

Clarkstown Central School District
2021-22 Proposed Budget

Object Overview									
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		2021-22	2020-21	2020-21	\$ Change	
	Object Code	Proposed	Adopted	Adjusted	Proposed	
#	Description	Budget	Budget	Budget	vs Adjusted	Notes
1XX	TOTAL PAYROLL	128,995,824	125,647,300	125,579,360	3,416,464	
2XX	TOTAL EQUIPMENT	611,327	623,327	644,565	(33,238)	
400	DUES	35,000	35,000	35,000	-	
401	MILEAGE	34,575	34,675	34,675	(100)	
403	OFFICE EXPENSE	124,250	119,750	120,333	3,917	
404	CONFERENCES	88,060	94,785	96,115	(8,055)	
407-409	FEES & CONTRACTS	65,500	75,500	75,500	(10,000)	
410	INSTRUCTIONAL RENTAL & REPAIR	582,415	516,781	588,806	(6,391)	
411	XEROX MACHINE RENTALS & REPAIR	171,314	171,314	171,314	-	
412	PRINTING	45,000	45,000	45,000	-	
413	POSTAGE	25,000	15,000	15,000	10,000	
414	FUEL, DIESEL & GAS	550,000	550,000	546,664	3,336	
415	BUS DRIVER PHYSICALS	20,000	20,000	20,000	-	
416	OIL LUBES	28,000	28,000	28,000	-	
417/418	SROs & OTHER SAFETY	550,000	550,000	550,000	-	
419	TIRES & TUBES	70,000	70,000	70,000	-	
420/422	INSURANCE	1,042,559	1,013,112	1,008,872	33,687	
421	BUS REPAIRS - PARTS	275,000	275,000	282,365	(7,365)	
430	TOLLS	30,000	30,000	30,000	-	
432	RECRUITING	10,000	10,000	10,000	-	
433	CUSTODIAL SUPPLIES	198,600	198,600	182,891	15,709	
440	CONTRACTUAL	2,844,711	2,777,651	2,911,571	(66,860)	
441	LEGAL	640,000	637,000	640,642	(642)	
443	GARBAGE	150,000	150,000	150,000	-	
444	NEGOTIATION EXPENSES	15,000	15,000	15,000	-	
445	TECH REFRESH AND BUS LEASES	1,700,000	1,250,000	1,699,161	839	includes new Dell laptop lease for remote learning
446	CONTRACTUAL MAINTENANCE SERVICES	2,200,806	2,275,184	2,865,443	(664,637)	includes COVID supplies and PPE
447	INSIDE BUS REPAIRS	10,000	10,000	10,740	(740)	
448	OUTSIDE BODY BUS REPAIRS	18,500	18,500	18,500	-	
449	PSYCH CONSULTS	52,000	52,000	49,600	2,400	
450	INSTRUCTIONAL SUPPLIES	1,692,142	1,686,746	1,894,696	(202,554)	
451	OFFICE SUPPLIES & FURNITURE	310,615	323,383	331,931	(21,316)	
452	MAINTENANCE SUPPLIES	403,980	403,980	415,755	(11,775)	
453	PHYS ED SUPPLIES	21,197	21,750	21,750	(553)	
454-458	UTILITIES	2,640,075	2,745,075	2,608,996	31,079	
459	UNIFORMS	59,000	26,000	37,690	21,310	
460	SOFTWARE	436,161	400,717	399,522	36,639	
461	LIBRARY MATERIALS	51,943	52,736	45,772	6,171	
471	TUITION - PUBLIC SCHOOLS	275,000	275,000	275,000	-	
472	TUITION - PRIVATE SCHOOLS	2,500,000	2,025,600	2,025,600	474,400	
480	TEXTBOOKS	462,463	470,851	488,306	(25,843)	
490	BOCES SERVICES	13,032,977	12,667,591	12,688,568	344,409	
600/700	DEBT SERVICE	8,702,920	7,245,689	7,245,689	1,457,231	Debt service - new bond
800	EMPLOYEE BENEFITS	48,357,665	46,490,607	46,497,452	1,860,213	
950	GEN FUND SHARE OF FEDERAL PROGRAMS	670,000	670,000	670,000	-	
	TOTAL GENERAL FUND	\$ 220,799,579	\$ 212,814,204	\$ 214,141,844	\$ 6,657,735	

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Budget	Percent Change	Notes
1010 Board Of Education					
4 Contractual and Other					
1010-404-00-0000	PROF DEV - BOE	\$8,000	\$8,000		
1010-440-00-0000	CONTRACTUAL	\$15,850	\$15,850		
4 State object Subtotal		\$23,850	\$23,850		
45 Materials & Supplies					
1010-403-00-0000	OFFICE SUPPLIES	\$6,000	\$6,000		
45 State object Subtotal		\$6,000	\$6,000		
1010 State function Subtotal		\$29,850	\$29,850	0.00%	
1040 District Clerk					
16 Noninstructional Salaries					
1040-160-00-0000	DISTRICT CLERK	\$111,459	\$107,897		
16 State object Subtotal		\$111,459	\$107,897		
4 Contractual and Other					
1040-401-00-0000	MILEAGE - DISTRICT CLERK	\$1,000	\$1,000		
1040-404-00-0000	PROF DEV - DIST CLERK	\$2,000	\$2,000		
4 State object Subtotal		\$3,000	\$3,000		
45 Materials & Supplies					
1040-403-00-0000	OFFICE EXPENSE	\$0	\$120		
1040-451-00-0000	OFFICE SUPPLIES	\$1,000	\$1,000		
45 State object Subtotal		\$1,000	\$1,120		
49 BOCES Services					
1040-490-00-0000	BOCES SVCS - DIST CLERK	\$25,500	\$25,000		
49 State object Subtotal		\$25,500	\$25,000		
1040 State function Subtotal		\$140,959	\$137,017	2.88%	
1060 District Meeting					

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Budget	Percent Change	Notes
4 Contractual and Other					
1060-440-00-0000	CONTRACTUAL	\$11,400	\$11,400		
4 State object Subtotal		\$11,400	\$11,400		
45 Materials & Supplies					
1060-451-00-0000	DIST MTG - SUPPLIES	\$28,000	\$28,000		
45 State object Subtotal		\$28,000	\$28,000		
1060 State function Subtotal		\$39,400	\$39,400	0.00%	
1240 Chief School Administrator					
15 Instructional Salaries					
1240-151-00-0000	SUPERINTENDENT	\$269,638	\$265,401		
15 State object Subtotal		\$269,638	\$265,401		
16 Noninstructional Salaries					
1240-160-00-0000	CLERICAL TO SUPER	\$77,458	\$76,238		
16 State object Subtotal		\$77,458	\$76,238		
4 Contractual and Other					
1240-400-00-0000	PROF MEMBERSHIPS - SUPER	\$14,000	\$14,000		
1240-404-00-0000	PROF DEV - SUPERINTENDENT	\$5,000	\$5,000		
4 State object Subtotal		\$19,000	\$19,000		
45 Materials & Supplies					
1240-451-00-0000	OFFICE SUPPLIES	\$5,700	\$5,700		
45 State object Subtotal		\$5,700	\$5,700		
1240 State function Subtotal		\$371,796	\$366,339	1.49%	

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Budget	Percent Change	Notes
1310 Business Administration					
15 Instructional Salaries					
1310-151-00-0000	ADMIN - CERT BUS OFFICE	\$528,048	\$509,990		
15 State object Subtotal		\$528,048	\$509,990		
16 Noninstructional Salaries					
1310-160-00-0000	SALARIES BUSINESS OFFICE	\$1,092,648	\$1,073,169		
16 State object Subtotal		\$1,092,648	\$1,073,169		
4 Contractual and Other					
1310-401-00-0000	MILEAGE	\$750	\$750		
1310-404-00-0000	PROF DEV - BUSINESS OFF	\$4,500	\$4,500		
1310-404-00-EMGT	PROF DEV - ENERGY MGMT	\$3,000	\$3,000		
1310-410-00-0000	MACHINE REPAIRS NI	\$0	\$3,000		
1310-440-00-0000	CONTRACTUAL	\$100,000	\$101,412		
1310-441-00-0000	LEGAL ADVERTISING	\$10,000	\$10,642		
4 State object Subtotal		\$118,250	\$123,304		
45 Materials & Supplies					
1310-451-00-0000	OFFICE SUPPLIES	\$42,800	\$42,500		
45 State object Subtotal		\$42,800	\$42,500		
49 BOCES Services					
1310-490-00-0000	BOCES SVCS - BUS OFFICE	\$30,600	\$24,553		adjusted to actual + 2%
49 State object Subtotal		\$30,600	\$24,553		
1310 State function Subtotal		\$1,812,346	\$1,773,516	2.19%	

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Budget	Percent Change	Notes
	<u>1320 Auditing</u>				
4 Contractual and Other					
1320-440-00-0000	AUDITING	\$125,000	\$125,000		
4 State object Subtotal		\$125,000	\$125,000		
1320 State function Subtotal		\$125,000	\$125,000	0.00%	
	<u>1380 Fiscal Agent Fee</u>				
4 Contractual and Other					
1380-407-00-0000	FISCAL AGENT FEES	\$55,000	\$65,000		
1380-408-00-0000	ON LINE FEES	\$6,000	\$6,000		
4 State object Subtotal		\$61,000	\$71,000		
1380 State function Subtotal		\$61,000	\$71,000	-14.08%	20-21 had fees for bond issuance
	<u>1420 Legal</u>				
4 Contractual and Other					
1420-441-00-0000	LEGAL	\$620,000	\$620,000		
4 State object Subtotal		\$620,000	\$620,000		
1420 State function Subtotal		\$620,000	\$620,000	0.00%	

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Budget	Percent Change	Notes
1430 Personnel					
15 Instructional Salaries					
1430-151-00-0000	ADMIN - CERT PERSONNEL	\$218,338	\$215,041		
15 State object Subtotal		\$218,338	\$215,041		
16 Noninstructional Salaries					
1430-160-00-0000	CLERICAL - PERSONNEL	\$216,257	\$212,851		
16 State object Subtotal		\$216,257	\$212,851		
4 Contractual and Other					
1430-401-00-0000	MILEAGE	\$0	\$100		
1430-432-00-0000	RECRUITING	\$10,000	\$10,000		
1430-440-00-0000	CONTRACTUAL AND OTHER	\$6,600	\$6,600		
1430-444-00-0000	NEGOTIATION EXPENSES	\$15,000	\$15,000		
4 State object Subtotal		\$31,600	\$31,700		
45 Materials & Supplies					
1430-451-00-0000	OFFICE SUPPLIES	\$9,800	\$9,800		
45 State object Subtotal		\$9,800	\$9,800		
49 BOCES Services					
1430-490-00-0000	BOCES SVCS PERSONNEL	\$90,780	\$88,168		
49 State object Subtotal		\$90,780	\$88,168		
1430 State function Subtotal		\$566,775	\$557,560	1.65%	

