



GREAT NECK PUBLIC SCHOOLS

Where Discovery Leads to Greatness

2025 – 2026 FINAL BUDGET

Adopted: April 22, 2025

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STATEMENT OF EDUCATIONAL PHILOSOPHY

The purpose of education in our schools shall be:

to kindle a desire and provide the means for intellectual, emotional, moral, social and physical growth leading to knowledge and excellence;
to help all children acquire, according to their capabilities, the power and will to learn and to live a creative life as a member of a democratic society; and
to help each individual student develop the will to explore and enlarge the realm of the human mind and spirit.

In order to achieve these goals, our schools will provide:

teaching that inspires, challenges, informs and constantly searches for methods of improvement;
a classroom climate that recognizes the value of encouragement and the positive approach to education;
professional, flexible evaluation techniques that reflect children's cumulative growth and complete development, as well as their academic achievement.

The staff, with the Board's full cooperation, will strive to make it possible for each child:

to develop the ability to think clearly, reason effectively, master the tools of learning and use them with purpose;
to acquire an understanding of history, appreciate our nation's heritage, traditions and ideals, and achieve respect for individuals and their differences and for the relationships that exist on a personal, local, national and international level; and
to develop originality and creativity, and maintain the integrity of the individual personality;
to achieve sound physical and mental health with body and mind disciplined by physical activities, learning experiences, and a heightened sense of responsibility for full participation in society;
to be constantly guided towards high moral, ethical and aesthetic values.

The Board recognizes that learning is a lifelong process and acknowledges responsibility for helping adults continue to learn in order to achieve creative and occupational fulfillment.

GUIDING PRINCIPLES

Budget development is a collaborative process focused on supporting the District's Mission Statement:

"The Great Neck Public School District provides an innovative and collaborative educational environment that supports academic excellence and the social and emotional growth of all students so that they may become lifelong learners and compassionate, productive members of a diverse, global society."

The Race for Excellence has no Finish Line!

Additionally, we are dedicated to maintaining our:

- ✓ Excellent "***Return on Investment***"
- ✓ Long tradition of "***High Achievement***"
- ✓ History of "***Sound Fiscal Management***"
- ✓ Commitment to "***Continuous Improvement***"

CHALLENGES TO BUDGETING

The 2% Tax Levy Limit Legislation ("2% Tax Cap")

Reminder: It is not a Property Tax Increase Cap, and it is typically not 2%

In fact, it is only a threshold controlling the allowable increase to the Tax Levy

Controlled by factors such as:

- Tax Base Growth Factor
- Allowable Levy Growth Factor
- Lesser of 2.00% or CPI-U
- PILOTS (Payments in Lieu of Taxes)
- Capital Tax Levy (Includes: Capital Projects, Building Aid & Debt Payments)
- TRS and/or ERS Exclusions

Additionally, there are numerous mandates and expenses related to students, staff, and operations over which the District has no control

Examples include:

- Special Education Mandates
- McKinney-Vento Act Related Costs
- Auditing and Financial Compliance
- Commissioner's Regulations Part 154 - ELL
- Ever-Rising Health Insurance Premium Increases
- Pension and Retirement Contributions – TRS/ERS

UNIFORM SYSTEM OF ACCOUNTS

School districts in NYS follow a Uniform System of Accounts, as prescribed by the State Comptroller. Adherence to this uniform format serves as the basis for accounting, budget preparation, monitoring, and reporting to the State and Federal governments, as well as our community.

In recent years, there have been several new mandates from both the State and Federal governments, that require a greater degree of reporting and transparency.

EXPENDITURE FUNCTION CODES

The Function Code is the first 4 digits of the overall Account Code.
They are grouped as follows:

Functional Categories	
1000 - 1999	General Support
2000 - 2999	Instruction
5000 - 5999	Transportation
6000 - 8999	Community Service
9000 - 9099	Employee Benefits
9700 - 9799	Debt Service
9900 - 9999	Interfund Transfers

FUNCTIONAL CHART OF ACCOUNTS

1010 - BOARD OPERATIONS	2335 - TEACHING COMMUNITY ED
1040 - DISTRICT CLERK	2336 - TEACHING ADULT BASIC ED
1060 - DISTRICT MEETING	2339 - DRIVER EDUCATION
1240 - CHIEF SCHOOL ADMINISTRATOR	2610 - LIBRARY MEDIA CENTERS
1310 - BUSINESS ADMINISTRATION	2620 - EDUCATIONAL TELEVISION
1320 - AUDITING SERVICES	2630 - COMPUTER ASSISTED INSTRUCTION
1325 - TREASURER'S OFFICE	2805 - REGISTRAR'S OFFICE
1345 - PURCHASING	2810 - GUIDANCE - REGULAR SCHOOL
1420 - LEGAL COUNSEL	2815 - HEALTH SERVICES
1430 - PERSONNEL	2820 - PSYCHOLOGICAL SERVICES
1480 - PUBLIC INFORMATION SERVICES	2825 - SOCIAL WORKER SERVICES
1620 - OPERATION OF PLANT	2850 - CO-CURRICULAR ACTIVITIES
1621 - MAINTENANCE OF PLANT	2855 - INTERSCHOLASTIC ATHLETICS
1670 - CENTRAL PRINTING & MAIL	5510 - DISTRICT TRANSPORTATION
1680 - CENTRAL DATA PROCESSING	5530 - TRANSPORTATION GARAGE
1910 - DISTRICTWIDE INSURANCE	5540 - CONTRACTUAL TRANSPORTATION
1920 - SCHOOL ASSOCIATION DUES	5550 - CONTRACTUAL PARENTAL
1930 - JUDGMENT & CLAIMS	7140 - RECREATION PROGRAM
1950 - SEWER TAX ASSESSMENTS	9010 - EMPLOYEE RETIREMENT SYSTEM
1981 - BOCES - ADMINISTRATION FEES	9020 - TEACHER RETIREMENT SYSTEM
1989 - DISTRICT OFFICE COPIERS	9030 - SOCIAL SECURITY
2010 - CURRICULUM DEVELOPMENT	9040 - WORKERS' COMPENSATION
2020 - SUPERVISION REGULAR SCHOOL	9045 - LIFE INSURANCE
2040 - SUPERVISION SPECIAL SCHOOL	9050 - UNEMPLOYMENT
2041 - SUPERVISION COMMUNITY ED	9060 - MEDICAL/DENTAL INSURANCE
2042 - SUPERVISION ADULT BASIC ED	9070 - EMPLOYEE CONTRACTUAL BENEFITS
2070 - STAFF DEVELOPMENT	9089 - MEDICARE REIMBURSEMENT
2110 - REGULAR SCHOOL	9700 - BOND NOTES
2250 - SPECIAL EDUCATION	9760 - TAX ANTICIPATION NOTES
2280 - OCCUPATIONAL EDUCATION	9789 - EPC DEBT & EQUIPMENT LEASES
2330 - TEACHING SPECIAL SCHOOL	9901 - INTERFUND TRANSFERS - BOND DEBT
2332 - TEACHING SUMMER SCHOOL	9905 - TRANSFERS TO SPECIAL AID
2334 - TEACHING SUMMER SPECIAL SCHOOL	9950 - TRANSFERS TO CAPITAL FUND

2025-2026 PROPOSED BUDGET FAST FACTS

The 2025-2026 proposed budget is balanced and fiscally prudent, developed within the challenges of the Tax Cap, and inflation that has average 4.94% annually over the past four years.

Proposed 2025-2026 Budget - \$289,998,600

This is a \$8,003,100 increase over current budget

Represents a **2.84%** Budget-to-Budget Increase

Great Neck's 14-year* Budget-to-Budget average is 2.94%

Proposed 2025-2026 Tax Levy - \$244,222,078

This represents a **3.05%** increase

This is within the NYS Tax Cap limits and therefore only requires a simple majority vote

Great Neck's 14-year* Average tax Levy increase is 2.25%

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

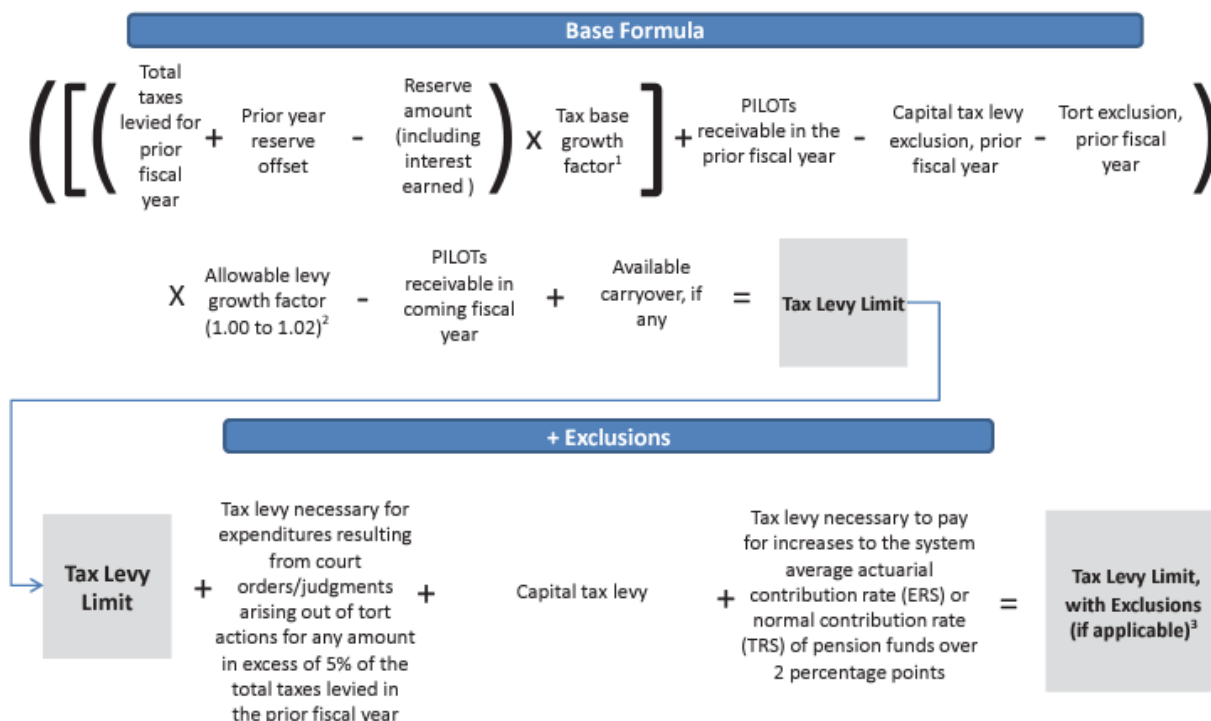
2025-2026 PROPOSED BUDGET HIGHLIGHTS

- Budgeting within the Tax Levy Cap limits
- Helps to preserve optimal class sizes throughout the District
- Maintains all existing programs and course offerings
- Sustains support for Universal Pre-Kindergarten Programs at Parkville School and John F. Kennedy Elementary School
- Upholds funding for Fine and Performing Arts, Intramurals, Co-Curricular Activities, Extra-Curricular Clubs, and Inter-Scholastic Athletics
- Commitment to ongoing security upgrades throughout the District, such as additional cameras and electronic door access controls, as well as a continued pledge to secure retired law enforcement personnel for all Guard positions whenever possible
- Continued reinvestment in our facilities for necessary maintenance, repairs, and improvements to ensure the health and safety of our students and staff

2025-2026 PROPOSED CAPITAL PROJECTS

Building Name	Project Description	Estimated Cost
South High School	Renovation of Auditorium	\$ 7,732,000
South High School	Install Robotics Lab/Shop exhaust and dust collection system	\$ 400,000
South High/South Middle School	Replace domestic hot water heater storage system	\$ 185,000
JFK	Replace aging footbridge over creek on westside of property	\$ 350,000
JFK	Replace PA System	\$ 335,000
Lakeville	Replace 1998 section of roofing	\$ 1,000,000
Village	Renovate two gender neutral bathrooms in south building	\$ 238,000
Cumberland	Replace one building boiler	\$ 300,000
	Total	\$ 10,540,000

PROPERTY TAX CAP FORMULA



¹ Tax base growth factor: Based on Tax and Finance determination of "quantity change," such as new construction, newly taxable status of existing property, or measurable improvements to taxable property within the boundaries of the local government or school district.

² Allowable levy growth factor: Lesser of 1.02 or inflation factor (percent change in CPI for the 12 month period ending 6 months before the start of the coming fiscal year over the prior 12-month period), but never lower than 1.00.

³ If school districts propose to exceed this, they must get 60% voter approval for an override.

2025-2026 PROPERTY TAX CAP CALCULATION

2024 / 2025 Tax Levy	\$ 236,985,206
• Tax Base Growth Factor (1.0015)	355,478
• Allowable Levy Growth (2.00%)	4,609,916
• TRS/ERS Exclusions	0
• Change in PILOTs	(-94,634)
• <u>Change in Capital Tax Levy</u>	<u>2,366,112</u>
2024/2025 Proposed Tax Levy	\$ 244,222,078 *

** Fully Compliant with Tax Cap Formula and Legislation*

2024-2025 PROPOSED THREE-PART EXPENDITURE BUDGET

	2024-2025 Budget	2025-2026 Proposed Budget
ADMINISTRATION		
Board Operations	\$ 215,710	\$ 219,292
Central Administration	\$ 490,834	\$ 514,444
Business Administration/Finance	\$ 2,090,241	\$ 2,163,343
Personnel/Communications/Legal	\$ 1,576,635	\$ 1,648,812
Data Processing/Network Support	\$ 1,720,882	\$ 1,691,003
District Insurance/BOCES Admin/Copiers	\$ 2,578,885	\$ 2,982,095
Curriculum And Instruction	\$ 8,844,759	\$ 8,672,758
Benefits	\$ 2,456,566	\$ 2,513,835
Sub-Total Administration	\$ 19,974,512	\$ 20,405,582
PROGRAM		
Curriculum and Instruction	\$ 79,338,831	\$ 80,975,841
Special Education	\$ 35,812,431	\$ 36,963,220
Curriculum and Professional Development	\$ 240,889	\$ 240,063
Occupational Education	\$ 360,000	\$ 266,500
Special Programs - Summer Ed / Adult Ed / Community Ed / Recreation	\$ 2,467,949	\$ 2,776,777
Library Media / Television Studio Program	\$ 2,213,441	\$ 2,283,112
Instructional Technology	\$ 2,960,500	\$ 3,028,850
Pupil Services - Nursing / Social Workers / Psychologists / Guidance / Registrar	\$ 10,238,960	\$ 11,031,690
Interscholastic Athletics and Co-Curricular Activities	\$ 3,337,904	\$ 3,481,374
District Transportation	\$ 17,482,512	\$ 18,134,453
Benefits	\$ 65,706,076	\$ 66,116,795
Interfund Transfers	\$ 2,180,968	\$ 2,270,927
Sub-Total Program	\$ 222,340,461	\$ 227,569,602
CAPITAL		
Facility Operations	\$ 23,154,735	\$ 23,168,715
Purchase of Buses	\$ 180,000	\$ 340,000
Benefits	\$ 3,217,968	\$ 3,273,675
Debt - Principal & Interest	\$ 5,654,824	\$ 4,701,026
Capital Projects	\$ 7,473,000	\$ 10,540,000
Sub-Total Capital	\$ 39,680,527	\$ 42,023,416
TOTAL BUDGET	\$281,995,500	\$ 289,998,600

2025-2026 PROPOSED REVENUE BUDGET

REVENUES	BUDGET 2024-25	PROPOSED BUDGET 2025-26	PERCENT CHANGE
State Aid *	\$ 14,086,532	\$ 14,633,981	3.89 %
Miscellaneous **	\$ 17,925,555	\$ 18,152,541	1.27 %
Appropriated Fund Balance	\$ 4,099,419	\$ 3,912,113	- 4.57 %
Appropriated Reserves	\$ 8,898,788	\$ 9,077,887	2.01 %
Amount to be Raised by Real Property Tax	\$ 236,985,206	\$ 244,222,078	3.05 %
TOTAL BUDGET	\$ 281,995,500	\$ 289,998,600	2.84 %

* Does not include the State Aid for the Universal Pre-Kindergarten (UPK) program that is accounted for in the Special Aid Fund, which reduces the amount of general fund support for the program and real property taxes.

** This line includes revenue from sources other than taxes on real property, such as tuition from other districts that enroll their students in Great Neck Public Schools programs, Payments in Lieu of Taxes (PILOT), and interest on deposits and investments.

PROPOSED UTILIZATION OF FUND BALANCE AND RESERVES

The 2025-2026 Proposed Revenue Budget utilizes a combination of Appropriated Fund Balance and various Restricted Reserves to fund the District's obligations in the upcoming year.

In total, this represents 4.48% of the ensuing year's budget.

Recommended Restricted Reserve Utilization as Follows:

Workers' Compensation Reserve	\$1,400,000
Employee Retirement System Reserve	\$4,167,887
Teacher Retirement System Reserve	\$2,300,000
Employee Benefit Accrued Liability Reserve	\$1,150,000
Unemployment Reserve	\$ 60,000
	\$9,077,887
Appropriated Fund Balance	\$3,912,113

<u>Total Use of FB and Reserves</u>	<u>\$12,990,000</u>
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FUND BALANCE (as of June 30, 2024)

Great Neck's Fund Balance & Reserves	June 30, 2021	June 30, 2022	June 30, 2023	June 30, 2024
Employee Retirement System Reserve	\$ 23,487,548	\$ 21,802,919	\$ 26,081,299	\$ 24,083,495
Teacher Retirement System - ERS Sub Reserve	\$ 5,536,876	\$ 4,012,098	\$ 4,238,547	\$ 2,608,089
Unemployment Reserve	\$ 2,406,736	\$ 2,409,143	\$ 2,505,509	\$ 2,605,729
Employee Benefit Accrued Liability Reserve	\$ 12,035,201	\$ 13,015,090	\$ 15,235,694	\$ 17,027,363
Workers' Compensation Reserve	\$ 13,518,541	\$ 12,432,060	\$ 11,829,342	\$ 11,016,939
Capital Reserve - 2024	N/A	N/A	N/A	\$ 9,223,536
Assigned Unappropriated Fund Balance	\$ 1,036,191	\$ 1,980,834	\$ 499,911	\$ 670,998
Assigned Appropriated Fund Balance	\$ 3,184,205	\$ 8,614,076	\$ 4,175,007	\$ 4,099,419
Unassigned Fund Balance	\$ 10,087,787	\$ 10,457,308	\$ 10,885,415	\$ 11,279,820
Nonspendable - Prepays/LT Receivables	\$ -	\$ -	\$ -	\$ 87,362
Total Fund Balance/Reserves	\$ 71,293,085	\$ 74,723,528	\$ 75,450,724	\$ 82,702,750

Capital Reserve Fund – 2024 (Authorized under Education Law §3651)

Purpose - This reserve may be used to fund the project costs for which bonds may be issued.

Employee Retirement Contribution Reserve (Authorized under GML §6-r)

Purpose – This reserve is used to pay for employee contribution expenses to the NYS Employees Retirement System (ERS) only. Use of this reserve to fund Teachers’ Retirement System (TRS) expenditures is not permitted.

Teacher Retirement Contribution Reserve Sub-Fund (Authorized under GML §6-r)

Purpose – This reserve is used to pay for District expenses to the NYS Teachers’ Retirement System (TRS) only. Use of this reserve to fund Employees Retirement System (ERS) expenditures is not permitted.

Unemployment Insurance Payment Reserve (Authorized under GML §6-m)

Purpose – This reserve is used to reimburse the State for payments made to claimants where the District uses the benefit reimbursement method. The District does subscribe to the benefit reimbursement method, meaning we reimburse the State for actual claims incurred. We do not pay NYS a fixed premium for unemployment insurance coverage.

Employee Benefit Accrued Liability Reserve – EBALR (Authorized under GML §6-p)

Purpose – This reserve is used to pay for unused accumulated leave time contractually provided to certain groups of employees. This typically includes payment for unused sick and vacation pay. This fund cannot be used to pay for items such as: retirement incentives, FICA and Medicare payments and retiree health insurance.

Workers’ Compensation Reserve (Authorized under GML §6-j)

Purpose – This reserve is used to pay for actual Workers’ Compensation claims, related medical expenses and self – insurance administrative costs.

Assigned Unappropriated Fund Balance - Reserve for Encumbrances

Purpose - These are funds that are earmarked to pay for goods or services from the prior year’s budget, for which the goods or services were not received/provided by the end of that fiscal year.

Assigned Appropriated Fund Balance – Appropriation for Subsequent Year’s Budget

Purpose – To provide funds necessary to support an ensuing year’s budget.

Unassigned Fund Balance - This fund is often known as the “Rainy Day Fund.”

Purpose – These funds are unrestricted and may be used for any valid purpose.

