

<b>Formatted Account</b>	<b>Description</b>	<b>21-22 Budget</b>	<b>22-23 Final Proposed Line</b>	<b>(A,P,C)</b>	<b>Admin Component</b>	<b>Program Component</b>	<b>Capital Component</b>
A 2110.110-00-0000	Instr Salaries Elementary School	\$1,037,443.91	\$1,079,447.59	Progam		\$1,079,447.59	
A 2110.115-00-0000	Elementary Teachers Extra Duty	\$2,700.00	\$2,700.00	Progam		\$2,700.00	
A 2110.121-00-0000	Instr Salaries Tutors	\$1,800.00	\$1,800.00	Progam		\$1,800.00	
A 2110.130-00-0000	Instr Salaries Secondary School	\$1,714,193.47	\$1,633,750.35	Progam		\$1,633,750.35	
A 2110.130-00-0001	Instr Salaries Secondary School Retirement	\$ -	\$ -	Progam		\$ -	
A 2110.131-00-0000	Instr Salaries Detention	\$1,600.00	\$1,600.00	Progam		\$1,600.00	
A 2110.135-00-0000	Secondary School Teachers Extra Duty	\$16,000.00	\$16,000.00	Progam		\$16,000.00	
A 2110.140-00-0000	Instr Salaries Substitutes	\$130,000.00	\$130,000.00	Progam		\$130,000.00	
A 2110.150-00-0085	Home Instruction - Regular School	\$5,000.00	\$5,000.00	Progam		\$5,000.00	
A 2110.152-00-0000	Instr SalariesTeacher Assistants	\$ -	\$ -	Progam		\$ -	
A 2110.155-00-0000	Teacher Assistants Extra Duty	\$1,100.00	\$1,100.00	Progam		\$1,100.00	
A 2110.160-00-0000	Non-Instr Aide Salaries	\$107,651.25	\$161,353.10	Progam		\$161,353.10	
A 2110.160-03-0000	Non-Instr Summer Salaries	\$1,500.00	\$1,500.00	Progam		\$1,500.00	
A 2110.165-00-0000	Noninstr Aides Extra Duty	\$2,300.00	\$3,000.00	Progam		\$3,000.00	
A 2110.200-00-0016	Technology Program Equipment	\$ -	\$1,000.00	Progam		\$1,000.00	
A 2110.200-00-0019	Physical Education Equipment	\$1,495.00	\$1,495.00	Progam		\$1,495.00	
A 2110.200-04-0020	Secondary School Science Equipment	\$2,285.00	\$2,285.00	Progam		\$2,285.00	
A 2110.400-00-0000	Regular School Teaching Contractual	\$1,040.00	\$1,040.00	Progam		\$1,040.00	
A 2110.400-01-0000	Elementary School Contractual	\$ -	\$ -	Progam		\$ -	
A 2110.400-04-0000	Secondary School Graduation Contractual	\$ -	\$ -	Progam		\$ -	
A 2110.400-04-0013	Secondary School ELAS Contractual	\$70.00	\$70.00	Progam		\$70.00	
A 2110.400-04-0018	Music Contractual Services	\$3,221.00	\$3,221.00	Progam		\$3,221.00	
A 2110.400-04-0020	Secondary School Science Contractual Services	\$300.00	\$300.00	Progam		\$300.00	
A 2110.400-04-0088	Drivers' Ed Contractual Services	\$1,000.00	\$1,000.00	Progam		\$1,000.00	
A 2110.401-01-0000	Travel & Conference Standardized Test Grading	\$500.00	\$500.00	Progam		\$500.00	
A 2110.405-00-0000	RTI Contractual Services	\$14,987.00	\$20,650.00	Progam		\$20,650.00	
A 2110.419-00-0000	Field Trip Fees	\$20,000.00	\$20,000.00	Progam		\$20,000.00	
A 2110.450-00-0004	Central Supply M&S	\$3,680.00	\$3,606.40	Progam		\$3,606.40	
A 2110.450-00-0011	Art Program M&S	\$4,600.00	\$4,655.00	Progam		\$4,655.00	
A 2110.450-00-0014	Foreign Language Program M&S	\$920.00	\$901.60	Progam		\$901.60	