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Budget	Percent Change	Notes
1460 Records Management Officer					
4 Contractual and Other					
1460-410-00-0000	MACHINE REPAIRS NI	\$0	\$5,000		
1460-440-00-0000	CONTRACTUAL RECORDS MGMT	\$28,250	\$28,250		
4 State object Subtotal		\$28,250	\$33,250		
45 Materials & Supplies					
1460-451-00-0000	OFFICE SUPPLIES	\$1,700	\$1,700		
45 State object Subtotal		\$1,700	\$1,700		
49 BOCES Services					
1460-490-00-0000	BOCES SVC RECORDS MGMT	\$19,500	\$19,500		
49 State object Subtotal		\$19,500	\$19,500		
1460 State function Subtotal		\$49,450	\$54,450	-9.18%	
1480 Public Information and Services					
4 Contractual and Other					
1480-440-00-0000	CONTRACTUAL PUBLIC INFO	\$0	\$9,300		
1480-440-00-STRM	BRD MTG VIDEO & STREAMING	\$0	\$10,000		
4 State object Subtotal		\$0	\$19,300		
45 Materials & Supplies					
1480-412-00-0000	PRINTING	\$10,000	\$10,000		
1480-413-00-0000	POSTAGE	\$25,000	\$15,000		
45 State object Subtotal		\$35,000	\$25,000		
49 BOCES Services					
1480-490-00-0000	BOCES - PUBLIC INFO	\$200,000	\$124,000		.6 increase to Communications Services
49 State object Subtotal		\$200,000	\$124,000		
1480 State function Subtotal		\$235,000	\$168,300	39.63%	

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Budget	Percent Change	Notes
1620 Operation of Plant					
16 Noninstructional Salaries					
1620-160-00-0000	CLERICAL B&G	\$138,843	\$132,858		
1620-161-00-0000	HEAD CUSTODIANS	\$1,550,699	\$1,588,901		retirees and personnel changes
1620-162-00-0000	SUPERVSRY & ADMIN CUSTDL	\$87,896	\$84,125		
1620-164-00-0000	CUSTODIAL STAFF	\$4,021,611	\$3,901,178		
1620-165-00-0000	CUSTODIAL OVERTIME	\$195,000	\$195,000		
16 State object Subtotal		\$5,994,049	\$5,902,062		
2 Equipment					
1620-202-00-CONT	EQUIPT CONTINGENCY - DIST	\$48,000	\$48,000		
2 State object Subtotal		\$48,000	\$48,000		
4 Contractual and Other					
1620-440-00-EMGT	CONTRACTUAL - ENERGY MGR	\$3,000	\$6,600		
1620-440-00-SNOW	SNOW REMOVAL B & G	\$120,000	\$120,000		
1620-443-00-0000	GARBAGE B & G	\$150,000	\$150,000		
1620-456-00-0000	TELEPHONE	\$100,000	\$140,011		
1620-457-00-0000	ELECTRIC B & G	\$1,290,500	\$1,290,500		
1620-458-00-0000	WATER DW	\$172,400	\$172,400		
4 State object Subtotal		\$1,835,900	\$1,879,511		
45 Materials & Supplies					
1620-433-00-0000	CUSTODIAL SUPPLIES	\$198,600	\$204,177		
1620-451-00-0000	OFFICE SUPPLIES B & G	\$2,550	\$2,550		
1620-454-00-0000	HEATING OIL - ALL DISTRIC	\$90,000	\$90,000		
1620-455-00-0000	GAS	\$985,600	\$985,600		
45 State object Subtotal		\$1,276,750	\$1,282,327		
1620 State function Subtotal		\$9,154,699	\$9,111,900	0.47%	

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Budget	Percent Change	Notes
	<u>1621 Maintenance of Plant</u>				
16 Noninstructional Salaries					
1621-162-00-0000	SUPERVSRY & ADMIN MAINT	\$87,896	\$84,125		
1621-164-00-0000	MAINTENANCE STAFF	\$1,711,177	\$1,690,559		
1621-165-00-0000	MAINTENANCE OVERTIME	\$100,000	\$100,000		
1621-195-00-0000	BLDG USE OVERTIME	\$0	\$1,500		
16 State object Subtotal		\$1,899,073	\$1,876,184		
4 Contractual and Other					
1621-446-00-0000	CONTRCT MAINT SVC B & G	\$2,032,906	\$2,032,906		
1621-446-00-ATHL	CONTRCT MAINT SVC ATHLTCS	\$109,000	\$109,000		
1621-446-00-FOWL	CONTRACTED GOOSE REMOVAL	\$26,900	\$26,900		
1621-446-00-TRAN	CONTRCT MAINT SVC TRANSP	\$10,000	\$10,000		
4 object Subtotal		\$2,178,806	\$2,178,806		
1621-446-00-COVID	CONTRCT MAINT SVC - COVID	\$0	\$700,000		
4 State object Subtotal		\$2,178,806	\$2,878,806		
45 Materials & Supplies					
1621-452-00-0000	MAINTENANCE SUPPLIES	\$403,980	\$415,755		
1621-459-00-0000	UNIFORMS	\$20,000	\$7,500		
45 State object Subtotal		\$423,980	\$423,255		
49 BOCES Services					
1621-490-00-0000	BOCES SVCS B & G	\$96,900	\$95,000		
49 State object Subtotal		\$96,900	\$95,000		
1621 State function Subtotal		\$4,598,759	\$5,273,245	-12.79%	% without COVID appropriation in 20-21 = +.55%

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Budget	Percent Change	Notes
<u>1622 Security of Plant</u>					
16 Noninstructional Salaries					
1622-162-00-0000	COORD OF SECURITY	\$93,933	\$89,760		
1622-164-00-0000	SEC AIDES, MONTRS & GREET	\$1,749,355	\$1,702,670		
16 State object Subtotal		\$1,843,288	\$1,792,430		
2 Equipment					
1622-201-00-0000	EQUIPT SCHOOL SAFETY	\$60,000	\$60,907		
2 State object Subtotal		\$60,000	\$60,907		
4 Contractual and Other					
1622-417-00-0000	SCHOOL RESOURCE OFFICERS	\$550,000	\$550,000		
4 State object Subtotal		\$550,000	\$550,000		
49 BOCES Services					
1622-490-00-0000	BOCES SVC - SCHOOL SAFETY	\$94,860	\$93,000		
49 State object Subtotal		\$94,860	\$93,000		
<u>1622 State function Subtotal</u>		<u>\$2,548,148</u>	<u>\$2,496,337</u>	2.08%	
<u>1670 Central Printing & Mailing</u>					
16 Noninstructional Salaries					
1670-164-00-0000	DISTRICT COURIER	\$43,991	\$43,298		
16 State object Subtotal		\$43,991	\$43,298		
<u>1670 State function Subtotal</u>		<u>\$43,991</u>	<u>\$43,298</u>	1.60%	

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Budget	Percent Change	Notes
<u>1910 Unallocated Insurance</u>					
4 Contractual and Other					
1910-420-00-0000	INSURANCE	\$804,527	\$772,085		
4 State object Subtotal		\$804,527	\$772,085		
1910 State function Subtotal		\$804,527	\$772,085	4.20%	
<u>1920 School Association Dues</u>					
4 Contractual and Other					
1920-400-00-0000	DUES	\$21,000	\$21,000		
4 State object Subtotal		\$21,000	\$21,000		
1920 State function Subtotal		\$21,000	\$21,000	0.00%	
<u>1950 Assessments on School Property</u>					
4 Contractual and Other					
1950-440-00-0000	SEWER TAX	\$287,000	\$287,000		
4 State object Subtotal		\$287,000	\$287,000		
1950 State function Subtotal		\$287,000	\$287,000	0.00%	
<u>1964 Refund on Real Property Taxes</u>					
4 Contractual and Other					
1964-440-00-CERT	TAX REFUNDS - CERTS	\$450,000	\$500,000		
1964-440-00-SCAR	TAX REFUNDS - SCARS	\$300,000	\$250,000		
4 State object Subtotal		\$750,000	\$750,000		
1964 State function Subtotal		\$750,000	\$750,000	0.00%	
<u>1981 BOCES Administrative Costs</u>					
49 BOCES Services					
1981-490-00-0000	BOCES ADMIN ALLOCATION	\$1,088,616	\$1,064,147		
49 State object Subtotal		\$1,088,616	\$1,064,147		
1981 State function Subtotal		\$1,088,616	\$1,064,147	2.30%	

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Budget	Percent Change	Notes
1983 BOCES Capital Expenses					
49 BOCES Services					
1983-490-00-0000	BOCES CAPITAL ALLOCATION	\$300,000	\$270,000		
49 State object Subtotal		\$300,000	\$270,000		
1983 State function Subtotal		\$300,000	\$270,000	11.11%	
2010 Curriculum Devel and Suprvsn					
15 Instructional Salaries					
2010-151-00-0000	CURRICULUM DEVELOPMENT	\$872,609	\$859,009		
2030-151-00-0000	ADMIN CERT - SPEC ED	\$199,269	\$196,272		
15 State object Subtotal		\$1,071,878	\$1,055,281		
16 Noninstructional Salaries					
2010-160-00-0000	CLERICAL	\$349,425	\$330,387		
16 State object Subtotal		\$349,425	\$330,387		
4 Contractual and Other					
2010-401-00-0000	MILEAGE	\$4,500	\$4,500		
2030-404-00-0000	CONFERENCES	\$1,000	\$800		
4 State object Subtotal		\$5,500	\$5,300		
45 Materials & Supplies					
2010-403-00-0000	OFFICE EXPS - C & I	\$5,400	\$5,400		
2010-451-00-0000	OFFICE SUPPLIES	\$20,000	\$20,340		
2030-451-00-0000	OFFICE SUPPLIES	\$15,100	\$15,078		
45 State object Subtotal		\$40,500	\$40,818		
49 BOCES Services					
2011-490-00-0000	BOCES DATA & TESTING	\$205,000	\$220,655		aligned to actuals
49 State object Subtotal		\$205,000	\$220,655		
2010 State function Subtotal		\$1,672,303	\$1,652,441	1.20%	

