Port Chester School District

2023-2024 Line by Line Budget

Account	Description	2021 - 22 Expenditures	2022 - 23 Budget	2022 - 23 Projected Expenditures	2023 - 24 Proposed Budget	Budget to Budget Change $	Budget to Budget Change %
A 1010.400-00-0000	CONTRACTUAL EXPENSE	0	500	0	500	0	0.00%
A 1010.400-00-6000	POLICY MANUAL	3,250	3,400	8,250	8,400	5,000	147.06%
A 1010.401-00-0000	CONFERENCE & TRAVEL	878	10,000	820	5,000	-5,000	-50.00%
A 1010.402-00-0000	MEMBERSHIP & DUES	15,413	15,000	15,538	16,000	1,000	6.67%
A 1010.450-00-0000	MATERIALS & SUPPLIES	3,218	2,250	4,656	4,500	2,250	100.00%
1010	**BOARD OF EDUCATION**	**22,759**	**31,150**	**29,264**	**34,400**	**3,250**	**10.43%**
A 1040.160-00-3000	SALARIES - DISTRICT CLERK	20,000	20,000	20,000	20,000	0	0.00%
A 1040.450-00-0000	MATERIALS & SUPPLIES - DISTRICT CLERK	0	400	359	400	0	0.00%
1040	**DISTRICT CLERK**	**20,000**	**20,400**	**20,359**	**20,400**	**0**	**0.00%**
A 1060.400-00-6000	LEGAL NOTICES - DIST MEETING	12,344	12,000	11,982	12,000	0	0.00%
A 1060.403-00-0000	VOTE EXPENSES - DIST MEETING	11,051	11,200	11,200	11,200	0	0.00%
A 1060.450-00-0000	MATERIALS & SUPPLIES - DIST MEETING	0	2,500	2,500	2,500	0	0.00%
A 1060.490-00-0000	BOCES SERVICES - DIST MEETING	0	10,100	10,100	10,100	0	0.00%
1060	**DISTRICT MEETING**	**23,395**	**35,800**	**35,782**	**35,800**	**0**	**0.00%**
A 1240.151-00-3000	SALARIES - SUPERINTENDENT	253,672	253,860	263,629	256,300	2,440	0.96%
A 1240.161-00-3000	SALARIES - CLERICAL - SUPT	162,088	166,397	167,095	169,397	3,000	1.80%
A 1240.400-00-0000	CONTRACTUAL SERVICES - SUPT	3,862	250	250	250	0	0.00%
A 1240.401-00-0000	CONFERENCE & TRAVEL - SUPT	3,064	3,500	3,936	3,500	0	0.00%
A 1240.402-00-0000	MEMBERSHIP & DUES - SUPT	4,809	6,500	8,078	8,100	1,600	24.62%
A 1240.450-00-0000	MATERIALS & SUPPLIES - SUPT	8,051	4,050	7,453	4,050	0	0.00%
A 1240.490-00-0000	BOCES SERVICES - SUPT	330	330	330	330	0	0.00%
1240	**CHIEF SCHOOL ADMINISTRATOR**	**435,876**	**434,887**	**450,771**	**441,927**	**7,040**	**1.62%**
A 1310.151-00-3000	SALARIES - BUSINESS ADMINISTRATOR	218,338	218,503	224,383	222,872	4,369	2.00%
A 1310.161-00-3000	SALARIES - CLERICAL BUSINESS ADMIN	404,781	473,565	468,061	518,334	44,769	9.45%
A 1310.200-00-0000	EQUIPMENT - BUSINESS ADMIN	0	2,500	0	2,500	0	0.00%
A 1310.400-00-0000	CONTRACTUAL SERVICES - BUSINESS ADMIN	45,396	37,000	26,750	42,000	5,000	13.51%
A 1310.401-00-0000	CONFERENCE & TRAVEL - BUSINESS ADMIN	2,858	6,500	2,939	6,500	0	0.00%
A 1310.402-00-0000	MEMBERSHIP & DUES - BUSINESS ADMIN	2,114	2,500	2,500	2,500	0	0.00%
A 1310.450-00-0000	MATERIALS & SUPPLIES - BUSINESS ADMIN	8,993	5,500	10,474	9,500	4,000	72.73%
A 1310.490-00-0000	BOCES SERVICES - BUSINESS ADMIN	59,914	63,383	60,958	64,832	1,449	2.29%
1310	**BUSINESS ADMINISTRATION**	**742,394**	**809,451**	**796,065**	**869,038**	**59,587**	**7.36%**
A 1320.400-00-0000	CONTRACTUAL SERVICES - AUDITING	60,508	69,750	77,410	69,750	0	0.00%
1320	**AUDITING**	**60,508**	**69,750**	**77,410**	**69,750**	**0**	**0.00%**

Account	Description	2021 - 22 Expenditures	2022 - 23 Budget	2022 - 23 Projected Expenditures	2023 - 24 Proposed Budget	Budget to Budget Change $	Budget to Budget Change %	
A 1325.160-00-3000	SALARIES - TREASURER	124,132	122,400	125,000	130,000	7,600	6.21%	
1325	**TREASURER**	**124,132**	**122,400**	**125,000**	**130,000**	**7,600**	**6.21%**	
A 1380.400-00-0000	FISCAL AGENT FEES	11,100	2,500	4,600	2,500	0	0.00%	
1380	**FISCAL AGENT FEE**	**11,100**	**2,500**	**4,600**	**2,500**	**0**	**0.00%**	
A 1420.400-00-0000	LEGAL FEES	199,491	160,000	235,000	225,000	65,000	40.63%	
1420	**LEGAL**	**199,491**	**160,000**	**235,000**	**225,000**	**65,000**	**40.63%**	
A 1430.150-00-3000	SALARIES- HUMAN RESOURCES	0	0	175,000	214,200	214,200	100.00%	GF
A 1430.160-00-3000	SALARIES- HUMAN RESOURCES	424	0	111	38,374	38,374	100.00%	
A 1430.490-10-0000	BOCES SERVICES - EAP	41,563	43,264	40,491	44,040	776	1.79%	
1430	**PERSONNEL**	**41,987**	**43,264**	**215,602**	**296,614**	**253,350**	**585.59%**	
A 1460.490-00-0000	BOCES SERVICES - RECORDS RETENTION	3,750	5,000	3,750	5,000	0	0.00%	
1460	**RECORDS MANAGEMENT OFFICER**	**3,750**	**5,000**	**3,750**	**5,000**	**0**	**0.00%**	
A 1480.150-00-3300	SALARIES - PUBLIC INFORMATION	0	2,000	5,000	2,000	0	0.00%	
A 1480.400-00-0000	CONTRACTUAL SERVICES - PUBLIC INFORMATION	14,566	15,000	7,854	15,000	0	0.00%	
A 1480.490-00-0000	BOCES SERVICES - PUBLIC INFORMATION	58,547	76,721	69,355	76,797	76	0.10%	
1480	**PUBLIC INFORMATION & SERVICES**	**73,113**	**93,721**	**82,209**	**93,797**	**76**	**0.08%**	
A 1620.162-10-3001	Cleaners- Covid	28,163	225,000	150,048	225,000	0	100.00%	
A 1620.162-10-3100	SALARIES - CUSTODIAL OVERTIME	360,117	210,000	321,470	240,000	30,000	14.29%	
A 1620.162-10-3200	SALARIES - CUSTODIAL SUBS	125,910	105,000	214,235	105,000	0	0.00%	
A 1620.162-20-3000	SALARIES - CUSTODIAL PCMS	415,020	439,434	415,637	436,786	-2,648	-0.60%	
A 1620.162-30-3000	SALARIES - CUSTODIAL PCHS	561,548	585,125	627,254	634,000	48,875	8.35%	
A 1620.162-40-3000	SALARIES - CUSTODIAL EDISON	198,994	207,337	172,066	216,609	9,272	4.47%	
A 1620.162-60-3000	SALARIES - CUSTODIAL JFK	223,896	228,823	223,980	291,179	62,356	27.25%	
A 1620.162-70-3000	SALARIES - CUSTODIAL KING	199,776	209,808	203,571	241,163	31,355	14.94%	
A 1620.162-80-3000	SALARIES - CUSTODIAL PARK	190,674	195,017	204,517	223,673	28,656	14.69%	
A 1620.200-10-0000	EQUIPMENT - CUSTODIAL DW	45,885	0	0	0	0	0.00%	
A 1620.400-10-0000	CONTRACTUAL SERVICES - CUSTODIAL	36,257	49,500	41,538	49,500	0	0.00%	
A 1620.400-10-6000	ARCHITECT FEES	103,046	60,000	55,477	60,000	0	0.00%	
A 1620.410-20-4000	UTILITIES - GAS PCMS	6,500	6,420	8,420	9,100	2,680	41.74%	