A 2110.450-00-0015	Home and Careers M&S	\$1,725.00	\$1,690.50	Progam		\$1,690.50	
A 2110.450-00-0016	Technology Program M&S	\$6,324.00	\$6,370.00	Progam		\$6,370.00	

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A 2110.450-00-0018	Music Program M&S	\$9,500.00	\$9,912.70	Progam		\$9,912.70	
A 2110.450-00-0019	Physical Education Program M&S	\$3,220.00	\$3,155.60	Progam		\$3,155.60	
A 2110.450-00-0023	Reading Program M&S	\$1,350.00	\$4,851.00	Progam		\$4,851.00	
A 2110.450-00-0024	Audio Visual Program M&S	\$200.00	\$196.00	Progam		\$196.00	
A 2110.450-01-0000	Elementary School M&S	\$15,500.00	\$15,190.00	Progam		\$15,190.00	
A 2110.450-04-0000	Secondary School Graduation M&S	\$964.00	\$2,439.22	Progam		\$2,439.22	
A 2110.450-04-0013	Secondary School ELAS M&S	\$2,400.00	\$2,352.00	Progam		\$2,352.00	
A 2110.450-04-0017	Secondary School Math M&S	\$11,400.00	\$11,172.00	Progam		\$11,172.00	
A 2110.450-04-0020	Secondary School Science M&S	\$13,000.00	\$12,740.00	Progam		\$12,740.00	
A 2110.450-04-0021	Secondary School Health M&S	\$575.00	\$563.50	Progam		\$563.50	
A 2110.450-04-0022	H.S. Social Studies M&S	\$375.00	\$3,307.50	Progam		\$3,307.50	
A 2110.450-04-0088	Drivers' Ed M&S	\$1,150.00	\$1,127.00	Progam		\$1,127.00	
A 2110.480-00-0013	English Program Textbooks	\$560.00	\$560.00	Progam		\$560.00	
A 2110.480-00-0017	Math Program Textbooks	\$ -	\$ -	Progam		\$ -	
A 2110.480-00-0020	Secondary School Science Textbooks	\$150.00	\$150.00	Progam		\$150.00	
A 2110.480-00-0022	Social Studies Progr Textbooks	\$2,250.00	\$2,250.00	Progam		\$2,250.00	
A 2110.480-01-0000	Elementary School Textbooks	\$2,000.00	\$2,000.00	Progam		\$2,000.00	
A 2110.480-04-0013	Secondary School ELAS Textbooks	\$150.00	\$150.00	Progam		\$150.00	
A 2110.490-00-0000	BOCES Building Services	\$15,706.87	\$16,021.01	Progam		\$16,021.01	
A 2250.150-00-0000	Instr Salaries Special Ed	\$741,408.53	\$750,627.92	Progam		\$750,627.92	
A 2250.150-03-0000	Instr Salaries Summer - Special Ed	\$10,560.00	\$10,560.00	Progam		\$10,560.00	
A 2250.155-00-0000	Special Ed Teachers Extra Duty	\$2,000.00	\$2,025.00	Progam		\$2,025.00	
A 2250.160-00-0000	Noninstr Salaries Special Ed	\$28,730.50	\$29,200.50	Progam		\$29,200.50	
A 2250.161-00-0000	Salaries Special Ed Aides	\$58,067.25	\$ -	Progam		\$ -	
A 2250.161-03-0000	Salaries Special Ed Aides - Summer	\$1,375.00	\$ -	Progam		\$ -	
A 2250.165-00-0000	Special Ed Aides Extra Duty	\$7,070.00	\$3,500.00	Progam		\$3,500.00	
A 2250.400-00-0000	Special Ed Contractual Services	\$27,760.00	\$29,760.00	Progam		\$29,760.00	
A 2250.401-00-0000	Special Ed Travel & Conference	\$1,380.00	\$1,403.00	Progam		\$1,403.00	
A 2250.450-00-0000	Special Ed M&S	\$1,201.00	\$1,354.36	Progam		\$1,354.36	
A 2250.473-04-0084	Special Ed Other Public School	\$145,000.00	\$162,000.00	Progam		\$162,000.00	