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Budget	Percent Change	Notes
2020 Supervision-Regular School					
15 Instructional Salaries					
2020-151-00-0000	OTHER ADMIN SALARIES	\$196,332	\$192,032		
2020-151-01-0000	PRINCIPAL BARDONIA	\$165,456	\$162,851		
2020-151-03-0000	PRINCIPAL LAKEWOOD	\$155,999	\$153,000		
2020-151-04-0000	PRINCIPAL LINK	\$157,480	\$155,000		
2020-151-05-0000	PRINCIPAL LITTLE TOR	\$150,613	\$145,199		
2020-151-06-0000	PRINCIPAL LAUREL PLAINS	\$165,000	\$225,701		
2020-151-07-0000	PRINCIPAL NEW CITY	\$181,599	\$178,198		
2020-151-08-0000	PRINCIPAL STRAWTOWN	\$208,149	\$204,330		
2020-151-09-0000	PRINCIPAL WEST NYACK	\$174,972	\$171,674		
2020-151-10-0000	PRINCIPAL WOODGLEN	\$194,164	\$190,565		
2020-151-12-0000	PRINCIPAL C WING	\$313,884	\$307,856		
2020-151-13-0000	PRINCIPAL A WING	\$300,211	\$291,900		
2020-151-14-0000	PRINCIPAL D WING	\$290,795	\$305,522		
2020-151-16-0000	PRINCIPAL NORTH HS	\$630,060	\$615,469		
2020-151-17-0000	PRINCIPAL SOUTH HS	\$653,595	\$641,677		
15 State object Subtotal		\$3,938,309	\$3,940,974		
16 Noninstructional Salaries					
2020-160-00-0000	CLERICAL - DISTRICTWIDE	\$14,486	\$12,766		
2020-160-01-0000	CLERICAL - BARDONIA	\$57,888	\$59,510		Retirement, replacement lower salary
2020-160-03-0000	CLERICAL - LAKEWOOD	\$82,758	\$78,533		
2020-160-04-0000	CLERICAL - LINK	\$31,795	\$48,501		Retirement @1.0667 replaced @ 1.0 & lower salary
2020-160-05-0000	CLERICAL - LITTLE TOR	\$33,813	\$31,298		
2020-160-06-0000	CLERICAL - LAUREL PLAINS	\$49,901	\$47,327		
2020-160-07-0000	CLERICAL - NEW CITY	\$49,901	\$47,327		
2020-160-08-0000	CLERICAL - STRAWTOWN	\$57,275	\$54,150		
2020-160-09-0000	CLERICAL - WEST NYACK	\$49,683	\$45,642		
2020-160-10-0000	CLERICAL - WOODGLEN	\$70,756	\$66,609		
2020-160-12-0000	CLERICAL - FFMS C SCHOOL	\$253,549	\$234,475		FTE increase 1.03
2020-160-13-0000	CLERICAL - FFMS A SCHOOL	\$67,593	\$64,170		
2020-160-14-0000	CLERICAL - FFMS D SCHOOL	\$65,000	\$64,170		
2020-160-16-0000	CLERICAL - NORTH HS	\$297,459	\$283,060		
2020-160-17-0000	CLERICAL - SOUTH HS	\$392,870	\$349,290		FTE increase .6837
16 State object Subtotal		\$1,574,727	\$1,486,828		

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Budget	Percent Change	Notes
4 Contractual and Other					
2020-401-00-0000	MILEAGE	\$1,000	\$1,000		
2020-404-05-0000	PROF DEV - SUPER -LT	\$2,000	\$2,000		
2020-404-08-0000	PROF DEV - SUPER -STRW	\$0	\$4,500		
2020-404-16-0000	PROF DEV - SUPRVSN NHS	\$1,000	\$315		
4 State object Subtotal		\$4,000	\$7,815		per pupil
45 Materials & Supplies					
2020-403-00-0000	OFFICE EXPENSE	\$72,500	\$72,500		
2020-403-00-MIDS	OFFICE EXPENSE MID STATES	\$2,000	\$2,000		
2020-403-03-0000	OFFICE EXPENSE LAKEWOOD	\$200	\$200		
2020-403-04-0000	OFFICE EXPENSE LINK	\$1,500	\$1,500		
2020-403-05-0000	OFFICE EXPENSE LITTLE TOR	\$300	\$300		
2020-403-06-0000	OFFICE EXPENSE LAUREL PL	\$500	\$507		
2020-403-08-0000	OFFICE EXPENSES STRAWTOWN	\$4,500	\$0		
2020-403-09-0000	OFFICE EXPENSE WEST NY	\$100	\$100		
2020-403-10-0000	OFFICE EXPENSE WOODGLEN	\$6,000	\$6,009		
2020-403-15-0000	OFFICE EXPENSE FFMS	\$3,000	\$3,185		
2020-403-16-0000	OFFICE EXPENSE NO HS	\$5,000	\$5,000		
2020-403-17-0000	OFFICE EXPENSE SO HS	\$4,000	\$4,000		
2020-451-01-0000	OFFICE SUPPLIES	\$2,900	\$2,900		
2020-451-03-0000	OFFICE SUPPLIES LAKEWOOD	\$3,000	\$3,000		
2020-451-04-0000	OFFICE SUPPLIES LINK	\$7,500	\$7,500		
2020-451-05-0000	OFFICE SUPPLIES LIT TOR	\$6,300	\$6,300		
2020-451-06-0000	OFFICE SUPPLIES LAU PL	\$4,500	\$4,500		
2020-451-07-0000	OFFICE SUPPLIES NEW CITY	\$9,000	\$7,150		
2020-451-08-0000	OFFICE SUPPLIES STRAWTOWN	\$3,900	\$3,900		
2020-451-09-0000	OFFICE SUPPLIES WEST NY	\$3,000	\$3,008		
2020-451-10-0000	OFFICE SUPPLIES WOODGLEN	\$6,875	\$11,072		
2020-451-15-0000	OFFICE SUPPLIES FFMS	\$27,000	\$27,200		
2020-451-16-0000	OFFICE SUPPLIES NO HS	\$22,500	\$22,500		
2020-451-17-0000	OFFICE SUPPLIES SO HS	\$20,600	\$24,240		
45 State object Subtotal		\$216,675	\$218,571		
2020 State function Subtotal		\$5,733,711	\$5,654,188	1.41%	per pupil

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Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Budget	Percent Change	Notes
2110 Teaching-Regular School					
12 Instructional Salaries, K-6					
Teacher Salaries, K-6					
2110-120-01-0000	TEACHER K-3 BARDONIA	\$1,448,240	\$1,401,498		
2110-120-03-0000	TEACHER K-3 LAKEWOOD	\$1,758,592	\$1,583,173		
2110-120-04-0000	TEACHER K -3 LINK	\$1,307,796	\$1,346,262		
2110-120-05-0000	TEACHER K-3 - LITTLE TOR	\$1,130,277	\$1,083,641		
2110-120-06-0000	TEACHER K-3 - LAUREL PL	\$1,304,867	\$1,272,610		
2110-120-07-0000	TEACHER K-3 - NEW CITY	\$1,560,097	\$1,496,660		
2110-120-08-0000	TEACHER K-3 - STRAWTN	\$1,211,057	\$1,247,922		
2110-120-09-0000	TEACHER K-3 - W NYACK	\$1,307,608	\$1,196,376		
2110-120-10-0000	TEACHER K-3 - WOODGLN	\$1,359,952	\$1,364,908		
2110-121-00-0000	TEACHER GRADE 4-6	\$0	\$393,529		recoded in WinCap to individual bldgs in 21-22
2110-121-01-0000	TEACHER GRADE 4-6	\$746,218	\$722,744		
2110-121-03-0000	TEACHER GRADE 4-6	\$763,389	\$741,980		
2110-121-04-0000	TEACHER GRADE 4-6	\$678,025	\$574,294		
2110-121-05-0000	TEACHER GRADE 4-6	\$638,094	\$623,014		
2110-121-06-0000	TEACHER GRADE 4-6	\$774,548	\$750,331		
2110-121-07-0000	TEACHER GRADE 4-6	\$722,283	\$703,333		
2110-121-08-0000	TEACHER GRADE 4-6	\$697,757	\$679,241		
2110-121-09-0000	TEACHER GRADE 4-6	\$606,858	\$570,135		
2110-121-10-0000	TEACHER GRADE 4-6	\$676,675	\$805,735		
2110-121-13-0000	TEACHER GRADE 4-6	\$3,300,972	\$3,212,166		
2110-123-00-0000	OTHER K-6 TEACHER SALS	\$596,932	\$1,063,277		recoded in WinCap to individual bldgs in 21-22
2110-123-01-0000	OTHER K-6 TEACHERS SALS.	\$682,834	\$710,966		
2110-123-03-0000	OTHER K-6 TEACHERS SALS.	\$1,064,604	\$981,071		
2110-123-04-0000	OTHER K-6 TEACHERS SALS.	\$800,250	\$774,853		
2110-123-05-0000	OTHER K-6 TEACHERS SALS.	\$511,284	\$408,628		
2110-123-06-0000	OTHER K-6 TEACHERS SALS.	\$815,871	\$572,195		
2110-123-07-0000	OTHER K-6 TEACHERS SALS.	\$654,965	\$560,330		
2110-123-08-0000	OTHER K-6 TEACHERS SALS.	\$649,622	\$530,974		
2110-123-09-0000	OTHER K-6 TEACHERS SALS.	\$474,568	\$445,990		
2110-123-10-0000	OTHER K-6 TEACHERS SALS.	\$867,929	\$807,550		
2110-123-13-0000	OTHER K-6 TEACHERS SALS.	\$1,547,603	\$1,495,553		
2112-124-00-0000	AIS TUTORS - DISTRICT	\$150,000	\$150,000		
Teacher Salaries, K-6 Subtotal		\$30,809,767	\$30,270,939		

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Budget	Percent Change	Notes
TA Salaries, K-6					
2110-122-01-0000	TA'S 1-6 - BARDONIA	\$199,755	\$200,649		
2110-122-03-0000	TA'S 1-6 - LAKEWOOD	\$181,146	\$119,383		
2110-122-04-0000	TA'S 1-6 - LINK	\$165,432	\$131,220		
2110-122-05-0000	TA'S 1-6 - LITTLE TOR	\$292,586	\$191,841		
2110-122-06-0000	TA'S 1-6 - LAUREL PLAINS	\$248,302	\$252,771		
2110-122-07-0000	TA'S 1-6 - NEW CITY	\$211,456	\$174,051		
2110-122-08-0000	TA'S 1-6 - STRAWTOWN	\$137,857	\$122,618		
2110-122-09-0000	TA'S 1-6 - WEST NYACK	\$217,346	\$206,029		
2110-122-10-0000	TA'S 1-6 - WOODGLEN	\$94,319	\$95,493		
2110-122-13-0000	TA'S 1-6 - A WING	\$171,237	\$0		
TA Salaries, K-6 Subtotal		\$1,919,436	\$1,494,055		
12 State Object Subtotal		\$32,729,203	\$31,764,994		
13 Instructional Salaries, 7-12					
Teacher Salaries, 7-12					
2110-131-00-0000	TEACHER GRADE 7-12	\$142,551	\$2,322,531		
2110-131-00-CHAP	CHAP SECONDARY	\$80,000	\$80,000		
2110-131-00-TUTR	TUTOR SECONDARY	\$200,000	\$200,000		
2110-131-12-0000	TEACHER GRADE 7-12	\$4,512,506	\$4,070,121		
2110-131-14-0000	TEACHER GRADE 7-12	\$5,168,094	\$4,882,053		
2110-131-16-0000	TEACHER GRADE 7-12	\$9,981,421	\$9,076,057		
2110-131-17-0000	TEACHER GRADE 7-12	\$10,371,293	\$9,892,648		
Teacher Salaries, 7-12 Subtotal		\$30,455,865	\$30,523,410		
TA Salaries, 7-12					
2110-132-00-0000	TA'S 7-12 - DISTRICT	\$25,000	\$181,000		
2110-132-12-0000	TA'S 7-12 - FFMS C SCHOOL	\$29,976	\$0		
2110-132-14-0000	TA'S 7-12 - FFMS D SCHOOL	\$51,604	\$0		
2110-132-16-0000	TA'S 7-12 - NORTH HS	\$52,428	\$0		
2110-132-17-0000	TA'S 7-12 - SOUTH HS	\$100,812	\$0		
TA Salaries, 7-12 Subtotal		\$259,820	\$181,000		
13 State Object Subtotal		\$30,715,685	\$30,704,410		