A 1620.410-30-4000	UTILITIES - GAS PCHS	225,699	214,000	248,000	263,000	49,000	22.90%	
A 1620.410-40-4000	UTILITIES - GAS EDISON	3,100	2,354	3,754	3,750	1,396	59.30%	
A 1620.410-60-4000	UTILITIES - GAS JFK	22,902	24,610	17,902	19,600	-5,010	-20.36%	
A 1620.410-70-4000	UTILITIES - GAS KING	7,454	10,544	9,744	9,200	-1,344	-12.75%	
A 1620.410-80-4000	UTILITIES - GAS PARK	67,734	70,620	75,276	79,000	8,380	11.87%	
A 1620.411-20-4000	UTILITIES - ELECTRIC PCMS	261,912	253,500	262,198	278,000	24,500	9.66%	
A 1620.411-30-4000	UTILITIES - ELECTRIC PCHS	213,764	269,178	291,149	308,000	38,822	14.42%	
A 1620.411-40-4000	UTILITIES - ELECTRIC EDISON	61,732	71,006	87,014	71,000	-6	-0.01%	
A 1620.411-60-4000	UTILITIES - ELECTRIC JFK	95,000	108,838	132,056	108,838	0	0.00%	
A 1620.411-70-4000	UTILITIES - ELECTRIC KING	68,825	84,194	103,754	84,194	0	0.00%	
A 1620.411-80-4000	UTILITIES - ELECTRIC PARK	57,701	71,626	72,969	71,626	0	0.00%	
A 1620.412-20-4000	UTILITIES - FUEL OIL PCMS	180,568	146,542	143,276	146,542	0	0.00%	
A 1620.412-40-4000	UTILITIES - FUEL OIL EDISON	45,305	66,340	42,537	54,000	-12,340	-18.60%	
A 1620.412-60-4000	UTILITIES - FUEL OIL JFK	79,841	62,060	75,621	85,000	22,940	36.96%	

Account	Description	2021 - 22 Expenditures	2022 - 23 Budget	2022 - 23 Projected Expenditures	2023 - 24 Proposed Budget	Budget to Budget Change $	Budget to Budget Change %
A 1620.412-70-4000	UTILITIES - FUEL OIL KING	72,459	70,667	66,082	70,667	0	0.00%
A 1620.413-20-4000	UTILITIES - WATER PCMS	13,595	9,863	13,735	14,500	4,637	47.01%
A 1620.413-30-4000	UTILITIES - WATER PCHS	30,000	27,055	44,235	46,900	19,845	73.35%
A 1620.413-40-4000	UTILITIES - WATER EDISON	4,385	4,299	4,367	4,625	326	7.58%
A 1620.413-60-4000	UTILITIES - WATER JFK	8,403	7,795	10,337	10,900	3,105	39.83%
A 1620.413-70-4000	UTILITIES - WATER KING	8,359	8,809	10,011	10,500	1,691	19.20%
A 1620.413-80-4000	UTILITIES - WATER PARK	5,194	3,380	4,900	5,200	1,820	53.85%
A 1620.414-10-4000	UTILITIES - TELEPHONE	12,029	15,180	15,180	15,180	0	0.00%
A 1620.416-10-4000	EXTERMINATING - CUSTODIAL	7,932	15,000	15,000	15,000	0	0.00%
A 1620.420-10-5000	MAINT & REPAIR/RENTAL - CUSTODIAL DW	2,347	6,800	27,958	6,800	0	0.00%
A 1620.450-00-8000	Supplies ESSA	358,696	0	56,827	0	0	0.00%
A 1620.450-10-0000	MATERIALS & SUPPLIES - CUSTODIAL	191,422	190,000	225,060	190,000	0	0.00%
A 1620.450-10-6100	MATERIALS & SUPPLIES - PPE	200,790	217,000	130,687	217,000	0	100.00%
A 1620.490-10-0000	BOCES SERVICES - INTELLIPATH / TELEPHONE	237,389	10,500	60,333	10,500	0	0.00%
1620	**OPERATION OF PLANT**	**5,040,323**	**4,563,224**	**4,888,175**	**4,931,532**	**368,308**	**8.07%**
A 1621.161-10-3000	SALARIES - CLERICAL	54,562	57,781	57,548	59,104	1,323	2.29%
A 1621.162-10-3000	SALARIES - MAINTENANCE	554,739	564,815	533,238	689,298	124,483	22.04%
A 1621.162-10-3100	SALARIES - MAINTENANCE OVERTIME	36,291	90,000	46,700	90,000	0	0.00%
A 1621.165-10-3000	SALARIES - WATCHMEN	13,989	25,000	373	25,000	0	0.00%
A 1621.166-10-3000	SALARIES - GROUNDS	238,280	288,762	291,169	345,275	56,513	19.57%
A 1621.166-10-3100	SALARIES - GROUNDS OVERTIME	28,195	25,000	39,060	25,000	0	0.00%
A 1621.200-10-0000	EQUIPMENT-MAINTENANCE DW	0	179,000	245,832	179,000	0	0.00%
A 1621.402-10-0000	SEMINARS & LICENSES	2,857	5,900	3,032	5,900	0	0.00%
A 1621.420-10-5000	MAINT & REPAIR/RENTAL - DW	369,858	120,000	148,670	120,000	0	0.00%
A 1621.420-20-5000	MAINT & REPAIR - PCMS	20,234	30,000	27,770	30,000	0	0.00%
A 1621.420-30-5000	MAINT & REPAIR - PCHS	37,551	42,000	44,705	42,000	0	0.00%
A 1621.420-40-5000	MAINT & REPAIR - EDISON	3,688	9,500	9,751	9,500	0	0.00%
A 1621.420-60-5000	MAINT & REPAIR - JFK	17,160	20,000	30,796	20,000	0	0.00%
A 1621.420-70-5000	MAINT & REPAIR - KING	6,053	12,000	16,865	12,000	0	0.00%
A 1621.420-80-5000	MAINT & REPAIR - PARK	14,126	13,000	20,134	13,000	0	0.00%
A 1621.421-10-7000	GROUNDS MAINT - TREE PRUNING DW	61,300	30,000	30,000	30,000	0	0.00%
A 1621.421-20-7000	GROUNDS MAINT - PCMS	15,645	21,000	17,507	21,000	0	0.00%
A 1621.421-30-7000	GROUNDS MAINT - PCHS	47,564	54,100	48,856	54,100	0	0.00%
A 1621.421-40-7000	GROUNDS MAINT - EDISON	0	1,000	0	1,000	0	0.00%
A 1621.421-60-7000	GROUNDS MAINT - JFK	0	2,000	90	2,000	0	0.00%
A 1621.421-70-7000	GROUNDS MAINT - KING	11,371	8,500	7,190	8,500	0	0.00%
A 1621.421-80-7000	GROUNDS MAINT - PARK	0	3,500	690	3,500	0	0.00%
A 1621.422-10-7000	MAINT & REPAIR - PLAYGROUNDS DW	28,009	31,500	33,500	31,500	0	0.00%
A 1621.423-10-5000	MAINT & REPAIR - FIRE INSPECTIONS	3,425	5,000	3,425	5,000	0	0.00%
A 1621.424-10-5000	MAINT & REPAIR - VEHICLES & EQUIP	76,816	75,000	79,468	75,000	0	0.00%
A 1621.425-10-5000	MAINT & REPAIR - CLOCKS / ALARMS / SECURITY	40,770	32,500	37,607	32,500	0	0.00%
A 1621.426-20-5000	MAINT & REPAIR - BOILER PCMS	11,503	12,400	10,000	12,400	0	0.00%
A 1621.426-30-5000	MAINT & REPAIR - BOILER PCHS	21,553	16,300	56,858	16,300	0	0.00%

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A 1621.426-40-5000	MAINT & REPAIR - BOILER EDISON	1,125	5,900	7,404	5,900	0	0.00%
A 1621.426-60-5000	MAINT & REPAIR - BOILER JFK	3,097	8,200	7,216	8,200	0	0.00%
A 1621.426-70-5000	MAINT & REPAIR - BOILER KING	0	6,700	400	6,700	0	0.00%
A 1621.426-80-5000	MAINT & REPAIR - BOILER PARK	5,079	9,900	8,400	9,900	0	0.00%
A 1621.427-10-5000	MAINT & REPAIR - EMERGENCY	1,597,042	100,000	99,490	100,000	0	0.00%
A 1621.428-10-5000	MAINT & REPAIR - PREVENTATIVE	138,899	400,000	211,898	400,000	0	0.00%
A 1621.450-10-0000	MATERIALS & SUPPLIES - MAINTENANCE	47,356	35,000	39,803	35,000	0	0.00%
A 1621.451-10-0000	SUPPLIES - PAINTING	16,404	5,500	5,000	5,500	0	0.00%
A 1621.452-10-0000	SUPPLIES - CONCRETE / PLASTER	100	3,000	2,000	3,000	0	0.00%
