

Budget Report for Website

Fiscal Year: 2022

Fund: A GENERAL FUND

		2021-2022 Proposed Budget
Budget Account	Description	
1010-401-00-0000	TRAVEL CONFERENCE BOE	4,500
1010-421-00-0000	BOARD OF ED CONTRACTS	1,800
1010-485-00-0000	REFERENCE BOOKS BOE	700
1010-501-00-0000	SUPPLIES GENERAL BOE	900
1010 State function Subtotal		7,900
1010 Function Subtotal		7,900
1040-170-00-0000	SALARY DISTRICT CLERK	24,405
1040-501-00-0000	SUPPLIES DISTRICT CLERK	1,800
1040 State function Subtotal		26,205
1040 Function Subtotal		26,205
1060-167-00-0000	SALARY DISTRICT MTG ELECT	6,000
1060-434-00-0000	EQUIPMNT RENTAL DISTRICT	8,000
1060 State function Subtotal		14,000
1060 Function Subtotal		14,000
1240-150-00-0000	SALARY SUPERINTENDENT	266,000
1240-170-00-0000	SALARY SUPT SECRETARY	62,500
1240-401-00-0000	TRAVEL CONFERENCE SUPT	4,000
1240-451-00-0000	CONTRACTUAL DISCRETIONARY	5,700
1240-484-00-0000	PERIODICALS SUPT	750
1240-485-00-0000	REFERENCE BOOKS SUPT	150
1240-501-00-0000	SUPPLIES GENERAL SUPT	3,100
1240 State function Subtotal		342,200
1240 Function Subtotal		342,200
1310-150-00-0000	SALARY ASST SUPT BUSINESS	93,500
1310-160-00-0000	SALARY CLERICAL BUSINESS	220,625
1310-170-00-0000	SALARY SECRETARY BUSINESS	65,803
1310-211-00-0000	CAPITAL ASSETS BUS OFFICE	1,000
1310-401-00-0000	TRAVEL CONF - BUSINESS	150
1310-407-00-0000	POSTAGE BUSINESS OFFICE	21,000
1310-451-00-0000	CONTRACTS BUSINESS OFFICE	128,000
1310-490-00-0000	BOCES SVCES - BUSINESS	27,000
1310-501-00-0000	SUPPLIES GENERAL BUSINESS	5,200
1310 State function Subtotal		562,278
1310 Function Subtotal		562,278
1320-412-00-0000	CONTRACTS AUDITING	60,085
1320 State function Subtotal		60,085
1320 Function Subtotal		60,085
1325-170-00-0000	SALARY DISTRICT TREASURER	115,745
1325-451-00-0000	CONTRACTS TREASURER	11,421
1325-501-00-0000	SUPPLIES TREASURER	500
1325 State function Subtotal		127,666

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1325 Function Subtotal		127,666
1420-413-00-0000	CONTRACTS LEGAL	132,050
1420-419-00-0000	ADVERTISING LEGAL	21,000
1420 State function Subtotal		153,050
1420 Function Subtotal		153,050
1430-451-00-0000	CONTRACTS PERSONNEL	42,753
1430-490-00-0000	BOCES SERVICES PERSONNEL	16,500
1430 State function Subtotal		59,253
1430 Function Subtotal		59,253
1480-418-00-0000	PUBLIC INFO PRINTING	3,250
1480-490-00-0000	PUBLIC INFO BOCES EDITING	52,290
1480 State function Subtotal		55,540
1480 Function Subtotal		55,540
1620-160-00-0000	SALARY CLERICAL FACILITIE	45,164
1620-161-01-0000	SALARY CUSTODIAN/CLEAN HS	455,819
1620-161-02-0000	SALARY CUSTODIAN/CLEAN MS	281,646
1620-161-03-0000	SALARY CUST/CLEAN - MANOR	248,504
1620-161-04-0000	SALARY CUST/CLEAN -HARBOR	243,912
1620-164-00-0000	SALARY DISTRICT P/T SECUR	781,586
1620-164-00-0010	SALARY P/T SEC SP EVENT	11,500
1620-164-00-0020	SALARY P/T SEC SPORTS	23,000
1620-164-00-3800	SALARY P/T SECUR SUMMER	10,500
1620-171-00-0000	SALARY SUB CUSTODIANS	72,800
1620-180-00-0010	SALARY CUST O/T SPT EVENT	21,000
1620-180-01-0000	SALARY CUSTODIAL OT- HS	25,000
1620-180-02-0000	SALARY CUSTODIAL OT- MS	23,000
1620-180-03-0000	SALARY CUST OT- MANOR	10,000
1620-180-04-0000	SALARY CUST OT- HARBOR	10,000
1620-211-00-0000	CAPITAL ASSETS MAINTENANC	2,000
1620-212-00-0000	CAPITAL ASSETS FACILITIES	143,047
1620-212-01-0000	CAPITAL ASSETS HS	1,500
1620-212-02-0000	CAPITAL ASSETS MS	1,500
1620-401-00-0000	TRAVEL CONF FACILITIES	1,500
1620-408-01-0000	WATER HS	3,846
1620-408-02-0000	WATER MS	3,846
1620-408-03-0000	WATER MANOR	3,846
1620-408-04-0000	WATER HARBOR	3,846
1620-409-01-0000	ELECTRIC HS	169,373
1620-409-02-0000	ELECTRIC MS	103,810
1620-409-03-0000	ELECTRIC MANOR	74,306
1620-409-04-0000	ELECTRIC HARBOR	65,646
1620-410-00-0000	TELEPHONE DISTRICT OPER	4,120
1620-410-01-0000	TELEPHONE HS	3,100
1620-410-02-0000	TELEPHONE MS	3,100
1620-410-03-0000	TELEPHONE MANOR	3,100
1620-410-04-0000	TELEPHONE HARBOR	3,100
1620-423-01-0000	FUEL HS	90,200