Budget Account	Description	2025-2026 Budget	2024-2025 Budget	2023-2024 Expense	2022-2023 Expense	2021-2022 Expense
1010-1626-000-0000	BOE - OFFICE STAFF	-	-	-	2,094	97,648
1010-4001-000-0000	BOE - OTHER EXPENSES	13,000	25,000	18,542	42,679	17,968
1010-4017-000-0000	BOE - CONF & WKSHOP	5,400	3,575	3,559	510	2,700
1010-4502-000-0000	BOE - PERIODICALS	-	-	-	26	26
1010-4503-000-0000	BOE - OFFICE SUPPLIES	1,600	600	-	528	1,987
1010 Function	Subtotal	20,000	29,175	22,101	45,837	120,329
1040-1610-000-0000	DISTRICT CLK-SALARY	102,292	91,035	76,731	78,625	-
1040-1611-000-0000	DISTRICT CLK-SALARY ASST	-	-	-	1,308	4,611
1040 Function	Subtotal	102,292	91,035	76,731	79,933	4,611
1060-1621-000-0000	DIST MTG-SALARY REGISTRAR	20,000	28,000	11,758	25,097	12,471
1060-4001-000-0000	DIST MTG-BOARD OF ELECT.	9,000	9,000	7,750	6,600	5,187
1060-4011-000-0000	DIST MTG-CONTRACTUAL SVCS	3,000	3,000	2,781	1,365	1,942
1060-4018-000-0000	DIST MTG-LEGAL NOTICES	12,000	12,000	10,236	3,435	8,260
1060-4503-000-0000	DIST MTG - SUPPLIES	6,000	5,000	5,997	3,070	1,544
1060-4900-000-0000	DIST MTG - BOCES	47,000	38,500	36,663	24,327	14,915
1060 Function	Subtotal	97,000	95,500	75,185	63,894	44,319
1240-1500-000-0000	CHIEF SCHL ADM - SALARY	376,140	369,000	357,848	327,136	287,909
1240-1610-000-0000	CHIEF SCHL ADM-OFFC STAFF	107,804	102,834	116,569	135,781	102,244
1240-2002-000-0000	CHIEF SCHL ADM-EQUIPMENT	-	-	-	-	751
1240-4001-000-0000	CHIEF SCHL ADM-CNTRL EXPN	10,000	5,000	1,442	500	419
1240-4017-000-0000	CHIEF SCHL ADM-CONF&WKSH	16,000	10,000	10,767	1,648	1,350
1240-4027-000-0000	CHIEF SCHL ADM-EQPMT RENT	-	-	-	848	1,651
1240-4503-000-0000	CHIEF SCHL ADM - SUPPLIES	4,500	4,000	6,261	651	682
1240 Function	Subtotal	514,444	490,834	492,887	466,564	395,006
1310-1500-000-0000	BUS ADM - ASST SUPT/BA	531,397	475,517	476,669	401,099	273,885
1310-1610-000-0000	BUS ADM - OFFICE STAFF	916,970	876,126	800,583	811,585	639,238
1310-2002-000-0000	BUS ADM-EQUIPMENT	-	-	-	2,000	1,501
1310-4000-000-0000	BUS ADM-CONTRACTUAL SVCS	110,000	129,600	900	573	60
1310-4005-000-0000	BUS ADM-ASSET MGMT SFTWR	-	-	-	1,212	1,212
1310-4006-000-0000	BUS ADM- OUTSIDE SERVICES	-	-	100,361	109,115	129,711
1310-4017-000-0000	BUS ADM - CONF & WKSHOP	2,900	2,900	1,370	-	2,000
1310-4503-000-0000	BUS ADM - SUPPLIES	5,600	5,600	6,852	9,727	3,787
1310-4900-000-0000	BUS ADM - BOCES	21,000	20,000	14,055	87,170	79,997
1310 Function	Subtotal	1,587,867	1,509,743	1,400,790	1,422,481	1,131,391
1320-4000-000-0000	AUDITING - CLAIMS AUDITOR	38,000	38,000	38,000	38,000	38,233
1320-4001-000-0000	AUDITING-INTERNAL AUDITOR	44,000	40,000	22,604	24,744	31,500
1320-4011-000-0000	AUDITING-EXTERNAL AUDITOR	60,000	60,000	55,000	55,000	56,430
1320-4019-000-0000	AUDIT OUTSIDE SVCS GASB34	-	-	-	-	8,775
1320 Function	Subtotal	142,000	138,000	115,604	117,744	134,938
1325-1610-000-0000	TREASURER - OFFICE STAFF	129,284	126,932	120,060	115,000	105,000
1325-4000-000-0000	TREASURER-BOND & NOTE EXP	3,000	4,000	2,500	2,500	14,891
1325-4503-000-0000	TREASURER - SUPPLIES	-	-	69	4	96
1325 Function	Subtotal	132,284	130,932	122,629	117,504	119,987
1345-1610-000-0000	PURCHASING - OFFICE STAFF	264,942	250,316	249,330	247,991	423,700
1345-2002-000-0000	PURCH EQPT REPLACEMENT	-	-	-	2,390	3,002
1345-4000-000-0000	PURCHASING- OUTSIDE BID	-	-	-	-	19,000
1345-4017-000-0000	PURCHASING- CONF & WKSHOP	1,000	1,000	277	846	682
1345-4018-000-0000	PURCHASING - ADVERTISING	10,000	35,000	3,202	22,067	34,607

Budget Account	Description	Proposed Budget	Adopted Budget	2023-24 Expense	2022-23 Expense	2021-22 Expense
1345-4070-000-0000	PURCHASING - SVC EQUIP	250	250	-	-	-
1345-4503-000-0000	PURCHASING - SUPPLIES	10,000	10,000	21,042	2,210	4,291
1345-4900-000-0000	PURCHASING - BOCES	15,000	15,000	11,755	12,000	14,570
1345 Function	Subtotal	301,192	311,566	285,606	287,504	499,852
1420-4000-000-0000	LEGAL - LEGAL SERVICES	500,000	500,000	426,157	302,364	704,946
1420-4001-000-0000	LEGAL NEGOTIATION SVCS	-	-	-	-	106
1420-4002-000-0000	LEGAL-ARBITRATION/HEARING	12,000	12,000	5,950	-	10,354
1420-4003-000-0000	STUDENT HEARINGS-SPEC.ED	-	-	-	-278,661	186,742
1420-4004-000-0000	STUDENT HEARINGS- OTHER	-	-	-	65,614	71,154
1420 Function	Subtotal	512,000	512,000	432,107	89,317	973,302
1430-1500-000-0000	HUMAN RESOURCE ADMIN	-	-	-	-	226,506
1430-1600-000-0000	PERSONNEL - ADMIN	254,182	235,260	276,340	233,265	-
1430-1610-000-0000	PERSONNEL - OFFICE STAFF	453,913	427,842	413,529	358,044	320,225
1430-2001-000-0000	PERSONNEL- EQUIPMENT	-	-	-	670	-
1430-2002-000-0000	PRSNL EQPT REPLACEMENT	-	-	-	821	-
1430-4000-000-0000	PERSONNEL - CONTRACTUAL	2,500	2,000	2,376	60	-
1430-4001-000-0000	PERSONNEL- FINGERPRINTING	6,500	-	-	-	-
1430-4017-000-0000	PERSONNEL- CONF & WKSHOP	2,200	1,600	994	1,500	1,549
1430-4018-000-0000	PERSONNEL- CLASSIFIED ADS	3,000	5,000	-	380	98
1430-4027-000-0000	RENT EQUIP PHOTOCOPY	-	-	-	887	2,204
1430-4503-000-0000	PERSONNEL - SUPPLIES	2,500	3,000	2,629	2,069	2,762
1430-4900-000-0000	PERSONNEL - BOCES	222,075	211,600	202,975	79,785	49,774
1430-4900-000-0800	PRSNL BOCES NEGOT. INFO	-	-	-	-	4,500
1430-4900-000-0810	PRSNL BOCES TEACHR CERTIF	-	-	-	4,645	5,015
1430-4900-080-0000	PRSNL BOCES NEGOT. INFO	-	-	-	4,500	-
1430 Function	Subtotal	946,870	886,302	898,843	686,626	612,633
1480-1610-000-0000	PUB INF&SVC- OFFICE STAFF	115,292	107,833	106,741	102,680	76,641
1480-4017-000-0000	PUB INF&SVC- CONF & WKSH	3,000	2,900	3,845	2,229	1,756
1480-4018-000-0000	PUB INF&SVC- PRINTG & PUB	28,500	25,000	12,760	12,828	18,226
1480-4503-000-0000	PUB INF&SVC - SUPPLIES	600	600	506	533	662
1480-4900-000-0000	PUB INF&SVC - BOCES	42,550	42,000	77,510	69,074	52,515
1480 Function	Subtotal	189,942	178,333	201,362	187,344	149,800
1620-1500-000-0000	DIRECTOR OF FACILITIES	-	-	-	-	186,215
1620-1600-000-0000	DIRECTOR OF FACILITIES	201,839	198,636	192,689	189,424	-
1620-1610-000-0000	OPER - OFFICE STAFF	165,144	160,872	150,615	161,537	149,998
1620-1651-000-0000	OPER - OPER. PERSONNEL	6,773,016	6,754,578	6,516,232	6,614,993	6,129,766
1620-1652-000-0000	OPER - SEASONAL WORKERS	45,000	40,000	20,678	35,982	33,971
1620-1653-000-0000	OPER - CUSTODIAL OT	547,875	460,000	481,163	485,861	548,120
1620-1654-000-0000	OVERTIME/SECURITY GUARD	-	-	-	4,412	69,503
1620-1654-401-0000	SECURITY- OVERTIME	25,000	25,000	6,006	-	-
1620-1655-000-0000	OPER - SUB CLEANERS	15,000	-	-	-	-
1620-1657-000-0000	SECURITY AIDES (P/T)	-	-	-	-9,406	14,260
1620-1658-000-0000	SECURITY AIDES (F/T)	360,858	350,769	335,576	338,021	450,662
1620-1660-000-0000	OPER - SNOW REMOVAL OT	100,000	100,000	41,016	10,082	111,371
1620-1661-000-0000	OT-STORM AID	-	-	-	-158	200,129
1620-1662-000-0000	OPER - GROUNDSKEEPERS	1,159,893	1,145,887	1,118,666	1,144,918	958,370
1620-1664-000-0000	OPER - GROUNDSKEEPER OT	160,125	105,000	22,369	16,606	13,564
1620-1665-000-0000	OPER - FACILITY USE OT	160,000	153,000	177,915	171,114	115,186
1620-1666-000-0000	OT SEC GUARD FACILITY USE	-	-	-	-281	-64
1620-2001-000-0000	OPERATIONS - EQUIPMENT	118,000	96,000	115,139	103,062	129,796
1620-2001-401-0000	SECURITY - EQUIPMENT	50,000	50,000	97,901	201,965	68,419
1620-2002-000-0000	OPER EQPT REPLACEMENT	-	-	-	144,256	26,406

Budget Account	Description	Proposed Budget	Adopted Budget	2023-24 Expense	2022-23 Expense	2021-22 Expense
1620-4000-000-0000	OPER - CONTRACTUAL	322,500	303,000	285,262	164,825	245,908
1620-4000-007-0000	CAP CONSTRUCT- JFK	-	-	-	-	4,971
1620-4000-009-0000	EMER CAP CON- LAKEVILLE	-	-	-	13,129	440,124
1620-4000-300-0000	OPER - PHONE SYSTEM	1,800	1,800	-	-	-
1620-4000-401-0000	SECURITY - CONTRACTUAL	160,000	150,000	166,909	640,658	20,025
1620-4001-000-0000	ENERGY CONSERVATION	-	-	-	47,060	44,996
1620-4017-000-0000	OPER - CONF & WKSHOP	3,350	3,350	2,515	2,680	1,925
1620-4047-000-0000	OPER LAB MATERIAL TESTING	-	-	-	-	10,304
1620-4051-000-0000	OPER - FUEL	1,020,000	1,150,000	825,952	1,065,053	987,263
1620-4052-000-0000	OPER - LIGHT & POWER	2,275,000	2,365,000	1,572,871	1,808,376	2,120,497
1620-4053-000-0000	OPER - WATER	165,000	162,000	154,481	148,723	153,542
1620-4054-000-0000	OPER PHONE RENTAL & CHRGS	-	-	-	1,280	17,213
1620-4055-000-0000	OPER FIRE ALRM MNTR LINES	-	-	-	13,545	57,183
1620-4060-000-0000	OPER CONTRACT SECRTY SVCS	-	-	-	2,295,109	1,914,068
1620-4060-401-0000	SECURITY-CONTRACT SECURITY	3,260,000	3,162,000	2,518,463	-	-
1620-4061-401-0000	SECURITY - GUARD LICENSES	-	300	-	-	-
1620-4078-000-0000	OPER EXTRMNG SVC BY CONTR	-	-	-	32,581	25,814
1620-4079-000-0000	OPER REFUSE RMVL BY CONTR	-	-	-	76,318	157,170
1620-4080-000-0000	OPER DISPOSAL OF CHEMICLS	-	-	-	3,185	10,289
1620-4085-000-0000	OPER- IN-SERVICE TRAINING	2,500	2,500	2,460	2,551	4,559
1620-4503-000-0000	OPER - OFFICE SUPPLIES	5,800	5,700	5,504	5,302	4,418
1620-4570-000-0000	OPER - VEHICLE SUPPLIES	153,000	150,000	134,678	151,122	128,160
1620-4571-000-0000	OPER - CUSTODIAL SUPPLIES	570,000	560,000	585,742	466,469	562,207
1620-4571-401-0000	SECURITY - SUPPLIES	165,000	150,000	216,691	30,277	27,392
1620-4572-000-0000	OPER - SWIM POOL SUPPLIES	13,500	11,000	8,898	13,091	7,914
1620-4580-000-0000	OPER - UNIFORMS	125,000	128,000	104,584	82,548	125,419
1620-4580-401-0000	SECURITY - UNIFORMS	5,000	5,000	4,840	2,493	7,514
1620-4900-000-0000	OPER - BOCES- TELE SYSTEM	-	-	258,995	268,983	261,658
1620-4900-300-0000	OPER - BOCES- TELE SYSTEM	275,000	262,000	-	-	-
1620 Function	Subtotal	18,404,200	18,211,392	16,124,810	16,947,746	16,546,205
1621-1653-000-0000	MAINT- CUST & GRNDSKPR OT	-	143,000	154,309	158,657	190,962
1621-1661-000-0000	MAINT - MAINTENANCE STAFF	1,238,654	1,306,905	1,281,176	1,231,034	1,231,036
1621-1663-000-0000	MAINT - MAINTENANCE OT	110,000	108,000	108,949	102,204	123,298
1621-2001-000-0000	MAINT - EQUIPMENT	230,000	265,000	176,119	-	-
1621-2002-000-0000	MAINT EQPT REPLACEMENT	-	-	-	161,664	37,761
1621-4000-000-0000	MAINT - CONTRACTUAL	1,586,910	1,588,000	1,375,444	-	-
1621-4005-000-0000	MAINT HLTH,SFTY,ENV CNSLT	-	-	-	59,841	29,835
1621-4006-000-0000	MAINT ENGINEERING SRVCS	-	-	-	66,835	69,578
1621-4007-000-0000	MAINT STRUCT INSP & RPTNG	-	-	-	-	4,169
1621-4008-000-0000	MAINT ENVR CLEANUP-GEESE	-	-	-	19,319	19,434
1621-4029-000-0000	MAINT RENTAL OF EQPT	-	-	-	12,158	38,068
1621-4056-000-0000	MAINT - PHONE SYSTEM	-	-	583	3,252	23,600
1621-4059-000-0000	MAINT RADIO COMMUN SYSTEM	-	-	7,629	9,869	1,992
1621-4059-401-0000	MAINT - RADIO SYSTEM	5,000	14,000	-	-	-
1621-4061-000-0000	MAINT CLNING/FP-DRAPE/RUG	-	-	-	3,889	6,948
1621-4062-000-0000	MAINT REPR&SRVC ELEVATORS	-	-	-	51,346	74,370
1621-4063-000-0000	MAINT REPAIRS TO VEHICLES	-	-	-	11,289	13,218
1621-4064-000-0000	MAINT MISC SWIM PL EXPENS	-	-	-	-	1,190
1621-4065-000-0000	MAINT SFTYEXAM-POOLS,GYMS	-	-	-	10,622	11,485
1621-4066-000-0000	MAINT FIRE ALARM SYSTEMS	-	-	-	14,094	1,080
1621-4067-000-0000	VIDEO SURVEILLANCE SYSTEM	-	-	-	52,000	52,818
1621-4067-401-0000	MAINT - VIDEO SURV SYSTEM	97,000	59,000	44,349	-	-
1621-4071-000-0000	MAINT REPAIRS-ELECT CONTR	-	-	406	66,961	68,107
1621-4072-000-0000	MAINT REPAIRS PLUMB CONTR	-	-	1,911	75,226	37,554
1621-4073-000-0000	MAINT CARPENTRY BY CONTR	-	-	15,275	252,397	129,680
1621-4074-000-0000	MAINT PAINTING BY CONTR	-	-	-	151,154	49,053

Budget Account	Description	Proposed Budget	Adopted Budget	2023-24 Expense	2022-23 Expense	2021-22 Expense
1621-4075-000-0000	MAINT MASONRY BY CONTR	-	-	-	31,565	26,254
1621-4076-000-0000	MAINT HTG&VENT RPRS-CONTR	-	-	5,633	257,470	213,085
1621-4078-000-0000	MAINT FENCING-DIST WIDE	-	-	10,293	110,079	32,332
1621-4079-000-0000	FLOORING BY CONTR.	-	-	8,526	186,726	122,290
1621-4080-000-0000	MAINT PAVED AREA BY CONTR	-	-	-	117,583	65,472
1621-4081-000-0000	MAINT TREES BY CONTR	-	-	2,415	83,217	65,080
1621-4082-000-0000	MAINT PLAYGROUND&FIELDS	-	-	-	87,203	56,996
1621-4083-000-0000	MAINT RPR GRND EQPT CONT	-	-	-	58,189	48,176
1621-4084-000-0000	MAINT RPR FIRE EXTNG CONT	-	-	-	40,235	13,964
1621-4091-000-0000	MAINT - ASBESTOS & LEAD	-	7,500	-	-	-
1621-4092-000-0000	TRIENNIAL ASBESTOS INSPEC	-	-	-	52,058	-
1621-4500-000-0000	MAINT - SUPPLIES	670,000	660,000	687,556	-	-
1621-4500-401-0000	MAINT RADIO SUPPLIES	24,000	20,000	27,635	-	-
1621-4573-000-0000	MAINT ELECTRICAL SUPPLIES	-	-	7,434	92,217	93,736
1621-4574-000-0000	MAINT PLUMBING SUPPLIES	-	-	-	53,948	61,777
1621-4575-000-0000	MAINT LOCK REPAIR SUPLIES	-	-	-	1,428	4,313
1621-4576-000-0000	MAINT CARPENTRY SUPPLIES	-	-	-	47,687	75,837
1621-4577-000-0000	MAINT PAINTING SUPPLIES	-	-	-	26,243	30,630
1621-4578-000-0000	MAINT HTG & VENT SUPPLIES	-	-	-	89,925	80,743
1621-4579-000-0000	MAINT VEHCL REPR SUPPLIES	-	-	-	30,349	35,686
1621-4581-000-0000	MAINT PAVING SUPPLIES	-	-	-	9,964	17,040
1621-4582-000-0000	MAINT TREE&SHRUB SUPPLIES	-	-	-	26,317	42,063
1621-4583-000-0000	MAINT PLAY AREA SUPPLIES	-	-	-	32,391	37,112
1621-4584-000-0000	MAINT GRASS AREA SUPPLIES	-	-	-	78,142	80,631
1621-4585-000-0000	MAINT MISC SUPPLIES	-	-	-	18,157	21,045
1621-4586-000-0000	MAINT MASONRY SUPPLIES	-	-	-	1,389	4,300
1621-4900-000-0000	MAINT - BOCES HLTH & SFTY	30,000	15,000	33,523	13,154	12,462
1621 Function	Subtotal	3,991,564	4,186,405	3,949,165	4,059,447	3,456,260
1670-2001-000-0000	C PRNT NEW EQUIP.	-	-	-	888	666
1670-2002-000-0000	EQUIPMENT-REPLACEMNT	-	-	-	1,000	536
1670-4000-000-0000	C PRNT&MLNG - OPERATOR	67,500	62,980	55,516	49,892	56,086
1670-4014-000-0000	C PRNT&MLNG - POST & DEL	83,180	85,000	83,620	75,758	73,569
1670-4026-000-0000	C PRNT&MLNG- PITNEY BOWES	6,000	6,000	5,409	4,521	4,864
1670-4027-000-0000	C PRNT&MLNG - COPIERS	250,000	250,000	242,100	31,521	1,601
1670-4070-000-0000	C PRNT&MLNG - EQPT SVC	2,500	2,500	935	362	-
1670-4505-000-0000	C PRNT&MLNG - SUPPLIES	30,000	30,000	25,192	15,215	-5,578
1670-4900-000-0000	C PRNT&MLNG - BOCES	45,000	45,000	30,884	25,950	20,368
1670-4900-040-0000	BOCES PRINTING-NH	-	-	-	4,222	-
1670 Function	Subtotal	484,180	481,480	443,656	209,329	152,112
1680-1600-000-0000	DP MNGRS; PROGRMRS; OPERS	1,200,323	1,155,652	1,120,418	1,054,681	1,017,030
1680-2001-000-0000	DP EQUIPMENT-NEW	-	-	-	9,353	8,500
1680-2002-000-0000	DP EQUIPMENT REPLACEMENT	-	-	-	650	650
1680-4000-000-0000	DATA PROC - CONTRACTUAL	1,000	78,000	77,752	83,600	70,922
1680-4017-000-0000	DATA PROC - CONF & WKSHOP	1,000	1,200	-	-	1,100
1680-4503-000-0000	DATA PROC - SUPPLIES	4,500	4,550	40,678	2,074	1,635
1680-4900-000-0000	DATA PROC - BOCES	96,000	-	-	-	-
1680 Function	Subtotal	1,302,823	1,239,402	1,238,848	1,150,358	1,099,837
1910-4400-000-0000	INSUR- GENERAL & PROPERTY	1,405,000	1,167,838	994,574	742,400	744,073
1910-4401-000-0000	INSUR- UMBRELLA LIABILITY	193,000	175,967	149,878	121,147	118,276
1910-4403-000-0000	INSUR - COMMERCIAL AUTO	119,000	101,613	85,366	81,606	80,706
1910-4404-000-0000	INSUR BOILER & MACHINE	-	-	-	26,646	25,870
1910-4407-000-0000	INSUR - BOARD LIABILITY	156,500	132,886	113,182	105,240	101,245
1910-4408-000-0000	INSUR - CRIME BOND	7,800	7,800	7,355	7,354	7,020
1910-4409-000-0000	INSUR - CYBER	48,000	52,065	44,494	60,174	82,264

Budget Account	Description	Proposed Budget	Adopted Budget	2023-24 Expense	2022-23 Expense	2021-22 Expense
1910-4410-000-0000 1910 Function	INSUR - STUDENT ACCIDENT Subtotal	40,000 1,969,300	40,000 1,678,169	36,328 1,431,177	- 1,144,567	- 1,159,454
1920-4015-101-0000 1920 Function	SCHOOL ASSOCIATION DUES Subtotal	48,400 48,400	33,300 33,300	33,533 33,533	29,328 29,328	28,687 28,687
1930-4001-000-0000 1930 Function	JUDGMENT & CLAIMS Subtotal	2,000 2,000	2,000 2,000	-2,645,000 -2,645,000	3,010,000 3,010,000	261 261
1950-4001-000-0000 1950 Function	ASSESSMENTS ON SCH PROPER Subtotal	540,000 540,000	525,000 525,000	490,596 490,596	397,650 397,650	349,739 349,739
1981-4900-000-0000 1981-4901-000-0000 1981 Function	BOCES ADMINISTRATIVE COST BOCES FACILITY RENTAL Subtotal	906,395 232,951 1,139,346	905,416 231,938 1,137,354	845,308 222,460 1,067,768	805,735 221,830 1,027,565	794,000 194,850 988,850
1989-4027-000-0000	UNCLASS RNT CPIERS 2PHIPS	-	-	-	7,171	33,455
1989 Function Subtotal		-	-	-	7,171	33,455
2010-4001-000-2690 2010-4010-096-0000 2010-4500-099-0000 2010 Function	CURRIC - SUMR SCHOLARSHIP CURRIC - CONSULTANTS CURRIC - SUPPLIES Subtotal	61,550 10,000 1,200 72,750	58,000 20,000 1,200 79,200	73,236 3,400 827 77,463	82,963 21,460 - 104,423	91,037 11,585 762 103,384
2020-1500-000-0000	ASSISTANT SUPERINTENDENTS	536,622	533,754	563,611	546,831	922,872
2020-1526-001-0000	SUPERVISION-PRINCIPAL-EMB	237,404	231,778	224,924	219,221	-
2020-1526-007-0000	SUPERVISION-PRINCIPAL-JFK	220,048	243,328	209,981	206,427	-
2020-1526-009-0000	SUPERVISION-PRINCIPAL-LKV	239,614	232,988	225,384	219,196	-
2020-1526-010-0000	SUPERVISION-PRINCIPAL-PKV	90,090	86,040	87,788	81,016	-
2020-1526-011-0000	SUPERVISION-PRINCIPAL-SRK	245,534	239,908	231,523	225,101	-
2020-1526-030-0000	SUPERVISION-PRINCIPAL-NMS	221,010	251,779	245,749	241,583	-
2020-1526-031-0000	SUPERVISION-PRINCIPAL-SMS	257,310	253,279	243,799	237,738	-
2020-1526-040-0000	SUPERVISION-PRINCIPAL-NHS	232,994	252,182	244,646	238,310	-
2020-1526-041-0000	SUPERVISION-PRINCIPAL-SHS	241,154	252,182	505,228	238,310	-
2020-1526-042-0000	SUPERVISION-PRINCIPAL-VIL	214,960	209,943	202,282	197,197	-
2020-1527-001-0000	SUPERVISION- AST PRN- EMB	213,510	208,493	202,332	197,247	-
2020-1527-007-0000	SUPERVISION- AST PRN- JFK	173,559	169,094	163,610	159,085	-
2020-1527-009-0000	SUPERVISION- AST PRN- LKV	208,960	203,943	197,782	192,697	-
2020-1527-011-0000	SUPERVISION- AST PRN- SRK	207,410	202,393	196,232	191,147	-
2020-1528-030-0000	SUPERVISION- AST PRN- NMS	397,798	416,834	389,023	417,774	-
2020-1528-031-0000	SUPERVISION- AST PRN- SMS	437,248	425,234	411,630	400,824	-
2020-1528-040-0000	SUPERVISION- AST PRN- NHS	438,298	429,434	415,230	406,224	-
2020-1528-041-0000	SUPERVISION- AST PRN- SHS	407,548	410,834	397,980	388,525	-
2020-1608-000-0000	SUPV SCL PRNCPL OFC STAFF	-	-	32,303	55,437	2,084,080
2020-1608-001-0000	SUPERVISION - STAFF - EMB	202,882	192,457	182,356	195,493	3,683
2020-1608-003-0014	SUPERVISION - STAFF- SEAL	54,227	-	-	-	-
2020-1608-007-0000	SUPERVISION - STAFF - JFK	233,869	231,068	213,654	210,142	-
2020-1608-009-0000	SUPERVISION - STAFF - LKV	168,126	196,727	182,383	184,309	-
2020-1608-010-0000	SUPERVISION - STAFF - PKV	62,611	60,004	55,279	37,212	25,130
2020-1608-011-0000	SUPERVISION - STAFF - SRK	219,651	211,431	199,619	186,917	-
2020-1608-014-0000	SUPERVISION - STAFF- SEAL	-	51,730	50,291	47,237	-
2020-1608-030-0000	SUPERVISION - STAFF - NMS	224,792	211,392	204,732	201,222	44,558
2020-1608-031-0000	SUPERVISION - STAFF - SMS	235,079	247,775	230,572	224,221	-
2020-1608-040-0000	SUPERVISION - STAFF - NHS	337,064	555,824	509,619	536,256	-
2020-1608-041-0000	SUPERVISION - STAFF - SHS	340,086	332,418	347,108	386,096	-