A 2250.473-06-0000	Special Ed Residential Private School	\$60,000.00	\$75,000.00	Progam		\$75,000.00	
A 2250.473-07-0082	Residential Spec Ed Dormitory Authority Charge	\$4,000.00	\$4,000.00	Progam		\$4,000.00	

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A 2250.474-85-0000	Special Ed Related Services Off--Site	\$54,850.00	\$30,000.00	Progam		\$30,000.00	
A 2250.490-00-0000	Special Ed BOCES	\$10,081.48	\$10,283.11	Progam		\$10,283.11	
A 2280.490-00-0000	Occupational Ed BOCES	\$42,999.00	\$14,618.00	Progam		\$14,618.00	
A 2320.150-03-0000	Instr Salaries Summer School	\$23,000.00	\$23,000.00	Progam		\$23,000.00	
A 2320.160-03-0000	Non-Instructional Salaries- Summer School (Regular)	\$ -	\$1,415.00	Progam		\$1,415.00	
A 2320.400-03-0000	Summer School Contractual Services	\$ -	\$ -	Progam		\$ -	
A 2320.450-03-0000	Summer School M&S	\$575.00	\$563.50	Progam		\$563.50	
A 2330.110-00-0000	ESL Instr Salary Elementary	\$133,574.81	\$100,475.10	Progam		\$100,475.10	
A 2330.130-00-0000	ESL Instr Salary Secondary	\$58,869.32	\$46,608.90	Progam		\$46,608.90	
A 2330.450-00-0088	ESL Program M&S	\$184.00	\$180.32	Progam		\$180.32	
A 2330.480-00-0000	ESL Texts	\$137.00	\$137.00	Progam		\$137.00	
A 2610.150-00-0000	Instr Salary Librarian	\$136,996.00	\$140,611.00	Progam		\$140,611.00	
A 2610.400-00-0000	Library Contractual Services	\$775.00	\$775.00	Progam		\$775.00	
A 2610.401-00-0000	Library Travel & Conference	\$590.00	\$500.00	Progam		\$500.00	
A 2610.450-00-0000	Library M&S	\$1,600.00	\$1,568.00	Progam		\$1,568.00	
A 2610.456-00-0000	Library State Aid Materials	\$1,410.00	\$1,410.00	Progam		\$1,410.00	
A 2610.490-00-0000	Library BOCES Building Services	\$5,202.00	\$5,306.04	Progam		\$5,306.04	
A 2630.160-00-0000	Salary Network & Systems Tech	\$67,795.00	\$68,896.00	Progam		\$68,896.00	
A 2630.200-00-0000	Computer Equipment	\$9,800.00	\$12,950.00	Progam		\$12,950.00	
A 2630.210-00-0000	Computer Technology Equipment	\$26,026.00	\$27,026.00	Progam		\$27,026.00	
A 2630.220-00-0000	Computer State Aided Hardware Equip	\$2,500.00	\$2,500.00	Progam		\$2,500.00	
A 2630.400-00-0000	Computer Contractual Services	\$29,268.00	\$31,593.00	Progam		\$31,593.00	
A 2630.401-00-0000	Computer Travel and Conference	\$225.00	\$200.00	Progam		\$200.00	
A 2630.450-00-0000	Computer M&S	\$9,425.00	\$9,138.50	Progam		\$9,138.50	
A 2630.450-CA-RES	CARES Computer Materials and Supplies	\$ -	\$ -	Progam		\$ -	
A 2630.456-00-0000	Computer State Aid Software	\$1,200.00	\$1,200.00	Progam		\$1,200.00	
A 2630.480-00-0000	Computer Textbooks	\$ -	\$ -	Progam		\$ -	
A 2810.150-00-0000	Instr Salary Guidance Counselor	\$103,543.05	\$105,326.00	Progam		\$105,326.00	
A 2810.150-03-0000	Instr Sal Guidance Counselor - Summer	\$7,650.00	\$8,500.00	Progam		\$8,500.00	
A 2810.160-00-0000	Noninstr Salary Guidance	\$24,654.50	\$51,744.00	Progam		\$51,744.00	
A 2810.400-00-0000	Guidance Contractual Services	\$10,030.00	\$10,030.00	Progam		\$10,030.00	
