Superintendent's Report and Proposed Budget Presentation April 7, 2022







Presented By:

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"The greatest tragedy for any human being is going through their entire lives believing the only perspective that matters is their own."

-Doug Baldwin

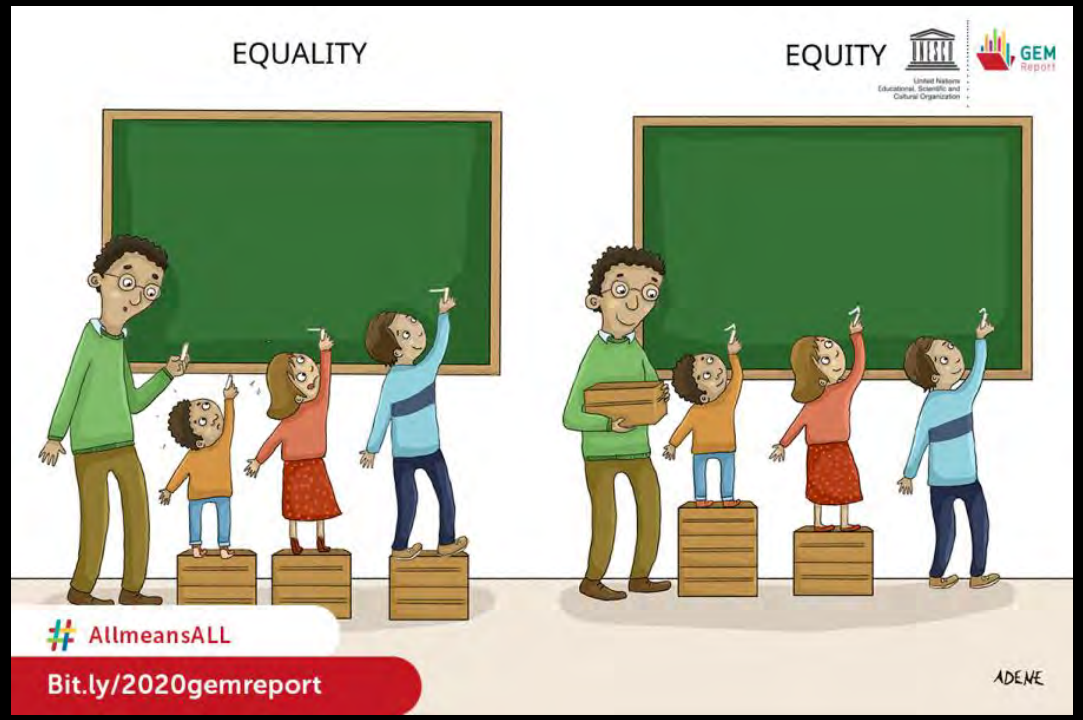


- Harmed Suburban Five
- Advocacy Work



A Thoughtful Balance- An Ethical Obligation

- Our successful fight to fund our schools and receive our fair share, was about providing students and teachers with the tools they need to be successful while delivering much needed tax relief for homeowners who are struggling. With the help of our parents, community, teachers, leaders, and students, districts received record levels of funding. We want our students to have outstanding, equitable opportunities AND we also want our communities to be reasonable places to live and raise a family. We want accountability, responsible spending, appropriate and strategic planning.



Harmed Suburban Five

District	Increase to tax levy 2021-2022	Proposed Increase to tax levy 2022-2023
Ossining	0%	0%
Port Chester	2.04% out of 2.04%	We have initially proposed 0%
Westbury	0%	0%
Riverhead	0%	1% out of 2.7%
Clen Cove	0%	1.8% out of 2.5%

Just the Facts- Are we budgeting to take all that we can get **OR** are we taking what we need and strategically planning for success?



Going to the tax cap, will mean a difference of $500 (approximately) in the per pupil allocation



Simply adding staff and programs without a data informed plan has proven to be questionable



Going to the tax cap = 2.7 million dollars



Next year, the district budget will increase by 9.5 million dollars. By 2023-2024, the district budget will be approximately $135-$140 million dollars

- COVID's Impact on students, staff and community
- Rising costs of electricity
- Per Pupil Spending Increased from (approx.) $18,000 in 2016 to $26,000 in 2023
- The budget is increasing from $116 million to $126 million with a 0% tax leavy increase

Understanding the Why

- To develop a budget that bolsters district programs, maintains adequate resources, and the support of the community
- To design and adopt a budget that recognizes the current fiscal reality for residents
- To develop a budget that seeks to identify and implement cost efficiencies in all areas as per ongoing fiscal planning



“The coronavirus disease (COVID-19) led to many lifestyle changes and economic hardships for families with young children.”

- With more than 70 % of Port Chester students eligible for free and reduced lunch, the District is considered a high needs district. That means that, our fiscal responsibility includes the ethical obligation to discuss the economic reality for ALL, including those families who do not speak out.



The difference is smart spending….





Tonight- We have an opportunity
Covey illustrates the point that two people can disagree and both be right with an illustration similar to this one:

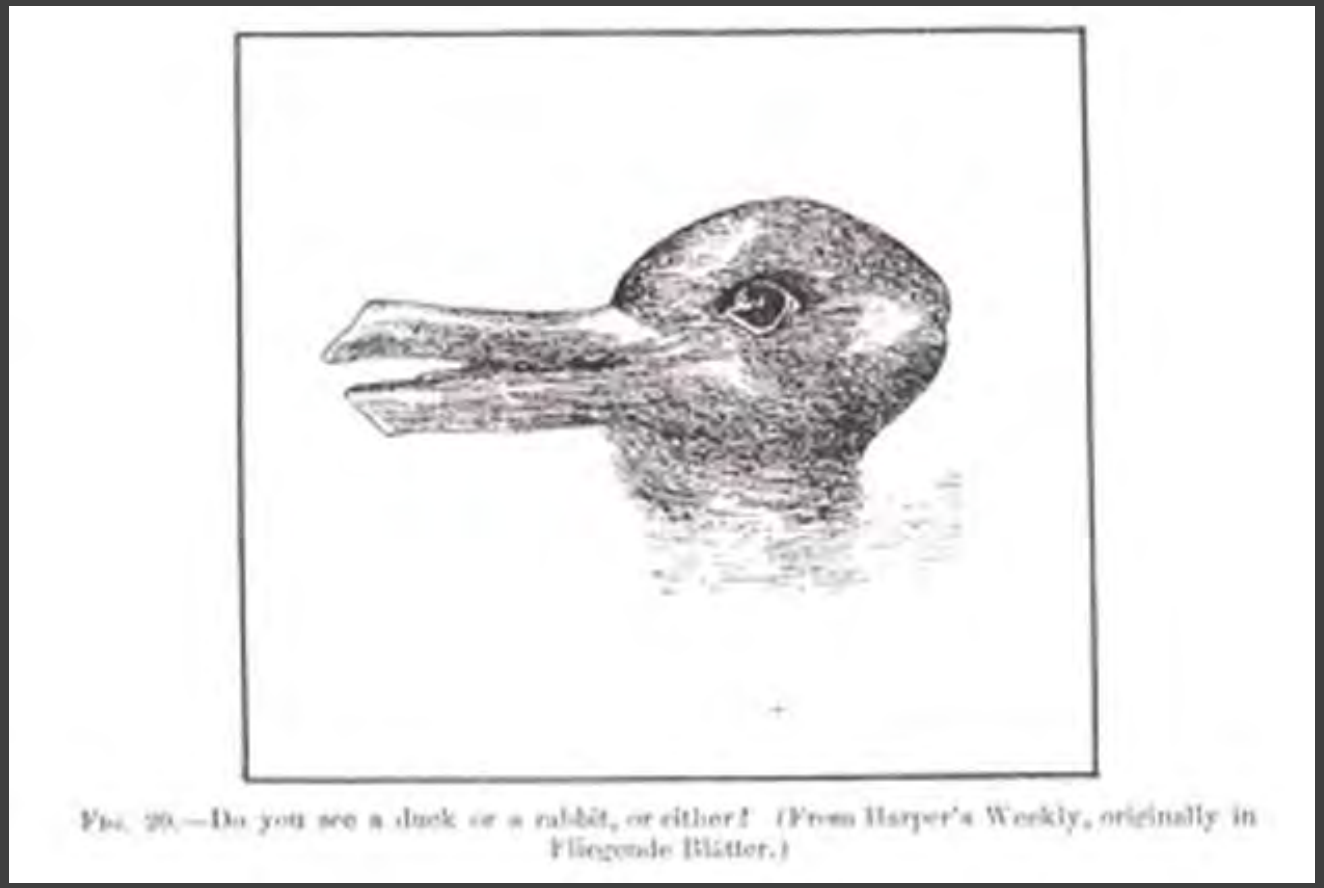


Fig. 29.—Do you see a duck or a rabbit, or either? (From Harper's Weekly, originally in Fliegende Blätter.)

- Synergistic communication means that 1+1 may equal 8, 16 or even 1,600. The situation produced is better than any originally proposed.
- Covey says that even if there are circumstances in which synergy is not achievable and "No Deal" isn't viable, the spirit of sincere trying will usually result in a more effective compromise.

2022-23 Tax Cap Calculation

		2021-2022	2022-2023
	Approved Actual Tax Levy	$68,383,322	$69,778,540
(times)	Tax Base Growth Factor (TBD by ORPS)	1.0007	1.0158
	Total	$68,431,190	$70,881,041
		$68,431,190	$70,881,041
(add)	PILOT (Prior Year)	$1,602,401	$586,402
	Total	$70,033,591	$71,467,443
	2019-2020 Exemptions		
(subtract)	Tort judgments greater than 5% of tax levy	$0	$0
(subtract)	Capital Tax Levy (including debt service) (less building aid)	$2,469,731	$1,970,046
	Prior Year Adjusted Tax Levy	$67,563,860	$69,497,397
	Adjusted Tax Levy (Prior Year)	$67,563,860	$69,497,397
(times)	Allowable Levy Growth Factor (lesser of 2% or CPI)	1.23%	2.00%
		$68,394,896	$70,887,345
		$68,394,896	$70,887,345
(subtract)	PILOT (Current Year)	$586,402	$331,137
	Total	$67,808,494	$70,556,208
		$67,808,494	$70,556,208
	Available Carryover	$0	$0
	Current Year Tax Levy Limit	$67,808,494	$70,556,208

		2021-2022	2022-2023
	Current Year Tax Levy	$67,808,494	$70,556,208
	Current Year Exemptions		
(add)	Tort judgments greater than 5% of tax levy	$0	$0
(add)	ERS contribution increase greater than 2 percentage points	$0	$0
(add)	TRS contribution increase greater than 2 percentage points	$0	$0
(add)	Capital Tax Levy (including debt service) (less building aid)	$1,970,046	$2,021,679
	Allowable tax levy prescribed by Chapter 97 of the Laws of 2011 (with a simple majority vote)	$69,778,540	$72,577,886
	Allowable $ Increase to the Tax Levy		$2,799,347
	Alowble % Increase to the Tax Levy		4.01%
	Recommended Tax Levy:	$69,778,540	$69,778,540
	Recommended $ Increase to the Tax Levy	$1,395,218	$0
	Recommended % Increase to the Tax Levy	2.04%	0.00%

2022-23 Tax Rate Calculation

2021- 2022 Actual Tax Levy	$69,778,540

	Homestead	Non-Homestead	Total
Current Taxable Assessments	$2,520,997,533	$1,665,788,713	$4,186,786,246
Parcels	5,153	1,408	6,561
Tax Base Proportion Percentage	53.799669%	46.200331%	100.000000%
Tax Burden	$37,540,624	$32,237,916	$69,778,540
Tax Rate per $1,000	14.878697	19.336334	
Decrease $	($1.50)	($3.59)	
Decrease %	-9.15%	-15.67%	

2022- 2023 Recommended Tax Levy	$69,778,540

	Homestead	Non-Homestead	Total
Current Taxable Assessments	$2,538,566,824	$1,671,214,113	$4,209,780,937
Parcels	5,153	1,408	6,561
Tax Base Proportion Percentage	48.446318%	51.553682%	100.000000%
Tax Burden	$33,805,133	$35,973,407	$69,778,540
Tax Rate per $1,000	13.316621	21.525313	
Decrease $	($1.56)	$2.19	
Decrease %	-10.50%	11.32%	