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Budget	Percent Change	Notes
14 Substitute Tchr Salaries					
2110-142-00-0000	TA Subs	\$100,000	\$0		
2110-149-00-0000	TEACHER SUBS 10 DAYS	\$200,000	\$200,000		
2110-149-01-0000	TEACHER SUBS BARDONIA	\$20,000	\$20,000		
2110-149-03-0000	TEACHER SUBS LAKEWOOD	\$20,000	\$20,000		
2110-149-04-0000	TEACHER SUBS LINK	\$25,000	\$25,000		
2110-149-05-0000	TEACHER SUBS LITTLE TOR	\$15,000	\$15,000		
2110-149-06-0000	TEACHER SUBS LAUREL PLAIN	\$20,000	\$20,000		
2110-149-07-0000	TEACHER SUBS NEW CITY	\$20,000	\$20,000		
2110-149-08-0000	TEACHER SUBS STRAWTOWN	\$15,000	\$15,000		
2110-149-09-0000	TEACHER SUBS WEST NYACK	\$20,000	\$20,000		
2110-149-10-0000	TEACHER SUBS WOODGLEN	\$25,000	\$25,000		
2110-149-12-0000	TEACHER SUBS FFMS C SCHO	\$30,000	\$30,000		
2110-149-13-0000	TEACHER SUBS FFMS A SCHO	\$45,000	\$45,000		
2110-149-14-0000	TEACHER SUBS FFMS D SCHO	\$40,000	\$40,000		
2110-149-16-0000	TEACHER SUBS NORTH HS	\$65,000	\$65,000		
2110-149-17-0000	TEACHER SUBS SOUTH HS	\$75,000	\$75,000		
14 State object Subtotal		\$735,000	\$635,000		
2 Equipment					
2110-201-17-0000	INSTRUCT EQUIP SO HS	\$0	\$23,776		
2110-201-17-TVST	EQUIPT TV STUDIO - SHS	\$21,327	\$21,327		
2 State object Subtotal		\$21,327	\$45,103		

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Budget	Percent Change	Notes
4 Contractual and Other					
2110-401-00-0000	MILEAGE	\$13,000	\$13,000		
2110-404-01-0000	PROF DEV - STAFF BARDONIA	\$1,500	\$2,000		
2110-404-03-0000	PROF DEV - STAFF LAKEWOOD	\$200	\$200		
2110-404-04-0000	PROF DEV - STAFF LINK	\$3,000	\$5,160		
2110-404-05-0000	PROF DEV - STAFF L TOR	\$500	\$1,000		
2110-404-07-0000	PROF DEV - STAFF NEW CITY	\$1,000	\$2,850		
2110-404-08-0000	PROF DEV - STAFF STRAWTWN	\$500	\$500		
2110-404-09-0000	PROF DEV - STAFF W NYACK	\$500	\$500		
2110-404-10-0000	PROF DEV - STAFF WOODGLEN	\$1,000	\$1,000		
2110-404-15-0000	PROF DEV - STAFF FFMS	\$3,410	\$3,695		
2110-404-16-0000	PROF DEV - STAFF NHS	\$2,500	\$3,600		
2110-404-17-0000	PROF DEV - STAFF SHS	\$19,600	\$17,805		
2110-410-03-0000	RENT REPAIR INSTRU LAKEWO	\$200	\$200		
2110-410-04-0000	RENT REPAIR INSTRU LINK	\$500	\$507		
2110-410-05-0000	RENTREPAIR INSTRU LIT TOR	\$200	\$200		
2110-410-07-0000	RENT REPAIR INSTR NEW CI	\$400	\$407		
2110-410-09-0000	RENT REPAIR INSTR WEST NY	\$1,200	\$1,200		
2110-410-15-0000	RENT REPAIR INSTR FFMS	\$3,165	\$3,166		
2110-410-16-0000	RENT REPAIR INSTR NO HS	\$4,800	\$6,165		
2110-410-17-0000	RENTREPAIR INSTR SO HS	\$7,200	\$9,221		
2110-410-17-TVST	RENT REPAIR INSTR TV STUD	\$7,750	\$7,750		
2110-411-00-0000	XEROX CENTRAL OFFICE	\$30,000	\$30,000		
2110-411-01-0000	XEROX CONTRACT - BARD	\$5,432	\$5,432		
2110-411-03-0000	XEROX CONTRACT LAKEWOOD	\$5,988	\$5,988		
2110-411-04-0000	XEROX CONTRACT LINK	\$3,992	\$3,992		
2110-411-05-0000	XEROX CONTRACT LIT TOR	\$3,992	\$3,992		
2110-411-06-0000	XEROX CONTRACT LP	\$5,432	\$5,432		
2110-411-07-0000	XEROX CONTRACT NEW CITY	\$3,992	\$7,427		
2110-411-08-0000	XEROX CONTRACT STRAWTOW	\$7,428	\$3,993		
2110-411-09-0000	XEROX CONTRACT W NYACK	\$3,992	\$3,992		
2110-411-10-0000	XEROX CONTRACT WOODGLEN	\$3,992	\$3,992		
2110-411-15-0000	XEROX CONTRACT FFMS	\$38,424	\$38,424		
2110-411-16-0000	XEROX CONTRACT NHS	\$24,835	\$24,835		
2110-411-17-0000	XEROX CONTRACT NHS	\$24,835	\$24,835		
2110-440-00-PLNT	CONTRACTUAL-PLANETARIUM	\$17,400	\$17,400		
2110-440-00-TUTR	DIRECT CARE TUTORING	\$75,000	\$75,000		
2110-440-04-IBPR	CONTRACTUAL IB LINK	\$12,000	\$12,000		
2110-440-16-IBPR	CONTRACTUAL IB NHS	\$21,600	\$21,600		
2110-440-17-IBPR	CONTRACTUAL IB SHS	\$25,000	\$25,750		
2110-440-17-RADS	CONTRACTUAL-RADIO STATION	\$7,500	\$7,500		
4 State object Subtotal		\$392,959	\$401,710		per pupil

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Budget	Percent Change	Notes
45 Materials & Supplies					
2110-450-00-0000	INSTRUCT SUPPLIES	\$363,873	\$363,873		
2110-450-00-ARTS	INSTRUCT SUPPLIES ART	\$6,500	\$6,500		
2110-450-00-MUSC	INSTRUCT SUPPLIES MUSIC	\$6,500	\$5,800		
2110-450-01-0000	INSTRUCT SUPPLIES BARDONI	\$25,045	\$24,533		
2110-450-03-0000	INSTRUCT SUPPLIES LAKEWO	\$30,274	\$31,922		
2110-450-04-0000	INSTRUCT SUPPLIES LINK	\$16,801	\$16,659		
2110-450-05-0000	INSTRUCT SUPPLIES LIT TOR	\$15,208	\$16,742		
2110-450-06-0000	INSTRUCT SUPPLIES LAU PL	\$24,973	\$25,625		
2110-450-07-0000	INSTRUCT SUPPLIES NEW CI	\$25,000	\$24,427		
2110-450-08-0000	INSTRUCT SUPPLIES STRAW	\$17,382	\$16,884		
2110-450-09-0000	INSTRUCT SUPPLIES WEST NY	\$20,819	\$25,508		
2110-450-10-0000	INSTRUCT SUPPLIES WOODGL	\$24,200	\$18,171		
2110-450-15-0000	INSTRUCT SUPPLIES FFMS	\$140,036	\$155,689		
2110-450-16-0000	INSTRUCT SUPPLIES NO HS	\$107,079	\$109,794		
2110-450-16-TVST	INSTR SUPPLI TV STU NHS	\$26,387	\$26,387		
2110-450-17-0000	INSTRUCT SUPPLIES SO HS	\$116,026	\$129,163		
2110-450-17-TVST	INSTR SUPPLI TV STU SHS	\$23,696	\$23,696		
2110-451-01-0000	FURNITURE	\$3,000	\$6,000		
2110-451-12-0000	Furniture	\$0	\$10,069		
2110-453-01-0000	PHYS ED SUPPLIES BARDONIA	\$350	\$350		
2110-453-05-0000	PHYS ED SUPPLIES LIT TOR	\$200	\$200		
2110-453-07-0000	PHYS ED SUPPLIES NEW CITY	\$630	\$625		
2110-453-08-0000	PHYS ED SUPPLIES STRAW	\$350	\$350		
2110-453-09-0000	PHYS ED SUPPLIES WEST NY	\$600	\$600		
2110-453-15-0000	PHYS ED SUPPLIES FFMS	\$3,000	\$3,000		
2110-453-16-0000	PHYS ED SUPPLIES NO HS	\$7,742	\$9,000		
2110-453-17-0000	PHYS ED SUPPLIES SO HS	\$7,500	\$6,800		
2113-450-04-0000	AIS SUPPLIES- LINK	\$0	\$131		
2113-450-07-0000	AIS SUPPLIES- NEW CITY	\$0	\$69		
2113-460-00-0000	RTI SCREEN - DISTWD	\$40,000	\$40,000		
2113-460-17-0000	RTI SCREEN - SHS	\$8,200	\$8,200		
45 State object Subtotal		\$1,061,371	\$1,106,767		per pupil

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Budget	Percent Change	Notes
48 Textbooks					
2110-480-00-PRIV	TEXTBOOKS PVT & PAROCH SC	\$25,000	\$25,000		
2110-480-01-0000	TEXTBOOKS BARDONIA	\$21,262	\$23,424		
2110-480-03-0000	TEXTBOOKS LAKEWOOD	\$22,019	\$24,570		
2110-480-04-0000	TEXTBOOKS LINK	\$20,213	\$21,063		
2110-480-05-0000	TEXTBOOKS LITTLE TOR	\$16,077	\$17,475		
2110-480-06-0000	TEXTBOOKS LAUREL PLAINS	\$19,281	\$20,243		
2110-480-07-0000	TEXTBOOKS NEW CITY	\$23,883	\$23,348		
2110-480-08-0000	TEXTBOOKS STRAWTOWN	\$17,708	\$19,179		
2110-480-09-0000	TEXTBOOKS WEST NYACK	\$17,068	\$20,330		
2110-480-10-0000	TEXTBOOKS WOODGLEN	\$24,757	\$23,257		
2110-480-15-0000	TEXTBOOKS FFMS	\$104,210	\$104,747		
2110-480-16-0000	TEXTBOOKS NO HS	\$70,133	\$69,842		
2110-480-17-0000	TEXTBOOKS SO HS	\$75,900	\$90,702		
48 State object Subtotal		\$457,511	\$483,180		
49 BOCES Services					
2110-490-00-0000	BOCES SERV INSTR REG ED	\$559,084	\$523,668		
2110-490-00-DOCU	DOCUTECH - DISTRICTWIDE	\$200,000	\$197,155		
2110-490-01-0000	BOCES REG ED SVS - BARD	\$14,600	\$14,314		
2110-490-03-0000	BOCES REG ED SVS - LAKE	\$15,553	\$15,247		
2110-490-04-0000	BOCES REG ED SVS - LINK	\$14,238	\$13,959		
2110-490-05-0000	BOCES REG ED SVS - LT	\$11,795	\$11,564		
2110-490-06-0000	BOCES REG ED SVS - LP	\$14,238	\$13,959		
2110-490-07-0000	BOCES REG ED SVS - NC	\$18,170	\$17,813		
2110-490-08-0000	BOCES REG ED SVS - STRW	\$10,614	\$10,406		
2110-490-09-0000	BOCES REG ED SVS - WNYK	\$14,238	\$13,959		
2110-490-10-0000	BOCES REG ED SVS - WDGL	\$15,970	\$15,657		
49 State object Subtotal		\$888,500	\$847,701		
2110 State function Subtotal		\$67,001,556	\$65,988,865	1.53%	