A 1621.453-10-0000	SUPPLIES - ELECTRICAL	14,749	23,000	30,651	23,000	0	0.00%
A 1621.454-10-0000	SUPPLIES - PLUMBING	27,448	24,500	25,221	24,500	0	0.00%
A 1621.455-10-0000	SUPPLIES - LOCKS	8,494	5,000	5,231	5,000	0	0.00%
A 1621.456-10-0000	SUPPLIES - CARPENTRY	19,887	7,500	8,243	7,500	0	0.00%
A 1621.458-10-0000	SUPPLIES - GROUNDS UPKEEP	11,327	17,000	17,850	17,000	0	0.00%
A 1621.459-10-0000	SUPPLIES - HEAT / VENT / AC	7,495	150,000	11,970	150,000	0	0.00%
1621	**MAINTENANCE OF PLANT**	**3,614,041**	**2,576,758**	**2,321,611**	**2,759,077**	**182,319**	**7.08%**
A 1622.400-10-0000	CONTRACTUAL - SECURITY	469,847	285,000	615,000	285,000	0	0.00%
A 1622.490-10-0000	BOCES SERVICES - SECURITY	14,300	175,139	130,084	175,139	0	0.00%
1622	**SECURITY**	**484,147**	**460,139**	**745,084**	**460,139**	**0**	**0.00%**
A 1670.160-10-3000	SALARIES - COURIER	9,427	15,000	14,195	15,000	0	0.00%
A 1670.400-10-0000	CONTRACTUAL - CENTRAL MAIL	6,796	7,300	6,796	7,300	0	0.00%
A 1670.404-10-0000	POSTAGE - DW -CENTRAL MAIL	57,341	50,000	50,080	50,000	0	0.00%
A 1670.420-10-0000	MAINTENANCE & RENTAL-CENTRAL MAIL	138,629	167,000	162,440	167,000	0	0.00%
A 1670.450-10-0000	MATERIALS & SUPPLIES - CENTRAL MAIL	60,634	65,000	52,776	65,000	0	0.00%
1670	**CENTRAL PRINTING & MAILING**	**272,827**	**304,300**	**286,287**	**304,300**	**0**	**0.00%**
A 1680.490-10-0000	BOCES SERVICES	2,268,150	1,609,080	1,398,100	1,561,652	-47,428	100.00%
1680	**CENTRAL DATA PROCESSING ***	**2,268,150**	**1,609,080**	**1,398,100**	**1,561,652**	-47,428	100.00%
A 1910.400-10-0000	INSURANCE EXPENSE	415,053	425,111	430,810	494,093	68,982	16.23%
1910	**UNALLOCATED INSURANCE**	**415,053**	**425,111**	**430,810**	**494,093**	**68,982**	**16.23%**
A 1930.400-00-0000	JUDGEMENTS & CLAIMS	38,276	10,000	362	10,000	0	0.00%
1930	**JUDGEMENTS & CLAIMS**	**38,276**	**10,000**	**362**	**10,000**	**0**	**0.00%**
A 1950.400-00-0000	SEWER TAX	73,610	72,000	72,000	72,000	0	0.00%
A 1950.402-00-0000	FLOOD MITIGATION	0	0	0	0	0	0.00%
1950	**ASSESSMENTS ON SCHOOL PROPERTY**	**73,610**	**72,000**	**72,000**	**72,000**	**0**	**0.00%**
A 1964.400-00-0000	REFUND OF SCHOOL PROPERTY TAXES	336,428	500,000	500,651	500,000	0	0.00%
1964	**REFUND OF REAL PROPERTY TAXES**	**336,428**	**500,000**	**500,651**	**500,000**	**0**	**0.00%**
A 1981.490-00-0000	BOCES - ADMIN COSTS	647,764	682,318	682,318	682,416	98	0.01%
1981	**BOCES ADMINISTRATIVE COSTS**	**647,764**	**682,318**	**682,318**	**682,416**	**98**	**0.01%**
A 1983.490-00-0000	BOCES - CAPITAL EXPENSES	142,500	148,979	148,979	138,044	-10,935	-7.34%
1983	**BOCES CAPITAL EXPENSES**	**142,500**	**148,979**	**148,979**	**138,044**	**-10,935**	**-7.34%**
A 1989.400-10-0000	ASSET MANAGEMENT SERVICES	1,480	6,000	6,000	6,000	0	0.00%
1989	**UNCLASSIFIED ***	**1,480**	**6,000**	**6,000**	**6,000**	**0**	**0.00%**

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A 2010.151-00-3000	SALARIES - DEPUTY SUPERINTENDENT	270,533	238,204	337,206	225,000	-13,204	-5.54%
A 2010.152-00-3000	SALARIES - DIRECTOR OF CURRICULUM	521,384	371,974	361,349	216,096	-155,878	-41.91%
A 2010.152-00-9003	SALARIES - DIRECTOR OF ELL	300,254	311,216	172,123	171,211	-140,005	-44.99%
A 2010.153.10.0000	SALARIES- DIRECTOR FINE ARTS	0	0	0	162,613	162,613	100.00%
A 2010.155-00-3000	SALARIES - TA INFORMATION OFFICERS	148,132	163,870	141,307	169,627	5,757	3.51%
A 2010.161-00-3000	SALARIES - CLERICAL	201,017	200,250	176,108	186,990	-13,260	-6.62%
A 2010.401-10-0000	CONFERENCE & TRAVEL	536	2,000	7,446	2,000	0	0.00%
A 2010.401-10-9003	CONFERENCE & TRAVEL - ELL	59	3,500	3,500	3,500	0	0.00%
A 2010.402-10-0000	MEMBERSHIP & DUES	7,691	7,850	5,022	7,850	0	0.00%
A 2010.450-10-0000	MATERIALS & SUPPLIES	5,870	6,000	4,157	6,000	0	0.00%
A 2010.450-10-9003	MATERIALS & SUPPLIES - ELL	352	2,000	772	2,000	0	0.00%
A 2010.490-00-0000	BOCES SERVICES - STUDENT DATA	29,848	18,906	54,509	18,906	0	0.00%
2010	**CURRICULUM**	**1,485,676**	**1,325,770**	**1,263,499**	**1,171,793**	**-153,977**	**-11.61%**
A 2020.150-10-3300	SALARIES - MENTORS	54,347	60,000	59,628	60,000	0	0.00%
A 2020.151-20-3000	SALARIES - PRINCIPALS PCMS	694,045	692,814	693,391	705,825	13,011	1.88%
A 2020.151-30-3000	SALARIES - PRINCIPALS PCHS	693,054	707,465	707,465	720,622	13,157	1.86%
A 2020.151-40-3000	SALARIES - PRINCIPALS EDISON	343,004	349,416	332,167	333,225	-16,191	-4.63%
A 2020.151-60-3000	SALARIES - PRINCIPALS JFK	504,352	513,849	516,849	521,526	7,677	1.49%
A 2020.151-70-3000	SALARIES - PRINCIPALS KING	343,473	345,904	346,096	352,457	6,553	1.89%
A 2020.151-80-3000	SALARIES - PRINCIPALS PARK	372,487	379,346	380,546	390,836	11,490	3.03%
A 2020.156-10-3300	SALARIES - TEAM LEADERS	58,843	38,500	26,651	38,500	0	0.00%
A 2020.161-10-3200	SALARIES - DW CLERICAL SUBS	19,493	15,000	38,333	15,000	0	0.00%
A 2020.161-20-3000	SALARIES - CLERICAL PCMS	262,793	269,834	256,960	260,351	-9,483	-3.51%
A 2020.161-30-3000	SALARIES - CLERICAL PCHS	216,652	235,086	205,538	283,760	48,674	20.70%
A 2020.161-40-3000	SALARIES - CLERICAL EDISON	38,906	38,096	40,912	40,522	2,426	6.37%
A 2020.161-60-3000	SALARIES - CLERICAL JFK	100,400	100,162	92,689	96,990	-3,172	-3.17%
A 2020.161-70-3000	SALARIES - CLERICAL KING	53,227	56,983	57,216	57,959	976	1.71%
A 2020.161-80-3000	SALARIES - CLERICAL PARK	59,163	49,996	53,163	50,868	872	1.74%
A 2020.200-10-0000	EQUIPMENT - DW	0	50,000	0	50,000	0	100.00%
A 2020.201-10-0000	EQUIPMENT - ADMIN	0	5,000	0	5,000	0	0.00%
A 2020.400-20-0000	CONTRACTUAL SERVICE	0	3,400	131	3,400	0	0.00%
A 2020.400-20-5000	MAINT & REPAIR - OFFICE EQUIP PCMS	0	350	0	350	0	0.00%
A 2020.401-20-0000	CONFERENCE & TRAVEL - PCMS	365	1,500	1,500	1,500	0	0.00%
