 2850-400-99-0000 | Contractual Services - Re | | | | |
| 2850-402-01-0000 | Conferences | | 1,000 | | 500 |
| 2850-402-02-0000 | Conferences | 395 | 200 | | 500 |
| 2850-402-03-0000 | Conferences | | 630 | 500 | 500 |
| 2850-402-05-0000 | Conferences | | 630 | | 500 |
| 2850-402-96-0000 | CONFERENCES | | | | |
| 2850-402-97-0000 | Conferences | | | | |
| 2850-407-96-0000 | Repair Furniture & Equipt | | | | |
| 2850-407-97-0000 | Repair Furniture & Equipt | 1,275 | 5,000 | 5,000 | 5,150 |
| 2850-408-97-0000 | Machine & Program Rental | | 850 | | |
| 2850-411-01-0000 | Mileage | | | | |
| 2850-411-02-0000 | Mileage | | | | |
| 2850-411-03-0000 | Mileage | | | | |
| 2850-411-05-0000 | Mileage | | | | |
| 2850-411-60-0000 | Mileage | | | | |
| 2850-411-91-0000 | Mileage | | | | |
| 2850-450-01-0000 | Materials and Supplies | | 630 | | |
| 2850-450-02-0000 | Materials and Supplies | 29 | 1,000 | | |
| 2850-450-03-0000 | Materials and Supplies | | 1,000 | 294 | |
| 2850-450-05-0000 | Materials and Supplies | | 1,400 | 664 | |
| 2850-450-10-0000 | Materials and Supplies | | 175 | | |
| 2850-450-11-0000 | Materials and Supplies | | 175 | 59 | 175 |
| 2850-450-12-0000 | Materials and Supplies | | 175 | | |
| 2850-450-13-0000 | Materials and Supplies | | 175 | | |
| 2850-450-16-0000 | Materials and Supplies | | 175 | | |
| 2850-450-19-0000 | Materials and Supplies | | 175 | | |
| 2850-450-20-0000 | Materials and Supplies | | 175 | | |