Budget Account	Description	Proposed Budget	Adopted Budget	2023-24 Expense	2022-23 Expense	2021-22 Expense
2020-1608-042-0000	SUPERVISION - STAFF - VIL	83,878	82,245	78,374	74,848	-
2020-1609-000-0000	SUPV SCL AST SUPT OFC STF	300,552	263,988	249,541	232,365	273,351
2020-1680-000-0000	SAL PARAPROFESS AIDS	-	-	1,924	8,021	3,720
2020-2001-001-0000	SUPV SCL EQPT-NEW EMB	-	-	-	1,000	1,000
2020-2001-007-0000	SUPV SCL EQPT-NEW JFK	-	-	-	476	999
2020-2001-009-0000	SUPV SCL EQPT-NEW LKV	-	-	-	1,000	1,000
2020-2001-010-0000	SUPV SCL EQPT-NEW PKV	-	-	-	2,783	-
2020-2001-011-0000	SUPV SCL EQPT-NEW SRK	-	-	2,500	-	294
2020-2001-030-0000	SUPV SCL EQUIP-NEW NMS	-	-	2,500	-	2,500
2020-2001-031-0000	SUPV SCL EQPT-NEW SMS	-	-	-	451	3,951
2020-2001-215-0000	SUPV SCL EQPT-NEW OFC INS	-	-	-	-	2,000
2020-2002-001-0000	SUPV SCL EQPT-REPL EMB	-	-	-	686	303
2020-2002-009-0000	SUPV SCL EQPT-REPL LKV	-	-	-	3,983	4,000
2020-2002-010-0000	SUPV SCL EQPT-REPL PKV	-	-	-	500	-
2020-2002-011-0000	SUPV SCL EQPT-REPL SRK	-	-	2,500	292	641
2020-2002-030-0000	SUPV SCL EQPT-REPL NMS	-	-	1,040	1,372	2,500
2020-2002-031-0000	SUPV SCL EQPT-REPL SMS	-	-	-	1,600	2,068
2020-2002-041-0000	SUPV SCL EQPT-REPL SHS	-	-	-	2,224	3,385
2020-2002-215-0000	SUPV SCL EQP-RPL OFC INST	-	-	-	1,255	-
2020-4000-000-0930	SUPV SCL PROP LOSS PARA	400	400	80	-	-
2020-4000-000-0970	SUPV SCL PROP LOSS OSA	400	400	80	-	-
2020-4000-030-0000	CONTR EXP SAGES NMS	-	-	-	-	1,494
2020-4000-099-0000	CONTR. EXP - SAGES REIMB	30,000	30,000	11,572	18,742	8,403
2020-4002-001-0000	MEMBERSHIPS - EMB	1,000	500	259	400	394
2020-4002-007-0000	MEMBERSHIPS - JFK	250	250	-	-	-
2020-4002-009-0000	MEMBERSHIPS - LKV	250	250	140	135	250
2020-4002-010-0000	MEMBERSHIPS - PKV	450	300	445	-	-
2020-4002-011-0000	MEMBERSHIPS - SRK	500	500	178	178	178
2020-4002-030-0000	MEMBERSHIPS - NMS	350	350	89	339	339
2020-4014-001-0000	SUPV SCL POSTAGE - EMB	-	-	50	-	-
2020-4014-007-0000	SUPV SCL POSTAGE - JFK	-	-	-	-	174
2020-4014-010-0000	SUPV SCL POSTAGE - PKV	-	60	-	-	-
2020-4015-096-0000	SUPV SCL MESSENGER DIST.	-	2,500	-80	1,486	1,721
2020-4017-000-0000	SUPV SCL CONF & WKSP-ADM	4,000	6,000	9,302	2,259	4,506
2020-4017-000-0930	SUPV SCL CONF&WKSP-PARAS	1,000	1,000	-	-	-
2020-4017-000-0970	SUPV SCL CONF&WKSP OSA	2,815	2,815	596	1,054	455
2020-4017-001-0000	SUPV SCL CONF&WKSP-EMB	1,500	-	-	-	-
2020-4017-007-0000	SUPV SCL CONF&WKSP-JFK	1,500	-	-	-	-
2020-4017-009-0000	SUPV SCL CONF&WKSP-LKV	1,500	1,500	-	1,400	-
2020-4017-010-0000	SUPV SCL CONF&WKSP-PKV	750	-	-	800	-
2020-4017-011-0000	SUPV SCL CONF&WKSP-SRK	1,500	900	-	-	-
2020-4017-030-0000	SUPV SCL CONF&WKSP-NMS	2,250	750	-	-	448
2020-4017-031-0000	SUPV SCL CONF&WKSP-SMS	2,250	-	-	-	698
2020-4017-040-0000	SUPV SCL CONF&WKSP-NHS	2,250	-	-	-	-1,600
2020-4017-041-0000	SUPV SCL CONF&WKSP-SHS	2,250	1,000	-	-	-
2020-4017-042-0000	SUPV SCL CONF&WKSP-VIL	750	-	-	-	235
2020-4017-215-0000	SUPV SCL CONF&WKSP-OOI	2,000	2,000	660	816	265
2020-4017-220-0000	SUPV SCL CONF&WKSP- REC	1,000	1,000	-	-	-
2020-4017-233-0000	SUPV SCL CONF&WKSP-PPS	1,750	1,750	1,343	1,096	404
2020-4018-000-0000	CLASSIFIED ADS	-	20,000	5,350	14,827	16,210
2020-4018-215-0000	CLASSIFIED ADS	20,000	-	-	-	-
2020-4027-001-0000	SUPV SCL RNT CPIERS-EMB	-	-	-	7,293	8,488
2020-4027-007-0000	SUPV SCL RNT CPIERS-JFK	-	-	-	8,104	15,833
2020-4027-009-0000	SUPV SCL RNT CPIERS-LKVL	-	-	-	1,713	4,019
2020-4027-011-0000	SUPV SCL RNT CPIERS-SR	-	-	-	8,129	10,497
2020-4027-030-0000	SUPV SCL RNT CPIERS-NMS	-	-	-	2,869	1,118
2020-4027-040-0000	SUPV SCL RNT CPIERS-NHS	-	-	-	3,685	1,573
2020-4027-041-0000	SUPV SCL RNT CPIERS-SHS	-	-	-	854	1,498

Budget Account	Description	Proposed Budget	Adopted Budget	2023-24 Expense	2022-23 Expense	2021-22 Expense
2020-4027-042-0000	SUPV SCL RNT CPIERS-VS	-	-	-	753	1,672
2020-4027-215-0000	SUPV SCL RNT CPIERS-INST	-	-	-	896	1,664
2020-4027-233-0000	SUPV SCL RNT CPIERS-PPS	-	-	-	1,170	2,484
2020-4054-096-0000	SUPV SCL FAX LIN INST&USE	-	-	-	1,100	1,057
2020-4070-007-0000	SUPERVISION-SVC EQPT- JFK	500	500	-	-	-
2020-4070-009-0000	SUPERVISION-SVC EQPT- LKV	750	650	584	500	500
2020-4070-010-0000	SUPERVISION-SVC EQPT- PKV	-	-	-	-	200
2020-4070-011-0000	SUPERVISION-SVC EQPT- SRK	-	200	-	-	-
2020-4070-031-0000	SUPERVISION-SVC EQPT- SMS	1,500	1,500	-	1,357	1,240
2020-4070-040-0000	SUPERVISION-SVC EQPT- NHS	1,500	1,500	-	-	-
2020-4500-001-0000	SUPERVISION-SUPPLIES- EMB	7,000	7,050	5,856	5,946	5,887
2020-4500-007-0000	SUPERVISION-SUPPLIES- JFK	8,000	7,500	8,895	6,000	6,000
2020-4500-009-0000	SUPERVISION-SUPPLIES- LKV	5,000	5,000	6,905	2,000	1,999
2020-4500-010-0000	SUPERVISION-SUPPLIES- PKV	2,800	2,650	24,531	2,438	779
2020-4500-011-0000	SUPERVISION-SUPPLIES- SRK	5,000	7,400	3,797	4,703	2,470
2020-4500-030-0000	SUPERVISION-SUPPLIES- NMS	5,000	10,000	7,296	8,734	9,732
2020-4500-031-0000	SUPERVISION-SUPPLIES- SMS	9,500	9,451	4,411	3,000	212
2020-4500-040-0000	SUPERVISION-SUPPLIES- NHS	15,000	14,000	13,466	15,264	12,437
2020-4500-041-0000	SUPERVISION-SUPPLIES- SHS	1,500	1,500	1,353	829	992
2020-4500-042-0000	SUPERVISION-SUPPLIES- VIL	6,000	8,326	6,158	4,290	2,477
2020-4500-215-0000	SUPERVISION-SUPPLIES- OOI	13,500	13,500	9,807	52,388	7,111
2020-4500-220-0000	SUPERVISION-SUPPLIES-RECR	1,000	1,000	-	26	396
2020-4500-300-0000	SUPERVISION-SUPPLIES-TECH	500	500	-	460	500
2020-4501-001-0000	SUPERVISION-PROF BKS- EMB	-	-	502	1,000	802
2020-4501-007-0000	SUPERVISION-PROF BKS-JFK	-	400	-	-	-
2020-4501-009-0000	SUPERVISION-PROF BKS- LKV	-	300	37	178	250
2020-4501-010-0000	SUPERVISION-PROF BKS- PKV	-	200	-	-	94
2020-4501-011-0000	SUPERVISION-PROF BKS- SRK	-	-	-	797	1,020
2020-4501-030-0000	SUPERVISION-PROF BKS- NMS	-	-	195	157	325
2020-4501-215-0000	SUPERVISION-PROF BKS- OOI	-	-	-	-	1,204
2020-4502-009-0000	SUPERVISION-PERIODICL-LKV	-	200	194	-	100
2020-4502-011-0000	SUPERVISION-PERIODICL-SRK	-	-	-	21	177
2020 Function	Subtotal	7,850,603	8,058,031	8,029,080	7,792,037	3,523,416
2040-1526-032-0000	SUMM PRG ADMINISTRATION	48,611	46,742	45,825	18,124	18,124
2040 Function	Subtotal	48,611	46,742	45,825	18,124	18,124
2041-1500-094-0000	SUPV COMM ED DIRECTOR	226,574	221,317	221,226	225,909	220,271
2041-1610-094-0000	SUPV COMM ED OFFICE STAFF	178,255	171,438	159,730	145,001	114,848
2041-4017-094-0000	SUPV COMM ED CONF&WKSHOP	2,000	-	-	1,360	-
2041-4018-094-0000	SUPV COMM ED CENTRAL PRINT	-	-	-	-	9
2041-4024-094-0000	SUPV COMM COMMUNICATIONS	20,000	20,000	14,103	10,995	11,175
2041-4503-094-0000	SUPV COMM ED OFFICE SUPPL	6,000	4,000	6,477	2,422	3,019
2041 Function	Subtotal	432,829	416,755	401,536	385,687	349,322
2042-1500-194-0000	SUPV ABE DIRECTOR	245,601	241,760	234,456	230,540	226,654
2042-1610-194-0000	SUPV ABE OFFICE STAFF	88,014	74,371	75,182	73,441	72,066
2042-2001-194-0000	SUPV ABE EQUIPMENT-NEW	-	-	-	-	592
2042-2002-194-0000	SUPV ABE EQUIP REPL	-	-	-	305	2,493
2042-4000-194-0000	SUPV ABE CONTRACT SERVICE	-	-	-	5,580	-
2042-4017-194-0000	SUPV ABE CONF&WKSHOP	2,000	2,000	1,013	473	298
2042-4018-194-0000	SUPV ABE PRINTING	-	-	-	13	1,911
2042-4027-194-0000	SUPV ABE RENT EQUIPMENT	-	-	-	1,270	2,165
2042-4503-194-0000	SUPV ABE OFFICE SUPPLIES	5,100	5,100	9,101	1,862	1,165
2042 Function	Subtotal	340,715	323,231	319,752	313,484	307,344

Budget Account	Description	Proposed Budget	Adopted Budget	2023-24 Expense	2022-23 Expense	2021-22 Expense
2070-1555-070-0000	INSVC - INST. SALARIES	57,313	55,689	25,724	19,334	19,518
2070-1557-070-0000	INSVC - OFFICE STAFF	6,500	5,500	7,150	3,888	3,210
2070-4000-099-0000	INSVC - STAFF DEVELOPMENT	60,000	55,000	45,790	55,150	28,100
2070-4010-070-0000	INSVC - STAFF DEVELOP-OSA	500	5,000	-	3,240	1,590
2070-4500-070-0000	INSVC - INST. SUPPLIES	500	500	334	416	-
2070-4500-096-0000	INSVC - SUPT CONF DAY EXP	10,000	11,000	513	2,996	7,845
2070-4500-099-0000	INSVC - STAFF DEVELOP SUP	3,500	5,000	-	-	1,258
2070-4900-070-0000	INSVC - BOCES TRAINING	-	-	-	32,745	37,110
2070-4900-215-0000	INSVC - BOCES PROFESS DEV	29,000	24,000	29,428	-	-
2070 Function	Subtotal	167,313	161,689	108,939	117,769	98,631
2110-1200-000-0000	TEACH. SALARIES, K-5	-	-	133,773	23,391,542	22,618,255
2110-1200-001-0000	TEACH. SALARIES, K-5 EMB	6,759,946	6,767,177	6,606,014	-	-
2110-1200-007-0000	TEACH. SALARIES, K-5 JFK	4,167,722	4,140,214	3,999,130	-	-
2110-1200-009-0000	TEACH. SALARIES, K-5 LKV	7,552,218	7,379,048	7,229,203	-	-
2110-1200-010-0000	TEACH. SALARIES, K-5 PKV	1,363,857	1,257,388	1,288,109	-	-
2110-1200-011-0000	TEACH. SALARIES, K-5 SRK	5,344,193	5,298,513	5,108,076	-	-
2110-1200-096-0000	TEACH. SALARIES, K-5 DW	200,000	200,000	1,000	-	-
2110-1202-000-0000	ELEM.INTRAMURALS	-	-	-	20,137	19,107
2110-1203-000-0000	Elem STEM Activities	-	-	-	-	7,140
2110-1204-000-0000	TEACH. SAL HRLY H.B.-K-5	20,000	20,000	15,830	12,544	112,898
2110-1204-014-0000	TCH. SAL HOMEBOUND-SEAL	-	-	653	-	-
2110-1205-000-0000	TCH ELEM-HRLY SIR/RDG K-5	-	-	-	702,965	666,289
2110-1205-001-0000	ELEM-HRLY SIR/RDG K-5 EMB	269,958	263,483	176,174	3,576	1,523
2110-1205-007-0000	ELEM-HRLY SIR/RDG K-5 JFK	220,079	252,683	151,243	-	-
2110-1205-009-0000	ELEM-HRLY SIR/RDG K-5 LKV	262,368	259,220	179,097	-	-
2110-1205-010-0000	ELEM-HRLY SIR/RDG K-5 PKV	40,714	39,914	-	-	-
2110-1205-011-0000	ELEM-HRLY SIR/RDG K-5 SRK	259,092	185,400	179,883	-	-
2110-1207-000-0000	ELEM.PARENT CONFERENCE	70,400	68,340	70,834	57,782	54,140
2110-1207-001-0000	ELEM.PARENT CONF EMB	-	-	-	7,518	13,629
2110-1208-000-0000	TCHRS K/5 ENRICH ACTIVITY	-	-	6,267	23,776	2,525
2110-1208-001-0000	TCHRS K-5 ENRICH ACTV EMB	5,754	6,228	3,289	-	741
2110-1208-007-0000	TCHRS K-5 ENRICH ACTV JFK	4,052	3,821	-	-	-
2110-1208-009-0000	TCHRS K-5 ENRICH ACTV LKV	7,265	7,422	-	-	-
2110-1208-010-0000	TCHRS K-5 ENRICH ACTV PKV	2,258	1,185	223	-	-
2110-1208-011-0000	TCHRS K-5 ENRICH ACTV SRK	4,871	5,044	-	-	-
2110-1209-000-0000	CLASSROOM SETUP K-5	122,400	120,000	67,334	132,422	149,208
2110-1209-001-0000	SUMM.WK TCHRS-K-5 EMB	-	-	18,774	-	-
2110-1209-007-0000	SUMM.WK TCHRS-K-5 JFK	-	-	16,992	-	-
2110-1209-009-0000	SUMM.WK TCHRS-K-5 LKV	-	-	2,242	-	-
2110-1209-010-0000	SUMM.WK TCHRS-K-5 PKV	-	-	3,454	-	-
2110-1209-011-0000	SUMM.WK TCHRS-K-5 SRK	-	-	7,527	-	-
2110-1210-000-0000	ELEMENT ACAD.INTERVN MATH	-	-	-	-	108,202
2110-1210-001-0000	ELEM ACAD INTVN MATH EMB	52,366	50,802	49,804	48,828	-
2110-1210-009-0000	ELEM ACAD INTVN MATH LKV	51,428	40,337	39,464	36,961	-
2110-1210-011-0000	ELEM ACAD INTVN MATH SRK	-	37,503	34,432	31,307	-
2110-1211-000-0000	CURR DEV ELEMENTARY	35,000	35,000	26,228	21,849	39,096
2110-1288-000-0000	TCHR ASST-INSTR ELEM	-	-	35,811	14,161	287,371
2110-1288-001-0000	TCHR ASST-INSTR ELEM EMB	82,788	106,103	91,713	73,693	-
2110-1288-007-0000	TCHR ASST-INSTR ELEM JFK	72,322	65,872	65,495	64,336	-
2110-1288-009-0000	TCHR ASST-INSTR ELEM LKV	65,469	72,170	69,600	69,776	-
2110-1288-010-0000	TCHR ASST-INSTR ELEM PKV	44,859	39,775	39,823	37,779	-
2110-1288-011-0000	TCHR ASST-INSTR ELEM SRK	43,172	-	-	46,477	-
2110-1300-000-0000	TEACH. SALARIES, 6-12	-	-	113,588	39,143,908	36,577,105
2110-1300-003-0014	TEACH. SALARIES,6-12 SEAL	511,379	474,290	477,831	-	-
2110-1300-030-0000	TEACH. SALARIES, 6-12 NMS	8,429,639	8,266,921	7,862,650	7,748	1,502
2110-1300-031-0000	TEACH. SALARIES, 6-12 SMS	8,552,751	8,386,386	8,250,452	-	-

Budget Account	Description	Proposed Budget	Adopted Budget	2023-24 Expense	2022-23 Expense	2021-22 Expense
2110-1300-040-0000	TEACH. SALARIES, 6-12 NHS	12,004,221	11,871,380	11,572,323	652	-
2110-1300-041-0000	TEACH. SALARIES, 6-12 SHS	13,536,664	12,973,536	12,655,399	-	-
2110-1300-042-0000	TEACH. SALARIES, 6-12 VIL	785,860	672,013	629,799	-	-
2110-1300-096-0000	TEACH. SALARIES, 6-12 DW	500,000	600,000	-	-	-
2110-1301-096-0000	TEACH. SAL. EDUCATION ADV	500,000	500,000	-	-	-
2110-1303-000-0000	DEPT HEAD & ADM TEACHERS	-	-	5,777	614,615	529,733
2110-1303-003-0014	DEPT HEAD & ADM TCHR SEAL	4,074	3,330	3,265	-	-
2110-1303-030-0000	DEPT HEAD & ADM TCHR NMS	142,882	156,724	153,599	4,599	2,302
2110-1303-031-0000	DEPT HEAD & ADM TCHR SMS	158,467	151,395	146,447	3,073	-
2110-1303-040-0000	DEPT HEAD & ADM TCHR NHS	121,164	126,816	100,855	12,116	-
2110-1303-041-0000	DEPT HEAD & ADM TCHR SHS	148,701	156,449	155,986	-	-
2110-1304-000-0000	ACTIVITY SPONSORS	-	1,020	4,025	476,273	507,386
2110-1304-030-0000	ACTIVITY SPONSORS NMS	-	-	-	1,875	1,175
2110-1305-000-0000	INTRAMURALS-SECONDARY	-	-	-	793	-
2110-1305-030-0000	INTRAMURALS-SECONDARY NMS	-	-	201	23,769	20,235
2110-1305-031-0000	INTRAMURALS-SECONDARY SMS	-	-	-	33,172	9,463
2110-1305-040-0000	INTRAMURALS-SECONDARY NHS	-	-	-	11,422	9,126
2110-1305-041-0000	INTRAMURALS-SECONDARY SHS	-	-	-	19,015	16,594
2110-1306-000-0000	Robotics Advisors	-	-	-	-	55,045
2110-1306-030-0000	Robotics Advisors NMS	-	-	-	10,202	-
2110-1306-031-0000	Robotics Advisors SMS	-	-	-	10,202	-
2110-1306-040-0000	Robotics Advisors NHS	-	-	-	12,751	3,030
2110-1306-041-0000	Robotics Advisors SHS	-	-	-	25,503	-
2110-1307-000-0000	TEACHERS HRLY HMBND 6-12	225,000	225,000	256,657	212,531	209,891
2110-1307-030-0000	HRLY HMBND 6-12 NMS	-	-	-	134	-
2110-1307-040-0000	HRLY HMBND 6-12 NHS	-	-	564	-	-
2110-1307-233-0000	TCH SAL HMBND 6-12-PPS	-	-	13,253	13,727	593
2110-1308-000-0000	TCHRS HRLY-ST.SKLS-6/12	-	64,365	60,085	58,573	275,679
2110-1308-003-0014	TCHRS HRLY-ST.SKLS-6/12	66,305	-	-	-	-
2110-1308-030-0000	HRLY-ST.SKLS-6/12 NMS	-	-	637	1,134	1,502
2110-1308-031-0000	HRLY-ST.SKLS-6/12 SMS	68,946	67,595	66,308	63,804	-
2110-1308-041-0000	HRLY-ST.SKLS-6/12 SHS	40,828	117,468	115,692	113,703	-
2110-1310-000-0000	H.S. Science Research	-	-	2,795	42,434	47,967
2110-1310-040-0000	H.S. Science Research NHS	32,000	27,000	26,000	-	-
2110-1310-041-0000	H.S. Science Research SHS	32,000	27,000	23,736	-	-
2110-1311-000-0000	CURR DEV SECONDARY	35,000	-	17,540	40,845	25,786
2110-1311-030-0000	CURR DEV SECONDARY NMS	-	45,000	-	5,095	6,975
2110-1311-031-0000	CURR DEV SECONDARY SMS	-	-	-	4,653	-
2110-1311-040-0000	CURR DEV SECONDARY NHS	-	-	-	25,808	644
2110-1311-041-0000	CURR DEV SECONDARY SHS	-	-	3,154	7,804	-
2110-1313-000-0000	CLUB SPONSORS	-	-	206	63,489	60,595
2110-1314-000-0000	Extraclass Treas & Audtrs	-	-	-	-	17,479
2110-1314-030-0000	Extraccls Treas & Aud NMS	-	-	-	8,828	-
2110-1314-031-0000	Extraccls Treas & Aud SMS	-	-	-	8,828	-
2110-1314-040-0000	Extraccls Treas & Aud NHS	-	-	-	11,585	-
2110-1314-041-0000	Extraccls Treas & Aud SHS	-	-	-	11,585	-
2110-1337-000-0000	REGENTS TUTORIAL	-	-	51,900	44,929	21,818
2110-1337-030-0000	REGENTS TUTORIAL NMS	14,859	21,420	-	3,359	301
2110-1337-031-0000	REGENTS TUTORIAL SMS	14,859	21,420	-	-	-
2110-1337-040-0000	REGENTS TUTORIAL NHS	16,959	24,480	-	92	-
2110-1337-041-0000	REGENTS TUTORIAL SHS	16,959	24,480	874	-	-
2110-1348-000-0000	AUDITORIUM SUPERVISR	-	-	9,745	9,482	15,605
2110-1348-031-0000	AUDITORIUM SUPERVISR SMS	-	-	-	1,560	-
2110-1348-040-0000	AUDITORIUM SUPERVISR NHS	-	-	-	11,291	-
2110-1348-041-0000	AUDITORIUM SUPERVISR SHS	-	-	3,008	-	-
2110-1351-000-0000	STAFF MENTORING	45,000	45,000	123,241	95,701	97,336
2110-1351-030-0000	STAFF/STUD MENT/TUTRG NMS	-	-	14,153	11,601	12,663
2110-1351-031-0000	STAFF/STUD MENT/TUTRG SMS	-	-	621	-	-