A 2020.401-40-0000	CONFERENCE & TRAVEL - EDISON	145	1,500	0	1,500	0	0.00%
A 2020.401-60-0000	CONFERENCE & TRAVEL - JFK	0	1,500	1,500	1,500	0	0.00%
A 2020.401-70-0000	CONFERENCE & TRAVEL - KING	0	1,000	0	1,000	0	0.00%
A 2020.401-80-0000	CONFERENCE & TRAVEL - PARK	34	2,500	330	2,500	0	0.00%
A 2020.402-30-0000	MEMBERSHIP & DUES - PCHS	3,507	4,250	1,012	4,250	0	0.00%
A 2020.420-30-5000	MAINT & REPAIR - OFFICE EQUIP PCHS	920	900	900	900	0	0.00%
A 2020.450-20-0000	MATERIALS & SUPPLIES - PCMS	10,861	11,525	12,577	11,525	0	0.00%
A 2020.450-30-0000	MATERIALS & SUPPLIES - PCHS	17,125	14,000	18,252	14,000	0	0.00%
A 2020.450-40-0000	MATERIALS & SUPPLIES - EDISON	1,941	2,000	1,494	2,000	0	0.00%
A 2020.450-60-0000	MATERIALS & SUPPLIES - JFK	3,429	3,500	2,196	3,500	0	0.00%
A 2020.450-70-0000	MATERIALS & SUPPLIES - KING	2,529	3,500	4,779	3,500	0	0.00%
A 2020.450-80-0000	MATERIALS & SUPPLIES - PARK	1,570	3,000	3,325	3,000	0	0.00%
2020	**SUPERVISION - REGULAR SCHOOL**	**3,856,665**	**3,961,876**	**3,855,600**	**4,037,866**	**75,990**	**1.92%**
A 2060.490-00-0000	RESEARCH, PLANNING & EVALUATION	100,663	100,480	107,183	105,728	5,248	5.22%
2060	**RESEARCH,PLANNING and EVALUATION**	**100,663**	**100,480**	**107,183**	**105,728**	**5,248**	**5.22%**

Account	Description	2021 - 22 Expenditures	2022 - 23 Budget	2022 - 23 Projected Expenditures	2023 - 24 Proposed Budget	Budget to Budget Change $	Budget to Budget Change %
A 2070.150-10-3000	SALARIES - STAFF DEVELOPMENT	28,030	120,000	106,906	120,000	0	0.00%
A 2070.400-10-0000	CONTRACTUAL SERVICES - STAFF DEVELOPMENT	82,435	85,000	81,563	85,000	0	0.00%
A 2070.490-10-0000	BOCES SERVICES - STAFF DEVELOPMENT	183,779	124,279	112,194	125,369	1,090	0.88%
2070	**INSERVICE TRAINING - INSTRUCTION**	**294,244**	**329,279**	**300,663**	**330,369**	**1,090**	**0.33%**
A 2110.120-10-3000	SALARIES-ELEMENTARY EDUCATION COACH	809	150,900	0	0	-150,900	100.00%
A 2110.120-10-3300	SALARIES - K-12 STIPENDS	0	400,000	0	400,000	0	0.00%
A 2110.120-40-3000	SALARIES - K-5 EDISON	3,076,294	3,405,252	3,351,728	3,560,054	154,802	4.55%
A 2110.120-60-3000	SALARIES - K-5 JFK	4,602,868	5,121,421	5,067,108	5,404,578	283,157	5.53%
A 2110.120-70-3000	SALARIES - K-5 KING	3,032,852	3,349,197	3,312,329	3,622,868	273,671	8.17%
A 2110.120-80-3000	SALARIES - K-5 PARK	3,145,438	3,410,085	3,475,357	3,770,124	360,038	10.56%
A 2110.121-20-3000	SALARIES - GRADE 6 PCMS	2,089,107	2,018,419	1,936,628	2,135,006	116,587	5.78%
A 2110.130-10-3400	SALARIES - PREP & CLASS COVERAGE	47,938	20,000	43,508	20,000	0	0.00%
A 2110.130-10-3700	SALARIES - TUTORING REG ED	75,948	75,000	67,082	95,000	20,000	26.67%
A 2110.130-20-3000	SALARIES - 7-12 PCMS	4,473,826	4,955,522	4,934,912	5,685,282	729,760	14.73%
A 2110.130-30-3000	SALARIES - 7-12 PCHS	9,293,286	9,696,982	9,797,472	10,429,671	732,689	7.56%
A 2110.130-30-3450	SALARIES - 6TH PERIOD	365,476	399,680	585,568	658,180	258,500	64.68%
A 2110.130-30-3900	SALARIES - PROCTORING	2,903	20,000	19,183	58,650	38,650	193.25%
A 2110.140-10-3200	SALARIES - INSTRUCTIONAL SUBSTITUTES	436,243	455,000	432,149	455,000	0	0.00%
A 2110.140-10-3800	SALARIES - LEAVE REPLACEMENTS	100,236	300,000	120,828	300,000	0	0.00%
A 2110.150-00-8000	SALARIES - ESSA	285,711	0	2,895	0	0	100.00%
A 2110.150-10-3600	SALARIES - SUMMER PROGRAM DW	0	0	0	390,000	390,000	100.00%
A 2110.150-10-3650	SALARIES - AFTER SCHOOL PROGRAM DW	0	0	0	86,000	86,000	100.00%
A 2110.163-10-3200	SALARIES - AIDES SUBSTITUTES	32,719	50,000	69,094	50,000	0	0.00%
A 2110.163-20-3001	SALARIES - AIDES MS	57,043	0	35,248	0	0	0.00%
A 2110.163-30-3001	SALARIES - AIDES HS	16,685	0	174	0	0	0.00%
A 2110.163-40-3000	SALARIES - AIDES EDISON	135,269	167,665	218,851	196,212	28,547	17.03%
A 2110.163-60-3000	SALARIES - AIDES JFK	101,470	94,335	94,972	96,071	1,736	1.84%
A 2110.163-70-3000	SALARIES - AIDES KING	127,091	129,852	92,695	94,891	-34,961	-26.92%
A 2110.163-80-3000	SALARIES - AIDES PARK	123,167	90,055	142,901	145,530	55,475	61.60%
A 2110.164-10-3000	SALARIES - LUNCH ROOM MONITORS	198,594	159,120	220,241	159,120	0	0.00%
A 2110.164-20-3000	SALARIES - HALL MONITORS PCMS	159,825	159,172	169,903	336,141	176,969	111.18%
A 2110.164-30-3000	SALARIES - HALL MONITORS PCHS	454,026	478,531	504,459	916,292	437,761	91.48%
A 2110.200-10-0000	EQUIPMENT - DW	2,316	10,000	0	10,000	0	0.00%
A 2110.200-10-9400	EQUIPMENT - MUSIC	26,698	19,585	18,243	23,000	3,415	17.44%
A 2110.200-20-9350	EQUIPMENT - PLANETARIUM	2,782	5,500	3,464	5,500	0	0.00%
A 2110.200-30-0000	EQUIPMENT - PCHS	0	6,000	0	6,000	0	0.00%
A 2110.200-30-9400	EQUIPMENT - MUSIC PCHS	2,345	3,165	3,164	18,700	15,535	490.84%
A 2110.200-40-0000	EQUIPMENT - EDISON	1,995	0	0	0	0	0.00%
A 2110.400-10-0000	CONTRACTUAL SERVICES	7,520	9,500	9,050	9,500	0	0.00%
A 2110.400-10-9004	TESTING SERVICES	7,091	31,500	0	31,500	0	0.00%
A 2110.400-10-9400	CONTRACTUAL SERVICES - MUSIC	64,801	95,175	46,984	105,300	10,125	10.64%
A 2110.400-20-0000	CONTRACTUAL SERVICES - PCMS	12,710	4,000	320	4,000	0	0.00%
A 2110.400-20-9350	CONTRACTUAL SERVICES - PLANETARIUM	0	1,250	201,250	1,250	0	0.00%
A 2110.400-30-0000	CONTRACTUAL SERVICES - PCHS	790	1,200	31,833	1,200	0	0.00%

Account	Description	2021 - 22 Expenditures	2022 - 23 Budget	2022 - 23 Projected Expenditures	2023 - 24 Proposed Budget	Budget to Budget Change $	Budget to Budget Change %
A 2110.400-30-9004	CONTRACTUAL SERVICES - SAT and PSAT PREP	8,464	54,000	50,000	54,000	0	0.00%
A 2110.400-30-9300	CONTRACTUAL SERVICES - SCIENCE PCHS	3,956	4,000	0	4,000	0	0.00%
A 2110.401-10-0000	CONFERENCE & TRAVEL -DW	0	1,000	0	1,000	0	0.00%
A 2110.401-20-0000	CONFERENCE & TRAVEL - PCMS	1,000	1,500	700	1,500	0	0.00%