2022-23 Recommended Budget

	2021-22 Adopted Budget	2022-23 Adopted Budget	Budget to Budget Difference $	Budget to Budget Difference %
100 Salaries	$60,118,591	$64,289,710	$4,171,119	6.94%
200 Equipment	175,835	332,950	157,115	89.35%
400 Purchased Services	22,790,226	25,334,095	2,543,869	11.16%
450 Materials and Supplies	1,312,853	1,471,811	158,958	12.11%
800 Benefits	24,918,876	26,607,660	1,688,784	6.78%
600-700 Debt Service	6,917,769	5,867,769	(1,050,000)	-15.18%
900 Interfund Transfers	275,000	2,079,000	1,804,000	656.00%
Total	$116,509,150	$125,982,995	$9,473,845	8.13%
Tax Levy	69,778,540	69,778,540	0	0.00%
ASSESSED VALUATION				
Homestead	2,523,621,037	2,538,566,824	14,945,787	0.59%
Non-Homestead	1,668,174,213	1,671,214,113	3,039,900	0.18%
ESTIMATED TAX RATE per $1,000			$ CHG	% CHG
Homestead	14.88	13.32	(1.56)	-10.48%
Non-Homestead	19.33	21.52	2.19	11.33%

Historical Information

			HOMESTEAD			NON-HOMESTEAD						
FISCAL YEAR	BUDGET	TAX LEVY	Tax Rate (per $1,000)	Change $	Change %	Tax Rate (per $1,000)	Change $	Change %	State Aid	State Aid % change	State Aid to Budget	Tax Levy to Budget
2011-12	79,555,725	55,232,642	14.47	1.83	14.45%	19.57	1.84	10.36%	15,562,169	2.39%	19.56%	69.43%
2012-13	81,320,560	56,725,495	15.94	1.47	10.16%	21.58	2.01	10.26%	16,394,076	5.35%	20.16%	69.76%
2013-14	85,186,834	58,303,592	18.07	2.13	13.37%	23.05	1.47	6.80%	17,532,447	6.94%	20.58%	68.44%
2014-15	88,420,278	60,573,723	17.92	(0.15)	-0.83%	24.39	1.34	5.81%	20,047,528	14.35%	22.67%	68.51%
2015-16	91,718,860	61,207,549	17.97	0.05	0.27%	24.64	0.25	1.02%	21,499,807	7.24%	23.44%	66.73%
2016-17	92,111,720	61,463,145	16.35	(1.62)	-9.01%	23.77	(0.87)	-3.53%	22,124,257	2.90%	24.02%	66.73%
2017-18	96,074,468	61,936,368	16.24	(0.10)	-0.63%	22.93	(0.84)	-3.52%	26,428,466	19.45%	27.51%	64.47%
2018-19	97,227,468	63,100,817	15.99	(0.25)	-1.54%	22.42	(0.50)	-2.20%	28,970,273	9.62%	29.80%	64.90%
2019-20	103,739,596	66,533,227	16.30	0.31	1.94%	23.65	1.23	5.47%	26,880,269	-7.21%	25.91%	64.13%
2020-21	109,405,243	68,383,322	16.38	0.08	0.46%	22.93	(0.72)	-3.05%	31,952,999	18.87%	29.21%	62.50%
2021-22	116,509,250	69,778,540	14.88	(1.50)	-9.15%	19.34	(3.59)	-15.67%	41,526,013	29.96%	35.64%	59.89%
2022-23	125,982,995	69,778,540	13.32	(1.56)	-10.48%	21.53	2.19	11.34%	51,962,976	25.13%	41.25%	55.39%

2022-23 Projected Revenue

		2020-21	2021-22		2022-23	Budget to Budget	
Account	Description	Actual Revenue	Budget	Estimated Revenue	Proposed Budget	Change $	Change %
A 1001	REAL PROPERTY TAXES & STAR	67,988,187	69,778,540	69,637,637	69,778,540	0	0.00%
A 1081	PILOTS	1,539,649	586,402	946,514	331,137	(255,265)	-43.53%
A 1120	COUNTY SALES TAX	2,999,571	2,500,000	2,820,982	2,700,000	200,000	8.00%
A 1311	DAY SCHOOL TUITION	0	0	0	0	0	0.00%
A 1489	OTHER CHARGES - SERVICES	0	18,000	16,589	18,000	0	0.00%
A 2280	HEALTH SERVICES	10,910	10,000	10,000	10,000	0	0.00%
A 2304	SHARED TRANSPORTATION SERVICES	28,395	25,000	25,000	25,000	0	0.00%
A 2401	INTEREST	47,286	100,000	59,236	100,000	0	0.00%
A 2410	RENTAL OF REAL PROPERTY	53,766	200,000	135,931	200,000	0	0.00%
A 2440	RENTAL OTHER	132	15,000	500	20,000	5,000	33.33%
A 2655	MINOR SALES, OTHER	0	0	0	0	0	0.00%
A 2680	INSURANCE RECOVERIES	0	0	107,383	0	0	0.00%
A 2690	OTHER COMPENSATION FOR LOSS	1,955	0	0	0	0	0.00%
A 2701	REFUND OF PRIOR YEAR - BOCES	391,780	200,000	200,000	200,000	0	0.00%
A 2703	REFUND OF PRIOR YEAR EXPENSES	224,745	75,000	98,956	75,000	0	0.00%
A 2770	UNCLASSIFIED REVENUE	120,133	75,000	251,889	75,000	0	0.00%
A 3101	STATE AID	32,482,760	41,665,408	41,526,013	52,033,801	10,368,393	24.88%
A 4601	MEDICAID	105,753	150,000	108,261	150,000	0	0.00%
A 4286	FEDERAL AID	1,002,564		2,728,348			
A 5031	FUND BALANCE	0	1,110,900	0	266,517	(844,383)	-76.01%
		106,997,588	116,509,250	118,673,239	125,982,995	9,473,745	8.13%

Board of Education & Chief School Administration

No significant change

Account	Description	2020 - 21 Expenditures	2021 - 22 Budget	2021 - 22 Projected Expenditures	2022 - 23 Proposed Budget	Dollar Change	Percent Change
A 1010.400-00-0000	CONTRACTUAL EXPENSE - BOE	$4,593	$500	$500	$500	$0	0.000%
A 1010.400-00-6000	POLICY MANUAL - BOE	$3,250	$3,400	$3,250	$3,400	$0	0.000%
A 1010.401-00-0000	CONFERENCE & TRAVEL - BOE	$313	$10,000	$5,000	$10,000	$0	0.000%
A 1010.402-00-0000	MEMBERSHIP & DUES - BOE	$15,331	$15,000	$15,413	$15,000	$0	0.000%
A 1010.450-00-0000	MATERIALS & SUPPLIES - BOE	$2,076	$2,250	$3,800	$2,250	$0	0.000%
1010	**BOARD OF EDUCATION**	**$25,562**	**$31,150**	**$27,963**	**$31,150**	**$0**	**0.000%**
A 1040.160-00-3000	SALARIES - DISTRICT CLERK	$15,000	$15,000	$20,000	$20,000	$5,000	33.333%
A 1040.450-00-0000	MATERIALS & SUPPLIES - DISTRICT CLERK	$0	$400	$400	$400	$0	0.000%
1040	**DISTRICT CLERK**	**$15,000**	**$15,400**	**$20,400**	**$20,400**	**$5,000**	**32.468%**
A 1060.400-00-6000	LEGAL NOTICES - DIST MEETING	$10,224	$7,000	$10,500	$12,000	$5,000	71.429%
A 1060.403-00-0000	VOTE EXPENSES - DIST MEETING	$5,619	$9,650	$11,200	$11,200	$1,550	16.062%
A 1060.450-00-0000	MATERIALS & SUPPLIES - DIST MEETING		$2,500	$2,500	$2,500	$0	0.000%
A 1060.490-00-0000	BOCES SERVICES - DIST MEETING	$10,046	$10,100	$20,200	$10,100	$0	0.000%
1060	**DISTRICT MEETING**	**$25,888**	**$29,250**	**$44,400**	**$35,800**	**$6,550**	**22.393%**
TOTAL	**BOARD OF EDUCATION**	**$66,450**	**$75,800**	**$92,763**	**$87,350**	**$11,550**	**15.237%**
A 1240.151-00-3000	SALARIES - SUPERINTENDENT	$309,352	$290,064	$248,980	$253,860	-$36,204	-12.481%
A 1240.161-00-3000	SALARIES - CLERICAL - SUPT	$147,061	$147,230	$157,888	$166,397	$19,167	13.018%
A 1240.400-00-0000	CONTRACTUAL SERVICES - SUPT	$265	$250	$5,300	$250	$0	0.000%
A 1240.401-00-0000	CONFERENCE & TRAVEL - SUPT	$444	$3,500	$3,250	$3,500	$0	0.000%
A 1240.402-00-0000	MEMBERSHIP & DUES - SUPT	$6,159	$6,500	$4,809	$6,500	$0	0.000%
A 1240.450-00-0000	MATERIALS & SUPPLIES - SUPT	$1,581	$4,050	$8,476	$4,050	$0	0.000%
A 1240.490-00-0000	BOCES SERVICES - SUPT	$4,294	$4,710	$330	$330	-$4,380	-92.994%
TOTAL	**CHIEF SCHOOL ADMINISTRATION**	**$469,156**	**$456,304**	**$429,033**	**$434,887**	**-$21,417**	**-4.694%**

Business Administration

No significant change

Account	Description	2020 - 21 Expenditures	2021 - 22 Budget	2021 - 22 Projected Expenditures	2022 - 23 Proposed Budget	Dollar Change	Percent Change
A 1310.151-00-3000	SALARIES - BUSINESS ADMINISTRATOR	$214,393	$214,218	$214,219	$218,503	$4,285	2.000%
A 1310.161-00-3000	SALARIES - CLERICAL BUSINESS ADMIN	$419,549	$451,967	$425,995	$473,565	$21,598	4.779%
A 1310.200-00-0000	EQUIPMENT - BUSINESS ADMIN		$2,500		$2,500	$0	0.000%
A 1310.400-00-0000	CONTRACTUAL SERVICES - BUSINESS ADMIN	$12,383	$37,000	$15,000	$37,000	$0	0.000%
A 1310.401-00-0000	CONFERENCE & TRAVEL - BUSINESS ADMIN	$80	$6,500	$4,500	$6,500	$0	0.000%
A 1310.402-00-0000	MEMBERSHIP & DUES - BUSINESS ADMIN	$1,390	$2,500	$2,500	$2,500	$0	0.000%
A 1310.450-00-0000	MATERIALS & SUPPLIES - BUSINESS ADMIN	$6,752	$5,500	$6,853	$5,500	$0	0.000%
A 1310.490-00-0000	BOCES SERVICES - BUSINESS ADMIN	$54,671	$54,149	$59,914	$63,383	$9,234	17.053%
1310	**BUSINESS ADMINISTRATION**	**$709,218**	**$774,334**	**$728,981**	**$809,451**	**$35,117**	**4.535%**
A 1320.400-00-0000	CONTRACTUAL SERVICES - AUDITING	$52,928	$69,750	$69,700	$69,750	$0	0.000%
1320	**AUDITING**	**$52,928**	**$69,750**	**$69,700**	**$69,750**	**$0**	**0.000%**
A 1325.160-00-3000	SALARIES - TREASURER	$113,560	$117,600	$124,132	$122,400	$4,800	4.082%
1325	**TREASURER**	**$113,560**	**$117,600**	**$124,132**	**$122,400**	**$4,800**	**4.082%**
A 1380.400-00-0000	FISCAL AGENT FEES	$2,600	$2,500	$2,500	$2,500	$0	0.000%
1380	**FISCAL AGENT FEE**	**$2,600**	**$2,500**	**$2,500**	**$2,500**	**$0**	**0.000%**
13	**FINANCE**	**$878,306**	**$964,184**	**$925,313**	**$1,004,101**	**$39,917**	**4.140%**
A 1420.400-00-0000	LEGAL FEES	$310,090	$160,000	$235,735	$160,000	$0	0.000%
1420	**LEGAL**	**$310,090**	**$160,000**	**$235,735**	**$160,000**	**$0**	**0.000%**
A 1430.490-10-0000	BOCES SERVICES - EAP	$34,469	$38,380	$41,523	$43,264	$4,884	12.725%
1430	**PERSONNEL**	**$34,469**	**$38,380**	**$41,523**	**$43,264**	**$4,884**	**12.725%**
A 1460.490-00-0000	BOCES SERVICES - RECORDS RETENTION	$3,750	$5,000	$5,000	$5,000	$0	0.000%
1460	**RECORDS MANAGEMENT OFFICER**	**$3,750**	**$5,000**	**$5,000**	**$5,000**	**$0**	**0.000%**
A 1480.150-00-3300	SALARIES - PUBLIC INFORMATION		$2,000		$2,000	$0	0.000%
A 1480.400-00-0000	CONTRACTUAL SERVICES - PUBLIC INFORMA	$3,607	$15,000	$7,117	$15,000	$0	0.000%
A 1480.490-00-0000	BOCES SERVICES - PUBLIC INFORMATION	$75,593	$75,435	$100,997	$76,721	$1,286	1.705%
1480	**PUBLIC INFORMATION & SERVICES**	**$79,200**	**$92,435**	**$108,114**	**$93,721**	**$1,286**	**1.391%**
	TOTAL	**$1,305,814**	**$1,259,999**	**$1,315,685**	**$1,306,086**	**$46,087**	**3.66%**

Operation of Plant

- Electricity Rates Increasing 30%.