Budget Account	Description	Proposed Budget	Adopted Budget	2023-24 Expense	2022-23 Expense	2021-22 Expense
2110-1351-040-0000	STAFF/STUD MENT/TUTRG NHS	-	-	-	6,028	-
2110-1360-030-0000	HOMEWORK CENTER NMS	16,575	16,250	-	-	-
2110-1360-031-0000	HOMEWORK CENTER SMS	16,575	16,250	-	-	-
2110-1388-000-0000	TCHR ASST-INSTR SECONDARY	-	-	28,030	20,158	715,767
2110-1388-030-0000	TCHR ASST-INSTR NMS	96,840	90,282	87,484	78,100	7,578
2110-1388-031-0000	TCHR ASST-INSTR SMS	168,228	170,597	170,482	170,210	-
2110-1388-040-0000	TCHR ASST-INSTR NHS	44,767	73,732	36,182	93,933	-
2110-1388-041-0000	TCHR ASST-INSTR SHS	213,012	128,622	147,829	200,818	-
2110-1400-000-0000	TEACHER-SUBSTITUTES	1,730,000	1,700,000	1,591,029	1,680,686	1,449,891
2110-1400-030-0000	TEACHER-SUBSTITUTES NMS	-	-	-	968	-
2110-1400-041-0000	TEACHER-SUBSTITUTES SHS	-	-	1,229	-	-
2110-1403-000-0000	SCHOOL CHAPERONES	81,600	80,000	60,018	73,026	74,576
2110-1403-030-0000	SCHOOL CHAPERONES	-	-	-	13,245	21,331
2110-1403-031-0000	SCHOOL CHAPERONES SMS	-	-	-	-	2,418
2110-1403-040-0000	SCHOOL CHAPERONES NHS	-	-	-	8,550	2,336
2110-1404-000-0000	MID & AFTER SCH. SUPERV.	77,520	76,000	116,387	2,215	4,979
2110-1404-030-0000	MID & AFTER SCH SUPV NMS	-	-	-	-	4,524
2110-1404-040-0000	MID & AFTER SCH SUPV NHS	-	-	-	6,960	3,802
2110-1634-000-0000	LIFEGUARDS	15,000	12,000	8,035	6,550	6,622
2110-1680-000-0000	PARAPROF - NON INSTR	-	-	174,563	1,918,984	2,093,793
2110-1680-001-0000	PARAPROF - NON INSTR EMB	301,732	270,342	279,601	-	-
2110-1680-007-0000	PARAPROF - NON INSTR JFK	204,368	146,980	173,983	11,516	11,784
2110-1680-009-0000	PARAPROF - NON INSTR LKV	339,186	321,687	306,132	-	-
2110-1680-010-0000	PARAPROF - NON INSTR PKV	101,698	120,186	93,167	-	-
2110-1680-011-0000	PARAPROF - NON INSTR SRK	241,772	225,694	214,099	-	-
2110-1680-030-0000	PARAPROF - NON INSTR NMS	93,290	90,883	73,842	749	903
2110-1680-031-0000	PARAPROF - NON INSTR SMS	141,611	128,714	125,786	-	-
2110-1680-040-0000	PARAPROF - NON INSTR NHS	287,474	263,741	257,326	2,666	-
2110-1680-041-0000	PARAPROF - NON INSTR SHS	246,833	212,073	213,818	-	-
2110-1687-000-0000	BI LINGUAL TRANSLATORS	-	-	82	2,345	1,058
2110-2001-001-0000	REG SCH - EQUIPMENT - EMB	10,000	5,000	-	14,000	7,944
2110-2001-007-0000	REG SCH - EQUIPMENT - JFK	-	-	-	1,958	2,000
2110-2001-009-0000	REG SCH - EQUIPMENT - LKV	10,000	10,000	-	5,000	15,000
2110-2001-010-0000	REG SCH - EQUIPMENT - PKV	-	-	-	1,914	-
2110-2001-011-0000	REG SCH - EQUIPMENT - SRK	-	-	990	510	383
2110-2001-014-0000	REG SCH - EQUIPMENT- SEAL	-	-	-	-	347
2110-2001-030-2500	REG SCH - EQUIPMENT - NMS	35,000	10,000	-	1,500	1,500
2110-2001-030-3200	EQUIPMENT-NEW-NM	-	-	530	5,279	5,653
2110-2001-031-2500	REG SCH - EQUIPMENT - SMS	15,000	15,000	-	48,083	12,564
2110-2001-031-2900	EQUIPMENT-NEW SM	-	-	-	2,145	3,527
2110-2001-031-3300	EQUIPMENT-NEW SM	-	-	-	432	501
2110-2001-040-2000	EQUIPMENT-NEW-NHS	-	-	-	212	781
2110-2001-040-2500	REG SCH - EQUIPMENT - NHS	20,500	22,000	-	16,647	12,677
2110-2001-040-2700	EQUIPMENT-NEW	-	-	-	-	1,514
2110-2001-040-3200	EQUIPMENT-NEW-NHS	-	-	-	7,504	1,670
2110-2001-040-3300	EQUIPMENT-NEW-NHS	-	-	-	6,633	-
2110-2001-040-3400	EQUIPMENT-NEW-NHS	-	-	-	-	5,780
2110-2001-040-3800	EQUIPMENT-NEW-NHS	-	-	-	4,954	2,500
2110-2001-041-2000	EQUIPMENT-NEW - SHS	-	-	-	389	-
2110-2001-041-2500	REG SCH - EQUIPMENT - SHS	15,000	50,000	12,200	-	-
2110-2001-041-2900	EQUIPMENT-NEW - SHS	-	-	-	6,500	7,796
2110-2001-041-3300	EQUIPMENT-NEW - SHS	-	-	-	19,488	-
2110-2001-041-3800	EQUIPMENT-NEW - SHS	-	-	-	3,606	-
2110-2001-096-0000	REG SCH - EQUIPMENT - DIS	100,000	100,000	61,805	121,797	114,385
2110-2001-210-0000	EQUIPMENT-NEW ELEM.ED	-	-	-	-	5,690
2110-2002-001-0000	EQUIPMENT-REPL. -EMB	-	-	-	1,000	1,000
2110-2002-007-0000	EQUIPMENT-REPL.-JFK	-	-	-	2,000	2,000
2110-2002-009-0000	EQUIPMENT-REPL.-LKV	-	-	-	5,000	4,250

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2110-2002-010-0000	EQUIPMENT-REPL.-PKV	-	-	-	250	-
2110-2002-011-0000	EQUIPMENT-REPL.-SRK	-	-	831	860	35
2110-2002-040-3200	EQUIPMENT-REPL.-NHS	-	-	-	1,610	-
2110-2002-040-3300	EQUIPMENT-REPL.-NHS	-	-	-	-	1,272
2110-2002-041-2900	EQUIPMENT-REPLACEMENT	-	-	-	6,297	862
2110-2002-041-3200	EQUIPMENT-REPL.- SHS	-	-	-	13,702	9,821
2110-2002-096-0000	EQUIPMENT-REPLACE-DISTRIC	-	-	-	129,633	116,181
2110-2004-001-0000	CLASSROOM FURNITURE-EMB	-	-	-	13,211	13,588
2110-2004-007-0000	CLASSROOM FURNITURE-JFK	-	-	-	5,373	1,625
2110-2004-009-0000	CLASSROOM FURNITURE-LKV	-	-	-	5,000	5,000
2110-2004-010-0000	CLASSROOM FURNITURE-PKV	-	-	-	1,725	1,862
2110-2004-011-0000	CLASSROOM FURNITURE-SRK	-	-	-	4,637	4,835
2110-2004-030-0000	CLASSROOM FURNITURE-NMS	-	-	-	16,590	29,862
2110-2004-031-0000	CLASSROOM FURNITURE-SMS	-	-	-	25,056	9,373
2110-2004-040-0000	CLASSROOM FURNITURE-NHS	-	-	-	47,421	30,983
2110-2004-041-0000	CLASSROOM FURNITURE-SHS	-	-	-	17,988	22,013
2110-2004-042-0000	CLASSROOM FURNITURE-VIL	-	-	-	-	500
2110-4000-000-0000	CONTRACTUAL SERVICES	-	-	-	-	35,690
2110-4000-000-1010	DNA EDUCATION	-	-	-	7,687	15,000
2110-4000-000-3200	NYSSMA FEES	28,500	22,000	8,294	-	-
2110-4000-001-0000	REG SCH- CONTRACTUAL- EMB	3,000	2,000	1,015	452	-
2110-4000-003-0014	REG SCH- CONTRACTUAL-SEAL	1,000	-	-	-	-
2110-4000-007-0000	REG SCH- CONTRACTUAL- JFK	100	200	-	10	32
2110-4000-010-0000	REG SCH- CONTRACTUAL- PKV	-	50	-	-	-
2110-4000-011-0000	REG SCH- CONTRACTUAL- SRK	1,000	1,000	-	1,000	300
2110-4000-014-0000	CONTRACTUAL SERVICE	-	1,000	541	492	480
2110-4000-030-0000	REG SCH- CONTRACTUAL- NMS	10,000	13,500	4,609	5,916	2,976
2110-4000-031-0000	REG SCH- CONTRACTUAL- SMS	3,000	3,000	1,002	904	-
2110-4000-040-0000	REG SCH- CONTRACTUAL- NHS	25,000	25,000	23,982	15,318	16,216
2110-4000-041-0000	REG SCH- CONTRACTUAL- SHS	35,000	40,000	29,031	32,793	61,959
2110-4000-050-0000	COUNTY FEES ON DIST. POOL	-	-	-	1,940	1,940
2110-4000-052-0000	PRIVATE SCL TXTBK ADM FEE	55,000	50,750	35,000	35,000	34,032
2110-4000-096-0000	STAFF FINGERPRINTING	-	8,000	6,003	5,597	6,113
2110-4000-215-0000	CONT SVC-STUD COMP&EVENTS	176,000	170,000	166,002	168,991	158,323
2110-4000-217-0000	CONT SVC-PARENT ED &SPKRS	-	10,000	30,000	-	6,000
2110-4001-001-0000	STUDENT MBRSH - EMB	1,000	1,000	1,353	1,096	750
2110-4001-007-0000	STUDENT MBRSH - JFK	600	600	313	201	119
2110-4001-009-0000	STUDENT MBRSH - LKV	2,300	500	497	357	200
2110-4001-011-0000	STUDENT MBRSH - SRK	1,000	1,000	891	425	398
2110-4001-030-0000	STUDENT MBRSH - NMS	4,800	4,800	2,576	2,203	1,447
2110-4001-031-0000	STUDENT MBRSH - SMS	5,500	5,500	4,974	4,900	4,523
2110-4001-040-0000	STUDENT MBRSH - NHS	10,064	12,000	10,446	15,150	13,314
2110-4001-041-0000	STUDENT MBRSH - SHS	25,000	25,000	16,266	16,320	14,000
2110-4001-215-0000	CONT SVC-PARENT ED &SPKRS	40,000	-	-	-	-
2110-4002-001-0000	MEMBERSHIPS - EMB	500	500	178	100	12
2110-4002-007-0000	MEMBERSHIPS - JFK	250	250	-	-	-
2110-4002-009-0000	MEMBERSHIPS - LKV	850	850	641	341	500
2110-4002-010-0000	MEMBERSHIPS - PKV	-	-	-	-	109
2110-4002-011-0000	MEMBERSHIPS - SRK	-	-	26	-	-
2110-4002-030-0000	MEMBERSHIPS - NMS	-	-	1,896	1,639	1,463
2110-4002-040-0000	MEMBERSHIPS - NHS	-	-	1,013	-	-
2110-4009-001-0000	EDUCATIONAL TRIPS - EMB	8,000	10,000	7,346	12,438	-236
2110-4009-007-0000	EDUCATIONAL TRIPS - JFK	8,000	10,000	496	1,993	-
2110-4009-009-0000	EDUCATIONAL TRIPS - LKV	8,000	10,000	4,879	6,199	84
2110-4009-010-0000	EDUCATIONAL TRIPS - PKV	4,000	5,000	-	-	-
2110-4009-011-0000	EDUCATIONAL TRIPS - SRK	8,000	10,000	1,218	-	-
2110-4009-030-0000	EDUCATIONAL TRIPS - NMS	8,000	10,000	-	-	-
2110-4009-031-0000	EDUCATIONAL TRIPS - SMS	8,000	10,000	1,120	-	-

Budget Account	Description	Proposed Budget	Adopted Budget	2023-24 Expense	2022-23 Expense	2021-22 Expense
2110-4009-040-0000	EDUCATIONAL TRIPS - NHS	8,000	10,000	-	504	-
2110-4009-041-0000	EDUCATIONAL TRIPS - SHS	8,000	10,000	6,819	-	-
2110-4009-042-0000	EDUCATIONAL TRIPS - VIL	4,000	5,000	-	-	-
2110-4010-001-0000	OUTSIDE LECTURERS - EMB	-	-	-	1,258	473
2110-4010-007-0000	OUTSIDE LECTURERS - JFK	1,000	1,000	1,750	-	600
2110-4010-010-0000	OUTSIDE LECTURERS - PKV	200	200	-	-	-
2110-4010-011-0000	OUTSIDE LECTURERS - SRK	500	500	-	-	-
2110-4010-030-0000	OUTSIDE LECTURERS - NMS	5,000	4,500	-	2,500	2,750
2110-4010-031-0000	OUTSIDE LECTURERS - SMS	4,000	4,000	3,371	2,500	2,750
2110-4010-041-0000	OUTSIDE LECTURERS - SHS	10,000	10,000	4,400	415	675
2110-4016-096-0000	STAFF MILEAGE ALL-SYSWD	7,000	6,000	3,877	4,524	3,951
2110-4017-001-0000	TCHRS CONFERENCE EXP-EMB	9,412	8,820	4,924	2,709	7,492
2110-4017-003-0014	TCHRS CONFERENCE EXP-SEAL	941	-	-	-	-
2110-4017-007-0000	TCHRS CONFERENCE EXP-JFK	9,941	9,316	5,330	5,200	4,103
2110-4017-009-0000	TCHRS CONFERENCE EXP-LKV	11,563	10,836	6,643	3,541	1,961
2110-4017-010-0000	TCHRS CONFERENCE EXP-PKV	4,034	3,780	2,750	1,954	3,144
2110-4017-011-0000	TCHRS CONFERENCE EXP-SRK	9,143	8,568	4,723	6,133	6,372
2110-4017-014-0000	TCHRS CONFERENCE EXP-SEAL	-	882	150	-	-
2110-4017-030-0000	TCHRS CONFERENCE EXP-NMS	13,445	12,600	9,803	4,090	5,185
2110-4017-031-0000	TCHRS CONFERENCE EXP-SMS	12,638	11,844	8,499	7,370	4,754
2110-4017-040-0000	TCHRS CONFERENCE EXP-NHS	18,420	17,262	12,209	2,782	5,265
2110-4017-041-0000	TCHRS CONFERENCE EXP-SHS	18,420	17,262	11,147	5,751	4,965
2110-4017-042-0000	TCHRS CONFERENCE EXP-VIL	941	882	-	-	-
2110-4017-096-0000	TCHRS- CONFERENCE EXP-DW	5,732	10,330	-	-	-
2110-4017-099-0000	STAFF DEVELOPMENT	10,000	10,000	2,222	1,619	1,890
2110-4017-215-0000	TCHRS CONFERENCE EXP-OOI	3,000	3,000	1,303	680	1,042
2110-4018-001-0000	PRINTING - EMB	-	-	-	1,667	7,342
2110-4018-007-0000	PRINTING - JFK	-	-	-	1,118	7,799
2110-4018-009-0000	PRINTING - LKV	-	2,500	-	5,800	21,985
2110-4018-010-0000	PRINTING - PKV	-	1,000	-	801	2,625
2110-4018-011-0000	PRINTING - SRK	-	-	-	2,935	17,831
2110-4018-030-0000	PRINTING - NMS	-	-	-	506	1,675
2110-4018-031-0000	PRINTING - SMS	-	2,500	-	608	2,702
2110-4018-040-0000	PRINTING - NHS	-	2,000	-	278	864
2110-4018-041-0000	PRINTING - SHS	-	2,000	-	71	3,539
2110-4018-042-0000	PRINTING-VIL	-	100	-	-	-
2110-4027-001-0000	RENTAL / COPY MACH. - EMB	-	-	-	7,425	5,414
2110-4027-007-0000	RENTAL / COPY MACH. -JFK	-	-	-	3,558	2,708
2110-4027-009-0000	RENTAL / COPY MACH. - LKV	-	-	-	15,372	10,528
2110-4027-010-0000	RENTAL / COPY MACH. - PKV	-	-	-	3,915	4,544
2110-4027-011-0000	RENTAL / COPY MACH. - SR	-	-	-	7,051	5,979
2110-4027-014-0000	SEAL ACAD RENTAL COPIER	-	-	-	639	990
2110-4027-030-0000	RENTAL / COPY MACH. - NM	-	-	-	3,319	3,784
2110-4027-031-0000	RENTAL / COPY MACH. - SM	-	-	-	10,670	5,913
2110-4027-040-0000	RENTAL / COPY MACH. - NH	-	-	-	13,159	10,118
2110-4027-041-0000	RENTAL / COPY MACH. - SH	-	-	-	16,009	13,377
2110-4056-096-0000	INTERNET SERV. - SYSWD	-	-	-	75,350	63,044
2110-4069-007-0000	REPAIRS INSTR.COMP.-JFK	-	500	-	-	-
2110-4069-040-0000	REPAIRS INSTR.COMP. -NHS	-	2,000	-	-	-
2110-4069-096-0000	CENTRAL COMPUTER SHOP	-	-	-	44,550	24,999
2110-4070-001-0000	REPAIRS SCHOOL EQUIP.-EMB	-	-	-	-	225
2110-4070-007-0000	REPAIRS SCHOOL EQUIP.-JFK	2,500	2,000	-65	375	86
2110-4070-009-0000	REPAIRS SCHOOL EQUIP.-LKV	1,300	1,200	1,184	681	1,947
2110-4070-010-0000	REPAIRS SCHOOL EQUIP.-PKV	500	500	363	425	375
2110-4070-011-0000	REPAIRS SCHOOL EQUIP.-SRK	600	600	-	-	150
2110-4070-030-0000	REPAIRS SCHOOL EQUIP.-NMS	1,000	-	1,182	1,367	1,447
2110-4070-031-0000	REPAIRS SCHOOL EQUIP.-SMS	1,500	1,500	1,055	-	442
2110-4070-040-0000	REPAIRS SCHOOL EQUIP.-NHS	3,000	3,000	1,589	1,395	3,918