A 2110.401-30-0000	CONFERENCE & TRAVEL - PCHS	13,914	25,000	7,187	25,000	0	0.00%
A 2110.420-30-0000	MAINTENANCE & RENTAL- PCHS	0	900	952	900	0	0.00%
A 2110.450-10-0000	MATERIALS & SUPPLIES - DW	28,949	26,350	11,338	26,350	0	0.00%
A 2110.450-10-3650	MATERIALS & SUPPLIES - AFTER SCHOOL PGM	0	0	0	2,000	2,000	100.00%
A 2110.450-10-9002	MATERIALS & SUPPLIES - ENRICHMENT	7,057	14,000	11,143	14,000	0	0.00%
A 2110.450-10-9400	MATERIALS & SUPPLIES - MUSIC	50,011	64,583	57,213	72,794	8,211	12.71%
A 2110.450-10-9700	MATERIALS & SUPPLIES - PHYS ED	10,529	10,000	9,863	10,000	0	0.00%
A 2110.450-20-0000	MATERIALS & SUPPLIES - PCMS	42,794	67,108	59,766	61,963	-5,145	-7.67%
A 2110.450-20-9003	MATERIALS & SUPPLIES - PCMS ESL	0	2,030	2,025	2,030	0	0.00%
A 2110.450-20-9004	MATERIALS & SUPPLIES - PCMS TESTING	2,358	2,500	992	2,500	0	0.00%
A 2110.450-20-9100	MATERIALS & SUPPLIES - PCMS MATH	1,537	1,500	982	1,500	0	0.00%
A 2110.450-20-9200	MATERIALS & SUPPLIES - PCMS SOCIAL STUDIES	139	1,250	2,228	1,250	0	0.00%
A 2110.450-20-9300	MATERIALS & SUPPLIES - PCMS SCIENCE	1,801	3,000	4,265	3,000	0	0.00%
A 2110.450-20-9350	MATERIALS & SUPPLIES - PLANETARIUM	1,454	1,500	250	1,500	0	0.00%
A 2110.450-20-9400	MATERIALS & SUPPLIES - PCMS MUSIC	1,096	1,300	0	1,300	0	0.00%
A 2110.450-20-9500	MATERIALS & SUPPLIES - PCMS ELA	521	3,000	4,321	3,000	0	0.00%
A 2110.450-20-9550	MATERIALS & SUPPLIES - PCMS FOREIGN LANG	0	1,000	1,073	1,000	0	0.00%
A 2110.450-20-9600	MATERIALS & SUPPLIES - PCMS ART	1,856	2,000	1,502	4,500	2,500	125.00%
A 2110.450-20-9750	MATERIALS & SUPPLIES - PCMS HOME EC	1,484	2,000	4,312	2,000	0	0.00%
A 2110.450-20-9800	MATERIALS & SUPPLIES - PCMS TECHNOLOGY	2	2,500	3,903	2,500	0	0.00%
A 2110.450-30-0000	MATERIALS & SUPPLIES - HS	0	102,017	71,756	103,277	1,260	100.00%
A 2110.450-30-9001	MATERIALS & SUPPLIES - IB PROGRAM	119,926	198,000	198,729	198,000	0	0.00%
A 2110.450-30-9003	MATERIALS & SUPPLIES - PCHS ESL	1,666	2,700	2,372	2,700	0	0.00%
A 2110.450-30-9100	MATERIALS & SUPPLIES - PCHS MATH	4,894	11,000	1,625	11,000	0	0.00%
A 2110.450-30-9200	MATERIALS & SUPPLIES - PCHS SOCIAL STUDIES	1,446	1,500	656	1,500	0	0.00%
A 2110.450-30-9300	MATERIALS & SUPPLIES - PCHS SCIENCE	6,314	9,000	6,877	9,000	0	0.00%
A 2110.450-30-9400	MATERIALS & SUPPLIES - PCHS MUSIC	632	750	149	750	0	0.00%
A 2110.450-30-9500	MATERIALS & SUPPLIES - PCHS ELA	3,229	1,650	668	1,650	0	0.00%
A 2110.450-30-9550	MATERIALS & SUPPLIES - PCHS FOREIGN LANG	997	1,000	675	13,000	12,000	1200.00%
A 2110.450-30-9600	MATERIALS & SUPPLIES - PCHS ART	18,239	18,000	17,156	35,000	17,000	94.44%
A 2110.450-30-9700	MATERIALS & SUPPLIES - PCHS HEALTH & PE	357	700	546	700	0	0.00%
A 2110.450-40-0000	MATERIALS & SUPPLIES - EDISON	19,514	25,025	14,037	25,250	225	0.90%
A 2110.450-40-9500	MATERIALS & SUPPLIES - EDISON ELA	2,003	2,000	0	2,000	0	0.00%
A 2110.450-40-9600	MATERIALS & SUPPLIES - EDISON ART	12,237	0	0	4,500	4,500	100.00%
A 2110.450-60-0000	MATERIALS & SUPPLIES - JFK	14,845	36,625	25,752	35,875	-750	-2.05%
A 2110.450-60-9004	MATERIALS & SUPPLIES - JFK TESTING	215	500	221	500	0	0.00%
A 2110.450-60-9100	MATERIALS & SUPPLIES - JFK MATH	1,138	1,200	1,255	1,200	0	0.00%
A 2110.450-60-9500	MATERIALS & SUPPLIES - JFK ELA	3,281	3,000	2,823	3,000	0	0.00%
A 2110.450-60-9600	MATERIALS & SUPPLIES - JFK ART	18,811	0	12,250	9,000	9,000	100.00%
A 2110.450-70-0000	MATERIALS & SUPPLIES - KING	18,652	31,575	16,066	29,350	-2,225	-7.05%

Account	Description	2021 - 22 Expenditures	2022 - 23 Budget	2022 - 23 Projected Expenditures	2023 - 24 Proposed Budget	Budget to Budget Change $	Budget to Budget Change %
A 2110.450-70-9600	MATERIALS & SUPPLIES - KING ART	13,221	0	4,632	4,500	4,500	100.00%
A 2110.450-80-0000	MATERIALS & SUPPLIES - PARK	10,171	25,825	33,202	23,525	-2,300	-8.91%
A 2110.450-80-9100	MATERIALS & SUPPLIES - PARK MATH	1,990	2,000	1,602	2,000	0	0.00%
A 2110.450-80-9300	MATERIALS & SUPPLIES - PARK SCIENCE	1,183	1,000	104	1,000	0	0.00%
A 2110.450-80-9500	MATERIALS & SUPPLIES - PARK ELA	2,303	3,600	1,726	3,600	0	0.00%
A 2110-450-80-9600	MATERIALS & SUPPLIES - PARK ART	16,174	0	4,467	4,500	4,500	100.00%
A 2110.471-00-0000	TUITION - NYS PUBLIC SCHOOLS	771	50,000	0	50,000	0	0.00%
A 2110.472-00-0000	TUITION - ALL OTHER REG ED	25,620	25,000	14,000	25,000	0	0.00%
A 2110.480-10-0000	TEXTBOOKS - DW	230,735	232,633	232,626	232,633	0	0.00%
A 2110.480-10-9900	TEXTBOOKS - NON-PUBLIC	15,292	26,038	25,815	26,038	0	0.00%
A 2110.480-20-0000	TEXTBOOKS - PCMS	53,357	67,000	77,211	67,000	0	0.00%
A 2110.480-30-0000	TEXTBOOKS - PCHS	71,193	95,938	59,931	95,938	0	0.00%
A 2110.480-40-0000	TEXTBOOKS - EDISON	12,188	7,249	7,216	7,249	0	0.00%
A 2110.480-40-9003	TEXTBOOKS - EDISON ELL	2,073	6,284	6,574	6,284	0	100.00%
A 2110.480-60-0000	TEXTBOOKS - JFK	18,167	15,971	15,878	15,971	0	0.00%
A 2110.480-60-9003	TEXTBOOKS - JFK ELL	8,172	9,000	9,331	9,000	0	0.00%
A 2110.480-70-0000	TEXTBOOKS - KING	9,834	9,875	9,875	9,875	0	0.00%
A 2110.480-70-9003	TEXTBOOKS - KING ELL	2,220	4,123	5,751	4,123	0	100.00%
A 2110.480-80-0000	TEXTBOOKS - PARK	12,086	8,811	8,821	8,811	0	0.00%
A 2110.480-80-9003	TEXTBOOKS - PARK ELL	6,451	6,451	6,450	6,451	0	100.00%
2110	**TEACHING - REGULAR SCHOOL**	**33,504,391**	**36,628,124**	**36,142,433**	**40,670,957**	**4,042,833**	**11.04%**
A 2250.150-10-3600	SALARIES - SP ED SUMMER CSE	9,261	15,000	11,530	15,000	0	0.00%
A 2250.150-10-3700	SALARIES - SP ED TUTORING	7,780	85,000	33,312	85,000	0	0.00%
A 2250.150-20-3000	SALARIES - SP ED PCMS	2,208,907	2,260,158	2,250,806	2,389,482	129,324	5.72%
A 2250.150-30-3000	SALARIES - SP ED PCHS	1,527,388	1,706,281	1,710,322	1,787,315	81,035	4.75%