Account	Description	2020 - 21 Expenditures	2021 - 22 Budget	2021 - 22 Projected Expenditures	2022 - 23 Proposed Budget	Dollar Change	Percent Change
A 1620.162-10-3001	Cleaners- Covid	$189,141	$225,000	$106,073	$225,000	$0	0.000%
A 1620.162-10-3100	SALARIES - CUSTODIAL OVERTIME	$207,875	$210,000	$224,811	$210,000	$0	0.000%
A 1620.162-10-3200	SALARIES - CUSTODIAL SUBS	$64,473	$105,000	$134,729	$105,000	$0	0.000%
A 1620.162-20-3000	SALARIES - CUSTODIAL PCMS	$374,281	$389,316	$406,446	$439,434	$50,118	12.873%
A 1620.162-30-3000	SALARIES - CUSTODIAL PCHS	$429,427	$523,842	$540,130	$585,125	$61,283	11.699%
A 1620.162-40-3000	SALARIES - CUSTODIAL EDISON	$182,481	$188,845	$195,813	$207,337	$18,492	9.792%
A 1620.162-60-3000	SALARIES - CUSTODIAL JFK	$212,121	$223,393	$222,044	$228,823	$5,430	2.431%
A 1620.162-70-3000	SALARIES - CUSTODIAL KING	$179,193	$184,441	$193,146	$209,808	$25,367	13.753%
A 1620.162-80-3000	SALARIES - CUSTODIAL PARK	$172,327	$180,037	$183,296	$195,017	$14,980	8.321%
A 1620.200-10-0000	EQUIPMENT - CUSTODIAL DW	$1,148	$45,885	$45,885	$0	-$45,885	-100.000%
A 1620.400-10-0000	CONTRACTUAL SERVICES - CUSTODIAL	$75,173	$40,000	$40,250	$49,500	$9,500	23.750%
A 1620.400-10-6000	ARCHITECT FEES	$25,750	$60,000	$96,092	$60,000	$0	0.000%
A 1620.410-20-4000	UTILITIES - GAS PCMS	$4,695	$6,500	$9,000	$6,420	-$80	-1.231%
A 1620.410-30-4000	UTILITIES - GAS PCHS	$184,185	$167,000	$187,000	$214,000	$47,000	28.144%
A 1620.410-40-4000	UTILITIES - GAS EDISON	$2,309	$3,100	$3,100	$2,354	-$746	-24.065%
A 1620.410-60-4000	UTILITIES - GAS JFK	$15,366	$22,902	$18,902	$24,610	$1,708	7.458%
A 1620.410-70-4000	UTILITIES - GAS KING	$5,666	$13,500	$9,500	$10,544	-$2,956	-21.896%
A 1620.410-80-4000	UTILITIES - GAS PARK	$44,367	$53,276	$49,276	$70,620	$17,344	32.555%
A 1620.411-20-4000	UTILITIES - ELECTRIC PCMS	$140,847	$168,934	$149,757	$253,500	$84,566	50.059%
A 1620.411-30-4000	UTILITIES - ELECTRIC PCHS	$125,817	$163,840	$159,840	$269,178	$105,338	64.293%
A 1620.411-40-4000	UTILITIES - ELECTRIC EDISON	$47,096	$56,368	$52,368	$71,006	$14,638	25.969%
A 1620.411-60-4000	UTILITIES - ELECTRIC JFK	$67,279	$95,000	$90,000	$108,838	$13,838	14.566%
A 1620.411-70-4000	UTILITIES - ELECTRIC KING	$52,783	$60,325	$60,325	$84,194	$23,869	39.567%
A 1620.411-80-4000	UTILITIES - ELECTRIC PARK	$39,313	$54,323	$53,323	$71,626	$17,303	31.852%
A 1620.412-20-4000	UTILITIES - FUEL OIL PCMS	$111,277	$127,542	$127,542	$146,542	$19,000	14.897%
A 1620.412-40-4000	UTILITIES - FUEL OIL EDISON	$26,858	$36,180	$36,180	$66,340	$30,160	83.361%
A 1620.412-60-4000	UTILITIES - FUEL OIL JFK	$37,836	$63,852	$63,852	$62,060	-$1,792	-2.806%
A 1620.412-70-4000	UTILITIES - FUEL OIL KING	$33,804	$59,526	$59,526	$70,667	$11,141	18.716%
A 1620.413-20-4000	UTILITIES - WATER PCMS	$9,806	$13,595	$13,595	$9,863	-$3,732	-27.451%
A 1620.413-30-4000	UTILITIES - WATER PCHS	$25,222	$30,000	$30,000	$27,055	-$2,945	-9.817%
A 1620.413-40-4000	UTILITIES - WATER EDISON	$3,340	$4,323	$4,323	$4,299	-$24	-0.555%
A 1620.413-60-4000	UTILITIES - WATER JFK	$7,103	$7,425	$7,425	$7,795	$370	4.983%
A 1620.413-70-4000	UTILITIES - WATER KING	$6,787	$7,745	$7,745	$8,809	$1,064	13.738%
A 1620.413-80-4000	UTILITIES - WATER PARK	$3,287	$4,558	$4,558	$3,380	-$1,178	-25.845%
A 1620.414-10-4000	UTILITIES - TELEPHONE	$11,569	$15,180	$15,180	$15,180	$0	0.000%
A 1620.416-10-4000	EXTERMINATING - CUSTODIAL	$10,893	$15,000	$15,000	$15,000	$0	0.000%
A 1620.420-10-5000	MAINT & REPAIR/RENTAL - CUSTODIAL DW	$248	$6,800	$11,800	$6,800	$0	0.000%
A 1620.450-00-8000	Supplies ESSA	$529,670	$0	$0	$0	$0	-100.00%
A 1620.450-10-0000	MATERIALS & SUPPLIES - CUSTODIAL	$161,355	$168,000	$162,322	$190,000	$22,000	13.095%
A 1620.450-10-6100	MATERIALS & SUPPLIES - PPE	$391,783	$217,000	$215,474	$217,000	$0	0.000%
A 1620.490-10-0000	BOCES SERVICES - INTELLIPATH / TELEPHONE	$204,762	$10,948	$13,374	$10,500	$448	4.09%
1620	**OPERATION OF PLANT**	**$4,418,711**	**$4,028,502**	**$4,019,002**	**$4,563,224**	**$535,618**	**13.30%**

Maintenance of Plant

- 1 New Grounds Worker
- 1 New Truck $50K
- 1 New Lawnmower $63K
- 1 Ventrix Machine $66K
- District Wide Unit Vent Filters (Hepa)

Account	Description	2020 - 21 Expenditures	2021 - 22 Budget	2021 - 22 Projected Expenditures	2022 - 23 Proposed Budget	Dollar Change	Percent Change
A 1621.161-10-3000	SALARIES - CLERICAL	$50,736	$55,046	$54,474	$57,781	$2,735	4.969%
A 1621.162-10-3000	SALARIES - MAINTENANCE	$523,153	$525,274	$541,739	$564,815	$39,541	7.528%
A 1621.162-10-3100	SALARIES - MAINTENANCE OVERTIME	$26,505	$90,000	$45,080	$90,000	$0	0.000%
A 1621.165-10-3000	SALARIES - WATCHMEN	$23,345	$25,000	$18,989	$25,000	$0	0.000%
A 1621.166-10-3000	SALARIES - GROUNDS	$219,327	$221,791	$234,980	$288,762	$66,971	30.196%
A 1621.166-10-3100	SALARIES - GROUNDS OVERTIME	$17,107	$25,000	$24,962	$25,000	$0	0.000%
A 1621.200-10-0000	EQUIPMENT-MAINTENANCE DW	$0	$0	$0	$179,000	$179,000	<N/A>
A 1621.402-10-0000	SEMINARS & LICENSES	$5,247	$9,190	$3,577	$5,900	-$3,290	-35.800%
A 1621.420-10-5000	MAINT & REPAIR/RENTAL - DW	$311,352	$92,500	$106,651	$120,000	$27,500	29.730%
A 1621.420-20-5000	MAINT & REPAIR - PCMS	$16,158	$21,500	$21,127	$30,000	$8,500	39.535%
A 1621.420-30-5000	MAINT & REPAIR - PCHS	$44,264	$35,000	$22,601	$42,000	$7,000	20.000%
A 1621.420-40-5000	MAINT & REPAIR - EDISON	$4,697	$8,500	$253	$9,500	$1,000	11.765%
A 1621.420-60-5000	MAINT & REPAIR - JFK	$11,234	$15,000	$16,500	$20,000	$5,000	33.333%
A 1621.420-70-5000	MAINT & REPAIR - KING	$3,994	$8,500	$11,553	$12,000	$3,500	41.176%
A 1621.420-80-5000	MAINT & REPAIR - PARK	$6,115	$9,000	$8,500	$13,000	$4,000	44.444%
A 1621.421-10-7000	GROUNDS MAINT - TREE PRUNING DW	$4,080	$15,000	$35,000	$30,000	$15,000	100.000%
A 1621.421-20-7000	GROUNDS MAINT - PCMS	$16,536	$20,000	$16,500	$21,000	$1,000	5.000%
A 1621.421-30-7000	GROUNDS MAINT - PCHS	$44,026	$55,600	$50,242	$54,100	-$1,500	-2.698%
A 1621.421-40-7000	GROUNDS MAINT - EDISON	$0	$1,000	$0	$1,000	$0	0.000%
A 1621.421-60-7000	GROUNDS MAINT - JFK	$6,513	$1,000	$1,100	$2,000	$1,000	100.000%
A 1621.421-70-7000	GROUNDS MAINT - KING	$4,328	$6,500	$6,500	$8,500	$2,000	30.769%
A 1621.421-80-7000	GROUNDS MAINT - PARK	$0	$2,500	$0	$3,500	$1,000	40.000%
A 1621.422-10-7000	MAINT & REPAIR - PLAYGROUNDS DW	$57,123	$31,500	$30,813	$31,500	$0	0.000%
A 1621.423-10-5000	MAINT & REPAIR - FIRE INSPECTIONS	$3,425	$5,000	$3,425	$5,000	$0	0.000%
A 1621.424-10-5000	MAINT & REPAIR - VEHICLES & EQUIP	$86,082	$70,000	$75,061	$75,000	$5,000	7.143%
A 1621.425-10-5000	MAINT & REPAIR - CLOCKS / ALARMS / SECUI	$18,461	$28,000	$28,000	$32,500	$4,500	16.071%
A 1621.426-20-5000	MAINT & REPAIR - BOILER PCMS	$8,838	$10,000	$10,000	$12,400	$2,400	24.000%
A 1621.426-30-5000	MAINT & REPAIR - BOILER PCHS	$53,598	$16,000	$9,900	$16,300	$300	1.875%
A 1621.426-40-5000	MAINT & REPAIR - BOILER EDISON	$3,690	$5,700	$5,700	$5,900	$200	3.509%
A 1621.426-60-5000	MAINT & REPAIR - BOILER JFK	$2,140	$8,000	$6,400	$8,200	$200	2.500%
A 1621.426-70-5000	MAINT & REPAIR - BOILER KING	$1,831	$5,700	$0	$6,700	$1,000	17.544%
A 1621.426-80-5000	MAINT & REPAIR - BOILER PARK	$1,343	$8,000	$8,000	$9,900	$1,900	23.750%
A 1621.427-10-5000	MAINT & REPAIR - EMERGENCY	$70,258	$100,000	$1,644,911	$100,000	$0	0.000%
A 1621.428-10-5000	MAINT & REPAIR - PREVENTATIVE	$80,918	$400,238	$349,260	$400,000	-$238	-0.059%
A 1621.429-xx-5000	GLASS / BLINDS / PAINT	$16,752	$0	$0	$0	$0	<N/A>
A 1621.450-10-0000	MATERIALS & SUPPLIES - MAINTENANCE	$28,364	$35,000	$33,746	$35,000	$0	0.000%
A 1621.451-10-0000	SUPPLIES - PAINTING	$6,599	$5,000	$10,192	$5,500	$500	10.000%
A 1621.452-10-0000	SUPPLIES - CONCRETE / PLASTER	$1,139	$2,500	$2,500	$3,000	$500	20.000%
A 1621.453-10-0000	SUPPLIES - ELECTRICAL	$16,146	$20,000	$15,695	$23,000	$3,000	15.000%
A 1621.454-10-0000	SUPPLIES - PLUMBING	$23,781	$24,500	$22,292	$24,500	$0	0.000%
A 1621.455-10-0000	SUPPLIES - LOCKS	$3,613	$5,000	$5,650	$5,000	$0	0.000%
A 1621.456-10-0000	SUPPLIES - CARPENTRY	$5,787	$7,500	$14,560	$7,500	$0	0.000%
A 1621.457-10-0000	SUPPLIES - SMALL TOOLS	$487	$0	$0	$0	$0	<N/A>
A 1621.458-10-0000	SUPPLIES - GROUNDS UPKEEP	$16,709	$17,000	$10,703	$17,000	$0	0.000%
A 1621.459-10-0000	SUPPLIES - HEAT / VENT / AC	$12,782	$8,000	$5,550	$150,000	$142,000	1775.000%
A 1621.490-10-0000	BOCES SERVICES	$6,643	$7,000	$0	$0	-$7,000	-100.000%
1621	**MAINTENANCE OF PLANT**	**$1,865,223**	**$2,062,539**	**$3,512,683**	**$2,576,758**	**$514,219**	**24.93%**