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

| Budget Account | Description | 2020-2021 Actual Expenditure | 2021-2022 Adopted Budget | 2021-2022 Projected Expenditure | 2022-2023 Proposed Budget |
|-----------------------|---------------------------|------------------------------------|--------------------------------|---------------------------------------|---------------------------------|
| INSTRUCTION | | | | | |
| Pupil Services | | | | | |
| 2850-450-21-0000 | Materials and Supplies | | 175 | | |
| 2850-450-23-0000 | Materials and Supplies | | | | |
| 2850-450-24-0000 | Materials and Supplies | | 175 | | |
| 2850-450-90-0000 | Materials and Supplies | | 1,000 | | |
| 2850-450-91-0000 | Materials and Supplies | | 1,000 | | |
| 2850-450-95-0000 | Materials & Supplies | | | | |
| 2850-450-96-0000 | Materials and Supplies | | | | |
| 2850-450-97-0000 | Materials & Supplies | | 4,650 | | |
| 2851-150-01-0000 | Instructional Salaries | | | | |
| 2851-150-02-0000 | Instructional Salaries | | | | |
| 2851-150-03-0000 | Instructional Salaries | | | | |
| 2851-150-05-0000 | Instructional Salaries | | | | |
| 2851-450-01-0000 | Materials and Supplies | | | | |
| 2851-450-02-0000 | Materials and Supplies | | | | |
| 2851-450-03-0000 | Materials and Supplies | | | | |
| 2851-450-05-0000 | Materials and Supplies | | | | |
| 2855-140-01-0000 | INSTR SAL - COACHES | 7,927 | | 27,651 | 14,180 |
| 2855-140-02-0000 | INSTR SAL - COACHES | 17,450 | | 18,013 | 14,180 |
| 2855-140-03-0000 | INSTR SAL - COACHES | 9,005 | | 8,594 | 8,594 |
| 2855-140-05-0000 | INSTR SAL - COACHES | -6,381 | | 4,297 | 4,297 |
| 2855-140-60-0000 | INSTR SAL - COACHES | 251,212 | | 41,516 | 4,297 |
| 2855-141-01-0000 | INSTR SAL - ATHLETIC COOR | | | | |
| 2855-141-02-0000 | INSTR SAL - ATHLETIC COOR | | | 3,250 | |
| 2855-141-03-0000 | INSTR SAL - ATHLETIC COOR | | | | |
| 2855-141-05-0000 | INSTR SAL - ATHLETIC COOR | | | | |
| 2855-141-60-0000 | Instr Sal - Athletic Coor | | | | |
| 2855-142-01-0000 | INSTR SAL - CHEERLEADING | | | | |
| 2855-142-02-0000 | INSTR SAL - CHEERLEADING | | | | |
| 2855-142-03-0000 | Instr Sal - Cheerleading | | | | |
| 2855-142-05-0000 | Instr Sal - Cheerleading | | | | |
| 2855-150-60-0000 | Instructional Salaries | | | 4,964 | 4,964 |
| 2855-160-01-0000 | Salaries - non-instructio | 78,741 | 78,741 | 85,019 | 159,844 |
| 2855-160-02-0000 | Salaries - non-instructio | 78,741 | 78,741 | 91,298 | 159,844 |
| 2855-160-60-0000 | Salaries - non-instructio | | | | |
| 2855-163-01-0000 | Salaries - Security | | | | |
| 2855-163-02-0000 | Salaries - Security | | | | |
| 2855-163-03-0000 | Salaries - Security | | | | |
| 2855-163-05-0000 | Salaries - Security | | | | |
| 2855-184-01-0000 | Salaries - Security | | | | |
| 2855-184-02-0000 | Salaries - Ticket Sellers | | | | |
| 2855-185-01-0000 | Salaries - Sports Officia | 270 | | 103,566 | 135,241 |
| 2855-185-02-0000 | Salaries - Sports Officia | 480 | | 113,214 | 139,925 |
| 2855-185-03-0000 | Salaries - Sports Officia | | | 12,033 | 24,924 |
| 2855-185-05-0000 | Salaries - Sports Officia | | | 29,221 | 50,514 |
| 2855-185-10-0000 | Salaries - Sports Officia | | | | |
| 2855-185-13-0000 | Salaries - Sports Officia | 420 | | | |
| 2855-185-21-0000 | Salaries - Sports Officia | | | | |
| 2855-185-60-0000 | Salaries - Sports Officia | 6,580 | | 113,252 | 163,145 |
| 2855-185-90-0000 | Salaries - Sports Officia | | | | |
| 2855-200-01-0000 | Equipment & Other Capital | | | | |
| 2855-200-02-0000 | Equipment & Other Capital | | | | |
| 2855-200-03-0000 | Equipment & Other Capital | | | | |
| 2855-200-05-0000 | Equipment & Other Capital | | | | |
| 2855-200-60-0000 | Equipment & Other Capital | | | | |
| 2855-400-01-0000 | Contractual Services | | 2,000 | | |