A 2250.150-40-3000	SALARIES - SP ED EDISON	804,797	778,561	850,146	834,653	56,092	7.20%
A 2250.150-60-3000	SALARIES - SP ED JFK	1,318,869	1,343,564	1,353,632	1,452,106	108,542	8.08%
A 2250.150-70-3000	SALARIES - SP ED KING	1,033,493	824,001	842,908	898,453	74,452	9.04%
A 2250.150-80-3000	SALARIES - SP ED PARK	463,872	674,873	552,888	564,183	-110,690	-16.40%
A 2250.152-10-3000	SALARIES - SP ED DIRECTOR	638,700	652,394	665,283	662,950	10,556	1.62%
A 2250.154-10-3000	SALARIES - SP ED SPEECH DW	778,208	890,671	968,773	1,066,684	176,013	19.76%
A 2250.155-20-3000	SALARIES - SP ED TA PCMS	348,636	276,334	275,041	324,512	48,178	17.43%
A 2250.155-30-3000	SALARIES - SP ED TA PCHS	319,592	452,056	410,367	416,891	-35,165	-7.78%
A 2250.155-40-3000	SALARIES - SP ED TA EDISON	81,460	121,985	102,950	124,160	2,175	1.78%
A 2250.155-60-3000	SALARIES - SP ED TA JFK	155,000	131,119	120,652	133,611	2,492	1.90%
A 2250.155-70-3000	SALARIES - SP ED TA KING	26,626	38,390	38,390	39,119	729	1.90%
A 2250.155-80-3000	SALARIES - SP ED TA PARK	81,670	83,060	82,421	83,825	765	0.92%
A 2250.156-10-3300	SALARIES - CSE CHAIRPERSON	1,341	10,870	0	10,870	0	0.00%
A 2250.161-10-3000	SALARIES - SP ED CLERICAL	33,590	86,156	61,144	86,156	0	0.00%
A 2250.161-10-3200	SALARIES - SP ED CLERICAL SUBS	39,255	0	50,003	0	0	0.00%
A 2250.163-10-3200	SALARIES - SP ED AIDES SUBS	2,613	10,000	3,335	10,000	0	0.00%
A 2250.163-20-3000	SALARIES - SP ED AIDES PCMS	365,448	388,038	575,449	589,524	201,486	51.92%
A 2250.163-30-3000	SALARIES - SP ED AIDES PCHS	97,064	278,100	305,432	318,397	40,297	100.00%
A 2250.163-40-3000	SALARIES - SP ED AIDES EDISON	324,502	373,457	346,163	354,229	-19,228	-5.15%

Account	Description	2021 - 22 Expenditures	2022 - 23 Budget	2022 - 23 Projected Expenditures	2023 - 24 Proposed Budget	Budget to Budget Change $	Budget to Budget Change %
A 2250.163-60-3000	SALARIES - SP ED AIDES JFK	308,009	361,912	485,088	509,855	147,943	40.88%
A 2250.163-70-3000	SALARIES - SP ED AIDES KING	400,049	544,751	488,315	501,932	-42,819	-7.86%
A 2250.163-80-3000	SALARIES - SP ED AIDES PARK	233,380	408,929	401,233	384,447	-24,482	-5.99%
A 2250.200-10-0000	EQUIPMENT- SP ED	5,192	23,000	16,929	23,000	0	0.00%
A 2250.400-10-0000	CONTRACTUAL SERVICES - SP ED	425,865	400,000	382,152	400,000	0	0.00%
A 2250.401-10-0000	CONFERENCE & TRAVEL - SP ED	1,188	2,500	955	2,500	0	0.00%
A 2250.402-10-0000	MEMBERSHIP & DUES - SP ED	0	1,800	0	1,800	0	0.00%
A 2250.420-10-5000	MAINT & REPAIR - SP ED OFFICE EQUIPMENT	47	100	100	100	0	0.00%
A 2250.450-10-0000	MATERIALS & SUPPLIES - SP ED	31,136	45,000	41,064	45,000	0	0.00%
A 2250.450-20-0000	MATERIALS & SUPPLIES - SP ED PCMS	1,288	2,000	3,153	2,000	0	0.00%
A 2250.450-30-0000	MATERIALS & SUPPLIES - SP ED PCHS	1,244	1,250	1,219	1,250	0	0.00%
A 2250.450-40-0000	MATERIALS & SUPPLIES - SP ED EDISON	1,886	1,500	1,303	1,500	0	0.00%
A 2250.450-80-0000	MATERIALS & SUPPLIES - SP ED PARK	1,063	1,000	991	1,000	0	0.00%
A 2250.471-10-0000	TUITION - SP ED NYS PUBLIC SCHOOLS	864,537	1,624,957	987,972	1,624,957	0	0.00%
A 2250.472-10-0000	TUITION - SP ED OTHER	1,087,871	1,087,253	1,046,531	1,087,253	0	0.00%
A 2250.490-10-0000	BOCES SERVICES - SP ED	6,658,086	6,344,938	7,268,269	6,344,938	0	0.00%
2250	**PROGRAMS FOR STUDENTS WITH DISABILITIES**	**20,688,913**	**22,330,957**	**22,736,221**	**23,178,651**	**847,694**	**3.80%**
A 2280.490-10-0000	BOCES SERVICES - OCCUPATIONAL ED	428,852	688,920	426,108	688,920	0	0.00%
2280	**OCCUPATIONAL EDUCATION**	**428,852**	**688,920**	**426,108**	**688,920**	**0**	**0.00%**
A 2330.130-30-0000	SALARIES - SUMMER PCHS	19,159	5,000	15,000	34,550	29,550	591.00%
2330	**SUMMER'**	**19,159**	**5,000**	**15,000**	**34,550**	**29,550**	**591.00%**
A 2610.130-20-3000	SALARIES - LIBRARY PCMS	136,920	139,498	139,498	142,125	2,627	1.88%
A 2610.130-30-3000	SALARIES - LIBRARY PCHS	72,020	72,662	79,038	80,068	7,406	10.19%
A 2610.161-10-3000	SALARIES - LIBRARY CLERICAL ELEMENTARY	38,478	0	25,921	36,867	36,867	-100.00%
A 2610.161-20-3000	SALARIES - LIBRARY CLERICAL PCMS	41,203	41,374	41,374	42,160	786	1.90%
A 2610.161-30-3000	SALARIES - LIBRARY CLERICAL PCHS	48,698	49,612	49,612	50,543	931	1.88%
A 2610.161-40-3000	SALARIES LIBRARY CLERICAL	32,482	33,099	38,891	42,160	9,061	100.00%
A 2610.161-60-3000	SALARIES LIBRARY CLERICAL	0	38,478	0	38,478	0	100.00%
A 2610.161-70-3000	SALARIES LIBRARY CLERICAL	0	38,478	37,057	47,201	8,723	100.00%
A 2610.161-80-3000	SALARIES LIBRARY CLERICAL	0	39,810	47,051	49,943	10,133	100.00%
A 2610.450-20-0000	MATERIALS & SUPPLIES - LIBRARY PCMS	292	700	711	700	0	0.00%
A 2610.450-30-0000	MATERIALS & SUPPLIES - LIBRARY PCHS	1,501	1,500	1,062	1,500	0	0.00%
A 2610.460-10-9900	LIBRARY BOOKS - NON-PUBLIC	904	1,194	800	1,194	0	0.00%
A 2610.460-20-0000	LIBRARY BOOKS - PCMS	6,778	6,075	5,904	6,075	0	0.00%
A 2610.460-30-0000	LIBRARY BOOKS - PCHS	8,461	9,731	10,020	9,731	0	0.00%
A 2610.460-40-0000	LIBRARY BOOKS - EDISON	2,543	2,544	2,639	2,544	0	0.00%
A 2610.460-60-0000	LIBRARY BOOKS - JFK	4,719	4,694	4,665	4,694	0	0.00%
A 2610.460-70-0000	LIBRARY BOOKS - KING	3,592	2,631	2,598	2,631	0	0.00%
A 2610.460-80-0000	LIBRARY BOOKS - PARK	2,356	2,869	408	2,869	0	0.00%
A 2610.490-00-0000	BOCES SERVICES - LIBRARY	23,206	22,762	22,210	22,762	0	0.00%
2610	**SCHOOL LIBRARY & AUDIOVISUAL**	**424,153**	**507,711**	**509,459**	**584,245**	**76,534**	**15.07%**
A 2620.200-10-0000	EQUIPMENT - TV	659	7,500	7,404	7,500	0	0.00%
A 2620.400-10-0000	CONTRACTUAL SERVICES - TV	38,225	38,000	37,500	38,000	0	0.00%
A 2620.420-10-5000	MAINT & REPAIR - TV	0	1,000	1,000	1,000	0	0.00%

Account	Description	2021 - 22 Expenditures	2022 - 23 Budget	2022 - 23 Projected Expenditures	2023 - 24 Proposed Budget	Budget to Budget Change $	Budget to Budget Change %