Other Administration

- Increase Safety and Security Services.

Account	Description	2020 - 21 Expenditures	2021 - 22 Budget	2021 - 22 Projected Expenditures	2022 - 23 Proposed Budget	Dollar Change	Percent Change
A 1622.400-10-0000	CONTRACTUAL - SECURITY	$365,000	$285,000	$285,000	$285,000	$0	0.000%
A 1622.490-10-0000	BOCES SERVICES - SECURITY	$36,969	$63,500	$14,300	$175,139	$111,639	175.809%
1622	**SECURITY**	**$401,969**	**$348,500**	**$299,300**	**$460,139**	**$111,639**	**32.034%**
A 1670.160-10-3000	SALARIES - COURIER	$9,279	$12,240	$8,054	$15,000	$2,760	22.549%
A 1670.400-10-0000	CONTRACTUAL - CENTRAL MAIL	$7,023	$7,300	$6,796	$7,300	$0	0.000%
A 1670.404-10-0000	POSTAGE - DW -CENTRAL MAIL	$45,147	$50,000	$54,550	$50,000	$0	0.000%
A 1670.420-10-0000	MAINTENANCE & RENTAL-CENTRAL MAIL	$148,181	$167,000	$145,352	$167,000	$0	0.000%
A 1670.450-10-0000	MATERIALS & SUPPLIES - CENTRAL MAIL	$20,103	$65,000	$49,365	$65,000	$0	0.000%
1670	**CENTRAL PRINTING & MAILING**	**$229,734**	**$301,540**	**$264,118**	**$304,300**	**$2,760**	**0.915%**
A 1680.490-10-0000	BOCES SERVICES		$1,290,292	$2,082,003	$1,609,080	$318,788	24.71%
1680	**CENTRAL DATA PROCESSING**	**$0**	**$1,290,292**	**$2,082,003**	**$1,609,080**	**$318,788**	**24.71%**
A 1910.400-10-0000	INSURANCE EXPENSE	$367,306	$415,620	$417,015	$425,111	$9,491	2.284%
1910	**UNALLOCATED INSURANCE**	**$367,306**	**$415,620**	**$417,015**	**$425,111**	**$9,491**	**2.284%**
A 1930.400-00-0000	JUDGEMENTS & CLAIMS	$1,325	$10,000	$0	$10,000	$0	0.000%
1930	**JUDGEMENTS & CLAIMS**	**$1,325**	**$10,000**	**$0**	**$10,000**	**$0**	**0.000%**
A 1950.400-00-0000	SEWER TAX	$62,347	$72,000	$72,000	$72,000	$0	0.000%
A 1950.402-00-0000	FLOOD MITIGATION	$1,875	$0	$0	$0	$0	0.00%
1950	**ASSESSMENTS ON SCHOOL PROPERTY**	**$64,222**	**$72,000**	**$72,000**	**$72,000**	**$0**	**0.000%**
A 1964.400-00-0000	REFUND OF SCHOOL PROPERTY TAXES	$1,026,261	$500,000	$500,000	$500,000	$0	0.000%
1964	**REFUND OF REAL PROPERTY TAXES**	**$1,026,261**	**$500,000**	**$500,000**	**$500,000**	**$0**	**0.000%**
A 1981.490-00-0000	BOCES - ADMIN COSTS	$589,915	$647,764	$647,764	$647,764	$0	0.000%
1981	**BOCES ADMINISTRATIVE COSTS**	**$589,915**	**$647,764**	**$647,764**	**$647,764**	**$0**	**0.000%**
A 1983.490-00-0000	BOCES - CAPITAL EXPENSES	$140,374	$142,500	$142,500	$142,500	$0	0.000%
1983	**BOCES CAPITAL EXPENSES**	**$140,374**	**$142,500**	**$142,500**	**$142,500**	**$0**	**0.000%**
A 1989.400-10-0000	ASSET MANAGEMENT SERVICES	$0	$6,000	$6,000	$6,000	$0	0.000%
1989	**UNCLASSIFIED**	**$0**	**$6,000**	**$6,000**	**$6,000**	**$0**	**0.000%**
	TOTAL	**$2,821,106**	**$3,734,216**	**$4,430,700**	**$4,176,894**	**$442,678**	**11.85%**

Curriculum, Supervision, Research and Training

- Increase Cost for Mentors
- Increase Staff Development Cost

Account	Description	2020 - 21 Expenditures	2021 - 22 Budget	2021 - 22 Projected Expenditures	2022 - 23 Proposed Budget	Dollar Change	Percent Change
A 2010.151-00-3000	SALARIES - DEPUTY SUPERINTENDENT	$231,450	$231,268	$261,768	$238,204	$6,936	2.999%
A 2010.152-00-3000	SALARIES - CURRICULUM/TECHNOLOGY	$358,945	$539,631	$518,384	$543,185	$3,554	0.659%
A 2010.152-00-9003	SALARIES - ELL	$161,812	$314,285	$300,254	$311,216	-$3,069	-0.977%
A 2010.155-00-3000	SALARIES - TA INFORMATION OFFICERS	$137,403	$161,699	$139,165	$163,870	$2,171	1.343%
A 2010.161-00-3000	SALARIES - CLERICAL	$179,275	$180,932	$193,034	$200,250	$19,318	10.677%
A 2010.401-10-0000	CONFERENCE & TRAVEL	$1,054	$2,000	$1,500	$2,000	$0	0.000%
A 2010.401-10-9003	CONFERENCE & TRAVEL - ELL	$9	$3,500	$2,670	$3,500	$0	0.000%
A 2010.402-10-0000	MEMBERSHIP & DUES	$4,332	$7,850	$7,659	$7,850	$0	0.000%
A 2010.450-10-0000	MATERIALS & SUPPLIES	$5,739	$6,000	$4,904	$6,000	$0	0.000%
A 2010.450-10-9003	MATERIALS & SUPPLIES - ELL	$229	$2,000	$1,400	$2,000	$0	0.000%
A 2010.490-00-0000	BOCES SERVICES - STUDENT DATA	$263,716	$17,306	$17,306	$18,906	$1,600	9.25%
2010	**TOTAL**	**$1,343,964**	**$1,466,471**	**$1,448,043**	**$1,496,981**	**$30,510**	**2.08%**
A 2020.150-10-3300	SALARIES - MENTORS	$35,659	$27,200	$34,000	$60,000	$32,800	120.588%
A 2020.151-20-3000	SALARIES - PRINCIPALS PCMS	$506,879	$666,587	$687,045	$692,814	$26,227	3.935%
A 2020.151-30-3000	SALARIES - PRINCIPALS PCHS	$679,138	$693,966	$679,554	$707,465	$13,499	1.945%
A 2020.151-40-3000	SALARIES - PRINCIPALS EDISON	$189,311	$344,051	$337,504	$349,416	$5,365	1.559%
A 2020.151-60-3000	SALARIES - PRINCIPALS JFK	$354,874	$512,241	$501,852	$513,849	$1,608	0.314%
A 2020.151-70-3000	SALARIES - PRINCIPALS KING	$192,908	$346,716	$343,473	$345,904	-$812	-0.234%
A 2020.151-80-3000	SALARIES - PRINCIPALS PARK	$207,114	$362,135	$360,987	$379,346	$17,211	4.753%
A 2020.156-10-3300	SALARIES - TEAM LEADERS	$56,793	$38,500	$58,843	$38,500	$0	0.000%
A 2020.161-10-3200	SALARIES - DW CLERICAL SUBS	$11,356	$15,000	$15,000	$15,000	$0	0.000%
A 2020.161-20-3000	SALARIES - CLERICAL PCMS	$206,162	$210,187	$260,373	$269,834	$59,647	28.378%
A 2020.161-30-3000	SALARIES - CLERICAL PCHS	$161,456	$167,070	$210,530	$235,086	$68,016	40.711%
A 2020.161-40-3000	SALARIES - CLERICAL EDISON	$34,651	$36,781	$38,906	$38,096	$1,315	3.575%
A 2020.161-60-3000	SALARIES - CLERICAL JFK	$91,472	$92,156	$99,800	$100,162	$8,006	8.687%
A 2020.161-70-3000	SALARIES - CLERICAL KING	$50,937	$52,719	$52,627	$56,983	$4,264	8.088%
A 2020.161-80-3000	SALARIES - CLERICAL PARK	$46,630	$47,789	$51,391	$49,996	$2,207	4.618%
A 2020.200-10-0000	EQUIPMENT - DW	$0	$25,000	$0	$50,000	$25,000	100.000%
A 2020.200-20-0000	EQUIPMENT - PCMS	$2,082	$0	$0	$0	$0	<N/A>
A 2020.201-10-0000	EQUIPMENT - ADMIN	$0	$5,000	$0	$5,000	$0	0.000%
A 2020.400-20-0000	CONTRACTUAL SERVICE	$278	$3,400	$2,500	$3,400	$0	0.000%
A 2020.400-20-5000	MAINT & REPAIR - OFFICE EQUIP PCMS	$414	$350	$350	$350	$0	0.000%
A 2020.401-20-0000	CONFERENCE & TRAVEL - PCMS	$1,033	$1,500	$451	$1,500	$0	0.000%
A 2020.401-40-0000	CONFERENCE & TRAVEL - EDISON	$0	$1,500	$0	$1,500	$0	0.000%
A 2020.401-60-0000	CONFERENCE & TRAVEL - JFK	$690	$1,500	$626	$1,500	$0	0.000%
A 2020.401-70-0000	CONFERENCE & TRAVEL - KING	$0	$1,000	$500	$1,000	$0	0.000%
A 2020.401-80-0000	CONFERENCE & TRAVEL - PARK	$0	$2,500	$250	$2,500	$0	0.000%
A 2020.402-30-0000	MEMBERSHIP & DUES - PCHS	$4,963	$4,250	$5,000	$4,250	$0	0.000%
A 2020.420-30-5000	MAINT & REPAIR - OFFICE EQUIP PCHS	$0	$900	$880	$900	$0	0.000%
A 2020.450-20-0000	MATERIALS & SUPPLIES - PCMS	$11,509	$11,525	$11,525	$11,525	$0	0.000%
A 2020.450-30-0000	MATERIALS & SUPPLIES - PCHS	$11,418	$14,000	$12,500	$14,000	$0	0.000%
A 2020.450-40-0000	MATERIALS & SUPPLIES - EDISON	$1,738	$2,000	$1,602	$2,000	$0	0.000%
A 2020.450-60-0000	MATERIALS & SUPPLIES - JFK	$1,563	$3,500	$3,500	$3,500	$0	0.000%
A 2020.450-70-0000	MATERIALS & SUPPLIES - KING	$7,240	$3,500	$3,545	$3,500	$0	0.000%
A 2020.450-80-0000	MATERIALS & SUPPLIES - PARK	$7,212	$3,000	$2,500	$3,000	$0	0.000%
2020	**SUPERVISION - REGULAR SCHOOL**	**$2,875,479**	**$3,697,523**	**$3,777,613**	**$3,961,876**	**$264,353**	**7.149%**
A 2060.490-00-0000	RESEARCH, PLANNING & EVALUATION	$0	$0	$92,117	$100,480	$100,480	100.00%
2060	**RESEARCH,PLANNING and EVALUATION**	**$0**	**$0**	**$92,117**	**$100,480**	**$100,480**	**100.00%**
A 2070.150-10-3000	SALARIES - STAFF DEVELOPMENT	$51,171	$50,000	$50,000	$120,000	$70,000	140.000%
A 2070.400-10-0000	CONTRACTUAL SERVICES - STAFF DEVELOPM	$66,264	$65,000	$82,640	$85,000	$20,000	30.769%
A 2070.490-10-0000	BOCES SERVICES - STAFF DEVELOPMENT	$71,450	$71,450	$67,490	$124,279	$52,829	73.938%
2070	**INSERVICE TRAINING - INSTRUCTION**	**$188,885**	**$186,450**	**$200,130**	**$329,279**	**$142,829**	**76.604%**