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1620-423-02-0000	FUEL MS	54,100
1620-423-03-0000	FUEL MANOR	51,000
1620-423-04-0000	FUEL HARBOR	40,400
1620-451-00-0000	CONTRACTS FACILITY & SEC	45,700
1620-460-01-0000	BUILDING REPAIRS HS	36,800
1620-460-02-0000	BUILDING REPAIRS MS	13,000
1620-460-03-0000	BUILDING REPAIRS MANOR	11,000
1620-460-04-0000	BUILDING REPAIRS HARBOR	29,500
1620-464-00-0000	REPAIRS EQUIPMENT	12,000
1620-466-00-0000	REPAIRS VEHICLE	9,000
1620-490-00-0000	BOCES HEALTH & SAFETY	28,000
1620-501-00-0000	SUPPLIES FACILITIES	66,000
1620-504-00-0000	SUPPLIES UNIFORMS	14,000
1620-505-01-0000	SUPPLIES CUSTODIAL HS	42,250
1620-505-02-0000	SUPPLIES CUSTODIAL MS	34,250
1620-505-03-0000	SUPPLIES CUSTODIAL MANOR	34,250
1620-505-04-0000	SUPPLIES CUST -HARBOR	38,250
1620-515-00-0000	GASOLINE DISTRICT	10,000
1620 State function Subtotal		3,517,717
1620 Function Subtotal		3,517,717
1621-168-00-0000	SALARY FACILITIES DIRECTOR	138,010
1621-178-00-0000	SALARY MAINT & GROUNDS	335,615
1621-180-00-0000	SALARY MAINTENANCE OT	22,000
1621-180-00-0010	SALARY GRND O/T SPT EVENT	10,000
1621-181-00-0000	SALARY O/T SNOW REMOVAL	25,000
1621-405-00-0000	CONTRACTS - TRAVEL MILEAG	5,000
1621-450-00-0000	CONTRACTS FACILITIES	88,000
1621-450-01-0000	CONTRACTS HS	54,234
1621-450-02-0000	CONTRACTS MS	46,750
1621-450-03-0000	CONTRACTS MANOR	35,650
1621-450-04-0000	CONTRACTS HARBOR	35,650
1621-468-01-0000	REPAIRS HS	68,100
1621-468-02-0000	REPAIRS MS	59,300
1621-468-03-0000	REPAIRS MANOR	64,800
1621-468-04-0000	REPAIRS HARBOR	58,800
1621-502-00-0000	SUPPLIES HEATING & PLUMB	13,000
1621-503-00-0000	SUPPLIES ELECTRICAL	17,000
1621-507-00-0000	SUPPLIES GROUNDS	12,000
1621-511-00-0000	SUPPLIES PAINT	15,500
1621-518-00-0000	SUPPLIES BLDG MATERIALS	10,000
1621 State function Subtotal		1,114,409
1621 Function Subtotal		1,114,409
1680-490-00-0000	BOCES CENTRAL DATA PROCES	4,635
1680 State function Subtotal		4,635
1680 Function Subtotal		4,635
1910-415-00-0000	INSURANCE DISTRICT	386,550
1910 State function Subtotal		386,550
1910 Function Subtotal		386,550