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Budget	Percent Change	Notes
2250 Programs For Students w/Disabilities					
12 TA Salaries, K-6					
2250-122-00-0000	SPECIAL ED TA'S	\$19,765	\$19,107		
2250-122-01-0000	SPED TA's 1-6 - BARDONIA	\$100,742	\$97,549		
2250-122-03-0000	SPED TA'S 1-6 - LAKEWOOD	\$80,620	\$161,716		
2250-122-04-0000	SPED TA'S 1-6 - LINK	\$168,582	\$171,757		
2250-122-05-0000	SPED TA'S 1-6 - LITTLE TO	\$27,729	\$79,718		
2250-122-06-0000	SPED TA'S 1-6 - LAUREL PL	\$195,602	\$233,845		
2250-122-07-0000	SPED TA'S 1-6 - NEW CITY	\$364,007	\$350,592		
2250-122-08-0000	SPED TA'S 1-6 - STRAWTOWN	\$241,975	\$200,587		
2250-122-09-0000	SPED TA'S 1-6 - W NYACK	\$183,436	\$186,292		
2250-122-10-0000	SPED TA'S 1-6 - WOODGLEN	\$320,795	\$271,871		
2250-122-13-0000	SPED TA'S 1-6 - A SCHOOL	\$106,217	\$207,347		
12 State object Subtotal		\$1,809,470	\$1,980,381		
13 TA Salaries, 7-12					
2250-132-00-0000	SPED TA'S 7-12 - DW	\$0	\$1,940,503		
2250-132-12-0000	SPED TA'S 7-12 - C SCHOOL	\$368,424	\$0		
2250-132-14-0000	SPED TA'S 7-12 - D SCHOOL	\$323,982	\$0		
2250-132-16-0000	SPED TA'S 7-12 - NORTH HS	\$303,356	\$0		
2250-132-17-0000	SPED TA'S 7-12 - SOUTH HS	\$641,721	\$0		
13 State object Subtotal		\$1,637,483	\$1,940,503		
15 Instructional Salaries					
2250-150-00-0000	TEACHERS - PUPIL SVCS	\$1,067,242	\$1,034,651		
2250-150-00-AUSS	AUT AFTR SCHL PR SALS	\$10,000	\$10,000		
2250-150-01-0000	TEACHERS - PUPIL SVCS	\$636,312	\$605,928		
2250-150-03-0000	TEACHERS - PUPIL SVCS	\$369,107	\$334,607		
2250-150-04-0000	TEACHERS - PUPIL SVCS	\$535,034	\$504,843		
2250-150-05-0000	TEACHERS - PUPIL SVCS	\$131,042	\$127,040		
2250-150-06-0000	TEACHERS - PUPIL SVCS	\$868,172	\$658,127		
2250-150-07-0000	TEACHERS - PUPIL SVCS	\$789,125	\$610,279		
2250-150-08-0000	TEACHERS - PUPIL SVCS	\$620,649	\$478,051		
2250-150-09-0000	TEACHERS - PUPIL SVCS	\$510,802	\$482,722		
2250-150-10-0000	TEACHERS - PUPIL SVCS	\$1,055,974	\$696,697		
2250-150-12-0000	TEACHERS - PUPIL SVCS	\$1,476,680	\$1,160,100		
2250-150-13-0000	TEACHERS - PUPIL SVCS	\$1,165,213	\$1,288,865		
2250-150-14-0000	TEACHERS - PUPIL SVCS	\$1,070,838	\$1,038,137		
2250-150-16-0000	TEACHERS - PUPIL SVCS	\$2,413,467	\$2,377,899		
2250-150-17-0000	TEACHERS - PUPIL SVCS	\$2,667,820	\$2,507,220		
2256-150-00-0000	CPSE - INSTRUCTIONAL	\$130,437	\$127,500		
15 State object Subtotal		\$15,517,914	\$14,042,666		

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Budget	Percent Change	Notes
16 Noninstructional Salaries					
2250-160-00-0000	CLERICAL	\$7,682	\$0		
2250-180-00-0000	OCCUPATIONAL THERAPISTS	\$1,062,236	\$1,064,960		portions of salaries are charged to the IDEA grant.
16 State object Subtotal		\$1,069,918	\$1,064,960		
4 Contractual and Other					
2250-401-00-0000	MILEAGE	\$125	\$125		
2250-440-00-0000	CONTRACTUAL SPEC ED	\$26,300	\$26,300		
2250-440-00-BHVR	BEHAVIORAL HOME SERVICES	\$7,000	\$7,000		
2250-440-00-NRSE	CONTRACT NURSING CARE	\$100,000	\$50,000		
2250-440-00-PTSV	CONTRACTED PT SVCS	\$75,000	\$75,000		
2250-441-00-0000	LEGAL-Impartial hearing	\$10,000	\$10,000		
4 State object Subtotal		\$218,425	\$168,425		
45 Materials & Supplies					
2250-450-00-0000	INSTRUCT SUPPLIES SPEC ED	\$35,000	\$35,033		
2250-450-00-CPSE	INSTRUCT SUPPLIES	\$500	\$718		
2250-450-00-HRIM	INSTRUCT SUPPLIES HEARING	\$12,000	\$12,267		
2250-450-00-OTSV	INSTRUCT SUPPLIES OT	\$7,250	\$7,250		
2250-450-00-PSEN	INSTRUCT SUPPLIES	\$500	\$500		
2250-450-00-PTSV	INSTRUCT SUPPLIES PT	\$7,250	\$7,250		
2250-450-00-SPCH	INSTRUCT SUPPLIES SPEECH	\$10,275	\$10,275		
45 State object Subtotal		\$72,775	\$73,293		
471 Tuition Pd To NYS Pub Sch					
2250-471-00-0000	TUITION PUB S HCP SPEC ED	\$275,000	\$275,000		
471 State object Subtotal		\$275,000	\$275,000		
472 Tuition-All Other					
2250-472-00-0000	TUIT PVT SCH HCPCP SPEC ED	\$2,400,000	\$1,624,000		
2250-472-00-CONT	TUITION CONTINGENCY	\$0	\$401,600		
472 State object Subtotal		\$2,400,000	\$2,025,600		
49 BOCES Services					
2250-490-00-0000	BOCES SVCS SPECIAL ED	\$7,300,000	\$7,100,000		
49 State object Subtotal		\$7,300,000	\$7,100,000		
2250 State function Subtotal		\$30,300,985	\$28,670,828	5.69%	

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Budget	Percent Change	Notes
2276 Programs for English Language Learners					
12 TA Salaries, K-6					
2276-122-00-0000	TA'S ESL	\$69,639	\$50,625		
12 State object Subtotal		\$69,639	\$50,625		
15 Instructional Salaries					
2276-150-00-0000	TEACHER ESL	\$0			
2276-150-01-0000	TEACHER ESL	\$137,124	\$132,313		
2276-150-03-0000	TEACHER ESL	\$173,634	\$159,846		
2276-150-04-0000	TEACHER ESL	\$125,575	\$119,978		
2276-150-05-0000	TEACHER ESL	\$42,764	\$42,059		
2276-150-06-0000	TEACHER ESL	\$127,786	\$125,789		
2276-150-07-0000	TEACHER ESL	\$79,031	\$75,558		
2276-150-08-0000	TEACHER ESL	\$99,782	\$95,589		
2276-150-09-0000	TEACHER ESL	\$87,350	\$83,305		
2276-150-10-0000	TEACHER ESL	\$170,265	\$163,237		
2276-150-12-0000	TEACHER ESL	\$114,808	\$110,452		
2276-150-14-0000	TEACHER ESL	\$66,636	\$140,317		Retirement, replaced @ much lower salary
2276-150-16-0000	TEACHER ESL	\$292,899	\$219,157		+1.0 FTE
15 State object Subtotal		\$1,517,654	\$1,467,600		
4 Contractual and Other					
2276-440-00-0000	TRANSLATION SERVICES	\$50,000	\$5,000		
4 State object Subtotal		\$50,000	\$5,000		
2276 State function Subtotal		\$1,637,293	\$1,523,225	7.49%	
2280 Occupational Education(Grades 9-12)					
49 BOCES Services					
2280-490-00-0000	BOCES SVC C & T ED	\$1,504,421	\$1,523,200		
2281-490-00-0000	BOCES - P-TECH	\$100,000	\$74,000		
49 State object Subtotal		\$1,604,421	\$1,597,200		
2280 State function Subtotal		\$1,604,421	\$1,597,200	0.45%	

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Budget	Percent Change	Notes
2330 Teaching-Special Schools					
Birchwood School					
12 TA Salaries, K-6					
2330-122-30-0000	TA'S 1-6 BIRCHWOOD	\$754,235	\$677,596		
12 State object Subtotal		\$754,235	\$677,596		
15 Instructional Salaries					
2330-150-30-0000	TEACH CLASSRM OTHER BIRCH	\$2,250,982	\$1,972,605		
15 State object Subtotal		\$2,250,982	\$1,972,605		
4 Contractual and Other					
2330-401-30-0000	MILEAGE BIRCHWOOD	\$1,000	\$1,000		
2330-404-30-0000	PROF DEV - STAFF BIRCHWD	\$3,000	\$3,000		
2330-411-30-0000	XEROX CONTRACT BIRCHWOOD	\$3,992	\$3,992		
2330-440-30-0000	CONTRACTUAL BIRCHWOOD	\$30,166	\$32,561		
4 State object Subtotal		\$38,158	\$40,553		
45 Materials & Supplies					
2330-450-30-0000	INSTRUCT SUPPLIES	\$46,298	\$46,423		
2330-453-30-0000	PHYS ED SUPPLIES	\$825	\$825		
45 State object Subtotal		\$47,123	\$47,248		
48 Textbooks					
2330-480-30-0000	TEXTBOOKS BIRCHWOOD	\$4,952	\$5,126		
48 State object Subtotal		\$4,952	\$5,126		
49 BOCES Services					
2330-490-30-0000	BOCES REG ED SVS - BW	\$4,600	\$4,599		
49 State object Subtotal		\$4,600	\$4,599		
Subtotal Birchwood School		\$3,100,050	\$2,747,727		