Teaching - Salaries

- DW Elementary Coach (2 FTE)
- Edison- (3 FTE) 21-22 Federal Funds
- HS- (4 FTE)

New ENL, Bi-lingual Science, Reading, and Bi-lingual Math

Account	Description	2020 - 21 Expenditures	2021 - 22 Budget	2021 - 22 Projected Expenditures	2022 - 23 Proposed Budget	Dollar Change	Percent Change
A 2110.120-10-3000	SALARIES-ELEMENTARY EDUCATION COACH	$0	$0	$0	$150,900	$150,900	100.00%
A 2110.120-10-3300	SALARIES - LANE CHANGE ADJ	$0	$400,000	$300,000	$400,000	$0	0.000%
A 2110.120-40-3000	SALARIES - K-5 EDISON	$2,828,928	$3,178,137	$3,060,810	$3,405,252	$227,115	7.146%
A 2110.120-60-3000	SALARIES - K-5 JFK	$4,128,695	$5,096,424	$4,602,868	$5,121,421	$24,997	0.490%
A 2110.120-70-3000	SALARIES - K-5 KING	$2,852,910	$3,216,424	$3,033,758	$3,349,197	$132,773	4.128%
A 2110.120-80-3000	SALARIES - K-5 PARK	$2,948,561	$3,264,664	$3,112,185	$3,410,085	$145,422	4.454%
A 2110.121-20-3000	SALARIES - GRADE 6 PCMS	$1,763,080	$2,002,703	$2,062,862	$2,018,419	$15,716	0.785%
A 2110.130-10-3400	SALARIES - PREP & CLASS COVERAGE	$43,619	$20,000	$20,000	$20,000	$0	0.000%
A 2110.130-10-3700	SALARIES - TUTORING REG ED	$2,327	$75,000	$75,000	$75,000	$0	0.000%
A 2110.130-20-3000	SALARIES - 7-12 PCMS	$4,696,363	$4,902,585	$4,486,989	$4,955,522	$52,937	1.080%
A 2110.130-30-3000	SALARIES - 7-12 PCHS	$8,668,484	$9,364,093	$9,265,955	$9,696,982	$332,889	3.555%
A 2110.130-30-3450	SALARIES - 6TH PERIOD	$438,591	$399,680	$354,673	$399,680	$0	0.000%
A 2110.130-30-3900	SALARIES - PROCTORING	$252	$20,000	$20,000	$20,000	$0	0.000%
A 2110.140-10-3200	SALARIES - INSTRUCTIONAL SUBSTITUTES	$288,089	$455,000	$454,177	$455,000	$0	0.000%
A 2110.140-10-3800	SALARIES - LEAVE REPLACEMENTS	$0	$300,000	$46,213	$300,000	$0	0.000%
A 2110.163-10-3200	SALARIES - AIDES SUBSTITUTES	$1,644	$50,000	$25,000	$50,000	$0	0.000%
A 2110.163-20-3001	SALARIES - AIDES MS	$540	$0	$57,043	$0	$0	-100.00%
A 2110.163-40-3000	SALARIES - AIDES EDISON	$106,730	$107,307	$132,569	$167,665	$60,358	56.248%
A 2110.163-40-3001	SALARIES - AIDES EDISON	$5,197	$0	$0	$0	$0	0.00%
A 2110.163-60-3000	SALARIES - AIDES JFK	$121,209	$113,790	$89,765	$94,335	-$19,455	-17.097%
A 2110.163-60-3001	SALARIES - AIDES JFK	$5,390	$0	$0	$0	$0	0.00%
A 2110.163-70-3000	SALARIES - AIDES KING	$126,070	$128,032	$124,847	$129,852	$1,820	1.422%
A 2110.163-70-3001	SALARIES - AIDES KING	$607	$0	$0	$0	$0	<N/A>
A 2110.163-80-3000	SALARIES - AIDES PARK	$90,796	$91,040	$118,967	$90,055	-$985	-1.082%
A 2110.164-10-3000	SALARIES - LUNCH ROOM MONITORS	$167,547	$159,120	$159,120	$159,120	$0	0.000%
A 2110.164-20-3000	SALARIES - HALL MONITORS PCMS	$157,809	$149,109	$159,738	$159,172	$10,063	6.749%
A 2110.164-30-3000	SALARIES - HALL MONITORS PCHS	$332,959	$470,394	$446,528	$478,531	$8,137	1.730%
	TOTAL	**$29,776,397**	**$33,963,502**	**$32,209,065**	**$35,106,188**	**$1,142,686**	**3.36%**

Teaching - Continued

- Increase SAT Prep

Account	Description	2020 - 21 Expenditures	2021 - 22 Budget	2021 - 22 Projected Expenditures	2022 - 23 Proposed Budget	Dollar Change	Percent Change
A 2110.200-10-0000	EQUIPMENT - DW	$0	$10,000	$10,000	$10,000	$0	0.000%
A 2110.200-10-9400	EQUIPMENT - MUSIC	$18,371	$19,585	$15,000	$19,585	$0	0.000%
A 2110.200-20-9350	EQUIPMENT - PLANETARIUM	$3,413	$5,500	$3,464	$5,500	$0	0.000%
A 2110.200-30-0000	EQUIPMENT - PCHS	$193	$6,000	$2,500	$6,000	$0	0.000%
A 2110.200-30-9400	EQUIPMENT - MUSIC PCHS	$4,227	$3,165	$3,878	$3,165	$0	0.000%
A 2110.200-40-0000	EQUIPMENT - EDISON	$0	$0	$0	$0	$0	0.00%
A 2110.200-70-0000	EQUIPMENT - KING	$630	$0	$2,500	$0	$0	0.00%
A 2110.200-80-0000	EQUIPMENT - PARK	$678	$0	$1,200	$0	$0	0.00%
A 2110.400-00-8000	Purchased Services ESSA	$27,200	$0	$0	$0	$0	0.00%
A 2110.400-00-8001	PURCHASED SERVICES GEER	$108,601	$0	$0	$0	$0	0.00%
A 2110.400-10-0000	CONTRACTUAL SERVICES	$6,845	$9,500	$7,350	$9,500	$0	0.00%
A 2110.400-10-9004	TESTING SERVICES	$587	$26,500	$17,500	$31,500	$5,000	18.868%
A 2110.400-10-9400	CONTRACTUAL SERVICES - MUSIC	$34,916	$76,500	$35,000	$95,175	$18,675	24.412%
A 2110.400-20-0000	CONTRACTUAL SERVICES - PCMS	$954	$4,000	$3,000	$4,000	$0	0.000%
A 2110.400-20-9350	CONTRACTUAL SERVICES - PLANETARIUM	$1,305	$1,250	$1,000	$1,250	$0	0.000%
A 2110.400-30-0000	CONTRACTUAL SERVICES - PCHS	$0	$1,200	$438	$1,200	$0	0.000%
A 2110.400-30-9004	CONTRACTUAL SERVICES - SAT and PSAT PRE	$1,734	$4,000	$3,774	$54,000	$50,000	1250.000%
A 2110.400-30-9300	CONTRACTUAL SERVICES - SCIENCE PCHS	$90	$4,000	$350	$4,000	$0	0.000%
A 2110.401-10-0000	CONFERENCE & TRAVEL -DW	$0	$1,000	$500	$1,000	$0	0.000%
A 2110.401-20-0000	CONFERENCE & TRAVEL - PCMS	$471	$1,500	$1,400	$1,500	$0	0.000%
A 2110.401-30-0000	CONFERENCE & TRAVEL - PCHS	$2,819	$25,000	$7,510	$25,000	$0	0.000%
A 2110.420-30-0000	MAINTENANCE & RENTAL- PCHS	$893	$900	$827	$900	$0	0.000%
		$213,928	**$199,600**	**$117,191**	**$273,275**	**$73,675**	**36.91%**

Teaching-Supplies

- Increase Per Student Supply Allocation

Elementary

$ 45 to $75

Secondary

$ 75 to $ 105

Account	Description	2020 - 21 Expenditures	2021 - 22 Budget	2021 - 22 Projected Expenditures	2022 - 23 Proposed Budget	Dollar Change	Percent Change
A 2110.450-10-9002	MATERIALS & SUPPLIES - ENRICHMENT	$13,959	$14,000	$14,000	$14,000	$0	0.000%
A 2110.450-10-9400	MATERIALS & SUPPLIES - MUSIC	$42,627	$39,160	$38,000	$64,583	$25,423	64.921%
A 2110.450-10-9700	MATERIALS & SUPPLIES - PHYS ED	$11,371	$10,000	$11,370	$10,000	$0	0.000%
A 2110.450-20-0000	MATERIALS & SUPPLIES - PCMS	$18,446	$44,120	$18,950	$67,108	$22,988	52.103%
A 2110.450-20-9003	MATERIALS & SUPPLIES - PCMS ESL	$2,274	$2,030	$1,575	$2,030	$0	0.000%
A 2110.450-20-9004	MATERIALS & SUPPLIES - PCMS TESTING	$1,643	$2,500	$1,200	$2,500	$0	0.000%
A 2110.450-20-9100	MATERIALS & SUPPLIES - PCMS MATH	$1,768	$1,500	$1,000	$1,500	$0	0.000%
A 2110.450-20-9200	MATERIALS & SUPPLIES - PCMS SOCIAL STUD	$500	$1,250	$750	$1,250	$0	0.000%
A 2110.450-20-9300	MATERIALS & SUPPLIES - PCMS SCIENCE	$2,371	$3,000	$2,700	$3,000	$0	0.000%
A 2110.450-20-9350	MATERIALS & SUPPLIES - PLANETARIUM	$2,843	$1,500	$1,250	$1,500	$0	0.000%
A 2110.450-20-9400	MATERIALS & SUPPLIES - PCMS MUSIC	$1,205	$1,300	$1,097	$1,300	$0	0.000%
A 2110.450-20-9500	MATERIALS & SUPPLIES - PCMS ELA	$2,792	$3,000	$2,500	$3,000	$0	0.000%
A 2110.450-20-9550	MATERIALS & SUPPLIES - PCMS FOREIGN LAN	$251	$1,000	$250	$1,000	$0	0.000%
A 2110.450-20-9600	MATERIALS & SUPPLIES - PCMS ART	$2,151	$2,000	$1,593	$2,000	$0	0.000%
A 2110.450-20-9750	MATERIALS & SUPPLIES - PCMS HOME EC	$1,048	$2,000	$1,500	$2,000	$0	0.000%
A 2110.450-20-9800	MATERIALS & SUPPLIES - PCMS TECHNOLOGY	$2,480	$2,500	$2,500	$2,500	$0	0.000%
A 2110.450-30-0000	MATERIALS & SUPPLIES - HS	$0	$0	$0	$102,017	$102,017	100.00%
A 2110.450-30-9001	MATERIALS & SUPPLIES - IB PROGRAM	$71,101	$198,000	$75,000	$198,000	$0	0.000%
A 2110.450-30-9003	MATERIALS & SUPPLIES - PCHS ESL	$2,911	$2,700	$2,400	$2,700	$0	0.000%
A 2110.450-30-9100	MATERIALS & SUPPLIES - PCHS MATH	$9,665	$11,000	$10,500	$11,000	$0	0.000%
A 2110.450-30-9200	MATERIALS & SUPPLIES - PCHS SOCIAL STUDI	$533	$1,500	$1,149	$1,500	$0	0.000%
A 2110.450-30-9300	MATERIALS & SUPPLIES - PCHS SCIENCE	$7,484	$9,000	$5,775	$9,000	$0	0.000%
A 2110.450-30-9400	MATERIALS & SUPPLIES - PCHS MUSIC	$0	$750	$250	$750	$0	0.000%
A 2110.450-30-9500	MATERIALS & SUPPLIES - PCHS ELA	$557	$1,650	$1,250	$1,650	$0	0.000%
A 2110.450-30-9550	MATERIALS & SUPPLIES - PCHS FOREIGN LAN	$724	$1,000	$750	$1,000	$0	0.000%
A 2110.450-30-9600	MATERIALS & SUPPLIES - PCHS ART	$16,897	$18,000	$14,600	$18,000	$0	0.000%
A 2110.450-30-9700	MATERIALS & SUPPLIES - PCHS HEALTH & PE	$684	$700	$500	$700	$0	0.000%
A 2110.450-40-0000	MATERIALS & SUPPLIES - EDISON	$8,576	$13,490	$9,146	$25,025	$11,535	85.508%
A 2110.450-40-9500	MATERIALS & SUPPLIES - EDISON ELA	$1,977	$2,000	$2,000	$2,000	$0	0.000%
A 2110.450-60-0000	MATERIALS & SUPPLIES - JFK	$13,166	$14,275	$12,500	$36,625	$22,350	156.567%
A 2110.450-60-9004	MATERIALS & SUPPLIES - JFK TESTING	$0	$500	$0	$500	$0	0.000%
A 2110.450-60-9100	MATERIALS & SUPPLIES - JFK MATH	$1,183	$1,200	$1,200	$1,200	$0	0.000%
A 2110.450-60-9500	MATERIALS & SUPPLIES - JFK ELA	$2,312	$3,000	$3,000	$3,000	$0	0.000%
A 2110.450-70-0000	MATERIALS & SUPPLIES - KING	$12,103	$21,015	$12,500	$31,575	$10,560	50.250%
A 2110.450-80-0000	MATERIALS & SUPPLIES - PARK	$12,367	$11,740	$6,000	$25,825	$14,085	119.974%
A 2110.450-80-9100	MATERIALS & SUPPLIES - PARK MATH	$1,985	$2,000	$2,000	$2,000	$0	0.000%
A 2110.450-80-9300	MATERIALS & SUPPLIES - PARK SCIENCE	$0	$1,000	$1,000	$1,000	$0	0.000%
A 2110.450-80-9500	MATERIALS & SUPPLIES - PARK ELA	$2,017	$3,600	$3,410	$3,600	$0	0.000%
	Total Supplies	**$285,651**	**$475,330**	**$290,035**	**$684,288**	**$208,958**	**43.96%**