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1920-416-00-0000	SCHOOL ASSOCIATION DUES	18,000
	1920 State function Subtotal	18,000
	1920 Function Subtotal	18,000
1981-490-00-0000	BOCES SERVICES DISTRICT	331,000
	1981 State function Subtotal	331,000
	1981 Function Subtotal	331,000
2010-150-00-0000	SALARY CURRICULUM ADMINS	407,317
2010-170-00-0000	SALARY SECRETARY CURRIC	140,314
2010-401-00-0000	TRAVEL CONF DISTRICT WIDE	4,000
2010-451-00-0000	CONTRACTS CURRICULUM	16,500
2010-484-00-0000	PERIODICALS CURRICULUM	500
2010-490-00-0000	BOCES CURRICULUM DEVELOP	86,000
2010-513-00-0000	SUPPLIES TESTING DISTRICT	25,000
	2010 State function Subtotal	679,631
	2010 Function Subtotal	679,631
2020-150-01-0000	SALARY HS PRINCIPAL	179,547
2020-150-02-0000	SALARY MS PRINCIPAL	177,414
2020-150-03-0000	SALARY MANOR PRINCIPAL	168,605
2020-150-04-0000	SALARY HARBOR PRINCIPAL	156,476
2020-152-01-0000	SALARY ASST PRINCIPALS HS	261,888
2020-152-02-0000	SALARY ASST PRINCIPALS MS	130,444
2020-152-03-0000	SALARY ASST PRINC MANOR	130,444
2020-152-04-0000	SALARY ASST PRINC HARBOR	143,967
2020-160-01-0000	SALARY CLERICAL SUPV HS	80,454
2020-160-02-0000	SALARY CLERICAL SUPV MS	63,147
2020-160-03-0000	SALARY CLER SUPV MANOR	37,414
2020-160-04-0000	SALARY CLER SUPV HARBOR	57,255
2020-162-01-0000	SALARY SECR SUPV HS	91,153
2020-162-02-0000	SALARY SECR SUPV MS	43,322
2020-162-03-0000	SALARY SECR SUPV MANOR	51,024
2020-162-04-0000	SALARY SECR SUPV HARBOR	41,631
2020-401-01-0000	TRAVEL CONFERENCE HS	9,000
2020-401-02-0000	TRAVEL CONFERENCE MS	3,985
2020-401-03-0000	TRAVEL CONFERENCE MANOR	3,000
2020-401-04-0000	TRAVEL CONFERENCE HARBOR	3,000
2020-451-01-0000	CONTRACTS HS SUPERVISION	3,000
2020-501-01-0000	SUPPLIES GENERAL HS	22,000
2020-501-02-0000	SUPPLIES GENERAL MS	10,000
2020-501-03-0000	SUPPLIES GENERAL MANOR	19,000
2020-501-04-0000	SUPPLIES GENERAL HARBOR	24,000
	2020 State function Subtotal	1,911,170
	2020 Function Subtotal	1,911,170
2040-150-00-3800	SALARY SUMMER SCHOOL DIR	6,500
	2040 State function Subtotal	6,500

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2040 Function Subtotal		6,500
2060-112-00-0000	CURRICULUM WRITING	7,000
2060-431-00-0000	SUPT CONF DAY	1,850
2060-501-00-0000	CURRICULUM SUPPLIES	1,100
2060 State function Subtotal		9,950
2060 Function Subtotal		9,950
2110-110-03-0000	SALARY KNDG TEACH MANOR	383,674
2110-110-04-0000	SALARY KNDG TEACH HARBOR	331,421
2110-111-03-0000	SALARY ELEM TCHRS-1 MANOR	1,151,644
2110-111-04-0000	SALARY ELEM TCHR-1 HARBOR	1,874,866
2110-112-02-0000	SALARY ELEMENTARY TCHRS 6	952,567
2110-112-03-0000	SALARY ELEM TCHRS 3-5 MAN	1,550,476
2110-112-04-0000	SALARY ELEM TCHR 3-5 HARB	1,816,262
2110-113-03-1200	SALARY ELEM REMED RD MAN	381,844
2110-113-04-1200	SALARY ELEM REMED RD HARB	463,731
2110-114-01-0000	SALARY SECONDARY TCHRS HS	5,776,682
2110-114-02-0000	SALARY SECONDARY TCHRS MS	3,518,433
2110-115-01-0000	EDUC SUPPORT SERV HS	228,086
2110-115-02-0000	EDUC SUPPORT SERV MS	118,261
2110-115-03-0000	EDUC SUPP SERV MANOR	525,498
2110-115-04-0000	EDUC SUPP SERV HARBOR	293,705
2110-116-02-1200	SALARY SEC REMEDIAL MS	114,893
2110-138-00-0000	SALARY HOME TEACHING	3,755
2110-140-00-0000	SALARY REMOTE LEARNING	81,405
2110-140-01-0000	PER DIEM/CLASS COV HS	100,000
2110-140-01-3600	SALARY SUB TEACHER HS	60,000
2110-140-02-0000	PER DIEM/CLASS COV MS	100,000
2110-140-02-3600	SALARY SUB TEACHER MS	60,000
2110-140-03-0000	PER DIEM/CLASS COV MANOR	50,000
2110-140-03-3600	SALARY SUB TEACHER MANOR	40,000
2110-140-04-0000	PER DIEM/CLASS COV HARBOR	50,000
2110-140-04-3600	SALARY SUB TEACHER HARBOR	40,000
2110-158-00-0000	SALARY RETIREMENT & SICK	140,000
2110-163-01-0000	SALARY NONINST-CLASS HS	17,699
2110-163-02-0000	SALARY NONINST-CLASS MS	33,398
2110-165-01-0000	SALARY NONINST.AIDES HS	74,393
2110-165-02-0000	SALARY NONINST.AIDES MS	37,360
2110-165-03-0000	SALARY NONINST.AIDES MAN	221,727
2110-165-04-0000	SALARY NONINST.AIDES HAR	185,897
2110-185-00-0000	SALARY CLERICAL OVERTIME	45,000
2110-201-01-0000	CAPITAL ASSETS HS	28,000
2110-201-01-5300	CAPITAL ASSETS HS ART	2,500
2110-201-01-5500	CAPITAL ASSETS HS SCIENCE	9,270
2110-201-01-5600	CAPITAL ASSETS HS MUSIC	13,600
2110-201-01-5900	CAPITAL ASSETS HS TECH ED	3,600
2110-201-02-0000	CAPITAL ASSETS MS	8,600
2110-201-02-5600	CAPITAL ASSETS MS MUSIC	10,706
2110-201-03-5600	CAPITAL ASSET MANOR MUSIC	8,529
2110-201-04-5600	CAPITAL ASSETS HRBR MUSIC	5,775
2110-203-02-0000	MAPS, GLOBES & CHARTS MS	1,000
2110-211-01-0000	FURNITURE HS	10,000
2110-211-02-0000	FURNITURE MS	10,000
2110-211-03-0000	FURNITURE MANOR	5,000
2110-211-04-0000	FURNITURE HARBOR	4,269