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Budget	Percent Change	Notes
Incarcerated Youth Program					
15 Instructional Salaries					
2330-150-21-0000	TEACHERS INY	\$88,896	\$77,803		
2330-153-21-0000	PSYCHOLOGISTS INY	\$34,254	\$60,169		
15 State object Subtotal		\$123,150	\$137,972		21-22 more Psych salary in Title grant
16 Noninstructional Salaries					
2330-181-21-0000	SACs - INY	\$119,083	\$112,501		
16 State object Subtotal		\$119,083	\$112,501		
4 Contractual and Other					
2330-404-21-0000	PROF DEV - STAFF INY	\$2,750	\$2,750		
4 State object Subtotal		\$2,750	\$2,750		
45 Materials & Supplies					
2330-450-21-0000	INSTRUCT SUPPLIES INY	\$5,500	\$5,500		
45 State object Subtotal		\$5,500	\$5,500		
Subtotal Incarcerated Youth Program		\$250,483	\$258,723		
Summer School - Regular Ed					
4 Contractual and Other					
2332-440-00-0000	SUMMER - OTHER PROVIDERS	\$5,000	\$5,000		
4 State object Subtotal		\$5,000	\$5,000		
49 BOCES Services					
2332-490-00-0000	BOCES SVC SUMMER REG ED	\$65,000	\$65,000		
49 State object Subtotal		\$65,000	\$65,000		
Subtotal Summer School - Regular Ed		\$70,000	\$70,000		
2330 State function Subtotal		\$3,420,533	\$3,076,450	11.18%	

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Budget	Percent Change	Notes
2610 School Library & AV					
15 Instructional Salaries					
2610-153-01-0000	LIBRARY MEDIA TEACHERS	\$101,310	\$99,237		
2610-153-03-0000	LIBRARY MEDIA TEACHERS	\$63,132	\$60,188		
2610-153-04-0000	LIBRARY MEDIA TEACHERS	\$98,106	\$95,250		
2610-153-05-0000	LIBRARY MEDIA TEACHERS	\$78,980	\$77,296		
2610-153-06-0000	LIBRARY MEDIA TEACHERS	\$112,099	\$107,450		
2610-153-07-0000	LIBRARY MEDIA TEACHERS	\$86,011	\$84,628		
2610-153-08-0000	LIBRARY MEDIA TEACHERS	\$88,564	\$85,049		
2610-153-09-0000	LIBRARY MEDIA TEACHERS	\$92,982	\$87,771		
2610-153-10-0000	LIBRARY MEDIA TEACHERS	\$87,847	\$84,679		
2610-153-12-0000	LIBRARY MEDIA TEACHERS	\$76,591	\$73,763		
2610-153-13-0000	LIBRARY MEDIA TEACHERS	\$74,071	\$73,763		
2610-153-14-0000	LIBRARY MEDIA TEACHERS	\$81,912	\$82,999		
2610-153-16-0000	LIBRARY MEDIA TEACHERS	\$129,283	\$123,644		
2610-153-17-0000	LIBRARY MEDIA TEACHERS	\$139,835	\$134,980		
15 State object Subtotal		\$1,310,723	\$1,270,697		
16 Noninstructional Salaries					
2610-160-01-0000	CLERICALS - LIBRARY	\$23,736	\$23,089		
2610-160-03-0000	CLERICALS - LIBRARY	\$4,737	\$4,589		
2610-160-04-0000	CLERICALS - LIBRARY	\$28,157	\$27,406		
2610-160-05-0000	CLERICALS - LIBRARY	\$14,576	\$14,188		
2610-160-06-0000	CLERICALS - LIBRARY	\$28,146	\$27,200		
2610-160-07-0000	CLERICALS - LIBRARY	\$21,420	\$20,776		
2610-160-08-0000	CLERICALS - LIBRARY	\$12,092	\$11,779		
2610-160-09-0000	CLERICALS - LIBRARY	\$2,963	\$2,846		
2610-160-10-0000	CLERICALS - LIBRARY	\$2,963	\$2,846		
2610-160-12-0000	CLERICALS - LIBRARY	\$26,934	\$26,432		
2610-160-14-0000	CLERICALS - LIBRARY	\$26,934	\$26,342		
2610-160-16-0000	CLERICALS - LIBRARY	\$58,517	\$57,511		
16 State object Subtotal		\$251,175	\$245,004		
45 Materials & Supplies					
2610-450-00-0000	LIBRARY SUPLS DSTRICWIDE	\$6,500	\$6,500		
2610-450-15-0000	LIBRARY SUPPLIES FFMS	\$1,430	\$1,430		
2610-450-16-0000	LIBRARY SUPPLIES NORTH	\$400	\$400		
2610-450-17-0000	LIBRARY SUPPLIES SOUTH	\$500	\$500		
2610-450-30-0000	LIBRARY SUPPLIES	\$210	\$210		
45 State object Subtotal		\$9,040	\$9,040		

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Budget	Percent Change	Notes
46 School Library Materials and Software					
2610-460-00-0000	LIBRARY SOFTWARE	\$35,000	\$34,000		
2610-461-00-PRIV	LIBRARY MAT NONPUBLIC	\$5,000	\$5,000		
2610-461-01-0000	LIBRARY MATERIALS	\$2,282	\$2,507		
2610-461-03-0000	LIBRARY MATERIALS	\$2,363	\$2,588		
2610-461-04-0000	LIBRARY MATERIALS	\$2,169	\$2,100		
2610-461-05-0000	LIBRARY MATERIALS	\$1,725	\$1,875		
2610-461-06-0000	LIBRARY MATERIALS	\$2,069	\$2,100		
2610-461-07-0000	LIBRARY MATERIALS	\$2,563	\$2,500		
2610-461-08-0000	LIBRARY MATERIALS	\$1,900	\$1,863		
2610-461-09-0000	LIBRARY MATERIALS	\$1,832	\$2,182		
2610-461-10-0000	LIBRARY MATERIALS	\$2,657	\$2,494		
2610-461-15-0000	LIBRARY MATERIALS FFMS	\$11,182	\$4,295		
2610-461-16-0000	LIBRARY MATERIALS	\$7,525	\$7,544		
2610-461-17-0000	LIBRARY MATERIALS	\$8,144	\$8,177		
2610-461-30-0000	LIBRARY MATERIALS	\$532	\$550		
46 State object Subtotal		\$86,943	\$79,775		
49 BOCES Services					
2610-490-16-0000	BOCES LIB DATA BASES NHS	\$15,600	\$15,305		
2610-490-17-0000	BOCES LIB DATA BASES SHS	\$15,600	\$15,305		
49 State object Subtotal		\$31,200	\$30,610		
2610 State function Subtotal		\$1,689,081	\$1,635,126	3.30%	
2630 Computer Assisted Instruction					
16 Noninstructional Salaries					
2630-160-00-0000	CLERICAL	\$66,536	\$128,042		offset with BOCES communications increase
2630-162-00-0000	SUPERVISORY & ADMIN	\$147,322	\$140,779		
2630-169-00-0000	CDP & AV TECHNICIANS	\$693,939	\$681,190		
16 State object Subtotal		\$907,797	\$950,011		
22 State Aided Comp Hardware					
2630-220-00-0000	STATE-AIDED HARDWARE	\$400,000	\$400,000		
2630-220-00-PRIV	HARDWARE PRIVATE SCHOOLS	\$7,000	\$7,000		
22 State object Subtotal		\$407,000	\$407,000		

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Budget	Percent Change	Notes
4 Contractual and Other					
2630-401-00-0000	MILEAGE	\$6,500	\$6,500		
2630-404-00-0000	PROF DEV - STAFF IT	\$8,000	\$8,000		
2630-410-00-0000	RENTAL REPAIR INSTRUCT	\$480,000	\$474,990		
2630-445-00-0000	TECH REFRESH LEASE	\$750,000	\$750,000		
2630-445-00-COVD	COVD LAPTOP LEASE	\$450,000	\$449,161		
4 State object Subtotal		\$1,694,500	\$1,688,651		
45 Materials & Supplies					
2630-450-00-0000	INSTRUCT SUPPLIES	\$148,500	\$148,657		
2630-450-00-TECH	TECH EQUIPT < \$4500	\$192,000	\$192,000		
2630-450-07-TECH	TECH EQUIPT<\$4500 NC	\$0	\$27,813		
2630-450-15-TECH	TECH EQUIPT<\$4500 FFMS	\$13,265	\$13,500		
2630-450-16-TECH	TECH EQUIPT<\$4500 NHS	\$5,600	\$2,600		
2630-450-17-TECH	TECH EQUIPT<\$4500 SHS	\$0	\$73,900		
45 State object Subtotal		\$359,365	\$458,470		per pupil
46 Instructional Software					
2630-460-00-0000	SOFTWARE DISTRICTWIDE	\$275,000	\$265,001		
2630-460-00-PRIV	SOFTWARE PRIVATE SCHOOLS	\$12,000	\$12,043		
2630-460-04-0000	SOFTWARE LINK	\$2,000	\$2,700		
2630-460-08-0000	SOFTWARE STRAWTOWN	\$500	\$500		
2630-460-09-0000	SOFTWARE WEST NYACK	\$100	\$100		
2630-460-15-0000	SOFTWARE FFMS	\$19,854	\$6,891		
2630-460-16-0000	SOFTWARE NHS	\$12,720	\$6,975		
2630-460-17-0000	SOFTWARE SHS	\$15,000	\$9,220		
2630-460-30-0000	SOFTWARE BIRCHWOOD	\$6,187	\$4,292		
46 State object Subtotal		\$343,361	\$307,722		per pupil
49 BOCES Services					
2630-490-00-0000	BOCES SVCS - IT	\$5,000	\$4,750		
49 State object Subtotal		\$5,000	\$4,750		
2630 State function Subtotal		\$3,717,023	\$3,816,604	-2.61%	

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Budget	Percent Change	Notes
2810 Guidance-Regular School					
15 Instructional Salaries					
2810-153-12-0000	GUIDANCE COUNSELORS	\$270,658	\$261,278		
2810-153-13-0000	GUIDANCE COUNSELORS	\$240,384	\$232,053		
2810-153-14-0000	GUIDANCE COUNSELORS	\$276,368	\$266,790		
2810-153-16-0000	GUIDANCE COUNSELORS	\$813,263	\$785,079		
2810-153-17-0000	GUIDANCE COUNSELORS	\$829,145	\$800,410		
2810-153-30-0000	GUIDANCE COUNSELORS	\$116,801	\$112,753		
15 State object Subtotal		\$2,546,619	\$2,458,364		
16 Noninstructional Salaries					
2810-160-14-0000	CLERICAL - GUIDANCE	\$110,966	\$106,412		
2810-160-16-0000	CLERICAL - GUIDANCE	\$117,113	\$112,306		
2810-160-17-0000	CLERICAL - GUIDANCE	\$121,048	\$116,080		
16 State object Subtotal		\$349,127	\$334,798		
4 Contractual and Other					
2810-401-16-0000	MILEAGE NHS	\$350	\$350		
2810-401-17-0000	MILEAGE SHS	\$1,200	\$1,200		
2810-404-16-0000	PROF DEV - GUID NHS	\$1,000	\$1,000		
2810-404-17-0000	PROF DEV - GUID SHS	\$2,600	\$2,600		
4 State object Subtotal		\$5,150	\$5,150		
45 Materials & Supplies					
2810-403-16-0000	OFFICE EXPENSE - NHS	\$7,250	\$7,250		
2810-403-17-0000	OFFICE EXPENSE - SHS	\$1,500	\$1,500		
2810-451-15-0000	OFFICE SUPPLIES FFMS	\$1,575	\$800		
2810-451-16-0000	OFFICE SUPPLIES NHS	\$6,000	\$8,500		
2810-451-17-0000	OFFICE SUPPLIES SHS	\$2,600	\$2,600		
45 State object Subtotal		\$18,925	\$20,650		
2810 State function Subtotal		\$2,919,821	\$2,818,961	3.58%	