Teaching - Continued

No significant change

Account	Description	2020 - 21 Expenditures	2021 - 22 Budget	2021 - 22 Projected Expenditures	2022 - 23 Proposed Budget	Dollar Change	Percent Change
A 2110.471-00-0000	TUITION - NYS PUBLIC SCHOOLS	$0	$50,000	$50,000	$50,000	$0	0.000%
A 2110.472-00-0000	TUITION - ALL OTHER REG ED	$9,155	$25,000	$25,000	$25,000	$0	0.000%
A 2110.480-10-0000	TEXTBOOKS - DW	$220,269	$232,633	$215,000	$232,633	$0	0.000%
A 2110.480-10-9900	TEXTBOOKS - NON-PUBLIC	$19,259	$26,038	$24,000	$26,038	$0	0.000%
A 2110.480-20-0000	TEXTBOOKS - PCMS	$34,756	$67,000	$60,000	$67,000	$0	0.000%
A 2110.480-30-0000	TEXTBOOKS - PCHS	$47,729	$95,938	$94,540	$95,938	$0	0.000%
A 2110.480-40-0000	TEXTBOOKS - EDISON	$9,786	$8,014	$8,800	$7,249	-$765	-9.546%
A 2110.480-40-9003	TEXTBOOKS - EDISON ELL	$0	$6,284	$0	$6,284	$0	0.000%
A 2110.480-60-0000	TEXTBOOKS - JFK	$15,002	$16,104	$15,000	$15,971	-$133	-0.826%
A 2110.480-60-9003	TEXTBOOKS - JFK ELL	$8,998	$9,000	$9,000	$9,000	$0	0.000%
A 2110.480-70-0000	TEXTBOOKS - KING	$27,304	$11,405	$11,900	$9,875	-$1,530	-13.415%
A 2110.480-70-9003	TEXTBOOKS - KING ELL	$0	$4,123	$0	$4,123	$0	0.000%
A 2110.480-80-0000	TEXTBOOKS - PARK	$11,857	$8,578	$14,363	$8,811	$233	2.716%
A 2110.480-80-9003	TEXTBOOKS - PARK ELL	$0	$6,451	$0	$6,451	$0	0.000%
A 2110.490-00-0000	BOCES SERVICES	$287,873	$0	$0	$0	$0	0.00%
2110	**TEACHING**	**$691,989**	**$566,568**	**$527,603**	**$564,373**	**-$2,195**	**-0.39%**

Programs For Students With Disabilities

- HS- 2 Teachers, 4 TA's, 3 Aides
- Park- 2 Teachers 6 Aides
- Speech- 1 New
- JFK- 3 Aides
- King- 5 Aides

Account	Description	2020 - 21 Expenditures	2021 - 22 Budget	2021 - 22 Projected Expenditures	2022 - 23 Proposed Budget	Dollar Change	Percent Change
A 2250.150-10-3600	SALARIES - SP ED SUMMER CSE	$1,936	$15,000	$12,201	$15,000	$0	0.000%
A 2250.150-10-3700	SALARIES - SP ED TUTORING	$20,984	$85,000	$85,000	$85,000	$0	0.000%
A 2250.150-20-3000	SALARIES - SP ED PCMS	$2,249,583	$2,190,432	$2,331,251	$2,260,158	$69,726	3.183%
A 2250.150-30-3000	SALARIES - SP ED PCHS	$1,358,930	$1,453,315	$1,362,518	$1,706,281	$252,966	17.406%
A 2250.150-40-3000	SALARIES - SP ED EDISON	$717,700	$740,482	$717,700	$778,561	$38,079	5.142%
A 2250.150-60-3000	SALARIES - SP ED JFK	$1,283,135	$1,302,763	$1,278,645	$1,343,564	$40,801	3.132%
A 2250.150-70-3000	SALARIES - SP ED KING	$874,598	$914,751	$891,000	$824,001	-$90,750	-9.921%
A 2250.150-80-3000	SALARIES - SP ED PARK	$465,945	$547,367	$470,000	$674,873	$127,506	23.294%
A 2250.152-10-3000	SALARIES - SP ED DIRECTOR	$612,160	$642,862	$612,160	$652,394	$9,532	1.483%
A 2250.154-10-3000	SALARIES - SP ED SPEECH DW	$760,071	$852,884	$760,071	$890,671	$37,787	4.430%
A 2250.155-20-3000	SALARIES - SP ED TA PCMS	$33,049	$228,491	$33,049	$276,334	$47,843	20.939%
A 2250.155-30-3000	SALARIES - SP ED TA PCHS	$155,375	$303,495	$160,000	$572,380	$268,885	88.596%
A 2250.155-40-3000	SALARIES - SP ED TA EDISON	$78,830	$116,460	$78,830	$121,985	$5,525	4.744%
A 2250.155-60-3000	SALARIES - SP ED TA JFK	$148,626	$151,426	$148,500	$131,119	-$20,307	-13.411%
A 2250.155-70-3000	SALARIES - SP ED TA KING	$0	$0	$0	$38,390	$38,390	<N/A>
A 2250.155-80-3000	SALARIES - SP ED TA PARK	$84,254	$85,693	$84,254	$83,060	-$2,633	-3.073%
A 2250.156-10-3300	SALARIES - CSE CHAIRPERSON	$8,000	$10,870	$10,870	$10,870	$0	0.000%
A 2250.161-10-3000	SALARIES - SP ED CLERICAL	$31,089	$86,156	$70,000	$86,156	$0	0.000%
A 2250.161-10-3200	SALARIES - SP ED CLERICAL SUBS	$49,203	$0	$40,000	$0	$0	<N/A>
A 2250.163-10-3200	SALARIES - SP ED AIDES SUBS	$17,375	$10,000	$7,500	$10,000	$0	0.000%
A 2250.163-20-3000	SALARIES - SP ED AIDES PCMS	$380,719	$415,320	$372,000	$388,038	-$27,282	-6.569%
A 2250.163-30-3000	SALARIES - SP ED AIDES PCHS	$166,509	$136,259	$159,337	$278,100	$141,841	104.097%
A 2250.163-40-3000	SALARIES - SP ED AIDES EDISON	$365,610	$345,127	$360,000	$373,457	$28,330	8.209%
A 2250.163-60-3000	SALARIES - SP ED AIDES JFK	$225,123	$256,228	$222,000	$361,912	$105,684	41.246%
A 2250.163-70-3000	SALARIES - SP ED AIDES KING	$411,559	$382,308	$413,922	$544,751	$162,443	42.490%
A 2250.163-80-3000	SALARIES - SP ED AIDES PARK	$197,230	$195,105	$185,000	$408,929	$213,824	109.595%
A 2250.200-10-0000	EQUIPMENT- SP ED	$2,974	$13,000	$7,145	$23,000	$10,000	76.923%
A 2250.400-10-0000	CONTRACTUAL SERVICES - SP ED	$338,467	$400,000	$375,000	$400,000	$0	0.000%
A 2250.401-10-0000	CONFERENCE & TRAVEL - SP ED	$799	$2,500	$1,105	$2,500	$0	0.000%
A 2250.402-10-0000	MEMBERSHIP & DUES - SP ED	$0	$1,800	$0	$1,800	$0	0.000%
A 2250.420-10-5000	MAINT & REPAIR - SP ED OFFICE EQUIPMENT	$0	$100	$100	$100	$0	0.000%
A 2250.450-10-0000	MATERIALS & SUPPLIES - SP ED	$21,389	$30,500	$23,000	$45,000	$14,500	47.541%
A 2250.450-20-0000	MATERIALS & SUPPLIES - SP ED PCMS	$602	$2,000	$2,009	$2,000	$0	0.000%
A 2250.450-30-0000	MATERIALS & SUPPLIES - SP ED PCHS	$1,012	$1,250	$1,065	$1,250	$0	0.000%
A 2250.450-40-0000	MATERIALS & SUPPLIES - SP ED EDISON	$1,155	$1,500	$1,498	$1,500	$0	0.000%
A 2250.450-80-0000	MATERIALS & SUPPLIES - SP ED PARK	$747	$1,000	$750	$1,000	$0	0.000%
A 2250.471-10-0000	TUITION - SP ED NYS PUBLIC SCHOOLS	$1,011,141	$1,448,024	$1,287,281	$1,624,957	$176,933	12.219%
A 2250.472-10-0000	TUITION - SP ED OTHER	$1,036,345	$1,047,253	$1,135,184	$1,087,253	$40,000	3.820%
A 2250.490-10-0000	BOCES SERVICES - SP ED	$5,851,339	$6,283,858	$5,850,000	$6,344,938	$61,080	0.972%
2250	**PROGRAMS FOR STUDENTS WITH DISABILITI**	**$18,963,562**	**$20,700,579**	**$19,549,945**	**$22,451,281**	**$1,750,702**	**8.46%**