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

| Budget Account | Description | 2020-2021 Actual Expenditure | 2021-2022 Adopted Budget | 2021-2022 Projected Expenditure | 2022-2023 Proposed Budget |
|--------------------------------|---------------------------|------------------------------------|--------------------------------|---------------------------------------|---------------------------------|
| INSTRUCTION | | | | | |
| Pupil Services | | | | | |
| 2855-400-02-0000 | Contractual Services | | | | |
| 2855-400-05-0000 | Contractual Services | | | | |
| 2855-400-99-0000 | Contractual Services | | | | |
| 2855-407-01-0000 | Repair Furniture & Equipt | 2,693 | 5,000 | 2,700 | 5,150 |
| 2855-407-02-0000 | Repair Furniture & Equipt | 600 | | 2,041 | |
| 2855-407-03-0000 | Repair Furniture & Equipt | 600 | | 600 | |
| 2855-407-05-0000 | Repair Furniture & Equipt | | | | |
| 2855-411-01-0000 | Mileage | | 360 | 64 | 371 |
| 2855-411-02-0000 | Mileage | | 360 | 62 | 371 |
| 2855-419-01-0000 | Athletics Entrance Fees | | | 3,171 | |
| 2855-419-02-0000 | Athletics Entrance Fees | | | 3,000 | |
| 2855-419-03-0000 | Athletics Entrance Fees | | | | |
| 2855-419-05-0000 | Athletics Entrance Fees | | | | |
| 2855-419-60-0000 | Athletics Entrance Fees | 15,662 | 28,000 | 9,812 | 25,000 |
| 2855-423-01-0000 | Athletics - Officials Fee | | | | |
| 2855-423-02-0000 | Athletics - Officials Fee | | | | |
| 2855-423-03-0000 | Athletics - Officials Fee | | | | |
| 2855-423-05-0000 | Athletics - Officials Fee | | | | |
| 2855-424-01-0000 | Contractual and Other | | | | |
| 2855-424-02-0000 | Contractual and Other | | | | |
| 2855-424-60-0000 | Contractual and Other | | 4,000 | 4,000 | 4,000 |
| 2855-425-01-0000 | Athletics Cleaning/Recond | 7,856 | 8,000 | 8,000 | 8,000 |
| 2855-425-02-0000 | Athletics Cleaning/Recond | 7,371 | 8,000 | 8,000 | 8,000 |
| 2855-425-03-0000 | Athletics Cleaning/Recond | 2,469 | 6,000 | 6,000 | 6,000 |
| 2855-425-05-0000 | Athletics Cleaning/Recond | 2,161 | 6,000 | 6,000 | 6,000 |
| 2855-425-60-0000 | Athletics Cleaning/Recond | | | | |
| 2855-466-01-0000 | Athletic Supplies & Award | | | 34,417 | |
| 2855-466-02-0000 | Athletic Supplies & Award | | | 31,458 | |
| 2855-466-03-0000 | Athletic Supplies & Award | | | 9,445 | |
| 2855-466-05-0000 | Athletic Supplies & Award | | | 9,445 | |
| 2855-466-60-0000 | Athletic Supplies & Award | 66,893 | 100,000 | -8,935 | 50,000 |
| 2855-467-01-0000 | Athletic Awards | | 1,000 | 37 | |
| 2855-467-02-0000 | Athletic Awards | | 1,000 | | |
| 2855-467-03-0000 | Athletic Awards | | 500 | 190 | |
| 2855-467-05-0000 | Athletic Awards | | 500 | | |
| 2855-490-60-0000 | BOCES Services | 144,647 | 133,432 | 133,432 | 137,435 |
| Pupil Services Subtotal | | 13,192,275 | 15,307,493 | 9,368,784 | 14,243,697 |
| INSTRUCTION Subtotal | | 125,280,098 | 116,722,096 | 120,264,423 | 105,560,298 |

PUPIL TRANSPORTATION

Pupil Transportation

| | | | | | |
|------------------|---------------------------|---------|---------|---------|---------|
| 5510-150-60-0000 | Supervisor Salaries | | | | |
| 5510-161-30-0000 | NON-INSTR SAL - SUPERVISO | 243,382 | 458,112 | 139,424 | 293,008 |
| 5510-161-60-0000 | NON-INSTR SAL - SUPERVISO | 242,687 | | 9,492 | |
| 5510-162-30-0000 | NON-INSTR SALARY - CLERIC | 74,858 | 108,445 | 112,075 | 212,817 |
| 5510-162-60-0000 | NON-INSTR SALARY - CLERIC | 33,793 | | | |
| 5510-163-60-STAC | Non-Instr Sal - Security | | | | |
| 5510-186-30-0000 | NON-INSTR SAL - BUS PERSO | 103,955 | 198,897 | 154,621 | 157,740 |
| 5510-186-60-0000 | NON-INSTR SAL - BUS PERSO | 107,390 | | | |
| 5510-186-60-FEMA | NON-INSTR SAL - BUS PERSO | | | | |
| 5510-186-60-MECH | NON-INSTR SAL-MechOT | | | | |
| 5510-186-60-TRAC | NON-INSTR SAL-BUS ActVOT | | | | |
| 5510-186-60-TRED | NON-INSTR SAL-BUS ERLYDIS | | | | |
| 5510-186-60-TRMC | NON-INSTR SAL-BUS MBCEVT | | | | |