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Budget Account	Description	Budget
2110-402-00-5600	REPAIRS DISTRICT TEACHING	1,200
2110-402-01-0000	REPAIRS TEACHING HS	1,200
2110-402-02-0000	REPAIRS TEACHING MS	1,500
2110-406-00-5600	MUSIC COMPETITION	2,000
2110-406-01-0000	OTHER EXPENSES HS	13,500
2110-406-01-5500	SCIENCE RES AND COMP	3,000
2110-406-02-0000	OTHER EXPENSES MS	9,000
2110-406-03-0000	OTHER EXPENSES MANOR	3,000
2110-406-04-0000	OTHER EXPENSES HARBOR	3,000
2110-407-01-0000	POSTAGE HS	9,000
2110-407-02-0000	POSTAGE MS	3,000
2110-407-03-0000	POSTAGE MANOR	3,000
2110-407-04-0000	POSTAGE HARBOR	3,000
2110-440-00-0000	TUITION DISTRICT TEACHING	14,000
2110-451-00-0000	CONTRACTS DISTRICT	10,000
2110-451-01-0000	CONTRACTS HS	10,000
2110-451-01-5600	CONTRACTS HS MUSIC ACCOMP	13,000
2110-451-02-5600	CONTRACTS MS MUSIC ACCOMP	6,000
2110-451-03-0000	CONTRACTS TEACHING MANOR	2,080
2110-451-03-5600	CONTRACTS MANOR MUSIC ACC	400
2110-451-04-0000	CONTRACTS TEACHING HARBOR	3,300
2110-451-04-5600	CONTRACTS HARBOR MUS ACCO	400
2110-480-02-0000	HANDBOOKS MS	4,000
2110-481-01-5100	TEXTBOOKS HS ENGLISH	6,000
2110-481-01-5200	TEXTBOOKS HS MATH	4,320
2110-481-01-5500	TEXTBOOKS HS SCIENCE	6,500
2110-481-01-5600	TEXTBOOKS HS MUSIC	1,000
2110-481-01-5800	TEXTBOOKS HS BUSINESS	5,000
2110-481-01-6200	TEXTBOOKS HS SOCIAL ST	4,000
2110-481-01-6300	TEXTBOOKS HS FOREIGN LANG	4,500
2110-481-02-0000	WKBOOKS/TXTBOOKS MS	42,714
2110-481-02-5600	TEXTBOOKS MS MUSIC	1,191
2110-481-03-0000	TEXTBOOKS/WKBKS MANOR	23,460
2110-481-04-0000	TEXTBOOKS/WKBOOKS HARBOR	30,673
2110-481-05-0000	TEXTBOOKS/WORKBOOKS PAROC	40,000
2110-484-02-0000	PERIODICALS MS	1,000
2110-484-03-0000	PERIODICALS MANOR	6,000
2110-484-04-0000	PERIODICALS HARBOR	8,874
2110-485-02-0000	REFERENCE BOOKS MS	800
2110-485-03-0000	REFERENCE BOOKS MANOR	2,500
2110-485-04-0000	REFERENCE BOOKS HARBOR	1,500
2110-490-00-0000	BOCES SERVICES DISTRICT	405,875
2110-490-00-1500	BOCES ARTS IN EDUCATION	33,700
2110-501-01-0000	SUPPLIES OTHER TEACHING	4,000
2110-501-01-5200	SUPPLIES HS MATH	6,000
2110-501-01-5300	SUPPLIES ART HS	17,000
2110-501-01-5500	SUPPLIES SCIENCE HS	7,200
2110-501-01-5600	SUPPLIES MUSIC HS	7,300
2110-501-01-5700	SUPPLIES PHYS EDUC HS	2,500
2110-501-01-5900	SUPPLIES HS TECH ED	13,450
2110-501-02-0000	SUPPLIES OTHER TCHNG MS	3,000
2110-501-02-5300	SUPPLIES ART MS	6,531
2110-501-02-5500	SUPPLIES SCIENCE MS	7,170
2110-501-02-5600	SUPPLIES MUSIC MS	7,120
2110-501-02-5700	SUPPLIES PHYS ED MS	5,320
2110-501-02-6000	SUPPLIES HEALTH MS	860
2110-501-03-0000	SUPPLIES TEACHING MANOR	4,000
2110-501-03-5300	SUPPLIES ART MANOR	3,000