Library And Other

- No significant change

Account	Description	2020 - 21 Expenditures	2021 - 22 Budget	2021 - 22 Projected Expenditures	2022 - 23 Proposed Budget	Dollar Change	Percent Change
A 2280.490-10-0000	BOCES SERVICES - OCCUPATIONAL ED	$451,243	$688,920	$560,000	$688,920	$0	0.000%
2280	**OCCUPATIONAL EDUCATION**	**$451,243**	**$688,920**	**$560,000**	**$688,920**	**$0**	**0.000%**
A 2330.130-30-0000	SALARIES - SUMMER PCHS	$0	$5,000	$3,318	$5,000	$0	0.000%
2330	**TEACHING-SPECIAL SCHOOLS**	**$0**	**$5,000**	**$3,318**	**$5,000**	**$0**	**0.000%**
23	**SPECIAL SCHOOL**	**$0**	**$5,000**	**$3,318**	**$5,000**	**$0**	**0.000%**
A 2610.130-20-3000	SALARIES - LIBRARY PCMS	$133,640	$136,920	$133,640	$139,498	$2,578	1.883%
A 2610.130-30-3000	SALARIES - LIBRARY PCHS	$69,977	$71,307	$70,000	$72,662	$1,355	1.900%
A 2610.161-10-3000	SALARIES - LIBRARY CLERICAL	$0	$153,912	$0	$0	-$153,912	-100.000%
A 2610.161-20-3000	SALARIES - LIBRARY CLERICAL PCMS	$44,789	$45,568	$44,789	$41,374	-$4,194	-9.204%
A 2610.161-30-3000	SALARIES - LIBRARY CLERICAL PCHS	$38,407	$45,568	$44,789	$49,612	$4,044	8.875%
A 2610.161-40-3000	SALARIES LIBRARY CLERICAL	$0	$0	$0	$33,099	$33,099	<N/A>
A 2610.161-60-3000	SALARIES LIBRARY CLERICAL	$0	$0	$0	$38,478	$38,478	<N/A>
A 2610.161-70-3000	SALARIES LIBRARY CLERICAL	$0	$0	$0	$38,478	$38,478	<N/A>
A 2610.161-80-3000	SALARIES LIBRARY CLERICAL	$0	$0	$0	$39,810	$39,810	<N/A>
A 2610.450-20-0000	MATERIALS & SUPPLIES - LIBRARY PCMS	$641	$700	$271	$700	$0	0.000%
A 2610.450-30-0000	MATERIALS & SUPPLIES - LIBRARY PCHS	$1,185	$1,500	$738	$1,500	$0	0.000%
A 2610.460-10-9900	LIBRARY BOOKS - NON-PUBLIC	$980	$1,194	$1,000	$1,194	$0	0.000%
A 2610.460-20-0000	LIBRARY BOOKS - PCMS	$6,638	$6,700	$6,500	$6,075	-$625	-9.328%
A 2610.460-30-0000	LIBRARY BOOKS - PCHS	$9,484	$9,594	$9,000	$9,731	$137	1.428%
A 2610.460-40-0000	LIBRARY BOOKS - EDISON	$2,634	$2,638	$2,531	$2,544	-$94	-3.563%
A 2610.460-60-0000	LIBRARY BOOKS - JFK	$4,860	$4,719	$4,000	$4,694	-$25	-0.530%
A 2610.460-70-0000	LIBRARY BOOKS - KING	$2,693	$2,919	$2,563	$2,631	-$288	-9.866%
A 2610.460-80-0000	LIBRARY BOOKS - PARK	$2,894	$2,825	$2,519	$2,869	$44	1.558%
A 2610.490-00-0000	BOCES SERVICES - LIBRARY	$20,634	$22,182	$15,852	$22,763	$581	2.619%
2610	**SCHOOL LIBRARY & AUDIOVISUAL**	**$339,457**	**$508,246**	**$338,192**	**$507,712**	**-$534**	**-0.105%**

Instructional Media

- No significant change

Account	Description	2020 - 21 Expenditures	2021 - 22 Budget	2021 - 22 Projected Expenditures	2022 - 23 Proposed Budget	Dollar Change	Percent Change
A 2620.200-10-0000	EQUIPMENT - TV	$3,899	$7,500	$4,095	$7,500	$0	0.000%
A 2620.400-10-0000	CONTRACTUAL SERVICES - TV	$47,783	$38,000	$37,500	$38,000	$0	0.000%
A 2620.420-10-5000	MAINT & REPAIR - TV	$0	$1,000	$500	$1,000	$0	0.000%
A 2620.450-10-0000	MATERIALS & SUPPLIES - TV	$6,276	$1,000	$2,400	$1,000	$0	0.000%
A 2620.490-00-0000	EDUCATIONAL TELEVISION	$0	$0	$45,214	$66,551	$66,551	100.00%
2620	**EDUCATIONAL TELEVISION**	**$57,958**	**$47,500**	**$89,709**	**$114,051**	**$66,551**	**140.107%**
A 2630.150-30-3000	SALARIES - CAI - PCHS	$0	$0	$0	$0	$0	<N/A>
A 2630.160-10-3000	SALARIES - CAI - TECHNOLOGY FACILITATOR	$95,445	$95,445	$101,577	$105,007	$9,562	10.018%
A 2630.163-40-3000	SALARIES - AIDES CAI - EDISON	$12,487	$12,952	$12,446	$13,198	$246	1.899%
A 2630.163-60-3000	SALARIES - AIDES CAI - JFK	$0	$0	$0	$0	$0	<N/A>
A 2630.163-70-3000	SALARIES - AIDES CAI - KING	$375	$0	$375	$41,407	$41,407	<N/A>
A 2630.163-80-3000	SALARIES - AIDES CAI - PARK	$14,519	$14,894	$14,518	$15,967	$1,073	7.204%
A 2630.220-10-0000	HARDWARE - CAI - DW	$0	$10,000	$10,000	$10,000	$0	0.000%
A 2630.220-10-9900	HARDWARE - CAI - NON-PUBLIC	$0	$3,100	$3,100	$3,100	$0	0.000%
A 2630.450-10-0000	MATERIALS & SUPPLIES - CAI	$13,510	$15,000	$10,000	$15,000	$0	0.000%
A 2630.450-20-0000	MATERIALS & SUPPLIES - CAI - PCMS	$12,683	$8,672	$9,970	$8,672	$0	0.000%
A 2630.450-30-0000	MATERIALS & SUPPLIES - CAI - PCHS	$5,033	$12,418	$9,818	$12,418	$0	0.000%
A 2630.450-40-0000	MATERIALS & SUPPLIES - CAI - EDISON	$1,997	$2,000	$1,796	$2,000	$0	0.000%
A 2630.450-60-0000	MATERIALS & SUPPLIES - CAI - JFK	$10,757	$15,000	$5,160	$15,000	$0	0.000%
A 2630.450-70-0000	MATERIALS & SUPPLIES - CAI - KING	$2,630	$0	$1,863	$0	$0	<N/A>
A 2630.450-80-0000	MATERIALS & SUPPLIES - CAI - PARK	$1,119	$2,000	$1,842	$2,000	$0	0.000%
A 2630.460-10-0000	SOFTWARE - CAI -DW	$43,539	$58,142	$52,000	$58,142	$0	0.000%
A 2630.460-10-9900	SOFTWARE - CAI - NON-PUBLIC	$2,306	$2,861	$3,400	$2,861	$0	0.000%
A 2630.460-20-0000	SOFTWARE - CAI - PCMS	$1,743	$8,672	$5,100	$7,863	-$809	-9.329%
A 2630.460-30-0000	SOFTWARE - CAI - PCHS	$1,246	$12,418	$10,000	$12,596	$178	1.433%
A 2630.460-40-0000	SOFTWARE - CAI - EDISON	$1,122	$3,414	$3,263	$3,293	-$121	-3.544%
A 2630.460-60-0000	SOFTWARE - CAI - JFK	$3,440	$6,108	$6,455	$6,076	-$32	-0.524%
A 2630.460-70-0000	SOFTWARE - CAI - KING	$1,122	$3,779	$2,431	$3,406	-$373	-9.870%
A 2630.460-80-0000	SOFTWARE - CAI - PARK	$1,711	$3,657	$3,679	$3,713	$56	1.531%
A 2630.490-00-0000	BOCES SERVICES - CAI	$2,077,200	$647,079	$290,975	$648,171	$1,092	0.17%
A 2630.490-00-8000	BOCES Services ESSER	$76,474	$0	$0	$0	$0	0.00%
A 2630.490-00-8001	BOCES SERVICES GEER	$71,427	$0	$0	$0	$0	0.00%
2630	**COMPUTER ASSISTED INSTRUCTION**	**$2,451,884**	**$937,610**	**$559,768**	**$989,889**	**$52,279**	**5.58%**

Guidance and Health Services

- MS – New Guidance Position
- MS- New Nurse

Account	Description	2020 - 21 Expenditures	2021 - 22 Budget	2021 - 22 Projected Expenditures	2022 - 23 Proposed Budget	Dollar Change	Percent Change
A 2810.150-10-3000	SALARIES - GUIDANCE DW	$81,104	$78,575	$84,152	$85,645	$7,070	8.998%
A 2810.150-20-3000	SALARIES - GUIDANCE PCMS	$461,444	$439,663	$471,036	$536,605	$96,942	22.049%
A 2810.150-30-3000	SALARIES - GUIDANCE PCHS	$758,794	$716,652	$752,765	$740,050	$23,398	3.265%
A 2810.161-20-3000	SALARIES - CLERICAL GUIDANCE PCMS	$41,989	$40,686	$44,078	$42,148	$1,462	3.593%
A 2810.161-30-3000	SALARIES - CLERICAL GUIDANCE PCHS	$153,566	$141,530	$158,947	$151,272	$9,742	6.883%
A 2810.450-20-0000	MATERIALS & SUPPLIES - GUIDANCE PCMS	$1,973	$3,100	$2,500	$3,100	$0	0.000%
A 2810.450-30-0000	MATERIALS & SUPPLIES - GUIDANCE PCHS	$2,168	$2,000	$2,000	$2,000	$0	0.000%
A 2810.490-00-0000	GUIDANCE-REGULAR SCHOOLS	$0	$0	$13,072	$13,329	$13,329	100.00%
2810	**GUIDANCE**	**$1,501,038**	**$1,422,206**	**$1,528,551**	**$1,574,149**	**$151,943**	**10.684%**
A 2815.160-10-3000	SALARIES - NURSES K-5	$351,885	$357,097	$357,412	$0	-$357,097	-100.000%
A 2815.160-20-3000	SALARIES - NURSES PCMS	$64,651	$60,887	$72,941	$128,180	$67,293	110.521%
A 2815.160-30-3000	SALARIES - NURSES PCHS	$124,380	$122,633	$134,632	$131,857	$9,224	7.522%
A 2815.160-40-3000	SALARIES-NURSES EDISON	$0	$0	$0	$78,863	$78,863	100.00%
A 2815.160-60-3000	SALARIES-NURSES JFK	$0	$0	$0	$130,616	$130,616	100.00%
A 2815.160-70-3000	SALARIES-NURSES KING	$0	$0	$0	$70,414	$70,414	100.00%
A 2815.160-80-3000	SALARIES-NURSES PARK	$0	$0	$0	$65,308	$65,308	100.00%
A 2815.160-90-3000	SALARIES-NURSES NPS	$0	$0	$0	$50,000	$50,000	100.00%
A 2815.161-20-3000	SALARIES - CLERICAL NURSE PCMS	$641	$50,686		$42,148	-$8,538	-16.845%
A 2815.161-30-3000	SALARIES - CLERICAL NURSE PCHS	$42,344	$44,001	$45,933	$46,307	$2,306	5.241%
A 2815.200-10-0000	EQUIPMENT - HEALTH SERVICES	$1,000	$16,000	$475	$5,000	-$11,000	-68.750%
A 2815.400-10-0000	CONTRACTUAL SERVICES	$45,770	$41,000	$45,000	$41,000	$0	0.000%
A 2815.400-10-1000	CONFERENCE & TRAVEL - HEALTH SERVICES	$0	$500	$0	$500	$0	0.000%
A 2815.400-10-6000	HEALTH SERVICES - OTHER DISTRICTS	$204,844	$310,000	$285,000	$310,000	$0	0.000%
A 2815.420-10-5000	MAINT & REPAIR - HEALTH SERVICES	$538	$3,200	$0	$5,000	$1,800	56.250%
A 2815.450-10-0000	MATERIALS & SUPPLIES - HEALTH SERVICES	$9,686	$12,000	$11,624	$12,000	$0	0.000%
2815	**HEALTH SERVICES**	**$845,738**	**$1,018,004**	**$953,017**	**$1,117,193**	**$99,189**	**9.743%**

Psychological and Social Services

- New Psychologist –

MS- 2 New, HS- 1 New Edison- 1 New JFK- 1 New King- .5 New Park- .5 New

- Edison 2 New Social Worker
- Family Services of West.