A 2810.401-00-0000	Guidance Travel & Conference	\$2,600.00	\$2,200.00	Progam		\$2,200.00	

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A 2810.450-00-0000	Guidance M&S	\$1,610.00	\$1,747.34	Progam		\$1,747.34	
A 2810.490-00-0000	Guidance BOCES Services	\$6,300.00	\$6,300.00	Progam		\$6,300.00	
A 2815.150-00-0000	Nurse Educator Salary	\$127,911.00	\$131,349.00	Progam		\$131,349.00	
A 2815.150-03-0000	Nurse Educator Summer	\$810.00	\$1,100.00	Progam		\$1,100.00	
A 2815.155-00-0000	Nurse Educator Extra Duty	\$500.00	\$500.00	Progam		\$500.00	
A 2815.165-00-0000	Nurse Extra Duty	\$2,000.00	\$3,500.00	Progam		\$3,500.00	
A 2815.400-00-0000	Health Service Contractual Services	\$2,020.00	\$2,020.00	Progam		\$2,020.00	
A 2815.401-00-0000	Health Service Travel & Conference	\$550.00	\$500.00	Progam		\$500.00	
A 2815.415-85-0000	Health Services at Private Schools	\$44,000.00	\$44,000.00	Progam		\$44,000.00	
A 2815.450-00-0000	Health Service M&S	\$1,955.00	\$1,915.90	Progam		\$1,915.90	
A 2820.150-00-0000	Psychologist's Salary	\$79,370.32	\$83,616.00	Progam		\$83,616.00	
A 2820.150-03-0000	Psychologist's Salary - Summer	\$1,600.00	\$1,600.00	Progam		\$1,600.00	
A 2820.400-00-0000	Psychological Services Contractual Services	\$ -	\$ -	Progam		\$ -	
A 2820.401-00-0000	Psychological Services Travel & Conferences	\$550.00	\$500.00	Progam		\$500.00	
A 2820.450-00-0000	Psycyhological Services M&S	\$1,840.00	\$1,803.20	Progam		\$1,803.20	
A 2825.150-00-0000	Social Worker Salary	\$76,077.00	\$36,909.00	Progam		\$36,909.00	
A 2825.401-00-0000	Social Worker T&C	\$400.00	\$350.00	Progam		\$350.00	
A 2825.450-00-0000	Social Worker M&S	\$345.00	\$338.10	Progam		\$338.10	
A 2850.150-00-0000	Instr Salaries Advisors	\$65,299.35	\$65,953.35	Progam		\$65,953.35	
A 2850.160-00-0000	Noninstr Salaries Advisors	\$4,000.00	\$4,000.00	Progam		\$4,000.00	
A 2850.163-00-0000	Noninstr Salaries Chaperones	\$27,000.00	\$27,000.00	Progam		\$27,000.00	
A 2850.400-00-0000	Co-Curricular Contractual Services	\$4,883.00	\$4,883.00	Progam		\$4,883.00	
A 2850.405-00-0000	Co-Curricular Science Fair Contractual	\$700.00	\$700.00	Progam		\$700.00	
A 2850.450-00-0000	Co-Curricular M&S	\$259.00	\$253.82	Progam		\$253.82	
A 2850.453-00-0000	Co-Curricular Newspaper M&S	\$3,350.00	\$3,283.00	Progam		\$3,283.00	
A 2850.455-00-0000	Co-Curricular Science Fair M&S	\$978.00	\$958.44	Progam		\$958.44	
A 2855.150-00-2855	Instr Salary Athletic Director	\$ -	\$ -	Progam		\$ -	
A 2855.151-00-2855	Instr Salaries Coaches	\$87,294.88	\$93,947.74	Progam		\$93,947.74	
A 2855.164-00-2855	Athletic Timekeepers & Chaperones	\$17,065.00	\$17,407.00	Progam		\$17,407.00	
A 2855.200-00-2855	Athletic Equipment	\$6,124.00	\$6,124.00	Progam		\$6,124.00	
A 2855.400-00-2855	Athletic Contractual Solo	\$5,850.00	\$5,967.00	Progam		\$5,967.00	