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Budget	Percent Change	Notes
2815 Health Svcs-Regular School					
16 Noninstructional Salaries					
2815-160-00-0000	CLERICAL - HEALTH SVCS	\$99,811	\$93,542		
2815-167-00-0000	NURSES	\$168,865	\$162,370		
2815-167-00-PRIV	NURSES - PRIVATE SCHOOLS	\$181,604	\$171,923		
2815-167-01-0000	NURSES	\$58,695	\$56,371		
2815-167-03-0000	NURSES	\$58,695	\$56,371		
2815-167-04-0000	NURSES	\$72,909	\$70,362		
2815-167-05-0000	NURSES	\$68,644	\$66,165		
2815-167-06-0000	NURSES	\$64,639	\$61,967		
2815-167-07-0000	NURSES	\$68,644	\$66,165		
2815-167-08-0000	NURSES	\$55,853	\$53,576		
2815-167-09-0000	NURSES	\$64,640	\$61,967		
2815-167-10-0000	NURSES	\$77,910	\$74,724		
2815-167-12-0000	NURSES	\$58,695	\$56,371		
2815-167-13-0000	NURSES	\$72,909	\$70,362		
2815-167-14-0000	NURSES	\$65,803	\$63,621		
2815-167-16-0000	NURSES	\$123,076	\$118,594		
2815-167-17-0000	NURSES	\$154,346	\$150,517		
2815-167-30-0000	NURSES	\$23,990	\$37,920		Retirement RN (.5 FTE) Replacement lower salary
16 State object Subtotal		\$1,539,728	\$1,492,888	3.14%	
4 Contractual and Other					
2815-401-00-0000	MILEAGE	\$650	\$650		
2815-440-00-0000	CONTRACTUAL	\$20,000	\$20,000		
2815-440-00-HWOD	HEALTH SERVICES OTHER DST	\$98,500	\$98,500		
2815-440-00-SAFE	ON-LINE SAFETY TRNG & REP	\$16,500	\$16,500		
4 State object Subtotal		\$135,650	\$135,650		
45 Materials & Supplies					
2815-451-00-0000	HEALTH SUPPLIES	\$18,500	\$18,500		
45 State object Subtotal		\$18,500	\$18,500		
2815 State function Subtotal		\$1,693,878	\$1,647,038	2.84%	

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Budget	Percent Change	Notes
2820 Psychological Svcs-Reg Schl					
15 Instructional Salaries					
2820-151-00-0000	Pupil Svcs - Admin Cert	\$144,375	\$141,002		
2820-153-00-0000	SCHOOL PSYCHOLOGISTS	\$188,306	\$182,556		
2820-153-01-0000	SCHOOL PSYCHOLOGISTS	\$131,311	\$128,258		
2820-153-03-0000	SCHOOL PSYCHOLOGISTS	\$144,195	\$135,624		
2820-153-04-0000	SCHOOL PSYCHOLOGISTS	\$98,878	\$93,879		
2820-153-05-0000	SCHOOL PSYCHOLOGISTS	\$90,144	\$88,961		
2820-153-06-0000	SCHOOL PSYCHOLOGISTS	\$160,959	\$152,481		
2820-153-07-0000	SCHOOL PSYCHOLOGISTS	\$279,816	\$271,535		
2820-153-08-0000	SCHOOL PSYCHOLOGISTS	\$110,693	\$104,150		
2820-153-09-0000	SCHOOL PSYCHOLOGISTS	\$101,300	\$101,693		
2820-153-10-0000	SCHOOL PSYCHOLOGISTS	\$188,053	\$177,602		
2820-153-12-0000	SCHOOL PSYCHOLOGISTS	\$147,232	\$142,736		
2820-153-13-0000	SCHOOL PSYCHOLOGISTS	\$124,135	\$116,524		
2820-153-14-0000	SCHOOL PSYCHOLOGISTS	\$259,430	\$241,259		
2820-153-16-0000	SCHOOL PSYCHOLOGISTS	\$335,174	\$316,793		
2820-153-17-0000	SCHOOL PSYCHOLOGISTS	\$505,406	\$486,272		
2830-153-30-0000	PSYCH & SW BIRCHWOOD	\$649,058	\$641,116		
15 State object Subtotal		\$3,658,465	\$3,522,441		
16 Noninstructional Salaries					
2820-160-00-0000	CLERICAL - PSYCH SVCS	\$61,498	\$58,364		
2820-181-01-0000	STUDENT ASSISTANCE COUNSE	\$45,254	\$43,668		
2820-181-03-0000	STUDENT ASSISTANCE COUNSE	\$56,481	\$53,058		
2820-181-04-0000	STUDENT ASSISTANCE COUNSE	\$64,712	\$60,999		
2820-181-05-0000	STUDENT ASSISTANCE COUNSE	\$37,654	\$35,372		
2820-181-06-0000	STUDENT ASSISTANCE COUNSE	\$43,141	\$40,666		
2820-181-07-0000	STUDENT ASSISTANCE COUNSE	\$44,504	\$42,222		
2820-181-08-0000	STUDENT ASSISTANCE COUNSE	\$38,153	\$35,853		
2820-181-09-0000	STUDENT ASSISTANCE COUNSE	\$29,669	\$28,148		
2820-181-10-0000	STUDENT ASSISTANCE COUNSE	\$57,230	\$53,779		
2820-181-12-0000	STUDENT ASSISTANCE COUNSE	\$130,311	\$125,744		
2820-181-13-0000	STUDENT ASSISTANCE COUNSE	\$125,319	\$118,520		
2820-181-14-0000	STUDENT ASSISTANCE COUNSE	\$121,578	\$114,910		
2820-181-16-0000	STUDENT ASSISTANCE COUNSE	\$255,629	\$244,264		
2820-181-17-0000	STUDENT ASSISTANCE COUNSE	\$238,161	\$224,999		
2830-181-30-0000	STUDENT ASSISTANCE COUNSE	\$75,423	\$70,369		
16 State object Subtotal		\$1,424,717	\$1,350,935		

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Budget	Percent Change	Notes
4 Contractual and Other					
2820-401-00-0000	MILEAGE	\$2,500	\$2,500		
2820-404-00-0000	PROF DEV - PSYCH SVCS	\$500	\$500		
2820-449-00-0000	PSYCH CONSULT	\$20,000	\$20,000		
2820-449-30-0000	PSYCH CONSULT	\$32,000	\$32,000		
4 State object Subtotal		\$55,000	\$55,000		
45 Materials & Supplies					
2820-450-00-0000	INSTRUCT SUPPLIES	\$30,000	\$30,127		
45 State object Subtotal		\$30,000	\$30,127		
2820 State function Subtotal		\$5,168,182	\$4,958,503	4.23%	
2850 Co-Curricular Activ-Reg Schl					
15 Instructional Salaries					
2850-153-00-0000	COCURRICULAR	\$249,597	\$247,149		
15 State object Subtotal		\$249,597	\$247,149		
16 Noninstructional Salaries					
2851-188-00-0000	LIFEGUARDS	\$39,531	\$19,452		
16 State object Subtotal		\$39,531	\$19,452		
4 Contractual and Other					
2850-440-00-0000	CONTRACTUAL ELEM	\$1,000	\$1,000		
2850-440-15-0000	CONTRACTUAL FFMS	\$4,500	\$4,750		
2850-440-16-0000	CONTRACTUAL NHS	\$47,500	\$47,500		
2850-440-16-ROBO	CONTRACTUAL NHS ROBOTICS	\$12,000	\$13,000		
2850-440-17-0000	CONTRACTUAL SHS	\$67,185	\$67,941		
2850-440-17-ROBO	CONTRACTUAL SHS ROBOTICS	\$12,000	\$12,000		
4 State object Subtotal		\$144,185	\$146,191		
45 Materials & Supplies					
2850-450-15-0000	INSTRUCT SUPPLIES FFMS	\$500	\$500		
2850-450-16-0000	INSTRUCT SUPPLIES NHS	\$6,000	\$6,000		
2850-450-16-ROBO	ROBOTICS SUPPLIES NHS	\$7,000	\$7,000		
2850-450-17-0000	INSTRUCT SUPPLIES SHS	\$25,700	\$25,700		
2850-450-17-ROBO	ROBOTICS SUPPLIES SHS	\$7,000	\$11,670		
45 State object Subtotal		\$46,200	\$50,870		
2850 State function Subtotal		\$479,513	\$463,662	3.42%	

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Budget	Percent Change	Notes
2855 Interscholastic Athletics-Reg Schl					
13 Teacher Salaries, 7-12					
2855-154-14-0000	COACHES,FFMS	\$173,185	\$170,457		
2855-154-16-0000	COACHES,N.H.S.	\$282,525	\$278,075		
2855-154-17-0000	COACHES,S.H.S.	\$298,035	\$293,340		
2855-184-16-0000	ATHLETIC TRAINERS-NHS	\$63,397	\$61,627		
2855-184-17-0000	ATHLETIC TRAINERS-SHS	\$61,077	\$59,373		
13 State object Subtotal		\$878,219	\$862,872		
15 Instructional Salaries					
2855-153-14-0000	ATHLETIC COORDINATOR FFMS	\$8,768	\$8,427		
2855-153-16-0000	ATHLETIC COORDINATOR NHS	\$165,695	\$158,730		
2855-153-17-0000	ATHLETIC COORDINATOR SHS	\$126,290	\$120,855		
2855-158-16-0000	SUPERVISION ATHLETICS NHS	\$62,600	\$61,628		
2855-158-17-0000	SUPERVISION ATHLETICS SHS	\$60,323	\$59,373		
15 State object Subtotal		\$423,676	\$409,013		
16 Noninstructional Salaries					
2855-160-16-0000	CLERICAL - ATHLETICS NHS	\$33,813	\$30,274		includes longevity
2855-160-17-0000	CLERICAL - ATHLETICS SHS	\$46,289	\$43,188		
16 State object Subtotal		\$80,102	\$73,462		
2 Equipment					
2855-201-00-0000	INST EQUIP ATHL DISTWD	\$30,000	\$38,555		
2 State object Subtotal		\$30,000	\$38,555		
4 Contractual and Other					
2855-440-14-0000	ATHLETIC FEES FFMS	\$42,000	\$42,000		
2855-440-16-0000	ATHLETIC FEES NHS	\$129,000	\$130,396		
2855-440-17-0000	ATHLETIC FEES SHS	\$127,000	\$129,999		
4 State object Subtotal		\$298,000	\$302,395		
45 Materials & Supplies					
2855-450-00-POOL	ACQUATIC SUPPLIES	\$3,000	\$3,000		
2855-450-14-0000	ATHLETIC SUPPLIES D SCHL	\$18,059	\$16,897		
2855-450-16-0000	INTERSCH SUPPLIES NHS	\$49,500	\$49,500		
2855-450-17-0000	INTERSCH SUPPLIES SHS	\$49,500	\$49,501		
2855-459-14-0000	UNIFORMS - D SCHOOL	\$2,000	\$2,190		
2855-459-16-0000	UNIFORMS NORTH	\$11,000	\$11,000		
2855-459-17-0000	UNIFORMS SOUTH	\$11,000	\$11,000		
45 State object Subtotal		\$144,059	\$143,088		
49 BOCES Services					
2855-490-00-OTHR	BOCES ATHL TRNG & CLINICS	\$3,000	\$3,000		
2855-490-14-0000	BOCES SVCS	\$60,000	\$60,008		
2855-490-16-0000	BOCES SERVICES NHS	\$98,500	\$98,530		
2855-490-17-0000	BOCES SERVICES	\$98,500	\$98,530		
49 State object Subtotal		\$260,000	\$260,068		
2855 State function Subtotal		\$2,114,056	\$2,089,453	1.18%	