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

| Budget Account | Description | 2020-2021 | 2021-2022 | 2021-2022 | 2022-2023 |
|-----------------------------|---------------------------|--------------------|----------------|-----------------------|-----------------|
| | | Actual Expenditure | Adopted Budget | Projected Expenditure | Proposed Budget |
| PUPIL TRANSPORTATION | | | | | |
| Pupil Transportation | | | | | |
| 5510-186-60-TRMS | NON-INSTR SAL-BUS MBSPTS | | | | |
| 5510-186-60-TROT | NON-INSTR SAL - BUS RegOT | 6,578 | | 7,771 | |
| 5510-186-60-TRSP | NON-INSTR SAL-BUS SptsOT | | | | |
| 5510-186-97-0000 | NON-INSTR SAL-BUS MB | | | | |
| 5510-186-97-TRMC | NON-INSTR SAL-BUS MBCEVT | | | | |
| 5510-186-97-TRMS | NON-INSTR SAL-BUS MBSPTS | | | | |
| 5510-187-60-0000 | NON-INSTR SAL - BUS MONIT | | | | |
| 5510-188-60-0000 | NON-INSTR SAL - DRIVER SU | | | | |
| 5510-189-60-0000 | NON-INSTR SAL - MECHANICS | | | | |
| 5510-190-60-0000 | NON-INSTR SAL - AFTER SCH | | | | |
| 5510-191-60-0000 | NON-INSTR SAL - ATHLETIC | | | | |
| 5510-193-60-0000 | NON-INSTR SAL - SCHOOL CO | | | | |
| 5510-194-60-0000 | NON-INSTR SAL - EARLY DIS | | | | |
| 5510-195-60-0000 | NON-INSTR SAL - SPECIAL P | | | | |
| 5510-200-60-0000 | Equipment & Other Capital | | | | |
| 5510-210-60-0000 | Purchase of Buses | | | | |
| 5510-400-60-0000 | Contractual Services | 268,909 | 240,514 | 63,135 | 240,514 |
| 5510-402-60-0000 | CONFERENCES | | 1,000 | | 1,000 |
| 5510-407-60-0000 | REPAIR FURNITURE AND EQUI | | 1,000 | 1,498 | 1,000 |
| 5510-408-60-0000 | Machine & Program Rental | 2,061 | 1,980 | 1,977 | 1,980 |
| 5510-411-60-0000 | Mileage | | | | |
| 5510-422-60-0000 | Insurance | | | | |
| 5510-442-60-0000 | Consultant Services | | | | |
| 5510-450-60-0000 | Materials and Supplies | 7,392 | | 5,318 | |
| 5510-459-60-0080 | Fuel | 83,522 | | 10,007 | |
| 5510-459-60-0081 | Motor Oil | | | | |
| 5510-459-60-0082 | Auto Parts | | | | |
| 5510-459-60-0083 | Anti-Freeze | | | | |
| 5510-459-60-0084 | Tires | | | | |
| 5510-459-60-0085 | Contract Fuel | | | | |
| 5510-490-60-0000 | BOCES Services | | | | |
| 5530-164-60-0000 | Custodian - Salaries | | | | |
| 5530-200-60-0000 | Equipment & Other Capital | | | | |
| 5530-404-60-0000 | Minor Building Repairs | | | | |
| 5530-407-60-0000 | Repair Furniture & Equipt | | | | |
| 5530-413-60-0000 | Fuel Oil | | | | |
| 5530-414-60-0000 | Electricity | 9,186 | 10,000 | 10,000 | 10,000 |
| 5530-415-60-0000 | Water | | 1,000 | | |
| 5530-416-60-0000 | Telephone | 2,131 | 5,000 | | |
| 5530-450-60-0000 | Materials & Supplies | | 1,000 | | |
| 5540-400-30-0000 | Contractual Services | | | 97,530 | |
| 5540-431-60-0000 | Trans Regular Home-School | 25,556,917 | 32,560,542 | 32,522,844 | 47,390,135 |
| 5540-431-60-CONT | Trans - Reg Home to Schoo | 10,824,549 | 10,005,427 | 10,125,902 | 10,580,760 |
| 5540-432-60-0000 | Trans - Specially Eq. Veh | 1,528,014 | 1,656,051 | 1,060,767 | 1,656,051 |
| 5540-432-60-CONT | Trans - Specially Eq. Veh | | | | |
| 5540-433-60-0000 | Trans - Handicapped>20 mi | 1,588,699 | 1,656,051 | 557,576 | 1,656,051 |
| 5540-433-60-CONT | Trans - Handicapped > 20 | | | | |
| 5540-434-60-0000 | Trans - Emergency | | | | |
| 5540-436-01-0000 | Transportation - Athletic | | | | |
| 5540-436-02-0000 | Transportation - Athletic | | | | |
| 5540-436-03-0000 | Transportation - Athletic | | | | |
| 5540-436-05-0000 | Transportation - Athletic | | | | |
| 5540-436-60-0000 | Transportation - Athletic | 59,114 | 153,000 | 39,693 | 153,000 |
| 5540-437-60-0000 | Trans - Special Programs | 13,828 | 25,500 | | |
| 5540-438-60-0000 | Trans - Enrollment Increa | | 122,035 | | |