A 2855.400-00-2856	Athletic Contractual Shared	\$ -	\$ -	Progam		\$ -	

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A 2855.401-00-2855	Athletic Travel & Conferences	\$1,000.00	\$900.00	Progam		\$900.00	
A 2855.416-00-2855	Athletic Officials	\$36,085.00	\$38,000.00	Progam		\$38,000.00	
A 2855.450-00-2855	Athletic M&S	\$15,525.00	\$15,214.50	Progam		\$15,214.50	
A 2855.453-00-2855	Athletic Hall of Fame M&S	\$1,000.00	\$980.00	Progam		\$980.00	
A 5540.400-00-0000	Regular School On Island Trans	\$63,402.37	\$66,382.28	Progam		\$66,382.28	
A 5540.400-00-0082	Special Ed On Island Trans	\$ -	\$ -	Progam		\$ -	
A 5540.400-00-0084	Occ Ed On Island Trans	\$33,376.54	\$34,945.24	Progam		\$34,945.24	
A 5540.400-00-2110	Field Trips Trans	\$26,421.03	\$27,662.82	Progam		\$27,662.82	
A 5540.400-00-2855	Athletic Solo Trans	\$54,787.70	\$57,362.72	Progam		\$57,362.72	
A 5540.400-07-0084	Occ Ed Off Island Trans	\$16,329.41	\$17,096.89	Progam		\$17,096.89	
A 5540.400-85-0000	Private School Trans	\$127,250.16	\$133,230.92	Progam		\$133,230.92	
A 5540.400-85-0084	Public School Off-Island Bus Transportation	\$78,989.77	\$82,702.29	Progam		\$82,702.29	
A 5550.475-00-0000	Ferry-Regular School	\$260.00	\$272.22	Progam		\$272.22	
A 5550.475-00-0005	Ferry Tokens and Books	\$5,000.00	\$5,235.00	Progam		\$5,235.00	
A 5550.475-00-0082	Ferriage - Special Education	\$16,600.00	\$17,380.20	Progam		\$17,380.20	
A 5550.475-00-0084	Ferry for Occ Ed	\$11,000.00	\$11,517.00	Progam		\$11,517.00	
A 5550.475-00-2110	Ferry for Field Trips	\$4,000.00	\$4,188.00	Progam		\$4,188.00	
A 5550.475-00-2855	Ferry for Athletic Solo	\$16,000.00	\$16,752.00	Progam		\$16,752.00	
A 5550.475-85-0000	Ferry for Private Schools	\$63,828.00	\$66,827.92	Progam		\$66,827.92	
A 9901.900-00-0000	Transfer to Special Aid	\$11,000.00	\$11,000.00	Progam		\$11,000.00	
A 9901.901-00-0000	Transfer to Food Service Fund	\$125,000.00	\$125,000.00	Progam		\$125,000.00	
A 1620.140-00-0000	Substitute Custodial Salaries	\$41,760.00	\$ -	Capital			\$ -
A 1620.160-00-0000	Plant Operations Salaries	\$290,327.00	\$301,441.00	Capital			\$301,441.00
A 1620.165-00-0000	Plant Operations Overtime	\$8,500.00	\$8,500.00	Capital			\$8,500.00
A 1620.169-00-0000	Substitute Custodial Staff Non-Instructional	\$ -	\$46,760.00	Capital			\$46,760.00
A 1620.200-00-0000	Plant Operations Equipment	\$23,115.00	\$40,365.00	Capital			\$40,365.00
A 1620.400-00-0000	Plant Operations Contractual	\$65,000.00	\$55,000.00	Capital			\$55,000.00
A 1620.401-00-0000	Plant Operations Travel & Conferences	\$500.00	\$500.00	Capital			\$500.00
A 1620.402-00-0000	Plant Operations Electricity	\$80,000.00	\$83,000.00	Capital			\$83,000.00
A 1620.403-00-0000	Plant Operations Telephone	\$4,350.00	\$4,350.00	Capital			\$4,350.00
A 1620.404-00-0000	Plant Operations Gasoline/Propane	\$5,500.00	\$6,500.00	Capital			\$6,500.00