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2110-4070-041-0000	REPAIRS SCHOOL EQUIP.-SHS	4,000	4,000	2,230	2,747	3,089
2110-4500-000-1010	ACADEMIC INTERVENTION	2,000	2,000	-	9,058	2,281
2110-4500-000-ESSR	INSTRUCT. SUPPLIES	-	-	-	17,675	-
2110-4500-000-GEER	INSTRUCT. SUPPLIES	-	-	-	3,190	-
2110-4500-001-0000	REG SCH - SUPPLIES - EMB	91,996	102,756	103,607	46,622	46,955
2110-4500-003-0014	REG SCH - SUPPLIES - SEAL	11,000	-	-	-	-
2110-4500-007-0000	REG SCH - SUPPLIES - JFK	46,078	44,700	40,218	32,071	31,853
2110-4500-009-0000	REG SCH - SUPPLIES - LKV	101,246	94,250	87,698	63,321	79,949
2110-4500-010-0000	REG SCH - SUPPLIES - PKV	17,374	15,387	15,675	32,524	8,960
2110-4500-011-0000	REG SCH - SUPPLIES - SRK	79,192	74,034	70,351	39,981	39,562
2110-4500-014-0000	REG SCH - SUPPLIES - SEAL	-	11,000	9,691	10,998	8,588
2110-4500-030-2000	SUPPLIES - ART - NMS	7,220	7,220	7,186	7,062	6,793
2110-4500-030-2400	SUPPLIES - ENGLISH - NMS	1,500	1,500	1,492	1,322	1,500
2110-4500-030-2500	SUPPLIES - GENERAL - NMS	44,695	42,500	58,808	7,440	12,131
2110-4500-030-2600	SUPPLIES - HEALTH - NMS	2,500	3,000	3,138	2,866	3,500
2110-4500-030-2700	SUPPLIES - HOME&CAR - NMS	12,000	12,000	9,838	8,733	9,334
2110-4500-030-2800	SUPPLIES - SPEC ED - NMS	6,000	6,000	5,969	4,147	4,440
2110-4500-030-2900	SUPPLIES - TECH - NMS	10,000	7,000	6,977	6,968	6,954
2110-4500-030-3000	SUPPLIES - LOTE - NMS	5,000	4,500	4,449	3,411	3,850
2110-4500-030-3100	SUPPLIES - MATH - NMS	3,000	5,000	4,218	4,720	2,646
2110-4500-030-3200	SUPPLIES - MUSIC - NMS	10,000	12,000	11,647	5,122	4,850
2110-4500-030-3300	SUPPLIES - PHYS ED - NMS	7,000	7,300	7,299	3,210	3,500
2110-4500-030-3800	SUPPLIES - SCIENCE - NMS	4,000	4,500	4,466	4,130	4,396
2110-4500-030-3900	SUPPLIES - SOC STUD - NMS	2,000	2,250	2,232	1,583	1,800
2110-4500-030-4500	SUPPLIES - ESL - NMS	2,000	3,800	3,605	1,300	2,500
2110-4500-030-4600	SUPPLIES - COMPUTER - NMS	7,000	10,000	9,973	17,414	11,221
2110-4500-031-2000	SUPPLIES - ART - SMS	5,000	5,000	4,792	5,104	5,256
2110-4500-031-2400	SUPPLIES - ENGLISH - SMS	566	566	566	566	783
2110-4500-031-2500	SUPPLIES - GENERAL - SMS	64,950	58,764	70,412	77,376	53,505
2110-4500-031-2600	SUPPLIES - HEALTH - SMS	1,880	1,880	462	1,880	1,838
2110-4500-031-2700	SUPPLIES - HOME&CAR - SMS	8,200	8,200	7,323	7,637	7,794
2110-4500-031-2800	SUPPLIES - SPEC ED - SMS	1,058	1,058	336	2,177	937
2110-4500-031-2900	SUPPLIES - TECH - SMS	9,000	8,000	7,450	4,364	4,760
2110-4500-031-3000	SUPPLIES - LOTE - SMS	1,500	1,500	1,000	300	300
2110-4500-031-3100	SUPPLIES - MATH - SMS	1,800	1,500	1,541	630	779
2110-4500-031-3200	SUPPLIES - MUSIC - SMS	5,100	5,100	5,258	4,573	4,252
2110-4500-031-3300	SUPPLIES - PHYS ED - SMS	5,801	5,801	3,356	5,003	829
2110-4500-031-3800	SUPPLIES - SCIENCE - SMS	7,700	7,700	7,326	7,420	7,363
2110-4500-031-3900	SUPPLIES - SOC STUD - SMS	2,250	2,250	2,243	2,138	2,154
2110-4500-031-4400	SUPPLIES - READING - SMS	315	315	315	315	630
2110-4500-031-4600	SUPPLIES - COMPUTER - SMS	8,457	8,457	14,144	16,196	246
2110-4500-031-5000	SUPPLIES - ALT PROG - SMS	5,125	4,250	4,250	4,281	4,206
2110-4500-040-2000	SUPPLIES - ART - NHS	9,000	6,000	9,826	9,499	9,350
2110-4500-040-2200	SUPPLIES - BUSINESS - NHS	2,500	2,500	2,440	2,362	2,414
2110-4500-040-2400	SUPPLIES - ENGLISH - NHS	5,000	5,000	4,967	5,031	4,934
2110-4500-040-2500	SUPPLIES - GENERAL - NHS	45,000	40,984	66,637	29,782	24,464
2110-4500-040-2600	SUPPLIES - HEALTH - NHS	1,500	1,500	1,144	1,537	1,291
2110-4500-040-2700	SUPPLIES - HOME&CAR - NHS	8,000	8,000	9,263	8,465	8,369
2110-4500-040-2800	SUPPLIES - SPEC ED - NHS	12,000	8,000	8,000	6,859	6,719
2110-4500-040-3000	SUPPLIES - LOTE - NHS	1,250	750	722	716	743
2110-4500-040-3100	SUPPLIES - MATH - NHS	7,500	7,500	6,861	7,911	4,912
2110-4500-040-3200	SUPPLIES - MUSIC - NHS	1,000	1,000	9,948	202	-1,514
2110-4500-040-3300	SUPPLIES - PHYS ED - NHS	2,500	2,500	9,485	2,391	2,486
2110-4500-040-3800	SUPPLIES - SCIENCE - NHS	7,000	7,000	13,838	8,280	5,791
2110-4500-040-3900	SUPPLIES - SOC STUD - NHS	3,000	3,000	2,988	2,800	2,994
2110-4500-040-4200	SUPPLIES - SPEECH - NHS	5,000	6,500	5,314	4,992	3,832
2110-4500-040-4400	SUPPLIES - READING - NHS	2,500	2,000	1,971	1,975	3,875
2110-4500-040-4500	SUPPLIES - ESL - NHS	2,000	2,000	-	-	-

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2110-4500-041-2000	SUPPLIES - ART - SHS	10,000	10,000	9,935	9,423	9,951
2110-4500-041-2500	SUPPLIES - GENERAL - SHS	173,478	149,000	120,406	67,379	47,556
2110-4500-041-2900	SUPPLIES - TECH - SHS	10,000	10,000	24,999	6,432	5,559
2110-4500-041-3200	SUPPLIES - MUSIC - SHS	23,000	23,000	23,000	2,784	2,857
2110-4500-041-3300	SUPPLIES - PHYS ED - SHS	10,000	10,000	7,256	5,313	2,114
2110-4500-041-3800	SUPPLIES - SCIENCE - SHS	23,000	22,000	21,052	11,074	8,981
2110-4500-041-3900	SUPPLIES - SOC STUD - SHS	-	-	-	-	2,199
2110-4500-041-4600	SUPPLIES - COMPUTER - SHS	6,000	6,000	6,000	1,884	11,860
2110-4500-042-2000	REG SCH - SUPPLIES - VIL	-	-	-	6,244	-
2110-4500-042-2400	INSTRUCT. SUPPLIES - VIL	-	-	-	-	399
2110-4500-042-2500	SUPPLIES - GENERAL - VIL	10,764	10,432	6,717	-	371
2110-4500-042-2700	INSTRUCT. SUPPLIES - VIL	-	-	-	-	400
2110-4500-042-3100	INSTRUCT. SUPPLIES - VIL	-	-	-	-	399
2110-4500-042-3200	INSTRUCT. SUPPLIES - VIL	-	-	-	-	55
2110-4500-042-3800	INSTRUCT. SUPPLIES - VIL	-	-	-	-	3,156
2110-4500-096-0000	NEW CLASSROOMS- ELEM	28,050	27,500	27,708	1,783	26,855
2110-4500-099-0000	SPLYS SEC SCI RES PGM	-	-	-	3,122	5,049
2110-4500-210-0000	NEW PROG/CLASSROOM-SECOND	-	22,500	-	320	1,857
2110-4501-001-0000	REG SCH - PROF BKS - EMB	-	-	199	1,000	996
2110-4501-007-0000	REG SCH - PROF BKS - JFK	-	400	-	-	-
2110-4501-009-0000	REG SCH - PROF BKS - LKV	-	300	-	-	250
2110-4501-011-0000	REG SCH - PROF BKS - SRK	-	-	2,148	124	269
2110-4501-030-3800	REG SCH-SCI RES SUPP- NMS	2,000	1,250	1,250	-	-
2110-4501-031-3800	REG SCH-SCI RES SUPP- SMS	2,000	1,250	1,250	-	-
2110-4501-040-3800	REG SCH-SCI RES SUPP- NHS	3,000	2,000	1,959	-	-
2110-4501-040-4400	REG SCH - PROF BKS - NHS	-	500	2	406	-
2110-4501-041-3800	REG SCH-SCI RES SUPP- SHS	3,000	2,000	-	-	-
2110-4501-096-0000	NEW PROG/CLASSROOM-SECOND	22,500	-	-	-	-
2110-4502-009-0000	REG SCH- PERIODICALS- LKV	-	500	198	156	400
2110-4502-030-2000	PERIODICALS - NMS	-	-	-	198	198
2110-4502-030-2500	PERIODICALS - NMS	-	-	-	800	514
2110-4502-030-2800	PERIODICALS - NMS	-	-	-	987	874
2110-4502-030-3900	PERIODICALS - NMS	-	-	-	175	126
2110-4502-030-4400	PERIODICALS - NMS	-	-	-	378	261
2110-4502-030-4500	PERIODICALS - NMS	-	-	-	463	500
2110-4502-031-2000	REG SCH- PERIODICALS- SMS	-	125	124	99	125
2110-4502-031-2600	PERIODICALS - SMS	-	-	-	-	100
2110-4502-031-3900	REG SCH- PERIODICALS- SMS	-	1,000	280	280	280
2110-4502-031-5000	REG SCH- PERIODICALS- SMS	-	775	775	775	635
2110-4519-001-0000	REG SCH- TEST MATRLS- SRK	-	-	-	683	-
2110-4519-009-0000	REG SCH- TEST MATRLS- LKV	-	-	757	696	719
2110-4519-031-0000	REG SCH- TEST MATRLS- SMS	-	400	360	400	349
2110-4519-040-0000	REG SCH- TEST MATRLS- NHS	-	-	-	-	209
2110-4519-041-0000	REG SCH- TEST MATRLS- SHS	-	400	397	180	210
2110-4550-040-0000	REG SCH - DIPLOMAS - NHS	3,500	3,500	2,800	2,823	2,369
2110-4550-041-0000	DIPLOMAS - SHS	-	-	-	-	2,179
2110-4800-001-0000	TEXTBOOKS - EMB	36,814	37,979	38,032	39,785	32,498
2110-4800-003-0014	TEXTBOOKS - SEAL	500	-	-	-	-
2110-4800-007-0000	TEXTBOOKS - JFK	23,591	23,300	28,208	23,771	24,849
2110-4800-009-0000	TEXTBOOKS - LKV	46,484	45,260	44,095	34,938	25,000
2110-4800-010-0000	TEXTBOOKS - PKV	7,456	7,223	6,885	7,044	7,018
2110-4800-011-0000	TEXTBOOKS - SRK	31,164	30,756	34,115	27,462	28,758
2110-4800-014-0000	TEXTBOOKS - SEAL	-	500	-	-	-
2110-4800-020-0000	TEXTBOOKS - PRIV/PAR K-6	-	-	165,000	129,286	102,120
2110-4800-030-2400	TEXTBOOKS- ENGLISH - NMS	5,000	5,000	4,999	6,000	6,000
2110-4800-030-3000	TEXTBOOKS- LOTE - NMS	2,000	2,000	1,000	1,000	1,999
2110-4800-030-3100	TEXTBOOKS - MATH - NMS	-	-	749	999	3,540
2110-4800-030-3200	TEXTBOOKS - MUSIC - NMS	1,800	1,800	1,602	1,336	2,000

Budget Account	Description	Proposed Budget	Adopted Budget	2023-24 Expense	2022-23 Expense	2021-22 Expense
2110-4800-030-3900	TEXTBOOKS- SOC STUD- NMS	-	-	-	8,382	8,500
2110-4800-030-4500	TEXTBOOKS - ESL - NMS	1,000	1,500	-	-	-
2110-4800-031-2400	TEXTBOOKS - ENGLISH- SMS	3,272	3,272	3,272	3,227	3,272
2110-4800-031-2500	TEXTBOOKS- GENERAL- SMS	3,620	3,620	7,573	3,287	4,862
2110-4800-031-2800	TEXTBOOKS - SPEC ED- SMS	250	250	249	250	250
2110-4800-031-3100	TEXTBOOKS - MATH - SMS	-	-	-	500	-
2110-4800-031-3800	TEXTBOOKS - SCIENCE- SMS	3,300	3,300	3,216	3,124	3,300
2110-4800-031-3900	TEXTBOOKS- SOC STUD- SMS	5,000	4,000	3,938	1,644	4,000
2110-4800-031-4400	TEXTBOOKS - READING- SMS	2,202	2,202	2,201	2,038	2,202
2110-4800-040-2400	TEXTBOOKS - ENGLISH- NHS	14,000	14,000	12,599	14,760	13,329
2110-4800-041-2400	TEXTBOOKS - ENGLISH- SHS	8,000	-	5,517	7,094	7,840
2110-4800-041-2500	TEXTBOOKS - GENERAL- SHS	10,000	25,000	14,480	8,152	-
2110-4800-041-3000	TEXTBOOKS- LOTE - SHS	-	-	-	-	11,864
2110-4800-041-3100	TEXTBOOKS - MATH - SHS	-	-	-	-	2,467
2110-4800-041-3900	TEXTBOOKS- SOC STUD- SHS	-	-	-	28,974	22,000
2110-4800-052-0000	TEXTBOOKS - PRIV/PAR	300,000	315,000	161,785	118,974	92,406
2110-4800-096-0000	TEXTBOOKS - DISTRICTWIDE	140,000	150,000	132,500	120,637	111,405
2110-4900-061-0000	BOCES SERVICES-OCC.ED	-	-	-	185,000	223,178
2110-4900-062-0000	BOCES - OUTDOOR ED.	300,000	300,000	273,503	233,113	16,490
2110-4900-066-0000	BOCES SVCS.NASS.ED/RES/PL	-	-	-	186,088	329,158
2110-4900-067-0000	BOCES-MICRO.CPTR..RP.&PRT	-	-	-	97,412	92,421
2110-4900-073-0000	BOCES - PARENT/CHILD	150,000	157,000	150,000	150,094	132,730
2110-4900-074-0000	BOCES SVC- WEB PAGE DEV	-	-	-	22,775	25,758
2110-4900-076-0000	BOCES-COMP.SERV.-NM	-	-	-	6,460	6,350
2110-4900-079-0000	BOCES SERVICES-LANG.PROG	-	-	58,911	60,000	69,749
2110-4900-088-0000	BOCES - LISEF	-	6,120	7,546	6,175	-
2110-4900-090-0000	BOCES - ARTS IN ED	210,000	193,000	222,233	250,101	42,967
2110-4900-095-0000	BOCES - E-RATE PROG.	-	-	-	25,000	6,857
2110-4900-099-0000	BOCES -PARENTLINK	-	-	-	52,397	28,491
2110-4900-099-0690	BOCES - Cloud Backup	-	-	-	77,720	30,080
2110-4900-101-0000	BOCES PROGRAMS	-	-	-	81,844	68,172
2110-4900-102-0000	DATAWAREHOUSE	-	-	-	34,712	36,030
2110-4900-215-0000	OOI - BOCES	160,000	170,000	89,081	-	-
2110 Function	Subtotal	80,935,841	79,298,831	75,819,959	74,315,652	70,373,791
2250-1288-000-0000	SP ED TCHR ASST-INSTR ELE	-	-	126,271	1,893,318	1,906,825
2250-1288-001-0000	SP ED TCHR ASST-INSTR EMB	178,336	194,387	189,460	-	-
2250-1288-007-0000	SP ED TCHR ASST-INSTR JFK	676,420	654,639	624,304	-	-
2250-1288-009-0000	SP ED TCHR ASST-INSTR LKV	416,032	389,910	387,171	-	-
2250-1288-010-0000	SP ED TCHR ASST-INSTR PKV	98,551	91,018	89,286	-	-
2250-1288-011-0000	SP ED TCHR ASST-INSTR SRK	467,163	461,252	420,261	-	-
2250-1288-030-0000	SP ED TCHR ASST-INSTR NMS	-	-	222	-	240
2250-1307-000-0000	TEACH HMBND 6-12 PPS	10,000	10,000	552	-	388
2250-1388-000-0000	SP ED TCHR ASST-INSTR SEC	-	-	60,575	1,720,541	1,523,183
2250-1388-030-0000	SP ED TCHR ASST-INSTR NMS	691,469	665,785	660,816	4,005	390
2250-1388-031-0000	SP ED TCHR ASST-INSTR SMS	194,398	182,243	176,822	-	-
2250-1388-040-0000	SP ED TCHR ASST-INSTR NHS	620,714	605,631	556,986	-	-
2250-1388-041-0000	SP ED TCHR ASST-INSTR SHS	339,422	357,069	353,660	-	-
2250-1500-000-0000	SPED ASST SUPT&DIR PARTIA	-	-	-	-	320,000
2250-1501-000-0000	SP ED SUPV SPEC ED	905,028	885,486	866,451	858,076	579,454
2250-1512-000-0000	SP ED REC SUPV PARTIAL	-	-	-	60,417	-
2250-1514-000-0000	SP ED IND INST-EXCEP NEED	51,834	50,384	49,840	48,543	48,351
2250-1515-000-0000	SP ED TEACHERS K-5	1,031,986	1,031,380	1,009,663	6,483,085	6,784,813
2250-1515-001-0000	SP ED TEACHERS K-5 EMB	1,039,731	1,001,671	968,137	-	-
2250-1515-007-0000	SP ED TEACHERS K-5 JFK	2,048,441	1,969,312	1,897,774	-	-
2250-1515-009-0000	SP ED TEACHERS K-5 LKV	1,403,307	1,530,334	1,405,349	-	-
2250-1515-010-0000	SP ED TEACHERS K-5 PKV	376,976	356,629	337,538	-	-

Budget Account	Description	Proposed Budget	Adopted Budget	2023-24 Expense	2022-23 Expense	2021-22 Expense
2250-1515-011-0000	SP ED TEACHERS K-5 SRK	1,676,388	1,689,565	1,616,009	-	-
2250-1516-000-0000	SP ED TCHRS K-5 (PARTIAL)	-	-	-	-	825,000
2250-1521-000-0000	SP ED TEACHERS 6-12	331,686	313,105	396,764	10,805,992	9,883,541
2250-1521-003-0014	SP ED TEACHERS 6-12 SEAL	98,380	92,751	87,305	-	-
2250-1521-030-0000	SP ED TEACHERS 6-12 NMS	2,707,522	2,710,603	2,765,362	1,853	-
2250-1521-031-0000	SP ED TEACHERS 6-12 SMS	2,164,084	2,202,489	1,974,086	-	-
2250-1521-040-0000	SP ED TEACHERS 6-12 NHS	3,866,223	3,708,709	3,665,834	-	-
2250-1521-041-0000	SP ED TEACHERS 6-12 SHS	2,885,615	2,660,269	2,593,972	126	-
2250-1521-042-0000	SP ED TEACHERS 6-12 VIL	229,468	134,095	140,340	-	-
2250-1522-000-0000	SP ED TCHRS 6-12 PARTIAL	-	-	-	-	1,500,000
2250-1570-000-0000	SP ED LIBRARY MEDIA PARTL	-	-	-	-	75,000
2250-1572-000-0000	SP ED GUIDANCE COUN PARTL	-	-	-	-	215,033
2250-1574-000-0000	SP ED REGIST NURSES PARTL	-	-	-	-	55,000
2250-1577-000-0000	SP ED PSYCHOLOGISTS	-	-	-	2,343,821	2,364,688
2250-1578-000-0000	THERAPIST CONSULT.	-	-	-	44,944	330,853
2250-1580-000-0000	SP ED SOCIAL WORKERS	-	-	-	791,629	701,136
2250-1590-000-0000	SUMMER WORK BY TEACHERS	10,000	50,000	1,000	31,559	33,772
2250-1610-000-0000	SP ED OFFICE STAFF	460,783	490,766	446,586	411,320	381,897
2250-1620-000-0000	SP ED TRANSLATOR	1,000	1,000	77	458	-
2250-1688-000-0000	SP ED PARAS-ID- NON INSTR	-	-	59,936	878,801	848,706
2250-1688-001-0000	SP ED PARA ID NON-INS EMB	23,725	19,494	18,268	-	-
2250-1688-007-0000	SP ED PARA ID NON-INS JFK	244,328	230,515	227,126	-	-
2250-1688-009-0000	SP ED PARA ID NON-INS LKV	26,695	22,617	21,809	-	-
2250-1688-010-0000	SP ED PARA ID NON-INS PKV	22,632	39,334	18,308	-	-
2250-1688-011-0000	SP ED PARA ID NON-INS SRK	131,683	117,426	110,953	-	-
2250-1688-030-0000	SP ED PARA ID NON-INS NMS	216,737	197,486	195,642	412	-
2250-1688-031-0000	SP ED PARA ID NON-INS SMS	68,938	63,087	62,568	-	-
2250-1688-040-0000	SP ED PARA ID NON-INS NHS	152,885	144,254	138,529	-	-
2250-1688-041-0000	SP ED PARA ID NON-INS SHS	76,640	104,236	106,094	-	-
2250-1695-000-0000	SP ED STDNT WK EXPERIENCE	12,000	12,000	-	11,493	7,602
2250-2002-000-0000	SP ED EQUIP-REPL ID CLASS	-	-	-	5,000	4,939
2250-2203-000-0000	SP ED- COMPUTER EQUIPMENT	20,000	23,000	1,185	22,984	19,982
2250-4010-000-0000	SP ED CONSULTANT & OTHER	2,700,000	2,500,000	1,815,353	1,615,468	1,632,943
2250-4016-233-0000	SP ED - TRANSP.	7,500	5,000	2,024	2,319	2,329
2250-4017-000-0000	SP ED RESIDENTL SCL VISIT	1,000	1,000	628	868	-121,064
2250-4500-000-0000	SP ED INSTRUCTNL SUPPLIES	30,000	30,000	23,452	10,773	52,140
2250-4700-000-0000	SP ED TUITION PUBLIC SCLS	100,000	100,000	-	-	-
2250-4701-000-0000	SP ED TUITION PRIVT SCLS	3,300,000	3,000,000	2,814,618	2,515,323	2,399,543
2250-4800-000-0000	SP ED TEXTBOOKS	-	2,500	-	1,659	2,500
2250-4900-061-0000	SP ED BOCES REG OCCUP ED	-	-	-	275,000	249,897
2250-4900-063-0000	SP ED BOCES INTENS OCC ED	547,500	350,000	207,288	207,288	163,459
2250-4900-064-0000	SP ED BOCES TUTORIAL PRGM	-	-	153,882	302,032	57,257
2250-4900-065-0000	SP ED BOCES FULLTIME CLAS	4,300,000	4,360,000	4,780,445	4,805,465	3,621,461
2250 Function	Subtotal	36,963,220	35,812,431	34,626,581	36,154,572	36,471,258
2280-4900-000-0000	BOCES OCCUPATIONAL ED	266,500	360,000	268,273	-	-
2280 Function	Subtotal	266,500	360,000	268,273	-	-
2330-1337-033-0000	REGENTS TUTORIAL SUMMER	30,000	-	-	-	-
2330-1521-032-0000	INSTRUCTIONAL SALARIES	150,000	150,000	126,705	203,610	135,526
2330-1521-033-0000	INSTRUCTIONAL SALARIES	179,000	-	-	-	-
2330-1521-046-0000	SMR MUSC THTR INSTRUCTION	22,500	-	-	-	-
2330-1522-032-0000	MS SMR NURSE & LIBRARIAN	12,500	12,000	11,437	11,592	11,484
2330-1614-032-0000	MS SMR STUDENT ASSISTANTS	48,000	43,000	48,165	35,591	28,175
2330-1680-032-0000	MS SMR PARAPROFESSIONALS	15,000	10,000	7,845	10,283	10,625
2330-4000-096-3800	STUD RSCH TUITION & FEES	6,000	-	-	-	-
2330-4001-000-0000	OTHER EXPENSES-CC FEES	-	-	-	-	580