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

| Budget Account | Description | 2020-2021 Actual Expenditure | 2021-2022 Adopted Budget | 2021-2022 Projected Expenditure | 2022-2023 Proposed Budget |
|---------------------------------|--|------------------------------------|--------------------------------|---------------------------------------|---------------------------------|
| PUPIL TRANSPORTATION | | | | | |
| Pupil Transportation | | | | | |
| 5540-440-60-0000 | Transport - Field Trips | 1,348 | | 1,348 | |
| 5540-440-90-0000 | Transport - Field Trips | | 12,240 | 2,600 | 12,240 |
| 5540-440-91-0000 | Transport - Field Trips | | 12,240 | | |
| 5540-440-99-0000 | Transportatin - Reserve | | | | |
| 5581-490-60-0000 | BOCES Services | 595,555 | 468,135 | 468,135 | 482,179 |
| | Pupil Transportation Subtotal | 41,353,868 | 47,698,169 | 45,391,713 | 62,848,475 |
| | PUPIL TRANSPORTATION Subtotal | 41,353,868 | 47,698,169 | 45,391,713 | 62,848,475 |
| COMMUNITY SERVICES | | | | | |
| Community Services | | | | | |
| 7140-164-60-0000 | Salaries - Custodial | | | | |
| 7140-400-60-0000 | Contractual Services | | | | |
| | Community Services Subtotal | | | | |
| Other Community Services | | | | | |
| 8070-150-30-0000 | Salaries - Supervisor | | | | 135,000 |
| 8070-162-30-0000 | Salaries - Clerical | 60,833 | 115,129 | 83,272 | 117,353 |
| 8070-162-60-0000 | Salaries - Clerical | 69,384 | | | |
| 8070-182-60-0000 | Census Enumerators | | | | |
| 8070-200-60-0000 | Equipment & Other Capital | | | | |
| 8070-400-60-0000 | Contractual Services | | 500 | | |
| 8070-400-99-0000 | Contractual Services | | | | |
| 8070-411-60-0000 | Mileage | | 100 | | |
| 8070-422-60-0000 | Insurance | | | | |
| 8070-442-60-0000 | Consultant Services | | | | |
| 8070-450-60-0000 | Materials and Supplies | | 5,000 | | |
| | Other Community Services Subtotal | 130,217 | 120,729 | 83,272 | 252,353 |
| | COMMUNITY SERVICES Subtotal | 130,217 | 120,729 | 83,272 | 252,353 |
| UNDISTRIBUTED | | | | | |
| Employee Benefits | | | | | |
| 9010-800-60-0000 | NYS Employee Retirement | 2,472,819 | 2,436,091 | 1,678,541 | 2,770,130 |
| 9010-800-60-FEMA | NYS Employee Retirement | 83,228 | | | |
| 9010-800-60-FUND | NYS Employee Retirement | | | | |
| 9010-800-60-GRNT | NYS Empl Retirement Grants | | | | |
| 9010-800-60-LEAD | NYS Employee Retirement | | | | |
| 9020-800-60-0000 | Teachers Retirement | 9,588,684 | 8,740,874 | 7,354,766 | 10,936,768 |
| 9020-800-60-FEMA | Teachers Retirement | | | | |
| 9020-800-60-FUND | Teachers Retirement | 99,284 | 94,522 | | |
| 9020-800-60-GRNT | Teachers Retirement | 452 | 623,834 | | |
| 9020-800-60-LEAD | Teacher's Retirement | | | | |
| 9030-800-60-0000 | Social Security | 7,772,136 | 8,193,878 | 6,424,469 | 9,091,361 |
| 9030-800-60-FEMA | Social Security | 41,573 | | 550 | |
| 9030-800-60-FUND | Social Security | 77,396 | 84,125 | 57,986 | |
| 9030-800-60-GRNT | Social Security | | 500,434 | | |
| 9030-800-60-LEAD | Social Security | | | | |
| 9040-800-60-0000 | Workers' Compensation | 1,105,217 | 1,239,951 | 1,108,808 | 1,283,349 |
| 9050-800-60-0000 | Unemployment Insurance | 248,112 | 315,000 | | 315,000 |
| 9060-800-60-7001 | Medical Insurance | 27,830,662 | 29,328,501 | 23,614,504 | 30,447,668 |
| 9060-800-60-7002 | Medicare Reimbursement | 3,238,376 | 3,371,610 | 1,335,603 | 3,489,616 |
| 9060-800-60-7003 | Exec Non-Health Benefit | | | | |