A 1620.406-00-0000	Plant Operations Fuel Oil	\$70,000.00	\$75,000.00	Capital			\$75,000.00

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A 1620.450-00-0000	Plant Operations Materials & Supplies	\$18,400.00	\$22,990.80	Capital			\$22,990.80
A 1620.452-00-0000	Housekeeping Materials and Supplies	\$19,550.00	\$19,159.00	Capital			\$19,159.00
A 1620.490-00-0000	Plant Operations BOCES Hlth & Safety	\$12,000.00	\$12,240.00	Capital			\$12,240.00
A 1621.160-00-0000	Plant Maintenance Salaries	\$127,776.00	\$132,021.00	Capital			\$132,021.00
A 1621.165-00-0000	Plant Maintenance Overtime	\$2,200.00	\$2,200.00	Capital			\$2,200.00
A 1621.200-00-0000	Plant Maintenance Equipment	\$29,038.00	\$23,000.00	Capital			\$23,000.00
A 1621.400-00-0000	Plant Maintenance Contractual	\$71,000.00	\$63,000.00	Capital			\$63,000.00
A 1621.405-00-0000	Electrical Repairs	\$2,000.00	\$1,500.00	Capital			\$1,500.00
A 1621.407-00-0000	Plumbing Repairs	\$1,000.00	\$750.00	Capital			\$750.00
A 1621.408-00-0000	HVAC Repairs	\$5,000.00	\$4,500.00	Capital			\$4,500.00
A 1621.409-00-0000	Maintenance & Service Agreements	\$25,700.00	\$25,700.00	Capital			\$25,700.00
A 1621.410-00-0000	Water Treatment & Repairs	\$14,700.00	\$14,000.00	Capital			\$14,000.00
A 1621.450-00-0000	Plant Maintenance Materials & Supplies	\$14,375.00	\$16,905.00	Capital			\$16,905.00
A 1670.400-00-0000	Copying and In-house Printing Contractual	\$25,000.00	\$26,000.00	Capital			\$26,000.00
A 1670.413-00-0000	Postage	\$9,500.00	\$10,500.00	Capital			\$10,500.00
A 1670.450-00-0000	Print and Mailing Materials & Supplies	\$5,200.00	\$5,096.00	Capital			\$5,096.00
A 1670.470-00-0000	Outside Printing Contractors	\$350.00	\$1,800.00	Capital			\$1,800.00
A 9711.600-00-0000	Bond Principal School Renovations	\$135,000.00	\$135,000.00	Capital			\$135,000.00
A 9711.610-00-0000	Bond Principal HVAC Project	\$110,000.00	\$115,000.00	Capital			\$115,000.00
A 9711.650-00-0000	Bond Principal for Town Generator	\$65,000.00	\$ -	Capital			\$ -
A 9711.700-00-0000	Bond Interest School Renovations	\$25,843.75	\$23,143.75	Capital			\$23,143.75
A 9711.710-00-0000	Bond Interest HVAC Project	\$27,912.50	\$25,712.50	Capital			\$25,712.50
A 9711.750-00-0000	Bond Interest for Town Generator	\$1,300.00	\$ -	Capital			\$ -
A 9760.700-00-0000	TAN Interest	\$38,775.00	\$38,775.00	Capital			\$38,775.00
A 9785.600-00-0000	Installment Debt Principal - Other - Energy Performance Contract	\$62,974.74	\$64,782.31	Capital			\$64,782.31
A 9785.700-00-0000	Installment Debt Interest - Other - Energy Performance Contract	\$20,007.16	\$18,199.59	Capital			\$18,199.59
A 1010.400-00-0000	BoE Contractual	\$8,890.00	\$8,890.00	Admin	\$8,890.00		
A 1010.401-00-0000	BoE Travel & Conference	\$4,080.00	\$4,080.00	Admin	\$4,080.00		
A 1010.450-00-0000	BoE Materials & Supplies	\$118.00	\$115.64	Admin	\$115.64		
A 1040.160-00-0000	District Clerk Salary	\$102,565.00	\$105,091.00	Admin	\$105,091.00		