Budget Account	Description	Proposed Budget	Adopted Budget	2023-24 Expense	2022-23 Expense	2021-22 Expense
2330-4500-032-0000	MS SMR INSTRCTNL SUPPLIES	14,500	12,000	13,946	13,012	9,743
2330 Function	Subtotal	477,500	227,000	208,098	274,088	196,133
2332-1500-000-0000	PRINC&ASST PRIN PART SALY	-	-	-	18,124	18,124
2332-1521-000-0000	INSTRUCTIONAL SALARIES	-	173,460	166,480	99,218	166,310
2332-4000-096-3800	STUD RSCH TUITION & FEES	-	6,000	-	-	-
2332 Function	Subtotal	-	179,460	166,480	117,342	184,434
2334-1521-046-0000	SMR MUSC THTR INSTRUCTION	-	22,500	19,522	21,185	13,039
2334 Function	Subtotal	-	22,500	19,522	21,185	13,039
2335-1540-094-0000	COMM ED INSTRUCT SALARIES	430,000	420,000	399,323	345,744	307,219
2335-1541-094-0000	COMM ED TRIP COORDINATORS	5,000	6,000	5,000	2,250	1,800
2335-1542-094-0000	COMM ED INST SALARY SRCTR	54,000	54,000	14,705	20,740	20,780
2335-1696-094-0000	COMM ED NON-INST SALARY	3,000	2,000	800	100	625
2335-2001-094-0000	COMM ED - EQUIPMENT	7,225	5,000	-	-	-
2335-2002-094-0000	COMM ED - EQUIPMENT-REPL	-	-	-	5,628	256
2335-2004-094-0000	COMM ED CLASS FURNITURE	-	-	-	-	565
2335-4001-094-0000	COMM ED OTHER EXPENSES	-	-	665	168	522
2335-4002-094-0000	COMM ED CREDIT CARD FEES	100,000	50,000	52,283	39,635	29,789
2335-4010-094-0000	COMM ED GUEST LECTURERS	-	4,000	1,425	2,074	6,273
2335-4016-094-0000	COMM ED TRANSPORTATION	-	-	1,110	1,635	1,545
2335-4022-094-0000	COMM ED TRIP ADMISSION	120,000	75,000	41,403	21,273	-
2335-4027-094-0000	COMM ED EQUIPMENT RENTAL	-	-	-	786	1,842
2335-4039-094-0000	COMM ED BUS CHARTRS REIMB	36,000	32,580	14,511	5,266	-
2335-4070-094-0000	COMM ED EQUIPMENT REPAIR	2,000	2,000	1,500	570	770
2335-4500-094-0000	COMM ED MATRLS FOR RESALE	750	20,000	14,662	14,496	17,068
2335-4501-094-0000	COMM ED INSTRUCT SUPPLIES	2,000	2,000	6,527	-	-
2335 Function	Subtotal	759,975	672,580	553,914	460,365	389,054
2336-1388-194-0000	ABE TCHR ASST-INSTR SECON	13,095	74,955	33,140	76,542	69,587
2336-1540-194-0000	ABE INSTRUCTIONL SALARIES	42,651	75,876	84,262	61,273	110,512
2336-1548-194-0000	ABE SUBS/PD/ELECTIVES	60,000	60,000	516	173	571
2336-1549-194-0000	ABE SUBSTITUTES	-	-	3,343	1,984	909
2336-2001-194-0000	ABE EQUIPMENT-NEW	-	-	-	-	234
2336-4001-194-0000	ABE OTHER EXPENSES	4,800	4,800	5,063	1,364	1,426
2336-4500-194-0000	ABE INSTRUCTIONL SUPPLIES	17,250	17,250	6,984	3,390	4,263
2336-4503-194-0000	ABE OFFICE SUPPLIES	-	-	-	2,405	250
2336-4800-194-0000	ABE TEXTBOOKS	2,000	2,000	2,000	138	-
2336-4801-194-0000	ABE TEXTBOOKS FOR RESALE	-	-	1,955	2,082	-
2336 Function	Subtotal	139,796	234,881	137,263	149,351	187,752
2339-1540-000-0000	DRIV ED INSTRUCTORS	29,000	27,500	26,144	26,700	26,900
2339-4011-000-0000	DRIV ED OUTSD SVC NON-INS	70,000	60,000	48,640	49,950	-
2339 Function	Subtotal	99,000	87,500	74,784	76,650	26,900
2610-1570-000-0000	LIBR AV LIBRRY-MEDIA SPEC	-	-	-	812	1,224,055
2610-1570-001-0000	LIBR AV MEDIA SPEC EMB	78,242	82,880	137,952	128,634	-
2610-1570-007-0000	LIBR AV MEDIA SPEC JFK	84,538	79,793	75,455	145,560	-
2610-1570-009-0000	LIBR AV MEDIA SPEC LKV	139,176	136,447	128,693	123,899	-
2610-1570-010-0000	LIBR AV MEDIA SPEC PKV	191,871	186,255	181,469	169,245	-
2610-1570-011-0000	LIBR AV MEDIA SPEC SRK	81,389	76,708	53,812	136,002	-
2610-1570-030-0000	LIBR AV MEDIA SPEC NMS	158,346	151,039	148,393	142,793	-
2610-1570-031-0000	LIBR AV MEDIA SPEC SMS	257,059	248,123	239,640	79,148	-
2610-1570-040-0000	LIBR AV MEDIA SPEC NHS	252,331	240,090	232,402	198,672	-
2610-1570-041-0000	LIBR AV MEDIA SPEC SHS	199,282	187,981	178,186	164,226	-

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2610-1606-000-0000	LIBR AV OSA & AV TECH	-	-	6,714	15,675	248,000
2610-1606-031-0000	LIBR AV OSA & AV TECH SMS	83,236	85,563	72,333	65,696	-
2610-1606-040-0000	LIBR AV OSA & AV TECH NHS	63,912	66,099	65,943	75,002	-
2610-2001-001-0000	LIBR AV EQUIP-NEW EMB	-	-	-	2,998	3,000
2610-2001-009-0000	LIBR AV EQUIP-NEW LKV	-	-	-	500	-
2610-2001-011-0000	LIBR AV EQUIP-NEW SRK	-	-	-	495	254
2610-2001-031-0000	LIBR AV- EQUIPMENT- SMS	15,000	15,000	-	-	6,057
2610-2001-040-0000	LIBR AV- EQUIPMENT- NHS	5,000	5,001	3,502	10,905	8,952
2610-2001-041-0000	LIBR AV EQUIP-NEW SHS	-	-	-	-	2,250
2610-2002-001-0000	LIBR AV EQUIP-REPL EMB	-	-	-	500	273
2610-2002-011-0000	LIBR AV EQUIP-REPL SRK	-	-	-	493	1,500
2610-2002-031-0000	LIBR AV EQUIP-REPL SMS	-	-	-	337	1,461
2610-2002-041-0000	LIBR AV EQUIP-REPL SHS	-	-	-	-	2,775
2610-2002-226-0000	LIBR AV EQP-REPL GRAPH MC	-	-	-	-	1,133
2610-2002-227-0000	LIBR AV EQP-REPL CTRL AV	-	-	-	7,190	4,000
2610-4000-011-0000	LIBR AV CONTR EXPEN-SRK	-	1,000	-	-	-
2610-4000-040-0000	LIBR AV CONTRACT SVC- NHS	10,400	10,000	10,015	-	-
2610-4007-040-0000	LIBR AV REBND LIB BK-NHS	-	400	-	513	175
2610-4027-030-0000	LIBR AV RENT CPIER-NMS	-	-	-	3,835	6,132
2610-4027-031-0000	LIBR AV RENT CPIER-SMS	-	-	-	3,836	5,871
2610-4027-040-0000	LIBR AV RENT CPIER-NHS	-	-	-	2,904	4,010
2610-4027-041-0000	LIBR AV RENT CPIER-SHS	-	-	-	711	1,329
2610-4070-227-0000	LIBR AV REPR AV EQP-CNTRL	-	-	-	-	500
2610-4098-001-0000	LIBR AV NTWKG/MAINT-EMB	200	200	200	169	1,204
2610-4098-007-0000	LIBR AV NTWKG/MAINT-JFK	200	200	-	202	1,200
2610-4098-009-0000	LIBR AV NTWKG/MAINT-LKV	200	200	-	169	1,200
2610-4098-010-0000	LIBR AV NTWRKG/MAINT-PKV	-	200	-	169	1,034
2610-4098-011-0000	LIBR AV NTWKG/MAINT-SRK	-	1,200	-	169	1,034
2610-4098-030-0000	LIBR AV NTWRKG/MAINT-NMS	200	200	-	169	1,025
2610-4098-031-0000	LIBR AV NTWKG/MAINT-SMS	1,000	1,000	-	-	191
2610-4098-040-0000	LIBR AV NTWRKG/MAINT-NHS	1,000	1,000	-	572	191
2610-4500-007-0000	LIBR AV- SUPPLIES- JFK	500	500	497	883	-
2610-4500-009-0000	LIBR AV- SUPPLIES- LKV	500	500	850	466	500
2610-4500-011-0000	LIBR AV- SUPPLIES- SRK	500	500	472	156	344
2610-4500-030-0000	LIBR AV- SUPPLIES- NMS	1,000	1,300	950	992	3,318
2610-4500-031-0000	LIBR AV- SUPPLIES- SMS	10,000	10,000	21,296	18,529	1,500
2610-4500-040-0000	LIBR AV- SUPPLIES- NHS	-	16,000	26,175	10,277	8,959
2610-4500-041-0000	LIBR AV- SUPPLIES- SHS	7,000	2,331	1,903	3,361	6,655
2610-4511-001-0000	LIBR AV LIB PRDICAL-EMB	-	-	-	1,478	1,578
2610-4511-007-0000	LIBR AV LIB PRDICAL-JFK	-	-	-	1,141	346
2610-4511-009-0000	LIBR AV LIB PRDICAL-LKV	-	-	-	700	985
2610-4511-010-0000	LIBR AV LIB PRDICAL-PKV	-	-	-	-	182
2610-4511-011-0000	LIBR AV LIB PRDICAL-SRK	-	-	-	-	500
2610-4511-030-0000	LIBR & AV-PERIODICALS-NMS	-	-	-	9	-
2610-4511-031-0000	LIBR AV LIB PRDICAL-SMS	-	-	-	-	500
2610-4511-040-0000	LIBR & AV-PERIODICALS-NHS	-	2,000	1,427	1,461	1,079
2610-4512-001-0000	LIBR AV LIB BKS-NEW EMB	-	-	-	8,284	2,768
2610-4512-007-0000	LIBR AV LIB BKS-NEW JFK	-	-	-	3,147	2,751
2610-4512-009-0000	LIBR AV LIB BKS-NEW LKV	-	-	-	4,841	3,990
2610-4512-010-0000	LIBR AV LIB BKS-NEW PKV	-	-	-	1,131	520
2610-4512-011-0000	LIBR AV LIB BKS-NEW SRK	-	-	-	1,152	1,132
2610-4512-030-0000	LIBR & AV- LIBR BOOKS-NMS	-	-	3,628	4,634	4,478
2610-4512-031-0000	LIBR AV LIB BKS-NEW SMS	-	-	-	2,500	3,073
2610-4512-040-0000	LIBR & AV- LIBR BOOKS-NHS	-	-	4,200	5,025	4,339
2610-4512-041-0000	LIBR AV LIB BKS-NEW SHS	-	-	-	2,769	3,000
2610-4513-001-0000	LIBR AV LIB BK-REPL EMB	-	-	-	1,870	-
2610-4513-007-0000	LIBR AV LIB BK-REPL JFK	-	-	-	2,255	-
2610-4513-009-0000	LIBR AV LIB BK-REPL LKV	-	-	-	957	1,969

Budget Account	Description	Proposed Budget	Adopted Budget	2023-24 Expense	2022-23 Expense	2021-22 Expense
2610-4513-011-0000	LIBR AV LIB BK-REPL SRK	-	-	-	1,612	948
2610-4513-031-0000	LIBR AV LIB BK-REPL SMS	-	-	-	1,051	2,848
2610-4513-041-0000	LIBR AV LIB BK-REPL SHS	-	-	-	3,000	3,000
2610-4515-001-0000	LIBR AV LIB MEDIA-EMB	-	-	-	1,286	310
2610-4515-007-0000	LIBR AV LIB MEDIA-JFK	-	-	-	923	65
2610-4515-009-0000	LIBR AV LIB MEDIA-LKV	-	-	-	300	-
2610-4515-010-0000	LIBR AV LIB MEDIA-PKV	-	-	-	-	300
2610-4515-011-0000	LIBR AV LIB MEDIA-SRK	-	-	-	167	300
2610-4515-031-0000	LIBR AV LIB MEDIA-SMS	-	-	-	863	5,366
2610-4515-040-0000	LIBR & AV- LIB MEDIA- NHS	-	18,000	1,711	21,666	20,950
2610-4515-041-0000	LIBR AV LIB MEDIA-SHS	-	-	-	6,157	1,887
2610-4517-001-0000	LIBR AV-AV SUPPLIES-EMB	500	500	500	627	161
2610-4517-009-0000	LIBR AV-AV SUPPLIES-LKV	-	-	-	1,000	815
2610-4517-010-0000	LIBR AV-AV SUPPLIES-PKV	-	-	-	119	275
2610-4517-011-0000	LIBR AV-AV SUPPLIES-SRK	-	-	-	-	265
2610-4517-030-0000	LIBR AV-AV SUPPLIES-NMS	-	-	-	659	-
2610-4517-031-0000	LIBR AV-AV SUPPLIES-SMS	-	-	-	2,318	3,000
2610-4517-040-0000	LIBR AV-AV SUPPLIES-NHS	-	5,000	4,467	4,479	4,026
2610-4517-226-0000	LIBR AV-AV SUPPLY-GRAPH MC	10,000	10,000	3,846	2,758	-
2610-4600-001-0000	LIBR AV SCL LIB SUPL-EMB	3,950	4,075	10,386	4,178	4,126
2610-4600-007-0000	LIBR AV SCL LIB SUPL-JFK	9,031	8,800	7,614	2,722	2,642
2610-4600-009-0000	LIBR AV SCL LIB SUPL-LKV	14,300	14,300	12,881	4,290	4,463
2610-4600-010-0000	LIBR AV SCL LIB SUPL-PKV	1,000	1,200	1,654	787	608
2610-4600-011-0000	LIBR AV SCL LIB SUPL-SRK	3,344	3,300	7,449	3,160	3,089
2610-4600-030-0000	LIBR AV SCL LIB SUPL-NMS	8,544	9,463	4,428	4,750	5,143
2610-4600-031-0000	LIBR AV SCL LIB SUPL-SMS	15,000	15,000	12,165	7,272	4,203
2610-4600-040-0000	LIBR AV SCL LIB SUPL-NHS	53,500	12,500	6,477	1,367	1,248
2610-4600-041-0000	LIBR AV SCL LIB SUPL-SHS	10,000	8,706	8,936	7,231	7,100
2610-4600-052-0000	LIBR AV SCL LIB SUPL - NP	10,200	9,050	8,435	9,593	2,883
2610-4900-001-0000	LIBR AV BOCES DATABS-EMB	-	-	-	5,848	4,143
2610-4900-007-0000	BOCES PROGRAMS - JFK	-	-	-	5,600	6,016
2610-4900-009-0000	BOCES PROGRAMS-LAKEVILLE	-	-	-	2,948	2,975
2610-4900-010-0000	BOCES PROGRAMS-PARKVILLE	-	-	-	2,067	1,954
2610-4900-011-0000	BOCES PROGRAMS-SADDLE ROC	-	-	-	4,353	4,189
2610-4900-030-0000	LIBR AV BOCES DATABS-NMS	-	-	-	5,163	4,007
2610-4900-031-0000	LIBR AV BOCES DATABS-SMS	-	-	-	5,916	4,367
2610-4900-040-0000	LIBR AV BOCES DATABS-NHS	-	-	-	13,012	11,603
2610-4900-041-0000	LIBR AV BOCES DATABS-SHS	-	-	-	33,016	22,990
2610-4900-194-0000	BOCES SERVICES - ABE	-	350	-	300	328
2610-4900-227-0000	LIBR AV - BOCES	77,000	71,000	102,954	-	-
2610-4901-001-0000	BOCES - VIDEO ON DEMAND	-	-	-	1,891	209
2610-4901-007-0000	BOCES PROGRAMS	-	-	-	1,891	148
2610-4901-011-0000	BOCES PROGRAMS	-	-	-	1,891	148
2610-4901-030-0000	BOCES - VIDEO ON DEMAND	-	-	-	2,366	148
2610 Function	Subtotal	1,858,451	1,800,954	1,790,010	1,740,815	1,726,518
2620-1388-000-0000	ED TV - TCHR ASST	201,024	189,787	186,524	122,491	131,704
2620-1501-000-0000	ED TV - P/T POSITION	85,437	82,950	79,253	76,182	73,771
2620-1680-248-0000	ED TV - PARAPROF NON-INST	7,000	7,000	6,951	2,646	5,375
2620-2001-096-0000	ED TV - EQUIPMENT - DW	18,000	19,000	-	19,122	9,812
2620-2002-248-0000	ED TV - EQUIPMENT	45,000	45,550	-	53,264	43,585
2620-4000-248-0000	ED TV - CONTRACTUAL SERV	25,700	25,700	12,188	21,675	25,700
2620-4017-248-0000	ED TV - CONF & WKSHOP	2,500	2,500	-	-	-
2620-4070-248-0000	ED TV - EQUIP SVC & RPR	10,000	10,000	2,020	2,500	1,230
2620-4500-096-0000	ED TV - SUPPLIES - DW	4,000	4,000	13,736	10,847	2,716
2620-4500-248-0000	ED TV - SUPPLIES	26,000	26,000	77,417	22,183	18,580
2620 Function	Subtotal	424,661	412,487	378,089	330,910	312,473

Budget Account	Description	Proposed Budget	Adopted Budget	2023-24 Expense	2022-23 Expense	2021-22 Expense
2630-1500-000-0000	COMP INSTR-ADMINISTRATION	220,791	215,240	208,476	202,850	-
2630-2001-300-0000	COMP INSTR - EQUIPMENT	39,000	26,000	20,739	-	-
2630-2203-001-0000	COMP INSTR- EQUIPMENT-EMB	10,000	10,000	-	10,106	8,239
2630-2203-007-0000	COMP INSTR- EQUIPMENT-JFK	15,000	15,000	12,052	12,730	9,997
2630-2203-009-0000	COMP INSTR- EQUIPMENT-LKV	10,000	10,000	10,046	15,800	15,800
2630-2203-010-0000	COMP INSTR- EQUIPMENT-PKV	-	2,400	590	60	16,087
2630-2203-011-0000	COMP INSTR- EQUIPMENT-SRK	14,000	14,000	13,682	11,846	14,000
2630-2203-030-0000	COMP INSTR- EQUIPMENT-NMS	28,709	45,000	40,389	45,000	40,000
2630-2203-031-0000	COMP INSTR- EQUIPMENT-SMS	58,035	44,000	30,235	41,608	17,082
2630-2203-040-0000	COMP INSTR- EQUIPMENT-NHS	100,000	124,131	88,519	72,429	83,000
2630-2203-041-0000	COMP INSTR- EQUIPMENT-SHS	93,000	75,000	63,630	65,800	90,000
2630-2203-042-0000	COMP INSTR- EQUIPMENT-VIL	1,500	-	-	480	711
2630-4000-300-0000	COMP INSTR- CONTRACTUAL	-	-	3,977	-	-
2630-4500-001-0000	COMP INSTR- SUPPLIES- EMB	10,000	10,000	10,325	7,987	10,608
2630-4500-007-0000	COMP INSTR- SUPPLIES- JFK	5,000	5,000	12,918	4,496	5,000
2630-4500-009-0000	COMP INSTR- SUPPLIES- LKV	25,250	28,000	32,784	15,000	13,000
2630-4500-010-0000	COMP INSTR- SUPPLIES- PKV	4,500	1,800	3,001	2,017	2,333
2630-4500-011-0000	COMP INSTR- SUPPLIES- SRK	12,000	9,950	14,504	12,954	5,399
2630-4500-300-0000	COMP INSTR- SUPPLIES- DIS	830,000	830,000	886,794	98,089	-
2630-4600-001-0000	COMP INSTR SOFTWARE-EMB	3,160	3,260	3,860	10,630	12,311
2630-4600-007-0000	COMP INSTR SOFTWARE-JFK	2,025	2,000	1,191	8,317	6,427
2630-4600-009-0000	COMP INSTR SOFTWARE-LKV	7,500	3,885	3,526	16,663	12,736
2630-4600-010-0000	COMP INSTR SOFTWARE-PKV	1,800	1,720	1,531	2,117	2,475
2630-4600-011-0000	COMP INSTR SOFTWARE-SRK	2,675	2,640	3,013	7,336	8,066
2630-4600-020-0000	COMP INSTR SOFTWARE-PVT K6	-	-	8,000	7,197	7,028
2630-4600-030-0000	COMP INSTR SOFTWARE-NMS	8,635	3,650	7,247	10,823	17,327
2630-4600-031-0000	COMP INSTR SOFTWARE-SMS	10,000	10,000	3,158	24,175	20,603
2630-4600-040-0000	COMP INSTR SOFTWARE-NHS	5,370	11,000	16,679	24,112	20,889
2630-4600-041-0000	COMP INSTR SOFTWARE-SHS	25,000	25,000	10,791	19,625	17,396
2630-4600-042-0000	COMP INSTR SOFTWARE-VIL	1,500	174	512	679	497
2630-4600-052-0000	COMP INSTR SFTWR-PVT 7-12	24,400	21,650	9,482	2,550	8,600
2630-4600-096-0000	COMP INSTR SOFTWARE-SYSWD	-	-	-	8,125	489
2630-4600-300-0000	COMP INSTR SOFTWARE-TECH	30,000	25,000	26,344	2,945	7,698
2630-4900-096-0000	BOCES PROGRAMS	-	-	-	118,815	-
2630-4900-300-0000	COMP INST - BOCES	1,430,000	1,385,000	569,514	-	-
2630-4901-300-0000	BOCES NON-INSTRUCTIONAL	-	-	982,307	-	-
2630 Function	Subtotal	3,028,850	2,960,500	3,099,816	883,361	473,798
2805-1502-000-0000	REGISTRAR	100,031	65,284	94,249	40,429	19,000
2805-1610-000-0000	ATTENDANCE OFFICE STAFF	242,387	229,464	226,564	200,328	185,662
2805-2002-000-0000	ATTENDANCE EQUIP-REPLACE	-	-	-	2,481	-
2805-4001-000-0000	ATTENDANCE RES MONIT SVC	25,000	30,000	8,680	9,112	14,943
2805-4017-000-0000	ATTENDANCE - CONF&WKSHOP	250	250	-	-	-
2805-4027-000-0000	ATTENDANCE RENT COPIERS	-	-	-	1,070	778
2805-4503-000-0000	ATTENDANCE OFFC SUPPLIES	5,000	5,000	4,691	778	928
2805 Function	Subtotal	372,668	329,998	334,184	254,198	221,311
2810-1572-000-0000	GUIDANCE COUNSELORS	-	-	-	6,358	2,477,501
2810-1572-001-0000	GUIDANCE COUNSELORS EMB	43,845	41,440	39,115	35,865	-
2810-1572-007-0000	GUIDANCE COUNSELORS JFK	51,086	48,226	45,466	41,797	-
2810-1572-009-0000	GUIDANCE COUNSELORS LKV	51,086	48,226	45,466	41,797	-
2810-1572-011-0000	GUIDANCE COUNSELORS SRK	43,845	41,440	39,375	35,865	-
2810-1572-030-0000	GUIDANCE COUNSELORS NMS	558,680	534,555	507,921	479,472	-
2810-1572-031-0000	GUIDANCE COUNSELORS SMS	485,336	454,212	432,297	414,662	-
2810-1572-040-0000	GUIDANCE COUNSELORS NHS	1,212,310	1,174,093	1,185,519	1,135,518	-
2810-1572-041-0000	GUIDANCE COUNSELORS SHS	1,259,300	1,221,111	1,183,171	1,117,785	2,960