A 2620.450-10-0000	MATERIALS & SUPPLIES - TV	18,781	1,000	40,002	1,000	0	0.00%
A 2620.490-00-0000	EDUCATIONAL TELEVISION	94,214	66,551	66,550	67,563	1,012	100.00%
2620	**EDUCATIONAL TELEVISION**	**151,879**	**114,051**	**152,456**	**115,063**	**1,012**	**0.89%**
A 2630.150-10-3000	SALARIES-TECHNOLOGY DIRECTOR	0	171,211	171,211	174,464	3,253	100.00%
A 2630.160-10-3000	SALARIES - CAI - TECHNOLOGY FACILITATOR	103,077	105,007	161,576	184,598	79,591	75.80%
A 2630.160-10-3000	SALARIES - CAI - SUMMER INTERNS	7,070		0			
A 2630.163-40-3000	SALARIES - AIDES CAI - EDISON	12,952	13,198	13,198	13,197	-1	0.00%
A 2630.163-60-3000	SALARIES - AIDES CAI - JFK	0	0	0	0	0	0.00%
A 2630.163-70-3000	SALARIES - AIDES CAI - KING	750	41,407	33,206	32,441	-8,966	100.00%
A 2630.163-80-3000	SALARIES - AIDES CAI - PARK	15,669	15,967	40,173	39,900	23,934	149.90%
A 2630.220-10-0000	HARDWARE - CAI - DW	0	10,000	0	10,000	0	0.00%
A 2630.220-10-9900	HARDWARE - CAI - NON-PUBLIC	0	3,100	1,934	3,100	0	0.00%
A 2630.450-10-0000	MATERIALS & SUPPLIES - CAI	25,057	15,000	13,342	15,000	0	0.00%
A 2630.450-20-0000	MATERIALS & SUPPLIES - CAI - PCMS	8,679	8,672	3,199	8,672	0	0.00%
A 2630.450-30-0000	MATERIALS & SUPPLIES - CAI - PCHS	11,688	12,418	10,866	12,418	0	0.00%
A 2630.450-40-0000	MATERIALS & SUPPLIES - CAI - EDISON	2,000	2,000	2,094	2,000	0	0.00%
A 2630.450-60-0000	MATERIALS & SUPPLIES - CAI - JFK	16,346	15,000	15,144	15,000	0	0.00%
A 2630.450-70-0000	MATERIALS & SUPPLIES - CAI - KING	6,415	0	8,401	6,400	6,400	0.00%
A 2630.450-80-0000	MATERIALS & SUPPLIES - CAI - PARK	1,430	2,000	3,145	2,000	0	0.00%
A 2630.460-10-0000	SOFTWARE - CAI -DW	64,584	58,142	53,867	58,142	0	0.00%
A 2630.460-10-9900	SOFTWARE - CAI - NON-PUBLIC	2,007	2,861	0	2,861	0	0.00%
A 2630.460-20-0000	SOFTWARE - CAI - PCMS	8,265	7,863	6,901	7,863	0	0.00%
A 2630.460-30-0000	SOFTWARE - CAI - PCHS	5,743	12,596	11,264	12,596	0	0.00%
A 2630.460-40-0000	SOFTWARE - CAI - EDISON	4,031	3,293	3,225	3,293	0	0.00%
A 2630.460-60-0000	SOFTWARE - CAI - JFK	2,554	6,076	6,644	6,076	0	0.00%
A 2630.460-70-0000	SOFTWARE - CAI - KING	2,735	3,406	3,452	3,406	0	0.00%
A 2630.460-80-0000	SOFTWARE - CAI - PARK	2,395	3,713	3,531	3,713	0	0.00%
A 2630.490-00-0000	BOCES SERVICES - CAI	357,107	648,171	503,252	817,685	169,514	26.15%
A 2630.490-00-8000	BOCES Services ESSER	30,836	0	0	0	0	0.00%
A 2630.490-00-8001	BOCES SERVICES GEER	0	0	0	0	0	0.00%
2630	**COMPUTER ASSISTED INSTRUCTION**	**691,390**	**1,161,100**	**1,069,625**	**1,434,825**	**273,725**	**23.57%**
A 2810.150-10-3000	SALARIES - GUIDANCE DW	84,152	85,645	85,751	360,063	274,418	320.41%
A 2810.150-20-3000	SALARIES - GUIDANCE PCMS	471,036	536,605	555,261	544,279	7,674	1.43%
A 2810.150-30-3000	SALARIES - GUIDANCE PCHS	752,765	740,050	789,816	856,453	116,403	15.73%
A 2810.161-20-3000	SALARIES - CLERICAL GUIDANCE PCMS	45,578	42,148	45,042	42,948	800	1.90%
A 2810.161-30-3000	SALARIES - CLERICAL GUIDANCE PCHS	156,376	151,272	145,336	154,145	2,873	1.90%
A 2810.450-20-0000	MATERIALS & SUPPLIES - GUIDANCE PCMS	479	3,100	5,387	3,100	0	0.00%
A 2810.450-30-0000	MATERIALS & SUPPLIES - GUIDANCE PCHS	1,773	2,000	2,015	2,000	0	0.00%
A 2810.490-00-0000	GUIDANCE-REGULAR SCHOOLS	13,073	13,329	13,328	13,595	266	100.00%
2810	**GUIDANCE**	**1,525,232**	**1,574,149**	**1,641,936**	**1,976,583**	**402,434**	**25.57%**
A 2815.160-10-3000	SALARIES - NURSES K-5	380,230	0	3,726	0	0	#DIV/0!
A 2815.160-20-3000	SALARIES - NURSES PCMS	108,252	128,180	118,921	130,616	2,436	1.90%
A 2815.160-30-3000	SALARIES - NURSES PCHS	136,190	131,857	138,301	134,362	2,505	1.90%
A 2815.160-40-3000	SALARIES-NURSES EDISON	0	78,863	80,875	80,333	1,470	1.86%

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A 2815.160-60-3000	SALARIES-NURSES JFK	0	130,616	132,016	133,098	2,482	1.90%
A 2815.160-70-3000	SALARIES-NURSES KING	0	70,414	72,589	72,352	1,938	2.75%
A 2815.160-80-3000	SALARIES-NURSES PARK	0	65,308	66,558	66,549	1,241	1.90%
A 2815.160-90-3000	SALARIES-NURSES NPS	0	50,000	46,429	50,000	0	0.00%
A 2815.161-20-3000	SALARIES - CLERICAL NURSE PCMS	0	42,148	0	42,148	0	0.00%
A 2815.161-30-3000	SALARIES - CLERICAL NURSE PCHS	45,933	46,307	46,307	47,186	879	1.90%
A 2815.200-10-0000	EQUIPMENT - HEALTH SERVICES	475	5,000	0	5,000	0	0.00%
A 2815.400-10-0000	CONTRACTUAL SERVICES	60,340	41,000	81,000	41,000	0	0.00%
A 2815.400-10-1000	CONFERENCE & TRAVEL - HEALTH SERVICES	0	500	0	500	0	0.00%
A 2815.400-10-6000	HEALTH SERVICES - OTHER DISTRICTS	276,808	310,000	280,000	310,000	0	0.00%
A 2815.420-10-5000	MAINT & REPAIR - HEALTH SERVICES	0	5,000	450	5,000	0	0.00%
A 2815.450-10-0000	MATERIALS & SUPPLIES - HEALTH SERVICES	7,432	12,000	7,798	12,000	0	0.00%
2815	**HEALTH SERVICES**	**1,015,660**	**1,117,193**	**1,074,970**	**1,130,144**	**12,951**	**1.16%**
A 2820.150-10-3000	SALARIES - PSYCHOLOGISTS	1,040,258	0	0	0	0	#DIV/0!
A 2820.150-20-3000	SALARIES- PSYCHOLOGISTS	0	275,140	214,149	293,251	18,111	100.00%
A 2820.150-30-3000	SALARIES- PSYCHOLOGISTS	0	300,575	310,096	306,266	5,691	100.00%
A 2820.150-40-3000	SALARIES- PSYCHOLOGISTS	0	214,940	216,940	218,983	4,043	100.00%
A 2820.150-60-3000	SALARIES- PSYCHOLOGISTS	1,488	348,816	355,996	355,348	6,532	100.00%
A 2820.150-70-3000	SALARIES- PSYCHOLOGISTS	0	237,220	245,110	249,728	12,508	100.00%
A 2820.150-80-3000	SALARIES- PSYCHOLOGISTS	0	233,931	242,821	246,408	12,477	100.00%
A 2820.450-10-0000	MATERIALS & SUPPLIES - PSYCHOLOGISTS	6,932	10,000	8,083	10,000	0	0.00%
2820	**PSYCHOLOGICAL**	**1,048,678**	**1,620,622**	**1,593,195**	**1,679,984**	**59,362**	**3.66%**
A 2825.150-10-3000	SALARIES - SOCIAL SERVICES	367,969	0	28,000	71,307	71,307	#DIV/0!