East Ramapo Central School District

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

| Budget Account | Description | 2020-2021 Actual Expenditure | 2021-2022 Adopted Budget | 2021-2022 Projected Expenditure | 2022-2023 Proposed Budget |
|----------------------------|-------------------------------------|------------------------------------|--------------------------------|---------------------------------------|---------------------------------|
| UNDISTRIBUTED | | | | | |
| Employee Benefits | | | | | |
| 9060-800-60-FUND | Medical Insurance | | 92,670 | | |
| 9061-800-60-0000 | Dental Insurance | 347,521 | 344,697 | 231,694 | 356,761 |
| 9061-800-60-FUND | Dental Insurance | | | | |
| | Employee Benefits Subtotal | 52,905,460 | 55,366,187 | 41,806,921 | 58,690,653 |
| Debt Service | | | | | |
| 9700-700-60-0000 | Interest on Indebtedness | | 539,063 | | |
| 9711-600-60-0000 | Principal on Indebtedness | 2,766,850 | 2,840,000 | 1,195,000 | 3,327,677 |
| 9711-700-60-0000 | Interest on Indebtedness | 2,474,598 | 2,024,481 | 1,214,456 | 2,233,485 |
| 9714-600-60-0000 | Principal on Indebtedness | | | | |
| 9714-700-60-0000 | Interest on Indebtedness | | | | |
| 9731-600-60-0000 | Principal on BAN | | | | |
| 9731-700-60-0000 | Interest on BAN | | | | |
| 9732-700-60-0000 | Interest on Indebtedness | | | | |
| 9750-600-60-0000 | Principal on Indebtedness | | 8,800,000 | | |
| 9750-700-60-0000 | Interest on Indebtedness | | 55,000 | | |
| 9755-600-60-0000 | Principal on Deficiency | | 12,287,242 | | |
| 9755-700-60-0000 | Deficiency Note Interest | | 77,813 | | |
| 9760-700-60-0000 | Interest on TAN | 90,000 | 93,750 | | |
| 9770-700-60-0000 | Interest on Indebt.RAN | | | | |
| 9789-600-60-0000 | Principal on Indebtedness | | | | |
| 9789-700-60-0000 | Interest on Indebtedness | | | | |
| | Debt Service Subtotal | 5,331,448 | 26,717,349 | 2,409,456 | 5,561,162 |
| Interfund Transfers | | | | | |
| 9501-900-60-0000 | Transfer to Special Aid | 585,867 | | | |
| 9503-900-60-0000 | Transfer to School Lunch | | | | |
| 9550-900-60-0000 | Trans to Capital Fund | 2,010,755 | | 749,726 | 2,523,380 |
| 9800-980-60-0000 | Rev Shrtfall/Budget Over. | | | | |
| 9901-900-60-0000 | Transfer to Special Aid | | 695,777 | | |
| 9901-960-00-0000 | Transfer-Debt Srv Fund | | | | |
| 9901-960-60-0000 | Transfer-Debt Srv Fund | | | | |
| 9950-900-60-0000 | Interfund Transfers | | | | |
| | Interfund Transfers Subtotal | 2,596,622 | 695,777 | 749,726 | 2,523,380 |
| | UNDISTRIBUTED Subtotal | 60,833,530 | 82,779,313 | 44,966,103 | 66,775,195 |
| Total GENERAL FUND | | 254,570,849 | 272,449,633 | 229,599,433 | 258,944,880 |

Selection Criteria