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Budget Account	Description	
2110-501-03-5500	SUPPLIES SCIENCE MANOR	4,000
2110-501-03-5600	SUPPLIES MUSIC MANOR	3,800
2110-501-03-5700	SUPPLIES PHYS EDUC MANOR	2,200
2110-501-03-6100	SUPPLIES READING MANOR	5,000
2110-501-03-6300	SUPPLIES STEAM MANOR	6,000
2110-501-04-0000	SUPPLIES TEACHING HARBOR	4,000
2110-501-04-5300	SUPPLIES ART HARBOR	4,650
2110-501-04-5500	SUPPLIES SCIENCE HARBOR	4,200
2110-501-04-5600	SUPPLIES MUSIC HARBOR	4,400
2110-501-04-5700	SUPPLIES PHYS EDUC HARBOR	2,700
2110-501-04-6100	SUPPLIES READING HARBOR	4,173
2110-501-04-6300	SUPPLIES STEAM HARBOR	7,000
2110-520-01-0000	SUPPLIES GRADUATION HS	13,500
2110 State function Subtotal		21,851,787
2110 Function Subtotal		21,851,787
2250-117-02-0000	SALARY ELEM SPEC ED MS	431,469
2250-117-03-0000	SALARY ELEM SPEC ED MANOR	890,110
2250-117-04-0000	SALARY ELEM SPEC ED HARB	701,379
2250-117-05-0000	SALARY ELEM SPEC ED PAROC	163,586
2250-118-01-0000	SALARY SECONDSPEC ED HS	1,238,910
2250-118-02-0000	SALARY SECONDSPEC ED MS	720,021
2250-150-00-0000	SALARY DIRECTOR OF SP ED	295,473
2250-160-00-0000	SALARY CLERICAL SPEC ED	162,757
2250-166-01-0000	SALARY SP ED CLASS AID HS	436,672
2250-166-02-0000	SALARY SP ED CLASS AID MS	137,182
2250-166-03-0000	SALARY SP ED CLASS AID MN	828,897
2250-166-04-0000	SALARY SP ED CLASS AID HB	526,214
2250-203-00-0000	CAPITAL ASSETS SPECIAL ED	9,290
2250-211-00-0000	FURNITURE SPECIAL ED	643
2250-401-00-0000	TRAVEL CONF SPEC ED	3,550
2250-407-00-0000	POSTAGE SPECIAL EDUCATION	3,876
2250-421-00-0000	CONTRACTS SPECIAL ED	487,427
2250-421-05-0000	CONTRACTS SPEC ED NONPUB	61,794
2250-471-00-0000	TUITION OUT OF DISTRICT	1,054,304
2250-481-00-0000	TEXTBOOKS/WKBOOKS SPEC ED	9,500
2250-484-00-0000	PERIODICALS SPECIAL ED	355
2250-485-00-0000	REFERENCE BOOKS SPEC ED	1,030
2250-490-00-0000	BOCES TUITION SPECIAL ED	2,433,211
2250-501-00-0000	SUPPLIES SPECIAL ED	21,172
2250-513-00-0000	TESTING SUPPLIES SPEC ED	11,980
2250 State function Subtotal		10,630,802
2250 Function Subtotal		10,630,802
2280-114-00-0000	SALARY OCC ED SECONDARY	12,091
2280-114-01-0000	SALARY OCC ED HS	278,556
2280-114-02-0000	SALARY OCC ED MS	373,075
2280-201-02-0000	CAPITAL ASSETS TECH MS	4,500
2280-402-01-0000	REPAIRS OCC ED HS	1,000
2280-402-02-0000	REPAIRS OCC ED MS	1,000
2280-451-01-0000	CONTRACTS OCC ED	2,000
2280-490-01-0000	BOCES TUITION OCC ED HS	410,000
2280-501-00-0000	SUPPLIES PRINTING DIST	4,000
2280-501-02-0000	SUPPLIES IND ARTS MS	6,500