A 2825.150-20-3000	SALARIES SOCIAL SERVICE	0	79,834	91,229	91,225	11,391	100.00%
A 2825.150-30-3000	SALARIES SOCIAL SERVICE	0	93,716	93,716	95,479	1,763	100.00%
A 2825.150-40-3000	SALARIES SOCIAL SERVICE	0	148,417	71,307	72,662	-75,755	100.00%
A 2825.150-60-3000	SALARIES SOCIAL SERVICE	0	79,834	0	71,307	-8,527	100.00%
A 2825.150-70-3000	SALARIES SOCIAL SERVICE	0	86,329	86,329	87,969	1,640	100.00%
A 2825.150-80-3000	SALARIES SOCIAL SERVICE	0	71,307	177,519	180,892	109,585	100.00%
A 2825.400-20-3000	Social Services	0	45,926	45,926	45,926	0	100.00%
A 2825.400-30-3000	Social Services	0	45,926	45,926	45,926	0	100.00%
A 2825.400-40-3000	Social Services	0	22,963	22,963	22,963	0	100.00%
A 2825.400-60-3000	Social Services	0	45,926	45,926	45,926	0	100.00%
A 2825.400-70-3000	Social Services	0	22,963	22,963	22,963	0	100.00%
A 2825.400-80-3000	Social Services	0	22,963	22,963	22,963	0	100.00%
A 2825.490-10-0000	Social Services	4,000	0	0	0	0	0.00%
2825	**SOCIAL WORK**	**371,969**	**766,104**	**754,767**	**877,508**	**111,404**	**14.54%**
A 2850.150-10-3300	SALARIES - CO-CURRICULAR STIPENDS	137,772	147,000	140,128	147,000	0	0.00%
A 2850.150-10-3500	SALARIES - CO-CURRICULAR CHAPERONE PAY	8,760	10,000	40,610	25,000	15,000	150.00%
A 2850.400-20-0000	CONTRACTUAL SERVICES - CO-CURRICULAR PCMS	7,443	20,000	13,805	20,000	0	0.00%
A 2850.400-30-0000	CONTRACTUAL SERVICES - CO-CURRICULAR PCHS	66,872	64,000	31,967	69,000	5,000	7.81%
A 2850.400-30-9550	CONTRACTUAL SERVICES - HS DRAMA AND MUSICA:			29,585	30,000	30,000	#DIV/0!
A 2850.400-30-9450	CONTRACTUAL SERVICES - MARCHING BAND	35,710	36,000	31,282	36,000	0	0.00%
2850	**CO-CURRICULAR ACTIVITIES**	**256,557**	**277,000**	**287,377**	**327,000**	**50,000**	**18.05%**

Account	Description	2021 - 22 Expenditures	2022 - 23 Budget	2022 - 23 Projected Expenditures	2023 - 24 Proposed Budget	Budget to Budget Change $	Budget to Budget Change %
A 2855.150-10-3300	SALARIES - COACHES	467,974	538,900	465,071	538,900	0	0.00%
A 2855.150-10-3500	SALARIES - ATHLETICS CHAPERONE PAY	38,413	40,000	34,295	40,000	0	0.00%
A 2855.152-10-3000	SALARIES - DIRECTOR OF ATHLETICS	171,211	174,464	174,464	177,779	3,315	1.90%
A 2855.161-10-3000	SALARIES - CLERICAL ATHLETICS	42,552	48,691	28,129	49,616	925	1.90%
A 2855.200-10-0000	EQUIPMENT - ATHLETICS	0	3,600	4,125	3,600	0	0.00%
A 2855.400-10-0000	CONTRACTUAL SERVICES - ATHLETICS	7,979	18,060	10,513	18,060	0	0.00%
A 2855.400-10-9710	FACILITIES RENTAL & MERGED TEAMS - ATHLETICS	1,809	80,049	50,820	80,049	0	0.00%
A 2855.401-10-0000	CONFERENCE & TRAVEL - ATHLETICS	570	5,085	993	5,085	0	0.00%
A 2855.402-10-9710	ENTRY FEES & DUES -ATHLETICS	23,489	29,000	21,604	29,000	0	0.00%
A 2855.420-10-9710	RECONDITIONING -ATHLETICS	31,210	41,430	34,380	41,430	0	0.00%
A 2855.430-10-9710	TIMERS / JUDGES / SECURITY -ATHLETICS	0	7,130	1,700	7,130	0	0.00%
A 2855.450-10-9710	MATERIALS & SUPPLIES - ATHLETICS	81,150	84,158	85,468	84,158	0	0.00%
A 2855.490-00-9710	BOCES SERVICES - ATHLETICS	98,744	112,626	81,813	112,626	0	0.00%
2855	**INTERSCHOLASTIC AHTLETICS**	**965,101**	**1,183,194**	**993,375**	**1,187,434**	**4,240**	**0.36%**
A 5510.160-10-3000	SALARIES - CLERICAL TRANS ADMIN	20,236	20,620	20,620	21,012	392	1.90%
5510	**TRANSPORTATION ADMIN**	**20,236**	**20,620**	**20,620**	**21,012**	**392**	**1.90%**
A 5540.400-10-0000	CONTRACTUAL TRANS - REG ED	1,446,135	1,554,729	1,488,602	1,657,821	103,092	6.63%
A 5540.400-10-9010	CONTRACTUAL TRANS - SPEC ED	2,187,300	2,529,163	2,273,485	2,604,801	75,638	2.99%
A 5540.405-10-0000	TRANSP - FIELD TRIPS REG ED	23,665	15,000	4,543	16,500	1,500	10.00%
A 5540.405-10-9010	TRANSP - FIELD TRIPS SPEC ED	1,400	30,000	16,825	30,000	0	0.00%
A 5540.405-10-9400	TRANSP - BAND	27,678	80,000	35,000	80,000	0	0.00%
A 5540.405-10-9710	TRANSP - ATHLETICS	137,880	180,000	160,000	180,000	0	0.00%
5540	**CONTRACT TRANSPORTATION**	**3,824,058**	**4,388,892**	**3,978,455**	**4,569,122**	**180,230**	**4.11%**
A 5581.490-00-9010	BOCES SERVICES - SP ED TRANSP	18,000	5,000	7,344	15,000	10,000	200.00%
5581	**TRANSPORTATION FROM BOCES**	**18,000**	**5,000**	**7,344**	**15,000**	**10,000**	**200.00%**
A 8070.160-10-0000	SALARIES - RESIDENCY VERIFICATION	30,986	27,000	20,797	152,324	125,324	464.16%
A 8070.400-10-0000	CONTRACTUAL SERVICES - CENSUS	0	30,000	0	30,000	0	0.00%
8070	**CENSUS**	**30,986**	**57,000**	**20,797**	**182,324**	**125,324**	**219.87%**
A 9010.800-10-0000	EMPLOYEES RETIREMENT	1,139,984	1,425,000	983,416	1,750,539	325,539	22.84%
A 9020.800-10-0000	TEACHERS RETIREMENT	5,025,975	5,747,000	5,672,620	5,806,186	59,186	1.03%
A 9030.800-10-0000	SOCIAL SECURITY	4,511,993	4,930,000	4,829,295	5,422,758	492,758	10.00%
A 9040.800-10-0000	WORKERS COMP	368,070	424,000	390,934	424,000	0	0.00%
A 9045.800-10-0000	LIFE INSURANCE	11,636	11,636	11,636	11,636	0	0.00%
A 9050.800-10-0000	UNEMPLOYMENT INSURANCE	0	60,000	0	60,000	0	0.00%
A 9060.800-10-0000	HEALTH INSURANCE - SWSCHP	10,966,892	11,673,391	11,553,521	13,434,000	1,760,609	15.08%
A 9060.800-10-3000	HEALTH INSURANCE - BUYOUT	329,688	334,000	334,749	350,000	16,000	4.79%
A 9060.803-10-0000	MEDICARE B REIMBURSEMENT	682,004	786,000	785,479	749,000	-37,000	-4.71%
A 9060.804-10-0000	ADMIN EXCESS MED	8,909	9,000	8,932	9,000	0	0.00%
A 9070.800-10-0000	WELFARE TRUST	848,151	926,220	926,220	926,220	0	0.00%
A 9089.800-10-0000	OTHER EMPLOYEE BENEFITS	3,189	9,000	2,328	9,000	0	0.00%
A 9089.801-10-0000	COMPENSATED ABSENCES	28,209	220,000	0	220,000	0	0.00%
9xxx	**BENEFITS**	**23,924,700**	**26,555,247**	**25,499,130**	**29,172,339**	**2,617,092**	**9.86%**
A 9901.930-00-0000	TRANSFER TO SCHOOL LUNCH	0	25,000	0	25,000	0	0.00%
A 9901.950-00-0000	TRANSFER TO SPECIAL AID	150,120	250,000	250,000	250,000	0	0.00%

Account	Description	2021 - 22 Expenditures	2022 - 23 Budget	2022 - 23 Projected Expenditures	2023 - 24 Proposed Budget	Budget to Budget Change $	Budget to Budget Change %
A 9901.960-00-0000	TRANSFER TO DEBT SERVICE	6,917,769	5,999,473	5,999,473	5,974,719	-24,754	-0.41%
9901	**TRANSFER TO OTHER FUND**	**7,067,889**	**6,274,473**	**6,249,473**	**6,249,719**	**-24,754**	**-0.39%**
A 9950.900-00-0000	TRANSFER TO CAPITAL	0	1,804,000	1,804,000	9,011,265	7,207,265	100.00%
9950	**TRANSFER TO CAPITAL FUND**	**0**	**1,804,000**	**1,804,000**	**9,011,265**	**7,207,265**	**0.00%**
	Grand Totals:	**116,808,155**	**125,982,994**	**124,059,875**	**142,895,880**	**16,912,886**	**13.42%**