A 1040.165-00-0000	District Clerk Extra Duty	\$ -	\$ -	Admin	\$ -		
A 1040.400-00-0000	District Clerk Contractual	\$192.00	\$192.00	Admin	\$192.00		

<i>Formatted Account</i>	<i>Description</i>	<i>21-22 Budget</i>	<i>22-23 Final Proposed Line</i>	<i>(A,P,C)</i>	<i>Admin Component</i>	<i>Program Component</i>	<i>Capital Component</i>
A 1040.401-00-0000	District Clerk Travel & Conference	\$1,020.00	\$1,020.00	Admin	\$1,020.00		
A 1040.450-00-0000	District Clerk Materials & Supplies	\$386.00	\$378.28	Admin	\$378.28		
A 1060.400-00-0000	District Meeting Contractual	\$4,054.00	\$4,177.00	Admin	\$4,177.00		
A 1060.450-00-0000	District Meeting Materials & Supplies	\$704.00	\$689.92	Admin	\$689.92		
A 1240.150-00-0000	Superintendent Salary	\$197,676.00	\$204,000.00	Admin	\$204,000.00		
A 1240.160-00-0000	Central Admin Noninstr Salaries	\$ -	\$ -	Admin	\$ -		
A 1240.400-00-0000	Central Admin Contractual	\$10,000.00	\$12,000.00	Admin	\$12,000.00		
A 1240.401-00-0000	Central Admin Travel & Conference	\$2,040.00	\$1,790.00	Admin	\$1,790.00		
A 1240.450-00-0000	Central Admin Materials & Supplies	\$2,220.00	\$2,175.60	Admin	\$2,175.60		
A 1310.160-00-0000	Business Office Salaries	\$126,601.00	\$97,353.00	Admin	\$97,353.00		
A 1310.400-00-0000	Business Office Contractual	\$75,000.00	\$78,000.00	Admin	\$78,000.00		
A 1310.401-00-0000	Business Office Travel & Conference	\$3,000.00	\$2,750.00	Admin	\$2,750.00		
A 1310.450-00-0000	Business Office Materials & Supplies	\$1,500.00	\$1,470.00	Admin	\$1,470.00		
A 1310.470-00-0000	Business Office Miscellaneous	\$200.00	\$1,300.00	Admin	\$1,300.00		
A 1310.490-00-0000	Business Office BOCES Services	\$19,180.81	\$37,337.76	Admin	\$37,337.76		
A 1320.160-00-0000	Internal Auditing Salary	\$7,600.00	\$7,800.00	Admin	\$7,800.00		
A 1320.400-00-0000	Auditing Contractual	\$34,000.00	\$35,500.00	Admin	\$35,500.00		
A 1325.160-00-0000	Treasurer Salary	\$98,350.00	\$101,357.00	Admin	\$101,357.00		
A 1325.400-00-0000	Treasurer Contractual	\$29,000.00	\$29,000.00	Admin	\$29,000.00		
A 1325.401-00-0000	Treasurer Travel & Conference	\$2,000.00	\$1,750.00	Admin	\$1,750.00		
A 1325.450-00-0000	Treasurer Materials & Supplies	\$150.00	\$147.00	Admin	\$147.00		
A 1345.490-00-0000	Capital Purchasing BOCES Services	\$1,112.30	\$1,134.55	Admin	\$1,134.55		
A 1420.400-00-0000	Legal Contractual - Retainer	\$39,978.76	\$40,778.34	Admin	\$40,778.34		
A 1420.405-00-0000	Legal Contractual - Hourly	\$18,000.00	\$19,000.00	Admin	\$19,000.00		
A 1430.490-00-0000	Personnel BOCES Services	\$3,345.37	\$3,412.28	Admin	\$3,412.28		
A 1680.490-00-0000	Data Processing BOCES Services	\$29,469.46	\$30,058.85	Admin	\$30,058.85		
A 1910.400-00-0000	Unallocated Insurance	\$57,000.00	\$58,140.00	Admin	\$58,140.00		
A 1920.420-00-0000	School Associations Dues	\$800.00	\$800.00	Admin	\$800.00		