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2280-501-02-5800	SUPPLIES HOME ECONOMIC MS	9,500
2280 State function Subtotal		1,102,222
2280 Function Subtotal		1,102,222
2330-135-00-3800	SALARY SUMM SCHOOL TEACH	46,000
2330-142-00-4000	SALARY DRIVERS ED INSTRUC	23,639
2330-163-00-4000	SALARY DRIVER ED CLERICAL	1,500
2330-451-00-4000	CONTRACTS DRIVERS ED	97,500
2330-501-00-4000	SUPPLIES DRIVER EDUCATION	500
2330 State function Subtotal		169,139
2330 Function Subtotal		169,139
2610-119-03-0000	SALARY ELEM SCH LIBR MN	91,759
2610-119-04-0000	SALARY ELEM SCH LIBR HB	99,761
2610-120-01-0000	SALARY SECOND SCH LIBR HS	132,877
2610-120-02-0000	SALARY SECOND SCH LIBR MS	132,166
2610-163-00-0000	TECHNOLOGY-MONITORIAL AID	16,399
2610-166-01-0000	SCH LIB INST AIDES HS	13,775
2610-166-02-0000	SCH LIB INST AIDES MS	27,650
2610-166-03-0000	SCH LIB INST AIDES MANOR	31,867
2610-166-04-0000	SCH LIB INST AIDES HARBOR	35,398
2610-211-03-0000	FURNITURE LIBRARY MANOR	500
2610-451-00-0000	CONTRACTS LIBRARY	4,500
2610-451-01-0000	CONTRACTS LIBRARY HS	3,615
2610-451-02-0000	CONTRACTS LIBRARY MS	1,700
2610-451-03-0000	CONTRACTS LIBRARY MANOR	1,586
2610-451-04-0000	CONTRACTS LIBRARY HARBOR	1,586
2610-484-01-0000	PERIODICALS LIBRARY HS	3,000
2610-484-02-0000	PERIODICALS LIBRARY MS	2,000
2610-484-03-0000	PERIODICALS LIBRARY MANOR	550
2610-484-04-0000	PERIODICALS LIBRARY HARBO	850
2610-485-01-0000	REFERENCE BOOKS HS	6,000
2610-485-02-0000	REFERENCE BOOKS MS	3,000
2610-485-03-0000	REFERENCE BOOKS MANOR	3,090
2610-485-04-0000	REFERENCE BOOKS HARBOR	2,000
2610-486-01-0000	LIBRARY BOOKS HS	15,000
2610-486-02-0000	LIBRARY BOOKS MS	7,000
2610-486-03-0000	LIBRARY BOOKS MANOR	8,000
2610-486-04-0000	LIBRARY BOOKS HARBOR	8,000
2610-490-00-0000	BOCES SRV - COMMUNICATION	76,500
2610-501-01-0000	SUPPLIES LIBRARY HS	3,000
2610-501-02-0000	SUPPLIES LIBRARY MS	2,500
2610-501-03-0000	SUPPLIES LIBRARY MANOR	1,242
2610-501-04-0000	SUPPLIES LIBRARY HARBOR	1,860
2610 State function Subtotal		738,731
2610 Function Subtotal		738,731
2620-201-01-0000	CAPITAL ASSETS AUDIO VISU	33,530
2620-201-02-0000	CAPITAL ASSETS AV MS	1,500
2620-501-00-0000	SUPPLIES AV/DIGITAL DW	2,500
2620-501-01-0000	SUPPLIES AV/DIGITAL HS	500
2620-501-02-0000	SUPPLIES AV/DIGITAL MS	500
2620-501-03-0000	SUPPLIES AV/DIGITAL MANOR	1,500