Budget Account	Description	Proposed Budget	Adopted Budget	2023-24 Expense	2022-23 Expense	2021-22 Expense
2810-1573-000-0000	GUIDANCE PROCTORS	20,000	20,000	9,957	12,089	14,391
2810-1610-000-0000	GUIDANCE OFFICE STAFF	-	-	-	3,211	240,498
2810-1610-030-0000	GUIDANCE OFFICE STAFF NMS	53,885	51,966	48,748	51,077	-
2810-1610-031-0000	GUIDANCE OFFICE STAFF SMS	20,888	-	-	-	-
2810-1610-040-0000	GUIDANCE OFFICE STAFF NHS	161,761	-	516	584	-
2810-1610-041-0000	GUIDANCE OFFICE STAFF SHS	236,050	181,784	170,641	165,996	-
2810-2002-099-0000	EQUIPMENT-REPLACMNT	-	-	-	15,000	15,000
2810-4000-040-0000	GUIDANCE-CONTRACTUAL- NHS	2,000	2,000	2,000	2,000	2,000
2810-4000-041-0000	GUIDANCE-CONTRACTUAL- SHS	5,000	5,000	4,512	4,512	4,500
2810-4000-096-0000	GUID COUNSEL COLLEGE VISI	7,500	10,000	137	-	-
2810-4000-099-0000	STUDENT SYSTEM (INFINITE)	-	-	-	800	117,600
2810-4001-000-0000	GUIDANCE-OUTSIDE SERVICE	15,000	15,000	-	10,061	-
2810-4001-040-0000	GUIDANCE-STANDARDTEST-NHS	115,000	115,000	-	-	-
2810-4001-041-0000	GUIDANCE-STANDARDTEST-SHS	190,000	190,000	-	-	-
2810-4001-042-0000	GUIDANCE- STANDARDIZ TEST	-	500	-	-	-
2810-4010-096-0000	GUIDANCE - CRISIS COUNSEL	-	207,000	124,999	130,626	118,938
2810-4019-096-0000	GUIDANCE- STANDARDIZ TEST	-	-	306,991	265,885	-
2810-4027-030-0000	GUIDANCE- COPIERS - NMS	-	-	-	3,174	1,186
2810-4027-031-0000	GUIDANCE - COPIERS - SMS	-	-	-	876	1,566
2810-4027-040-0000	GUIDANCE - COPIERS - NHS	-	-	-	1,273	2,046
2810-4027-041-0000	GUIDANCE - COPIERS - SHS	-	-	-	833	1,415
2810-4500-030-0000	GUIDANCE - SUPPLIES - NMS	2,500	2,837	2,477	2,383	1,775
2810-4500-031-0000	GUIDANCE - SUPPLIES - SMS	600	600	592	600	650
2810-4500-040-0000	GUIDANCE - SUPPLIES - NHS	3,500	3,500	3,169	2,960	2,731
2810-4500-041-0000	GUIDANCE - SUPPLIES - SHS	1,500	3,101	1,866	2,223	718
2810-4501-040-0000	GUIDANCE - PROF BKS - NHS	-	2,000	1,614	158	-
2810-4501-041-0000	GUIDANCE - PROF BKS - SHS	-	500	471	495	31
2810-4519-040-0002	GUID STD TST PSAT NHS	-	-	-	338	4,260
2810-4519-040-0003	GUID STD TST AP EXM NHS	-	-	-	4,099	4,187
2810-4519-041-0002	GUID STD TST PSAT SHS	-	-	-	432	6,818
2810-4519-041-0003	GUID STD TST AP EXM SHS	-	-	-	5,627	5,362
2810-4519-042-0002	GUID STD TST PSAT VIL	-	-	-	-	918
2810-4519-096-0000	GUIDANCE STNDZ TST-CLG BD	-	-	-	-	252,165
2810-4519-560-0000	GUIDANCE STNDZ TST SCORNG	-	-	-	47	63,677
2810-4900-096-0000	GUIDANCE BOCES-STUD SYSTM	-	-	-	133,394	-
2810-4900-215-0000	GUIDANCE - BOCES	186,500	147,500	177,057	-	-
2810-4900-603-0000	SCORING OF TESTS	-	-	-	50,313	44,887
2810-4900-605-0000	BOCES SERVICES	-	-	-	74,897	73,992
2810-4900-606-0000	SCANNING OF REGENTS	-	-	-	14,556	222
2810 Function	Subtotal	4,727,172	4,521,591	4,334,077	4,269,638	3,461,994
2815-1575-000-0000	HLTH SVC REGISTERD NURSES	-	-	20,010	17,730	919,962
2815-1575-001-0000	HLTH SVC REGIST NURSE EMB	83,454	81,298	80,563	-	-
2815-1575-007-0000	HLTH SVC REGIST NURSE JFK	103,454	100,595	104,309	94,710	-
2815-1575-009-0000	HLTH SVC REGIST NURSE LKV	88,767	76,663	341	67,183	-
2815-1575-010-0000	HLTH SVC REGIST NURSE PKV	48,395	47,139	46,557	26,929	-
2815-1575-011-0000	HLTH SVC REGIST NURSE SRK	72,613	69,559	68,976	57,479	-
2815-1575-030-0000	HLTH SVC REGIST NURSE NMS	76,540	80,082	63,071	61,315	-
2815-1575-031-0000	HLTH SVC REGIST NURSE SMS	70,950	67,731	70,056	64,012	-
2815-1575-040-0000	HLTH SVC REGIST NURSE NHS	161,650	195,201	111,454	105,427	-
2815-1575-041-0000	HLTH SVC REGIST NURSE SHS	116,499	119,377	44,355	97,272	-
2815-1575-098-0000	HLTH SVC REGIST NURSE PPS	298,937	434,894	350,799	386,093	-
2815-2001-001-0000	EQUIPMENT-NEW	-	-	-	152	200
2815-2001-009-0000	HLTH SVC EQUIP-NEW LKV	-	-	-	750	1,000
2815-2001-040-0000	HLTH SVC - EQUIPMENT-NHS	-	-	-	938	-
2815-2002-009-0000	HLTH SVC EQUIP-REPL LKV	-	-	-	500	1,000
2815-2002-096-0000	DEFIBRILATORS-DISTRICTWID	-	-	4,792	-	3,431

Budget Account	Description	Proposed Budget	Adopted Budget	2023-24 Expense	2022-23 Expense	2021-22 Expense
2815-4000-000-0000	HLTH SVC-PYMTS TO DISTRIC	130,000	125,000	118,462	222,356	96,205
2815-4001-000-0000	MEDICAL SERVICES	40,000	40,000	30,000	30,000	30,000
2815-4010-000-0000	HLTH SVC - CRISIS COUNSEL	225,000	-	-	-	-
2815-4070-001-0000	HLTH SVC REPR EQUIP-EMB	-	-	-	105	395
2815-4070-007-0000	HLTH SVC REPR EQUIP-JFK	-	100	-	105	105
2815-4070-009-0000	HLTH SVC REPR EQUIP-LKV	-	-	-	105	194
2815-4070-010-0000	HLTH SVC REPR EQUIP-PKV	-	50	-	105	105
2815-4070-011-0000	HLTH SVC REPR EQUIP-SRK	-	-	-	105	105
2815-4070-013-0000	HLTH SVC REPR EQUIP-NSHA	600	500	475	370	316
2815-4070-030-0000	HLTH SVC REPR EQUIP-NMS	-	250	-	105	105
2815-4070-031-0000	HLTH SVC REPR EQUIP-SMS	-	-	-	105	105
2815-4070-040-0000	HLTH SVC REPR EQUIP-NHS	-	-	-	105	105
2815-4070-041-0000	HLTH SVC REPR EQUIP-SHS	-	600	-	105	106
2815-4070-233-0000	HLTH SVC EQUIP REPAIR- DW	1,200	-	945	-	-
2815-4500-000-0000	HLTH SVC- SUPPLIES	2,000	-	-	-	-
2815-4500-001-0000	HLTH SVC - SUPPLIES - EMB	1,000	1,000	949	786	641
2815-4500-007-0000	HLTH SVC - SUPPLIES - JFK	800	800	807	1,072	244
2815-4500-009-0000	HLTH SVC - SUPPLIES - LKV	1,500	1,300	1,300	1,142	1,200
2815-4500-010-0000	HLTH SVC - SUPPLIES - PKV	400	400	376	385	523
2815-4500-011-0000	HLTH SVC - SUPPLIES - SRK	1,000	1,000	1,000	1,881	118
2815-4500-013-0000	HLTH SVC- SUPPLIES - NSHA	1,500	1,500	1,096	1,753	1,056
2815-4500-030-0000	HLTH SVC - SUPPLIES - NMS	2,000	2,000	1,883	1,743	1,953
2815-4500-031-0000	HLTH SVC - SUPPLIES - SMS	983	944	944	888	944
2815-4500-040-0000	HLTH SVC - SUPPLIES - NHS	5,000	5,000	3,924	3,603	183
2815-4500-041-0000	HLTH SVC - SUPPLIES - SHS	700	700	650	641	694
2815-4500-099-0000	UNIVERSAL PRECAUTION SPLY	-	2,000	1,810	1,477	1,918
2815-4500-401-0000	DEFIBRILLATORS-DISTRICTW	1,000	26,000	29,477	-	-
2815-4502-031-0000	HLTH SVC PERIODICALS-SMS	-	39	-	18	39
2815-4900-000-0000	HLTH SVC- BOCES PRIV SCLS	290,000	100,000	184,649	101,751	92,982
2815 Function	Subtotal	1,825,942	1,581,722	1,344,030	1,351,301	1,155,934
2820-1577-000-0000	PSYCH SVC PSYCHOLOGISTS	530,557	363,140	464,813	-	170,000
2820-1577-001-0000	PSYCHOLOGISTS EMB	291,674	280,915	302,191	-	-
2820-1577-007-0000	PSYCHOLOGISTS JFK	293,749	282,097	272,768	-	-
2820-1577-009-0000	PSYCHOLOGISTS LKV	120,378	114,313	109,059	-	-
2820-1577-010-0000	PSYCHOLOGISTS PKV	299,558	287,957	285,876	-	-
2820-1577-011-0000	PSYCHOLOGISTS SRK	215,234	204,381	195,751	-	-
2820-1577-030-0000	PSYCHOLOGISTS NMS	375,295	377,858	229,435	-	-
2820-1577-031-0000	PSYCHOLOGISTS SMS	373,443	297,242	286,060	-	-
2820-1577-040-0000	PSYCHOLOGISTS NHS	307,169	296,822	381,896	-	-
2820-1577-041-0000	PSYCHOLOGISTS SHS	319,752	303,567	292,813	-	-
2820-1610-000-0000	PSYCH SVC OFFICE STAFF	-	-	-	-	10,000
2820-4011-000-0000	PSYCH SVC OUTSD CONSLTNTS	15,000	12,000	16,500	11,279	7,166
2820-4500-000-0000	PSYCH SVC INSTR SUPPLIES	10,000	8,300	5,899	5,987	5,996
2820-4501-000-0000	PSYCH SVC PROF BOOKS	-	-	-	-	289
2820-4502-000-0000	PSYCH SVC PERIODICALS	-	-	-	-	1,996
2820 Function	Subtotal	3,151,809	2,828,592	2,843,061	17,266	195,447
2825-1580-001-0000	SOCIAL WORKERS EMB	95,114	90,158	85,364	-	-
2825-1580-007-0000	SOCIAL WORKERS JFK	65,107	61,308	119,712	-	-
2825-1580-010-0000	SOCIAL WORKERS PKV	121,544	114,844	108,963	-	-
2825-1580-011-0000	SOCIAL WORKERS SRK	102,657	96,952	91,420	-	-
2825-1580-031-0000	SOCIAL WORKERS SMS	98,892	90,158	85,364	6,680	-
2825-1580-040-0000	SOCIAL WORKERS NHS	142,903	135,202	128,320	-	-
2825-1580-041-0000	SOCIAL WORKERS SHS	122,714	119,710	129,617	-	-
2825-1580-233-0000	SOCIAL WORKERS PPS	91,962	157,739	153,920	-	-
2825-1580-495-0000	SOC WK CITY DRUG PROGRAM	113,206	110,986	117,417	139,671	137,755

Budget Account	Description	Proposed Budget	Adopted Budget	2023-24 Expense	2022-23 Expense	2021-22 Expense
2825 Function	Subtotal	954,099	977,057	1,020,097	146,351	137,755
2850-1200-001-0000	ACTIVITY SPONSORS EMB	5,995	5,877	5,939	-	-
2850-1200-007-0000	ACTIVITY SPONSORS JFK	5,995	5,877	5,762	-	-
2850-1200-009-0000	ACTIVITY SPONSORS LKV	5,995	5,877	5,762	-	-
2850-1200-011-0000	ACTIVITY SPONSORS SRK	5,995	5,877	8,915	-	-
2850-1201-000-0000	INTRAMURALS-ELEMENTARY	25,000	21,000	22,593	-	-
2850-1300-030-0000	ACTIVITY SPONSORS NMS	92,162	90,355	92,129	-	-
2850-1300-031-0000	ACTIVITY SPONSORS SMS	92,162	90,355	84,443	-	-
2850-1300-040-0000	ACTIVITY SPONSORS NHS	173,400	166,140	174,993	-	-
2850-1300-041-0000	ACTIVITY SPONSORS SHS	173,400	166,140	156,557	-	-
2850-1300-215-0000	ACTIVITY SPONSORS DW	20,000	30,000	-	-	-
2850-1301-030-0000	INTRAMURALS-SECONDARY NMS	35,000	23,500	23,070	-	-
2850-1301-031-0000	INTRAMURALS-SECONDARY SMS	35,000	23,500	26,108	-	-
2850-1301-040-0000	INTRAMURALS-SECONDARY NHS	35,000	23,500	15,453	-	-
2850-1301-041-0000	INTRAMURALS-SECONDARY SHS	35,000	23,500	23,764	-	-
2850-1306-030-0000	ROBOTICS ADVISORS NMS	10,823	10,611	10,202	-	-
2850-1306-031-0000	ROBOTICS ADVISORS SMS	10,823	10,611	10,406	-	-
2850-1306-040-0000	ROBOTICS ADVISORS NHS	13,664	13,396	13,006	-	-
2850-1306-041-0000	ROBOTICS ADVISORS SHS	21,651	21,226	26,013	-	-
2850-1306-215-0000	ROBOTICS COORDINATOR DW	5,415	5,309	-	-	-
2850-1308-215-0000	SCI RESEARCH FACILIT DW	20,000	-	-	-	-
2850-1313-030-0000	CLUB SPONSORS NMS	10,400	10,196	10,584	-	-
2850-1313-031-0000	CLUB SPONSORS SMS	10,400	10,196	10,491	-	-
2850-1313-040-0000	CLUB SPONSORS NHS	23,247	22,791	19,117	-	-
2850-1313-041-0000	CLUB SPONSORS SHS	23,247	22,791	23,226	-	-
2850-1314-030-0000	Extraccls Treas & Aud NMS	9,369	9,185	9,004	-	-
2850-1314-031-0000	Extraccls Treas & Aud SMS	9,369	9,185	9,004	-	-
2850-1314-040-0000	Extraccls Treas & Aud NHS	12,294	12,053	11,817	-	-
2850-1314-041-0000	Extraccls Treas & Aud SHS	12,294	12,053	11,817	-	-
2850-4000-040-0000	SCHOOL PUBLICATIONS-NH	-	-	-	450	-
2850 Function	Subtotal	933,100	851,101	810,175	450	-
2855-1500-000-0000	INTSCH ATH-ADMINISTRATION	253,331	249,316	242,555	238,461	-
2855-1510-030-0000	FACULTY SUPERVISION-NMS	37,500	34,000	25,177	25,747	27,718
2855-1510-031-0000	FACULTY SUPERVISION-SMS	37,500	34,000	16,605	18,226	15,239
2855-1510-040-0000	FACULTY SUPERVISION-NHS	62,500	66,000	53,891	51,839	47,752
2855-1510-041-0000	FACULTY SUPERVISION-SHS	62,500	66,000	62,331	63,211	48,676
2855-1512-000-0000	INT SCL ATHL COMP COACHES	1,351,500	1,325,000	1,285,587	1,260,784	1,237,565
2855-2001-030-0000	INTSCL ATH- EQUIPMENT-NMS	13,000	12,000	-	8,042	-
2855-2001-031-0000	INTSCH ATH- EQUIPMENT-SMS	-	7,300	-	-	-
2855-2001-040-0000	INTSCH ATH- EQUIPMENT-NHS	6,000	6,000	-	20,000	-
2855-2001-041-0000	INTSCH ATH- EQUIPMENT-SHS	15,000	15,000	8,247	1,209	5,548
2855-2001-099-0000	EQUIPMENT NEW DISTRICTWID	-	-	-	2,424	5,855
2855-2002-030-0000	INT SCL ATHL EQP-REPL NMS	-	-	-	5,962	410
2855-2002-031-0000	INT SCL ATHL EQP-REPL SMS	-	-	-	2,700	3,168
2855-2002-040-0000	INT SCL ATHL EQP-REPL NHS	-	-	-	10,000	3,925
2855-2002-041-0000	INT SCL ATHL EQP-REPL SHS	-	-	-	5,741	3,024
2855-2002-099-0000	EQUIP REPLACE DISTRICTWID	-	-	-	12,500	1,688
2855-4001-030-0000	INT SCL ATHL OTHR EXP-NMS	1,500	1,500	200	-	-
2855-4001-031-0000	INT SCL ATHL OTHR EXP-SMS	1,000	1,000	1,200	200	200
2855-4001-040-0000	INT SCL ATHL OTHR EXP-NHS	23,000	20,000	13,141	11,865	11,770
2855-4001-041-0000	INT SCL ATHL OTHR EXP-SHS	29,000	25,000	15,788	19,168	11,454
2855-4001-096-0000	INT SCL ATHL OTHER EXP-DW	190,000	175,000	127,106	115,424	111,827
2855-4001-550-0000	INT SCL ATHL STUD ACC INS	-	-	-	36,328	36,328
2855-4033-030-0000	INT SCL ATH EQP-RECND NMS	6,500	6,000	7,048	8,804	5,497
2855-4033-031-0000	INT SCL ATH EQP-RECND SMS	4,000	4,000	-	461	727

Budget Account	Description	Proposed Budget	Adopted Budget	2023-24 Expense	2022-23 Expense	2021-22 Expense
2855-4033-040-0000	INT SCL ATH EQP-RECND NHS	14,000	14,000	406	508	1,757
2855-4033-041-0000	INT SCL ATH EQP-RECND SHS	11,000	11,000	1,388	809	1,444
2855-4500-030-0000	INTSCH ATH- SUPPLIES- NMS	23,756	23,519	26,198	30,633	25,888
2855-4500-031-0000	INTSCH ATH- SUPPLIES- SMS	45,336	34,330	35,807	33,355	18,890
2855-4500-040-0000	INTSCH ATH- SUPPLIES- NHS	60,143	60,647	62,604	49,621	36,646
2855-4500-041-0000	INTSCH ATH- SUPPLIES- SHS	62,708	63,691	72,708	62,707	36,225
2855-4500-096-0000	INTSCH ATH- SUPPLIES- DIS	7,500	7,500	5,915	140	8,886
2855-4900-220-0000	INT SCL ATHL - BOCES	230,000	225,000	-	-	-
2855-4900-401-0000	INT SCL ATHL BOCES	-	-	201,282	13,217	-
2855-4900-402-0000	INT SCL ATHL BOCES DUES	-	-	-	41,694	34,954
2855-4900-403-0000	INT SCL ATHL BOCES OFFICL	-	-	-	99,641	119,637
2855 Function	Subtotal	2,548,274	2,486,803	2,265,184	2,251,421	1,862,698
5510-1600-000-0000	TRANSP SUPERVISOR	152,269	291,815	309,604	180,748	133,176
5510-1610-000-0000	TRANSP OFFICE STAFF	336,285	135,796	138,681	100,457	94,252
5510-1631-000-0000	TRANSP BUS AIDES	257,649	209,261	273,627	263,134	292,755
5510-1651-000-0000	TRANSP BUS DRIVERS	670,410	676,935	609,071	594,508	703,793
5510-2001-000-0000	TRANSP - EQUIPMENT	10,000	52,000	-	9,306	8,301
5510-2002-000-0000	TRANSP EQUIPMENT-REPLACE	-	-	-	3,911	4,617
5510-2004-000-0000	TRANSP OFFICE FURNITURE	-	-	-	616	290
5510-4000-000-0000	TRANSP CONTRACTUAL SVCS	45,000	57,000	42,899	26,152	17,199
5510-4001-000-0000	TRANSP OTHER EXPENSES	13,000	12,500	1,845	4,254	7,560
5510-4011-000-0000	TRANSP IN-SERVICE TRAINING	-	-	-	745	-
5510-4017-000-0000	TRANSP - CONF & WKSHOP	3,500	3,000	1,350	2,505	1,950
5510-4063-000-0000	TRANSP REPAIR VEHICLES	41,000	40,000	38,415	31,740	19,797
5510-4500-000-0000	TRANSP OFFICE SUPPLIES	6,000	6,000	8,378	3,834	3,448
5510-4508-000-0000	TRANSP BUS PERMITS	-	-	-	1,300	-
5510-4580-000-0000	TRANSP UNIFORMS	8,000	8,000	6,970	7,323	8,096
5510-4900-000-0000	TRANSP - BOCES	17,595	17,000	15,951	-	219
5510 Function	Subtotal	1,560,708	1,509,307	1,446,791	1,230,533	1,295,453
5530-1600-000-0000	GARAGE BUS MECHANIC	81,182	-	-	-	-
5530-4570-000-0000	GARAGE GAS, OIL, TIRE	320,000	320,000	212,338	271,518	308,725
5530-4579-000-0000	GARAGE AUTO PARTS&SUPPLY	50,000	47,000	52,402	43,523	43,138
5530 Function	Subtotal	451,182	367,000	264,740	315,041	351,863
5540-4039-003-0014	CONTR TRANS TRIPS - SEAL	1,500	-	-	-	-
5540-4039-014-0000	CONTR TRANS TRIPS - SEAL	-	1,300	2,001	288	889
5540-4039-042-0000	CONTR TRANS TRIPS-VIL	9,000	8,600	7,513	4,375	3,722
5540-4039-449-0000	CONTR TRANS FIELD TRIPS	186,300	180,000	166,620	108,093	-
5540-4039-450-1000	CONTR TRANS DIST BUS PUB	4,969,592	4,946,662	4,593,245	4,487,430	4,418,085
5540-4039-450-1200	CONTR TRANS DIST BUS PRVT	1,063,816	1,119,490	997,383	1,023,454	968,485
5540-4039-451-0000	CONTR TRANS OUT-DIST PRVT	5,780,728	5,502,594	5,240,564	5,086,252	4,893,987
5540-4039-452-0000	CONTR TRANS SPEC ED BUSNG	2,875,152	2,767,059	2,531,909	2,466,752	2,348,776
5540-4039-455-0000	CONTR TRANS INT SLC ATHL	543,375	525,000	471,928	429,454	416,034
5540-4039-456-0000	CONTR TRANS ACAD COMPETIN	180,000	140,000	121,462	122,369	39,237
5540-4039-461-0000	CONTR TRANS BUS SMR REC	372,600	360,000	339,422	319,926	256,953
5540-4900-462-0000	CONTR TRANS - BOCES	140,000	55,000	38,450	36,055	25,096
5540 Function	Subtotal	16,122,063	15,605,705	14,510,497	14,084,448	13,371,264
5550-4039-490-0000	PUBLIC TRANSPORTATION	500	500	-	-	215
5550 Function	Subtotal	500	500	-	-	215
7140-1510-000-0000	REC PGM SUPERVISOR SAL	67,006	64,428	-	-	-
7140-1511-000-0000	REC PGM PROF SAL SEP-JUN	150,000	90,600	108,765	96,177	98,479
7140-1512-000-0000	REC PGM PROF SAL SUMMER	355,000	240,000	227,437	206,551	175,059