Account	Description	2020 - 21 Expenditures	2021 - 22 Budget	2021 - 22 Projected Expenditures	2022 - 23 Proposed Budget	Dollar Change	Percent Change
A 2820.150-10-3000	SALARIES - PSYCHOLOGISTS	$1,092,810	$1,114,113	$1,037,458	$0	-$1,114,113	-100.000%
A 2820.150-20-3000	SALARIES- PSYCHOLOGISTS- MS	$0	$0	$0	$275,140	$275,140	100.00%
A 2820.150-30-3000	SALARIES- PSYCHOLOGISTS-HS	$0	$0	$0	$300,575	$300,575	100.00%
A 2820.150-40-3000	SALARIES- PSYCHOLOGISTS- EDISON	$0	$0	$0	$214,940	$214,940	100.00%
A 2820.150-60-3000	SALARIES- PSYCHOLOGISTS- JFK	$0	$0	$0	$348,816	$348,816	100.00%
A 2820.150-70-3000	SALARIES- PSYCHOLOGISTS- KING	$0	$0	$0	$237,220	$237,220	100.00%
A 2820.150-80-3000	SALARIES- PSYCHOLOGISTS- PARK	$0	$0	$0	$233,931	$233,931	100.00%
A 2820.450-10-0000	MATERIALS & SUPPLIES - PSYCHOLOGISTS	$2,565	$7,000	$4,764	$10,000	$3,000	42.857%
2820	**PSYCHOLOGICAL**	**$1,095,375**	**$1,121,113**	**$1,042,221**	**$1,620,622**	**$499,509**	**44.555%**
A 2825.150-10-3000	SALARIES - SOCIAL SERVICES	$410,580	$418,364	$367,969	$0	-$418,364	-100.000%
A 2825.150-20-3000	SALARIES SOCIAL SERVICE- MS	$0	$0	$0	$79,834	$79,834	100.00%
A 2825.150-30-3000	SALARIES SOCIAL SERVICE- HS	$0	$0	$0	$93,716	$93,716	100.00%
A 2825.150-40-3000	SALARIES SOCIAL SERVICE- EDISON	$0	$0	$0	$148,417	$148,417	100.00%
A 2825.150-60-3000	SALARIES SOCIAL SERVICE- JFK	$0	$0	$0	$79,834	$79,834	100.00%
A 2825.150-70-3000	SALARIES SOCIAL SERVICE- KING	$0	$0	$0	$86,329	$86,329	100.00%
A 2825.150-80-3000	SALARIES SOCIAL SERVICE- PARK	$0	$0	$0	$71,307	$71,307	100.00%
A 2825.400-20-3000	Social Services	$0	$0	$0	$45,926	$45,926	100.00%
A 2825.400-30-3000	Social Services	$0	$0	$0	$45,926	$45,926	100.00%
A 2825.400-40-3000	Social Services	$0	$0	$0	$22,963	$22,963	100.00%
A 2825.400-60-3000	Social Services	$0	$0	$0	$45,926	$45,926	100.00%
A 2825.400-70-3000	Social Services	$0	$0	$0	$22,963	$22,963	100.00%
A 2825.400-80-3000	Social Services	$0	$0	$0	$22,963	$22,963	100.00%
2825	**SOCIAL WORK**	**$410,580**	**$418,364**	**$367,969**	**$766,104**	**$347,740**	**83.12%**

Co-Curricular and Athletics

- 41 Teams
- 81 Coaches

Account	Description	2020 - 21 Expenditures	2021 - 22 Budget	2021 - 22 Projected Expenditures	2022 - 23 Proposed Budget	Dollar Change	Percent Change
A 2850.150-10-3300	SALARIES - CO-CURRICULAR STIPENDS	$76,381	$147,000	$104,613	$147,000	$0	0.000%
A 2850.150-10-3500	SALARIES - CO-CURRICULAR CHAPERONE PAY		$10,000	$5,000	$10,000	$0	0.000%
A 2850.400-20-0000	CONTRACTUAL SERVICES - CO-CURRICULAR PCMS		$20,000	$10,000	$20,000	$0	0.000%
A 2850.400-30-0000	CONTRACTUAL SERVICES - CO-CURRICULAR F	$41,666	$64,000	$18,495	$64,000	$0	0.000%
A 2850.400-30-9450	CONTRACTUAL SERVICES - MARCHING BAND	$24,698	$36,000	$29,250	$36,000	$0	0.000%
2850	**CO-CURRICULAR ACTIVITIES**	**$142,745**	**$277,000**	**$167,358**	**$277,000**	**$0**	**0.000%**
A 2855.150-10-3300	SALARIES - COACHES	$321,266	$538,900	$442,623	$538,900	$0	0.000%
A 2855.150-10-3500	SALARIES - ATHLETICS CHAPERONE PAY	$18,923	$40,000	$30,075	$40,000	$0	0.000%
A 2855.152-10-3000	SALARIES - DIRECTOR OF ATHLETICS	$168,019	$171,211	$171,211	$174,464	$3,253	1.900%
A 2855.161-10-3000	SALARIES - CLERICAL ATHLETICS	$52,799	$53,856	$42,552	$48,691	-$5,165	-9.590%
A 2855.200-10-0000	EQUIPMENT - ATHLETICS	$2,400	$3,600	$3,000	$3,600	$0	0.000%
A 2855.400-10-0000	CONTRACTUAL SERVICES - ATHLETICS	$2,478	$18,060	$14,654	$18,060	$0	0.000%
A 2855.400-10-9710	FACILITIES RENTAL & MERGED TEAMS - ATHL	$6,000	$80,049	$11,809	$80,049	$0	0.000%
A 2855.401-10-0000	CONFERENCE & TRAVEL - ATHLETICS		$5,085	$570	$5,085	$0	0.000%
A 2855.402-10-9710	ENTRY FEES & DUES -ATHLETICS	$5,886	$29,000	$9,731	$29,000	$0	0.000%
A 2855.420-10-9710	RECONDITIONING -ATHLETICS	$24,642	$41,430	$30,000	$41,430	$0	0.000%
A 2855.430-10-9710	TIMERS / JUDGES / SECURITY -ATHLETICS	$1,150	$7,130	$5,000	$7,130	$0	0.000%
A 2855.450-10-9710	MATERIALS & SUPPLIES - ATHLETICS	$51,350	$84,158	$63,412	$84,158	$0	0.000%
A 2855.490-00-9710	BOCES SERVICES - ATHLETICS	$70,160	$112,238	$50,352	$112,626	$388	0.346%
2855	**INTERSCHOLASTIC AHTLETICS**	**$725,072**	**$1,184,718**	**$874,988**	**$1,183,194**	**-$1,524**	**-0.129%**

Transportation and Residency

- Increased Bus Routes
- Increased Contract Rate to CPI 3.47%

Account	Description	2020 - 21 Expenditures	2021 - 22 Budget	2021 - 22 Projected Expenditures	2022 - 23 Proposed Budget	Dollar Change	Percent Change
A 5510.160-10-3000	SALARIES - CLERICAL TRANS ADMIN	$18,837	$19,658	$20,236	$20,620	$962	4.892%
5510		**$18,837**	**$19,658**	**$20,236**	**$20,620**	**$962**	**4.892%**
A 5540.400-10-0000	CONTRACTUAL TRANS - REG ED	$1,401,237	$1,460,545	$1,460,545	$1,554,729	$94,184	6.449%
A 5540.400-10-9010	CONTRACTUAL TRANS - SPEC ED	$1,895,472	$2,062,687	$2,062,687	$2,529,163	$466,476	22.615%
A 5540.405-10-0000	TRANSP - FIELD TRIPS REG ED		$15,000	$5,675	$15,000	$0	0.000%
A 5540.405-10-9010	TRANSP - FIELD TRIPS SPEC ED		$20,551	$5,500	$30,000	$9,449	45.978%
A 5540.405-10-9400	TRANSP - BAND		$75,000	$75,000	$80,000	$5,000	6.667%
A 5540.405-10-9710	TRANSP - ATHLETICS	$53,940	$180,000	$160,000	$180,000	$0	0.000%
5540	**CONTRACT TRANSPORTATION**	**$3,350,649**	**$3,813,783**	**$3,769,407**	**$4,388,892**	**$575,109**	**15.080%**
A 5581.490-00-9010	BOCES SERVICES - SP ED TRANSP	$15,435	$5,000	$18,000	$5,000	$0	0.000%
5581	**TRANSPORTATION FROM BOCES**	**$15,435**	**$5,000**	**$18,000**	**$5,000**	**$0**	**0.000%**
A 8070.160-10-0000	SALARIES - RESIDENCY VERIFICATION	$29,012	$27,000	$25,847	$27,000	$0	0.000%
A 8070.400-10-0000	CONTRACTUAL SERVICES	$363	$30,000	$0	$30,000	$0	0.000%
8070	**TOTAL**	**$29,375**	**$57,000**	**$25,847**	**$57,000**	**$0**	**0.000%**

Benefits

Account	Description	2020 - 21 Expenditures	2021 - 22 Budget	2021 - 22 Projected Expenditures	2022 - 23 Proposed Budget	Dollar Change	Percent Change
A 9010.800-10-0000	EMPLOYEES RETIREMENT	$1,122,356	$1,550,000	$1,387,388	$1,425,000	-$125,000	-8.065%
A 9020.800-10-0000	TEACHERS RETIREMENT	$4,456,390	$5,136,010	$4,900,000	$5,747,000	$610,990	11.896%
A 9030.800-10-0000	SOCIAL SECURITY	$4,052,948	$4,820,000	$4,415,166	$4,930,000	$110,000	2.282%
A 9040.800-10-0000	WORKERS COMP	$356,616	$410,000	$354,000	$424,000	$14,000	3.415%
A 9045.800-10-0000	LIFE INSURANCE	$11,636	$11,636	$11,636	$11,636	$0	0.000%
A 9050.800-10-0000	UNEMPLOYMENT INSURANCE	$97,947	$60,000	$60,000	$60,000	$0	0.000%
A 9060.800-10-0000	HEALTH INSURANCE - SWSCHP	$10,102,579	$11,276,430	$11,094,432	$11,725,804	$449,374	3.985%
A 9060.800-10-3000	HEALTH INSURANCE - BUYOUT	$221,636	$219,000	$194,312	$334,000	$115,000	52.511%
A 9060.803-10-0000	MEDICARE B REIMBURSEMENT	$639,616	$400,000	$638,464	$786,000	$386,000	96.500%
A 9060.804-10-0000	ADMIN EXCESS MED	$7,063	$9,000	$8,794	$9,000	$0	0.000%
A 9070.800-10-0000	WELFARE TRUST	$705,668	$797,900	$797,180	$926,220	$128,320	16.082%
A 9089.800-10-0000	OTHER EMPLOYEE BENEFITS	$6,592	$9,000	$4,680	$9,000	$0	0.000%
A 9089.801-10-0000	COMPENSATED ABSENCES	$479,613	$220,000	$100,000	$220,000	$0	0.000%
90	**EMPLOYEE BENEFITS**	**$22,260,659**	**$24,918,976**	**$23,966,052**	**$26,607,660**	**$1,688,684**	**6.78%**

Transfer To Other Funds And Debt Service

$17 Million Bond Final Payment 2021-22

Account	Description	2020 - 21 Expenditures	2021 - 22 Budget	2021 - 22 Projected Expenditures	2022 - 23 Proposed Budget	Dollar Change	Percent Change
A 9901.930-00-0000	TRANSFER TO SCHOOL LUNCH	$0	$25,000	$25,000	$25,000	$0	0.000%
A 9901.950-00-0000	TRANSFER TO SPECIAL AID	$84,078	$250,000	$250,000	$250,000	$0	0.000%
		$84,078	**$275,000**	**$275,000**	**$275,000**	**$0**	**$0**
A 9711.600-00-0000	BOND PRINCIPAL	$0	$1,825,000	$1,825,000	$0	-$1,825,000	-100.000%
A 9711.700-00-0000	BOND INTEREST	$0	$77,900	$77,900	$0	-$77,900	-100.000%
9711	**SERIAL BONDS PRINCIPAL - SCHOOL CONSTR**	**$0**	**$1,902,900**	**$1,902,900**	**$0**	**-$1,902,900**	**-100.000%**
A 9901.960-00-0000	TRANSFER TO DEBT SERVICE	$7,354,403	$5,014,869	$5,014,869	$5,867,769	$852,900	17.007%
	TOTAL DEBT SERVICE	**$7,354,403**	**$6,917,769**	**$6,917,769**	**$5,867,769**	**-$1,050,000**	**-15.18%**
9950	**TRANSFER TO CAPITAL FUND**	**$0**	**$0**	**$0**	**$1,804,000**	**$1,804,000**	**100.00%**

Important Dates and Voter Information

- April 21, 2022 Adoption of the Budget
- May 5, 2022 Public Hearing
- May 17, 2022 Budget Vote



Questions? Please email or call us:

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