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Budget	Percent Change	Notes
5510 District Transportation Services					
16 Noninstructional Salaries					
5510-160-00-0000	CLERICAL - TRANSPORTATION	\$85,382	\$81,057		
5510-162-00-0000	SUPERVSRY & ADMIN TRANSP	\$401,964	\$390,370		
5510-166-00-0000	BUS MONITORS	\$755,542	\$716,284		
5510-171-00-0000	BUS DRIVERS	\$4,340,901	\$4,264,087		
16 State object Subtotal		\$5,583,789	\$5,451,798		
4 Contractual and Other					
5510-404-00-0000	PROF DEV - TRANSPORTATION	\$10,000	\$10,000		
5510-411-00-0000	XEROX CONTRACT TRANSP	\$3,000	\$3,000		
5510-415-00-0000	BUS DRIVERS PHYSICALS	\$20,000	\$20,000		
5510-420-00-0000	INSURANCE	\$197,620	\$197,620		
5510-422-00-0000	LIABILITY INSURANCE	\$40,000	\$38,755		
5510-430-00-0000	TOLLS	\$30,000	\$30,000		
5510-440-00-MEAL	REIMBURSABLE MEALS	\$20,000	\$20,000		
5510-445-00-0000	BUS LEASING EXPENSE	\$500,000	\$500,000		
5510-446-00-0000	CONTRCT MAINT SVCS TRANS	\$7,000	\$7,000		
4 State object Subtotal		\$827,620	\$826,375		
45 Materials & Supplies					
5510-451-00-0000	OFFICE SUPPLIES	\$25,000	\$25,466		
5510-459-00-0000	UNIFORMS	\$15,000	\$6,000		new contract - rain gear
45 State object Subtotal		\$40,000	\$31,466		
46 Sch. Library AV Loan Prog					
5510-460-00-0000	SOFTWARE TRANSPORTATION	\$8,600	\$8,600		
46 State object Subtotal		\$8,600	\$8,600		
5510 State function Subtotal		\$6,460,009	\$6,318,239	2.24%	

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Budget	Percent Change	Notes
5530 Garage Building					
16 Noninstructional Salaries					
5530-162-00-0000	SUPERVISORY - BUS GARAGE	\$76,960	\$73,542		
5530-164-00-0000	MECHANICS BUS GARAGE	\$432,501	\$425,214		
16 State object Subtotal		\$509,461	\$498,756		
2 Equipment					
5530-202-00-0000	NON-INSTRUCTIONAL EQUIP	\$45,000	\$45,000		
2 State object Subtotal		\$45,000	\$45,000		
4 Contractual and Other					
5530-411-00-0000	LEASED RADIOS	\$77,000	\$77,000		
5530-440-00-0000	CONTRACTUAL	\$7,500	\$7,500		
5530-446-00-0000	CONTRCT MAINT SVC BUS GAR	\$15,000	\$15,000		
4 State object Subtotal		\$99,500	\$99,500		
45 Materials & Supplies					
5530-414-00-0000	FUEL DIESEL & GAS	\$550,000	\$546,664		
5530-416-00-0000	OIL LUBES	\$28,000	\$28,000		
5530-419-00-0000	TIRES & TUBES	\$70,000	\$70,000		
5530-421-00-0000	BUS REPAIRS PARTS	\$275,000	\$282,365		
5530-447-00-0000	INSIDE BUS REPAIRS	\$10,000	\$10,740		
5530-448-00-0000	OUTSIDE BODY BUS REPAIRS	\$18,500	\$18,500		
5530-451-00-0000	BUILDING SUPPLIES	\$4,600	\$4,600		
45 State object Subtotal		\$956,100	\$960,869		
46 Software					
5530-460-00-0000	SOFTWARE	\$1,000	\$1,000		
46 State object Subtotal		\$1,000	\$1,000		
5530 State function Subtotal		\$1,611,061	\$1,605,125	0.37%	
5540 Contract Transportation					
4 Contractual and Other					
5540-440-00-0000	PRIVATE BUS CONTRACTS	\$10,000	\$10,000		
4 State object Subtotal		\$10,000	\$10,000		
49 BOCES Services					
5540-490-00-0000	BOCES CONTRACT TRANSPORT	\$100,000	\$90,000		
49 State object Subtotal		\$100,000	\$90,000		
5540 State function Subtotal		\$110,000	\$100,000	10.00%	
Total Transportation		\$8,181,070	\$8,023,364	1.97%	

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Budget	Percent Change	Notes
	8060 Civic Activities				
	Contractual Activities				
7310-440-00-0000	CANDLE PROGRAM	\$40,000	\$40,000		
8063-440-00-0000	FAMILY RESOURCE CENTER	\$35,000	\$35,000		
	Subtotal Contractual Activities	\$75,000	\$75,000		
	Community Learning Center				
2040-150-00-CMLC	DIRECTOR - CLC	\$70,987	\$69,869		
2330-160-00-CMLC	CLC ASSISTANTS	\$25,000	\$25,000		
2330-401-00-CMLC	MILEAGE CLC	\$2,000	\$2,000		
2330-408-00-CMLC	ON LINE FEES CLC	\$4,000	\$4,000		
2330-411-00-CMLC	XEROX CONTRACT CLC	\$988	\$988		
2330-440-00-CMLC	INSTRUCTOR FEES - CLC	\$215,000	\$215,000		
2330-456-00-CMLC	TELEPHONE CLC	\$800	\$807		
2330-412-00-CMLC	PRINTING CLC	\$35,000	\$35,000		
2330-450-00-CMLC	INST SUPPLIES CLC	\$3,000	\$3,105		
	Subtotal Community Learning Center	\$356,775	\$355,769		
	Early Riser Program				
8061-166-01-0000	EARLY RISER MONITOR - BAR	\$7,000	\$7,000		
8061-166-03-0000	EARLY RISER MONITOR LW	\$7,000	\$7,000		
8061-166-05-0000	EARLY RISER MONITOR LT	\$3,500	\$3,500		
8061-166-09-0000	EARLY RISER MONITOR WN	\$9,000	\$9,000		
8061-166-10-0000	EARLY RISER MONITOR WDGLN	\$8,000	\$8,000		
	Subtotal Early Riser Program	\$34,500	\$34,500		
	District Daycare Program				
8062-131-00-0000	TEACHERS' SALS - CARE	\$391,101	\$386,687		
8062-132-00-0000	ASSISTANTS' SALS CARE	\$200,000	\$200,000		
8062-139-00-0000	CHILDCARE - SPEC PROGRAM	\$2,000	\$2,000		
8062-408-00-0000	ON LINE FEES CARE	\$500	\$500		
8062-411-00-0000	XEROX CONTRACT CARE	\$1,000	\$1,000		
8062-420-00-0000	INSURANCE CARE	\$412	\$412		
8062-440-00-0000	CONTRACTUAL - CARE	\$960	\$960		
8062-456-00-0000	TELEPHONE - CARE	\$775	\$775		
8062-450-00-0000	INSTRUCT SUPPLIES	\$10,000	\$10,000		
8062-501-00-0000	INST SUPPLIES - CARE	\$106	\$106		
	Subtotal District Daycare Program	\$606,854	\$602,440		
	Total Civic Activities	\$1,073,129	\$1,067,709	0.51%	

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Budget	Percent Change	Notes
9000 Employee Benefits					
9010-800-00-0000	NYS EMPLOYEE RETIREMENT	\$4,008,655	\$3,640,000		
9020-800-00-0000	NYS TEACHER RETIREMENT	\$10,164,500	\$9,515,705		
9030-800-00-0000	SOCIAL SECURITY	\$7,964,779	\$7,740,180		
9046-800-00-0000	MED FICA	\$1,862,731	\$1,810,204		
9040-800-00-0000	WORKERS COMP INSURANCE	\$855,000	\$855,000		
9045-800-00-0000	LIFE INSURANCE	\$520,000	\$520,000		
9050-800-00-0000	UNEMPLOYMENT INSURANCE	\$100,000	\$100,000		
9060-800-00-0000	HEALTH INSURANCE	\$21,200,000	\$20,867,518		
9060-800-00-EYES	EYEGLOSS REIMB	\$25,000	\$25,000		
9089-800-00-0000	DENTAL INSURANCE	\$1,600,000	\$1,366,845		
9090-800-00-NECS	NON-ELECTIVE CONTRIBS	\$50,000	\$50,000		
9090-800-00-TUIT	NON-TAX TUITION REIMBURSE	\$7,000	\$7,000		
Total Employee Benefits		\$48,357,665	\$46,497,452	4.00%	
9700 Debt Service					
6 Principal					
9711-600-00-0000	PRINCIPAL ON CONSTRUCTION	\$6,260,000	\$5,470,000		includes new bond - first payment in 21/22
9714-600-00-0000	PRINCIPAL ON TAX CERT	\$40,000	\$40,000		
9785-600-00-0000	INSTALL PURCHASE PRINCPL	\$299,921	\$591,646		debt retires in 21/22, 1/2 yr payment remaining
6 State object Subtotal		\$6,599,921	\$6,101,646		
7 Interest					
9711-700-00-0000	INTEREST ON CONSTRUCTION	\$2,048,032	\$1,079,996		see explanations above for principal
9714-700-00-0000	INTEREST ON TAX CERT	\$2,882	\$3,682		
9760-700-00-0000	INTEREST ON TAN	\$50,000	\$50,000		
9785-700-00-0000	INSTALLMENT PURCHASE INT	\$2,085	\$10,365		
7 State object Subtotal		\$2,102,999	\$1,144,043		
Total Debt Service		\$8,702,920	\$7,245,689	20.11%	
9901 Transfer to Other Funds					
95 Transfer-Special Aid Fund					
9901-950-00-0000	INTERFUND TRAN. F FUND	\$670,000	\$670,000		
95 State object Subtotal		\$670,000	\$670,000		
9901 State function Subtotal		\$670,000	\$670,000	0.00%	
TOTAL GENERAL FUND		\$220,799,579	\$214,141,844	3.11%	