Budget Account	Description	Proposed Budget	Adopted Budget	2023-24 Expense	2022-23 Expense	2021-22 Expense
7140-1513-000-0000	REC PGM ELEM AM	60,000	60,000	54,497	40,389	49,112
7140-1611-000-0000	REC PGM P/T CLERICAL ASST	9,500	9,500	2,372	8,352	10,340
7140-1635-000-0000	REC PGM SUM STUDENT COUNS	290,000	160,000	144,901	136,860	13,650
7140-1636-000-0000	REC PGM SUM REC LIFE GRDS	18,000	18,000	13,680	5,280	5,664
7140-1637-000-0000	REC PGM SPEC ED PROGRAM	-	-	-	1,103	2,460
7140-1640-000-0000	REC PGM SATURDAY REC PROG	15,000	13,500	14,414	10,517	11,387
7140-2001-000-0000	REC PGM EQUIPMENT-NEW	-	-	-	-	369
7140-2002-000-0000	REC PGM EQUIPMENT-REPLACE	-	-	-	1,000	751
7140-4001-000-0000	REC PGM CREDIT CARD FEES	5,000	10,000	340	4,314	5,148
7140-4011-000-0000	REC PGM CONSULTANT SVCS	300,000	350,000	223,498	187,528	195,838
7140-4017-000-0000	REC PGM - CONF&WKSHOP	1,000	1,000	40	-	-
7140-4500-000-0000	REC PGM SUPPLIES	30,000	27,000	27,328	19,819	15,657
7140 Function	Subtotal	1,300,506	1,044,028	817,272	717,890	583,914
9010-8010-000-0000	EMP BEN - NYS ERS	4,167,887	3,888,788	3,182,843	2,513,561	3,192,704
9010 Function	Subtotal	4,167,887	3,888,788	3,182,843	2,513,561	3,192,704
9020-8020-000-0000	EMP BEN - NYS TRS	11,518,794	11,838,778	11,047,567	11,146,977	10,207,105
9020 Function	Subtotal	11,518,794	11,838,778	11,047,567	11,146,977	10,207,105
9030-8030-000-0000	EMP BEN - SOCIAL SECURITY	10,911,044	10,783,044	10,148,224	9,508,802	9,288,677
9030 Function	Subtotal	10,911,044	10,783,044	10,148,224	9,508,802	9,288,677
9040-8040-000-0000	EMP BEN WORKERS COMP	1,400,000	1,400,000	1,285,346	1,279,861	277,944
9040-8040-096-0000	EMP BEN WORKERS COMP	-	-	-	-698	1,049,250
9040 Function	Subtotal	1,400,000	1,400,000	1,285,346	1,279,163	1,327,194
9045-8045-000-0000	EMP BEN LIFE INS. ADMIN	37,000	30,000	29,041	34,226	37,994
9045-8046-000-0000	EMP BEN LIFE INS B&G	53,000	53,000	37,861	27,841	29,150
9045 Function	Subtotal	90,000	83,000	66,902	62,067	67,144
9050-8050-000-0000	EMP BEN UNEMPLOYMENT INS	60,000	60,000	23,158	-1,608	-
9050 Function	Subtotal	60,000	60,000	23,158	-1,608	-
9060-1600-000-0000	EMP BEN HEALTH INS BUYOUT	325,000	300,000	285,138	-	-
9060-1600-097-0000	HEALTH INSUR.BUY OUT	-	-	-	226,898	205,468
9060-8060-000-0000	EMP BEN HEALTH INS	36,930,000	36,930,000	30,229,136	27,893,260	24,508,529
9060-8061-000-0000	EMP BEN INS TRUST-SAGES	76,000	78,000	64,617	68,430	64,489
9060-8064-000-0000	EMP BEN DENTAL B&G	86,000	88,000	79,467	67,266	67,356
9060-8067-000-0000	EMP BEN OPTICAL B&G	22,000	23,500	12,776	14,711	17,884
9060-8068-000-0000	EMP BEN MEDICAL REIMB ADM	17,000	17,500	5,007	6,896	9,744
9060 Function	Subtotal	37,456,000	37,437,000	30,676,141	28,277,461	24,873,470
9070-8070-000-0000	EMP BEN INS TRUST-GNTA	1,508,580	1,479,000	1,450,000	1,400,840	1,388,950
9070-8071-000-0000	EMP BEN INS TRUST-OSA	242,000	236,000	230,747	229,096	229,213
9070-8072-000-0000	EMP BEN UNUSED LEAVE PYMT	575,000	575,000	447,836	774,311	152,971
9070-8073-000-0000	EMP BEN ADMINISTRATIVE TSA	575,000	575,000	326,295	376,202	711,647
9070 Function	Subtotal	2,900,580	2,865,000	2,454,878	2,780,449	2,482,781
9089-8065-000-0000	EMP BEN MEDICARE REIMBURS	3,400,000	3,025,000	3,239,085	2,559,933	3,057,871
9089 Function	Subtotal	3,400,000	3,025,000	3,239,085	2,559,933	3,057,871
9760-7000-000-0000	TAX ANTICIPATION NOTES	400,000	400,000	-	-	-
9760 Function Subtotal		400,000	400,000	-	-	-

Budget Account	Description	Proposed Budget	Adopted Budget	2023-24 Expense	2022-23 Expense	2021-22 Expense
9789-6000-000-0000	OTHER DEBT - PRINCIPAL	314,048	1,232,058	1,342,183	1,377,869	1,250,155
9789-7000-000-0000	OTHER DEBT - INTEREST	1,879	31,459	69,944	104,892	137,297
9789 Function	Subtotal	315,927	1,263,517	1,412,127	1,482,761	1,387,452
9901-9300-000-0000	TRANSFER - SCHOOL LUNCH	10,000	10,000	-	10,579	2,729
9901-9500-000-0000	TRANSFER- SP AID PRE-K	1,310,000	1,345,000	-	-	-
9901-9501-000-0000	TRANSFER- SP AID SUMM PRG	440,000	350,000	-	-	-
9901-9502-000-0000	TRANSFER- SP AID 4201 SCH	195,000	160,000	-	-	-
9901-9602-000-0000	TRANSFER-DBT SV PRINCIPAL	2,540,000	2,425,000	2,310,000	2,210,687	1,939,222
9901-9604-000-0000	TRANSFER-DBT SV INTEREST	1,761,026	1,882,275	1,997,775	2,088,466	1,902,286
9901 Function	Subtotal	6,256,026	6,172,275	4,307,775	4,309,732	3,844,237
9905-9000-000-0000	FUND XFER SP AID PRE-K	-	-	1,098,075	1,139,958	1,760,163
9905-9002-000-0000	INTRFND XFER SUMMER TUITU	-	-	418,137	361,048	250,000
9905-9003-000-0000	INTEGRATED PROGRAM	-	-	101,570	150,062	130,687
9905 Function	Subtotal	-	-	1,617,782	1,651,068	2,140,850
9950-9001-000-0000	INTERFD TRANSFER- CAPITAL	10,880,000	7,653,000	6,913,105	2,943,000	2,543,000
9950-9002-000-0000	INTERFND XFER TECHNOLOGY	-	-	-	330,158	350,000
9950-9003-000-0000	INTERFND XFRER BLDG COND.	-	-	-	3,673,000	3,473,000
9950 Function	Subtotal	10,880,000	7,653,000	6,913,105	6,946,158	6,366,000
Total GENERAL FUND		289,998,600	281,995,500	258,748,823	251,958,785	233,629,732

TABLE I

PUPIL ENROLLMENT AS OF SEPTEMBER 30: 1995-96 TO 2025-26 (Projected)

YEAR	Elementary School Grades K-5	Middle School Grades 6-8	High School Grades 9-12	Total*	Average Daily Attendance	Pre-K	PK-12 Total
1995-96	2,413	1,396	1,803	5,612	5,330	N/A	
1996-97	2,415	1,383	1,810	5,608	5,358		
1997-98	2,450	1,354	1,882	5,686	5,459		
1998-99	2,496	1,360	1,999	5,855	5,626		
1999-00	2,516	1,377	2,031	5,924	5,708		
2000-01	2,436	1,429	2,049	5,914	5,684		
2001-02	2,404	1,464	2,054	5,922	5,700		
2002-03	2,436	1,439	2,038	5,913	5,687		
2003-04	2,429	1,455	2,079	5,963	5,779		
2004-05	2,383	1,494	2,154	6,031	5,848		
2005-06**	2,394	1,553	2,174	6,121	5,889	136	6,257
2006-07	2,371	1,500	2,250	6,121	5,902	136	6,257
2007-08	2,399	1,489	2,311	6,199	5,924	178	6,377
2008-09	2,383	1,497	2,340	6,220	5,940	123	6,343
2009-10	2,423	1,506	2,386	6,315	6,098	209	6,524
2010-11	2,485	1,518	2,352	6,355	6,136	230	6,585
2011-12	2,497	1,529	2,304	6,330	6,119	228	6,558
2012-13	2,486	1,550	2,274	6,310	6,082	265	6,575
2013-14	2,551	1,539	2,308	6,398	6,159	232	6,630
2014-15	2,528	1,511	2,358	6,397	6,119	233	6,630
2015-16	2,503	1,534	2,367	6,404	6,227	227	6,631
2016-17	2,537	1,547	2,363	6,447	6,254	211	6,658
2017-18	2,552	1,582	2,400	6,534	6,298	218	6,752
2018-19	2,540	1,588	2,437	6,565	6,320	209	6,774
2019-20 [#]	2,518	1,611	2,473	6,602	6,463	238	6,840
2020-21	2,479	1,657	2,435	6,571	6,370	244	6,815
2021-22	2,433	1,638	2,462	6,533	6,499	227	6,760
2022-23	2,456	1,624	2,466	6,546	6,366	216	6,762
2023-24	2,487	1,557	2,565	6,609	6,334	232	6,841
2024-25	2,473	1,562	2,568	6,603	N/A	200	6,803
2025-26 ^{&}	2,498	1,603	2,511	6,612	N/A	224	6,836

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

**PK began at Parkville in 2005.

[#] PK began and JFK in 2019

[&] Projected

4/9/2025

TABLE II

ENROLLMENT BY GRADE: PROJECTED 2025 - 2026

SCHOOLS	ID	K	1	2	3	4	5	TOTAL ELEM.	6	7	8	9	10	11	12	TOTAL SEC.
E. M. BAKER	5	89	94	106	104	130	104	632								
J. F. KENNEDY	37	56	57	46	69	64	76	405								
LAKEVILLE/LAP	33	119	136	143	132	179	184	926								
SADDLE ROCK	38	77	83	69	82	90	96	535								
NORTH MIDDLE									238	242	247					727
SOUTH MIDDLE									271	295	310					876
NORTH HIGH												258	261	274	281	1074
SOUTH HIGH												304	349	379	351	1383
VILLAGE SCHOOL																54
GRAND TOTAL	113	341	370	364	387	463	460	2498	509	537	557	562	610	653	632	4114

TOTAL ELEMENTARY 2,498

TOTAL SECONDARY 4,114

TOTAL K-12 6,612

 Students in other settings: 70
 6,682

4/9/2025

BOND AND EPC DEBT SERVICE – PRINCIPAL & INTEREST

Aggregate Debt Service

Date	Principal	Interest	Total P+I
06/30/2025	\$ 3,344,837	\$ 1,909,987	\$ 5,254,824
06/30/2026	\$ 2,540,000	\$ 1,761,025	\$ 4,301,025
06/30/2027	\$ 2,670,000	\$ 1,634,025	\$ 4,304,025
06/30/2028	\$ 2,805,000	\$ 1,500,525	\$ 4,305,525
06/30/2029	\$ 2,940,000	\$ 1,360,275	\$ 4,300,275
06/30/2030	\$ 3,070,000	\$ 1,234,625	\$ 4,304,625
06/30/2031	\$ 3,190,000	\$ 1,109,025	\$ 4,299,025
06/30/2032	\$ 3,320,000	\$ 981,425	\$ 4,301,425
06/30/2033	\$ 3,440,000	\$ 859,725	\$ 4,299,725
06/30/2034	\$ 3,560,000	\$ 739,825	\$ 4,299,825
06/30/2035	\$ 3,675,000	\$ 620,825	\$ 4,295,825
06/30/2036	\$ 3,775,000	\$ 524,438	\$ 4,299,438
06/30/2037	\$ 3,880,000	\$ 422,644	\$ 4,302,644
06/30/2038	\$ 3,975,000	\$ 317,881	\$ 4,292,881
06/30/2039	\$ 4,085,000	\$ 206,819	\$ 4,291,819
06/30/2040	\$ 1,725,000	\$ 92,544	\$ 1,817,544
06/30/2041	\$ 1,160,000	\$ 49,200	\$ 1,209,200
06/30/2042	\$ 440,000	\$ 17,600	\$ 457,600
Total	\$ 53,594,837	\$ 15,342,412	\$ 68,937,249

PROPERTY TAX REPORT CARD

2025-26 Property Tax Report Card

280407 - Great Neck Union Free School District

Contact Person: John J. O'Keefe	Budgeted 2024-25 (A)	Proposed Budget 2025-26 (B)
Telephone Number: 516-441-4020		
Total Budgeted Amount, not including Separate Propositions	\$ 281,995,500	\$ 289,998,600
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	\$ 236,985,206	\$ 244,222,078
B. Tax Levy to Support Library Debt, if Applicable	\$ -	\$ -
C. Tax Levy for Non-Excludable Propositions, if Applicable ²	\$ -	\$ -
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	\$ -	\$ -
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$ 236,985,206	\$ 244,222,078
F. Permissible Exclusions to the School Tax Levy Limit	\$ 12,446,506	\$ 14,786,571
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	\$ 224,538,700	\$ 229,435,507
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$ 224,538,700	\$ 229,435,507
I. Difference: (G - H); (negative value requires 60.0% voter approval) ²	\$ -	\$ -
Public School Enrollment	6,678	6,682
Consumer Price Index		2.95%

¹ Include any prior year reserve for excess tax levy, including interest.

² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

³ For 2025-26, include any carryover from 2024-25 and exclude any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2024-25 (D)	Estimated 2025-26 (E)
Adjusted Restricted Fund Balance	66,565,151	59,451,000
Assigned Appropriated Fund Balance	4,099,419	3,912,113
Adjusted Unrestricted Fund Balance	11,279,820	11,599,944
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00%	4.00%

SCHOOL DISTRICT BUDGET NOTICE

2025-26 School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2024-25 School Year	Budget Proposed for the 2025-26 School Year	Contingency Budget for the 2025-26 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$ 281,995,500	\$ 289,998,600	\$ 282,761,728
Increase/Decrease for the 2025-26 School Year		\$ 8,003,100	\$ 766,228
Percentage Increase/Decrease in Proposed Budget		2.84 %	0.27%
Change in the Consumer Price Index		2.95%	
A. Proposed Levy to Support the Total Budgeted Amount	\$ 236,985,206	\$ 244,222,078	
B. Levy to Support Library Debt, if Applicable	\$ 0	\$ 0	
C. Levy for Non-Excludable Propositions, if Applicable **	\$ 0	\$ 0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$ 0	\$ 0	
E. Total Proposed School Year Tax Levy [A + B + C - D]	\$ 236,985,206	\$ 244,222,078	\$ 236,985,206
F. Total Permissible Exclusions	\$ 12,446,506	\$ 14,786,571	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$ 224,538,700	\$ 229,435,507	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions [E - B - F + D]	\$ 224,538,700	\$ 229,435,507	
I. Difference: G - H [Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions] **	\$ 0	\$ 0	
Administrative Component	\$ 19,974,512	\$ 20,405,582	\$ 20,405,582
Program Component	\$ 222,340,461	\$ 227,569,602	\$ 231,610,730
Capital Component	\$ 39,680,527	<u>\$ 42,023,416</u>	\$ 30,745,416
* Provide a statement of assumptions made in projecting a contingency budget for the 2025-26 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law.			
If Great Neck Public Schools does not have a voter approved 2025-2026 budget, the Board of Education would need to reduce the proposed budget by \$ 7,236,872. Resulting reductions would incorporate all non-contingent budget items, including all proposed new equipment purchases, as well as all planned capital expenditures, which include: renovation of the auditorium and installation of robotics lab/shop exhaust and dust collection system and replacement of the domestic hot water heater storage system at the South High School; replacement of footbridge over creek on westside of property and replacement of PA system at JFK Elementary School; replacement of 1998 section of roofing at Lakeville Elementary School; renovation of two gender neutral bathrooms in south building at Village School; and replacement one building boiler at Cumberland; and three new school buses. The figures above regarding a 2025-2026 contingency budget are estimates for future consideration. A formal contingency budget would be promulgated for consideration by the Board of Education if the voters compel the District to operate under contingency.			
** List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)			
Description		Amount	
Proposition #2: Athletic field and site improvements, and		<u>\$ 8,868,019</u>	
full renovation of an existing classroom to create a			
multi-purpose room at North Middle School			

*NOTE TO SCHOOL DISTRICT BUSINESS OFFICIALS: Please submit an electronic version (Word or PDF) of this completed form to: amscomts@nyseed.gov

Under the Budget Proposed for the 2025-26 School Year

Estimated Basic STAR Exemption Savings¹

\$ 654.00

The annual budget vote for the fiscal year 2025-26 by the qualified voters of the Great Neck school district, Nassau County, New York, will be held at E.M. Baker, Lakeville, Saddle Rock, and South High School in said district on Tuesday, May 20, 2025 between the hours of 6:00am and 9:00pm, prevailing time, at which time the polls will be opened to vote by voting ballot or machine.

1. The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

PROPERTY TAX EXEMPTION REPORT

RP-495 (9/08)



NYS BOARD OF REAL PROPERTY SERVICES LOCAL GOVERNMENT EXEMPTION IMPACT REPORT

(for local use only -- not to be filed with NYS Board of Real Property Services)

Date: 01/07/2025

Taxing Jurisdiction: 28

Fiscal Year Beginning: 2025

School District: 282207 Great Neck

Total equalized value in taxing jurisdiction: 17,823,397,900

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
12100	NYS - GENERALLY	RPTL 404(1)	4	1,359,200	0.01%
12350	PUBLIC AUTHORITY - STATE	RPTL 412	37	181,927,100	1.02%
13100	CO - GENERALLY	RPTL 406(1)	65	26,745,400	0.15%
13500	TOWN - GENERALLY	RPTL 406(1)	19	25,006,900	0.14%
13650	VG - GENERALLY	RPTL 406(1)	167	294,257,500	1.65%
13800	SCHOOL DISTRICT	RPTL 408	26	393,808,500	2.21%
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	49	125,682,600	0.71%
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	13	24,480,200	0.14%
14100	USA - GENERALLY	RPTL 400(1)	8	99,112,400	0.56%
14110	USA - SPECIFIED USES	STATE L 54	2	7,896,300	0.04%
14200	FOREIGN GOVT - EMBASSY	RPTL 418	1	1,938,000	0.01%
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	20	211,967,500	1.19%
18080	MUN HSNL AUTH-FEDERAL/MUN AIDE	PUB HSNL L	1	8,624,700	0.05%
		52(3)&(5)			
19950	MUNICIPAL RAILROAD	RPTL 456	6	6,047,100	0.03%
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	28	29,611,000	0.17%
25120	NONPROF CORP - EDUC(CONST PRO	RPTL 420-a	8	15,693,900	0.09%
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	42	646,267,800	3.63%
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	4	5,871,700	0.03%
26300	INTERDENOMINATIONAL CENTER	RPTL 430	95	280,131,700	1.57%
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	12	18,775,800	0.11%
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	2	31,300	0.00%
41124	ALT VET-NON-COMBAT - SCHOOL	RPTL 458-A	306	7,561,500	0.04%
41134	ALT VET - COMBAT - SCHOOL	RPTL 458-A	184	7,031,400	0.04%
41144	ALT VET - DISABILITY - SCHOOL	RPTL 458-A	54	3,056,600	0.02%
41164	COLD WAR VETERAN - SCHOOL		7	97,500	0.00%
41174	COLD WAR VET DISABILITY SCHOOL		1	76,000	0.00%
41400	CLERGY	RPTL 460	43	41,391,000	0.23%
41680	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c	59	4,267,100	0.02%
41800	PERSONS AGE 65 OR OVER	RPTL 467	183	75,321,200	0.42%
41834	ENHANCED STAR	RPTL 425	743	92,205,696	0.52%
41854	BASIC STAR	RPTL 425	3319	139,218,200	0.78%
41900	PHYSICALLY DISABLED	RPTL 459	4	694,000	0.00%
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	1,006,000	0.01%
44220	HOME IMPROVEMENTS NEW	RPTL 421-f	1558	231,986,000	1.30%
46450	INC ASSN OF VOLUNTEER FIREMEN	RPTL 464(1)	1	806,800	0.00%
Totals:			7074	3,009,955,596	16.89%

ADMINISTRATOR SALARY DISCLOSURE *

Title	Salary	Employee Benefits	Other Remuneration
Superintendent	\$ 364,140	\$ 75,568	\$ 27,000
Deputy Superintendent	\$ 324,623	\$ 69,611	\$ 16,000
Assistant Superintendent for Special Education	\$ 295,149	\$ 65,494	\$ 5,000
Assistant Superintendent for Secondary Education	\$ 270,810	\$ 54,695	\$ 5,000
Assistant Superintendent for Elementary Education	\$ 265,812	\$ 62,255	\$ 3,987
Principal, Middle School	\$ 257,310		
Executive Director for Special Education	\$ 255,601		
Director of Human Resources	\$ 254,182		
Director of Athletics	\$ 253,331		
Principal, Elementary	\$ 247,244		
Director, Adult Education	\$ 245,601		
Principal, Elementary	\$ 245,534		
Principal, High School	\$ 241,154		
Principal, Elementary	\$ 239,614		
Principal, Elementary	\$ 237,404		
Principal, High School	\$ 232,994		
Coordinator of Information Systems	\$ 231,464		
Assistant Principal, High School	\$ 228,224		
Director, Community Education	\$ 226,574		
Principal, Elementary	\$ 225,224		
Assistant Principal, Middle School	\$ 221,624		
Principal, Middle School	\$ 221,010		
Director of Technology	\$ 220,791		
Assistant Principal, Middle School	\$ 215,624		
Principal, Alternative High School	\$ 214,960		
Assistant Principal, Elementary	\$ 213,510		
Assistant Principal, High School	\$ 210,074		
Assistant Principal, Elementary	\$ 208,960		
Assistant Principal, Elementary	\$ 207,410		
Assistant Principal, High School	\$ 204,074		
Assistant Principal, High School	\$ 203,474		
Assistant Principal, Middle School	\$ 201,974		
Director of Facilities	\$ 201,839		
School Business Administrator	\$ 200,774		
Assistant Principal, Middle School	\$ 195,824		
Assistant Principal, Elementary	\$ 195,010		
School Lunch Manager / Registrar	\$ 191,725		
Coordinator of Information Systems - Education	\$ 186,222		
Assistant Director of Special Education	\$ 180,189		
Assistant Director of Special Education	\$ 174,089		

* Chapter 474 of the Laws of 1996 and Education Law section 1608 requires that school districts throughout the State prepare a compilation of the salaries and other personnel costs of certain school administrators and make it available to all interested parties in the format presented above.