A 1981.490-00-0000	BOCES Administration Fee	\$116,210.17	\$119,580.26	Admin	\$119,580.26		
A 2010.150-00-0000	Instr Salaries - Curriculum Devt	\$3,162.00	\$3,194.00	Admin	\$3,194.00		
A 2010.150-03-0000	Instr Salaries - Curriculum Devt Summer	\$3,700.00	\$3,700.00	Admin	\$3,700.00		
A 2010.401-00-0000	Curriculum Devt Travel & Conf	\$4,325.00	\$4,000.00	Admin	\$4,000.00		

<i>Formatted Account</i>	<i>Description</i>	<i>21-22 Budget</i>	<i>22-23 Final Proposed Line</i>	<i>(A,P,C)</i>	<i>Admin Component</i>	<i>Program Component</i>	<i>Capital Component</i>
A 2010.450-00-0000	Curriculum Devt Materials & Supplies	\$250.00	\$245.00	Admin	\$245.00		
A 2010.490-00-0000	Curriculum Devt BOCES Services	\$10,554.58	\$10,765.67	Admin	\$10,765.67		
A 2020.150-00-0000	Inst.Salary-Administrators-Academic & Operational/Transportation	\$289,526.00	\$294,745.00	Admin	\$294,745.00		
A 2020.160-00-0000	Noninstructional Salary, Academic Administration	\$28,730.50	\$74,680.50	Admin	\$74,680.50		
A 2020.401-00-0000	Admins-Academic & Operations/Transportation- Travel & Conference	\$7,000.00	\$6,000.00	Admin	\$6,000.00		
A 2070.150-00-0000	Instr Salary Inservice Training	\$1,100.00	\$1,100.00	Admin	\$1,100.00		
A 2070.400-00-0000	Inservice Training - Contractual Services	\$10,000.00	\$10,000.00	Admin	\$10,000.00		
A 2630.150-00-0000	Instr Salary Computer Coordinator	\$1,200.00	\$1,200.00	Admin	\$1,200.00		
A 2630.150-03-0000	Instr Salary Computer Coord - Summer	\$11,000.00	\$9,669.00	Admin	\$9,669.00		
A 9090.802-00-0000	E'ee Benefits, Other	\$57,000.00	\$57,000.00	Admin	\$57,000.00		
A 9950.903-00-0000	Transfer to Capital Fund	\$ -	\$ -	Admin			
A 9030.800-00-0000	Social Security Payments	\$480,211.67	\$478,706.41	3APC	\$77,694.05	\$326,669.25	\$74,343.11
A 9040.800-00-0000	Workers' Comp	\$8,000.00	\$9,000.00	3APC	\$1,460.70	\$6,141.60	\$1,397.70
A 9050.800-00-0000	Unemployment Ins	\$25,000.00	\$20,000.00	3APC	\$3,246.00	\$13,648.00	\$3,106.00
A 9055.800-00-0000	Disability Ins	\$2,125.00	\$2,200.00	3APC	\$357.06	\$1,501.28	\$341.66
A 9060.155-00-0000	Medical Insurance Waiver	\$167,826.46	\$214,305.76	3APC	\$34,781.82	\$146,242.25	\$33,281.68
A 9060.800-00-0000	Medical Insurance - Employees	\$1,070,569.27	\$1,163,029.53	3APC	\$188,759.69	\$793,651.35	\$180,618.49
A 9060.801-00-0000	Medical Flex Plan	\$90,000.00	\$91,000.00	3APC	\$14,769.30	\$62,098.40	\$14,132.30
A 9060.805-00-0000	Medical Insurance - Retirees	\$647,293.80	\$623,764.45	3APC	\$101,236.97	\$425,656.86	\$96,870.62
A 9010.800-00-0000	NYS Employee Retirement Sys	\$216,602.09	\$163,713.20	2CP		\$138,288.54	\$25,424.66
A 9020.800-00-0000	NYS Teacher Retirement Sys	\$499,178.55	\$515,310.96	2AP	\$83,634.97	\$431,675.99	
<b>TOTALS</b>		<b>\$12,384,947.41</b>	<b>\$12,445,523.12</b>		<b>\$1,993,508.22</b>	<b>\$8,599,107.74</b>	<b>\$1,852,907.17</b>
		<b>2021-2022</b>	<b>2022-2023</b>		Admin	Program	Capital