Budget Report for Website

Fiscal Year: 2022

Fund: A GENERAL FUND

2021-2022

Proposed
Budget

Budget Account	Description	
2620-501-04-0000	SUPPLIES AV/DIGITAL HARBO	1,500
2620 State function Subtotal		41,530
2620 Function Subtotal		41,530
2630-150-00-0000	DIRECTOR OF TECHNOLOGY	338,732
2630-160-00-0000	TECHNOLOGY - CLERICAL	46,997
2630-200-00-0000	EQUIPMENT COMPUTERS	42,350
2630-200-05-0000	EQUIPMENT COMP NON-PUBLIC	3,874
2630-403-00-0000	REPAIRS COMPUTER	25,000
2630-449-00-0000	CONTRACTS-COMPUTER SERVIC	119,571
2630-455-00-0000	COMPUTER SOFTWARE DISTRIC	24,970
2630-455-01-0000	COMPUTER SOFTWARE HS	2,750
2630-455-02-0000	COMPUTER SOFTWARE MS	2,750
2630-455-03-0000	COMPUTER SOFTWARE MANOR	2,750
2630-455-04-0000	COMPUTER SOFTWARE HARBOR	2,750
2630-455-05-0000	COMPUTER SOFTWARE NONPUBL	7,640
2630-490-00-0000	BOCES - COMPUTER ASSISTED	2,447,707
2630-501-00-8000	COPIER CENTER SUPPLIES	58,431
2630-512-00-0000	COMP SUPP - COORDINATOR	20,481
2630-512-01-0000	COMPUTER SUPPLIES HS	3,500
2630-512-02-0000	COMPUTER SUPPLIES MS	1,600
2630-512-03-0000	COMPUTER SUPPLIES MANOR	1,600
2630-512-04-0000	COMPUTER SUPPLIES HARBOR	1,600
2630 State function Subtotal		3,155,053
2630 Function Subtotal		3,155,053
2805-160-01-0000	SALARY ATT CLER HS	18,707
2805-160-02-0000	SALARY ATT CLER MS	32,444
2805 State function Subtotal		51,151
2805 Function Subtotal		51,151
2810-136-01-0000	SALARY GUIDANCE HS	466,389
2810-136-02-0000	SALARY GUIDANCE MS	220,267
2810-162-01-0000	SALARY SECR GUIDANCE HS	80,557
2810-168-02-0000	SALARY CLER GUIDANCE MS	39,166
2810-211-02-0000	FURNITURE GUIDANCE MS	1,750
2810-484-02-0000	PERIODICALS GUIDANCE MS	200
2810-484-03-0000	PERIODICALS GUIDANCE MANO	515
2810-484-04-0000	PERIODICALS GUIDANCE HARB	650
2810-485-02-0000	REFERENCE GUIDANCE MS	650
2810-485-03-0000	REFERENCE GUIDANCE MANOR	500
2810-485-04-0000	REFERENCE GUIDANCE HARBOR	100
2810-490-00-0000	BOCES GUIDANCE	25,500
2810-501-02-0000	SUPPLIES GUIDANCE MS	700
2810-501-03-0000	SUPPLIES GUIDANCE MANOR	1,800
2810-501-04-0000	SUPPLIES GUIDANCE HARBOR	1,800
2810 State function Subtotal		840,544
2810 Function Subtotal		840,544
2815-137-00-0000	SALARY SCHOOL NURSES	93,228
2815-137-01-0000	SALARY SCHOOL NURSES HS	46,614

Budget Report for Website

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Fund: A GENERAL FUND

		2021-2022 Proposed Budget
Budget Account	Description	
2815-137-02-0000	SALARY SCHOOL NURSES MS	56,926
2815-137-03-0000	SALARY SCH NURSES MANOR	45,948
2815-137-04-0000	SALARY SCH NURSES HARBOR	47,295
2815-137-05-0000	SALARY SCH NURSES PAROCH	64,169
2815-201-03-0000	Capital Assets Nurse Mano	2,000
2815-201-04-0000	Capital Assets Nurse Harb	2,000
2815-440-00-0000	CONTRACTS HEALTH SERVICES	138,000
2815-490-00-0000	BOCES HEALTH SERVICES	104,994
2815-501-01-0000	SUPPLIES NURSE HS	1,000
2815-501-02-0000	SUPPLIES NURSE MS	1,000
2815-501-03-0000	SUPPLIES NURSE MANOR	1,000
2815-501-04-0000	SUPPLIES NURSE HARBOR	1,000
2815 State function Subtotal		605,174
2815 Function Subtotal		605,174
2820-121-01-0000	SALARY PSYCHOLOGISTS HS	238,055
2820-121-02-0000	SALARY PSYCHOLOGISTS MS	117,575
2820-121-03-0000	SALARY PSYCHOLOGIST MANOR	208,971
2820-121-04-0000	SALARY PSYCH HARBOR	110,841
2820-451-00-0000	CONTRACTS PSYCHOLOGY	22,101
2820 State function Subtotal		697,543
2820 Function Subtotal		697,543
2825-122-02-0000	SALARY SOCIAL WORKERS MS	72,325
2825-122-03-0000	SALARY SOC WORKER MANOR	84,510
2825-122-04-0000	SALARY SOC WORKER HARBOR	104,797
2825 State function Subtotal		261,632
2825 Function Subtotal		261,632
2850-132-01-0000	SALARY SUPERVISION HS	40,000
2850-132-01-3600	SALARY COCURRIC HS	135,000
2850-132-02-0000	SALARY SUPERVISION MS	16,169
2850-132-02-3600	SALARY COCURRIC MS	46,146
2850-132-03-0000	SALARY SUPERVISION MNR	3,312
2850-132-03-3600	SALARY COCURRIC MNR	12,703
2850-132-04-0000	SALARY SUPERVISION HRB	3,375
2850-132-04-3600	SALARY COCURRIC HRB	12,705
2850 State function Subtotal		269,410
2850 Function Subtotal		269,410
2855-133-00-0000	SALARY COACHES INTERSCHOL	6,285
2855-133-01-0000	SALARY COACH INTERSCH HS	24,089
2855-133-02-0000	SALARY COACH INTERSCH MS	135,000
2855-147-00-0000	SALARY INTRSCHL ACTIVITIE	70,000
2855-150-00-0000	SALARY ATHLETIC DIRECTOR	147,737
2855-201-01-0000	CAP ASSETS INTERSCHOL HS	10,527
2855-401-00-0000	TRAVEL CONFERENCE	6,000
2855-402-00-0000	REPAIRS INTERSCHOLASTIC	25,500
2855-406-01-0000	OTHER INTERSCHO EXP HS	20,400
2855-406-02-0000	OTHER INTERSCHO EXP MS	2,800
2855-451-01-0000	CONTRACTS ATHLETICS HS	27,050

Budget Report for Website

Fiscal Year: 2022

Fund: A GENERAL FUND

		2021-2022 Proposed Budget
Budget Account	Description	
2855-451-02-0000	CONTRACTS ATHLETICS MS	1,000
2855-484-00-0000	PERIODICALS INTERSCHOLAST	200
2855-490-00-0000	BOCES SERVICES INTERSCHOL	82,440
2855-501-01-0000	SUPPLIES INTERSCHOL HS	31,000
2855-501-02-0000	SUPPLIES INTERSCHOL MS	8,000
2855-504-01-0000	ATHLETICS UNIFORMS HS	13,647
2855-504-02-0000	ATHLETICS UNIFORMS MS	2,600
	2855 State function Subtotal	614,275
	2855 Function Subtotal	614,275
5510-162-00-0000	SALARY TRANSP CLERICAL	71,400
5510-178-00-0000	SALARY SPVSR PUPIL TRANS.	93,500
5510-400-00-0000	TRANSPORTATION CONTRACT	4,100
5510-501-00-0000	SUPPLIES TRANSPORTATION	1,200
	5510 State function Subtotal	170,200
	5510 Function Subtotal	170,200
5540-441-00-0000	CONTRACTS PUPIL TRANSPORT	3,315,000
5540-490-00-0000	TRANSPORTATION BOCES	250,000
	5540 State function Subtotal	3,565,000
	5540 Function Subtotal	3,565,000
5541-436-00-0000	TRANSPORTATION ATHLETICS	159,750
5541-445-01-0000	TRANSP FIELD TRIP HS	32,100
5541-445-02-0000	TRANSP FIELD TRIP MS	8,000
	5540 State function Subtotal	199,850
	5541 Function Subtotal	199,850
8070-163-00-0000	SALARY P/T BOOKROOM AIDES	22,066
	8070 State function Subtotal	22,066
	8070 Function Subtotal	22,066
9010-801-00-0000	BENEFITS ERS	1,183,272
	9010 State function Subtotal	1,183,272
	9010 Function Subtotal	1,183,272
9020-802-00-0000	BENEFITS TRS	3,408,870
	9020 State function Subtotal	3,408,870
	9020 Function Subtotal	3,408,870
9030-803-00-0000	BENEFITS FICA	2,913,862
	9030 State function Subtotal	2,913,862
	9030 Function Subtotal	2,913,862

Budget Report for Website

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Proposed Budget
9040-804-00-0000	BENEFITS WORKERS COMP	350,000
	9040 State function Subtotal	350,000
	9040 Function Subtotal	350,000
9045-805-00-0000	BENEFITS LIFE INSURANCE	4,500
	9045 State function Subtotal	4,500
	9045 Function Subtotal	4,500
9050-806-00-0000	BENEFITS UNEMPLOYMENT	25,000
	9050 State function Subtotal	25,000
	9050 Function Subtotal	25,000
9055-807-00-0000	BENEFITS DISABILITY INS	130,370
	9055 State function Subtotal	130,370
	9055 Function Subtotal	130,370
9060-808-00-0000	BENEFITS HEALTH INSURANCE	8,905,186
9060-808-00-PAYR	BENEFITS DECLINATIONS	220,000
	9060 State function Subtotal	9,125,186
	9060 Function Subtotal	9,125,186
9065-809-00-0000	BENEFITS DENTAL & OPTICAL	306,285
	9060 State function Subtotal	306,285
	9065 Function Subtotal	306,285
9090-810-00-0000	COMPENSATED ABSENCES	272,600
	9089 State function Subtotal	272,600
	9090 Function Subtotal	272,600
9760-702-00-0000	INTEREST TAX ANTICIPATION	50,000
	9760 State function Subtotal	50,000
	9760 Function Subtotal	50,000
9901-950-00-0000	TRANSFER SPECIAL AID FUND	86,325
9901-970-00-0000	TRANSFER TO DEBT SERVICE	1,637,694
	9901 State function Subtotal	1,724,019
	9901 Function Subtotal	1,724,019
9950-901-00-0000	TRANSFER TO CAPITAL FUND	850,000
	9950 State function Subtotal	850,000
	9950 Function Subtotal	850,000

Budget Report for Website

Fiscal Year: 2022

2021-2022

Proposed

Budget

Budget Account

Description

Total GENERAL FUND

74,717,812

Selection Criteria

Criteria Name: Last Run
Suppress Budget Accounts with Zero Amounts
Report Title: Budget Report for Website
Column 1 Value: Proposed Amount
Column 2 Value: None
Column 3 Value: None
Column 4 Value: None
Column 5 Value: None
Column 6 Value: None
Column 7 Value: None
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund/Function/State function
Subtotal Breaks: Function/State function
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